Biểu 02.2/CTMTQG

BÁO CÁO KẾT QUẢ THANH TOÁN VỐN SỰ NGHIỆP CHƯƠNG TRÌNH MỤC TIÊU QUỐC GIA DỰ TOÁN NĂM 2025- THÁNG 04 NĂM 2025

(Kèm theo Công văn số 1149/UBND-MN ngày 07/5/2025 của UBND huyện Trà Bồng)

Đơn vị: Triệu đồng

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
1	2	3=4+6	4	5	6	7=8+11	8=9+10	9	10	11=8/4	12=13+14	13	14	15=12/5	16	17	18=17/4	19	20=19/5	21	22	23	24	25
	TỔNG VỐN CTMTQG	***178.382,8***	***172.722,8***	**-**	***5.660,0***	***6.611,33***	***6.611,3***	***6.611,3***	**-**	***3,828***	**-**	**-**	**-**	**-**	***6.611,3***	***6.611,3***	***4***	**-**	**-**	***14.561***	***14.561,3***	***8***	**-**	**-**
	Vốn ngân sách trung ương	***151.205***	***150.805***	**-**	***400***	***6.043***	***6.043***	***6.043***	**-**	**-**	**-**	**-**	**-**	**-**	***6.043***	***6.043***	**-**	**-**	**-**	***12.143***	***12.143***	**-**	**-**	**-**
	Vốn NS tỉnh	***24.499***	***19.239***	**-**	***5.260***	***425***	***425***	***425***	**-**	**-**	**-**	**-**	**-**	**-**	***425***	***425***	**-**	**-**	**-**	***1.975***	***1.975***	**-**	**-**	**-**
	Vốn ngân sách huyện	***2.679***	***2.679***	**-**	**-**	***143***	***143***	***143***	**-**	**-**	**-**	**-**	**-**	**-**	***143***	***143***	**-**	**-**	**-**	***443***	***443***	**-**	**-**	**-**
A	**Chương trình Mục tiêu quốc gia giảm nghèo bền vững**	**35.030**	**35.029,7**		**-**	**4.574,7**	**4.574,7**	**4.574,7**		**13,060**	**-**	**-**	**-**		**4.574,7**	**4.574,7**	**13,06**	**-**		**9.174,72**	**9.174,72**	**26,19**	**-**	
	Vốn ngân sách trung ương	***29.462***	***29.462***		**-**	***4.314***	***4.314***	***4.314***			**-**	**-**			***4.314,4***	***4.314,4***		**-**		***8.314,4***	***8.314,4***		**-**	
	Vốn ngân sách tỉnh	***4.093***	***4.093***		**-**	***212***	***212***	***212***			**-**	**-**			***212,1***	***212,1***		**-**		***712,1***	***712,1***		**-**	
	Vốn đối ứng ngân sách huyện	***1.475***	***1.475***		**-**	***48***	***48***	***48***			**-**	**-**			***48,2***	***48,2***		**-**		***148,2***	***148,2***		**-**	
I	**Dự án 1: Hỗ trợ đầu tư phát triển kinh tế hạ tầng - xã hội các huyện nghèo, xã đặc biệt khó khăn vùng bãi ngang, ven biển và hải đảo**	**7.610**	**7.610**		**-**	**2.573**	**2.573**	**2.573**		**33,8**	**-**	**-**			**2.572,90**	**2.572,90**		**-**		**2.572,90**	**2.572,90**		**-**	
1	**Tiểu dự án 1: Hỗ trợ đầu tư phát triển hạ tầng kinh tế - xã hội các huyện nghèo, xã đặc biệt khó khăn vùng bãi ngang, ven biển và hải đảo**	**7.610**	**7.610**		**-**	**2.573**	**2.573**	**2.573**			**-**	**-**			**2.572,90**	**2.572,90**		**-**		**2.572,90**	**2.572,90**		**-**	
	Vốn ngân sách trung ương	***6.399,9***	6.399,9			***2.463,2***	***2.463***	2.463,2			-				***2.463***	2.463		-		***2.463***	2.463			
	Vốn ngân sách tỉnh	***939,6***	939,6			***109,7***	***110***	109,7			-				***110***	110		-		***110***	110			
	Vốn đối ứng ngân sách huyện	***270,6***	270,6			***-***	***-***	-			-				***-***	-		-		***-***	-			
II	**Dự án 2: Đa dạng hóa sinh kế, phát triển mô hình giảm nghèo**	**12.168**	**12.168**	**-**	**-**	**1.466**	**1.466**	**1.466,0**	**-**	0,120	**-**	**-**	**-**		**1.466**	**1.466**	**-**	**-**	**-**	**3.666**	**3.666**	**-**	**-**	**-**
	Vốn ngân sách trung ương	***10.289***	10.289,0			***1.356***	***1.356***	1.356,2			-				***1.356***	1.356		-		***3.356***	3.356			
	Vốn ngân sách tỉnh	***1.346***	1.345,9			***72***	***72***	72,3			-				***72***	72		-		***272***	272			
	Vốn đối ứng ngân sách huyện	***533***	532,8			***38***	***38***	37,5			-				***38***	38		-		***38***	38			
III	**Dự án 3: Hỗ trợ phát triển sản xuất, cải thiện dinh dưỡng**	**4.109**	**4.109**		**-**	**301**	**301**	**301**	**-**	**0,073**	**-**	**-**	**-**		**301**	**301**	**-**	**-**	**-**	**1.401**	**1.401**	**-**	**-**	**-**
1	**Tiểu dự án 1: Hỗ trợ phát triển sản xuất trong lĩnh vực nông nghiệp**	**4.107**	**4.107**		**-**	**301**	**301**	**301,2**	**-**	0,073	**-**	**-**	**-**		**301**	**301**	**-**	**-**	**-**	**1.401**	**1.401**	**-**	**-**	**-**
	Vốn ngân sách trung ương	***3.395***	3.395,3			***278***	***278***	278,5			-				***278***	278		-		***1.278***	1.278			
	Vốn ngân sách tỉnh	***487***	487,4			***18***	***18***	18,1			-				***18***	18		-		***118***	118			
	Vốn đối ứng ngân sách huyện	***224***	224,1			***5***	***5***	4,7			-				***5***	5		-		***5***	5			
2	**Tiểu dự án 2: Cải thiện dinh dưỡng**	**2**	**1,97**		**-**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
	Vốn ngân sách trung ương	*2*	1,97			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	-	-			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-				
3	**Tiểu dự án 1: Kinh phí phương án giao rừng gắn với giao đất và cấp giấy chứng nhận quyền sử dụng đất**	-	-		-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-	-			
	Vốn ngân sách tỉnh	-	-			-	-	-			-				-	-		-		-	-			
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-	-			
IV	**Dự án 4: Phát triển giáo dục nghề nghiệp, việc làm bền vững**	**3.564**	**3.564**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Phát triển giáo dục nghề nghiệp vùng nghèo, vùng khó khăn**	**1.775**	**1.775**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*1.611*	1.611,1			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*156*	156,1			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	*8*	7,8			-	-	-			-				-	-				-				
2	**Tiểu dự án 2: Hỗ trợ người lao động đi làm việc ở nước ngoài theo hợp đồng**	**670**	**670**		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*623*	623,0			-	-	-			-				-	-		-		-	-			
	Vốn ngân sách tỉnh	*47*	47,0			-	-	-			-				-	-		-		-	-			
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-	-			
3	**Tiểu dự án 3: Hỗ trợ việc làm bền vững**	**1.119**	**1.119**		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*1.051*	1.051,2			-	-	-			-				-	-		-		-	-			
	Vốn ngân sách tỉnh	*68*	67,8			-	-	-			-				-	-		-		-	-			
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-	-			
V	**Dự án 5: Hỗ trợ nhà ở cho hộ nghèo, hộ cận nghèo trên địa bàn huyện**	**4.814**	**4.814**		-	**235**	**235**	**234,6**	-	**4,873**	-	-	-		**235**	**235**	-	-	-	**1.535**	**1.535**	-	-	-
	Vốn ngân sách trung ương	*3.665*	3.665,1			*217*	*217*	216,6			-				*217*	217		-		*1.217*	1.217			
	Vốn ngân sách tỉnh	*710*	709,9			*12*	*12*	12,0			-				*12*	12		-		*212*	212			
	Vốn đối ứng ngân sách huyện	*439*	439,3			*6*	*6*	6,0			-				*6*	6		-		*106*	106			
VI	**Dự án 6: Truyền thông và giảm nghèo về thông tin**	**273**	**273**		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Giảm nghèo về thông tin**	**0**	**0**		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	-	-			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	*0*	0,2			-	-	-			-				-	-		-		-				
2	**Tiểu dự án 2: Truyền thông về giảm nghèo đa chiều**	**273**	**273**		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*246*	245,7			-	-	-			-				-	-		-		-	-		-	

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
							Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025					Trong đó					Trong đó			
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025				Trong đó				Trong đó												
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai	Tổng số	Tổng số	Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi	Tỷ lệ so với dự toán được kéo dài	Tổng số	Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi	Tỷ lệ so với dự toán năm	Tổng số	Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm	Tổng số	Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
	Vốn ngân sách tỉnh	*27*	27,2			-	-	-			-				-	-		-		-	-		-	
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-	-			
VII	**Dự án 7: Nâng cao năng lực và giám sát, đánh giá chương trình**	**646**	**2.492**	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Nâng cao năng lực chương trình**		**1.846**		-	-	-	-			-	-			-	-		-		-	-		-	
	Vốn ngân sách trung ương	*1.613*	1.613,5			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*232*	232,3			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-				
2	**Tiểu dự án 2: Giám sát, đánh giá**	**646**	**646**		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*566*	566,4			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*80*	79,6			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-				
B	**Chương trình mục tiêu quốc gia phát triển kinh tế xã hội vùng đồng bào dân tộc thiểu số và miền núi**	**136.045**	**136.045**	-	-	**2.036,6**	**2.036,6**	**2.036,6**	-	*1,497*	-	-	-		**2.036,6**	**2.036,6**	**1**	-		**5.386,6**	**5.386,6**	**4**	-	
	Vốn ngân sách trung ương	*121.307*	*121.307*		-	*1.729*	*1.729*	*1.729*			-	-			*1.729*	*1.729*		-		*3.829*	*3.829*		-	
	Vốn ngân sách tỉnh	*13.550*	*13.550*		-	*213*	*213*	*213*			-	-			*213*	*213*		-		*1.263*	*1.263*		-	
	Vốn đối ứng ngân sách huyện	*1.188*	*1.188*		-	*95*	*95*	*95*			-	-			*95*	*95*		-		*295*	*295*		-	
I	**Dự án 1: Giải quyết tình trạng thiếu đất ở, nhà ở, đất sản xuất, nước sinh hoạt**	**15.278**	**15.278**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*13.793*	13.793,2			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*1.413*	1.412,9			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	*72*	71,9			-	-	-			-				-	-		-		-				
II	**Dự án 2: Quy hoạch, sắp xếp, bố trí, ổn định dân cư ở những nơi cần thiết**	**1.404**	**1.404**		-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*1.276*	1.276,0			-	-	-							-	-				-	-			
	Vốn ngân sách tỉnh	*128*	128,0			-	-	-							-	-				-	-			
	Vốn đối ứng ngân sách huyện	-	-			-	-	-							-	-				-	-			
II	**Dự án 3: Hỗ trợ phát triển sản xuất nông, lâm nghiệp bền vững, phát huy tiềm năng thế mạnh của các vùng miền để sản xuất hàng hóa theo chuỗi giá trị**	**79.168**	**79.168**		-	**2.004,10**	**2.004,1**	**2.004,1**	-	**2,5**	-	-	-		**2.004,1**	**2.004,1**	-	-	-	**5.204,1**	**5.204,1**	-	-	-
	Tiểu dự án 1: Phát triển kinh tế nông, lâm nghiệp bền vững gắn với bảo vệ rừng và nâng cao thu nhập cho người dân	**45.687**	**45.687**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*40.825*	40.824,9			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*4.846*	4.846,2			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	*16*	16,4			-	-	-			-				-	-		-		-				

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
2	**Tiểu dự án 2: Hỗ trợ phát triển sản xuất theo chuỗi giá trị vùng dược liệu quý, thúc đẩy khởi sự kinh doanh, khởi nghiệp và thu hút đầu tư**	**33.480**	**33.480**		**-**	**2.004,1**	**2.004,1**	**2.004,1**	**-**	**5,986**	**-**	**-**	**-**		**2.004**	**2.004**	**-**	**-**	**-**	**5.204**	**5.204**	**-**	**-**	**-**
*	***Đầu tư, hỗ trợ phát triển vùng trồng dược liệu quý***	***16.638***	***16.638***		**-**	**-**	**-**	**-**			**-**	**-**			**-**	**-**		**-**		**-**	**-**		**-**	
	Vốn ngân sách trung ương	***15.126***	15.126,0			**-**	**-**	-			-				**-**	-				**-**	-			
	Vốn ngân sách tỉnh	***1.512***	1.512,0			**-**	**-**	-			-				**-**	-				**-**	-			
	Vốn đối ứng ngân sách huyện	**-**	-			**-**	**-**	-			-				**-**	-				**-**	-			
*	***Hỗ trợ phát triển sản xuất theo chuỗi giá trị; thúc đẩy khởi sự kinh doanh, khởi nghiệp và thu hút đầu tư***	***16.842***	***16.842,4***		**-**	***2.004,1***	***2.004,1***	***2.004,1***	**-**	**11,899**	**-**	**-**	**-**		***2.004,1***	***2.004,1***	**-**	**-**	**-**	***5.204,1***	***5.204,1***	**-**	**-**	**-**
	Vốn ngân sách trung ương	***14.087***	14.087,5			***1.697***	***1.697***	1.697,2			-				***1.697,2***	1.697		-		***3.697,2***	3.697,2			
	Vốn ngân sách tỉnh	***1.861***	1.860,7			***212***	***212***	212,0			-				***212,0***	212		-		***1.212,0***	1.212,0			
	Vốn đối ứng ngân sách huyện	***894***	894,2			***95***	***95***	94,9			-				***94,9***	95		-		***294,9***	294,9			
III	**Dự án 4: Đầu tư cơ sở hạ tầng thiết yếu, phục vụ sản xuất, đời sống trong vùng đồng bào DTTS&MN và các đơn vị sự nghiệp công lập thuộc lĩnh vực dân tộc**	**1.378**	**1.378**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Đầu tư cơ sở hạ tầng thiết yếu phục vụ sản xuất, đời sống trong vùng đồng bào DTTS và MN**	**1.378**	**1.378**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***1.057***	1.056,7			**-**	**-**	-			-				**-**	-		-		**-**				
	Vốn ngân sách tỉnh	***148***	147,7			**-**	**-**	-			-				**-**	-		-		**-**				
	Vốn đối ứng ngân sách huyện	***174***	173,8			**-**	**-**	-			-				**-**	-		-		**-**				
IV	**Dự án 5: Phát triển giáo dục đào tạo nâng cao chất lượng nguồn nhân lực**	**22.528**	**22.528**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Đổi mới hoạt động củng cố phát triển các trường phổ thông dân tộc nội trú, trường phổ thông dân tộc bán trú, trường phổ thông có học sinh bán trú và xóa mù chữ**	**1.208,6**	**1.208,6**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***1.048***	1.047,6			**-**	**-**	-			-				**-**	-		-		**-**				
	Vốn ngân sách tỉnh	***160***	160,4			**-**	**-**	-			-				**-**	-		-		**-**				
	Vốn đối ứng ngân sách huyện	***1***	0,6			**-**	**-**	-			-				**-**	-		-		**-**				
2	**Tiểu dự án 2: Bồi dưỡng kiến thức dân tộc; đào tạo dự bị đại học, đại học và sau đại học đáp ứng nhu cầu nhân lực**	**-**	-		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
*	***Đào tạo đại học và sau đại học***	**-**	-		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	**-**	-			**-**	**-**	-			-				**-**	-				**-**	-			
	Vốn ngân sách tỉnh	**-**	-			**-**	**-**	-			-				**-**	-				**-**	-			
	Vốn đối ứng ngân sách huyện	**-**	-			**-**	**-**	-			-				**-**	-				**-**	-			
3	**Tiểu dự án 3: Phát triển giáo dục nghề nghiệp và giải quyết việc làm**	**15.399**	**15.399**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
	Vốn ngân sách trung ương	***13.929***	13.929,4			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***1.470***	1.470,0			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-				
4	**Tiểu dự án 4: Đào tạo nâng cao năng lực cho cộng đồng và cán bộ triển khai chương trình**	**5.920**	**5.920**		**-**	**-**	**-**	**-**	**-**	-	**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	***5.369***	5.369,4			-	-	-			-				-	-				-				
	Vốn ngân sách tỉnh	***551***	550,8			-	-	-			-				-	-				-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-				
V	**Dự án 6: Bảo tồn, phát huy giá trị văn hóa truyền thống tốt đẹp của các DTTS gắn với phát triển du lịch**	**9**	**8,5**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***5***	4,5			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	***4***	4,0			-	-	-			-				-	-		-		-				
VI	**Dự án 7: Chăm sóc sức khỏe nhân dân, nâng cao thể trạng tầm vóc người DTTS; phòng chống suy dinh dưỡng trẻ em**	**1.127**	**1.126,9**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***1.127***	1.126,9			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	-	-			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện (đối ứng năm 2022)	-	-			-	-	-			-				-	-		-		-				
VII	**Dự án 8: Thực hiện bình đẳng giới và giải quyết những vấn đề cấp bách đối với phụ nữ và trẻ em**	**5.692**	**5.691,8**		**-**	**32,51**	**32,51**	**32,51**	**-**	**0,571**	**-**	**-**	**-**		**32,5**	**33**	**-**	**-**	**-**	**182,5**	**183**	**-**	**-**	**-**
	Vốn ngân sách trung ương	***5.134***	5.134,0			***31,61***	***31,61***	31,6			-				***31,6***	32		-		***131,6***	131,61			
	Vốn ngân sách tỉnh	***531***	530,8			***0,90***	***0,90***	0,9			-				***1***	1		-		***51***	50,90			
	Vốn đối ứng ngân sách huyện	***27***	27,0			-	-	-			-				-	-		-		-				
VIII	**Dự án 9: Đầu tư phát triển nhóm DTTS rất ít người và nhóm dân tộc còn nhiều khó khăn**	**6.533**	**6.533,4**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Đầu tư phát triển kinh tế- xã hội các dân tộc còn gặp nhiều khó khăn, dân tộc có khó khăn đặc thù**	**5.792,0**	**5.792,0**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***5.265,0***	5.265,0			-	-	-			-				-	-				-	-			
	Vốn ngân sách tỉnh	***527,0***	527,0			-	-	-			-				-	-				-	-			
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-	-			
2	**Tiểu dự án 2: Giảm thiểu tình trạng tảo hôn và hôn nhân cận huyết thống trong vùng đồng bào dân tộc thiểu số và miền núi**	**741**	**741,4**		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***637***	637,4			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***104***	104,0			-	-	-			-				-	-		-		-				

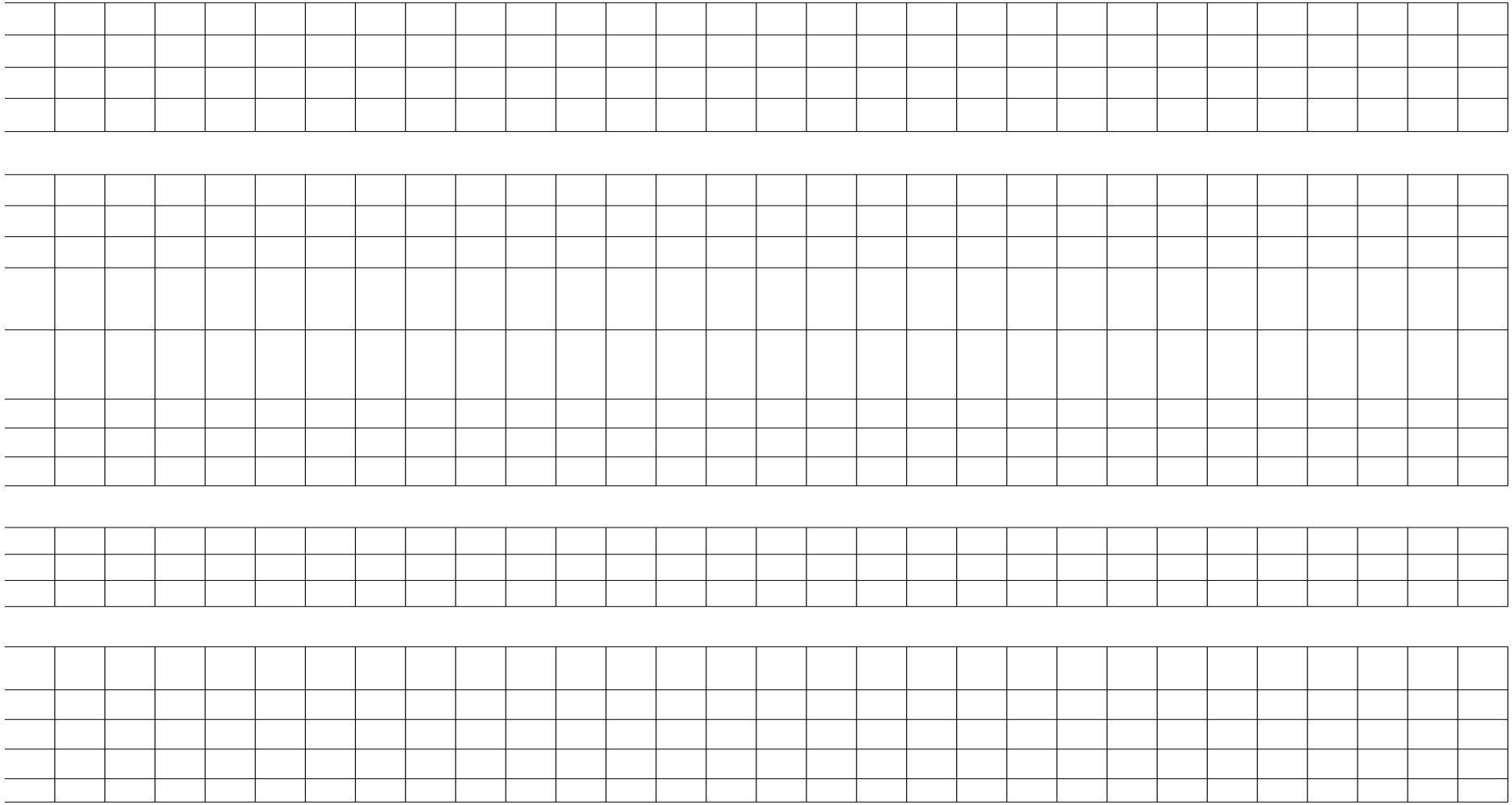
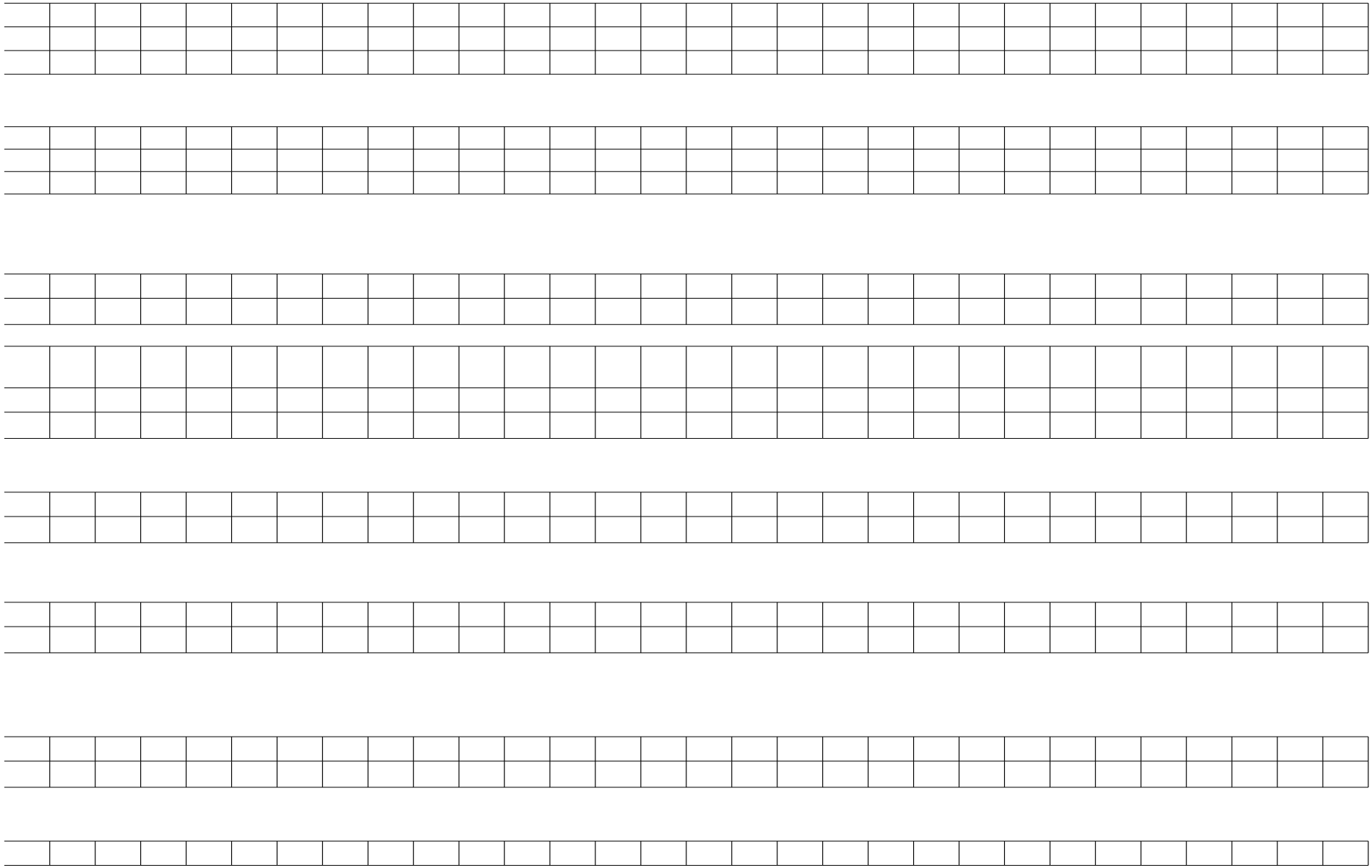
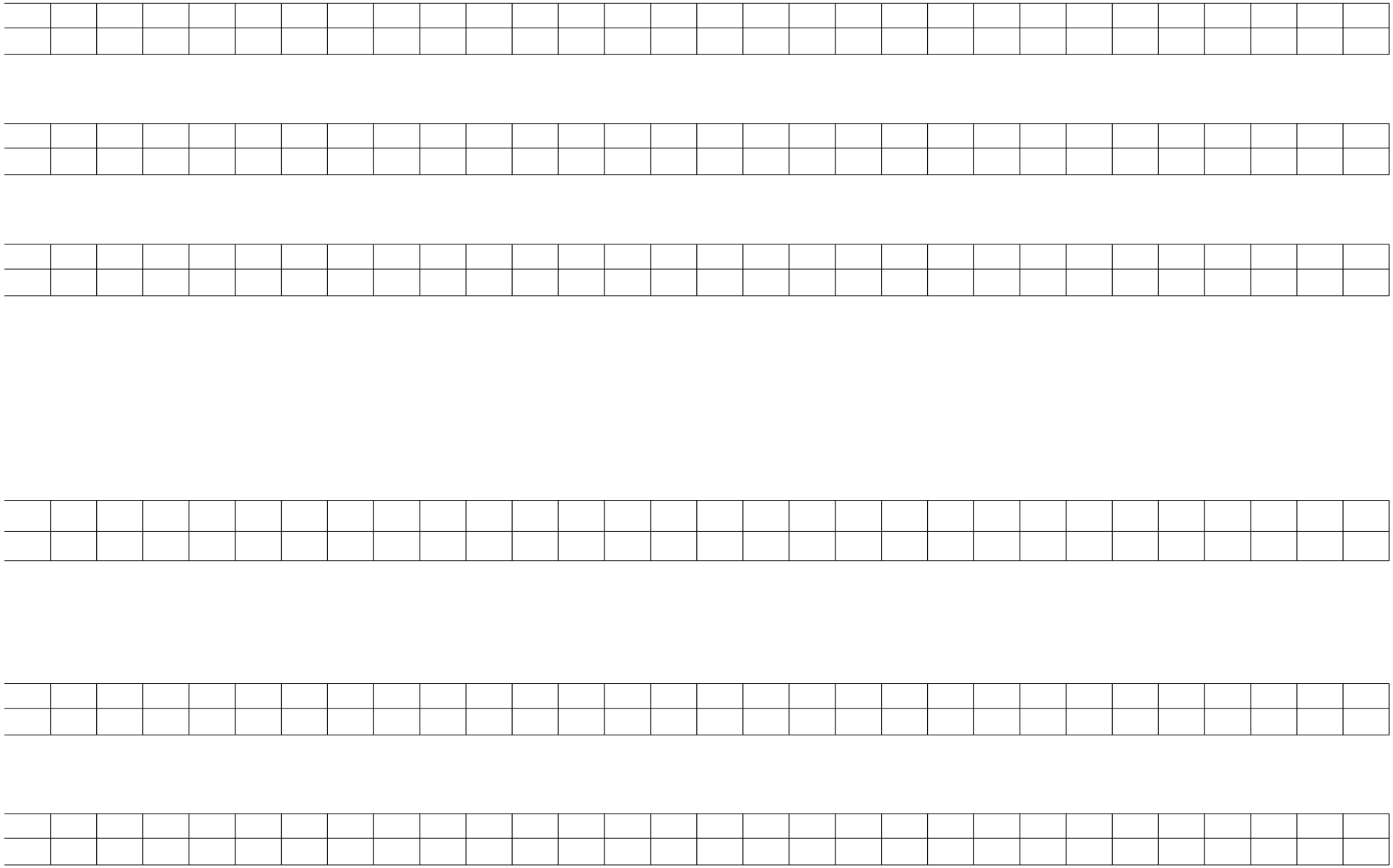
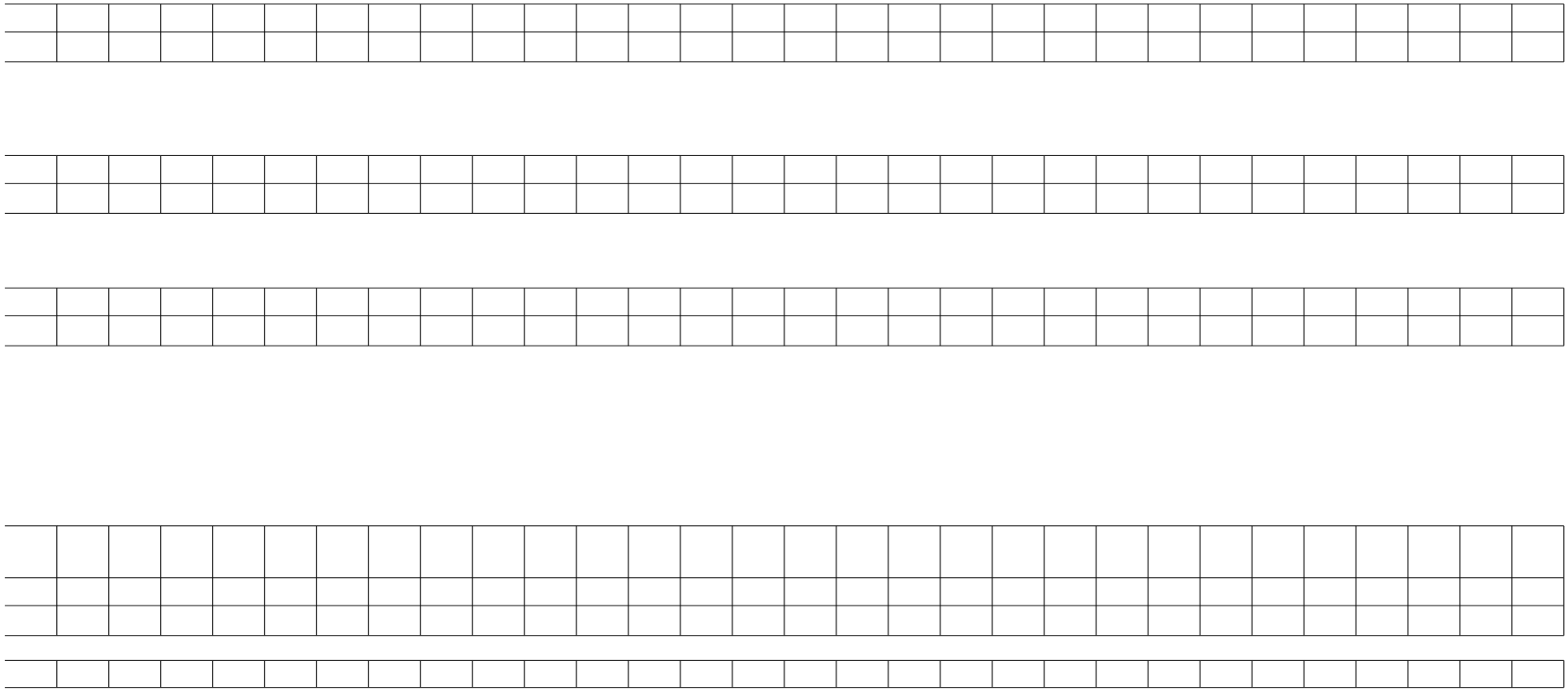
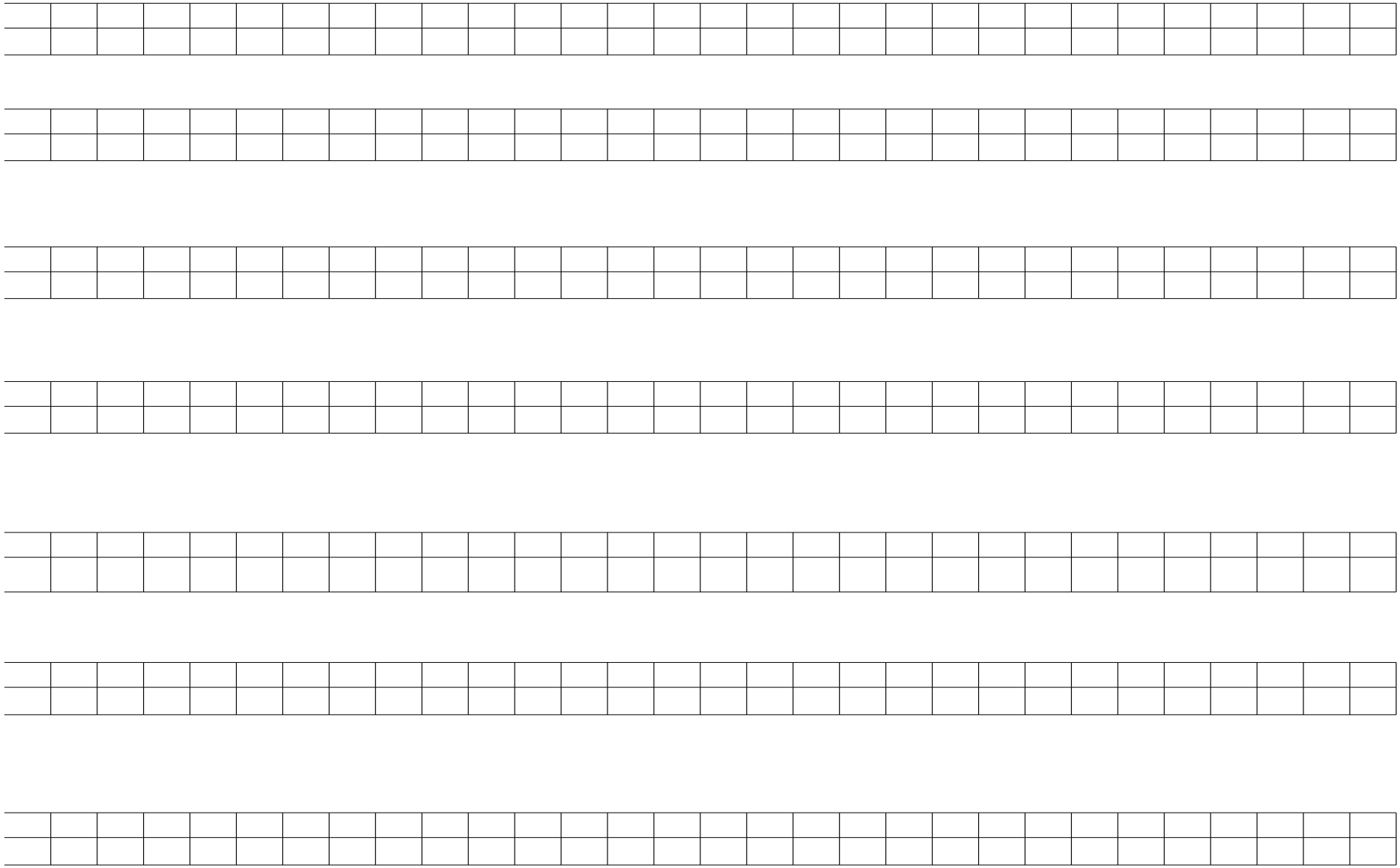
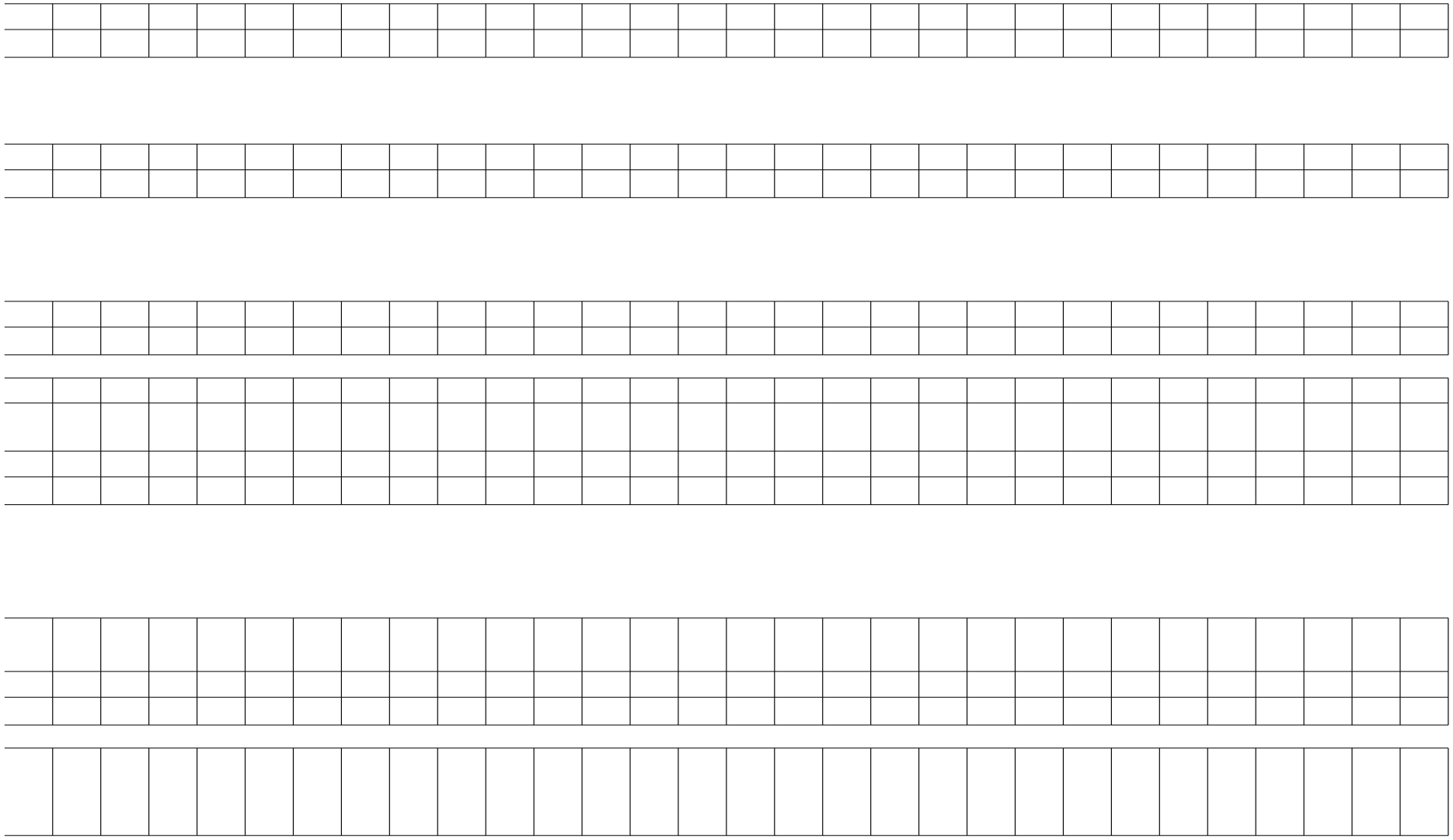
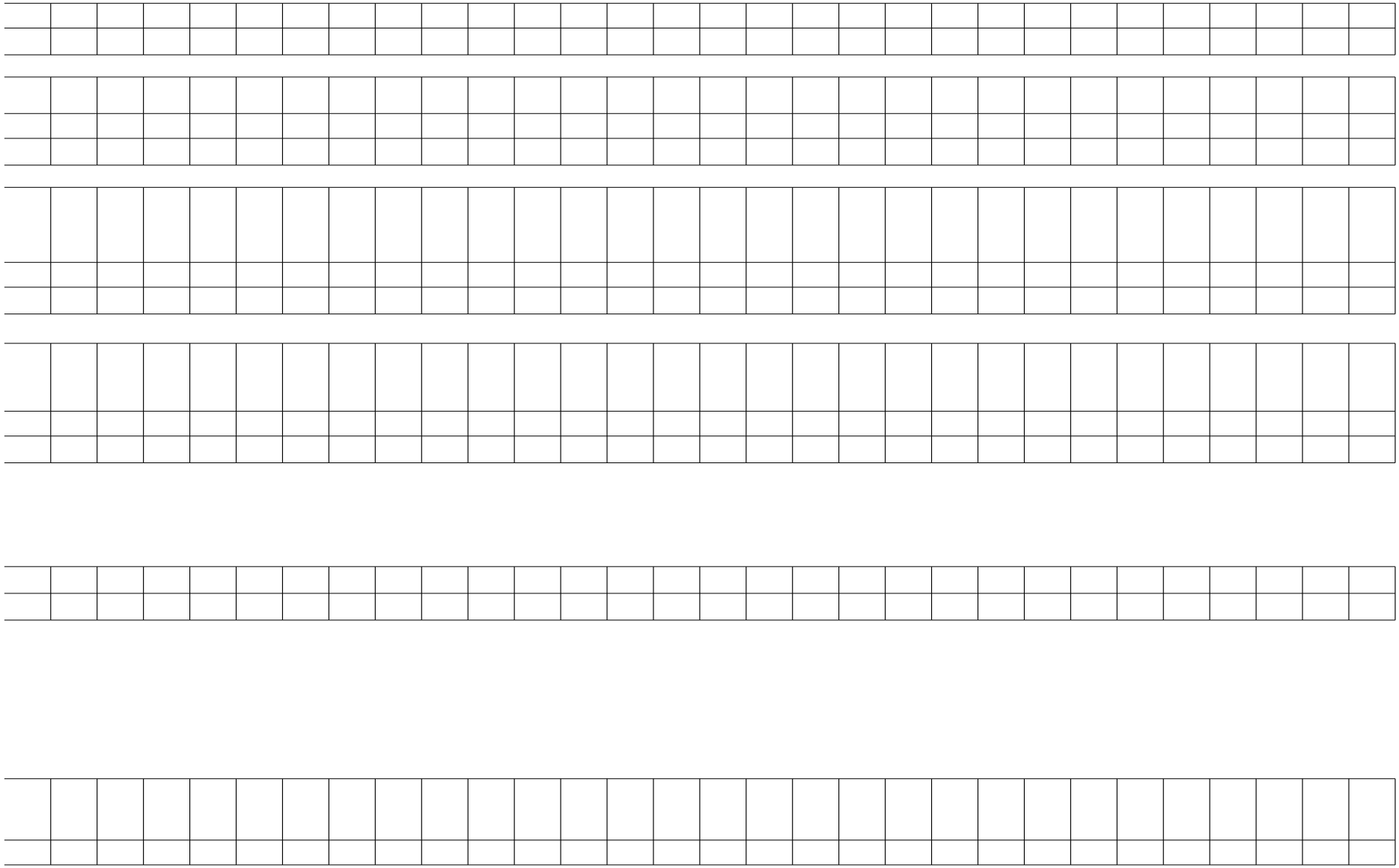
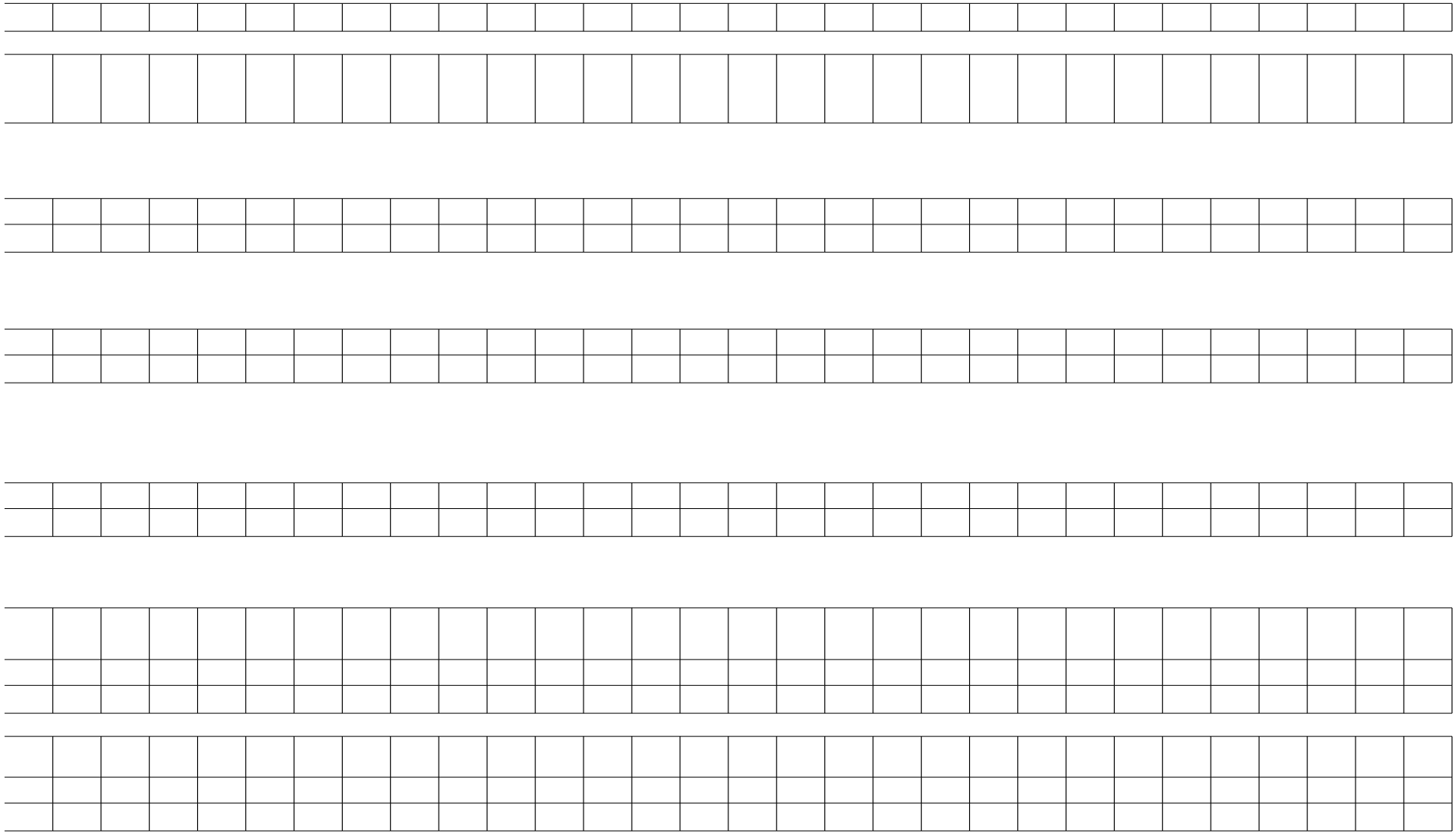
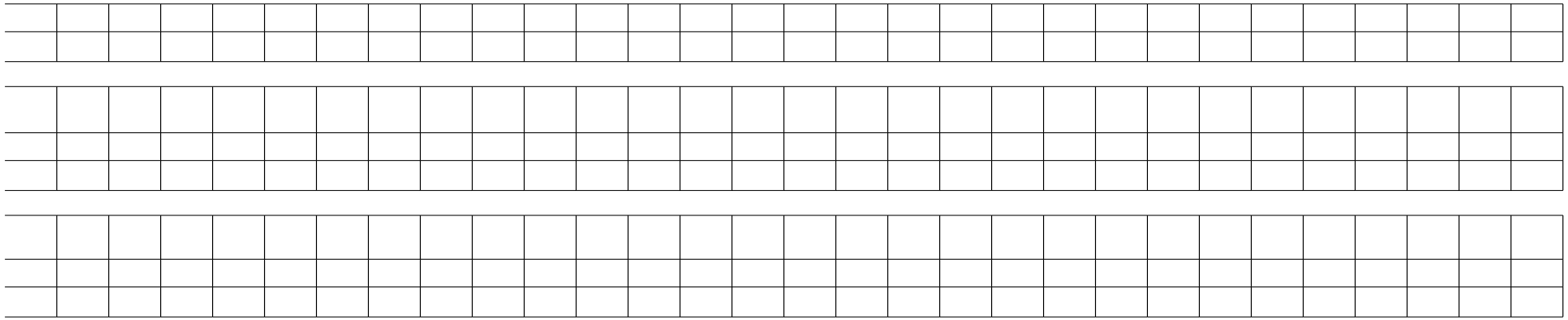
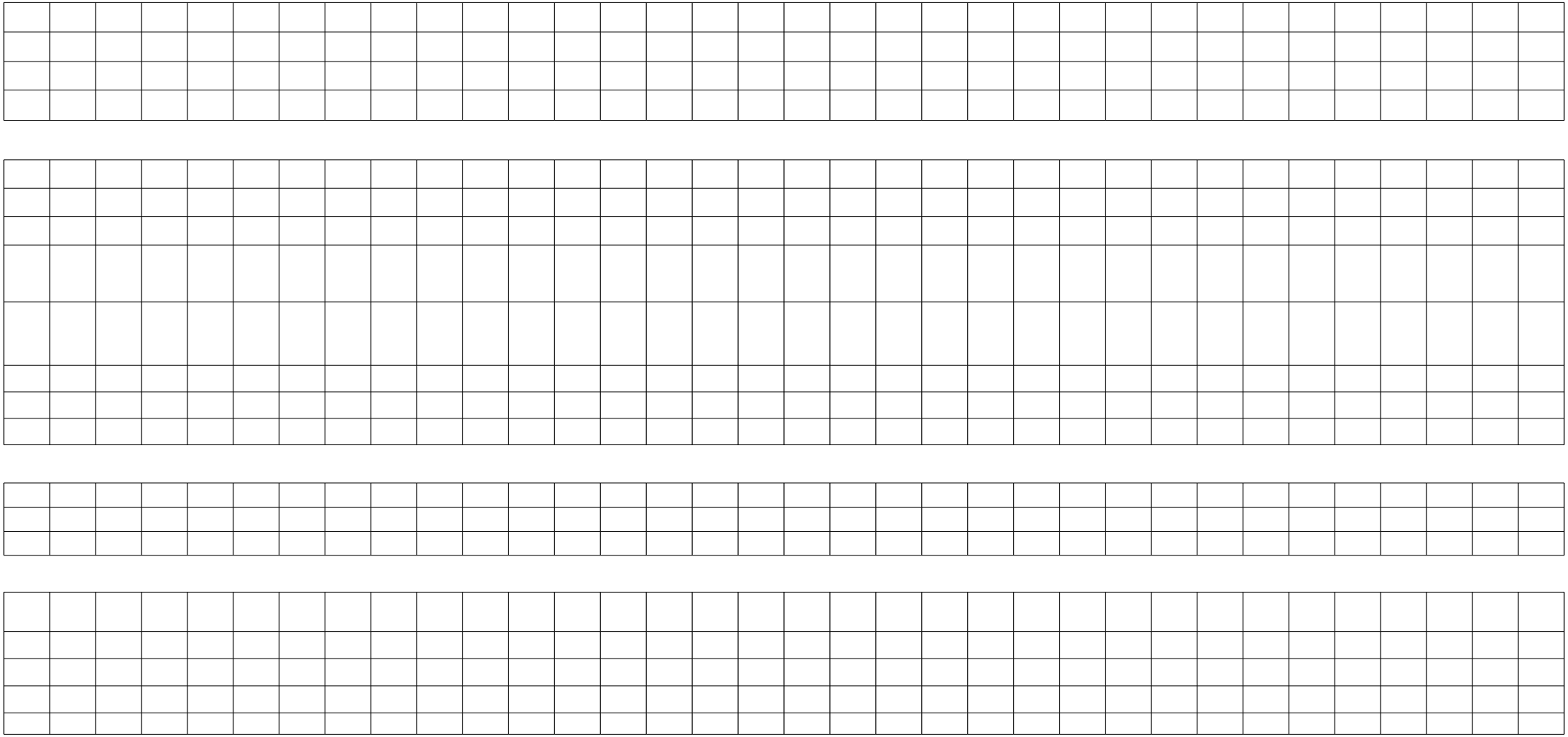
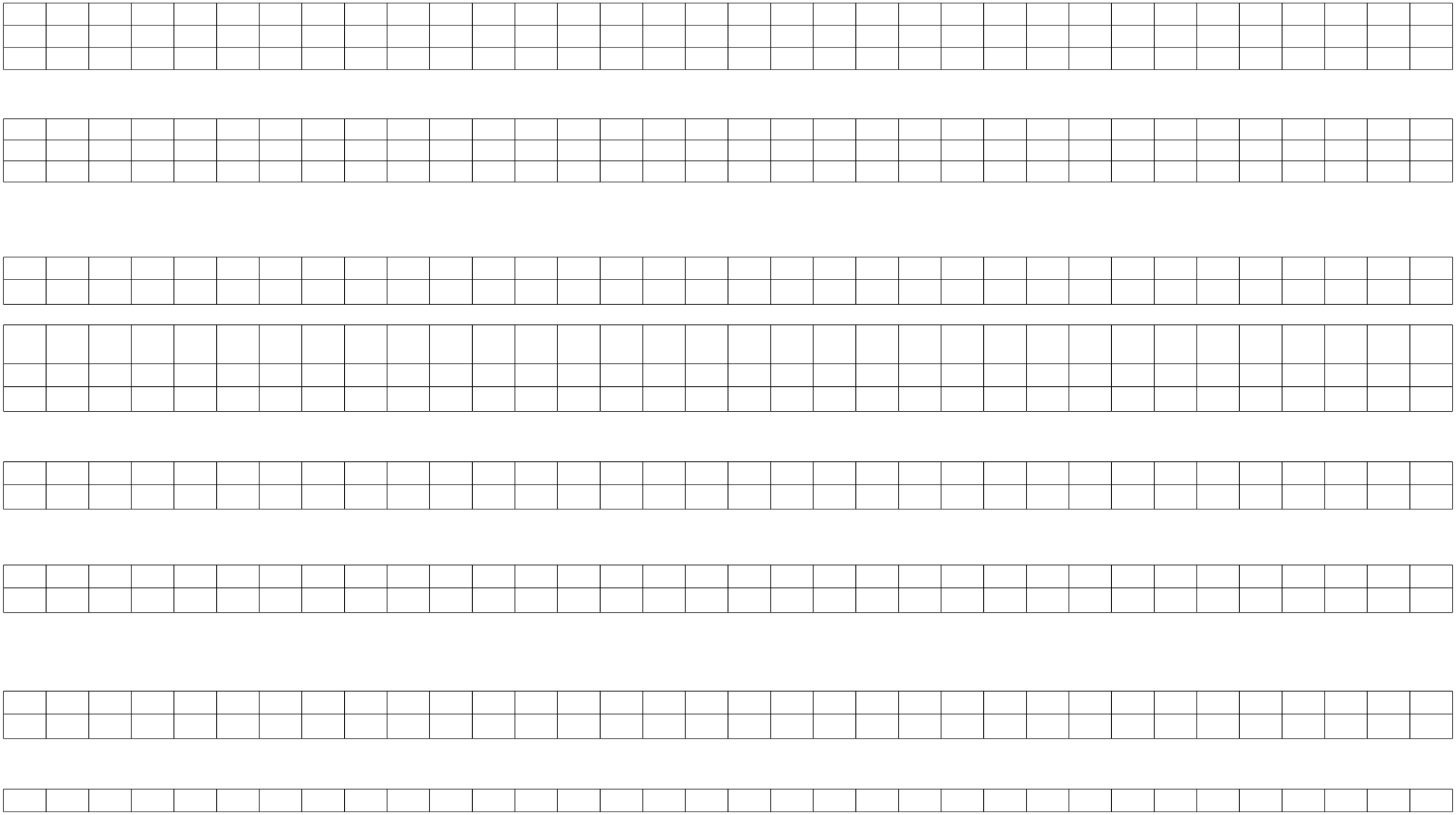
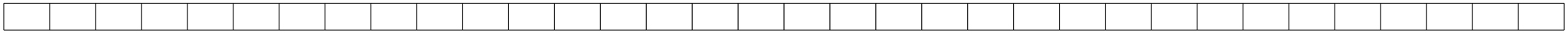
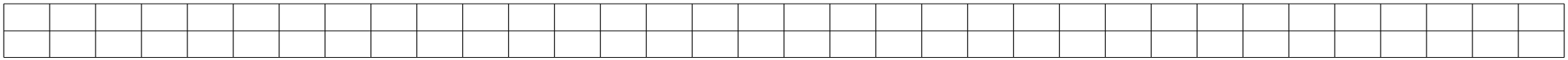
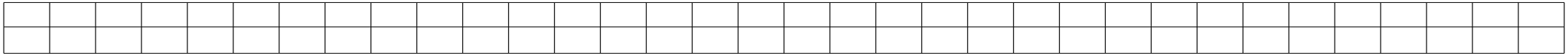
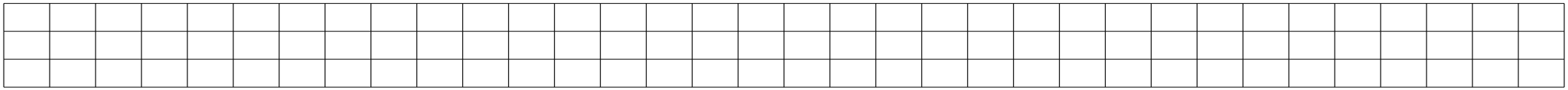
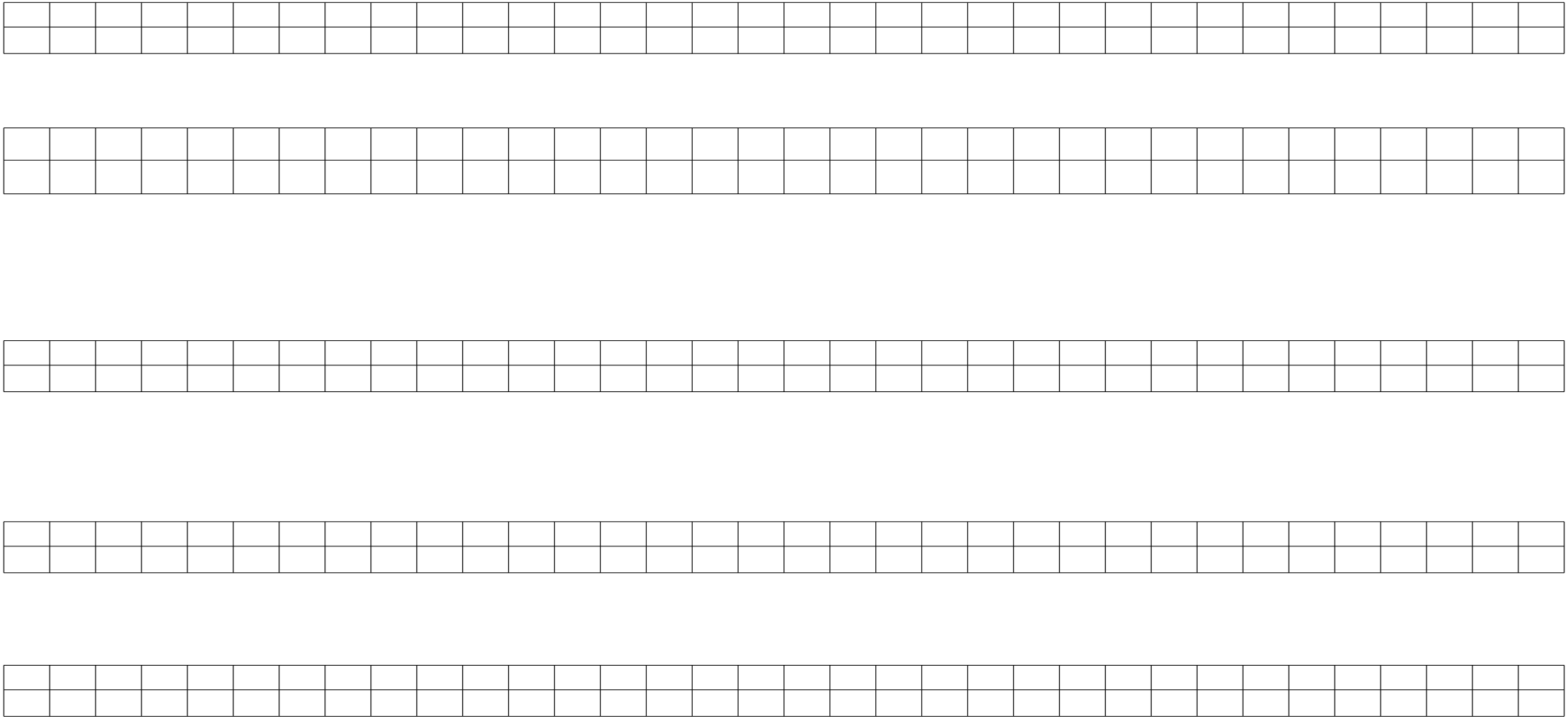
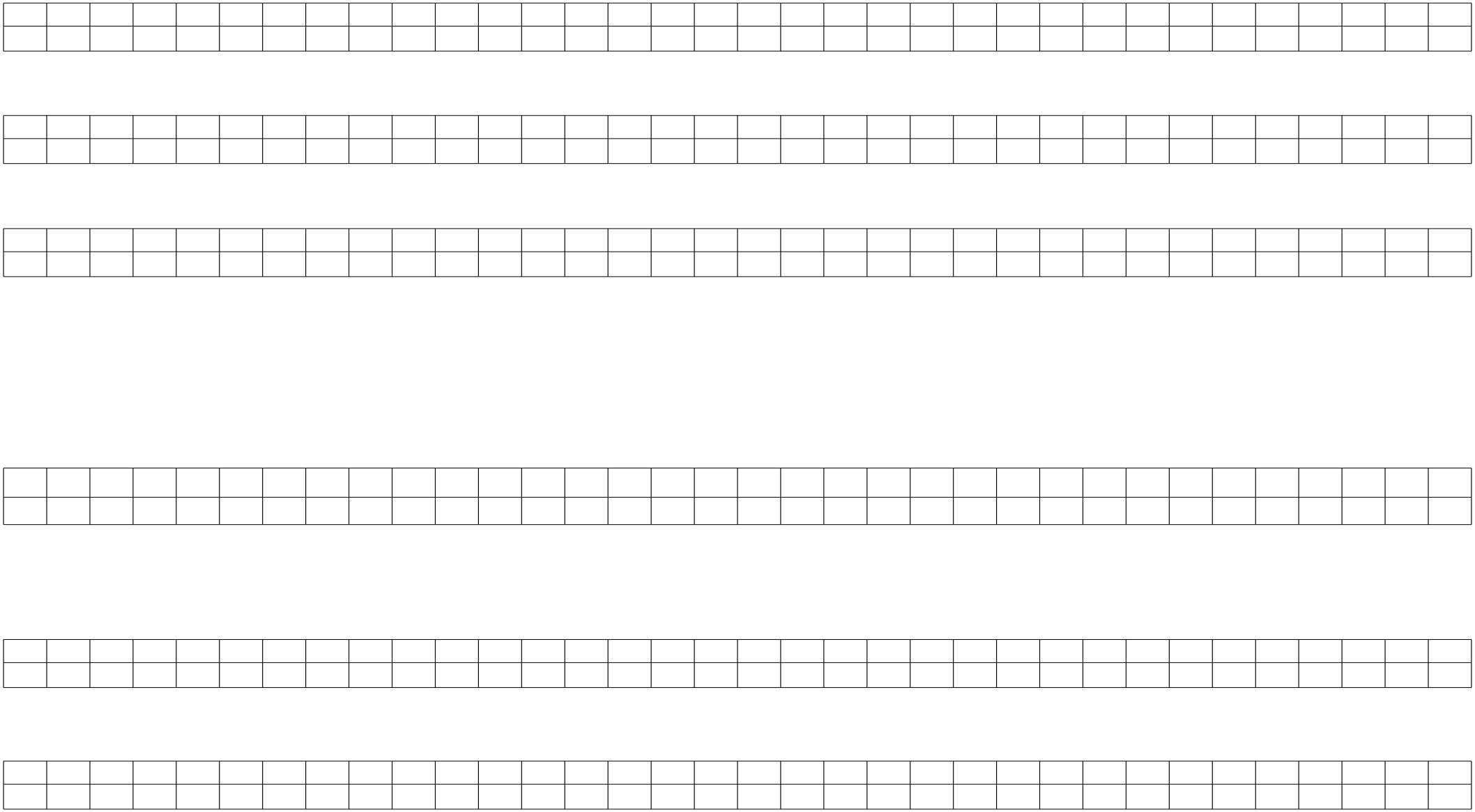
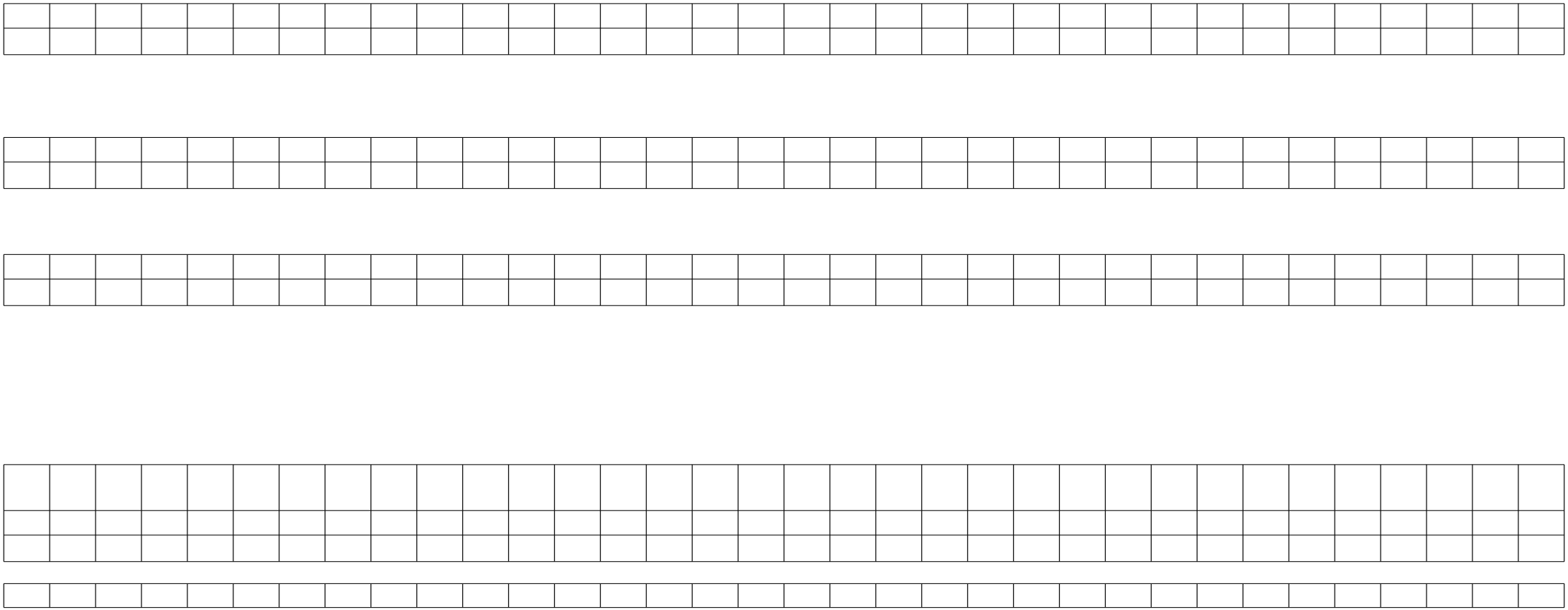
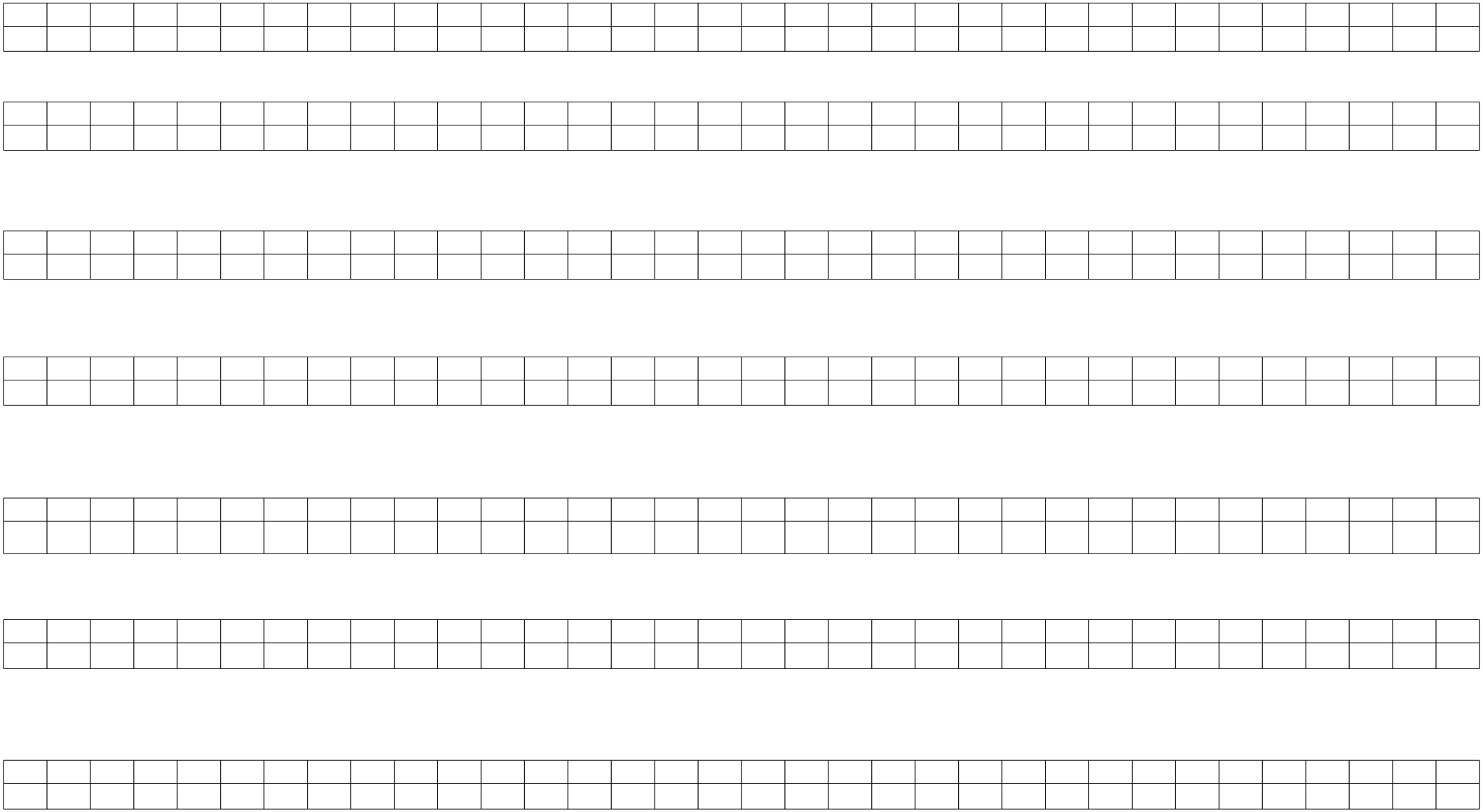
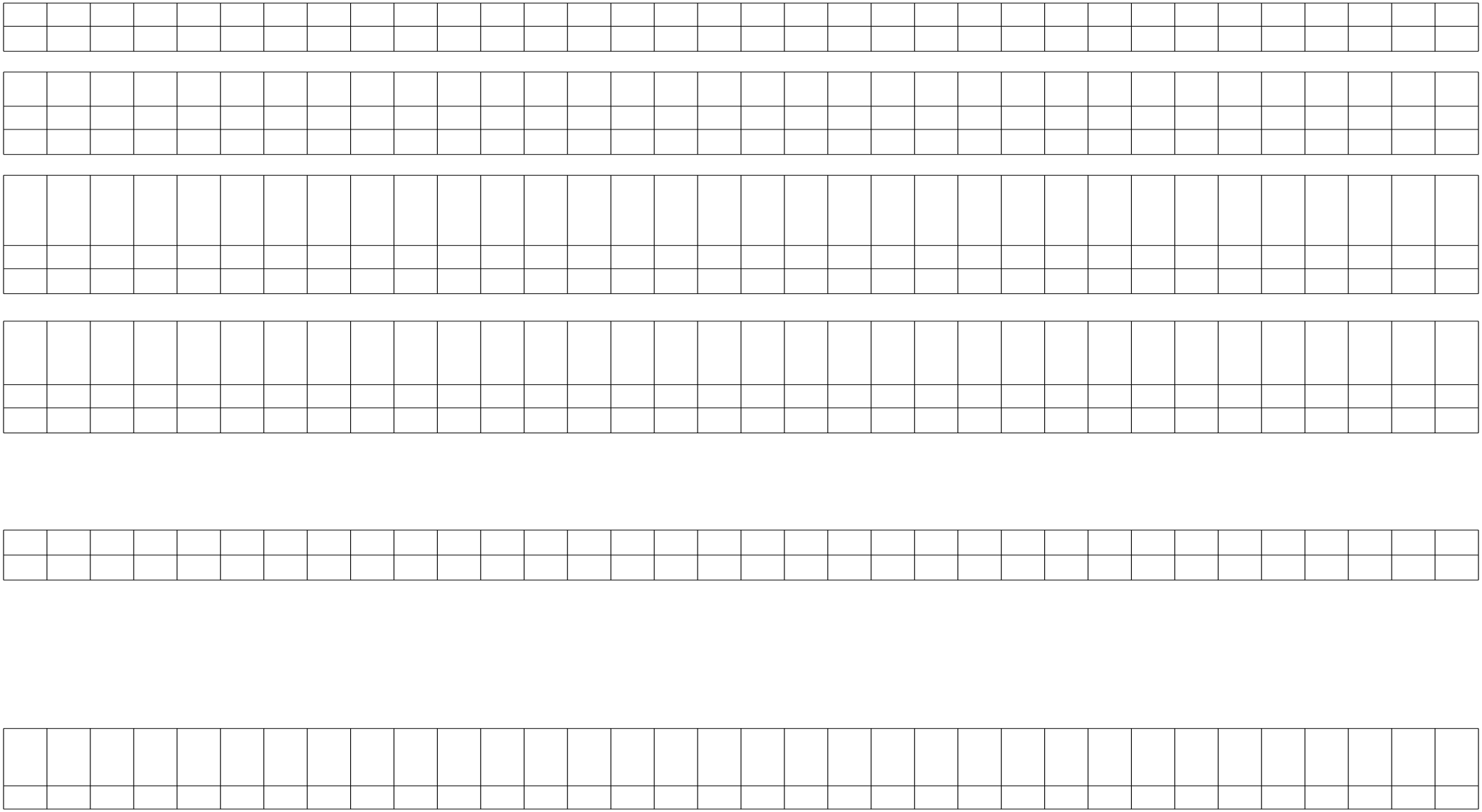
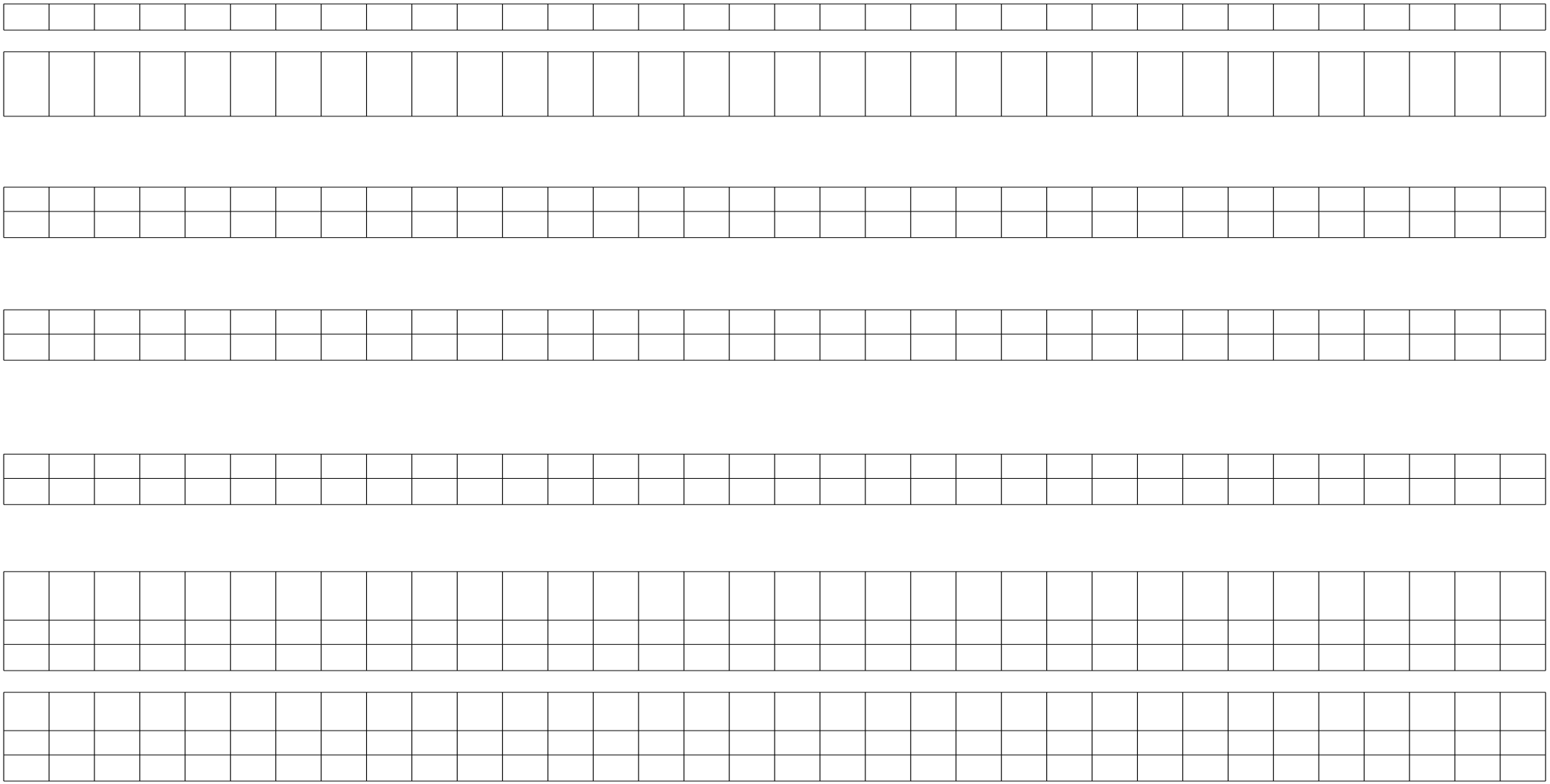
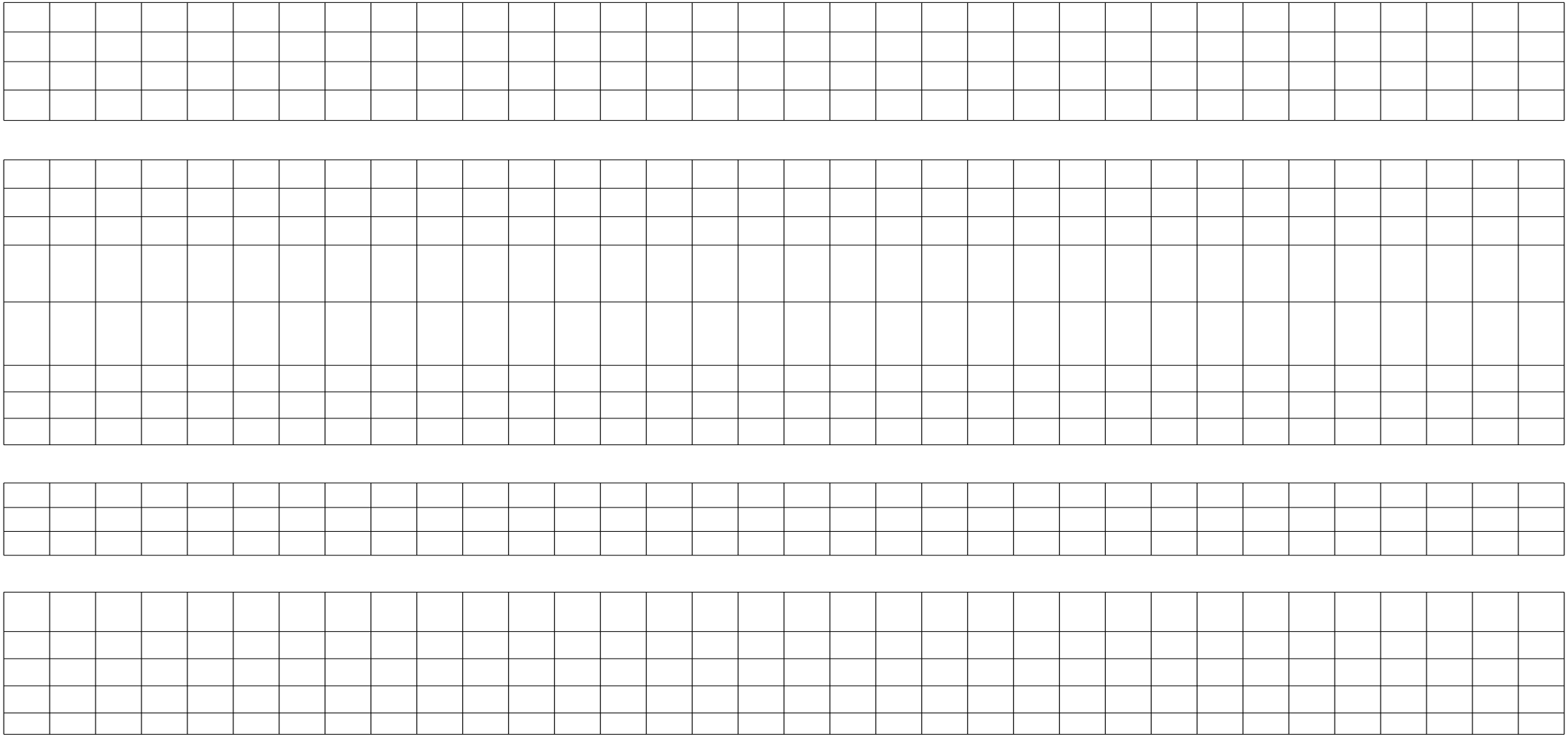
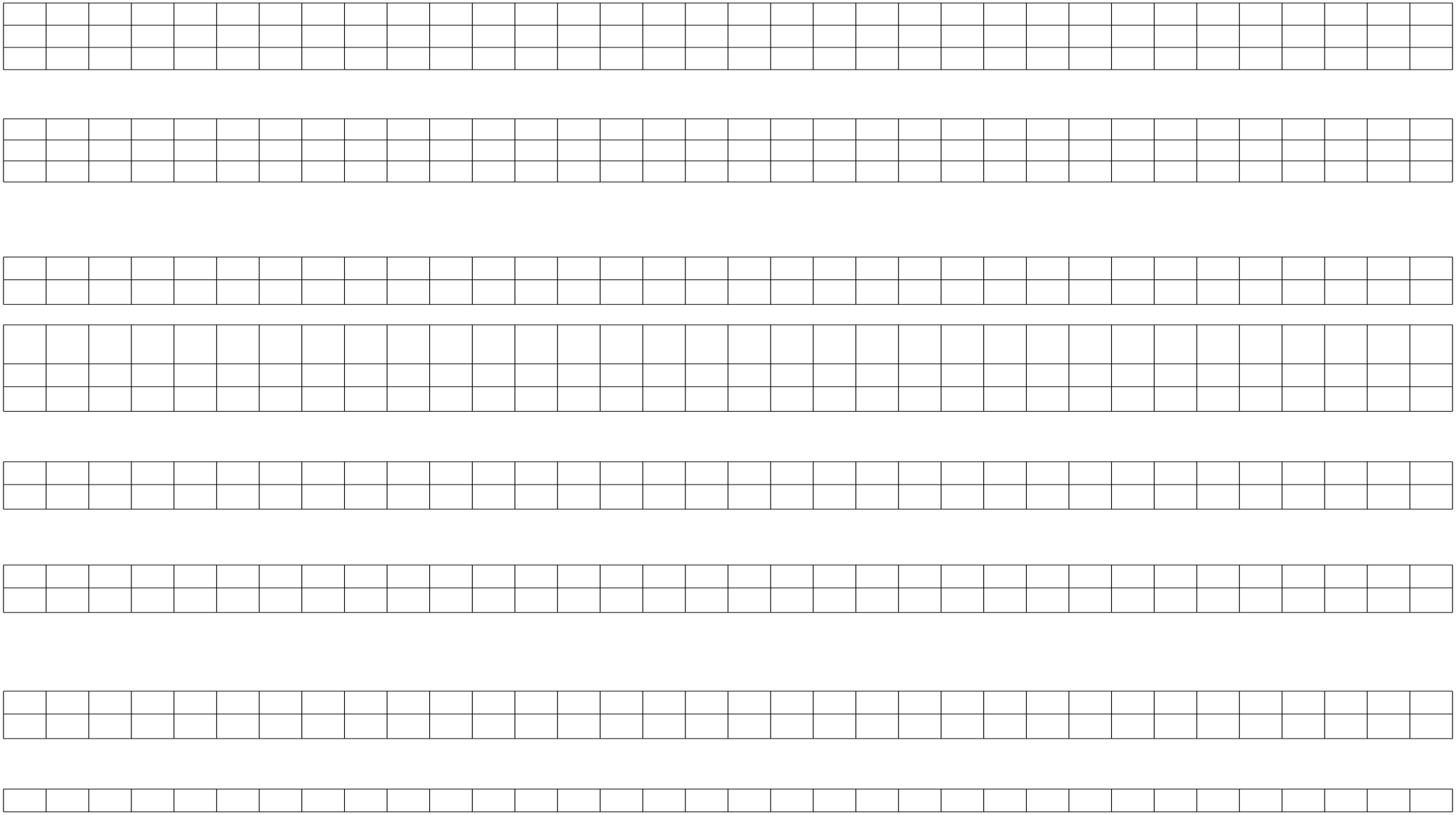
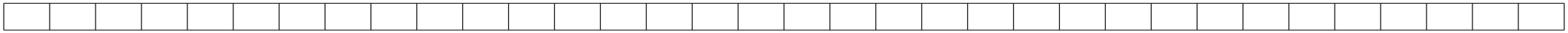
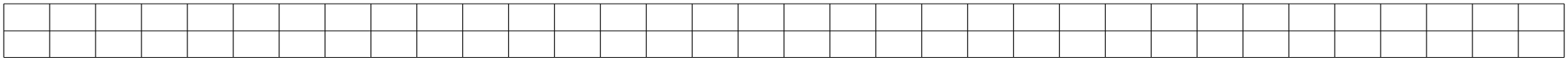
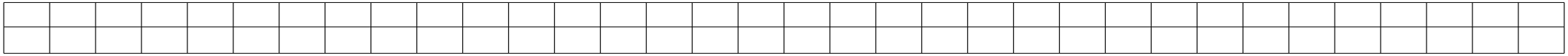
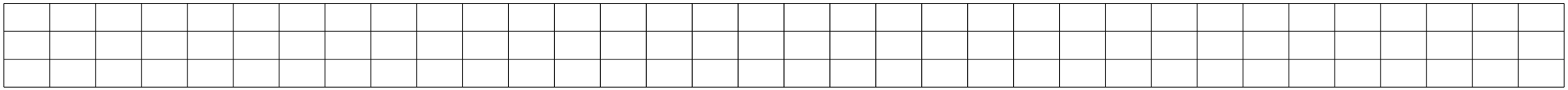
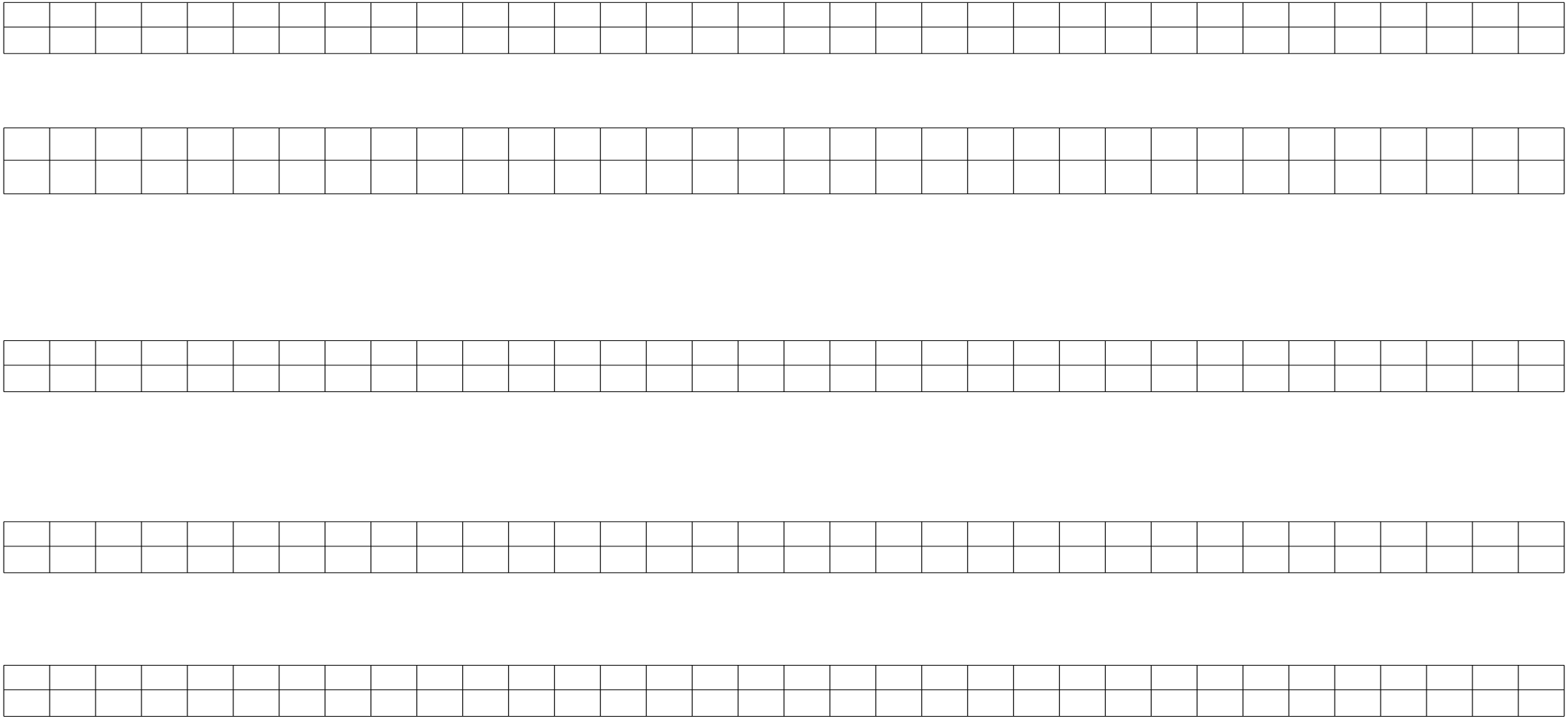
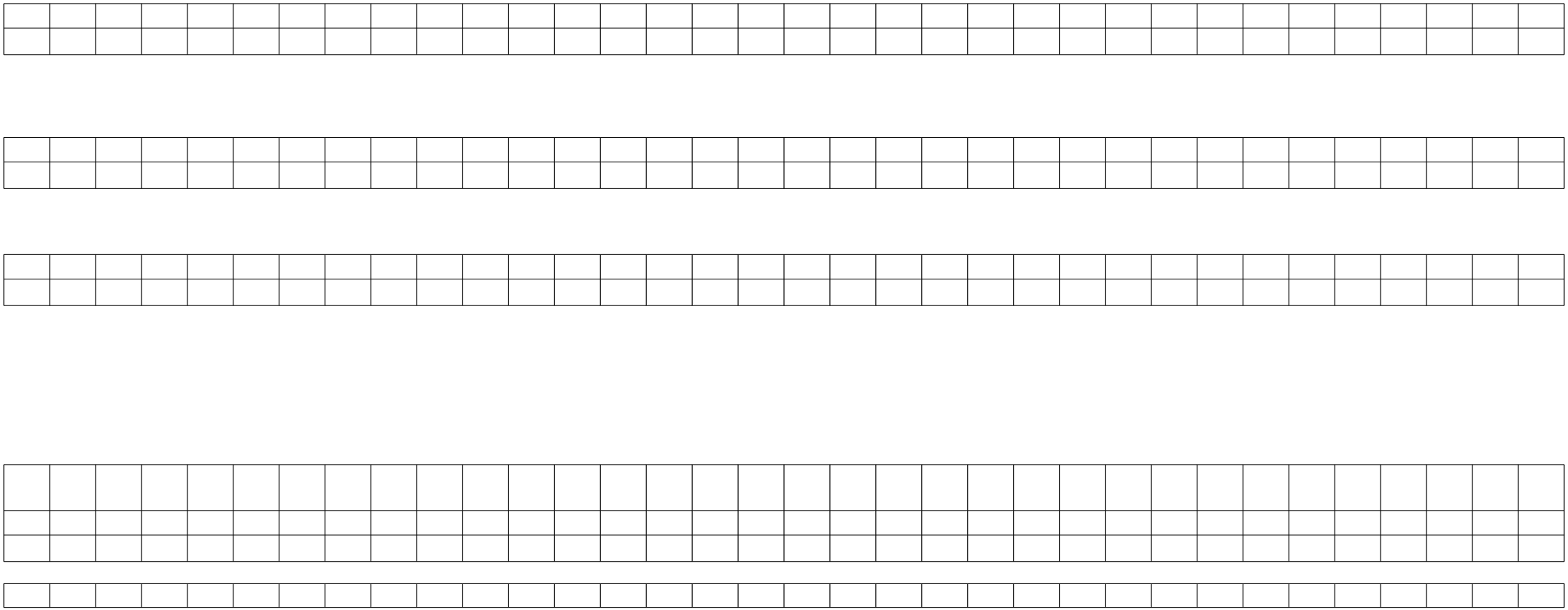
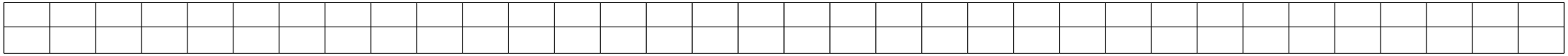
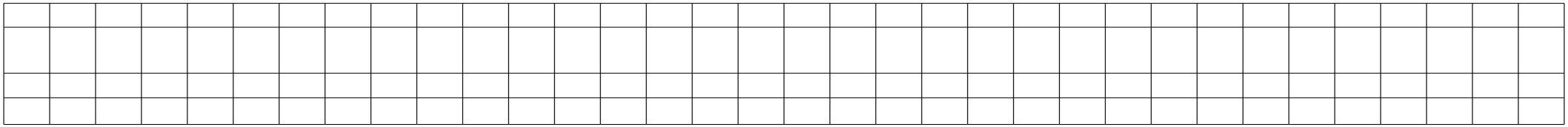
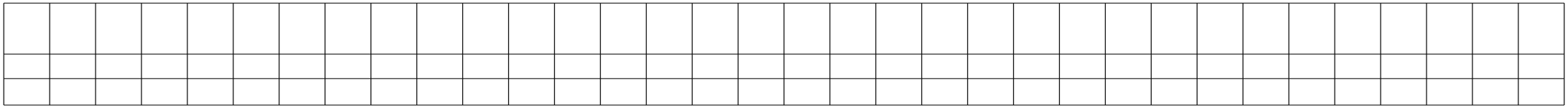
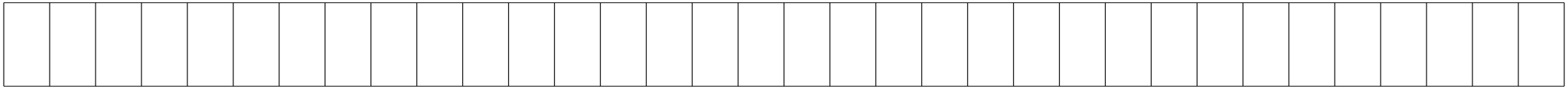
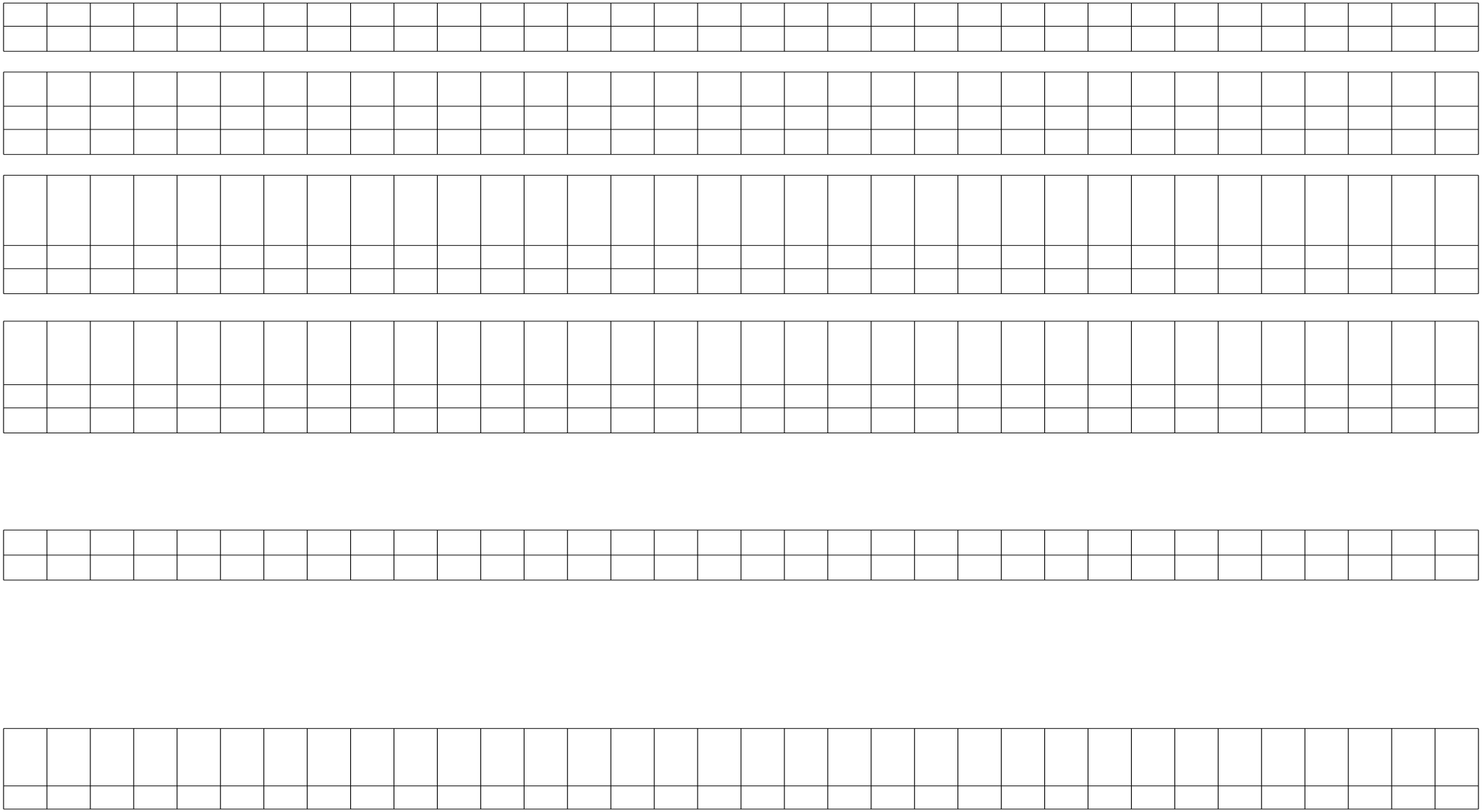
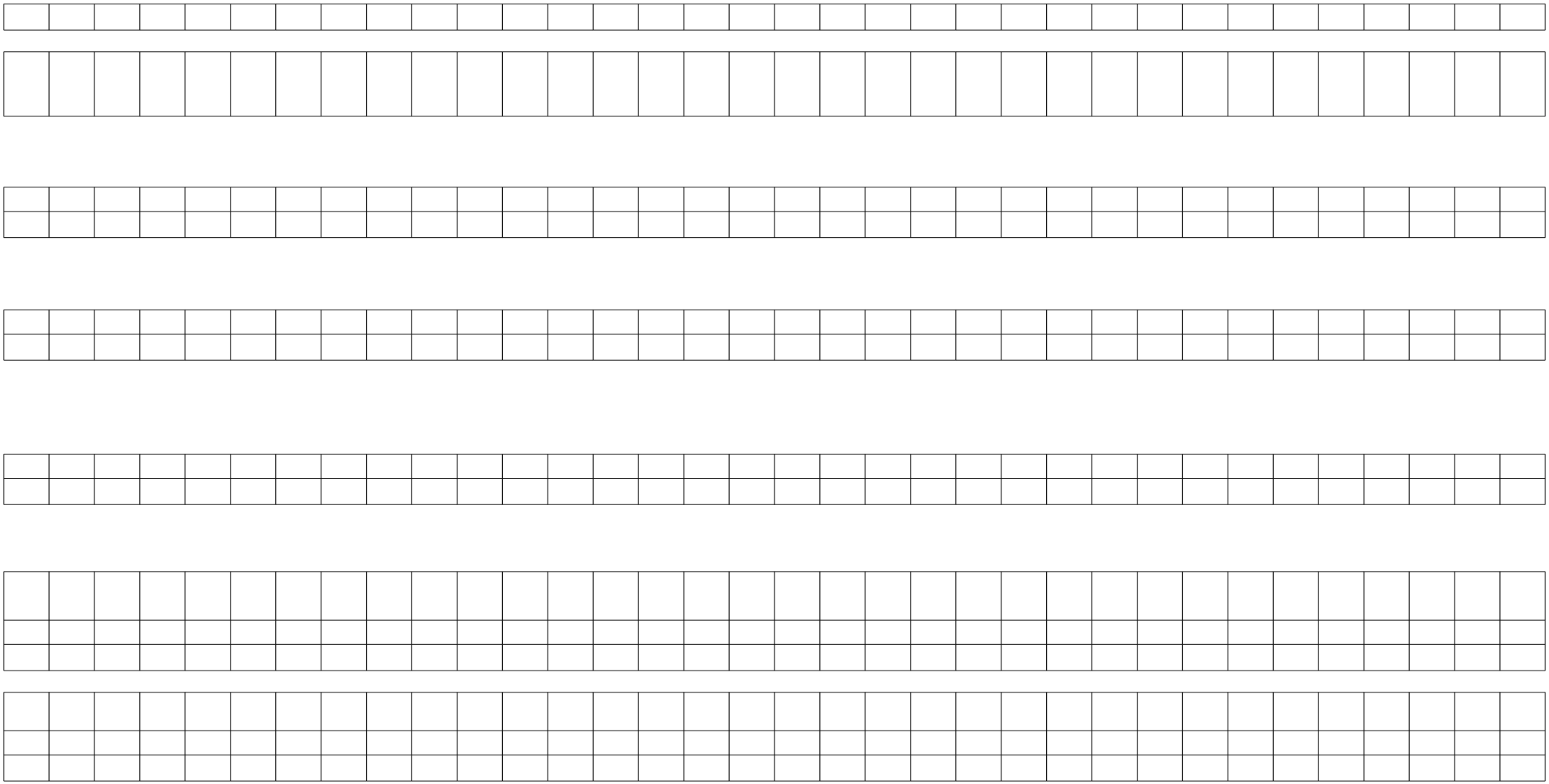
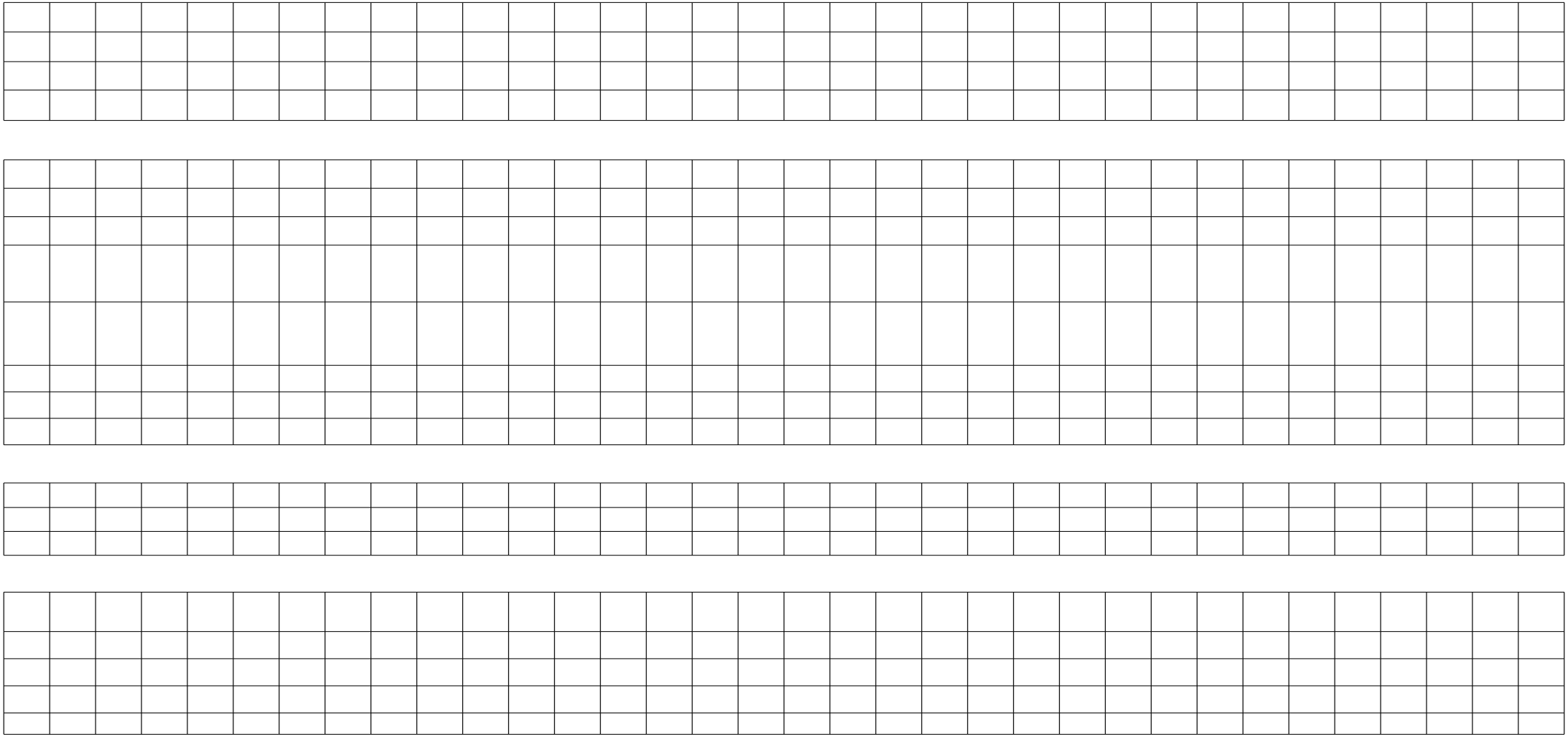
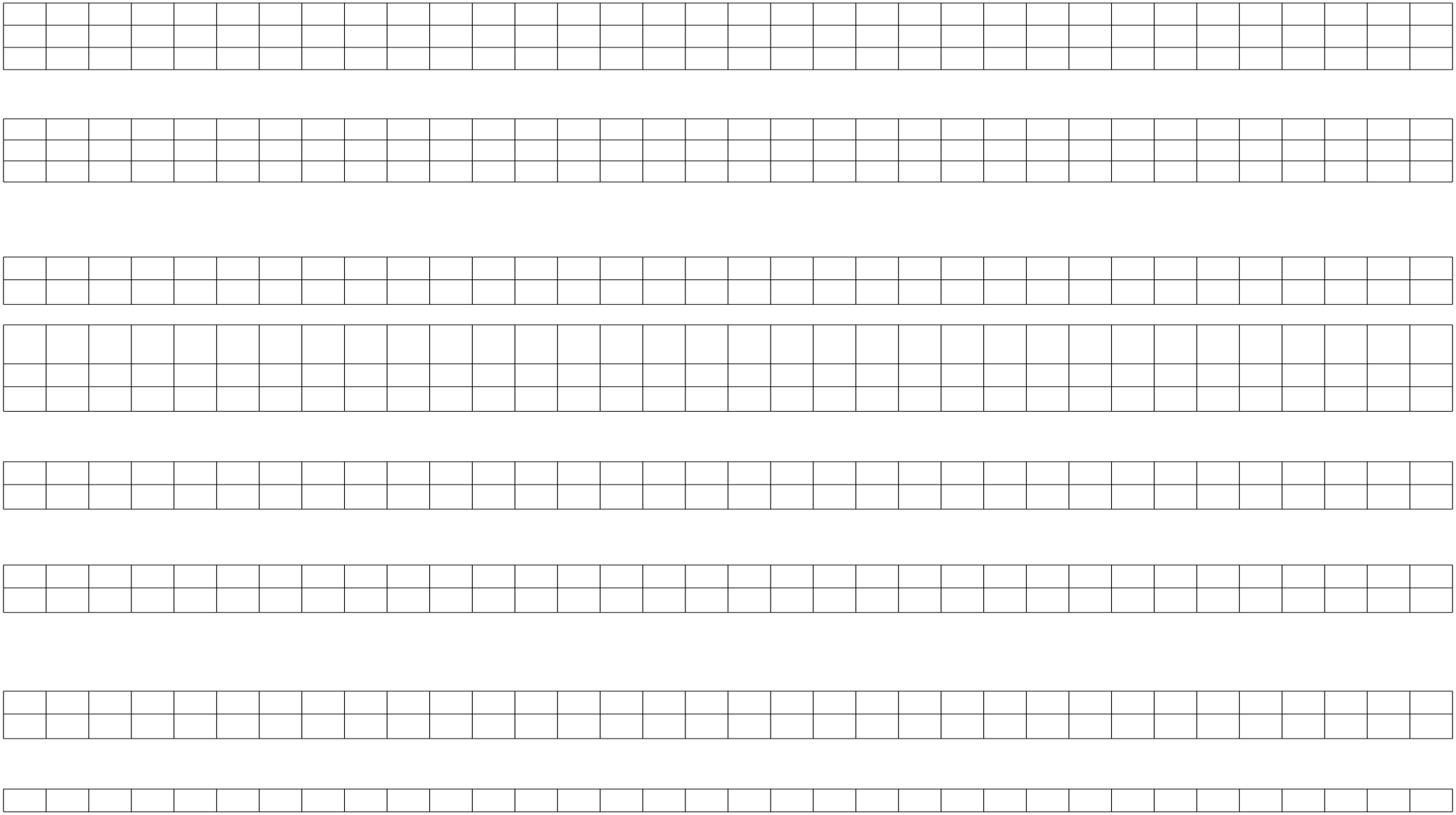
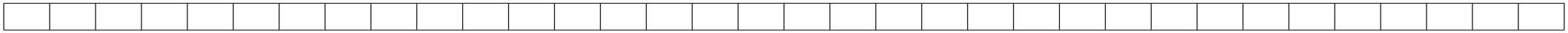
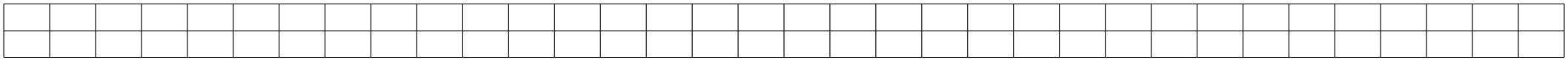
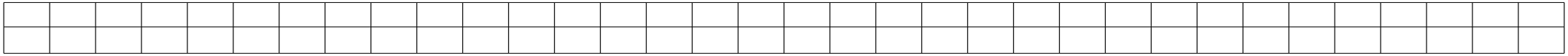
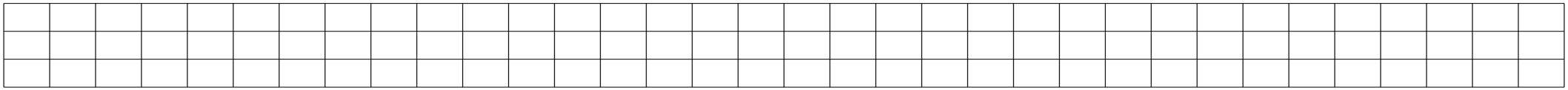
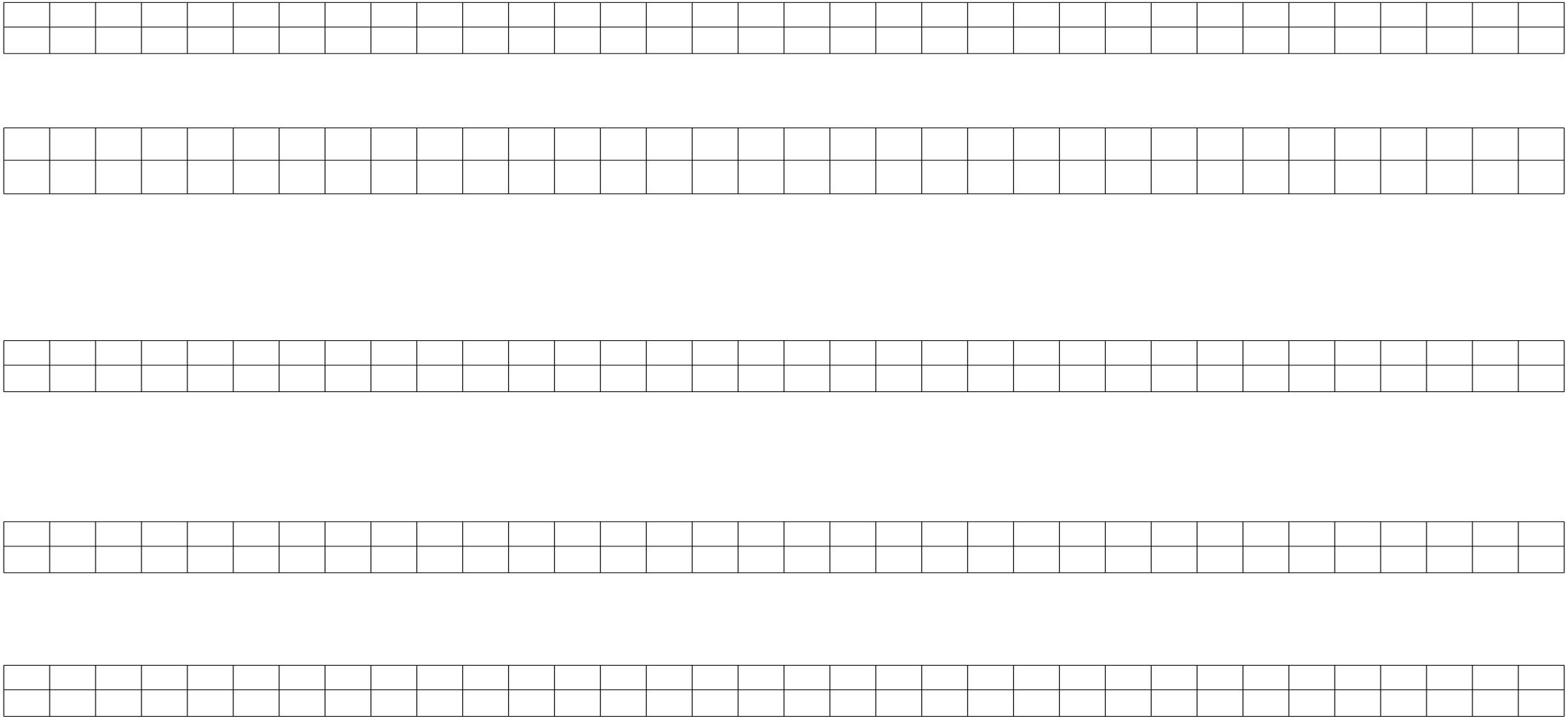
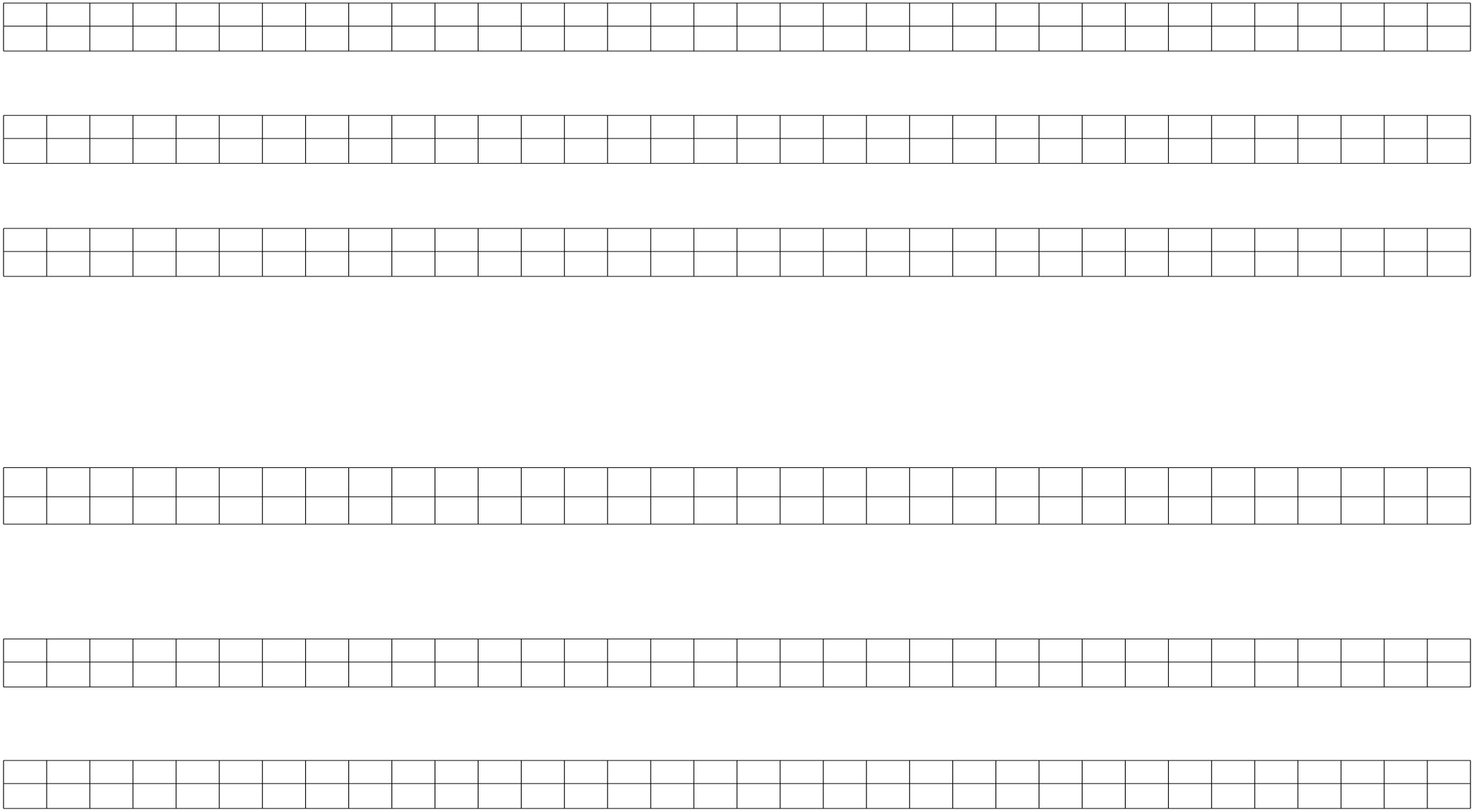
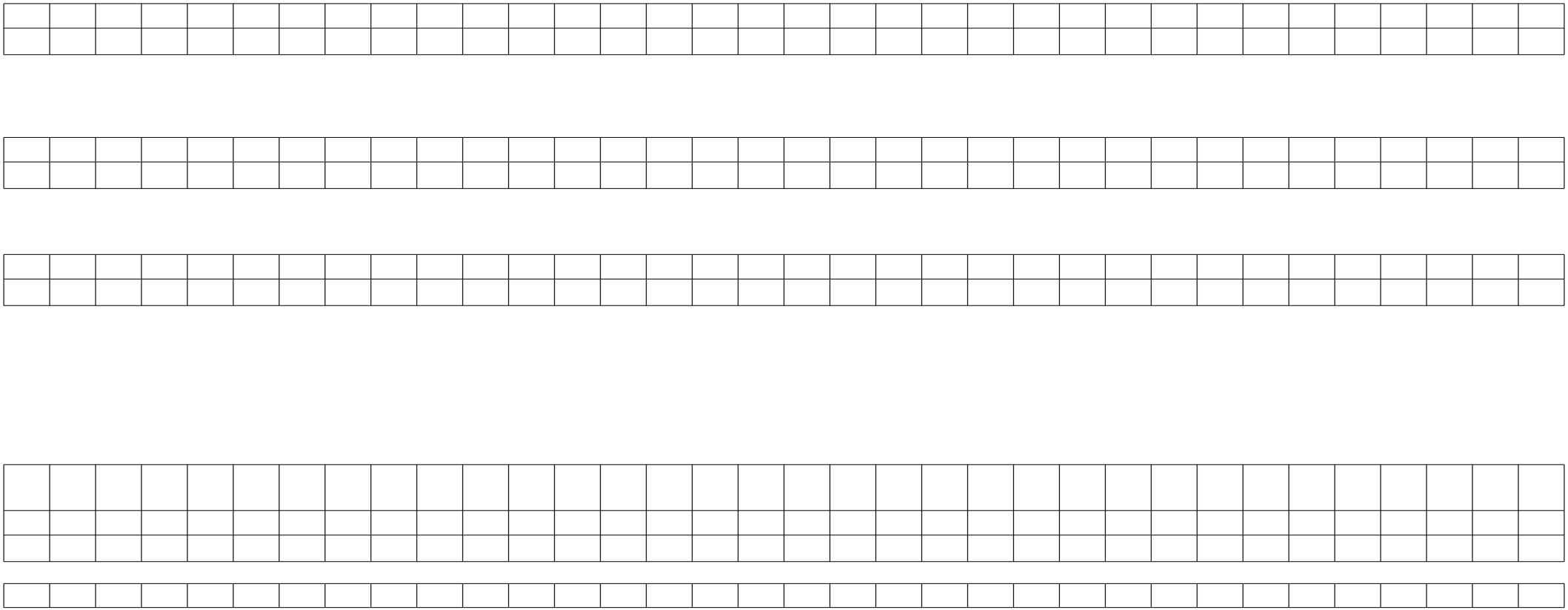
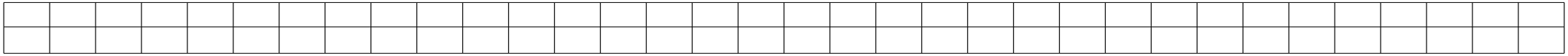
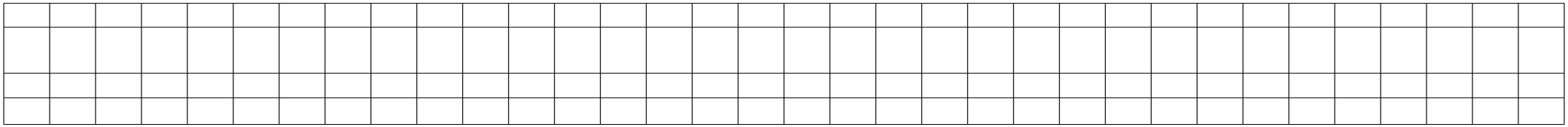
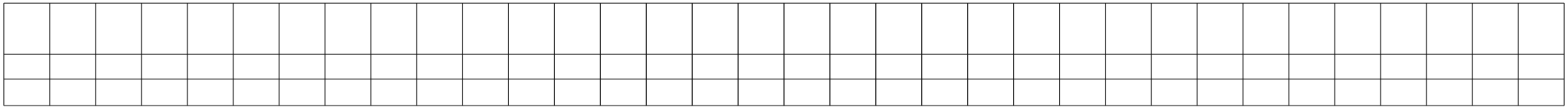
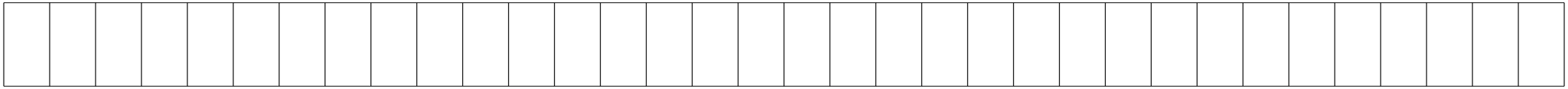
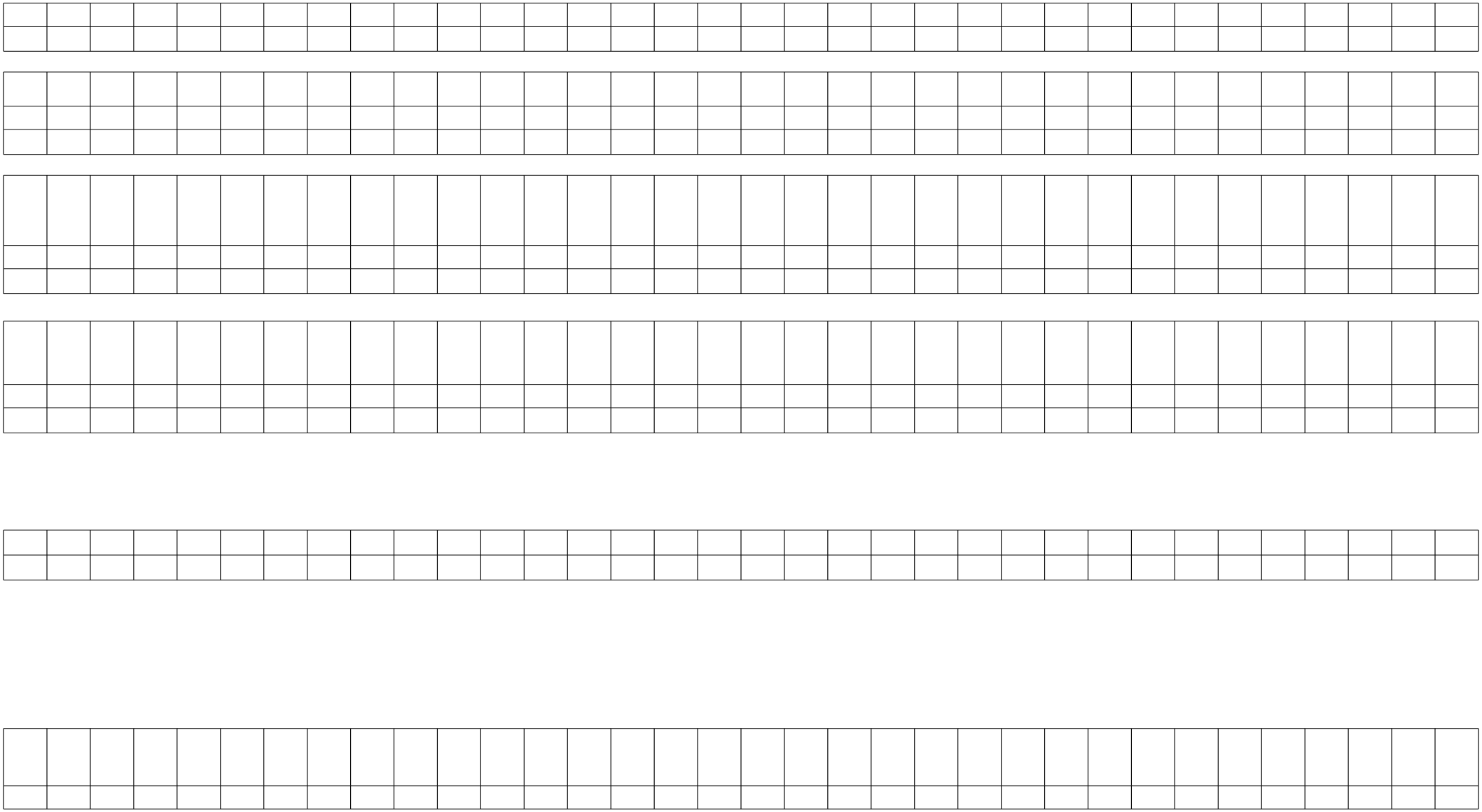
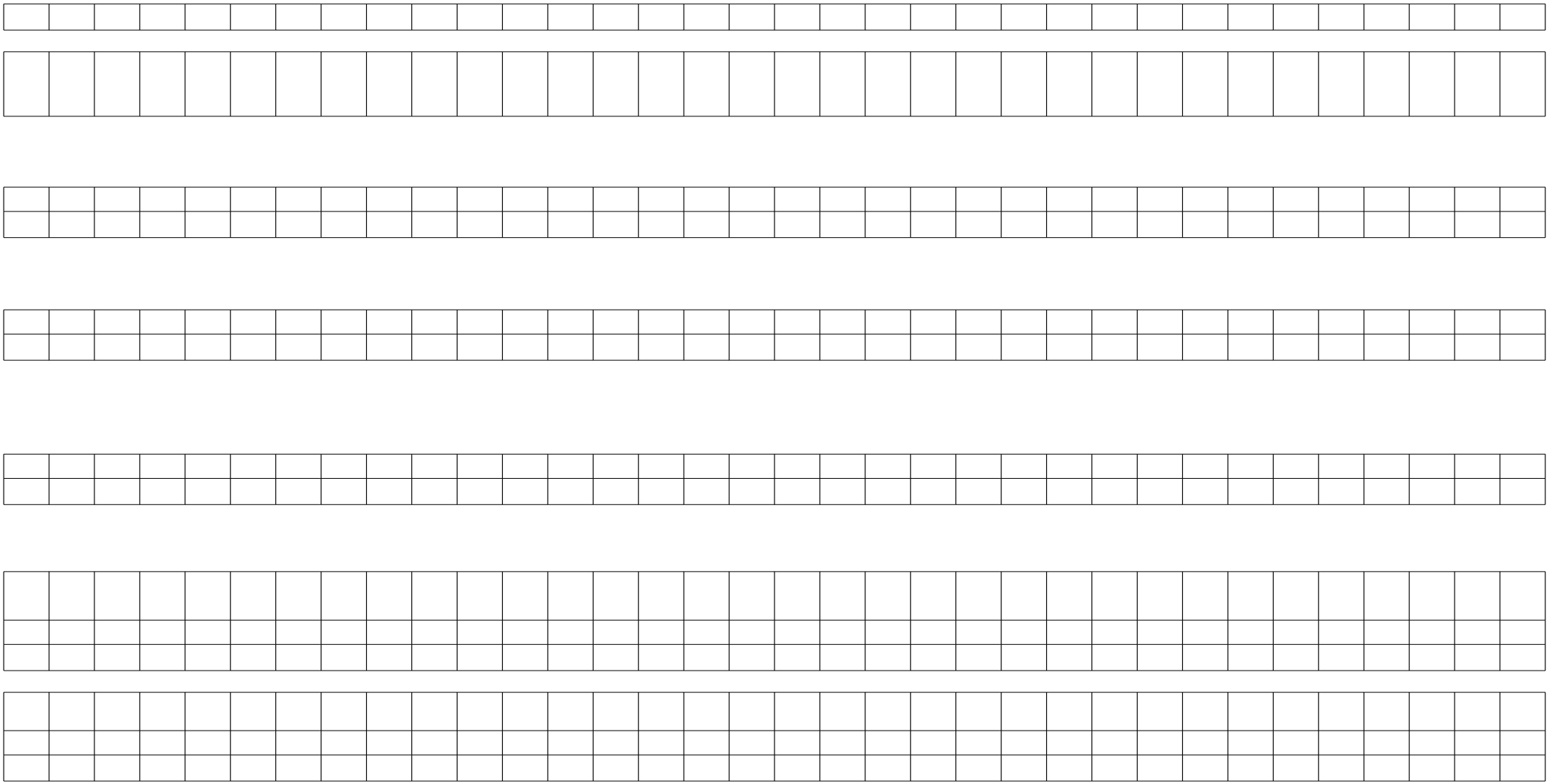
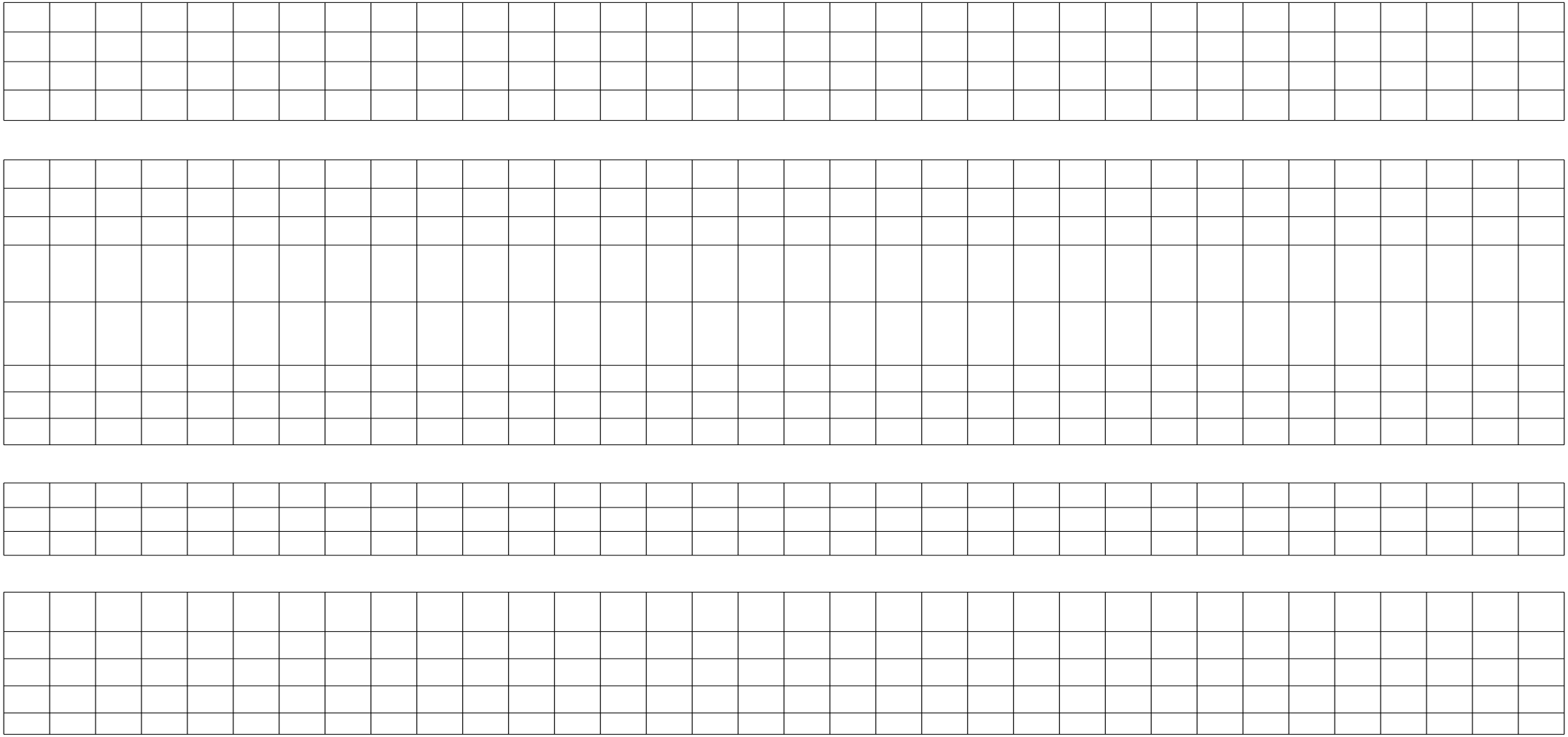
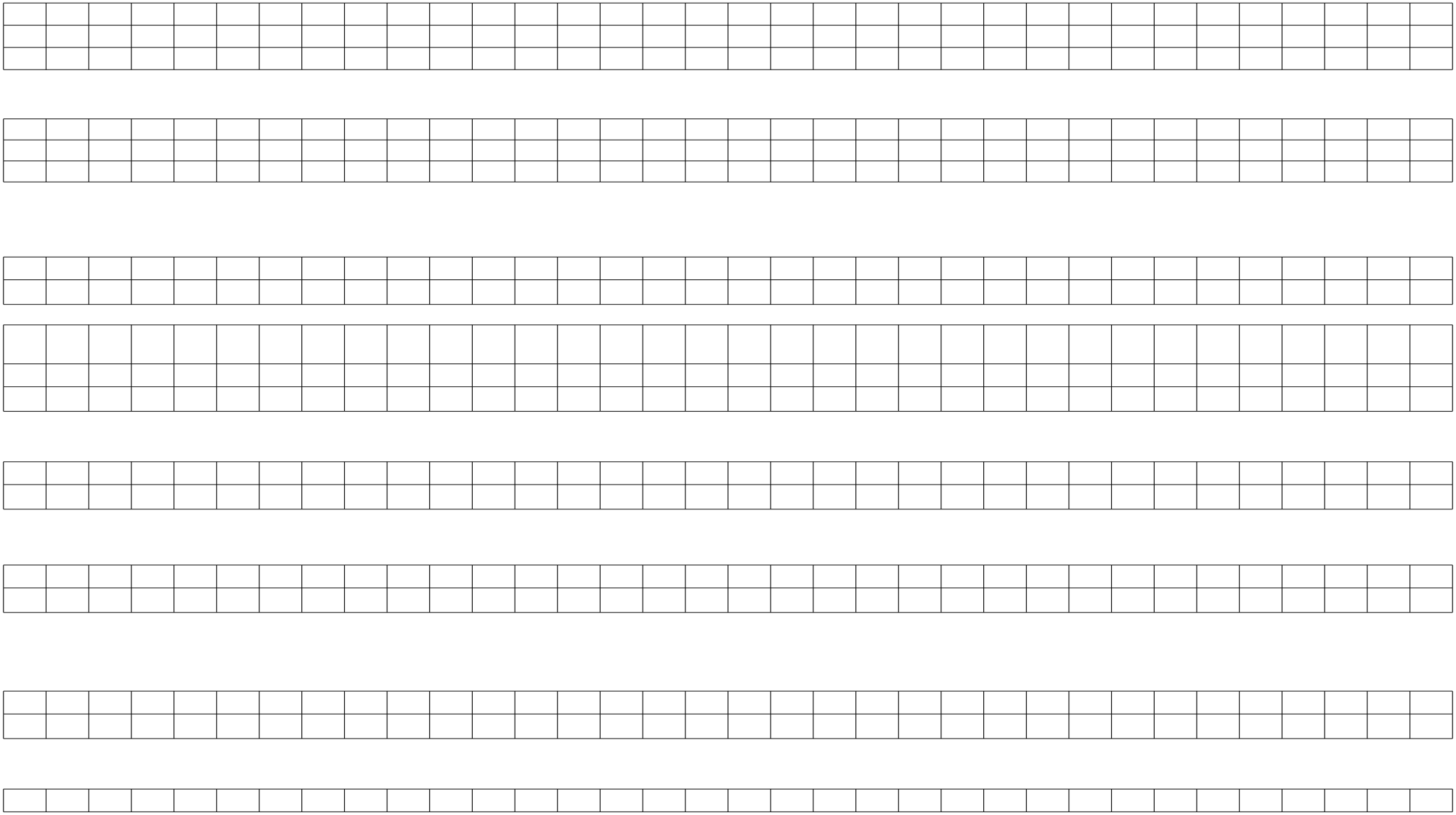
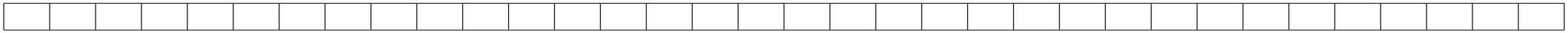
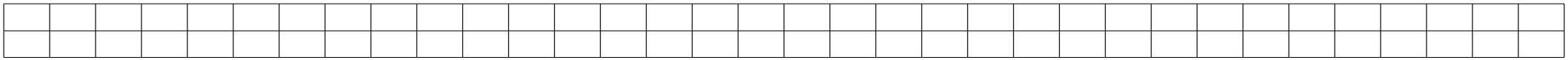
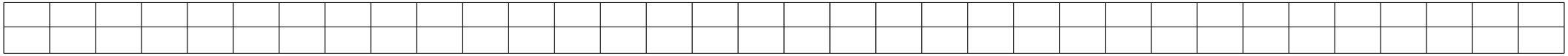
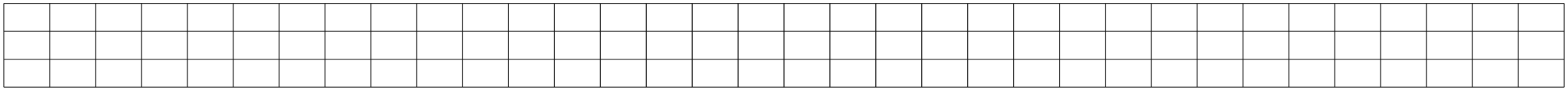
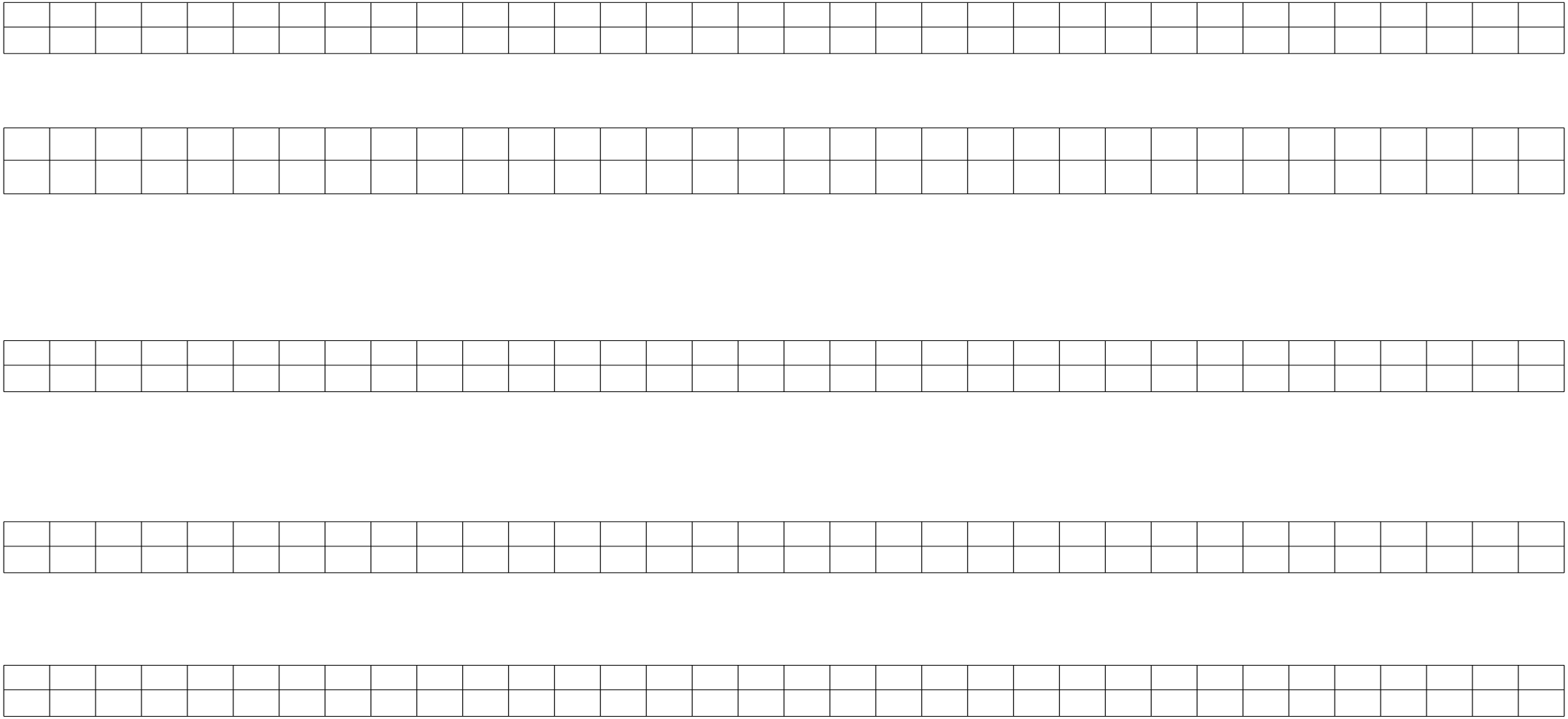
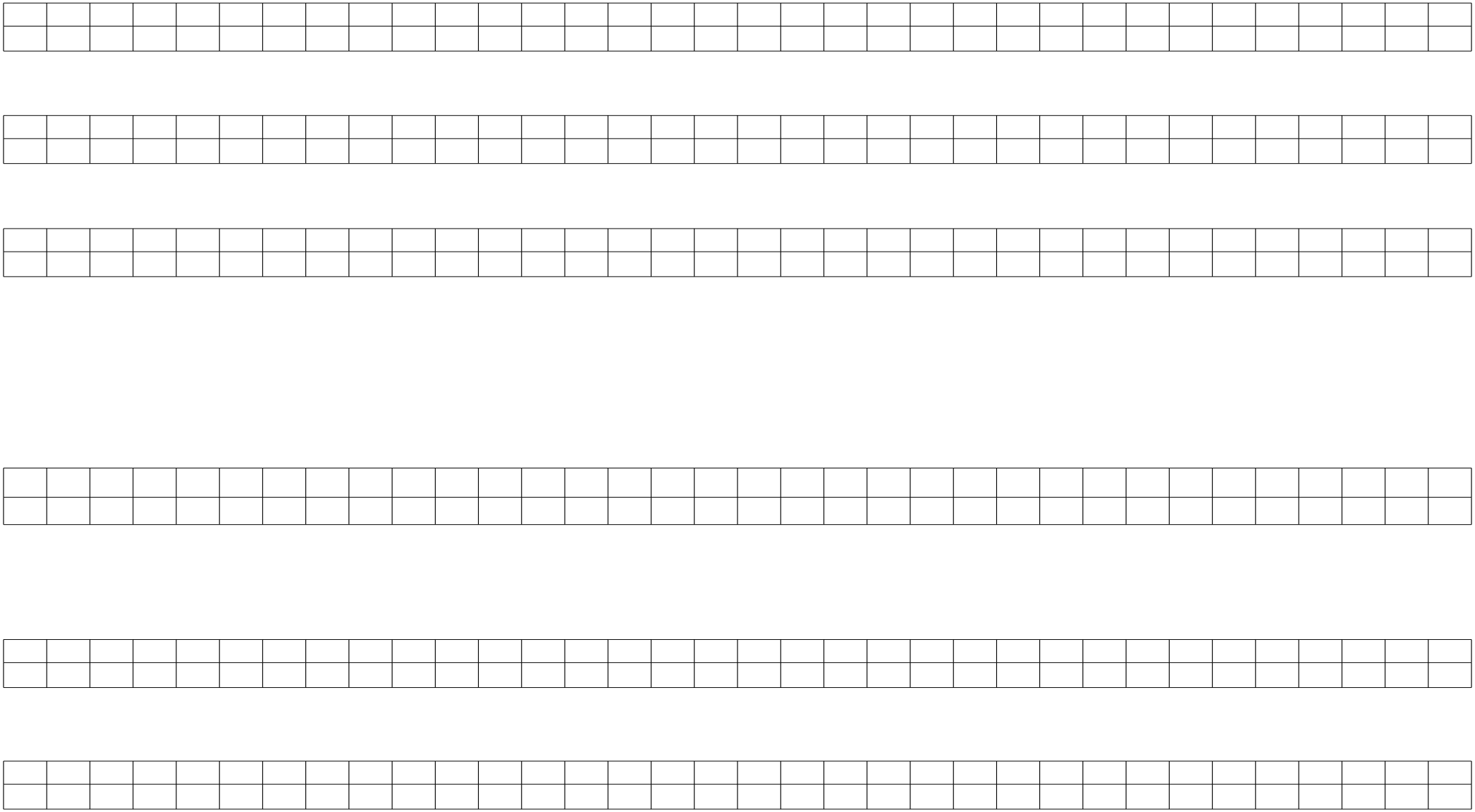
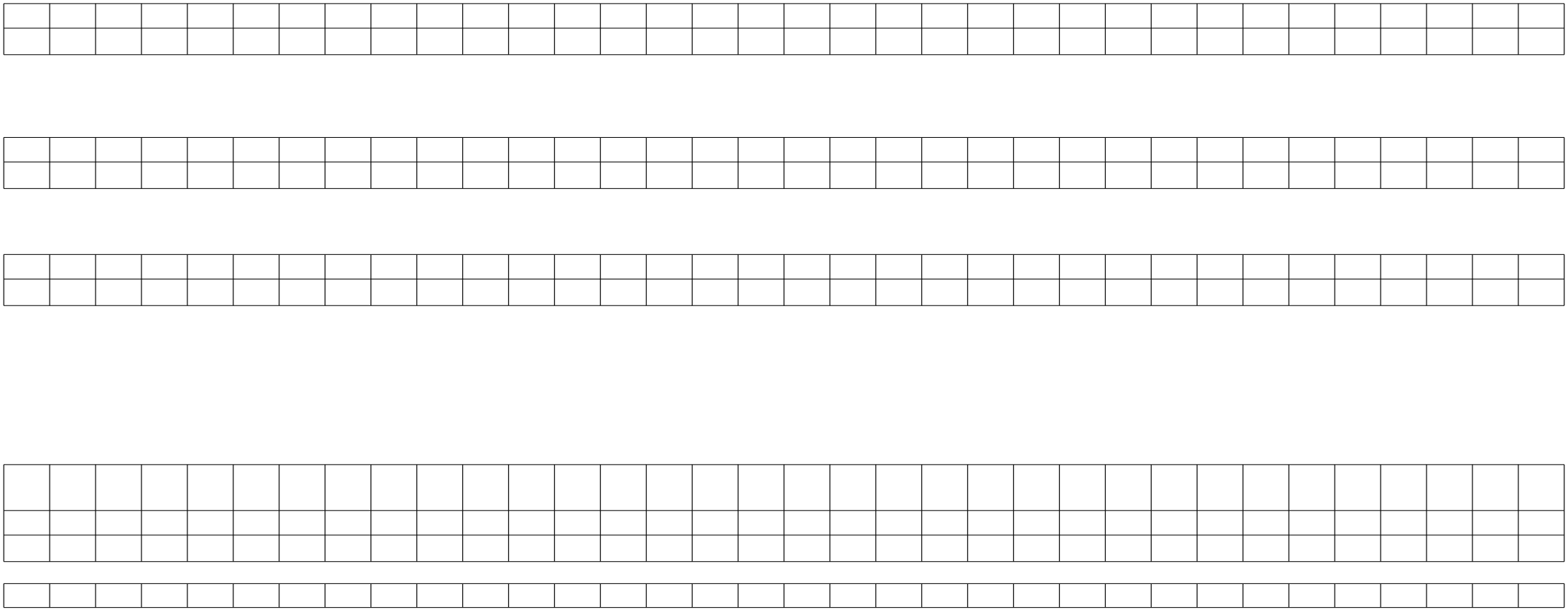
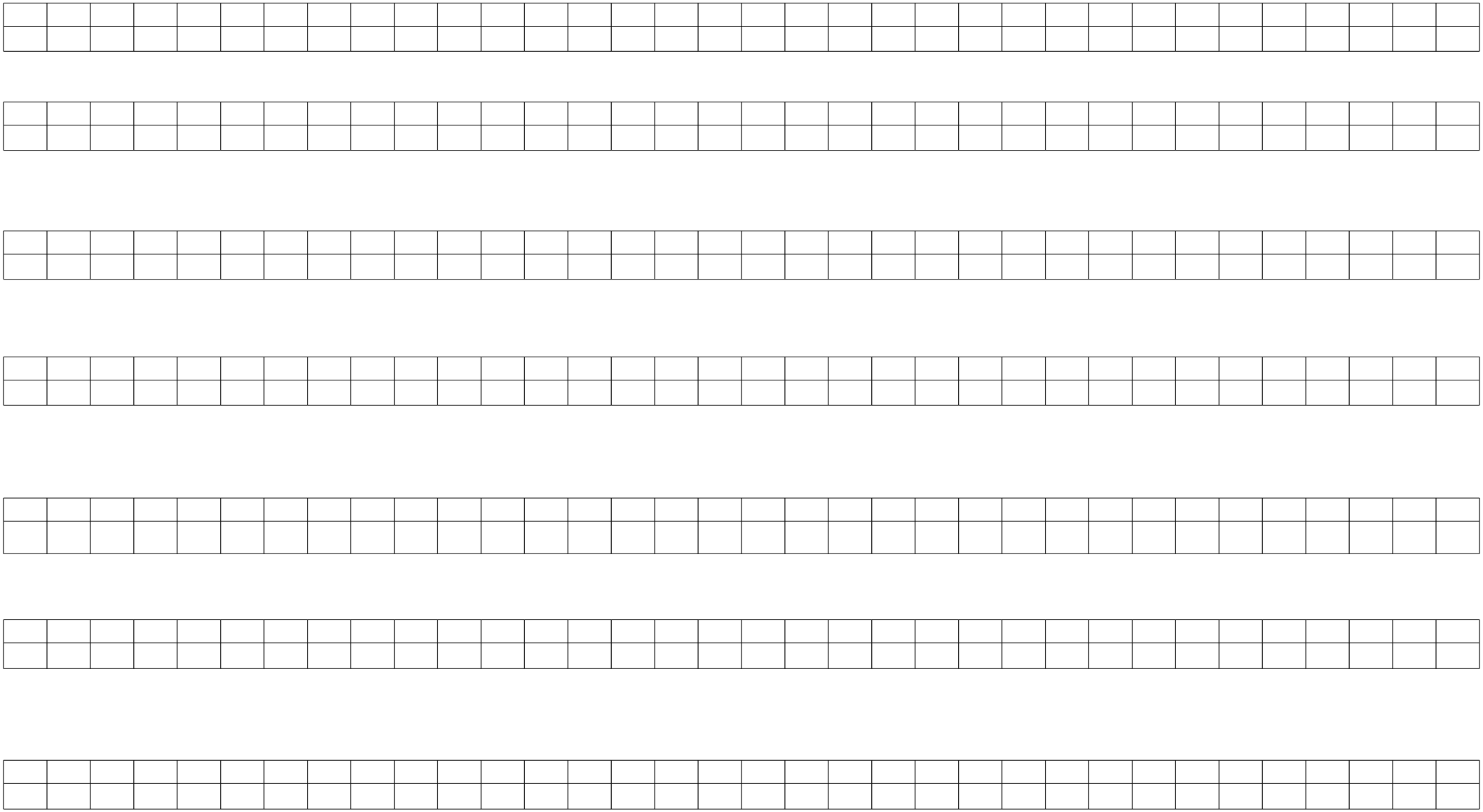
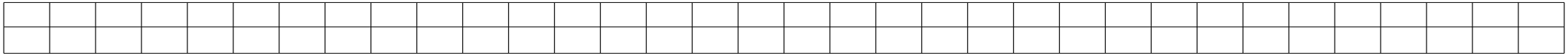
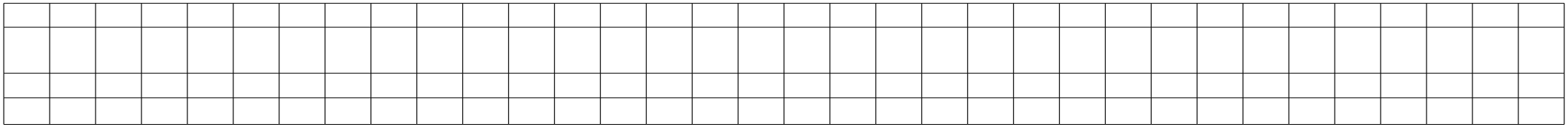
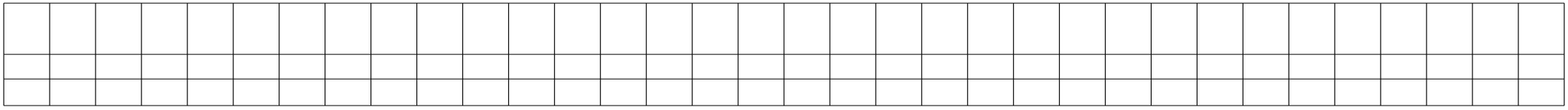
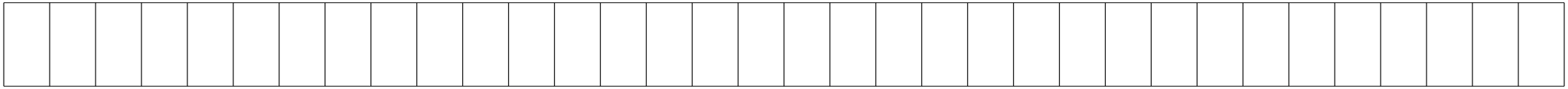
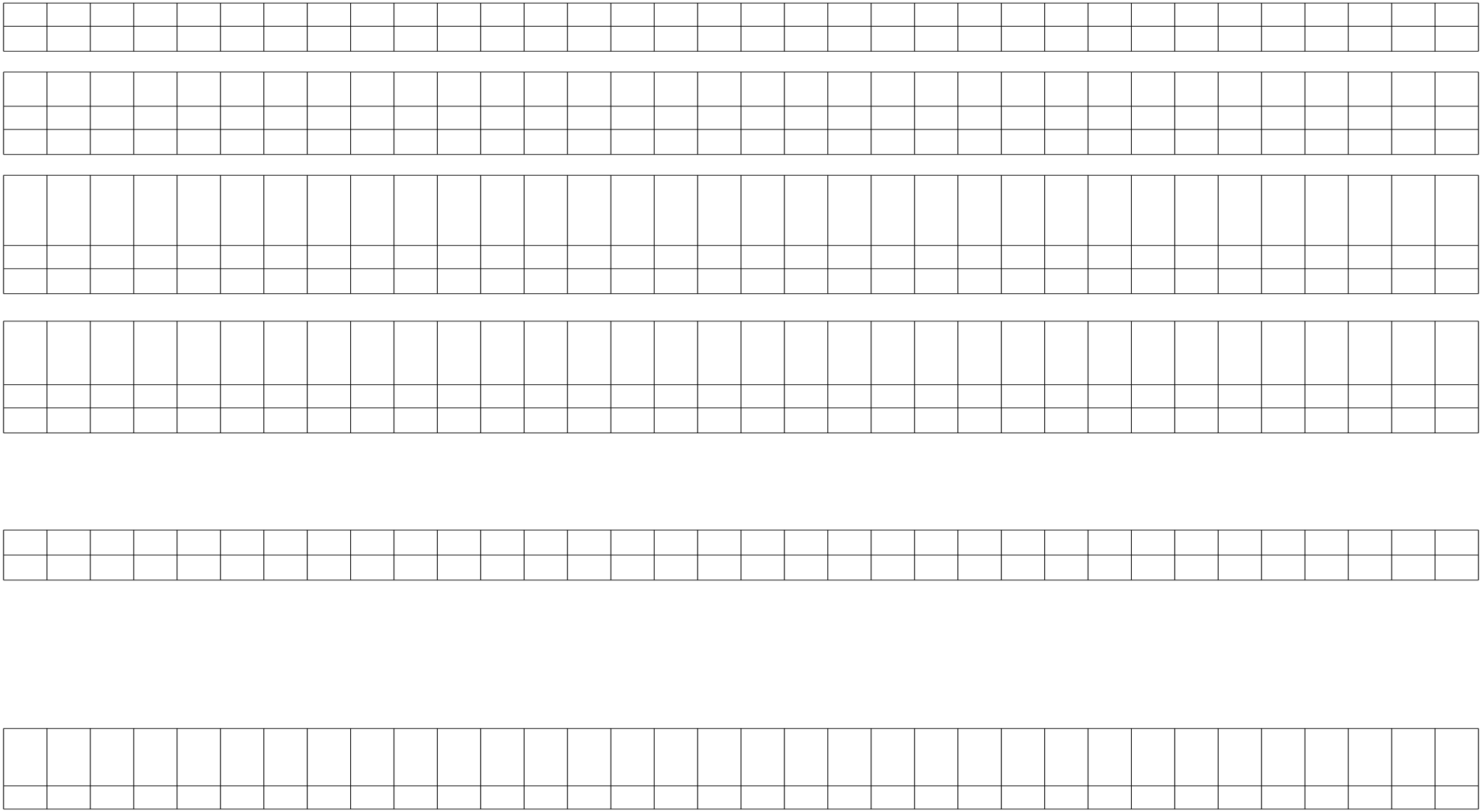
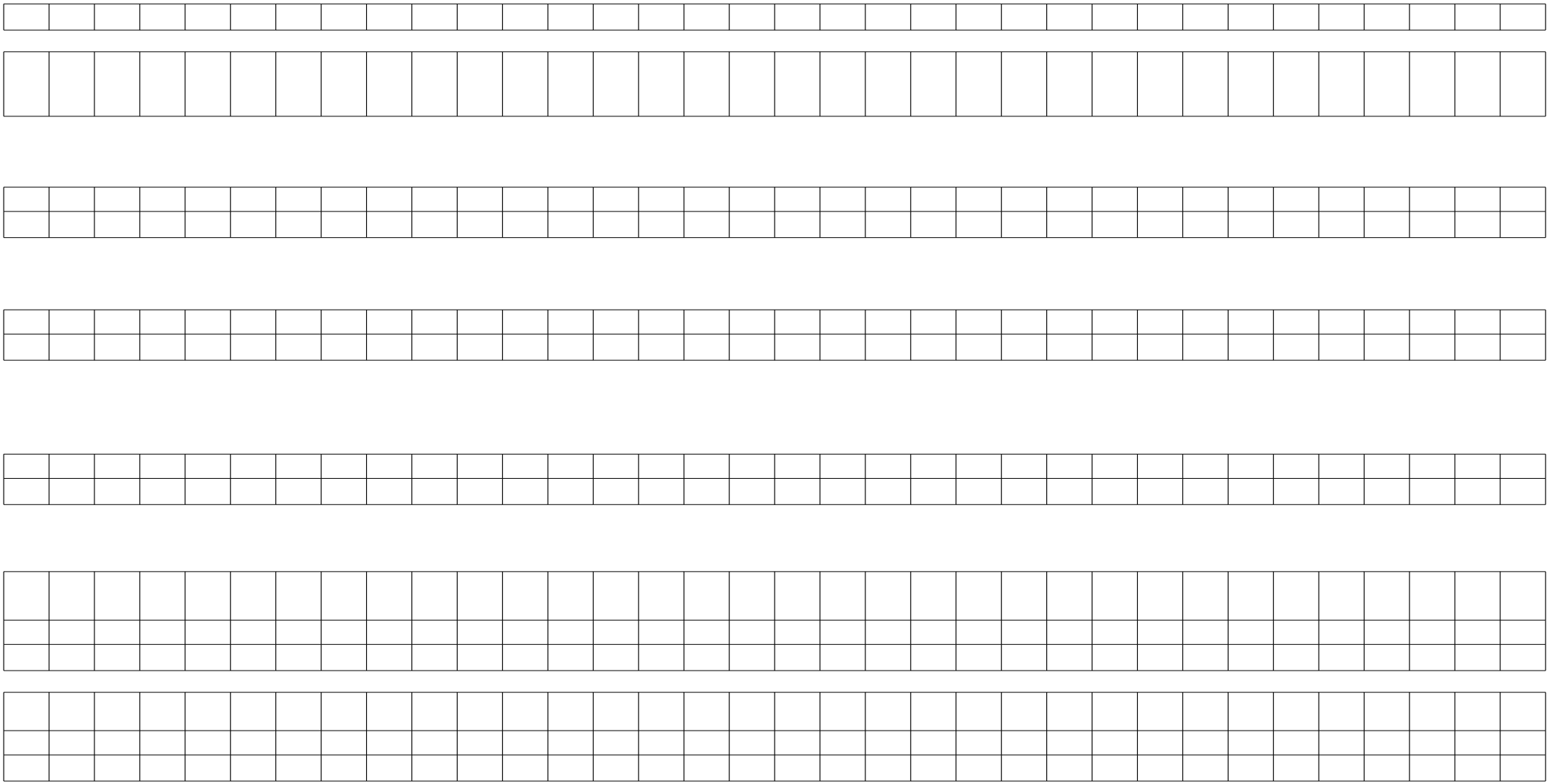
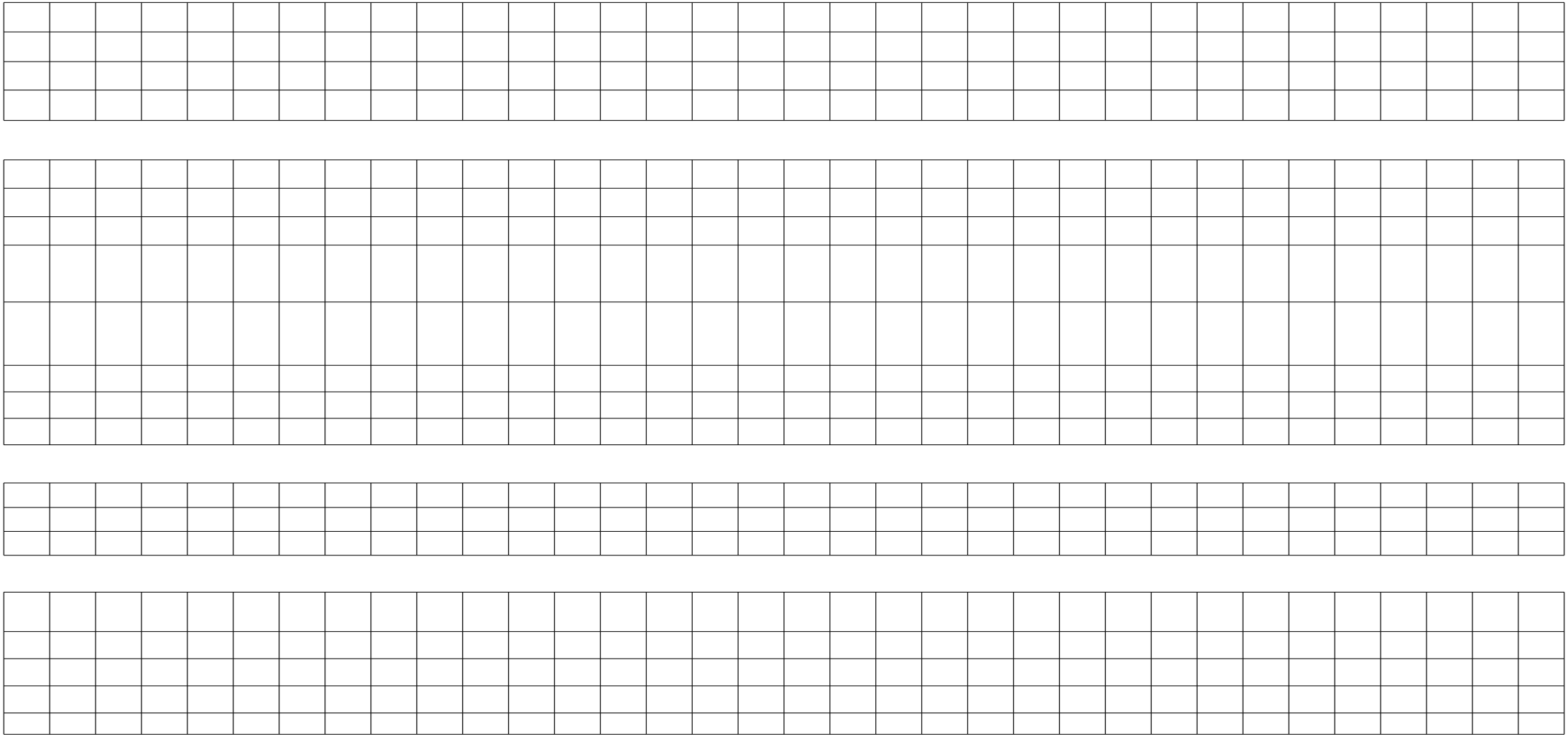
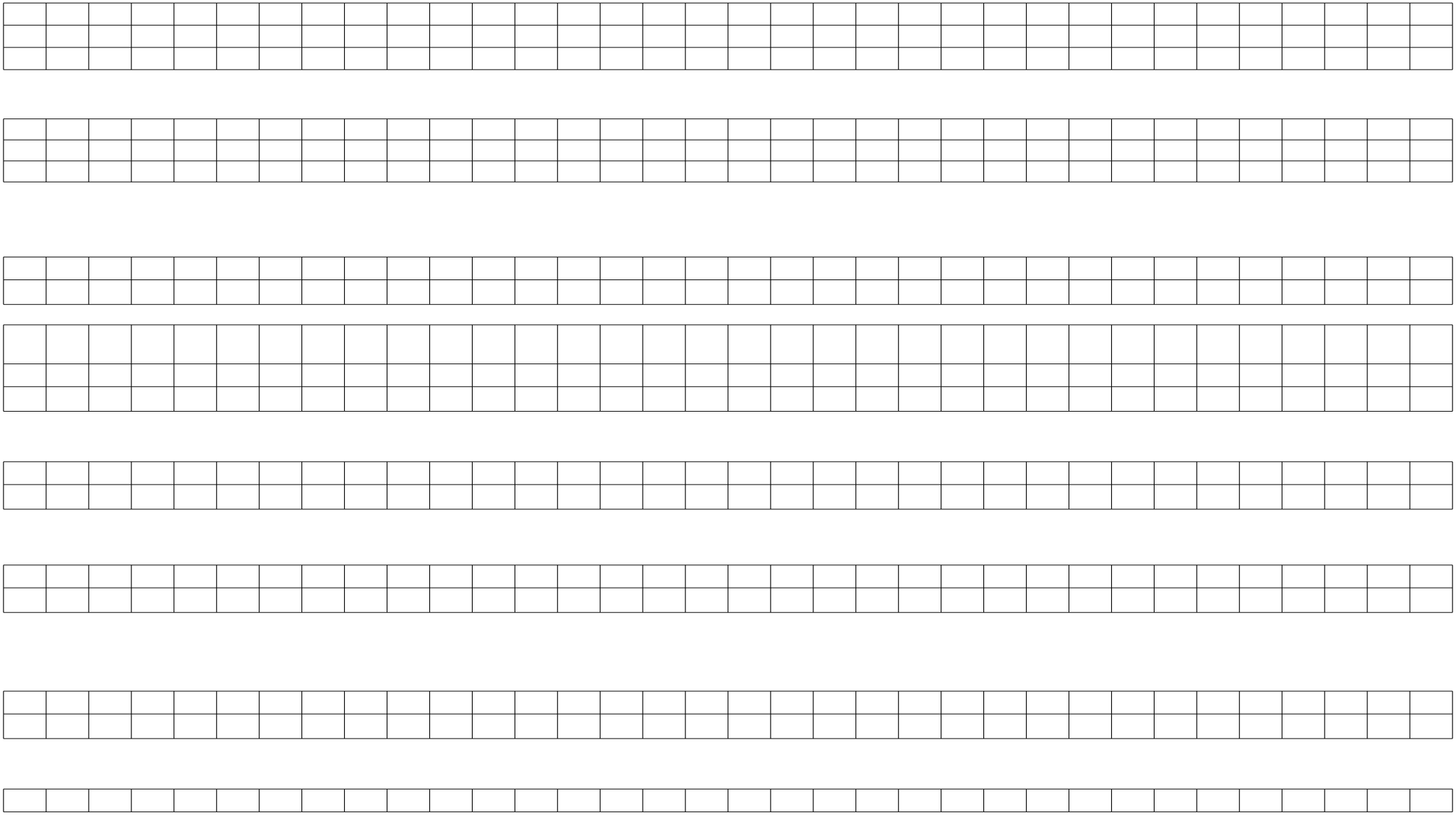
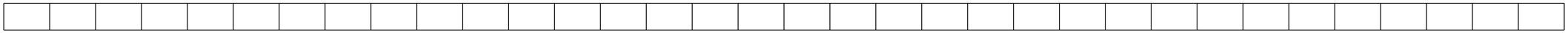
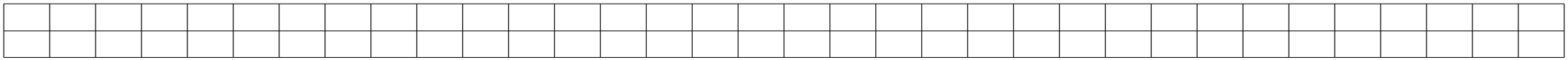
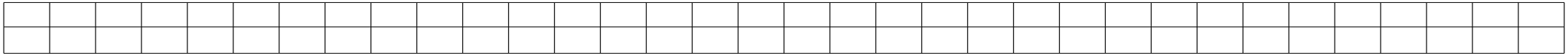
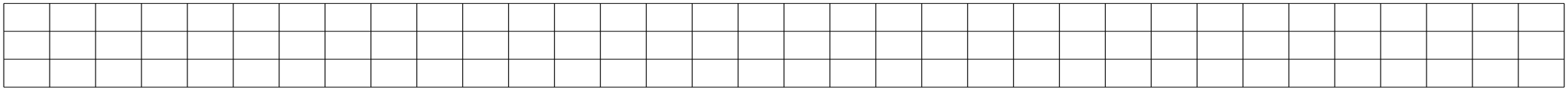
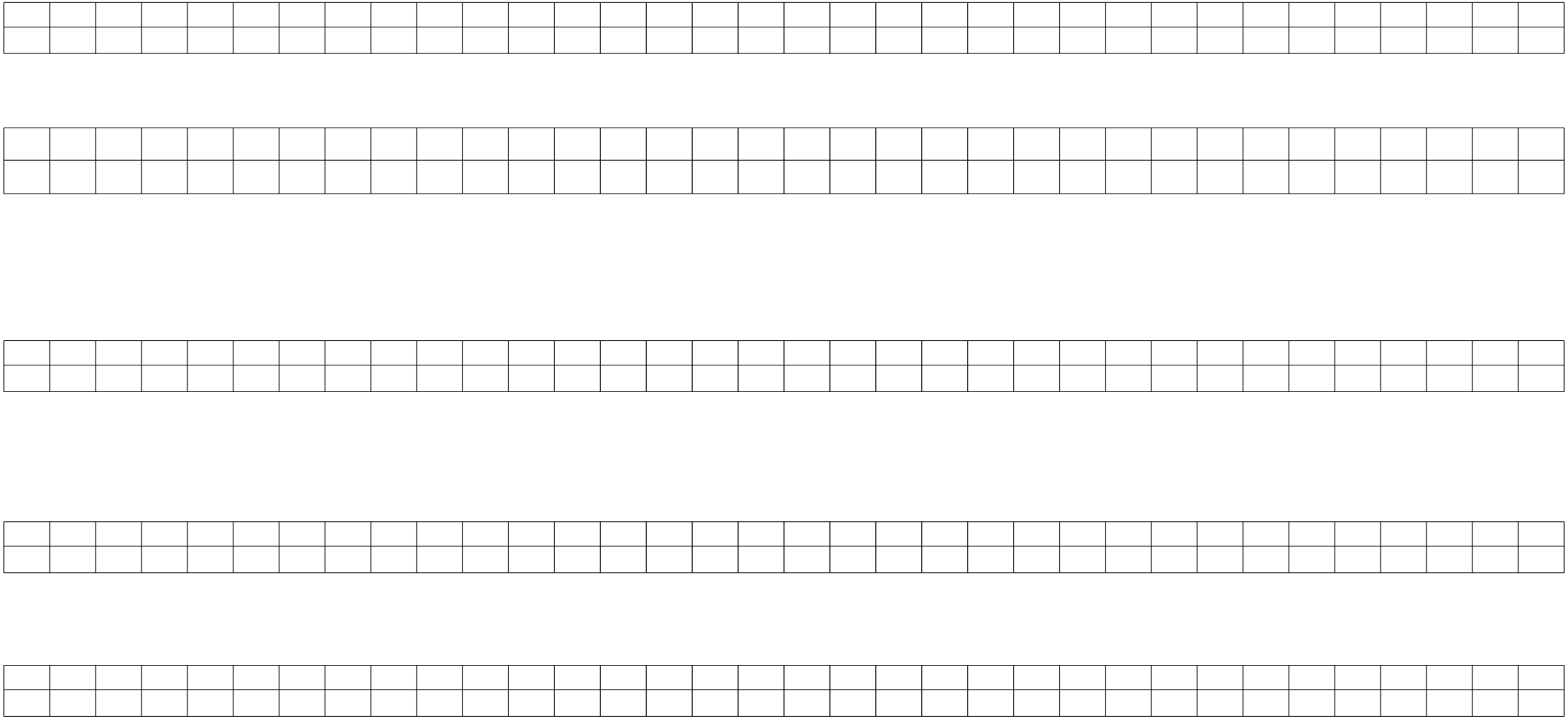
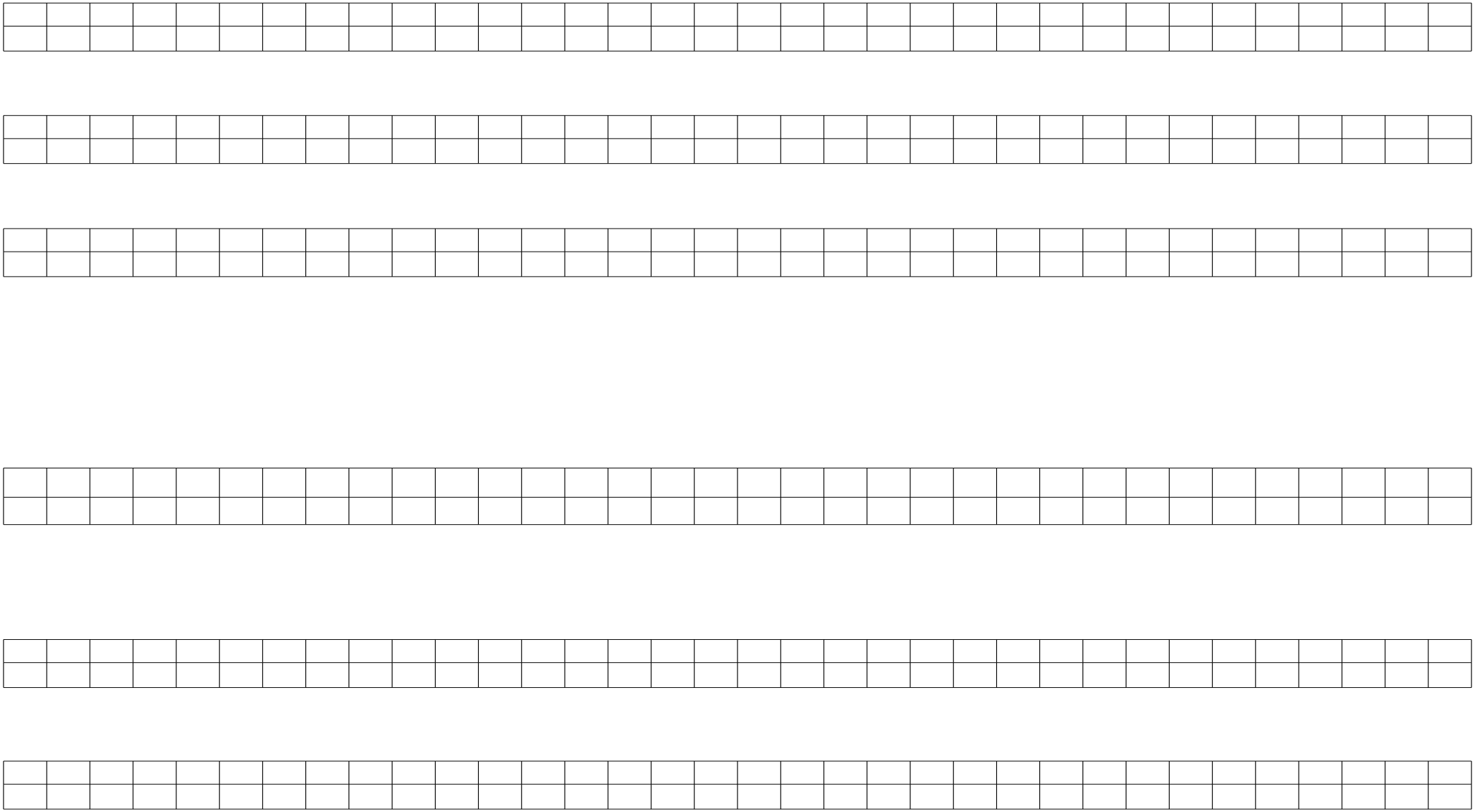
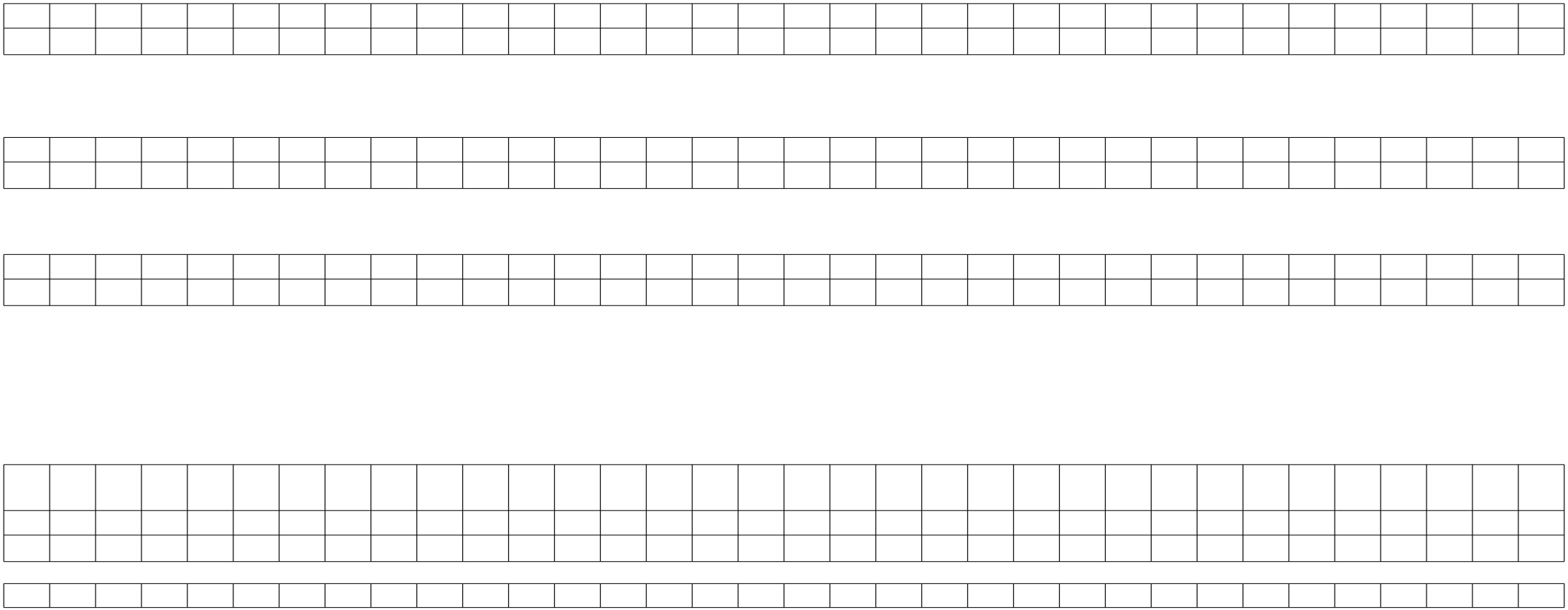
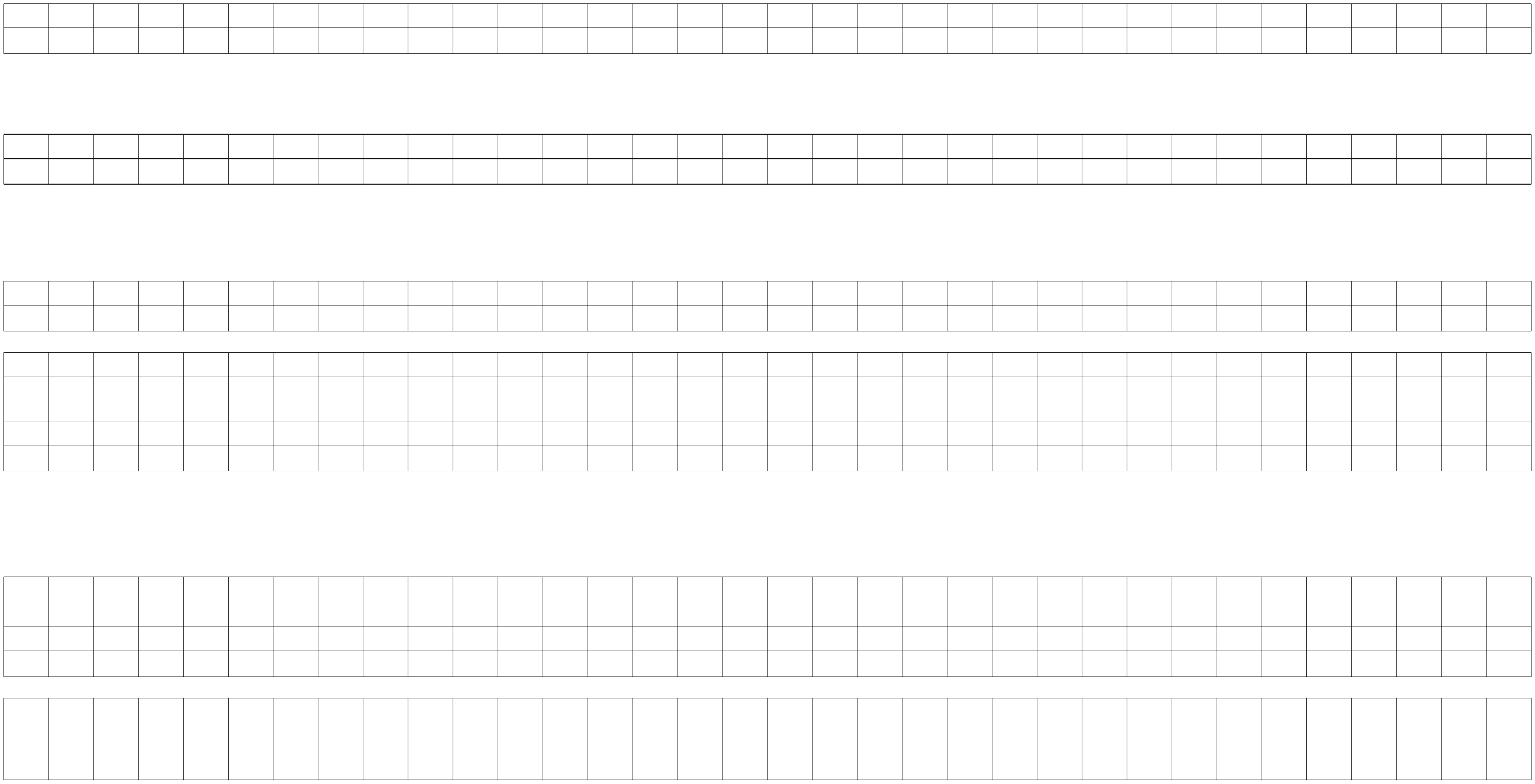
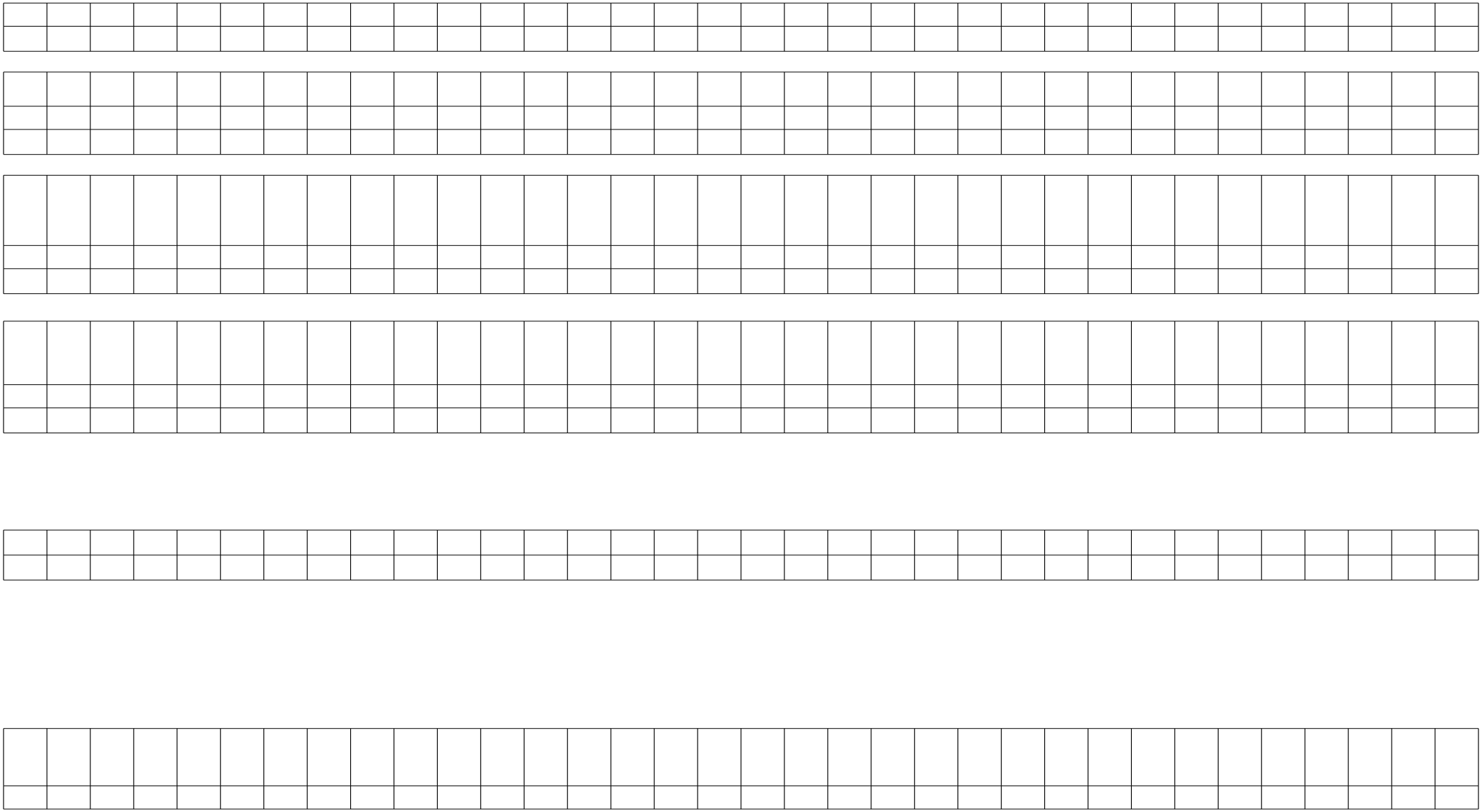
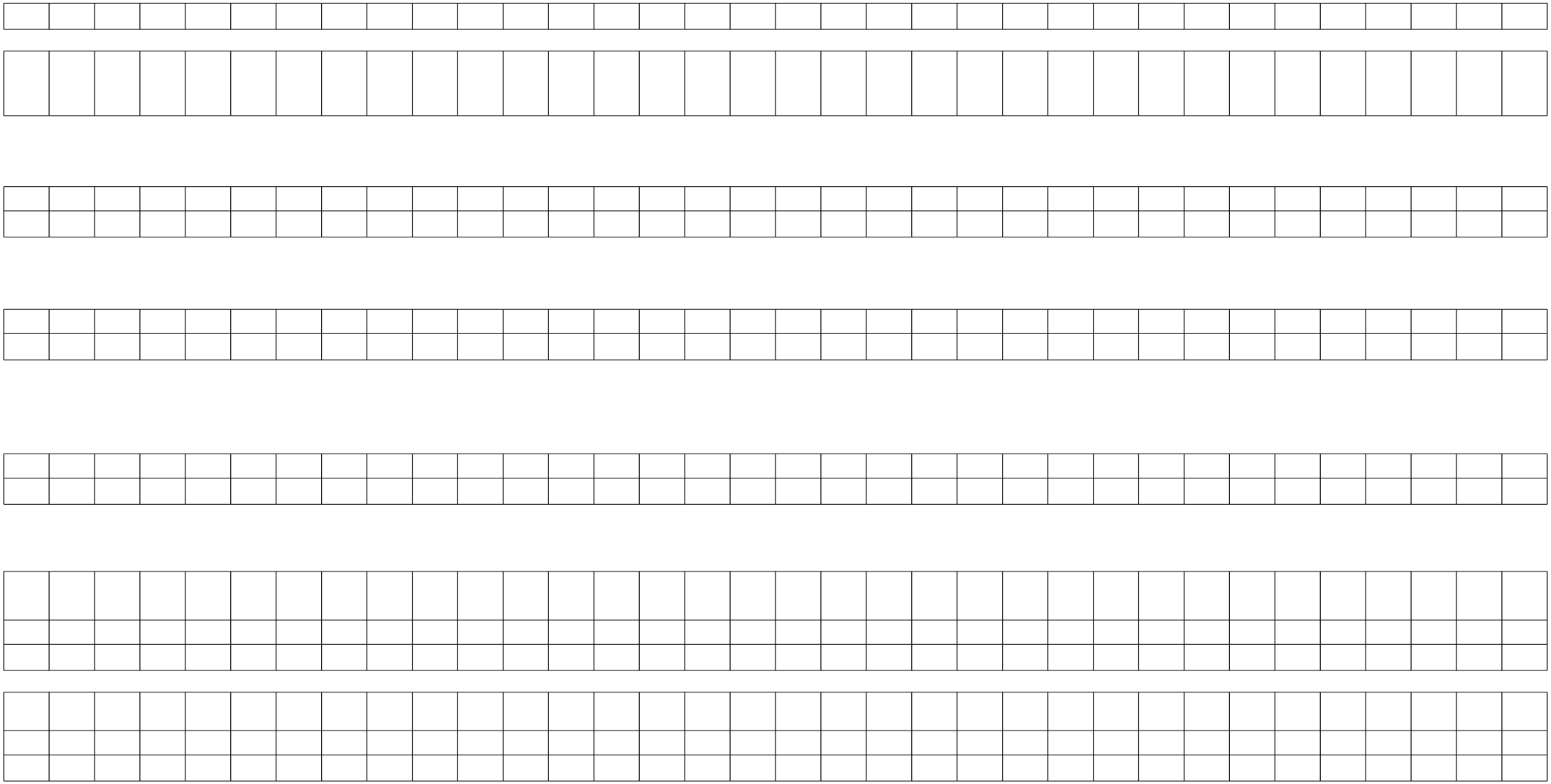
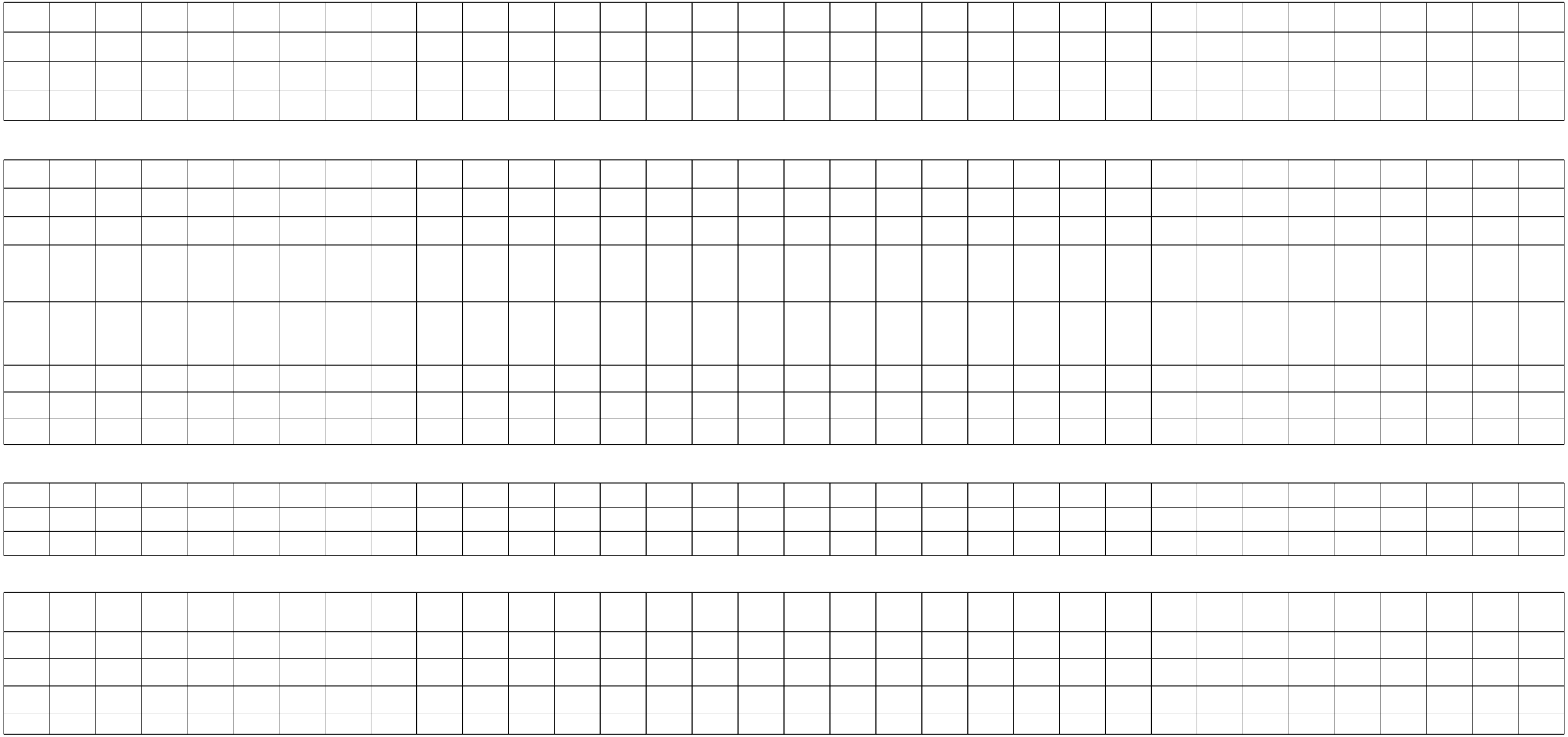
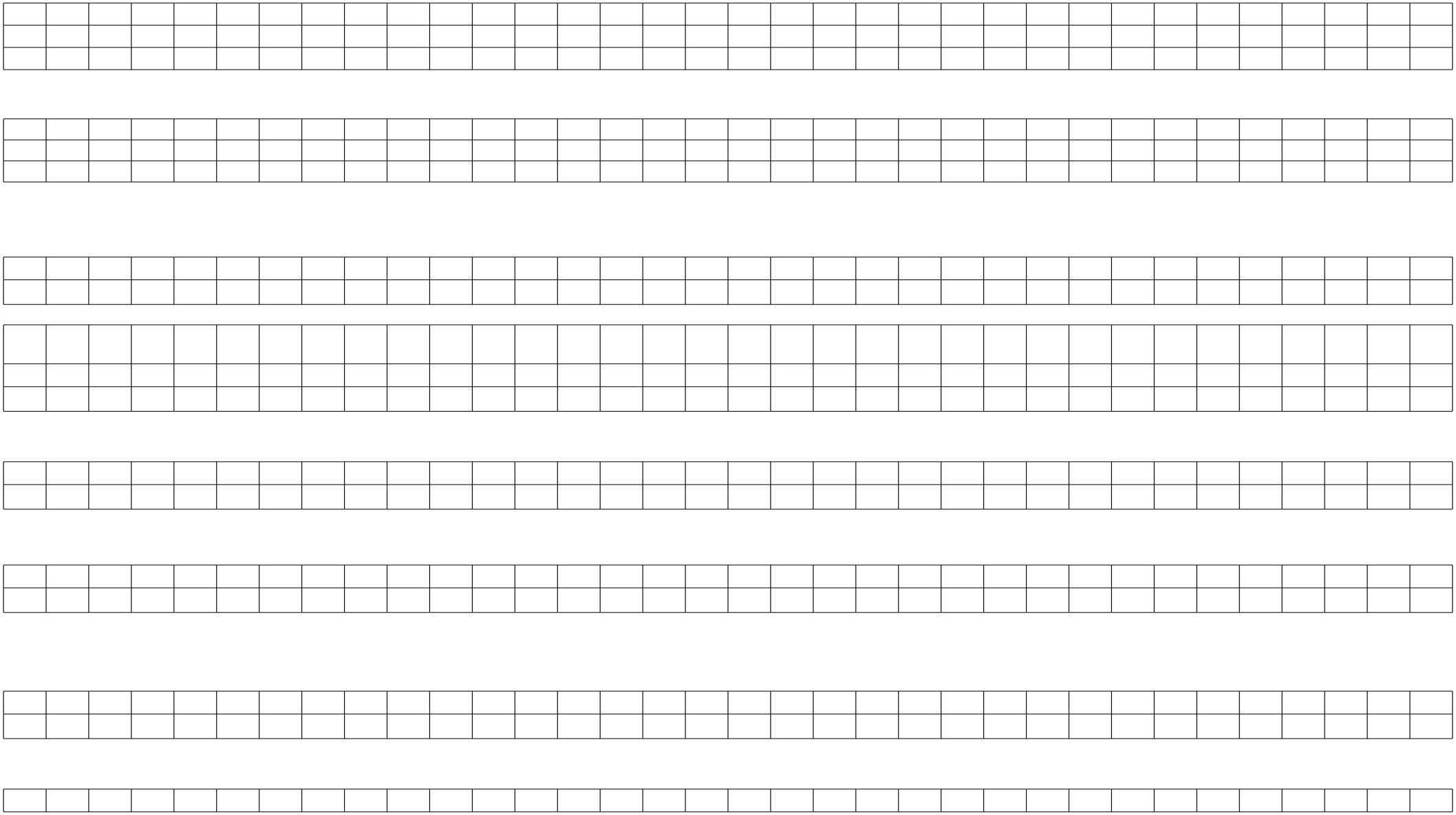
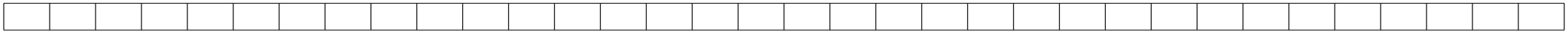
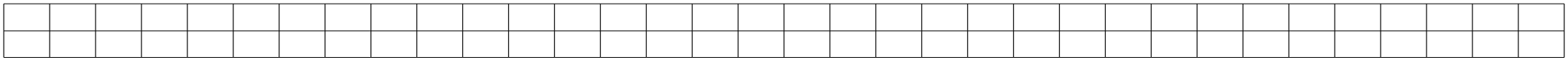
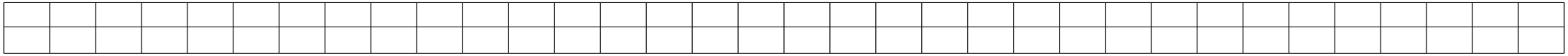
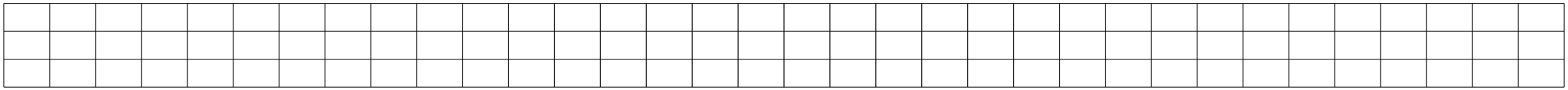
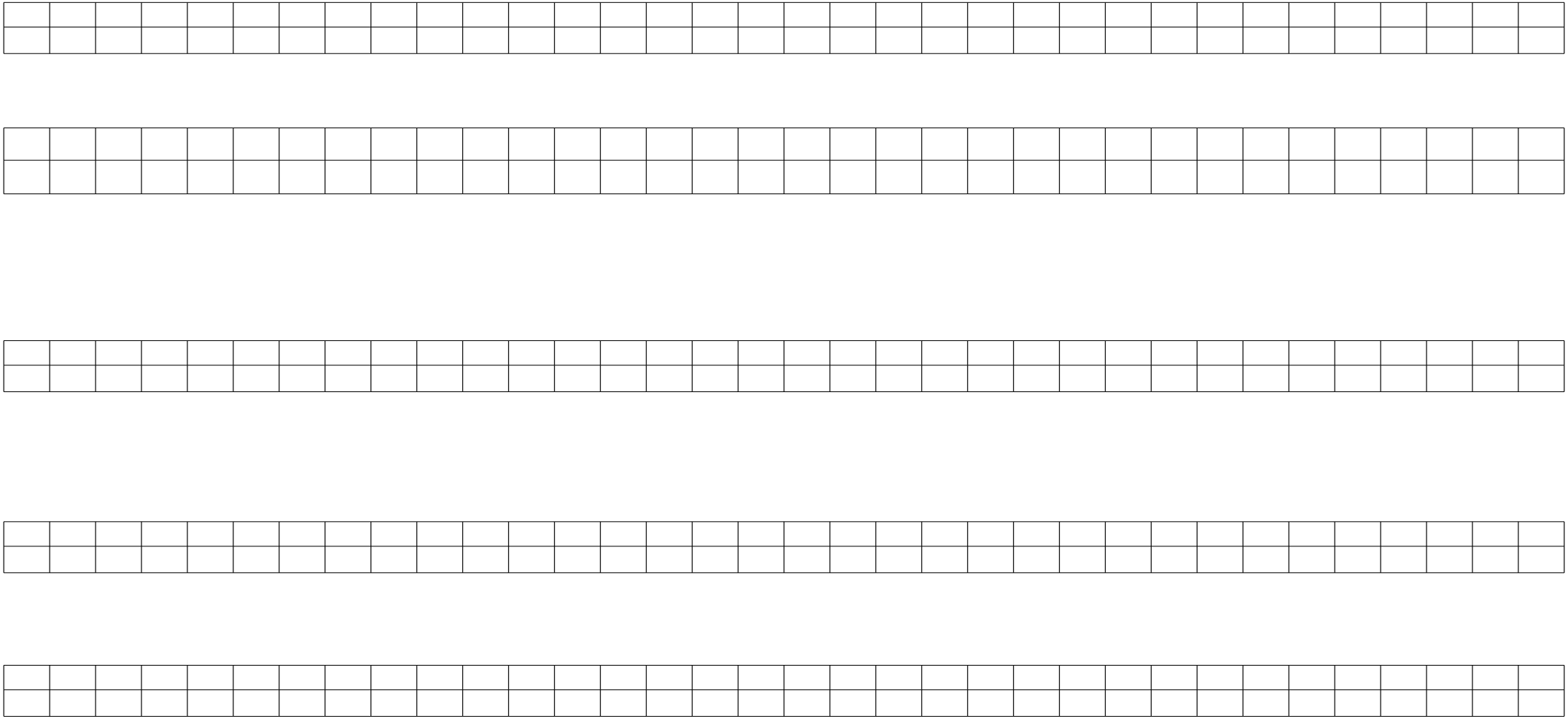
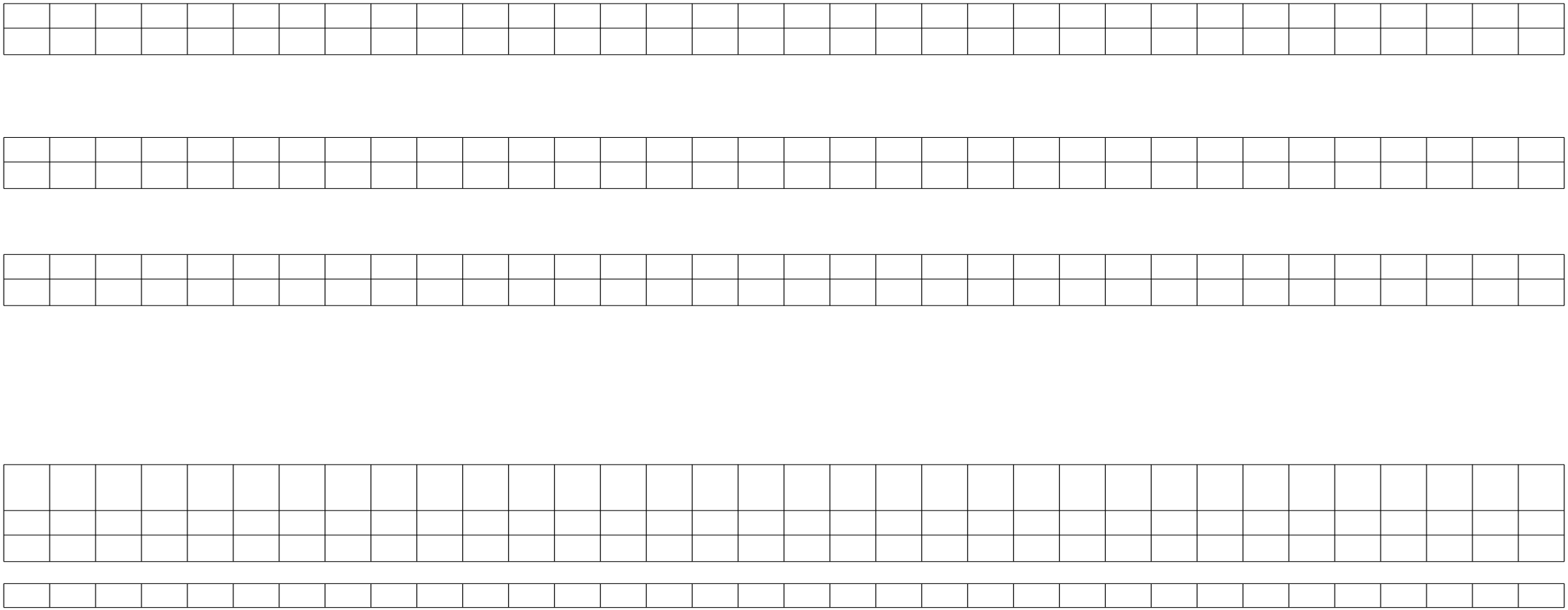
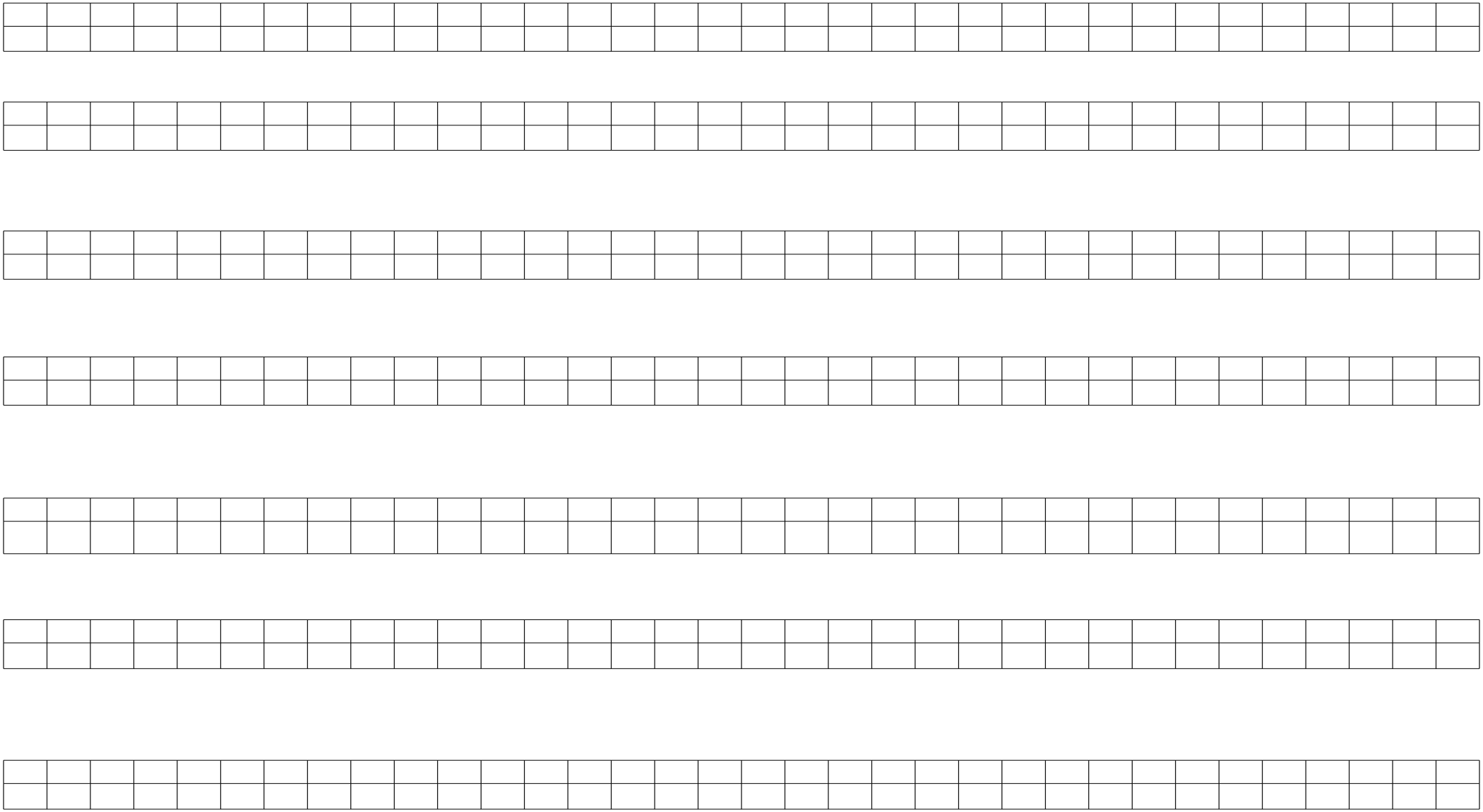
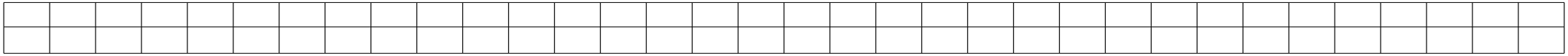
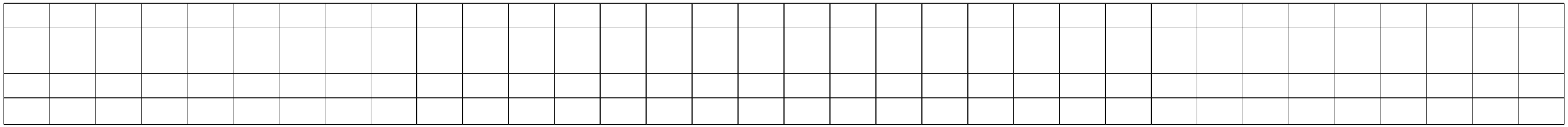
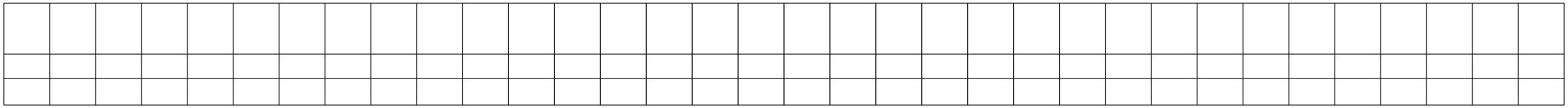
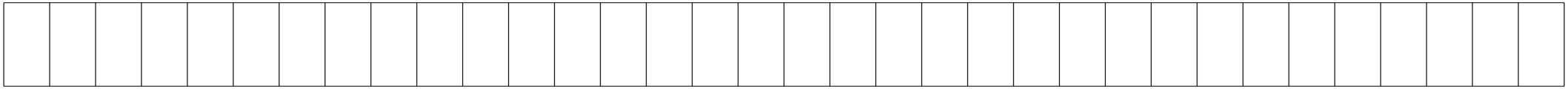
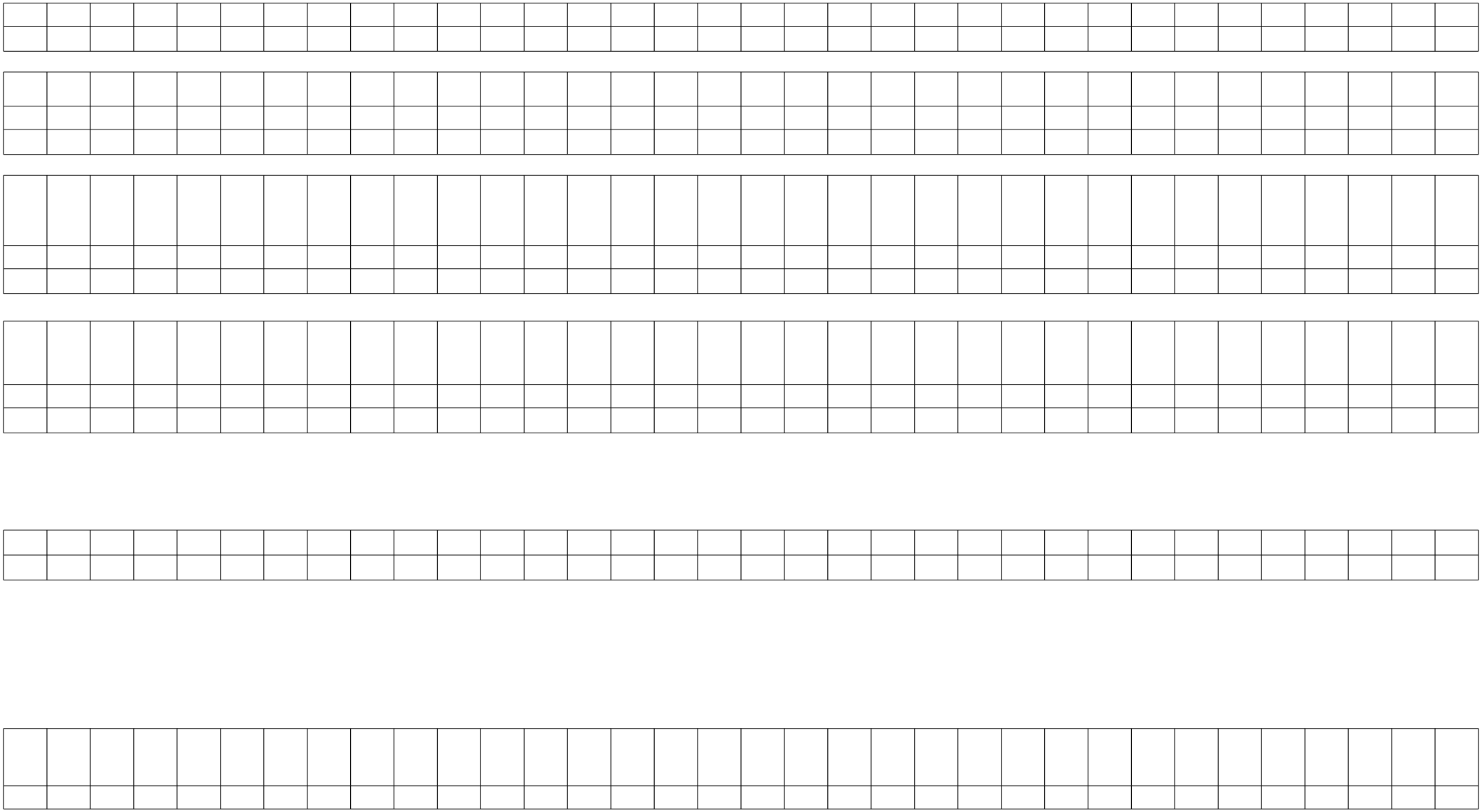
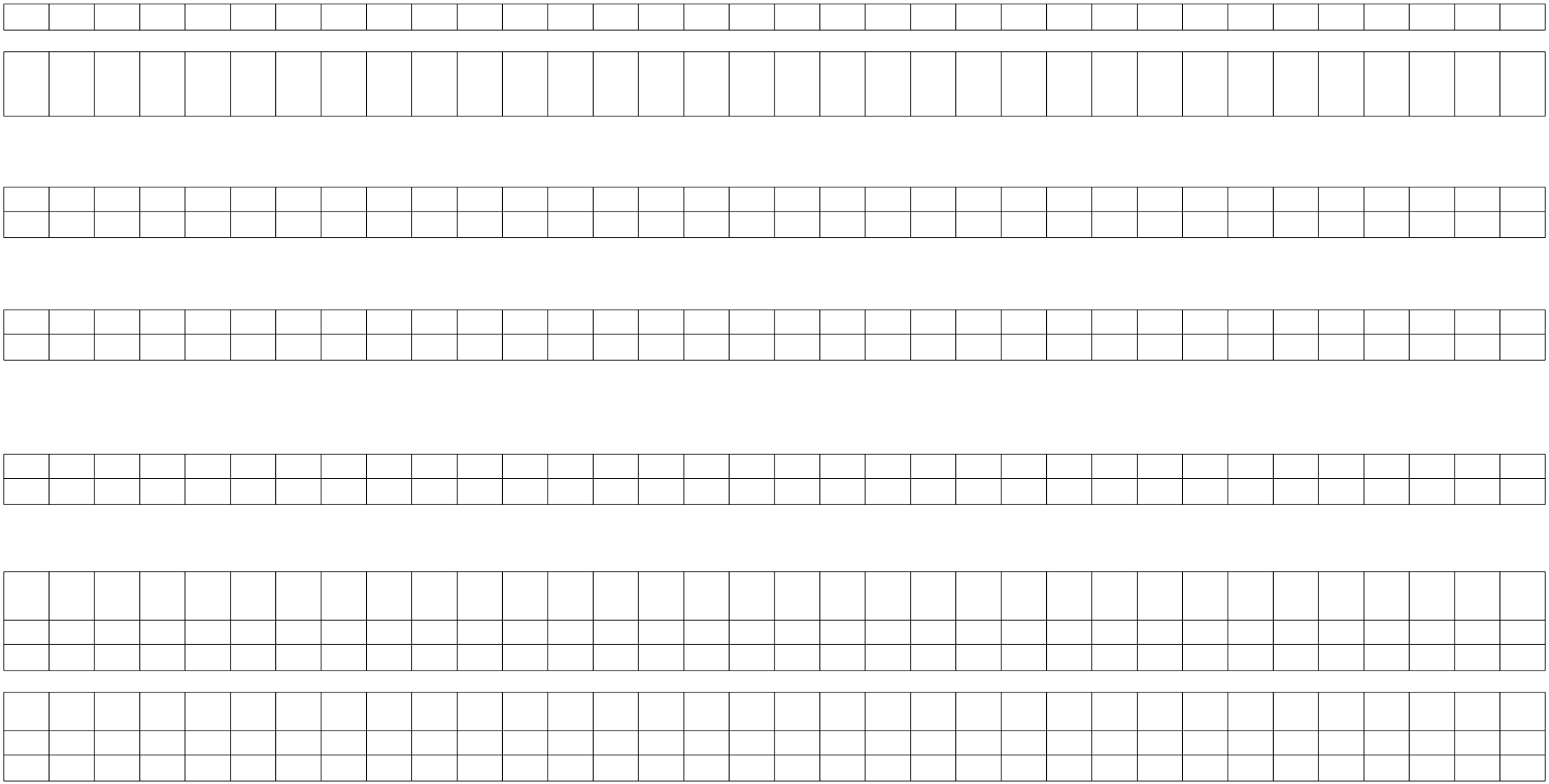
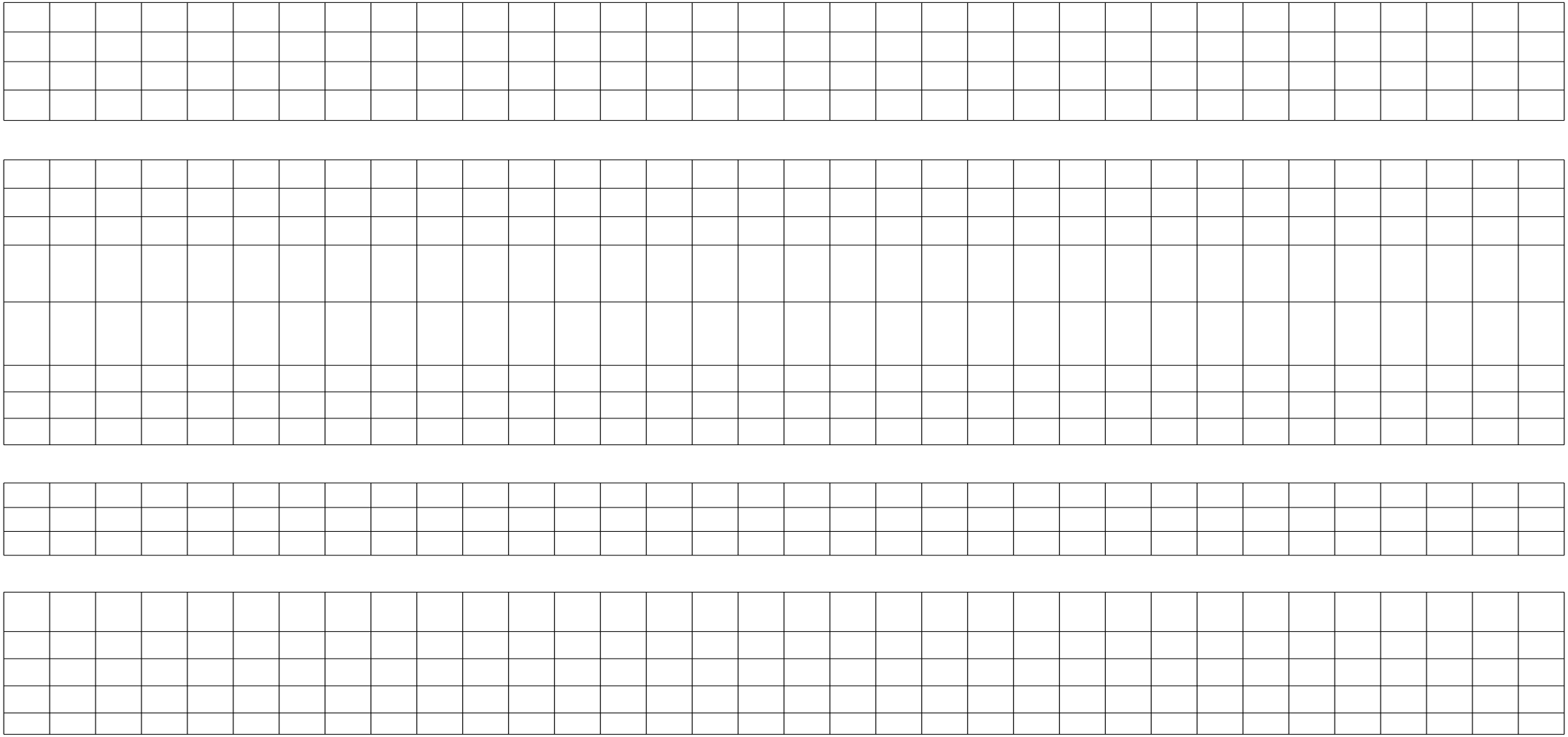
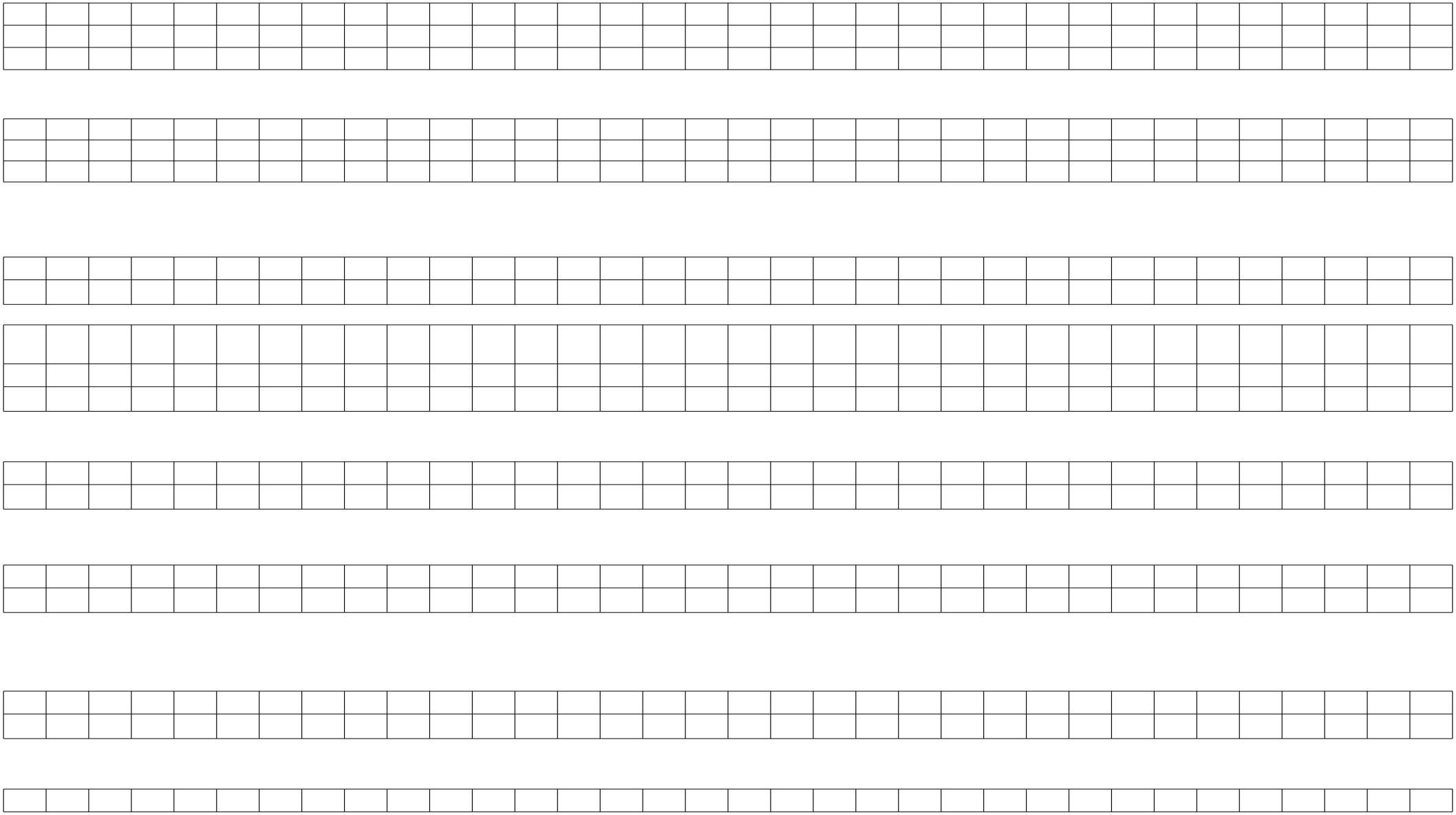
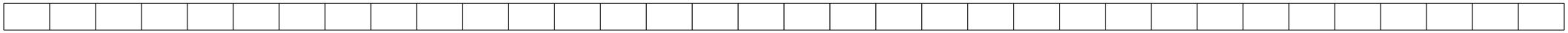
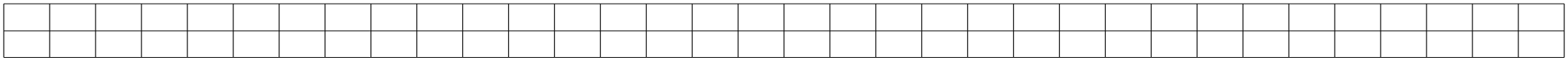
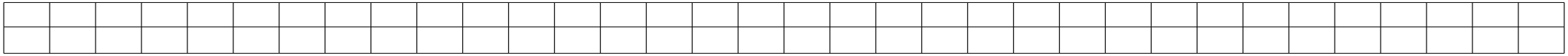
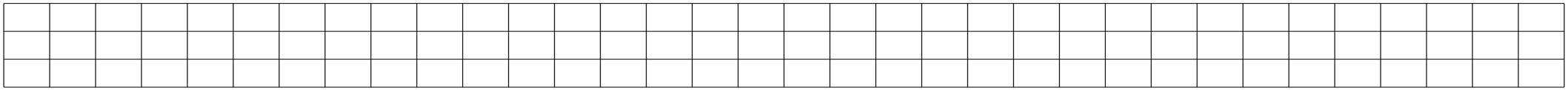
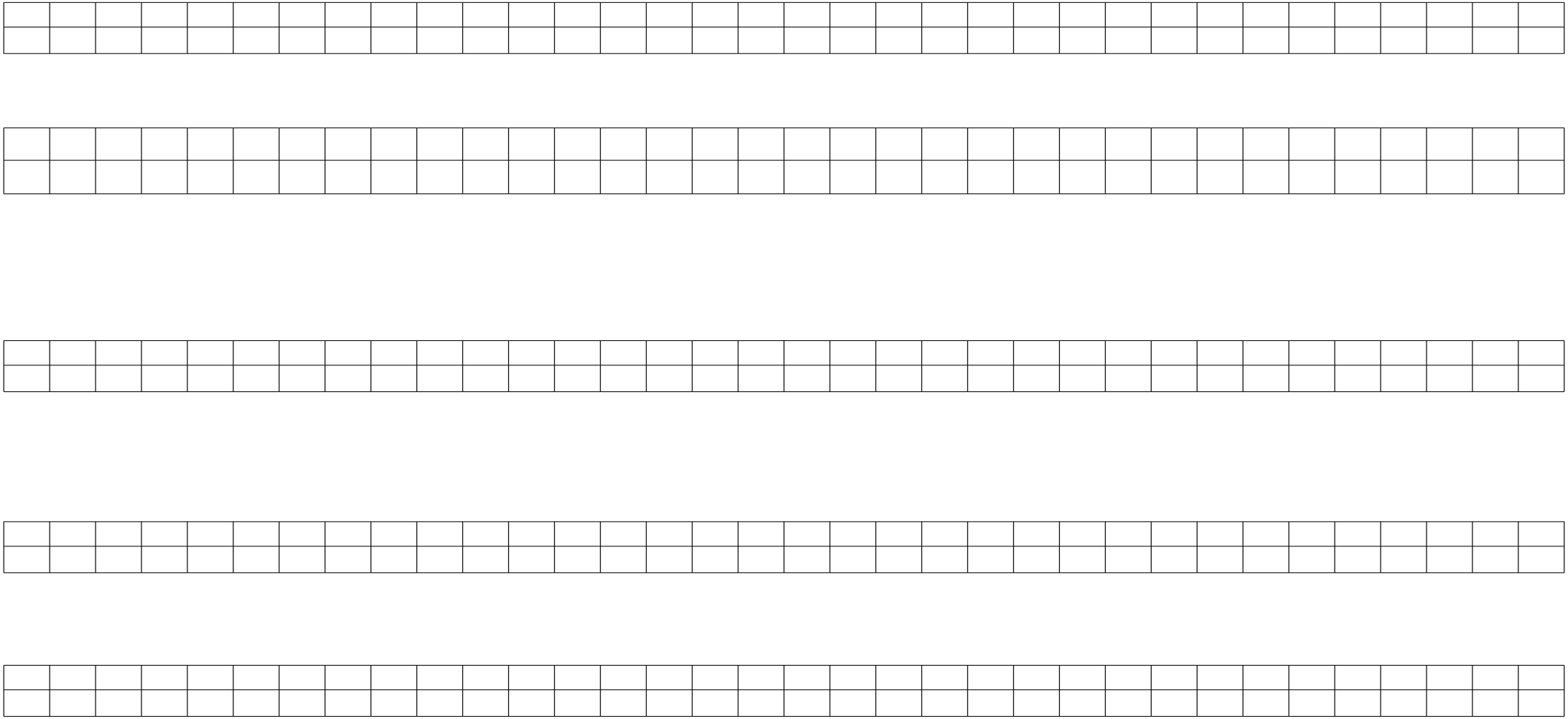
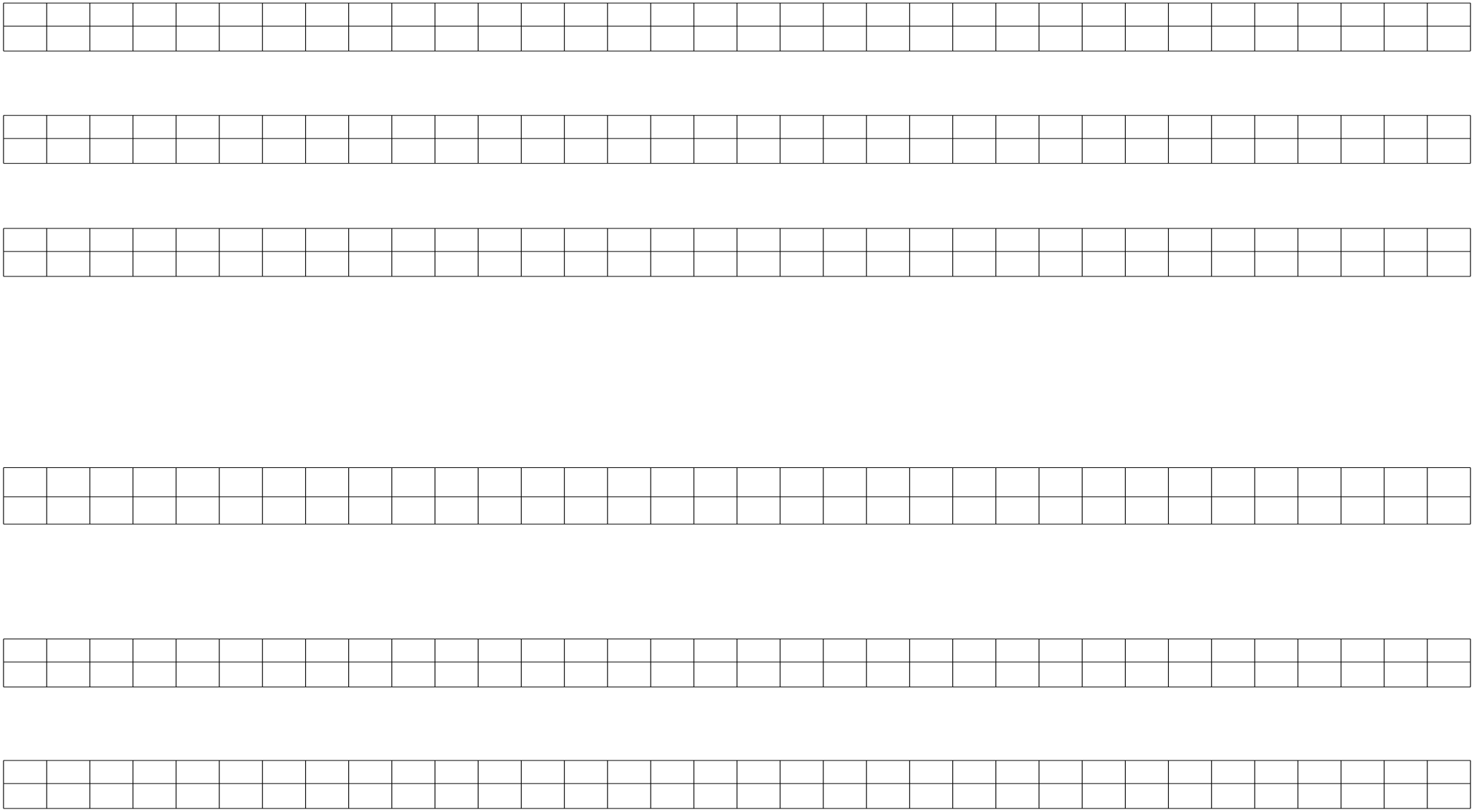
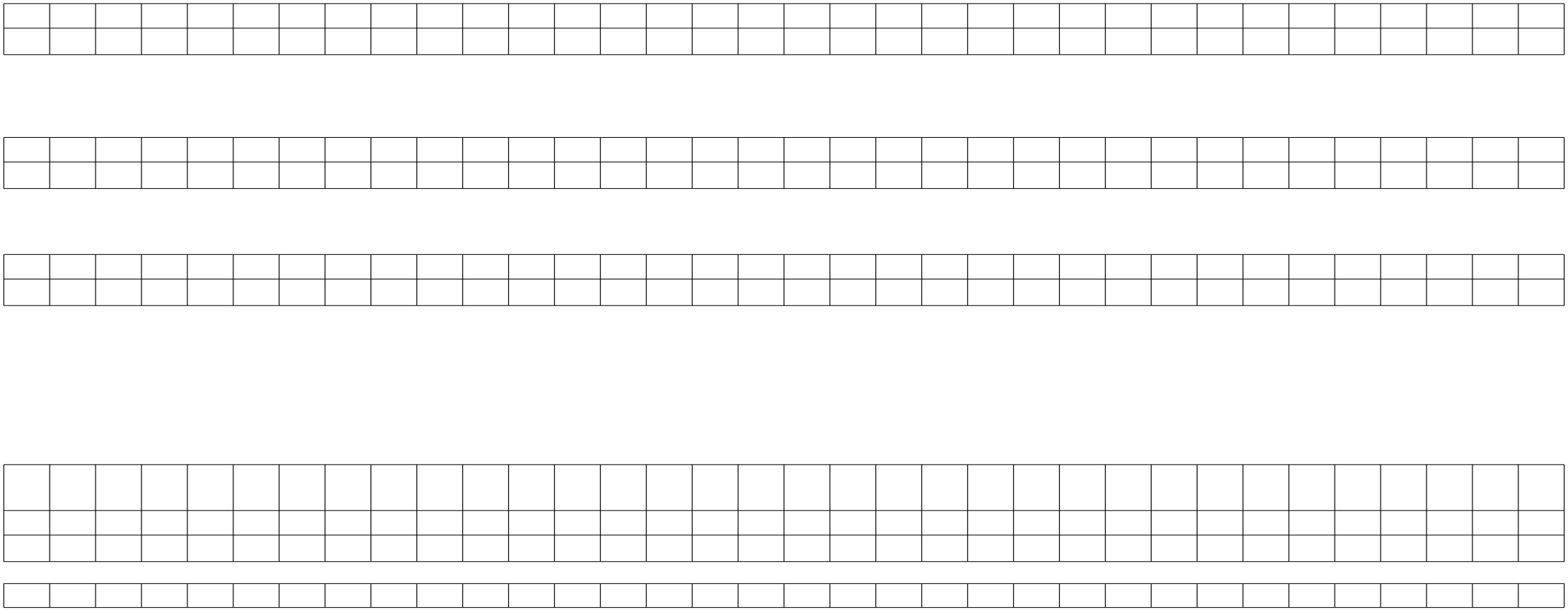
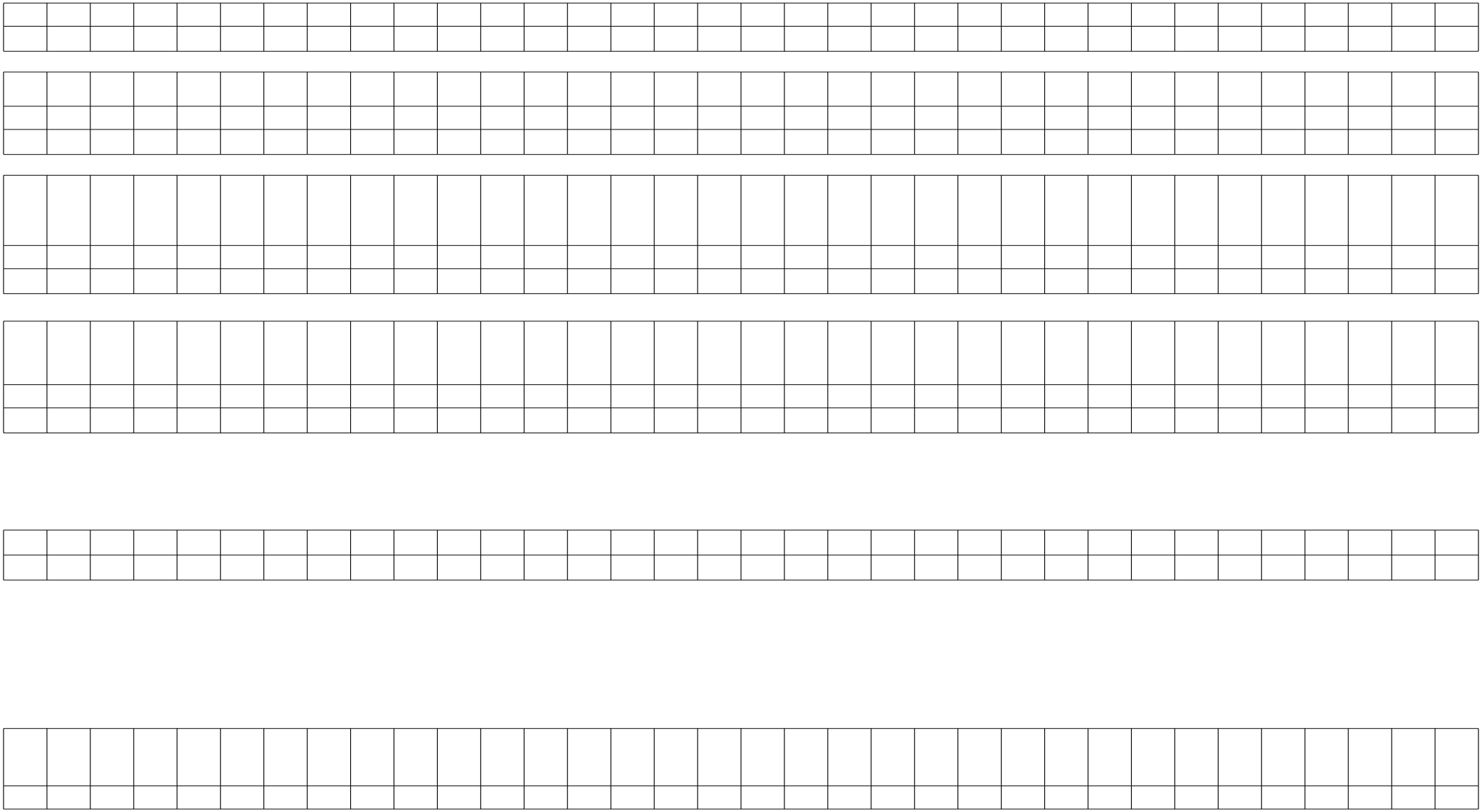
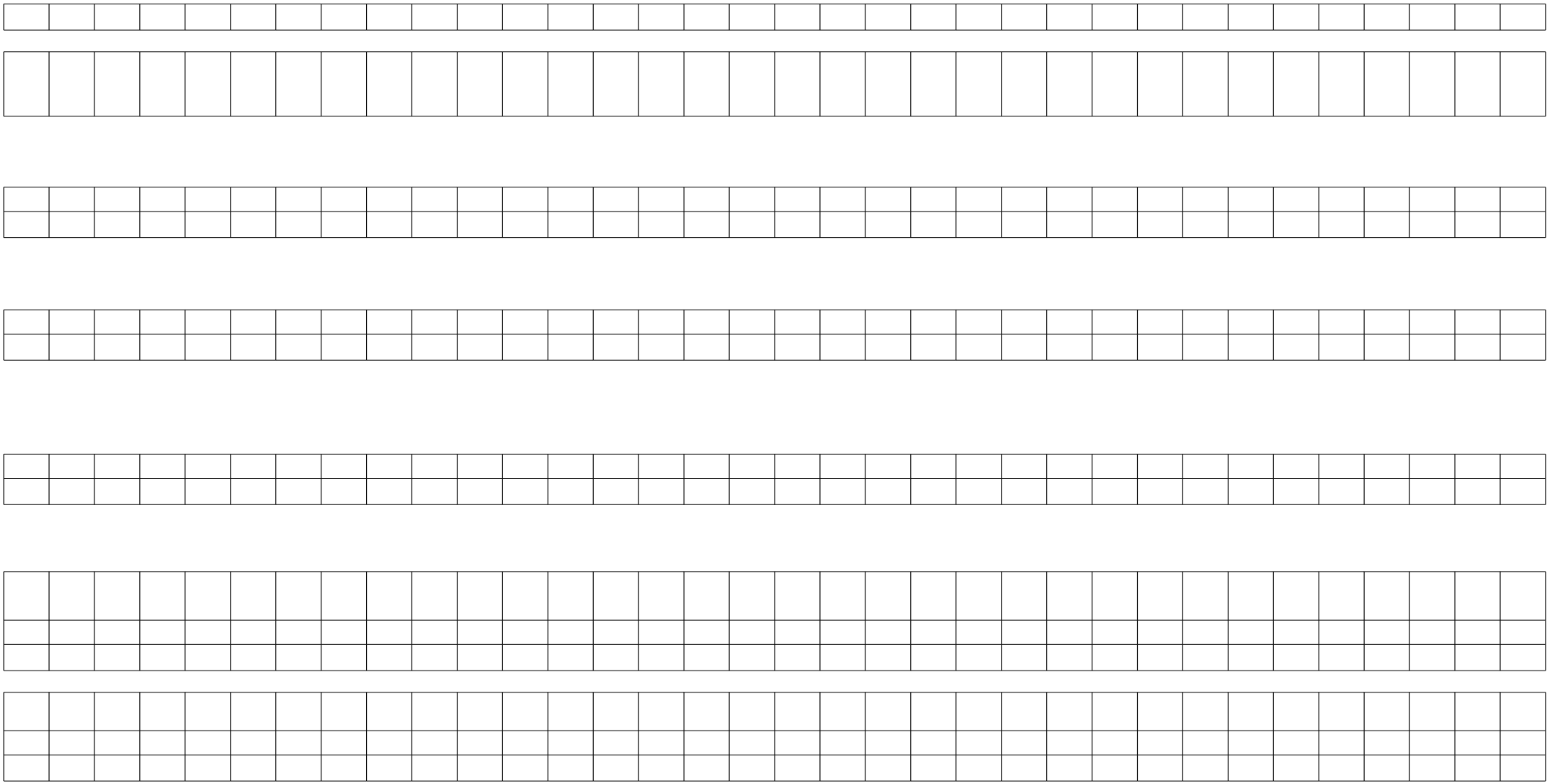
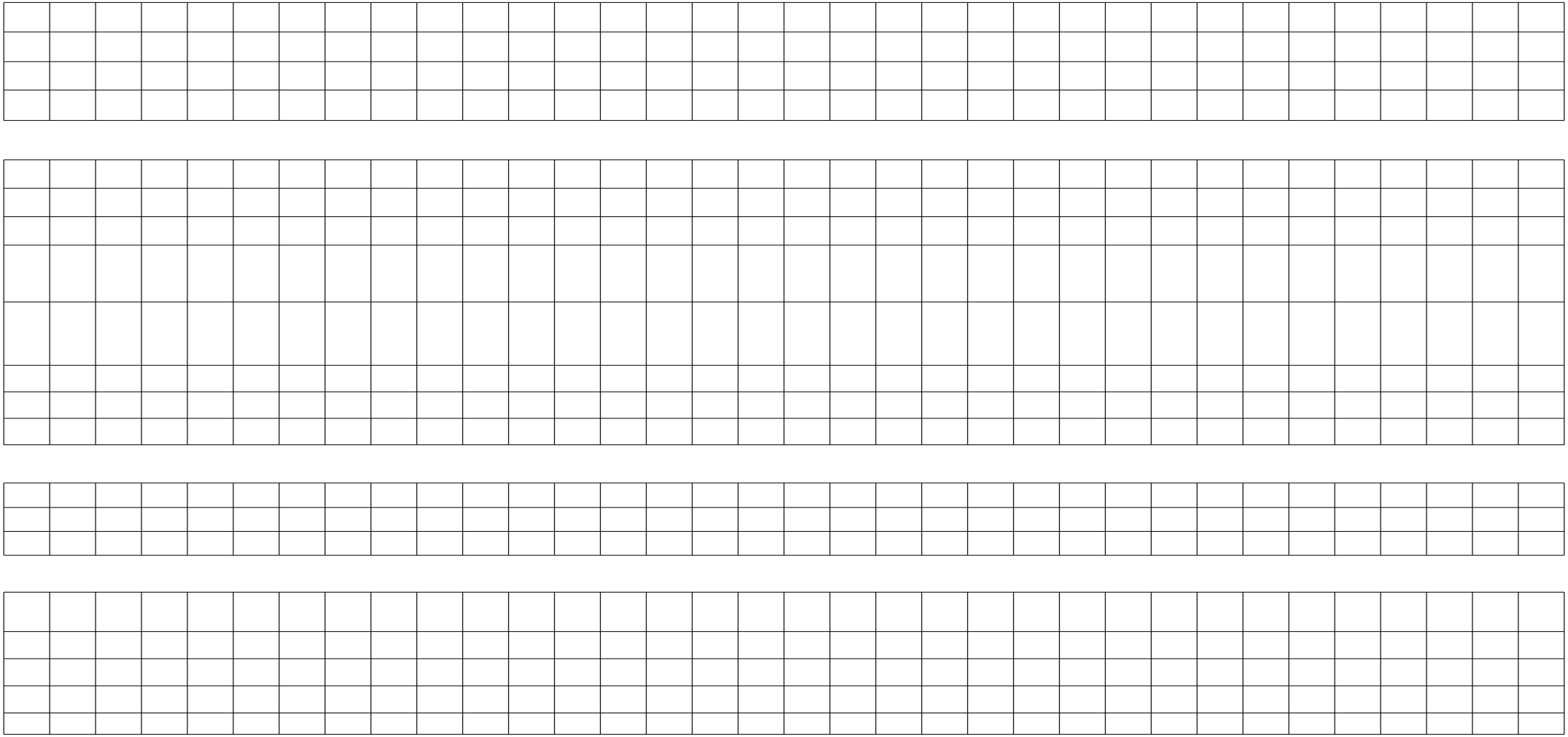
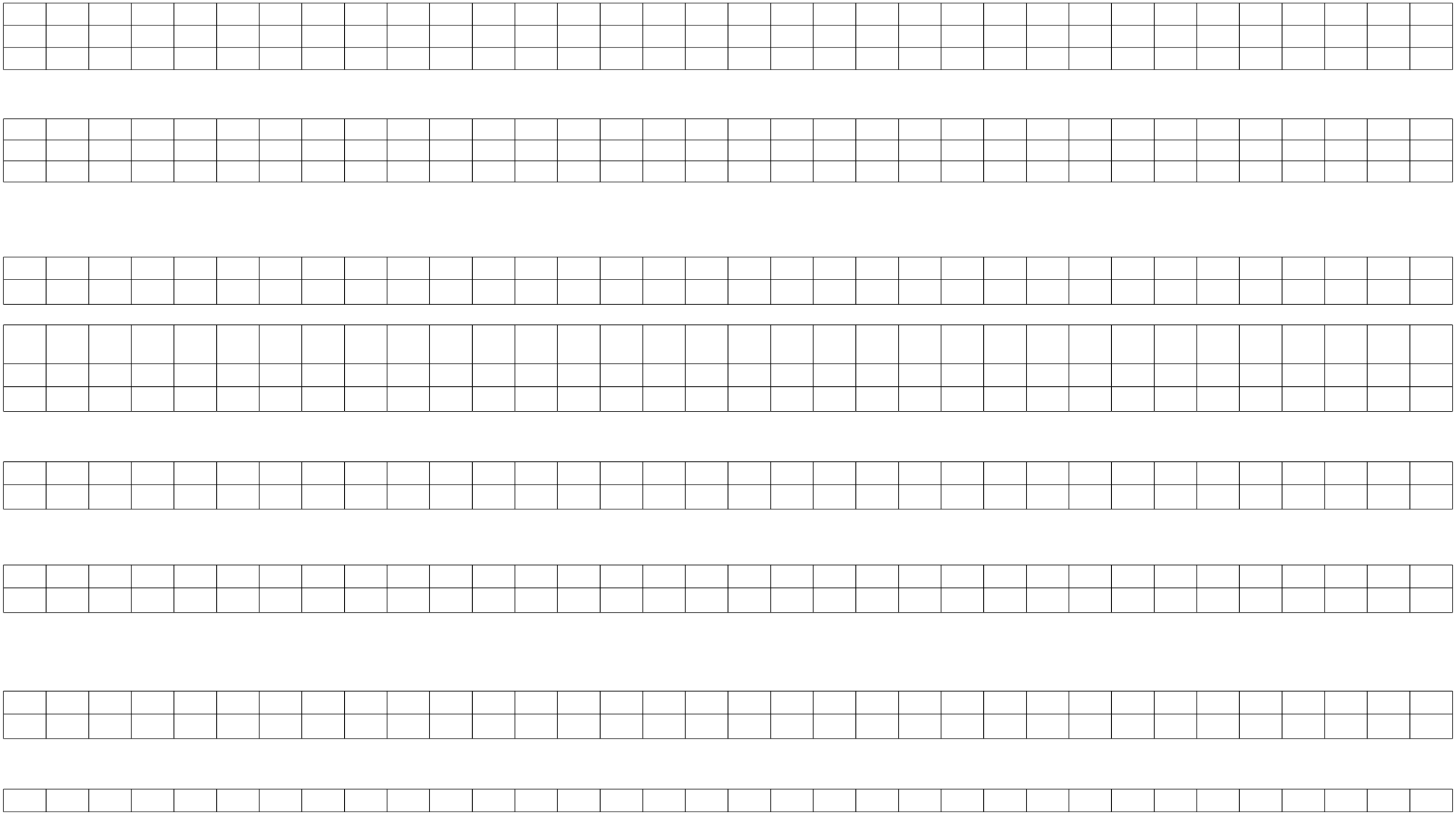
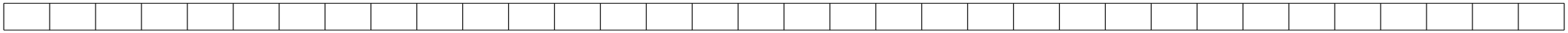
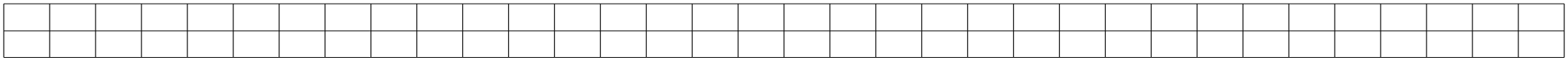
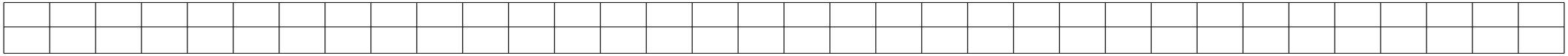
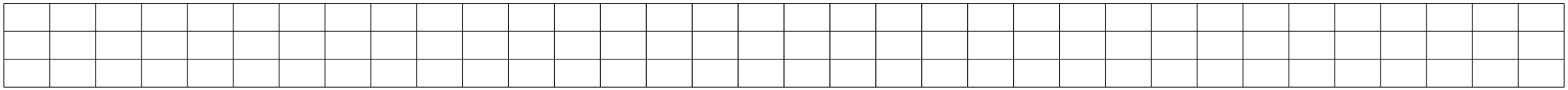
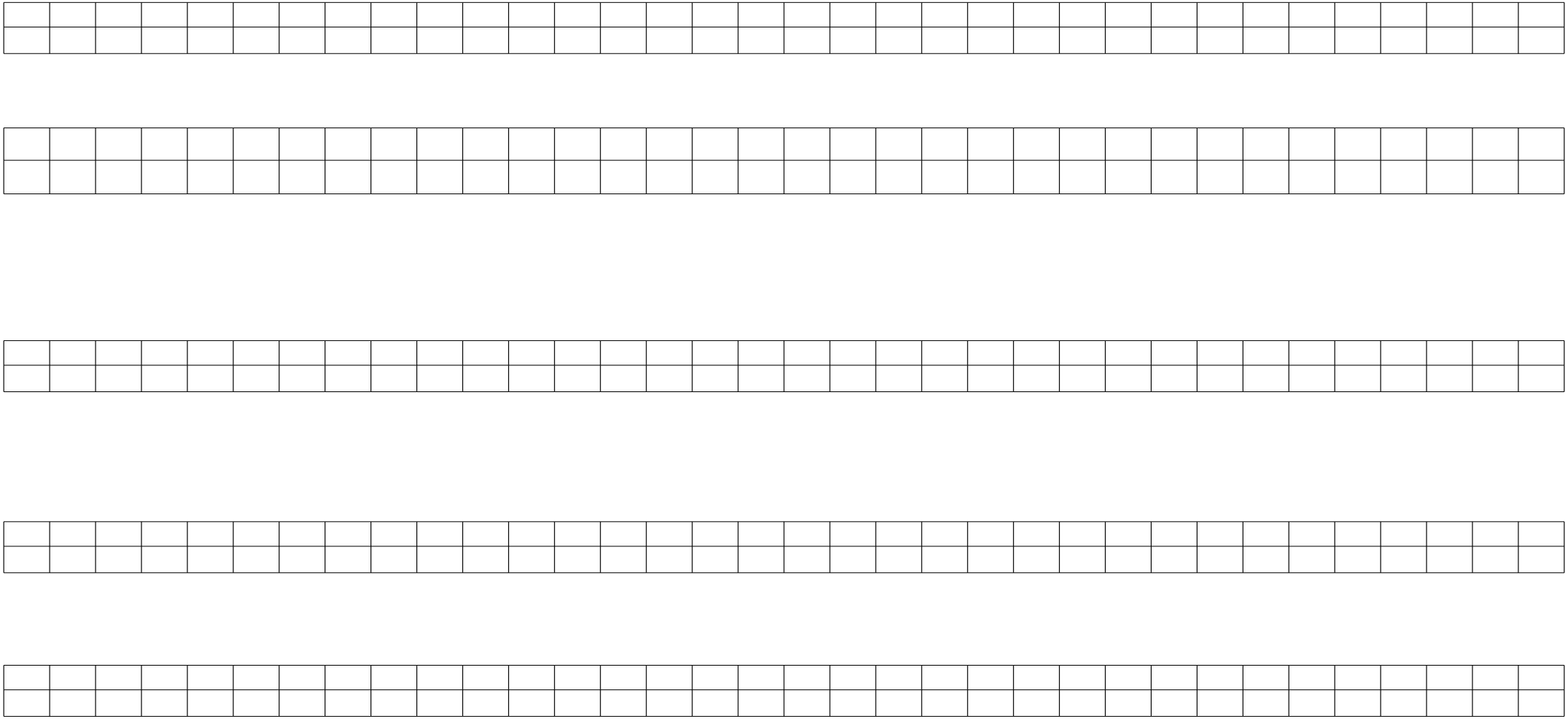
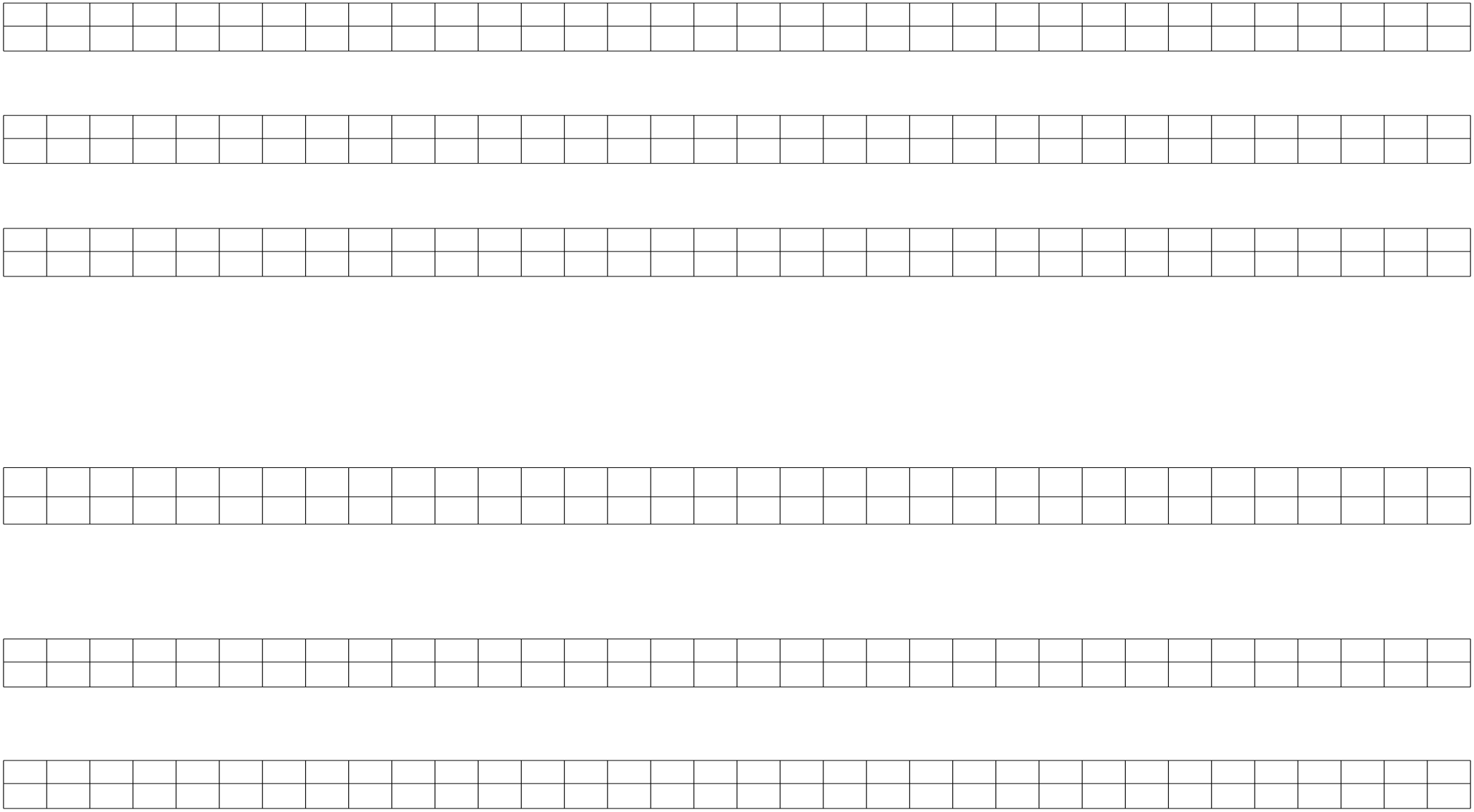
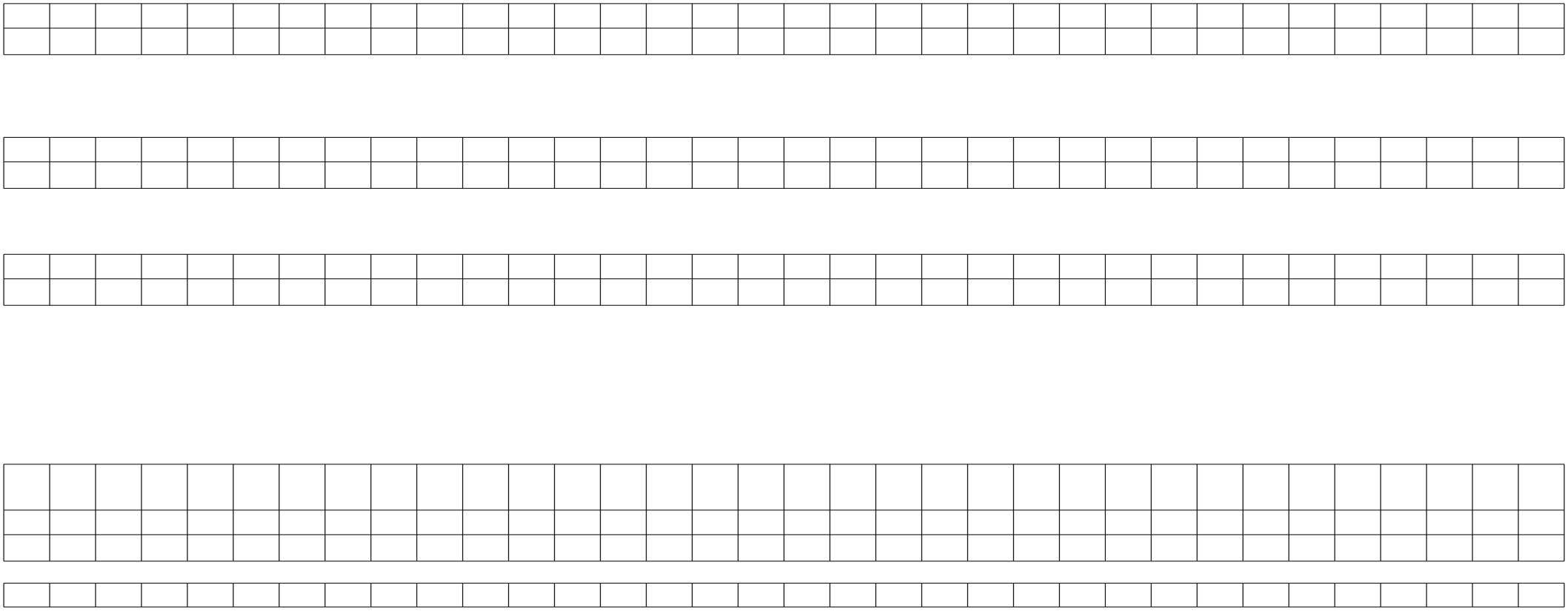
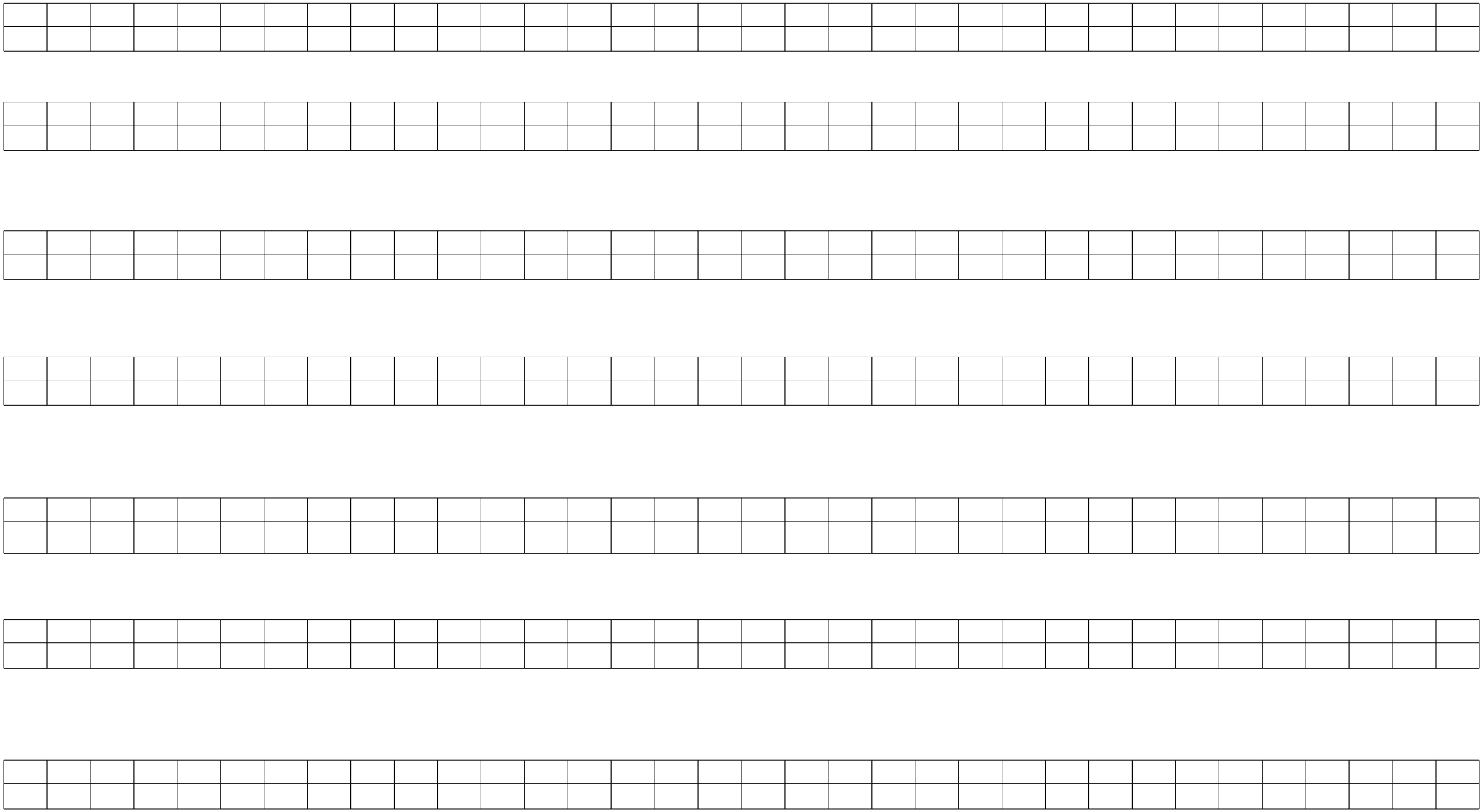
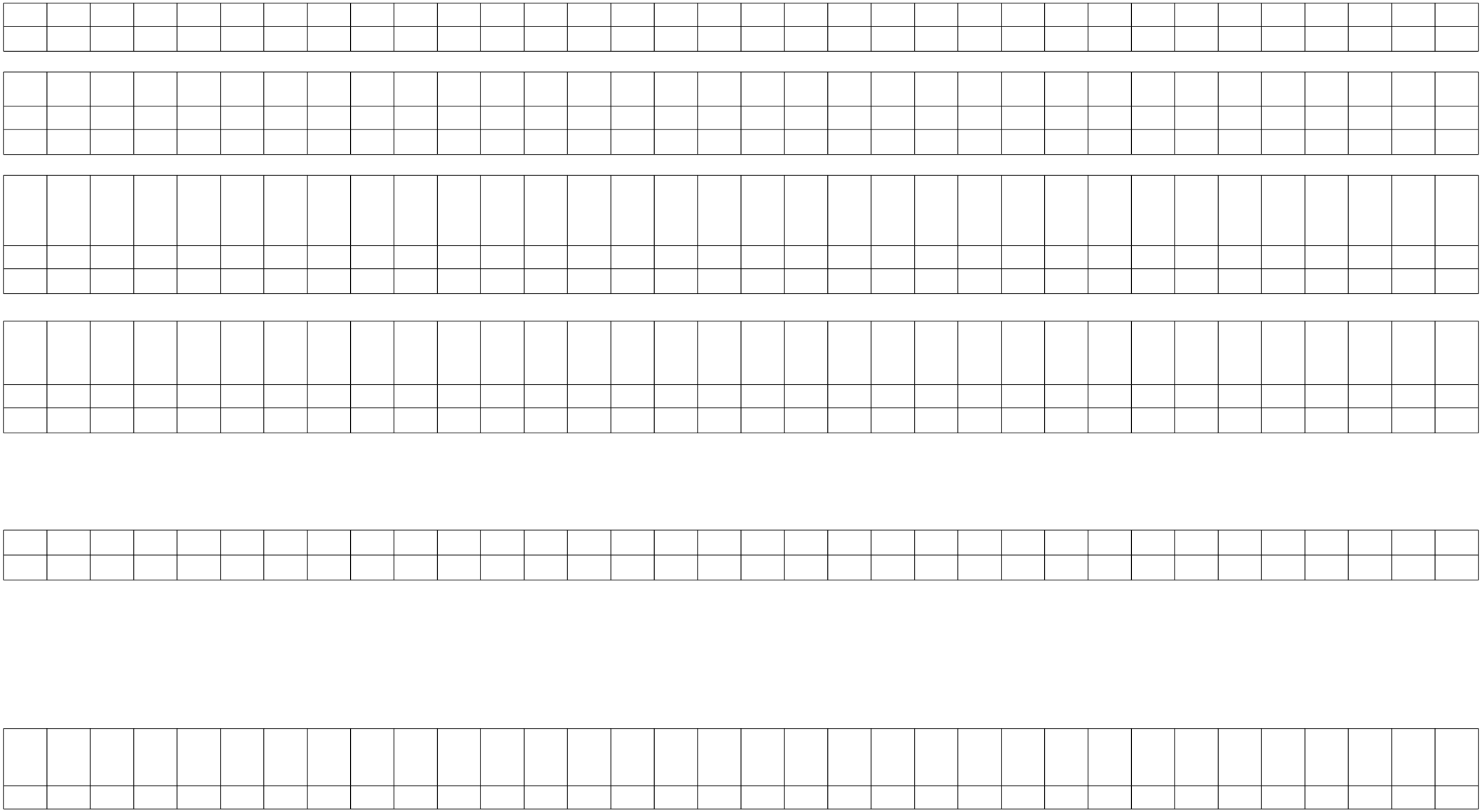
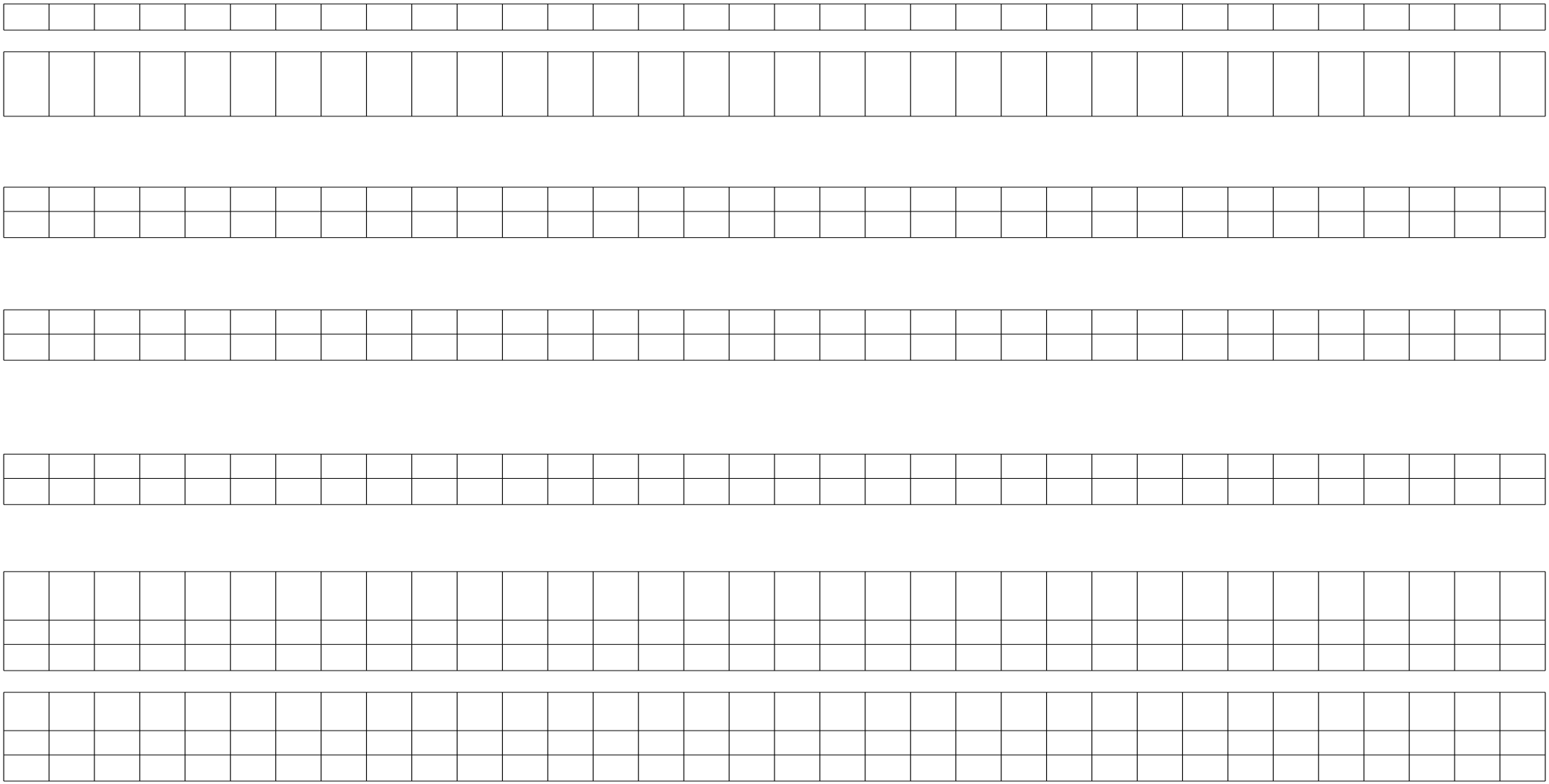
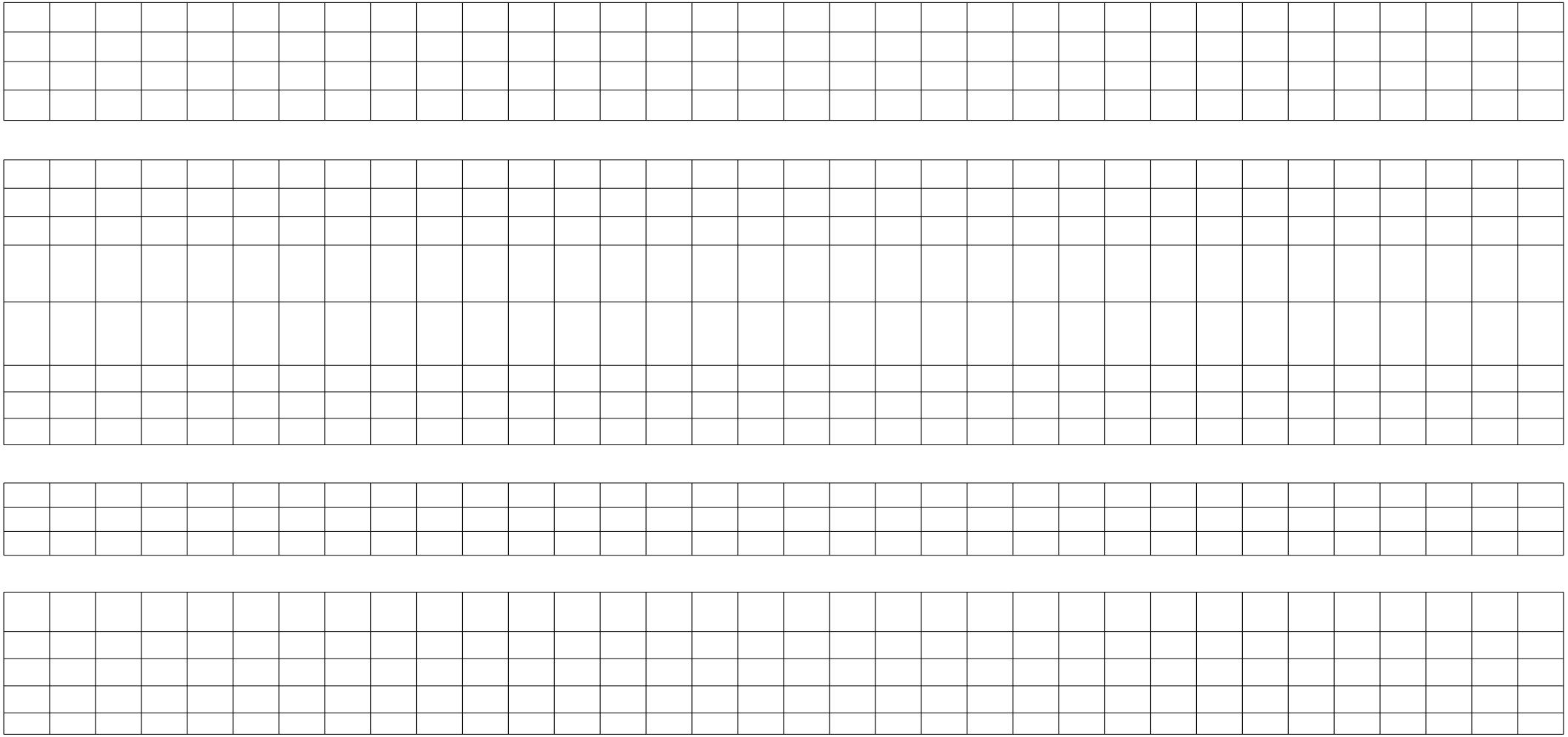
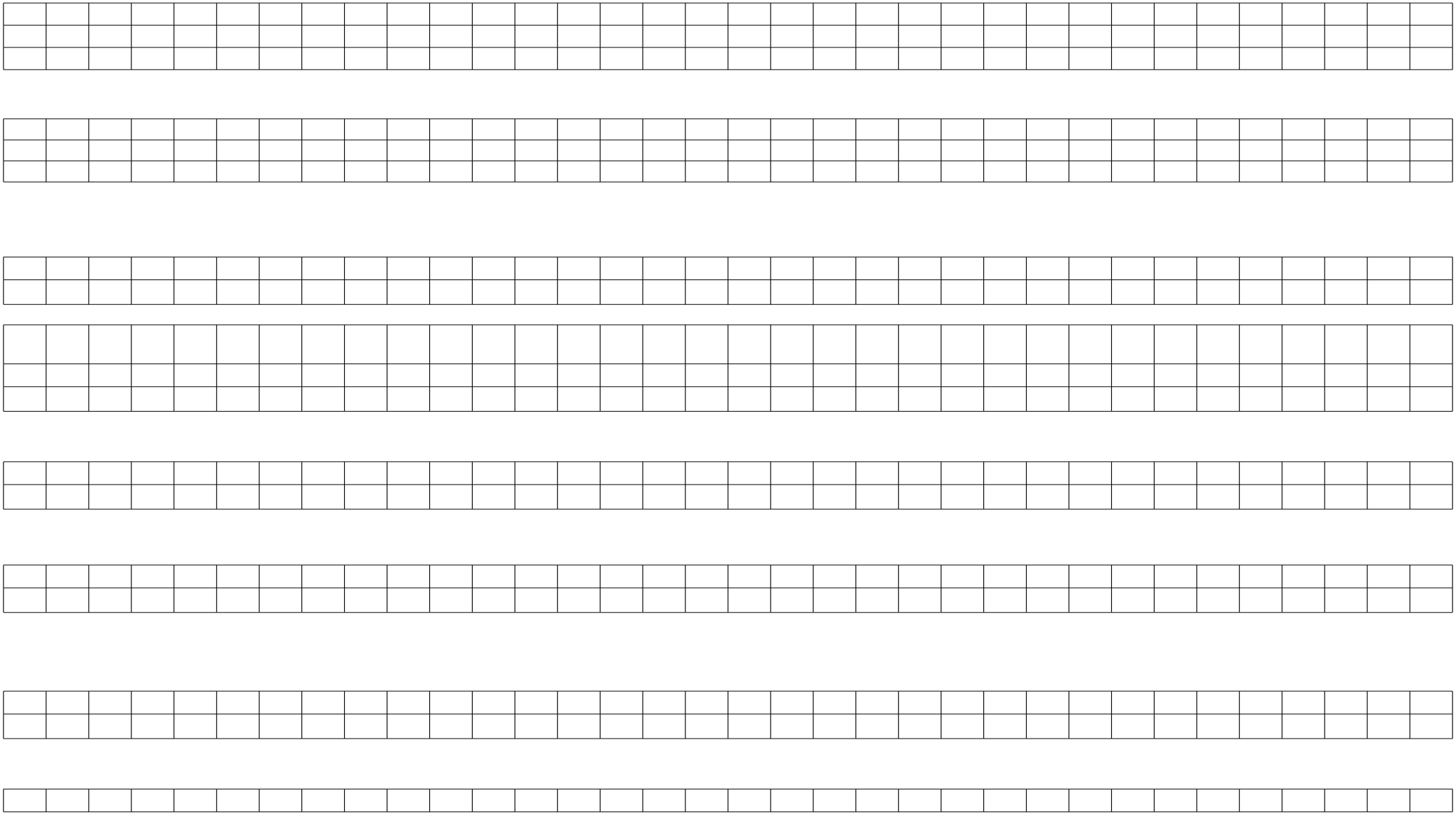
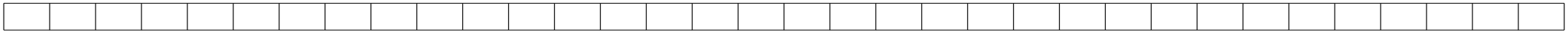
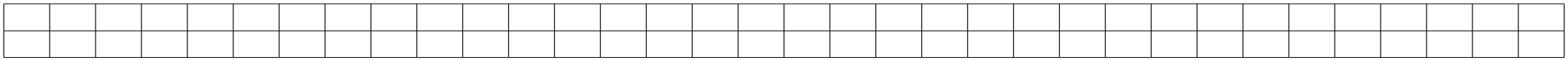
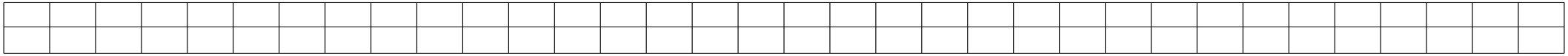
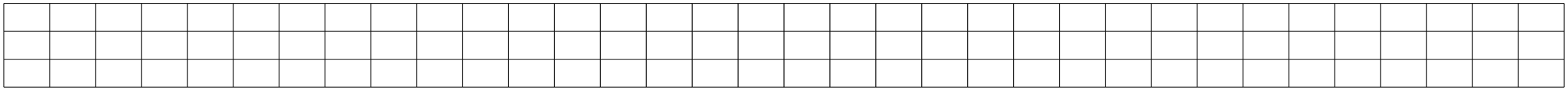
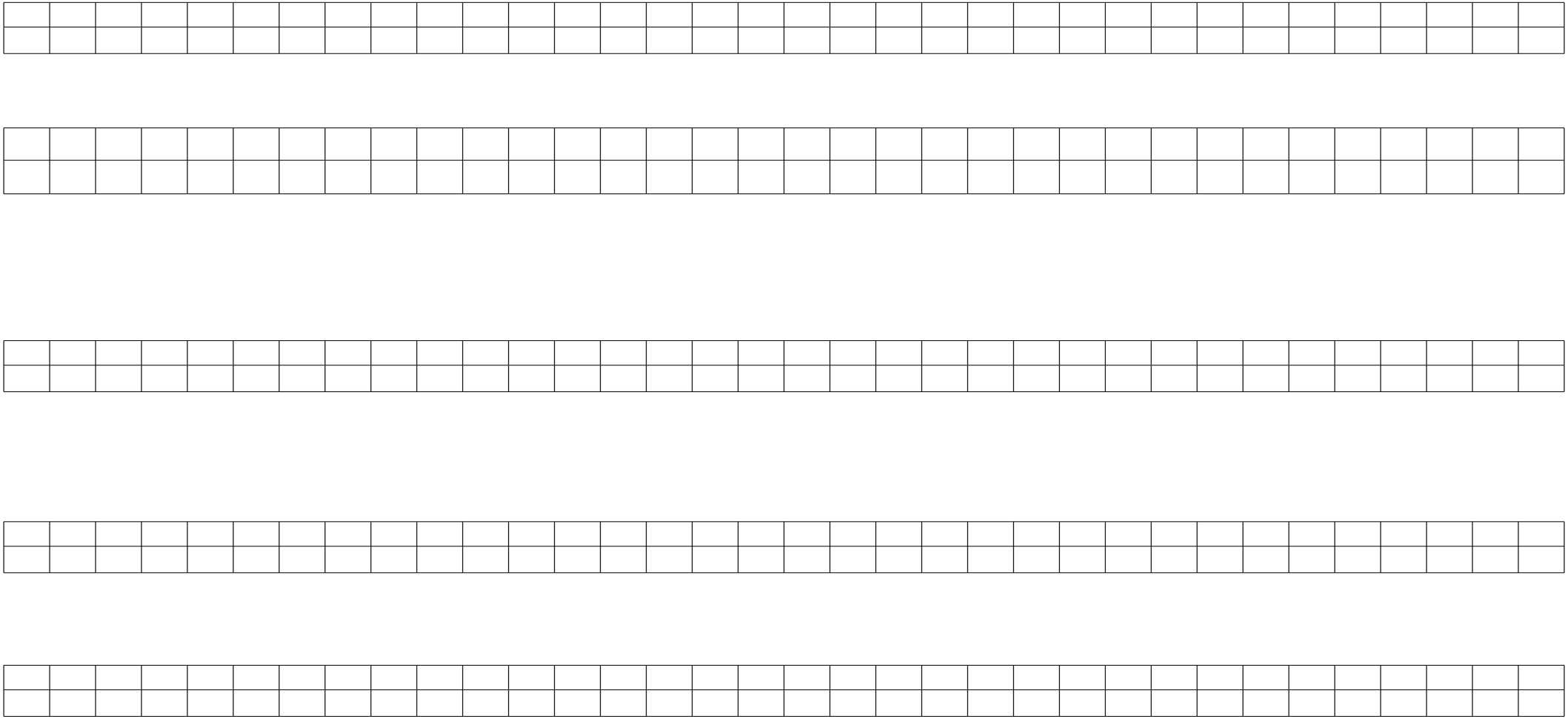
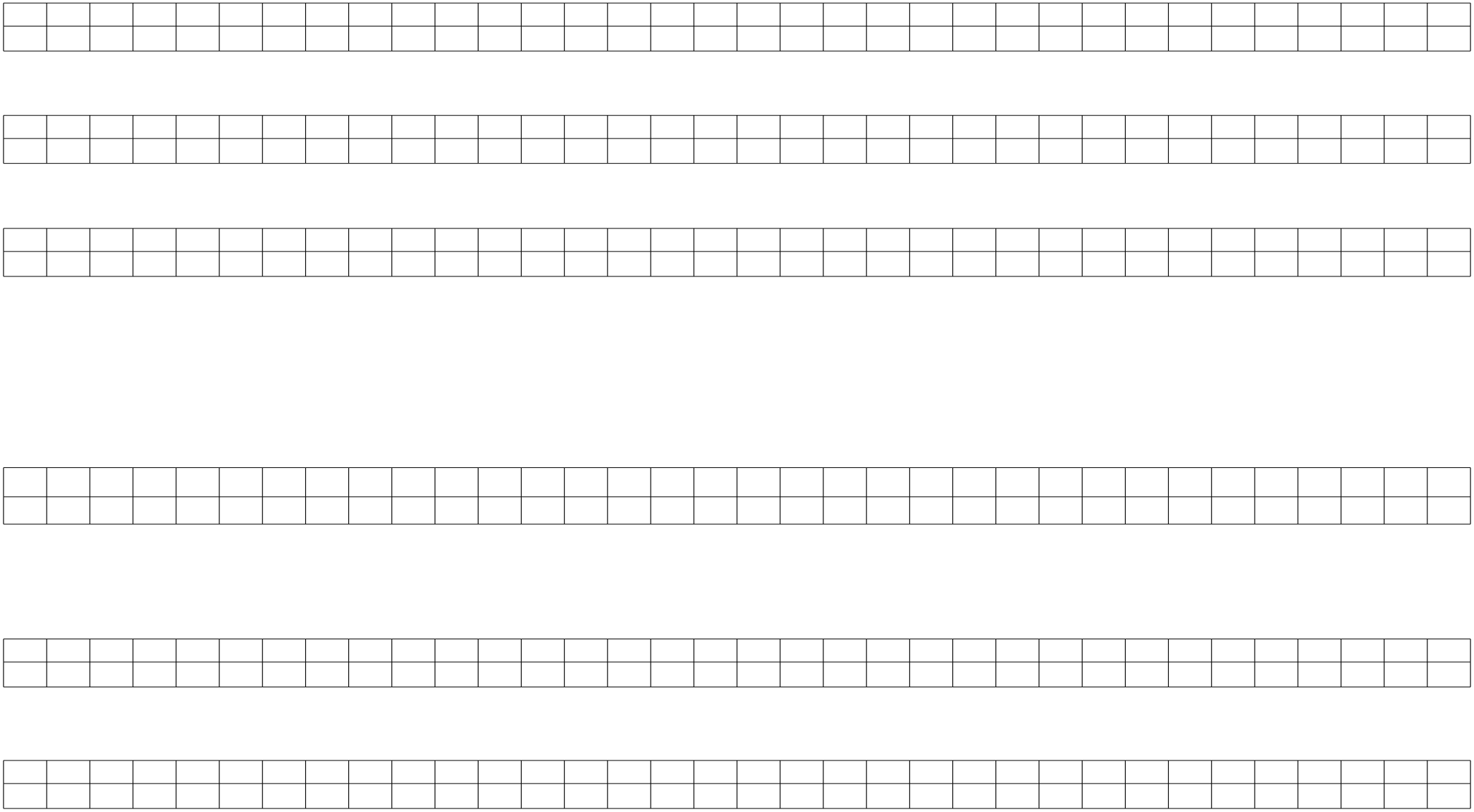
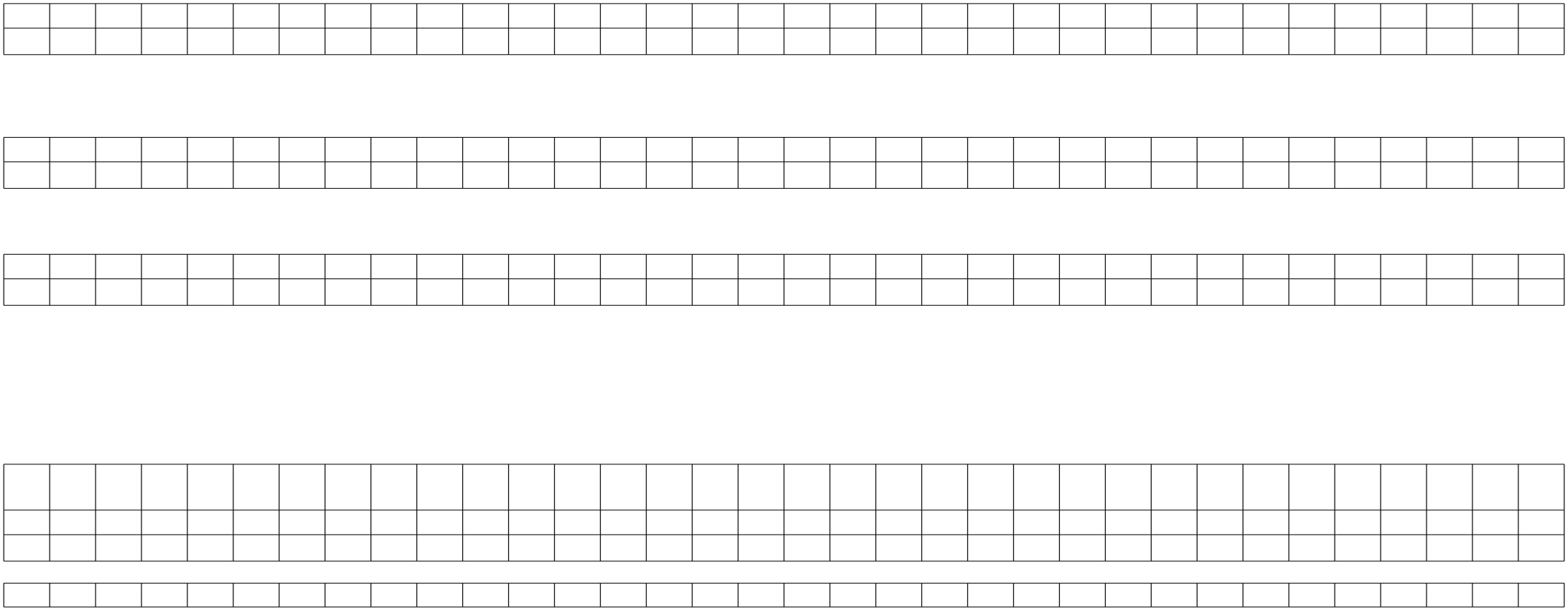
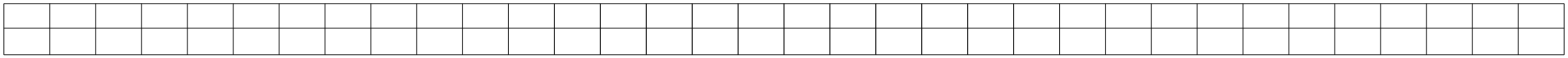
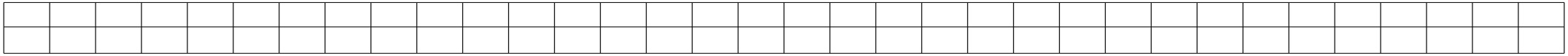
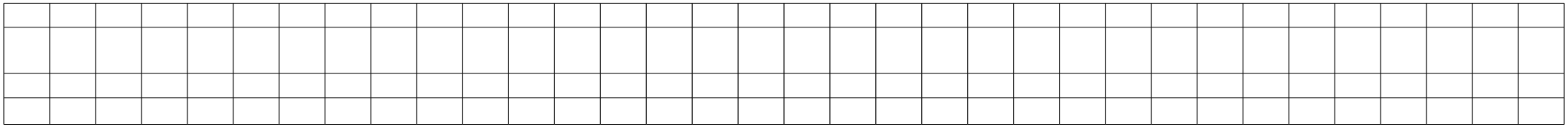
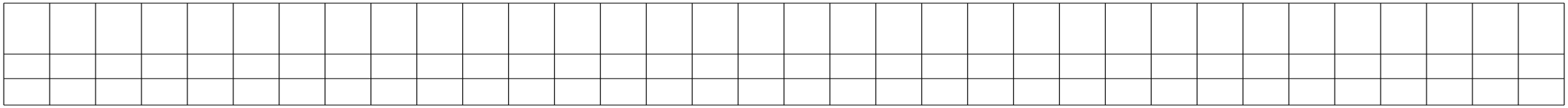
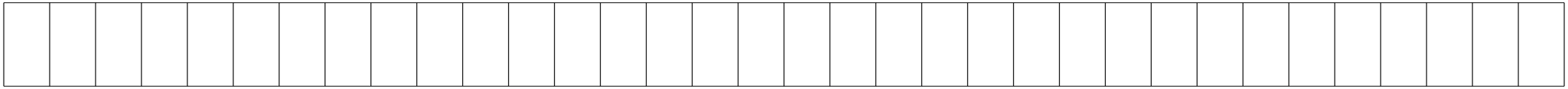
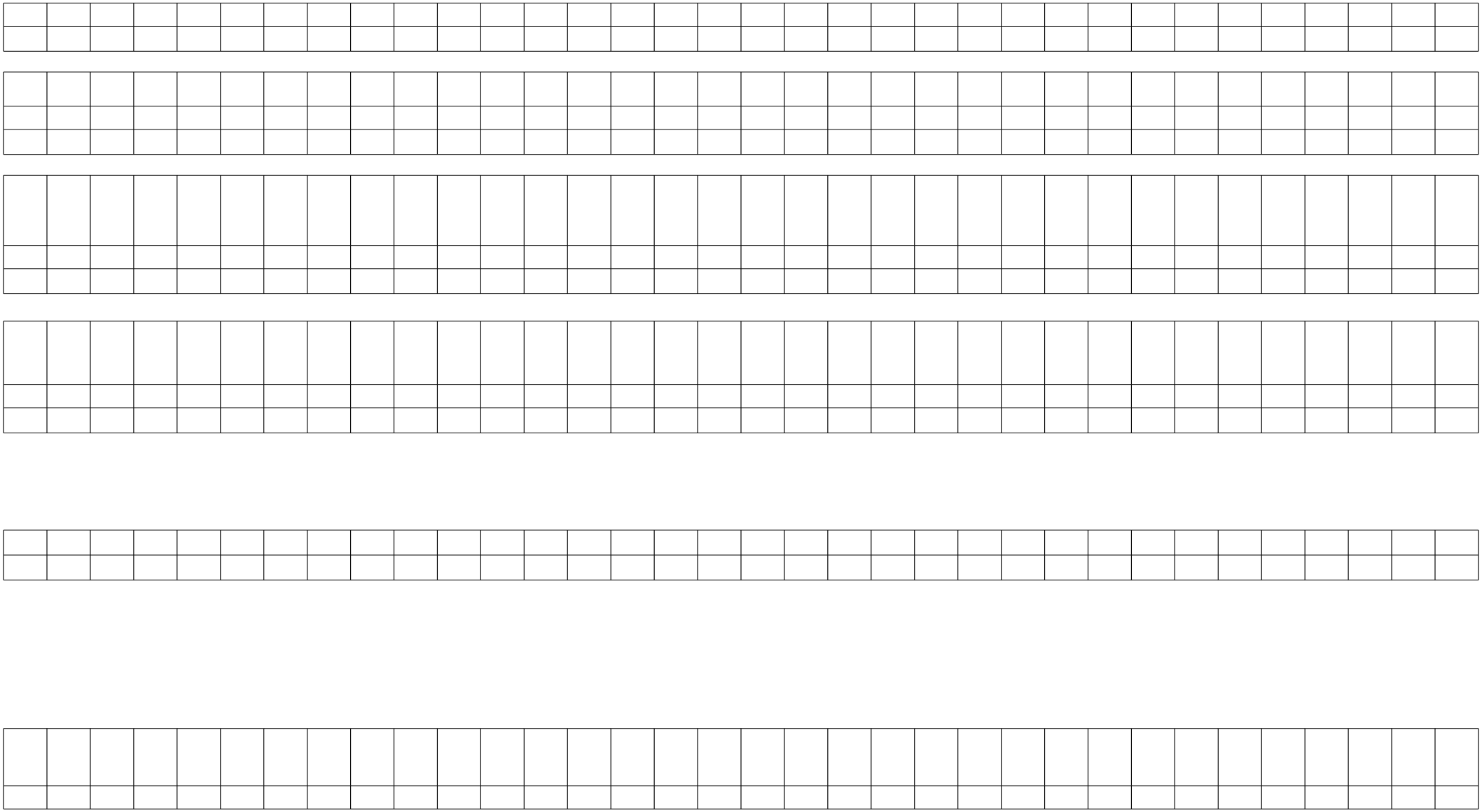
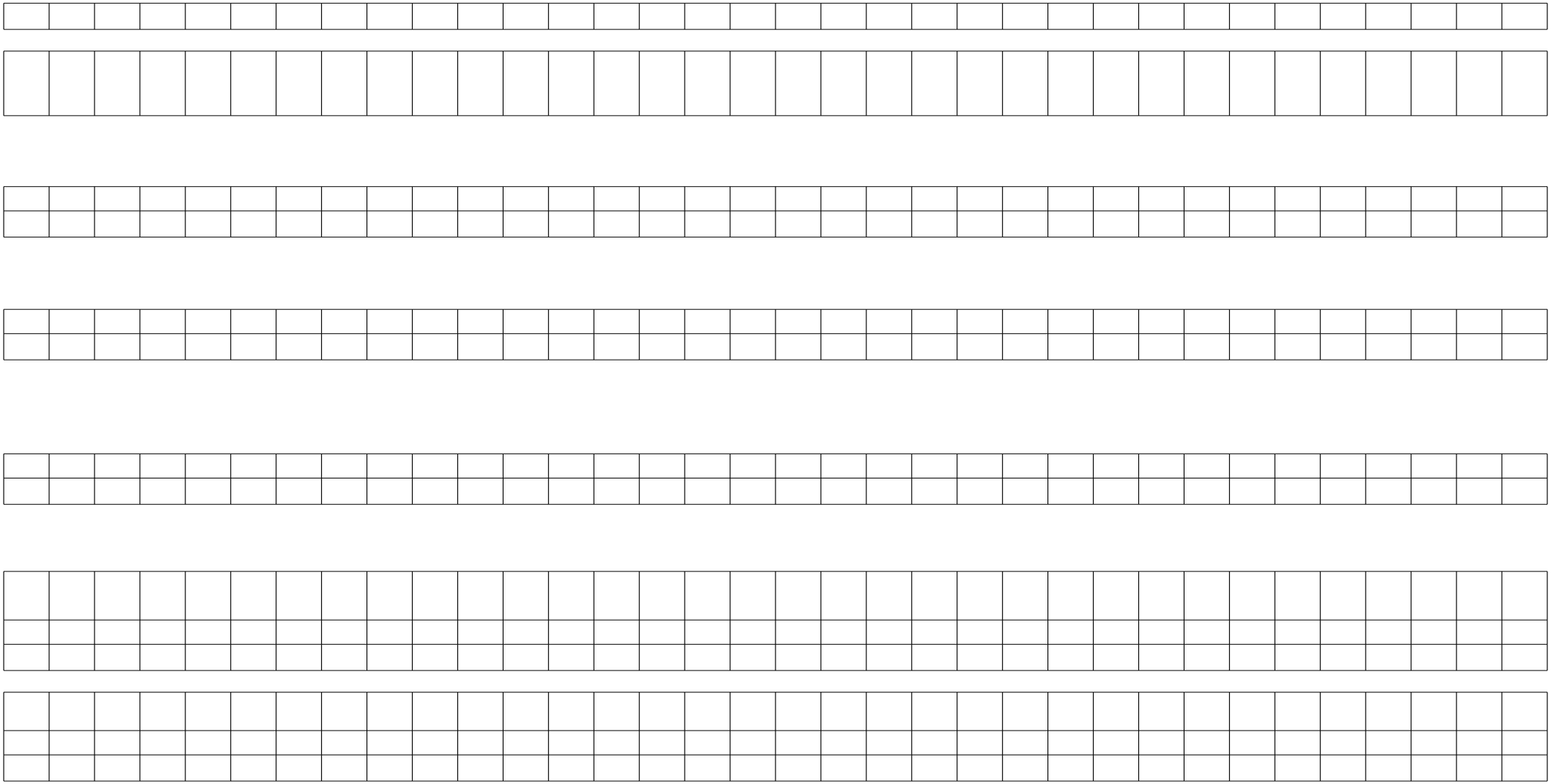
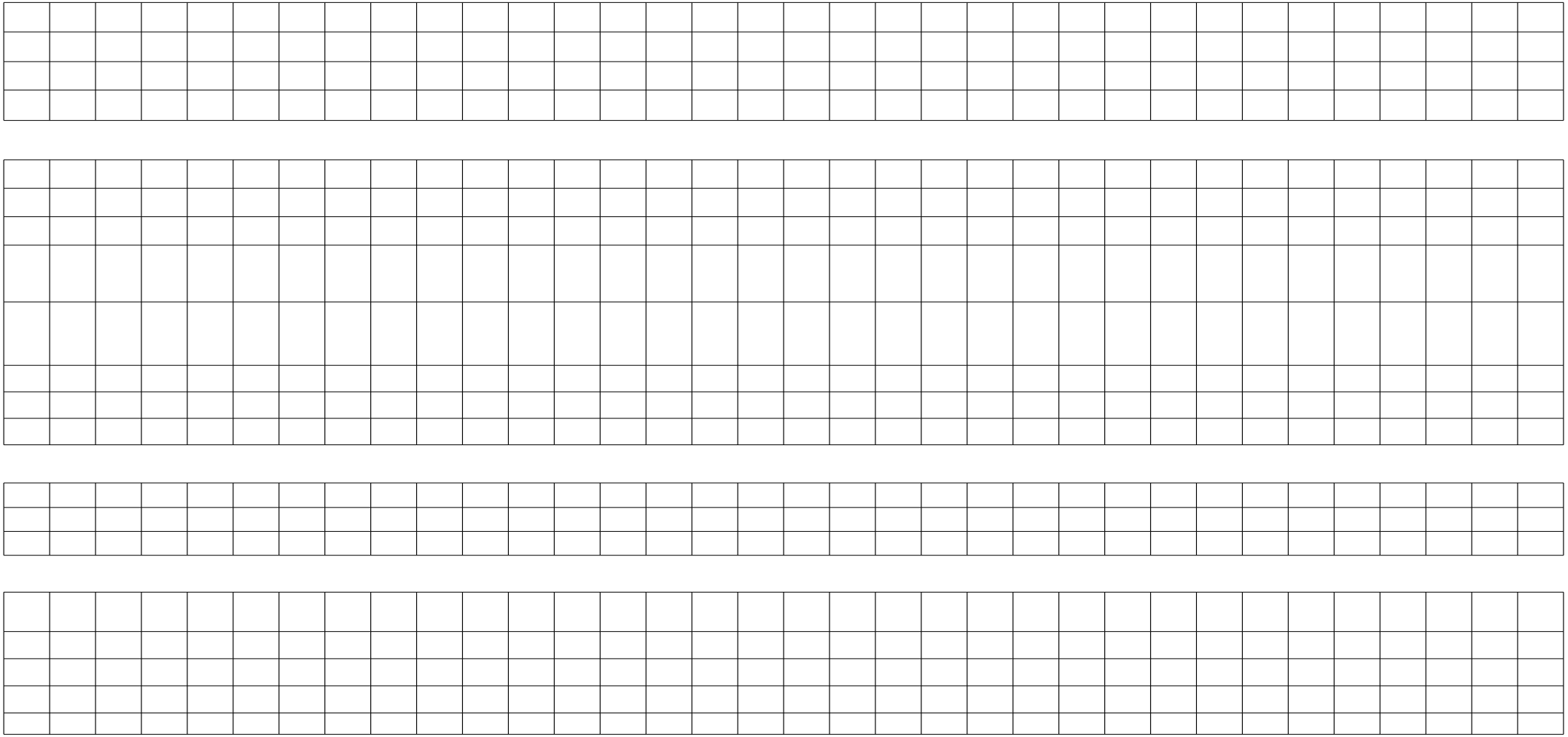
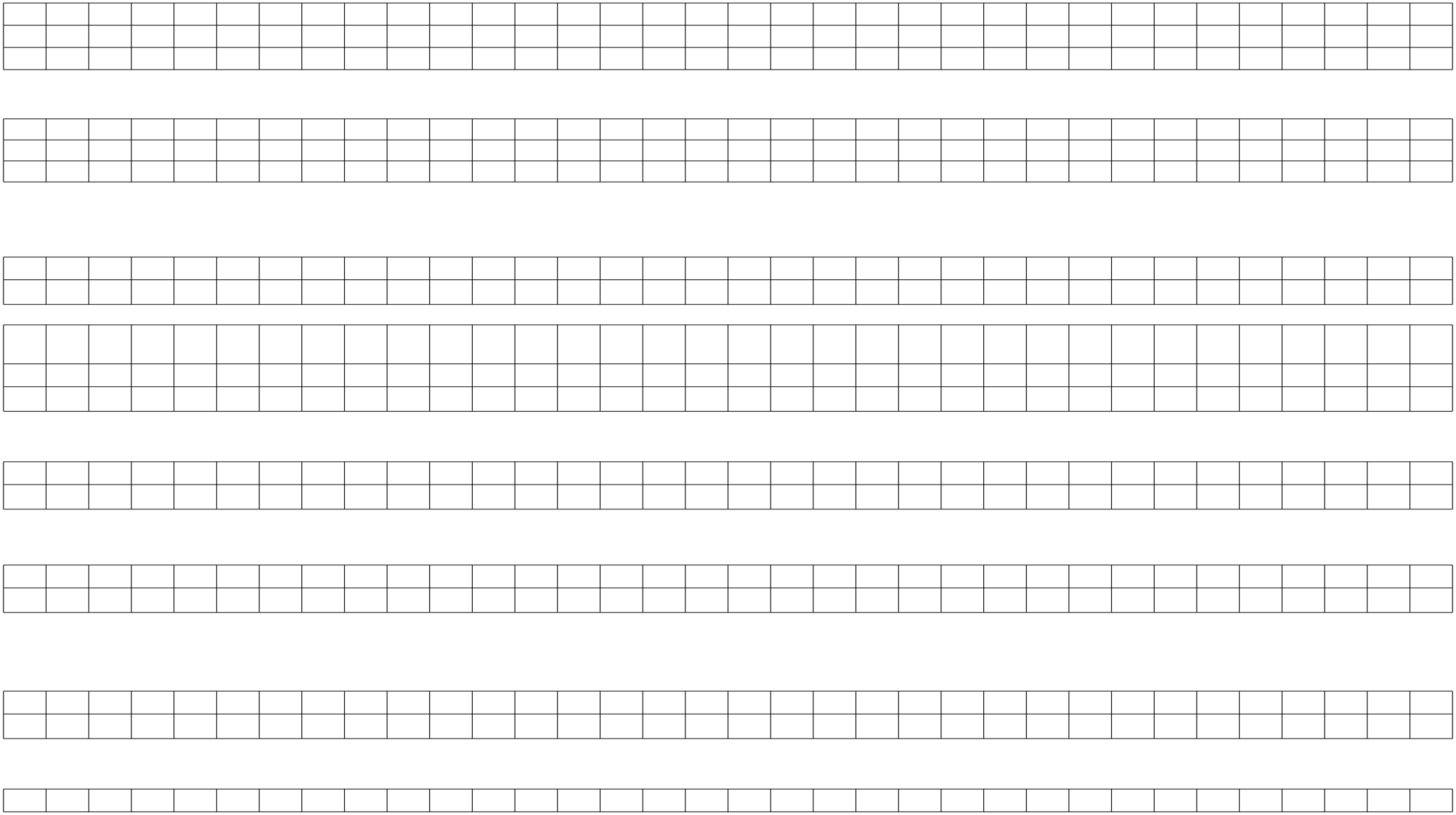
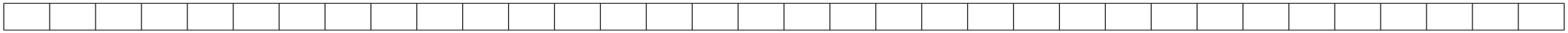
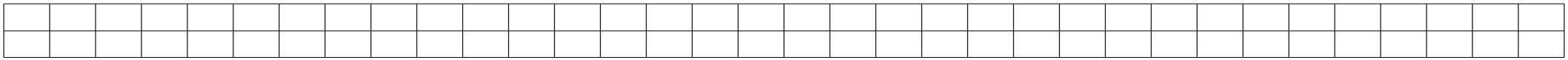
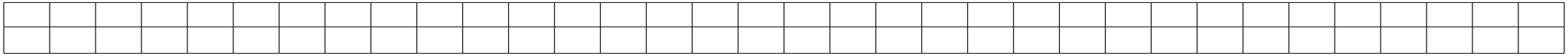
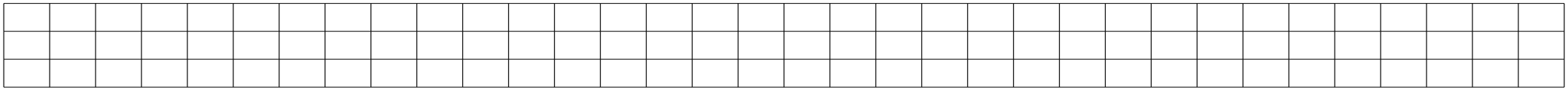
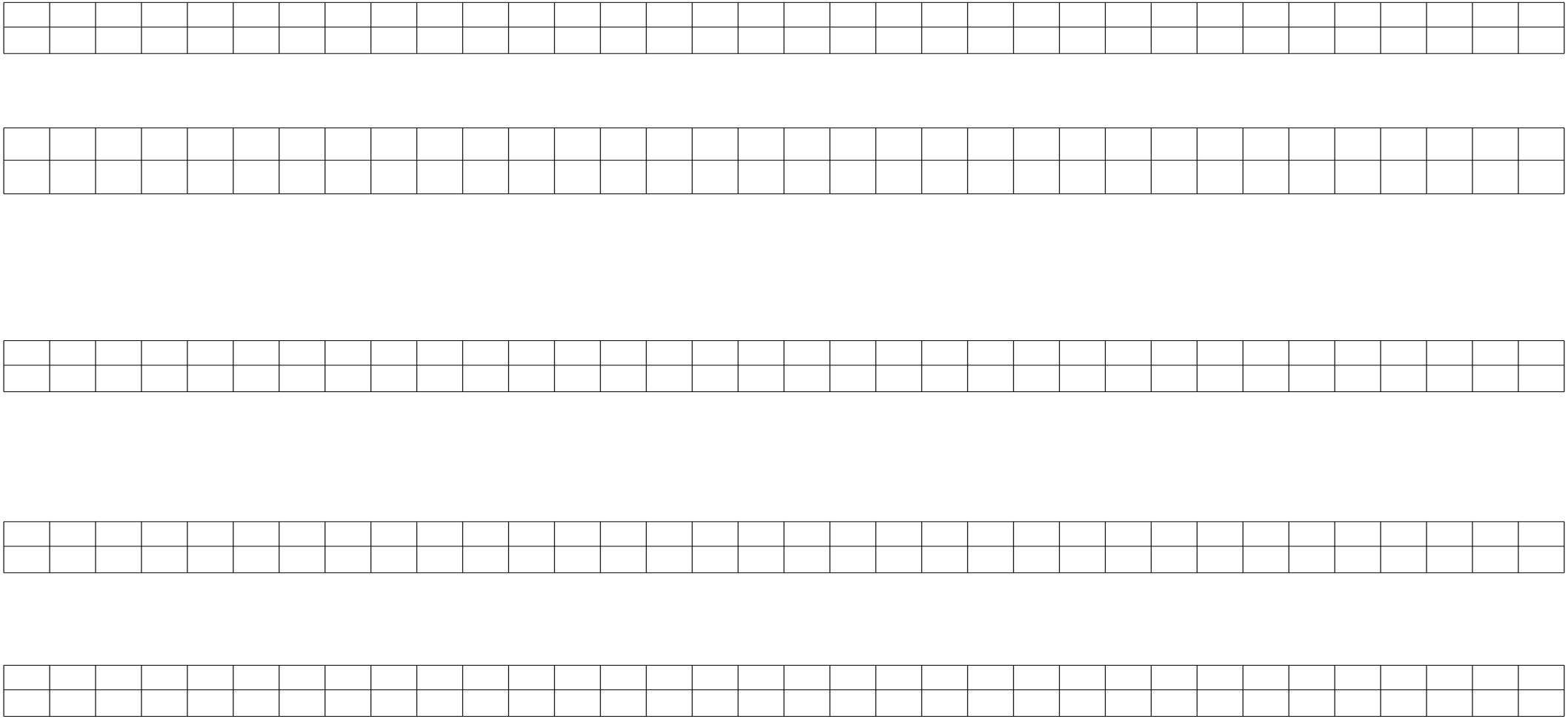
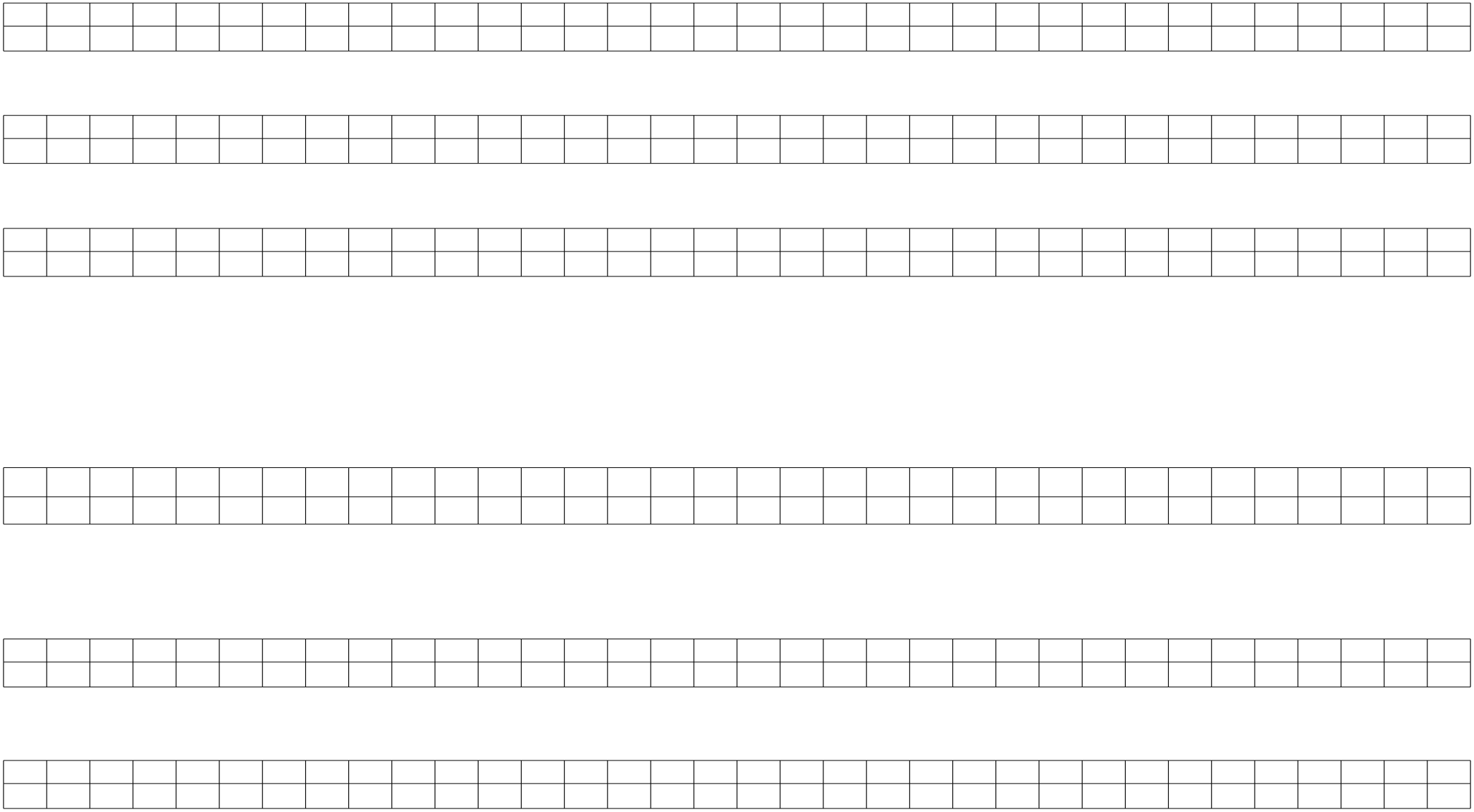
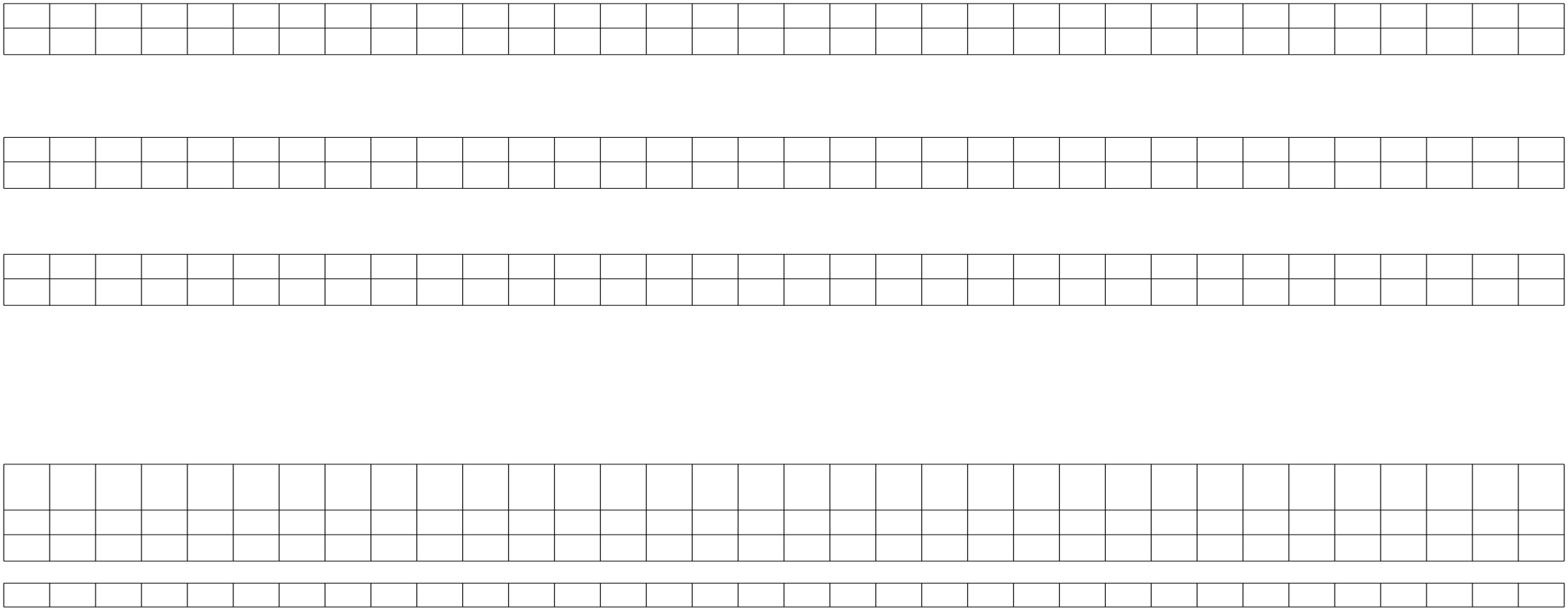
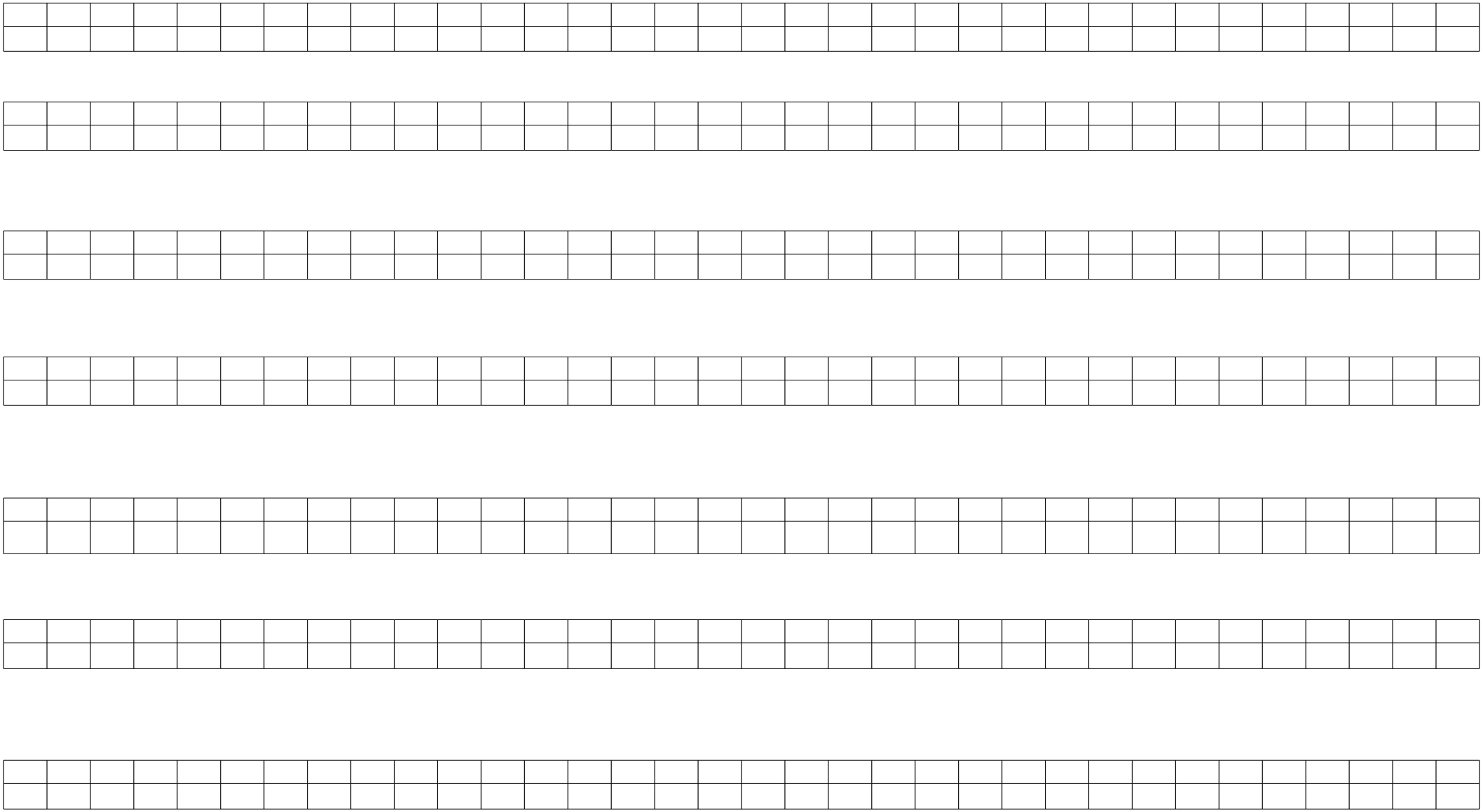
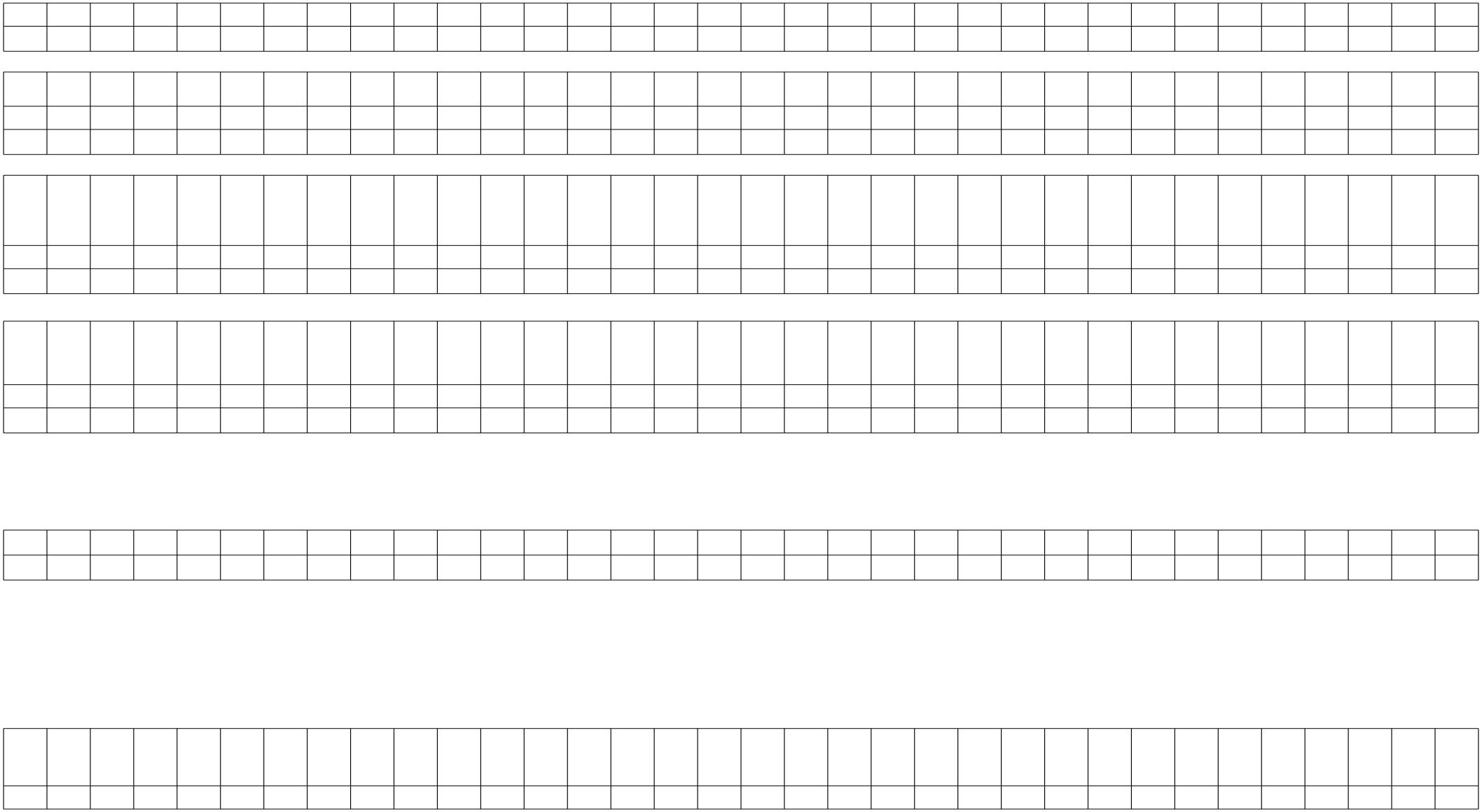
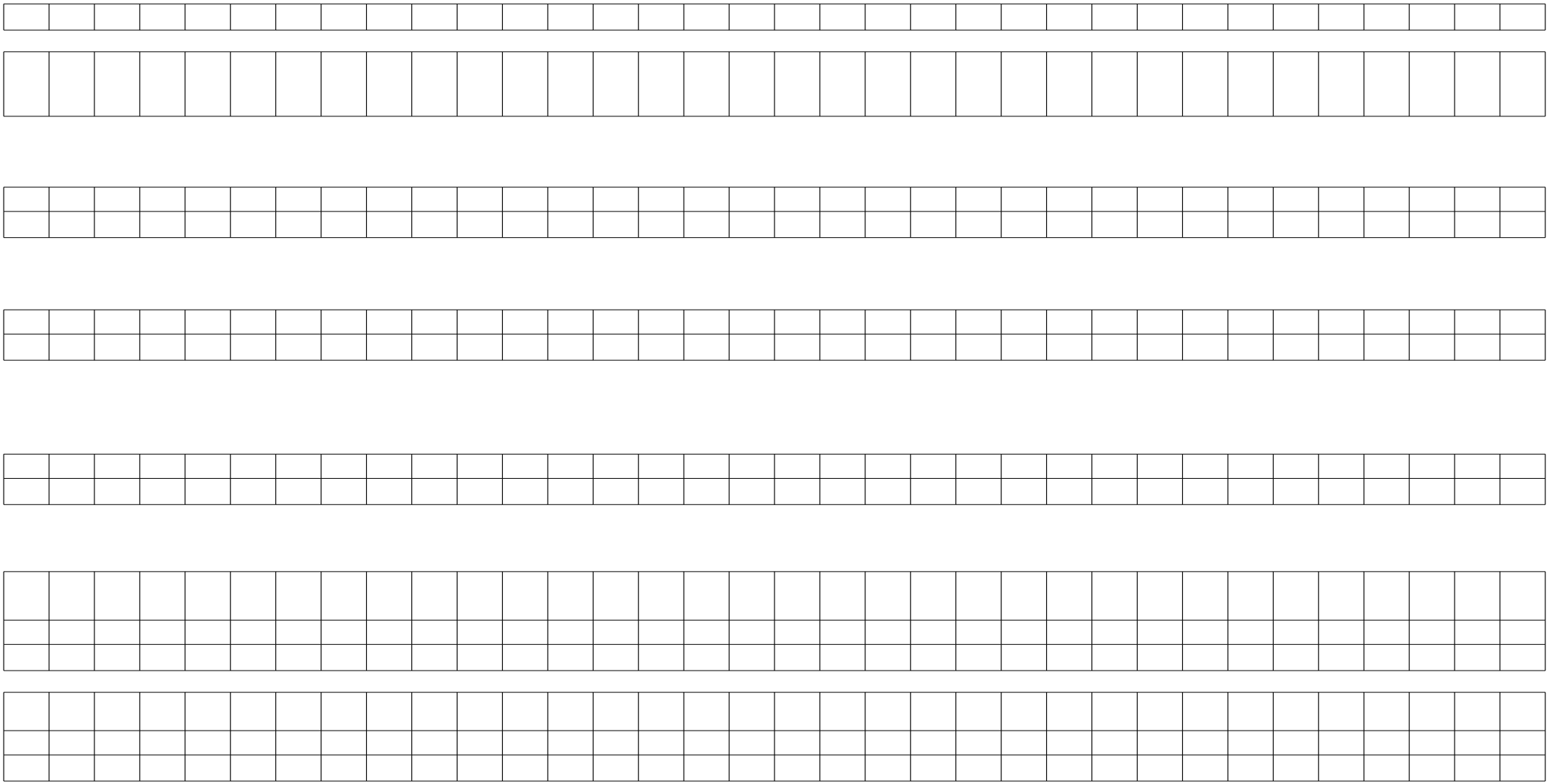
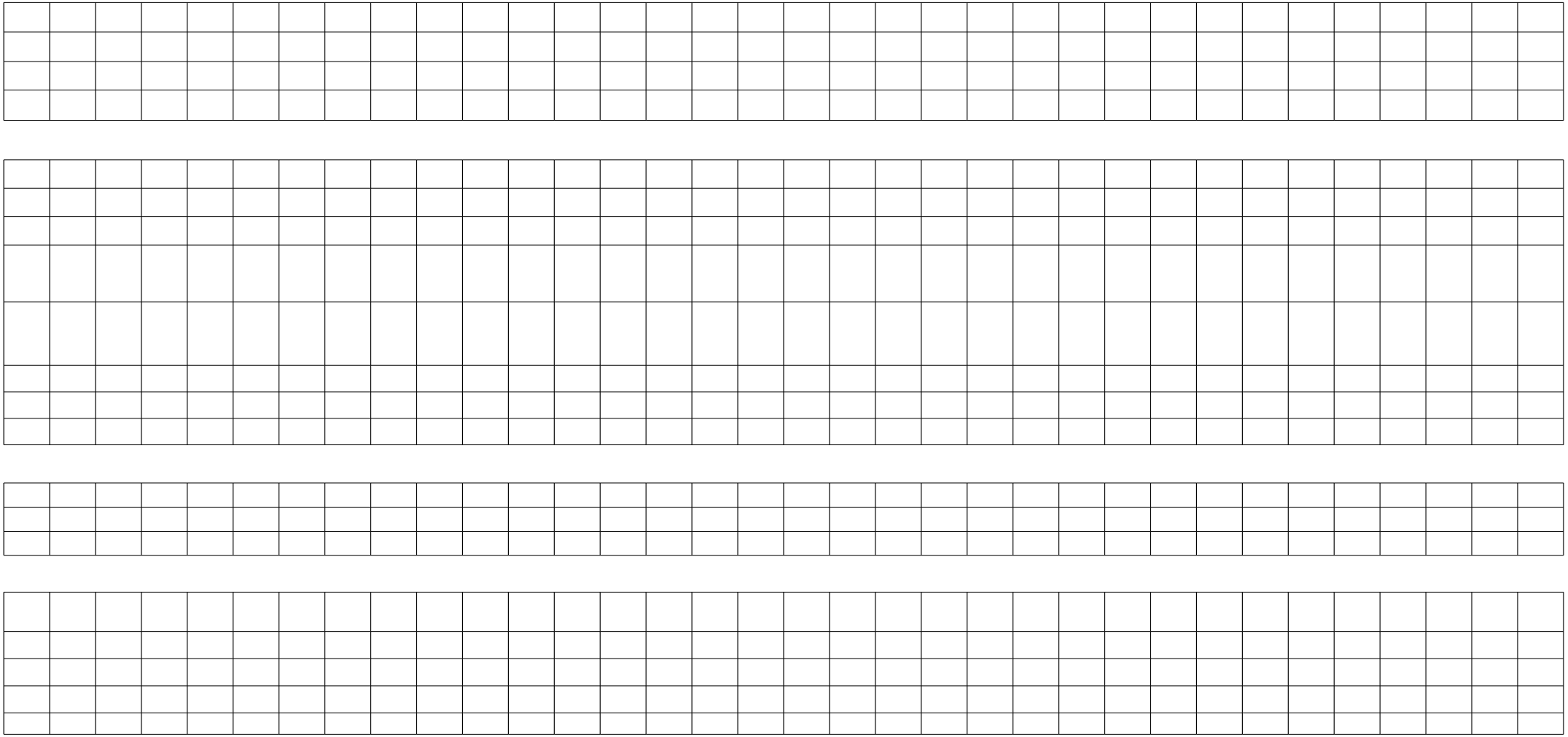
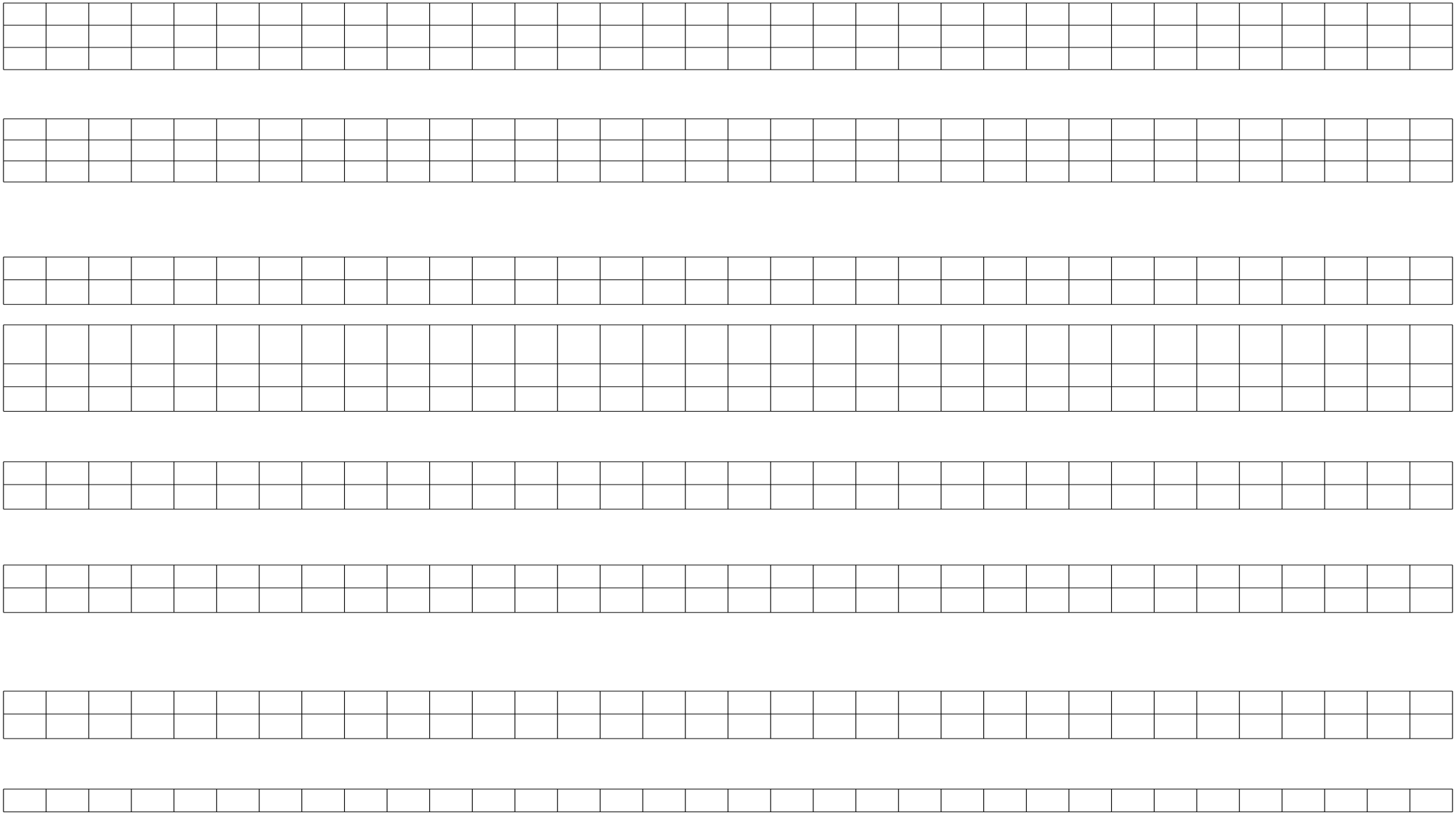
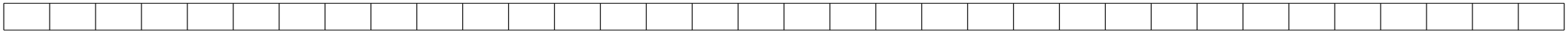
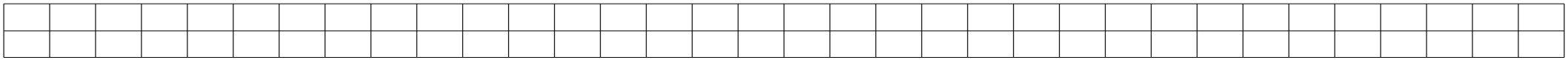
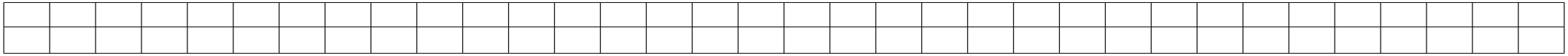
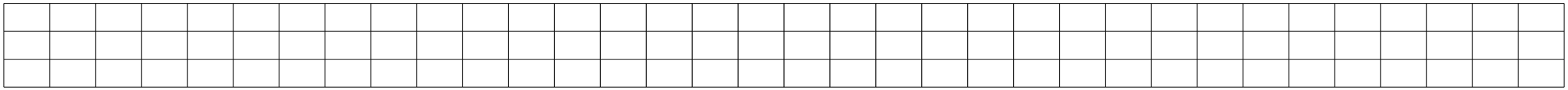
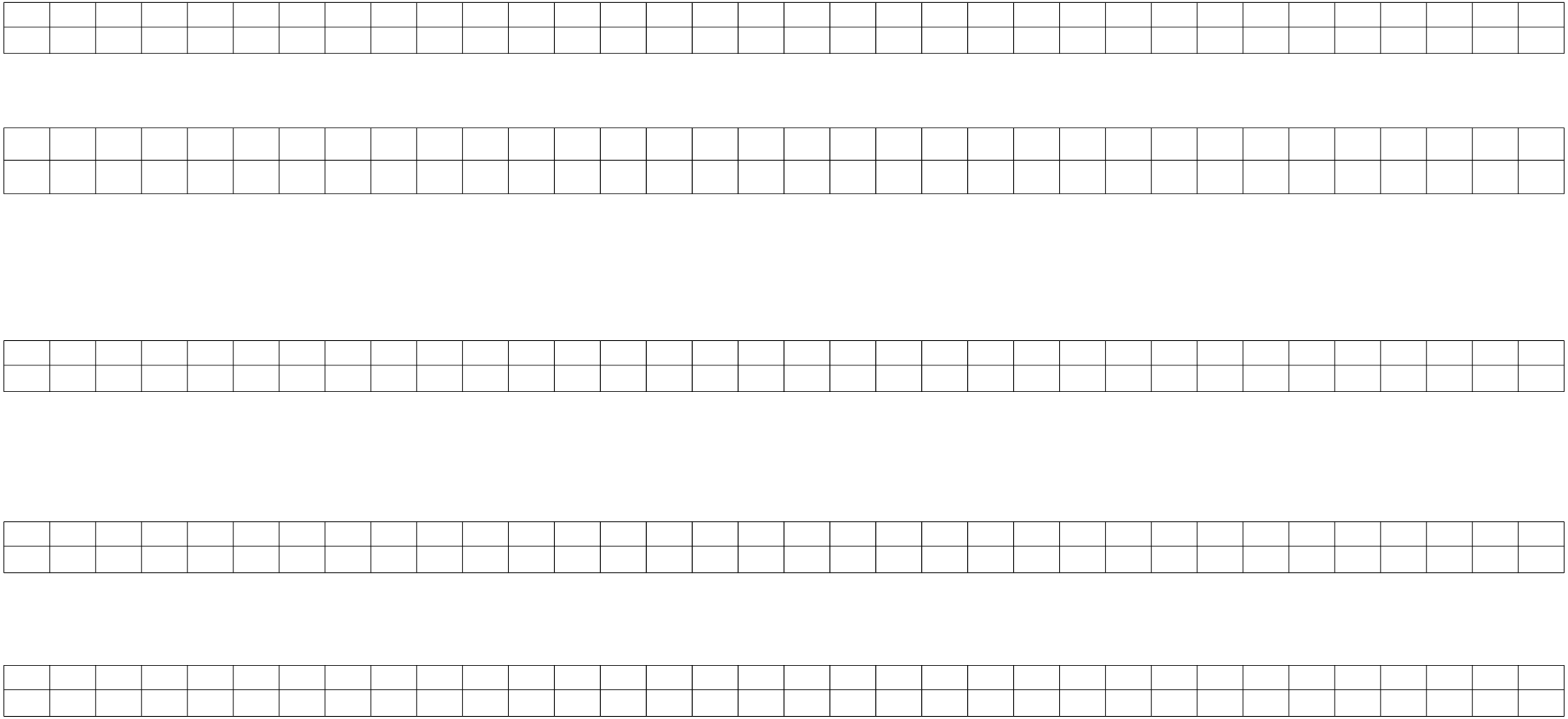
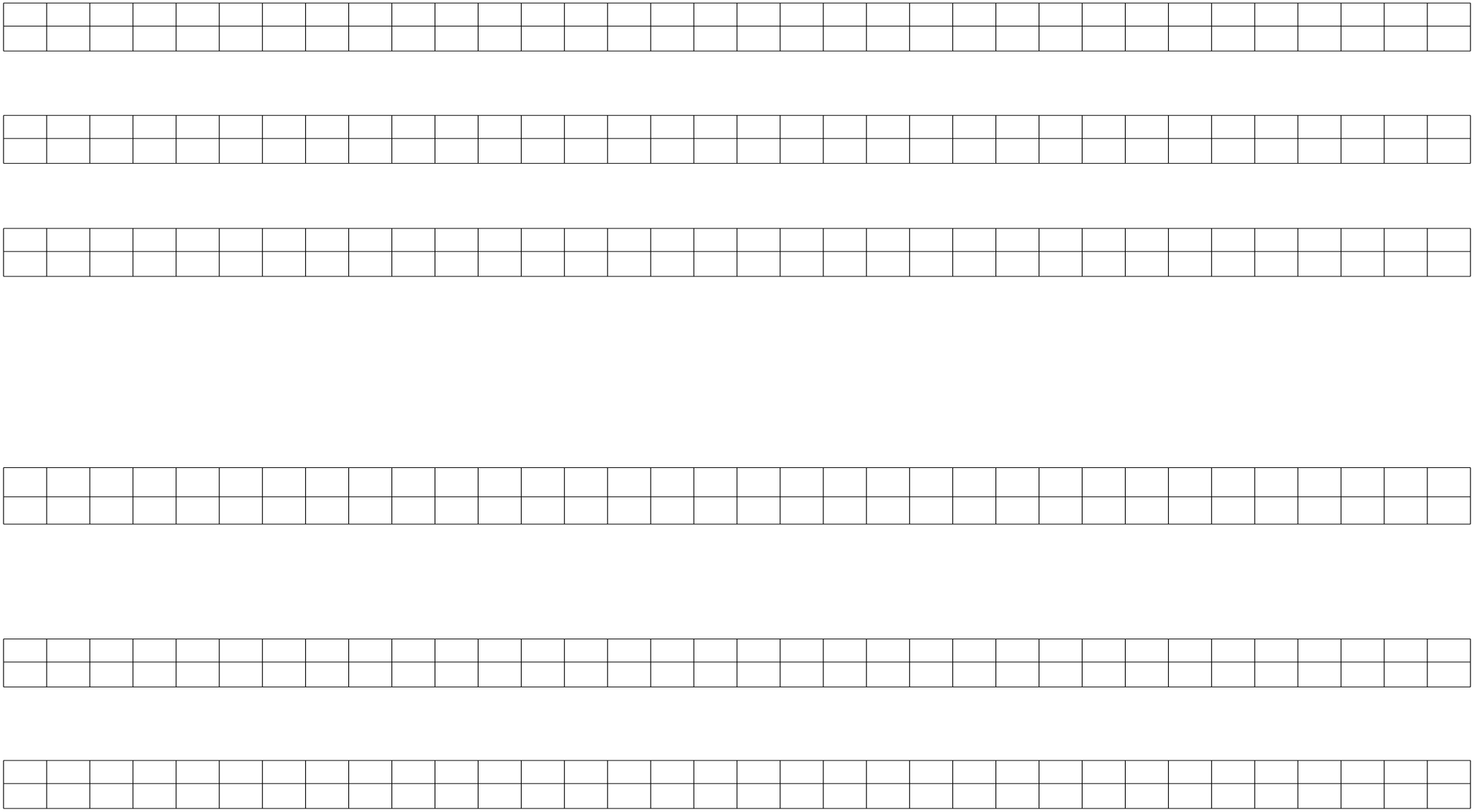
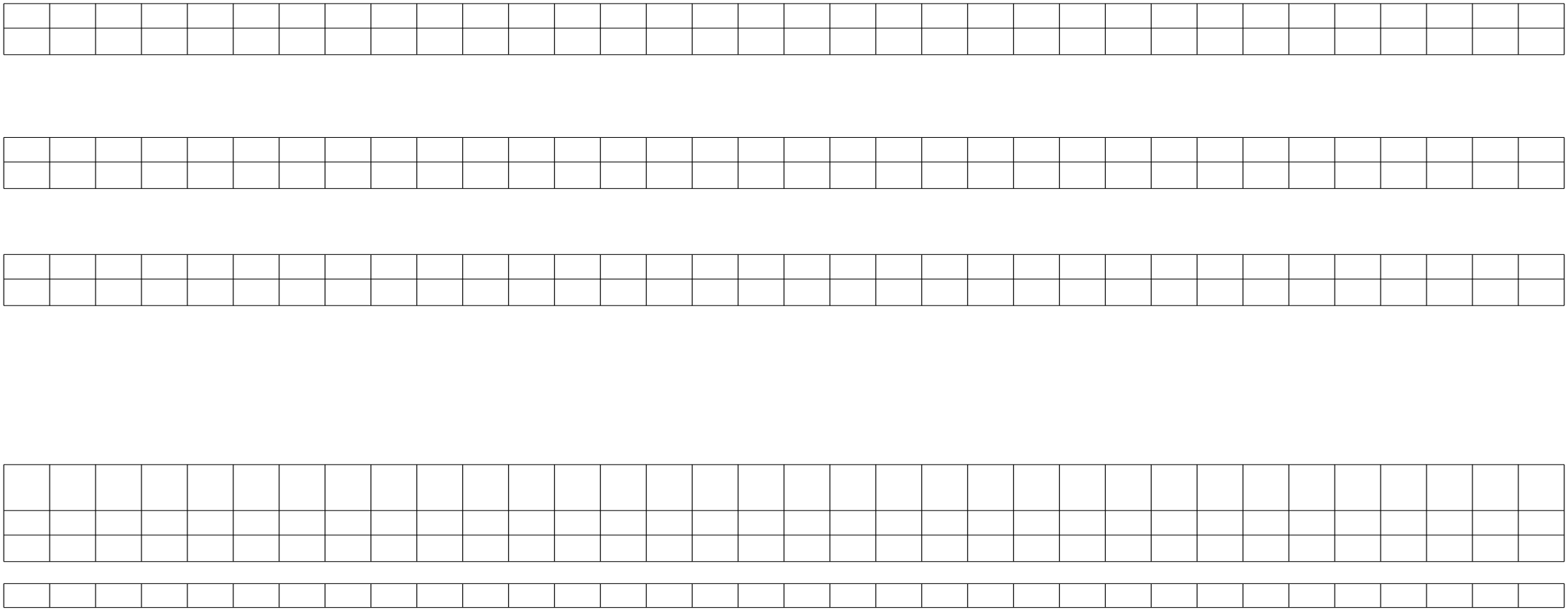
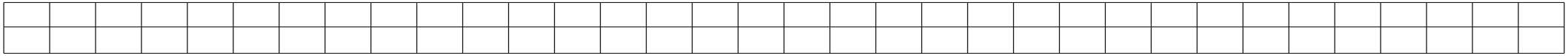
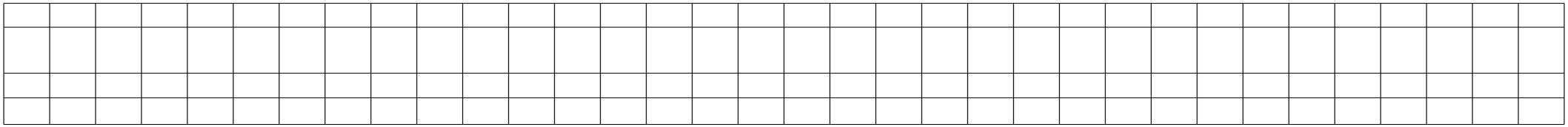
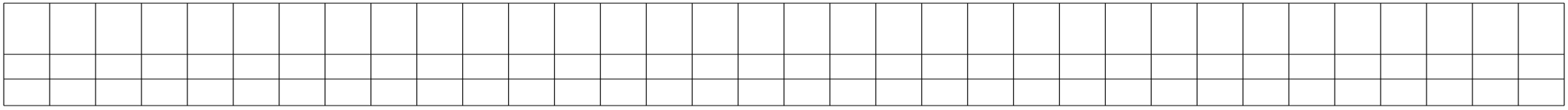
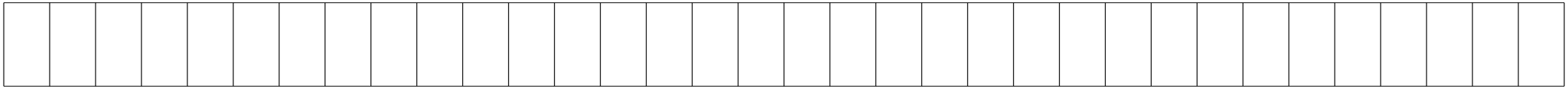
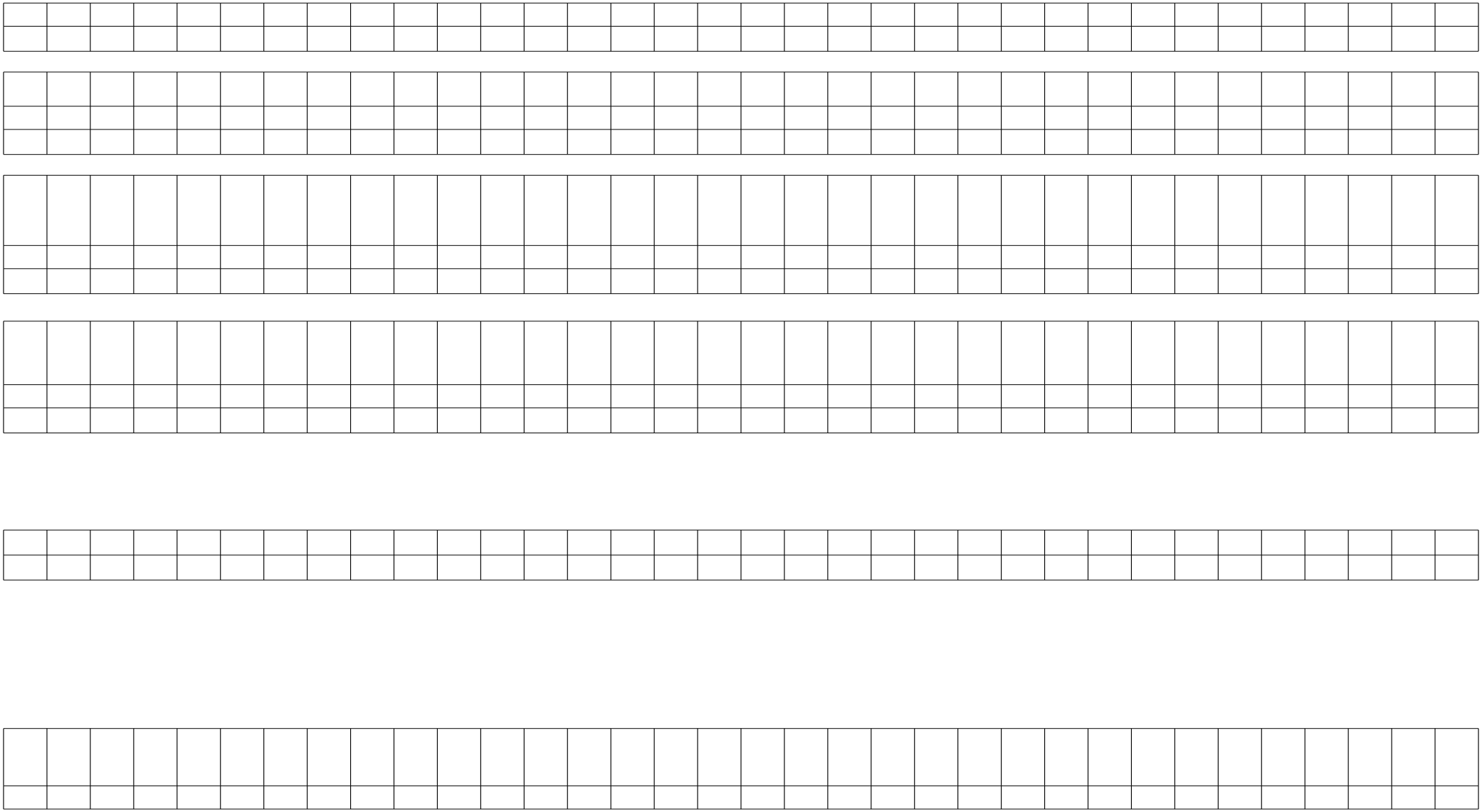
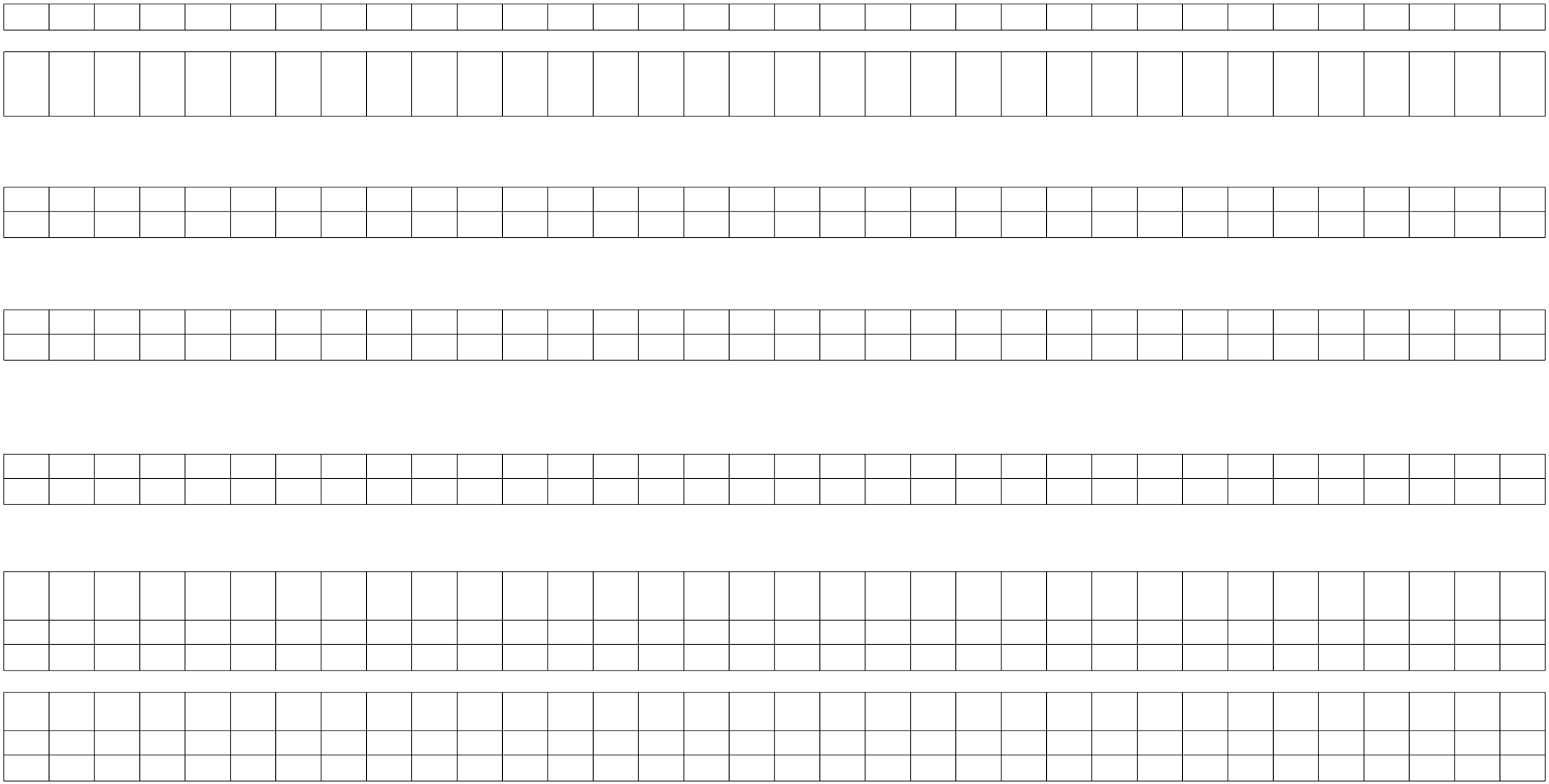
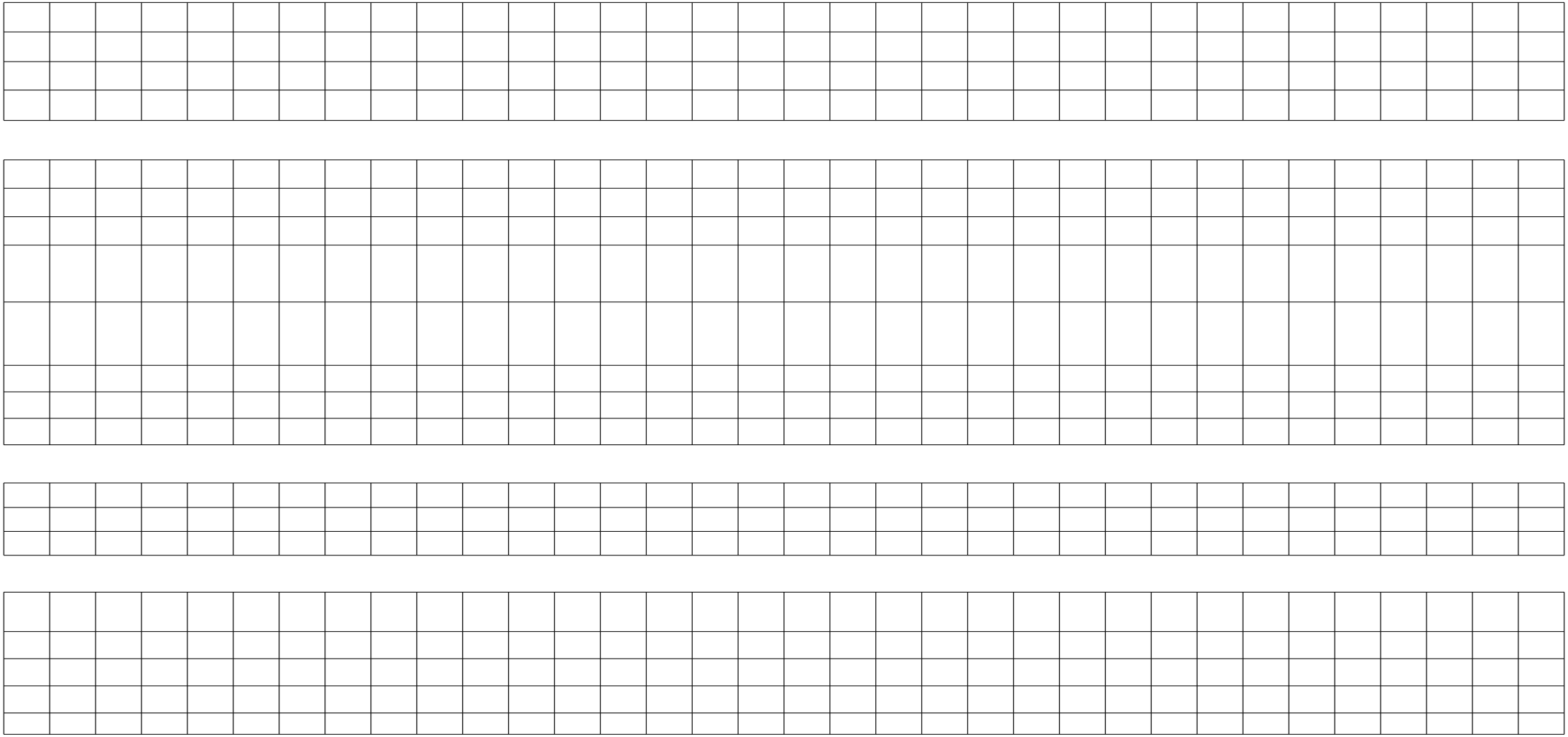
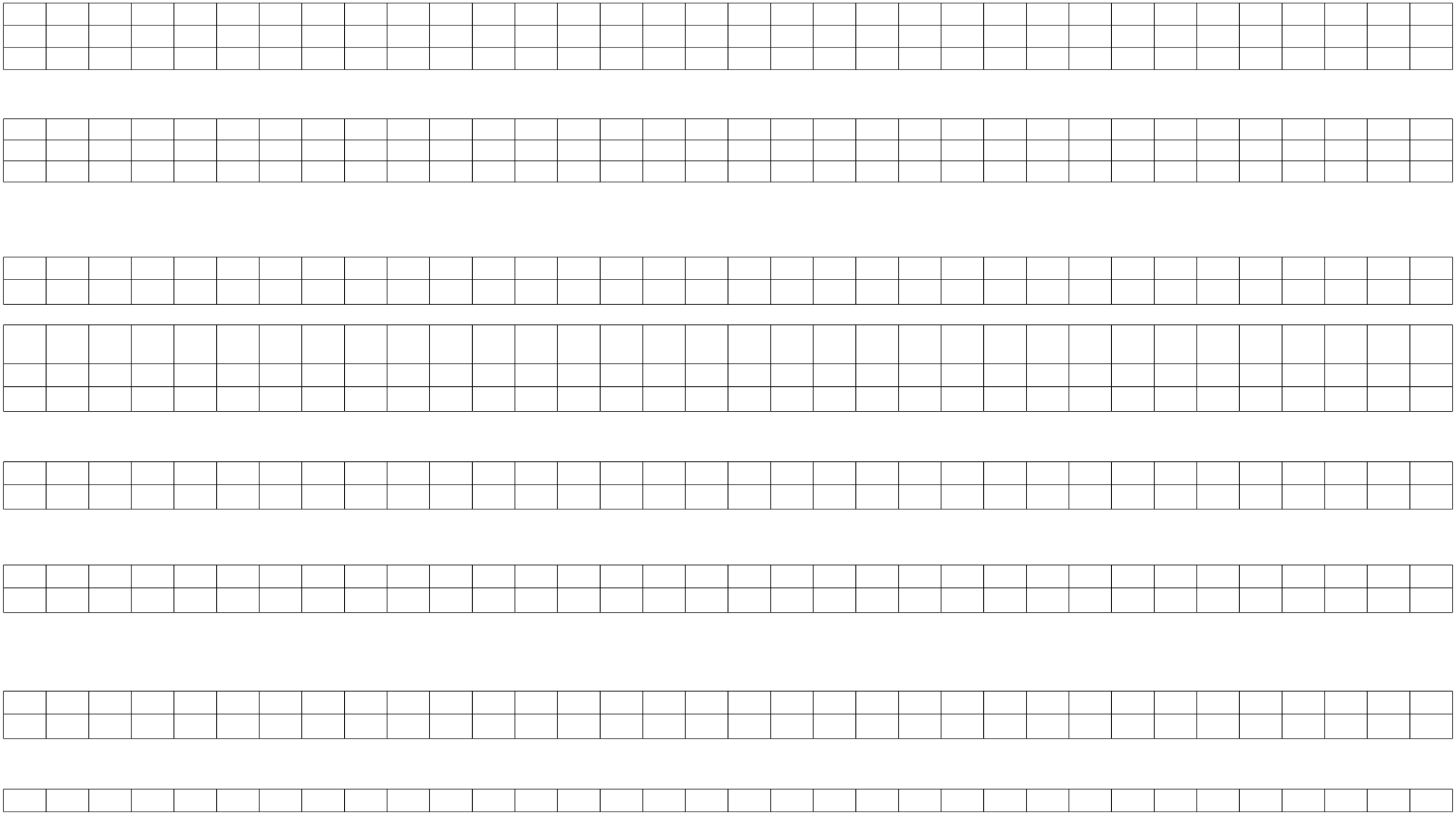
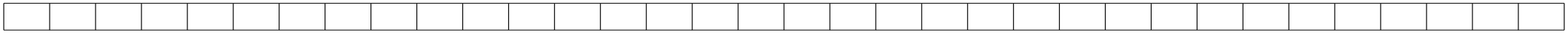
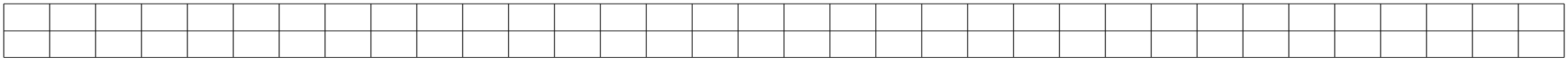
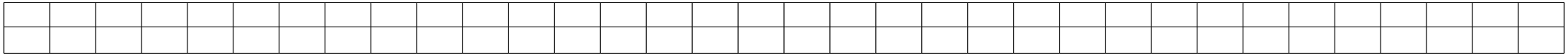
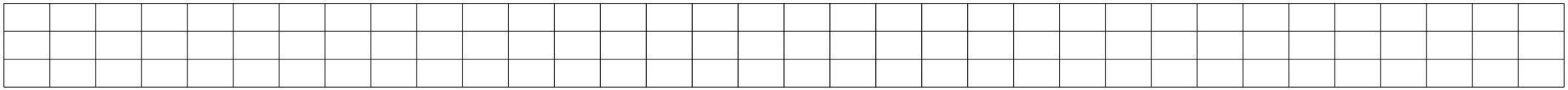
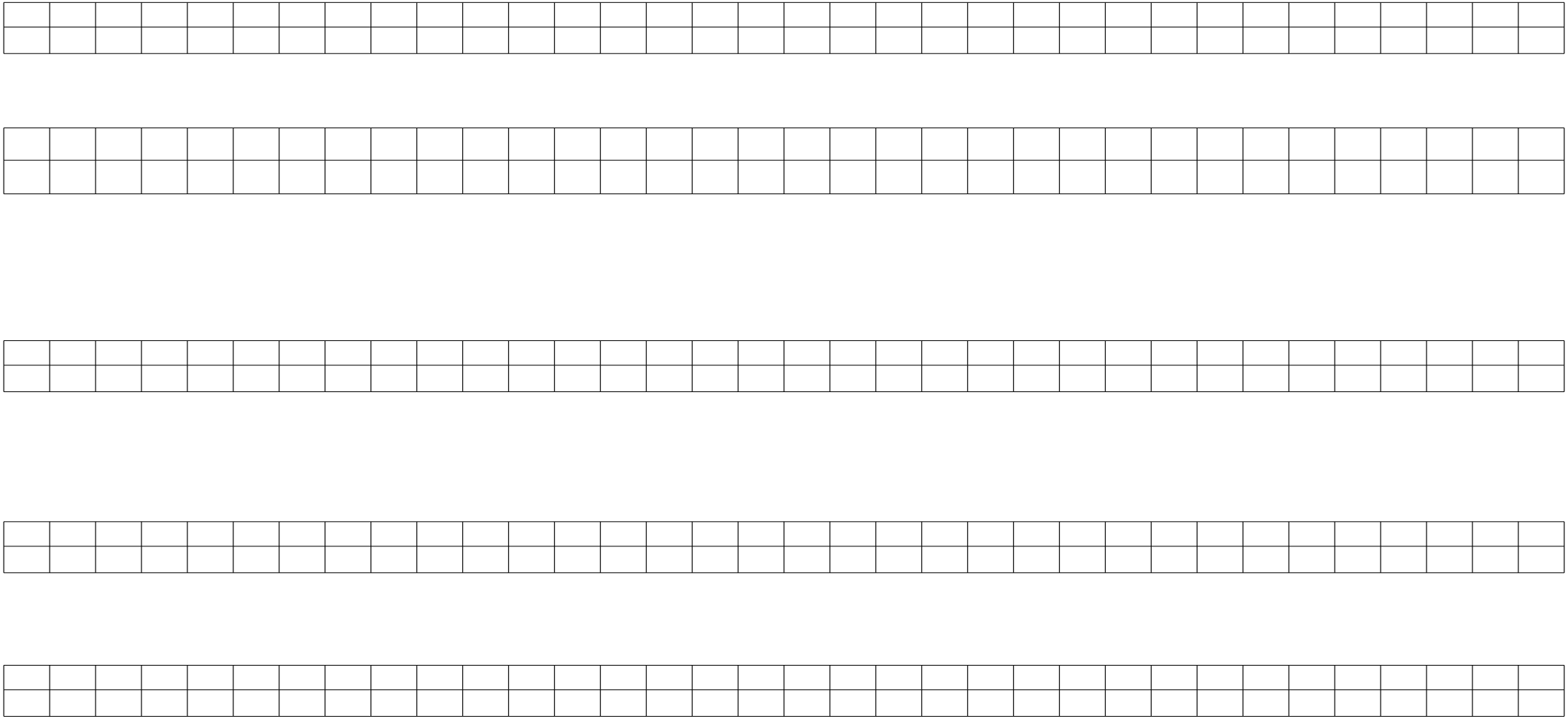
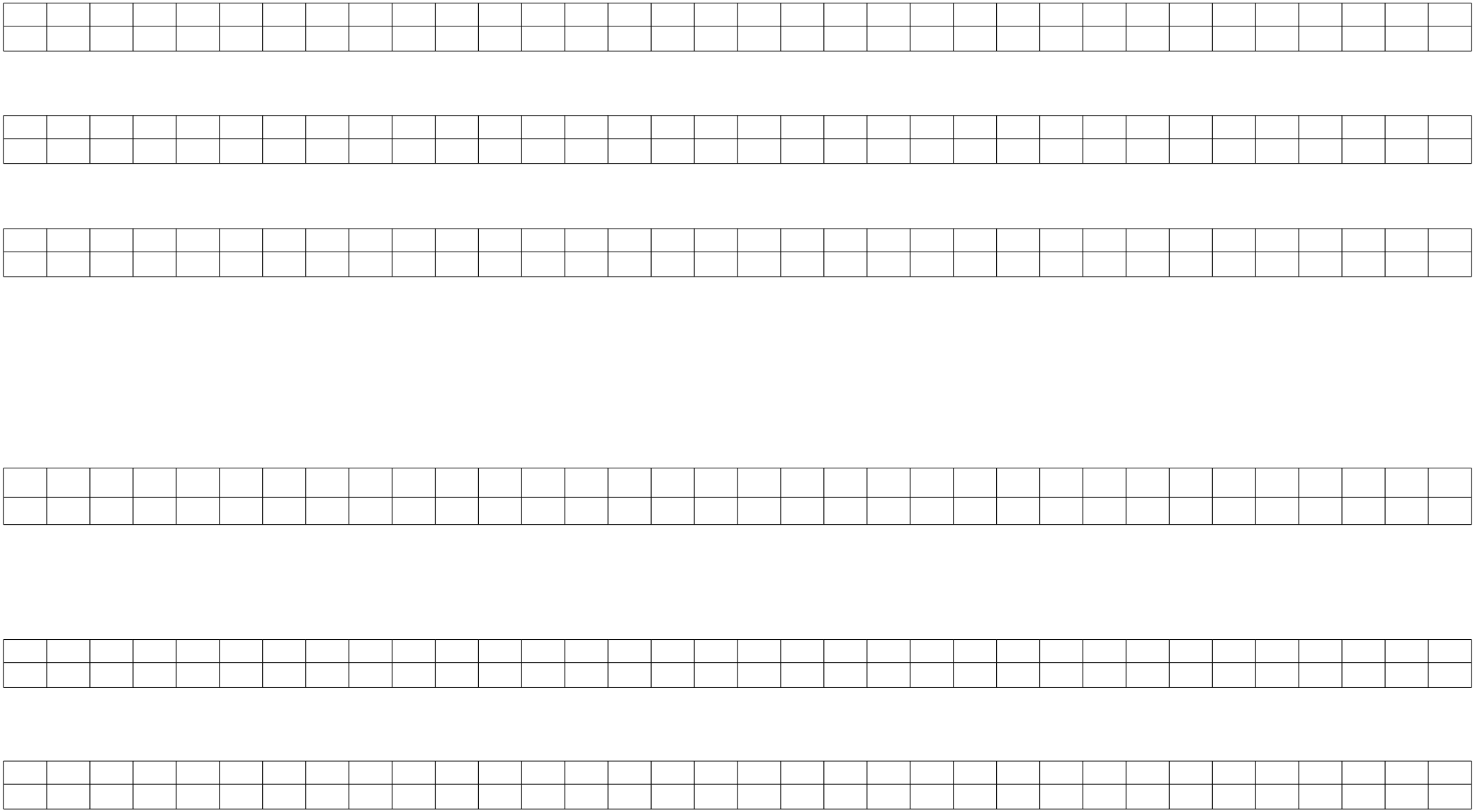
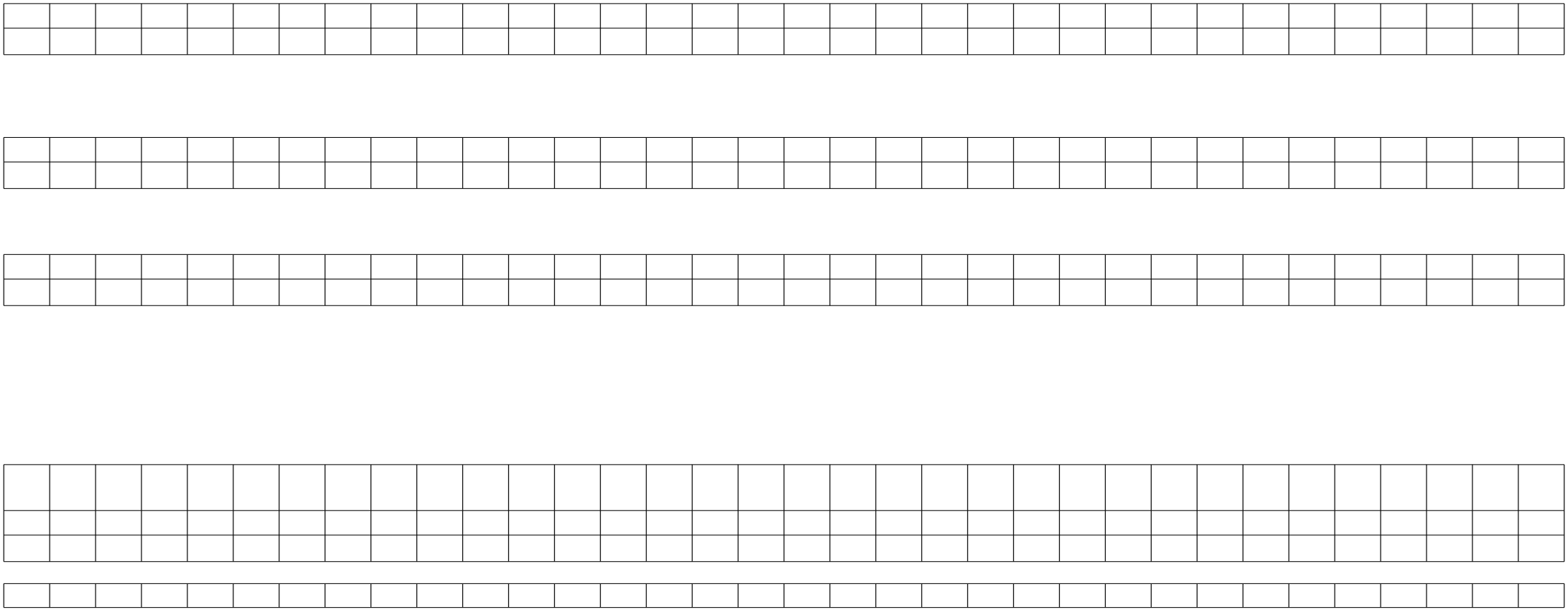
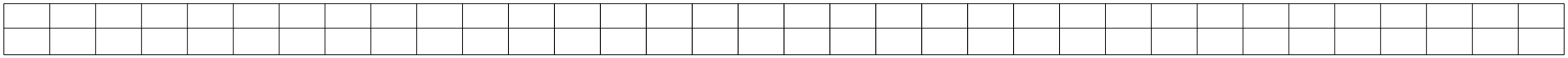
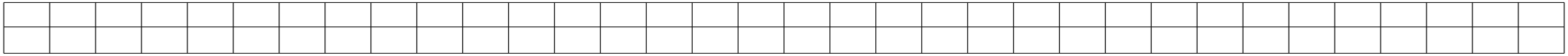
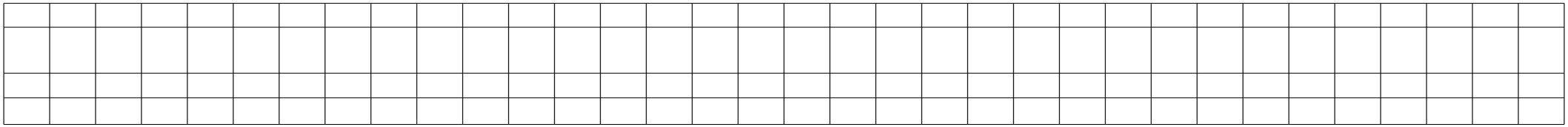
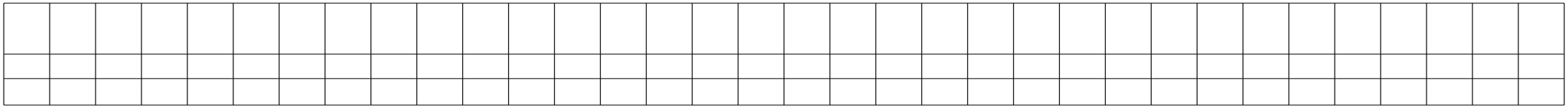
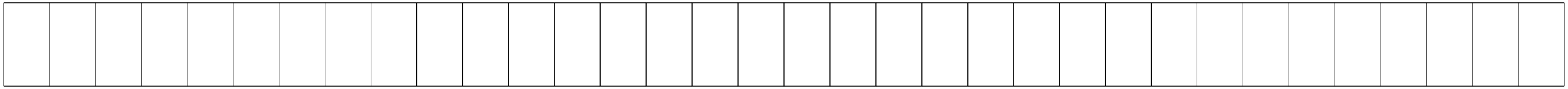
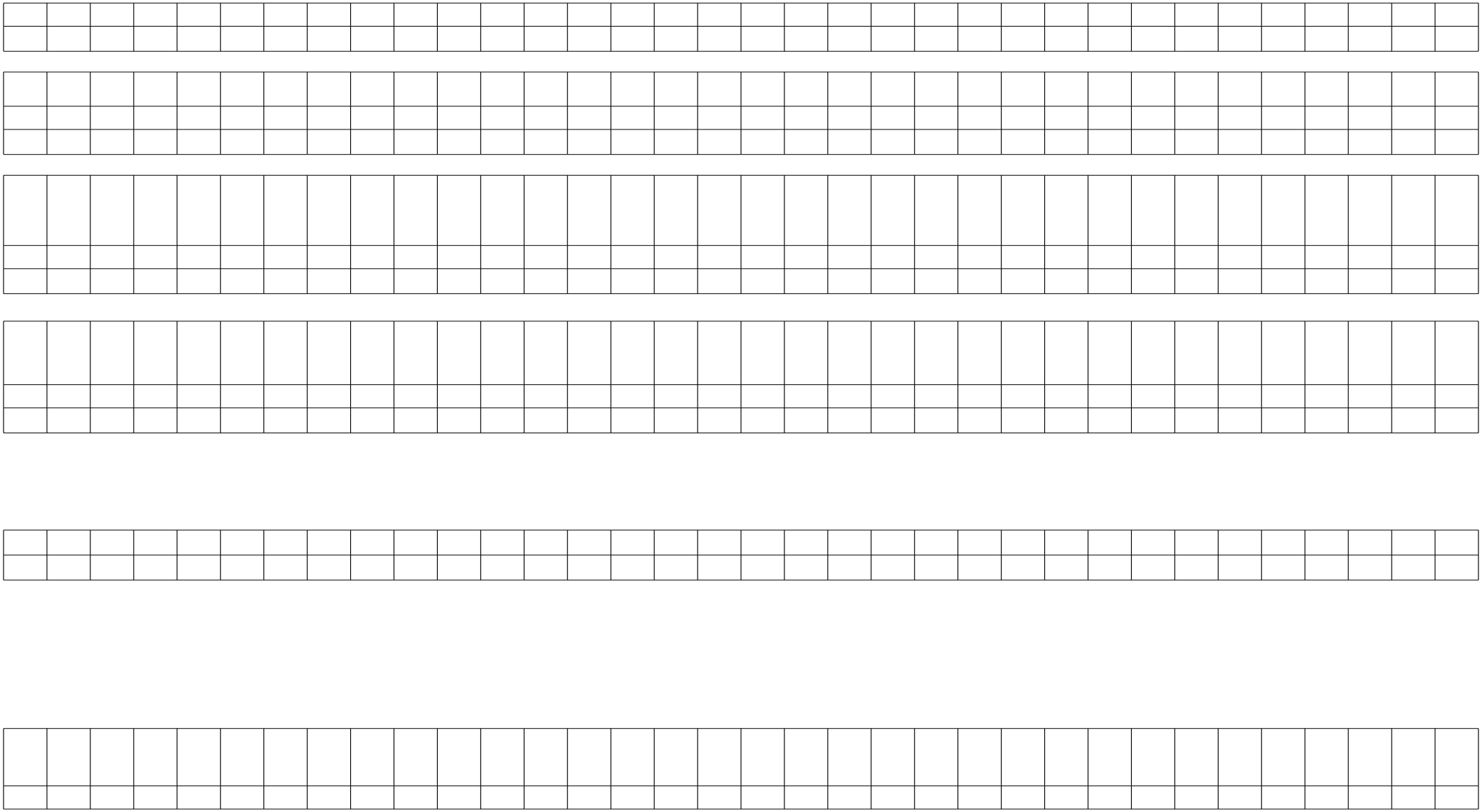
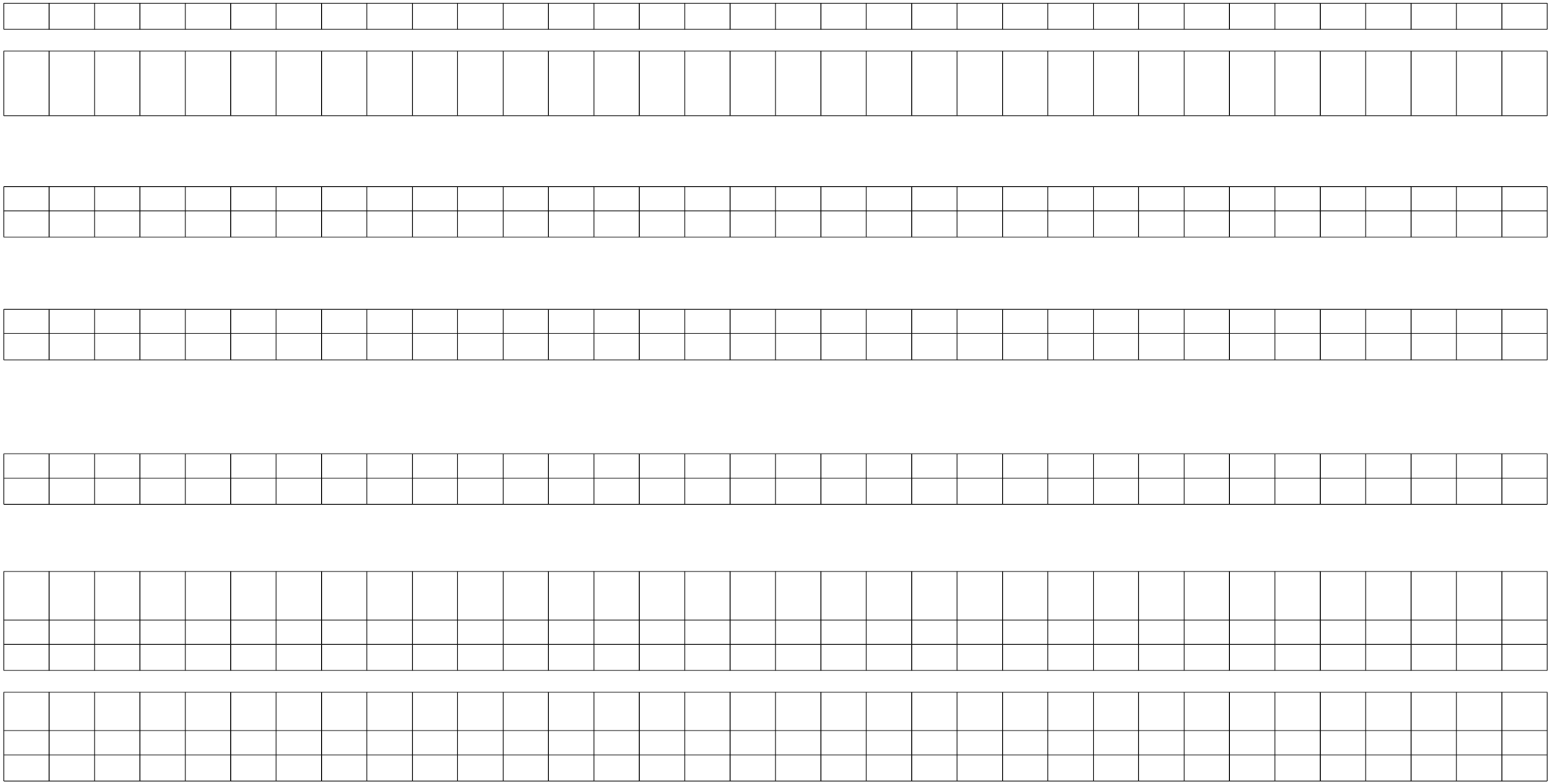
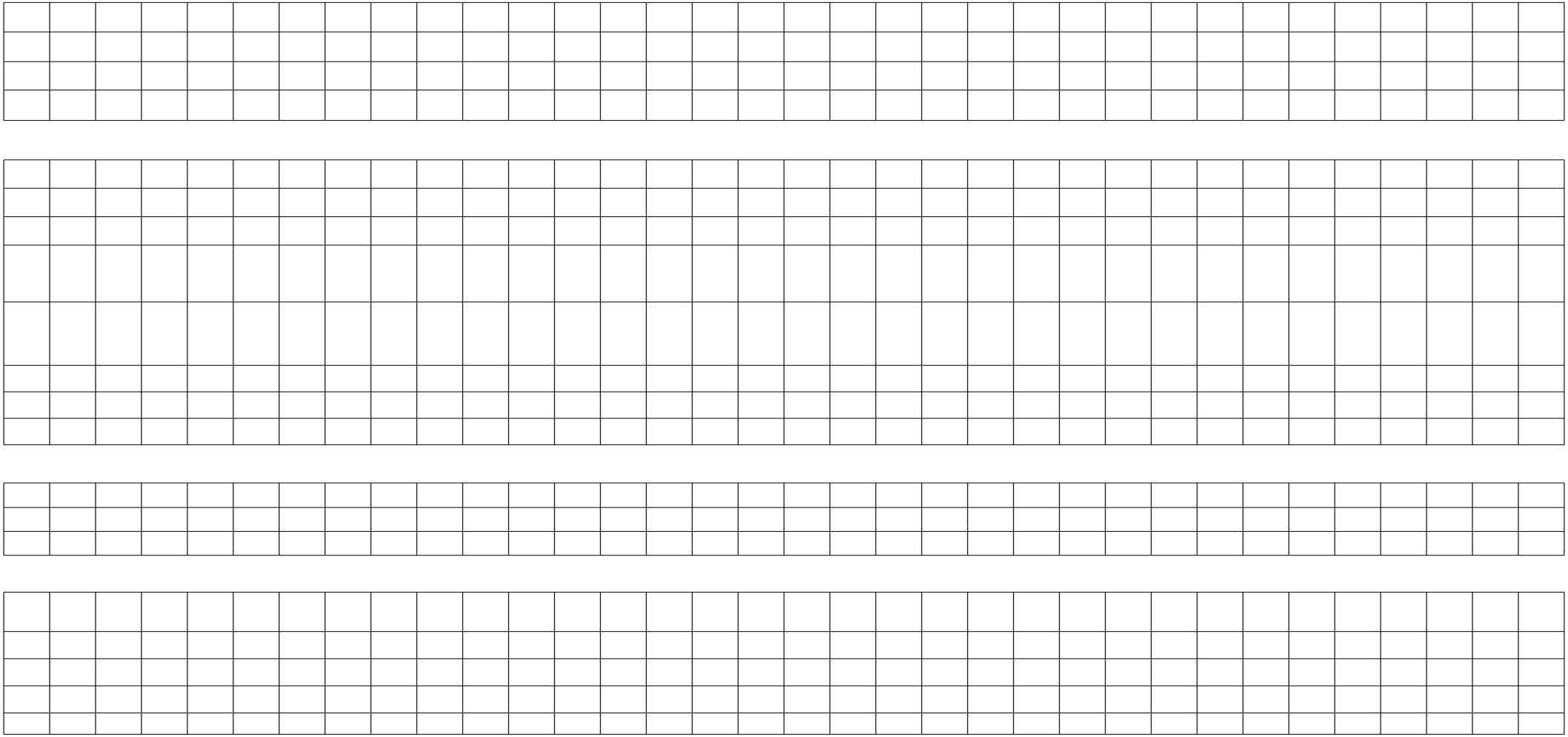
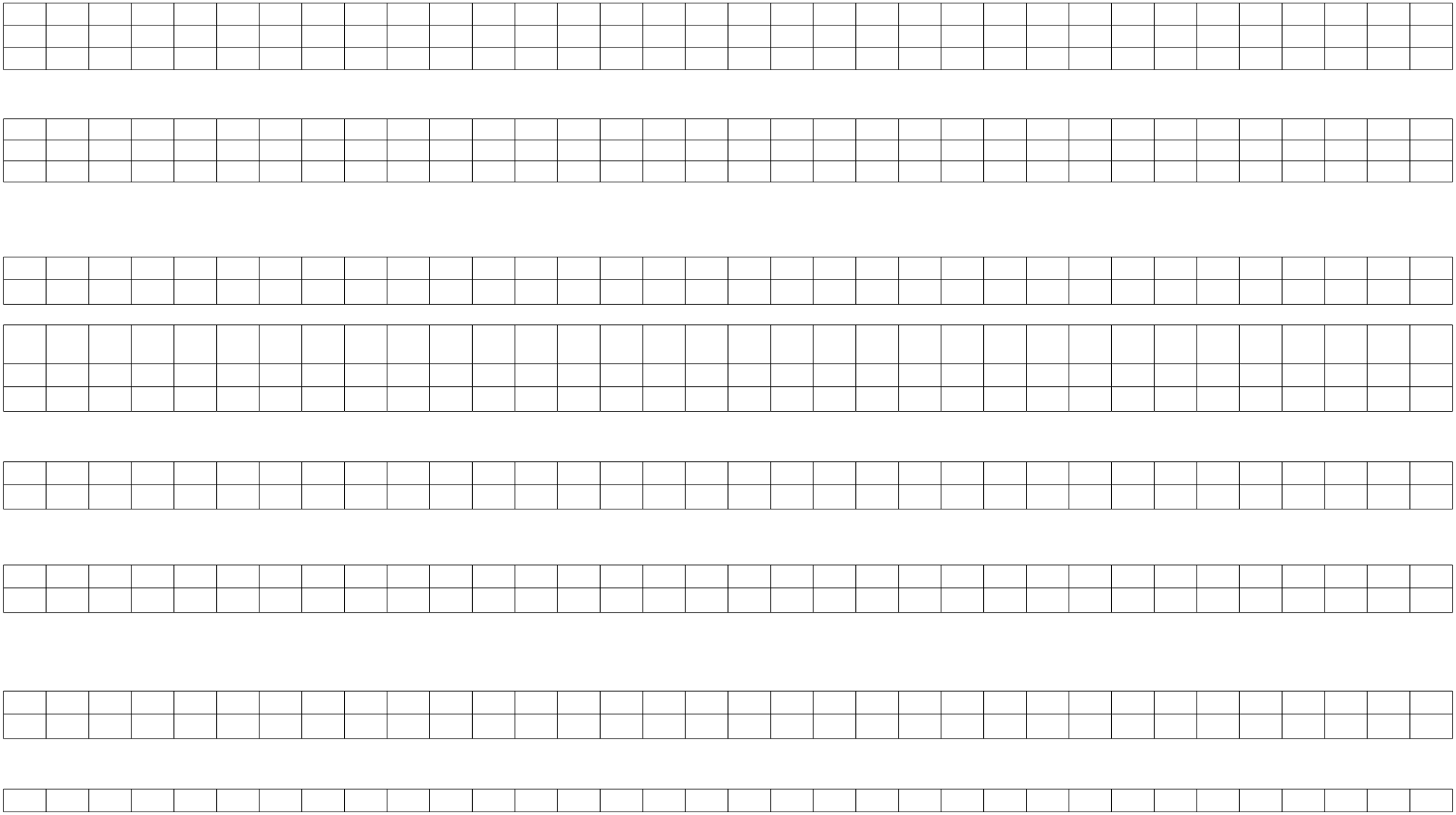
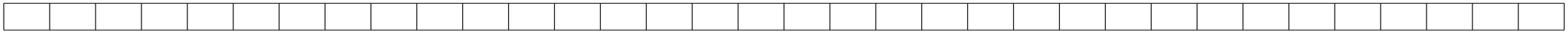
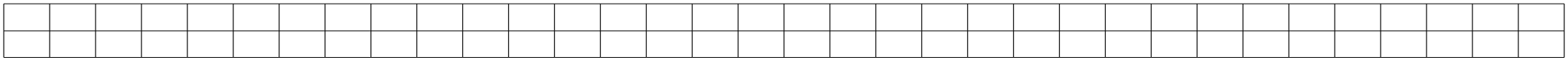
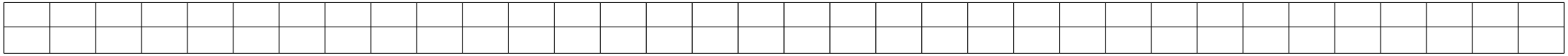
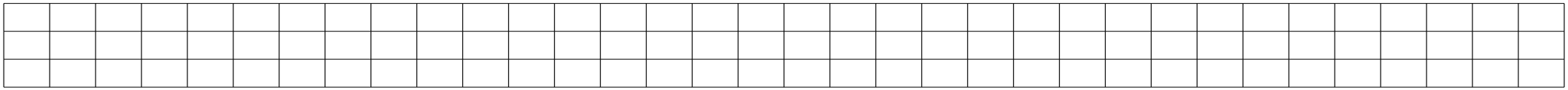
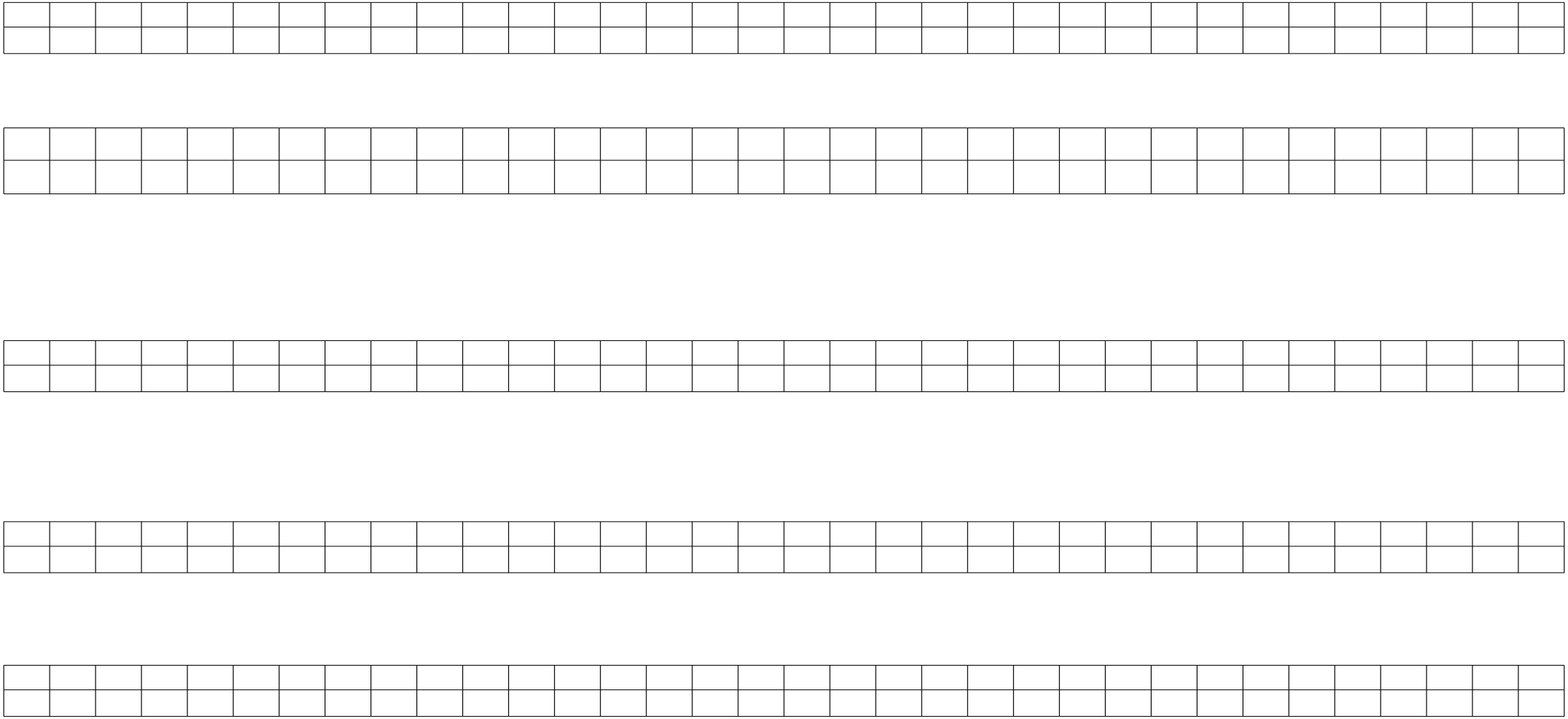
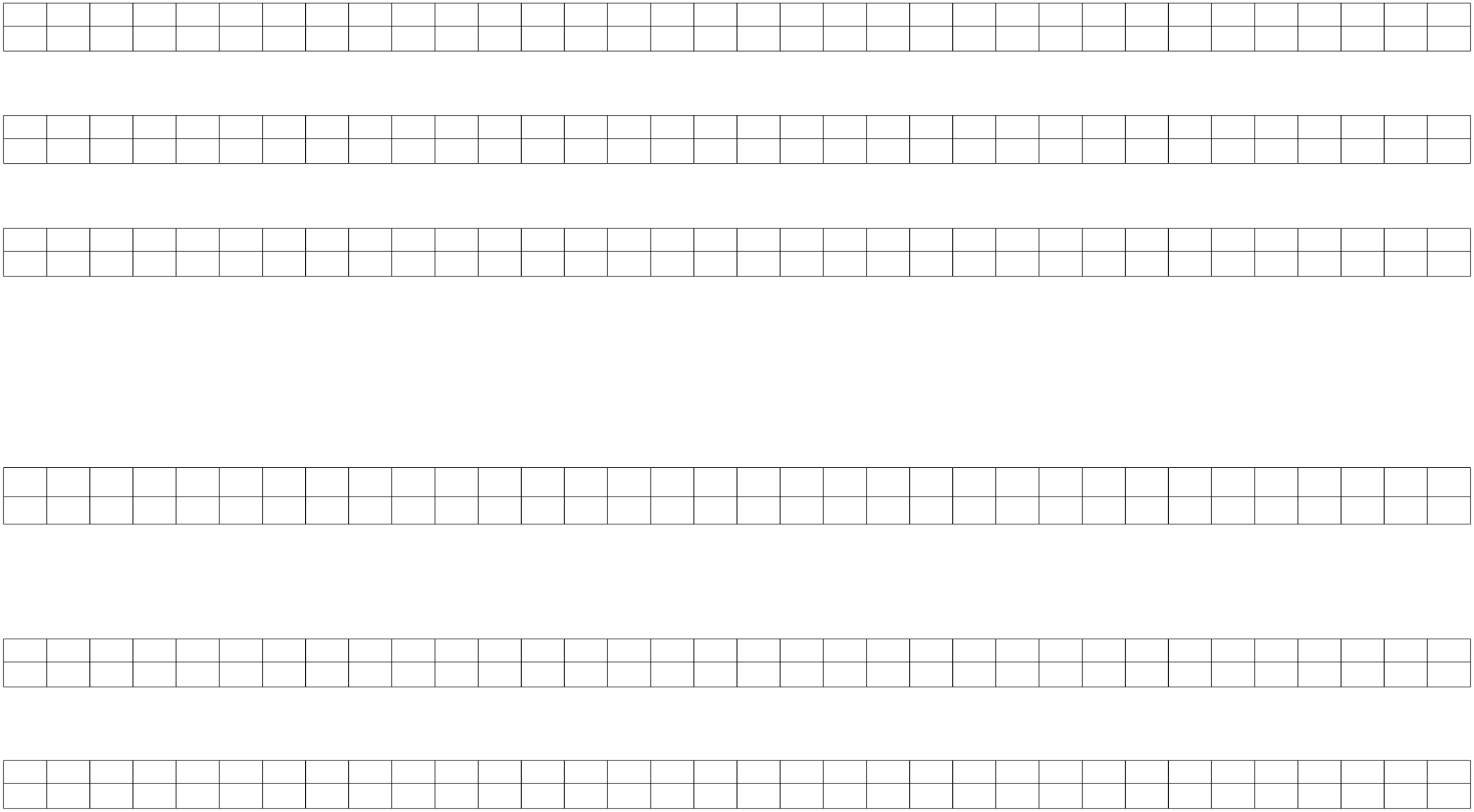
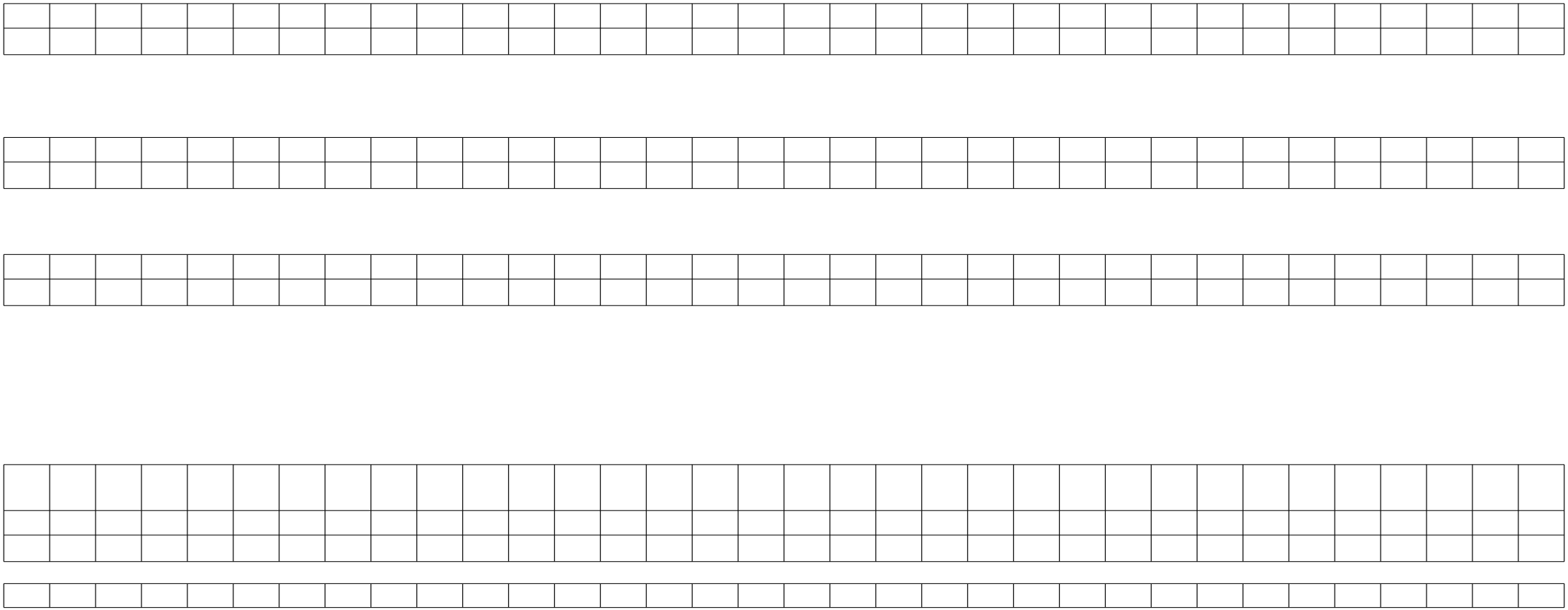
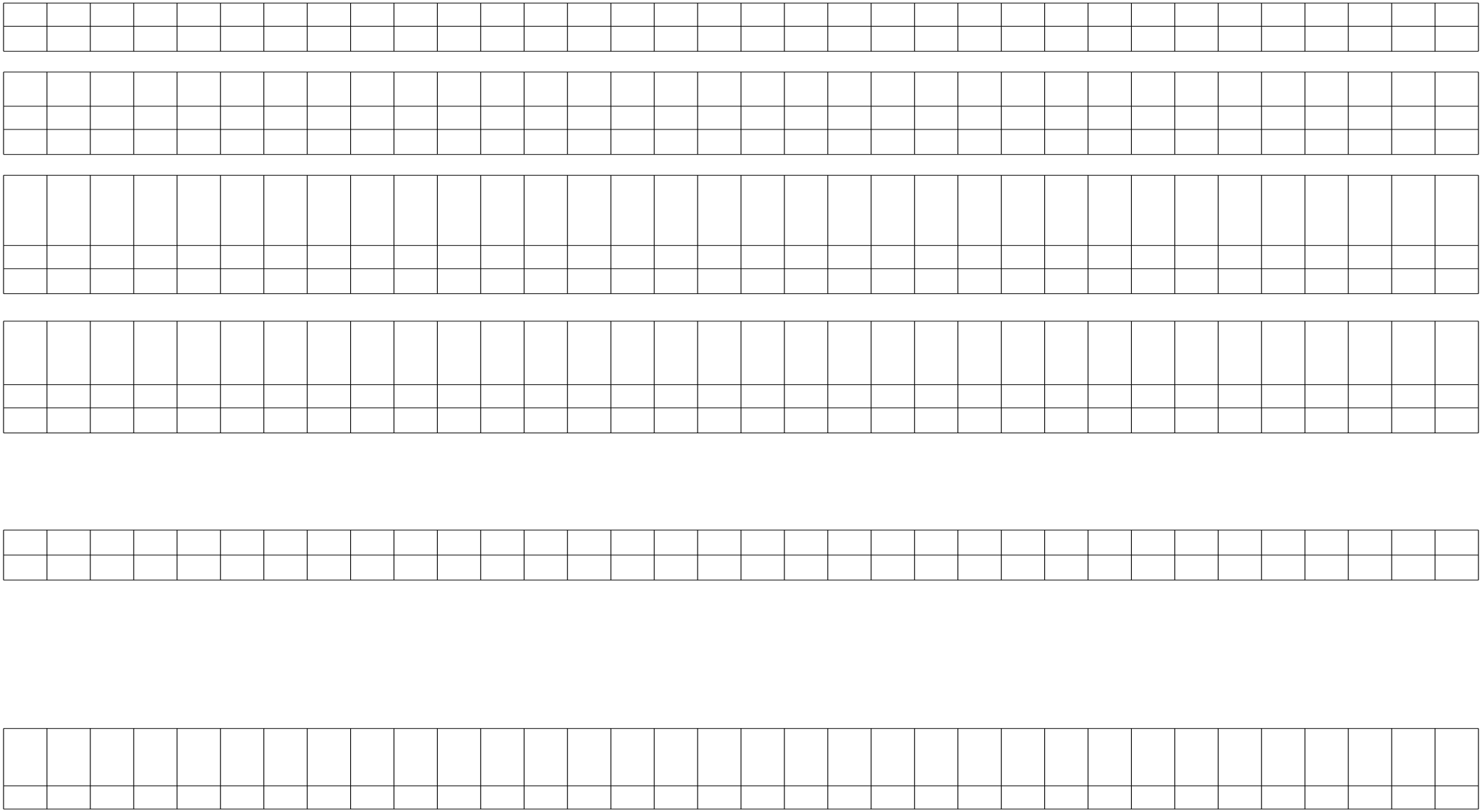
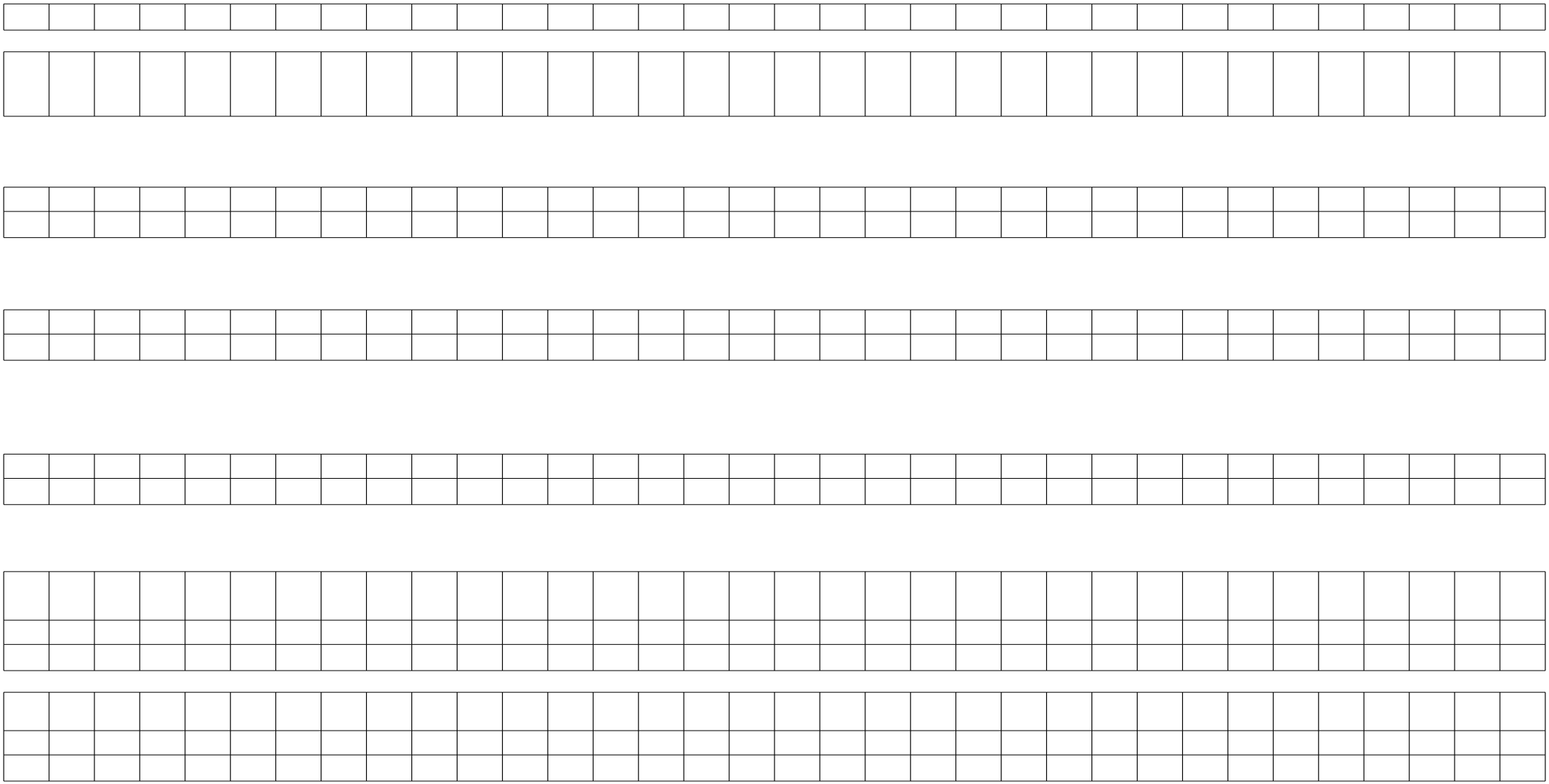
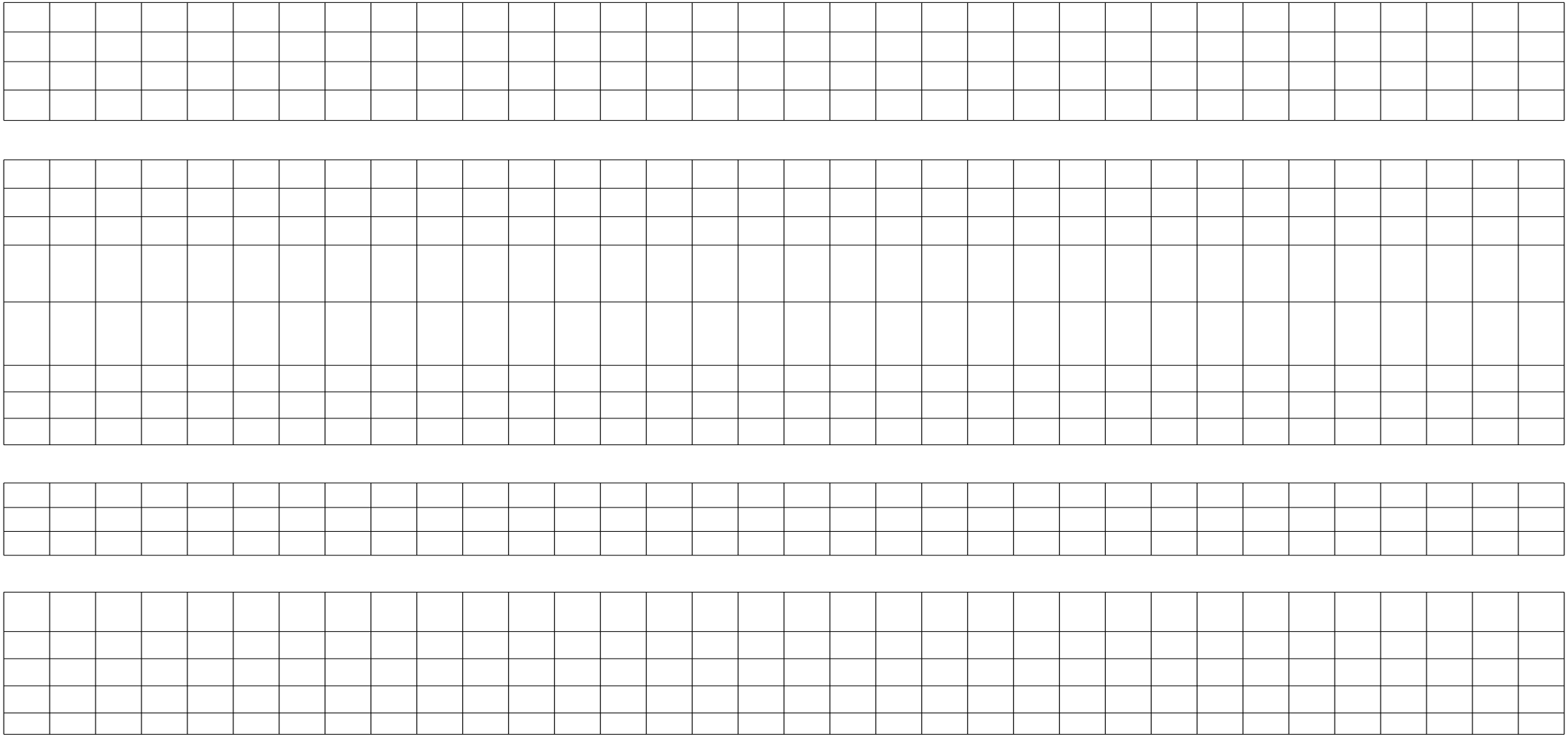
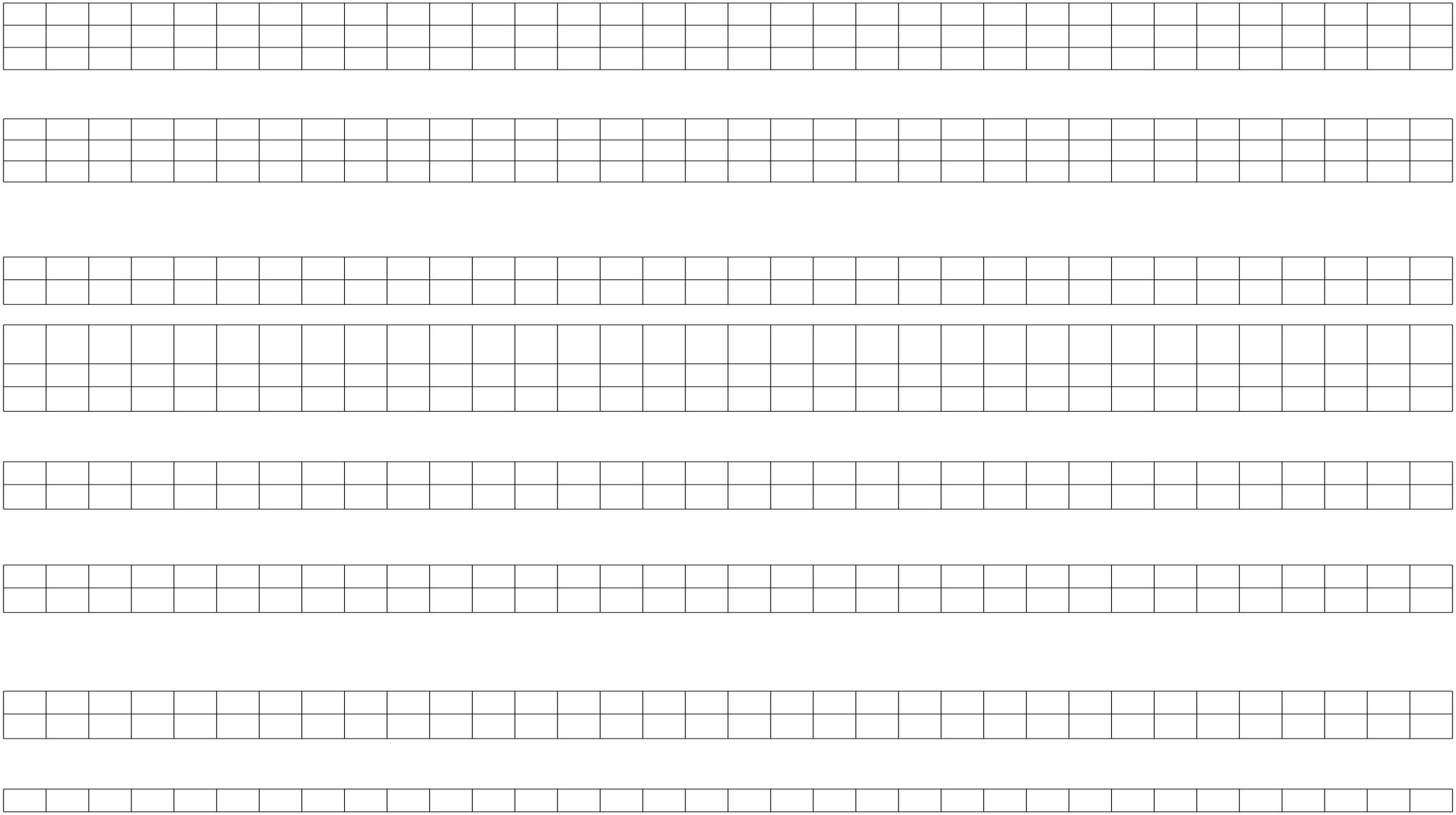
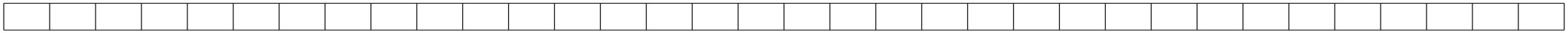
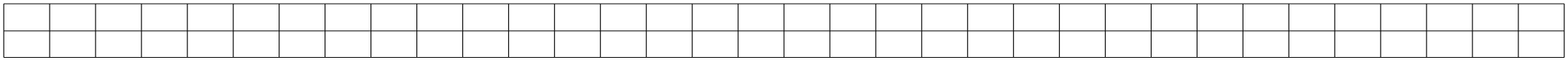
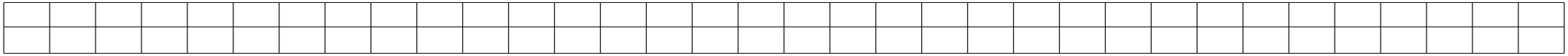
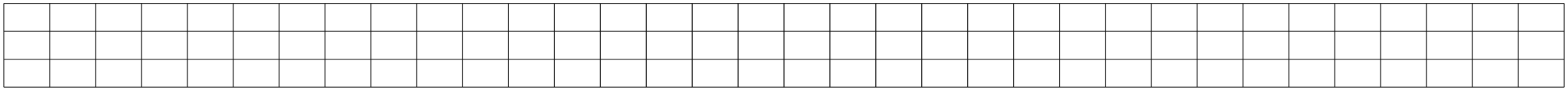
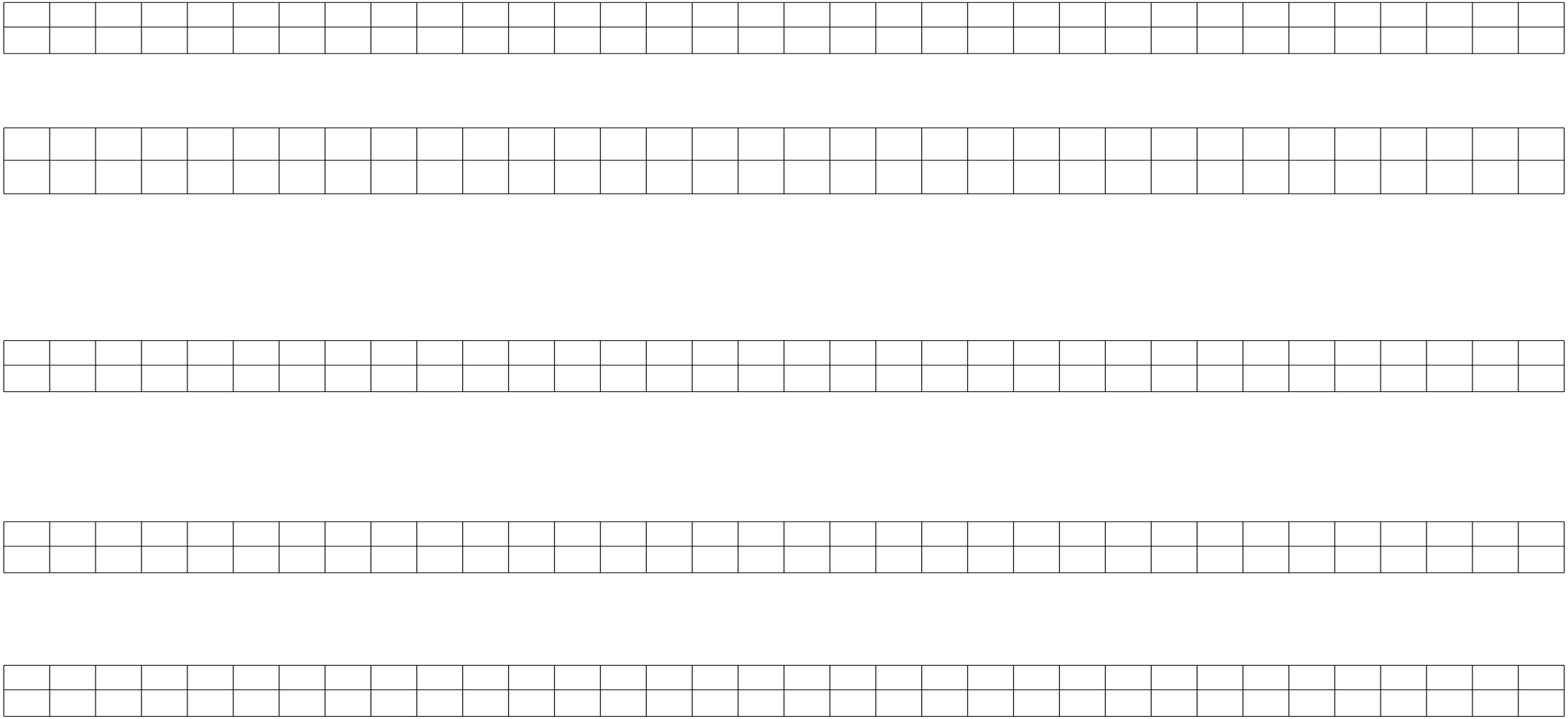
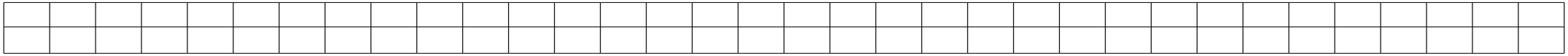
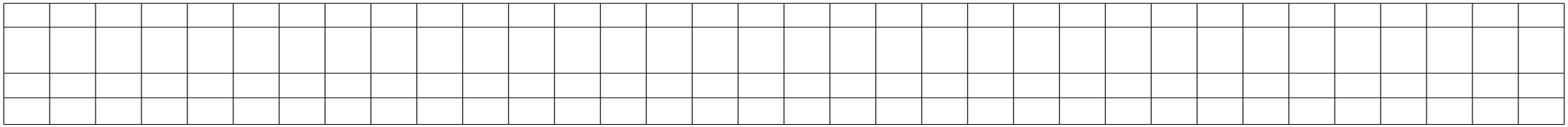
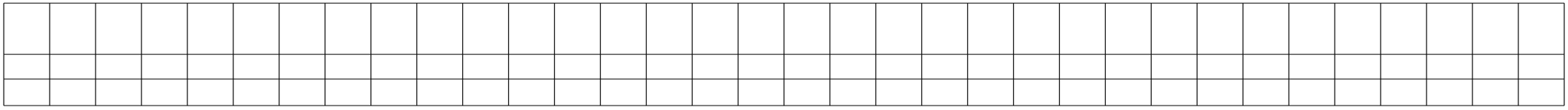
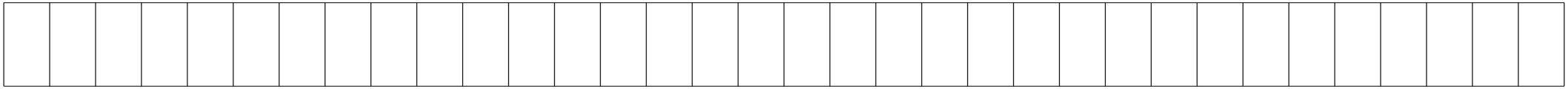
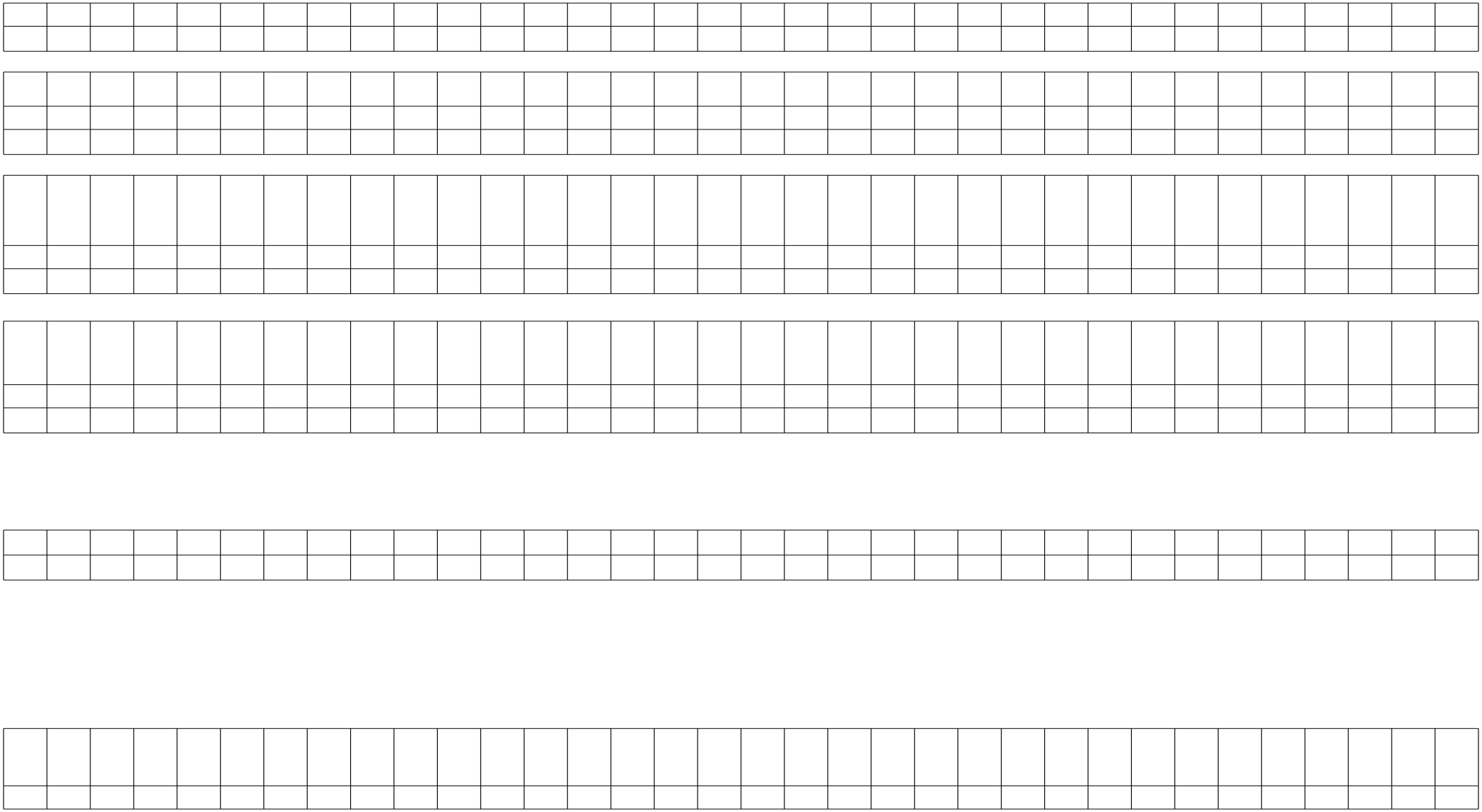
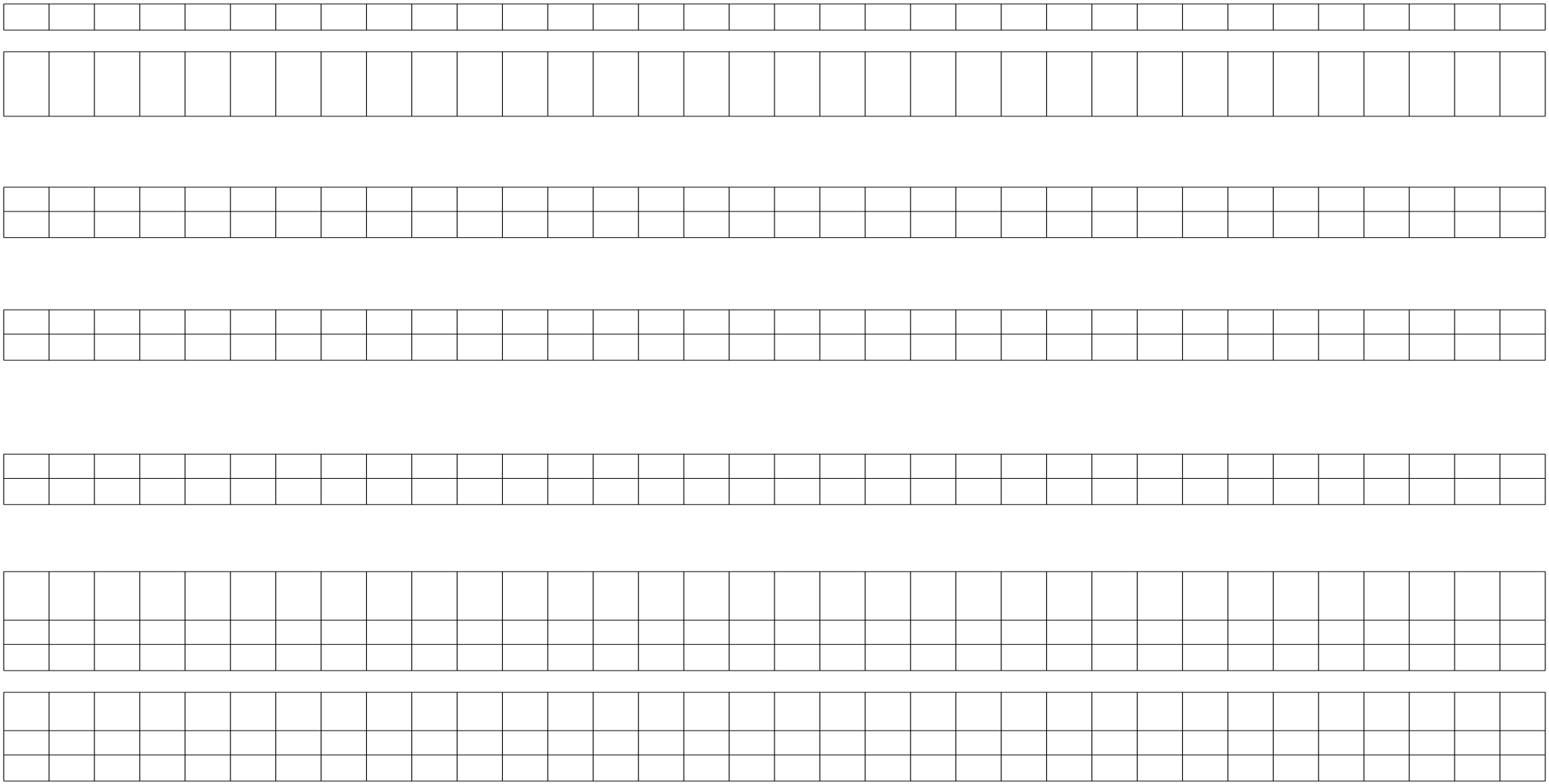
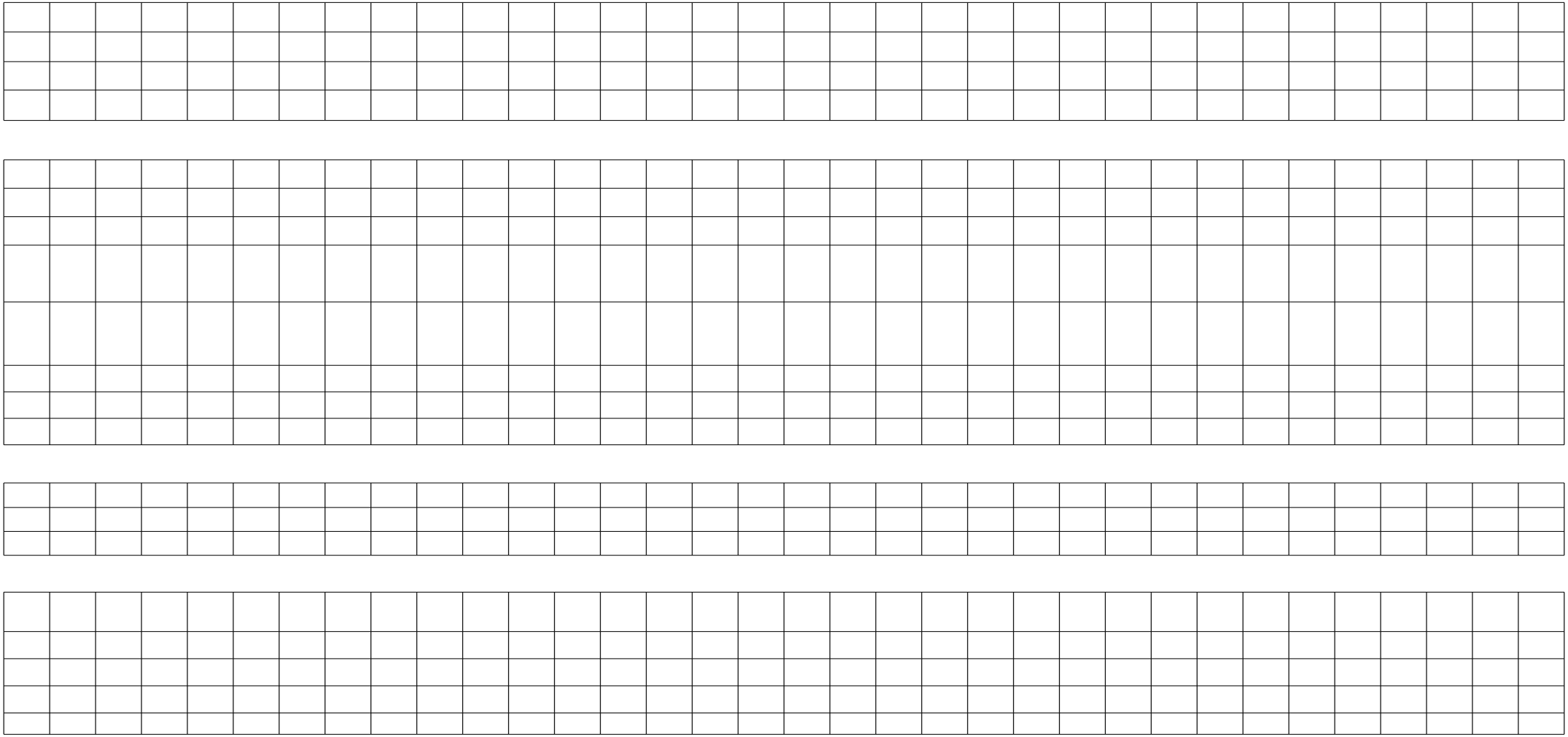
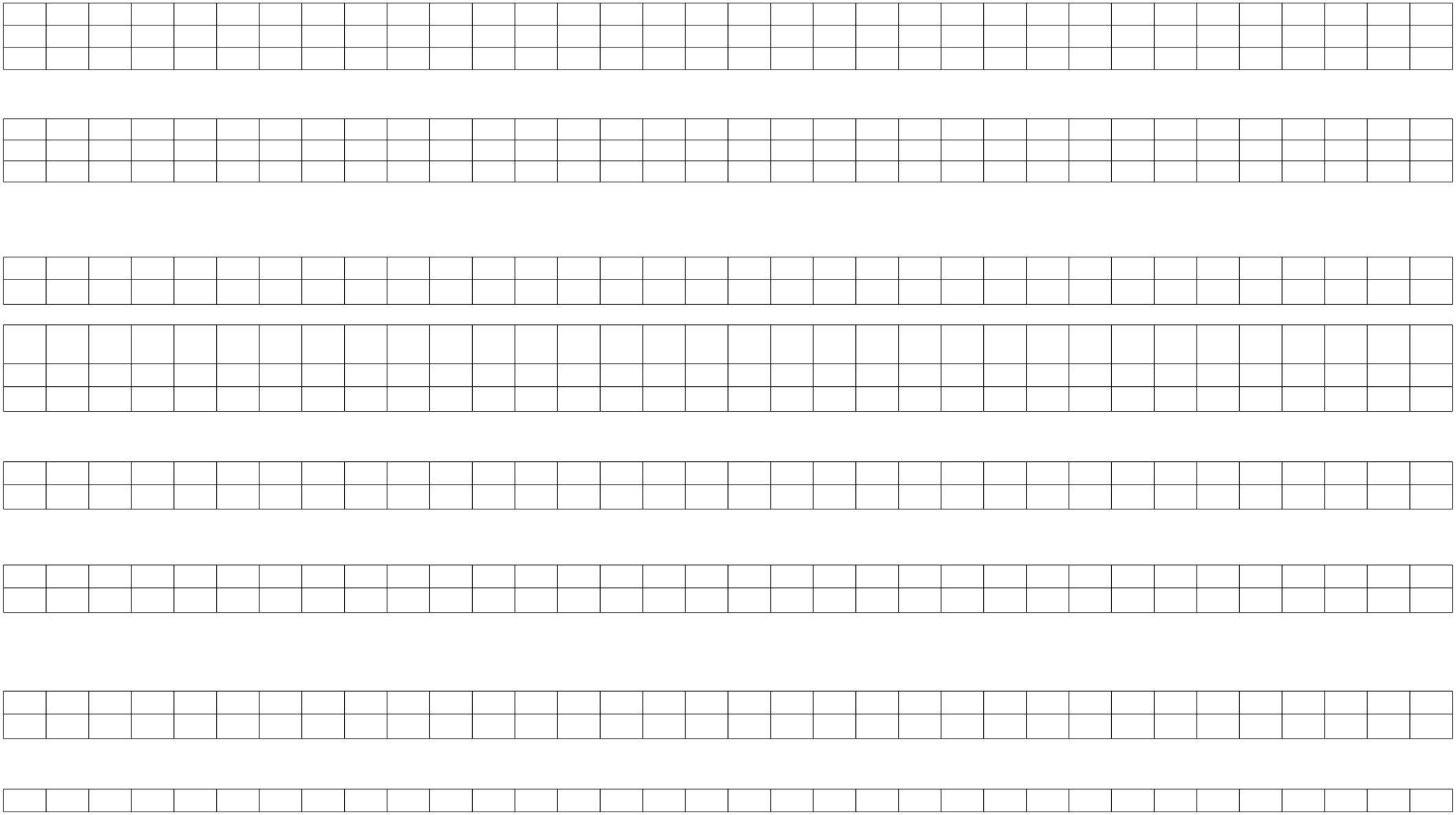
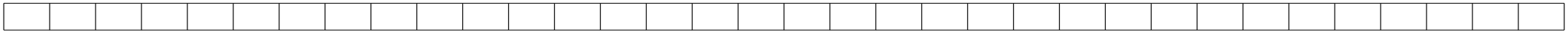
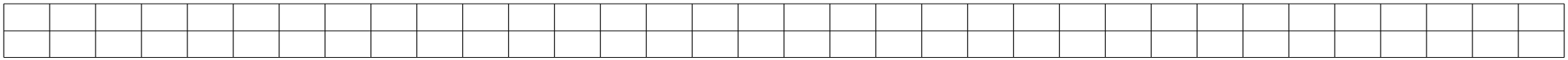
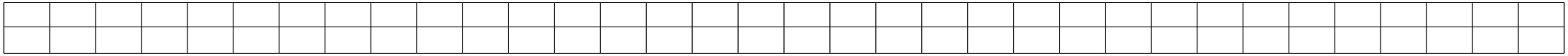
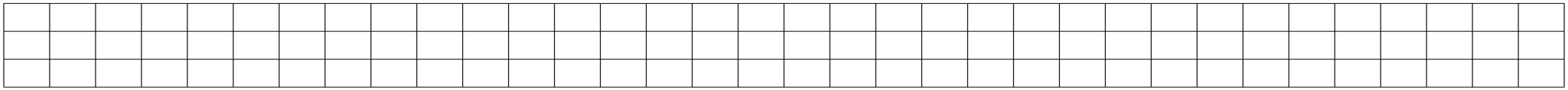
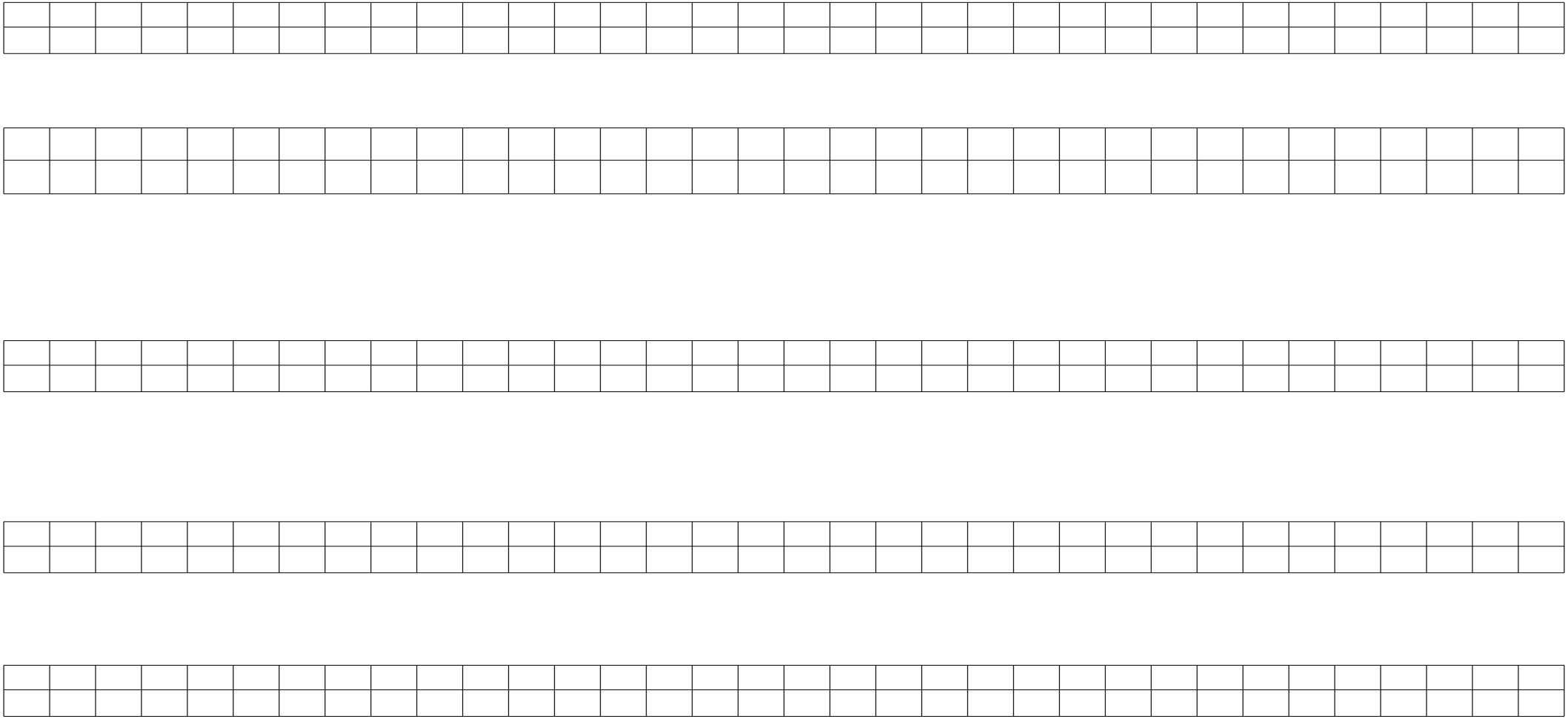
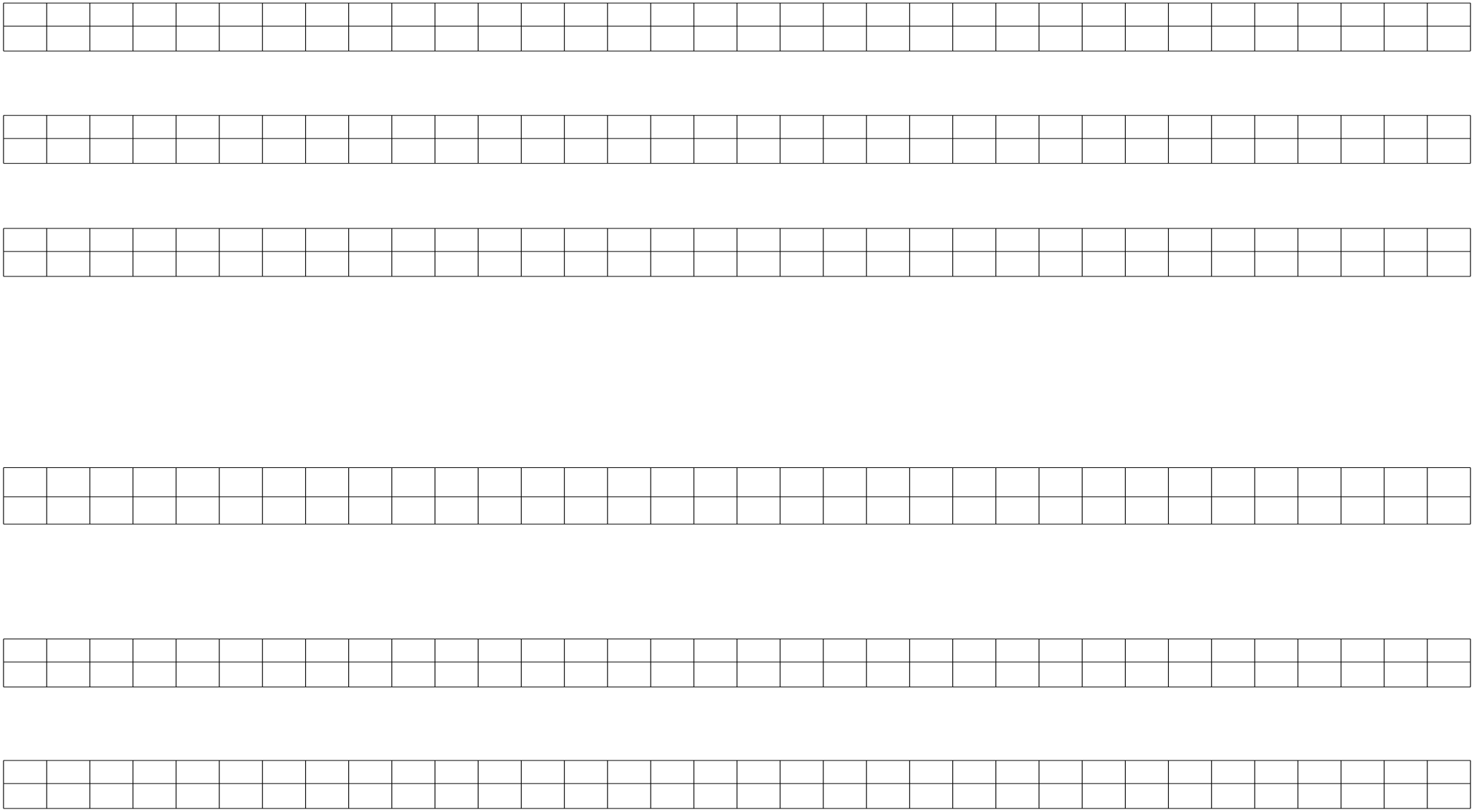
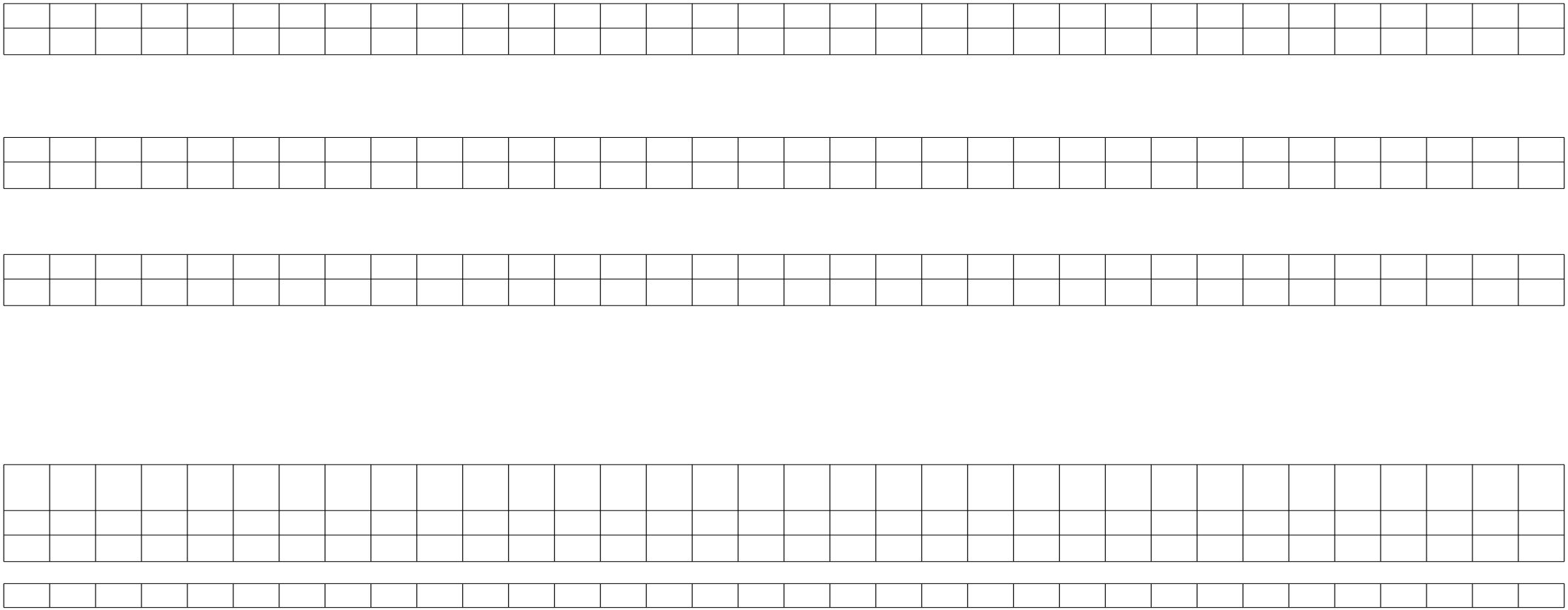
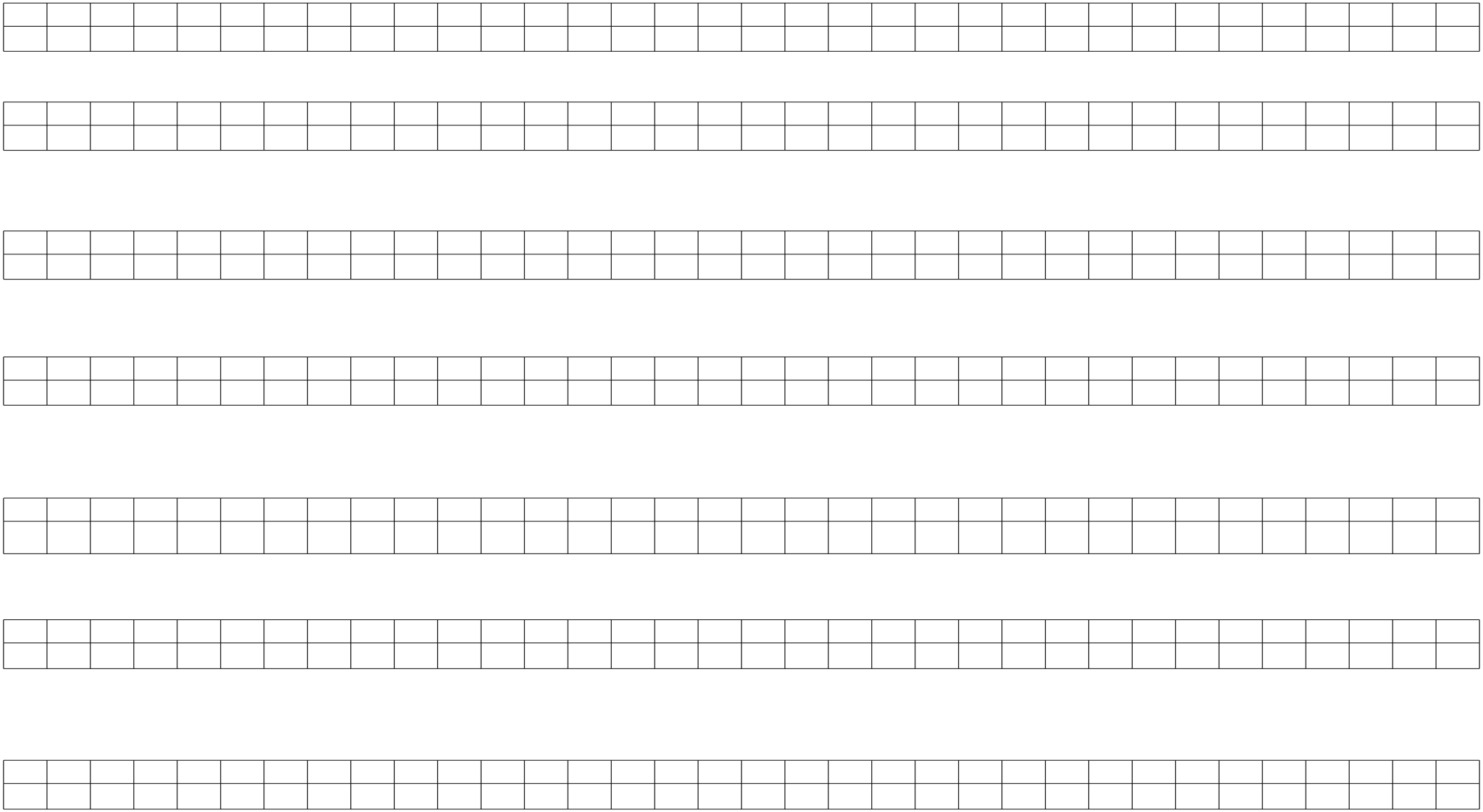
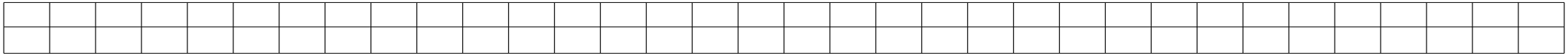
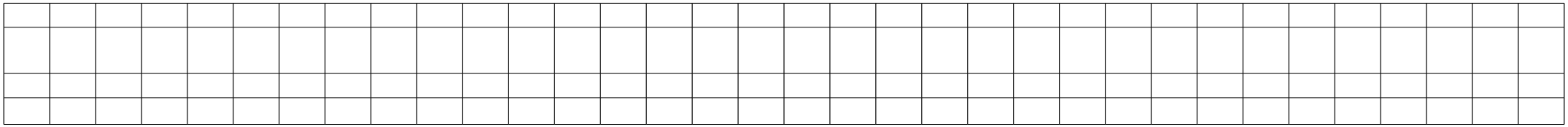
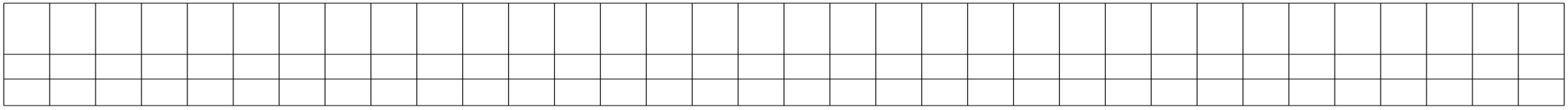
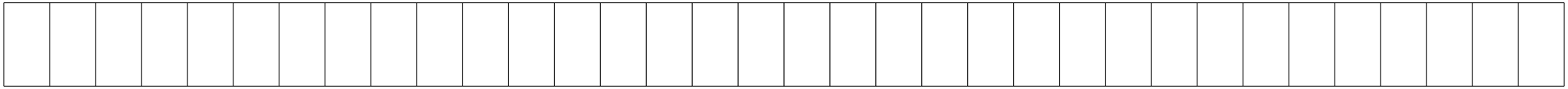
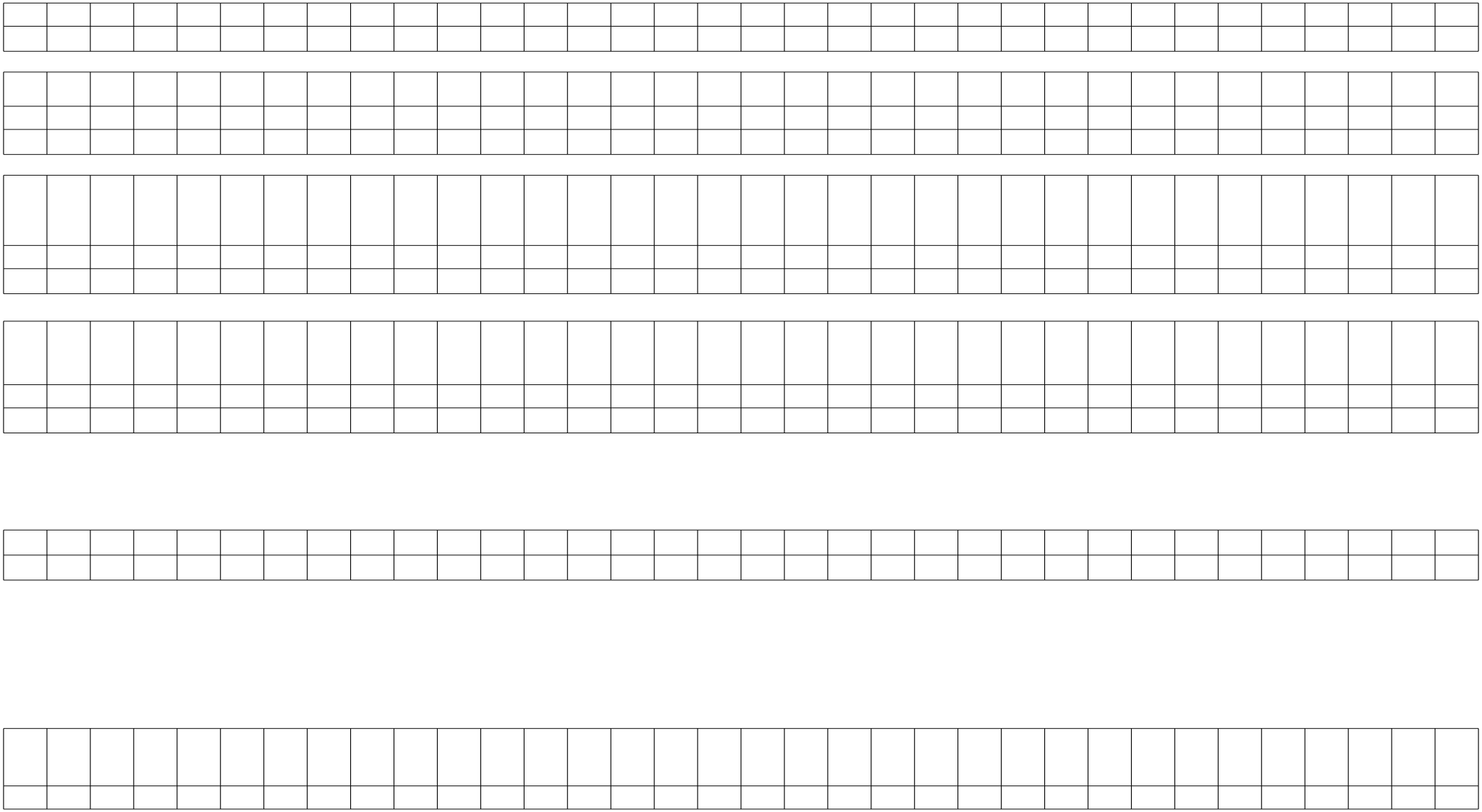
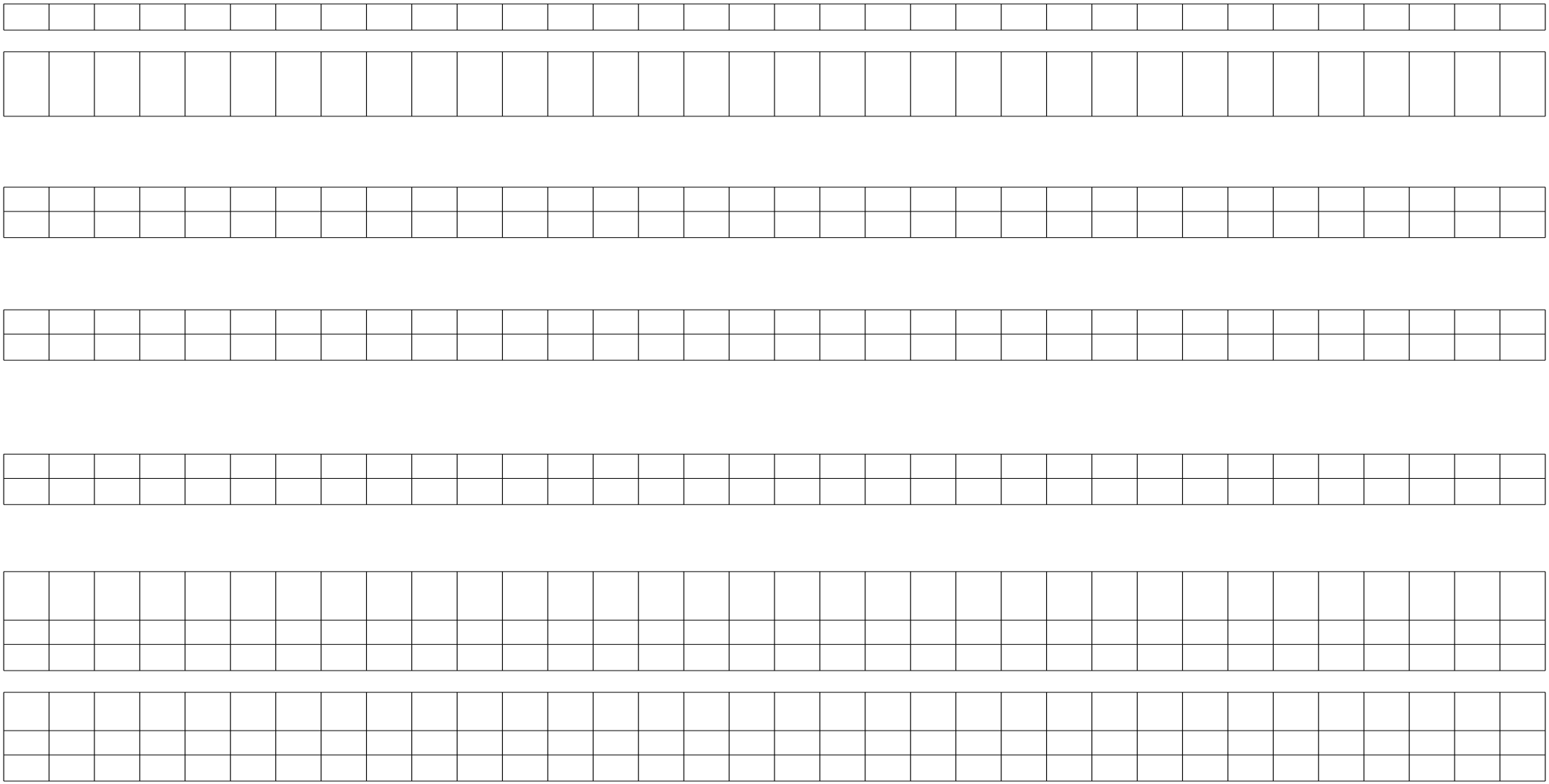
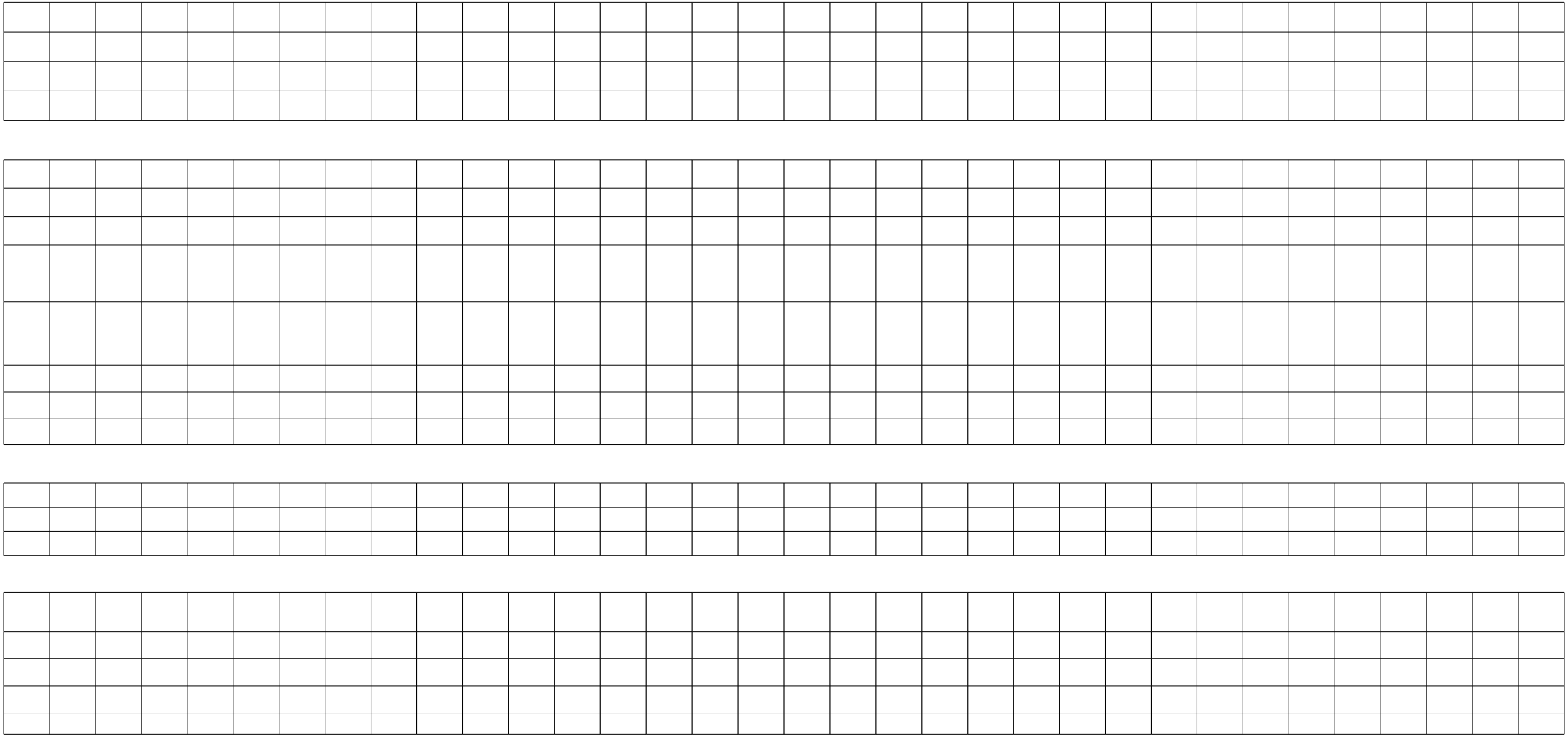
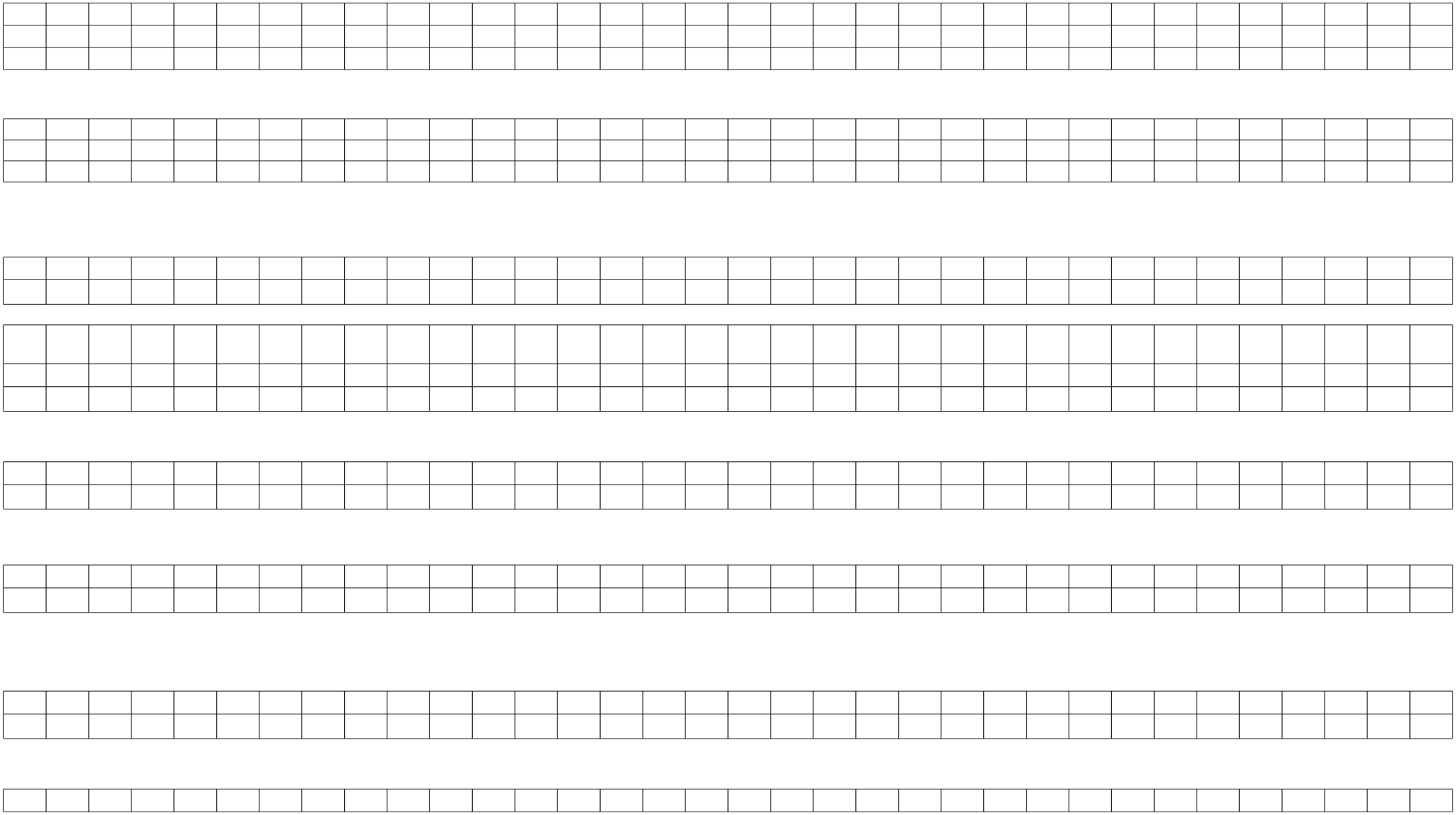
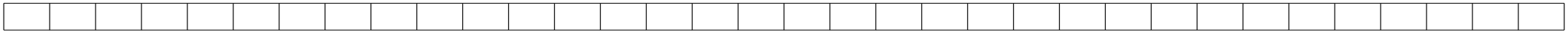
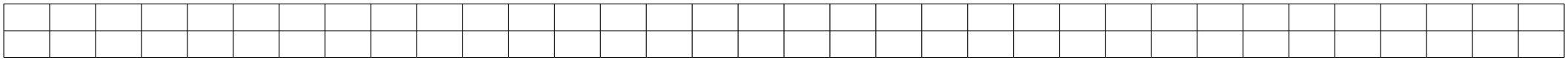
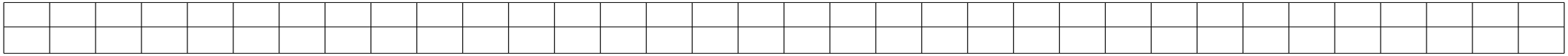
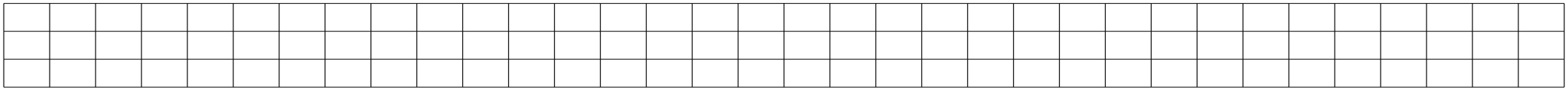
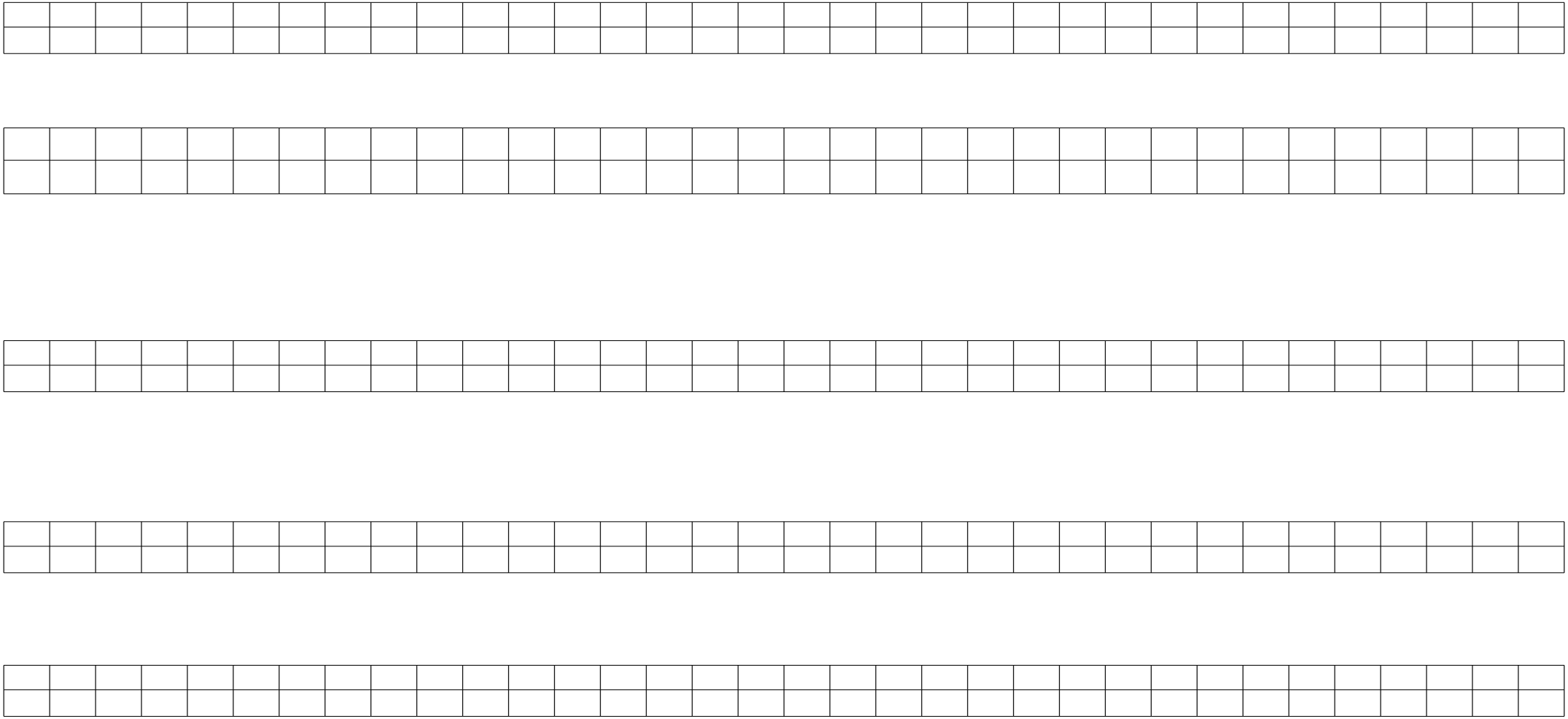
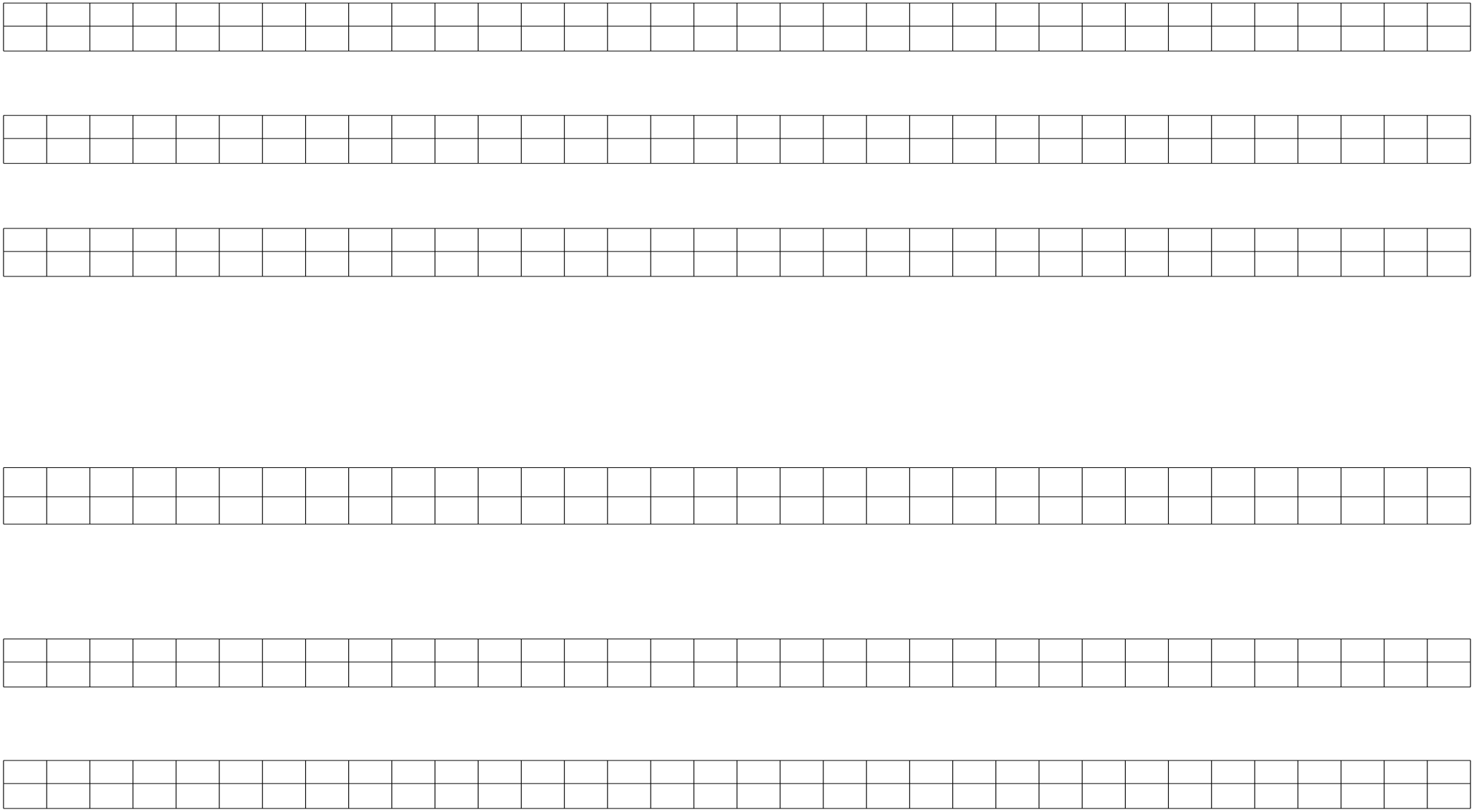
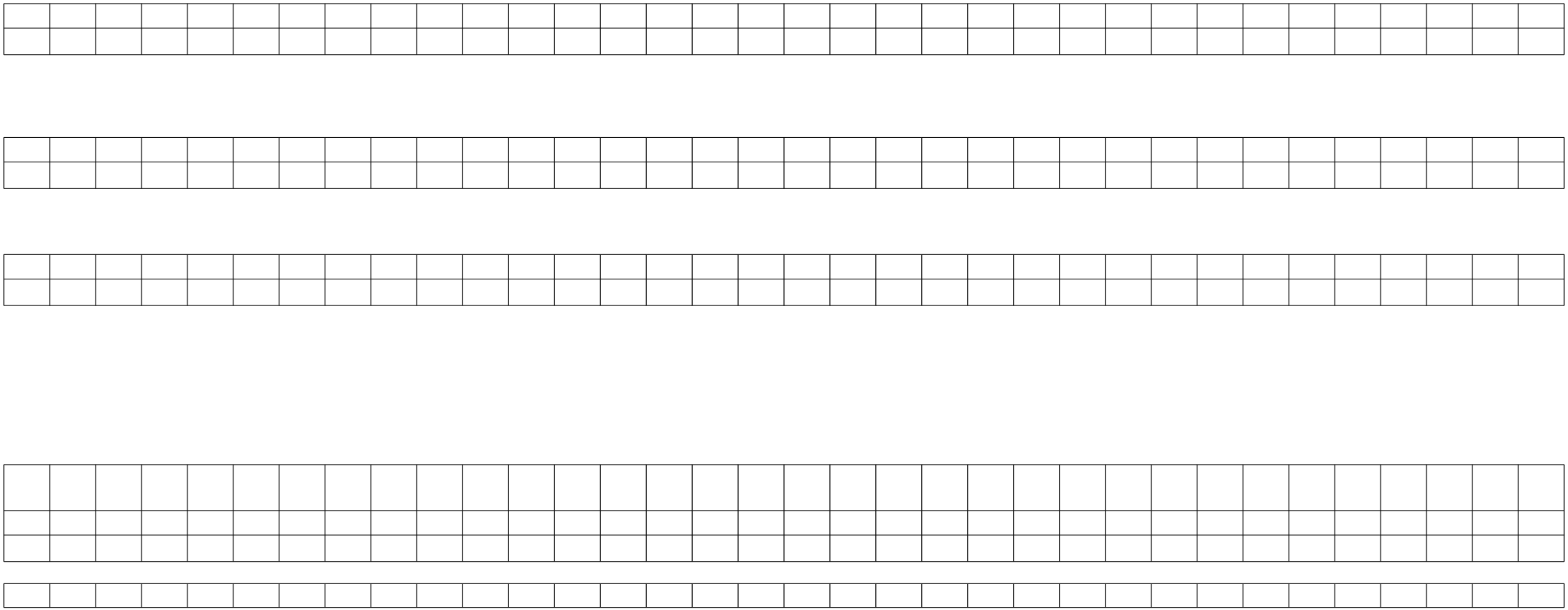
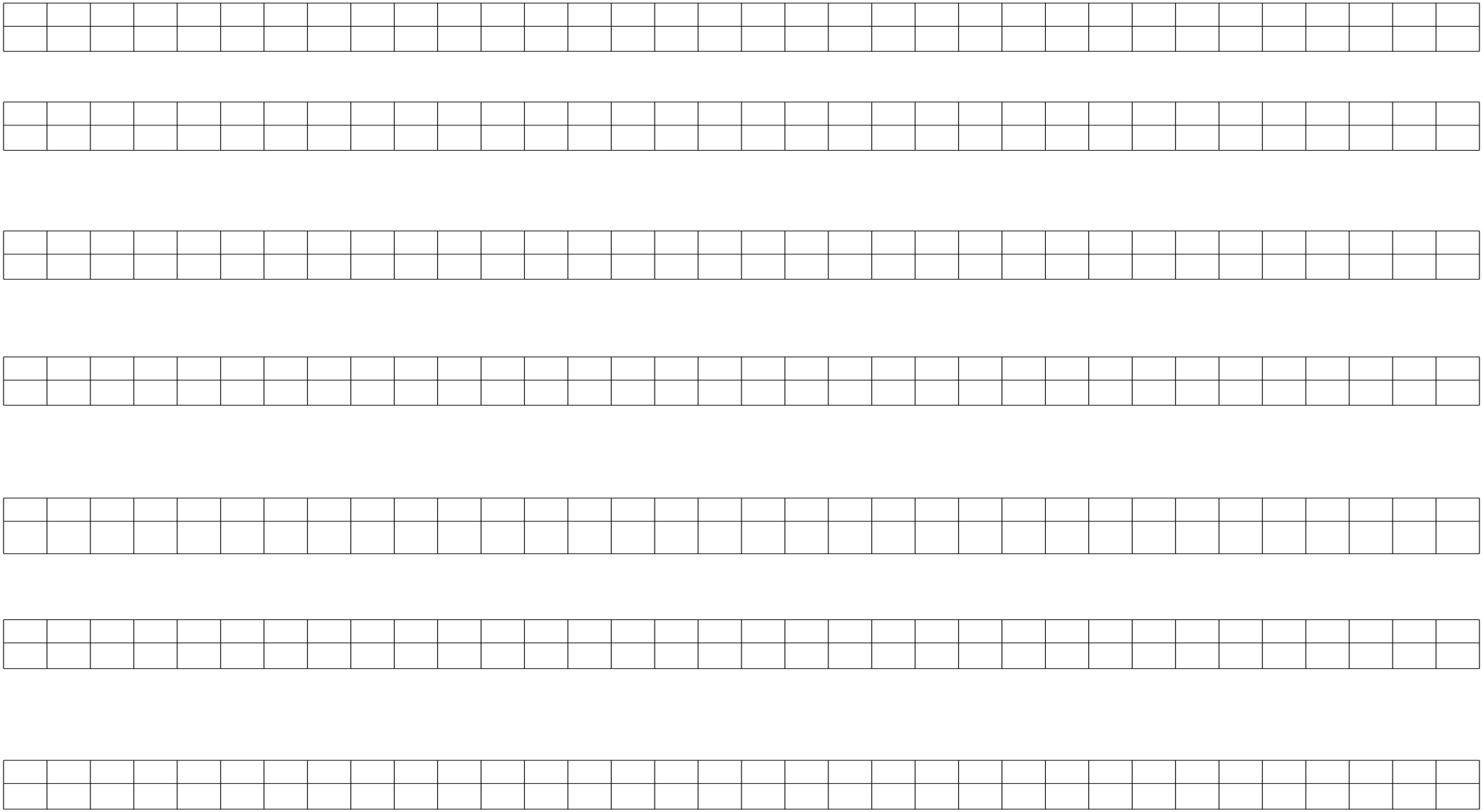
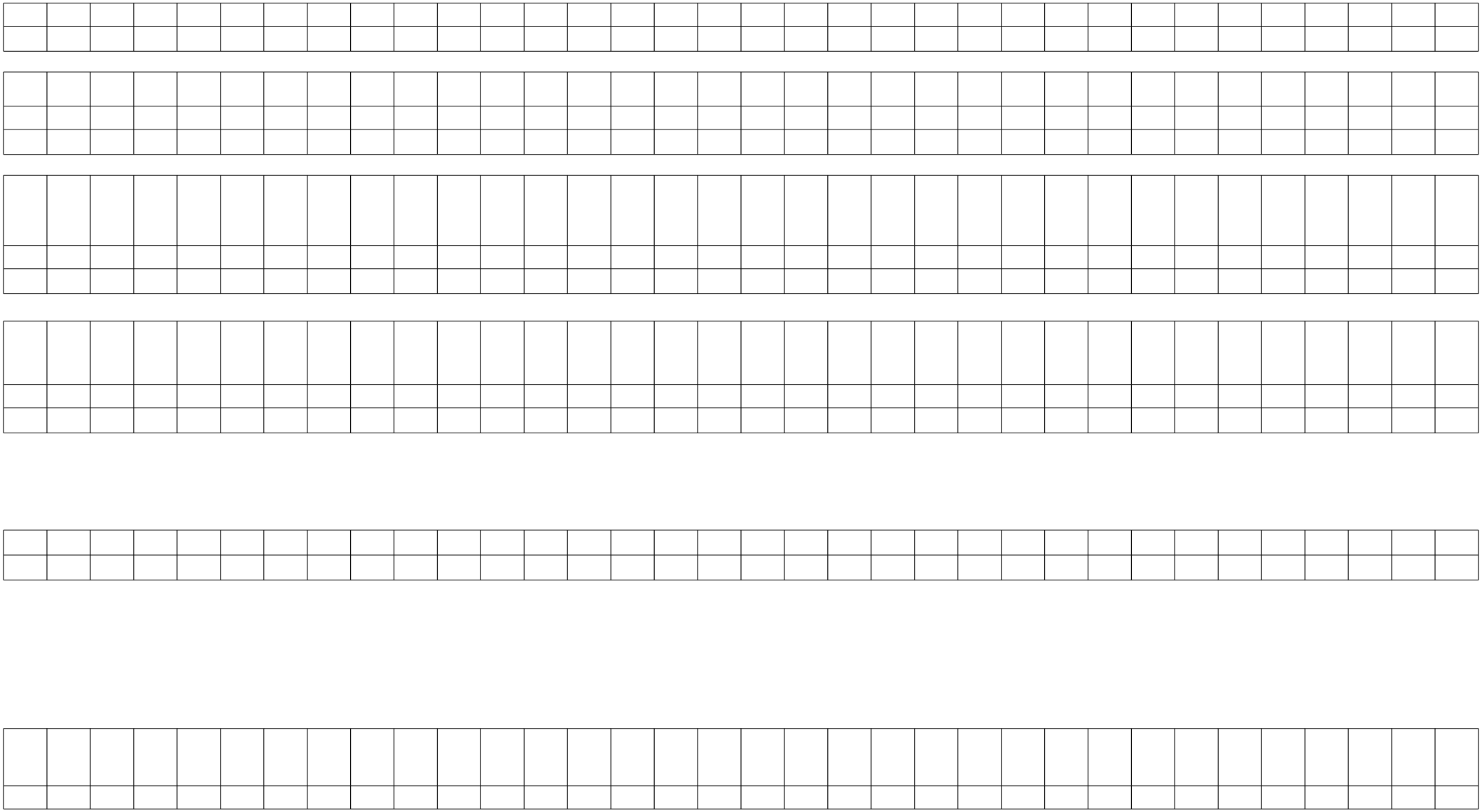
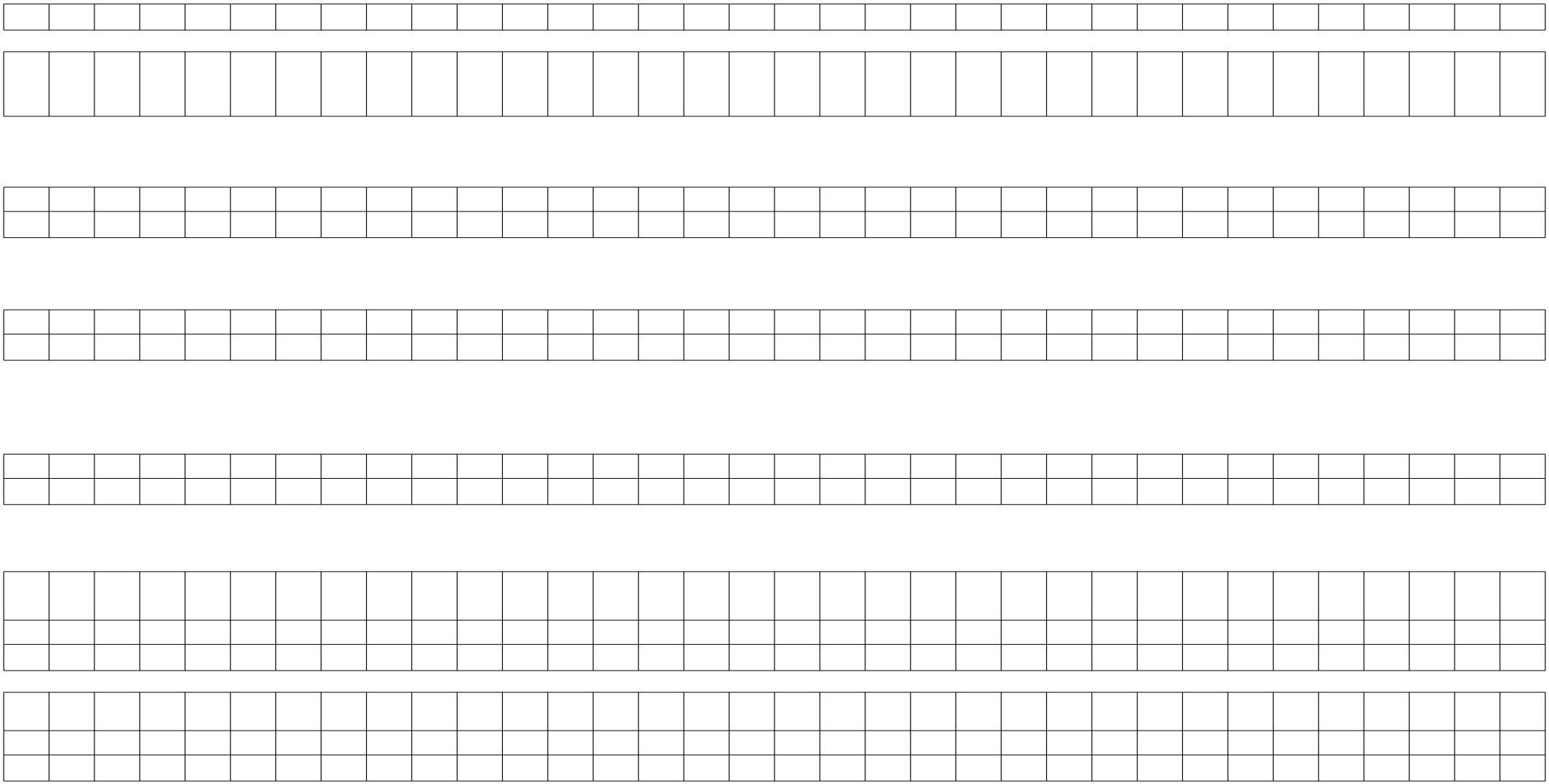
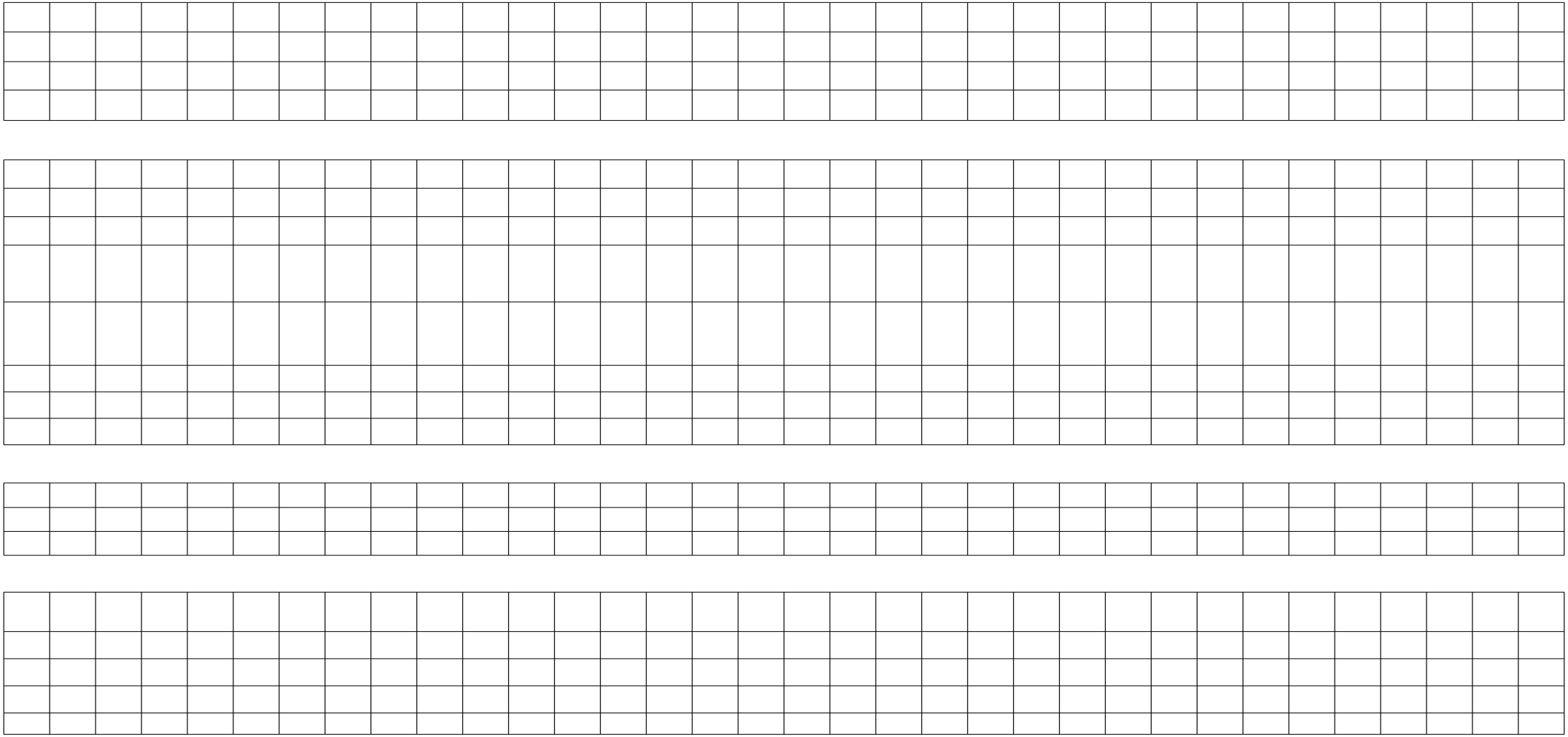
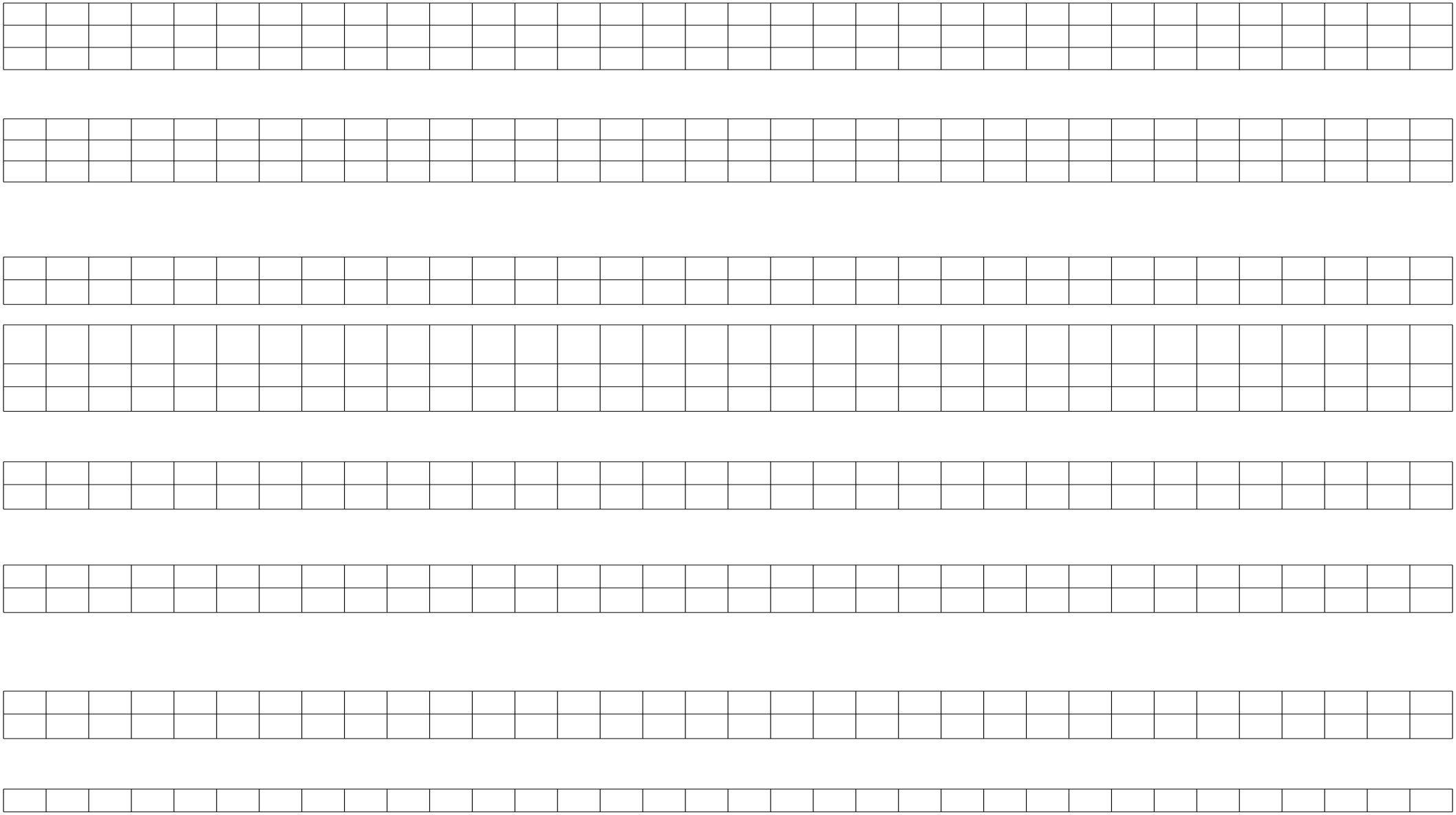
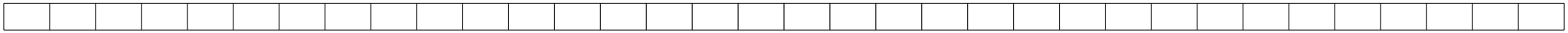
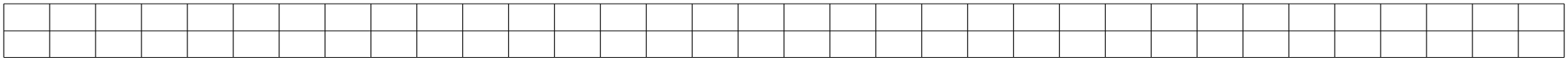
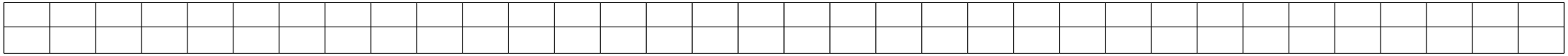
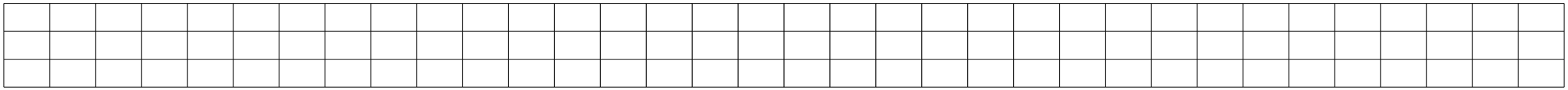
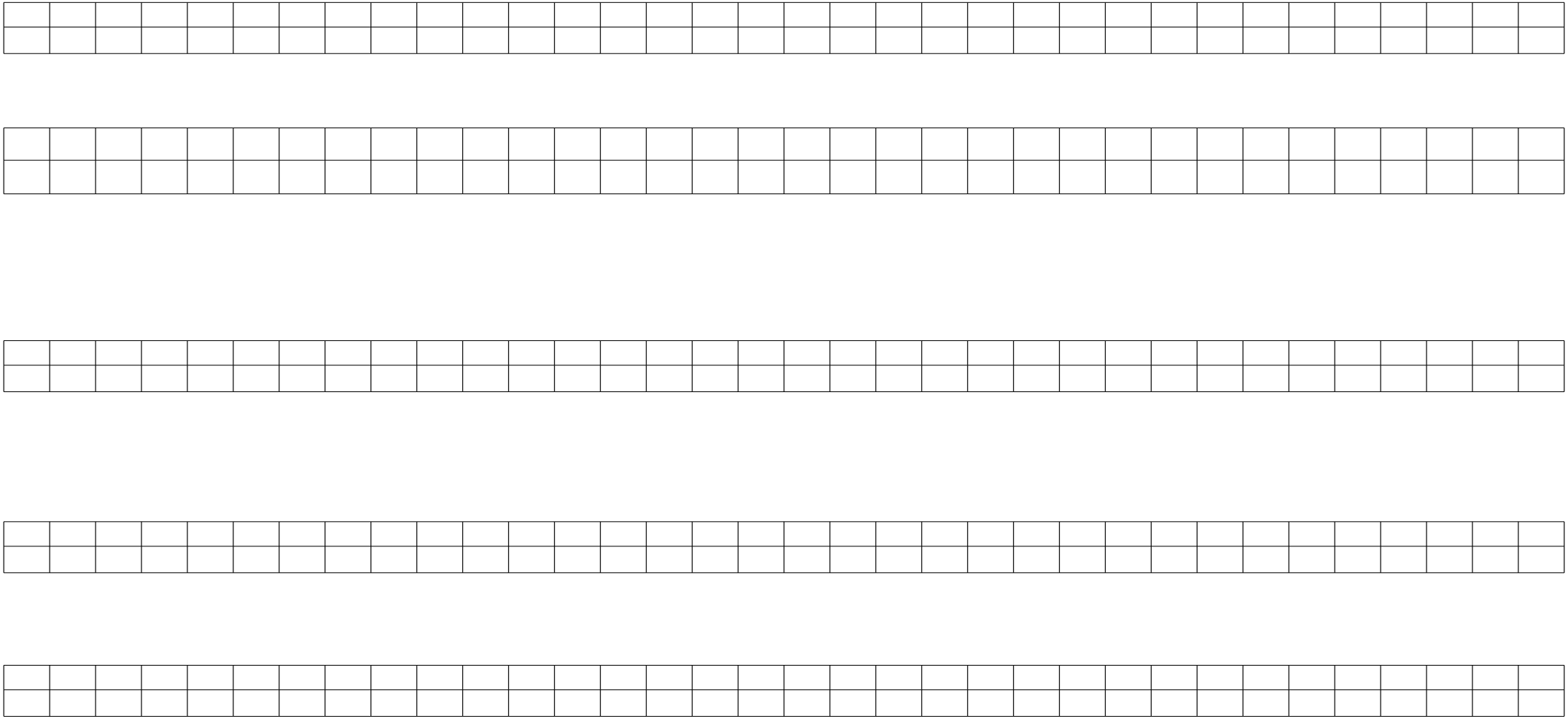
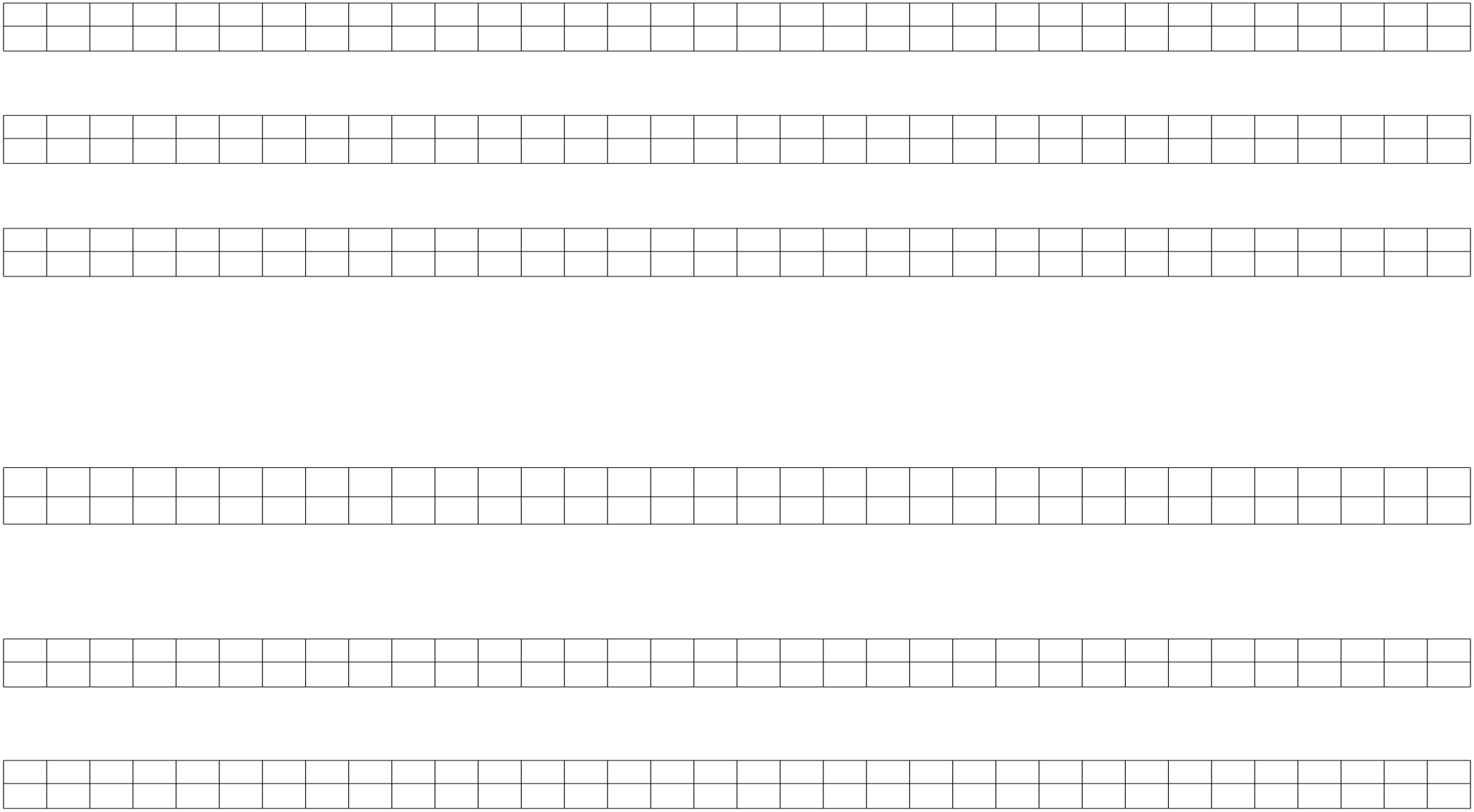
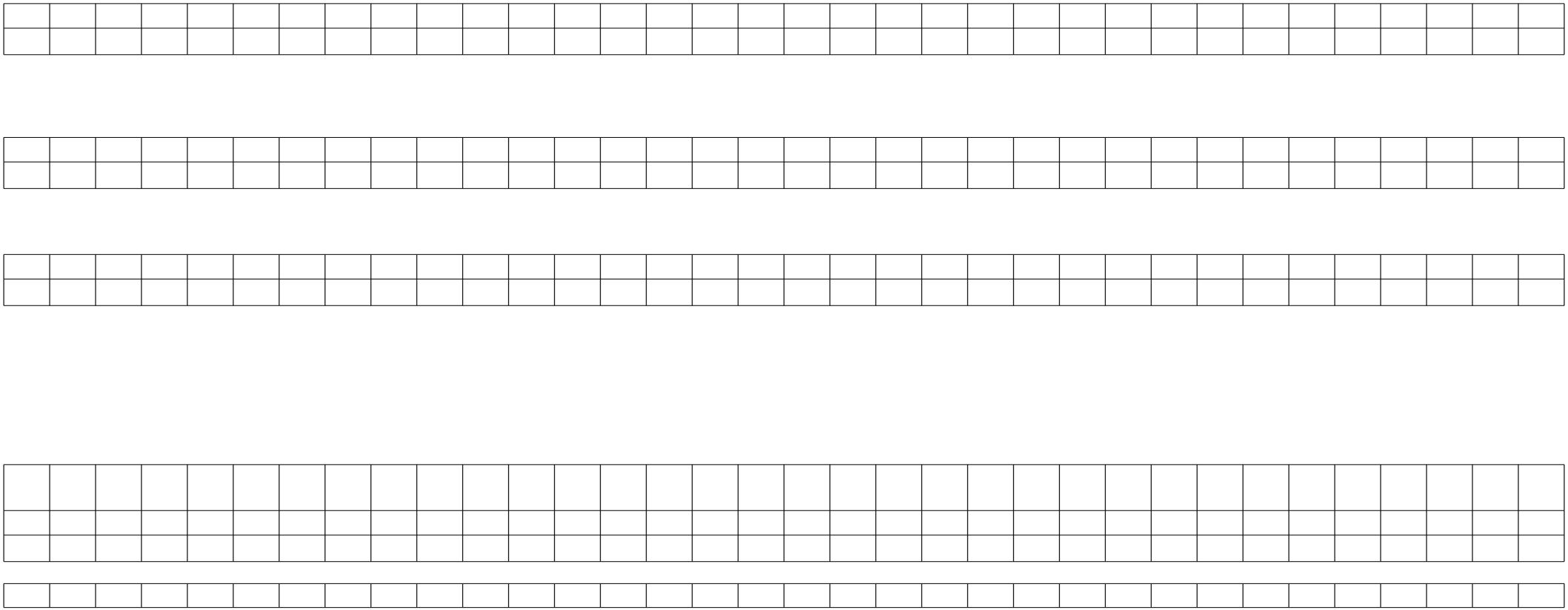
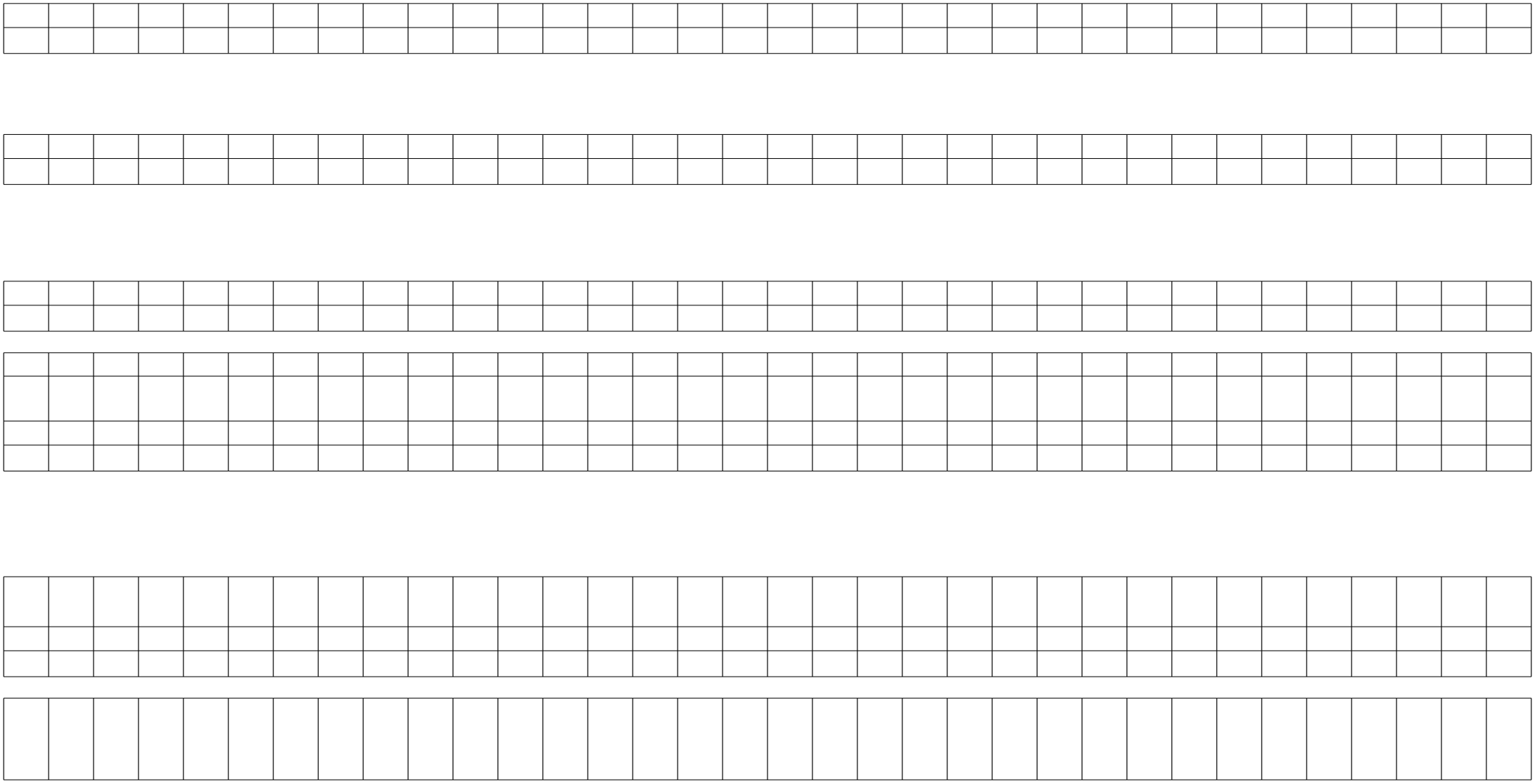
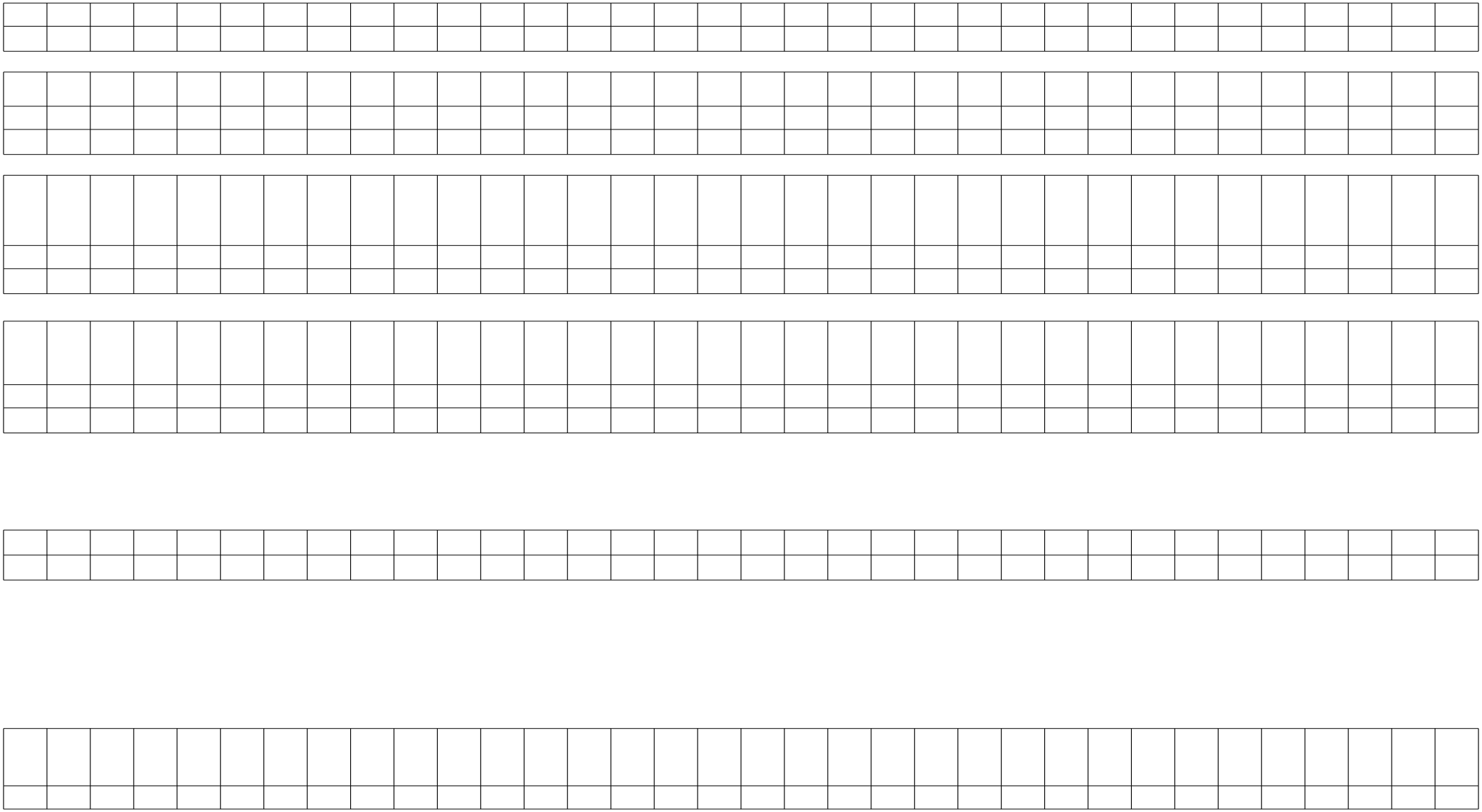
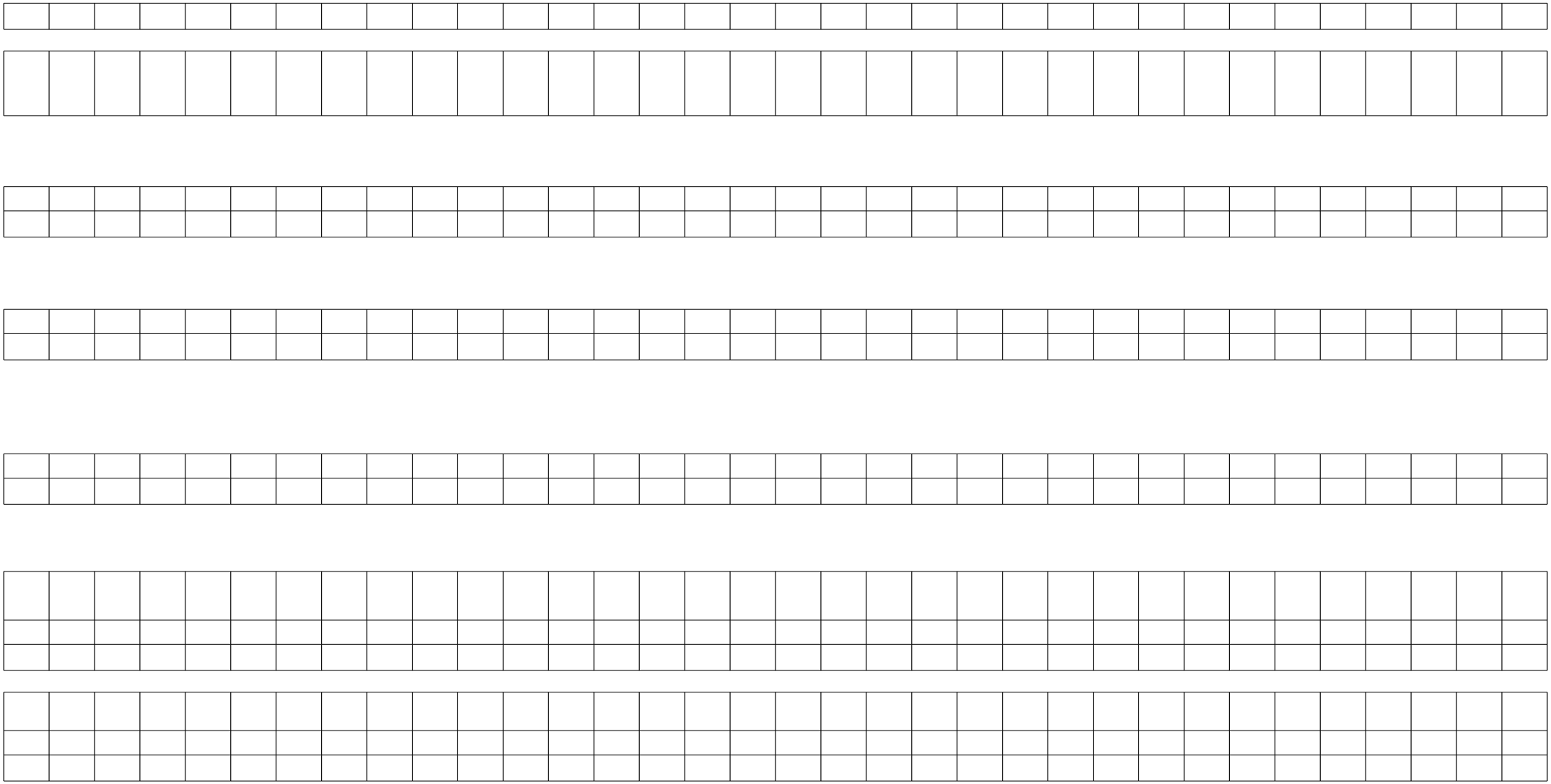
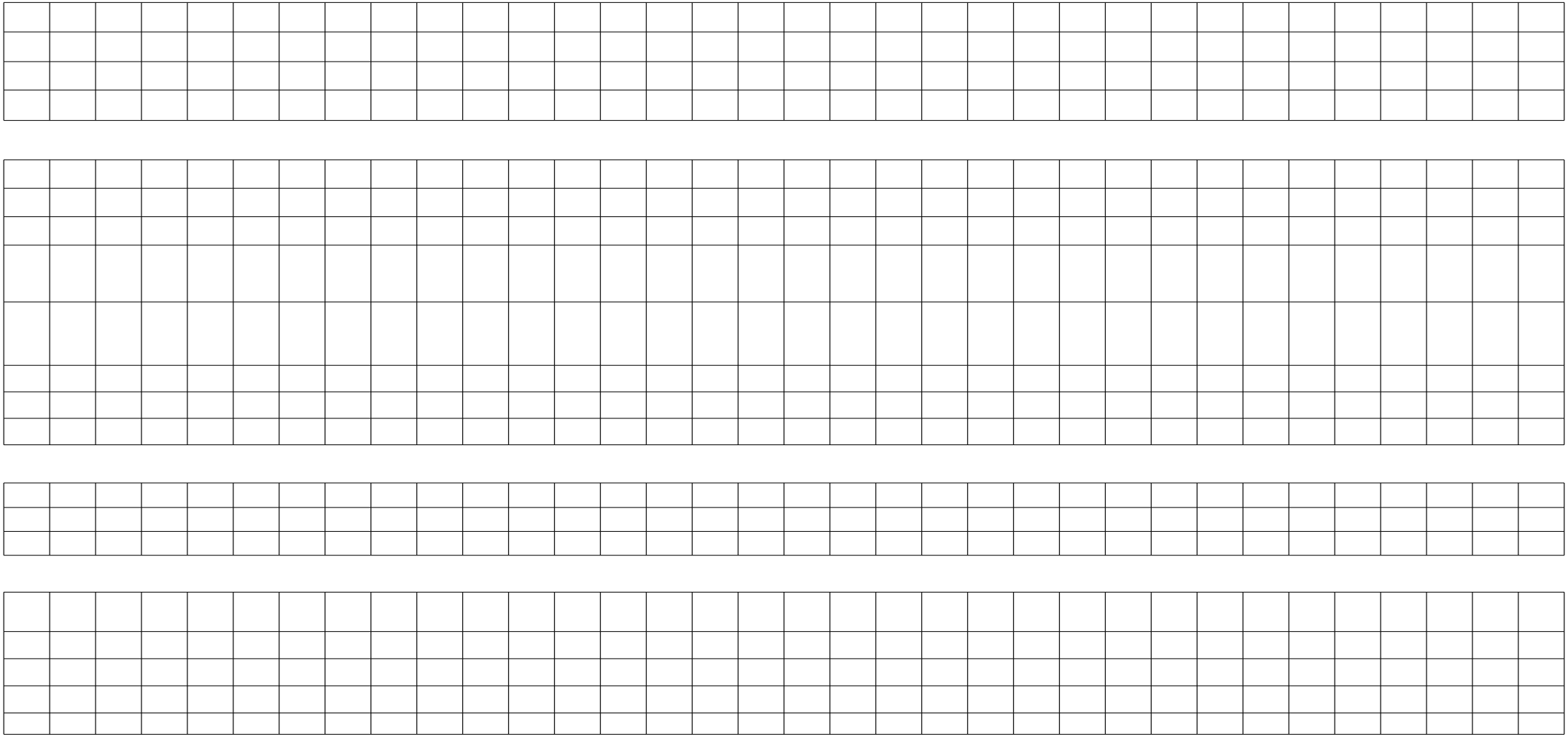
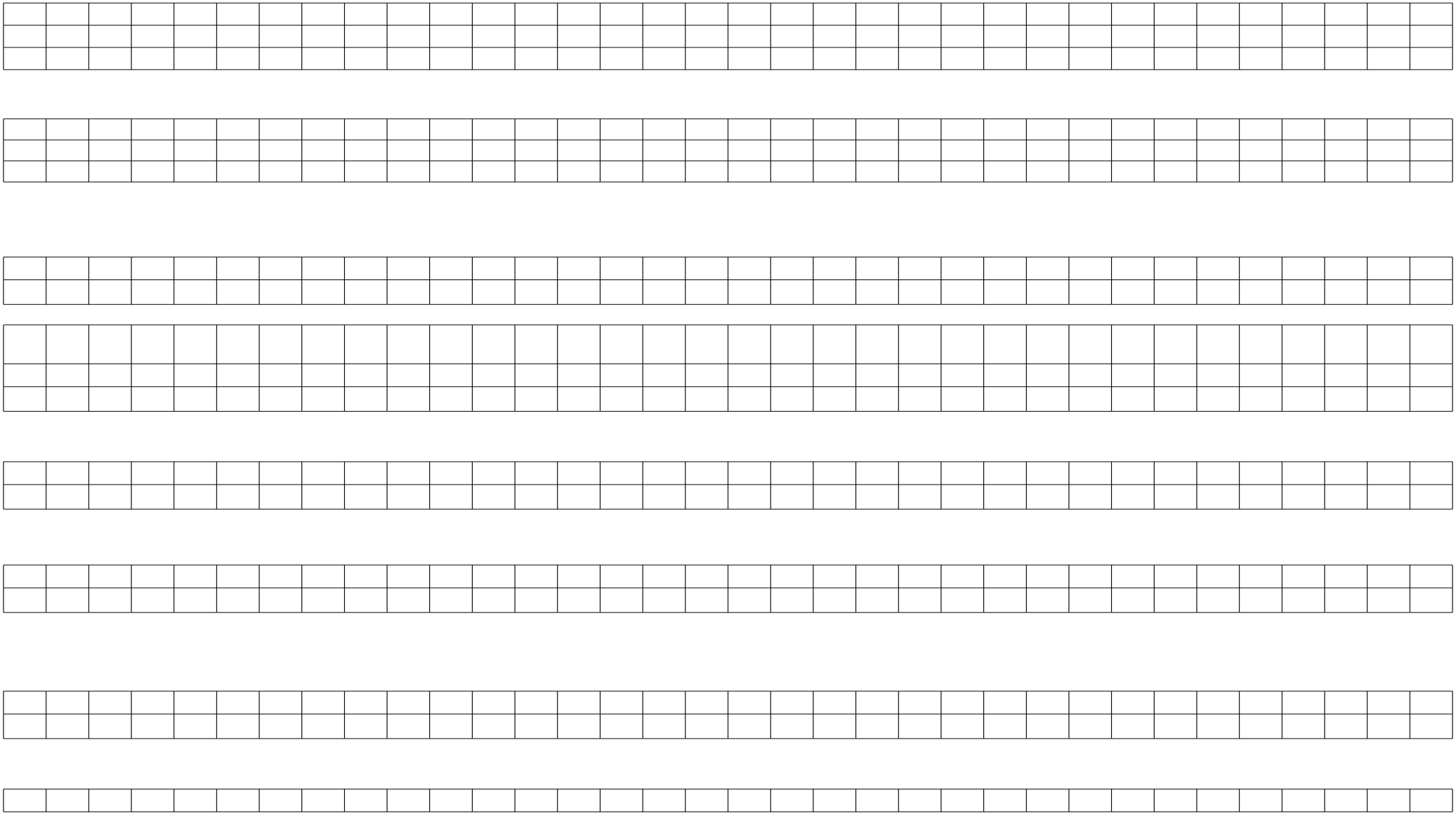
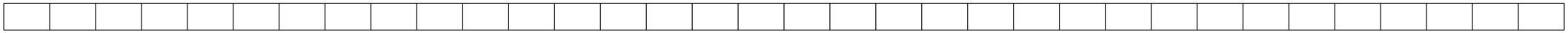
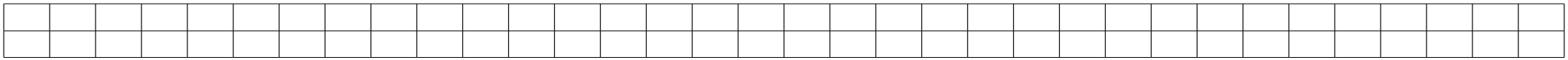
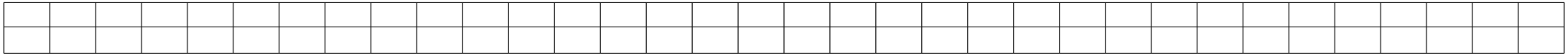
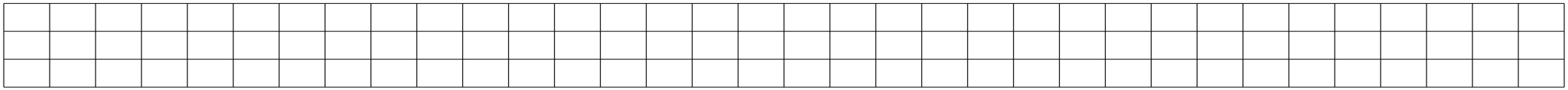
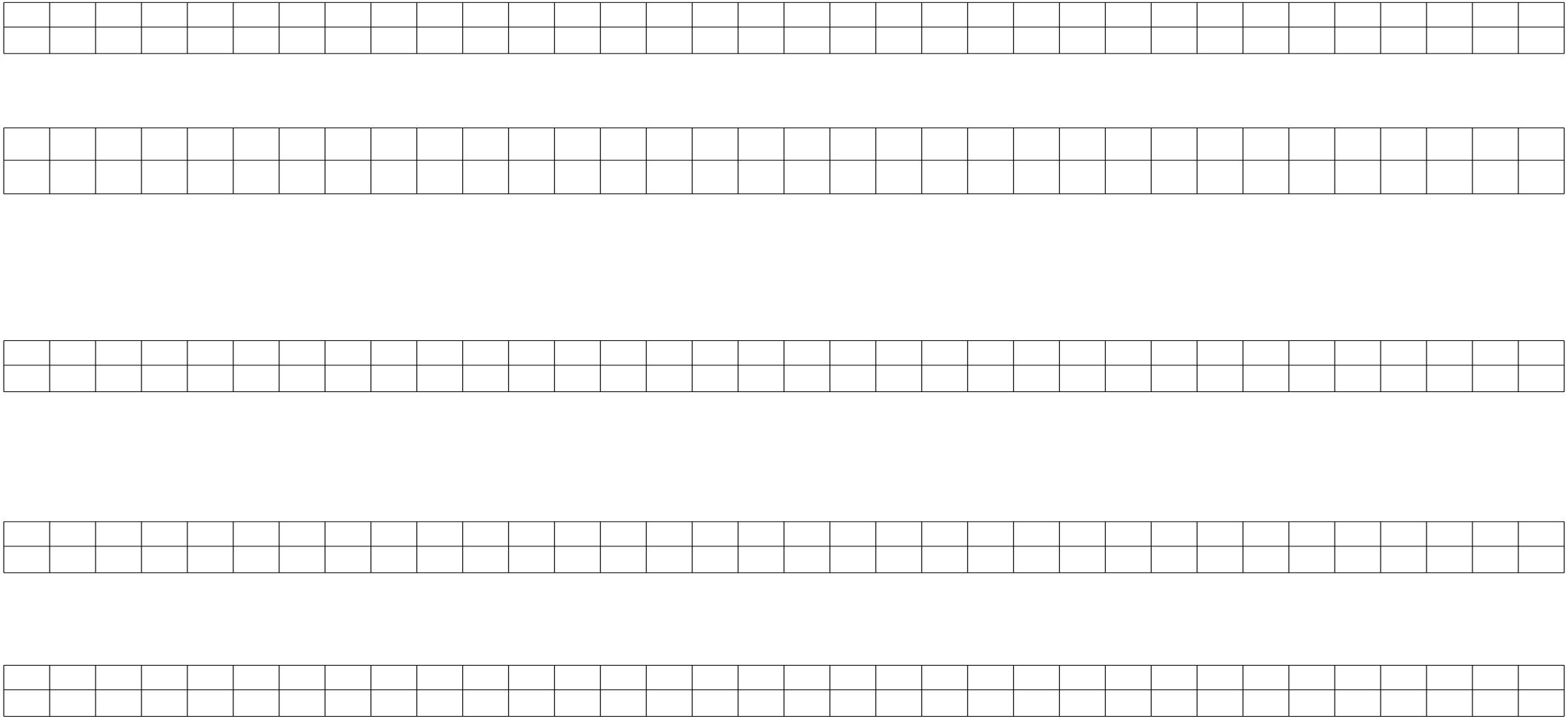
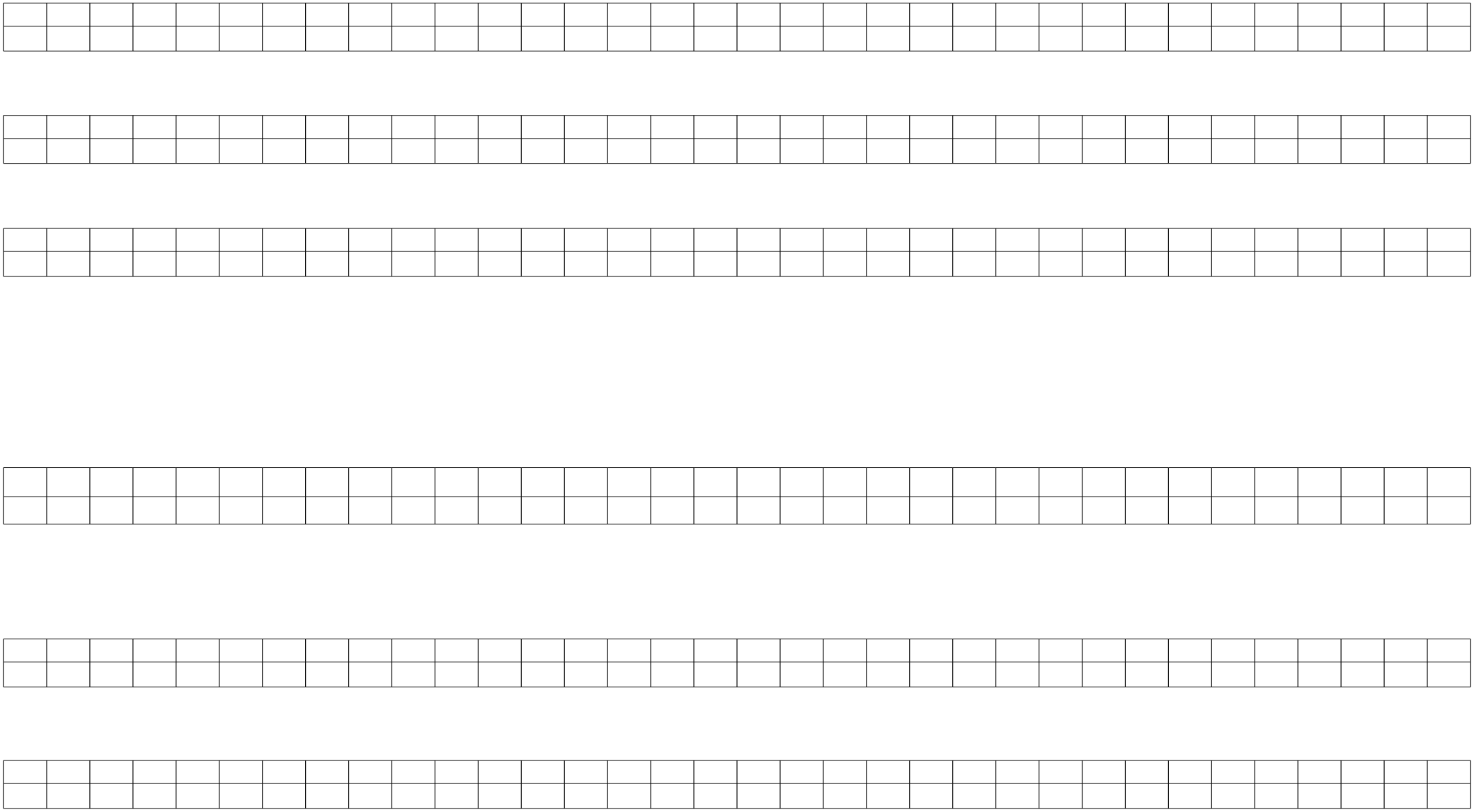
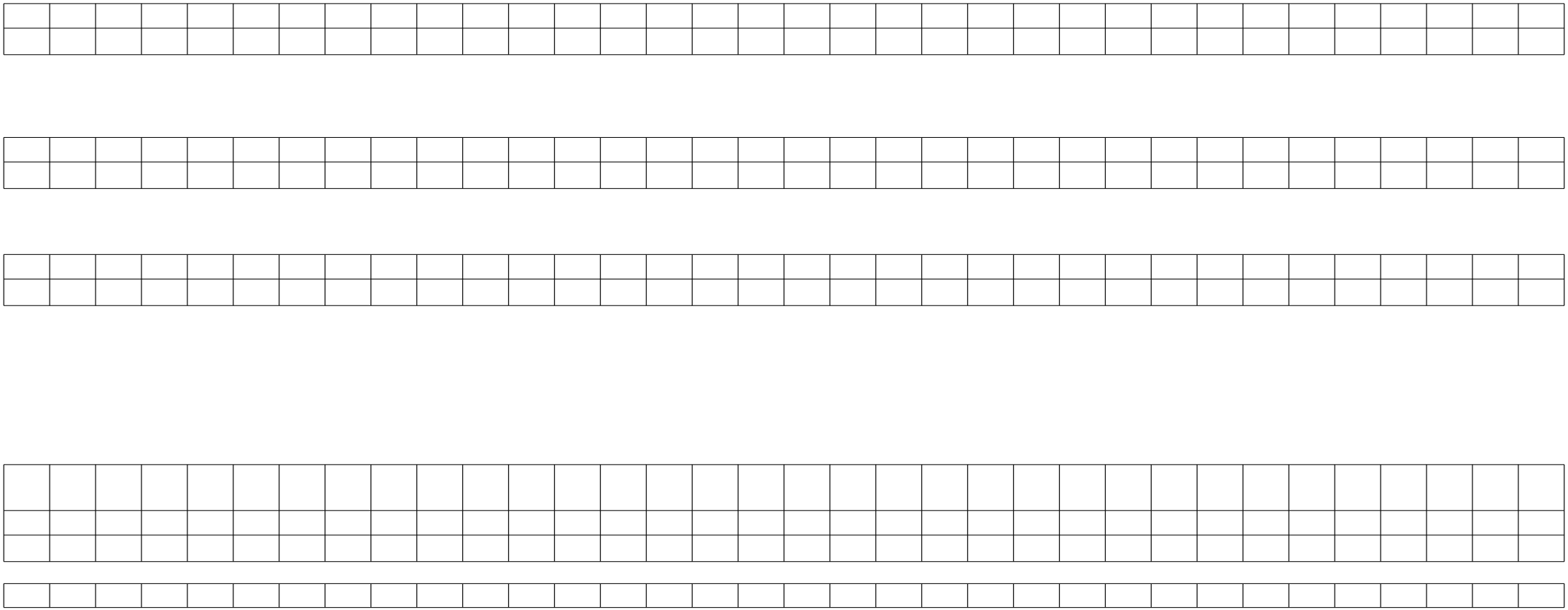
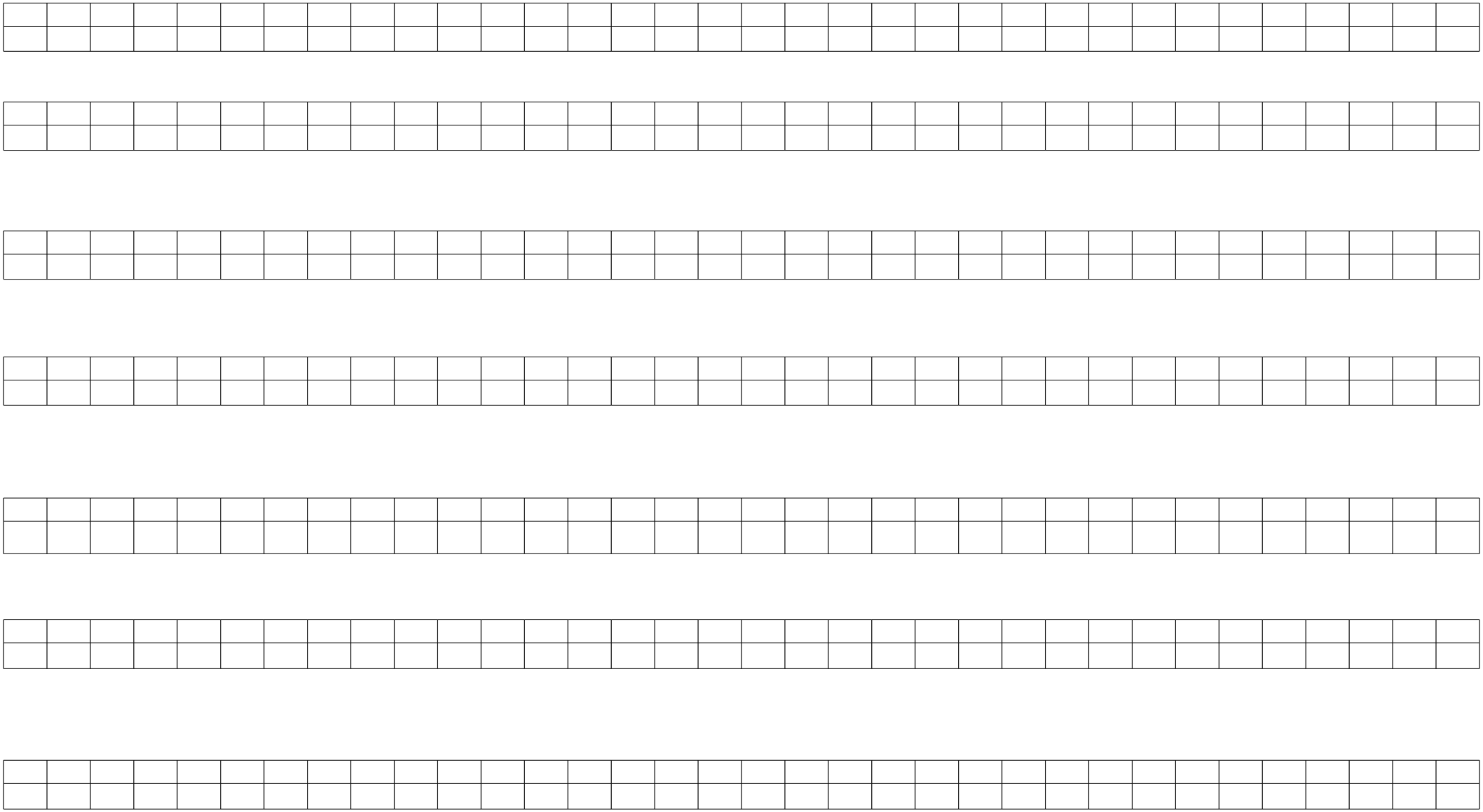
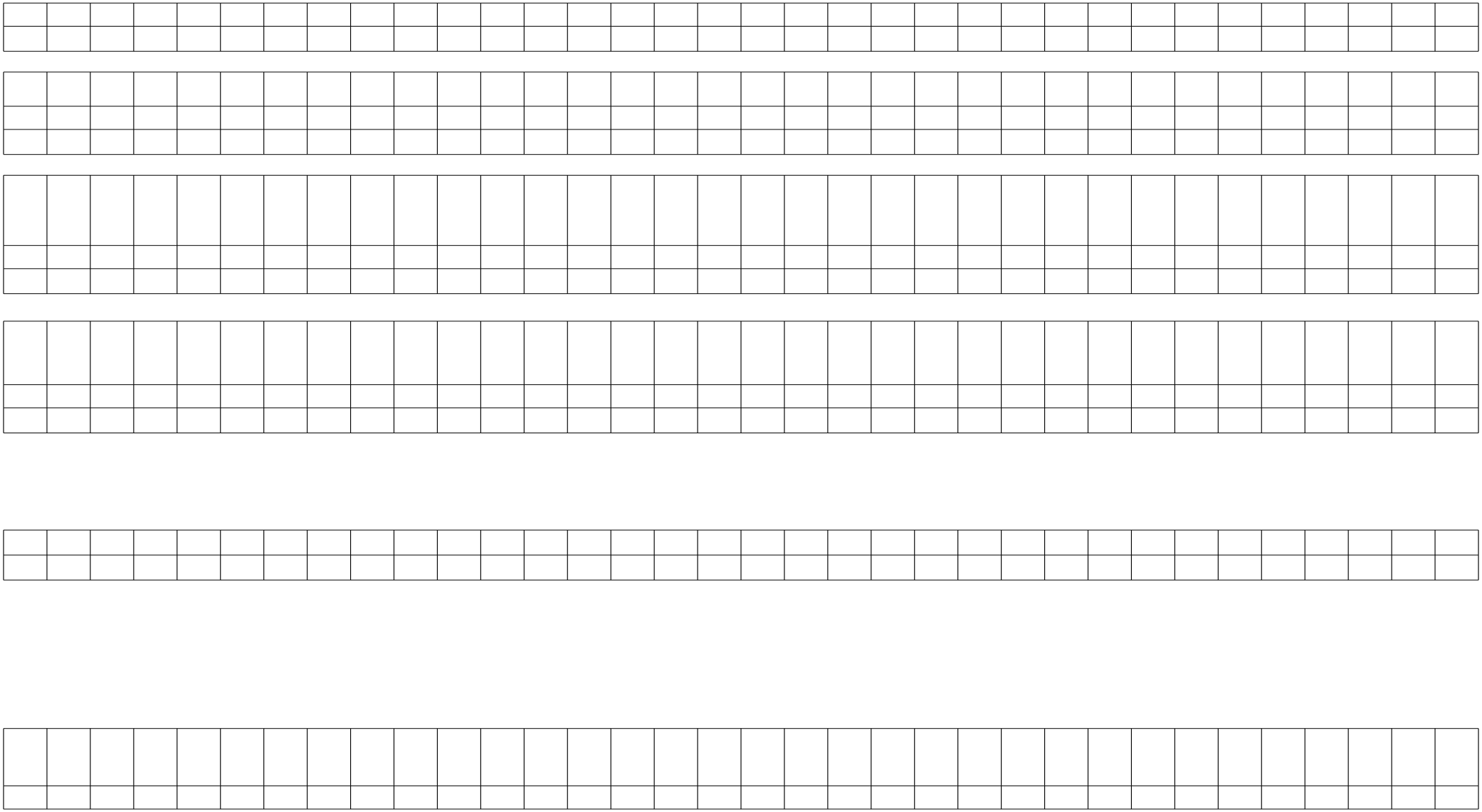
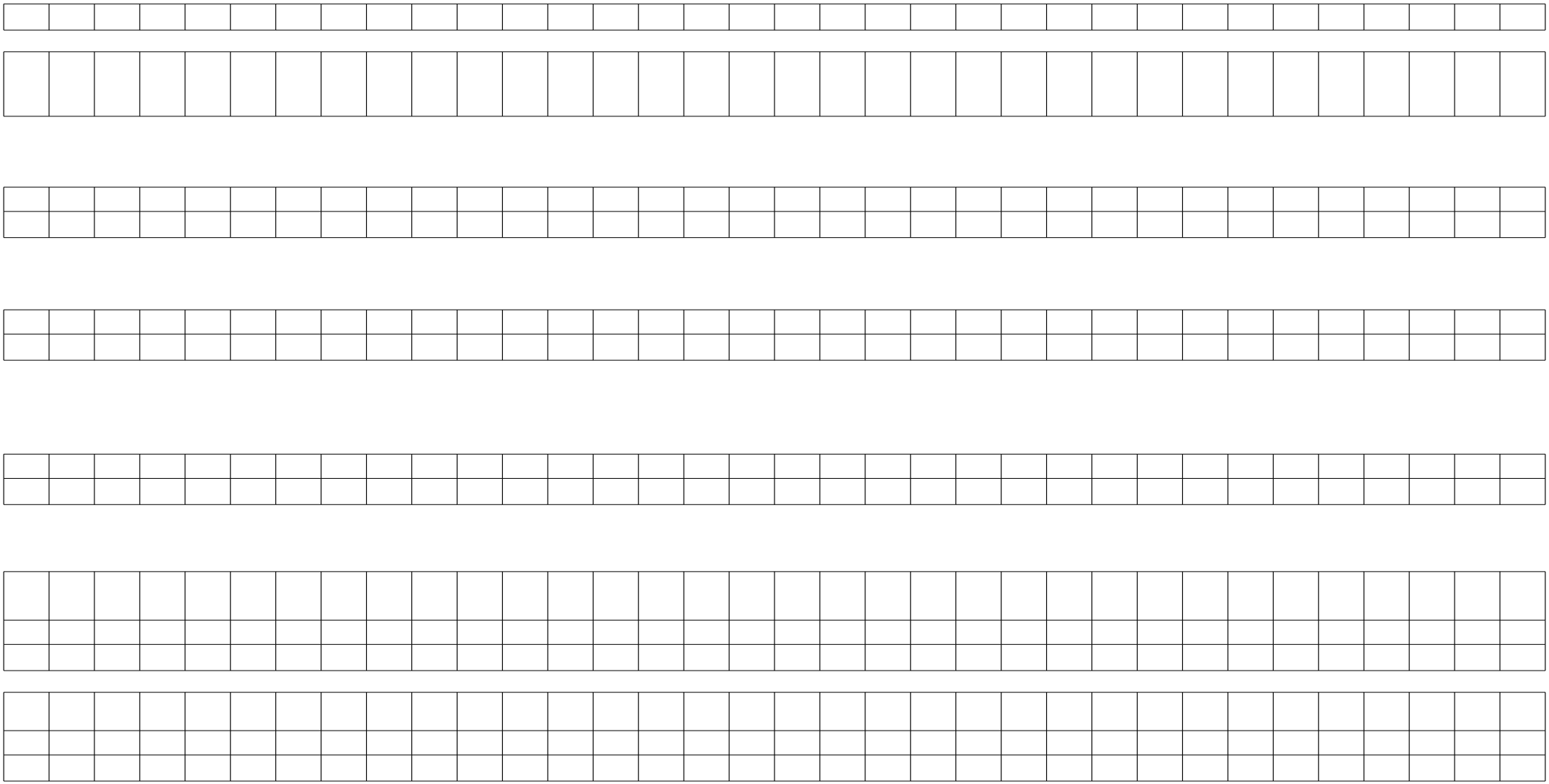
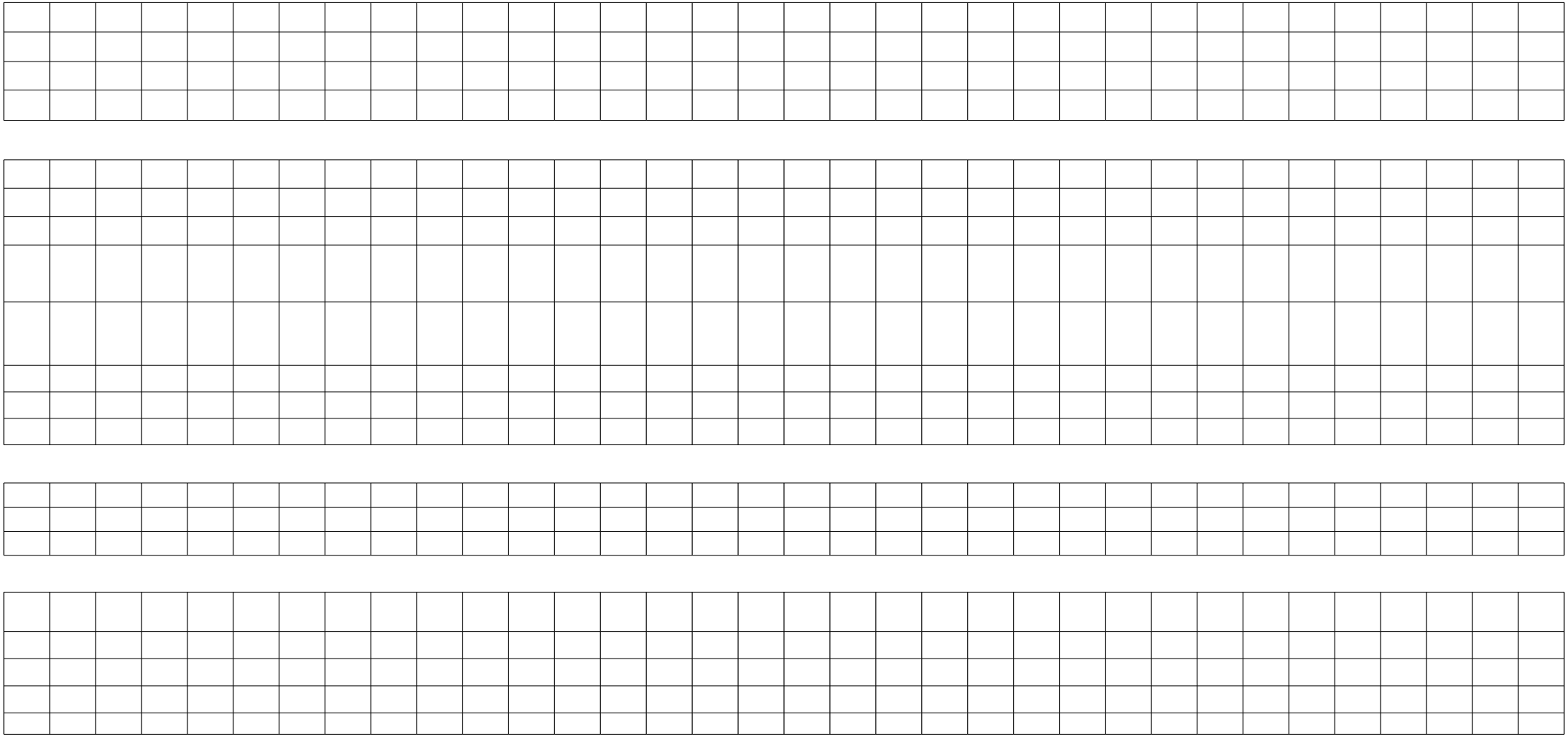
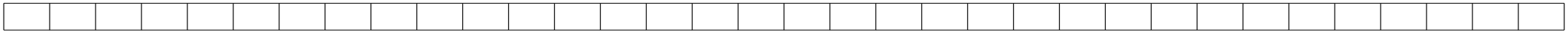
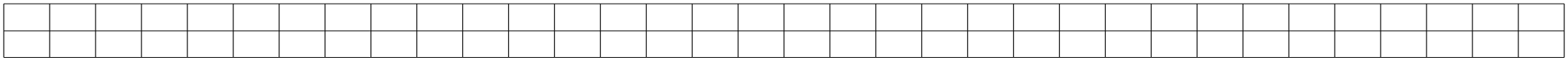
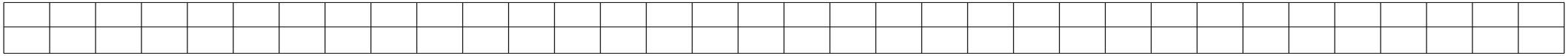
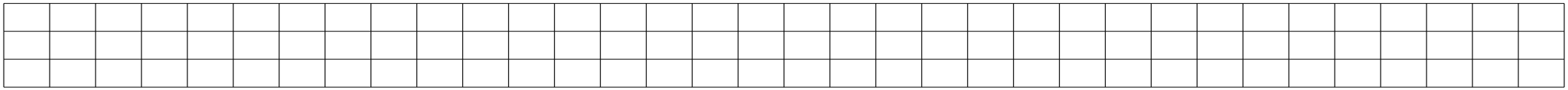
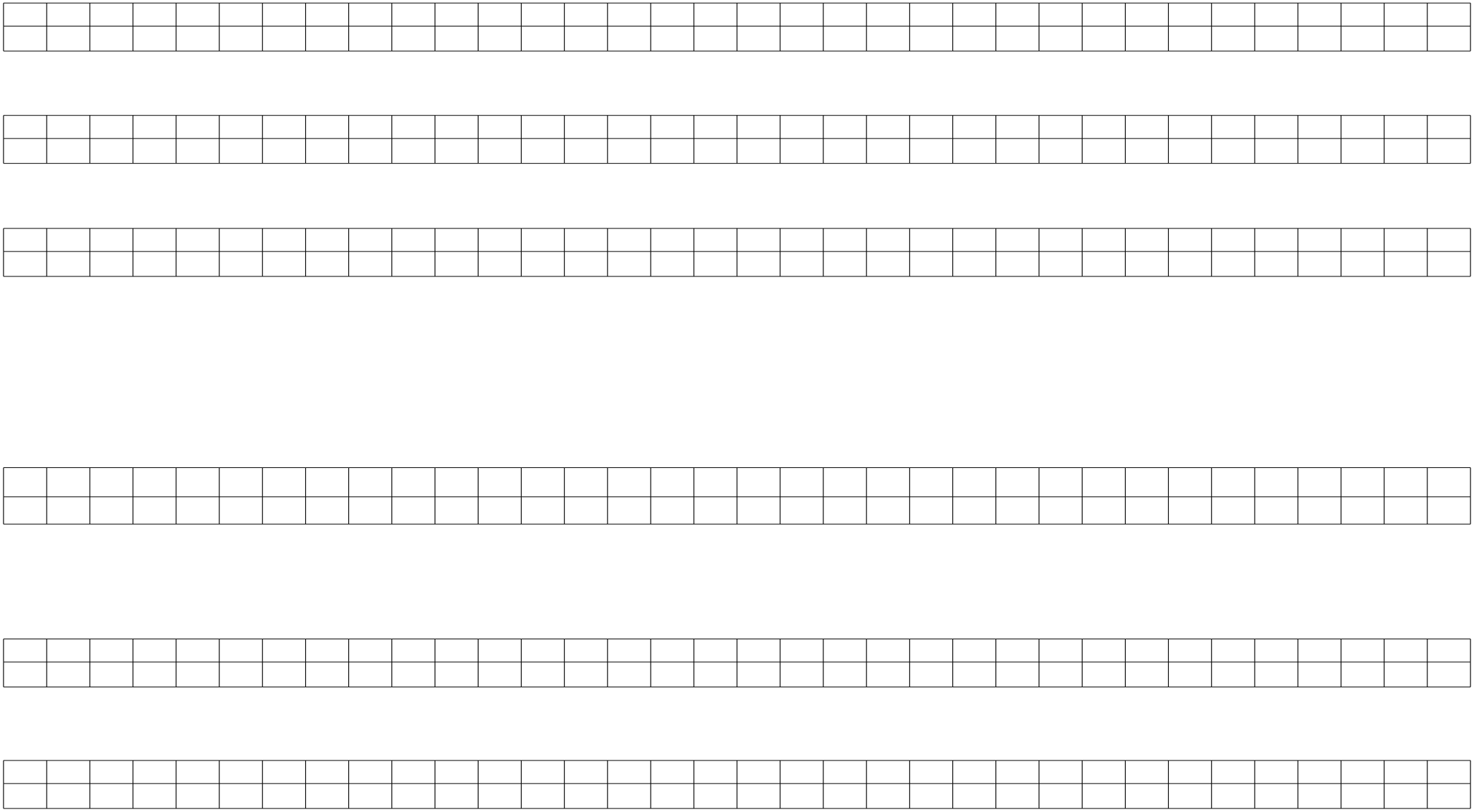
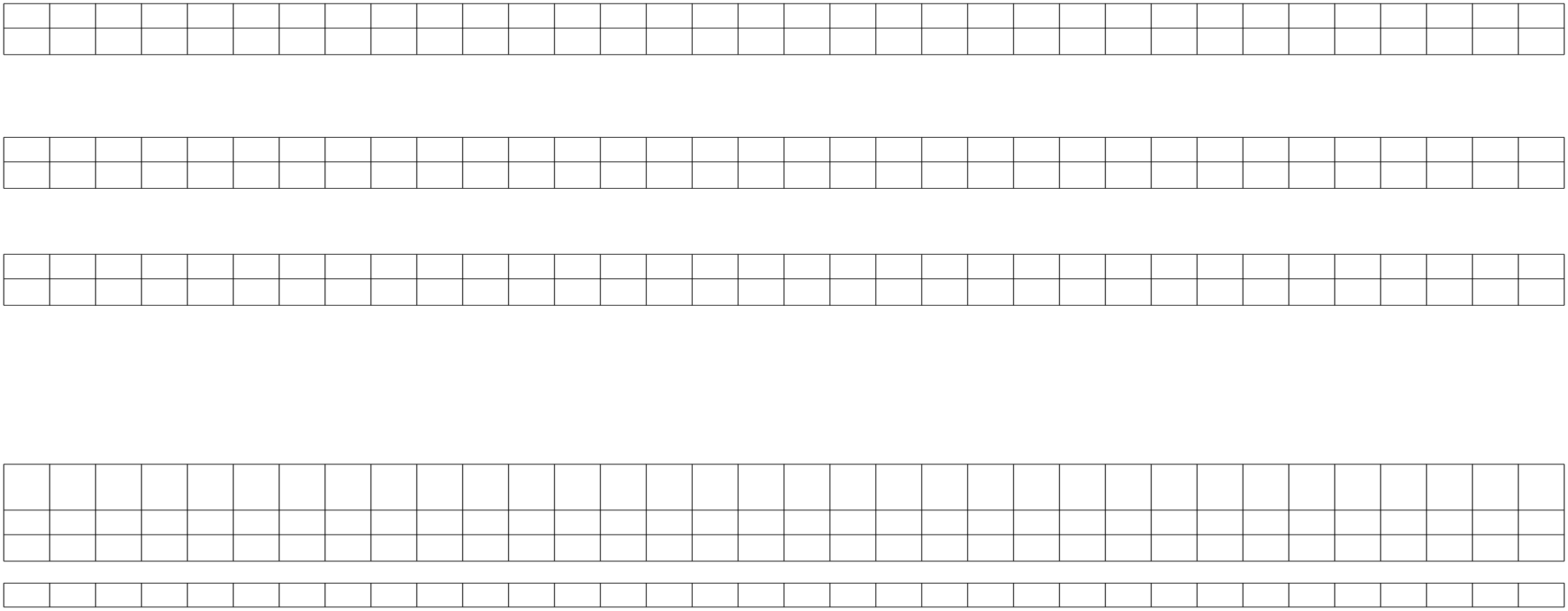
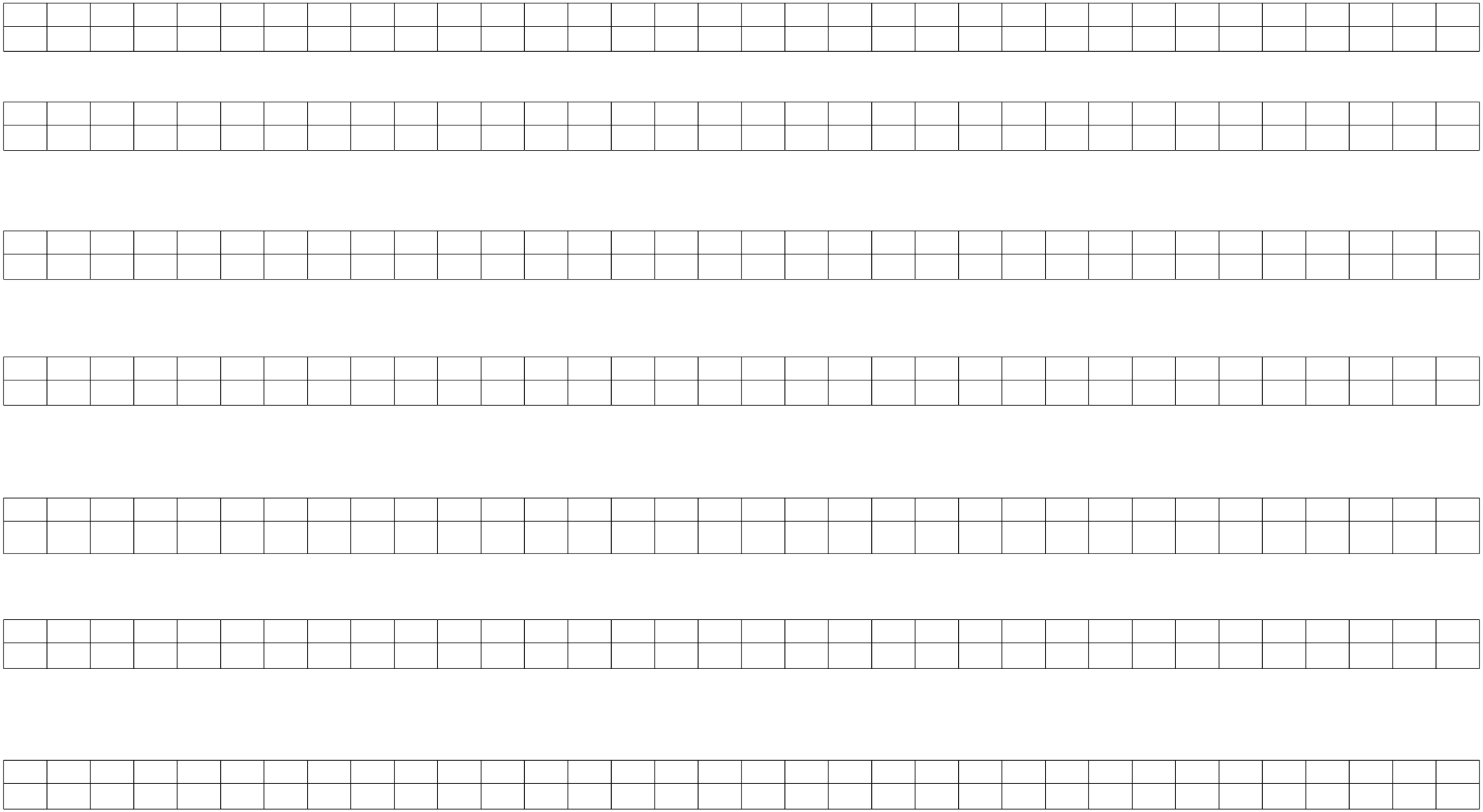
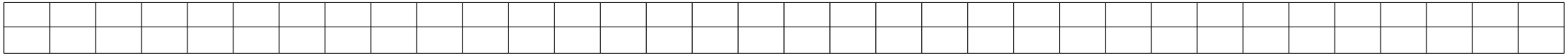
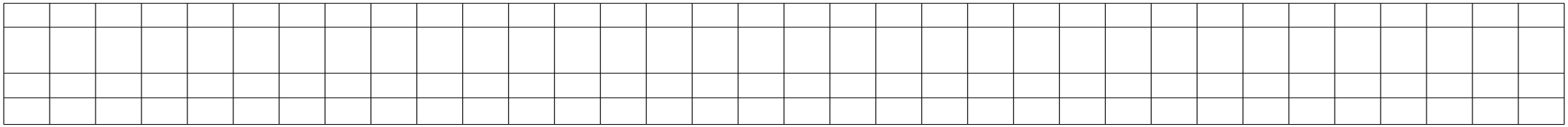
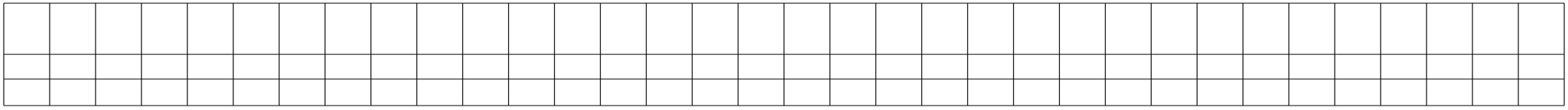
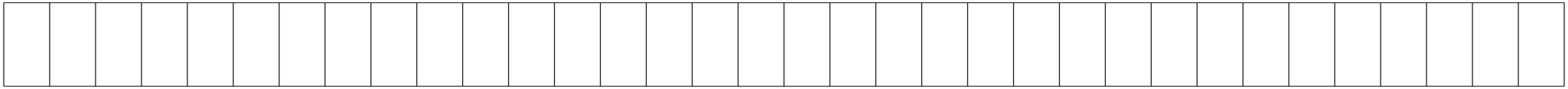
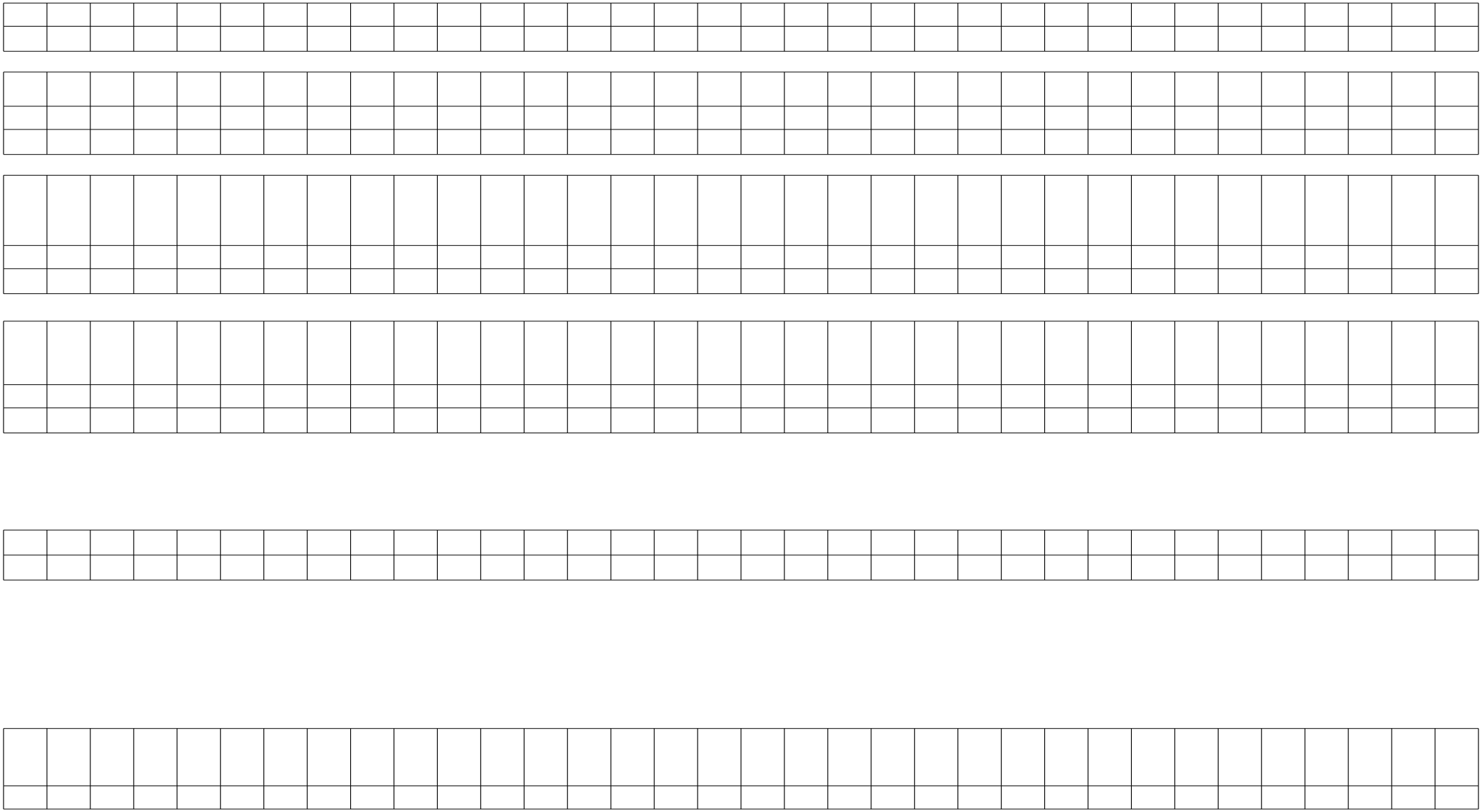
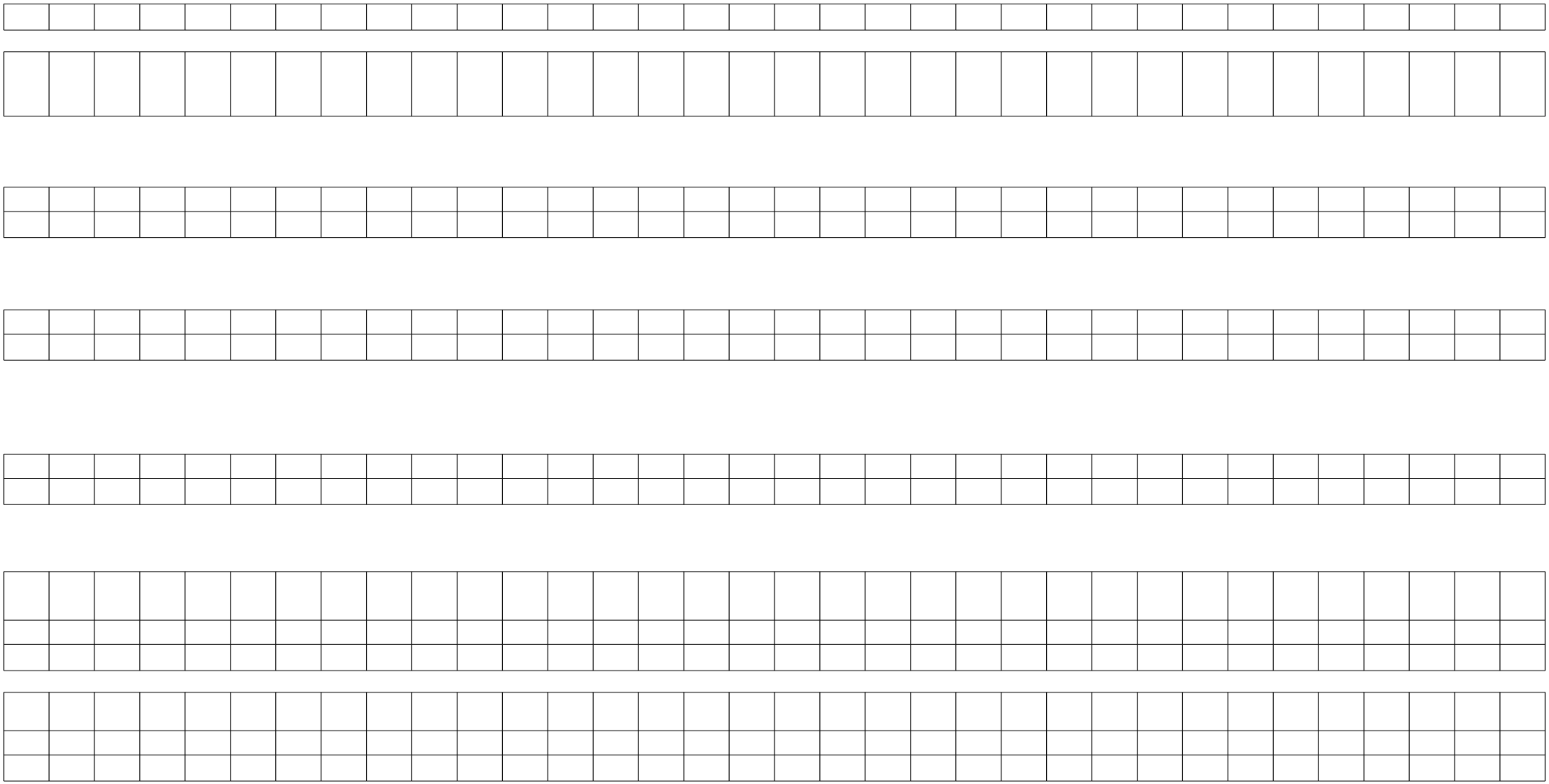
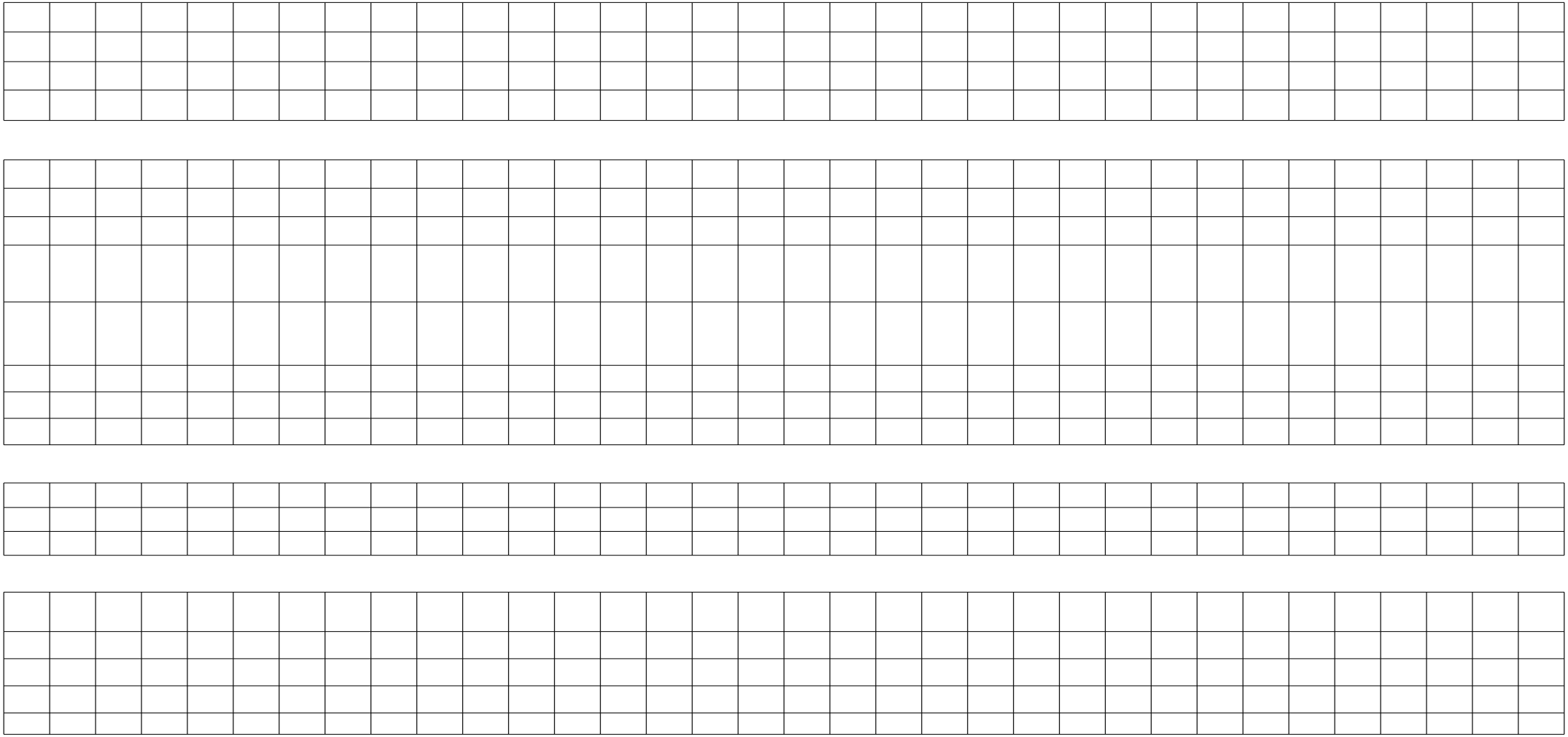
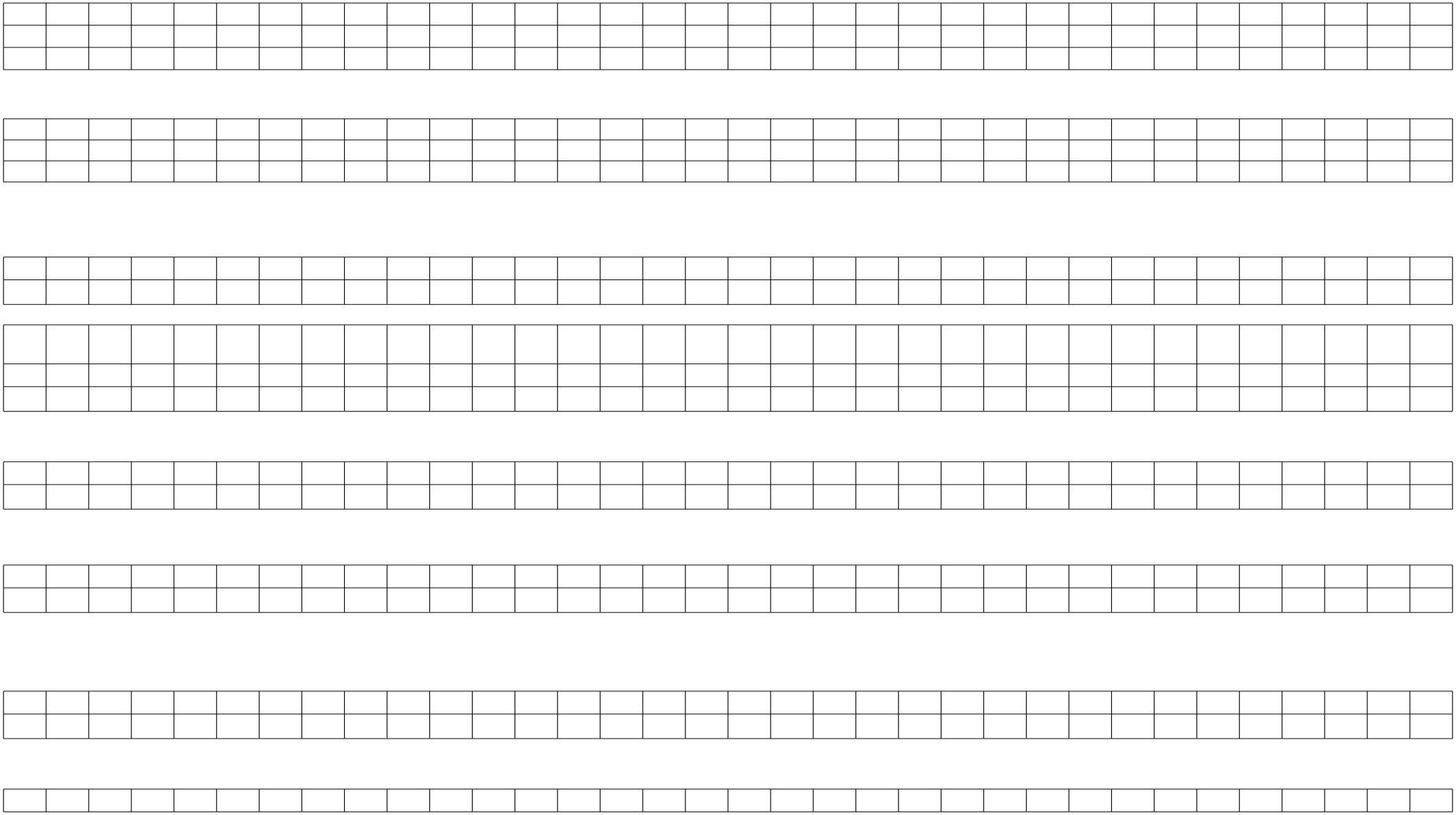
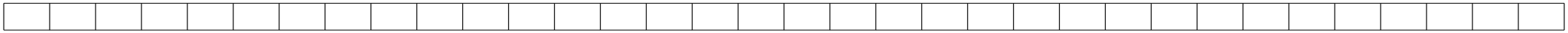
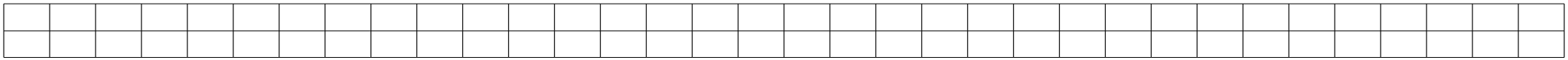
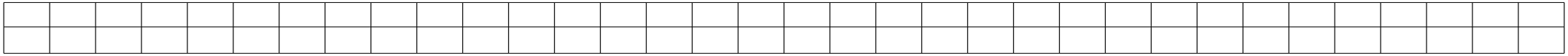
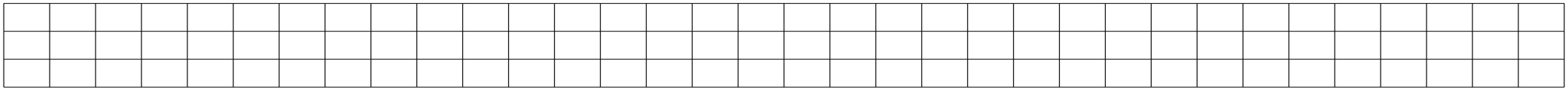
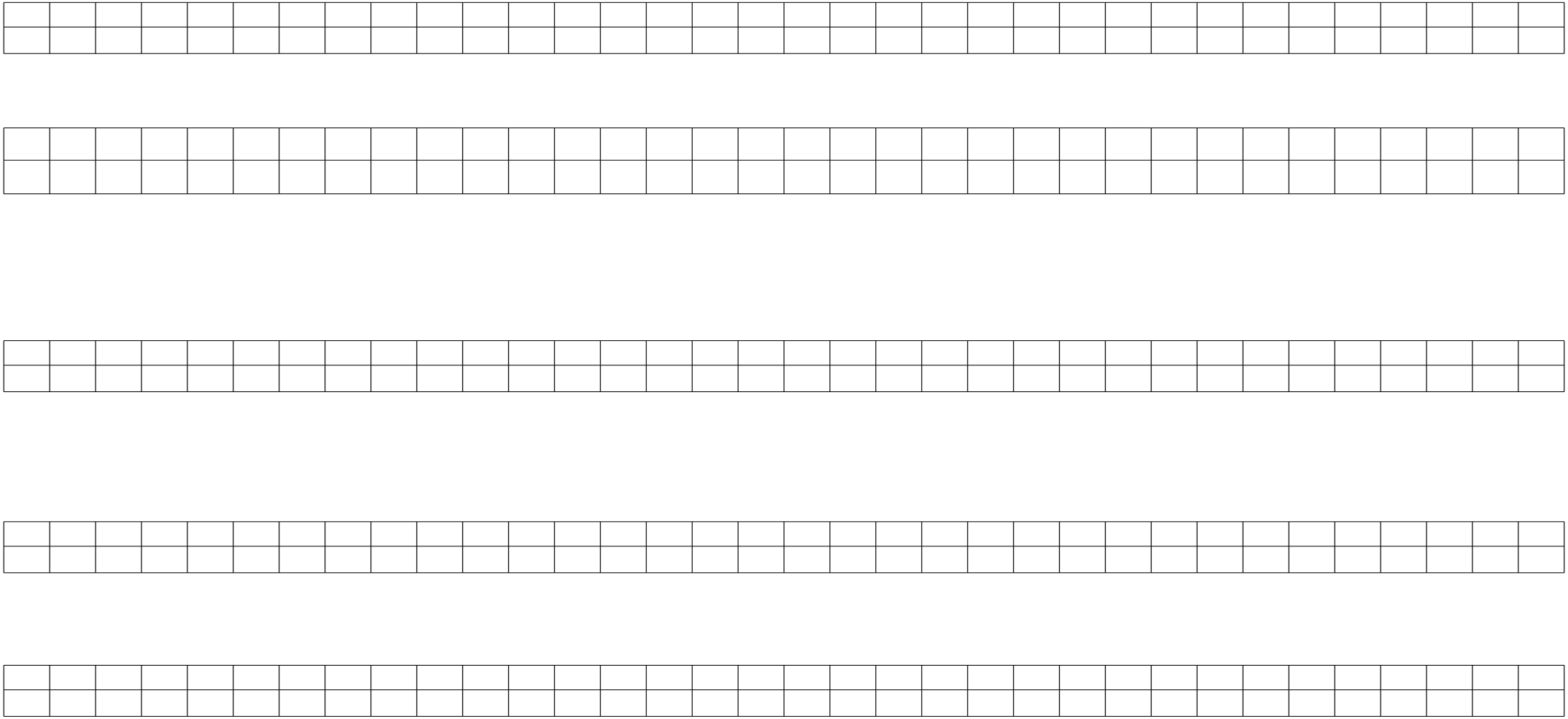
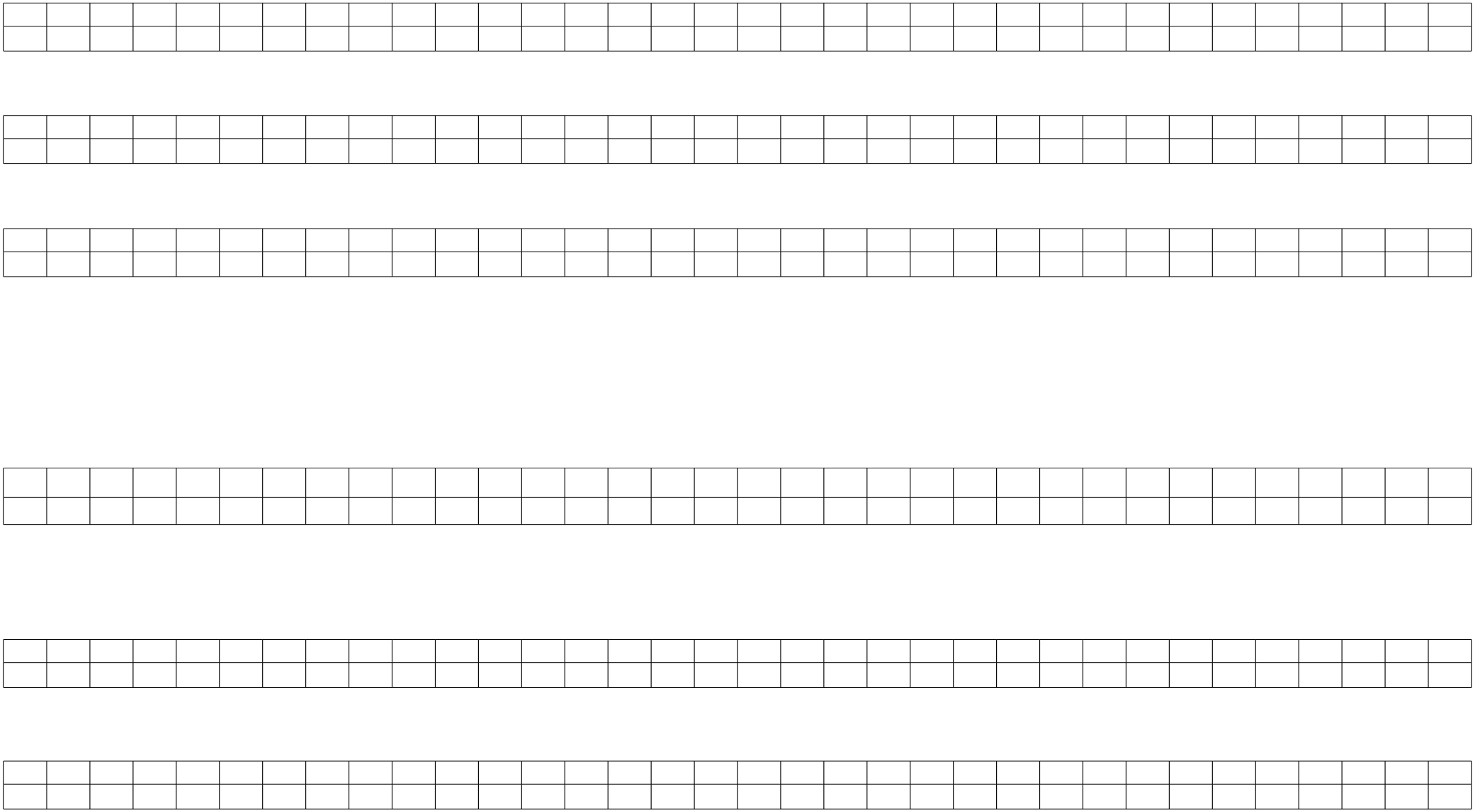
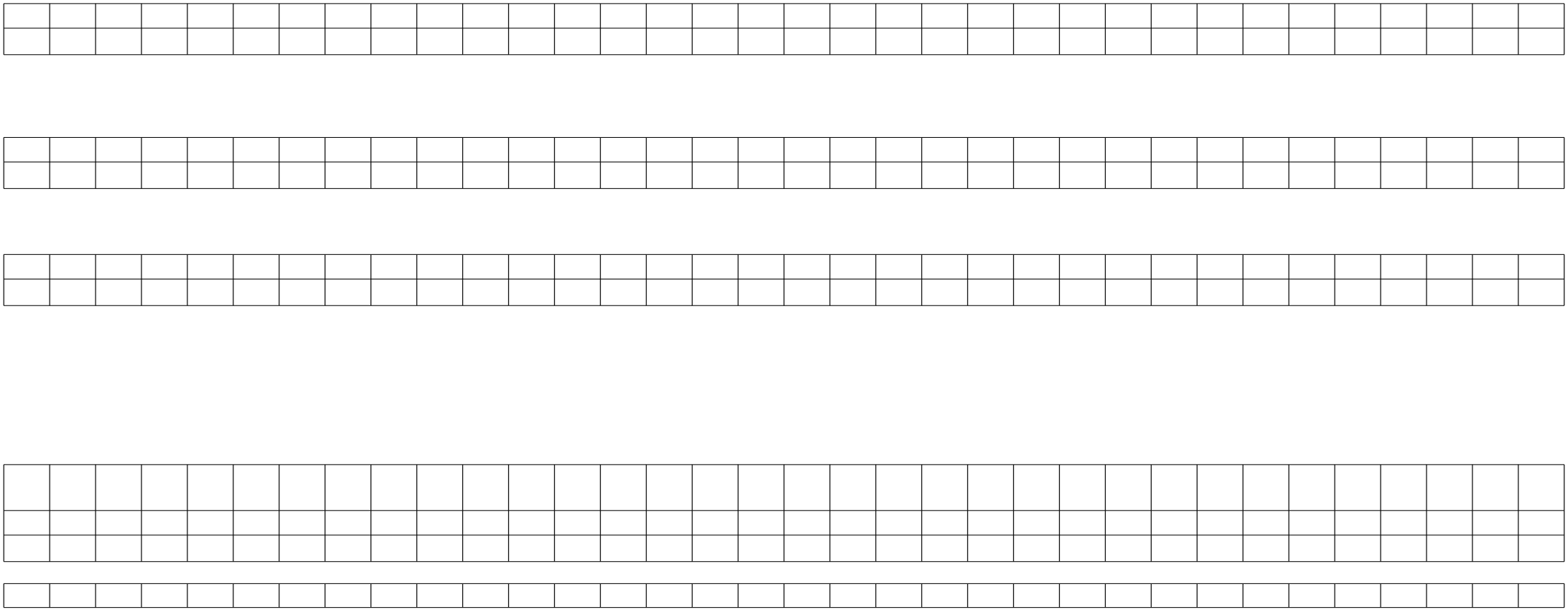
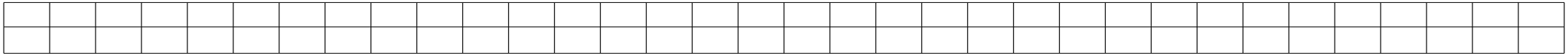
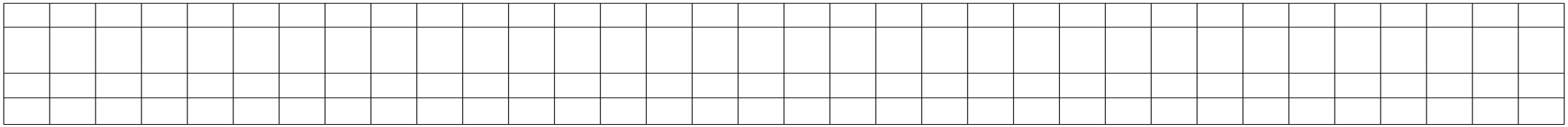
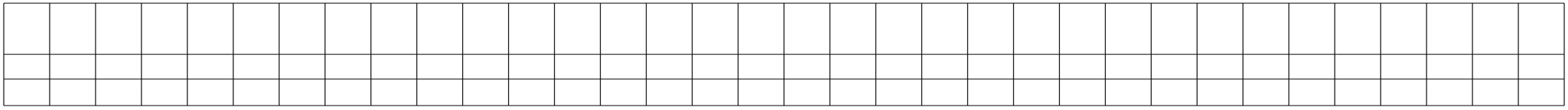
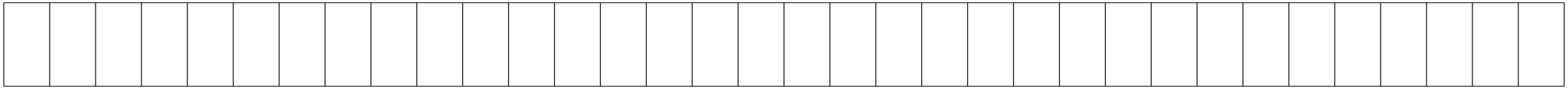
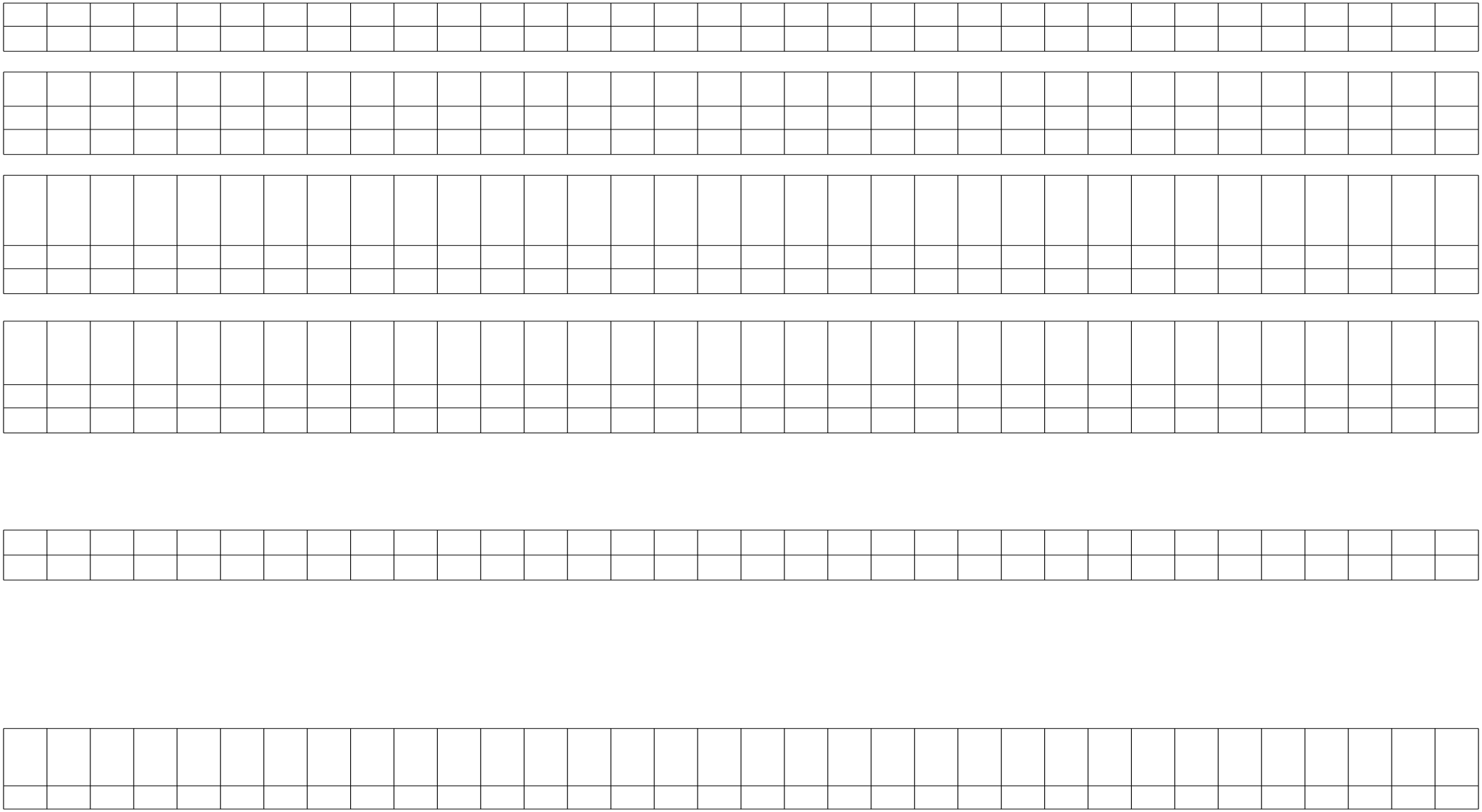
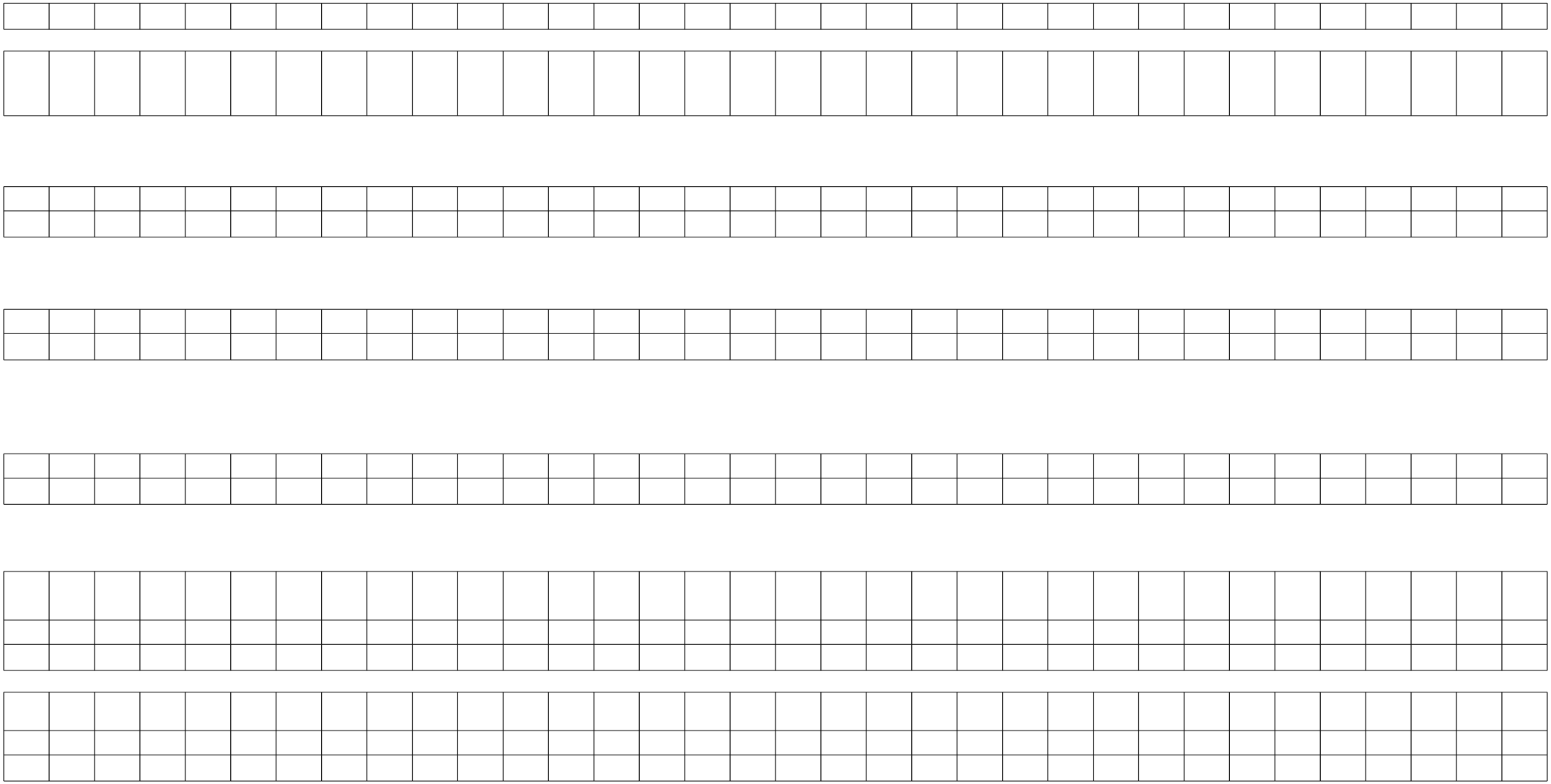
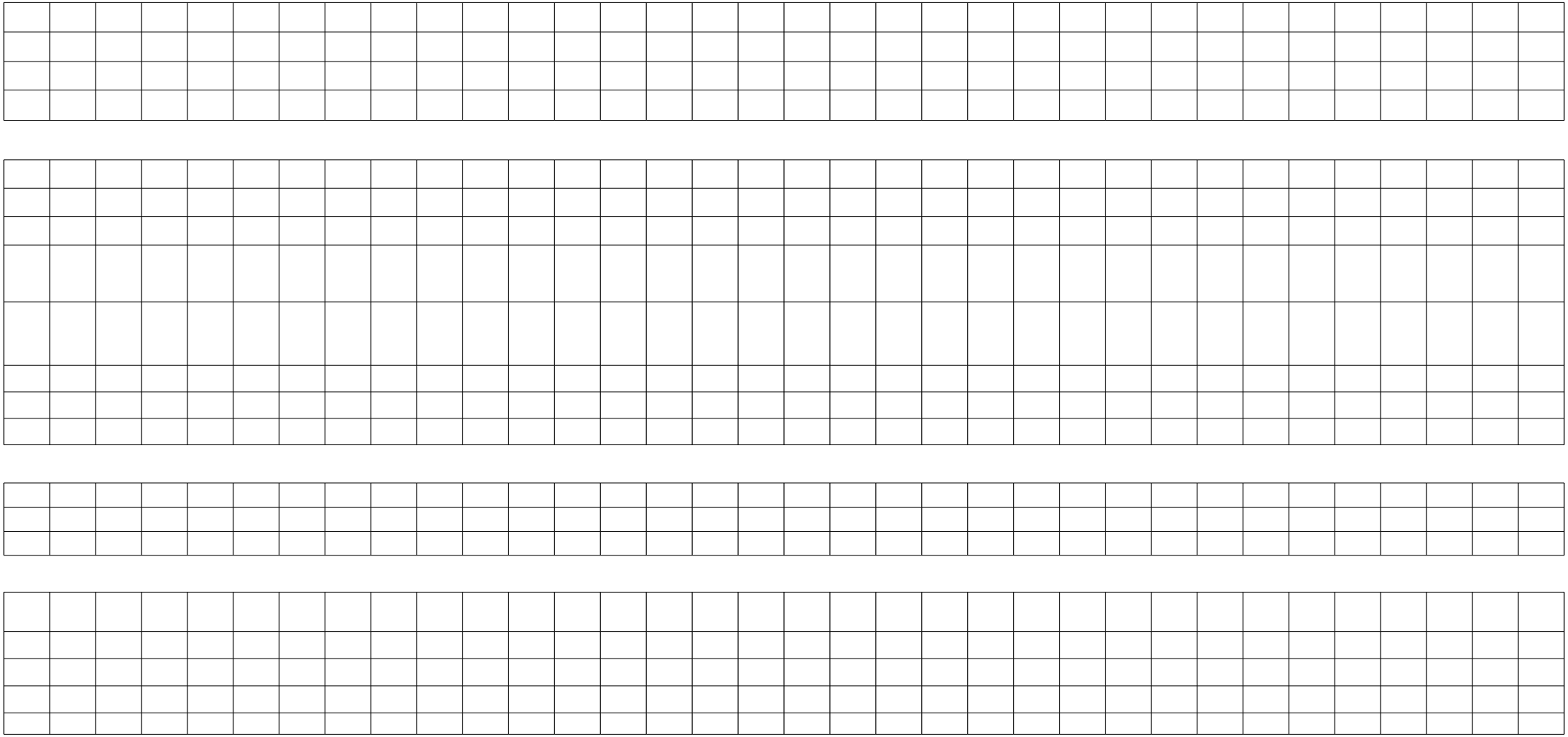
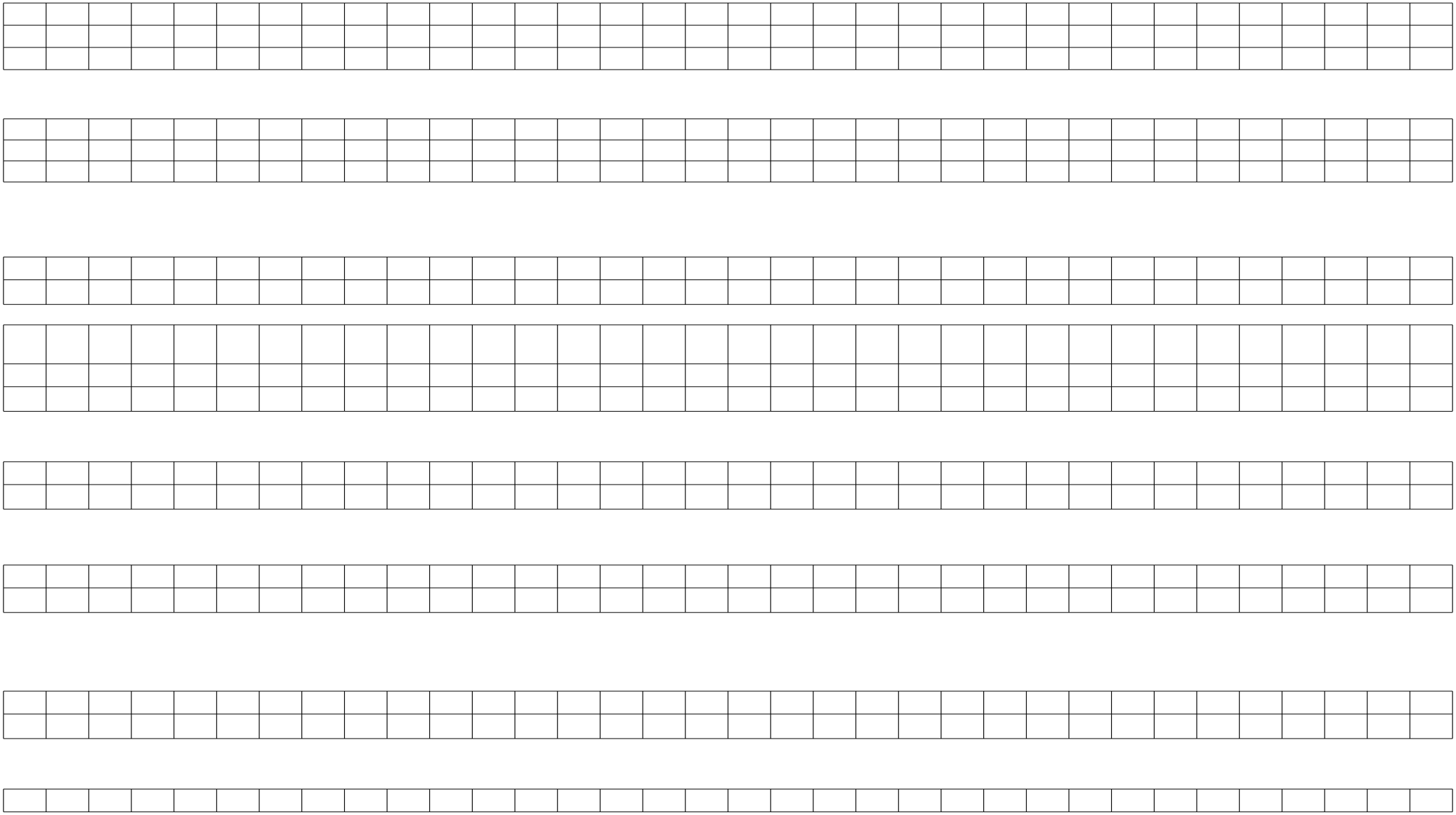
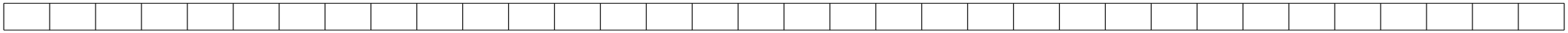
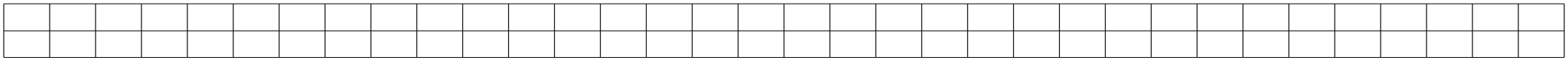
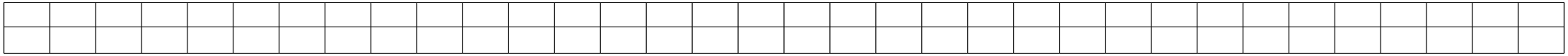
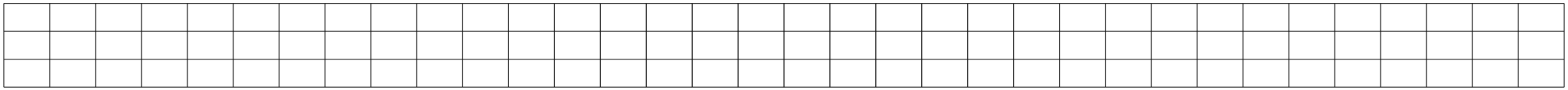
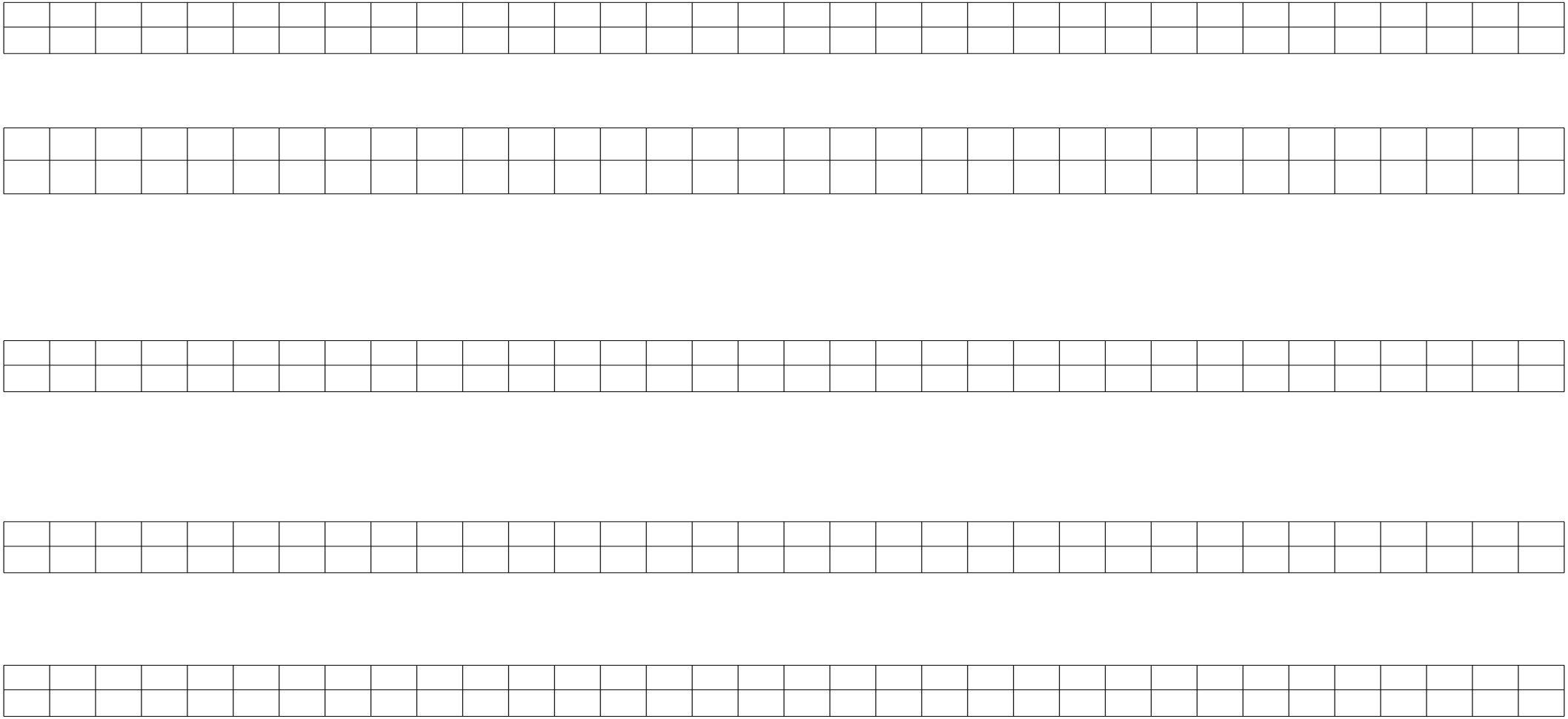
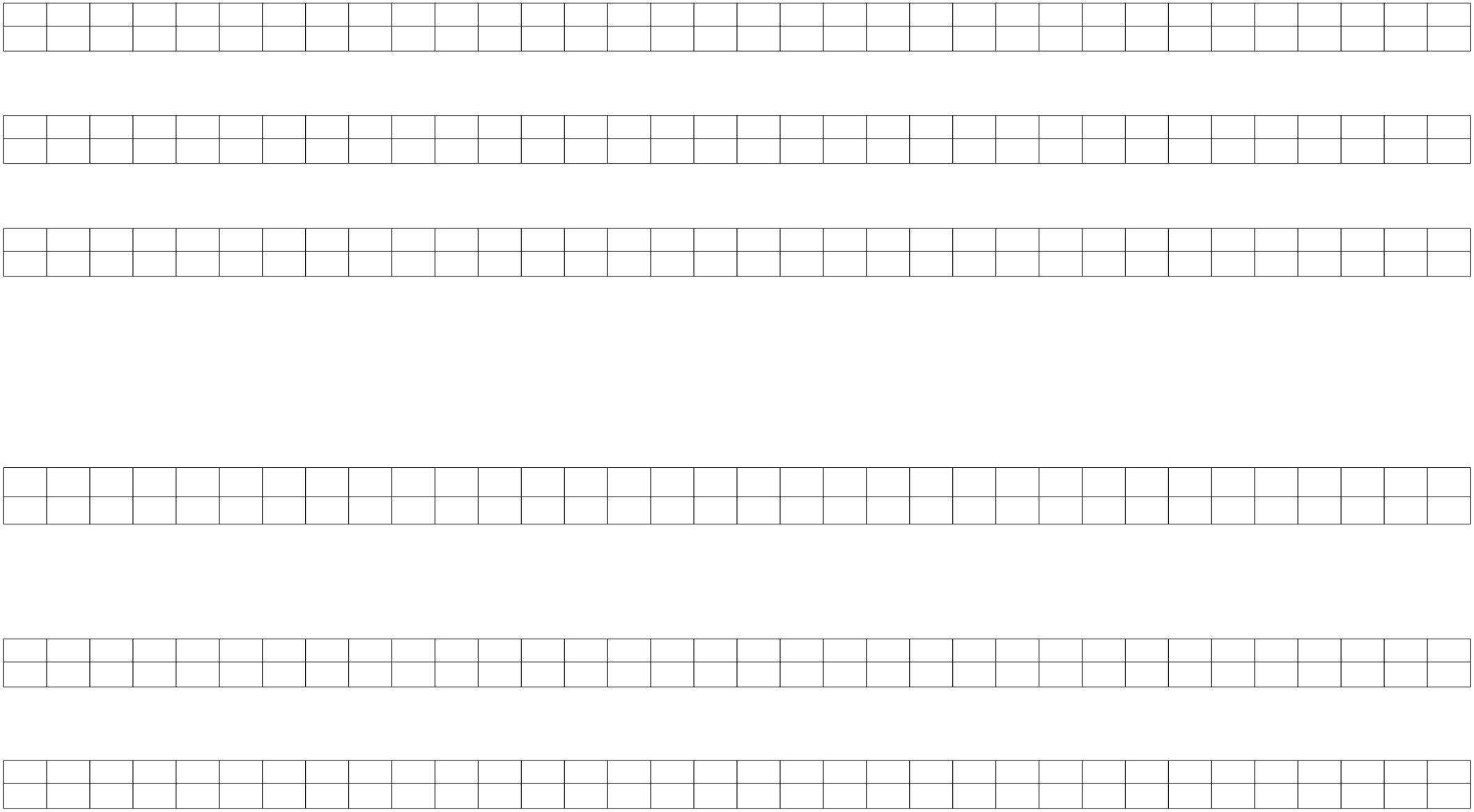
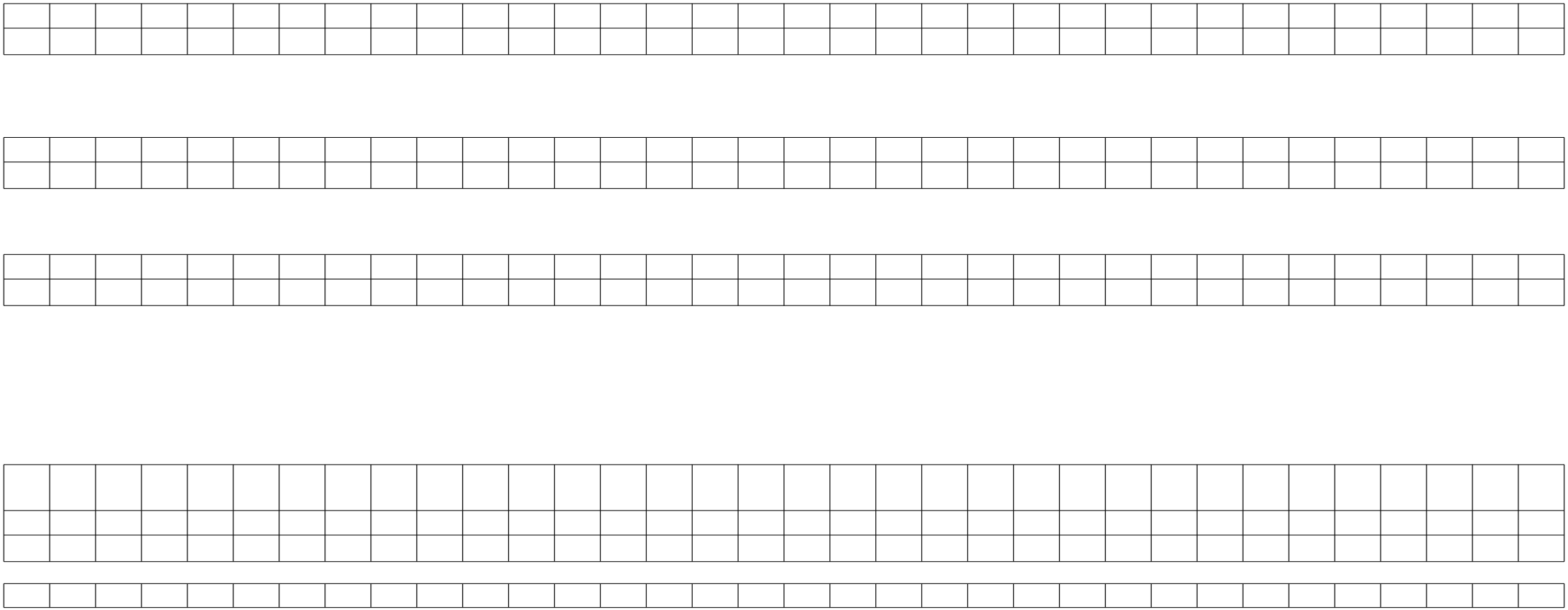
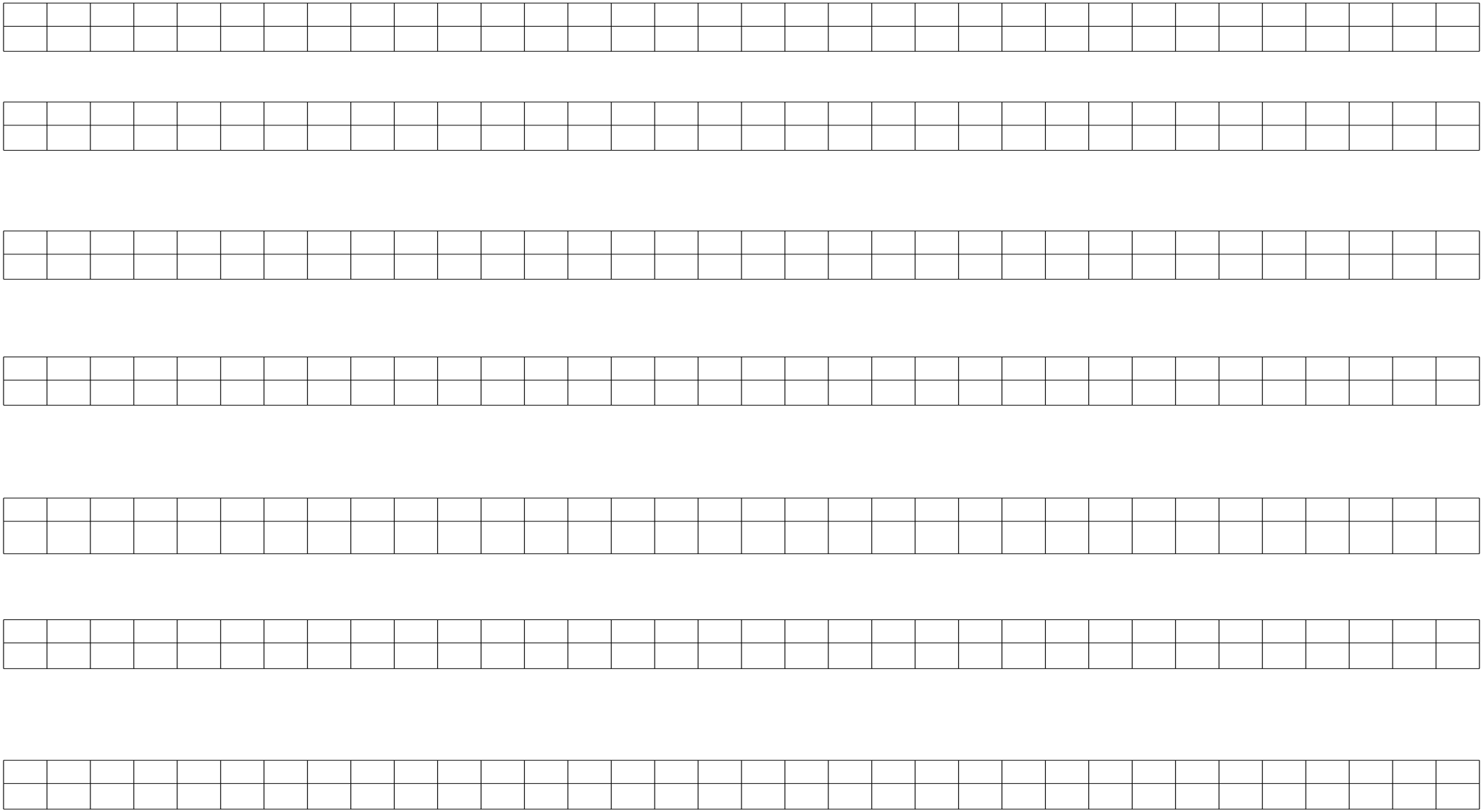
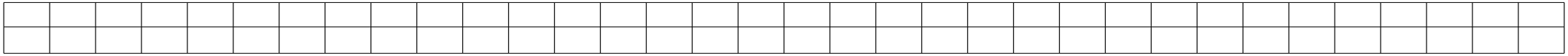
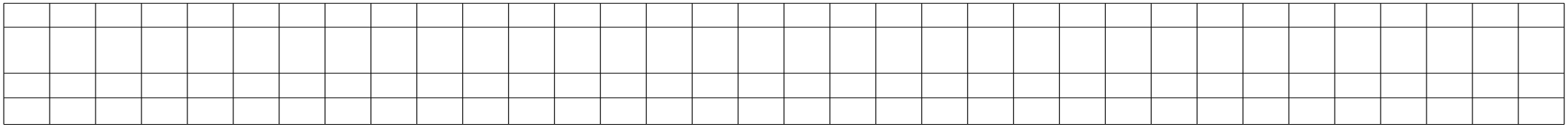
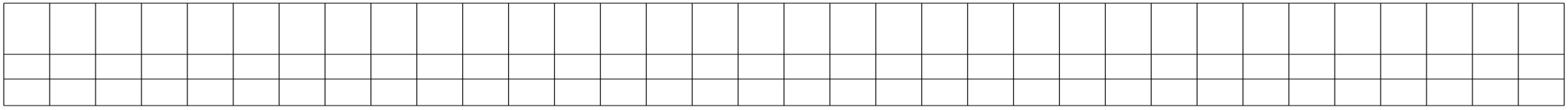
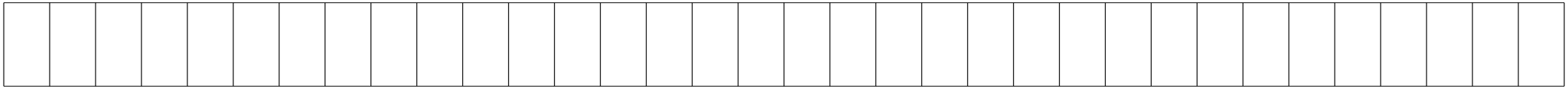
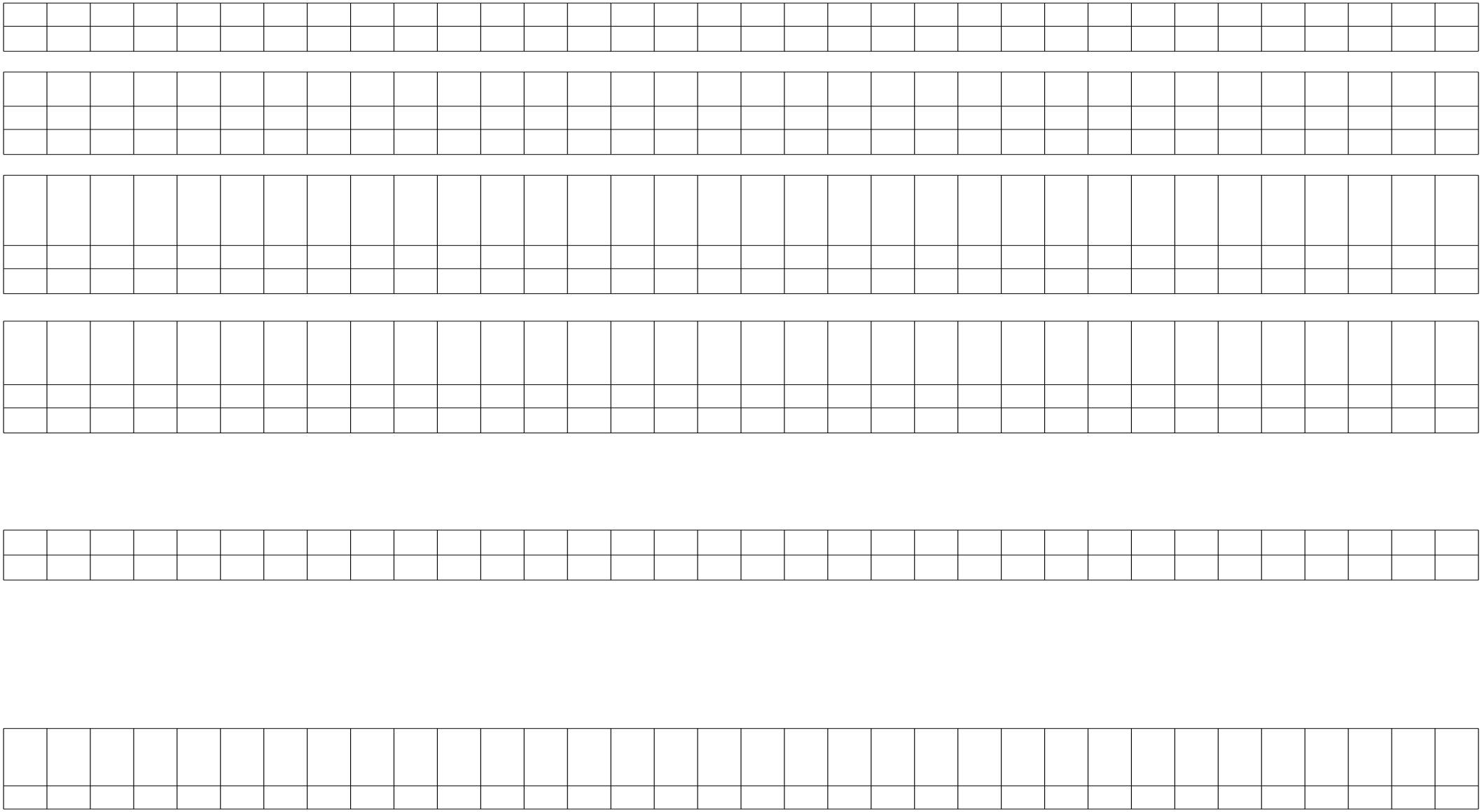
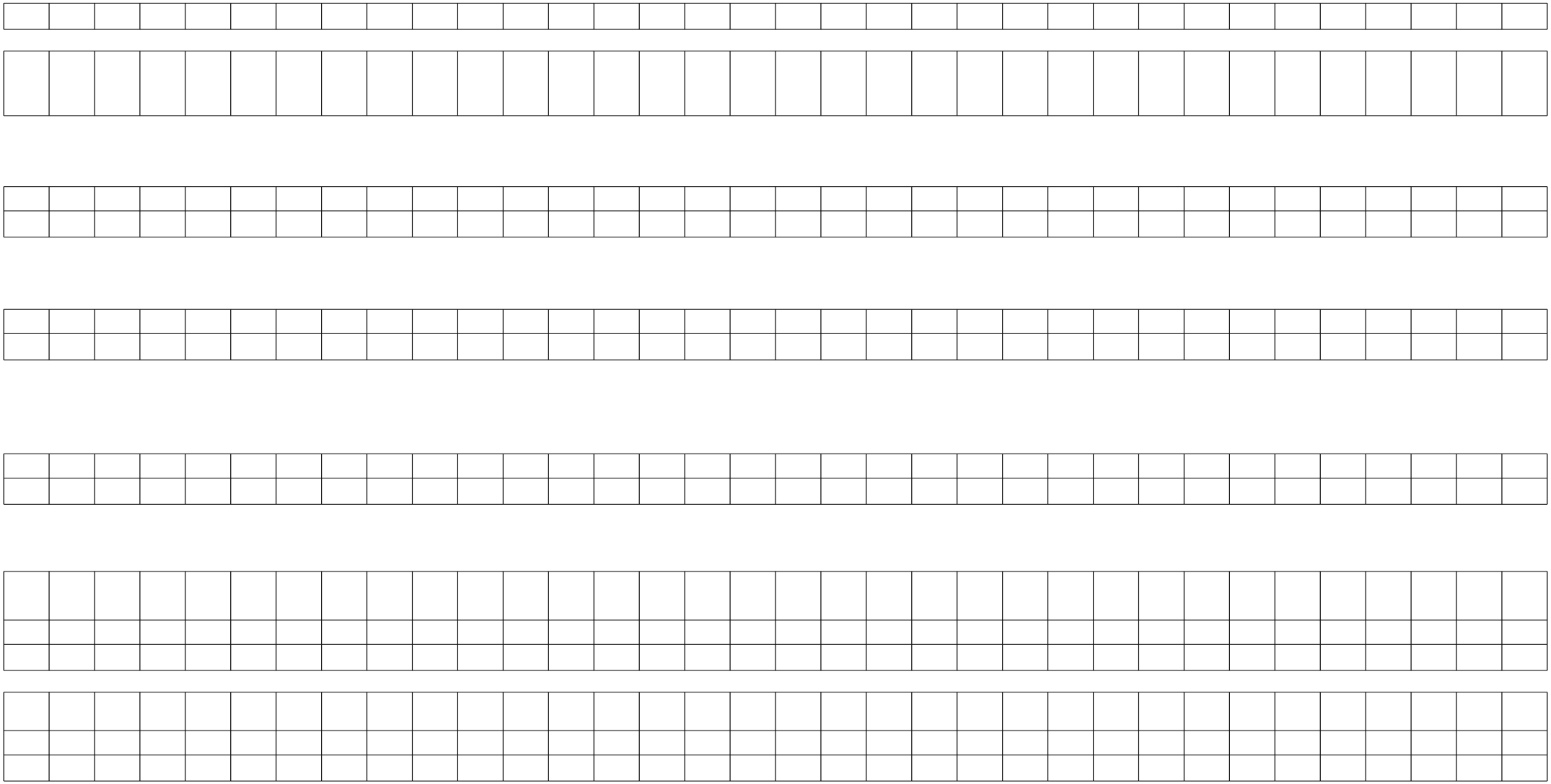
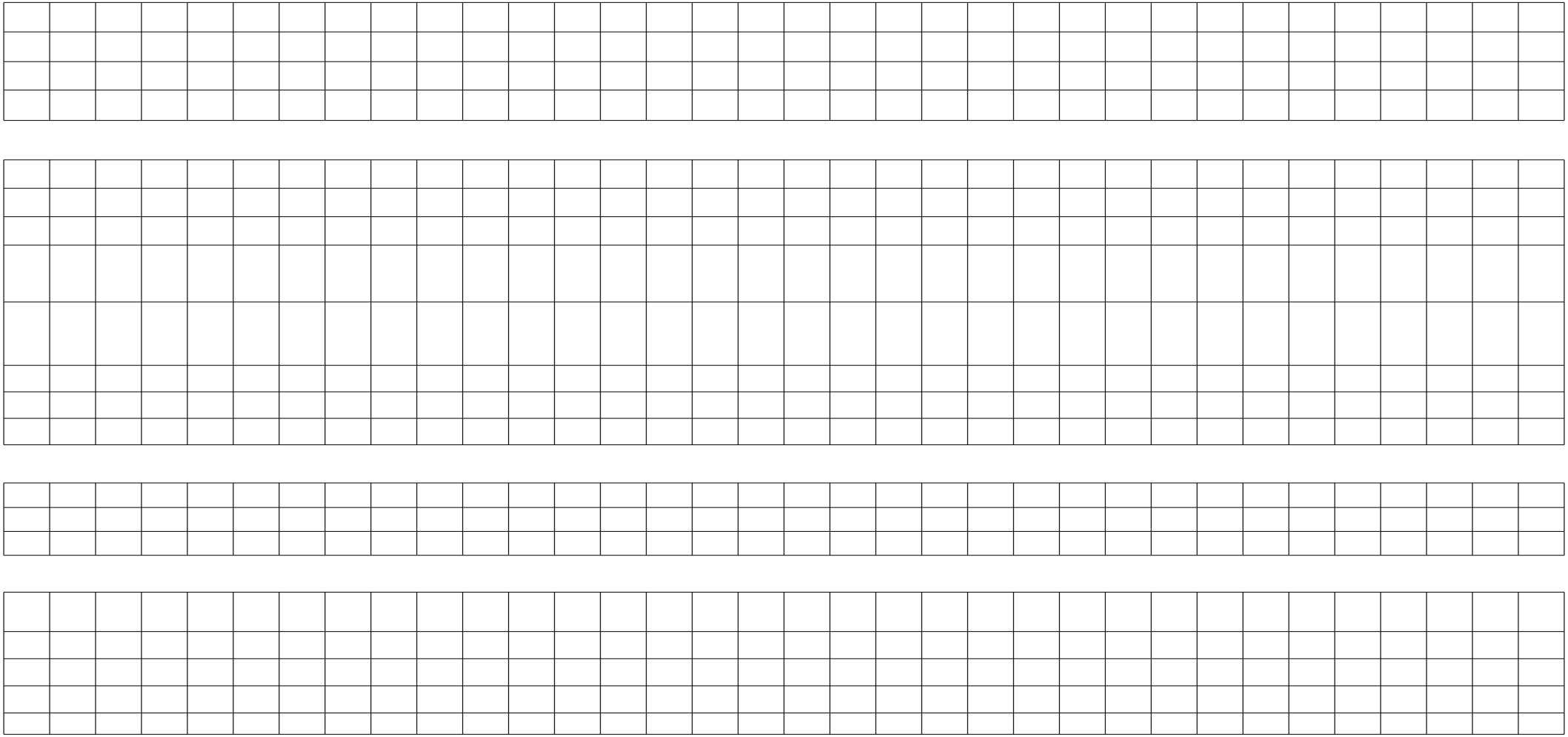
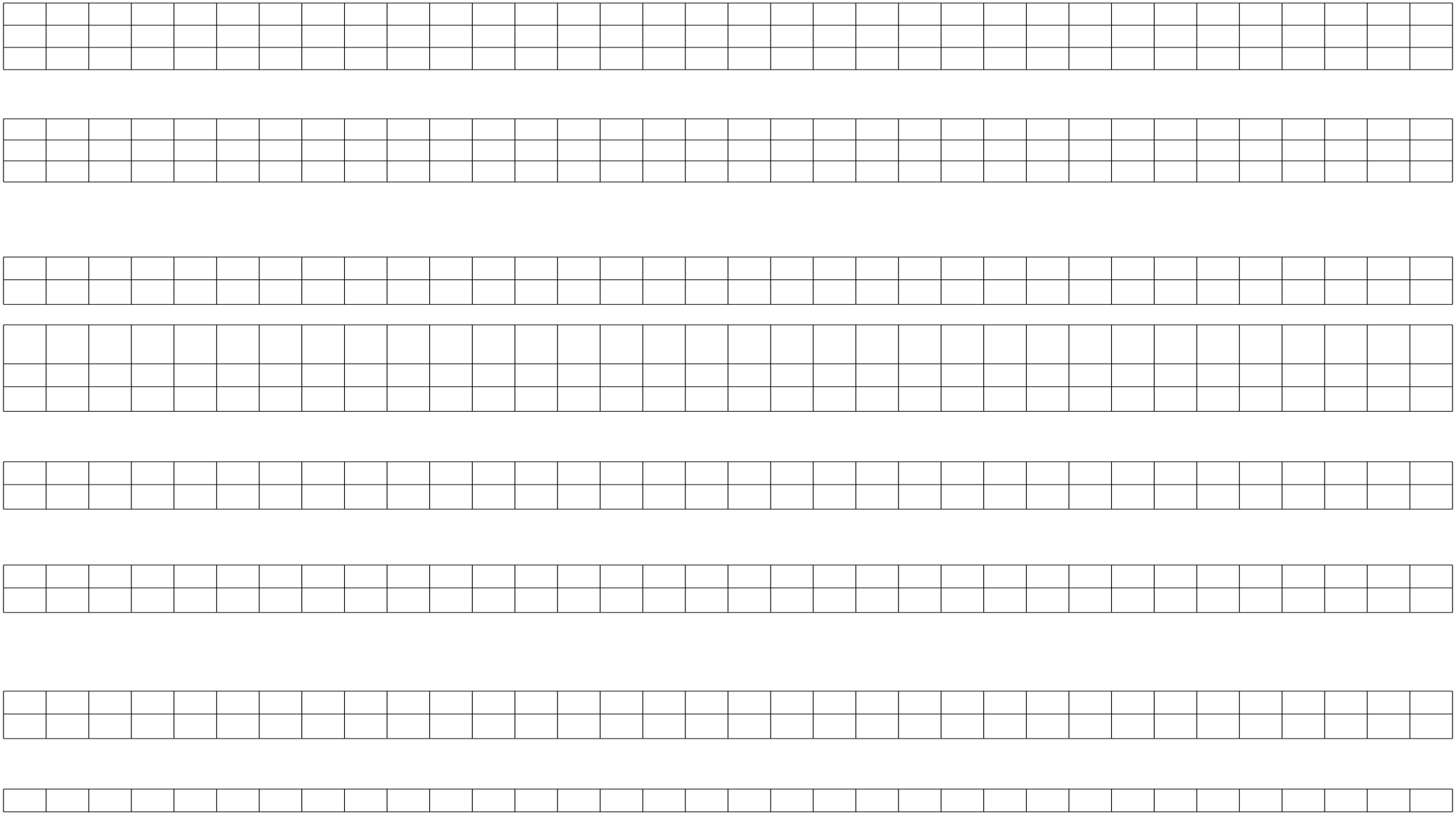
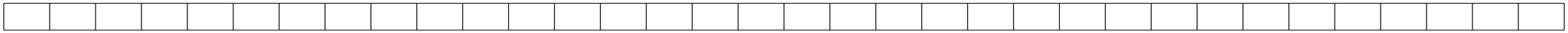
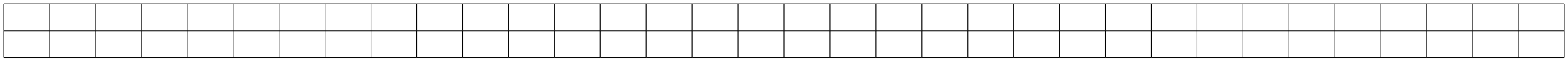
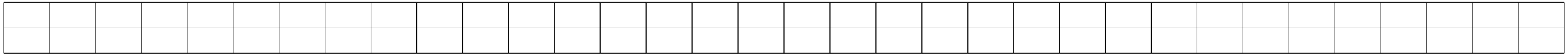
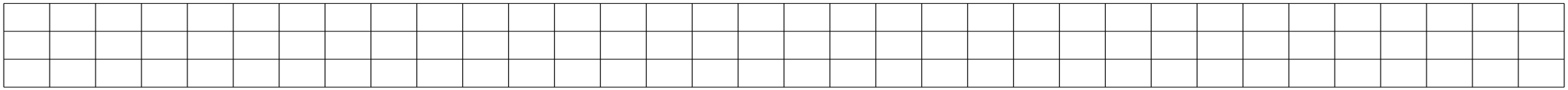
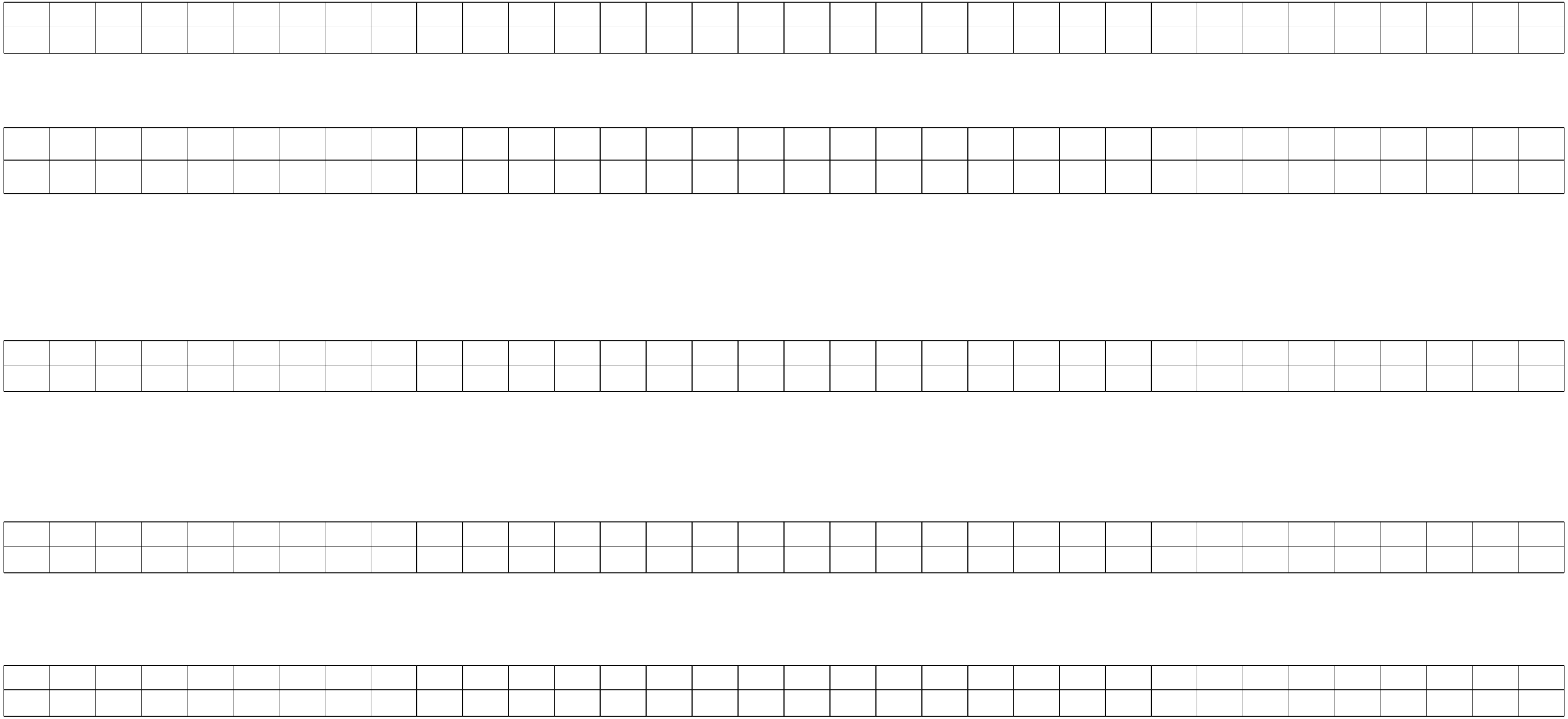
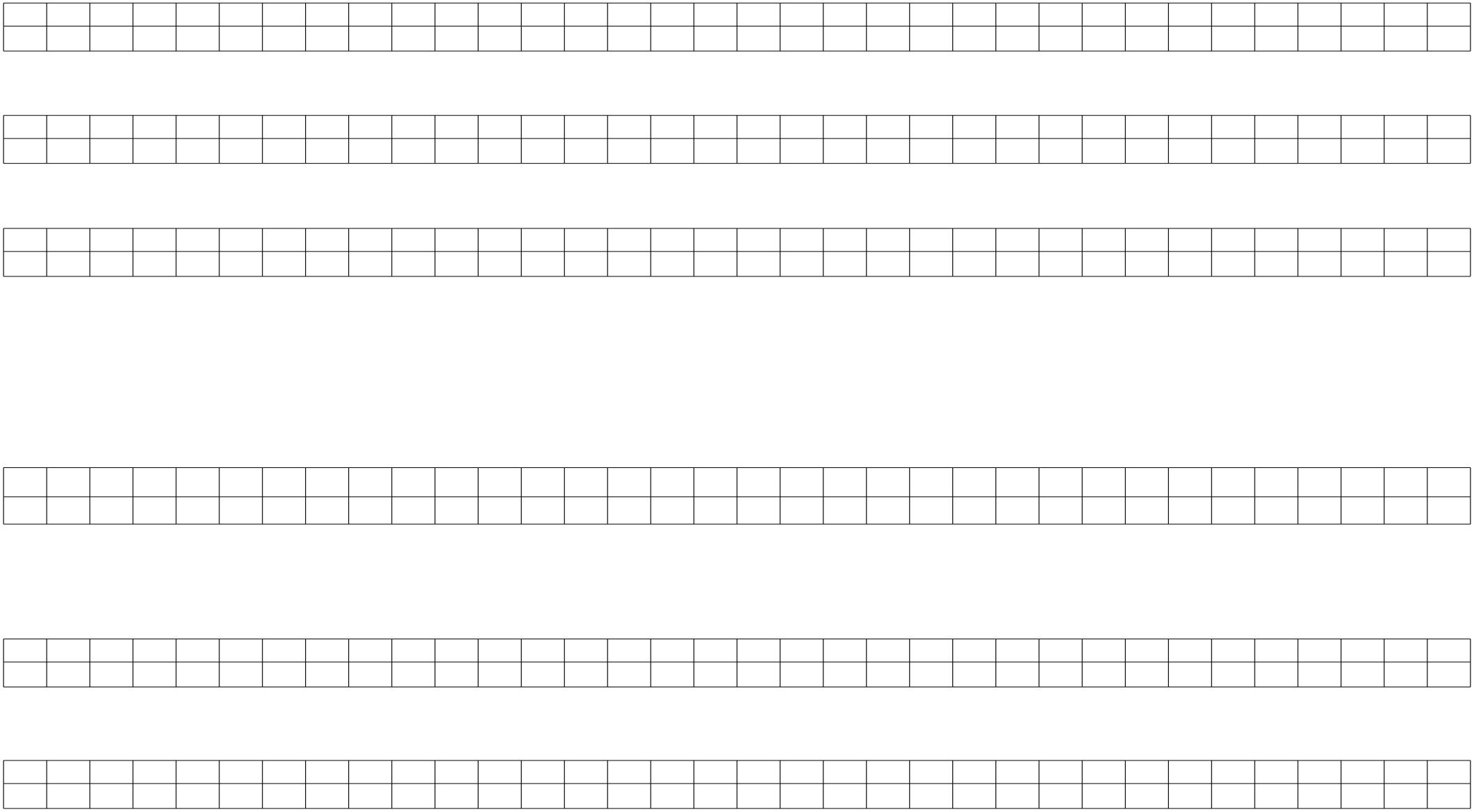
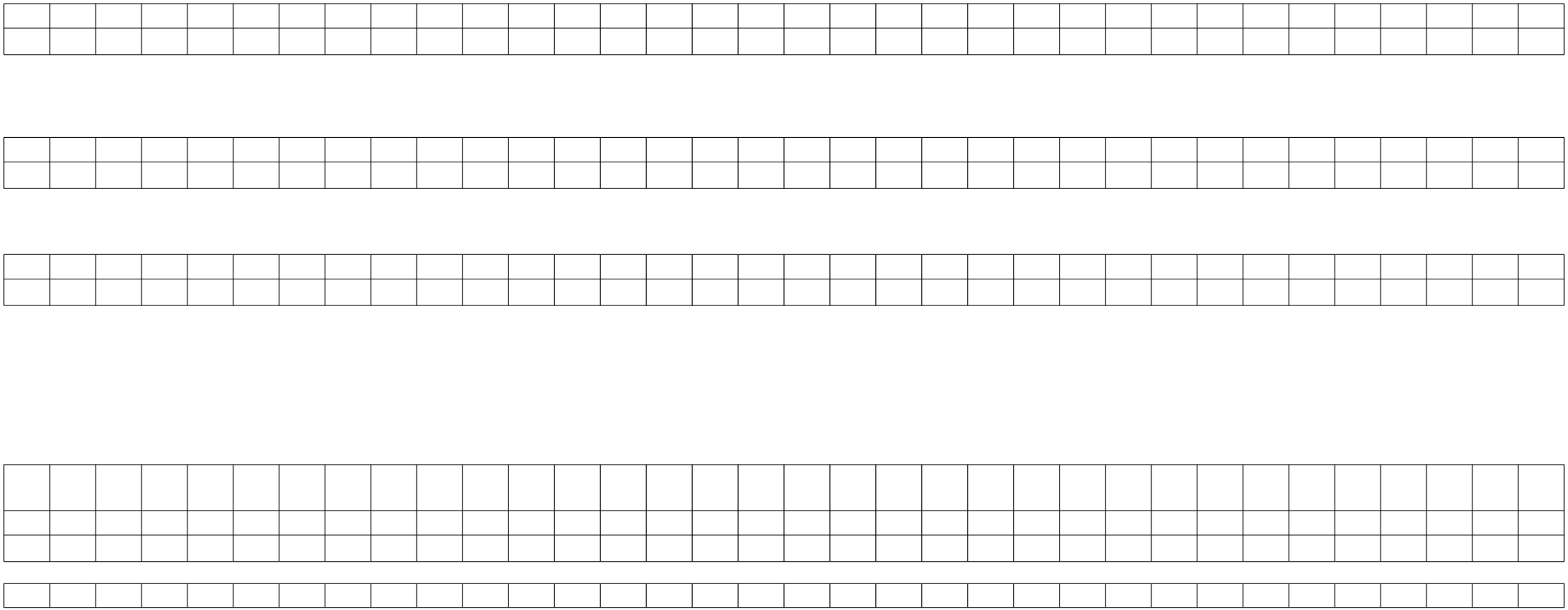
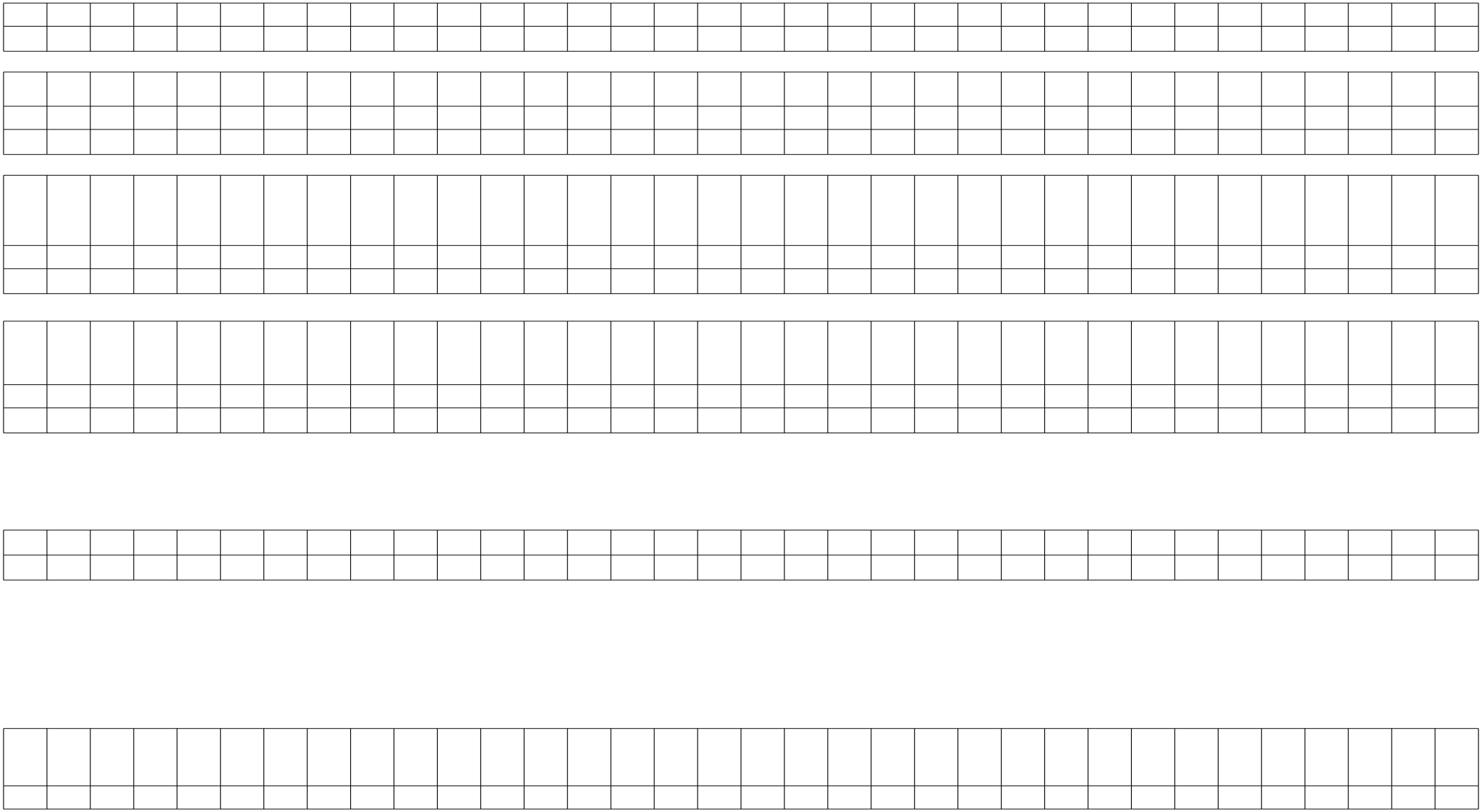
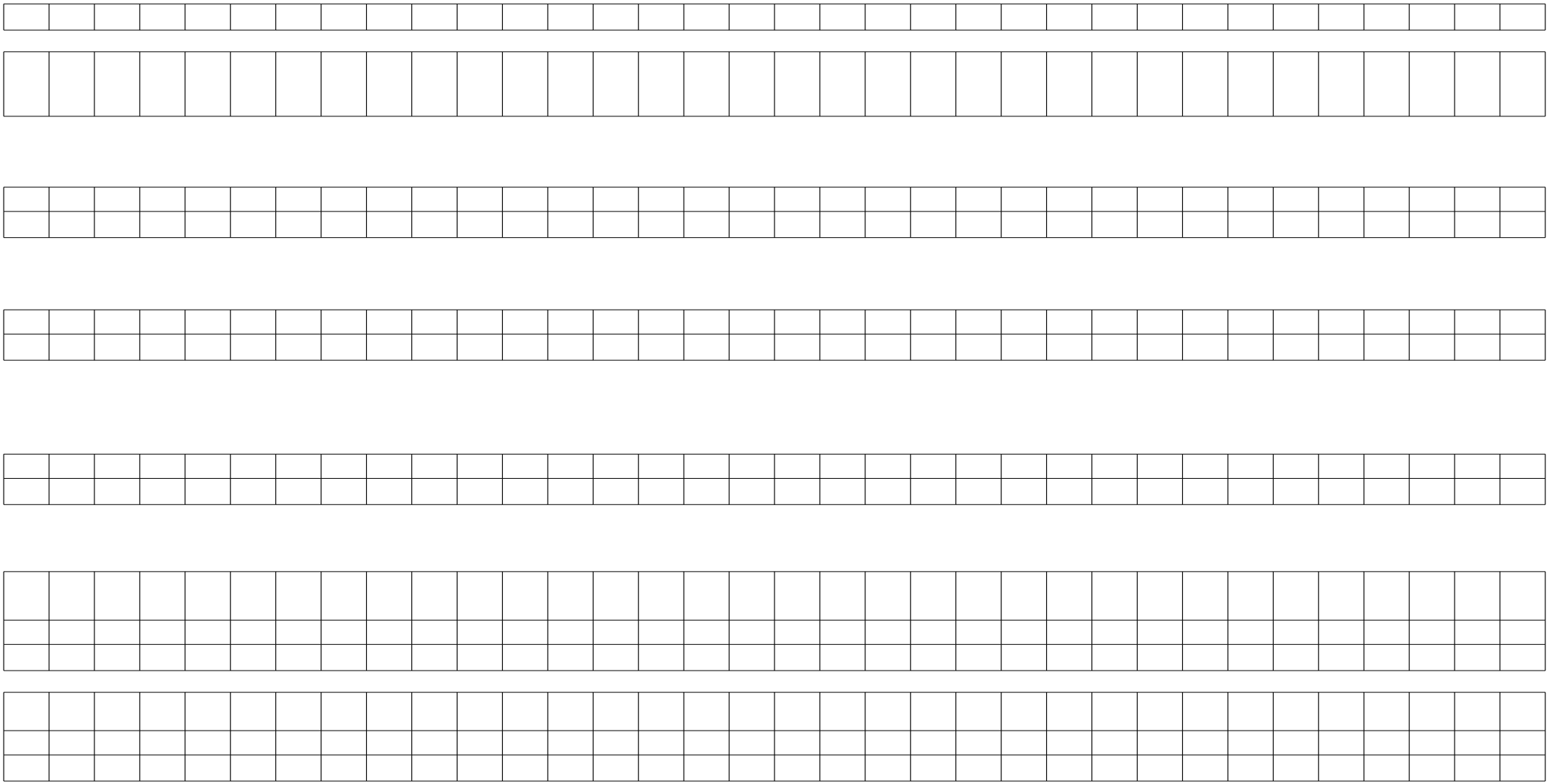
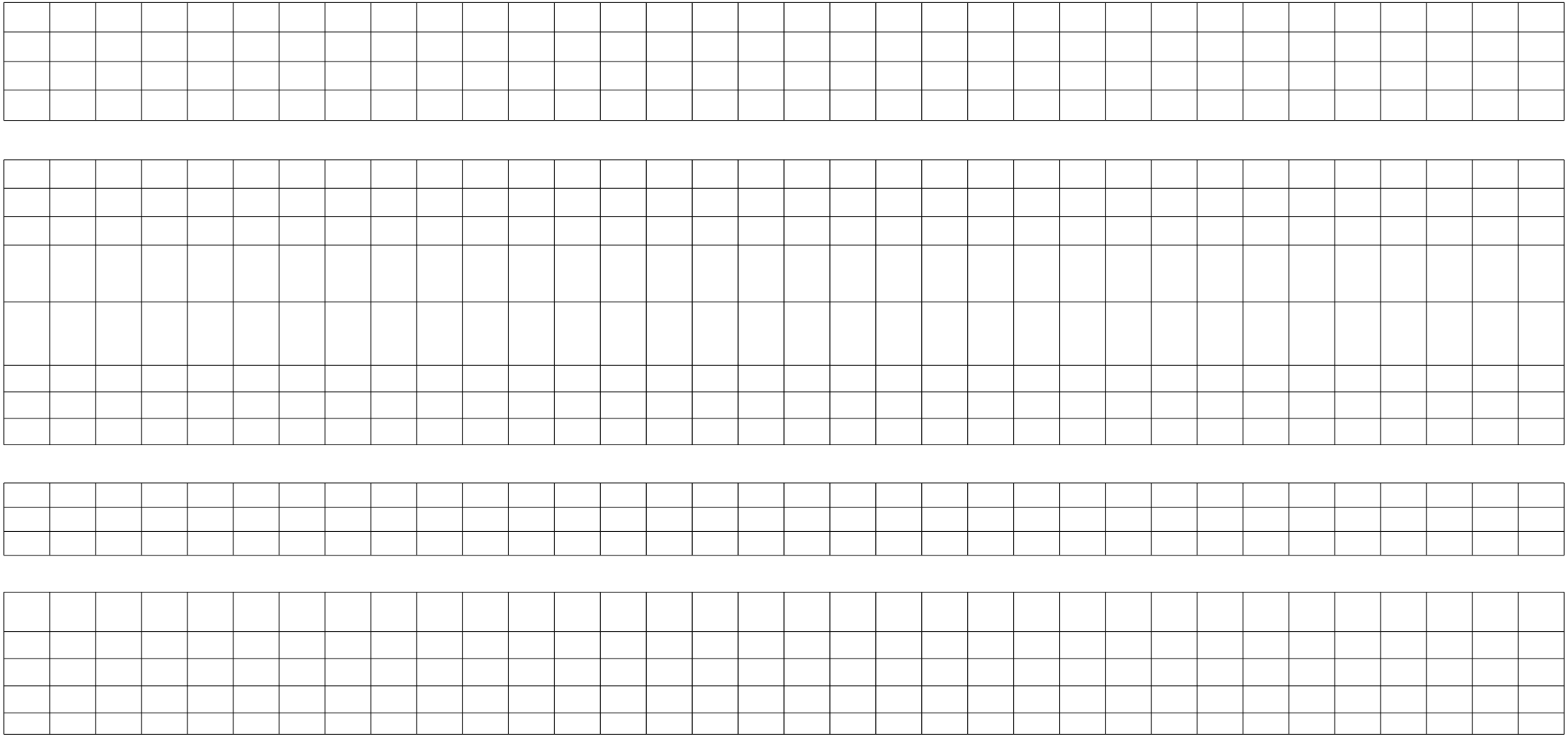
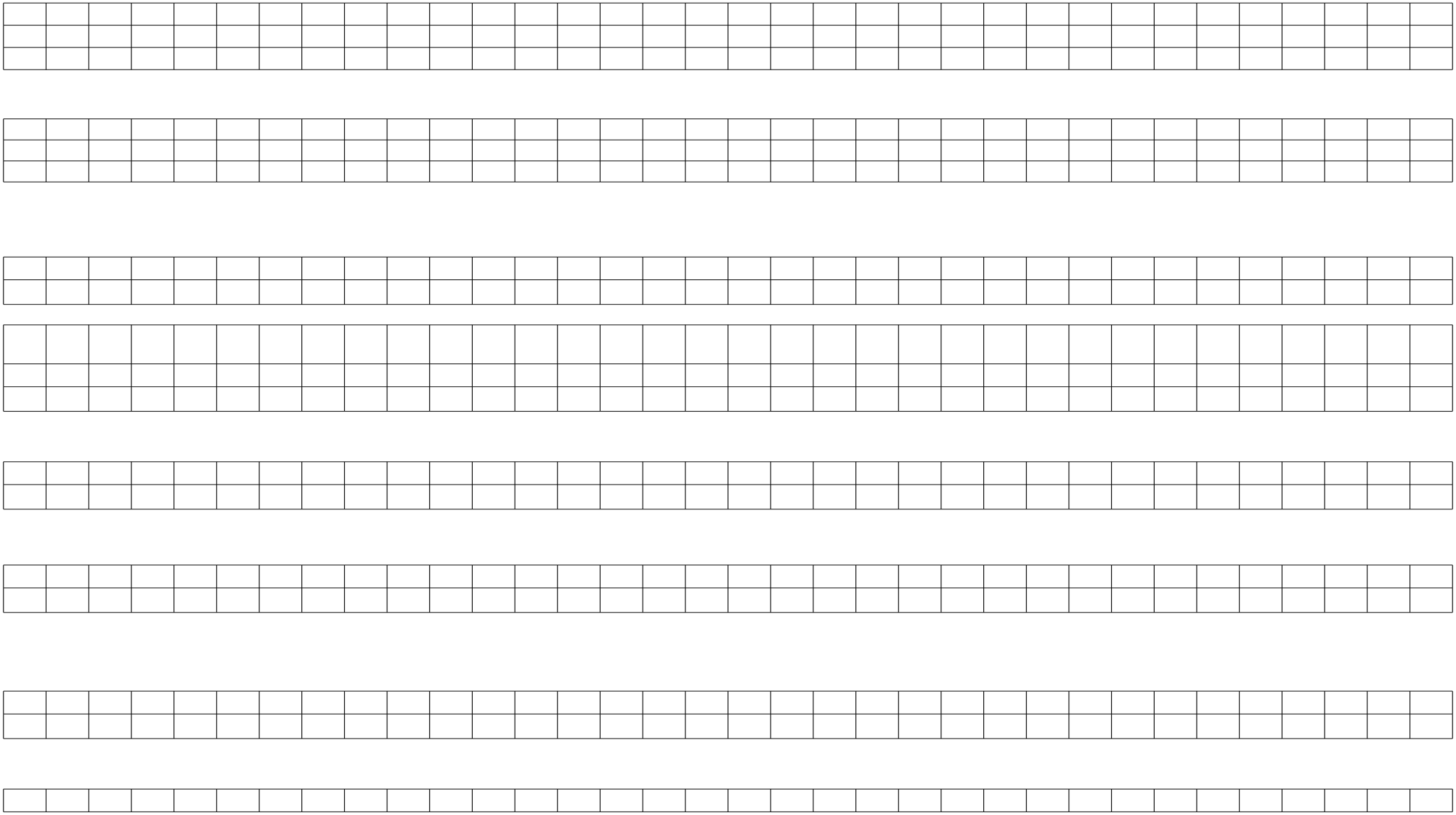
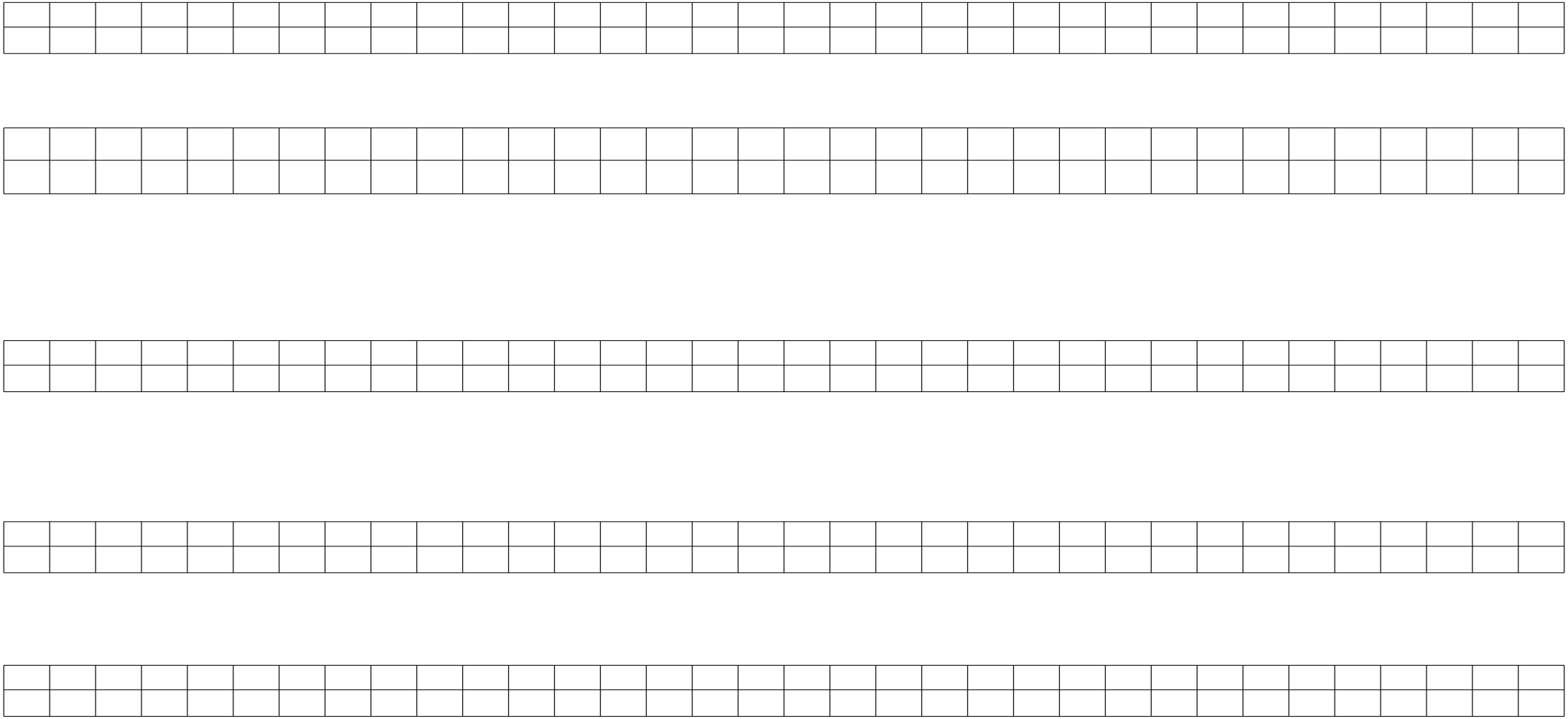
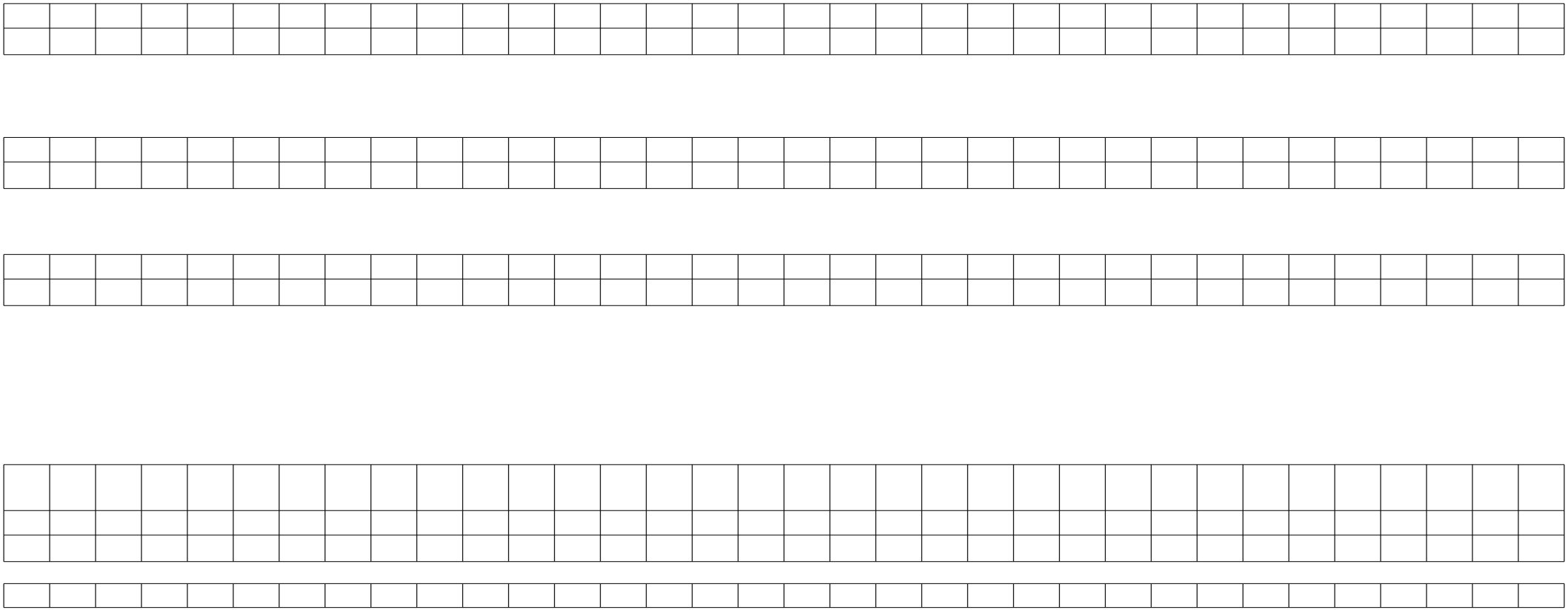
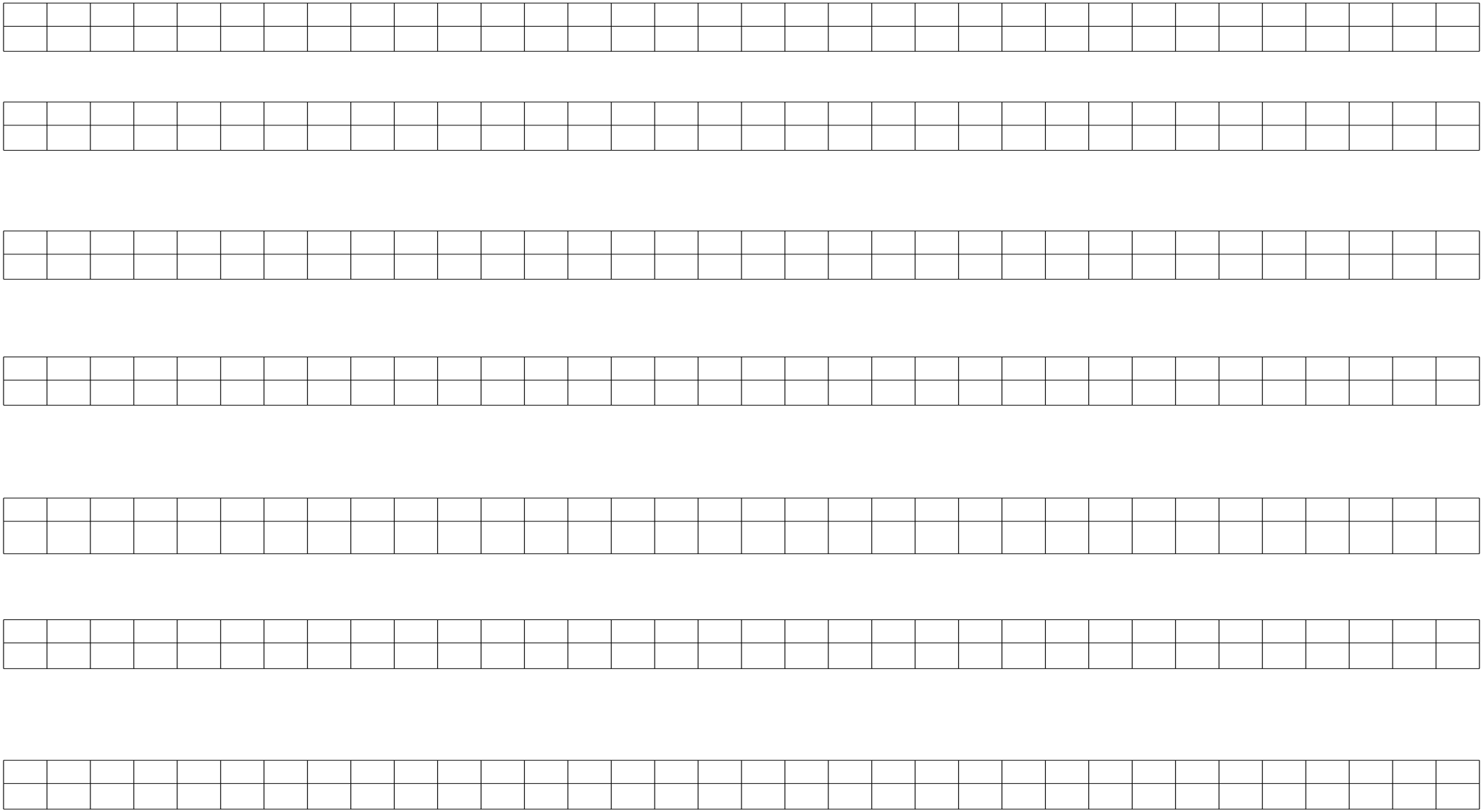
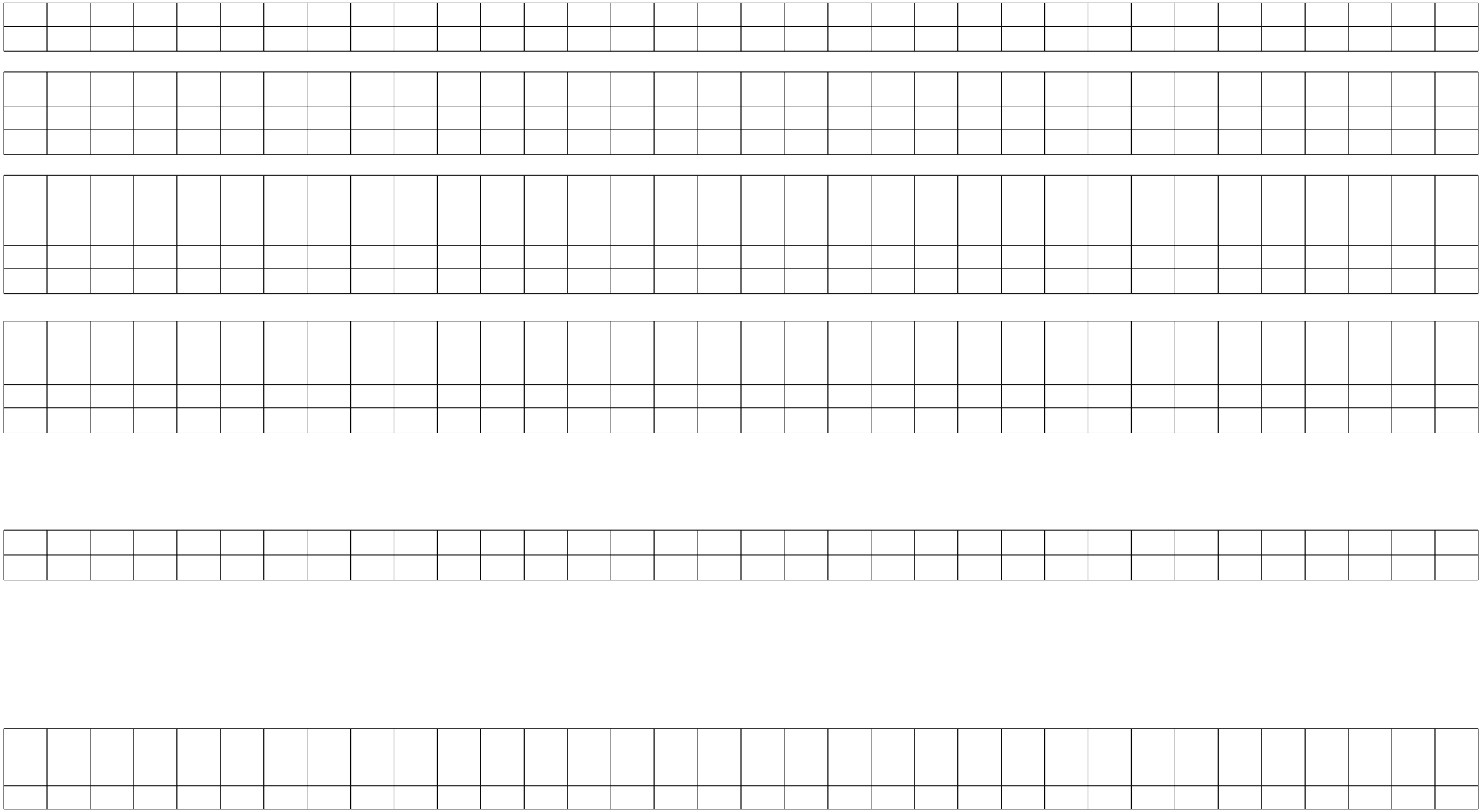
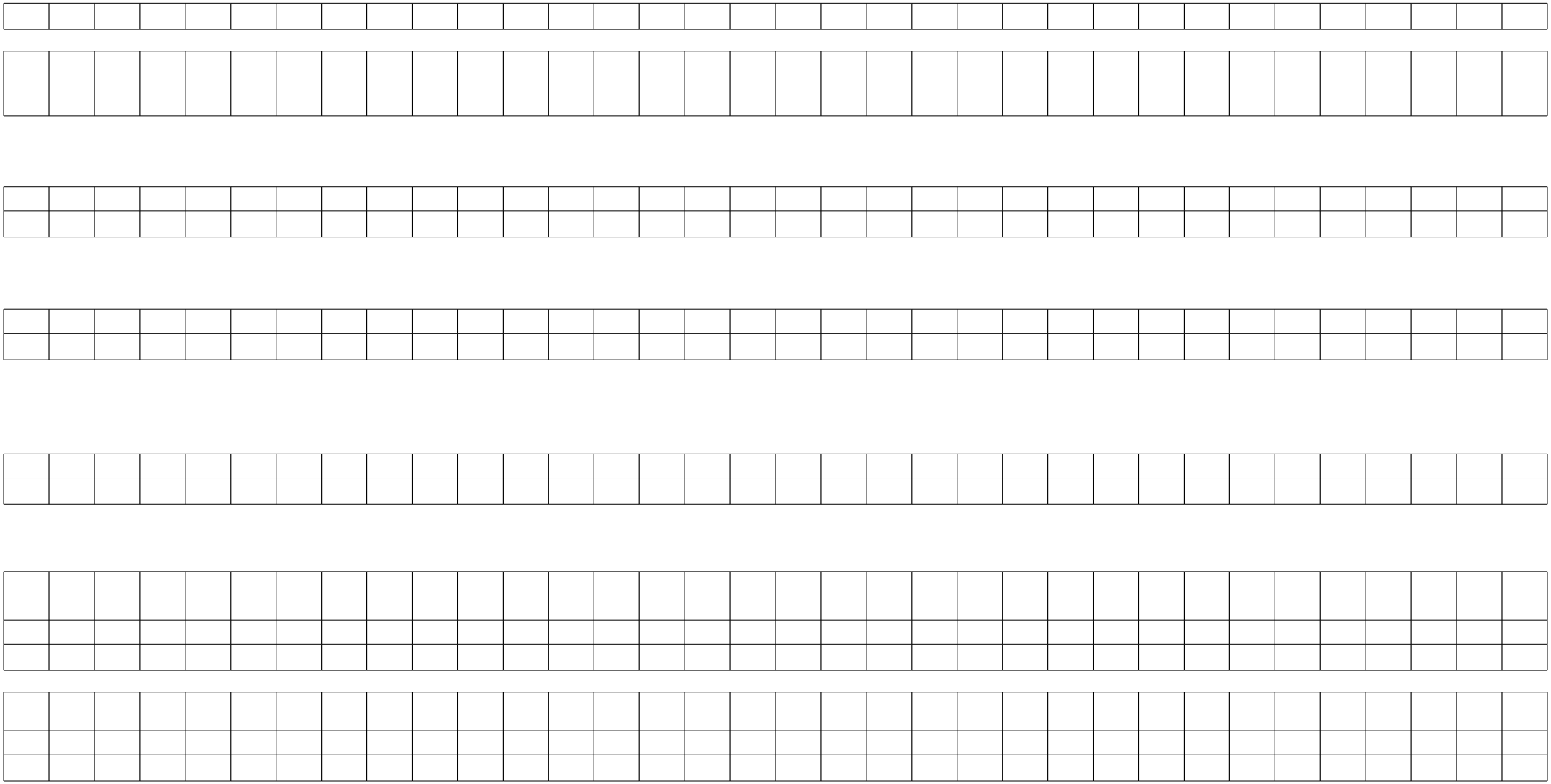
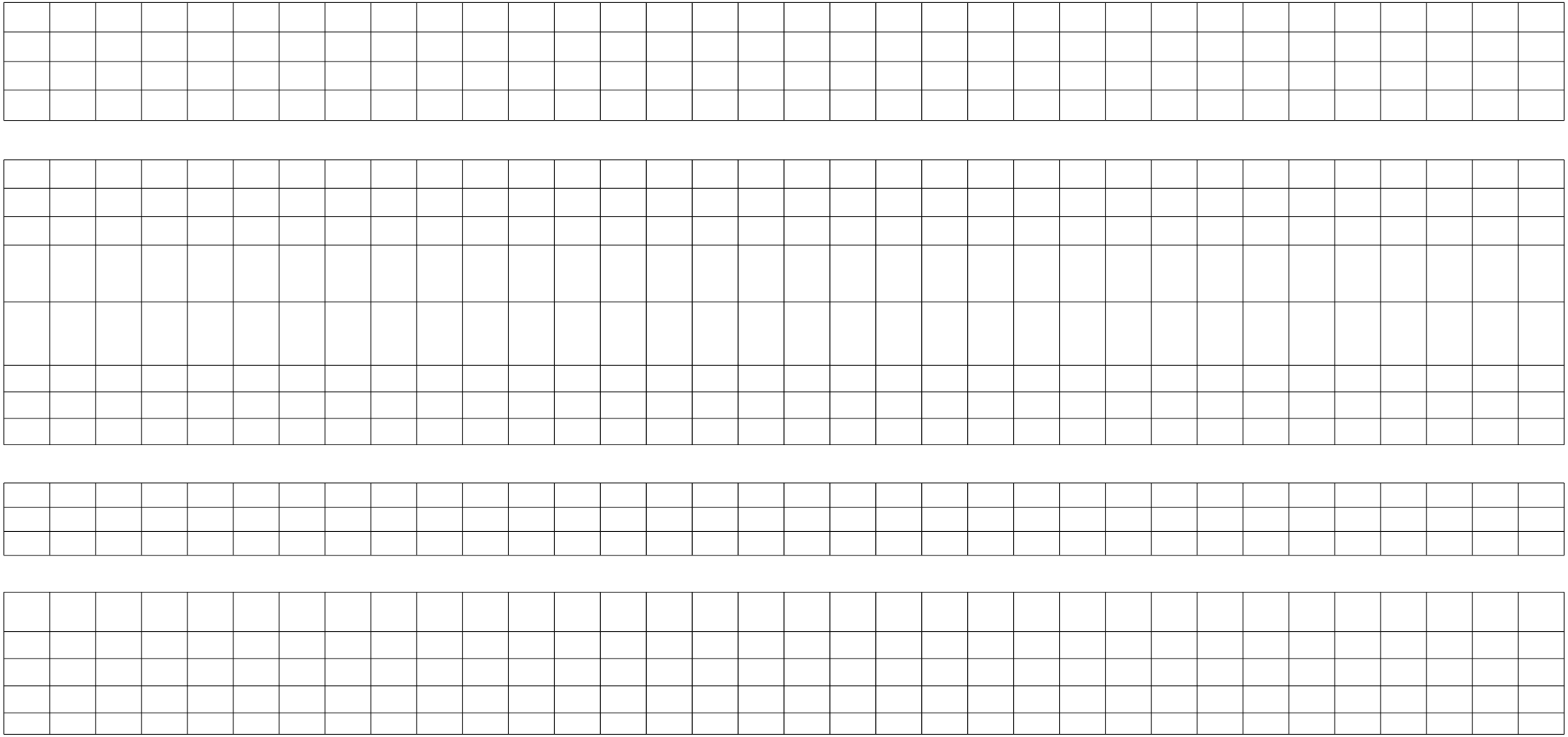
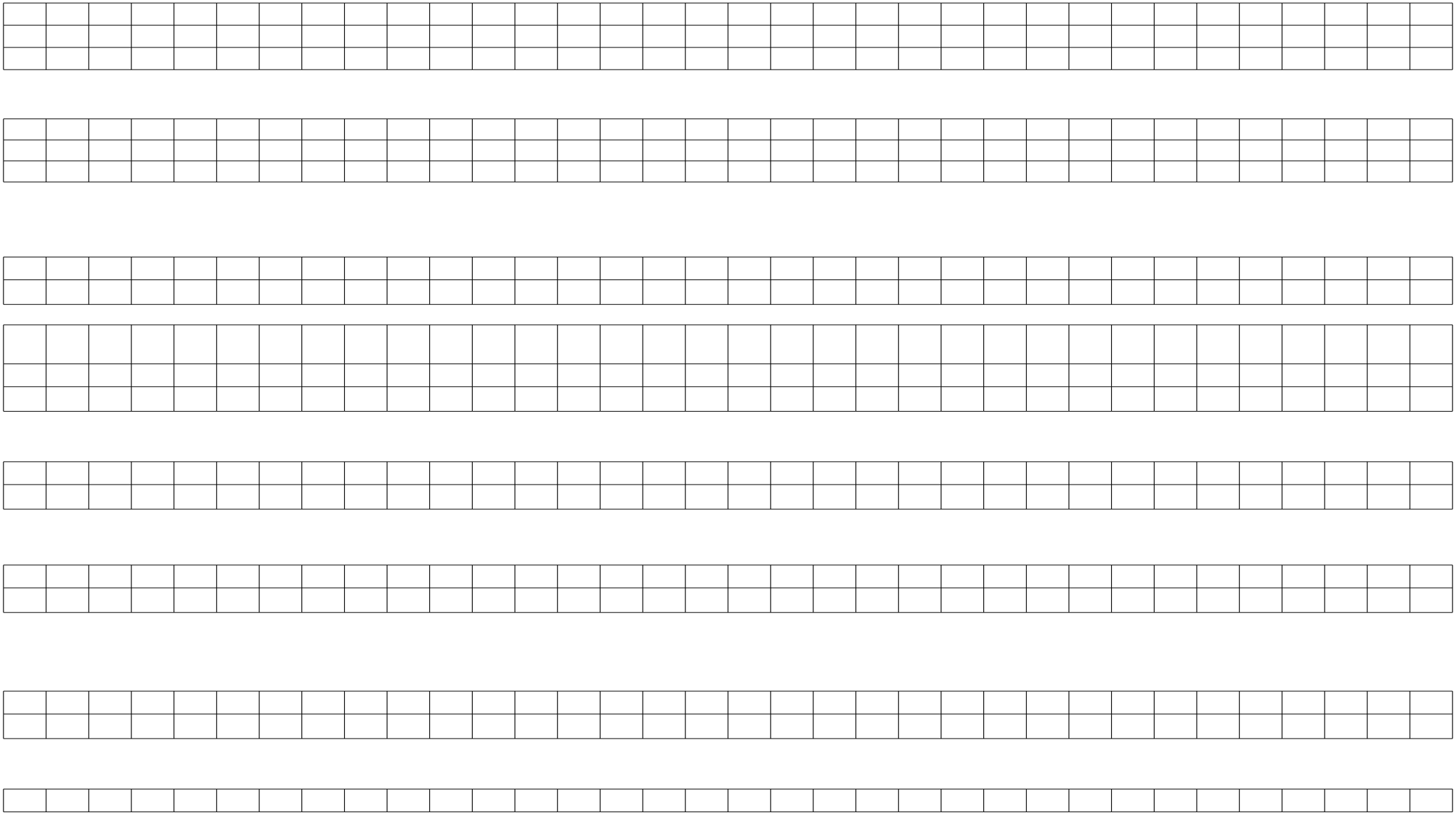
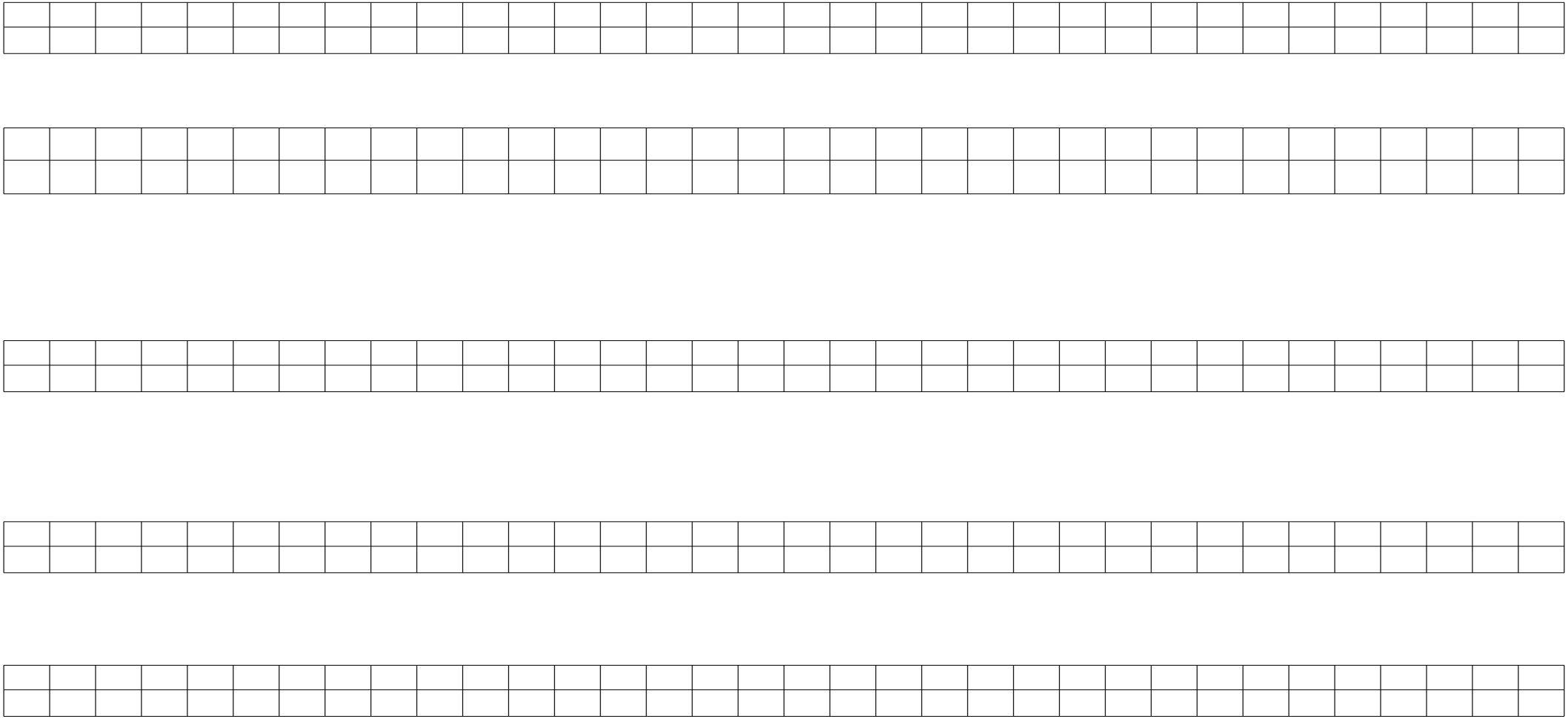
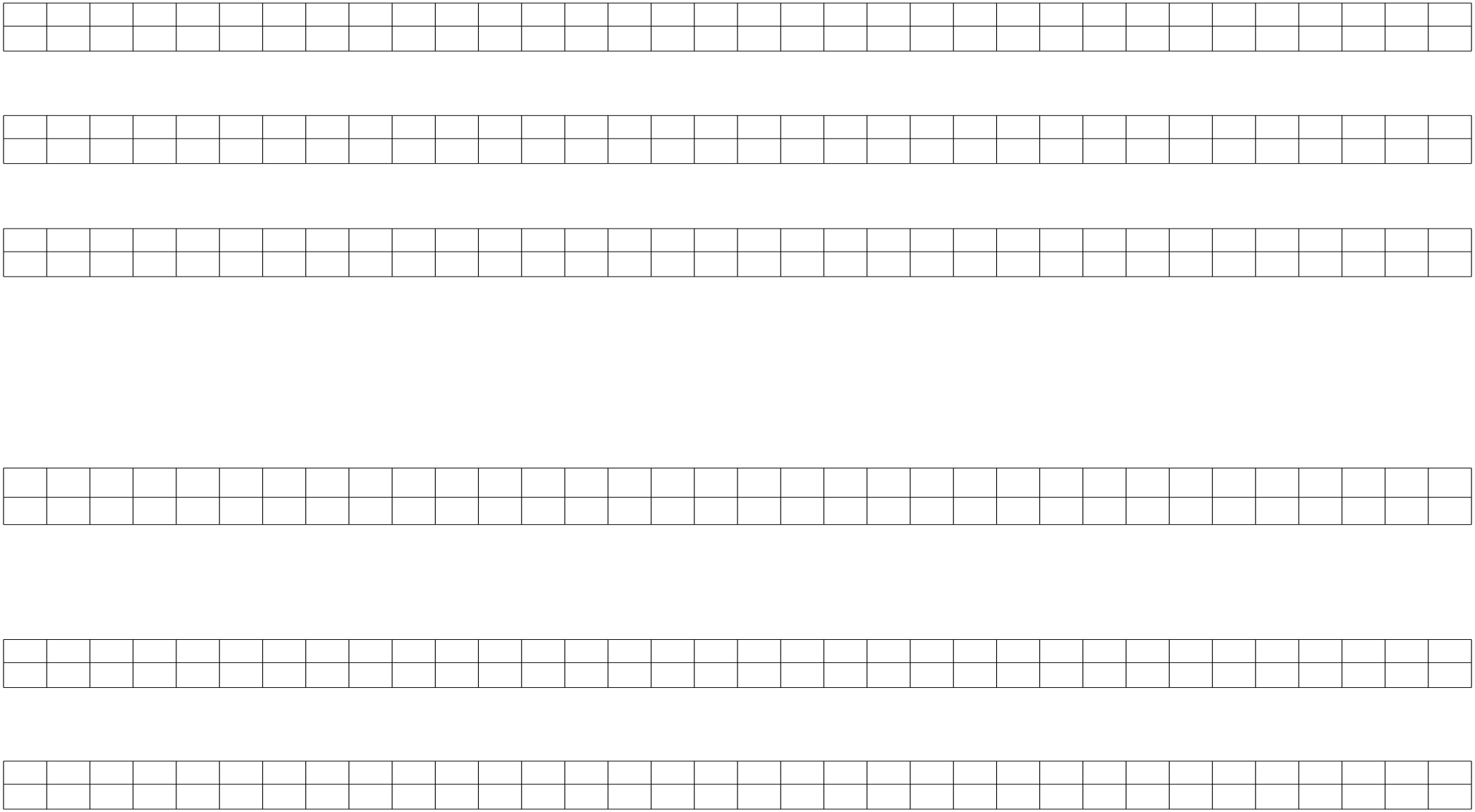
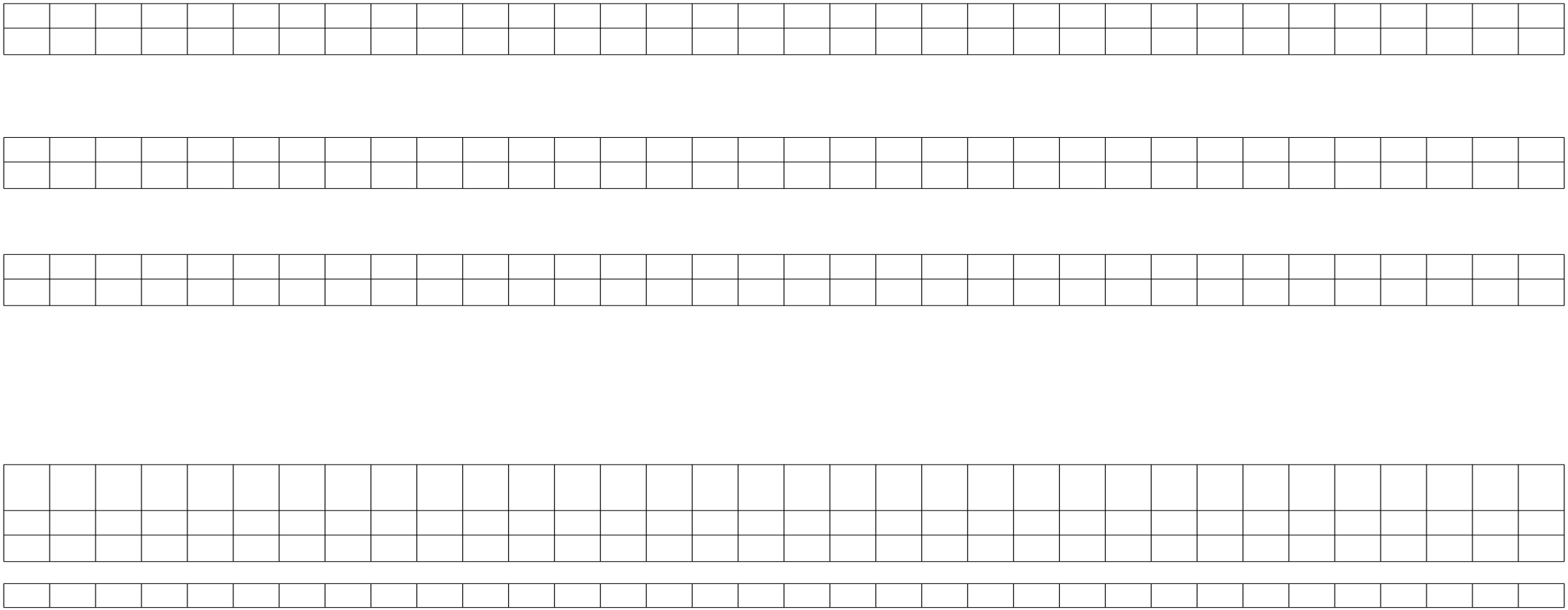
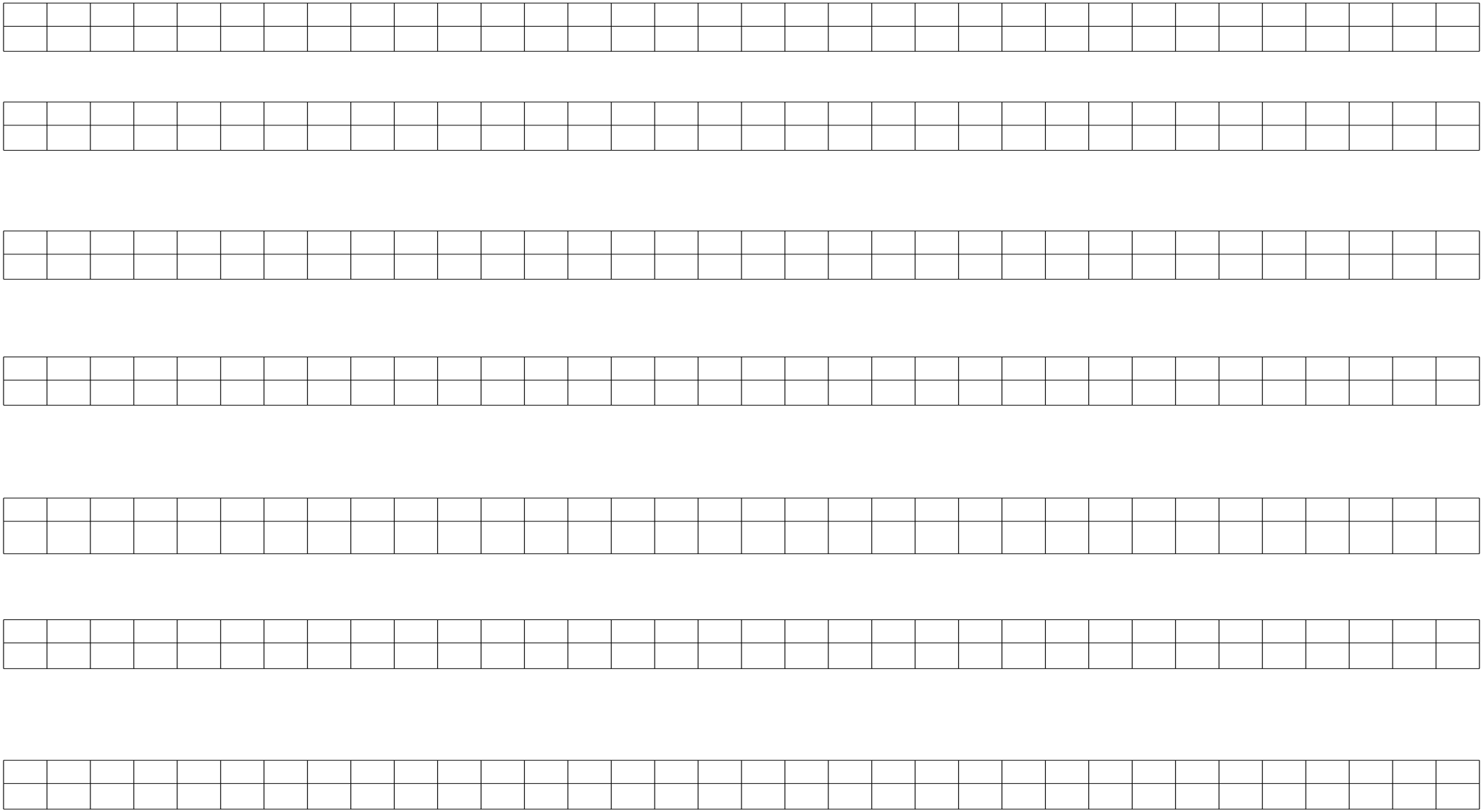
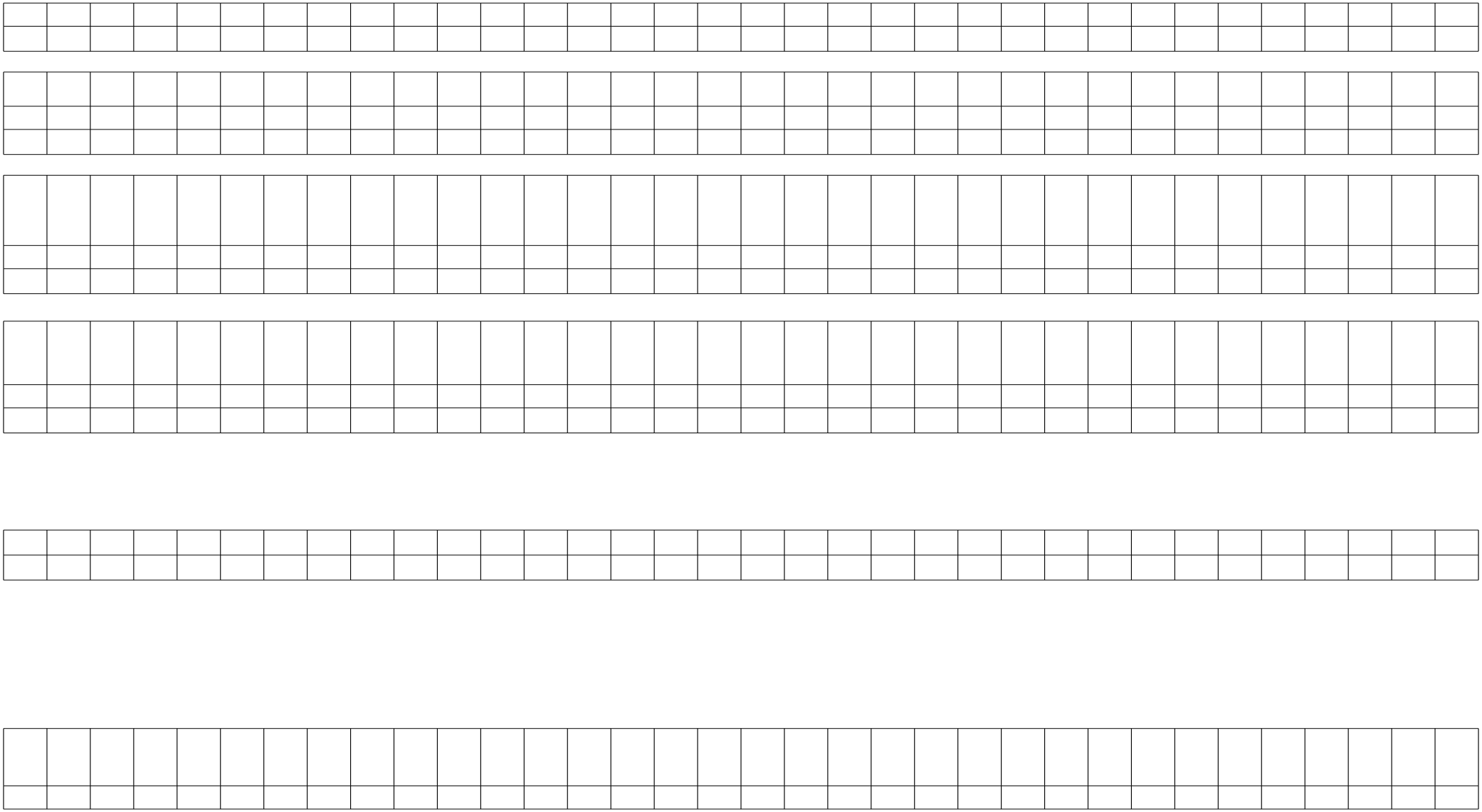
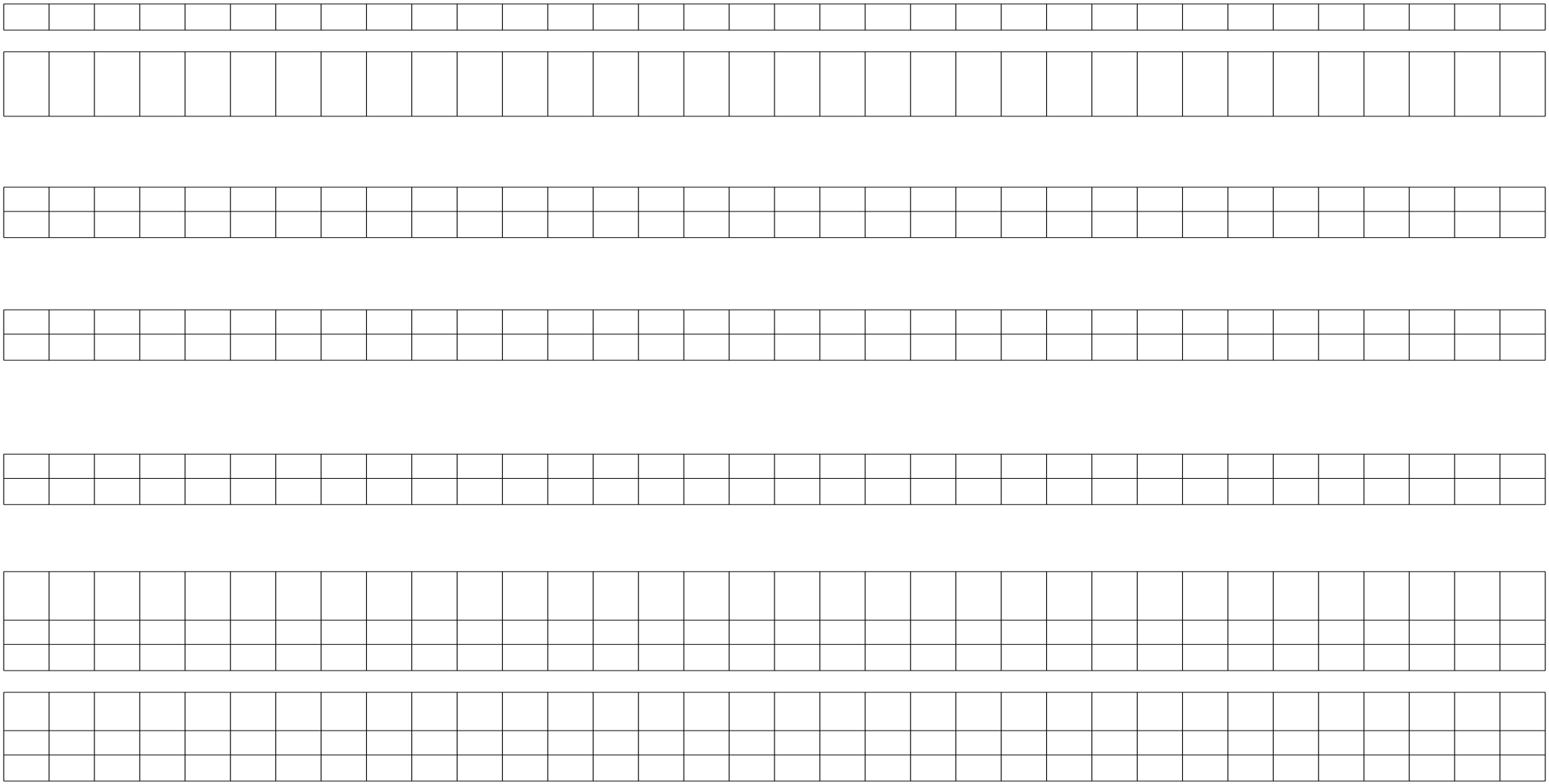
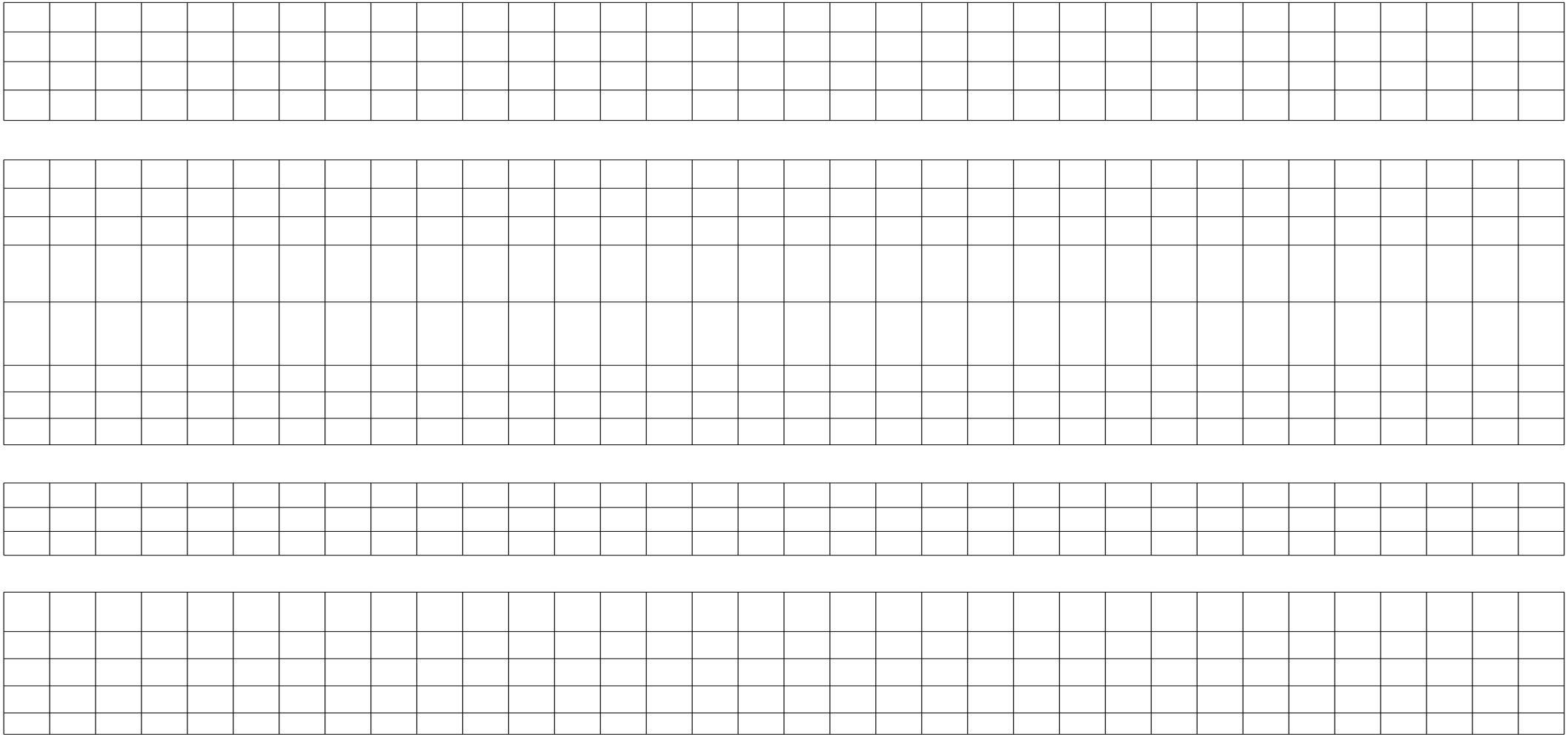
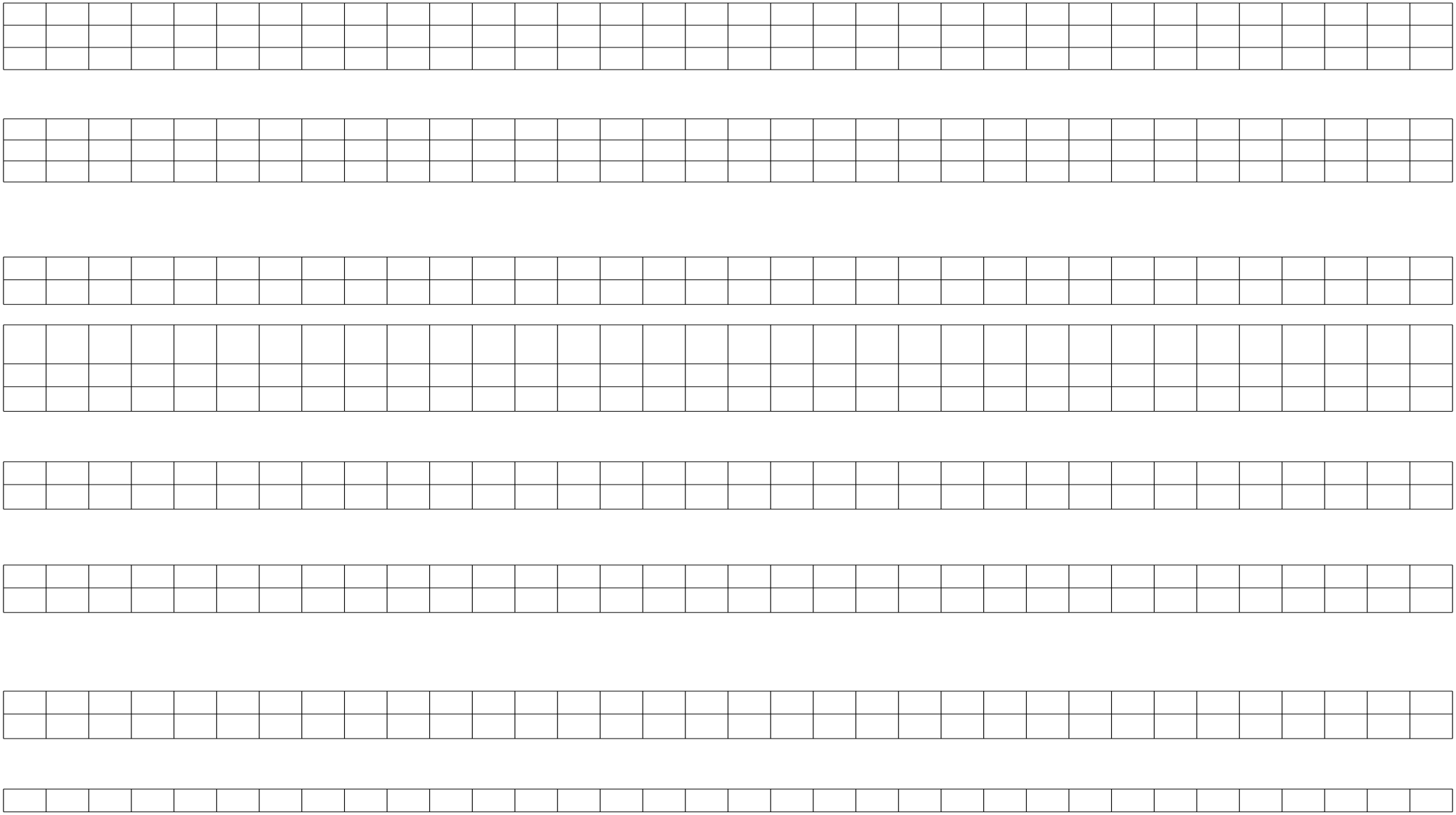
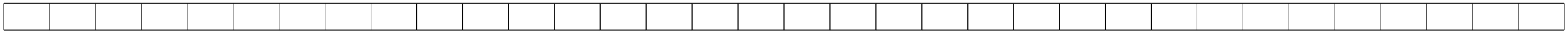
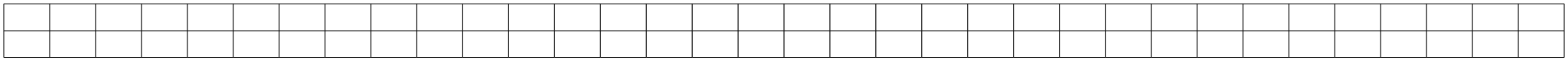
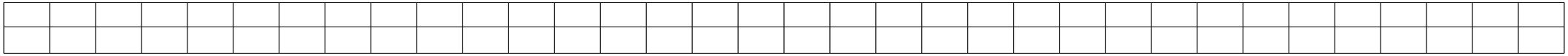
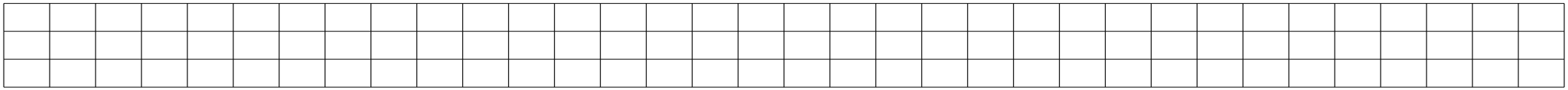
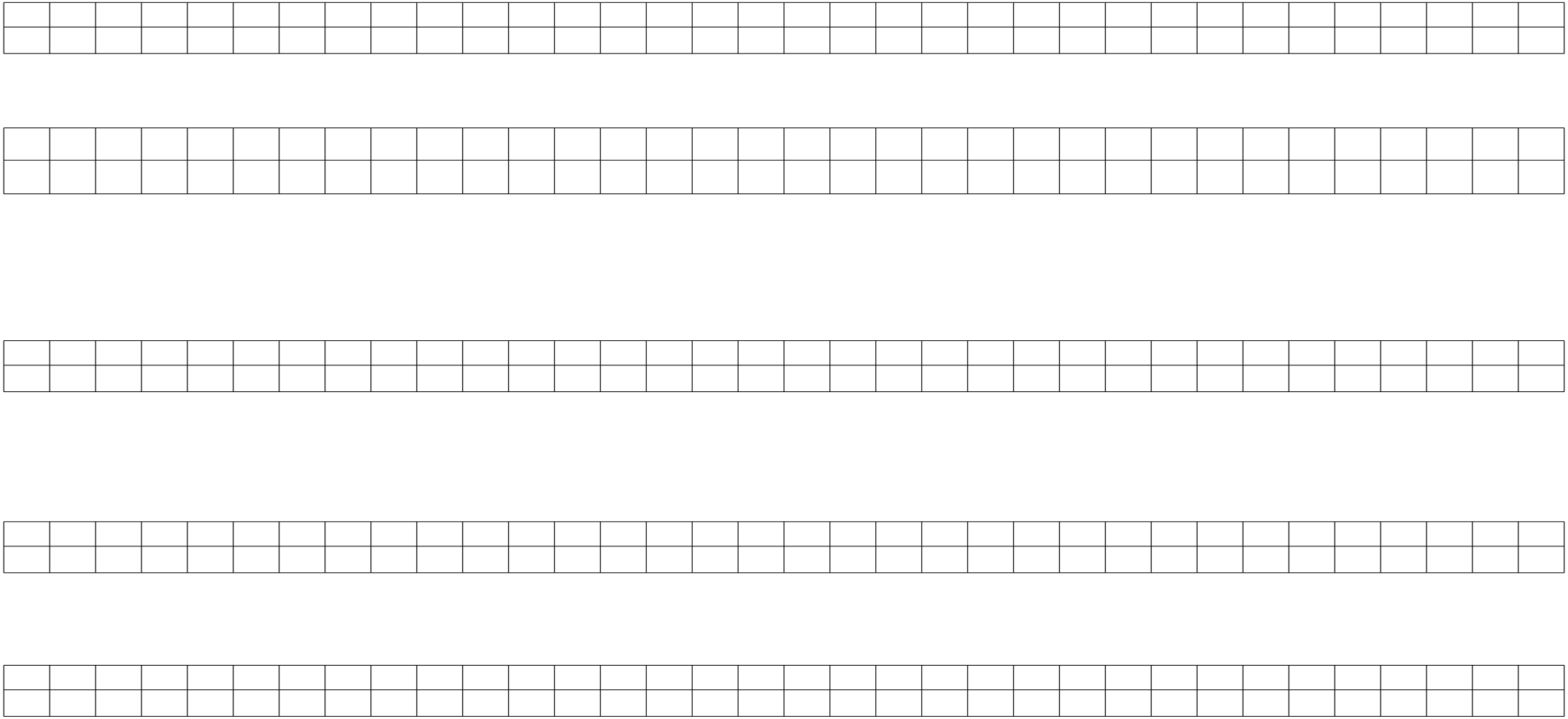
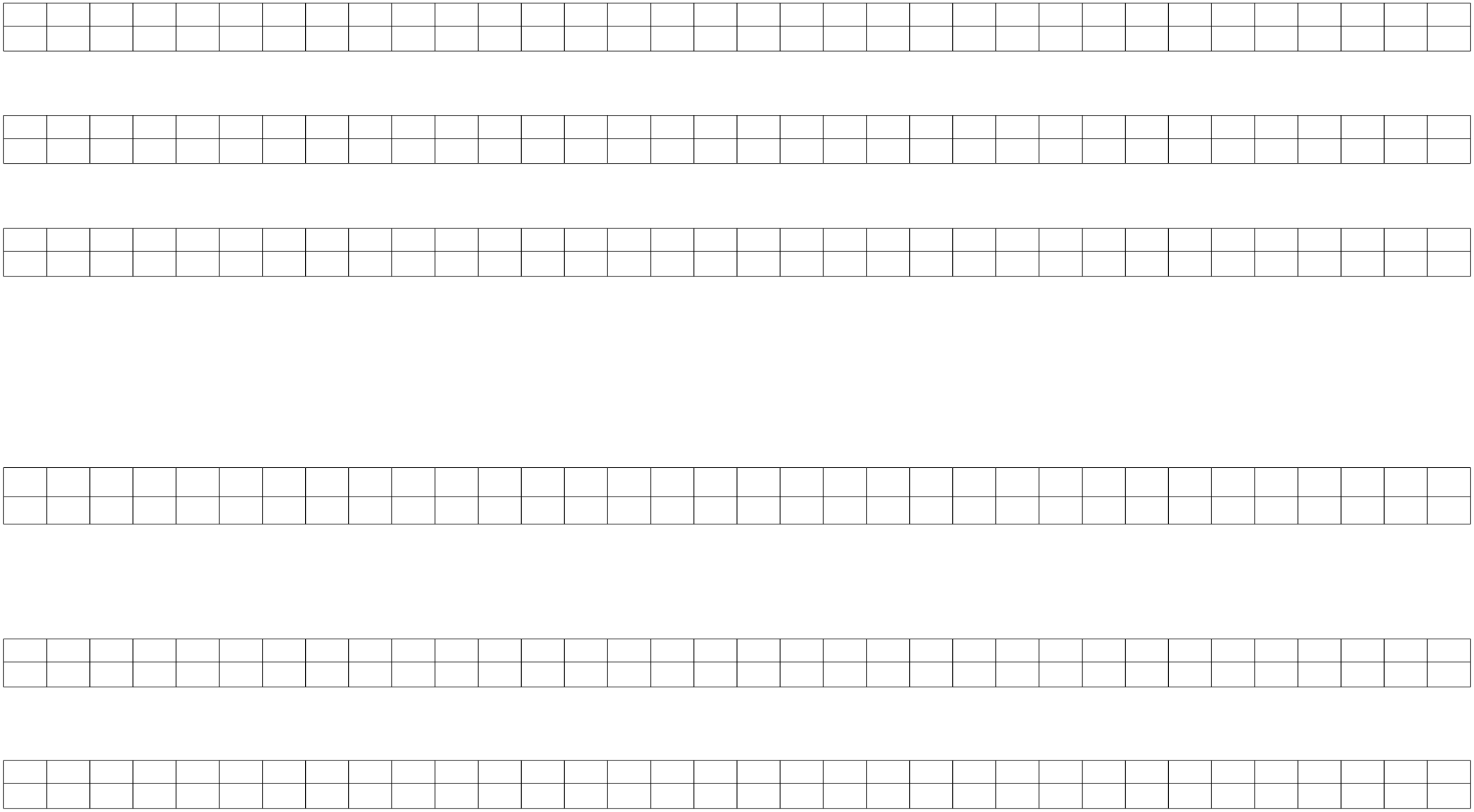
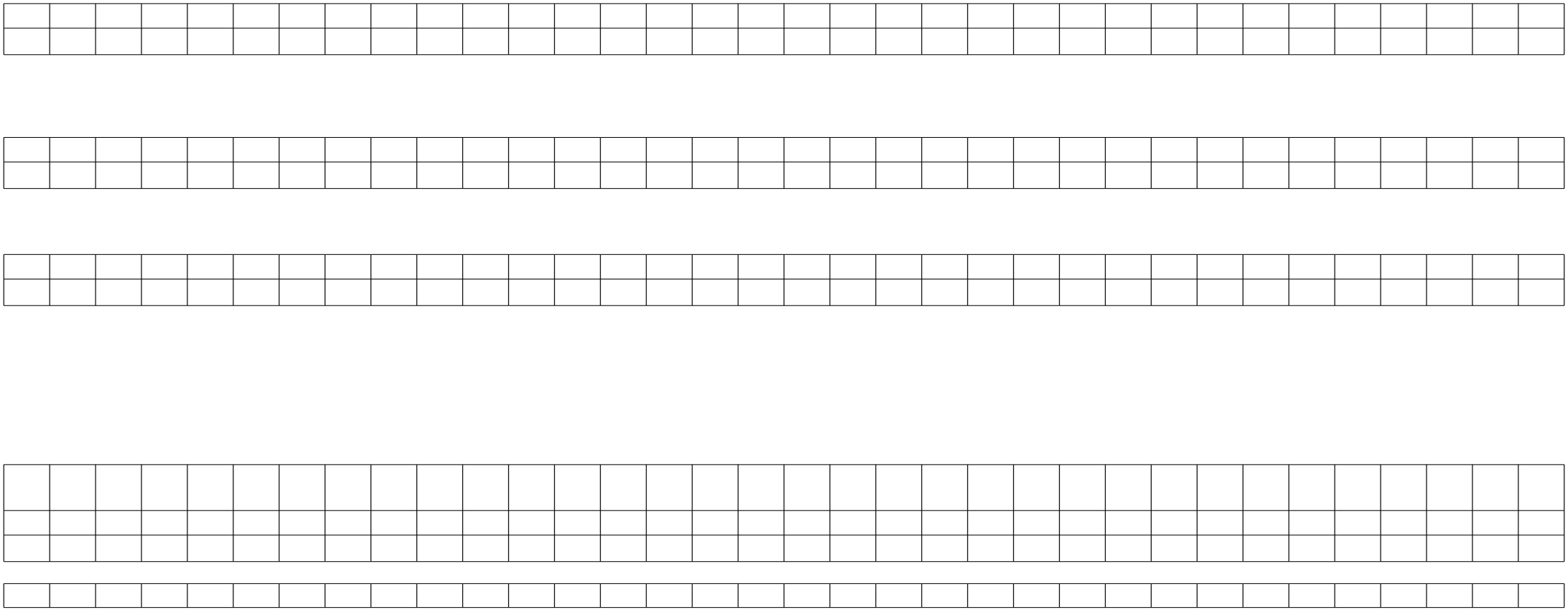
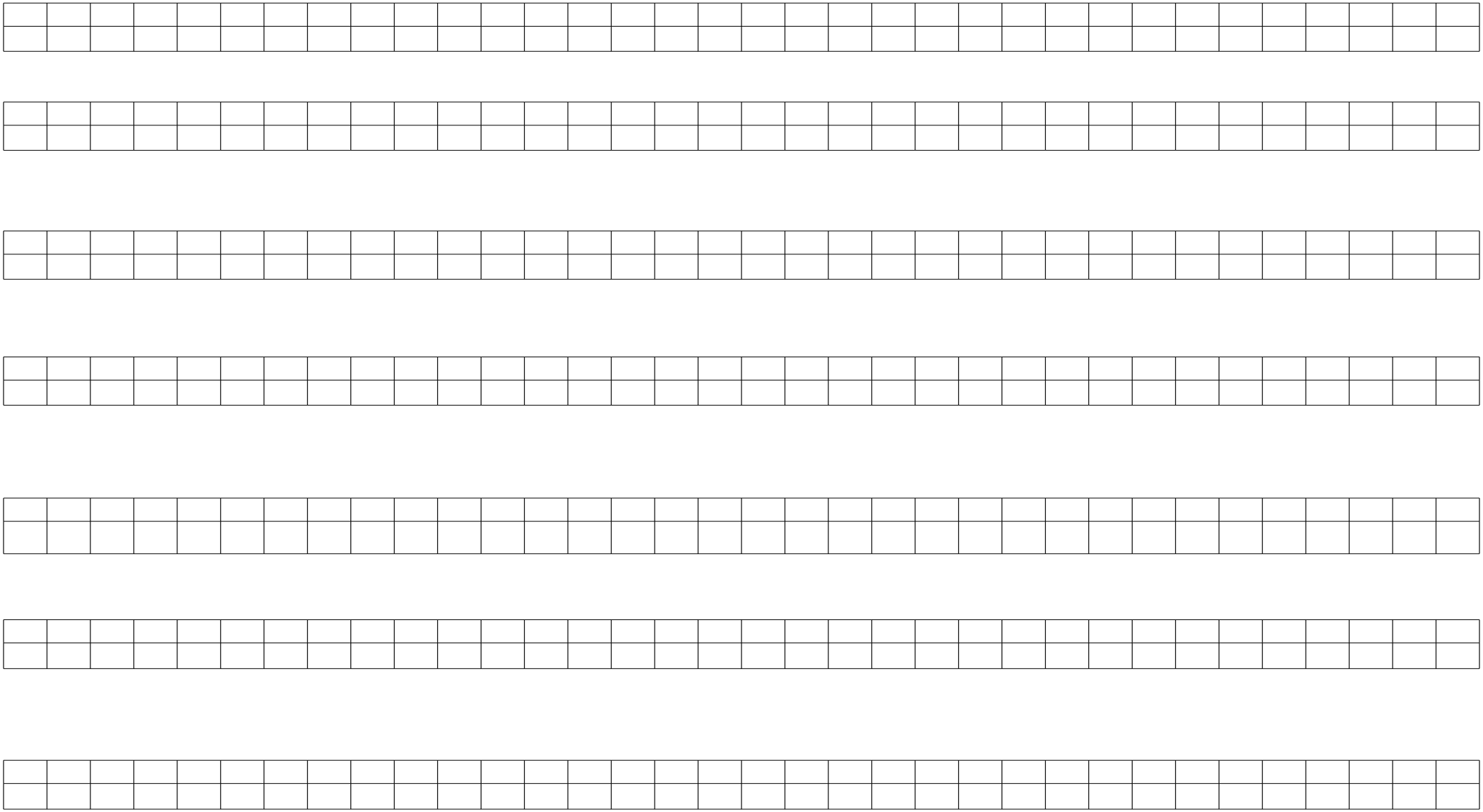
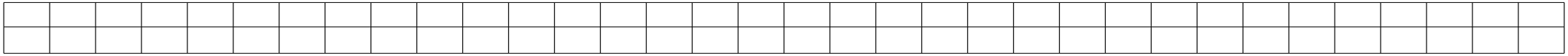
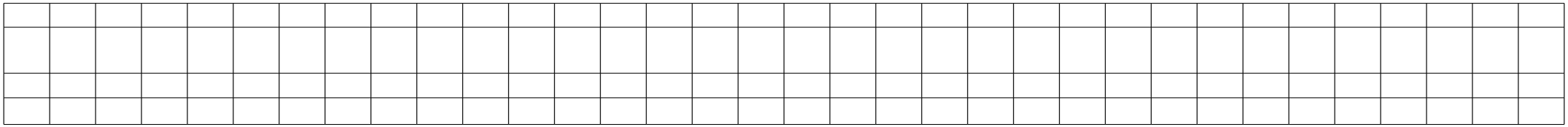
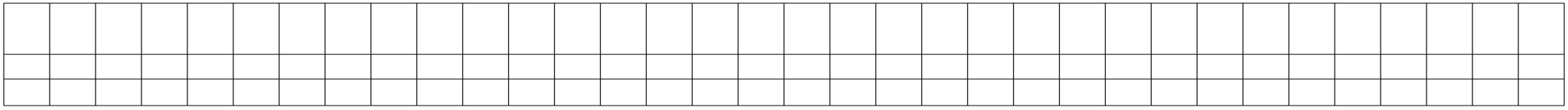
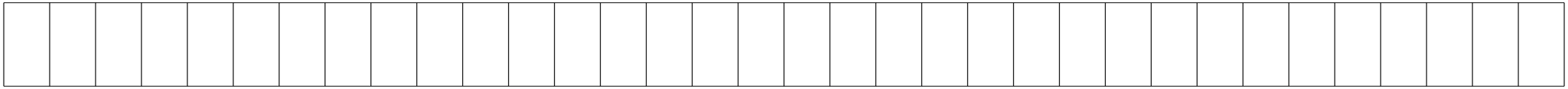
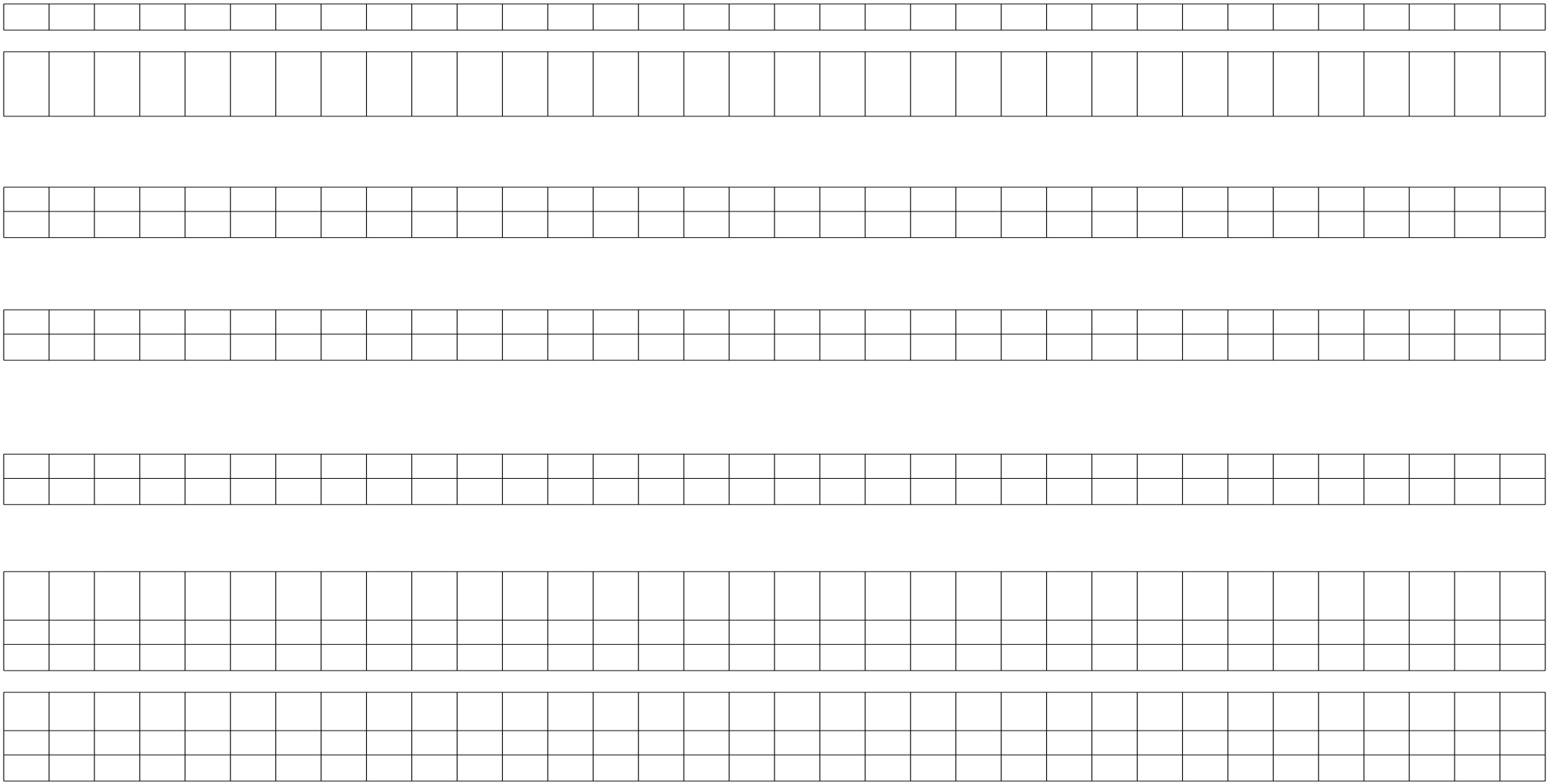
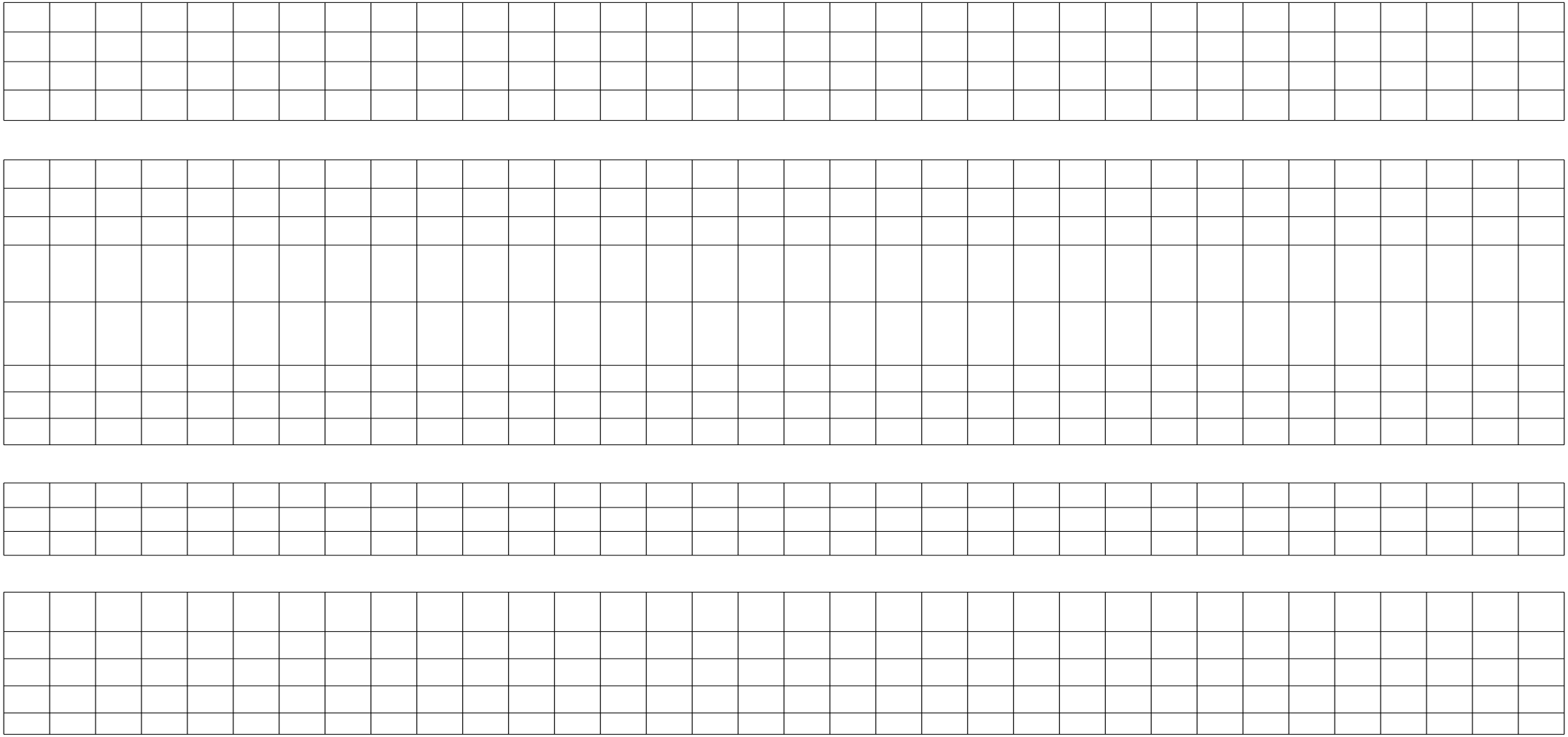
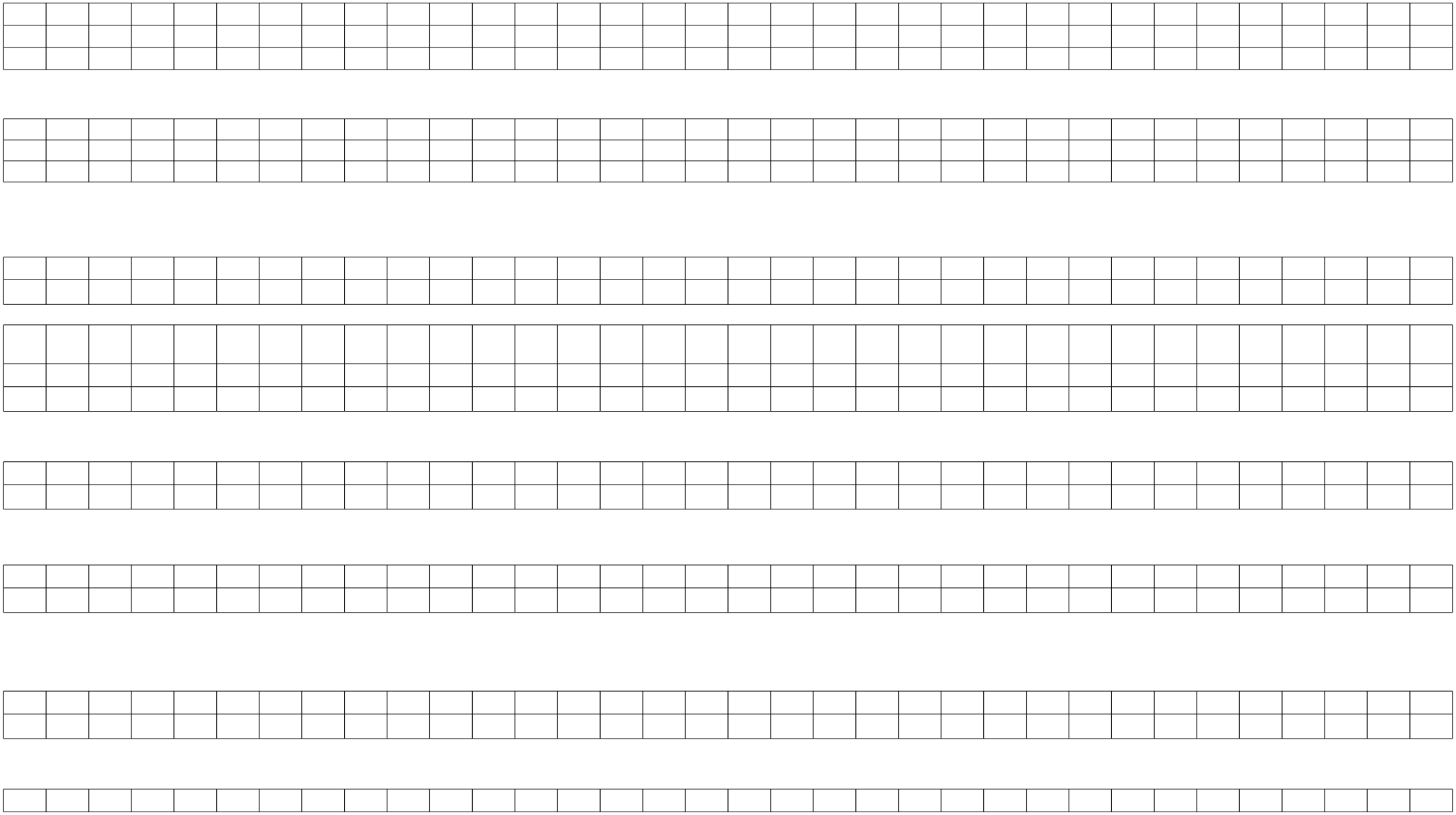
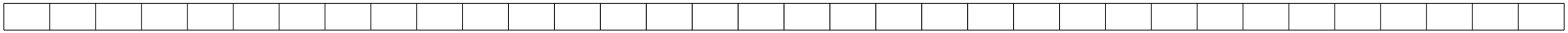
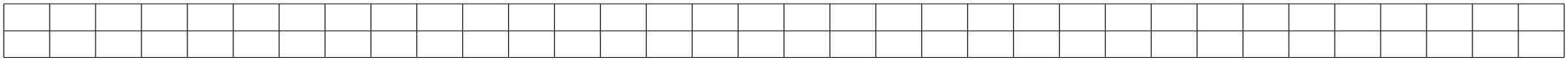
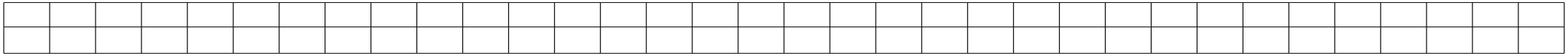
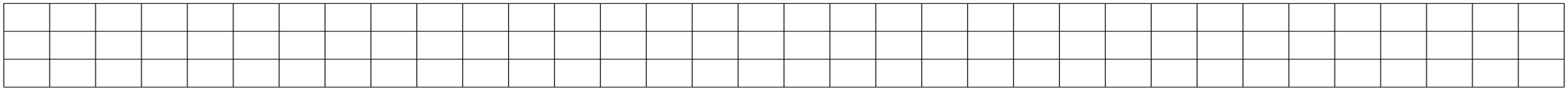
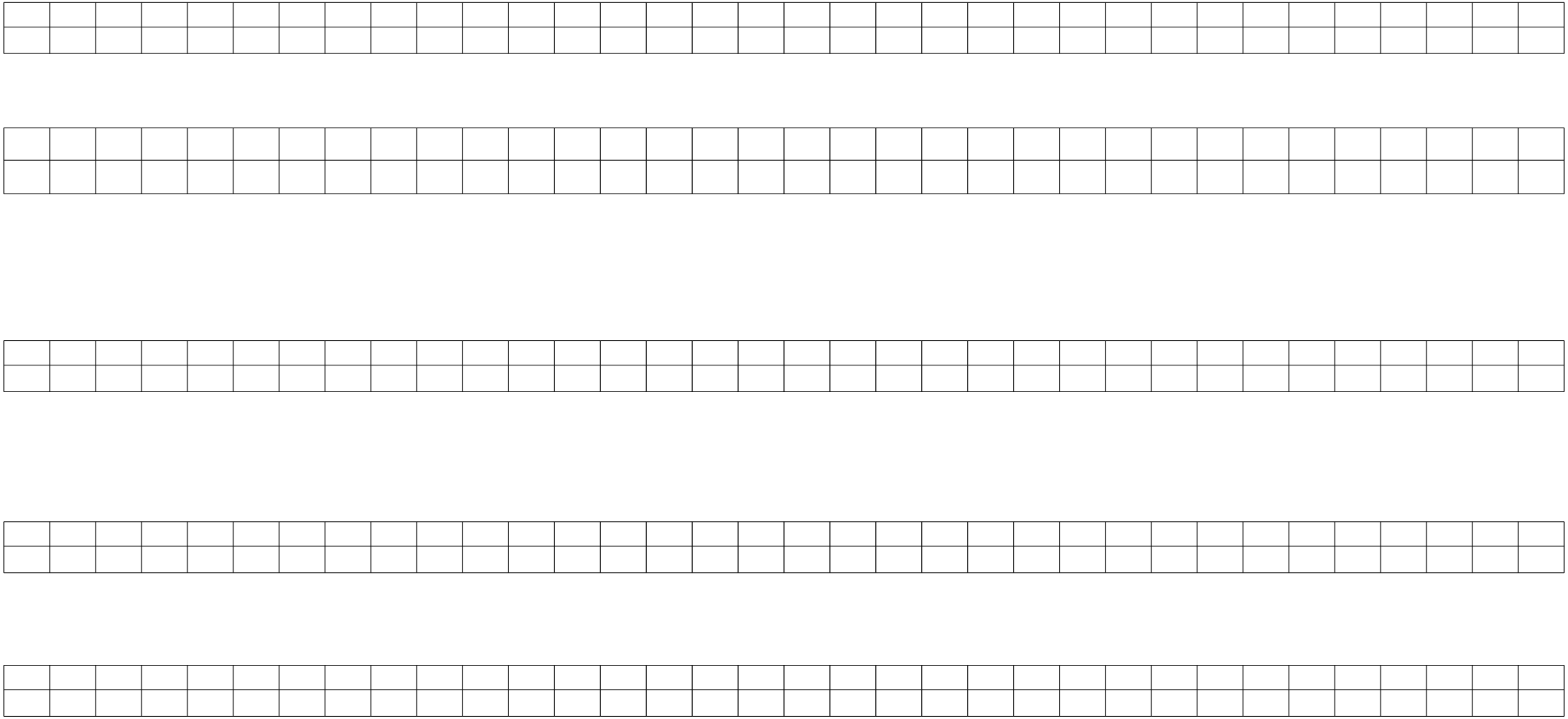
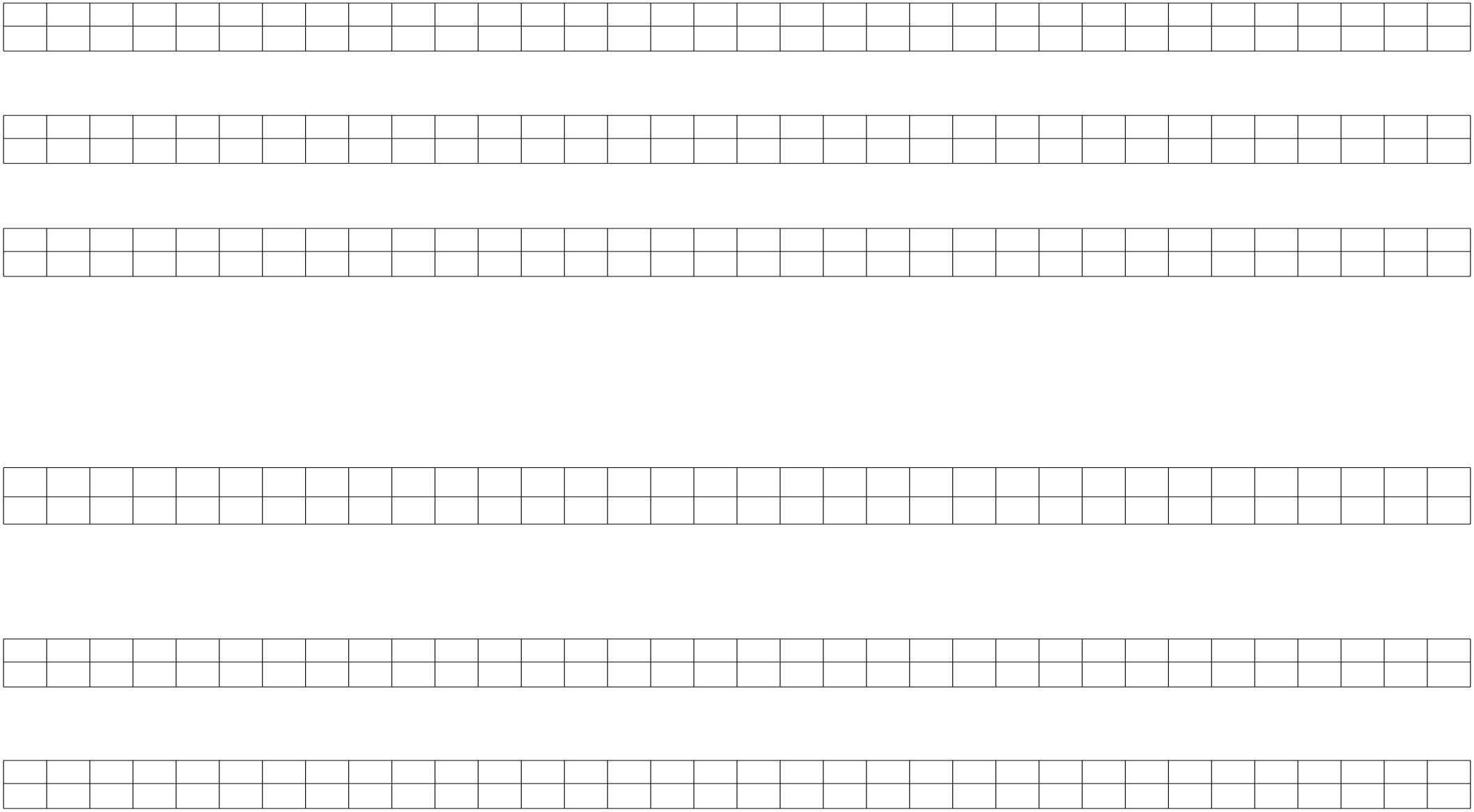
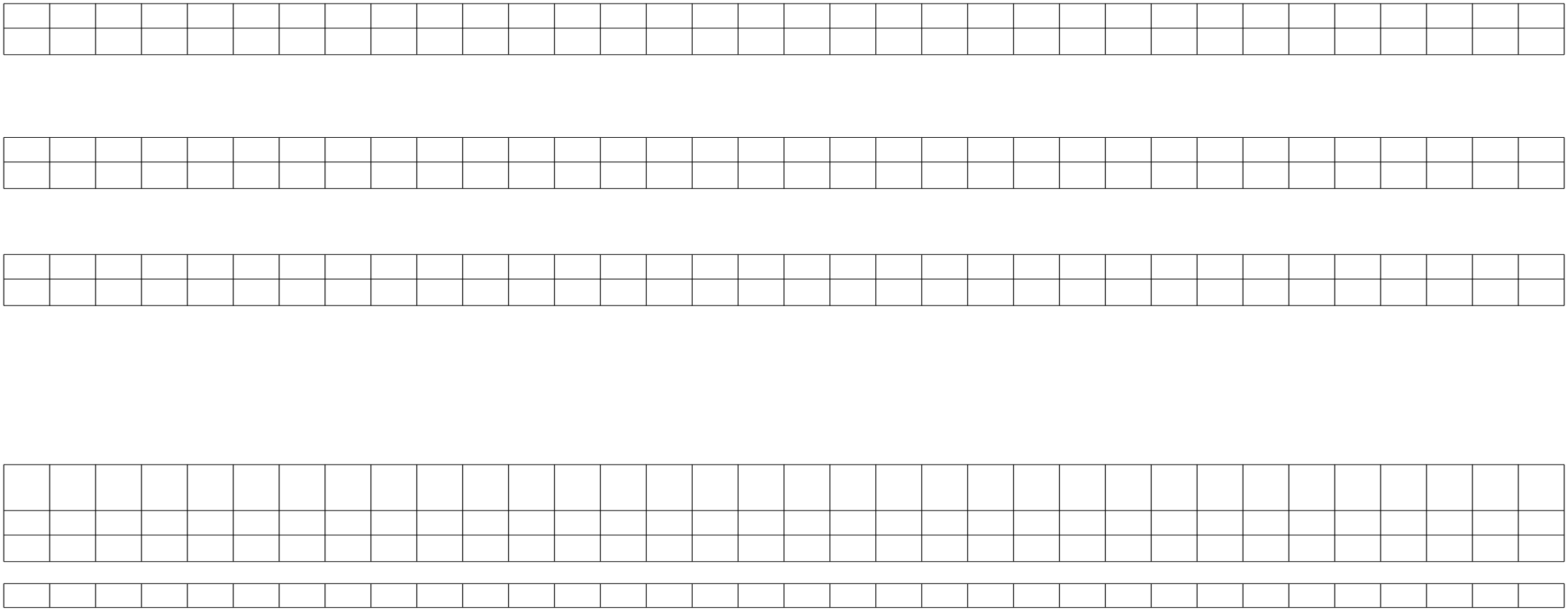
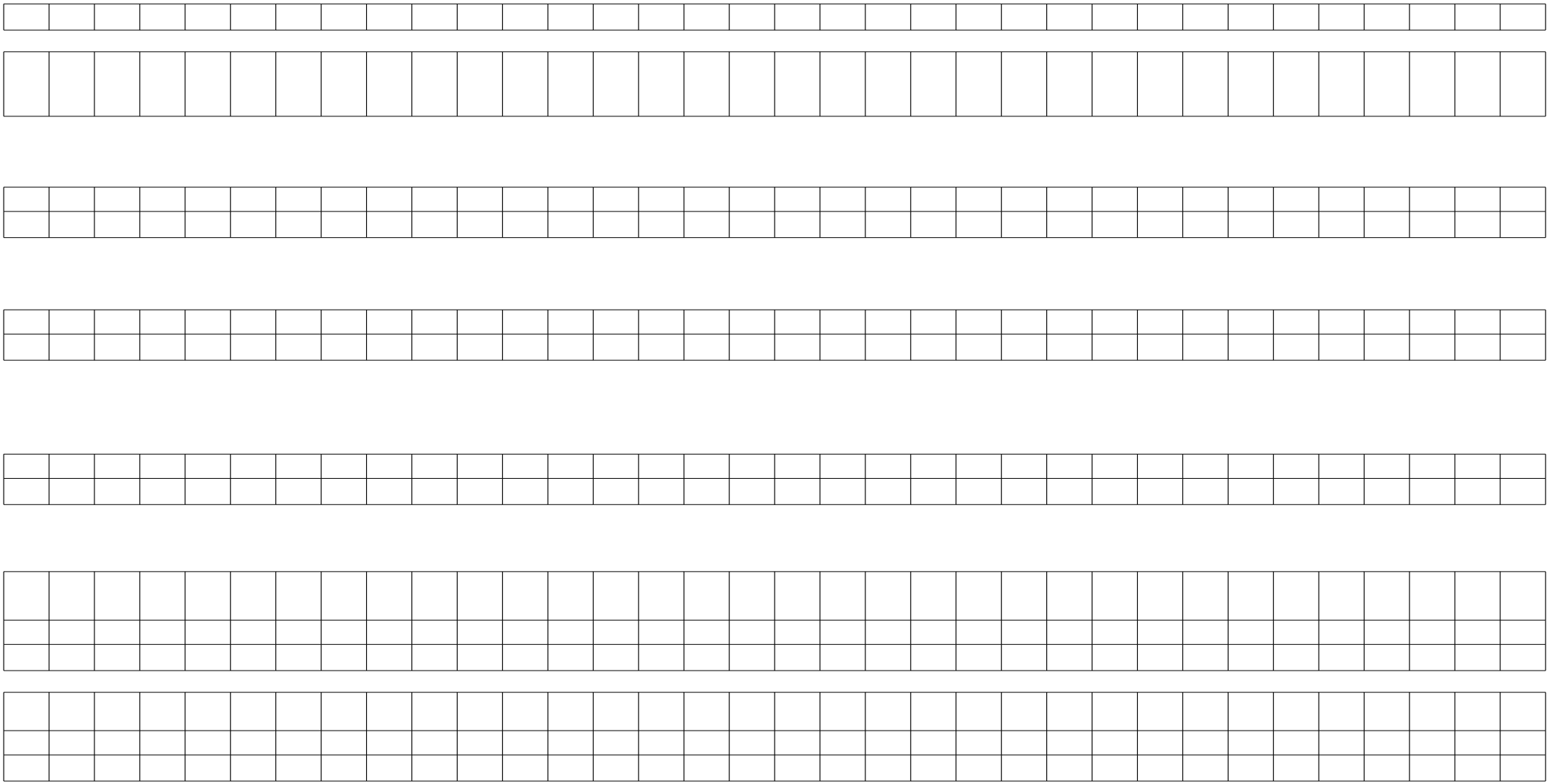
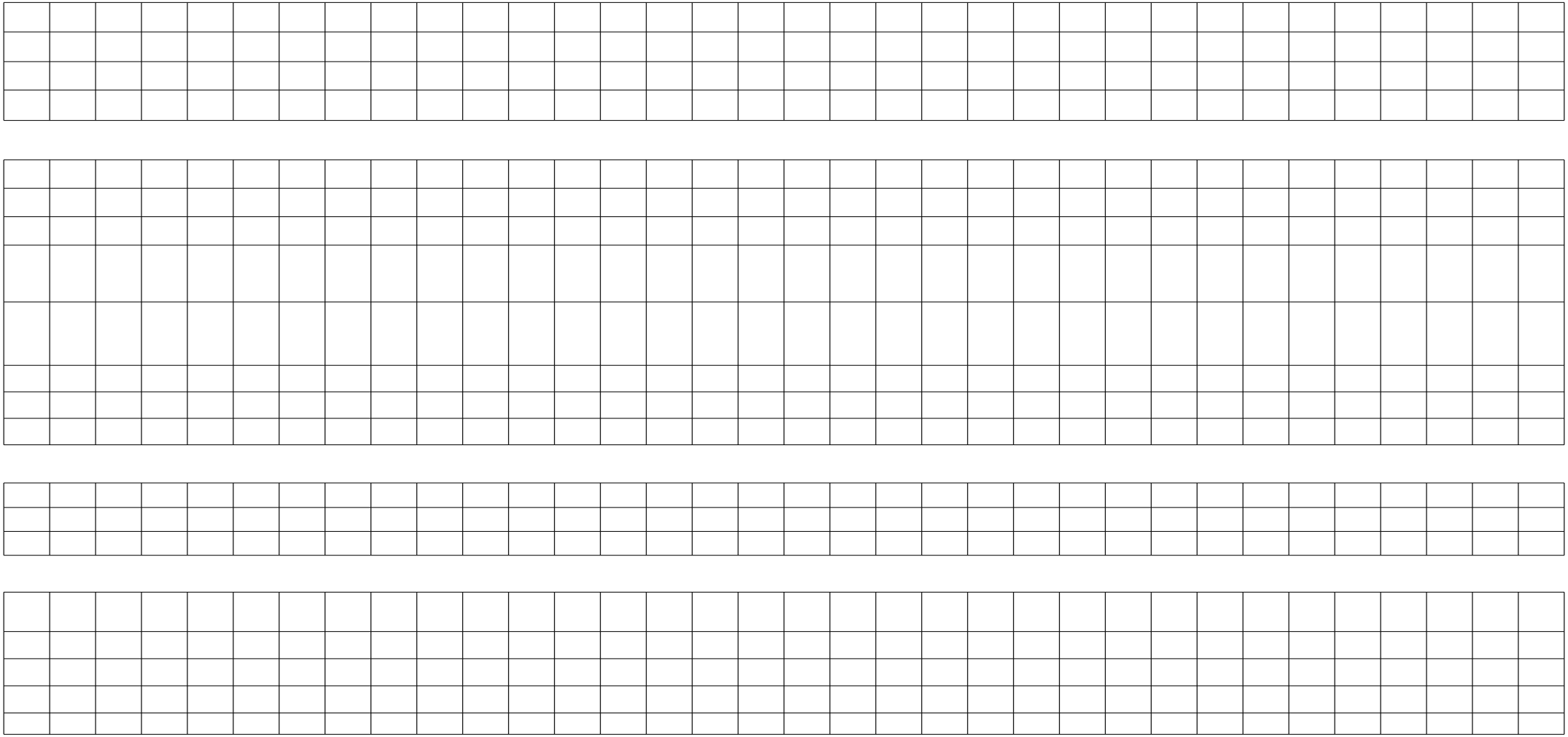
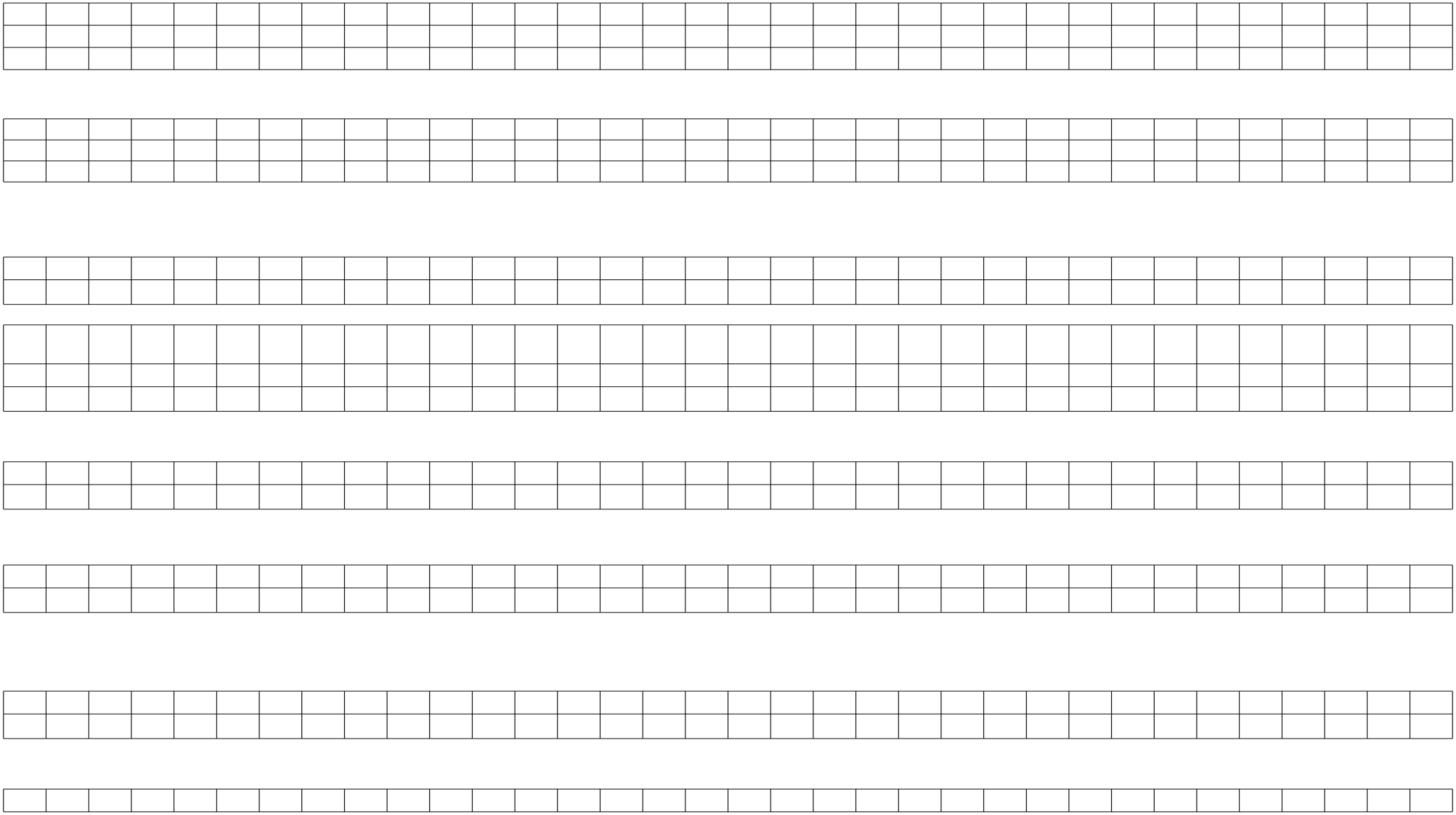
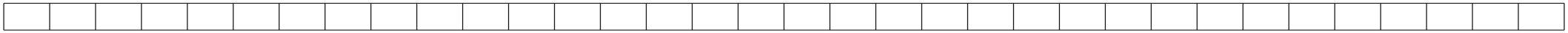
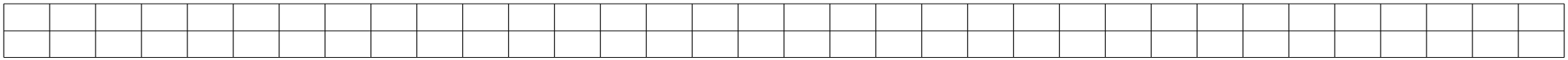
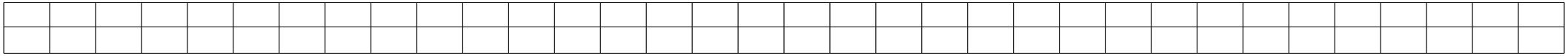
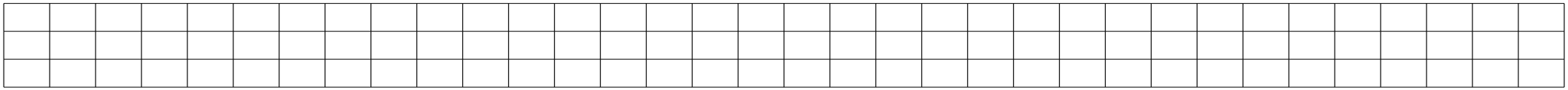
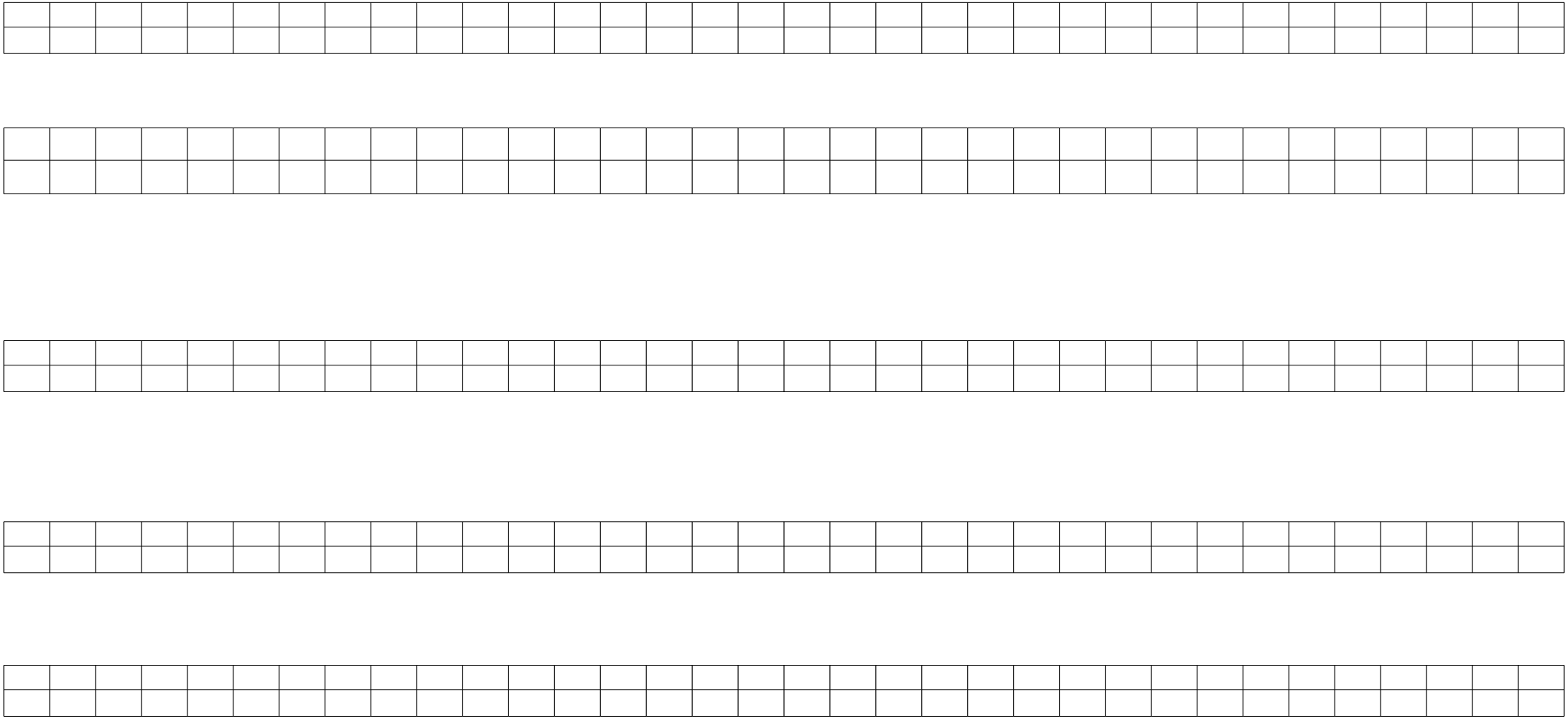
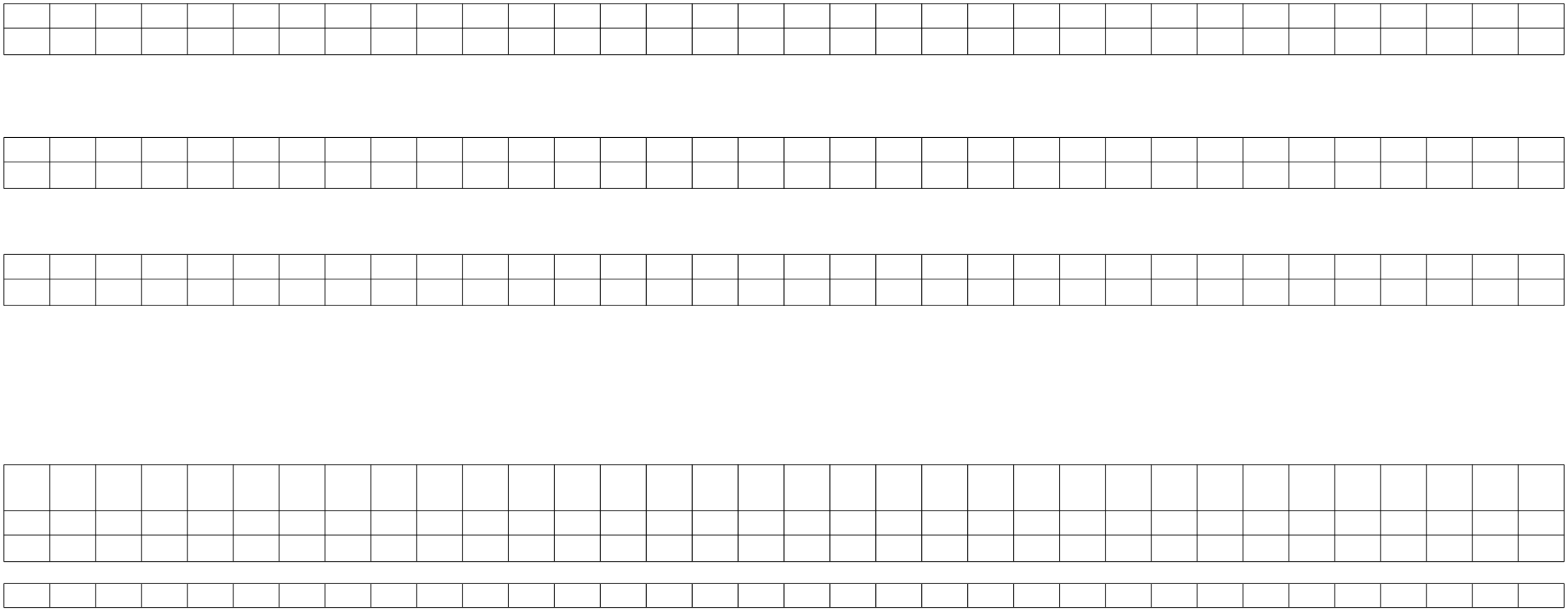
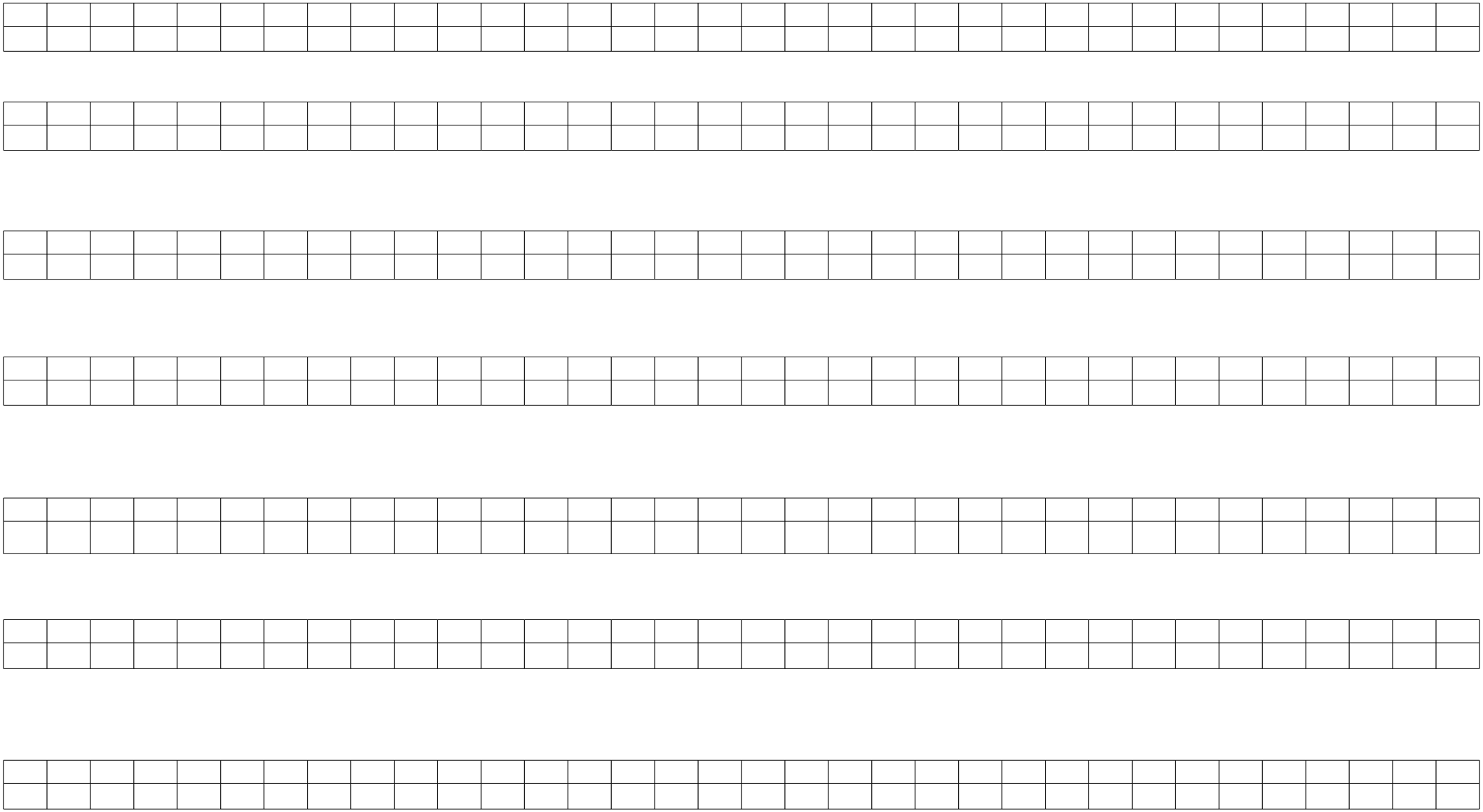
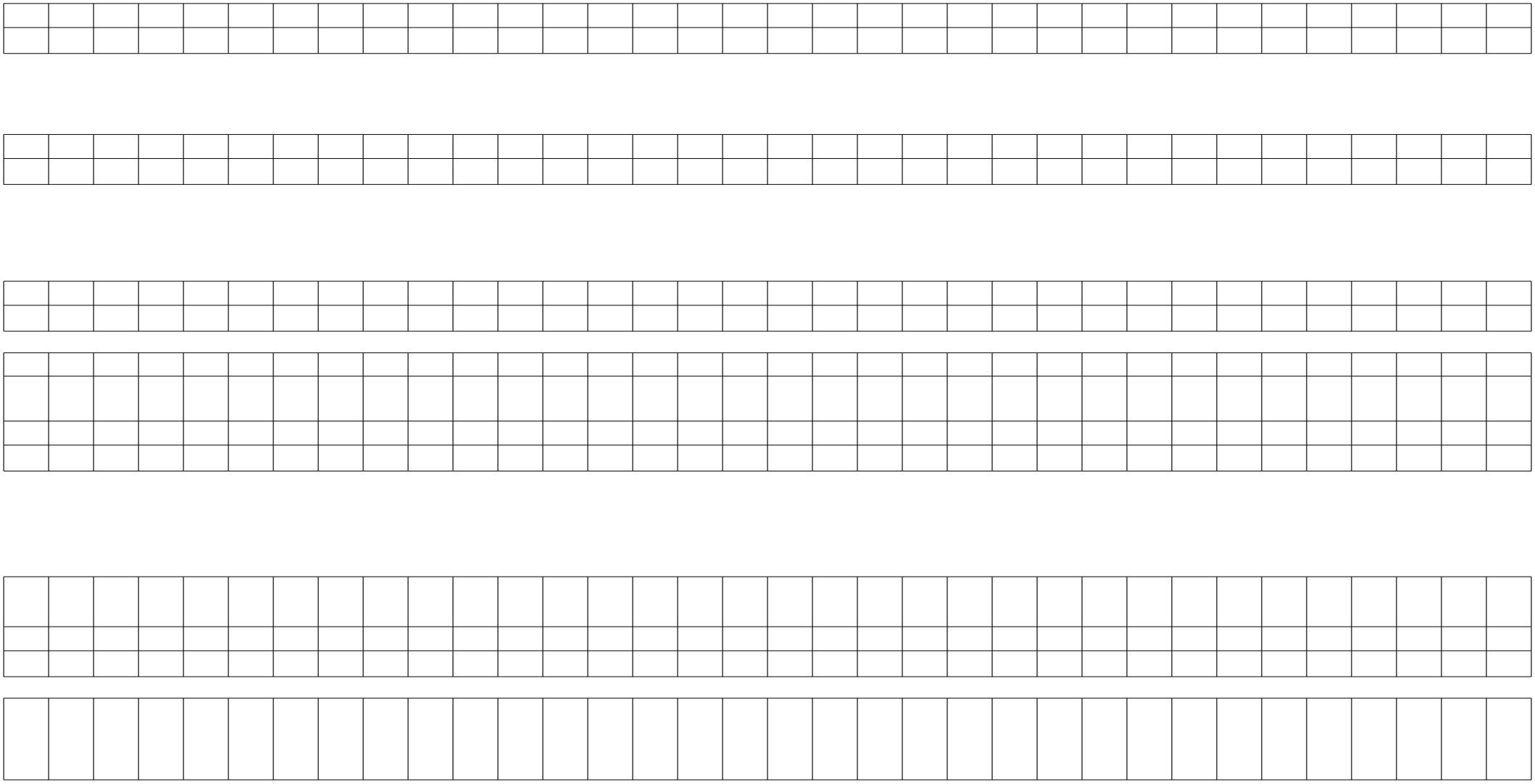
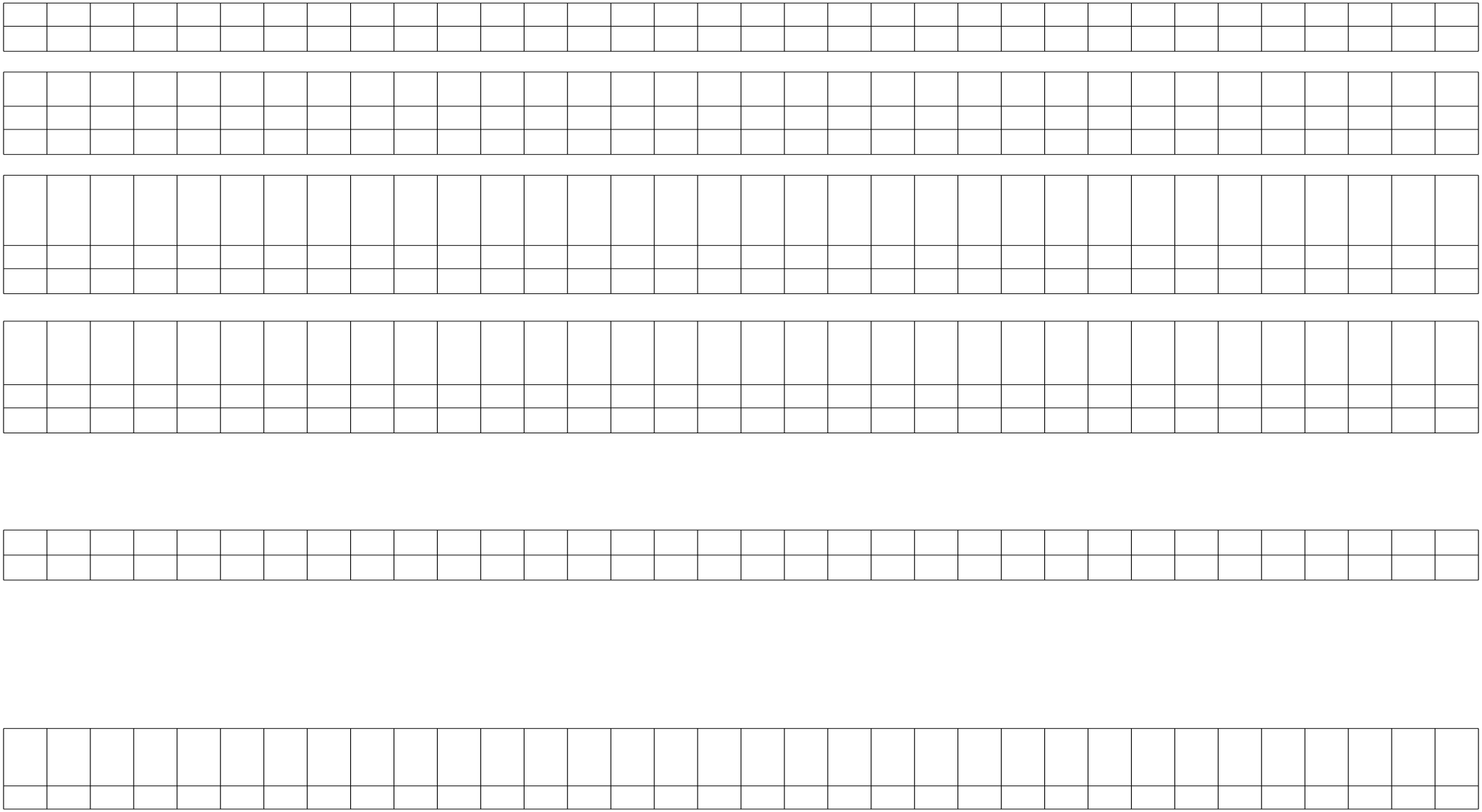
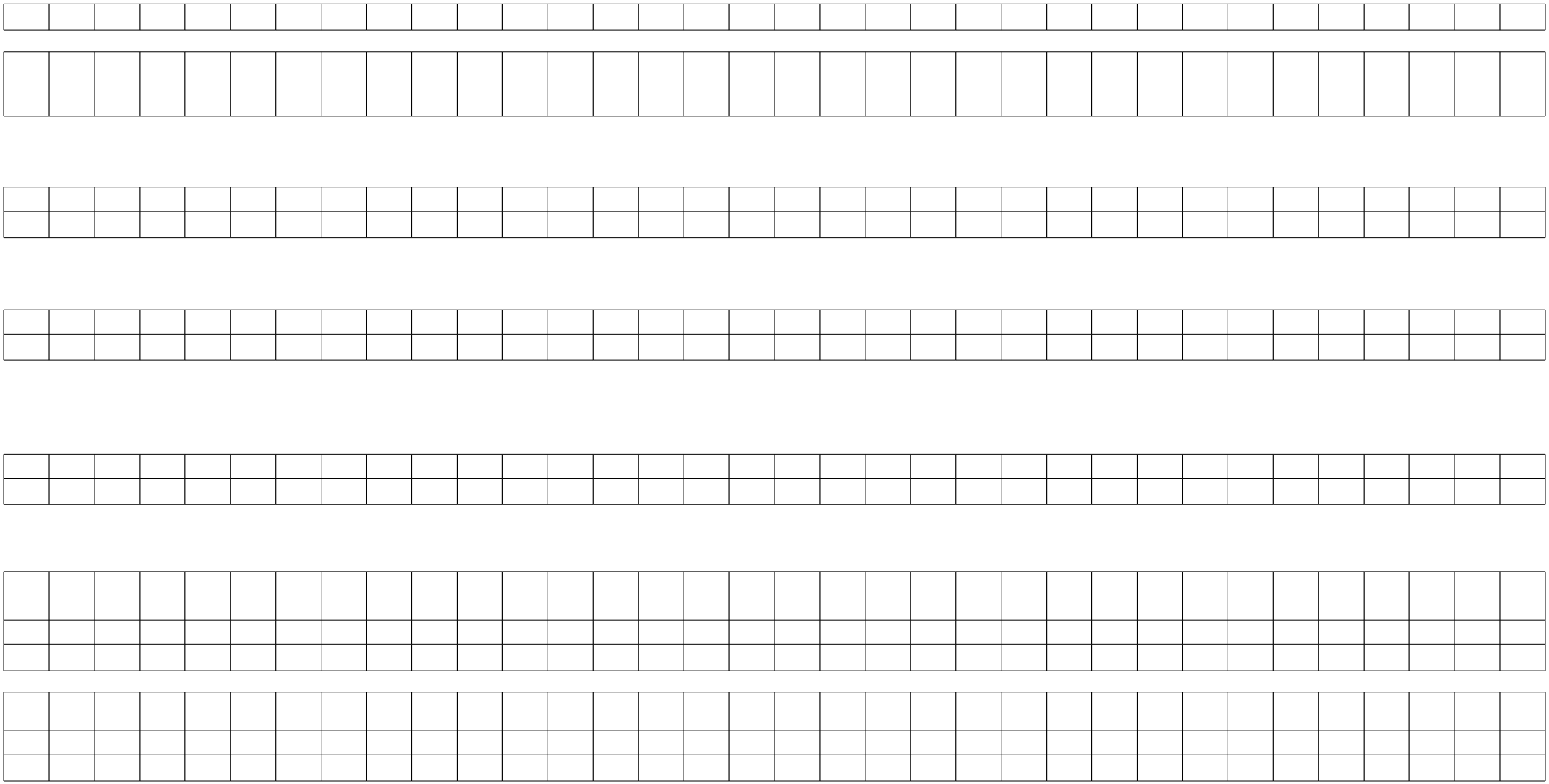
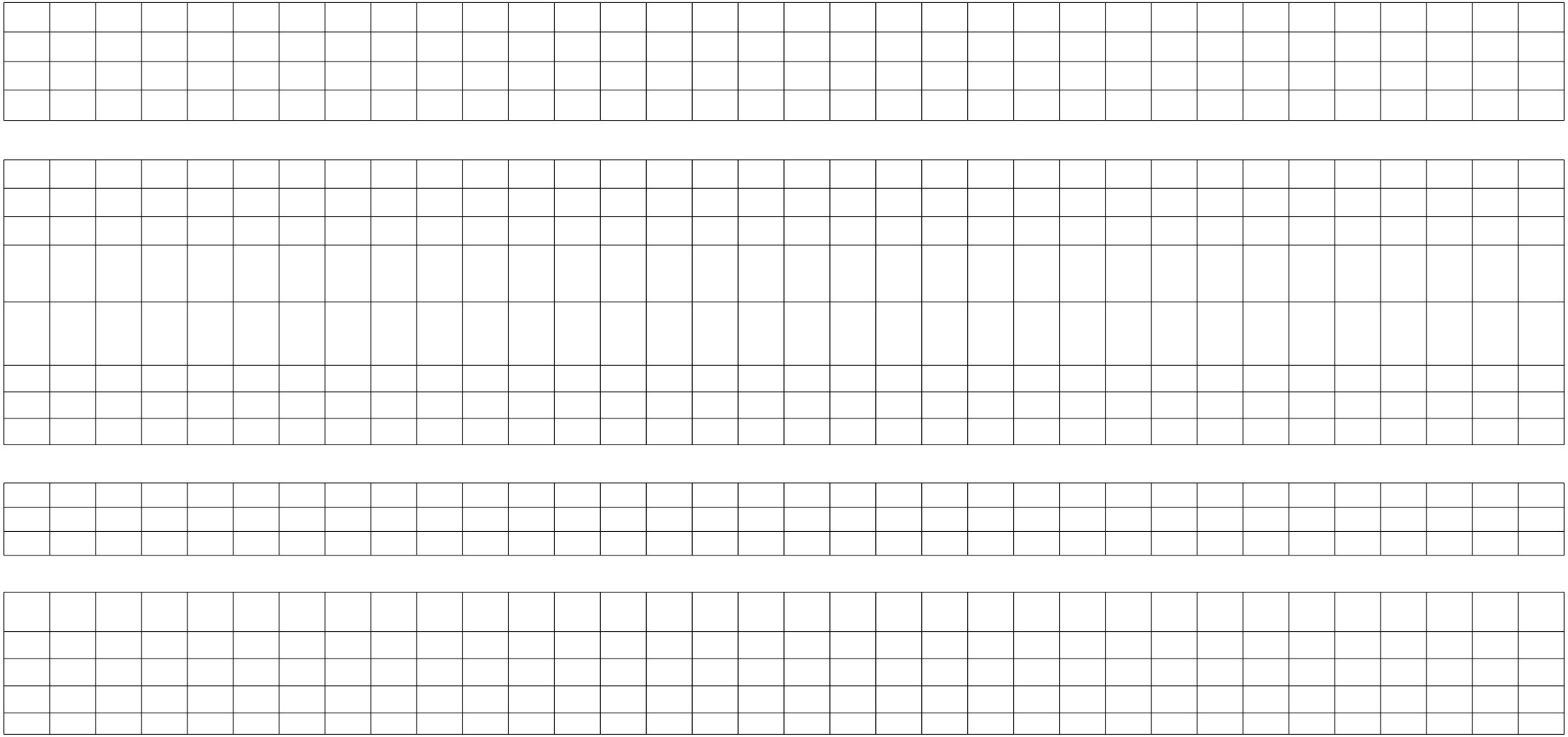
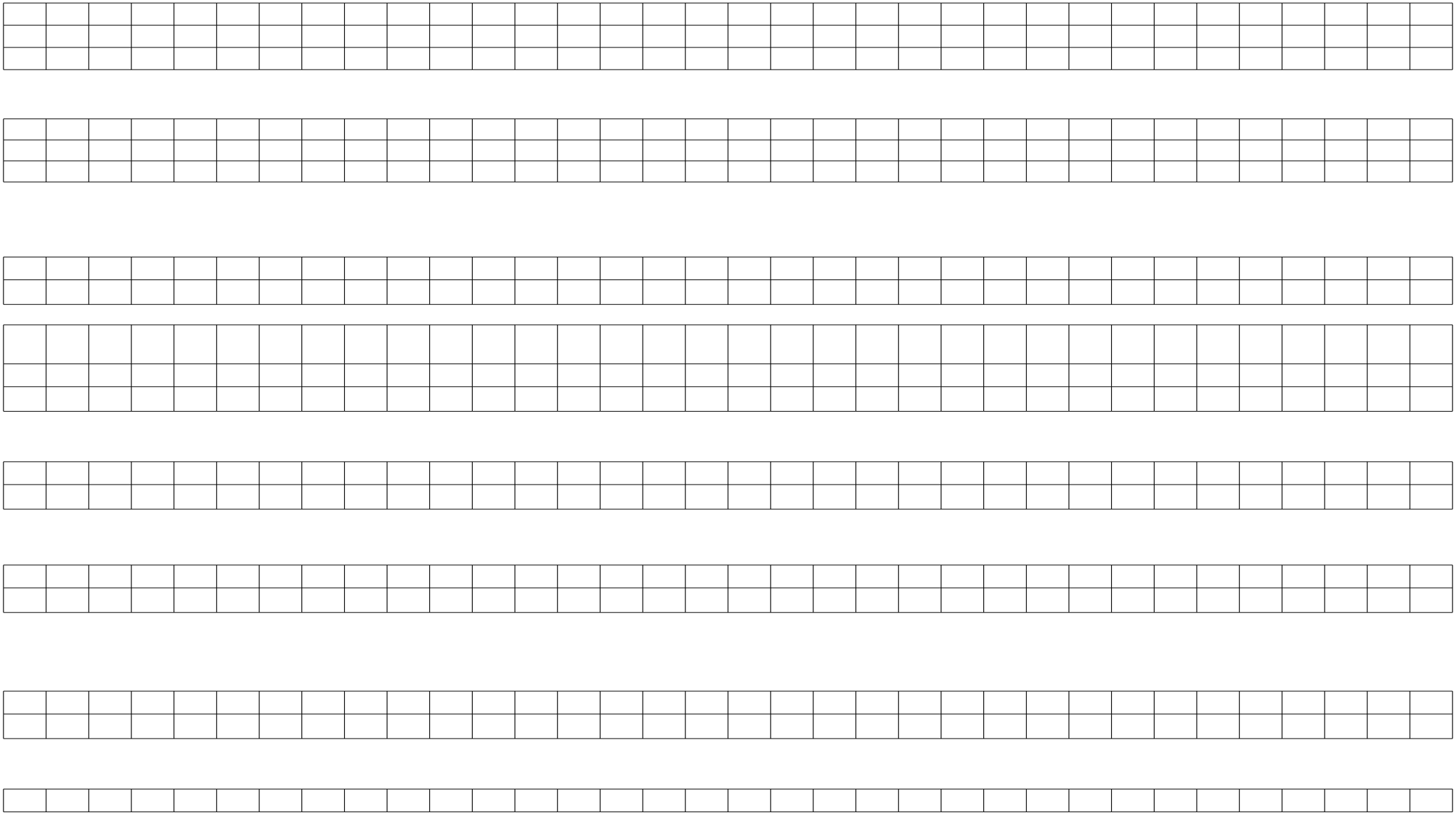
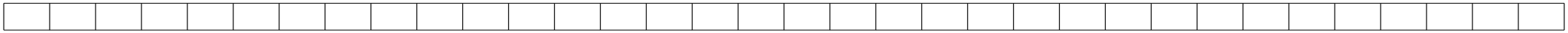
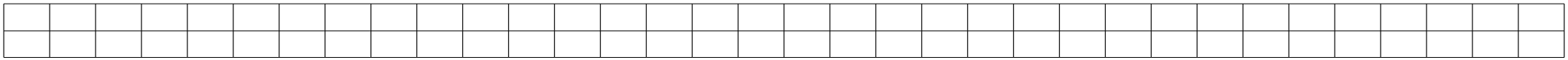
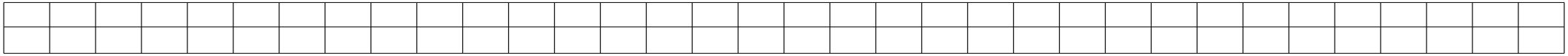
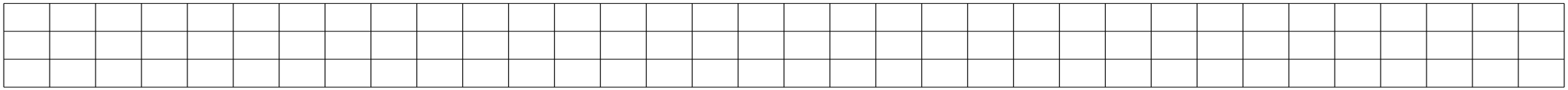
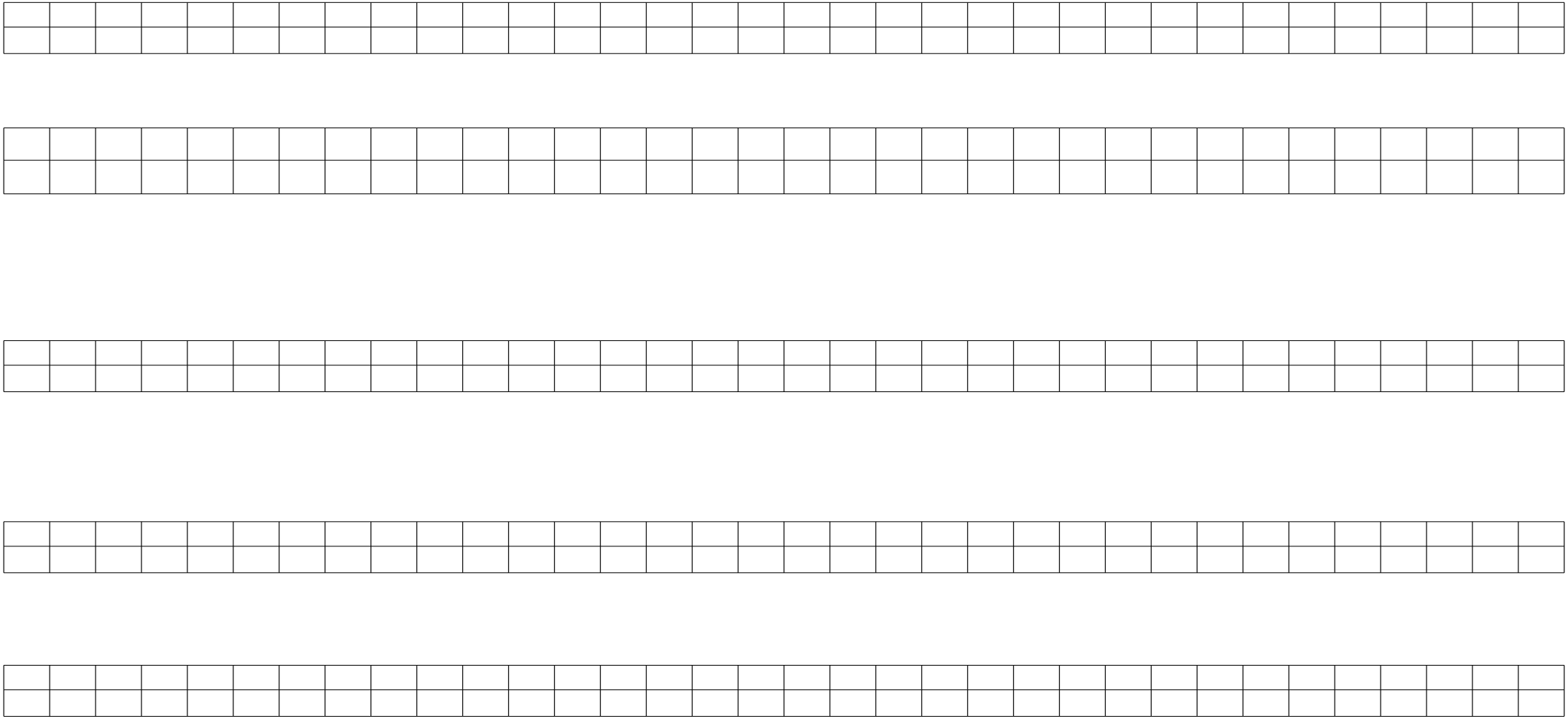
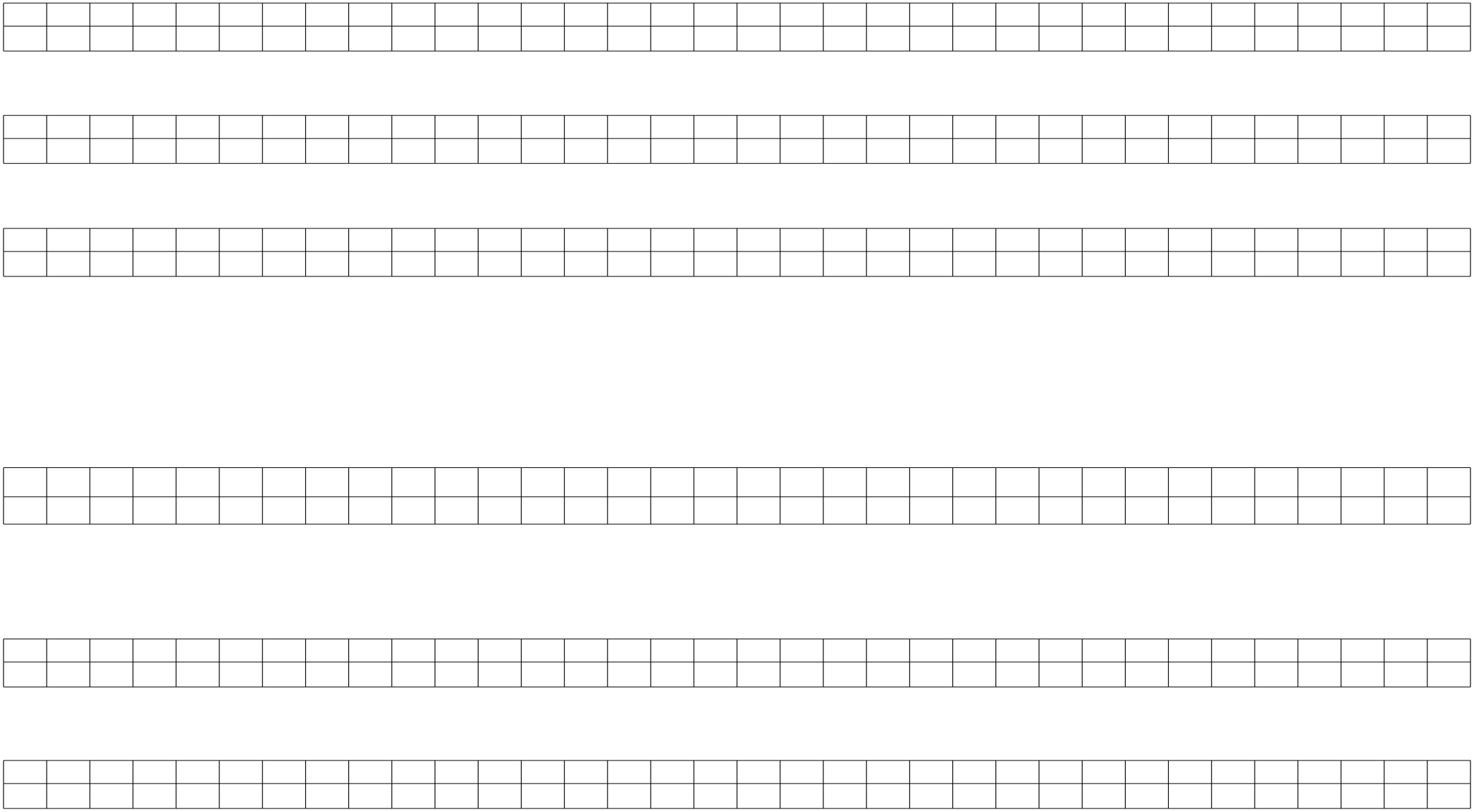
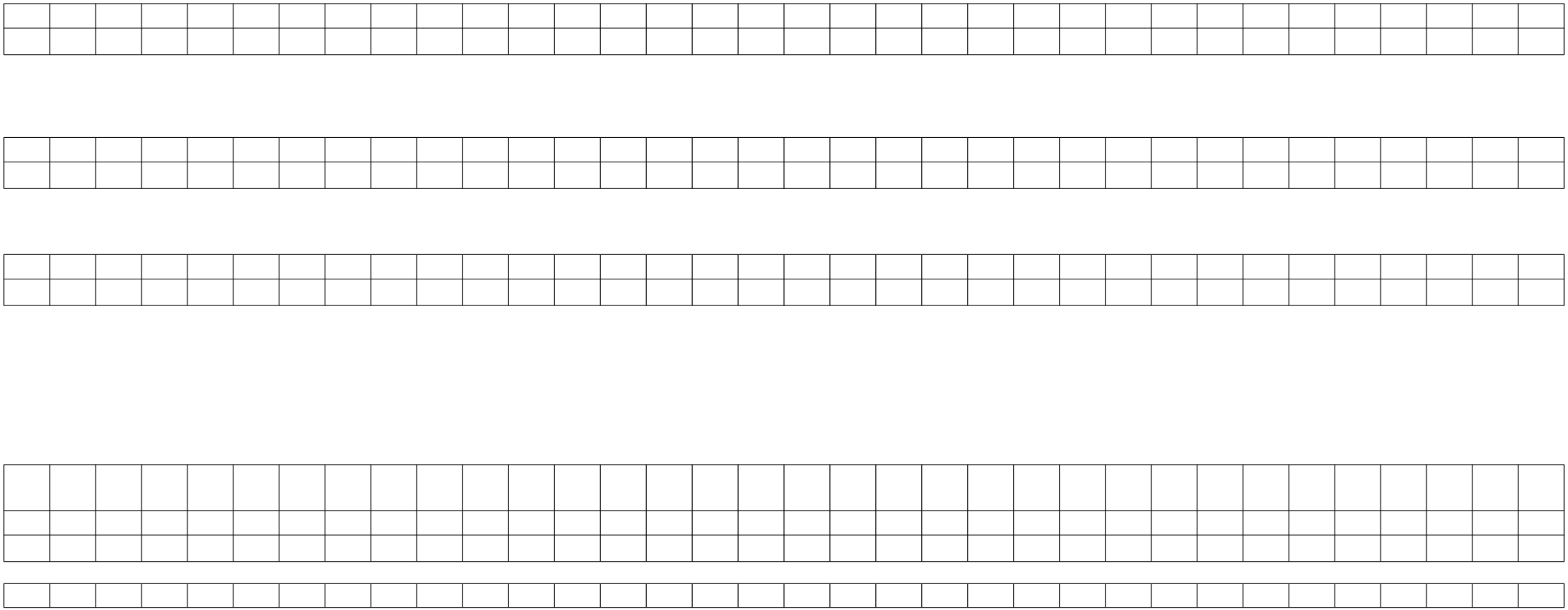
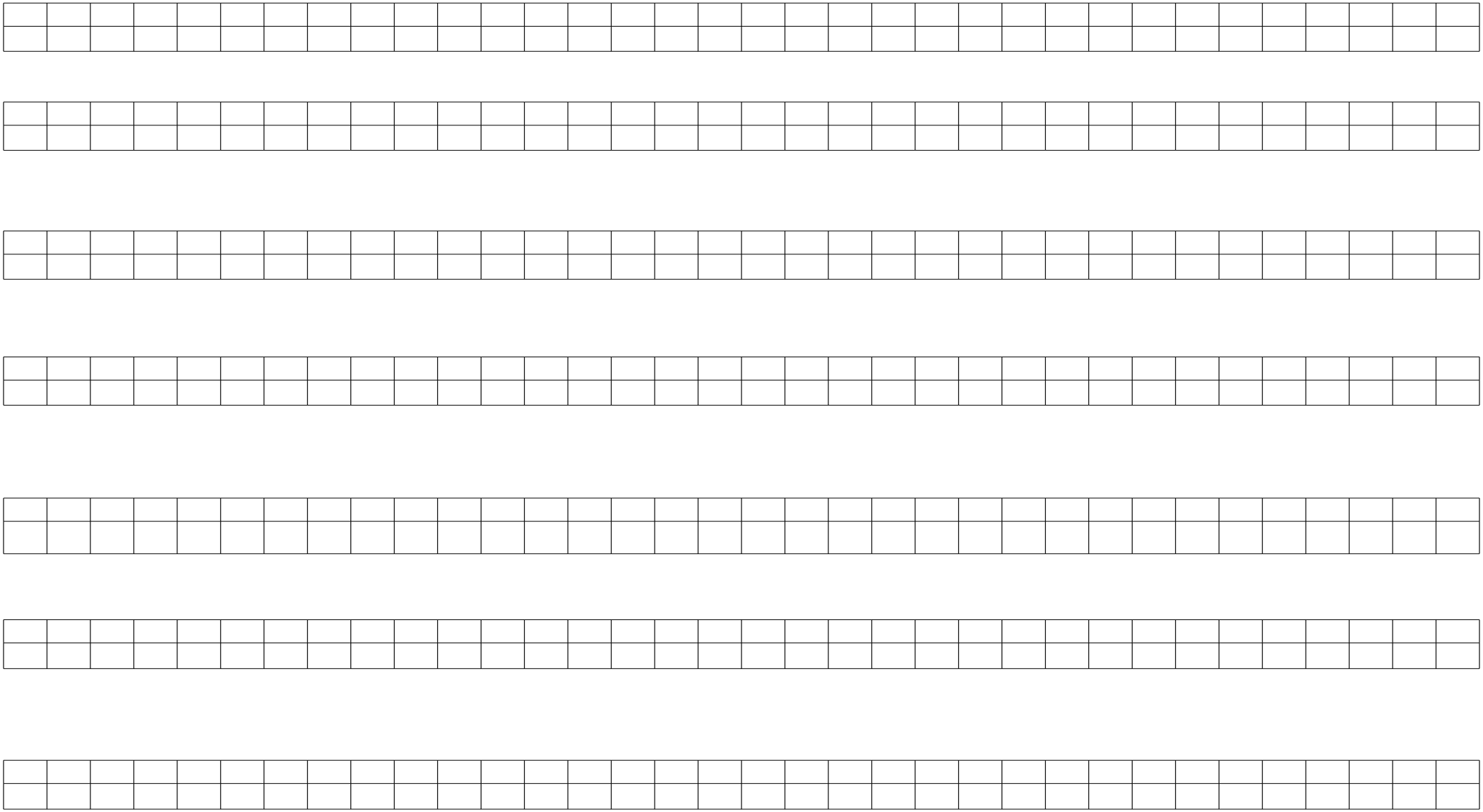
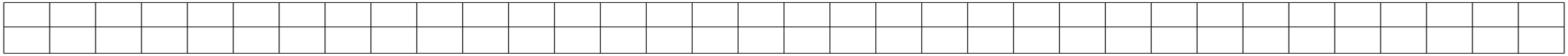
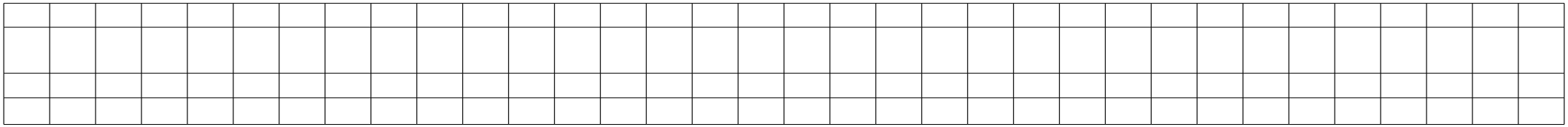
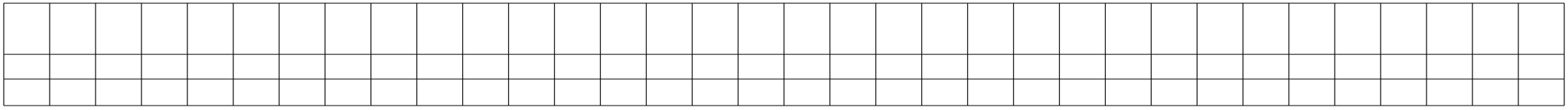
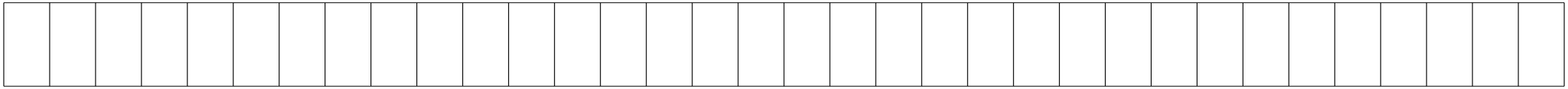
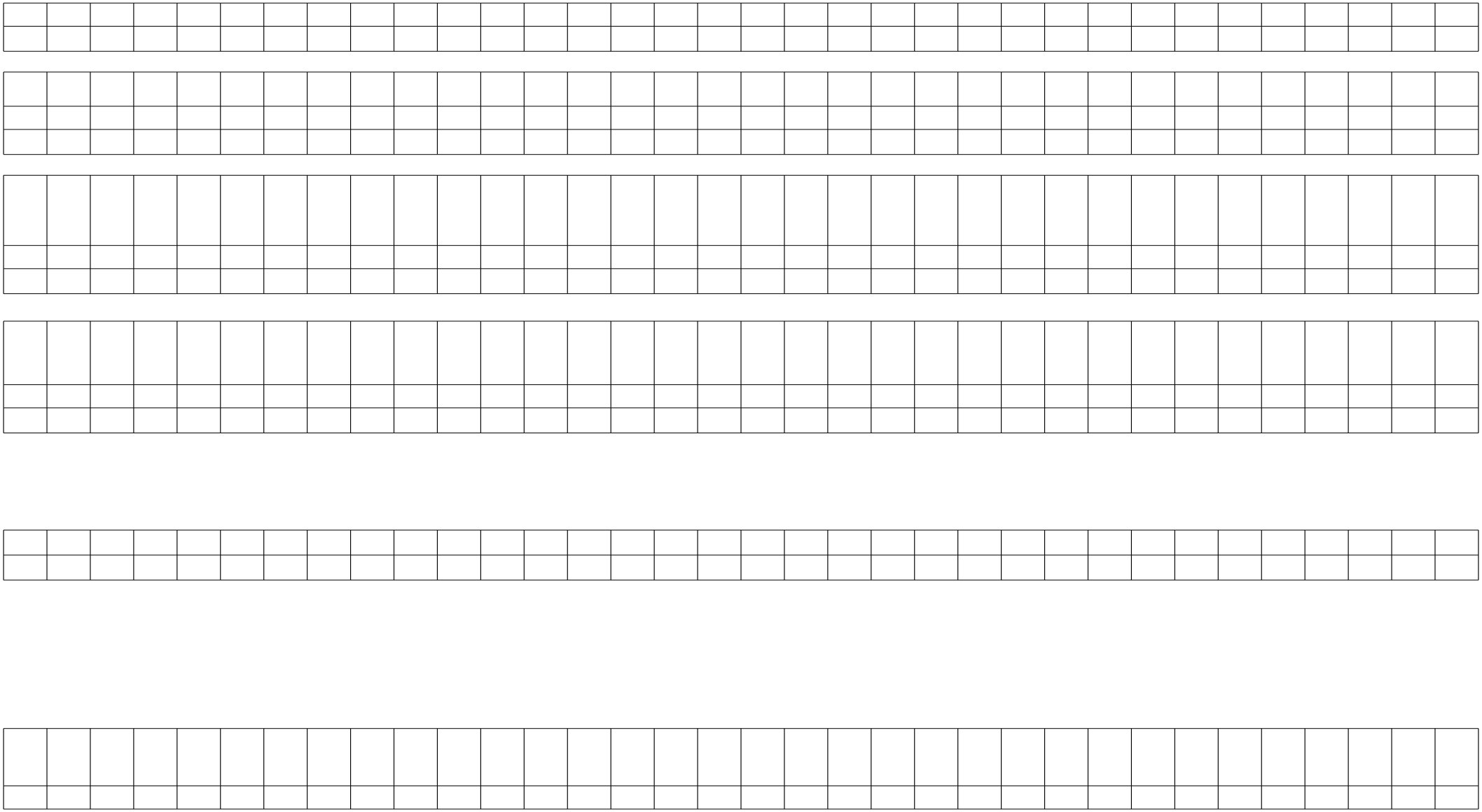
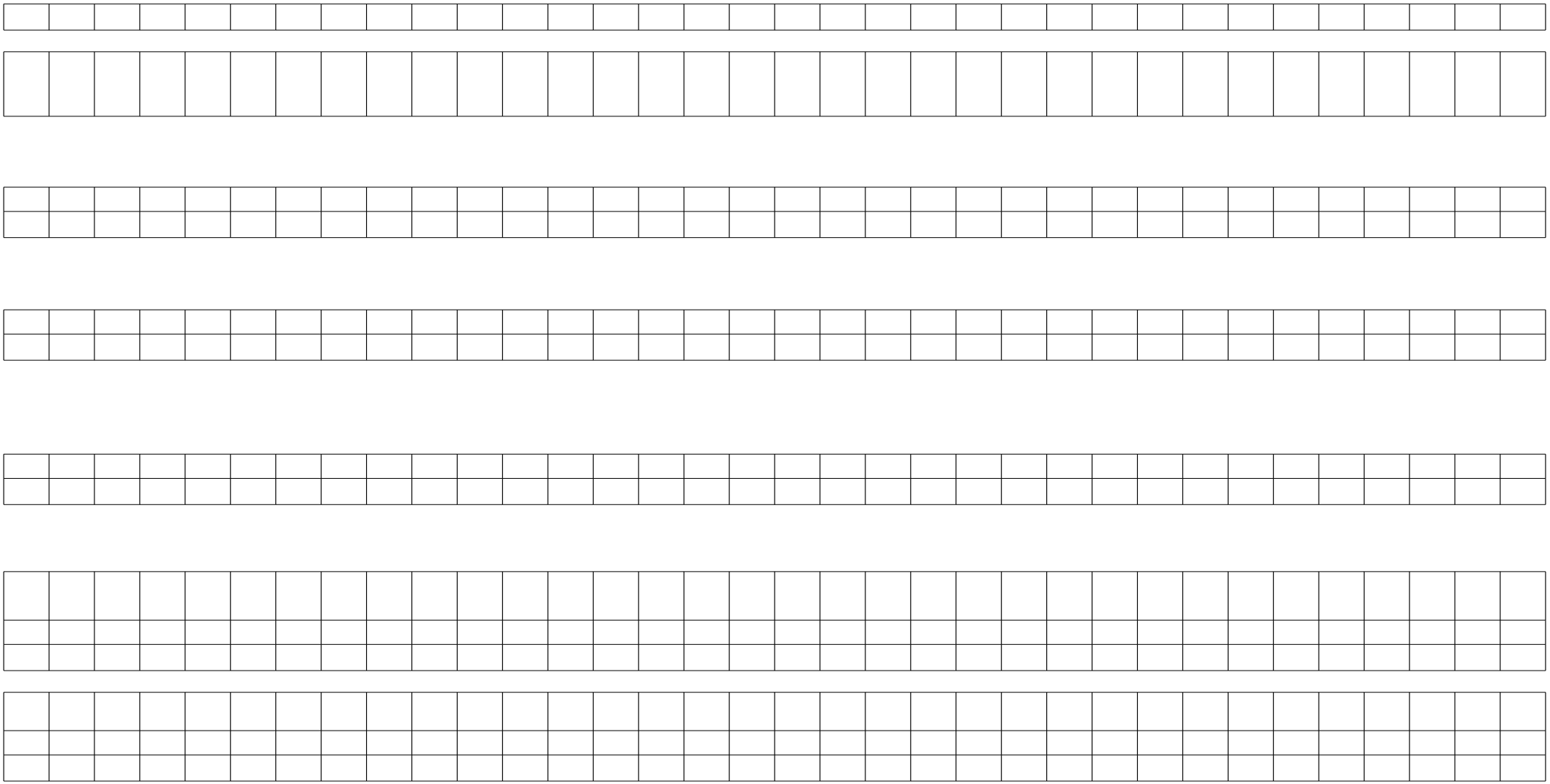
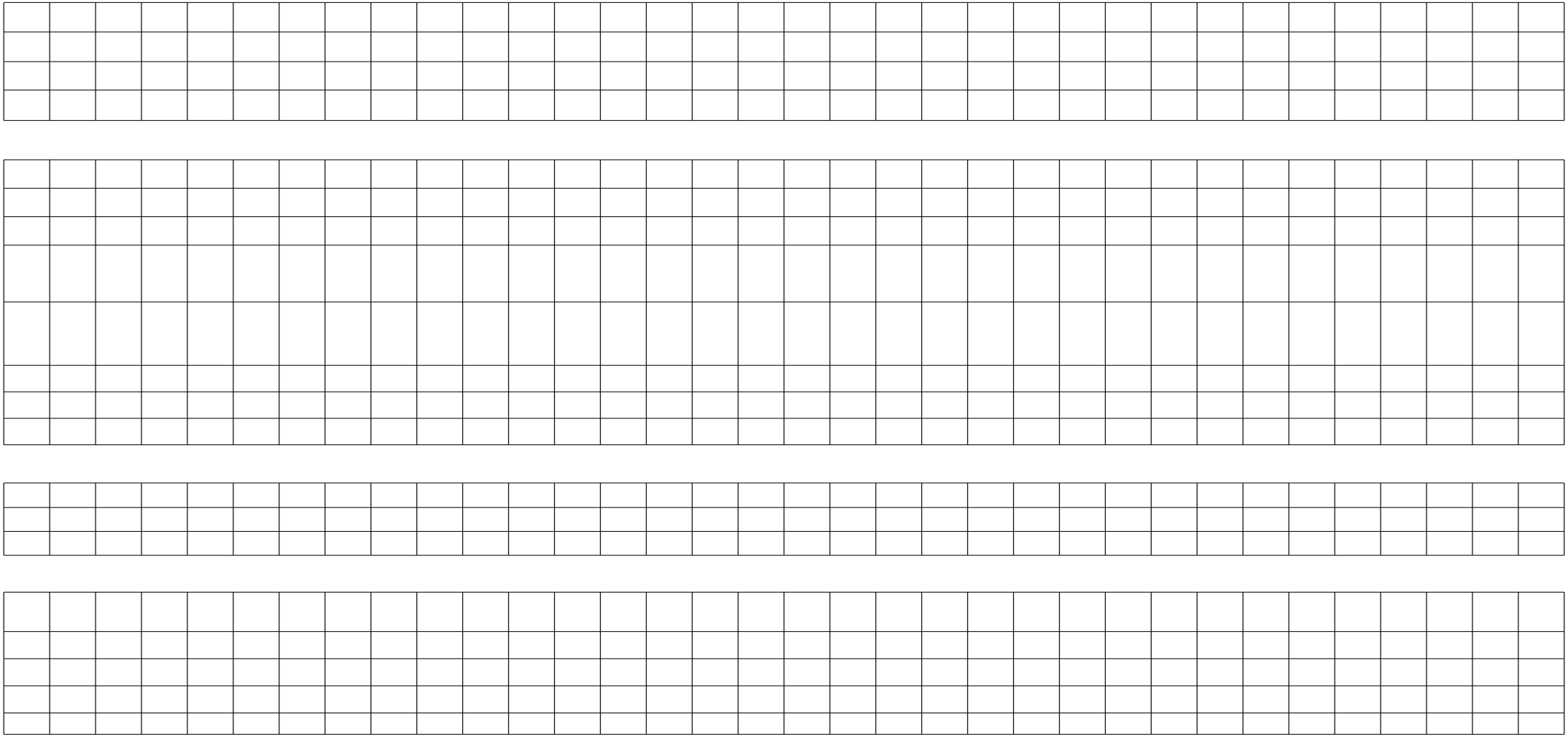
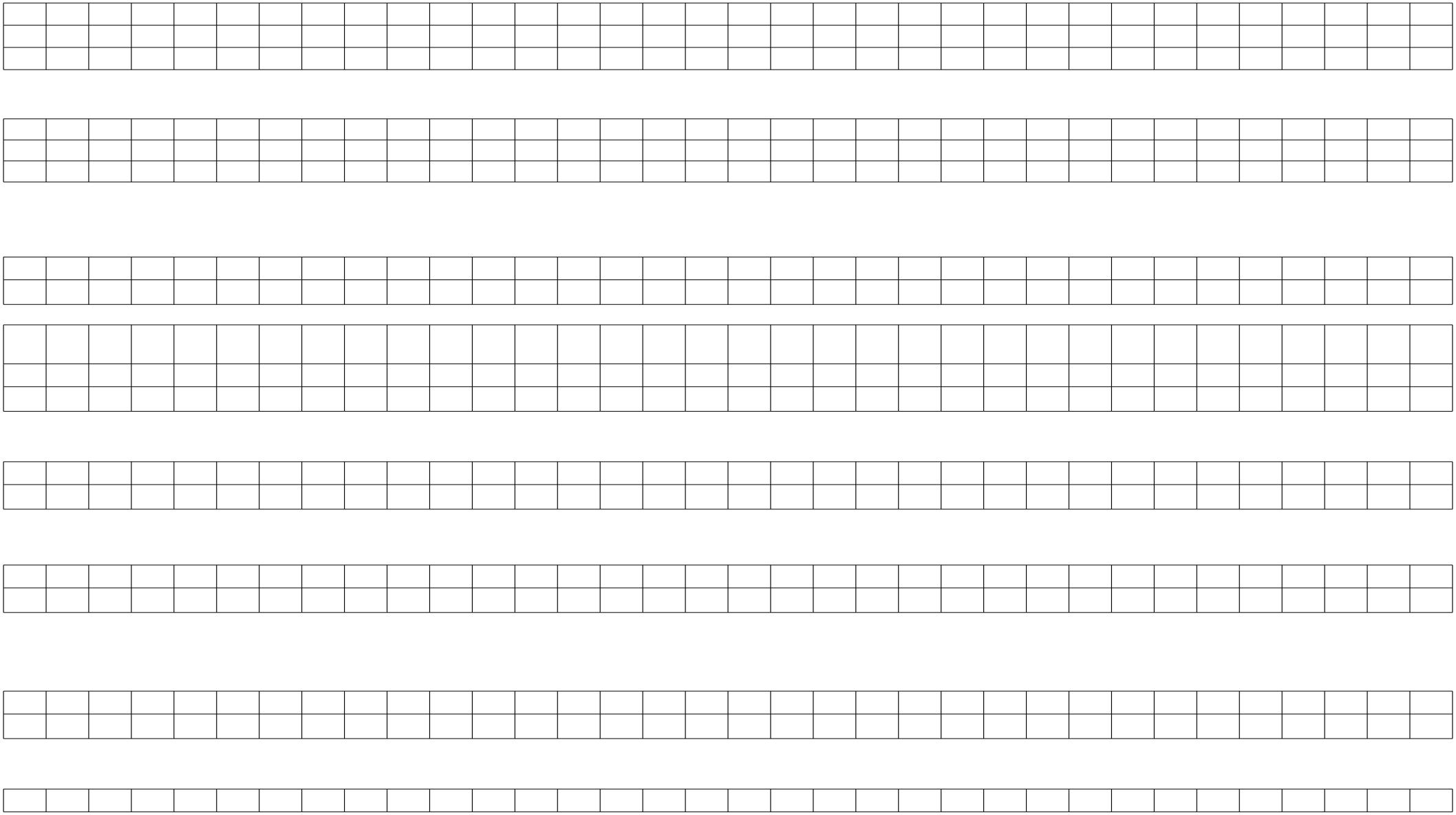
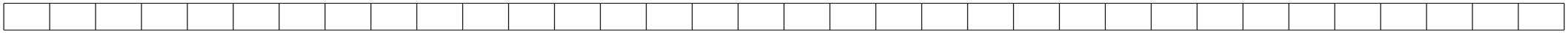
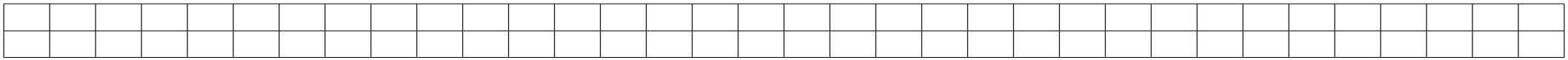
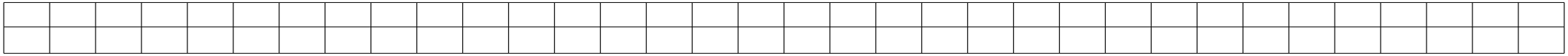
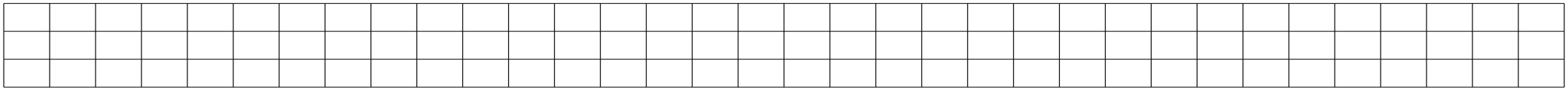
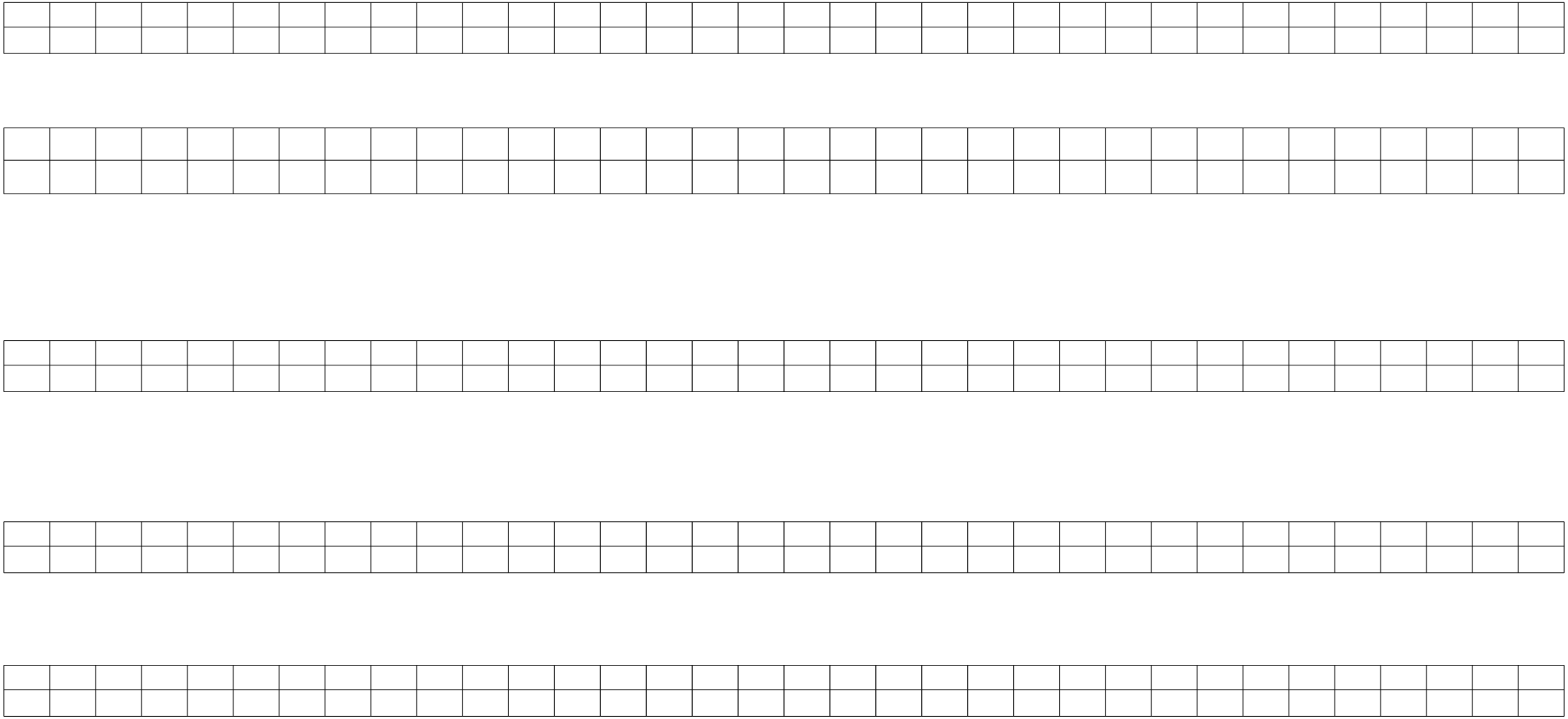
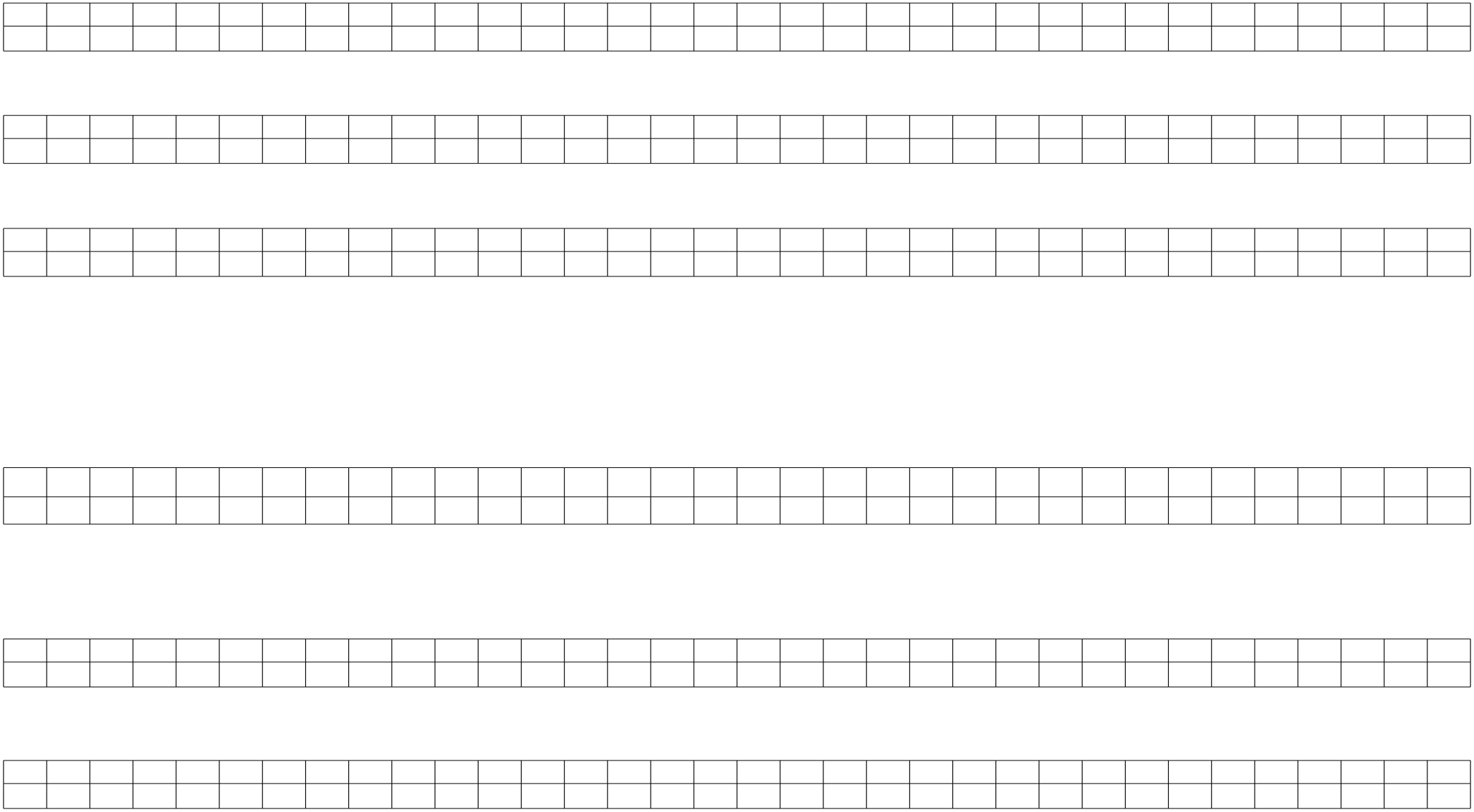
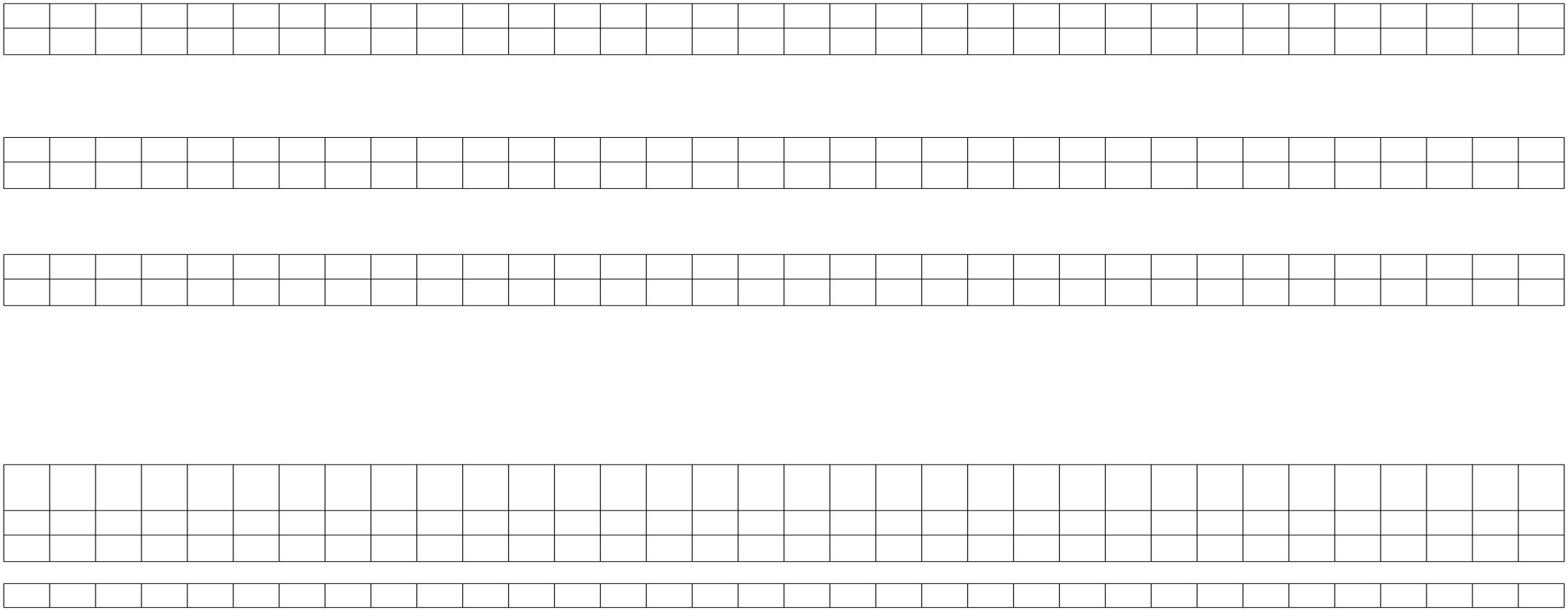
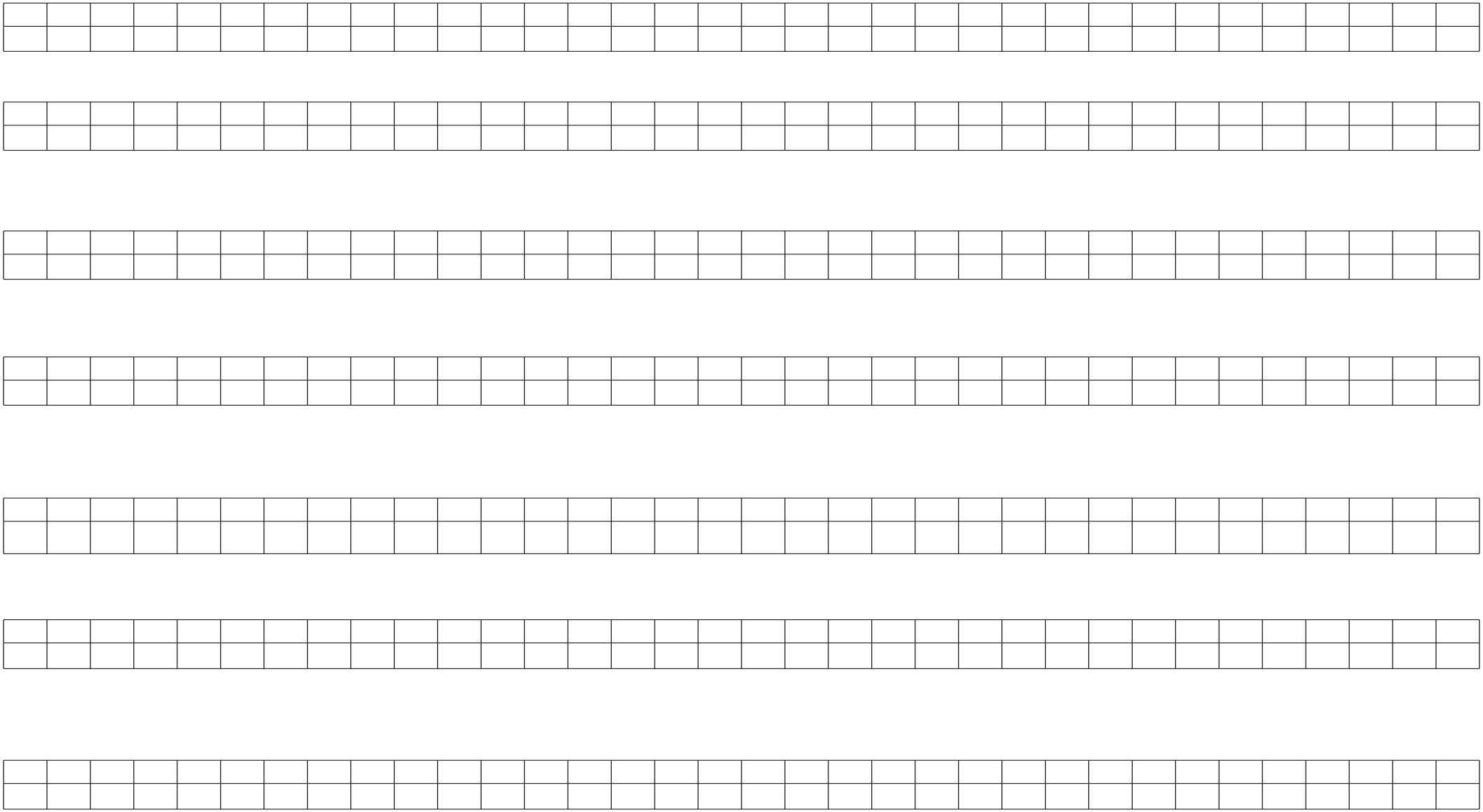
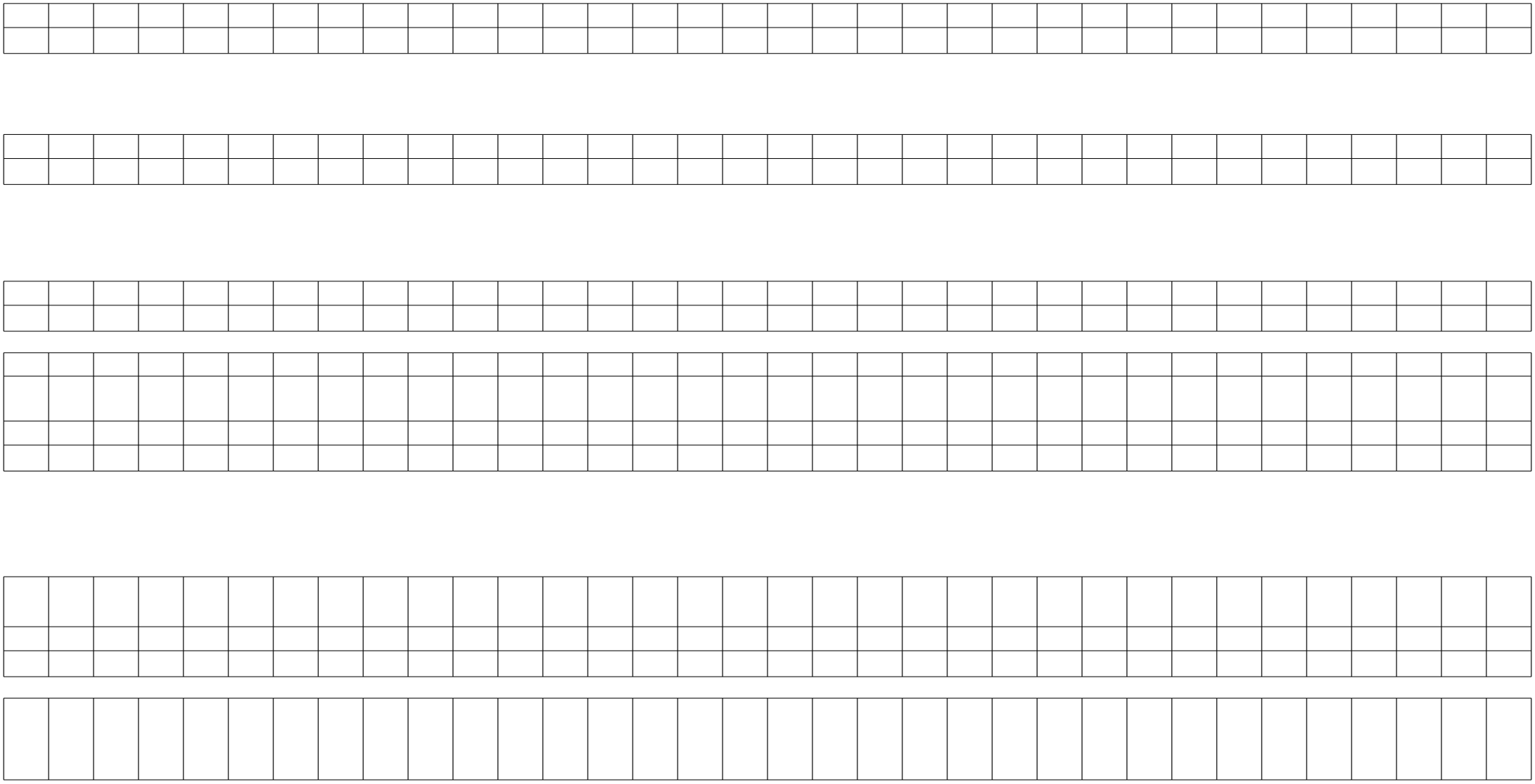
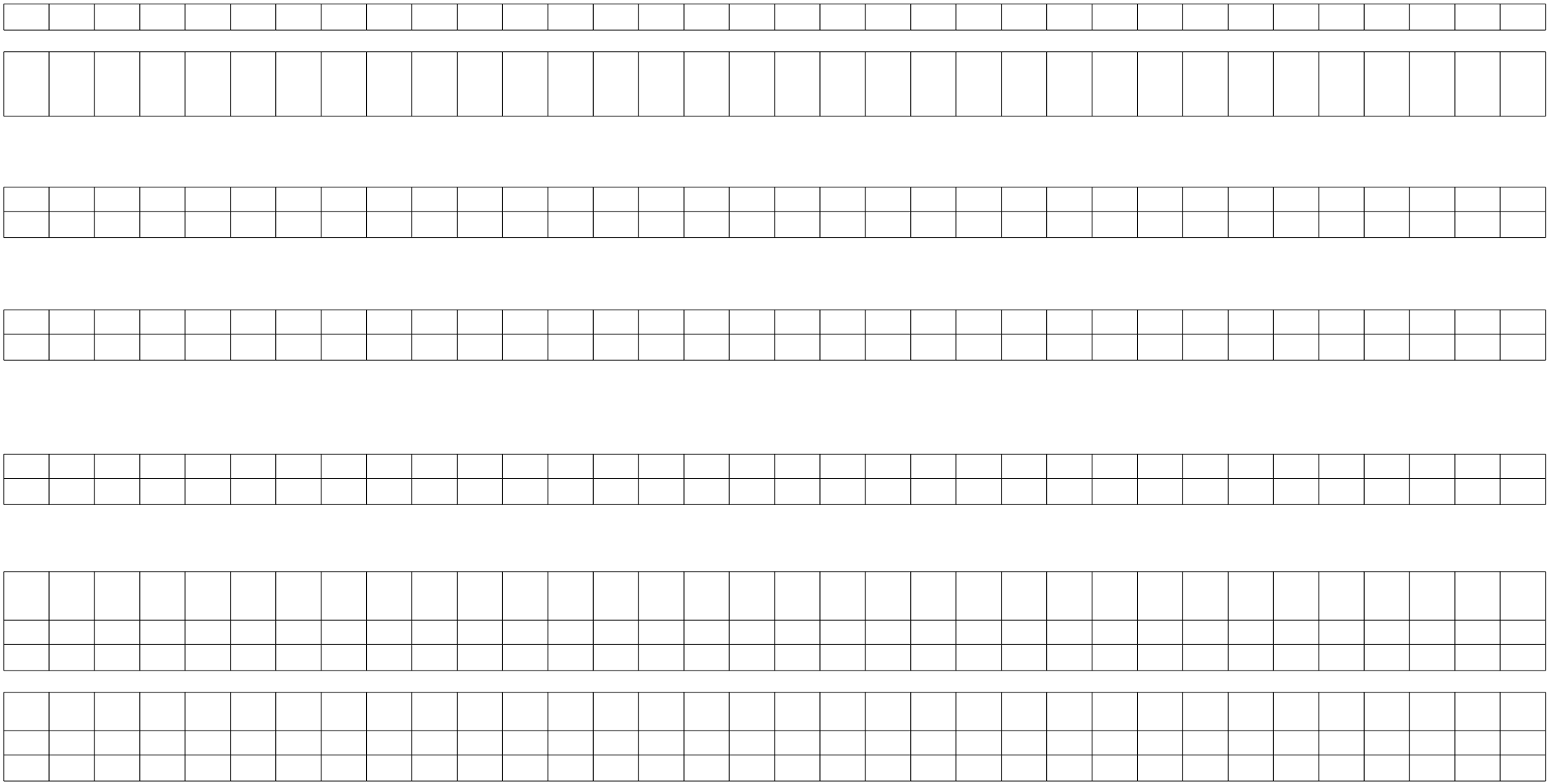
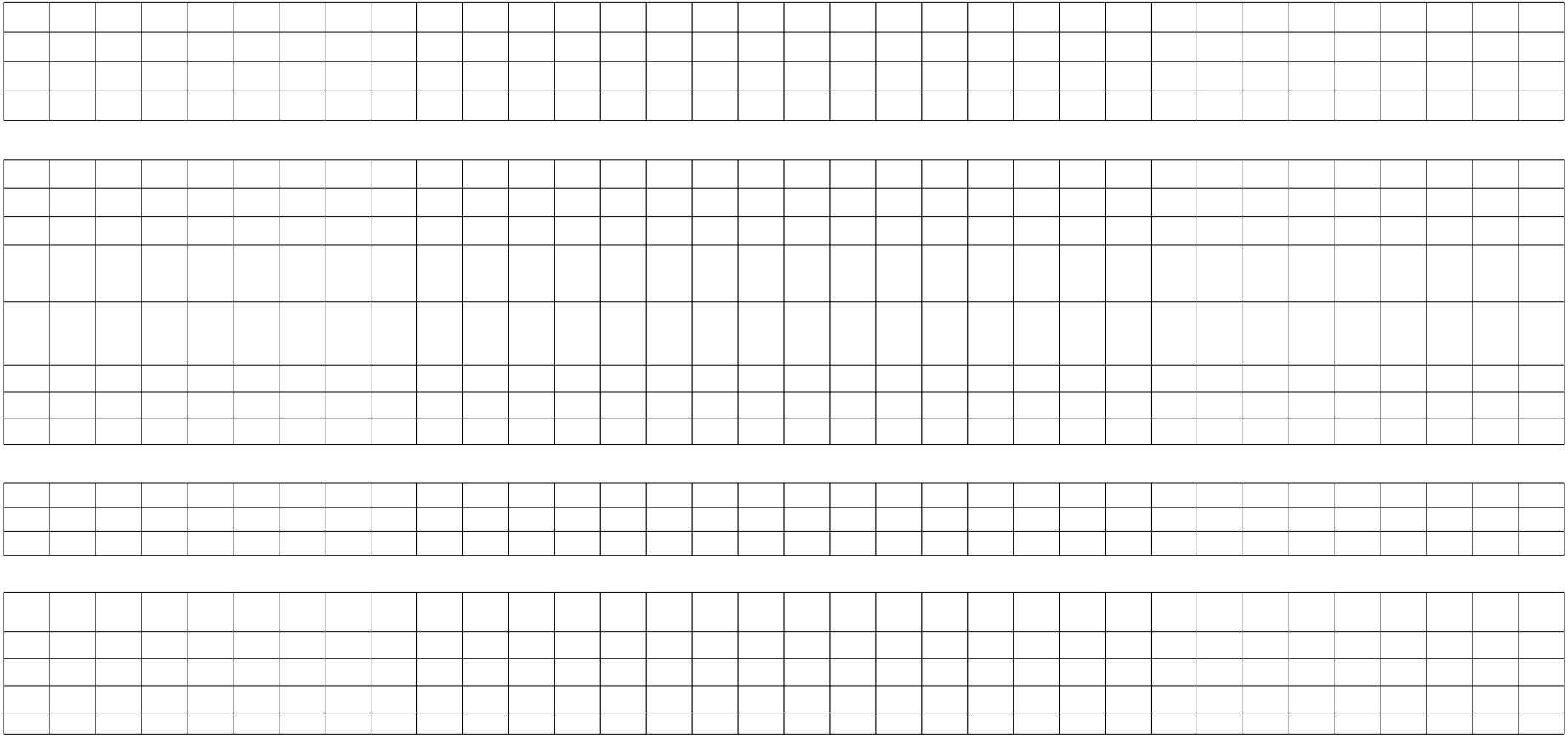
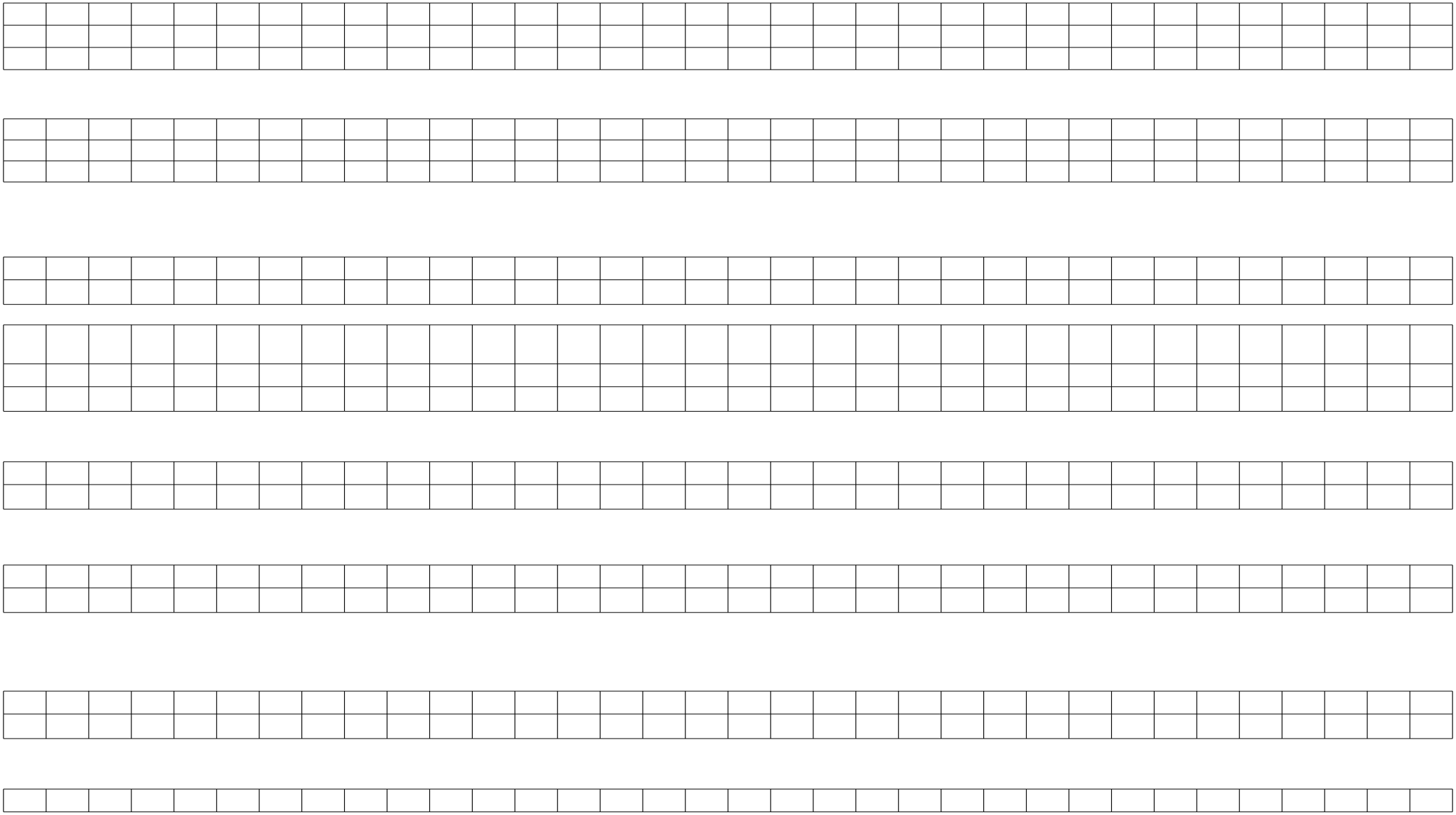
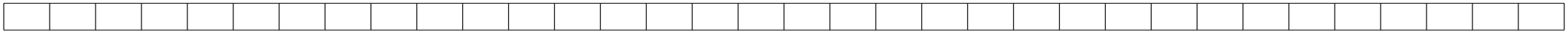
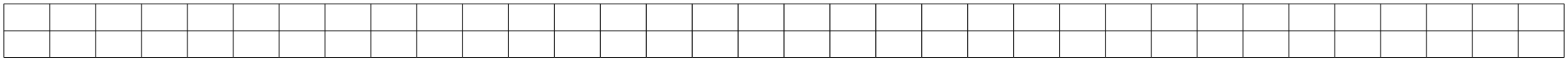
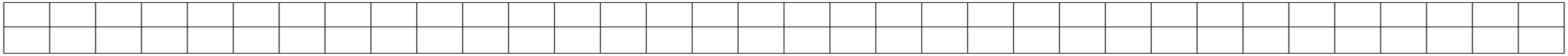
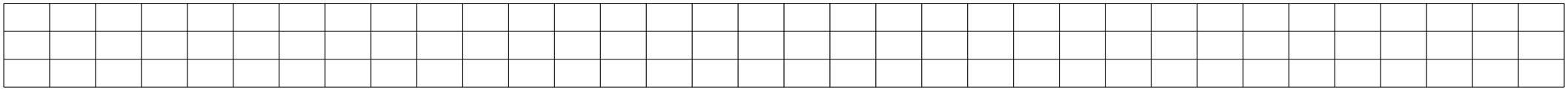
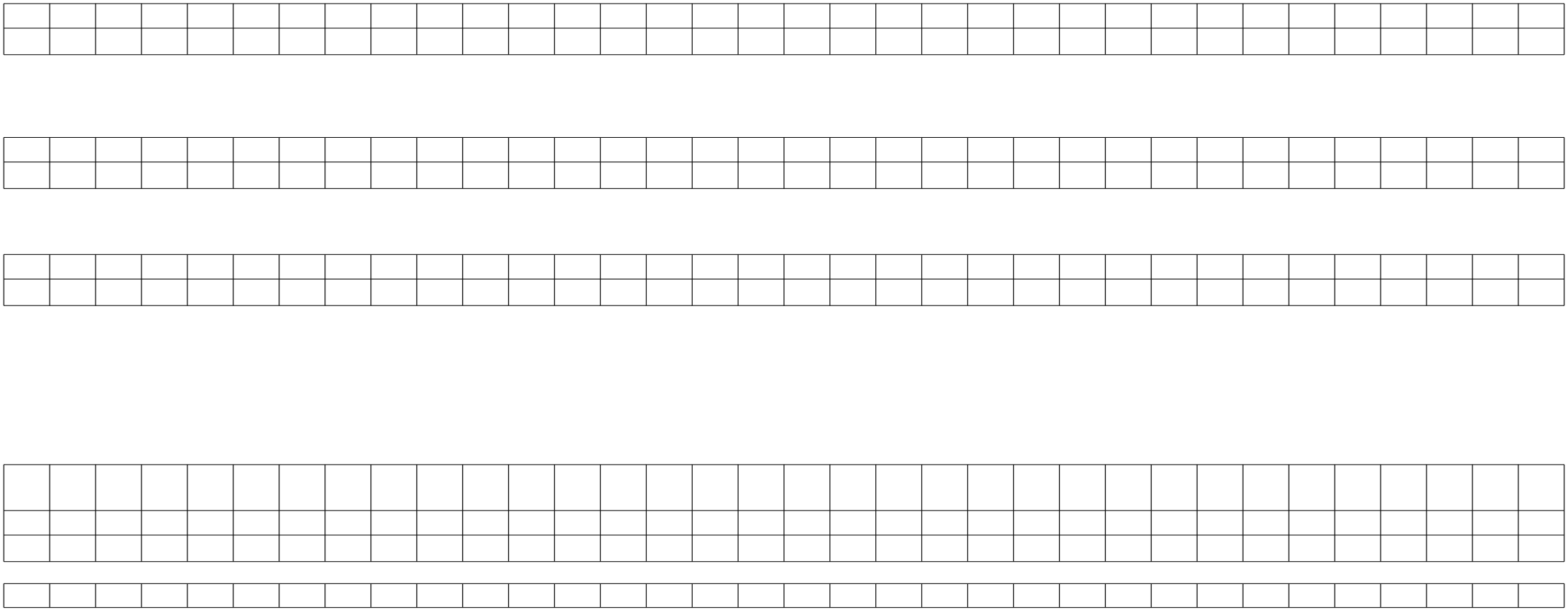
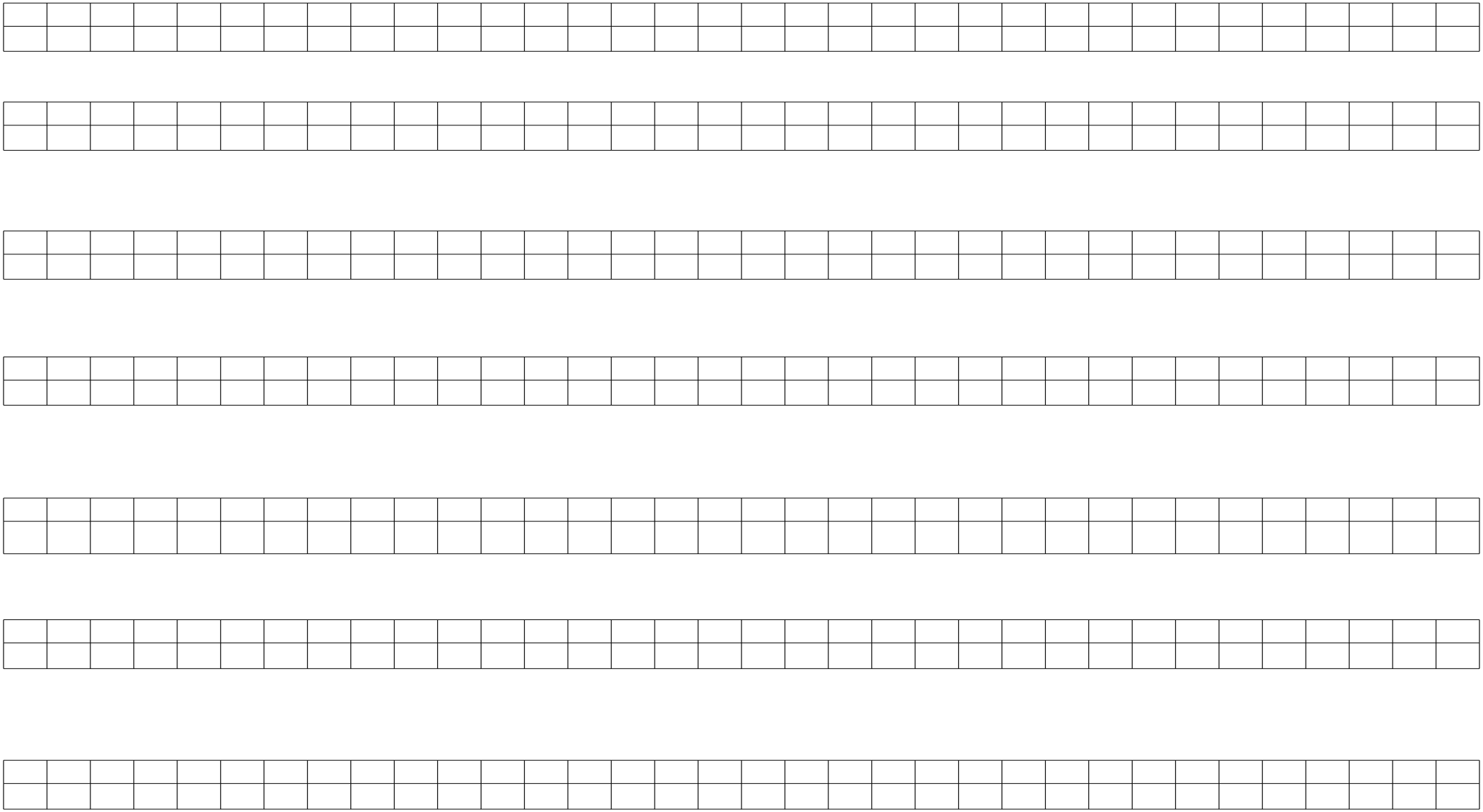
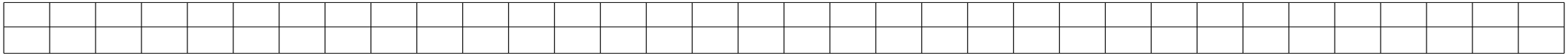
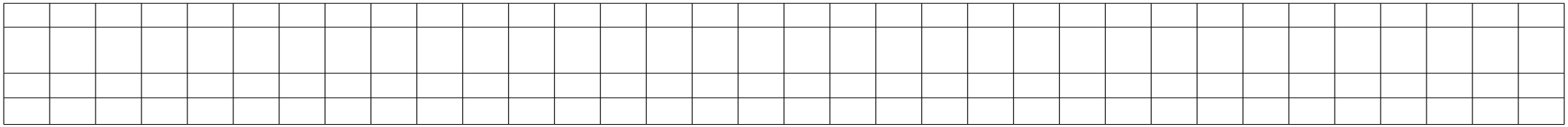
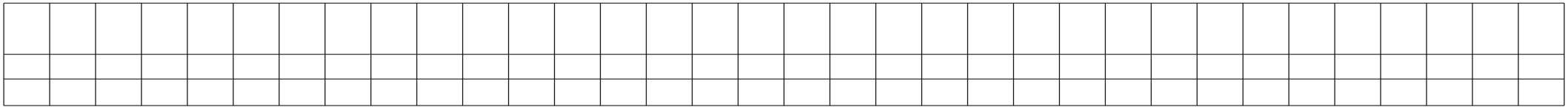
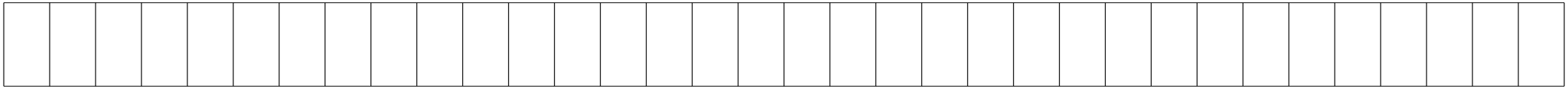
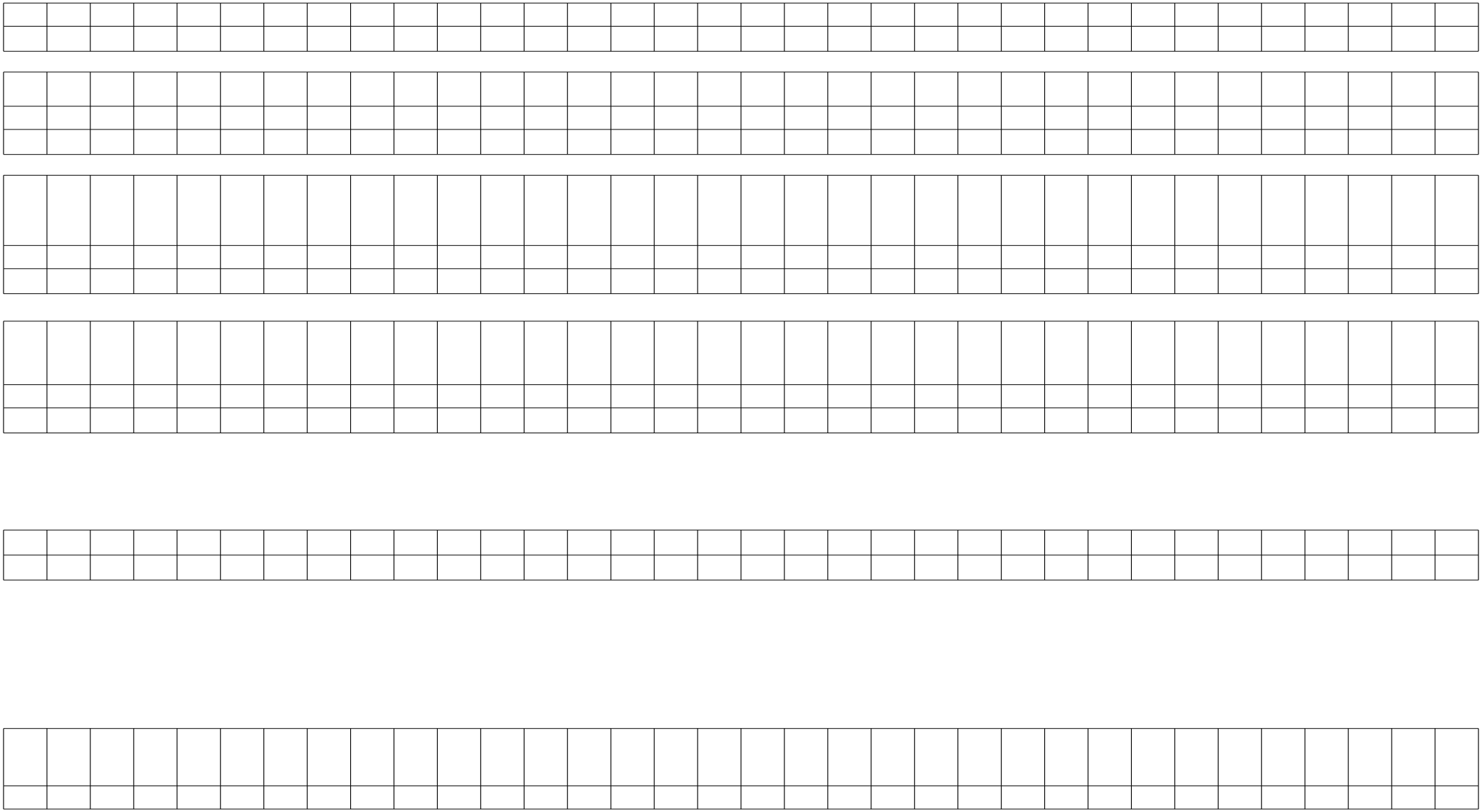
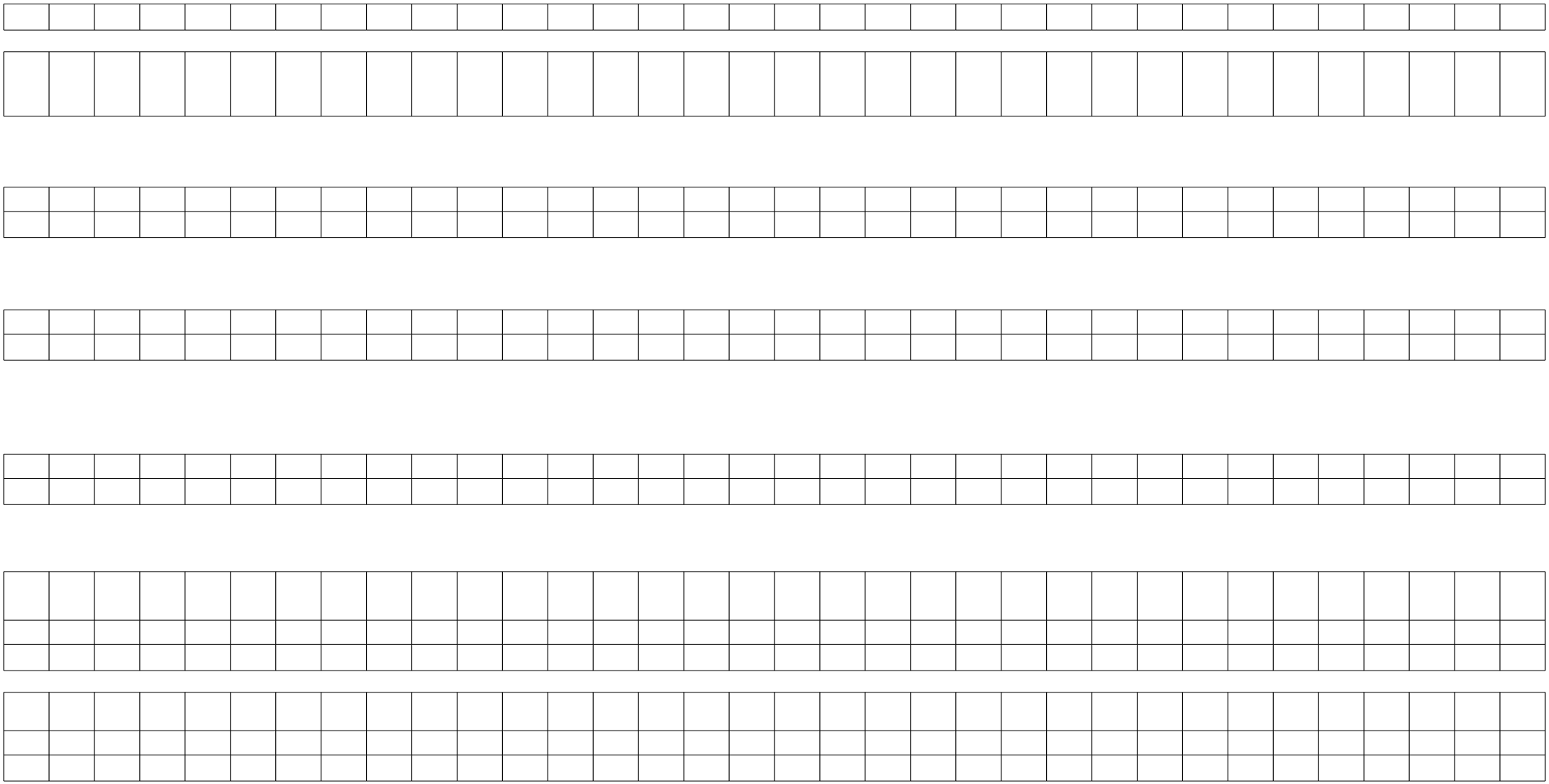
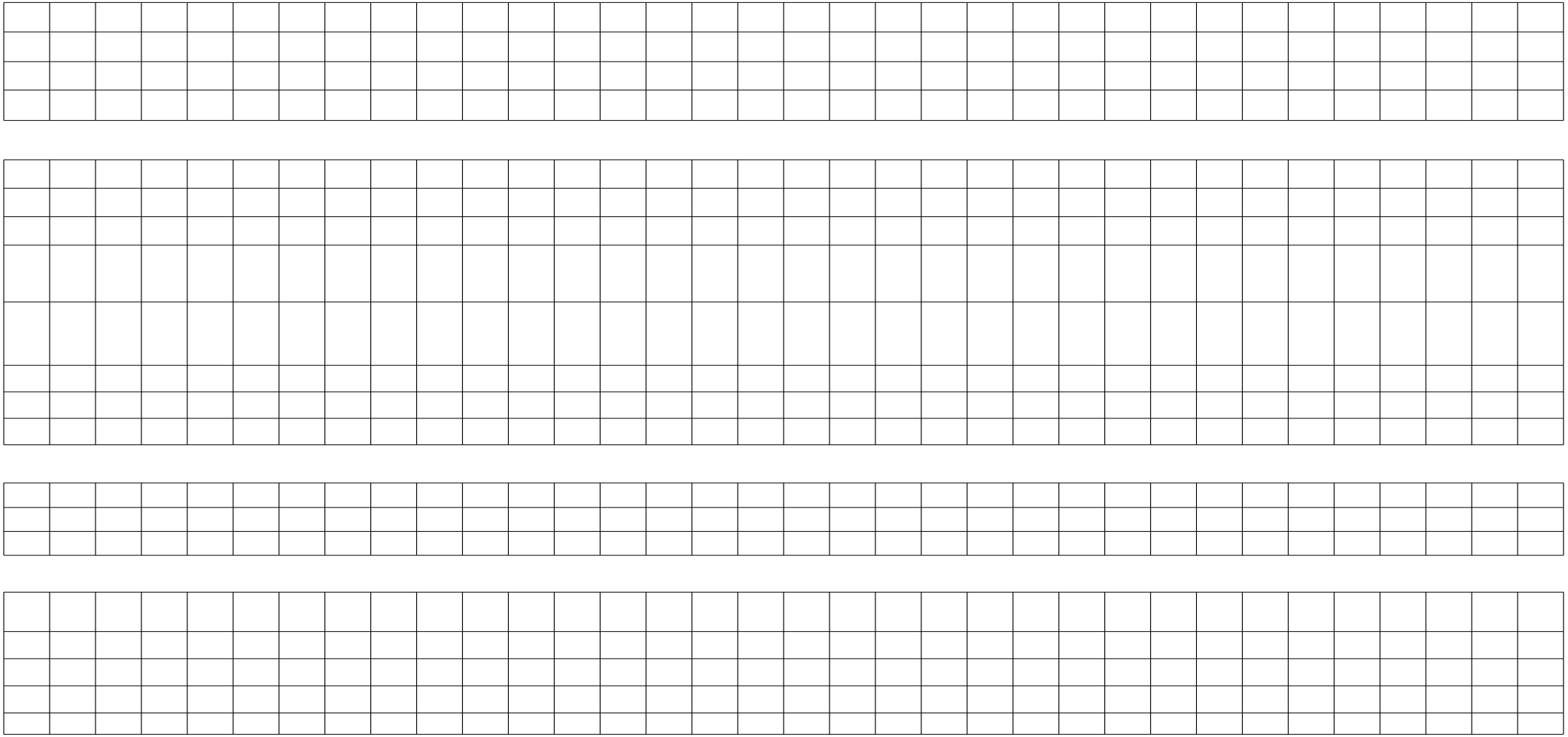
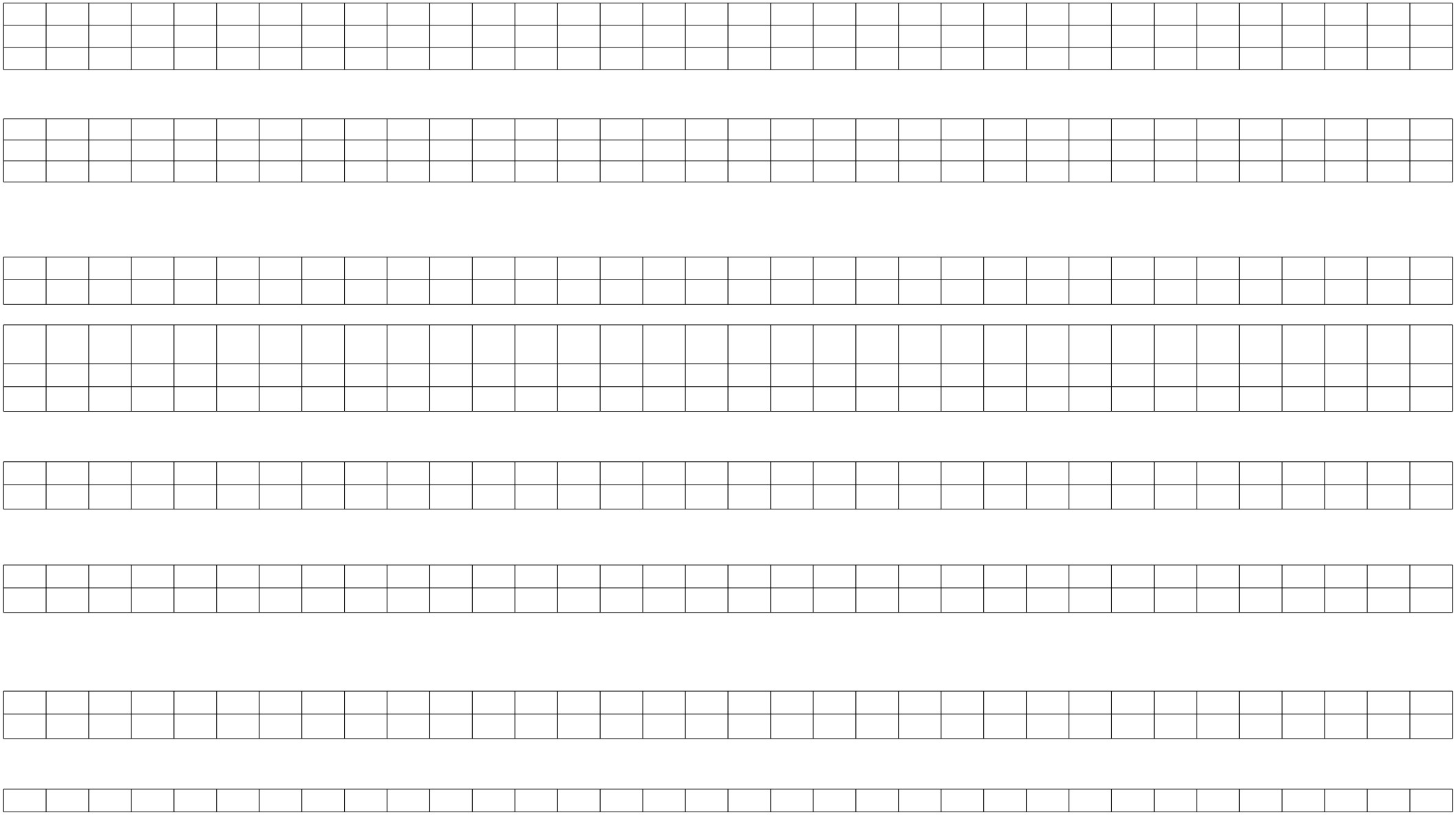
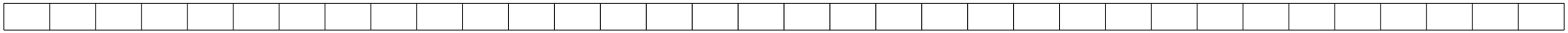
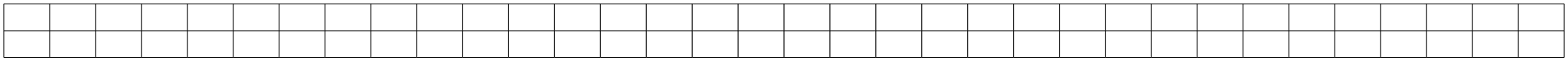
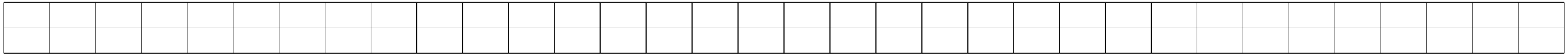
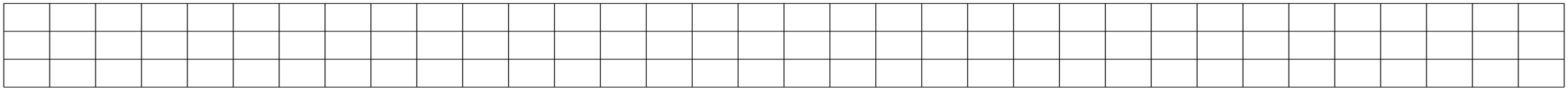
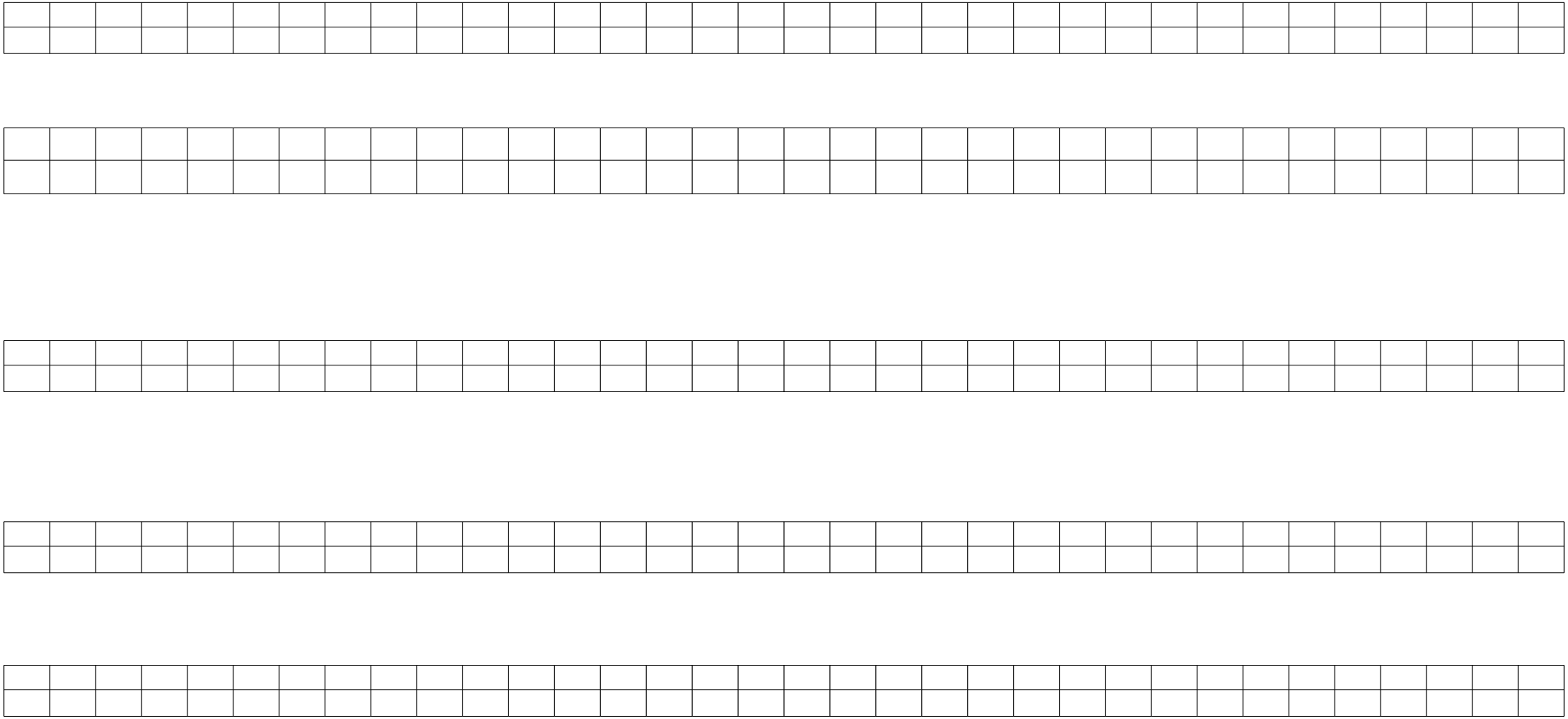
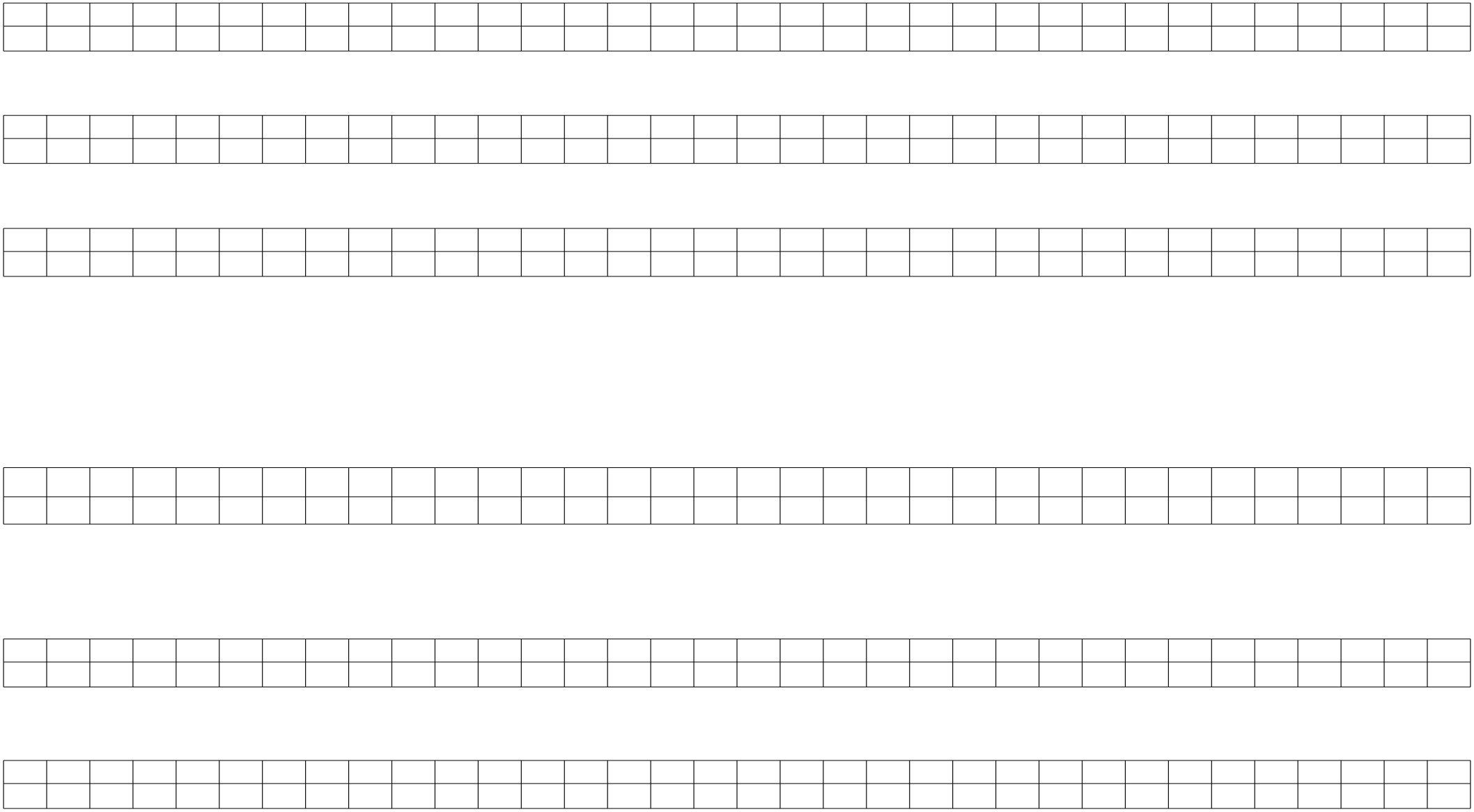
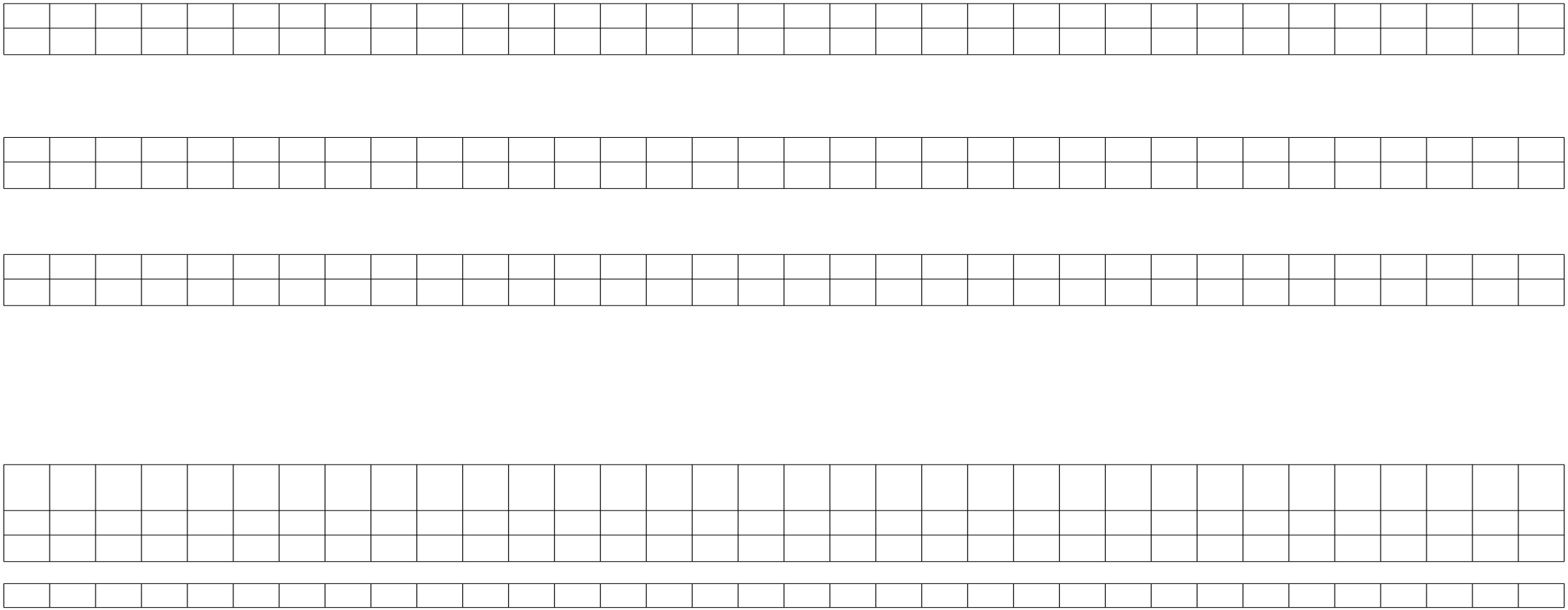
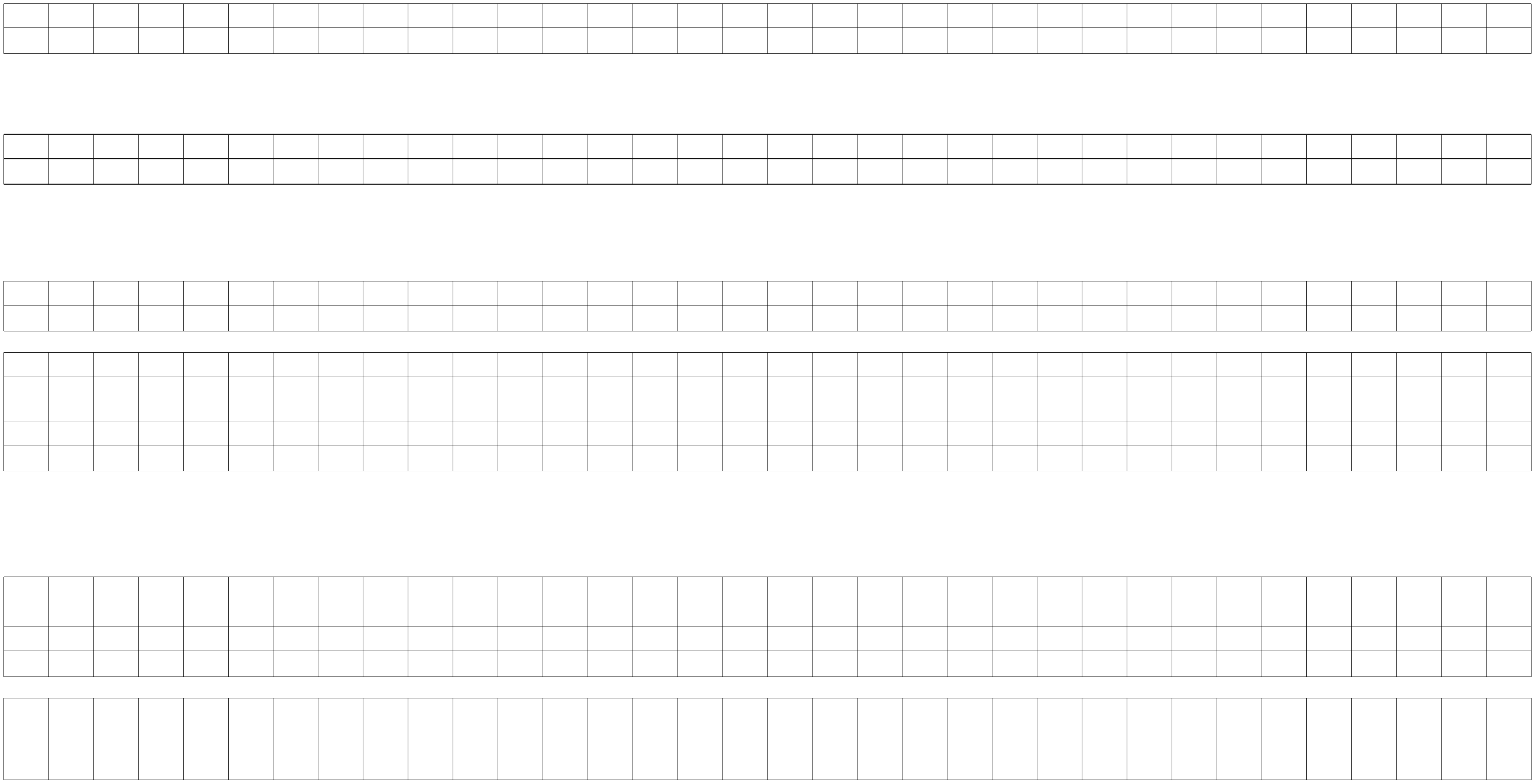
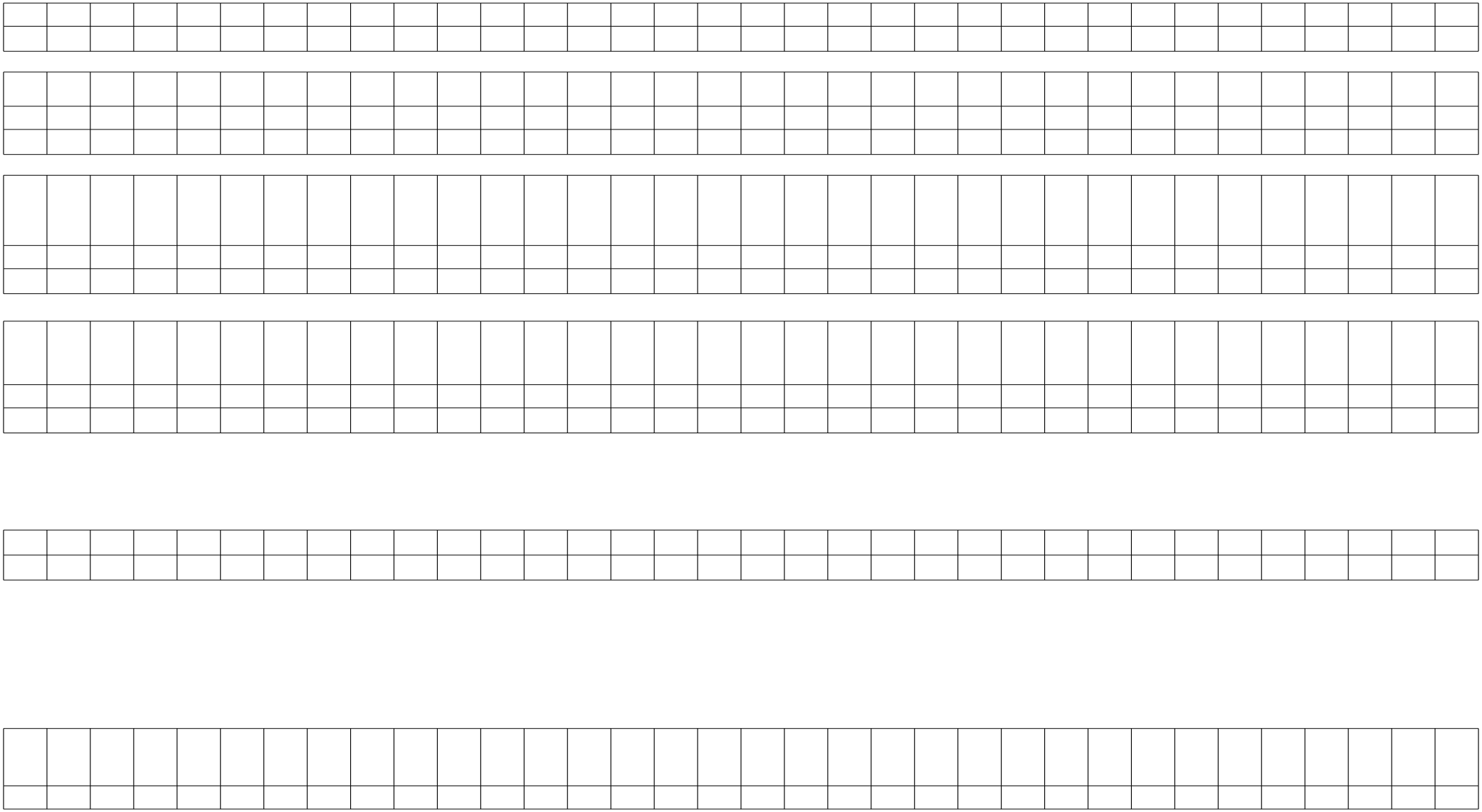
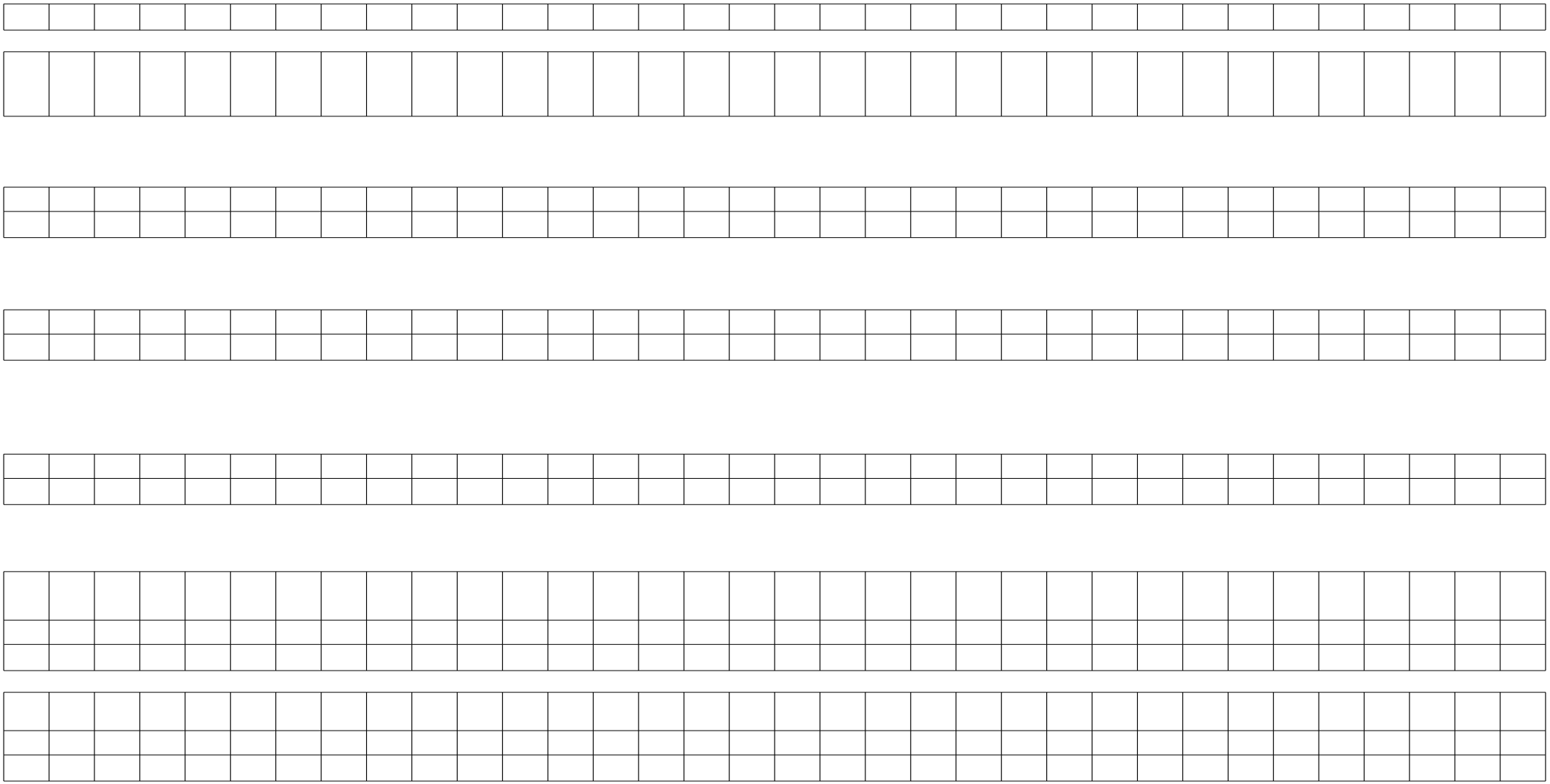
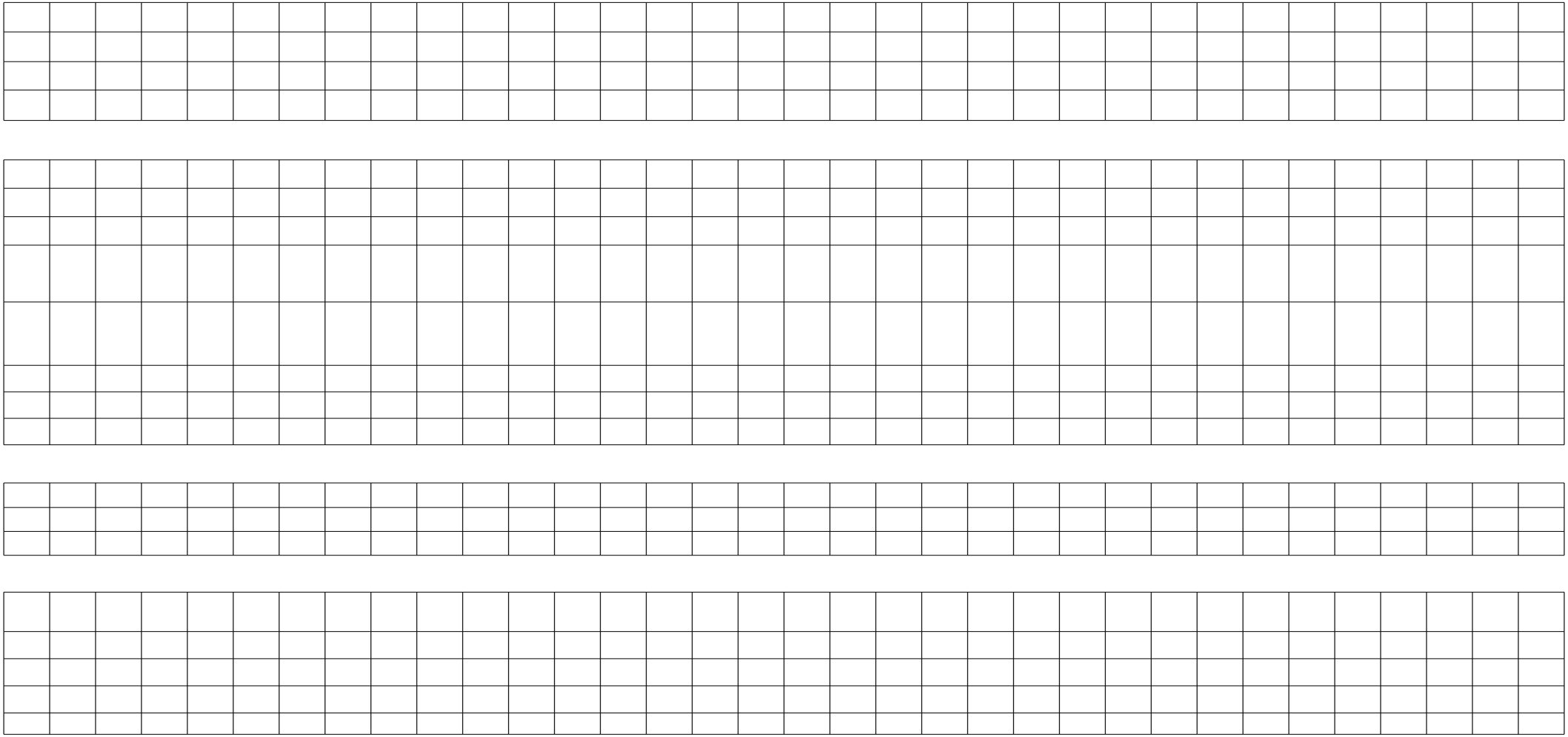
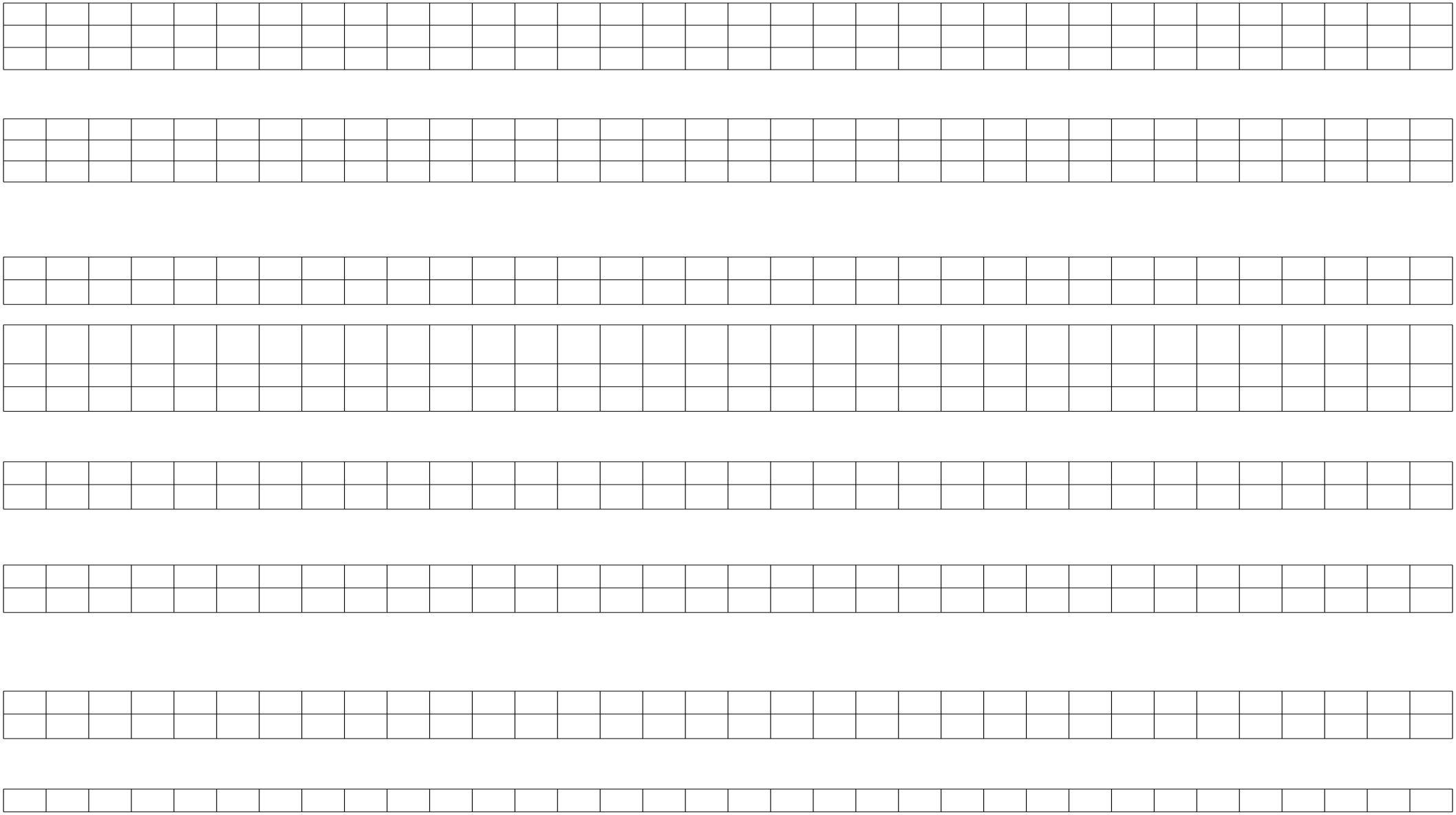
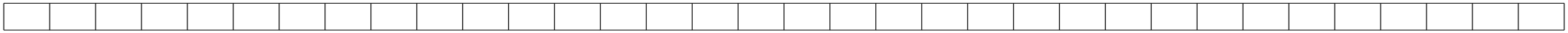
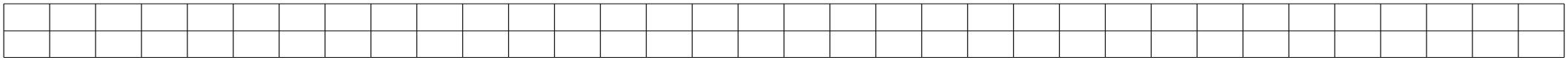
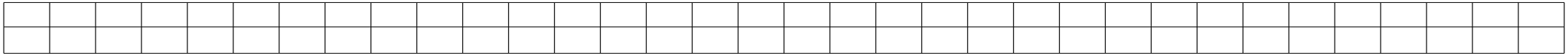
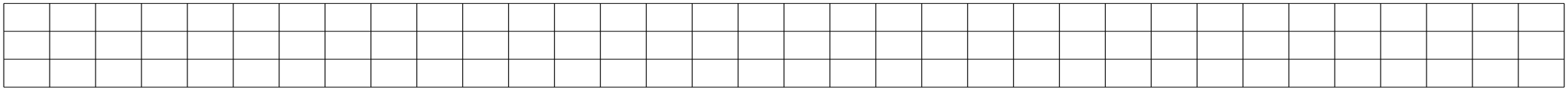
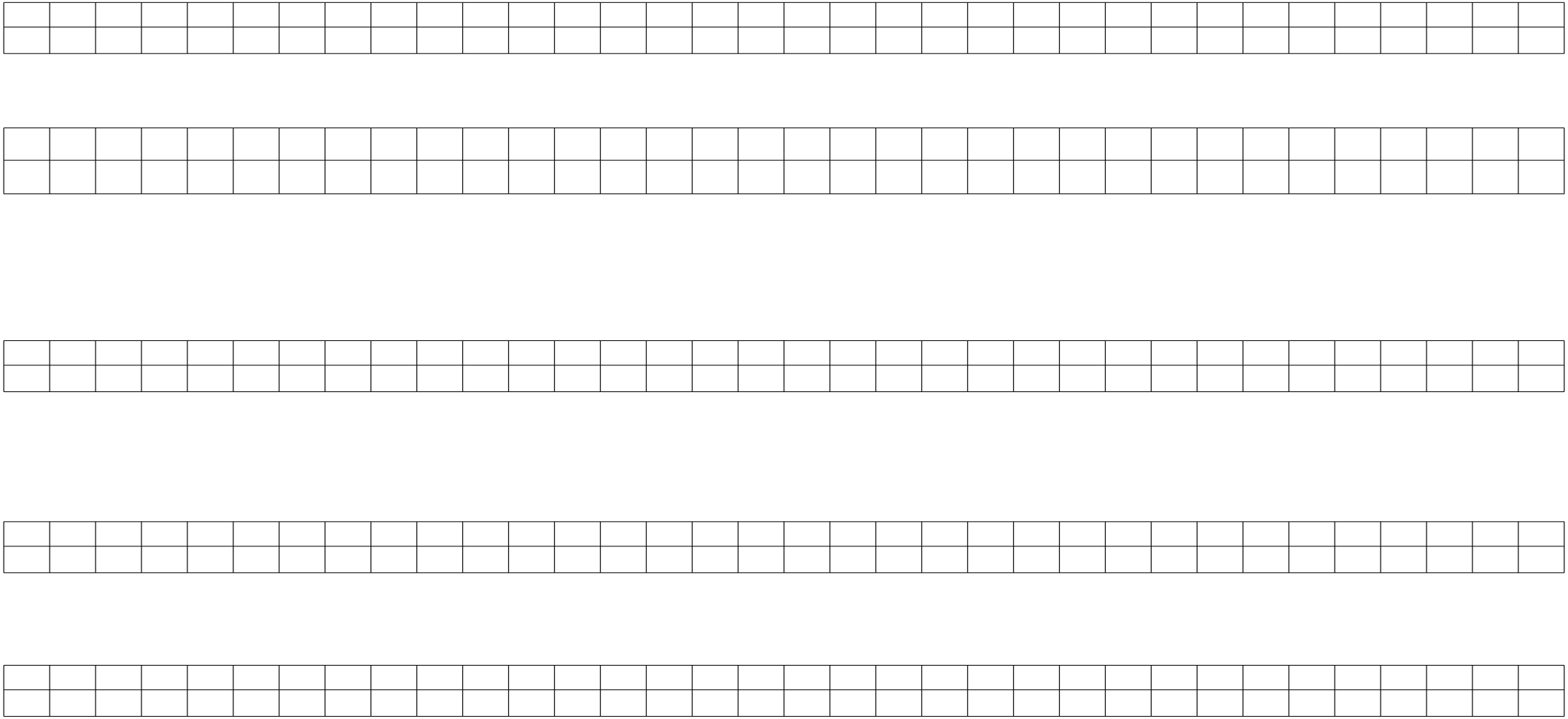
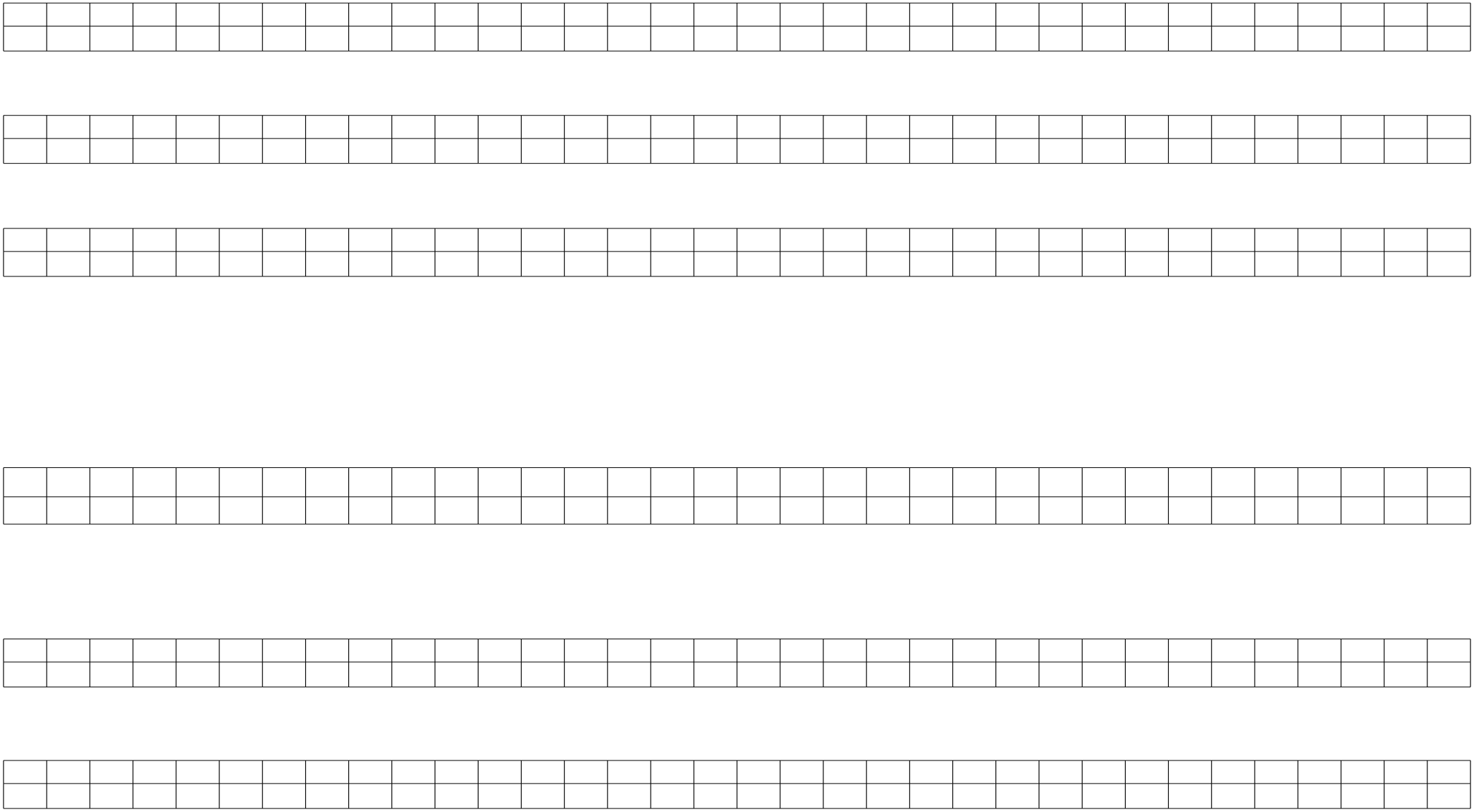
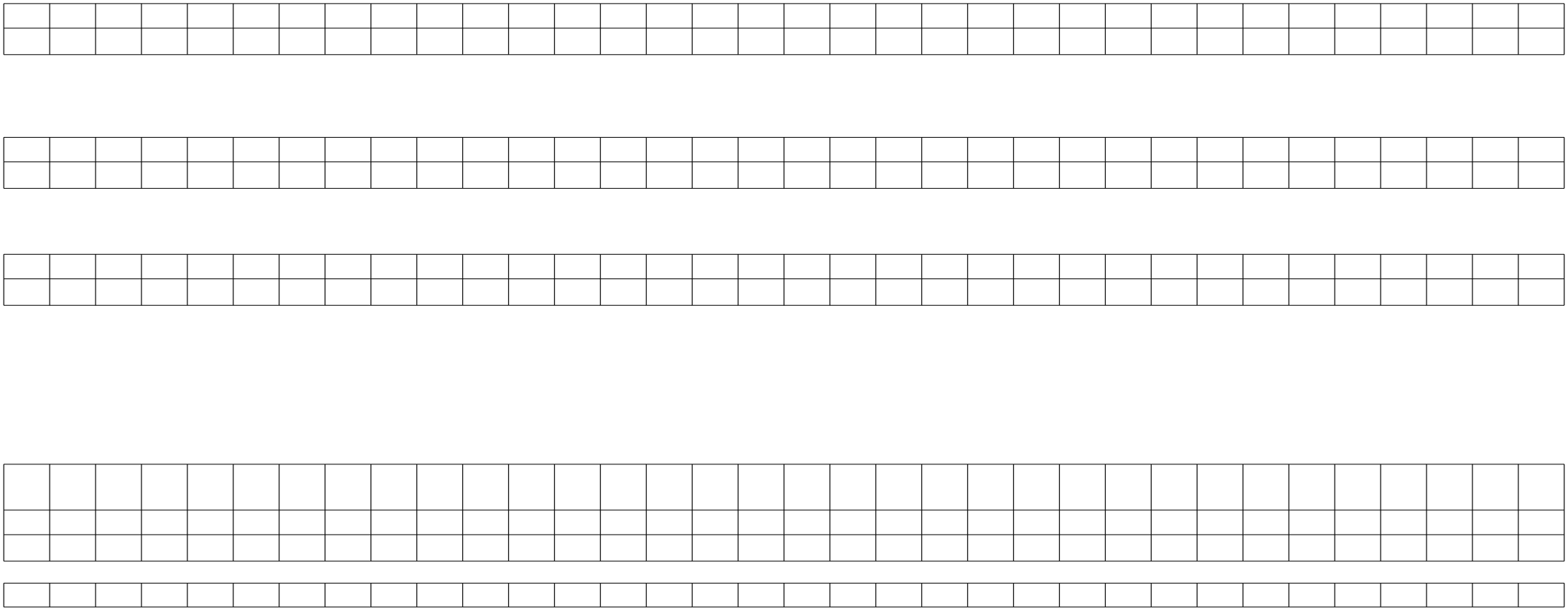
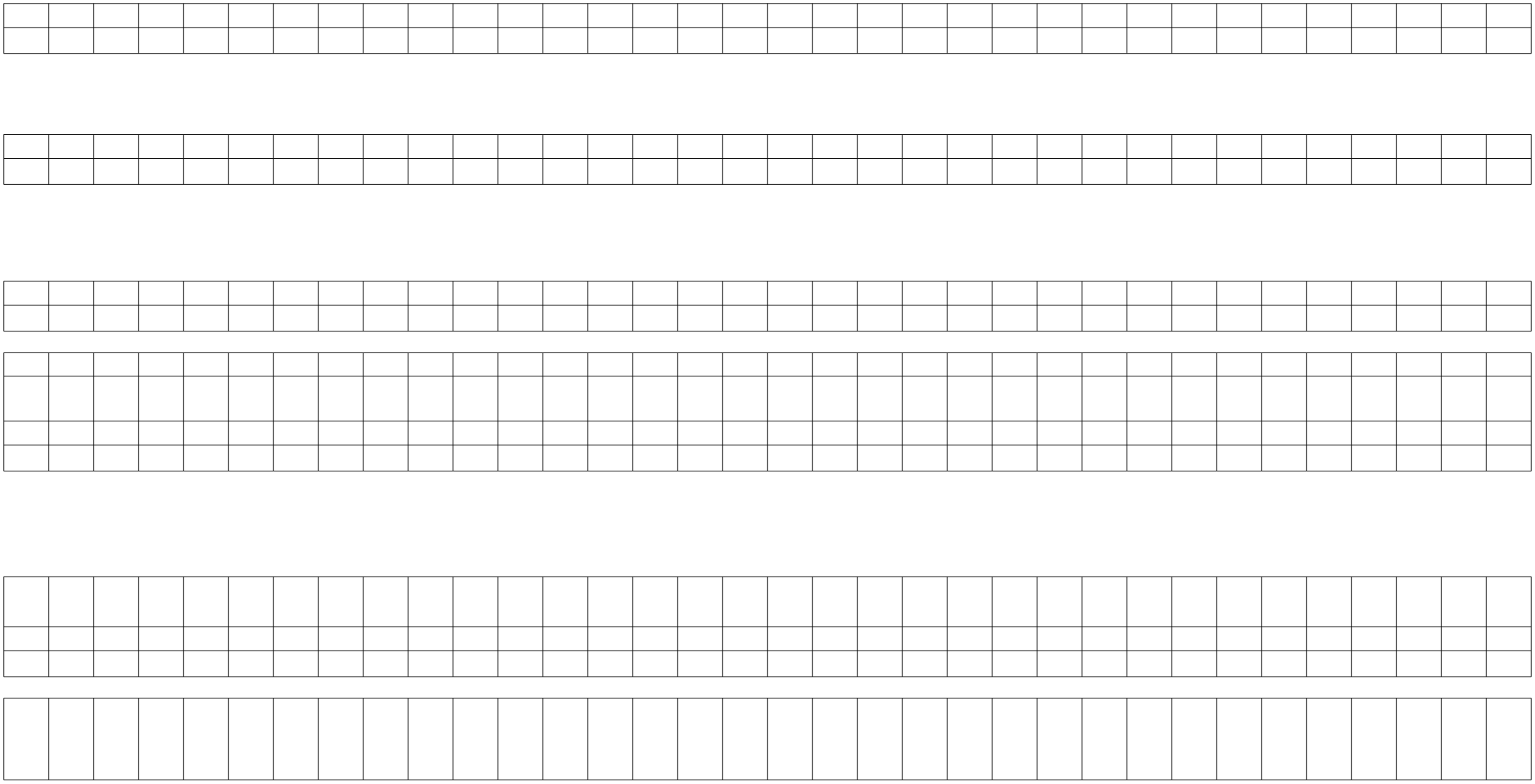
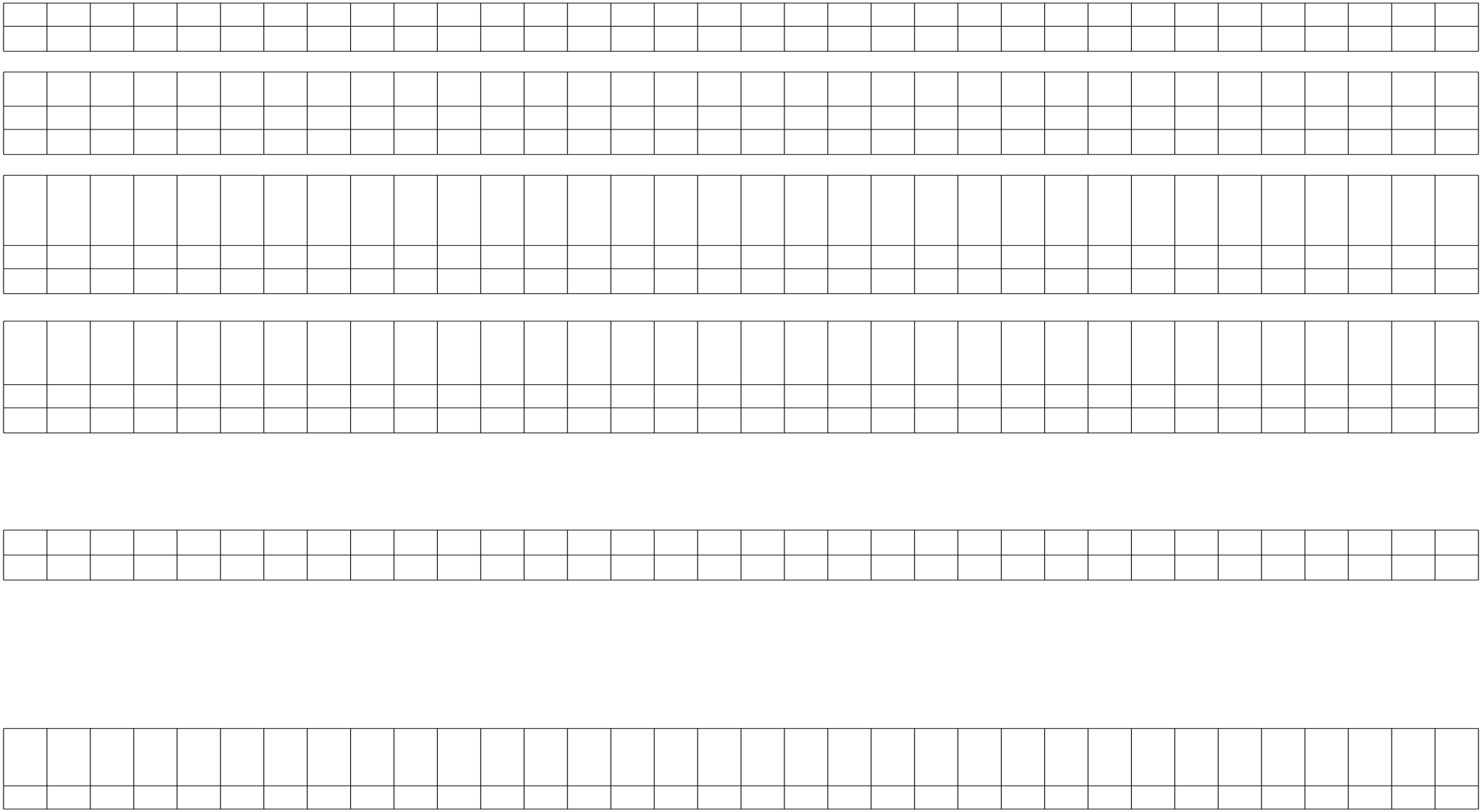
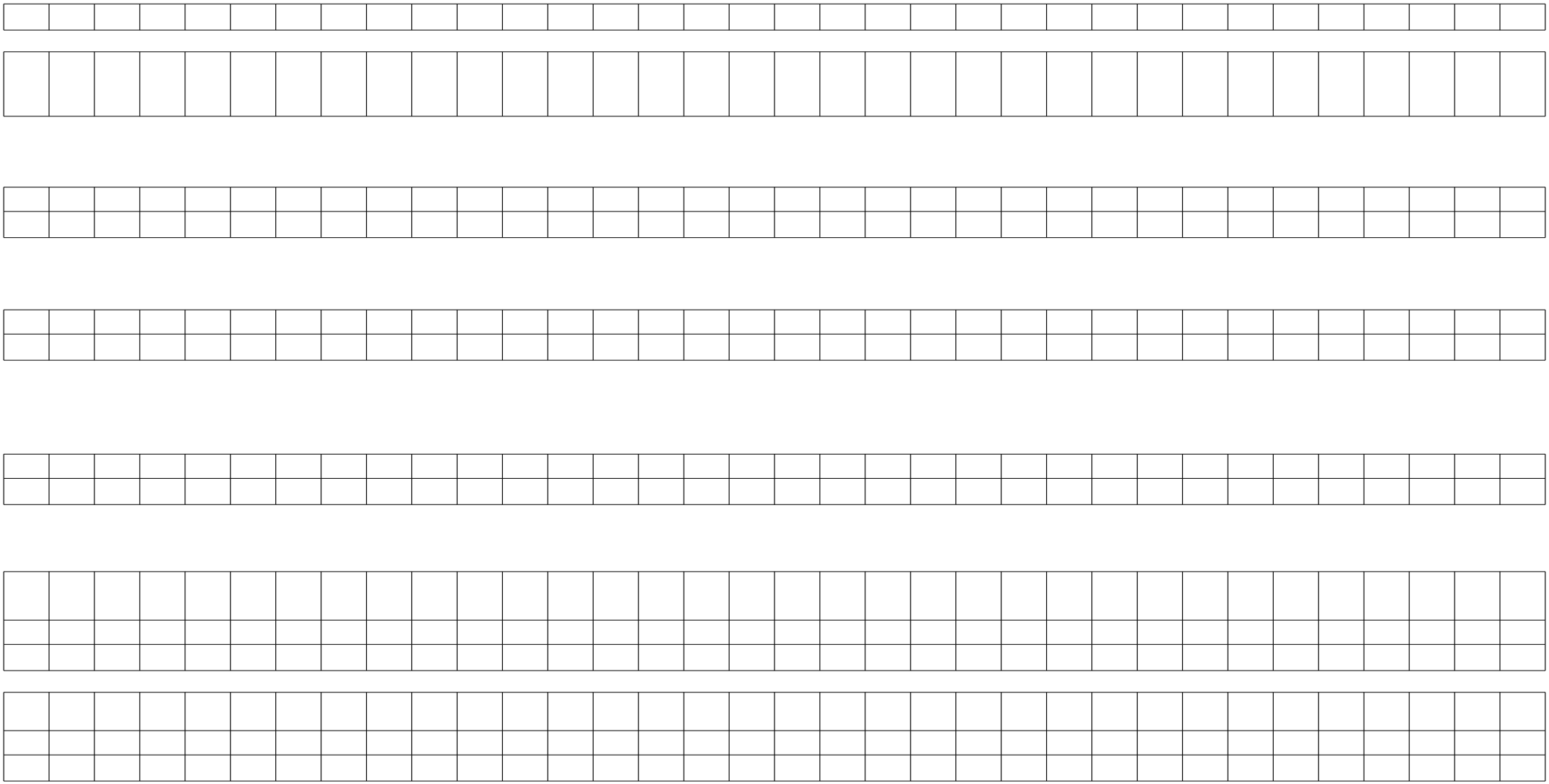
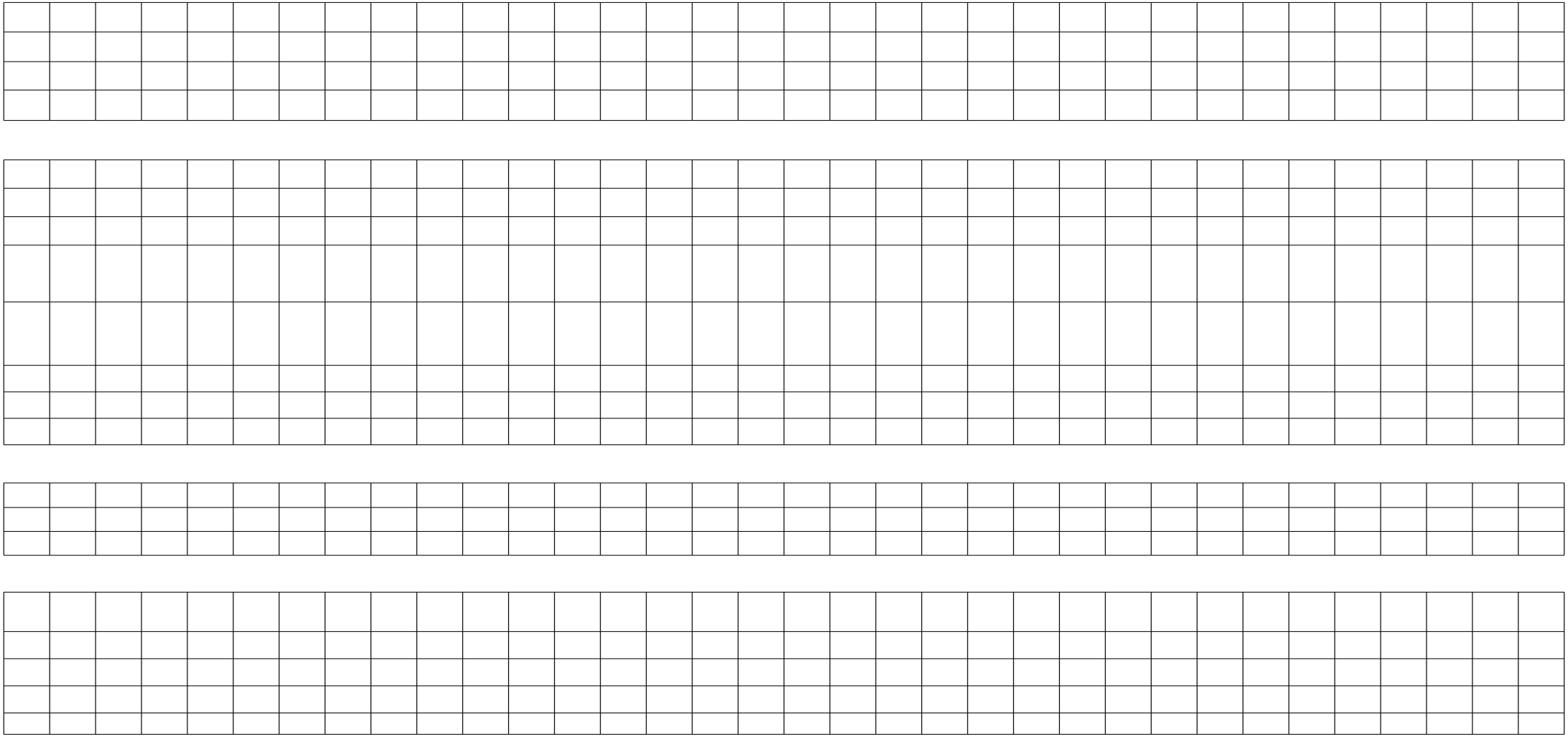
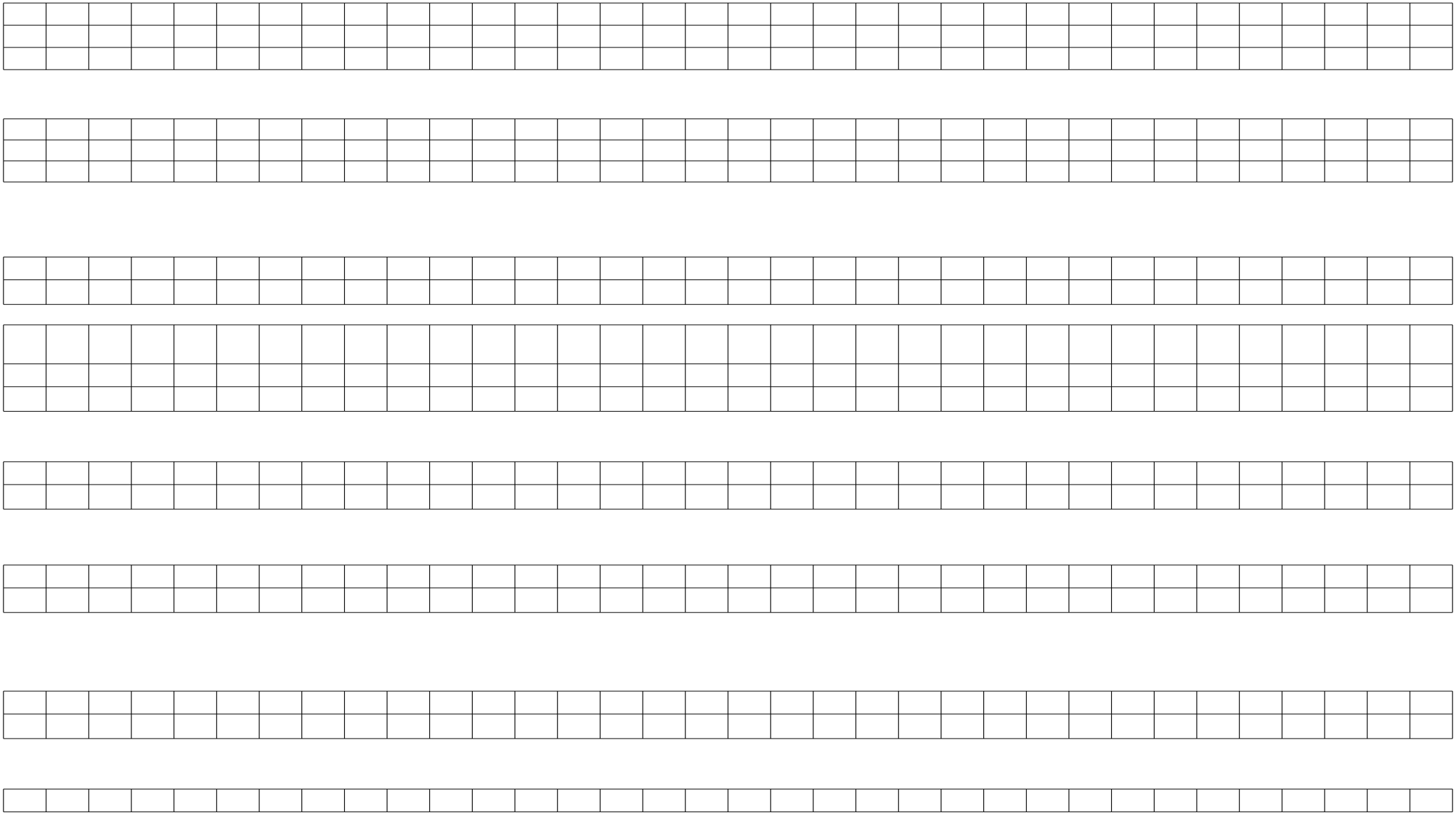
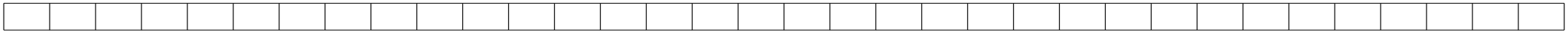
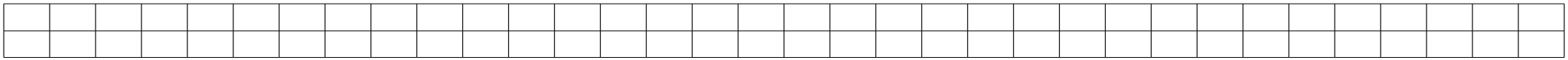
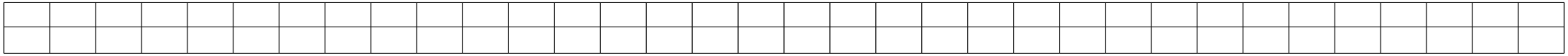
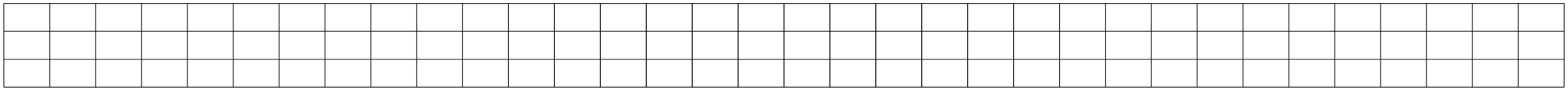
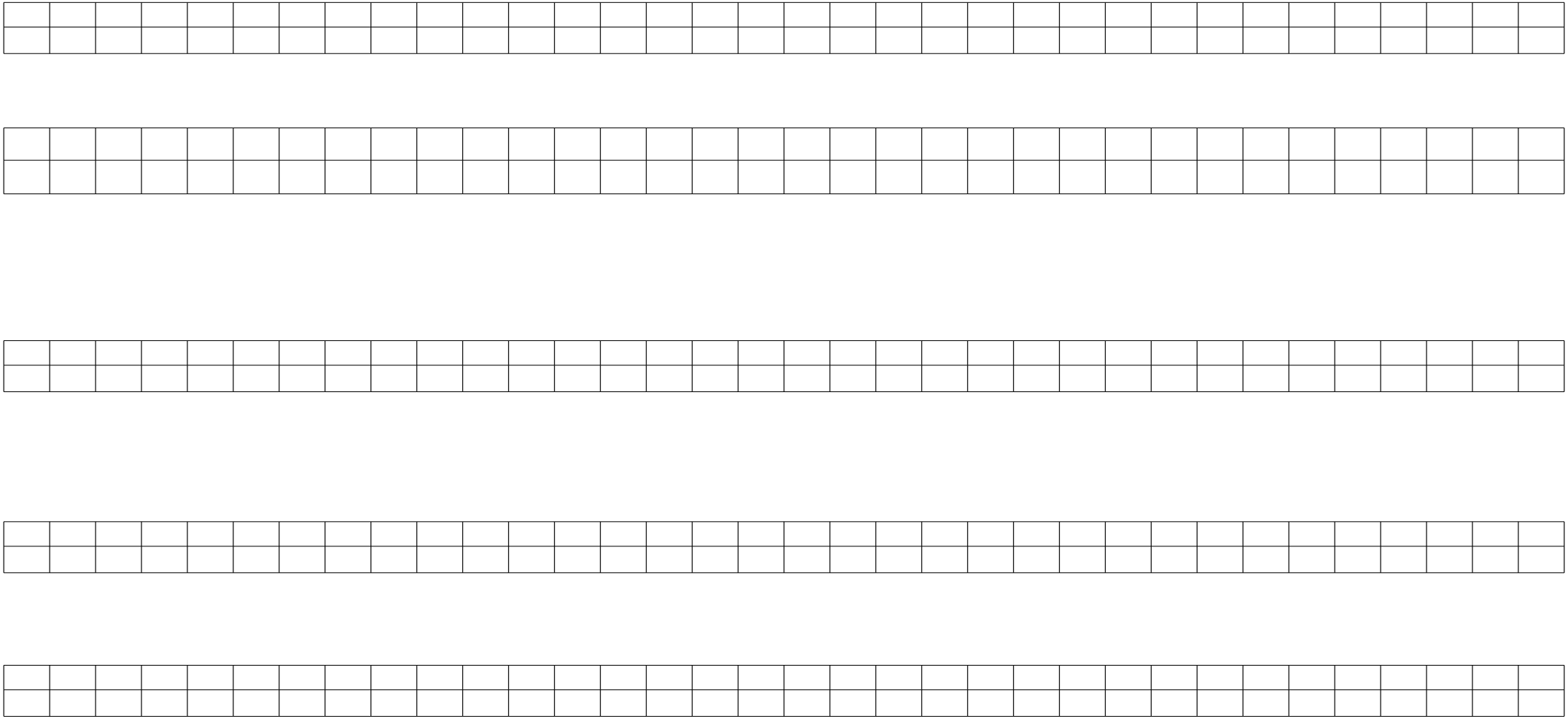
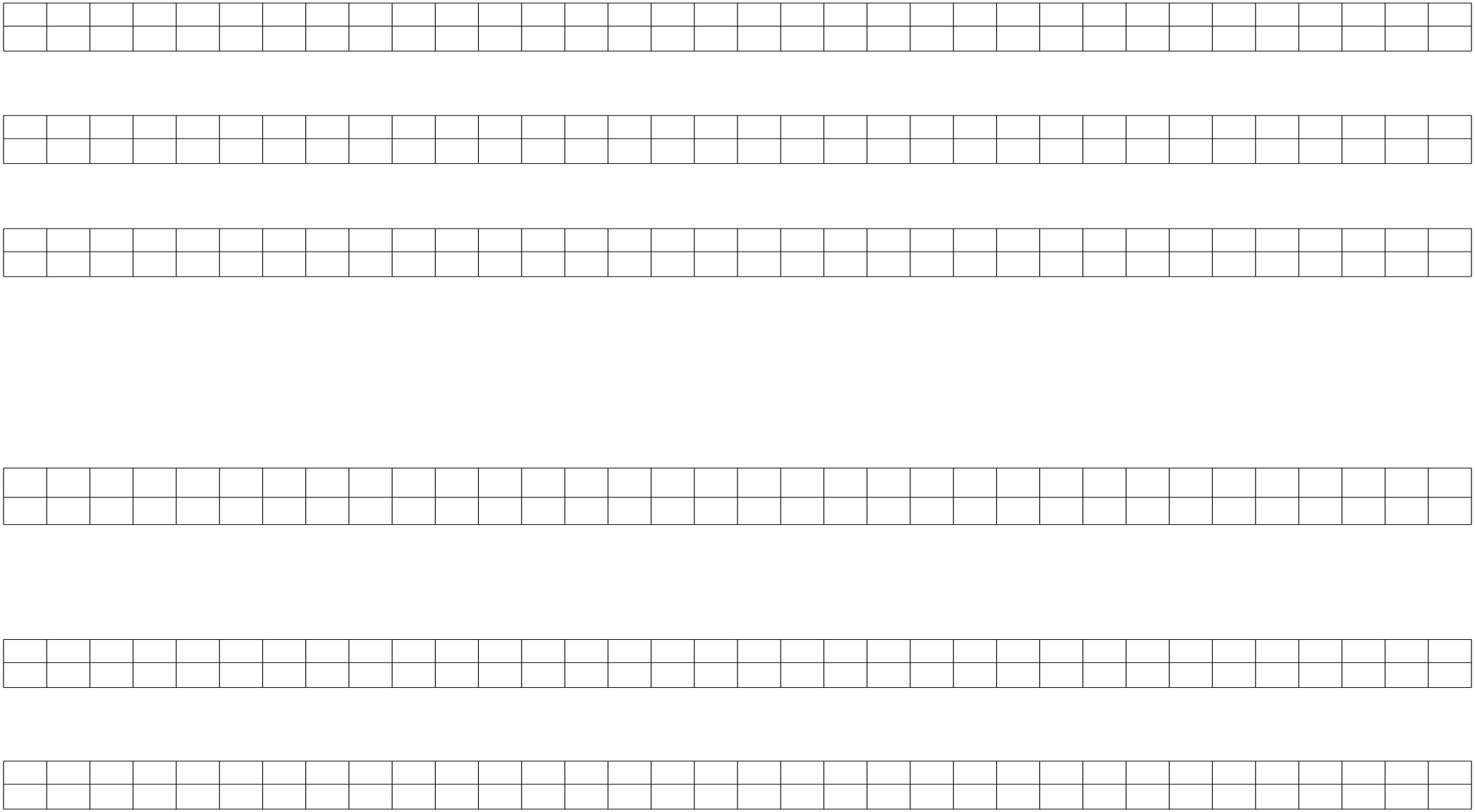
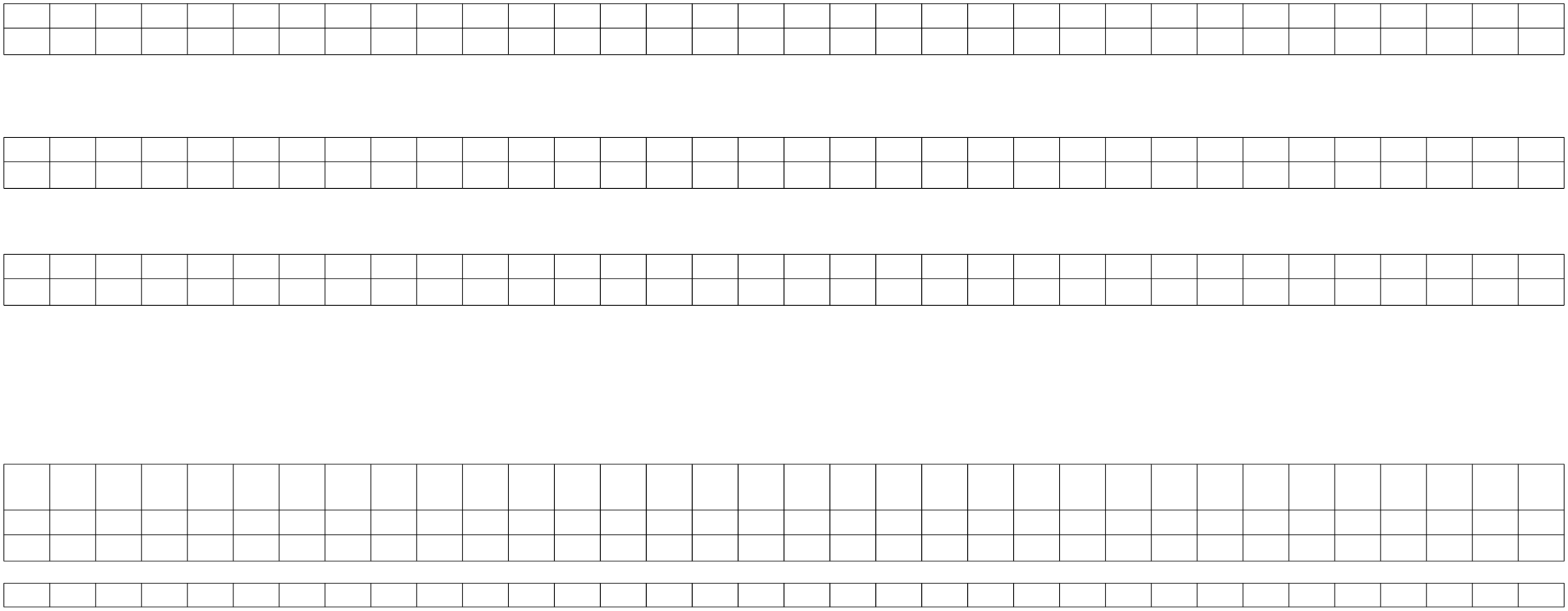
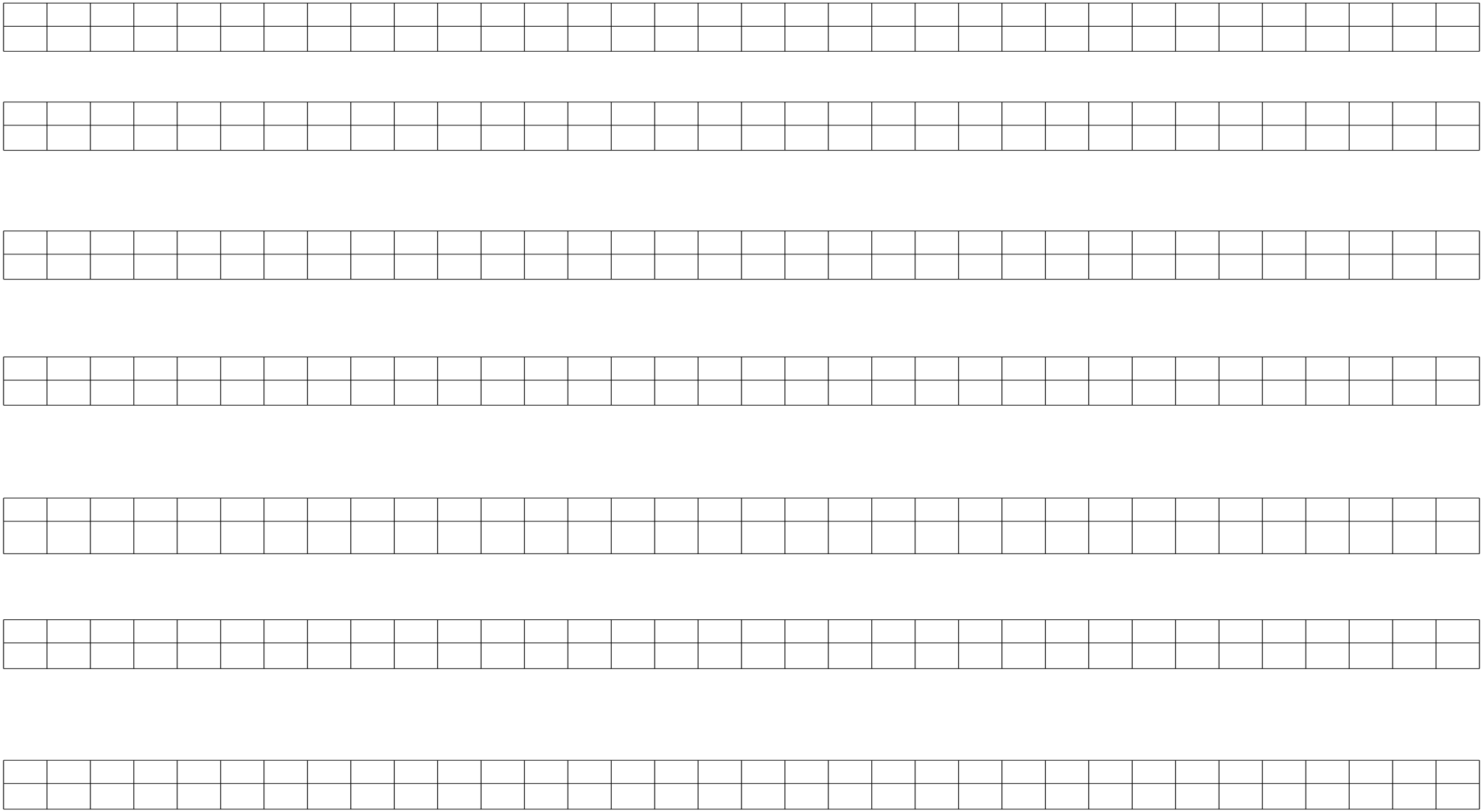
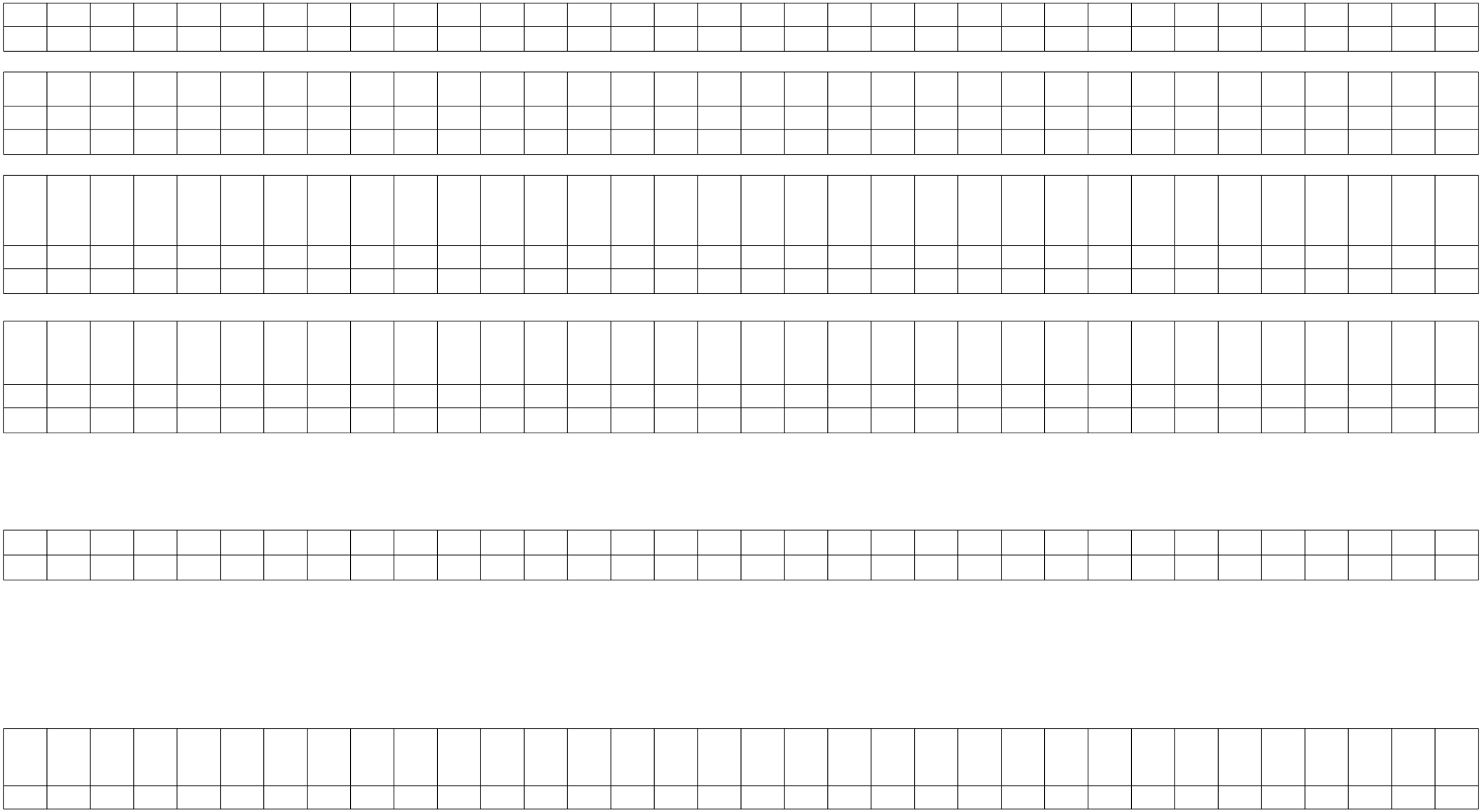
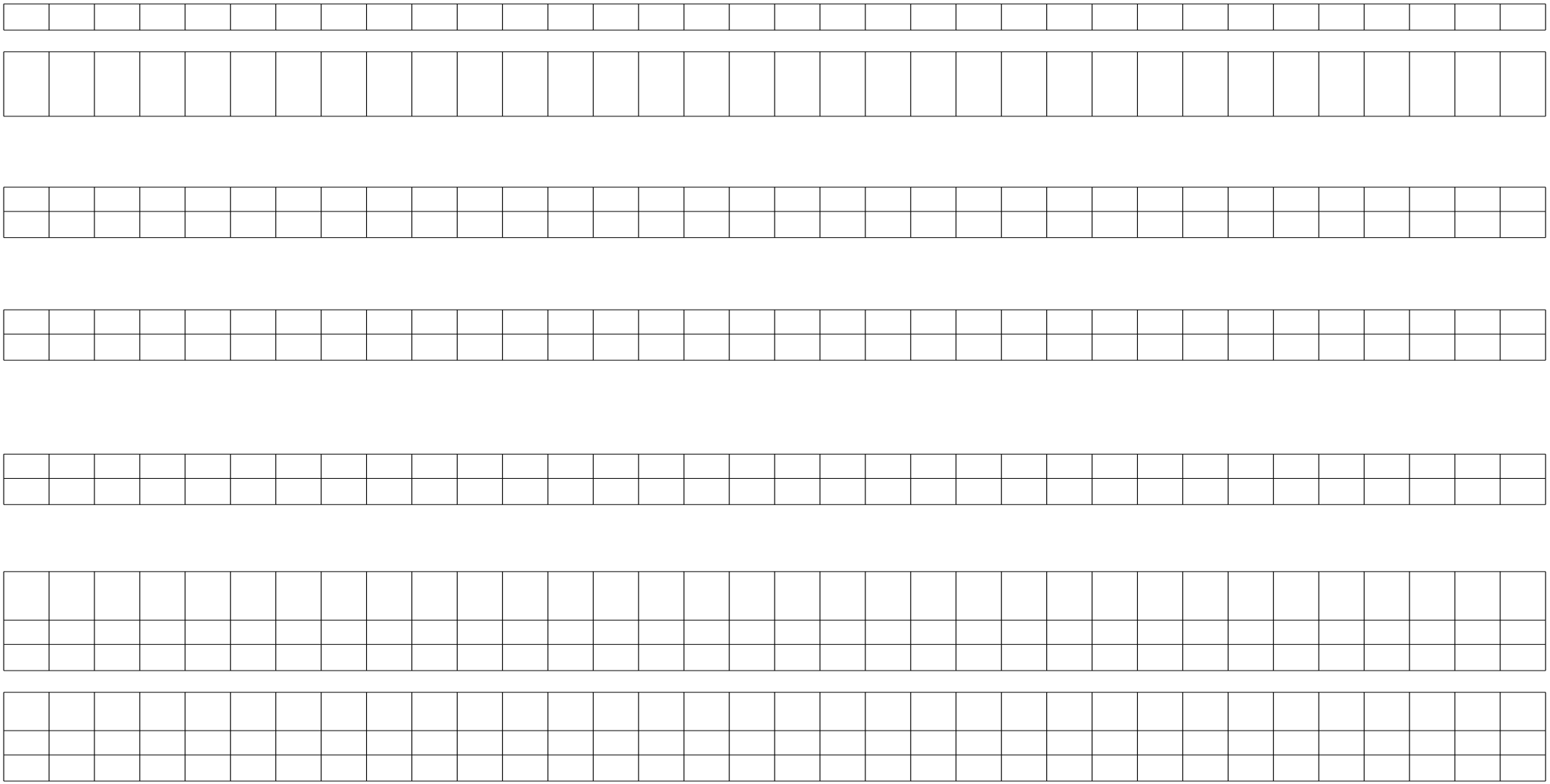
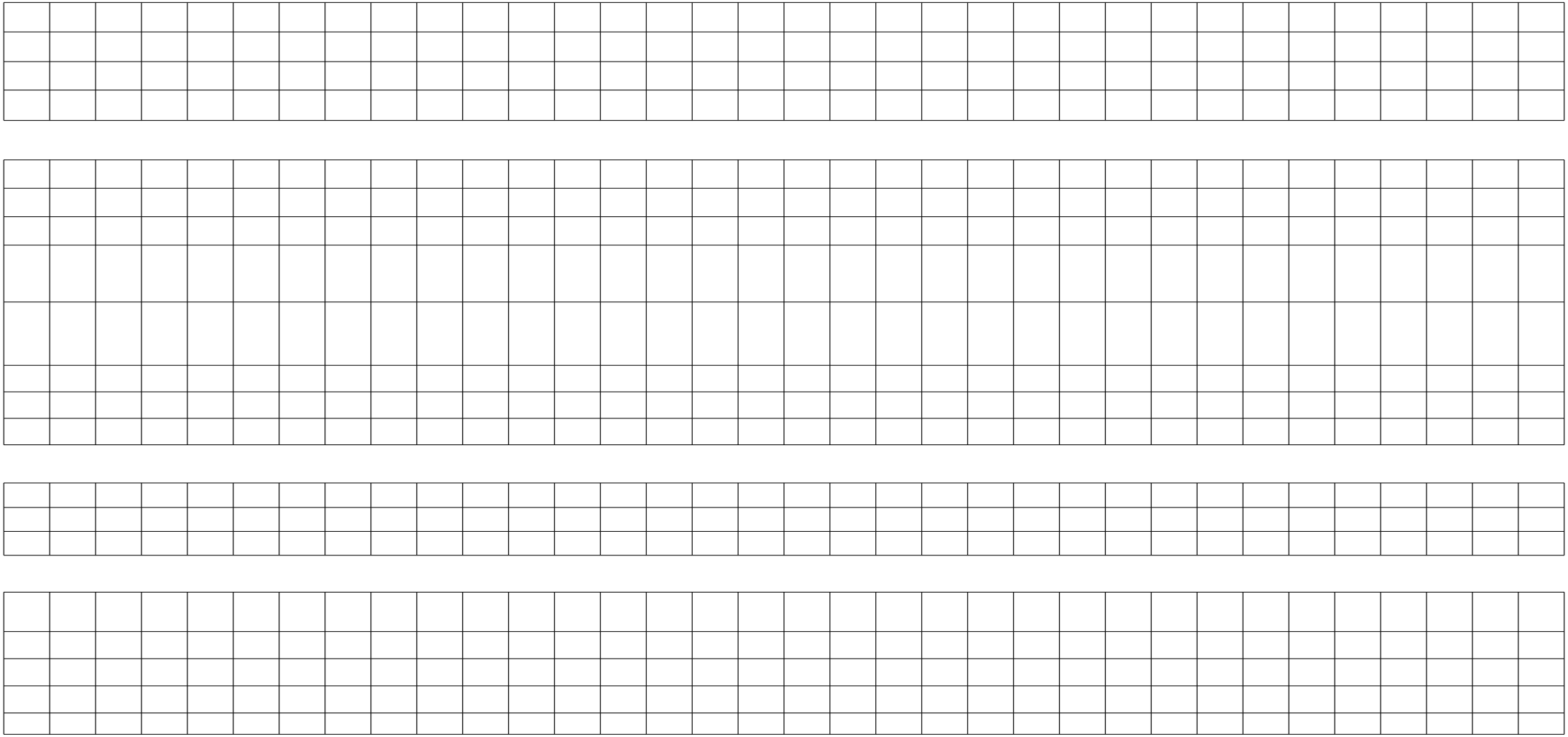
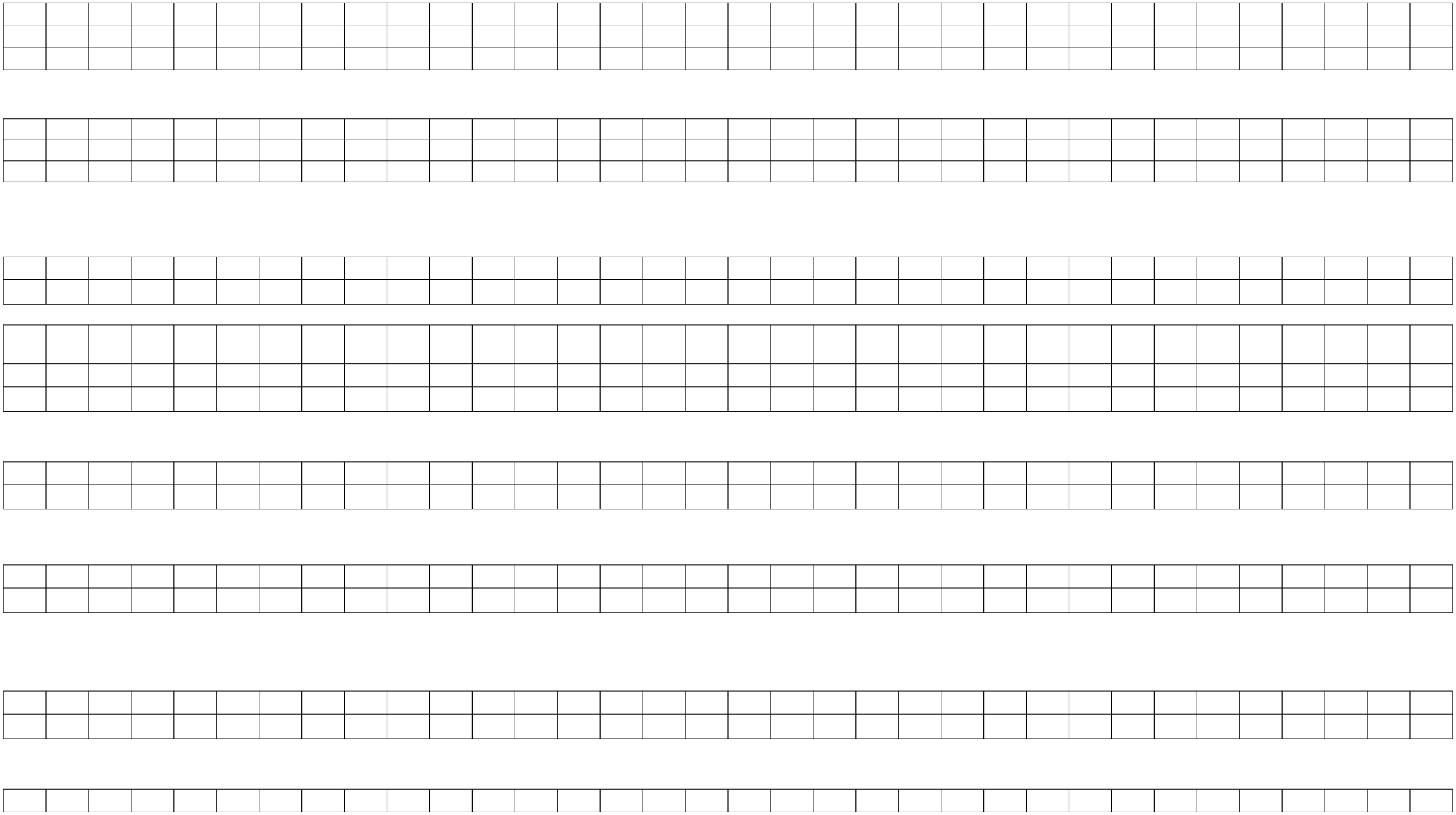
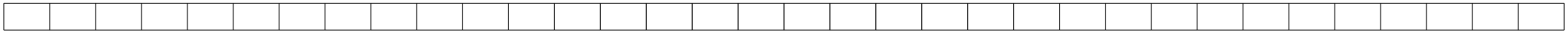
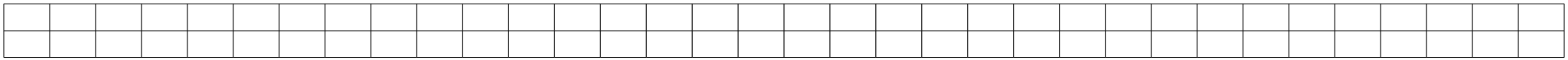
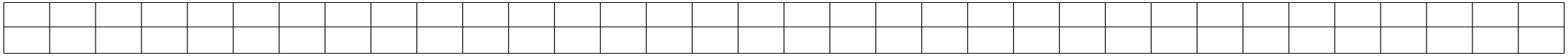
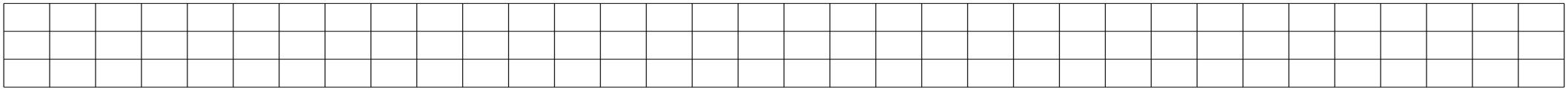
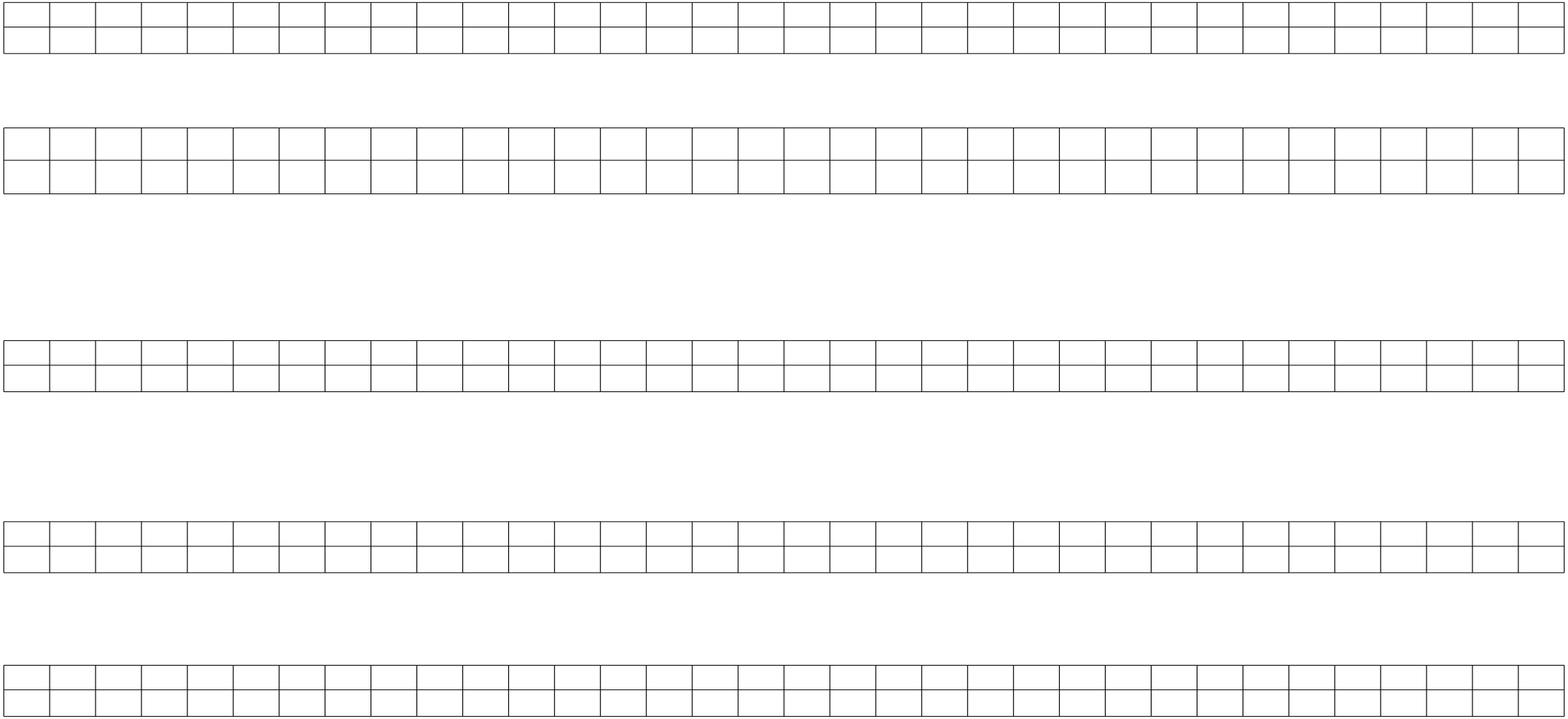
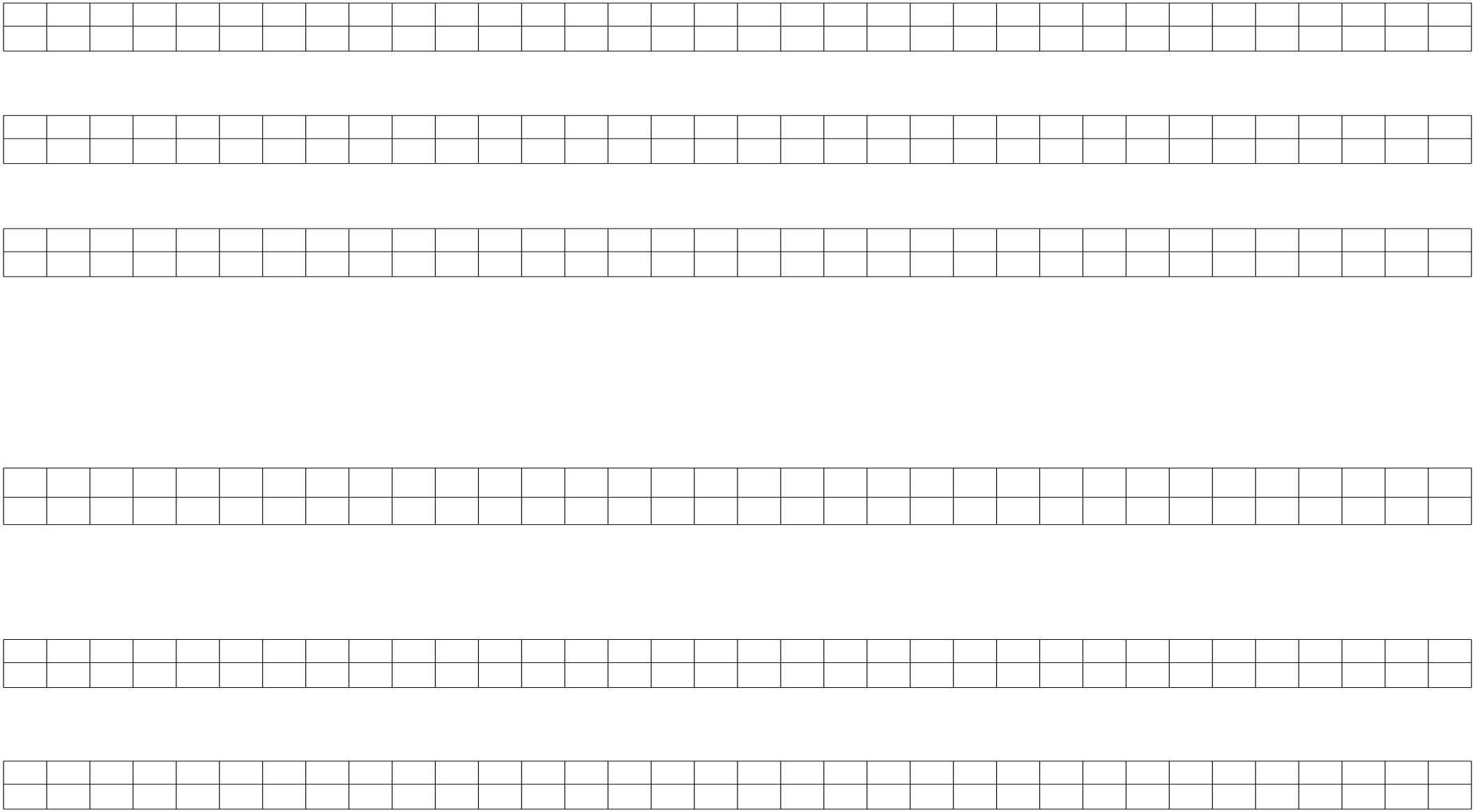
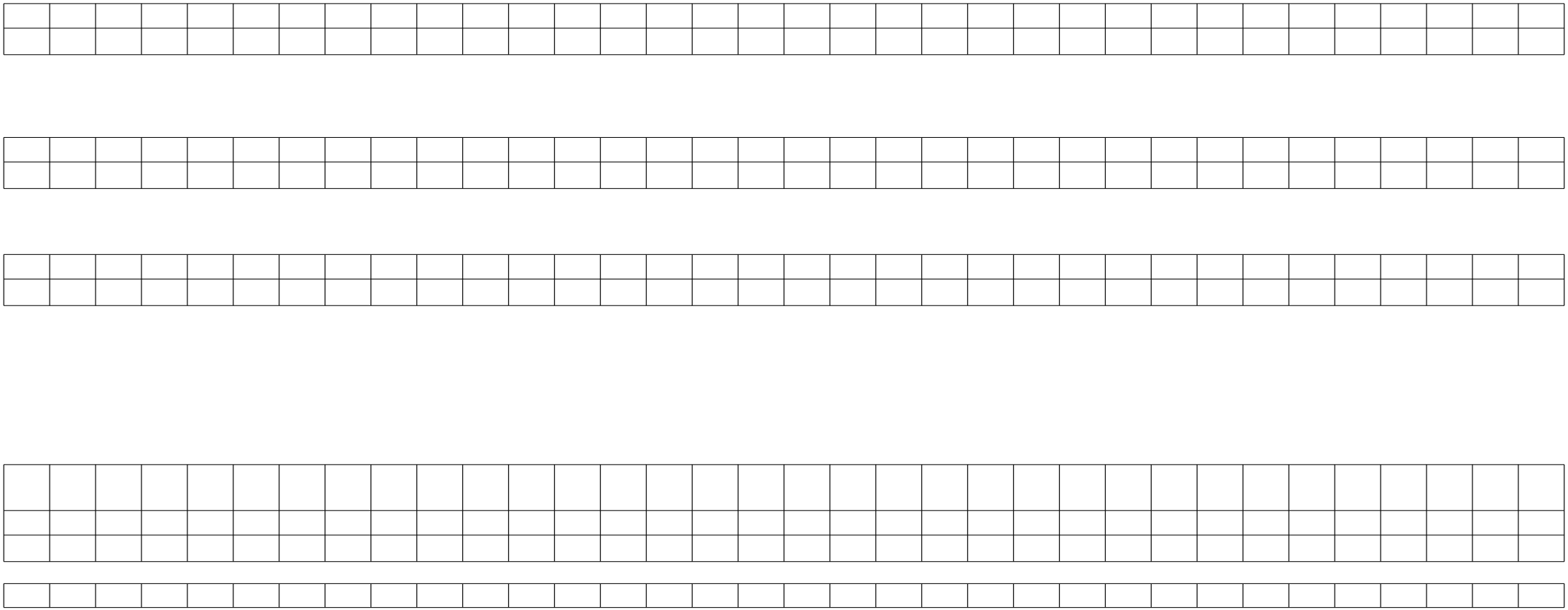
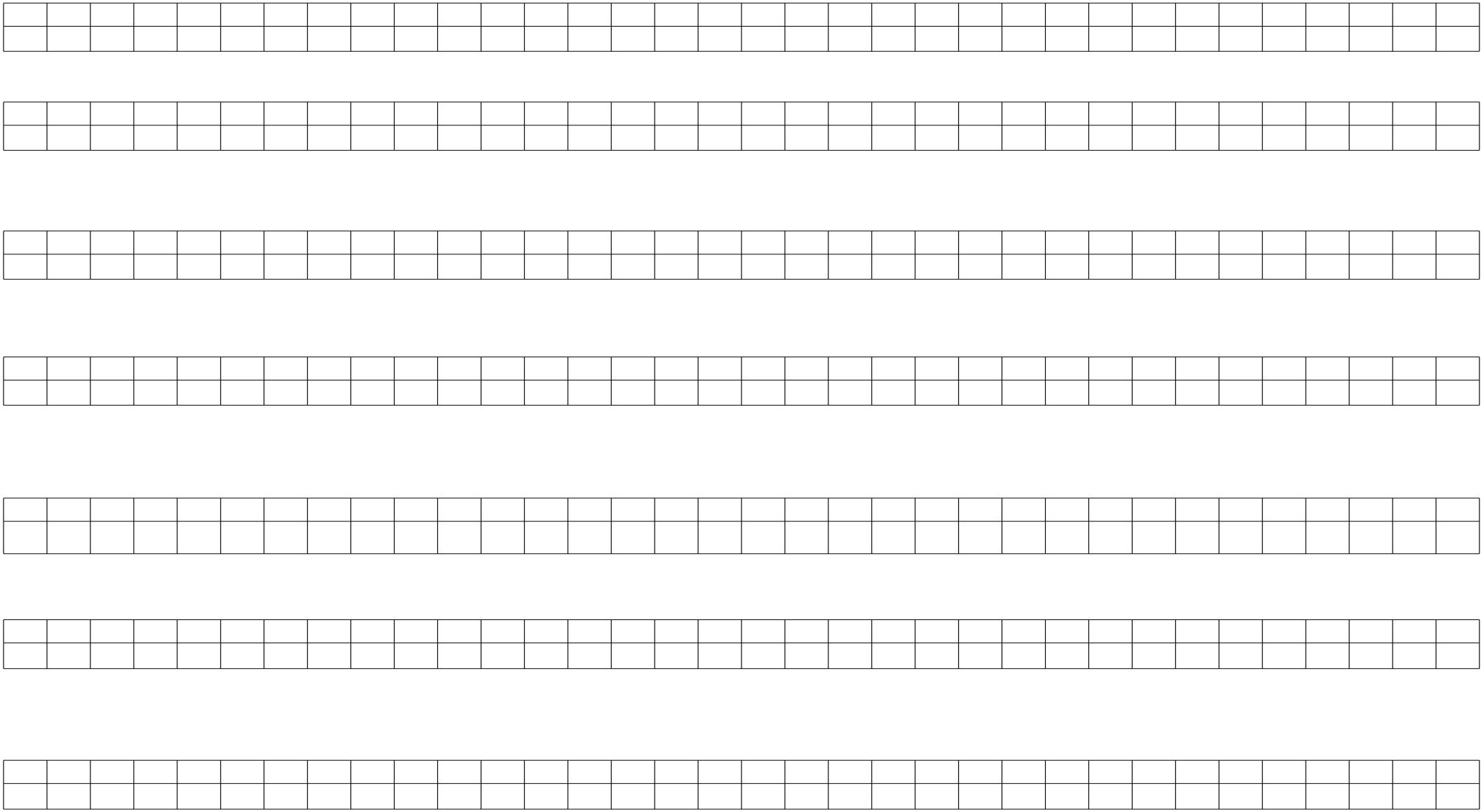
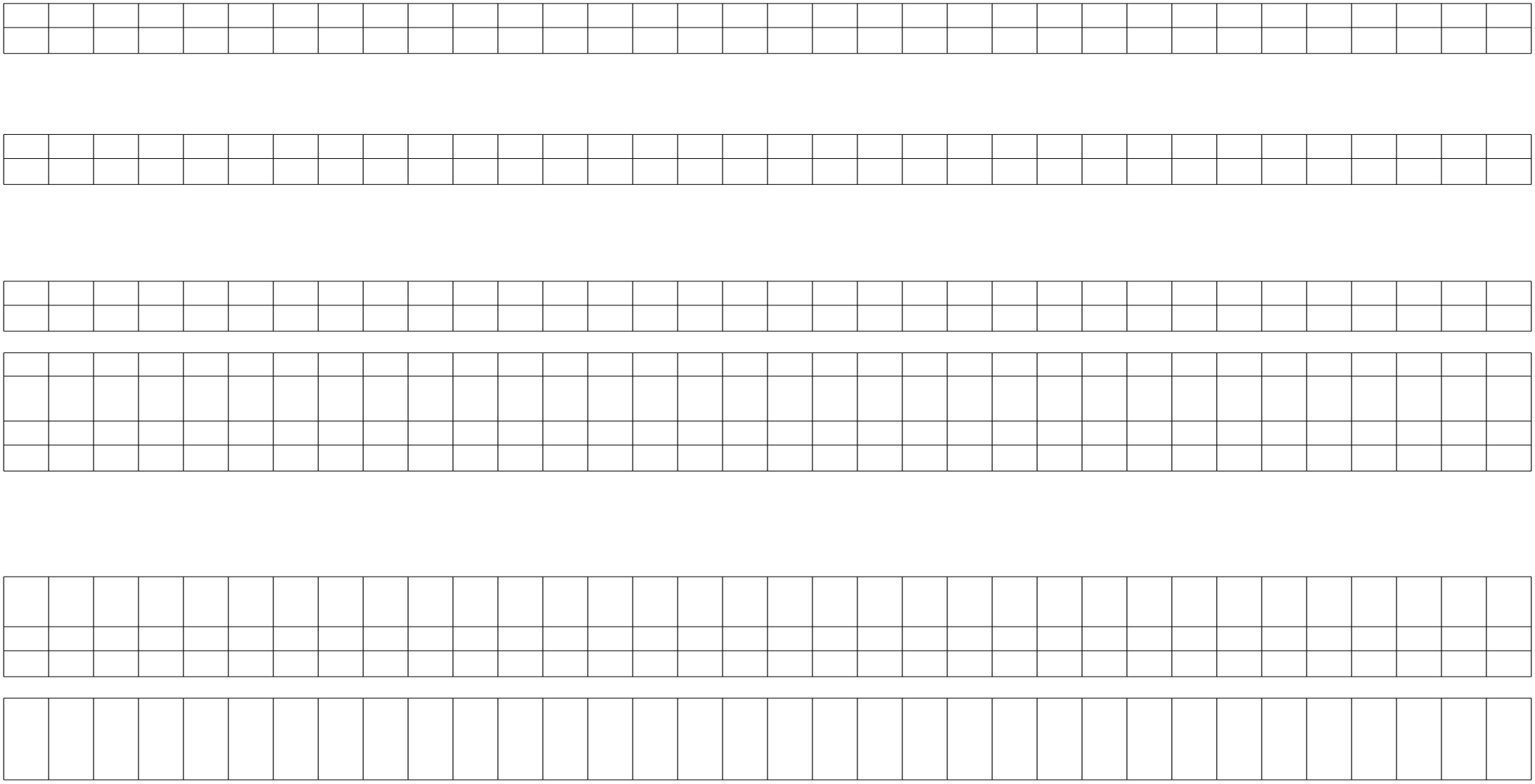
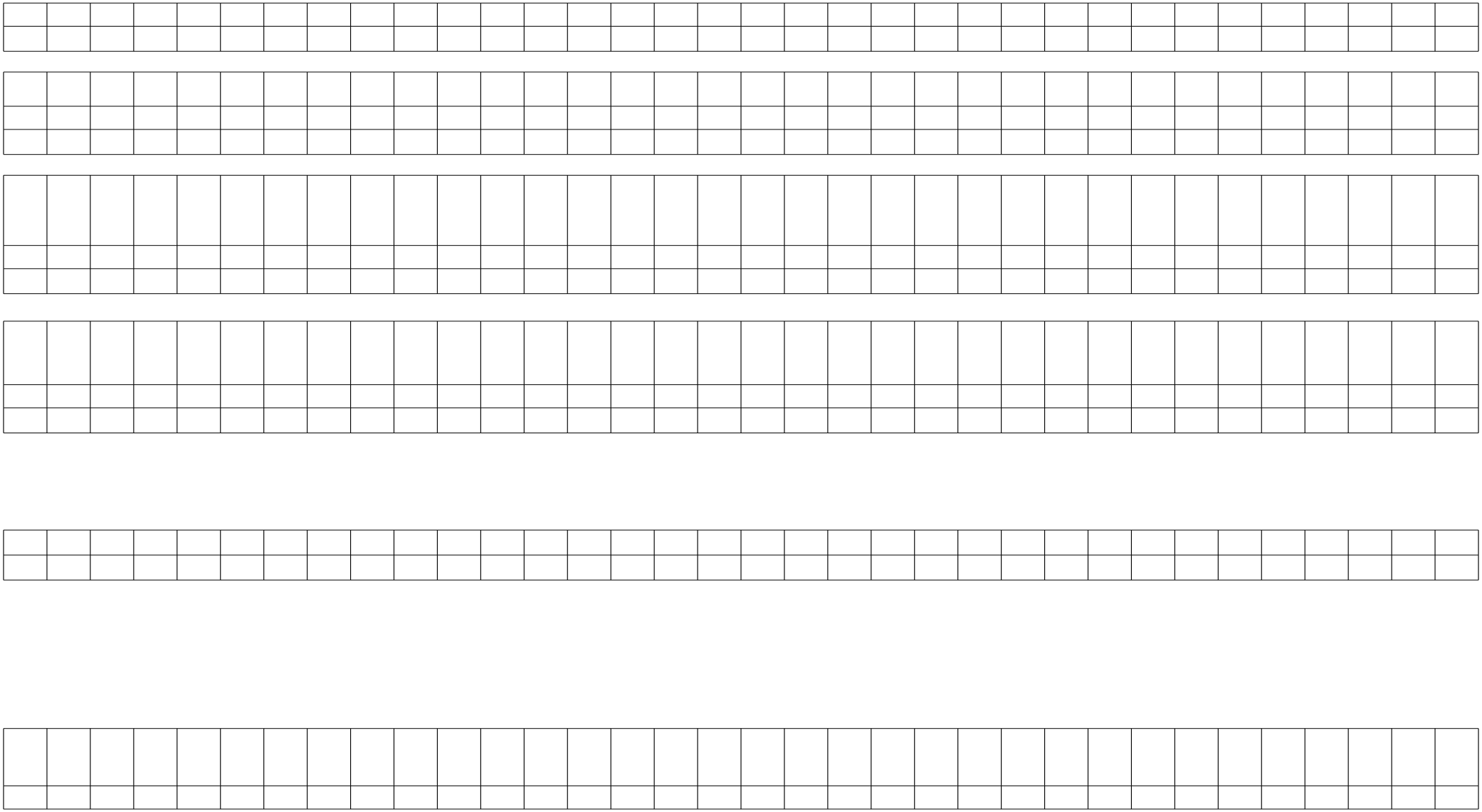
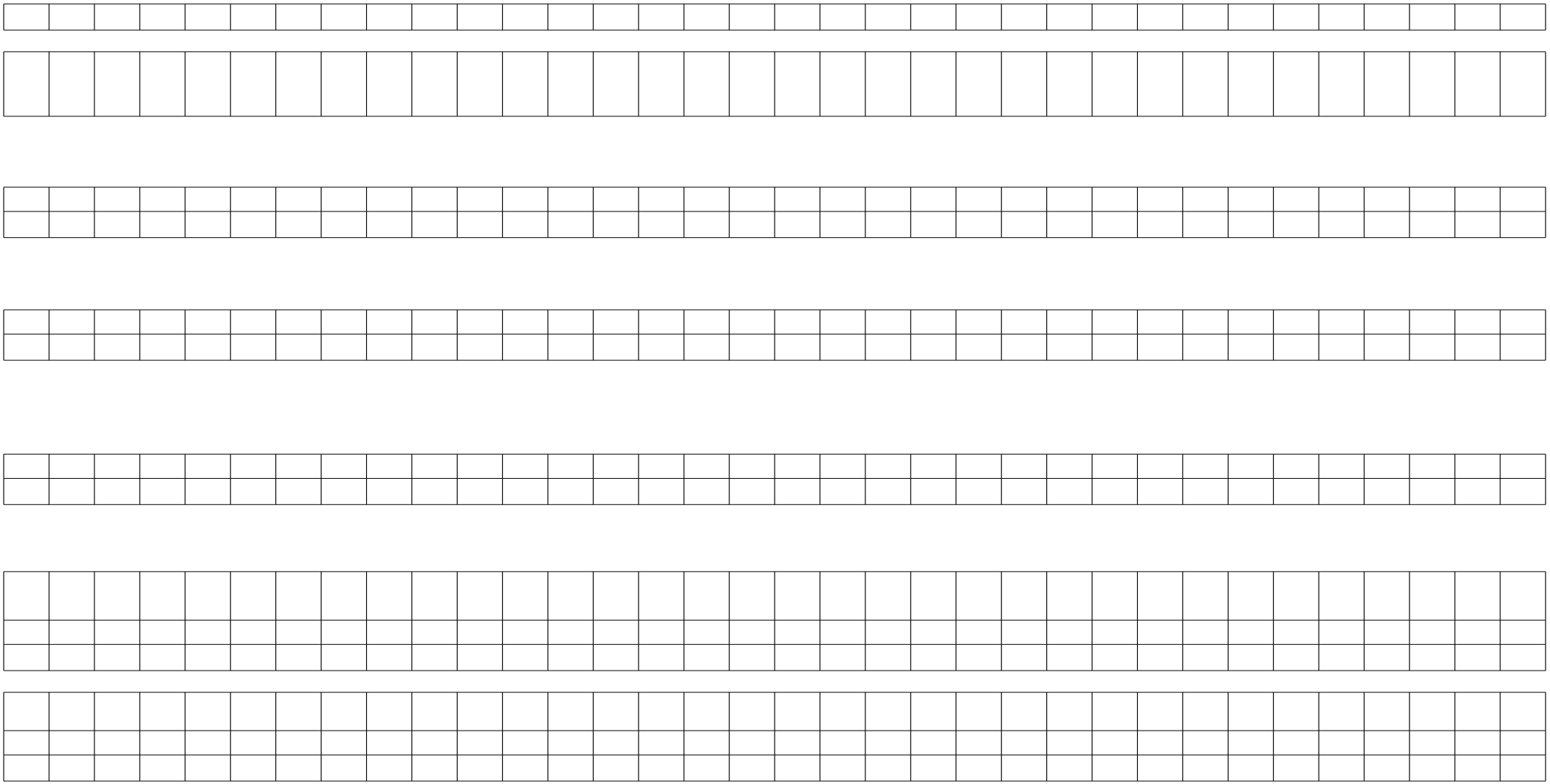
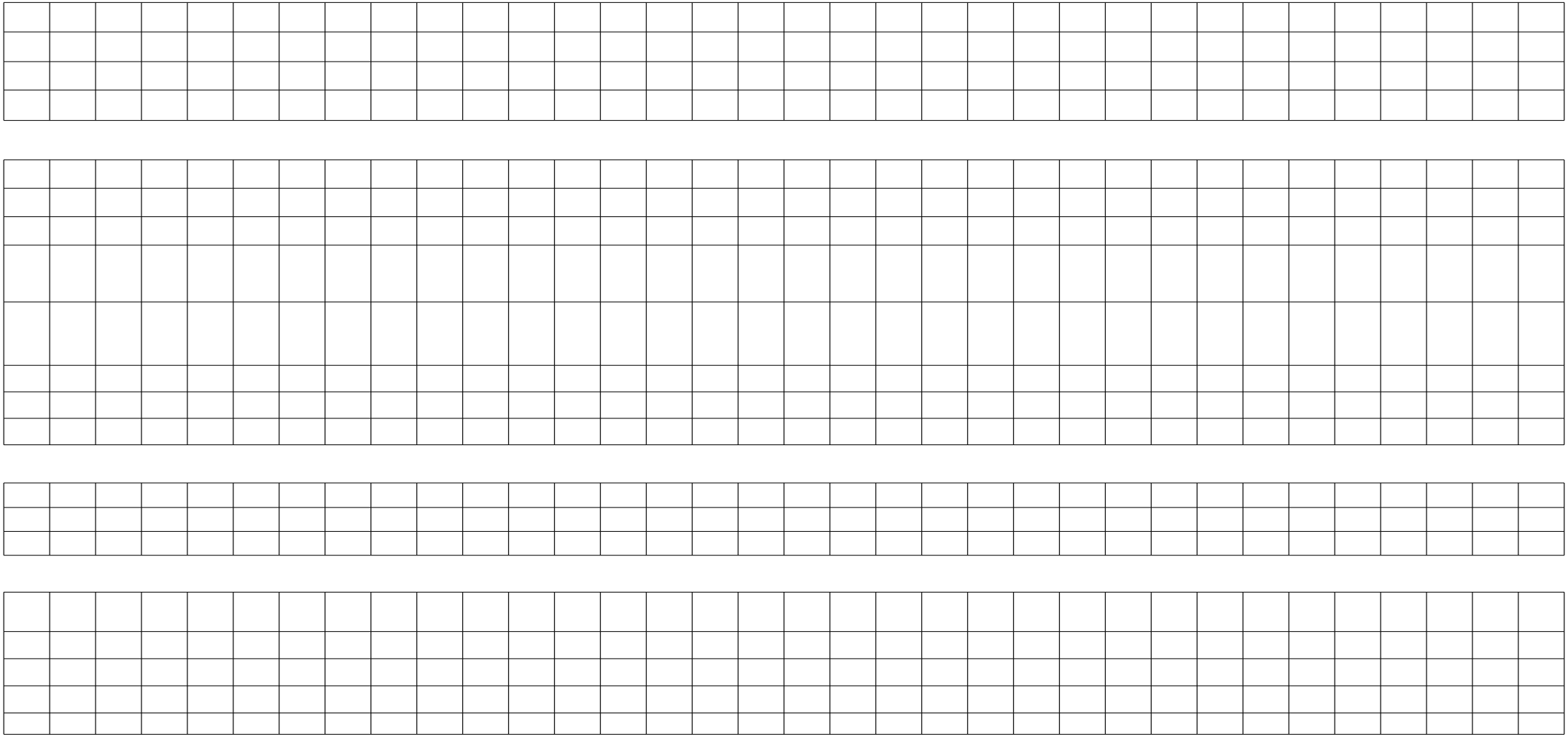
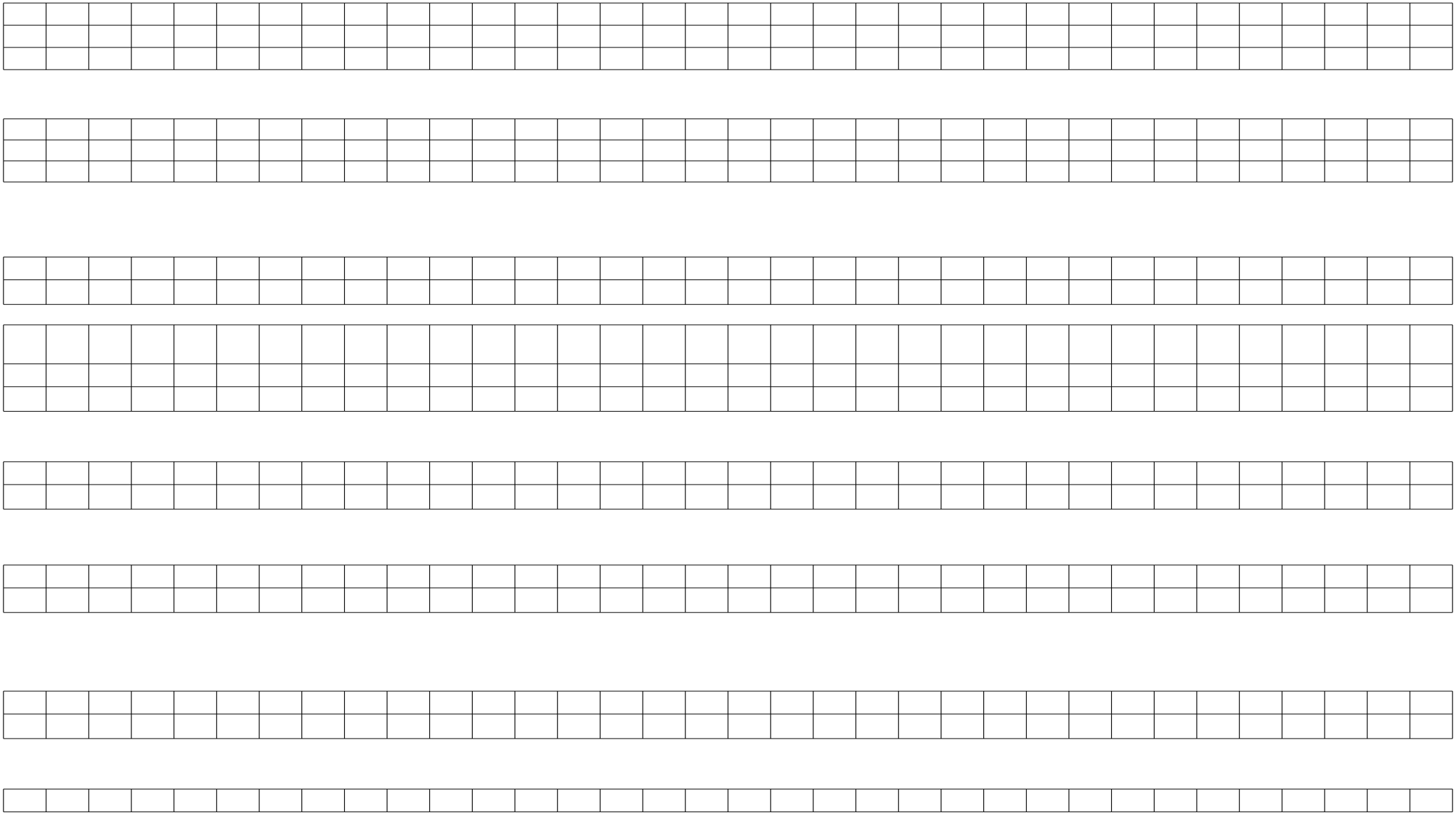
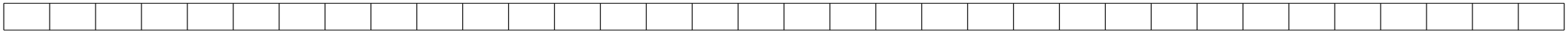
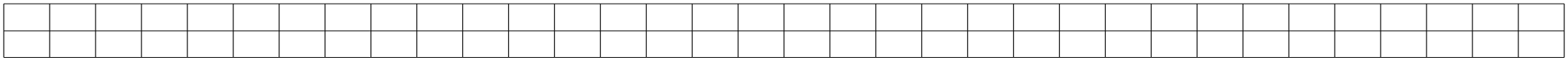
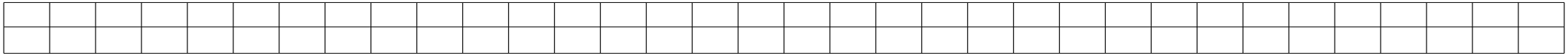
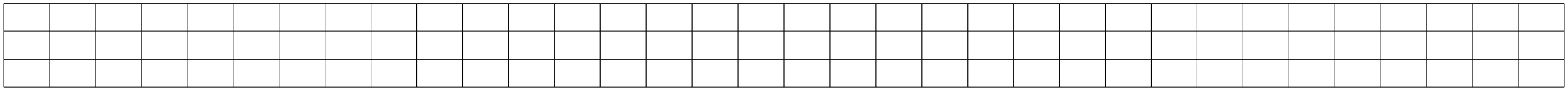
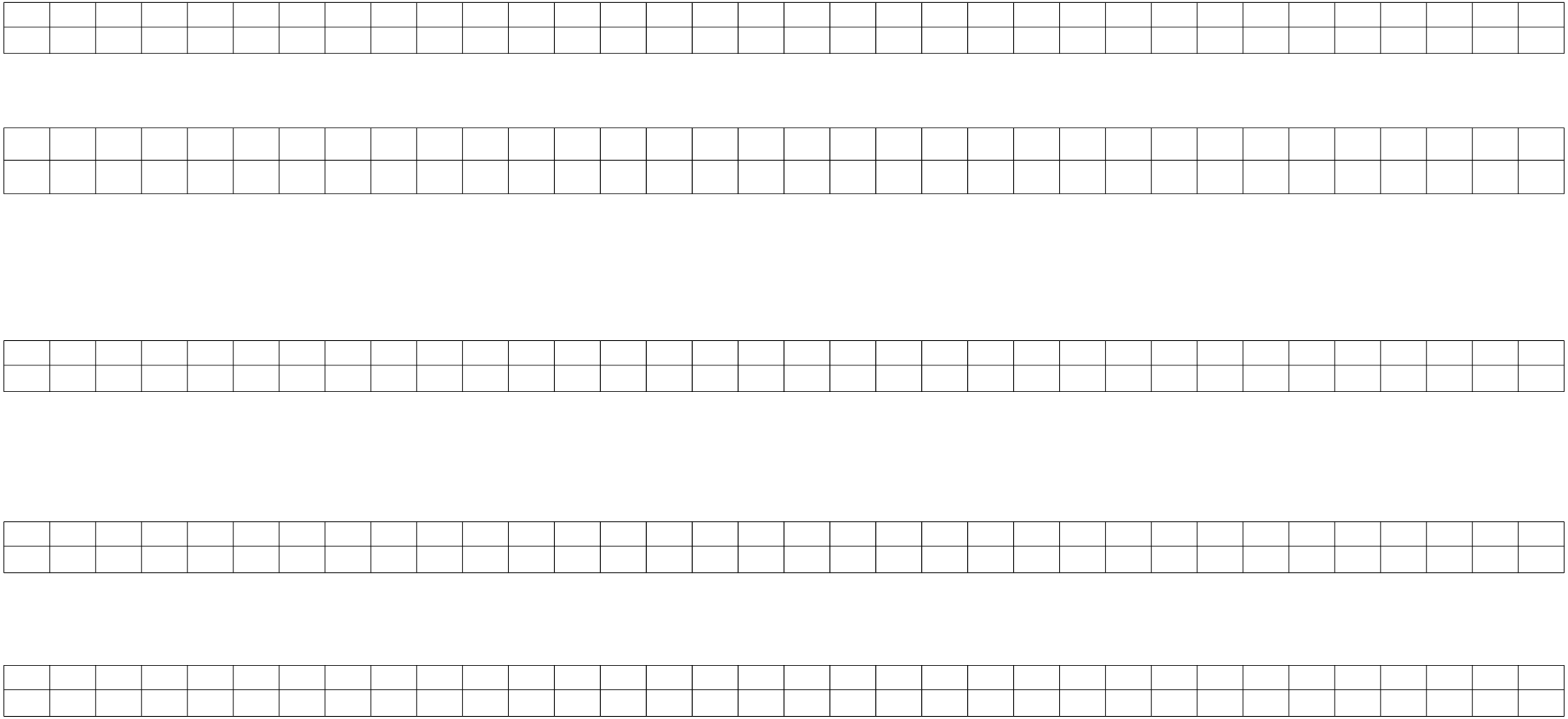
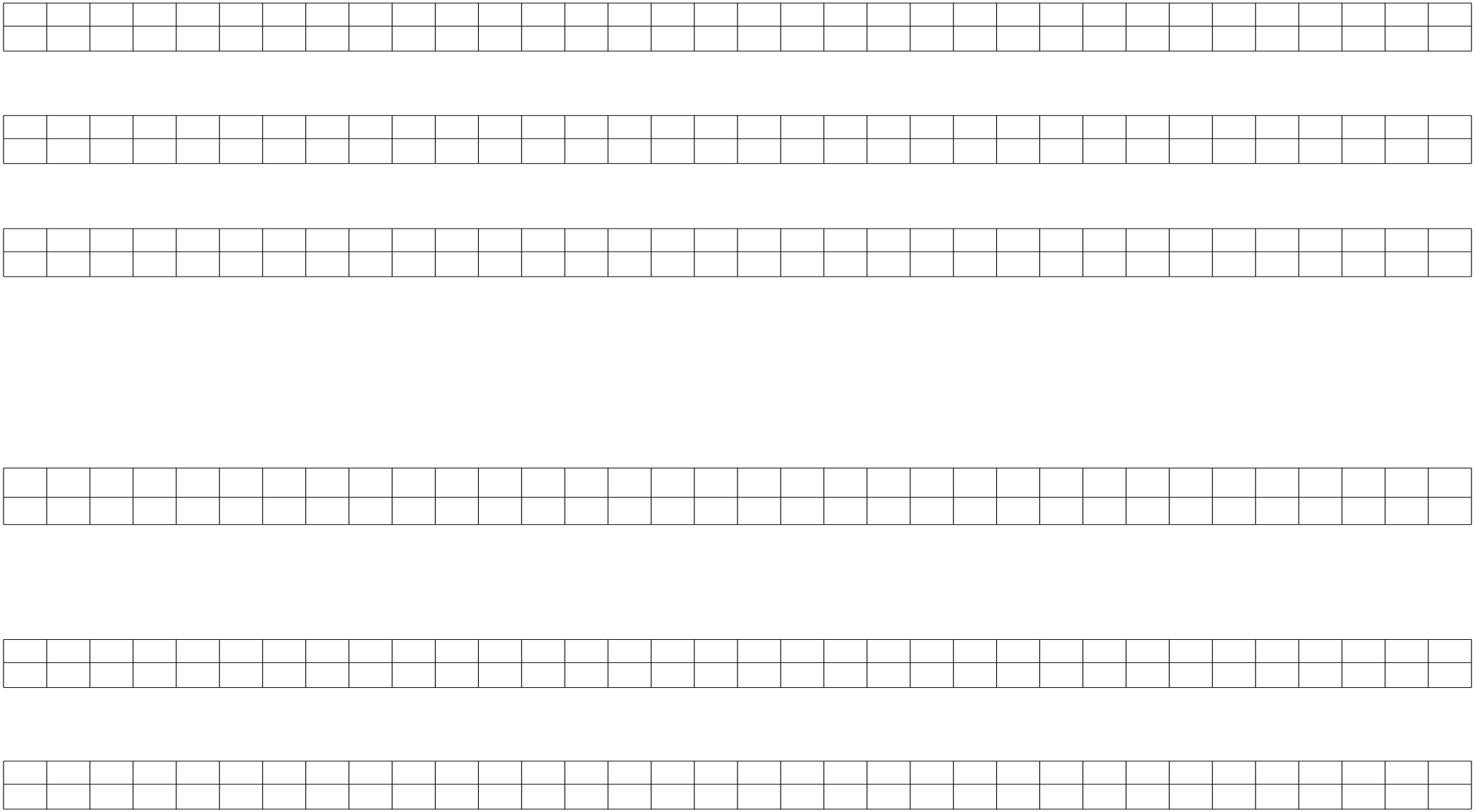
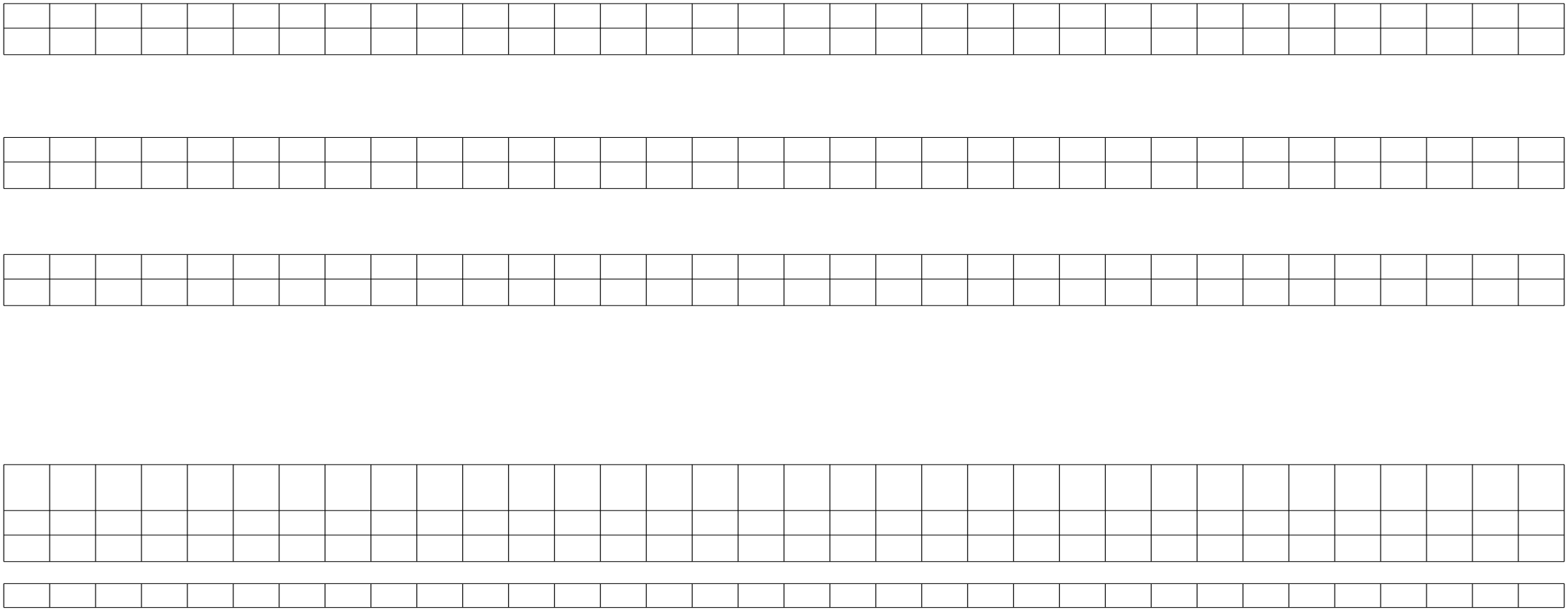
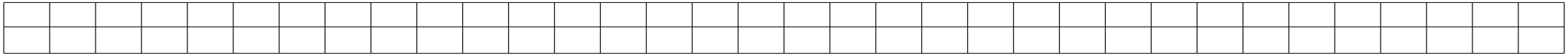
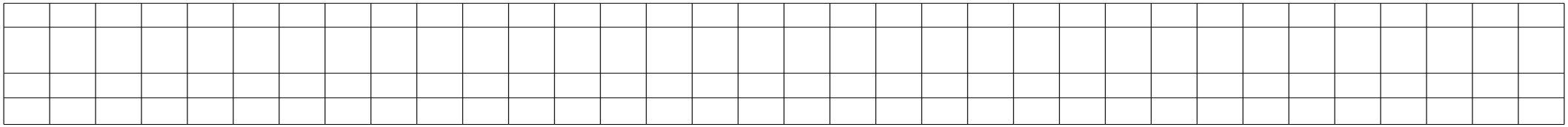
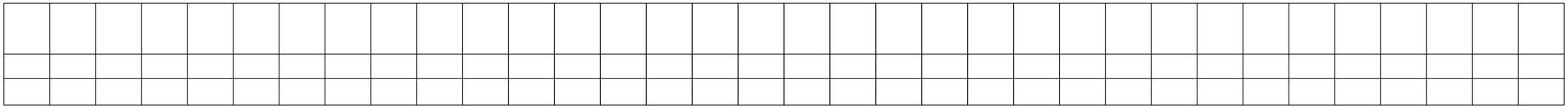
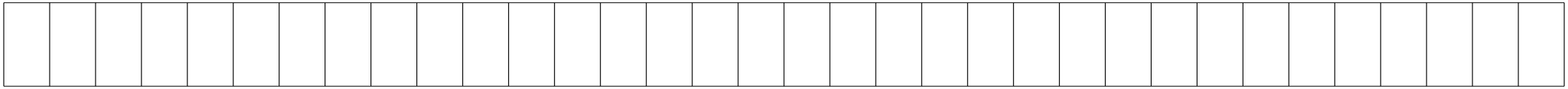
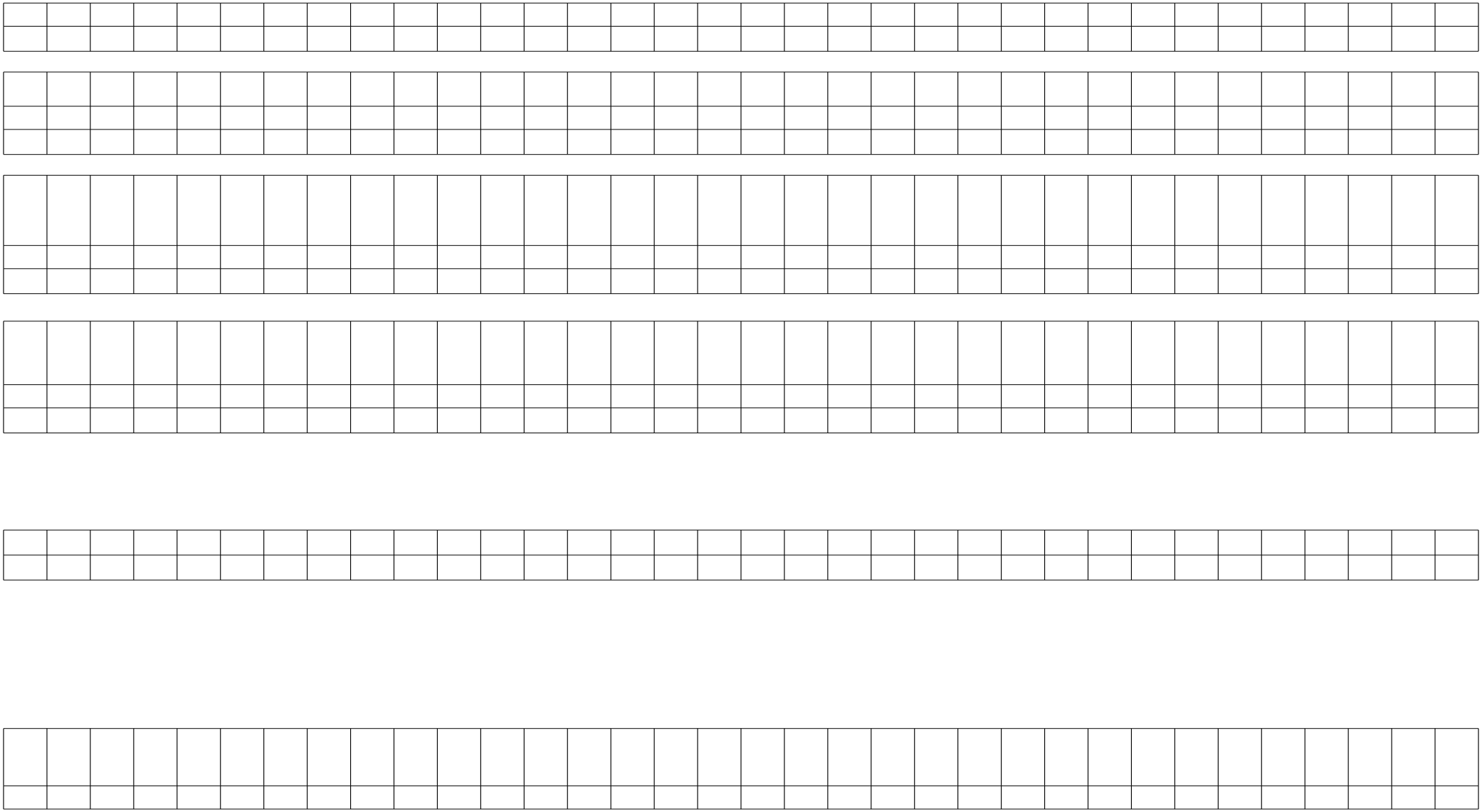
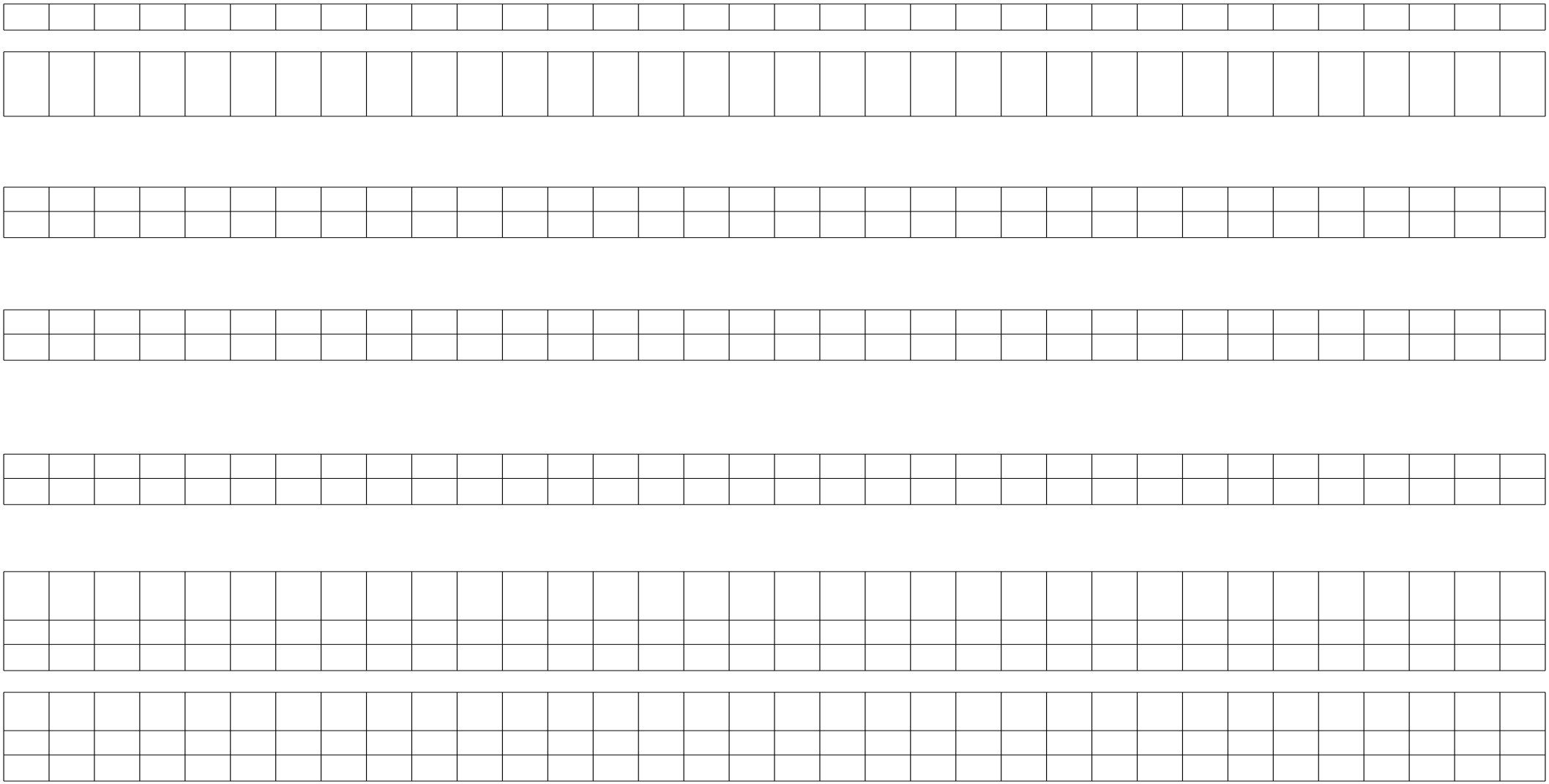
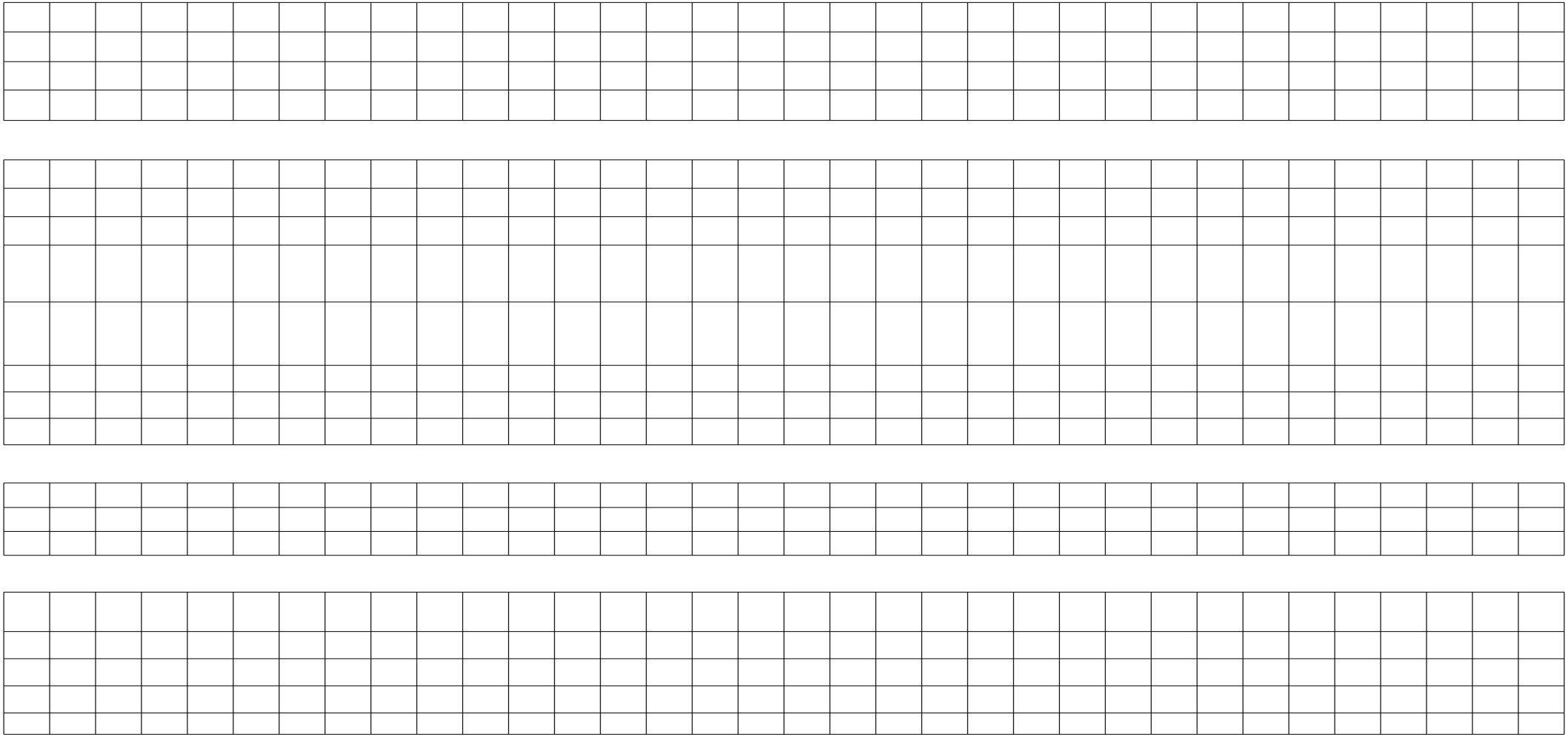
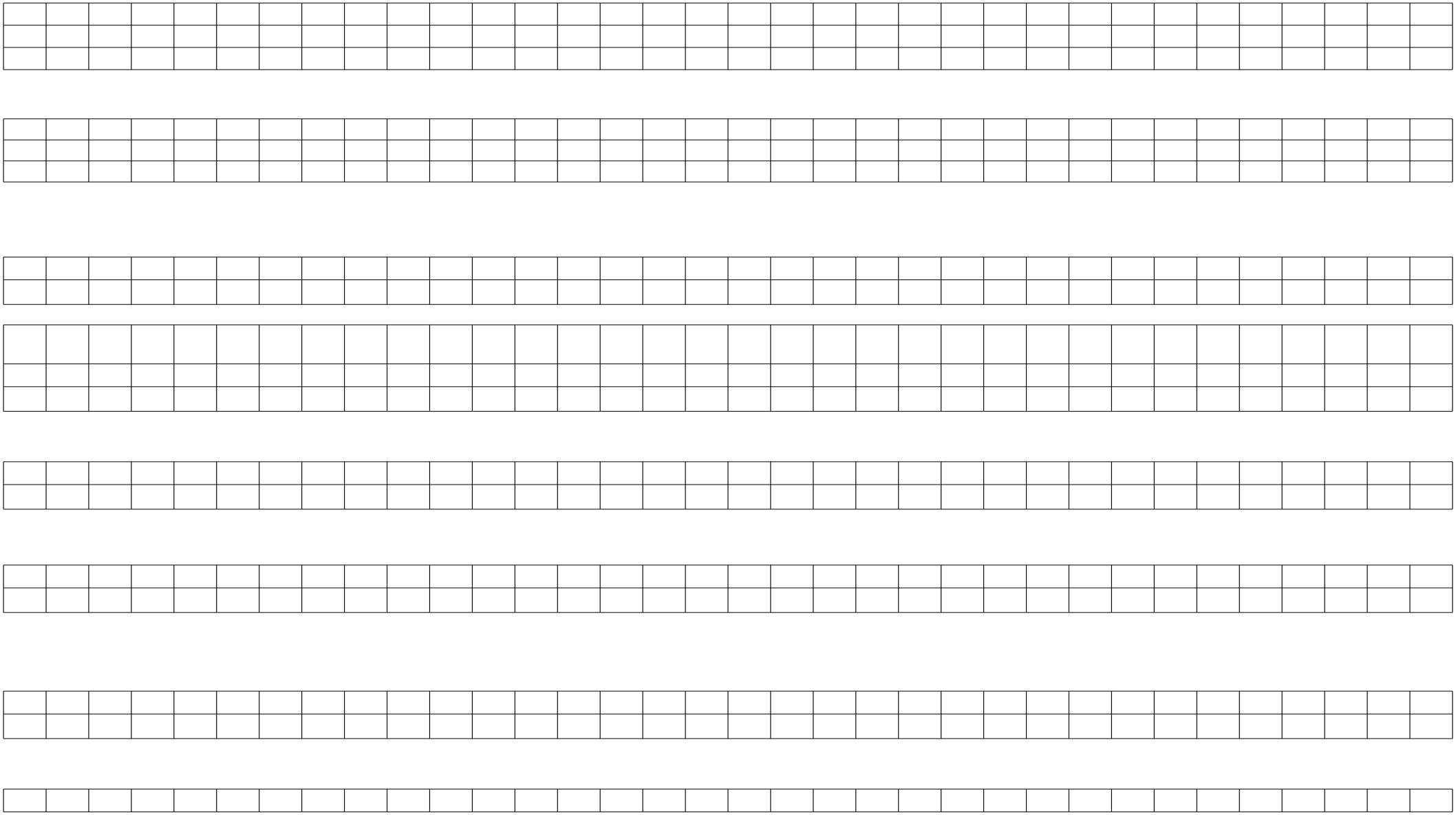
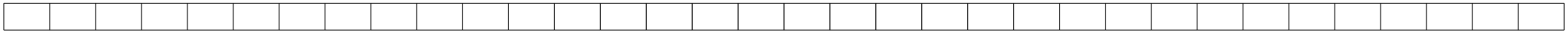
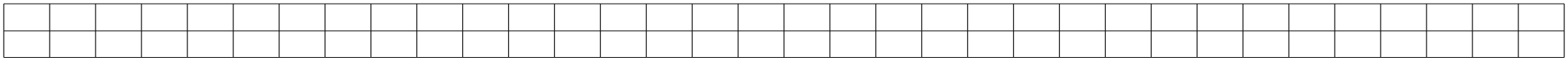
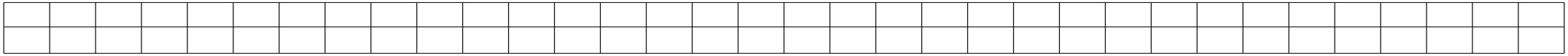
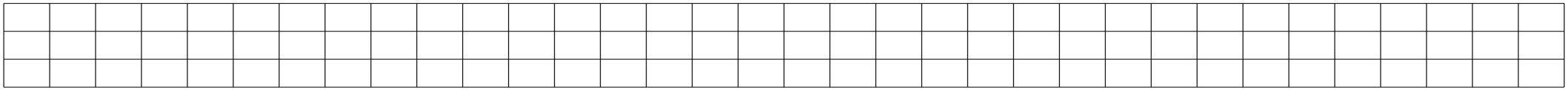
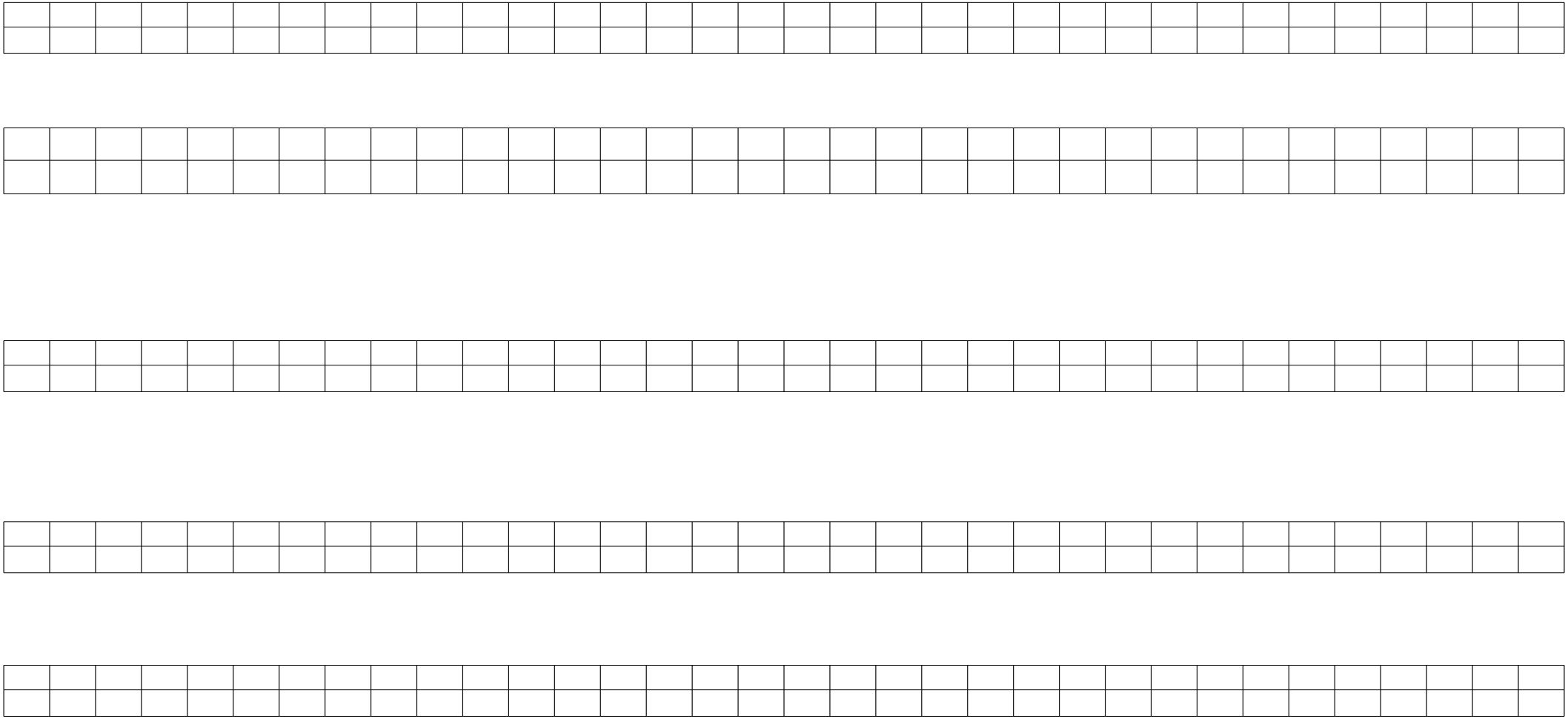
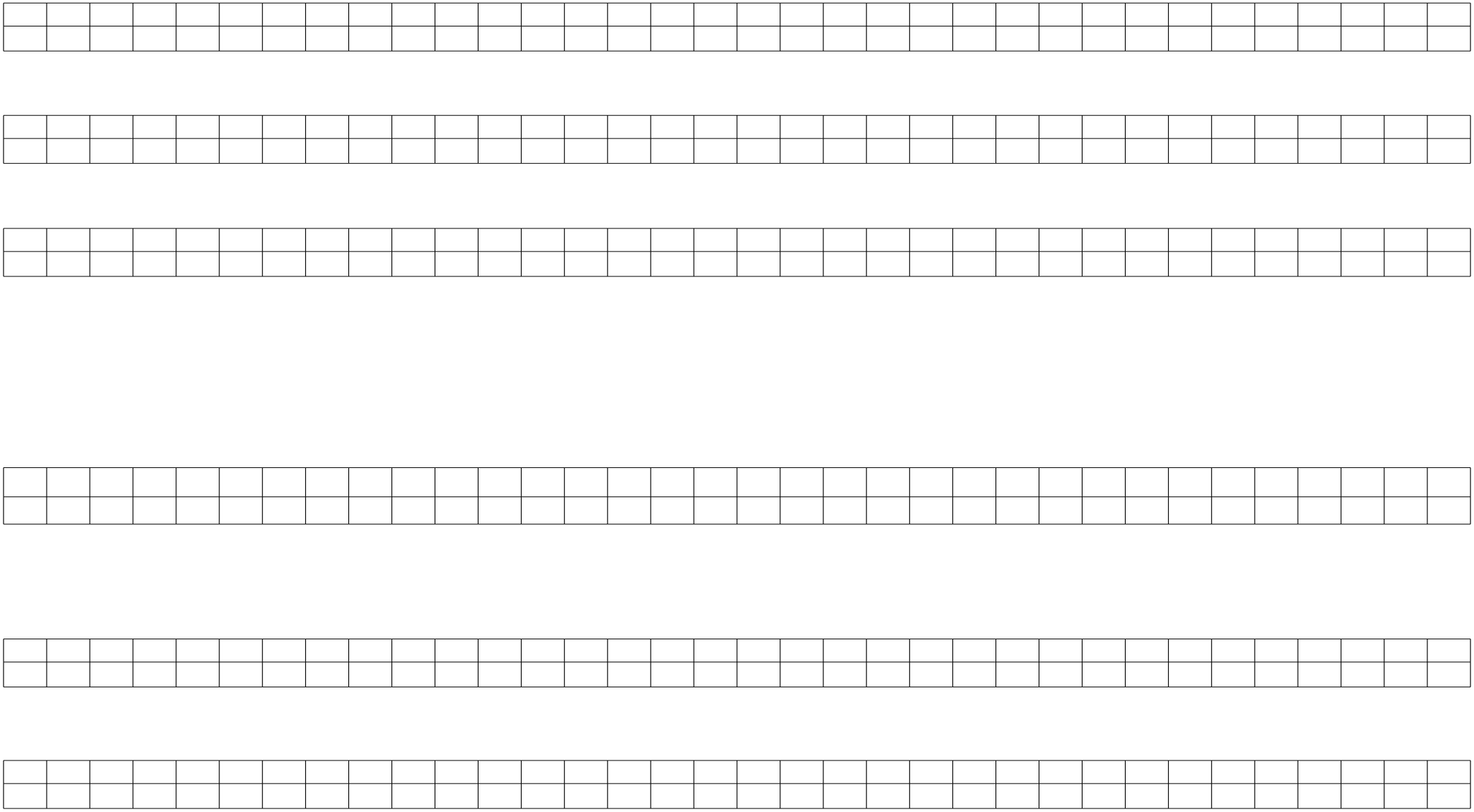
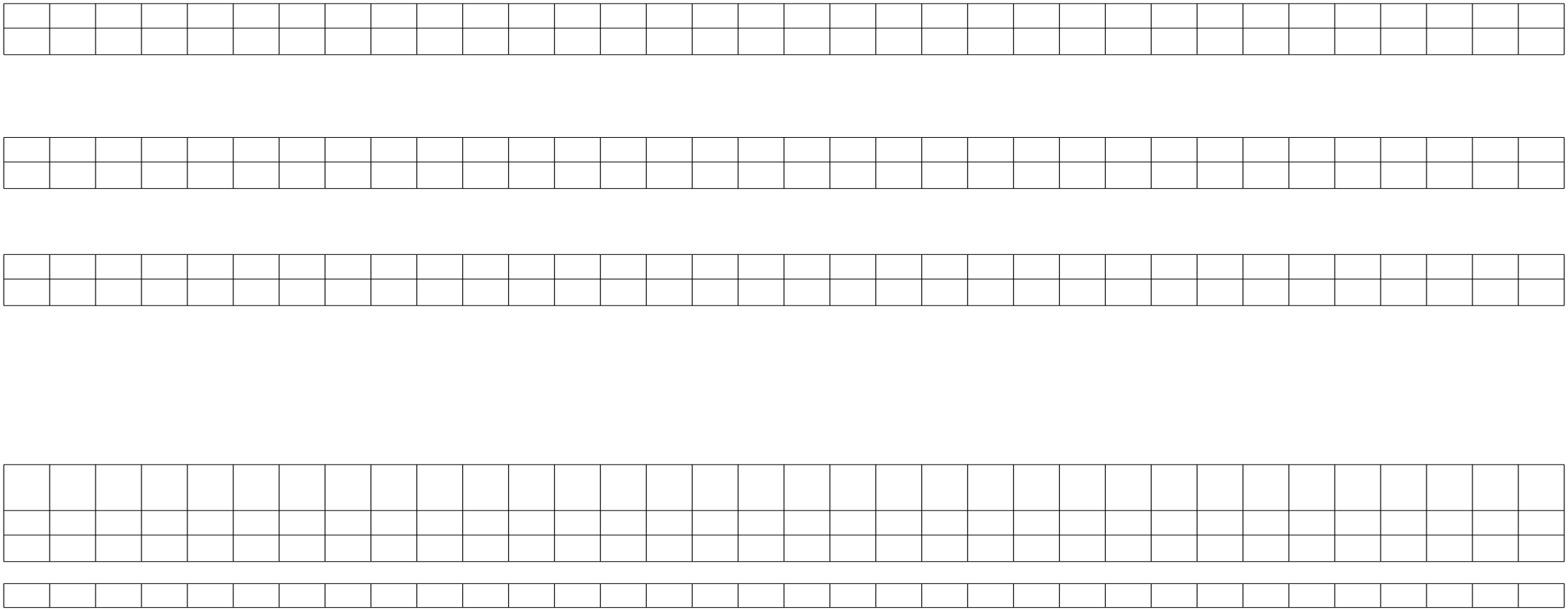
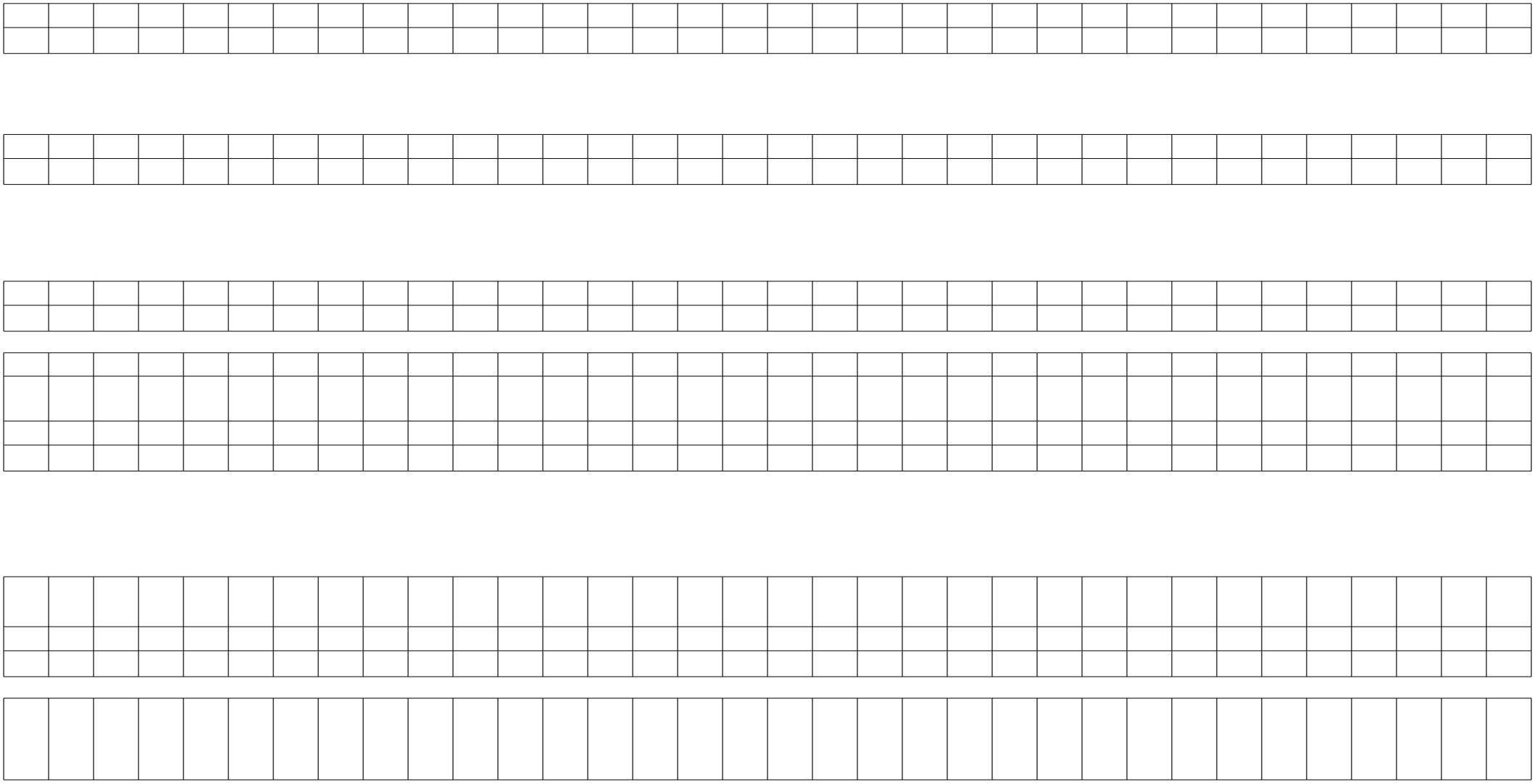
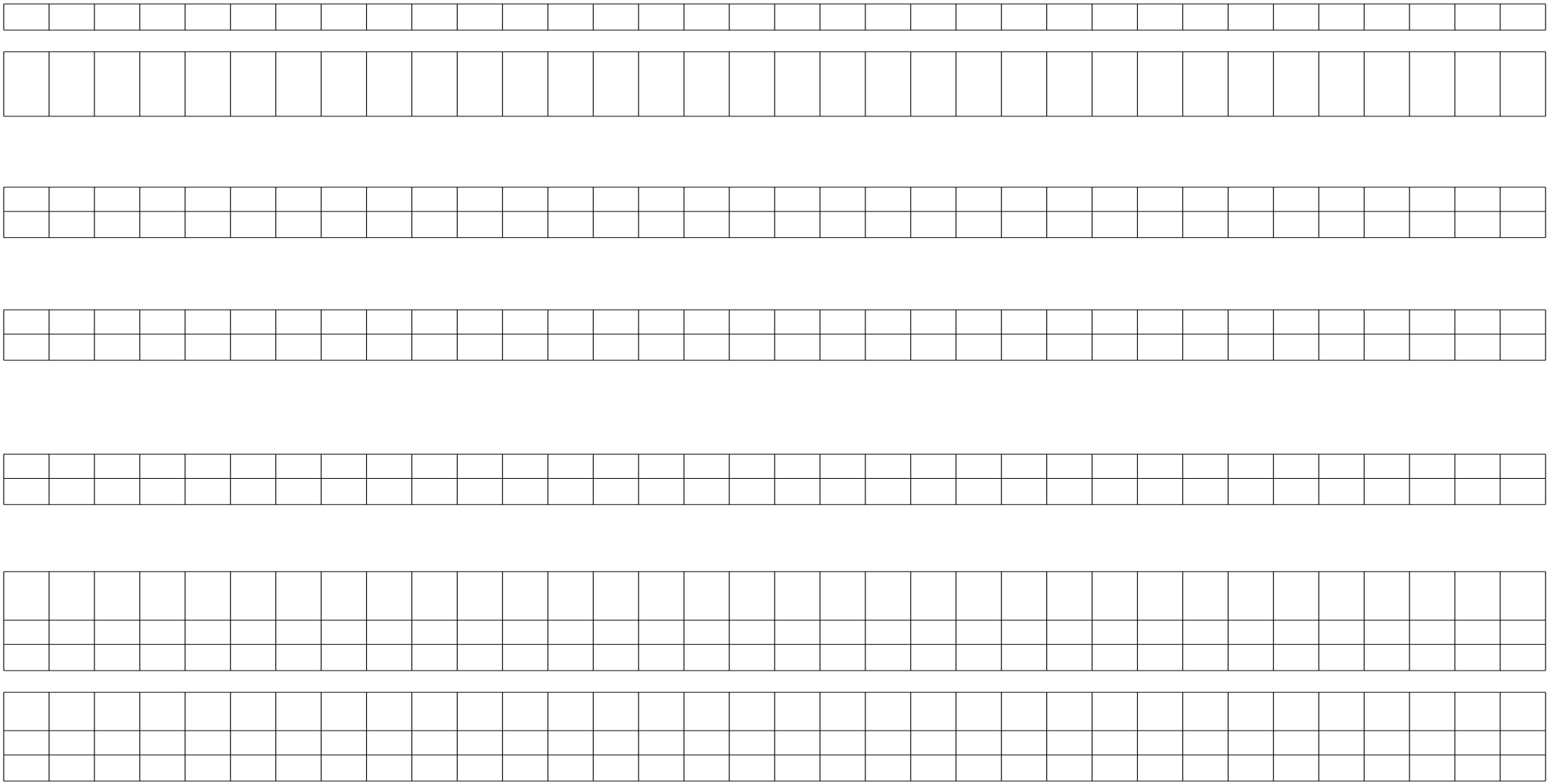
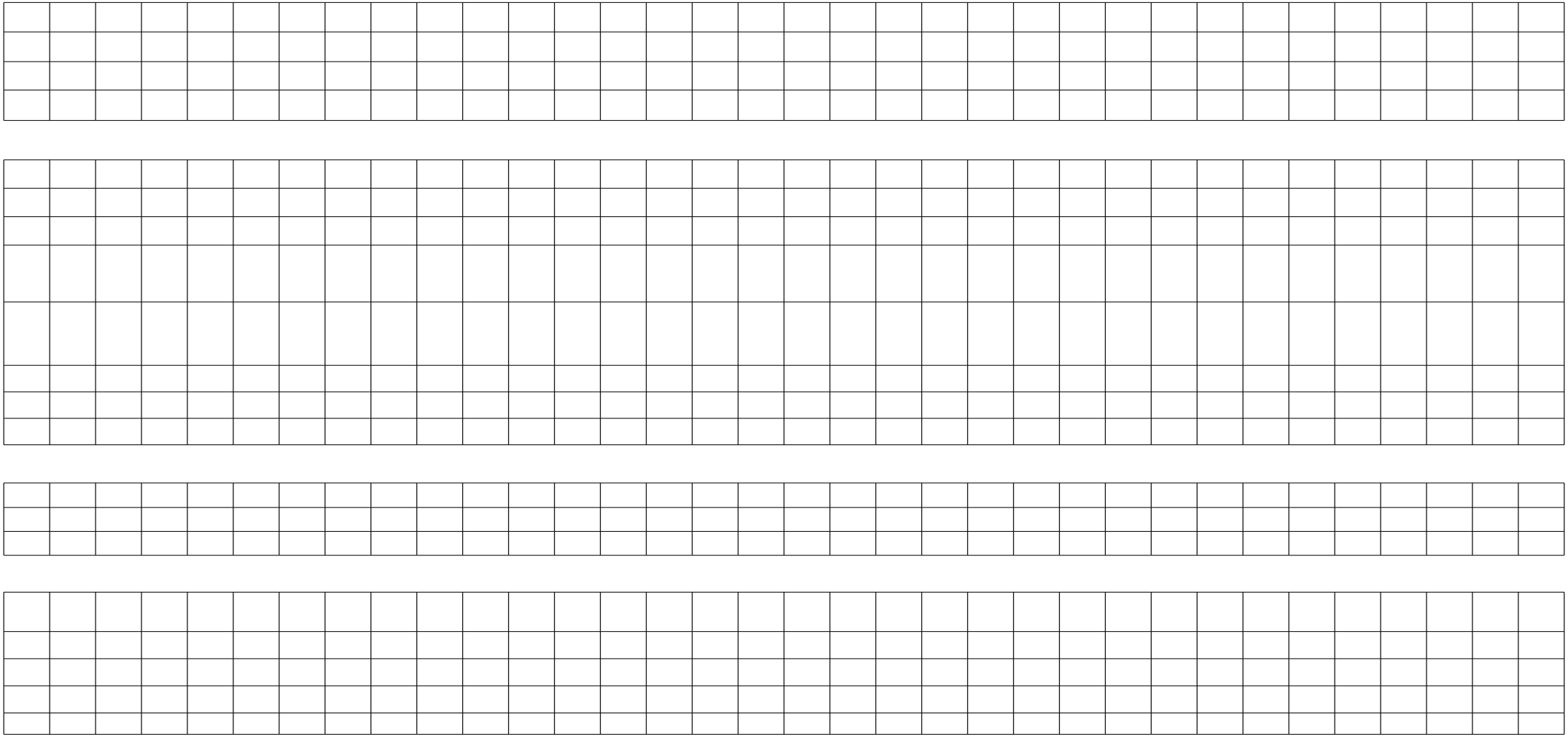
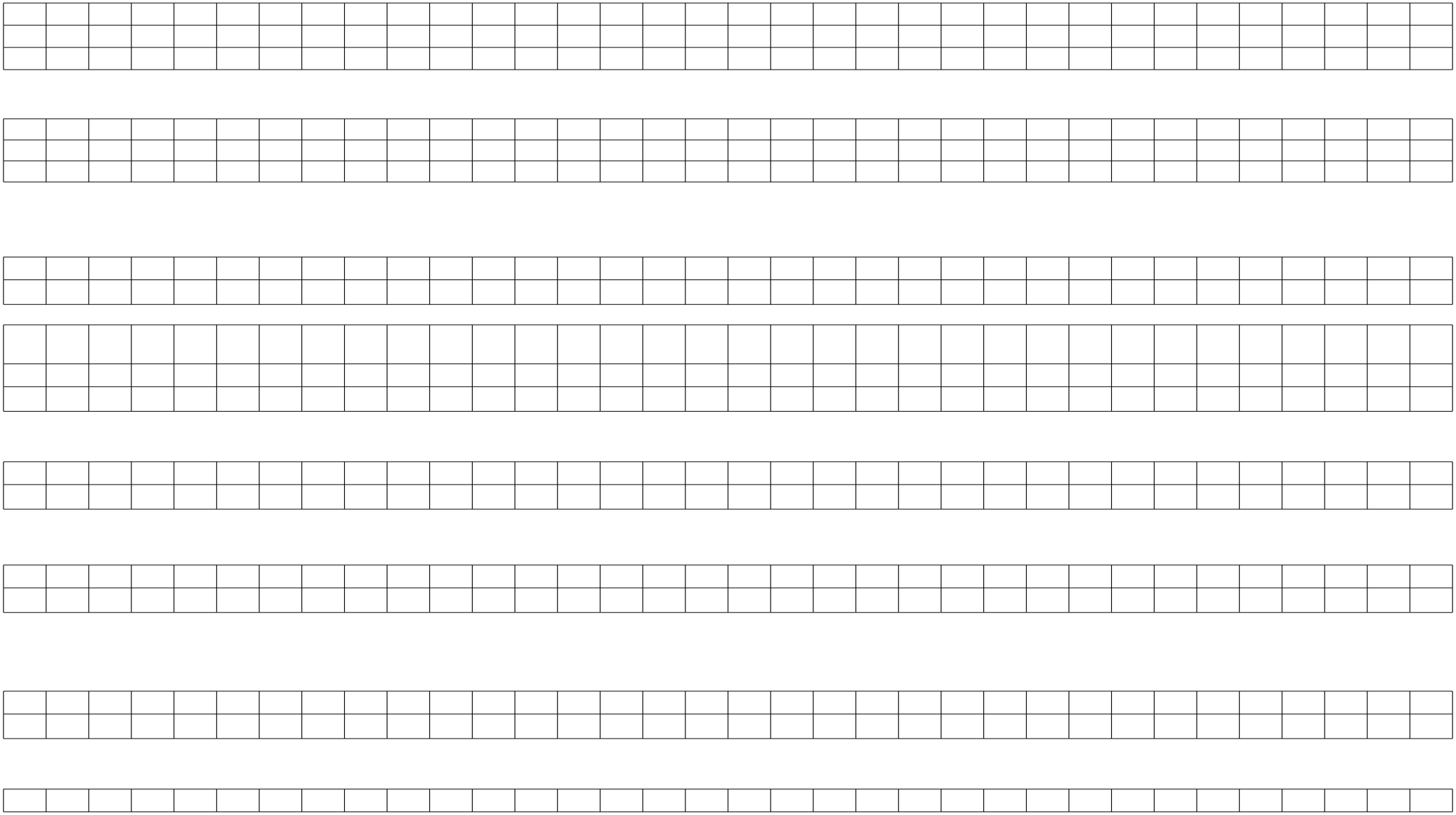
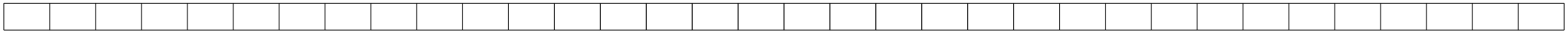
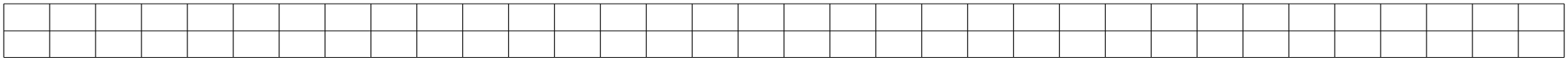
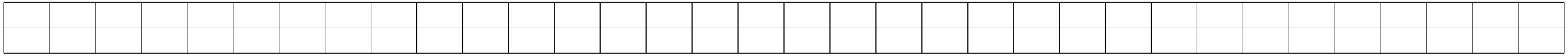
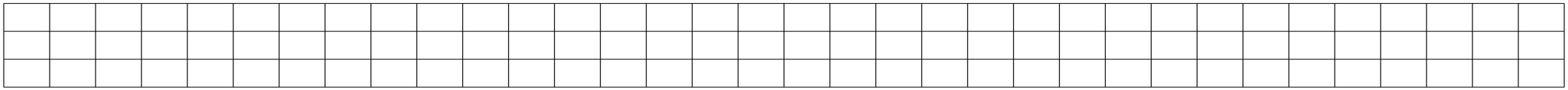
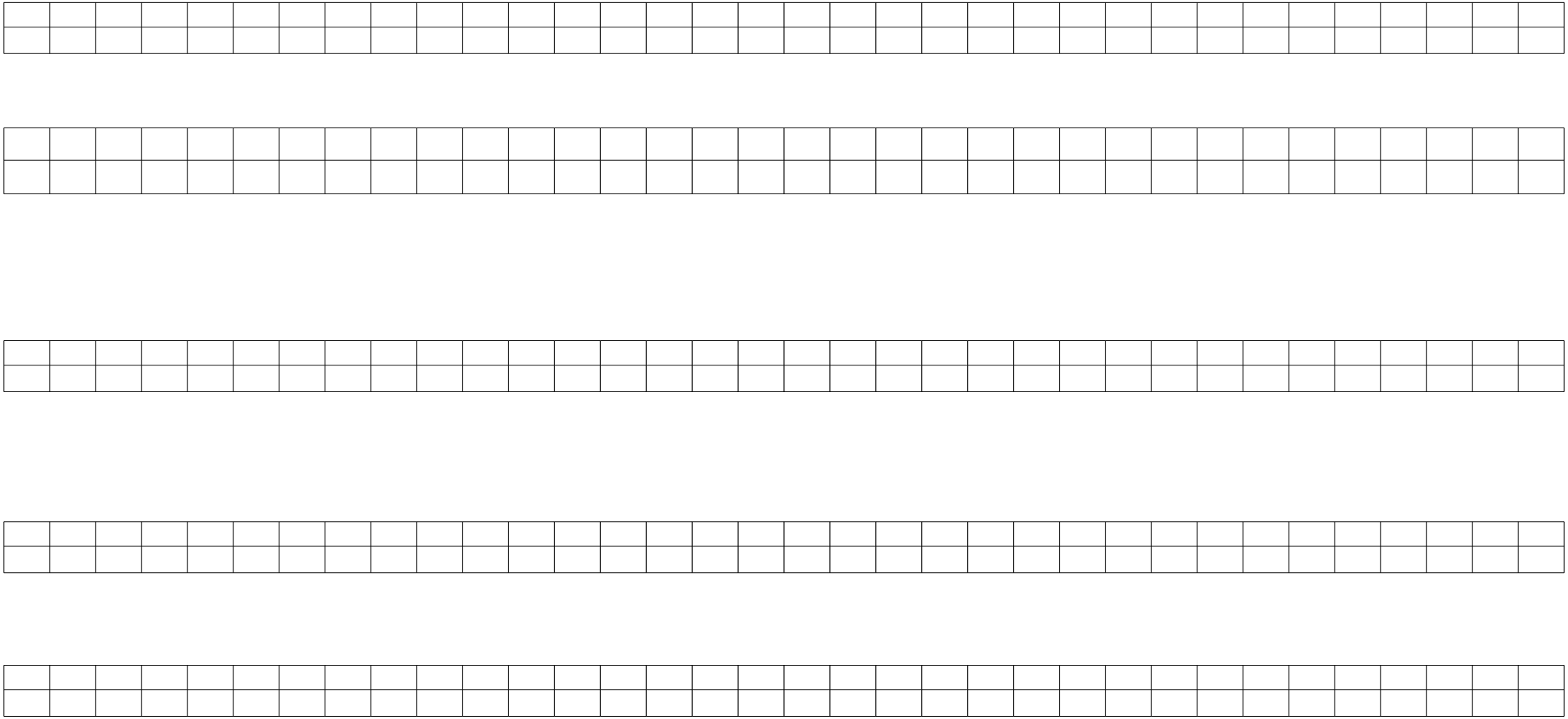
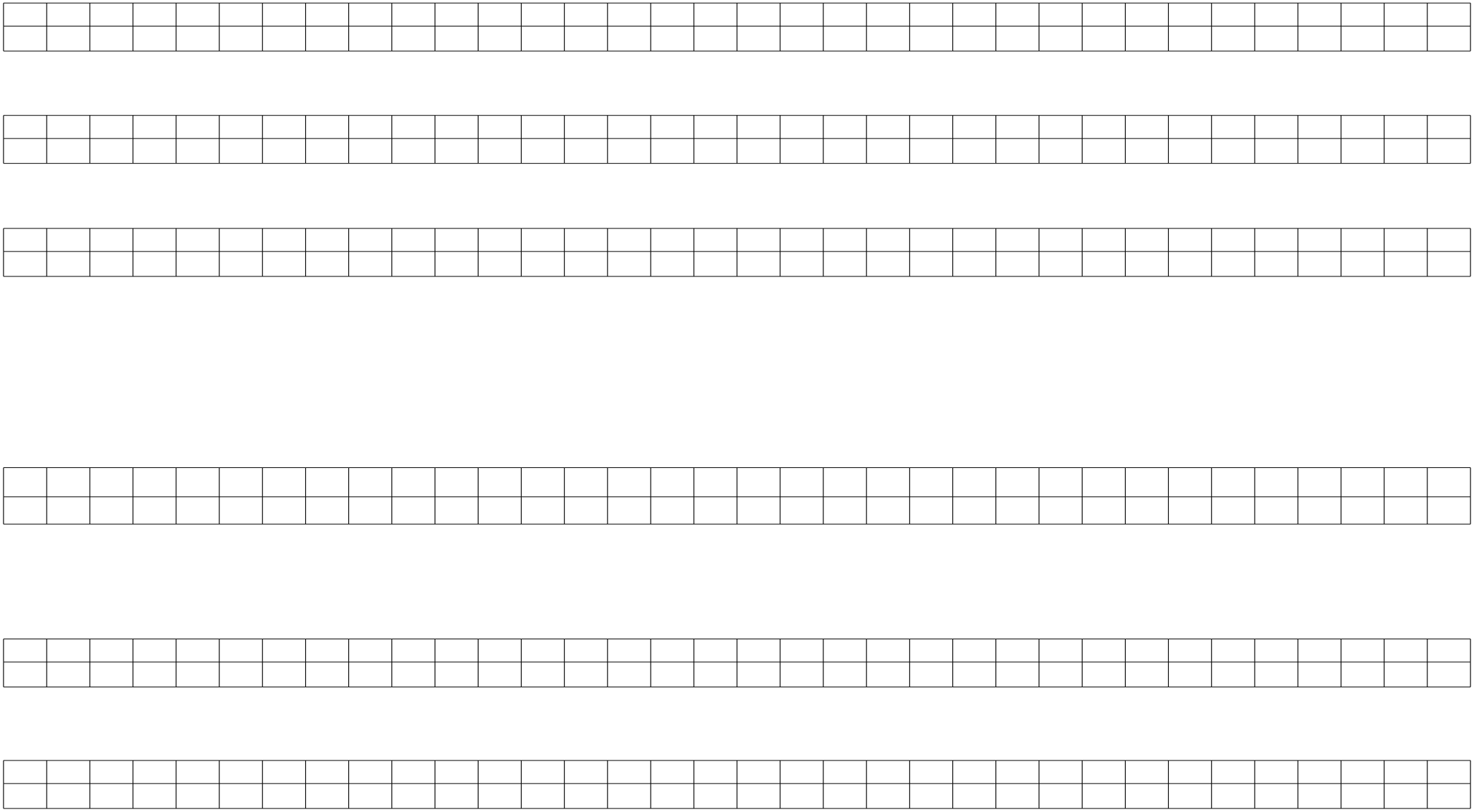
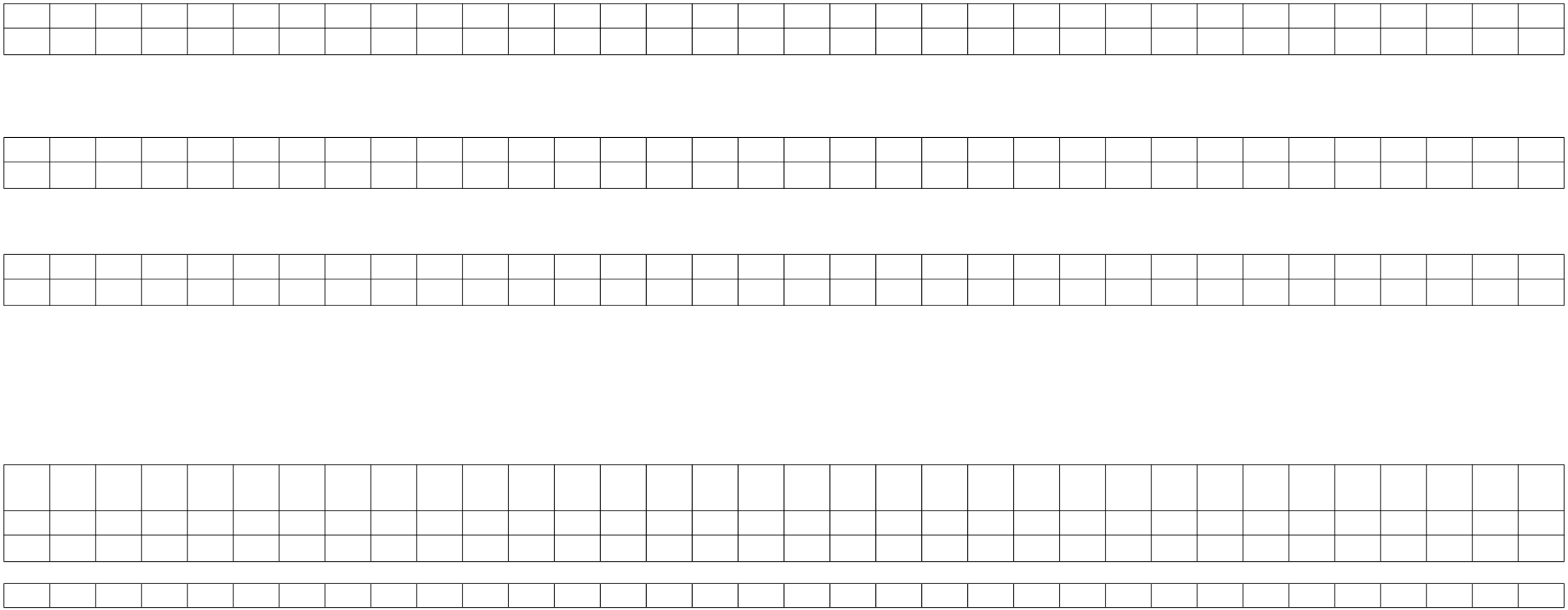
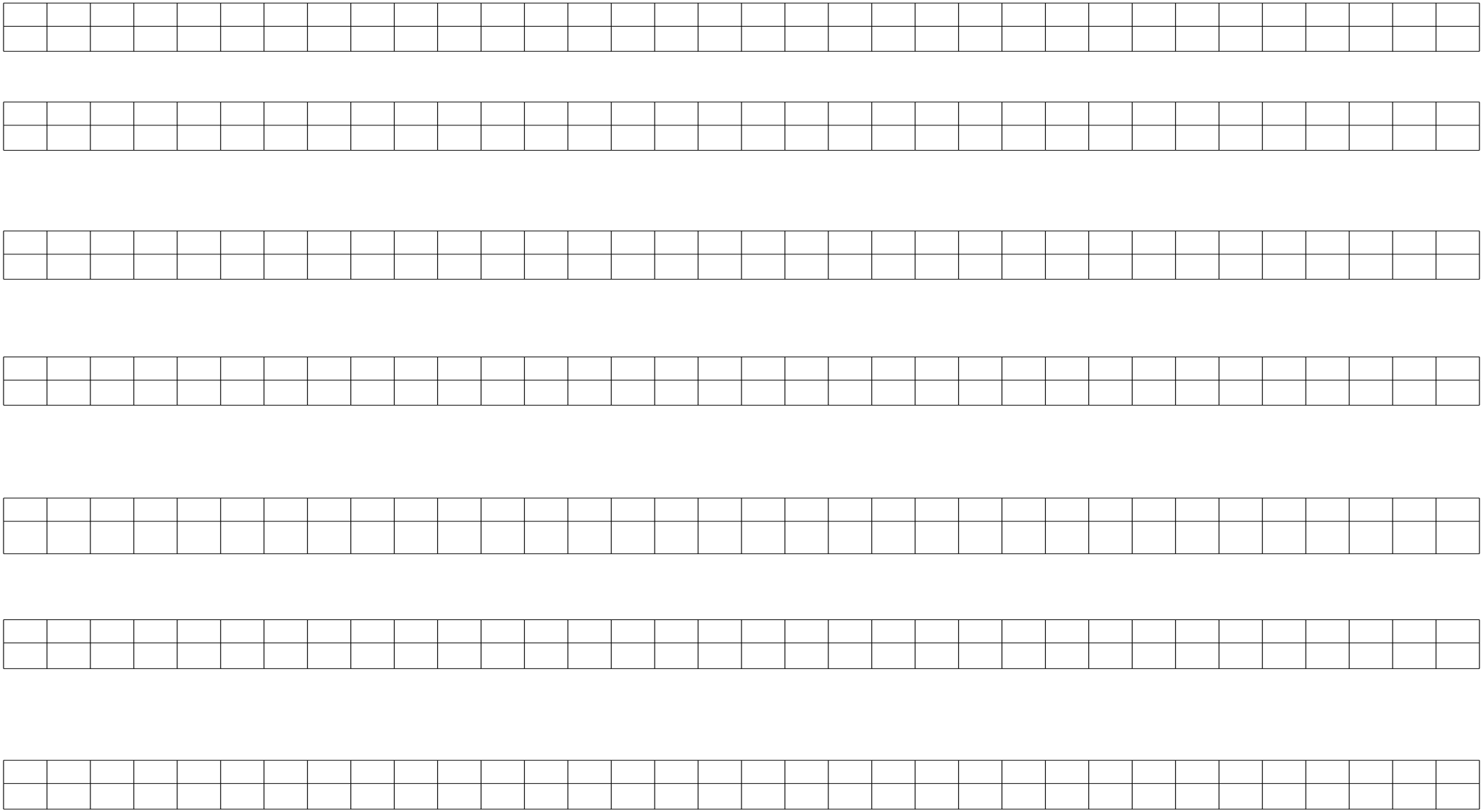
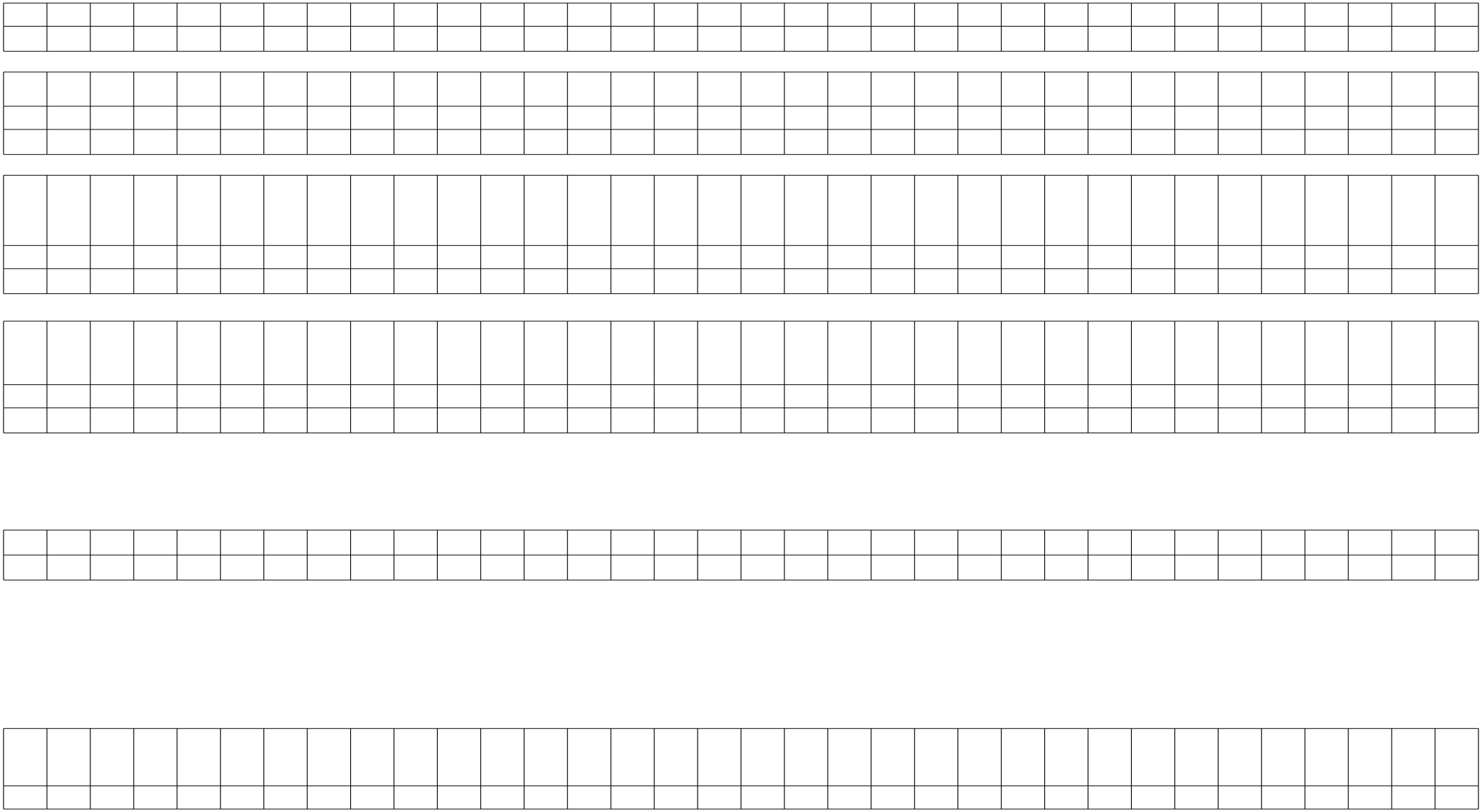
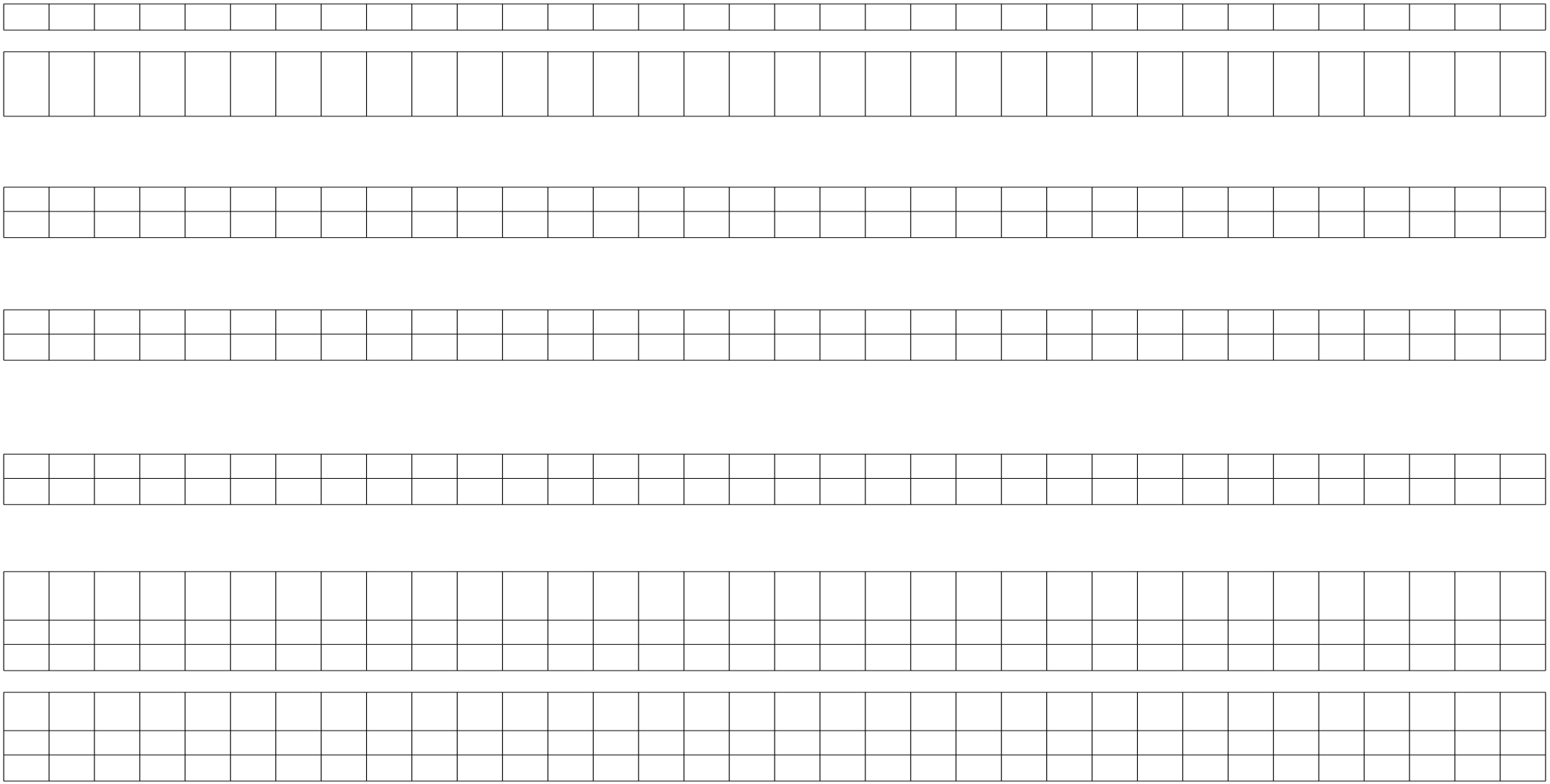
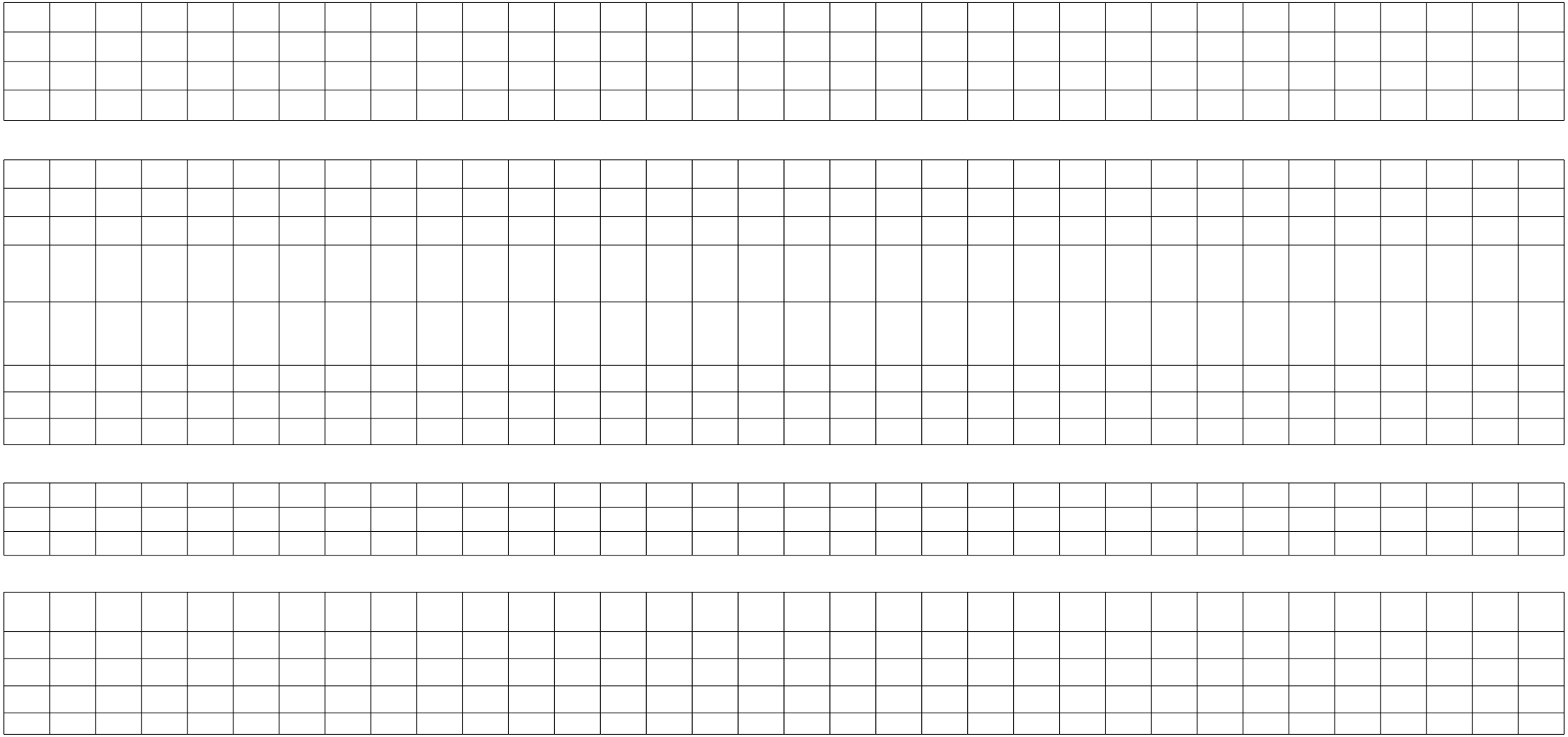
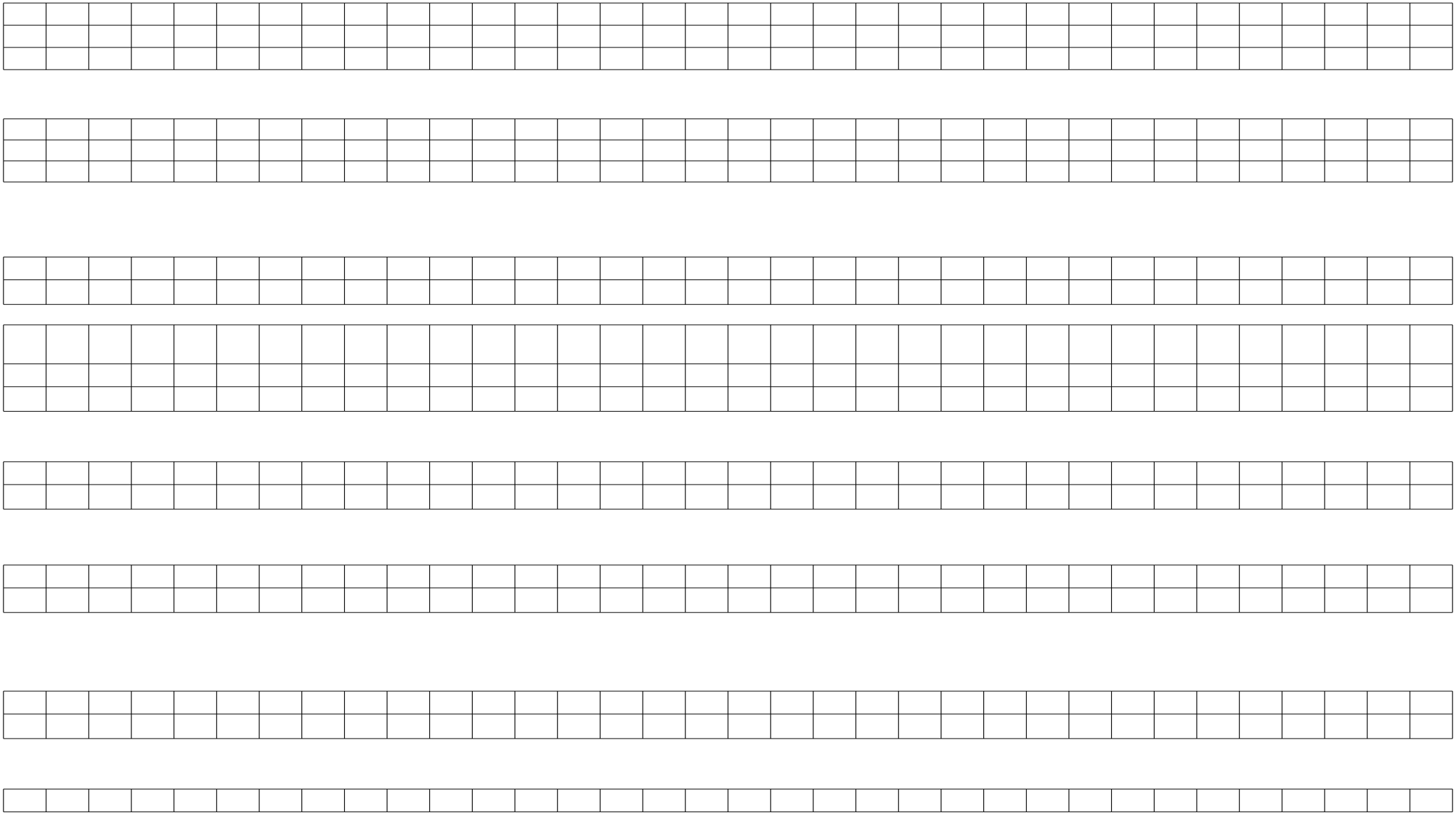
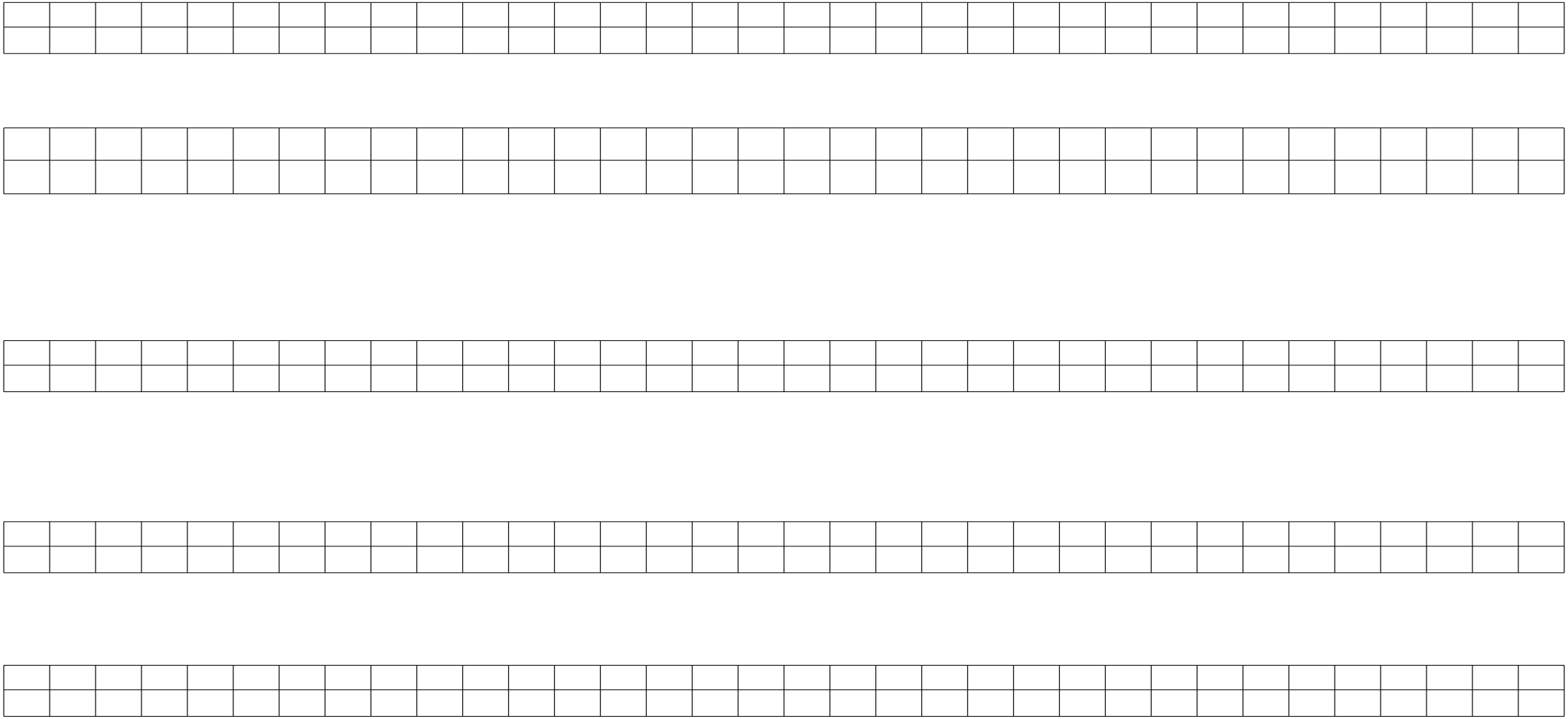
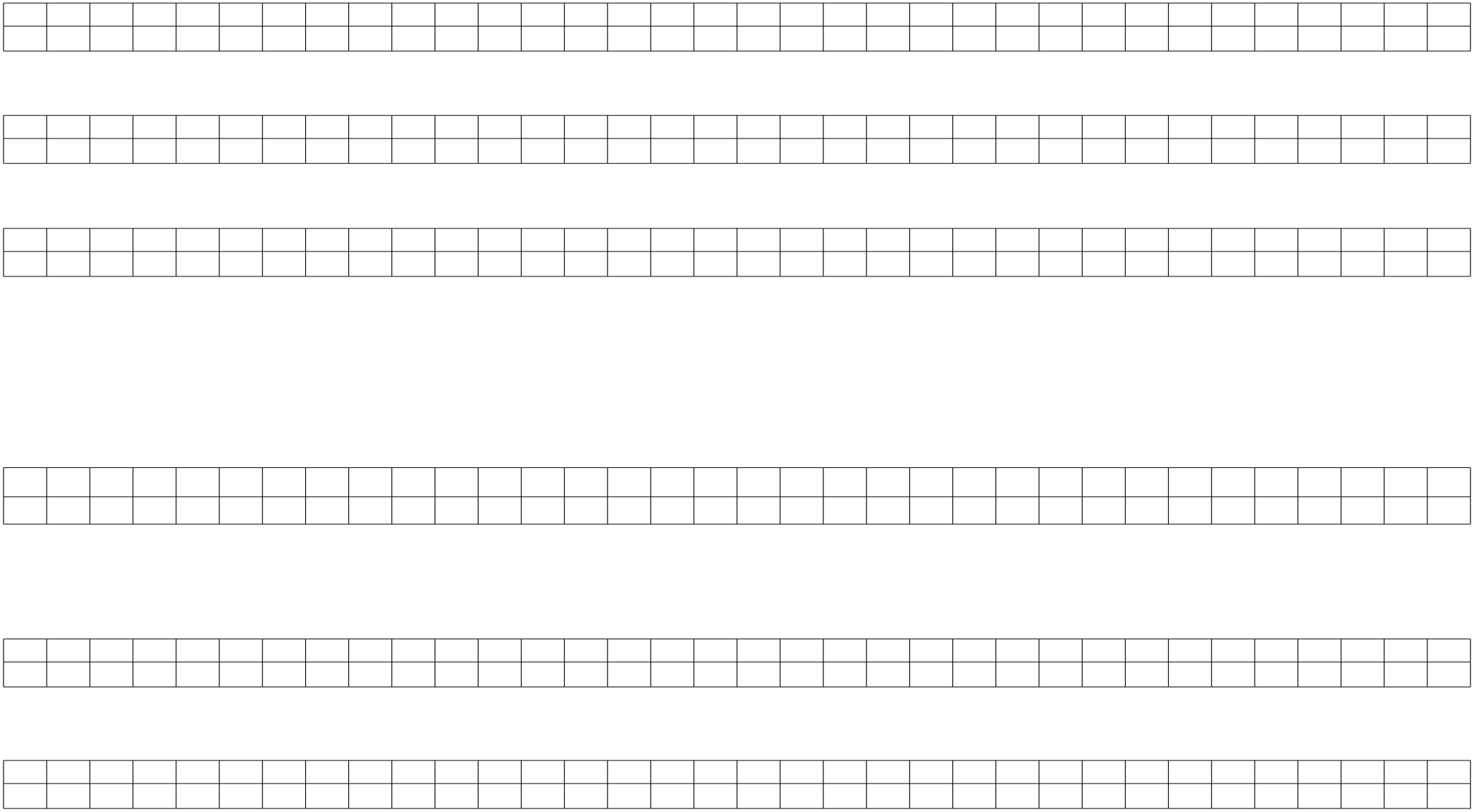
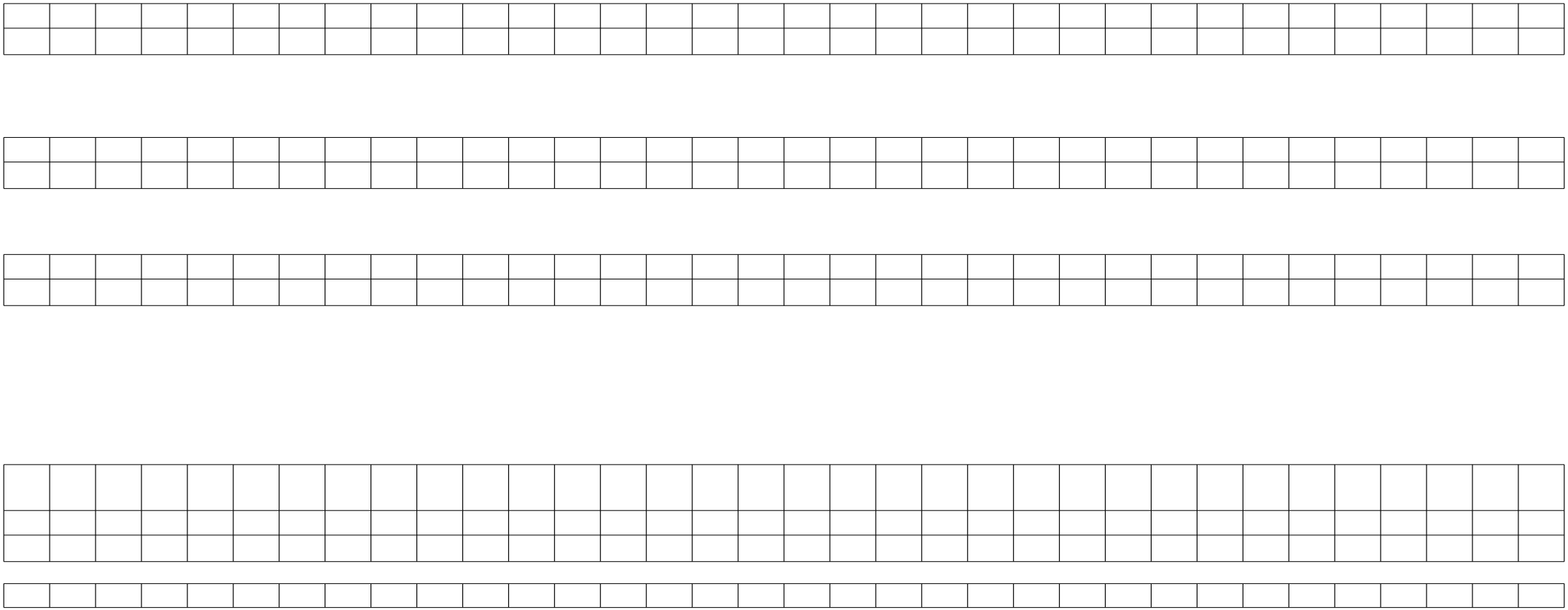
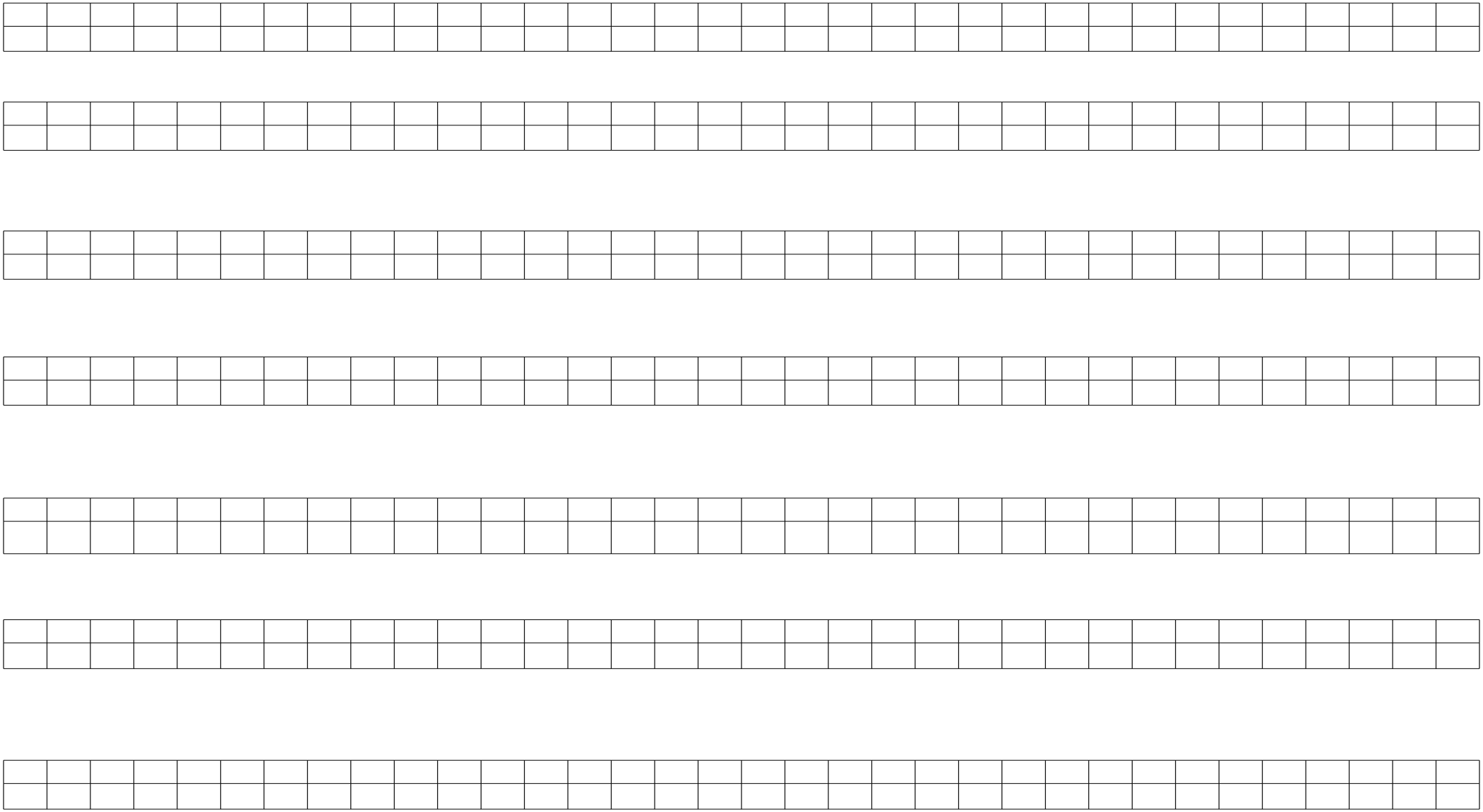
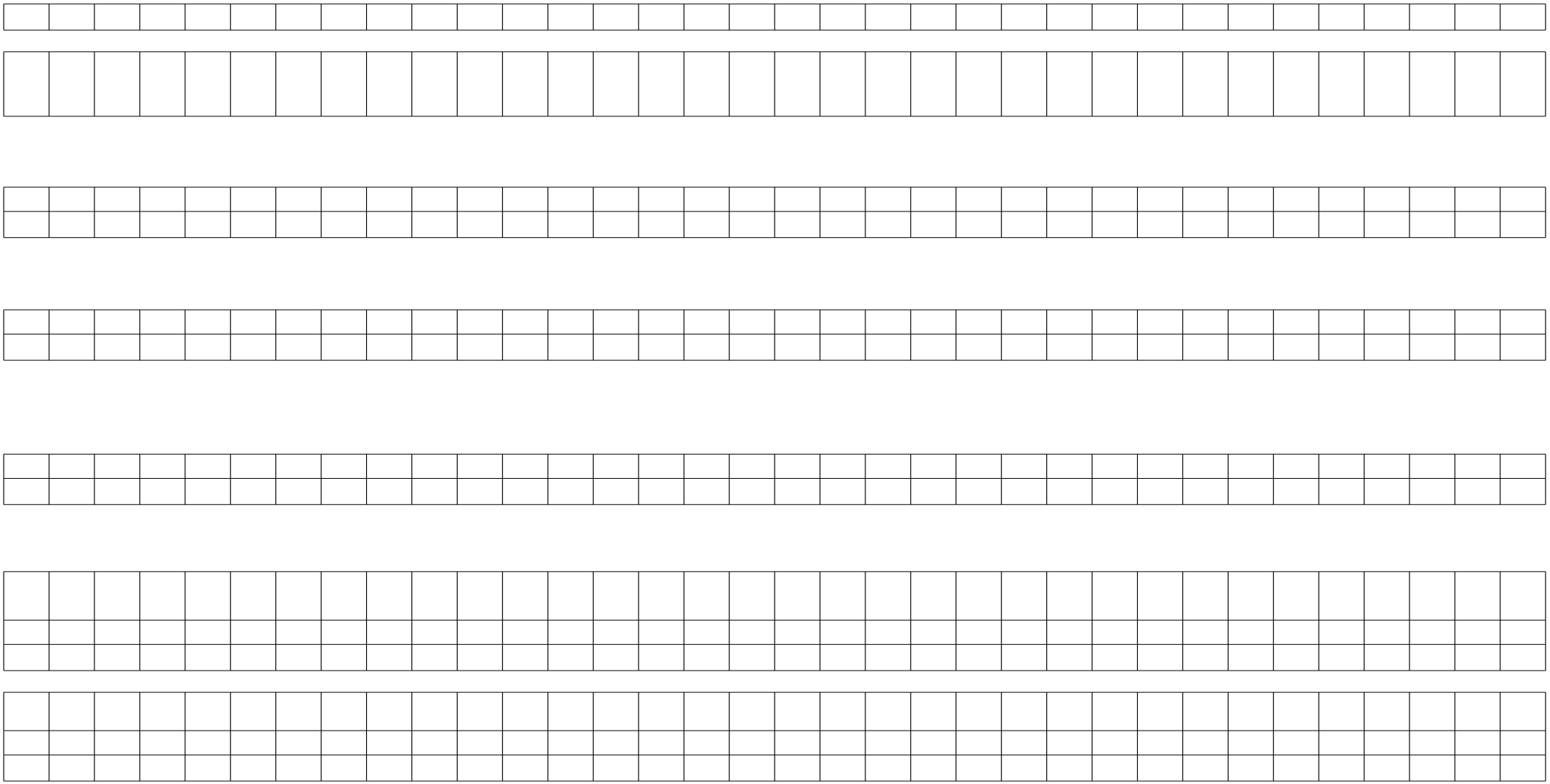
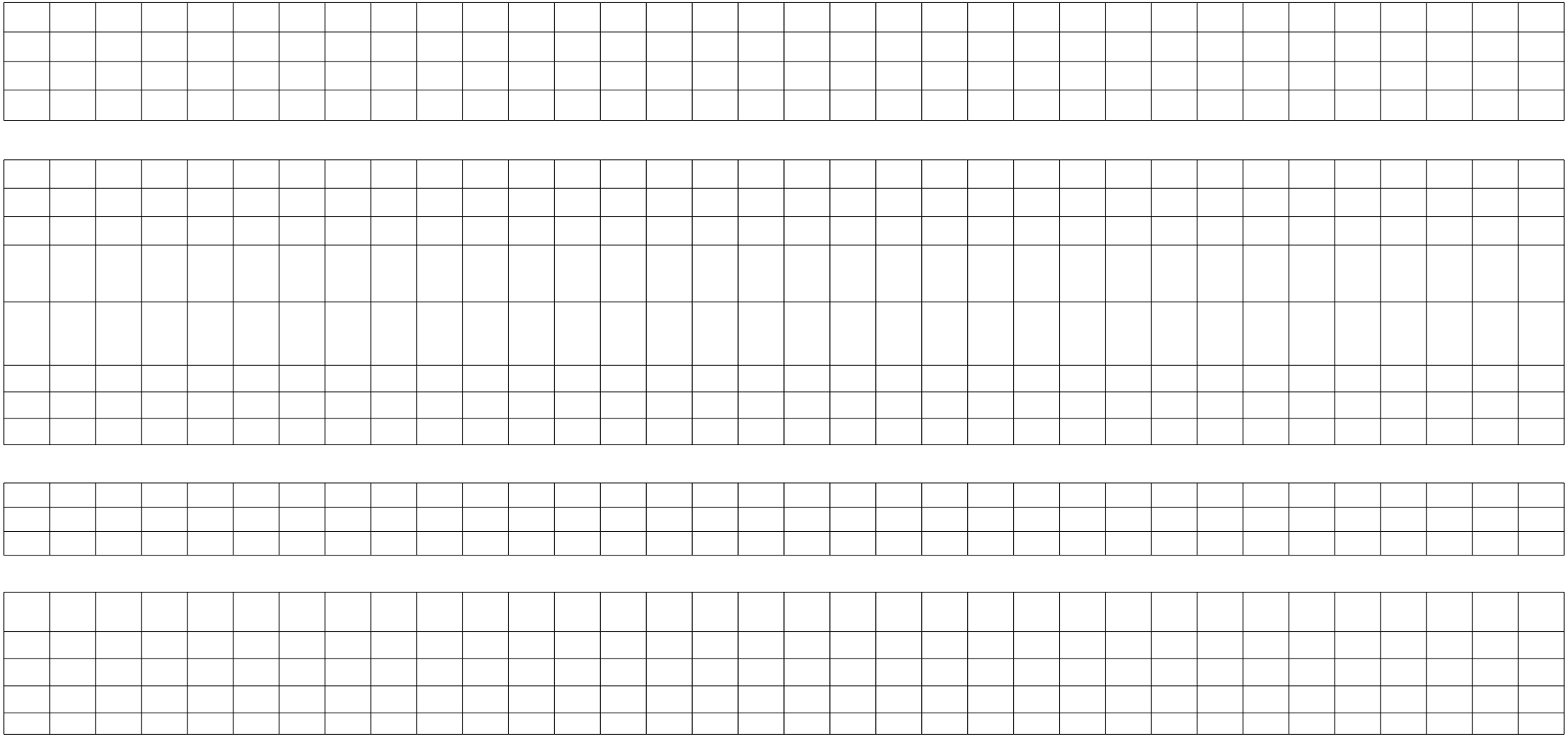
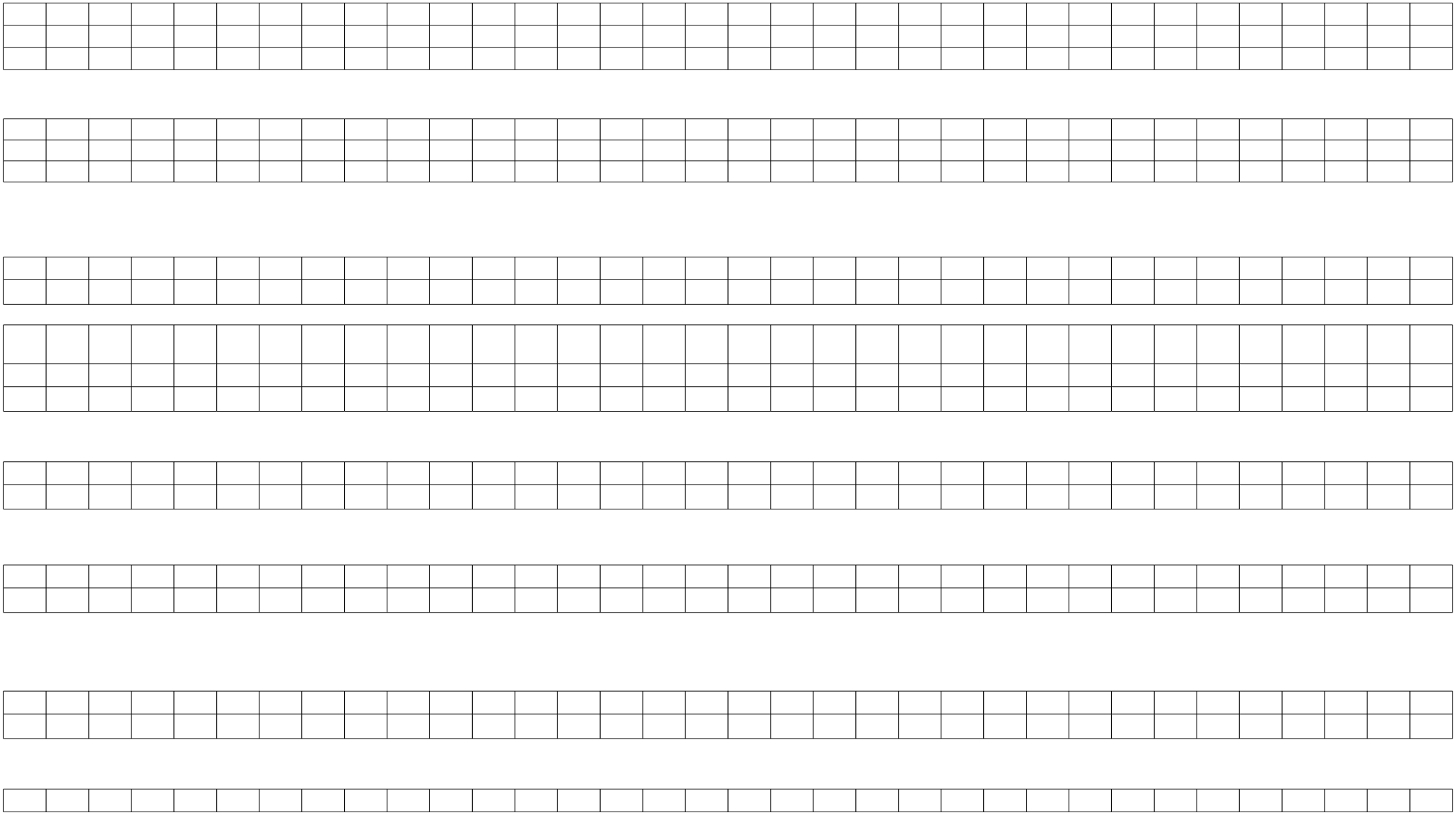
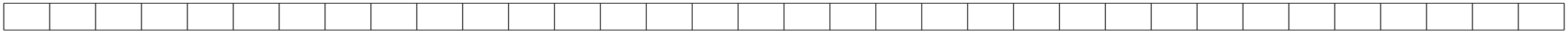
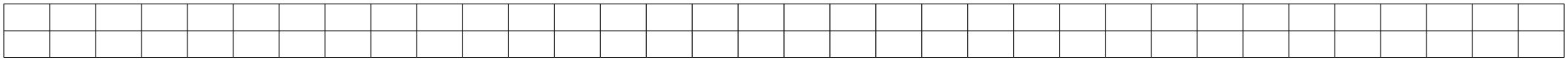
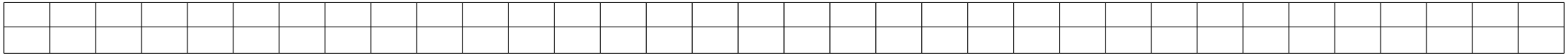
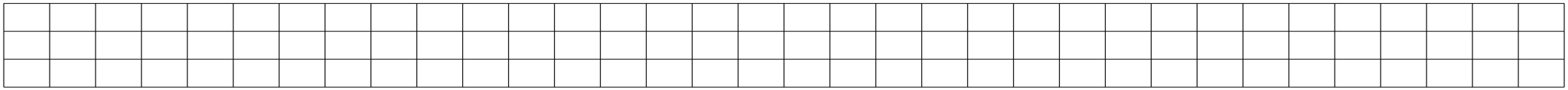
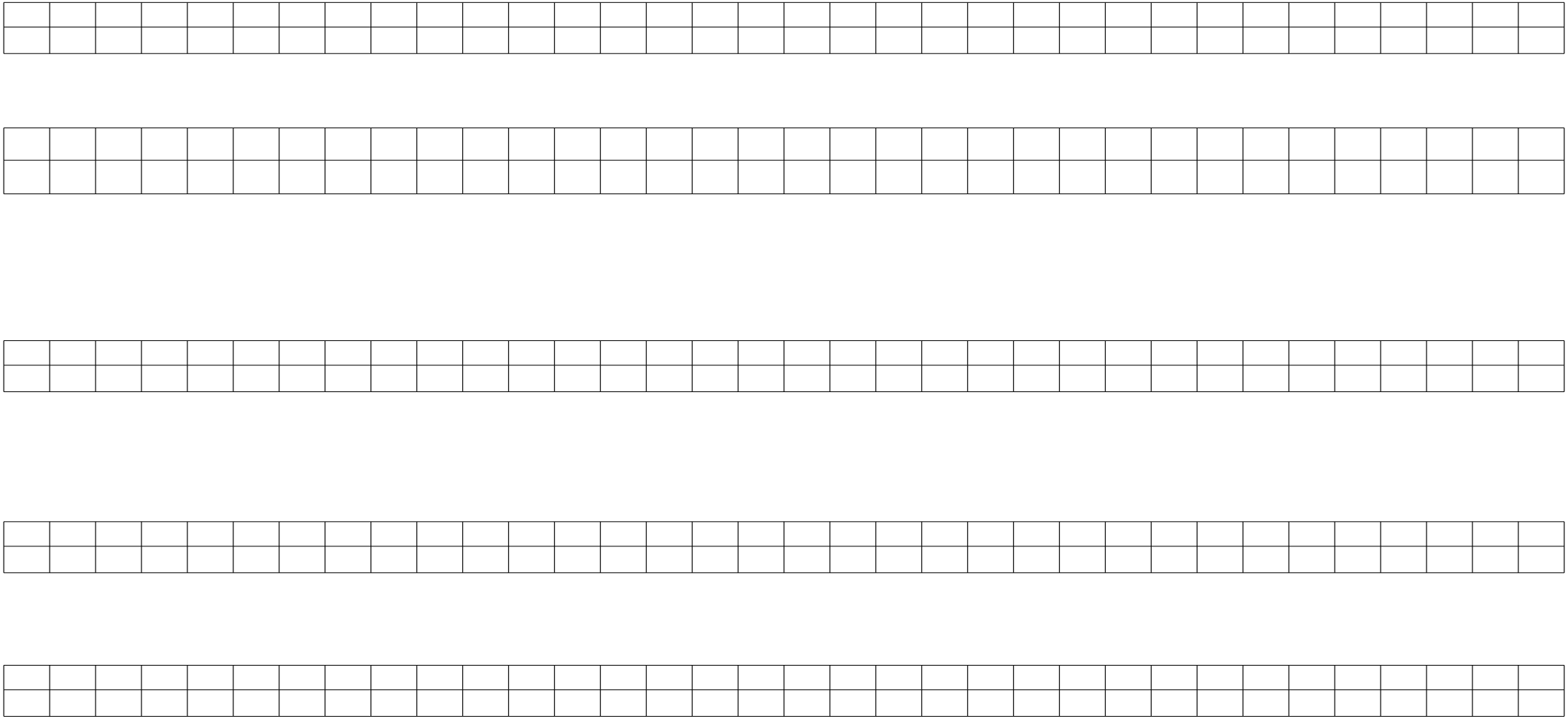
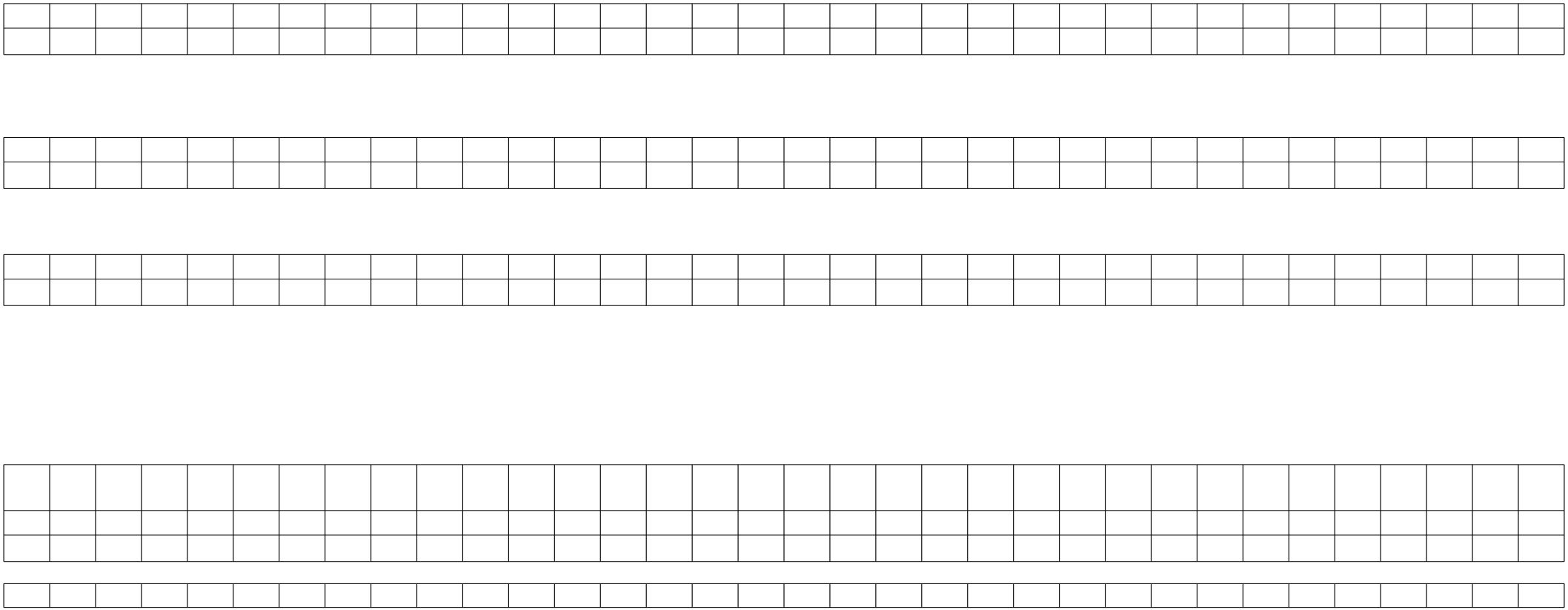
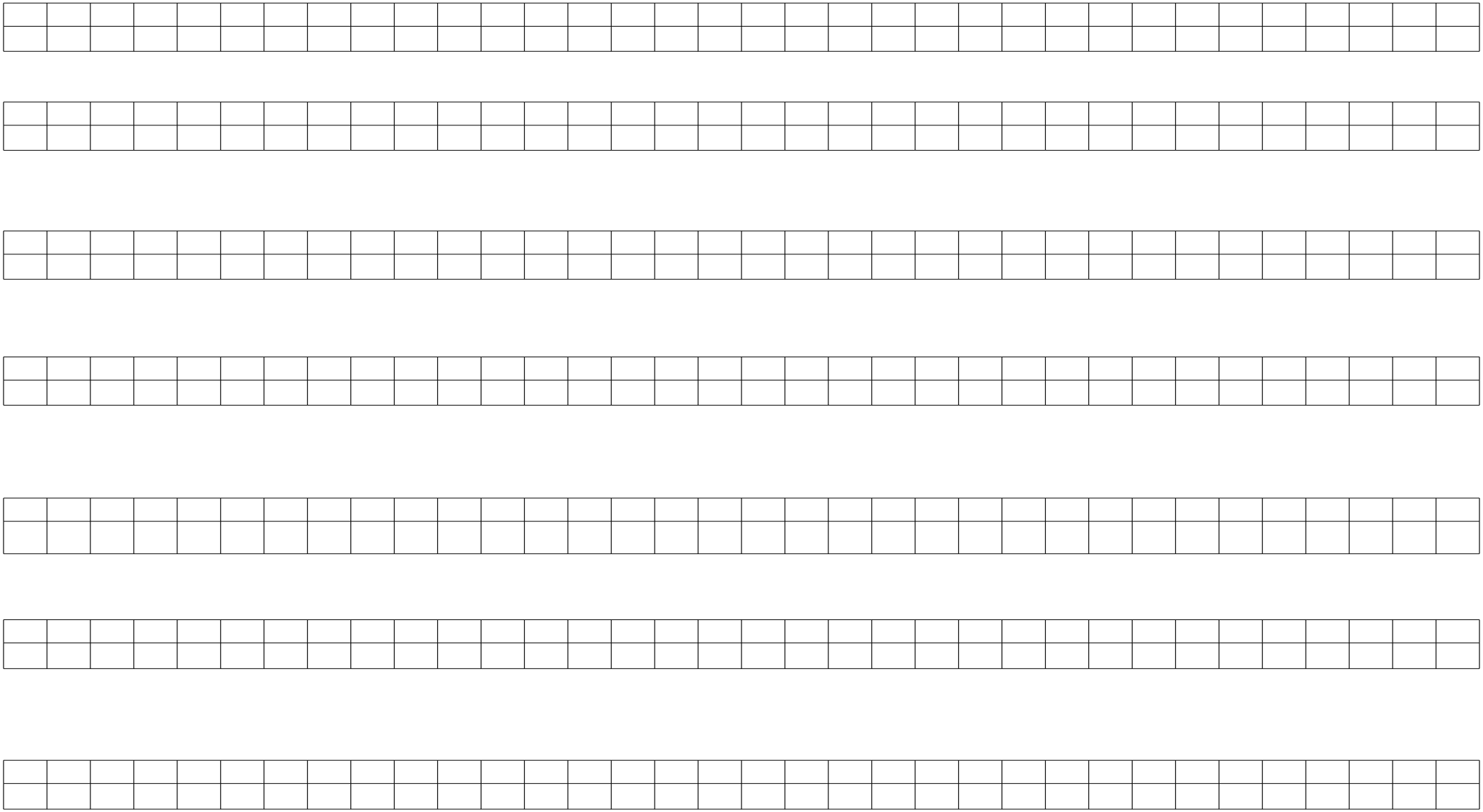
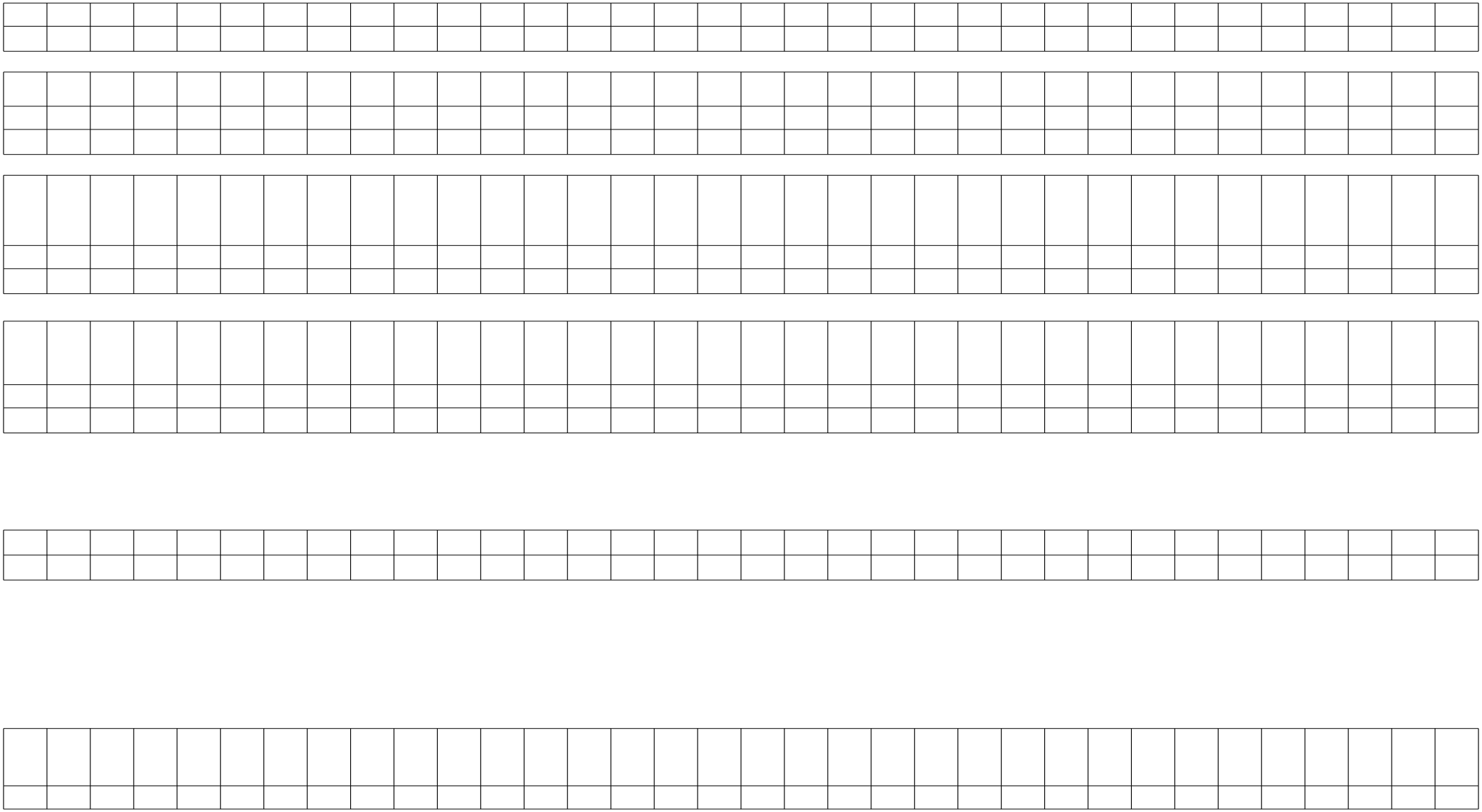
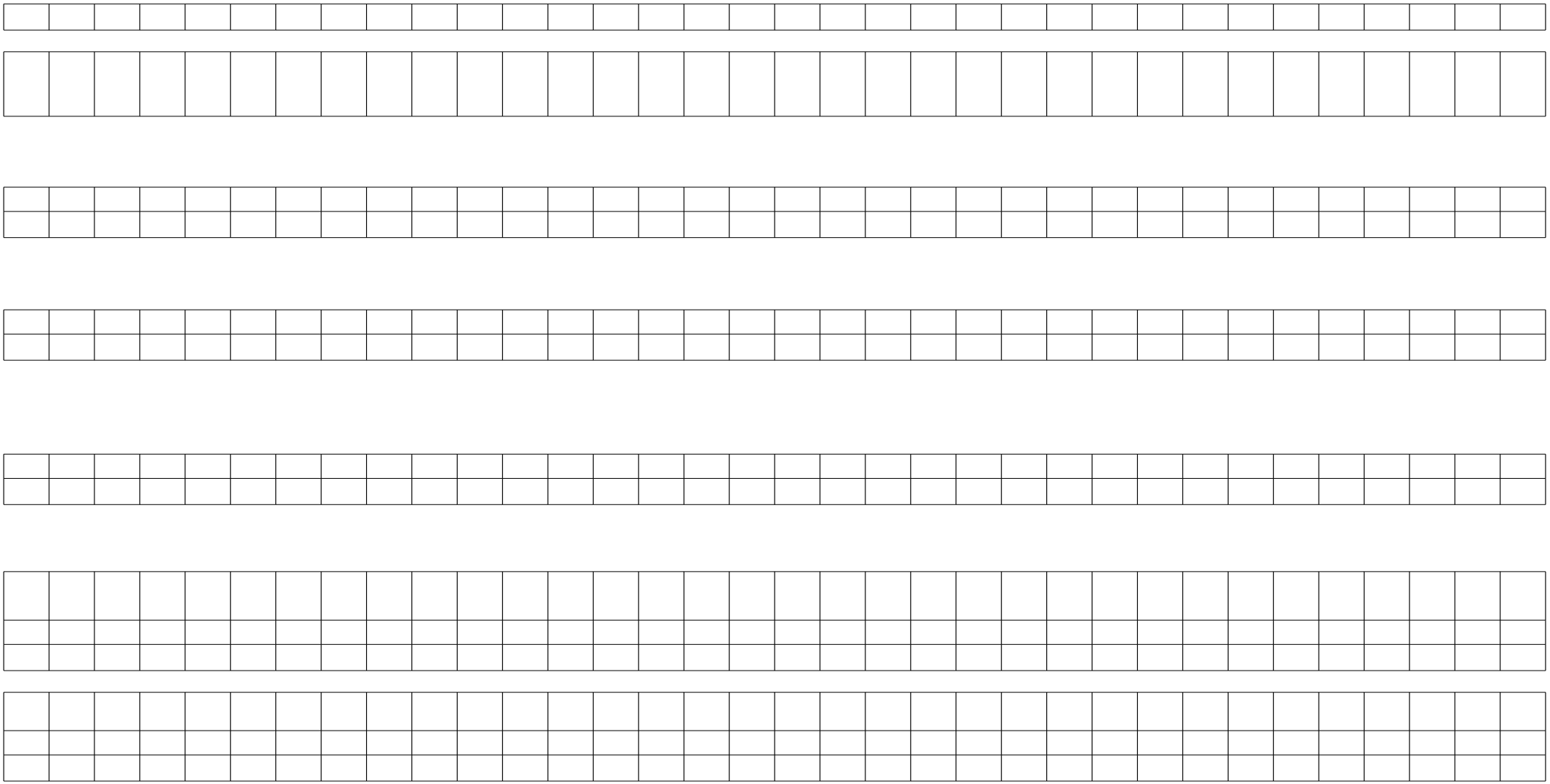
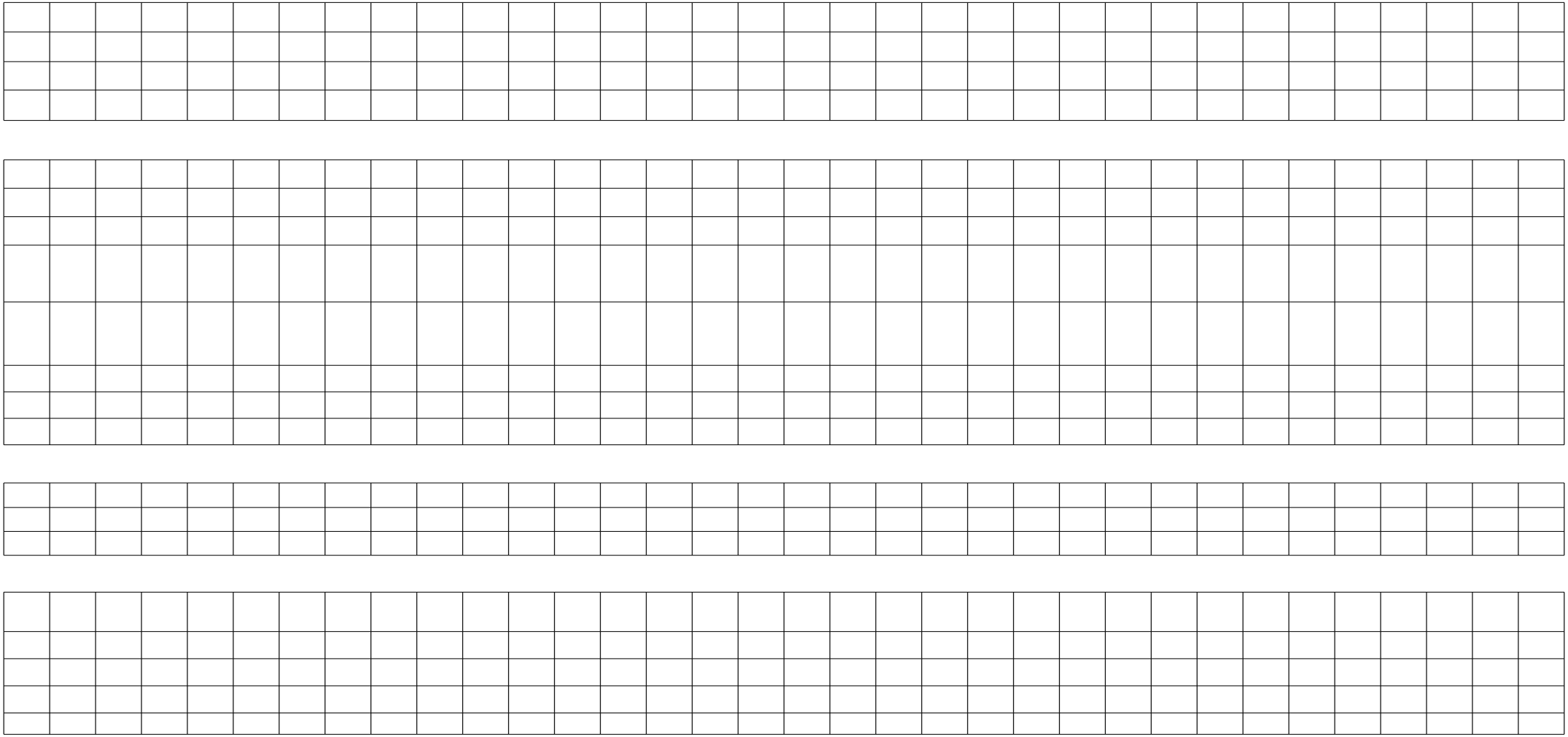
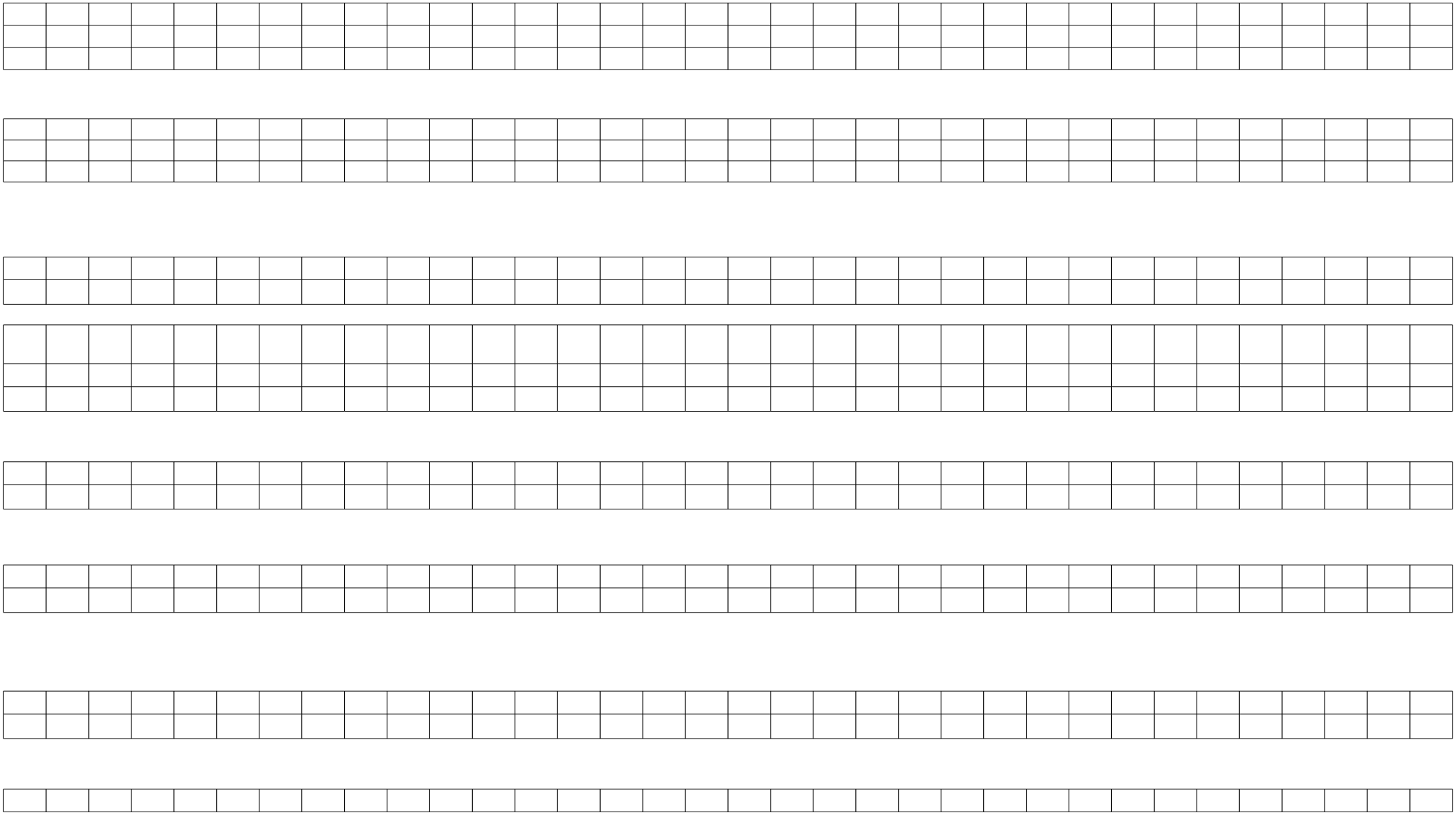
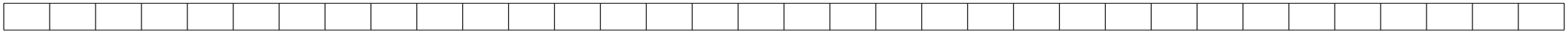
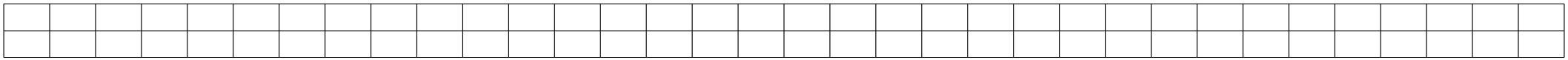
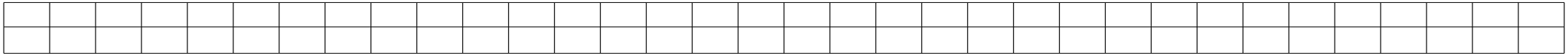
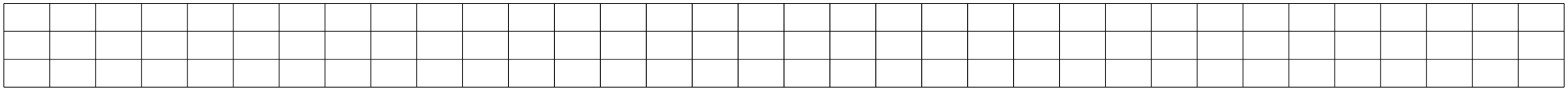
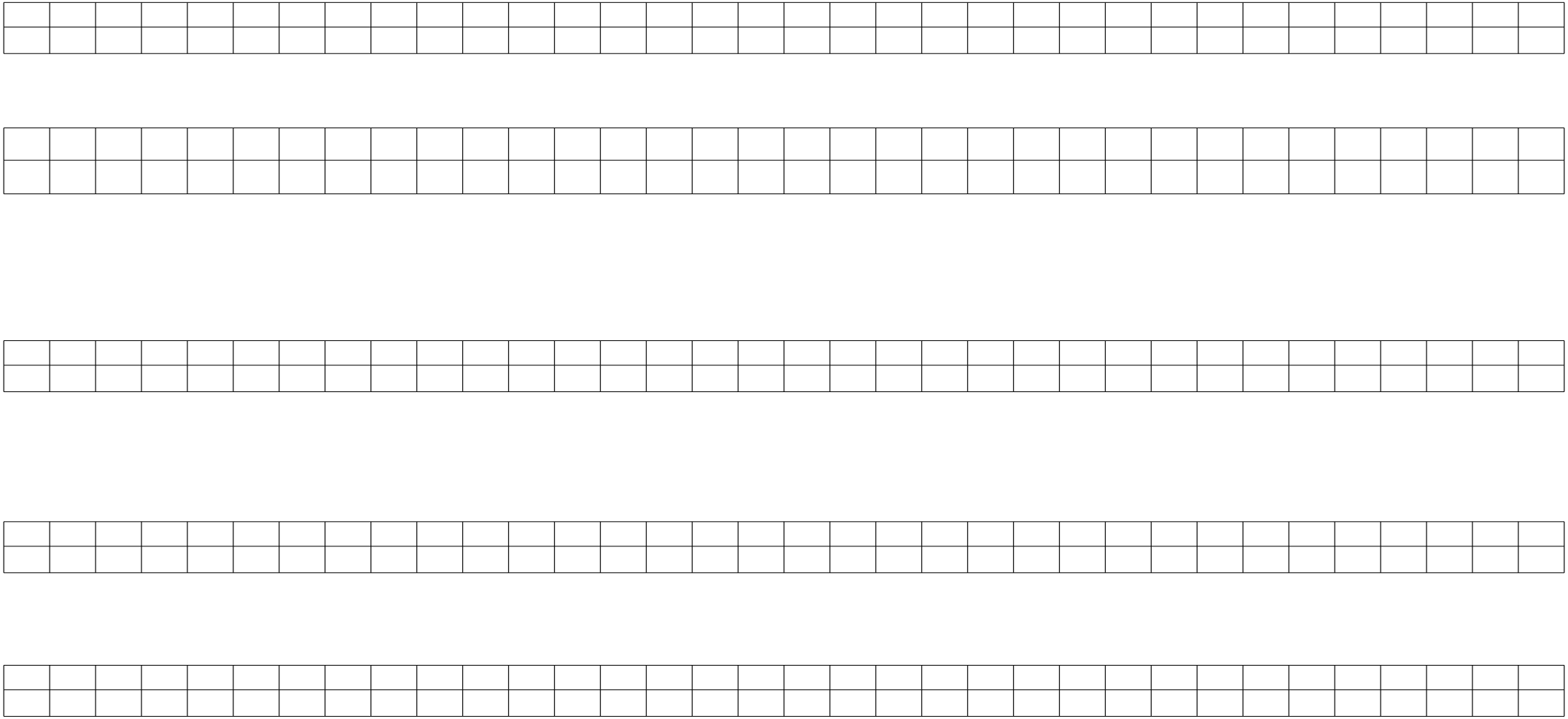
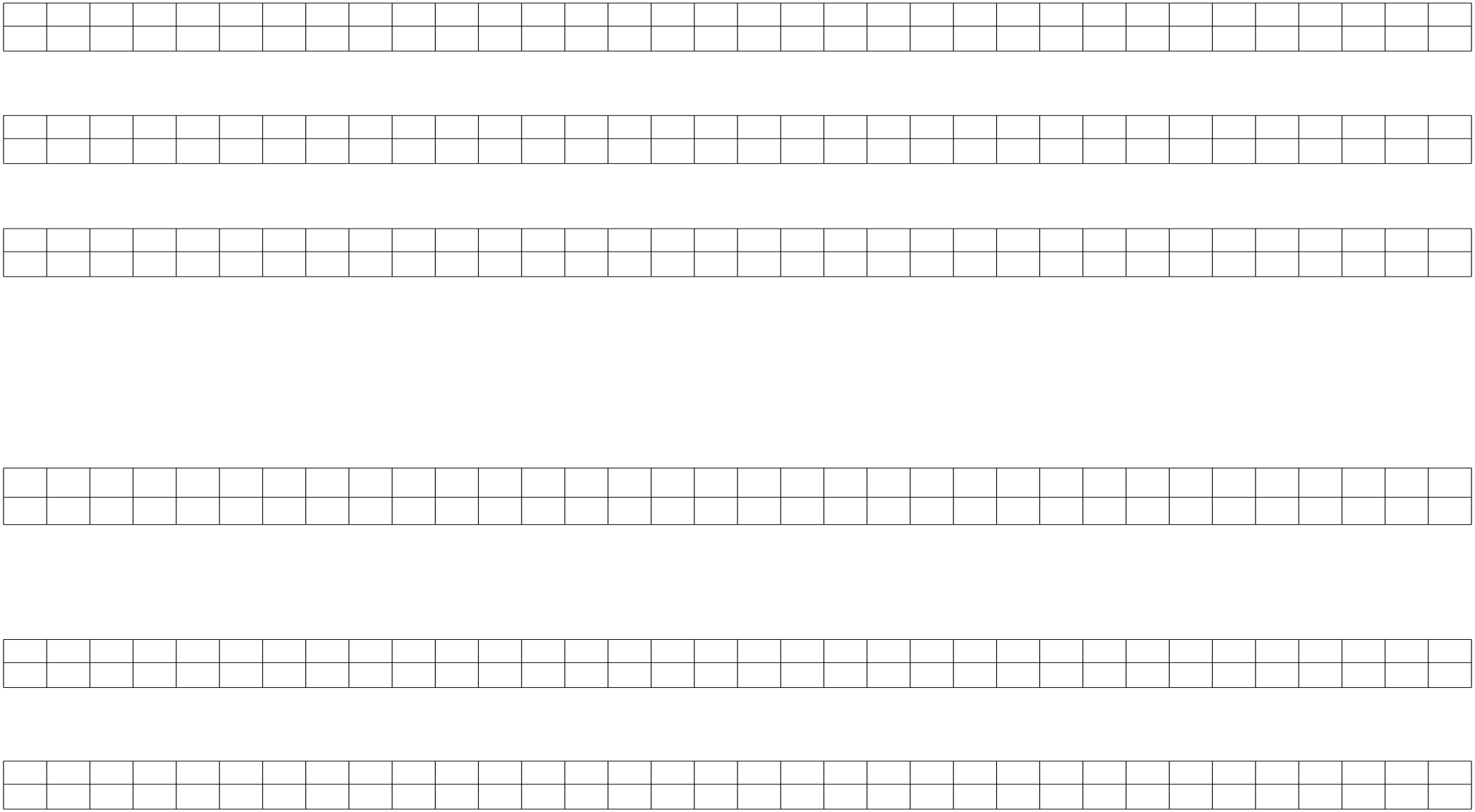
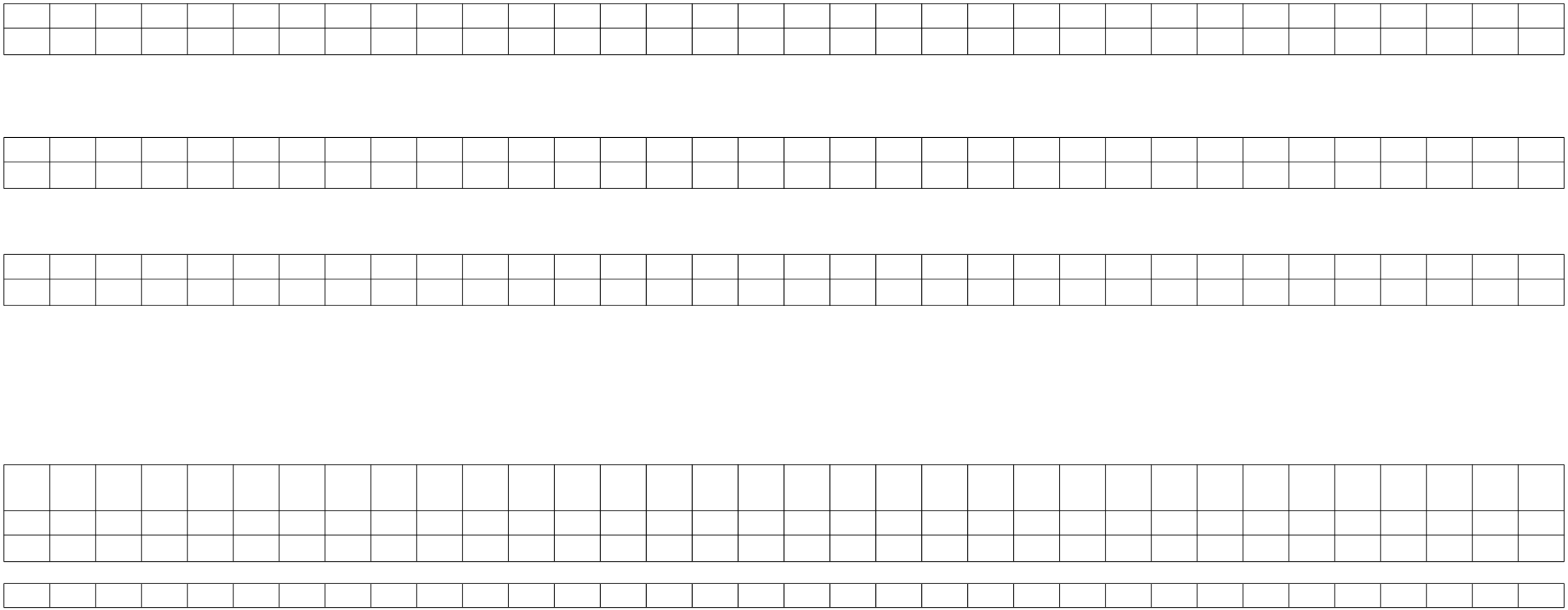
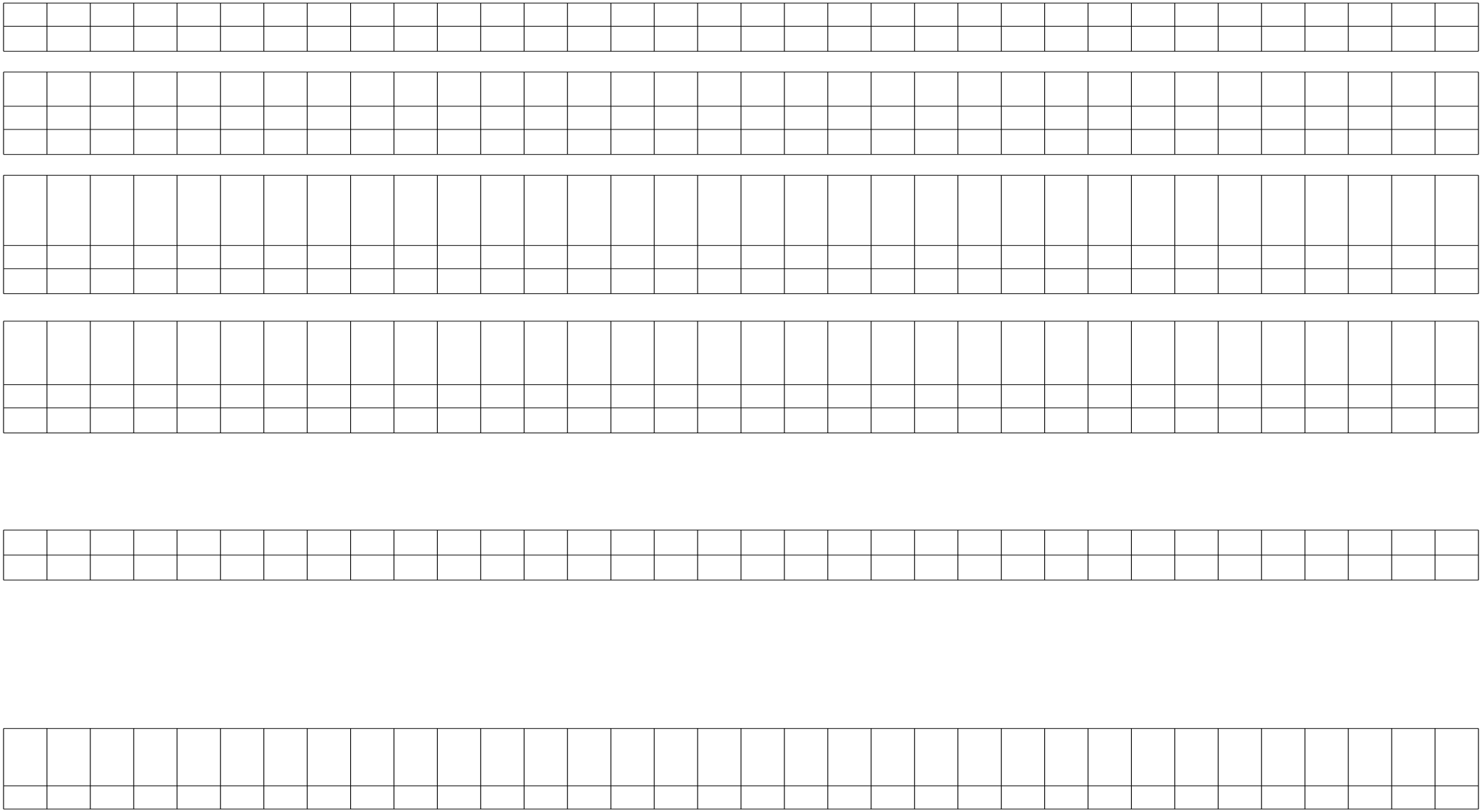
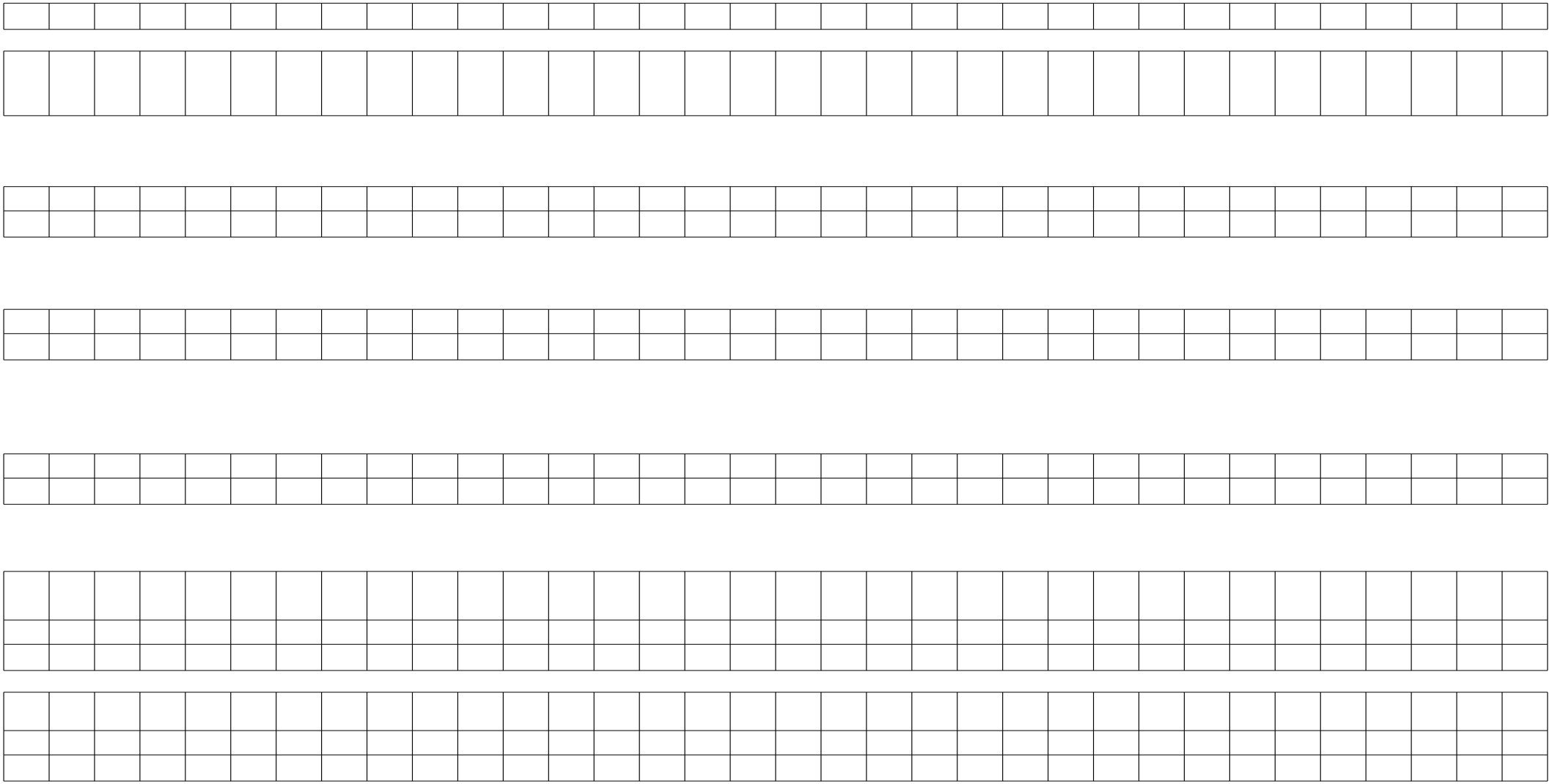
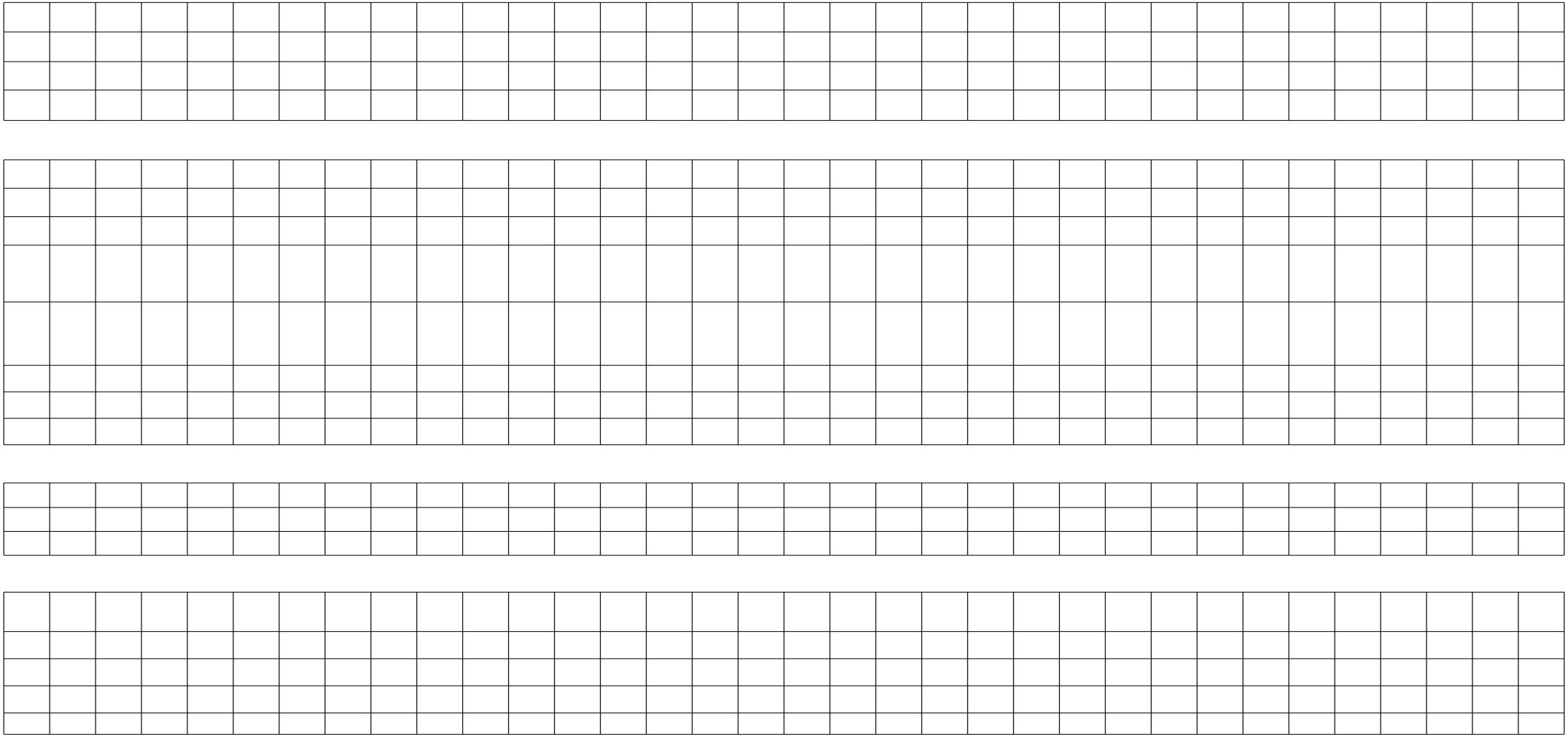
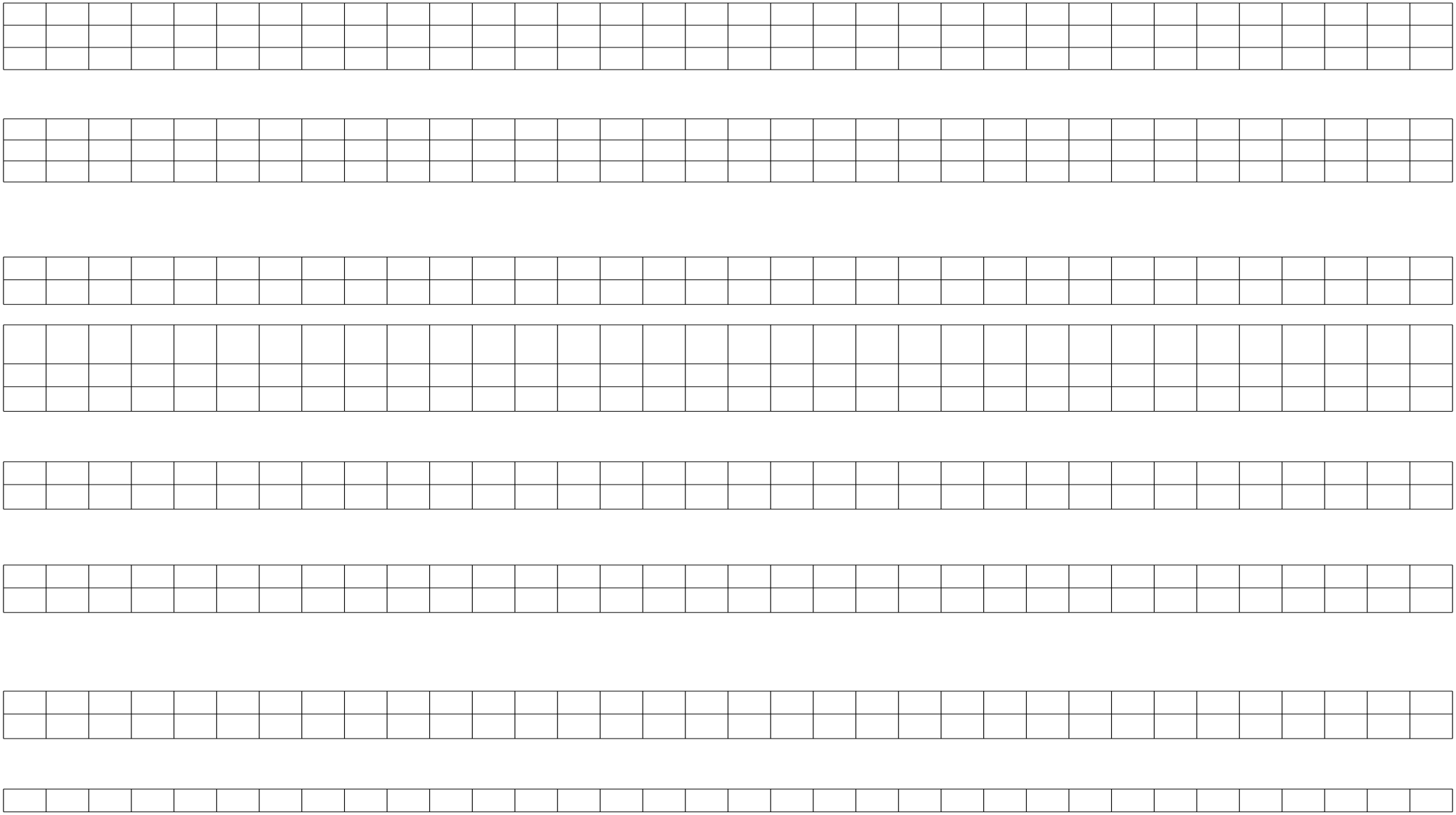
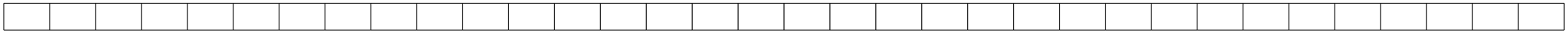
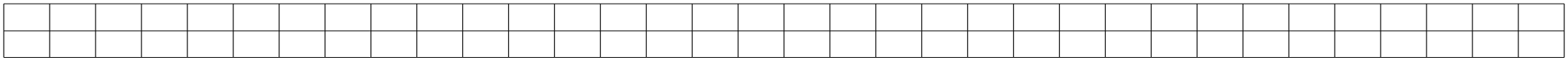
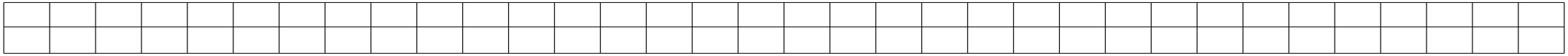
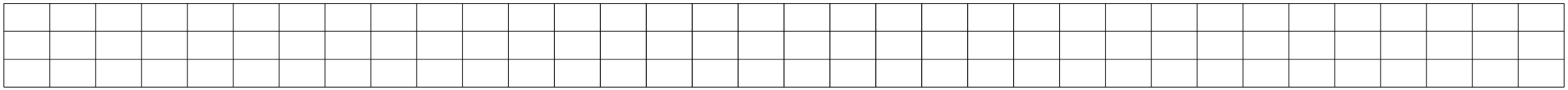
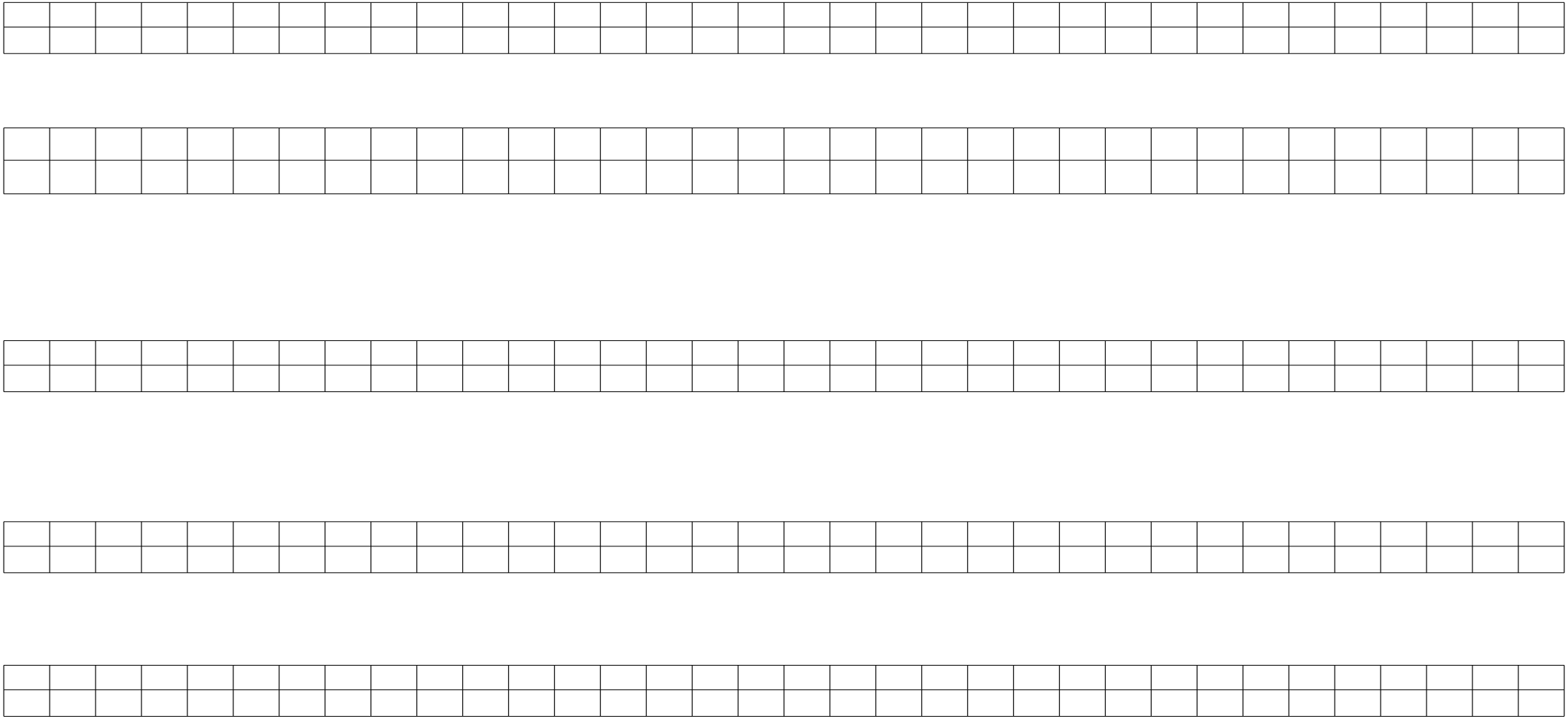
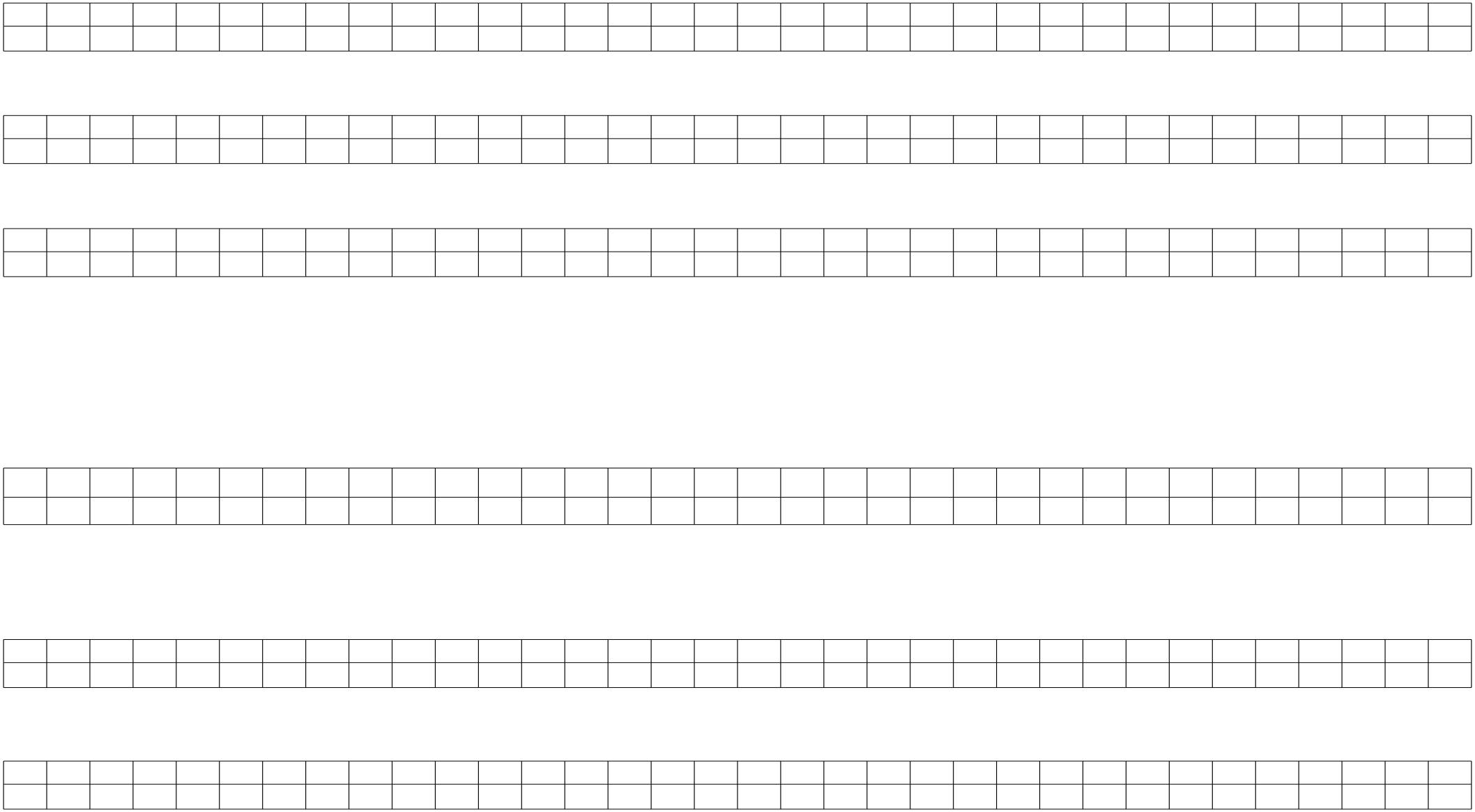
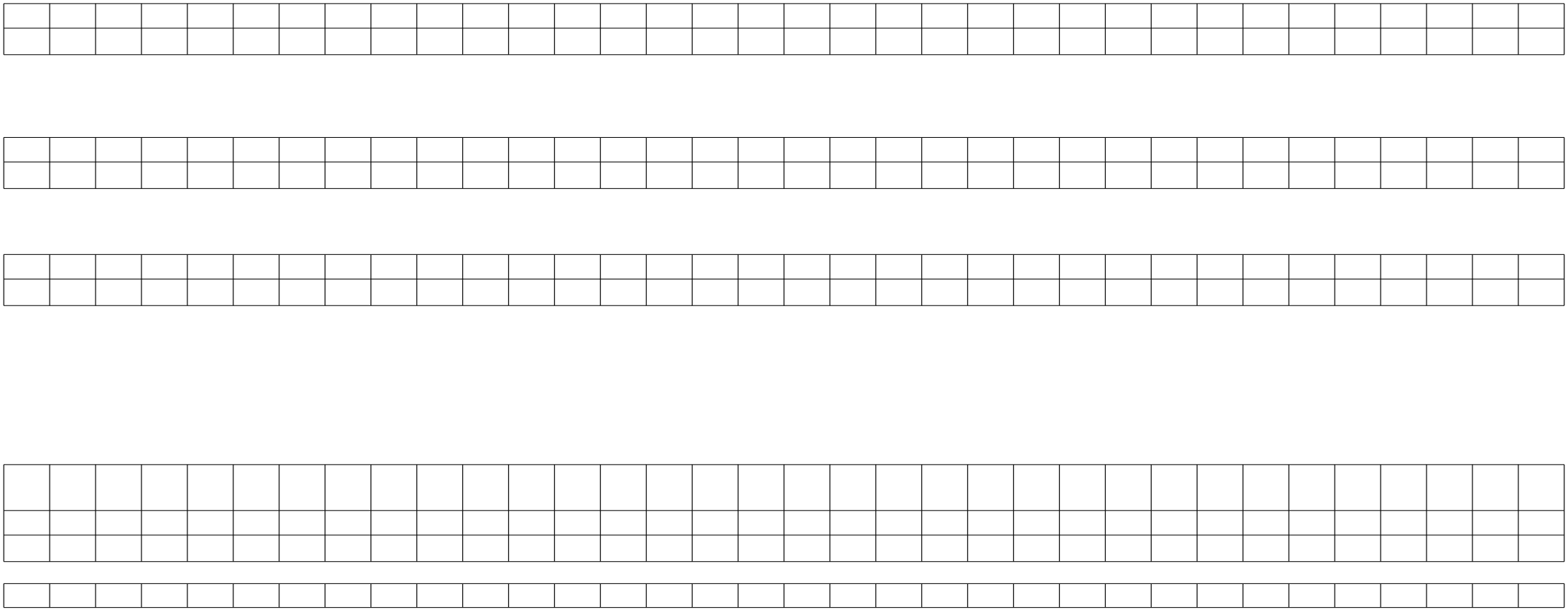
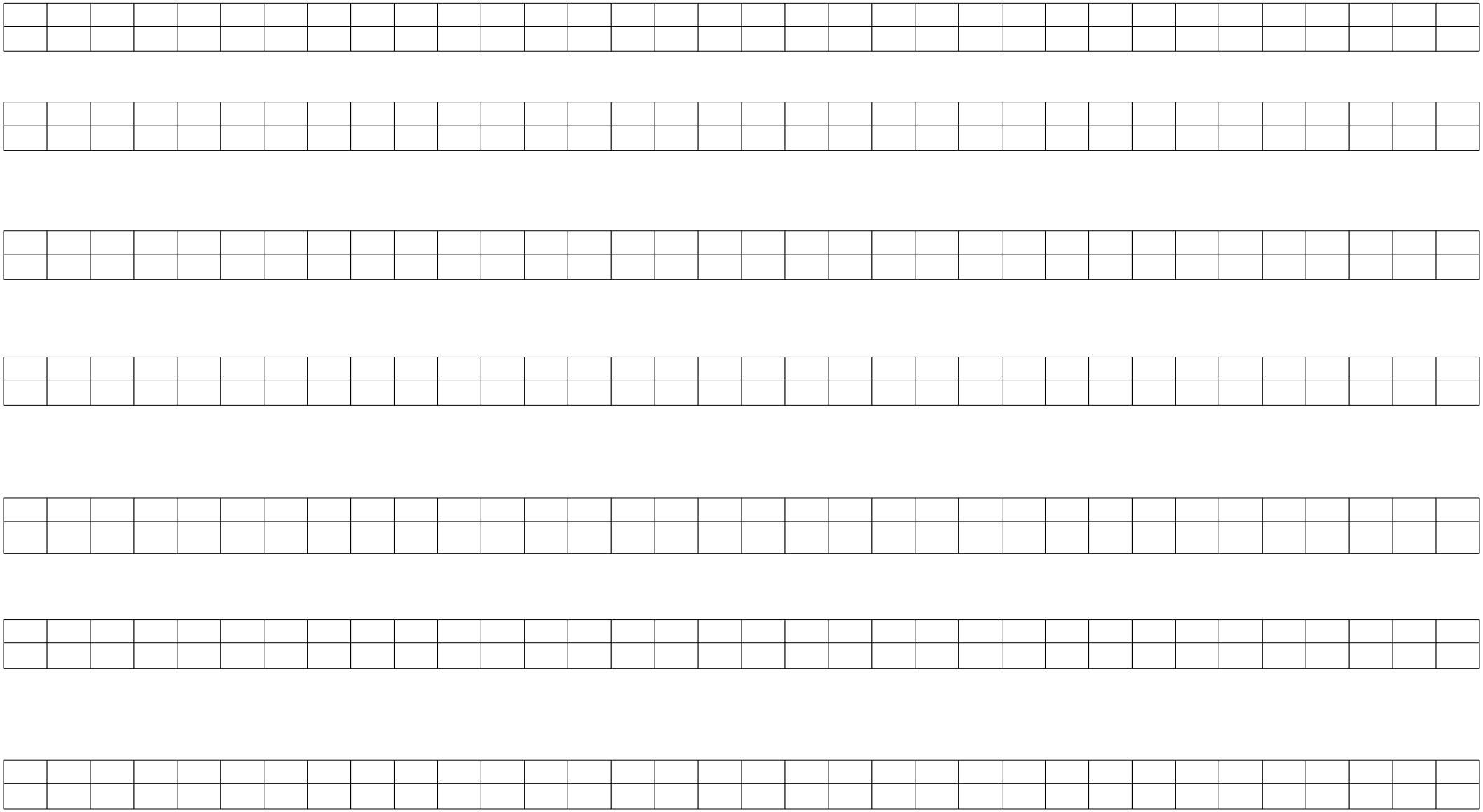
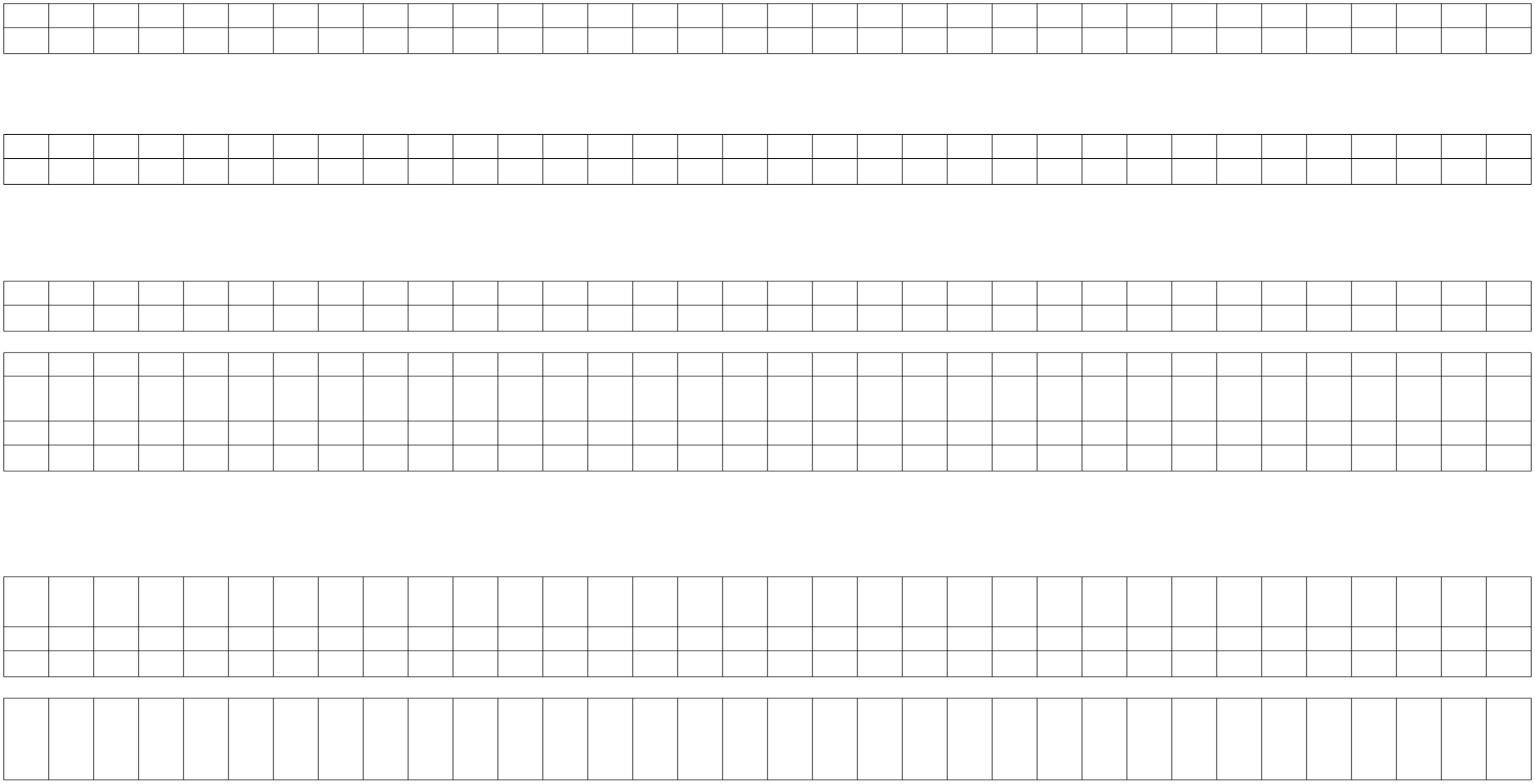
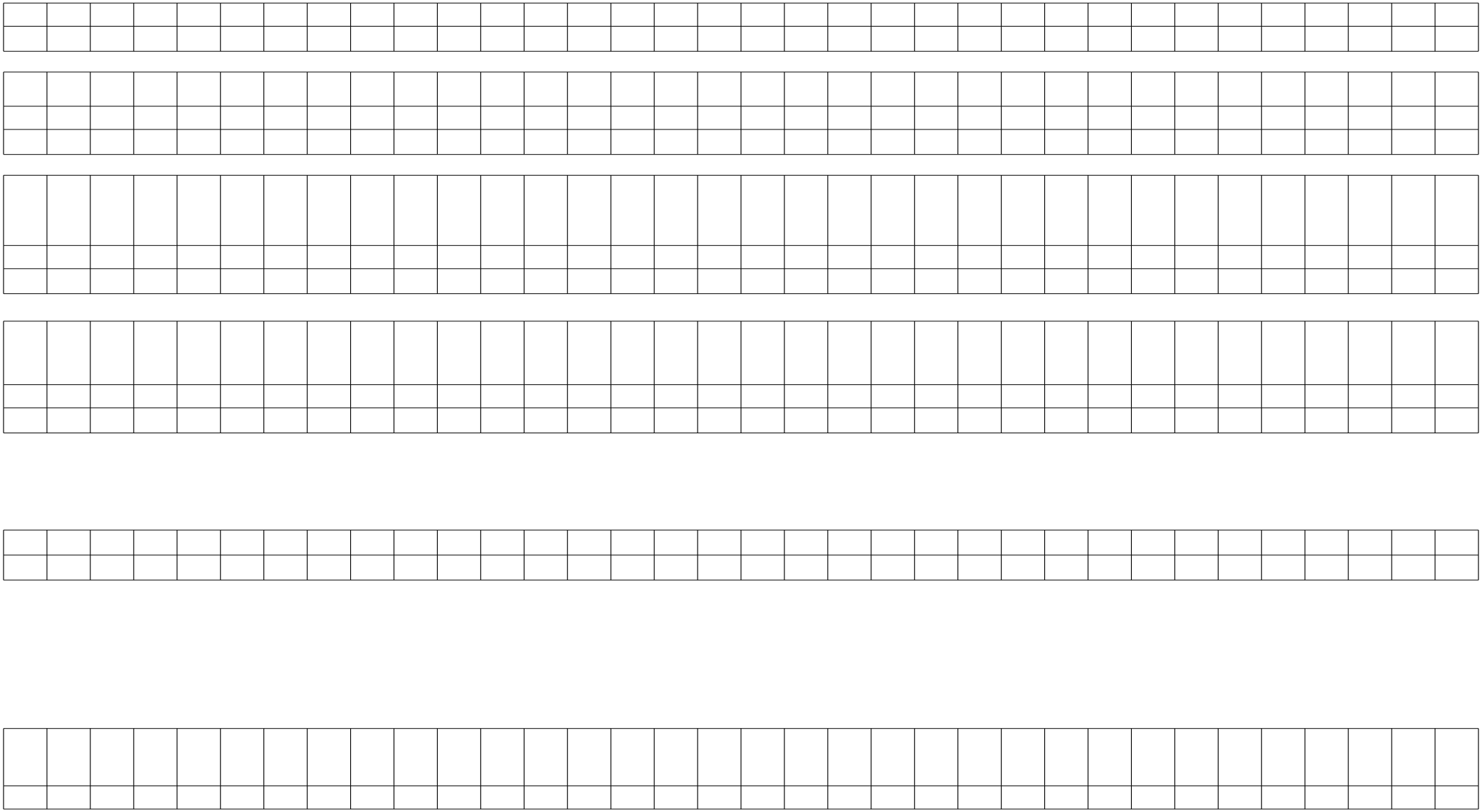
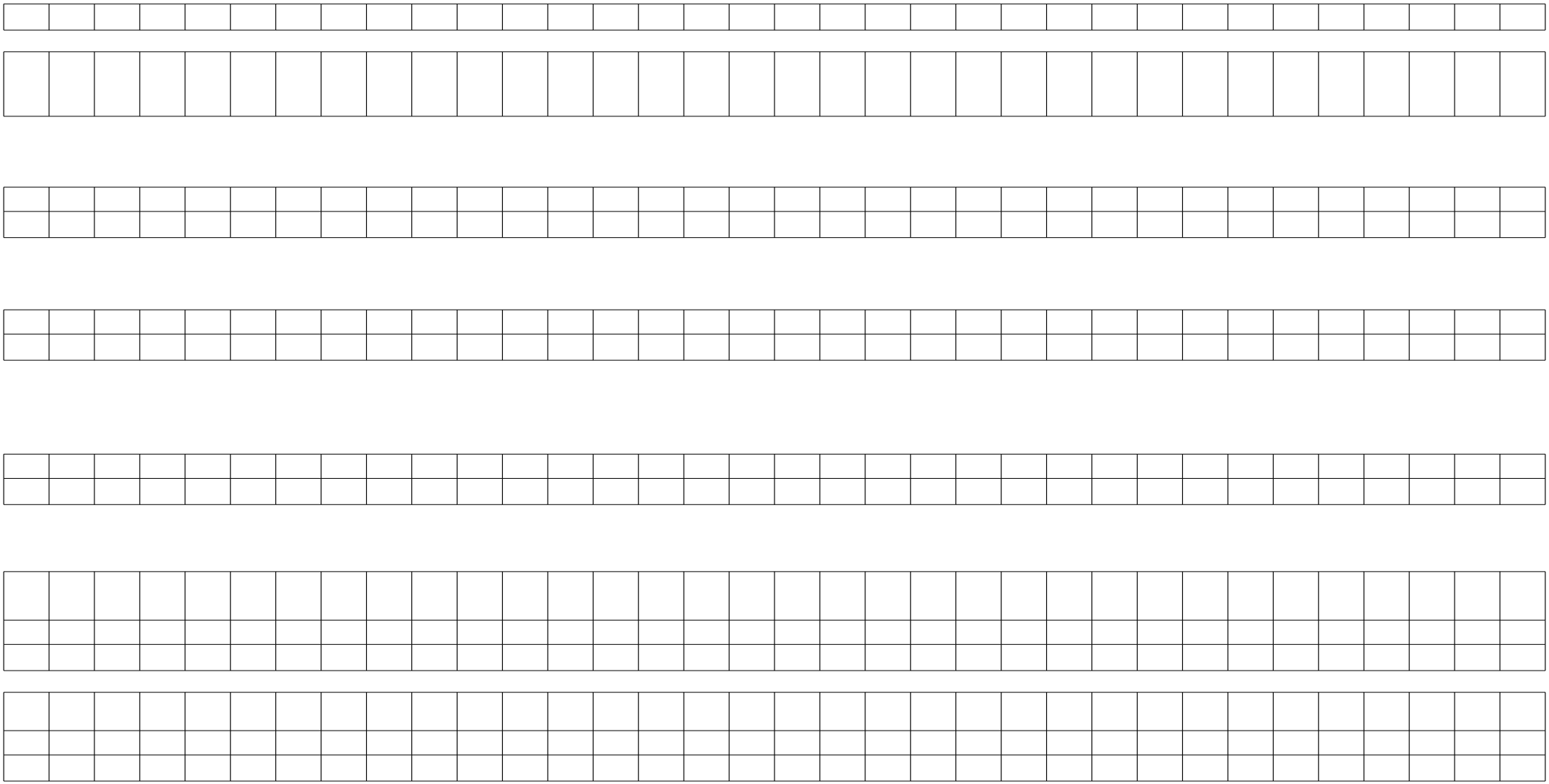
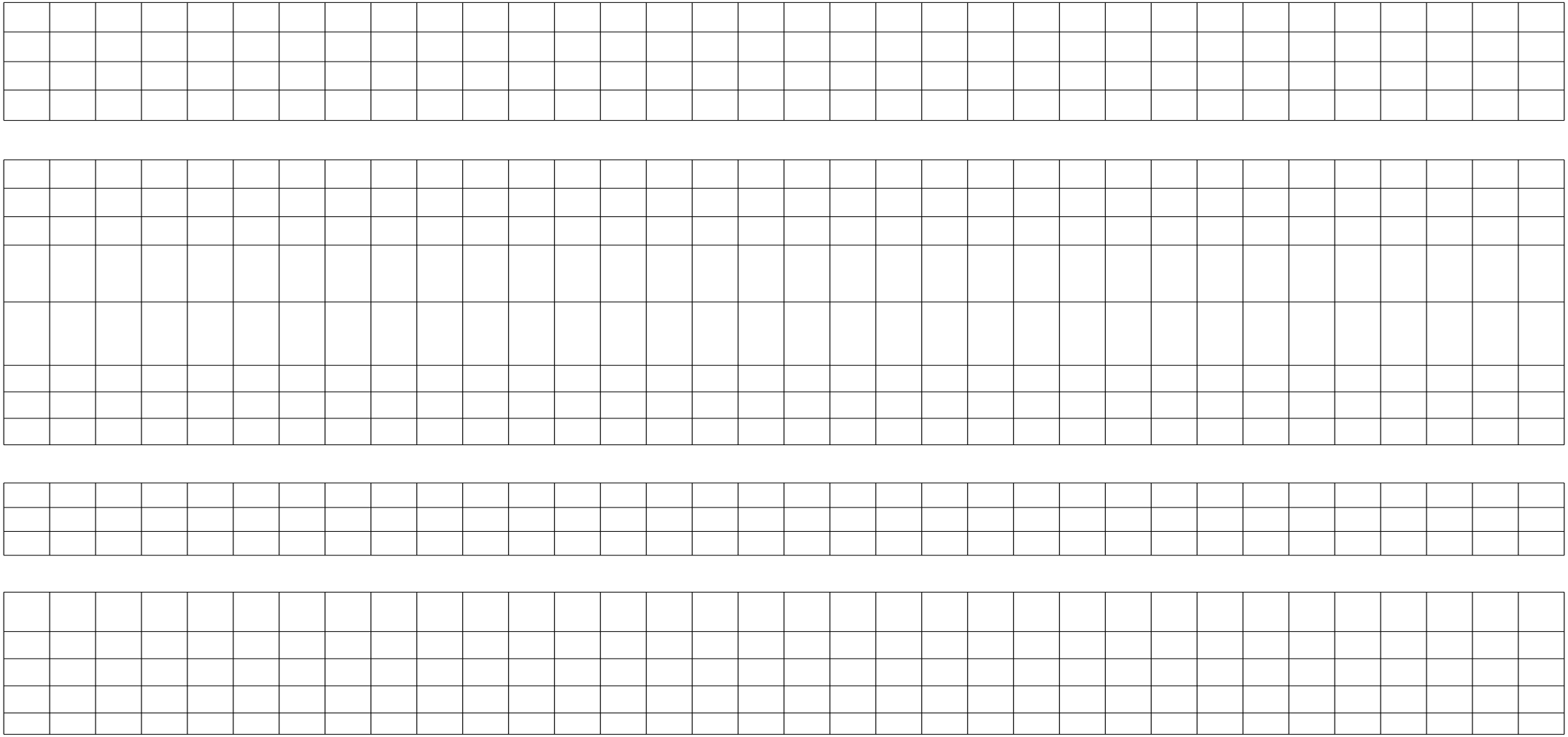
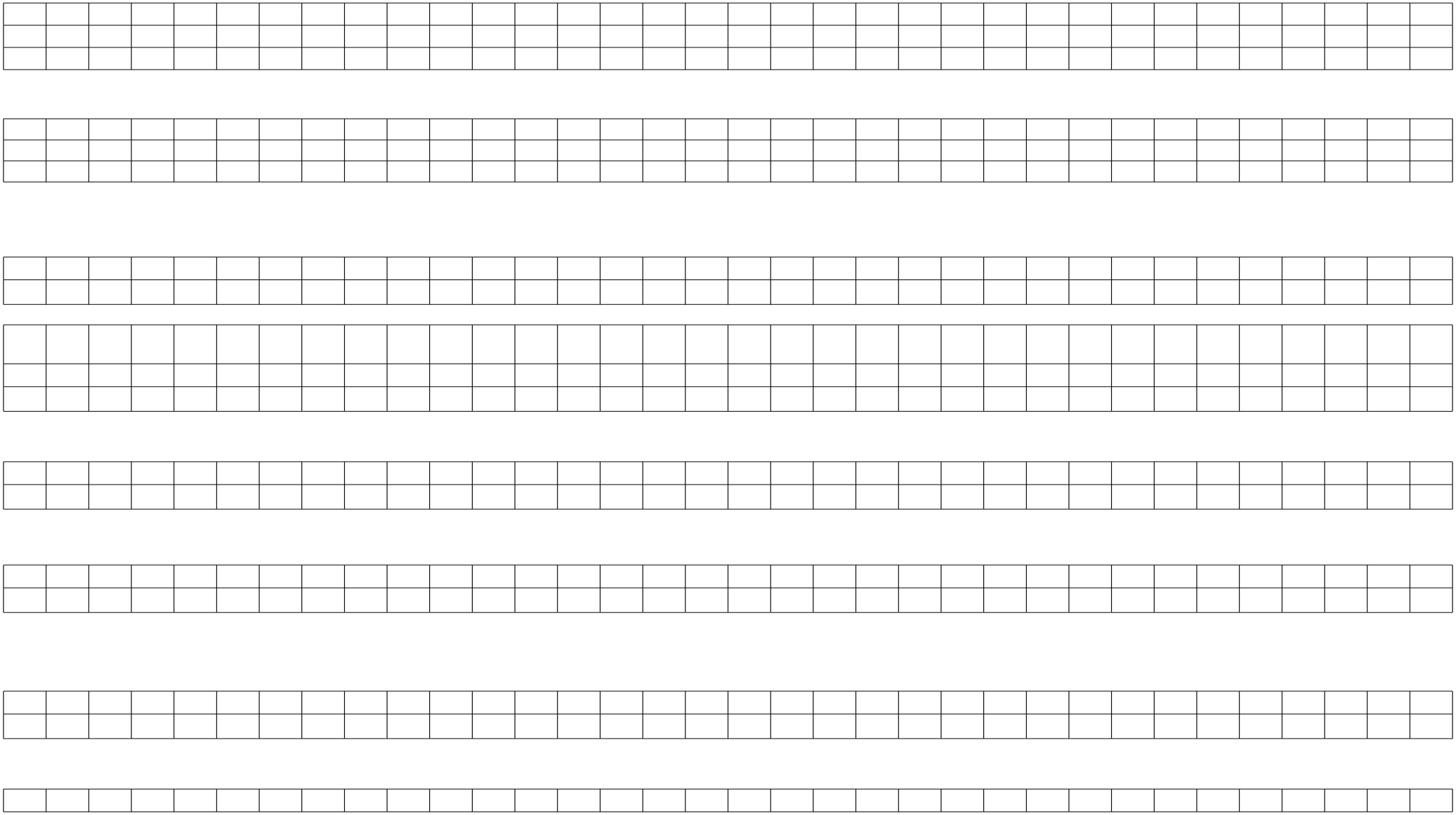
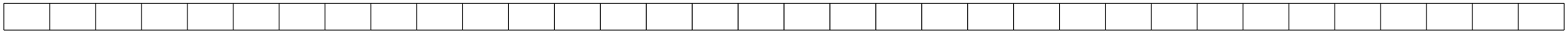
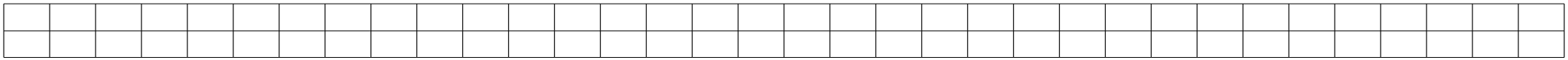
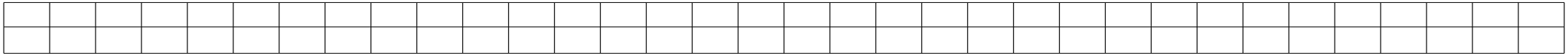
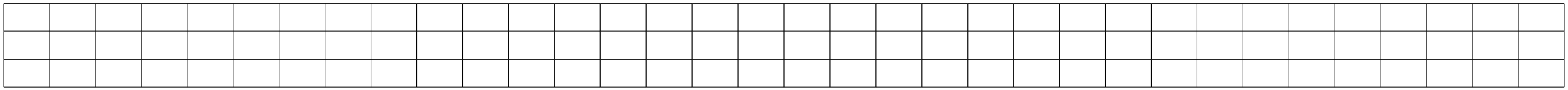
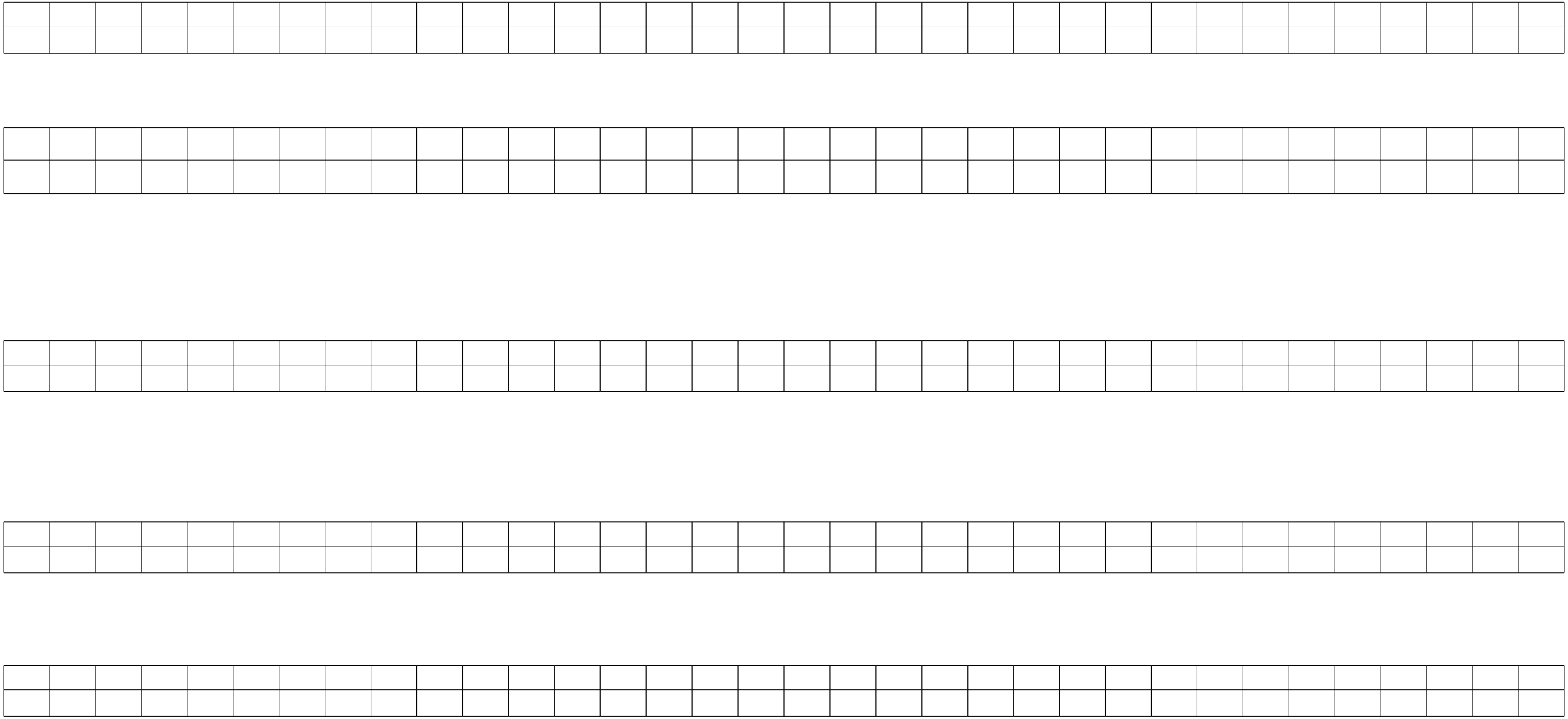
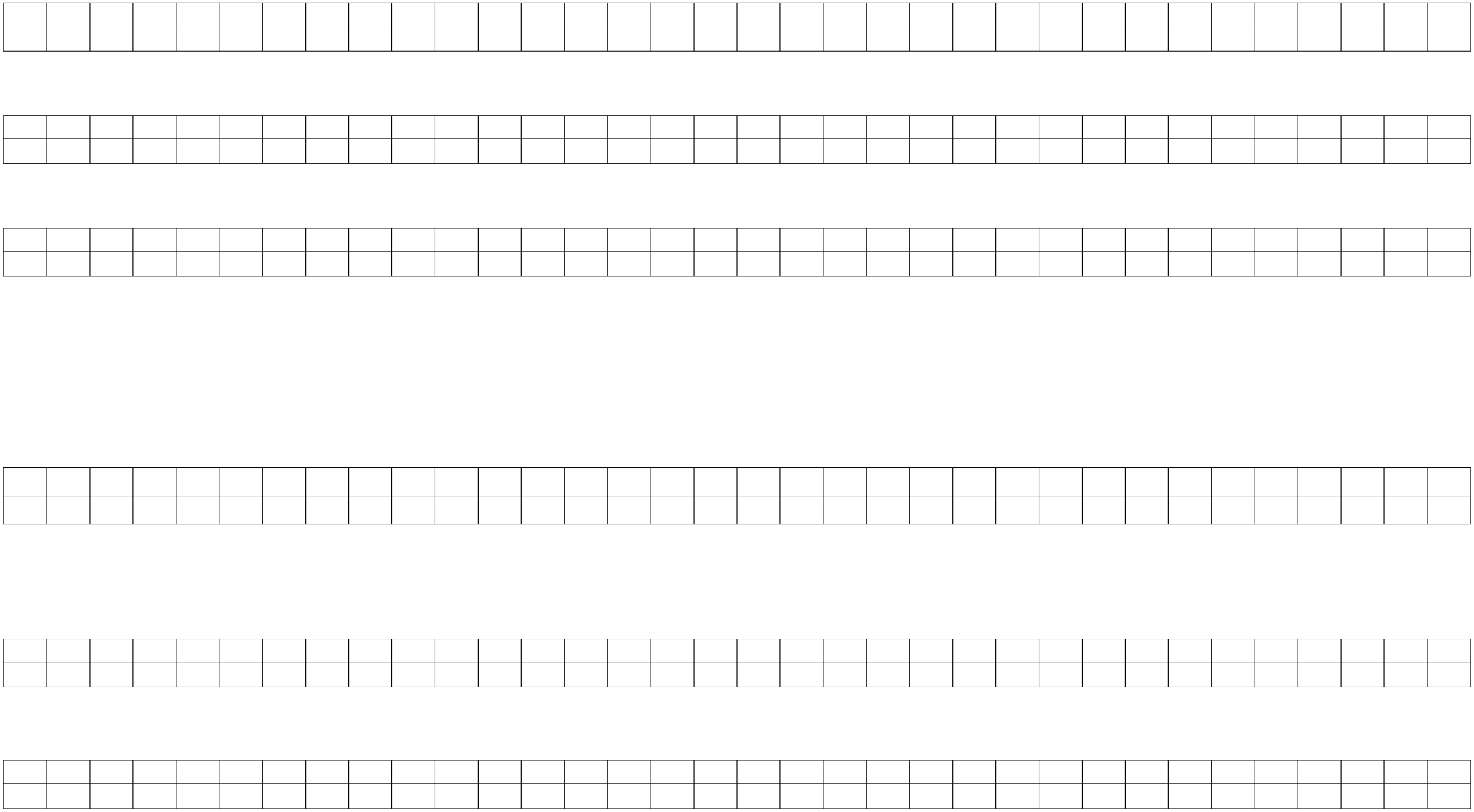
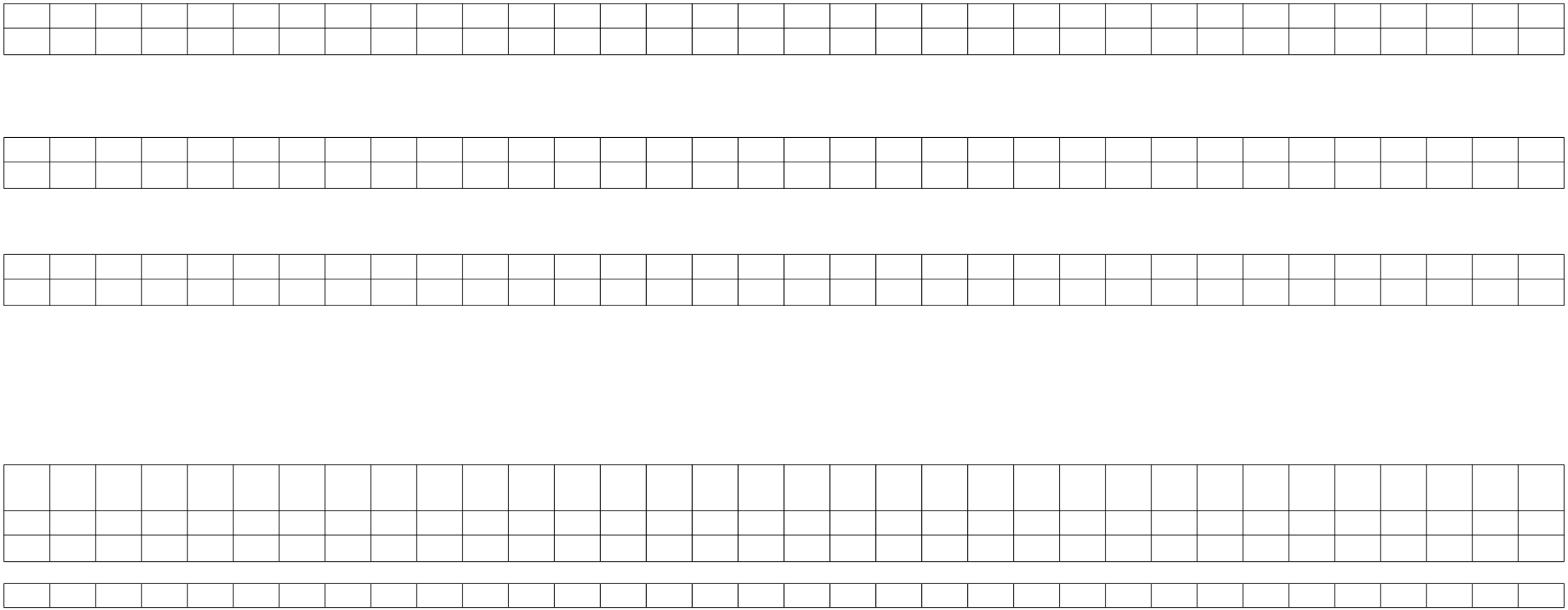
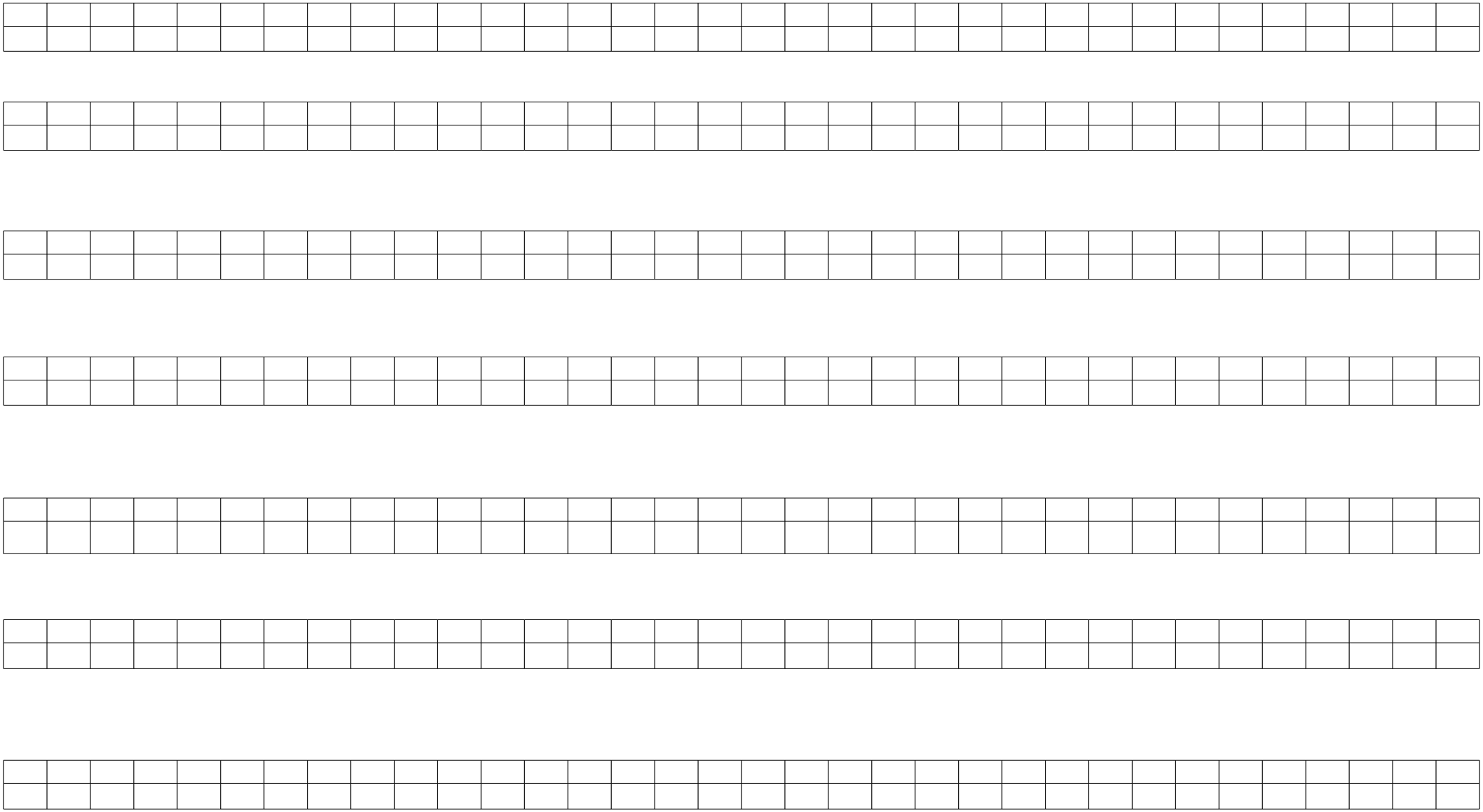
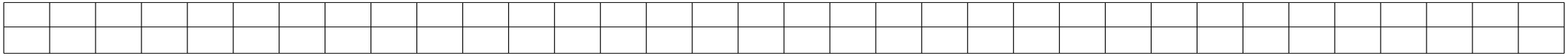
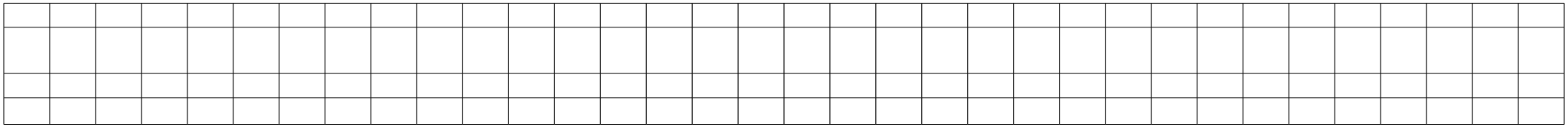
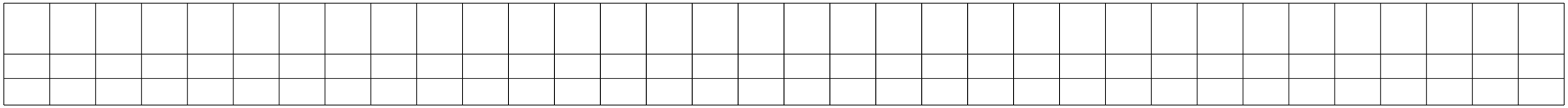
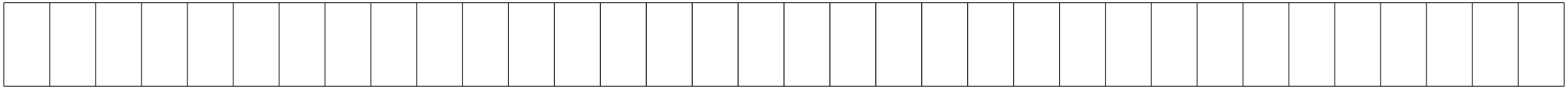
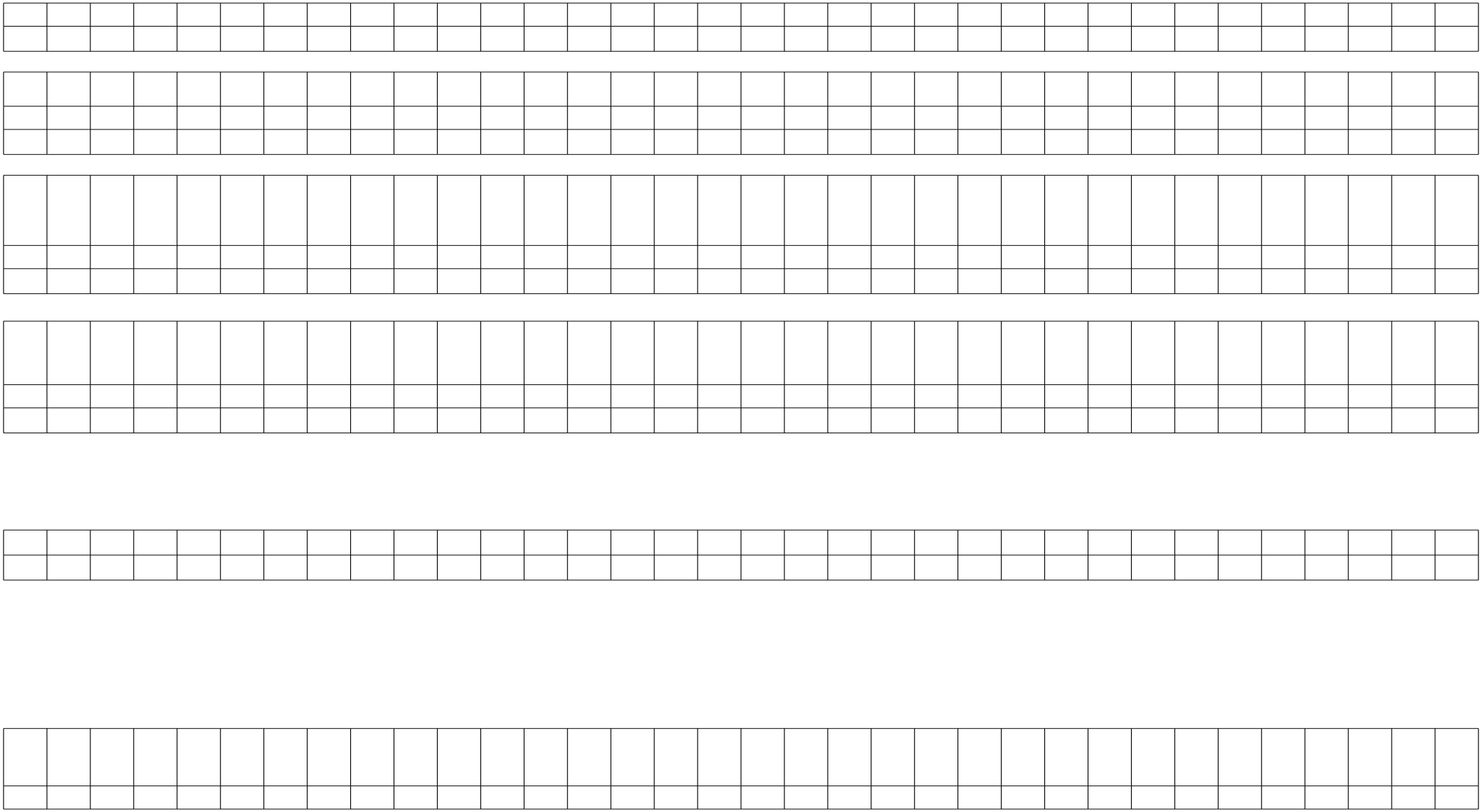
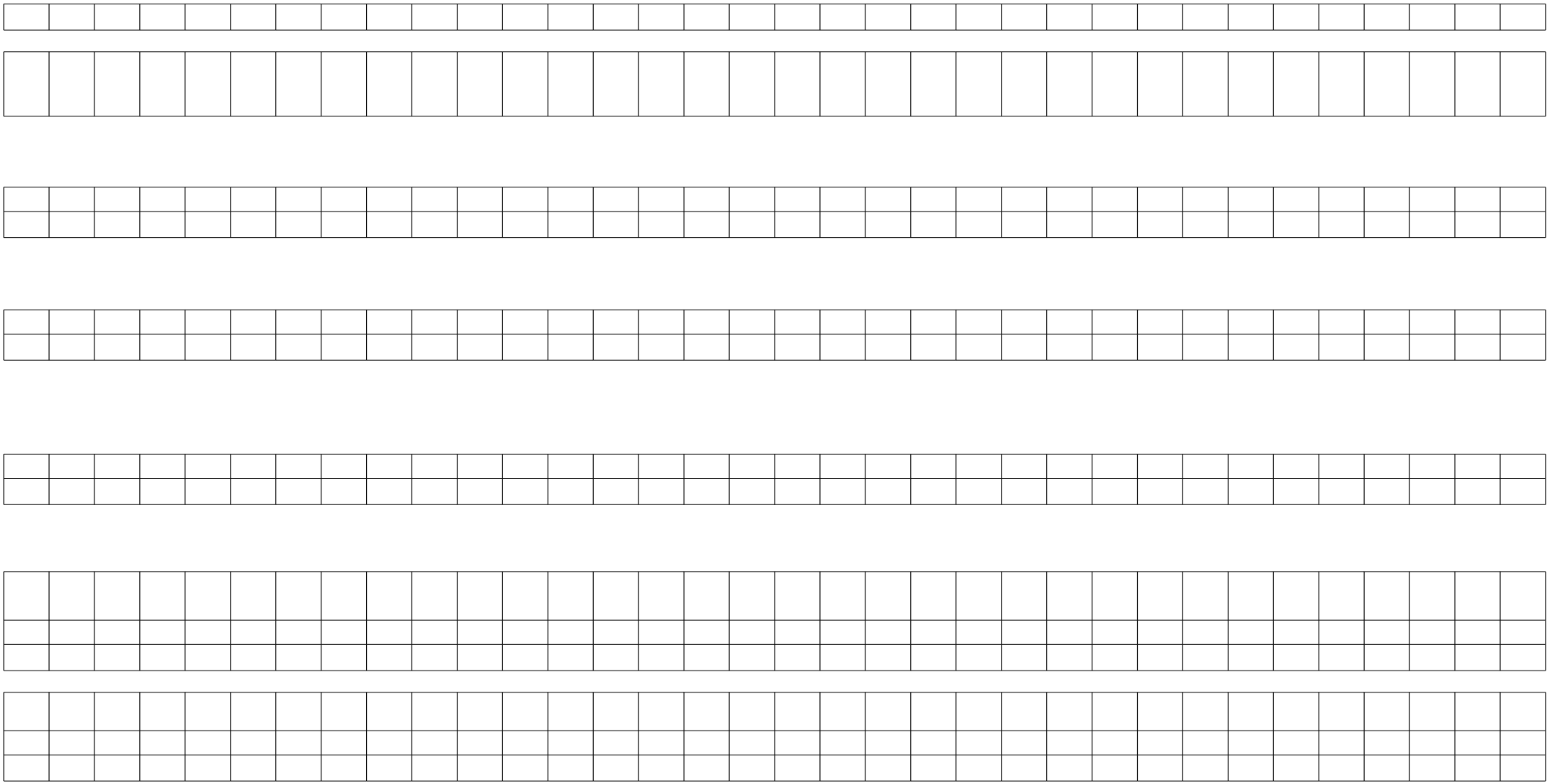
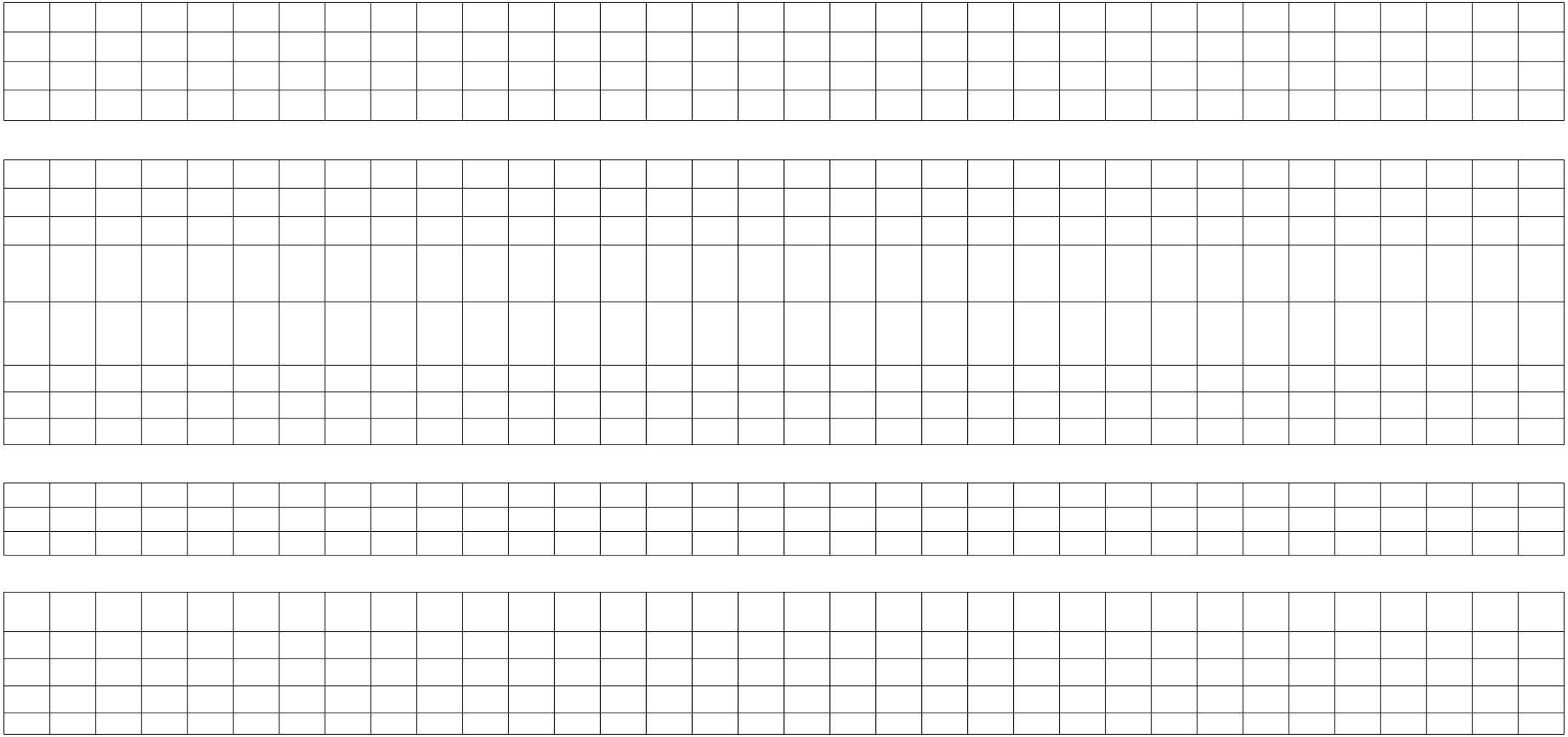
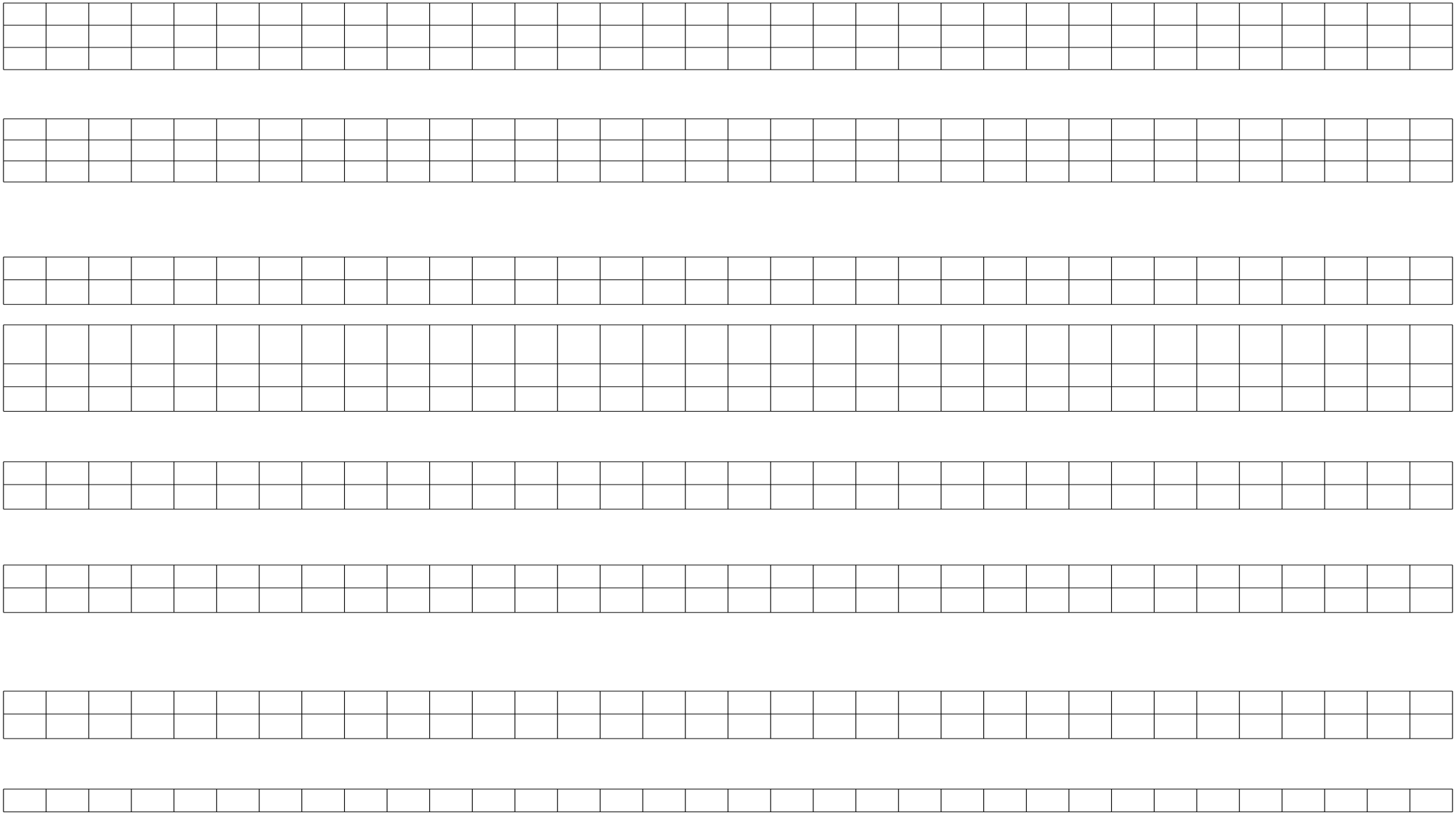
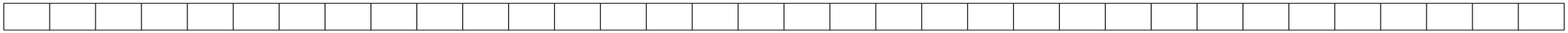
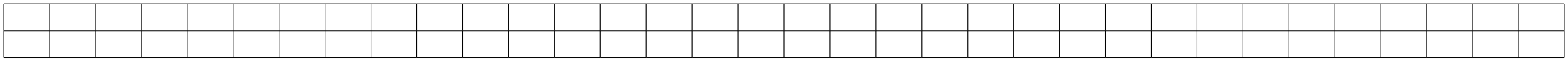
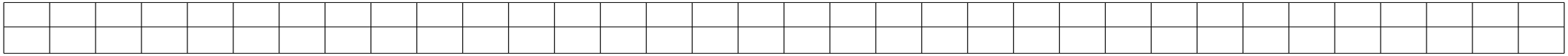
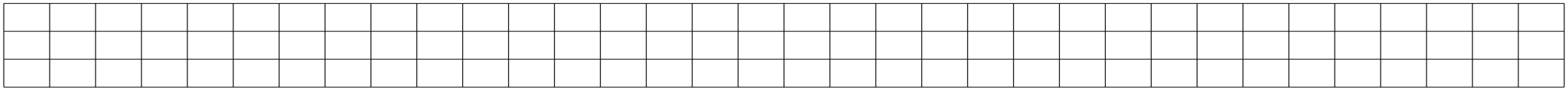
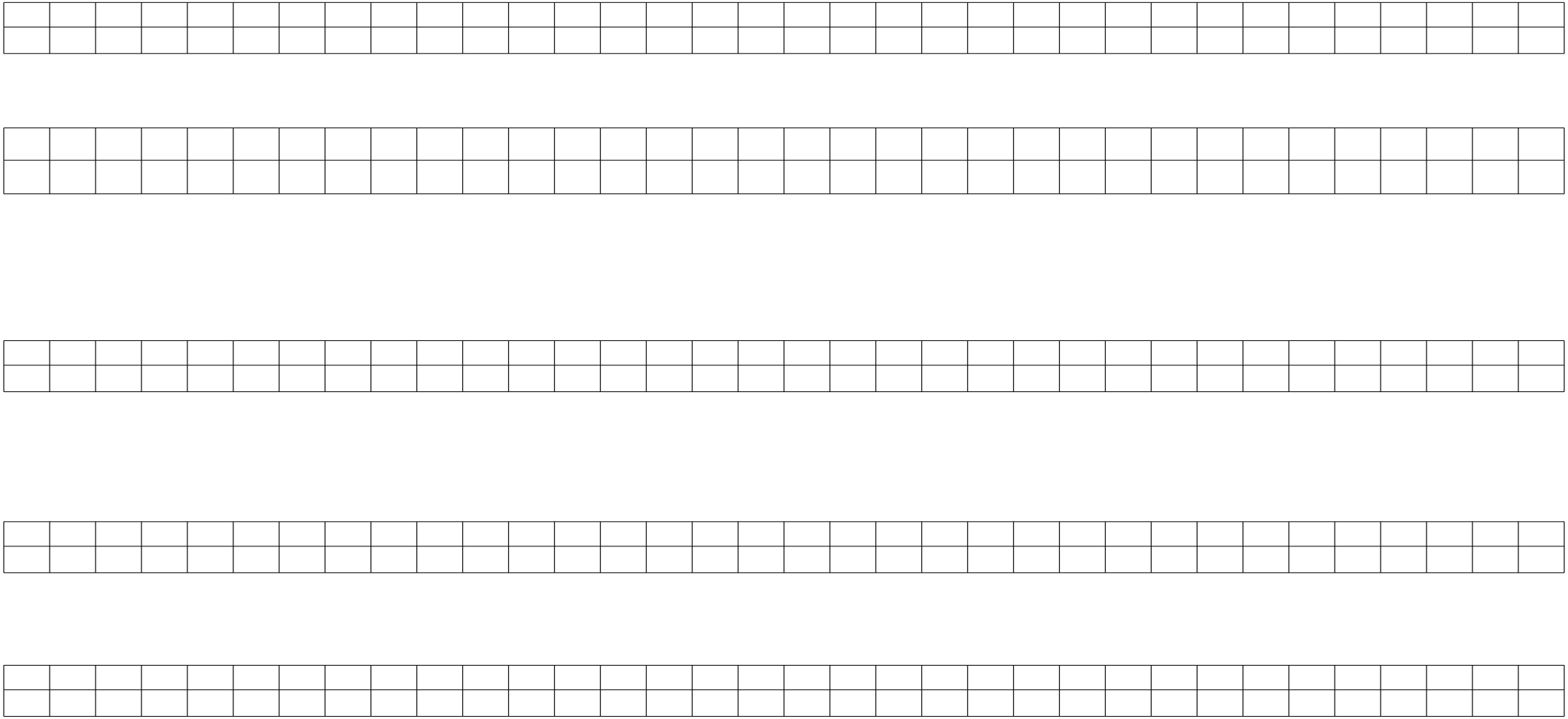
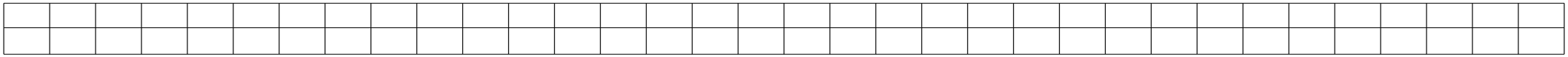
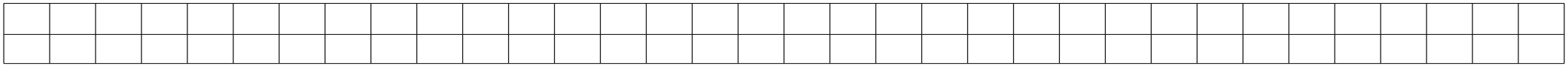
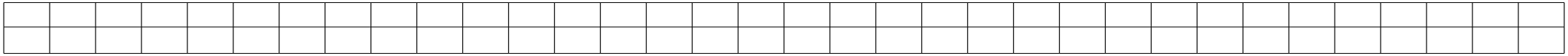
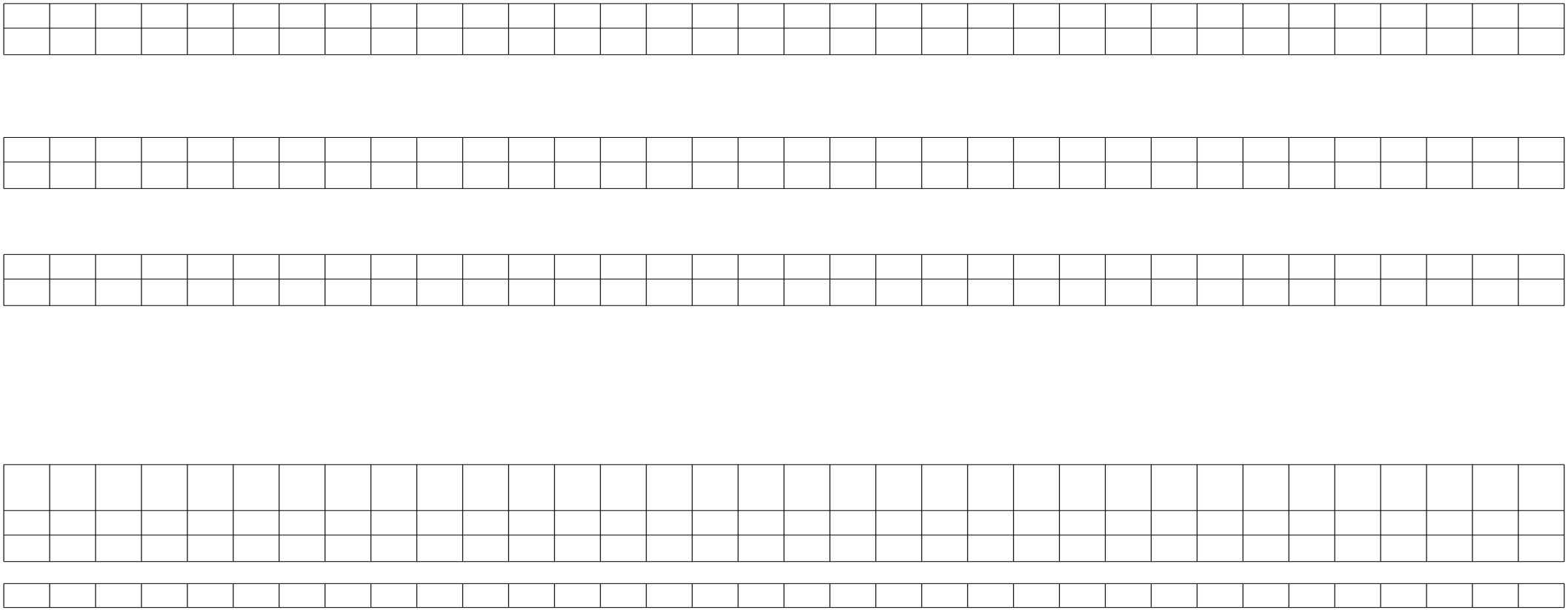
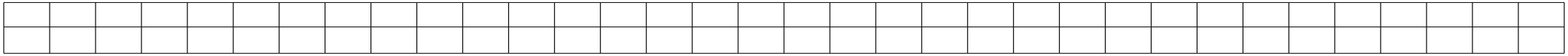
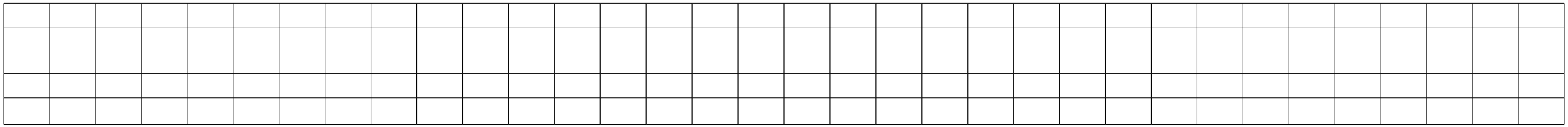
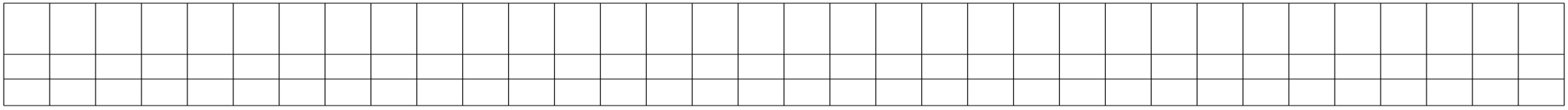
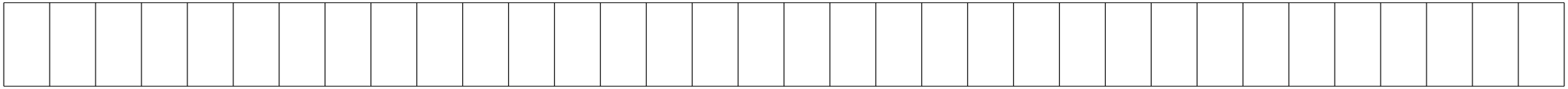
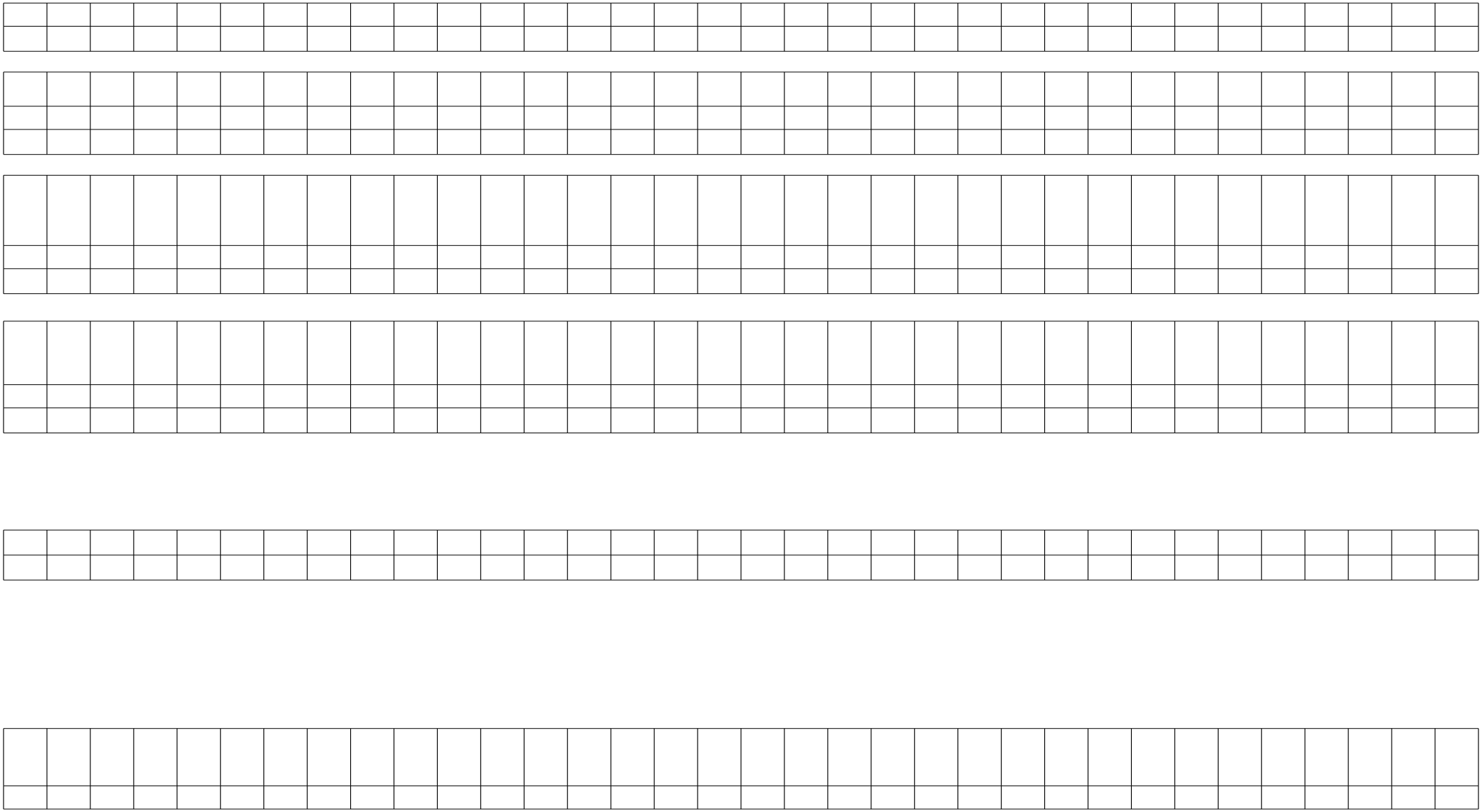
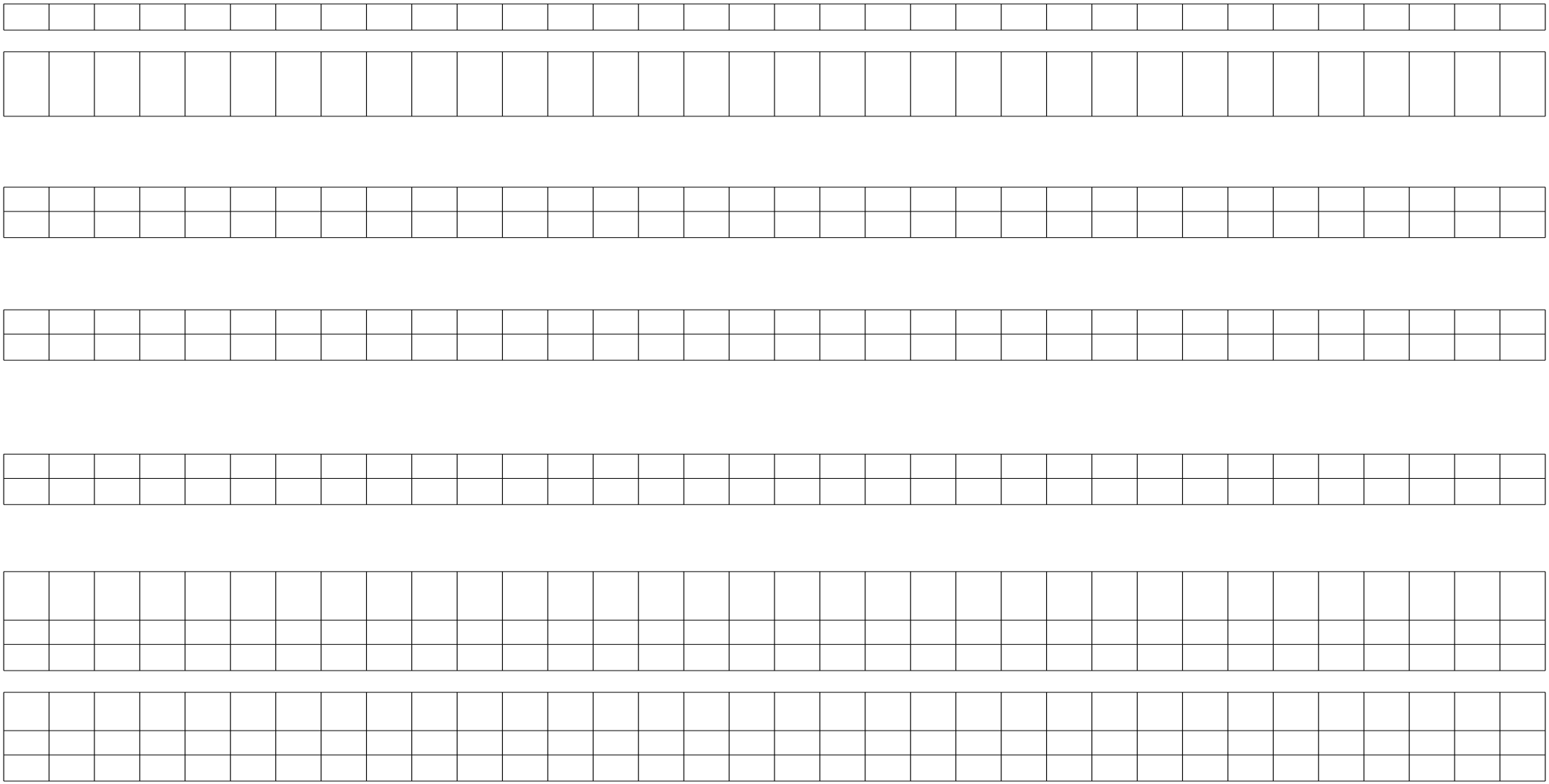
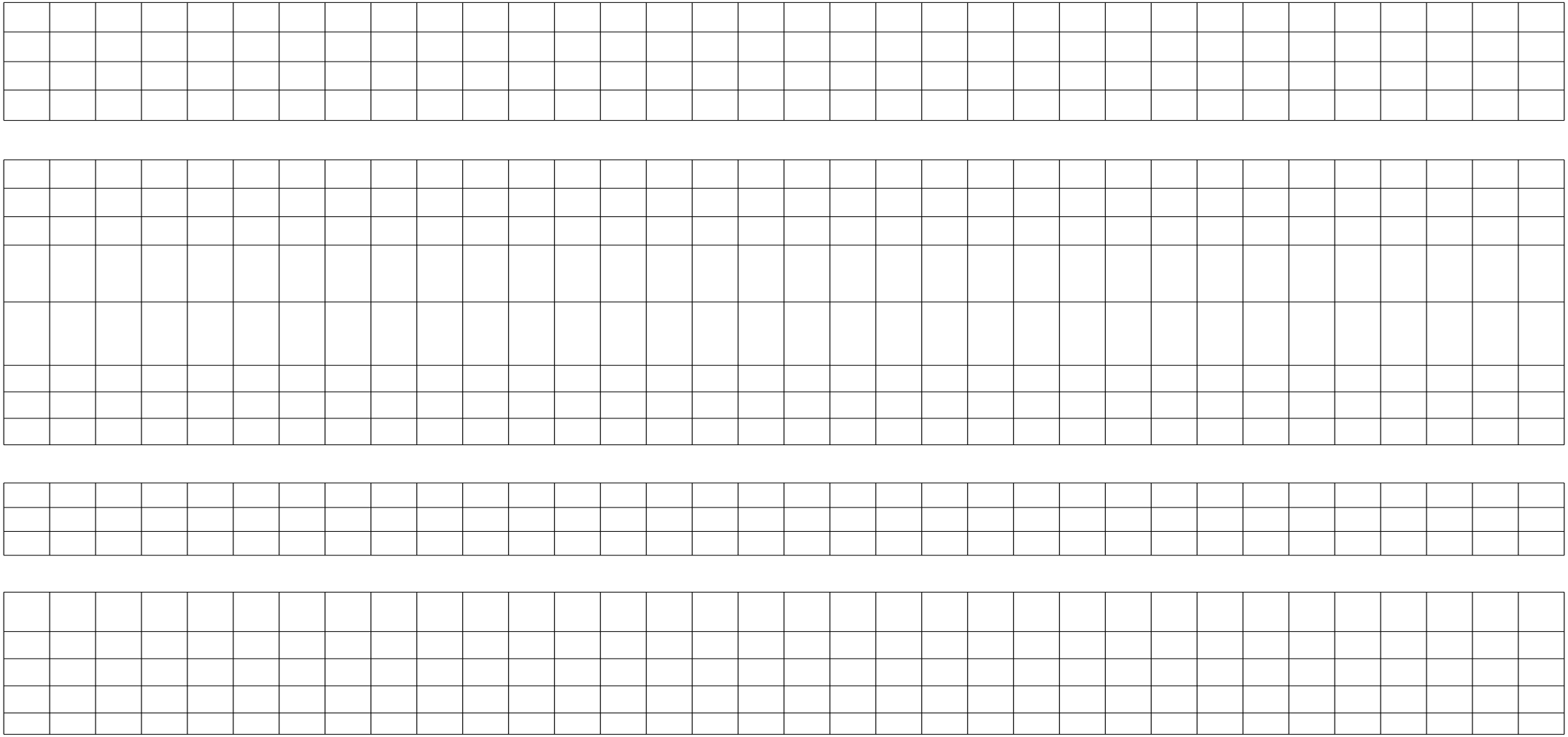
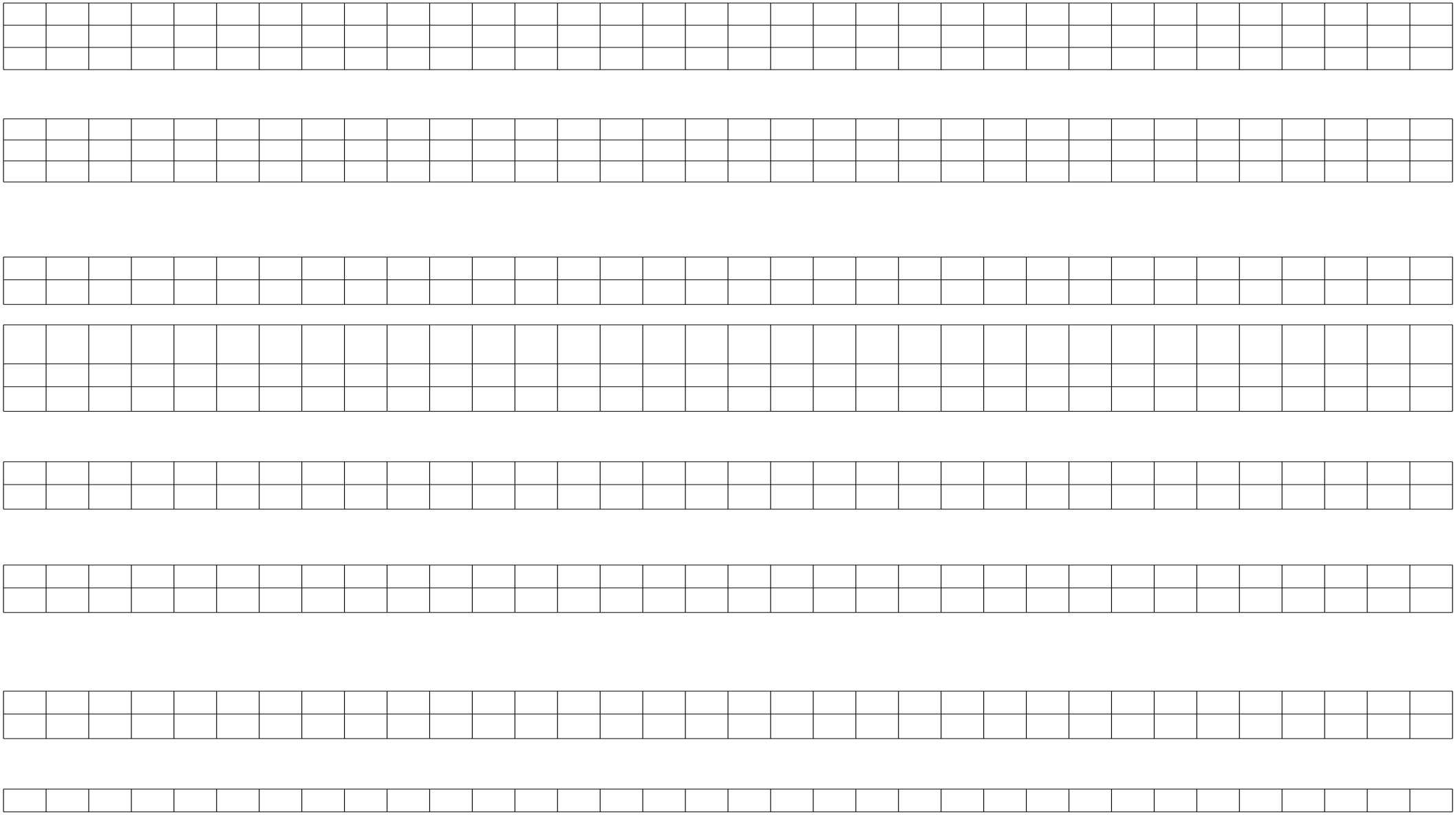
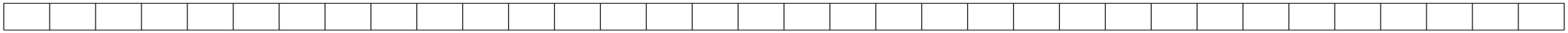
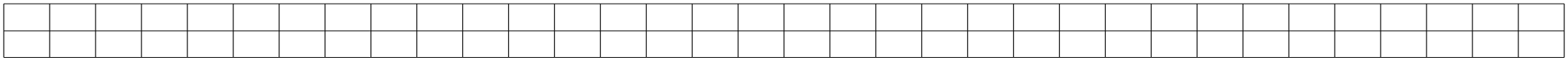
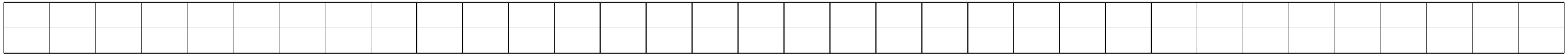
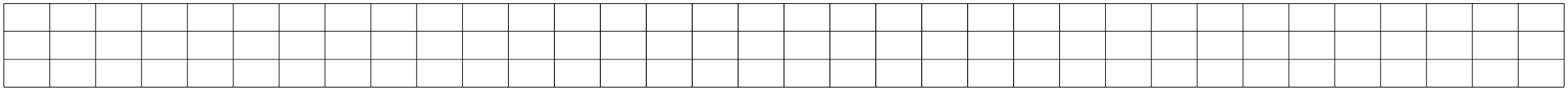
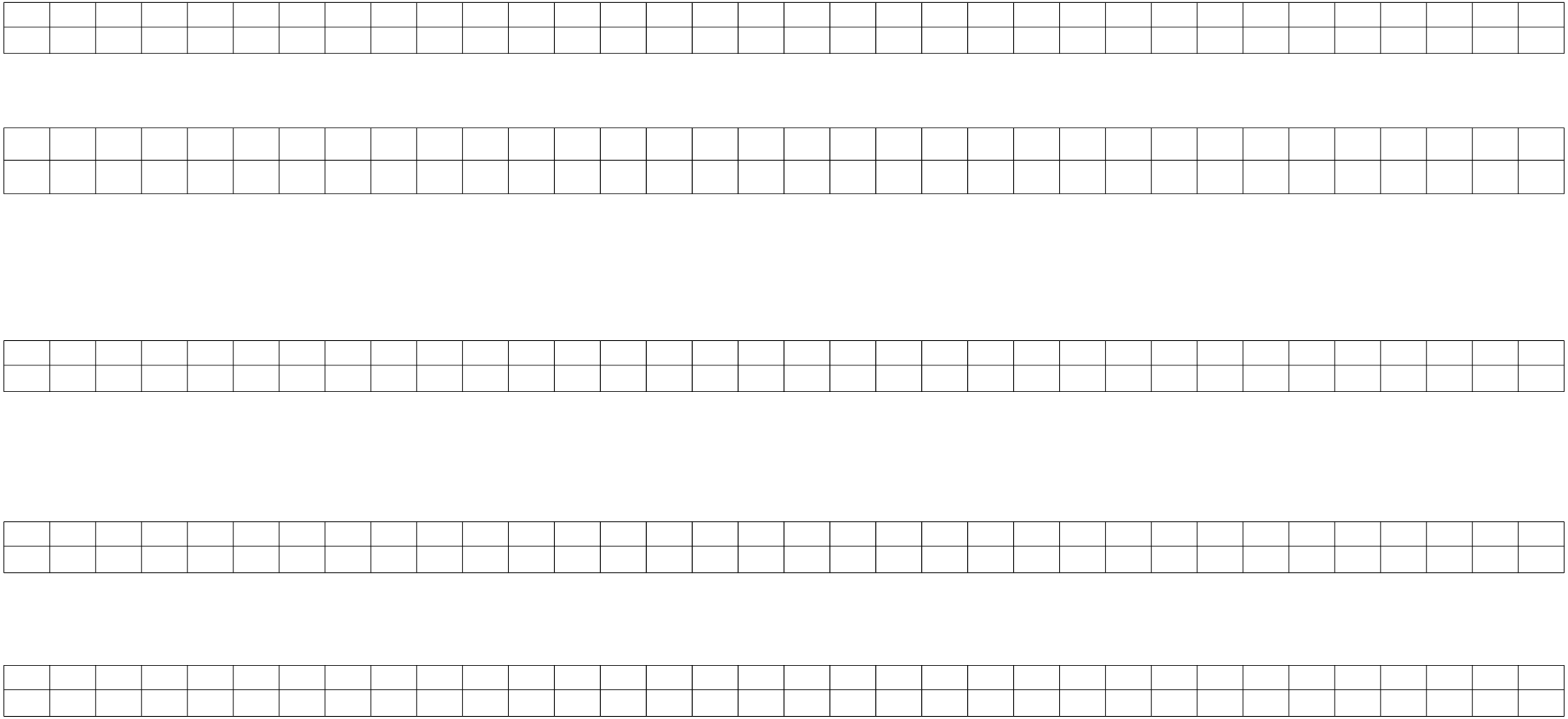
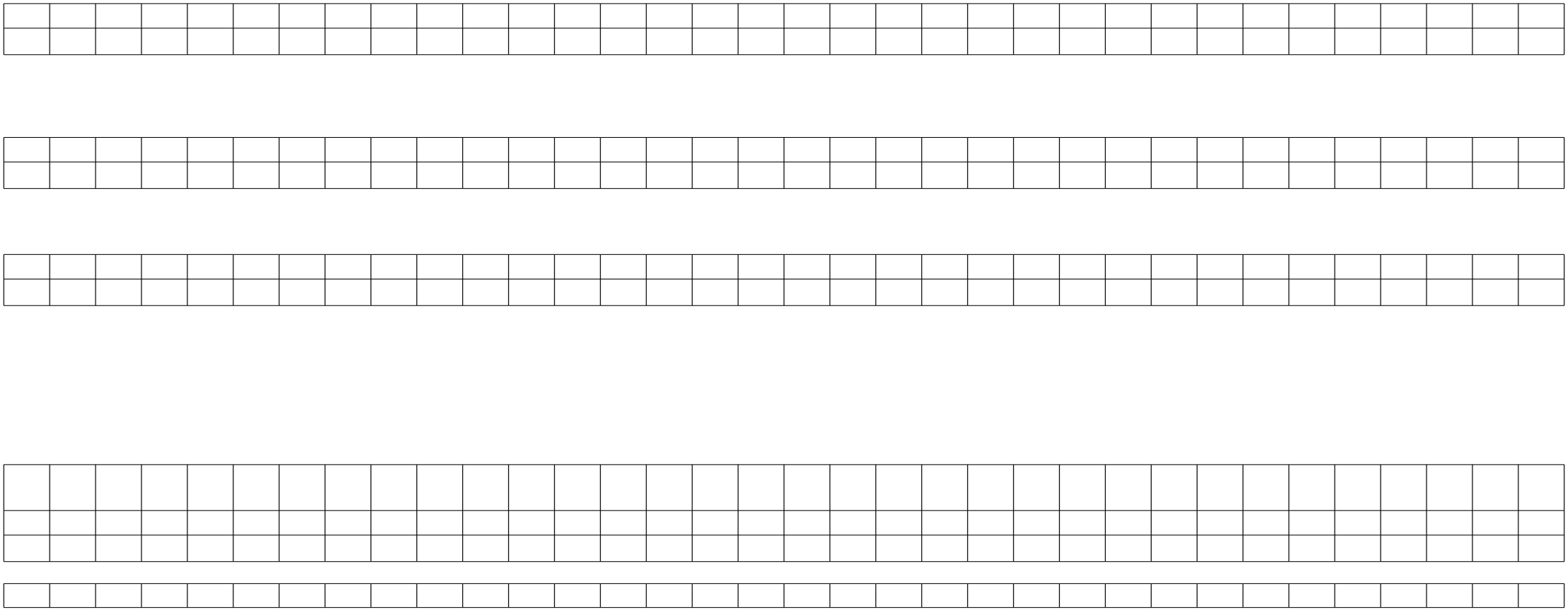
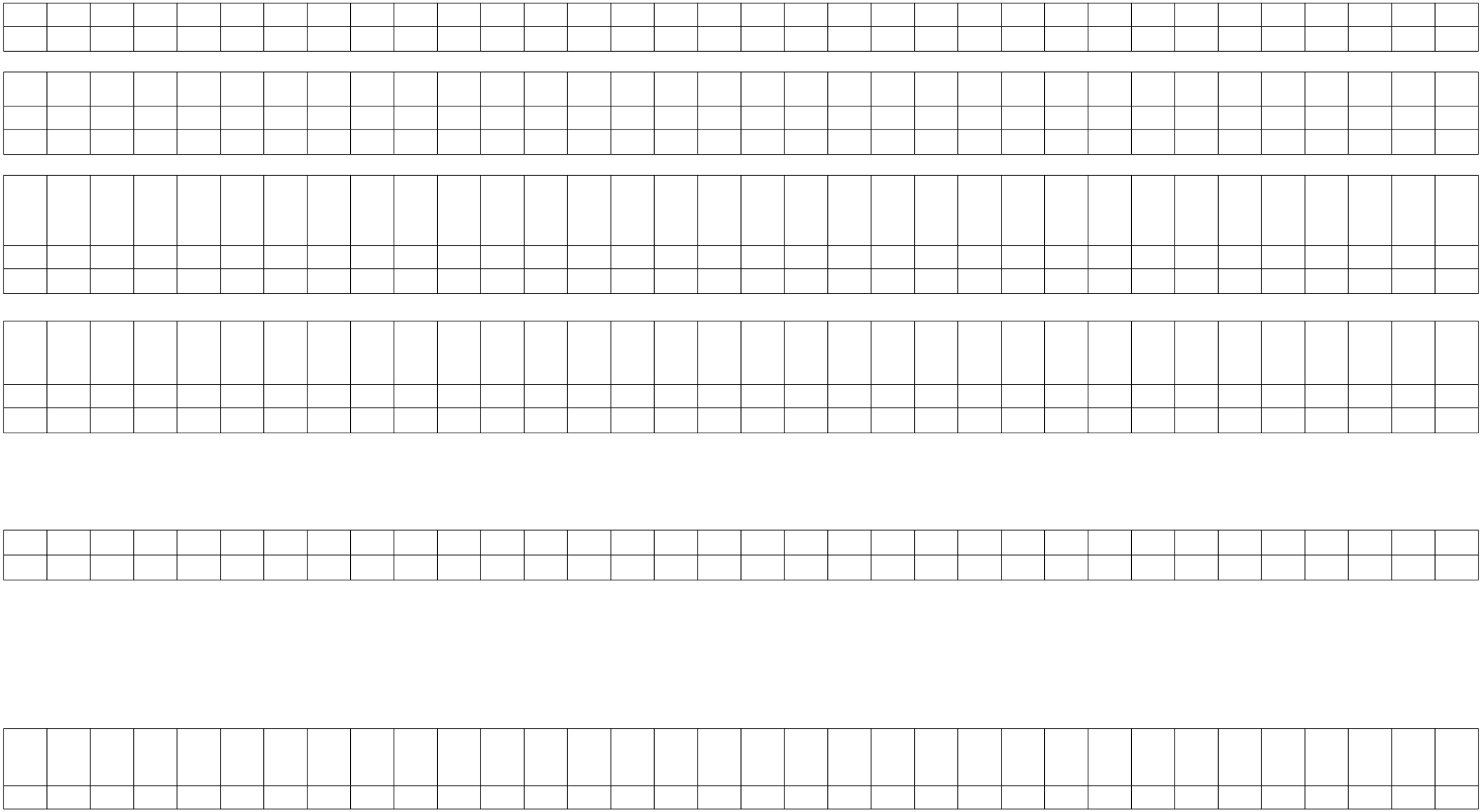
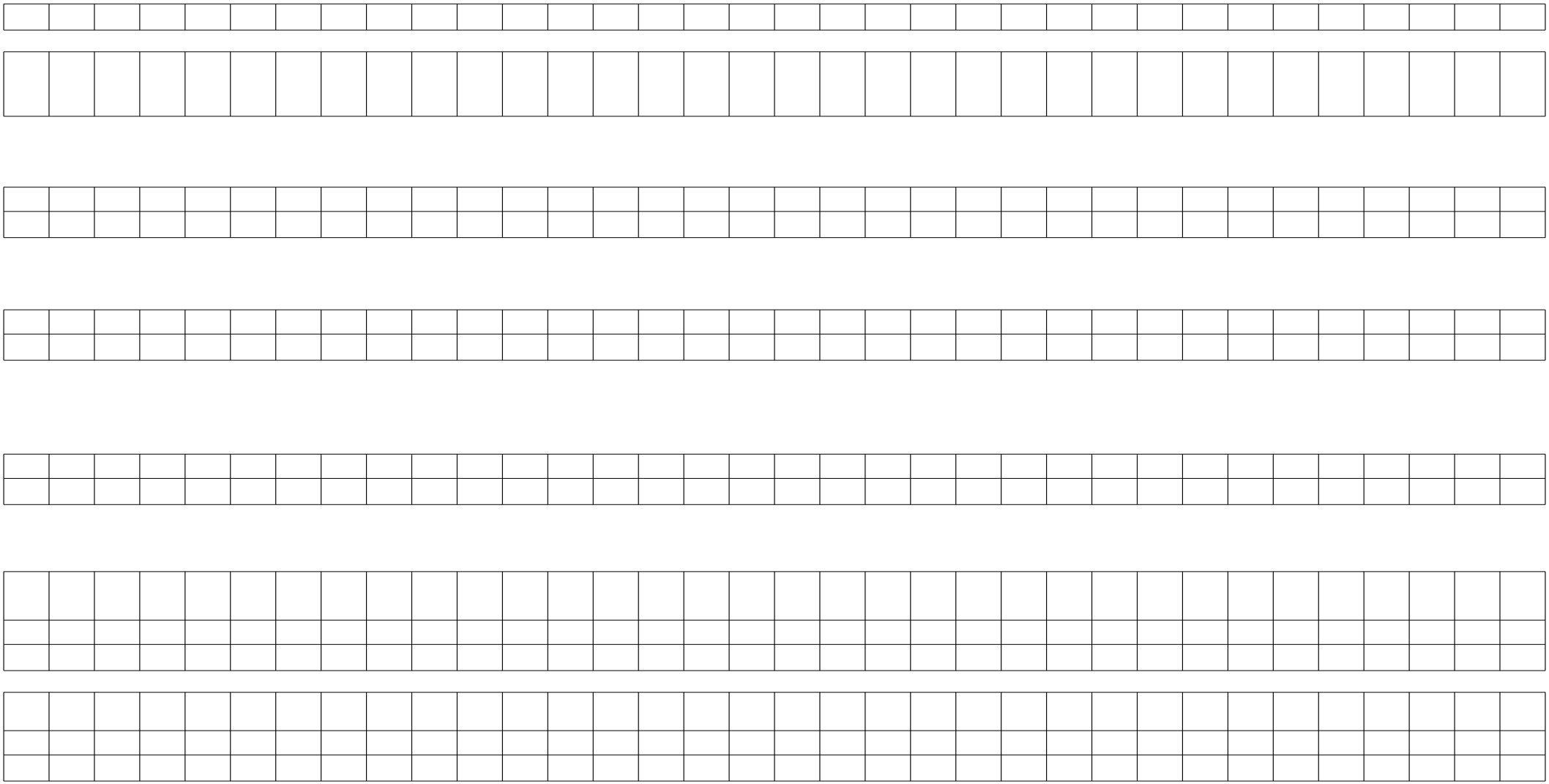
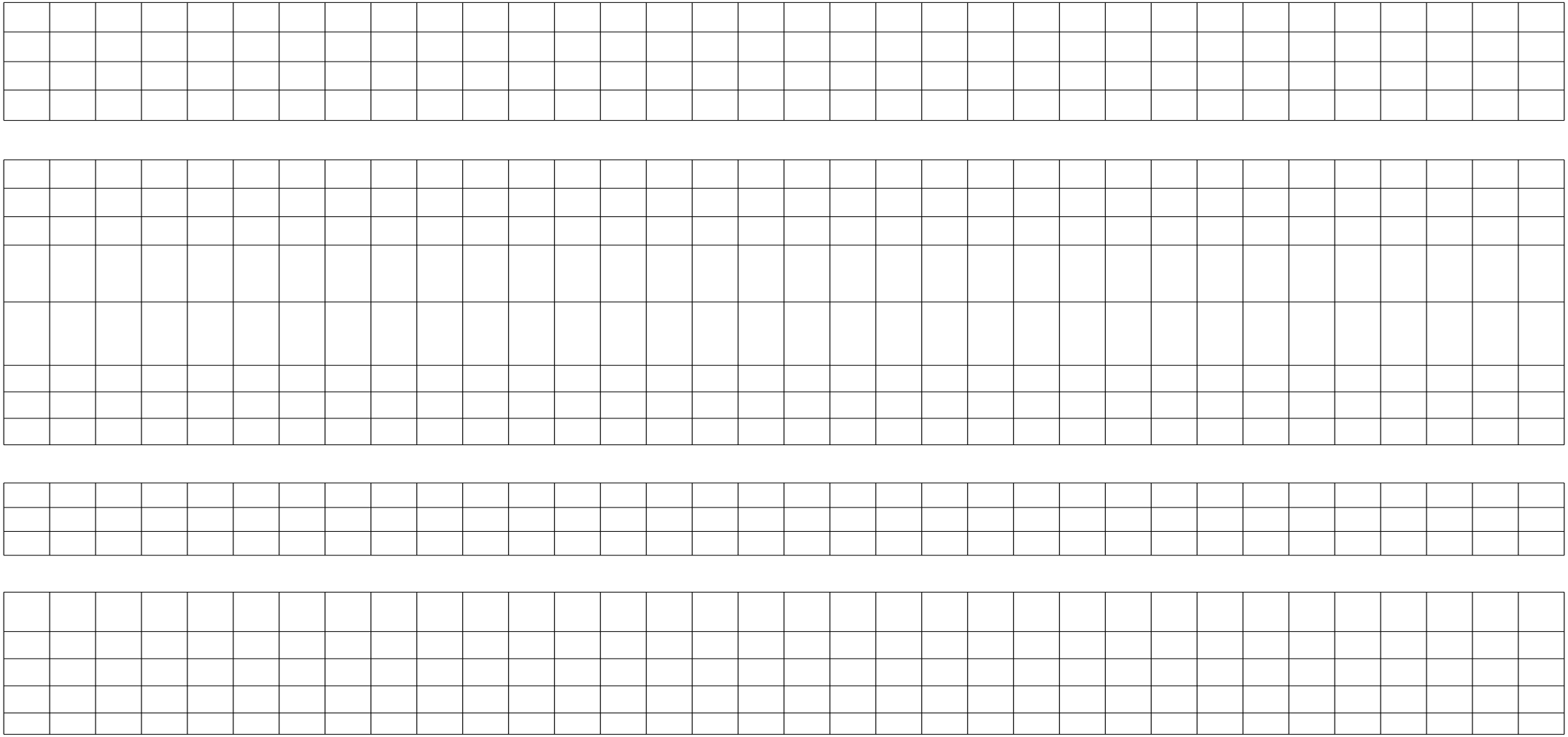
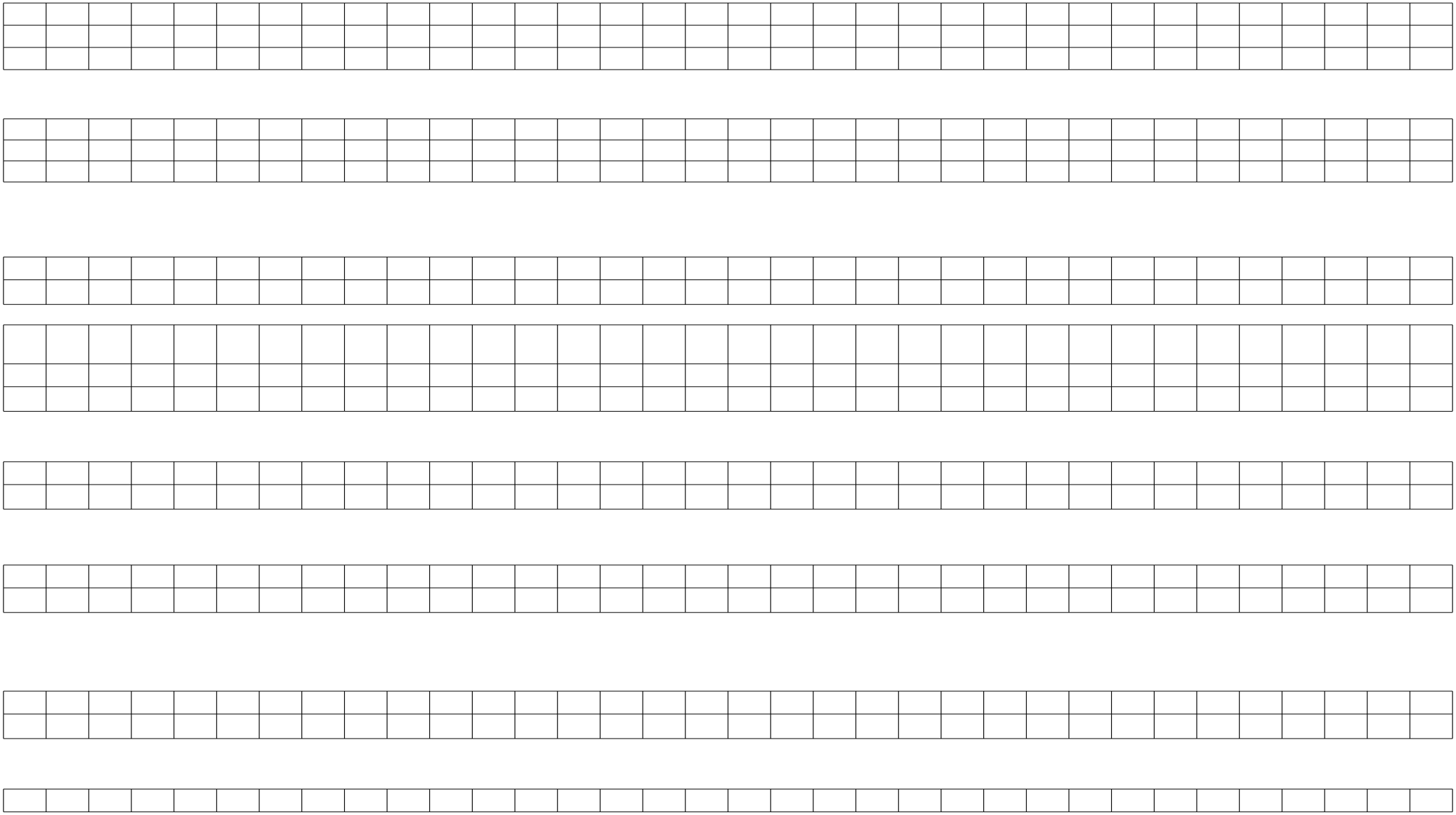
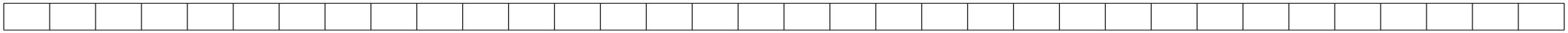
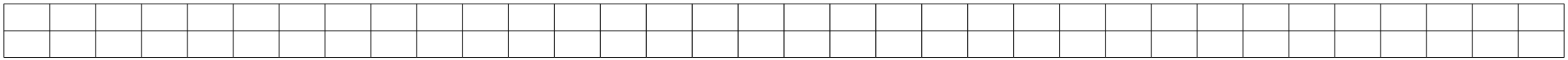
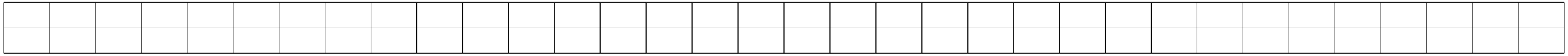
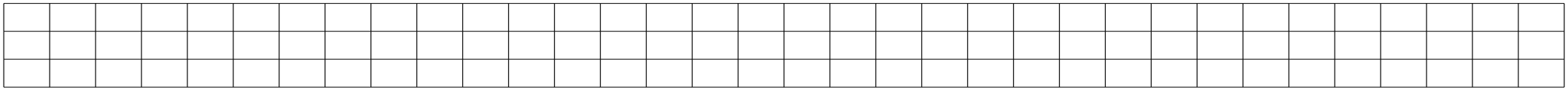
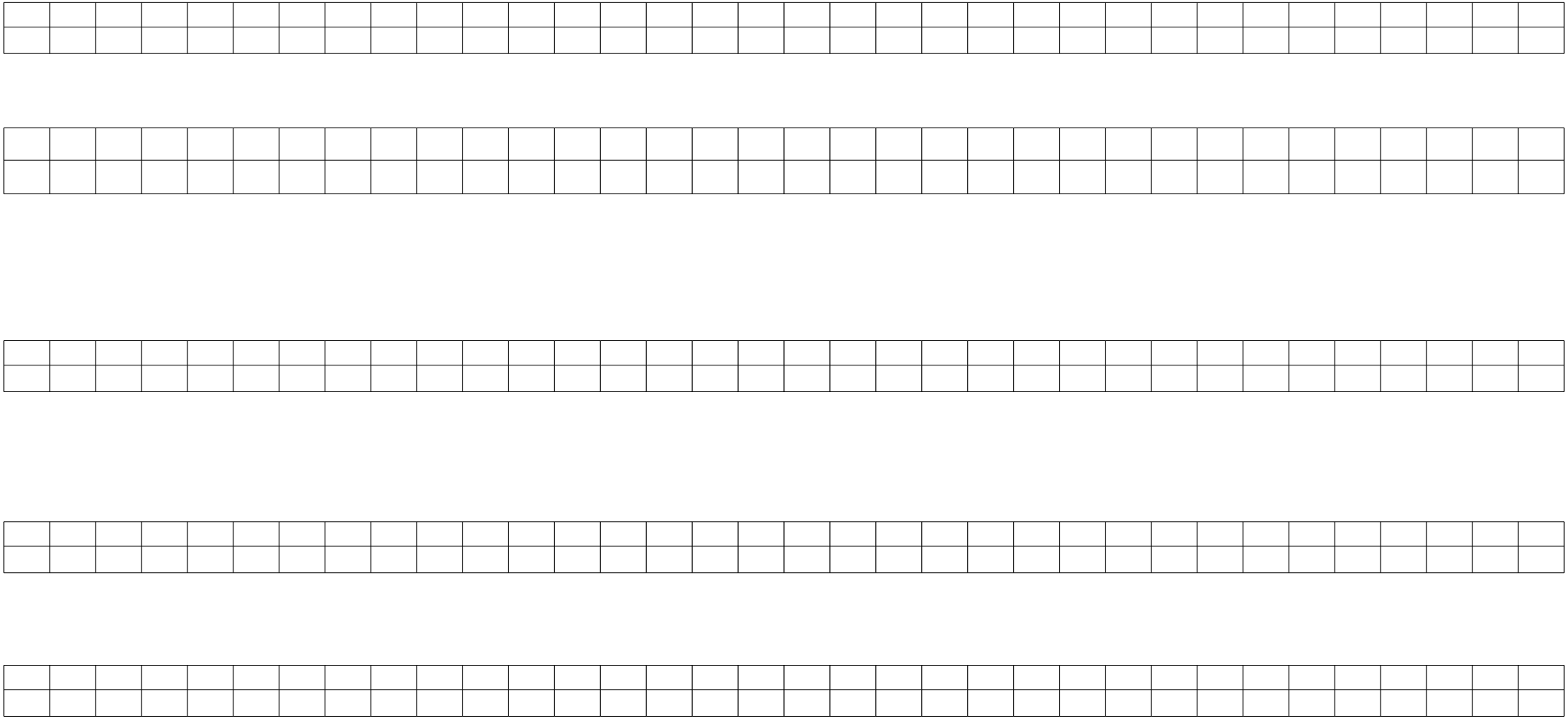
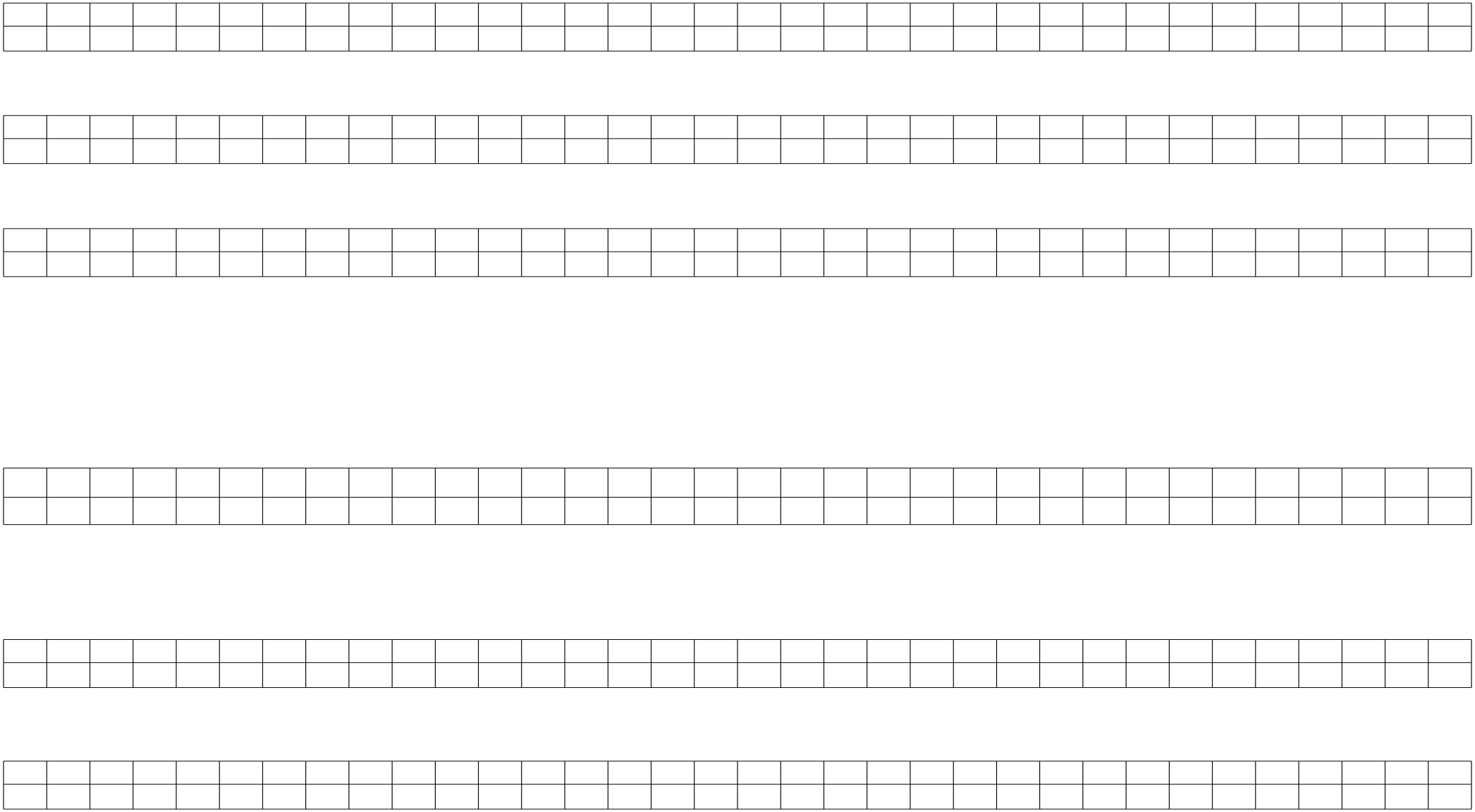
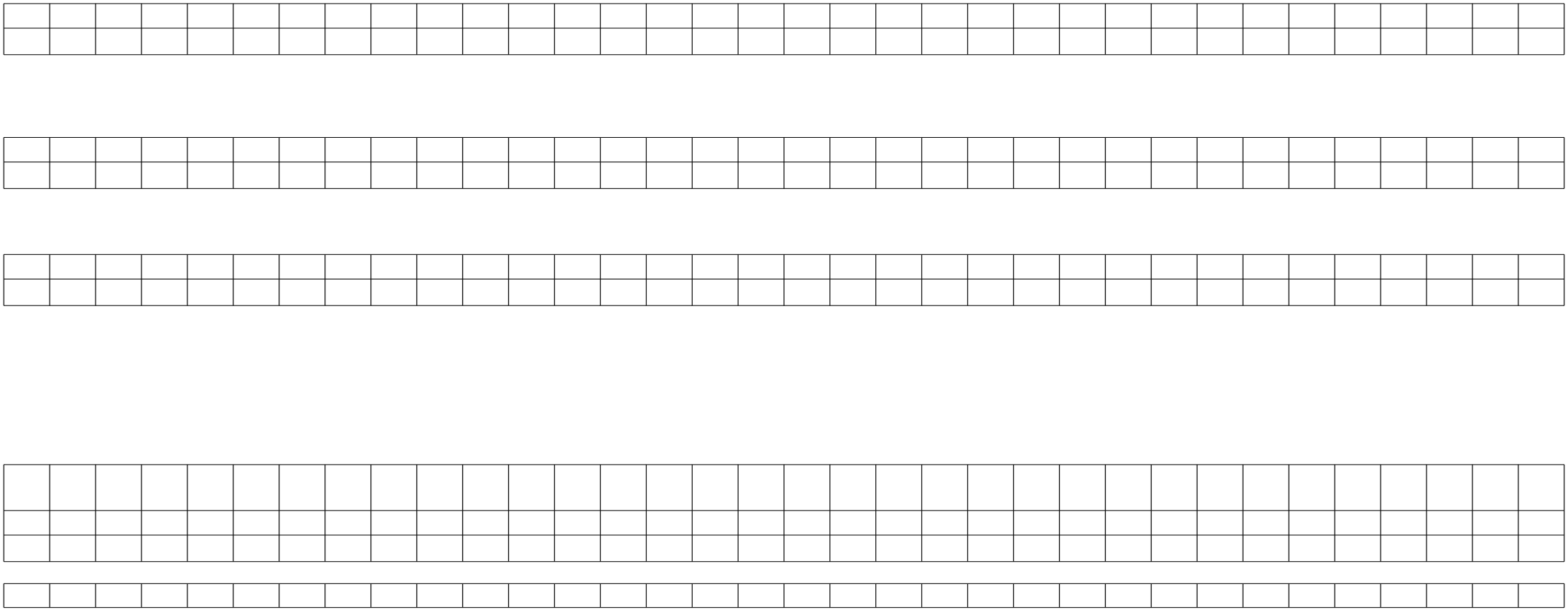
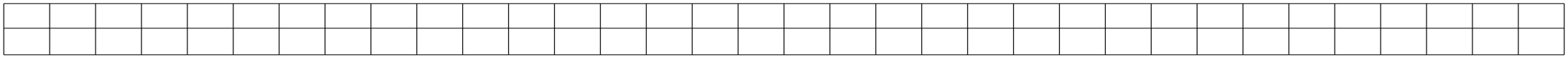
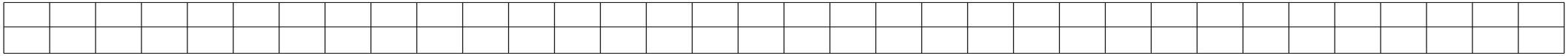
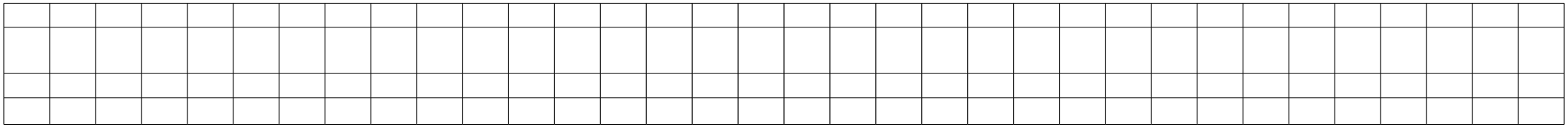
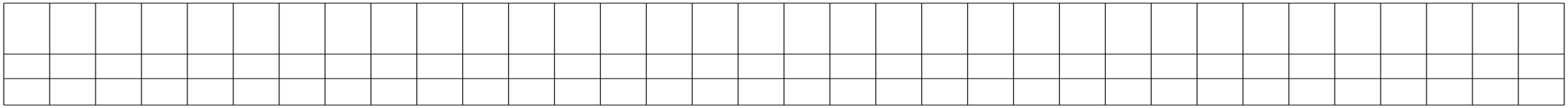
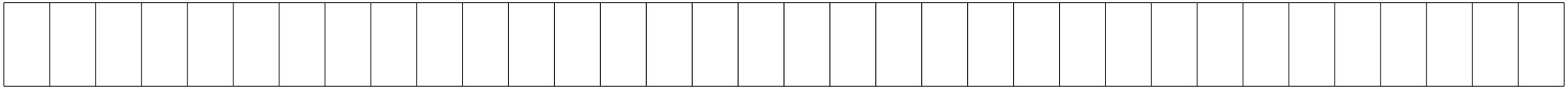
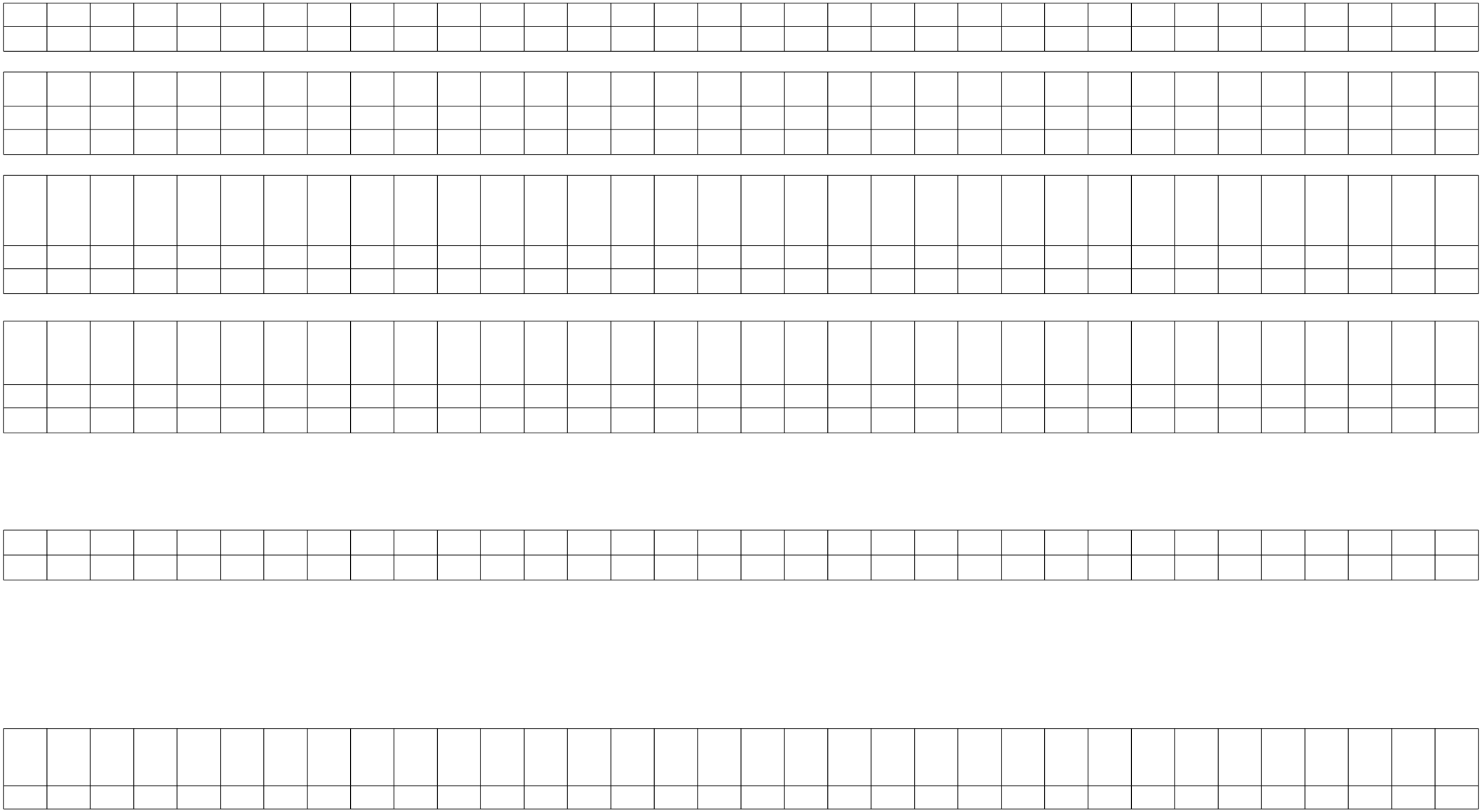
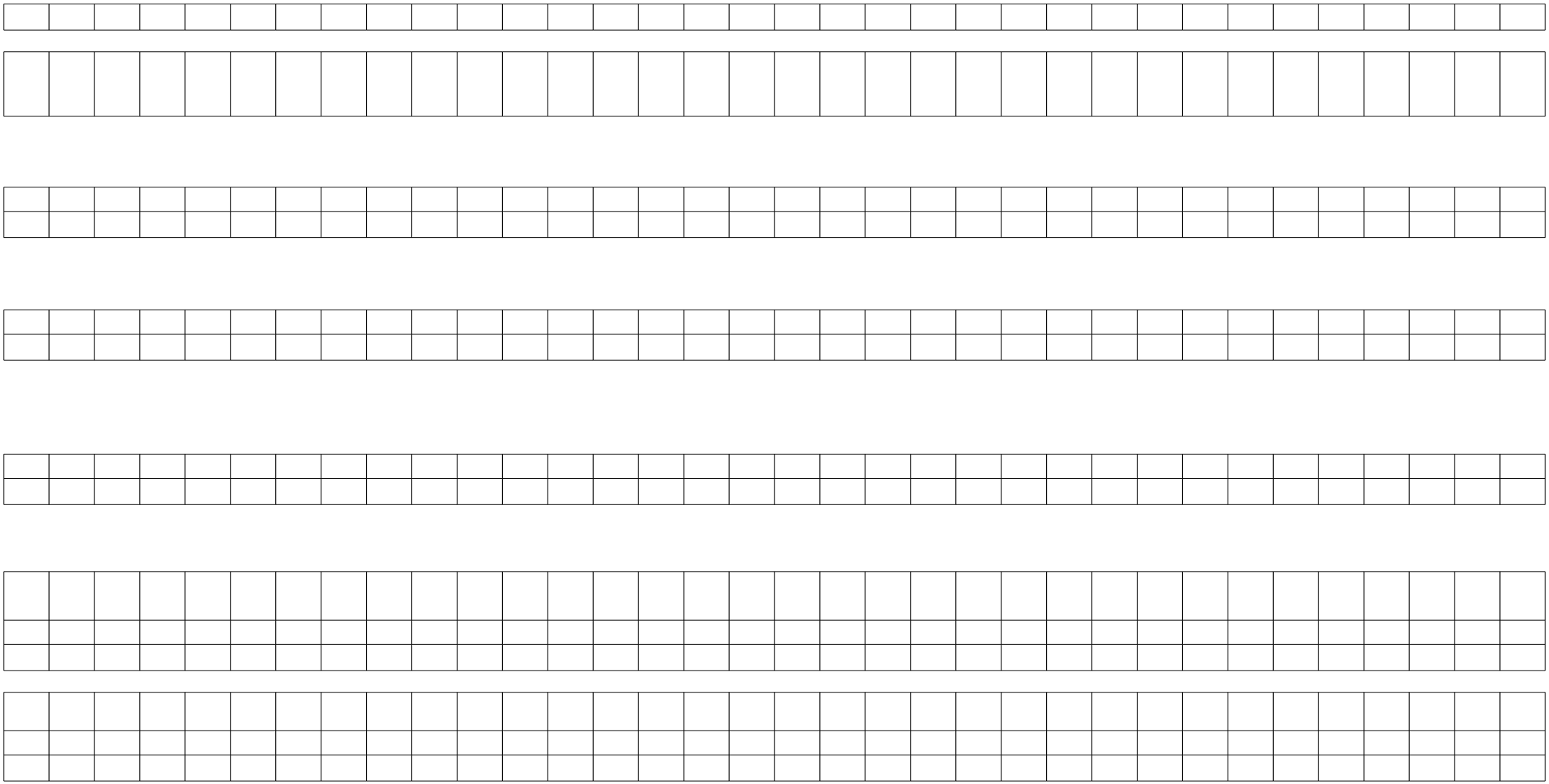
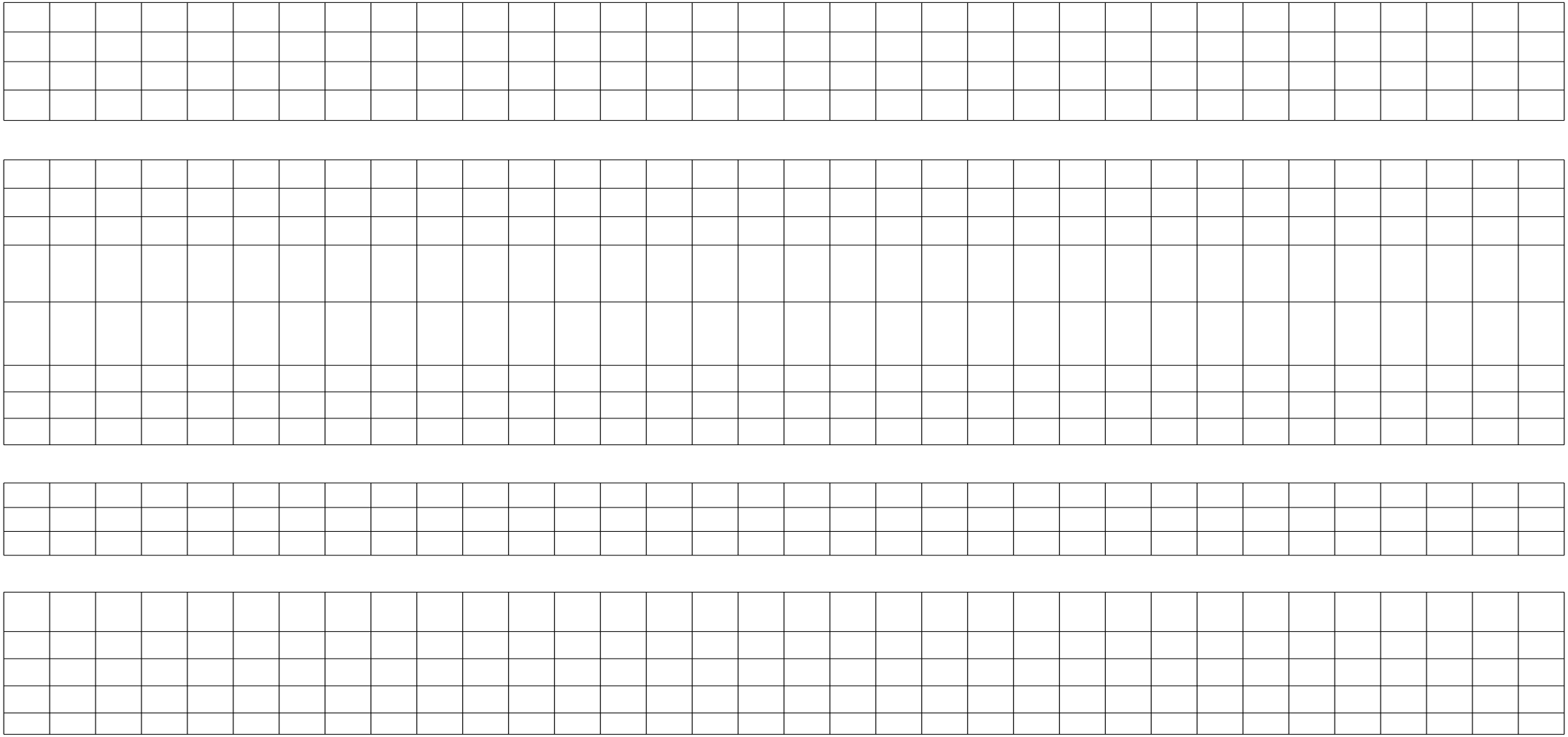
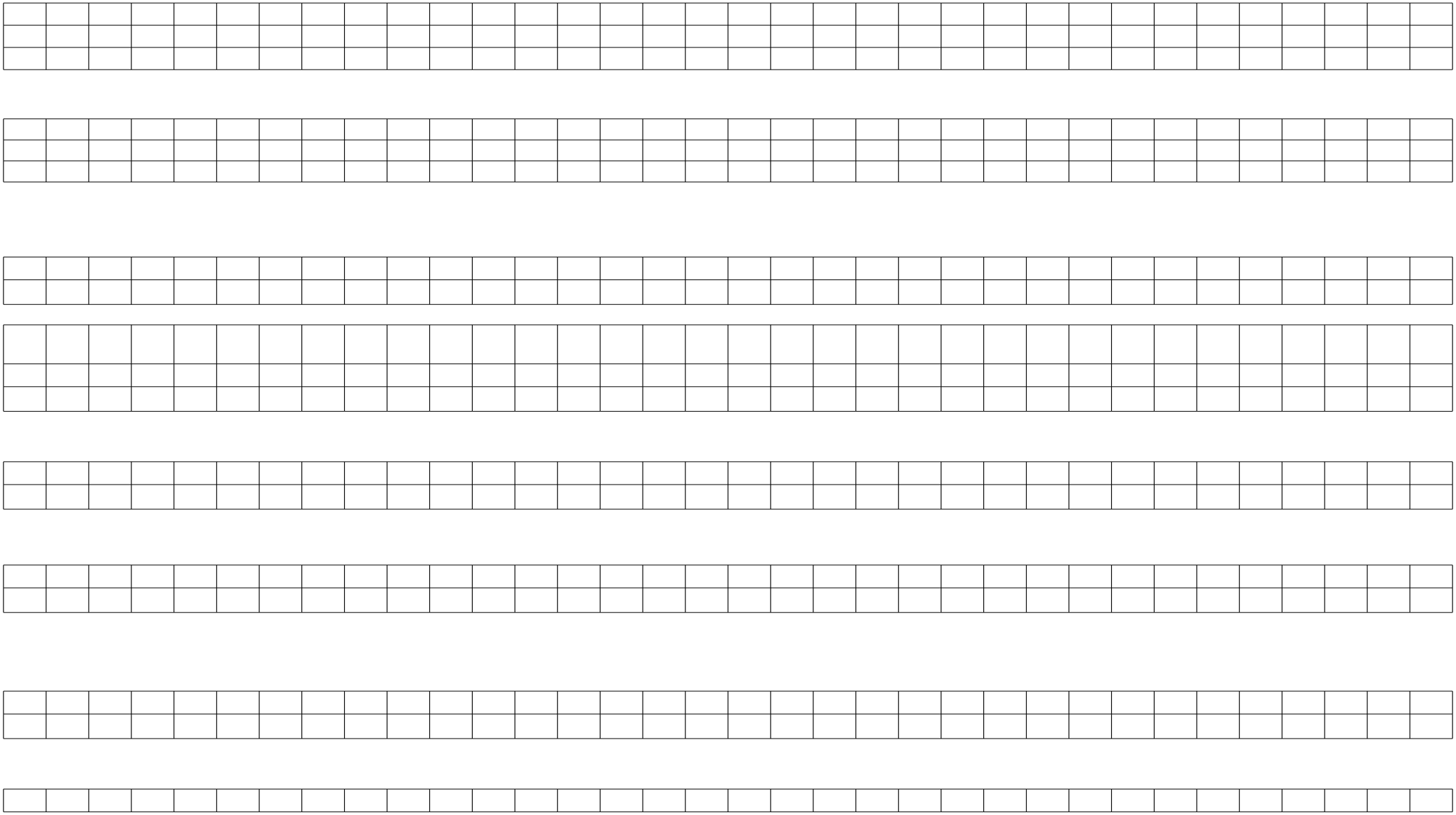
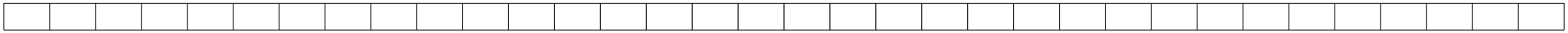
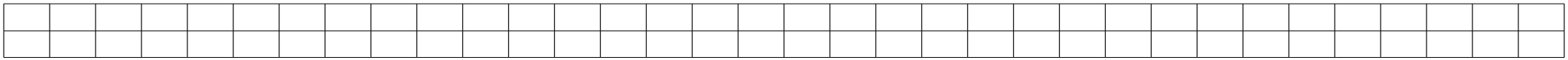
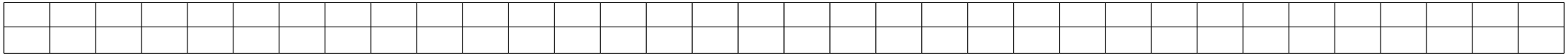
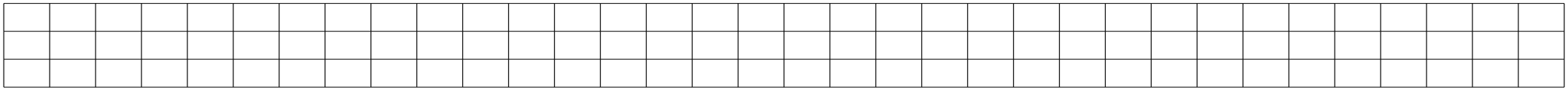
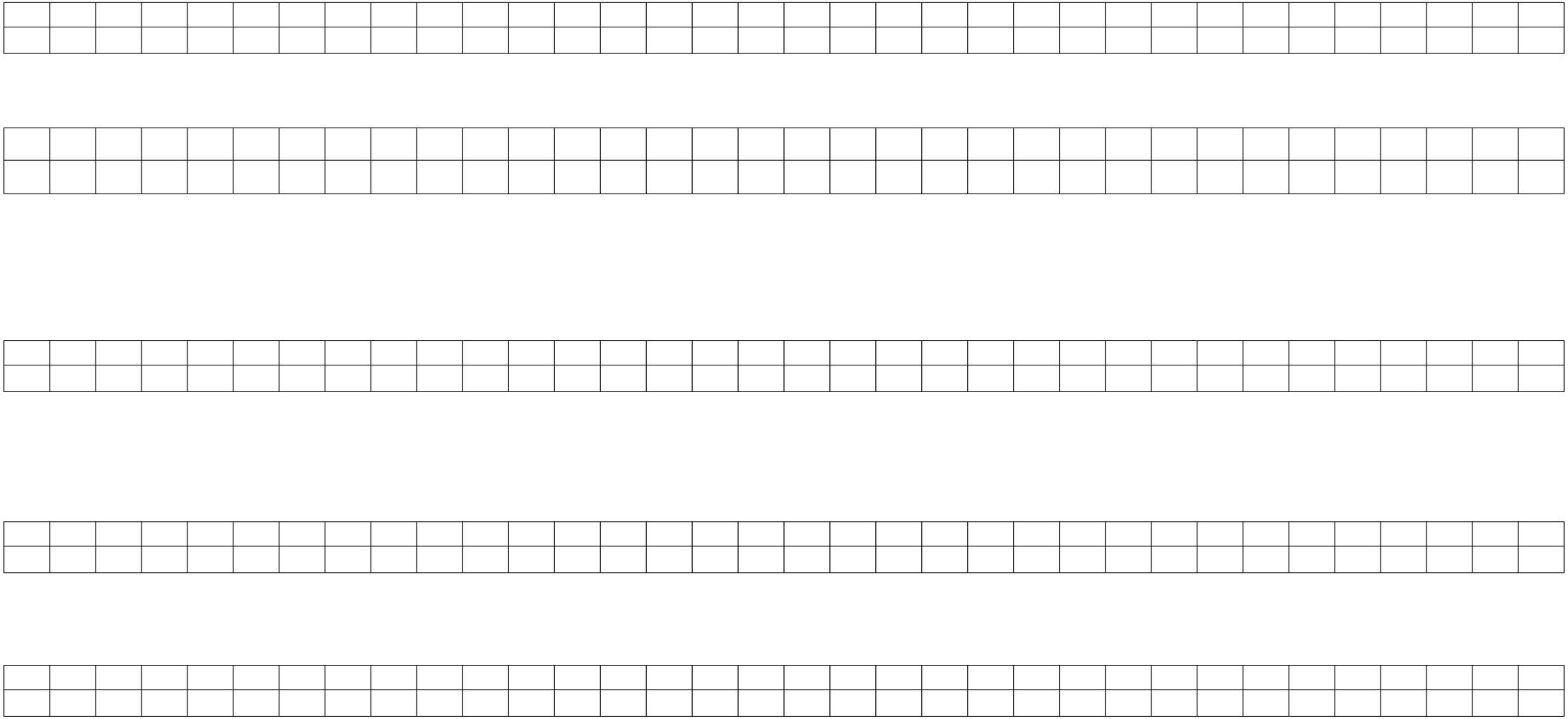
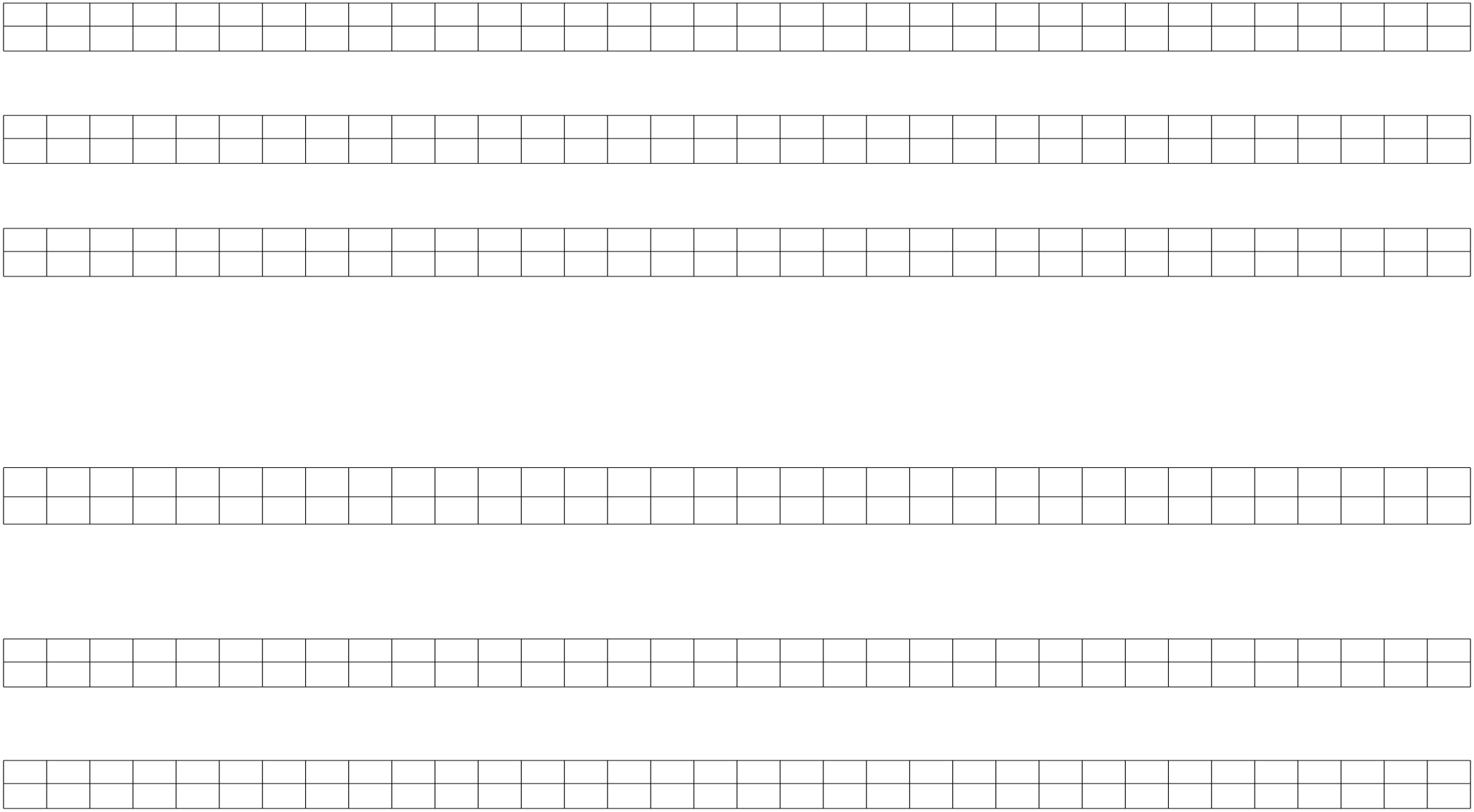
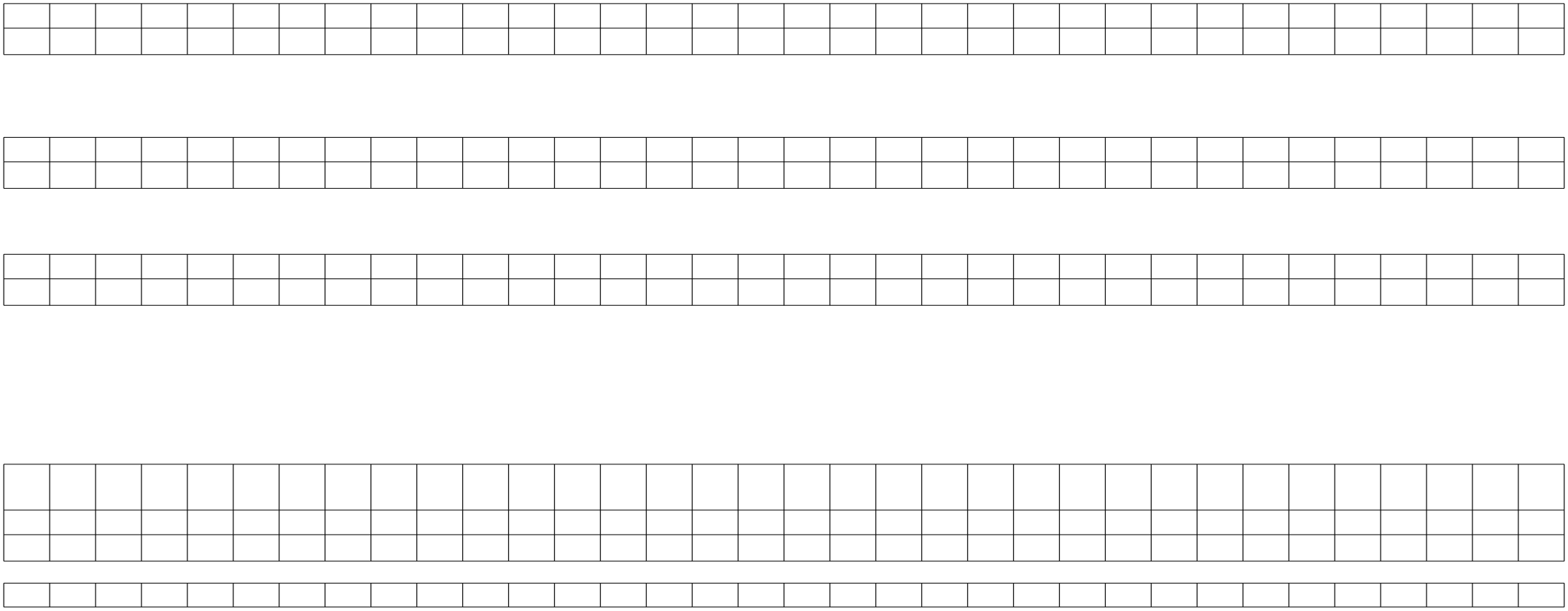
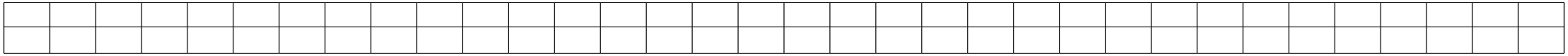
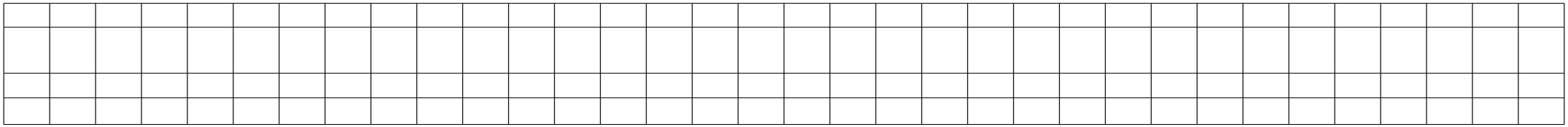
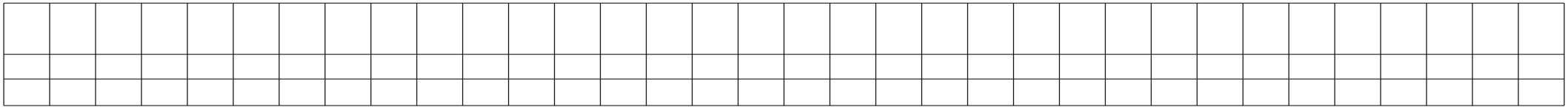
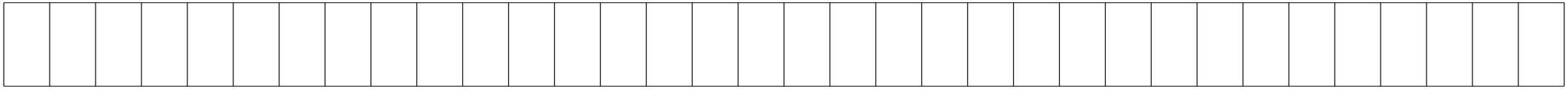
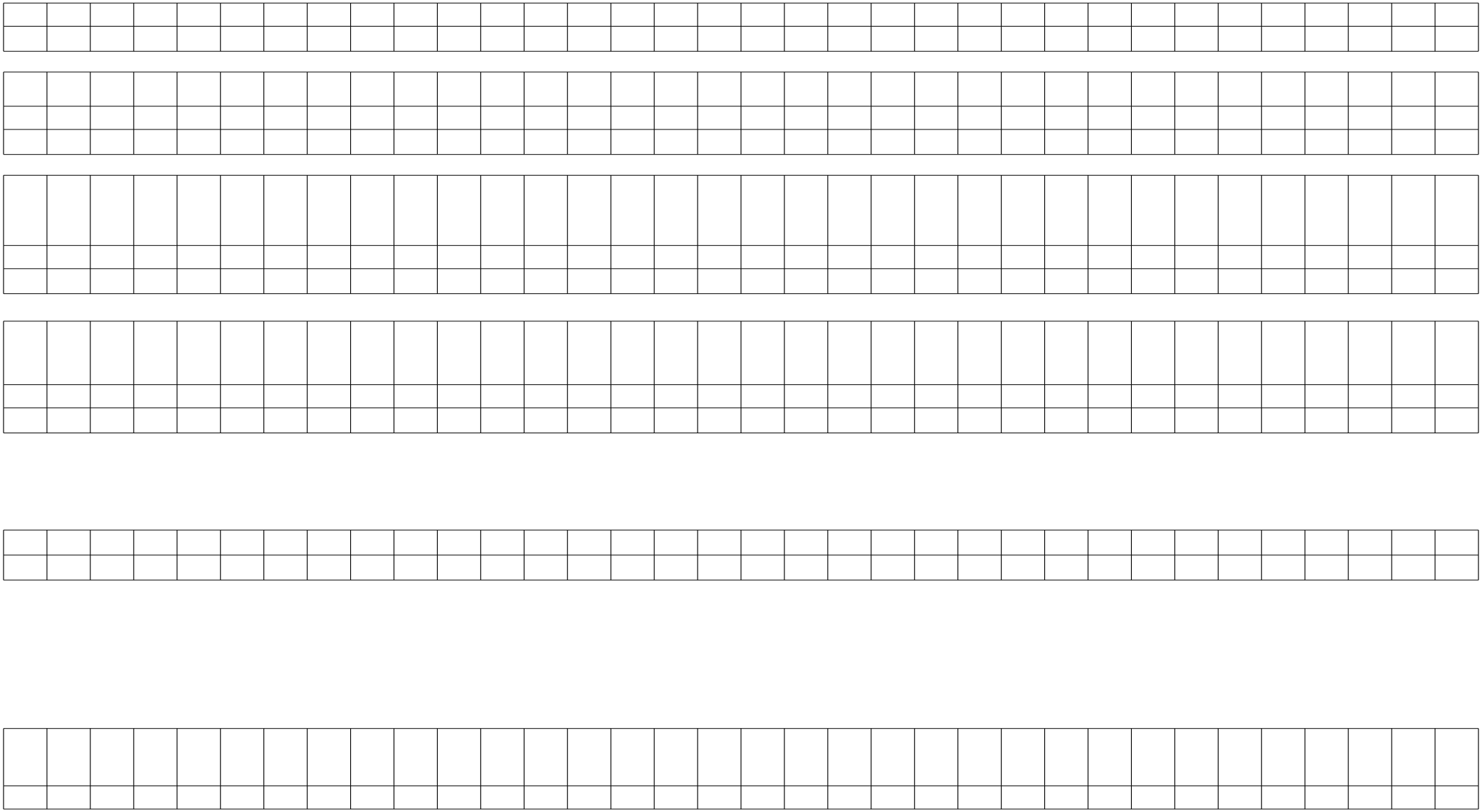
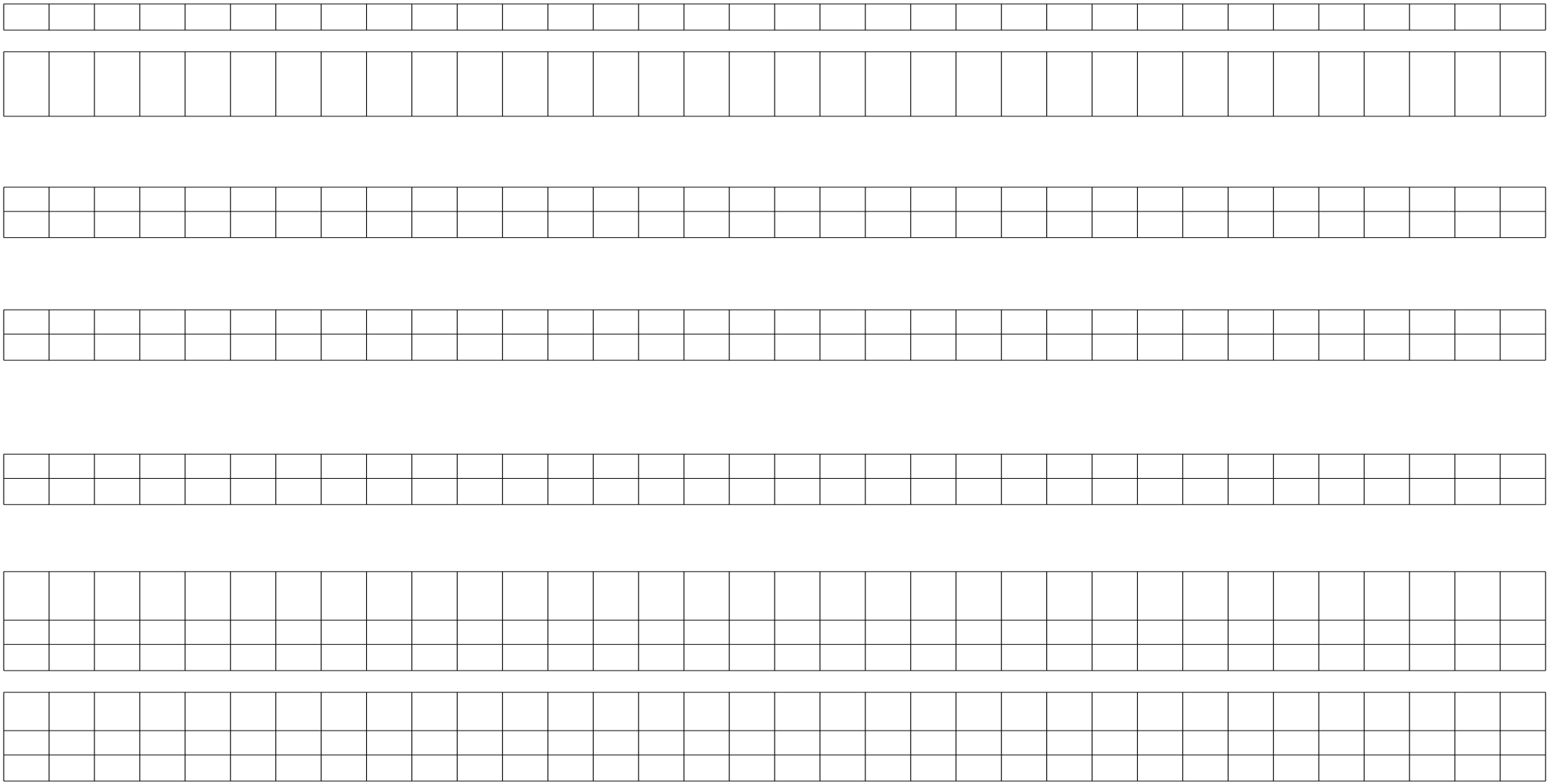
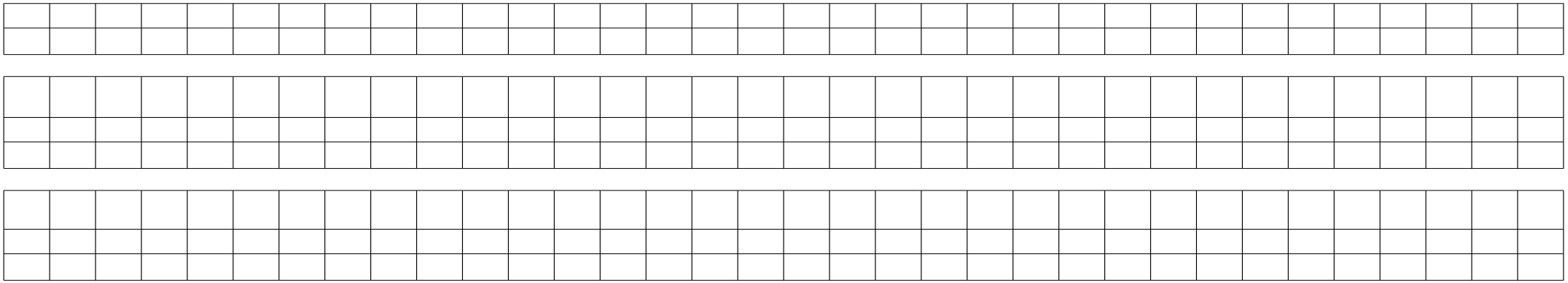
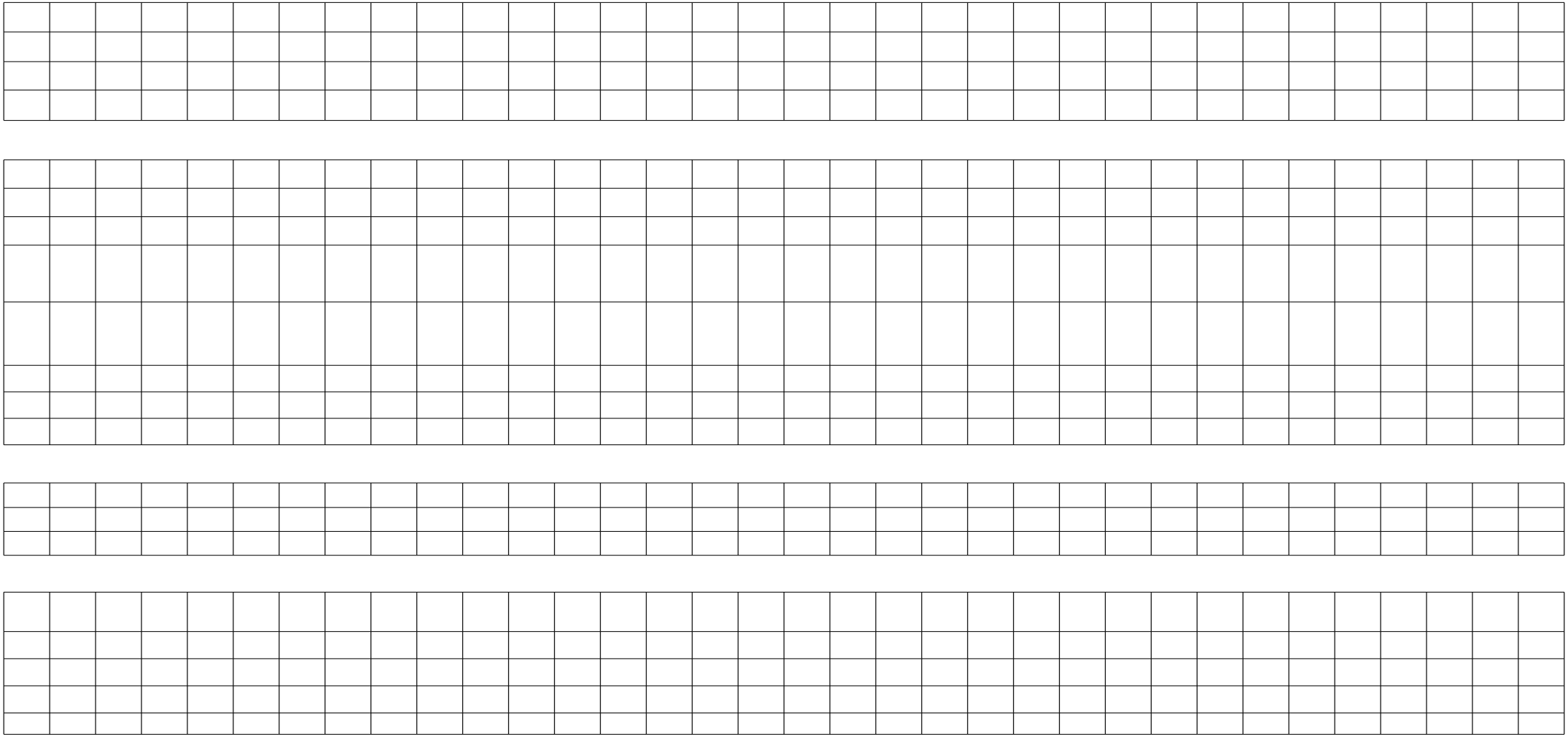
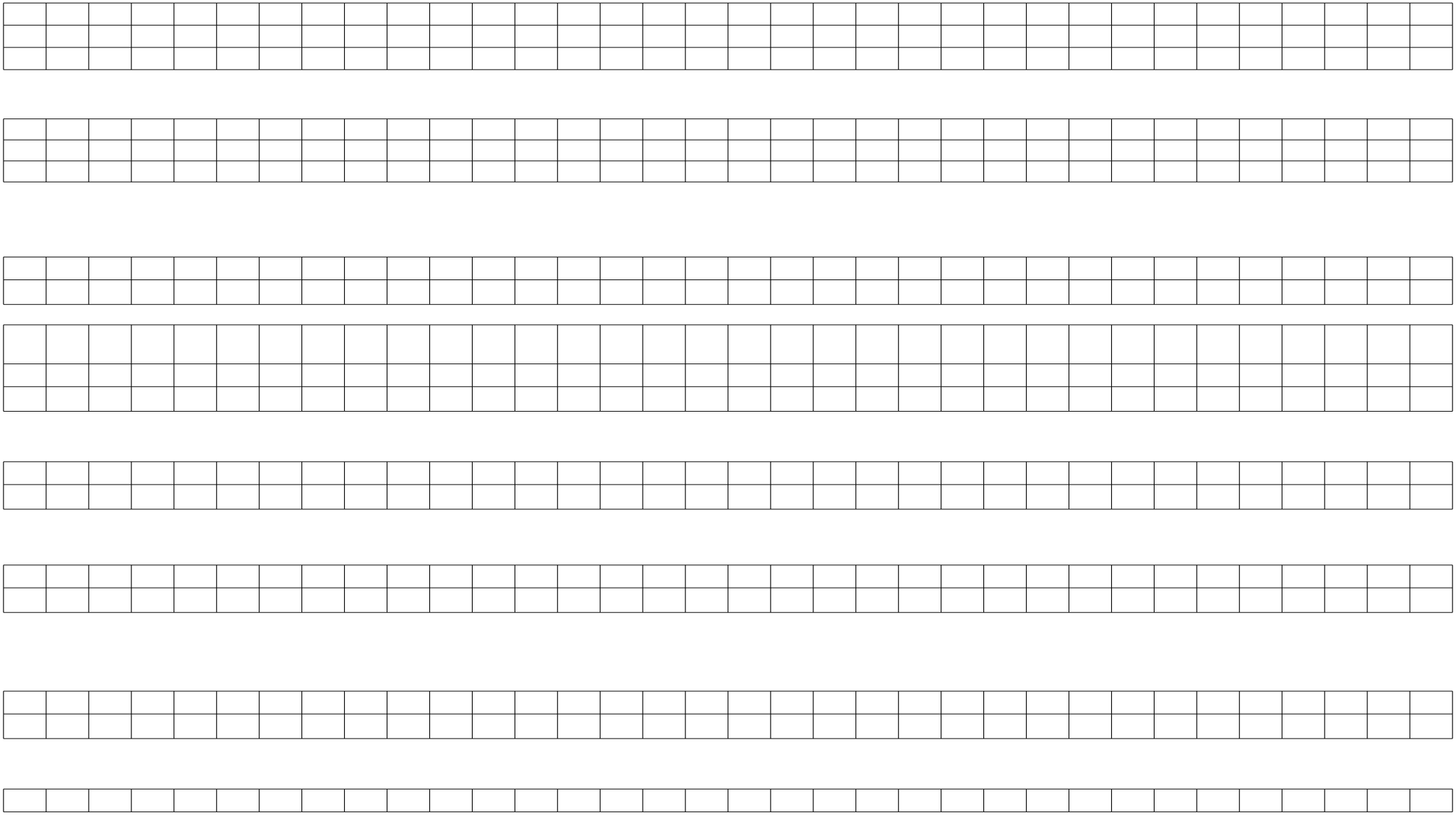
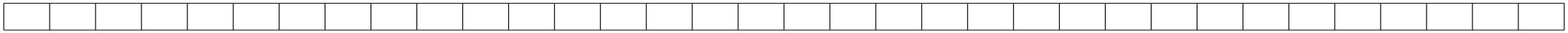
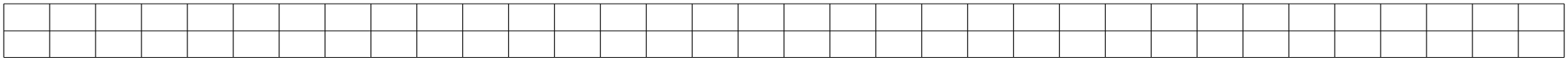
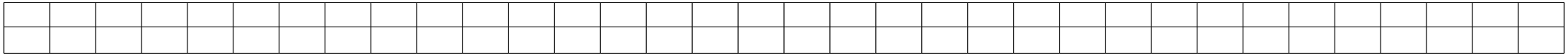
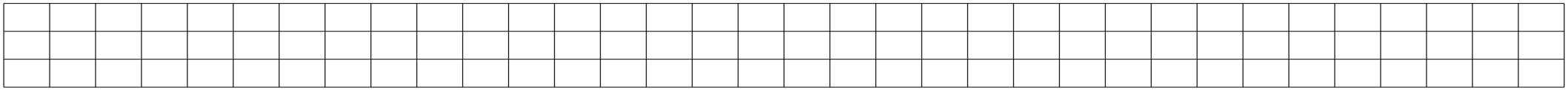
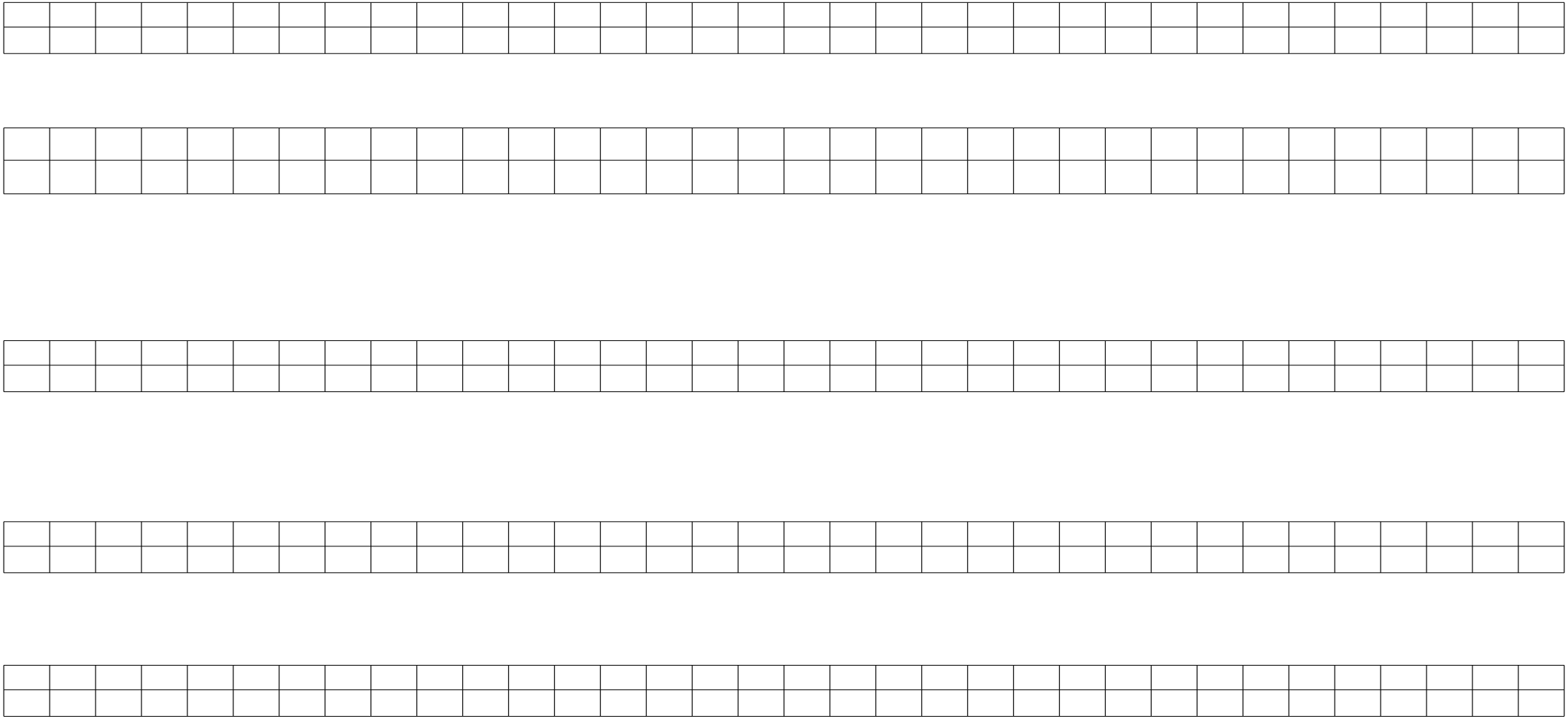
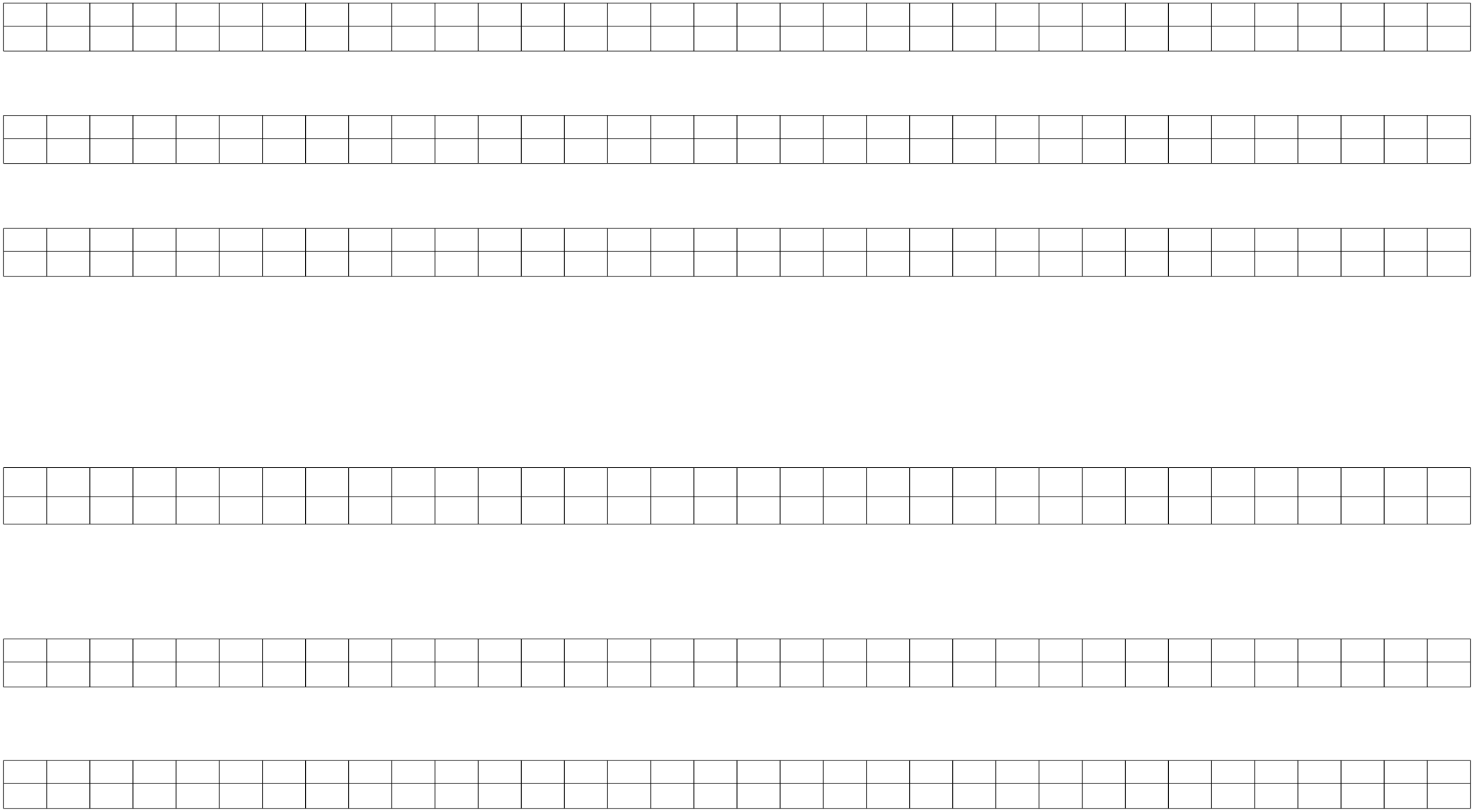
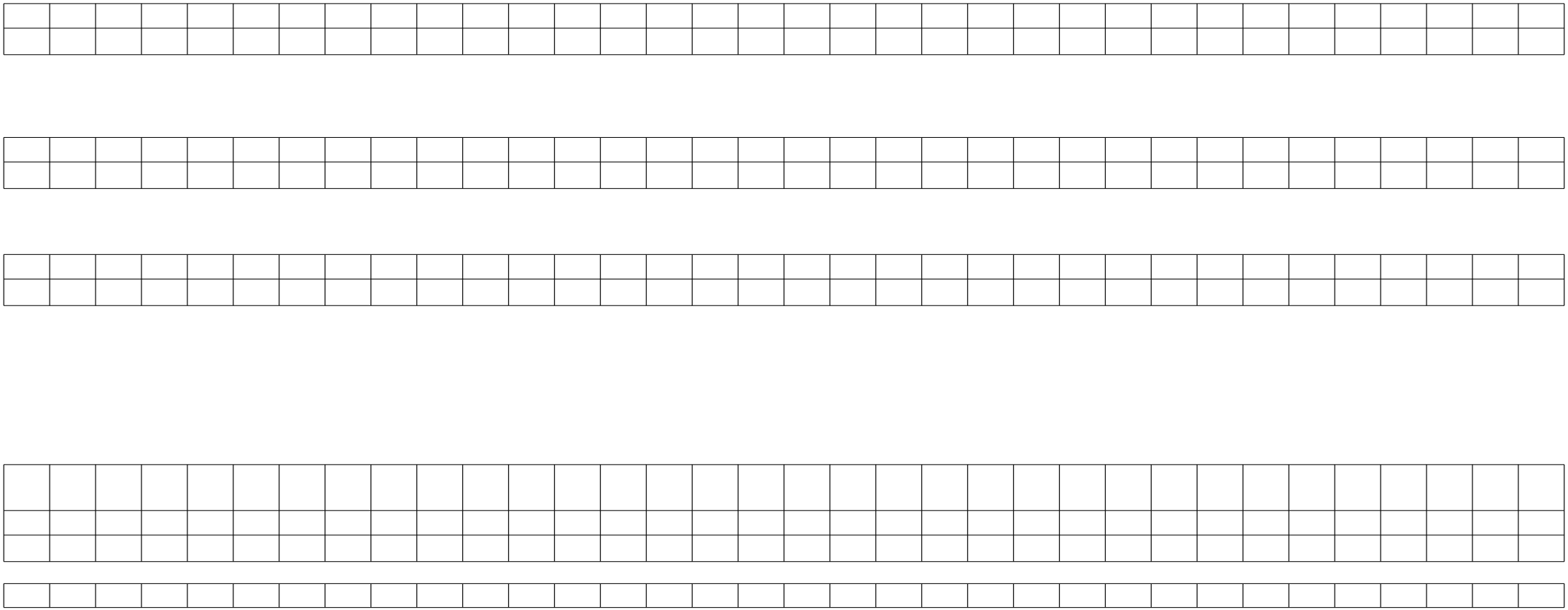
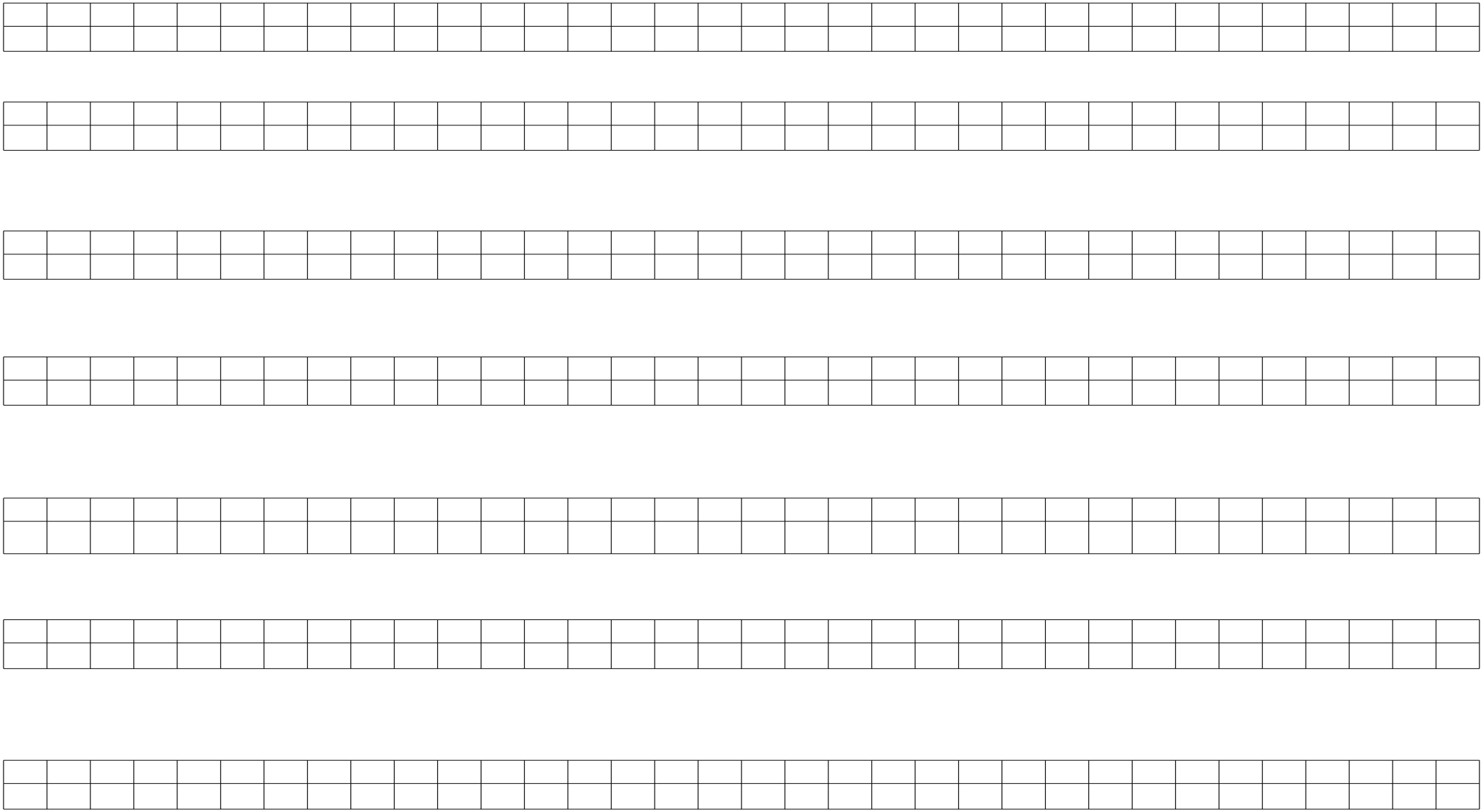
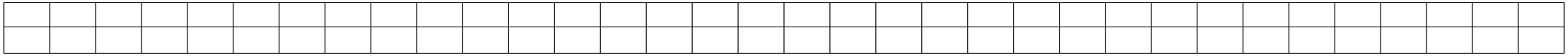
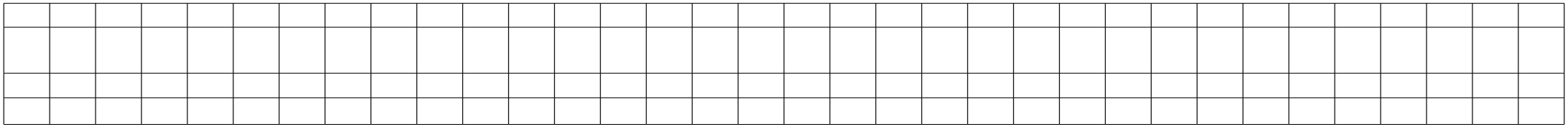
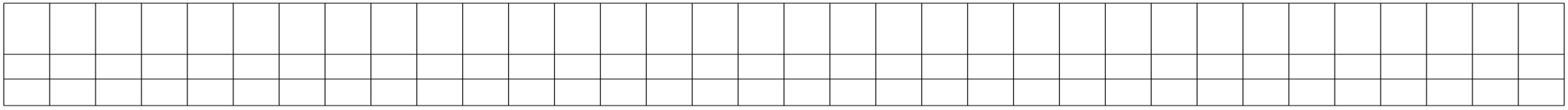
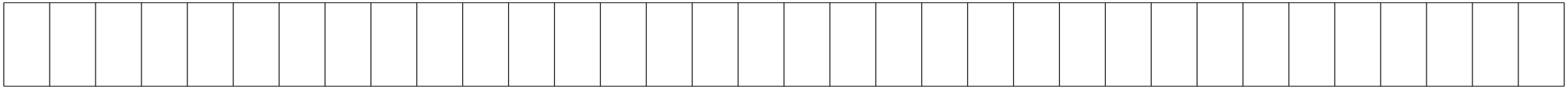
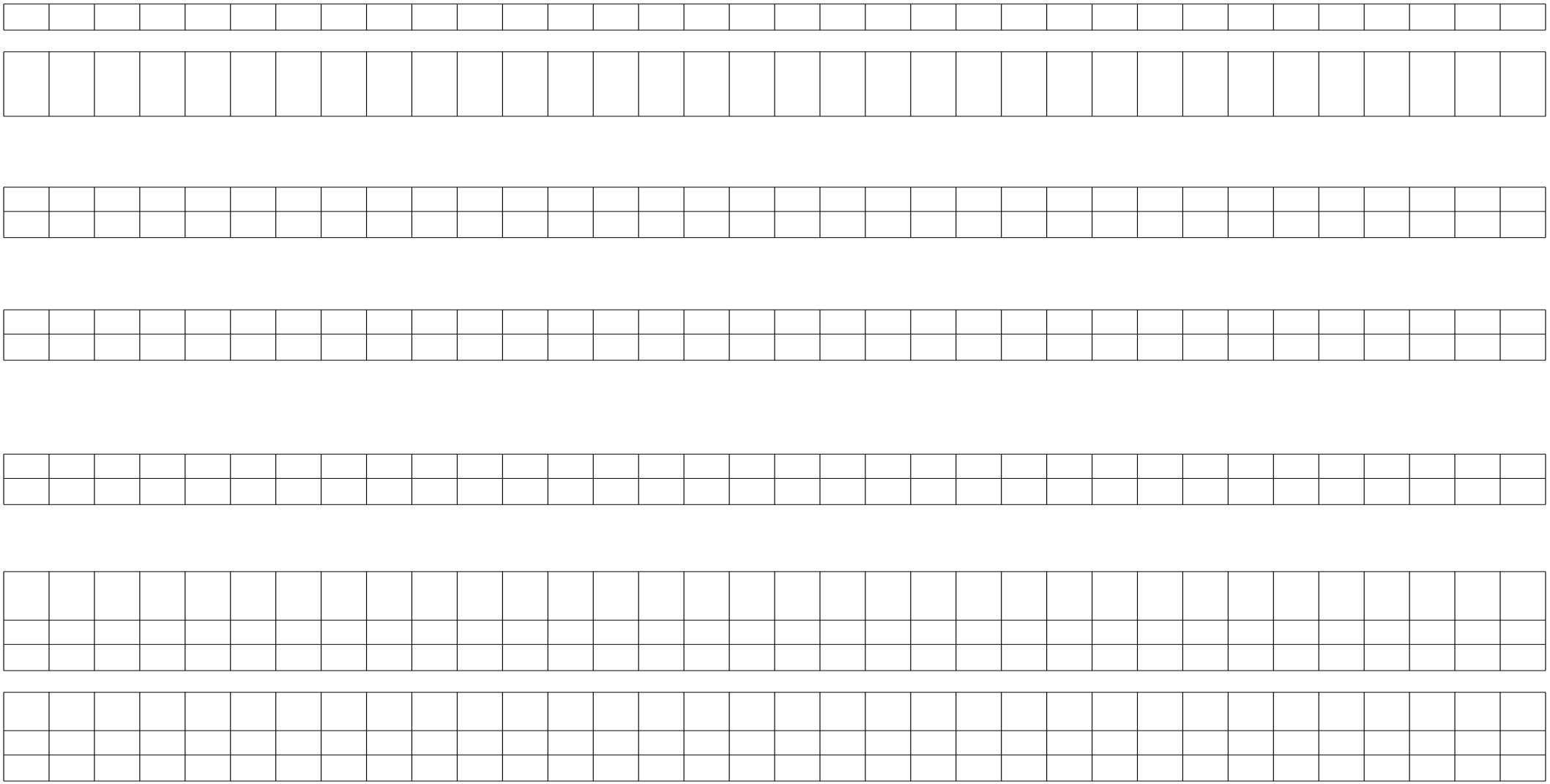
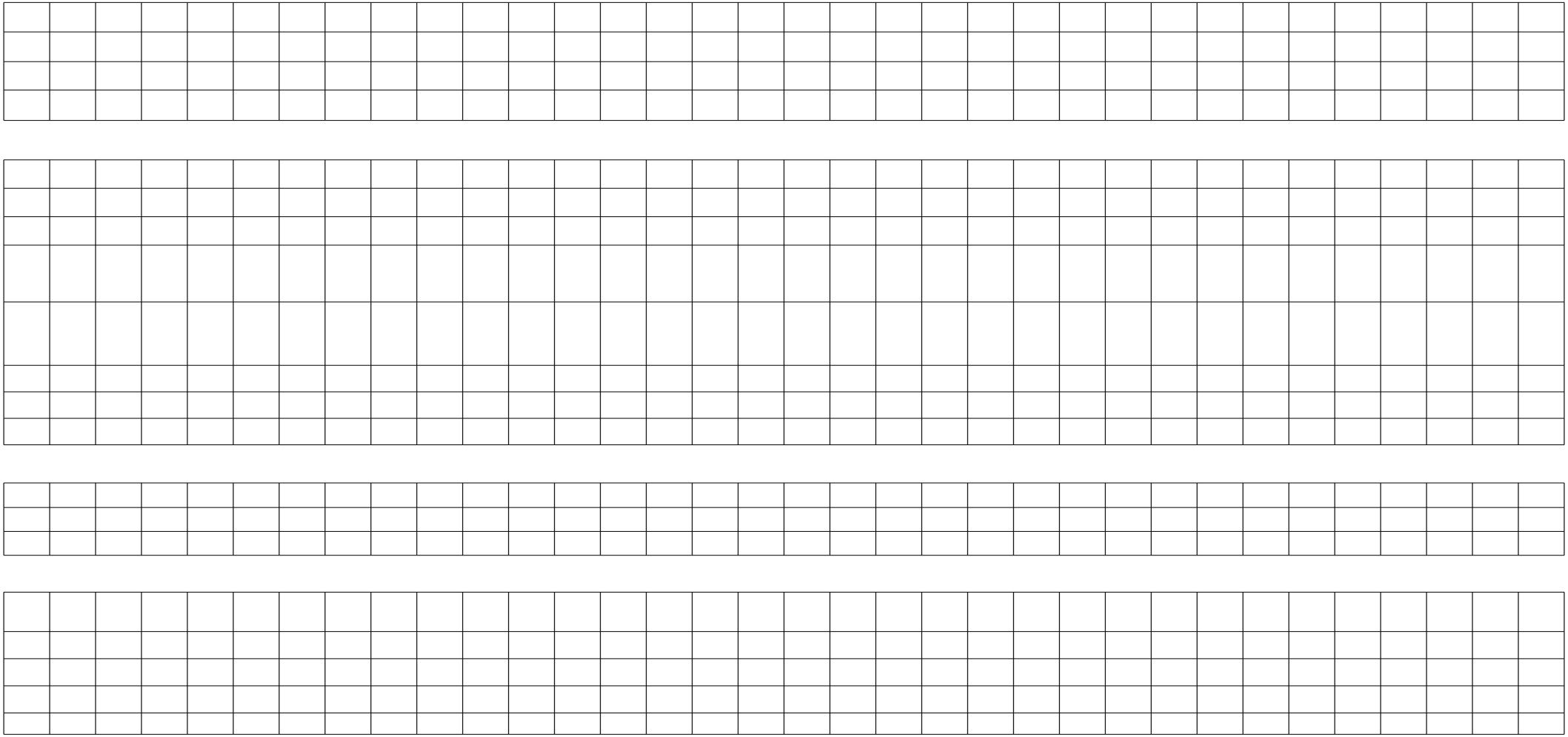
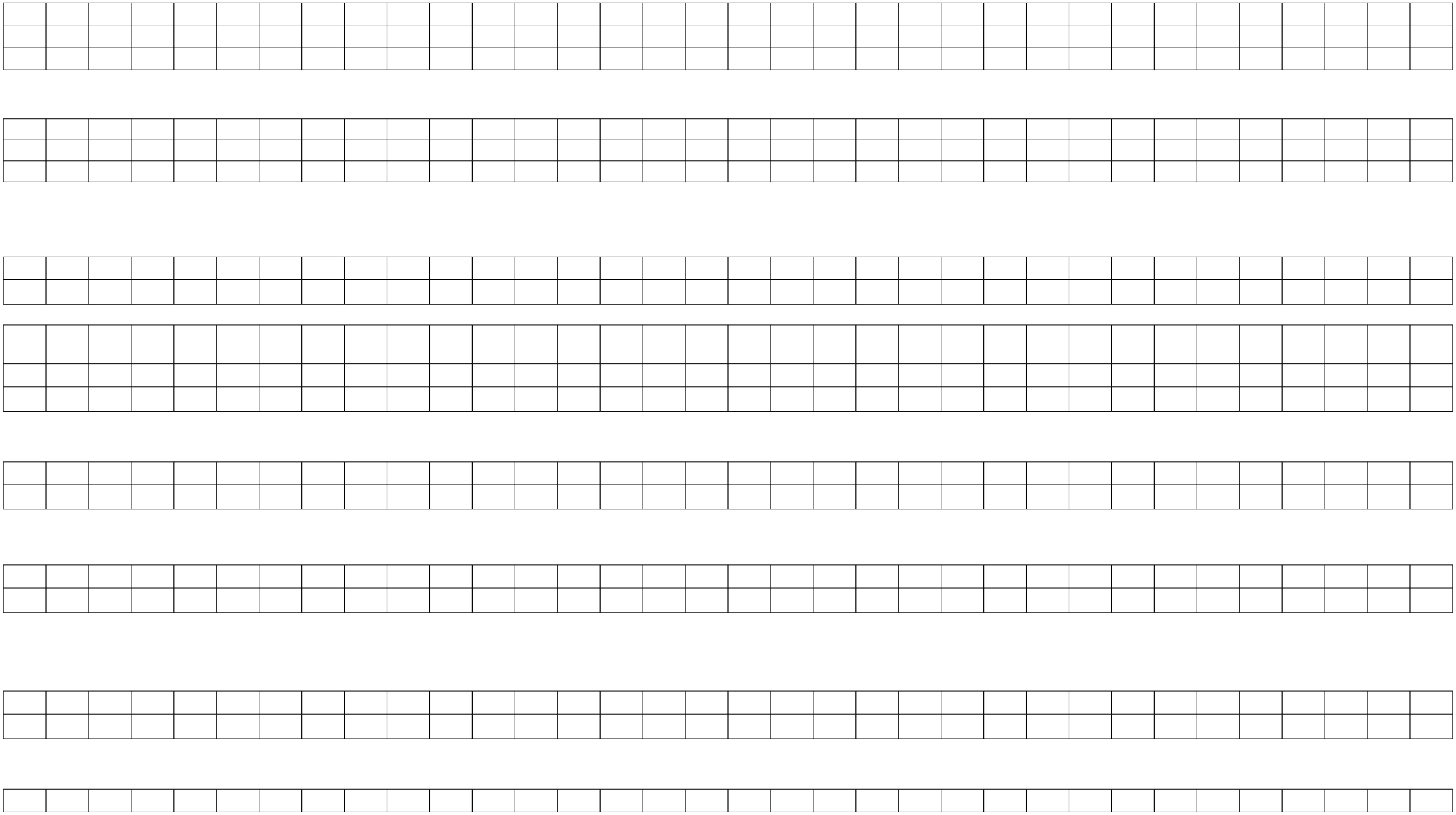
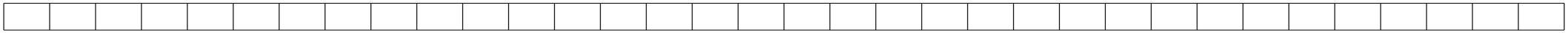
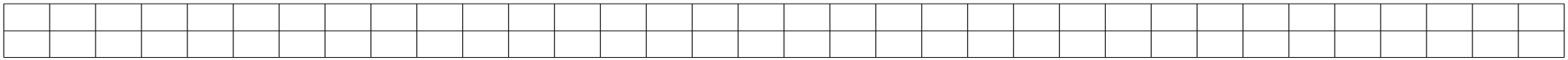
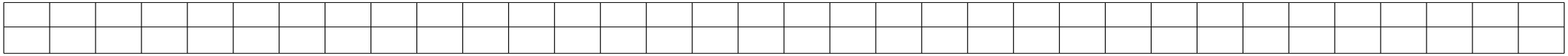
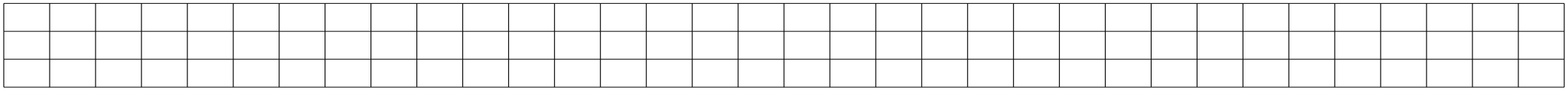
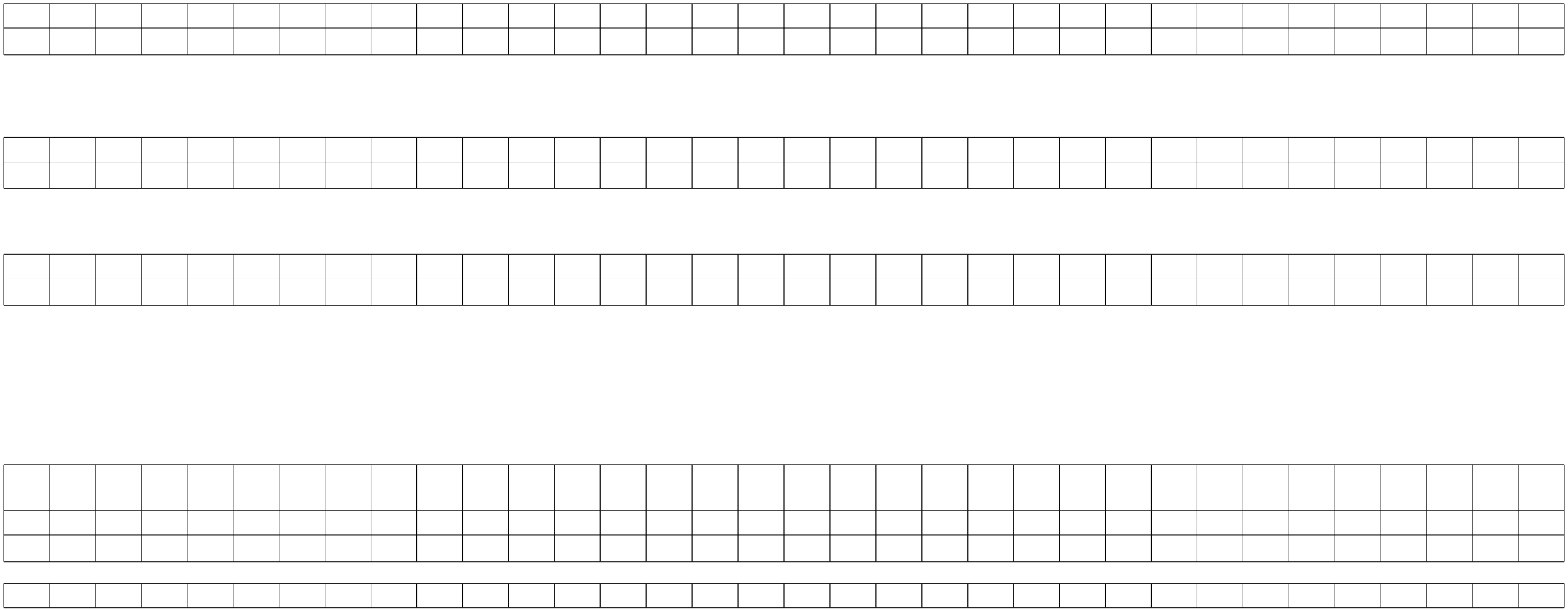
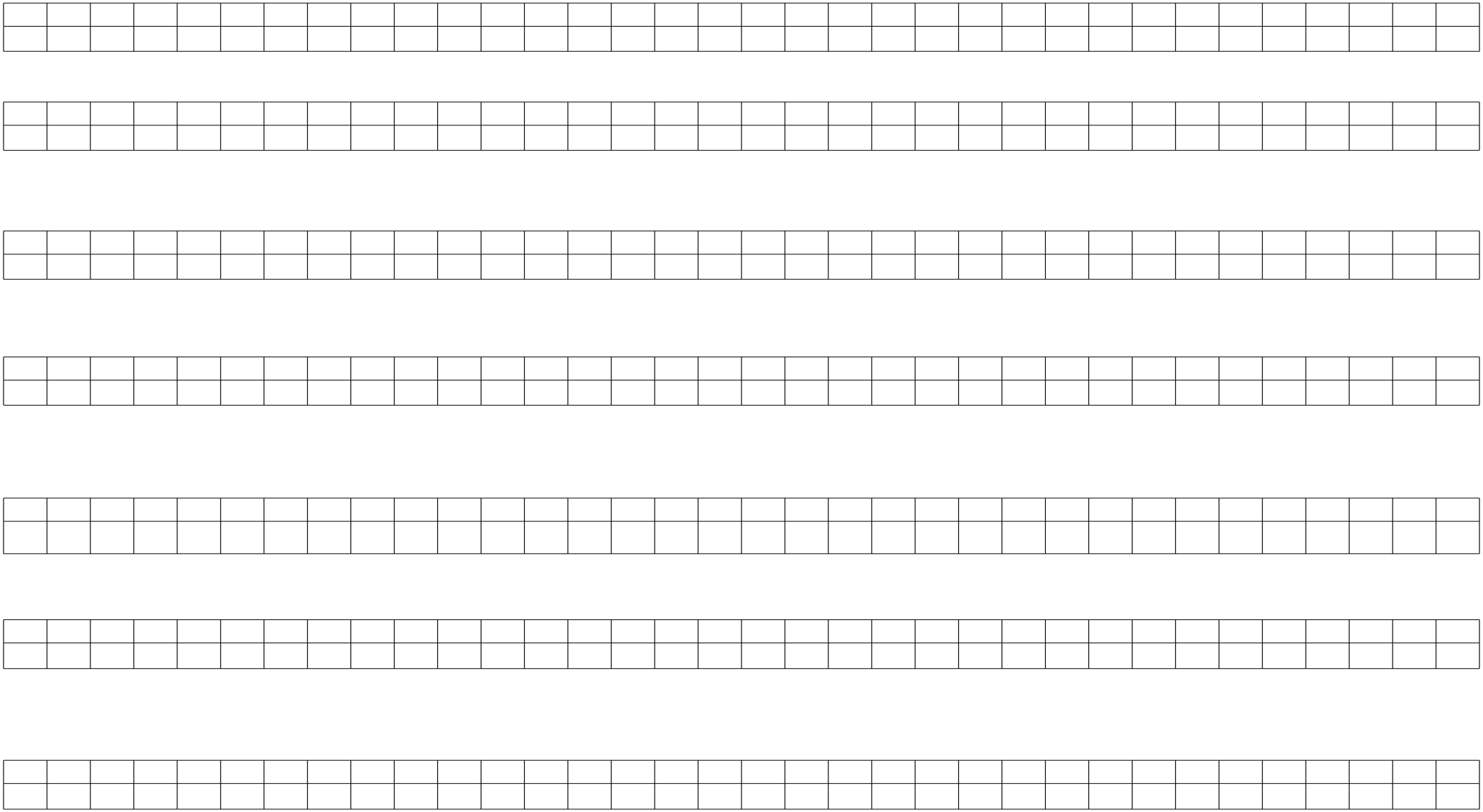
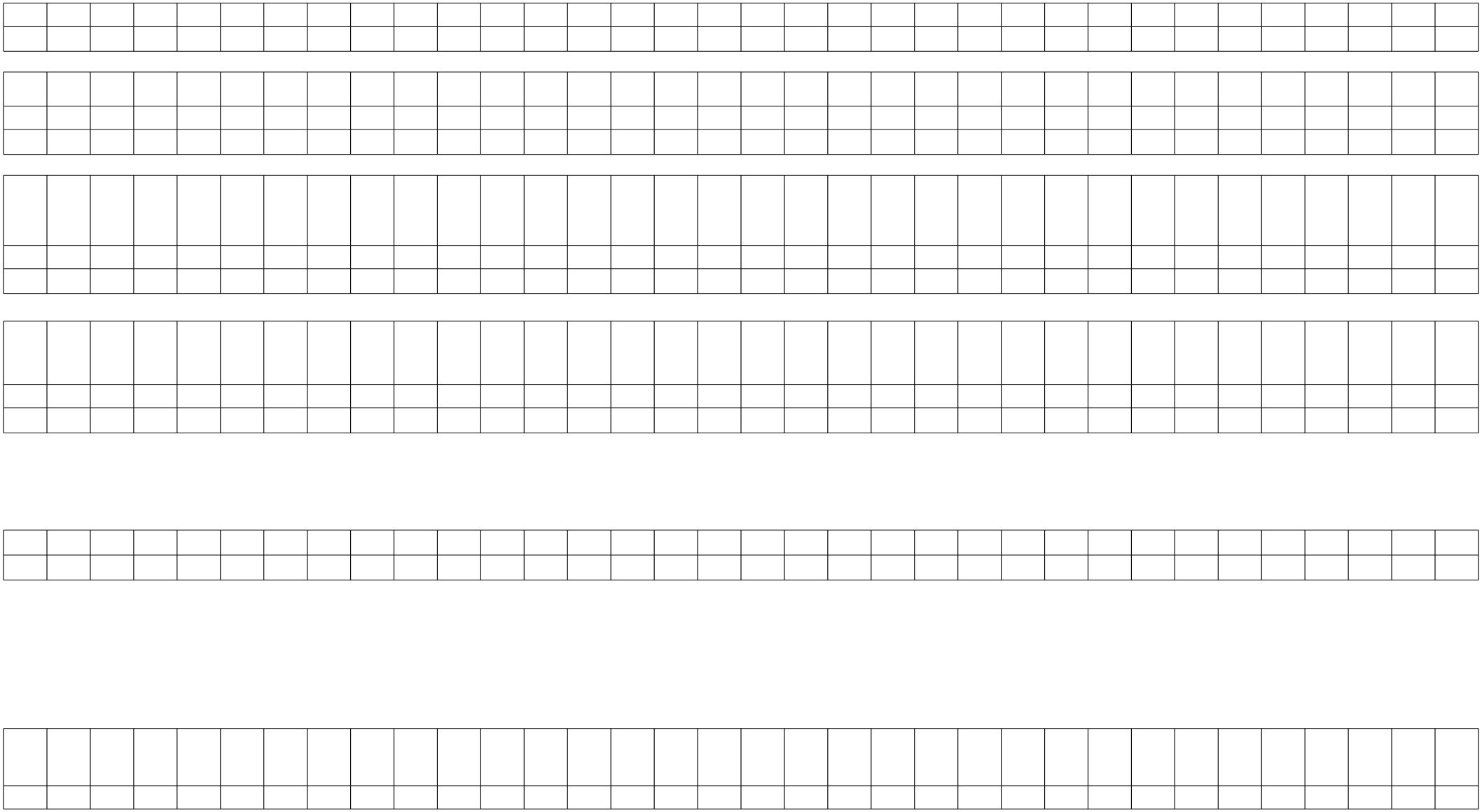
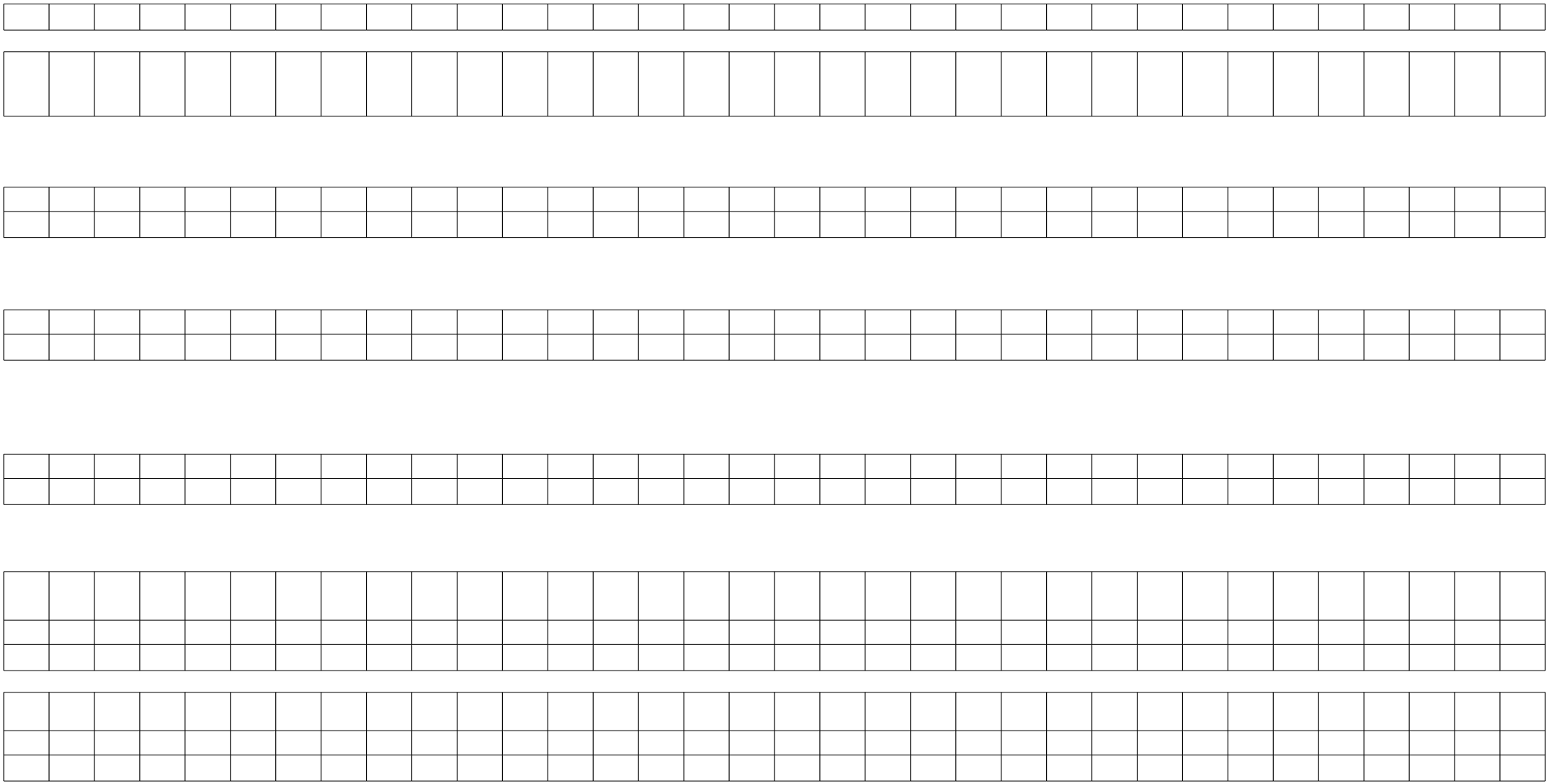
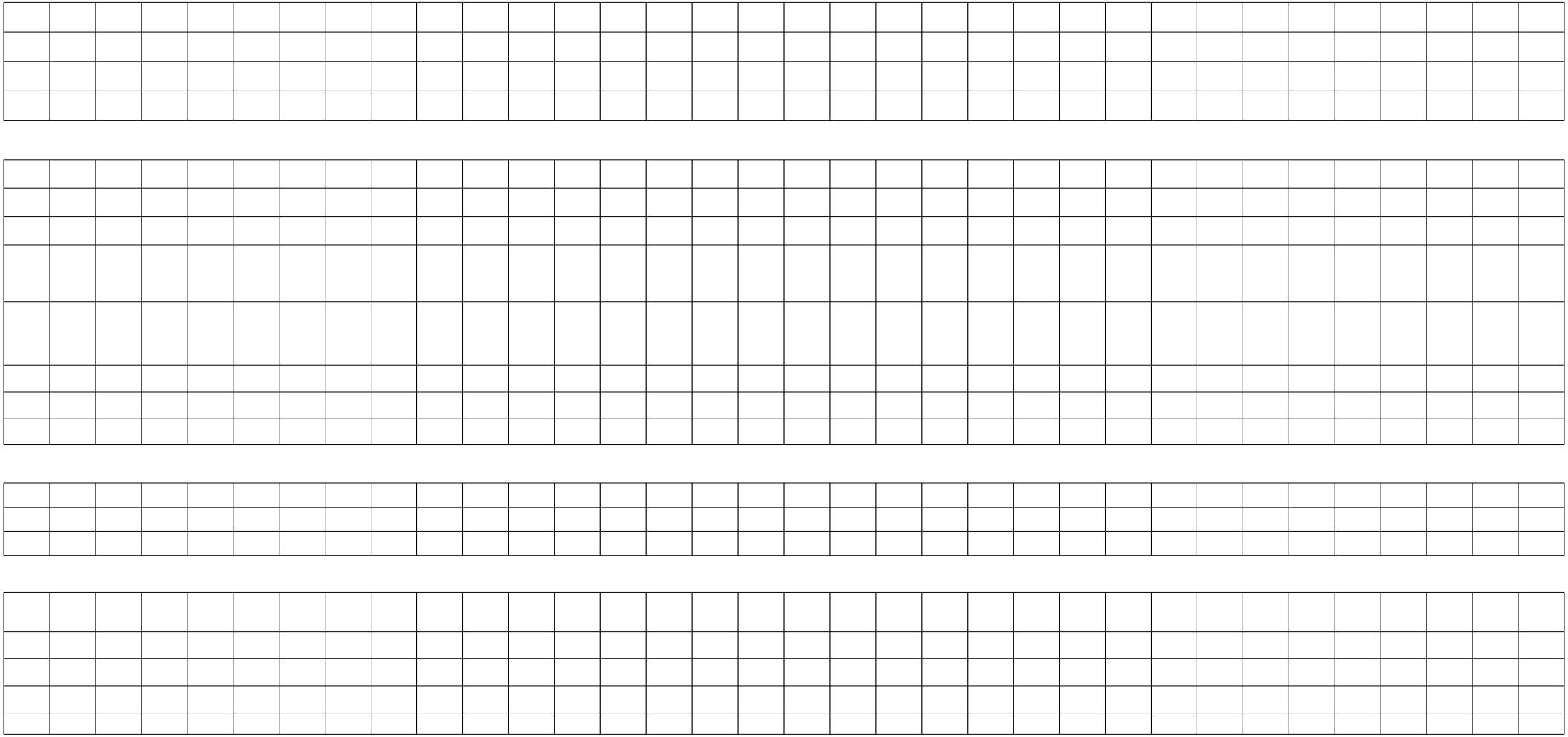
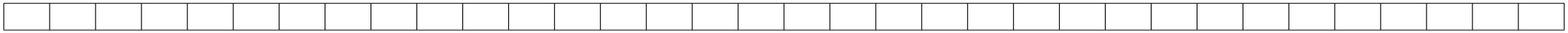
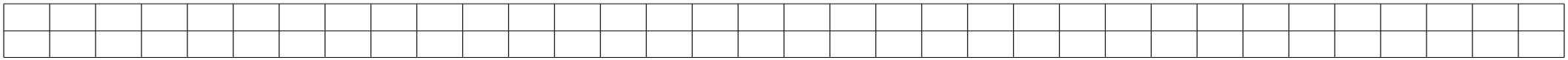
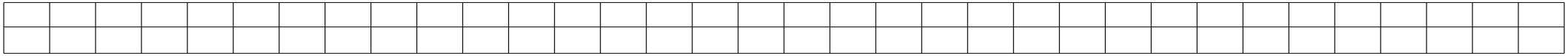
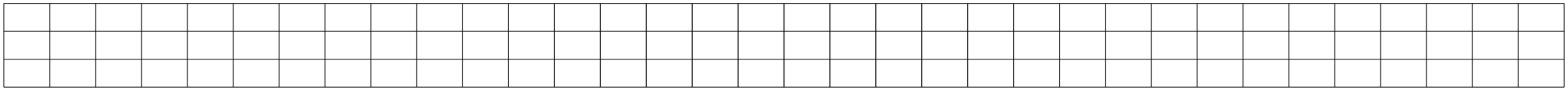
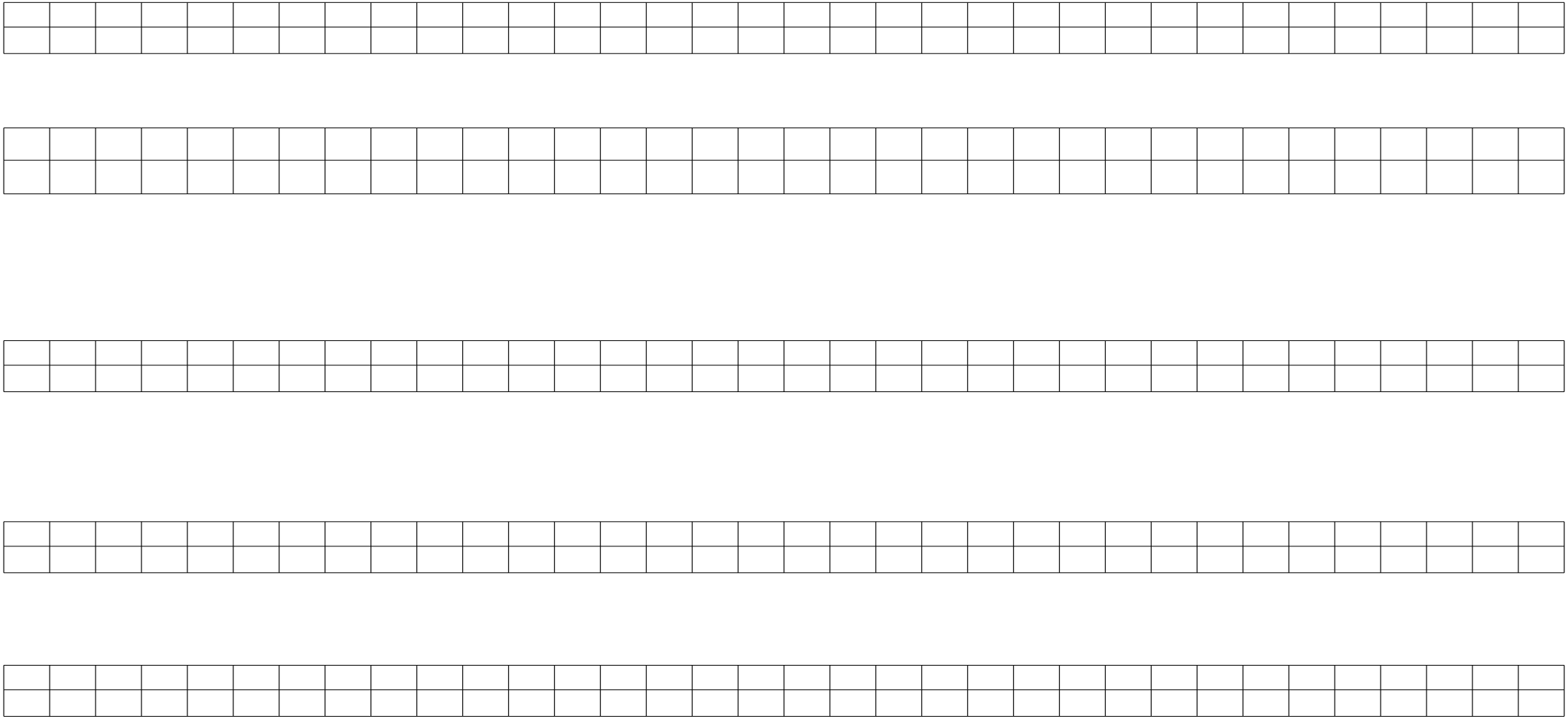
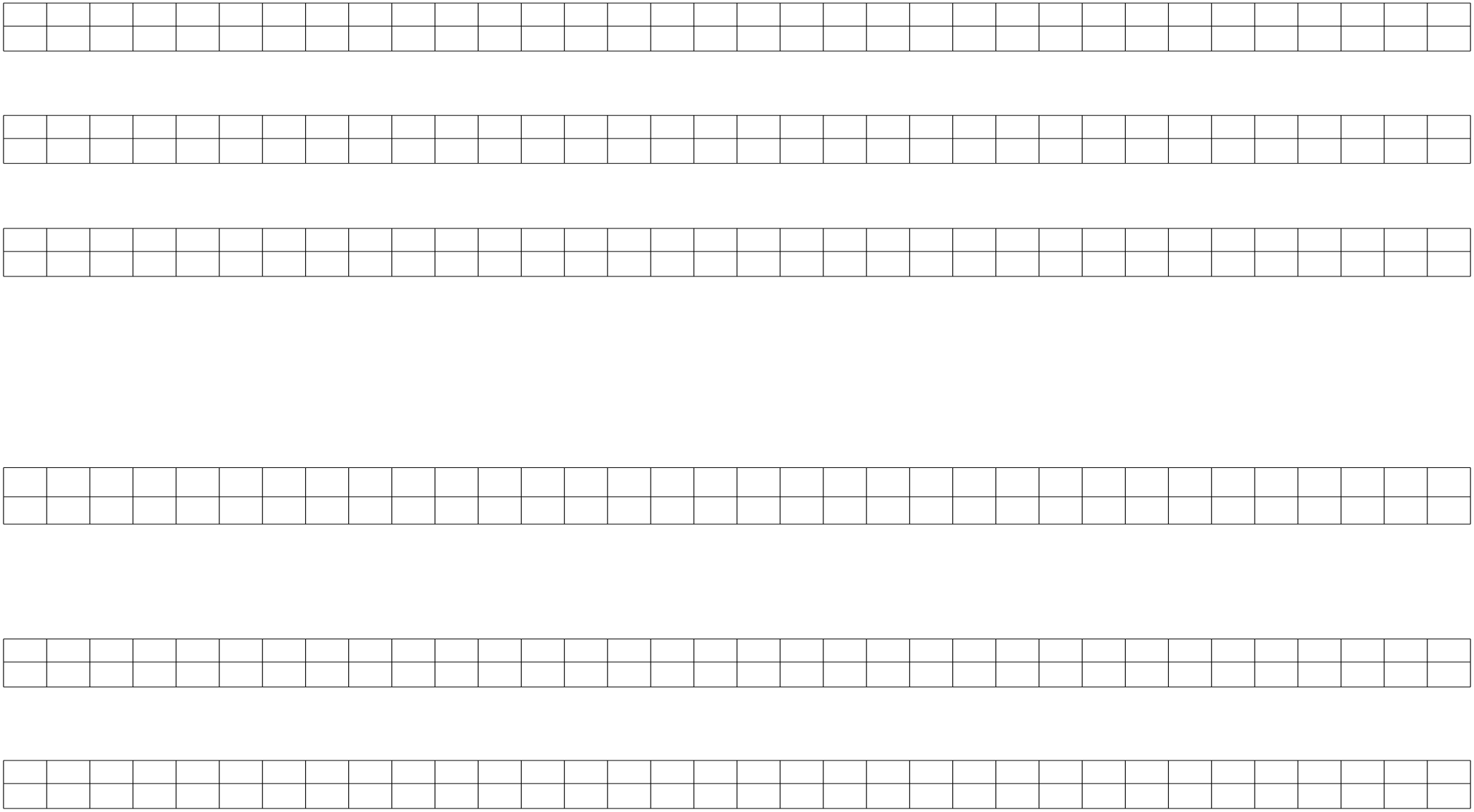
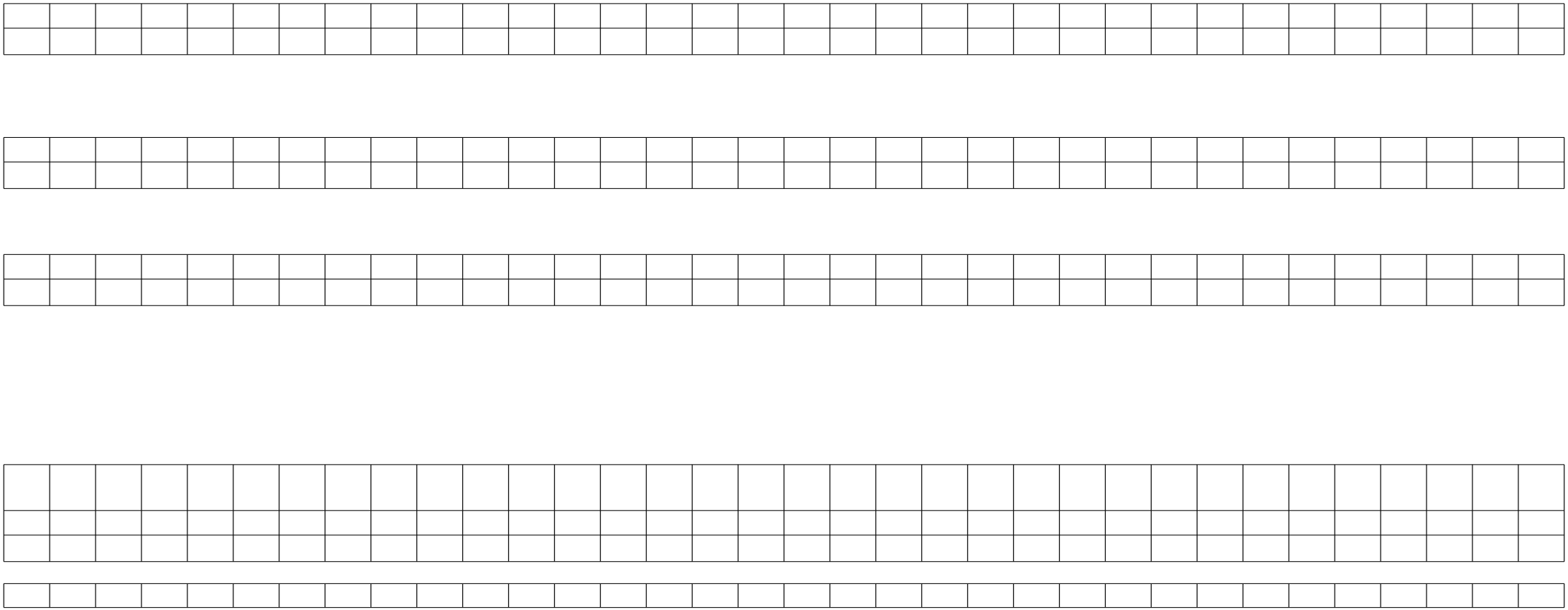
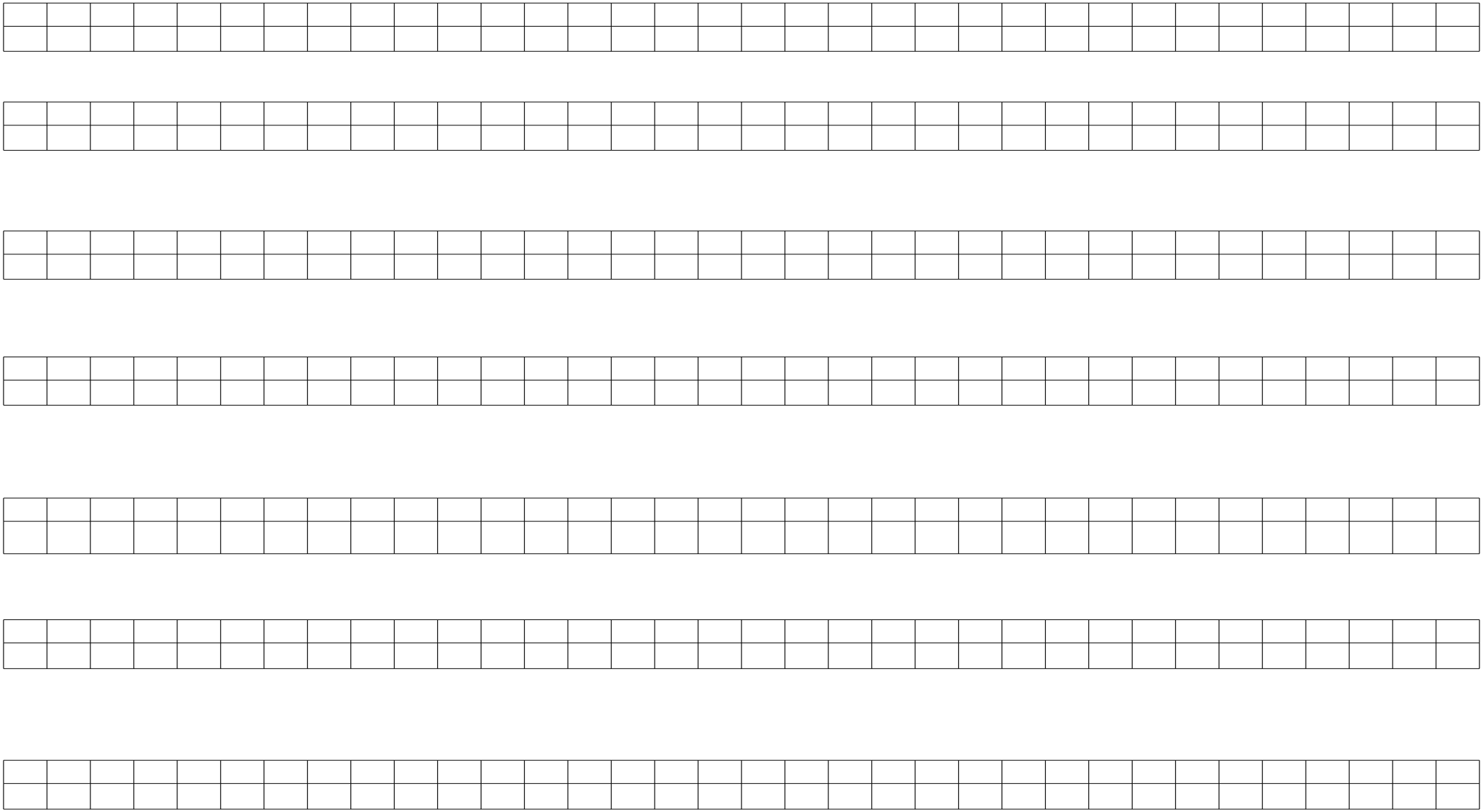
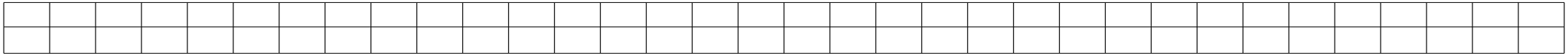
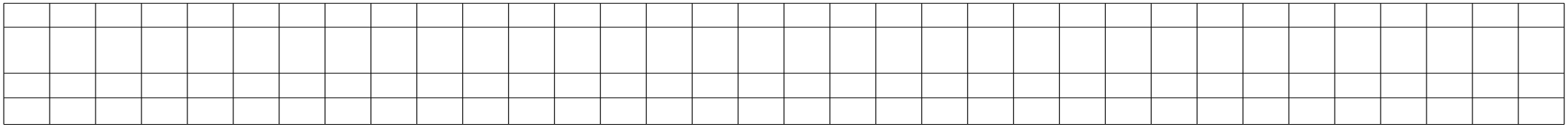
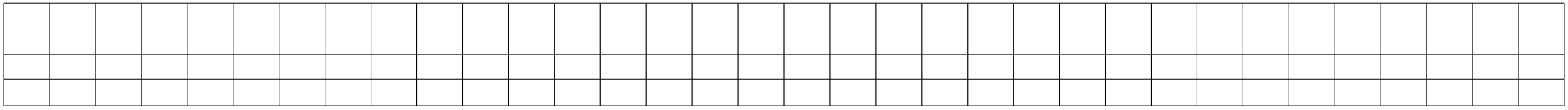
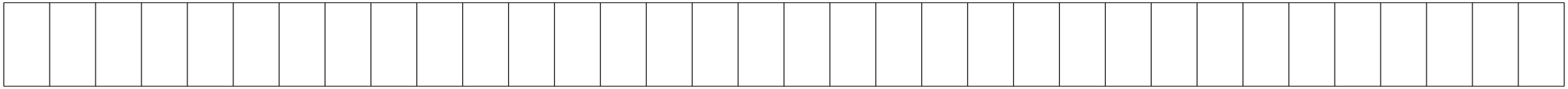
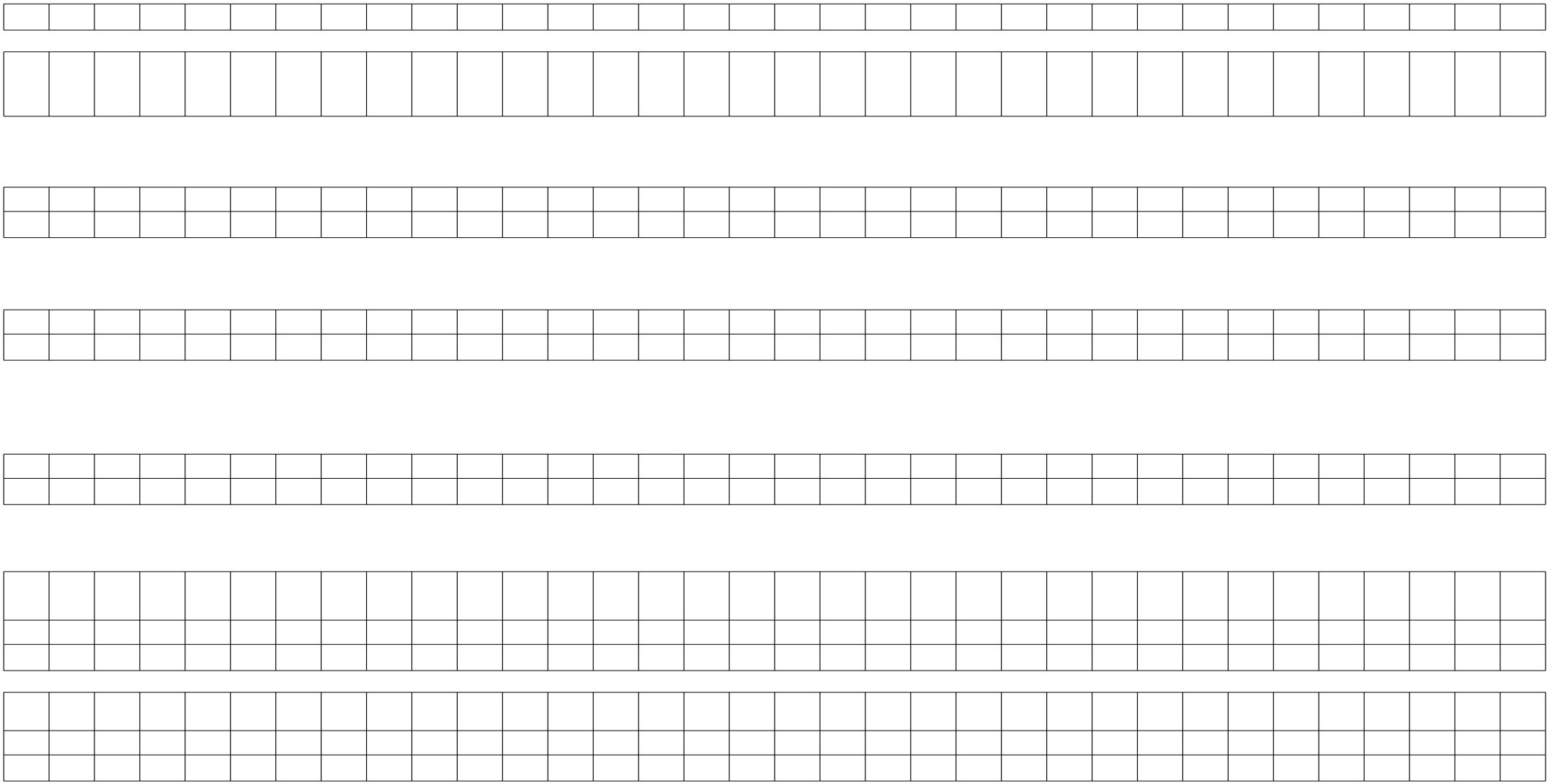
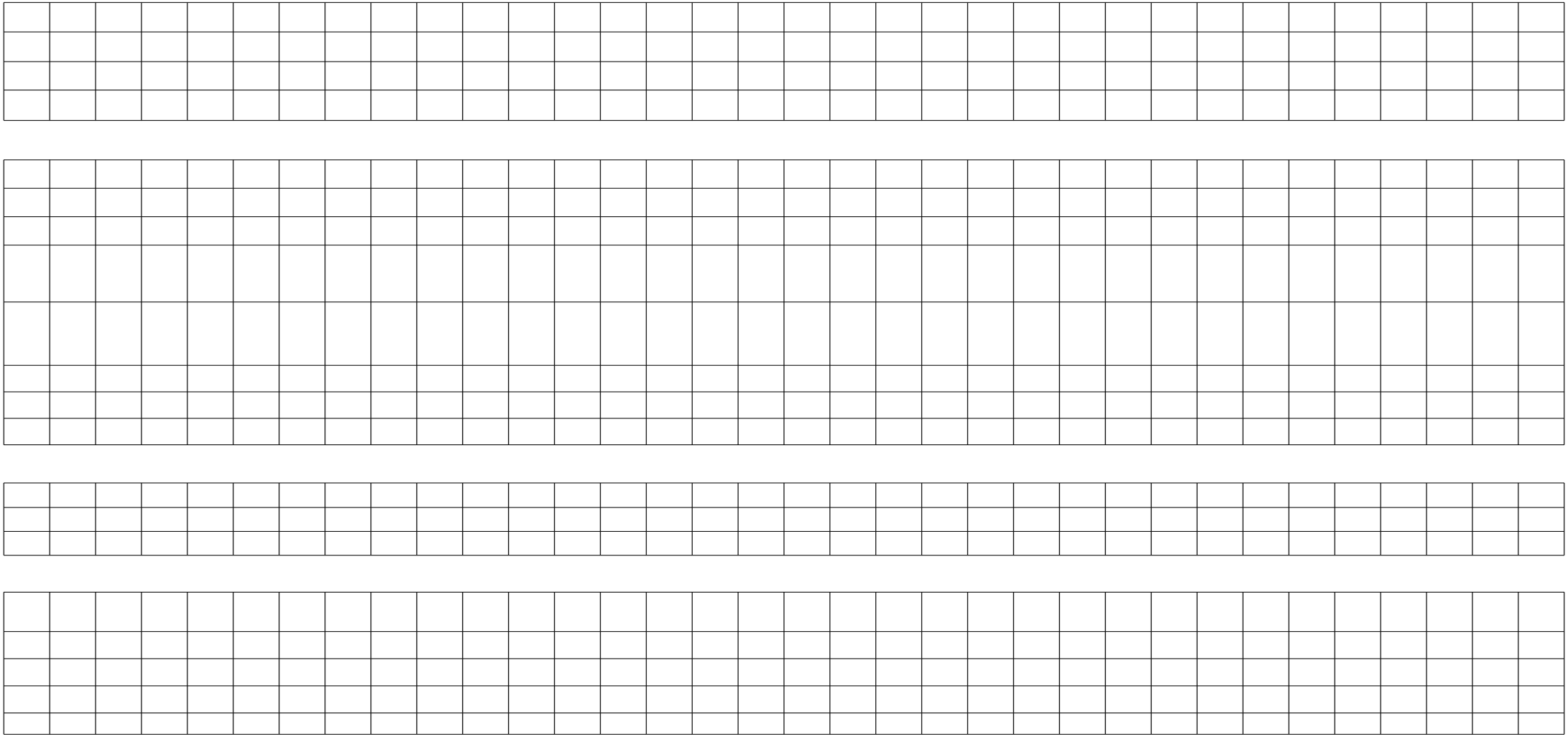
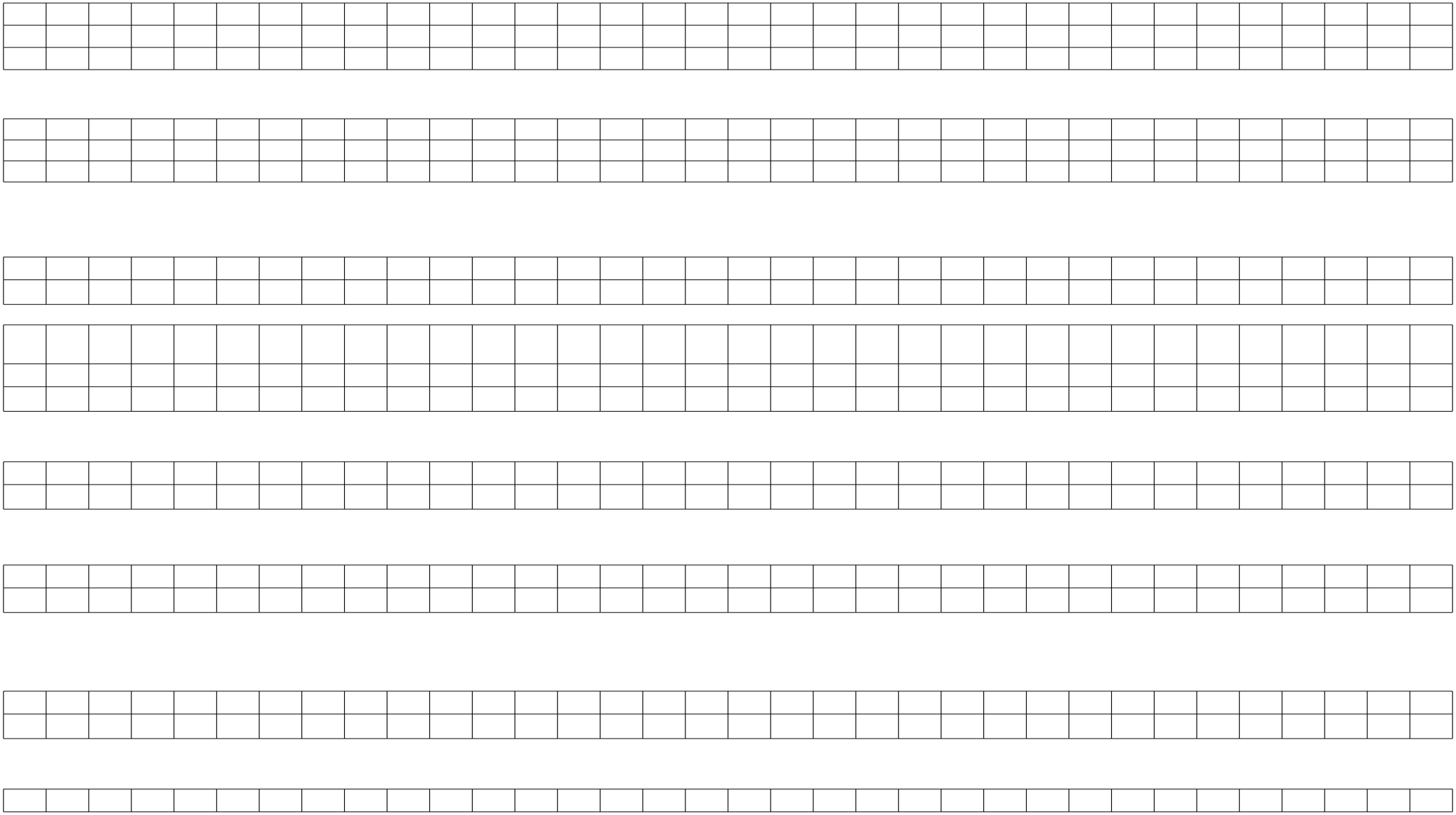
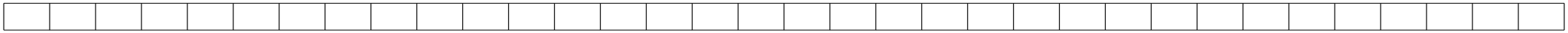
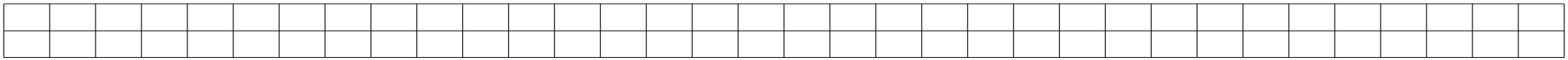
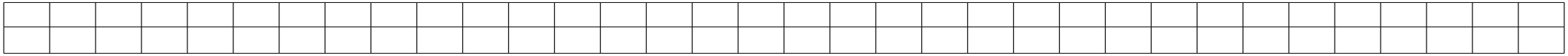
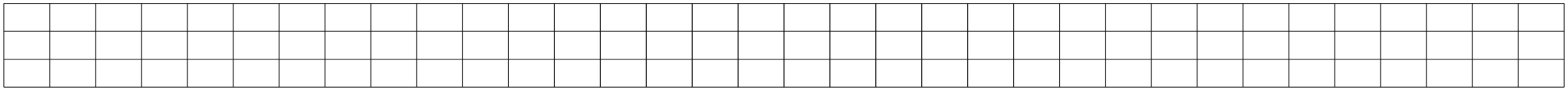
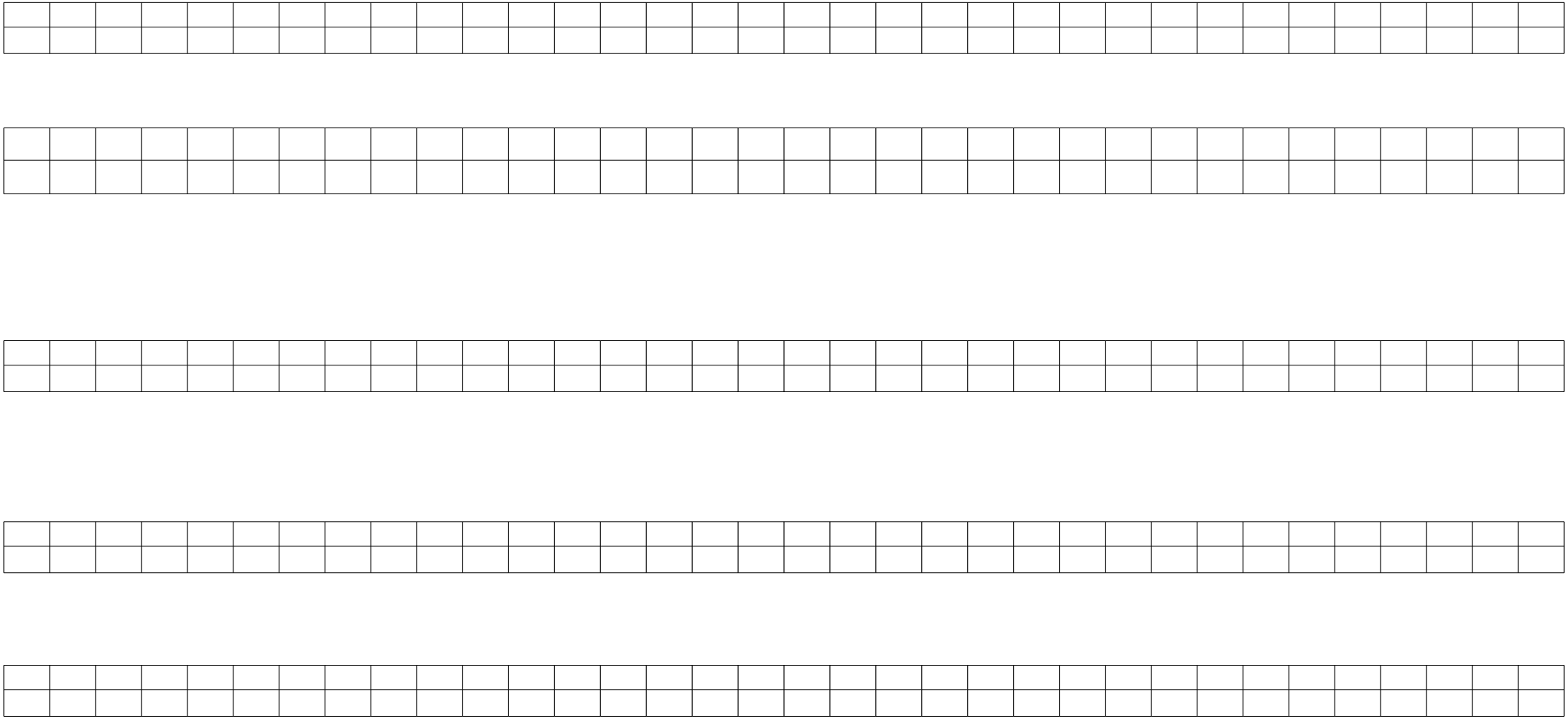
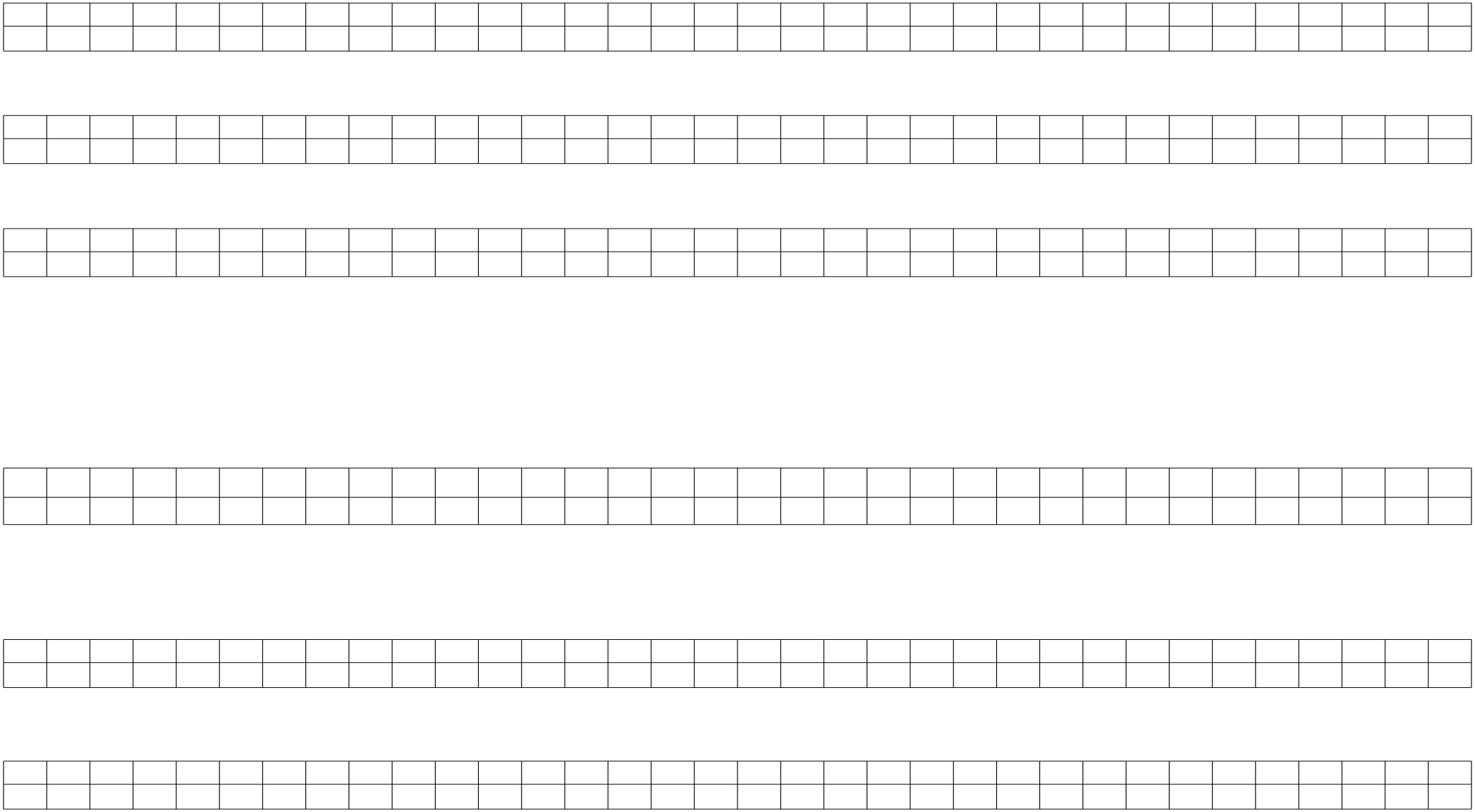
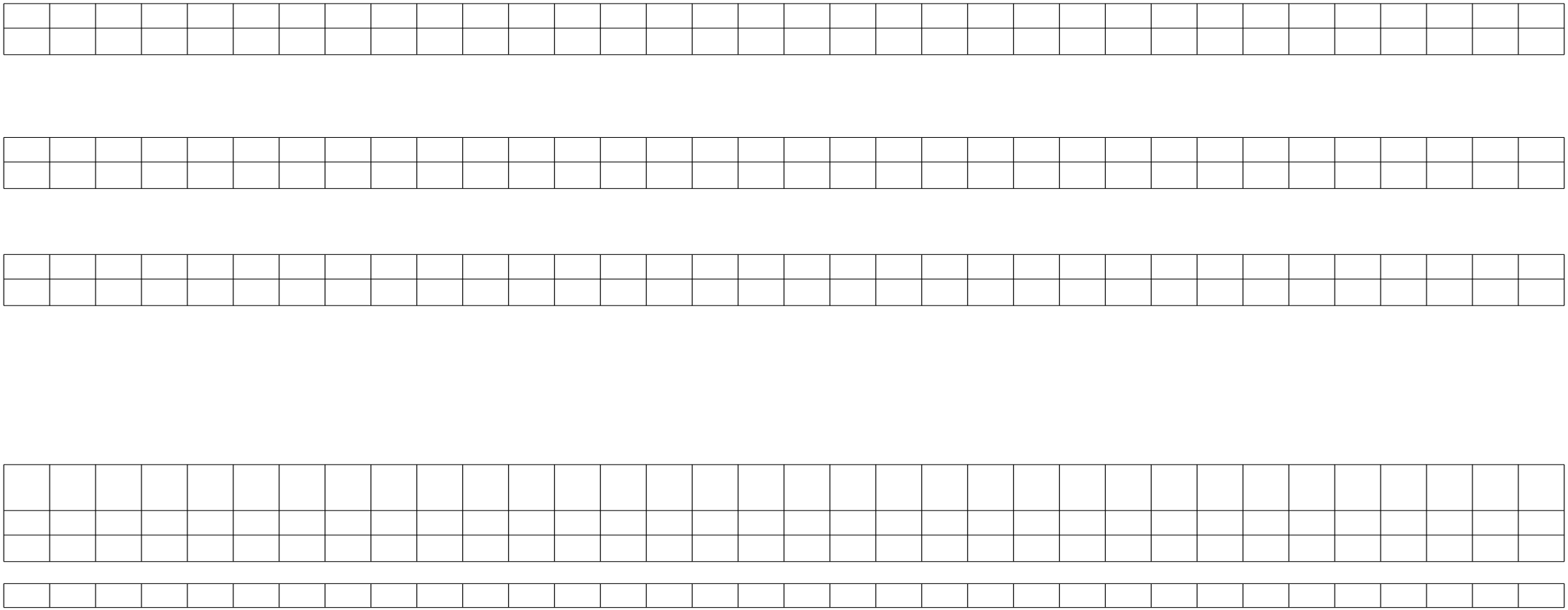
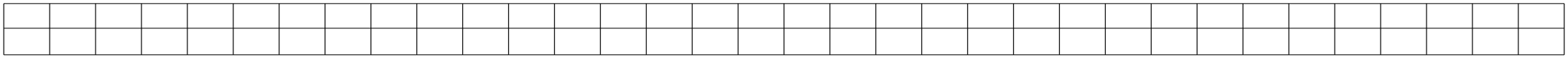
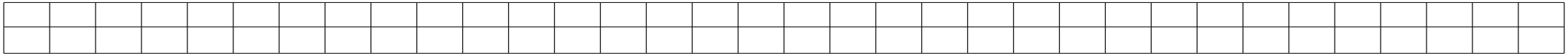
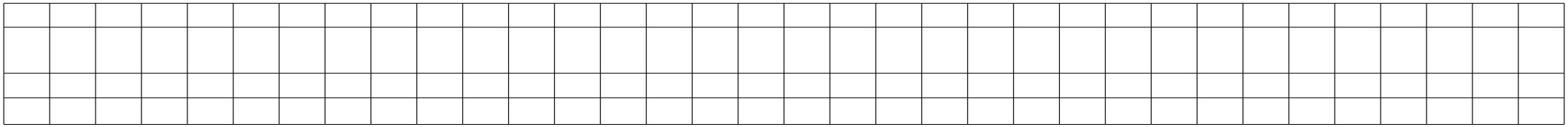
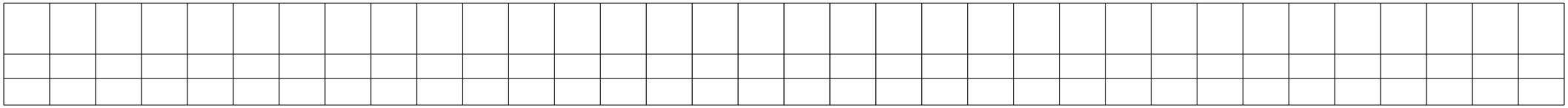
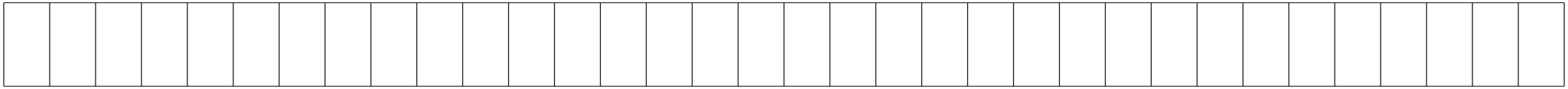
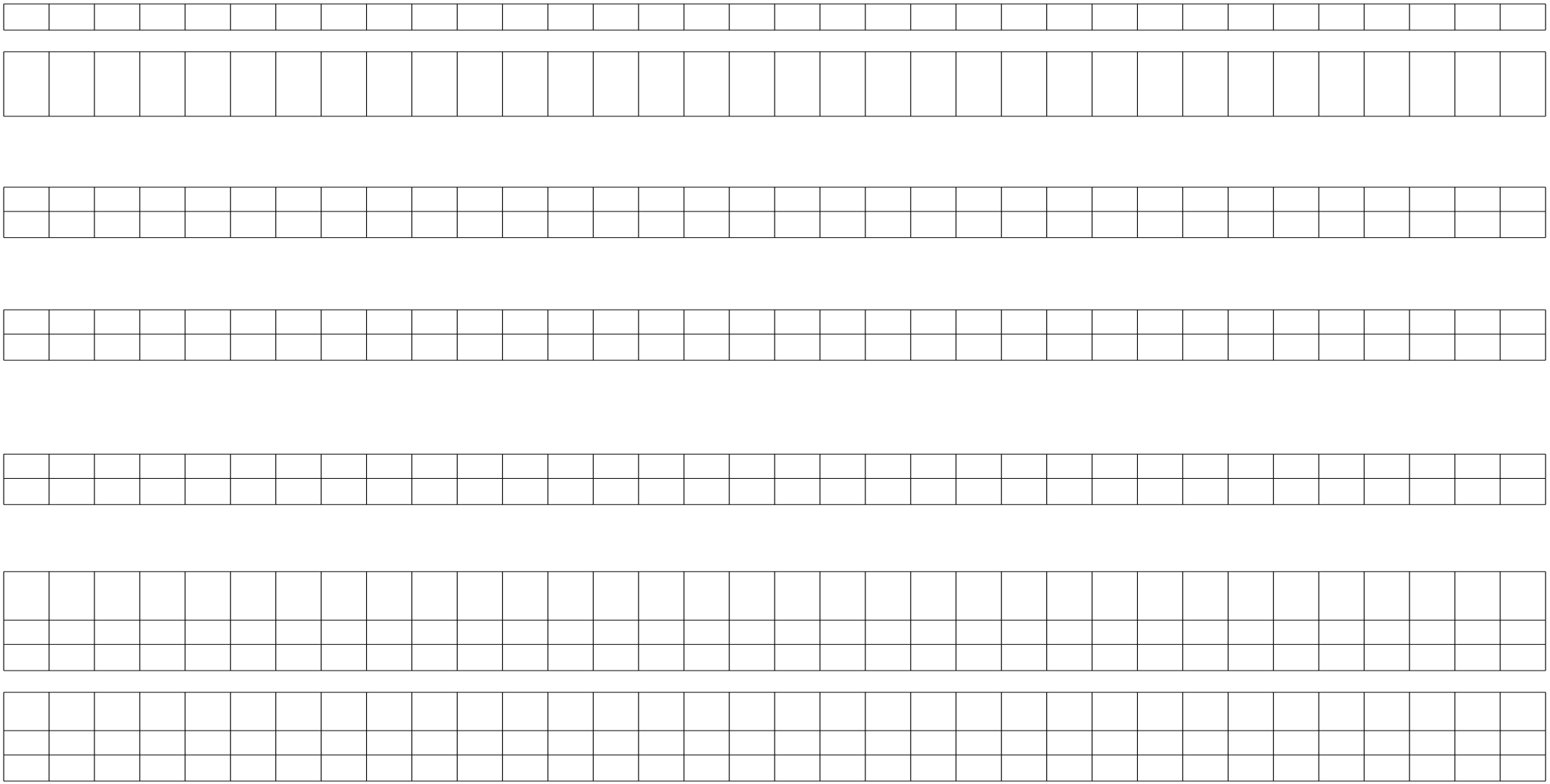
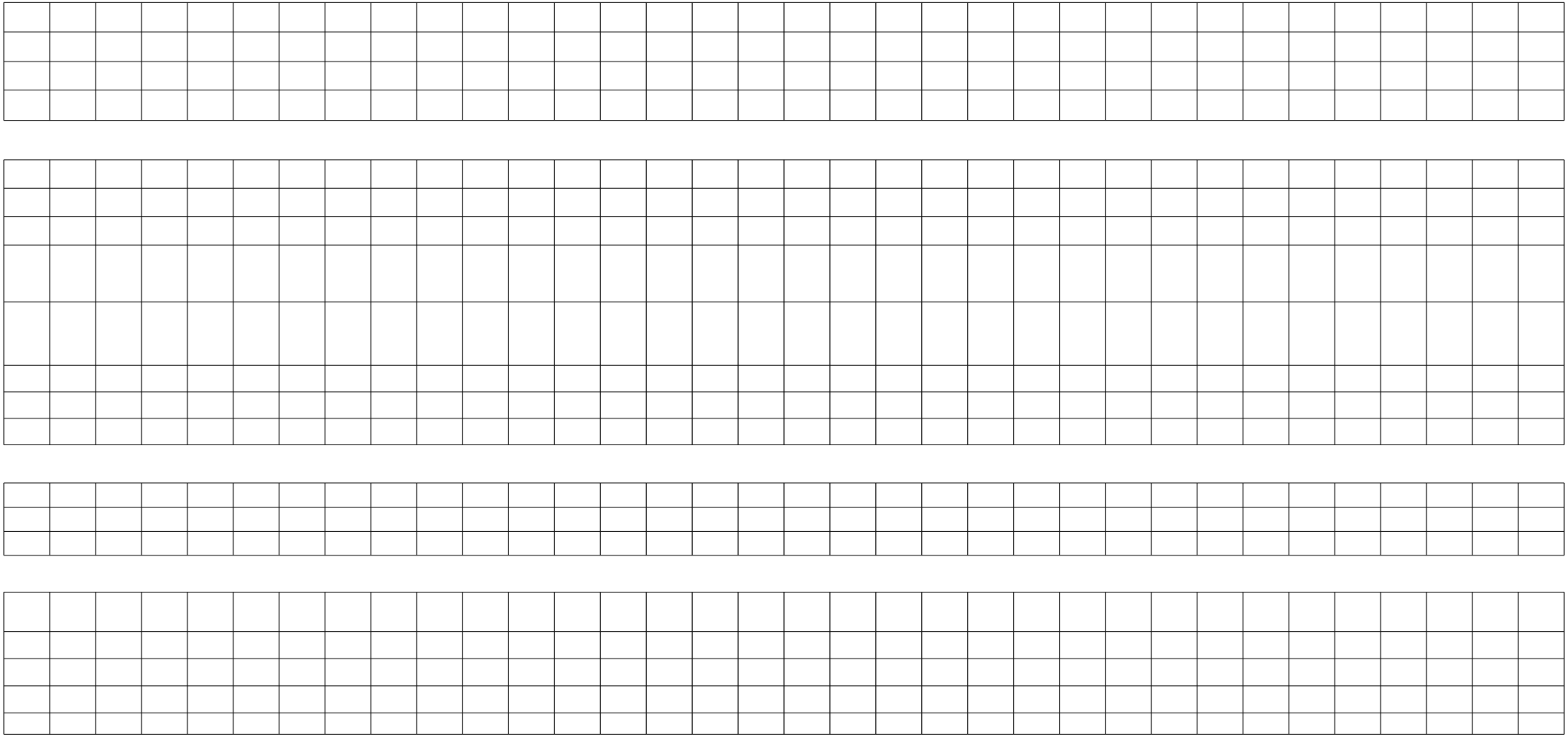
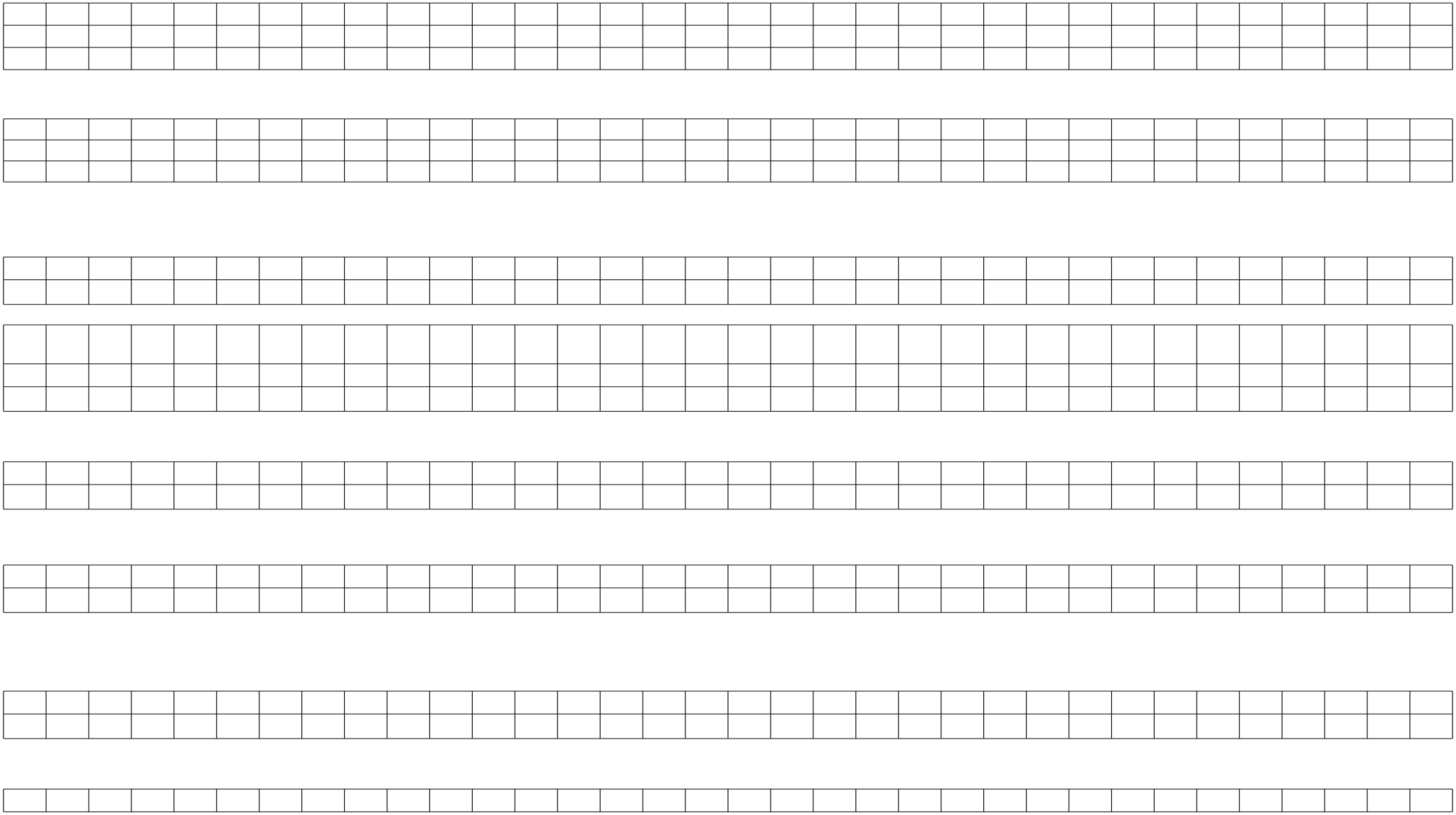
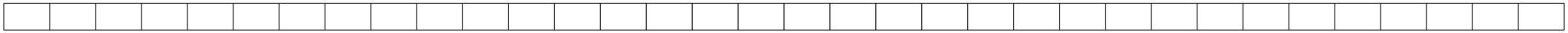
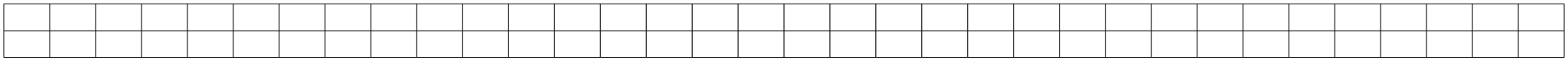
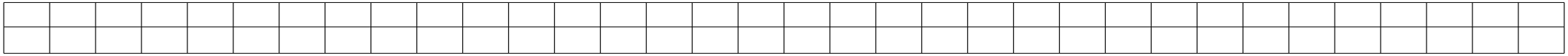
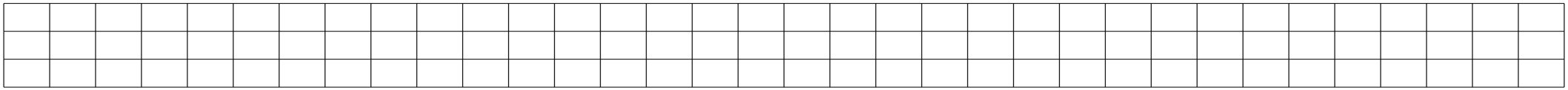
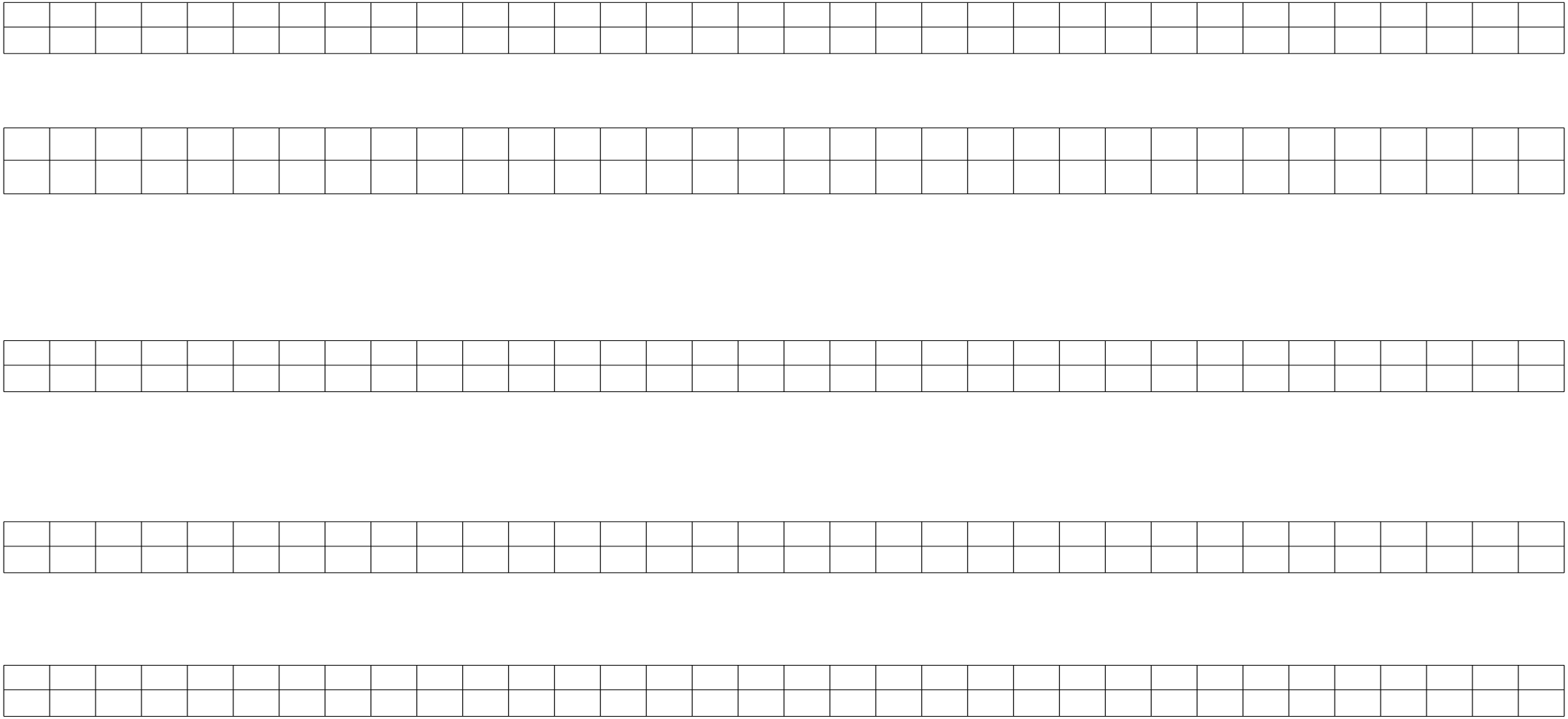
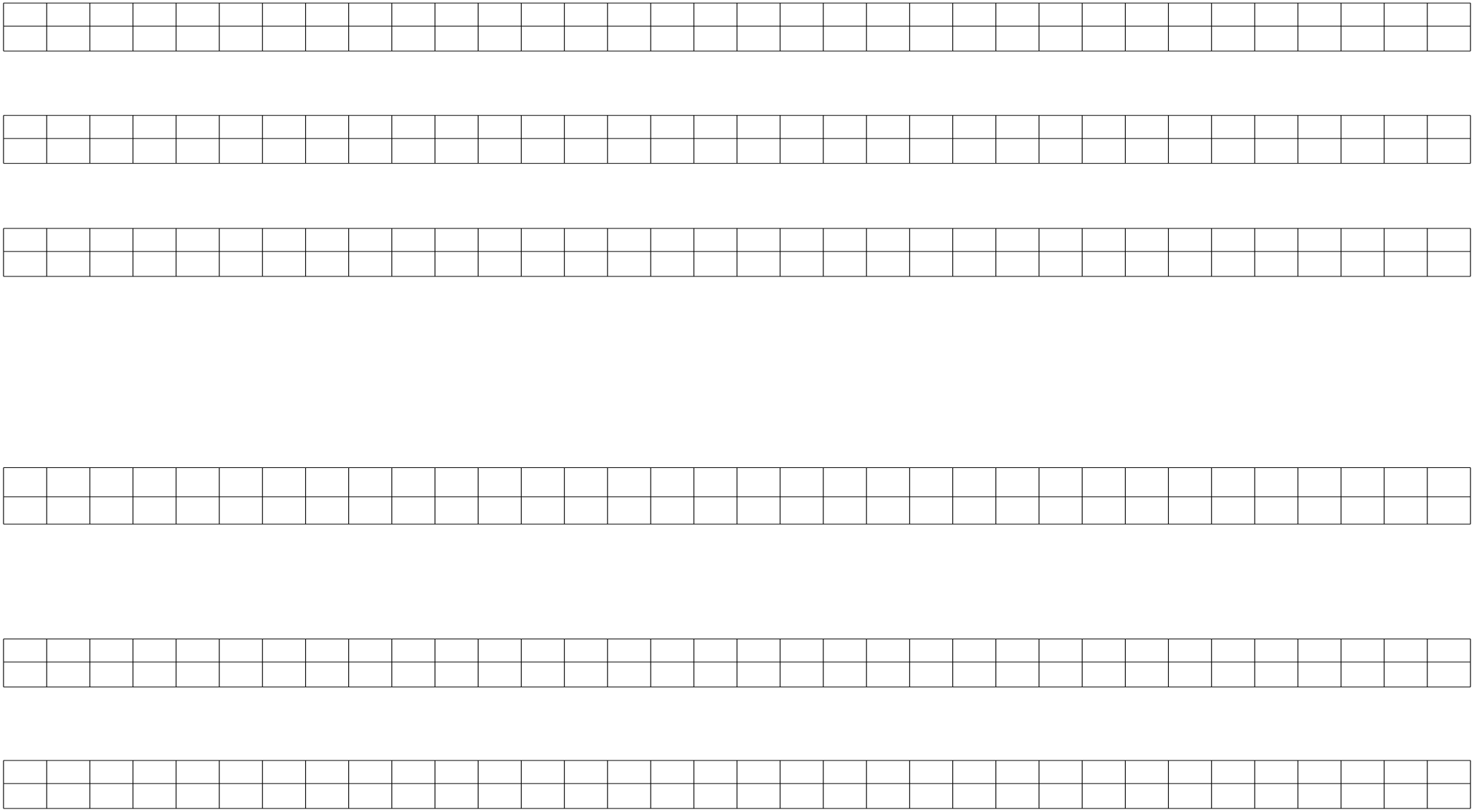
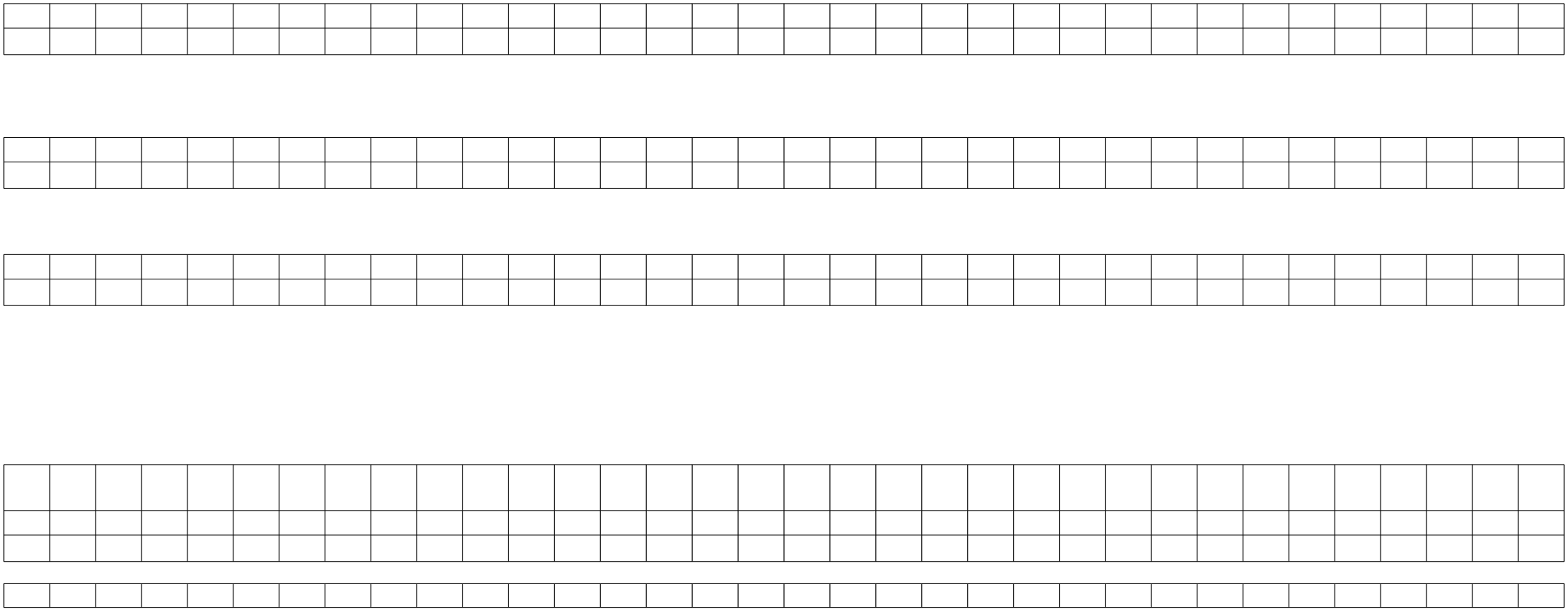
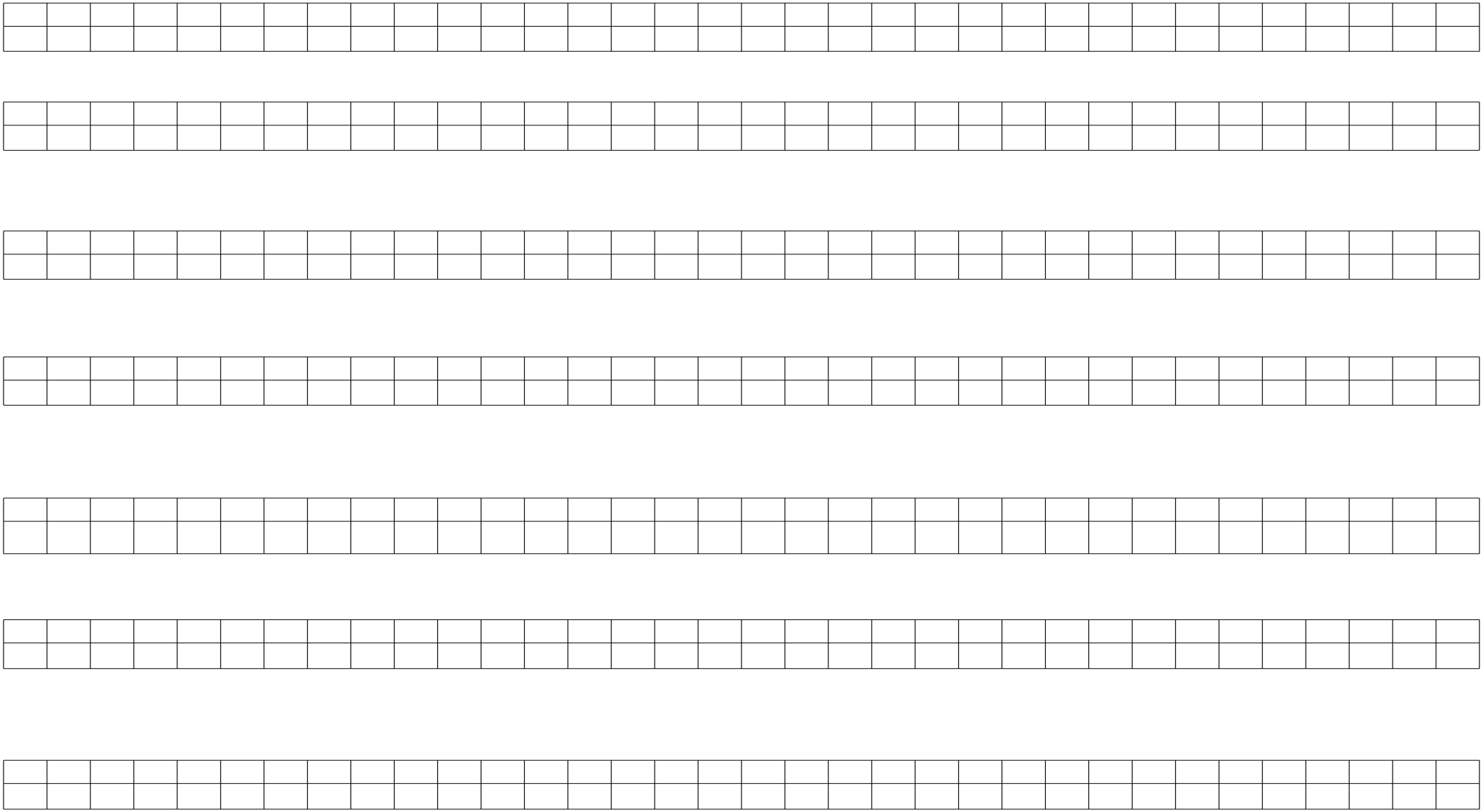
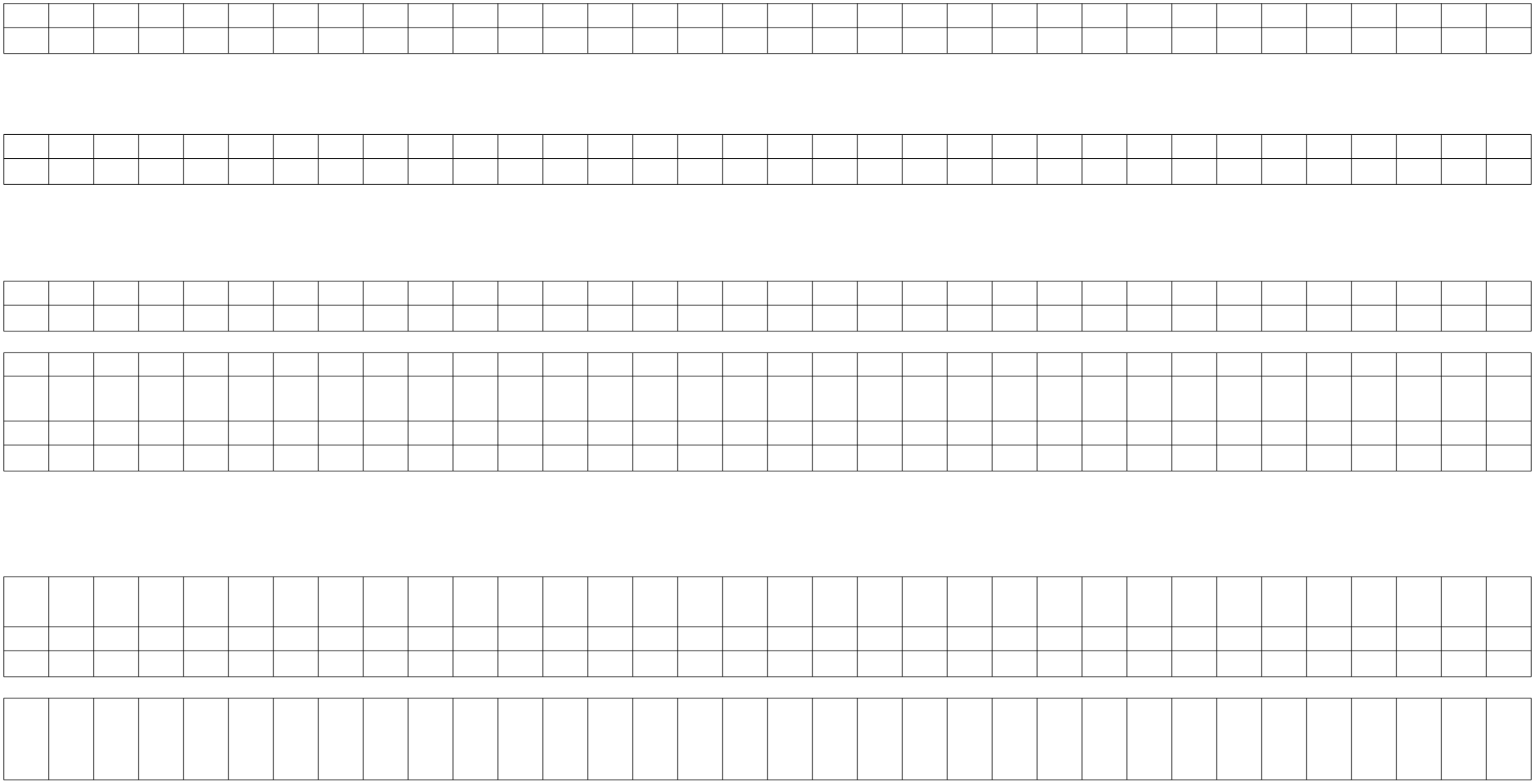
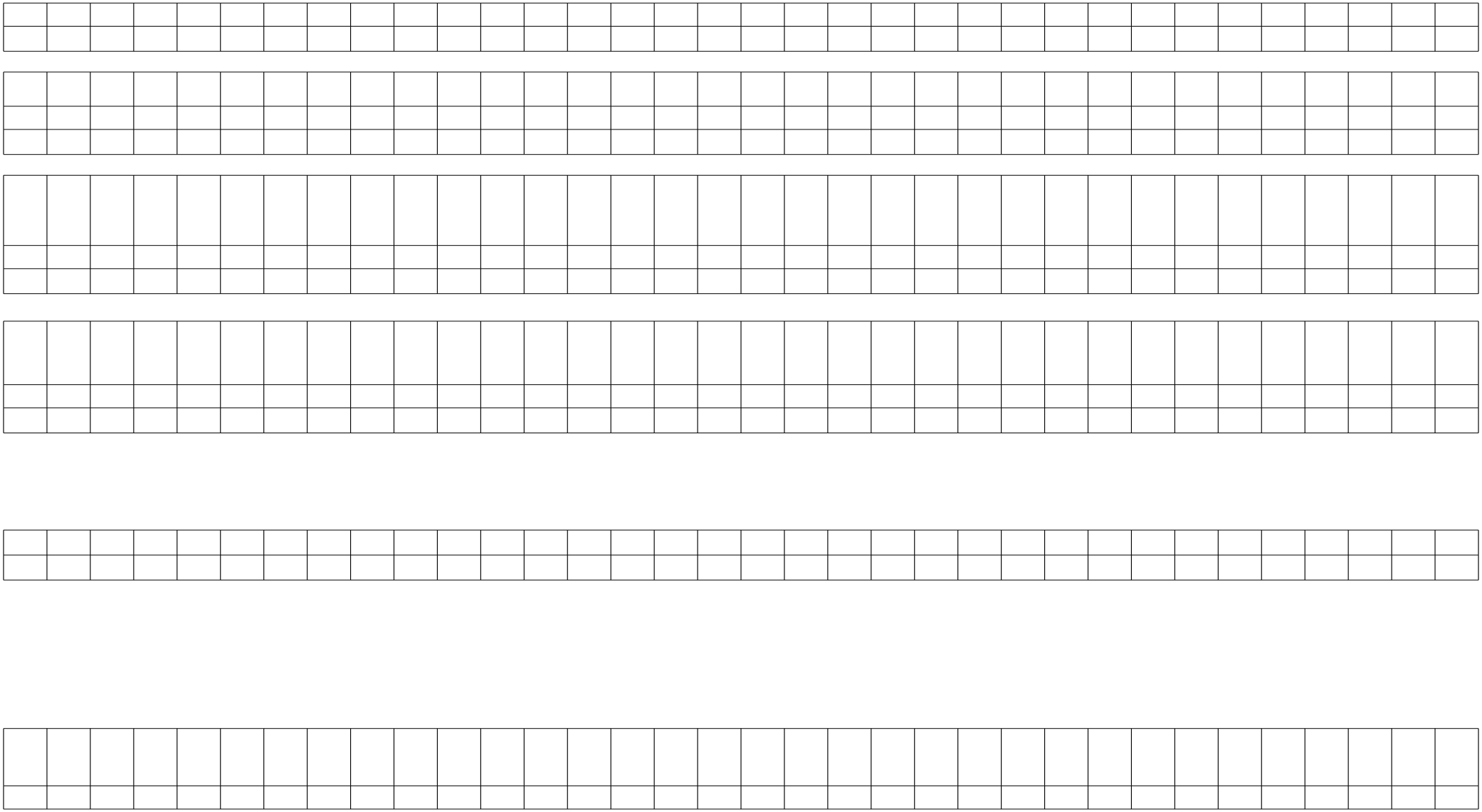
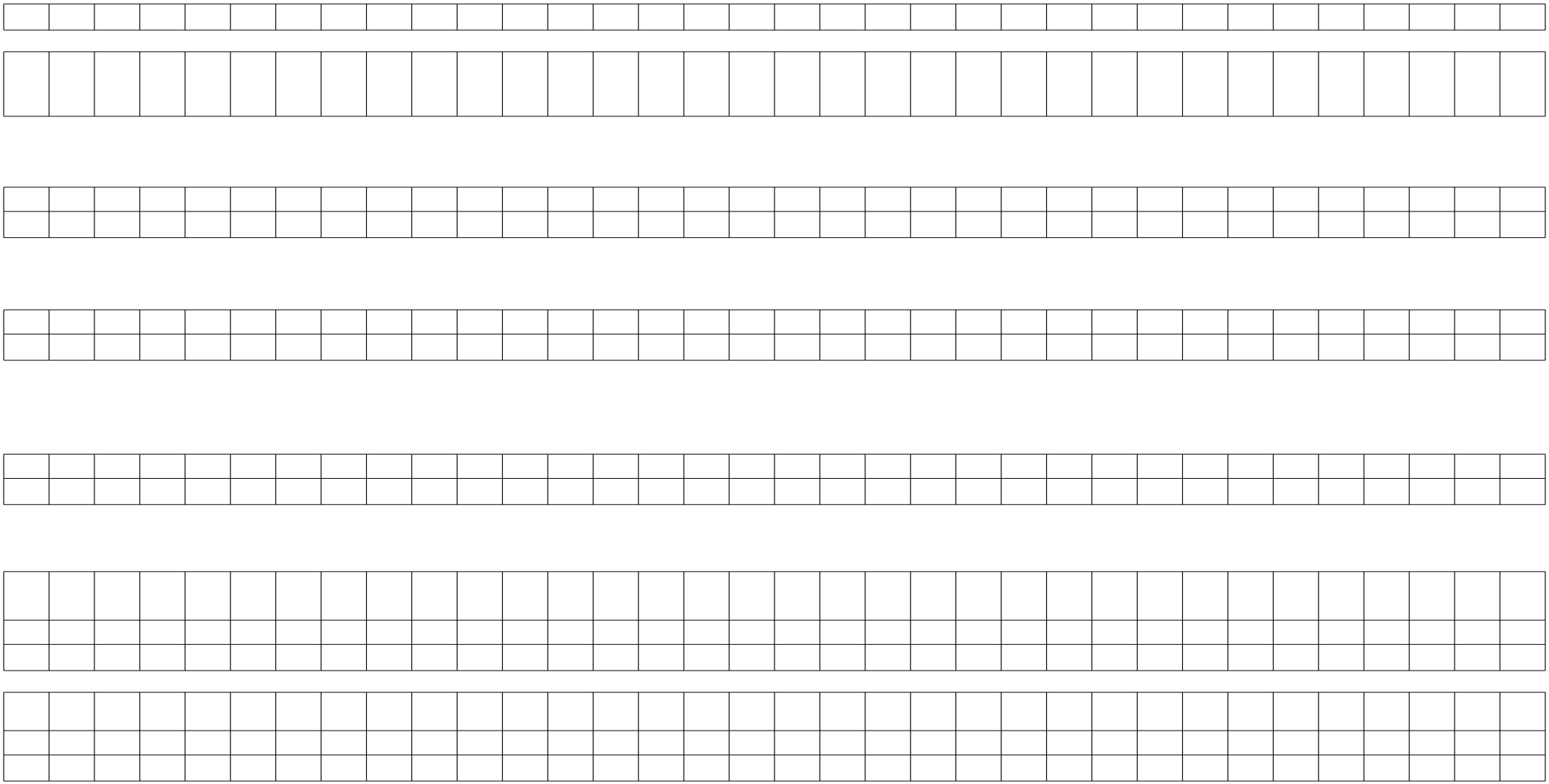
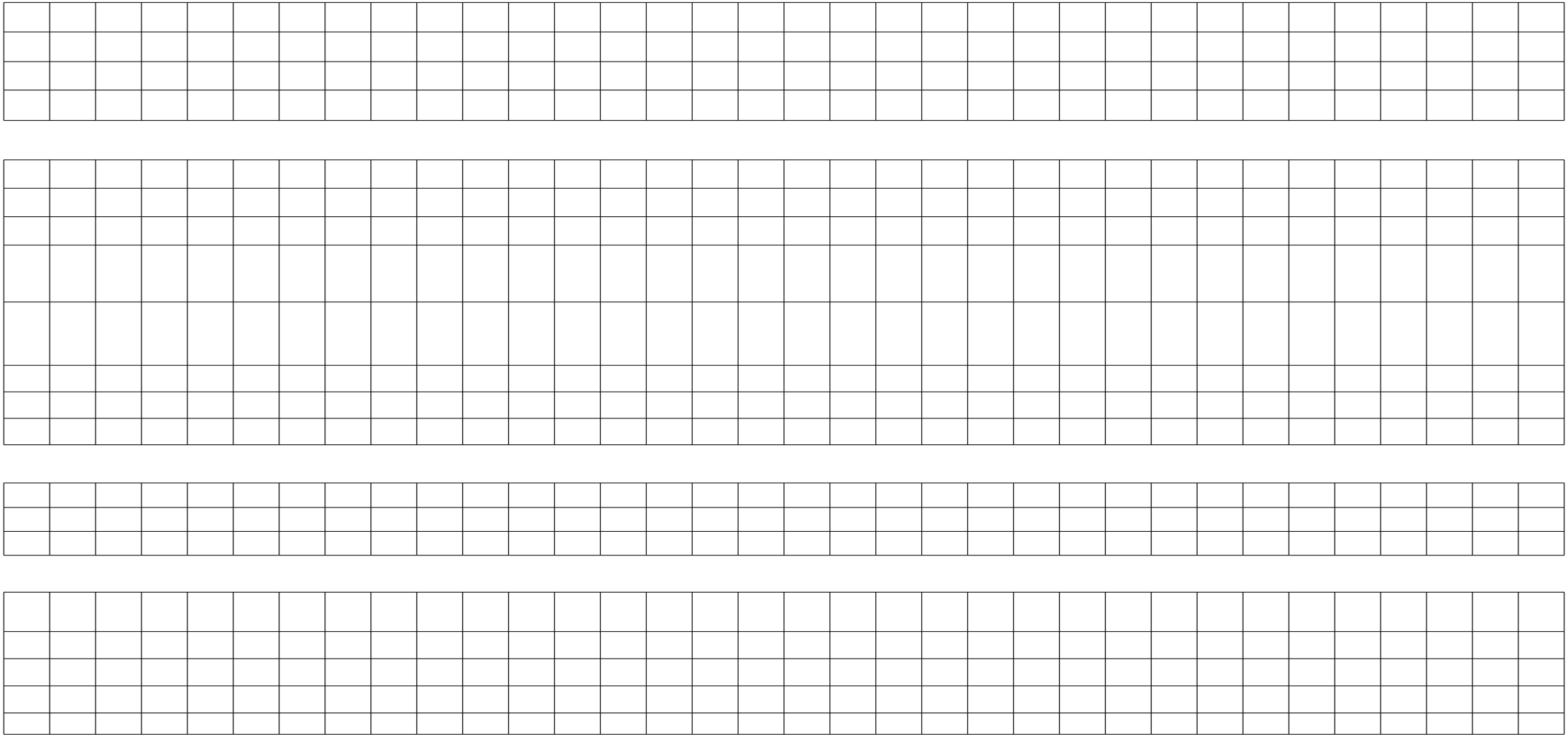
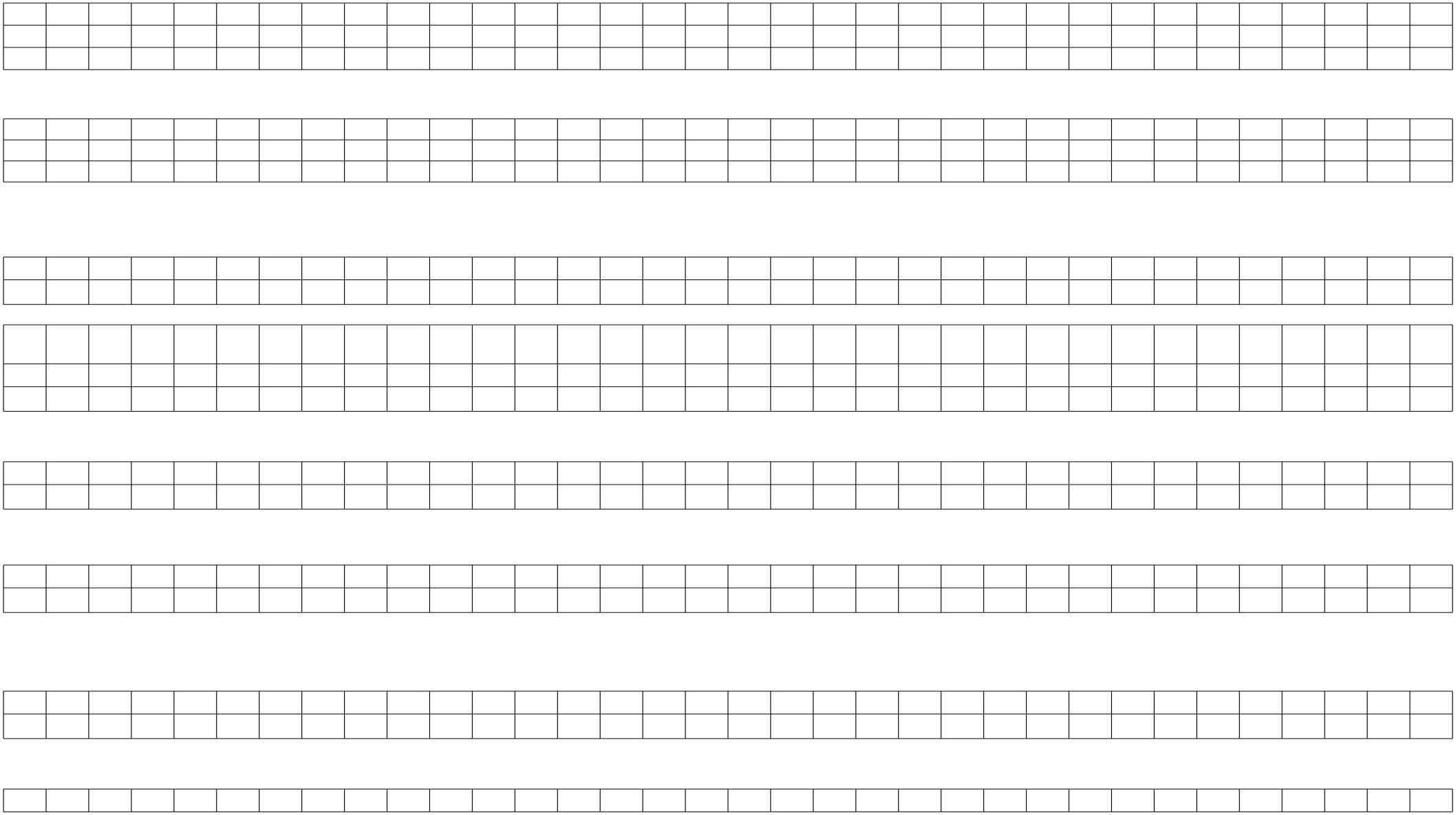
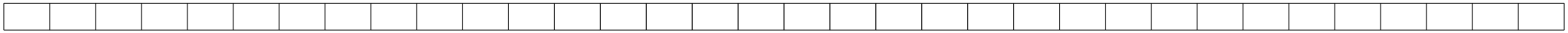
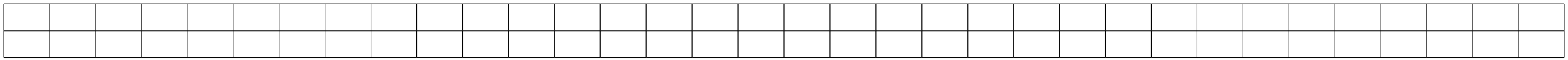
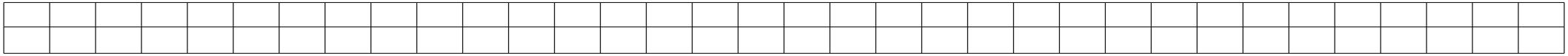
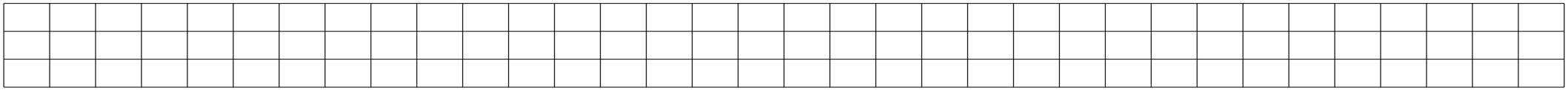
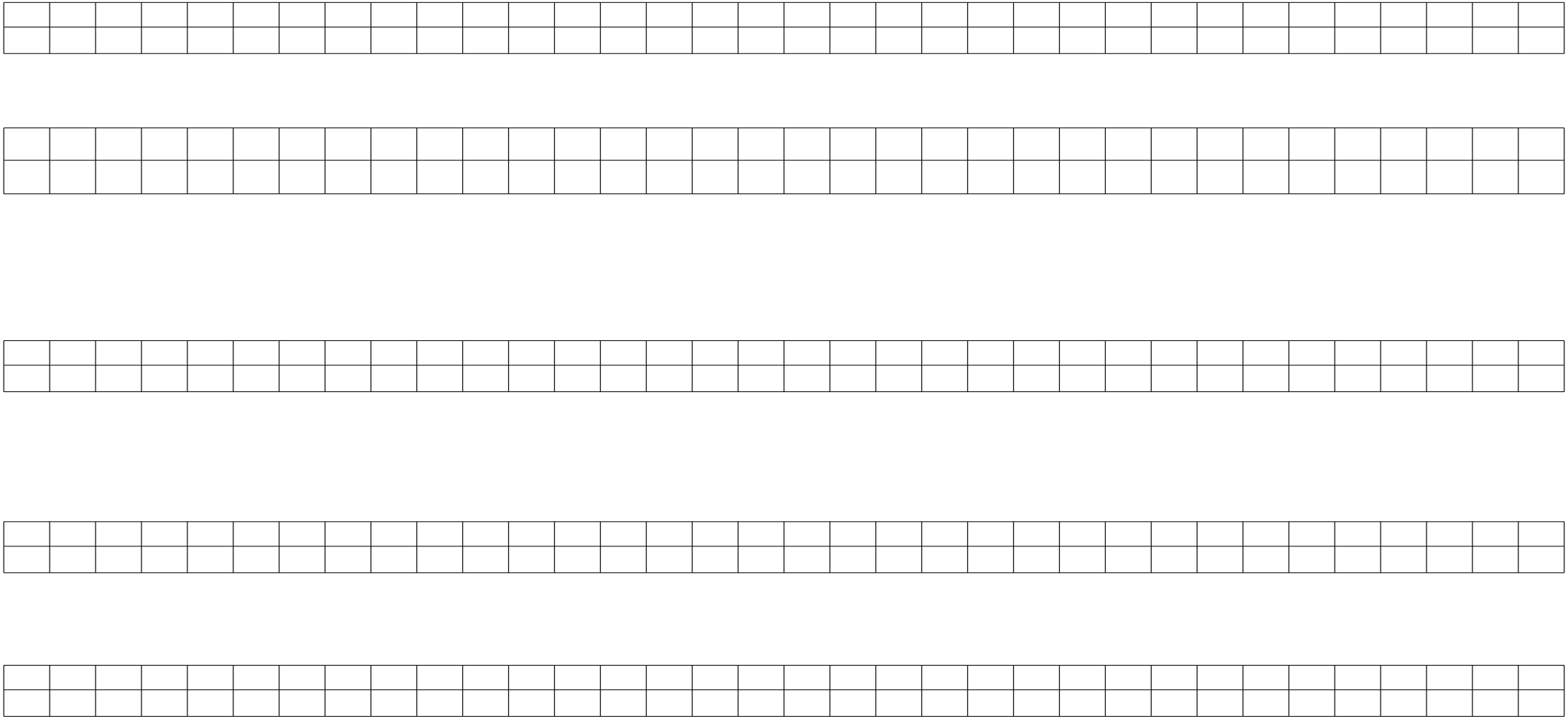
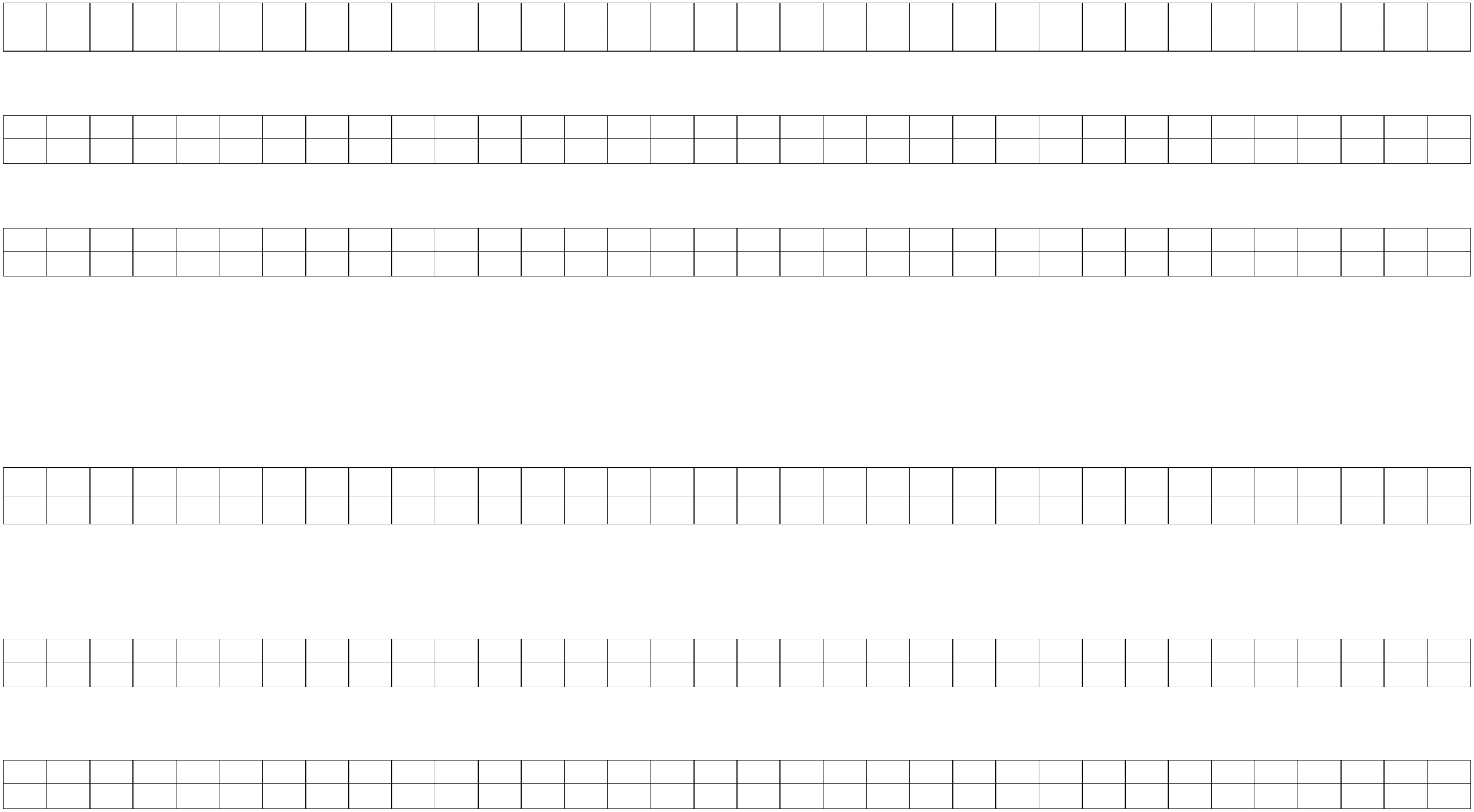
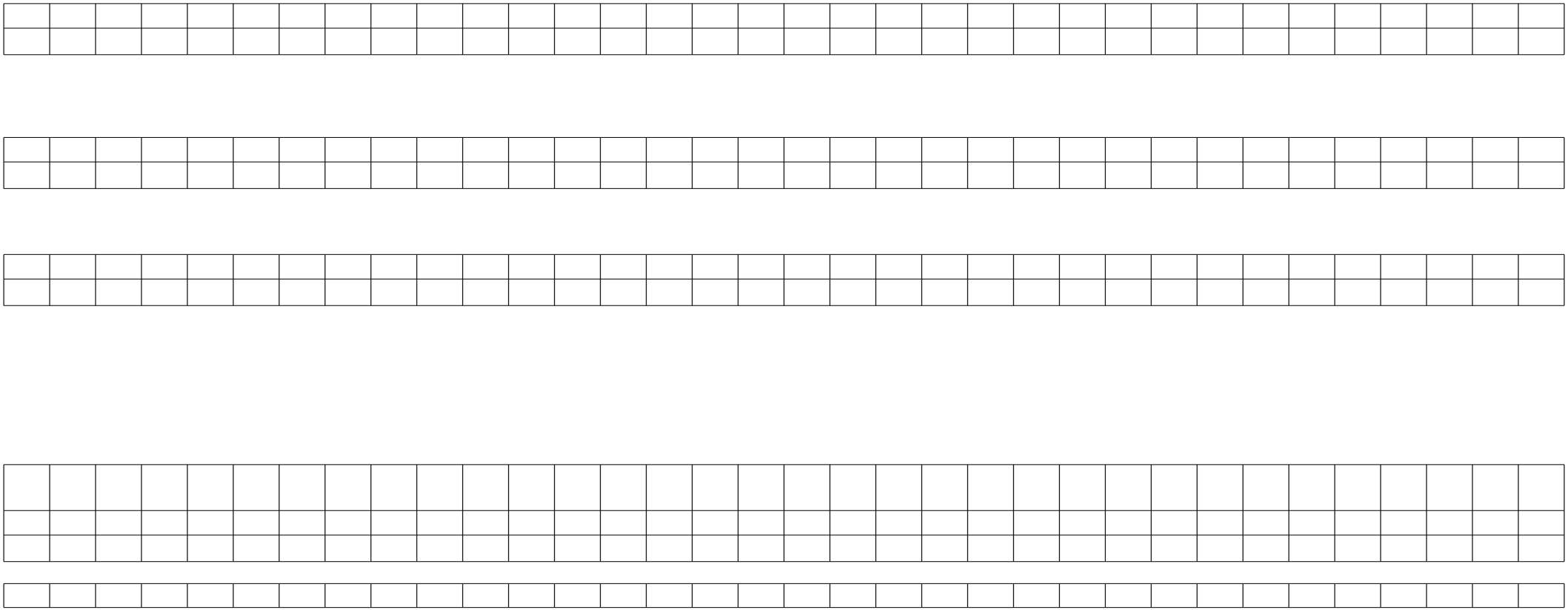
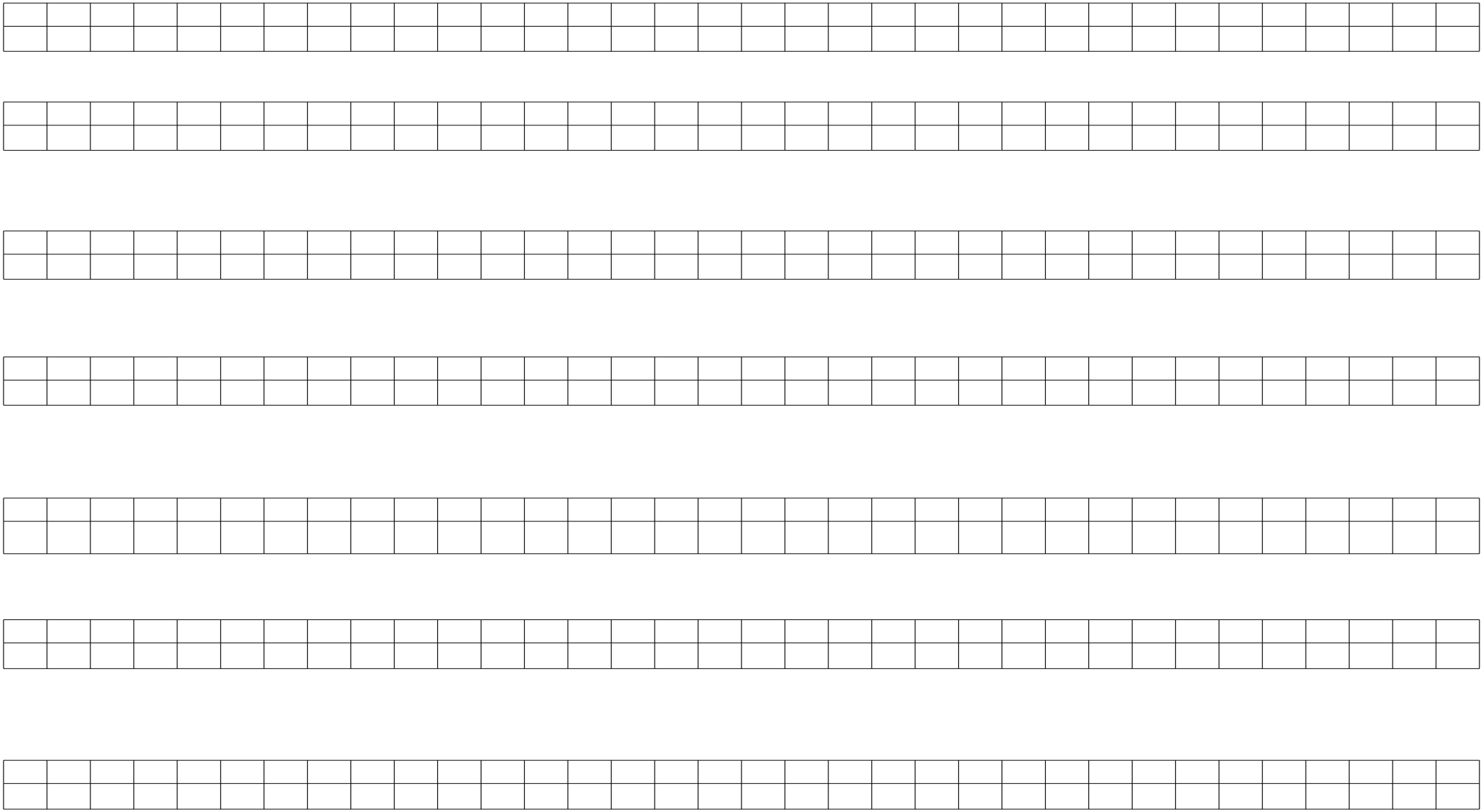
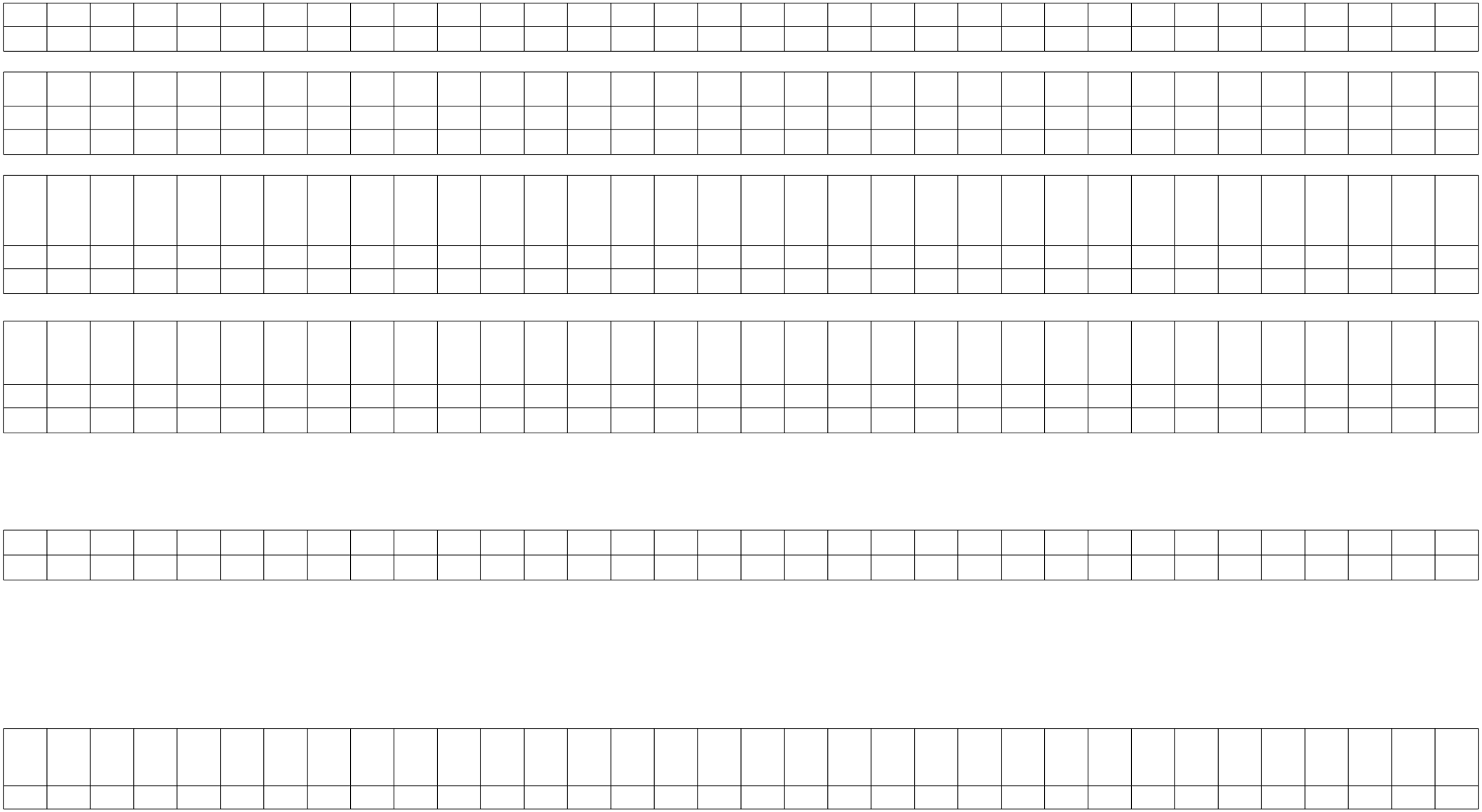
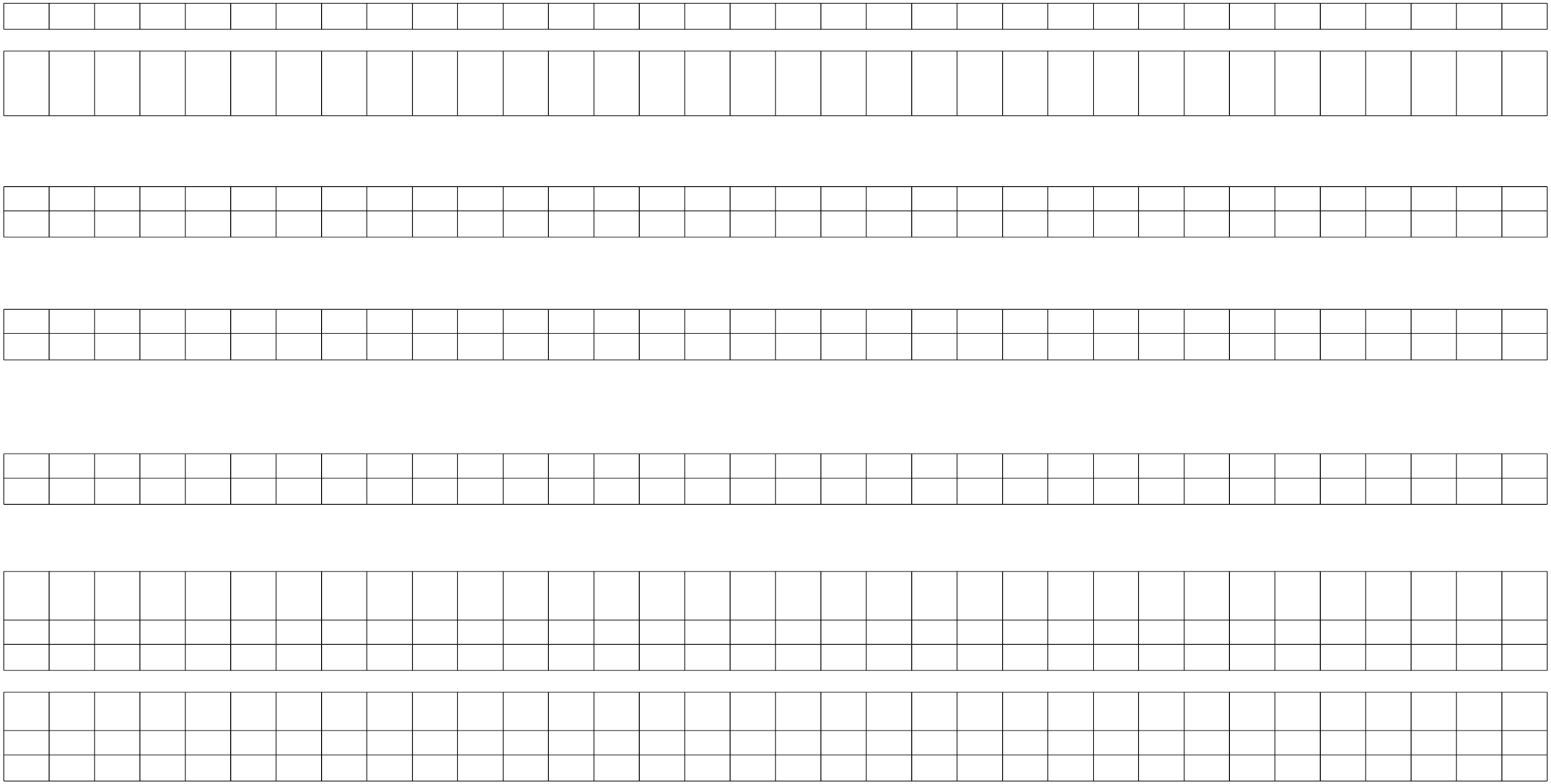
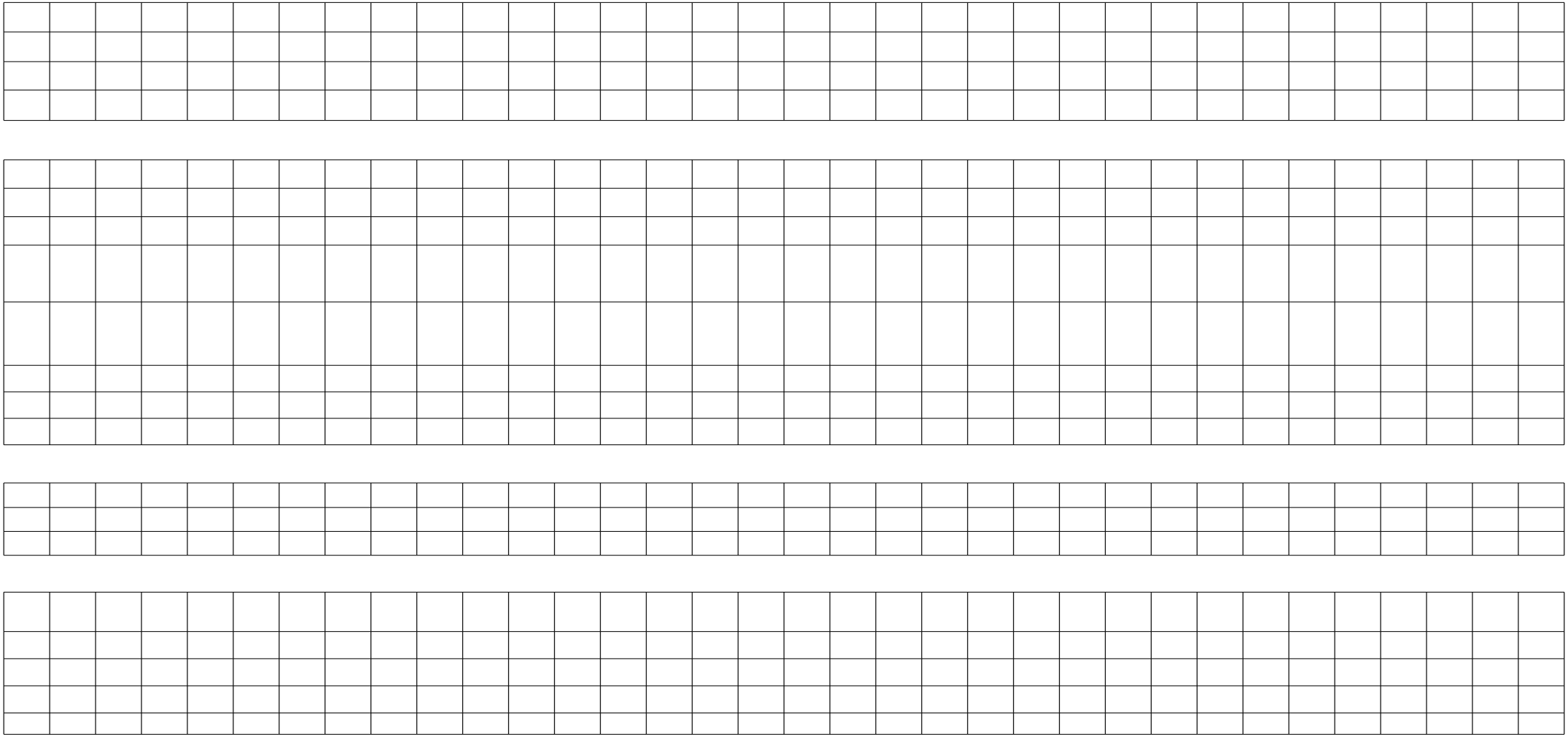
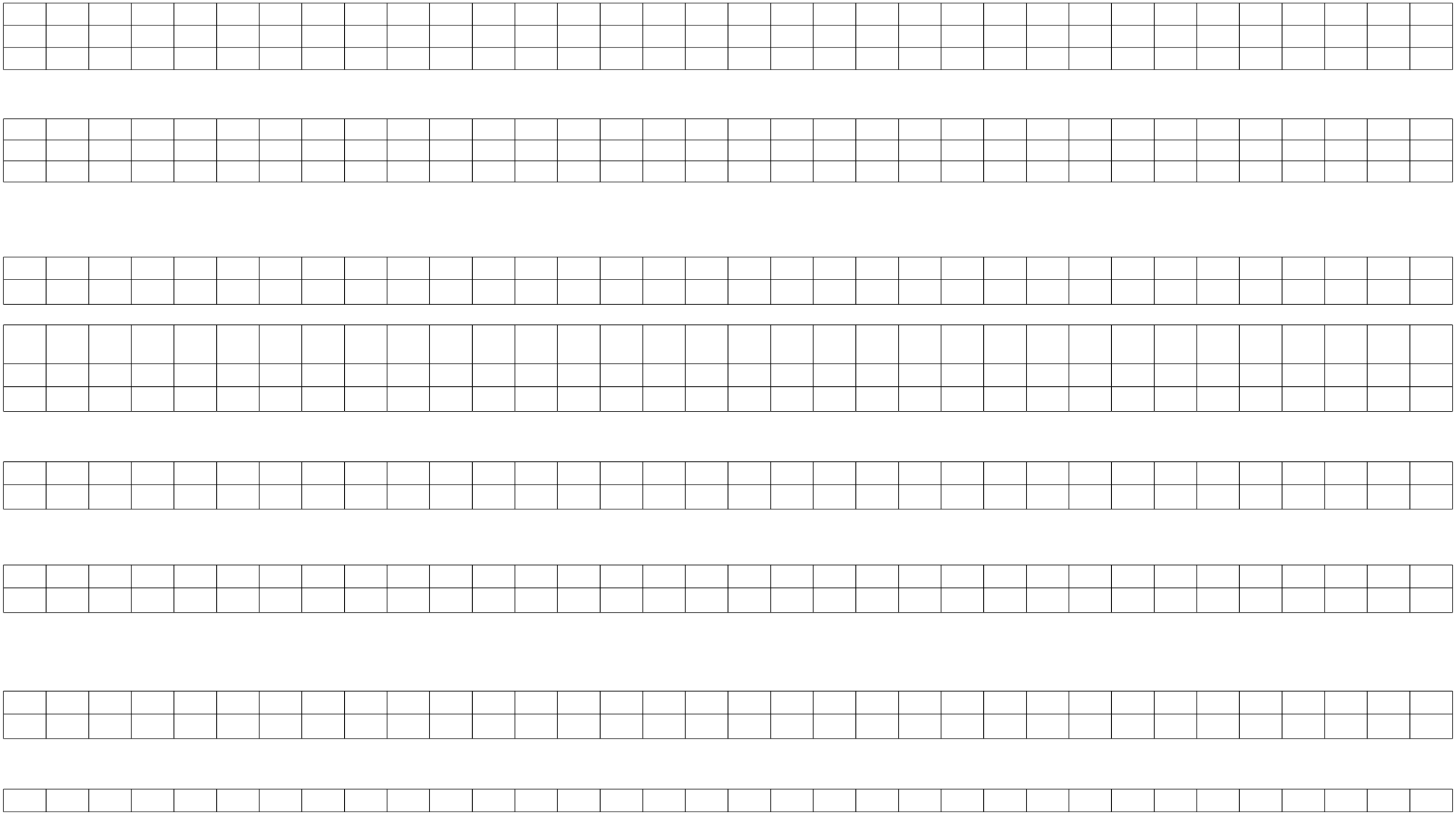
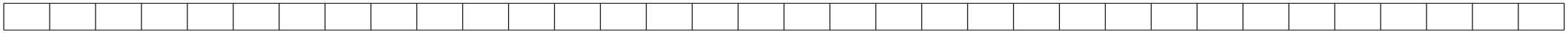
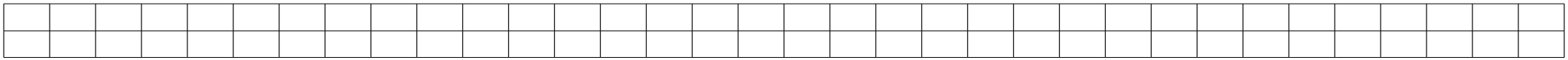
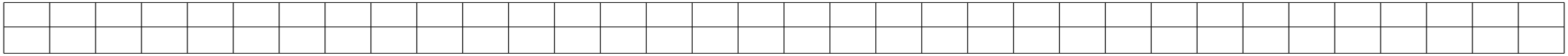
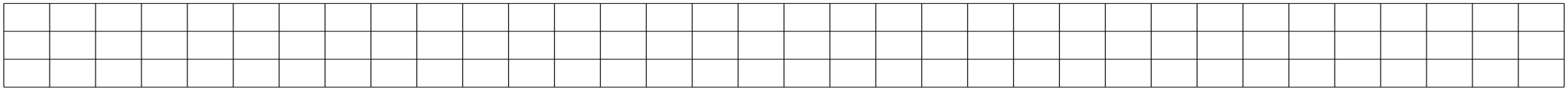
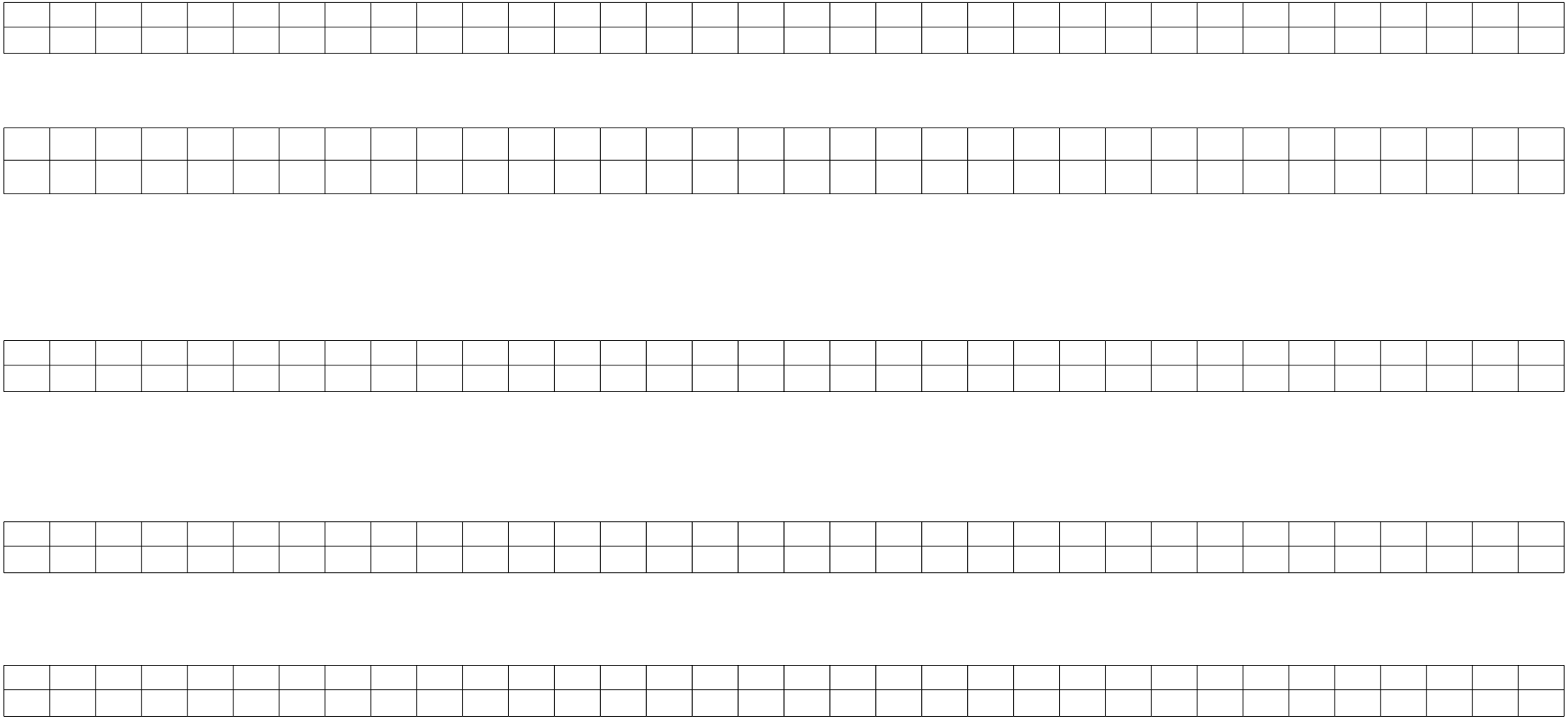
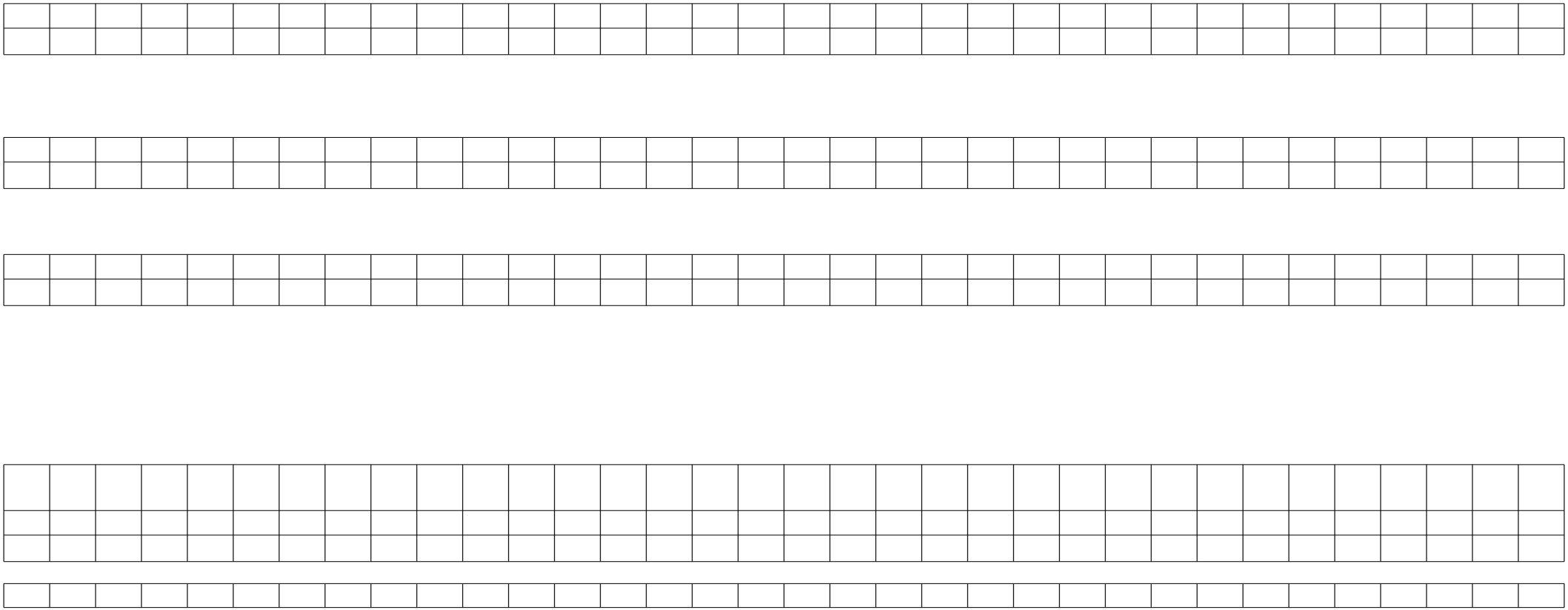
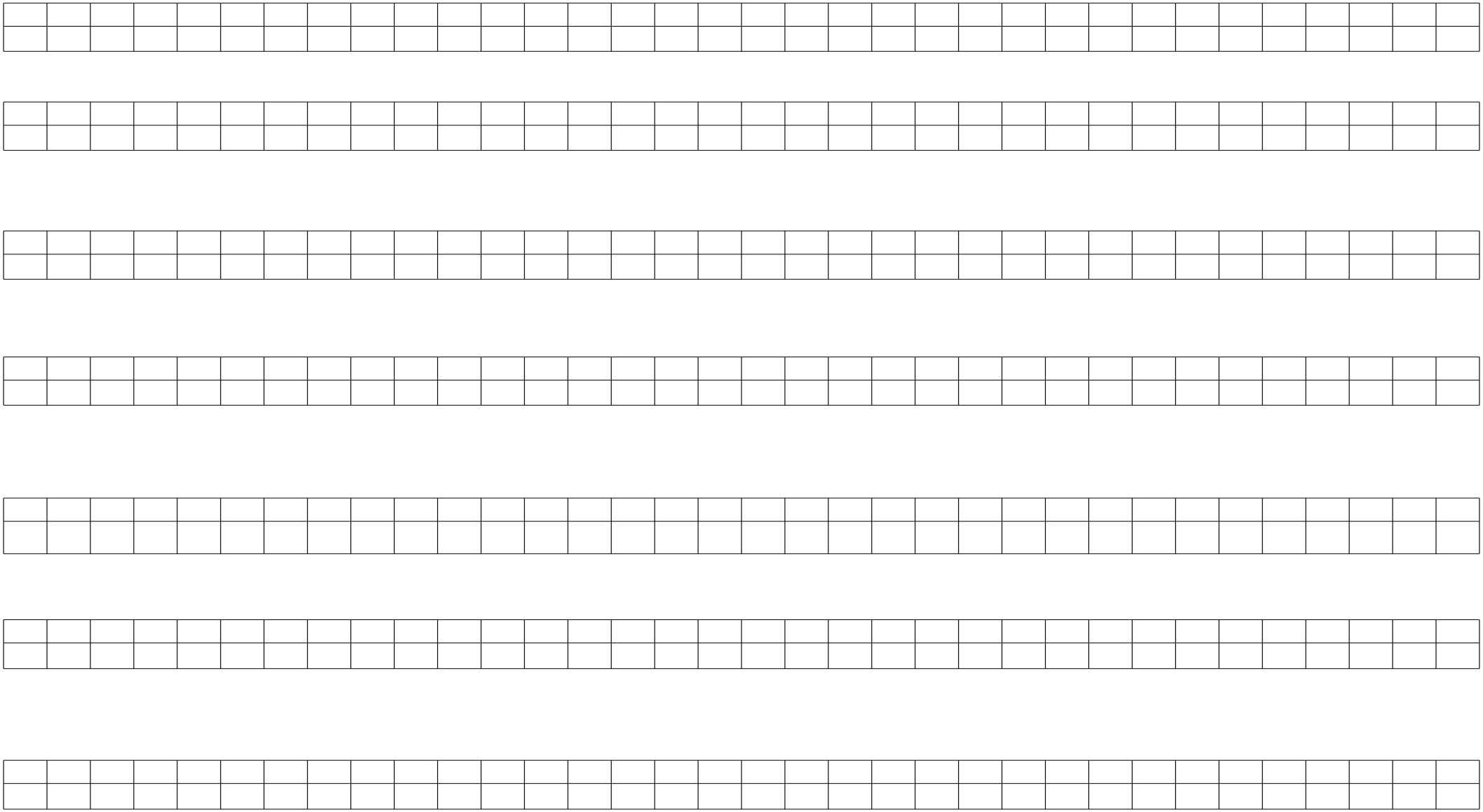
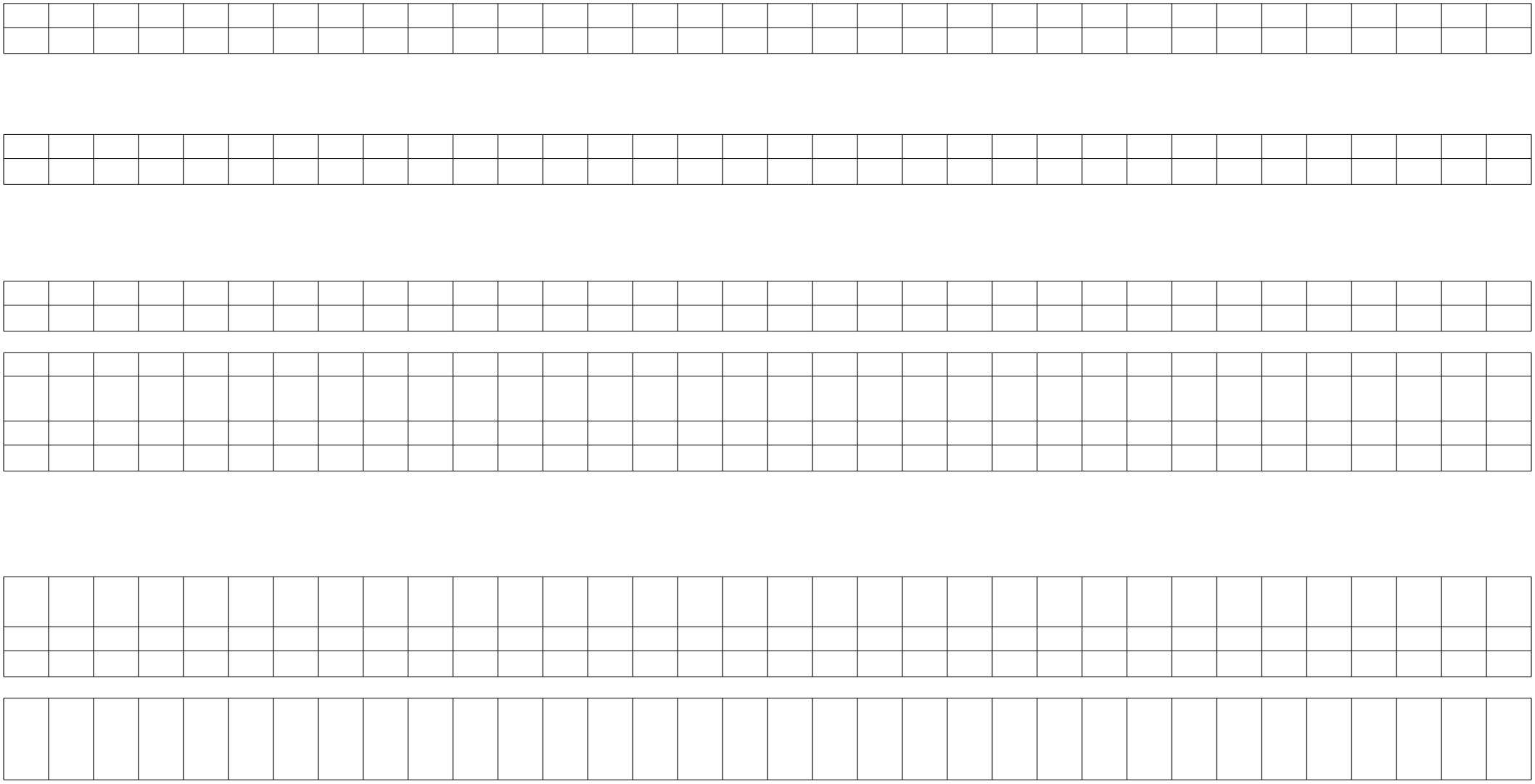
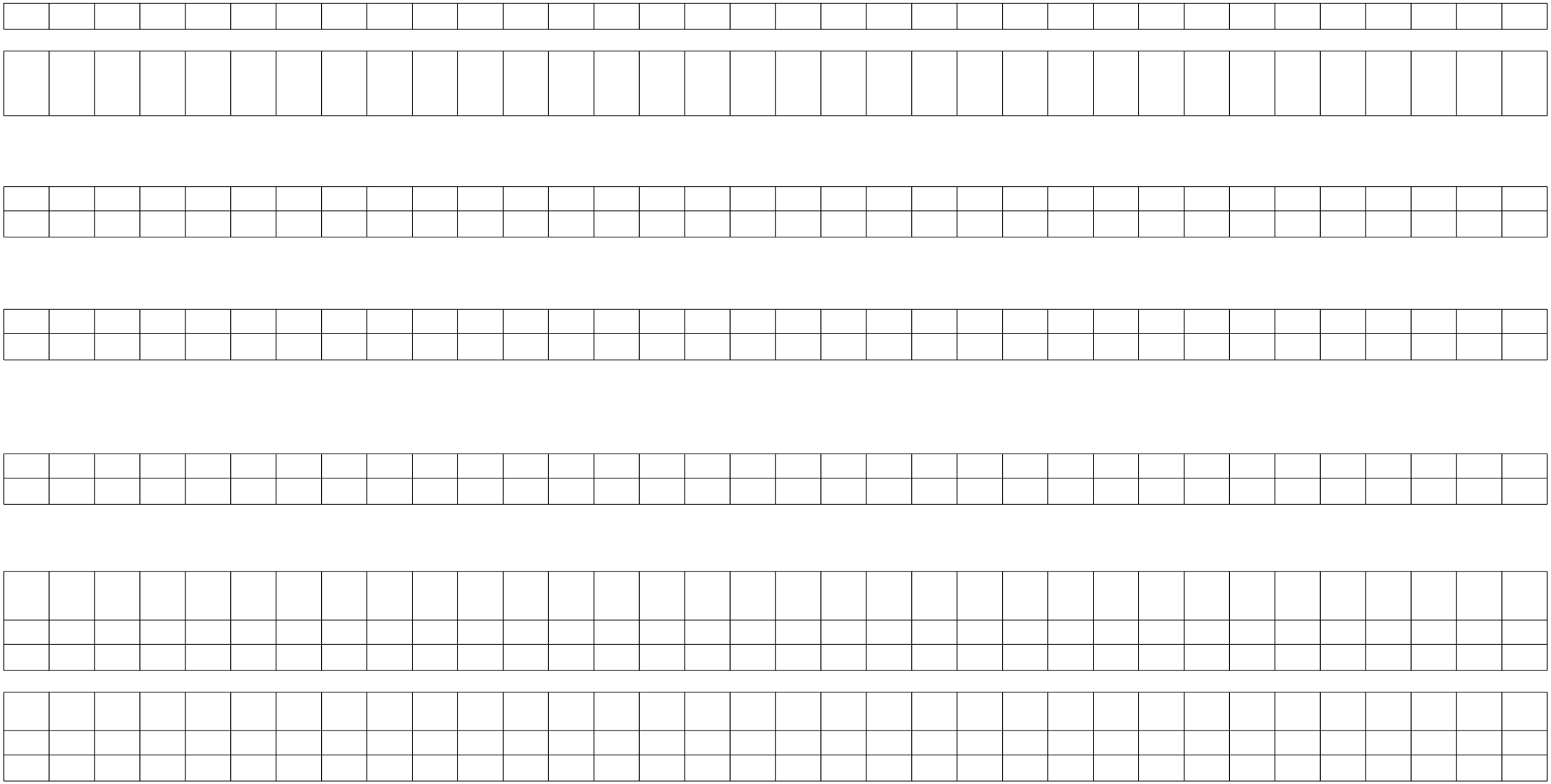
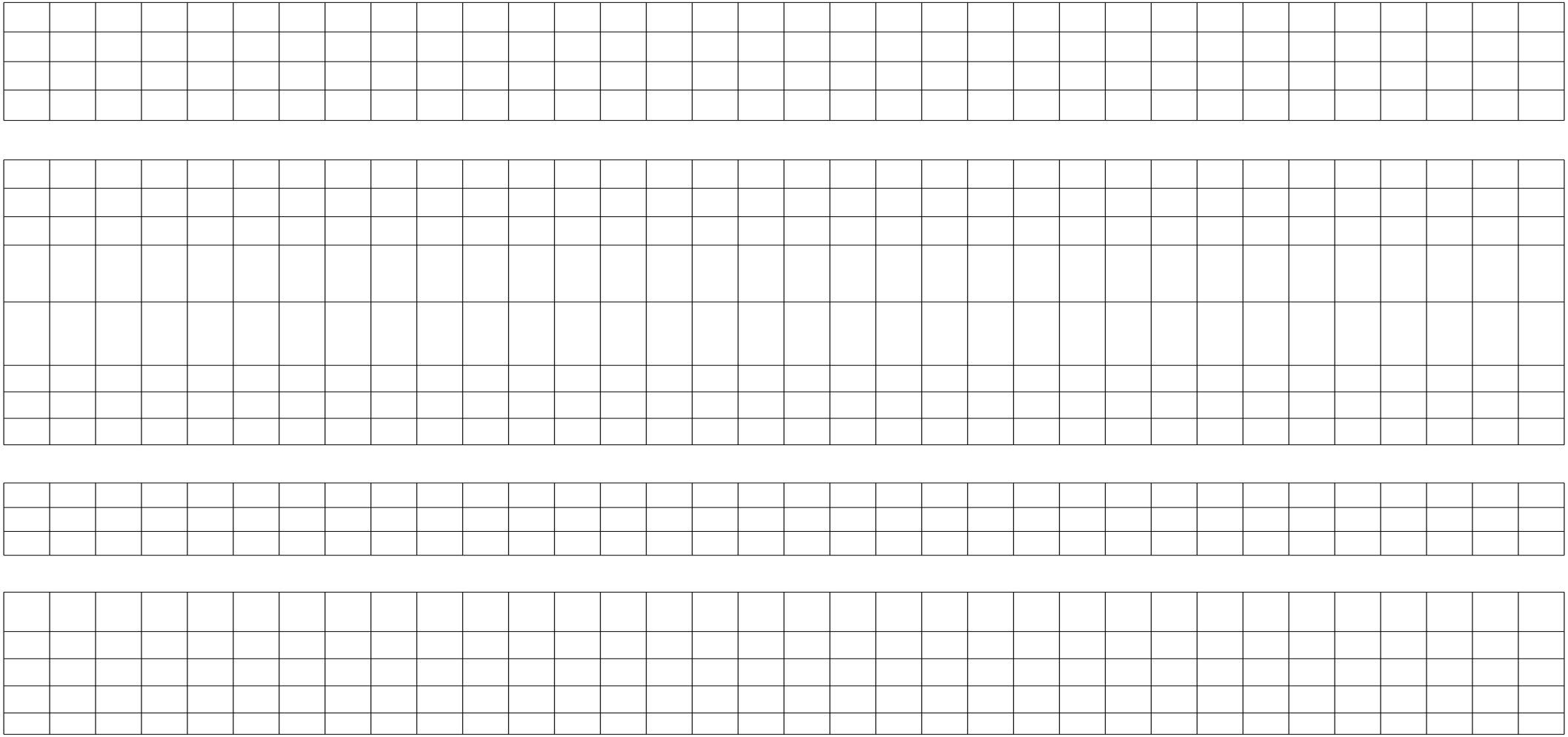
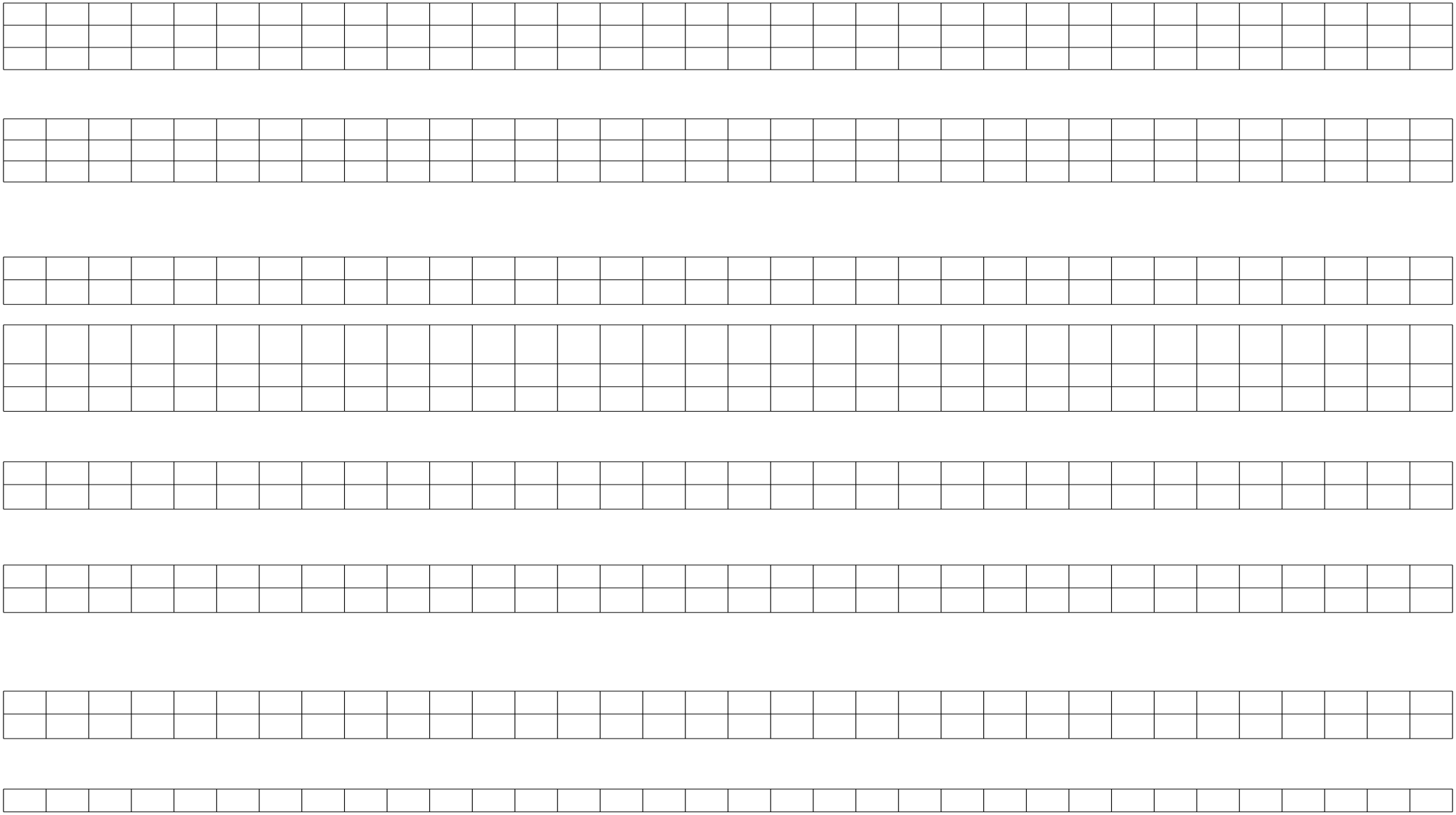
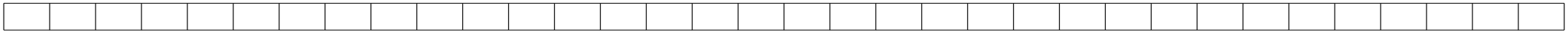
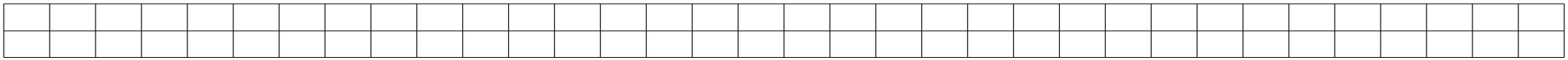
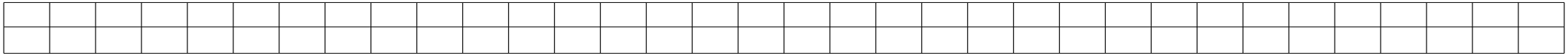
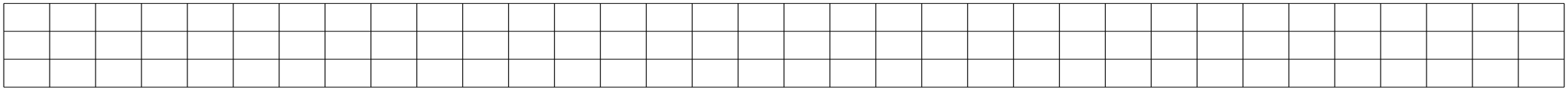
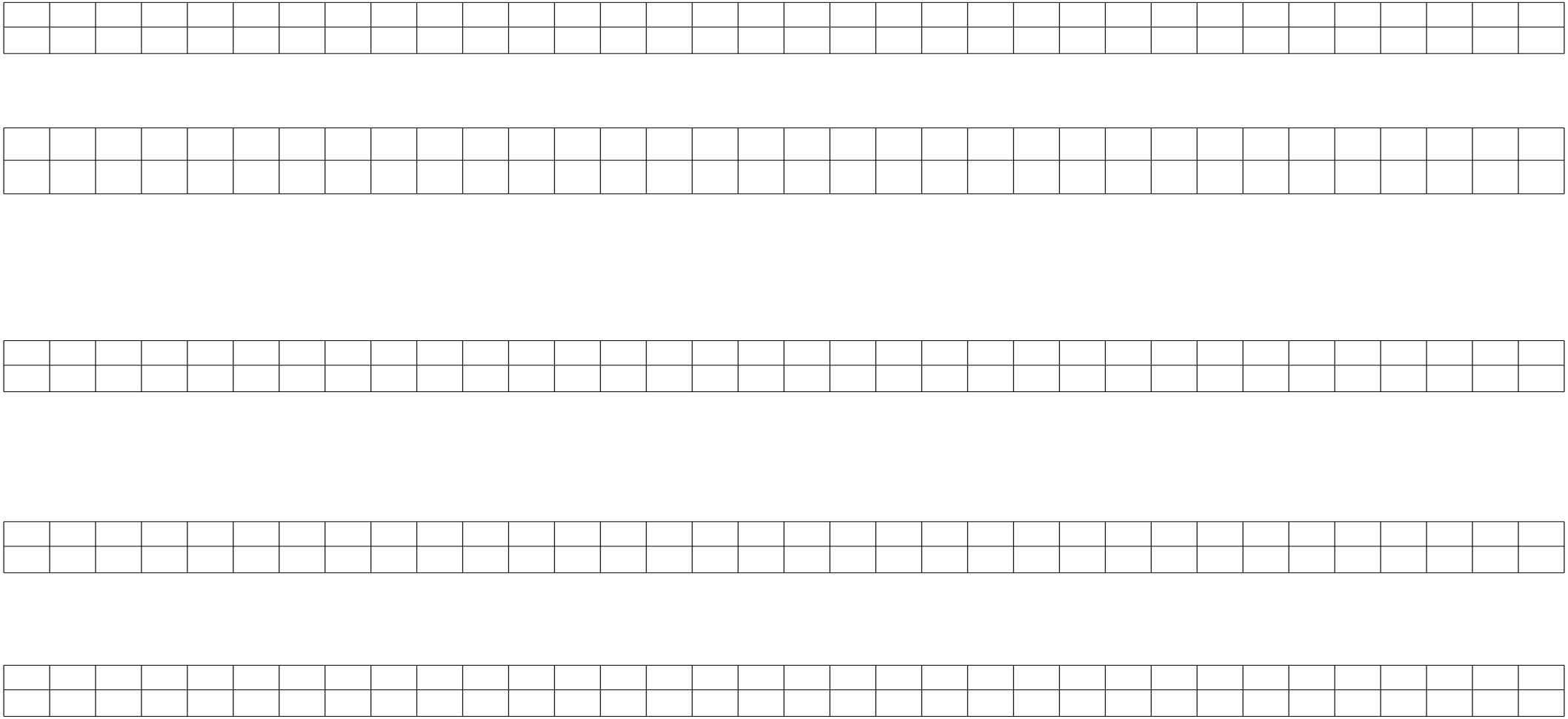
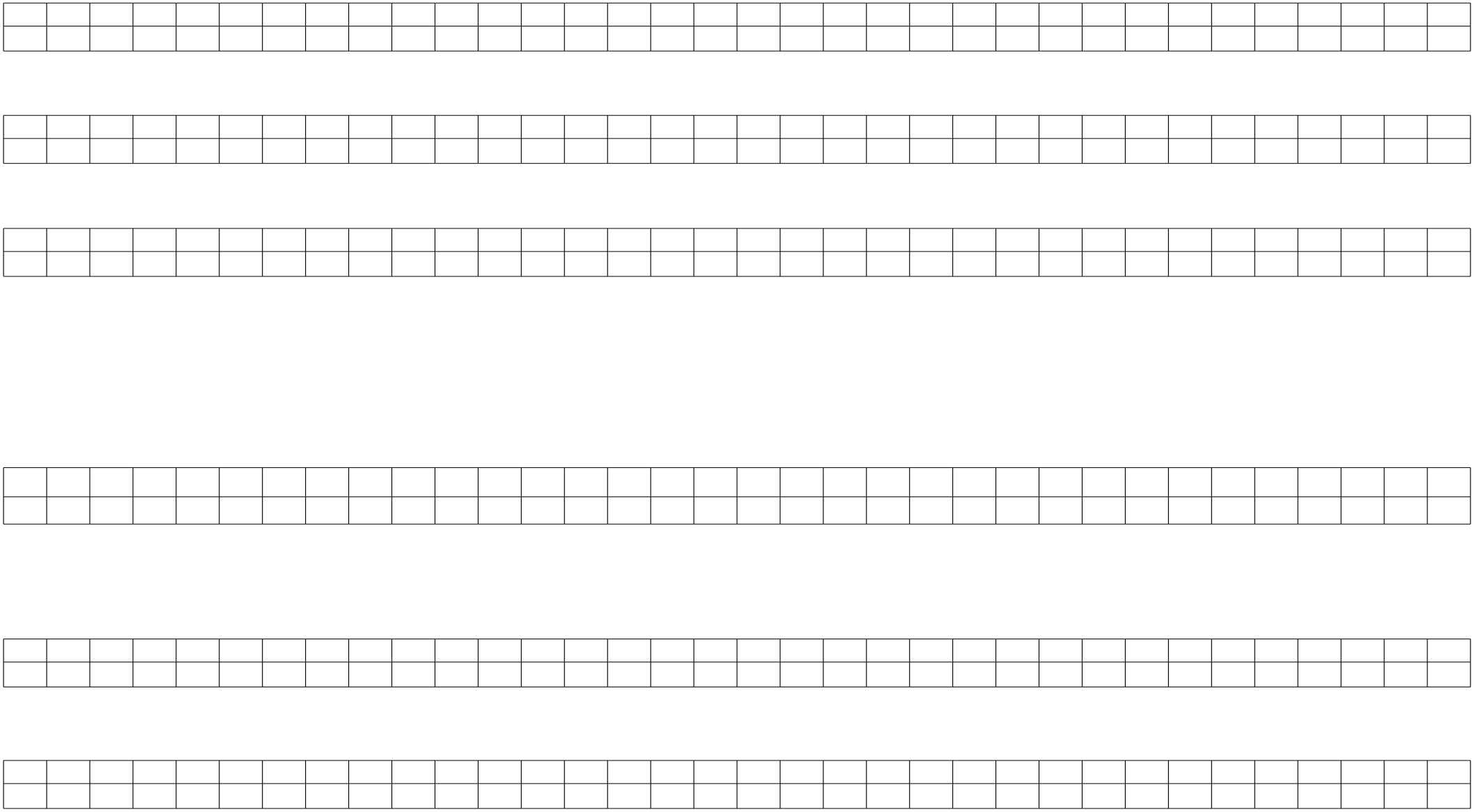
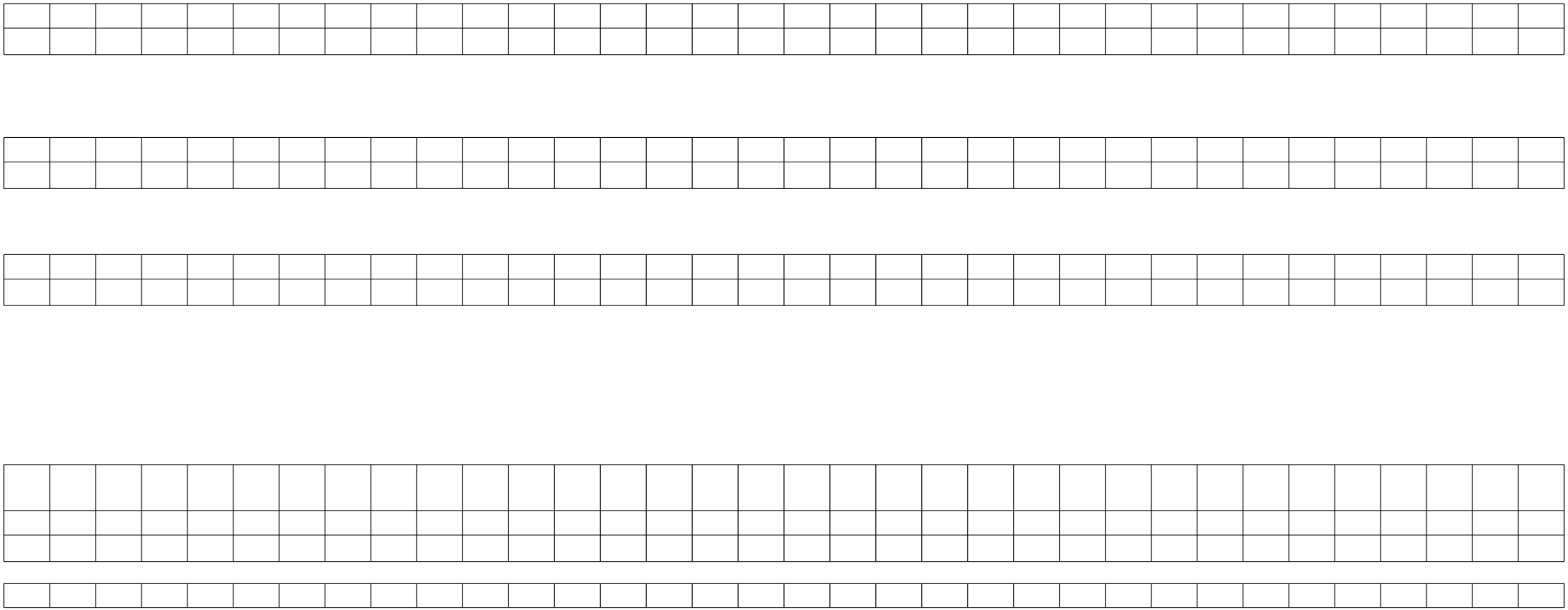
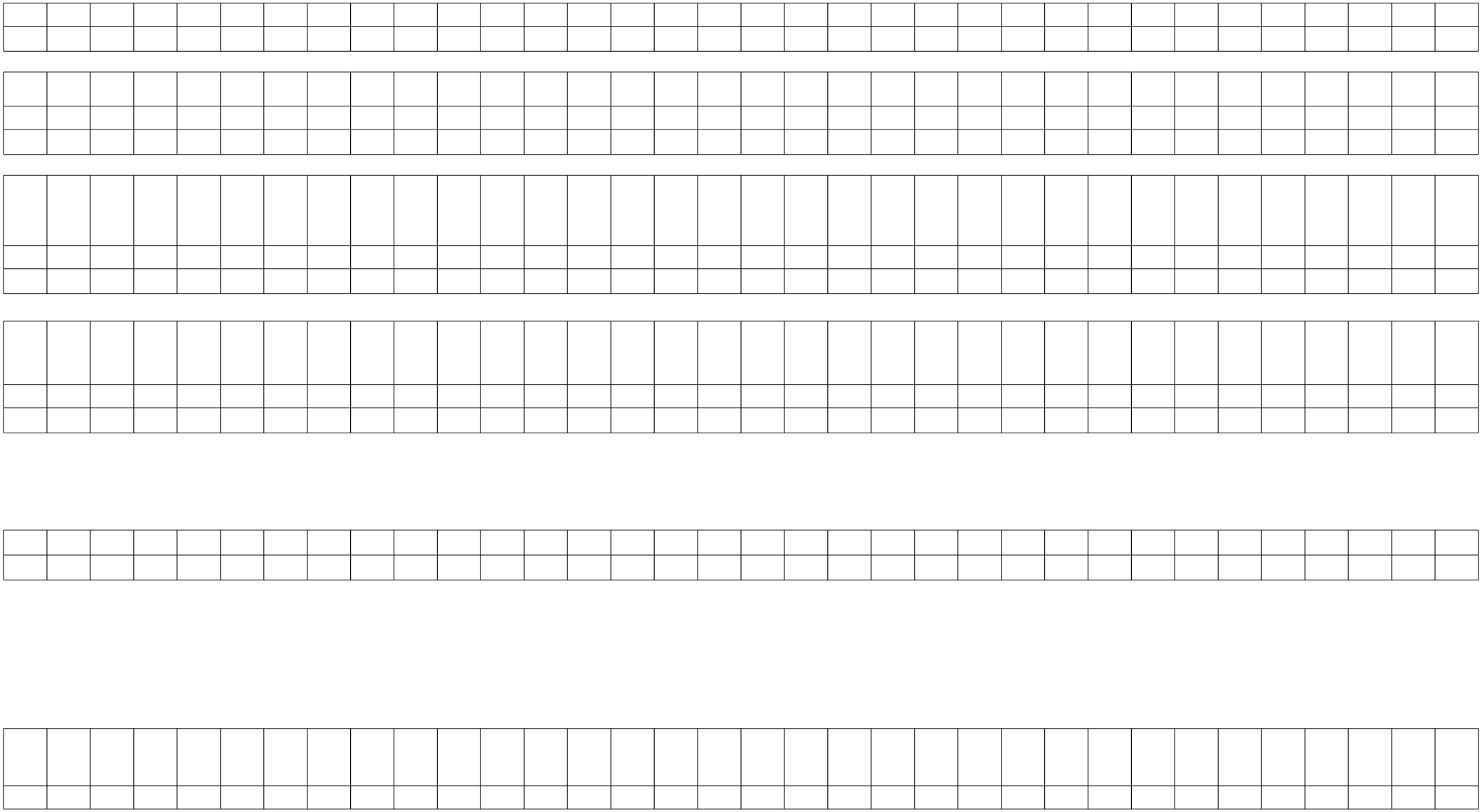
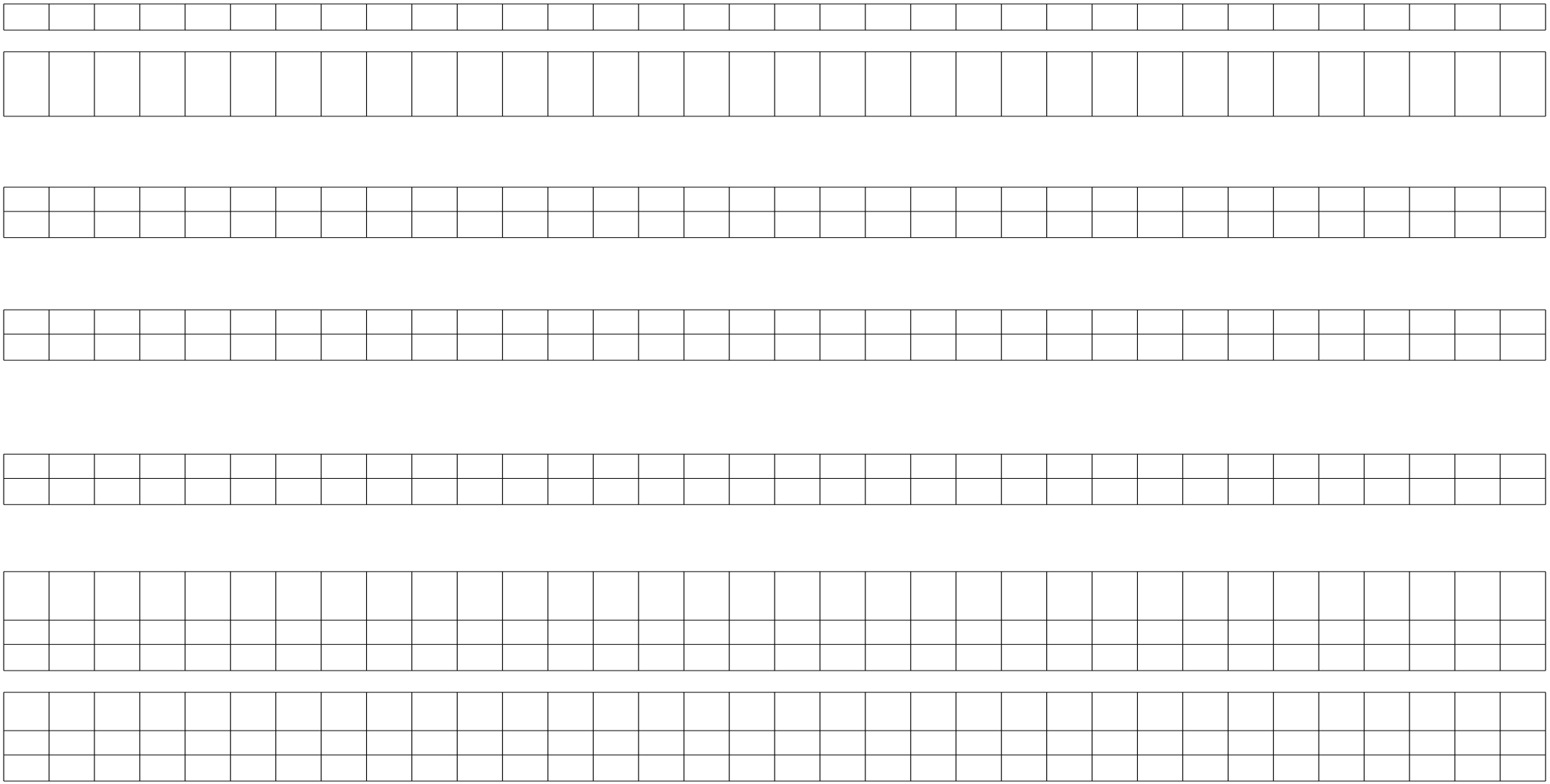
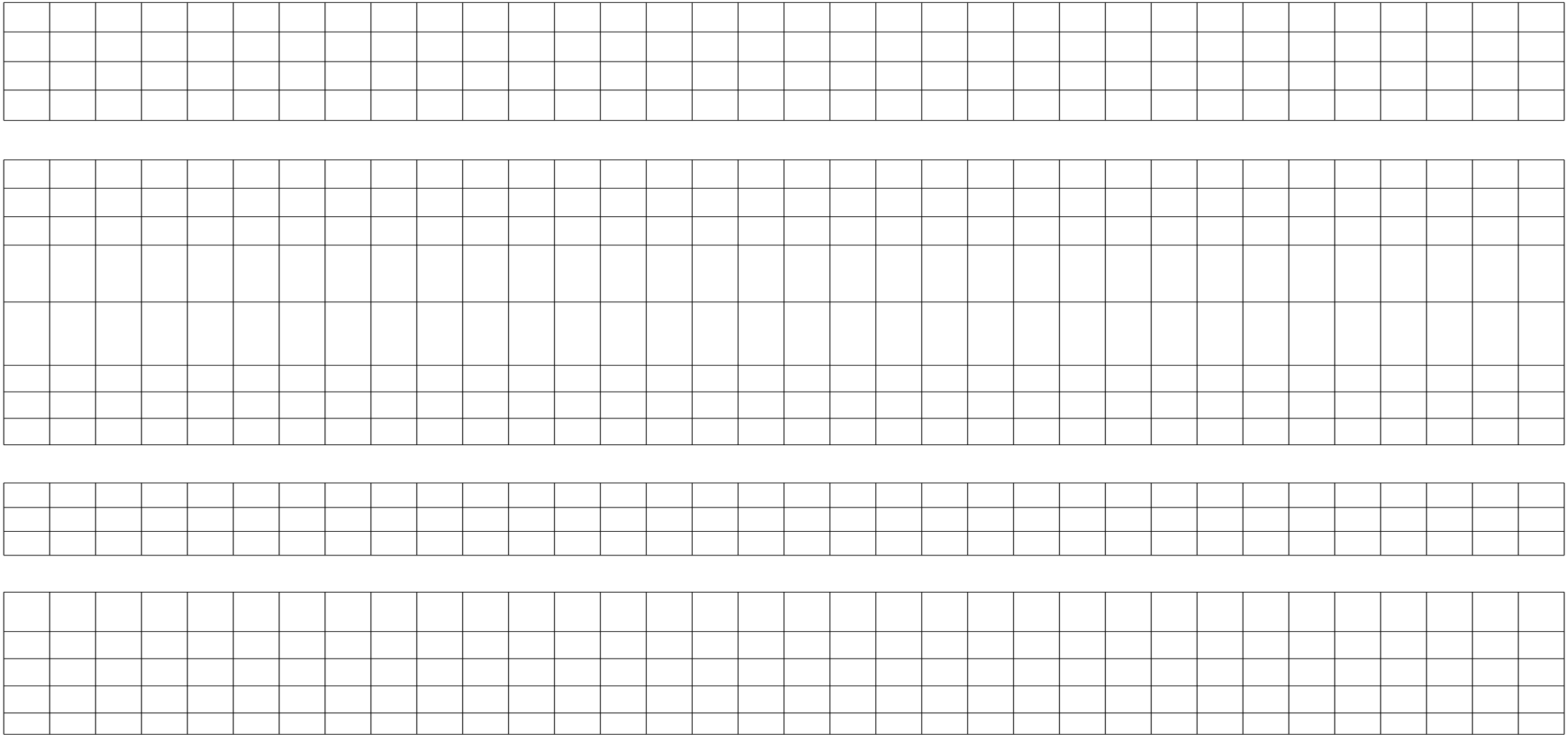
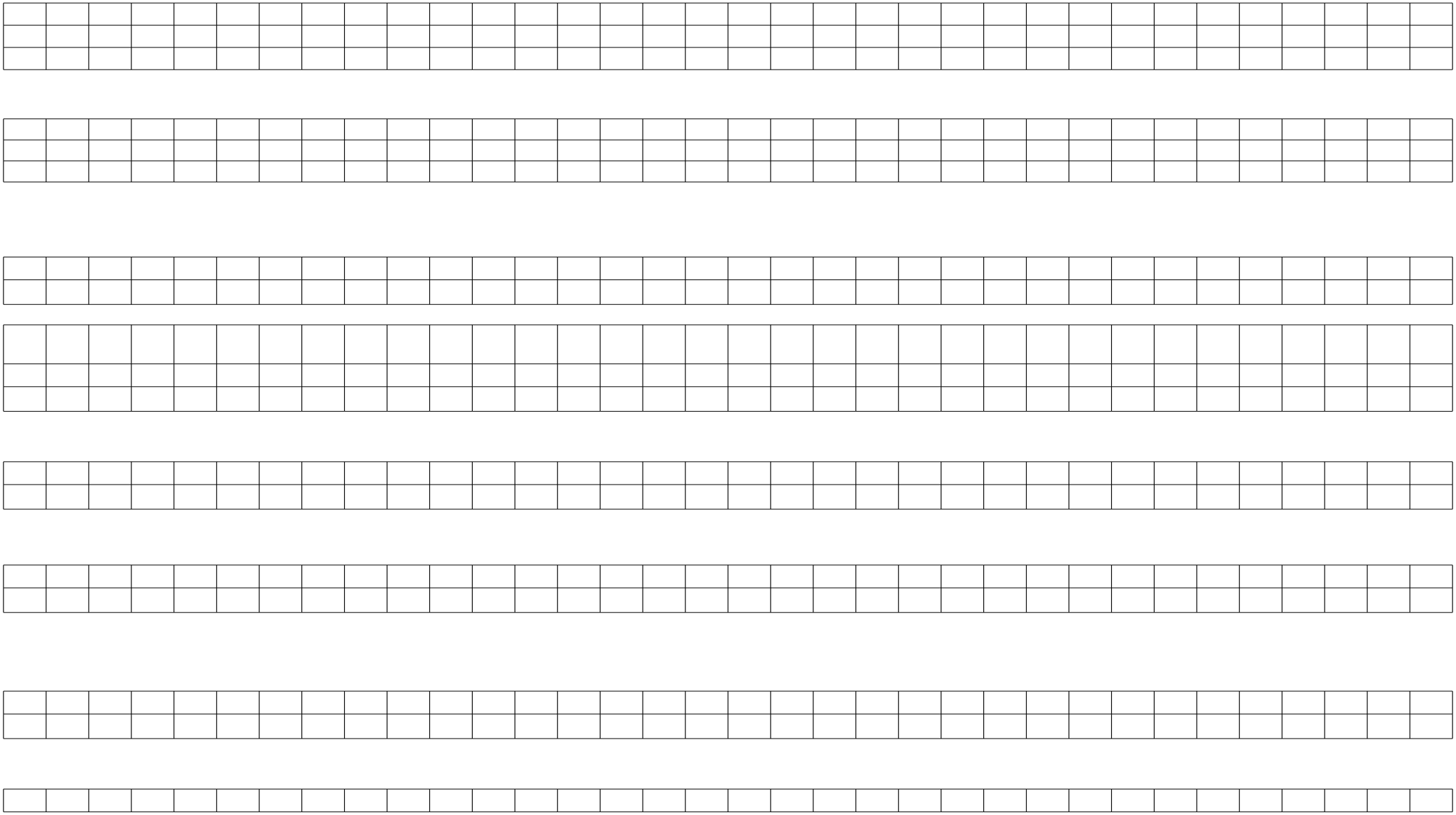
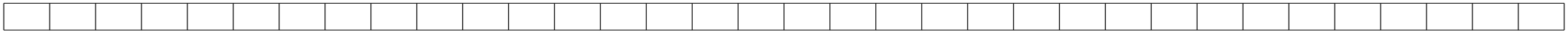
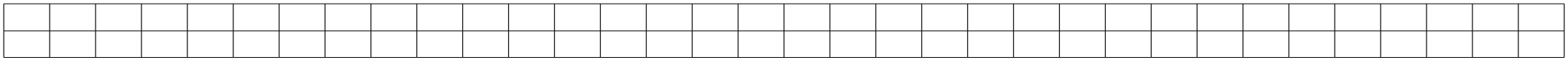
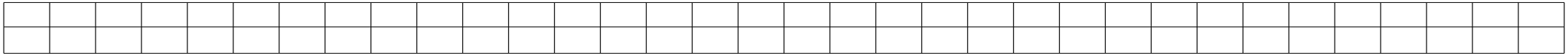
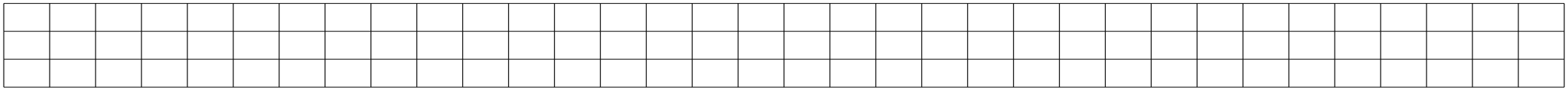
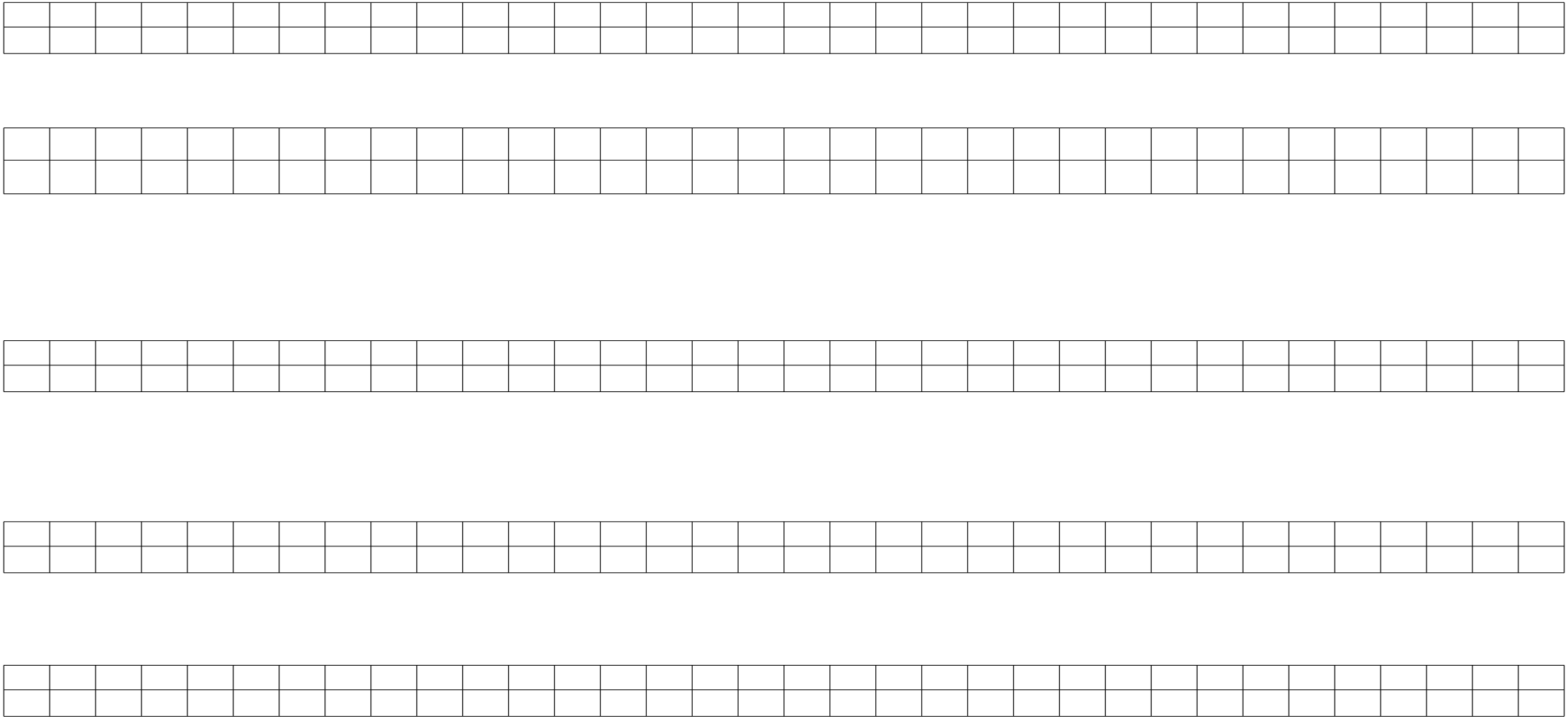
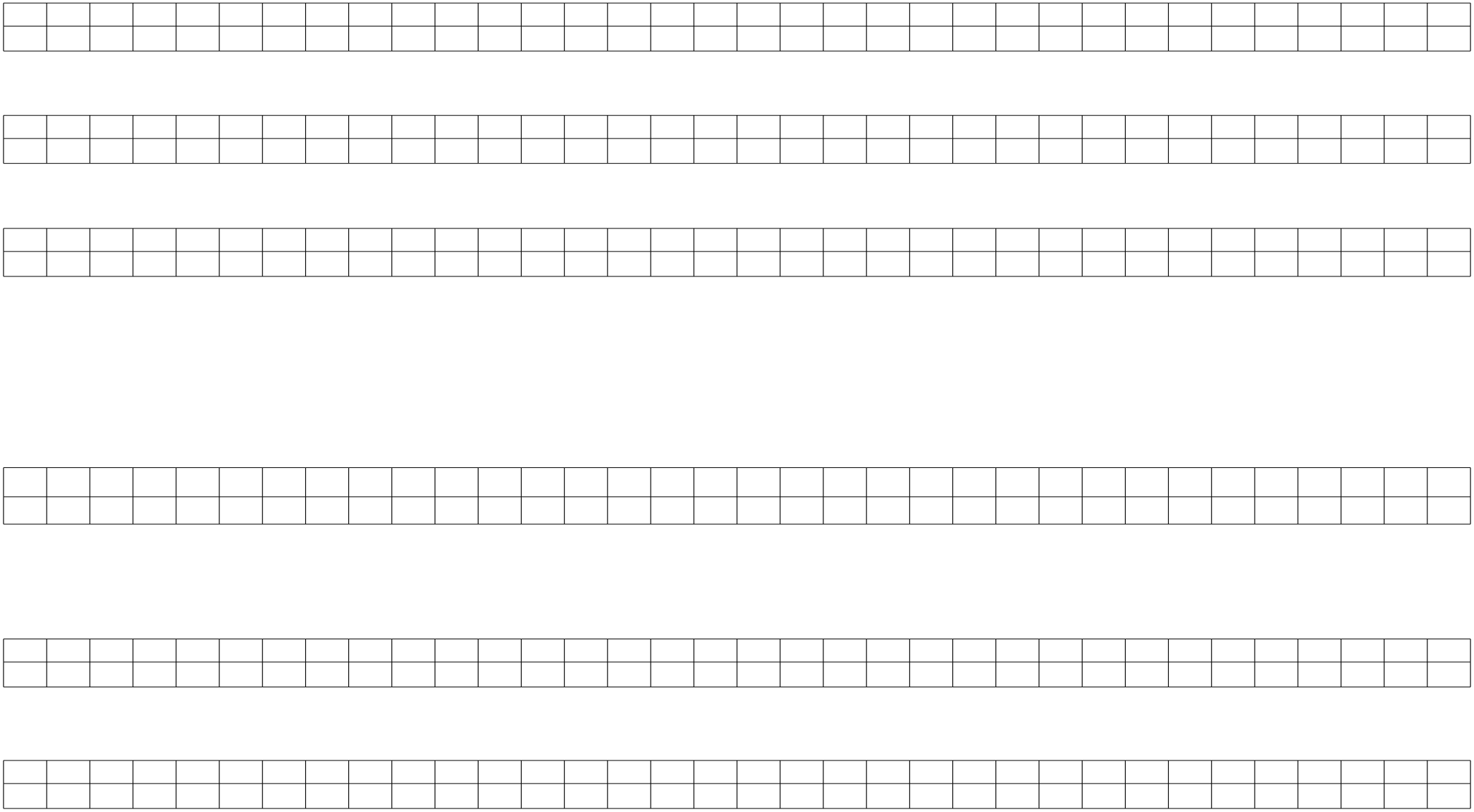
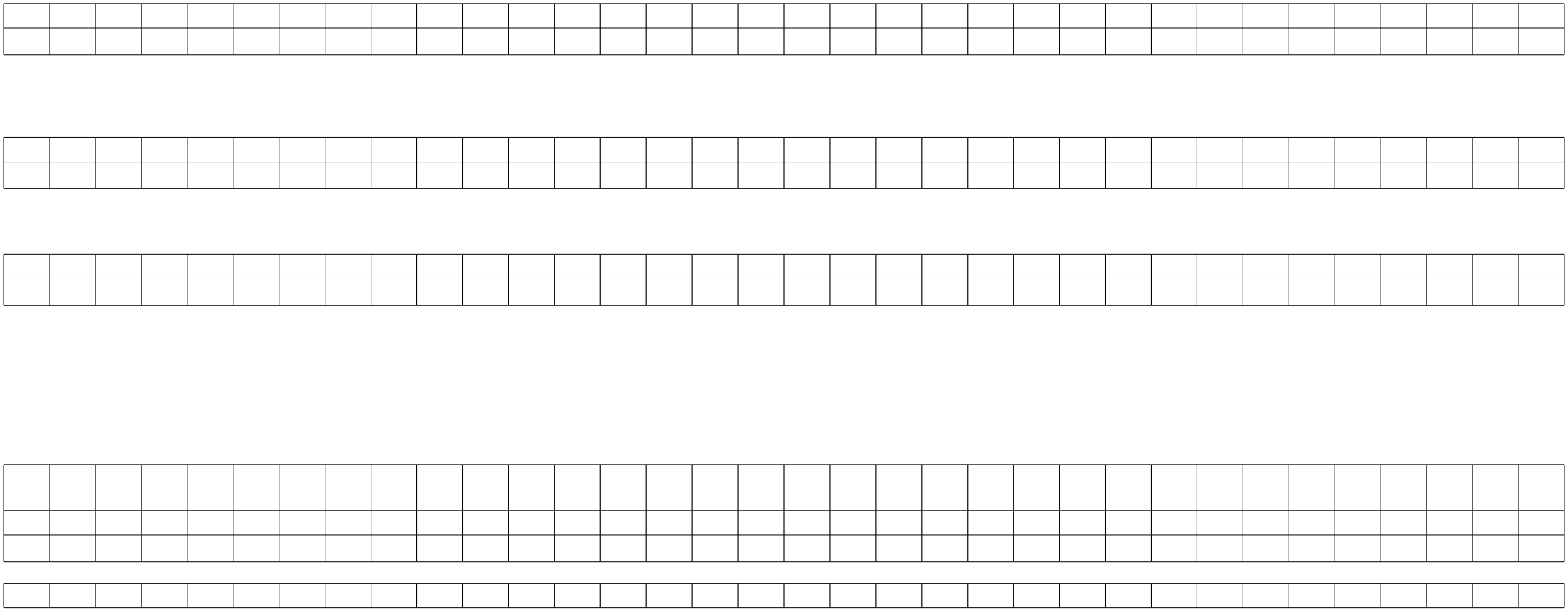
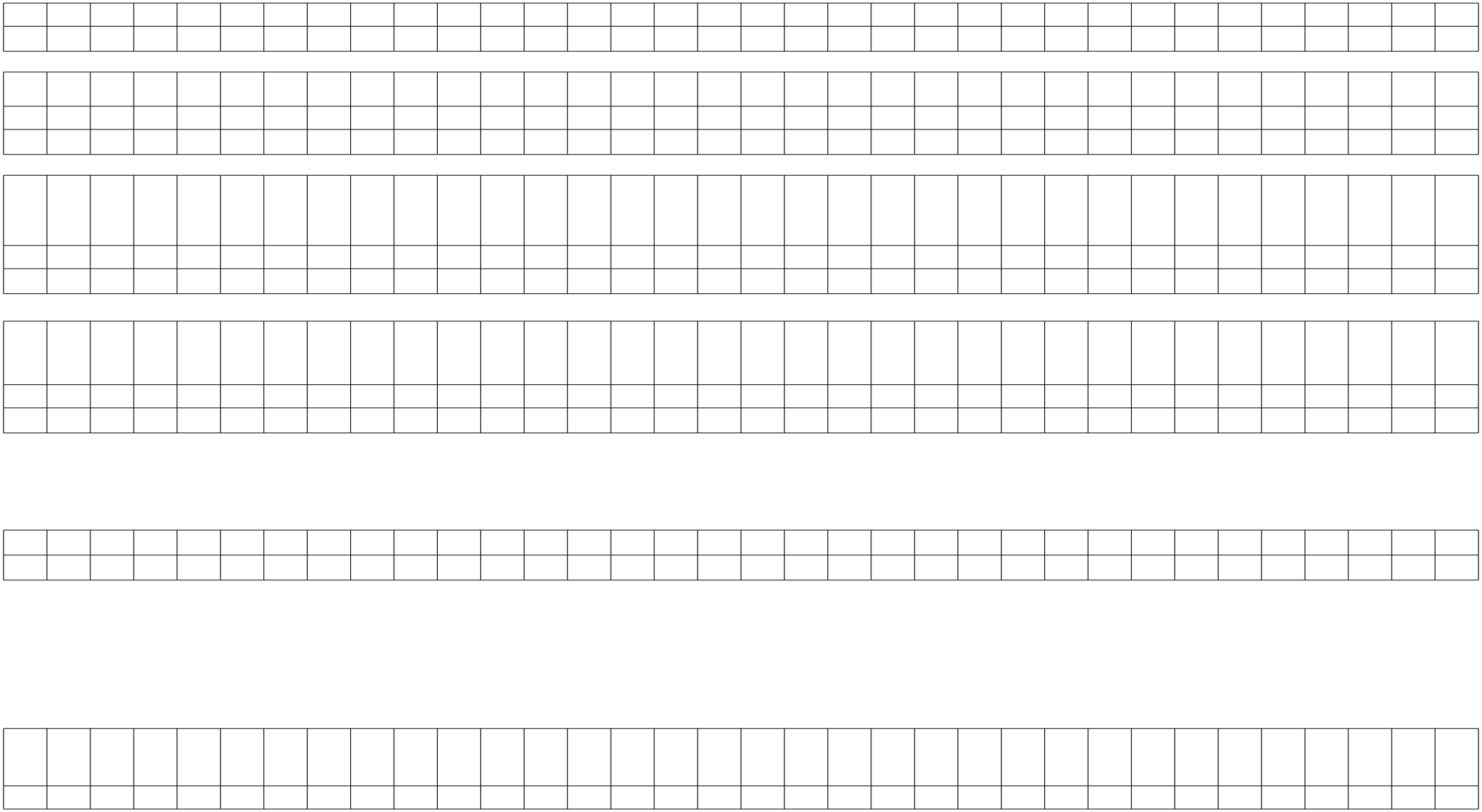
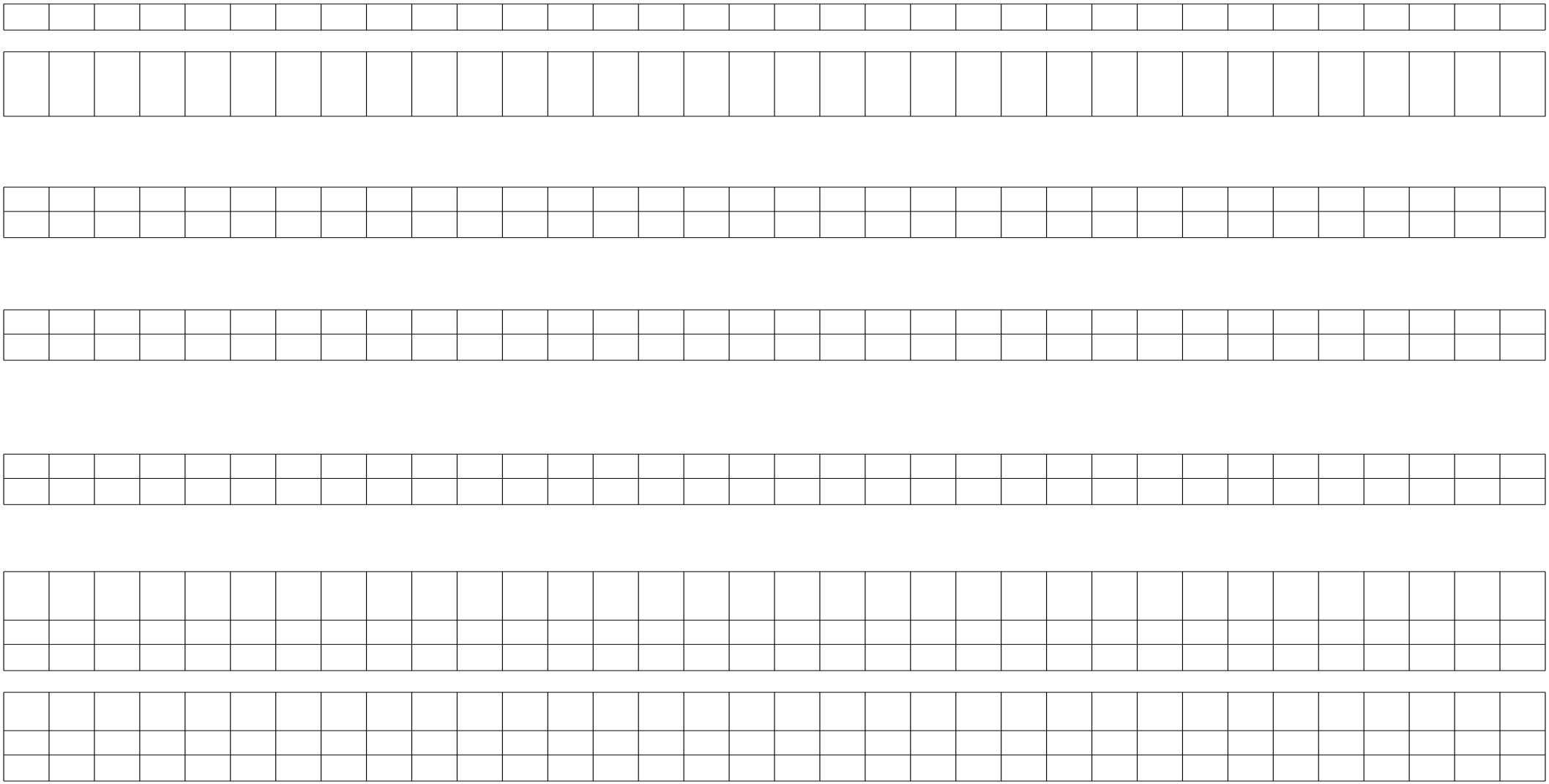
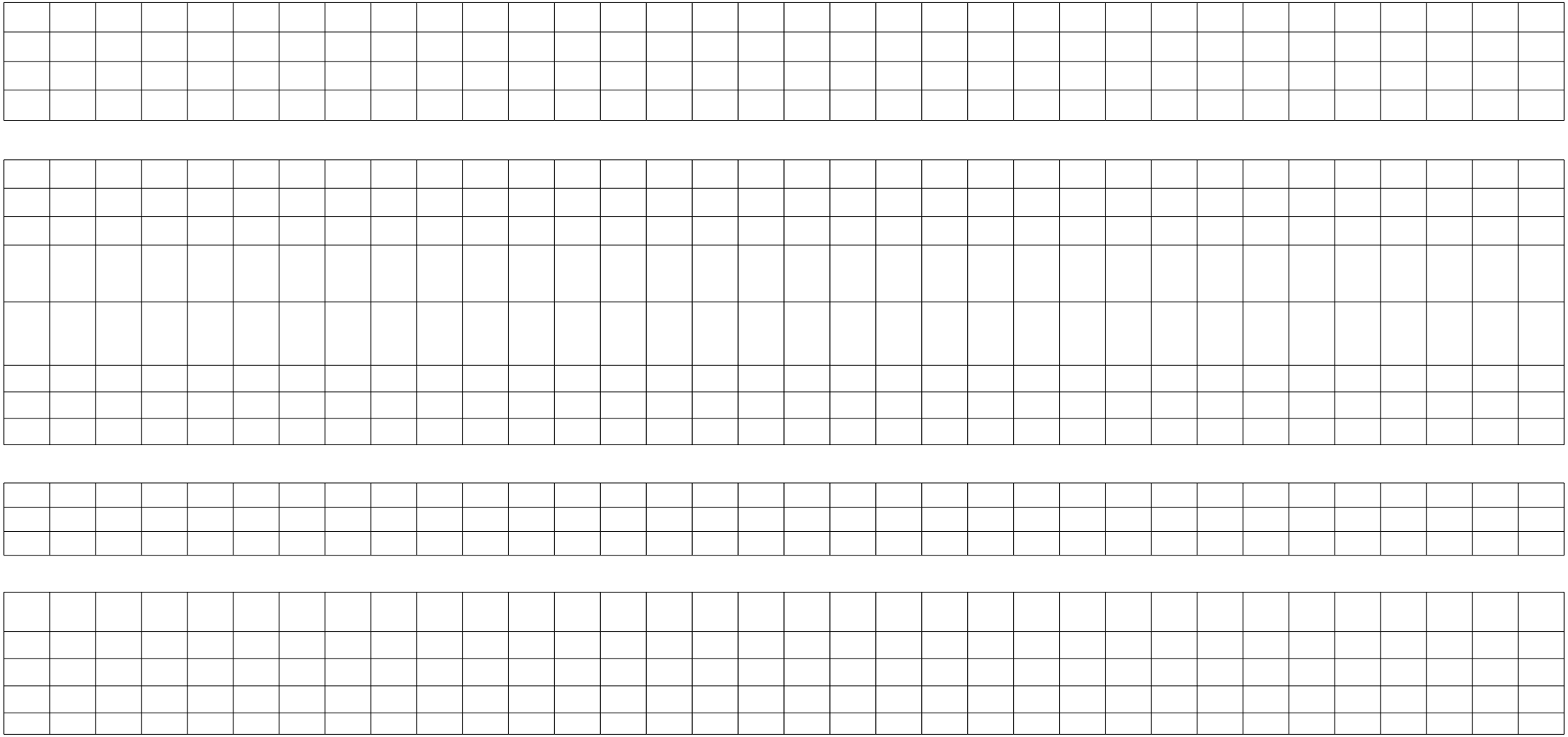
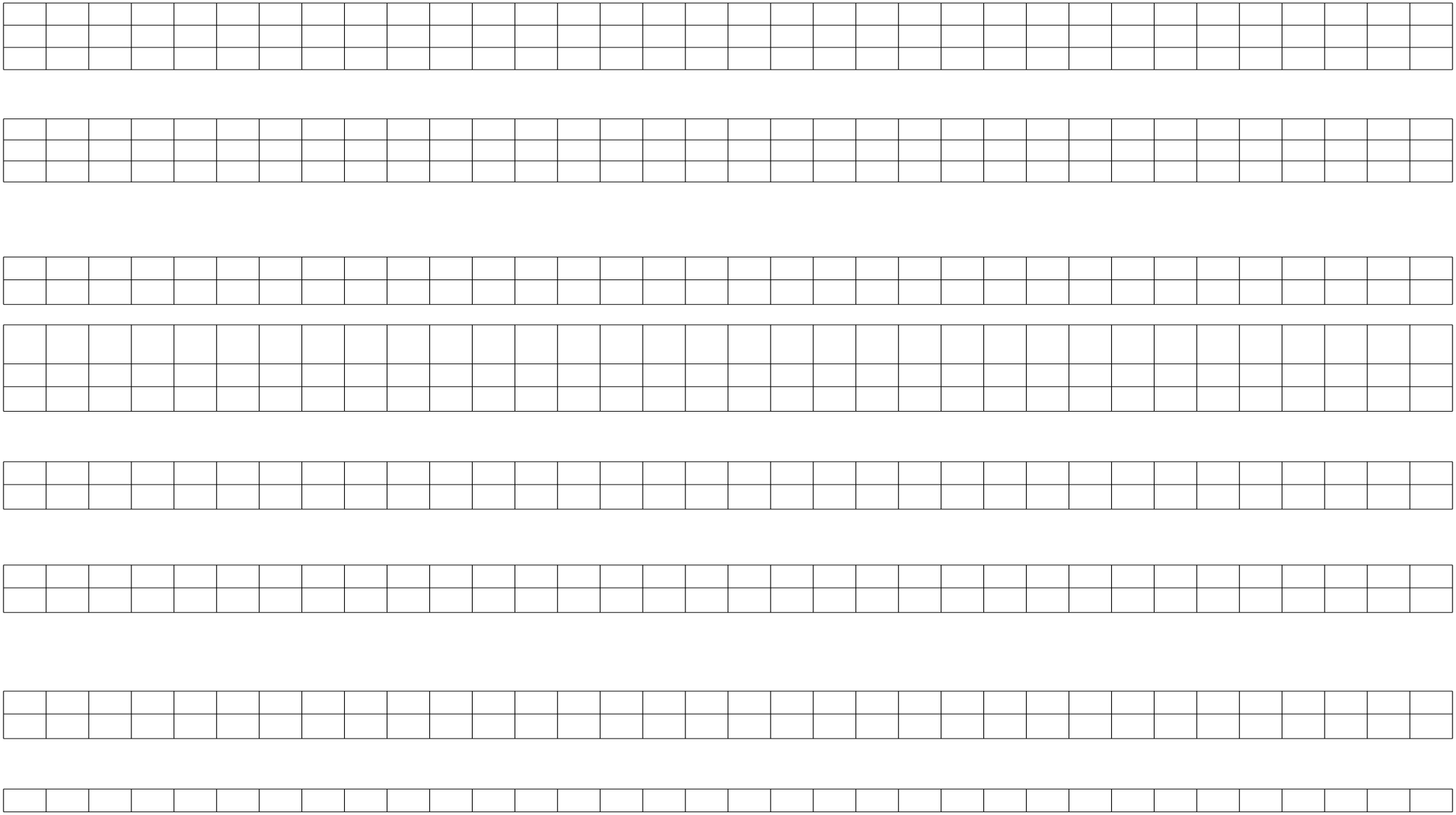
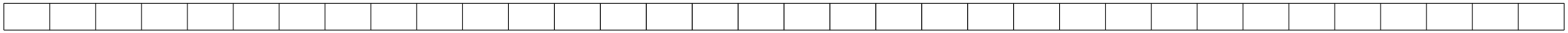
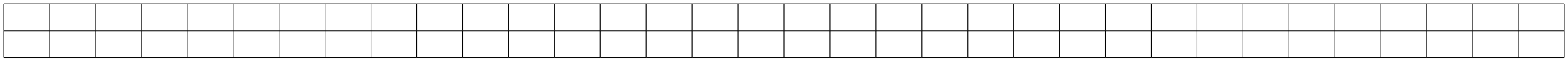
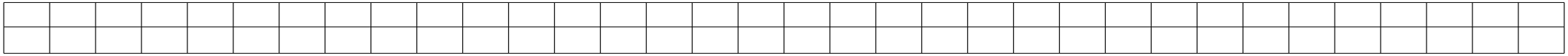
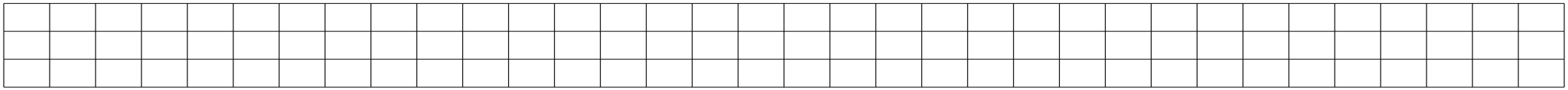
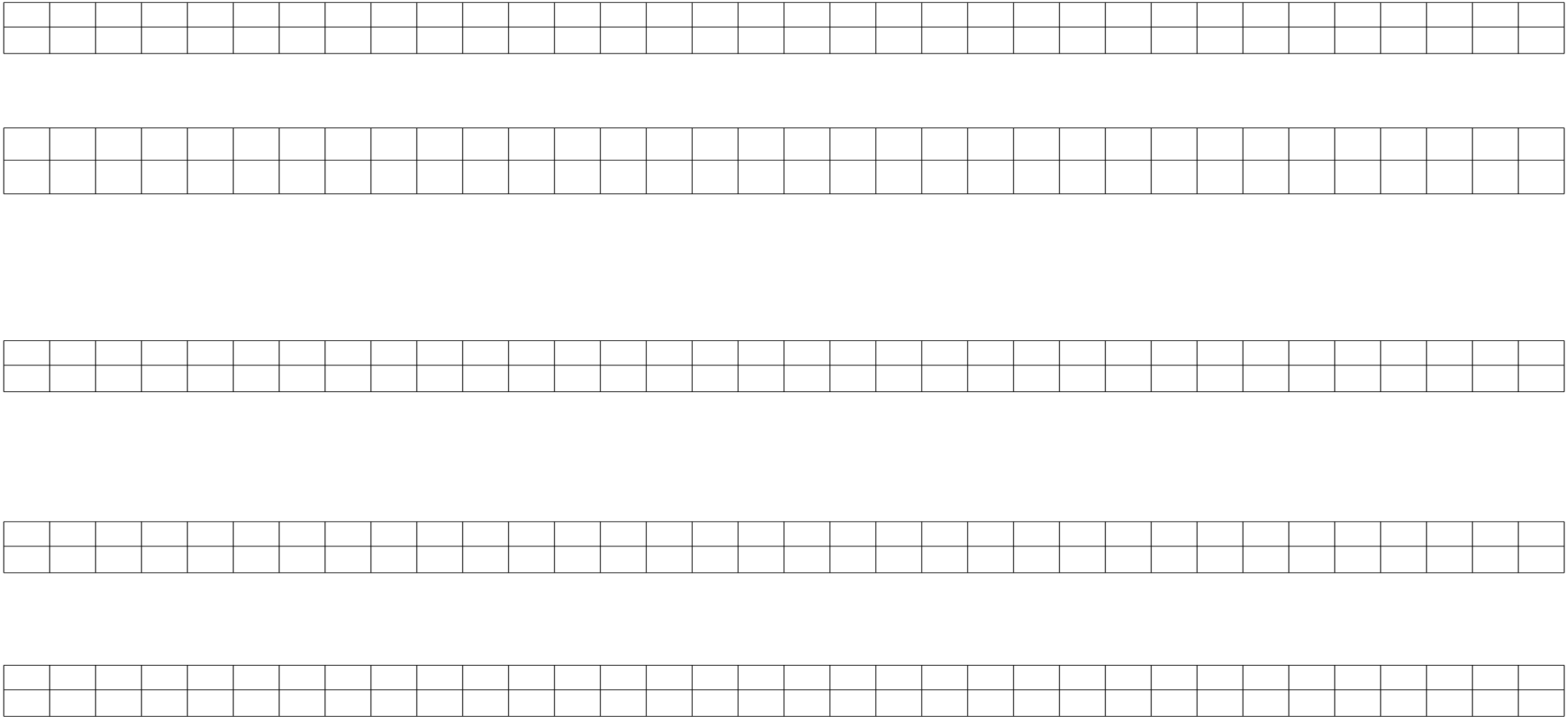
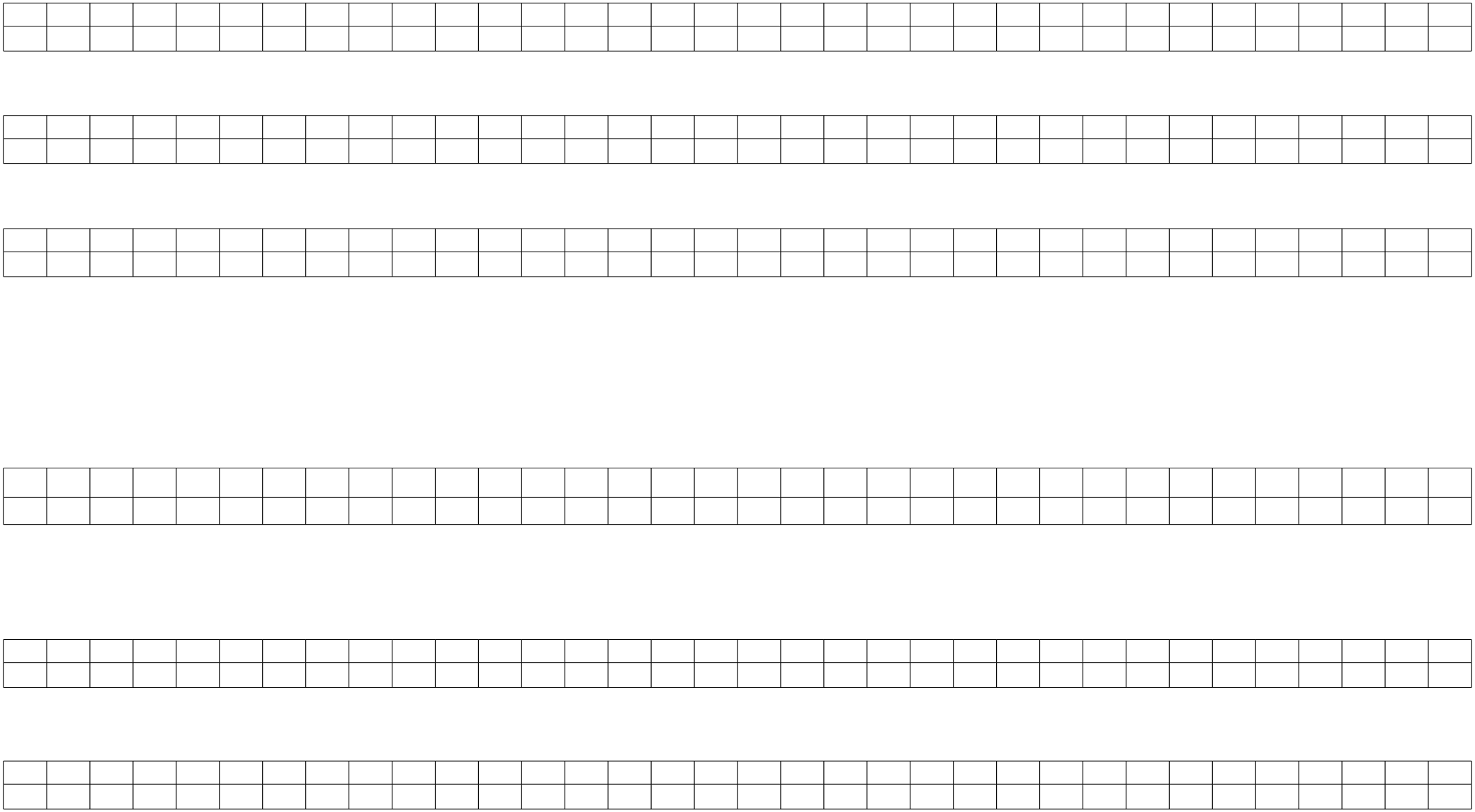
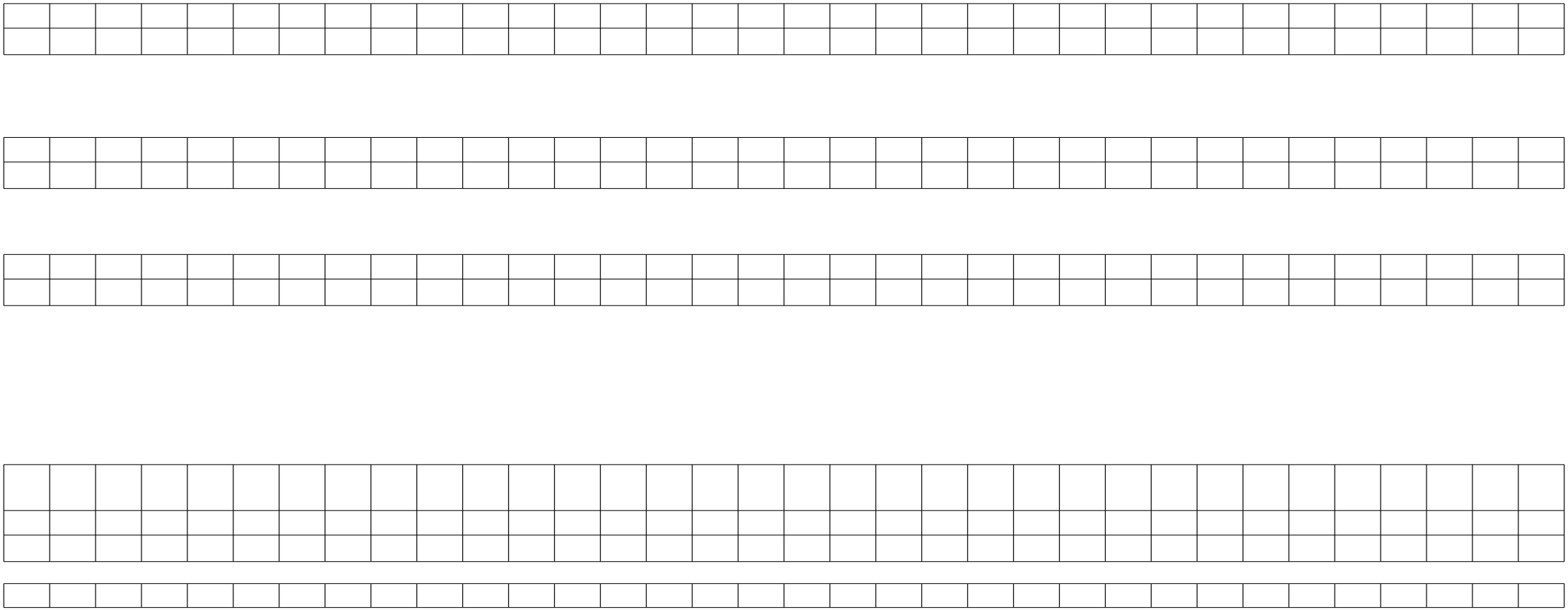
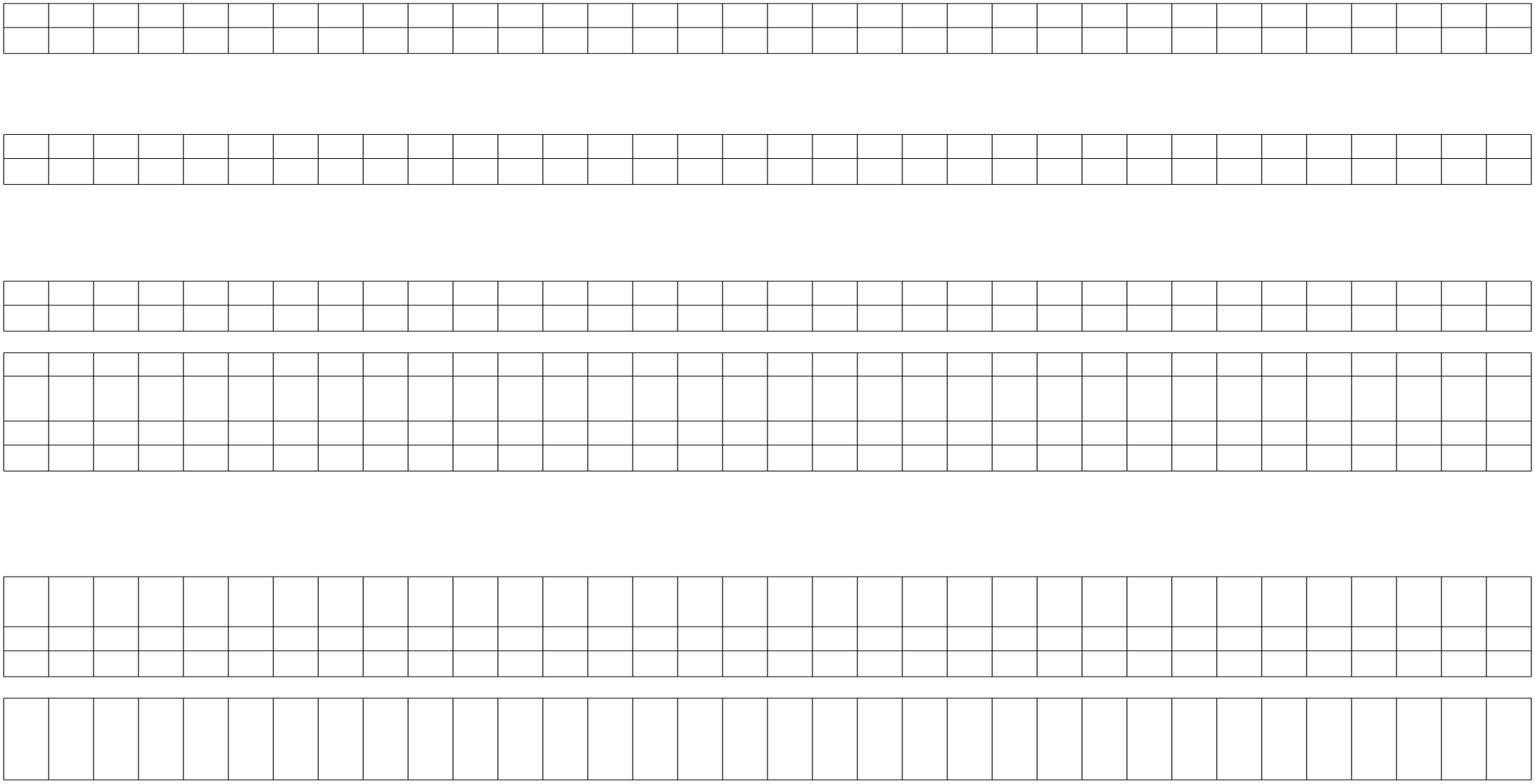
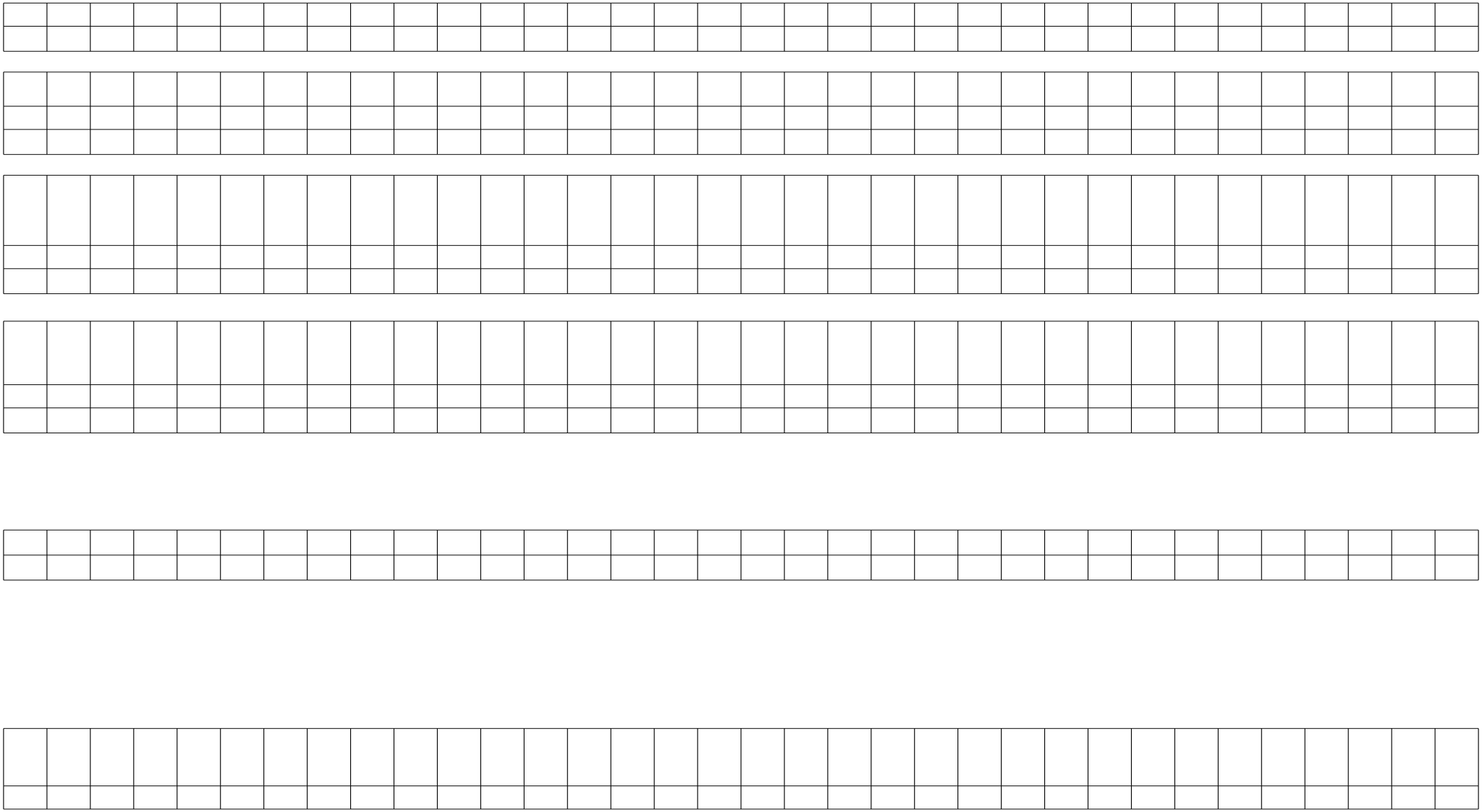
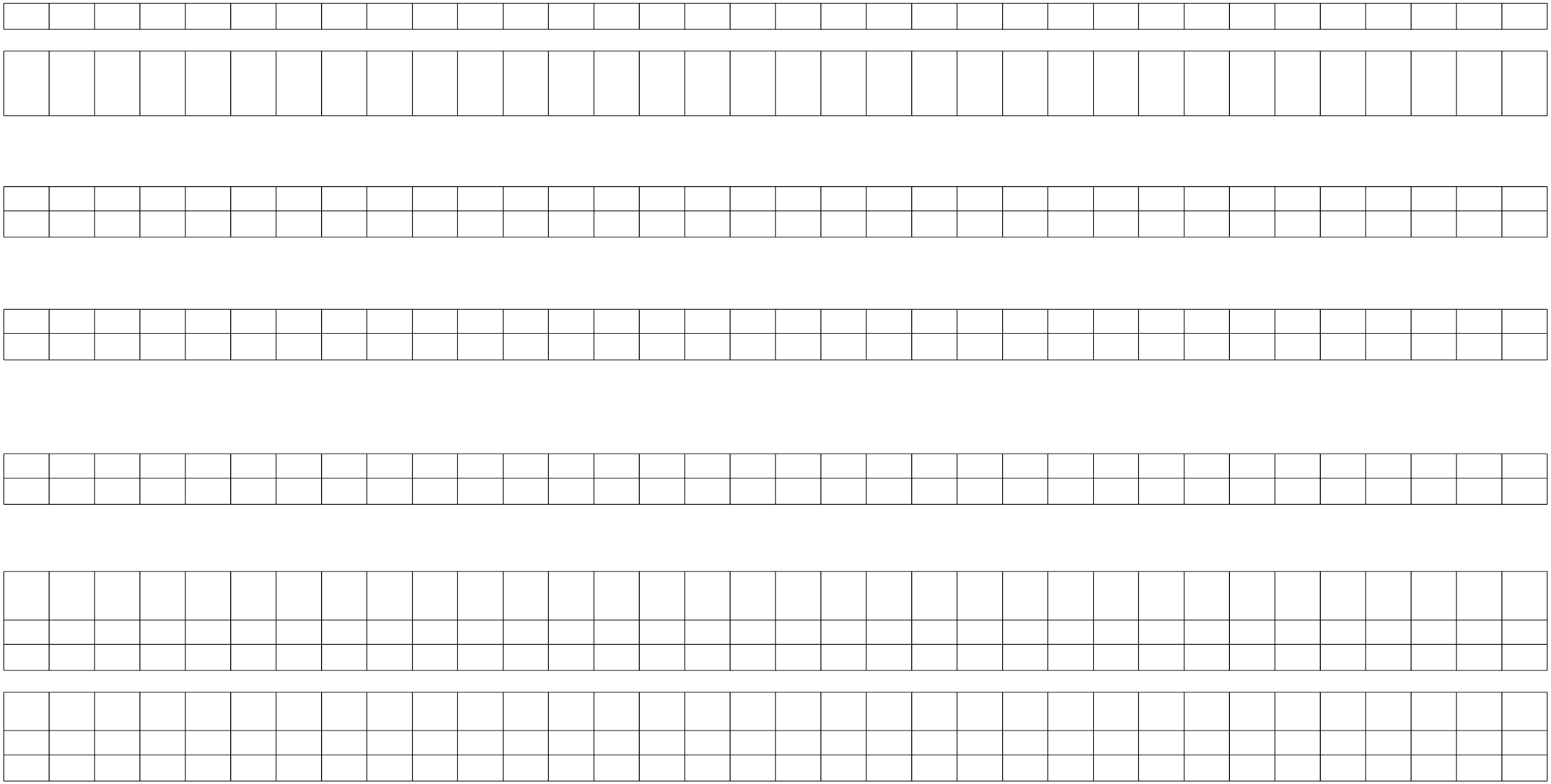
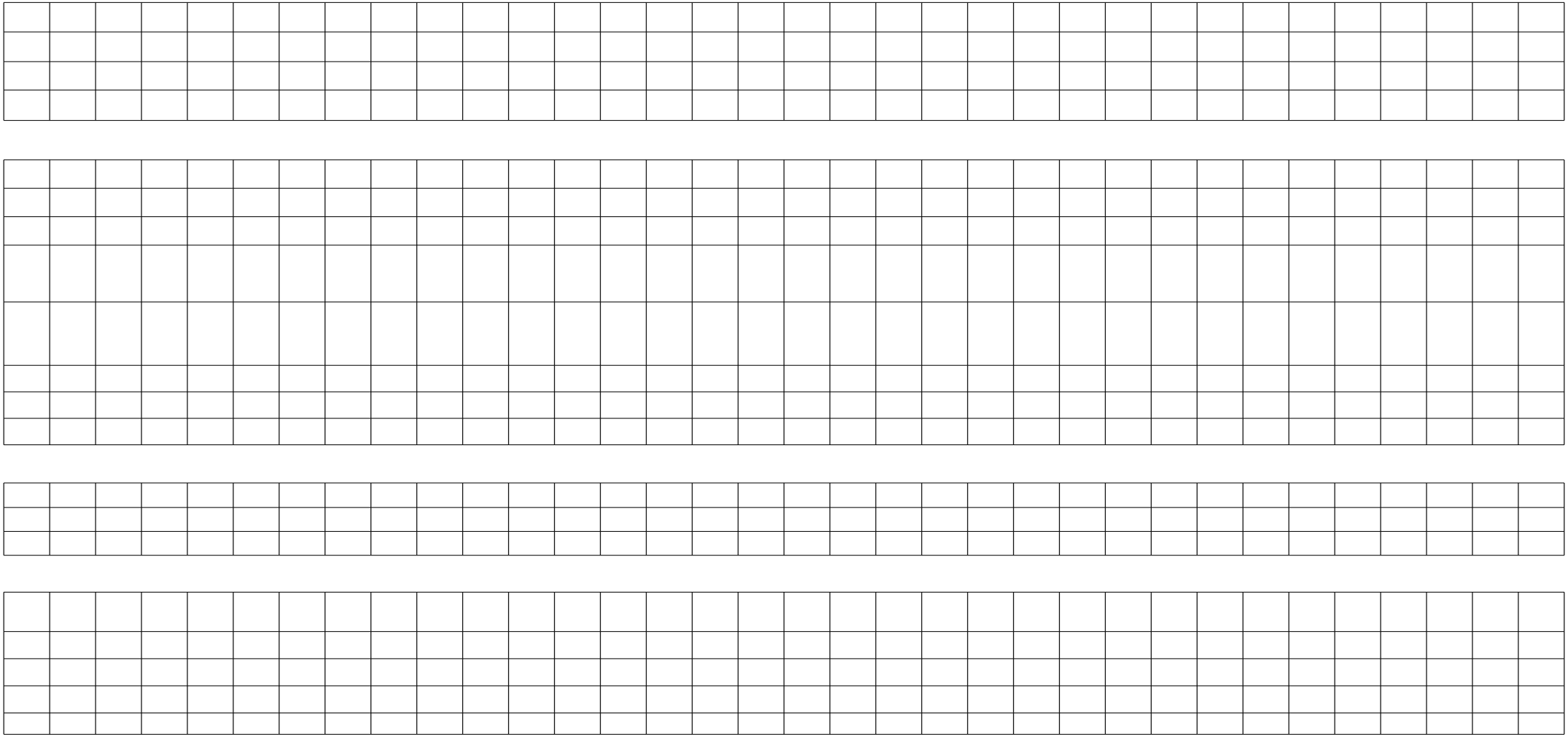
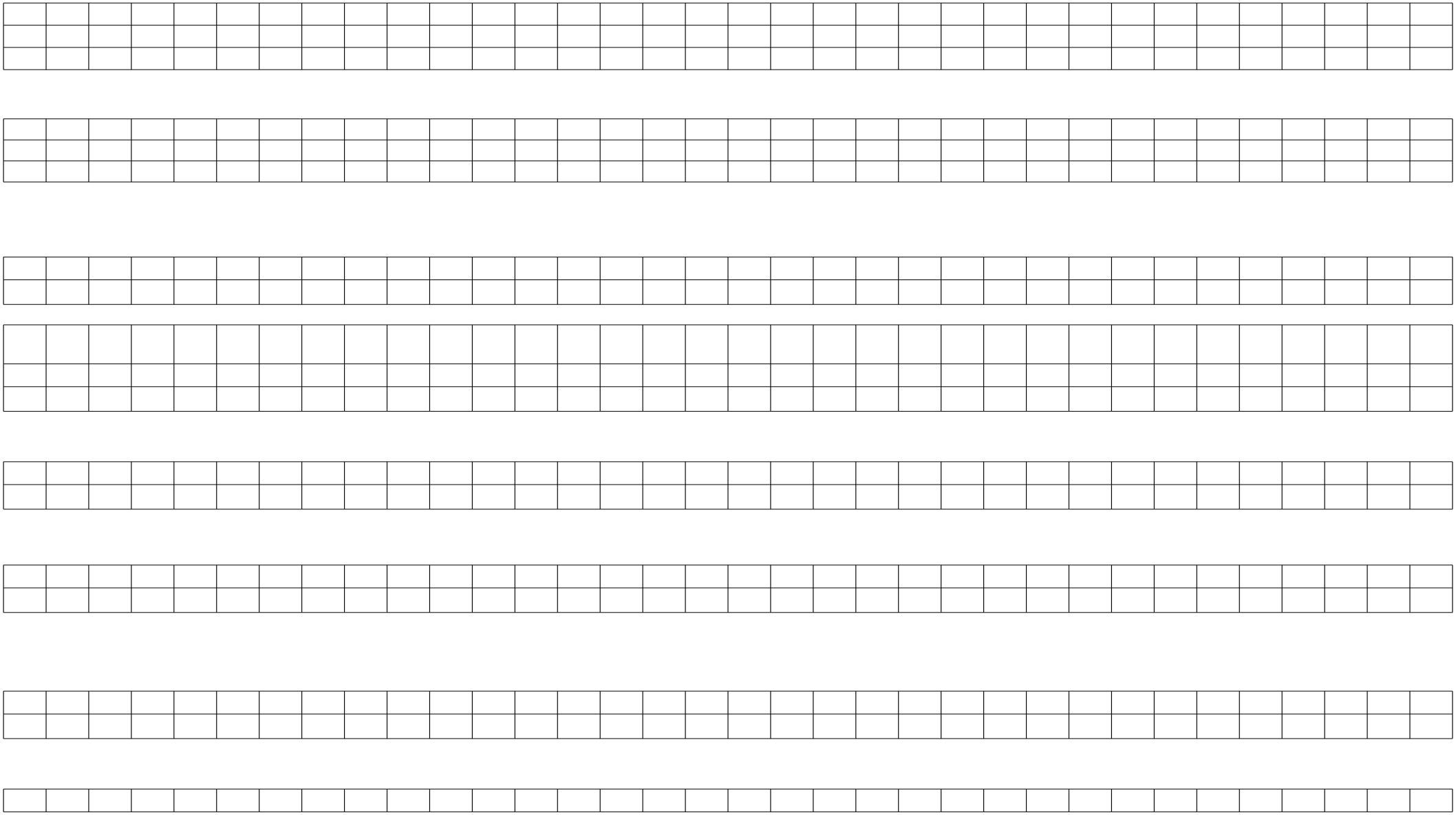
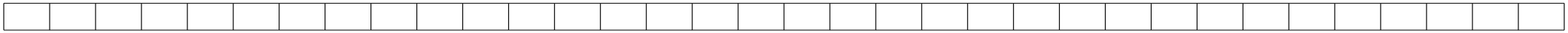
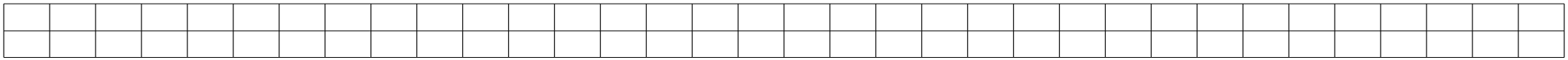
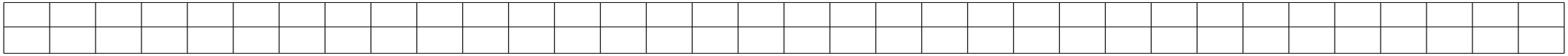
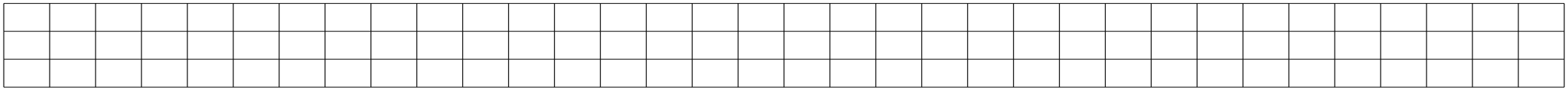
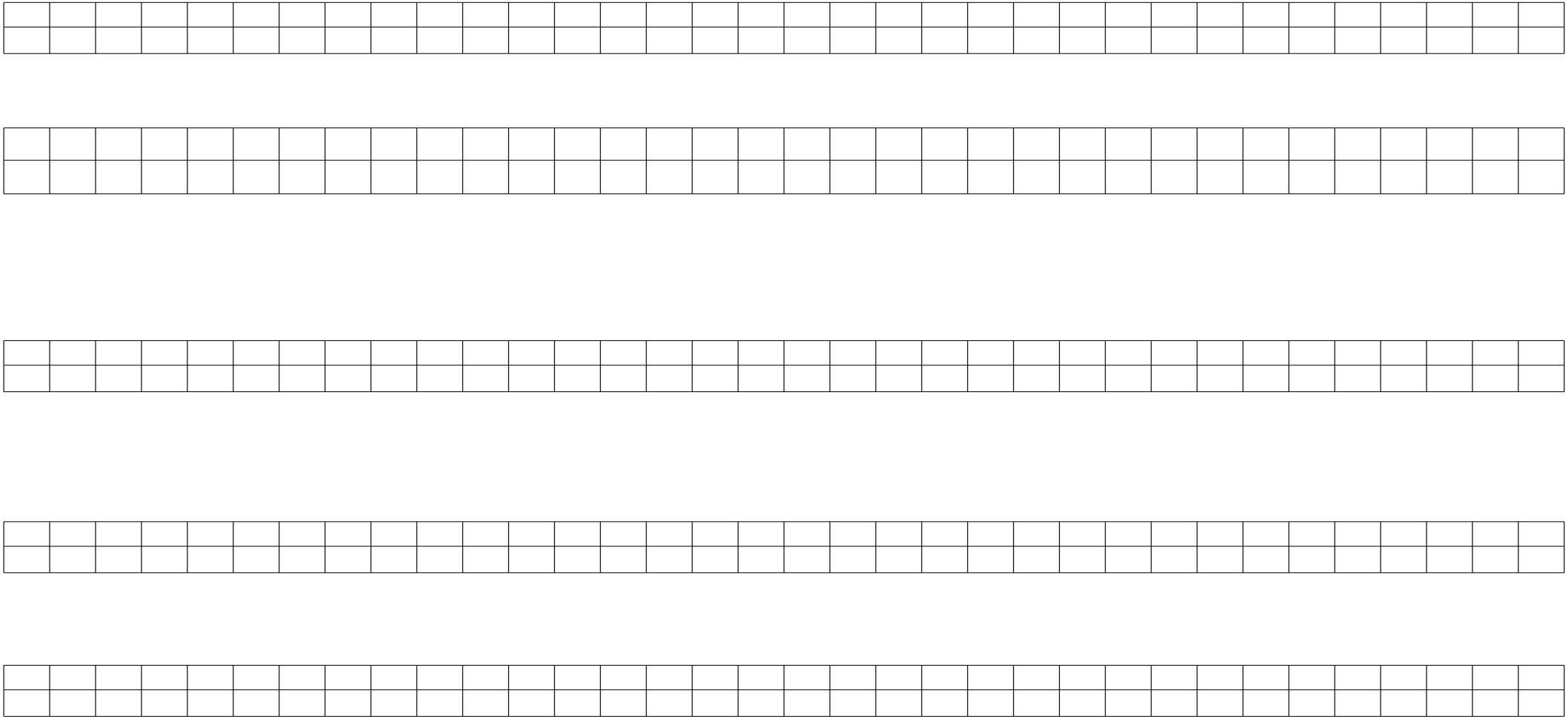
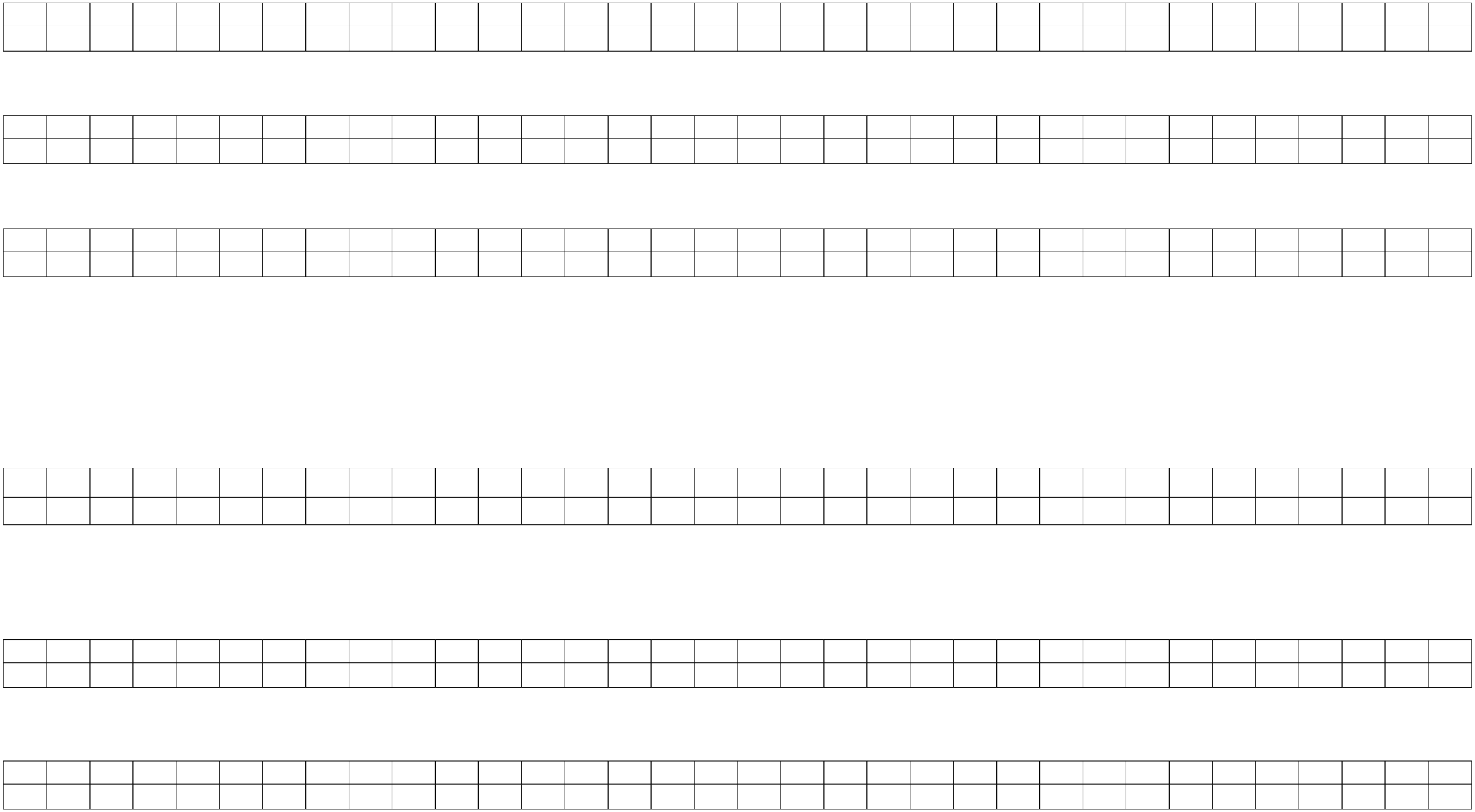
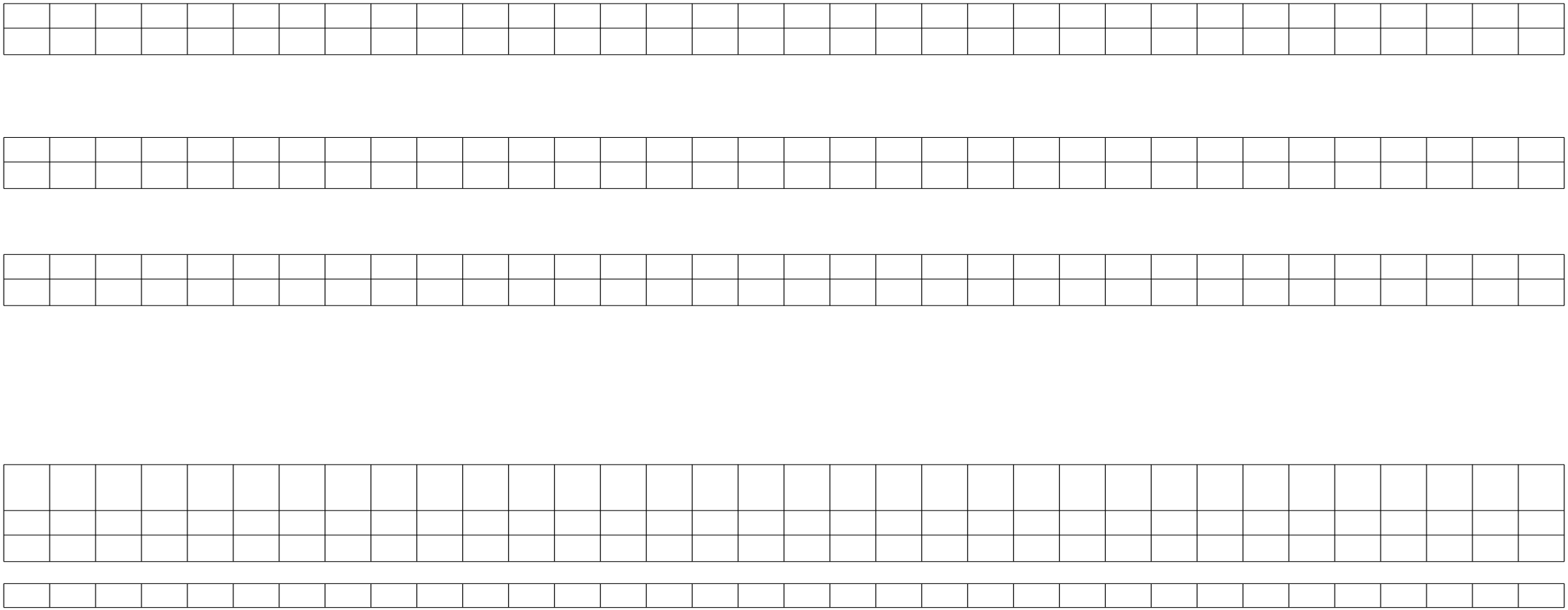
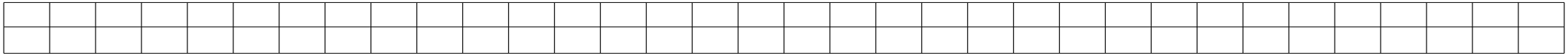
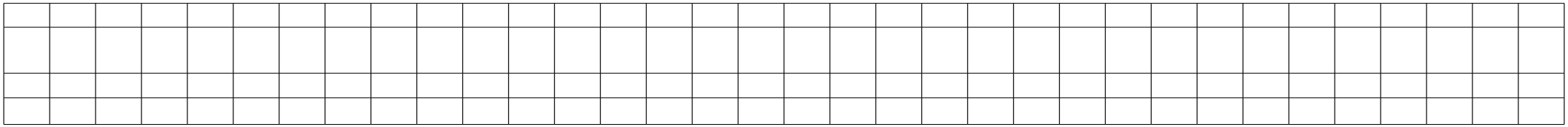
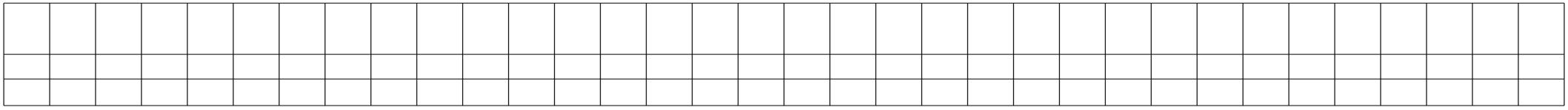
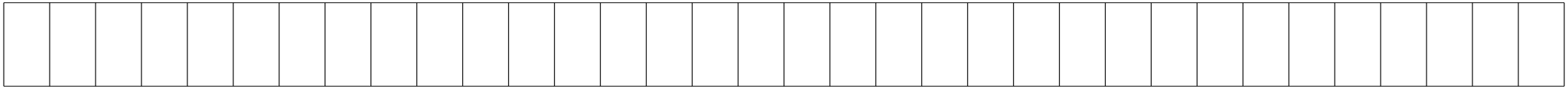
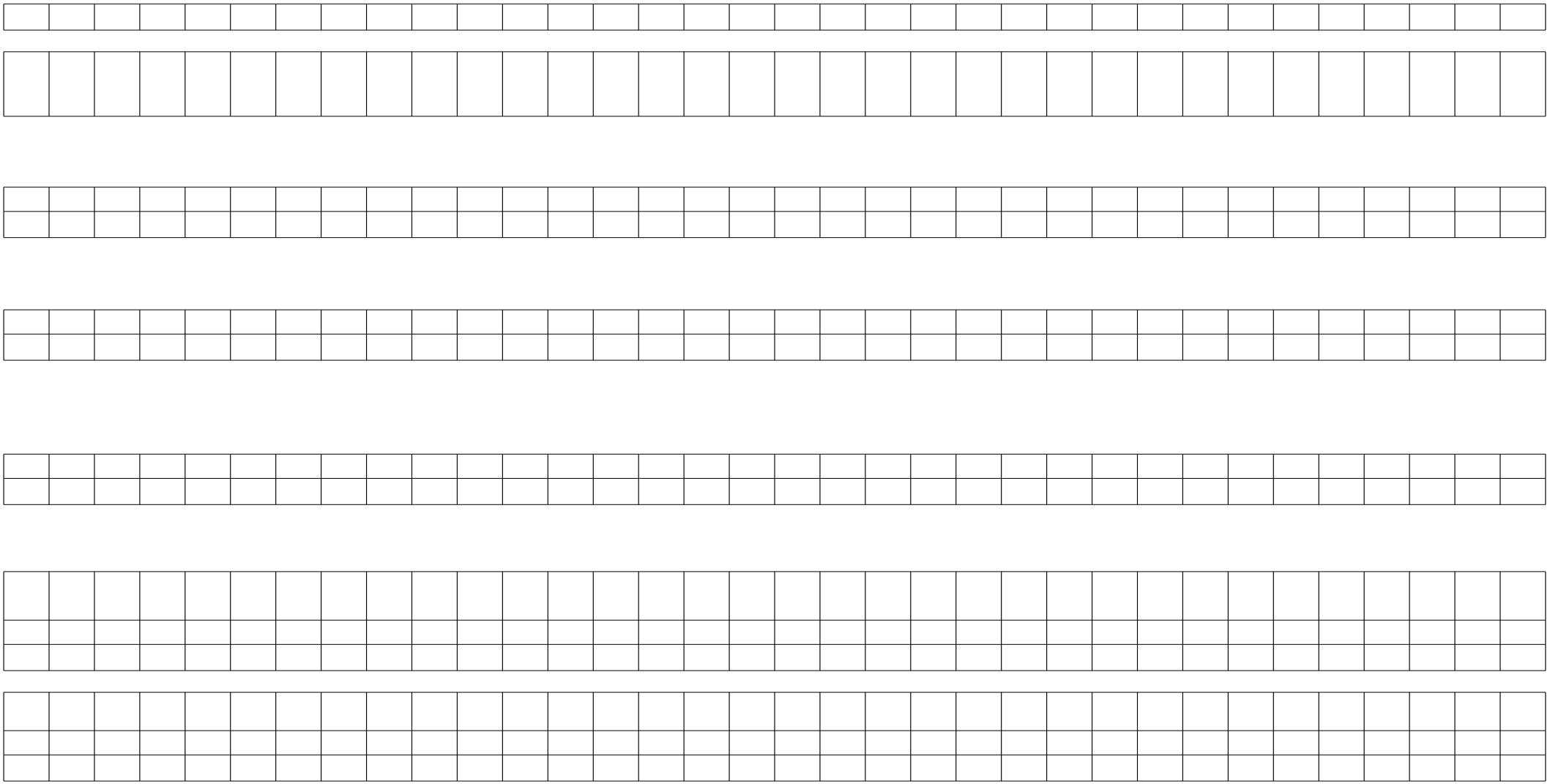
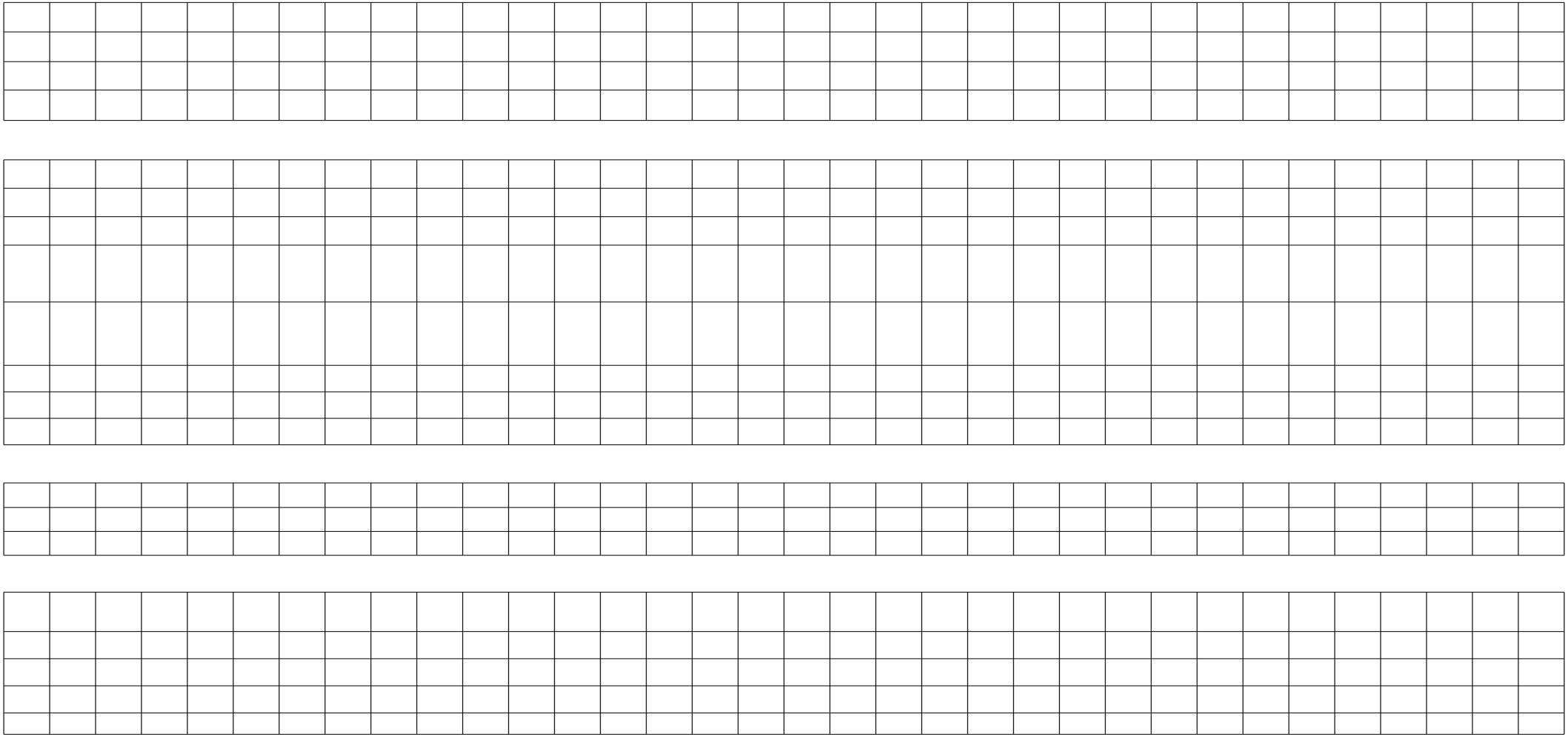
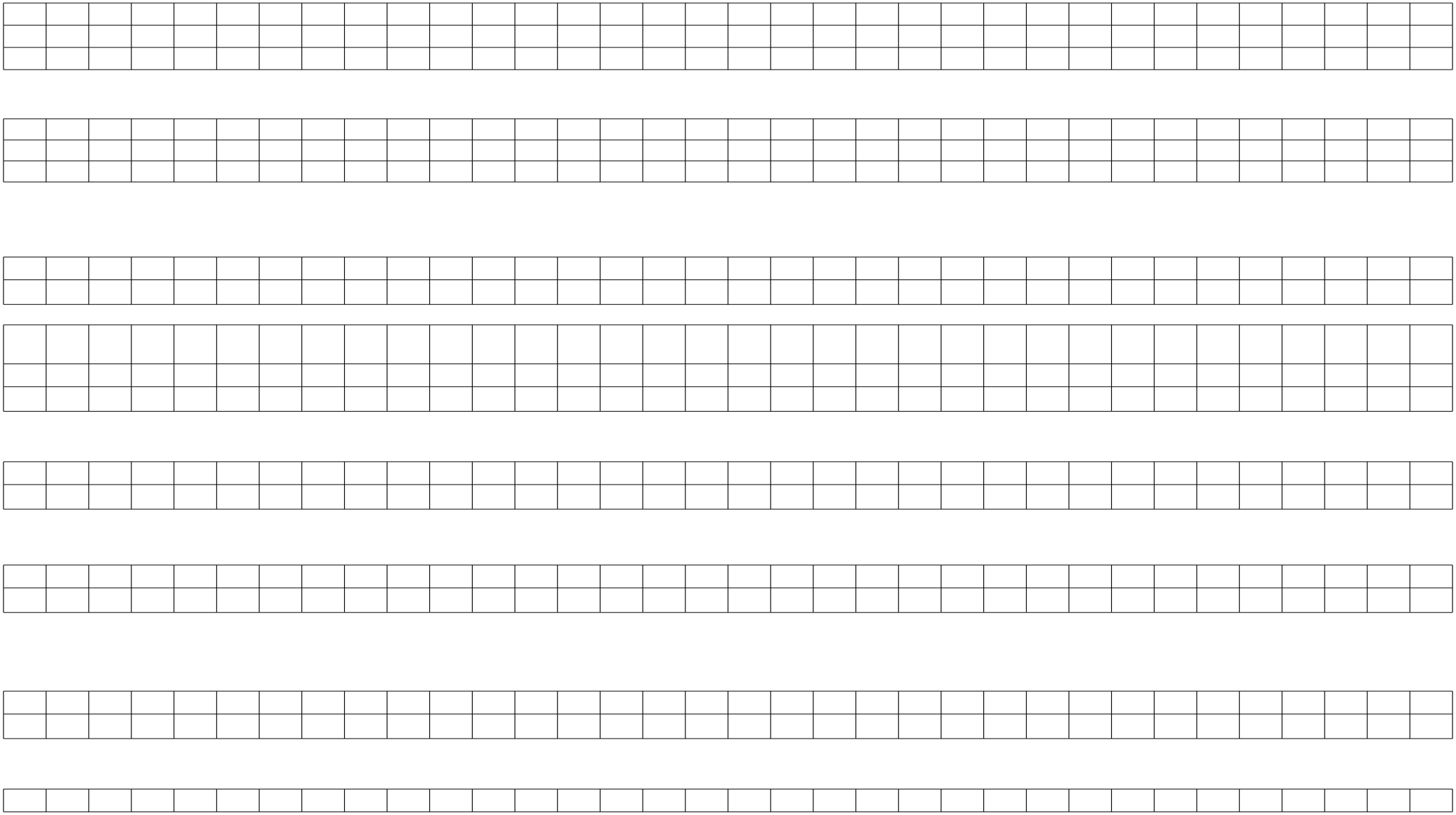
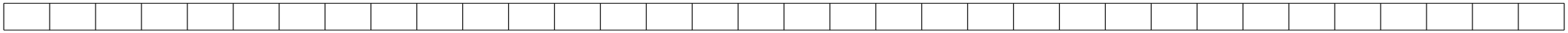
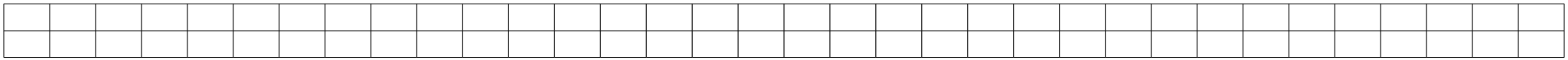
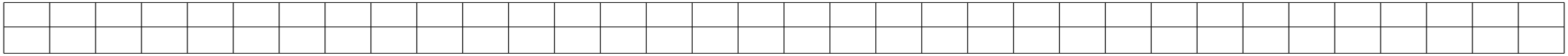
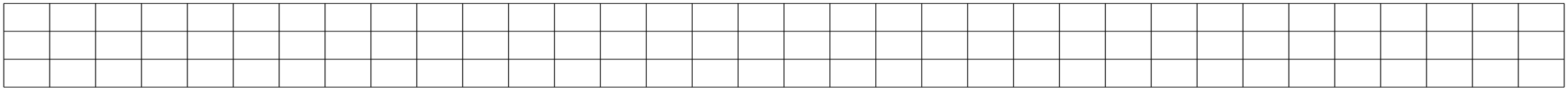
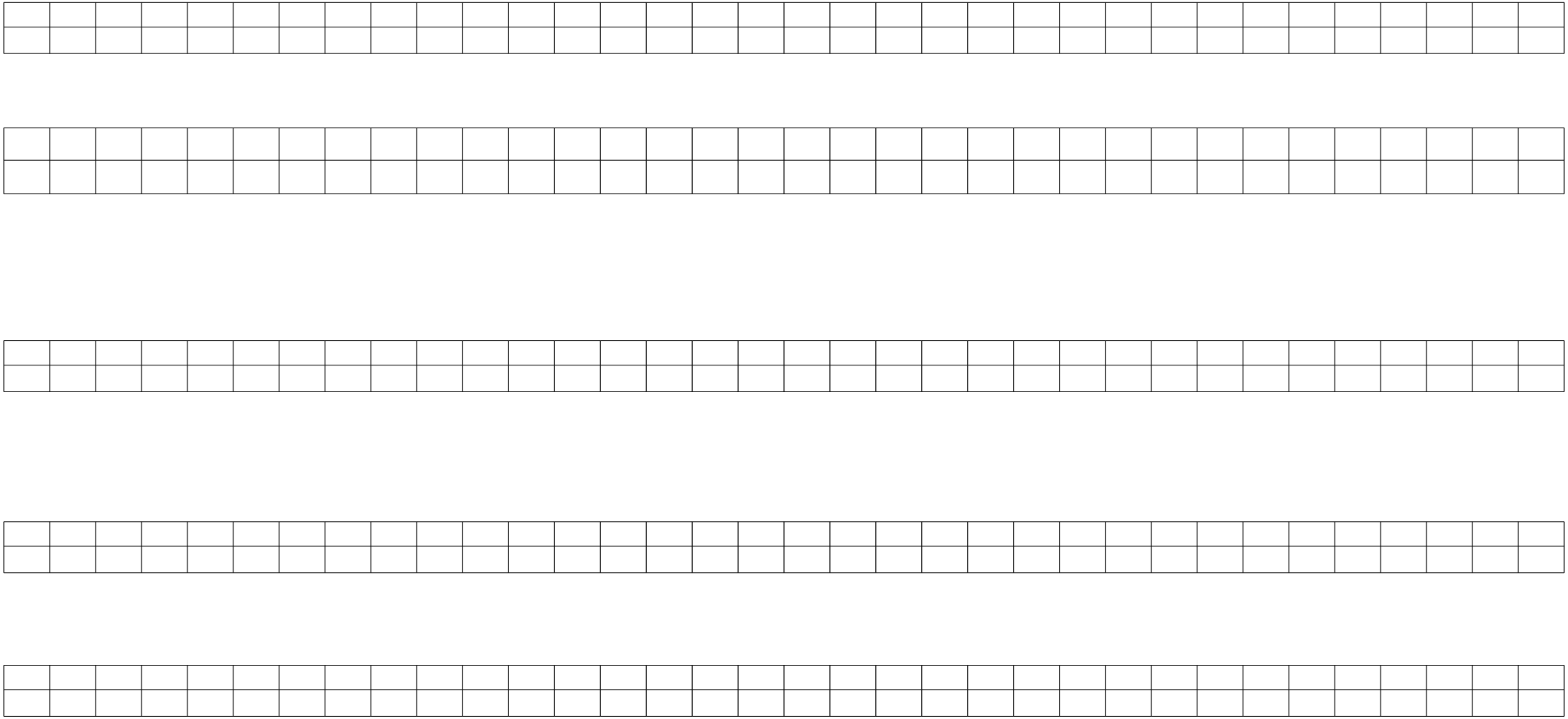
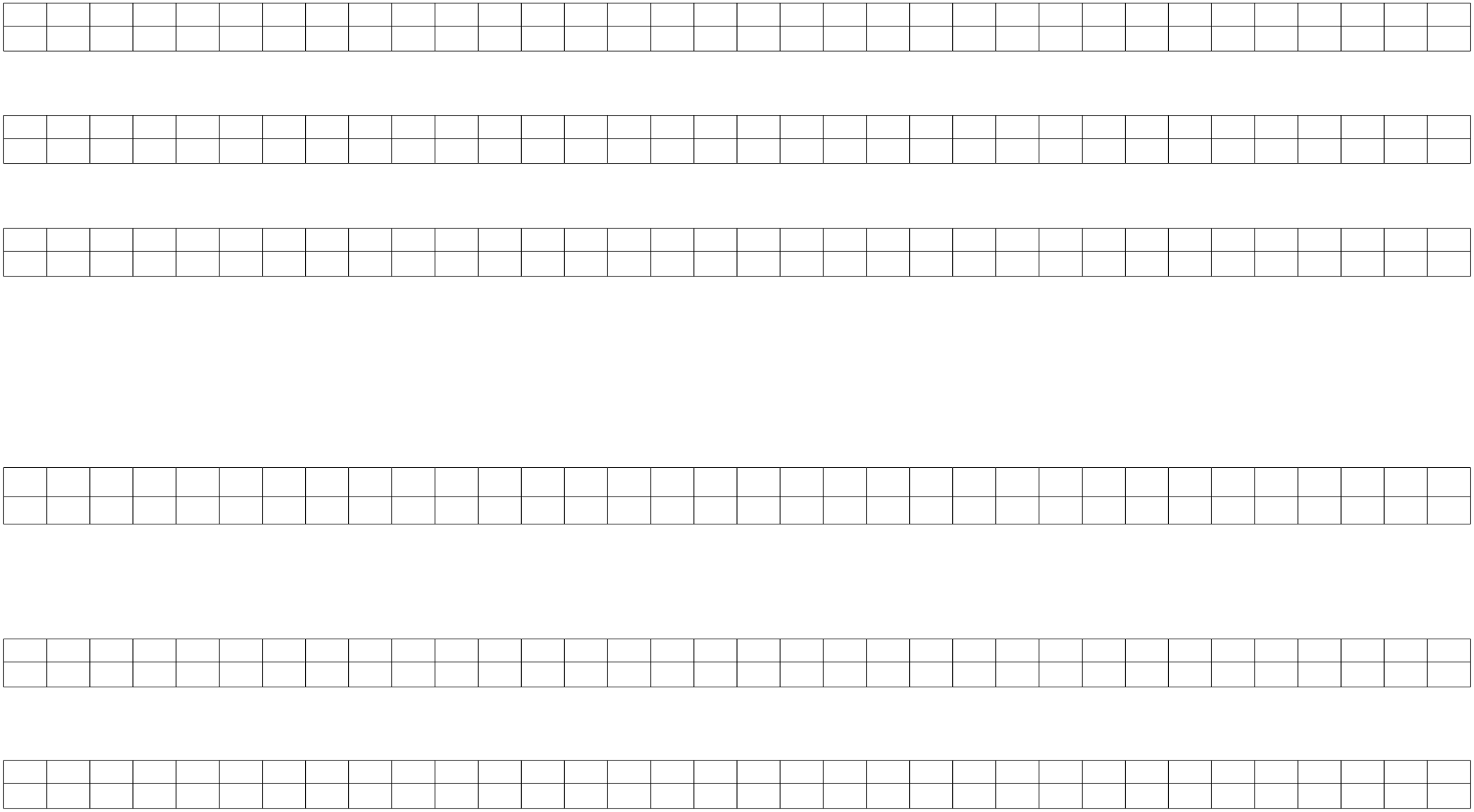
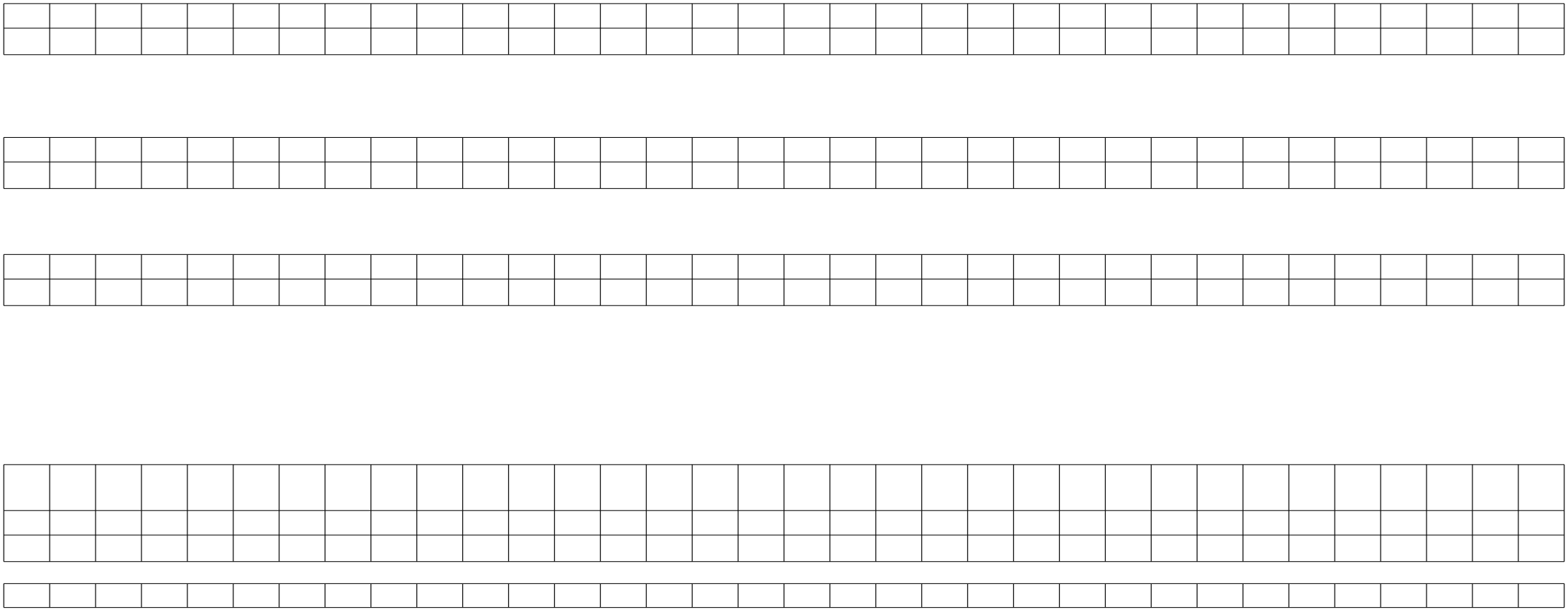
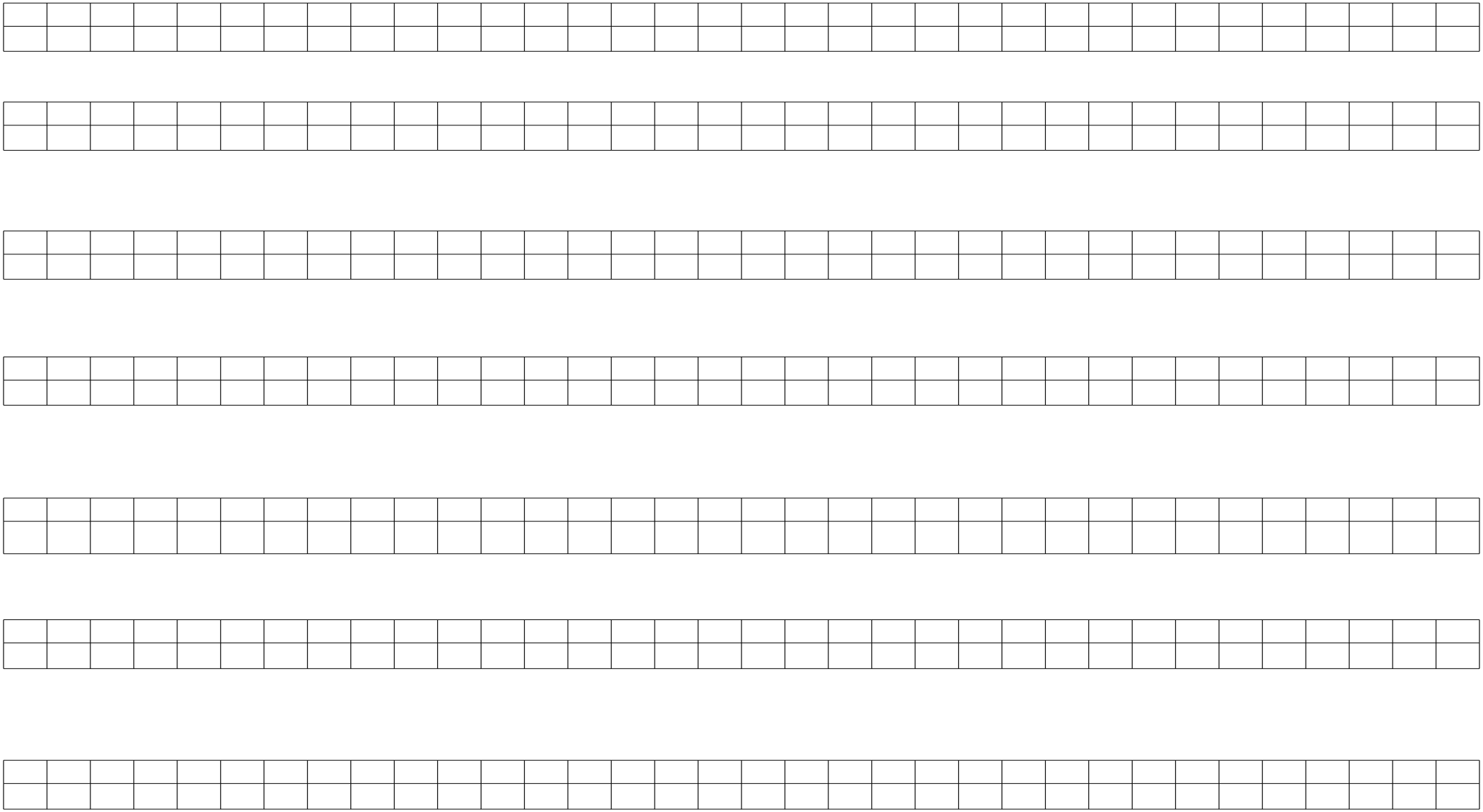
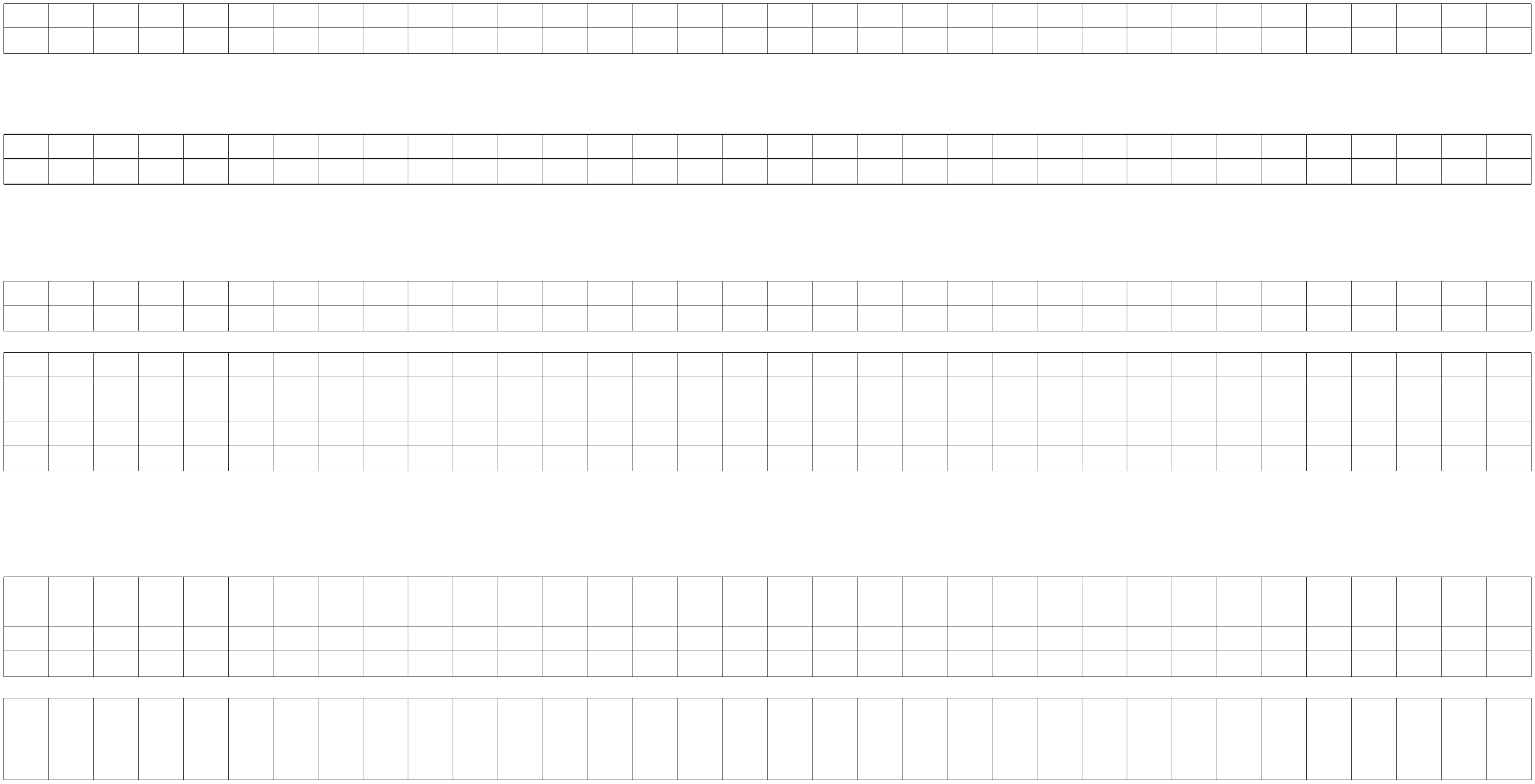
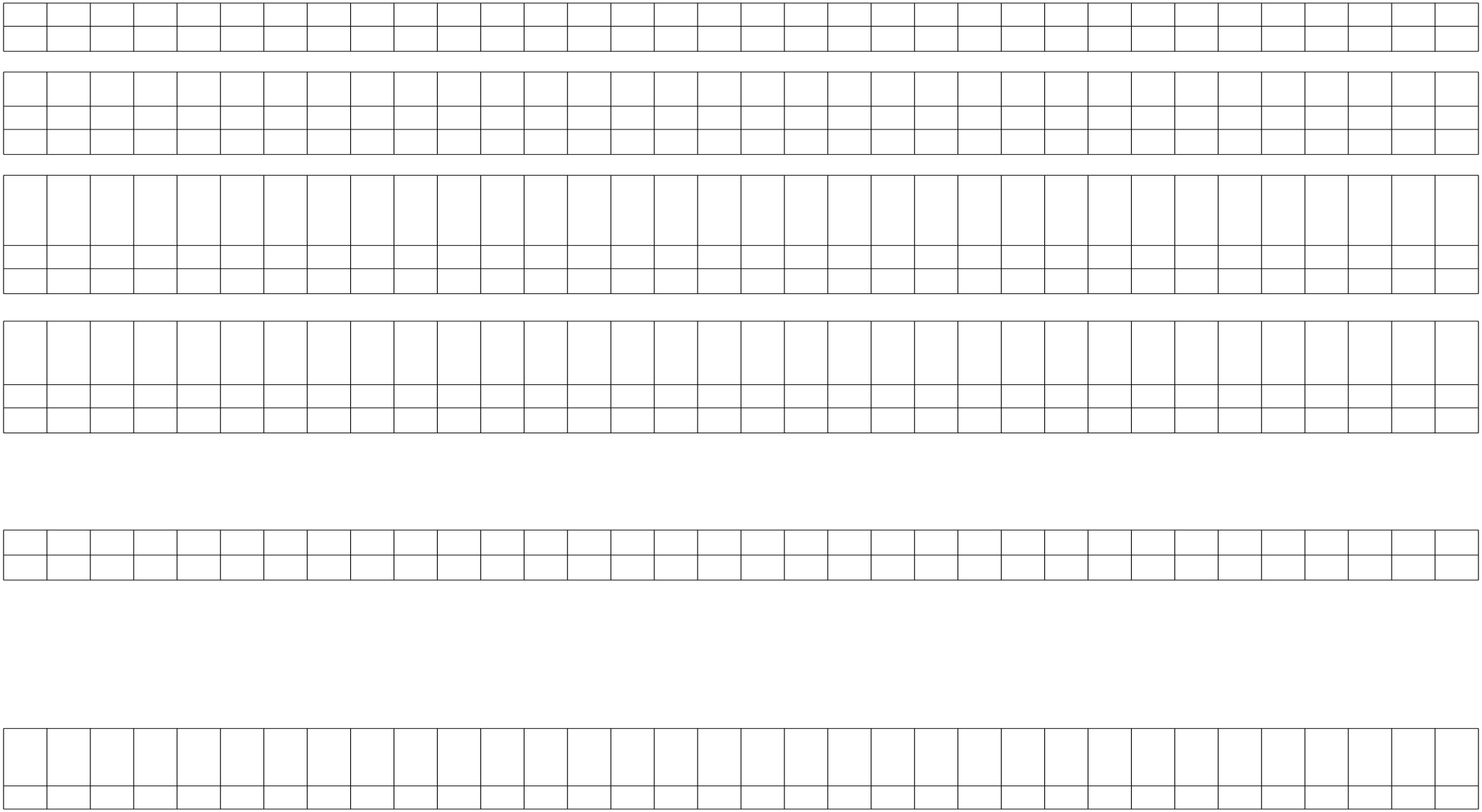
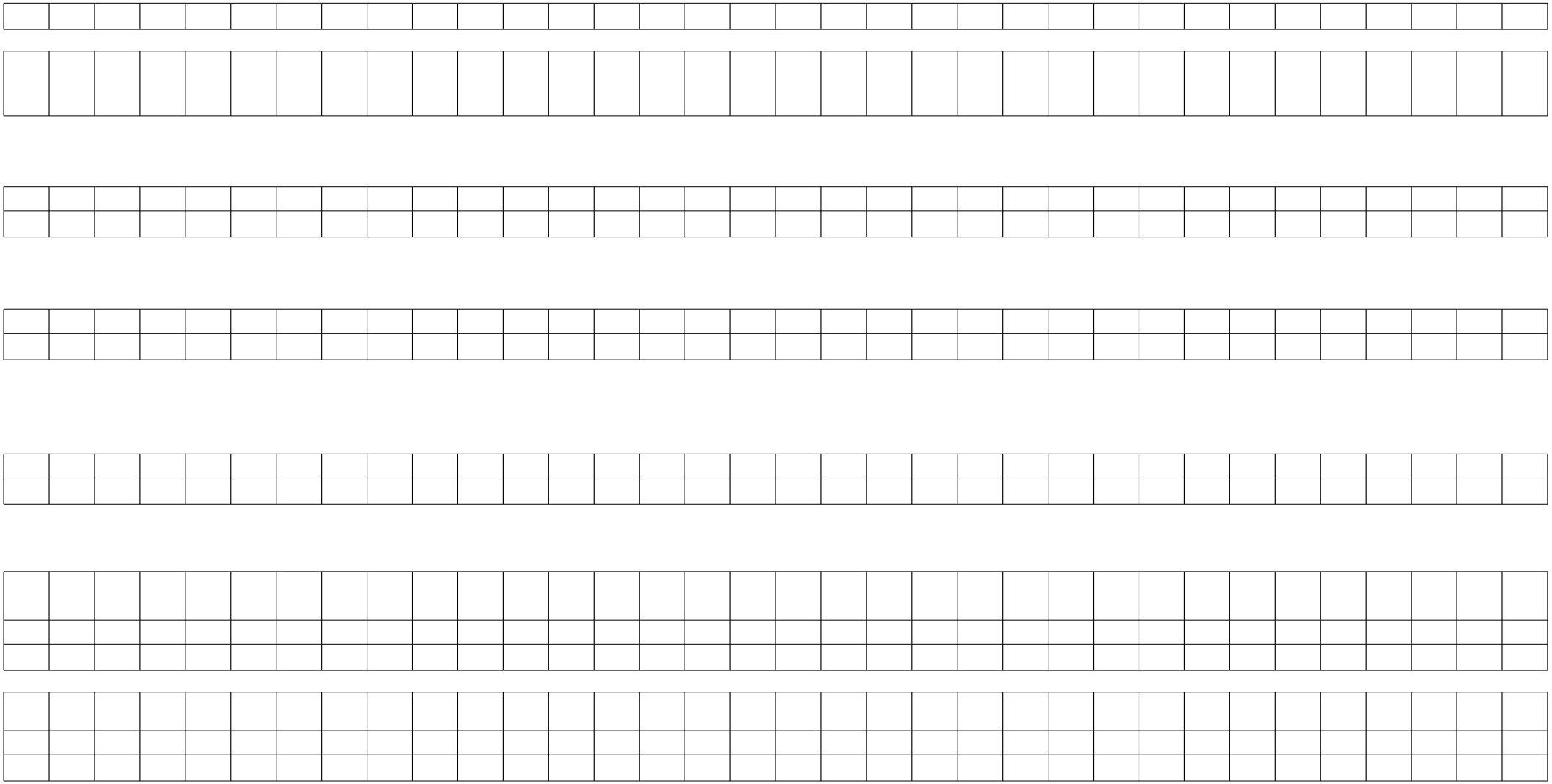
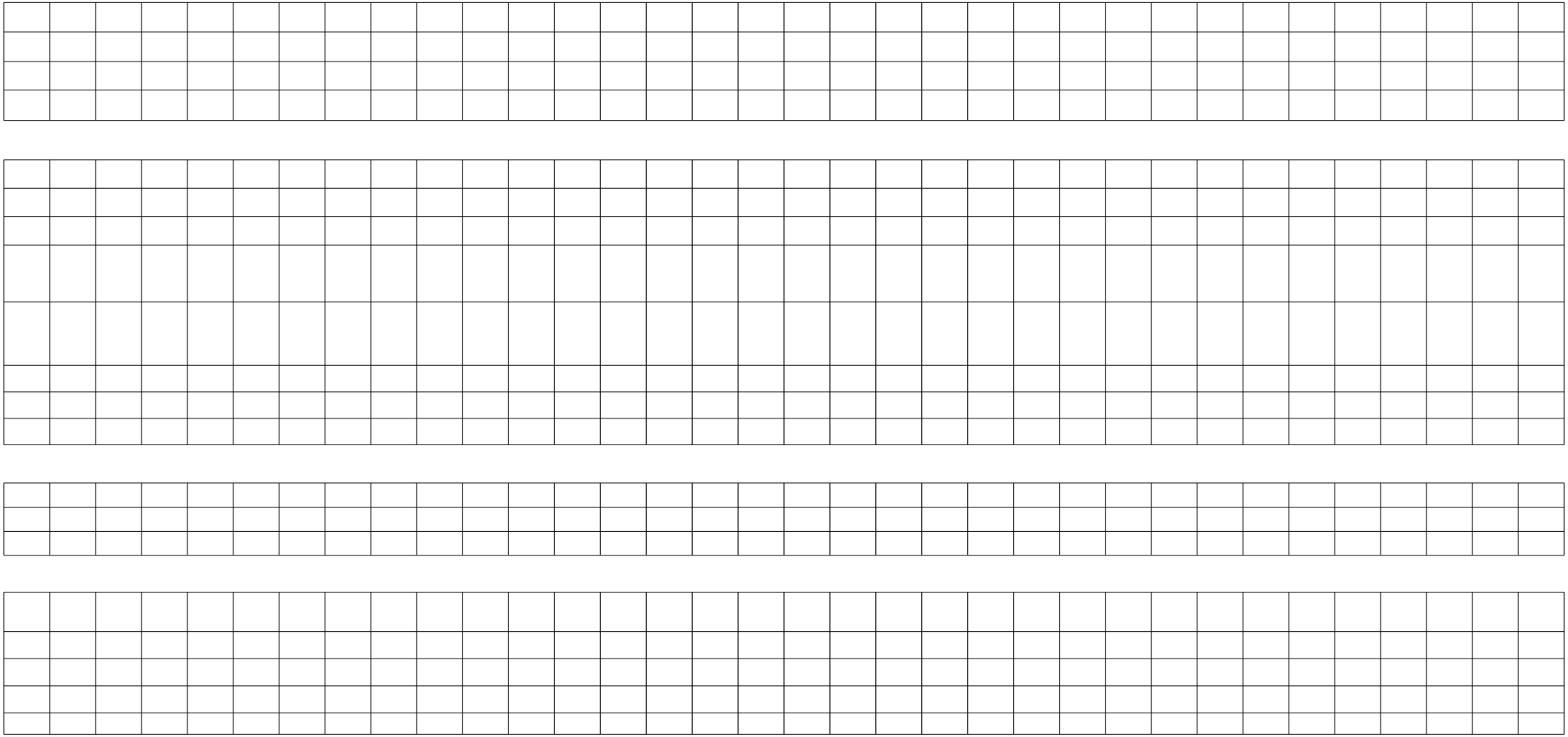
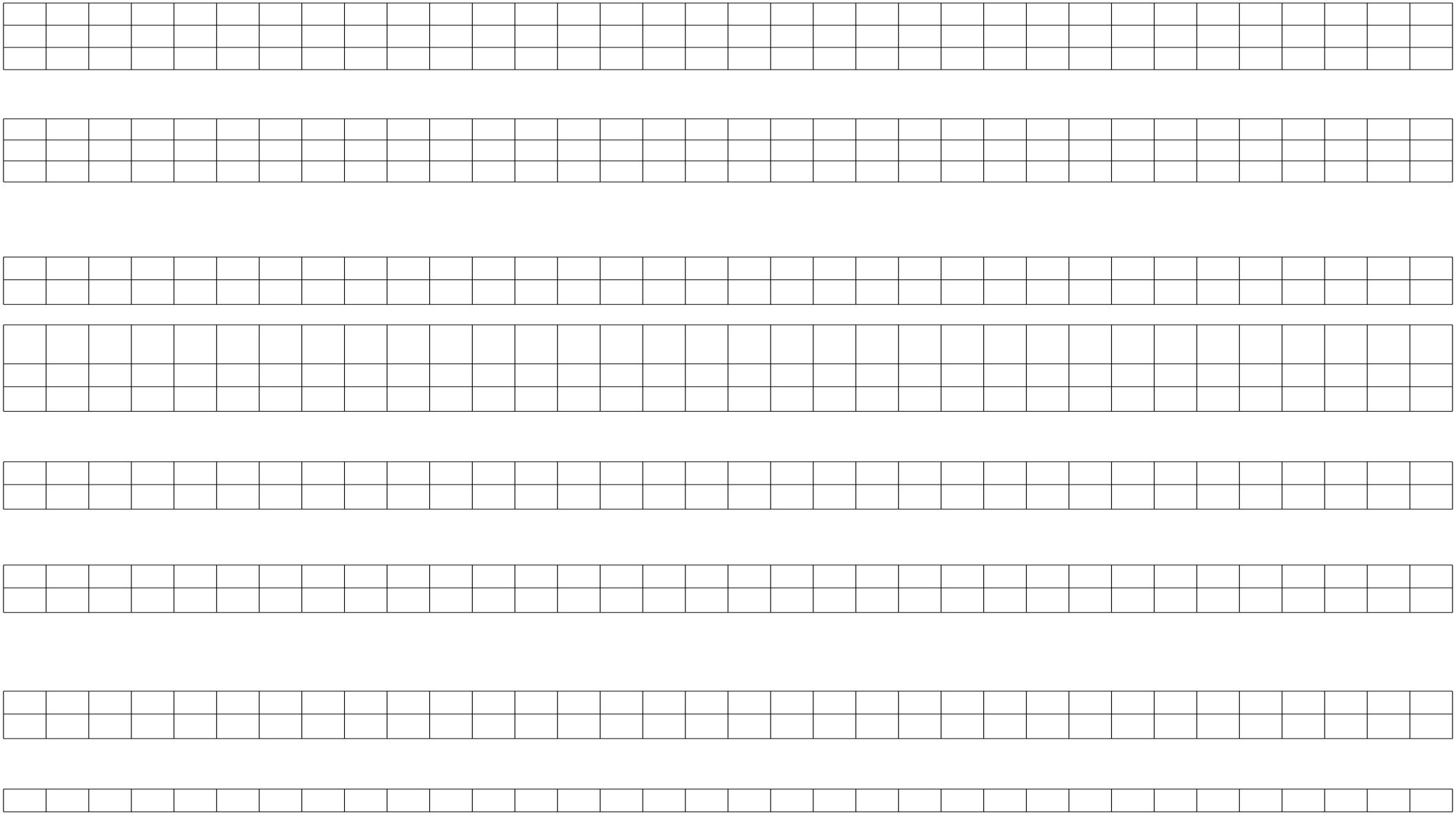
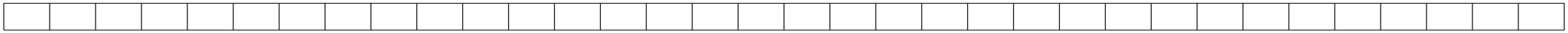
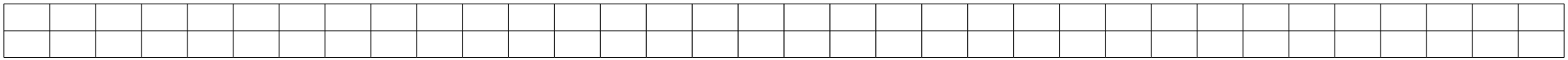
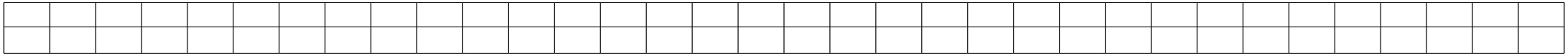
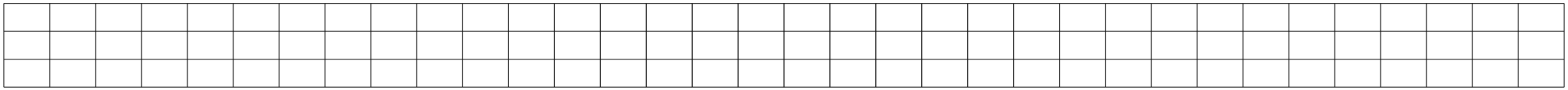
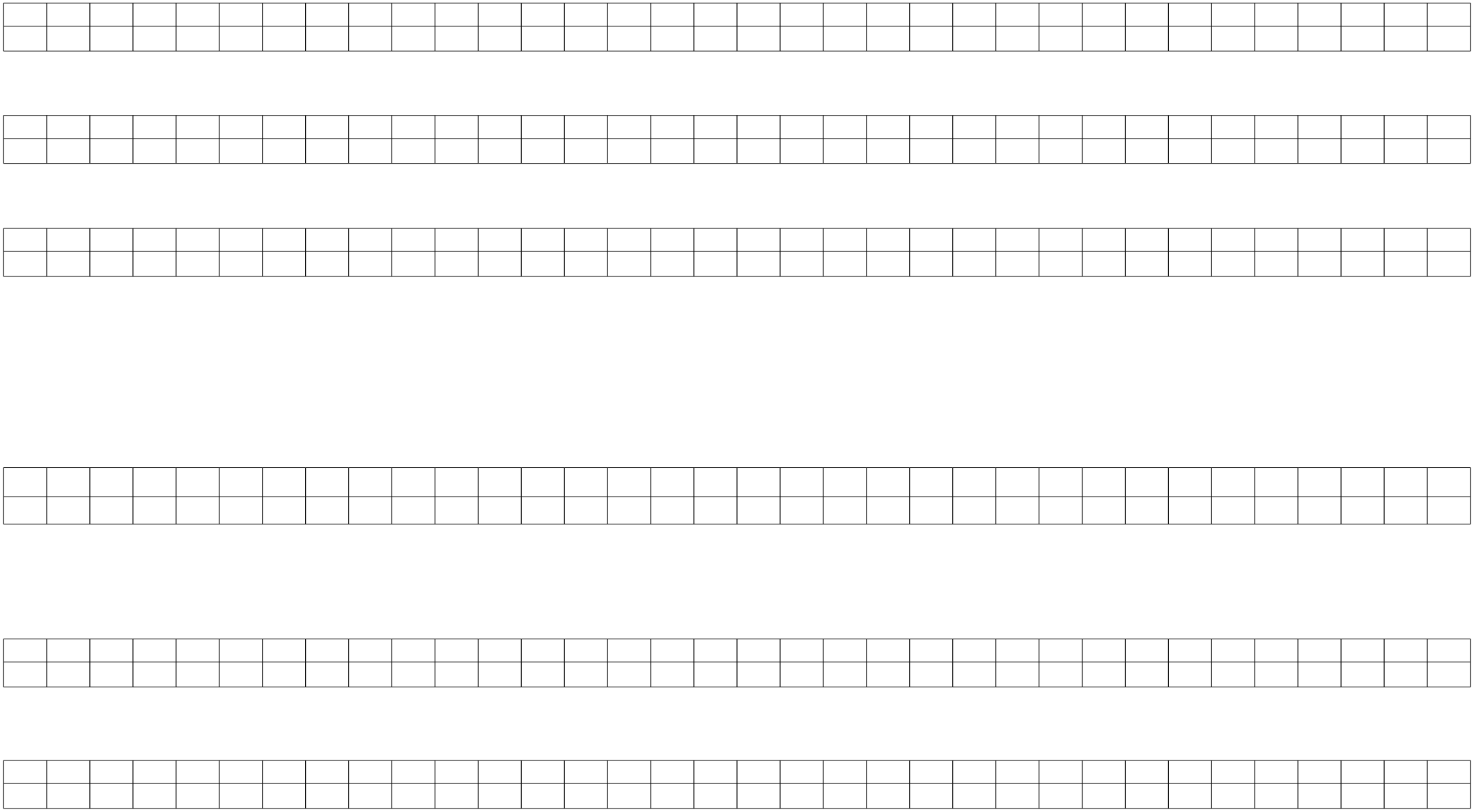
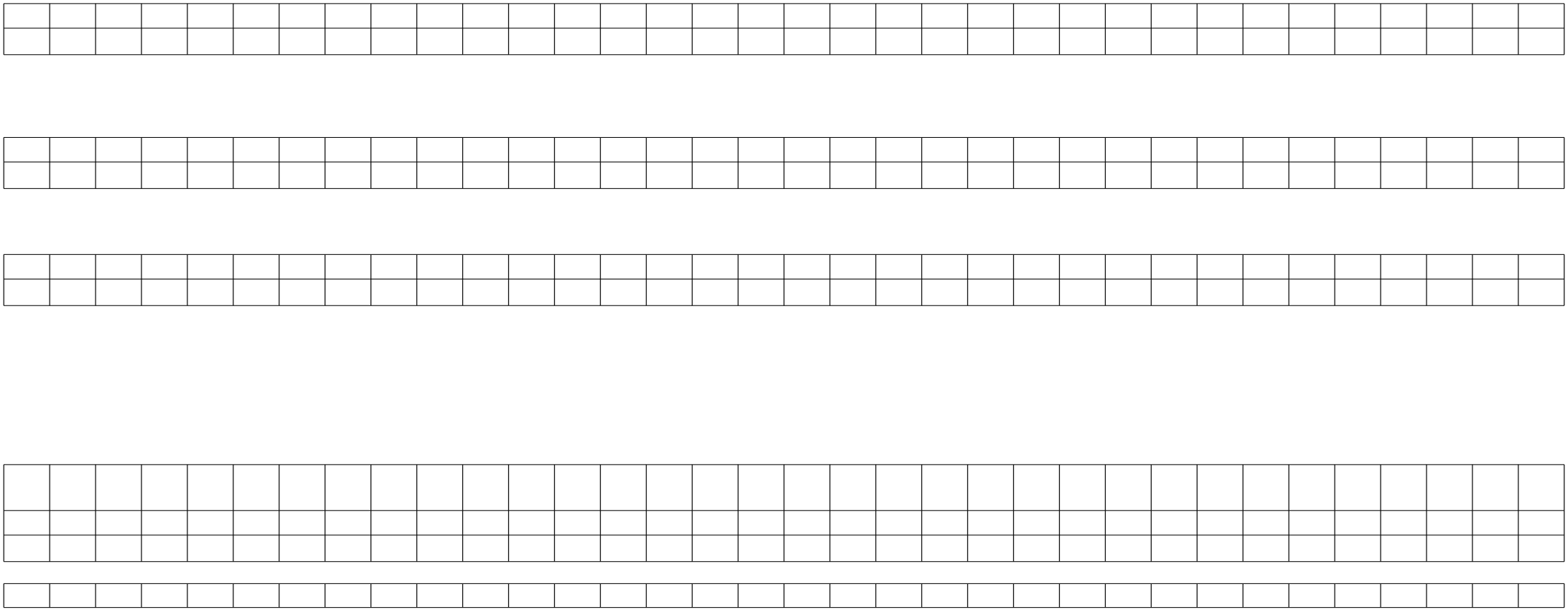
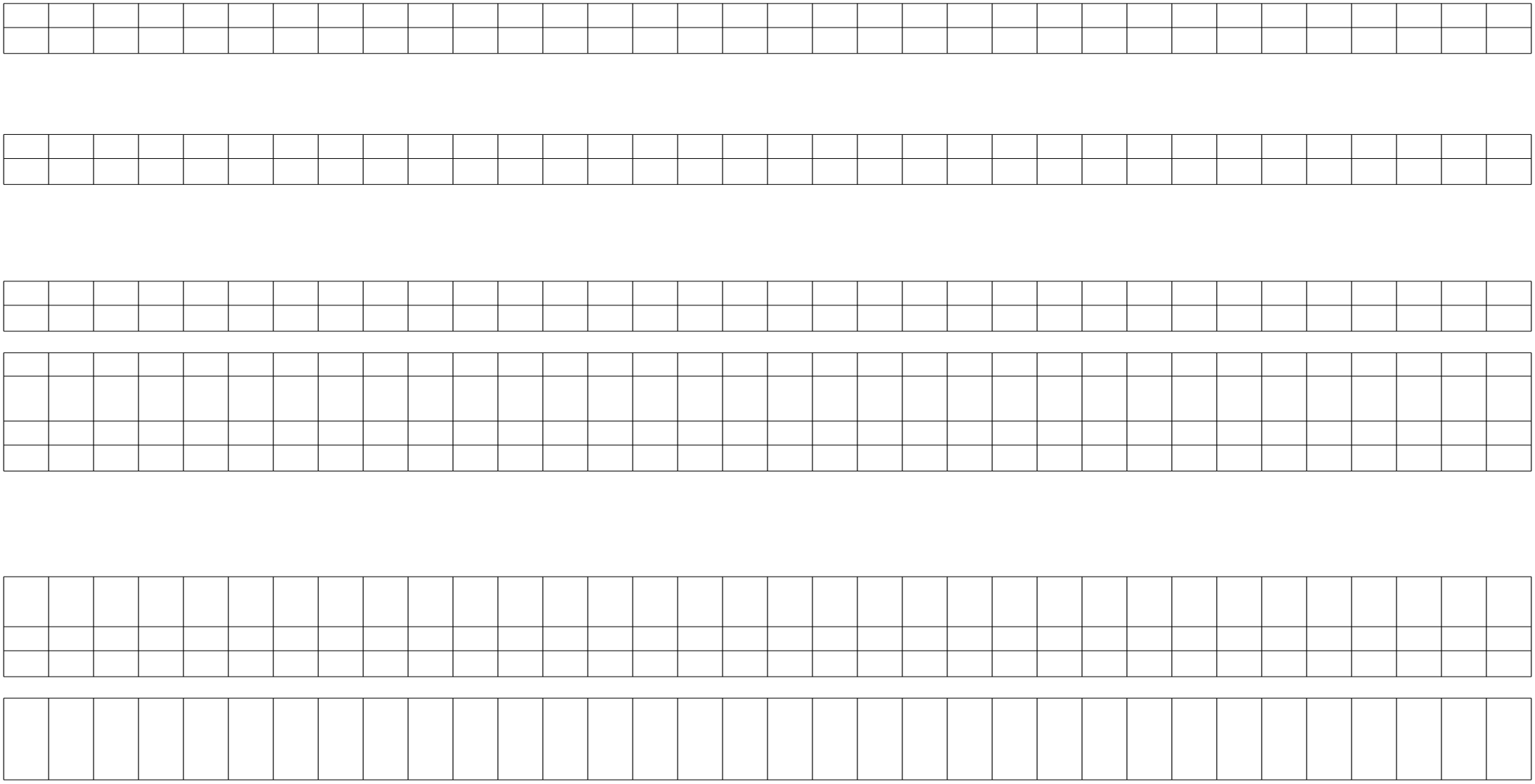
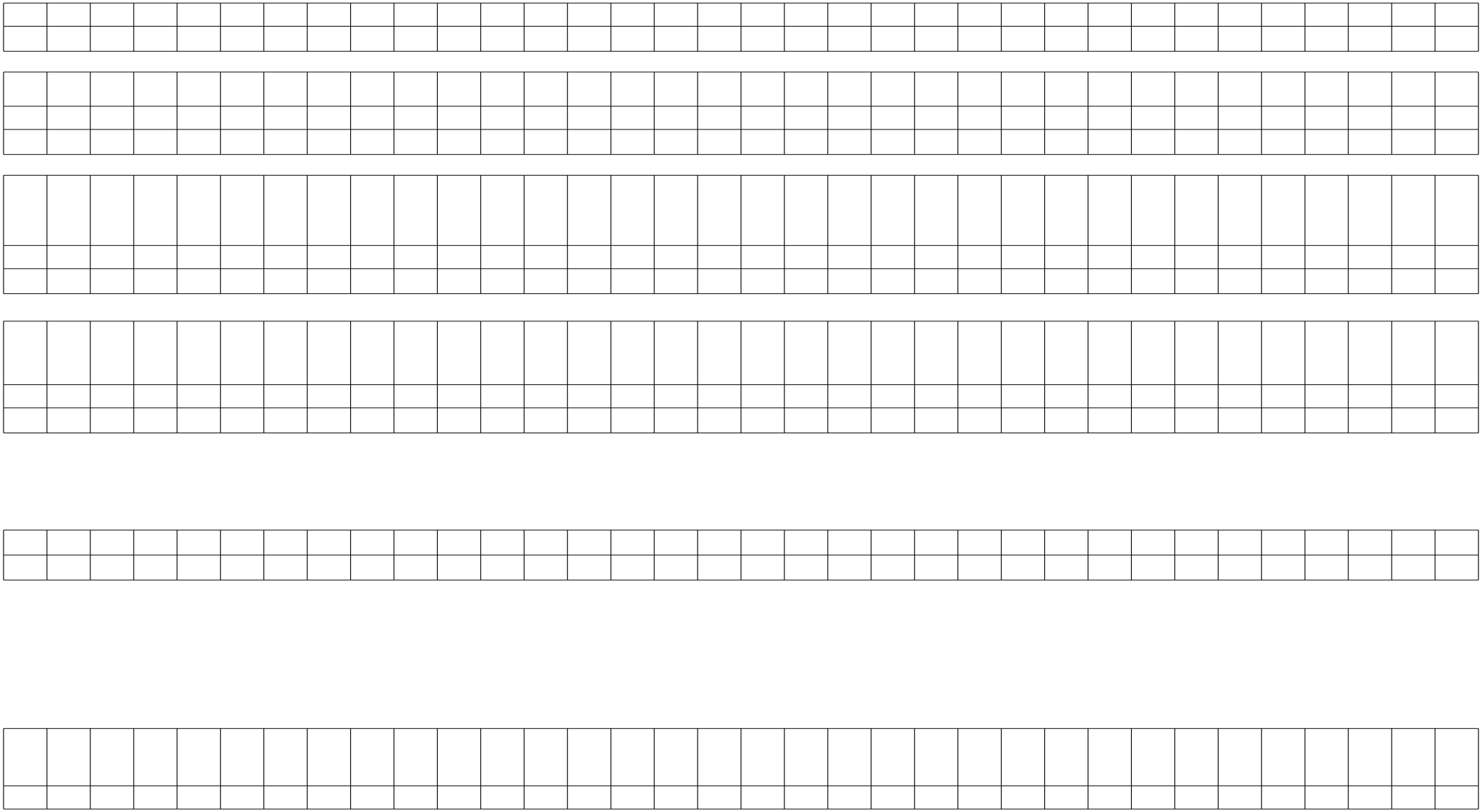
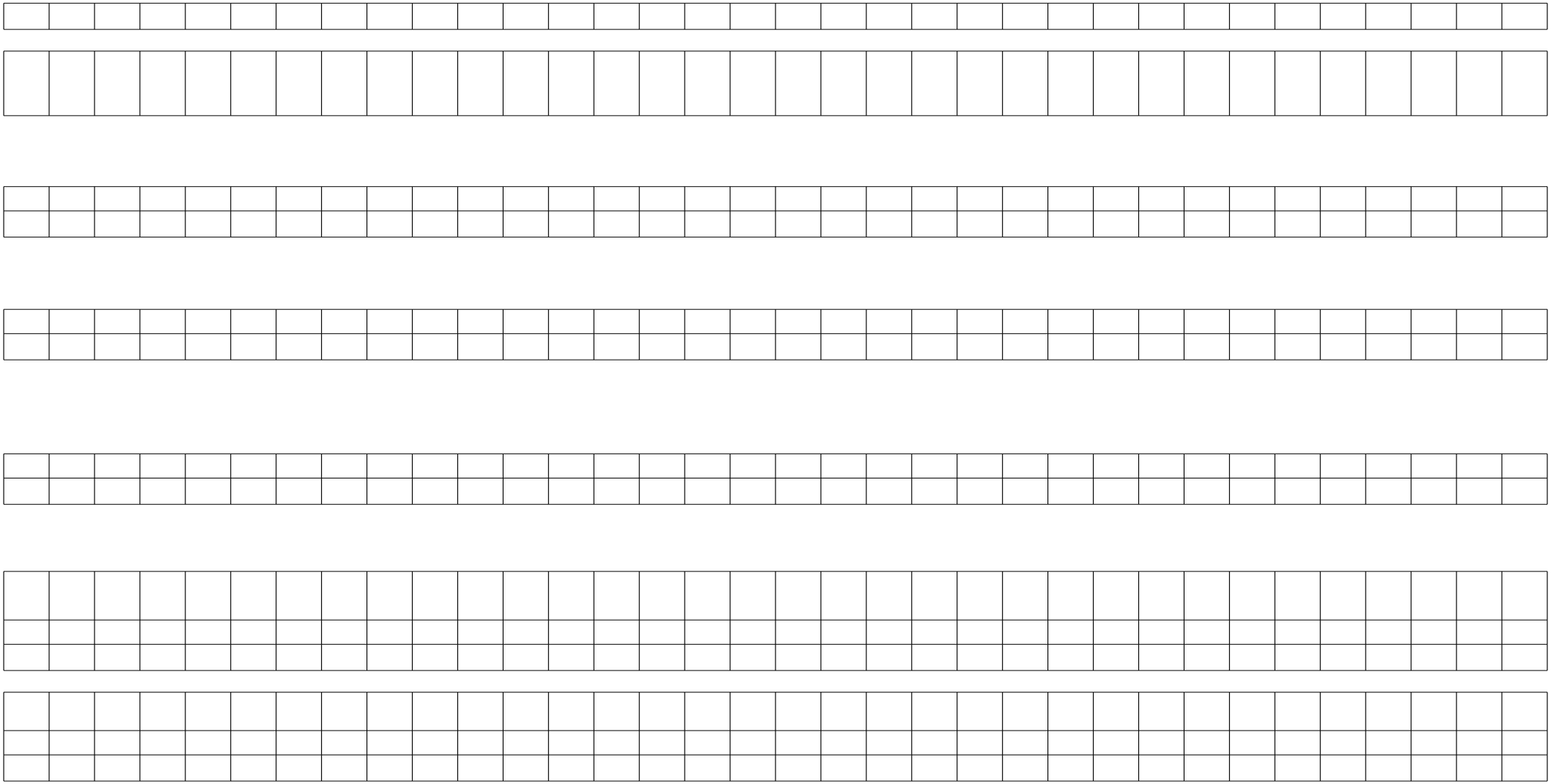
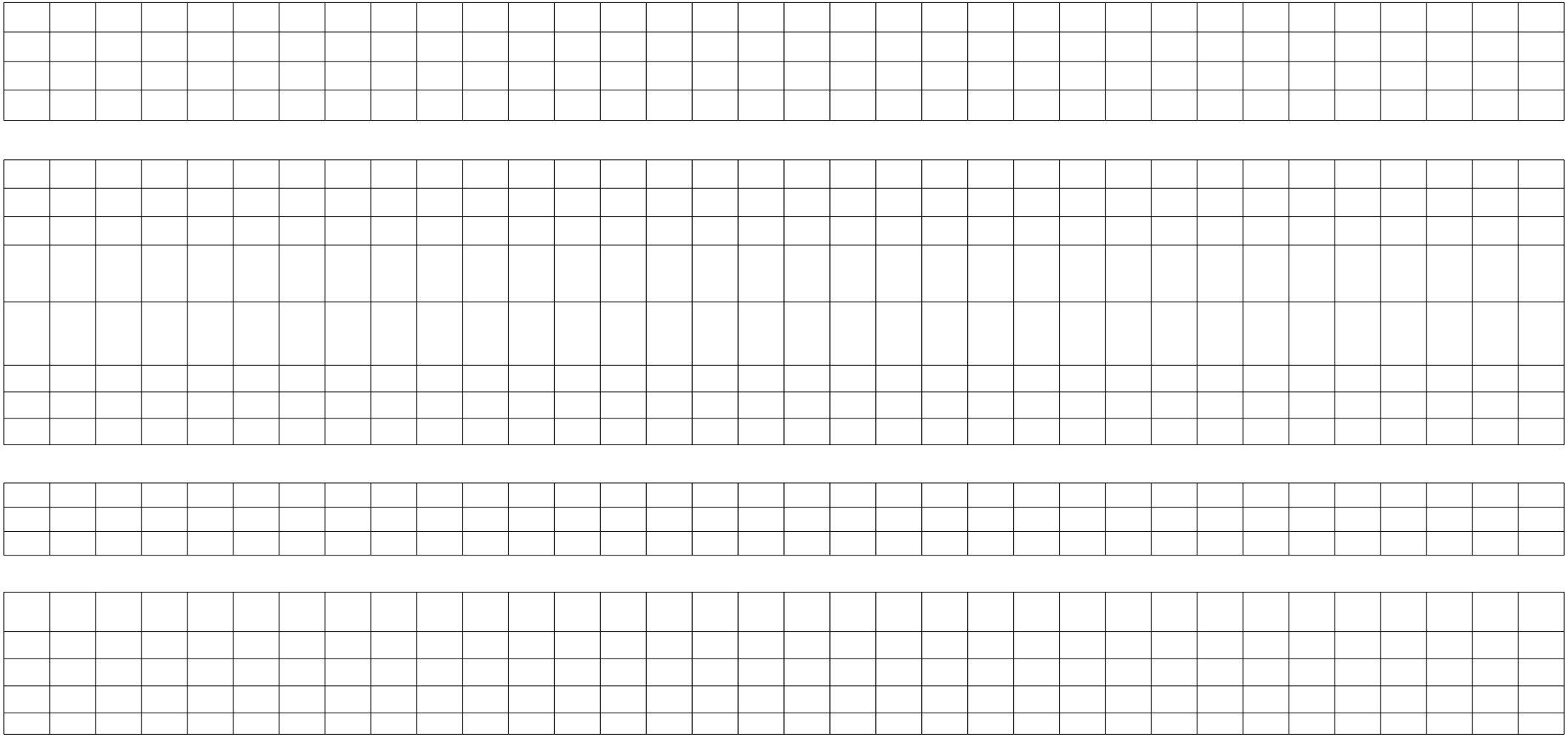
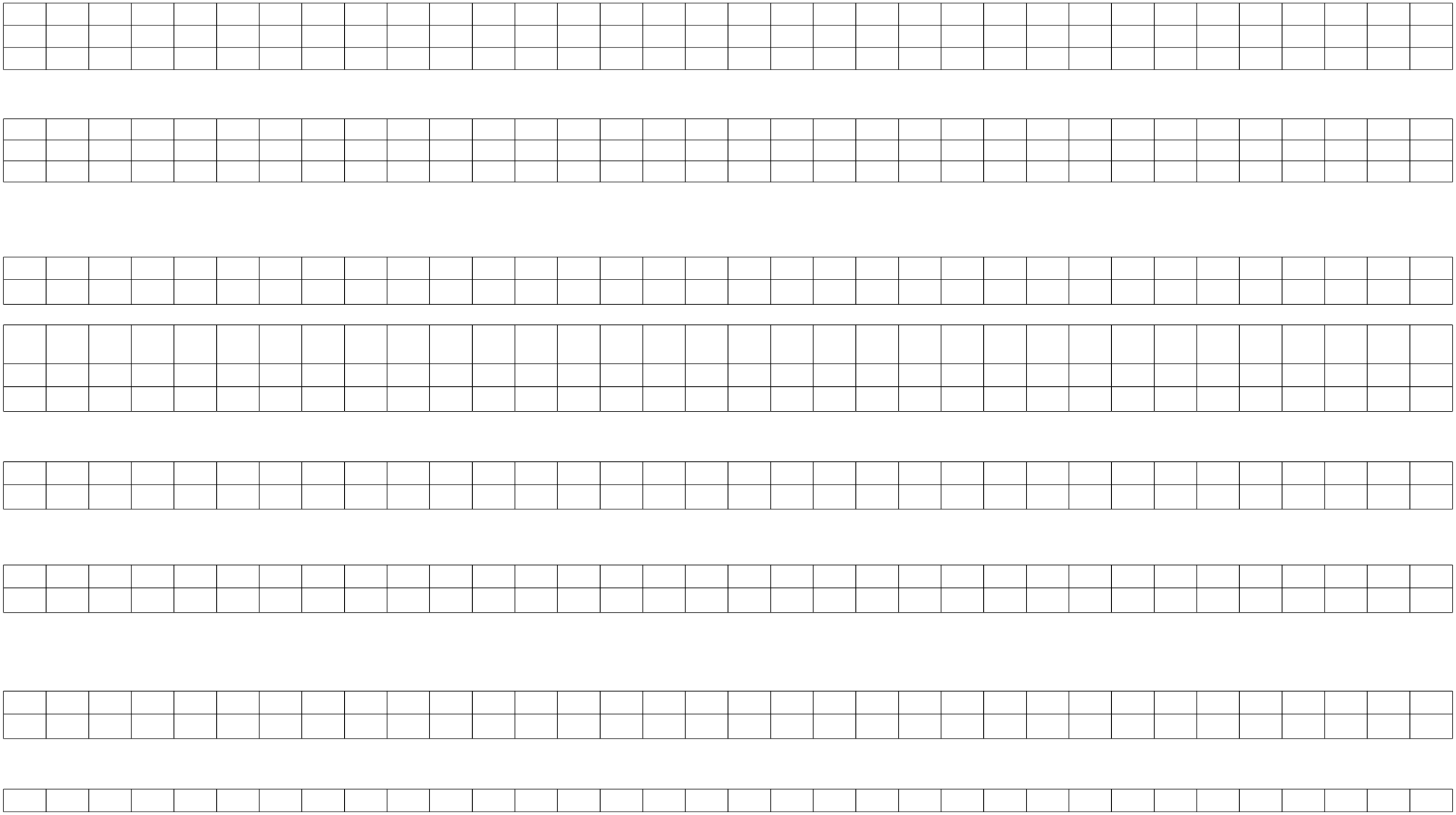
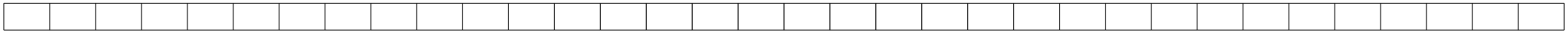
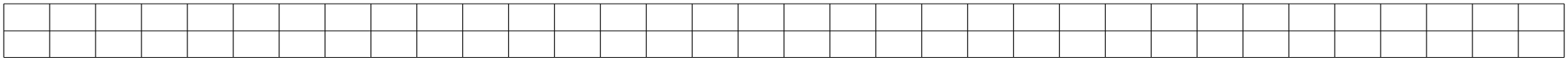
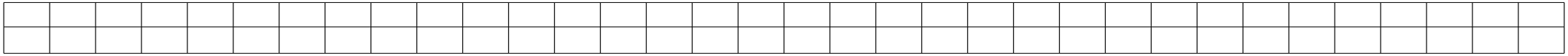
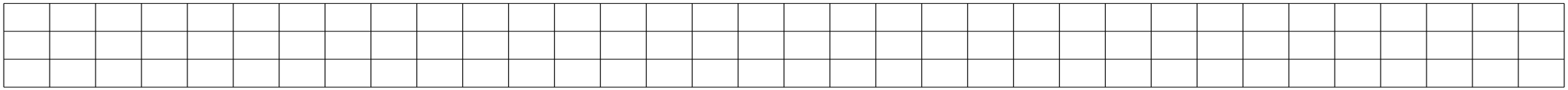
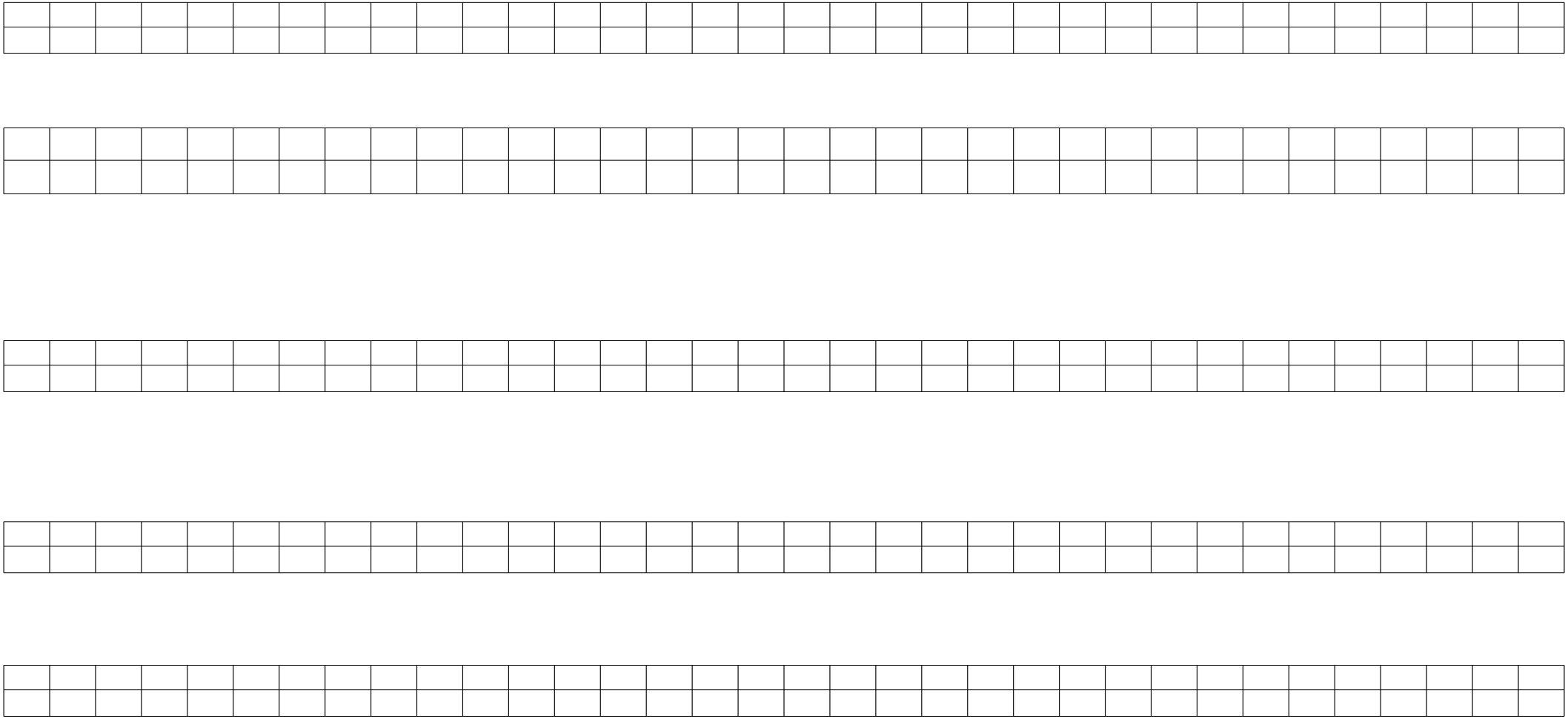
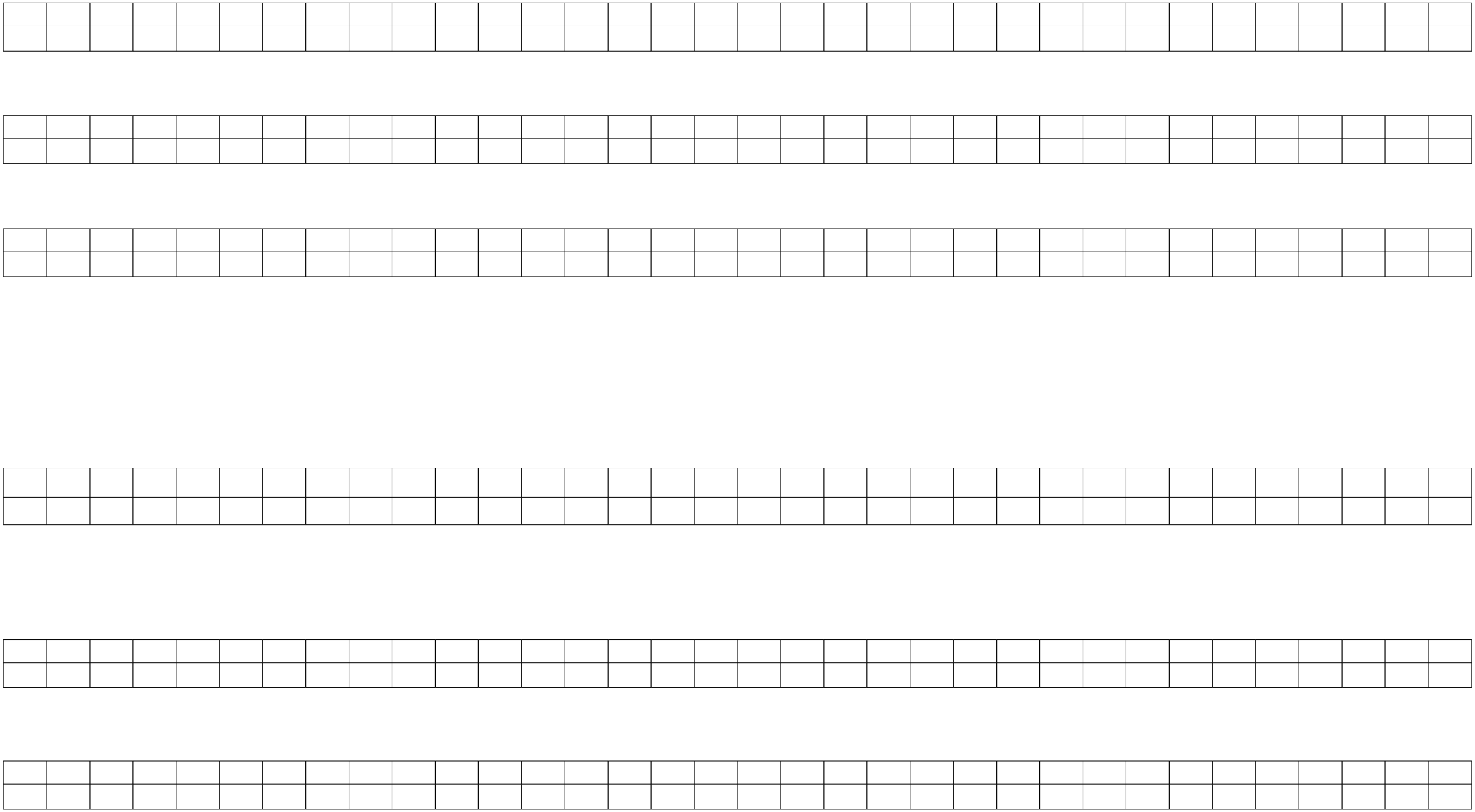
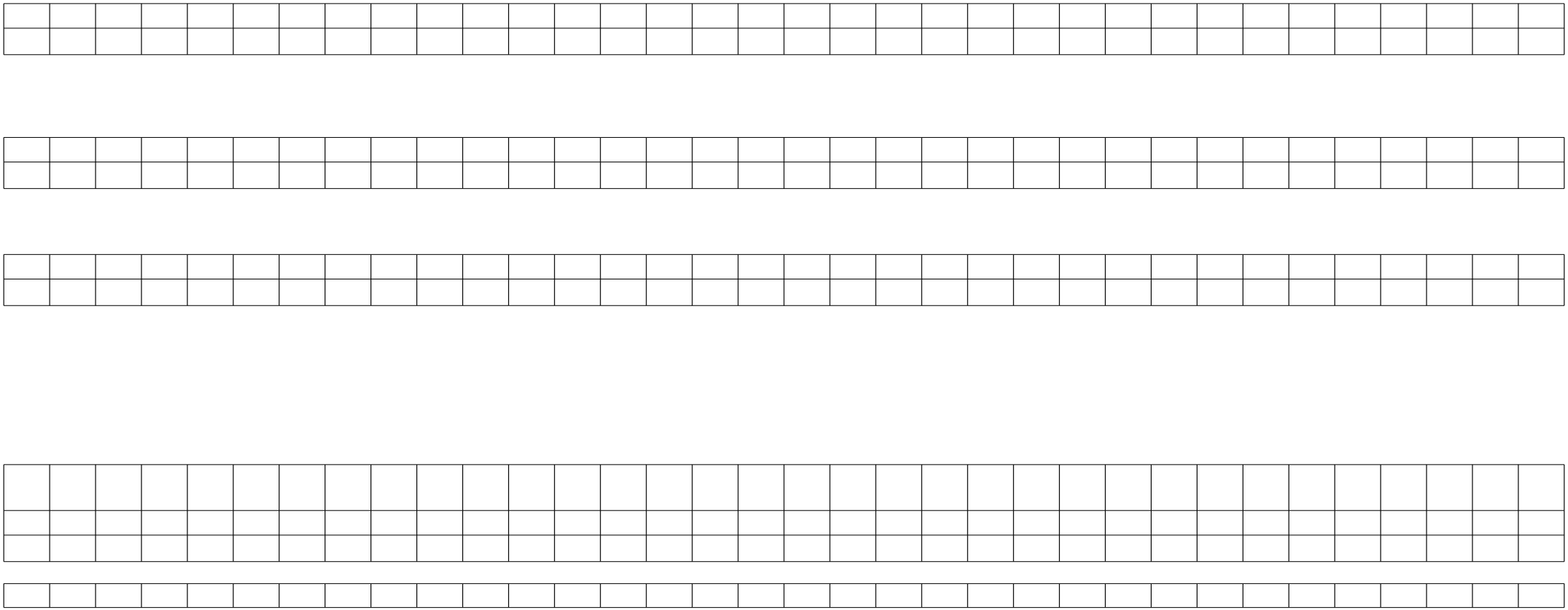
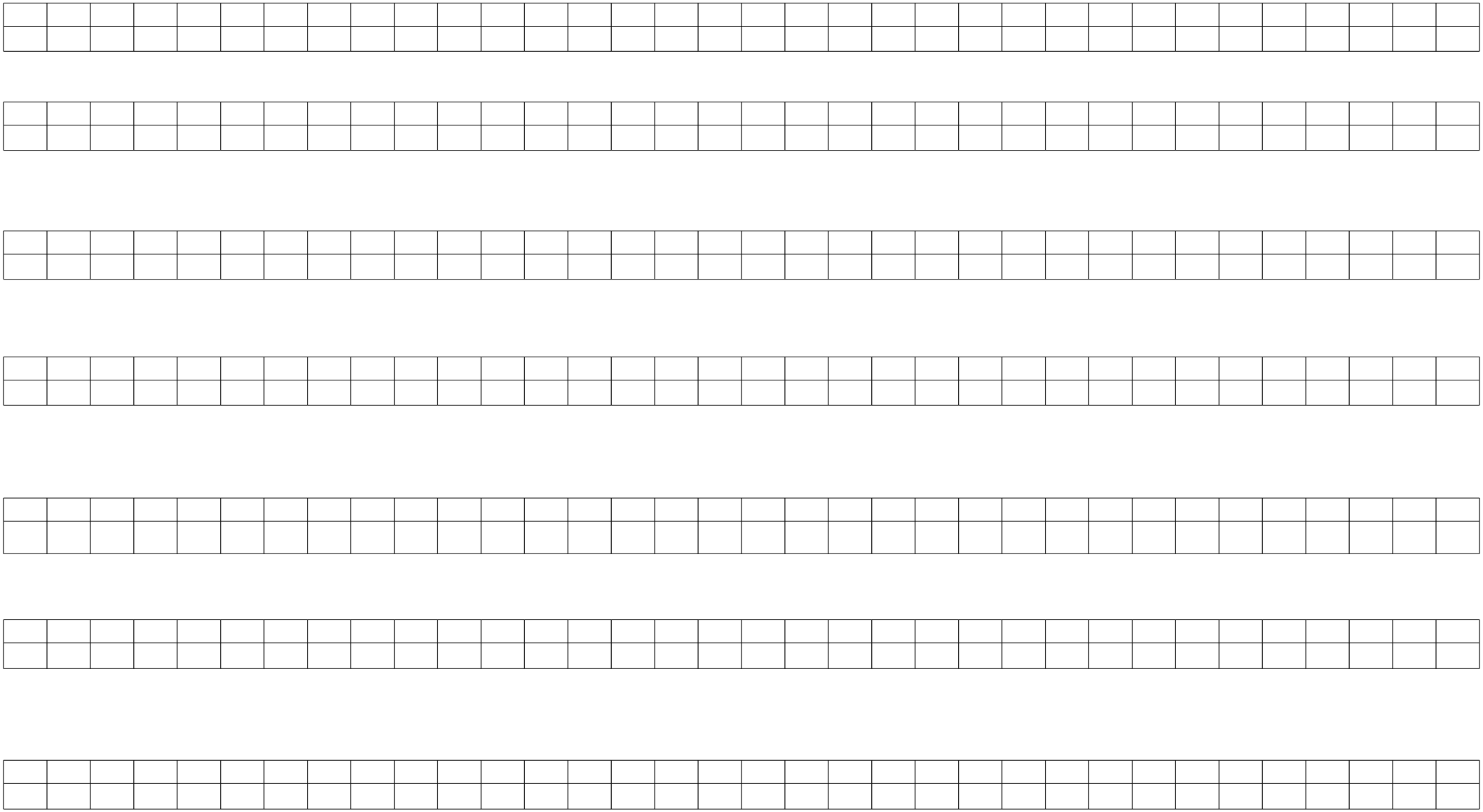
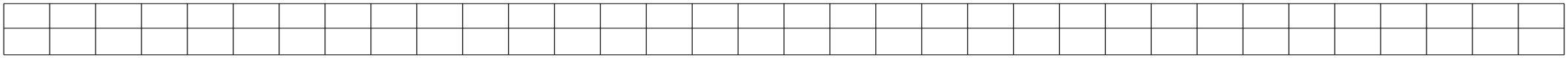
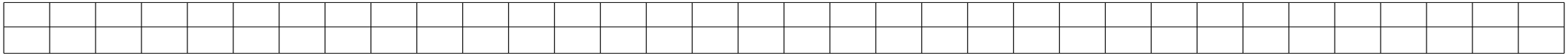
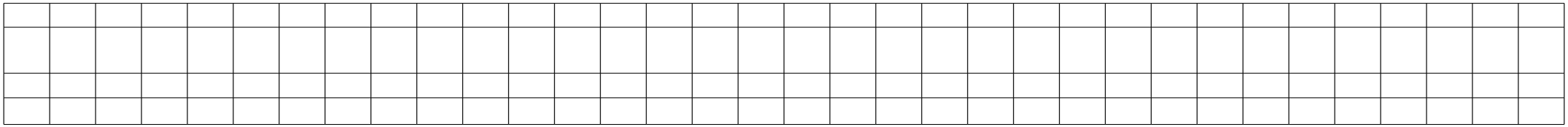
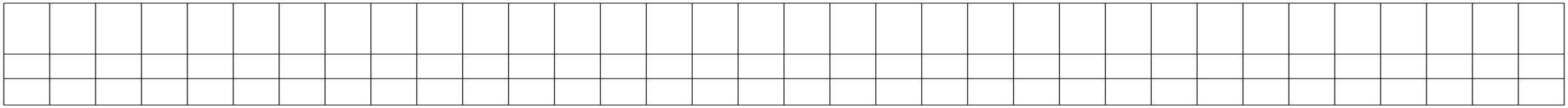
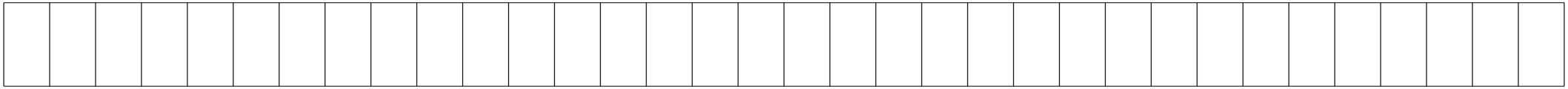
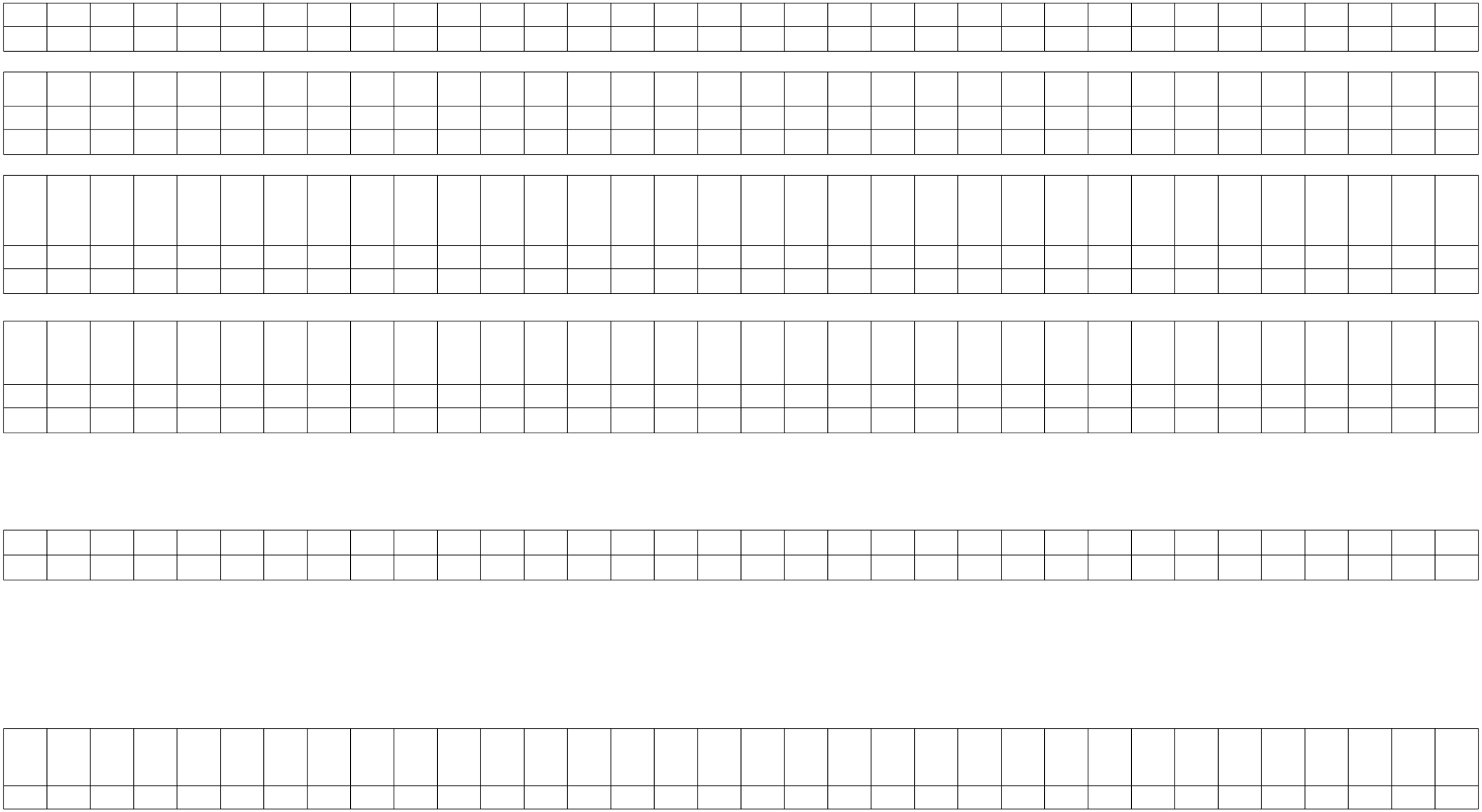
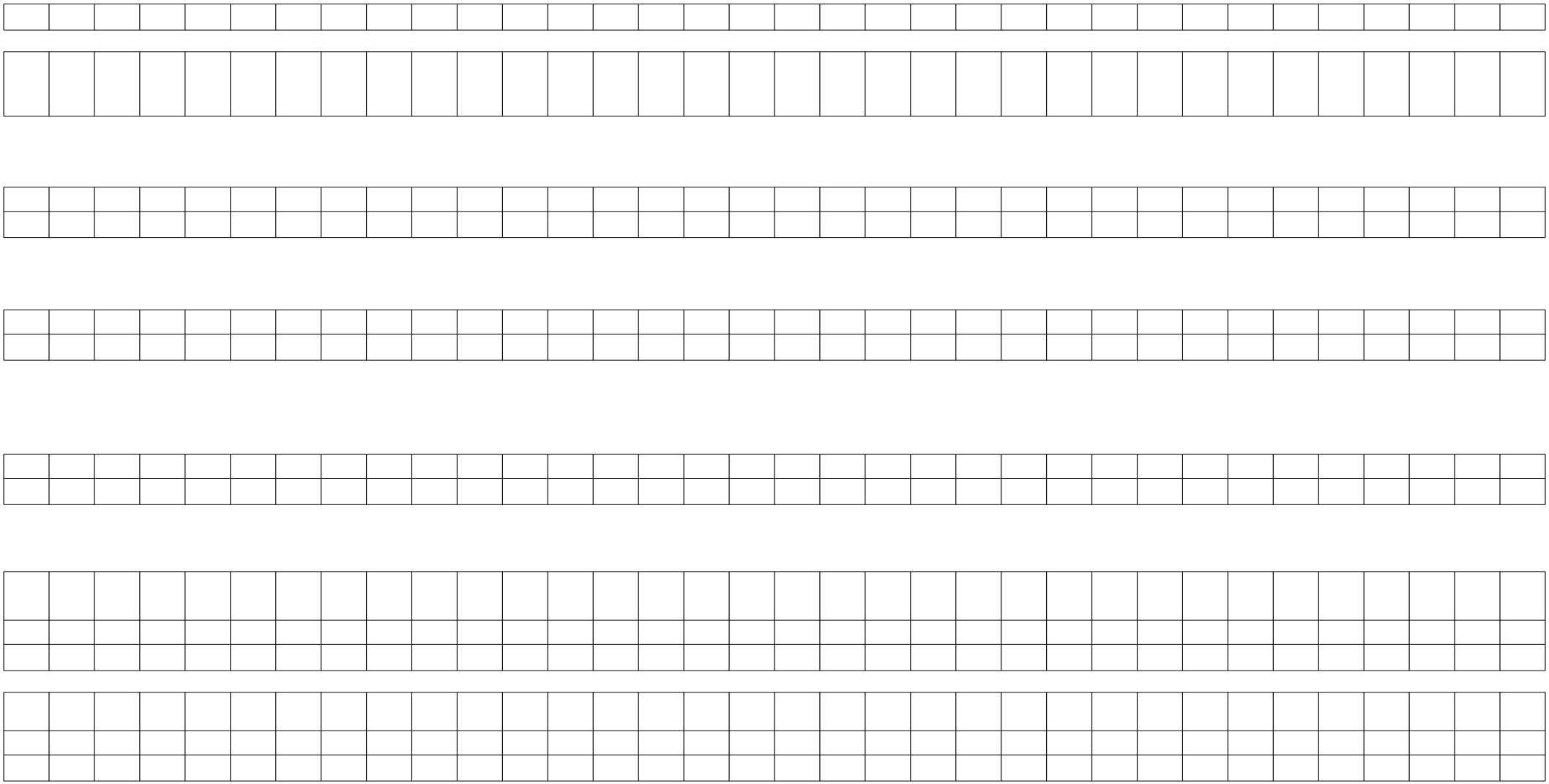
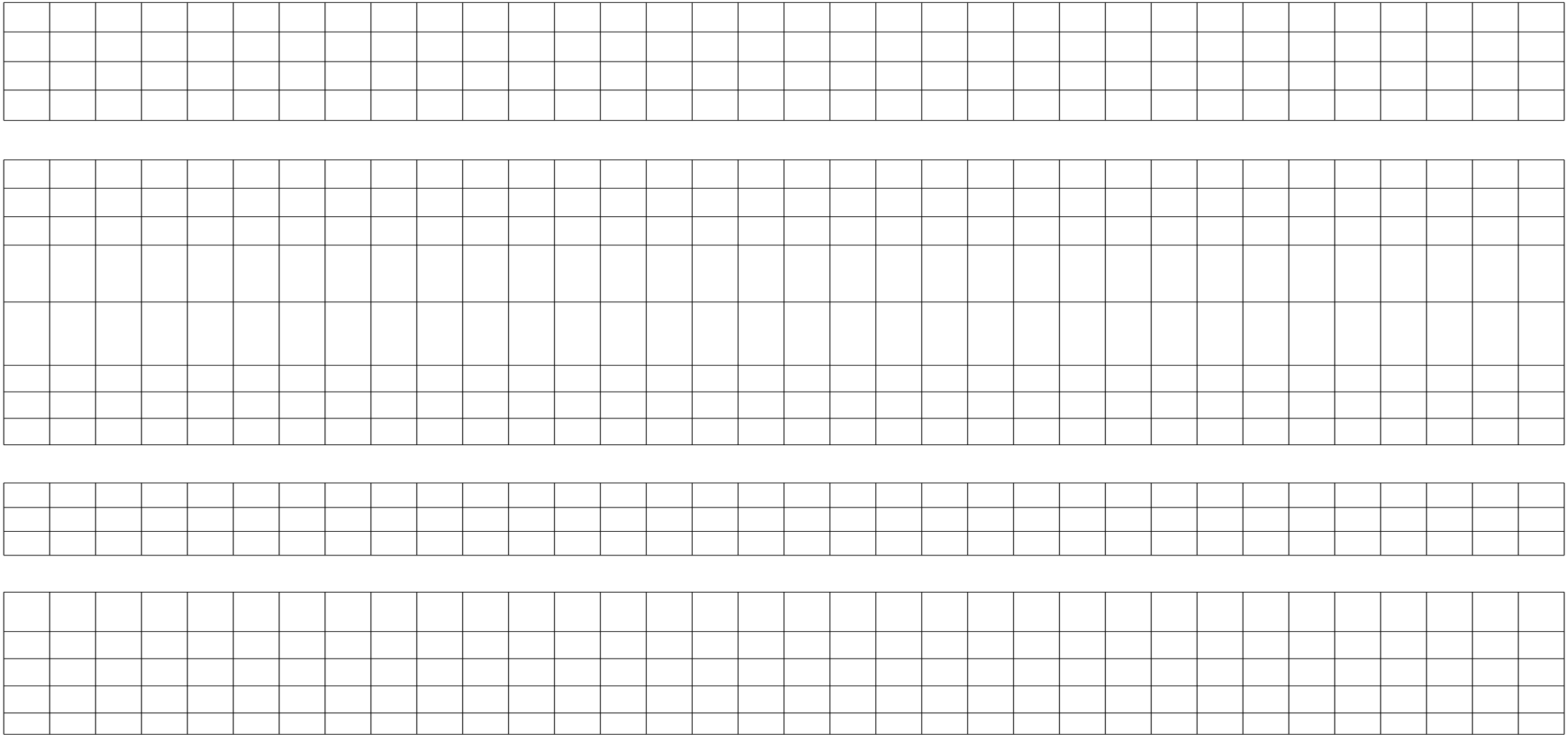
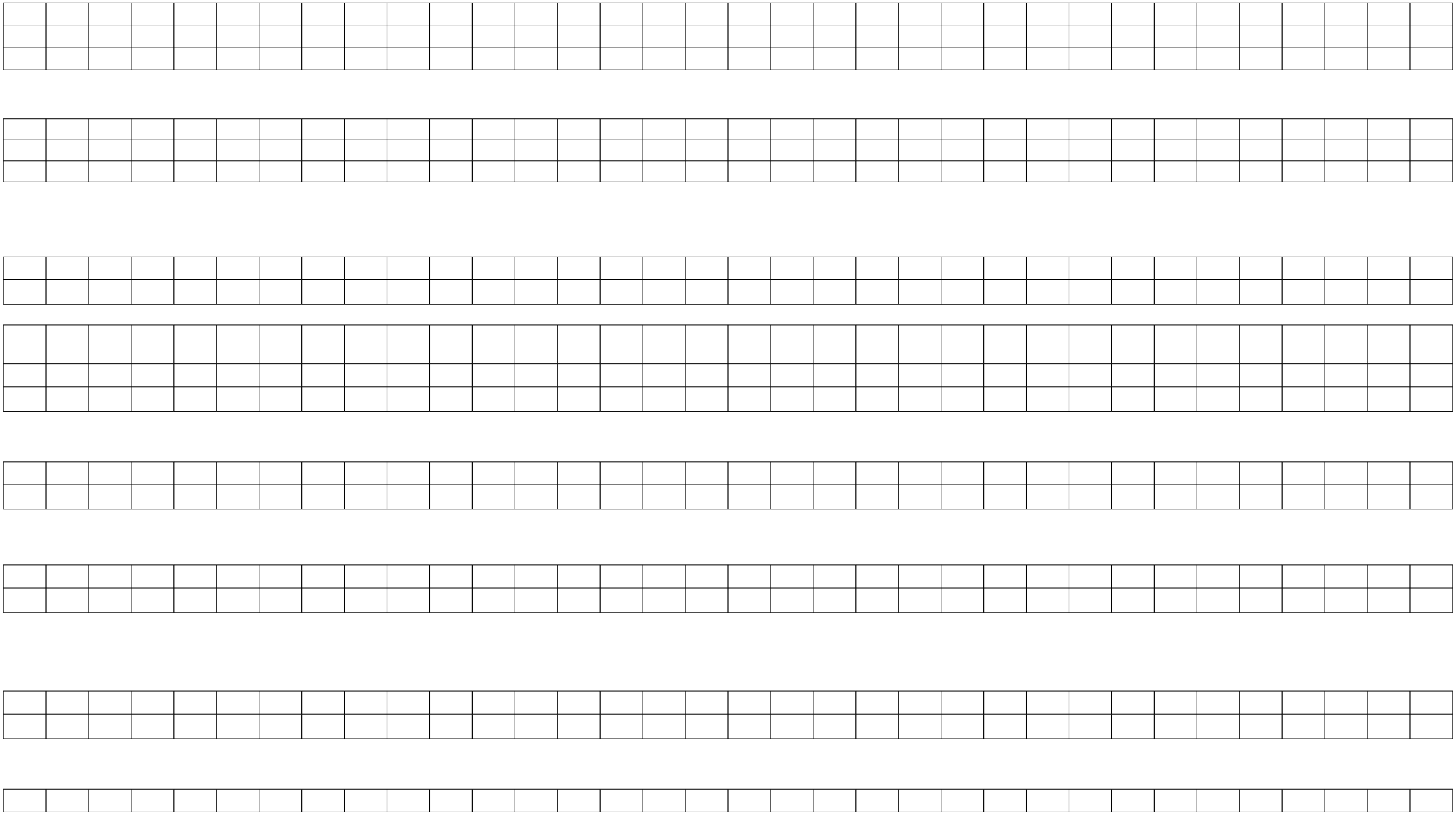
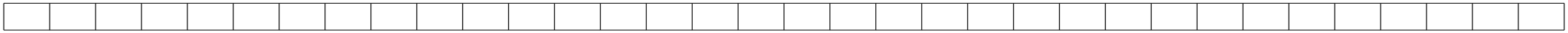
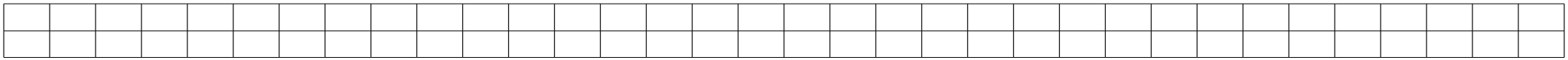
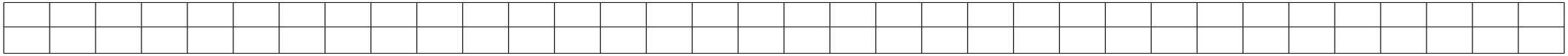
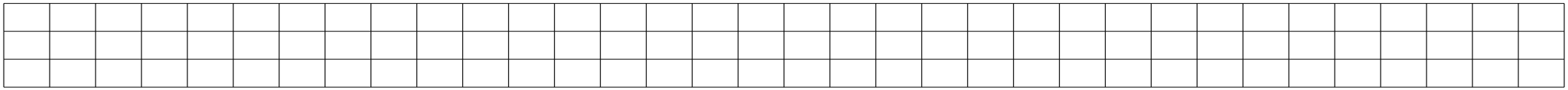
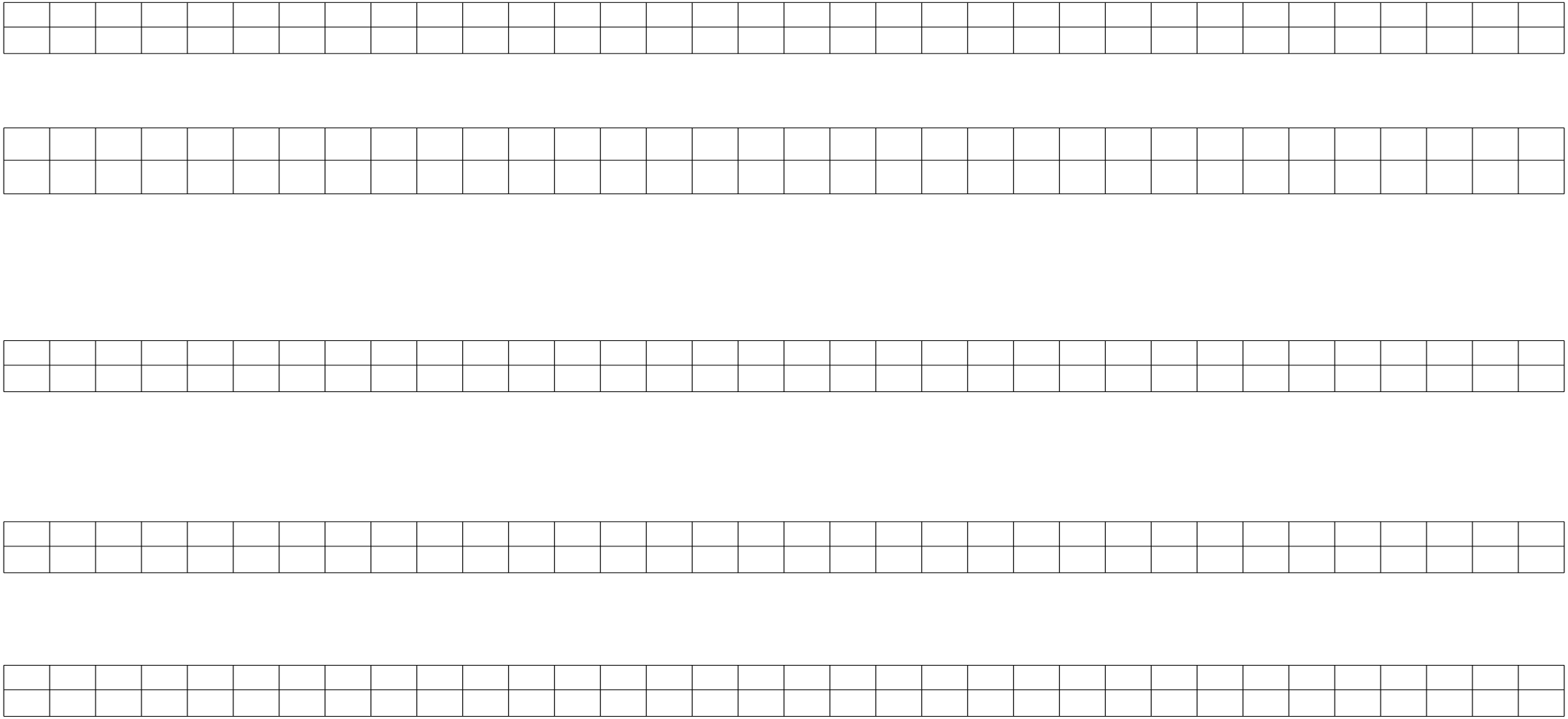
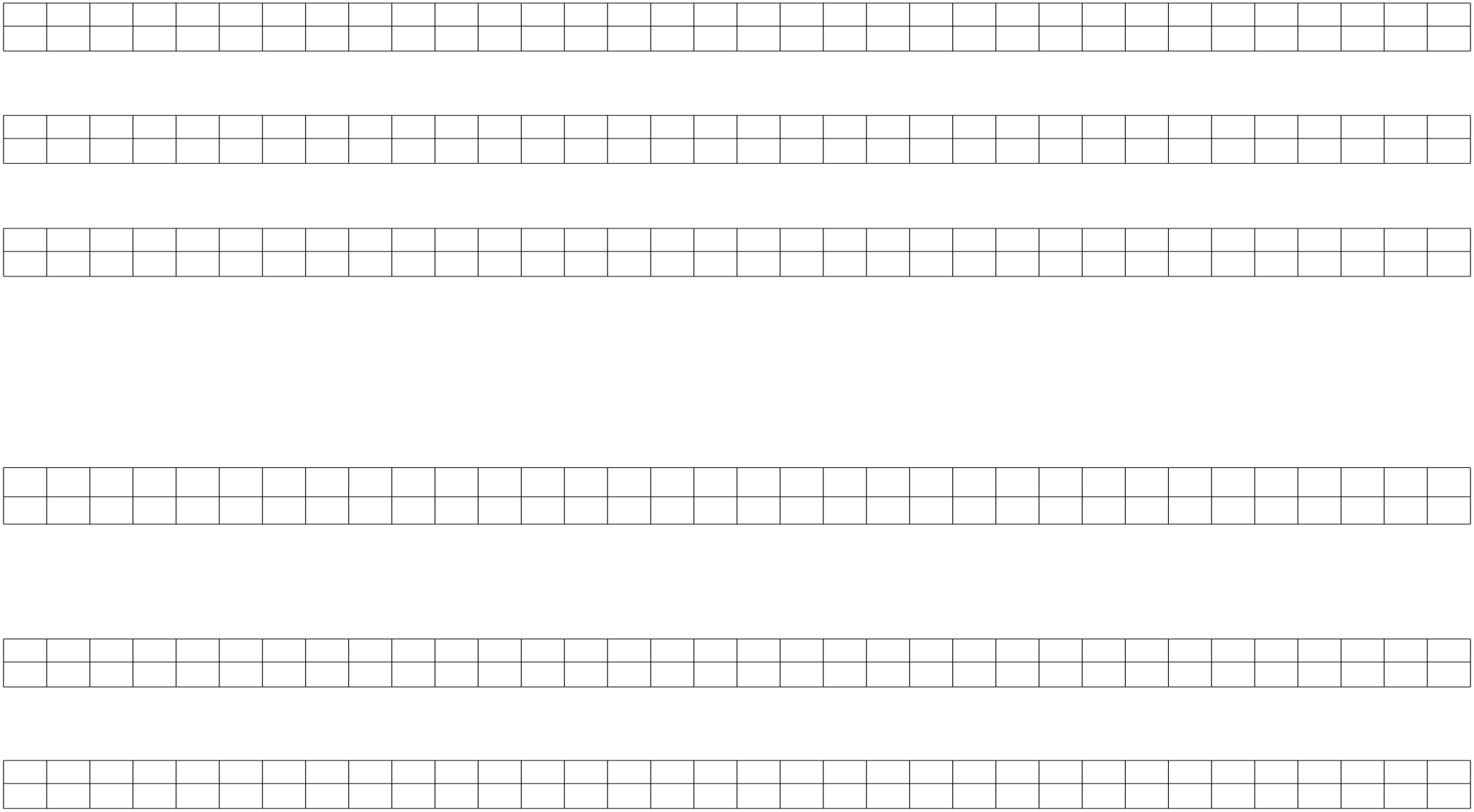
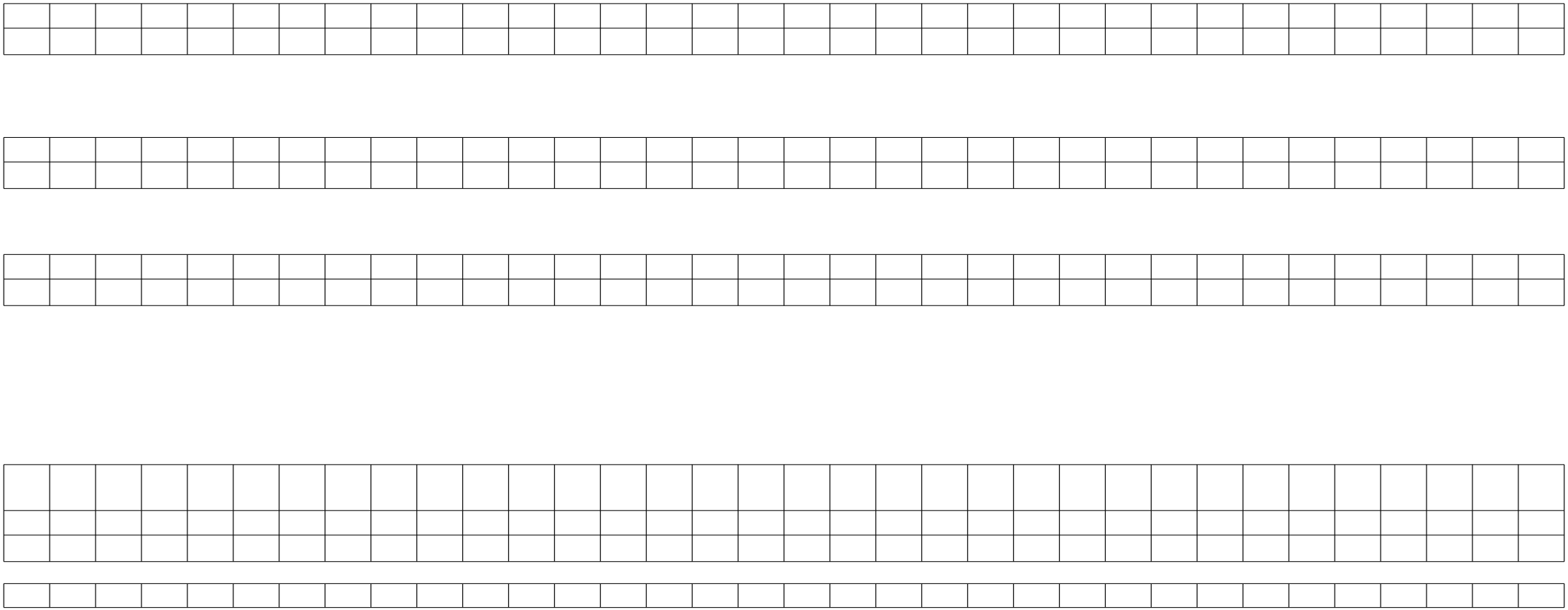
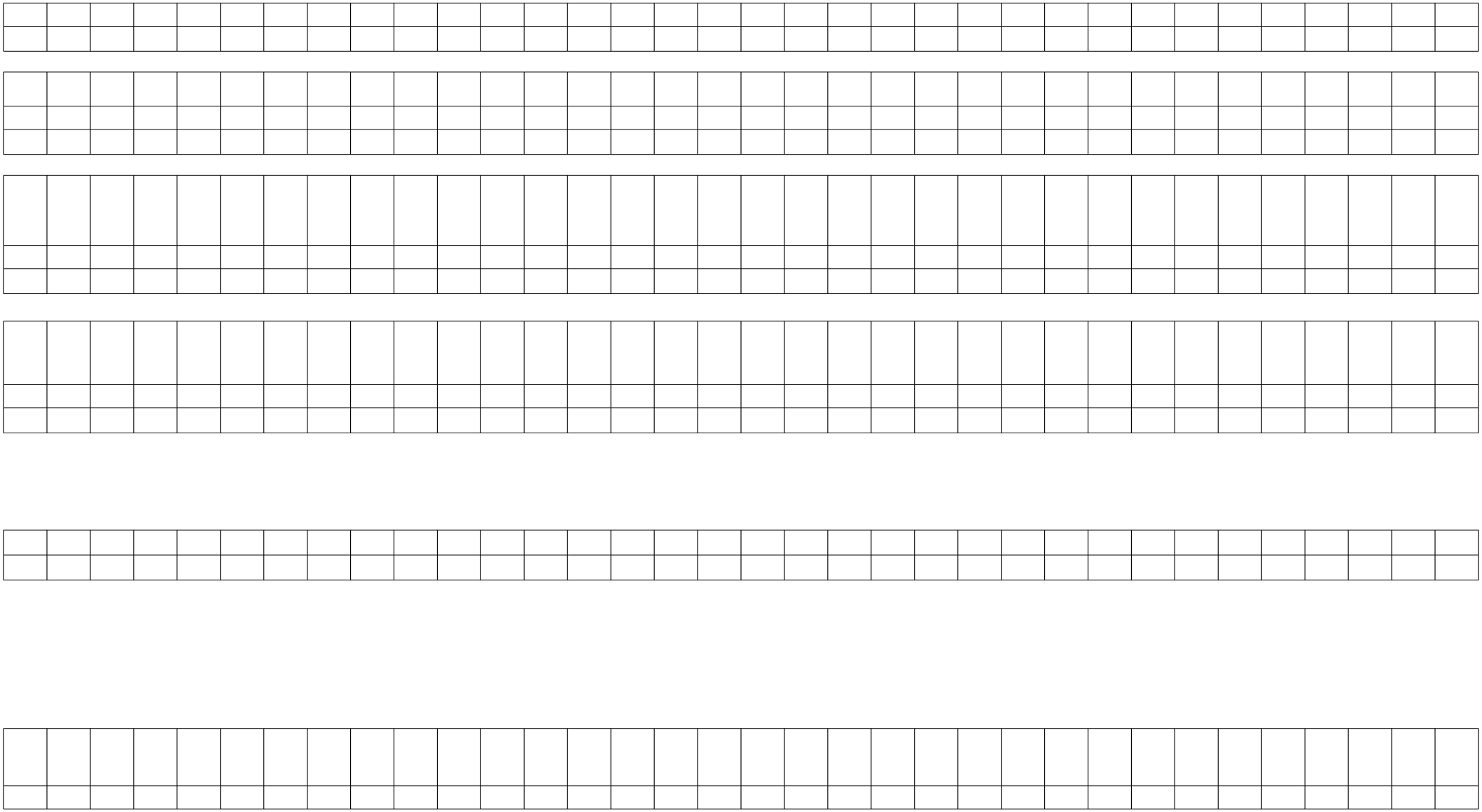
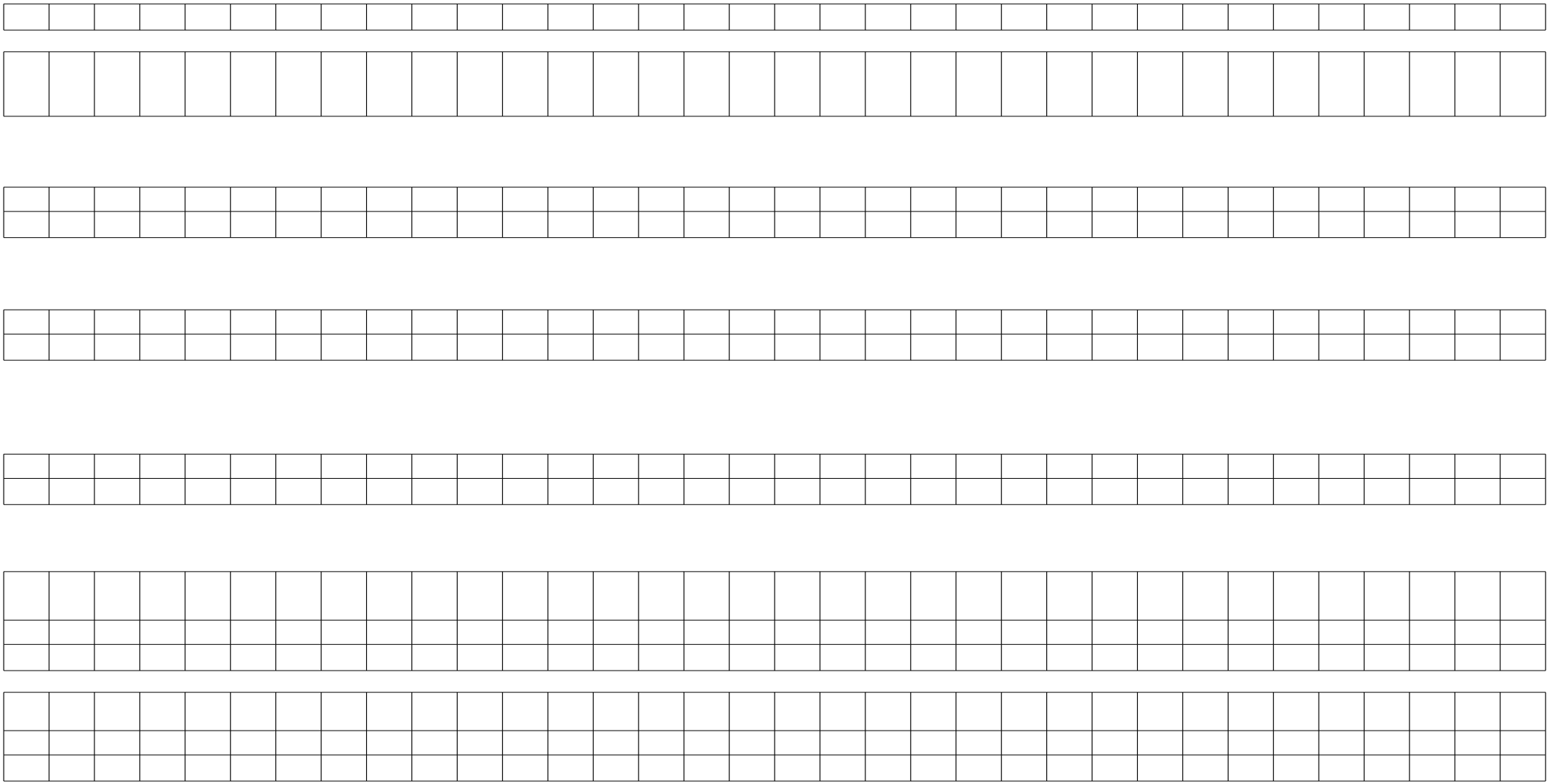
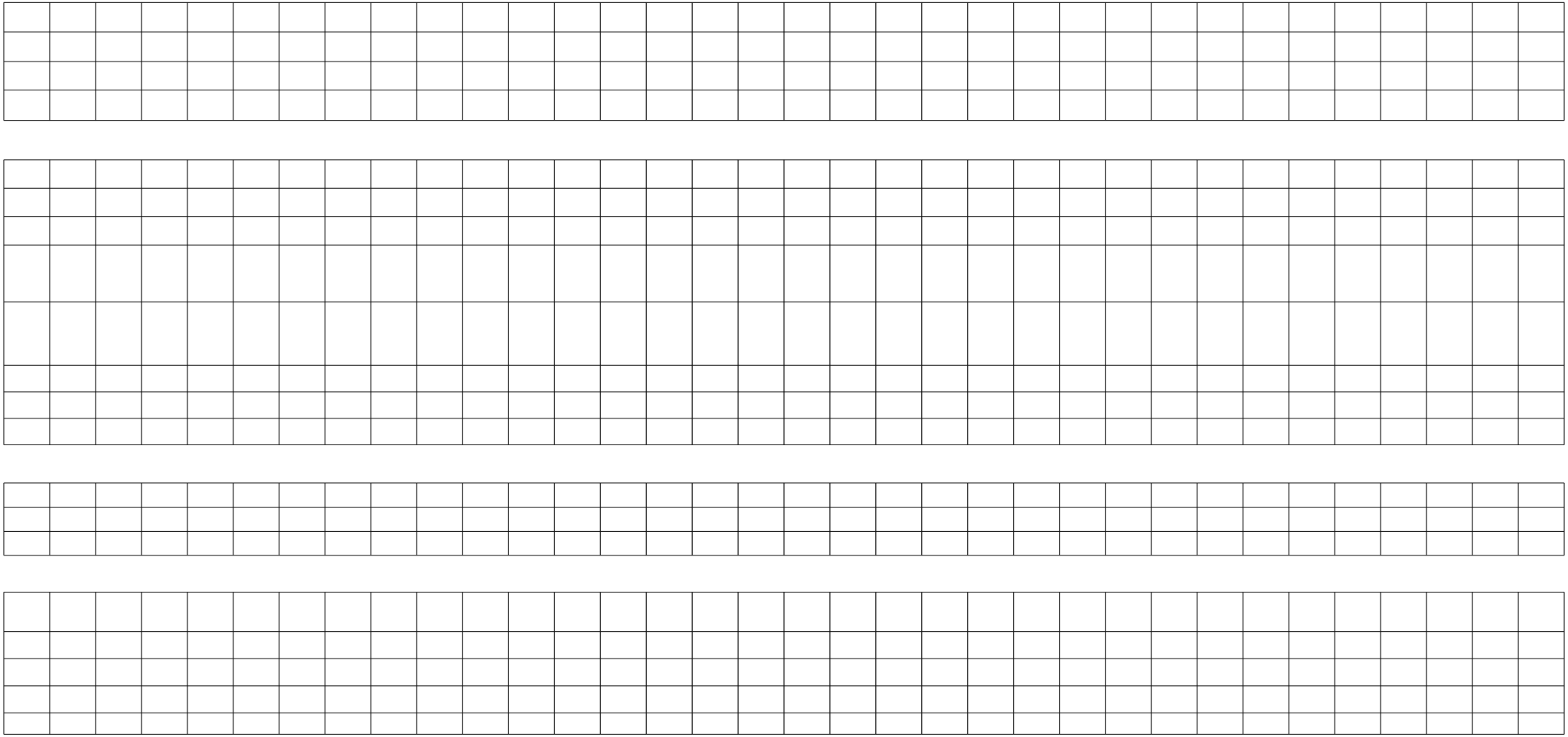
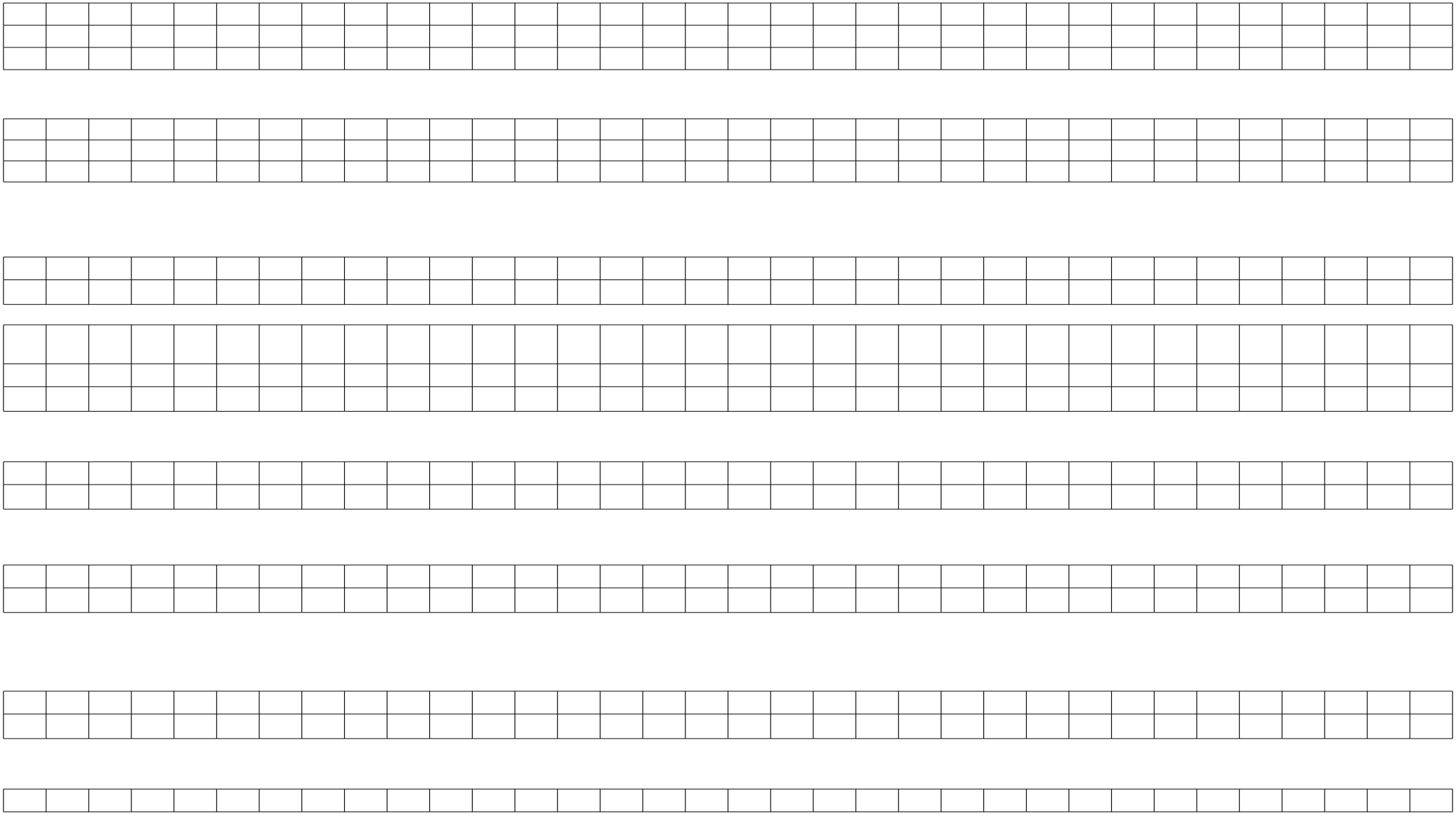
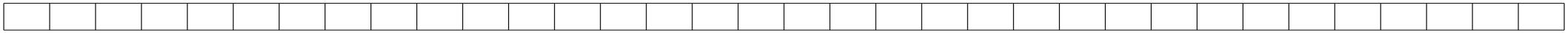
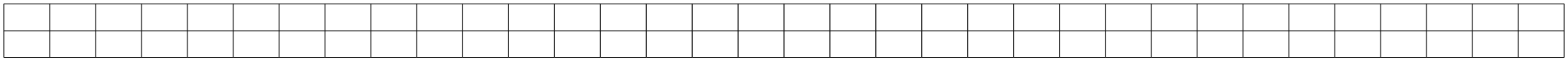
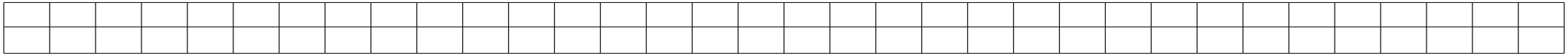
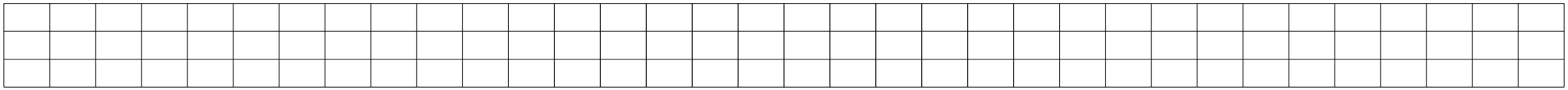
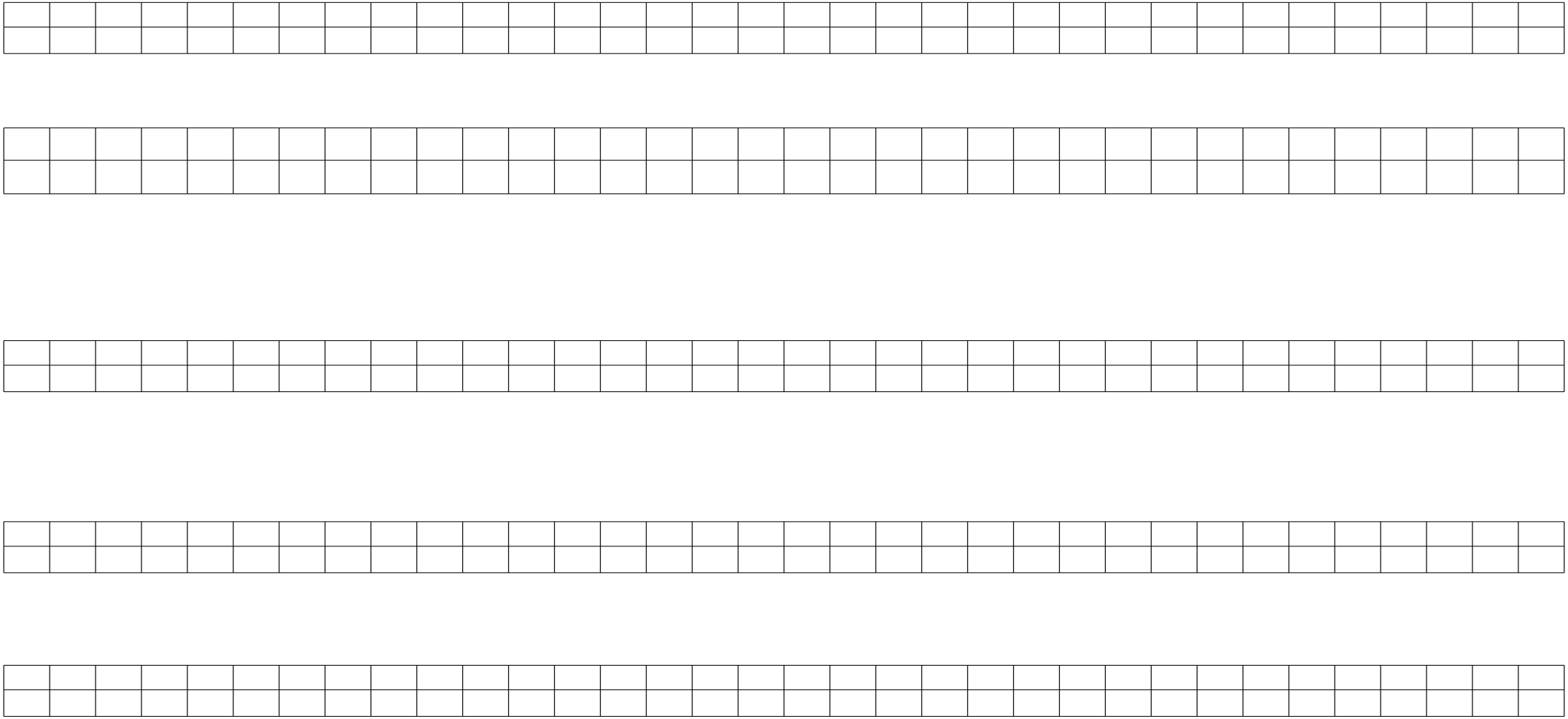
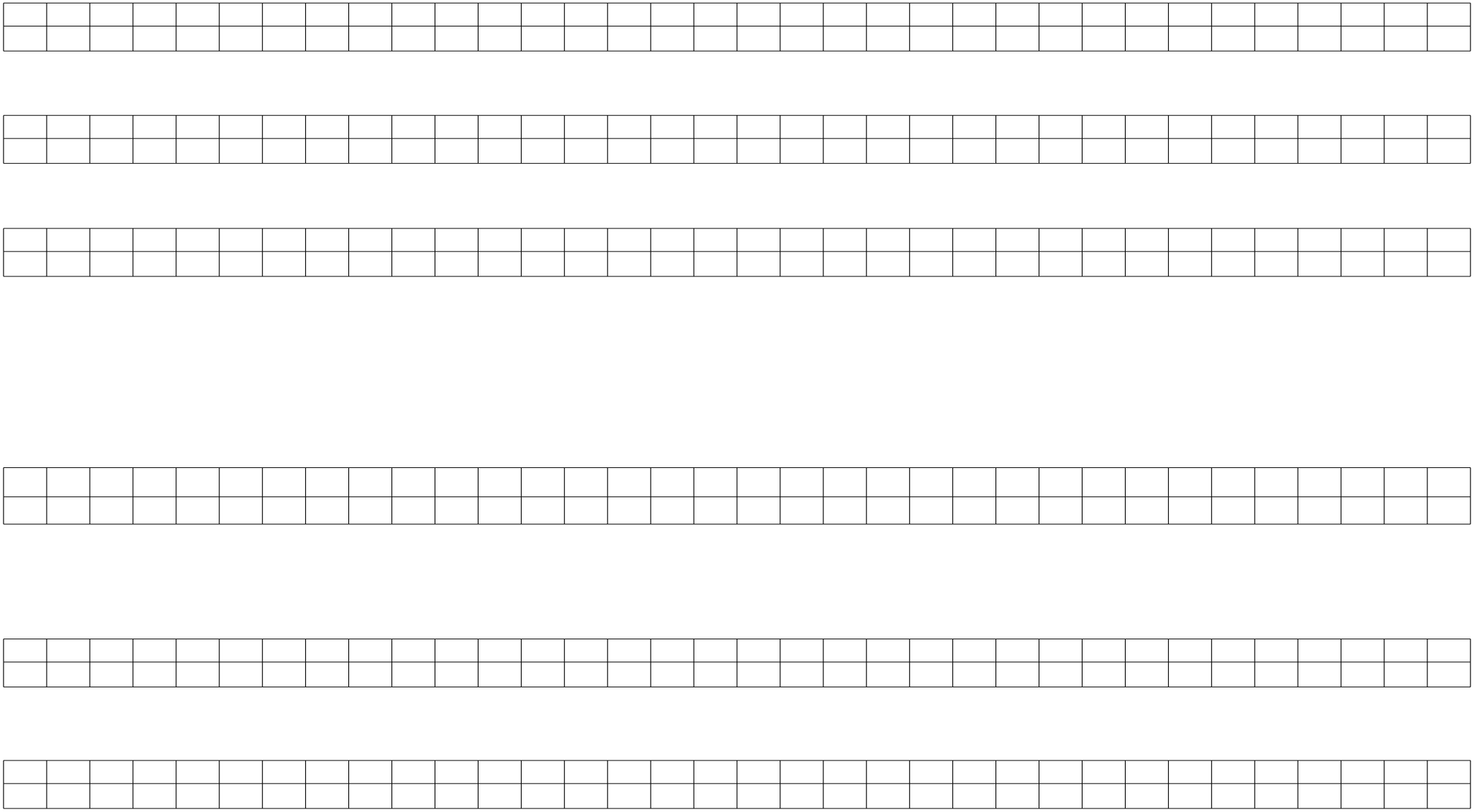
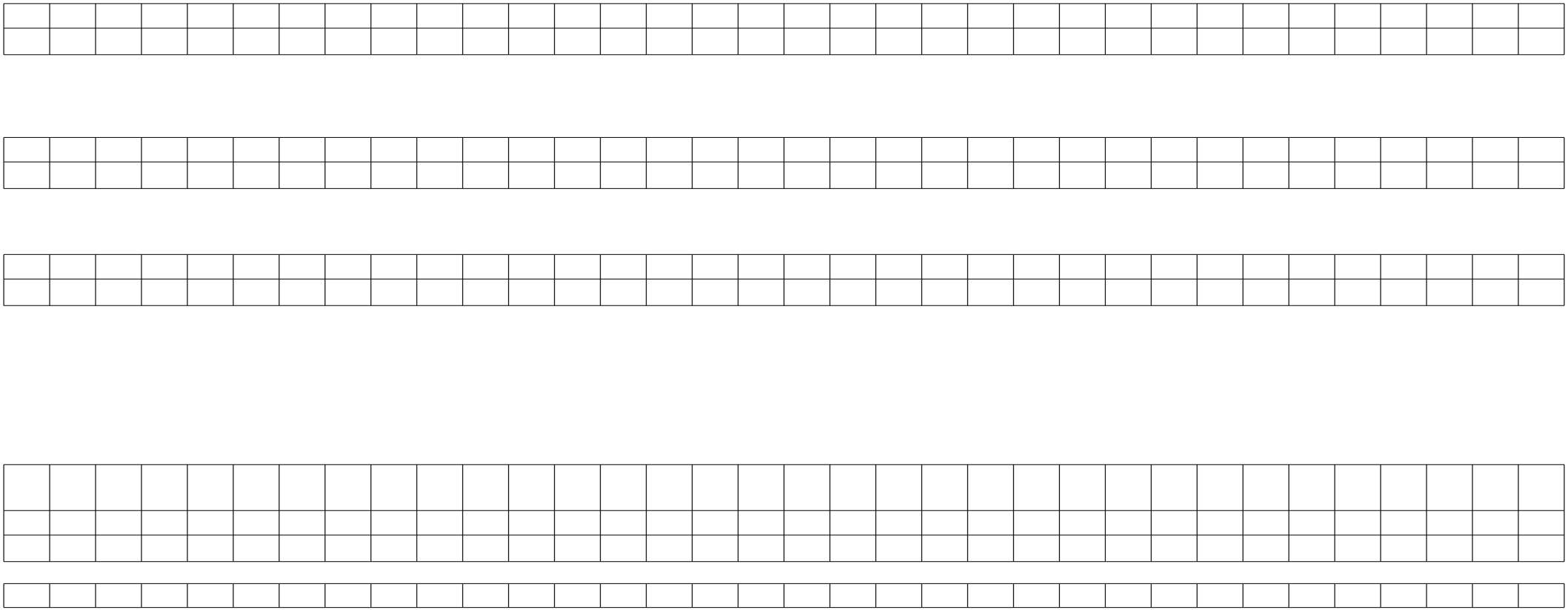
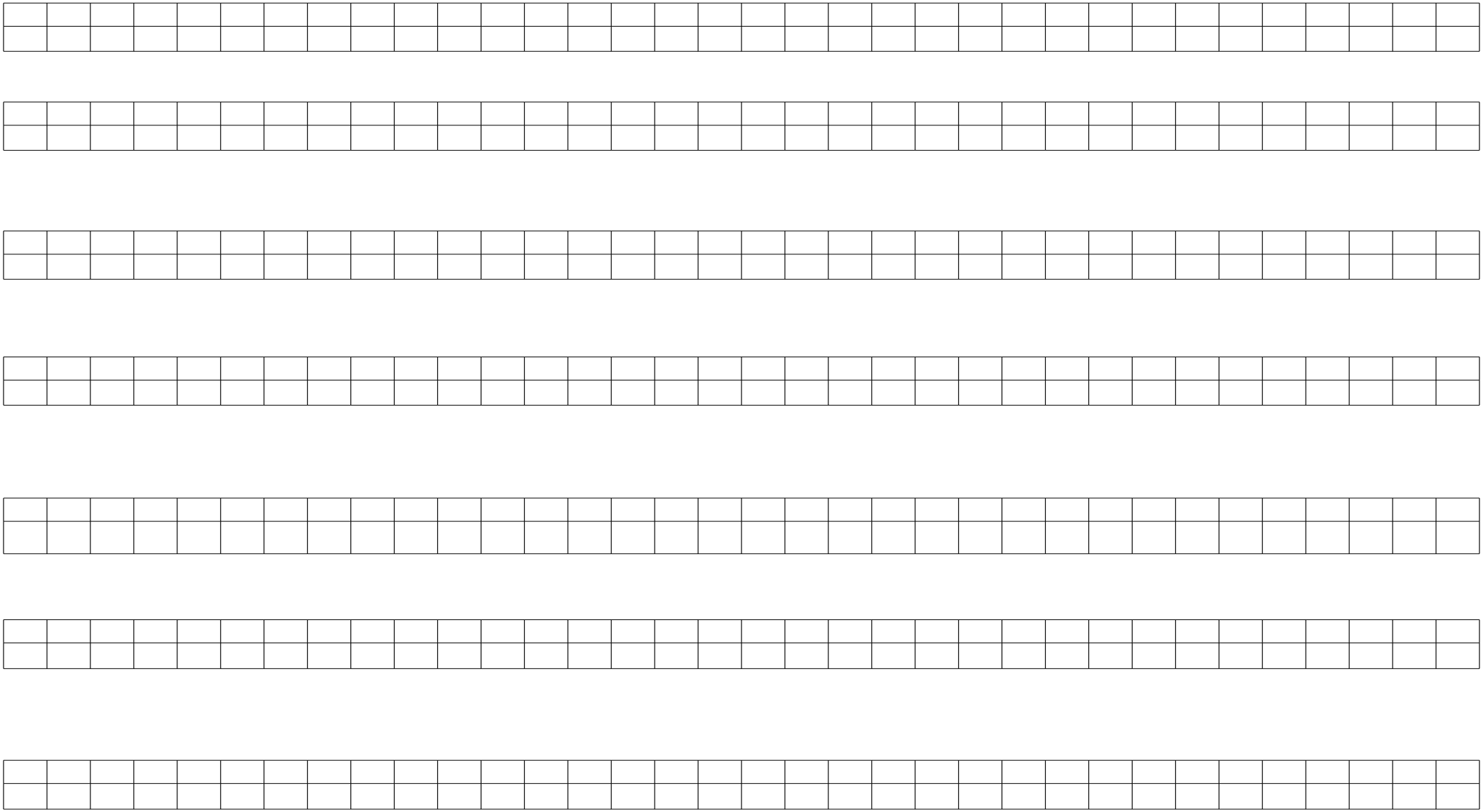
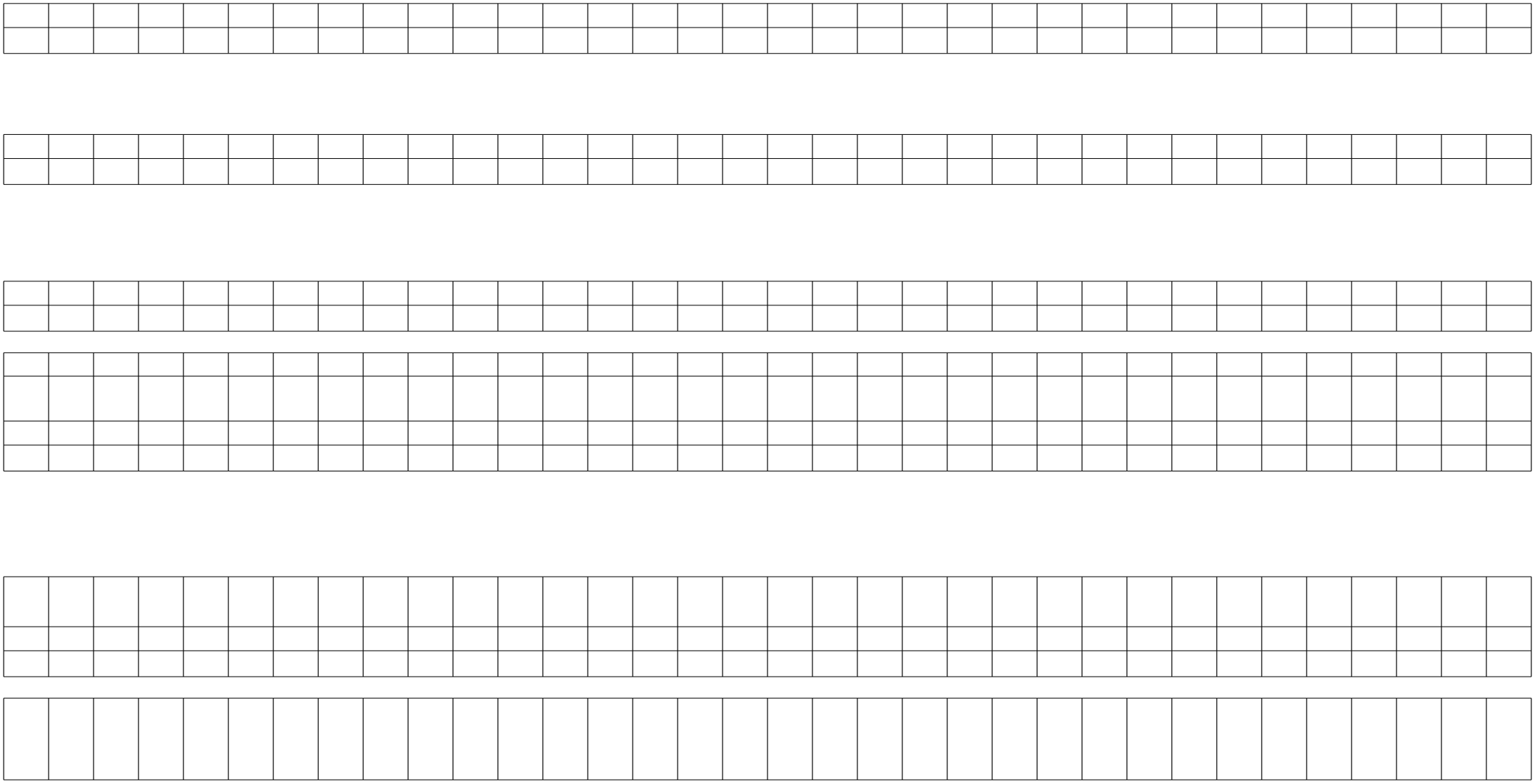
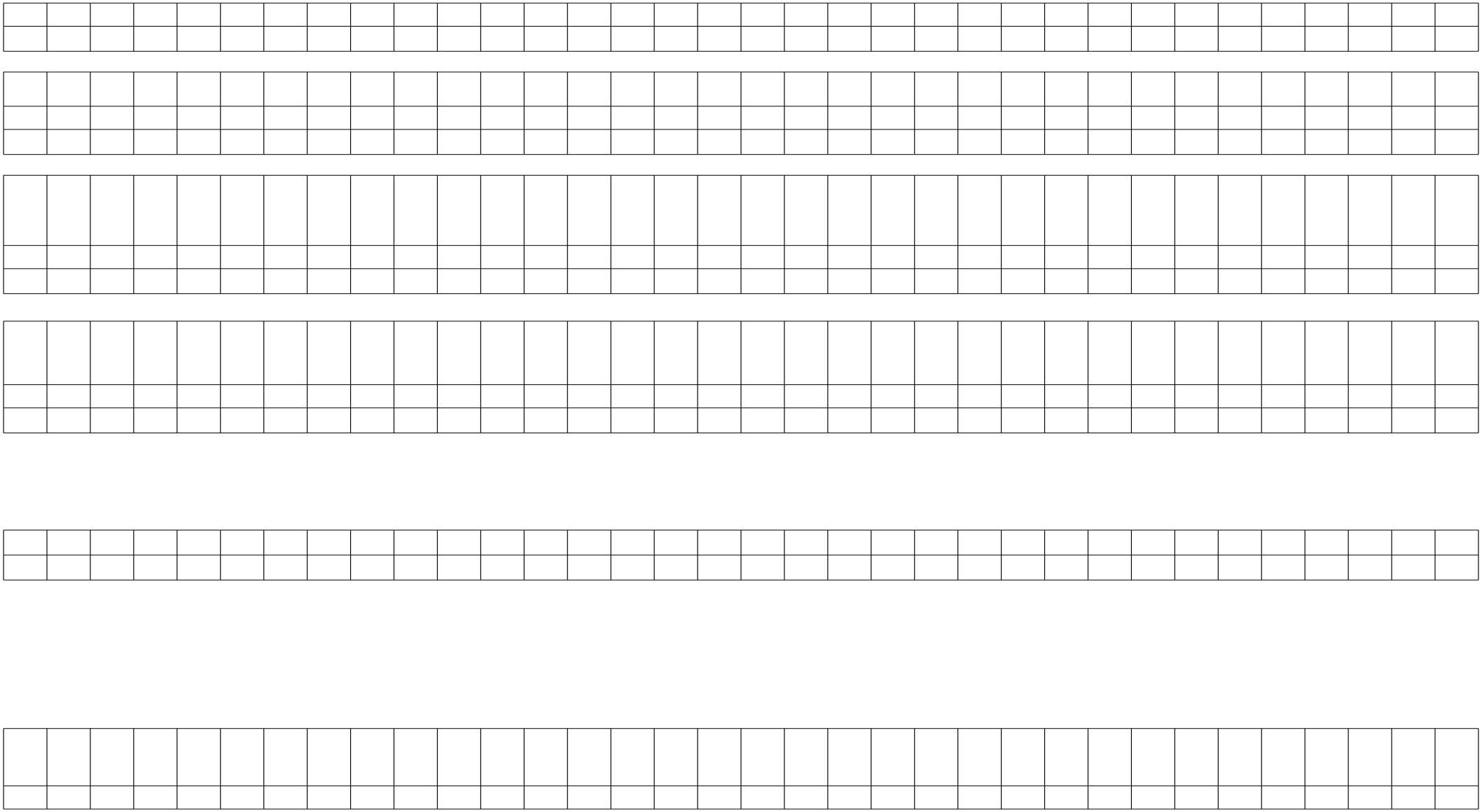
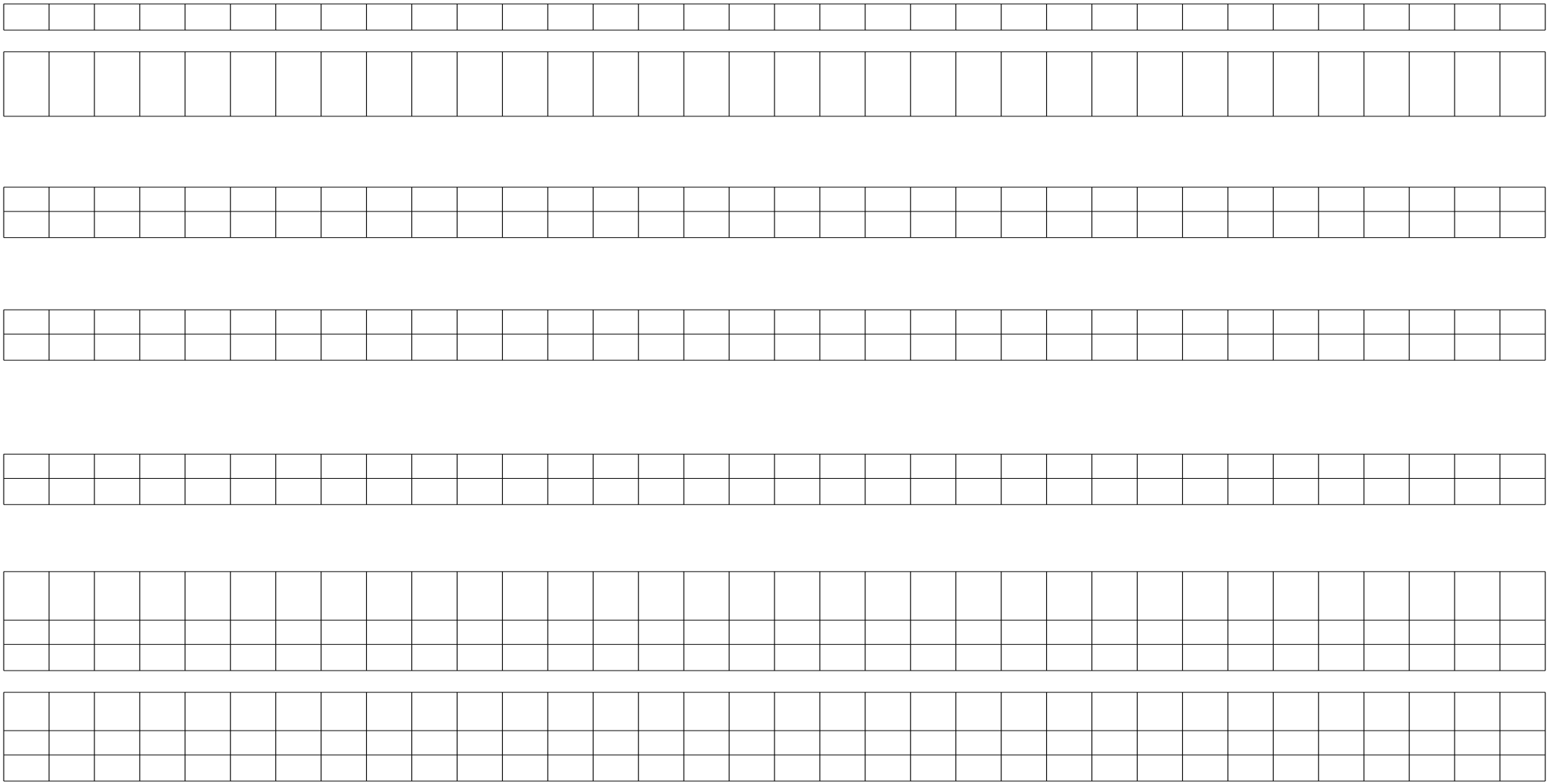
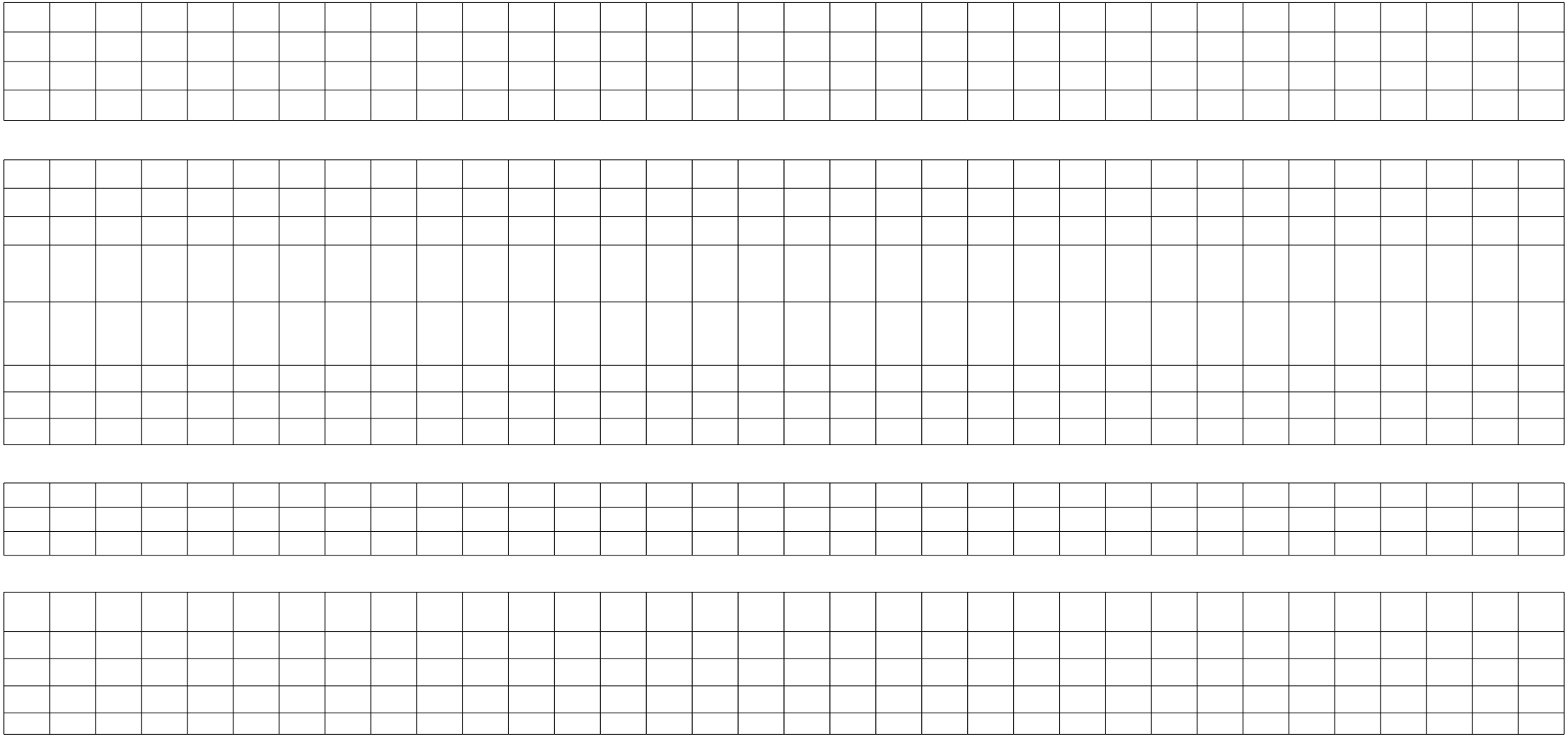
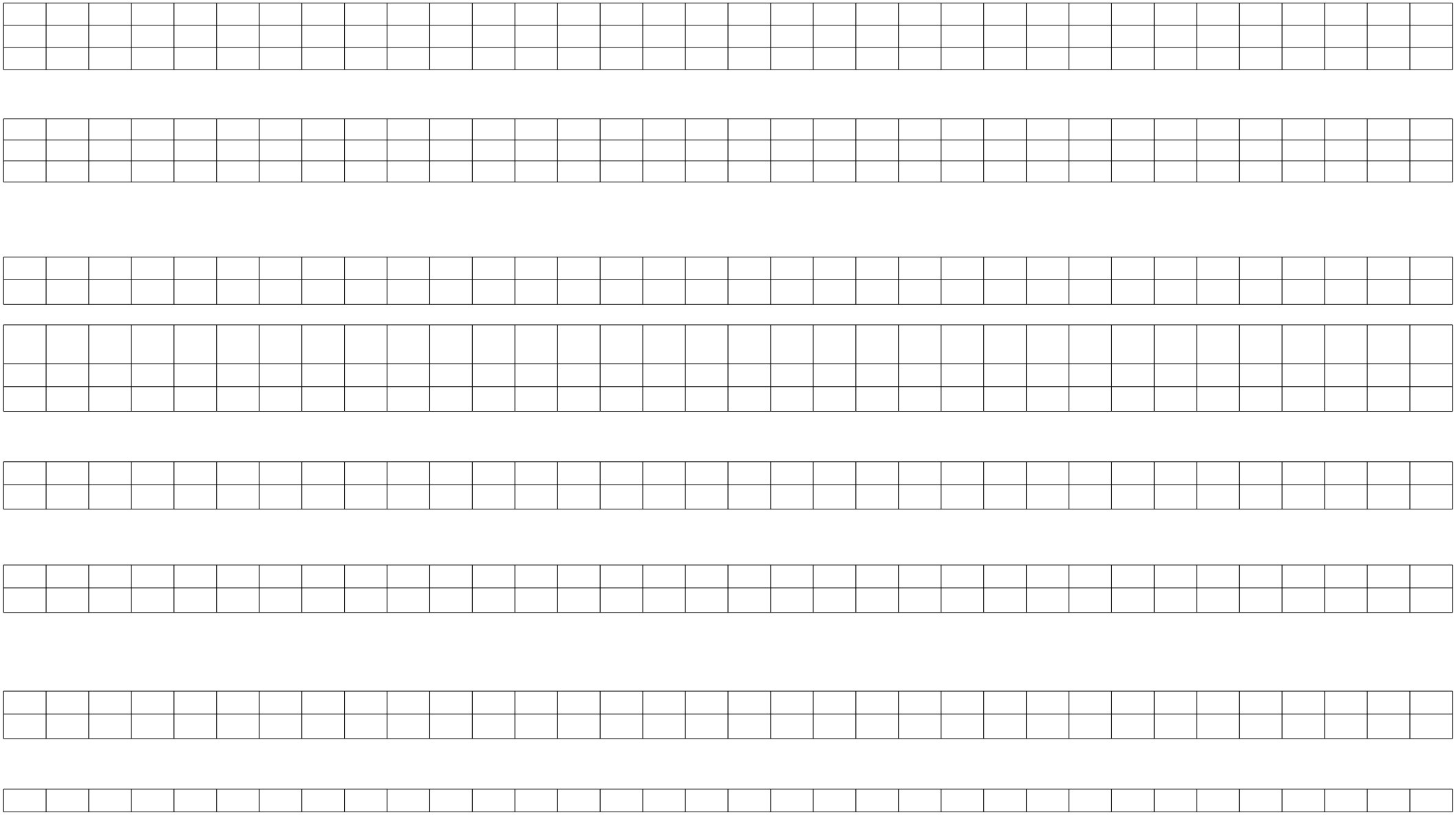
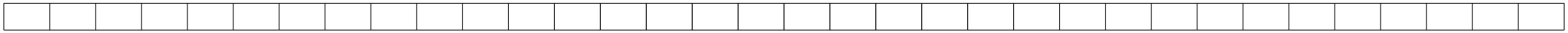
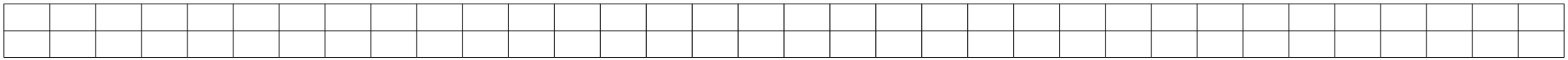
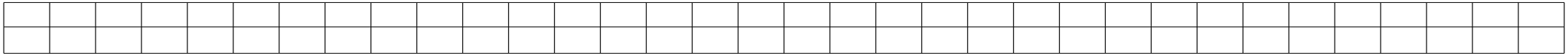
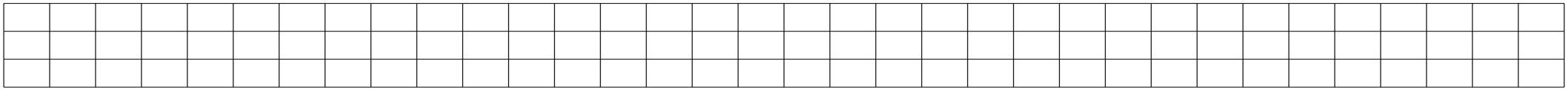
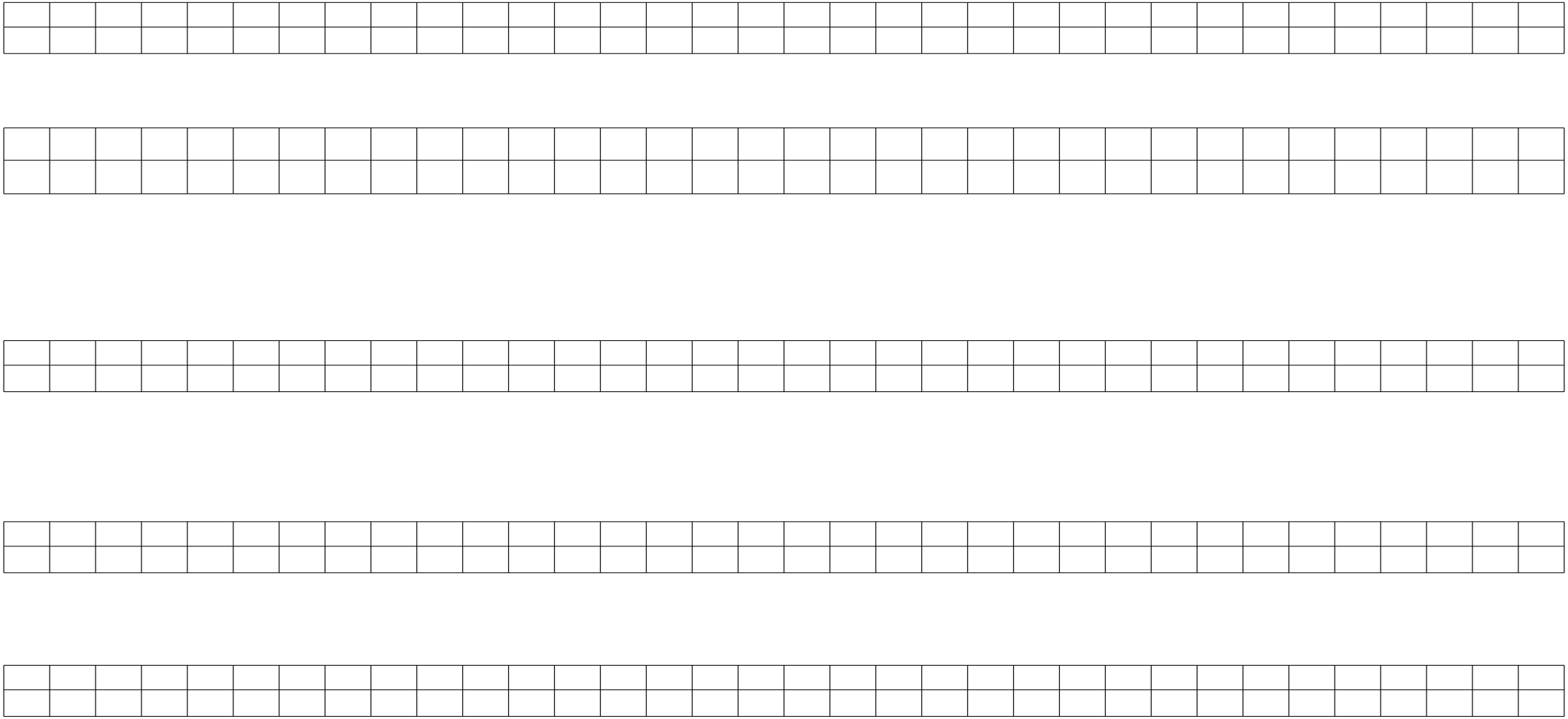
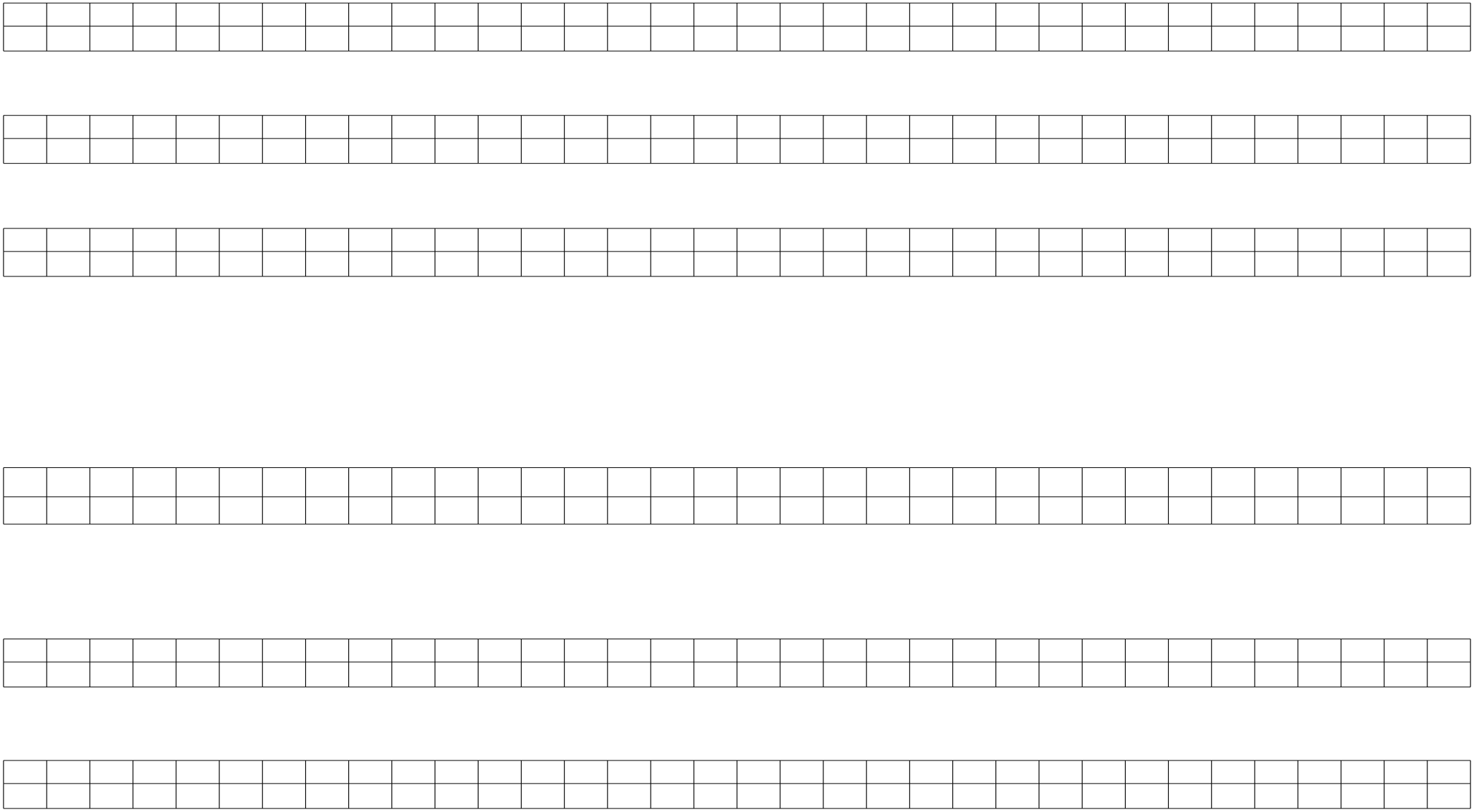
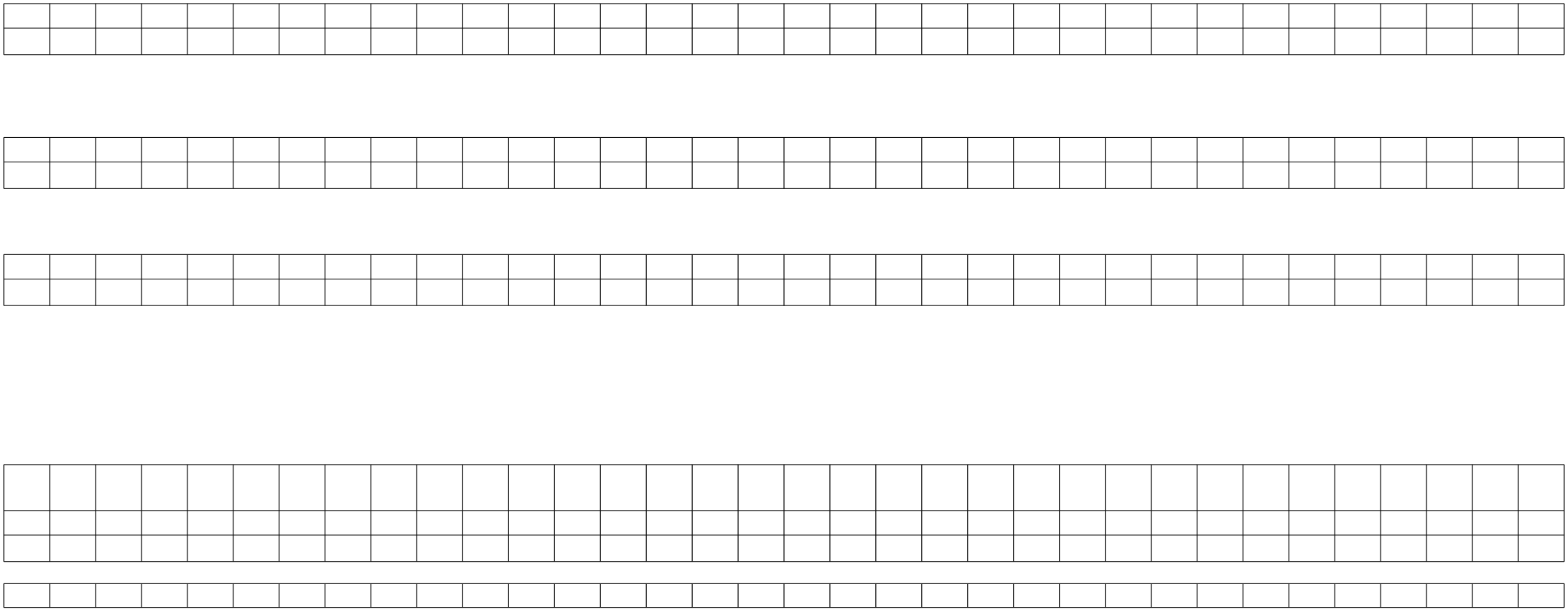
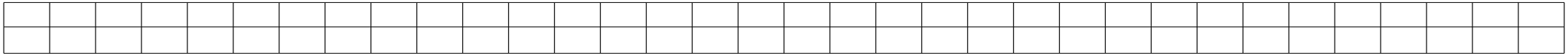
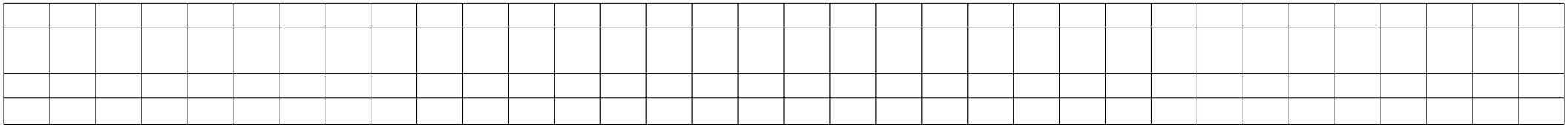
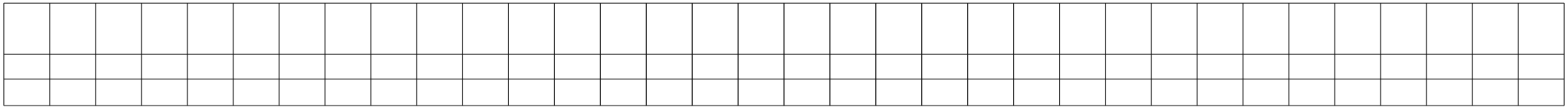
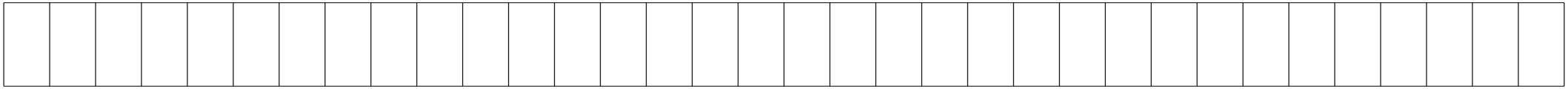
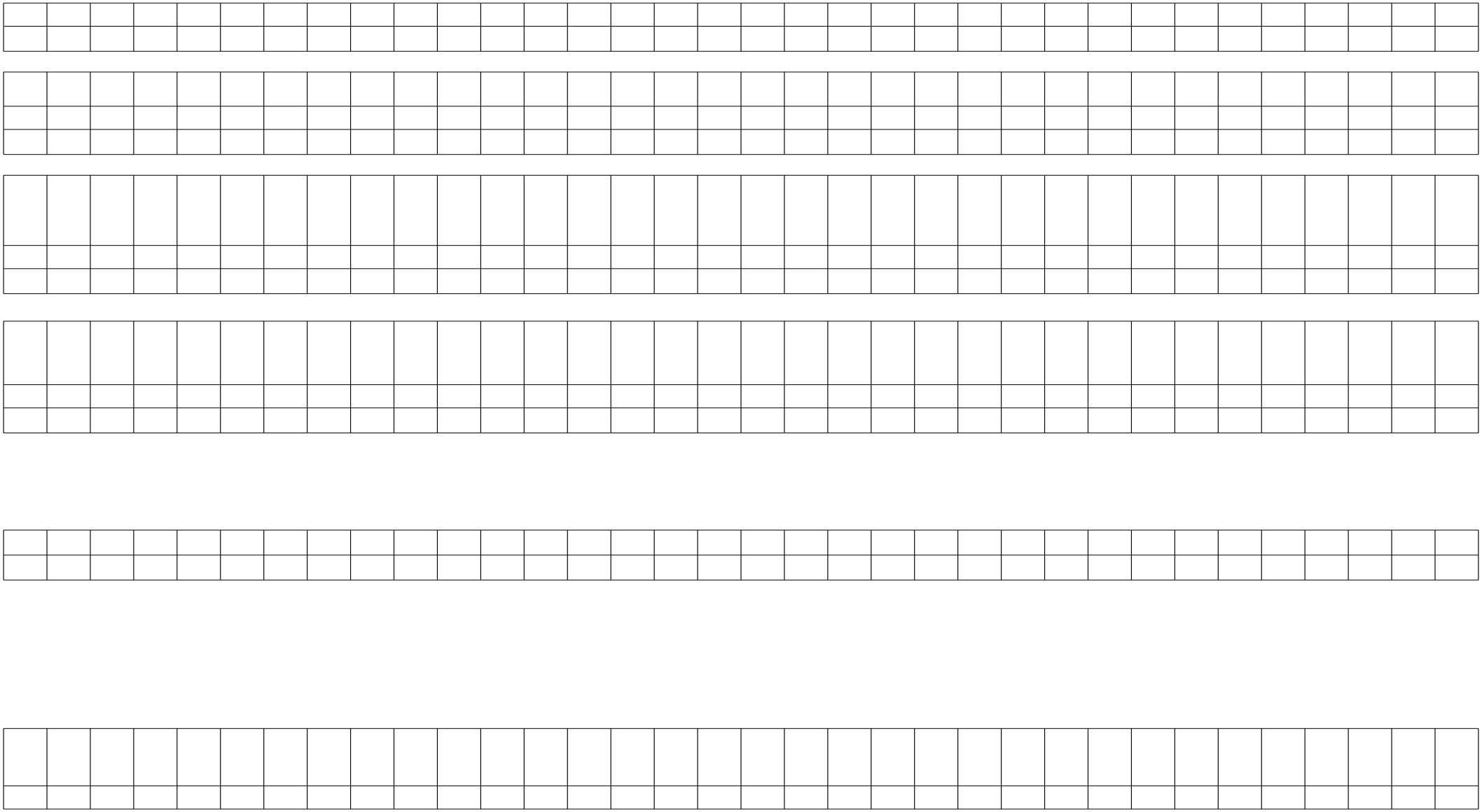
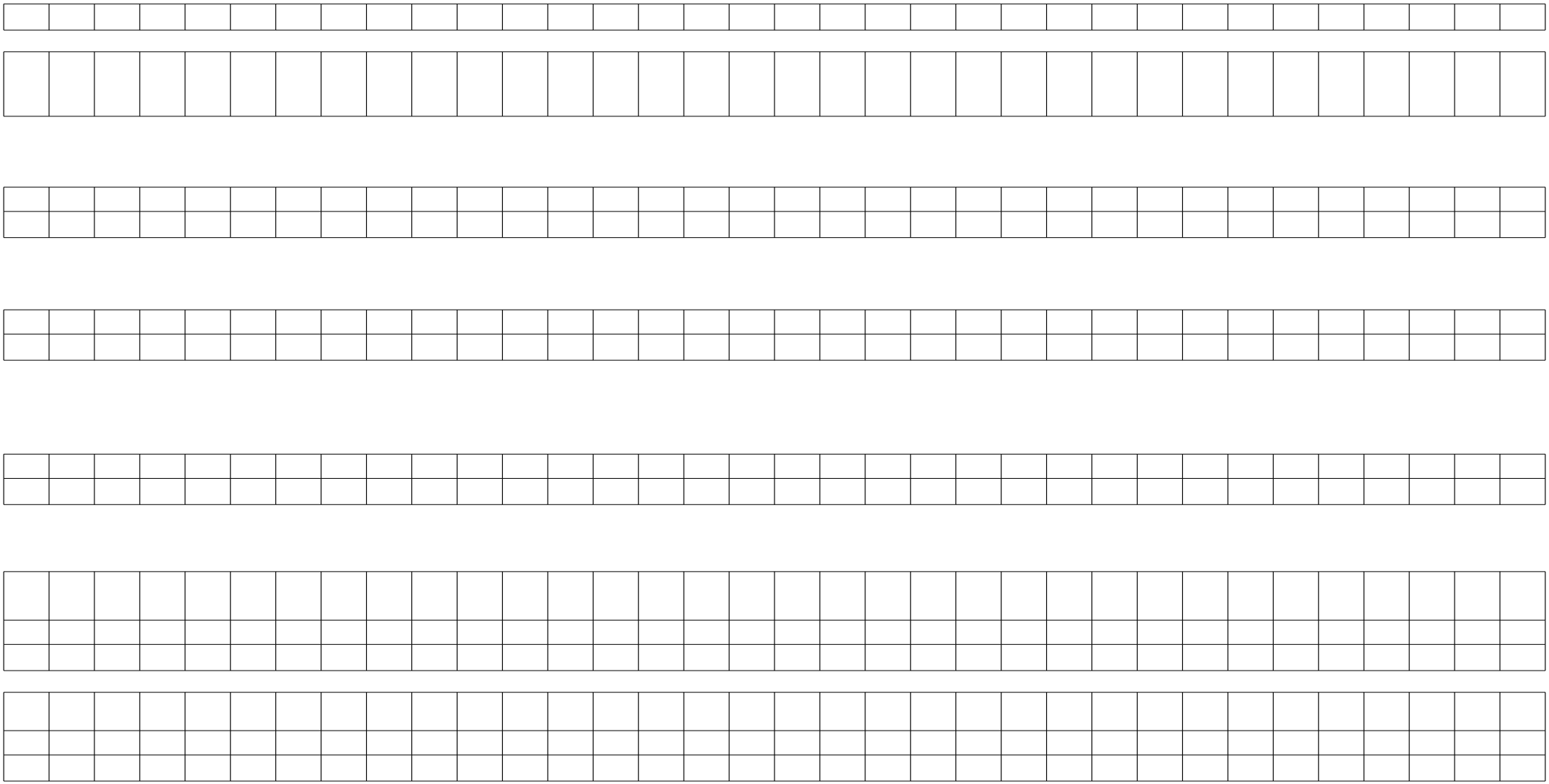
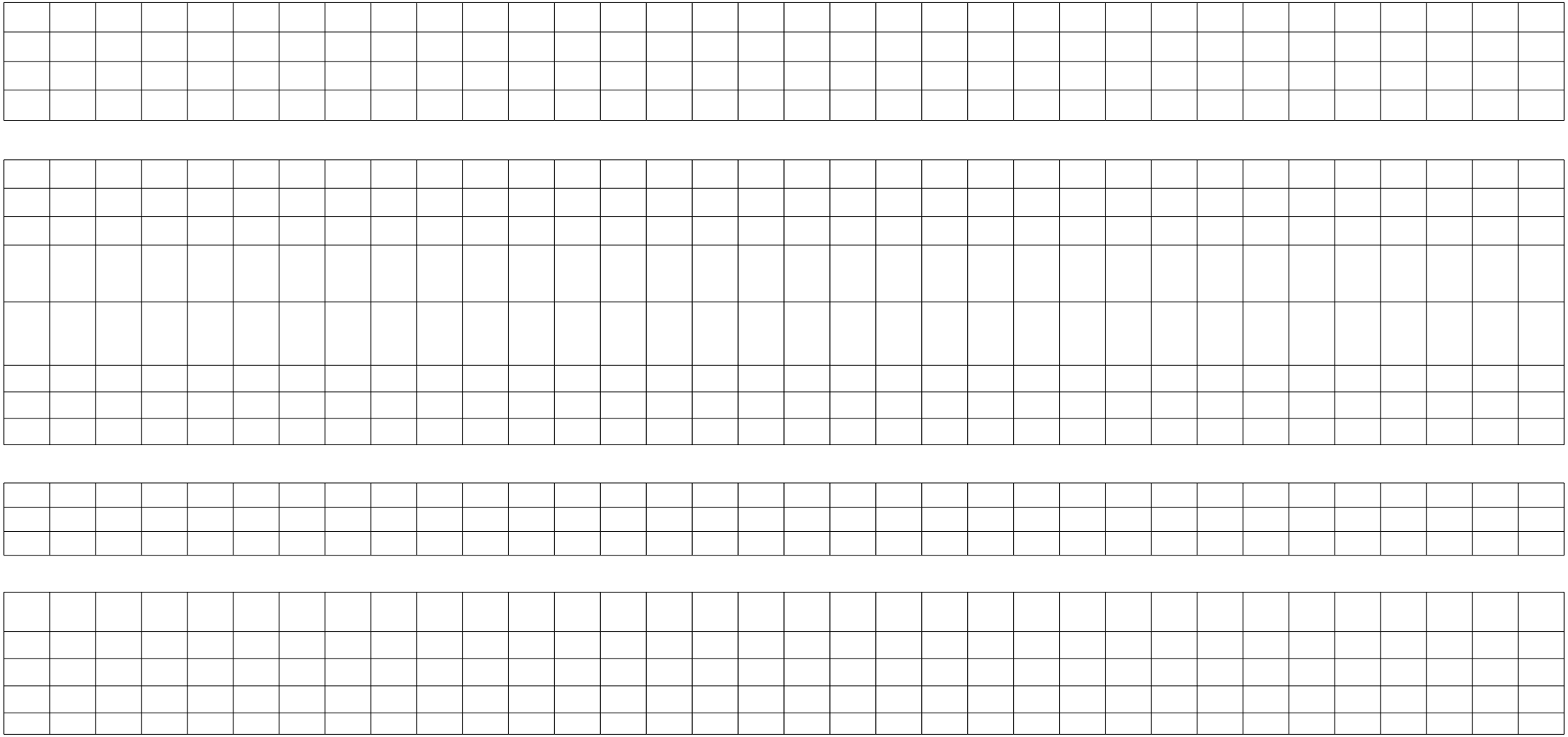
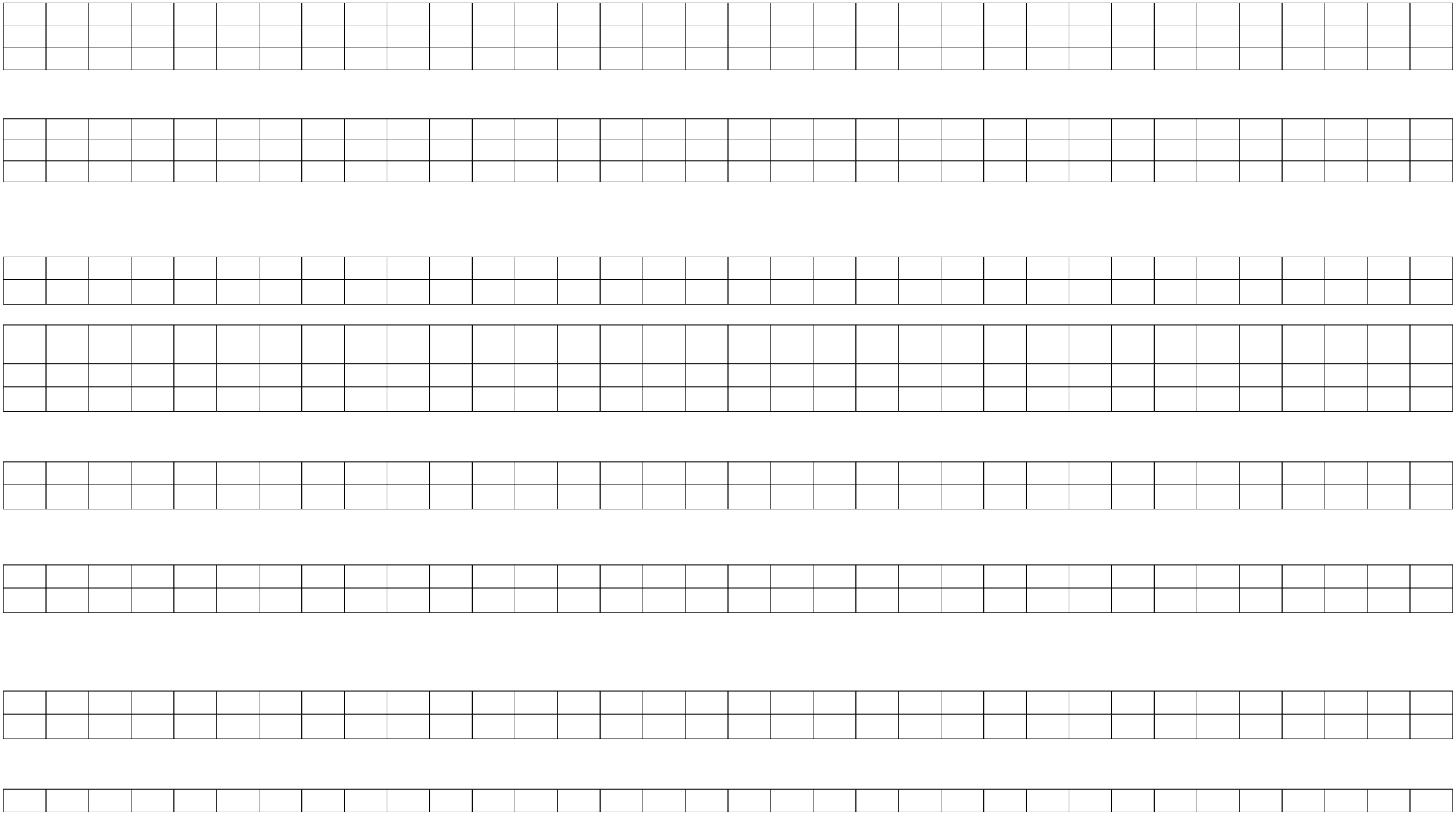
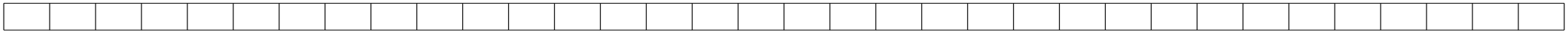
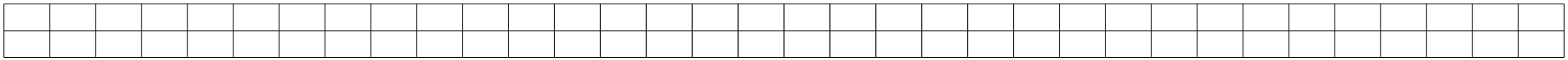
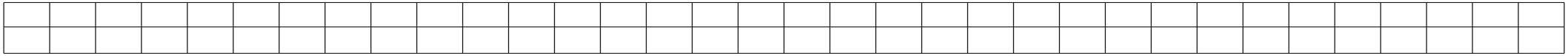
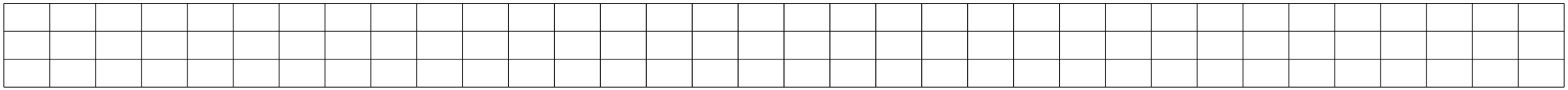
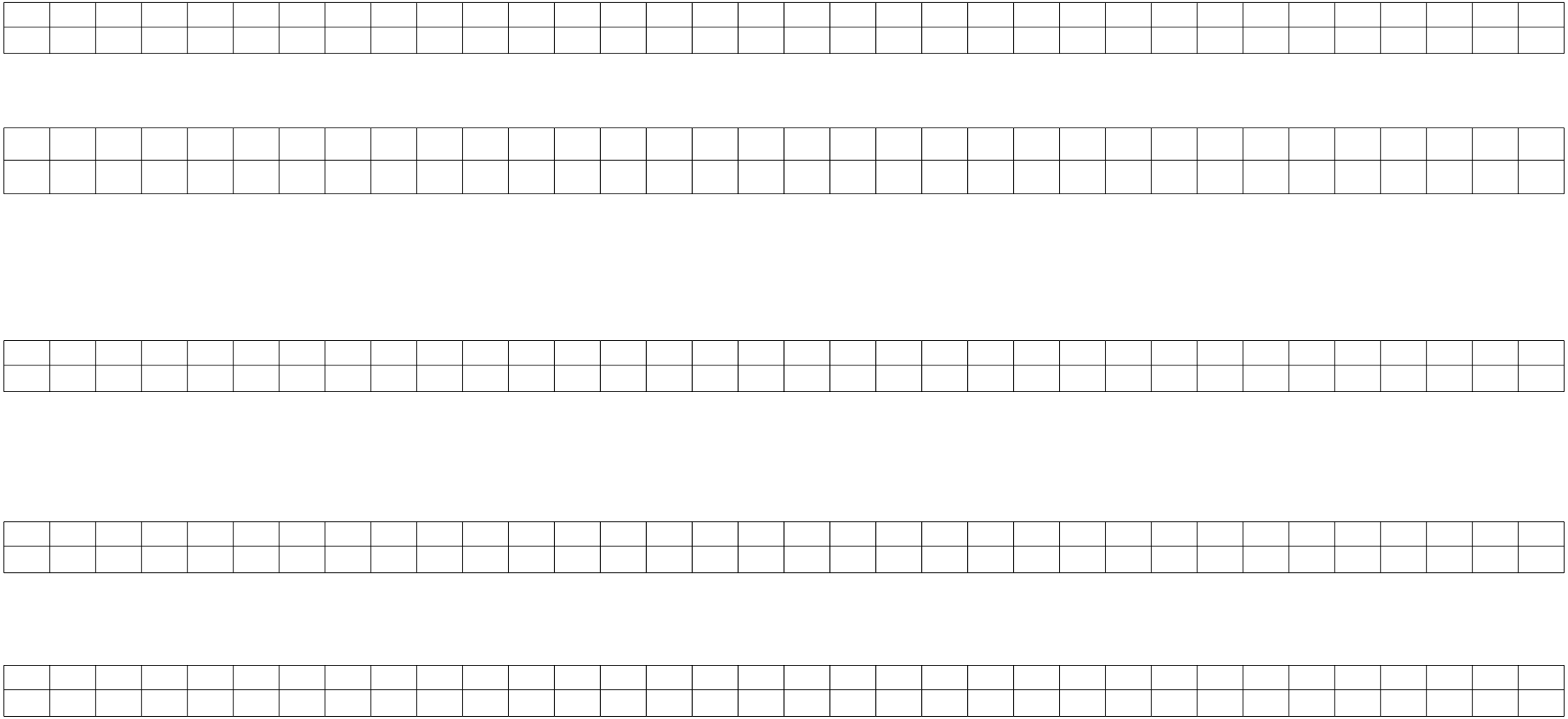
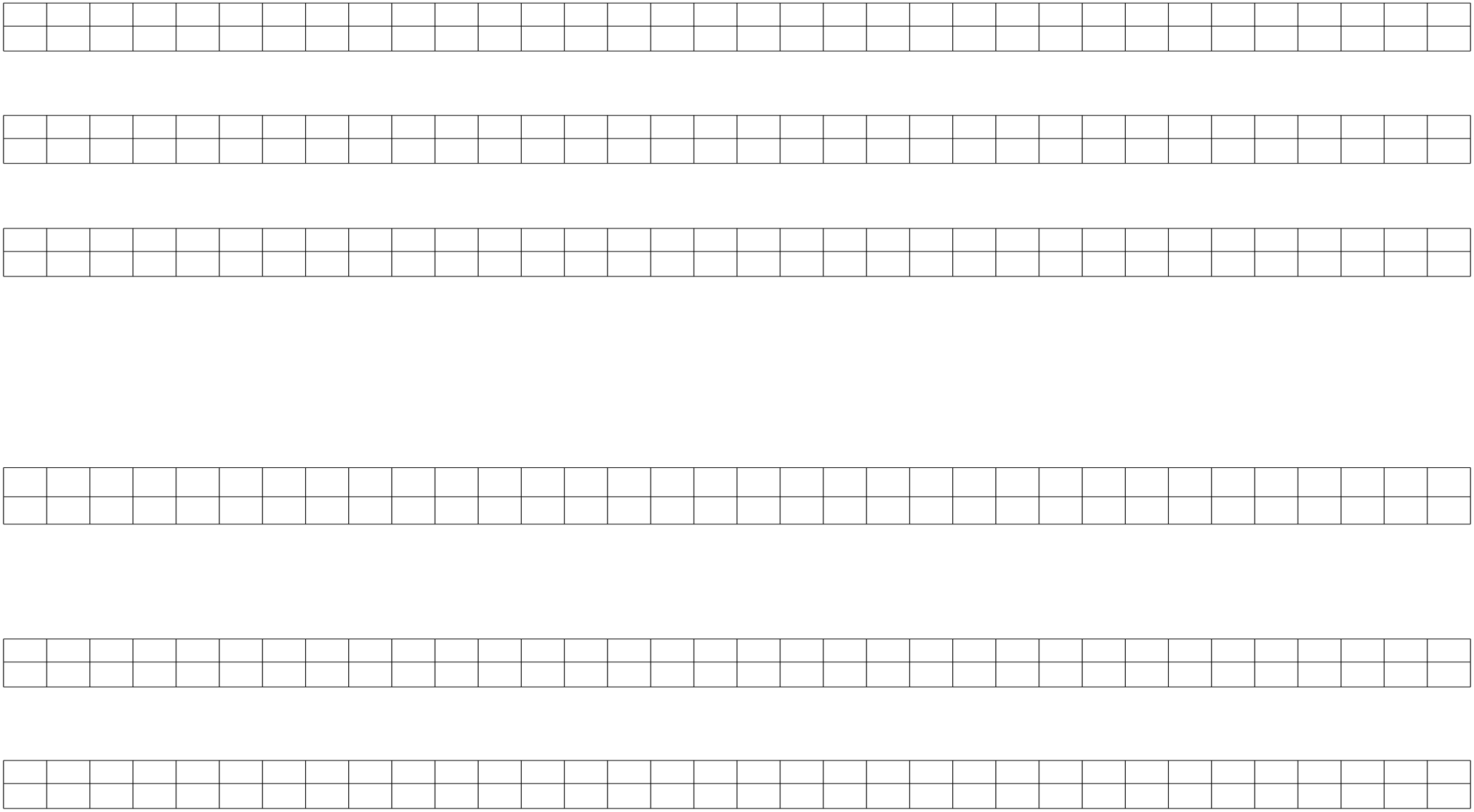
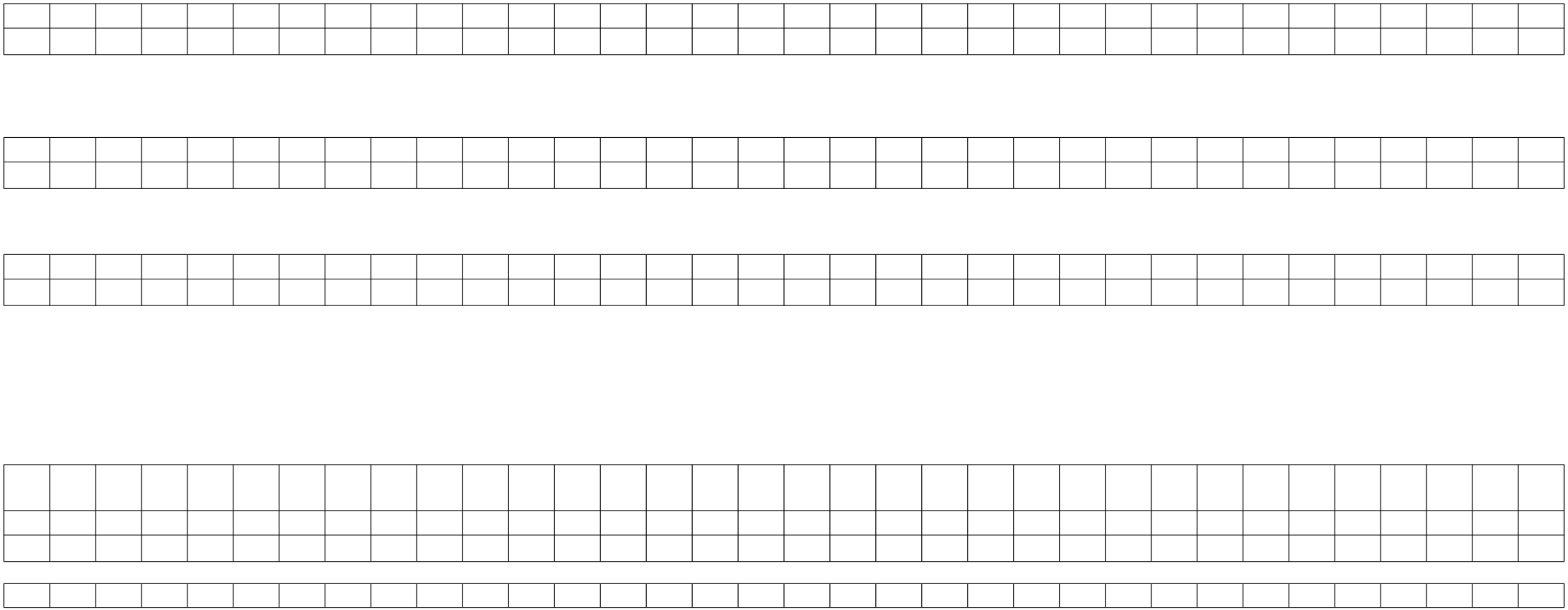
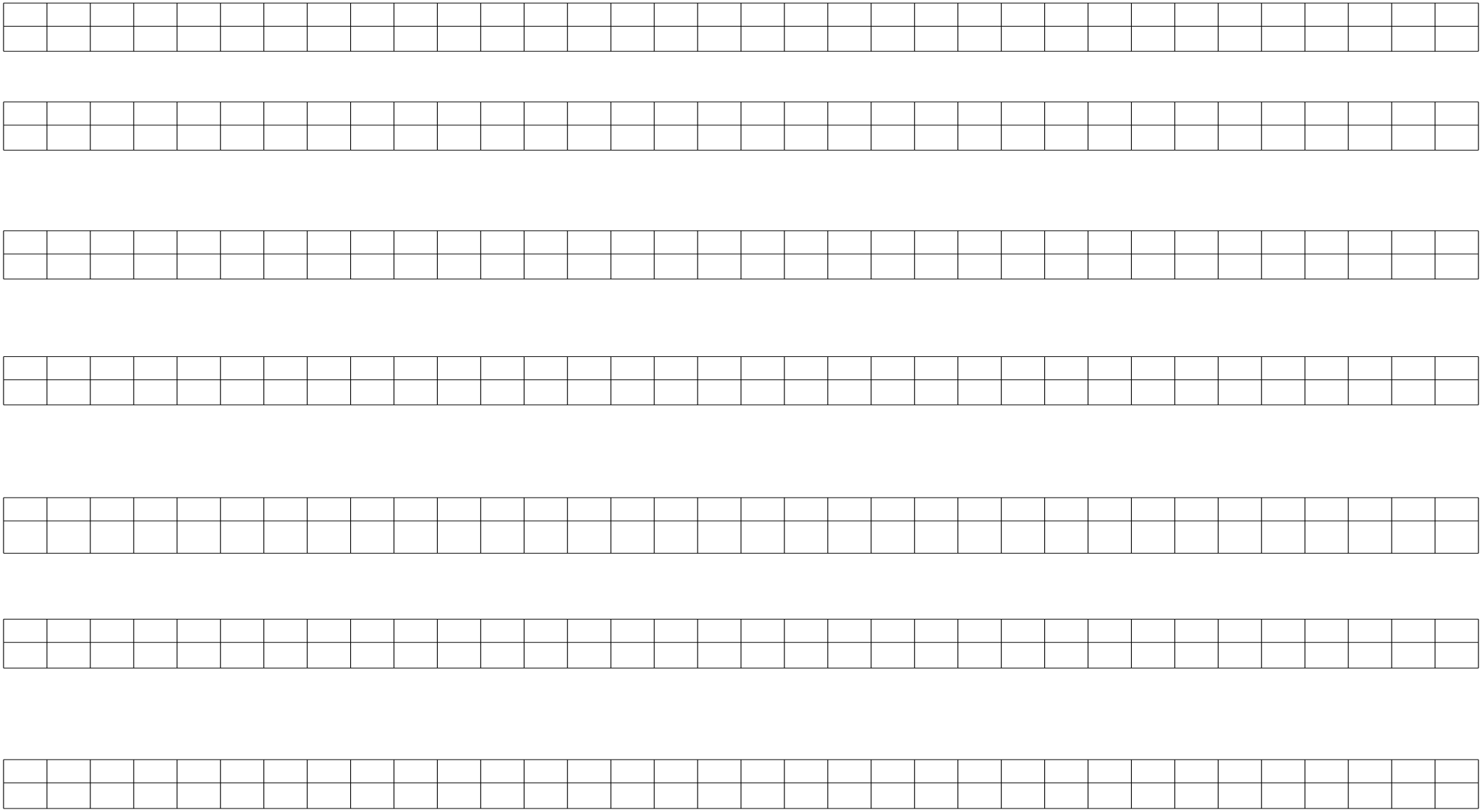
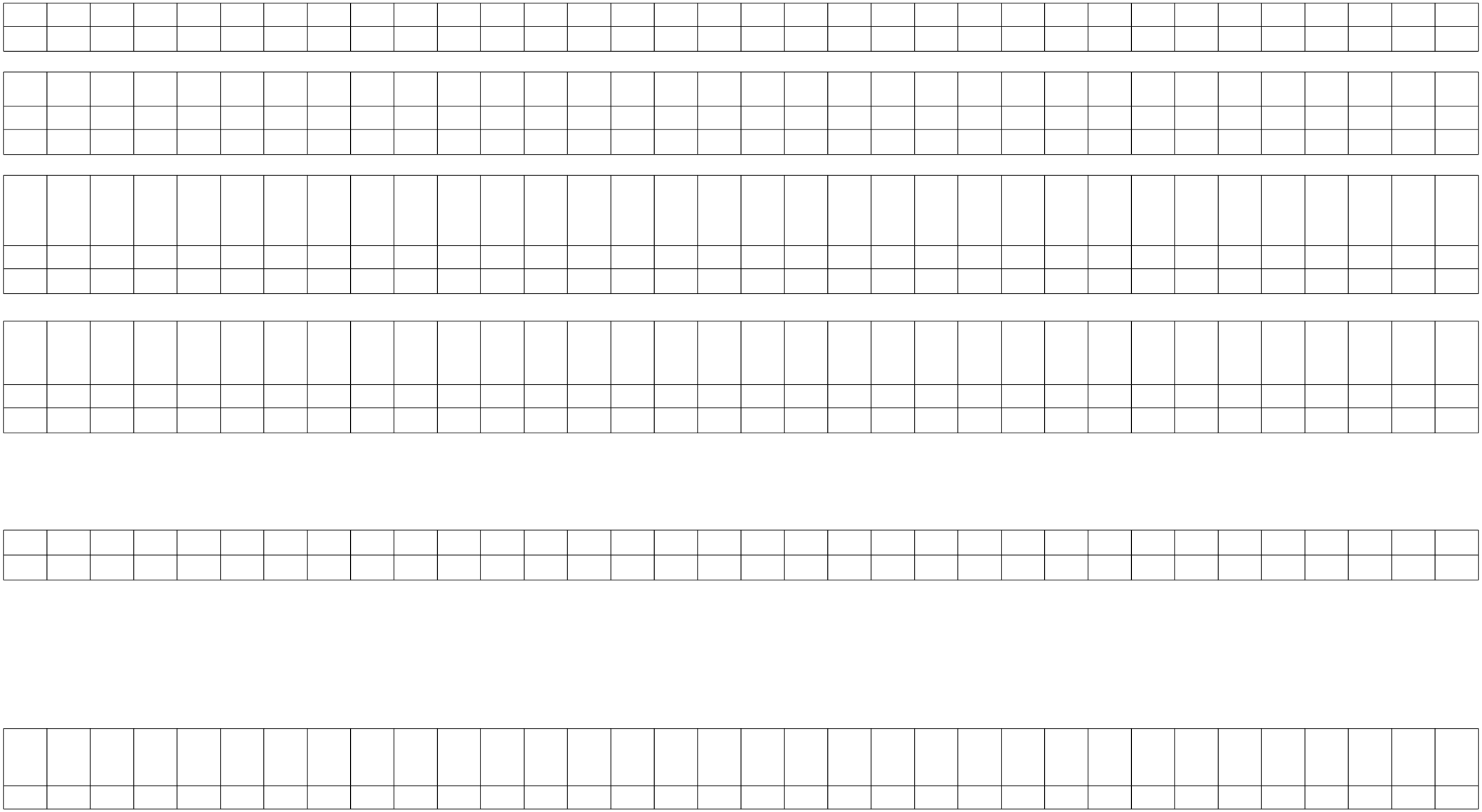
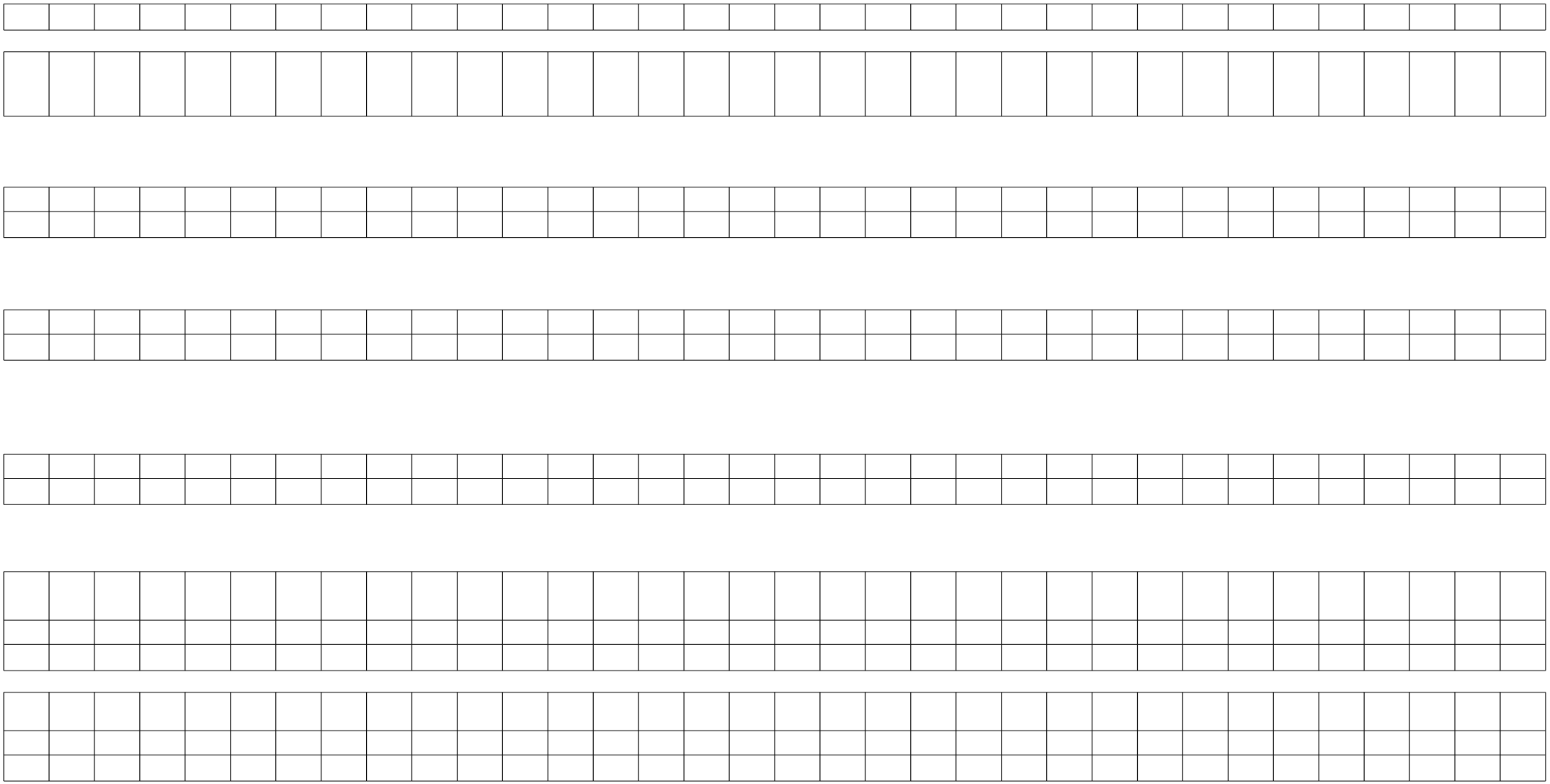
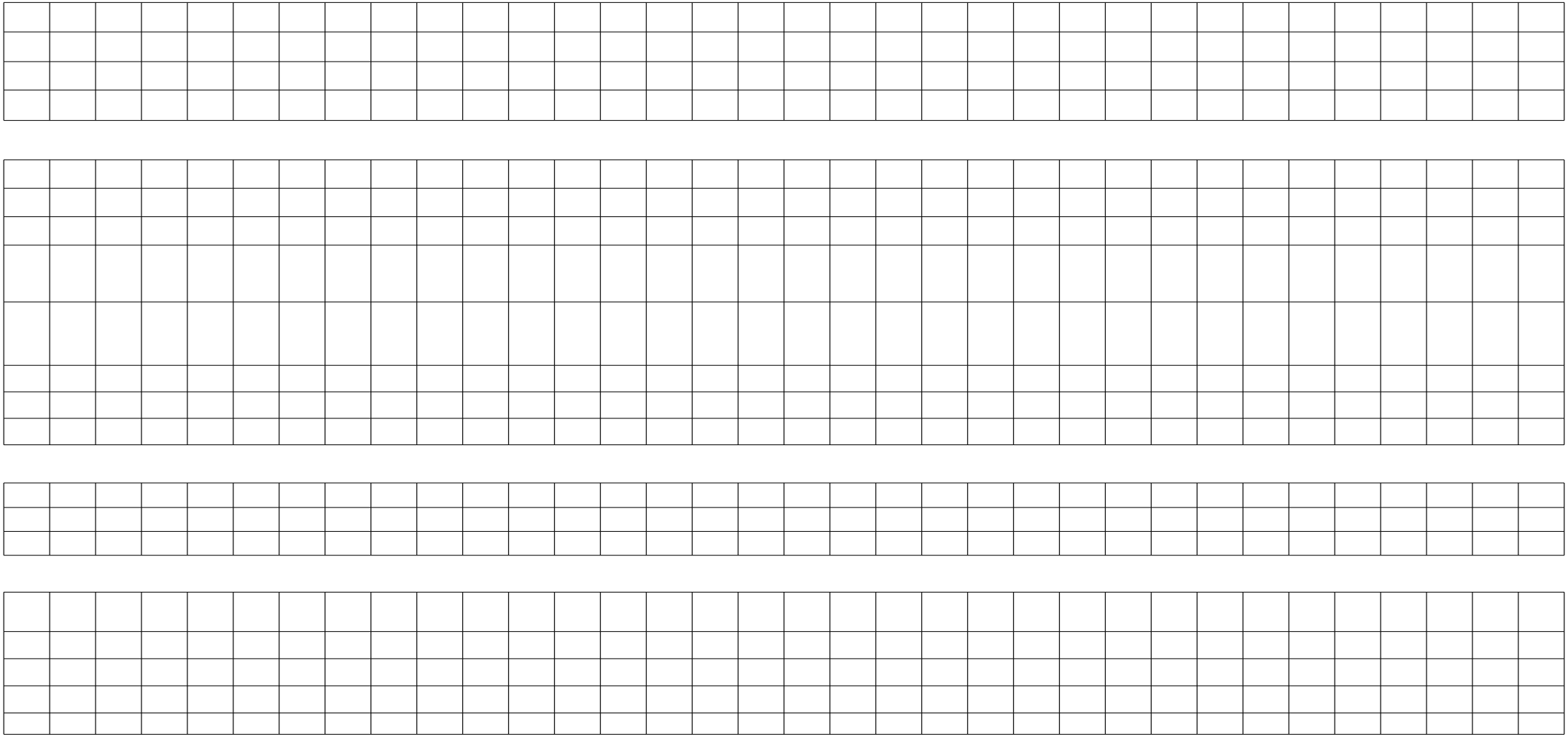
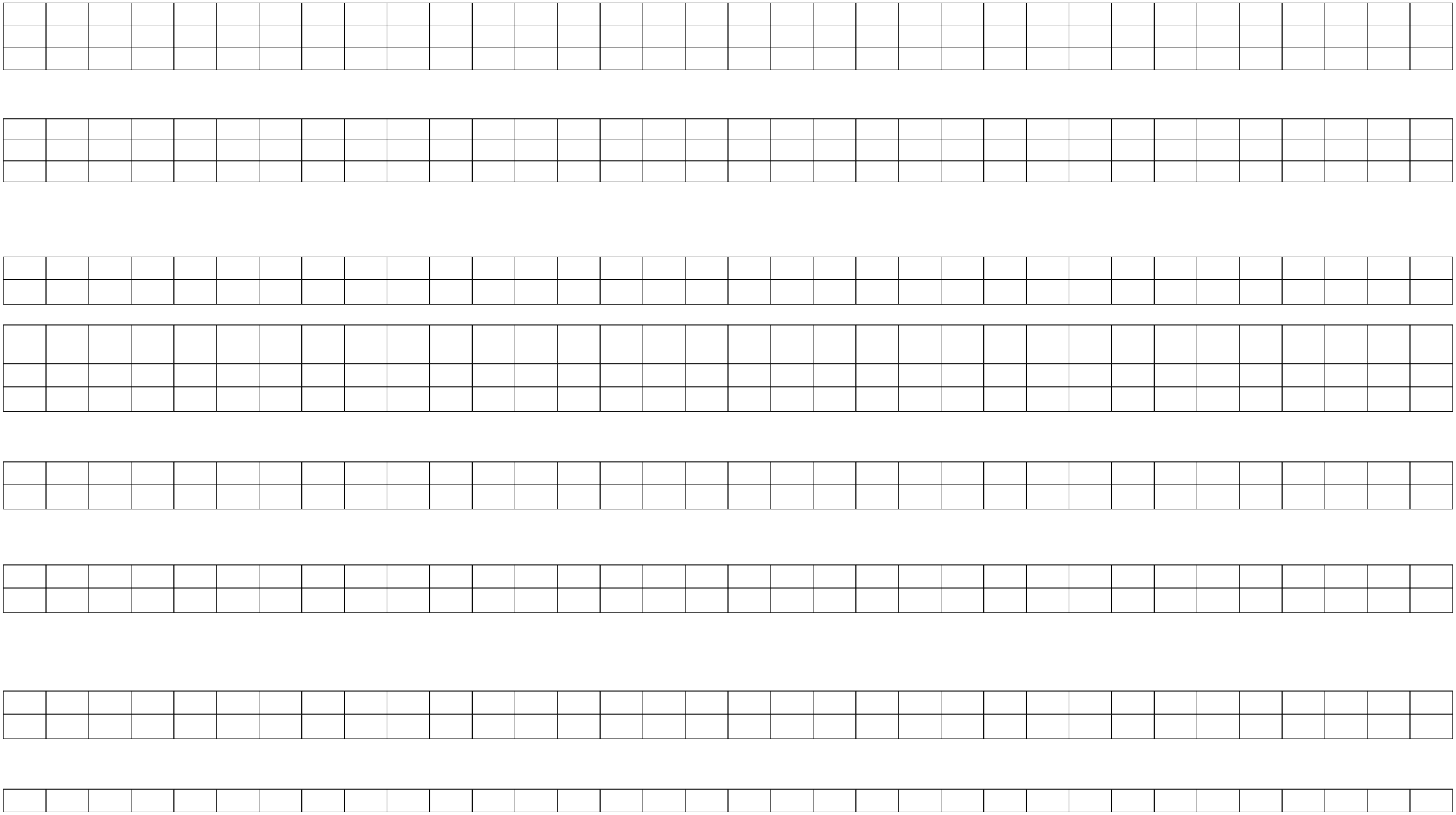
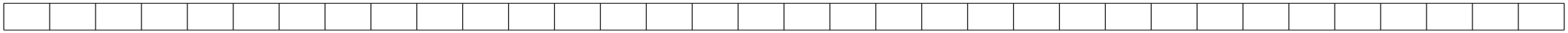
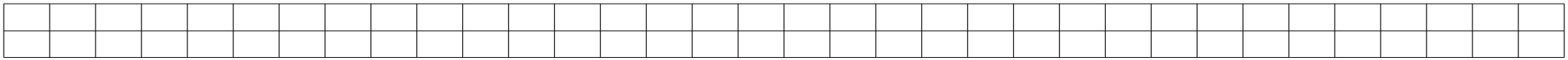
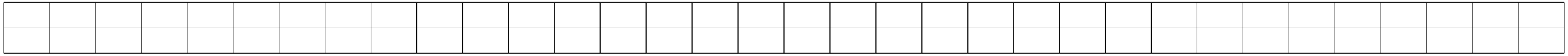
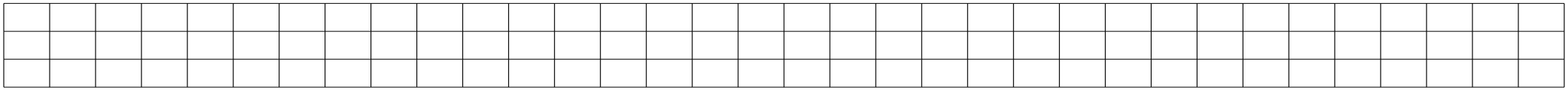
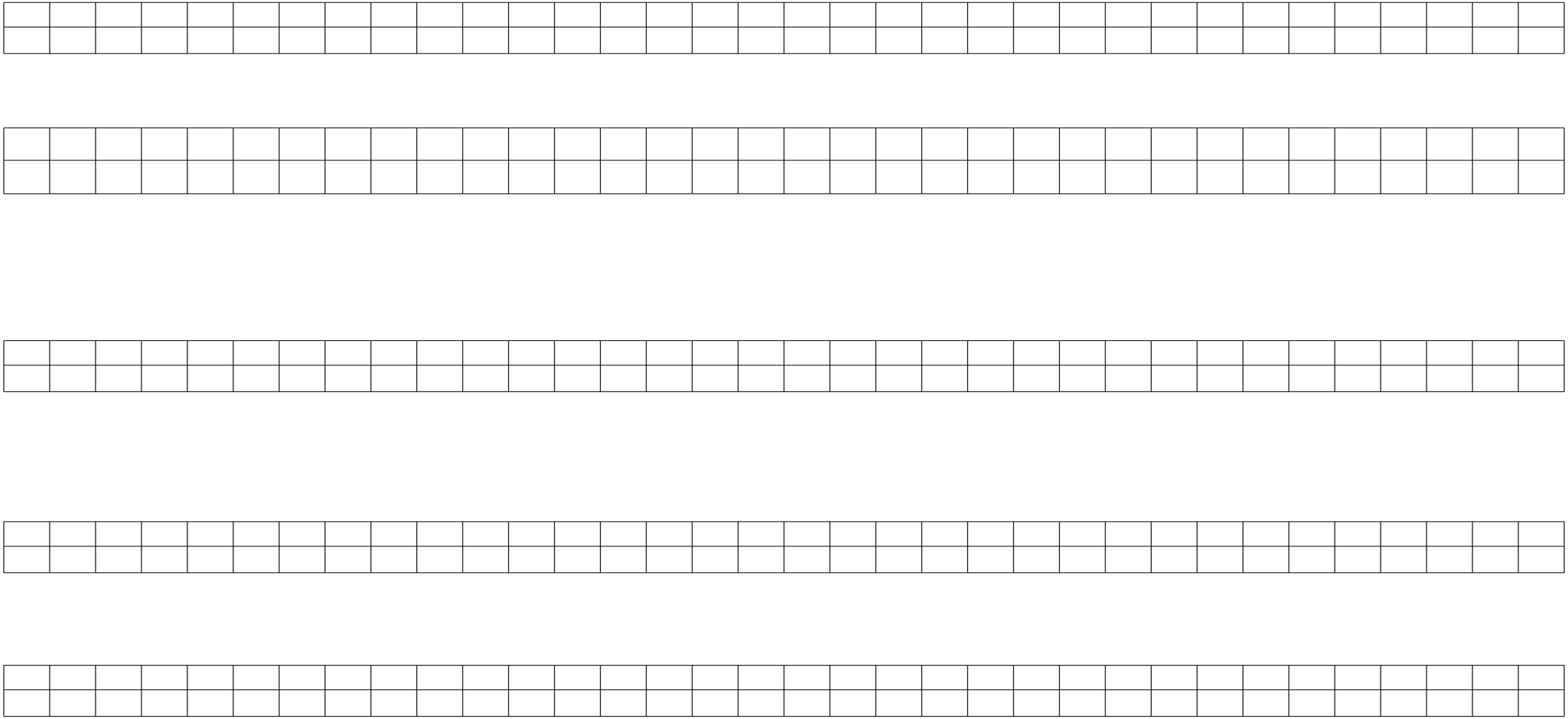
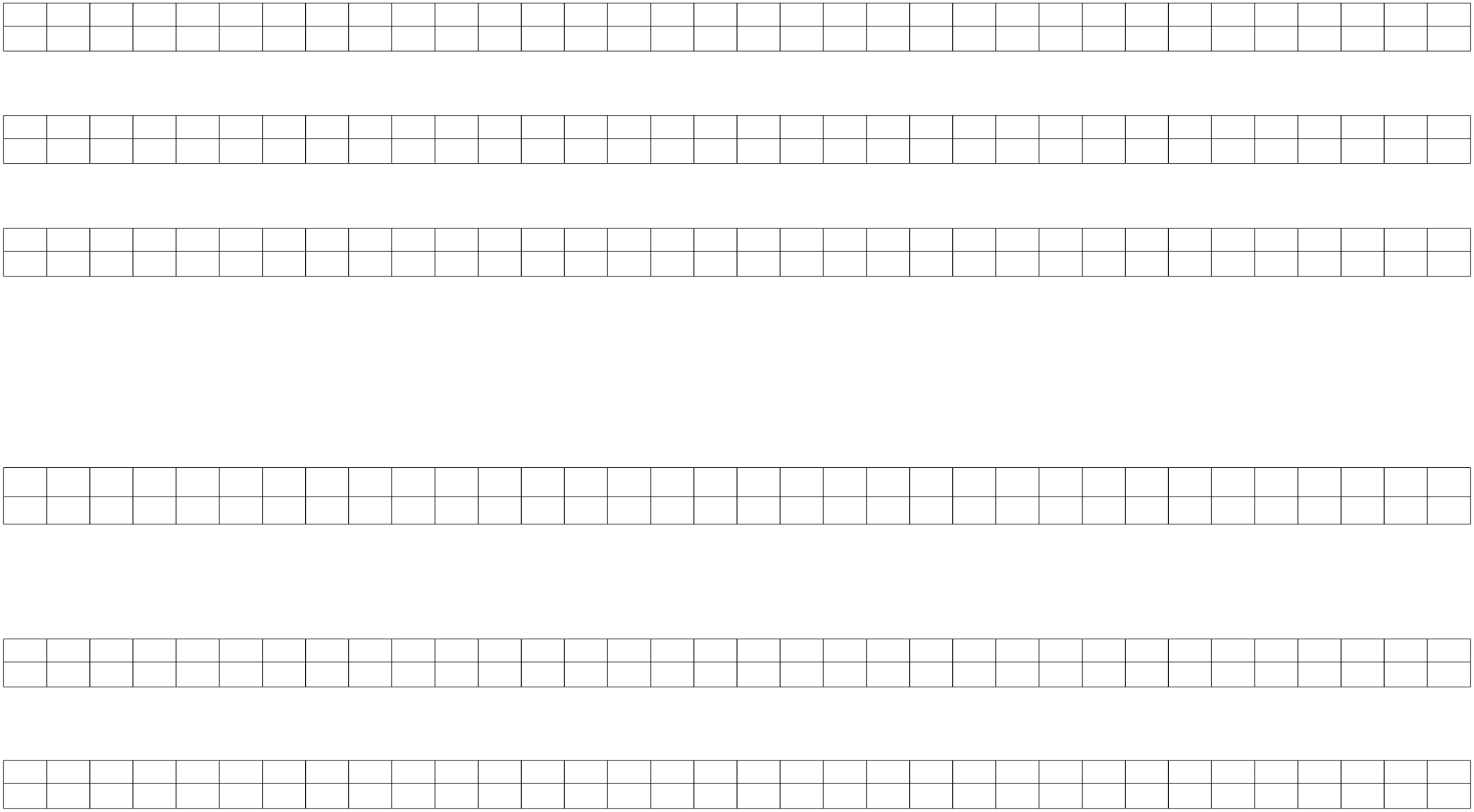
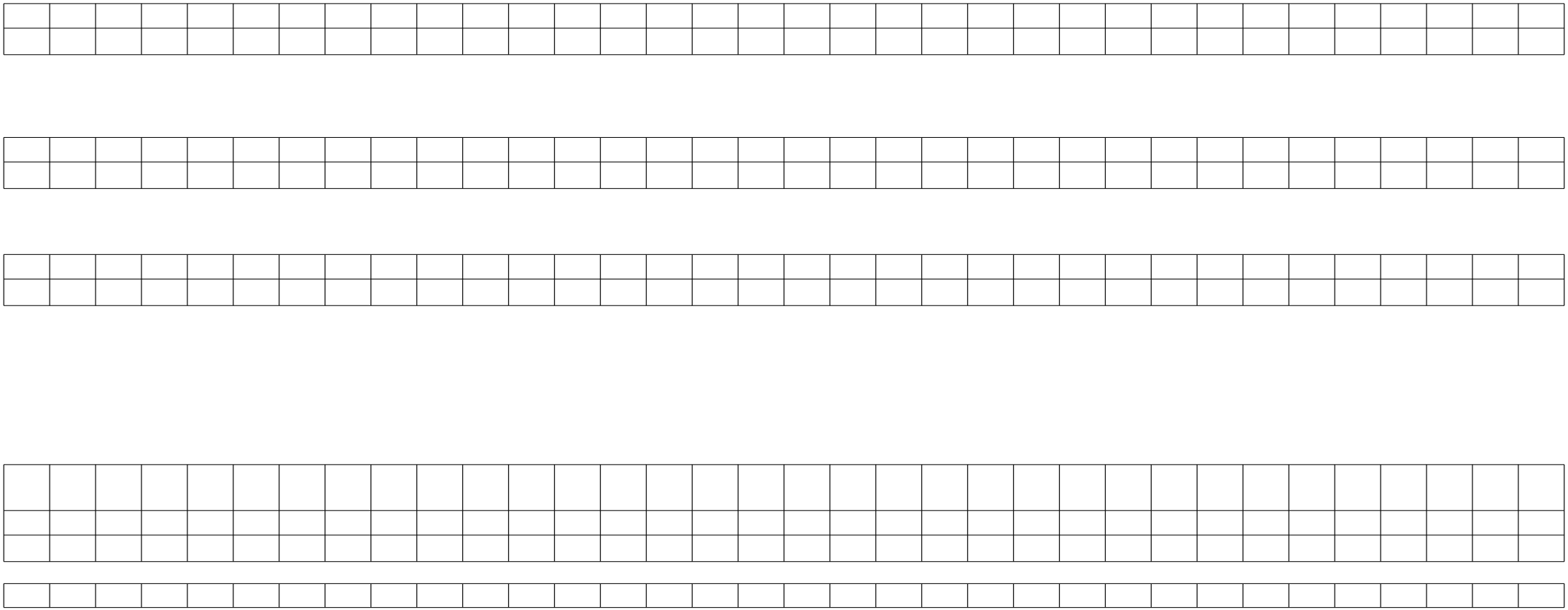
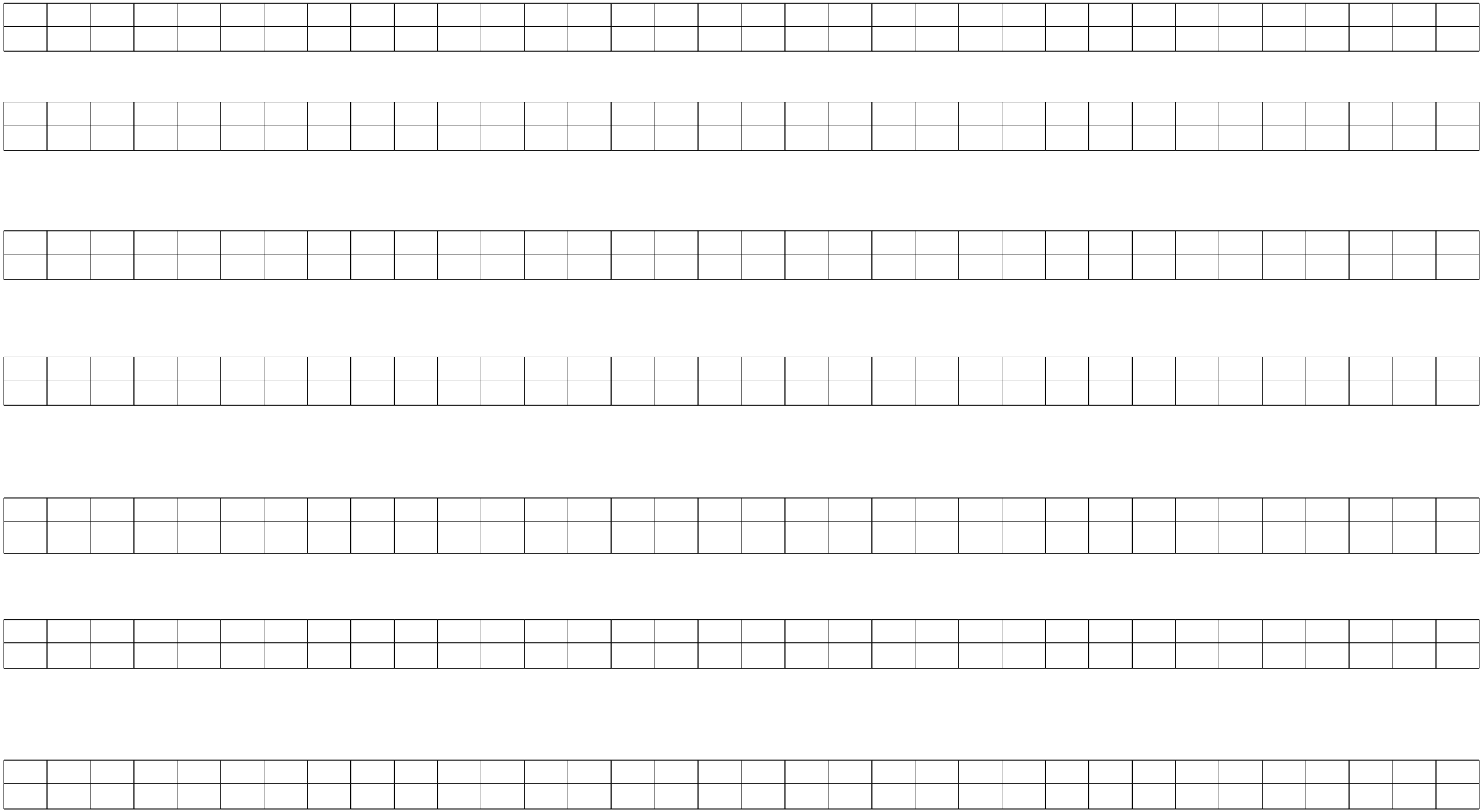
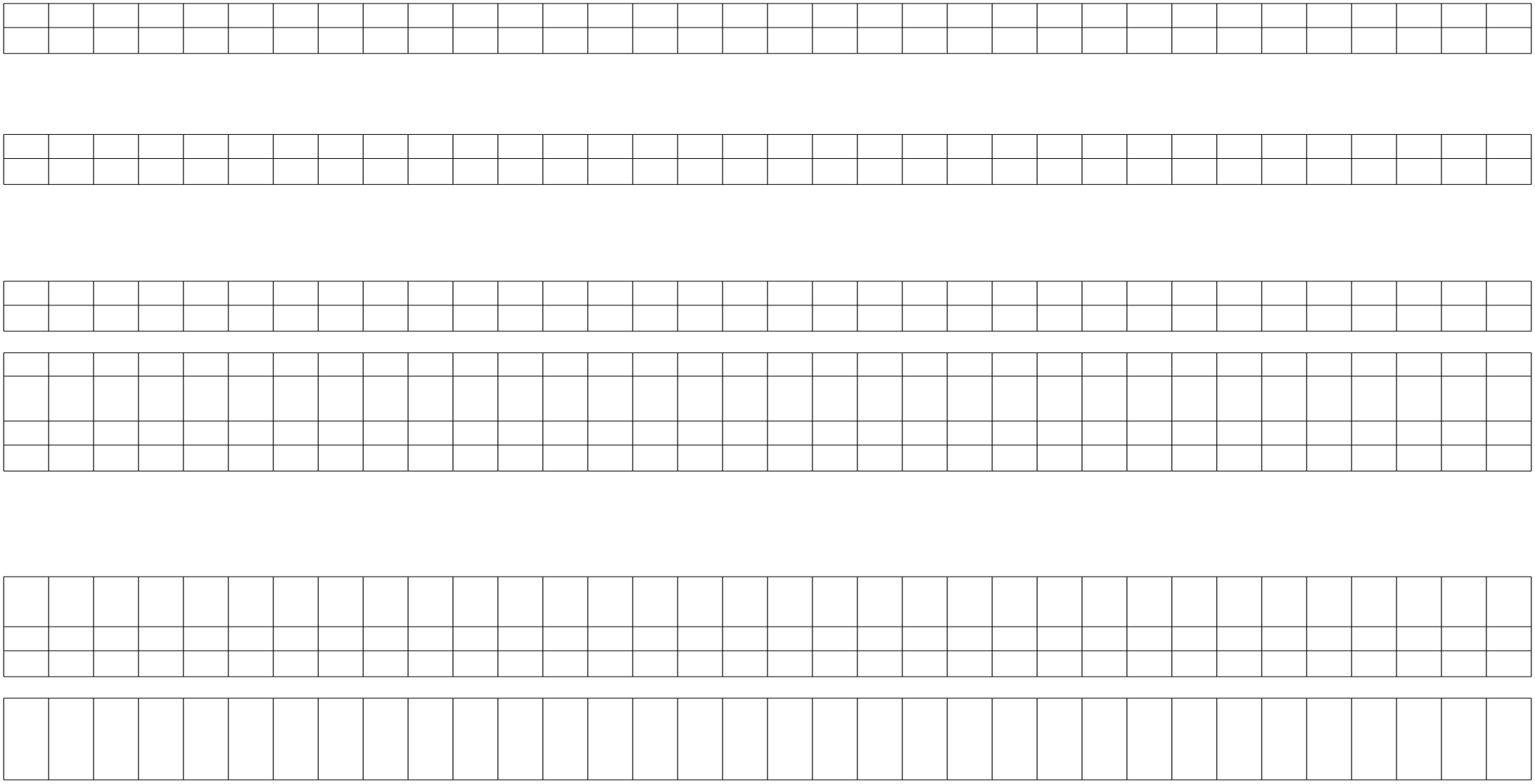
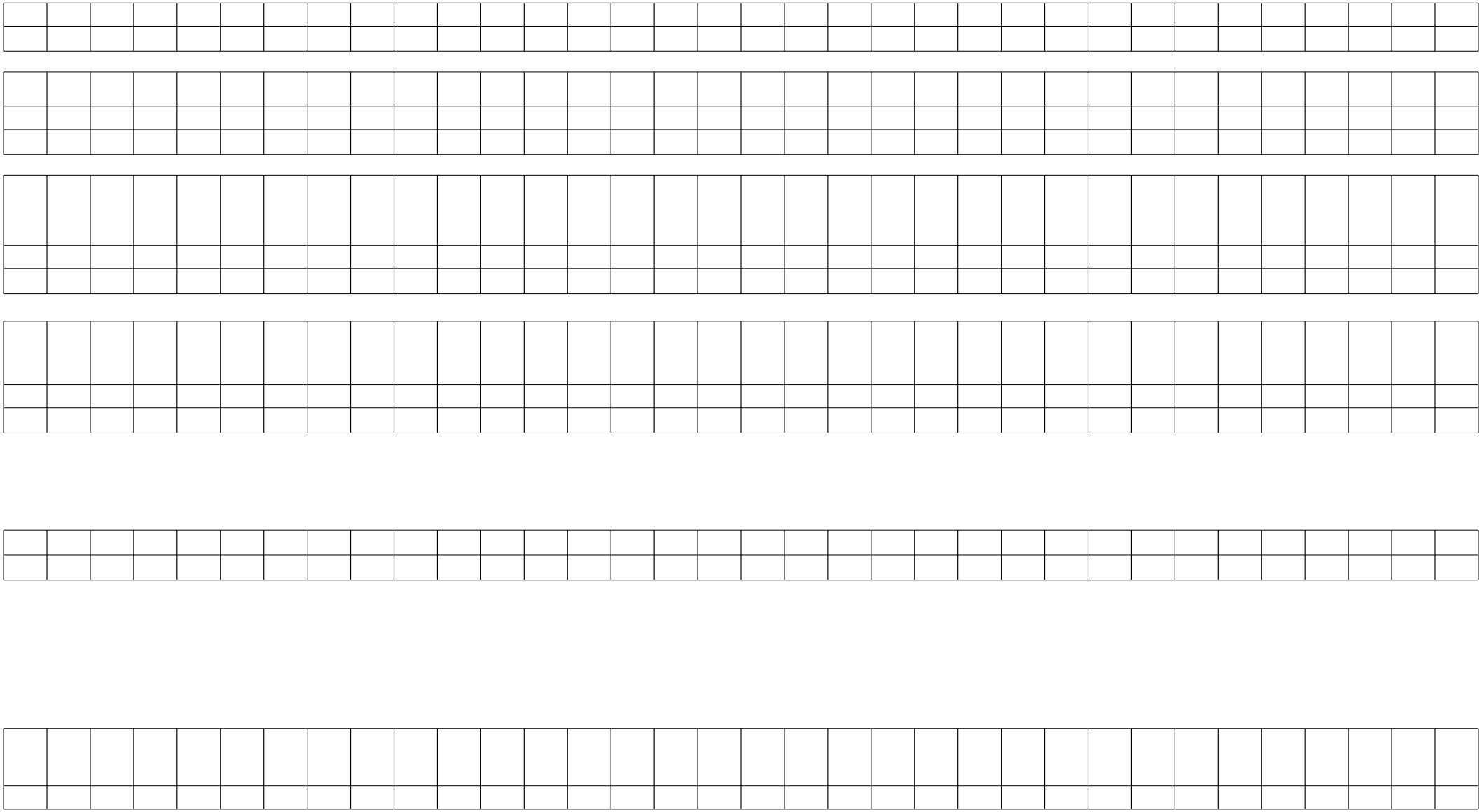
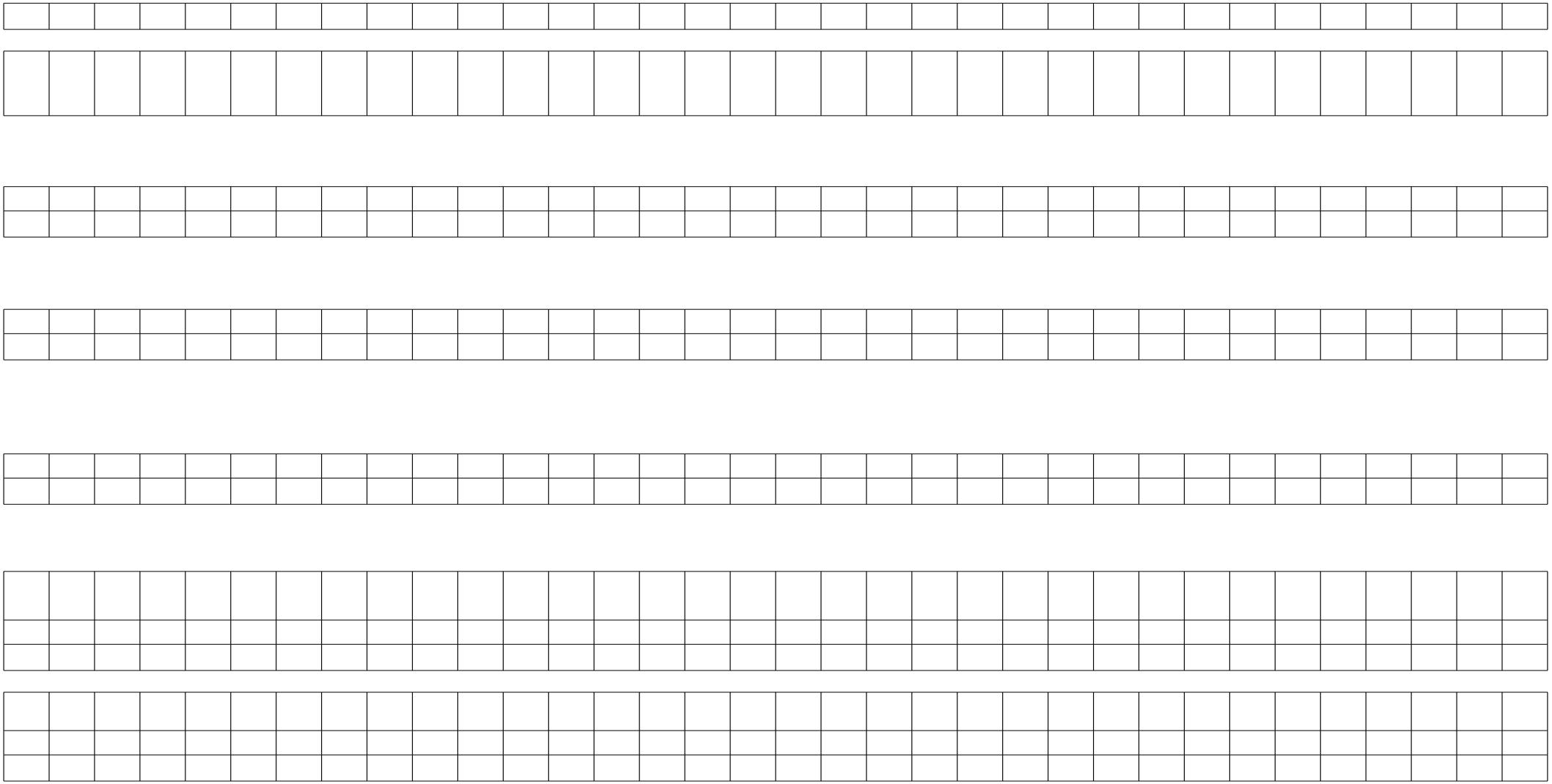
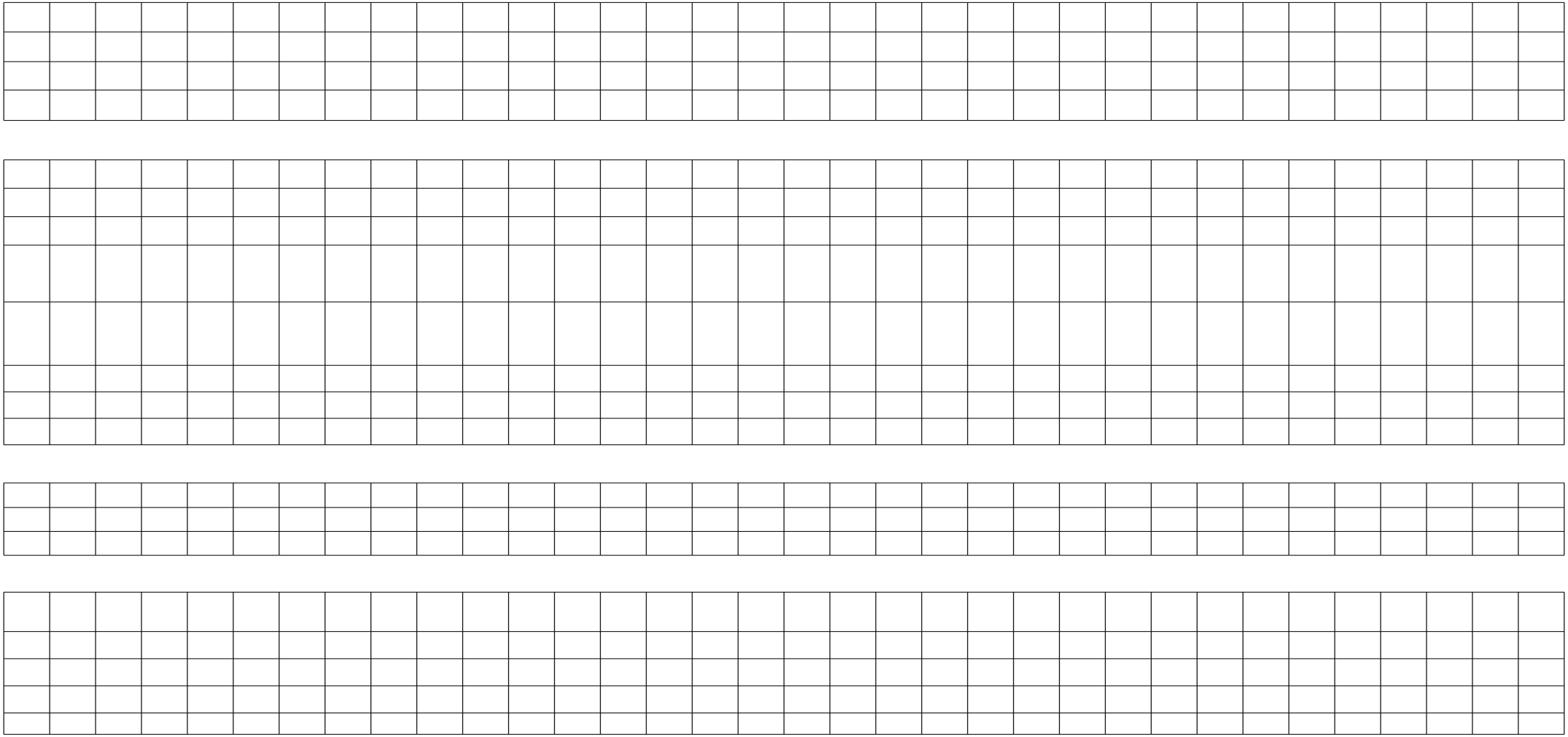
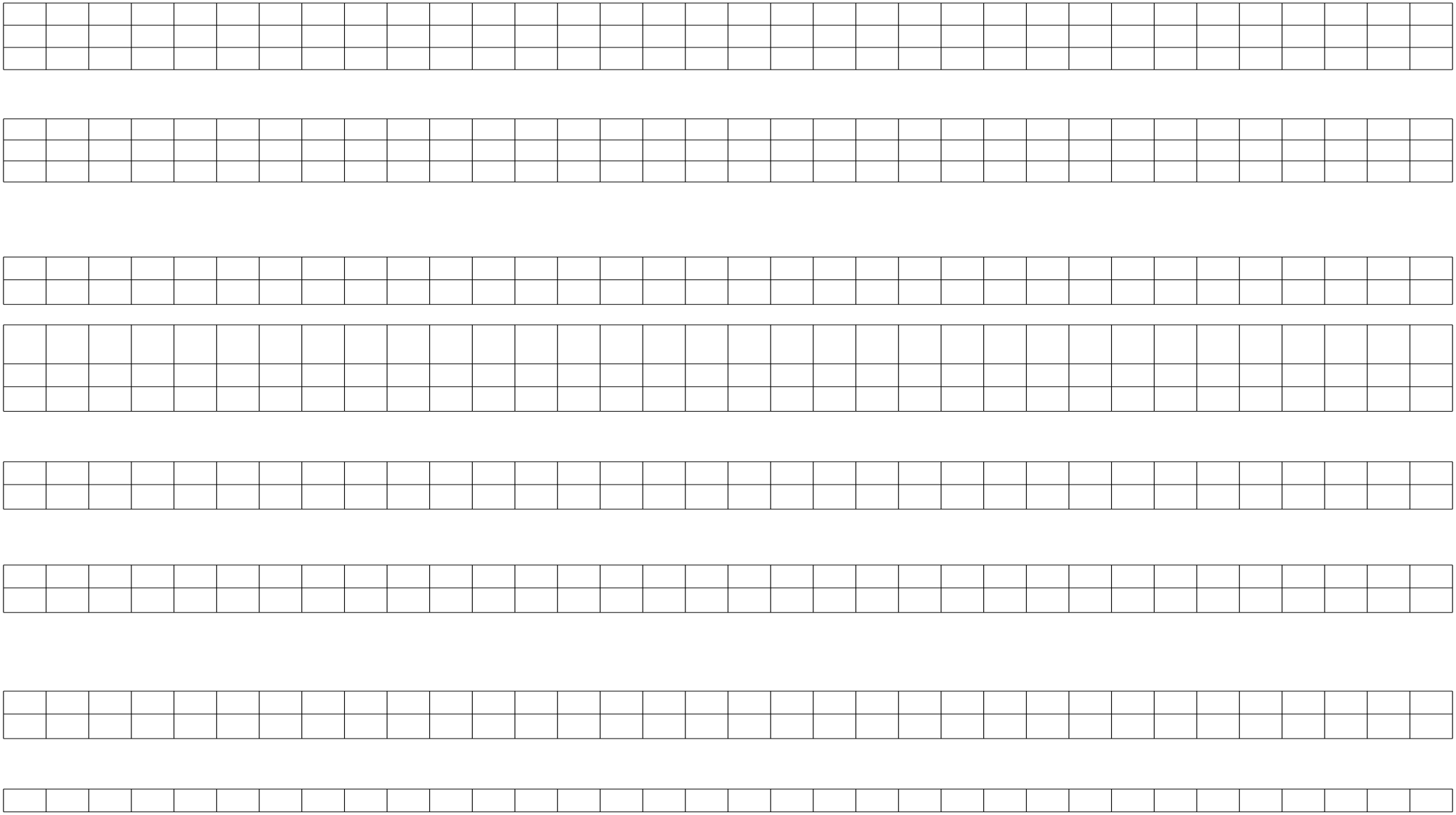
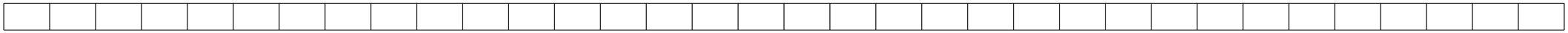
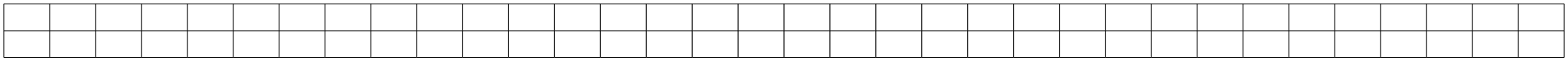
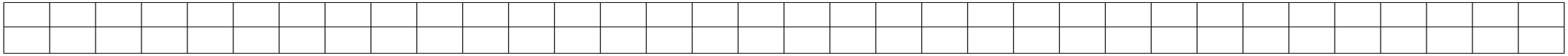
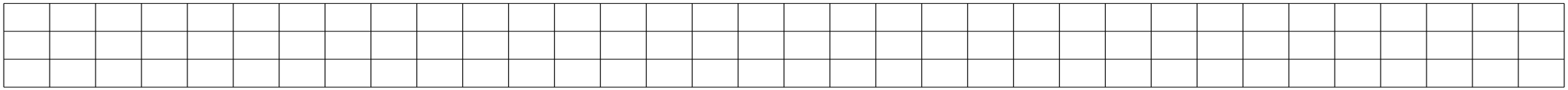
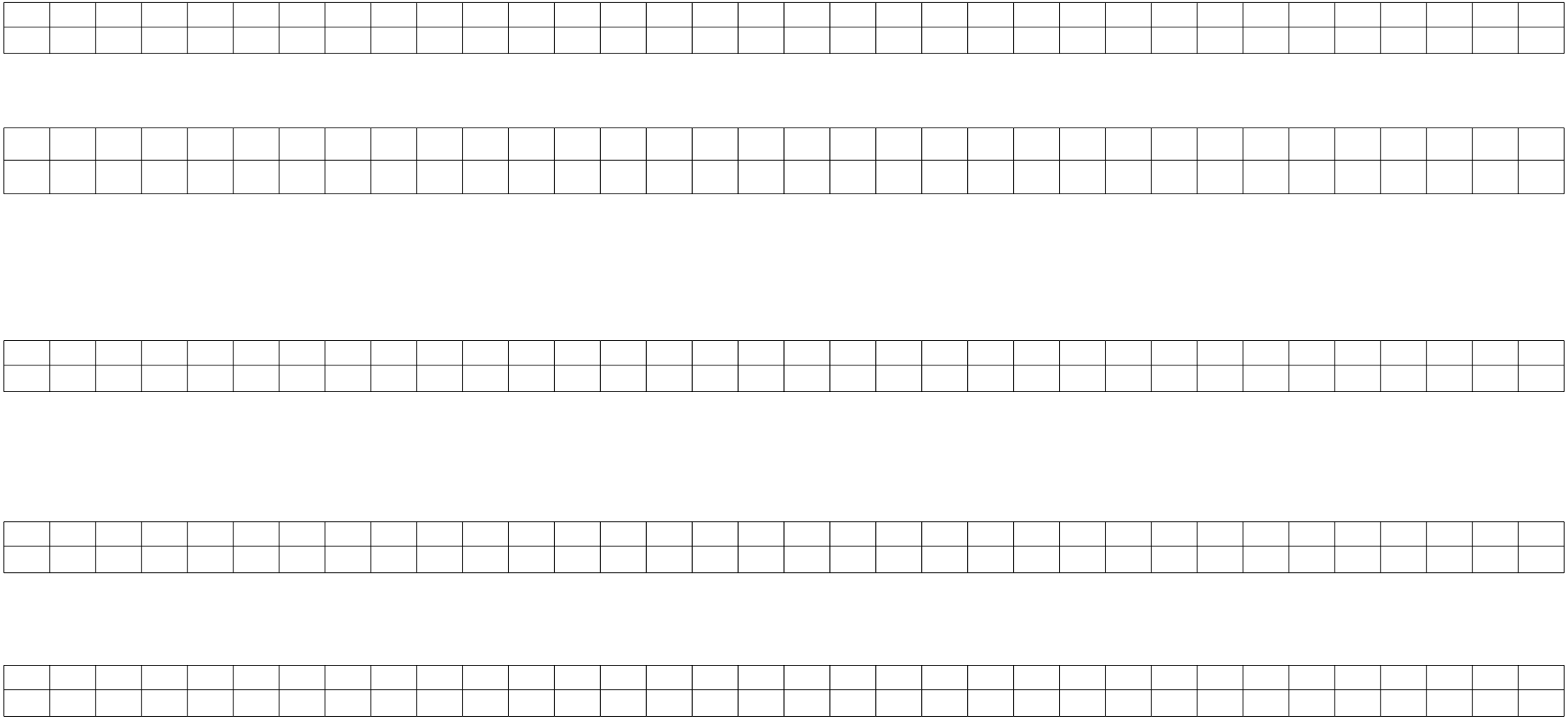
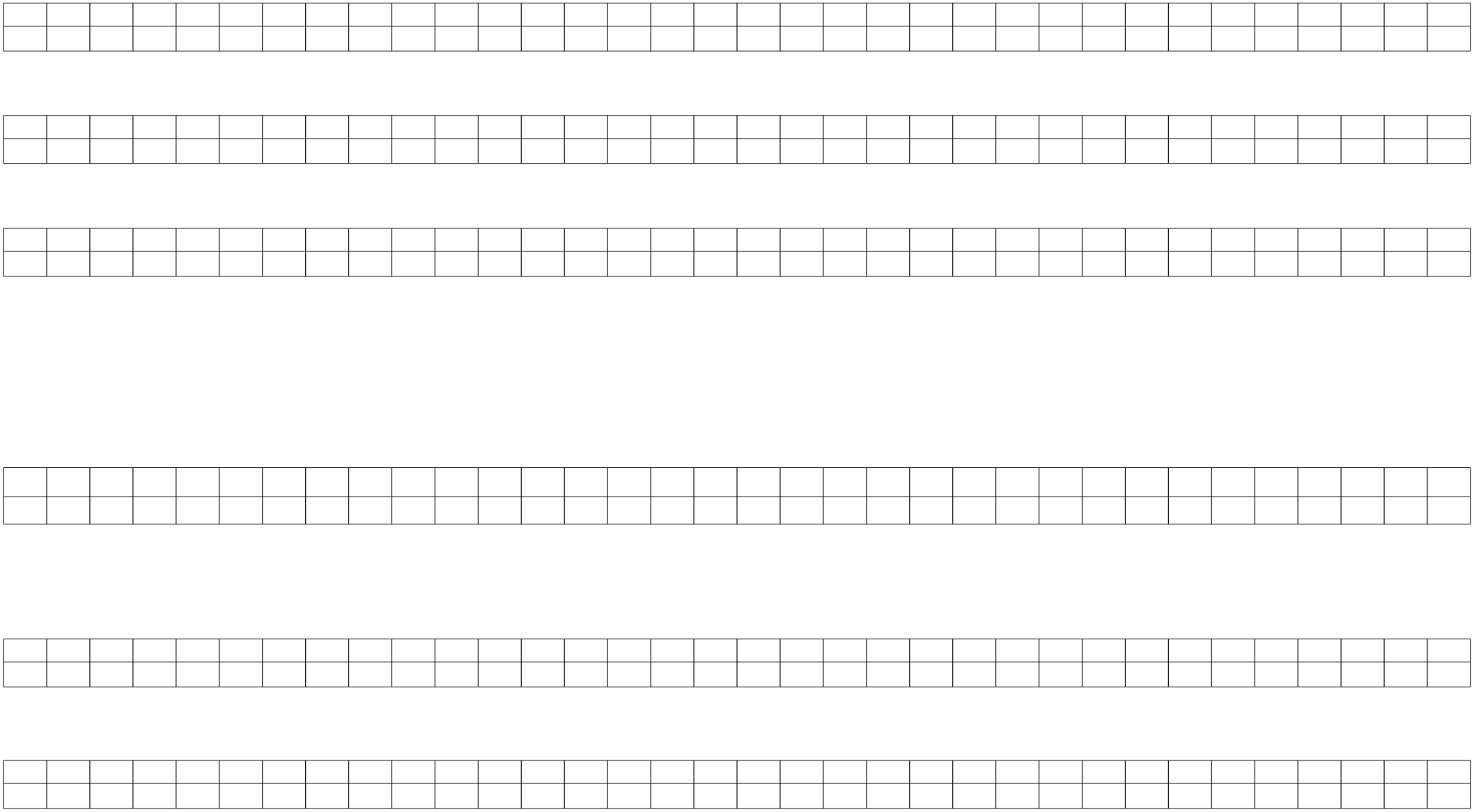
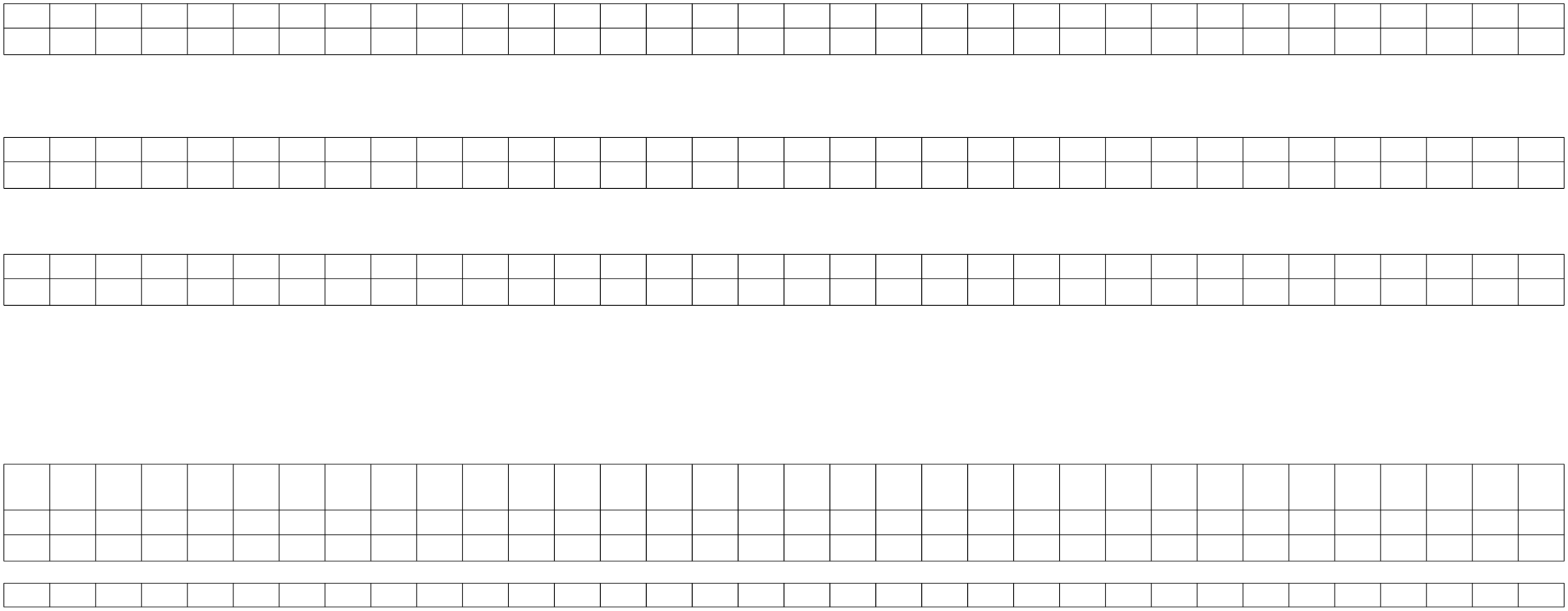
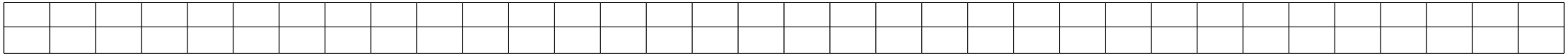
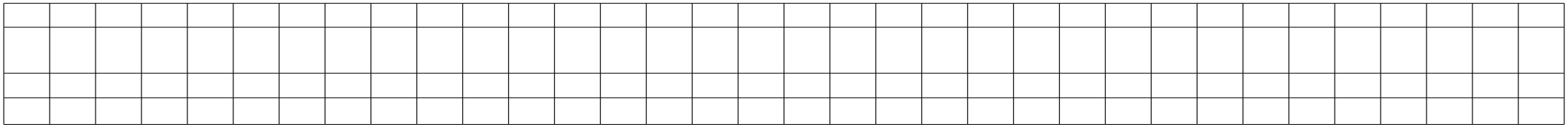
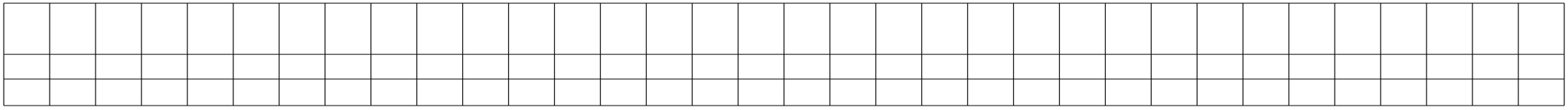
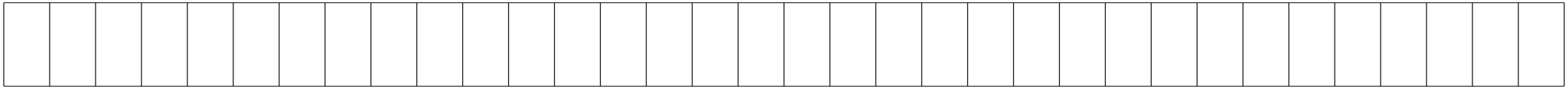
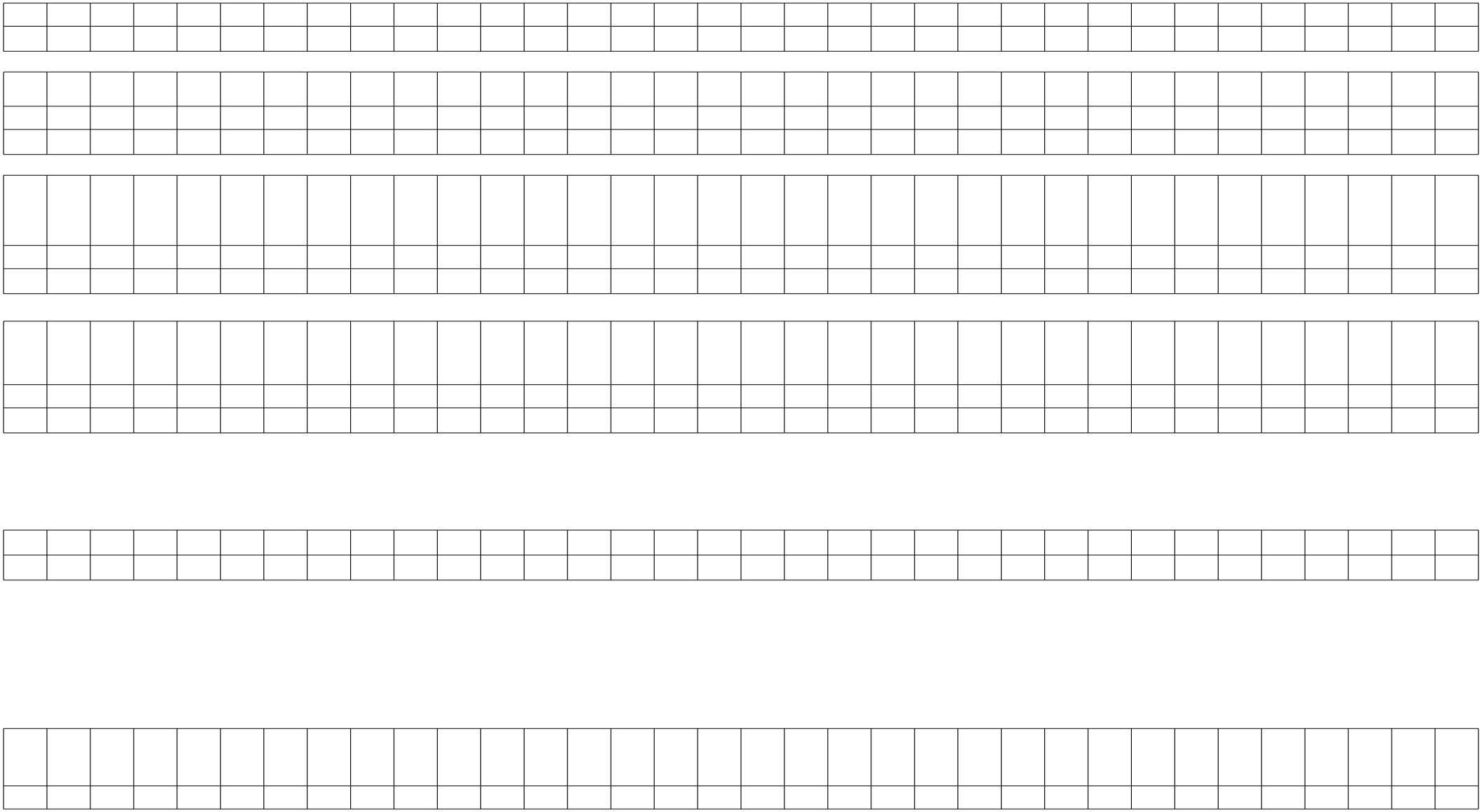
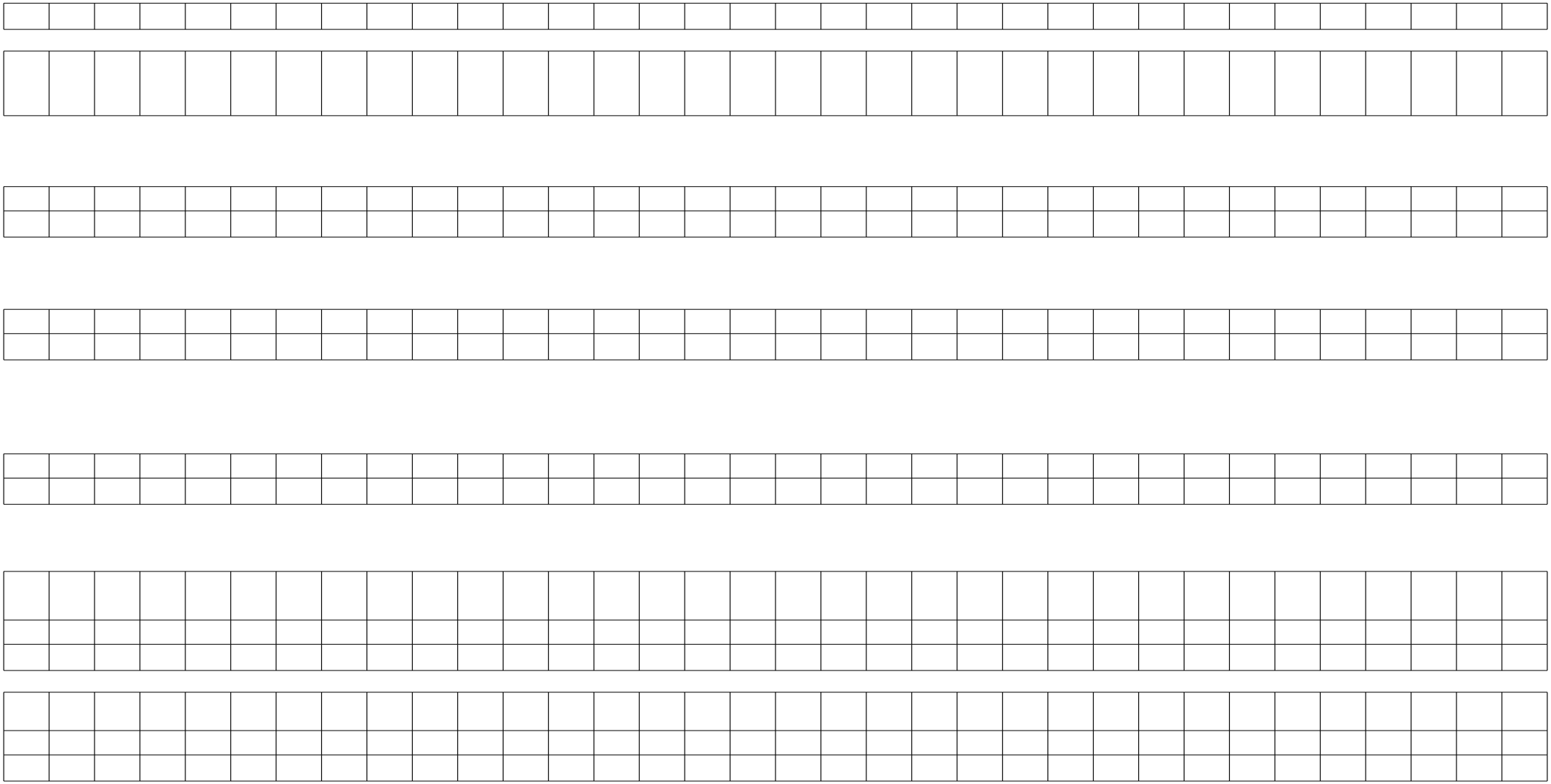
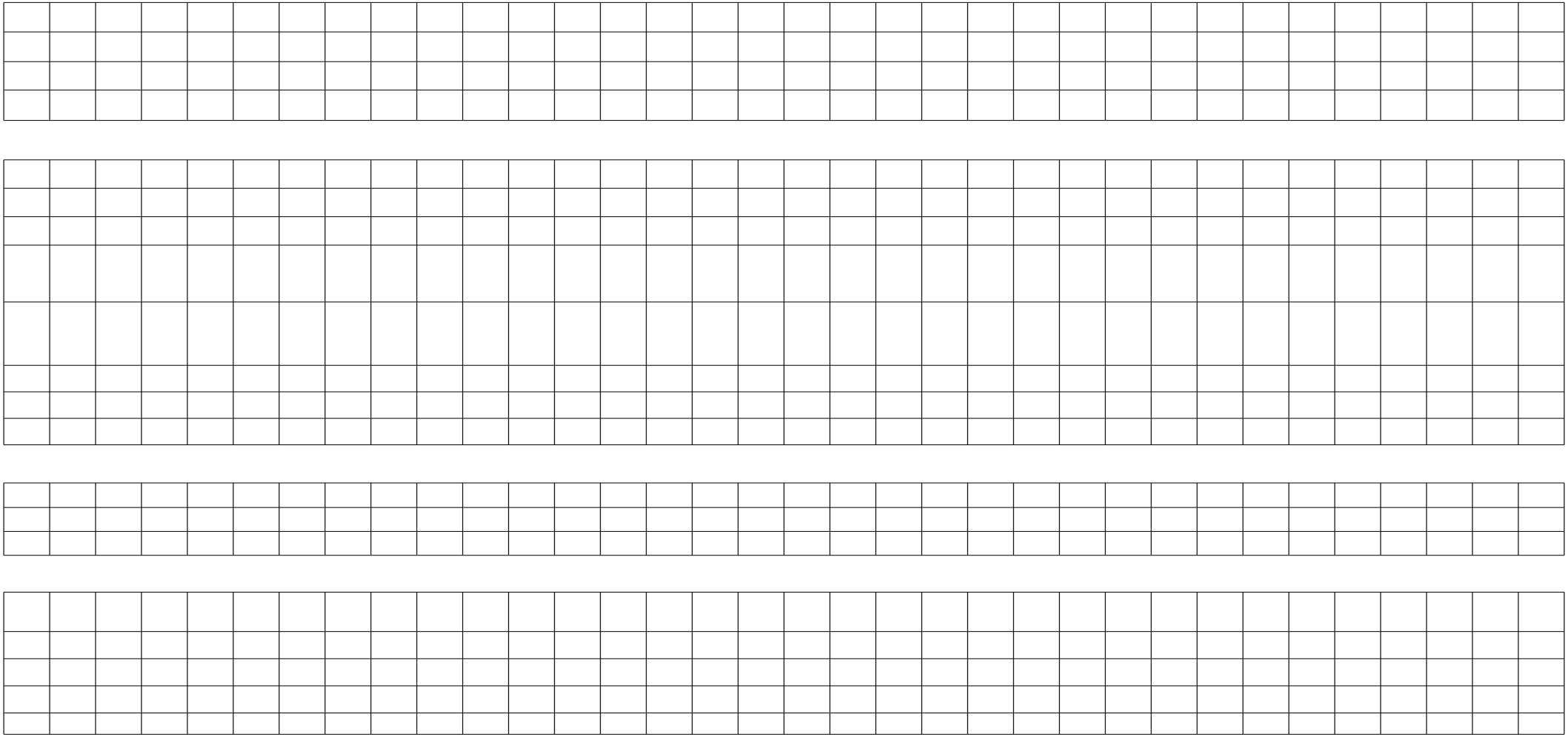
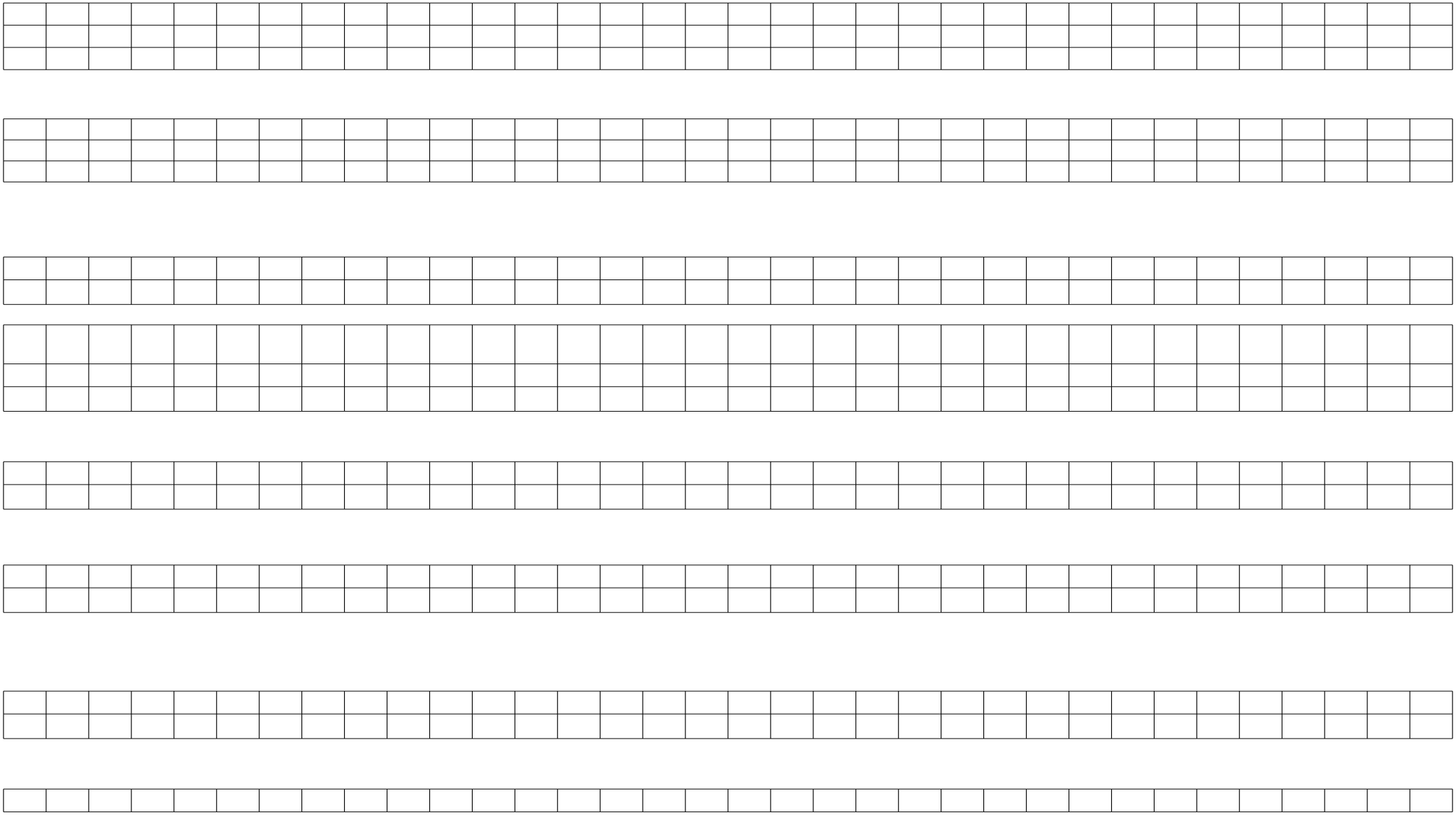
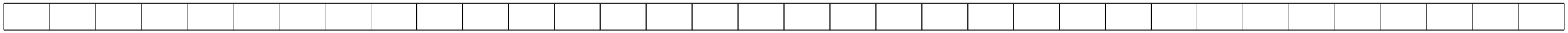
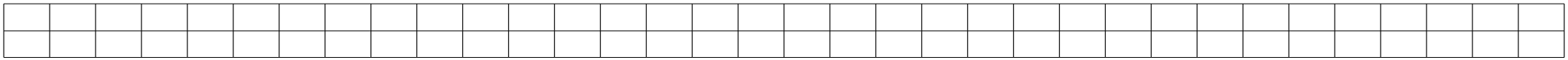
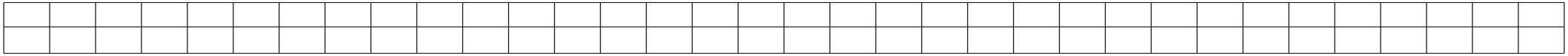
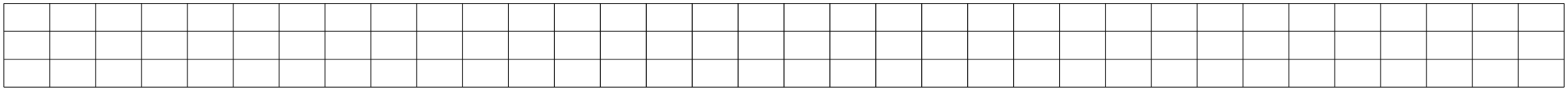
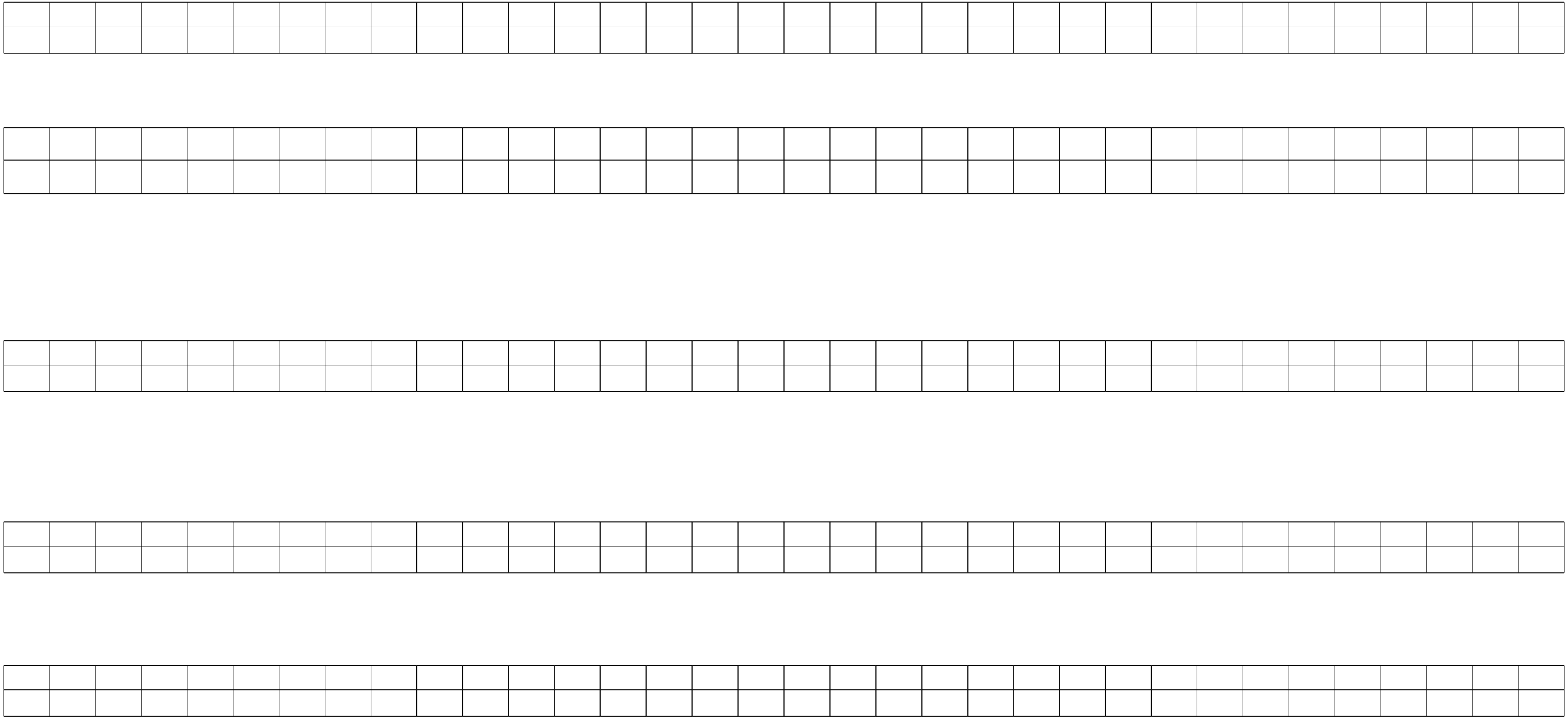
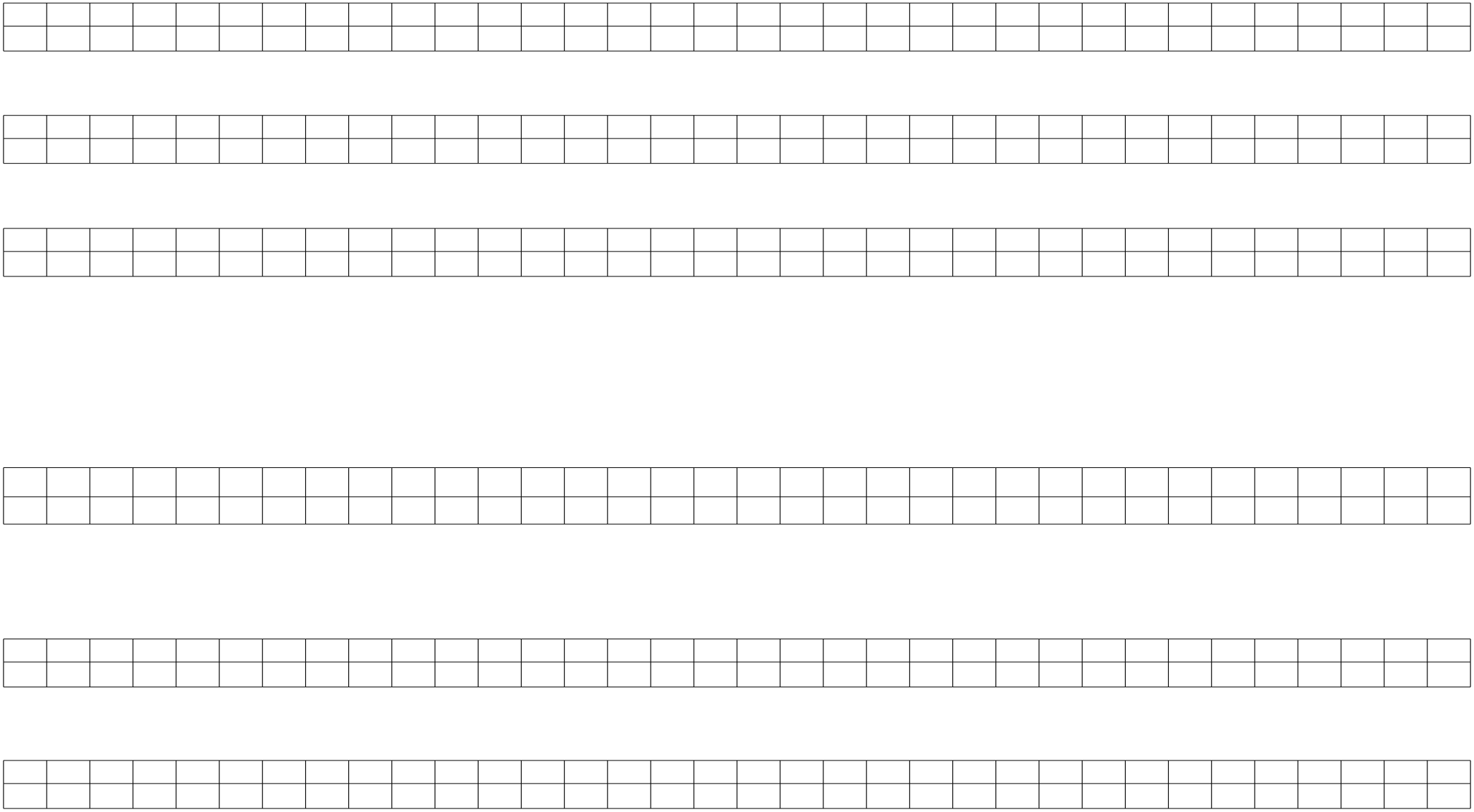
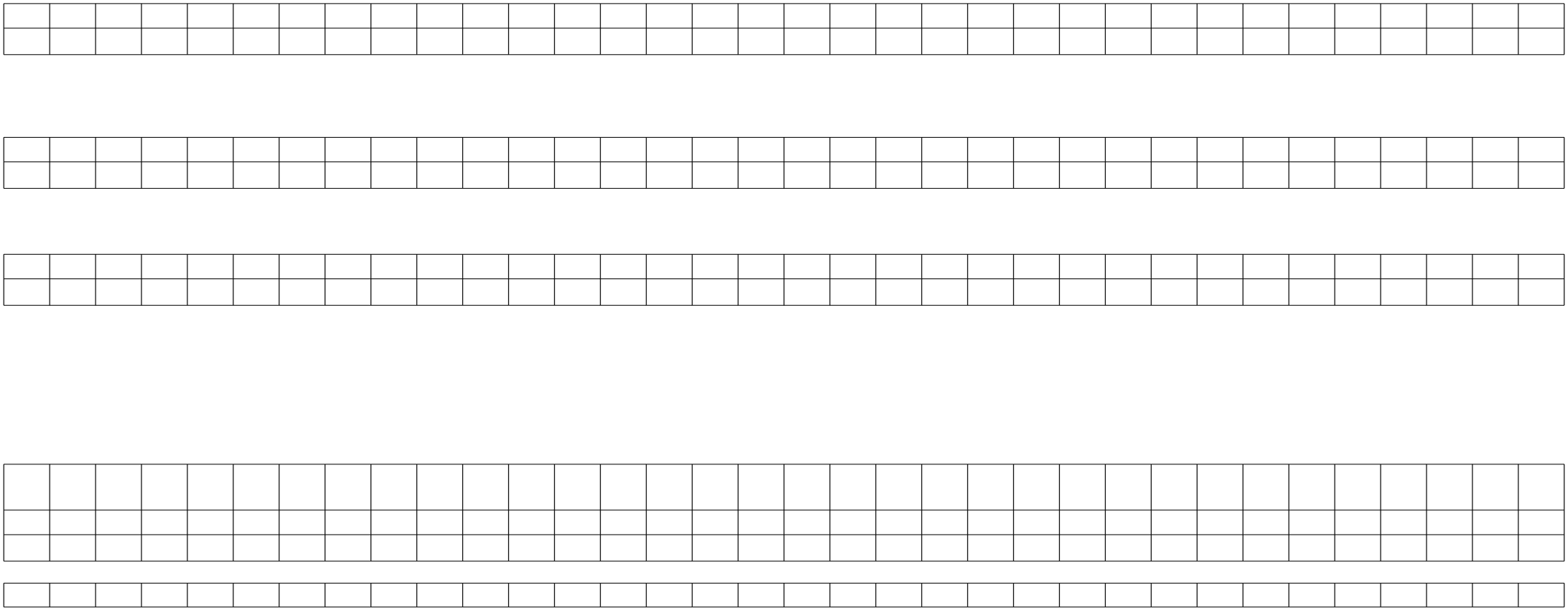
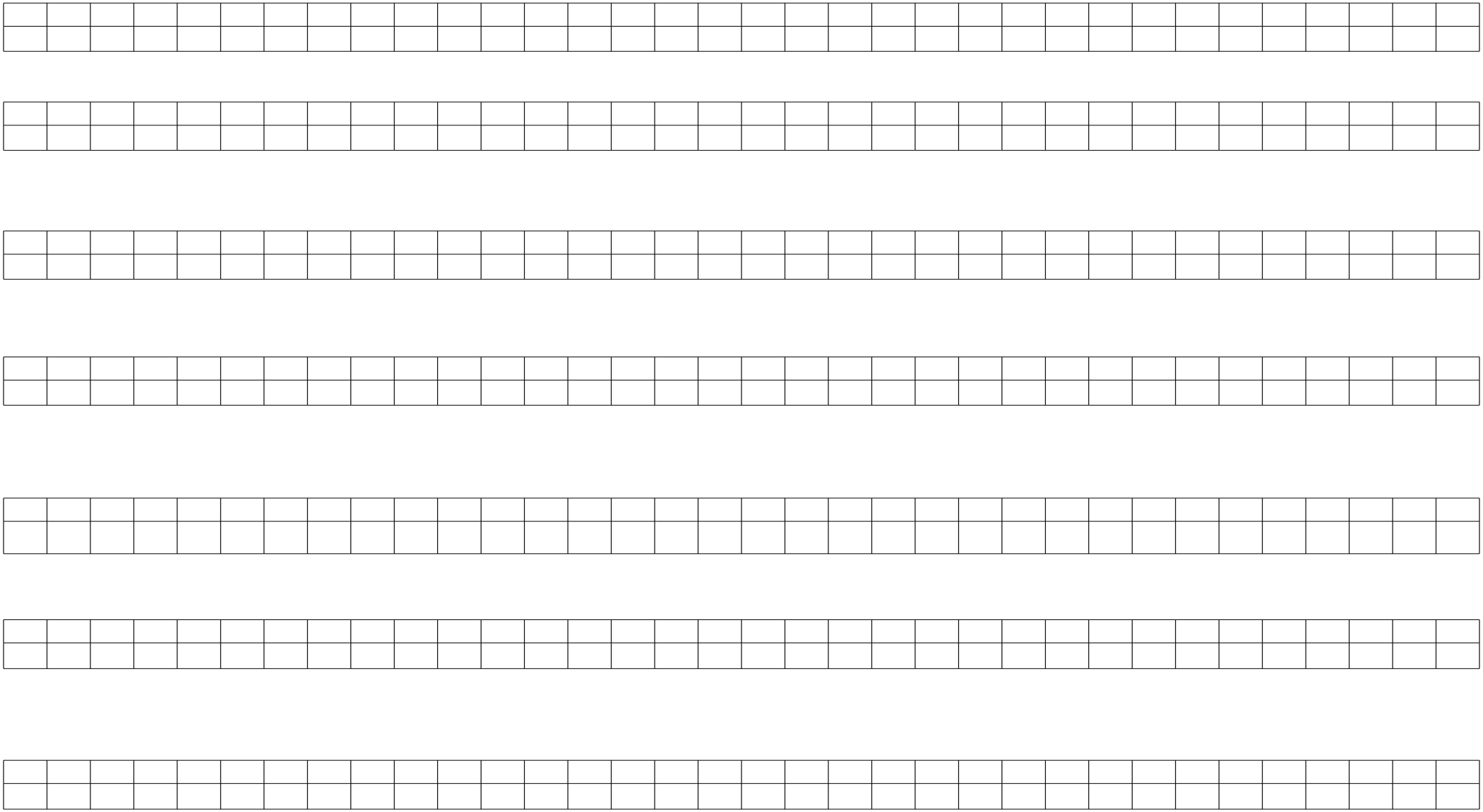
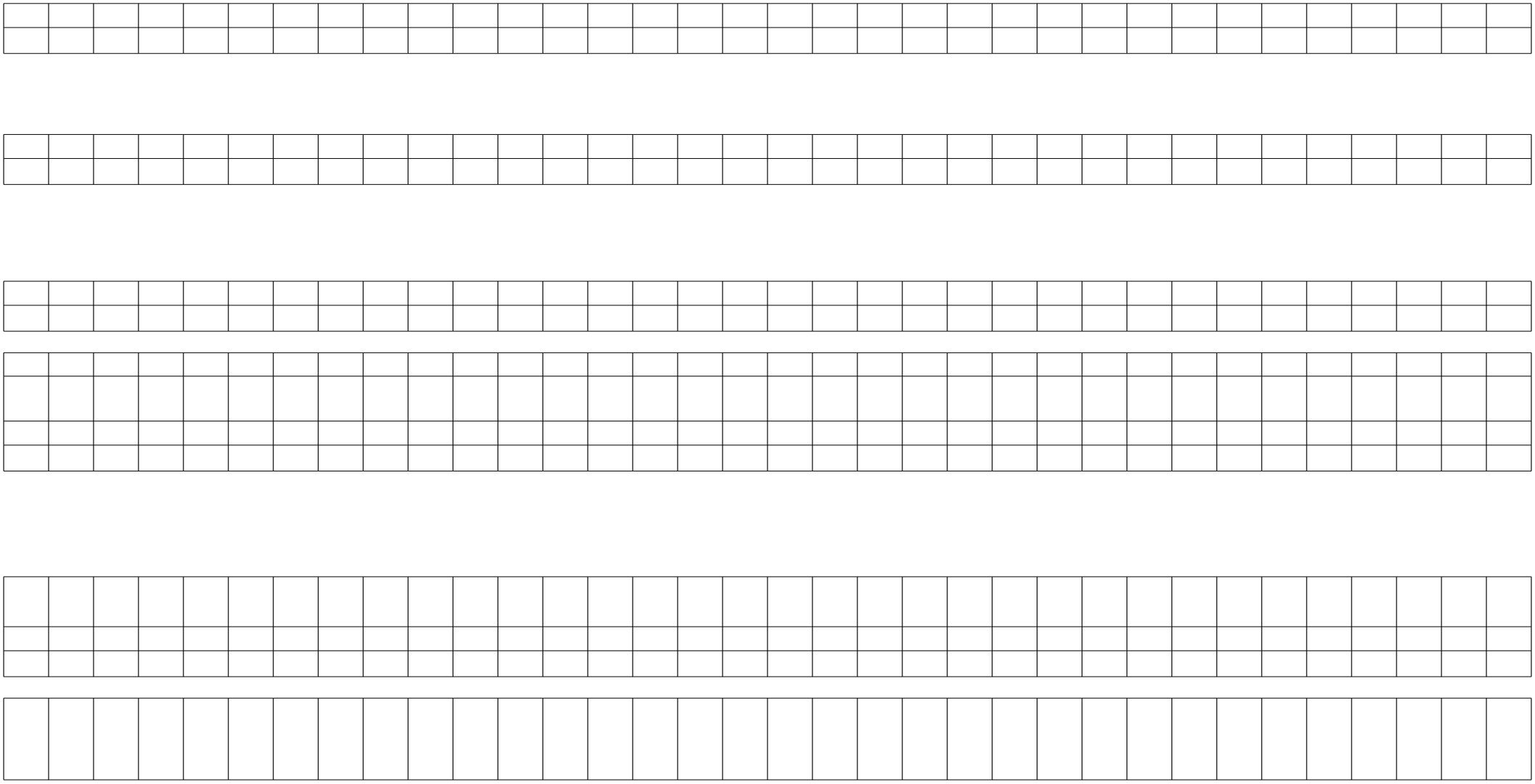
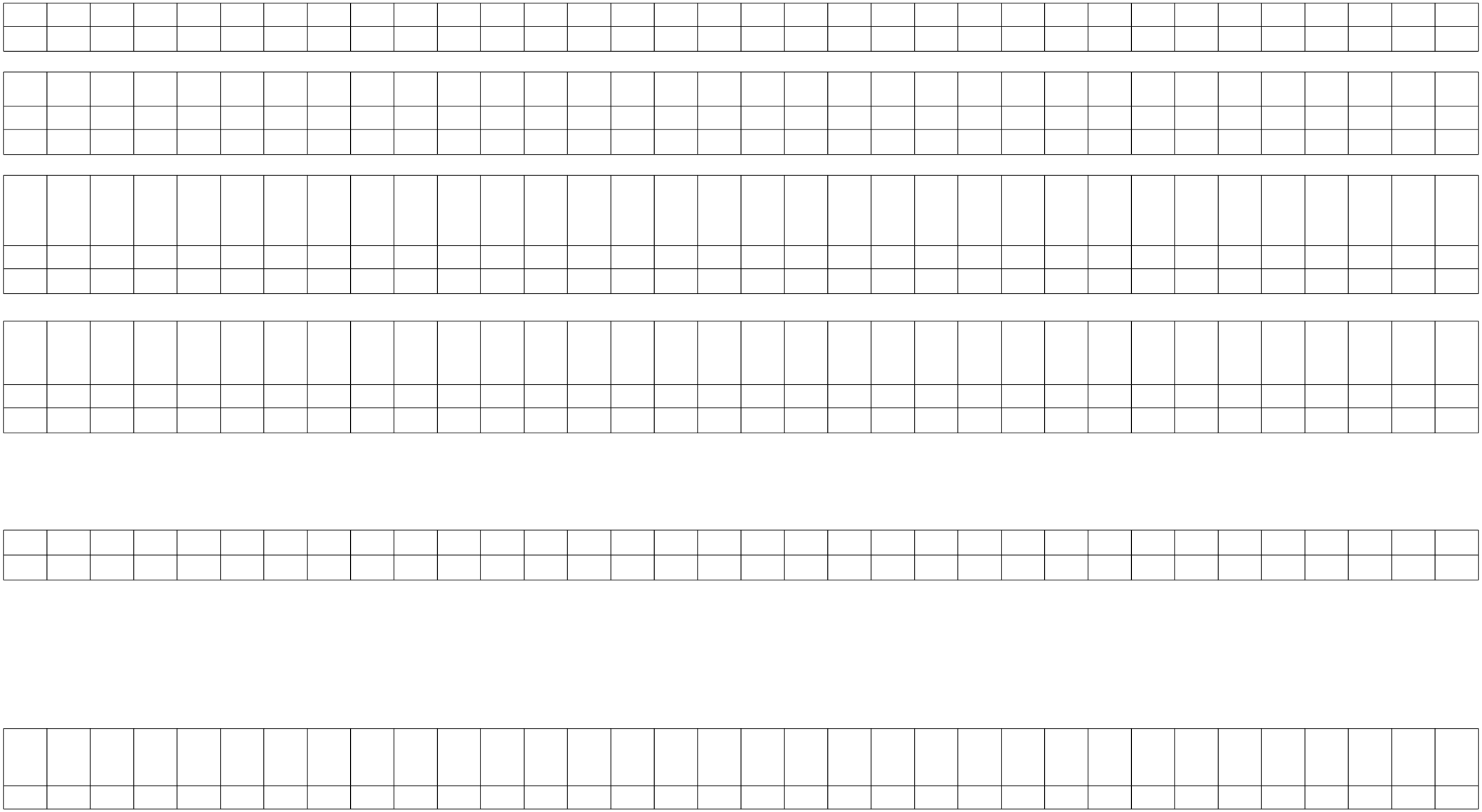
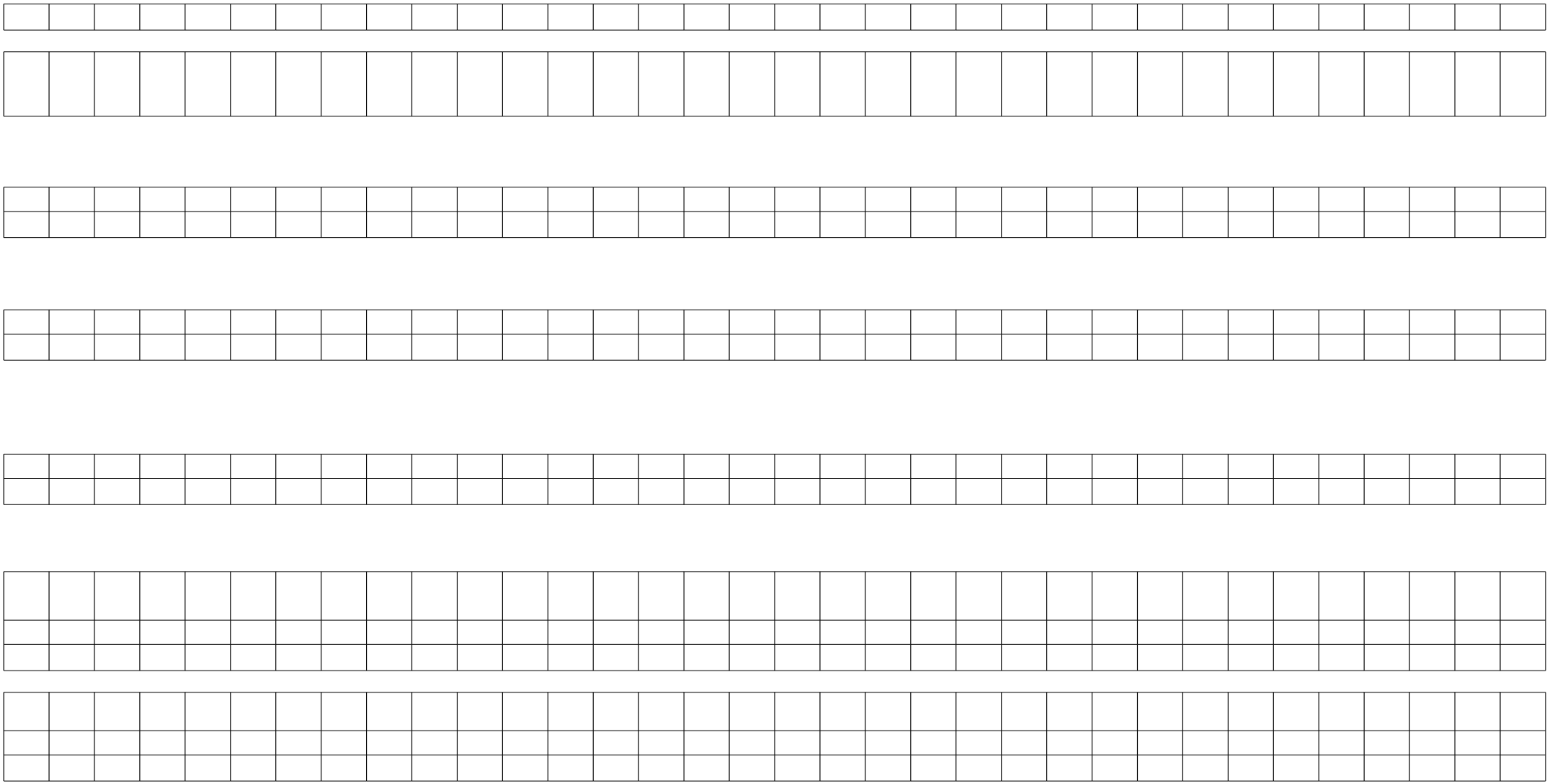
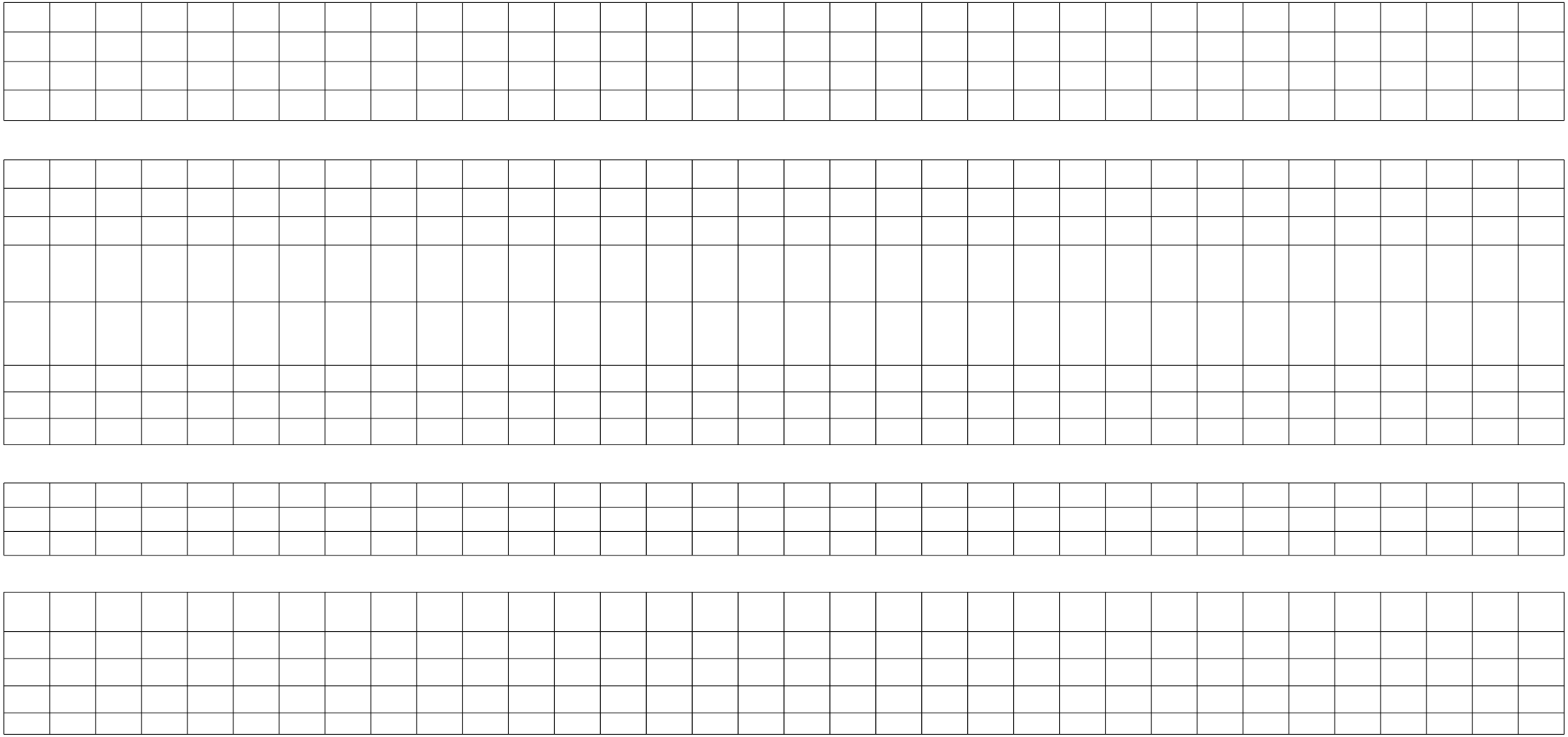
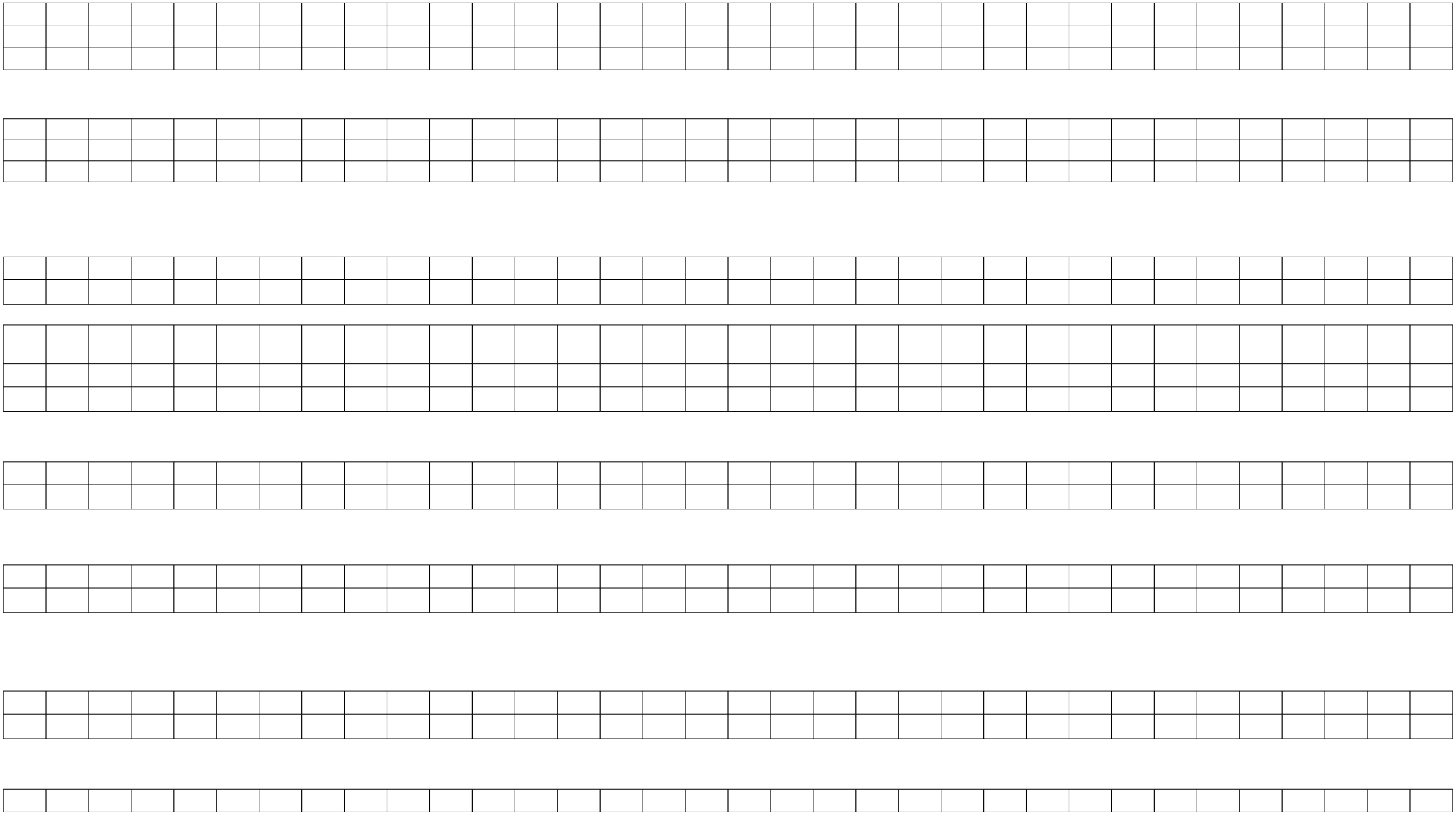
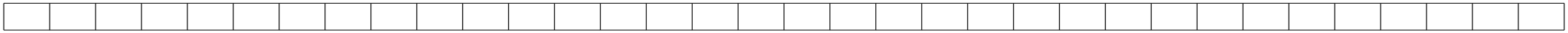
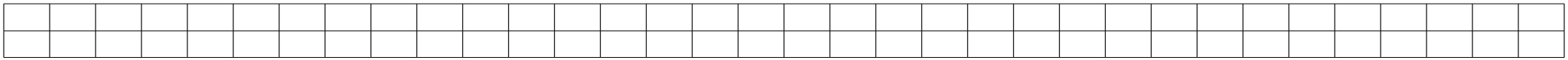
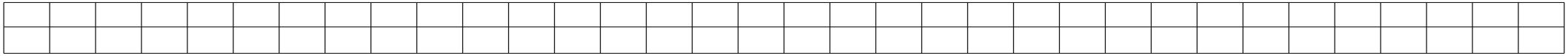
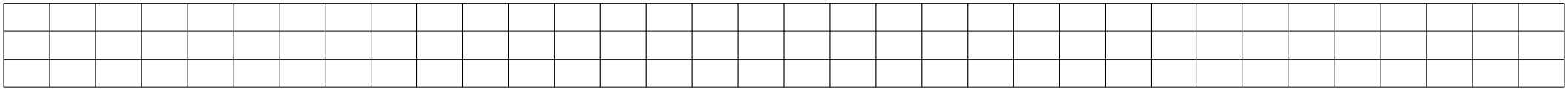
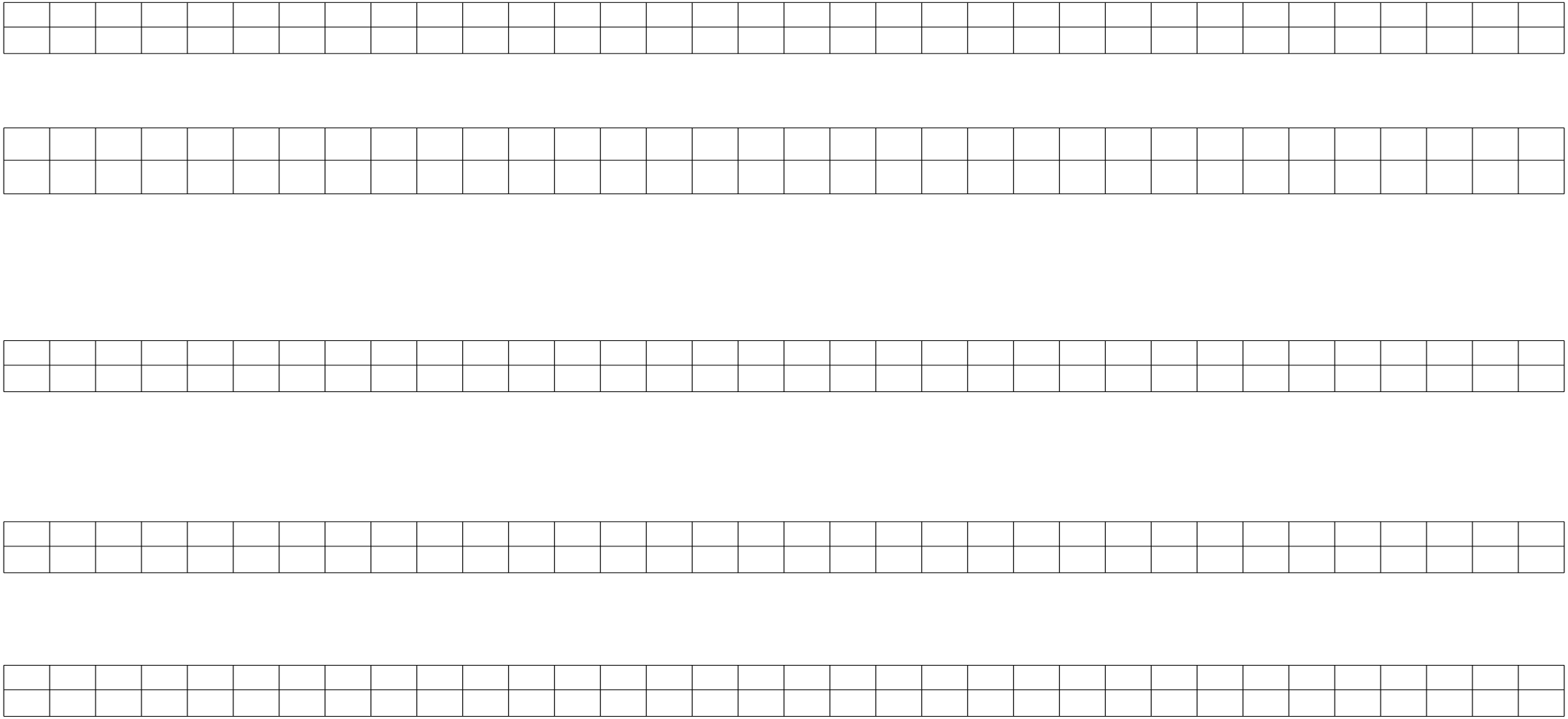
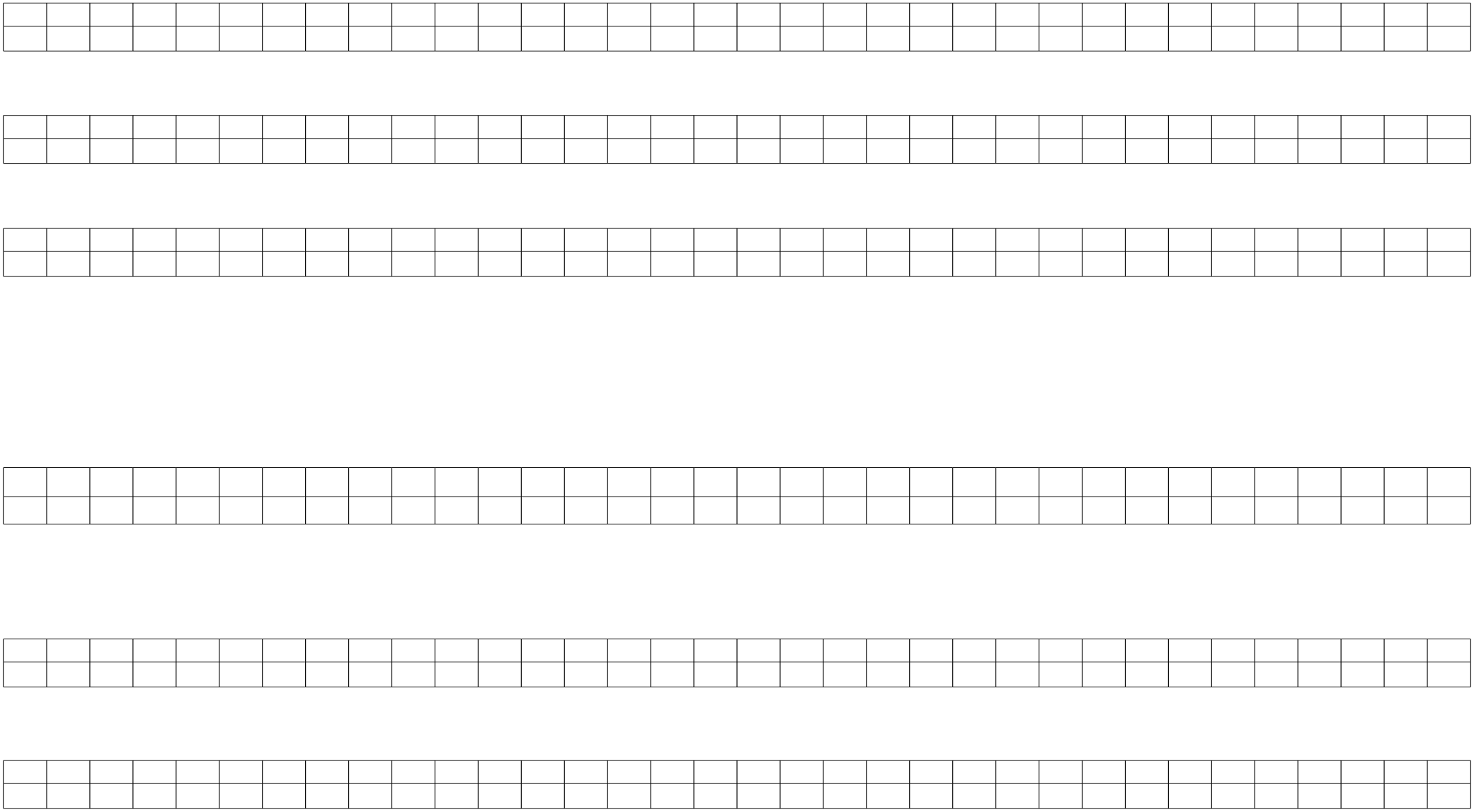
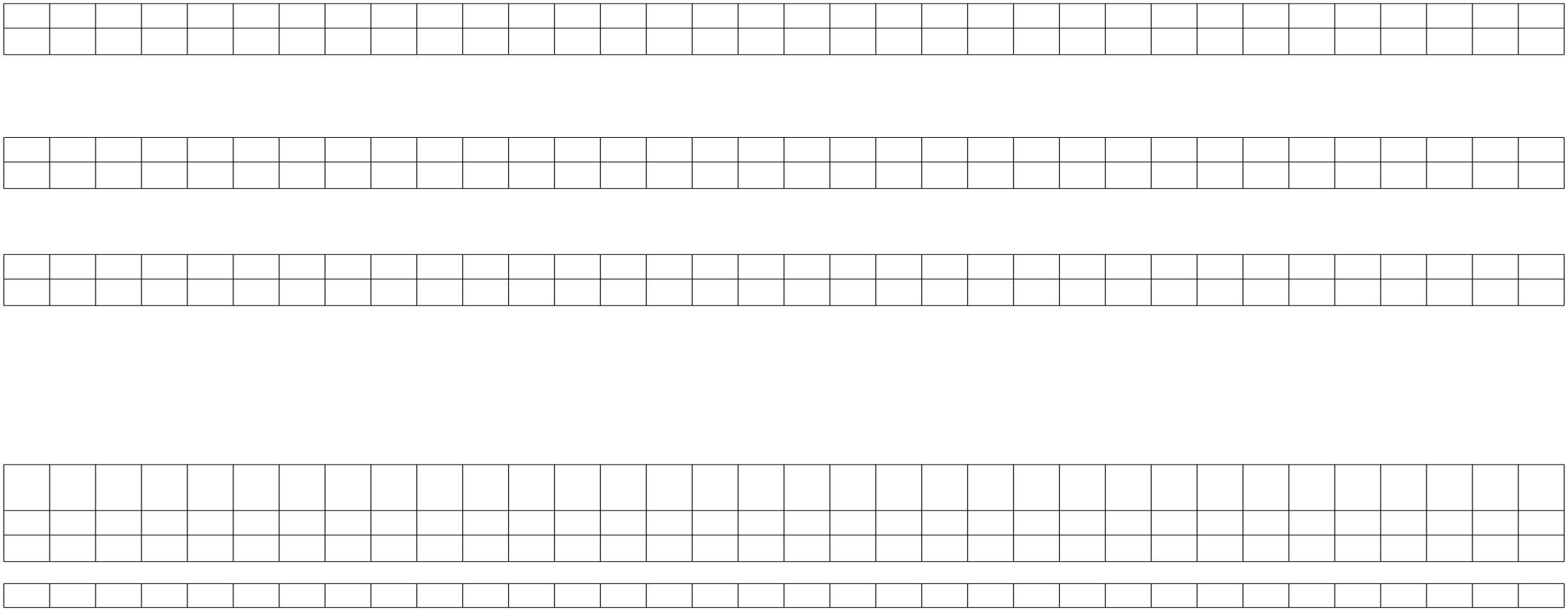
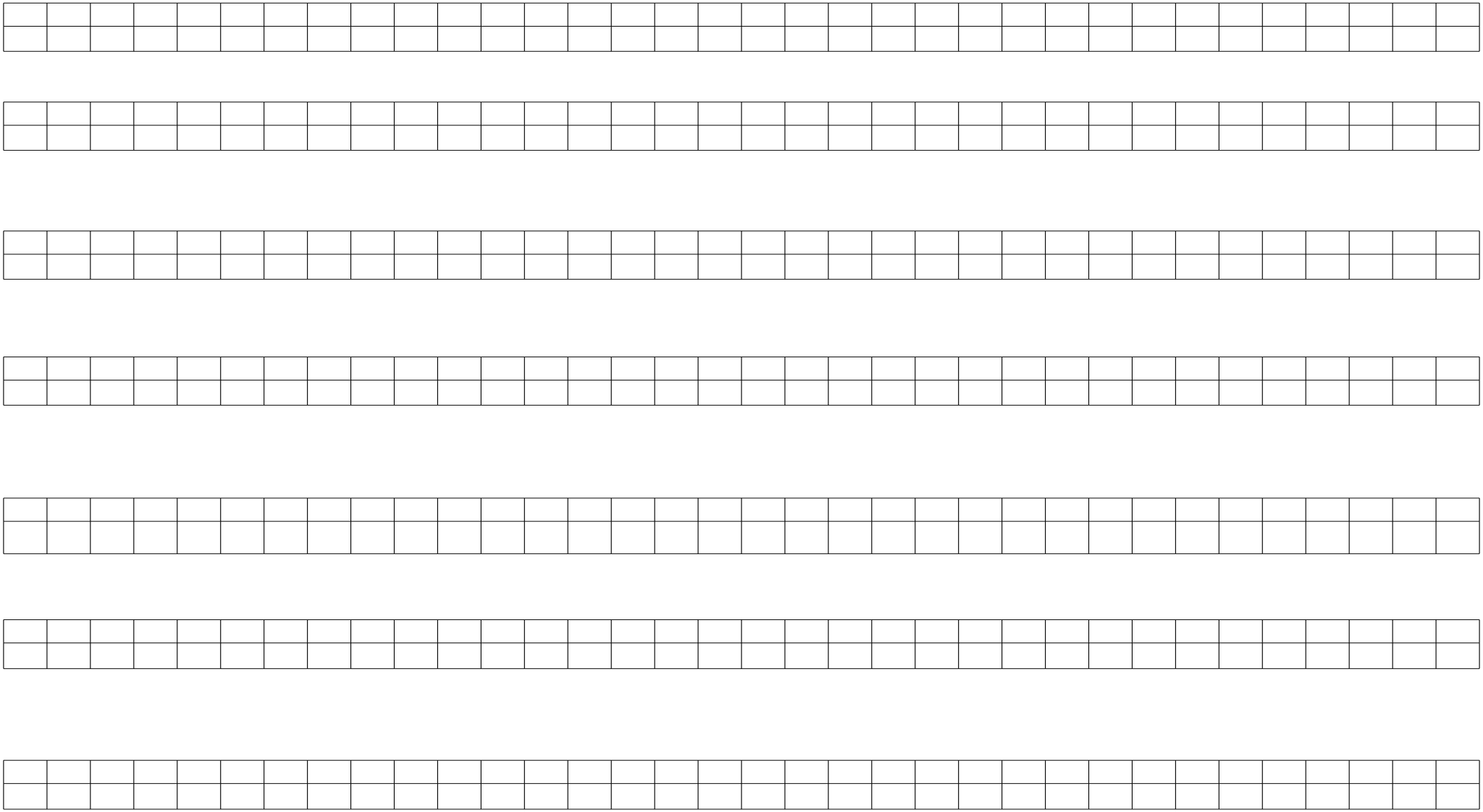
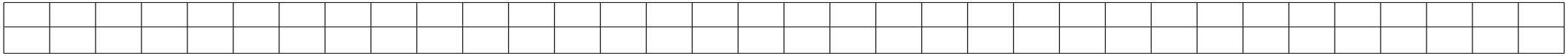
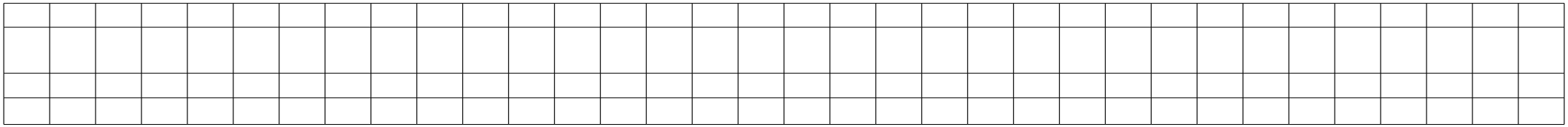
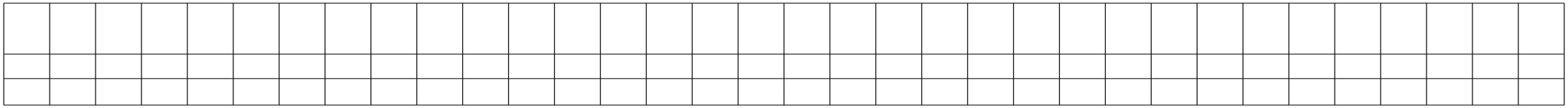
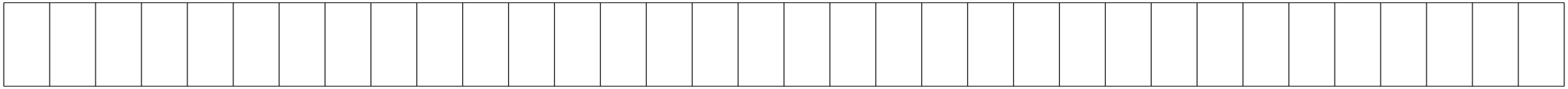
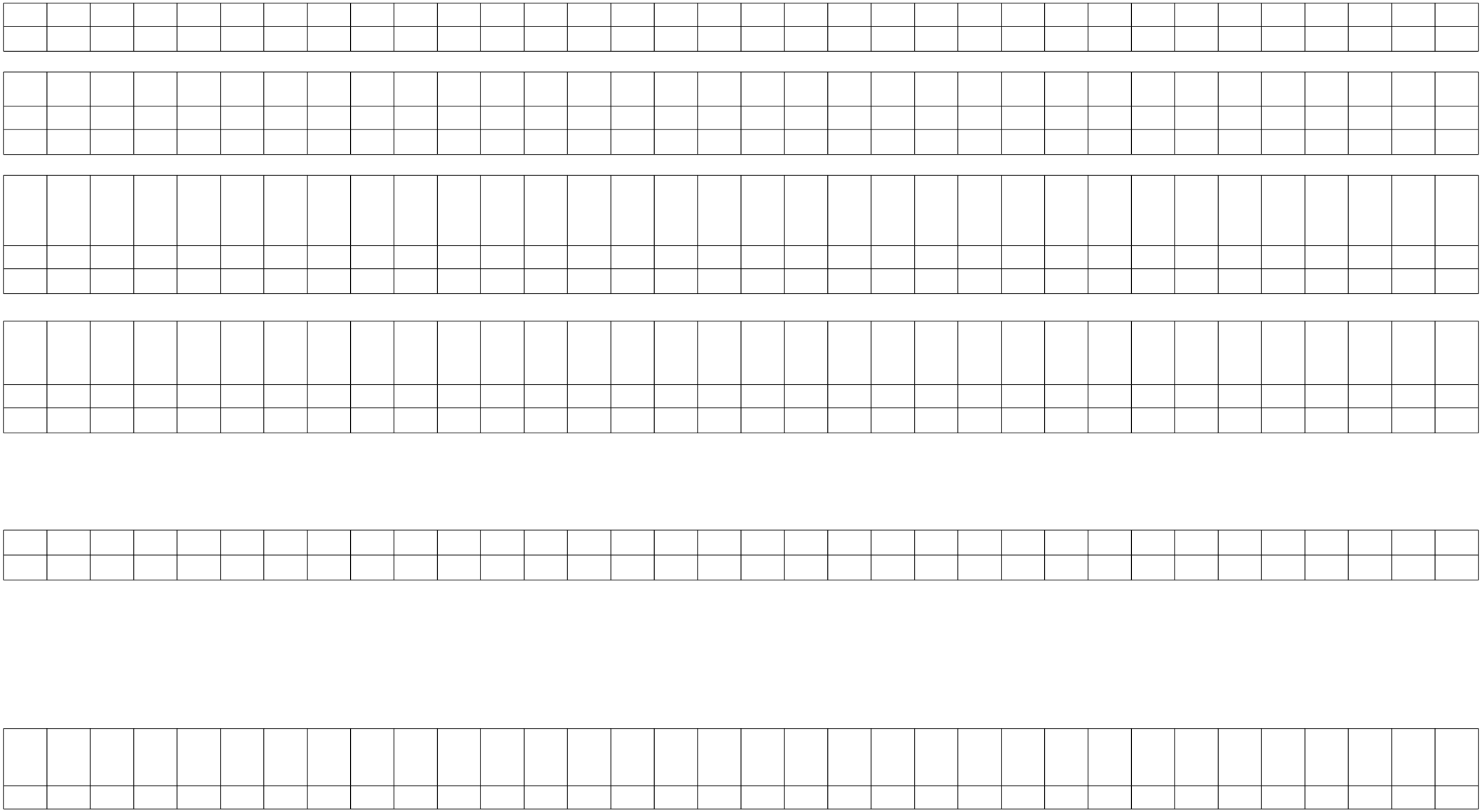
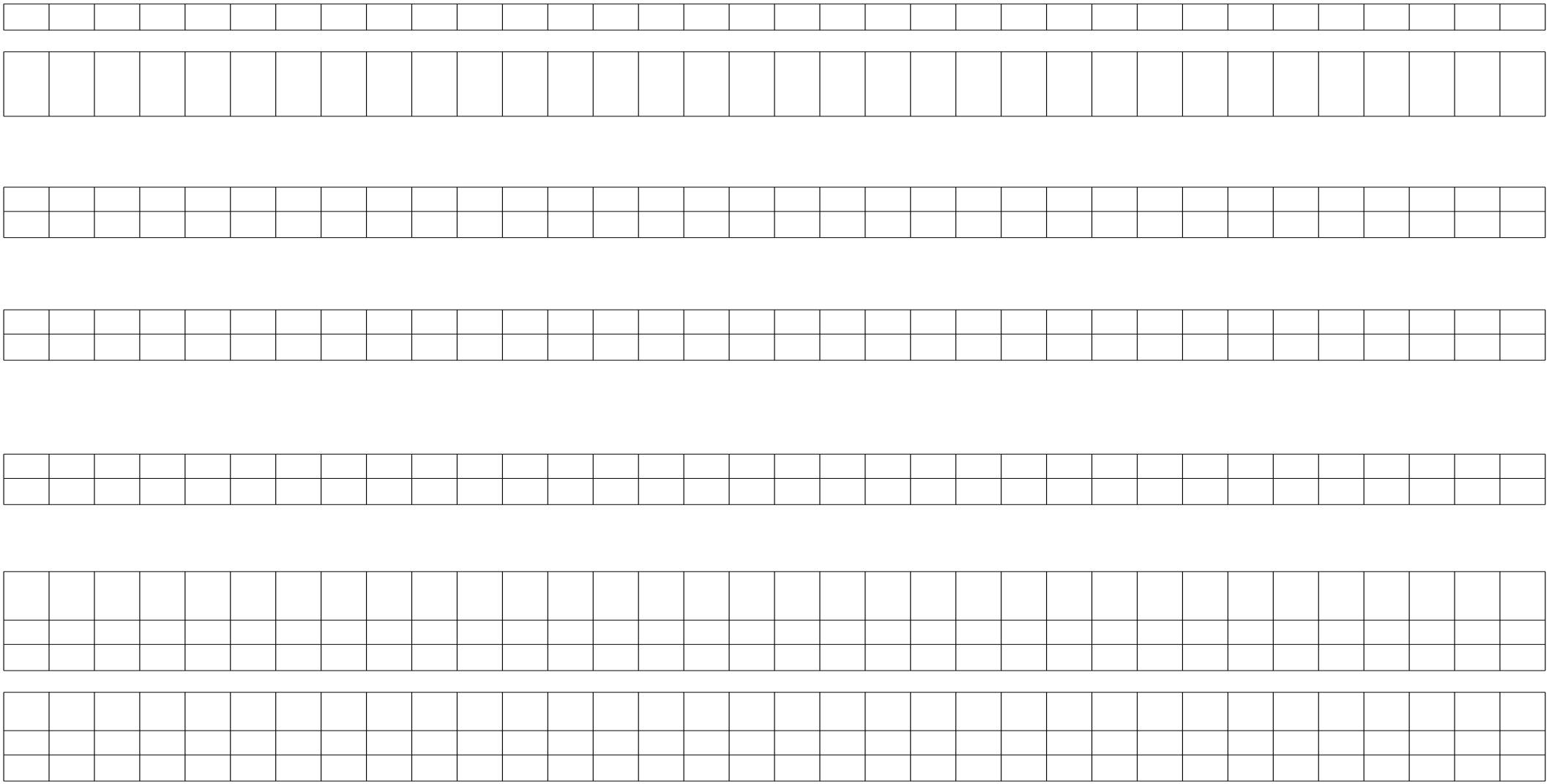
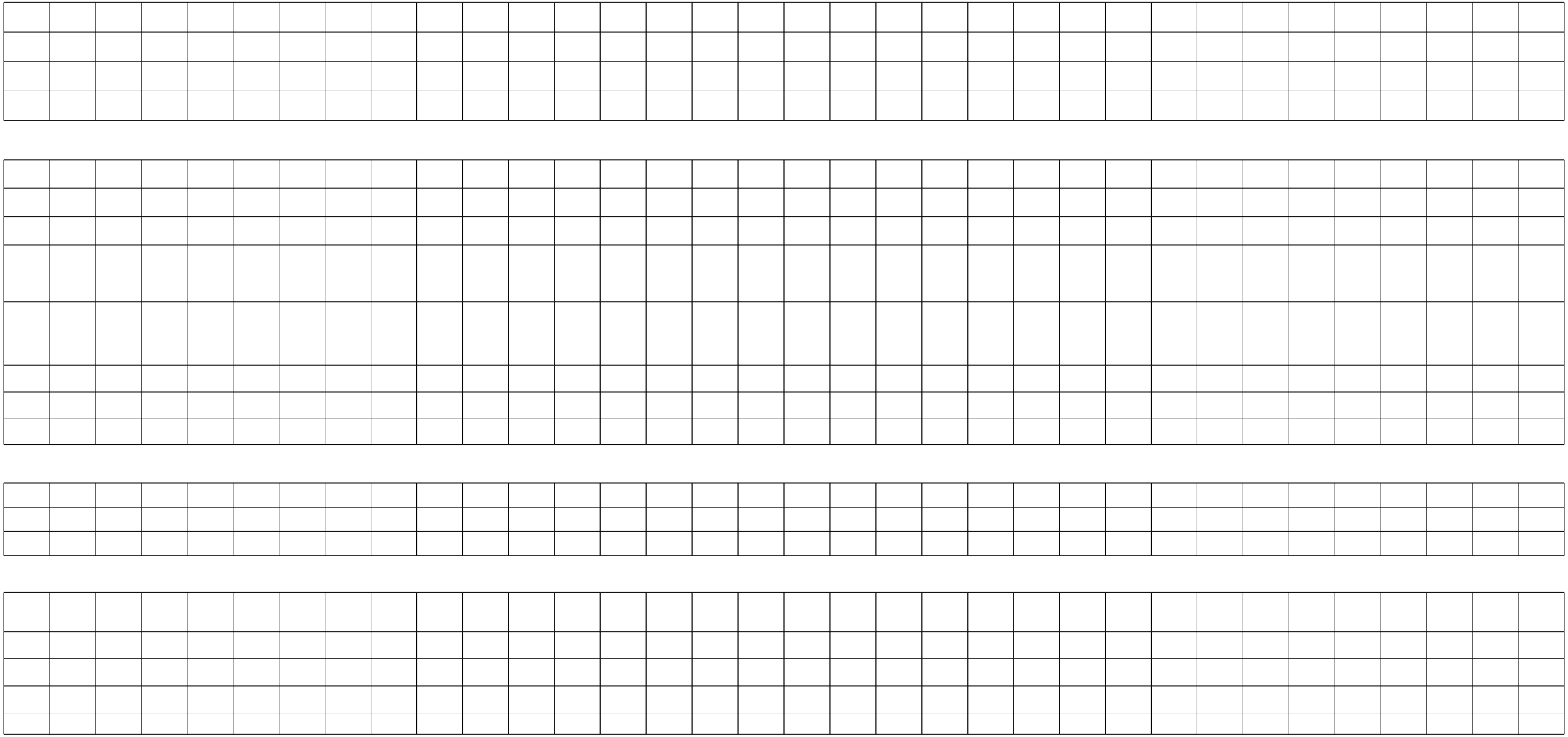
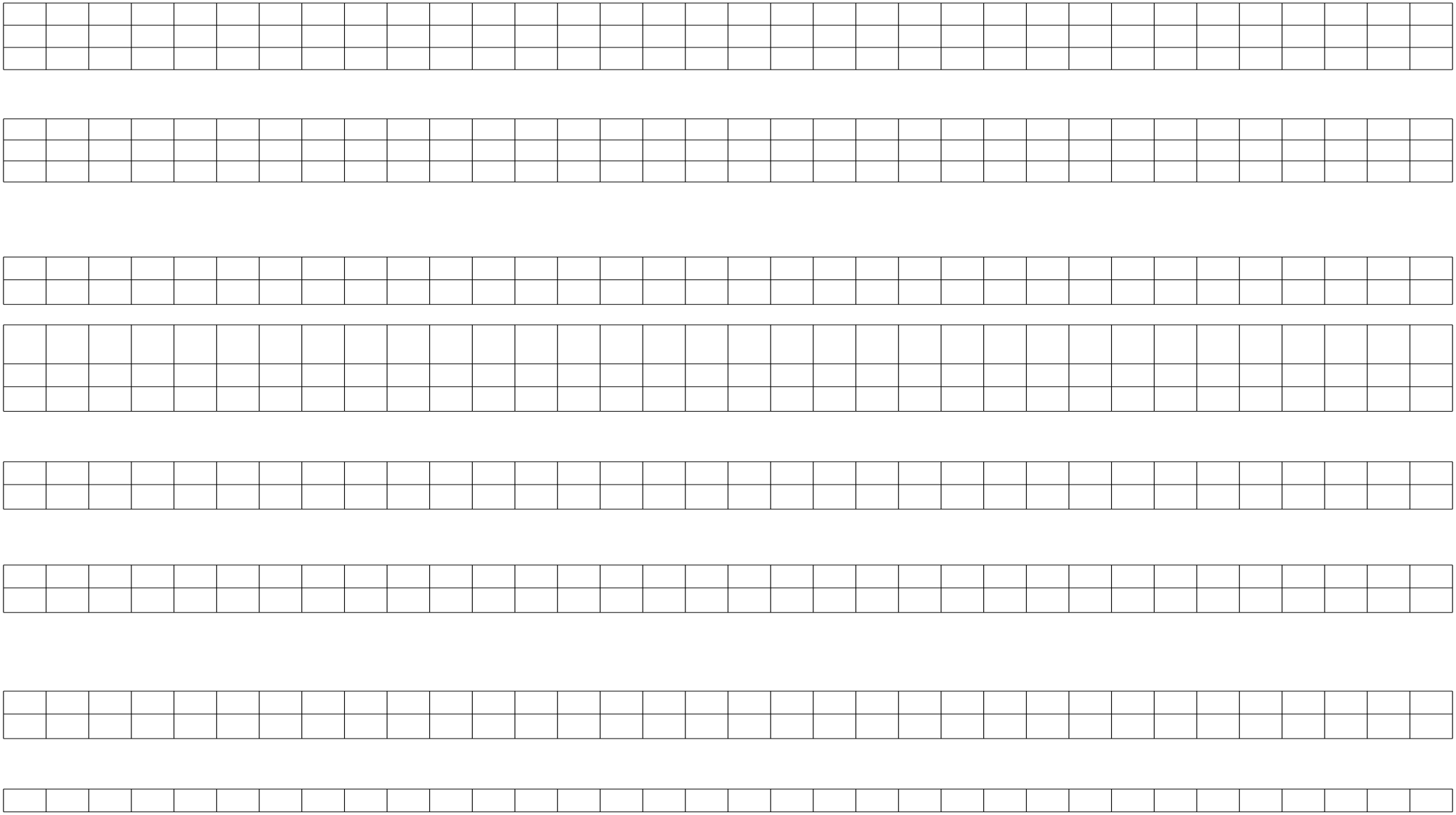
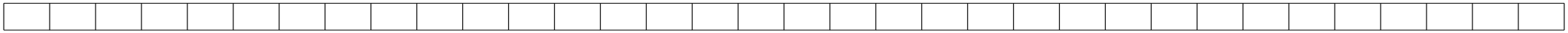
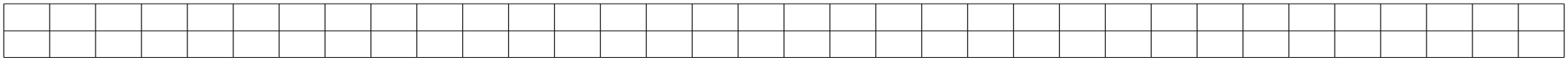
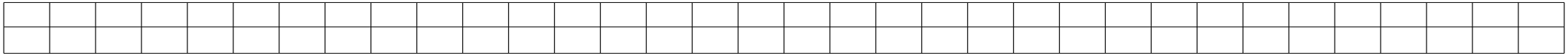
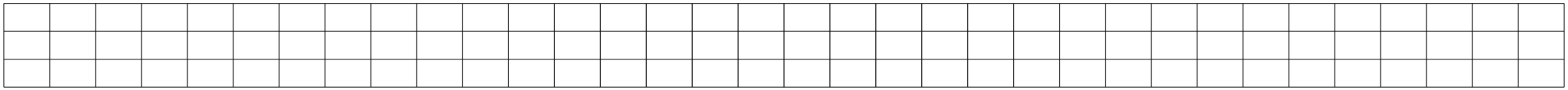
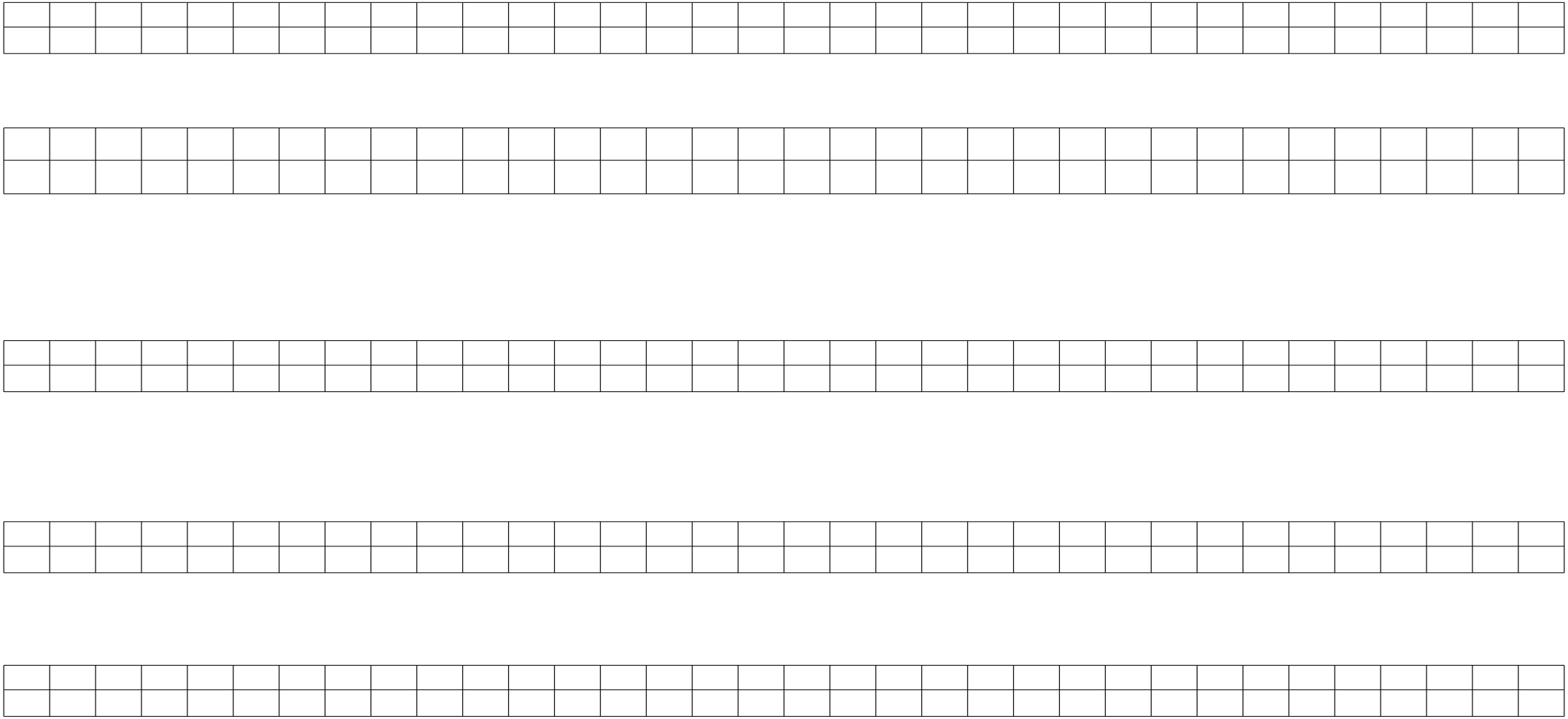
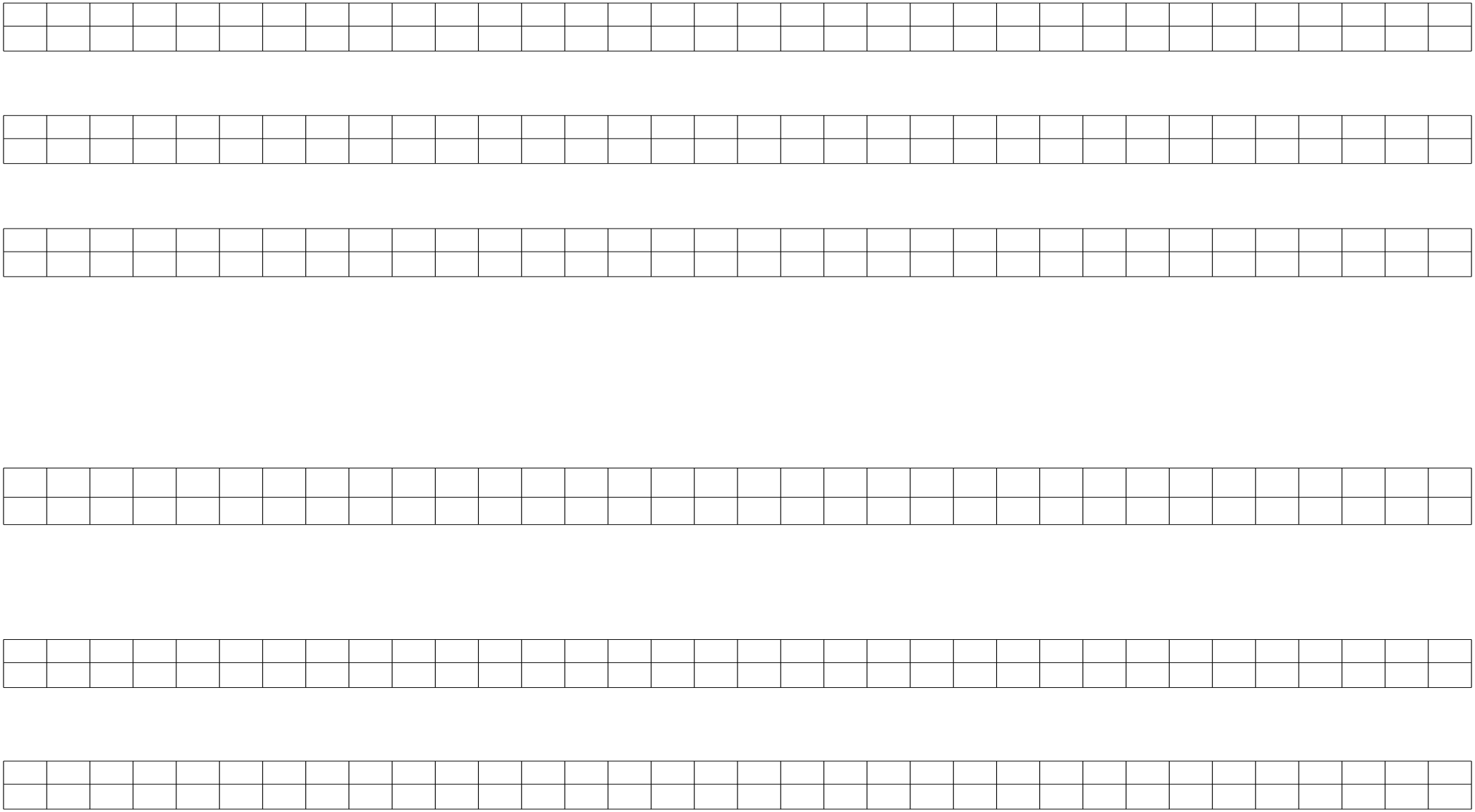
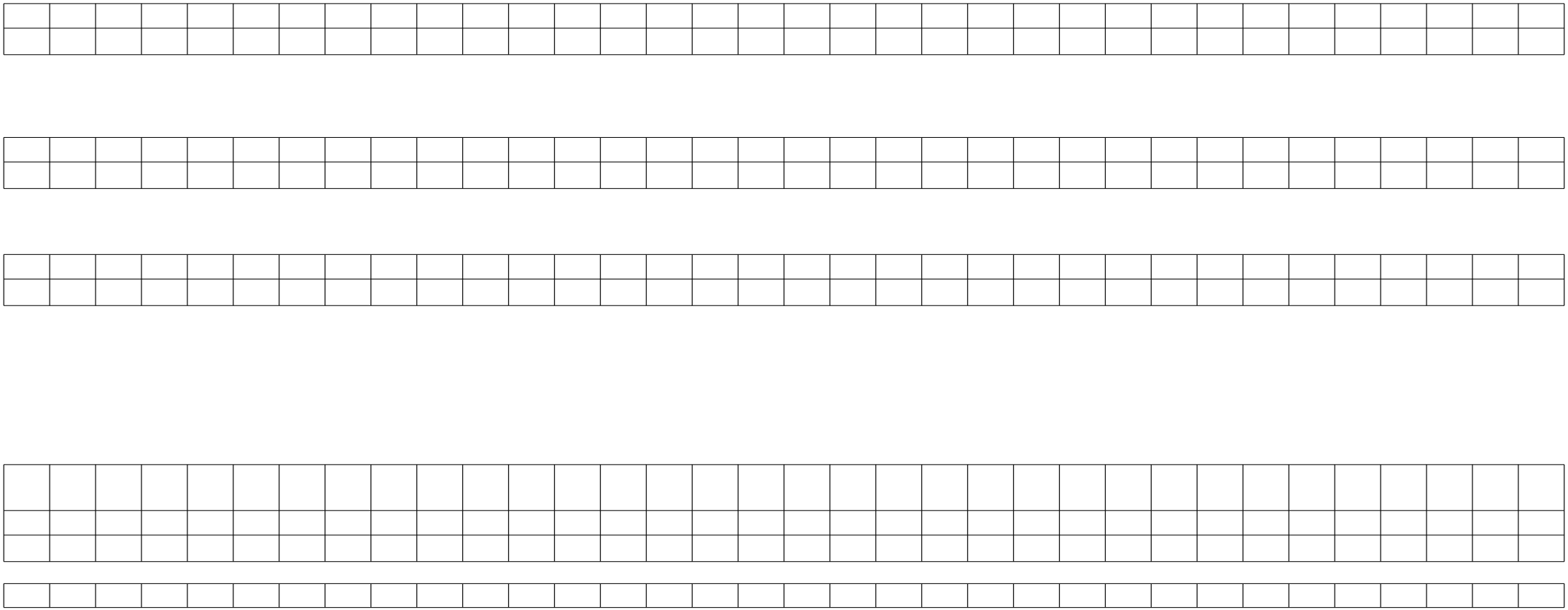
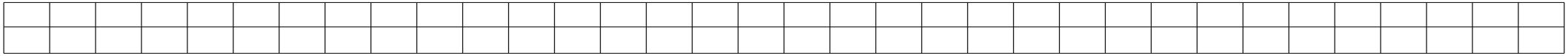
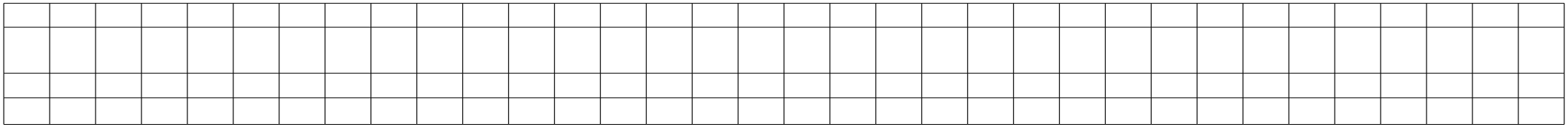
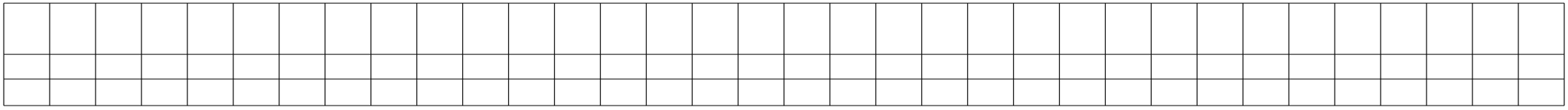
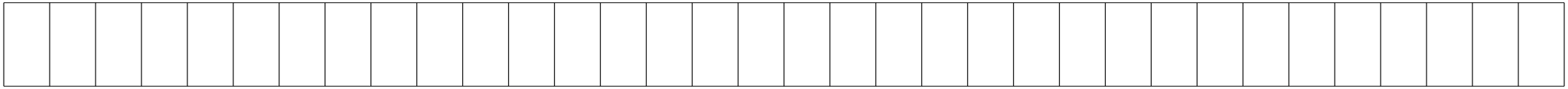
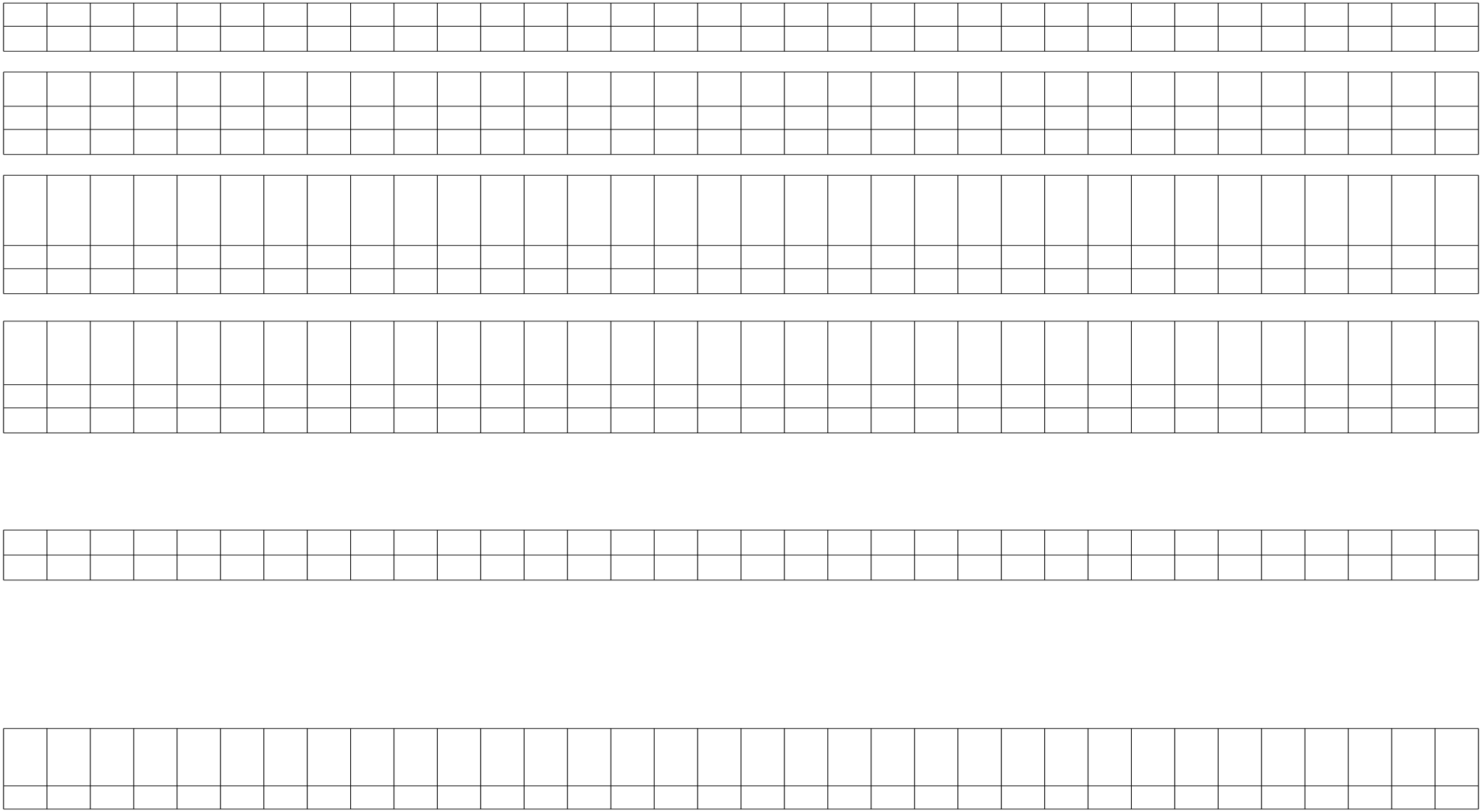
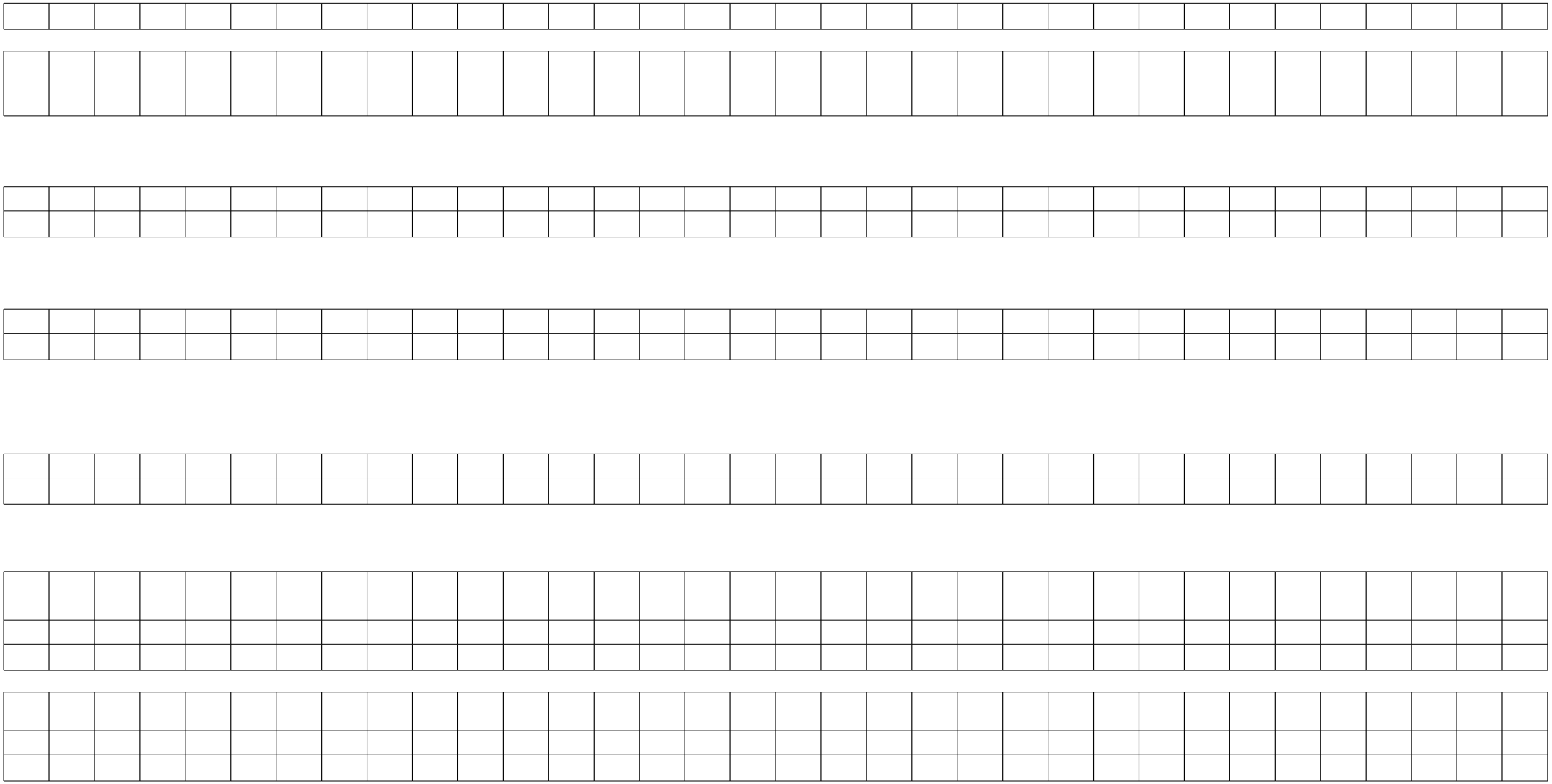
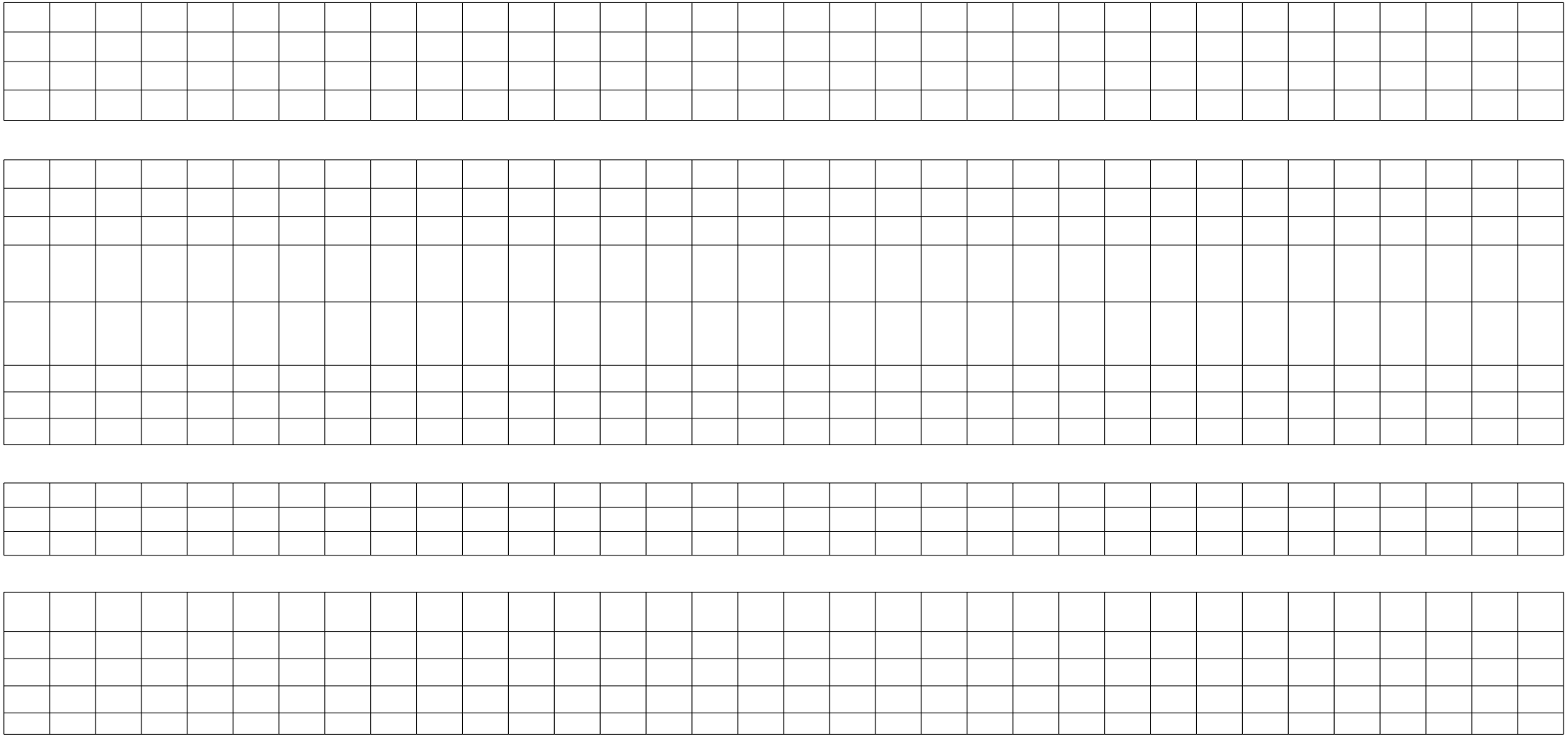
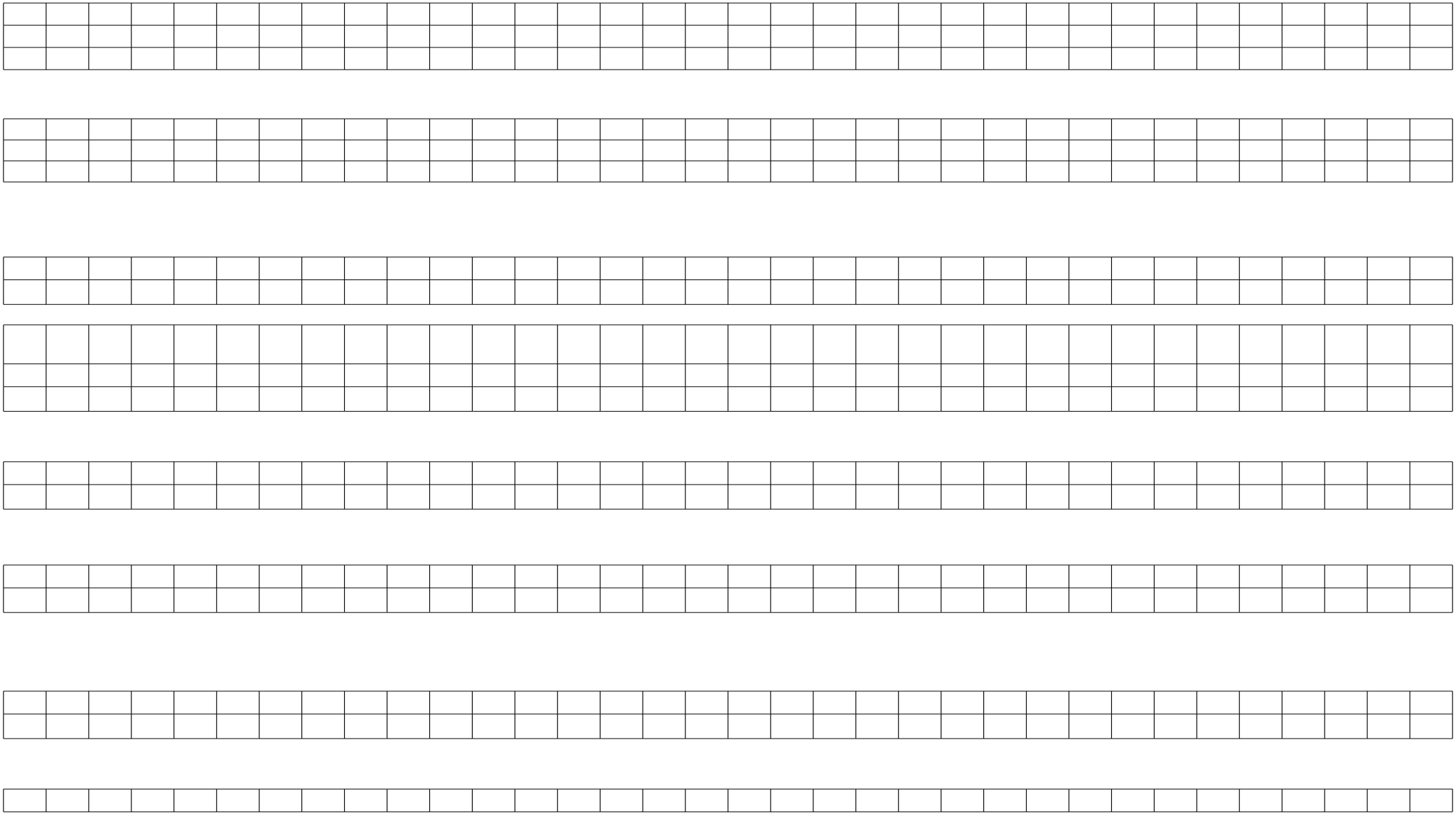
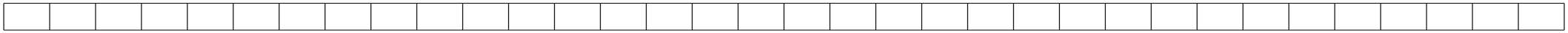
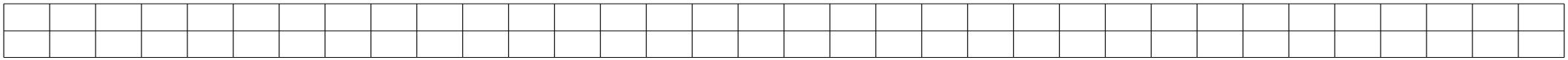
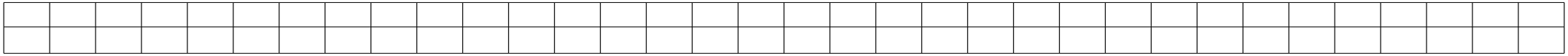
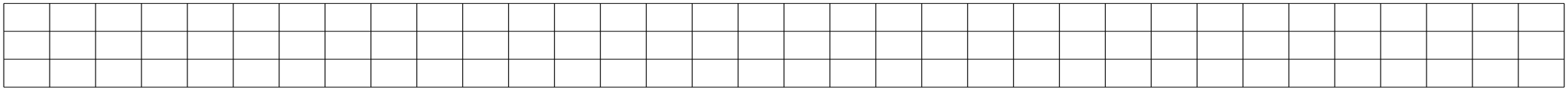
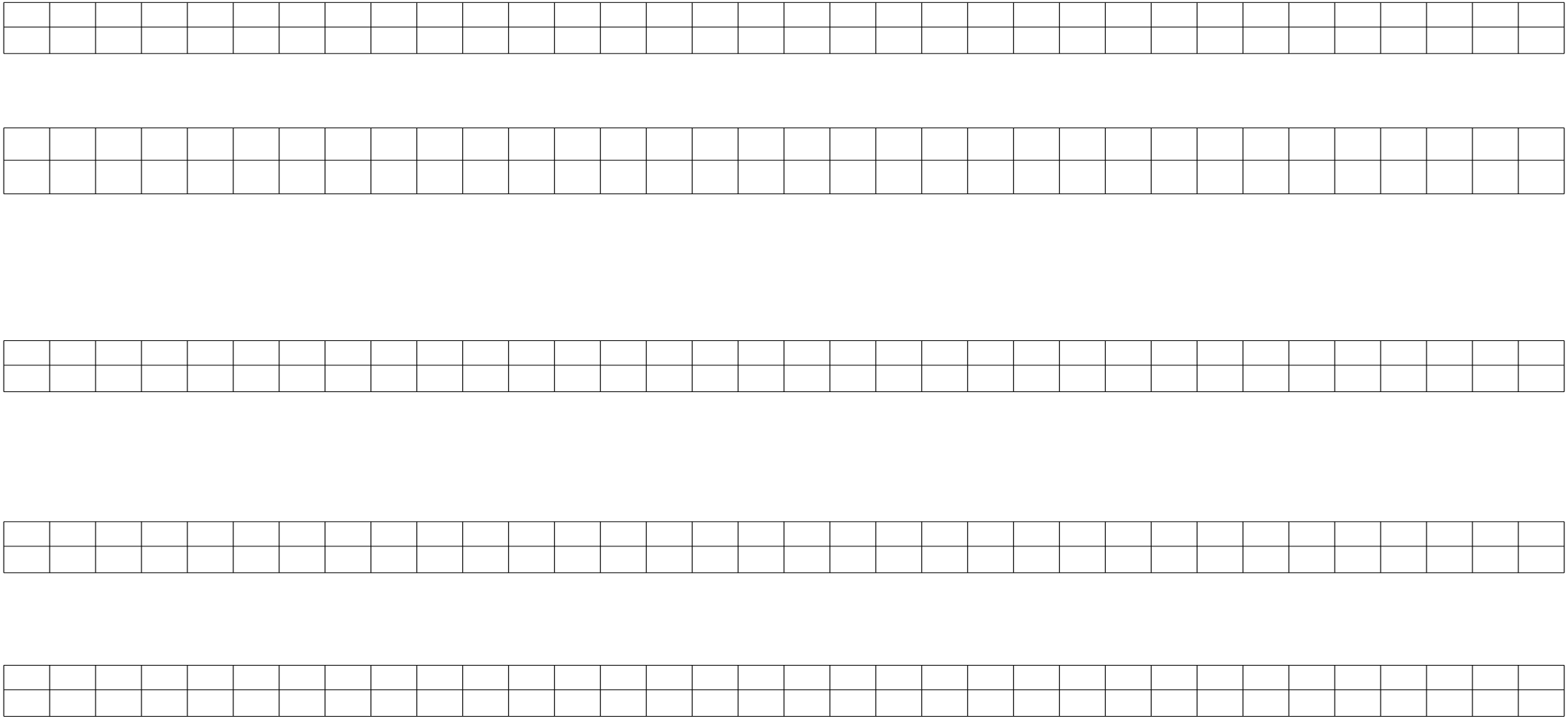
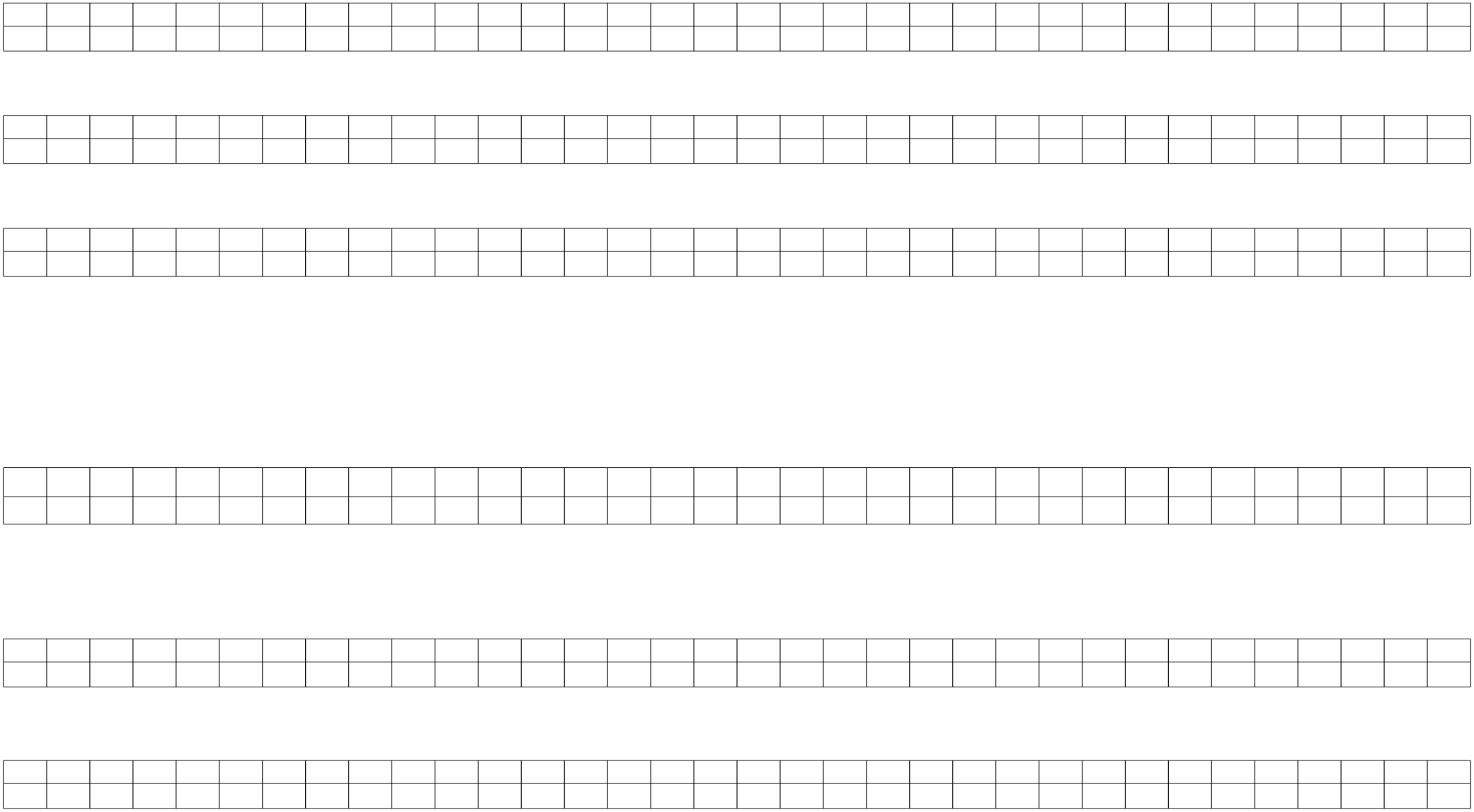
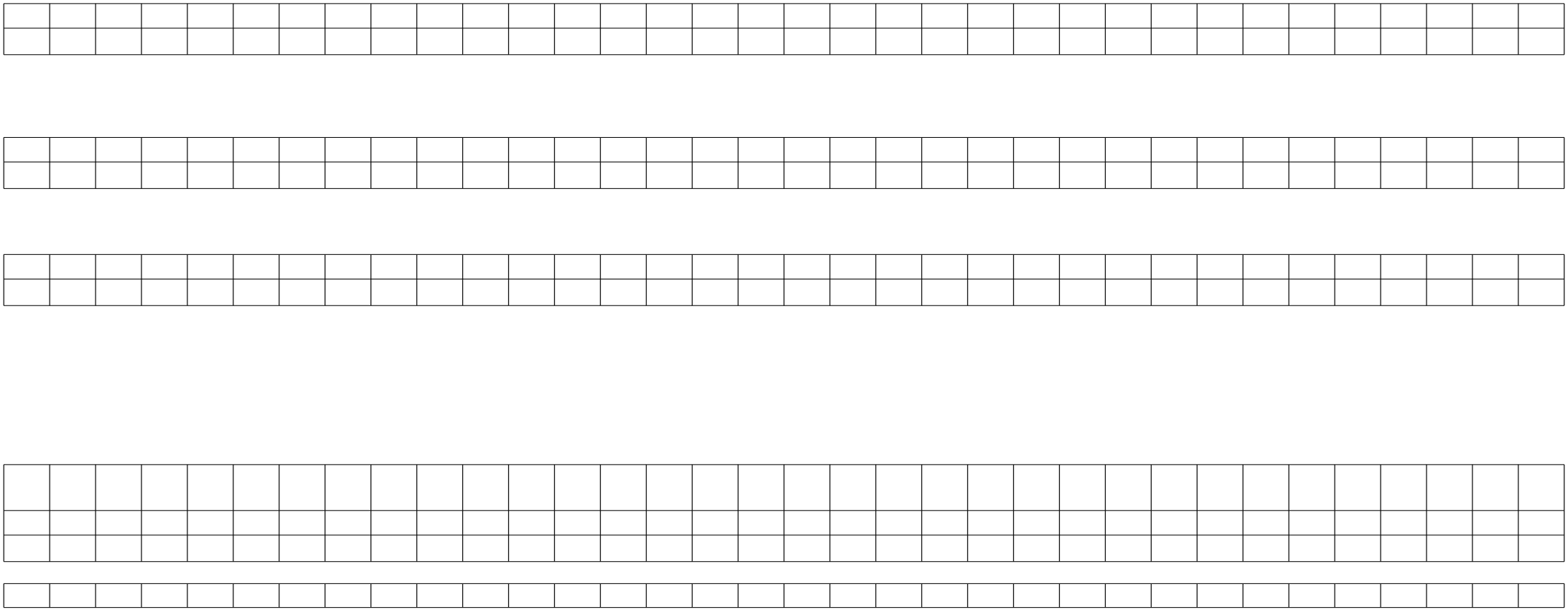
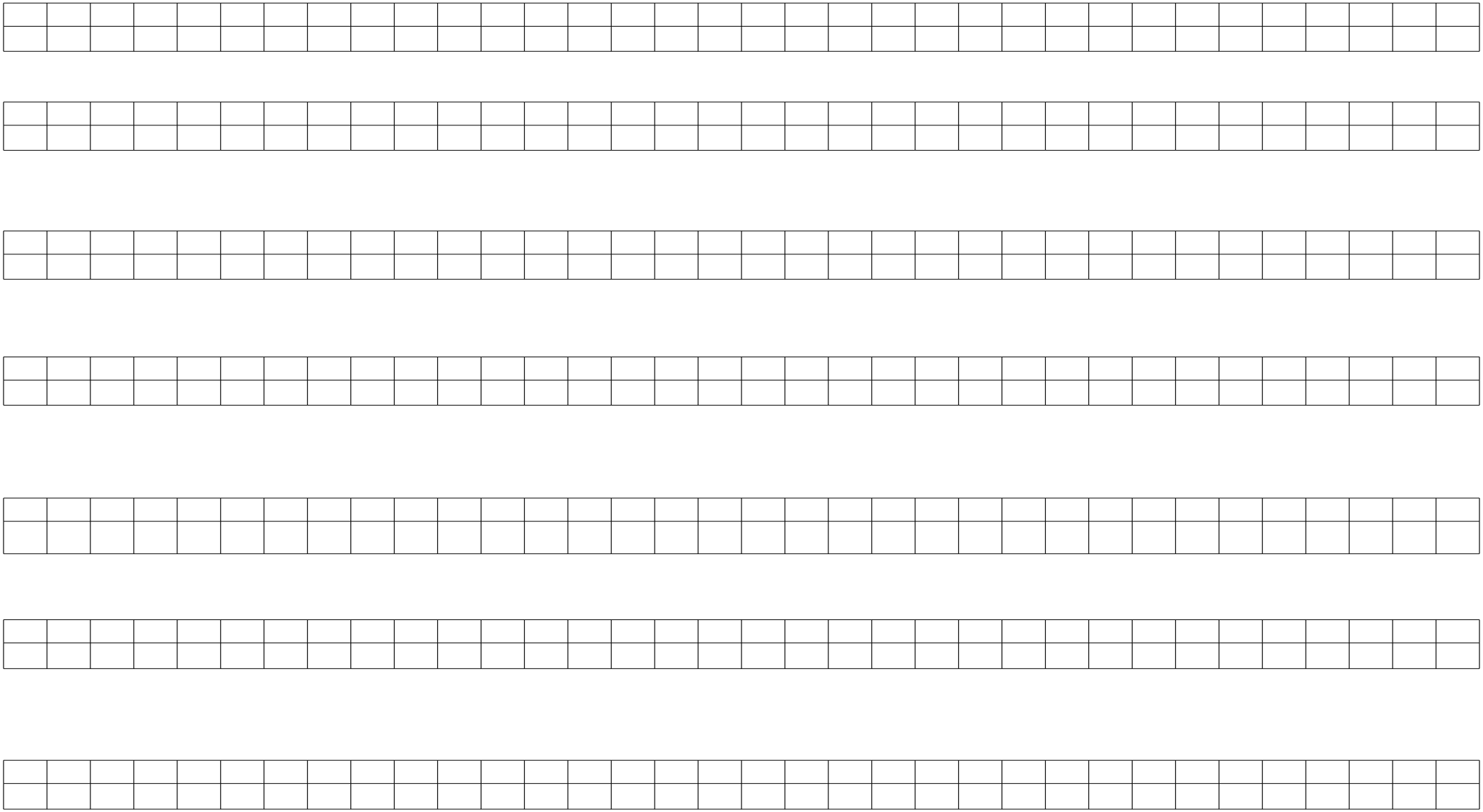
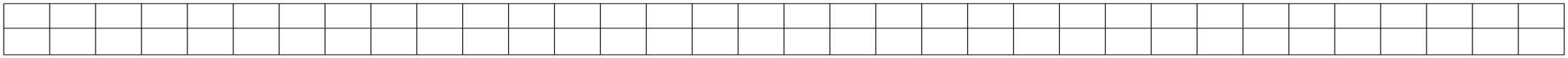
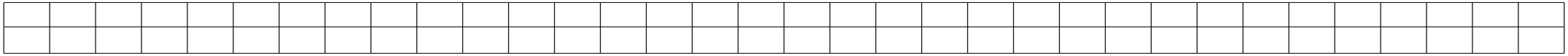
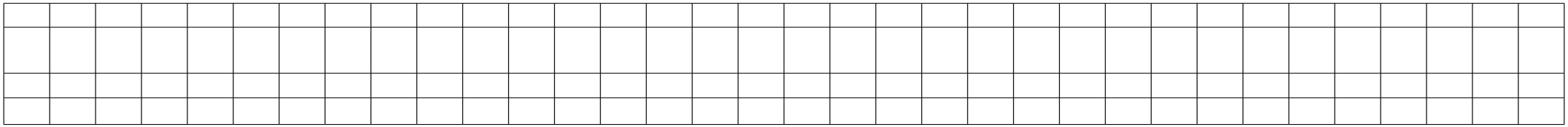
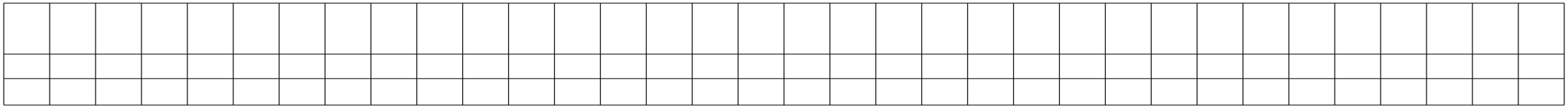
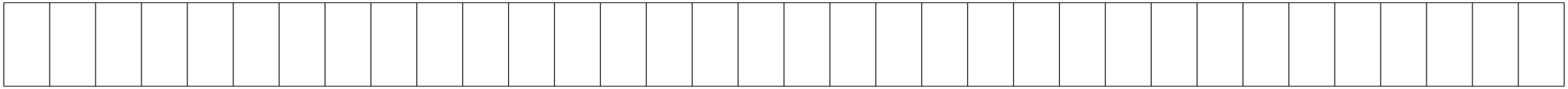
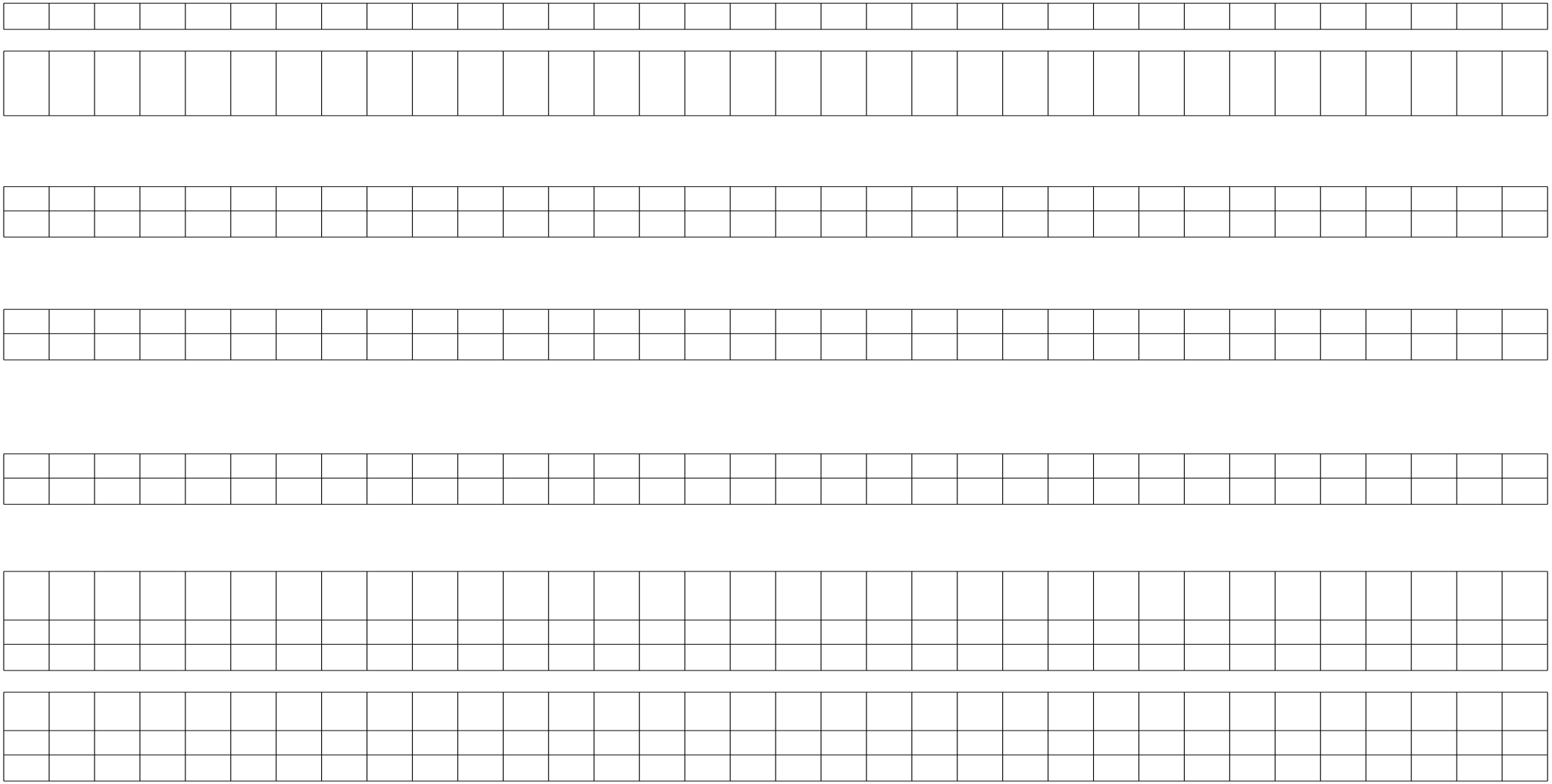
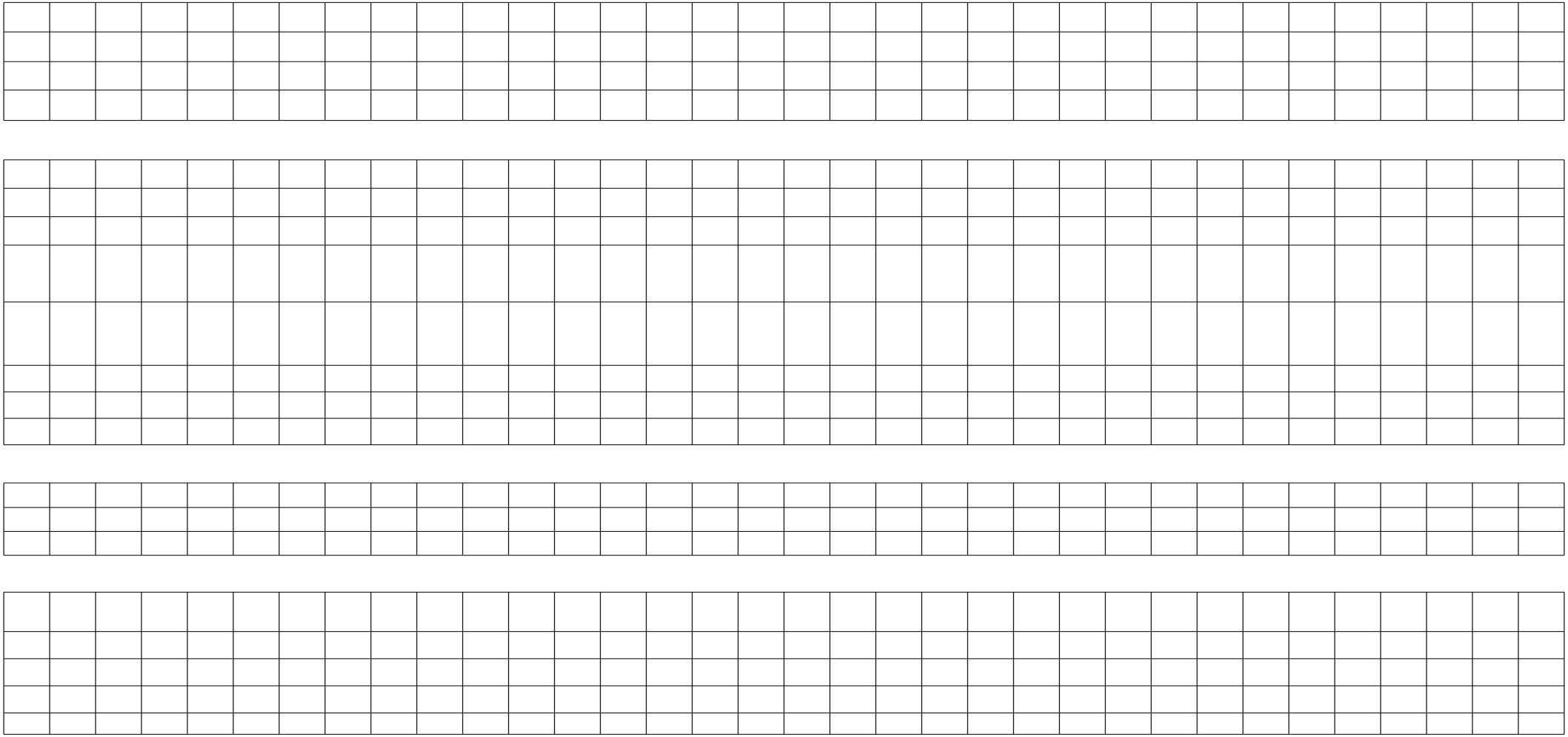
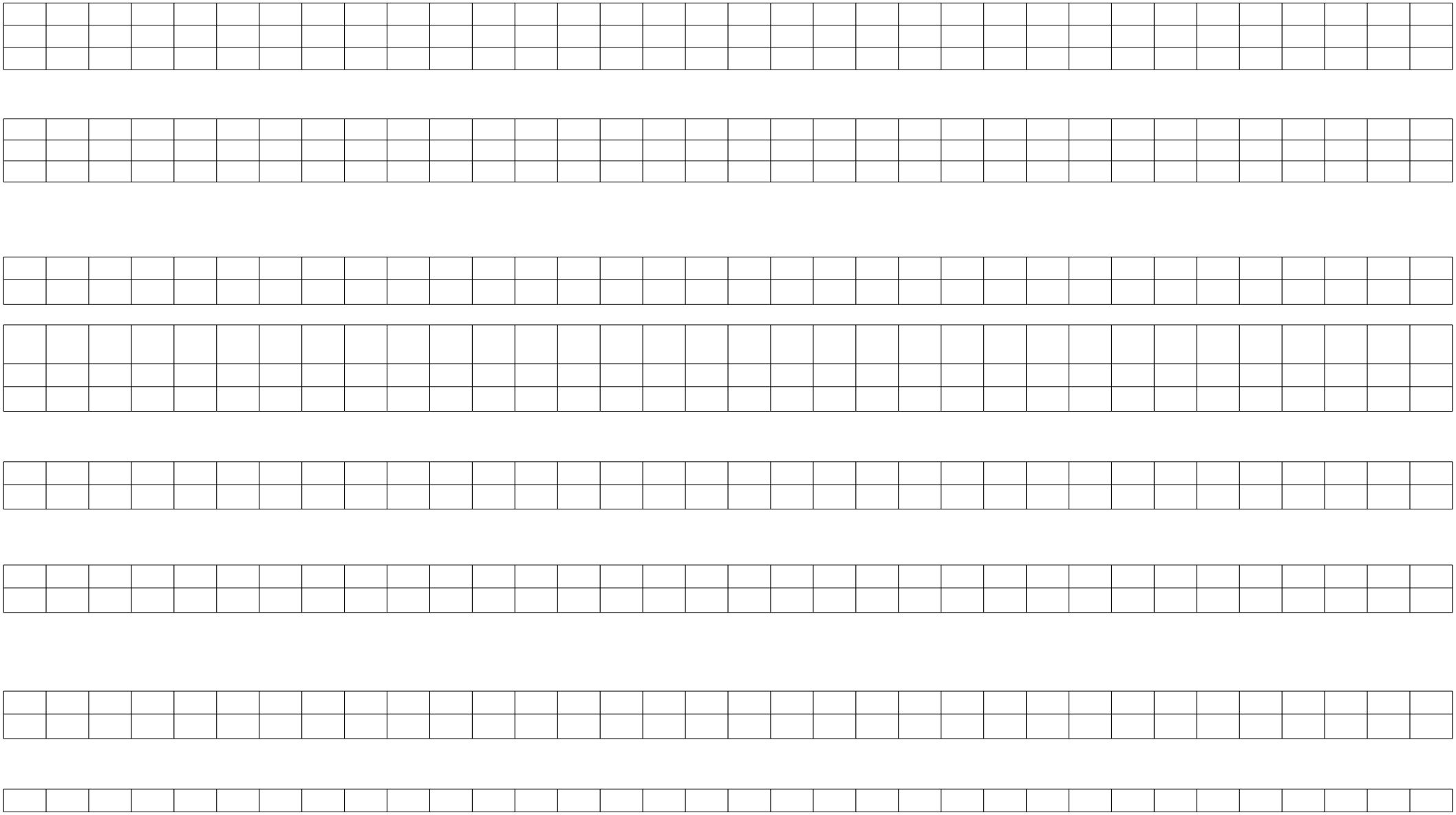
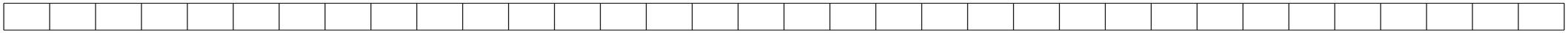
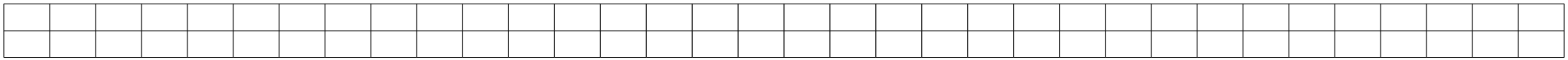
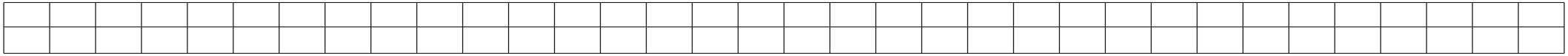
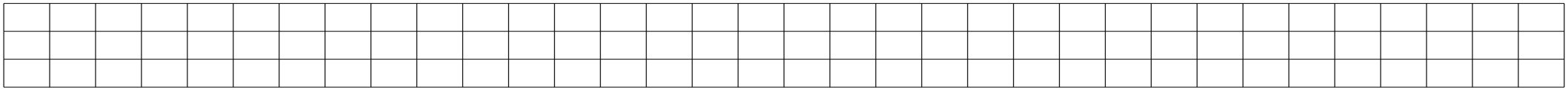
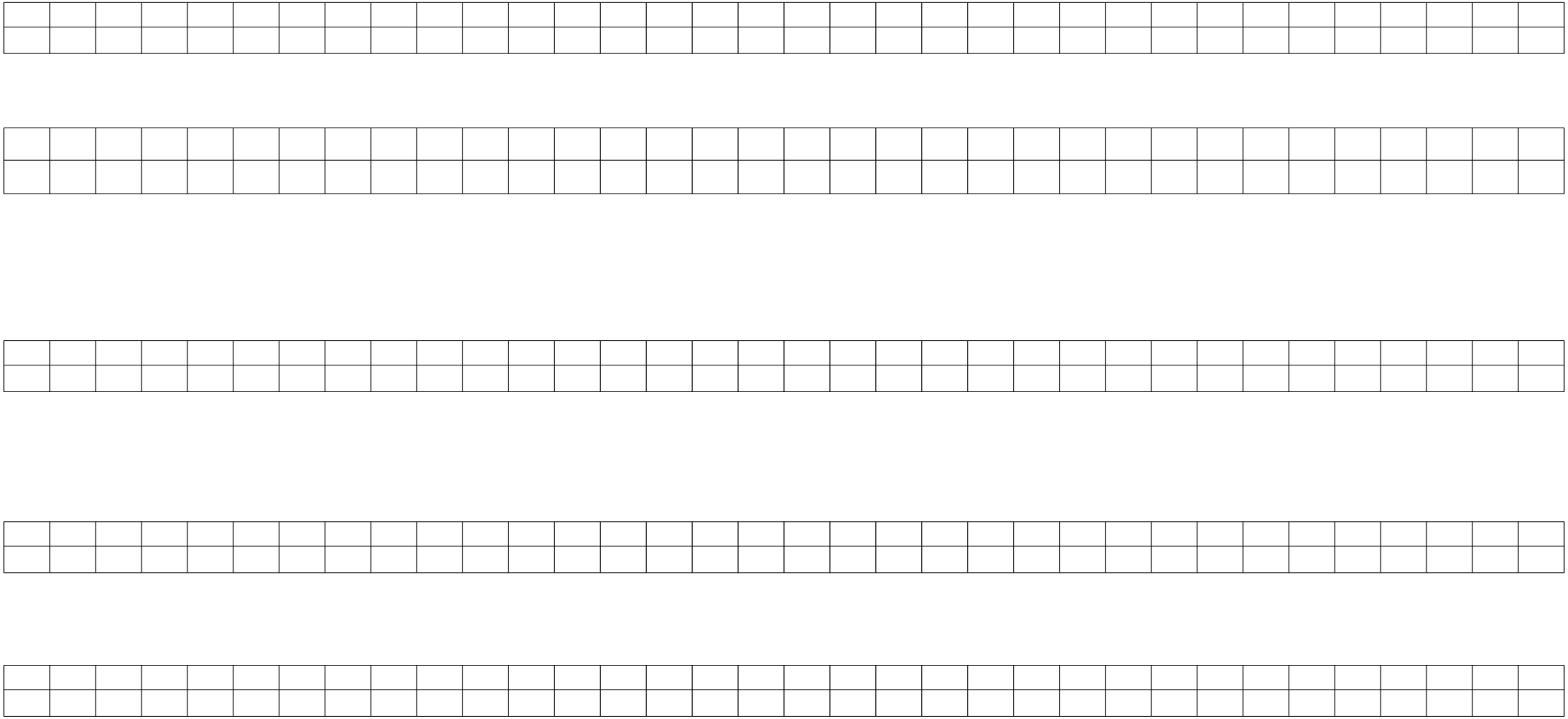
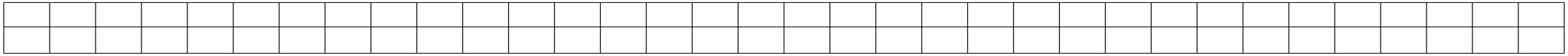
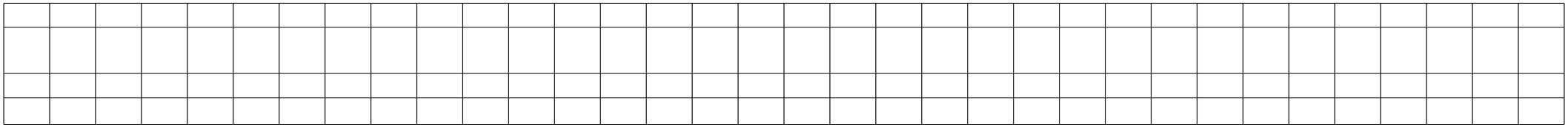
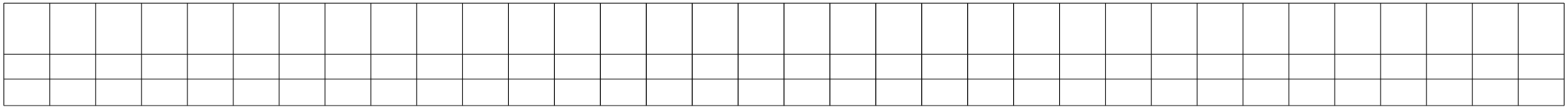
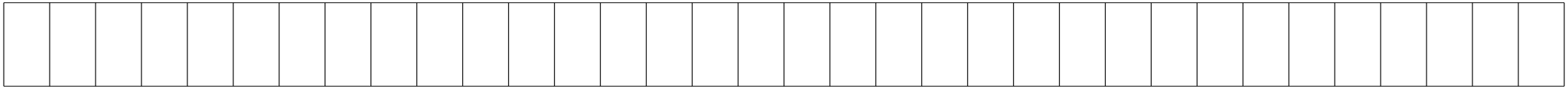
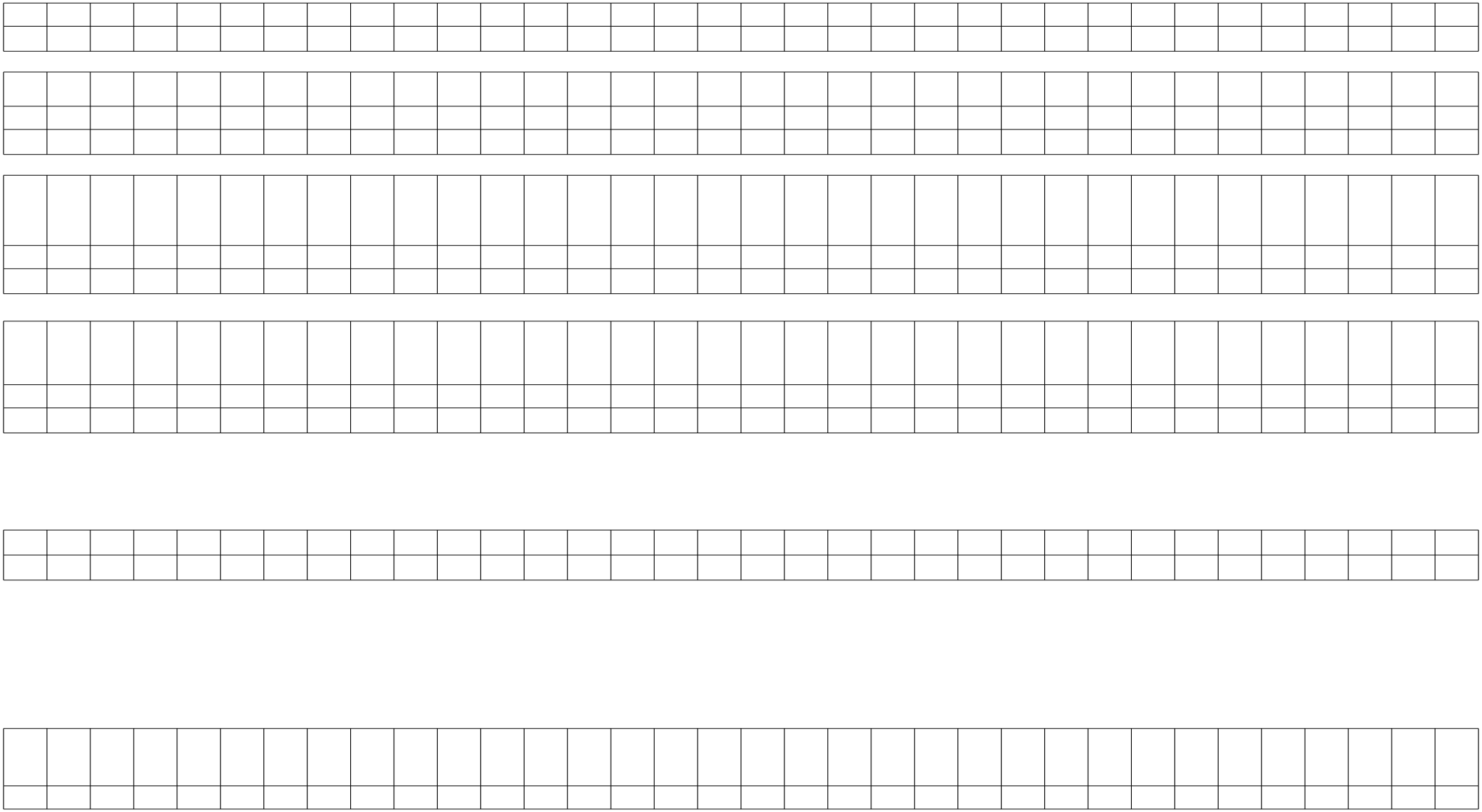
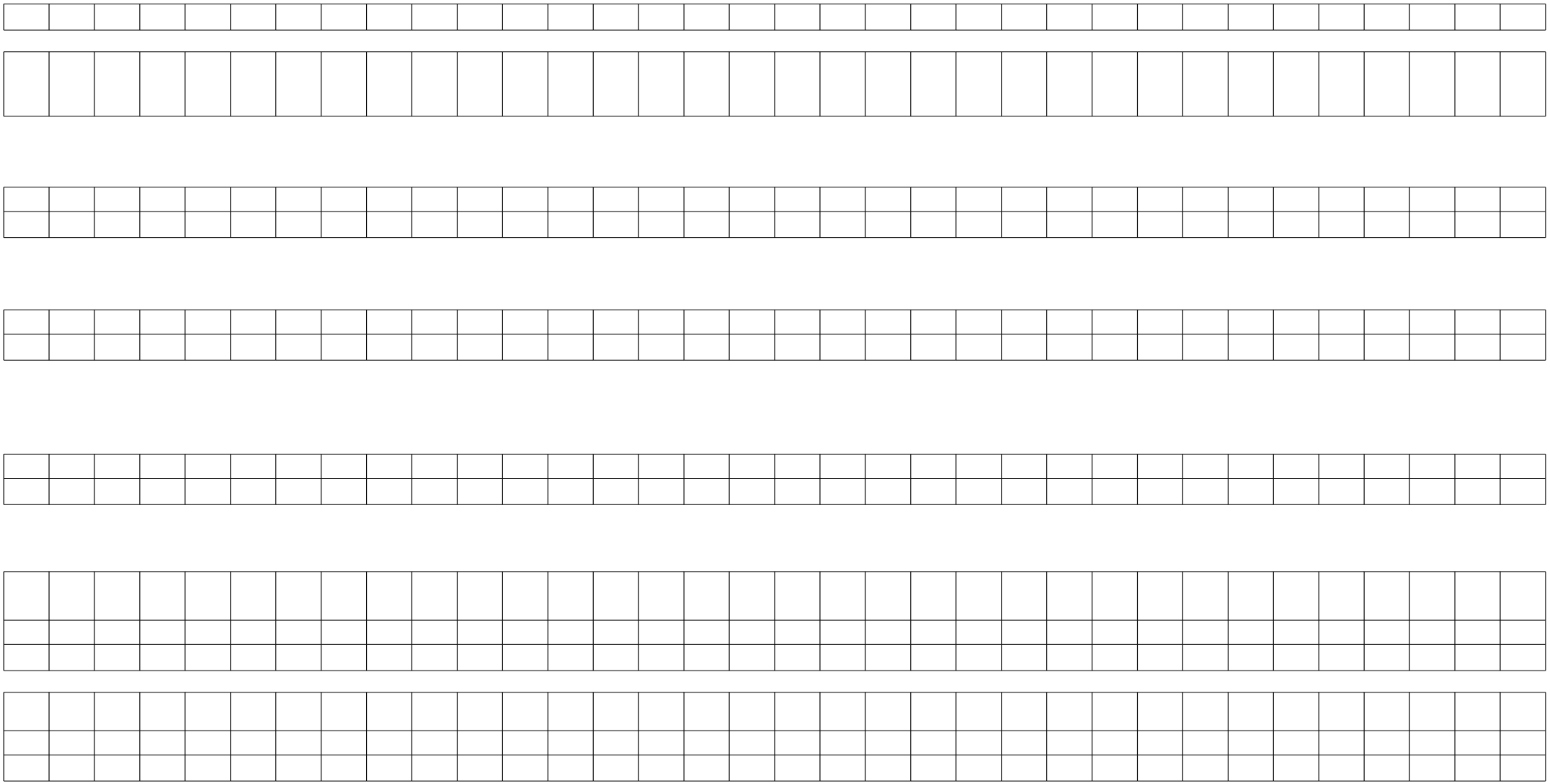
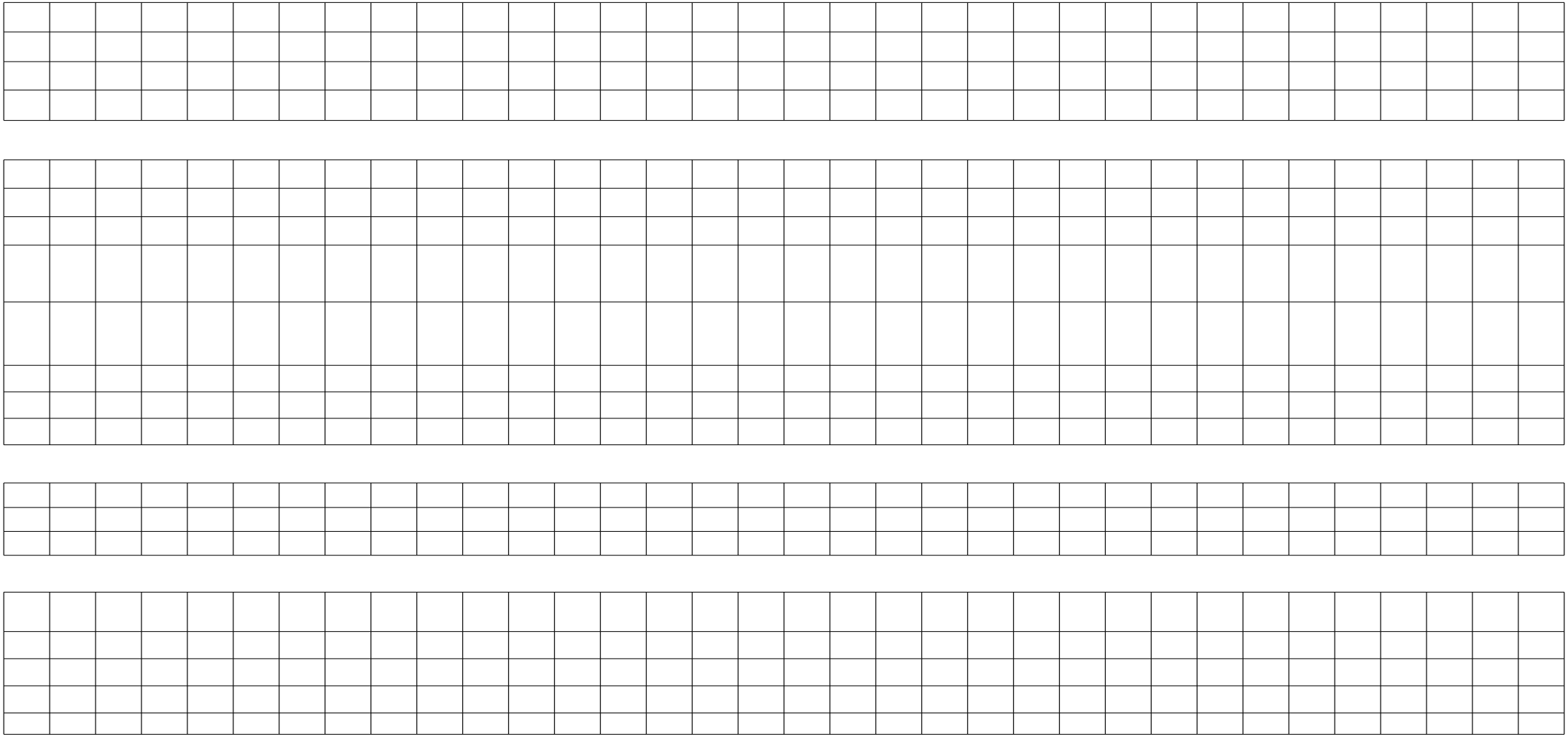
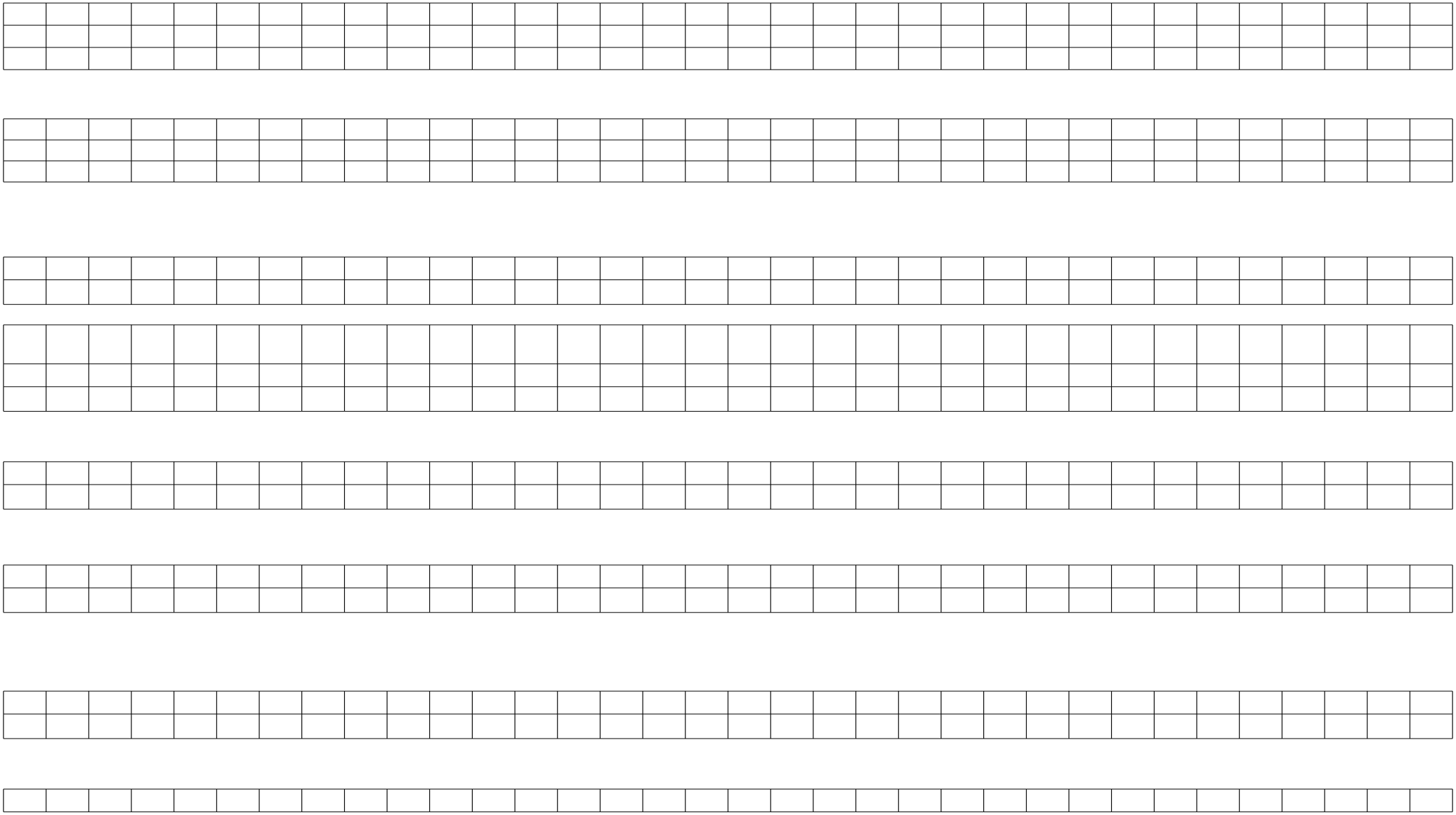
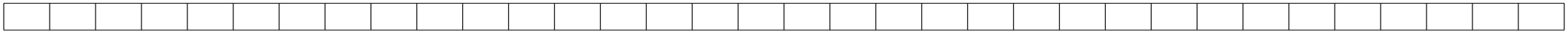
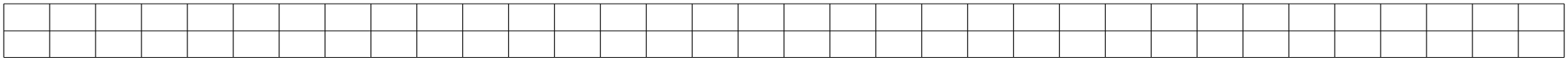
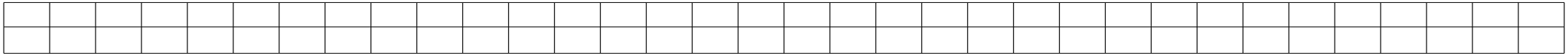
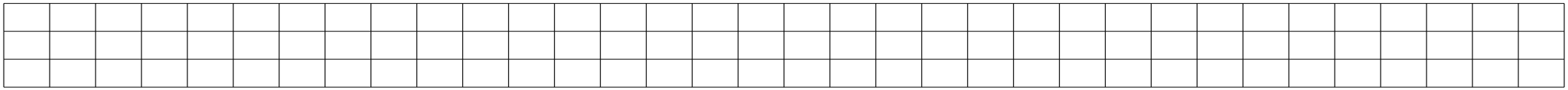
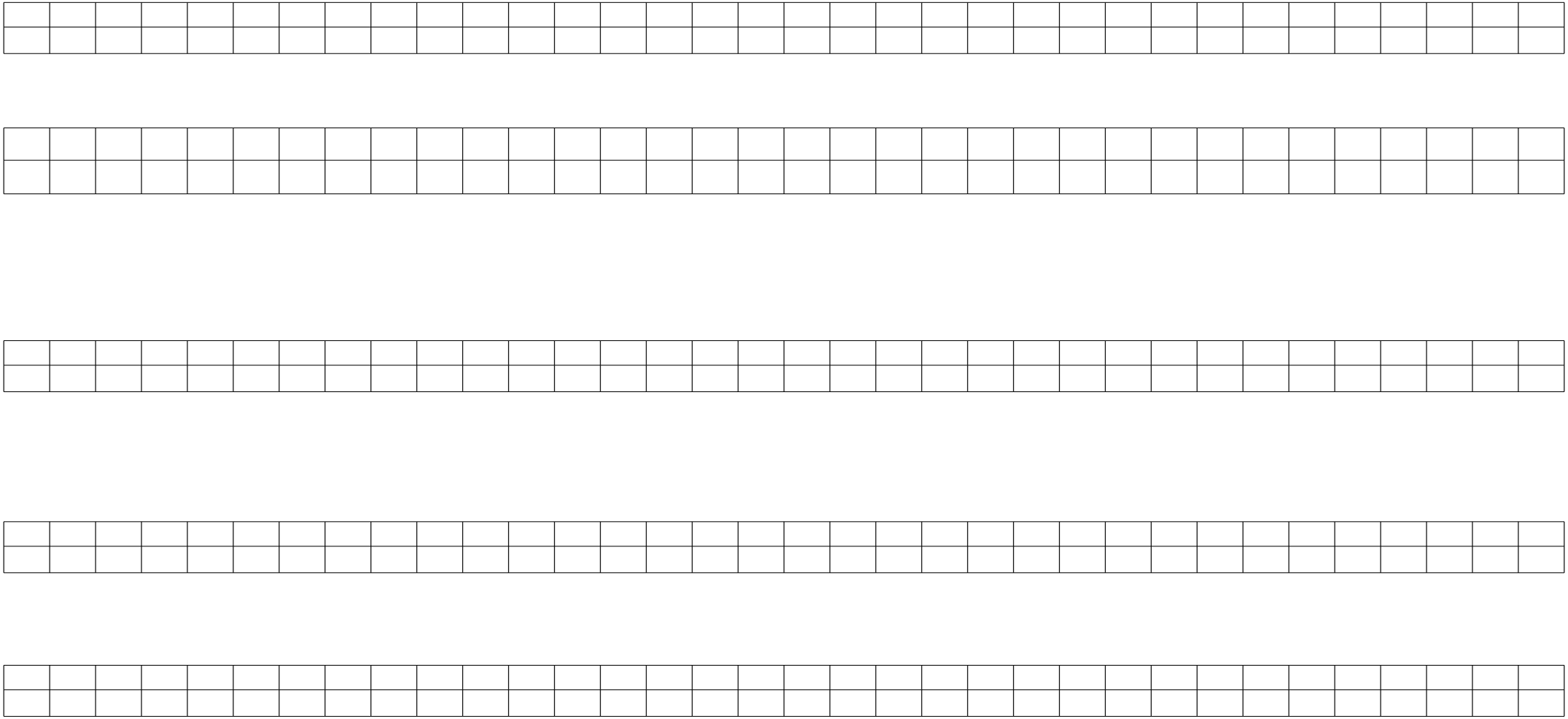
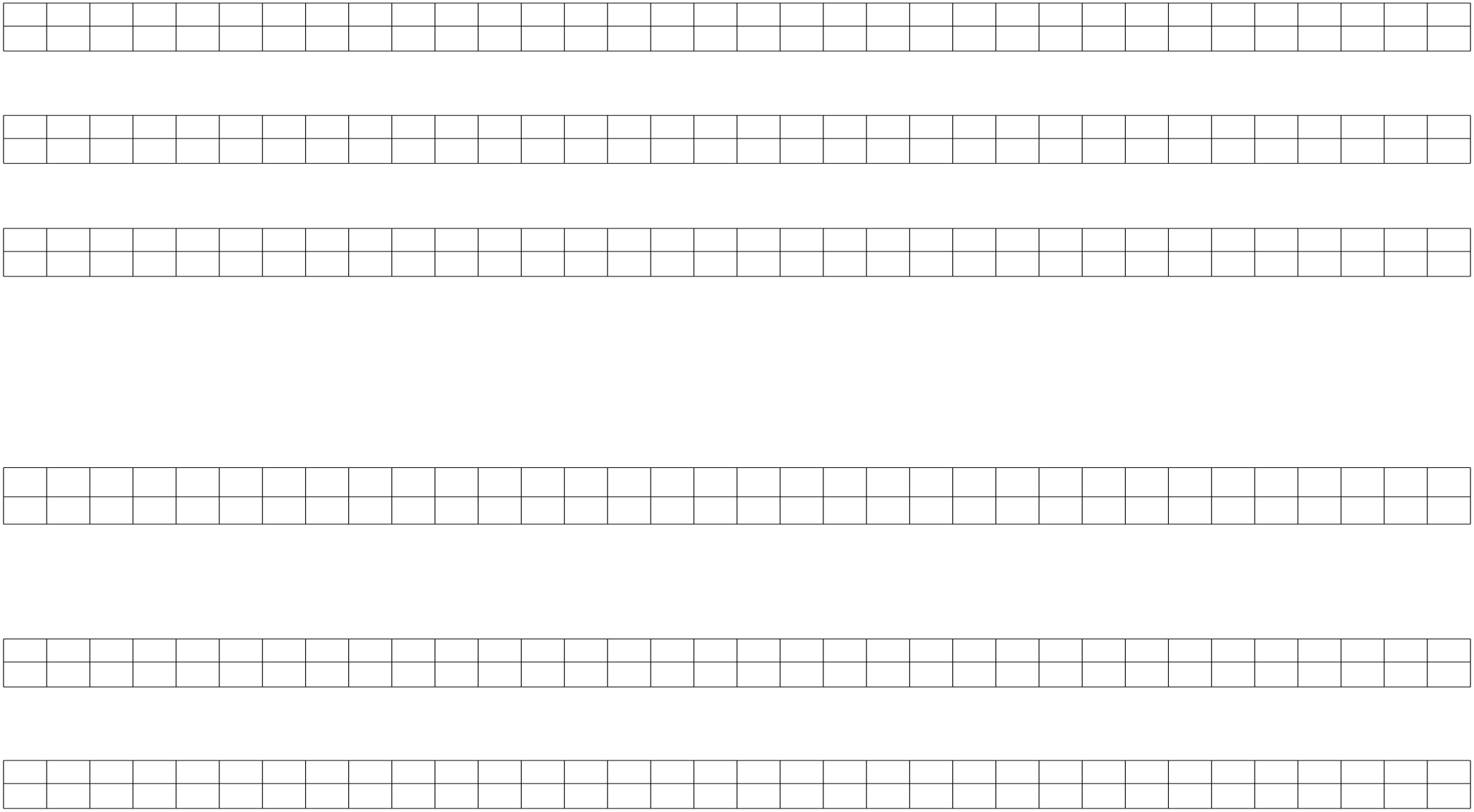
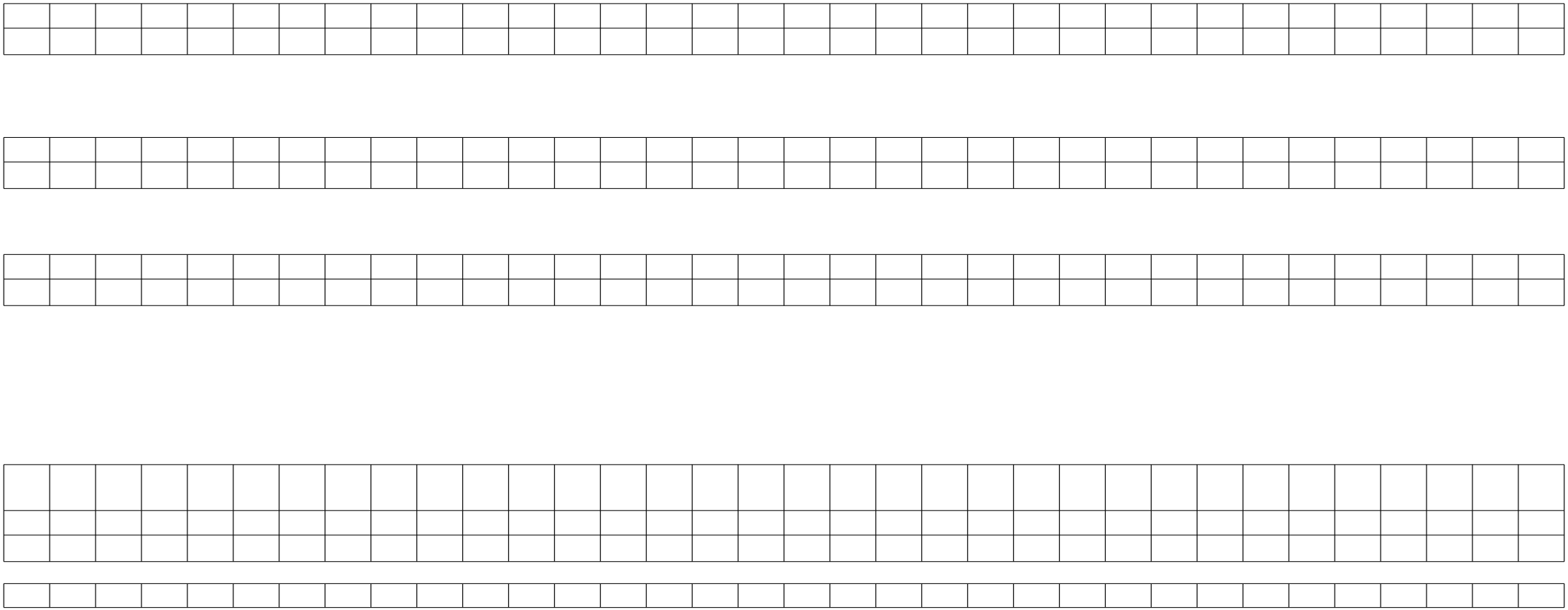
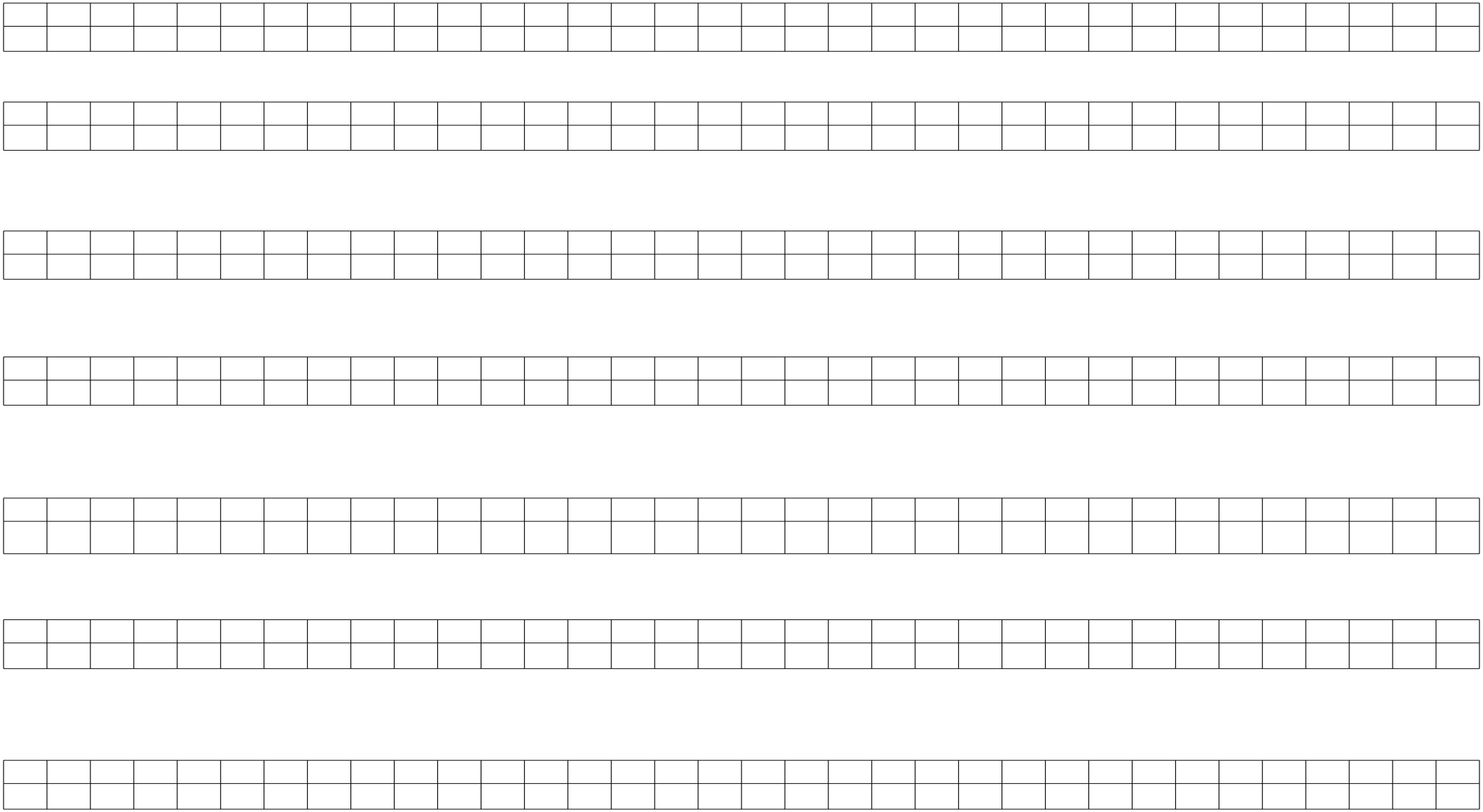
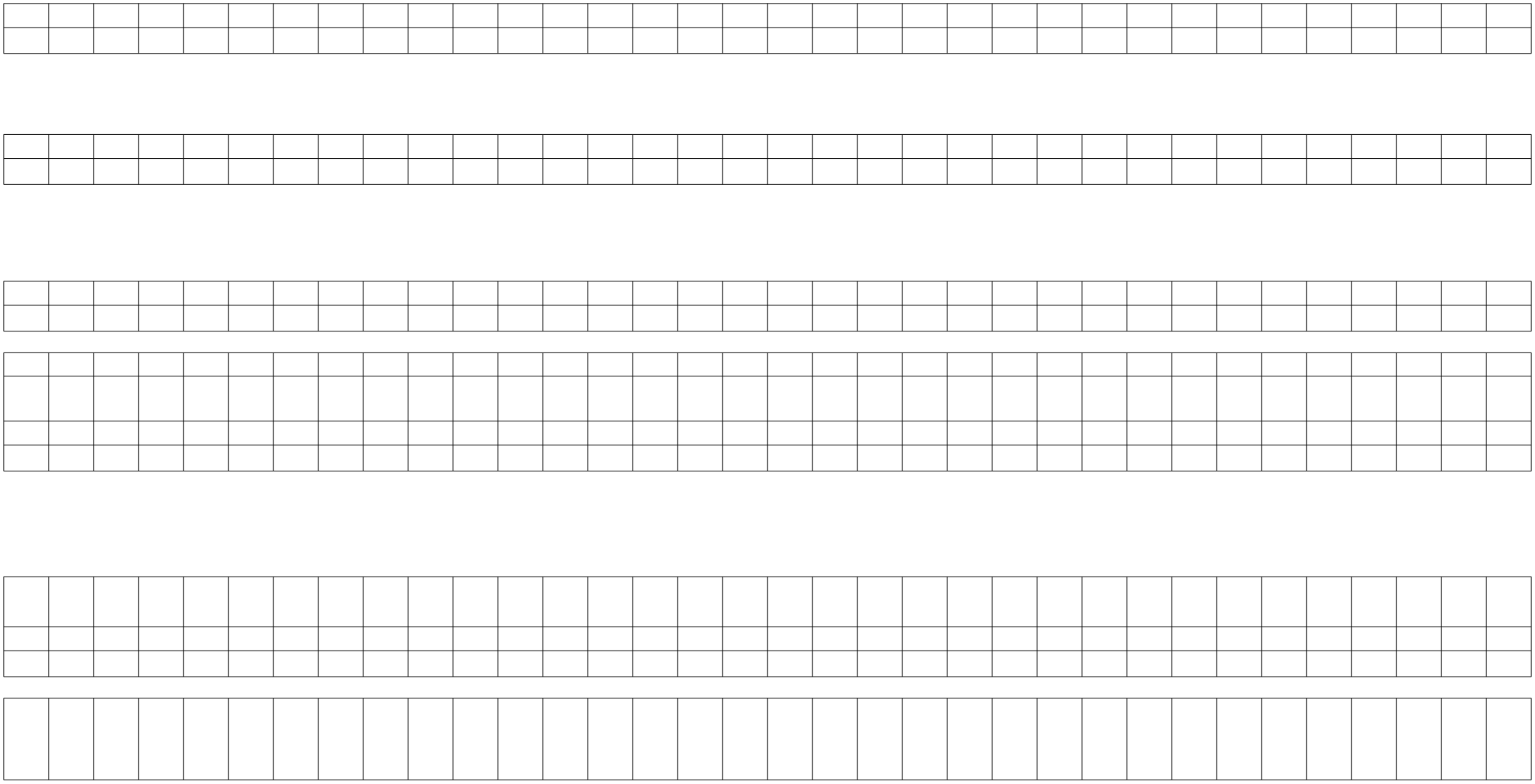
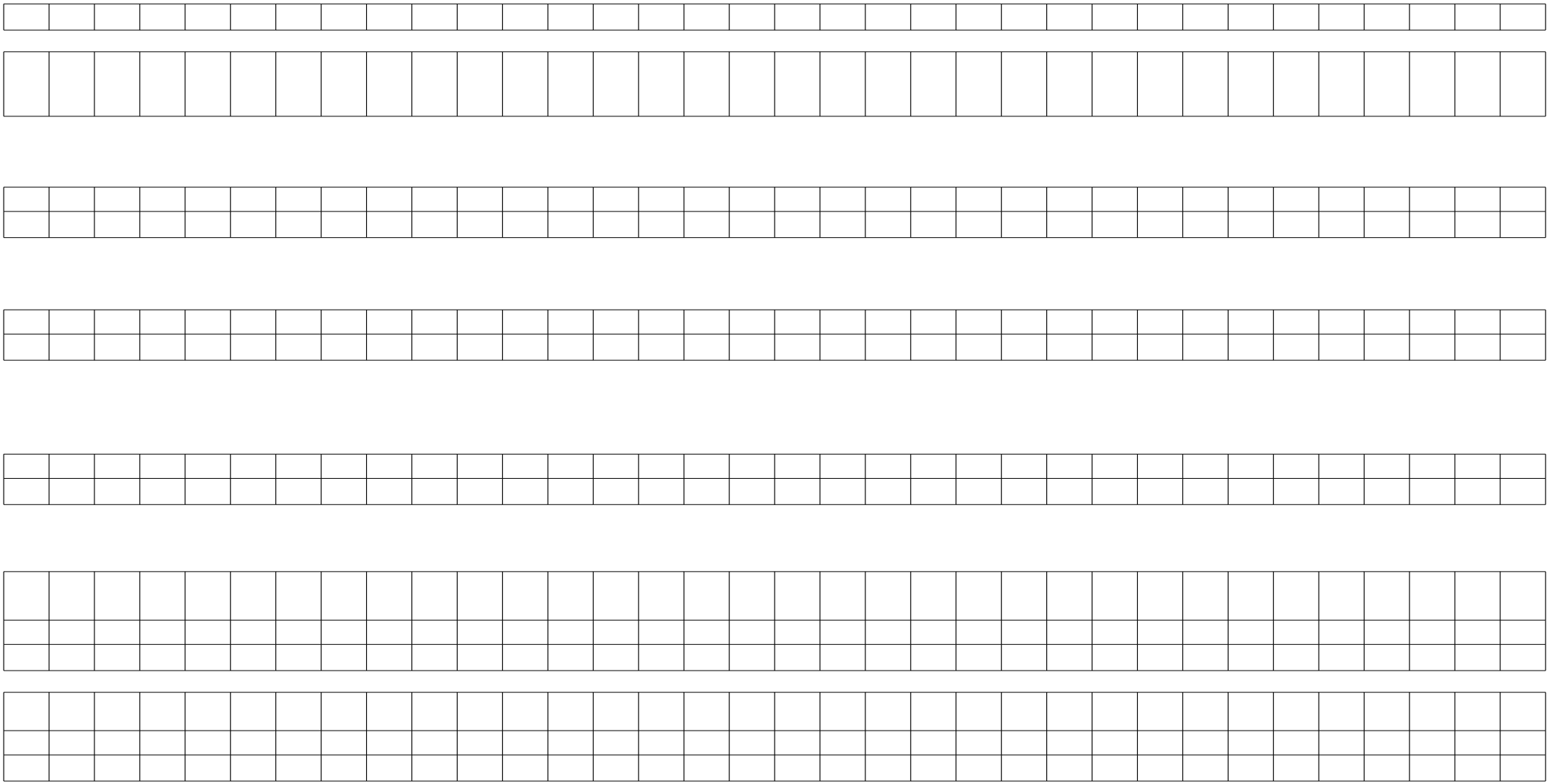
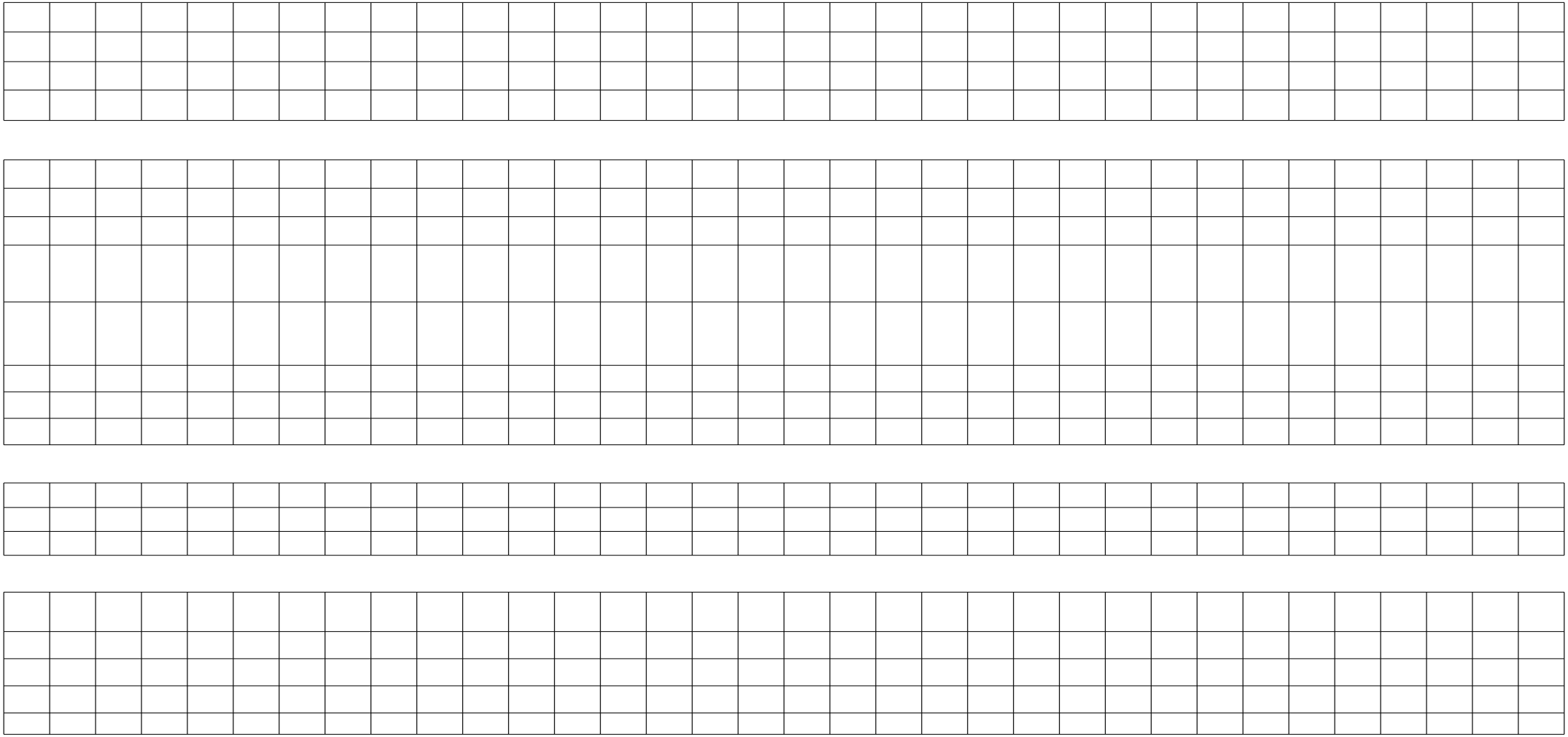
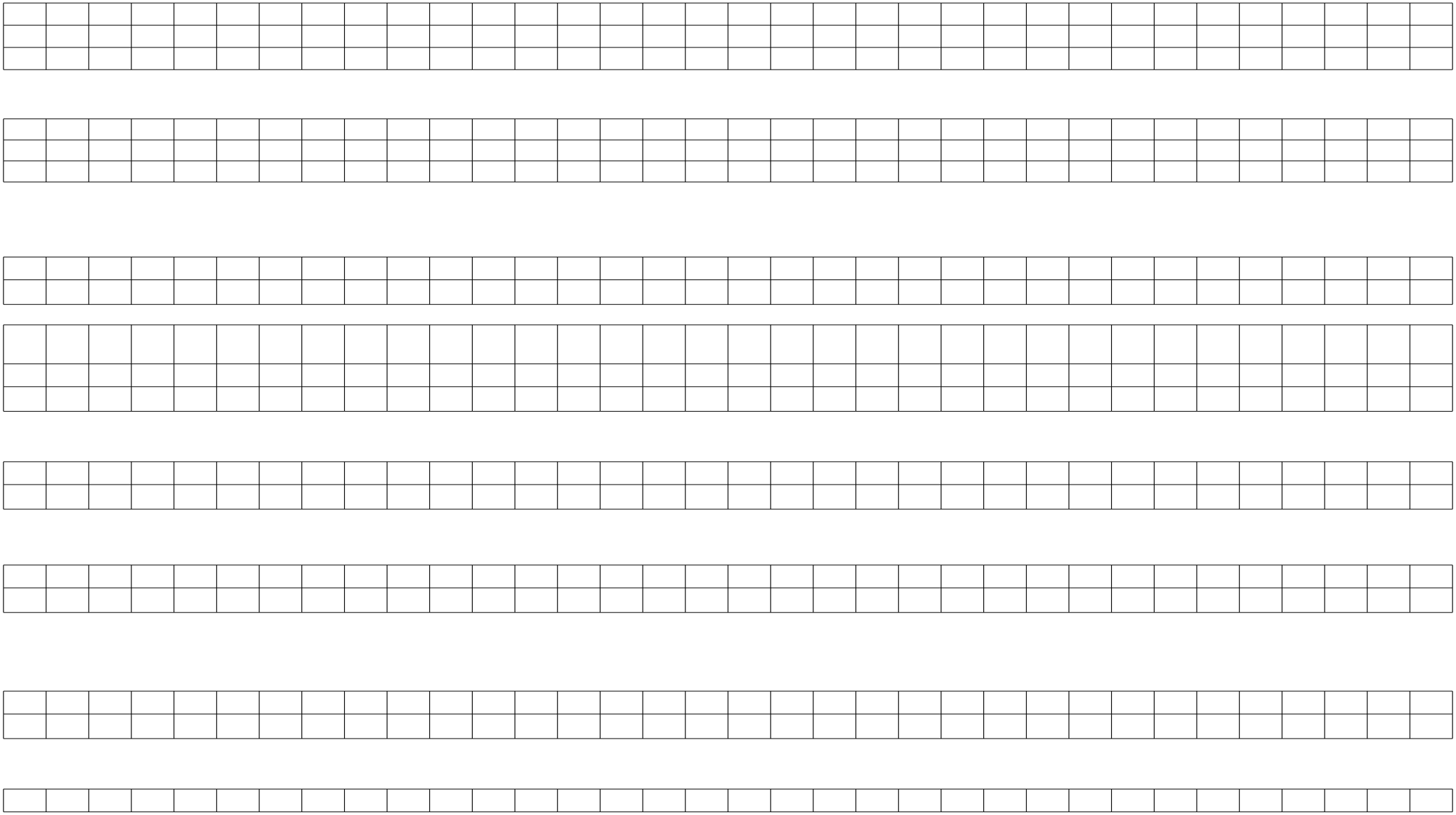
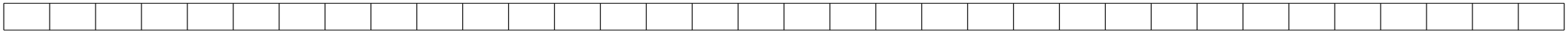
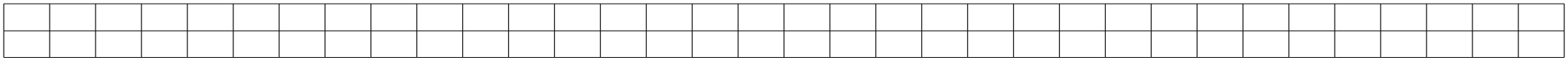
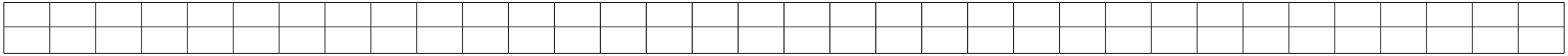
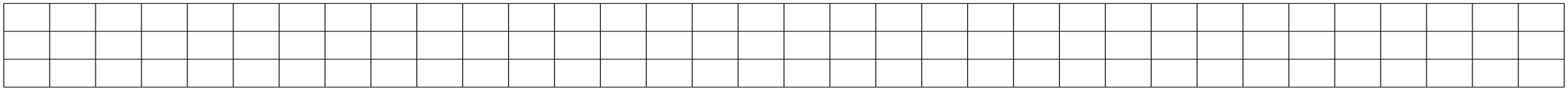
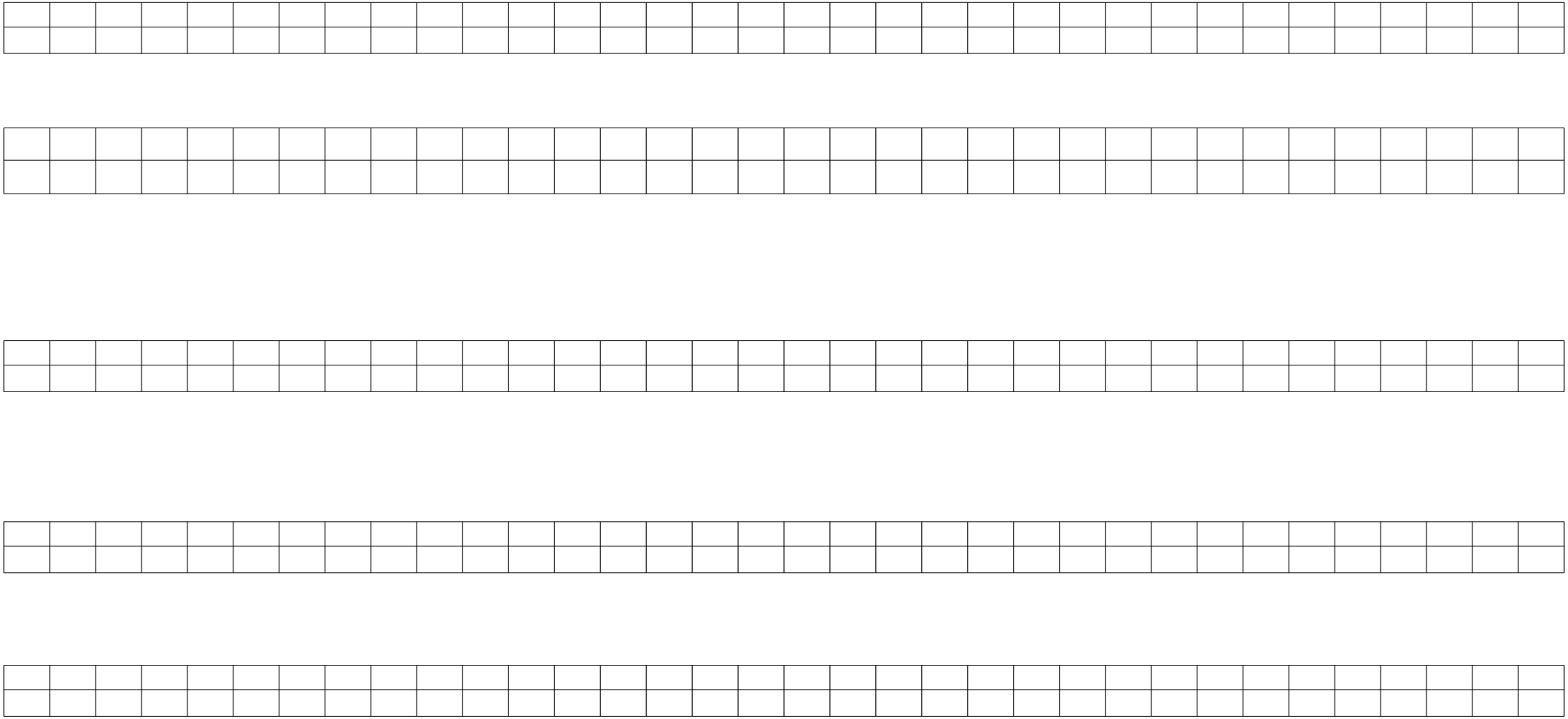
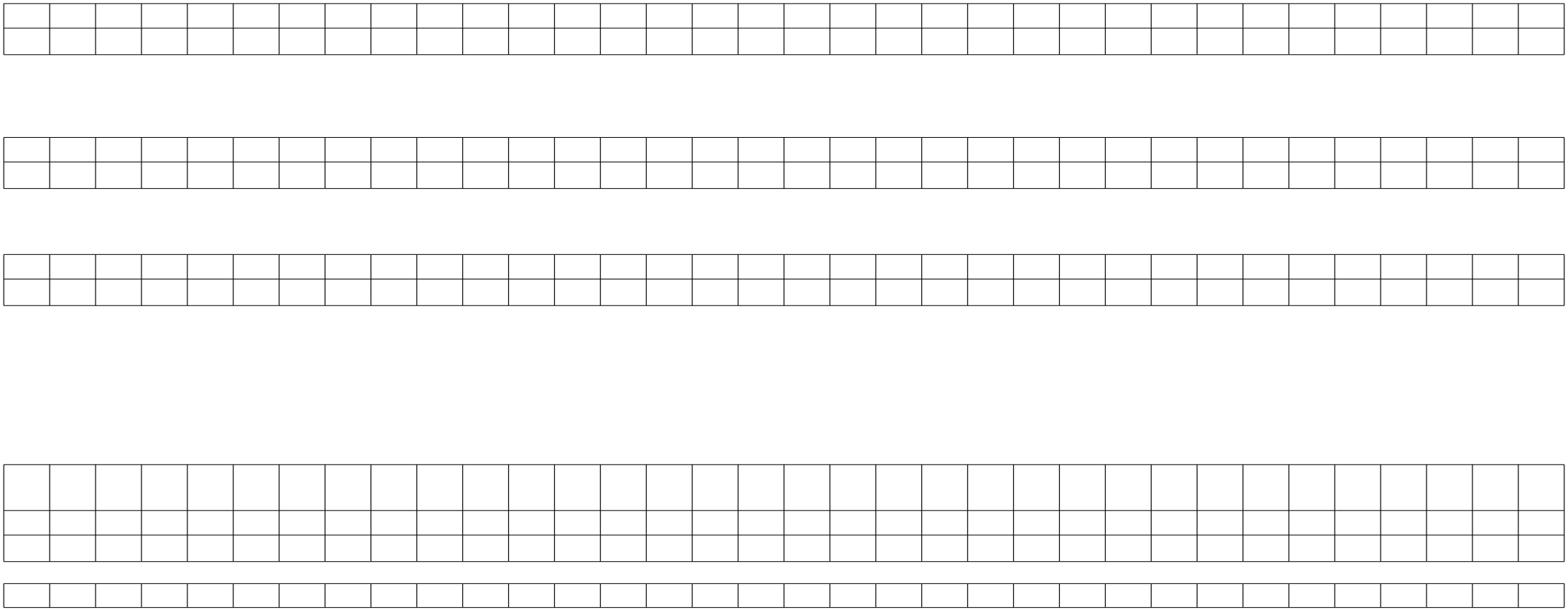
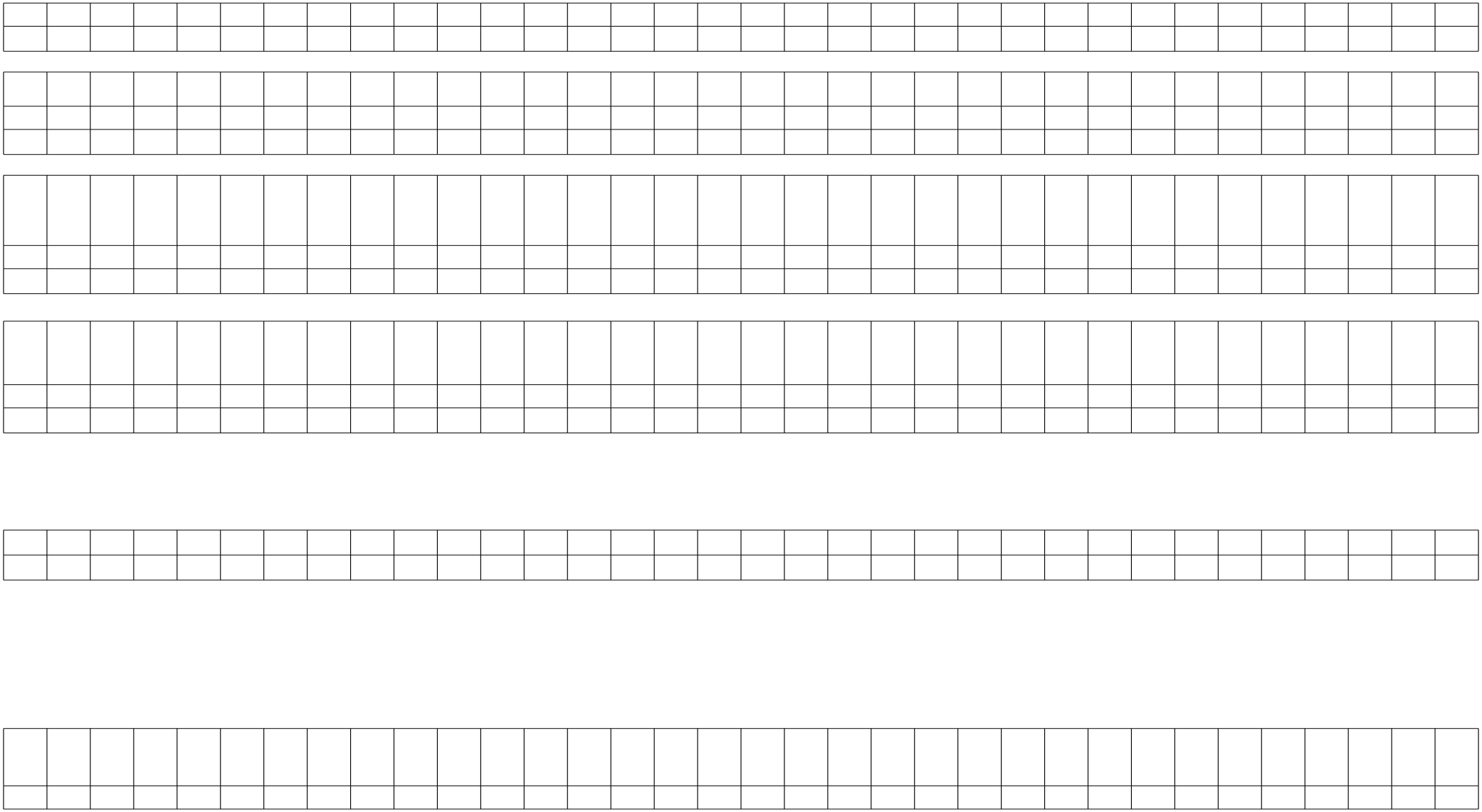
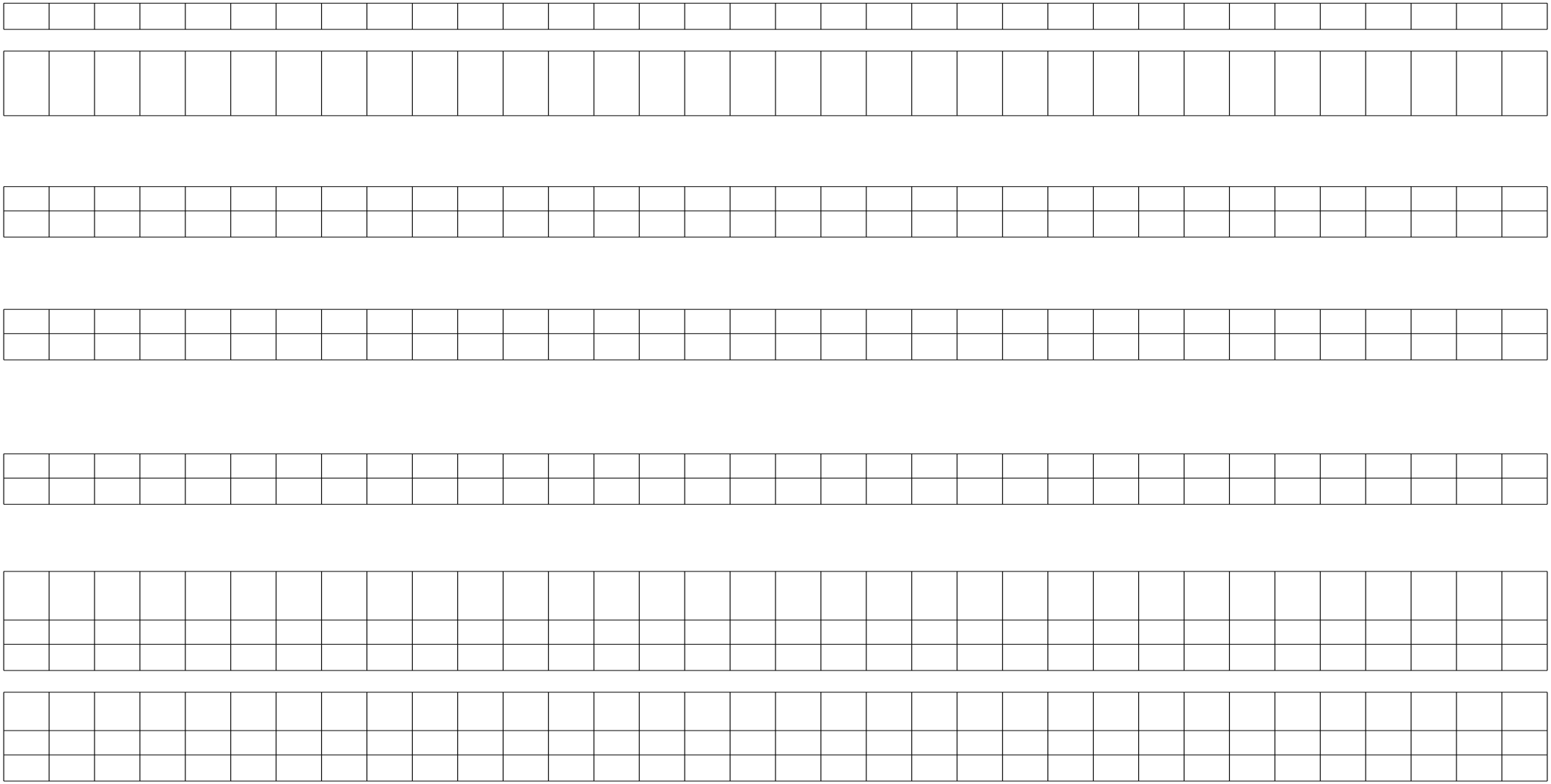
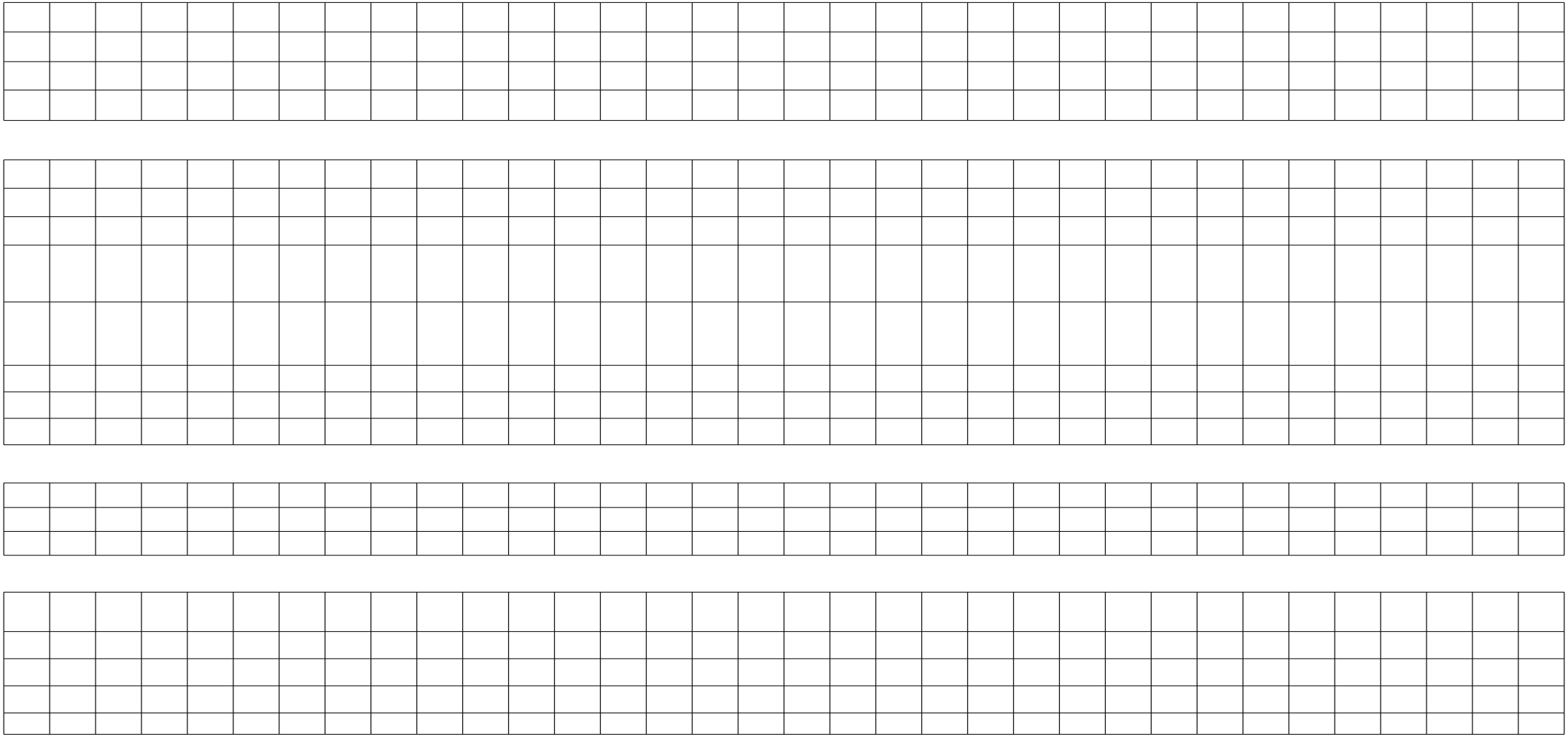
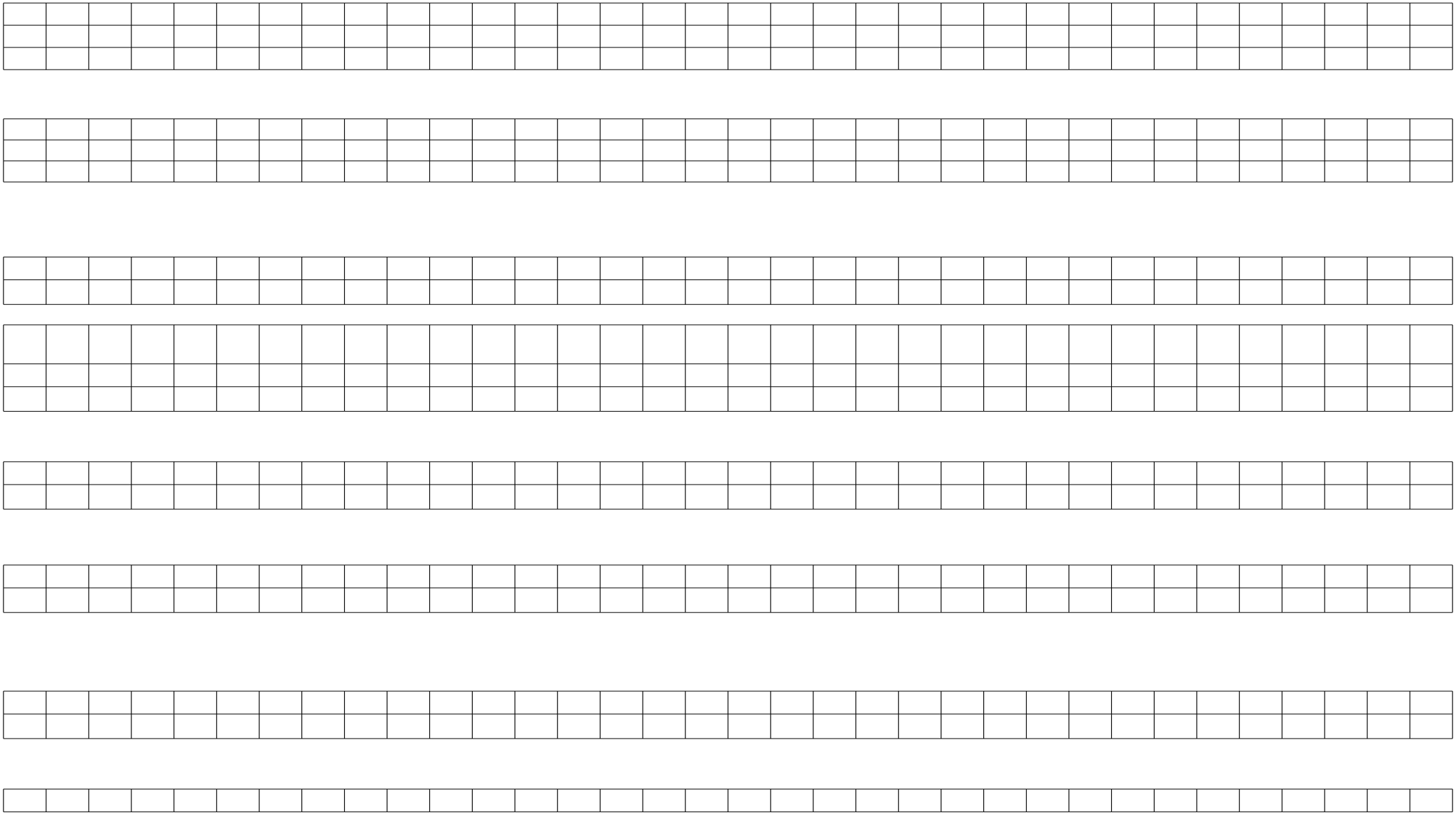
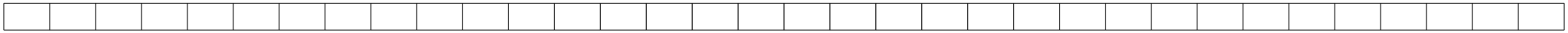
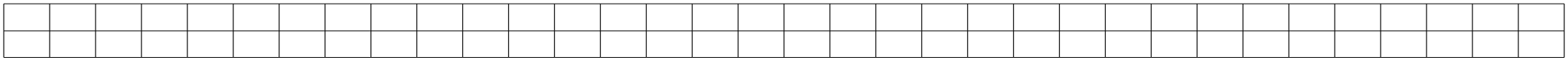
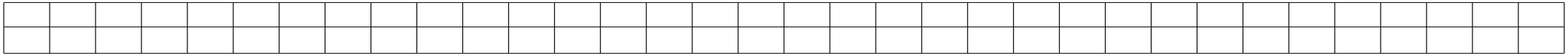
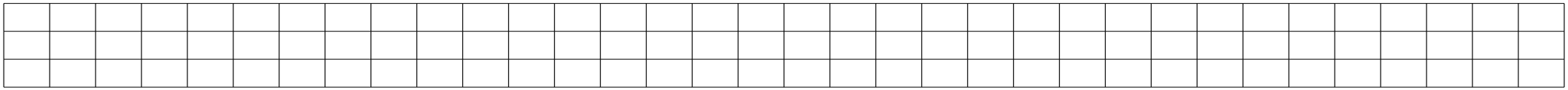
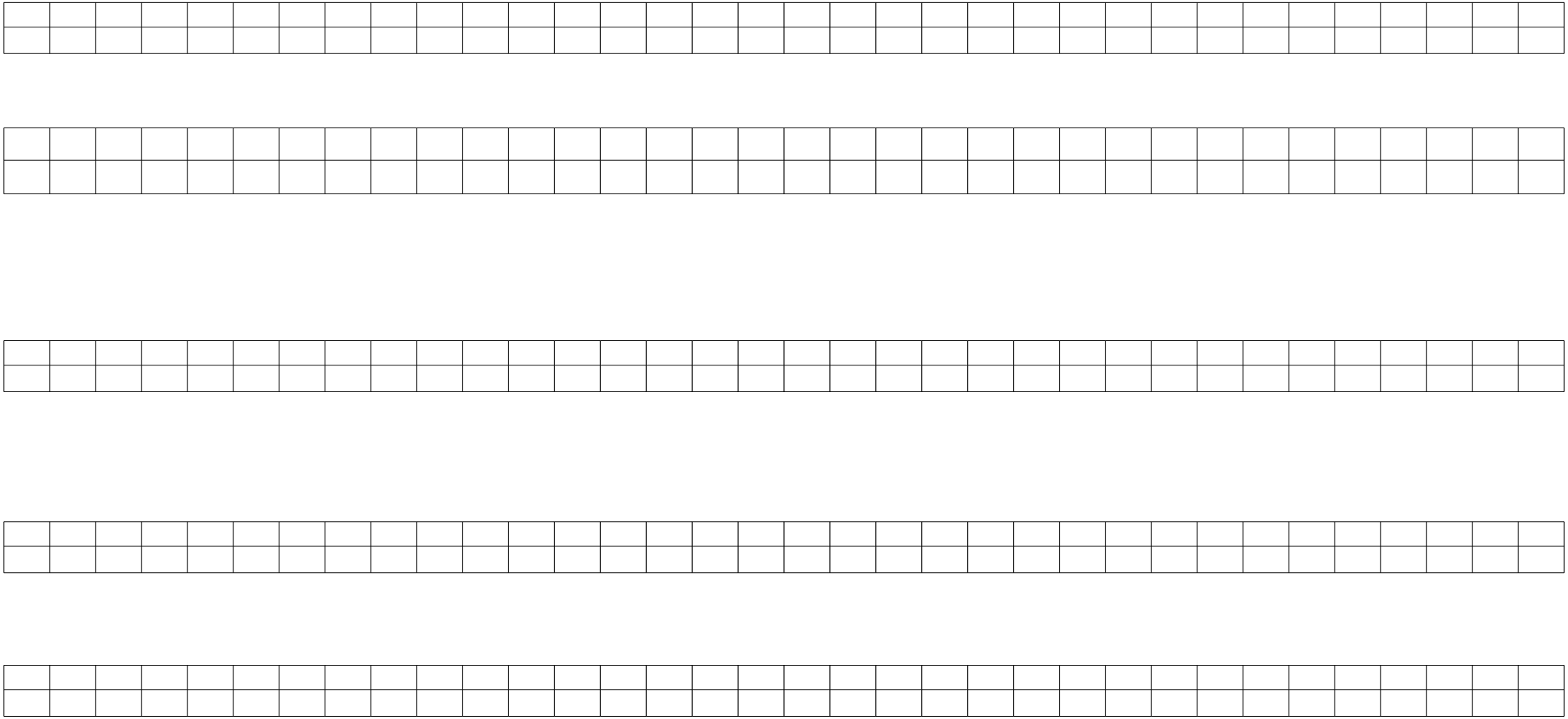
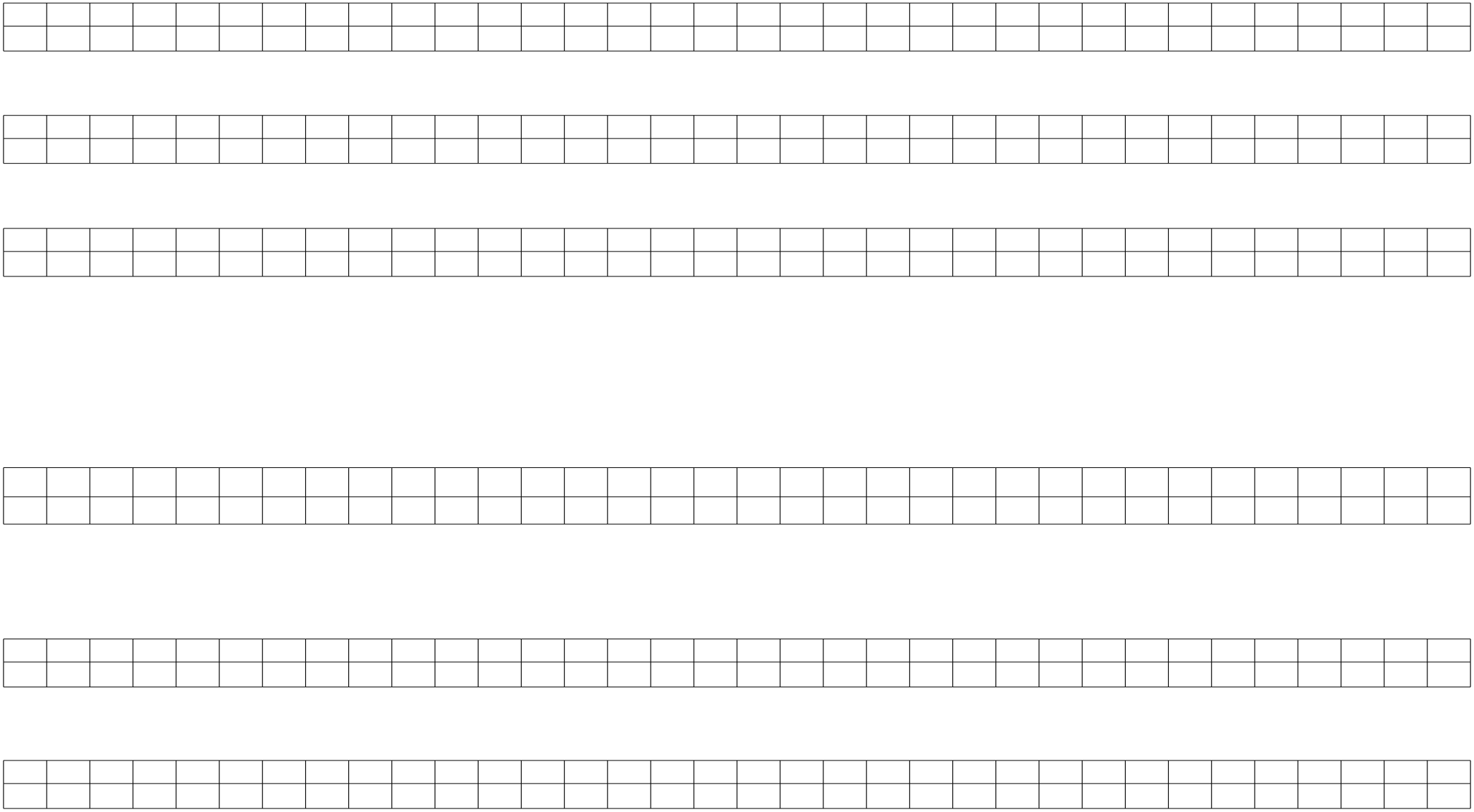
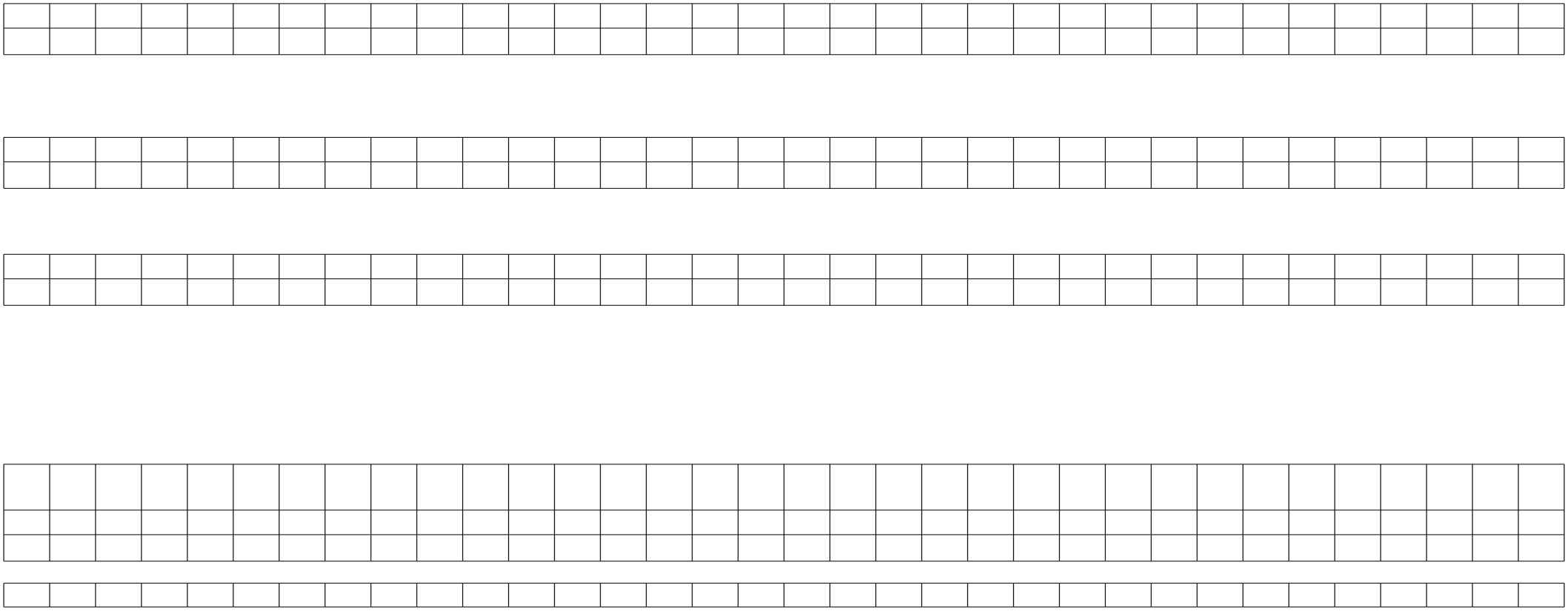
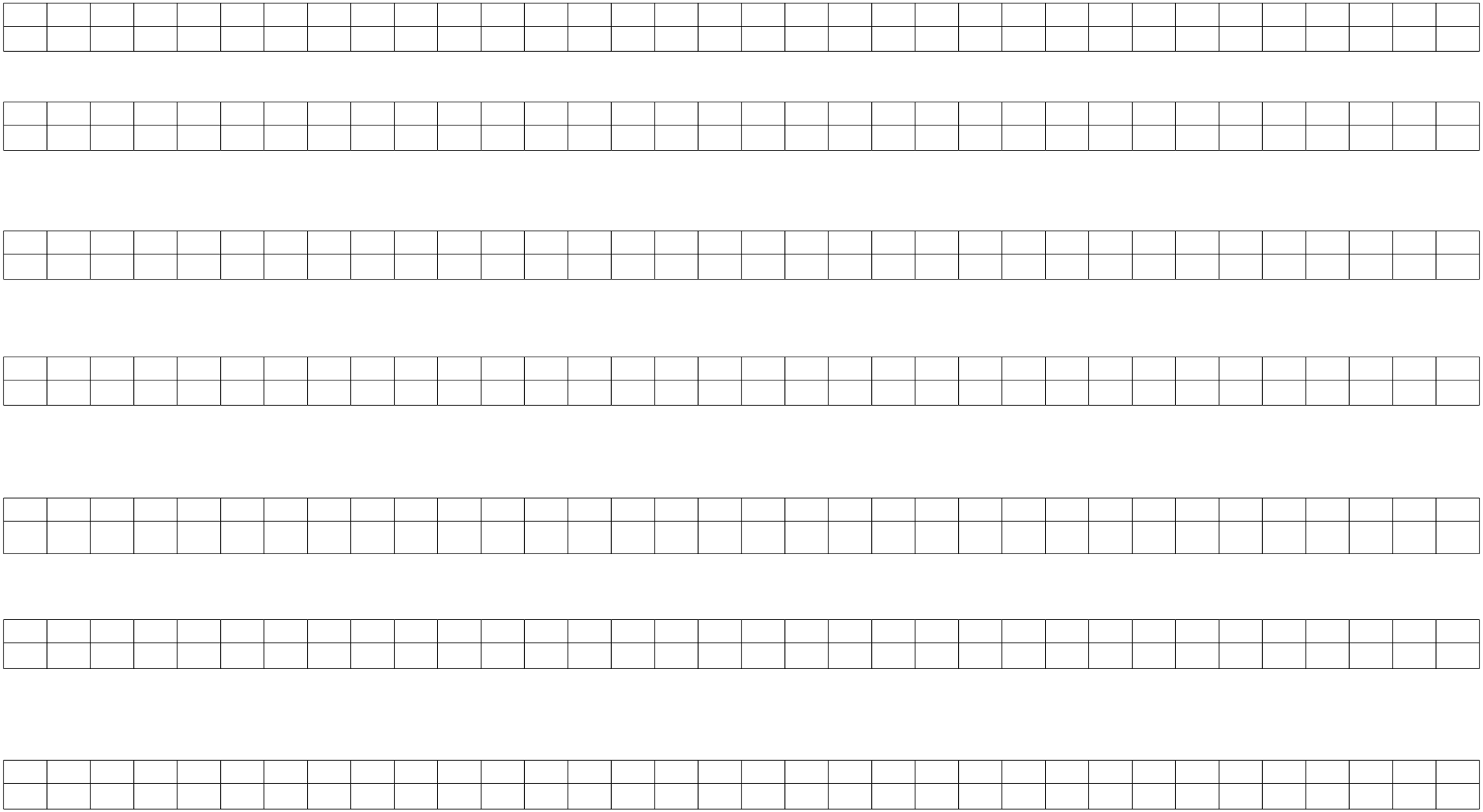
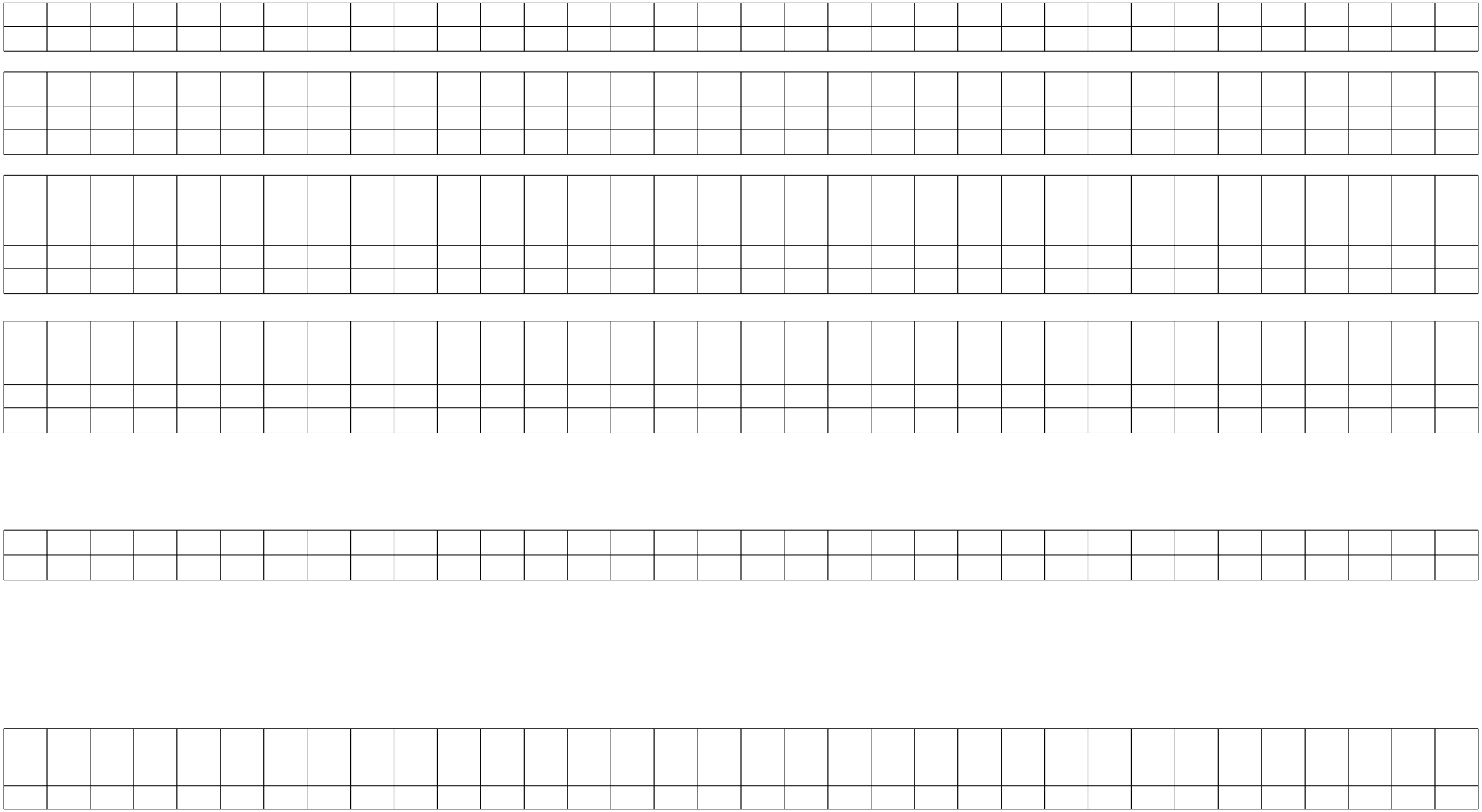
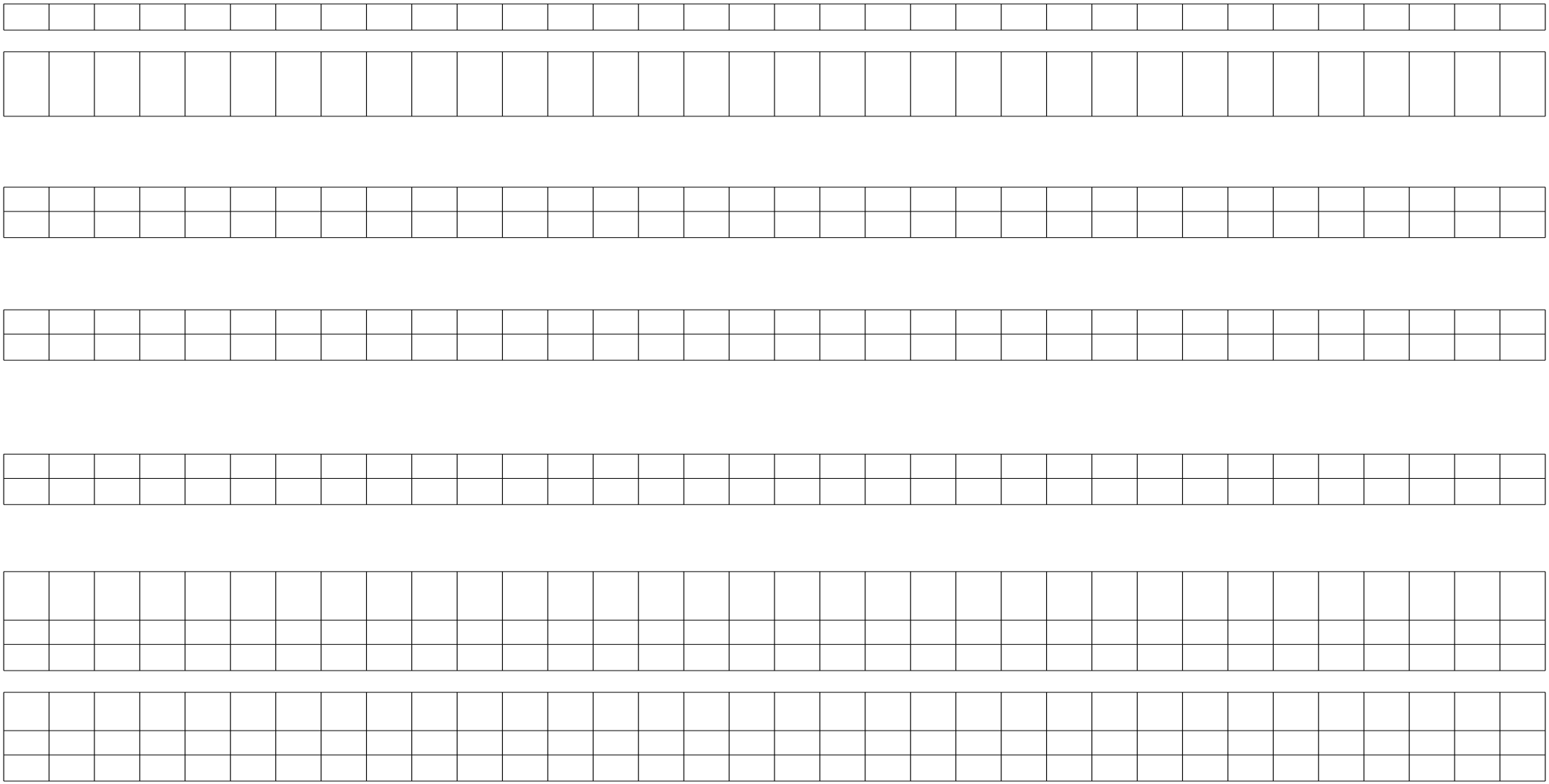
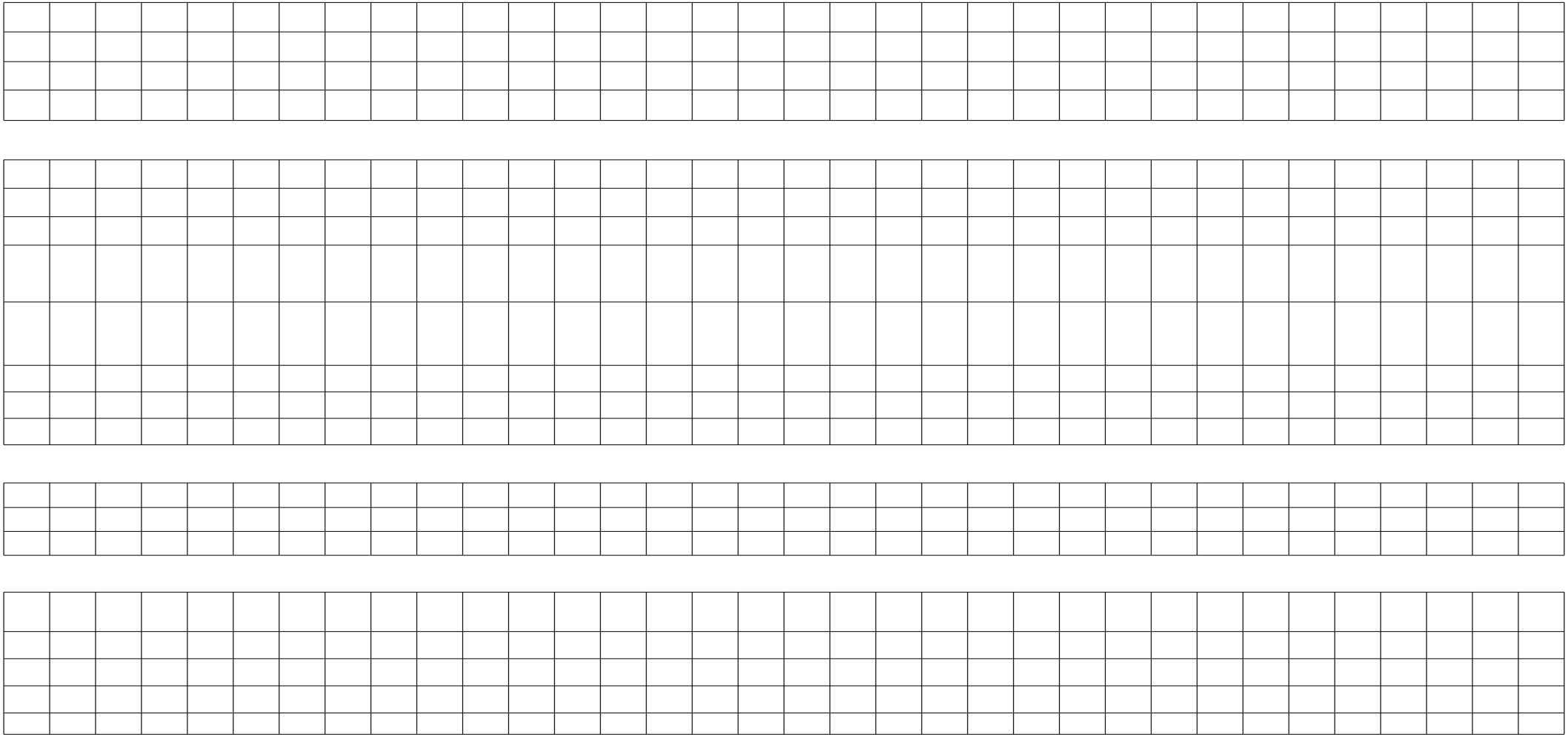
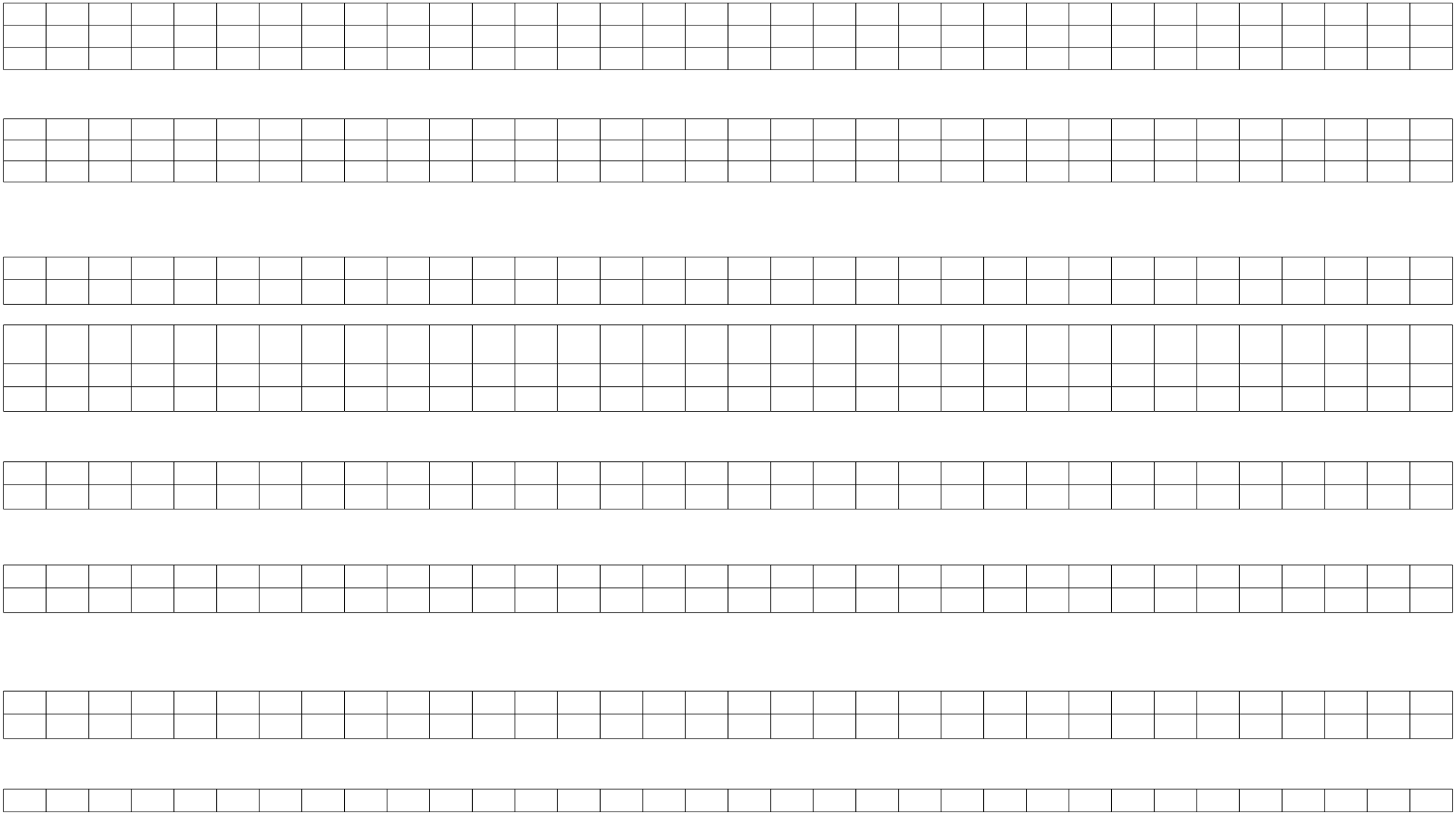
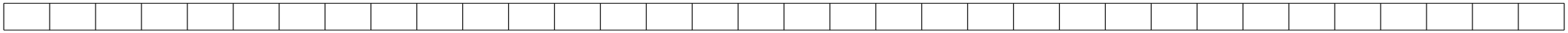
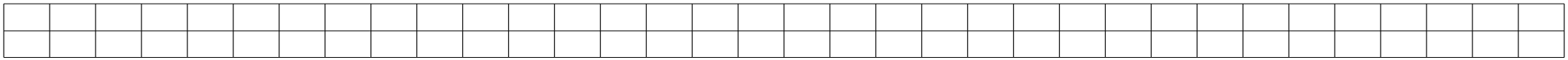
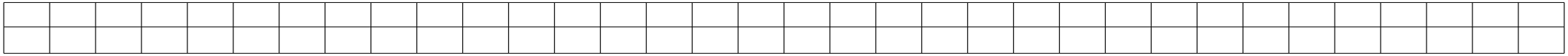
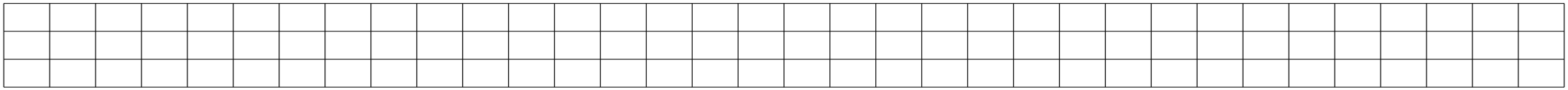
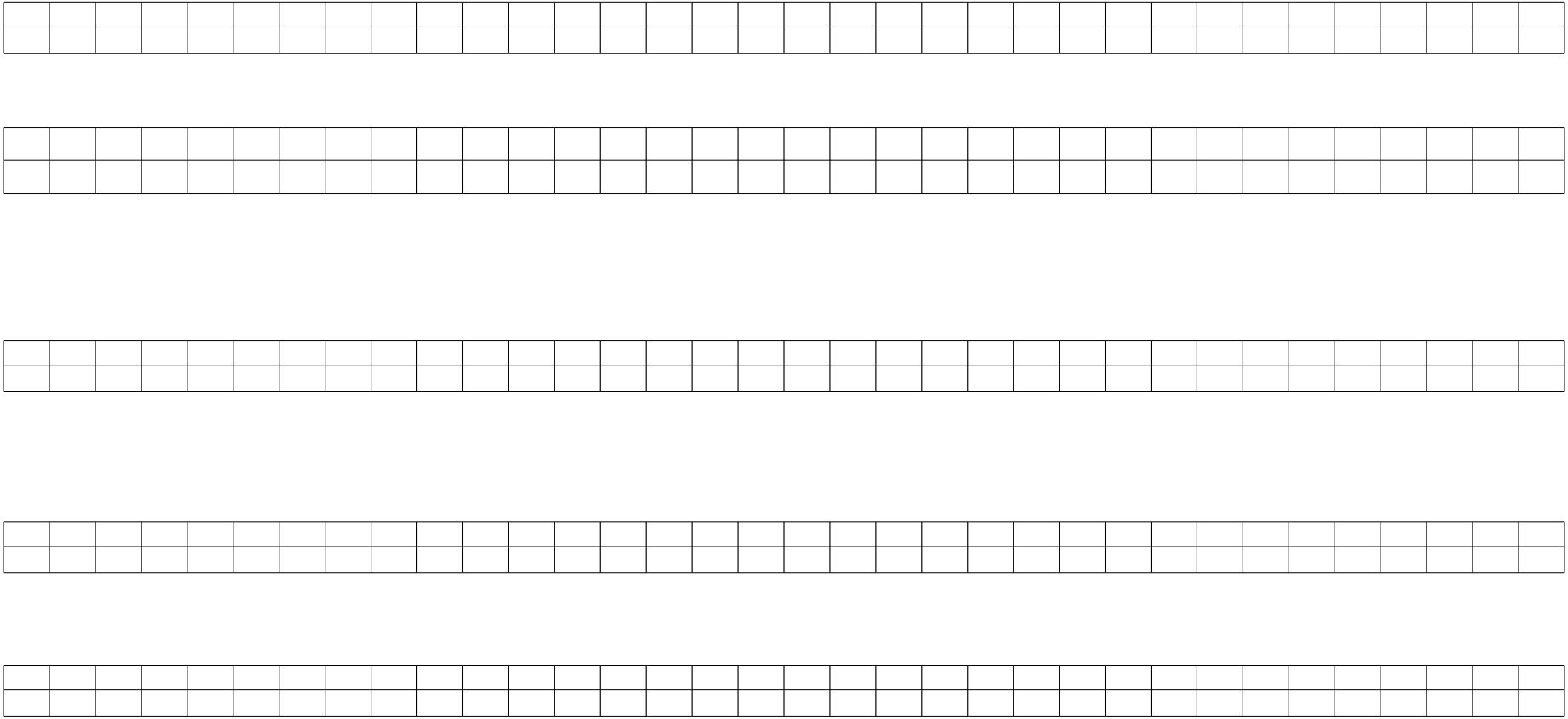
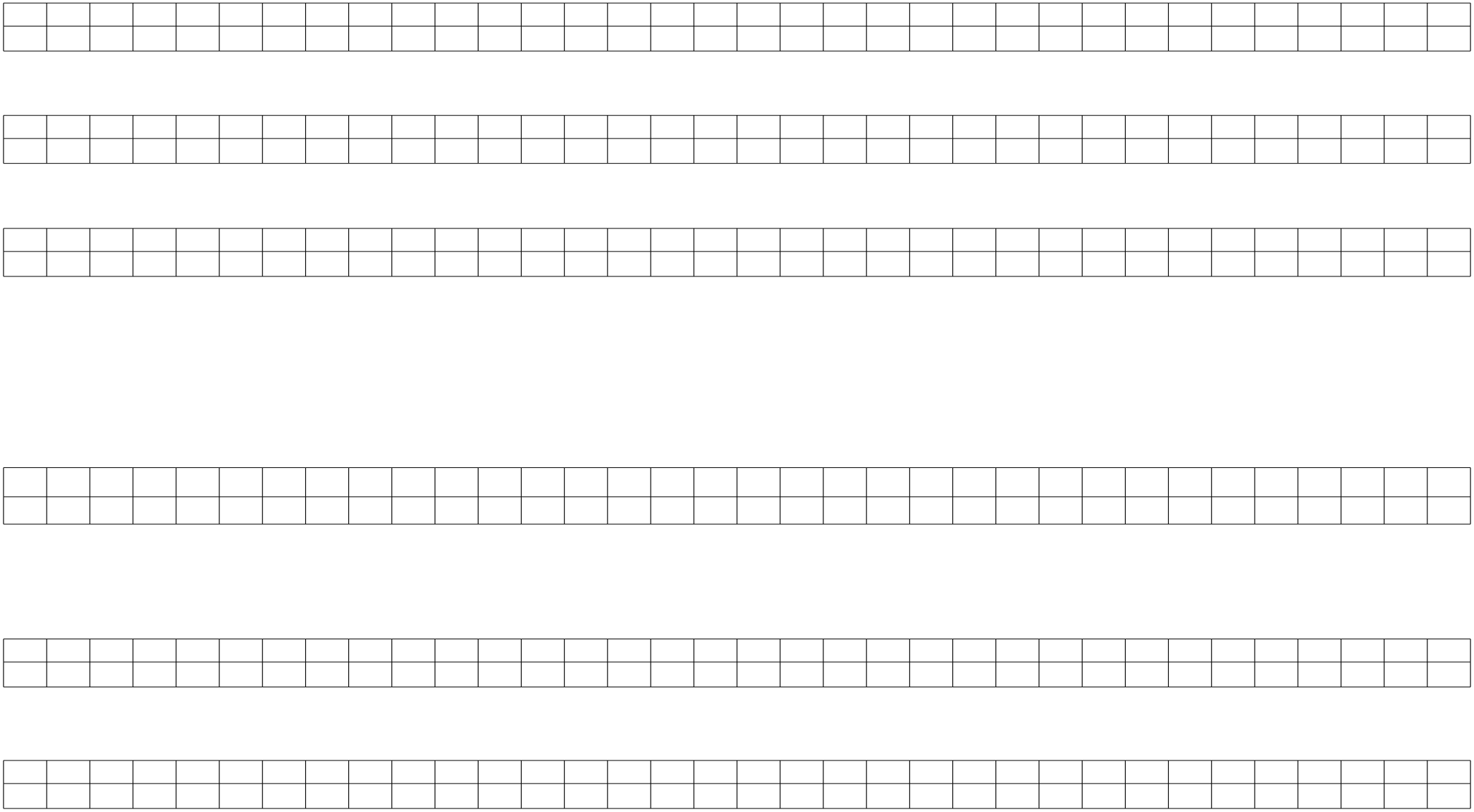
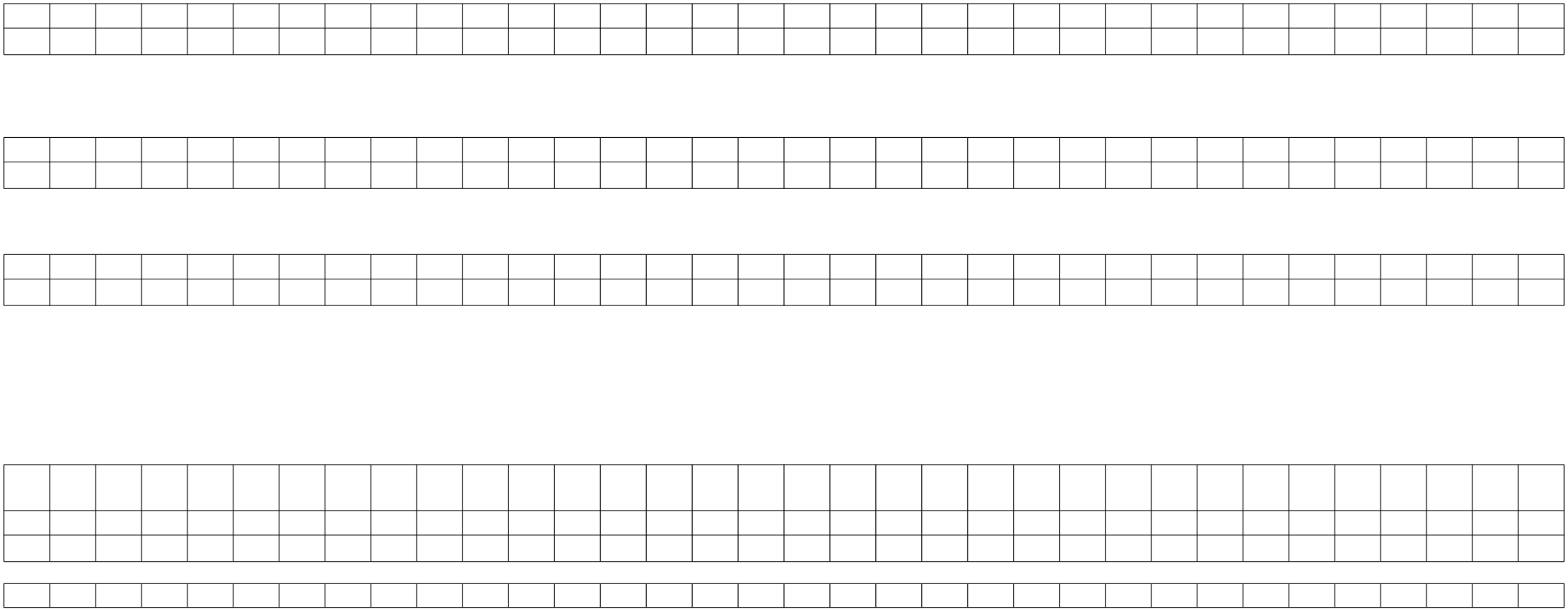
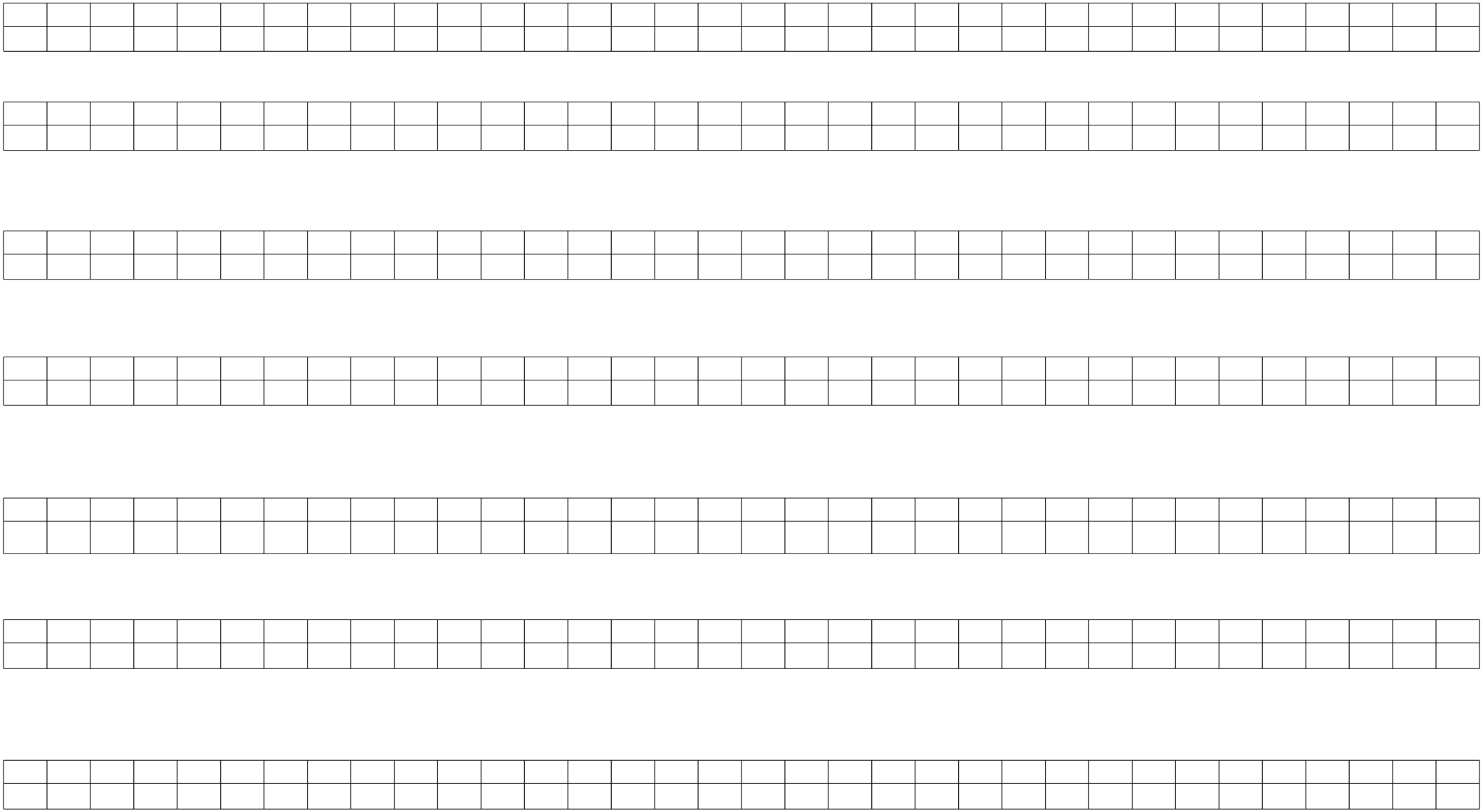
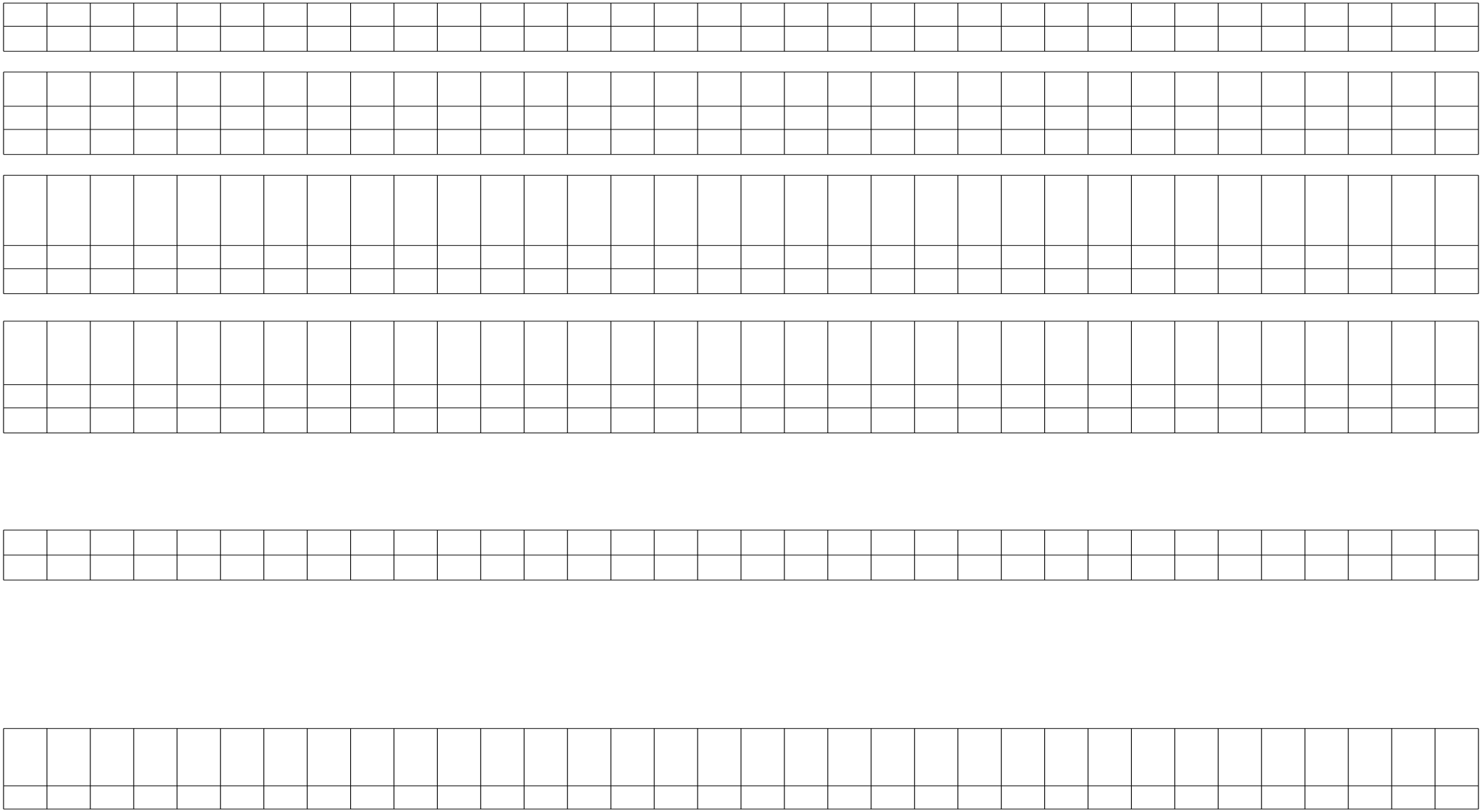
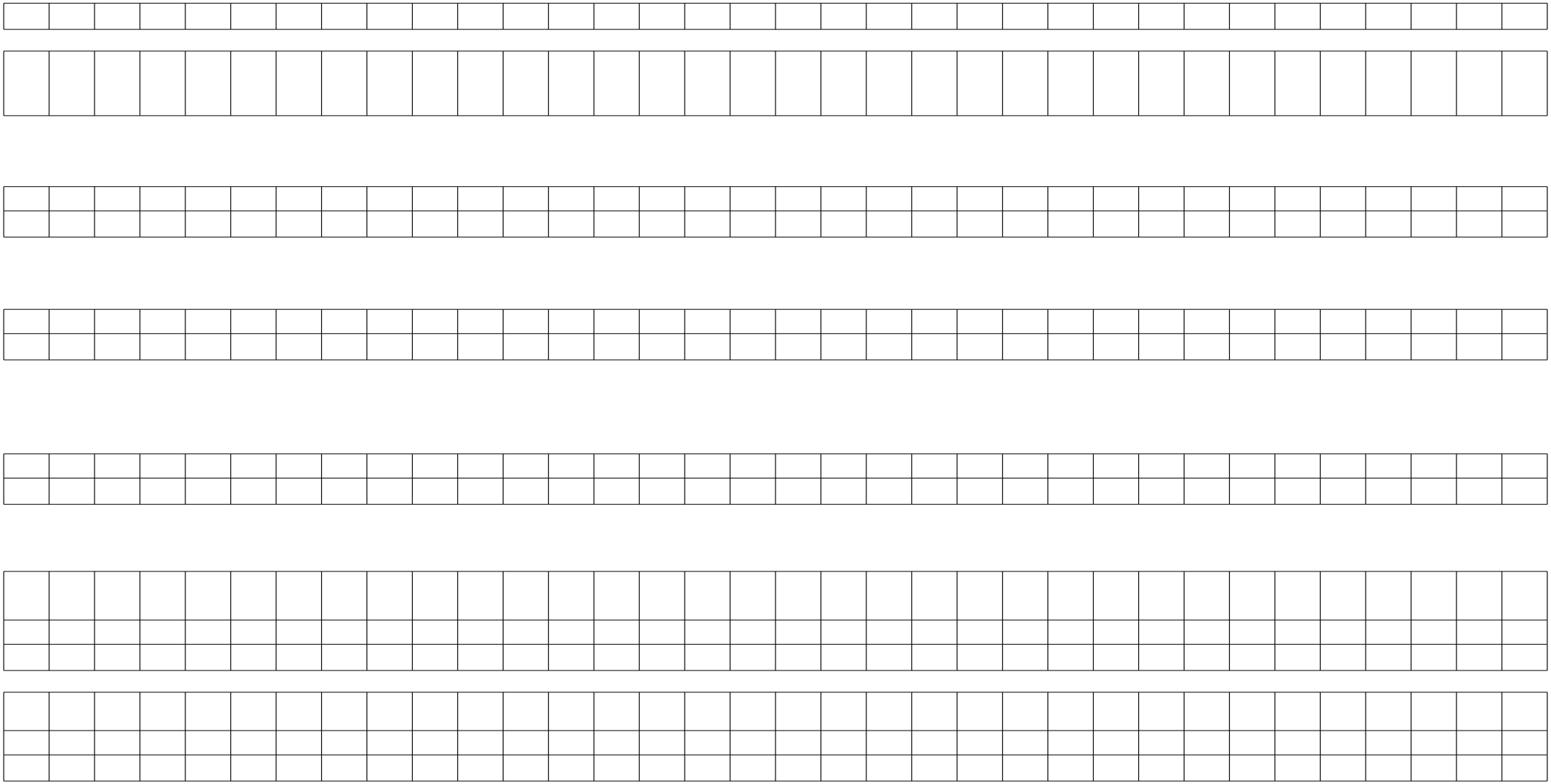
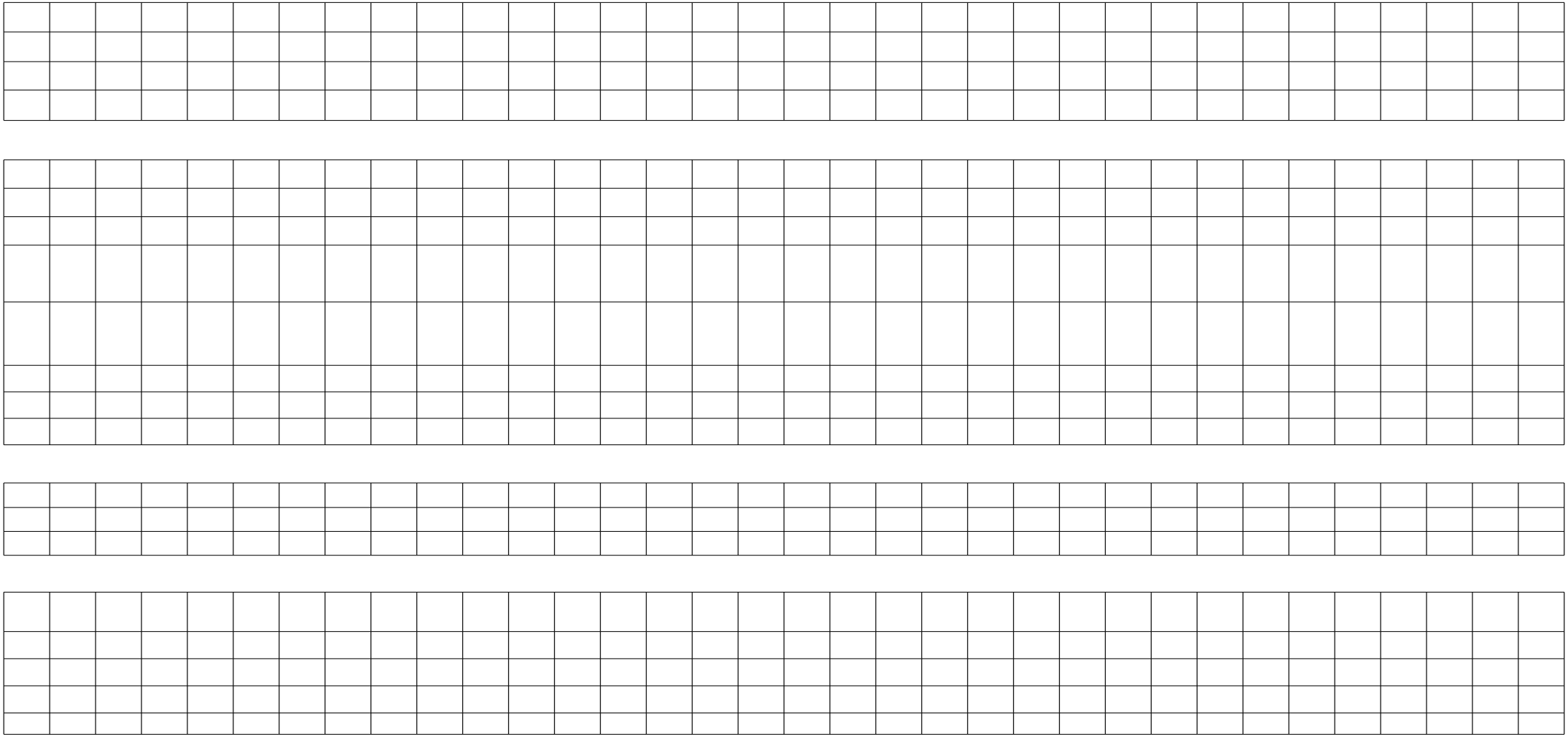
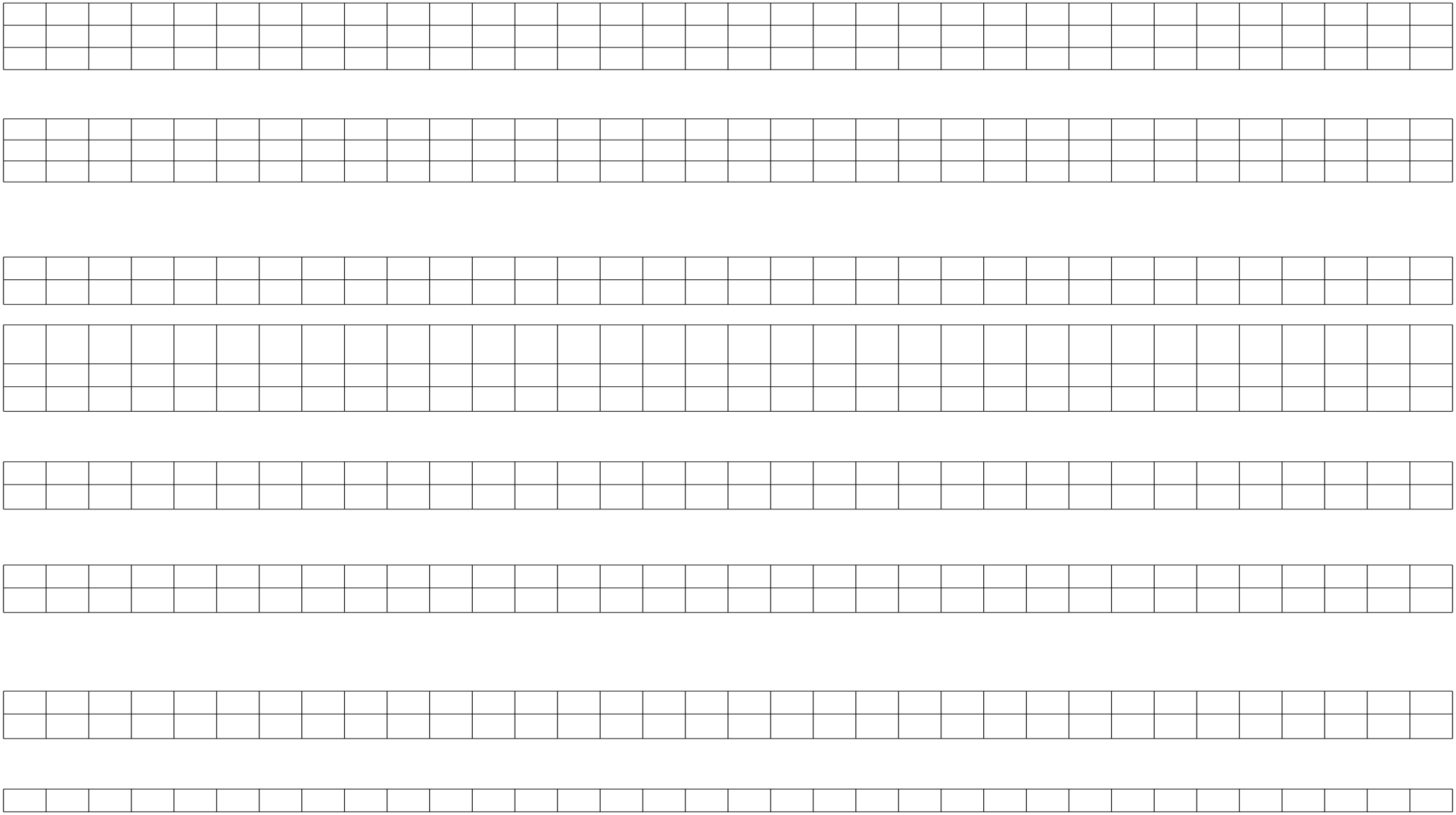
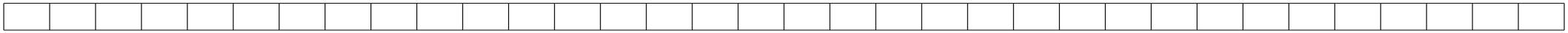
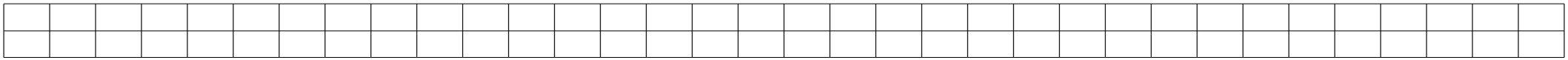
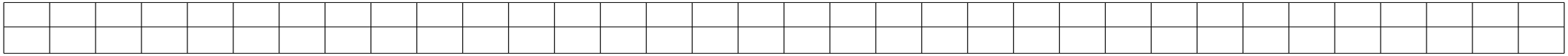
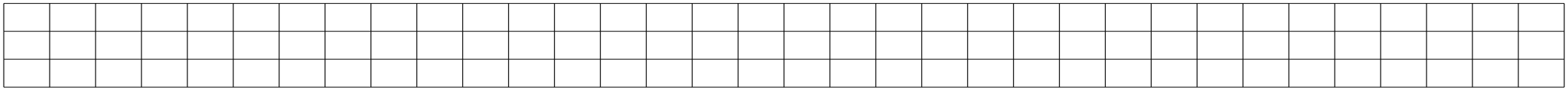
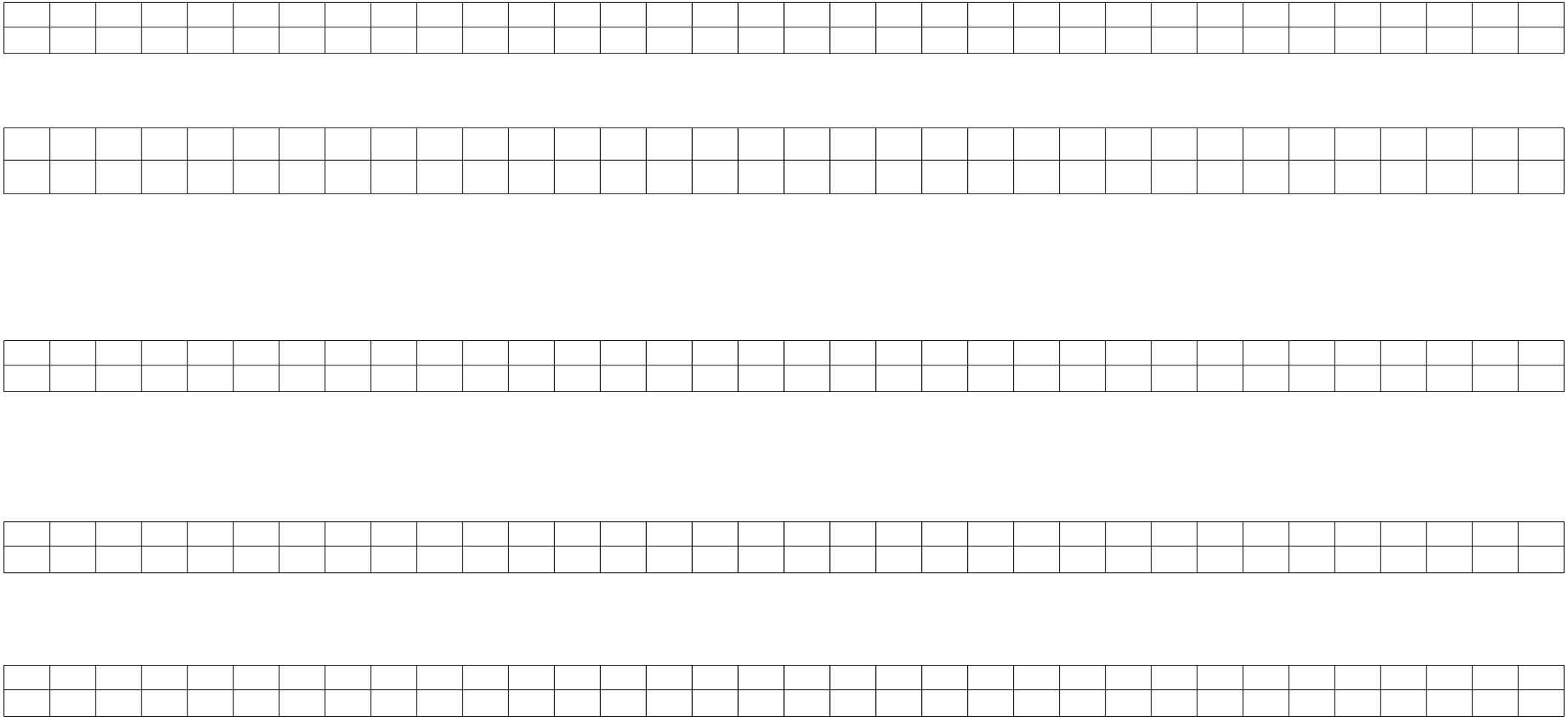
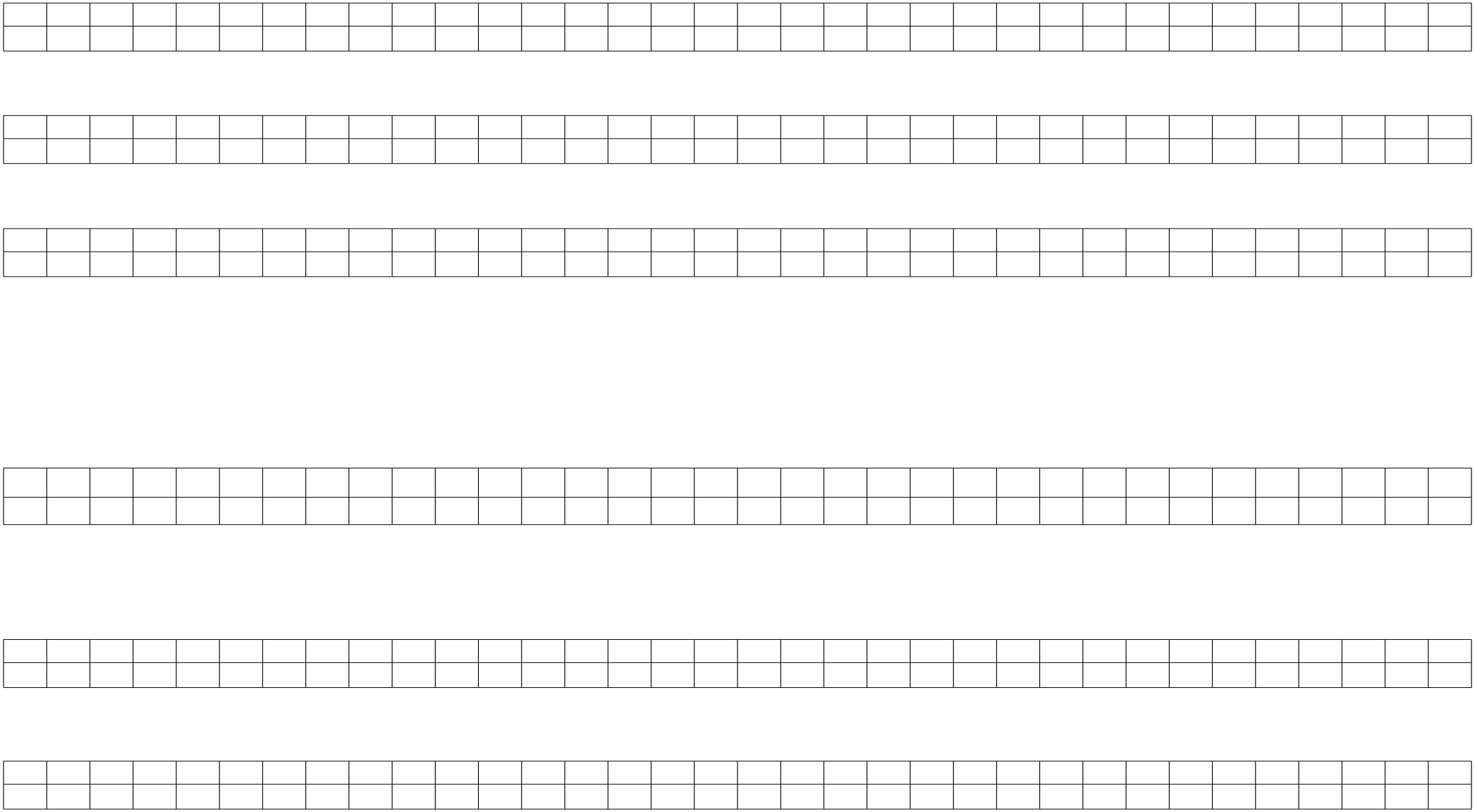
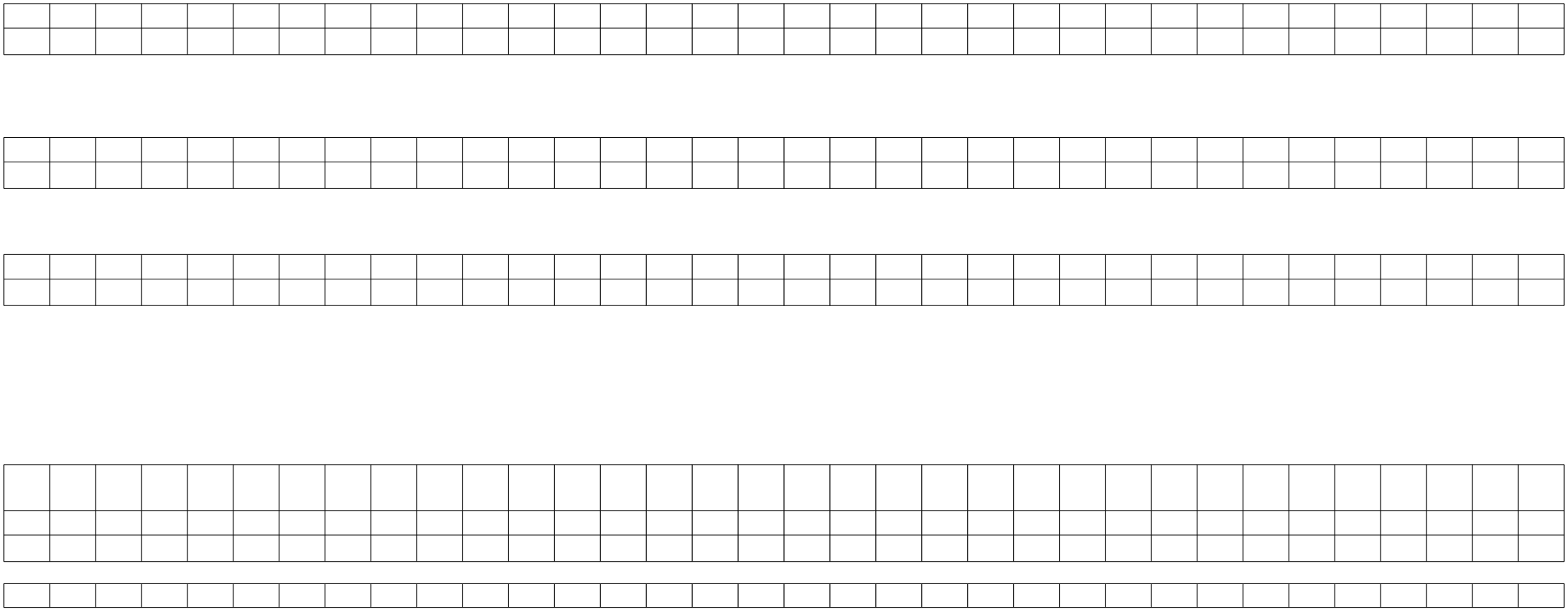
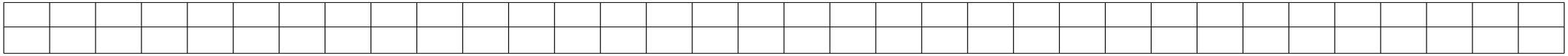
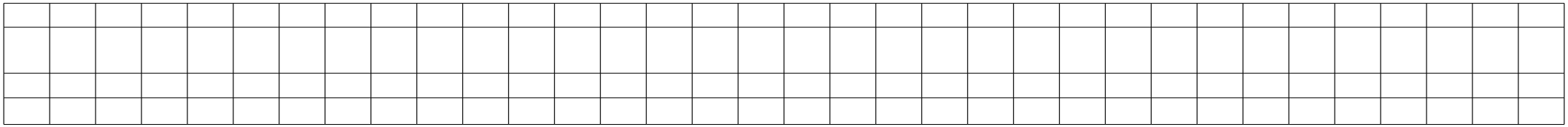
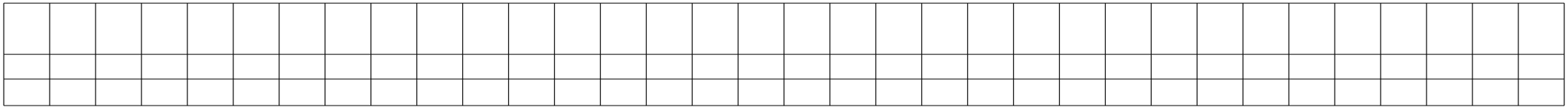
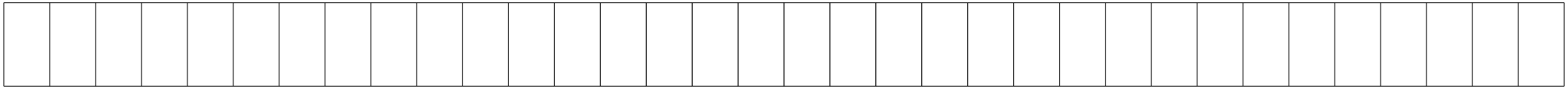
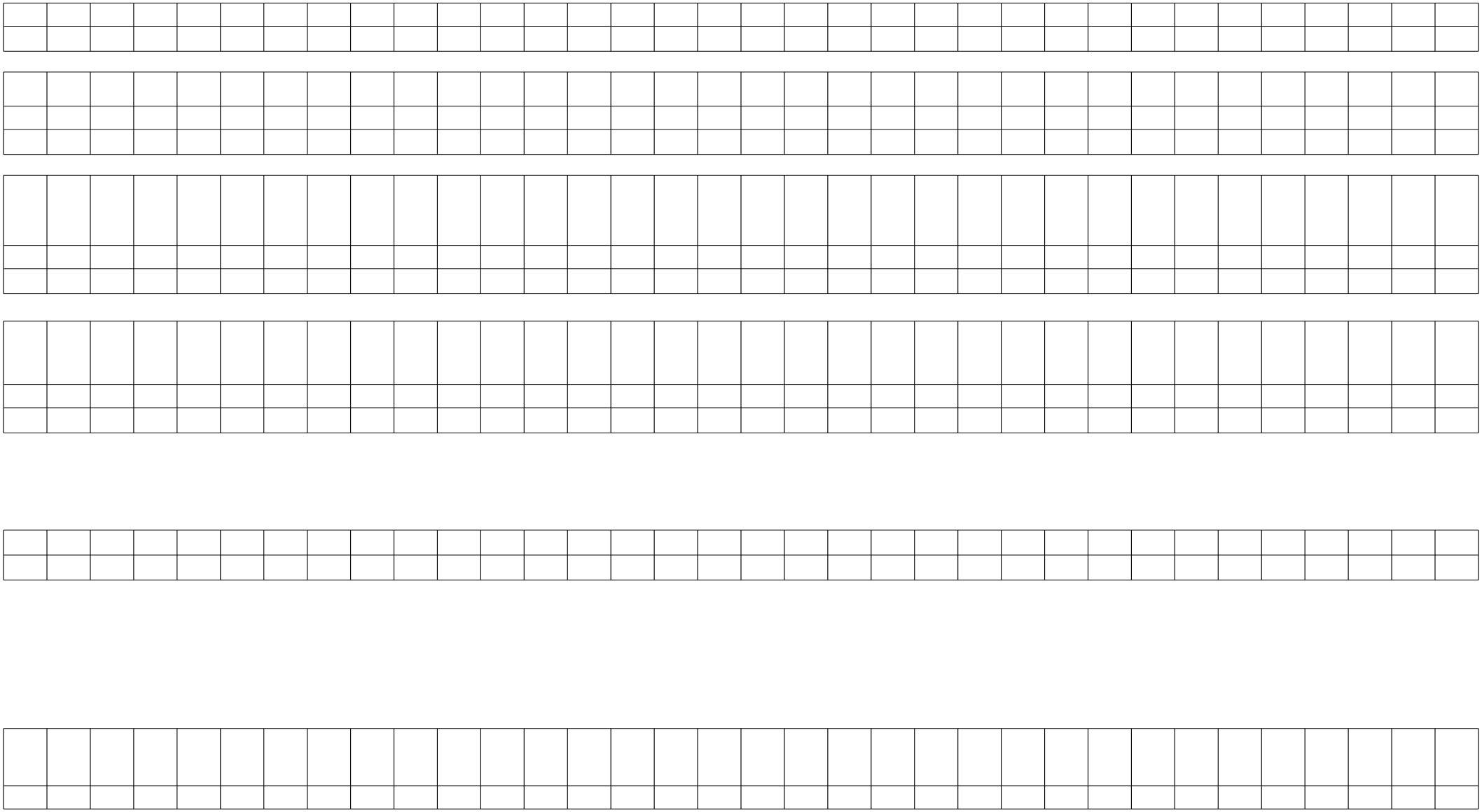
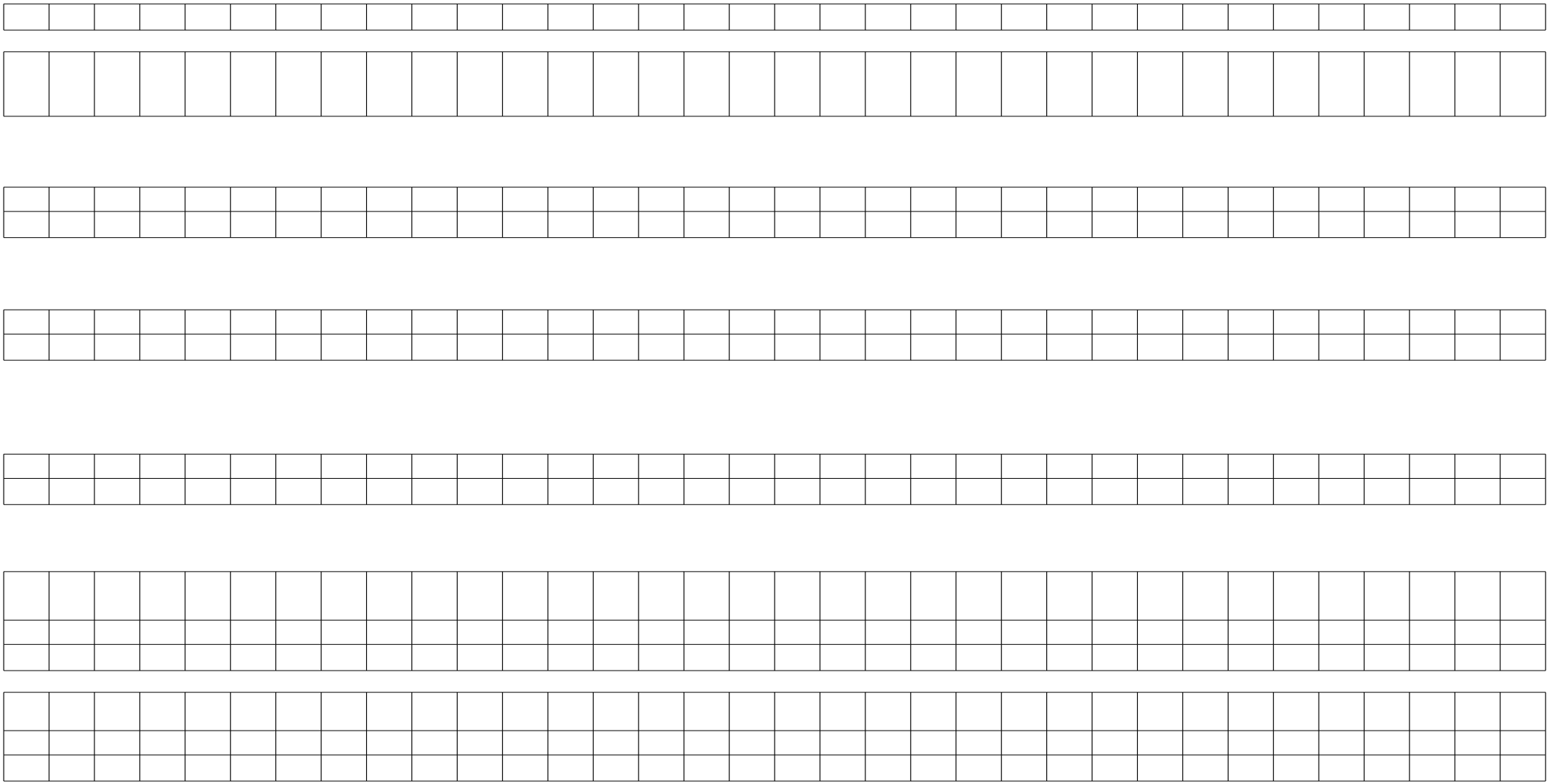
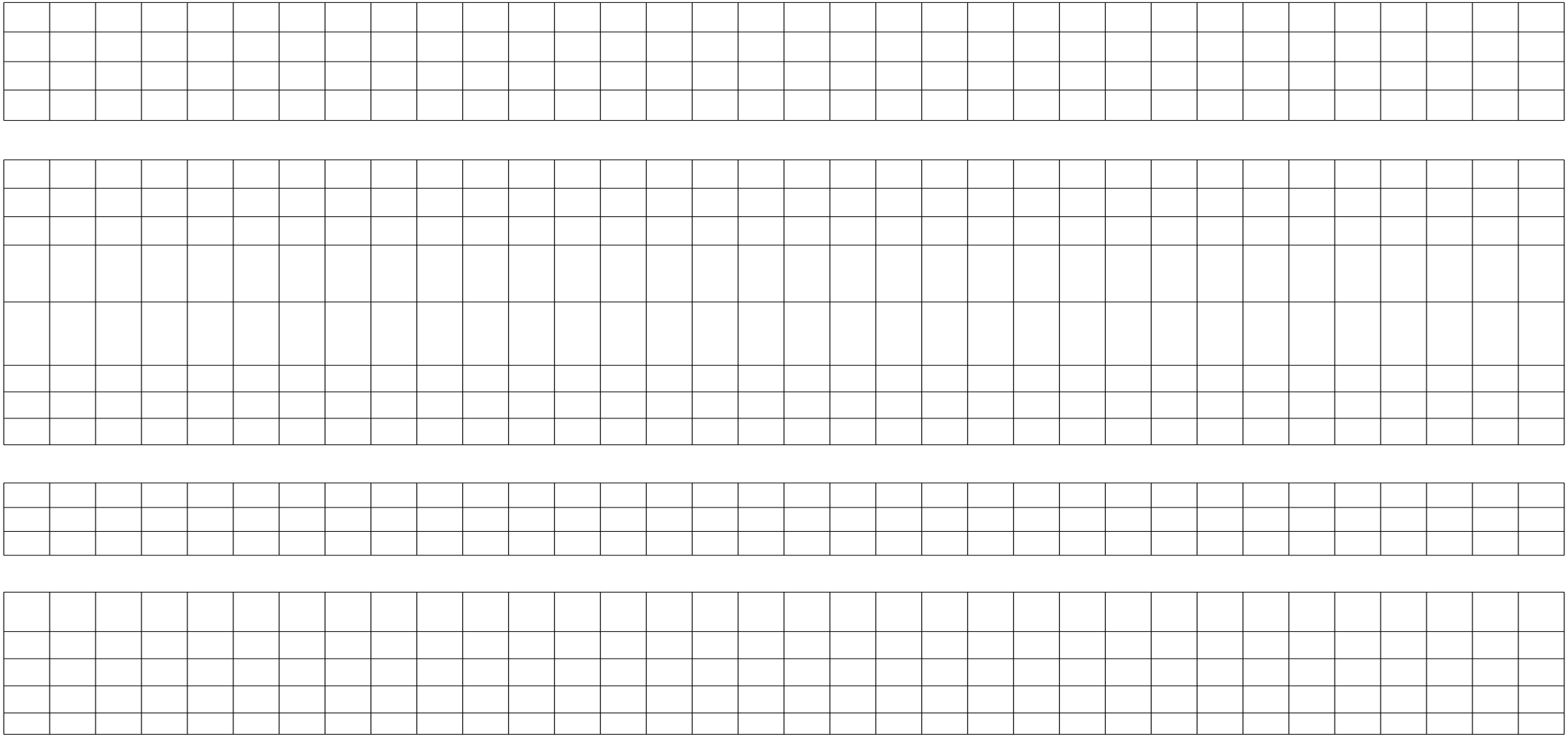
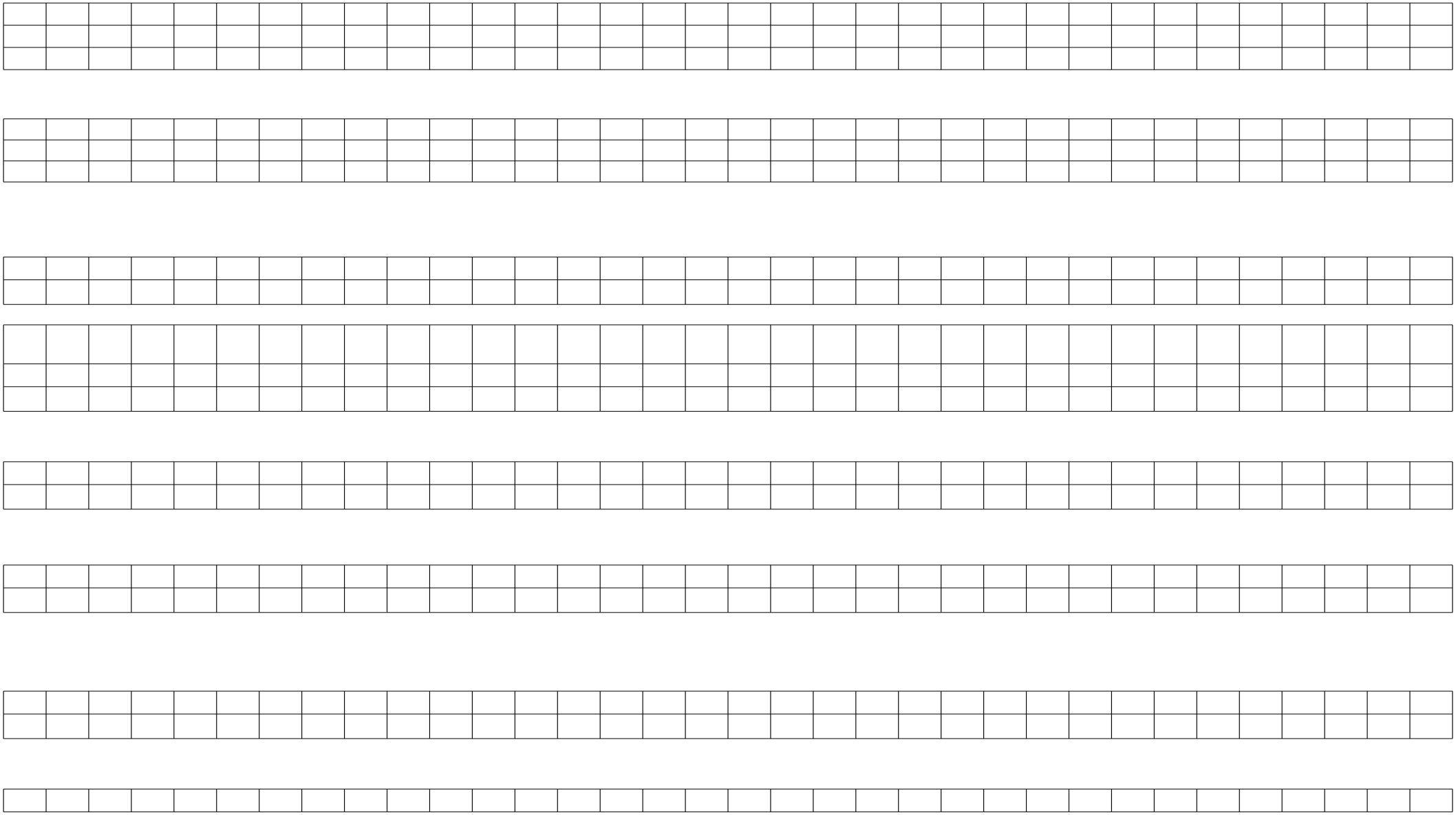
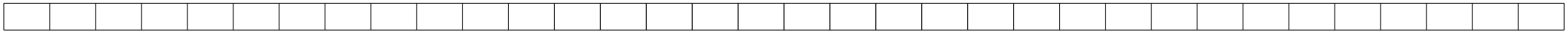
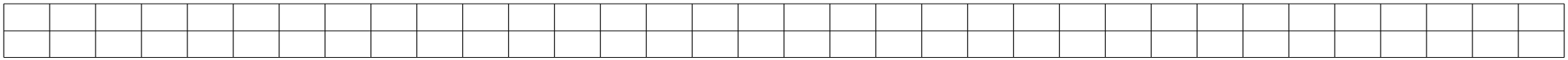
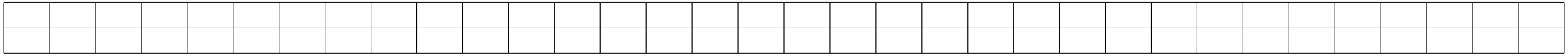
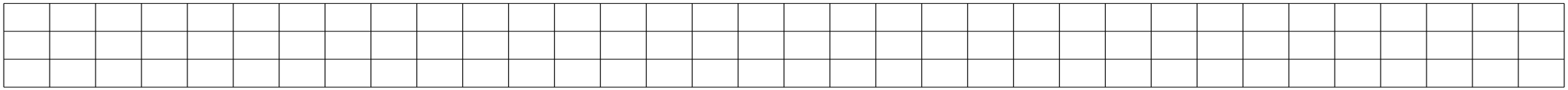
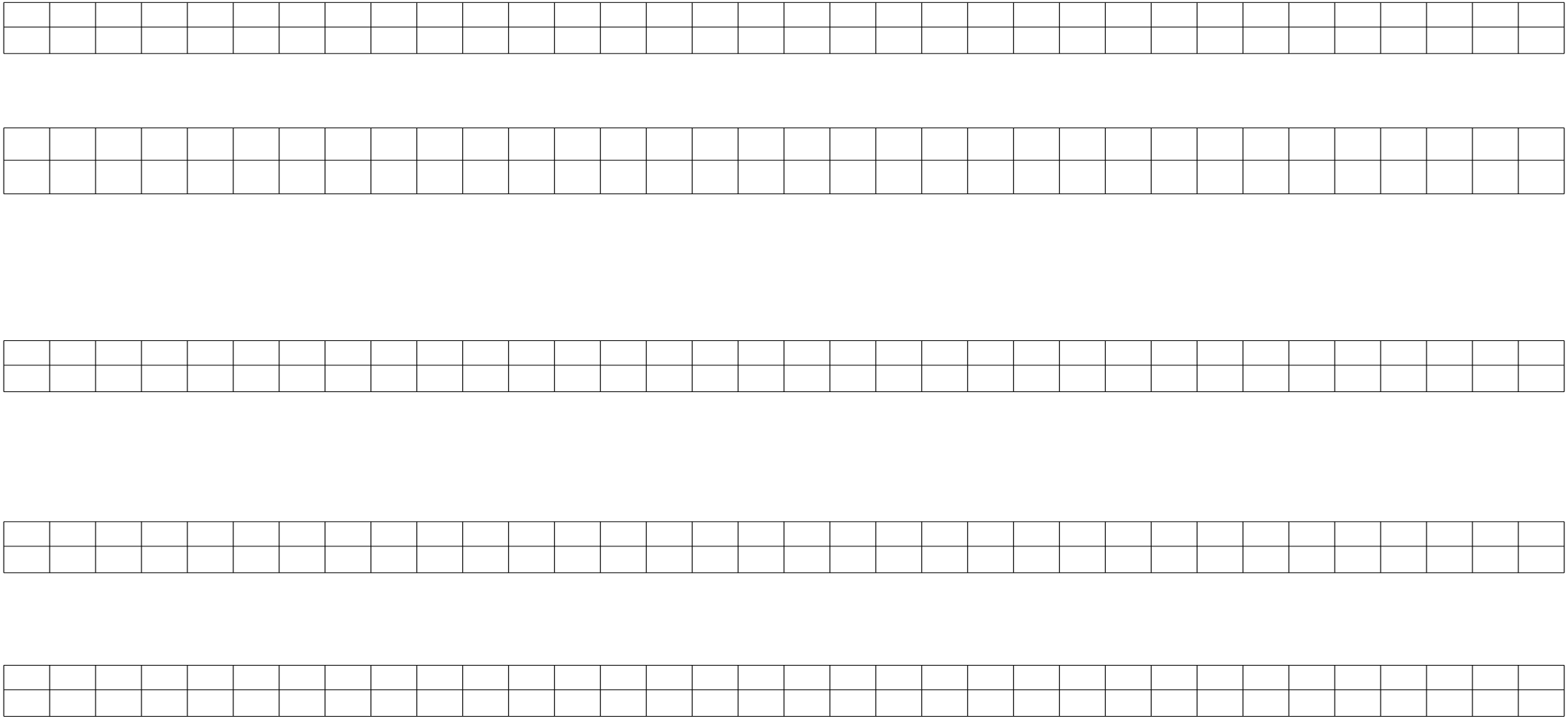
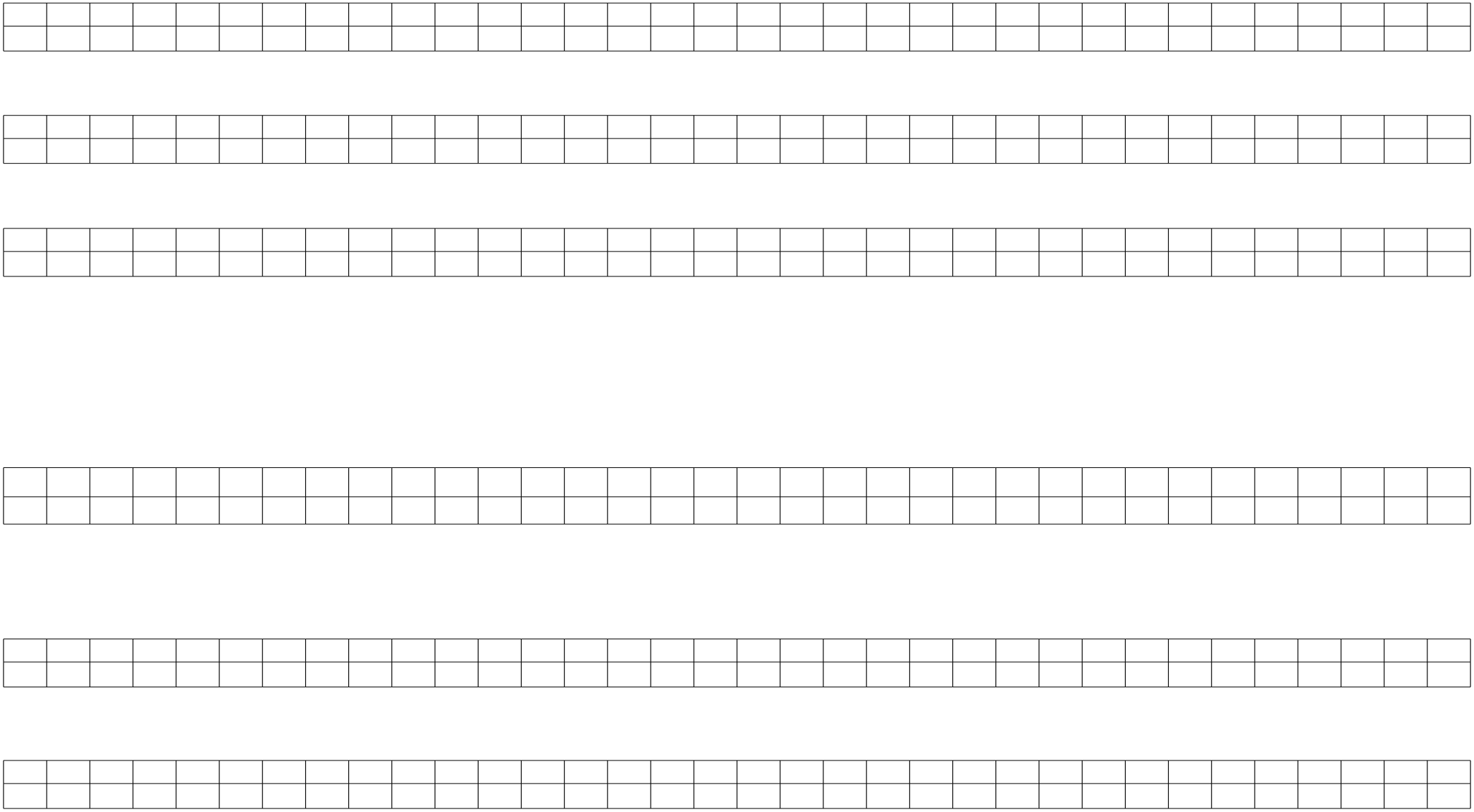
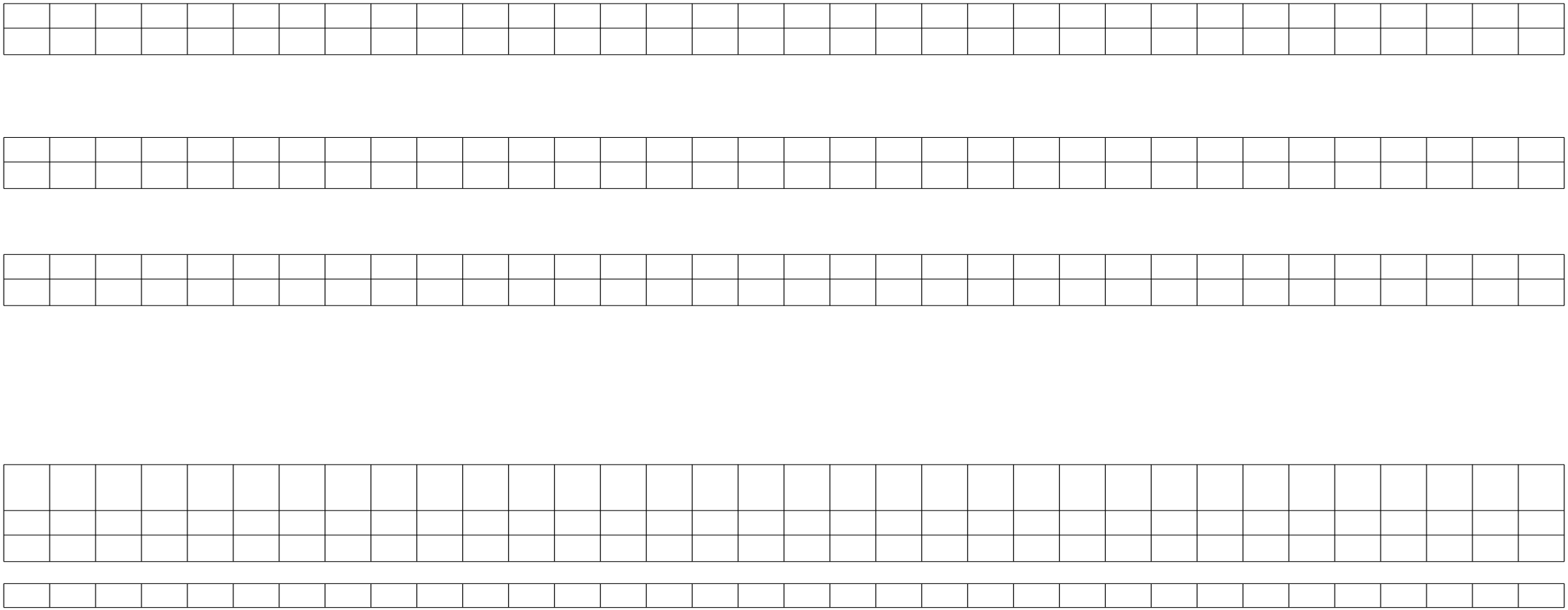
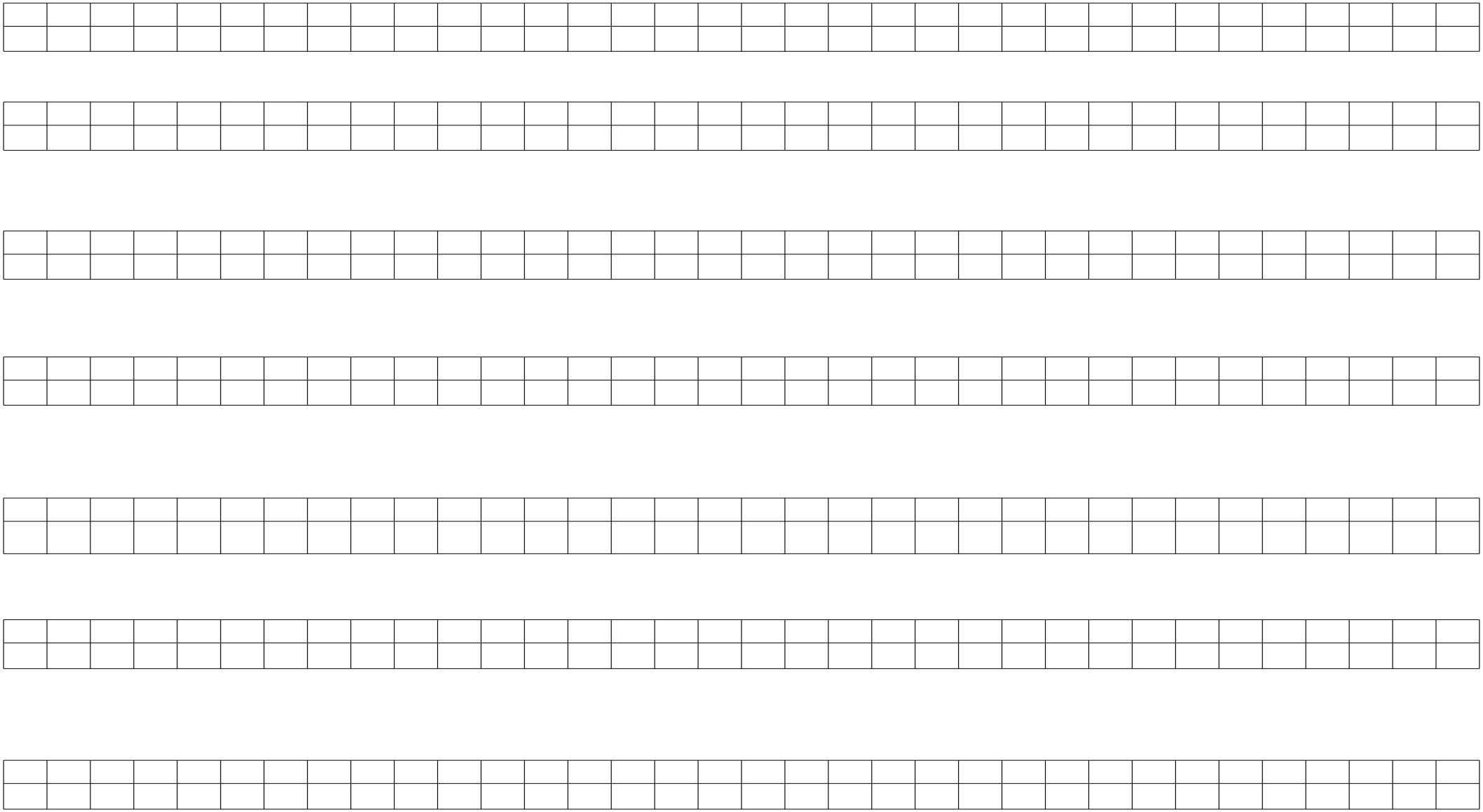
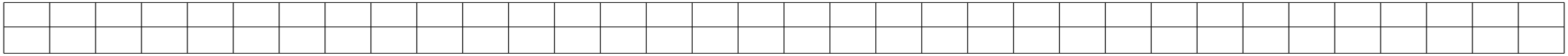
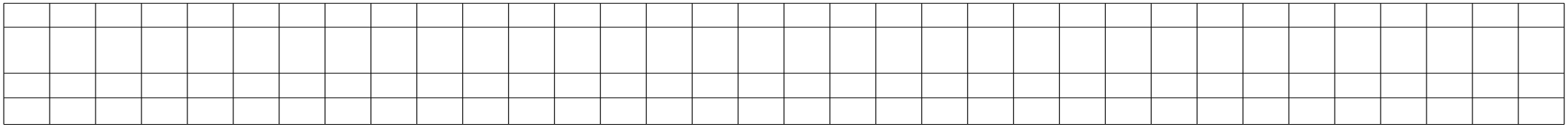
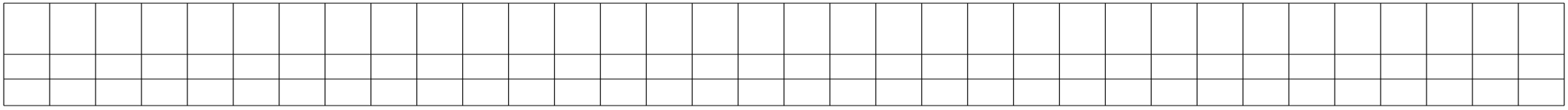
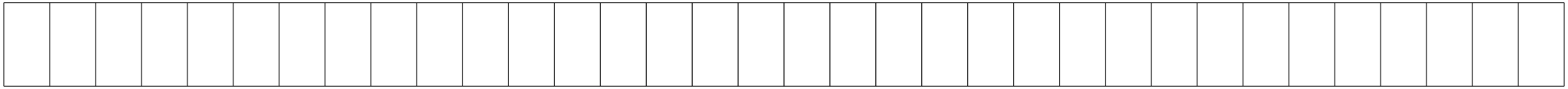
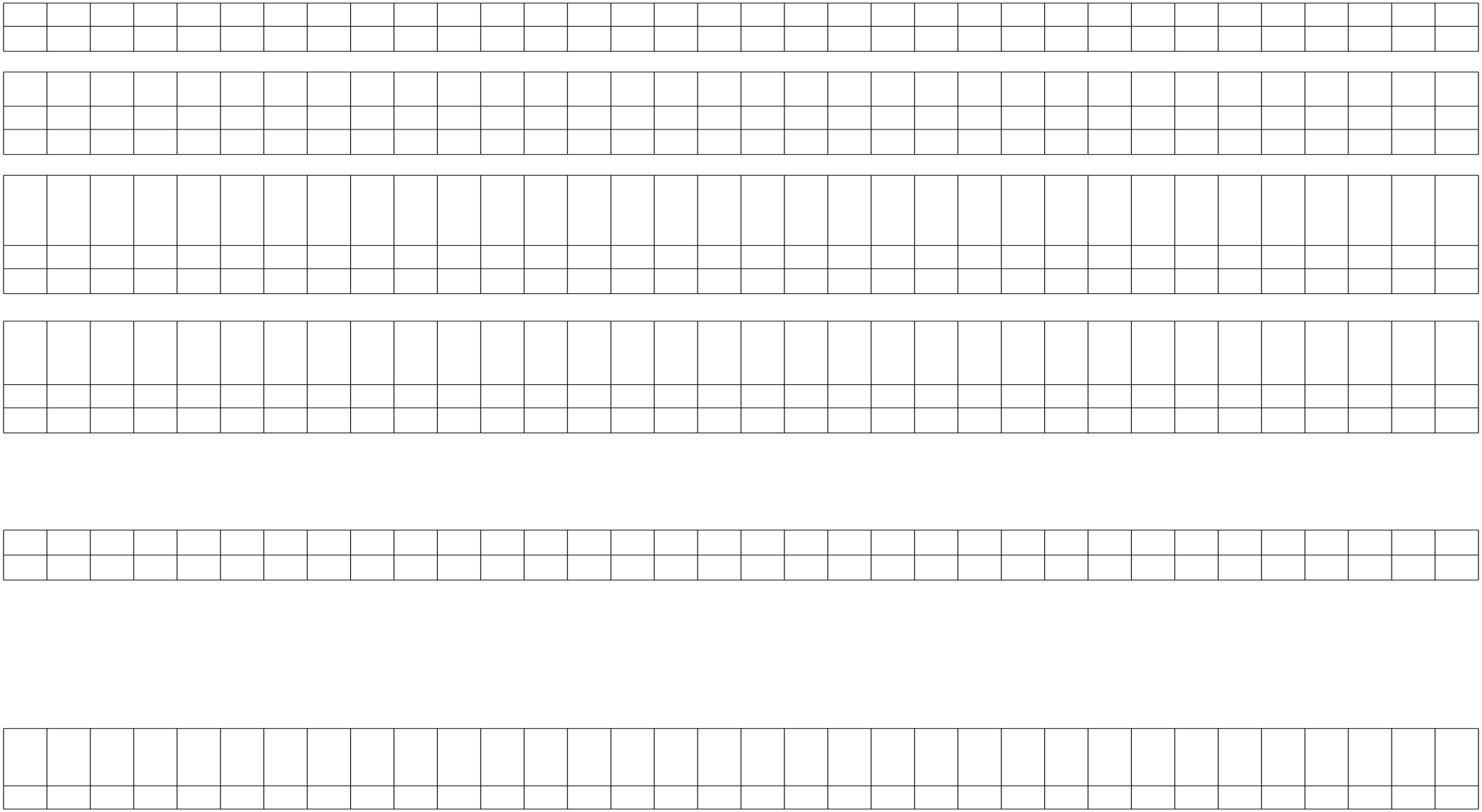
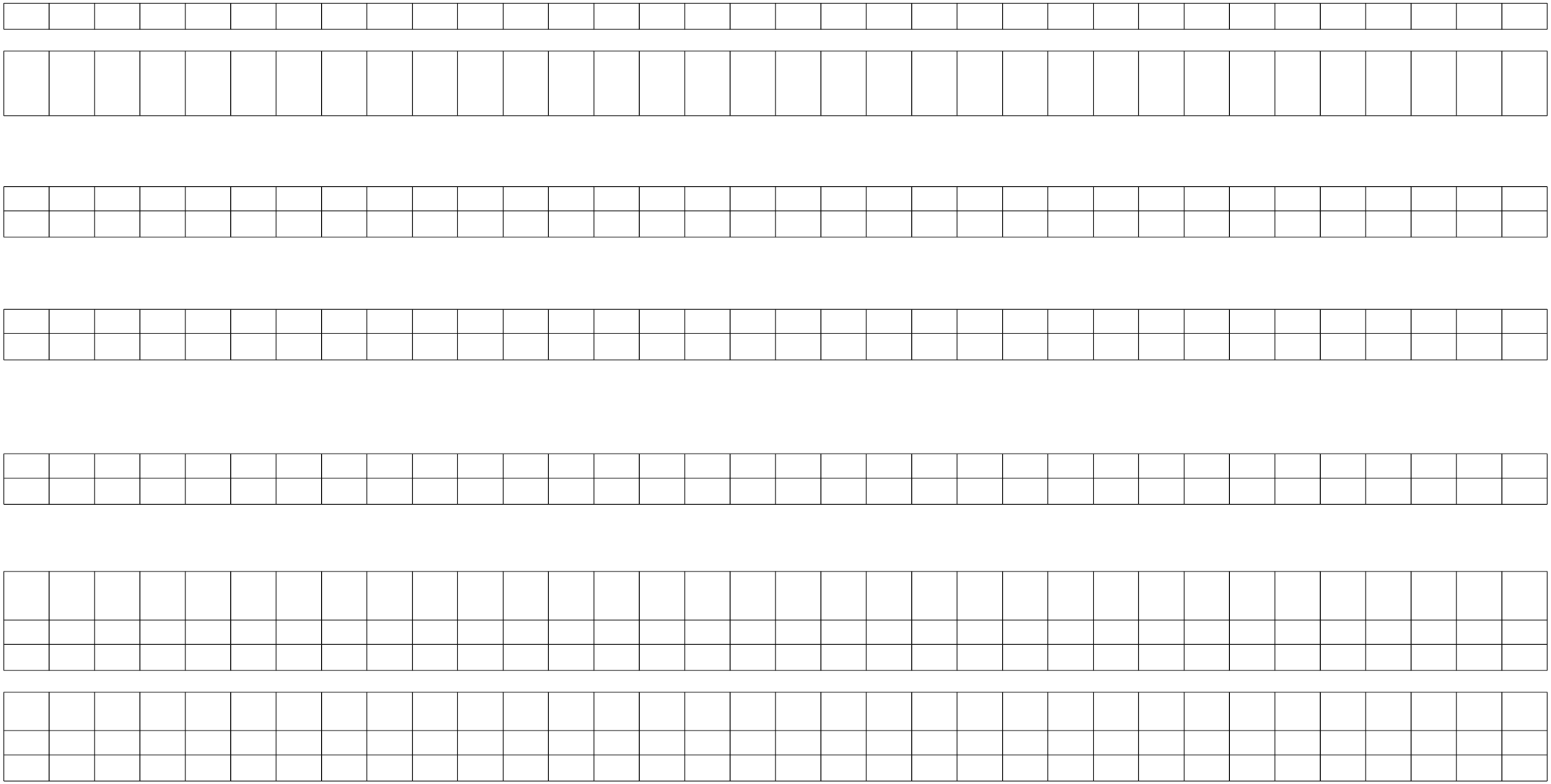
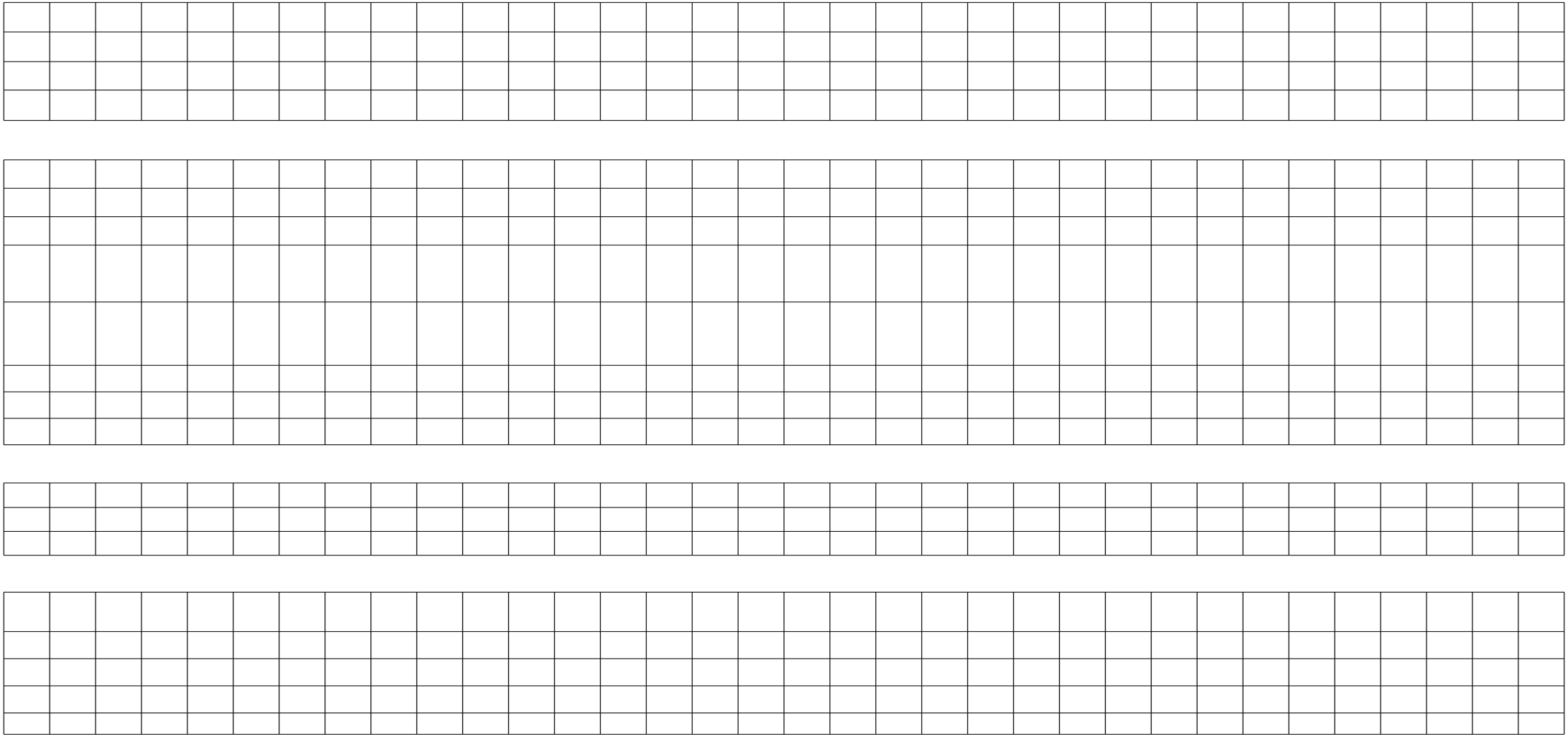
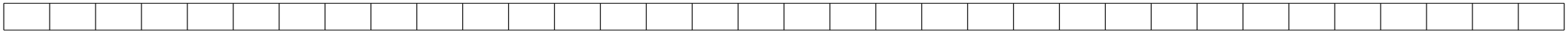
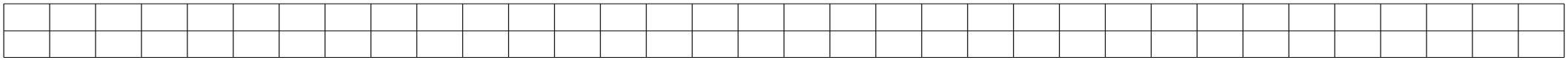
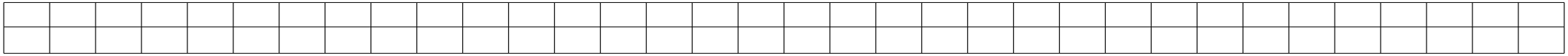
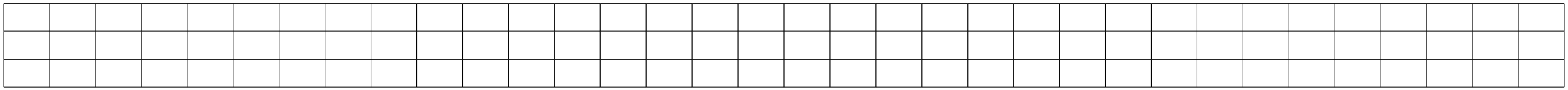
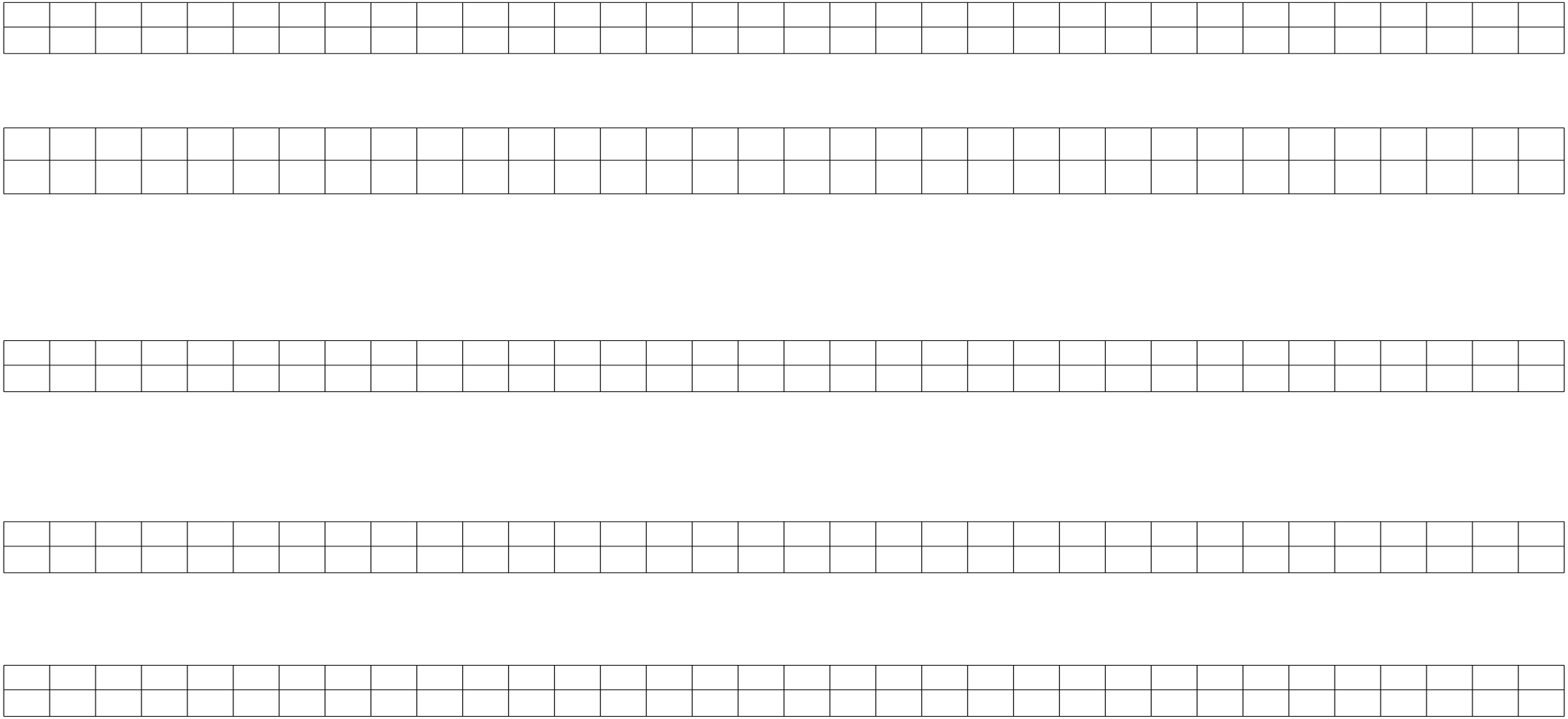
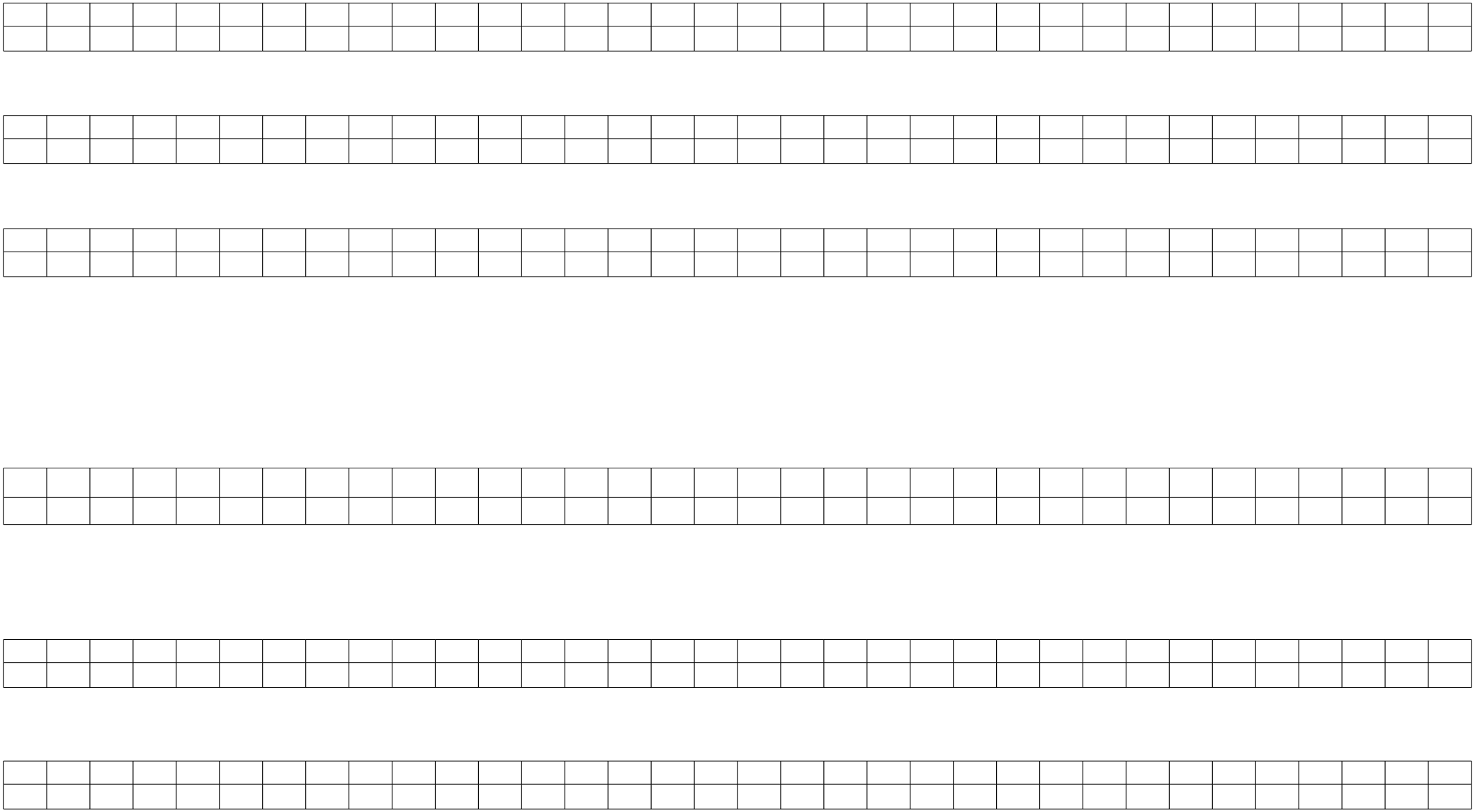
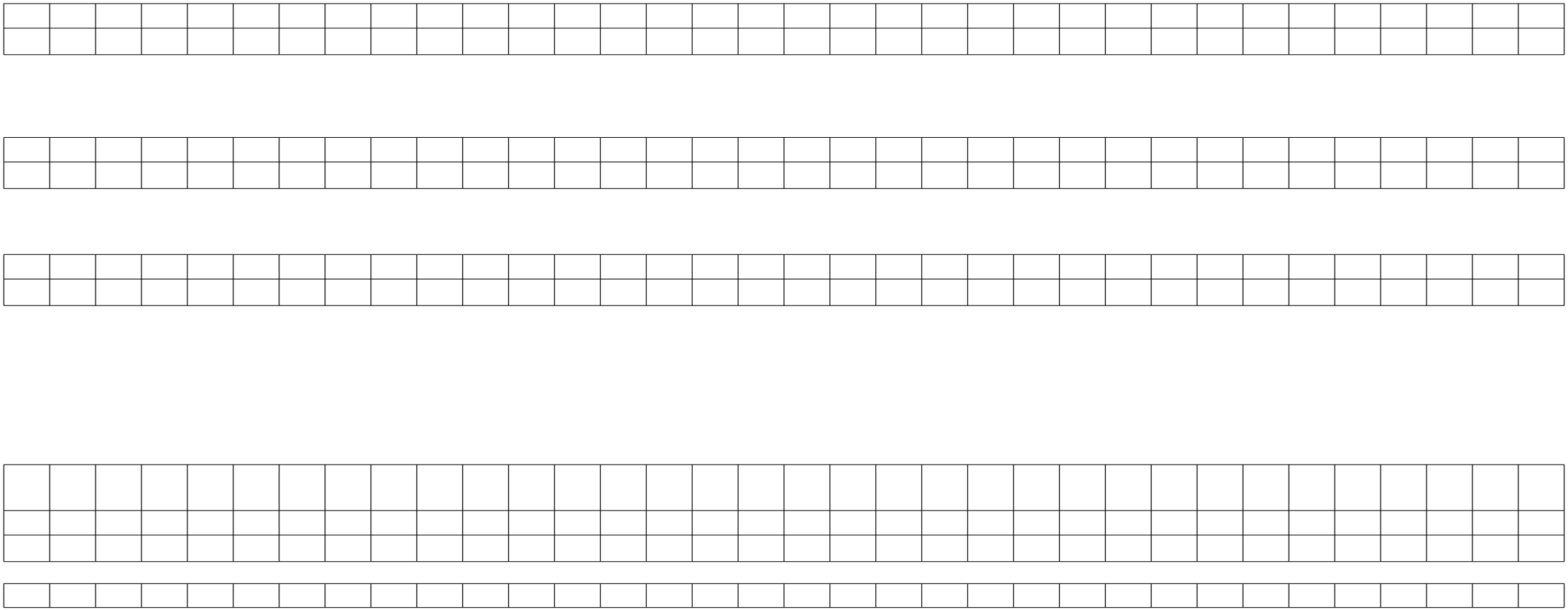
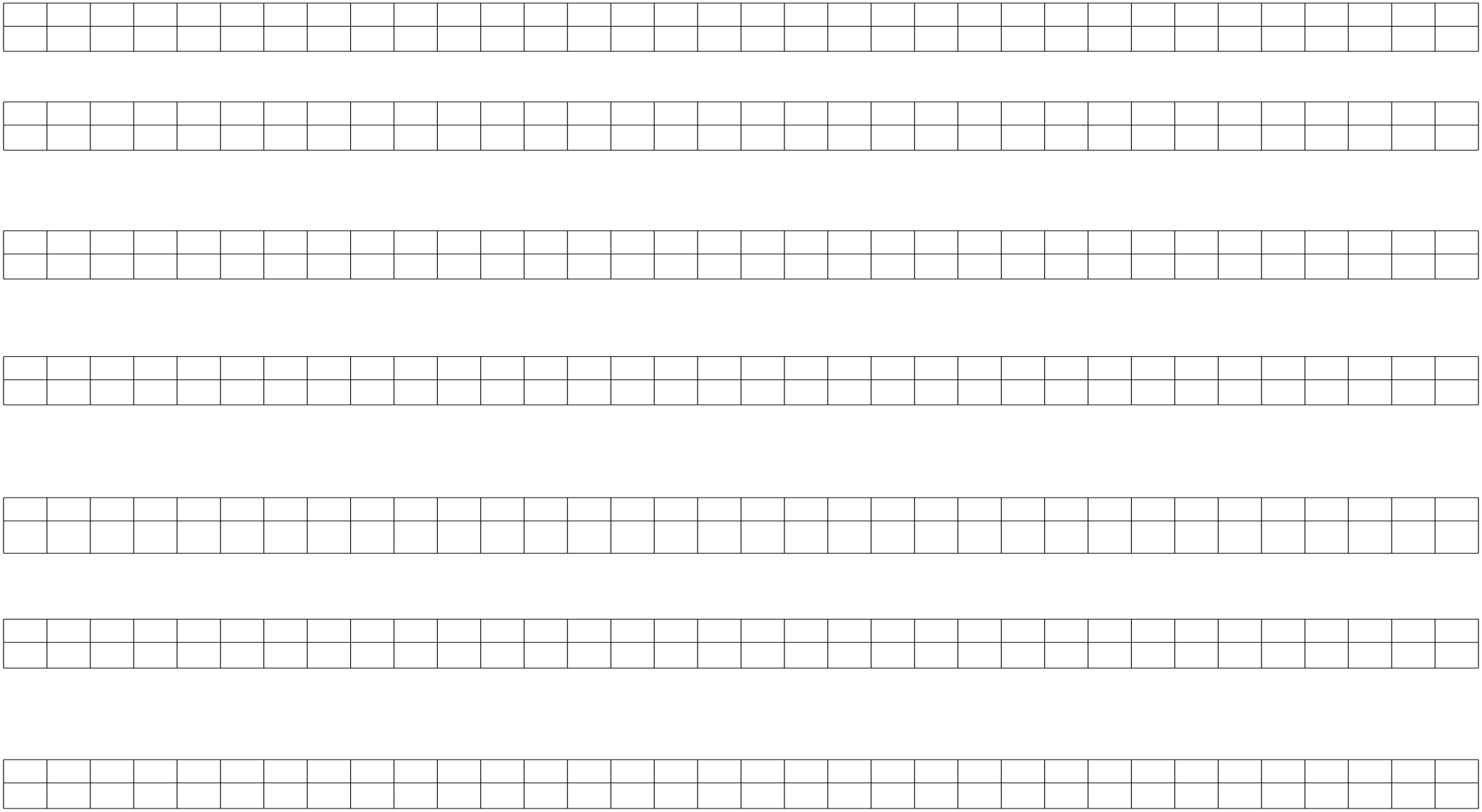
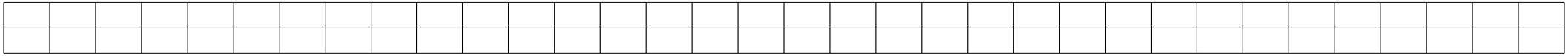
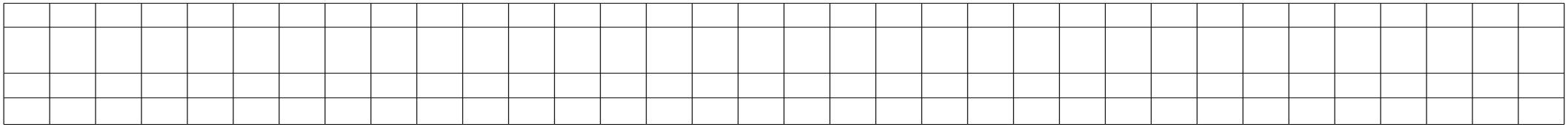
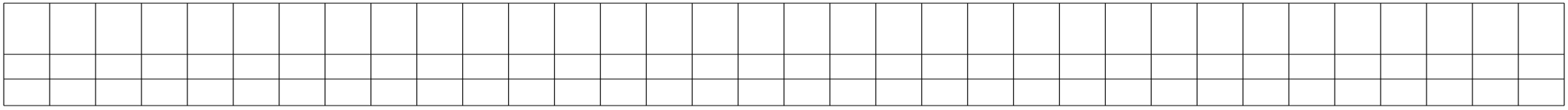
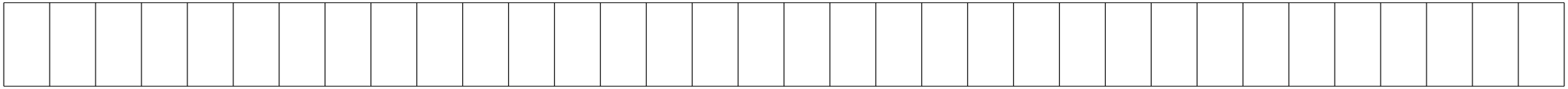
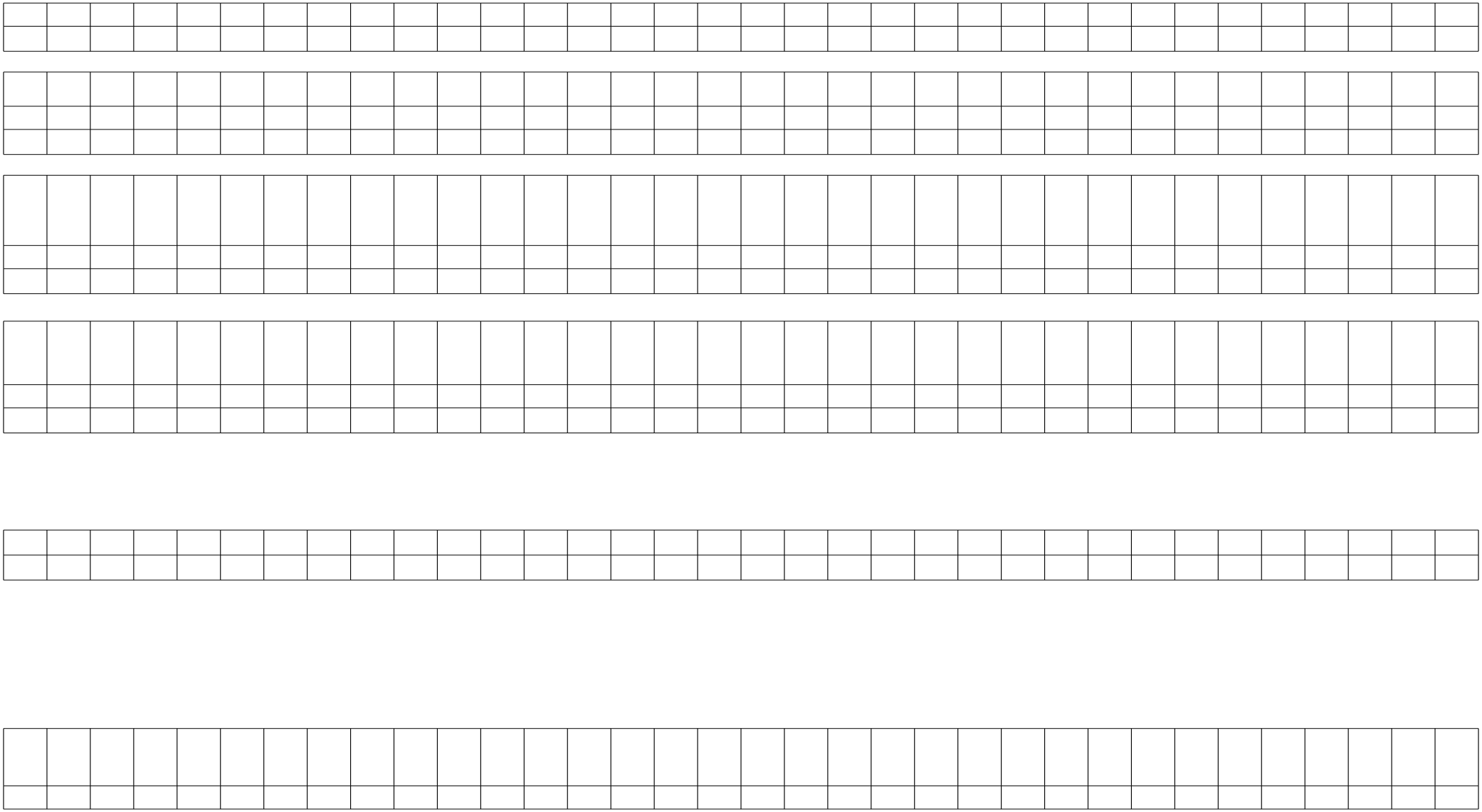
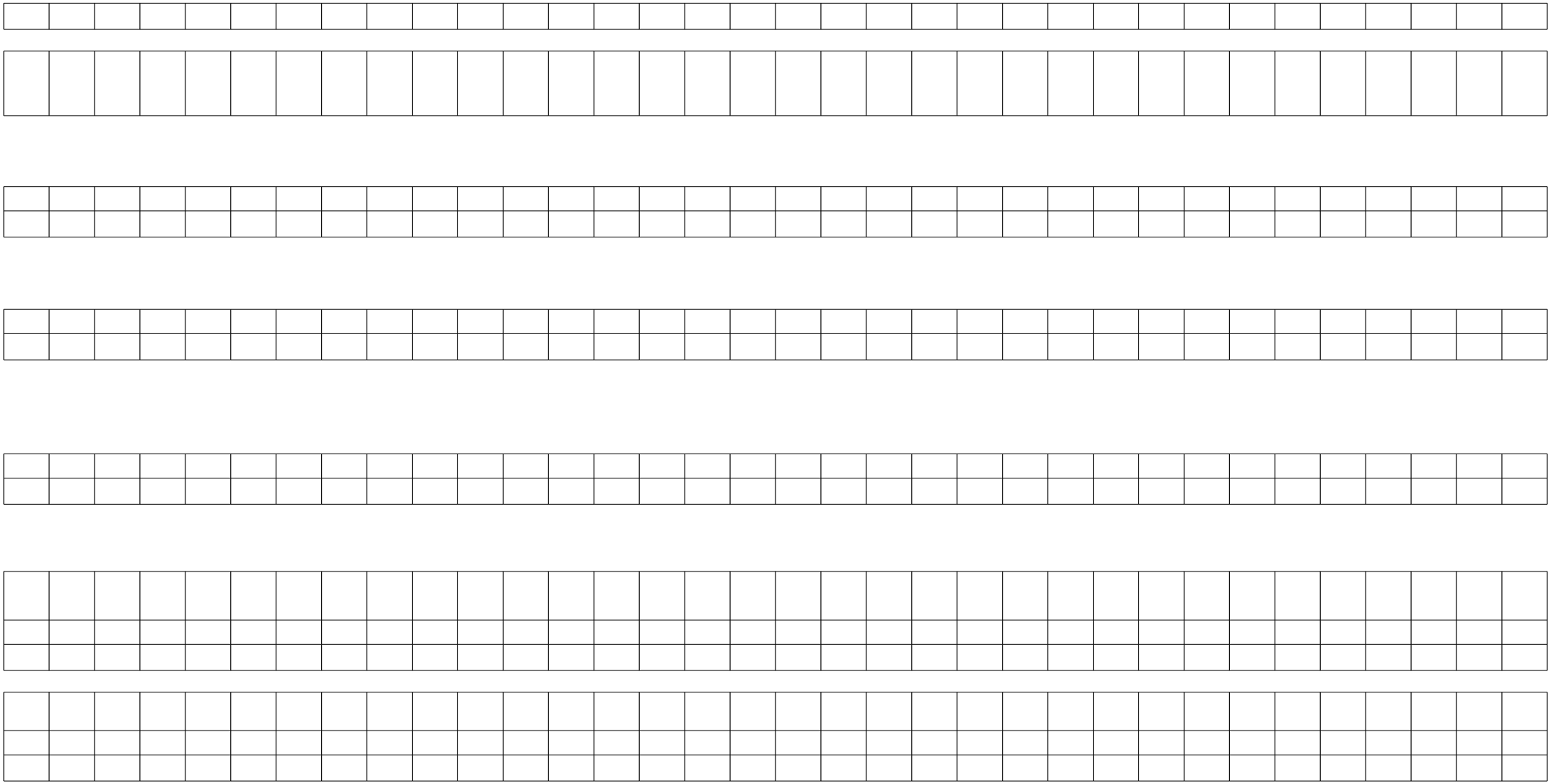
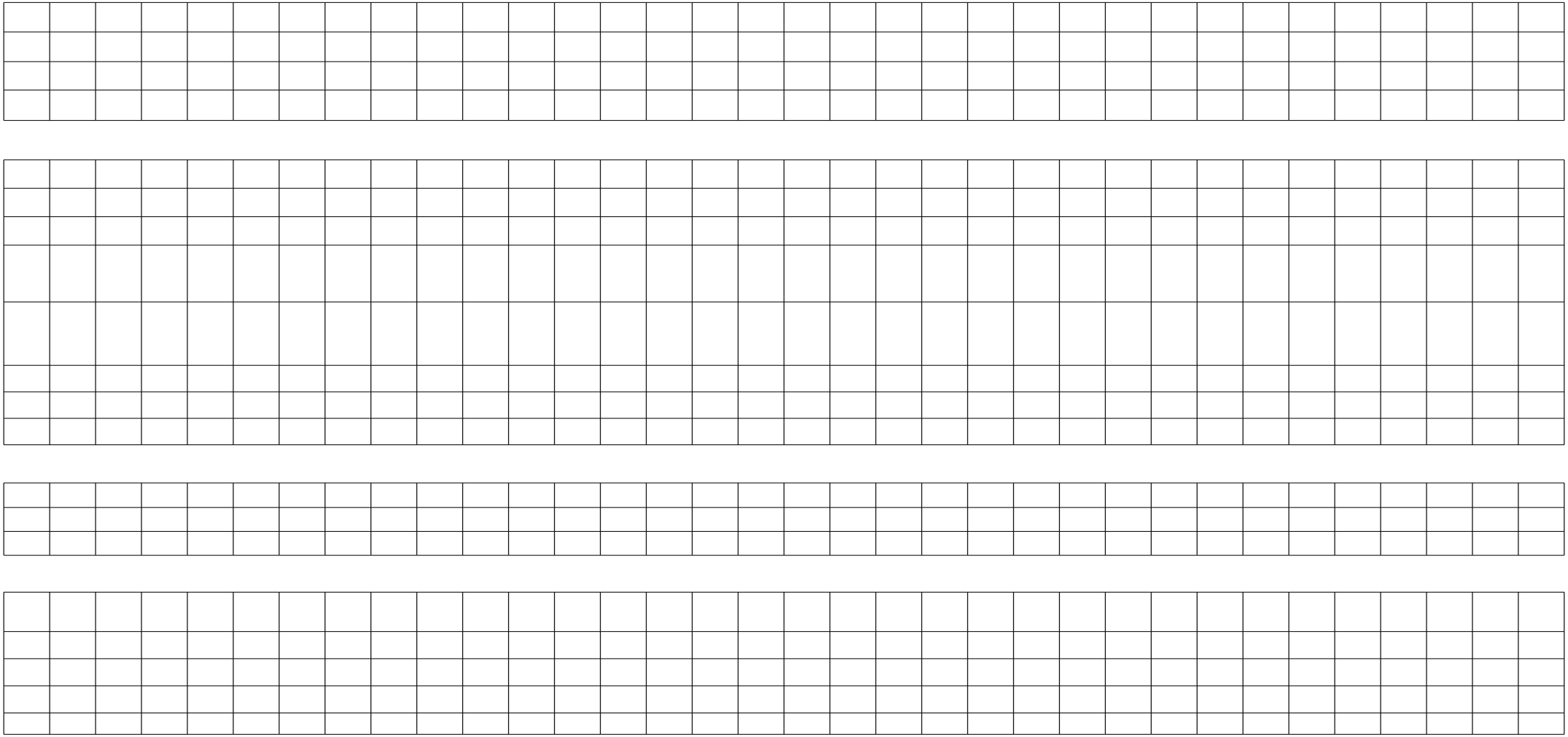
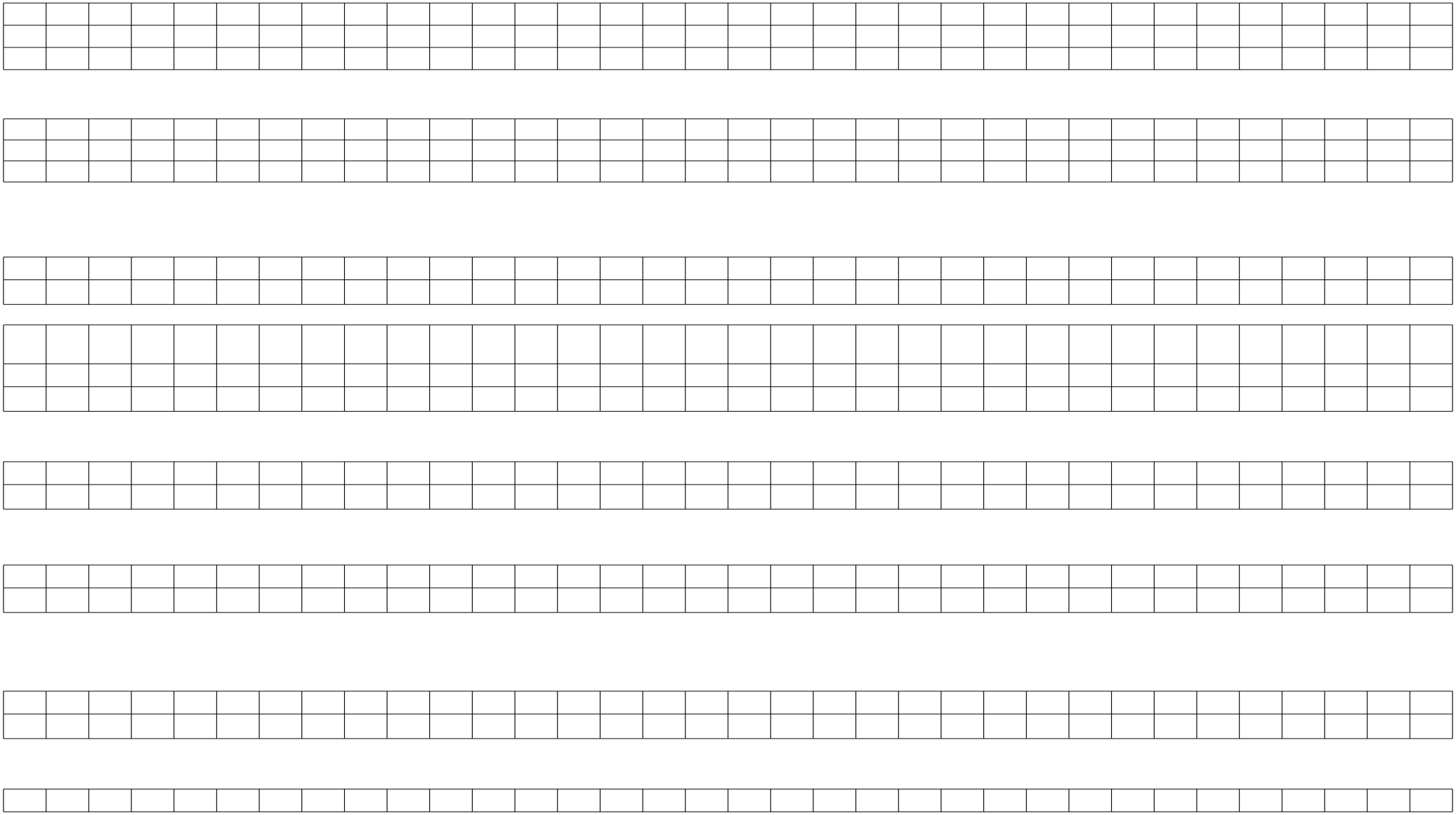
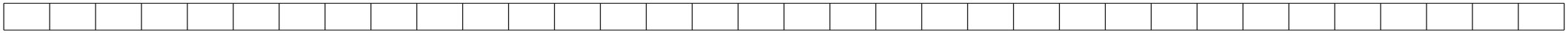
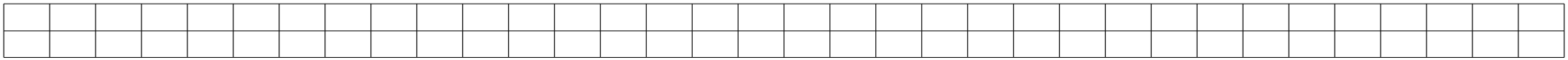
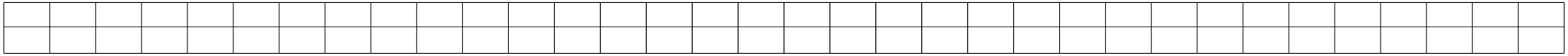
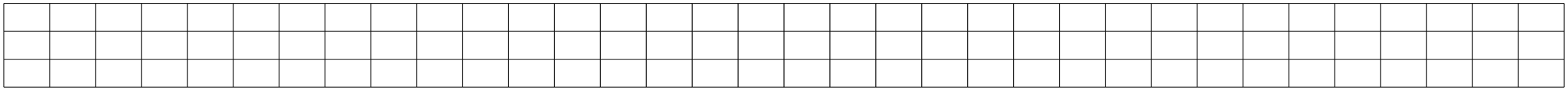
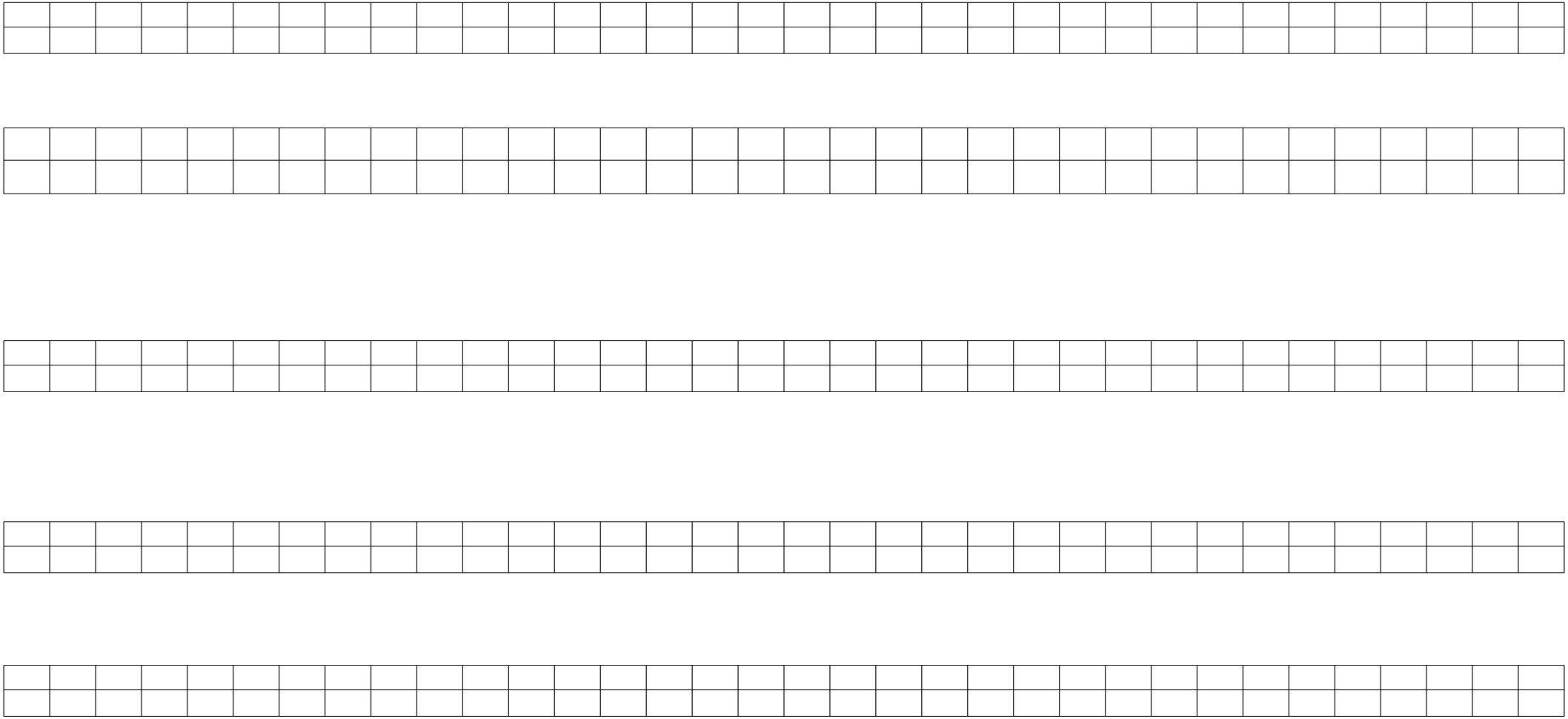
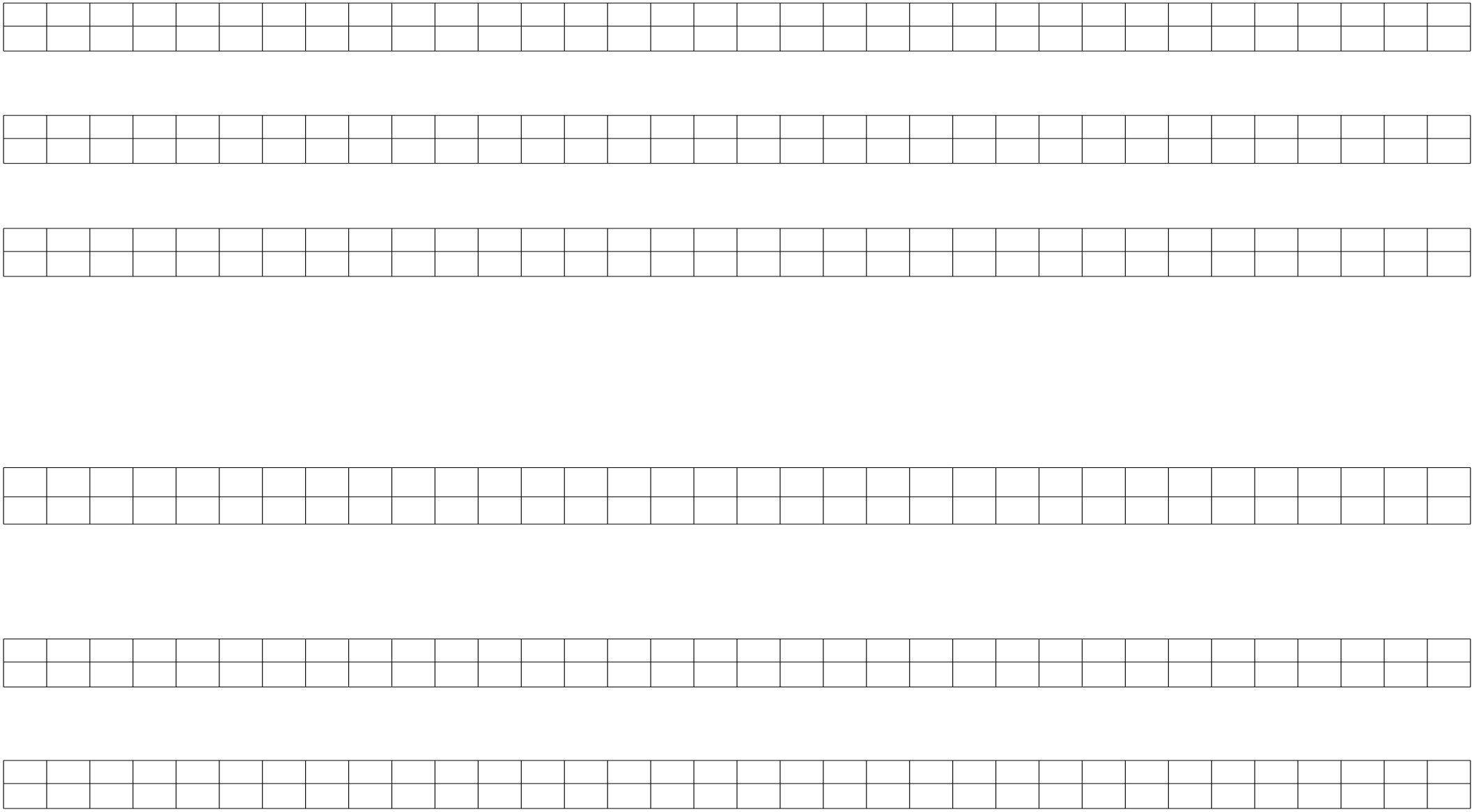
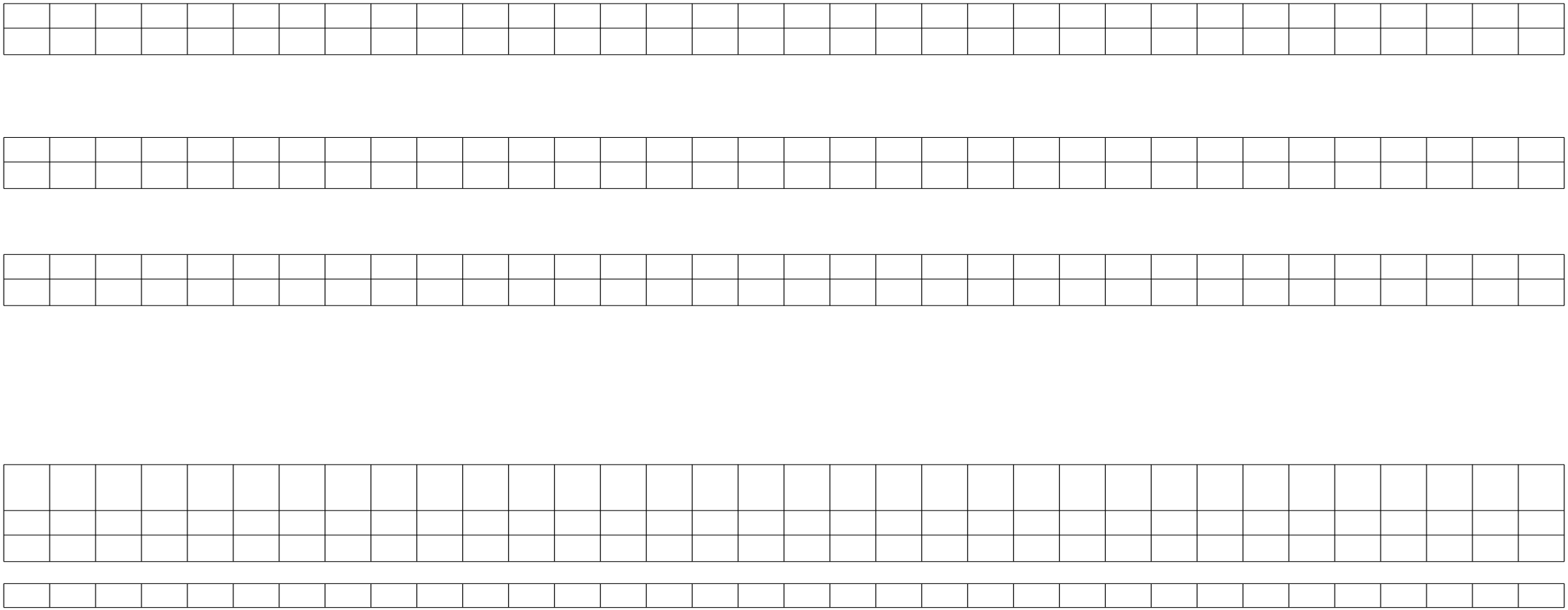
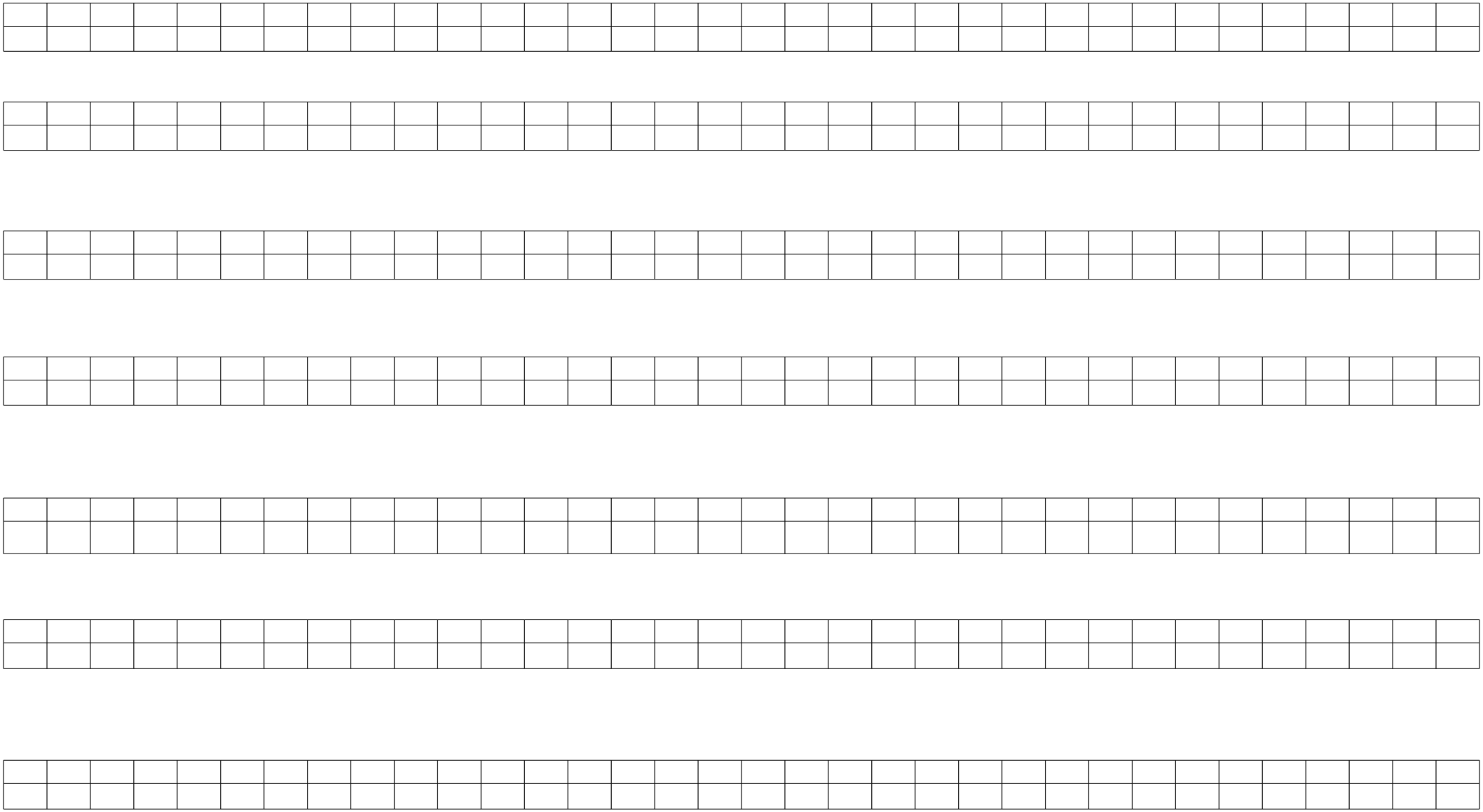
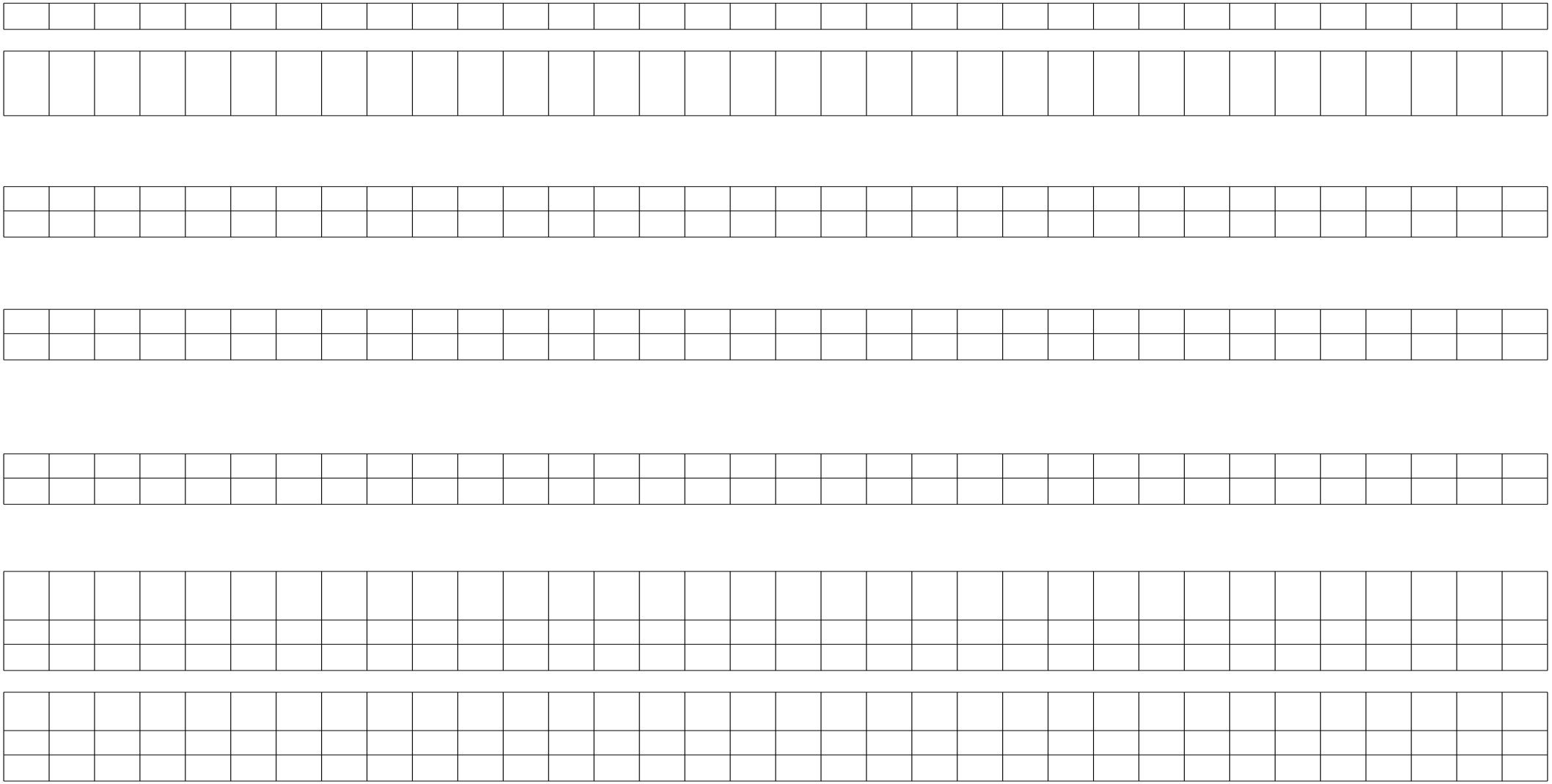
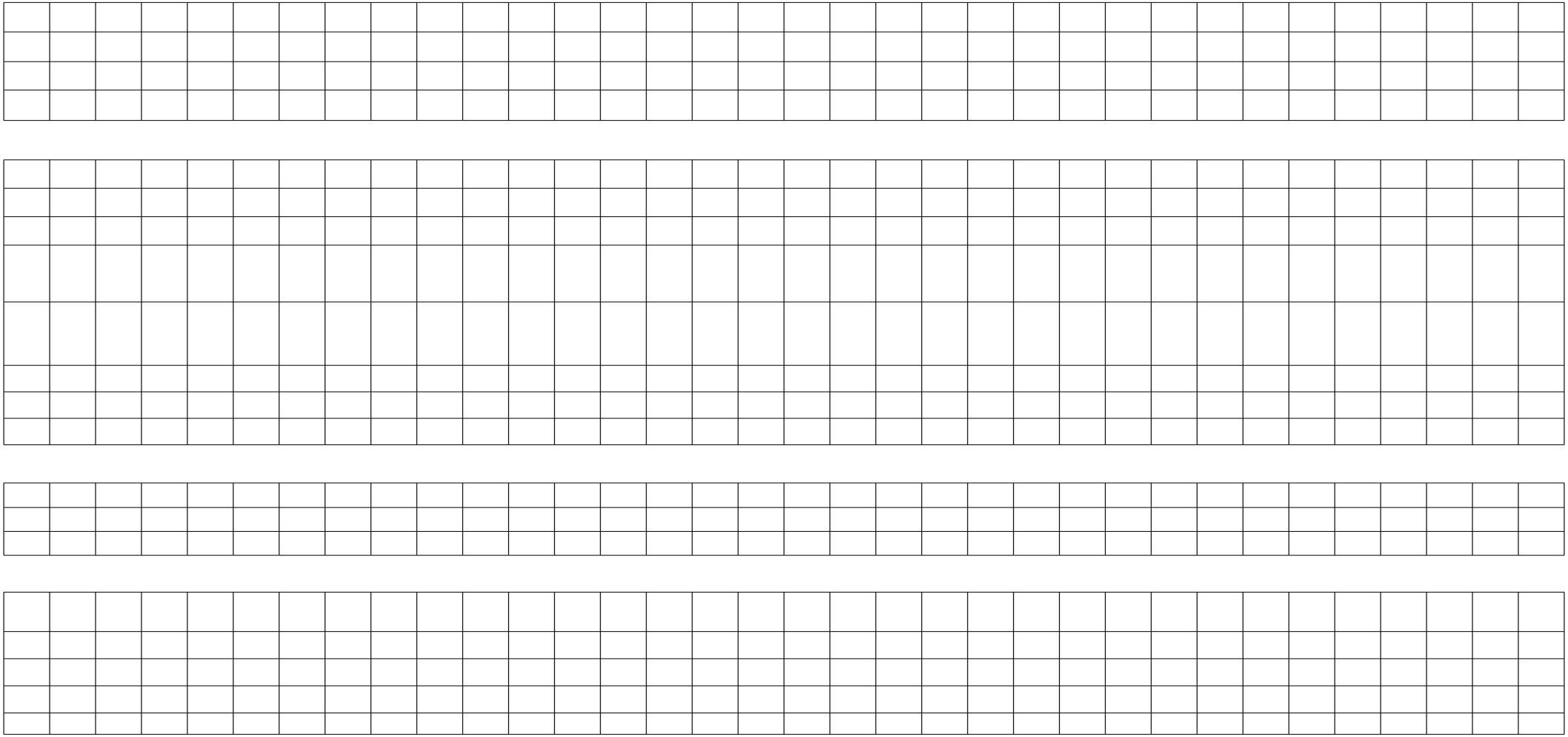
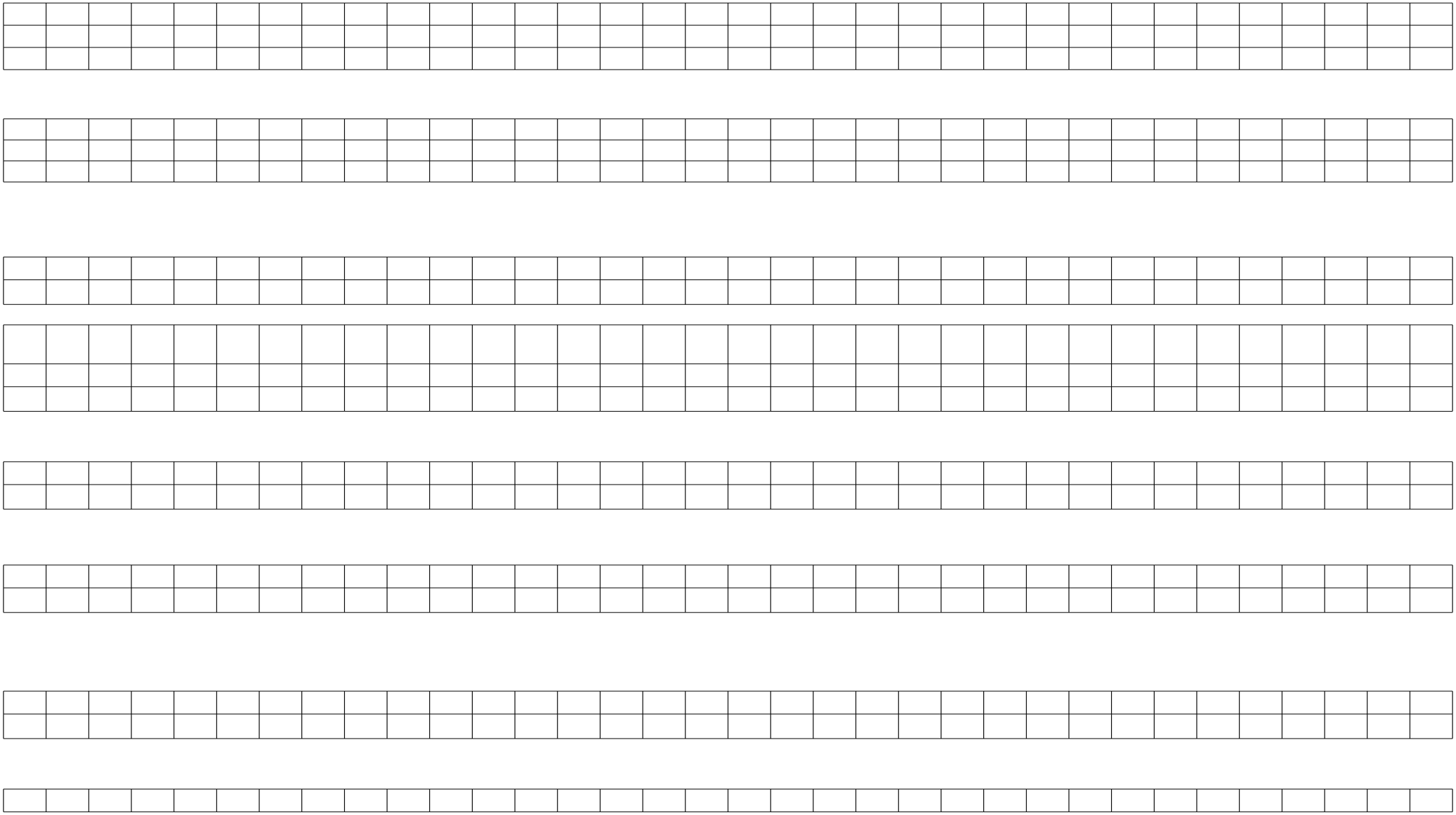
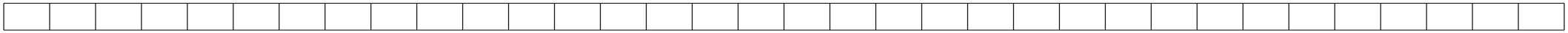
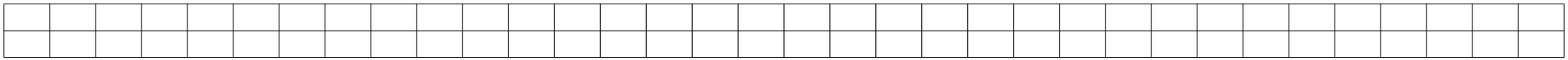
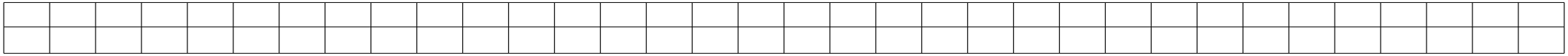
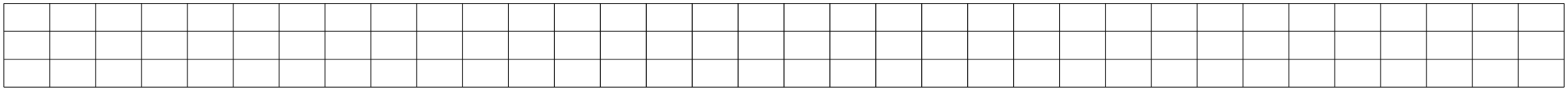
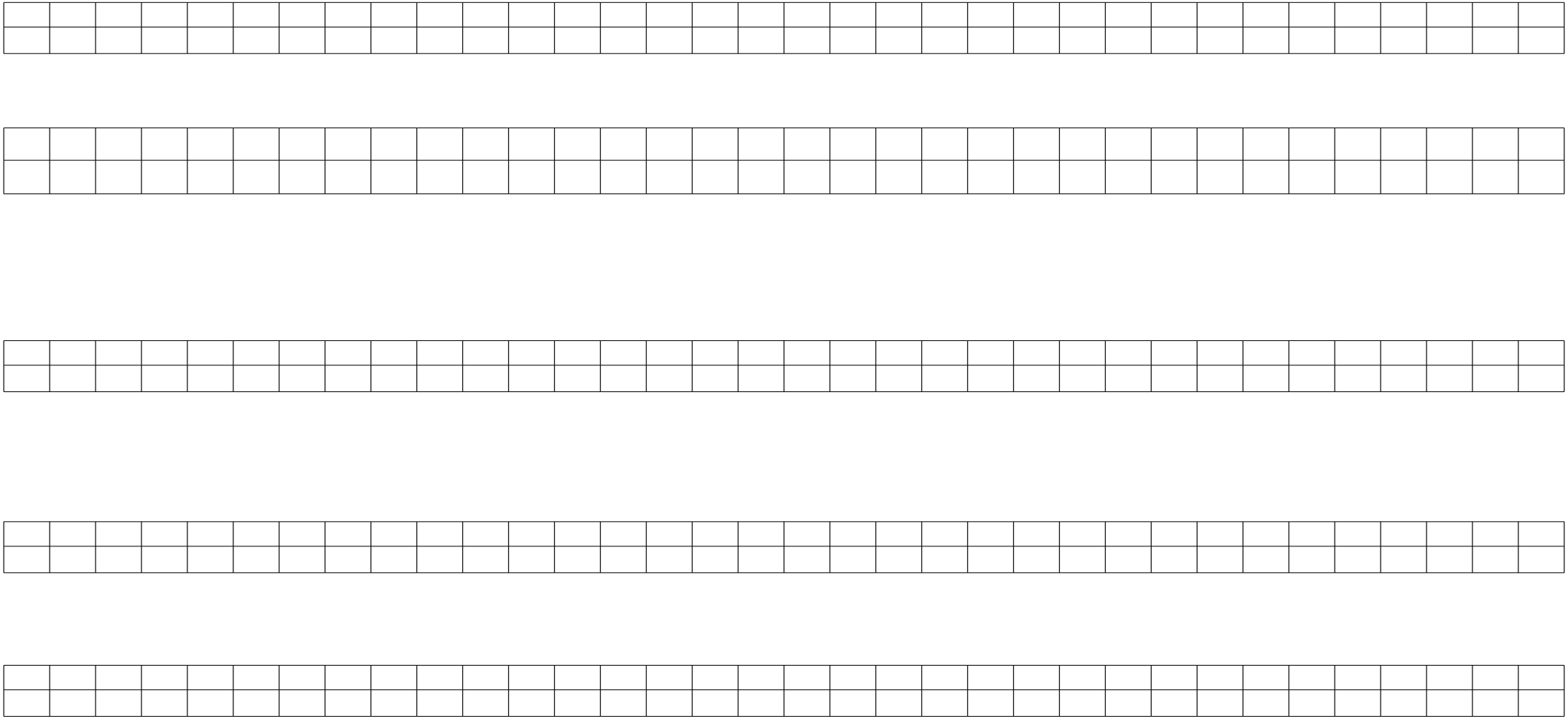
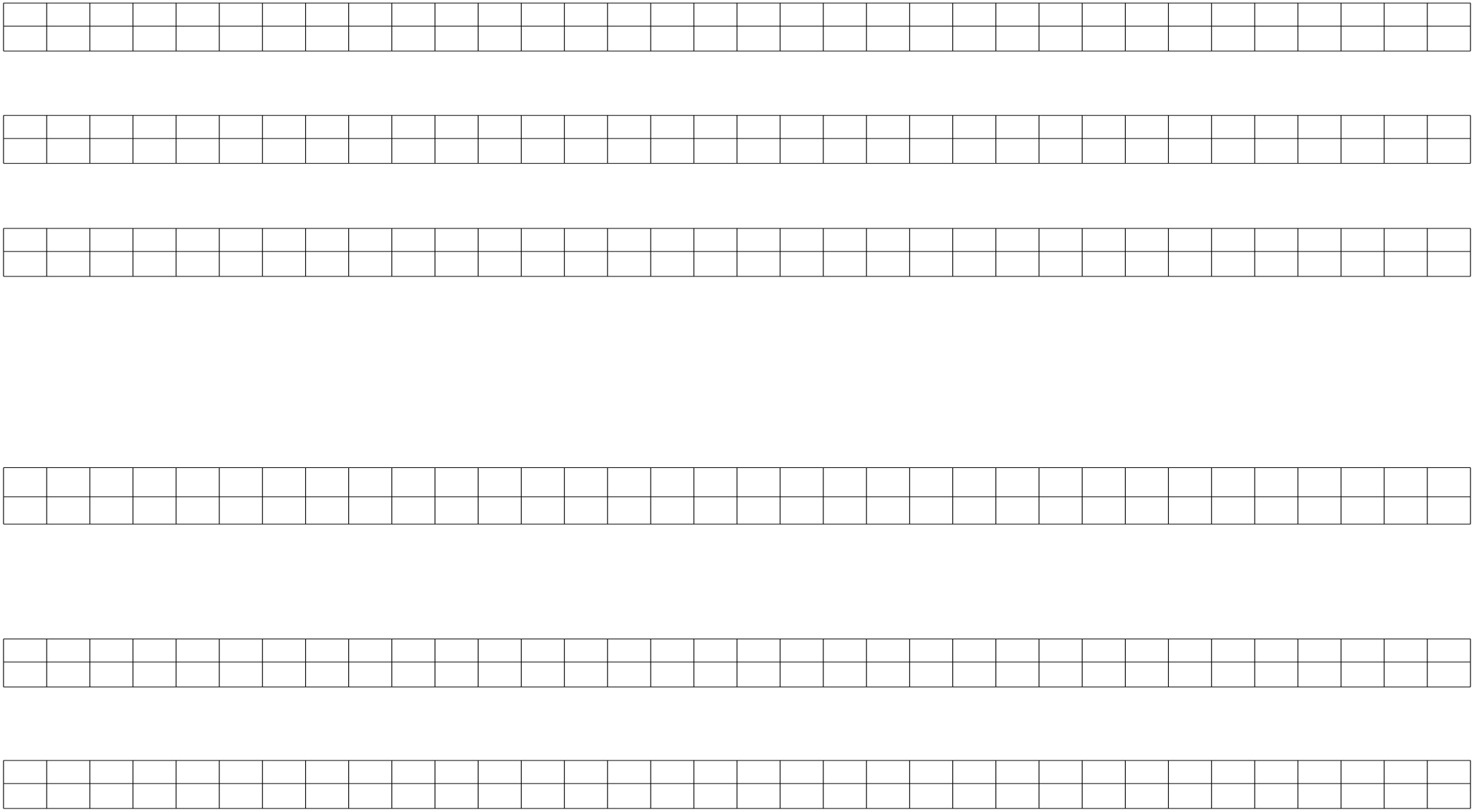
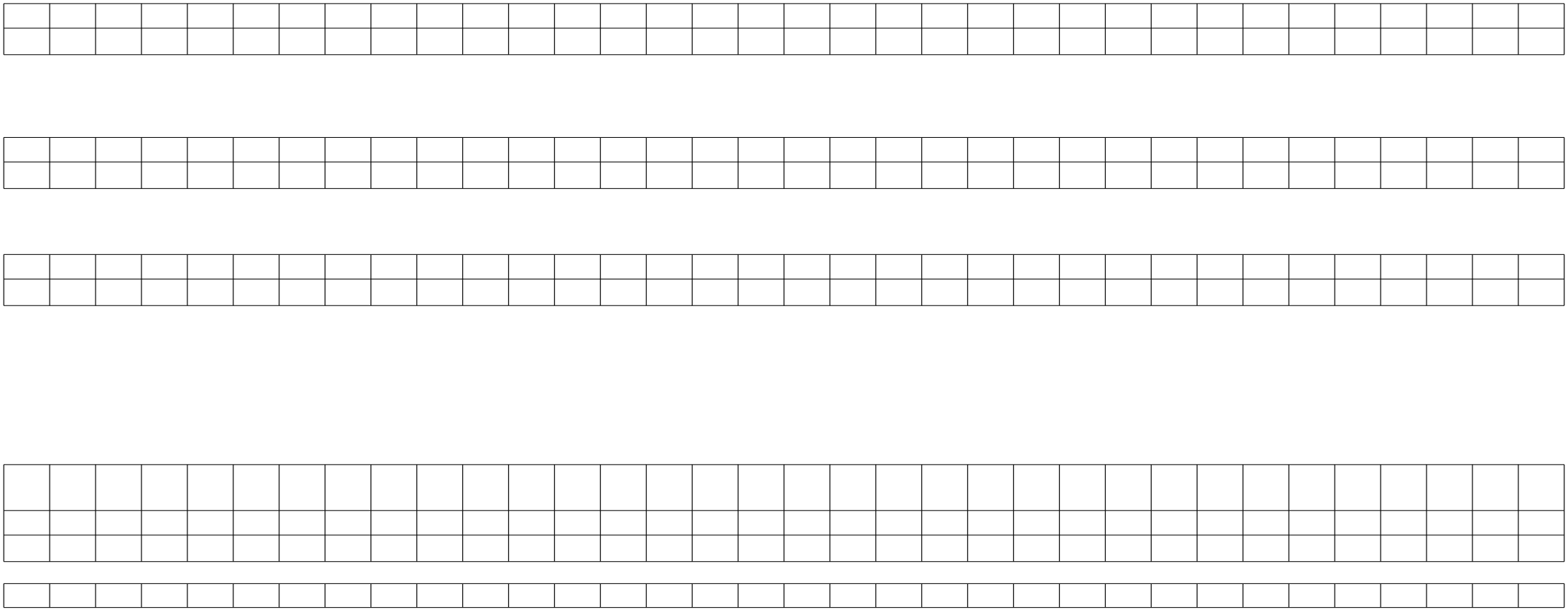
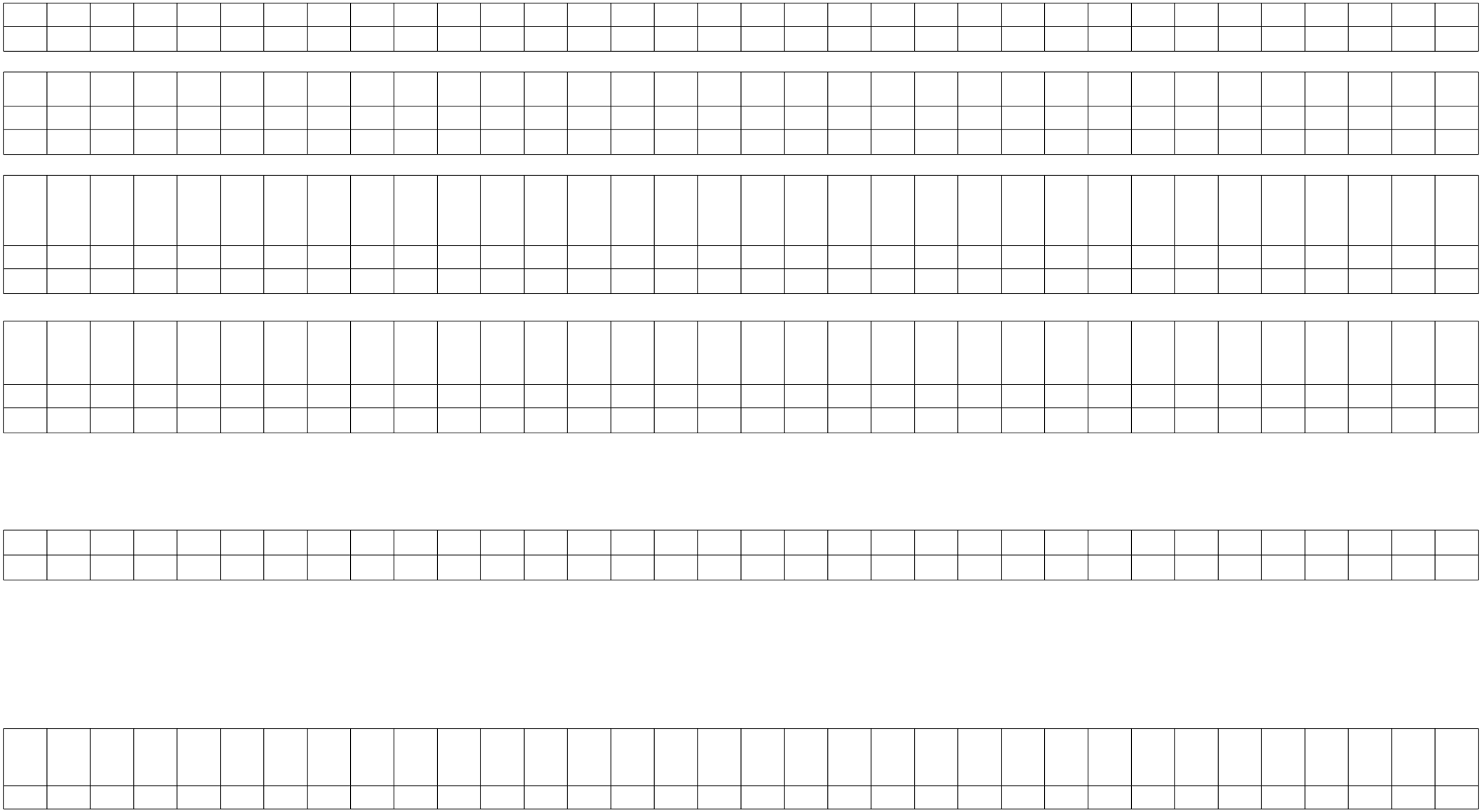
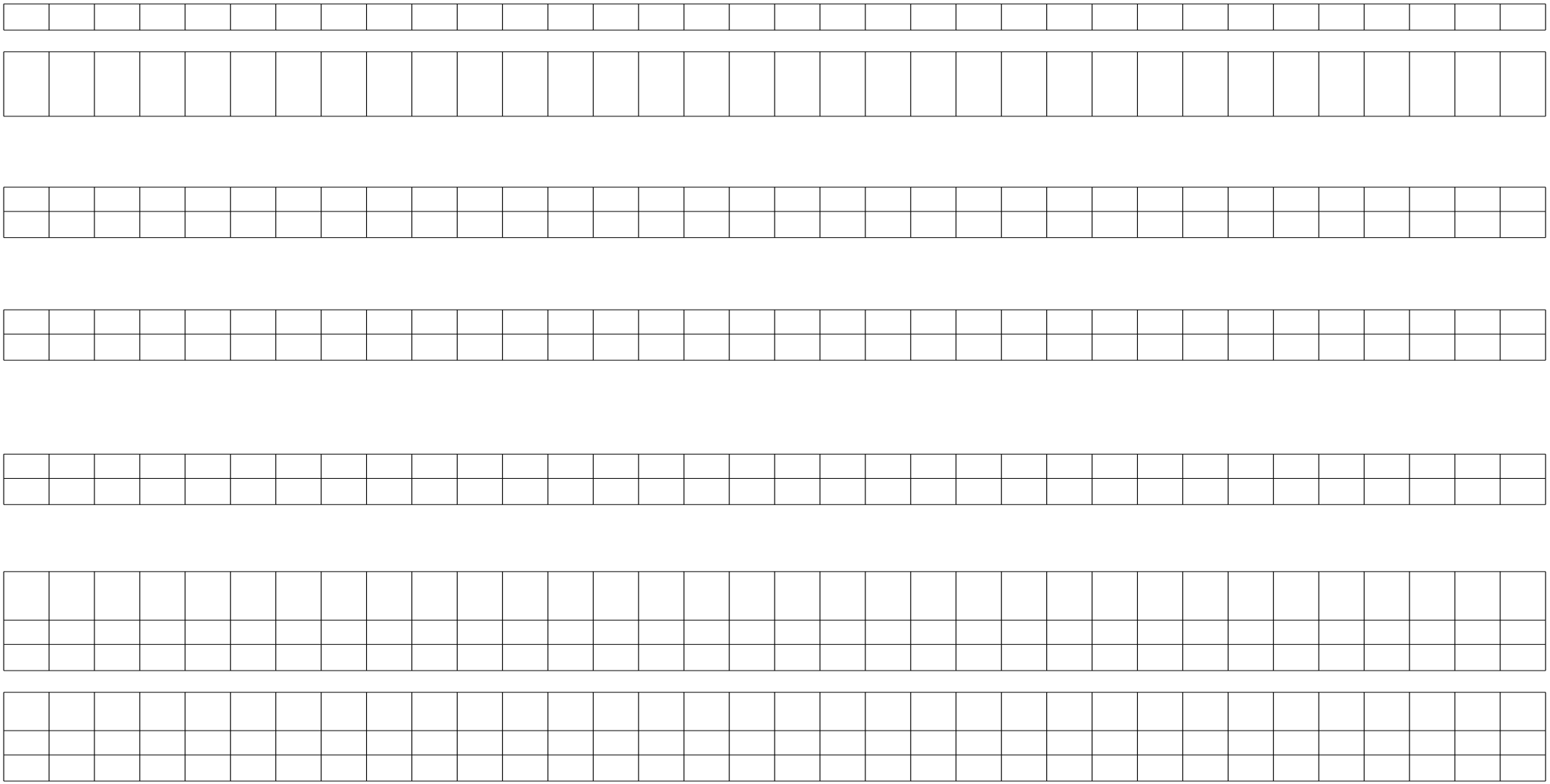
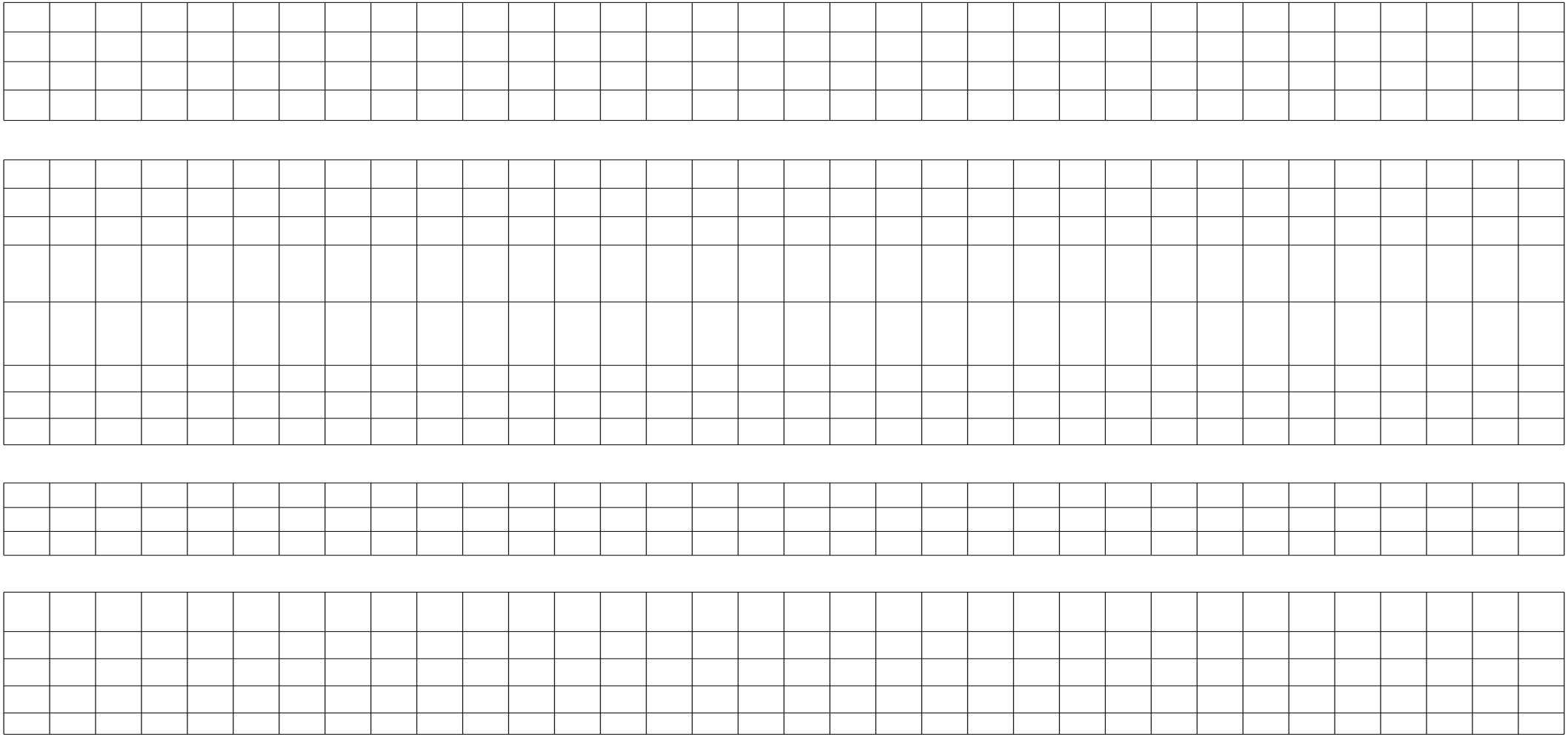
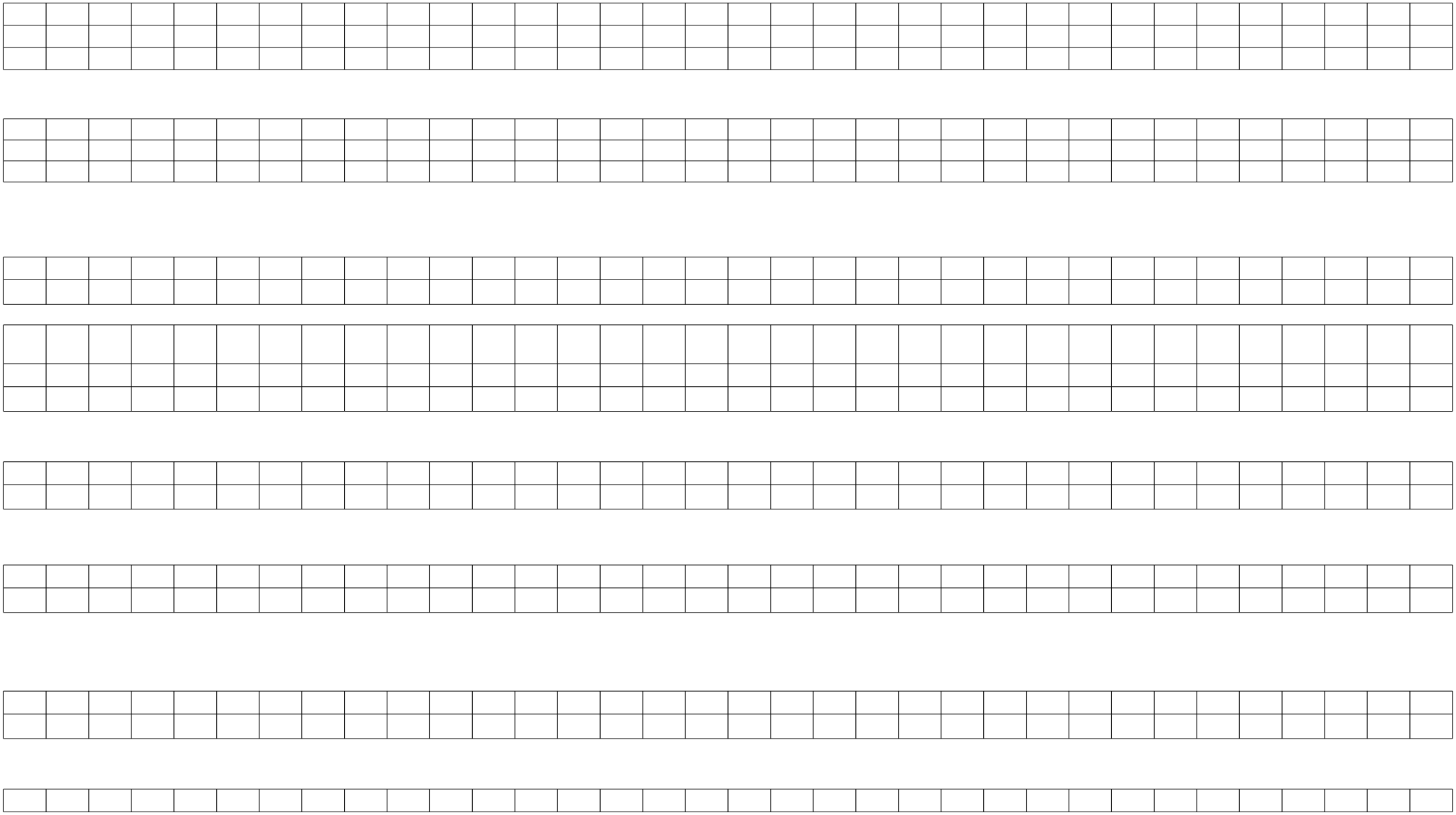
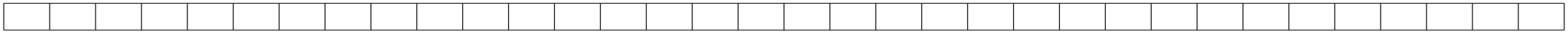
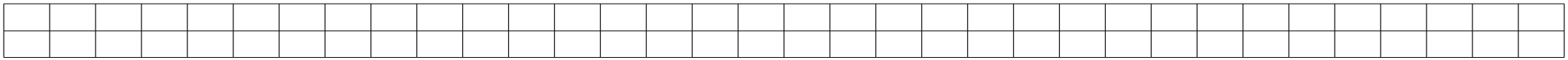
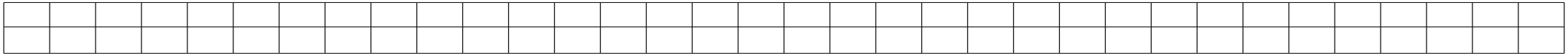
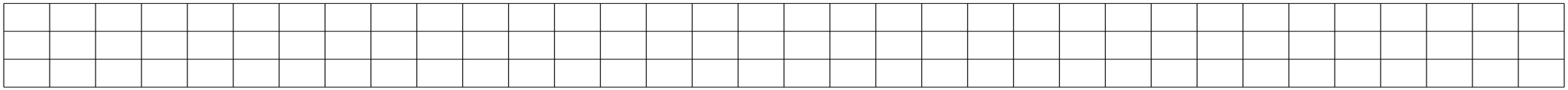
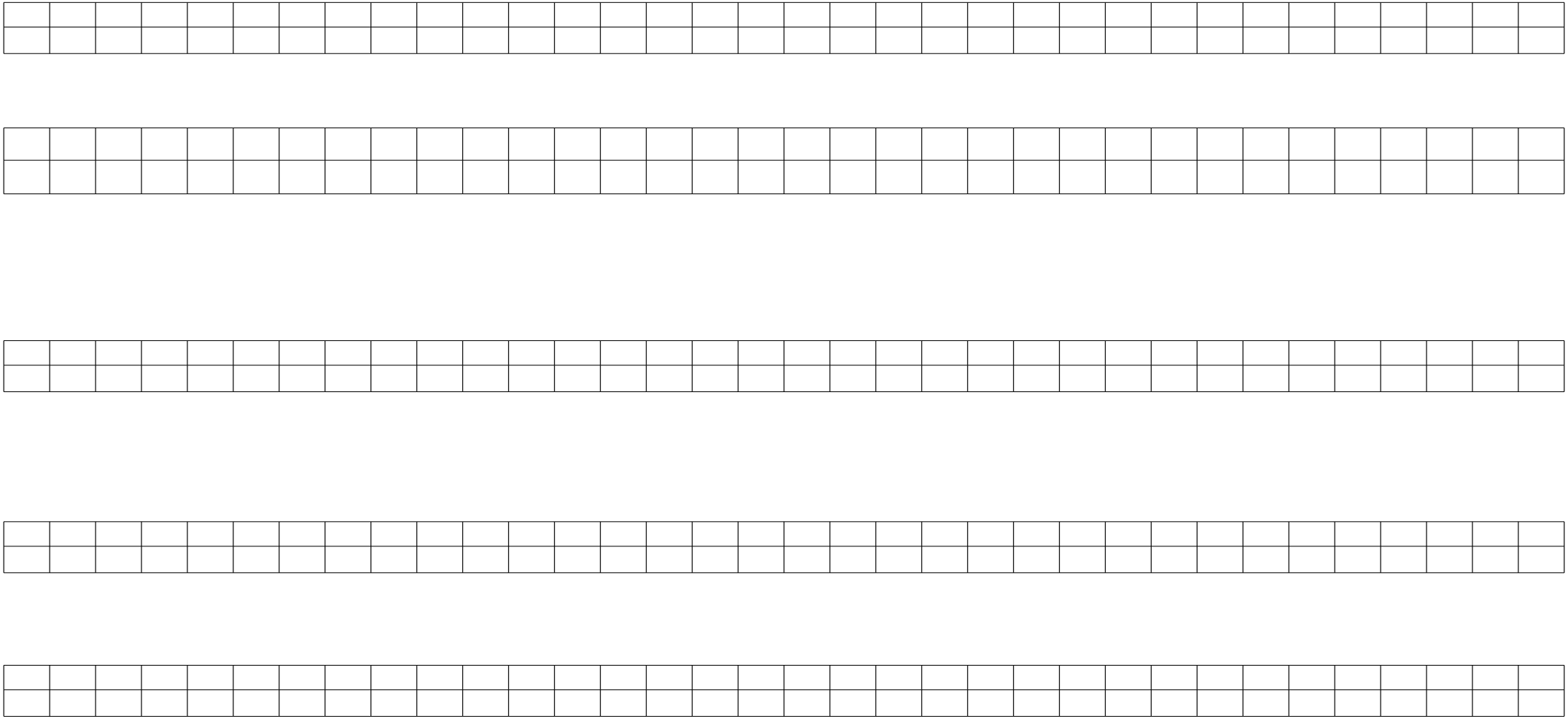
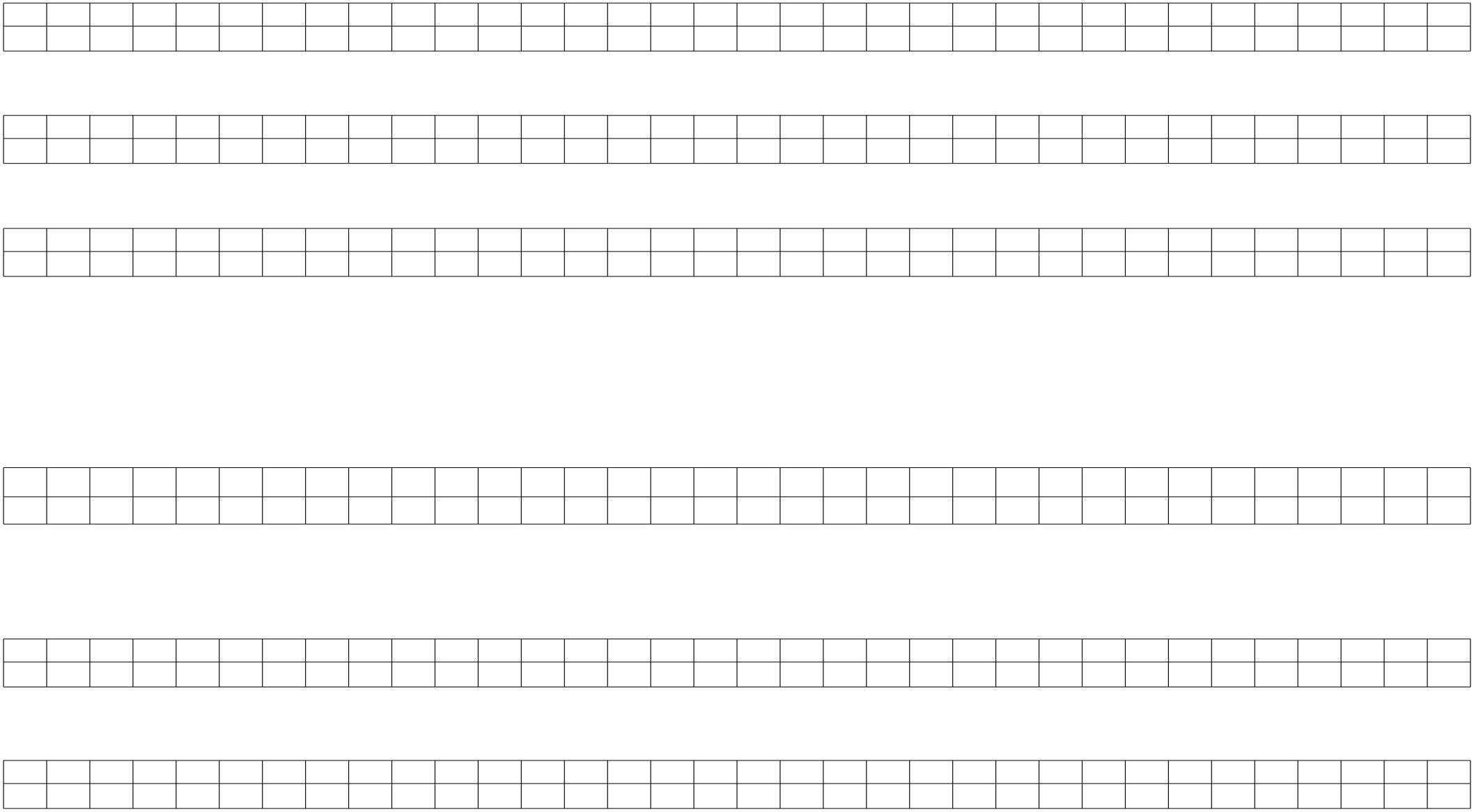
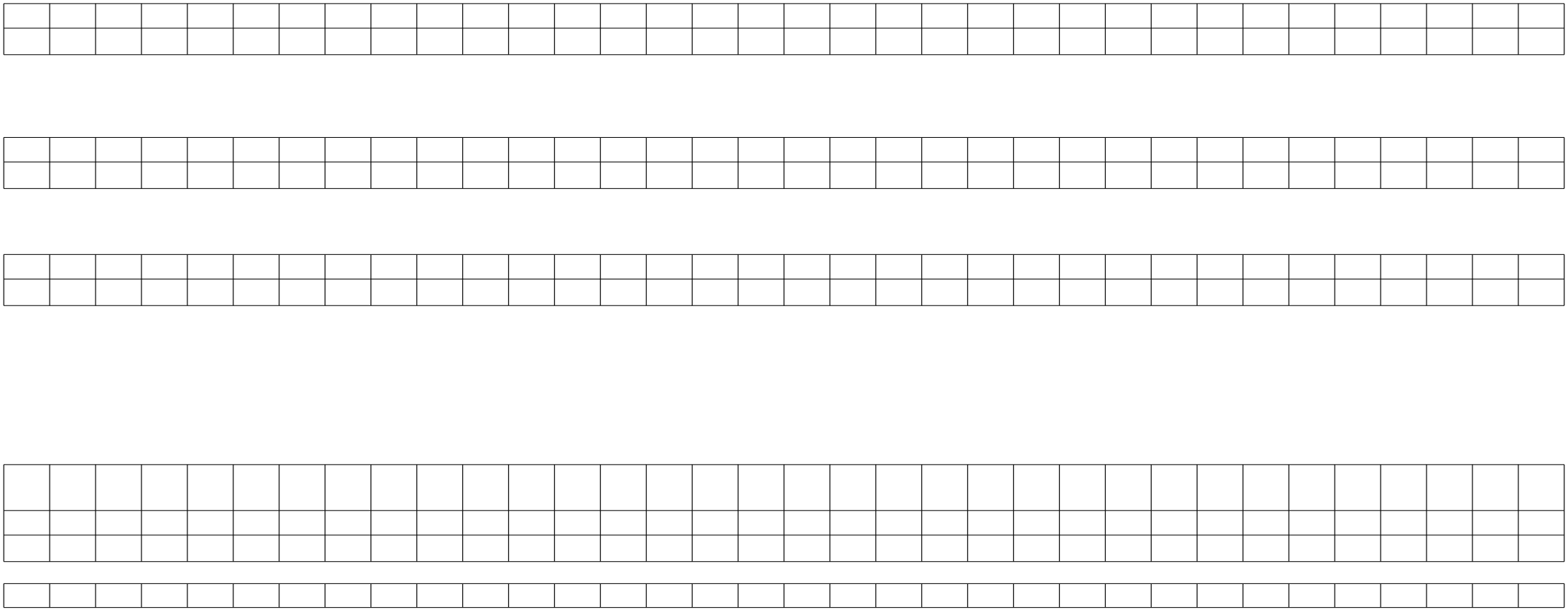
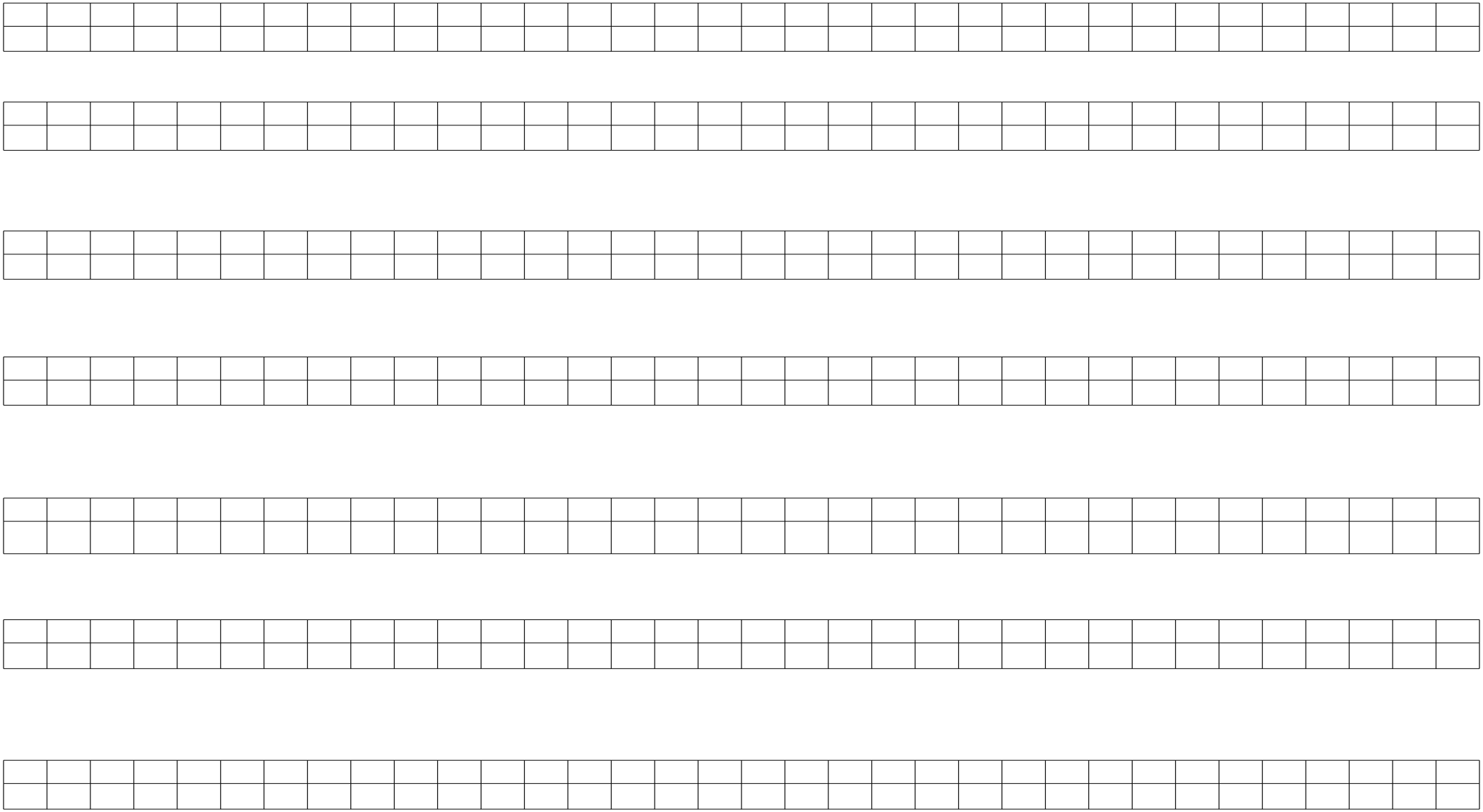
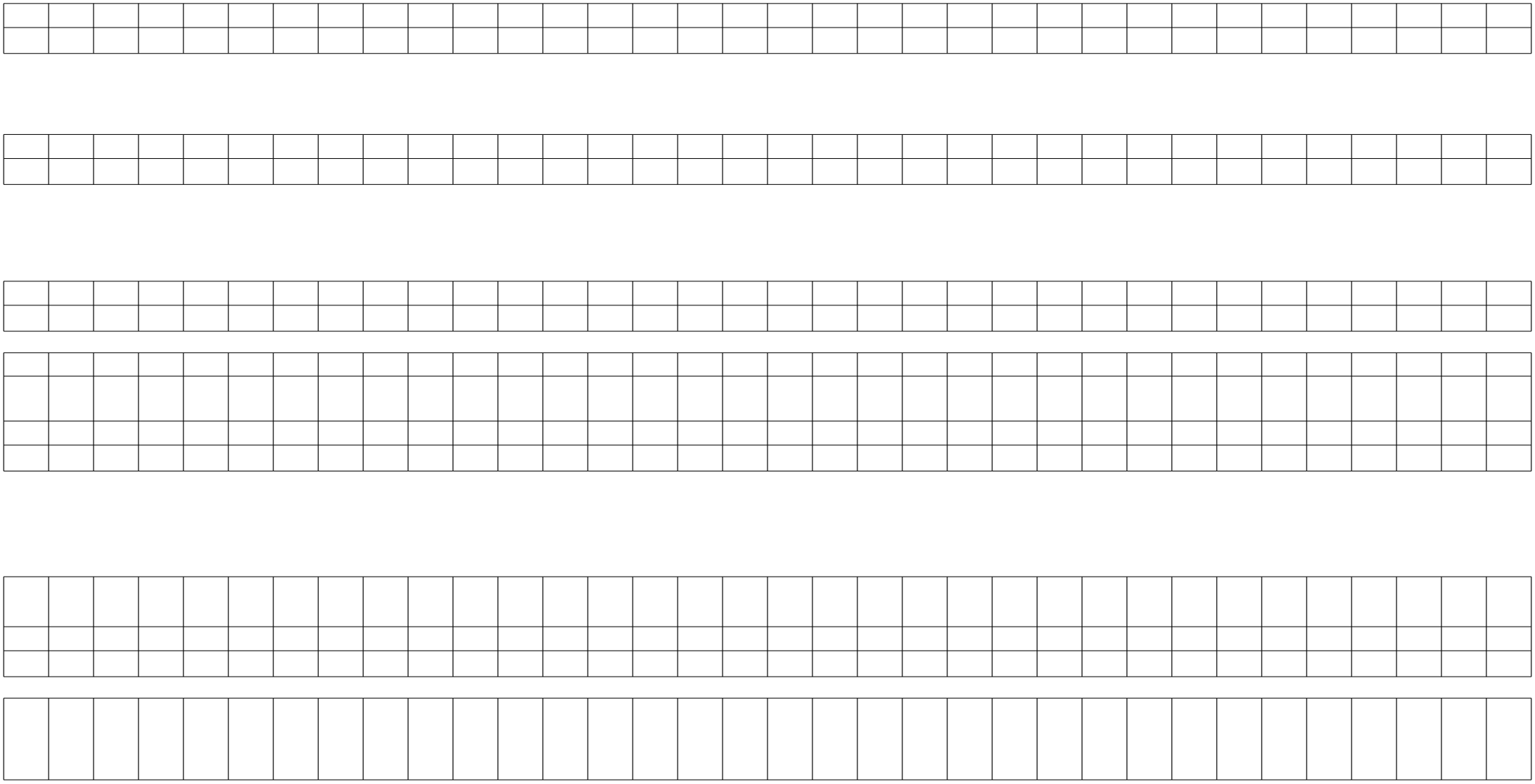
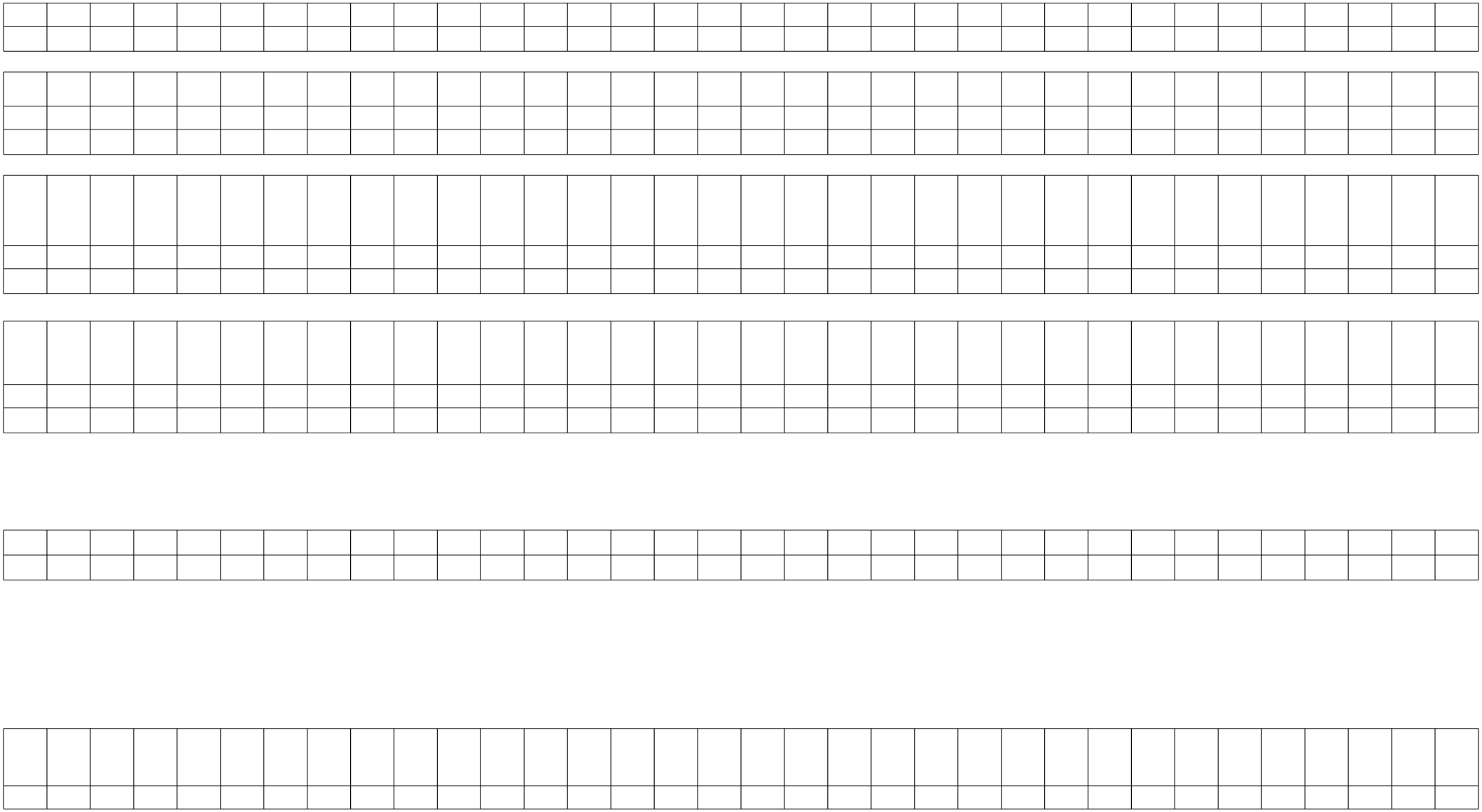
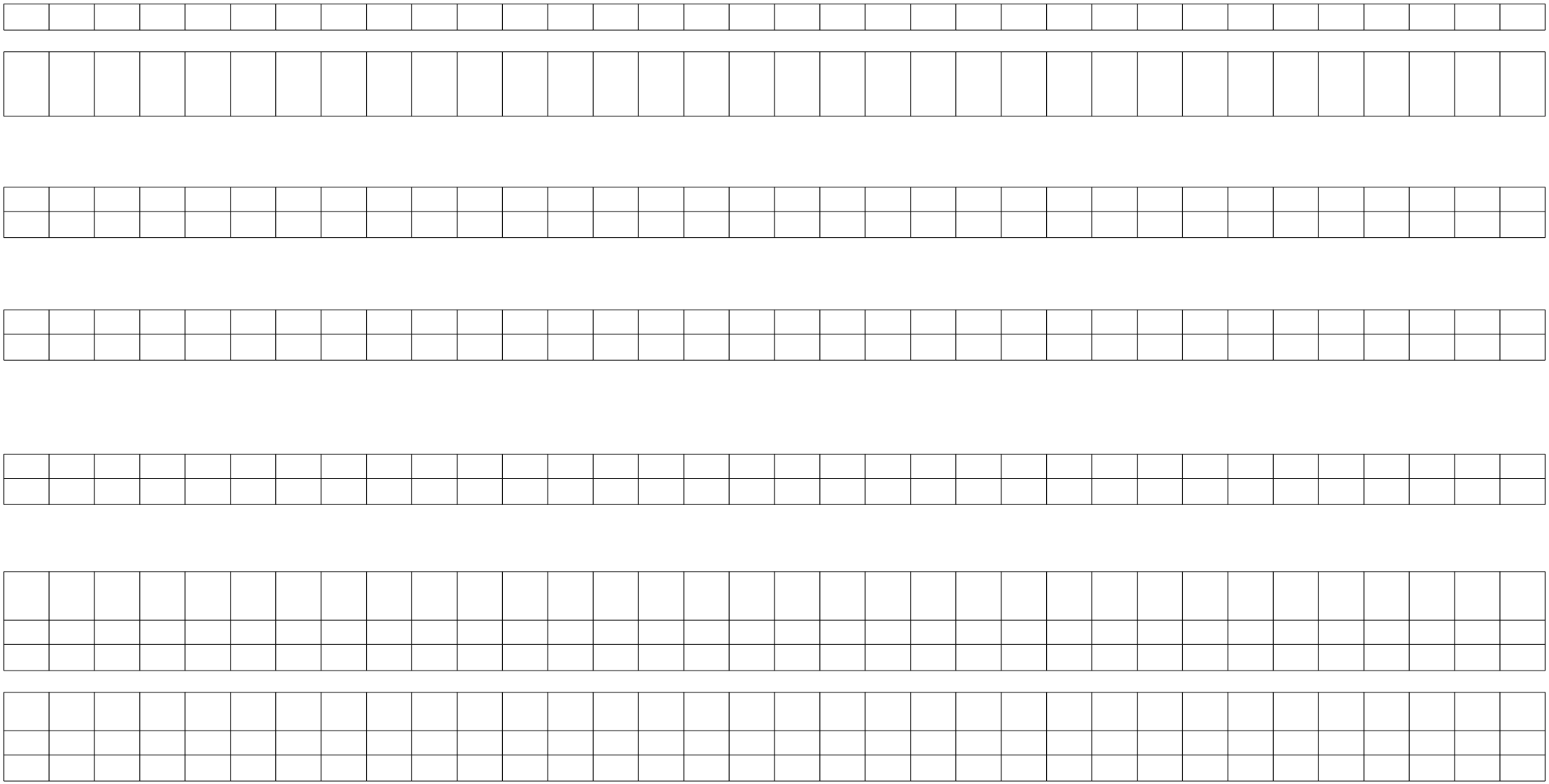
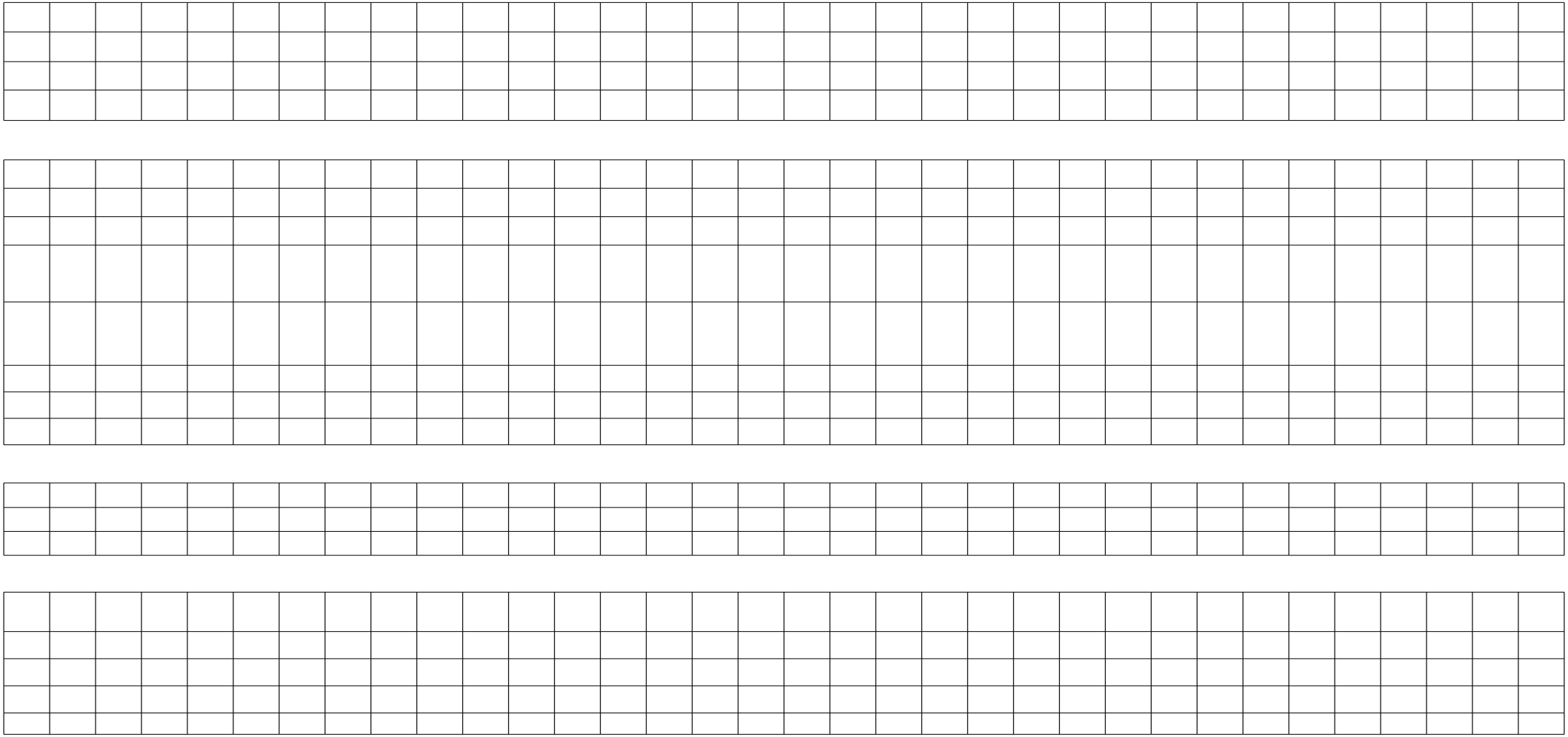
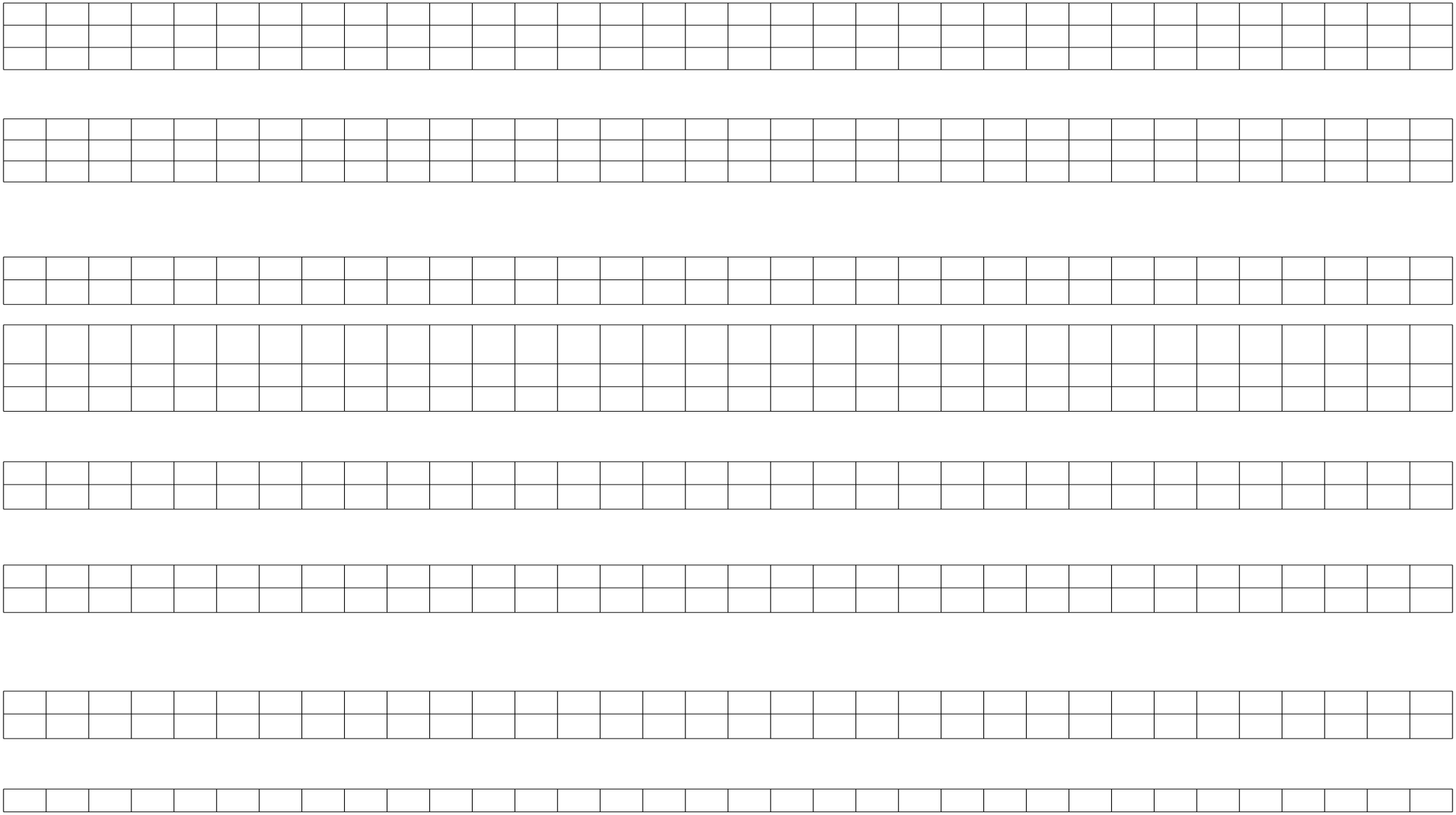
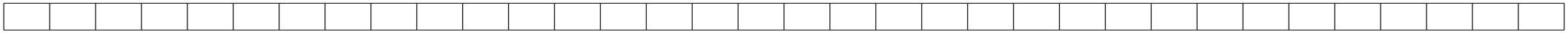
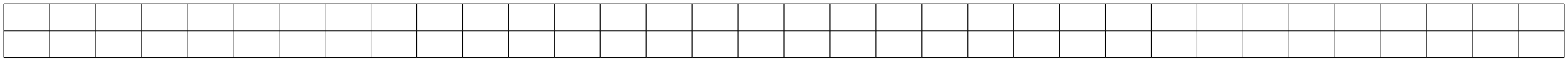
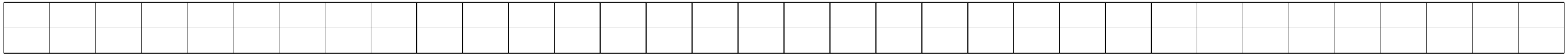
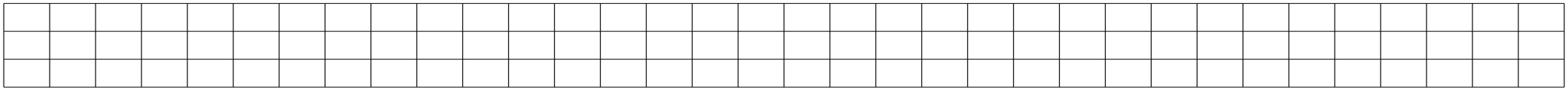
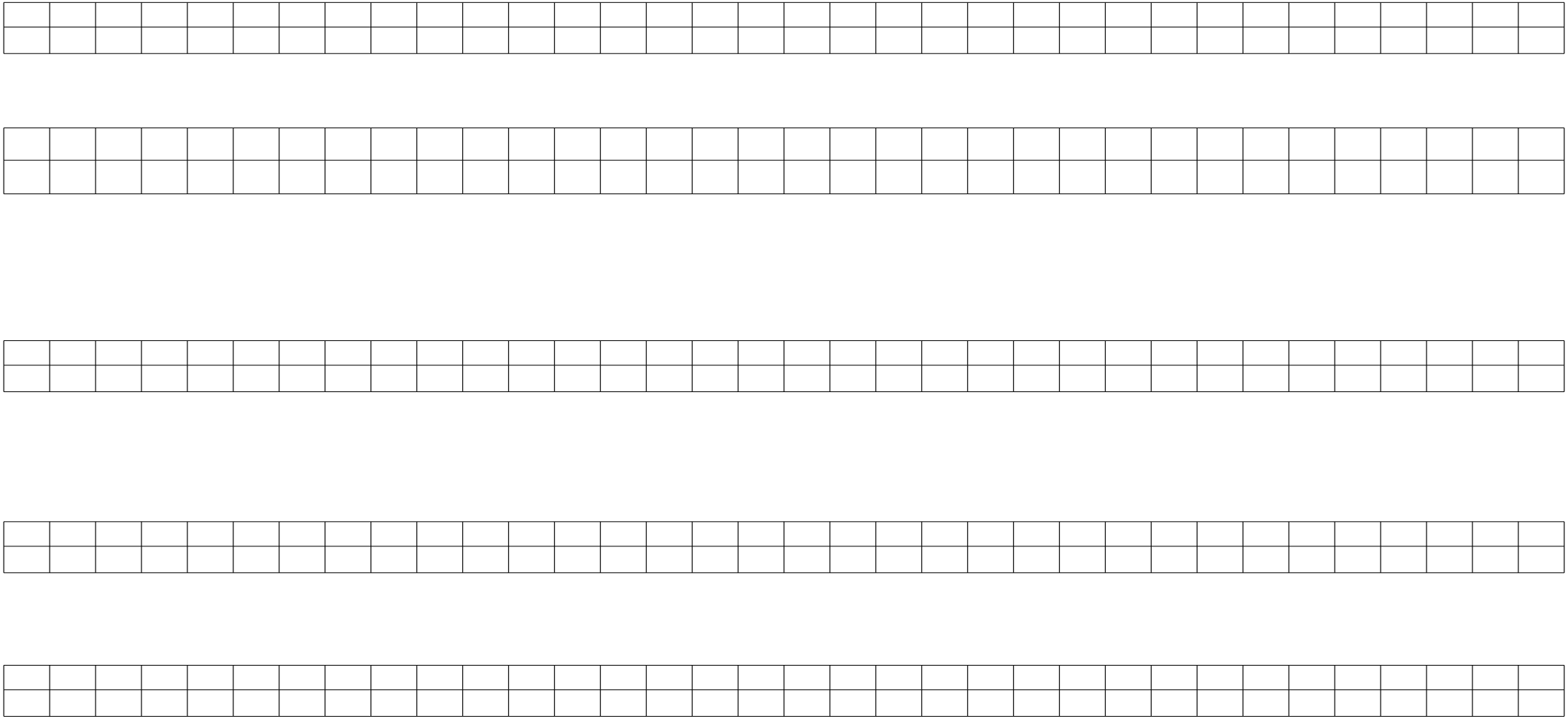
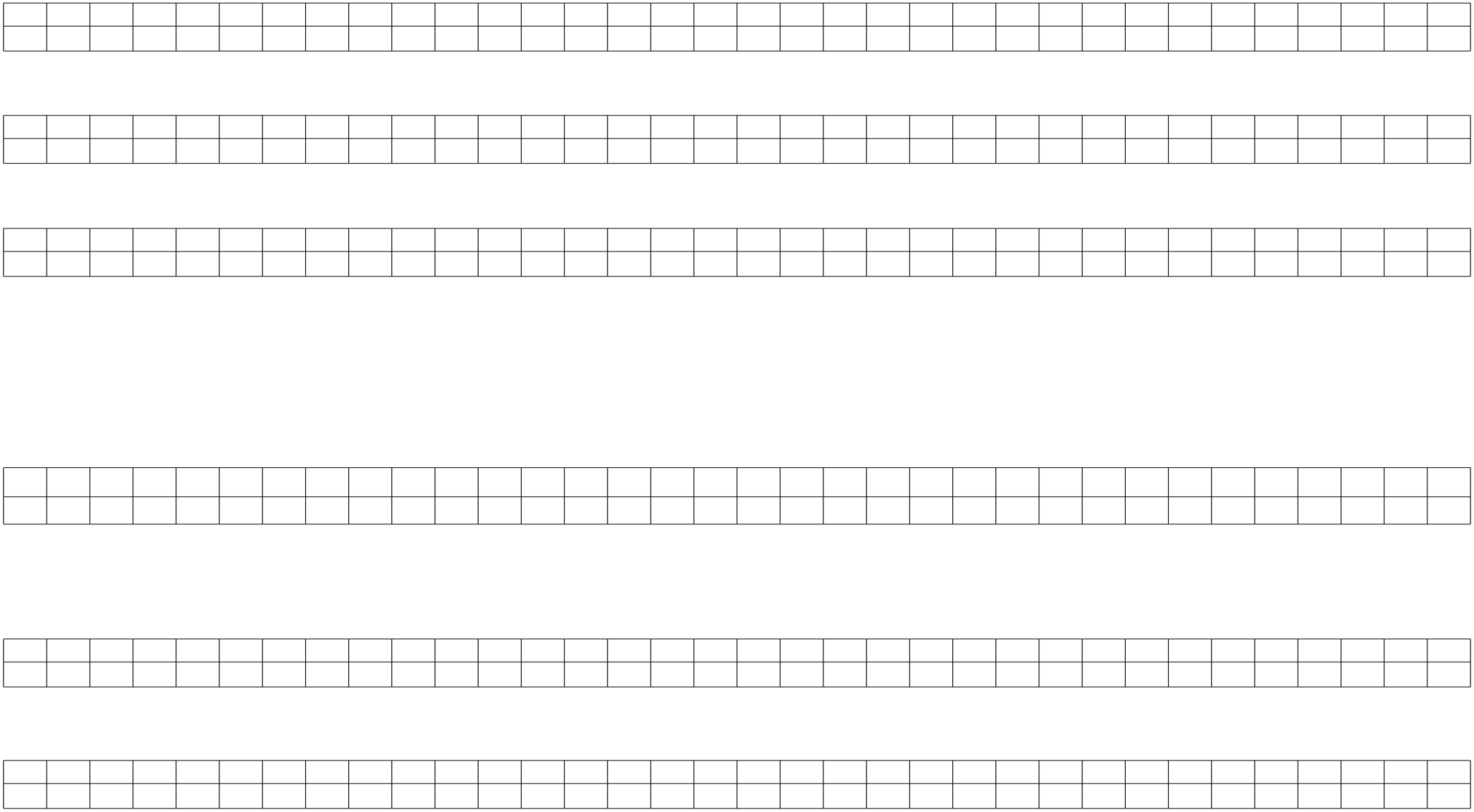
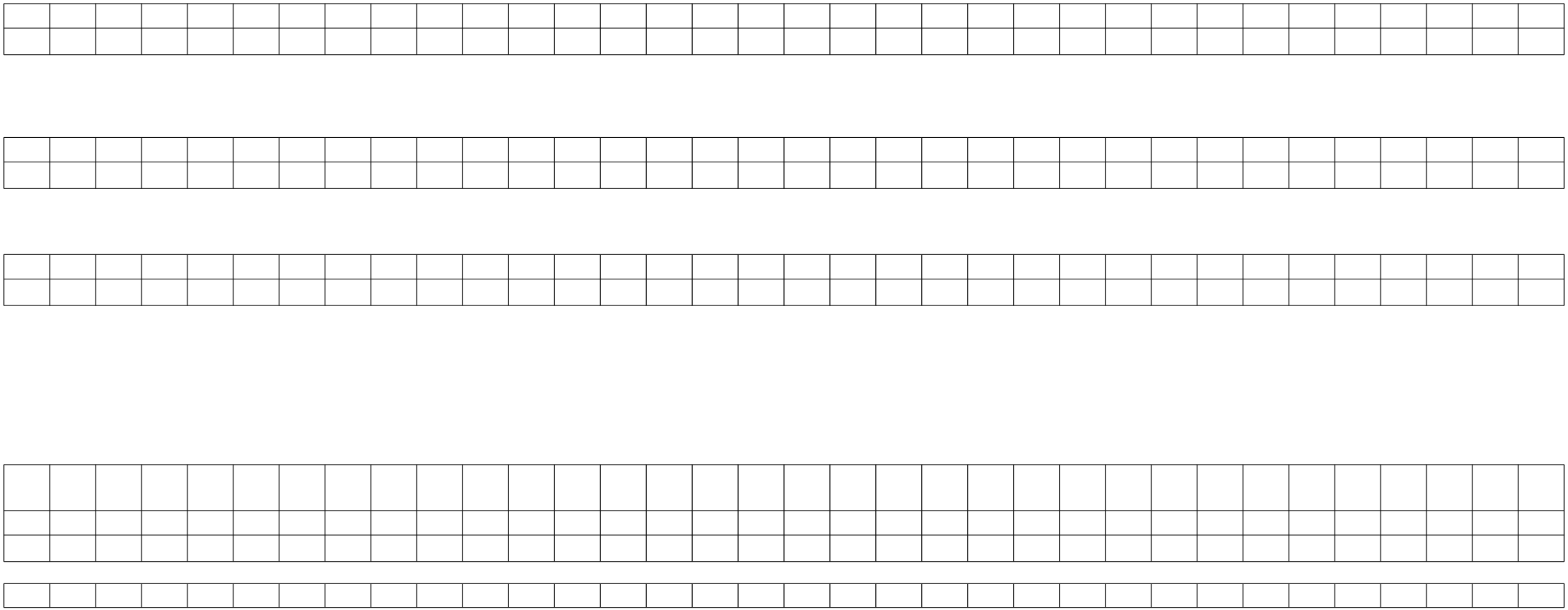
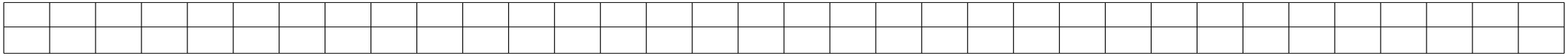
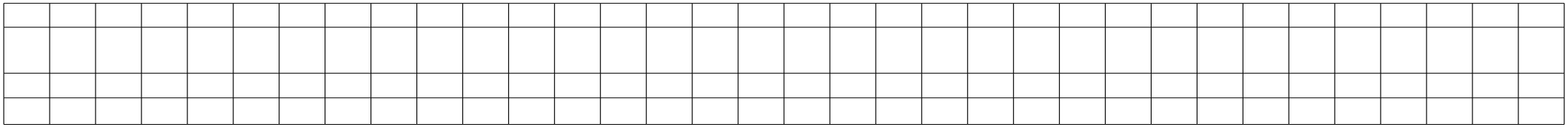
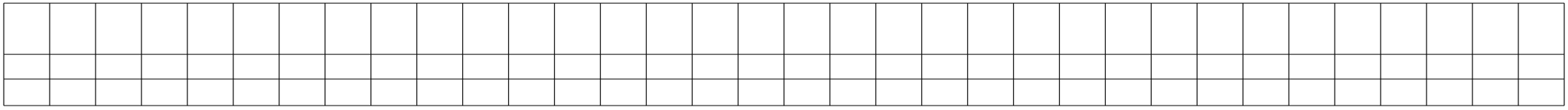
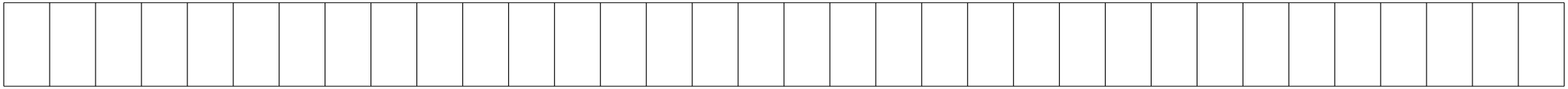
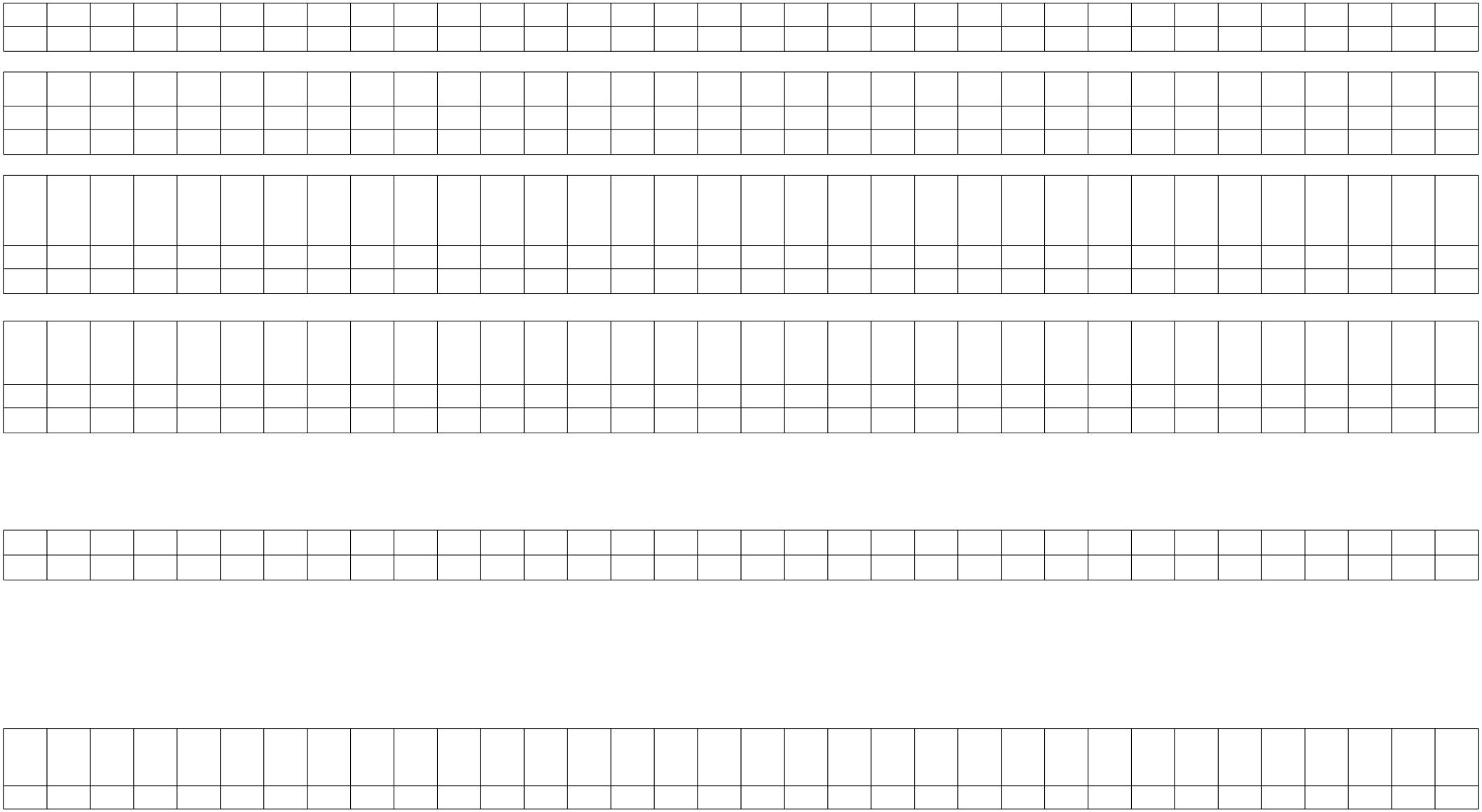
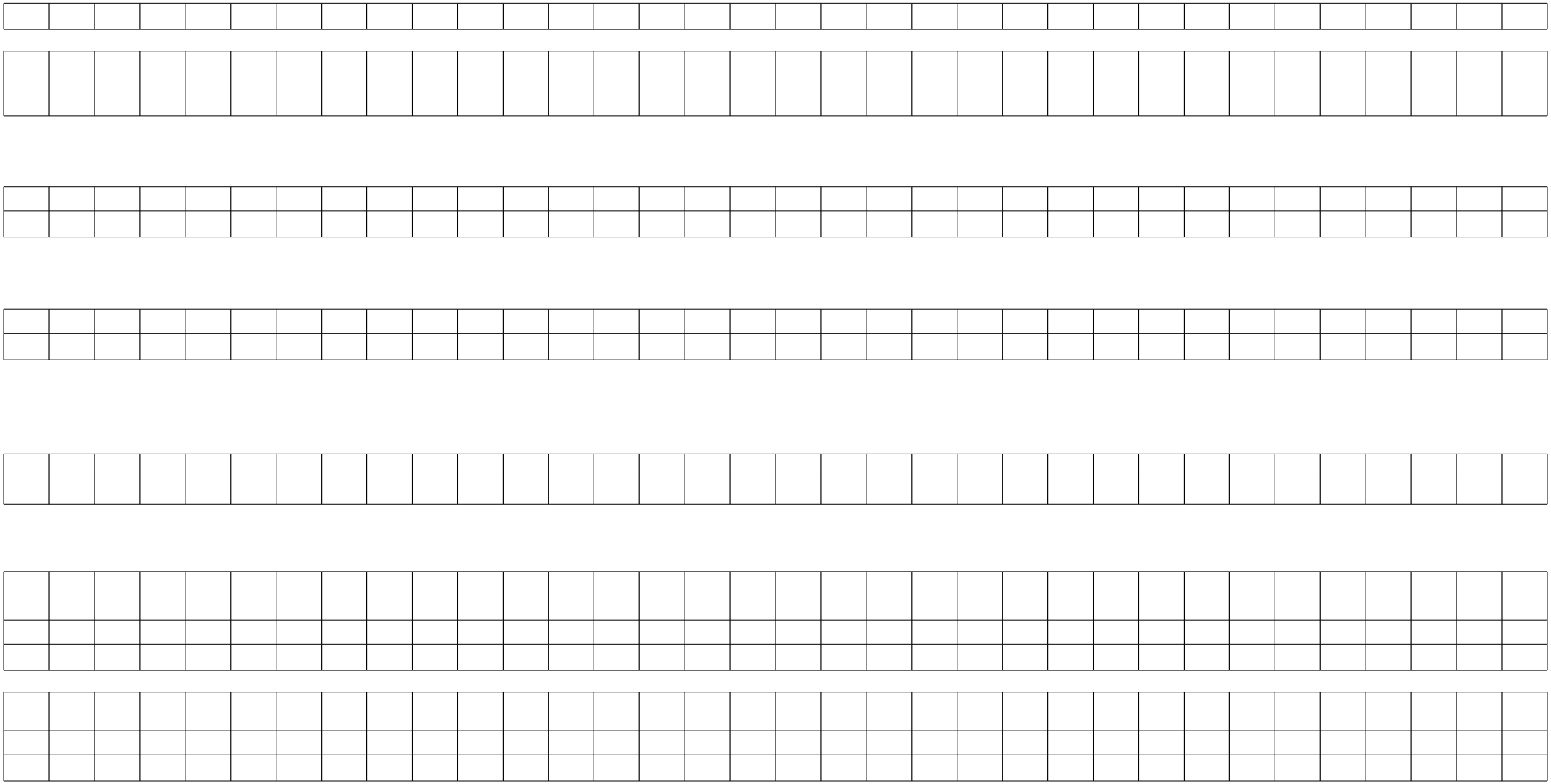
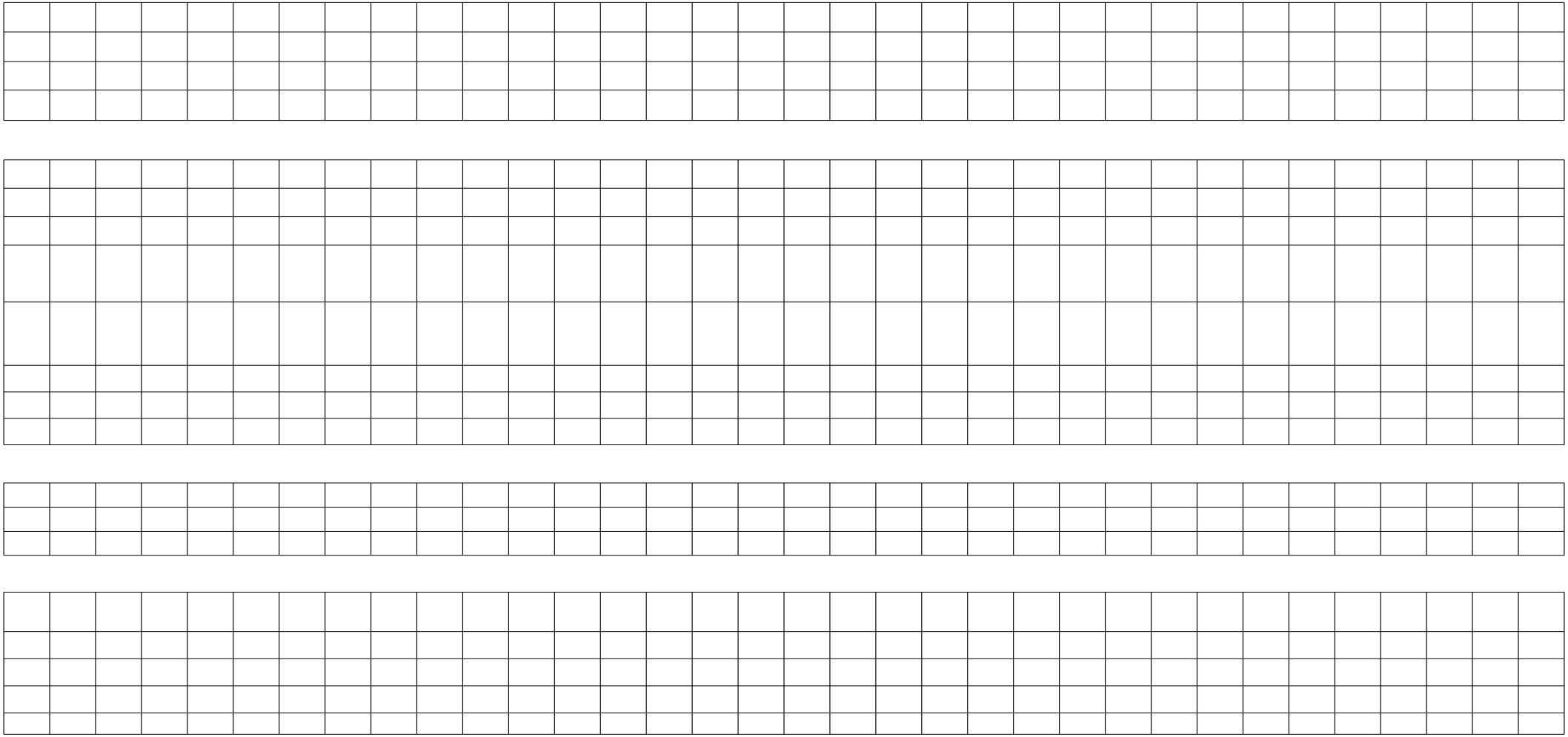
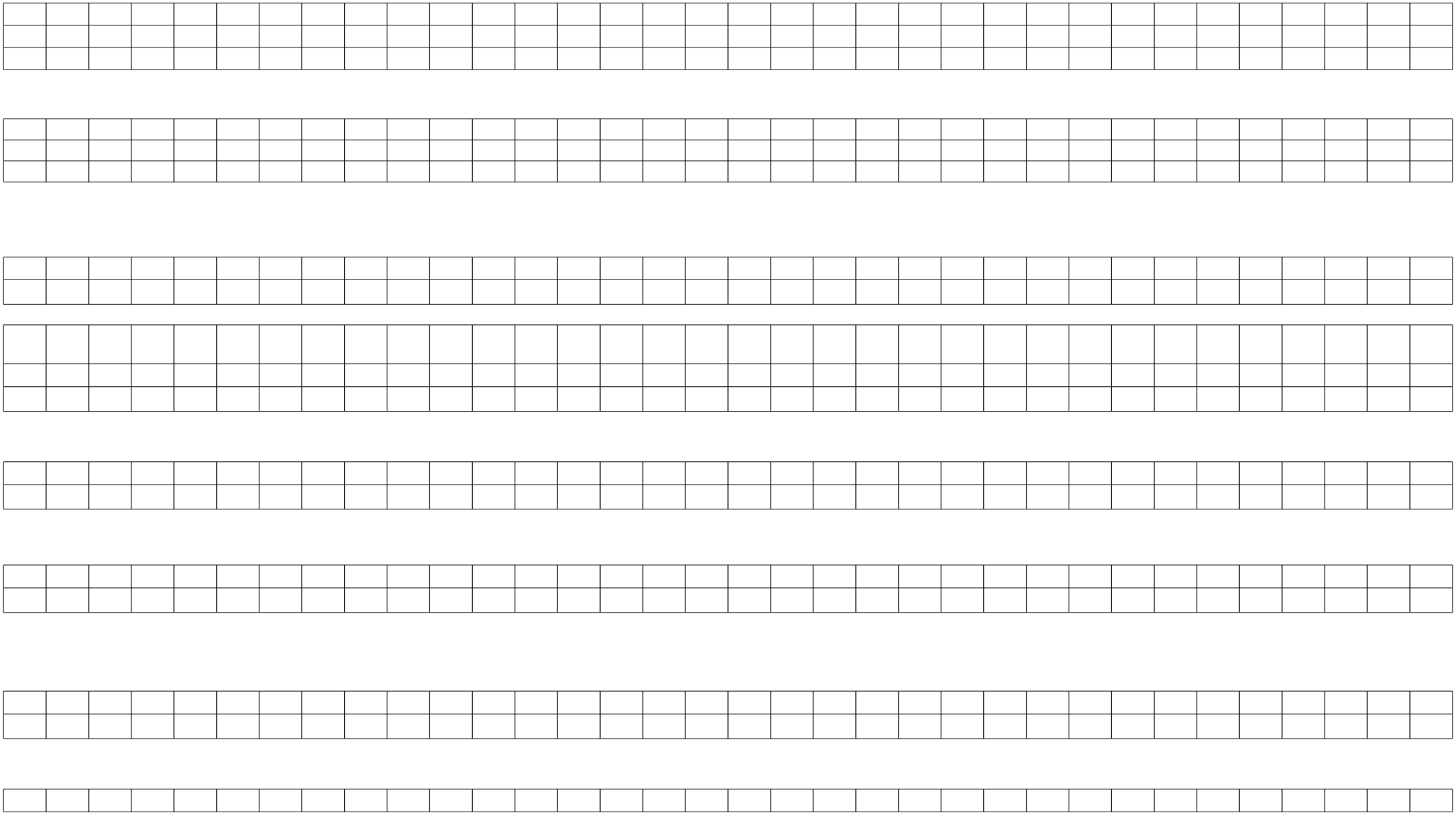
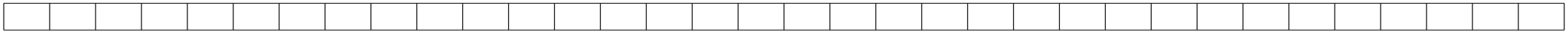
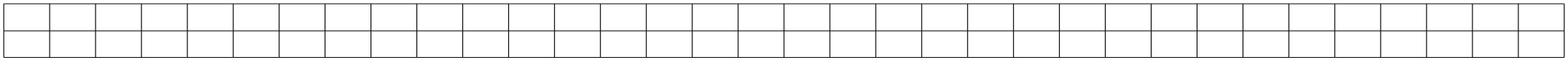
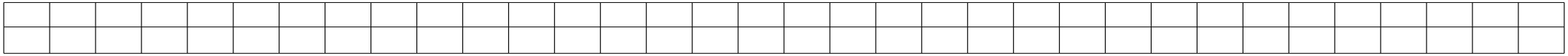
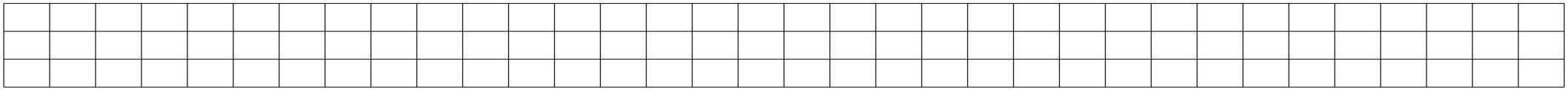
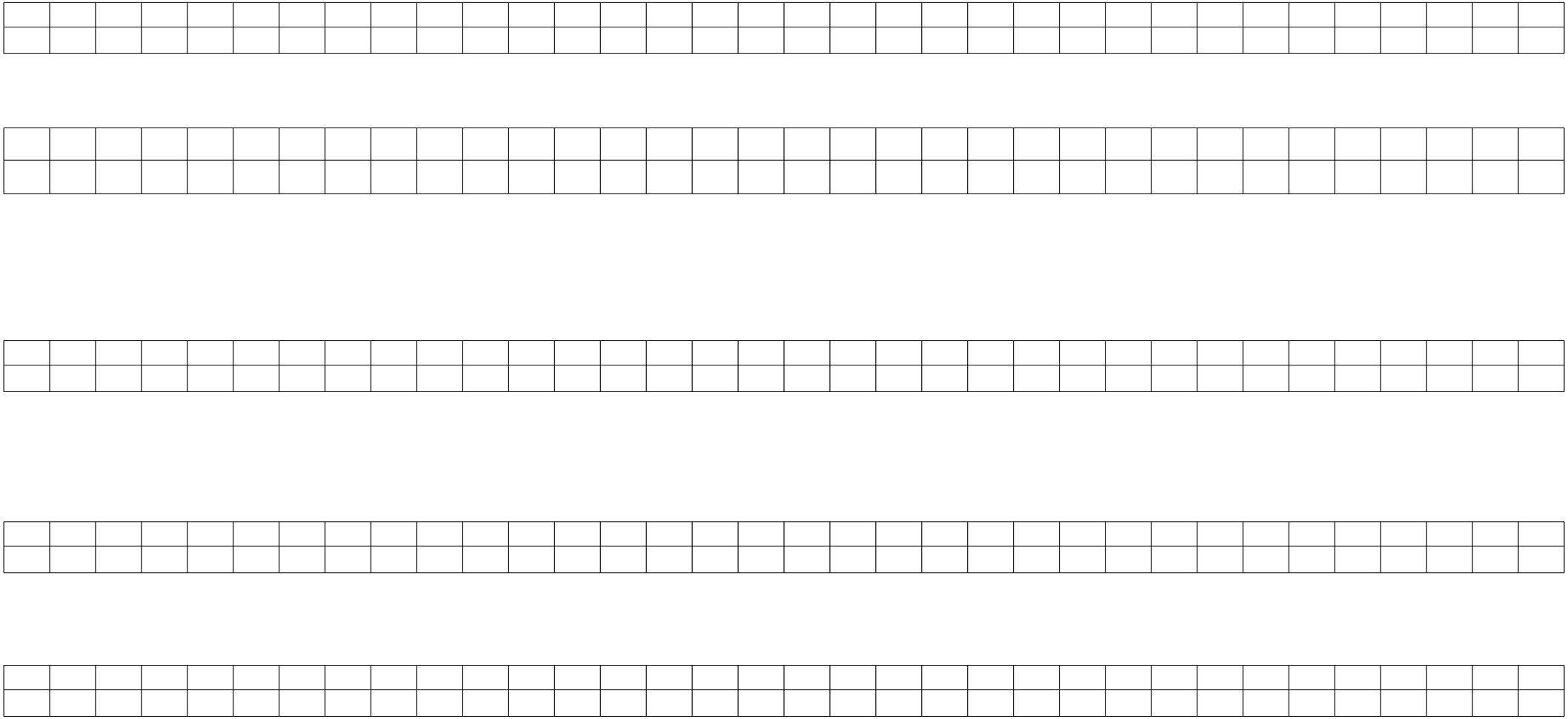
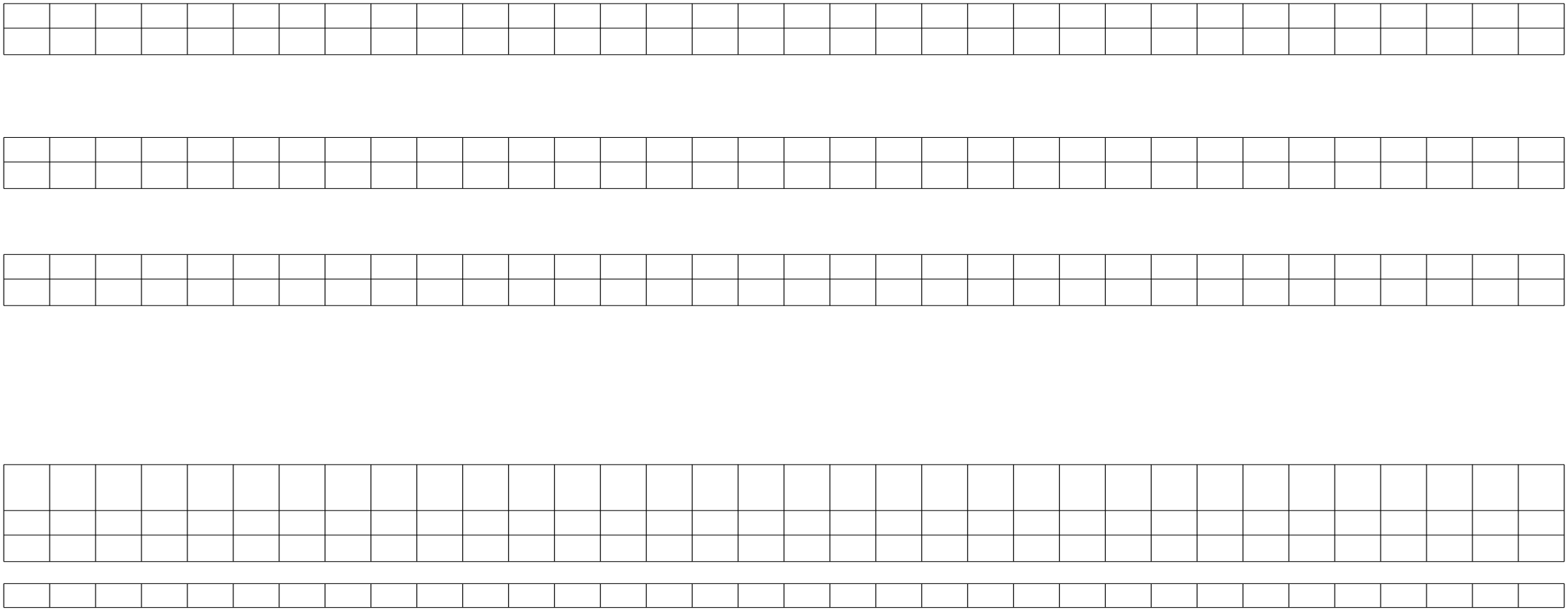
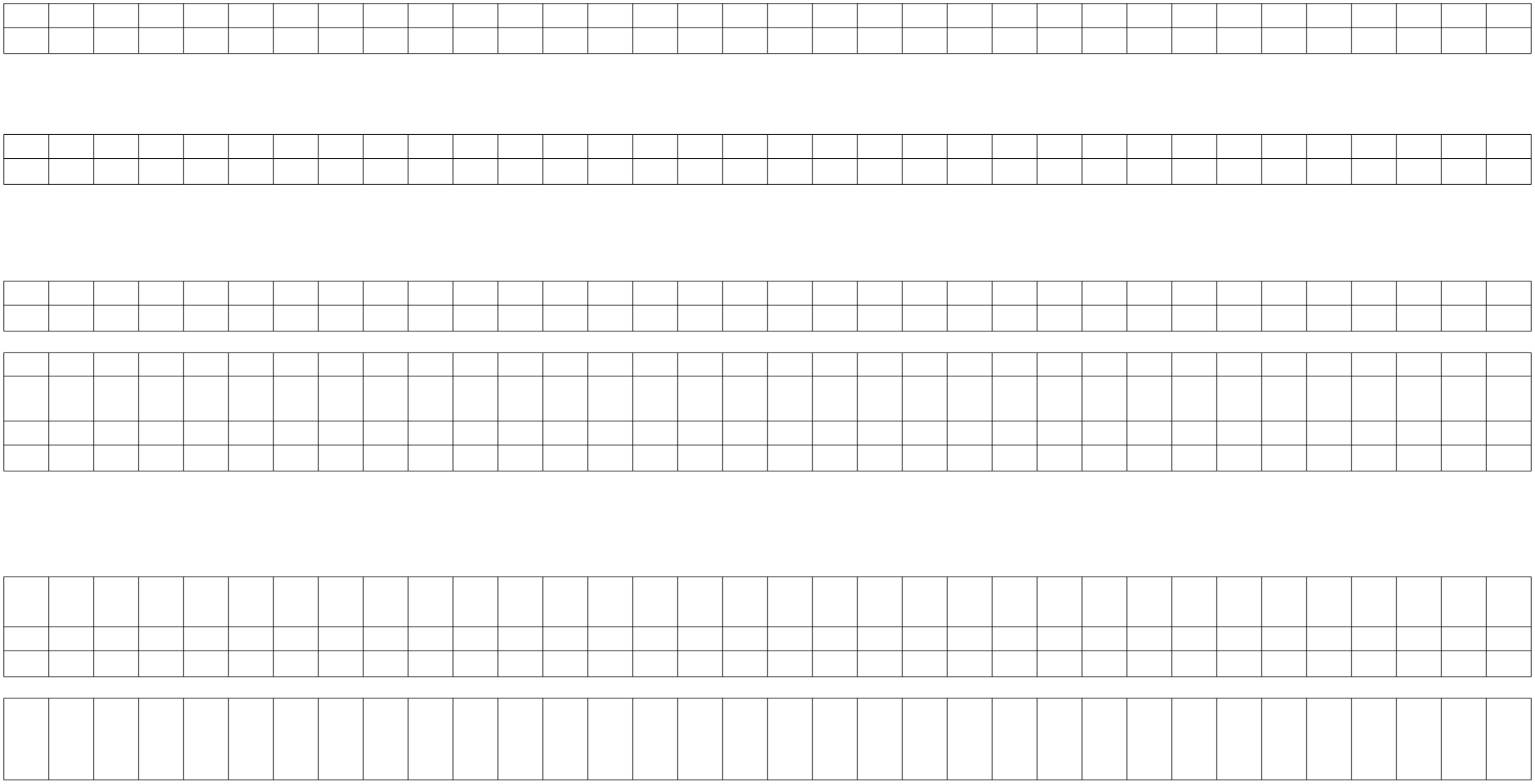
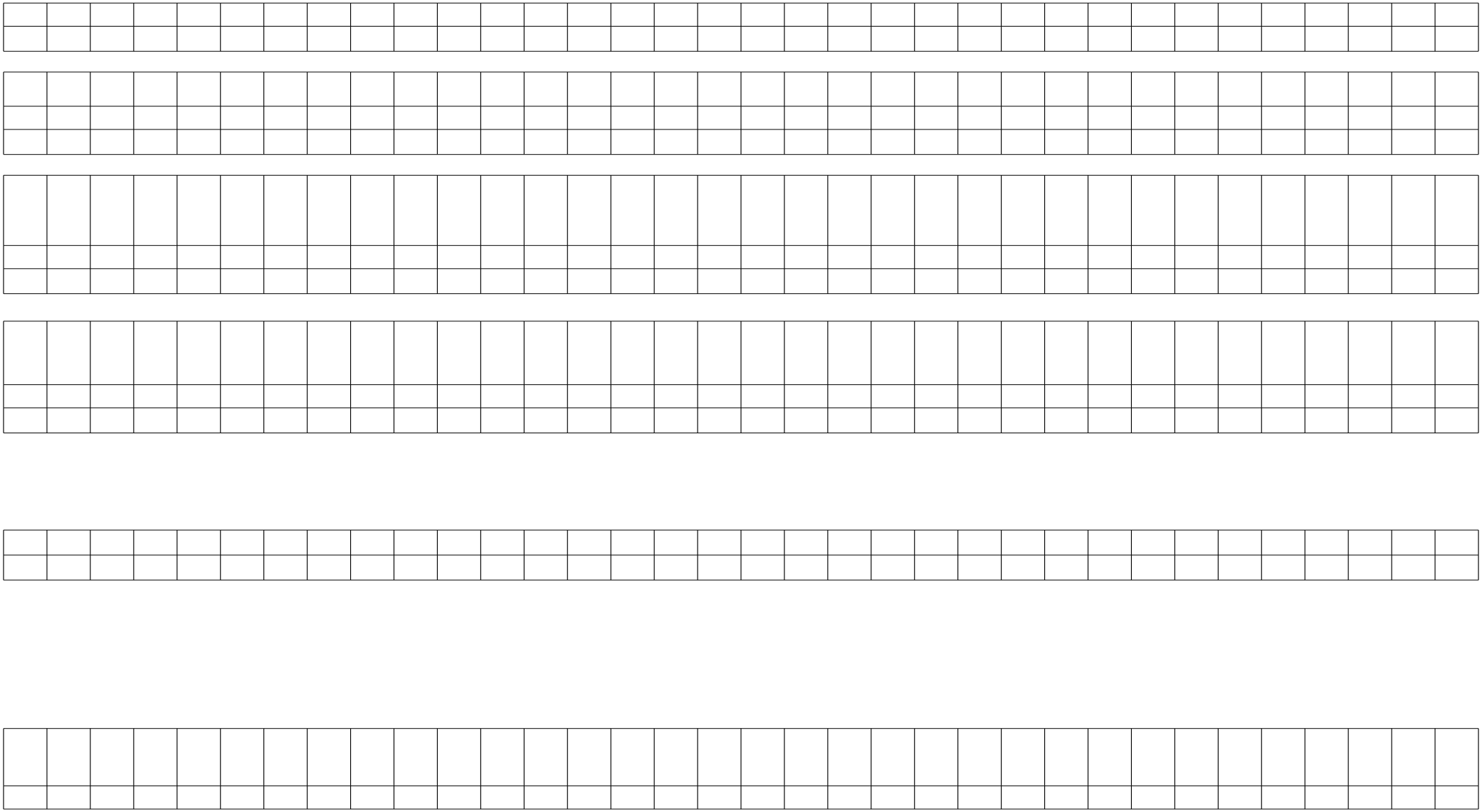
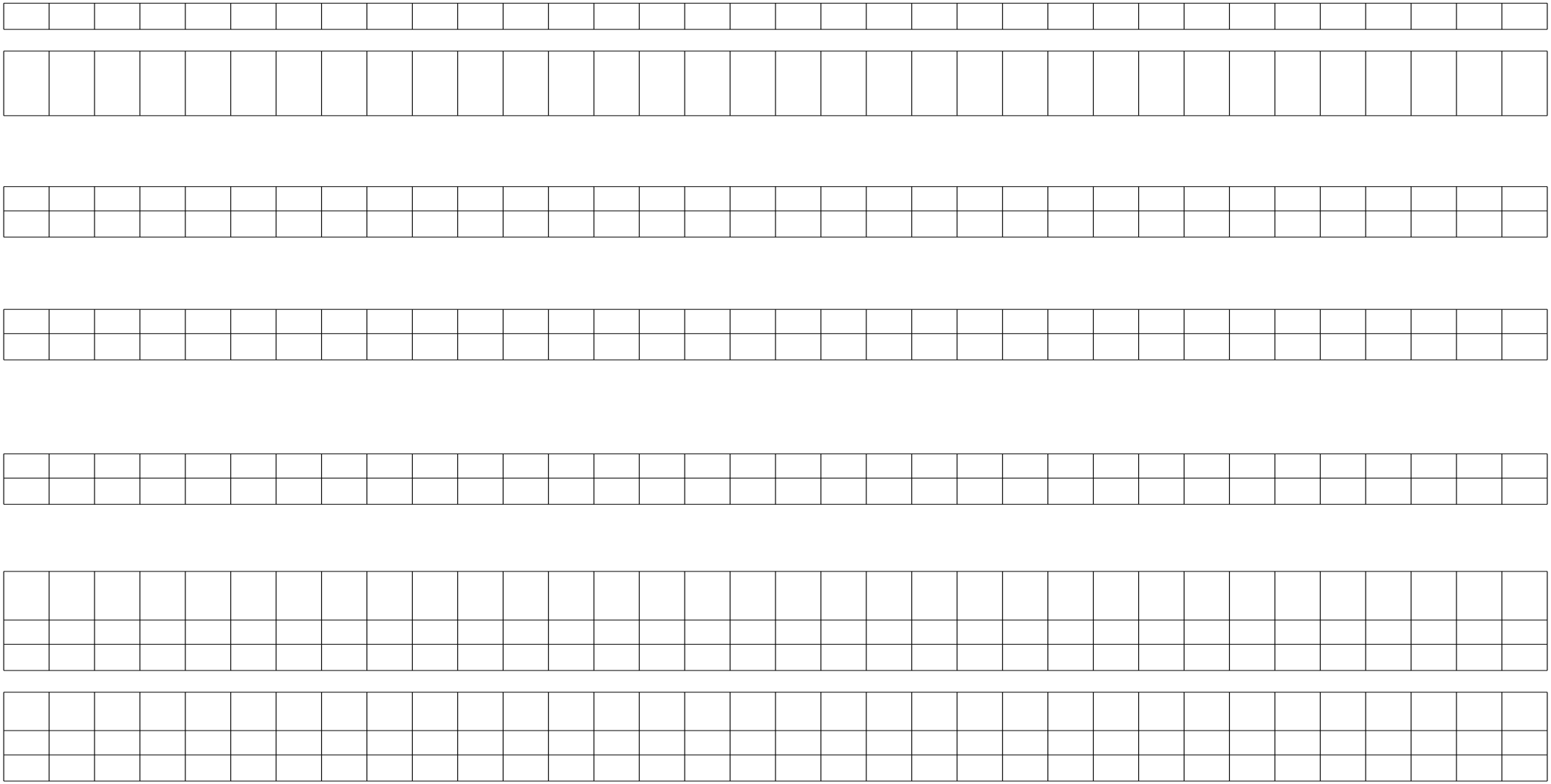
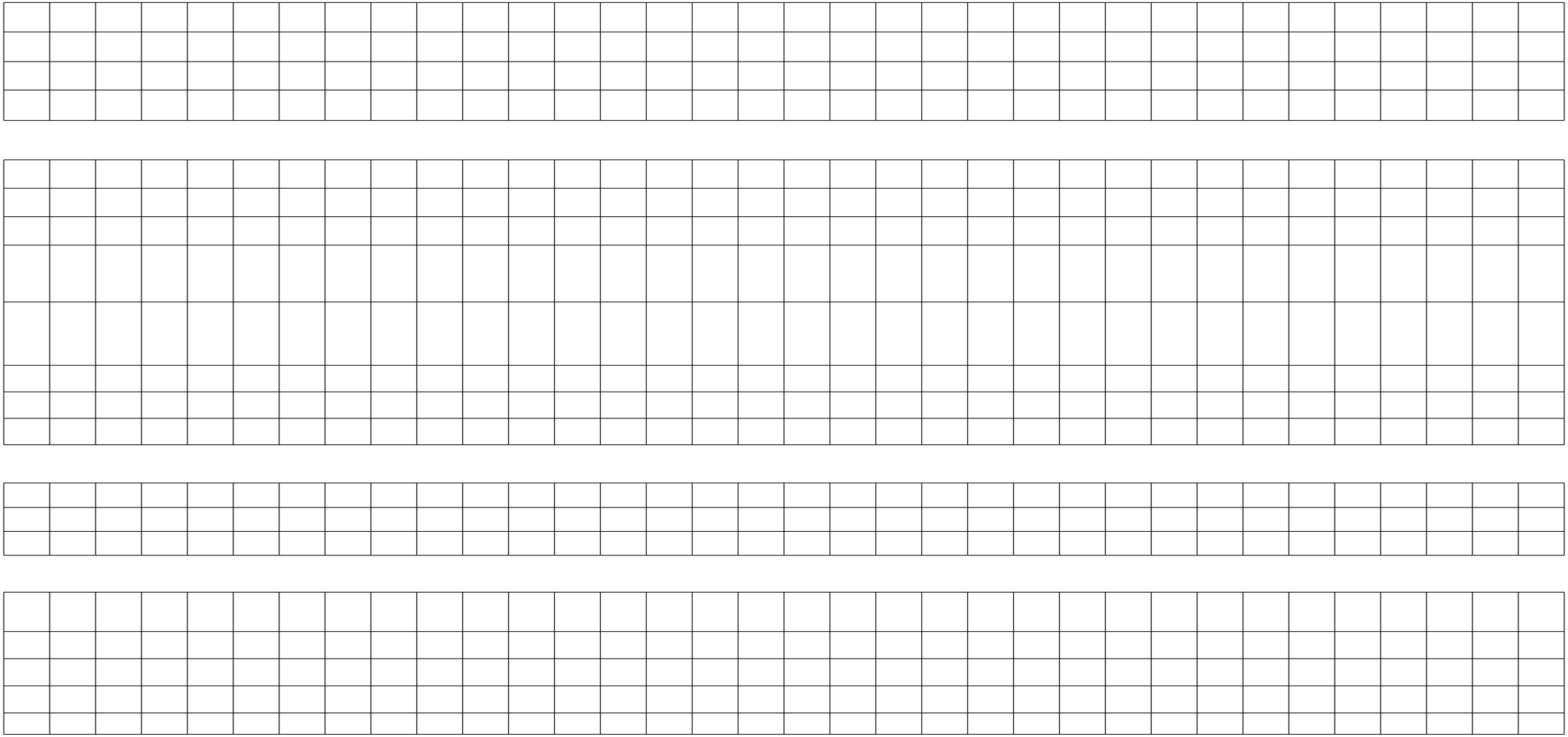
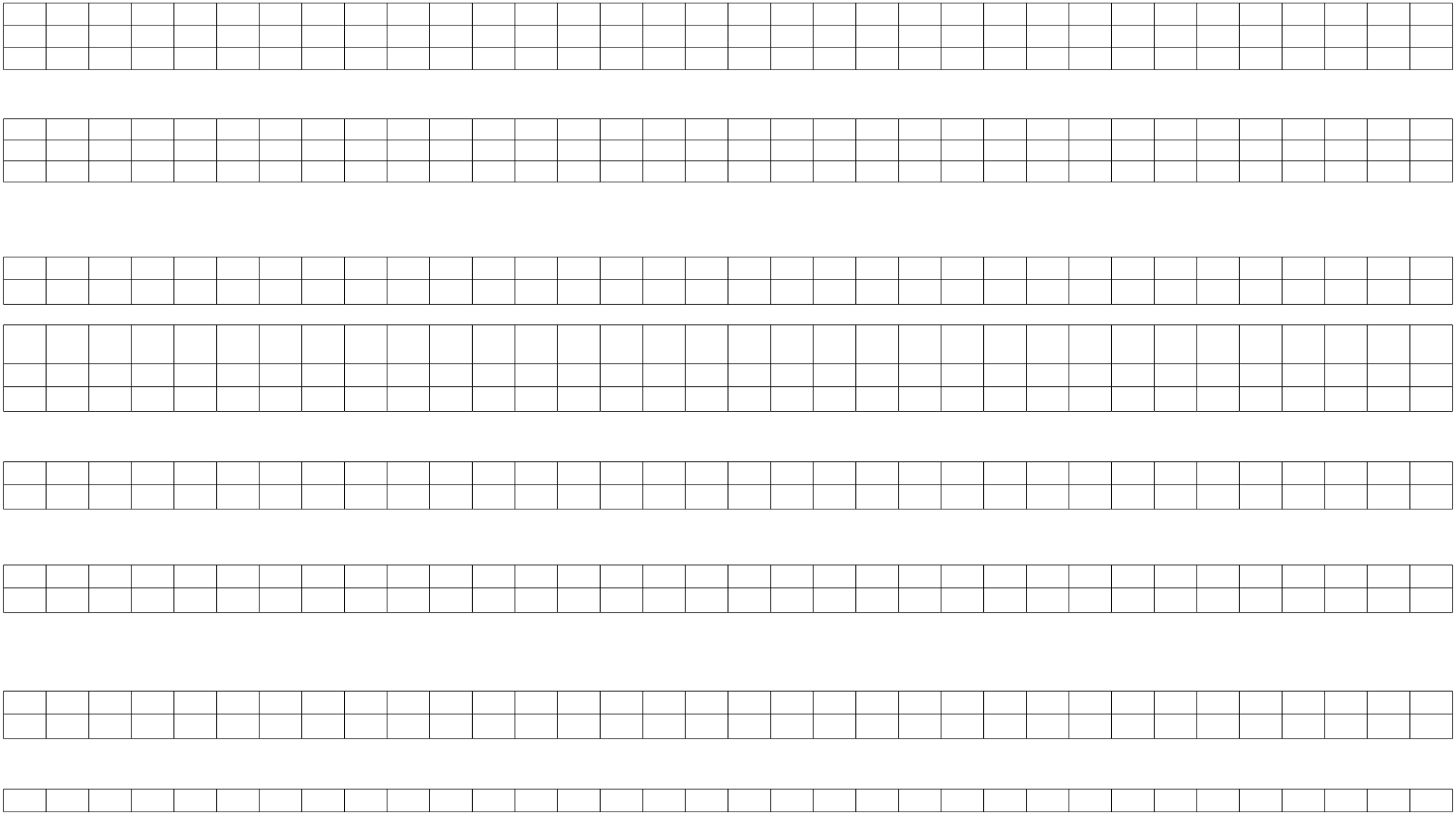
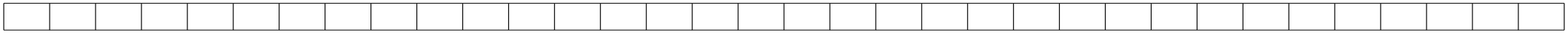
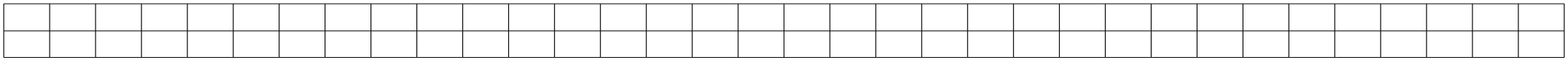
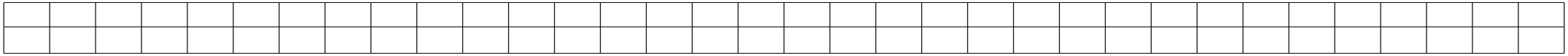
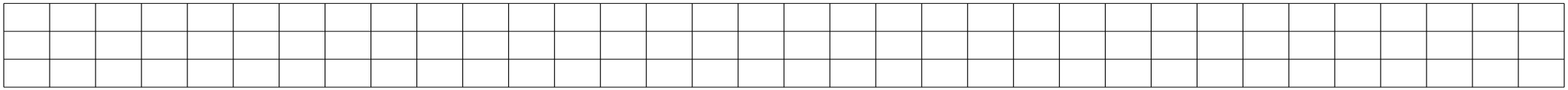
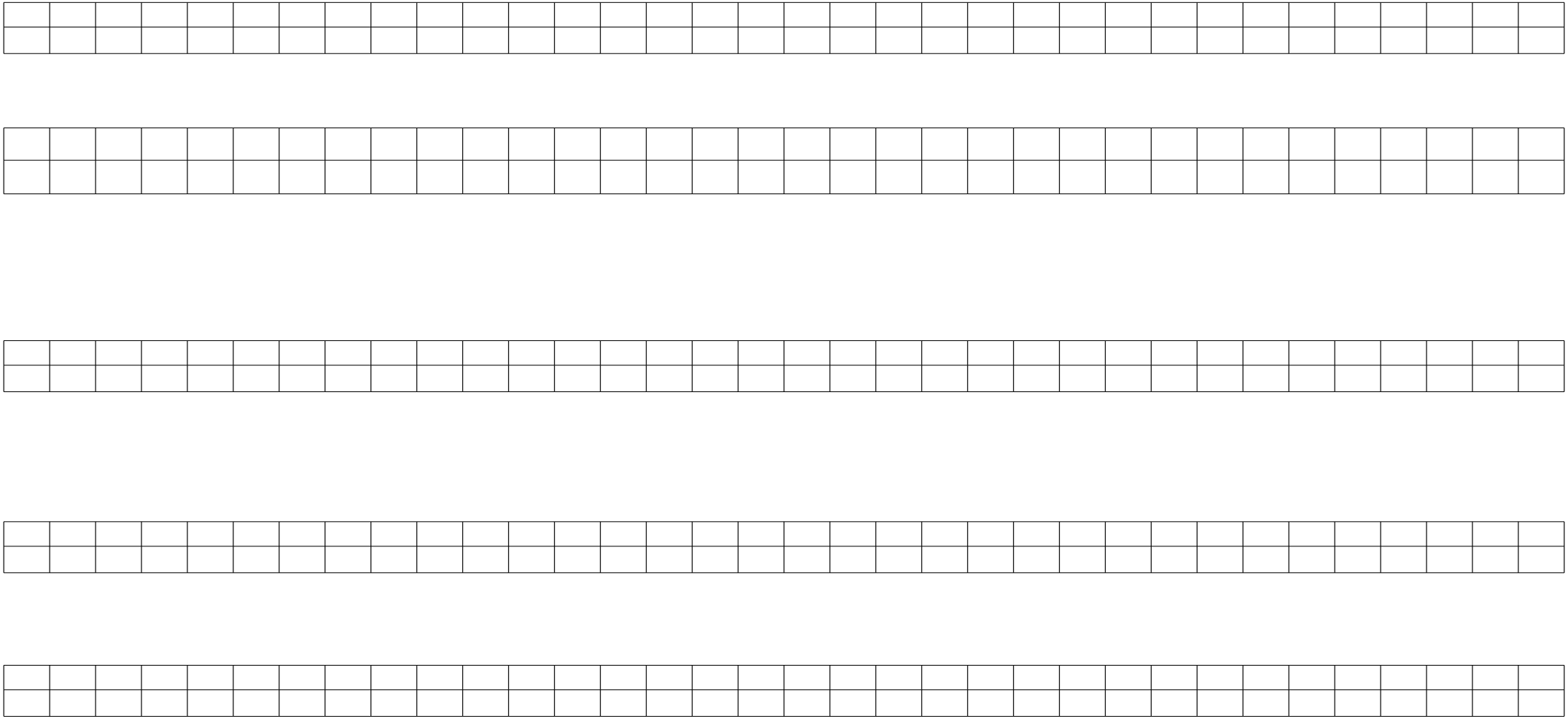
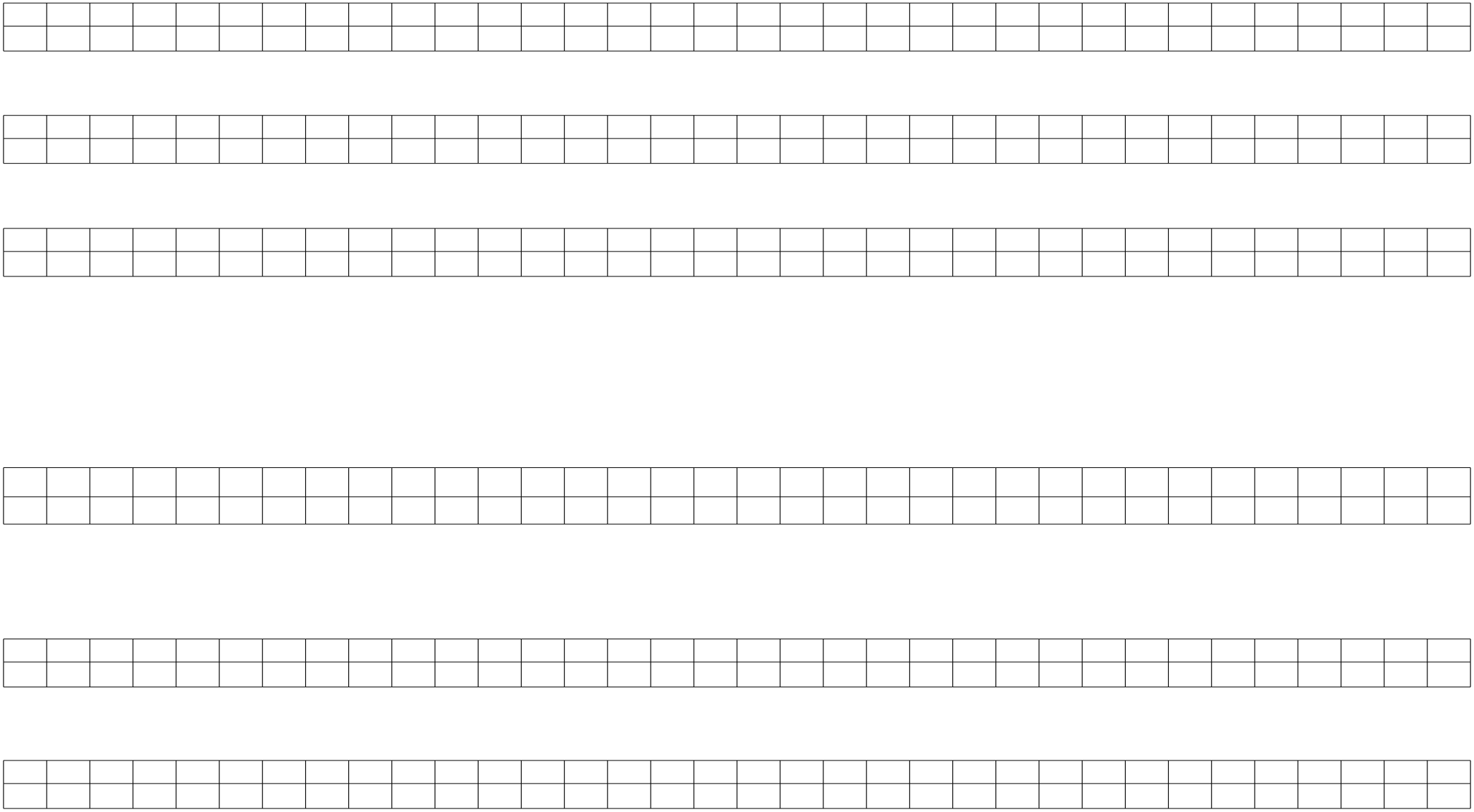
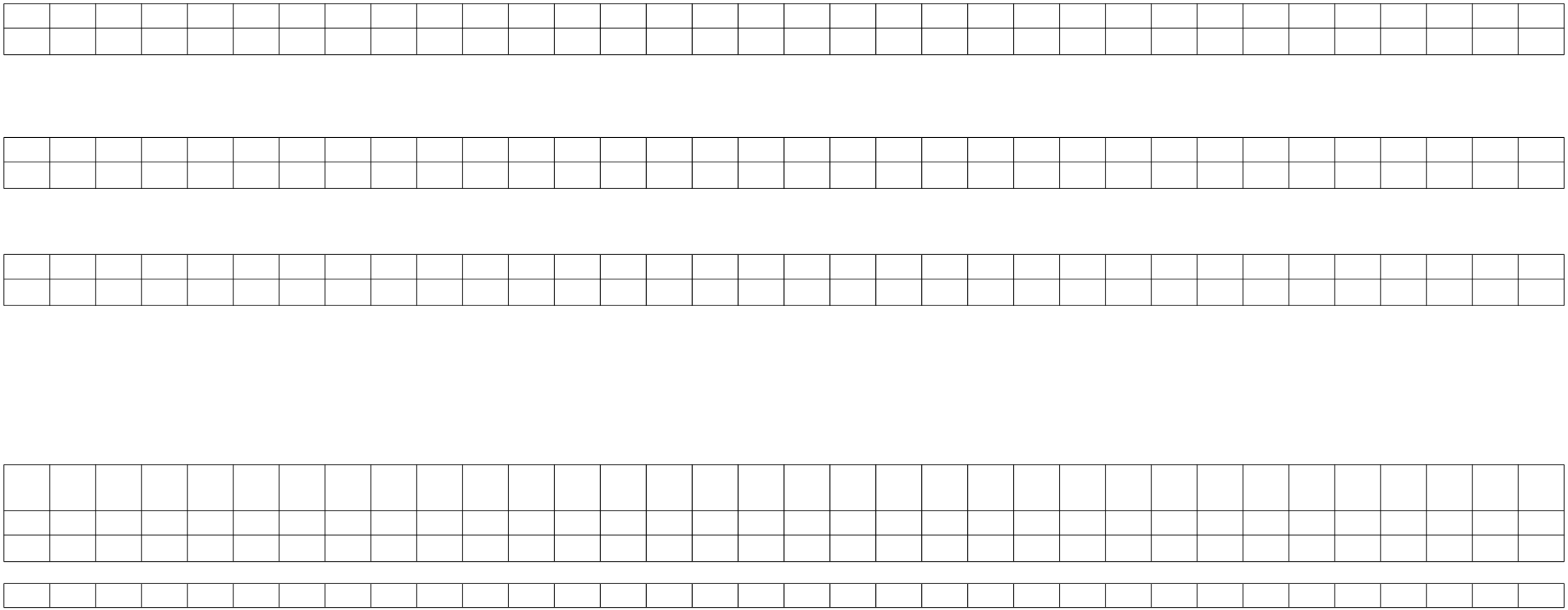
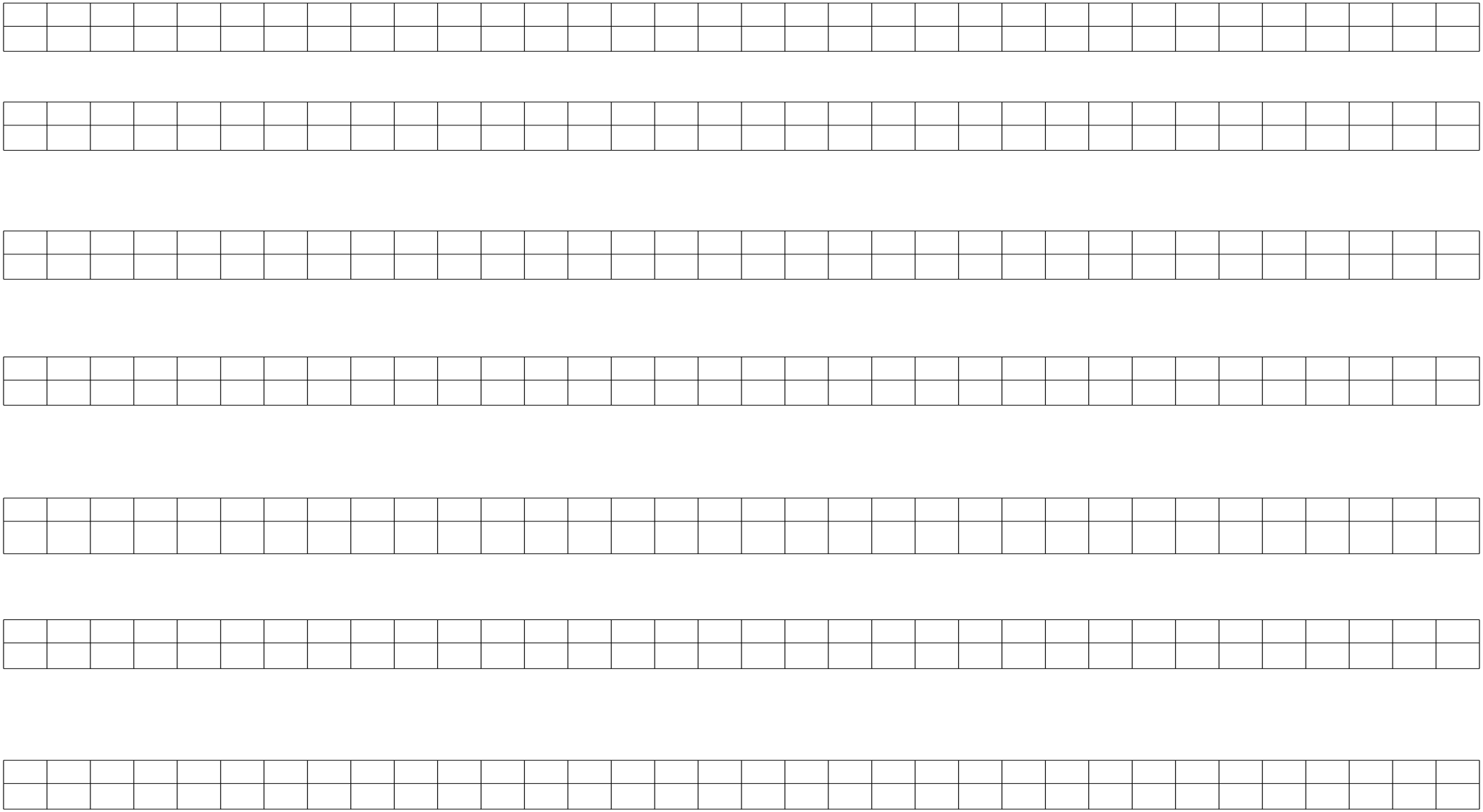
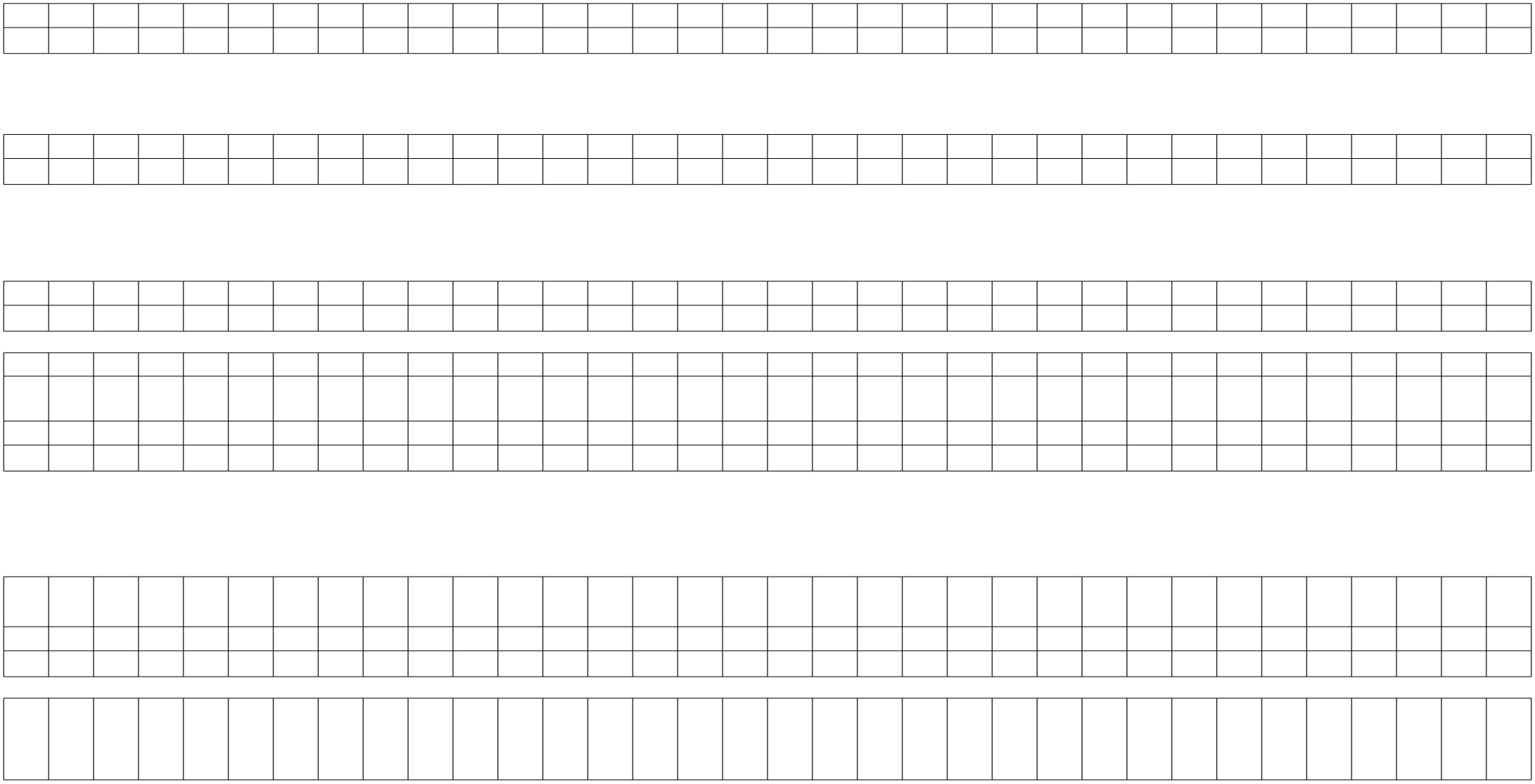
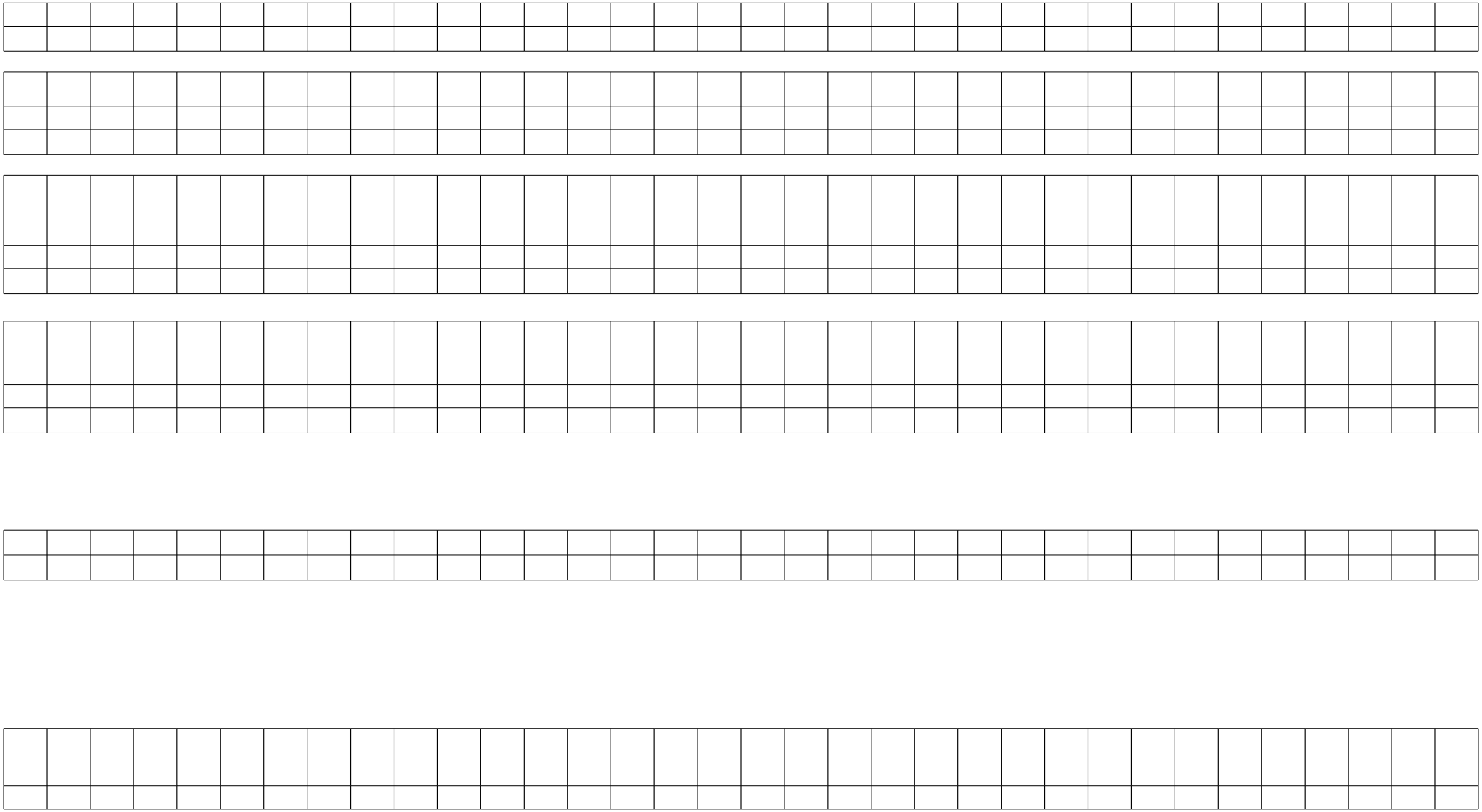
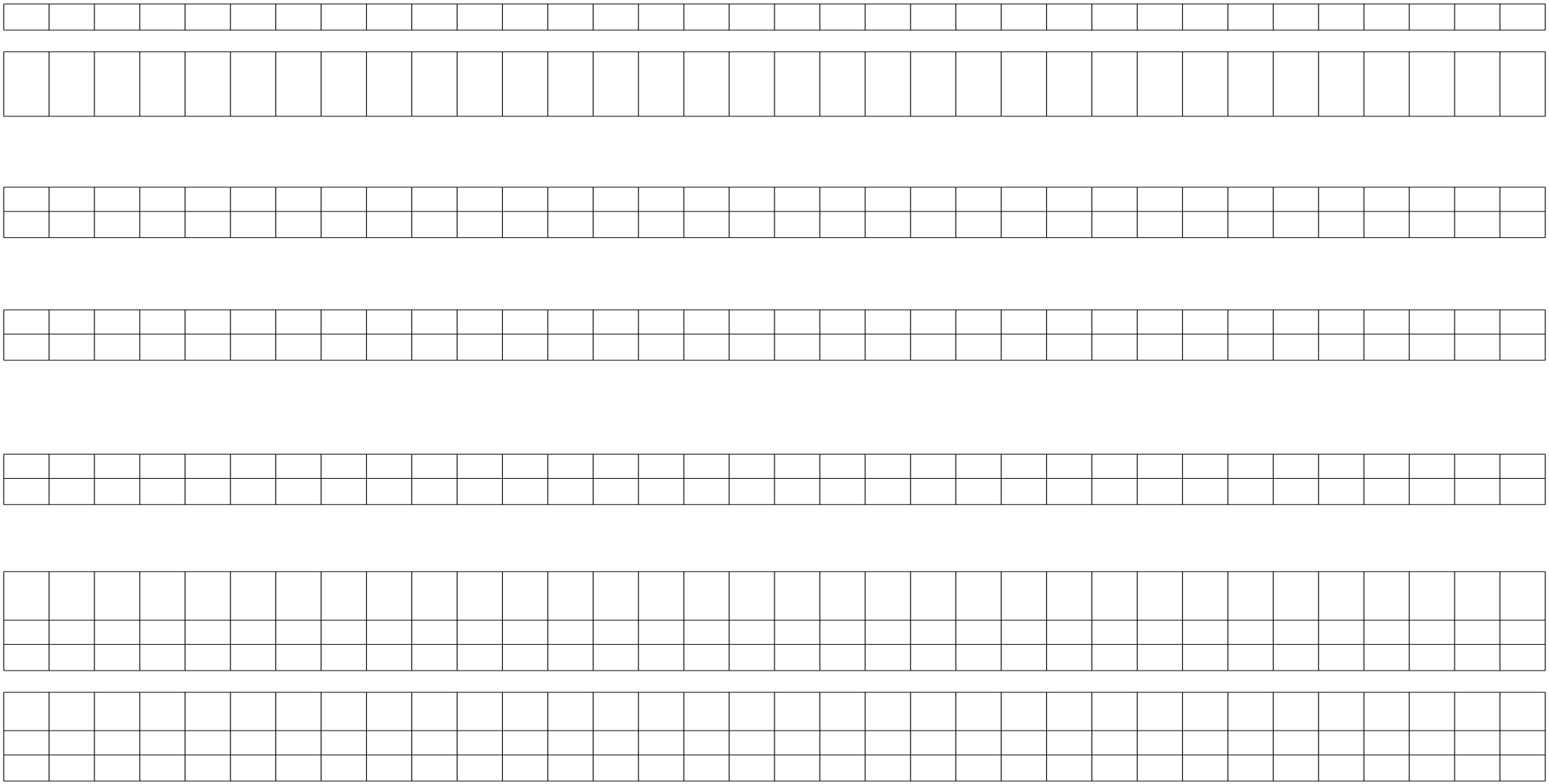
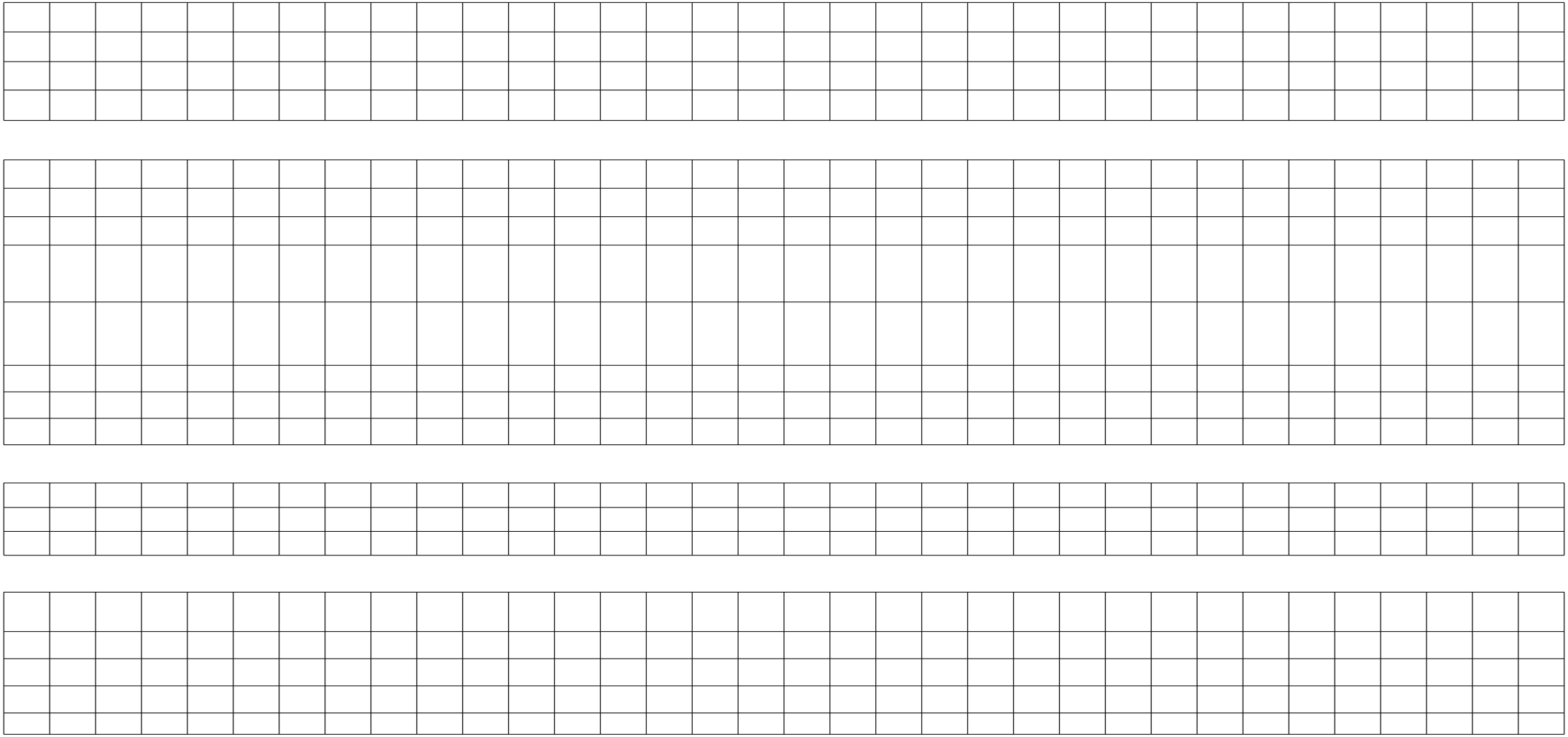
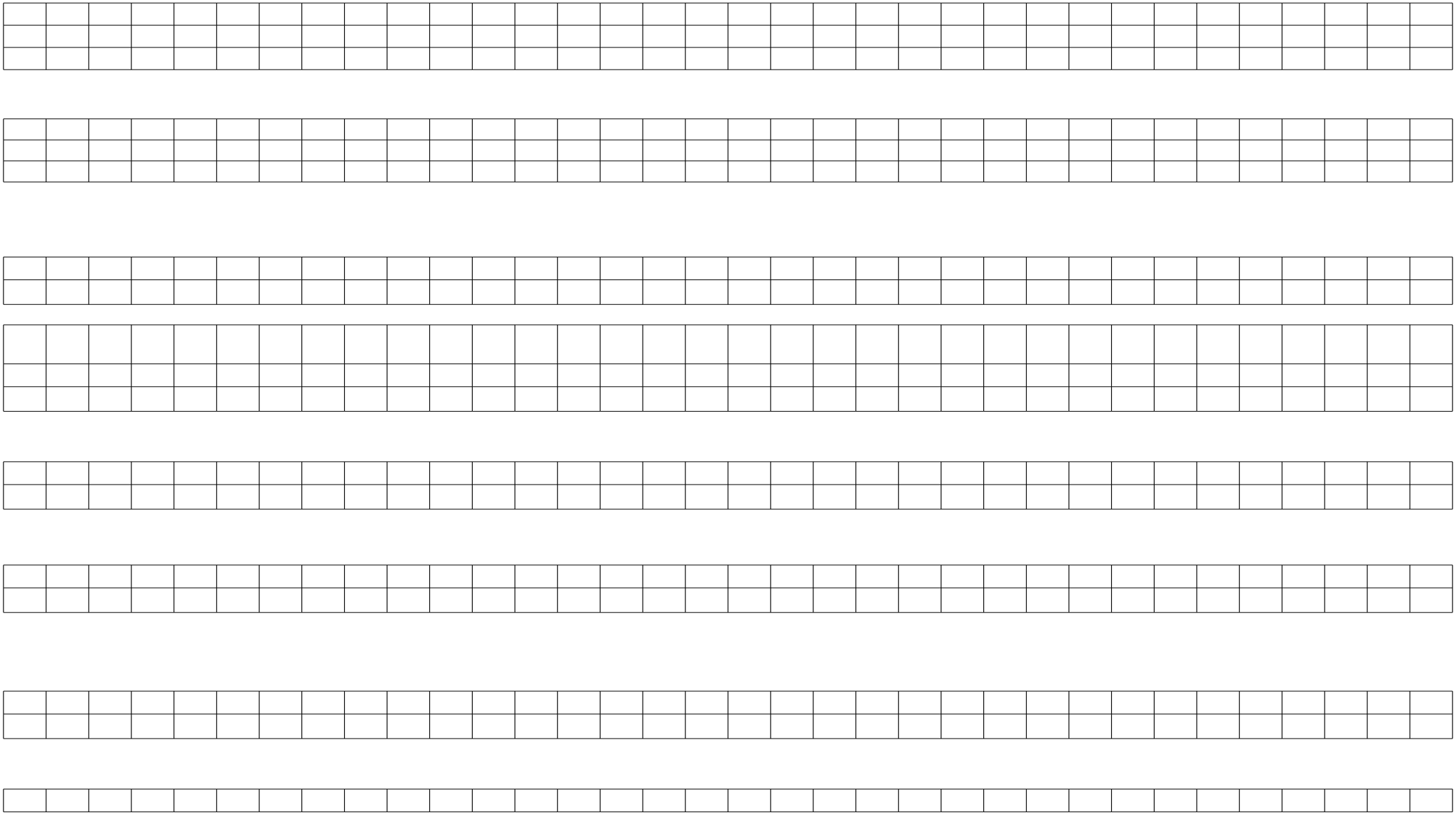
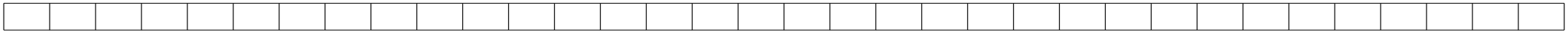
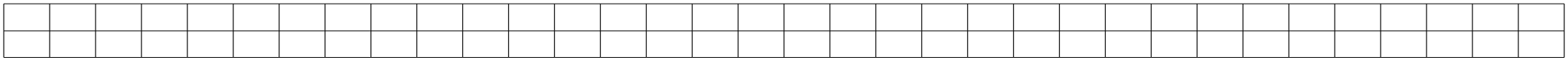
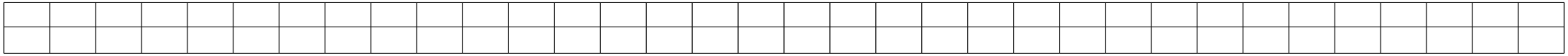
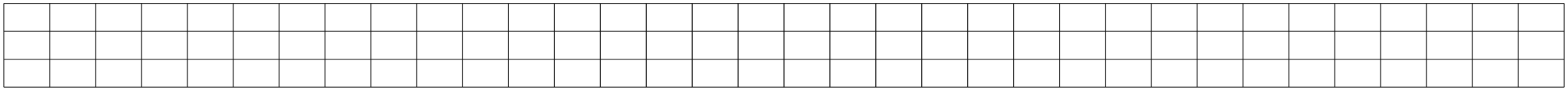
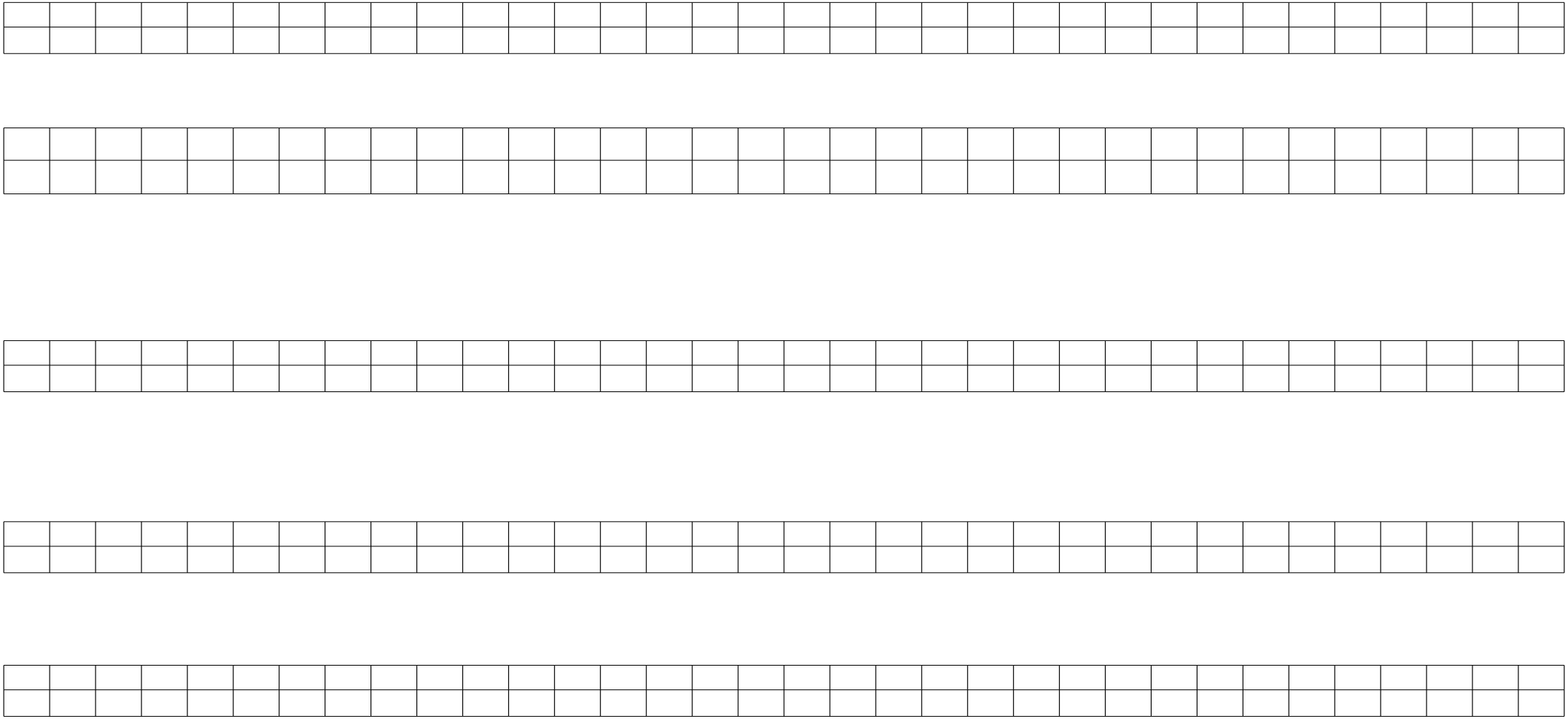
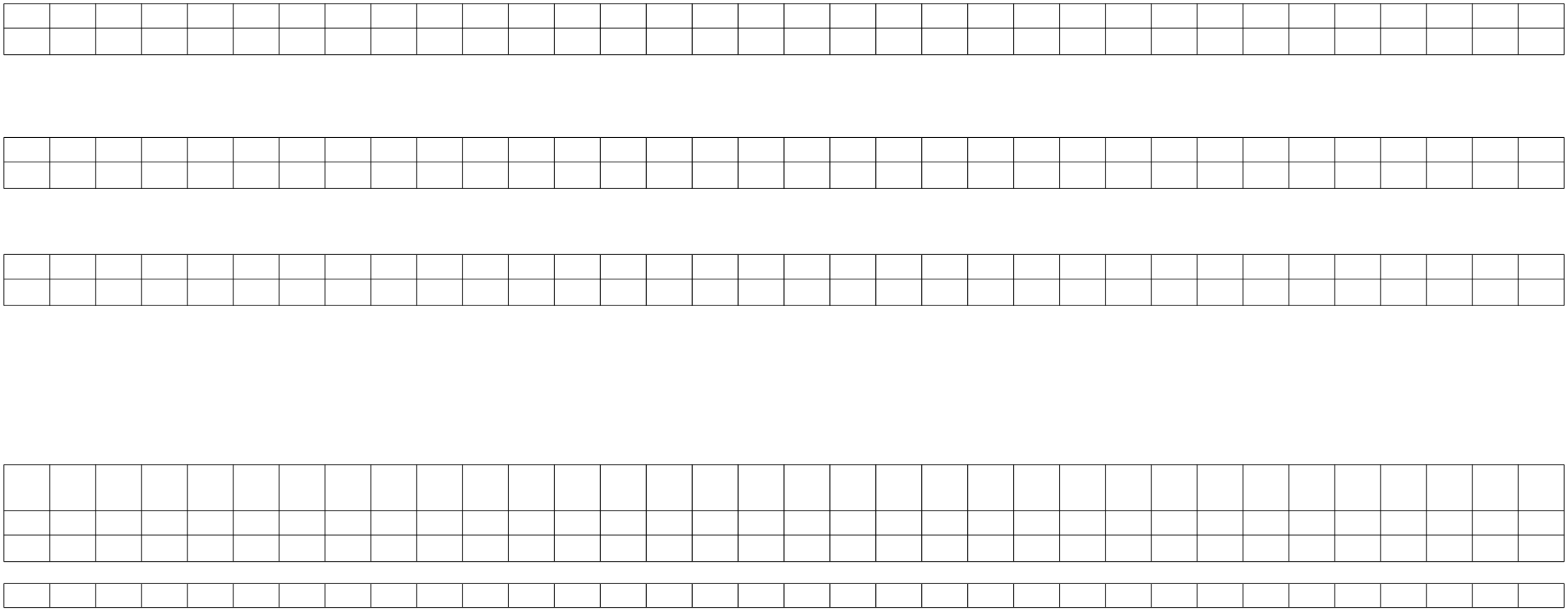
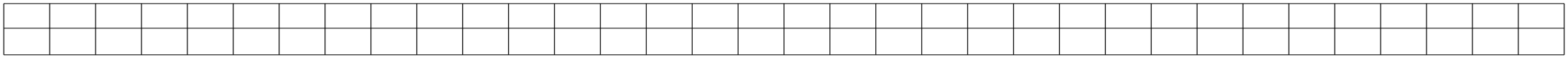
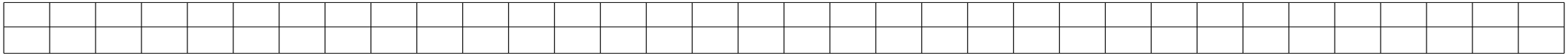
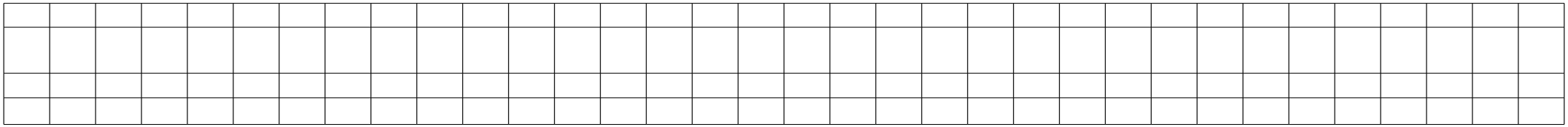
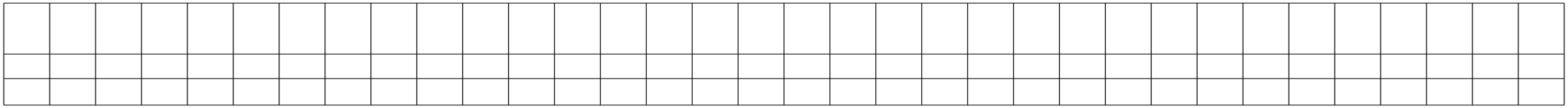
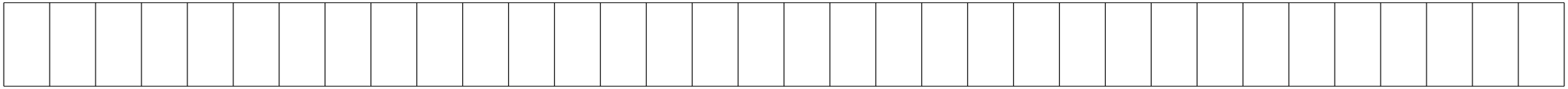
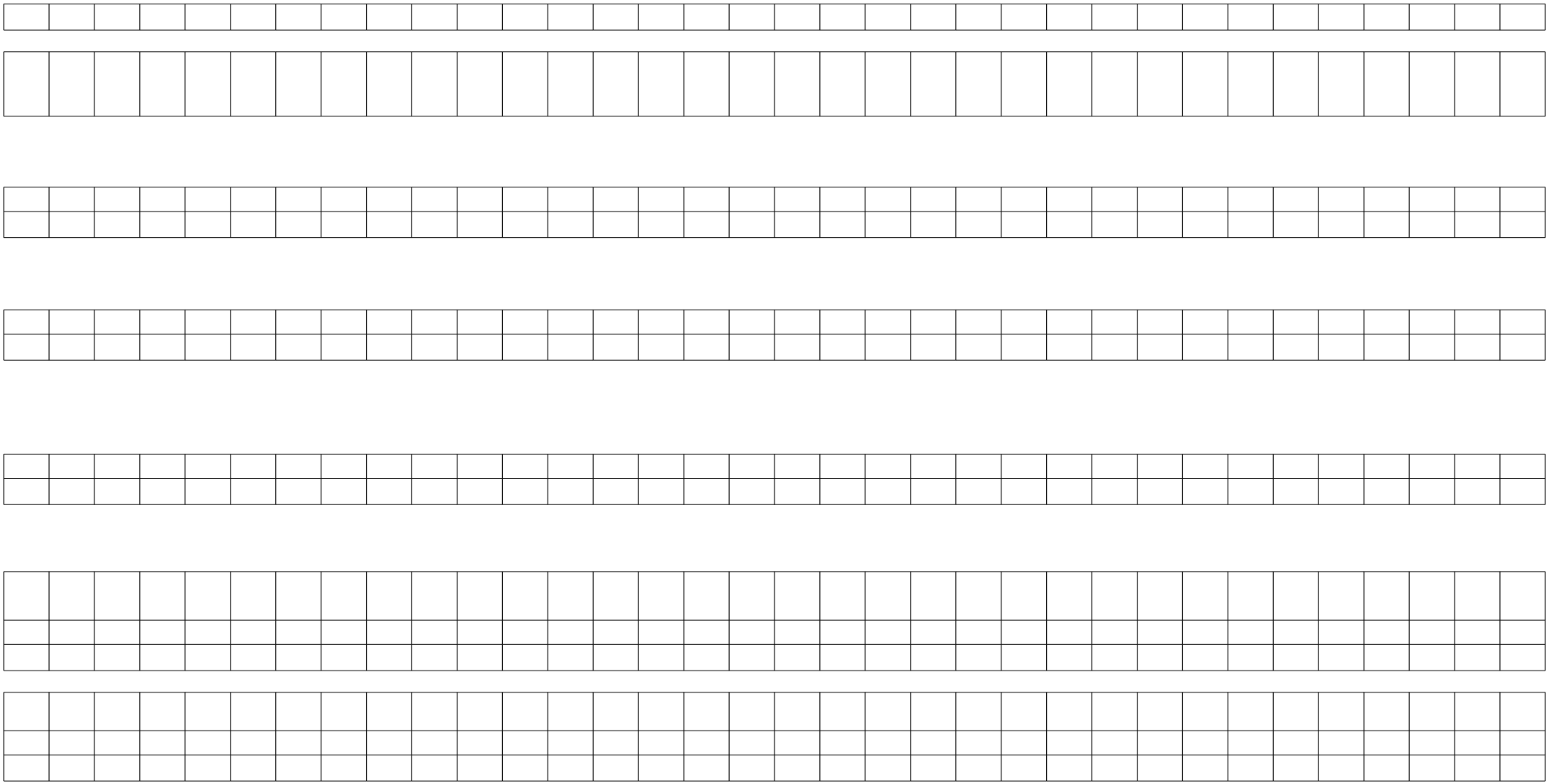
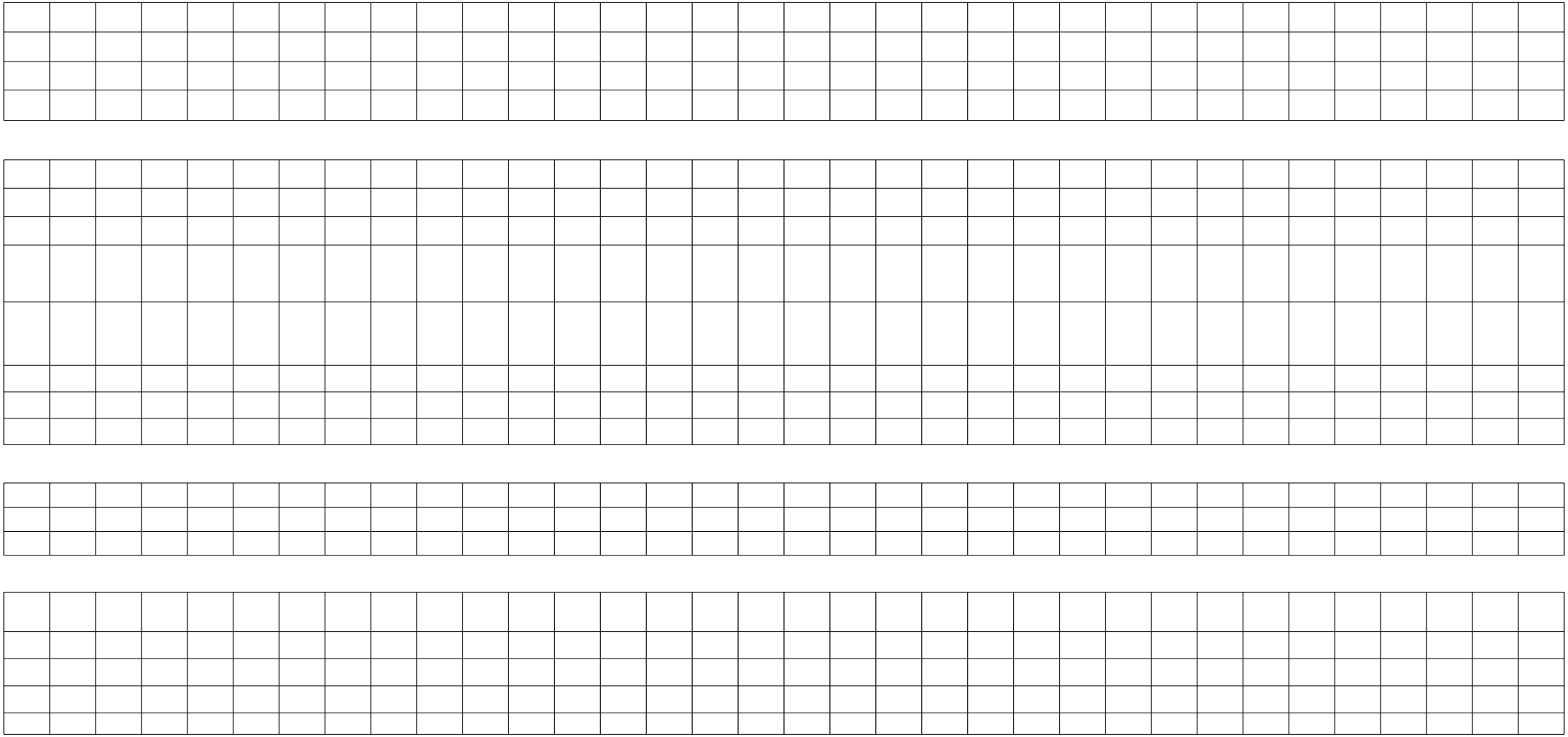
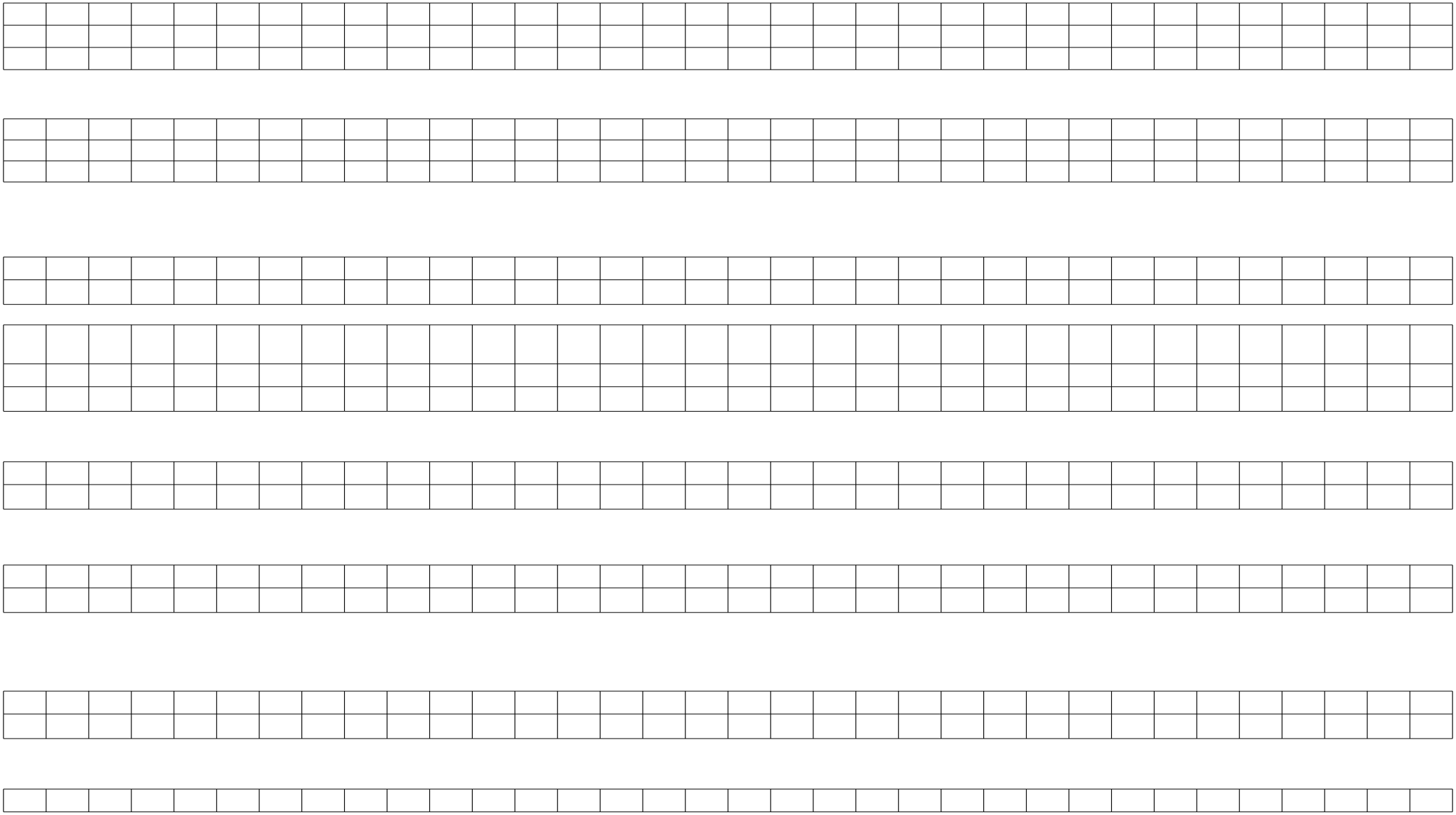
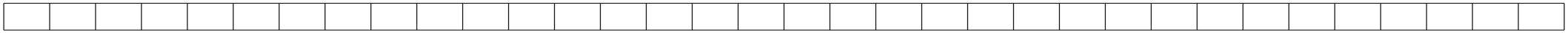
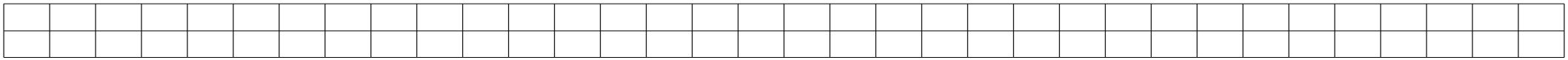
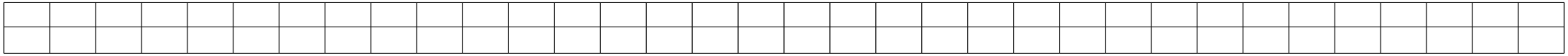
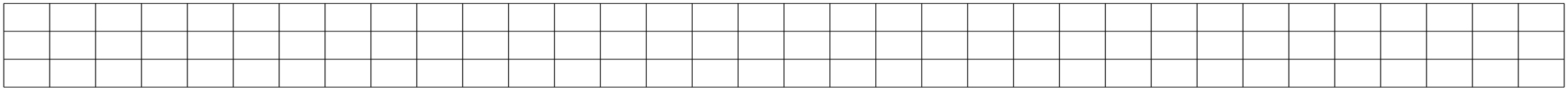
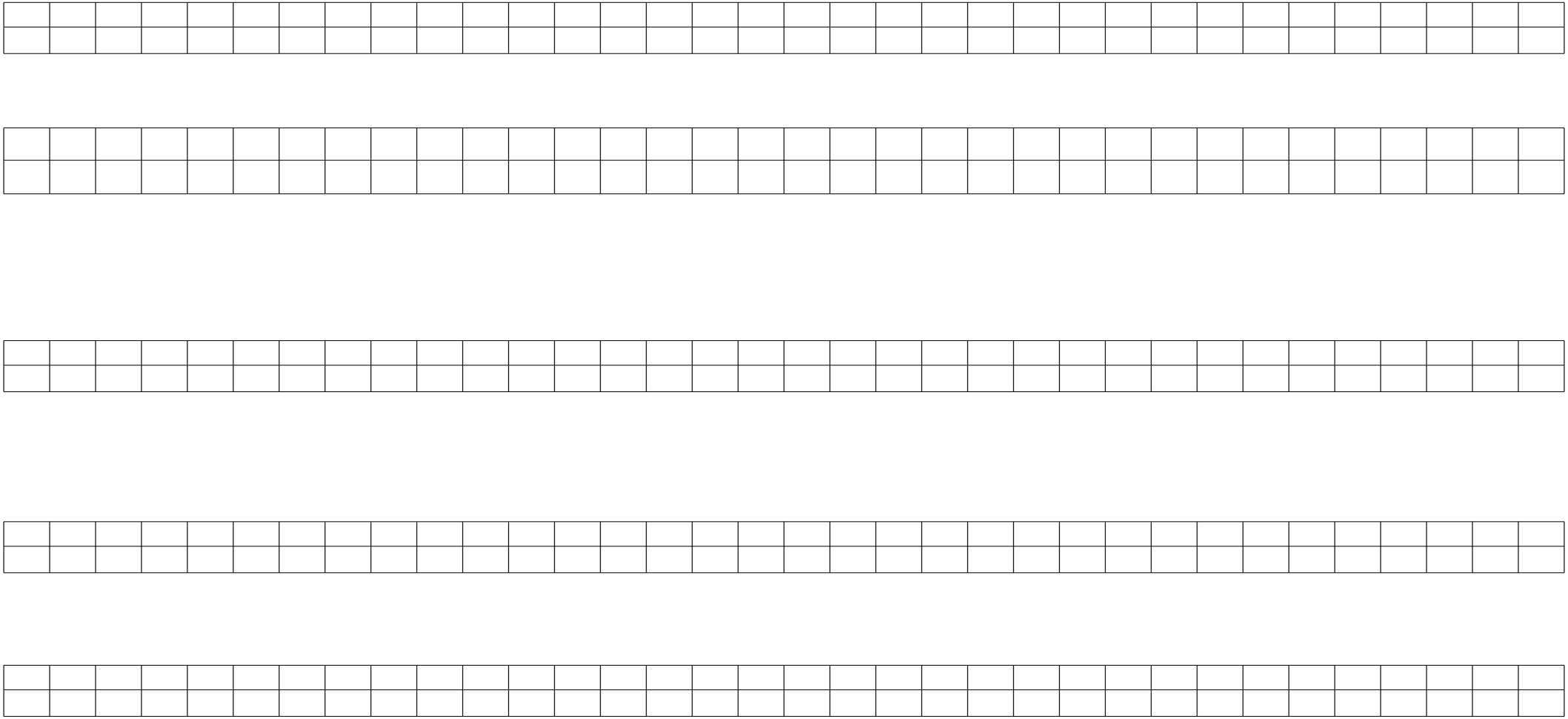
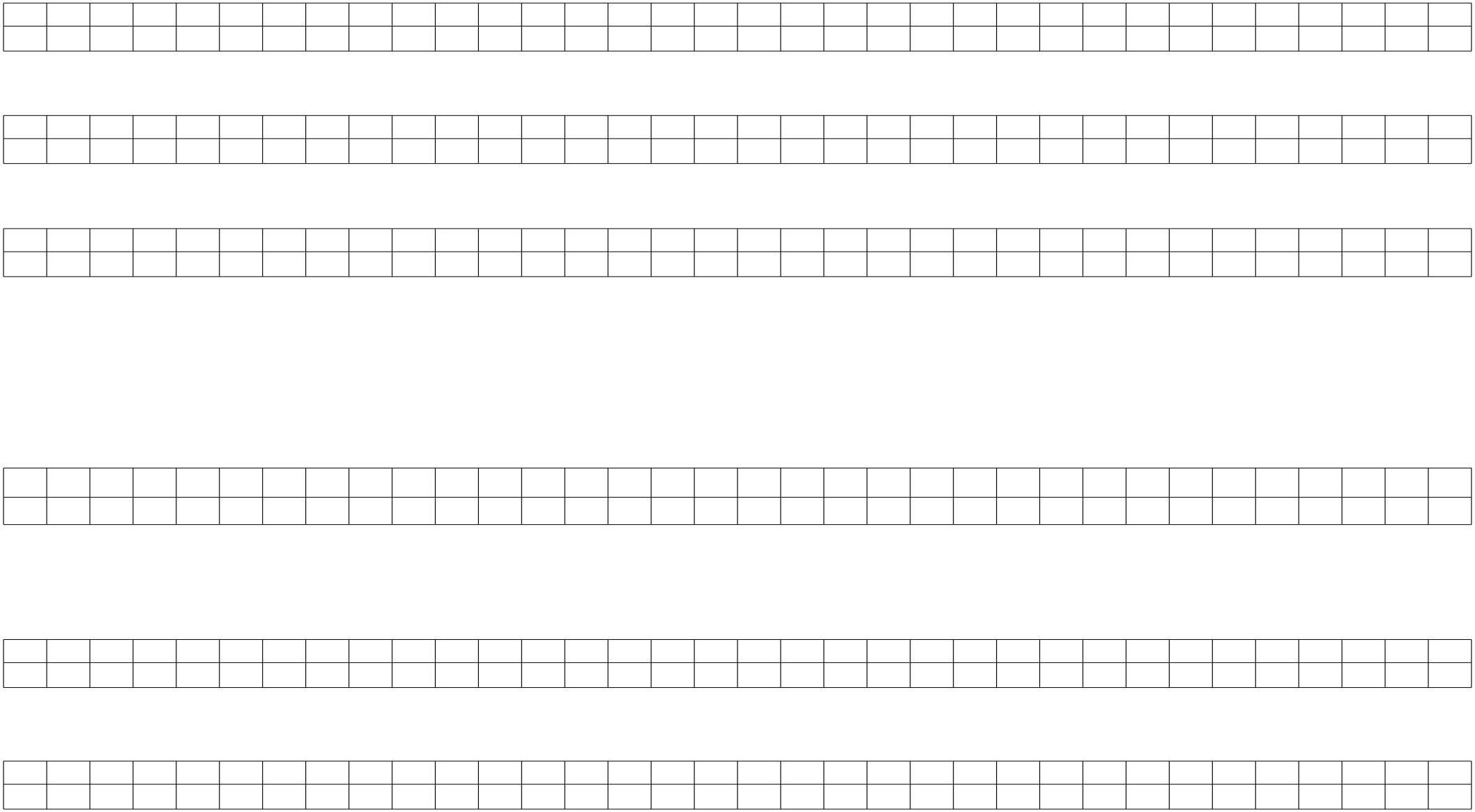
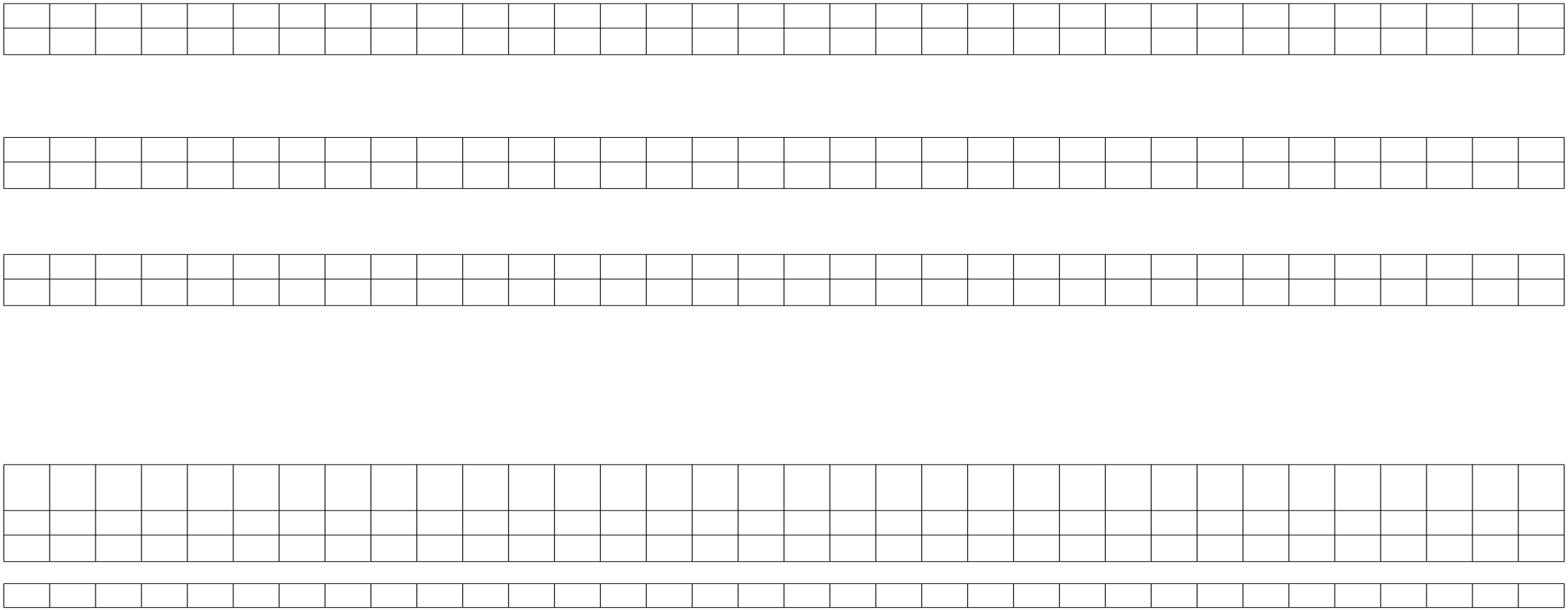
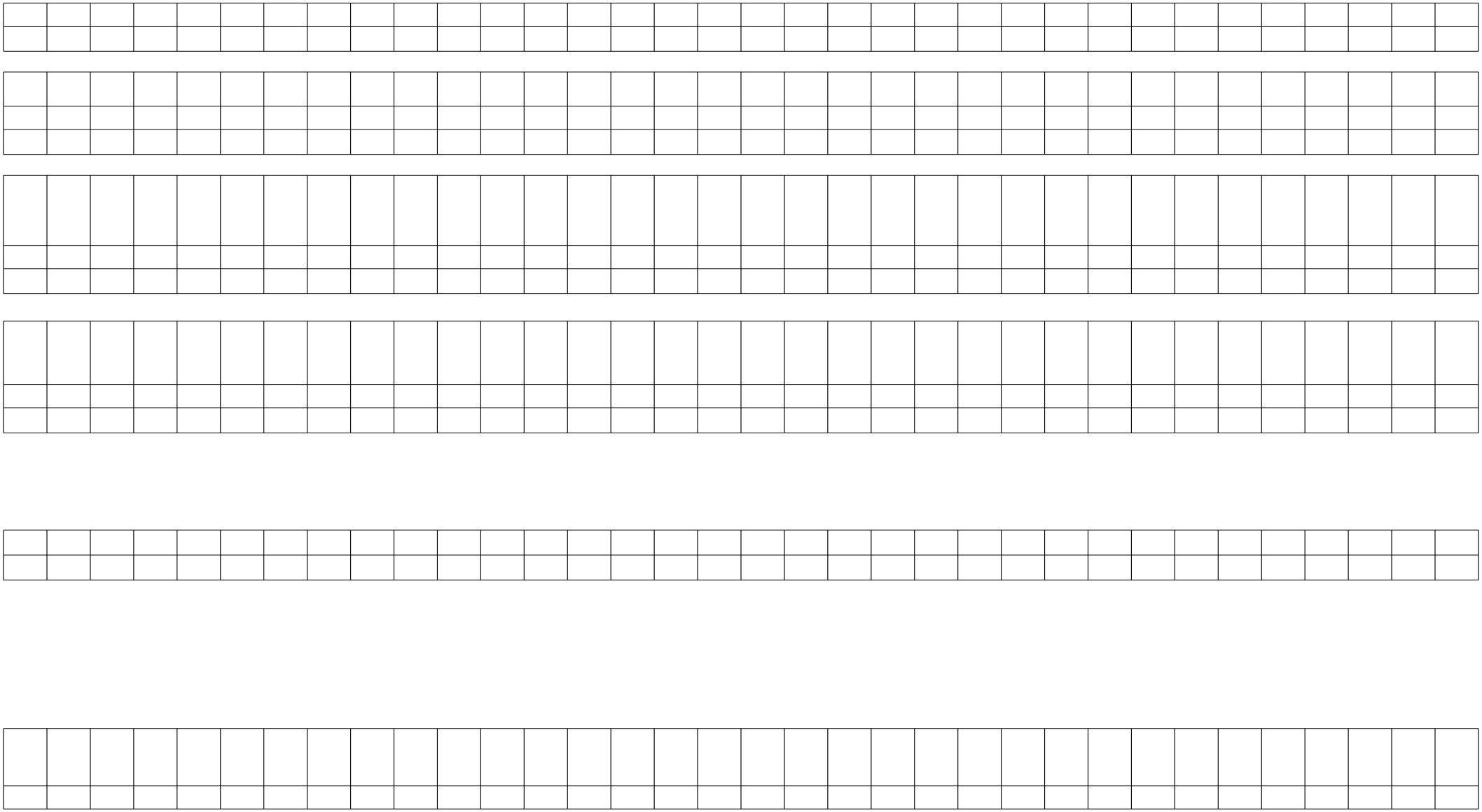
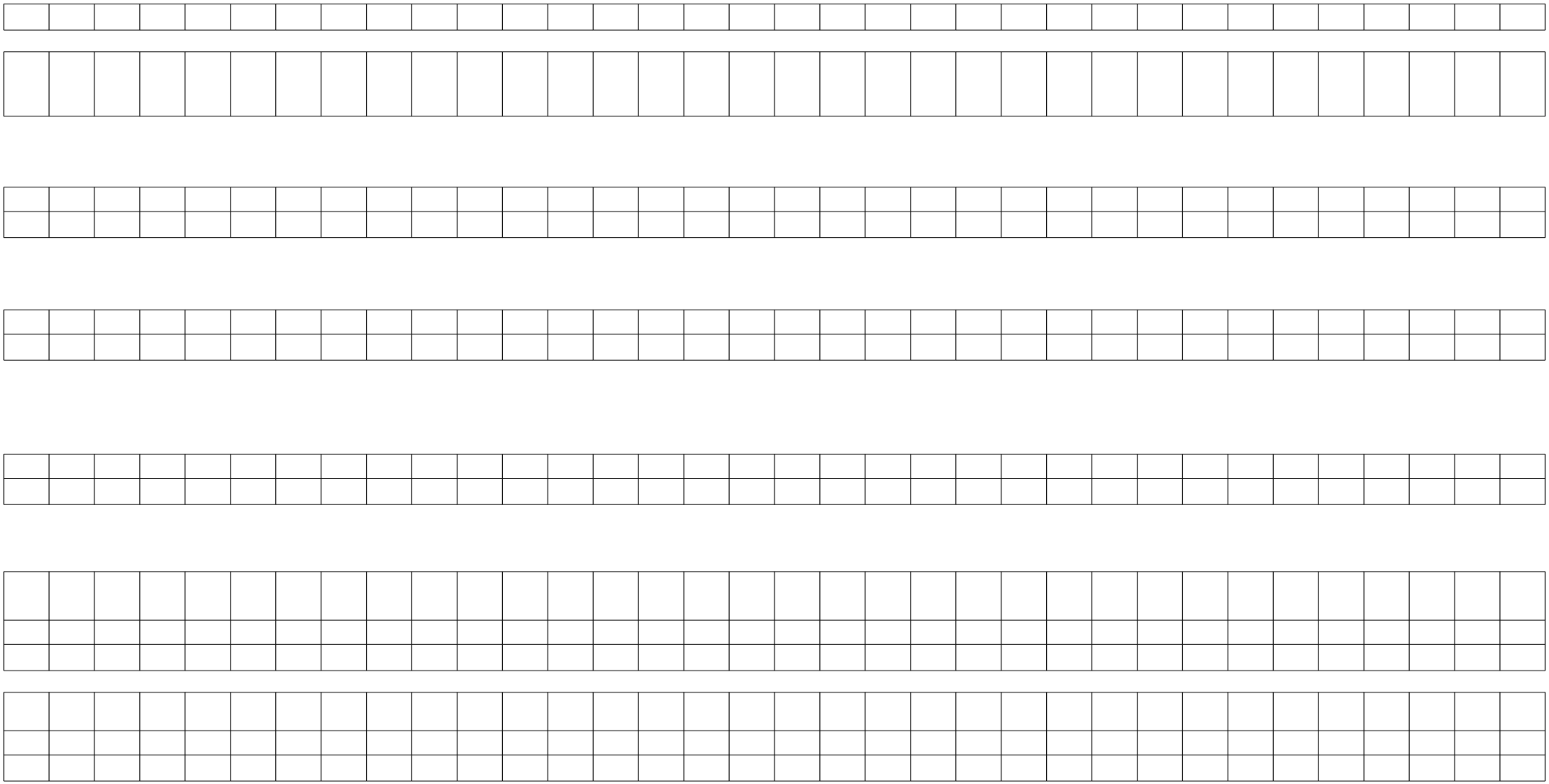
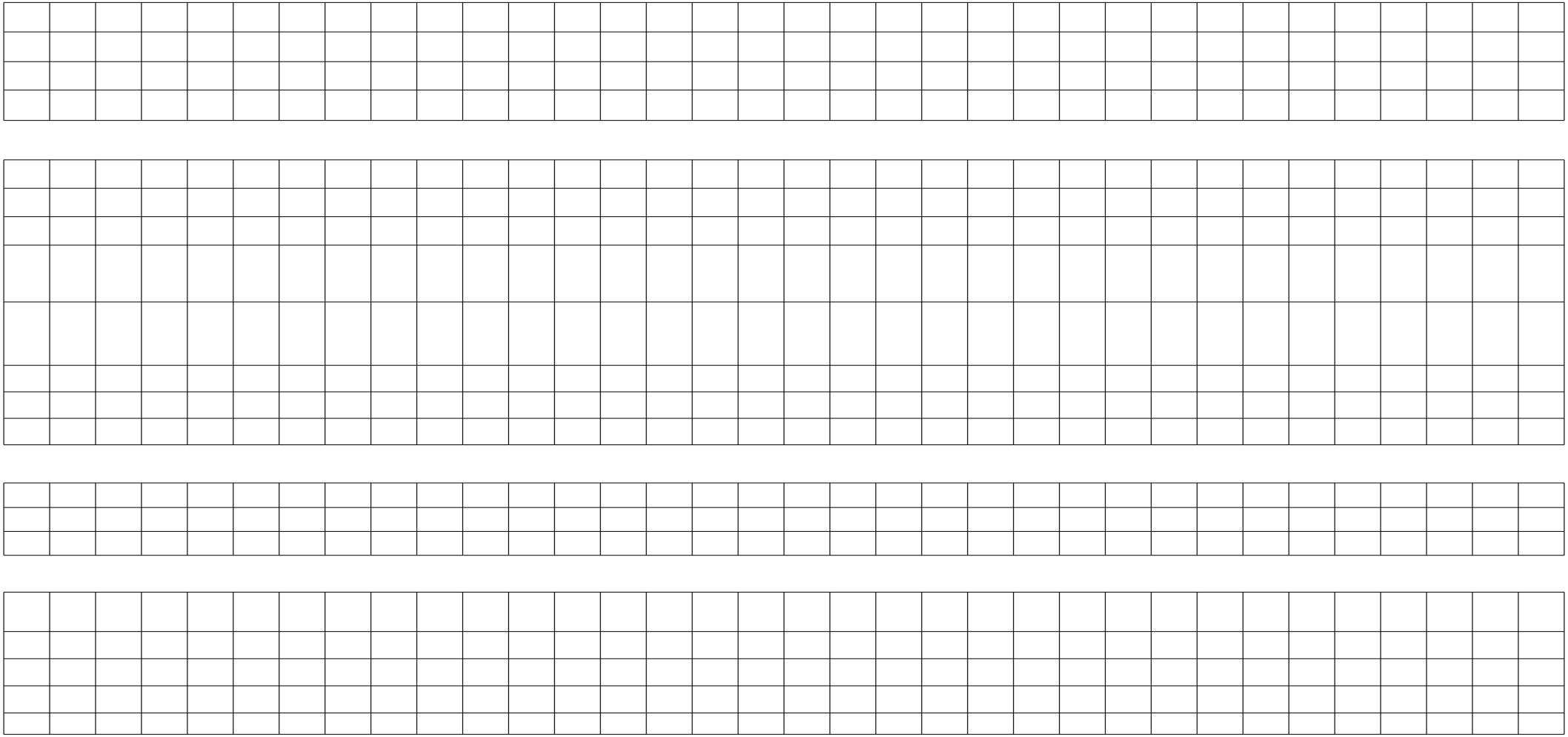
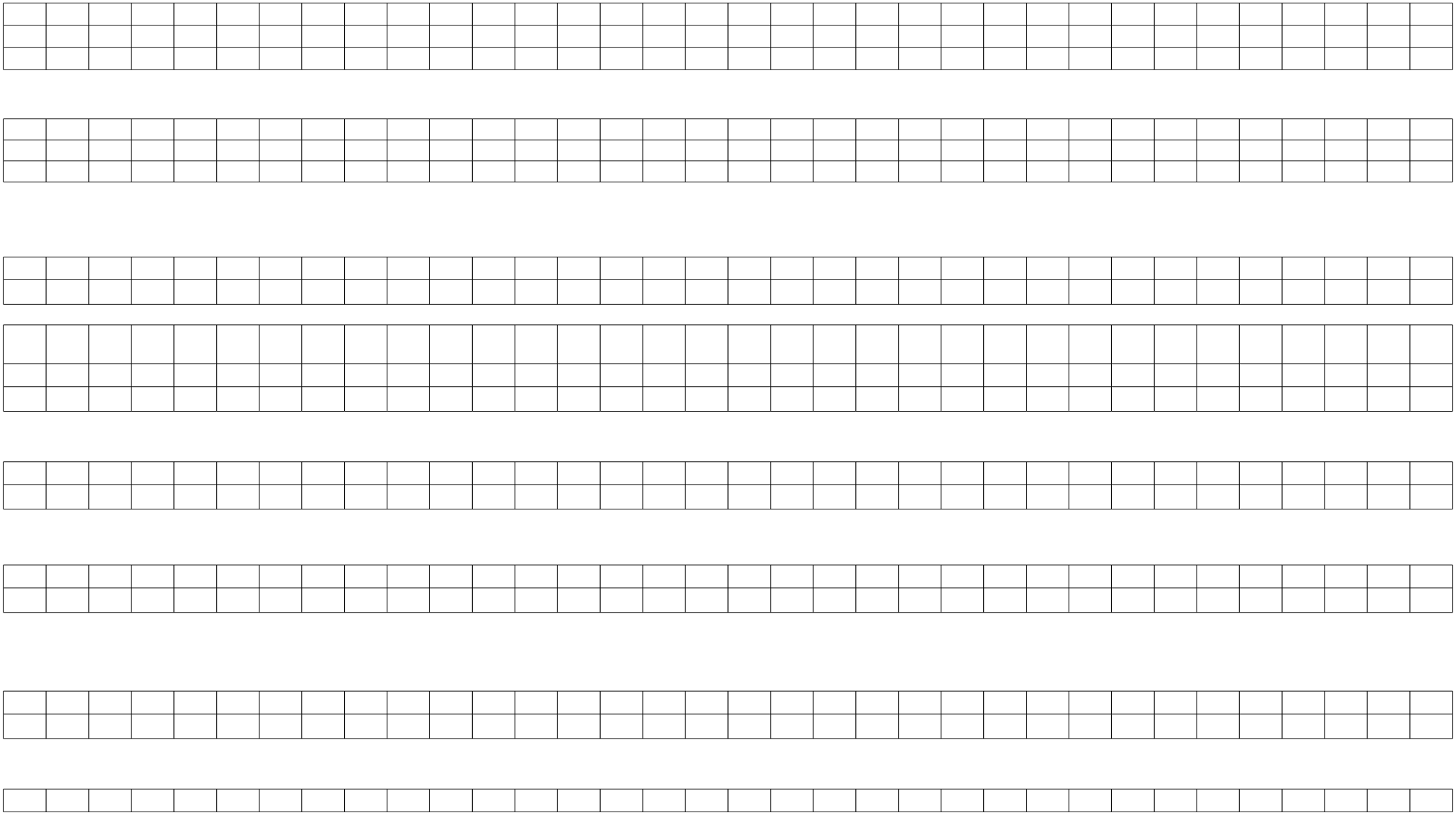
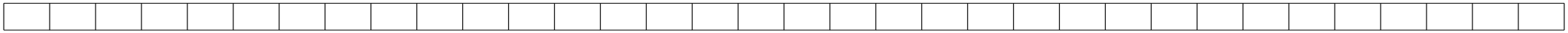
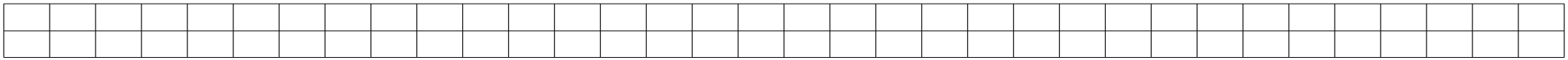
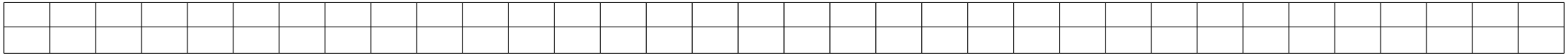
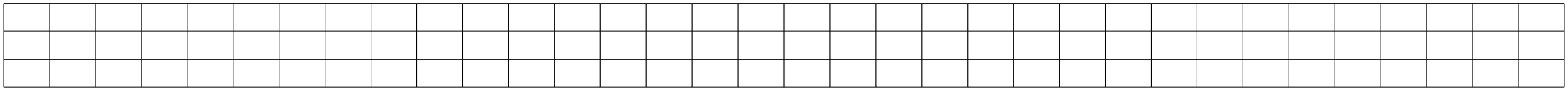
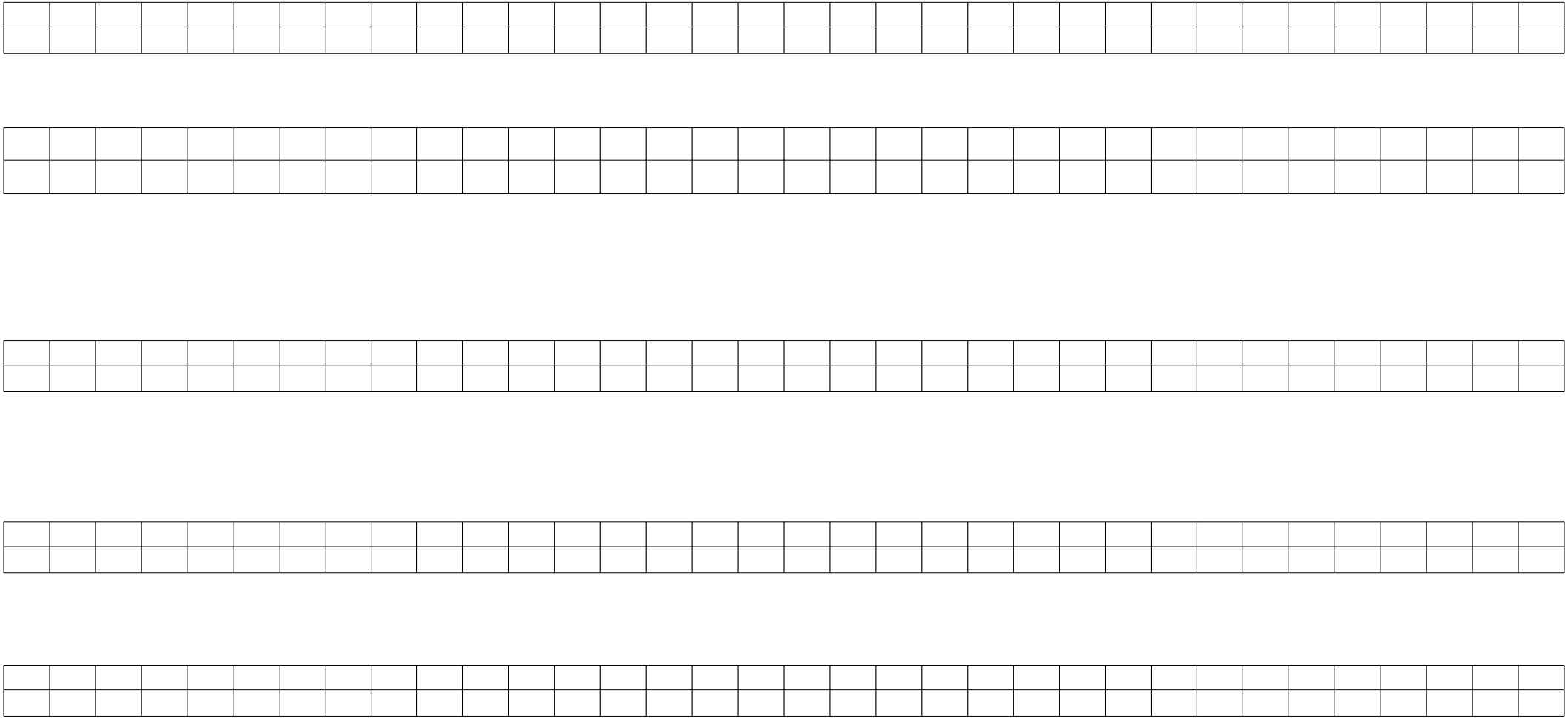
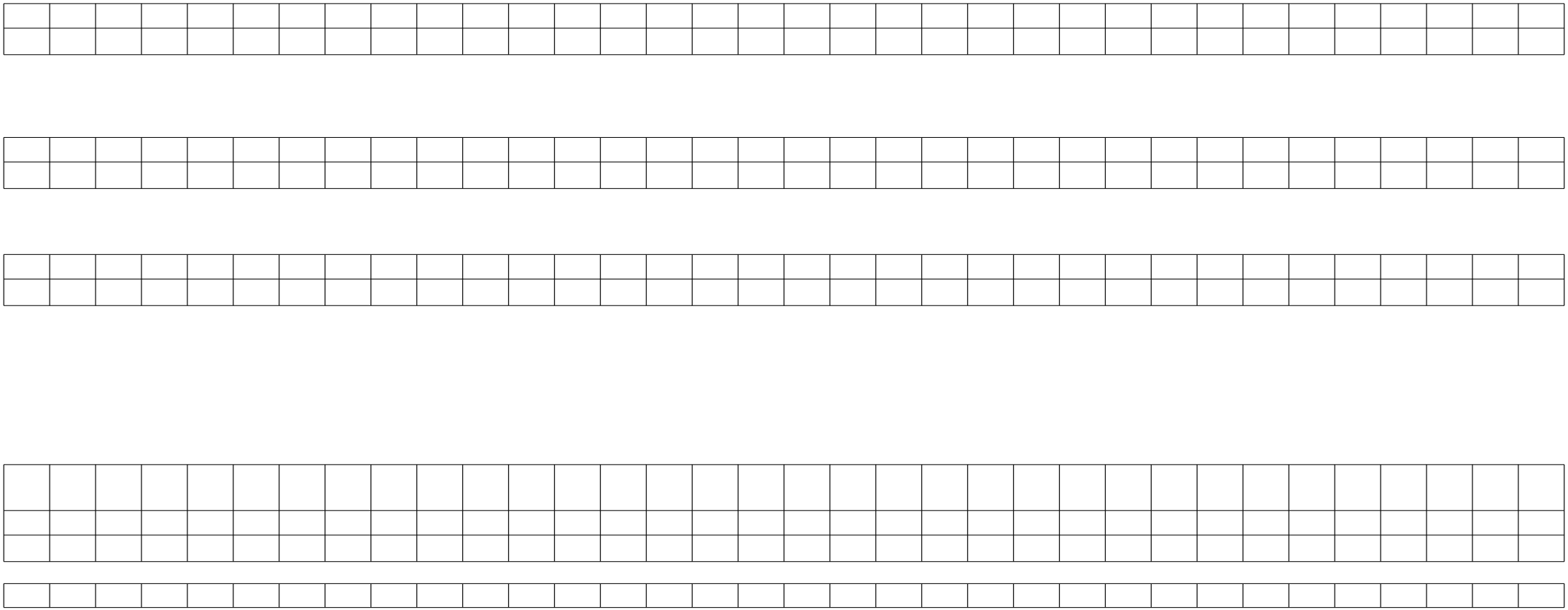
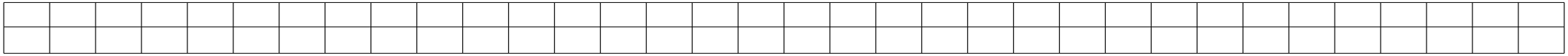
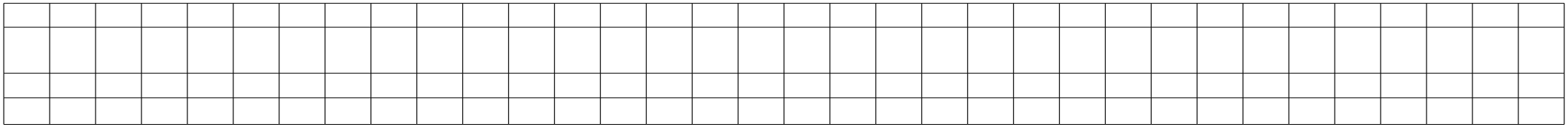
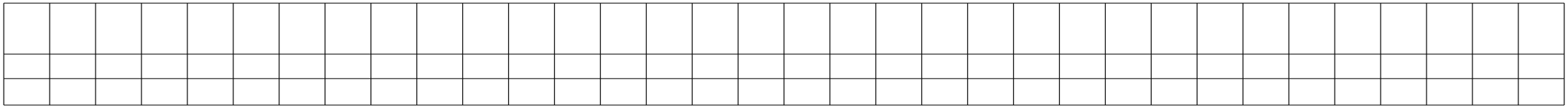
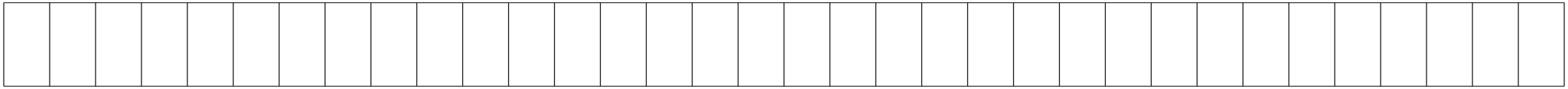
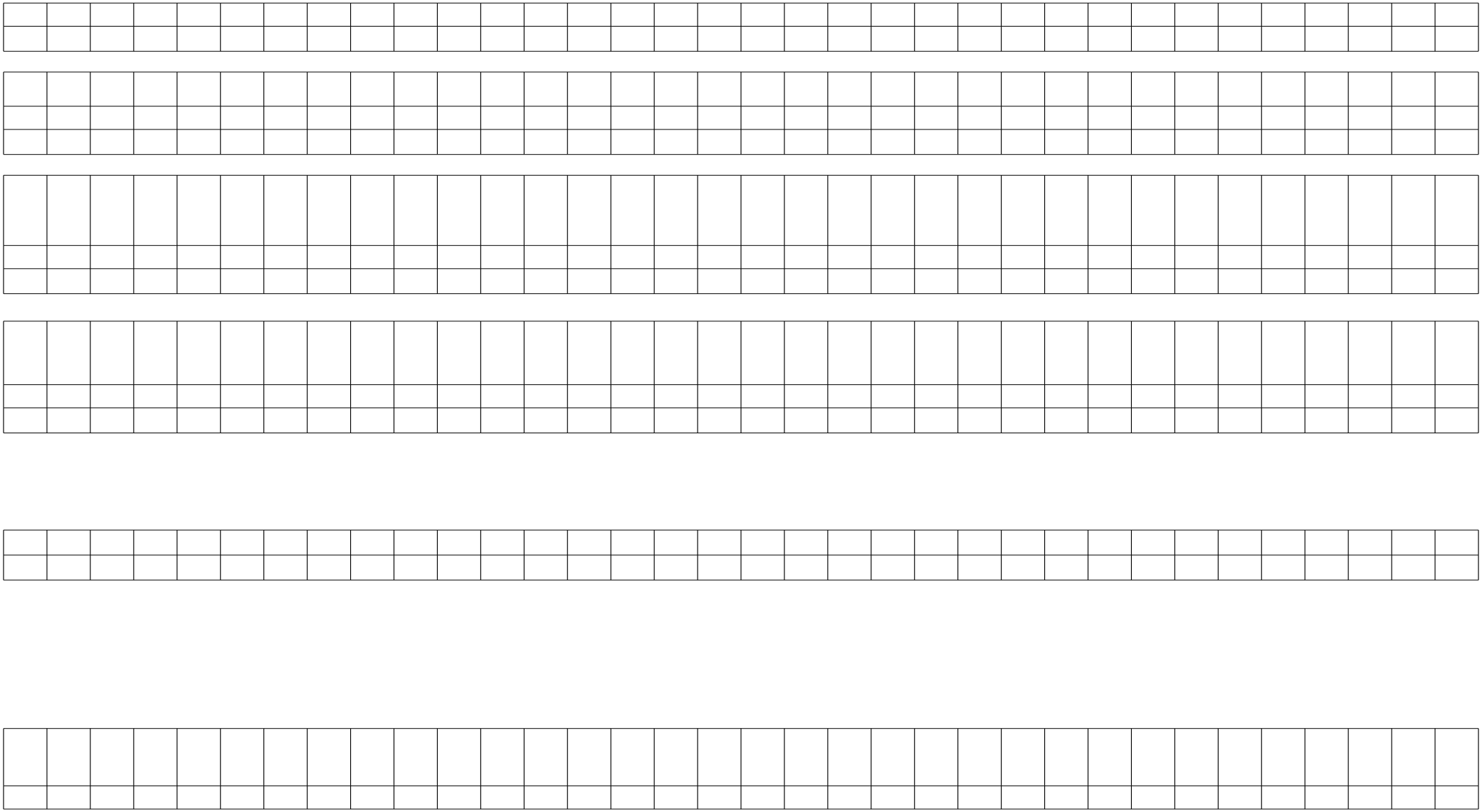
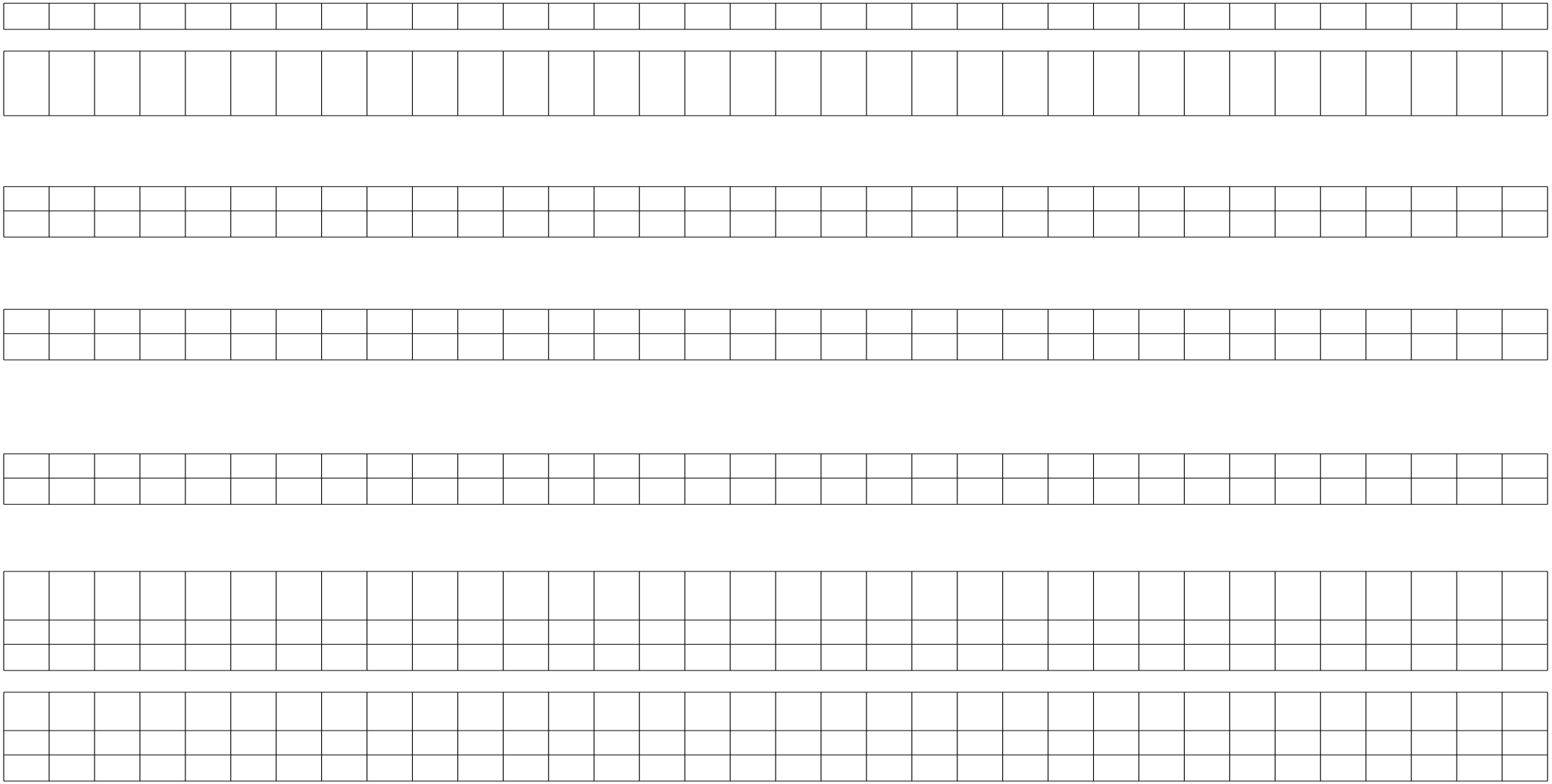
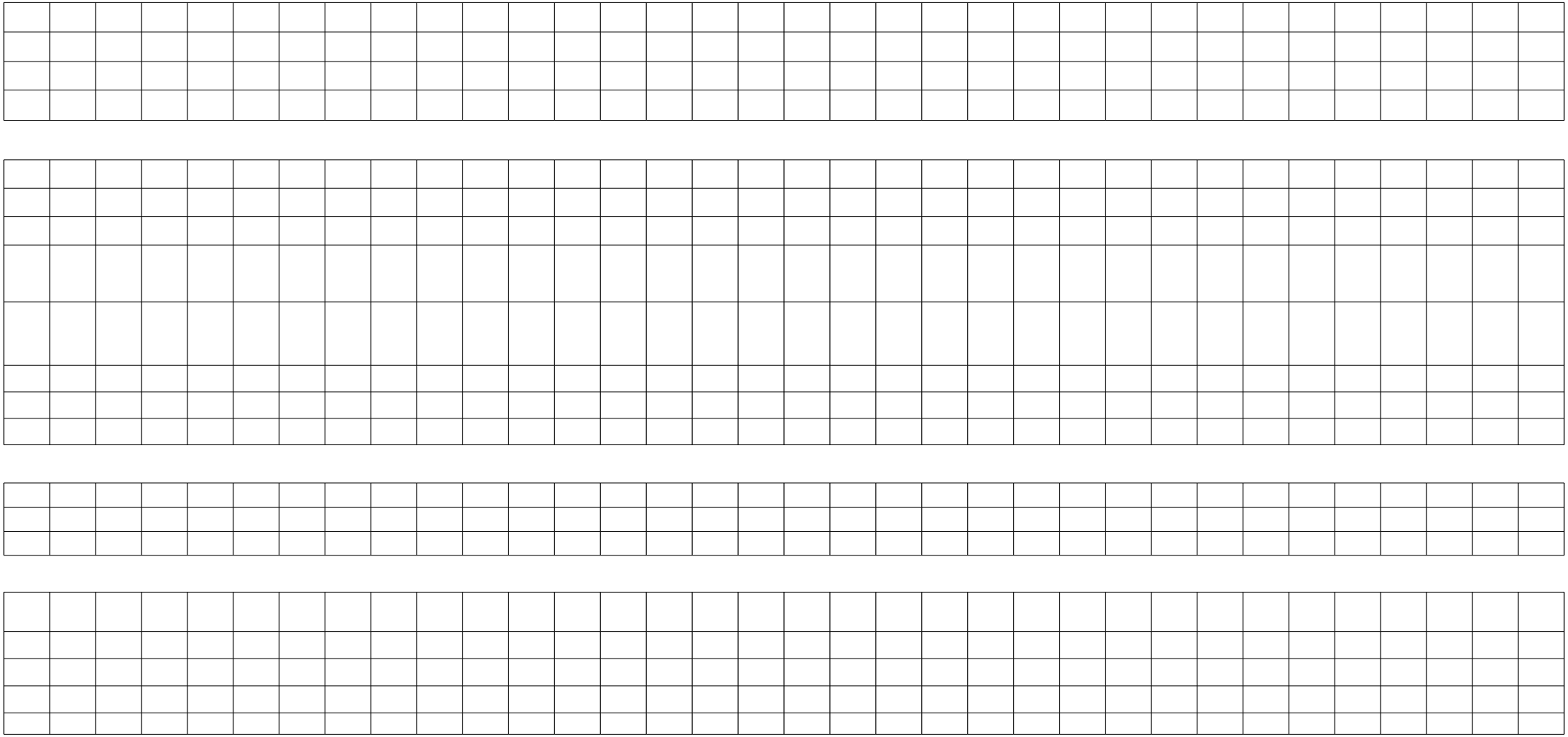
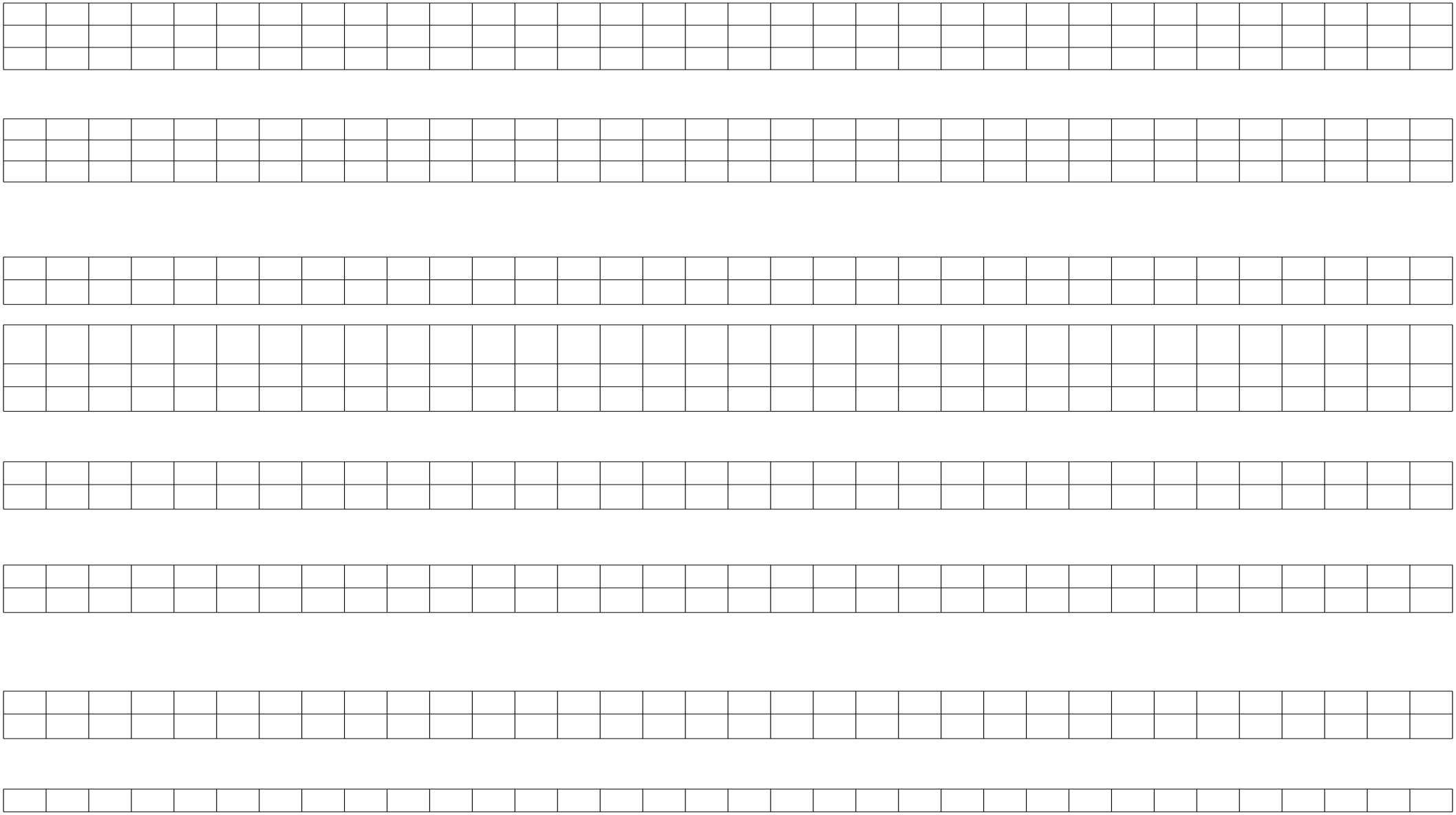
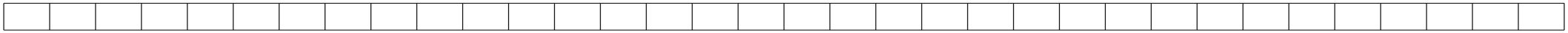
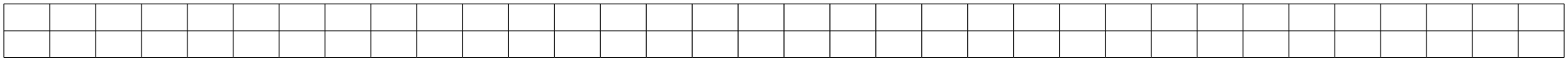
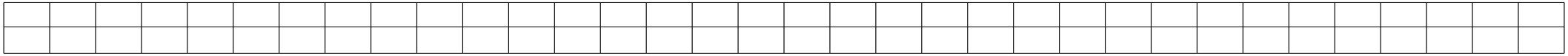
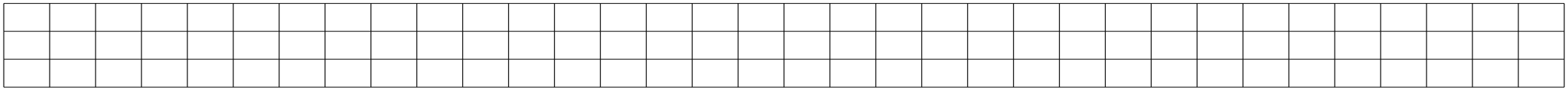
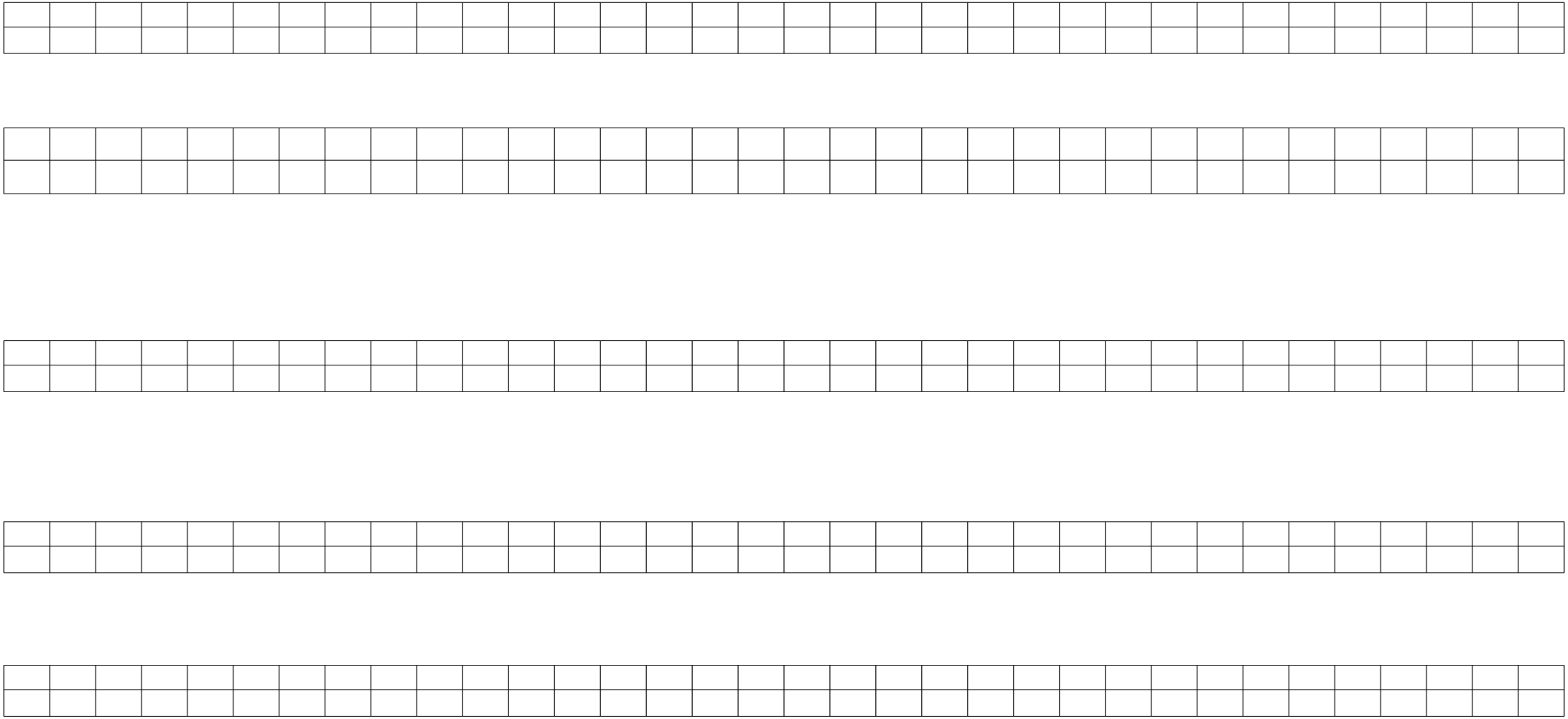
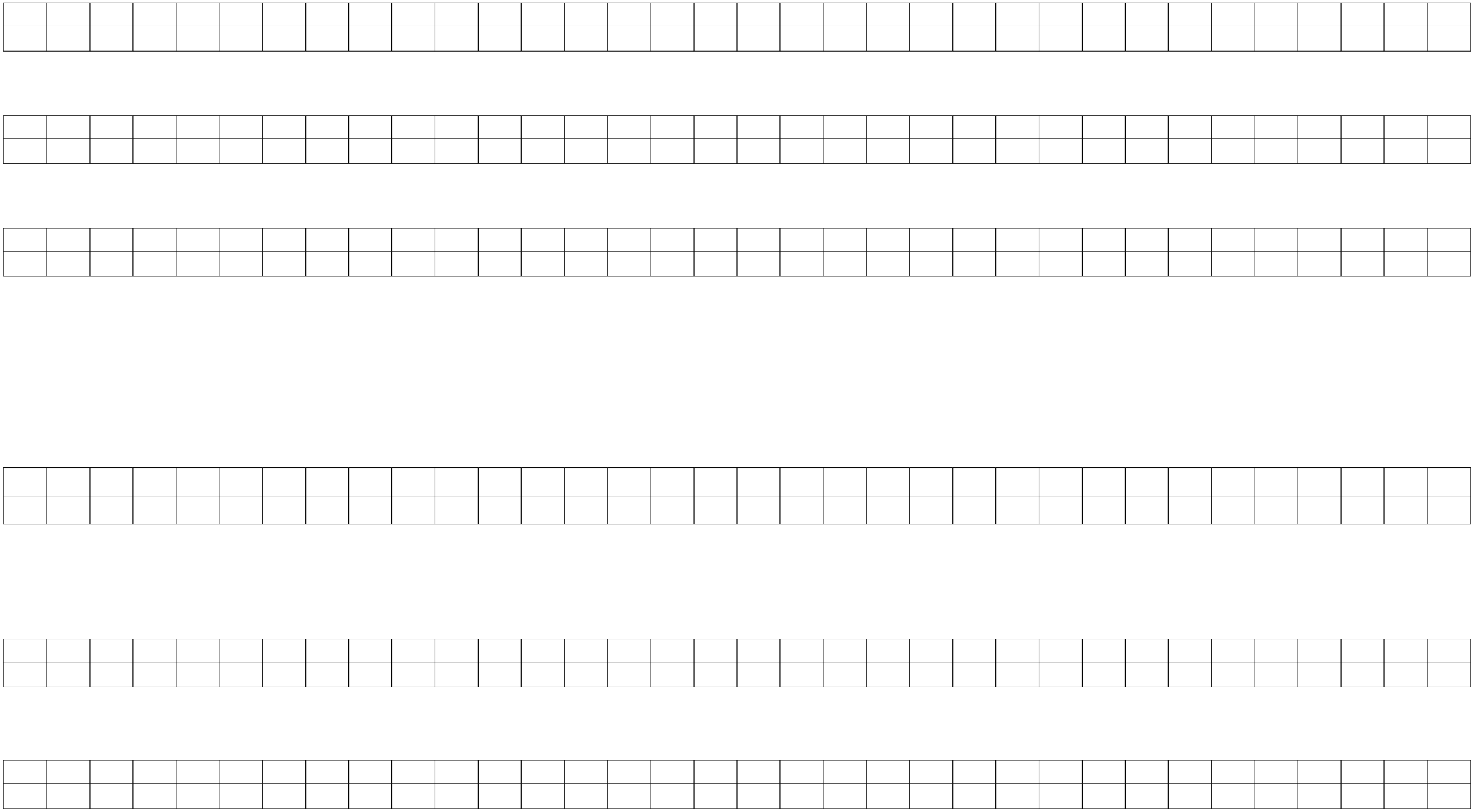
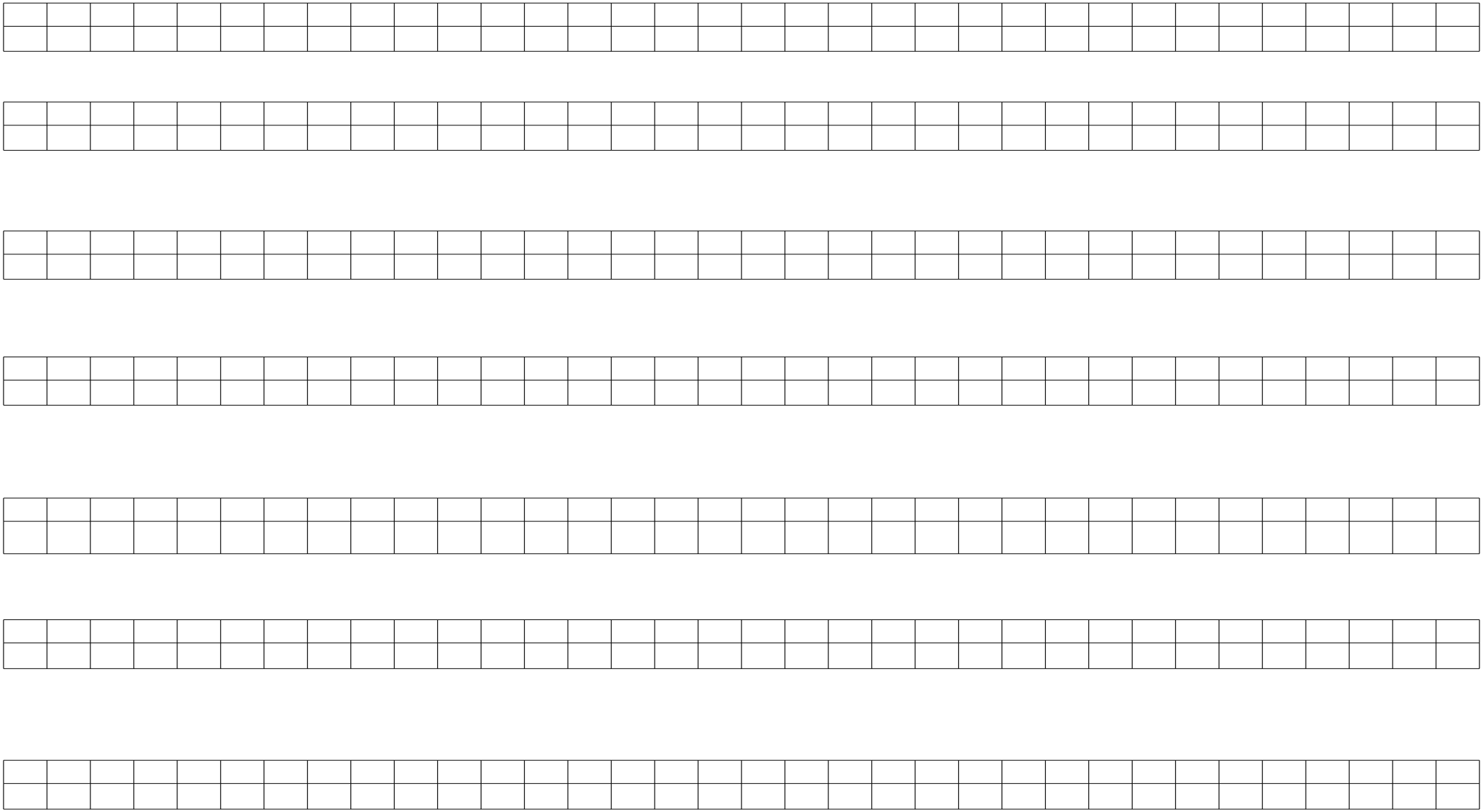
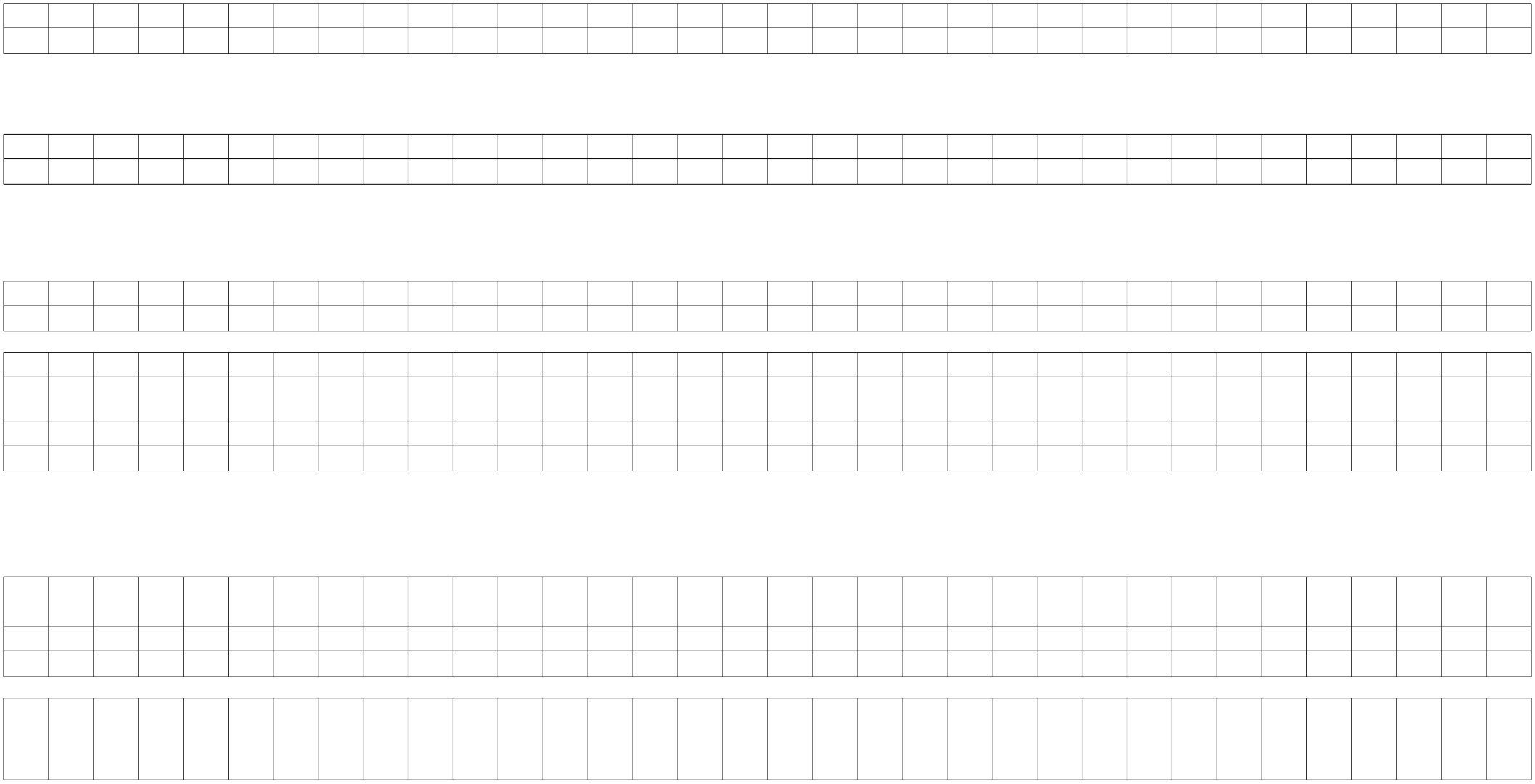
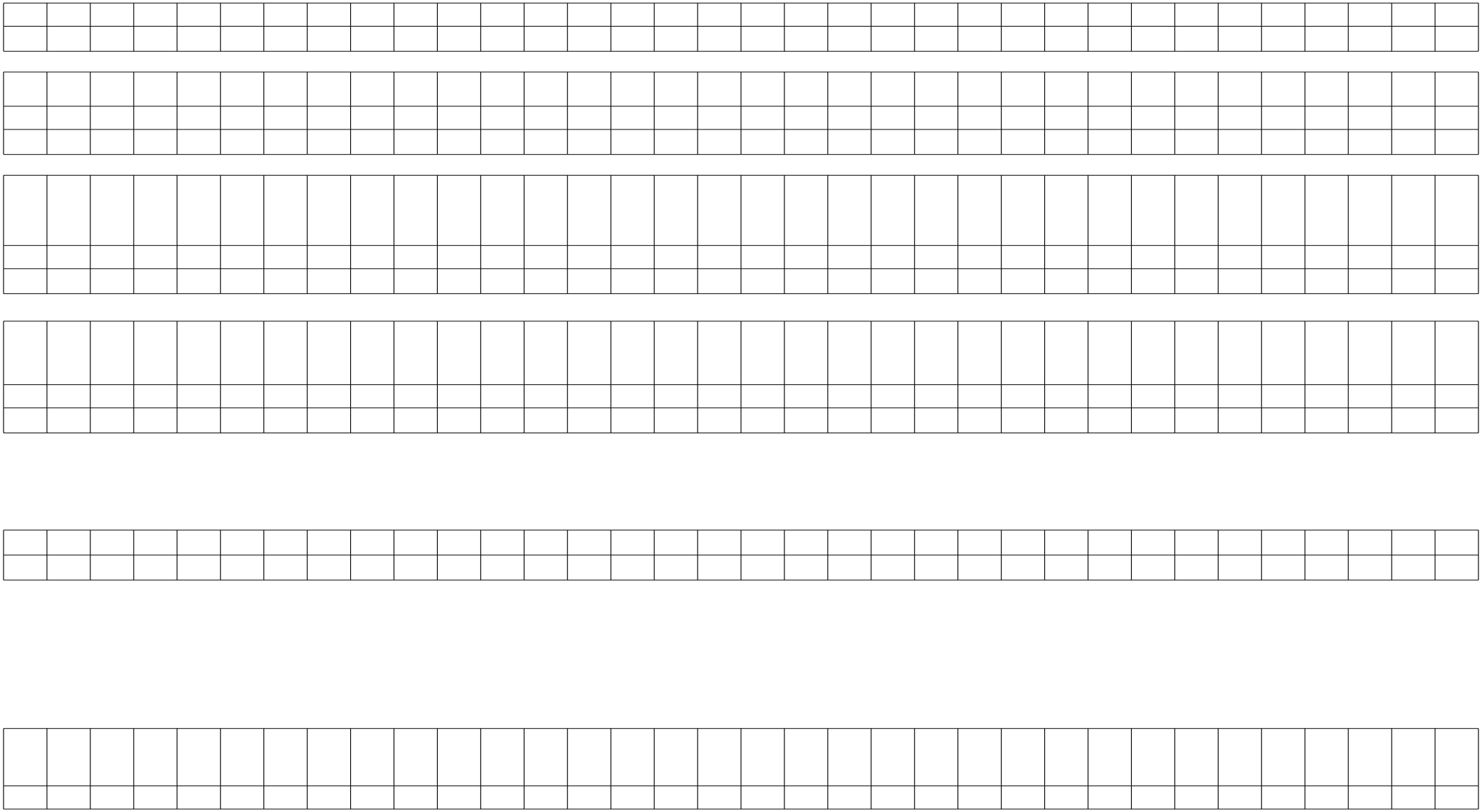
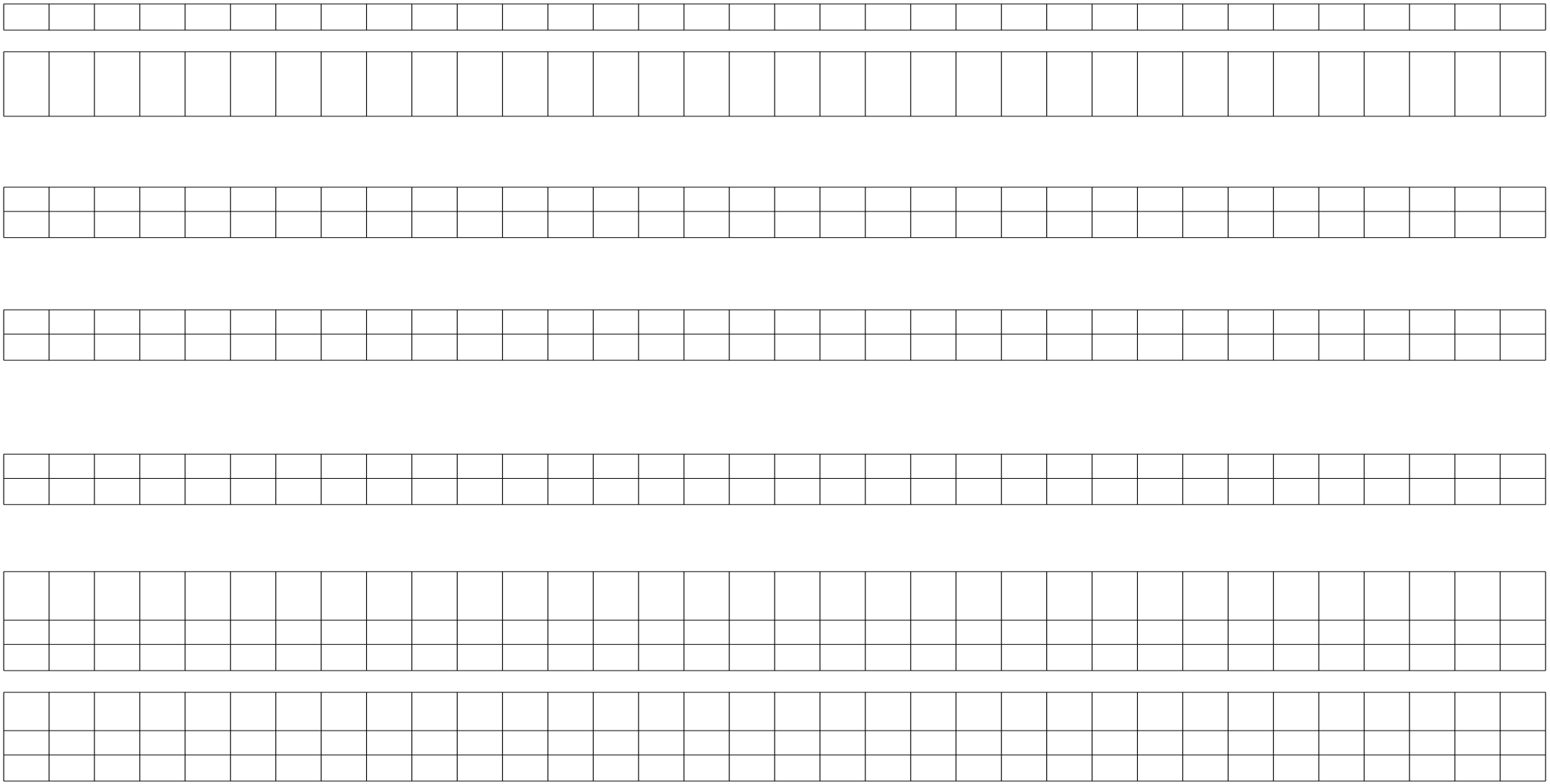
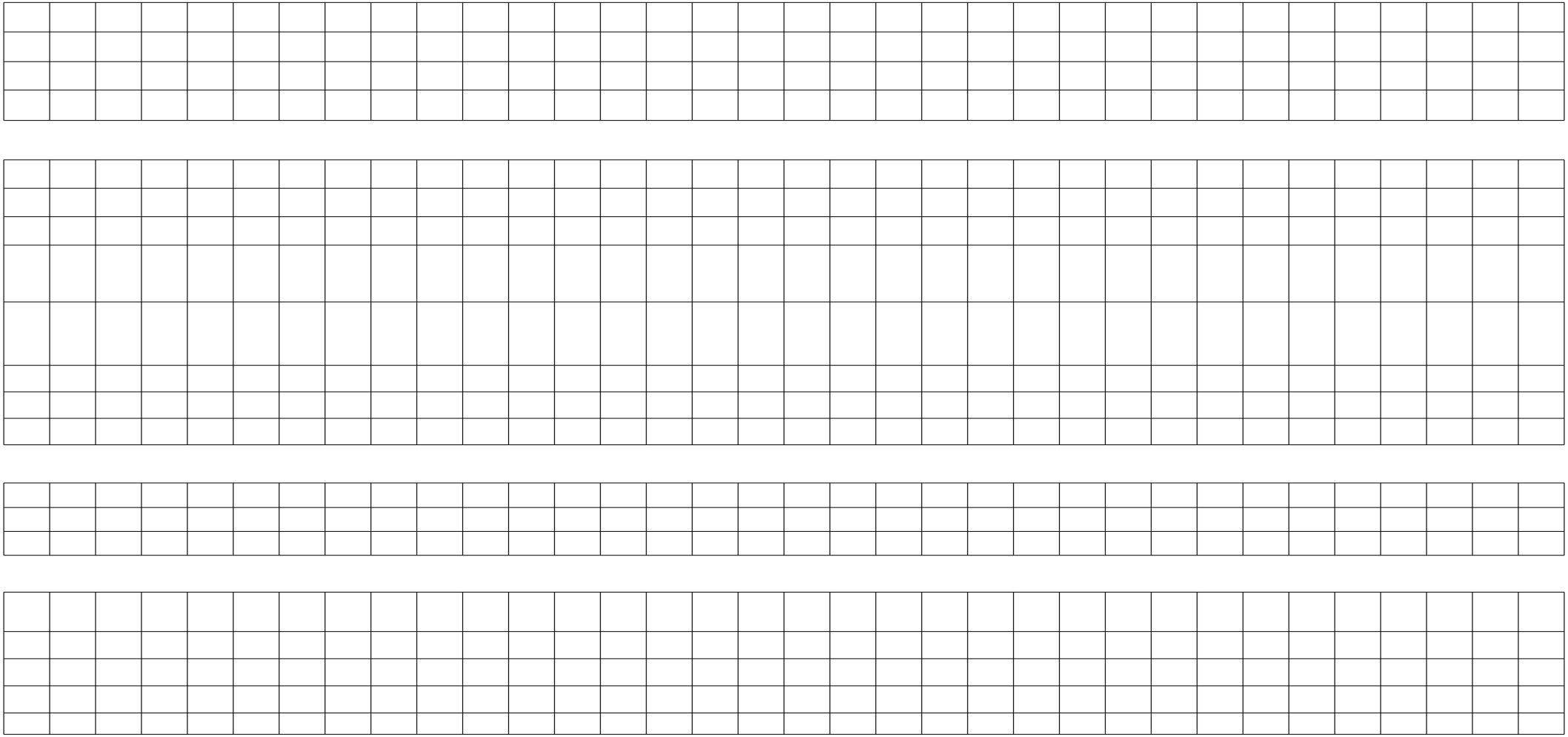
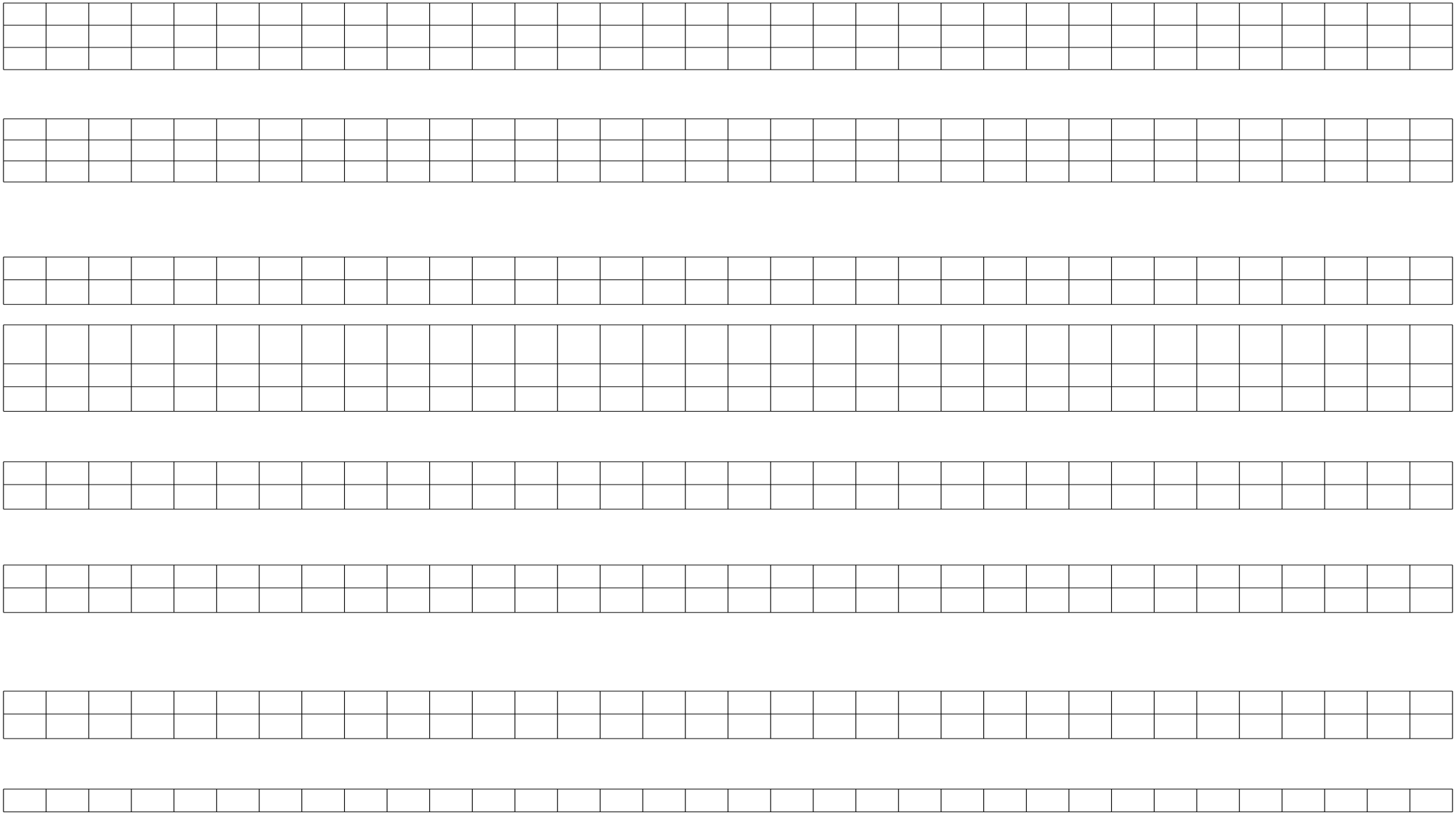
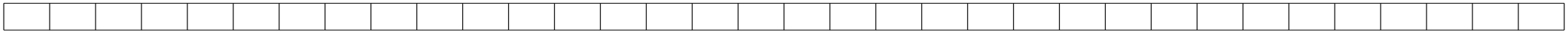
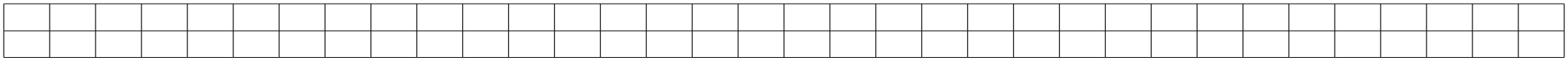
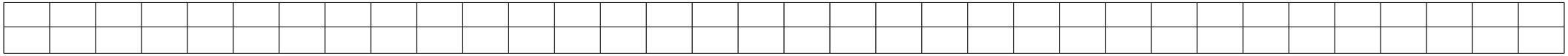
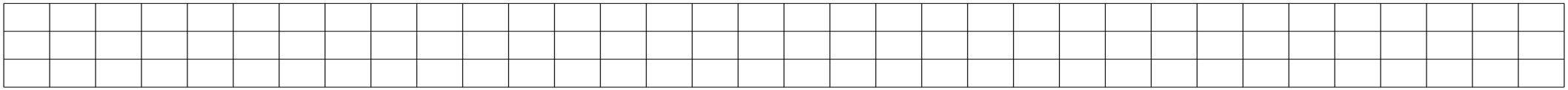
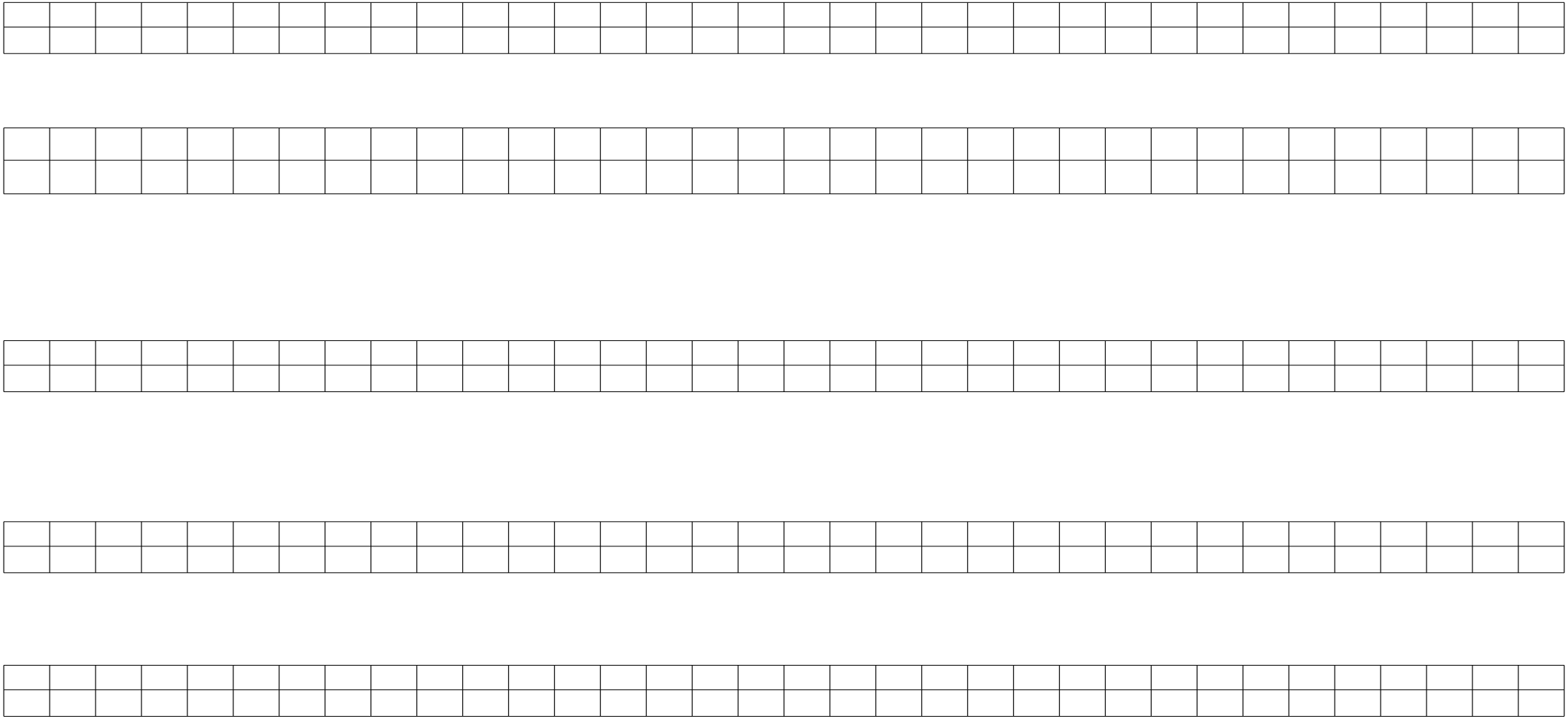
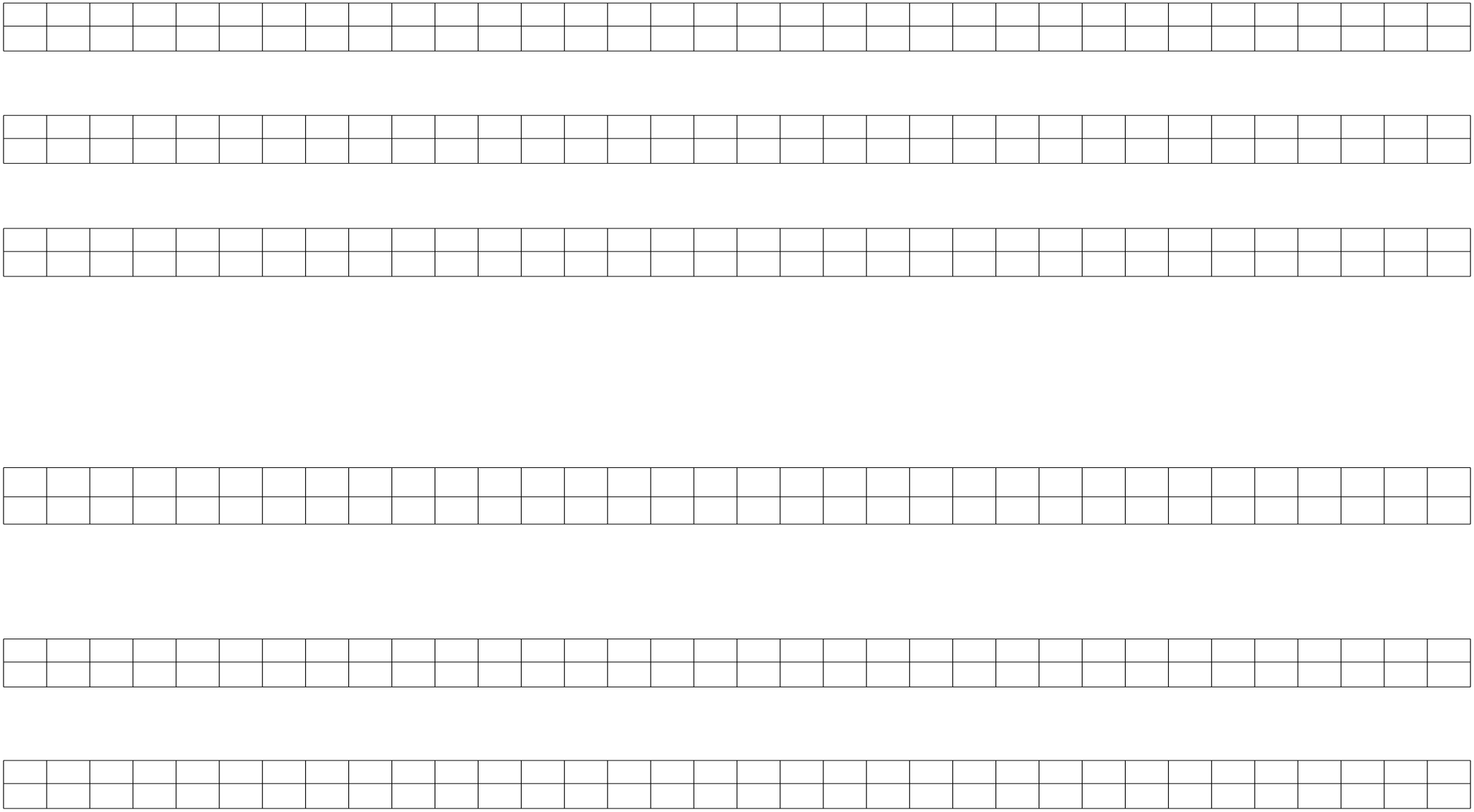
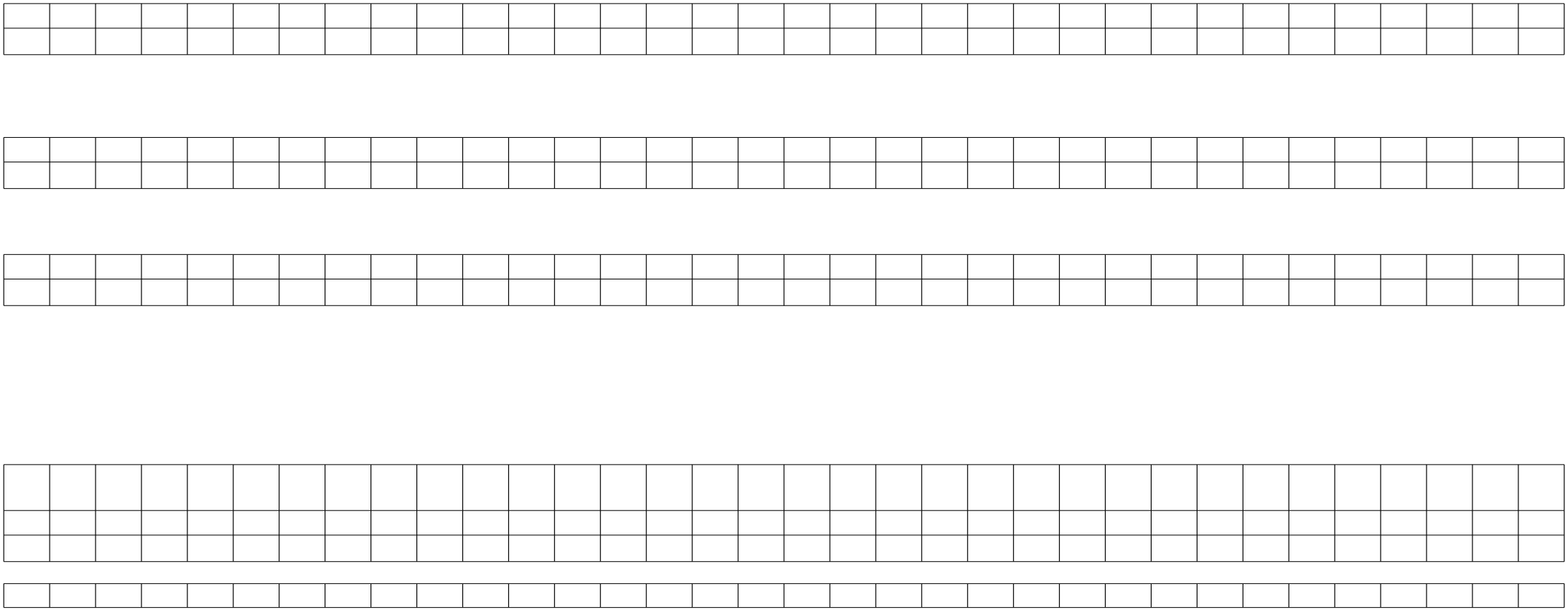
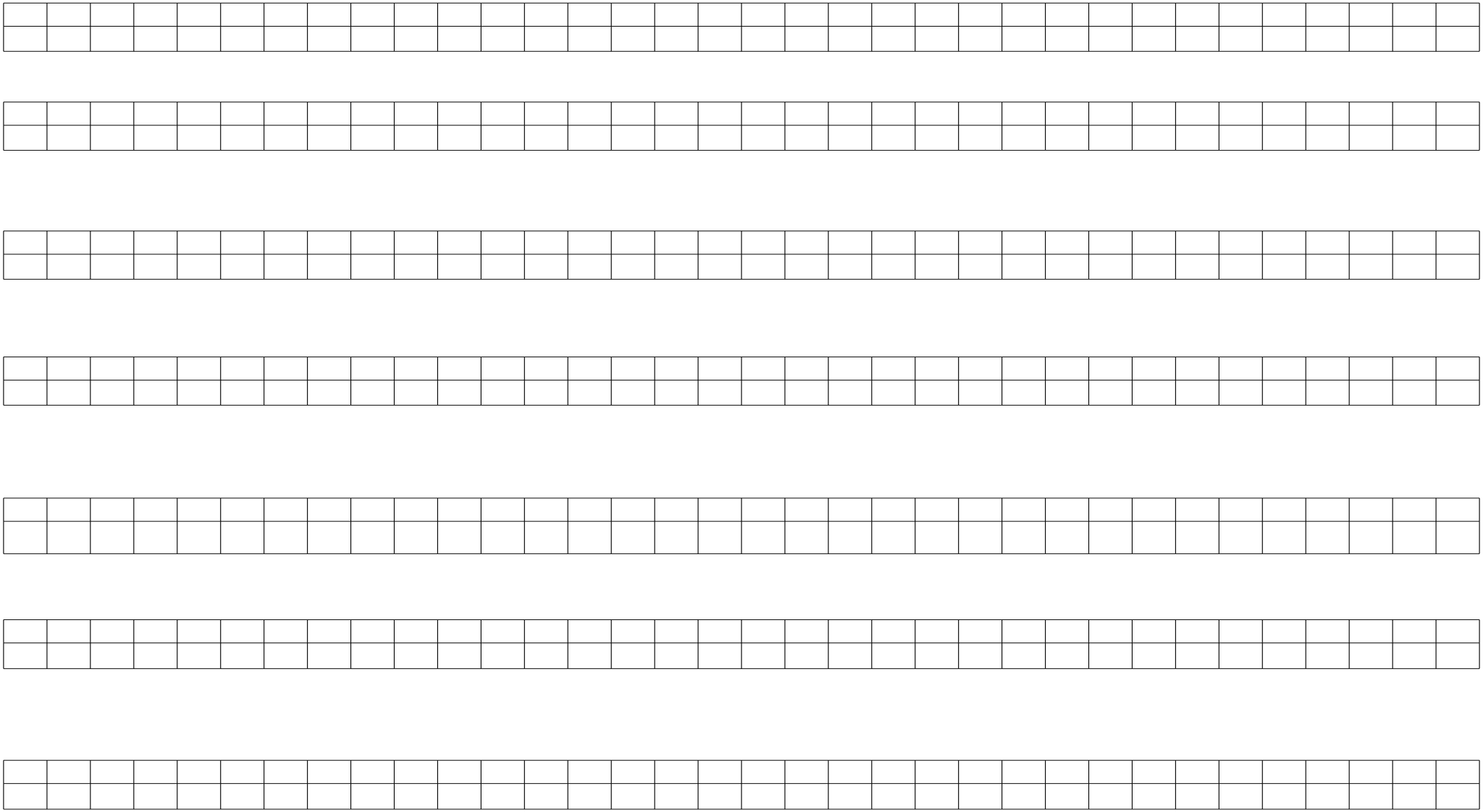
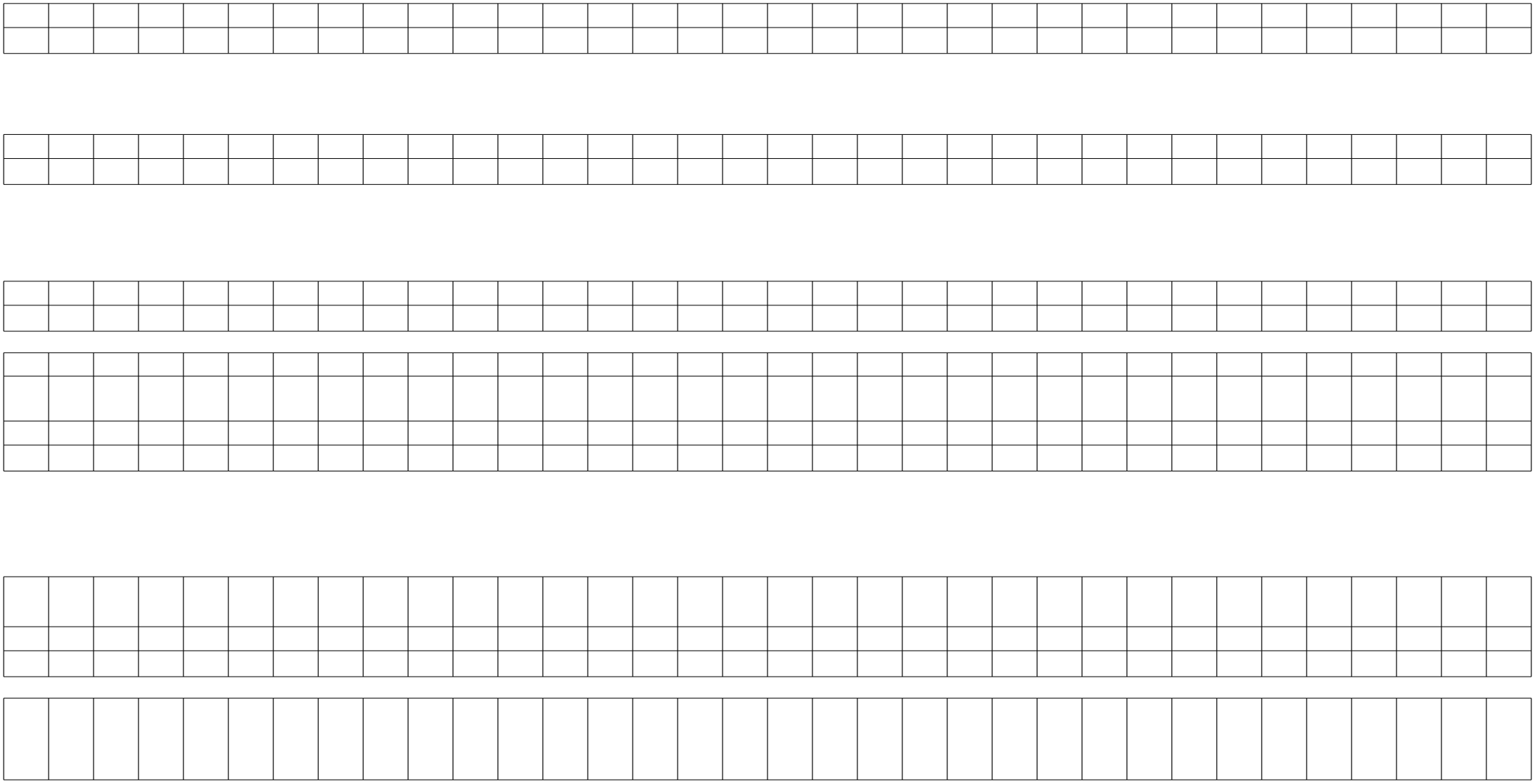
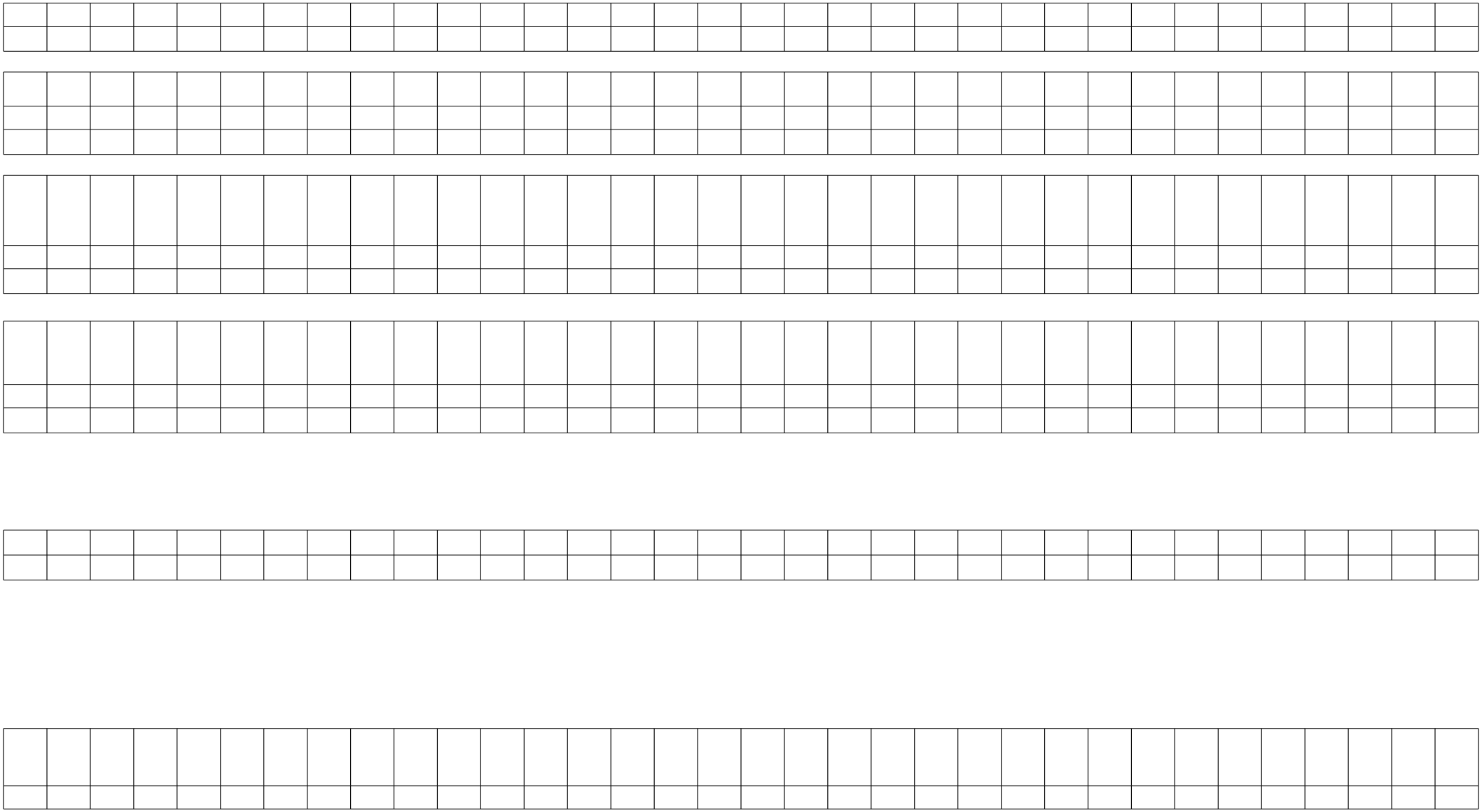
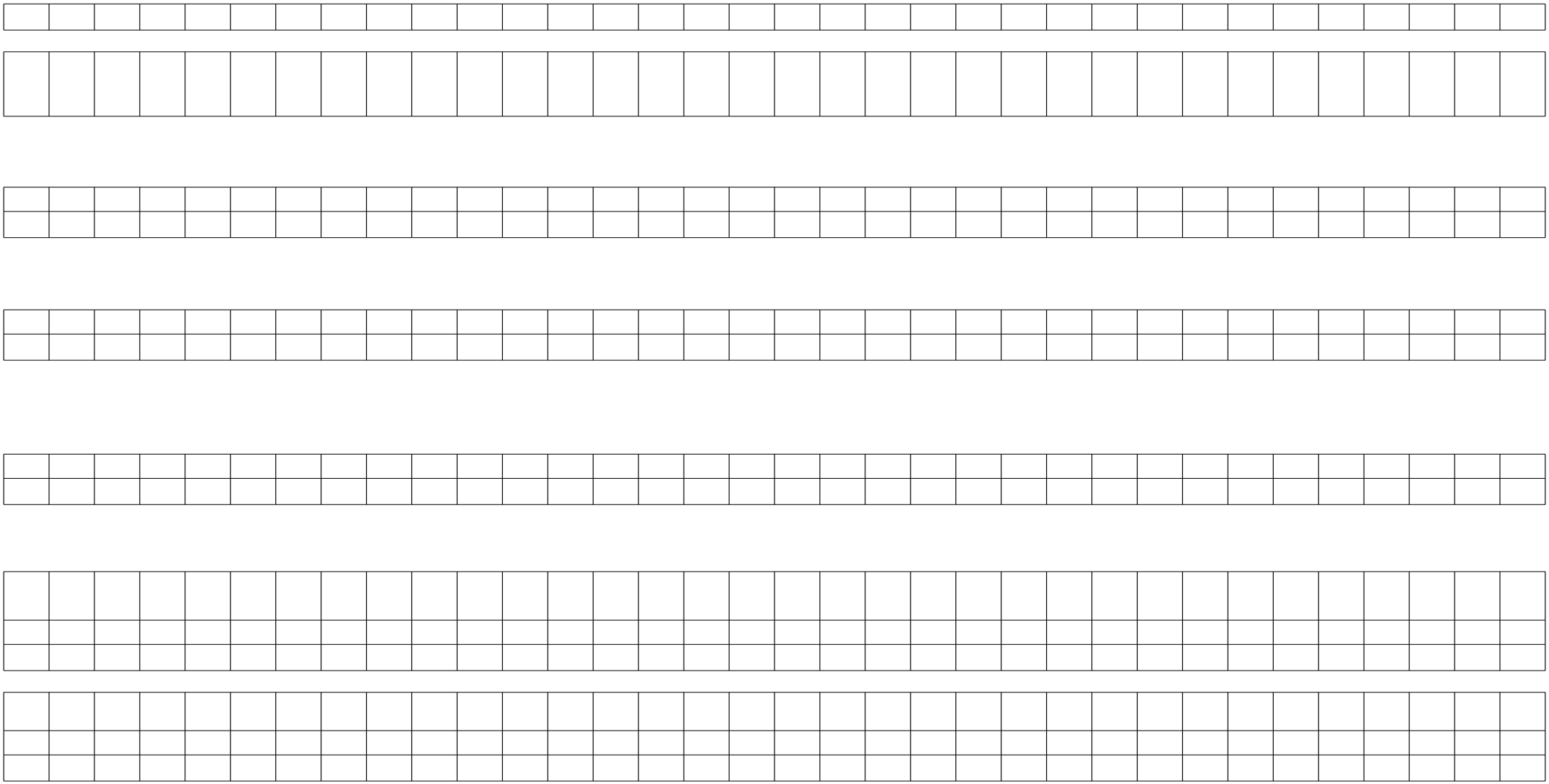
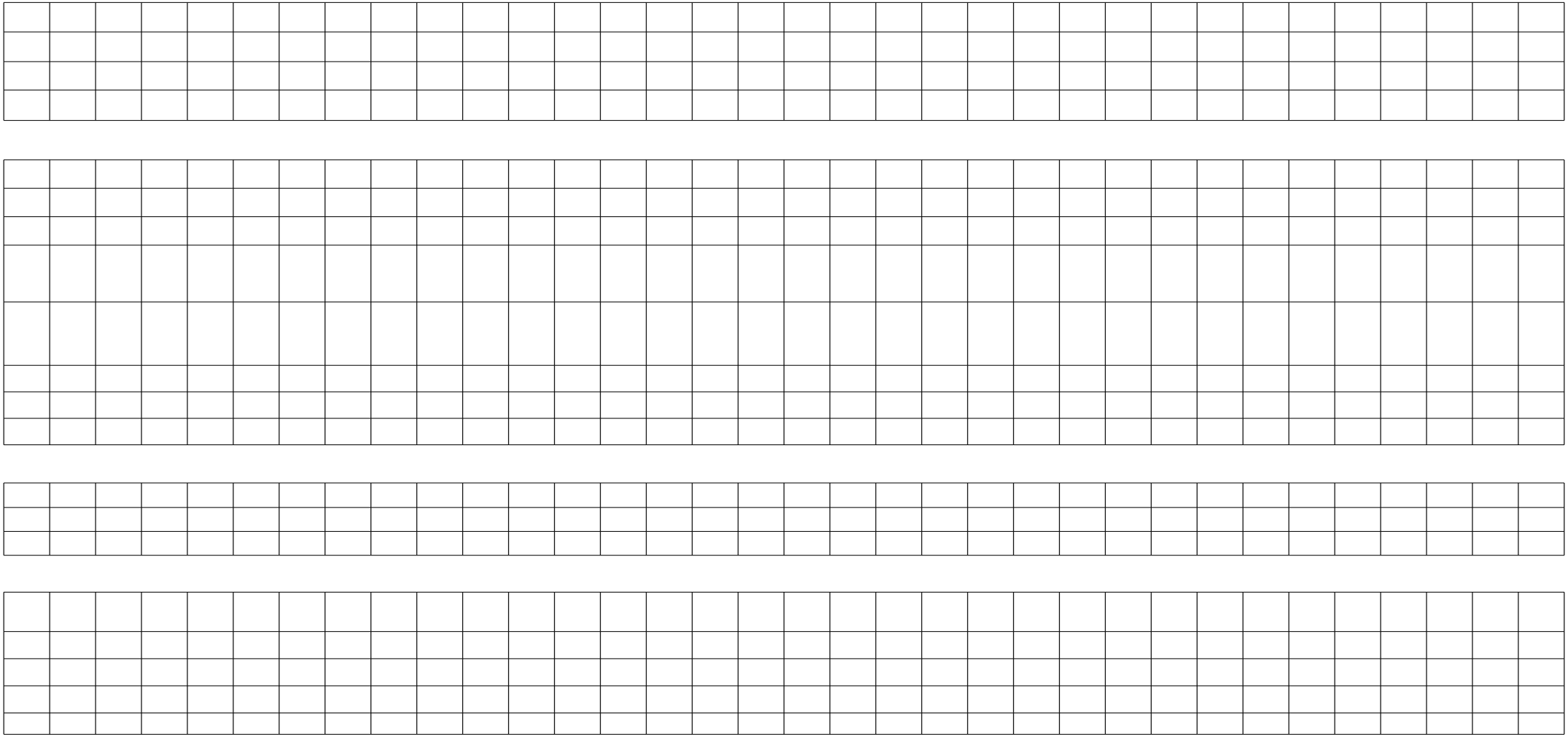
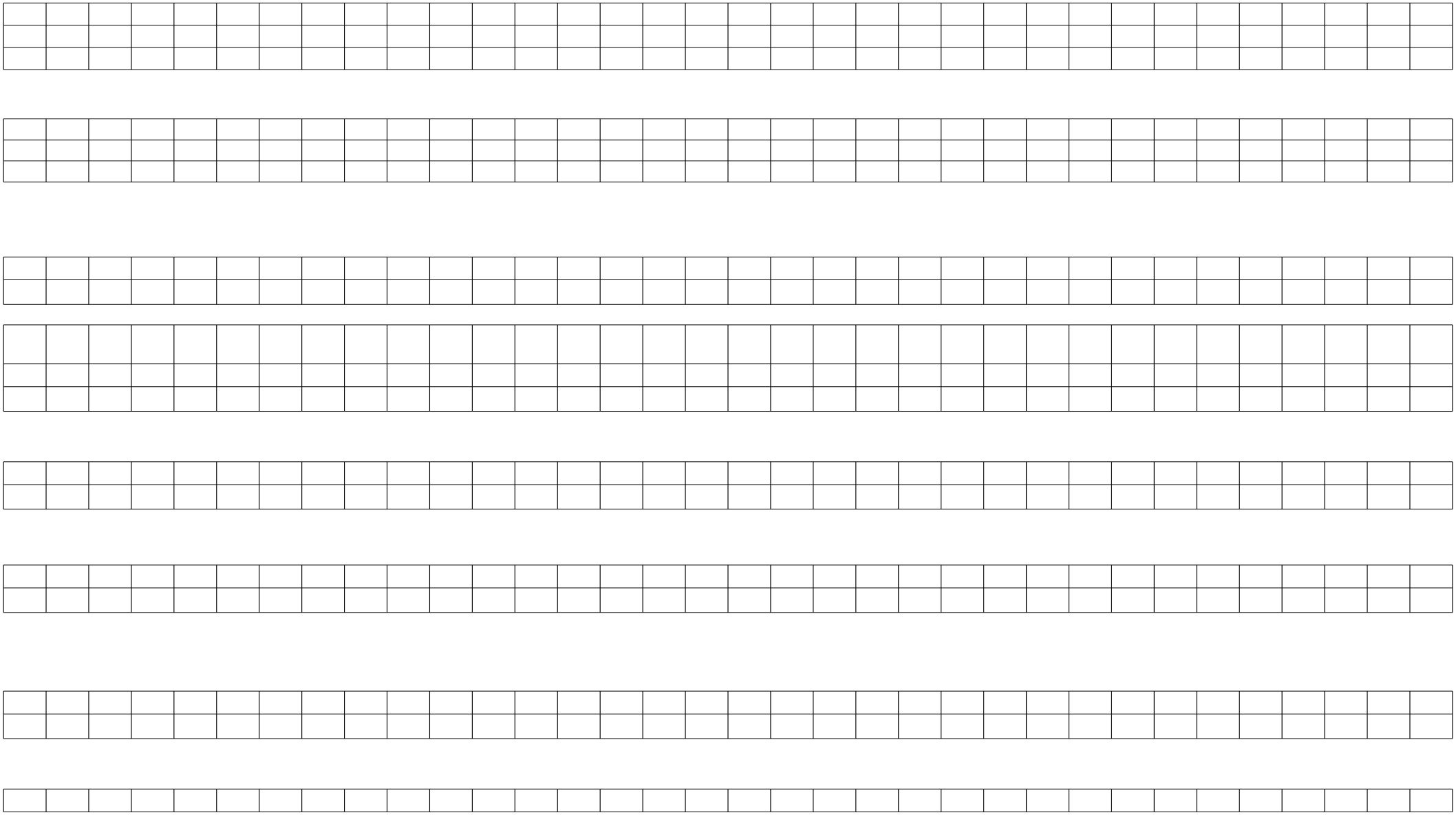
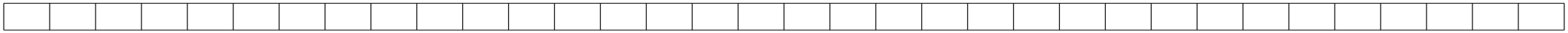
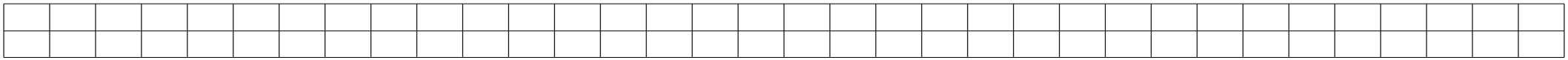
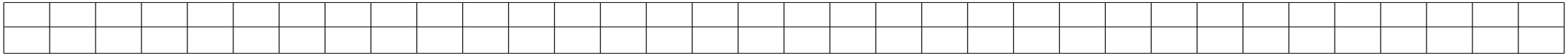
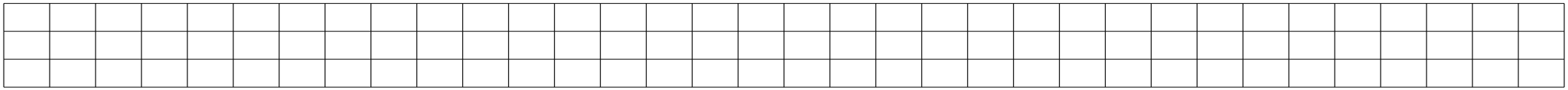
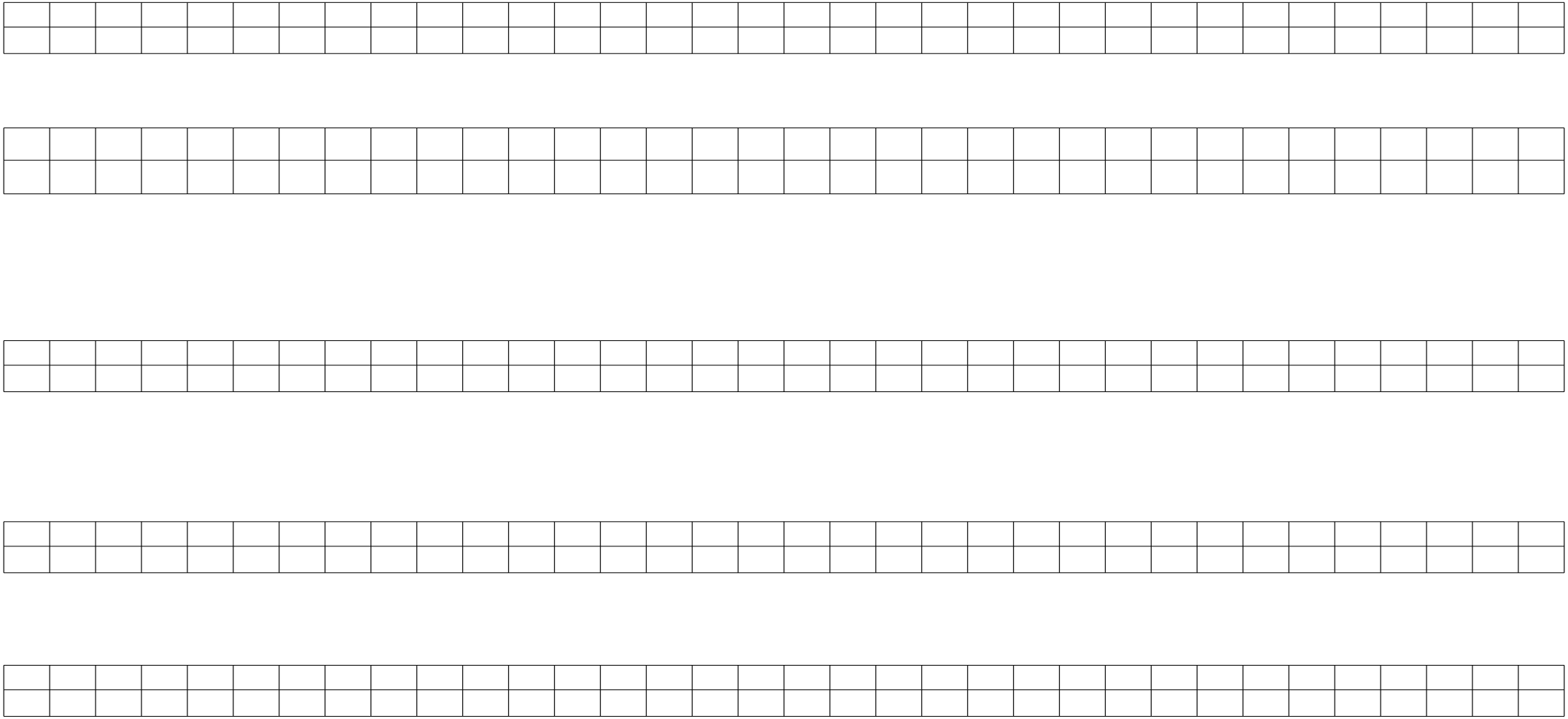
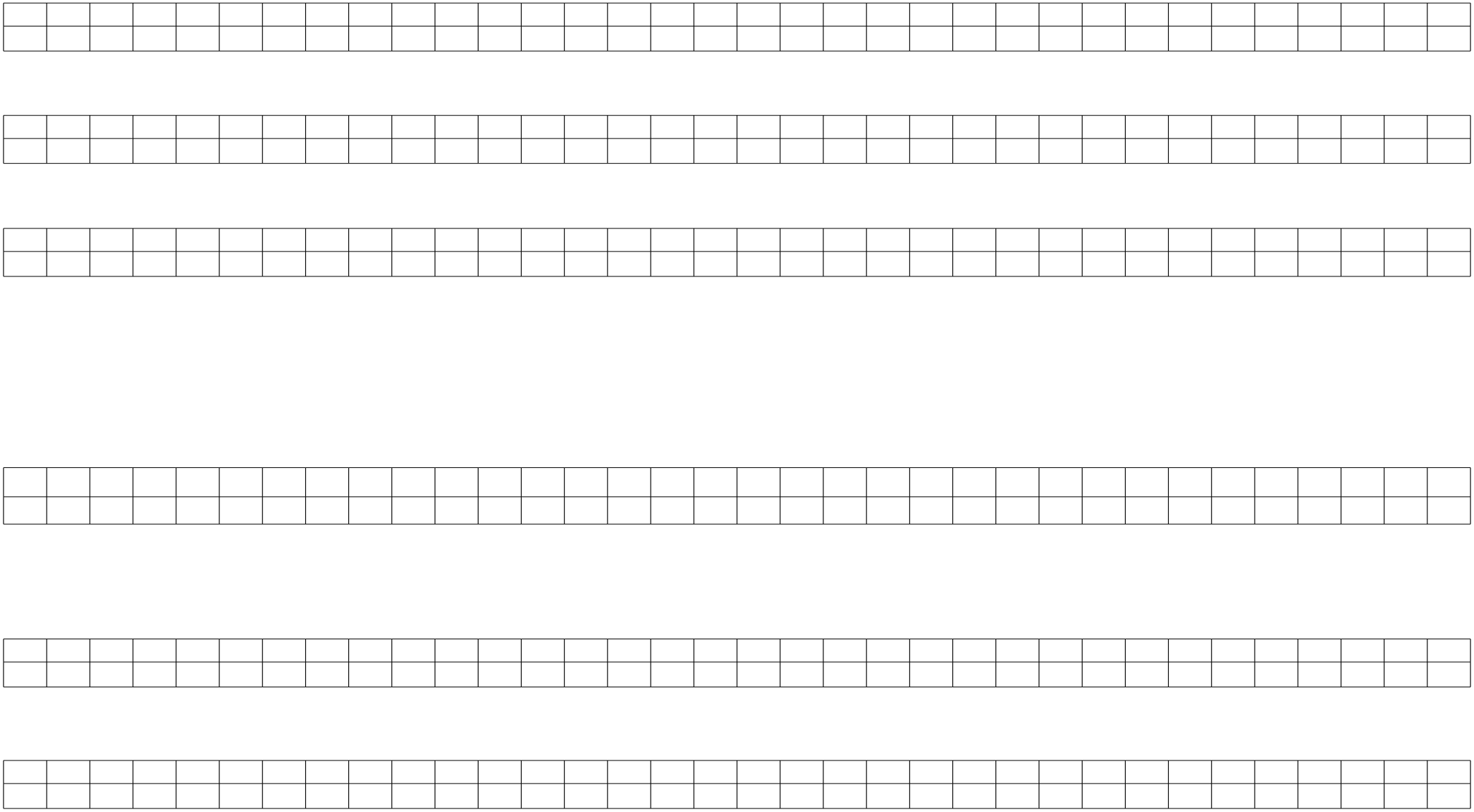
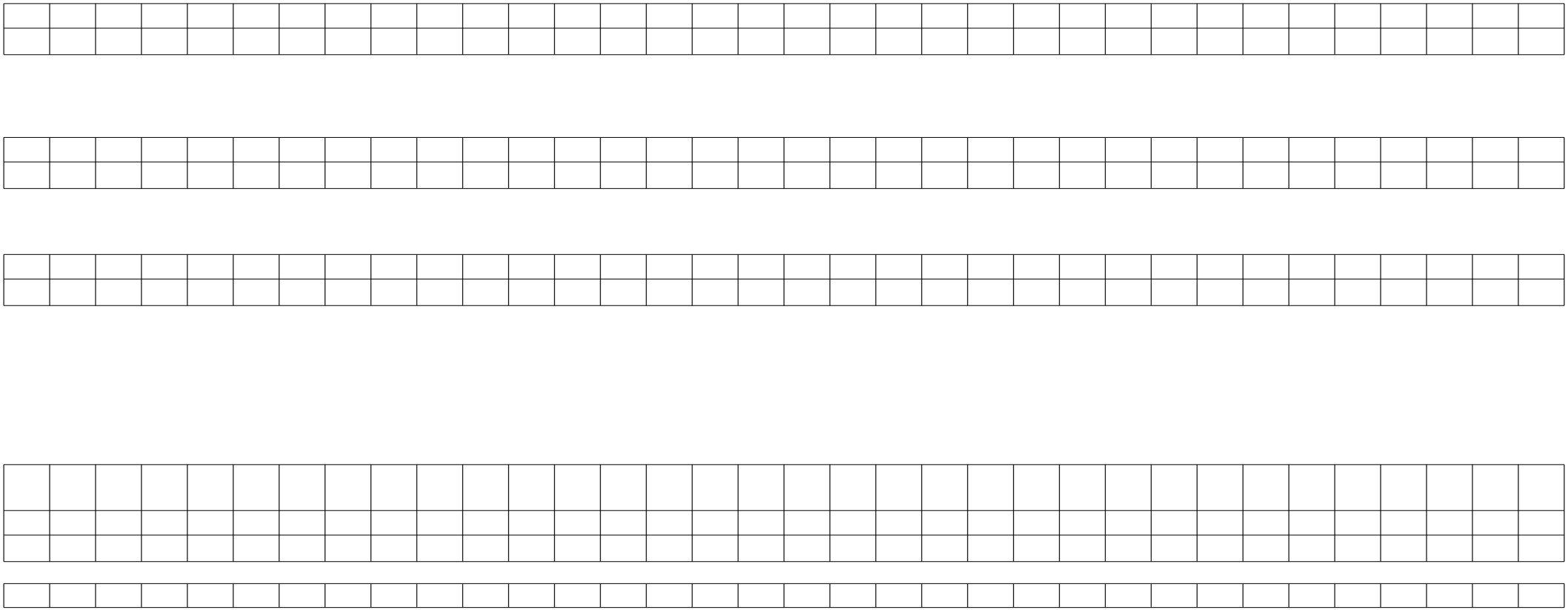
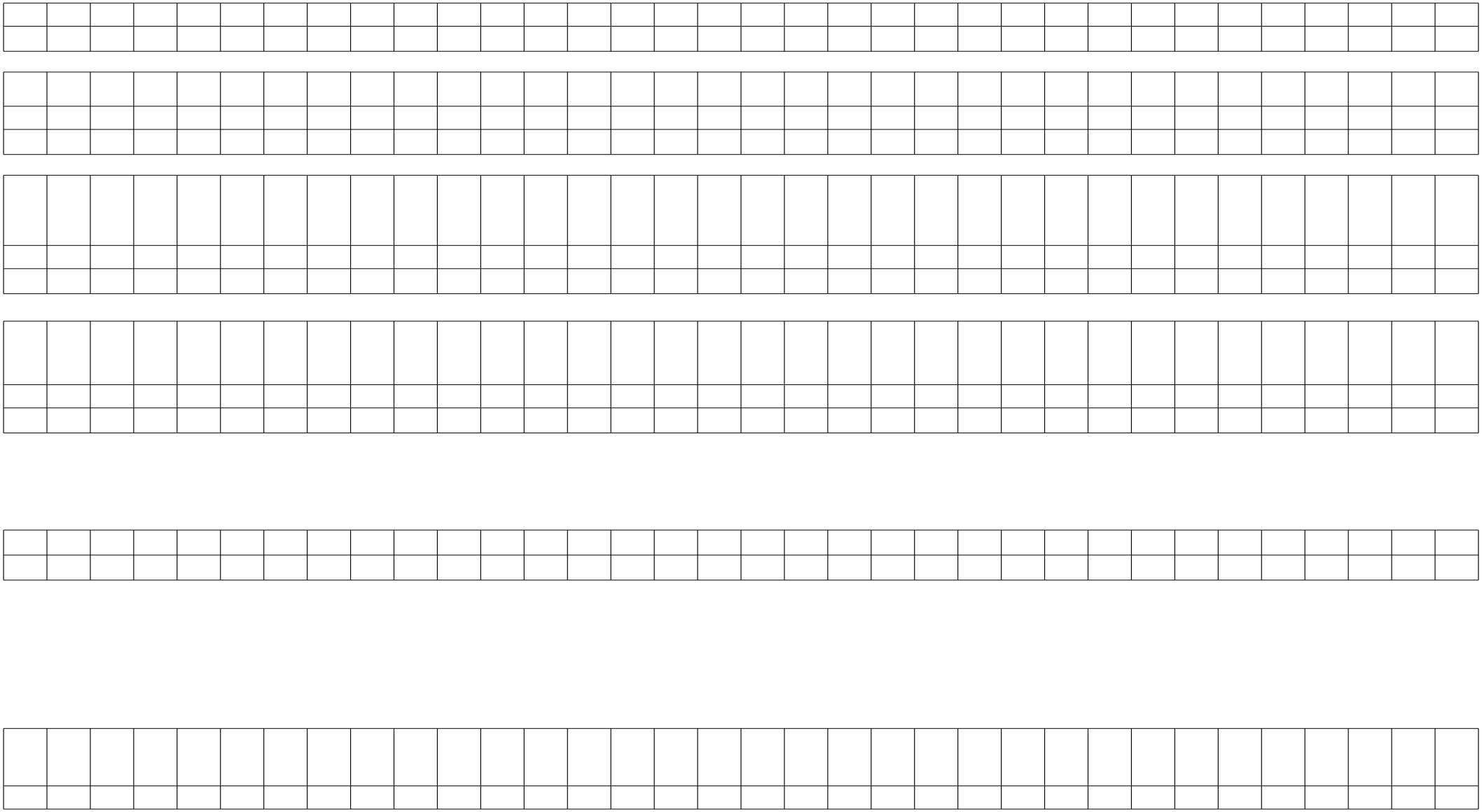
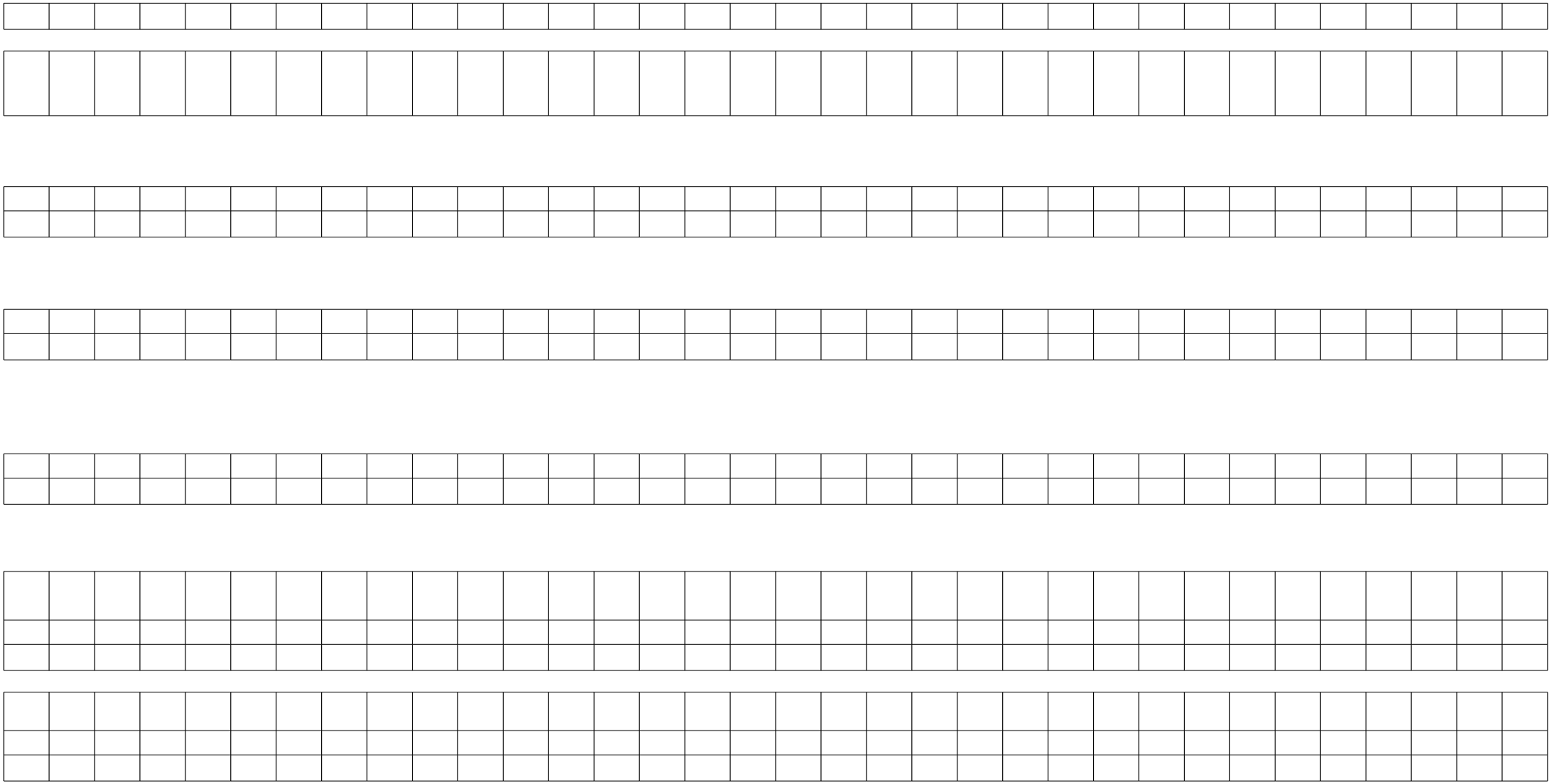
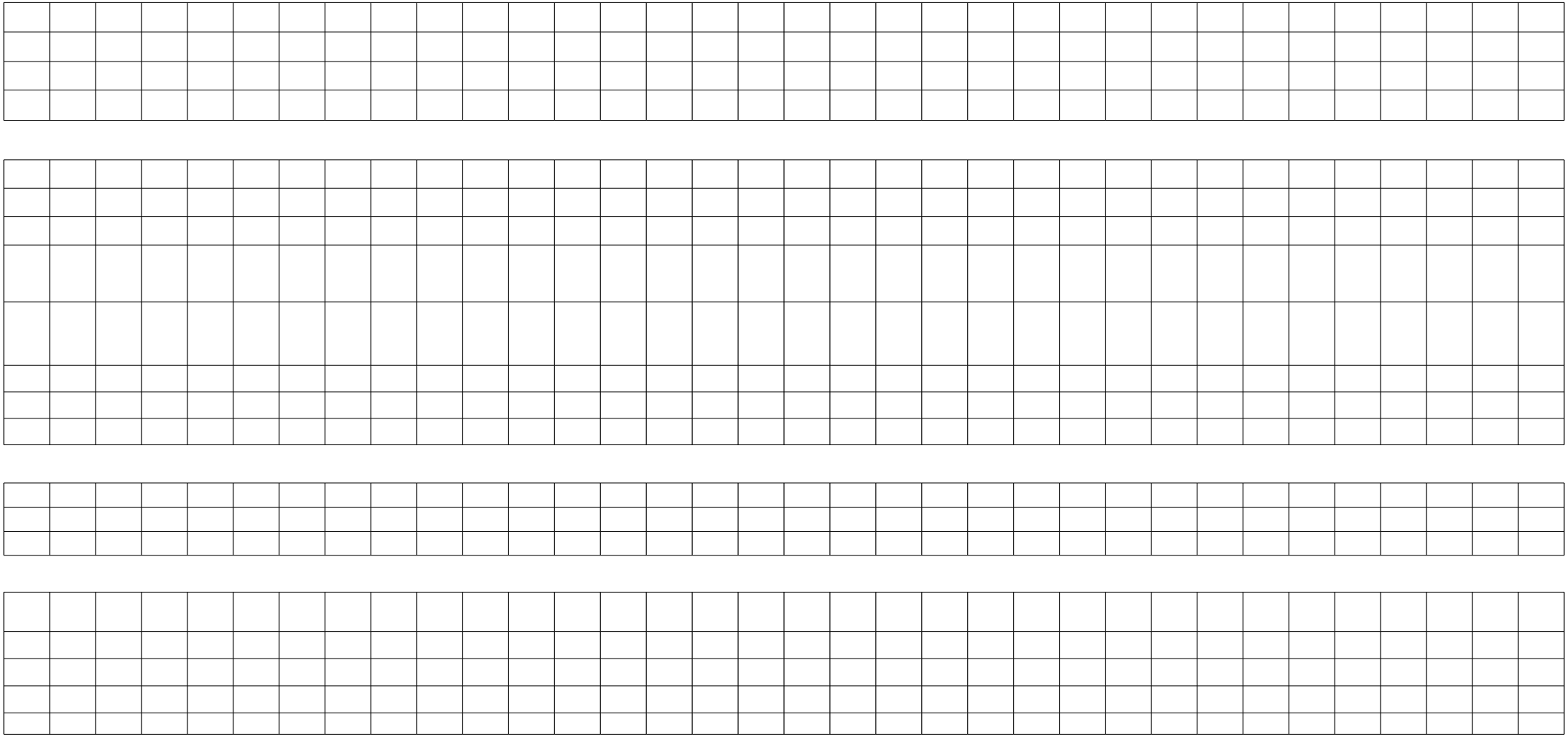
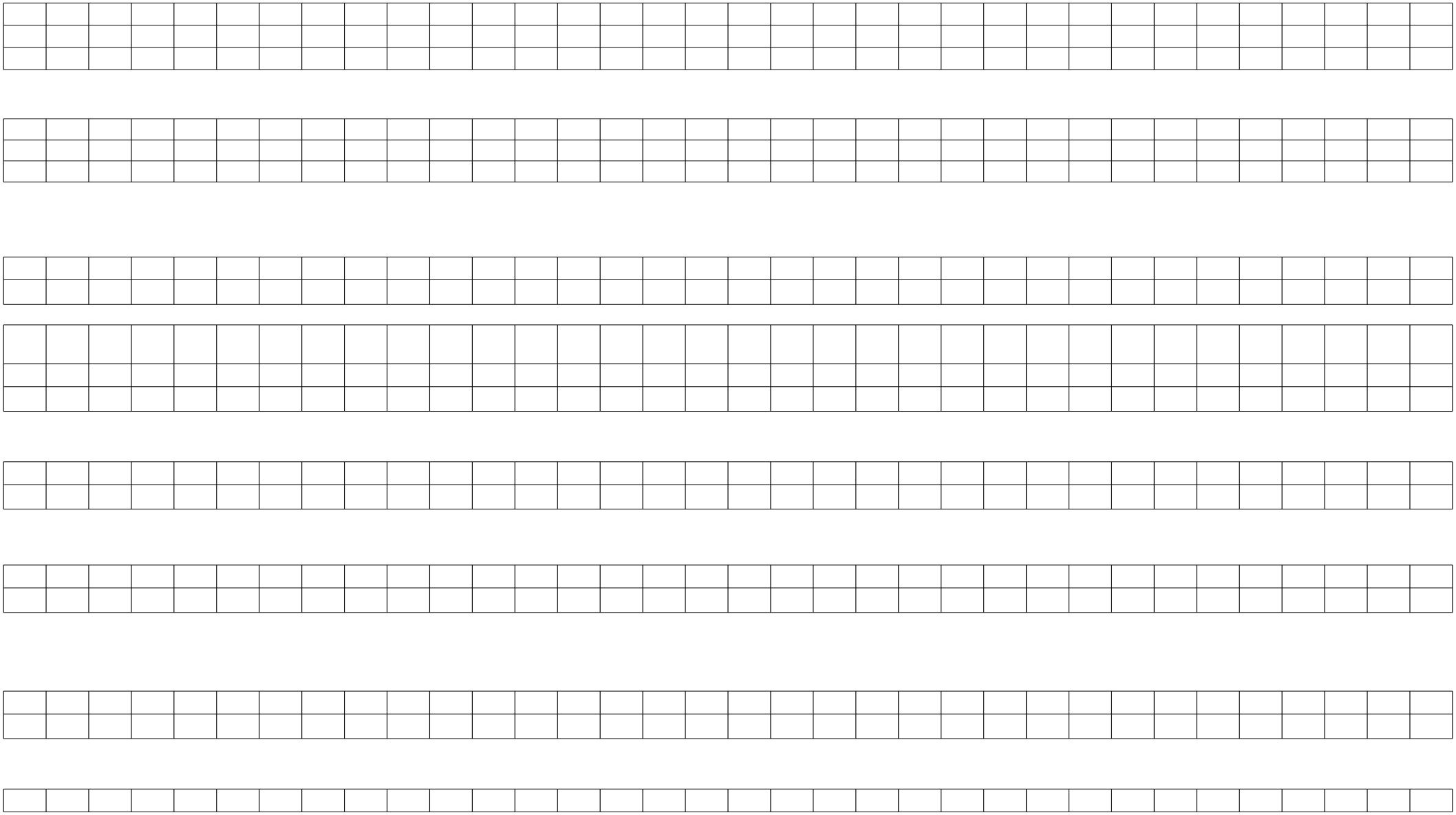
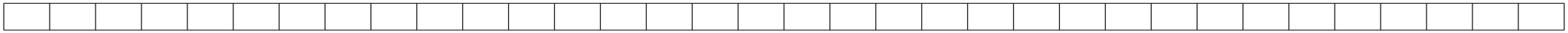
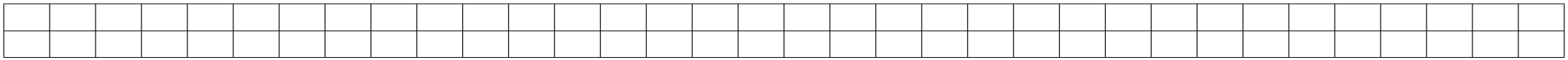
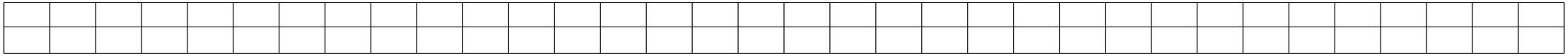
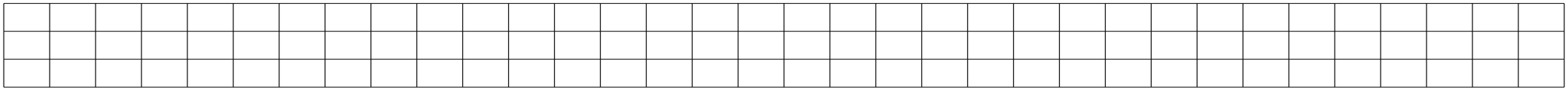
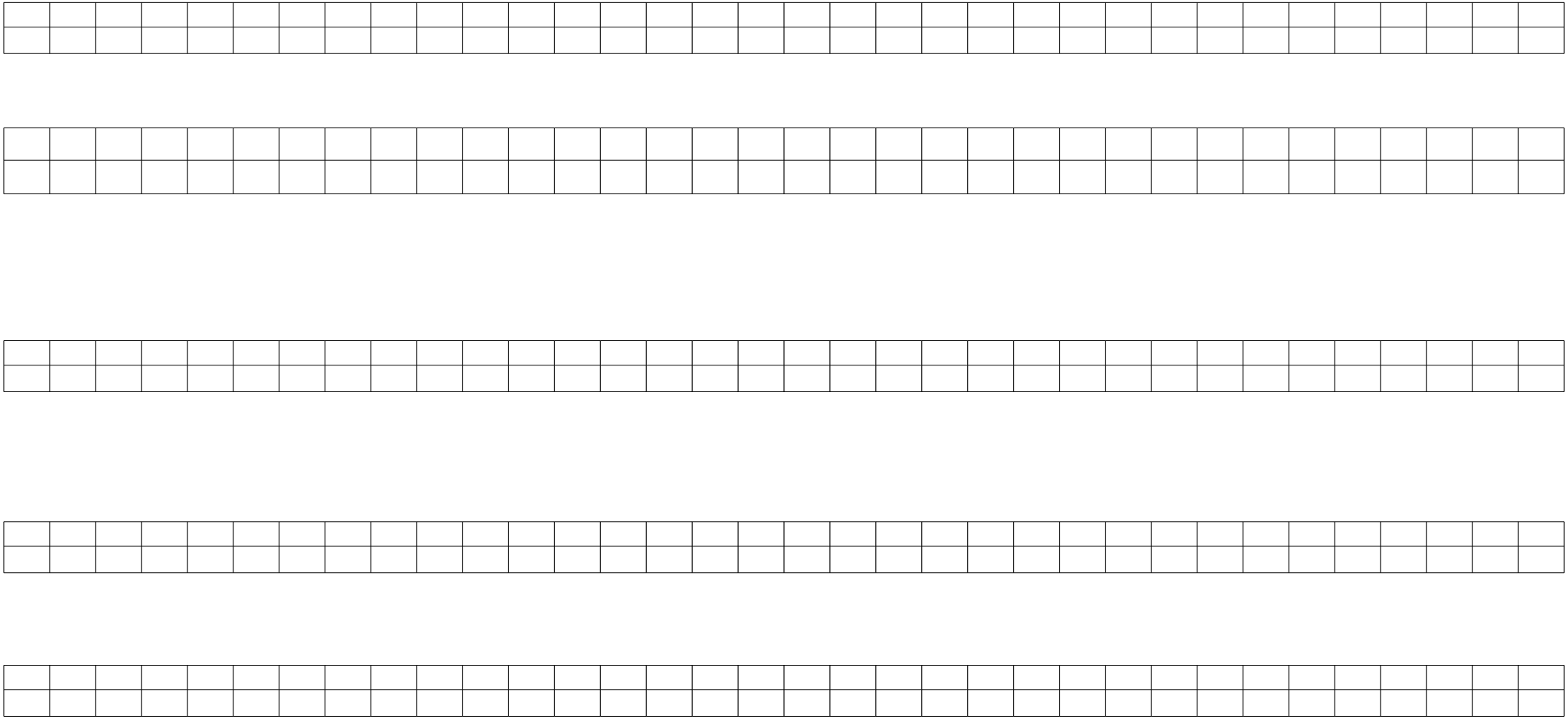
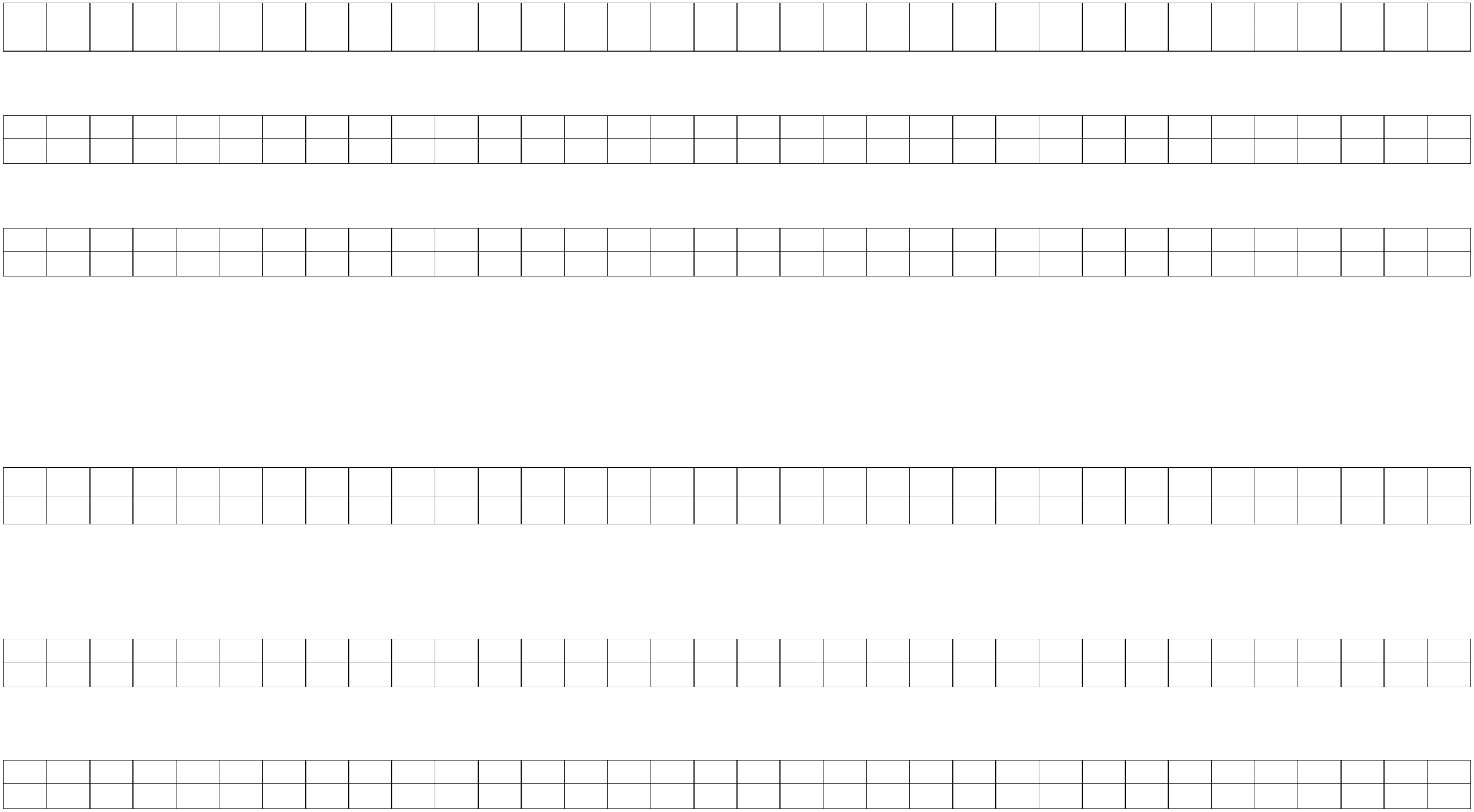
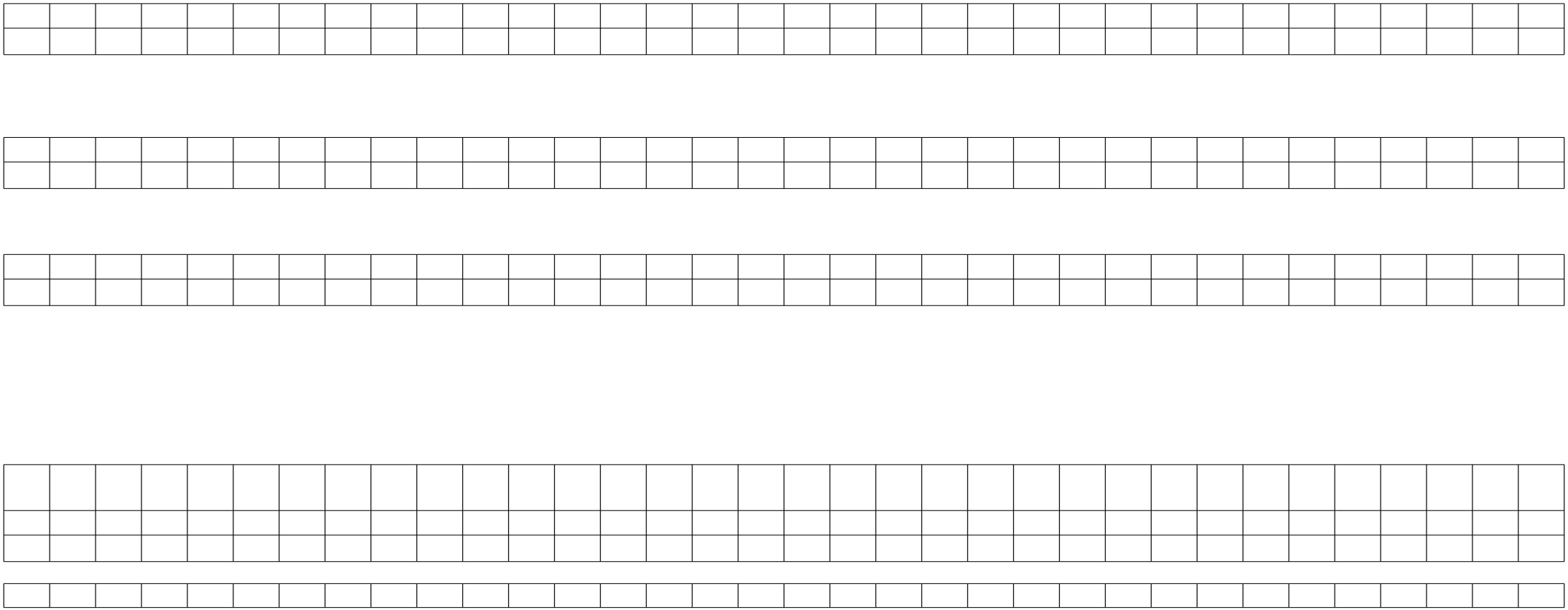
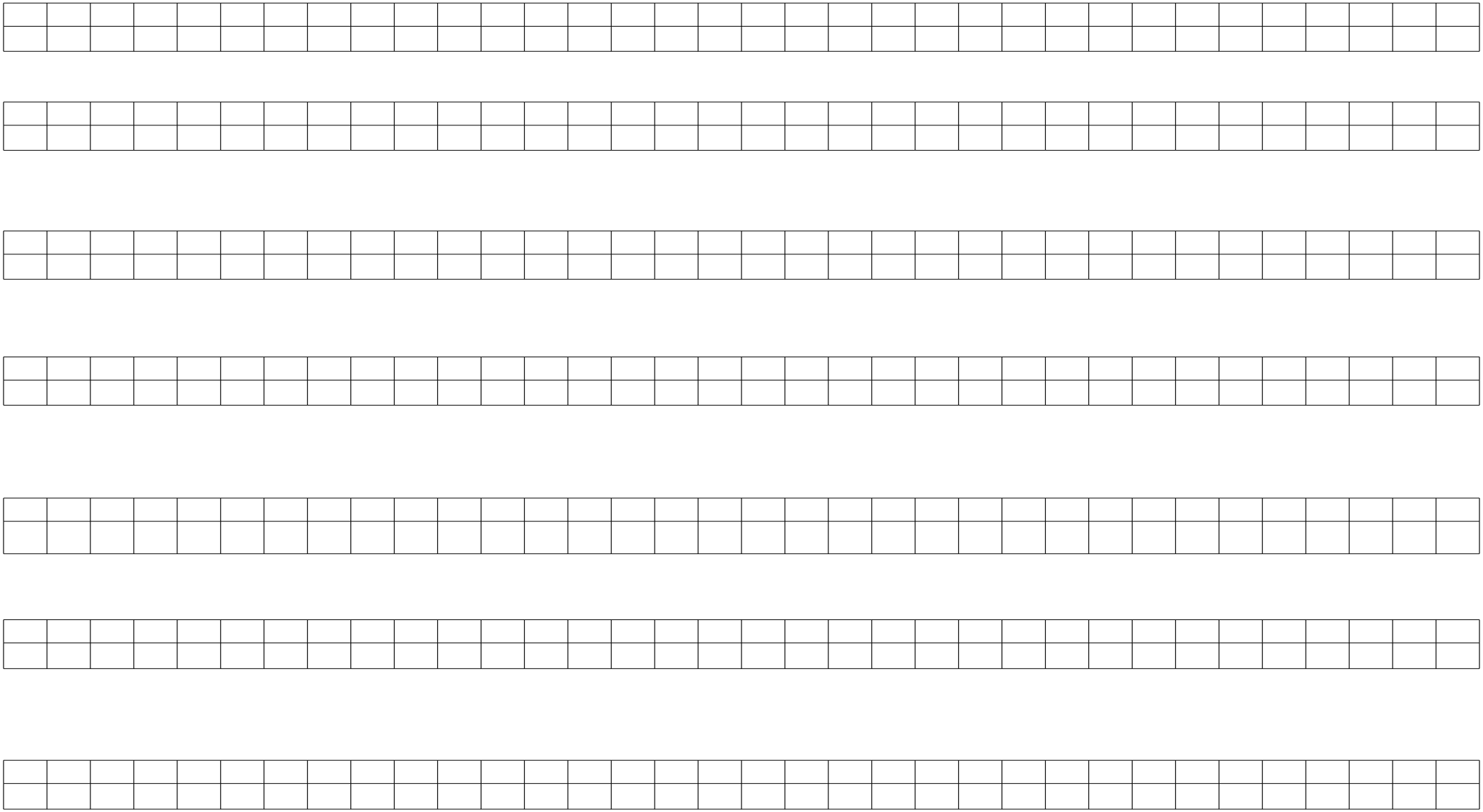
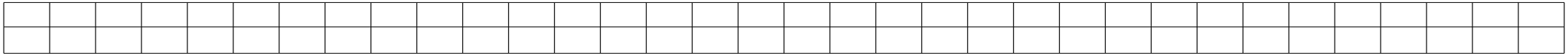
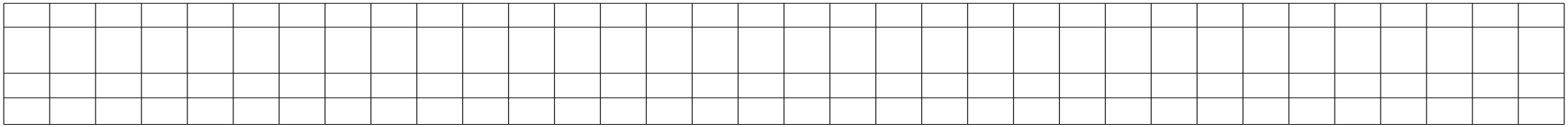
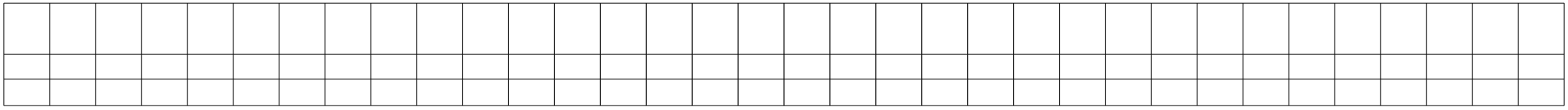
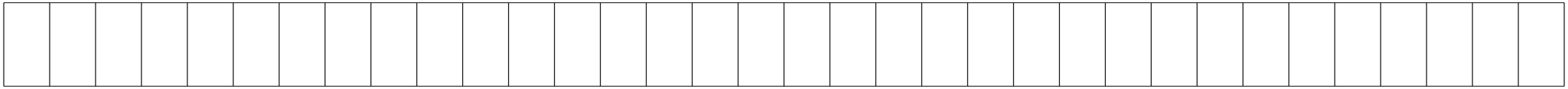
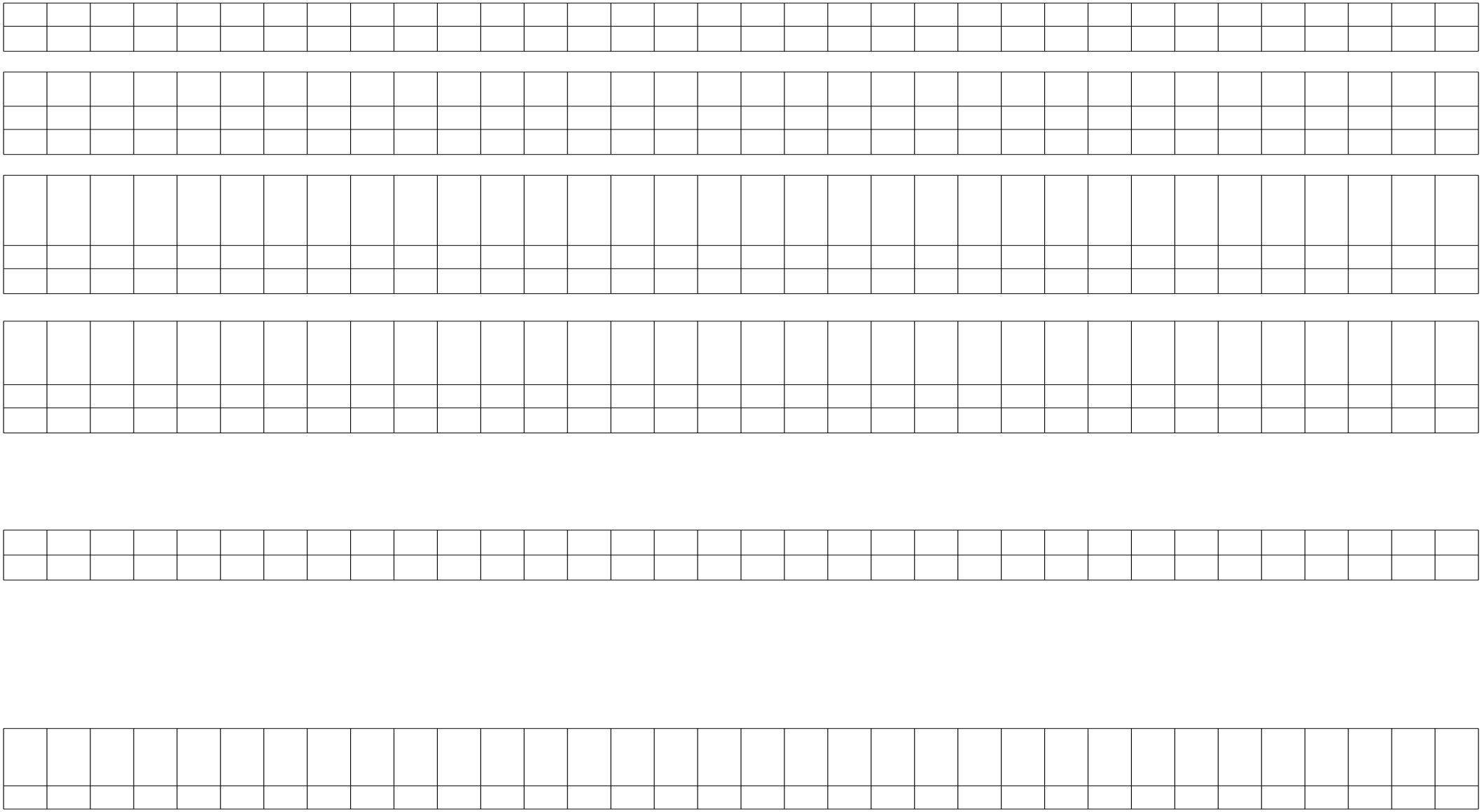
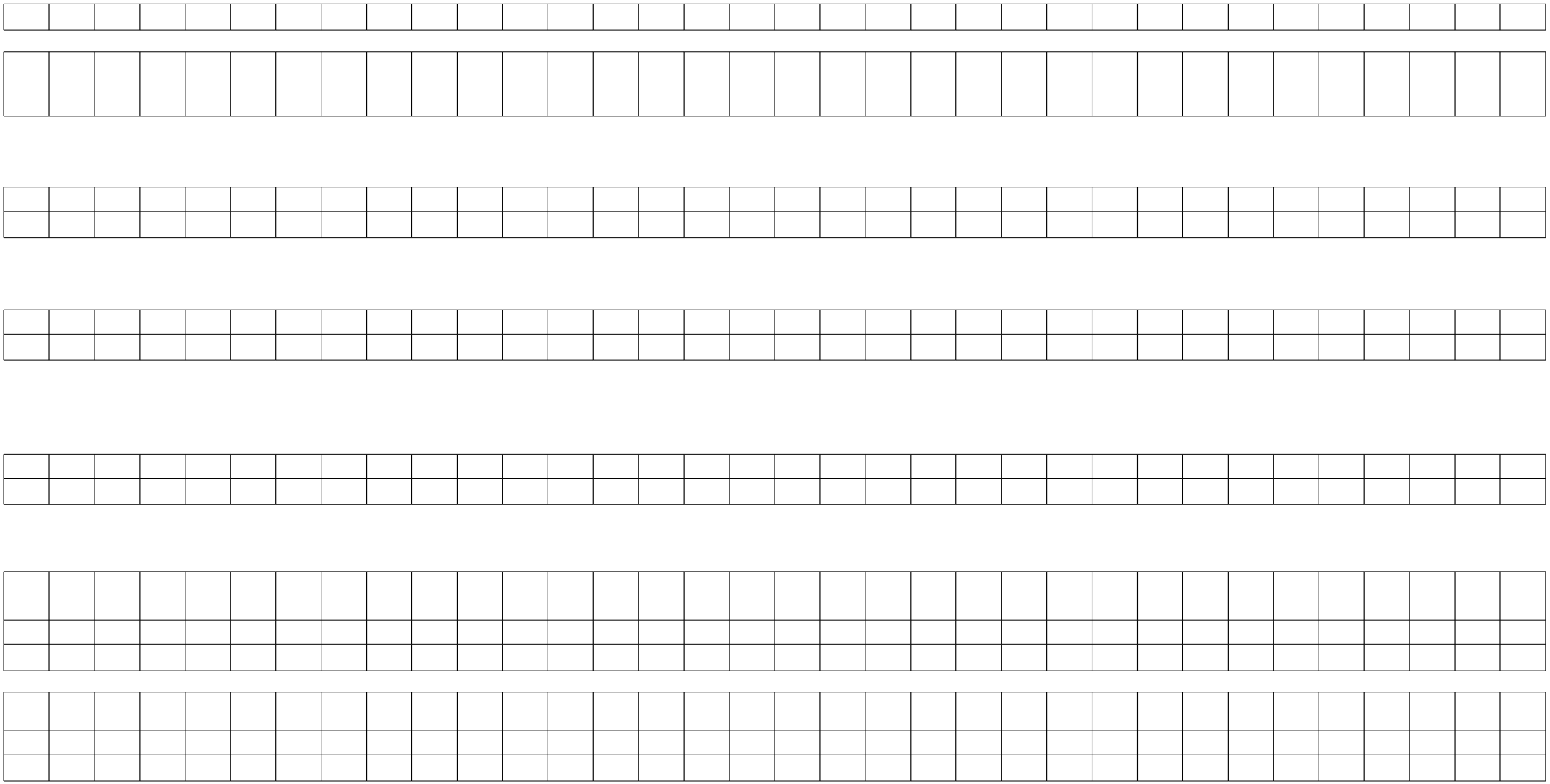
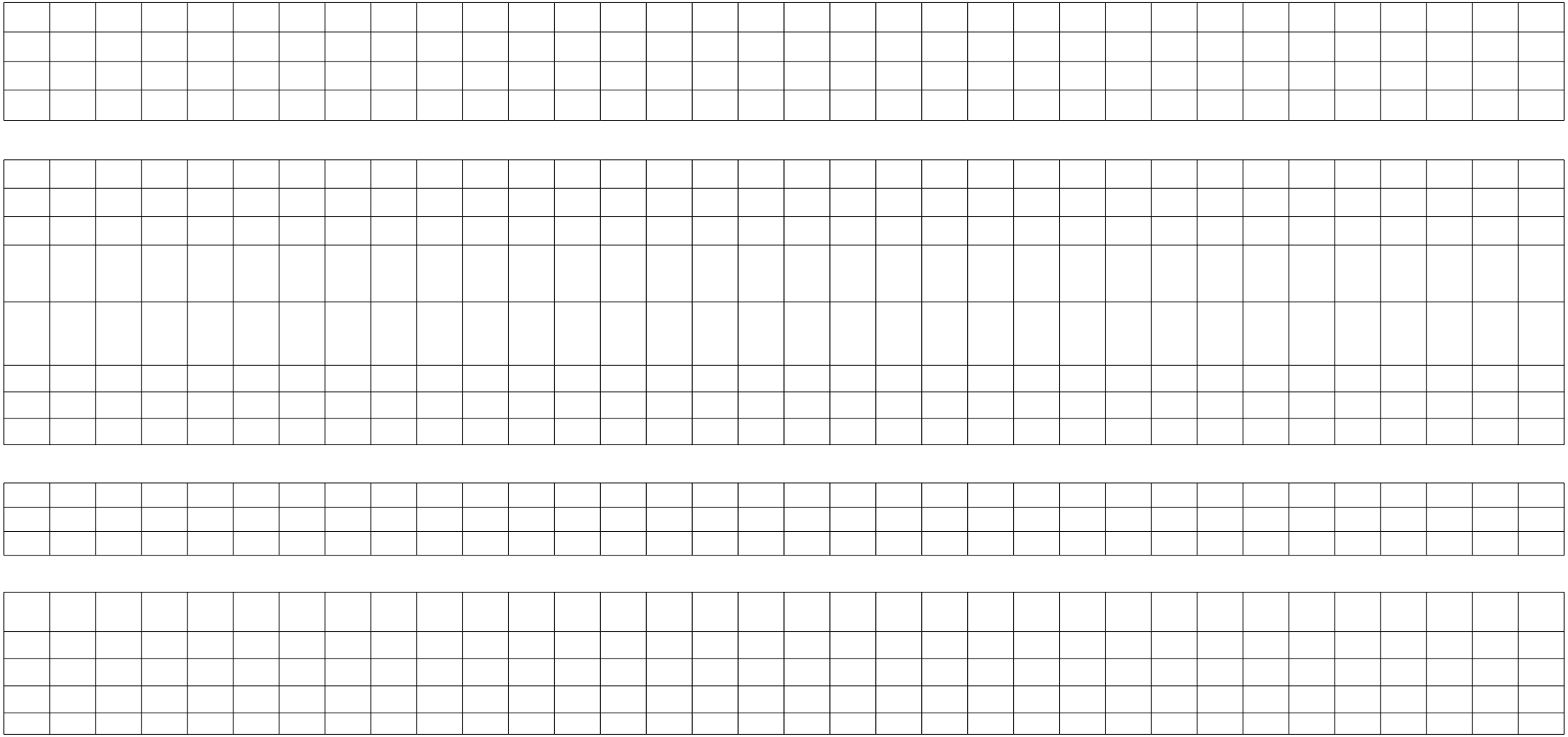
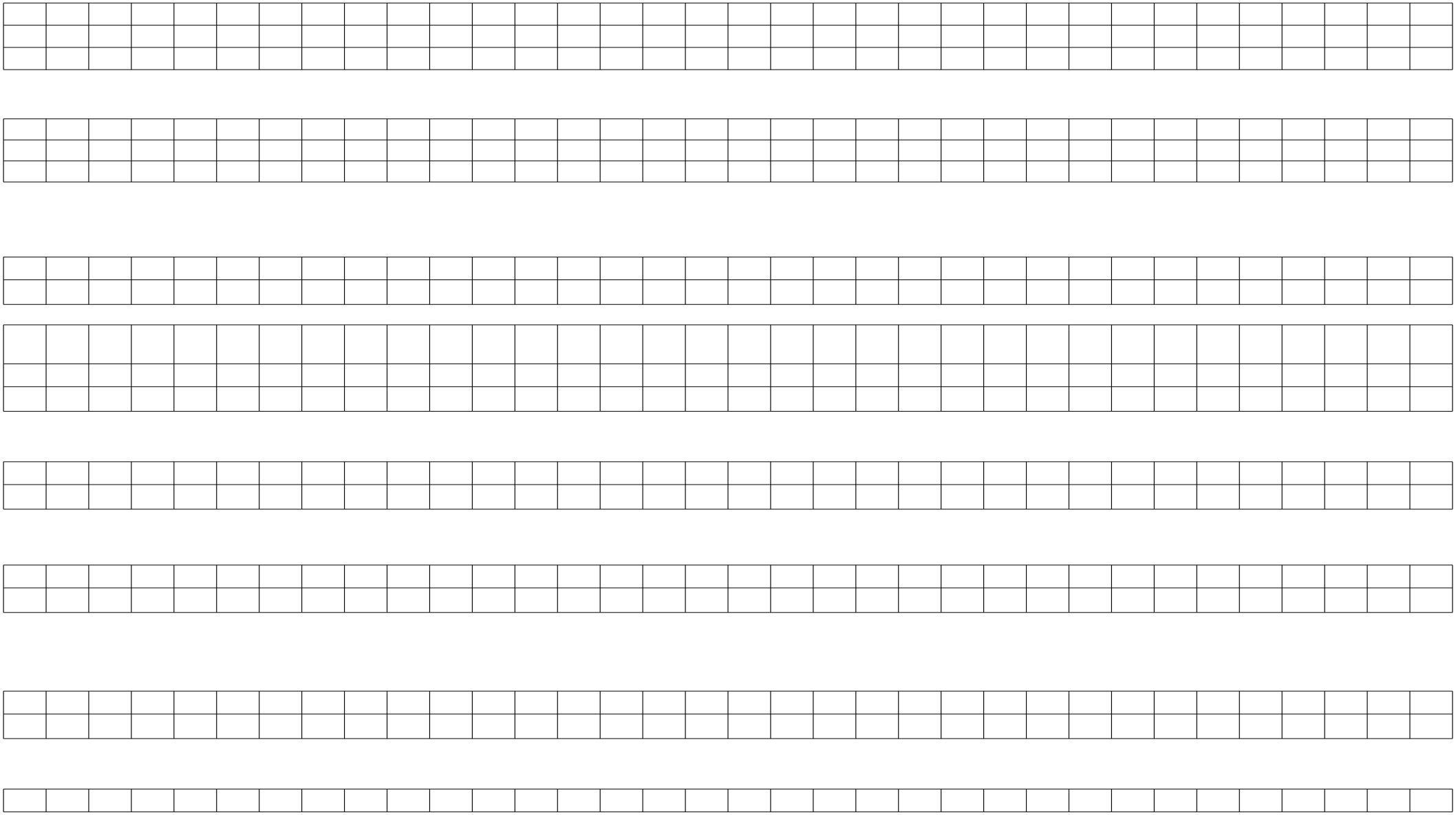
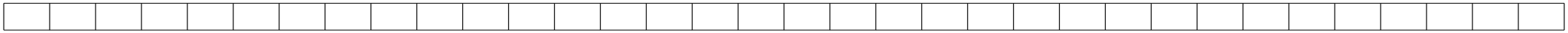
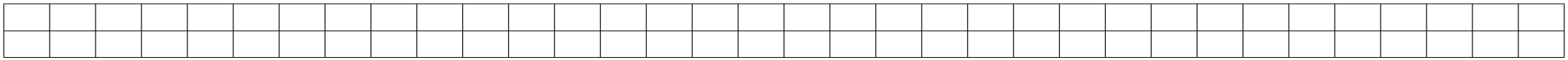
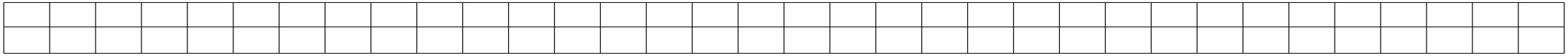
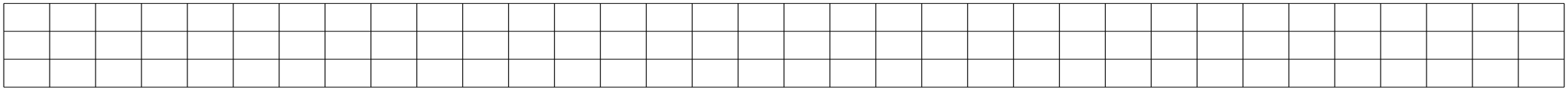
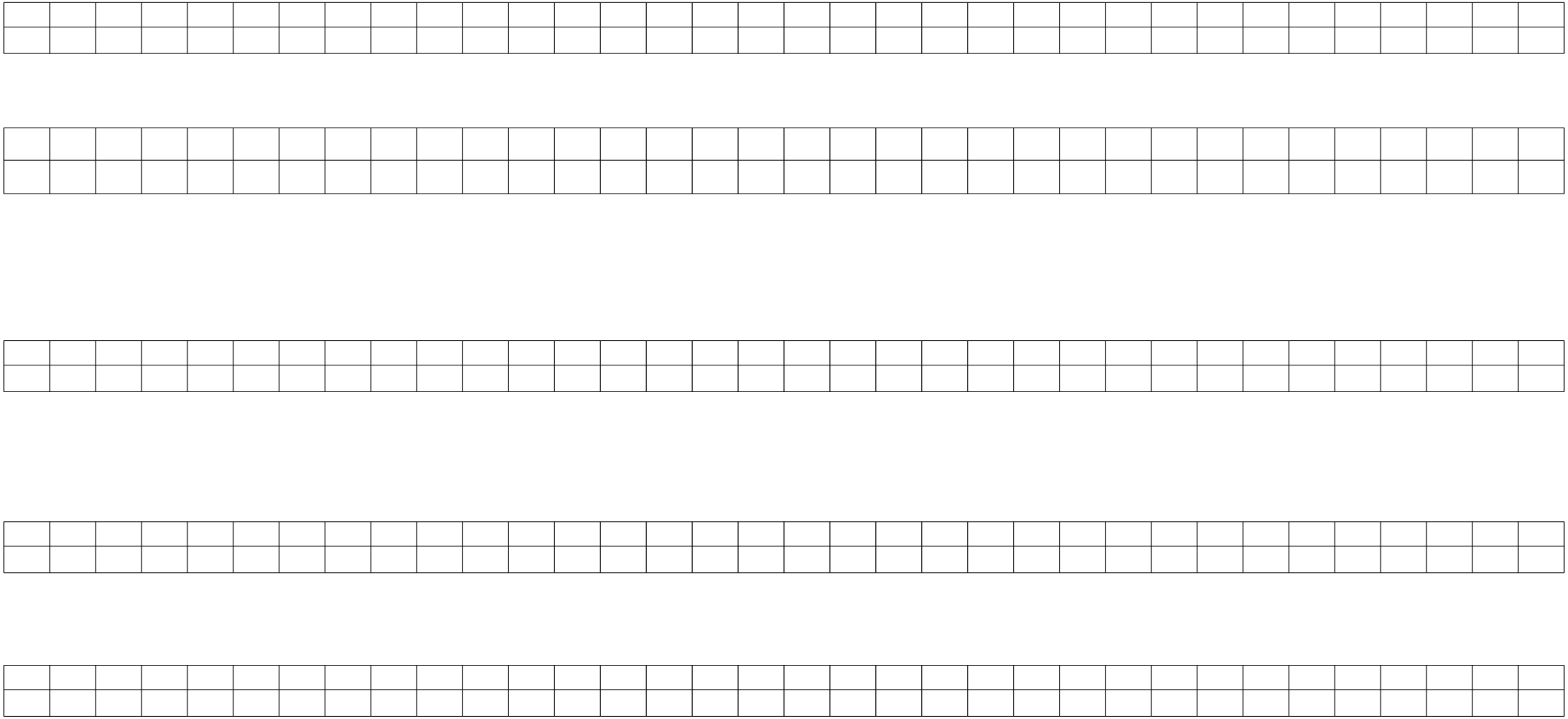
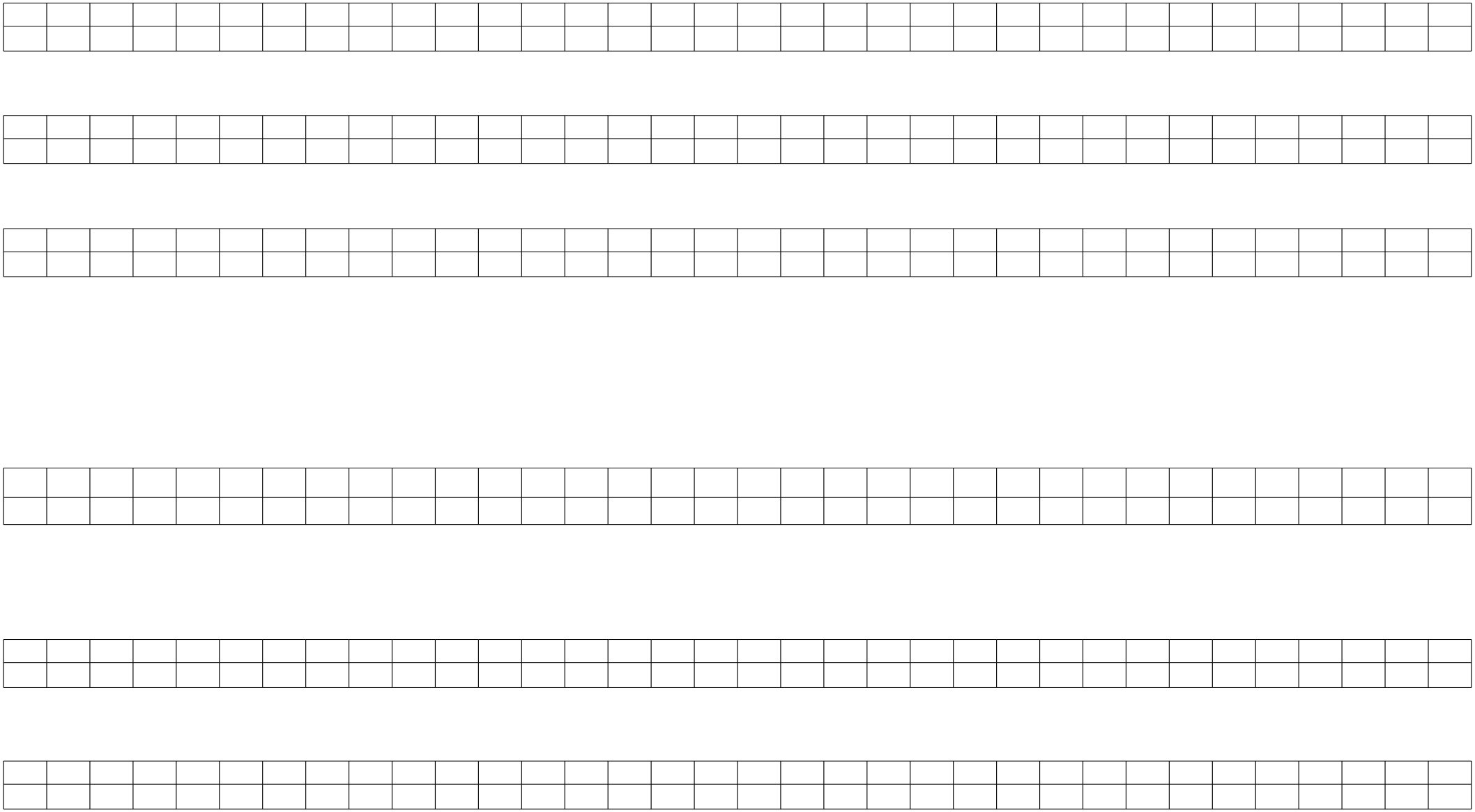
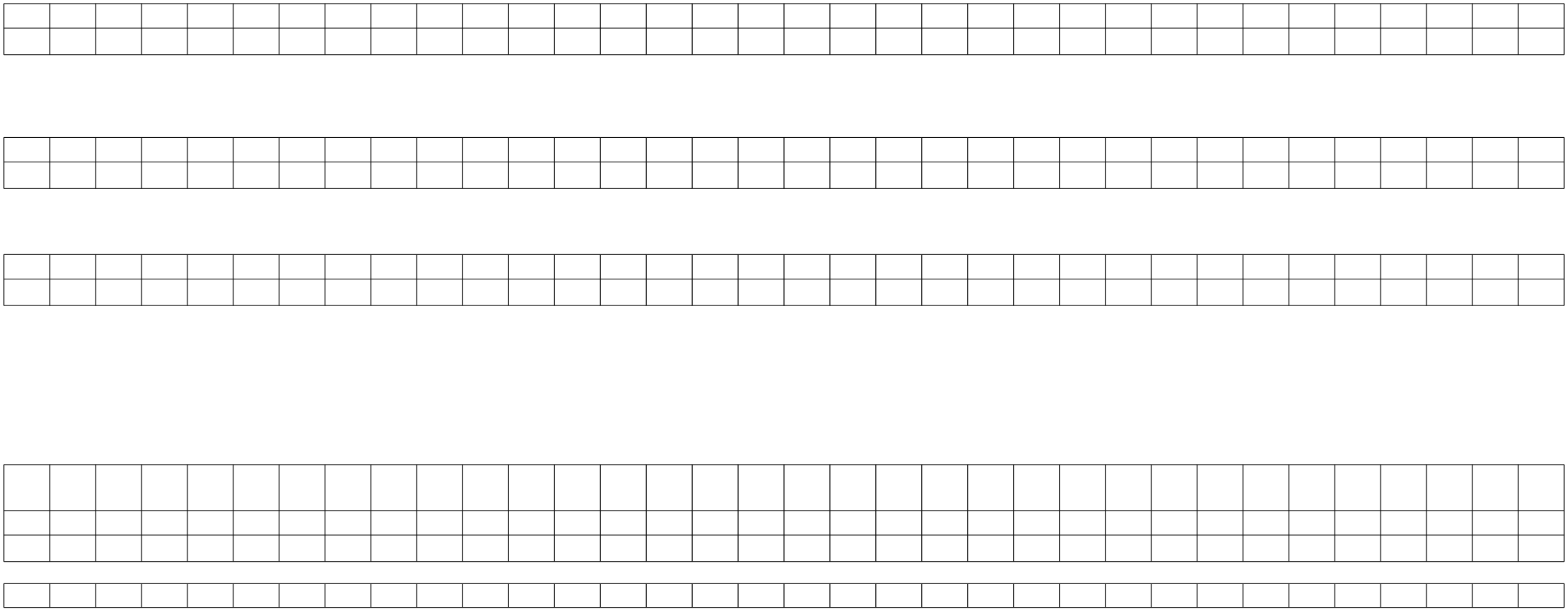
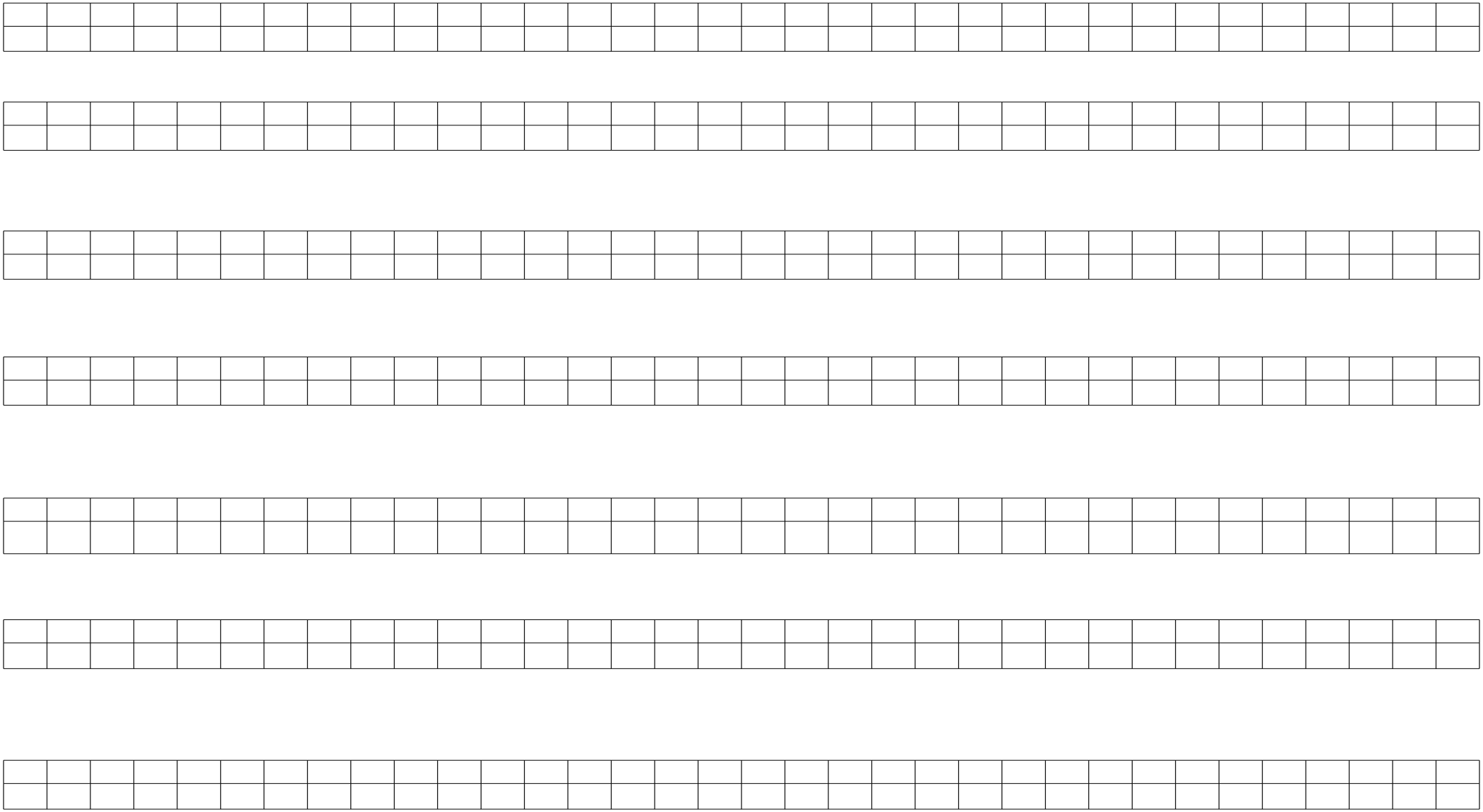
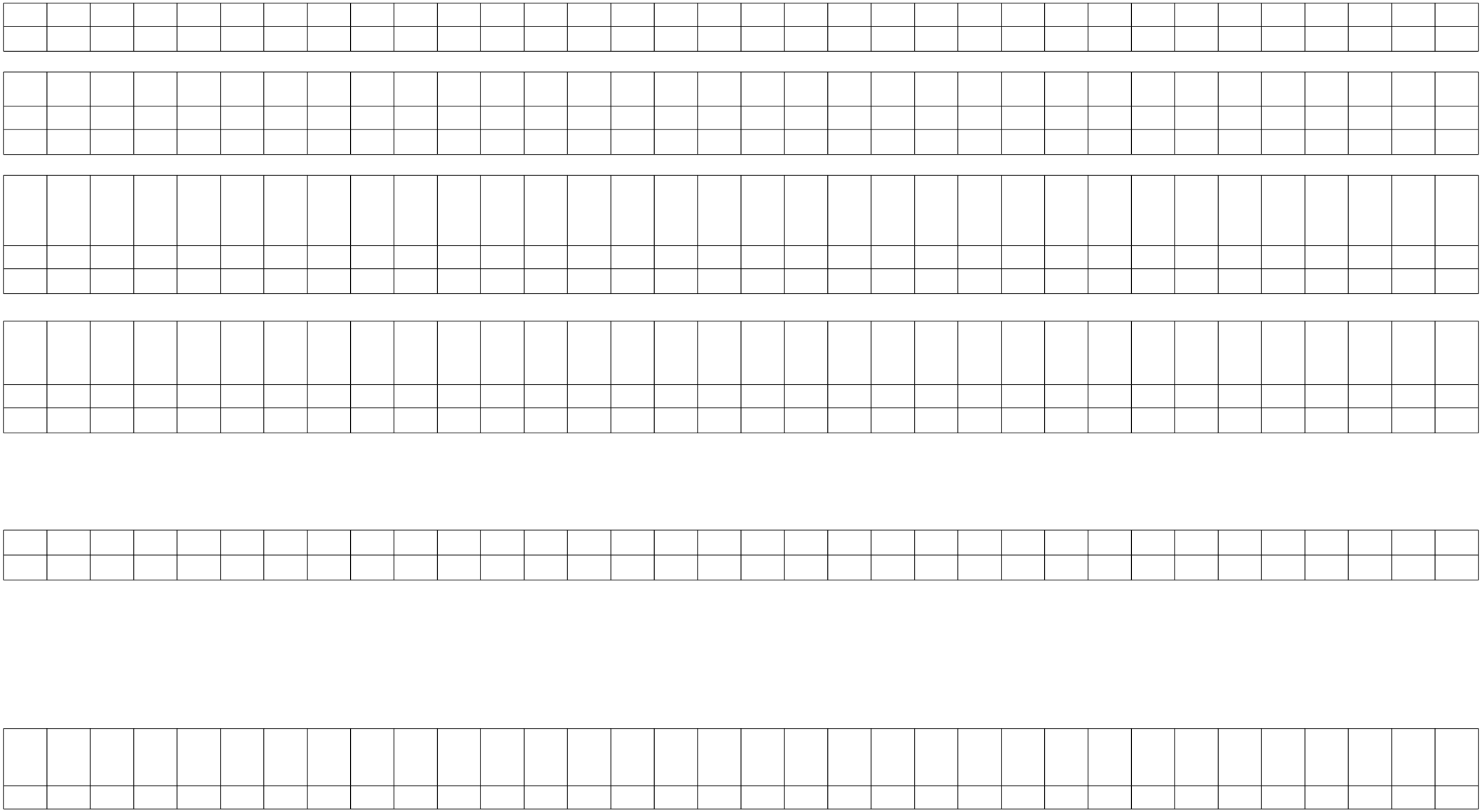
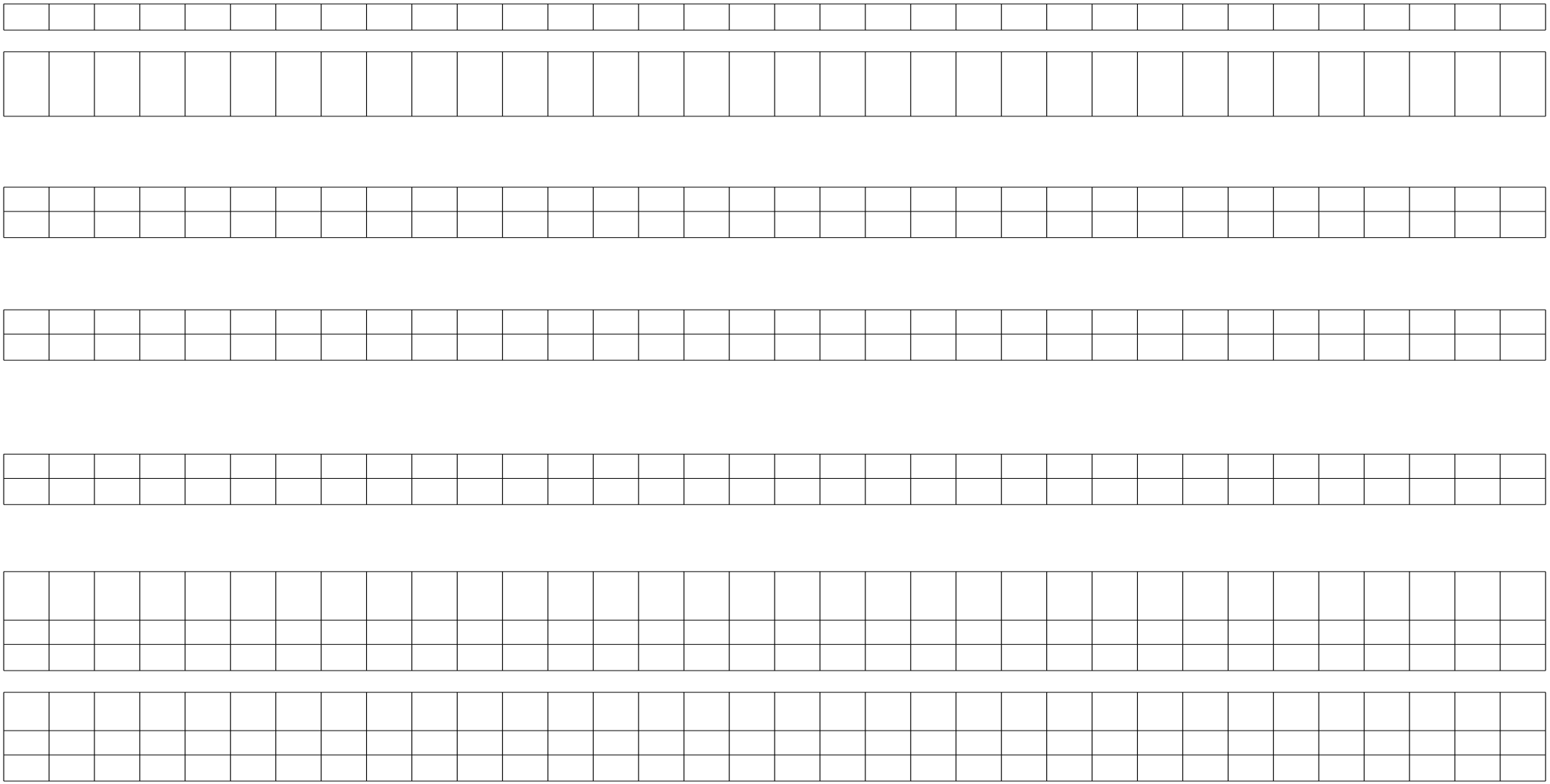
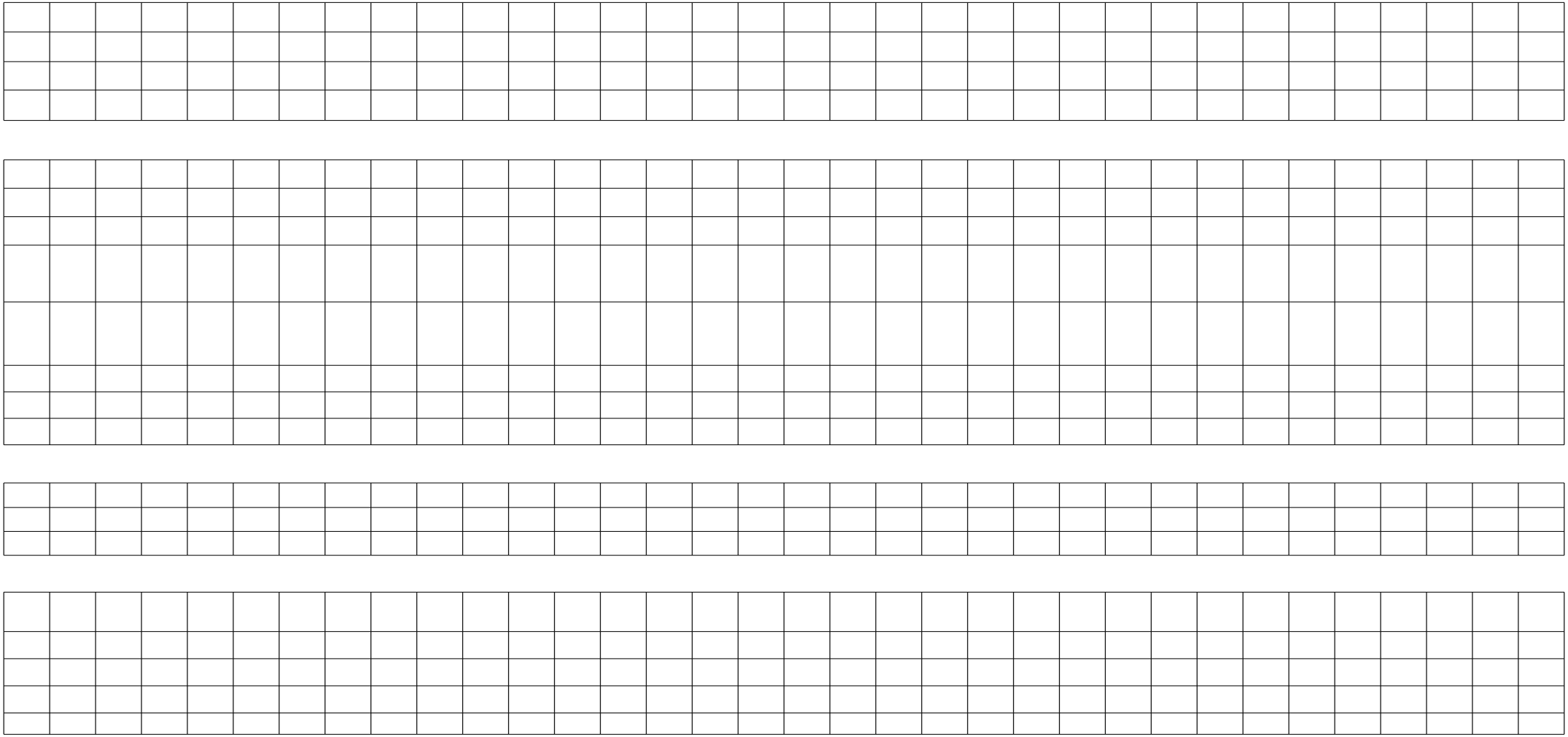
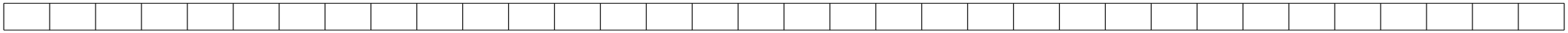
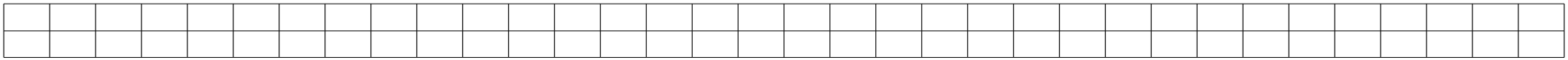
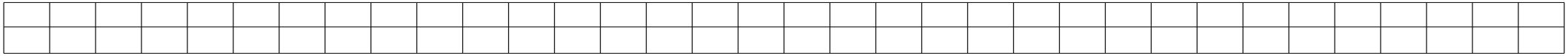
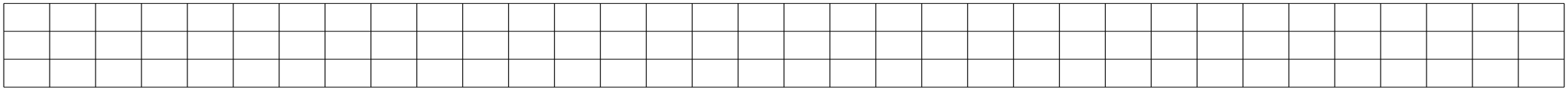
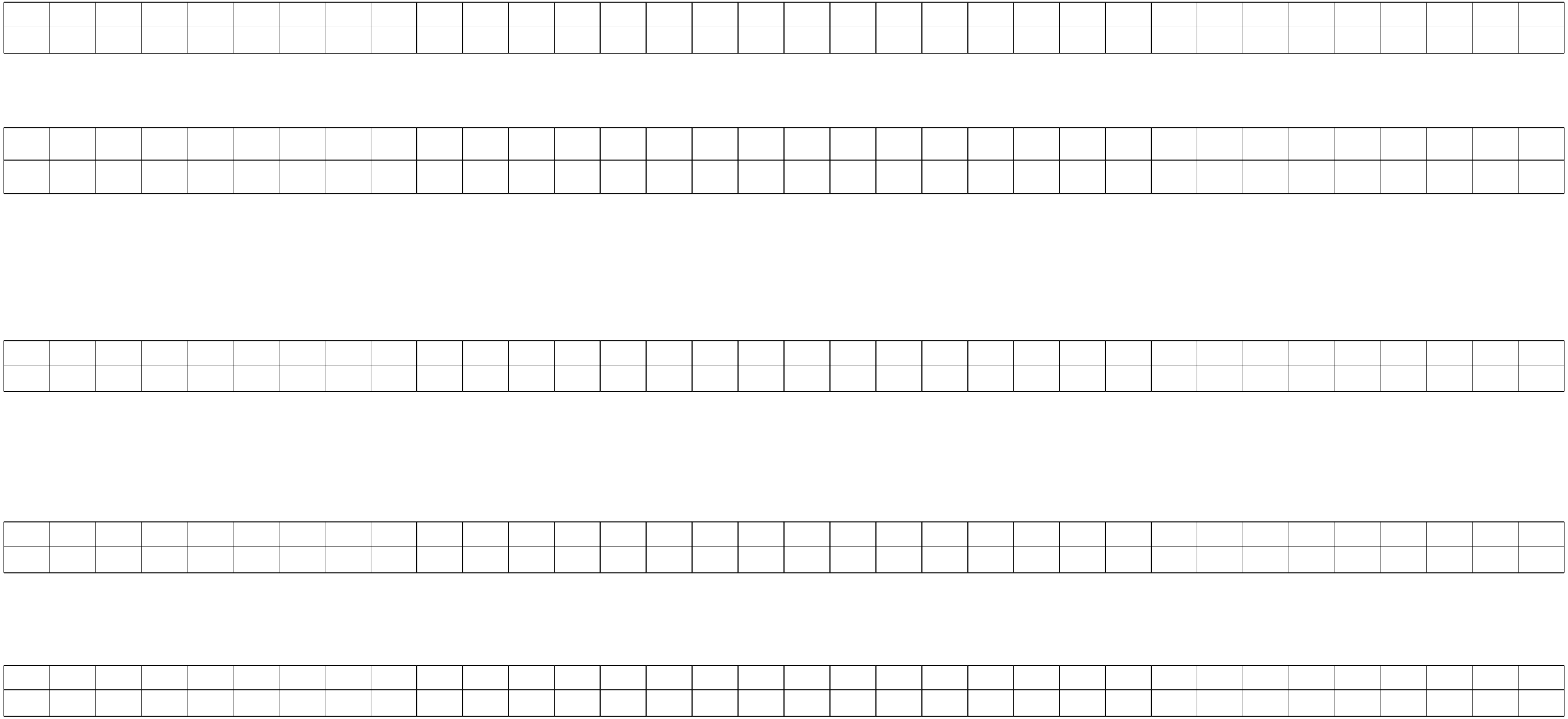
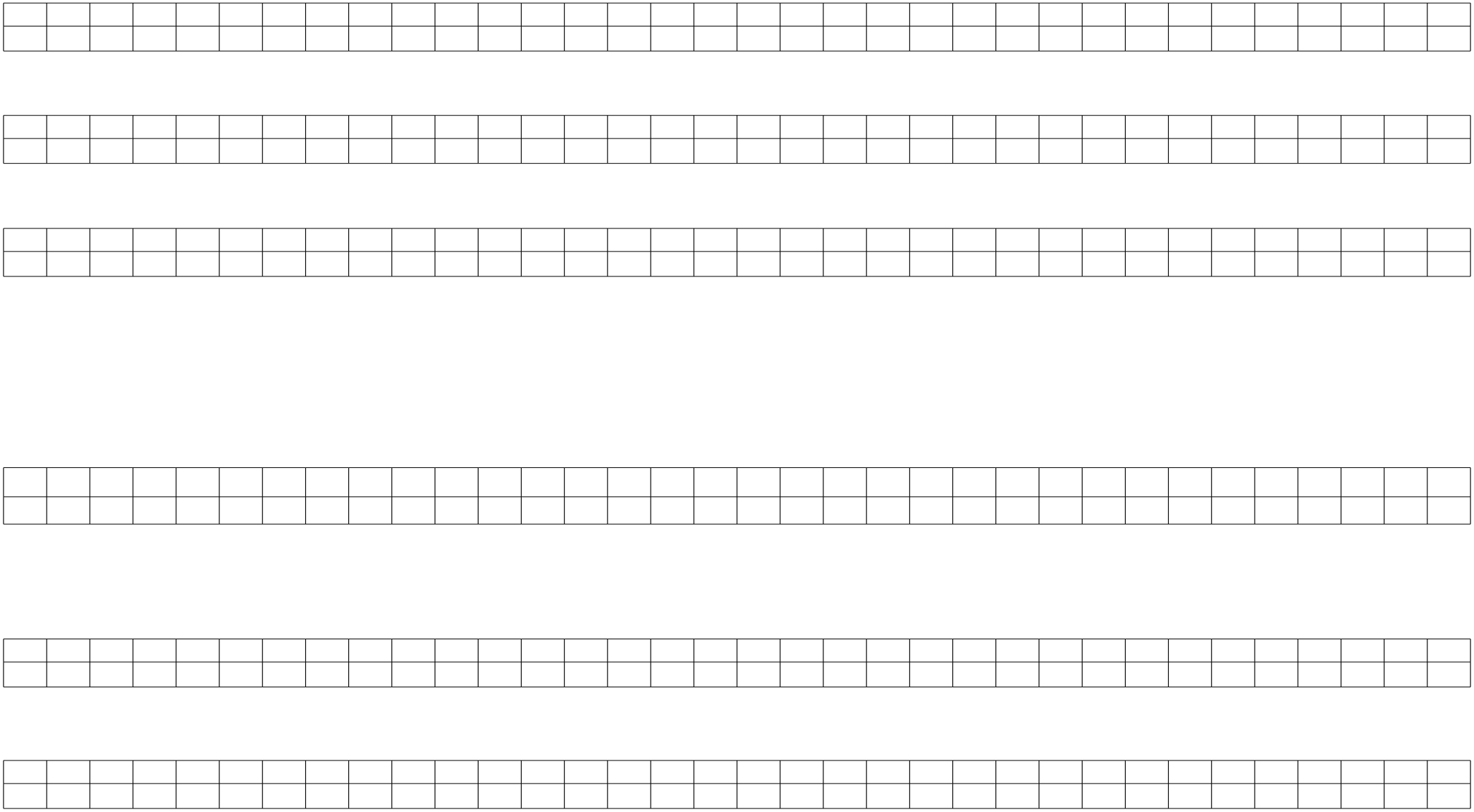
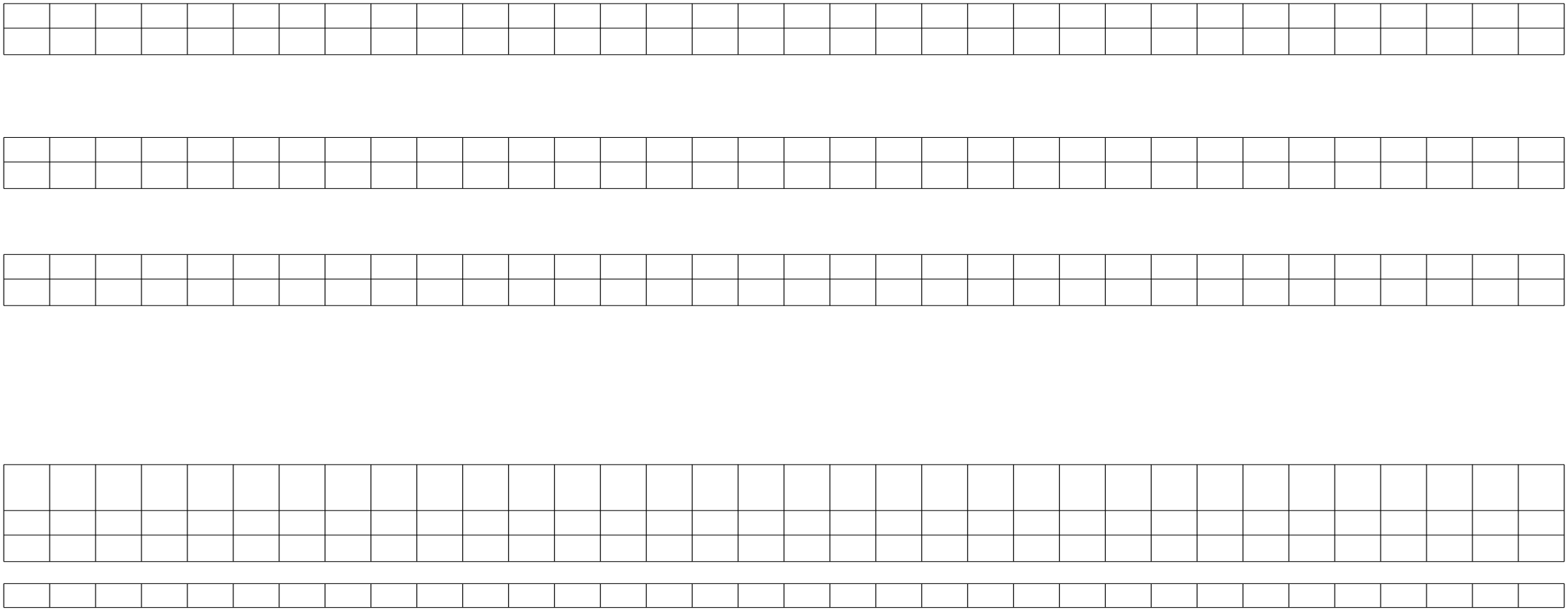
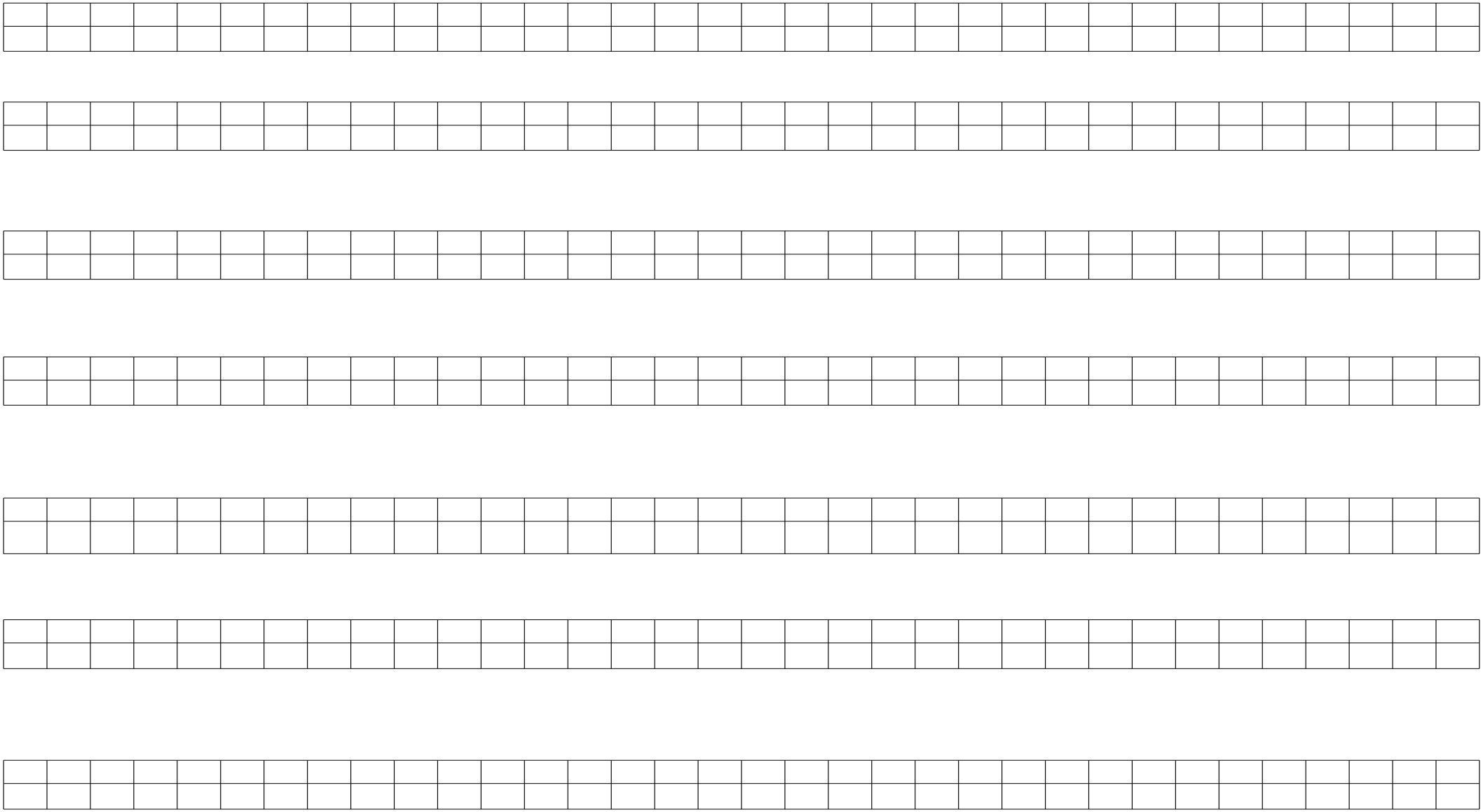
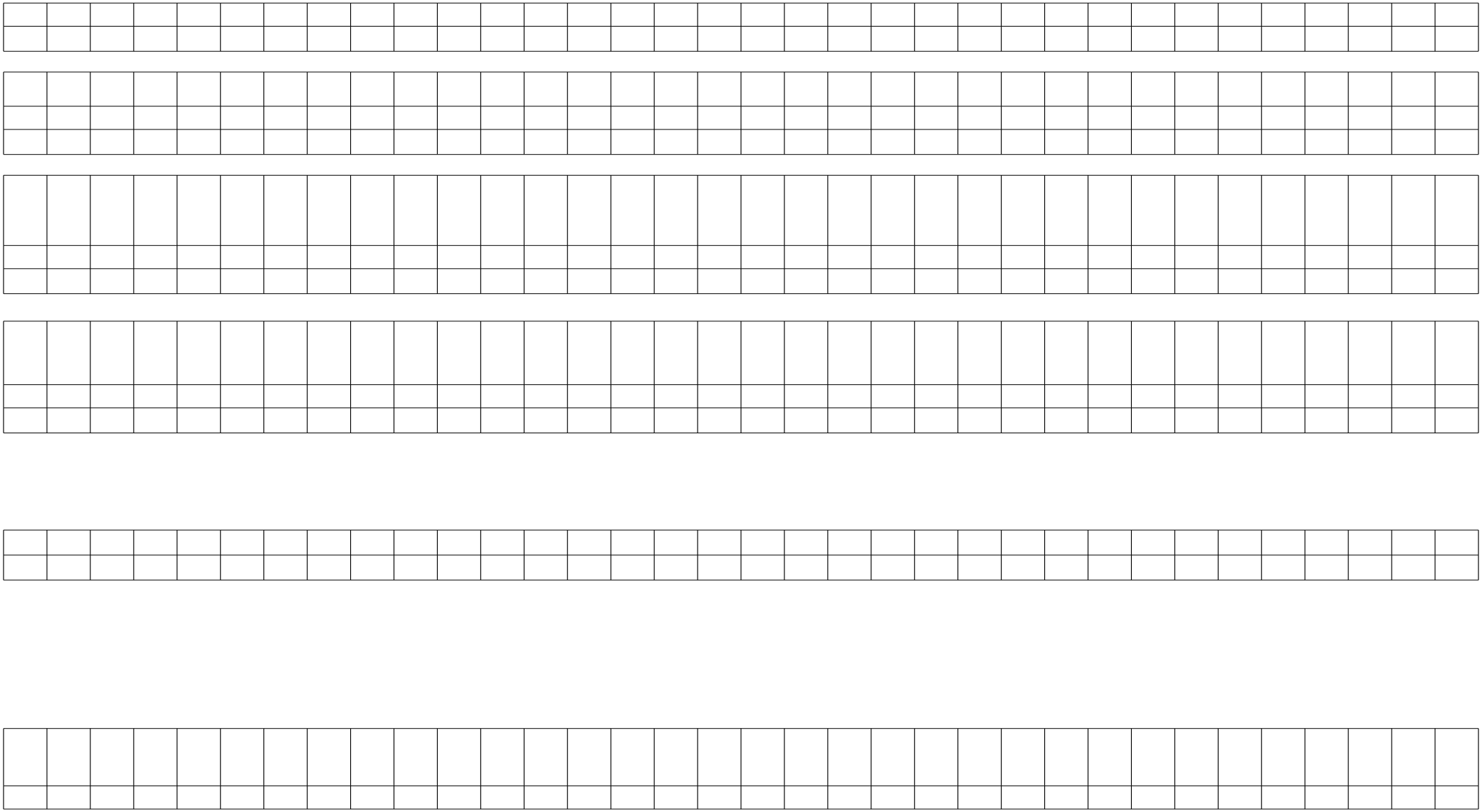
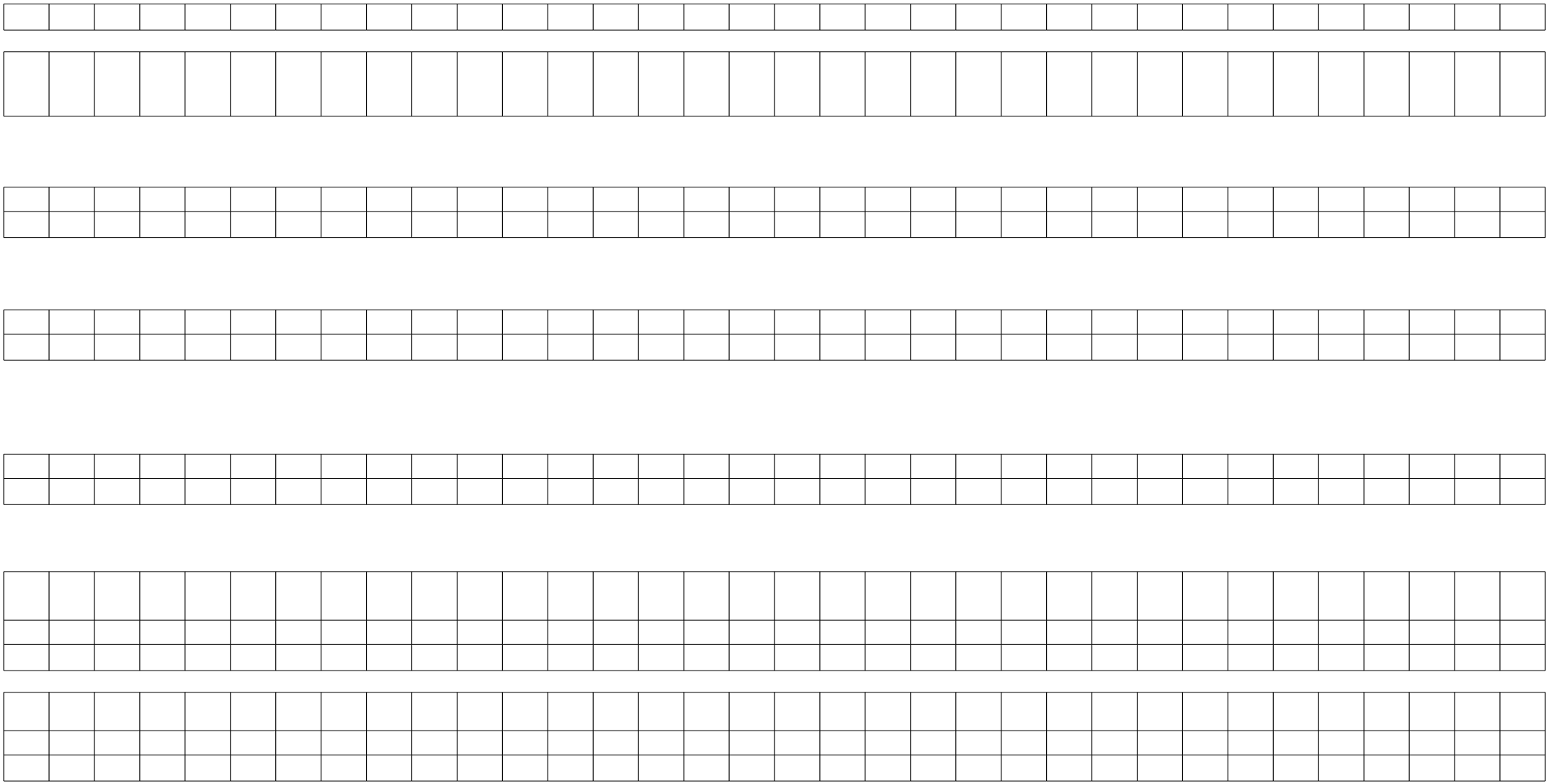
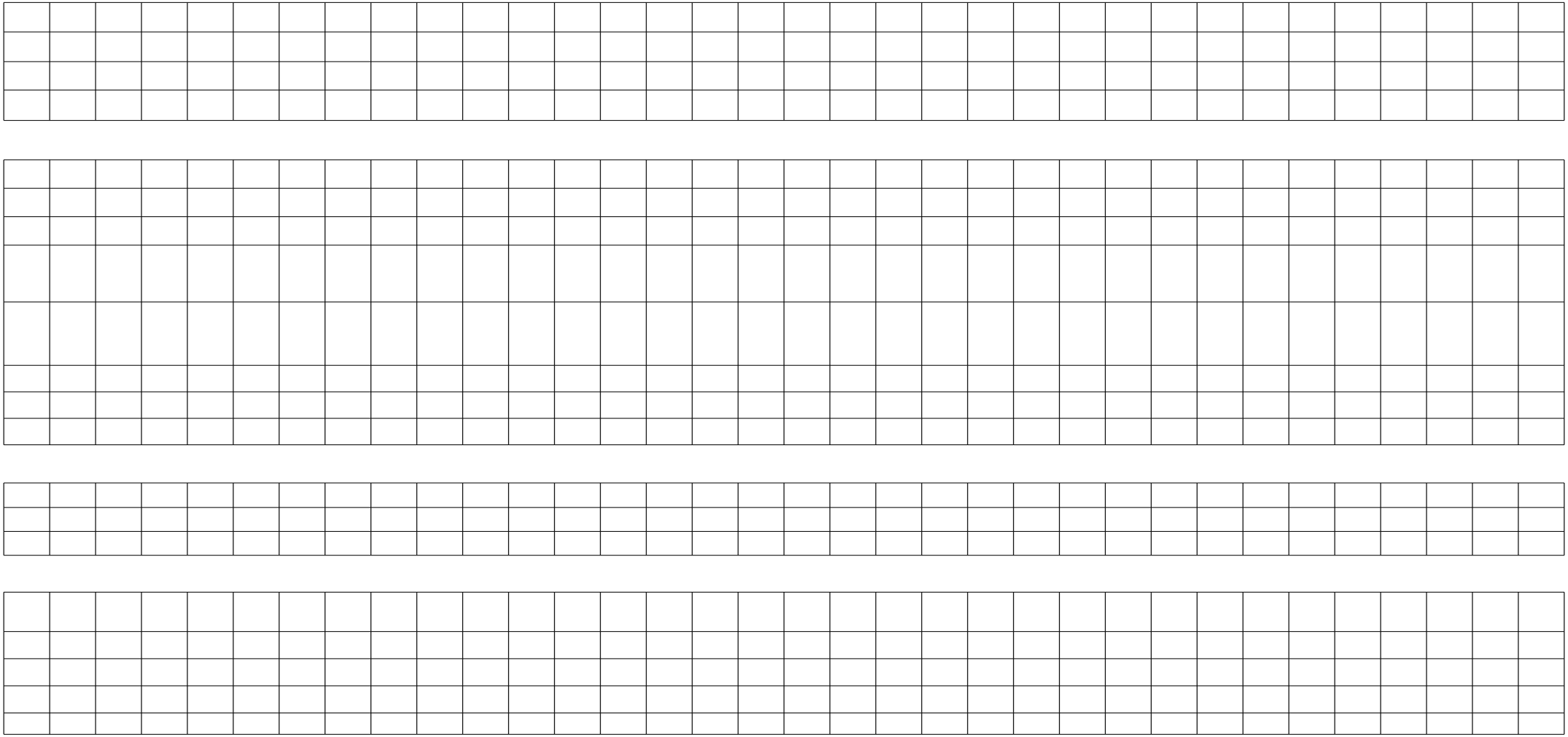
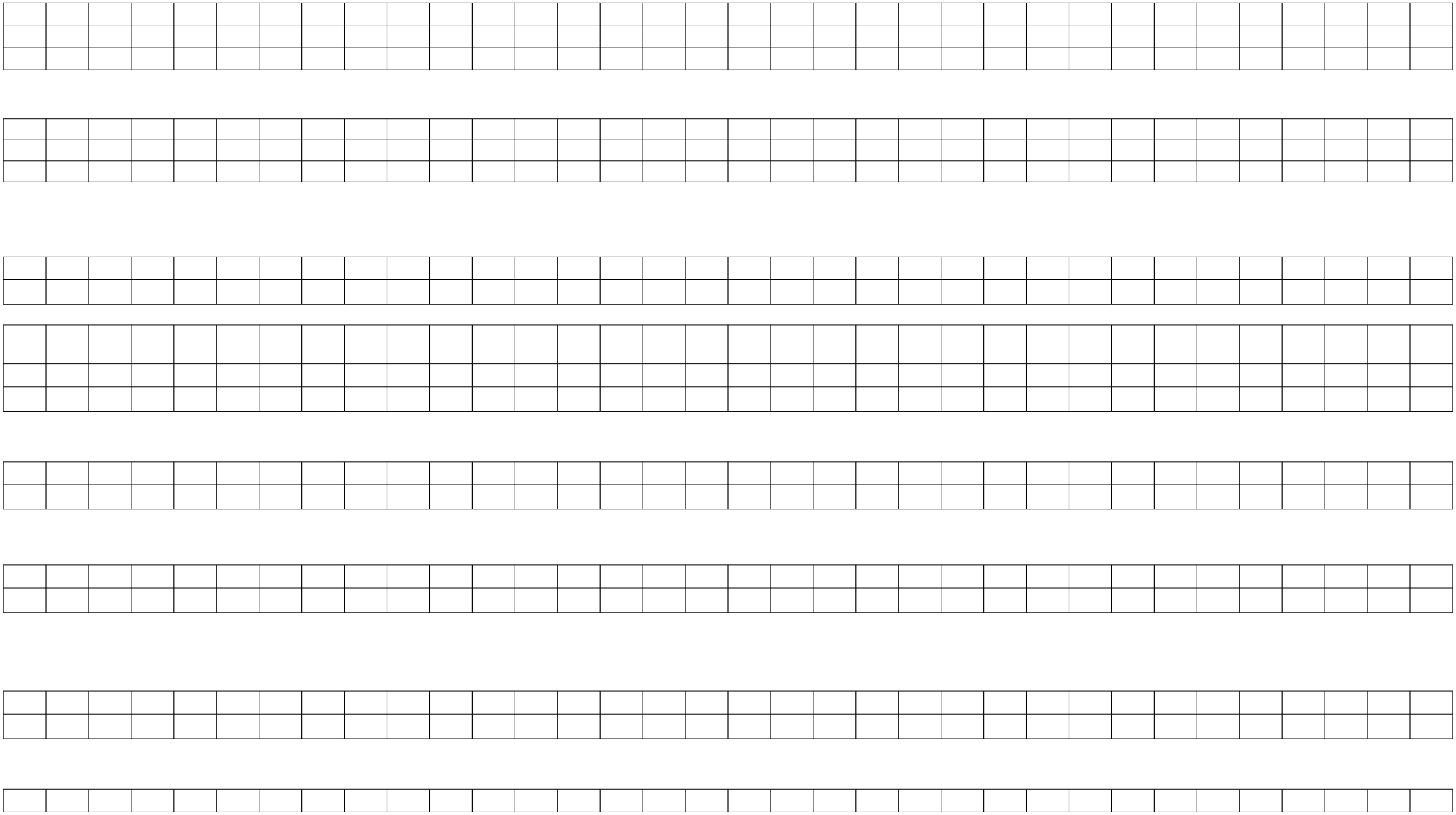
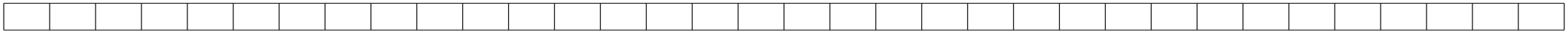
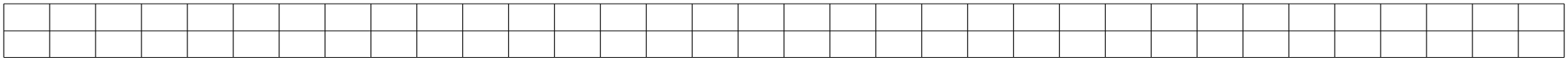
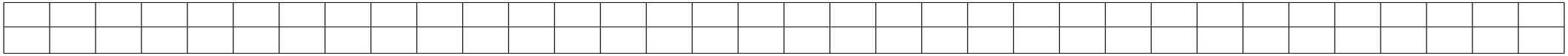
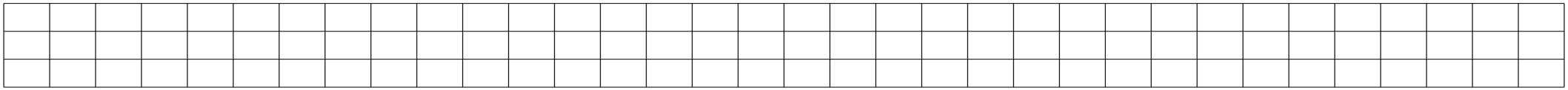
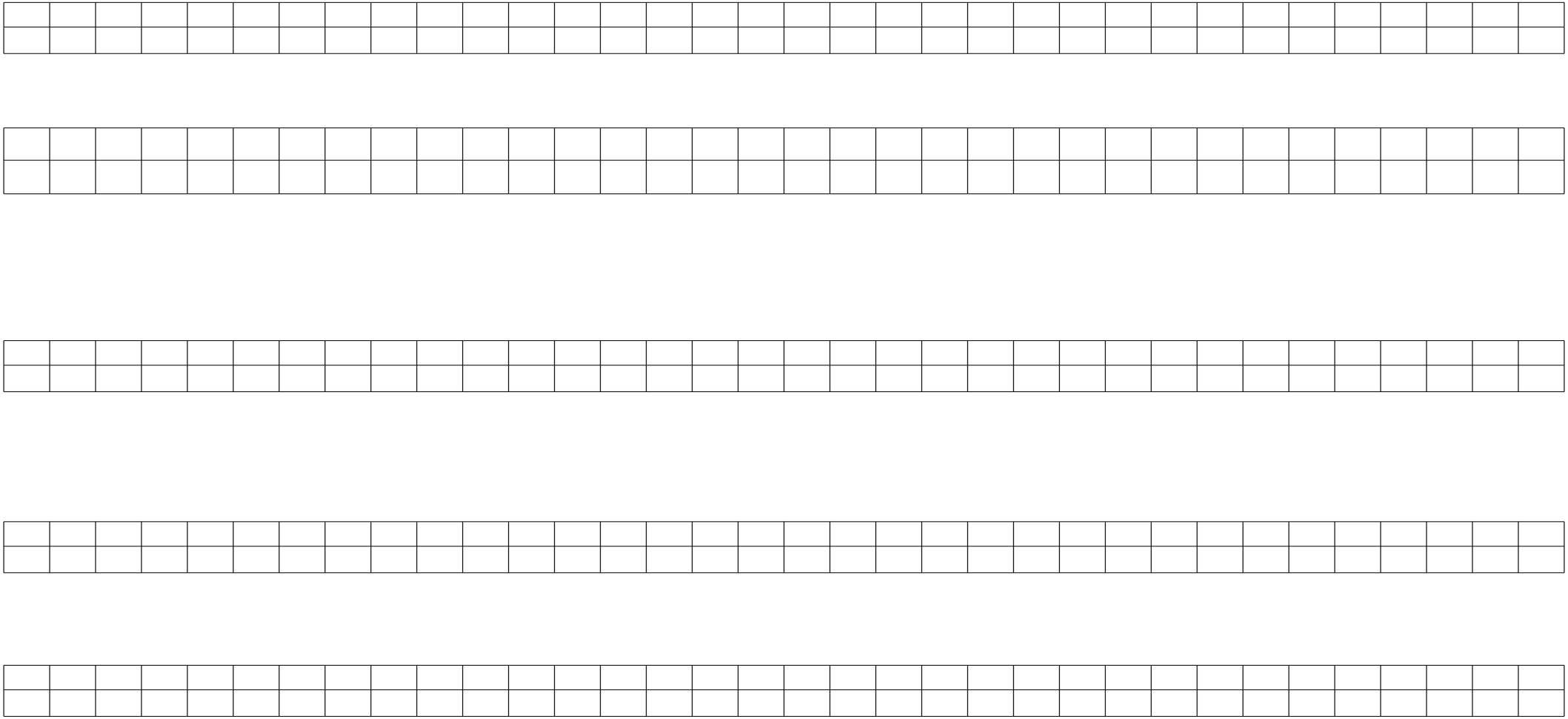
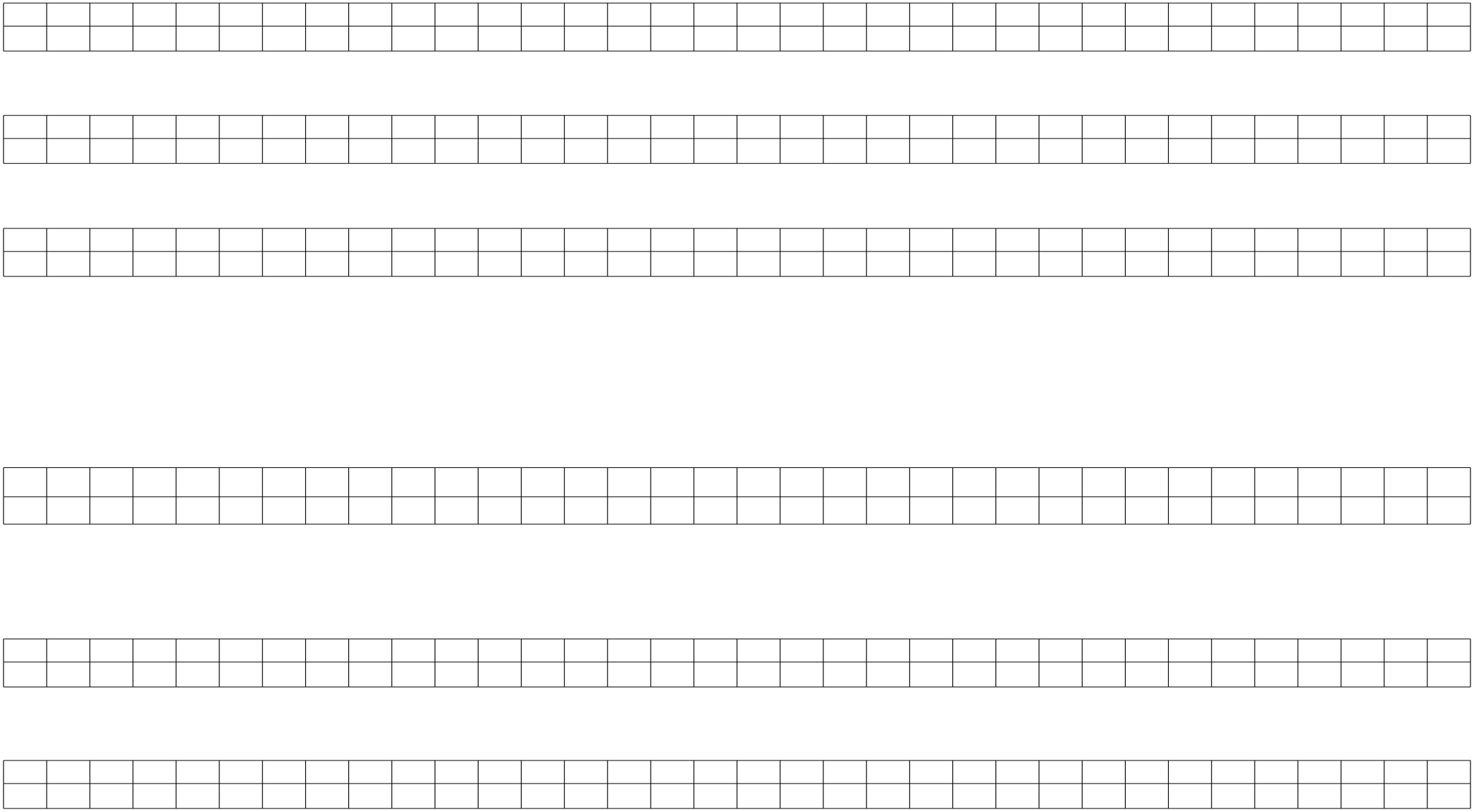
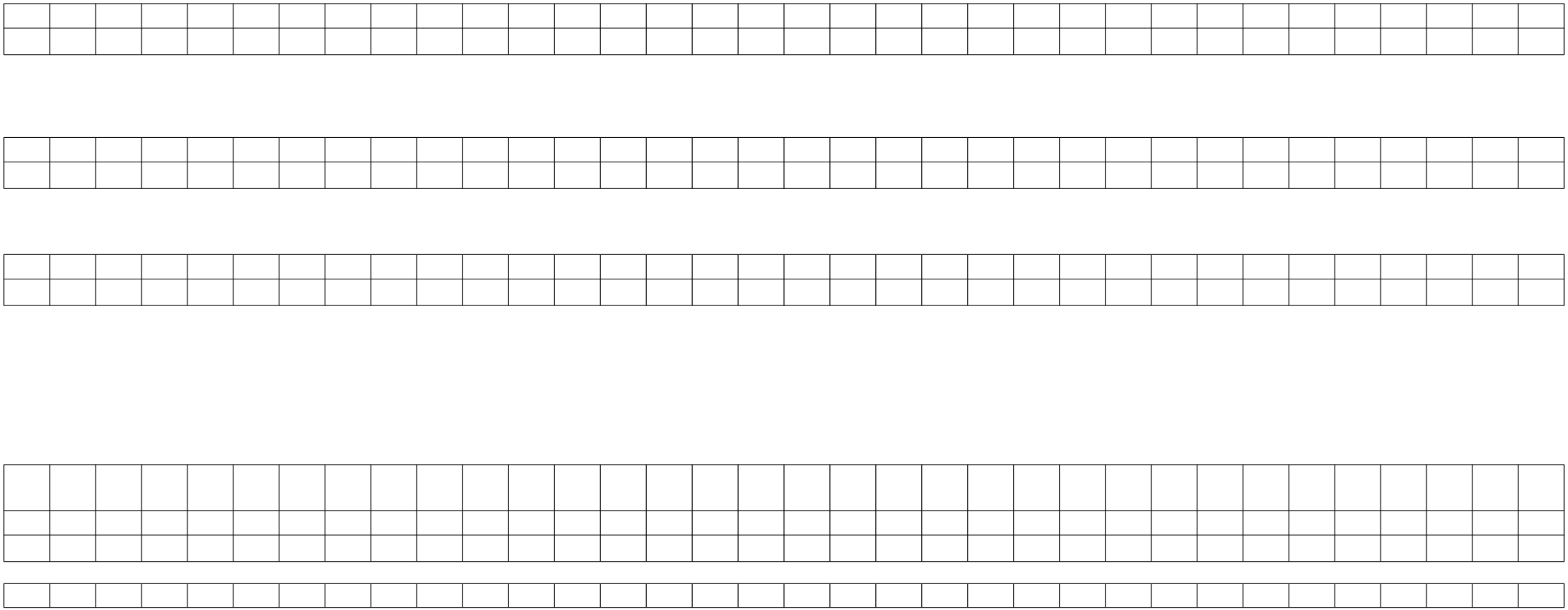
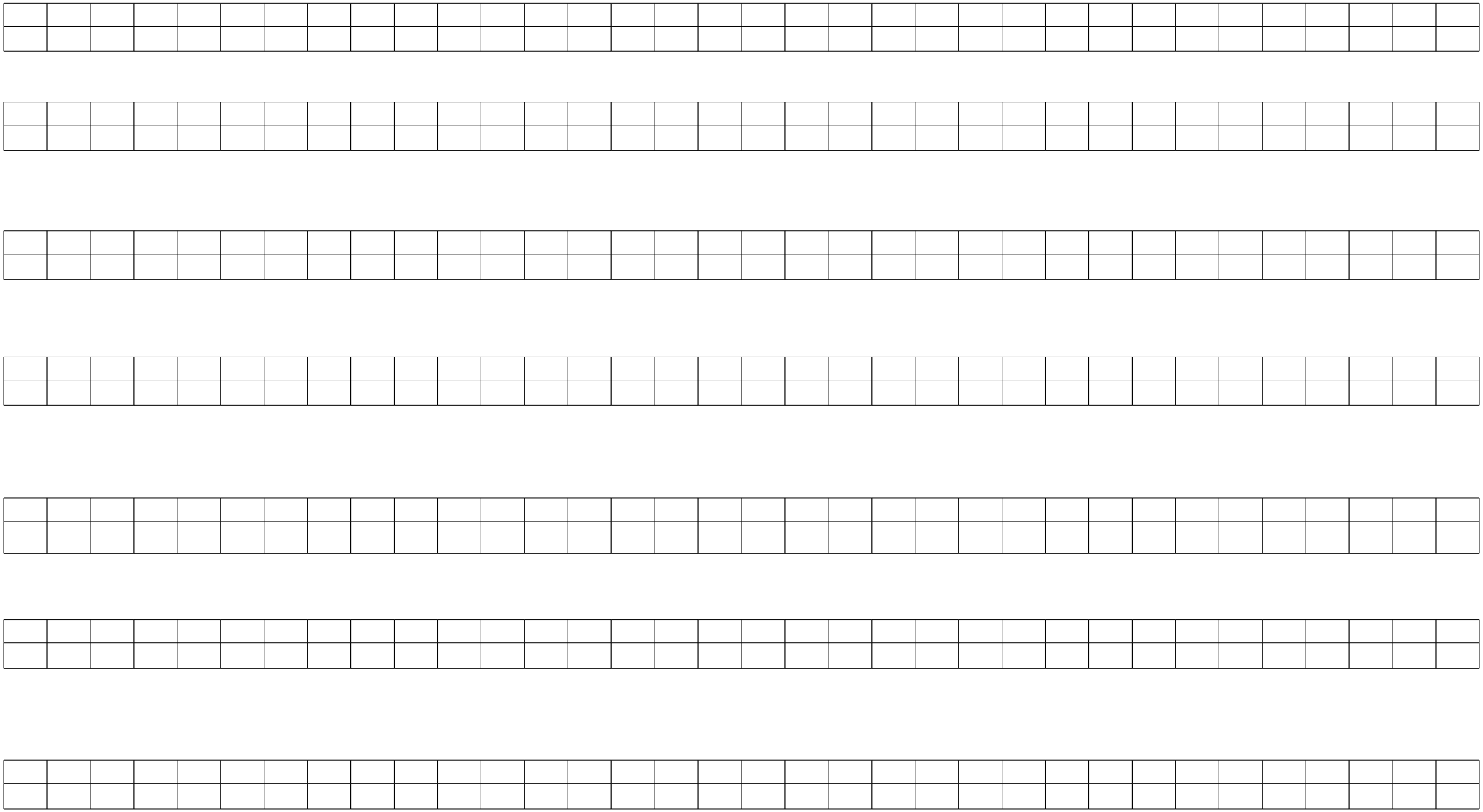
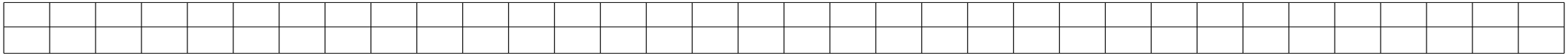
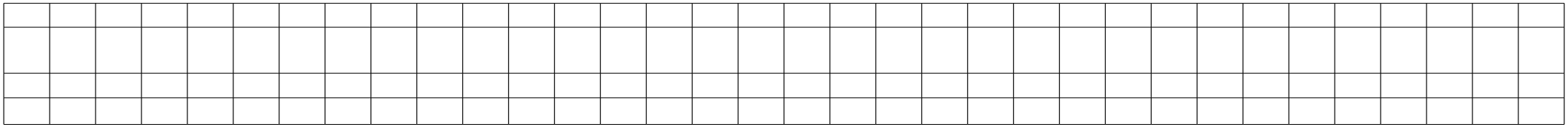
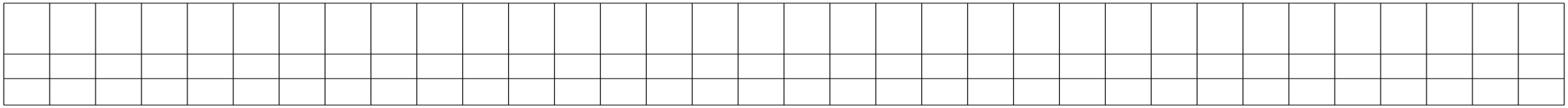
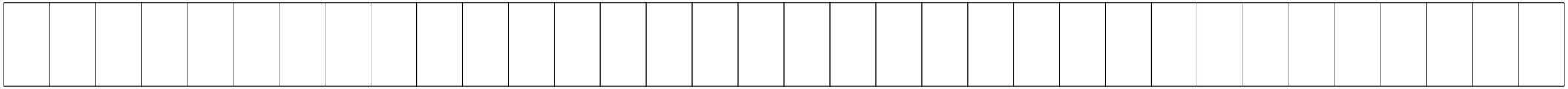
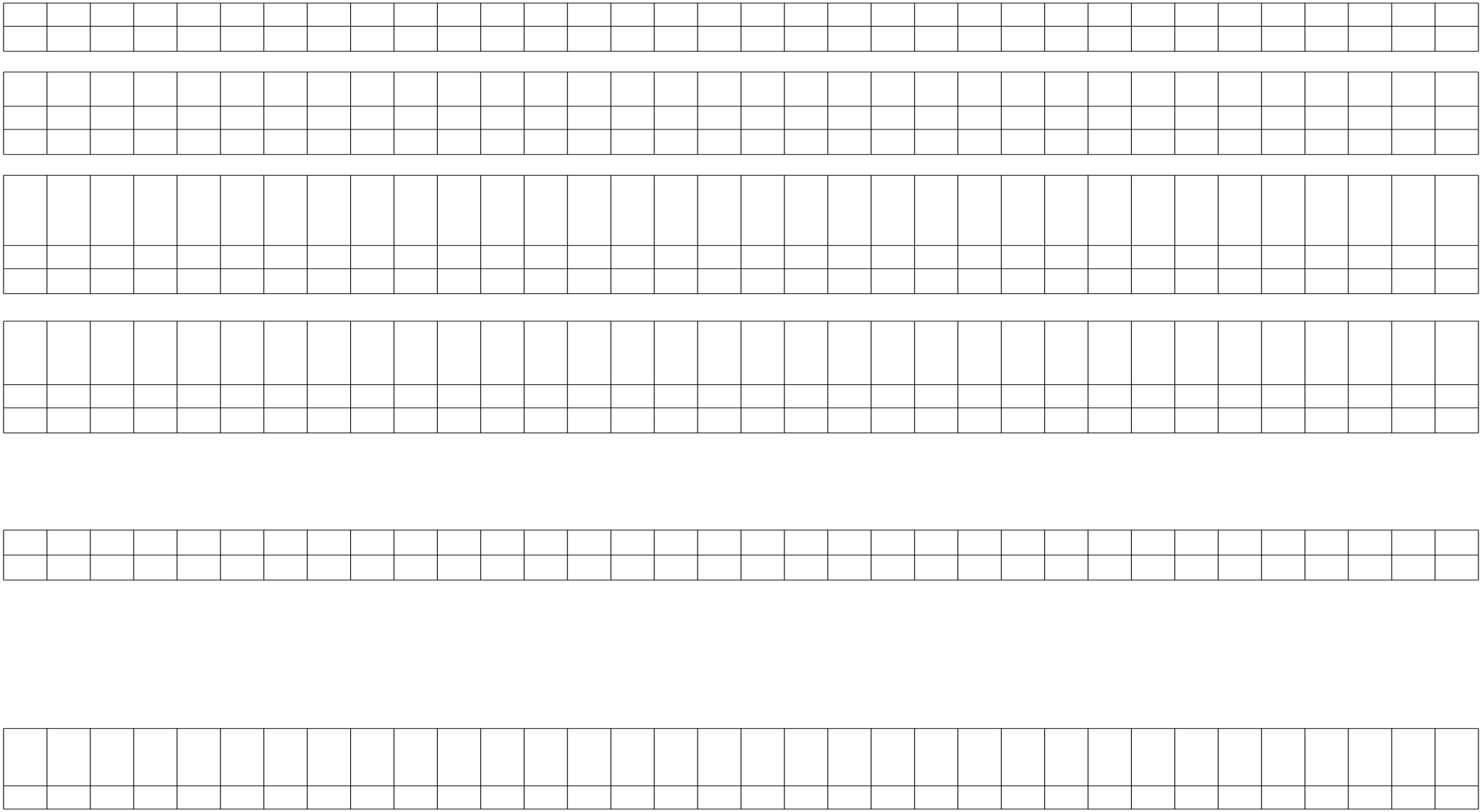
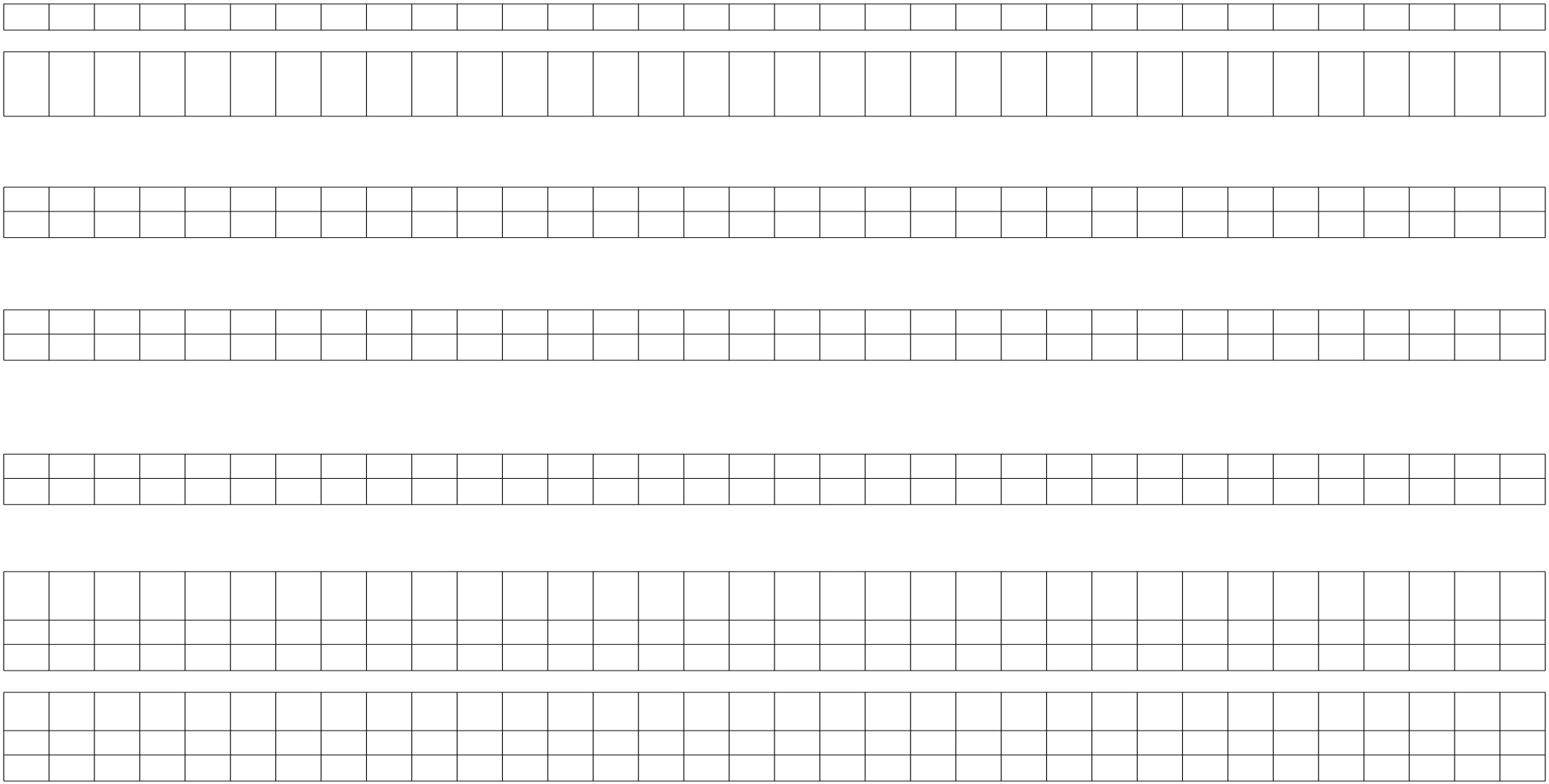
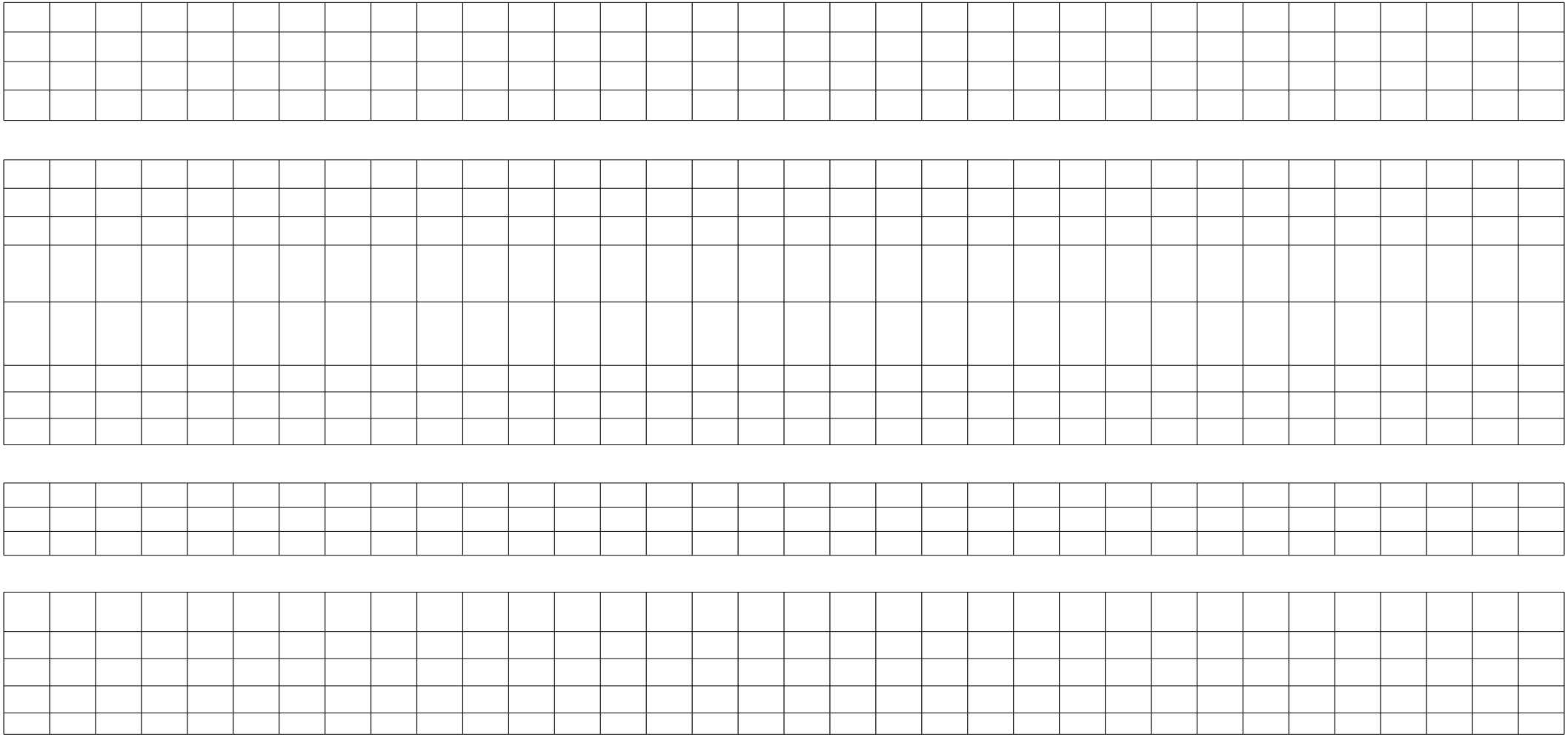
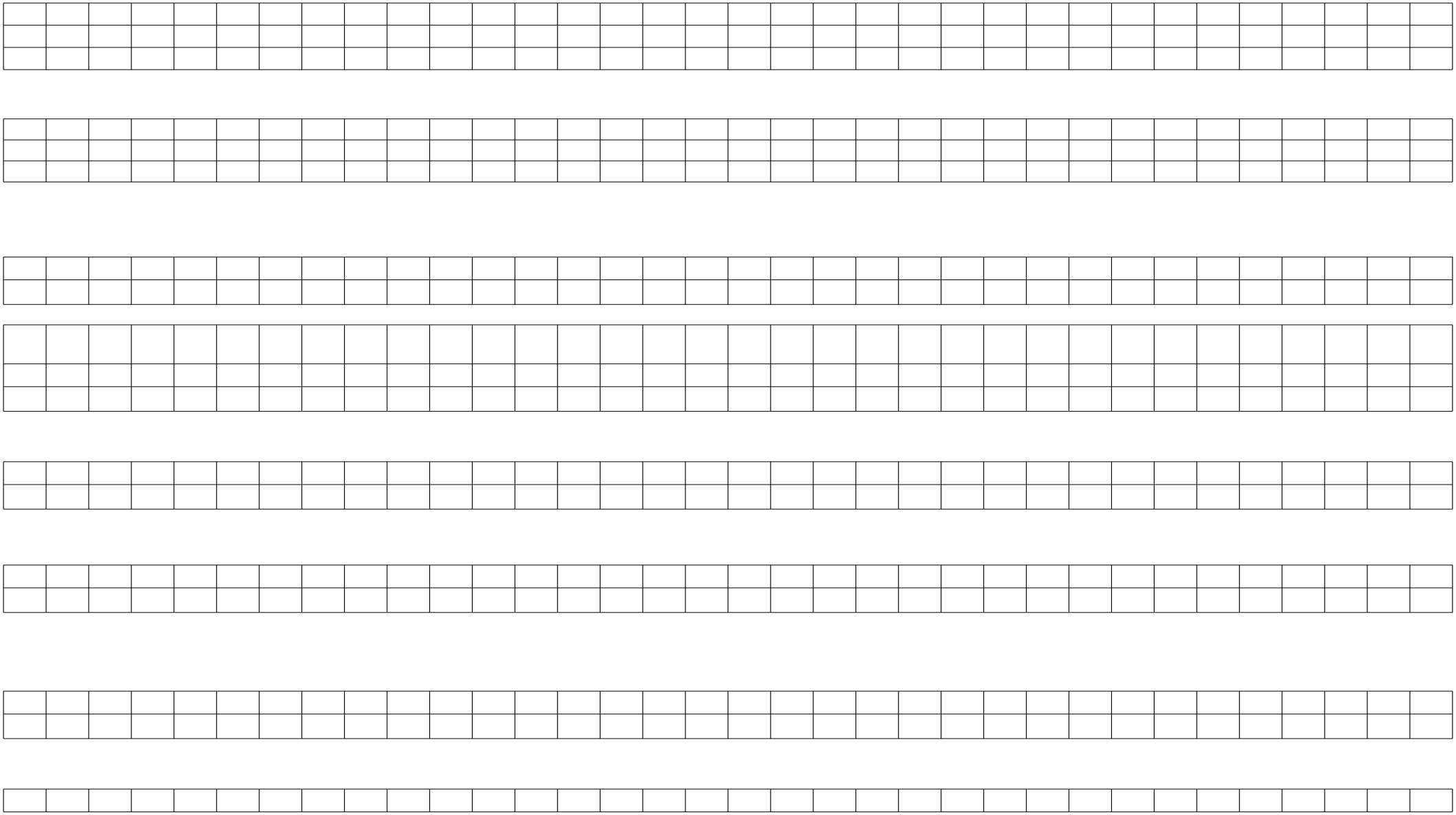
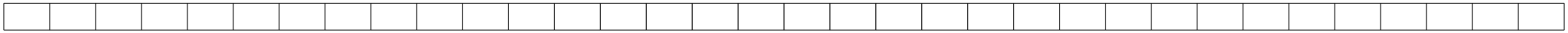
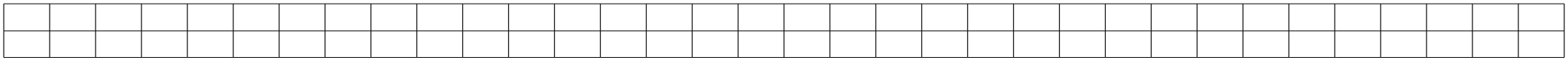
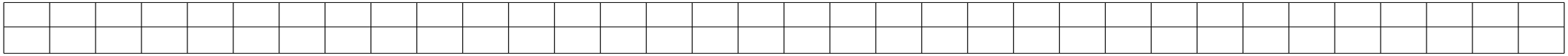
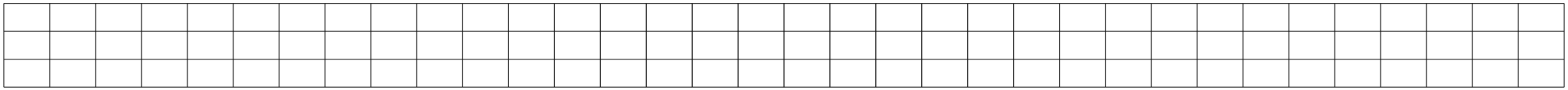
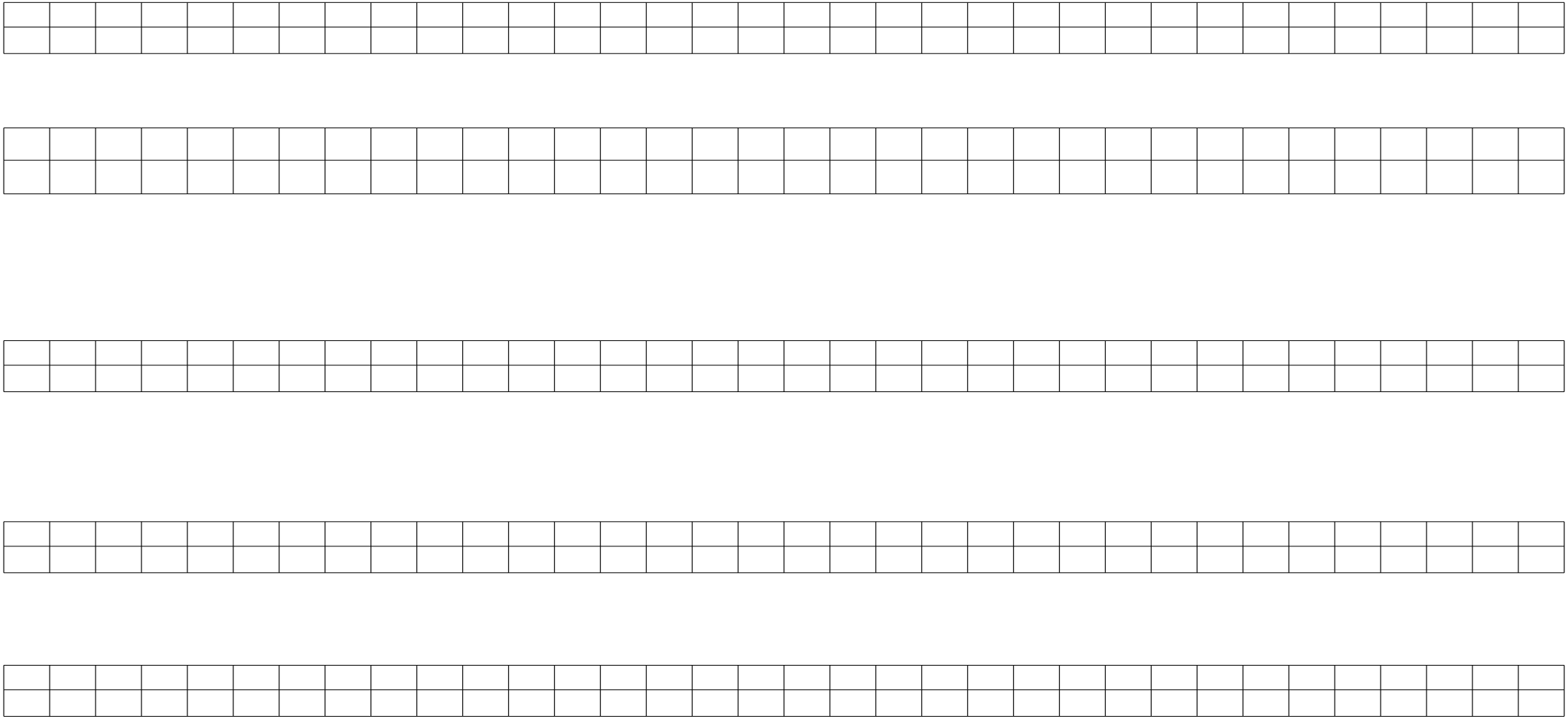
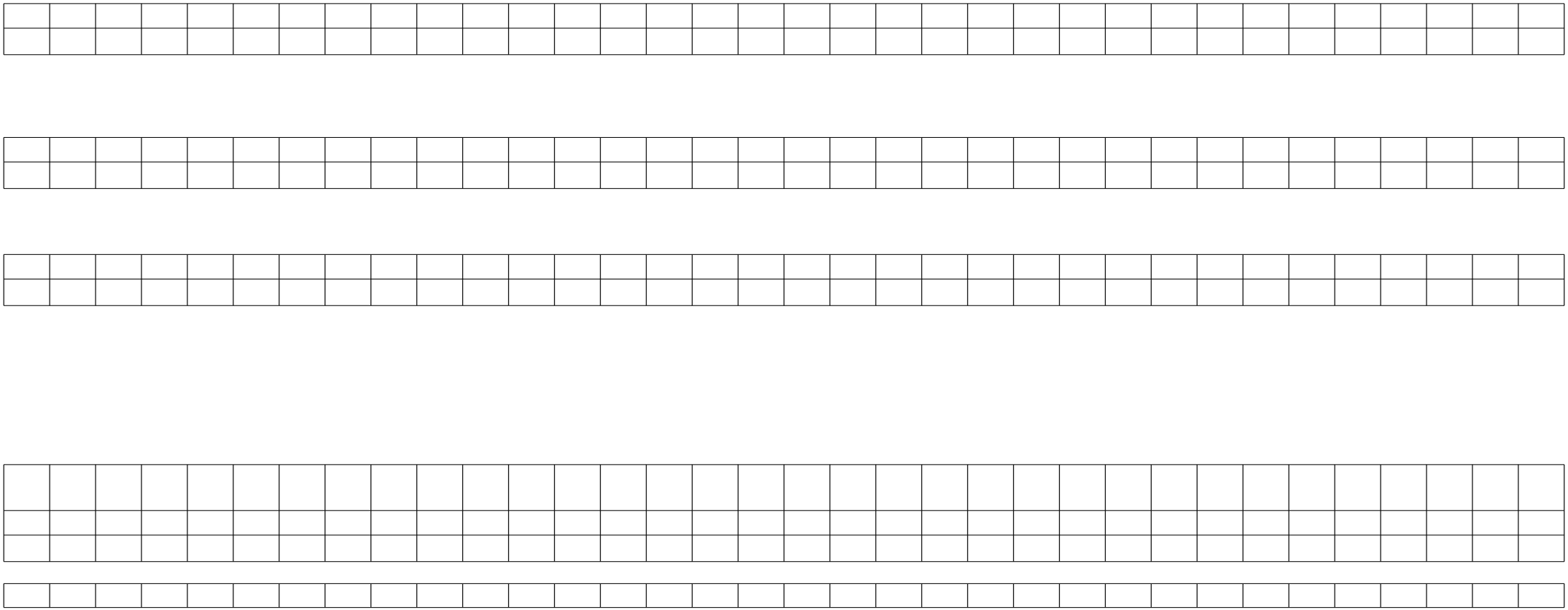
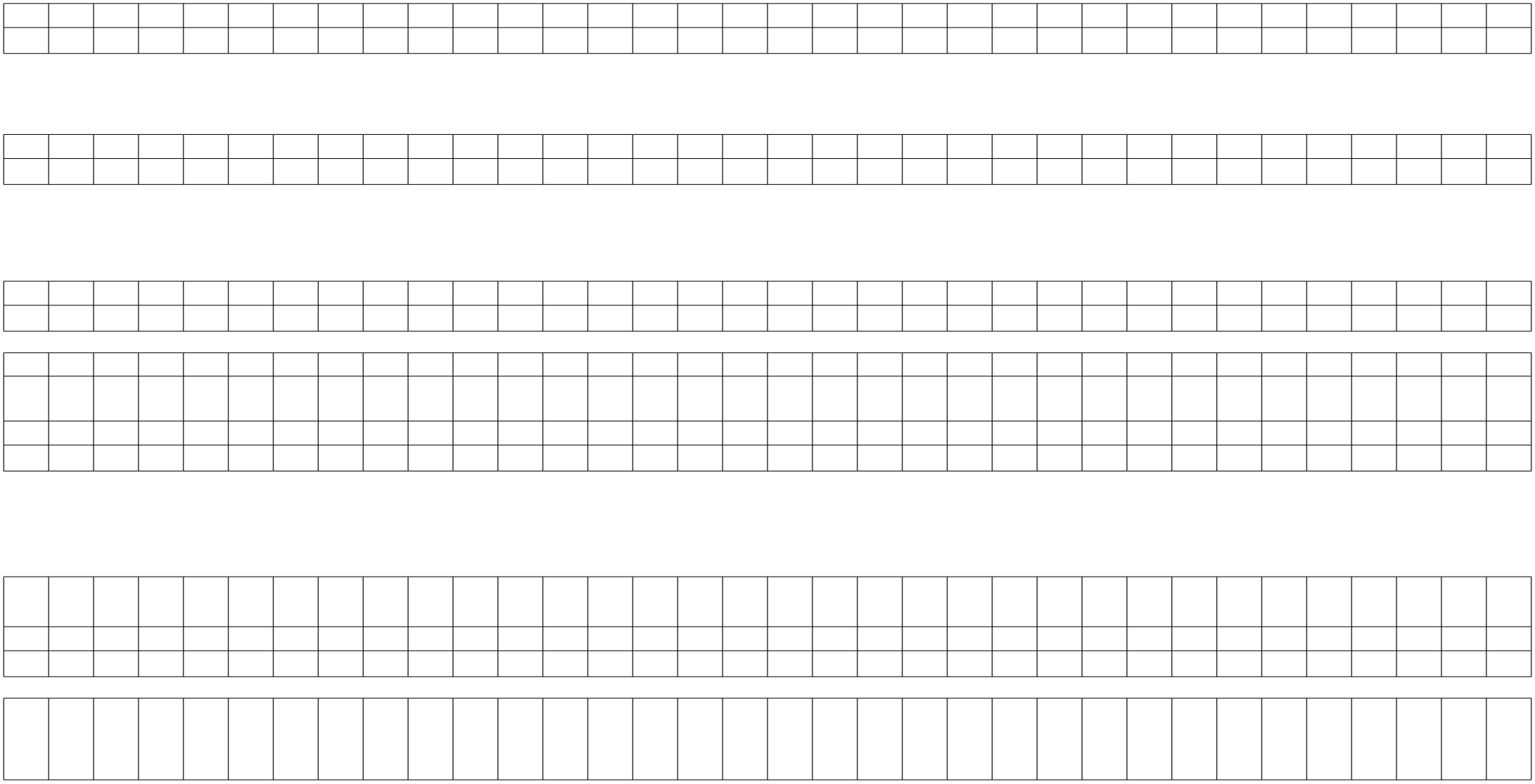
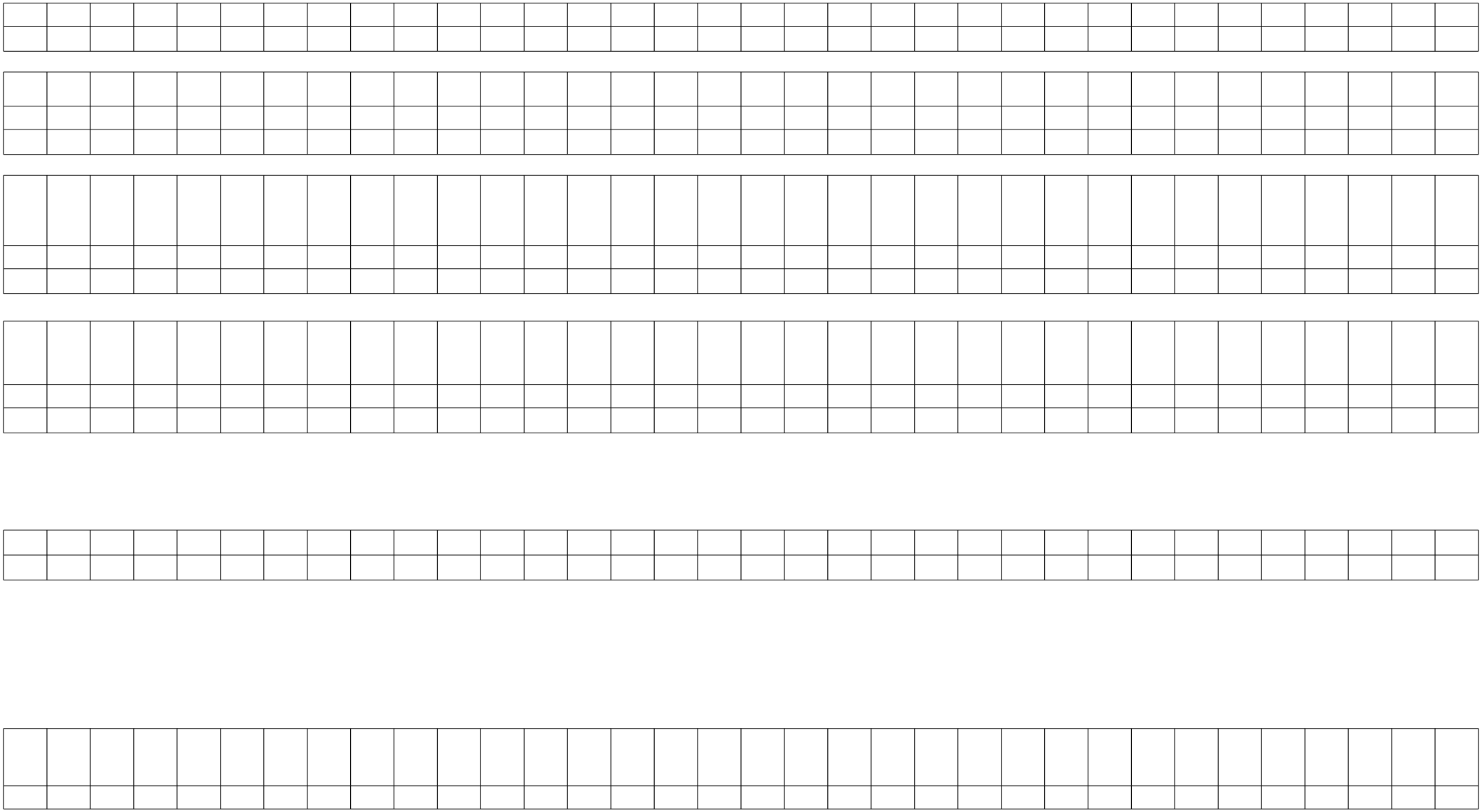
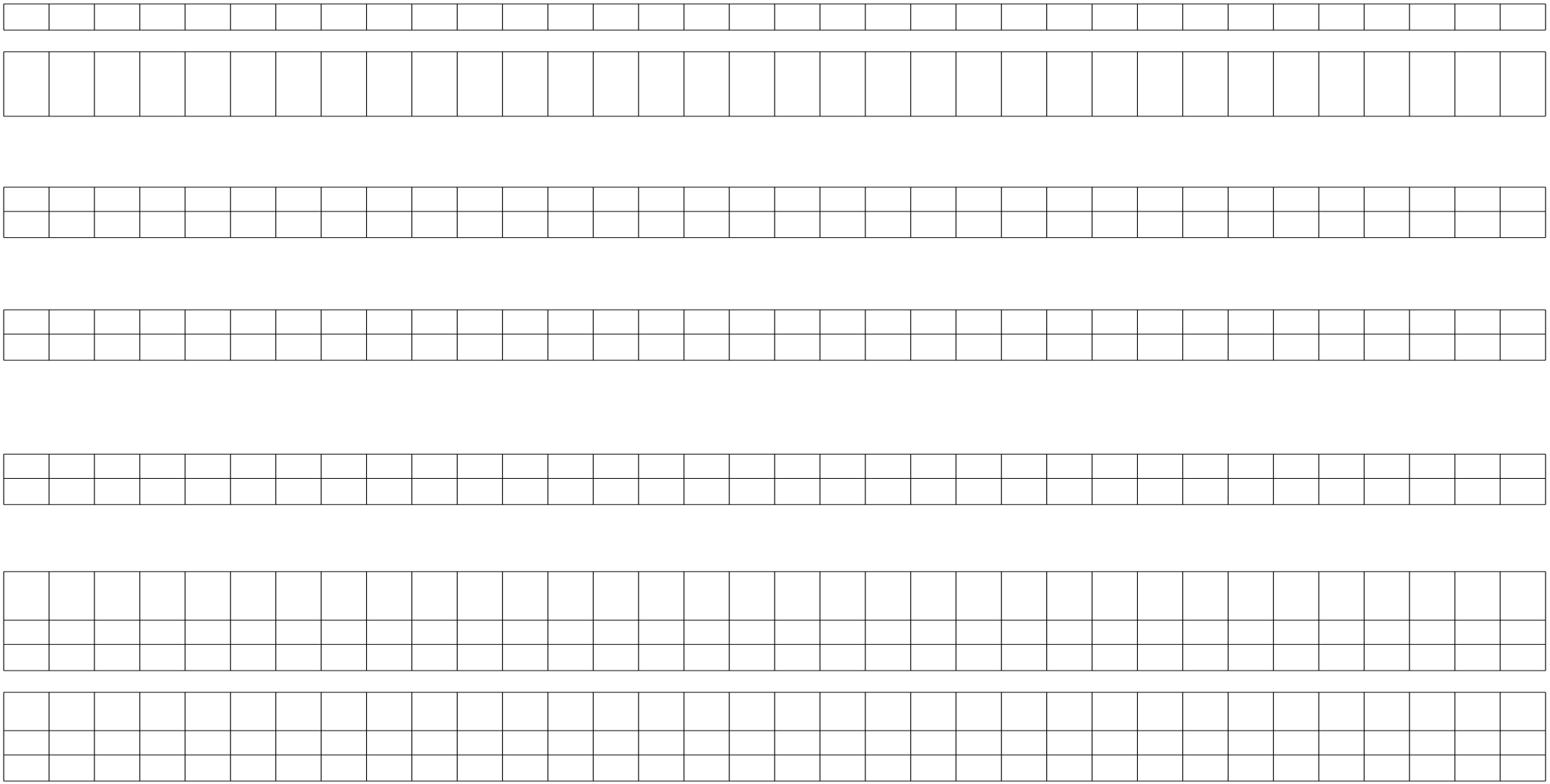
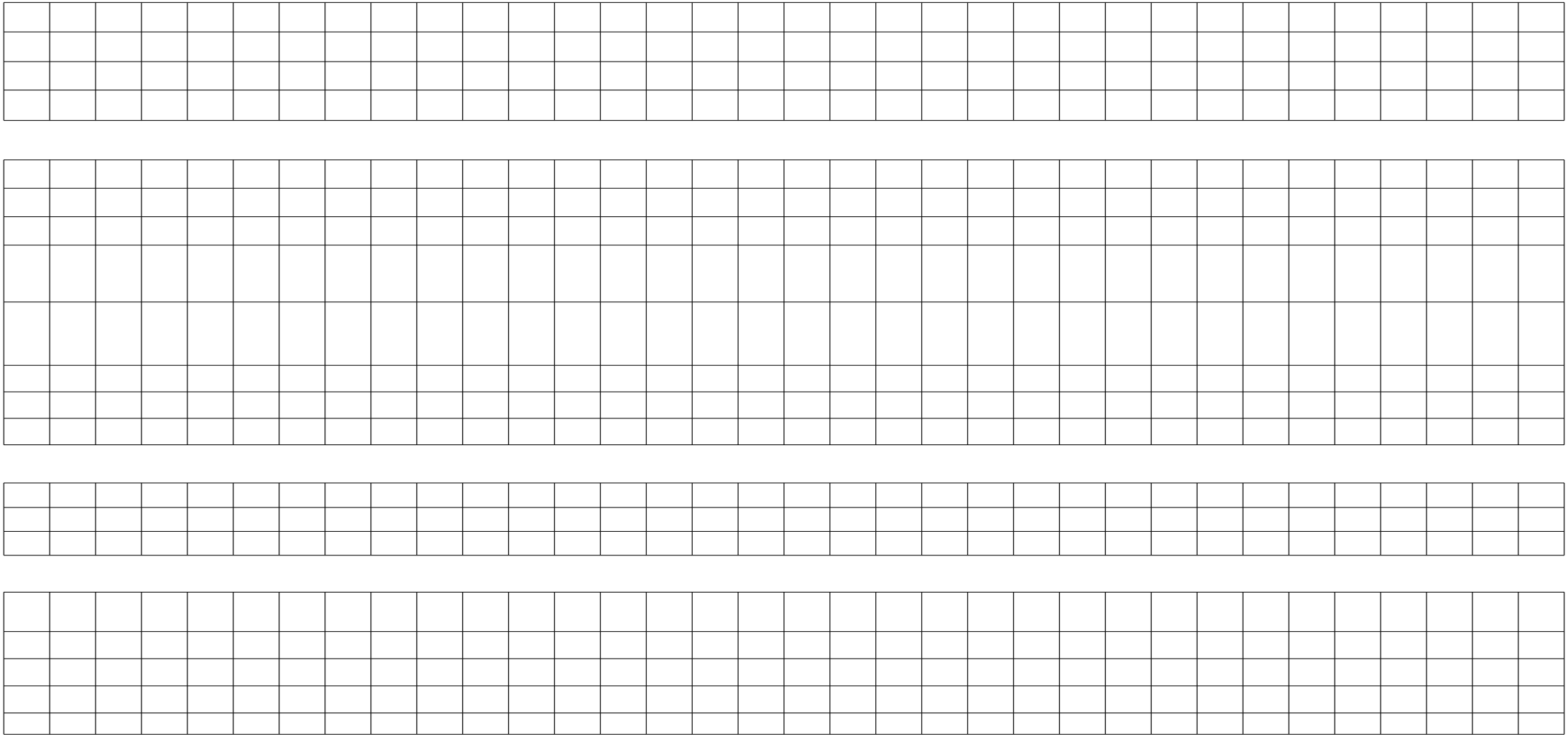
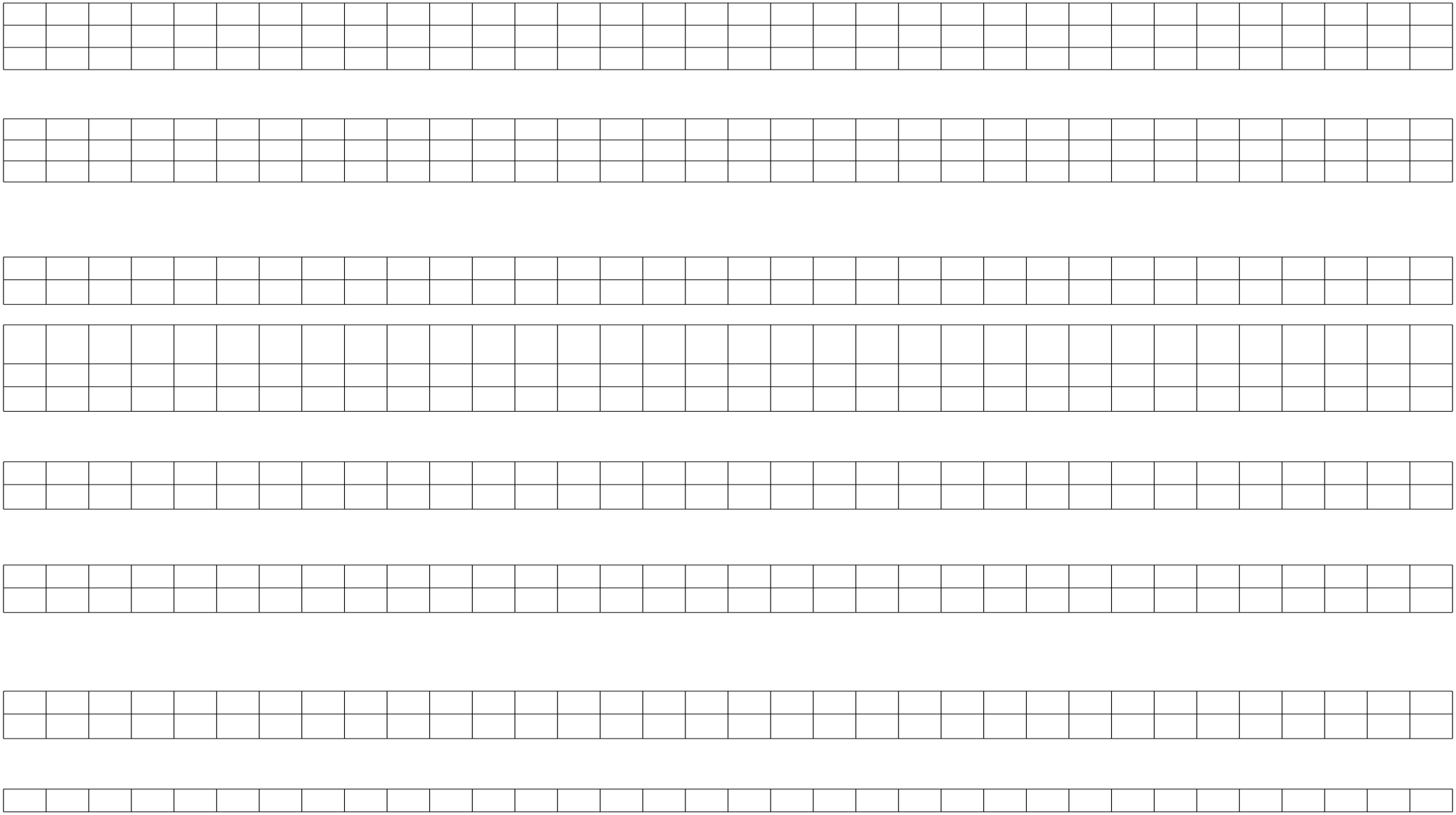
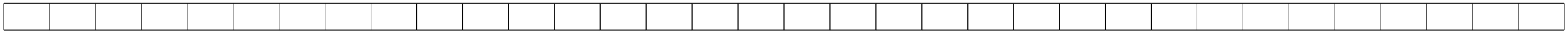
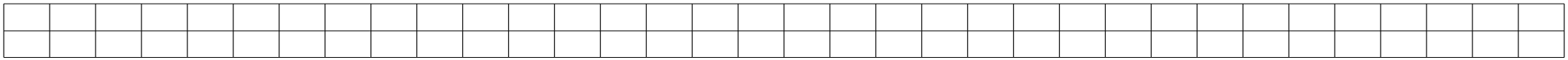
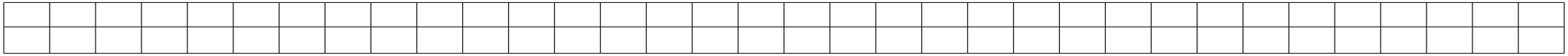
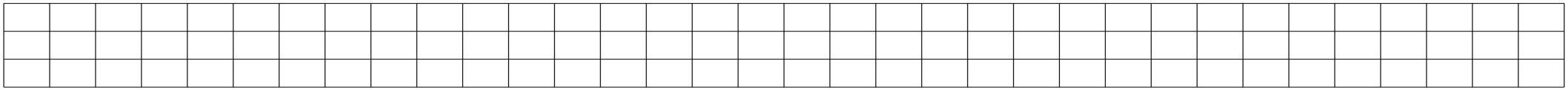
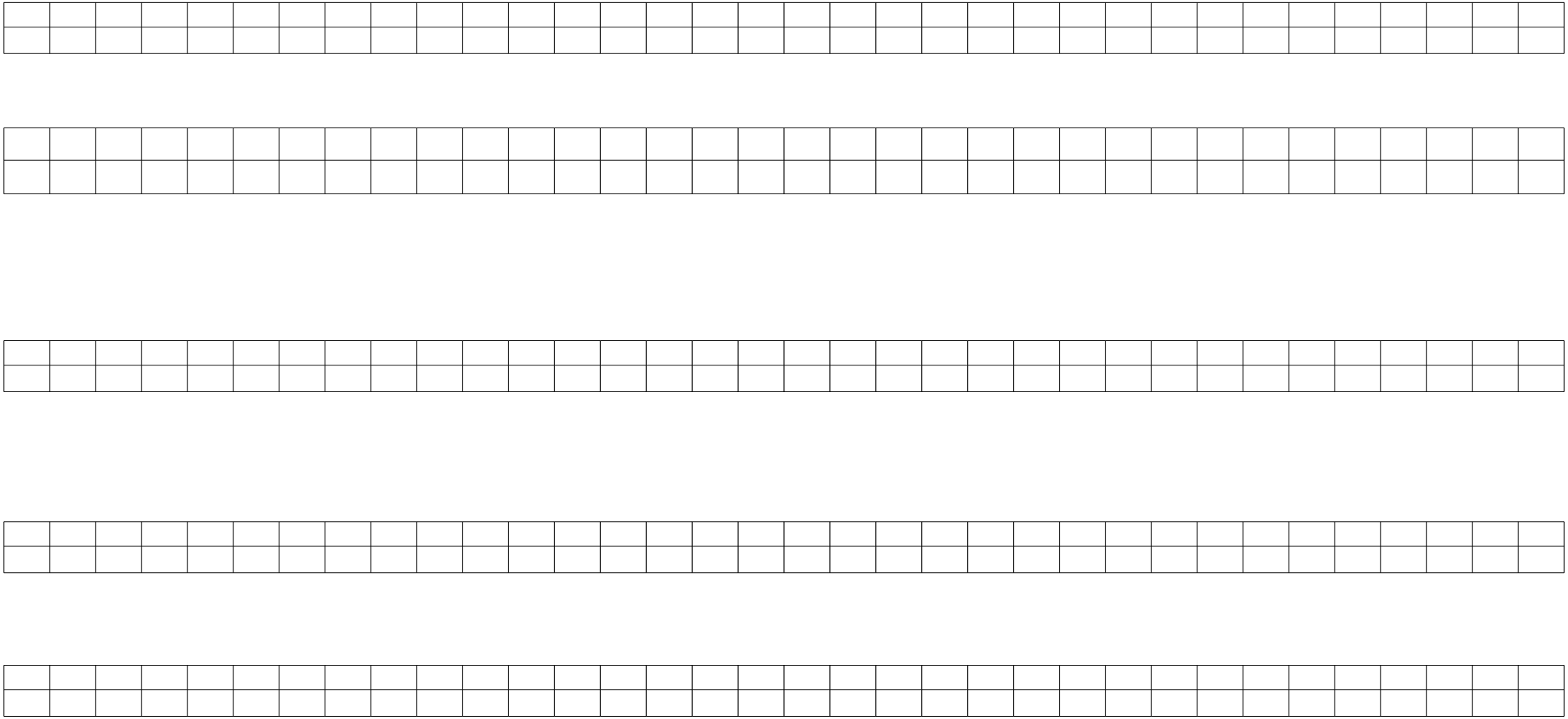
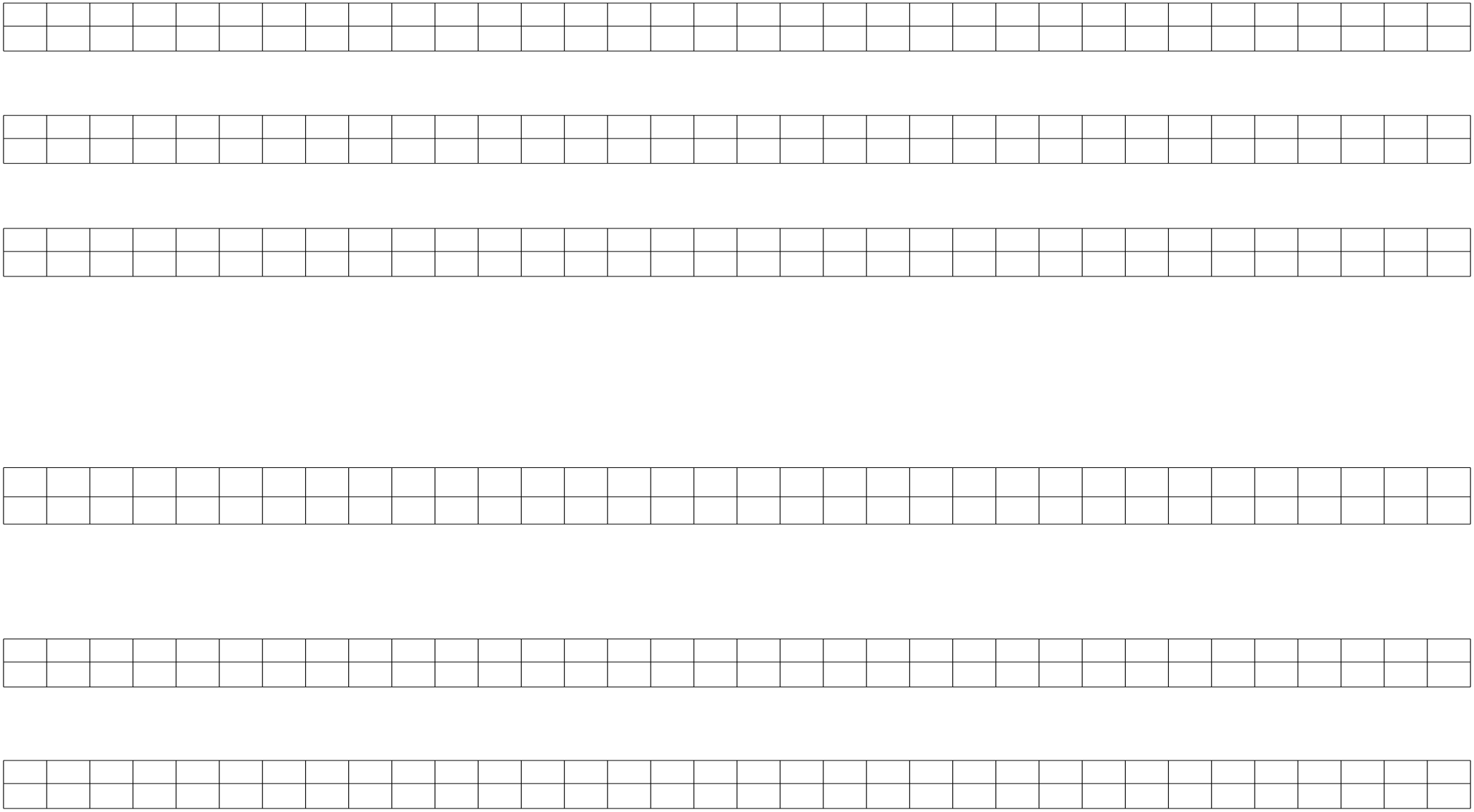
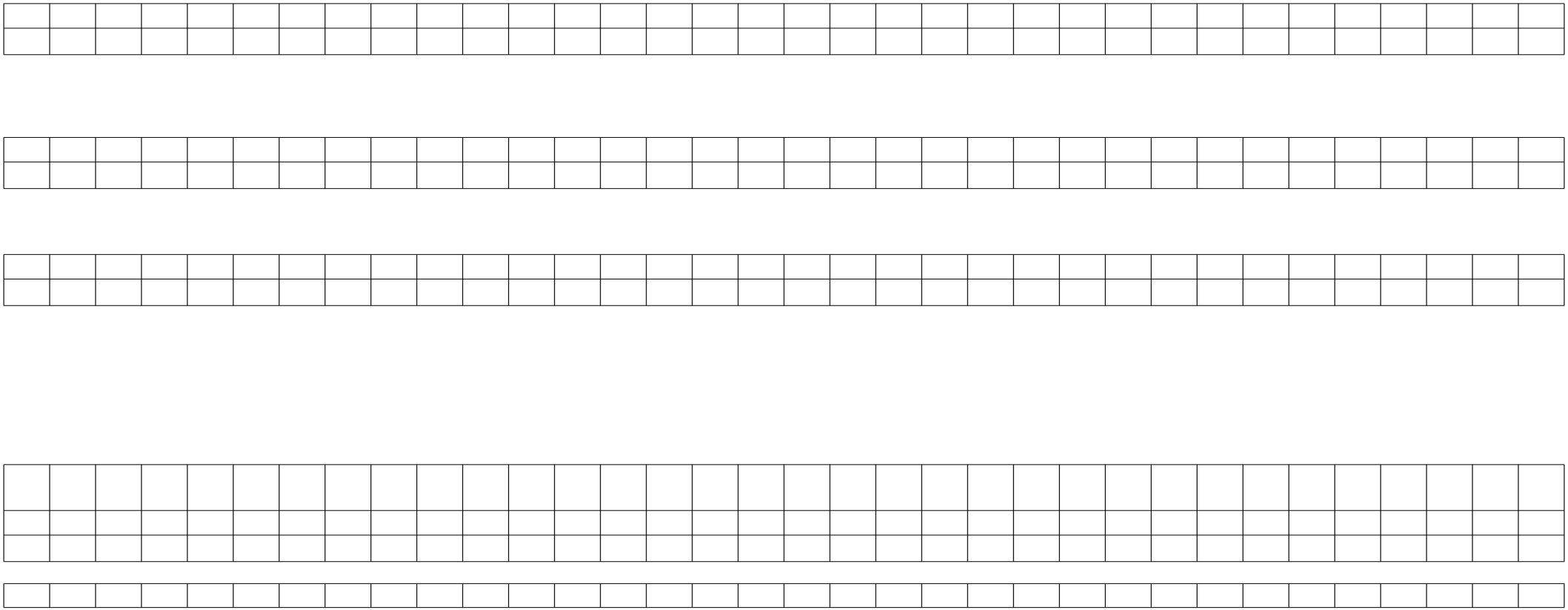
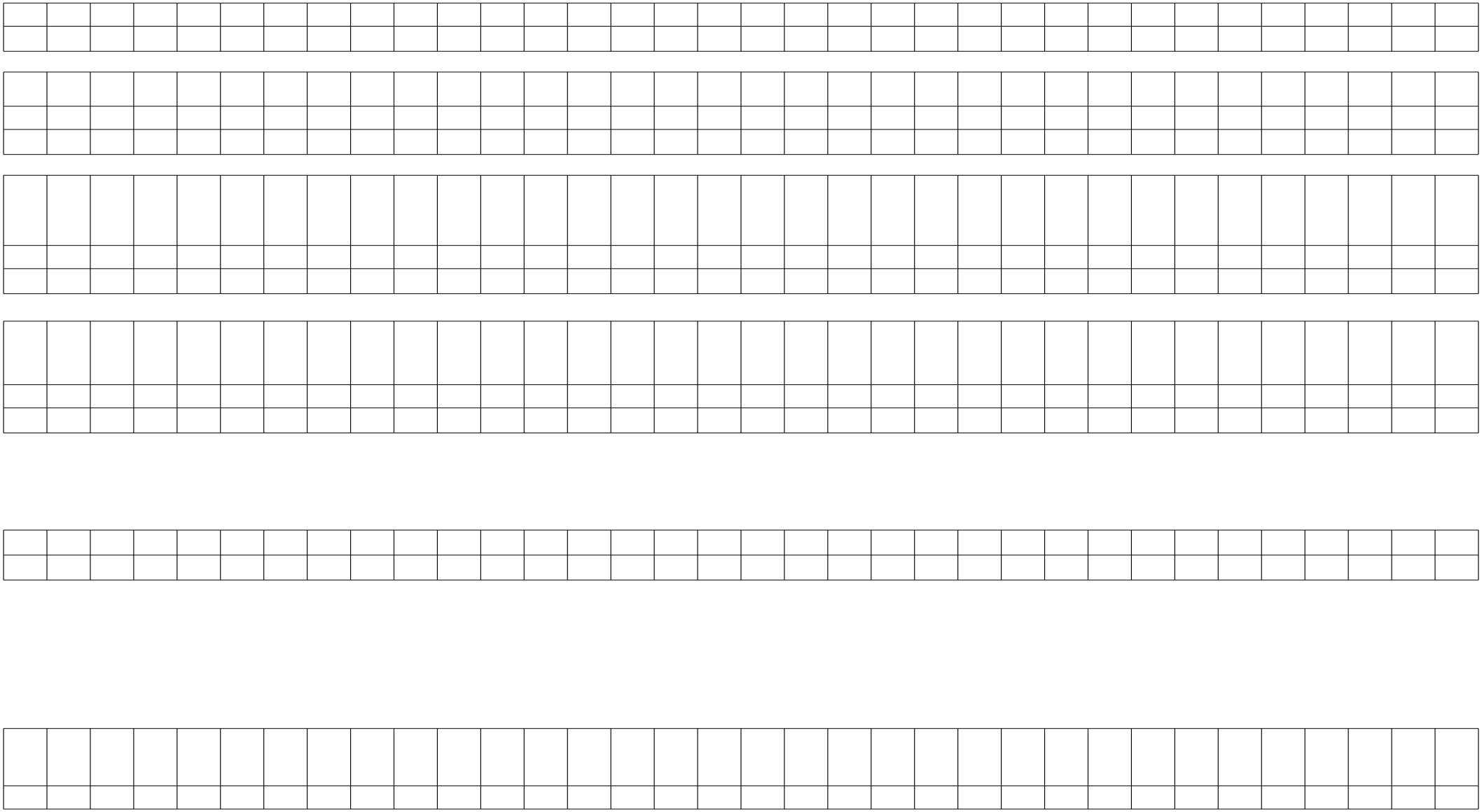
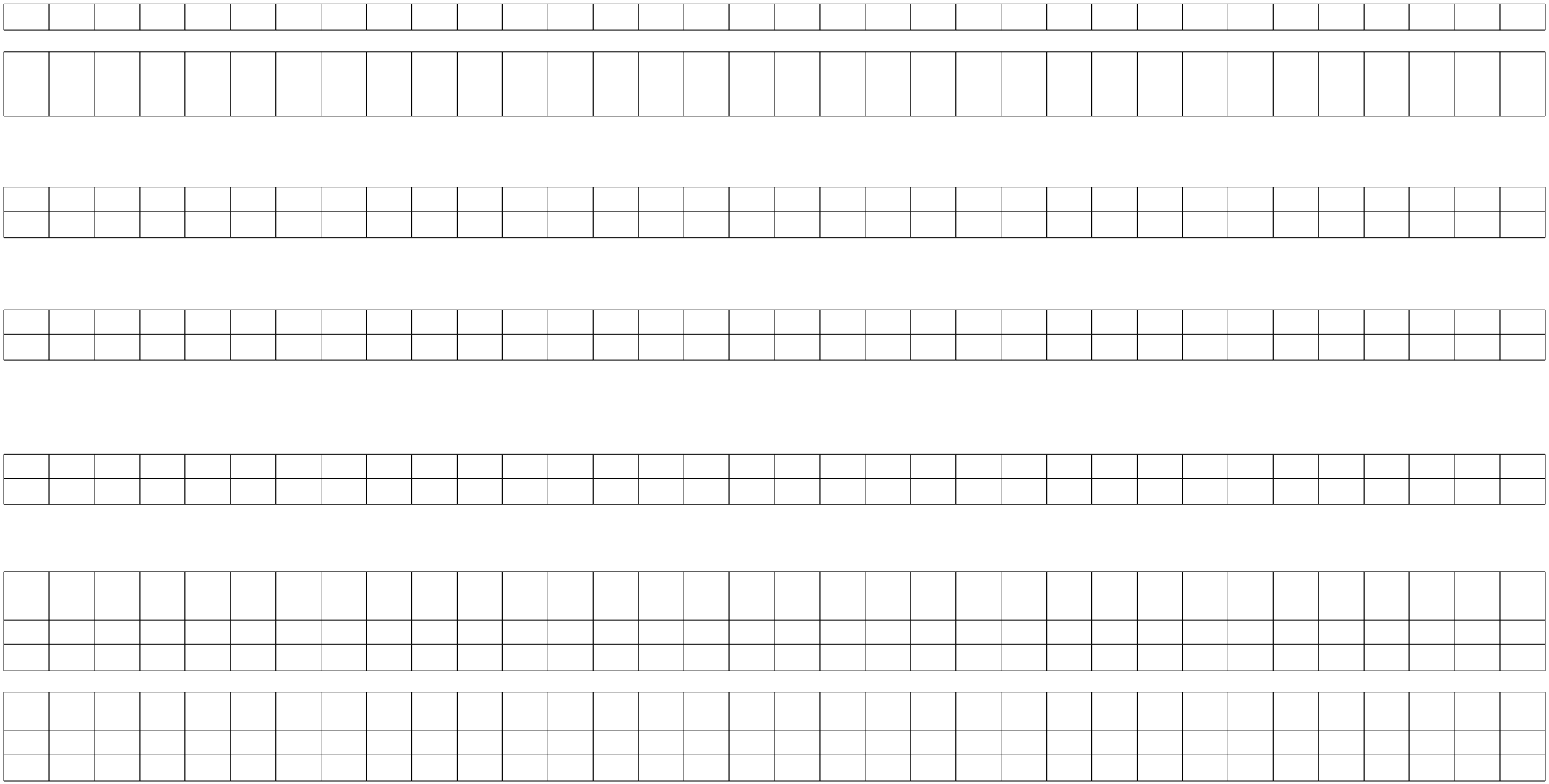
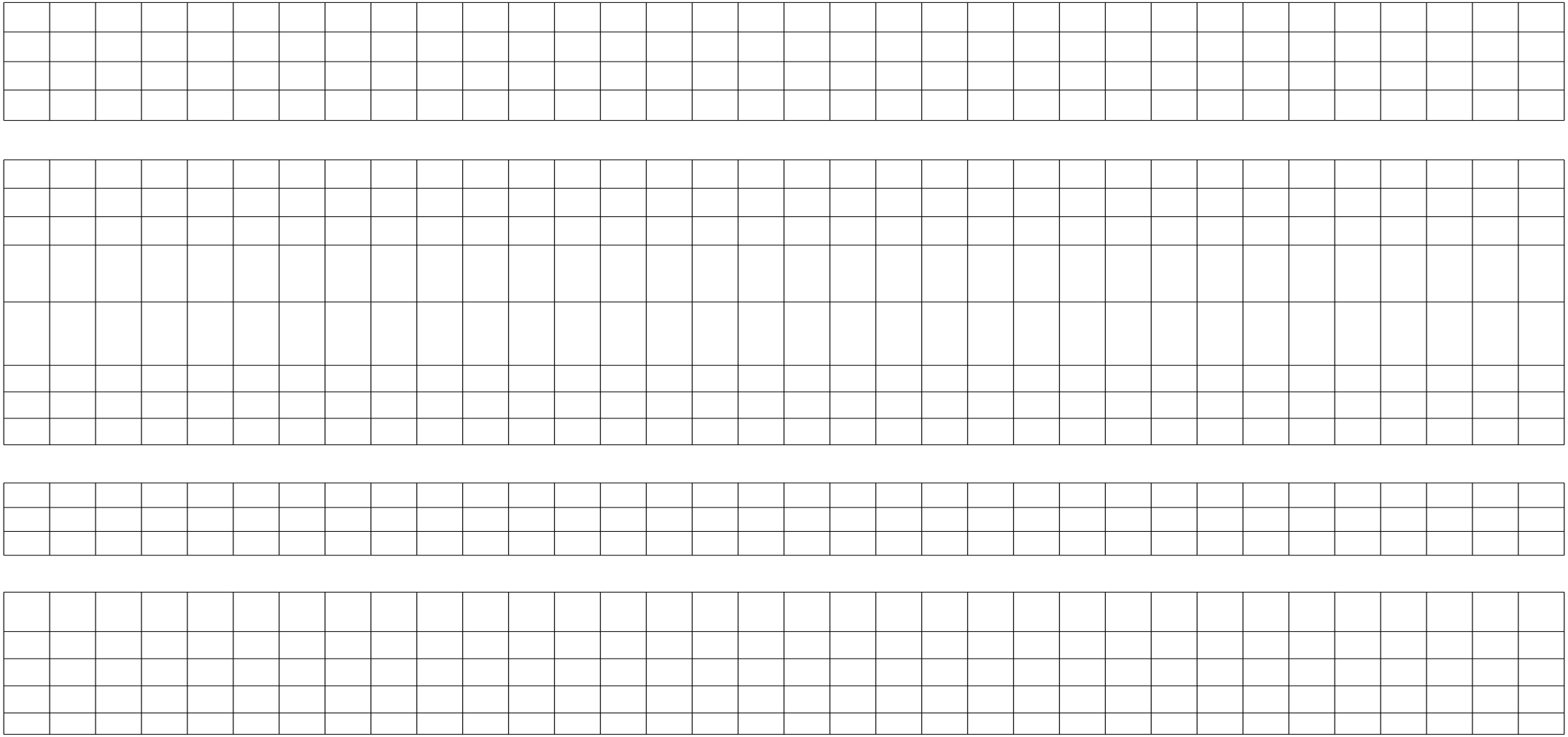
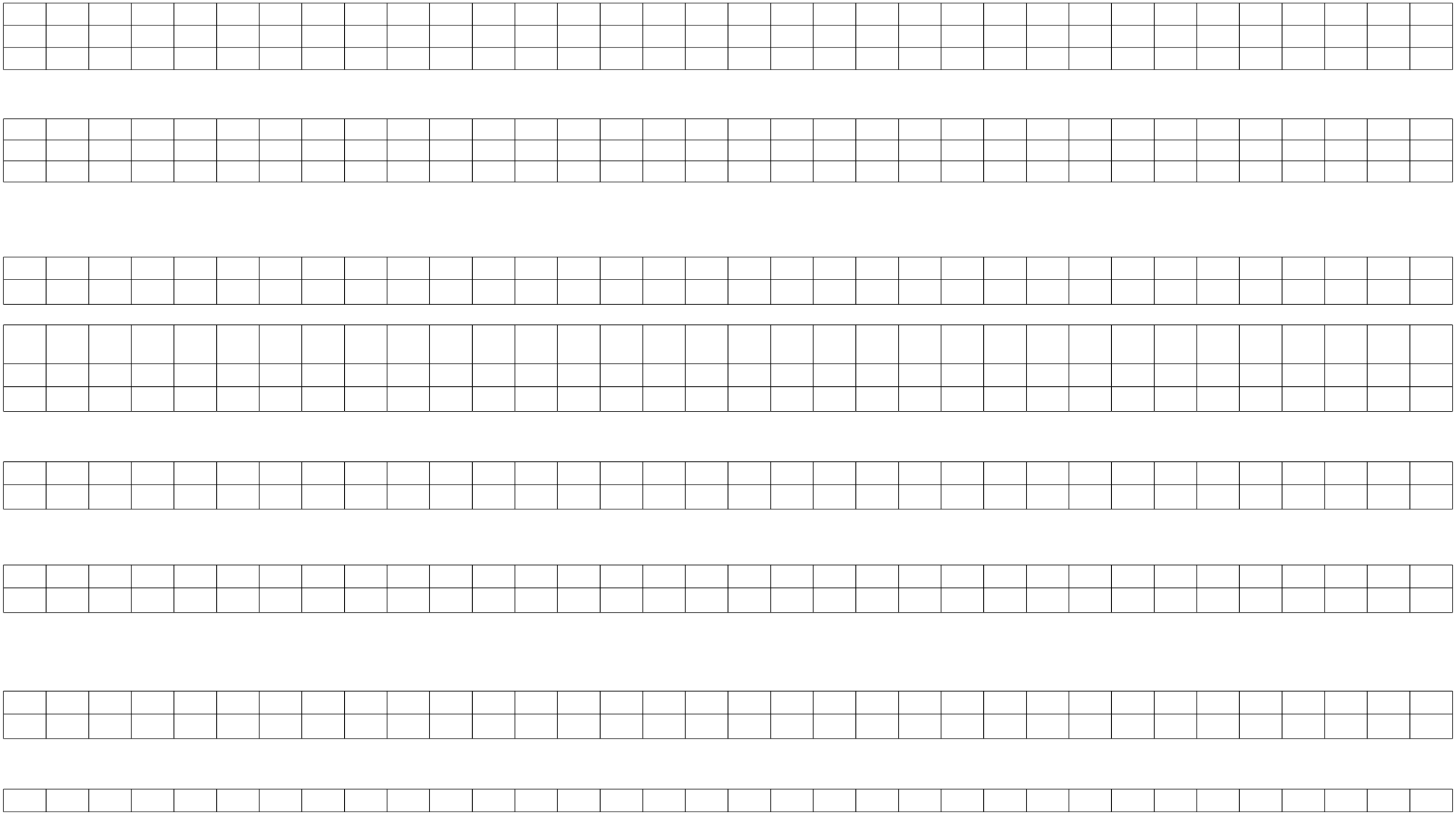
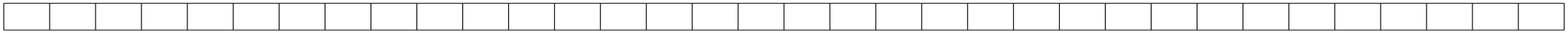
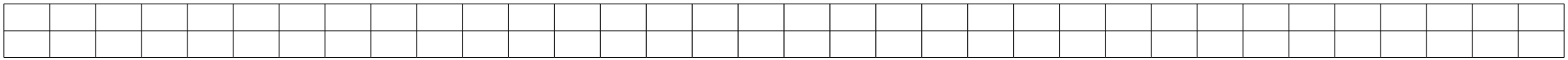
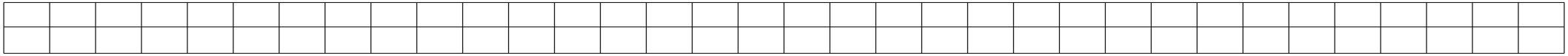
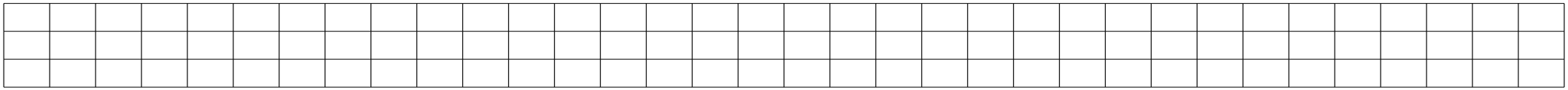
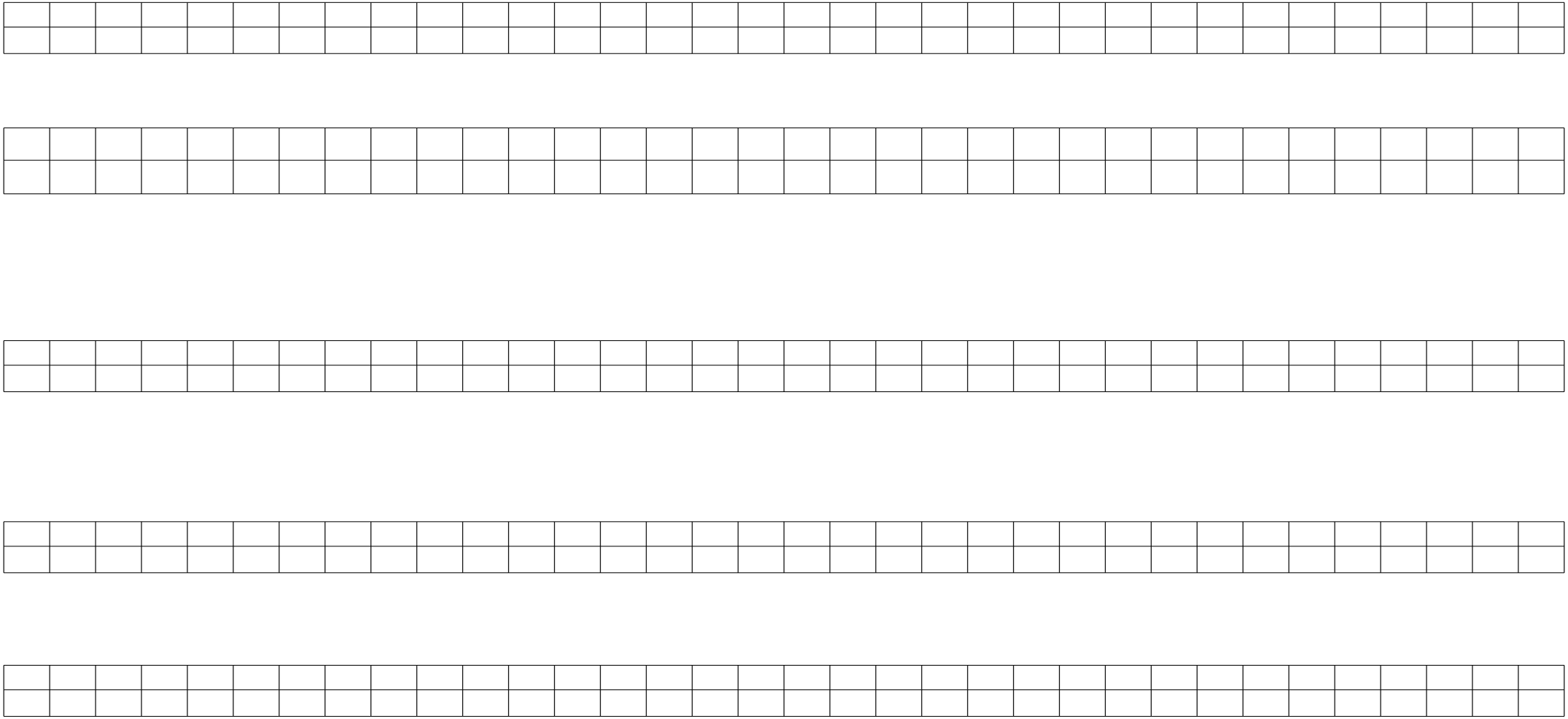
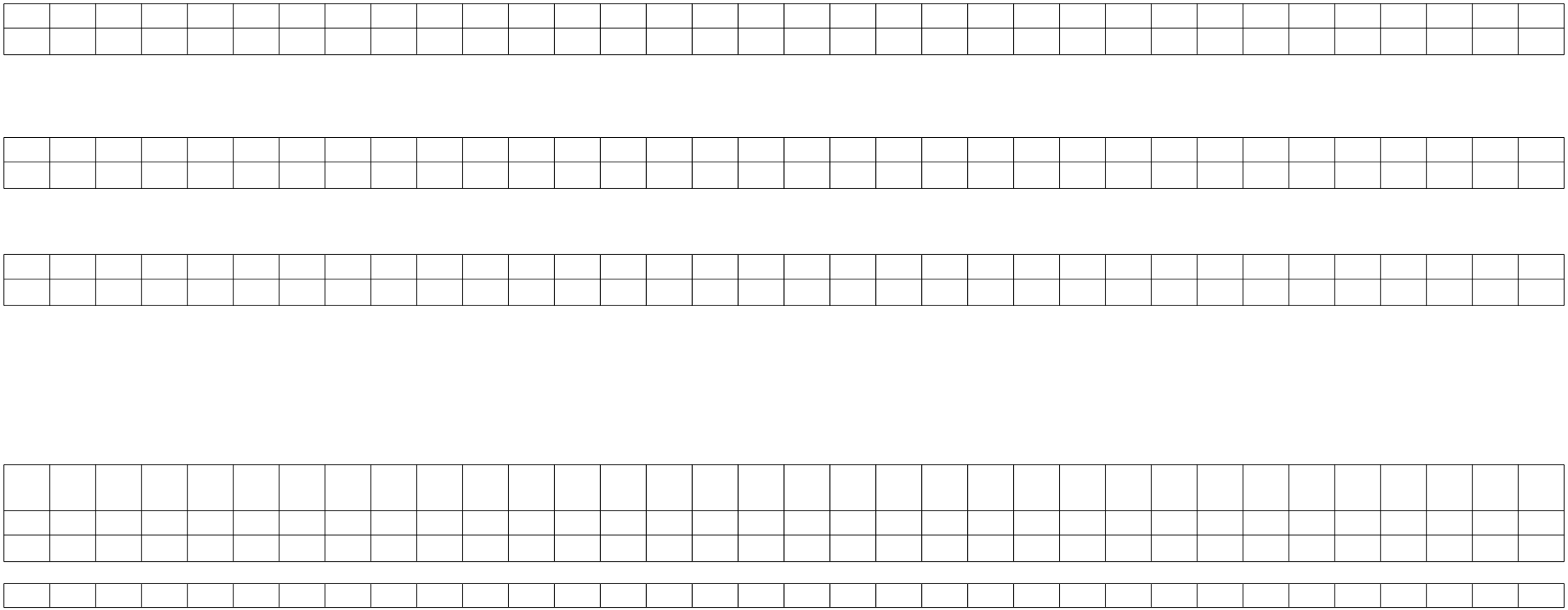
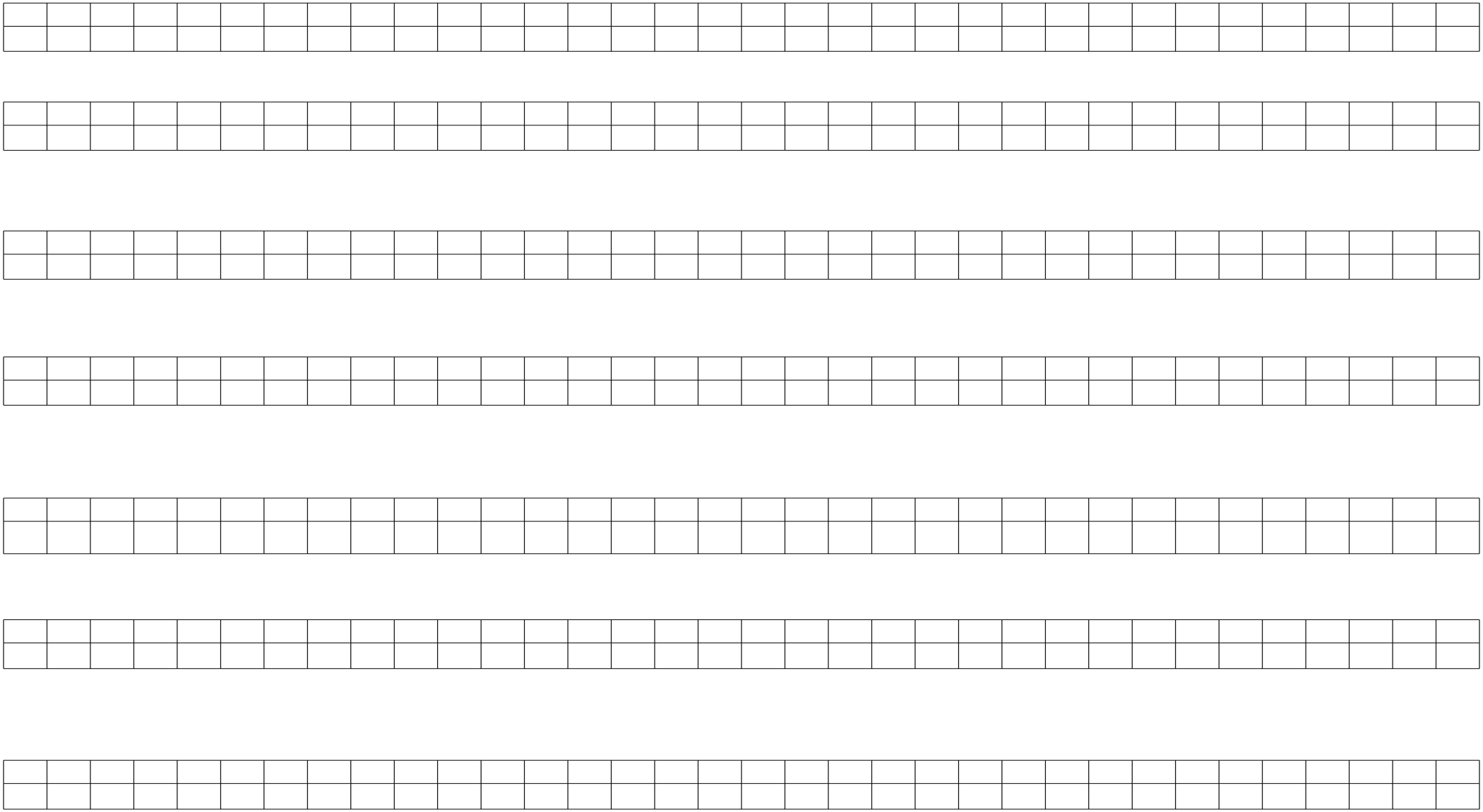
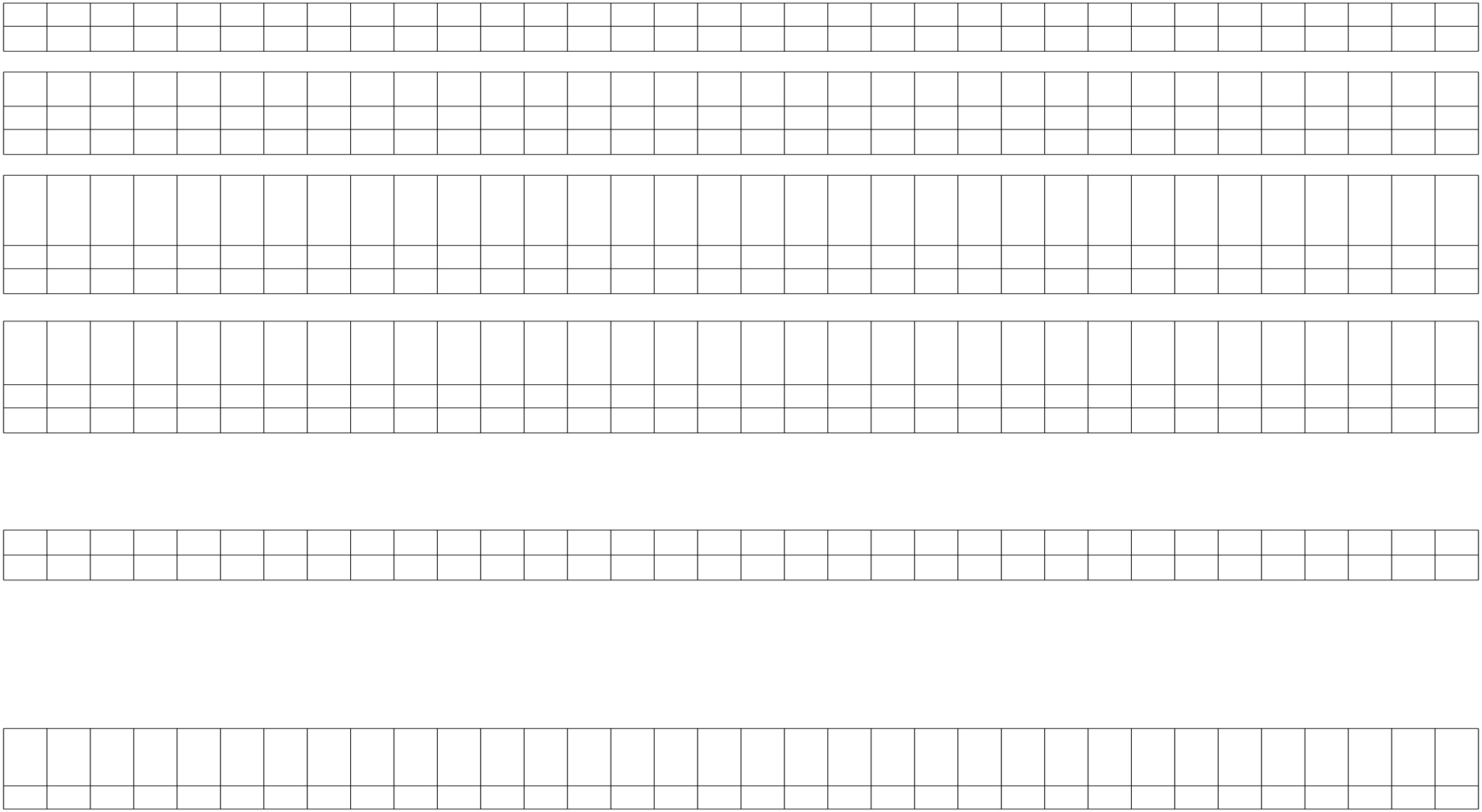
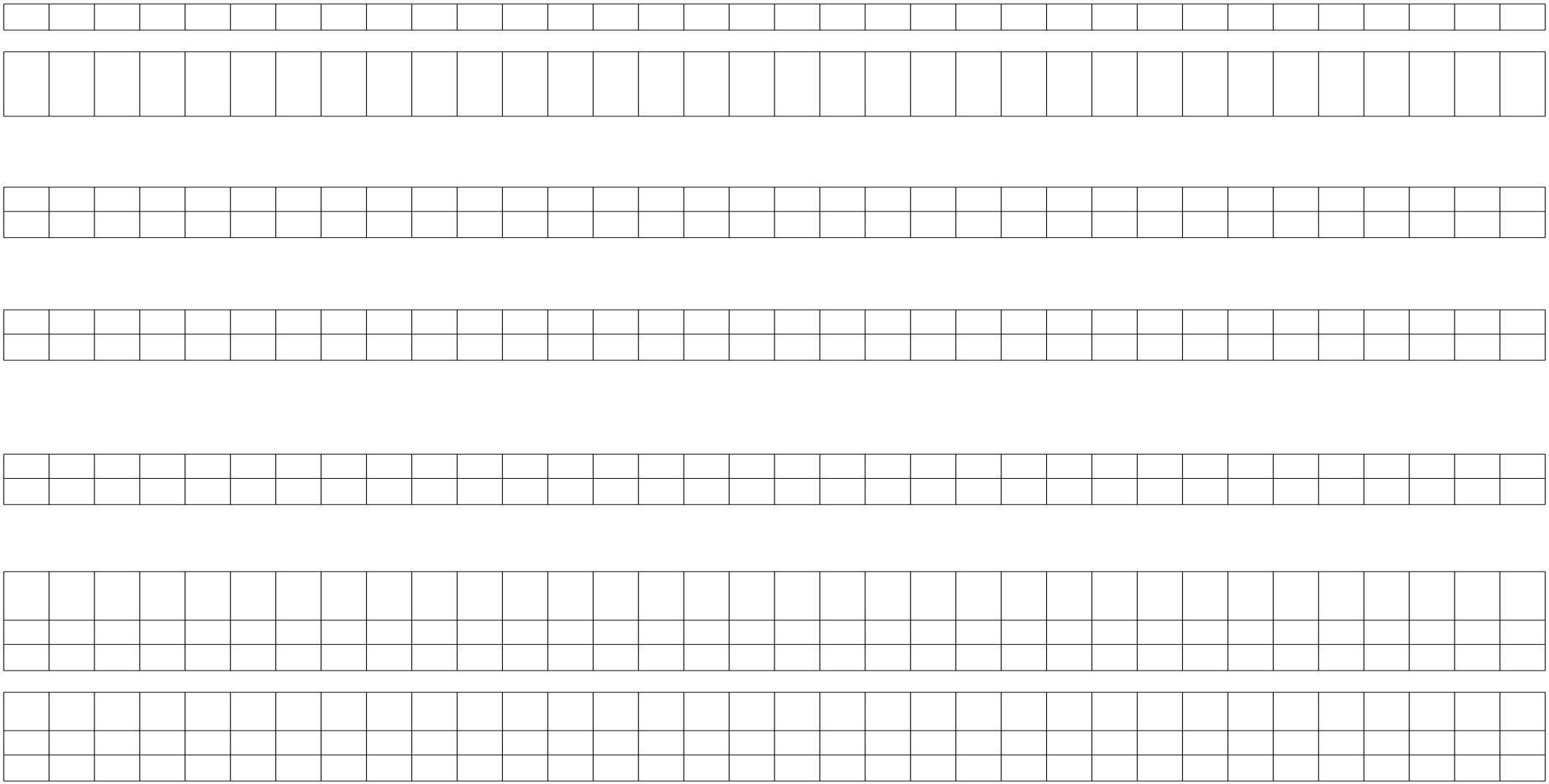
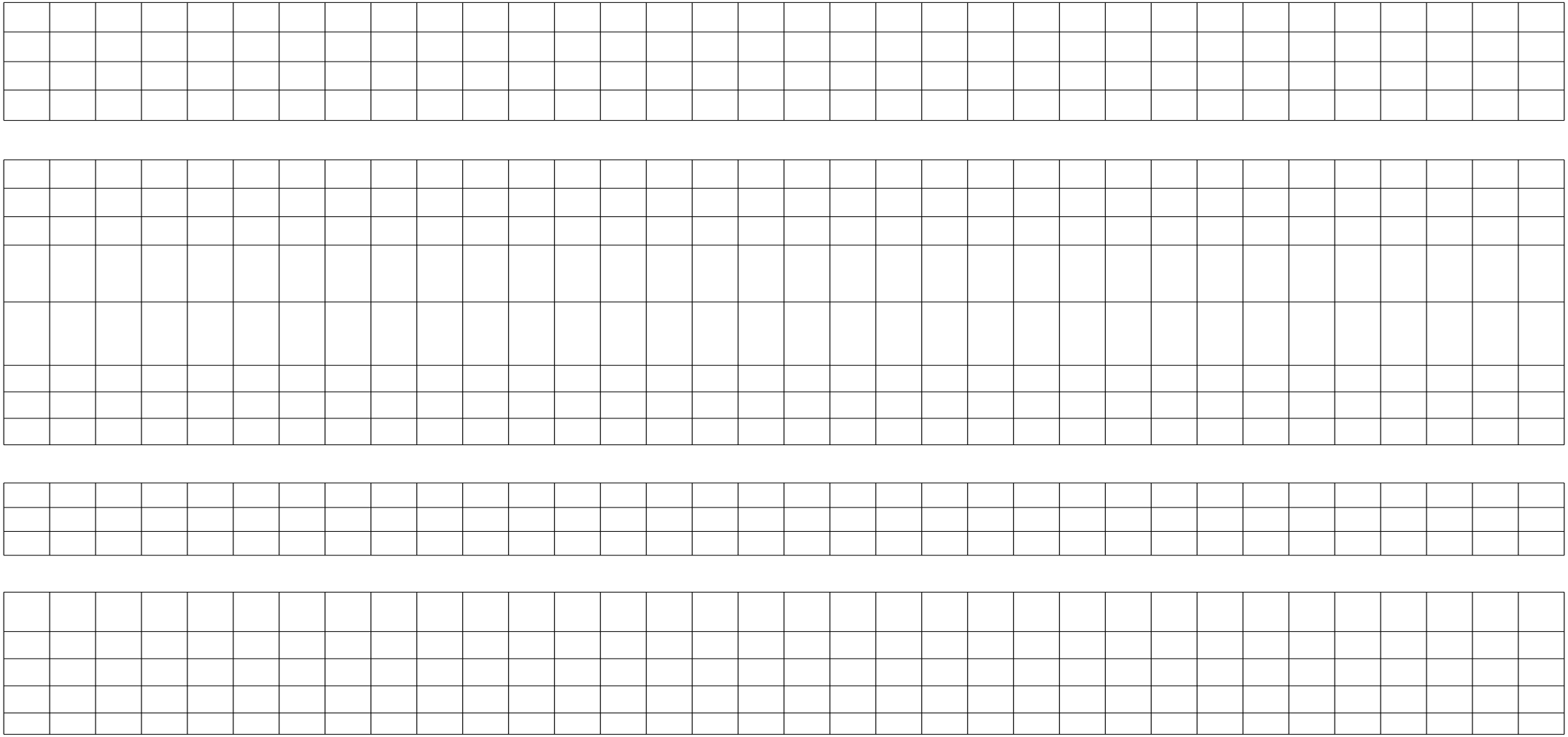
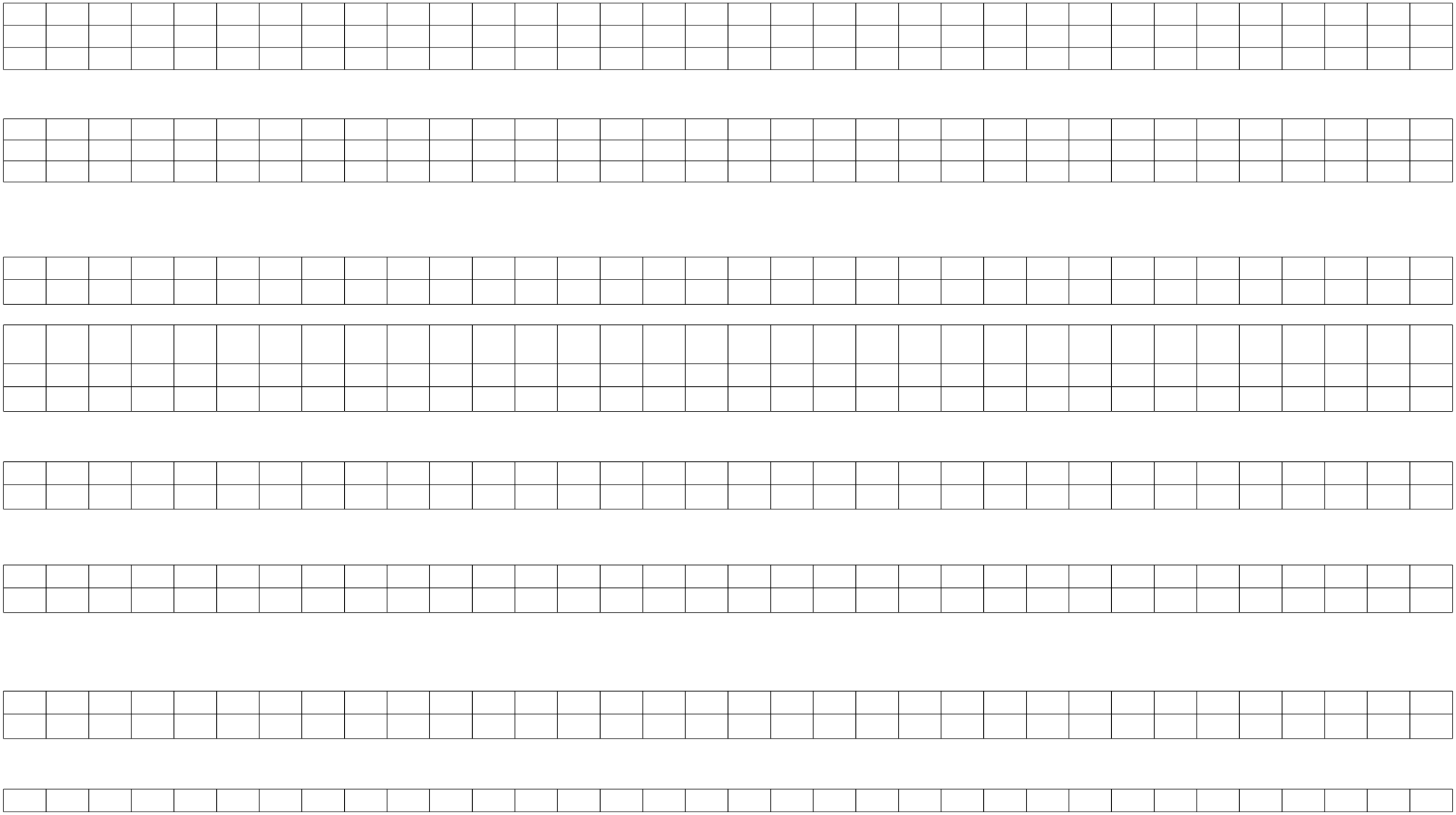
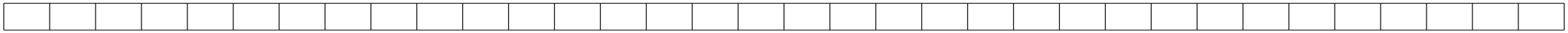
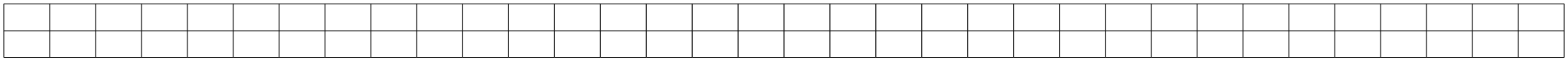
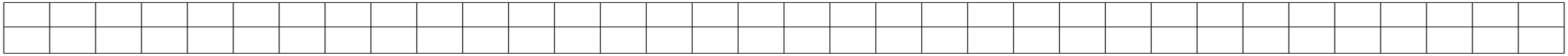
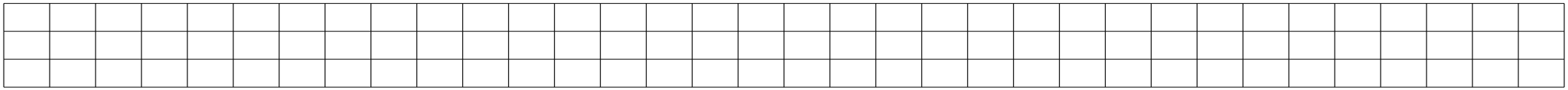
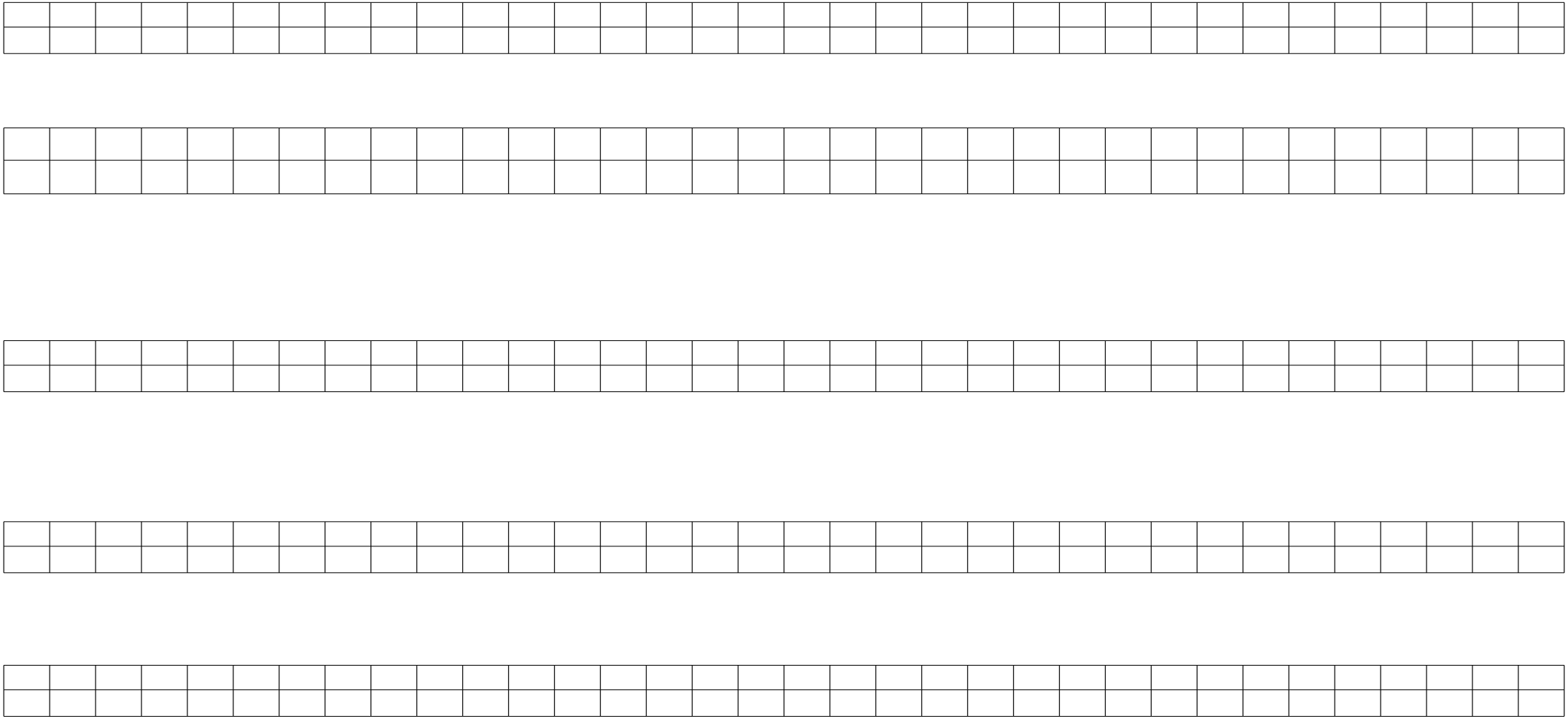
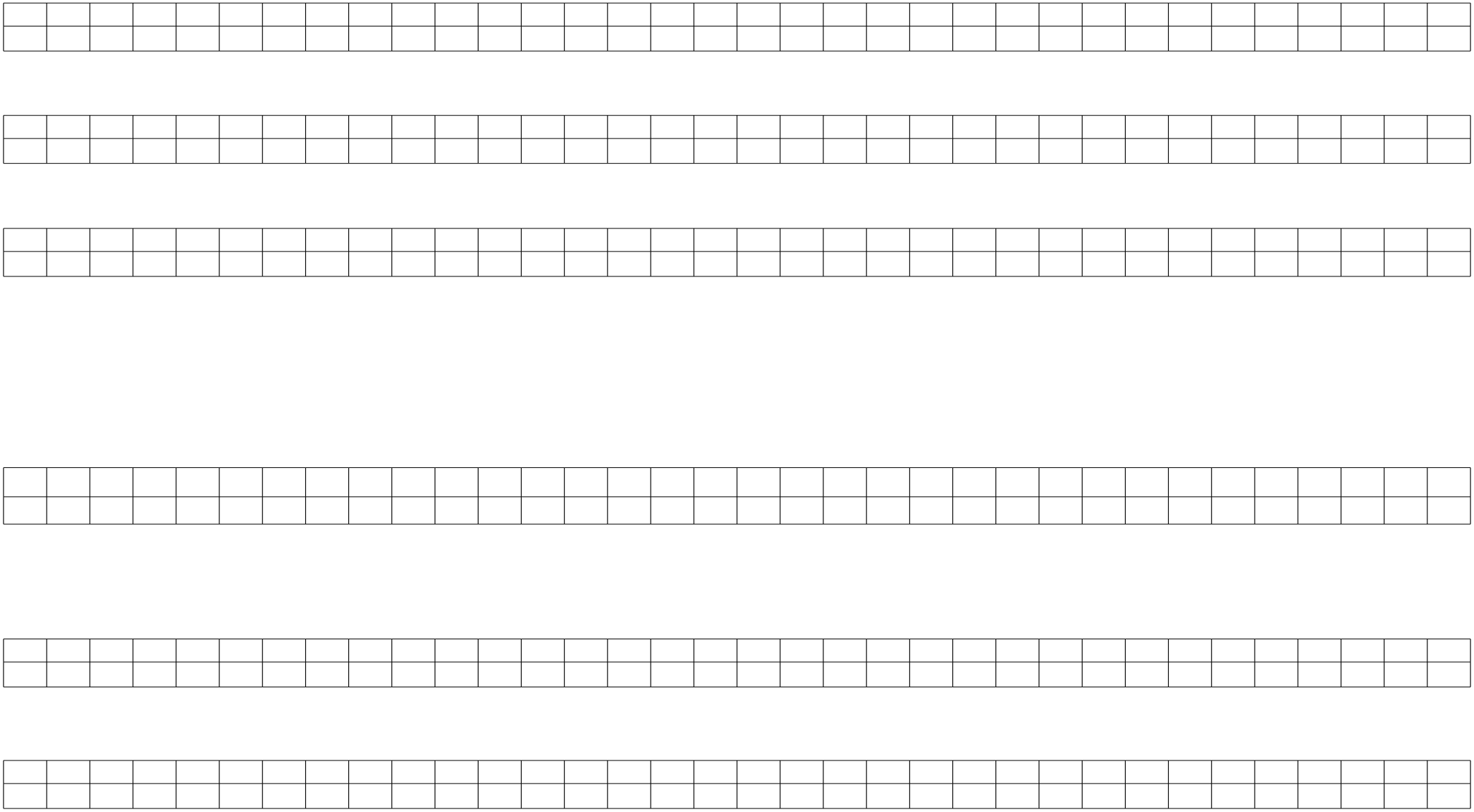
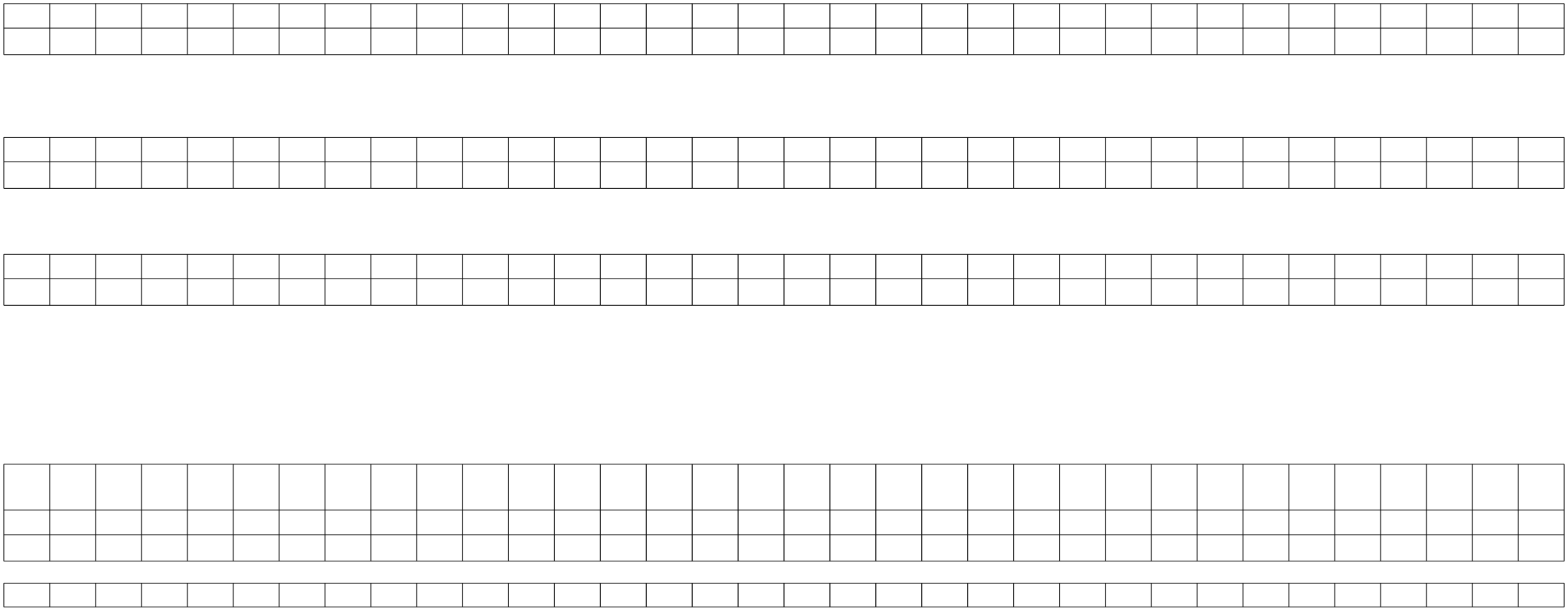
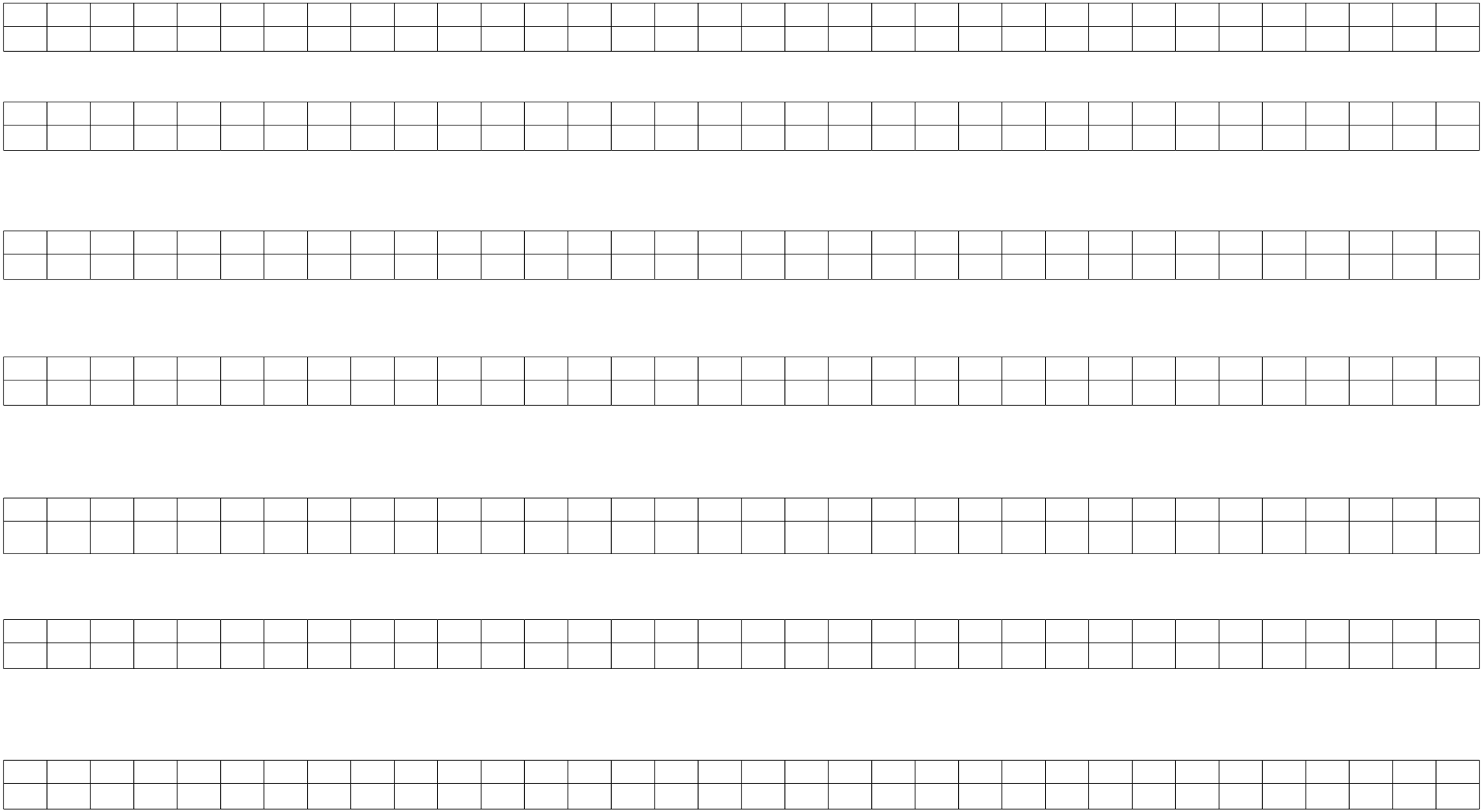
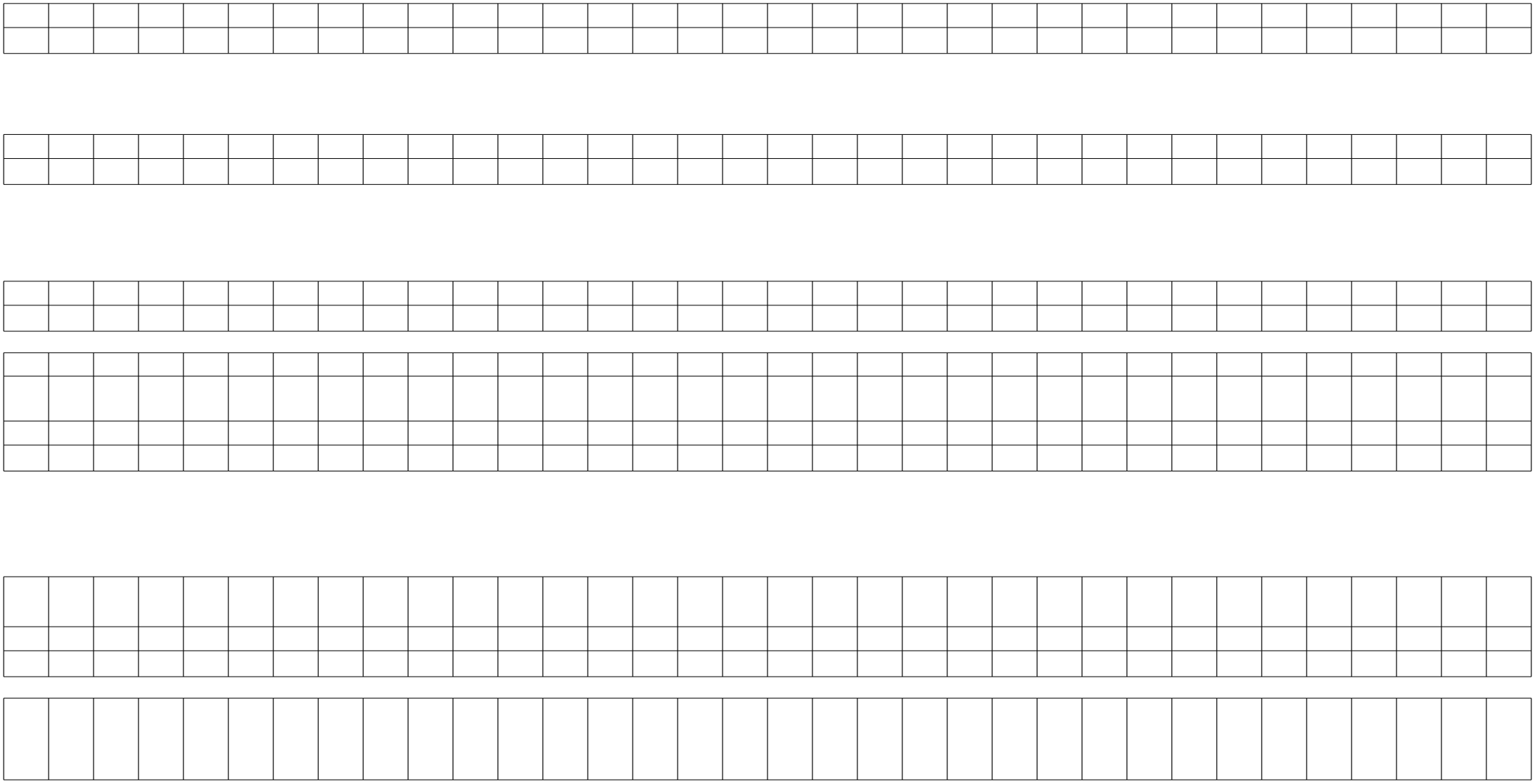
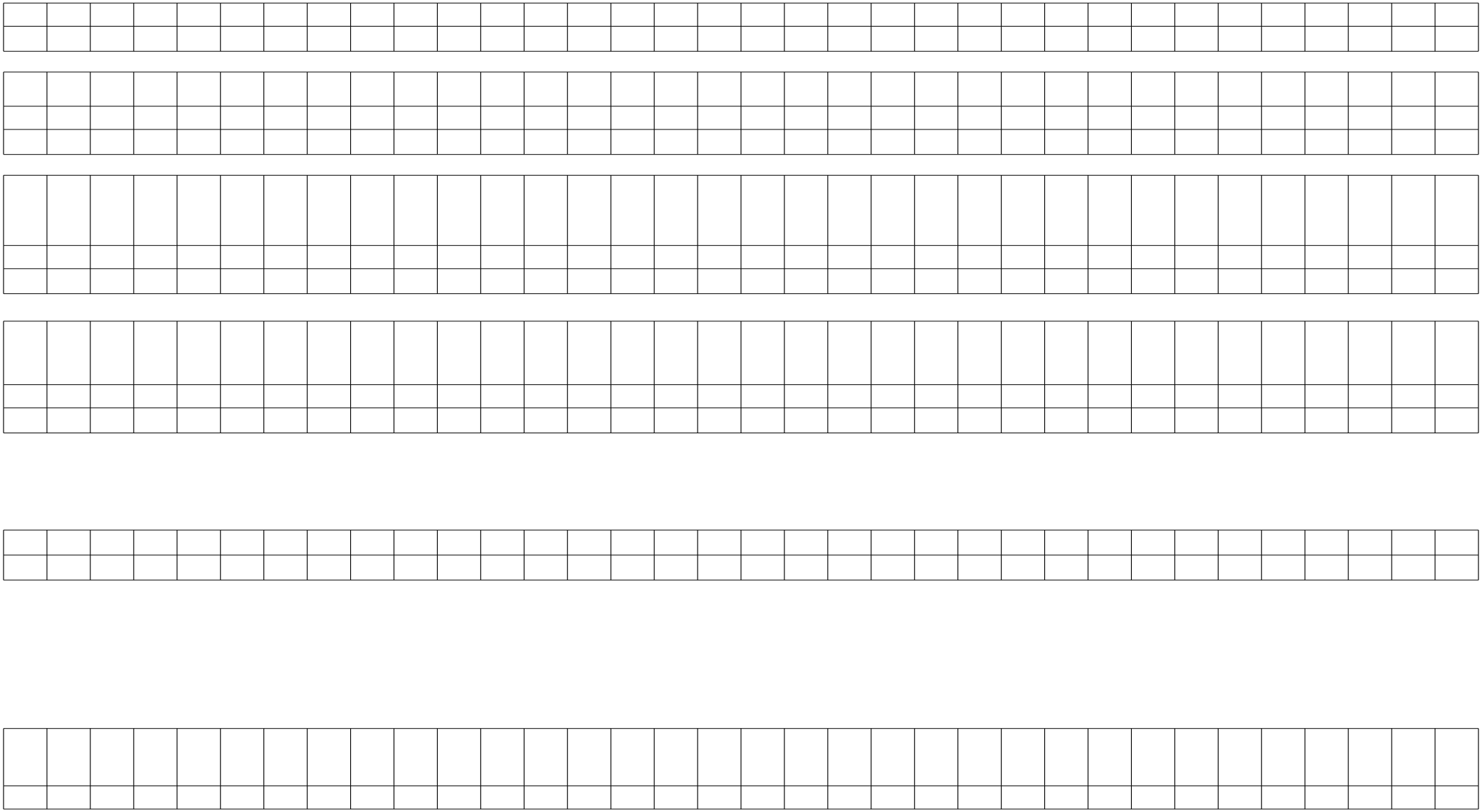
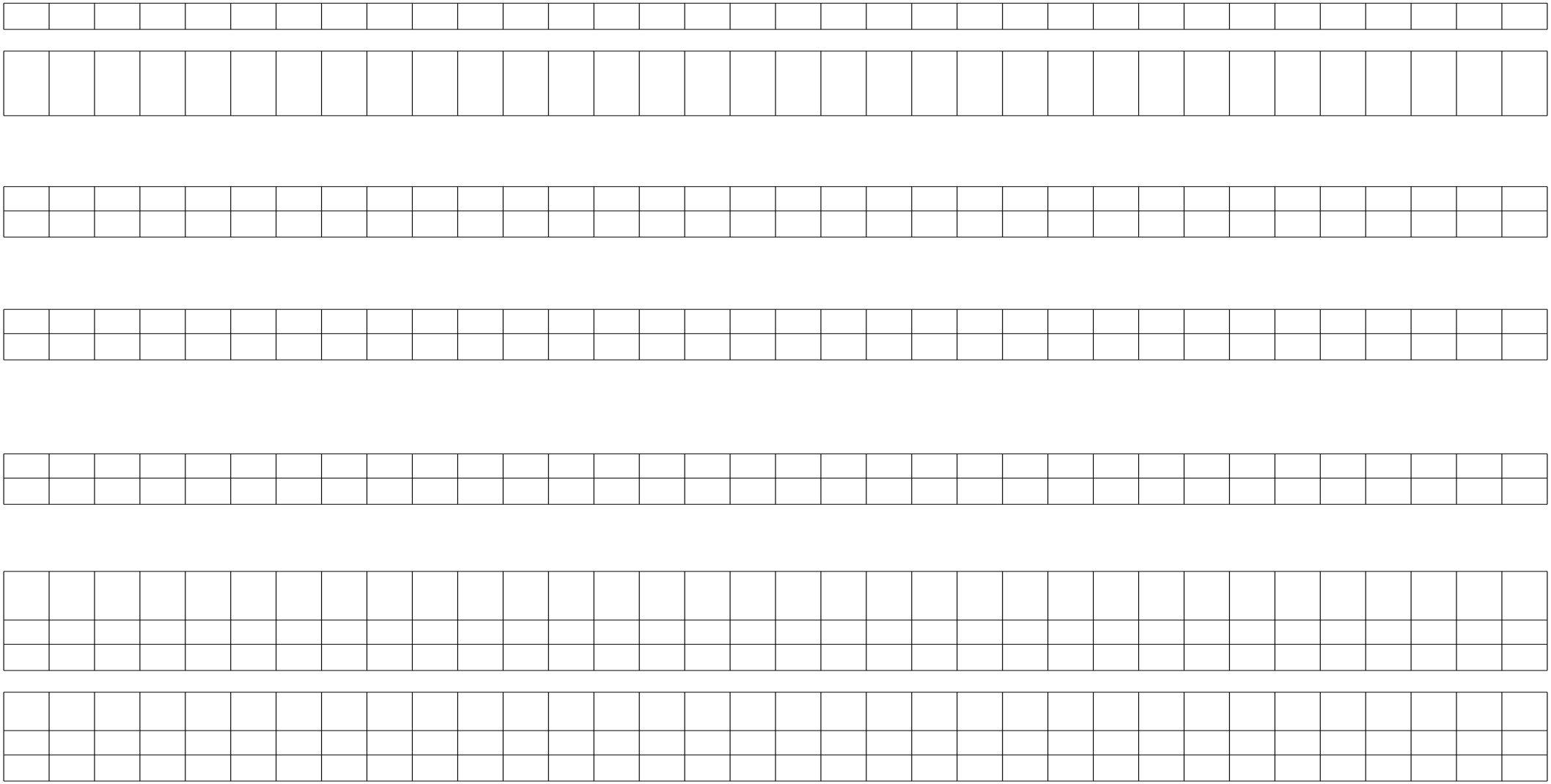
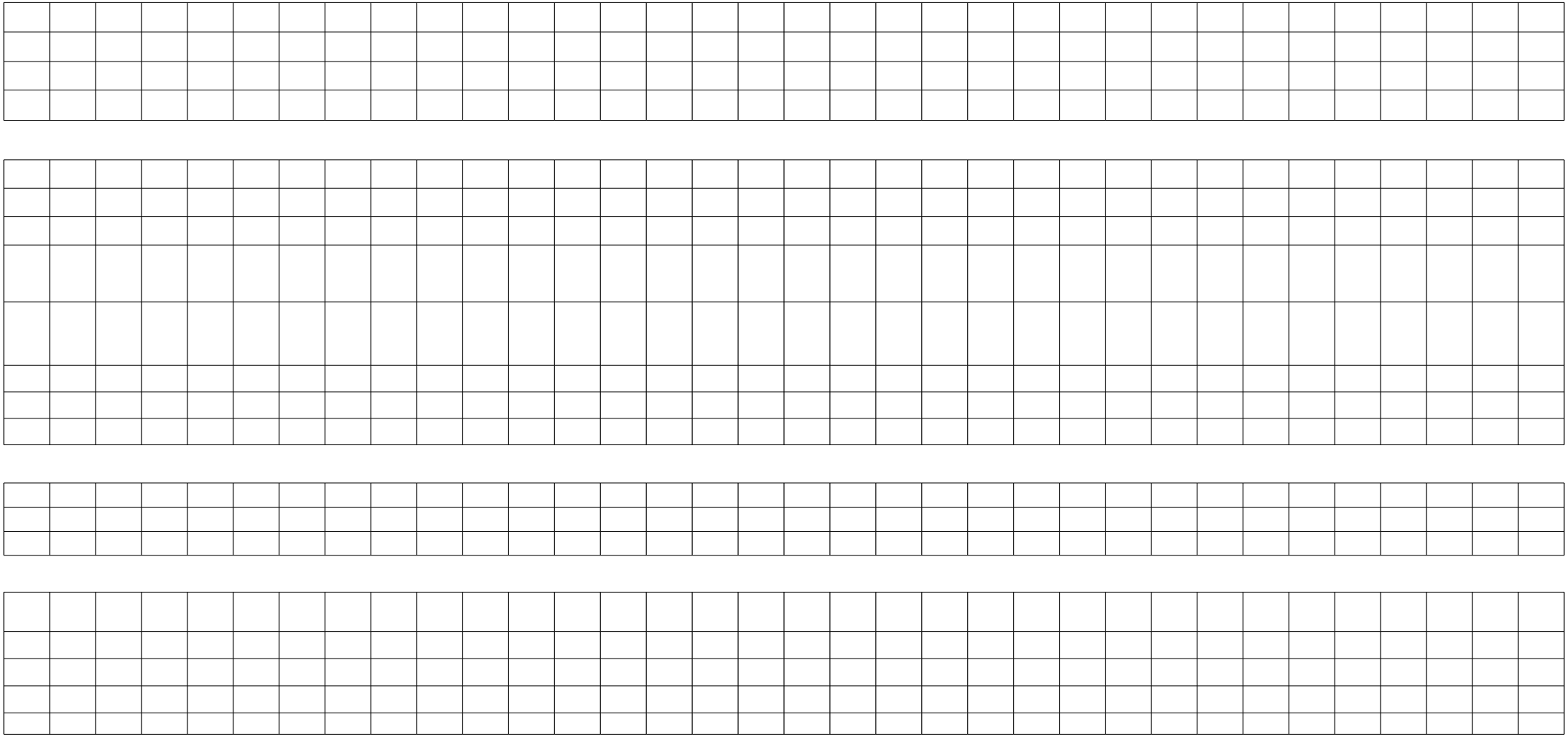
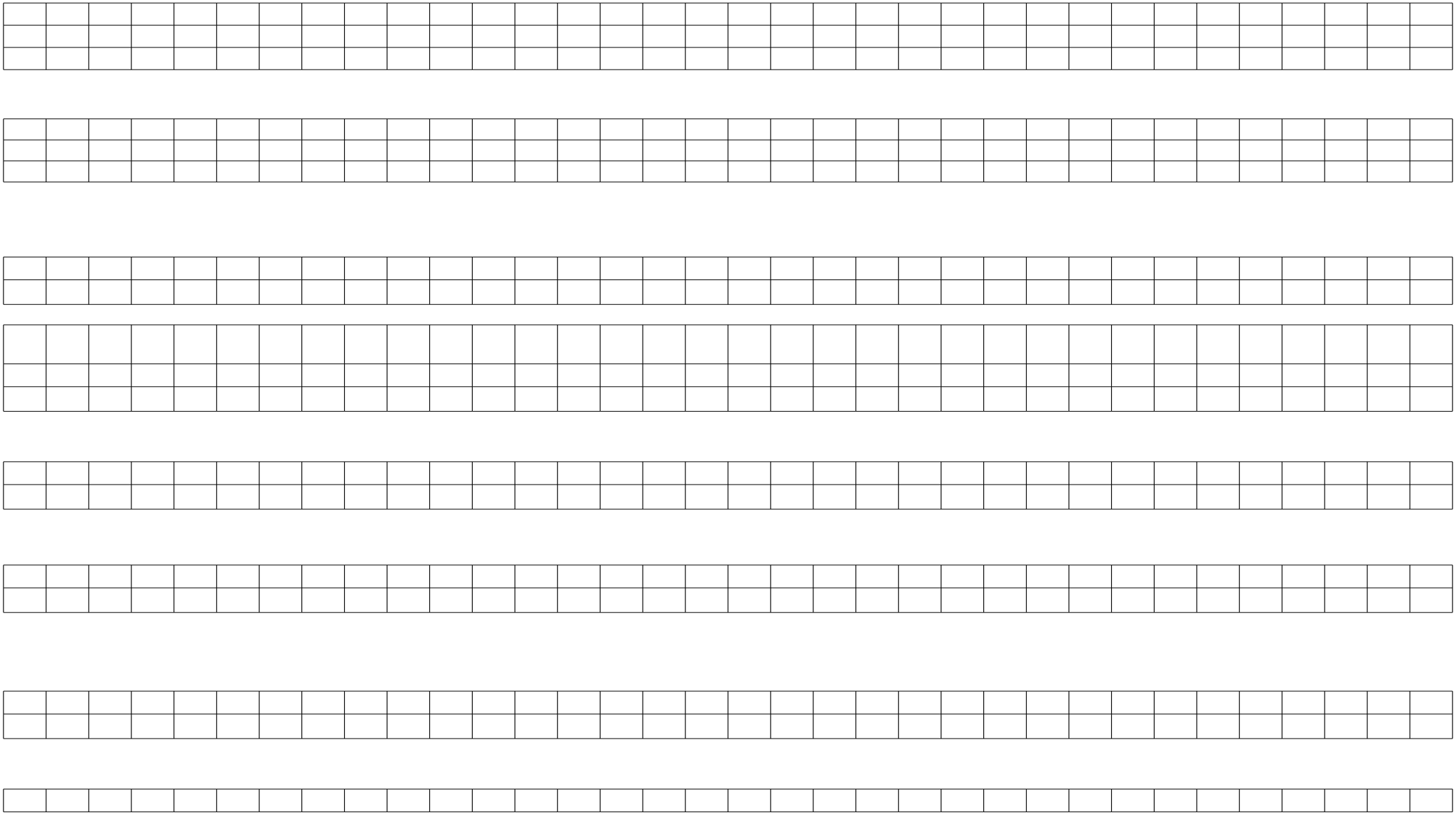
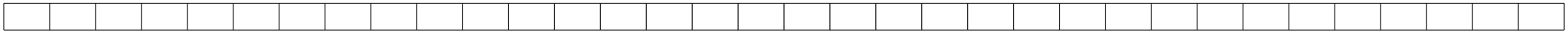
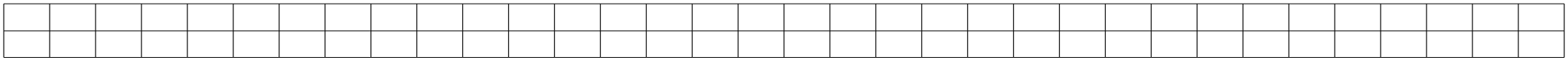
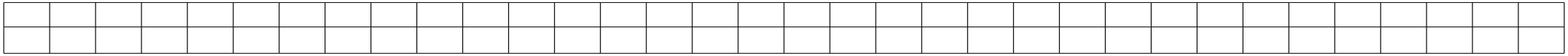
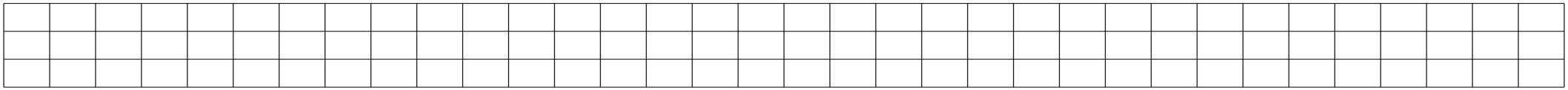
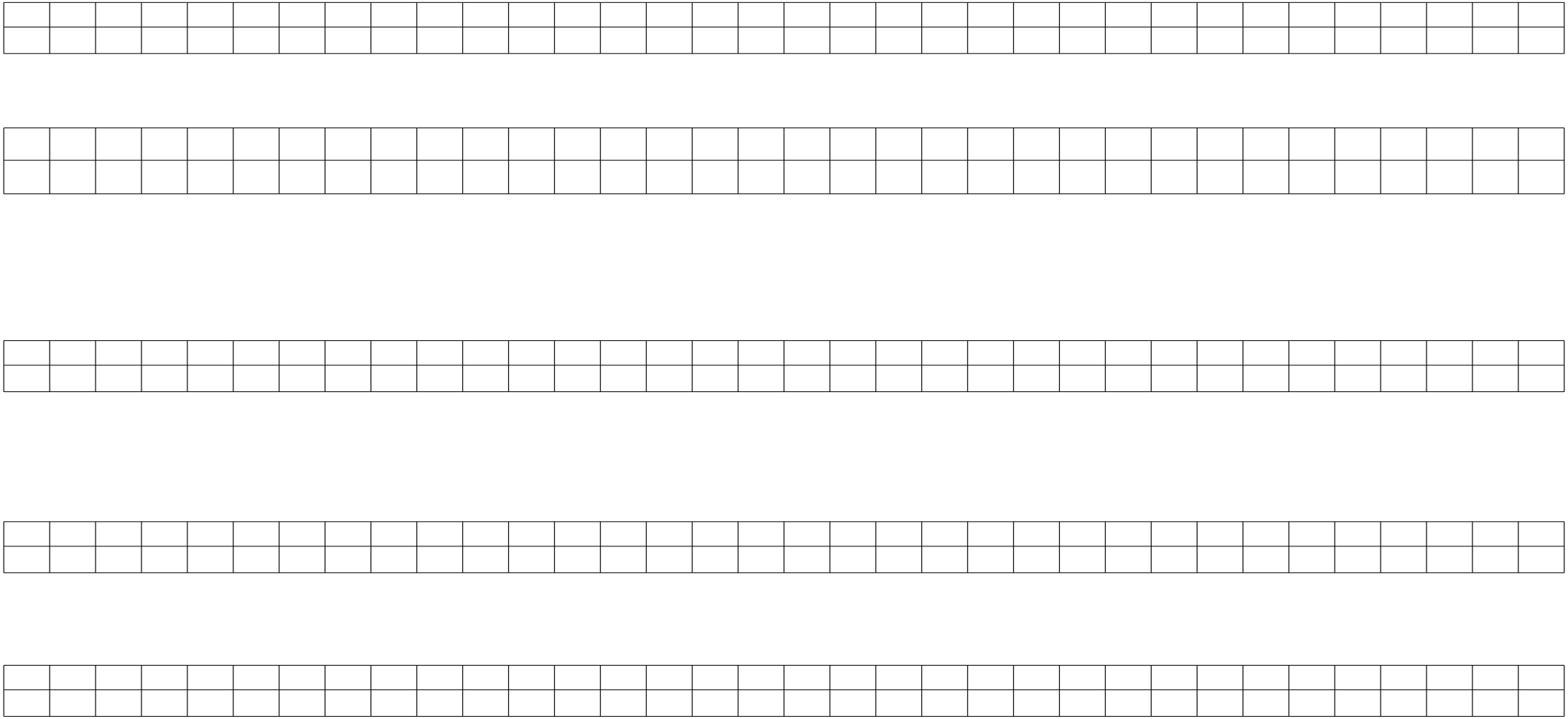
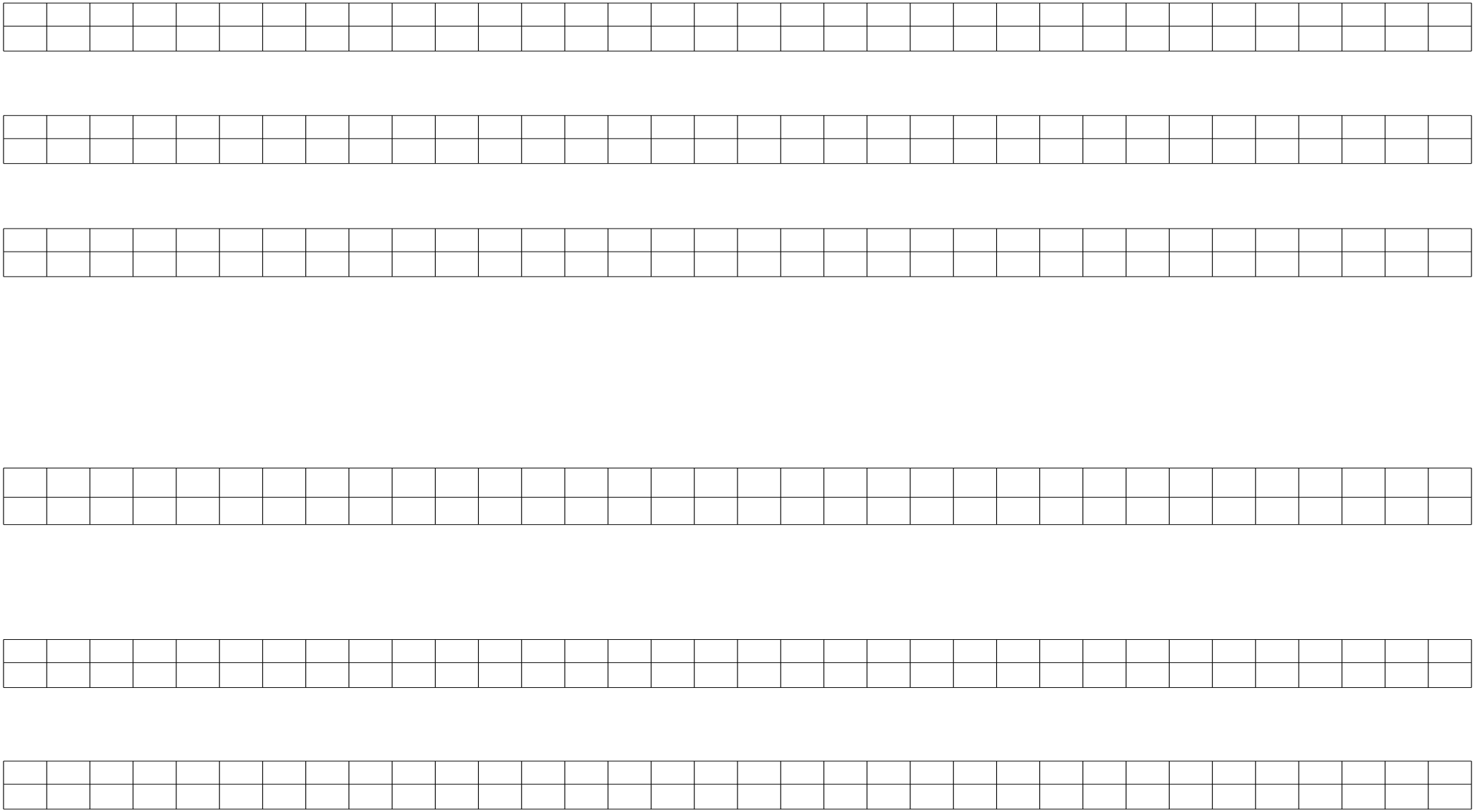
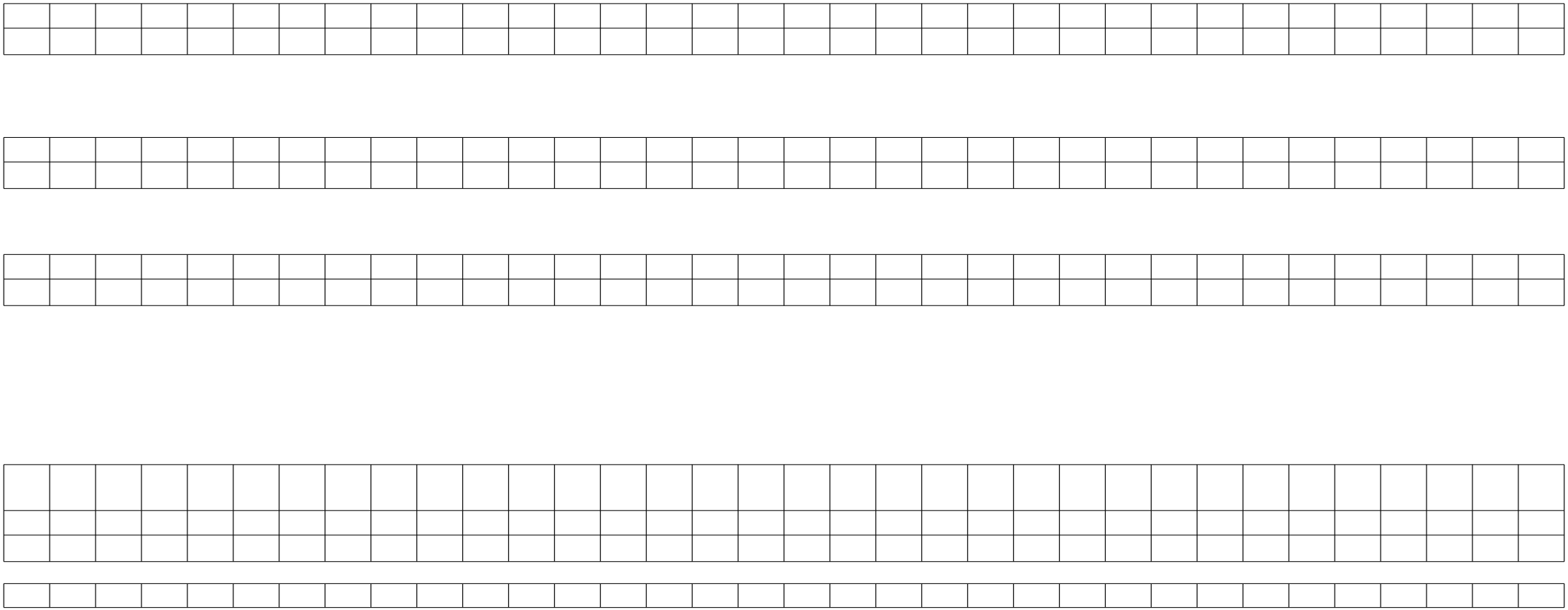
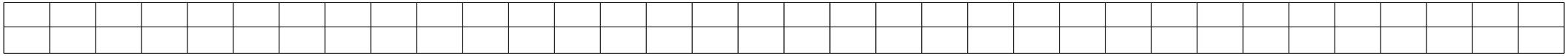
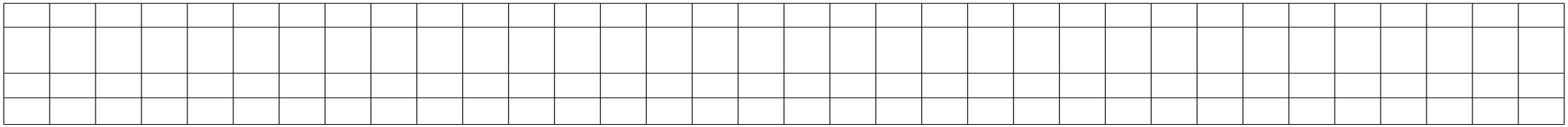
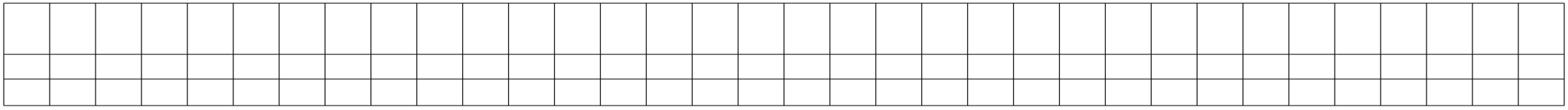
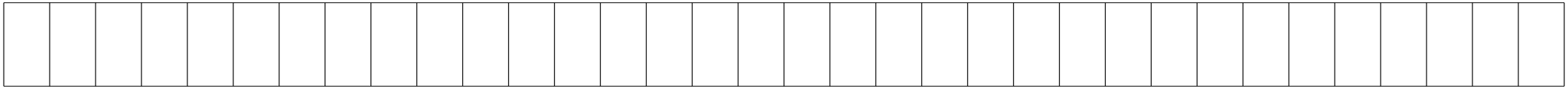
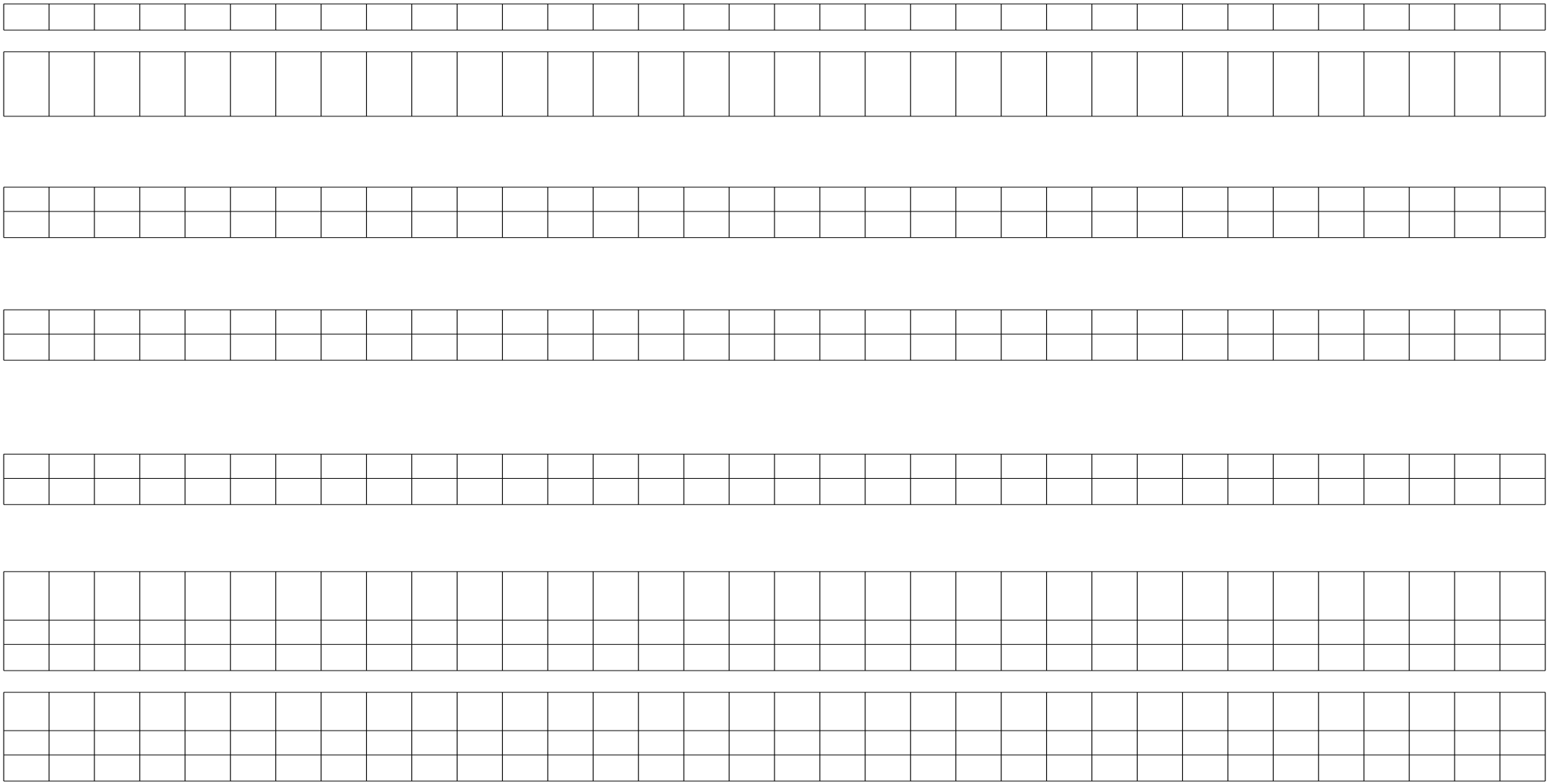
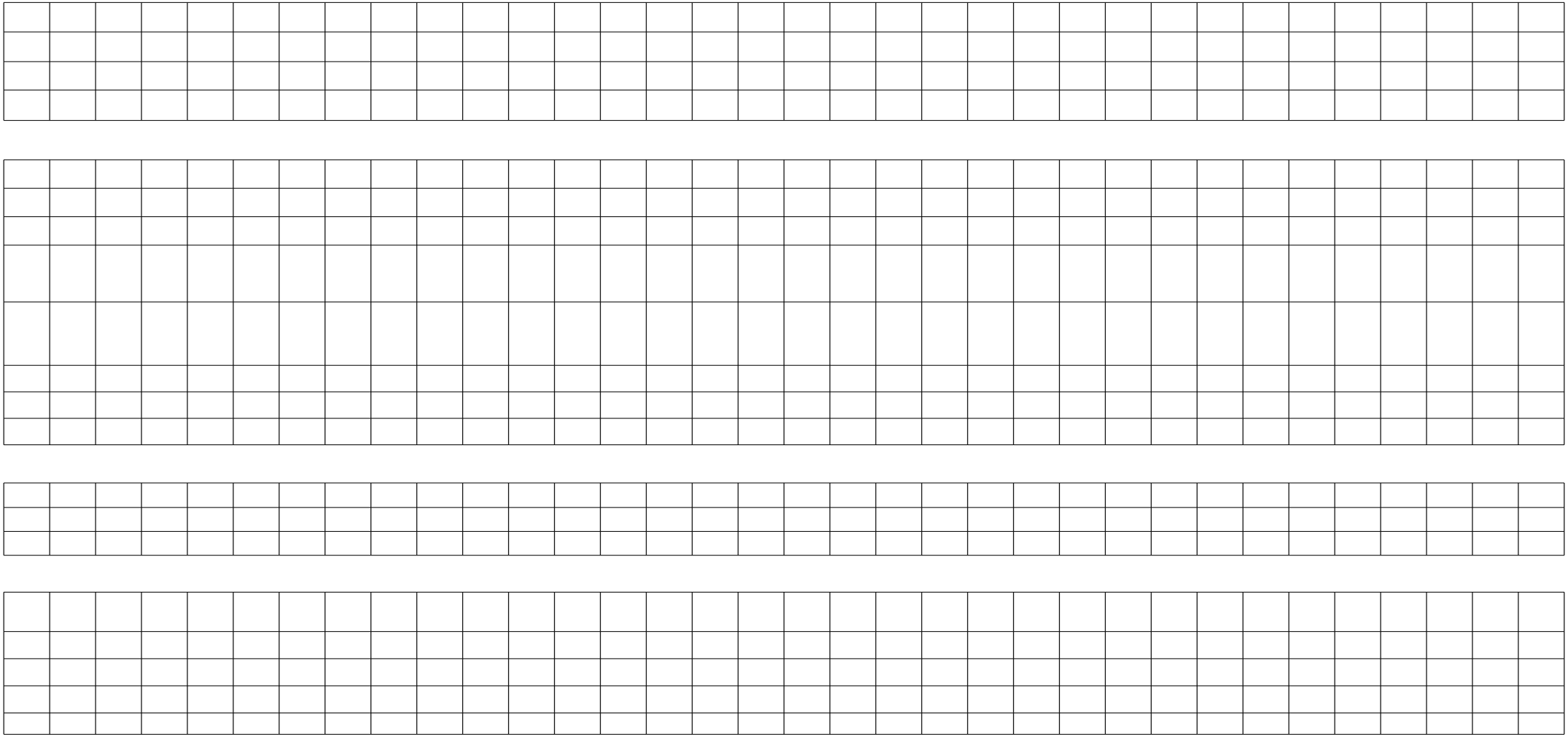
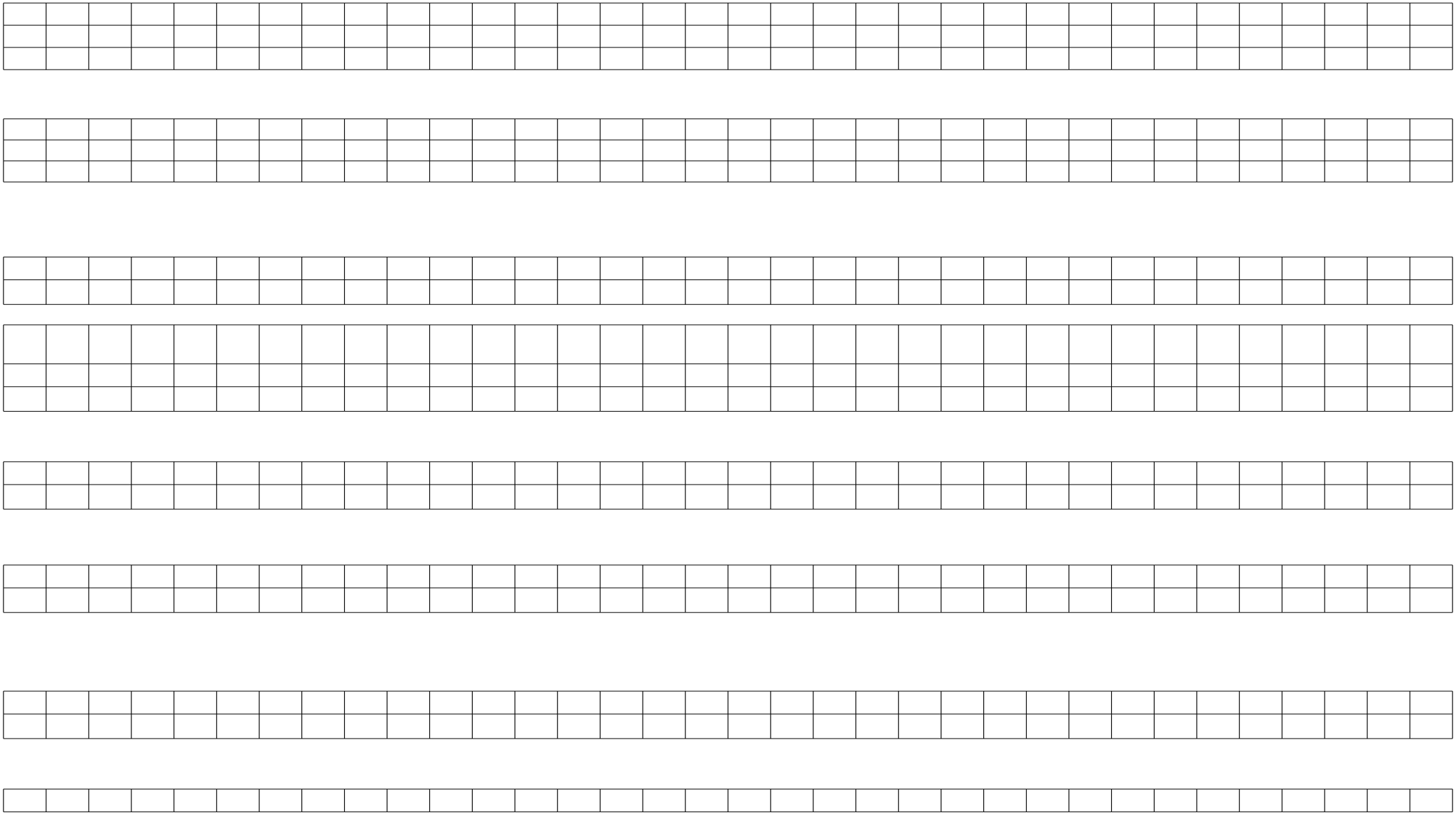
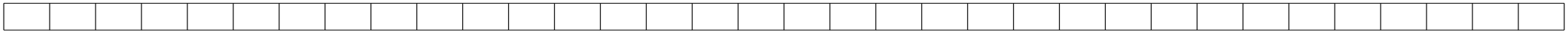
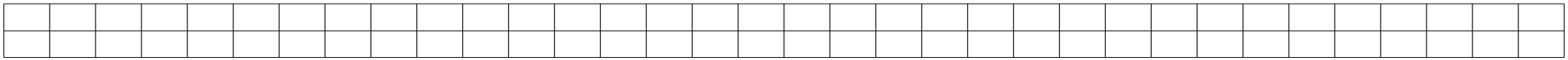
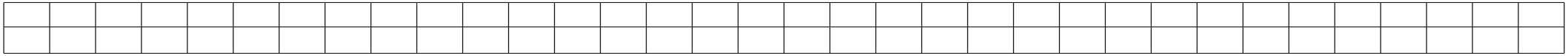
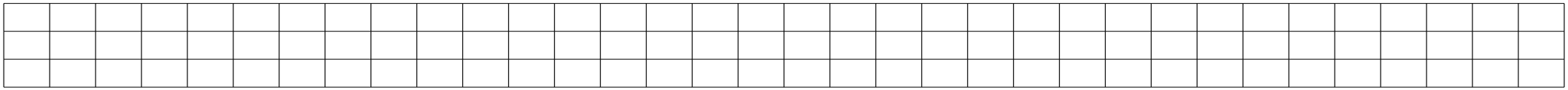
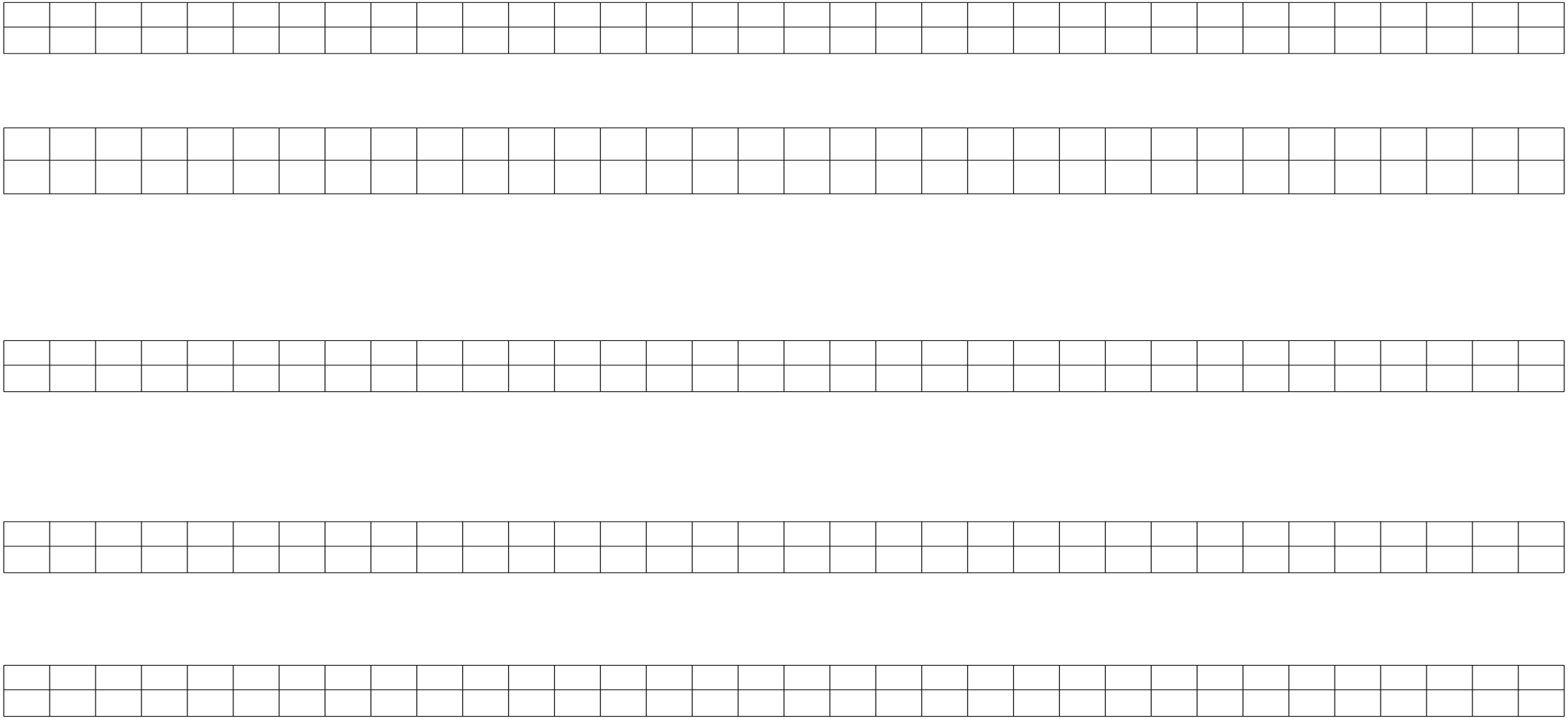
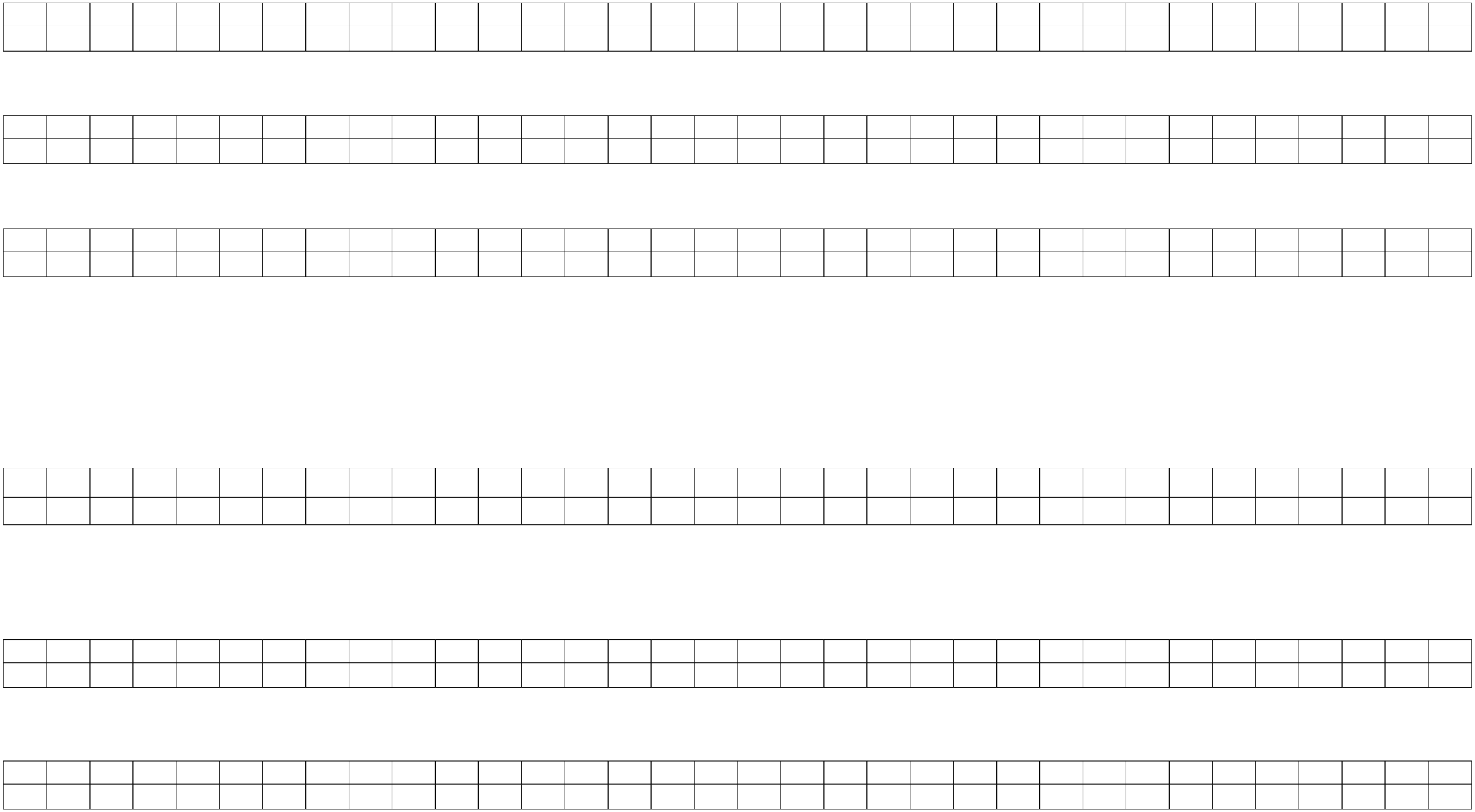
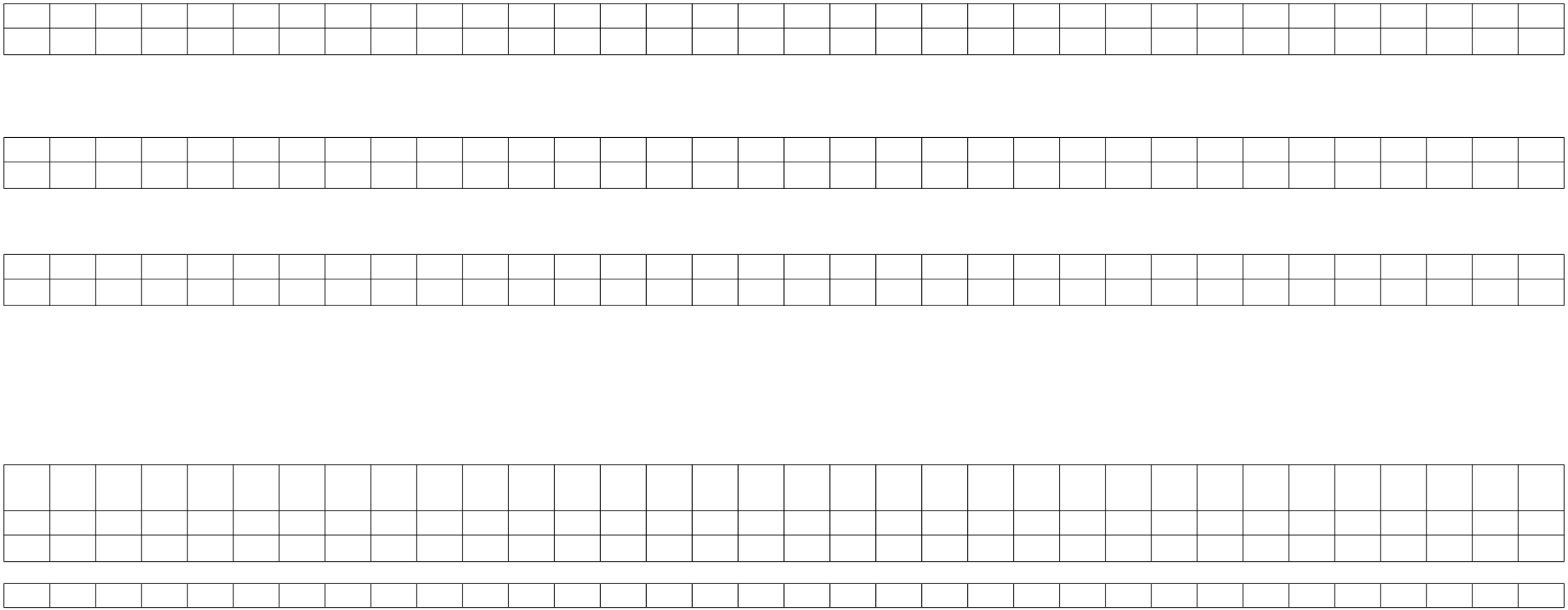
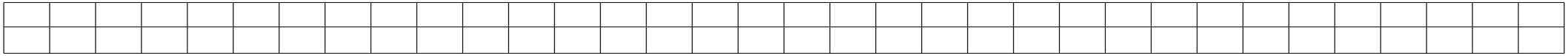
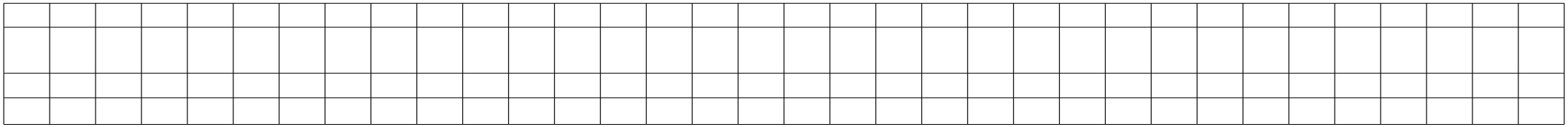
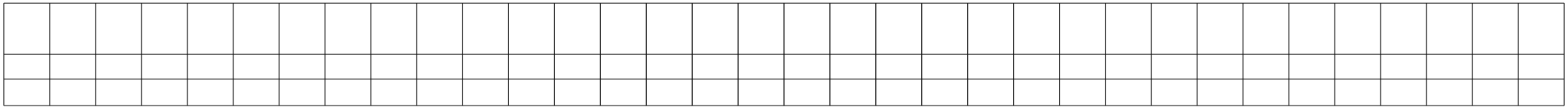
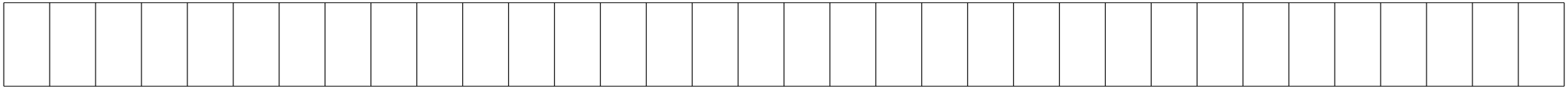
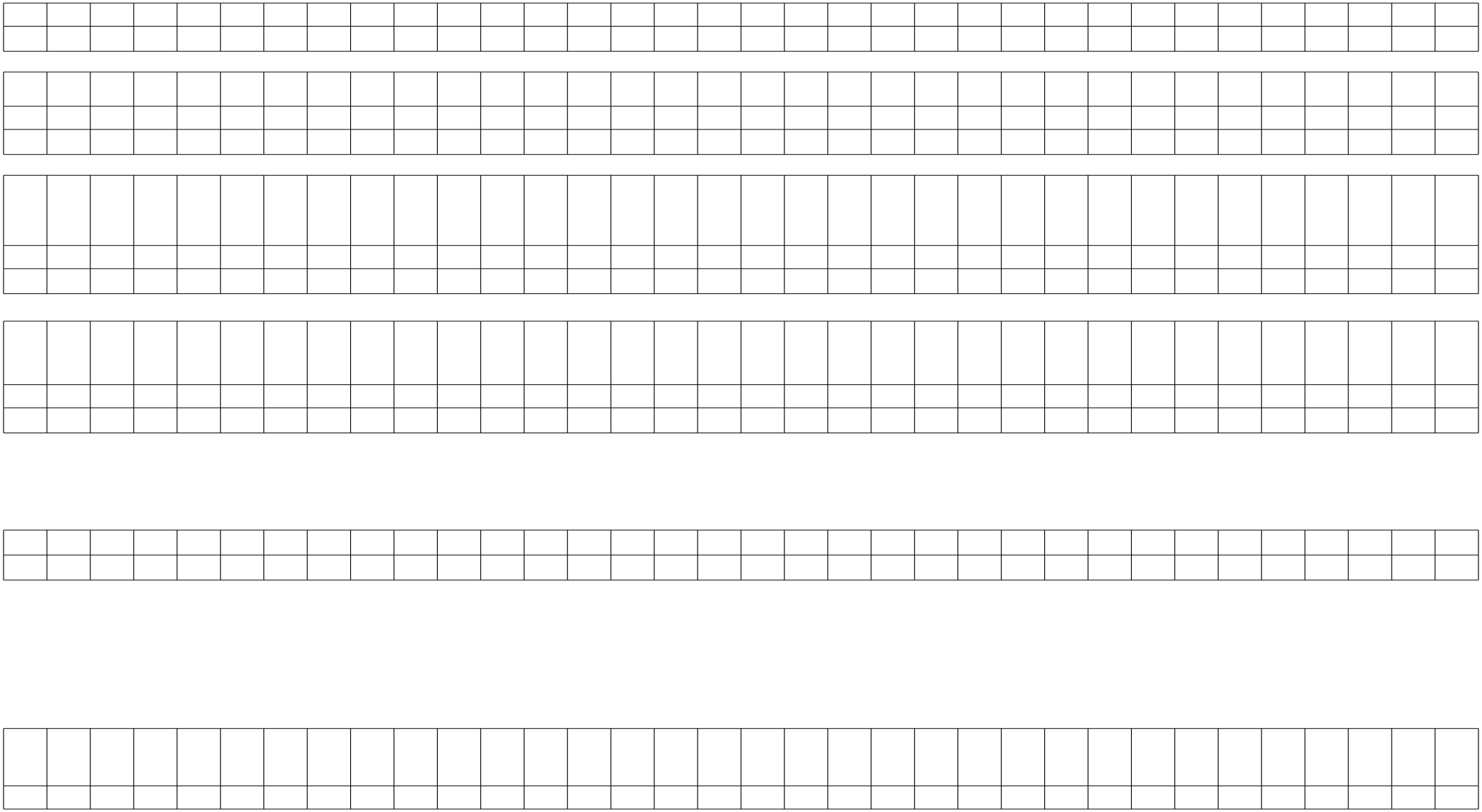
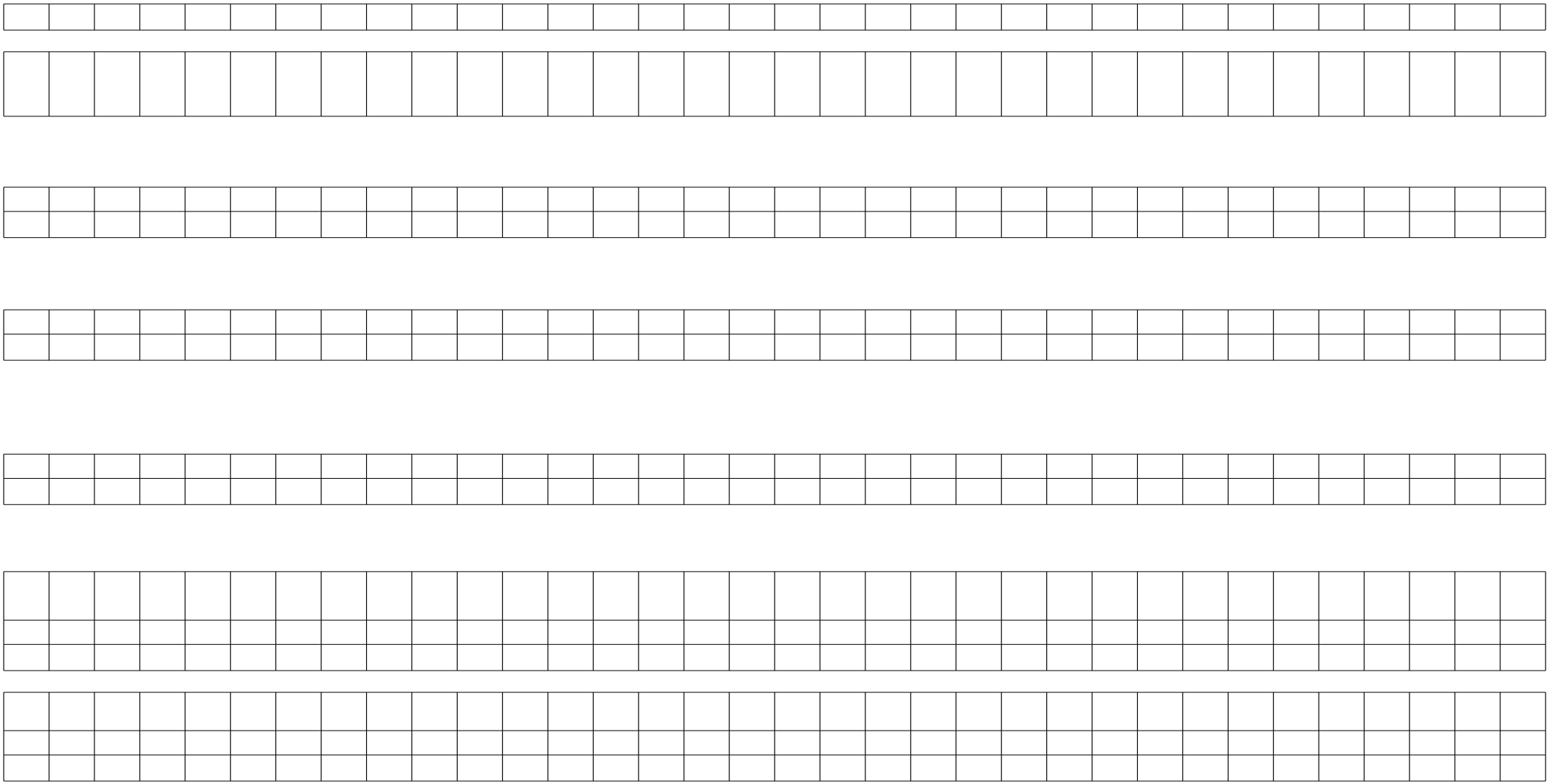
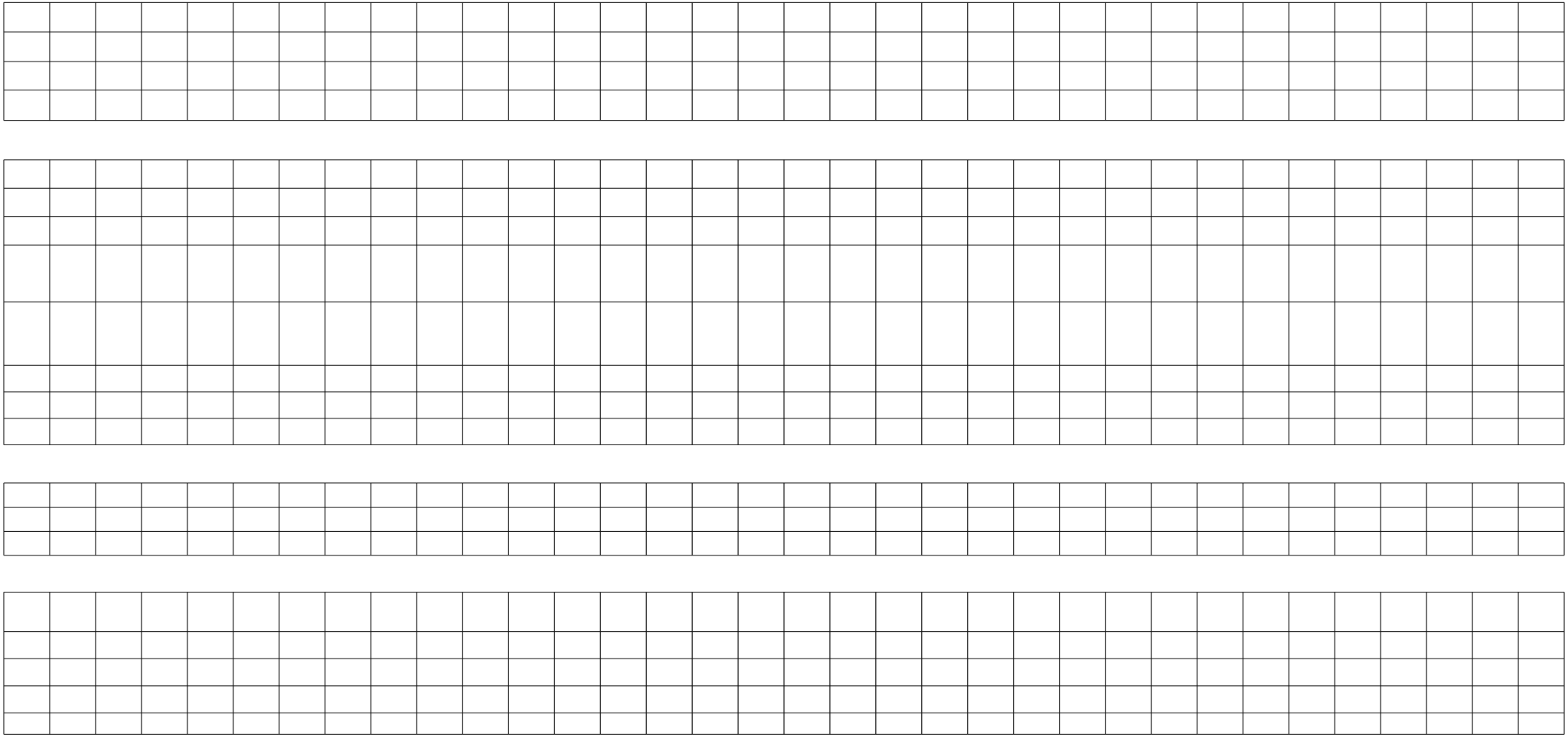
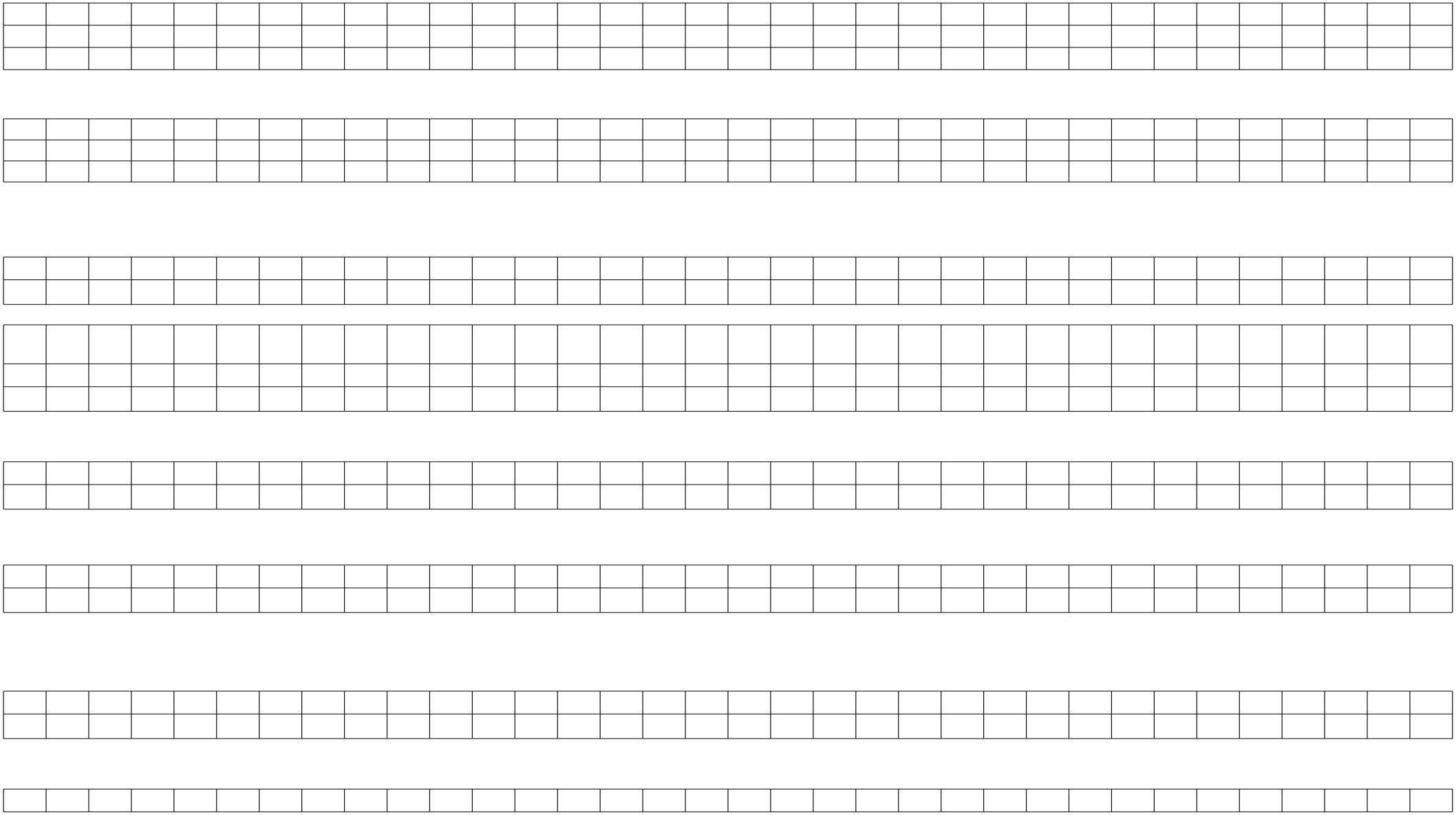
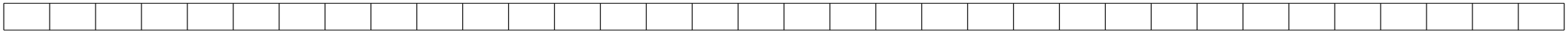
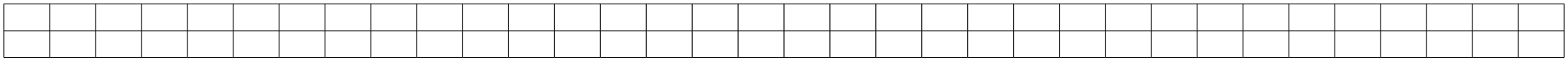
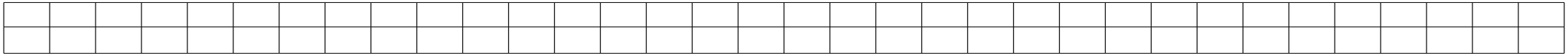
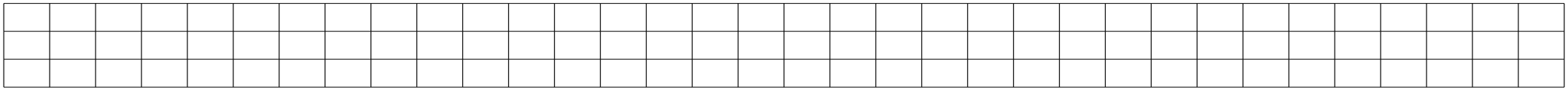
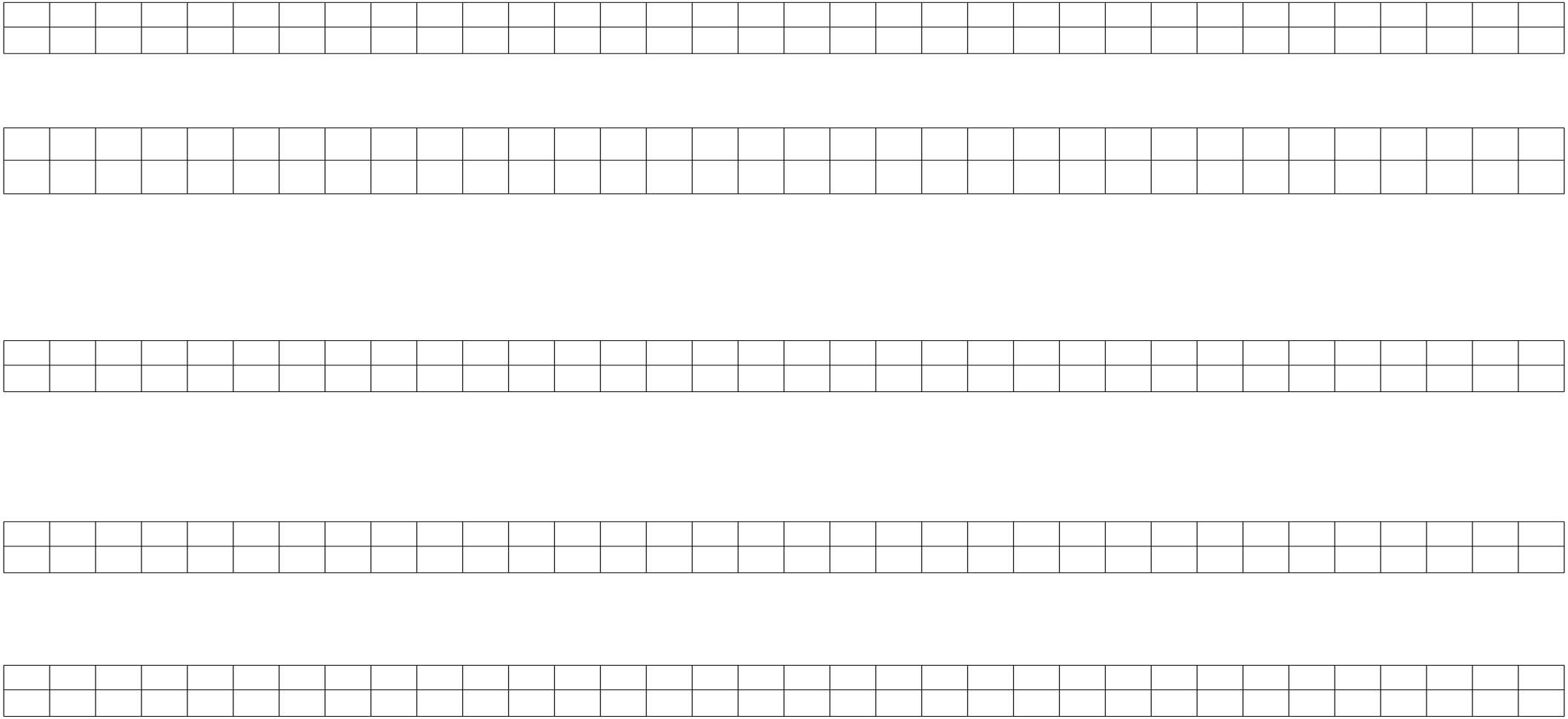
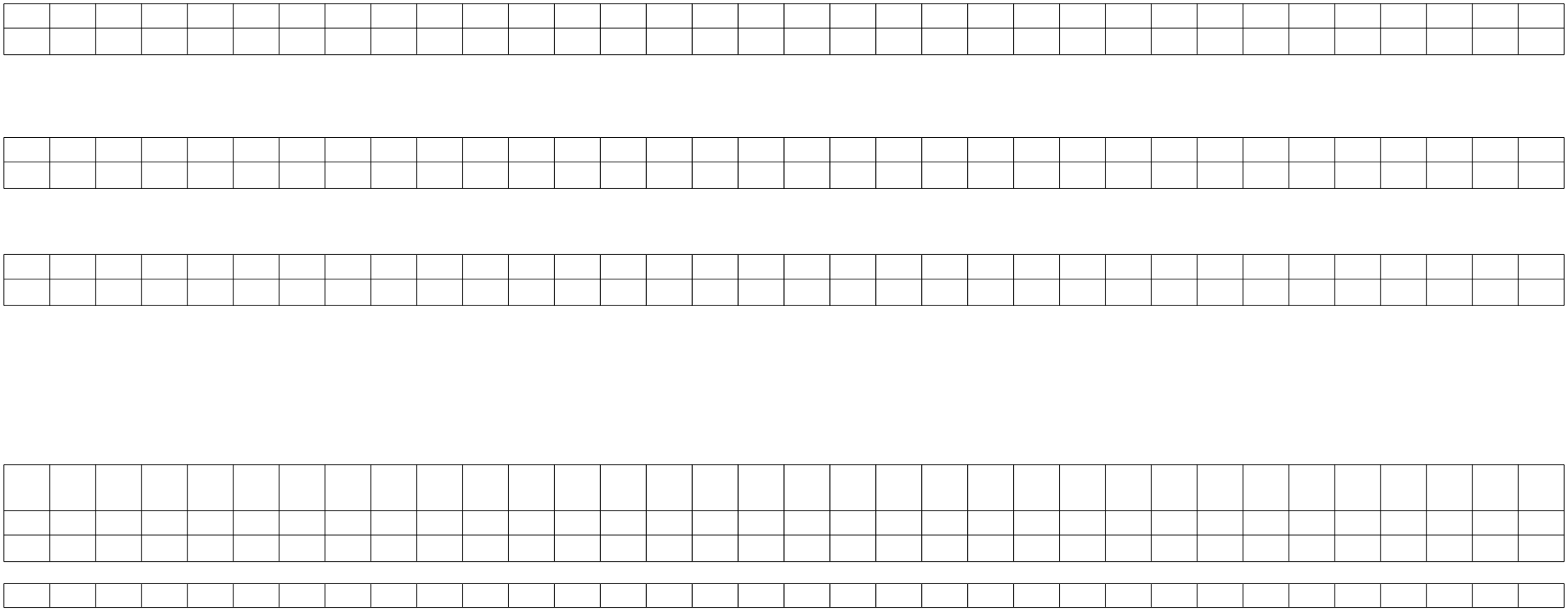
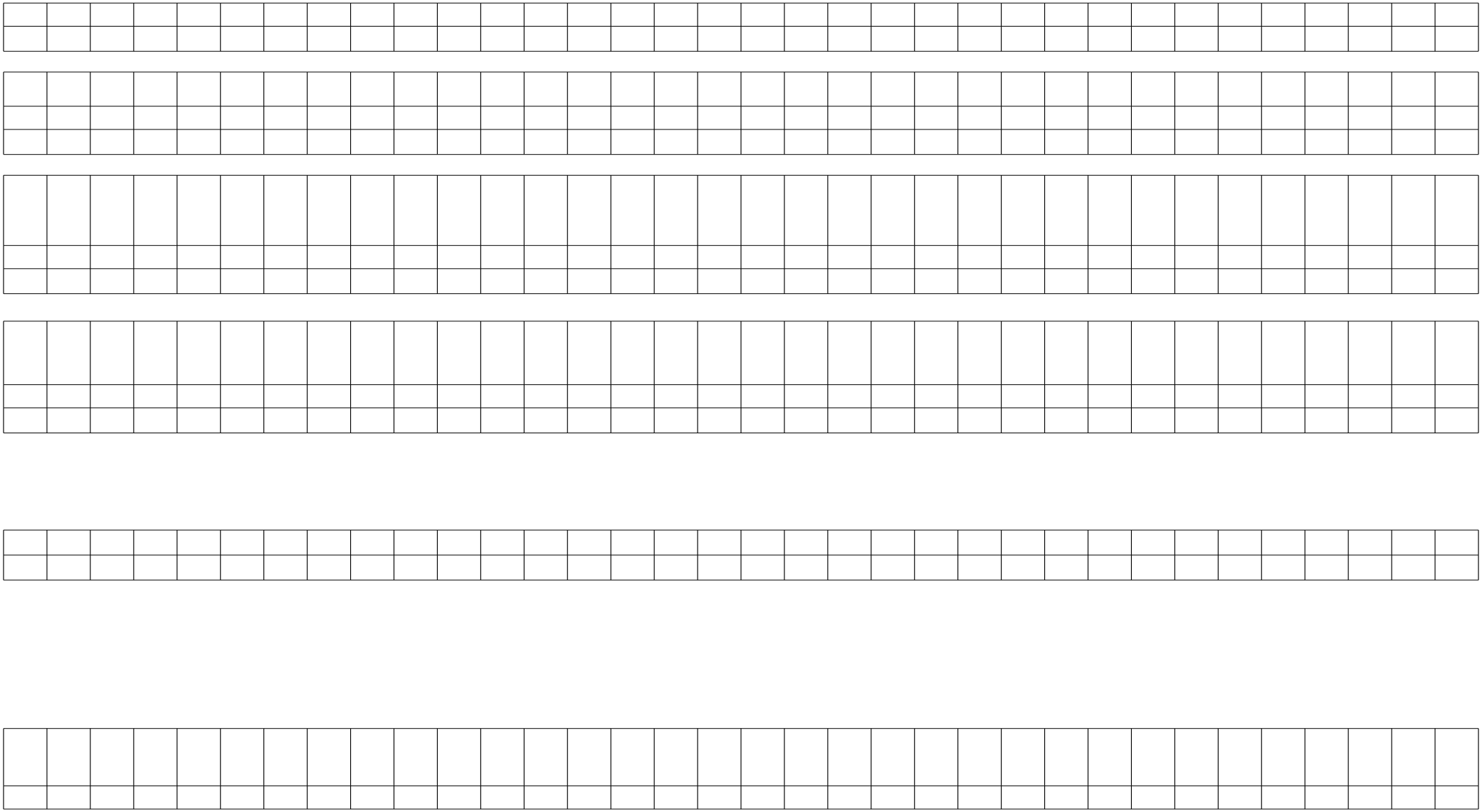
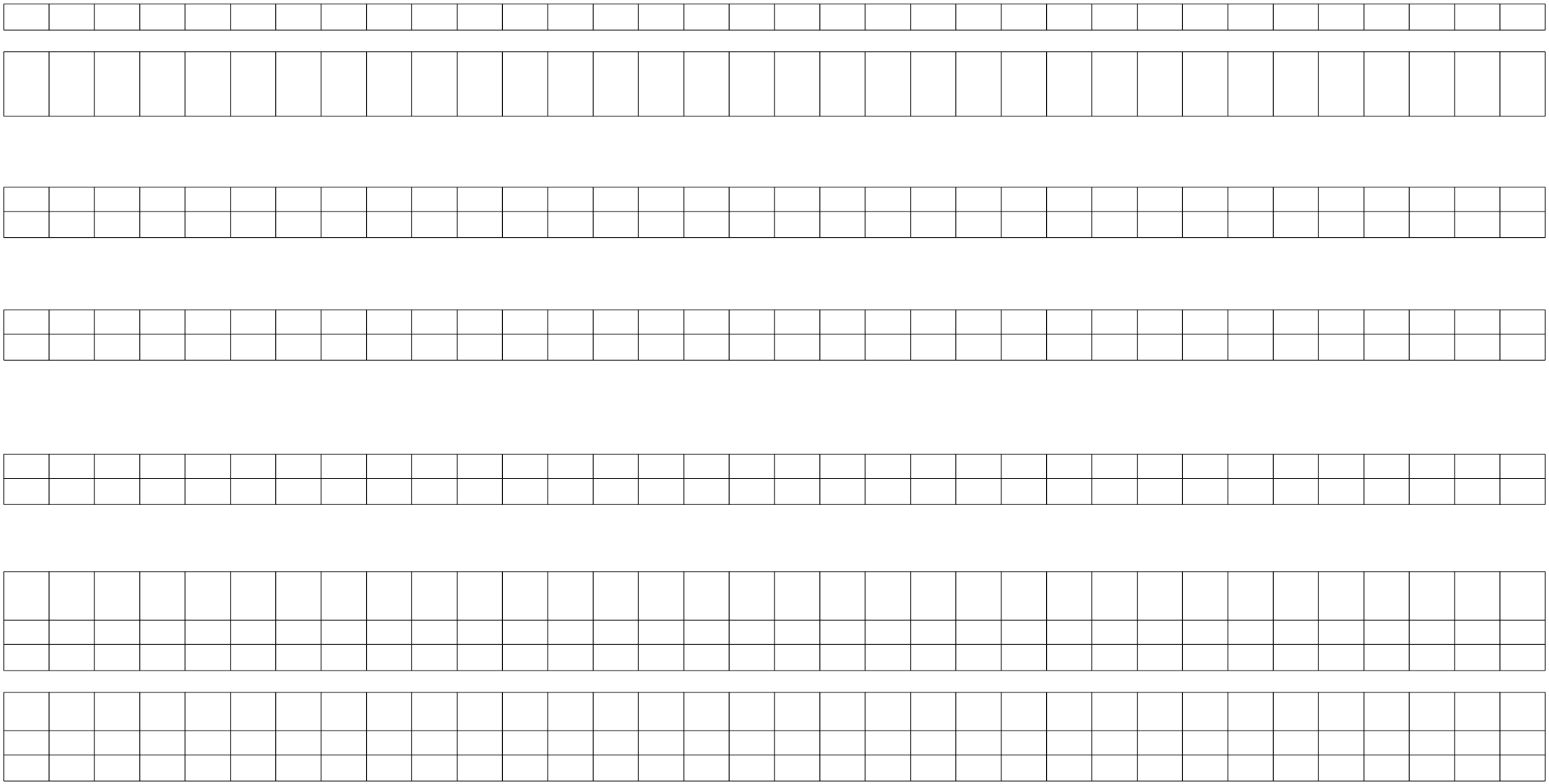
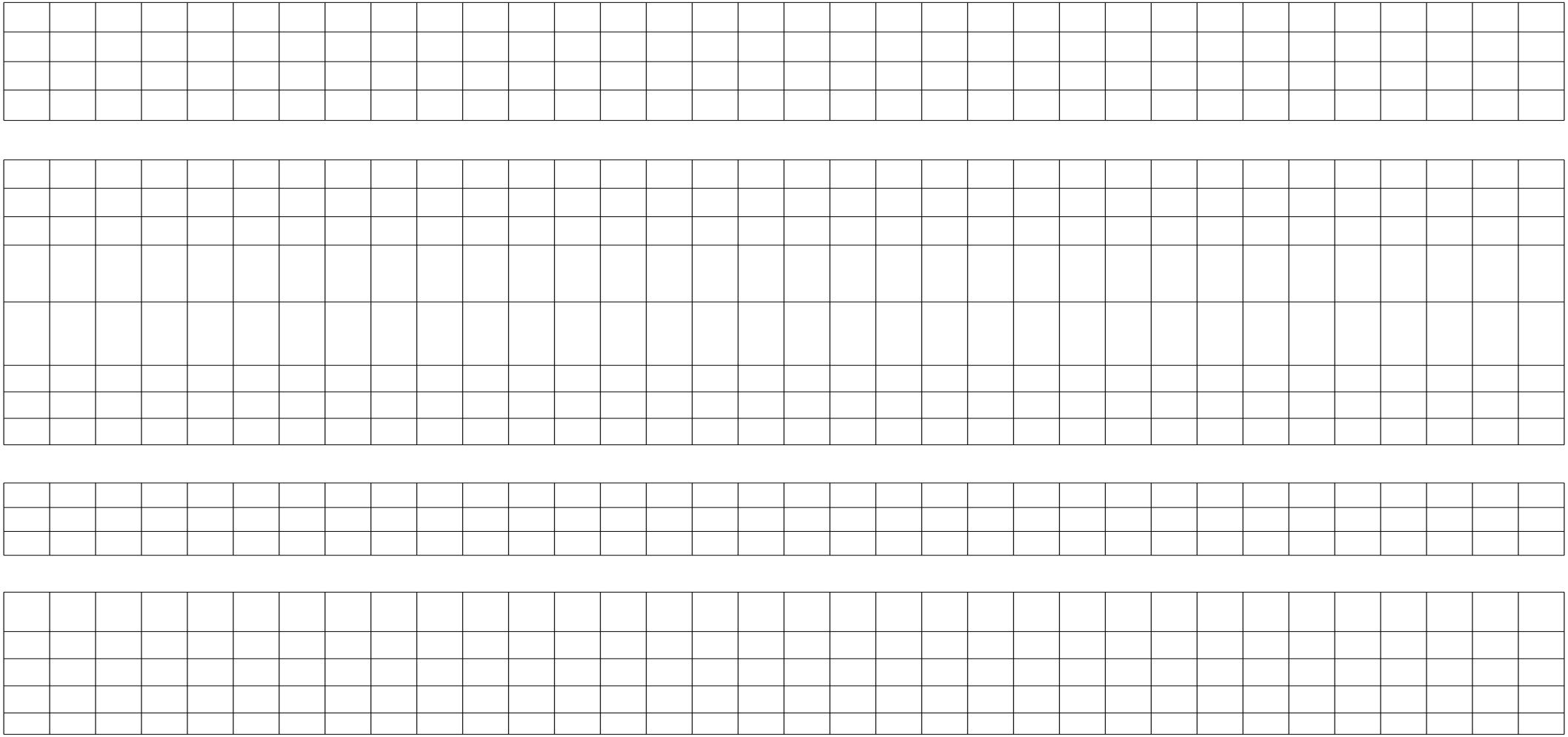
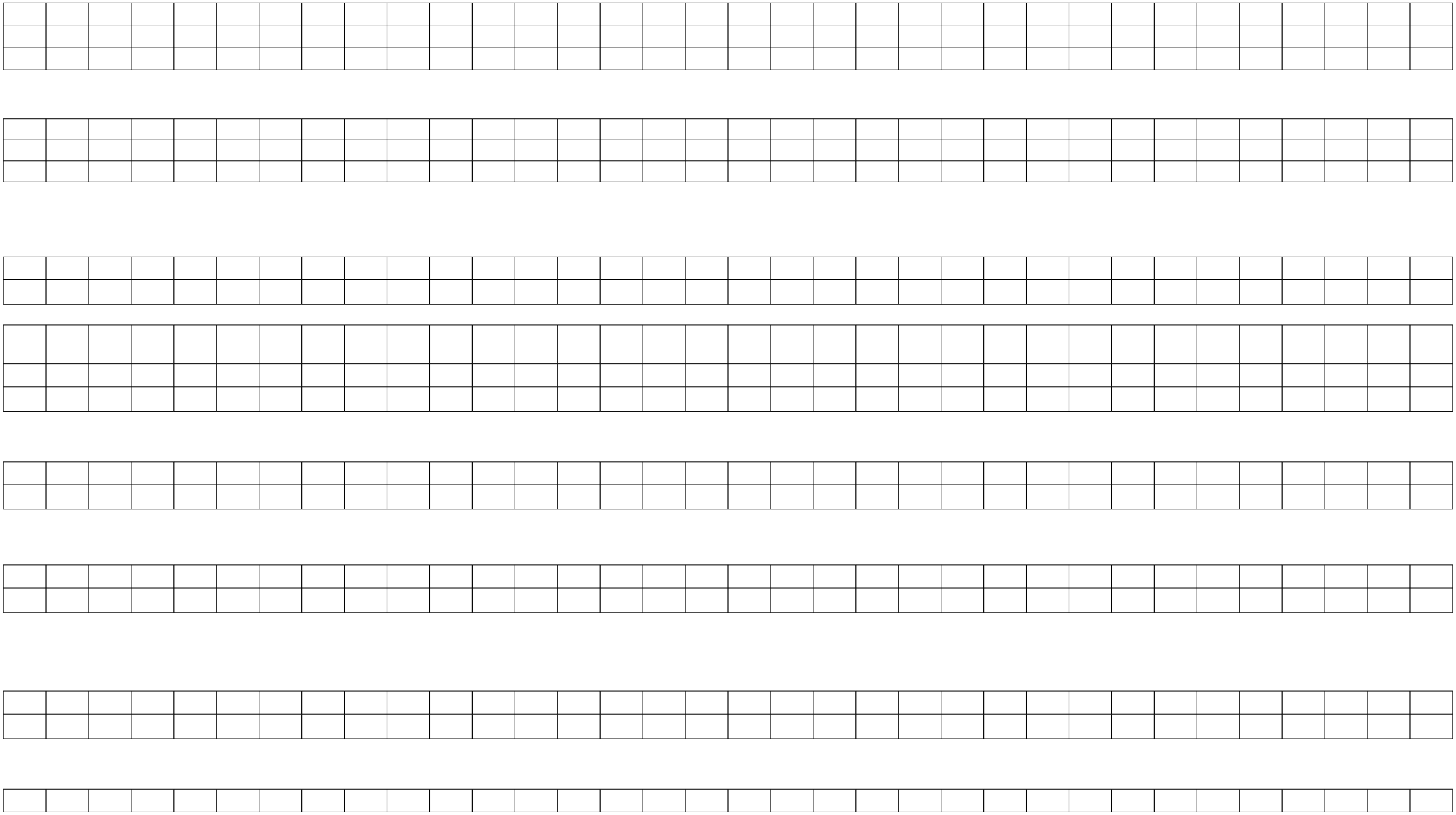
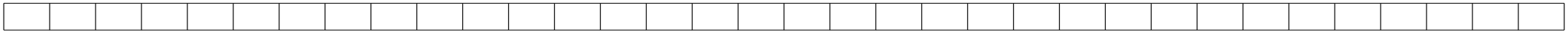
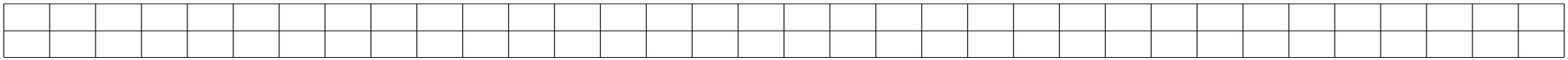
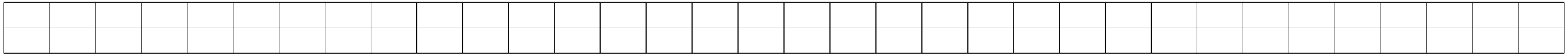
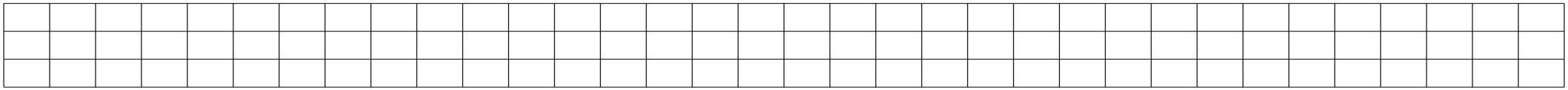
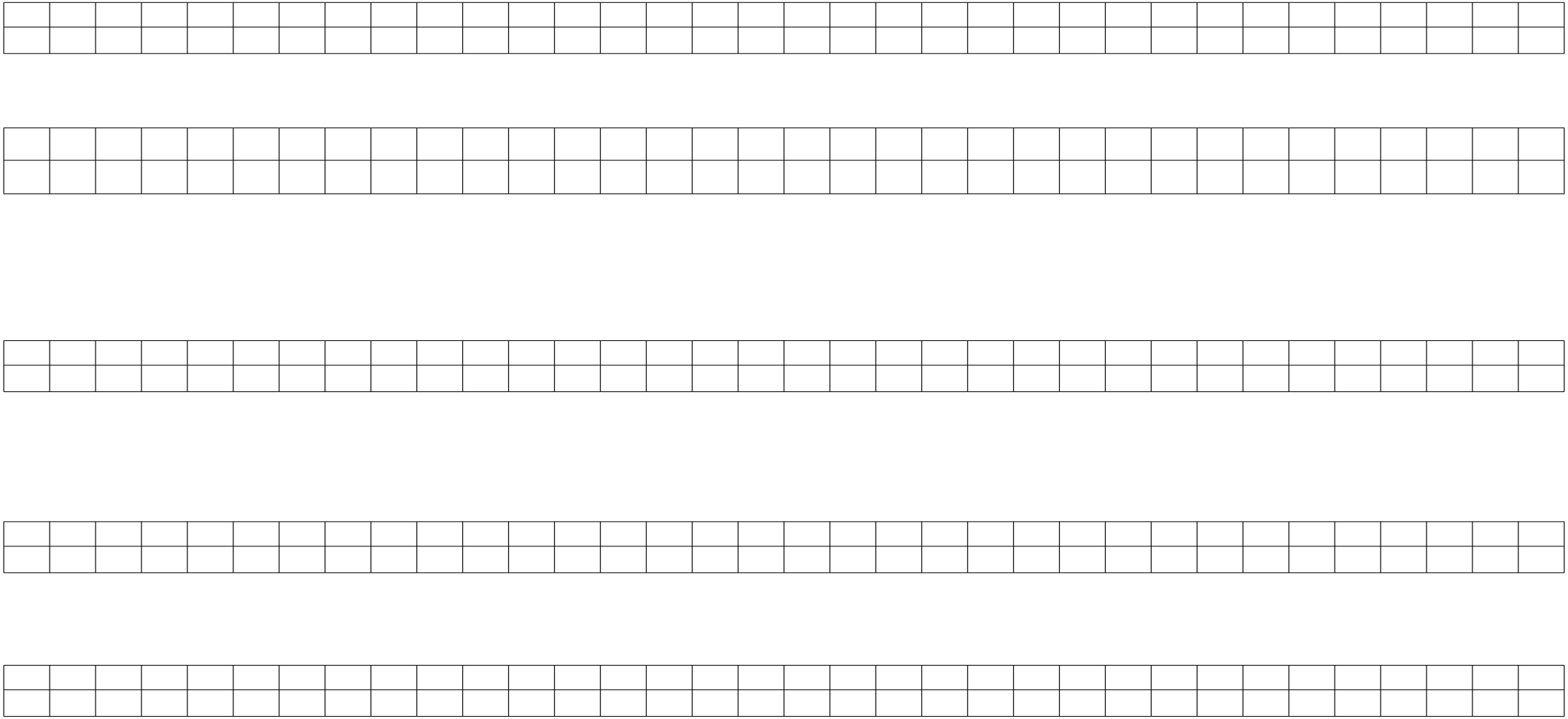
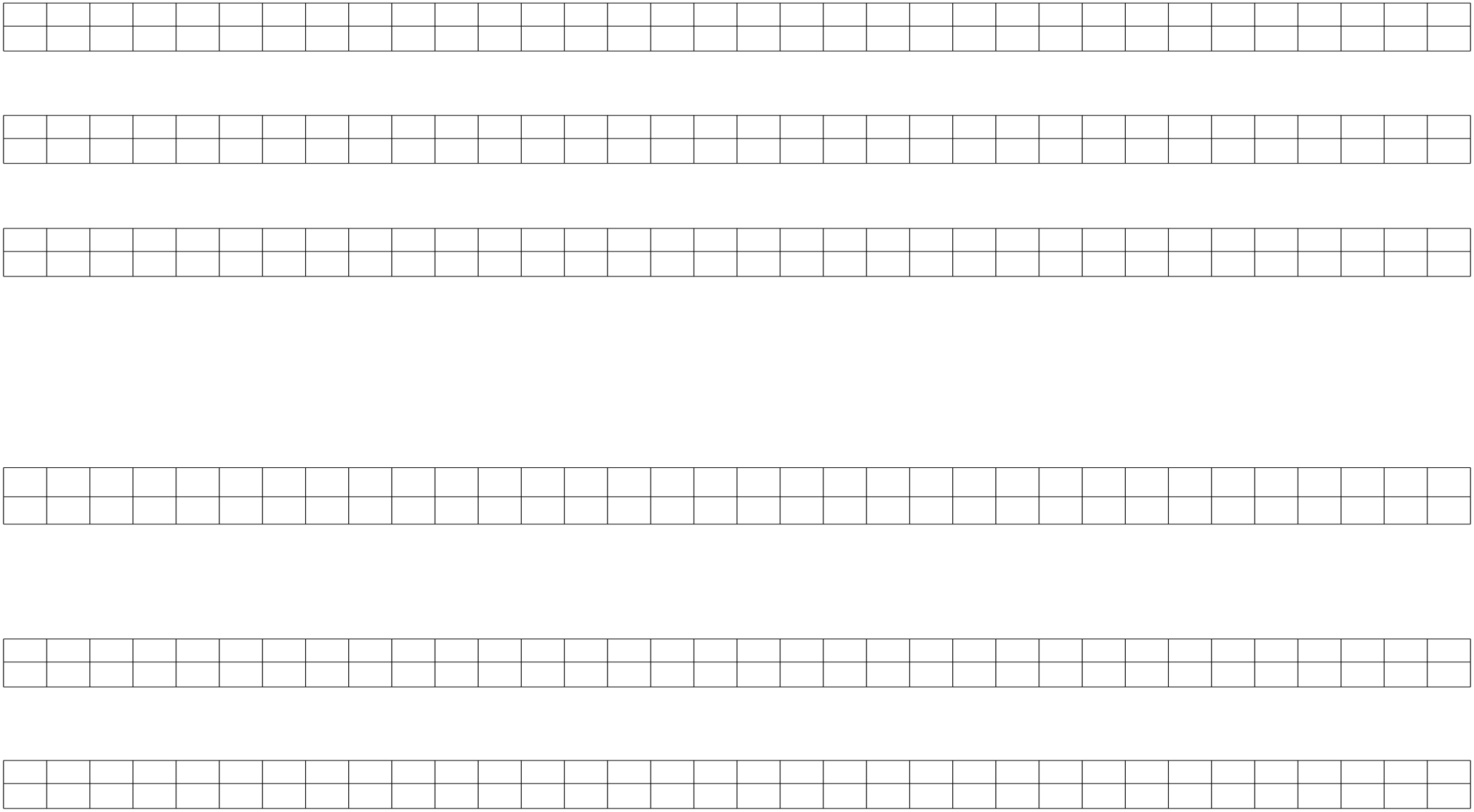
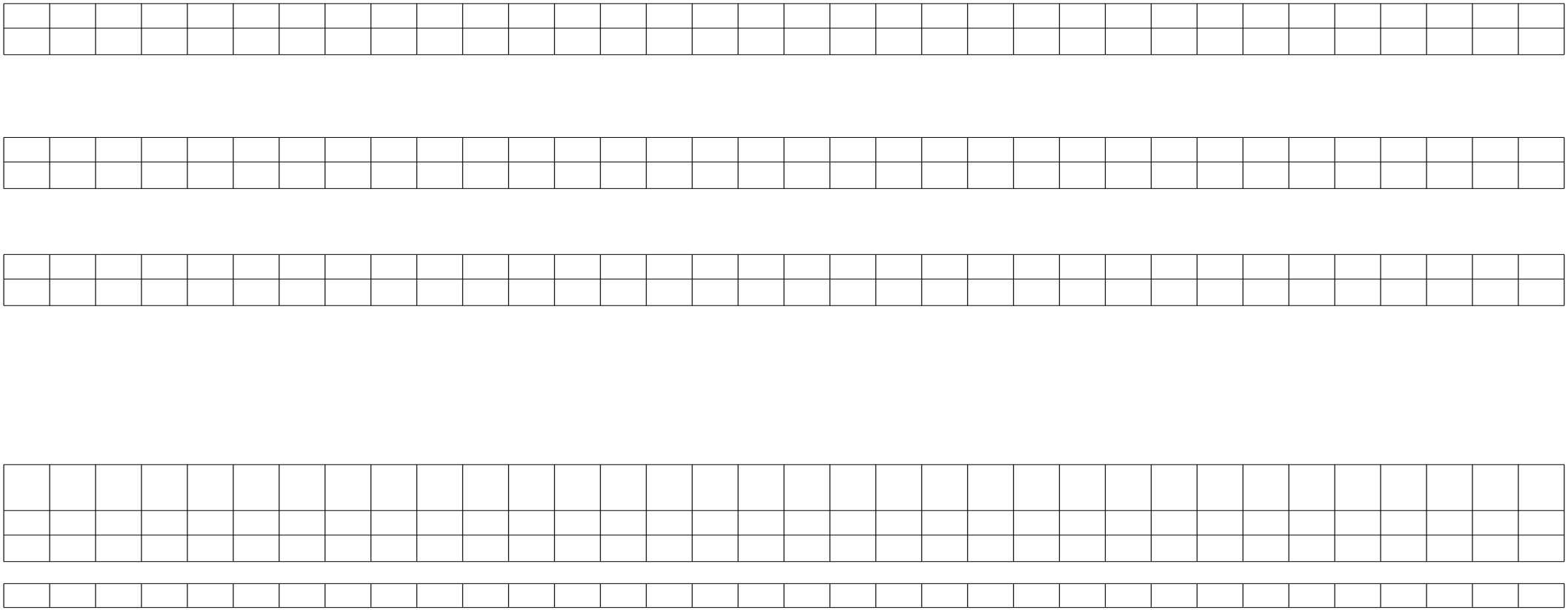
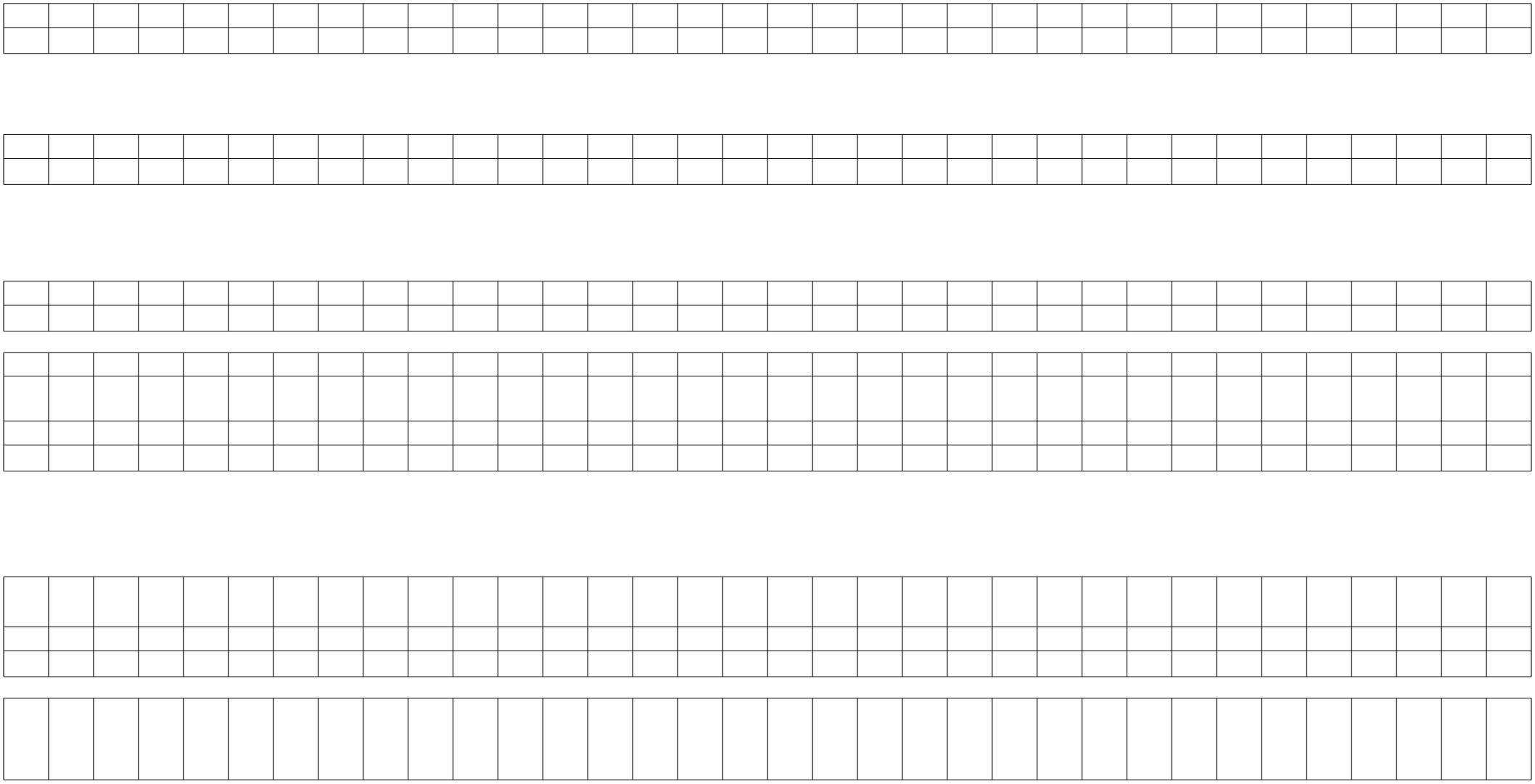
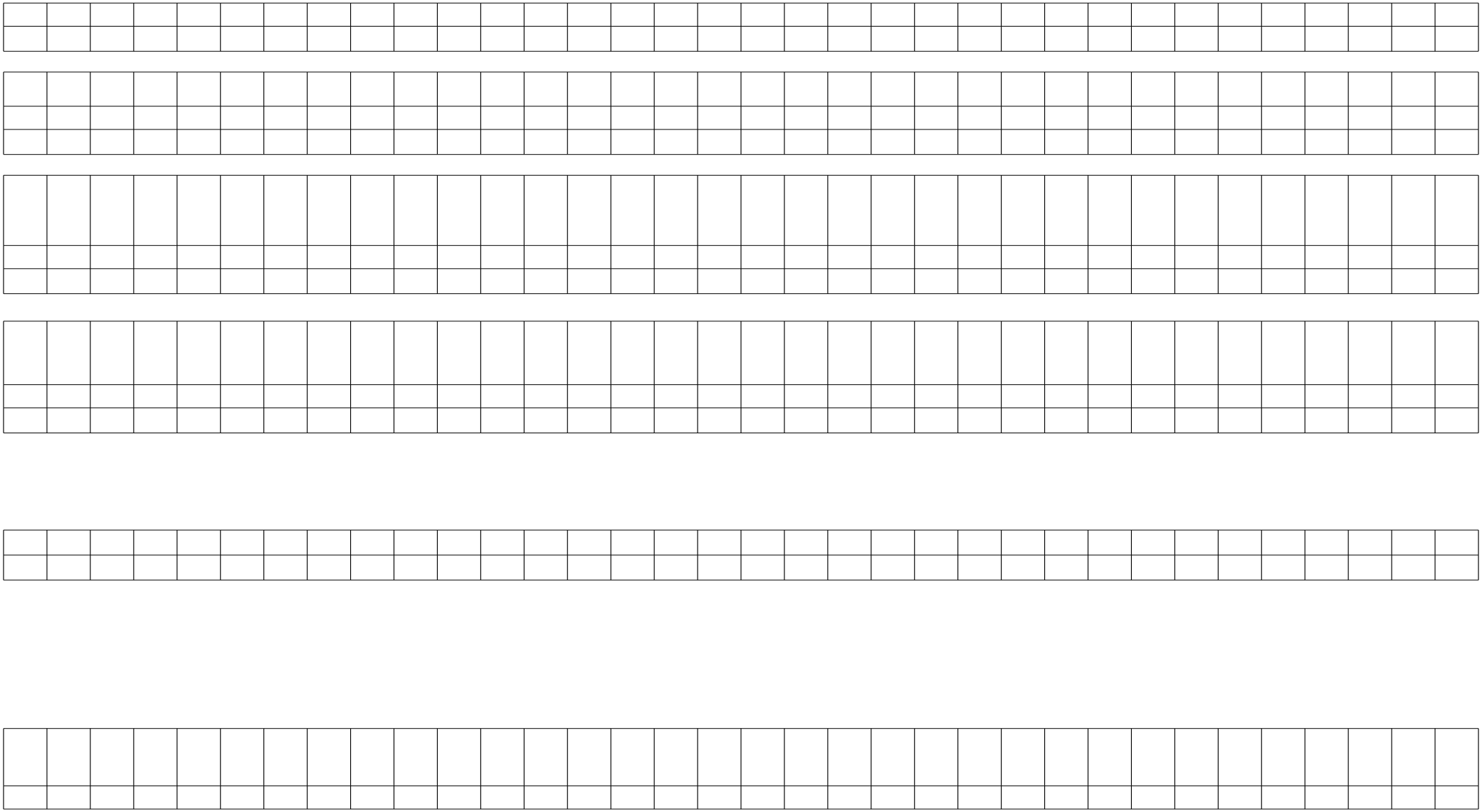
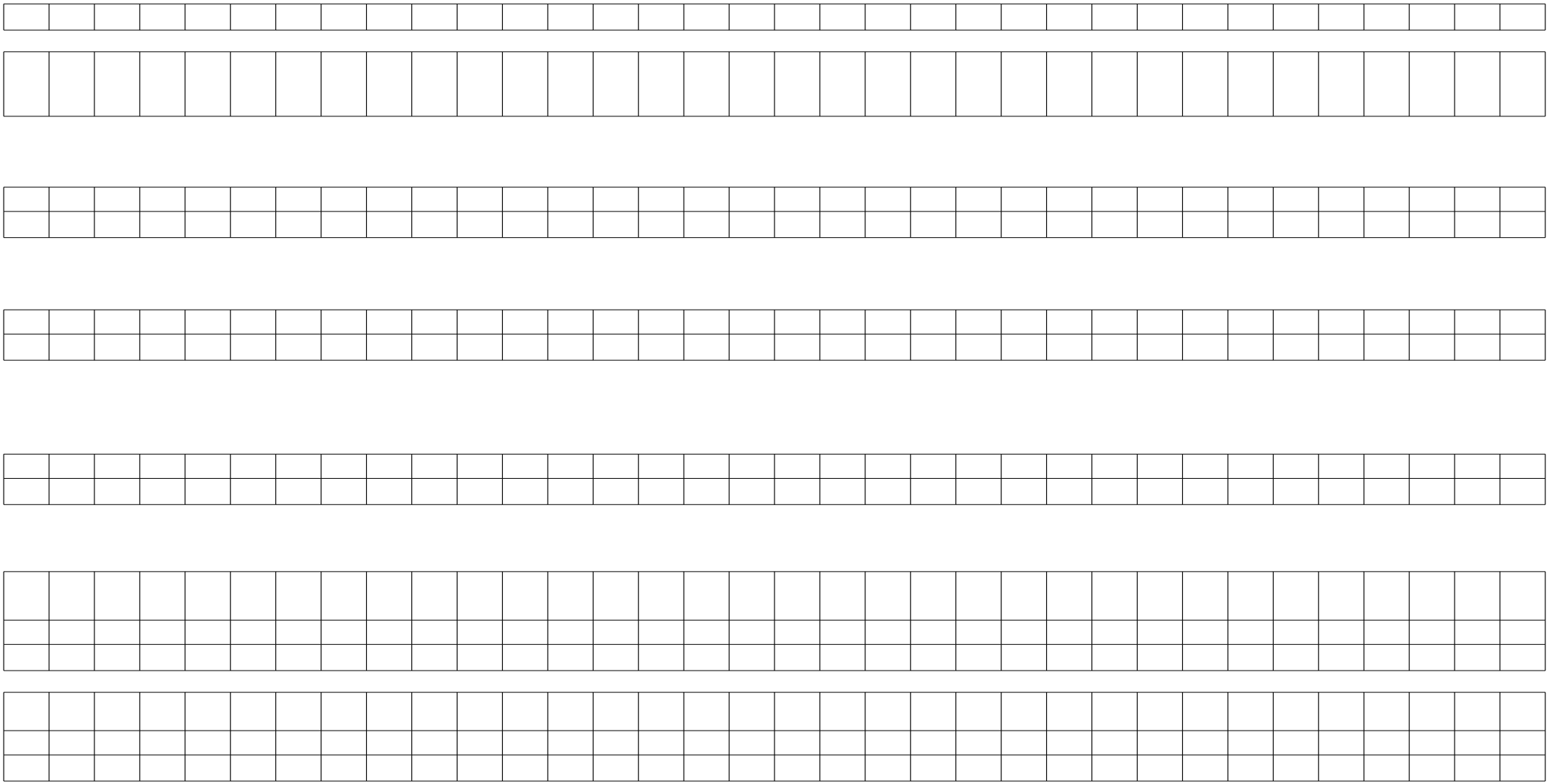
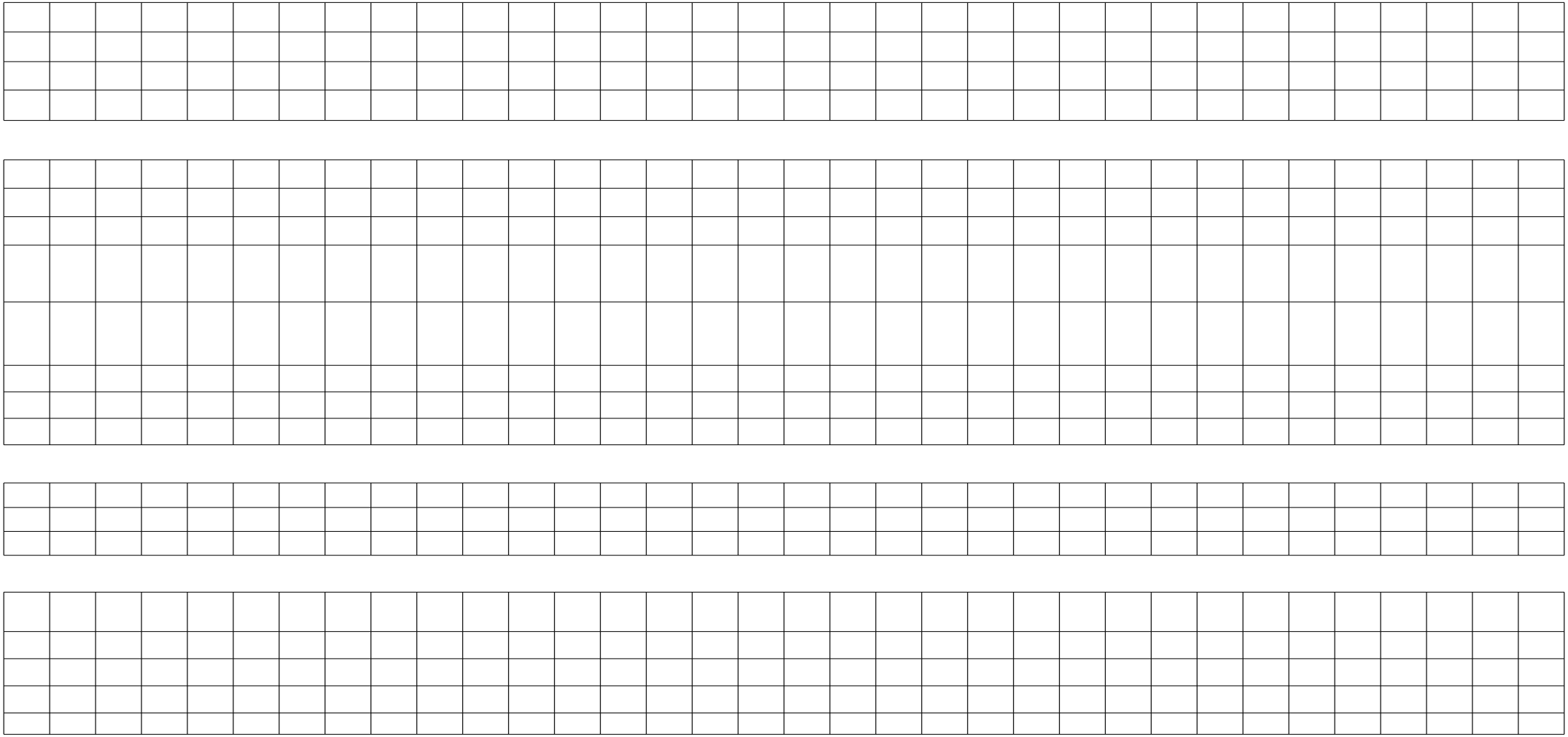
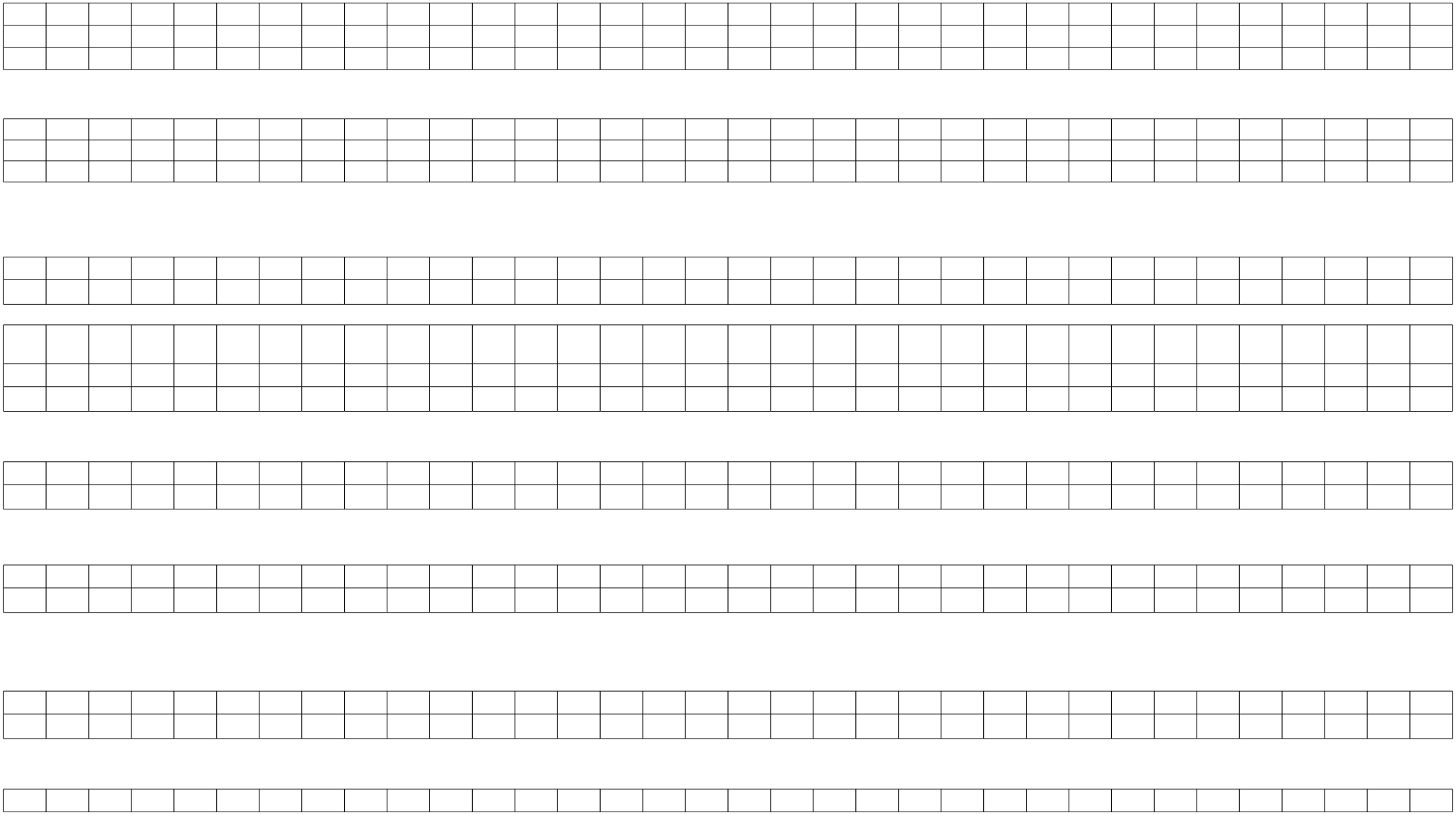
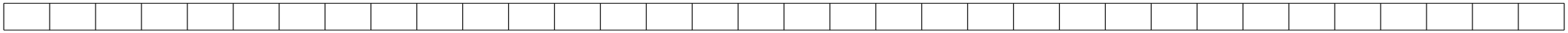
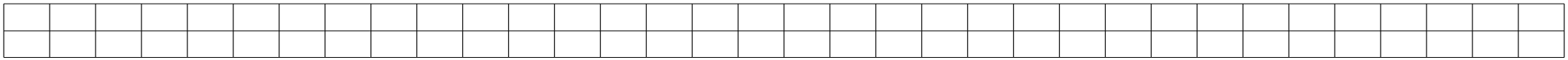
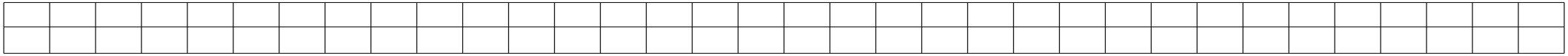
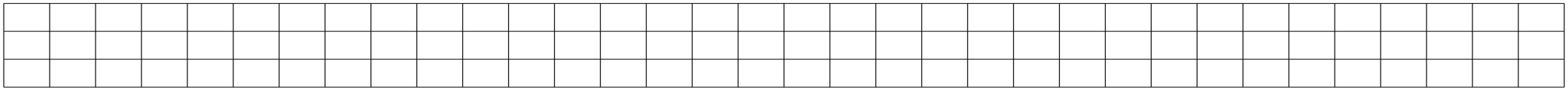
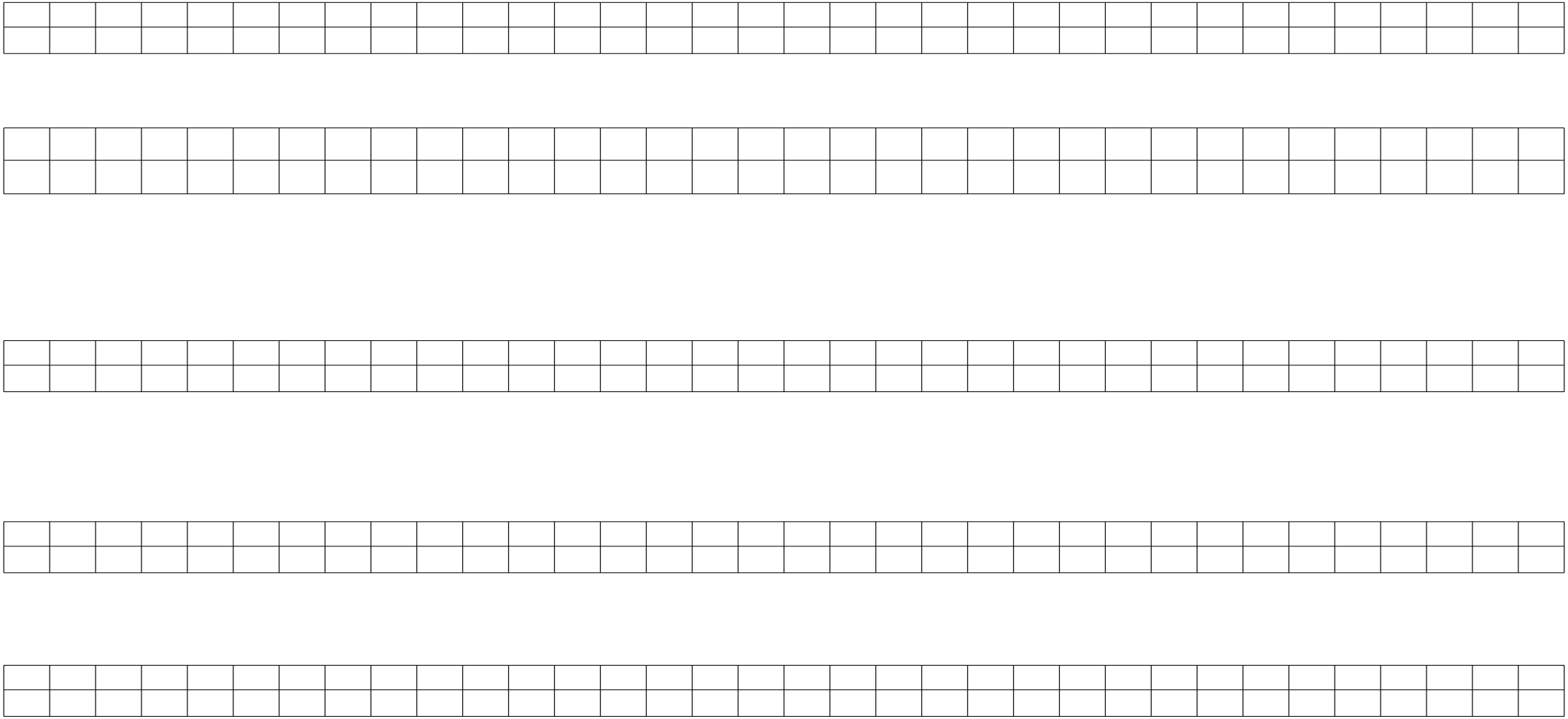
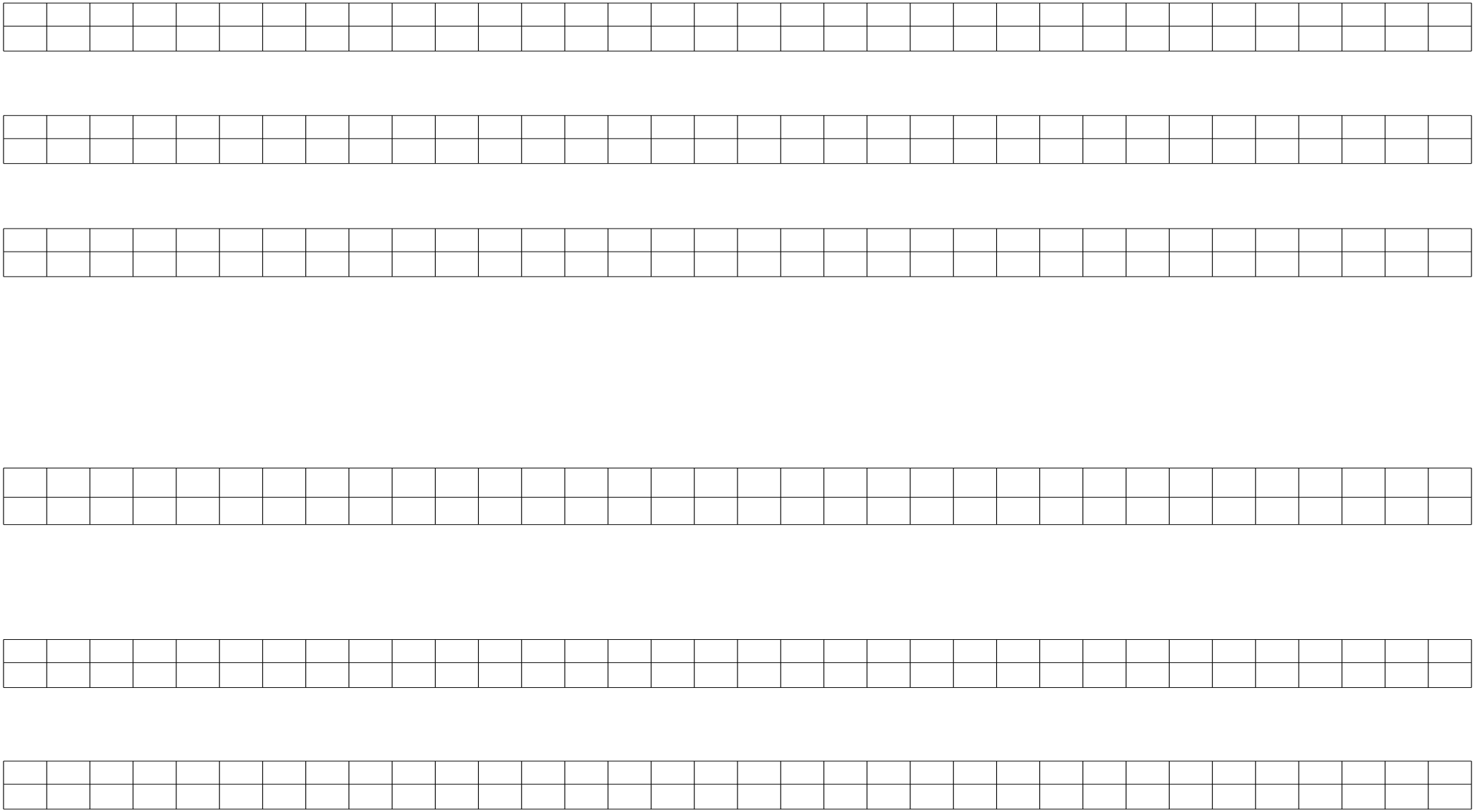
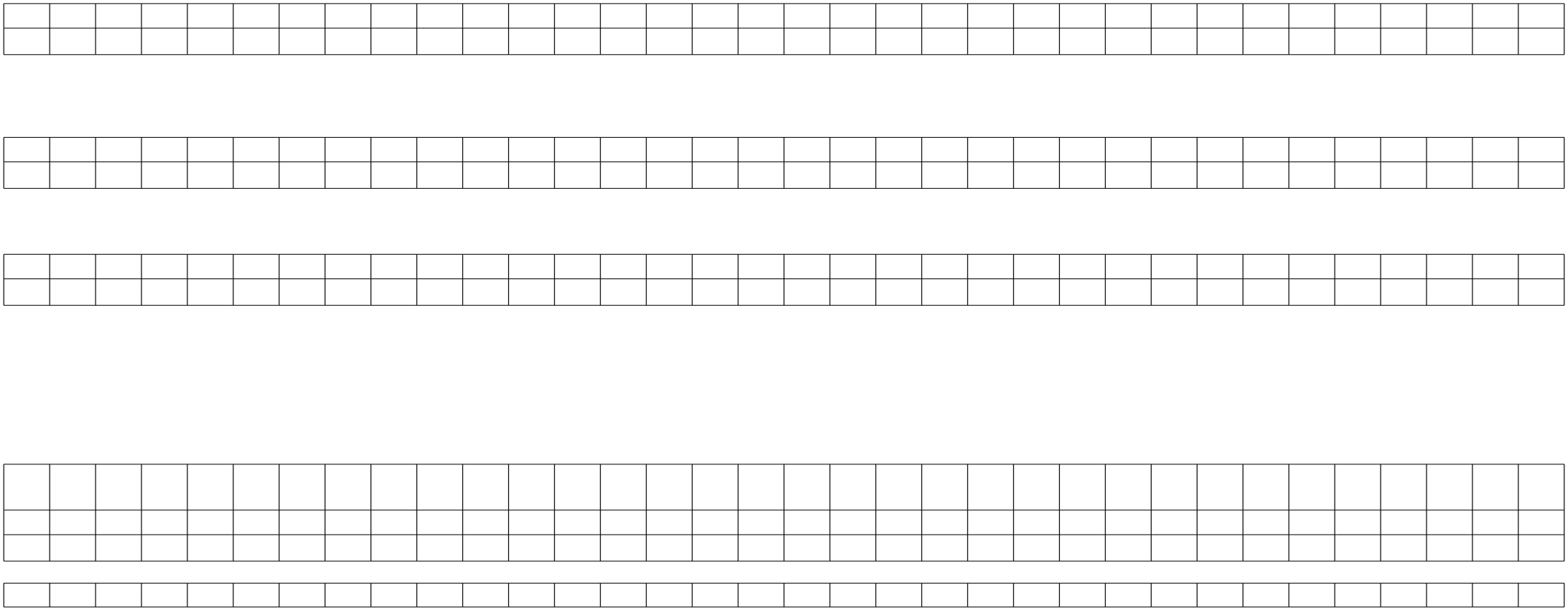
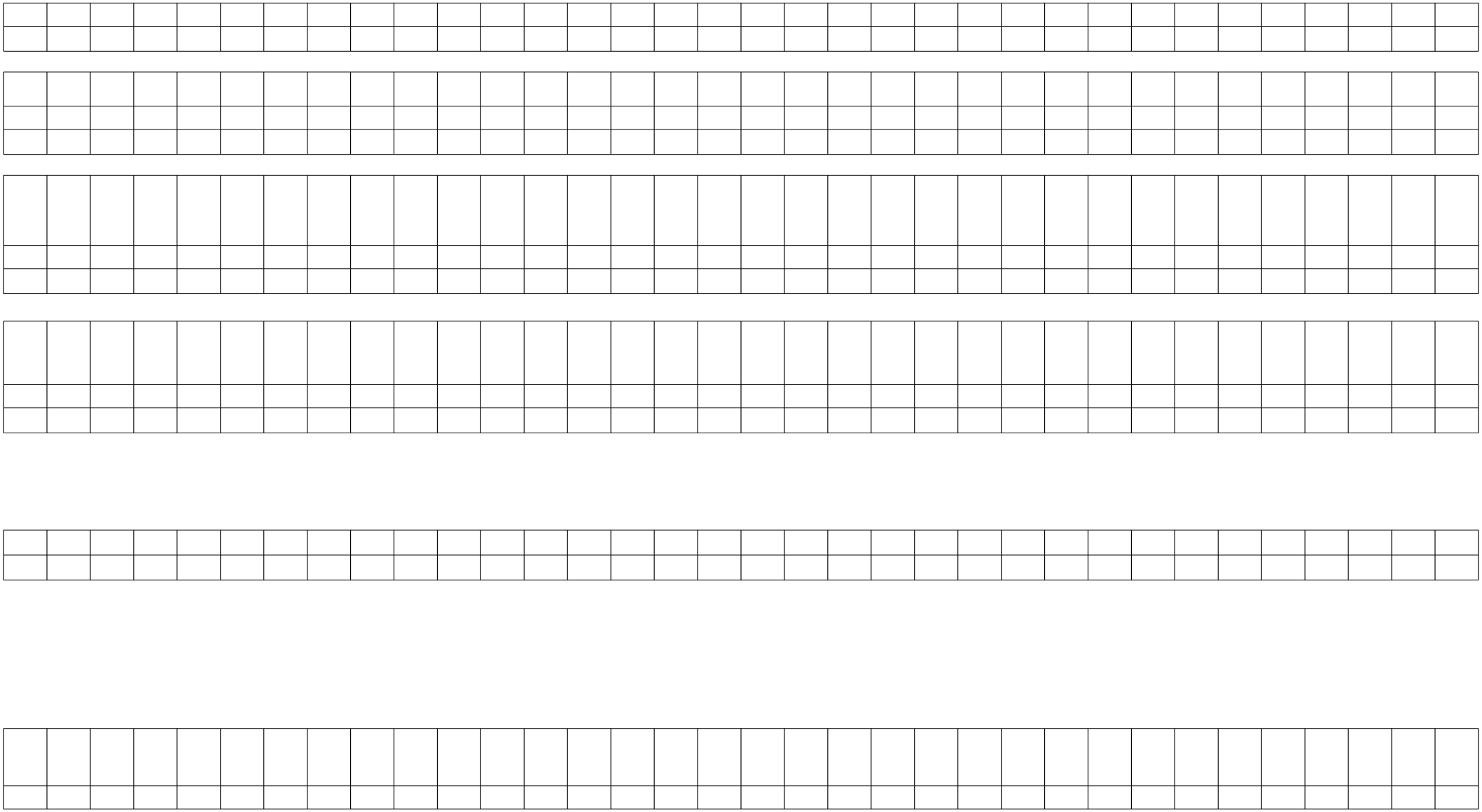
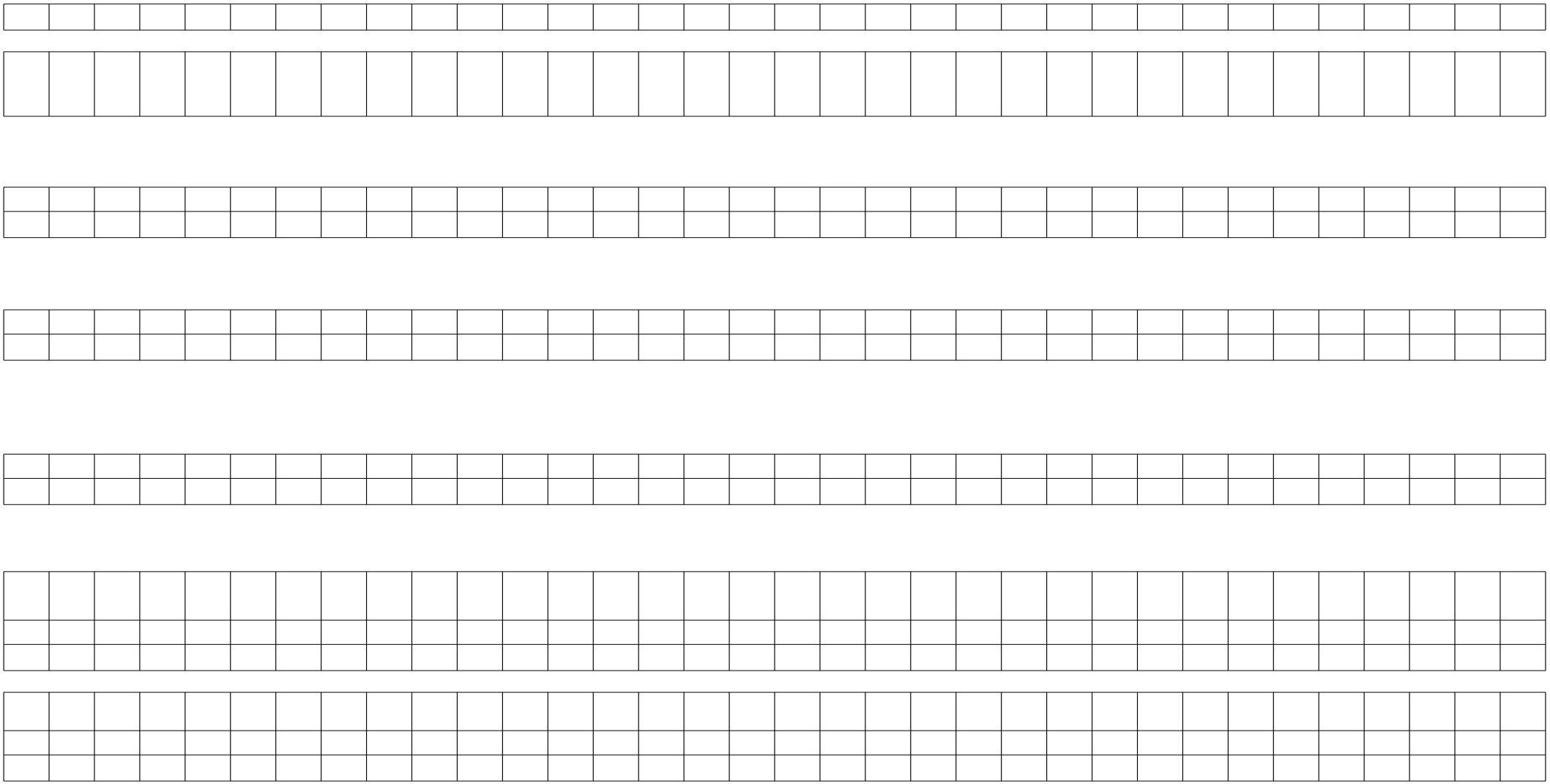
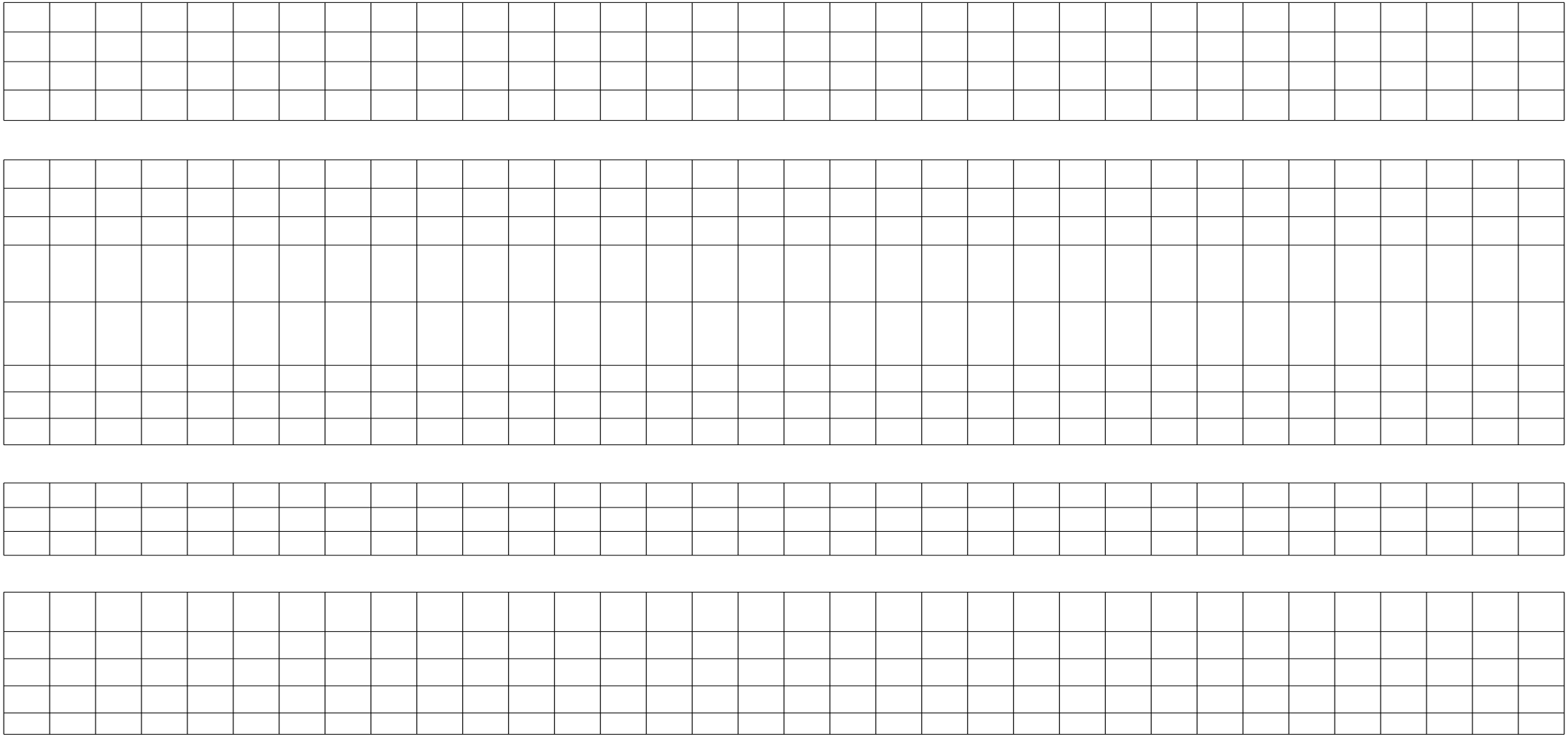
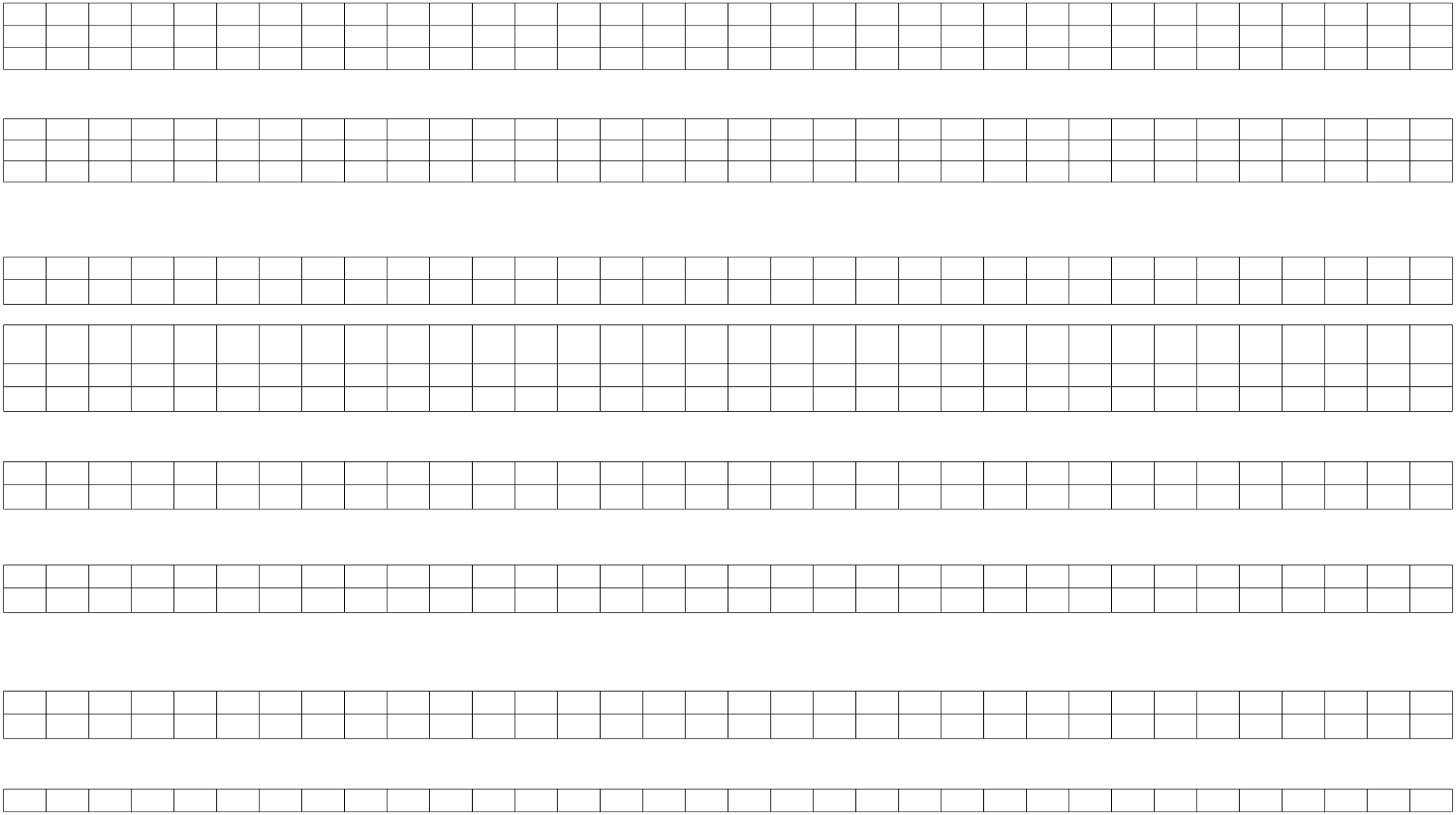
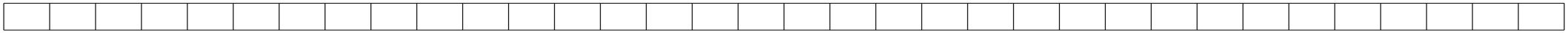
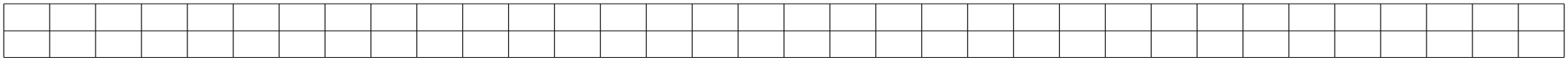
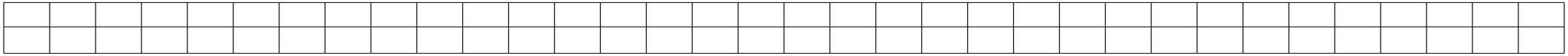
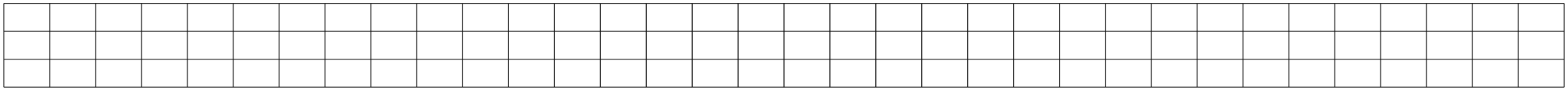
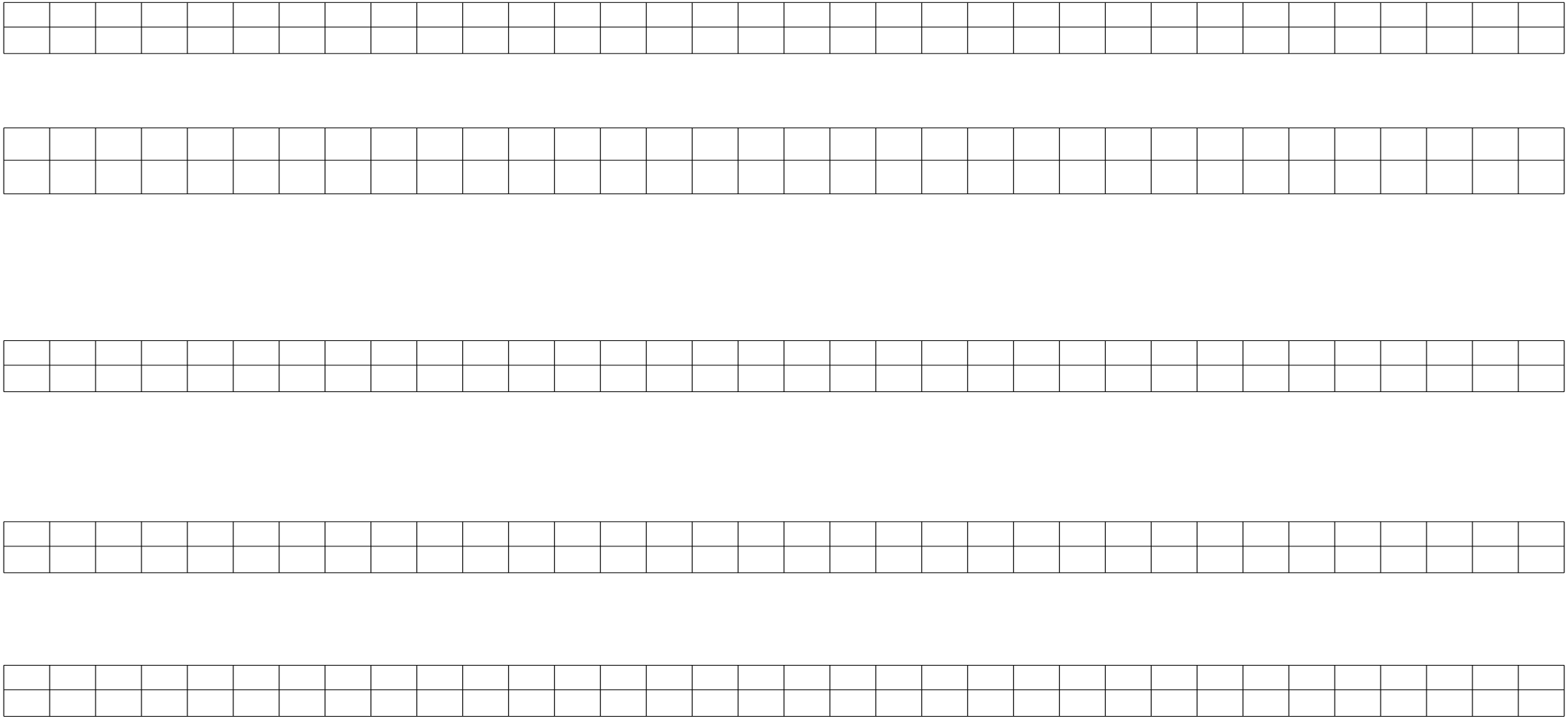
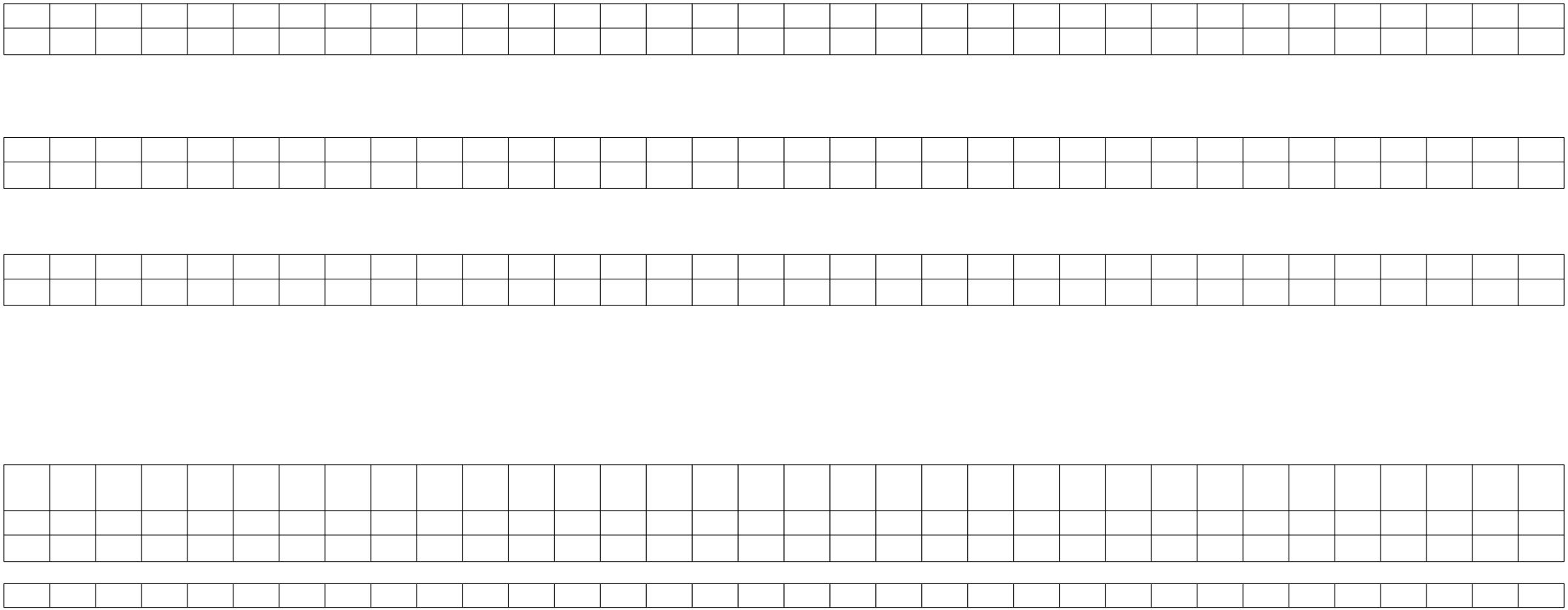
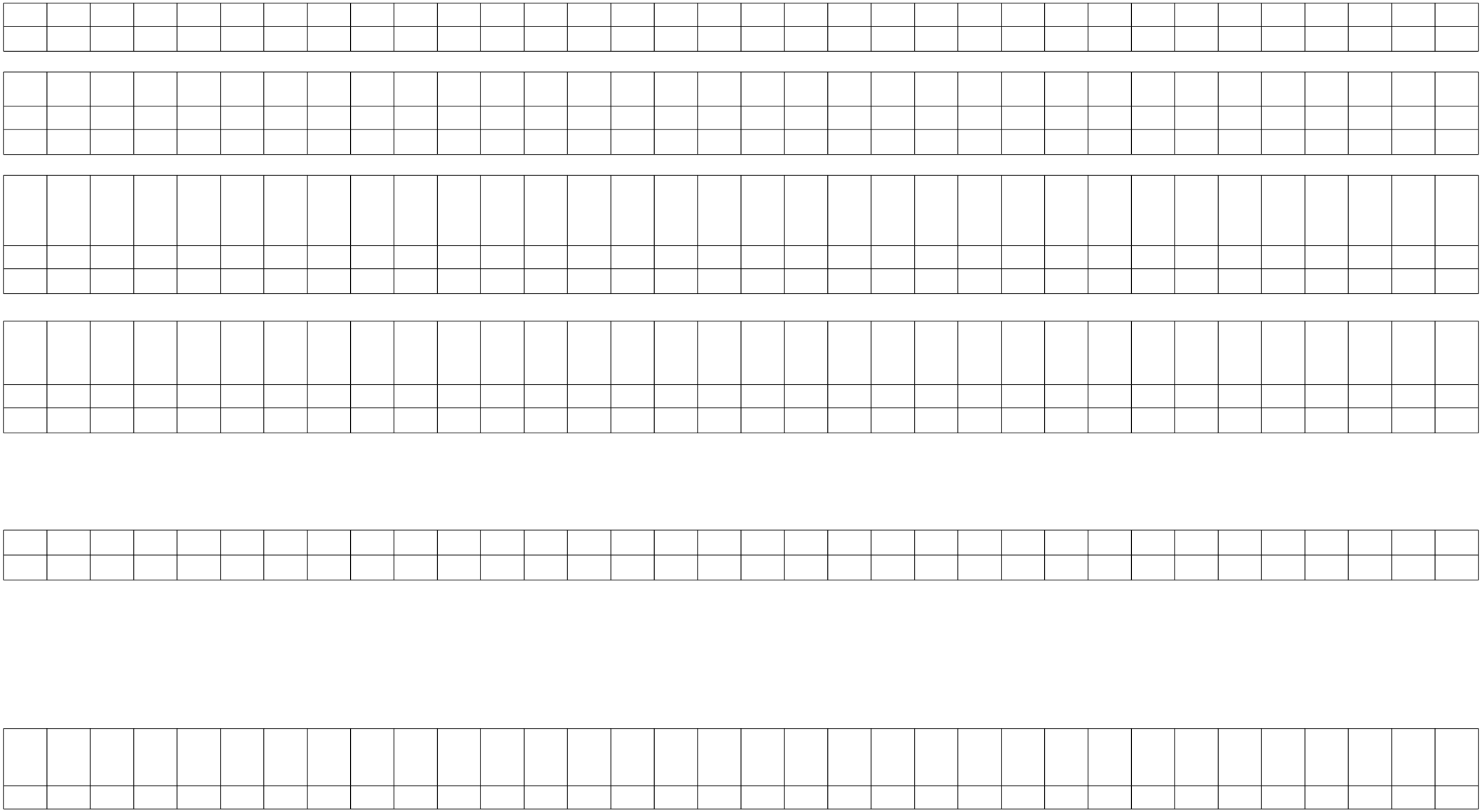
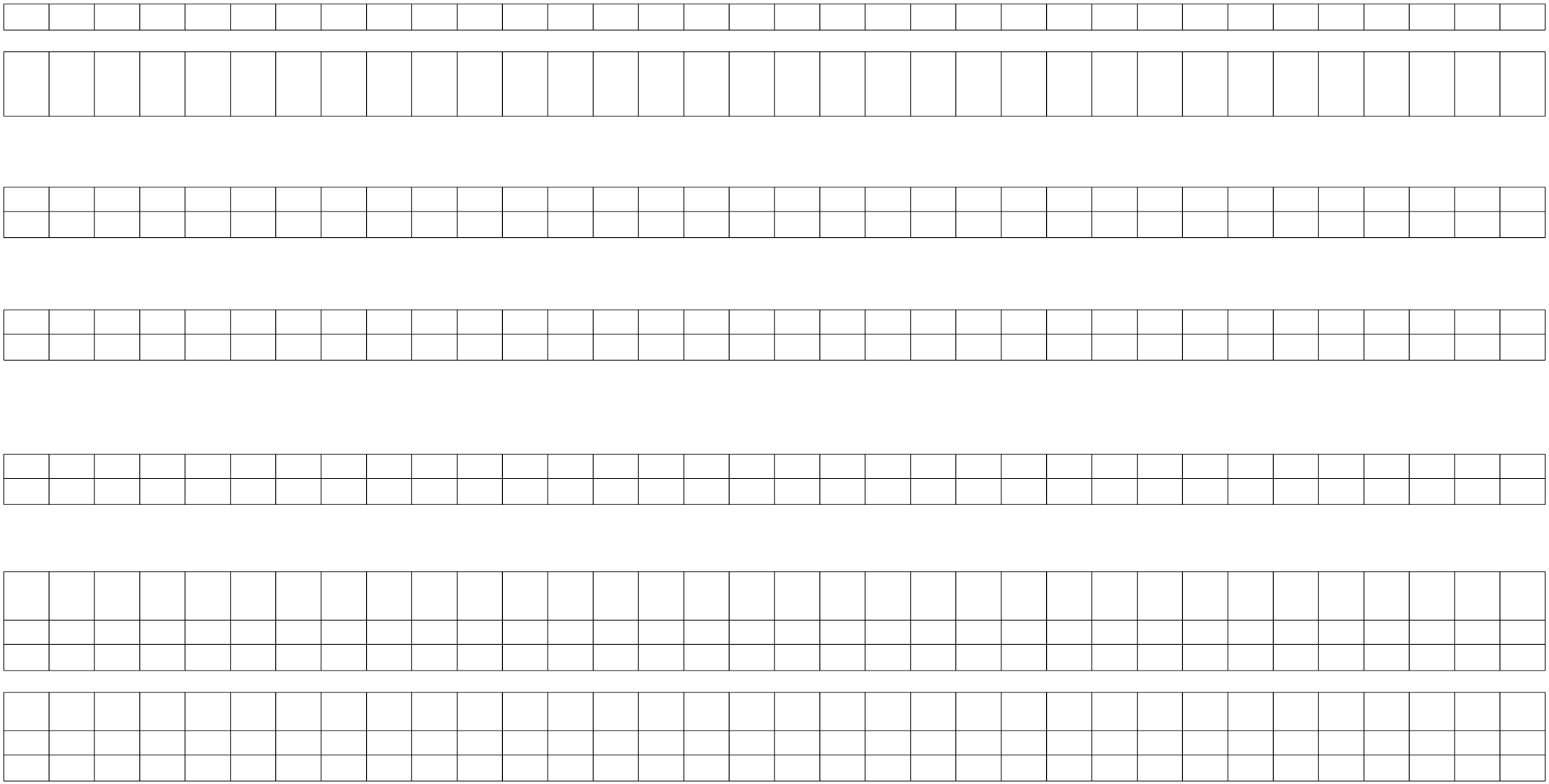
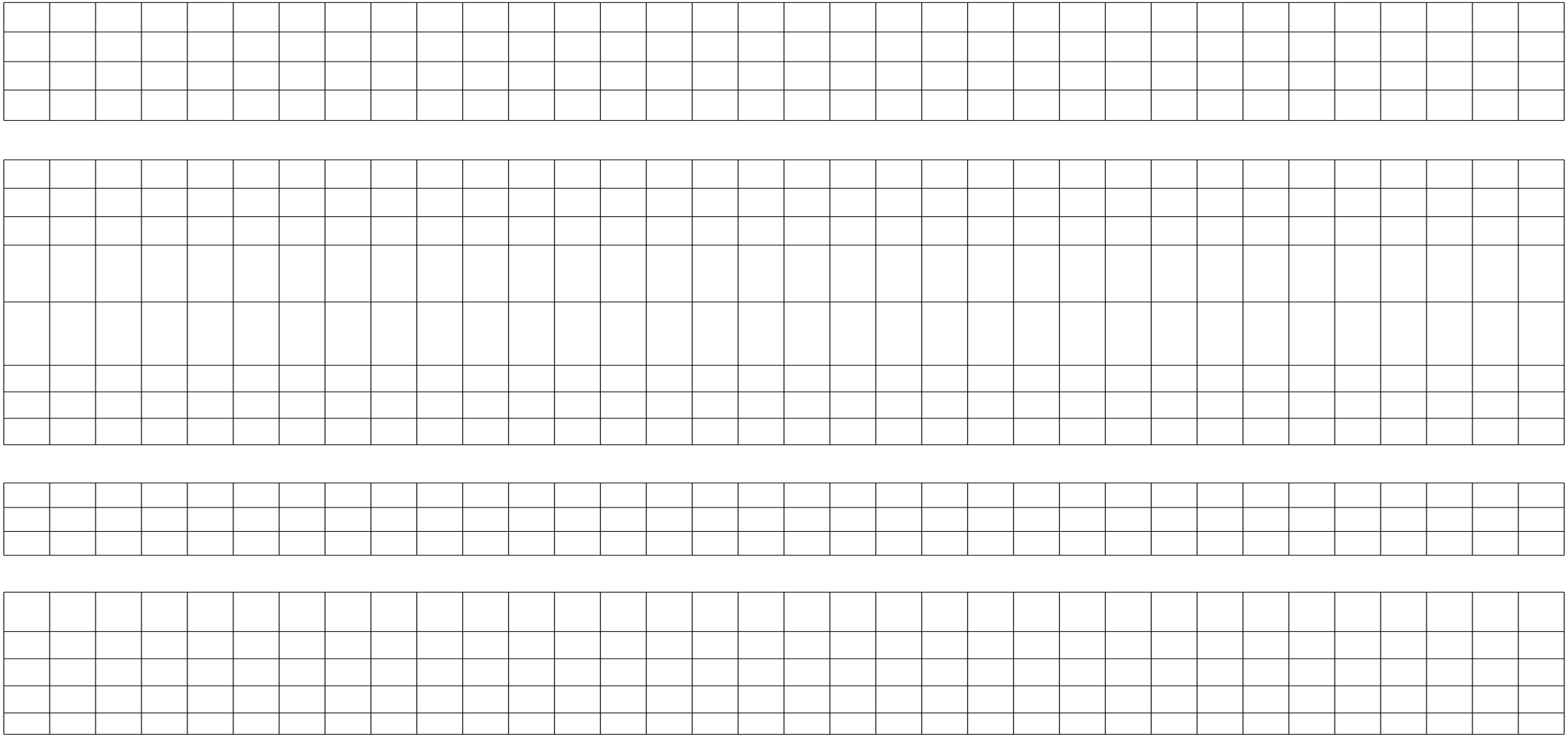
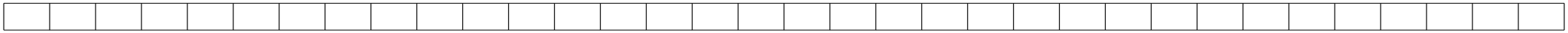
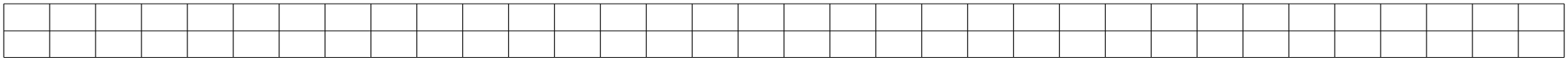
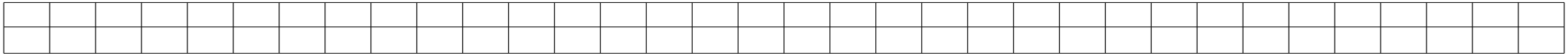
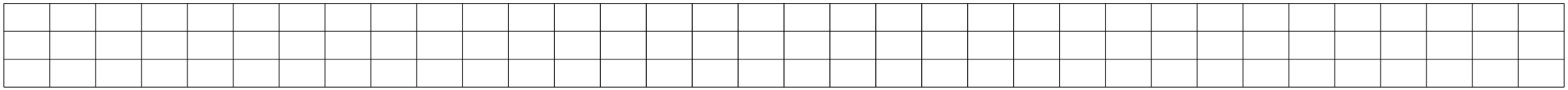
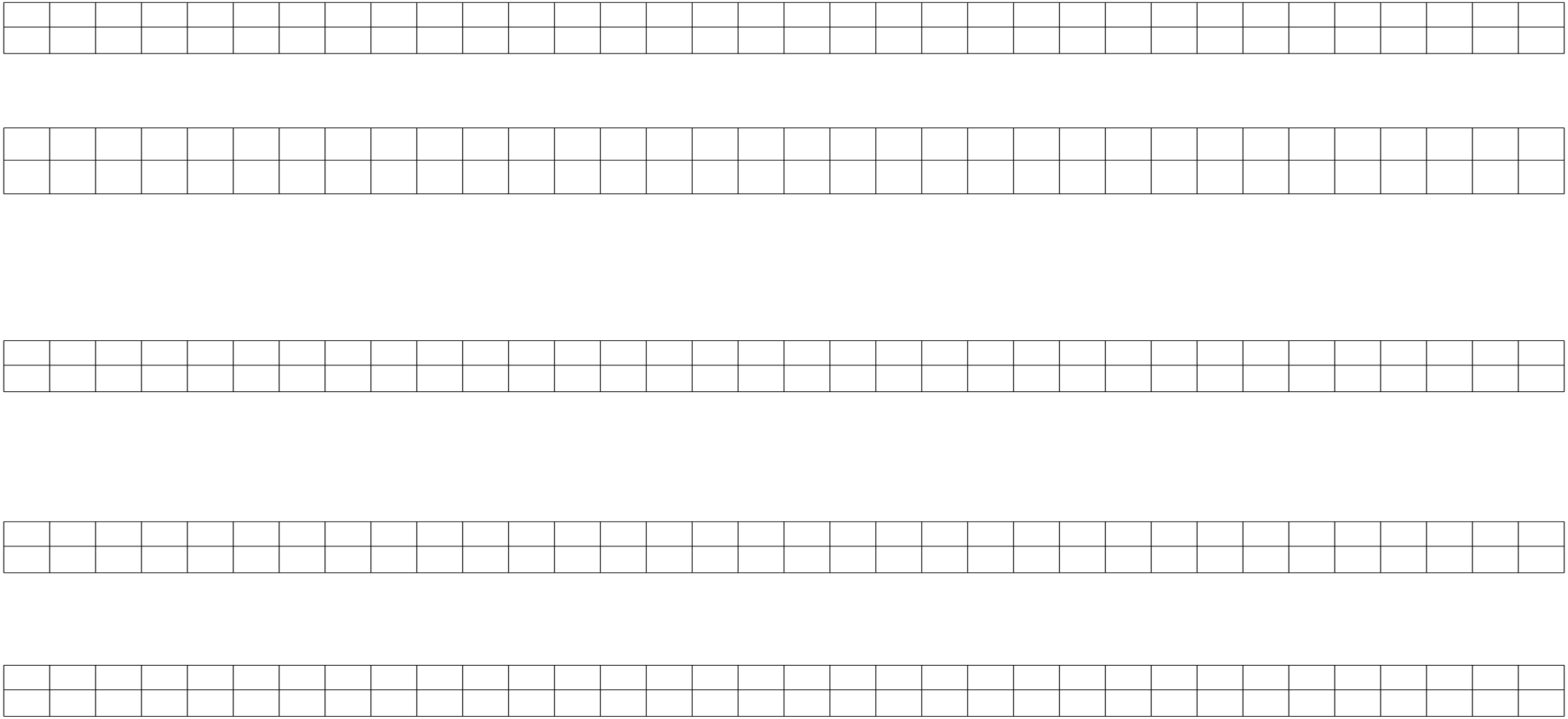
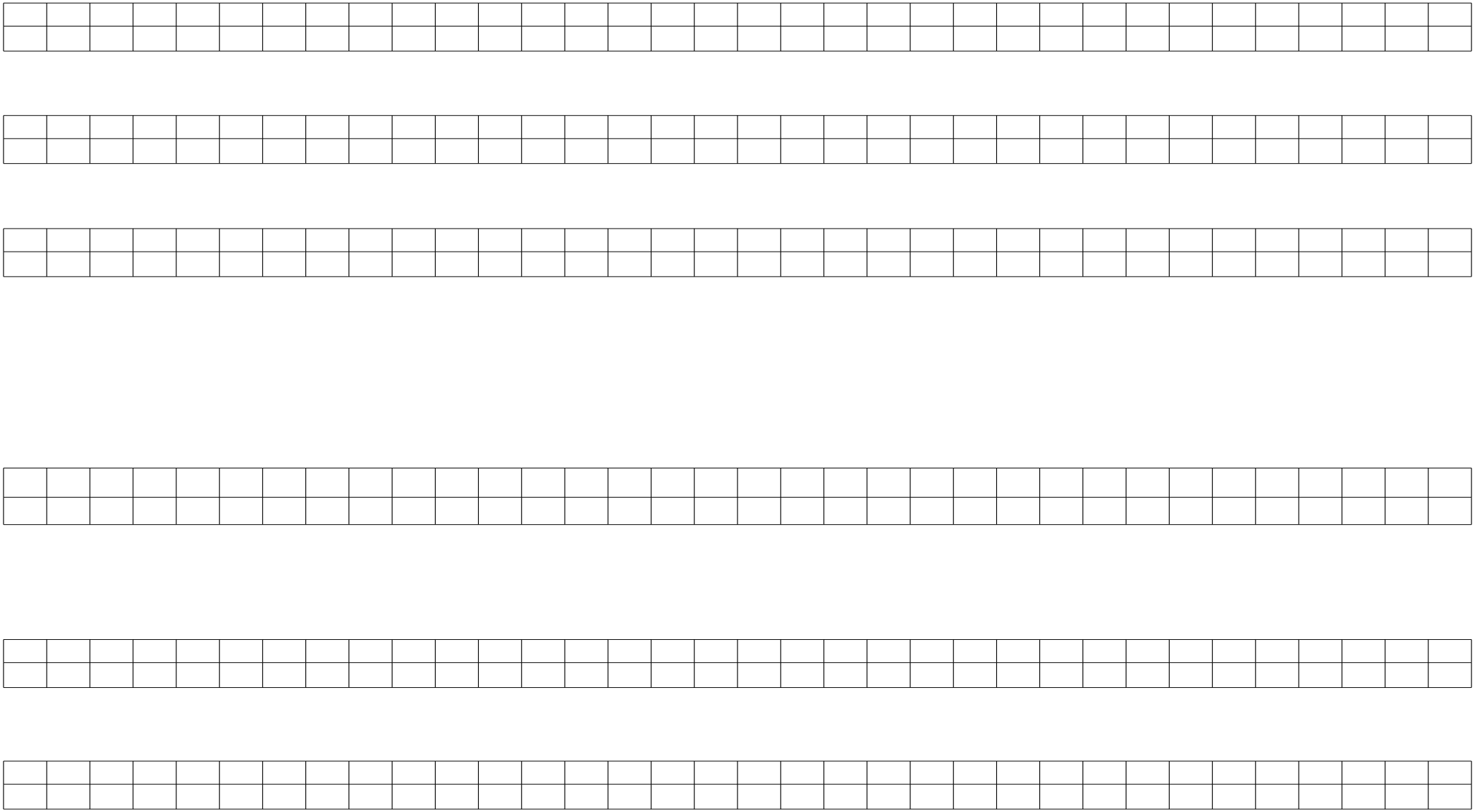
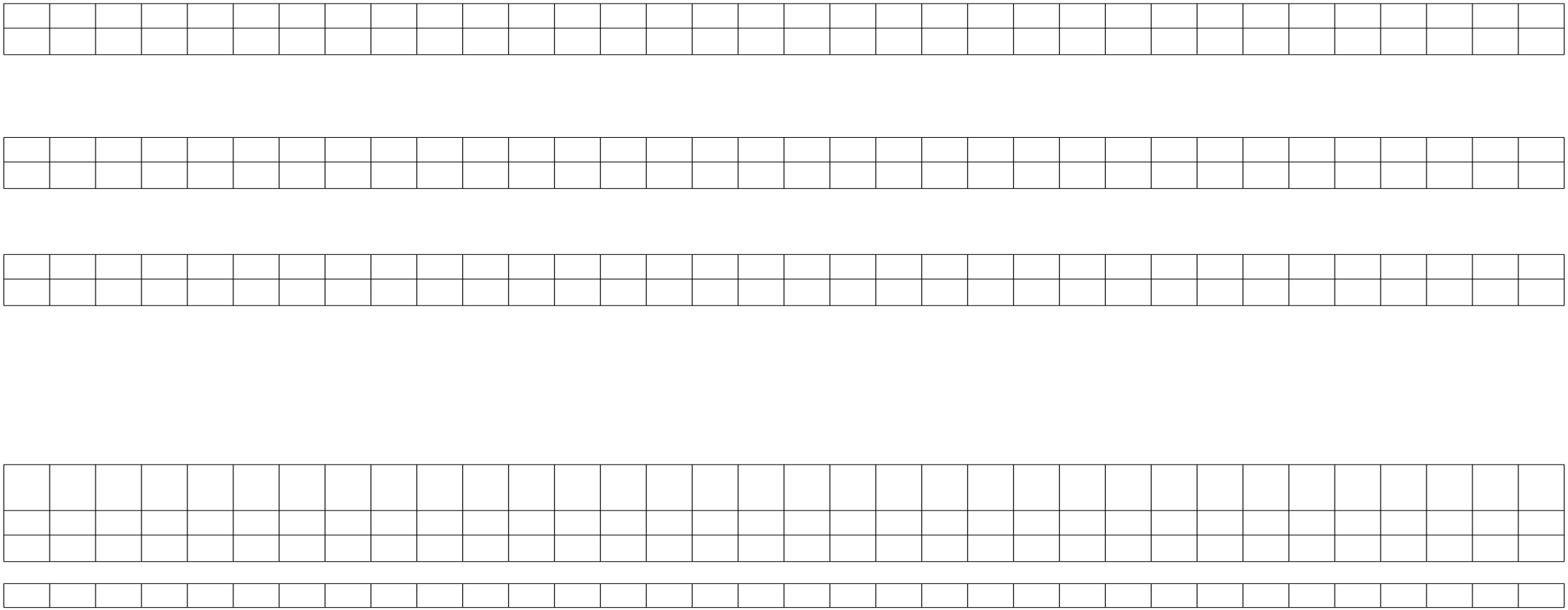
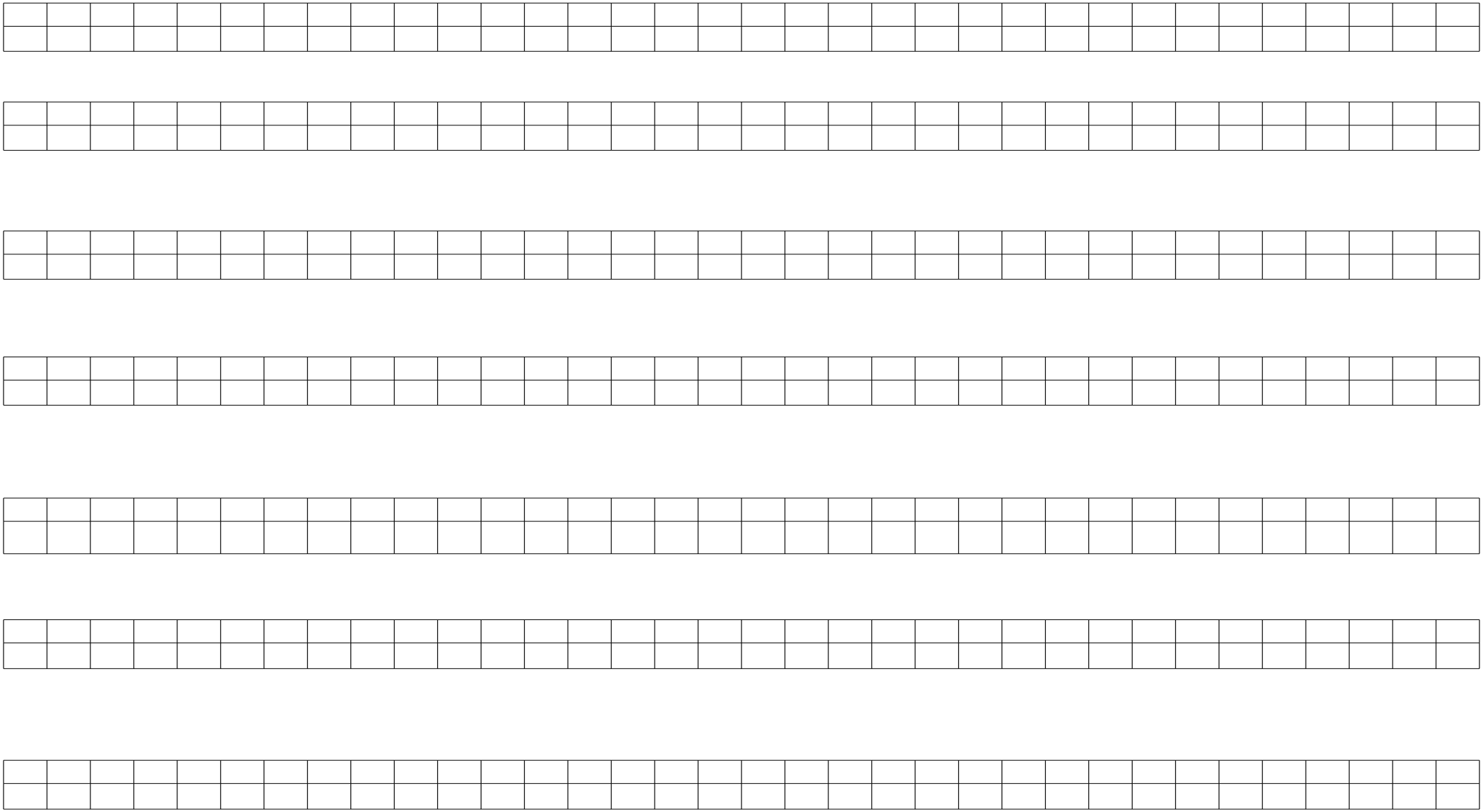
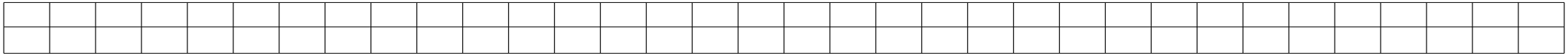
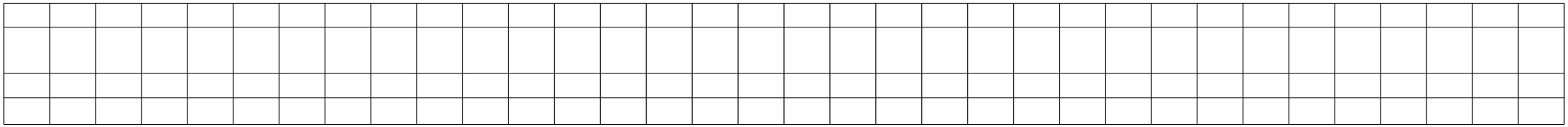
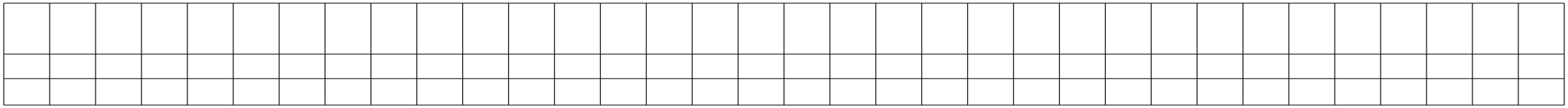
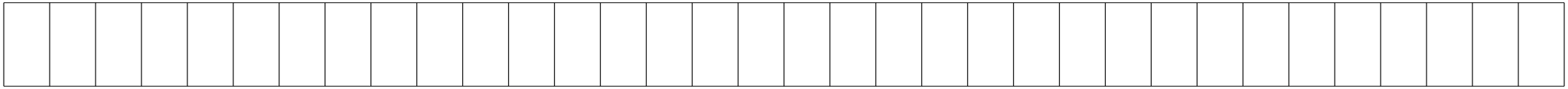
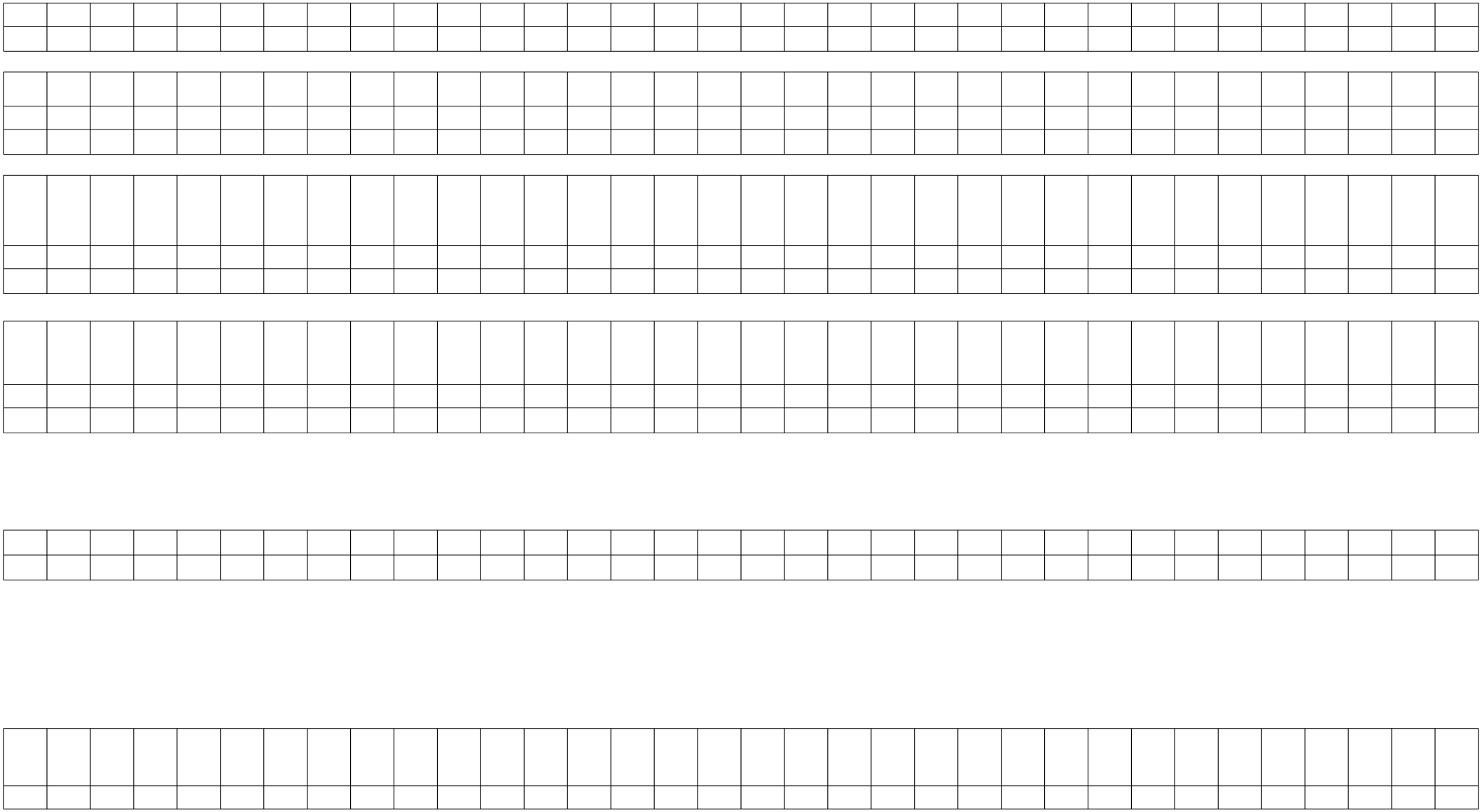
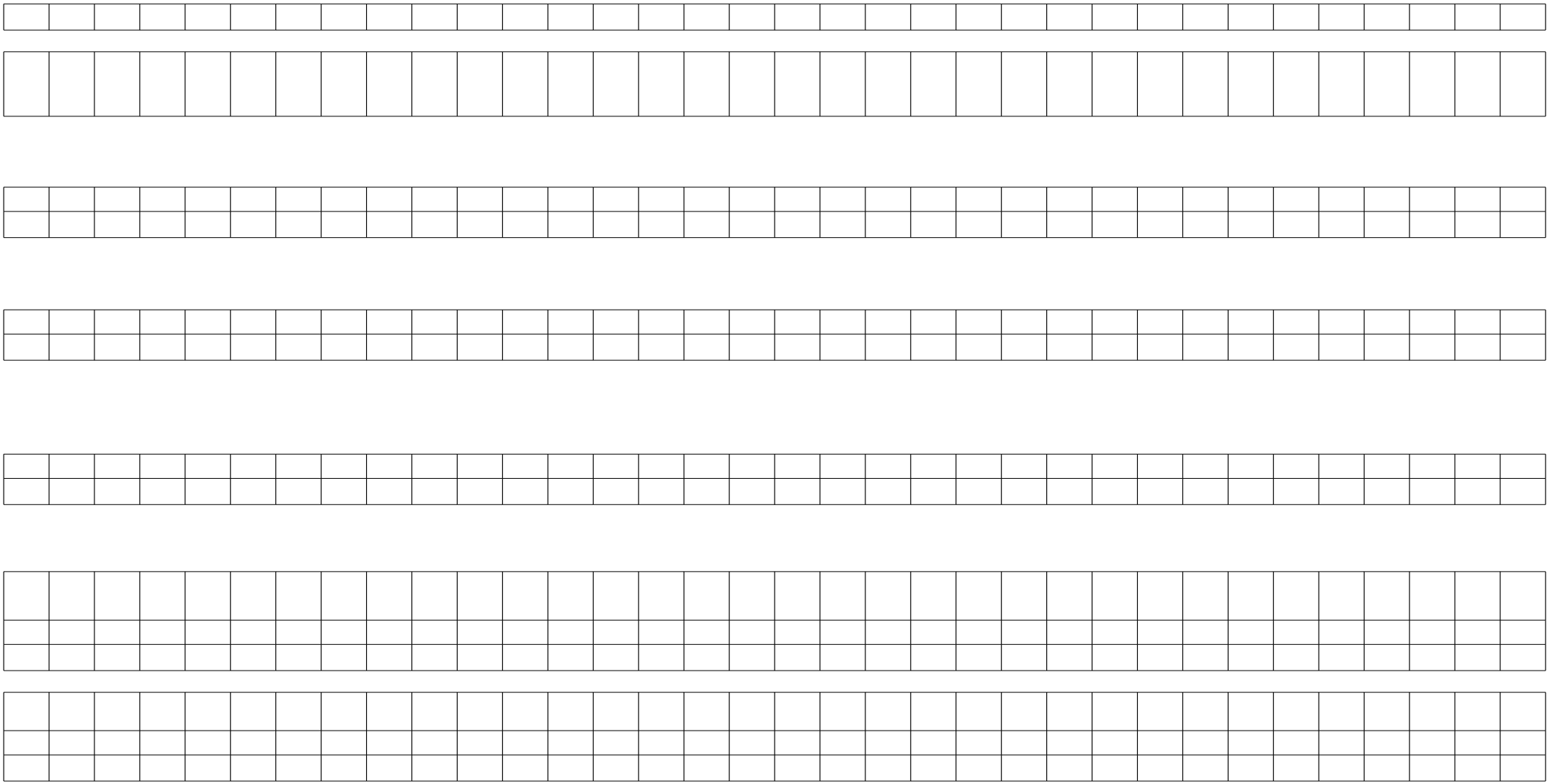
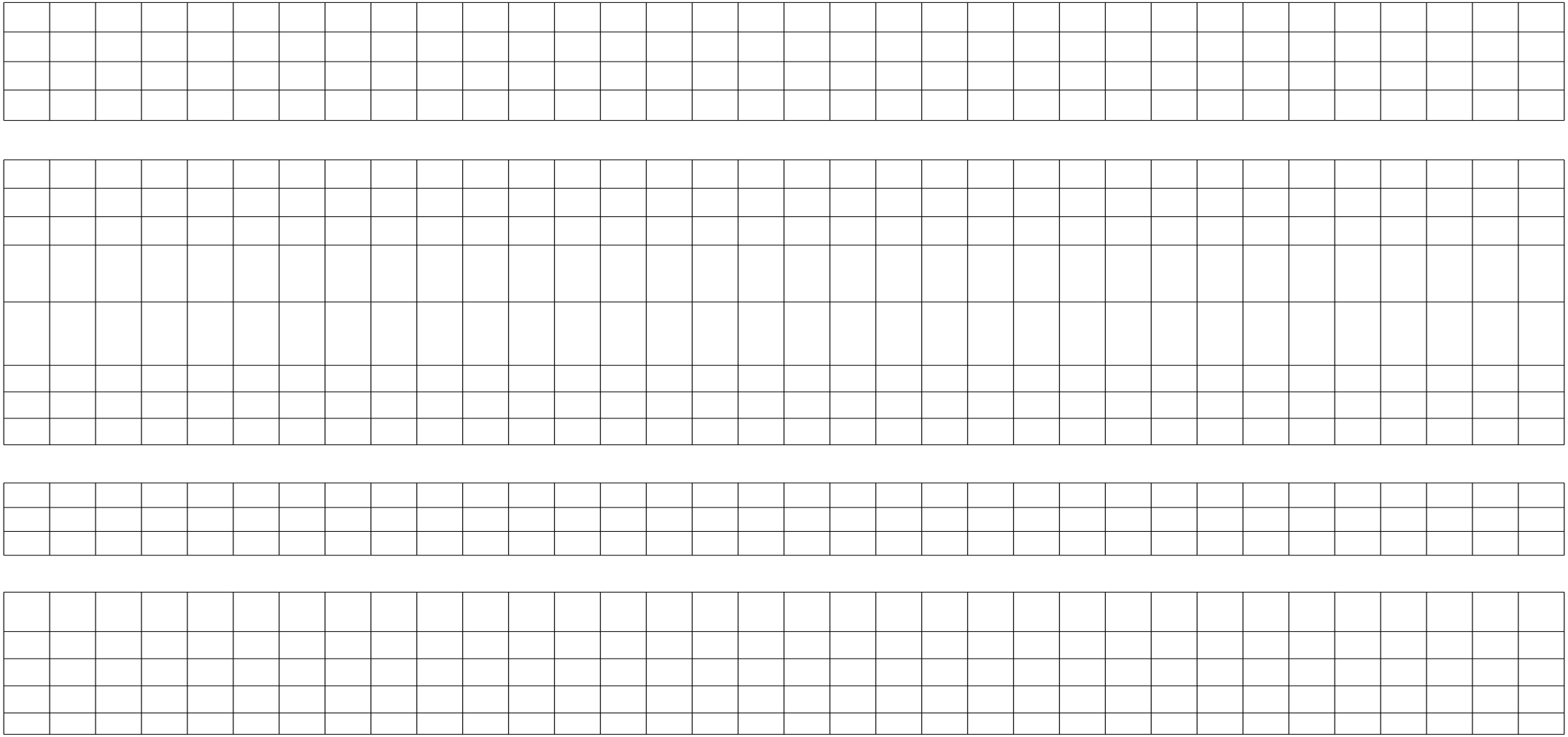
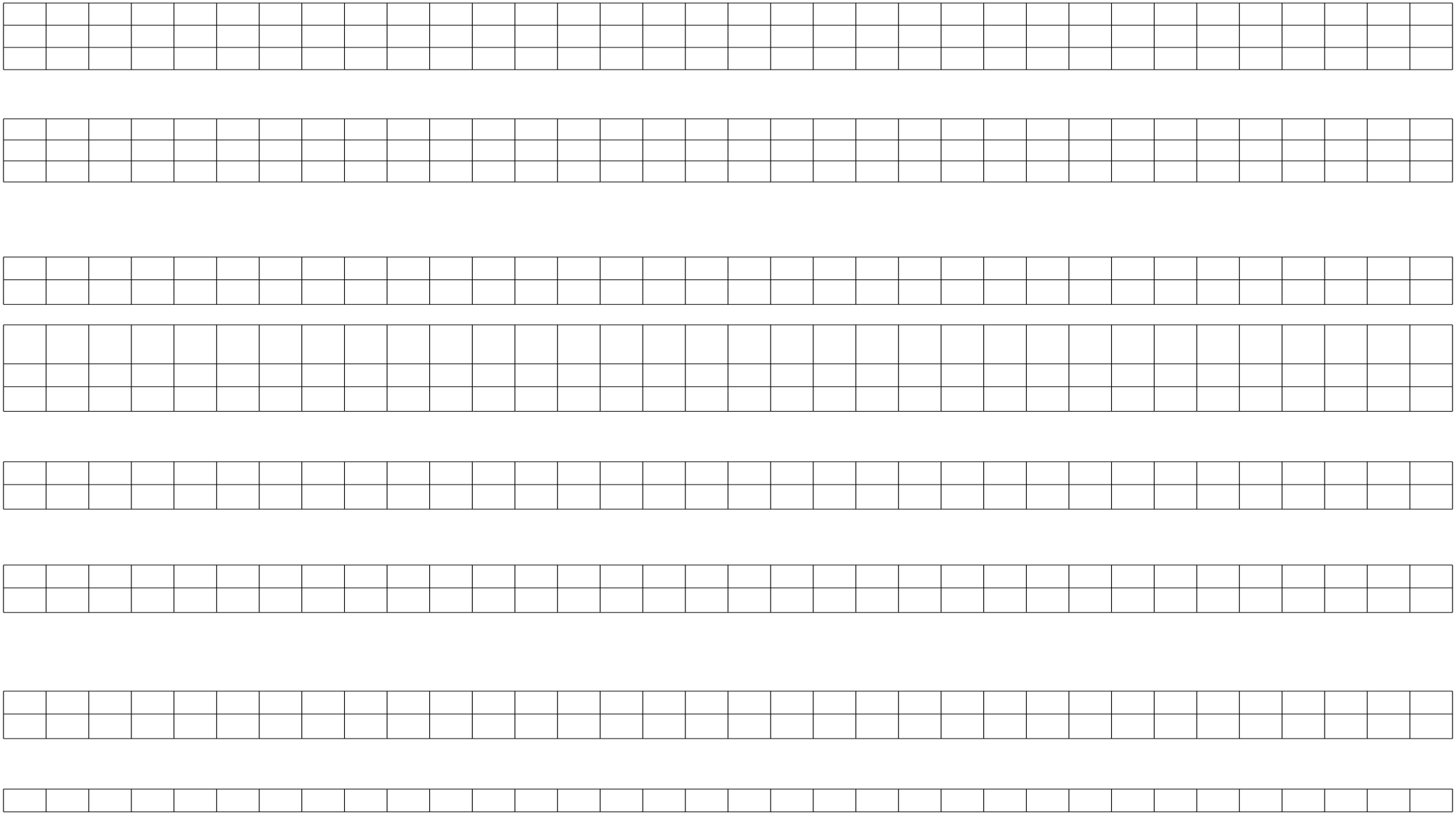
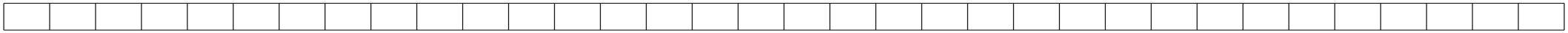
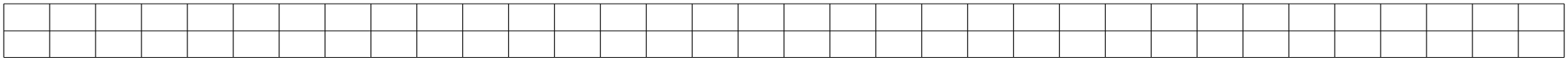
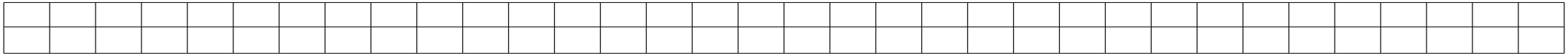
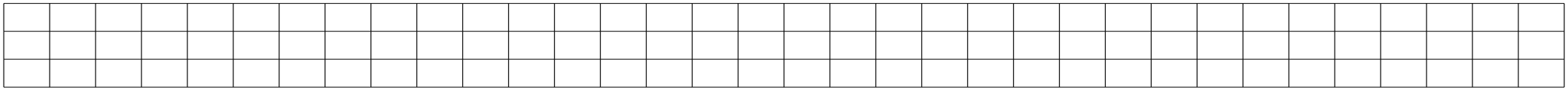
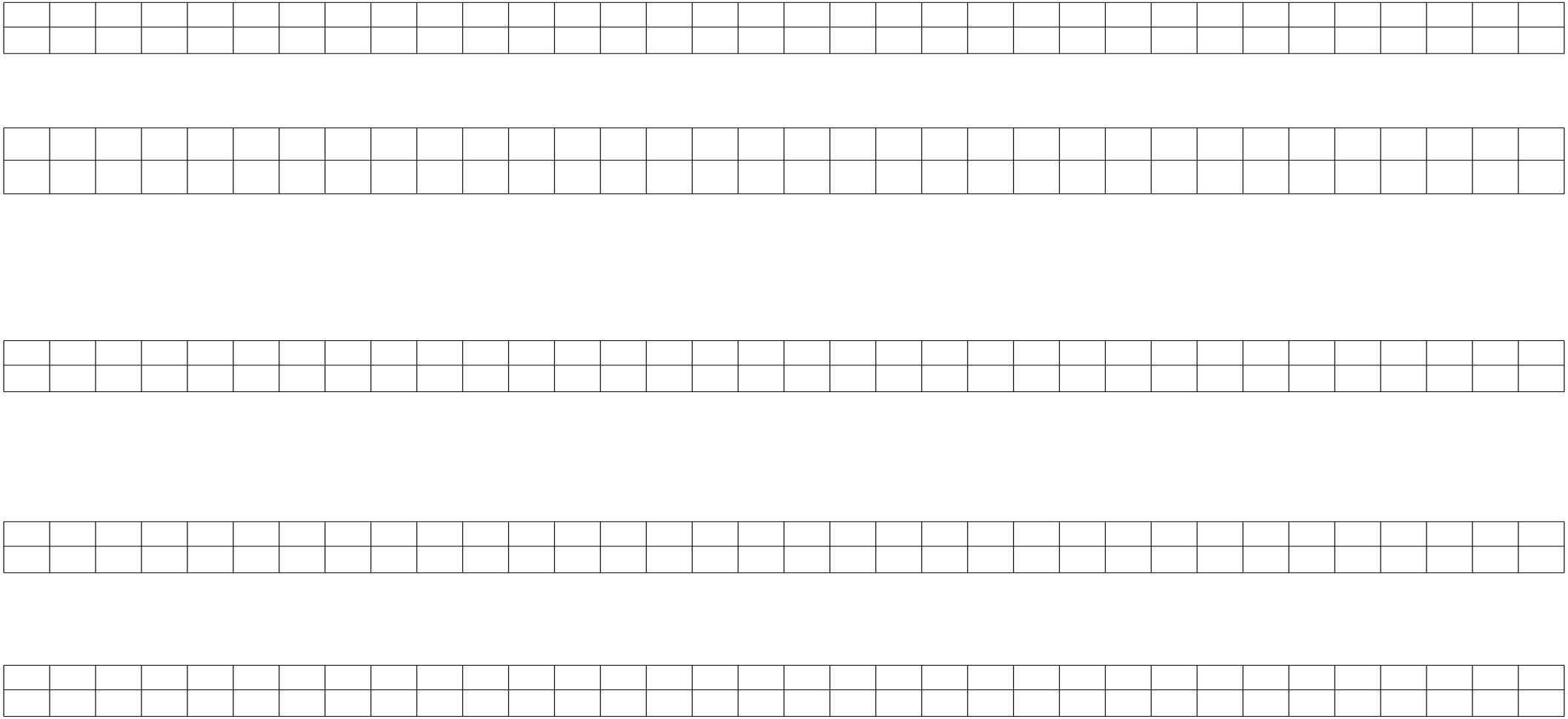
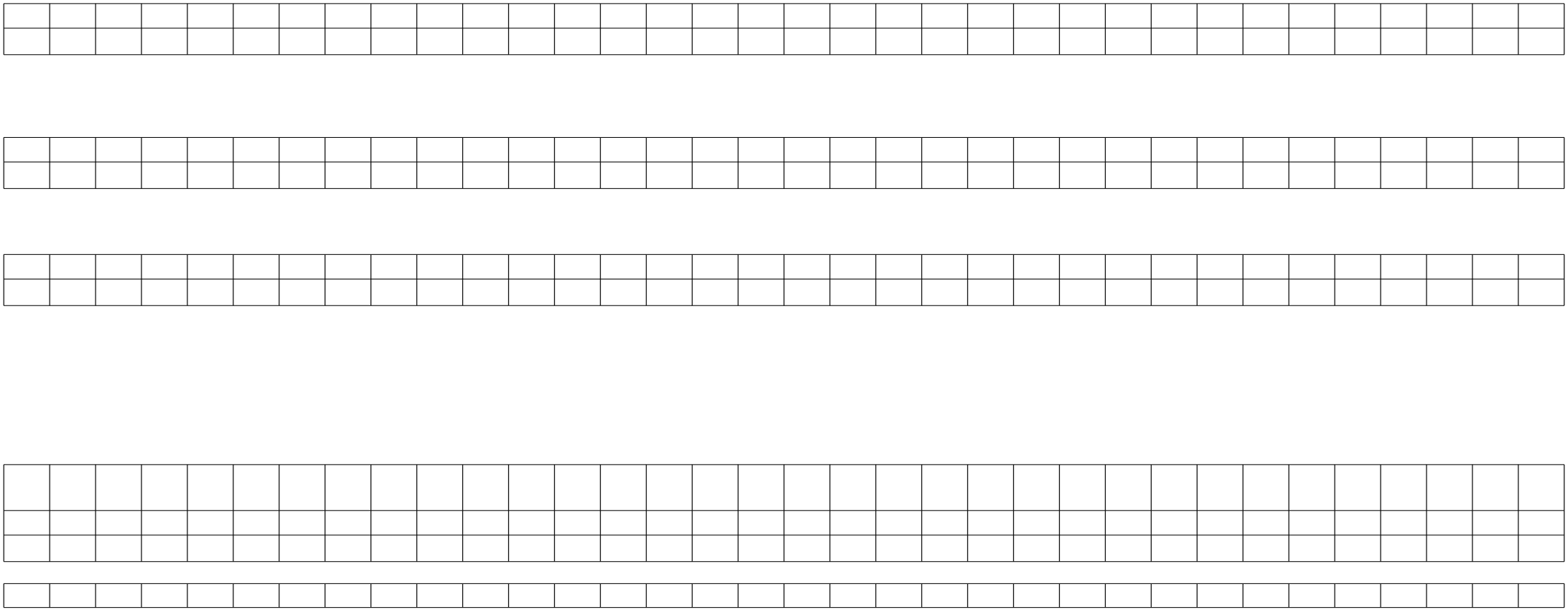
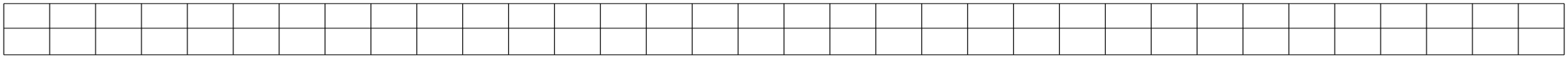
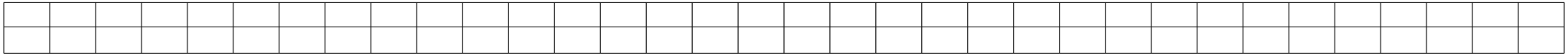
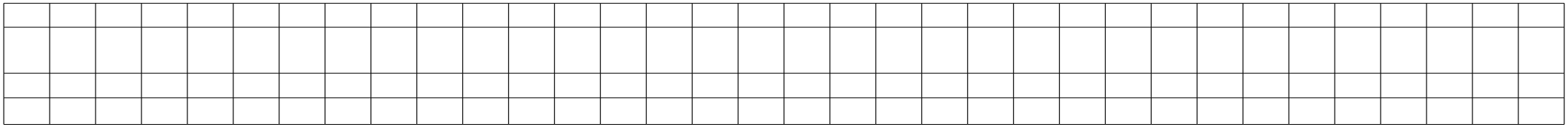
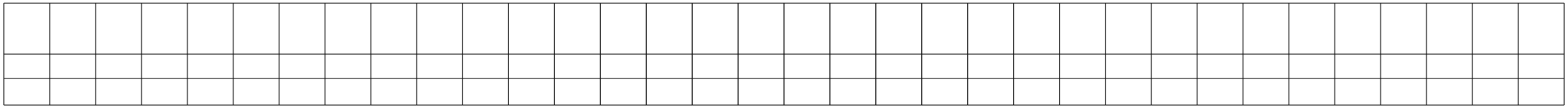
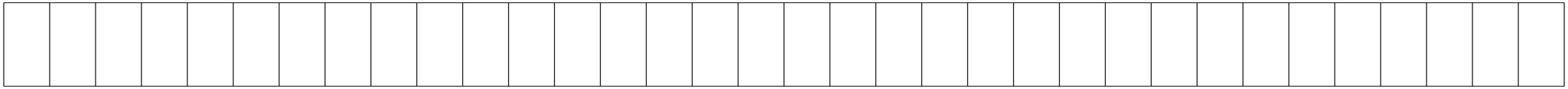
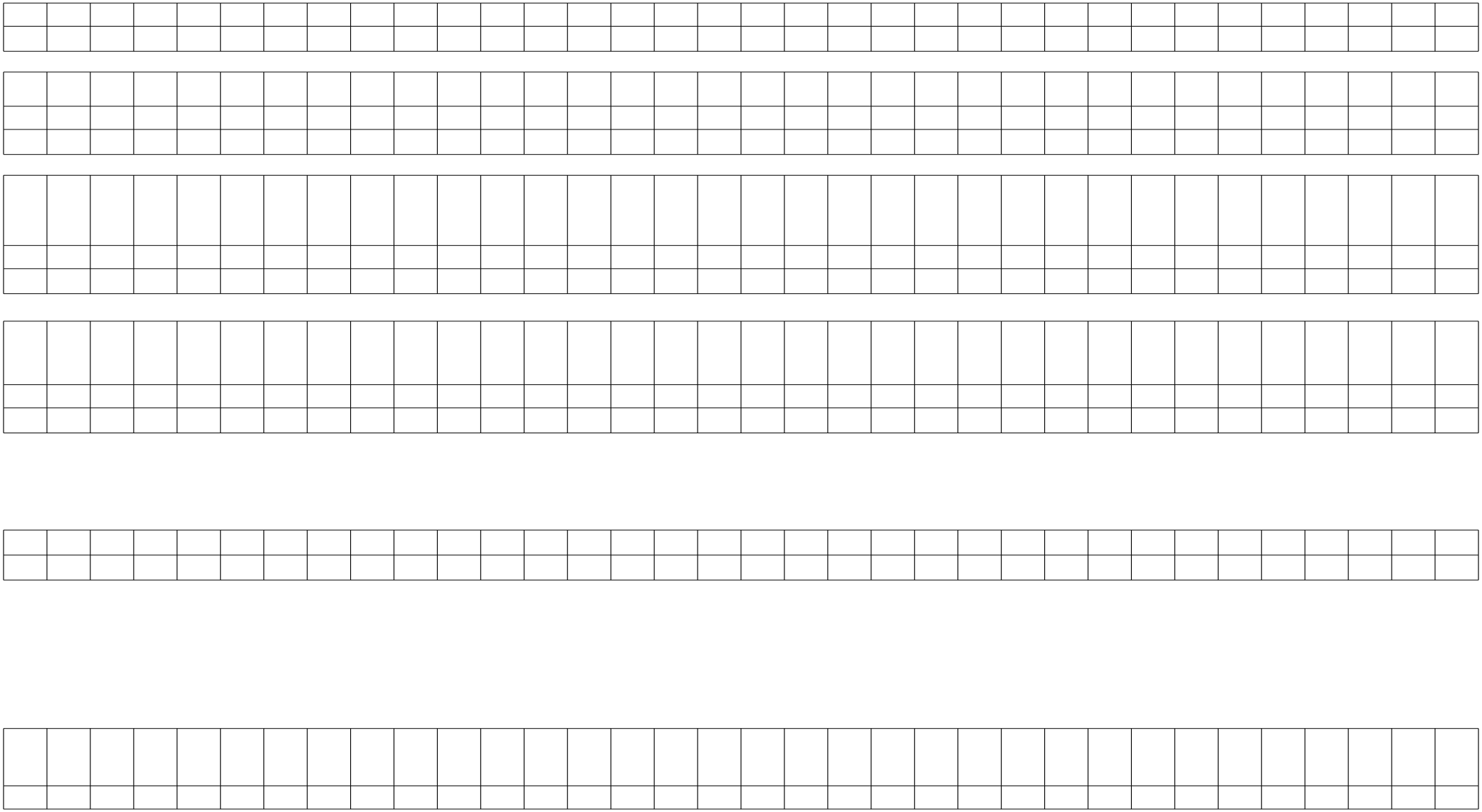
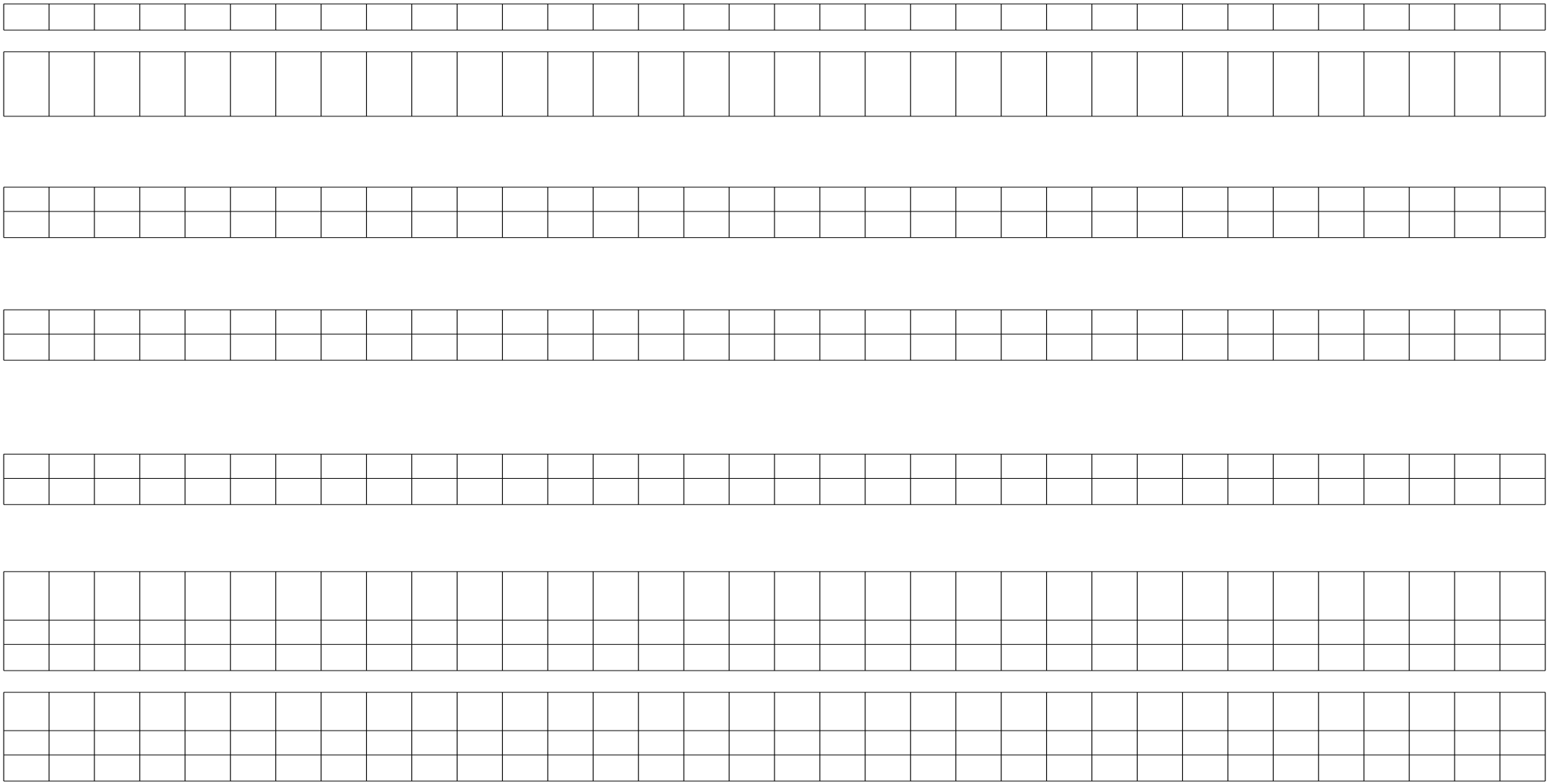
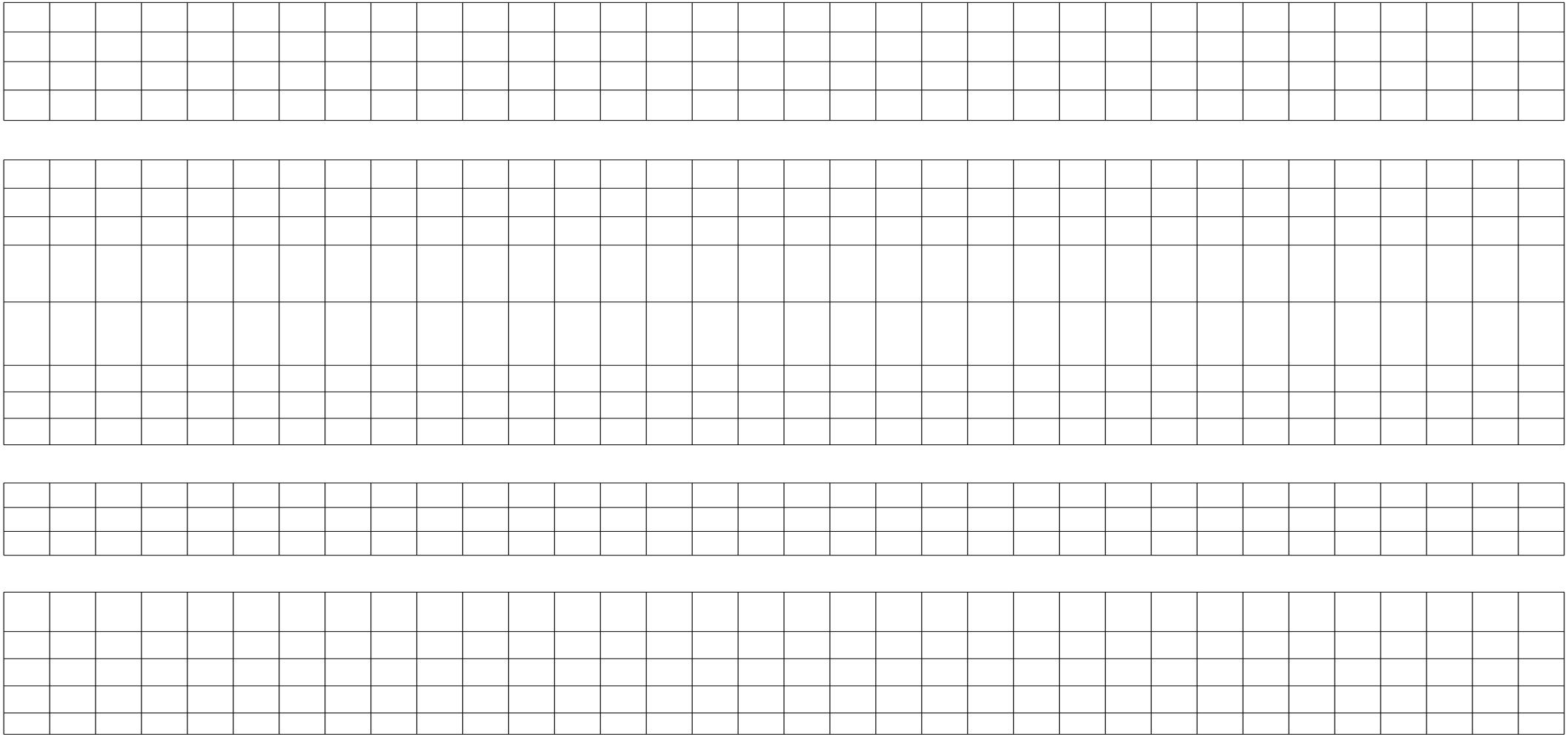
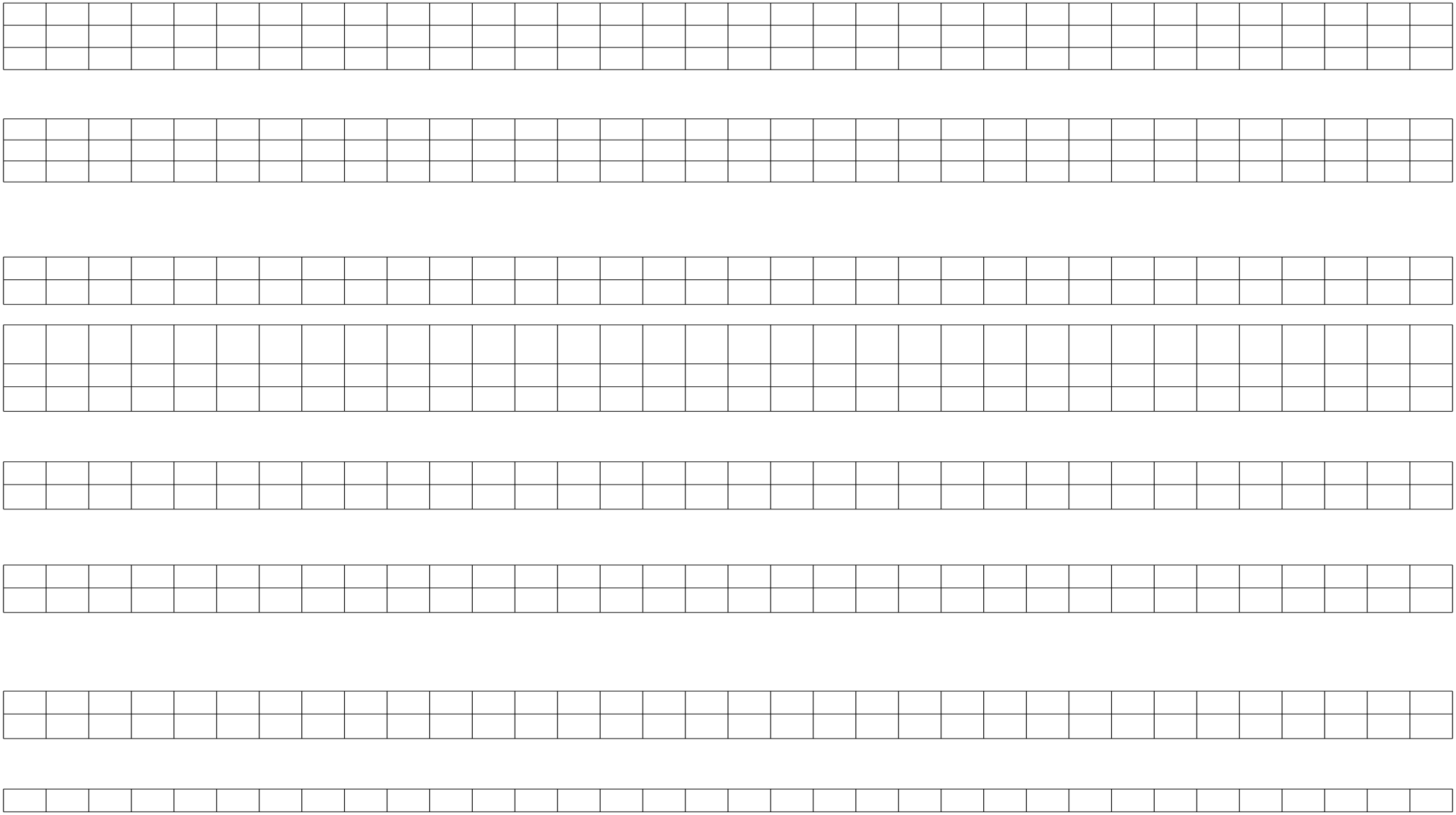
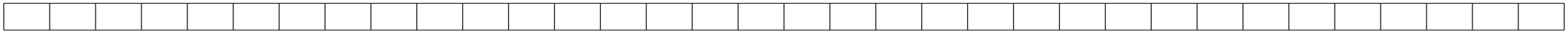
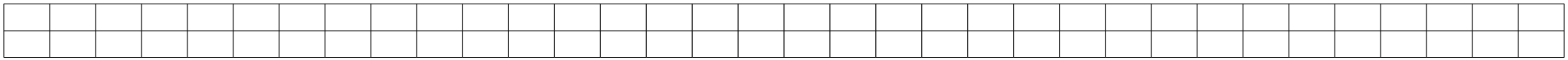
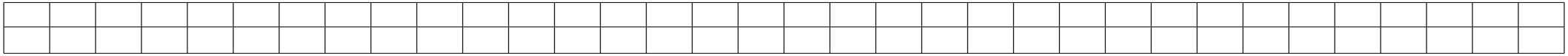
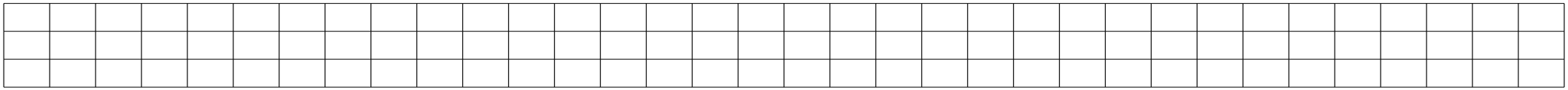
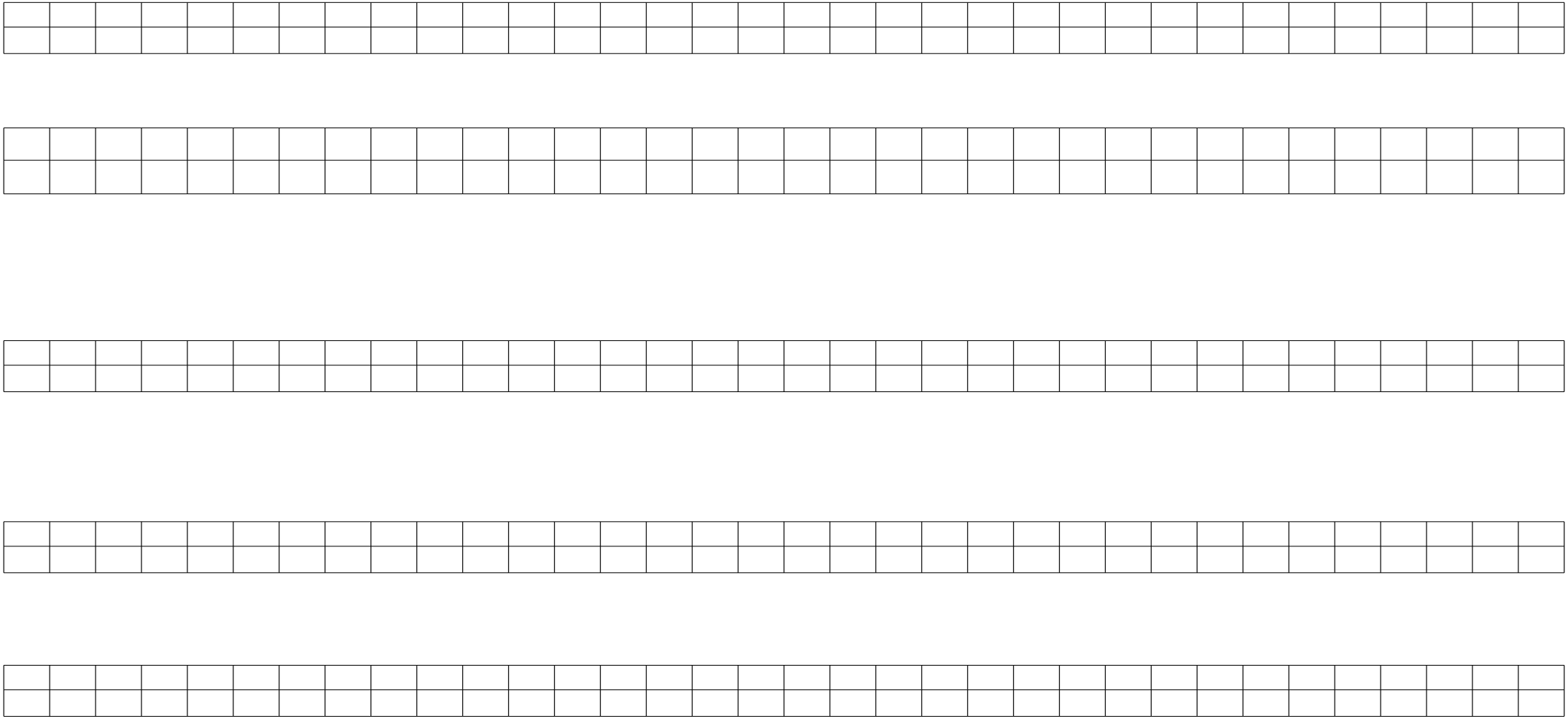
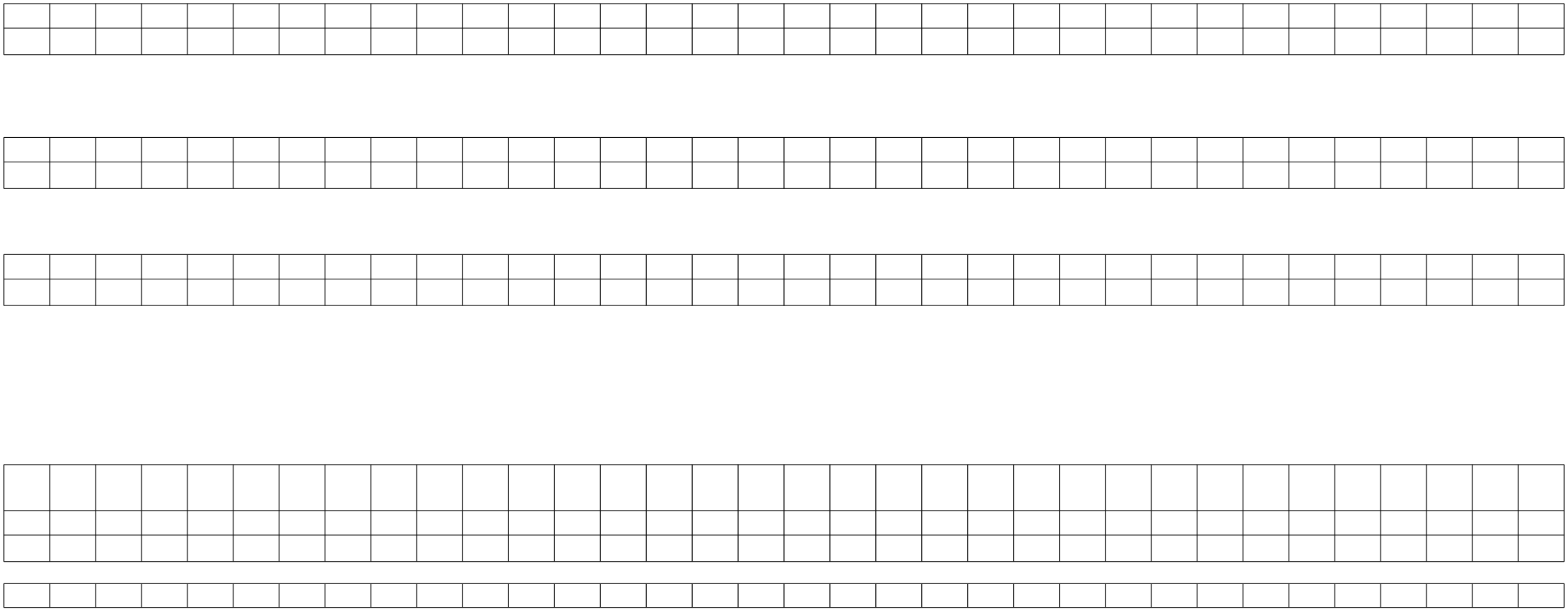
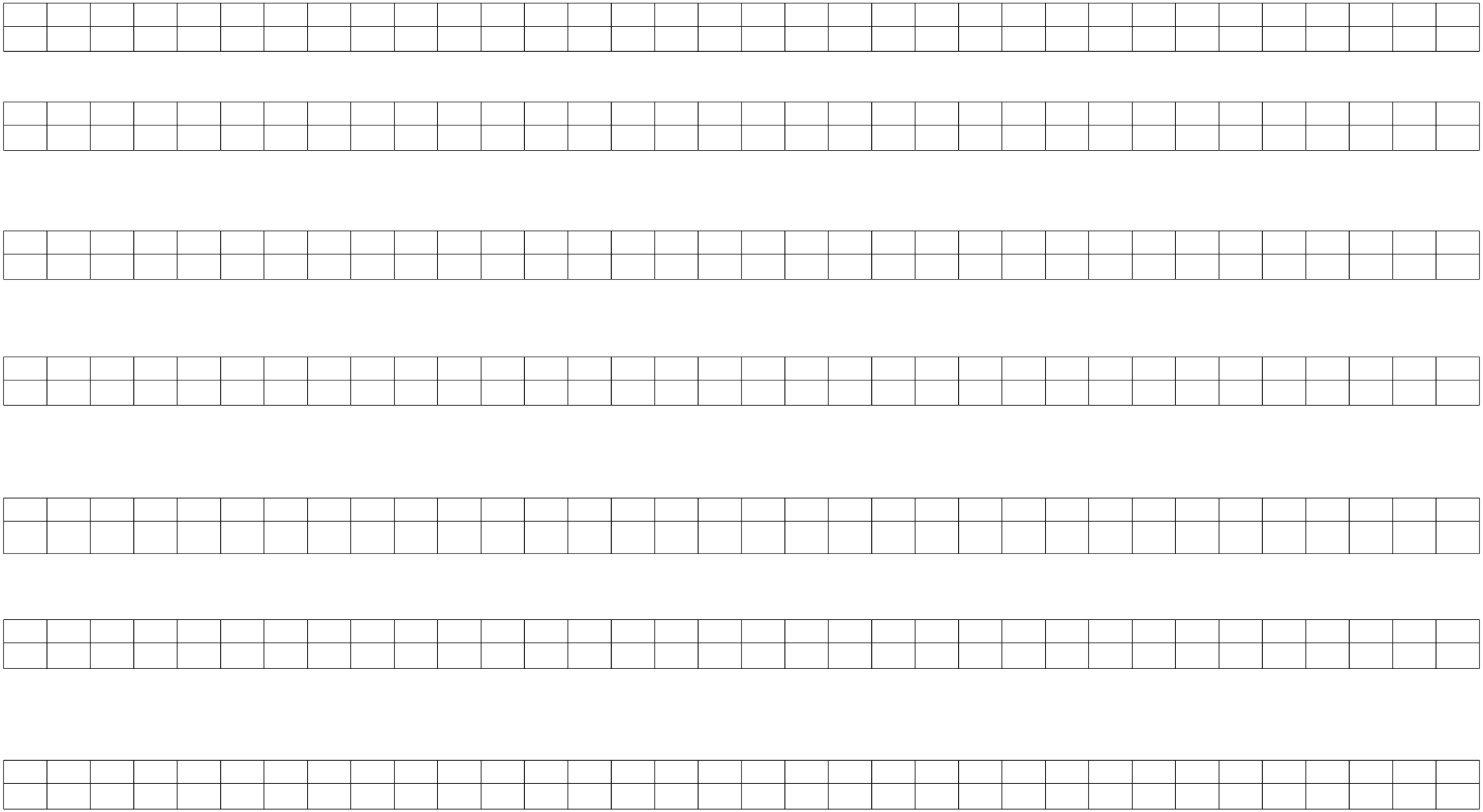
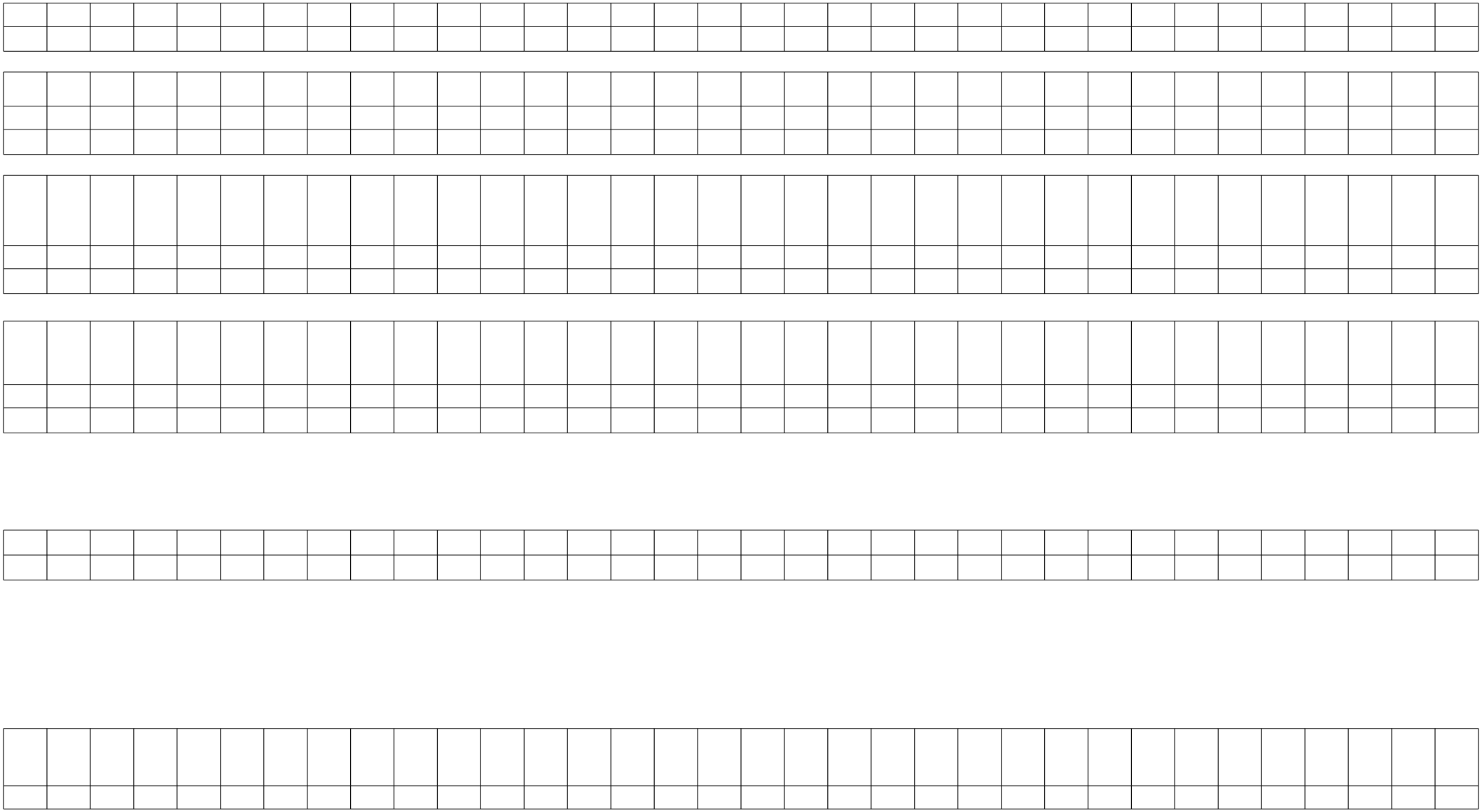
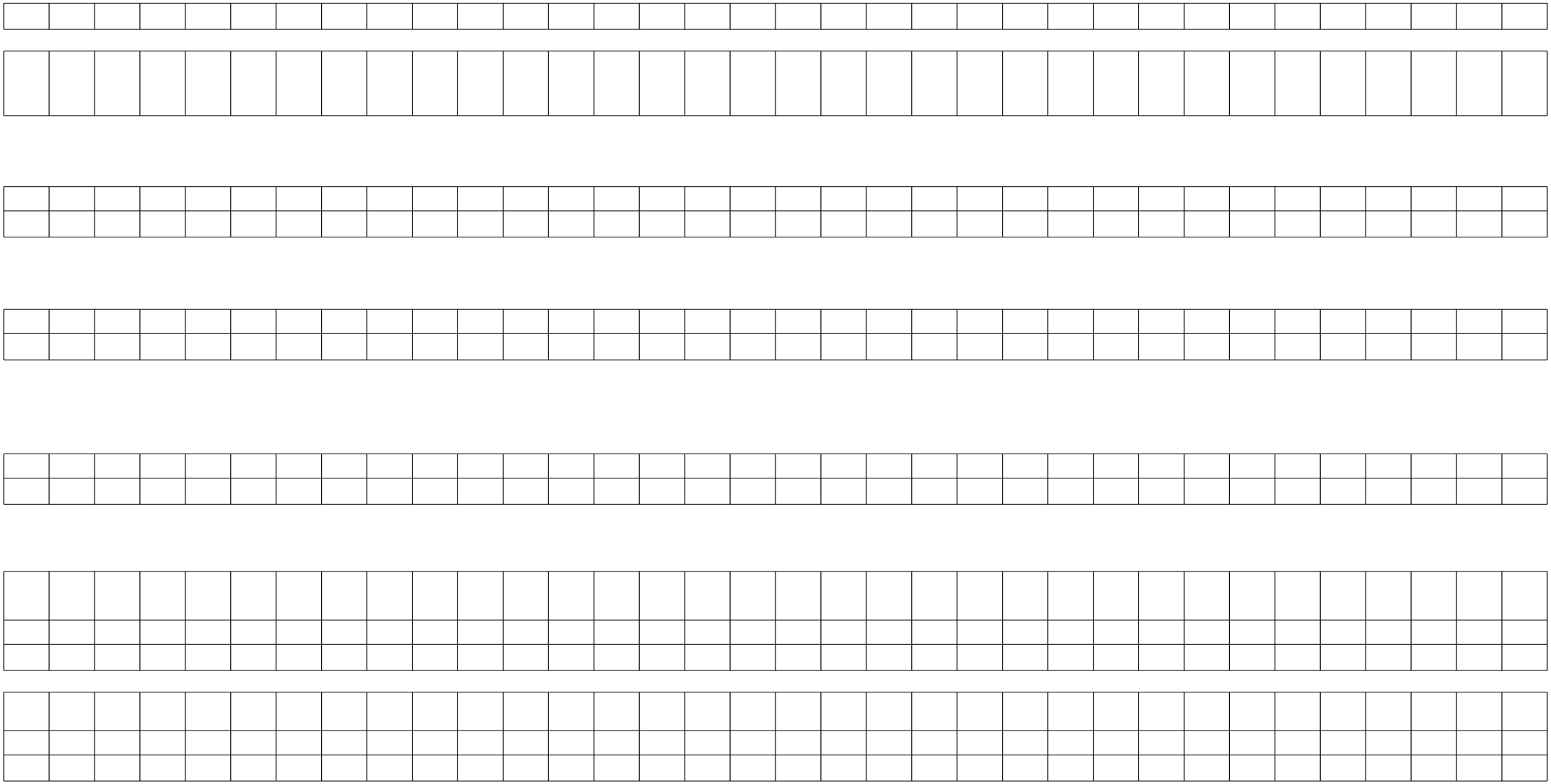
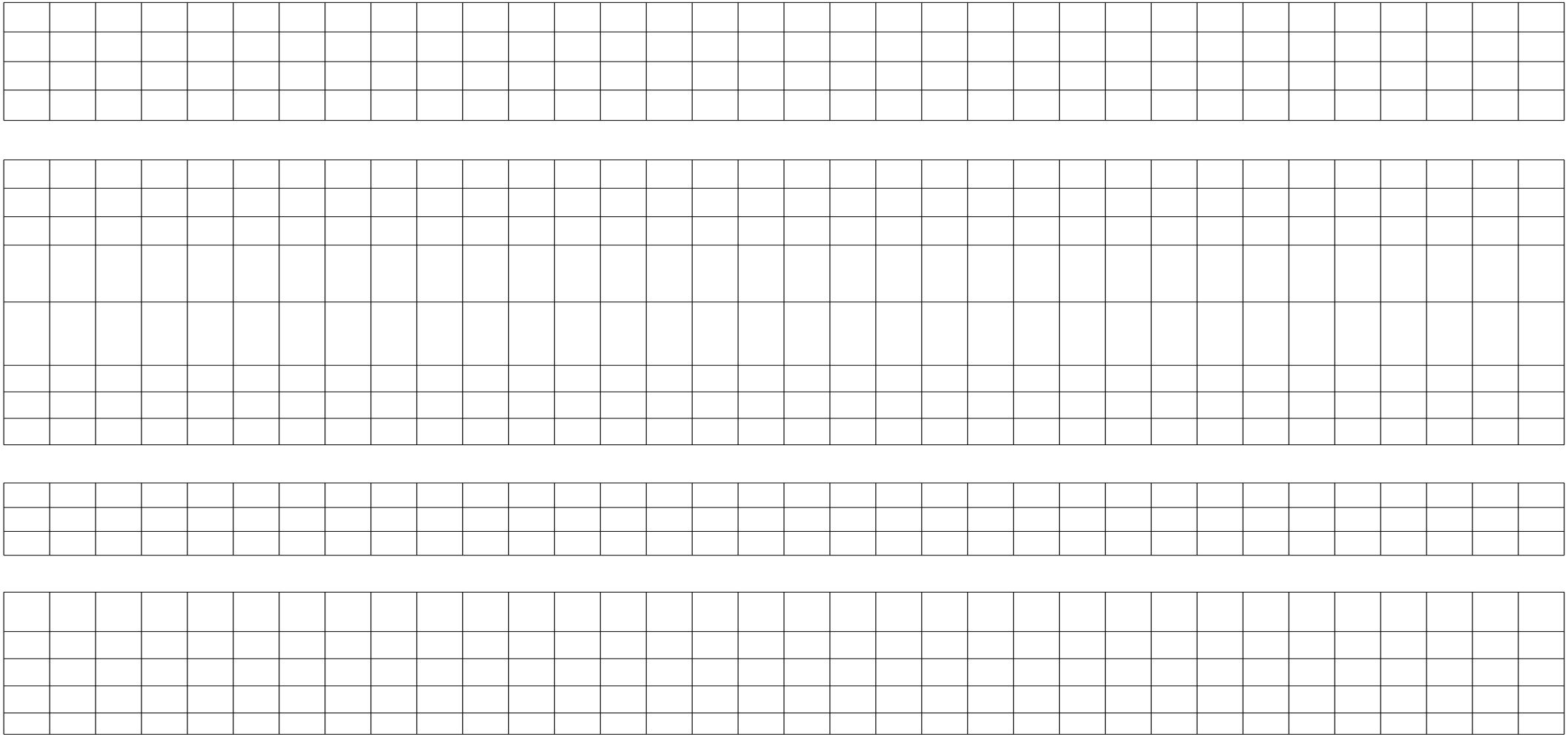
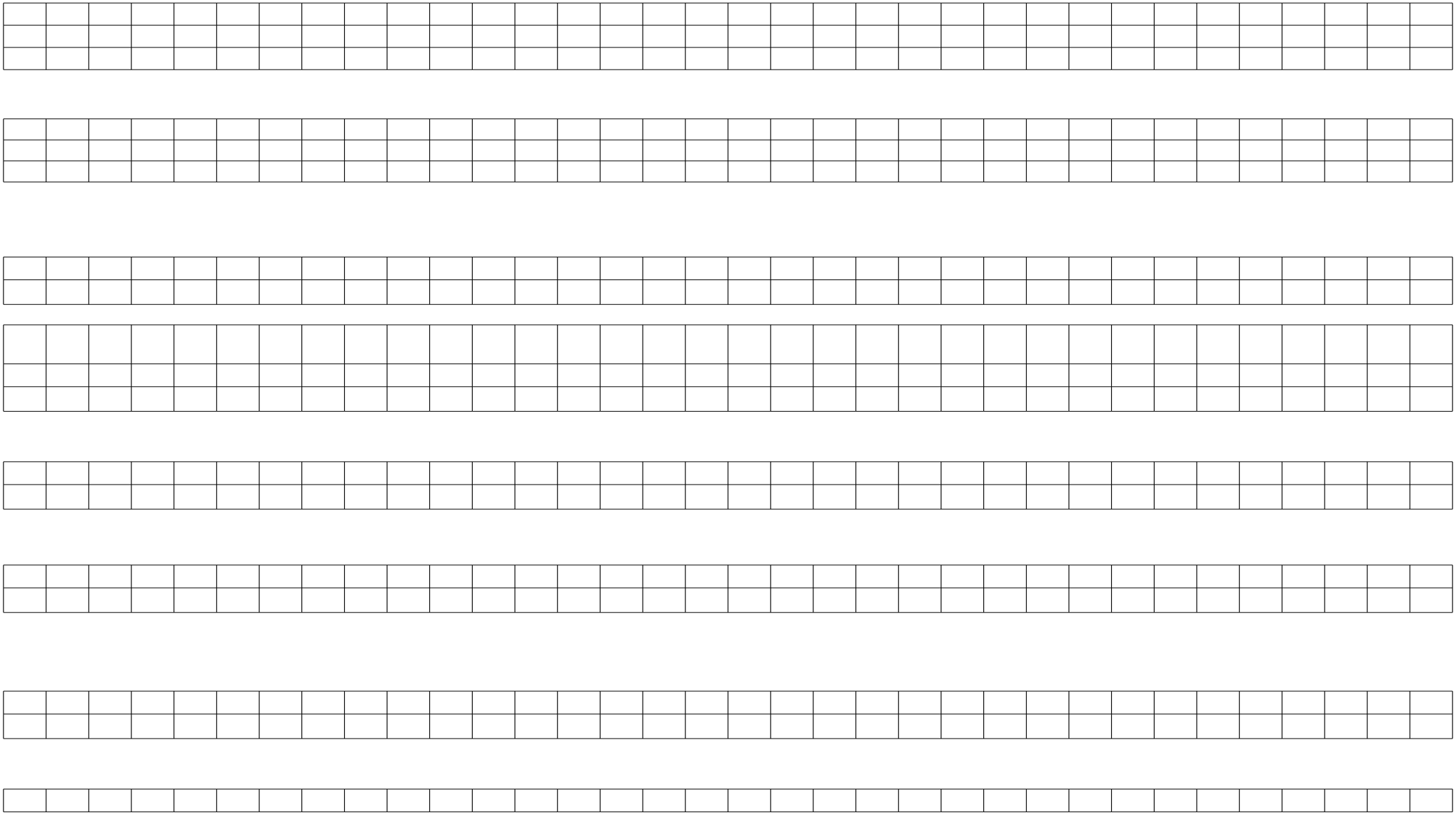
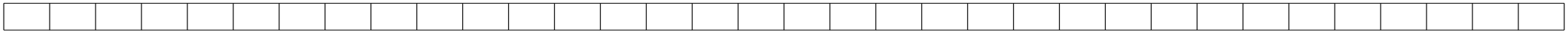
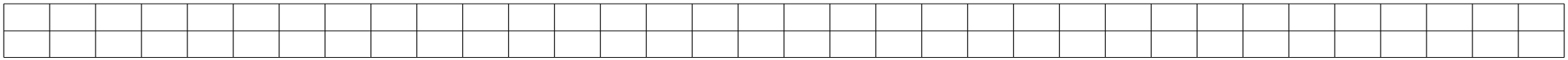
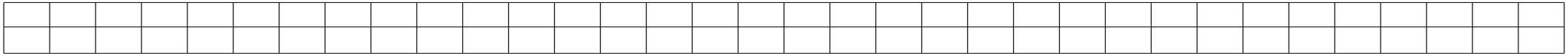
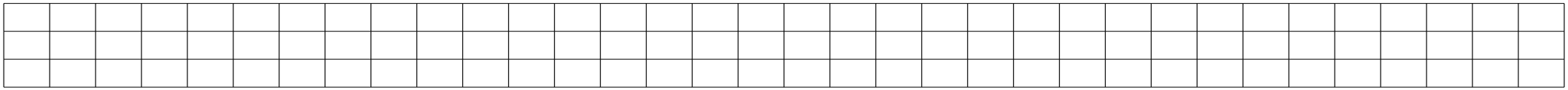
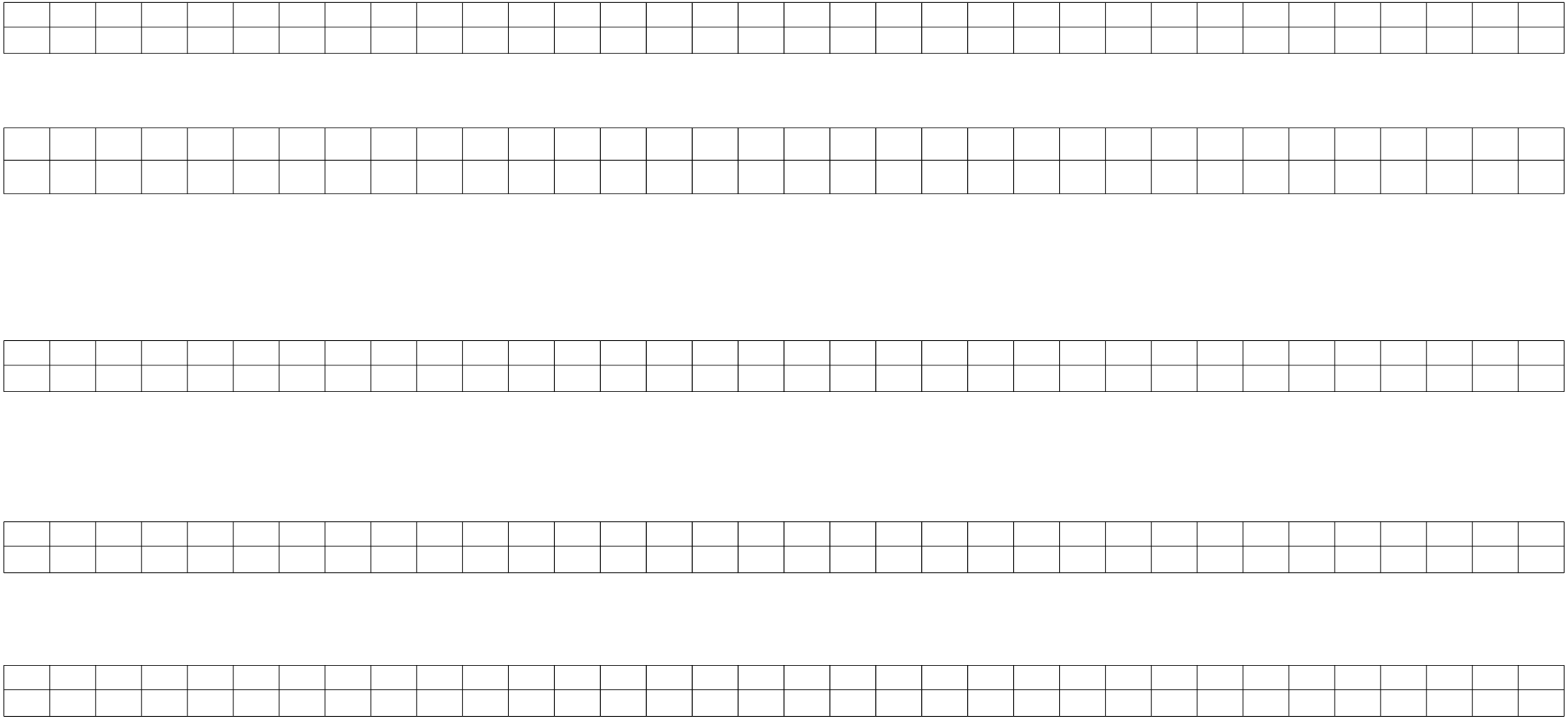
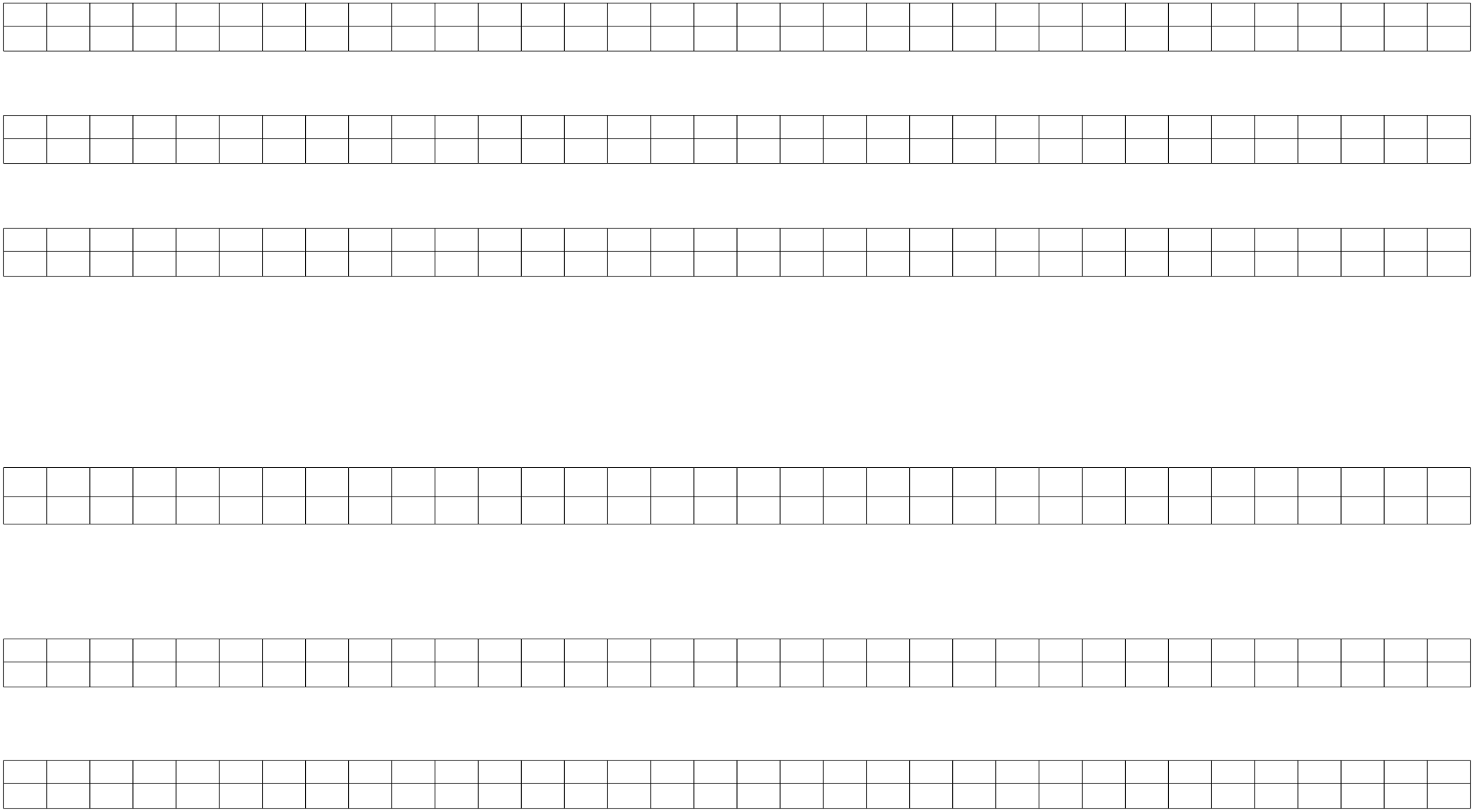
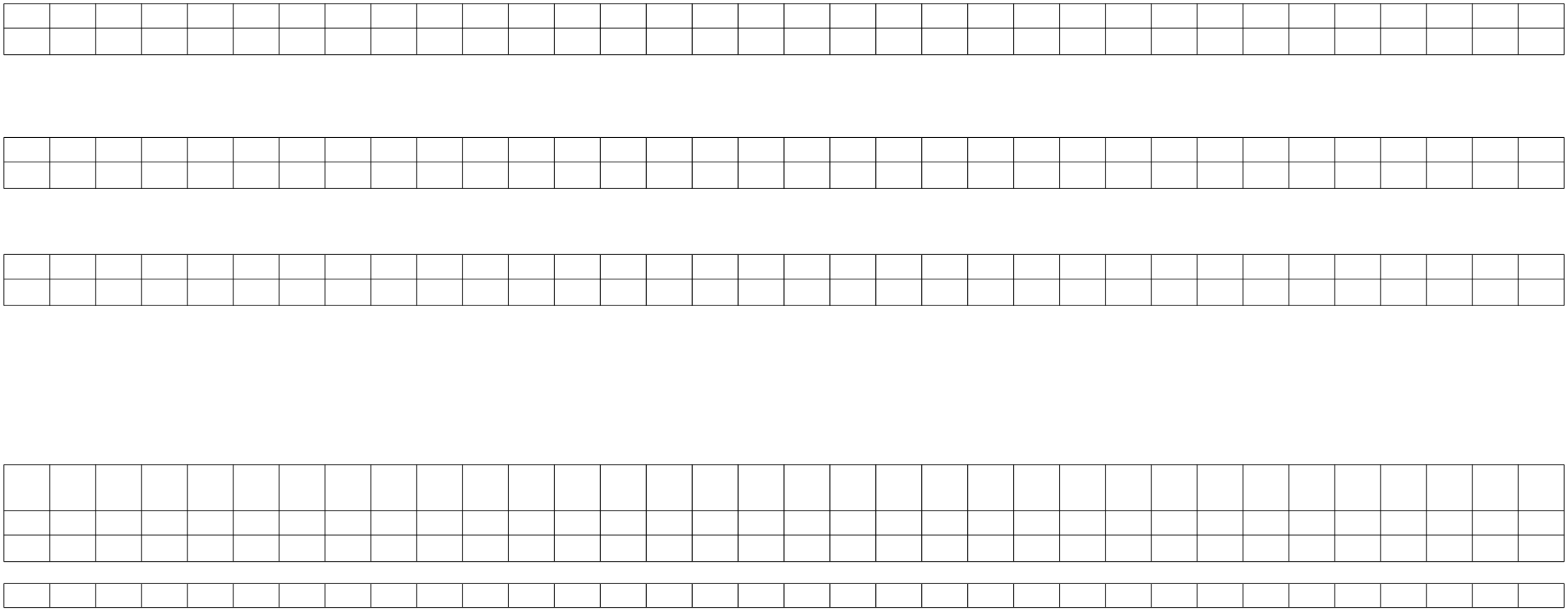
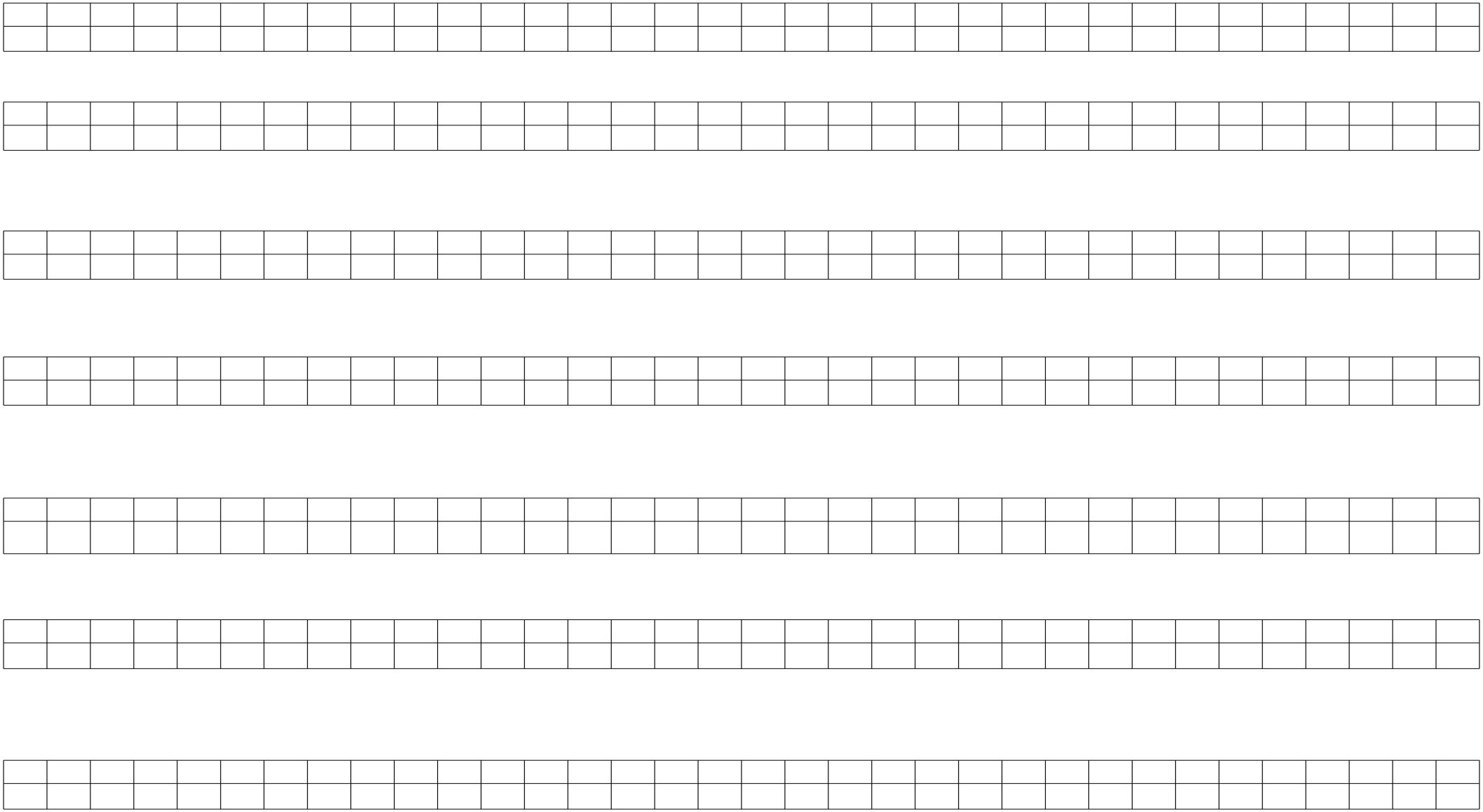
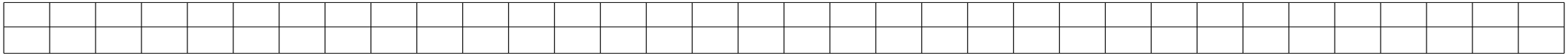
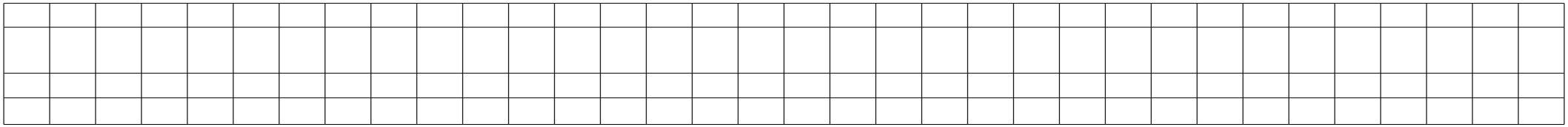
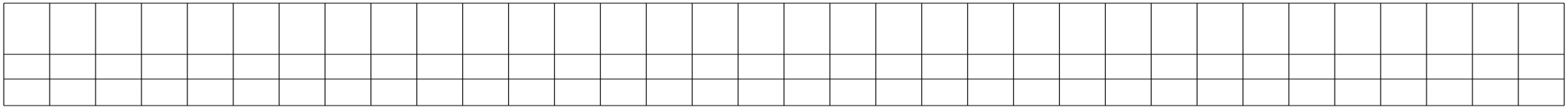
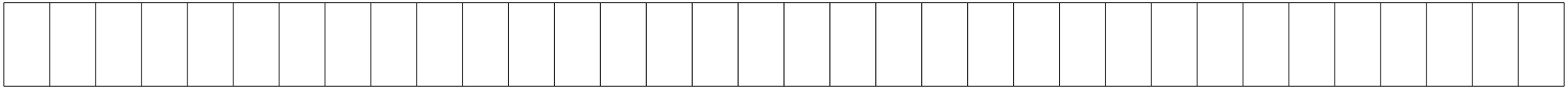
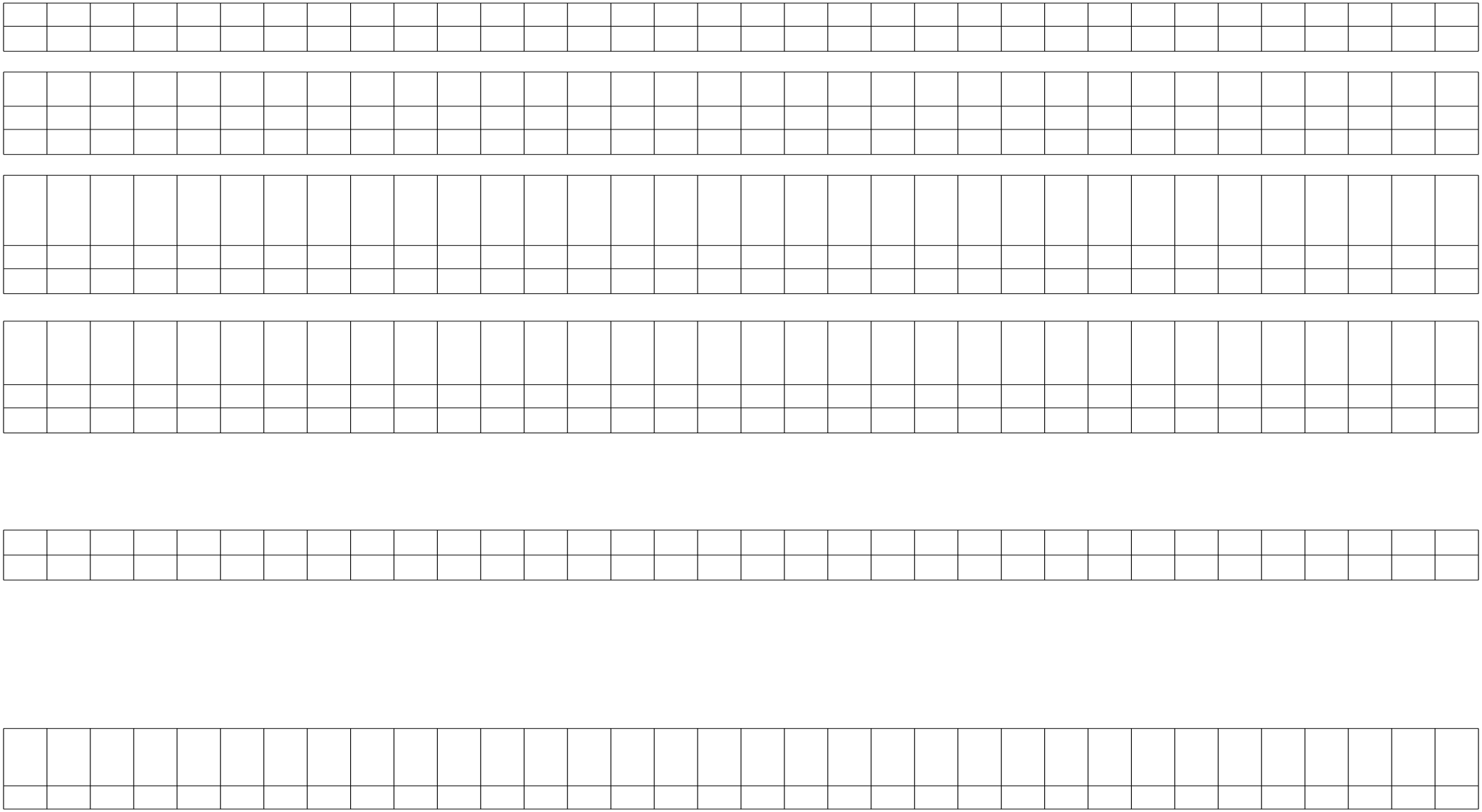
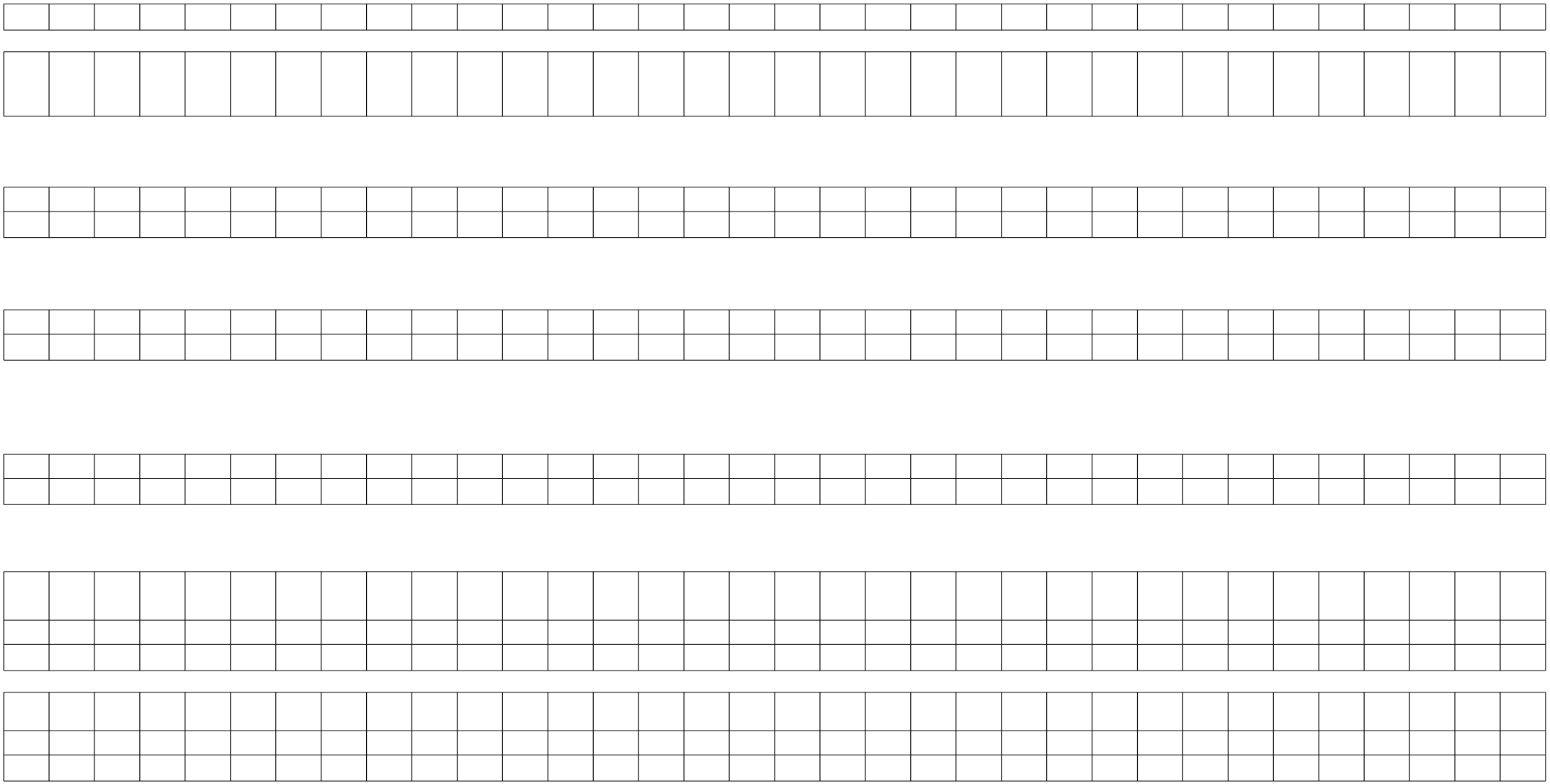
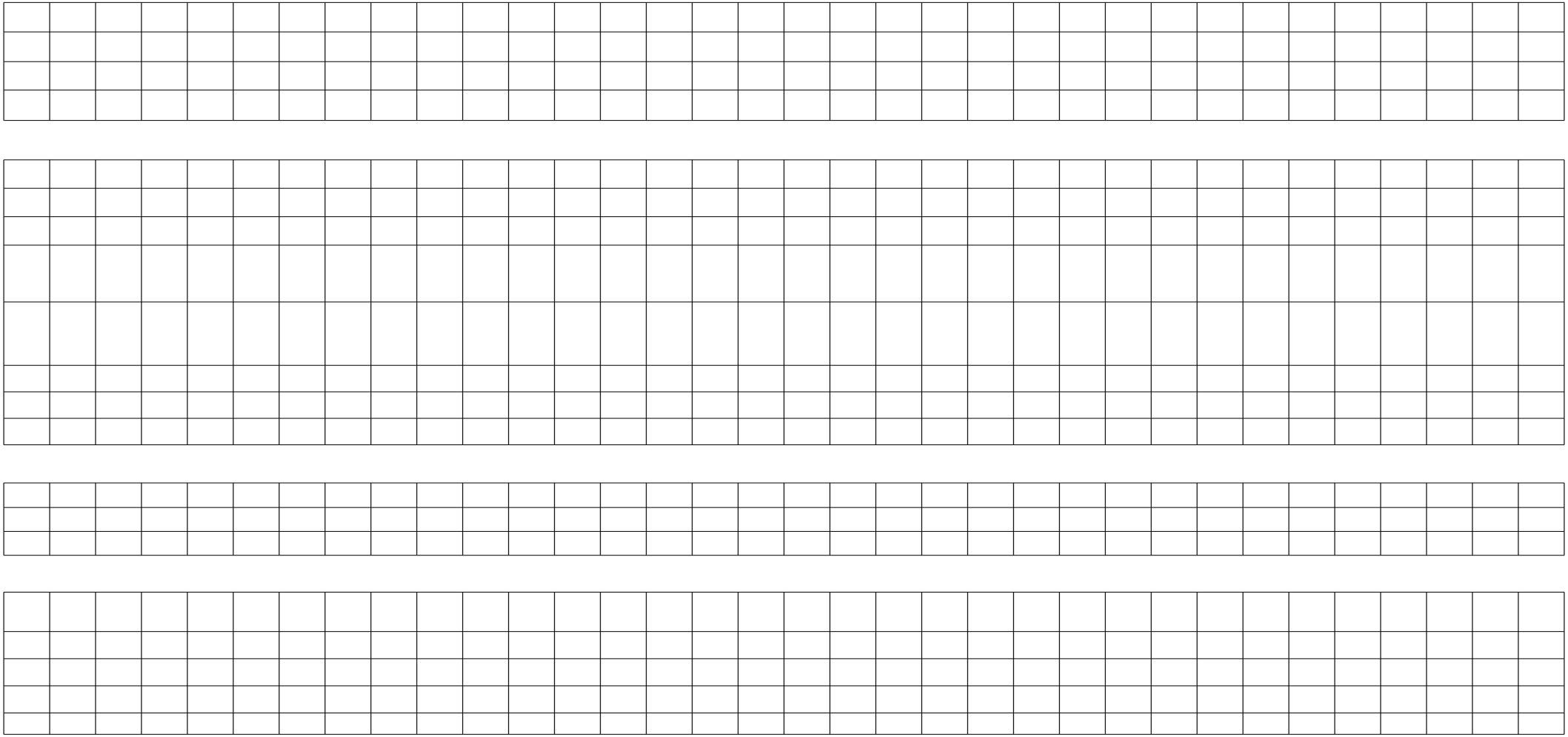
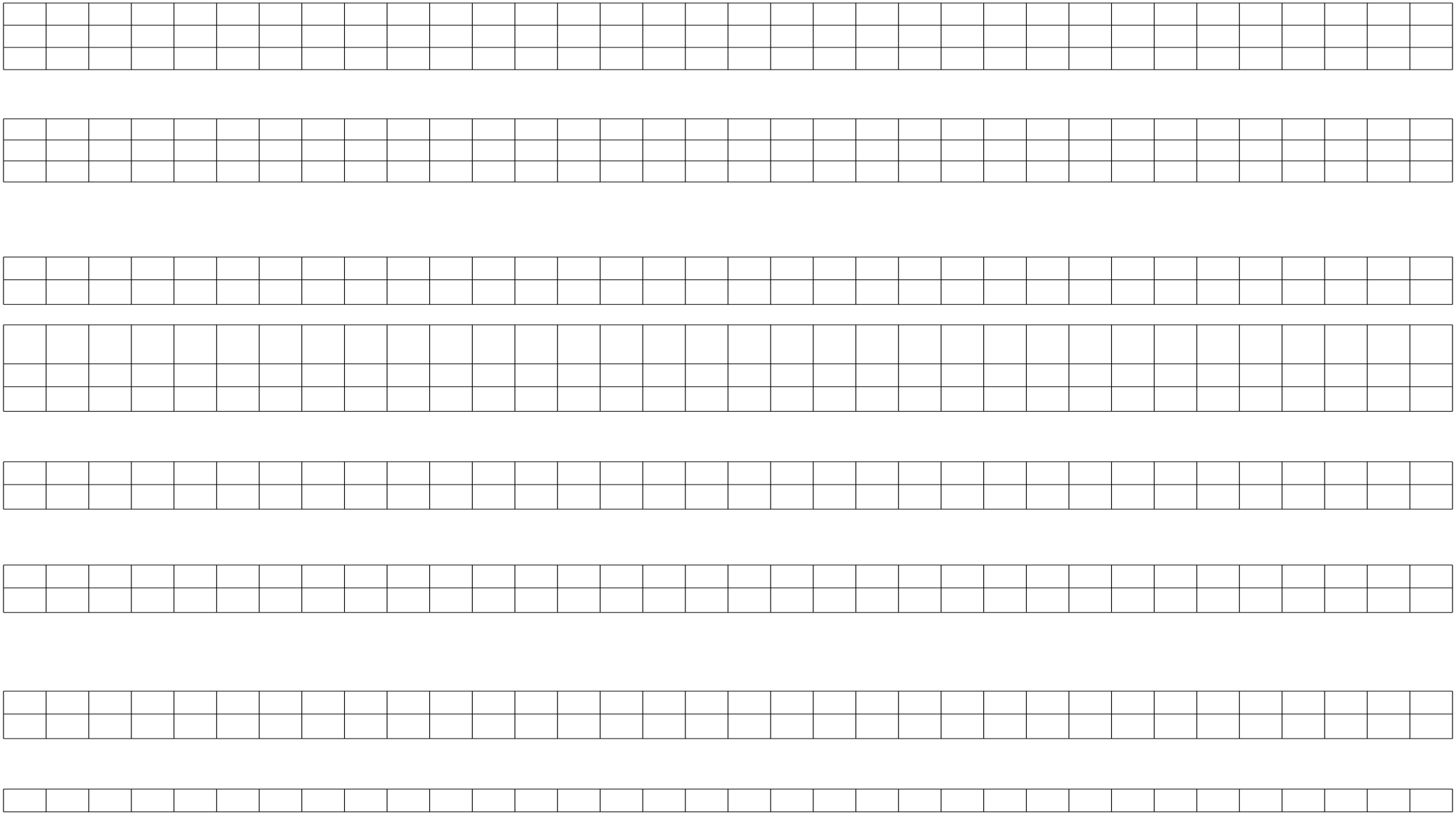
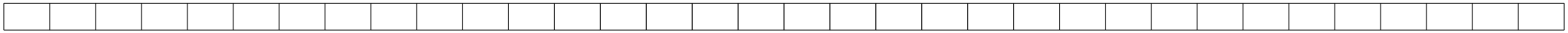
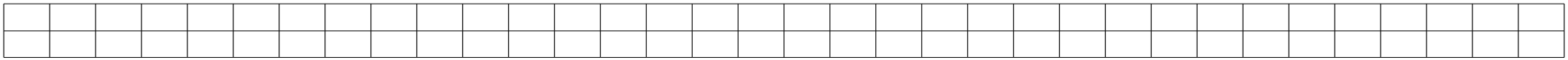
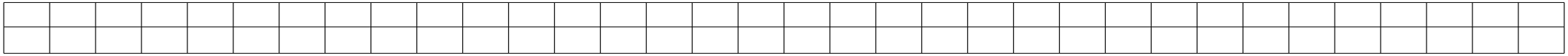
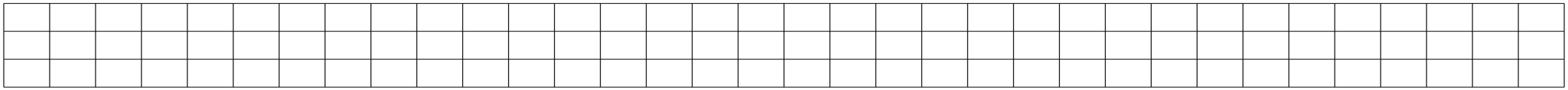
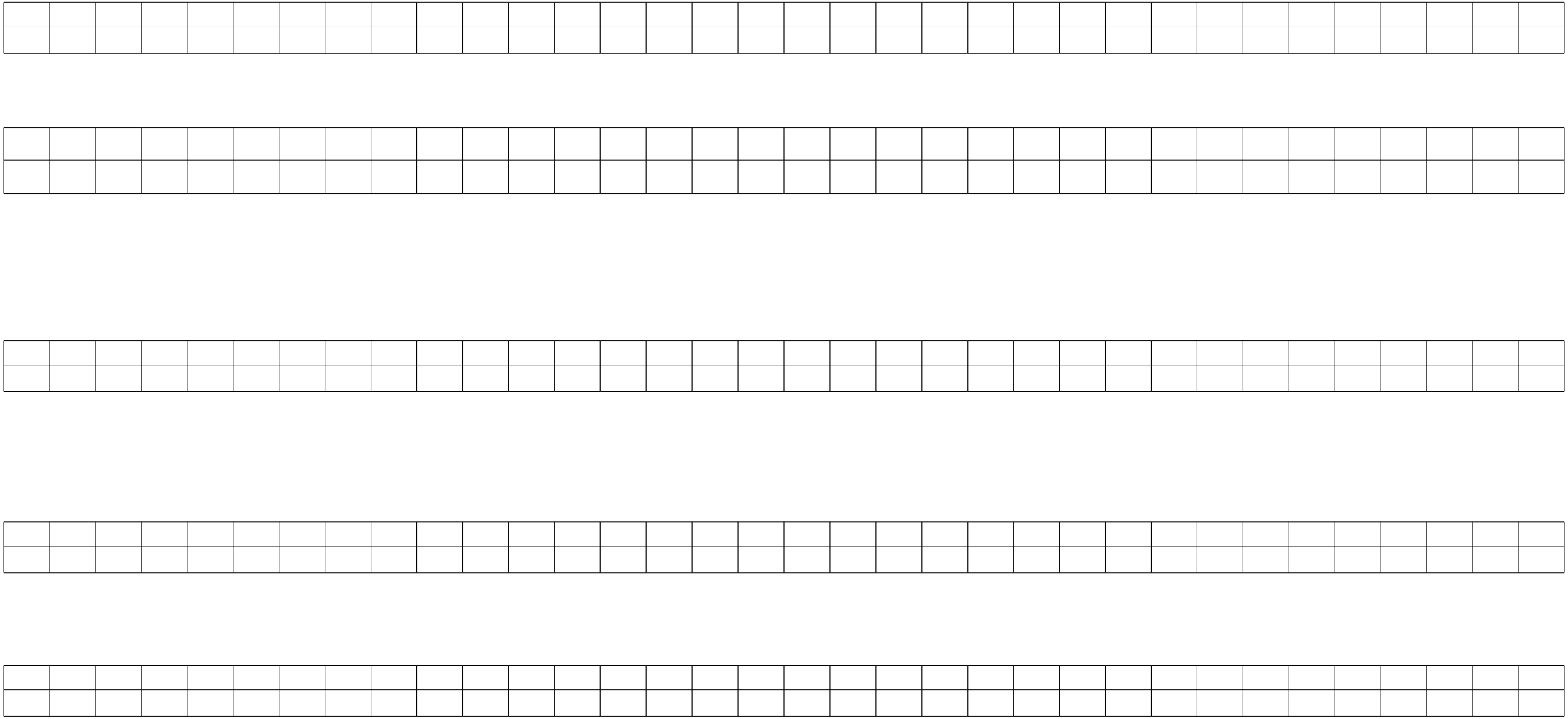
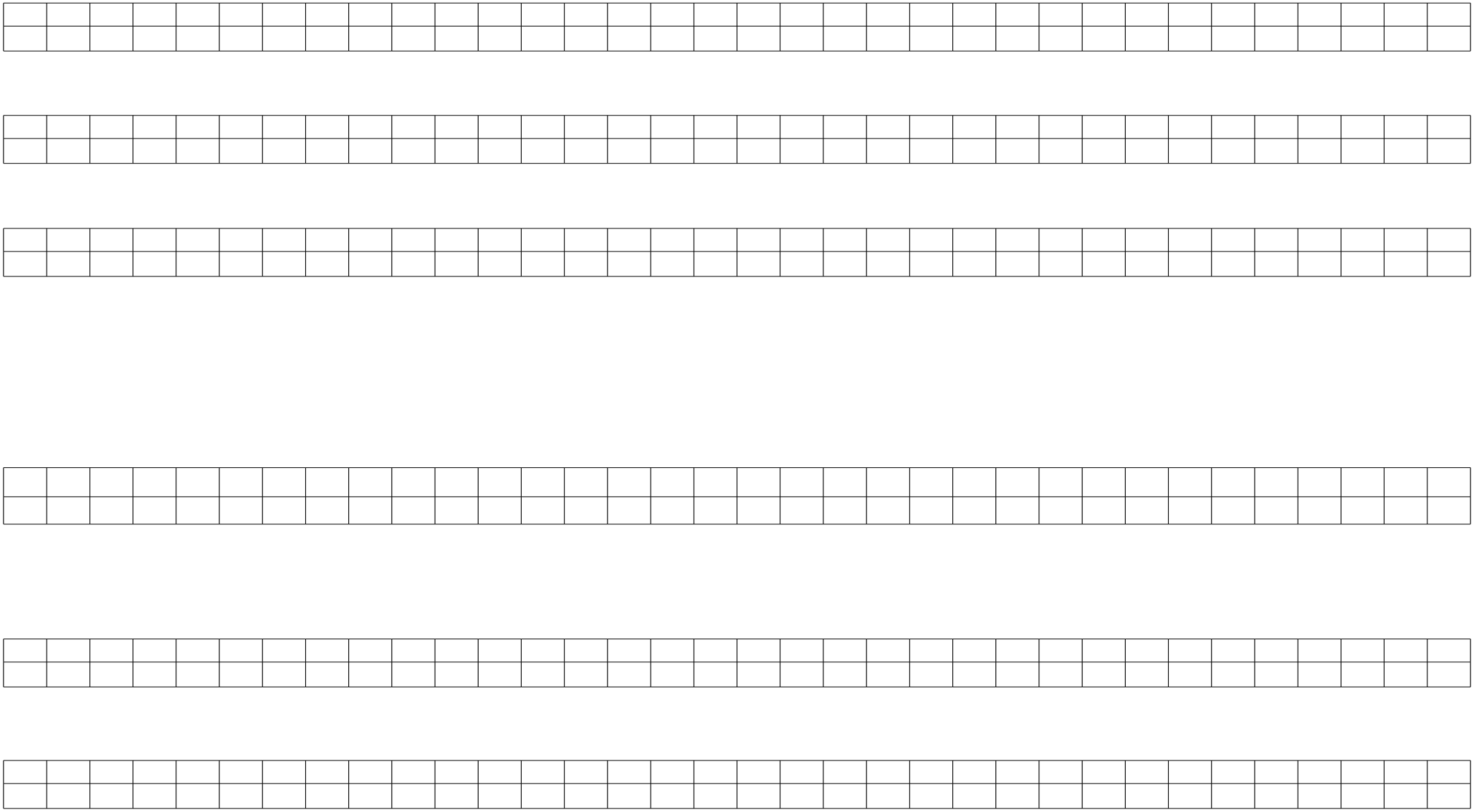
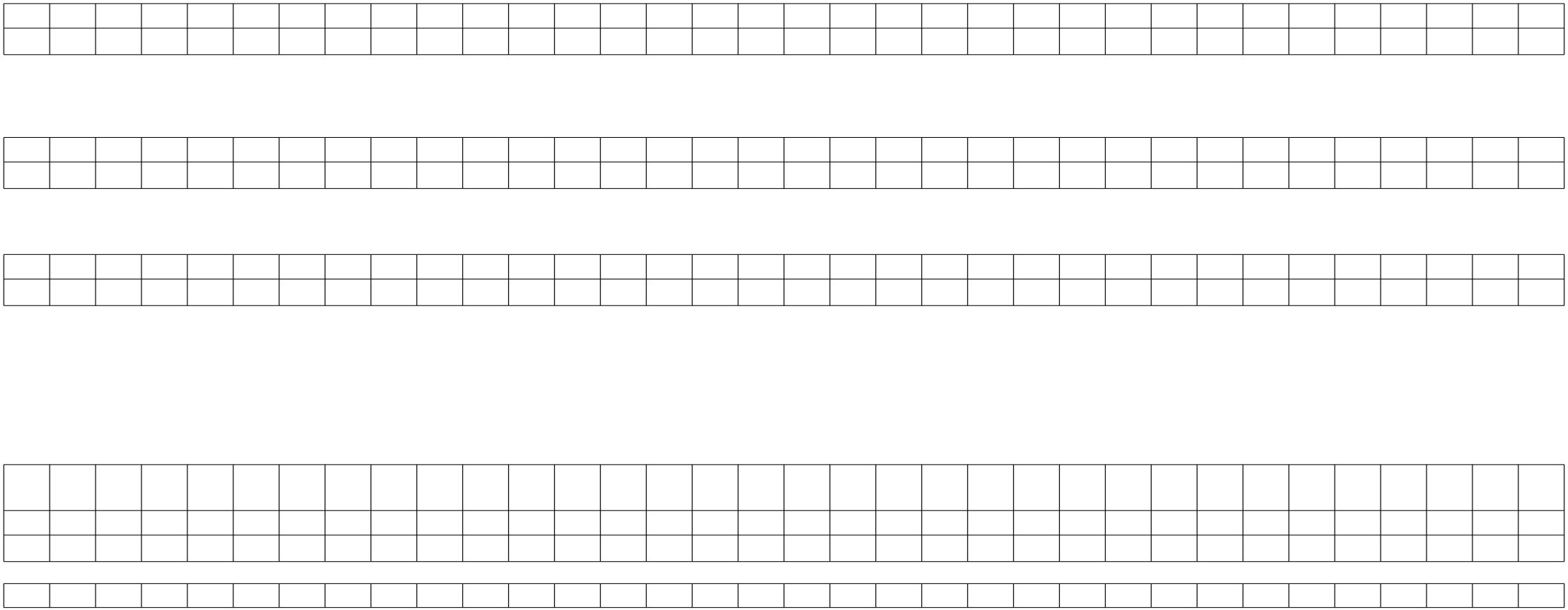
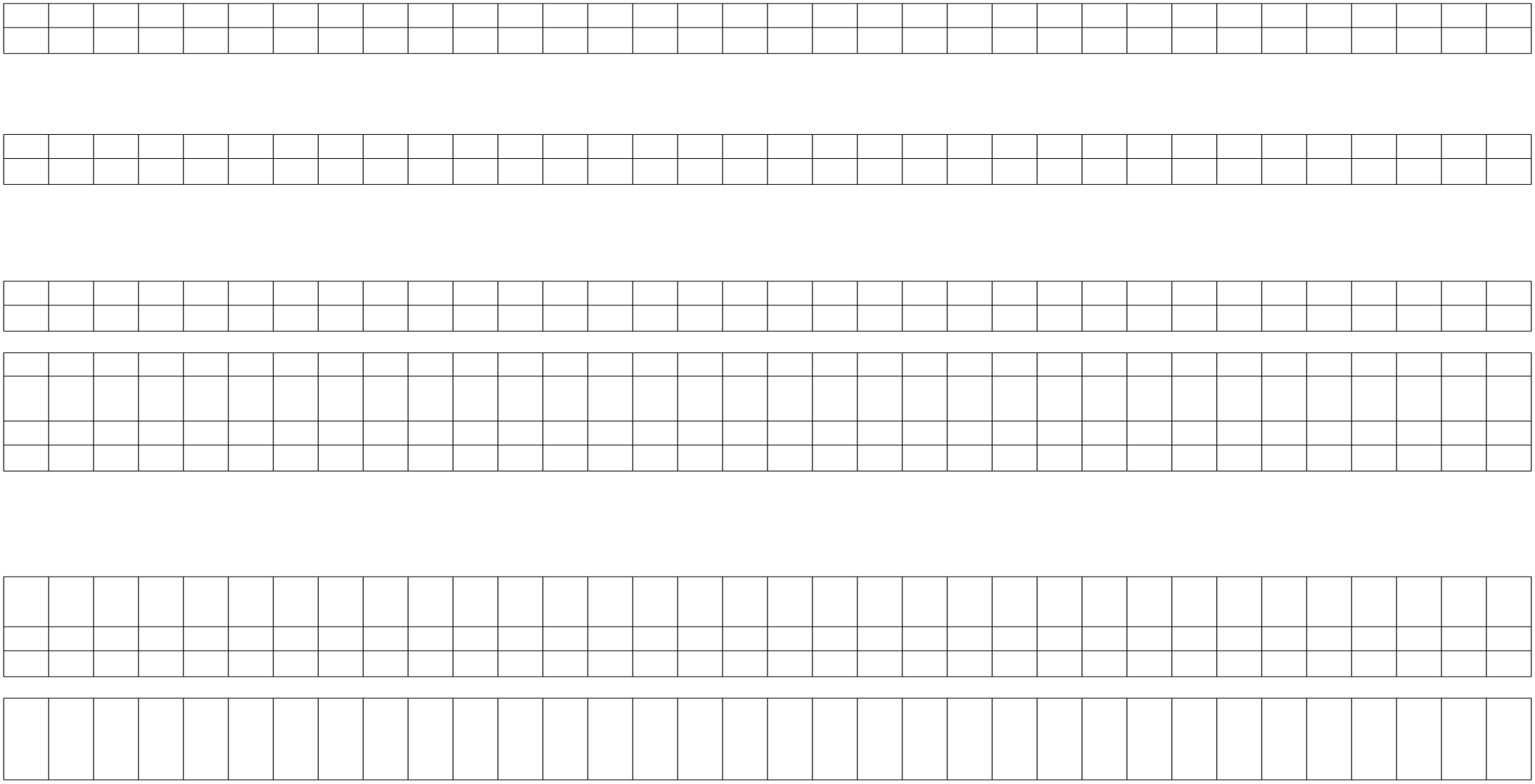
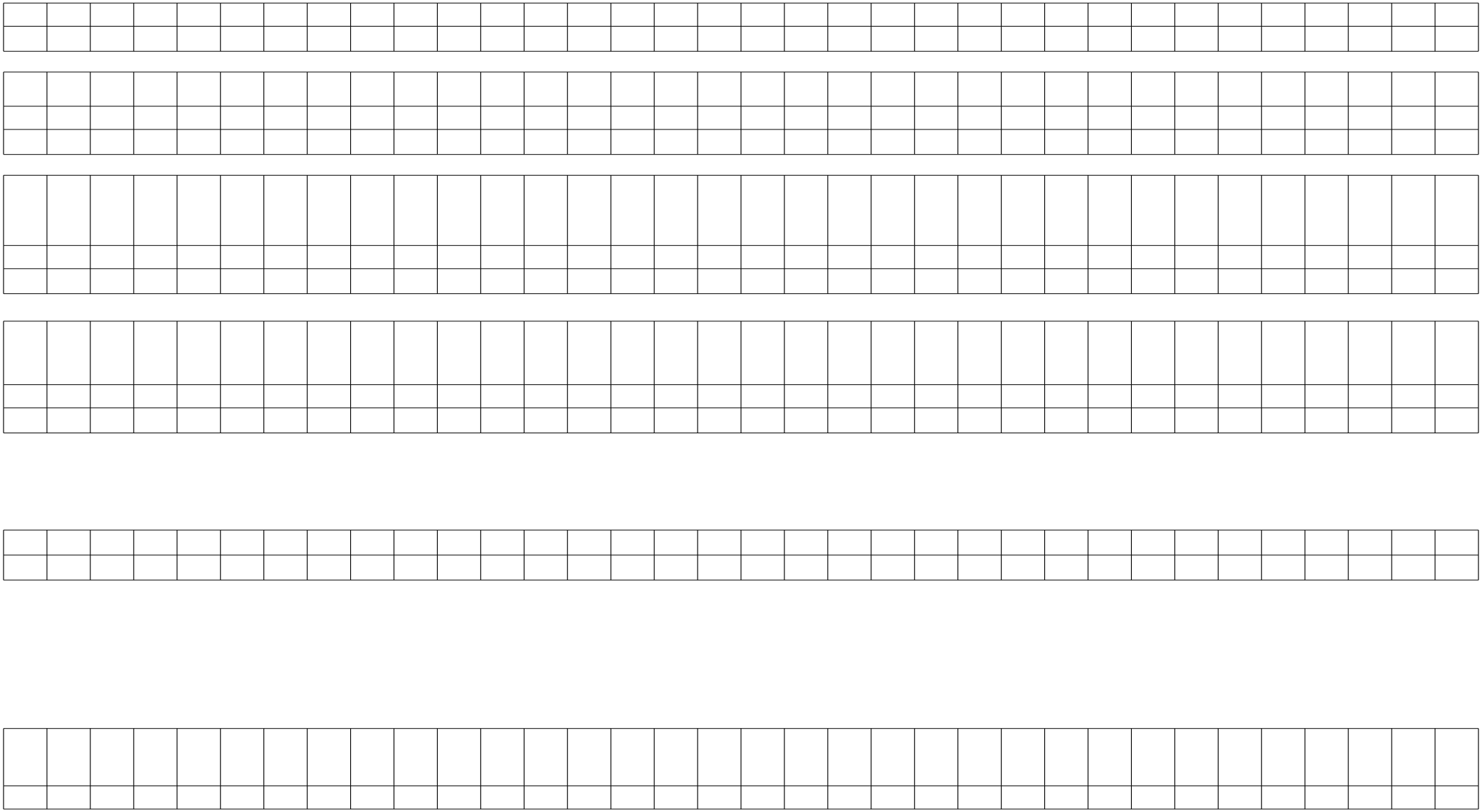
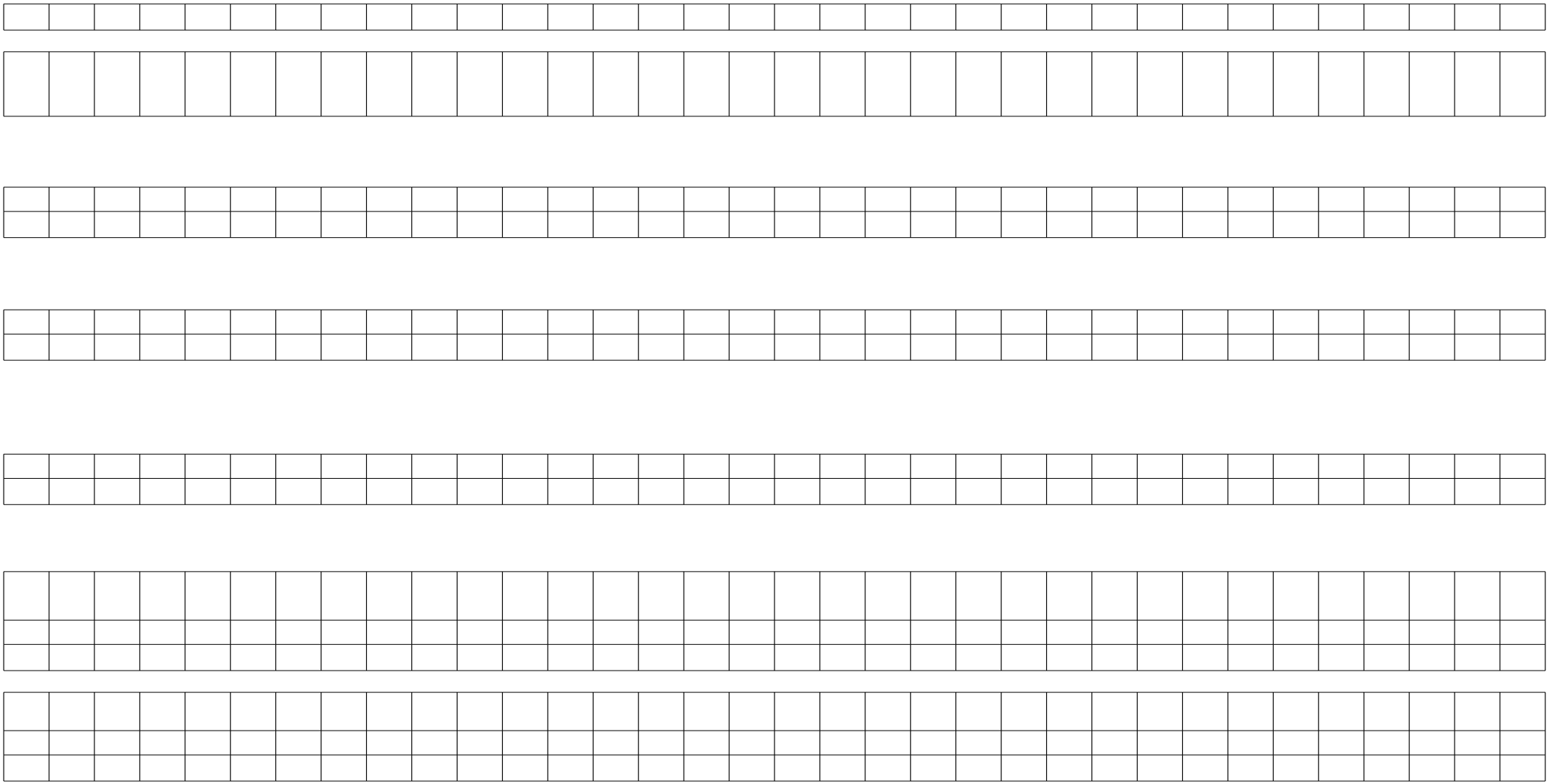
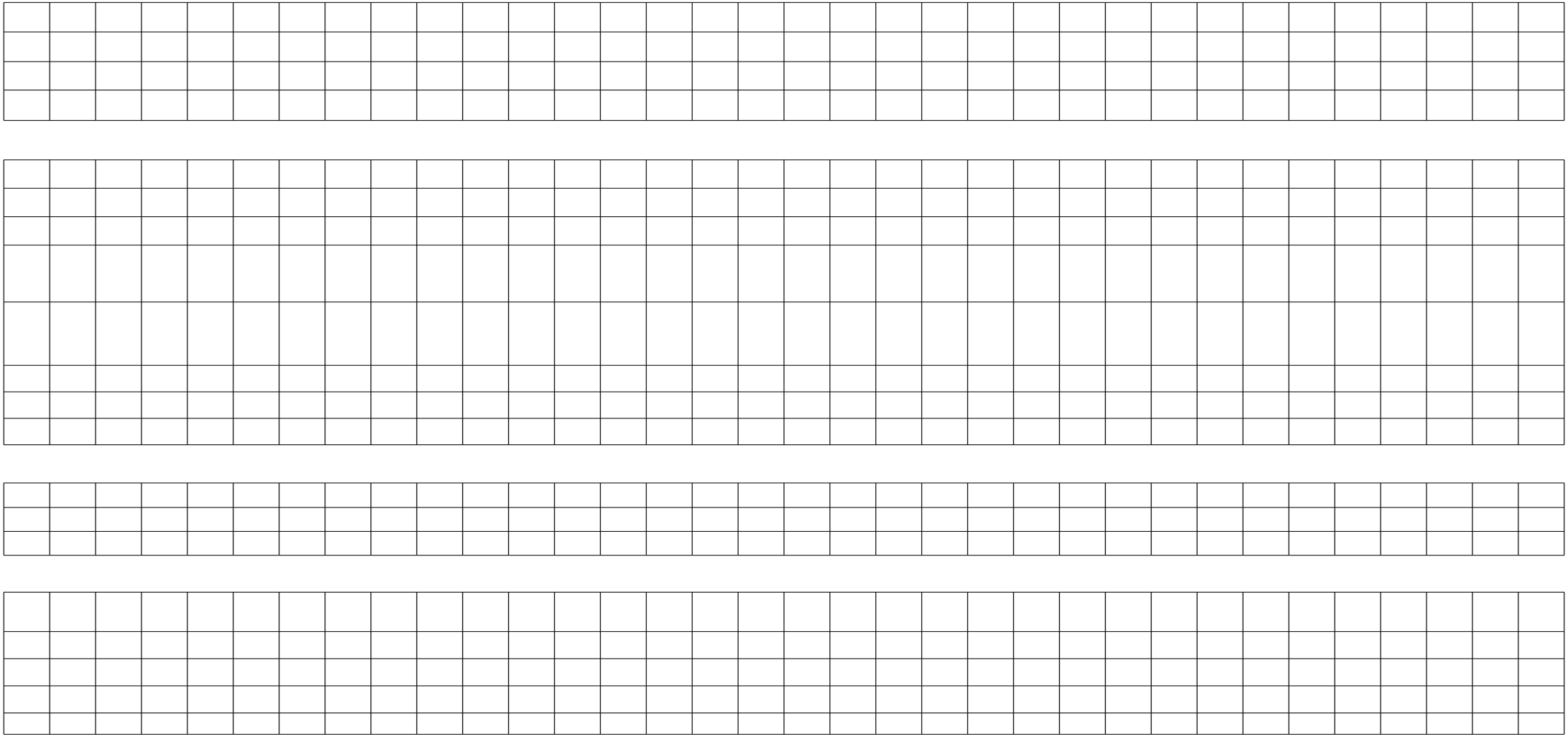
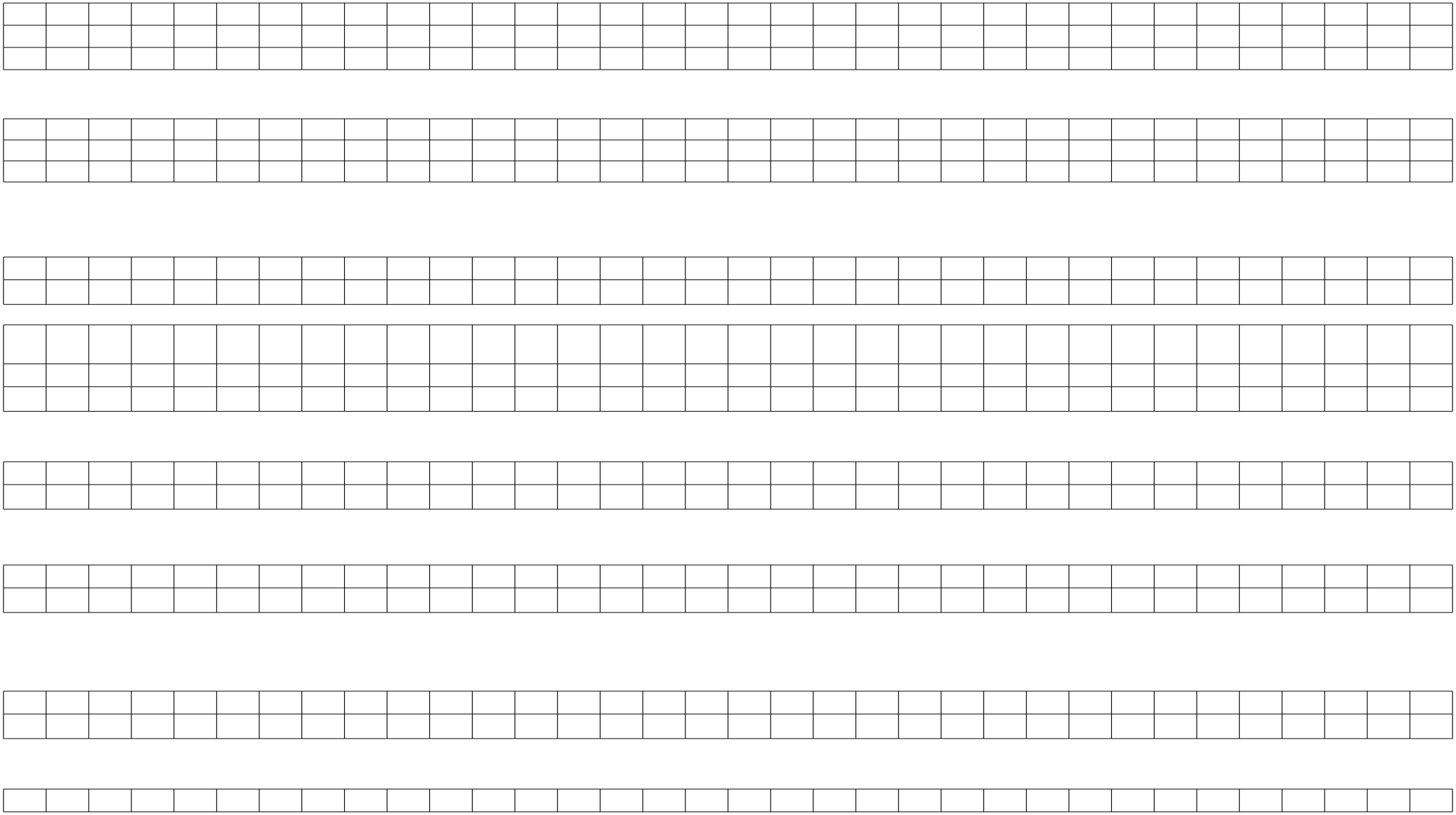
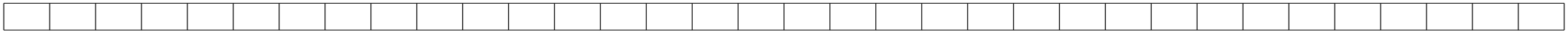
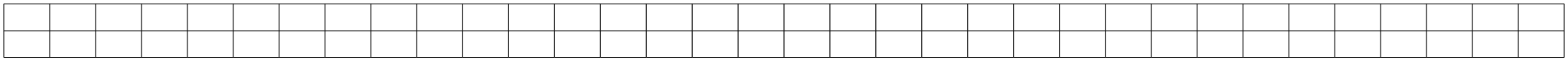
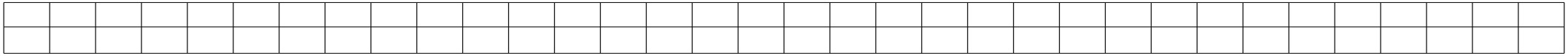
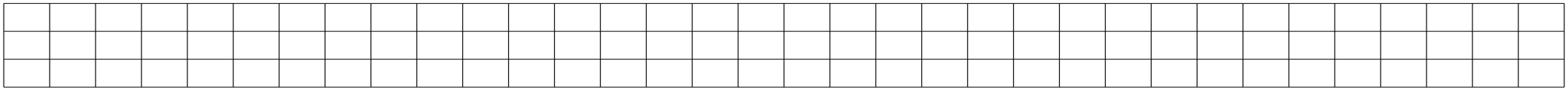
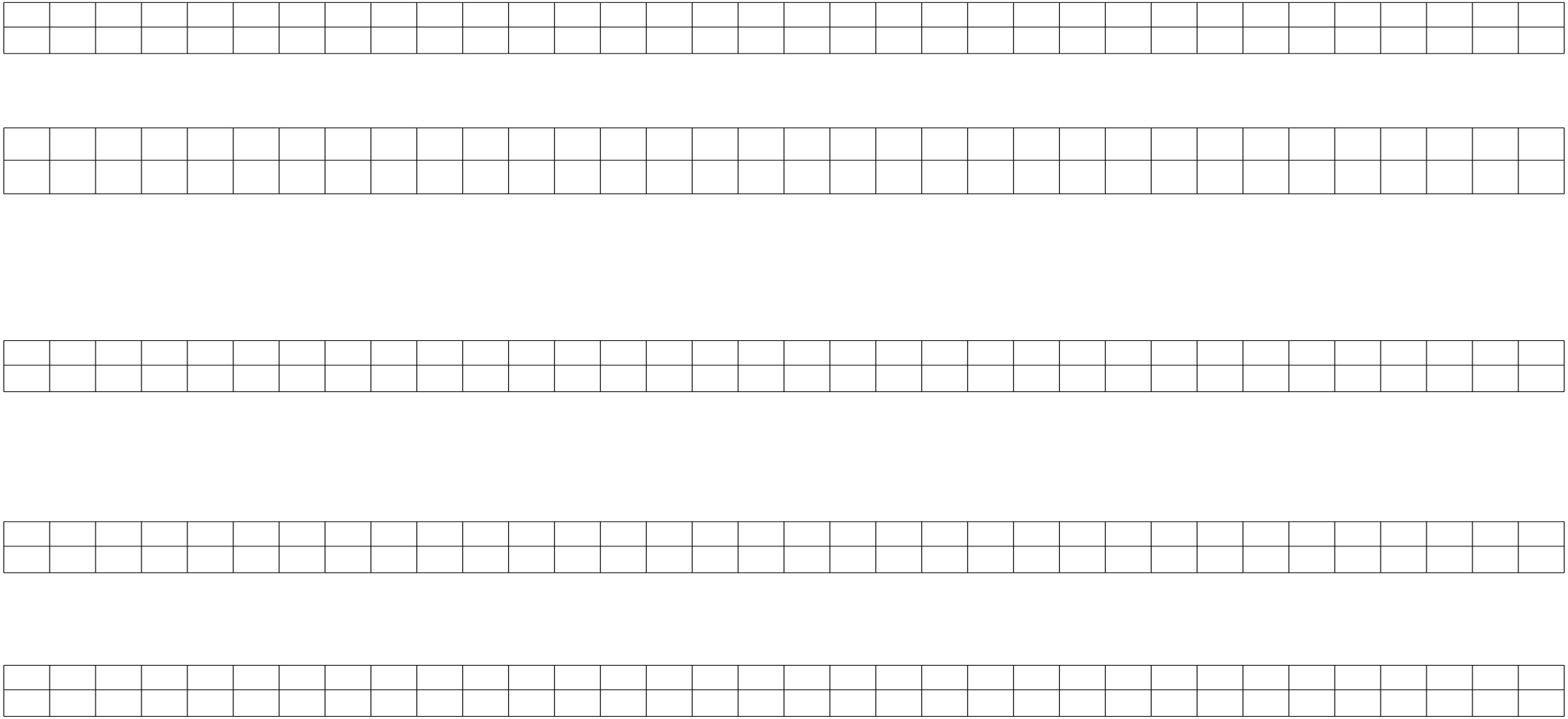
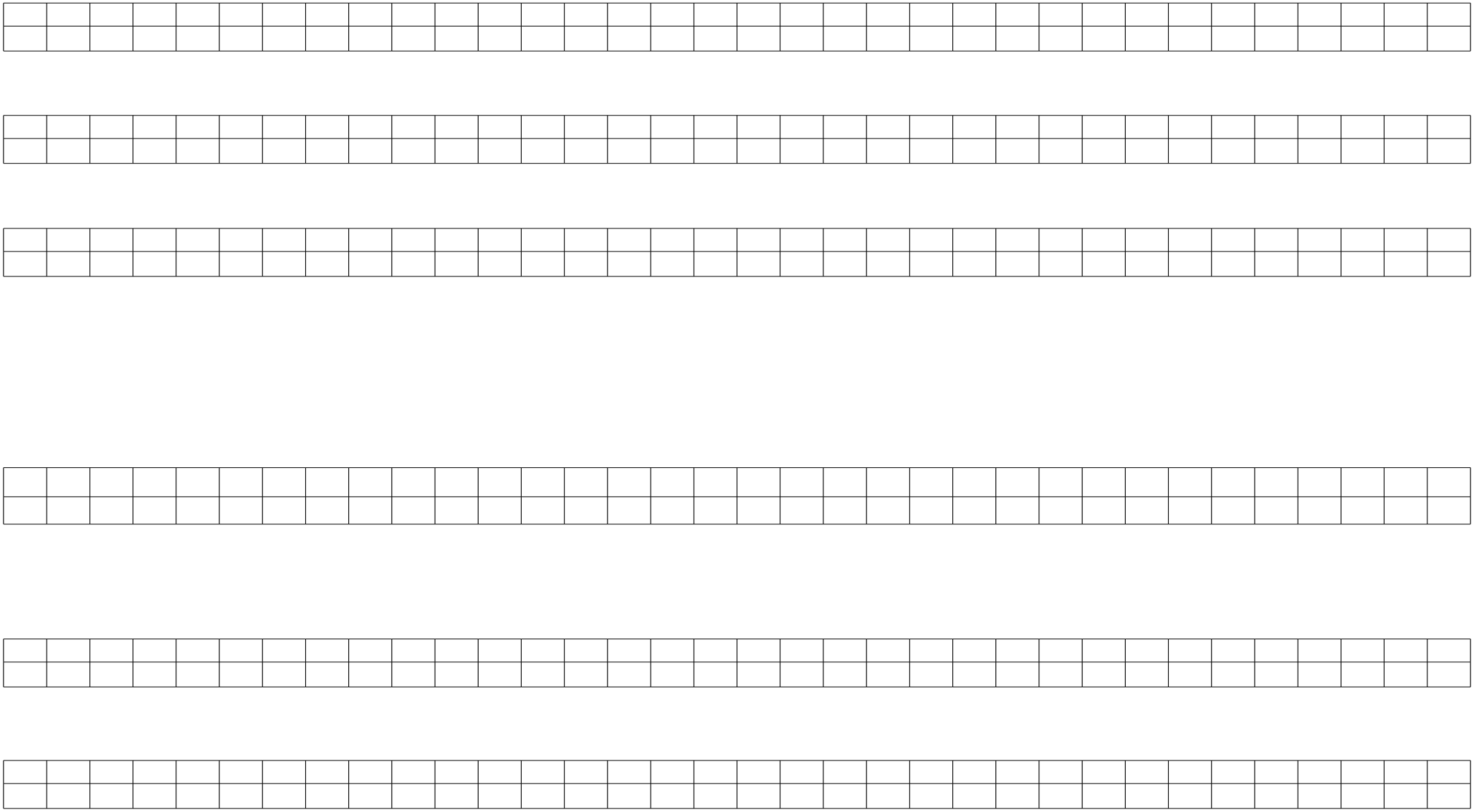
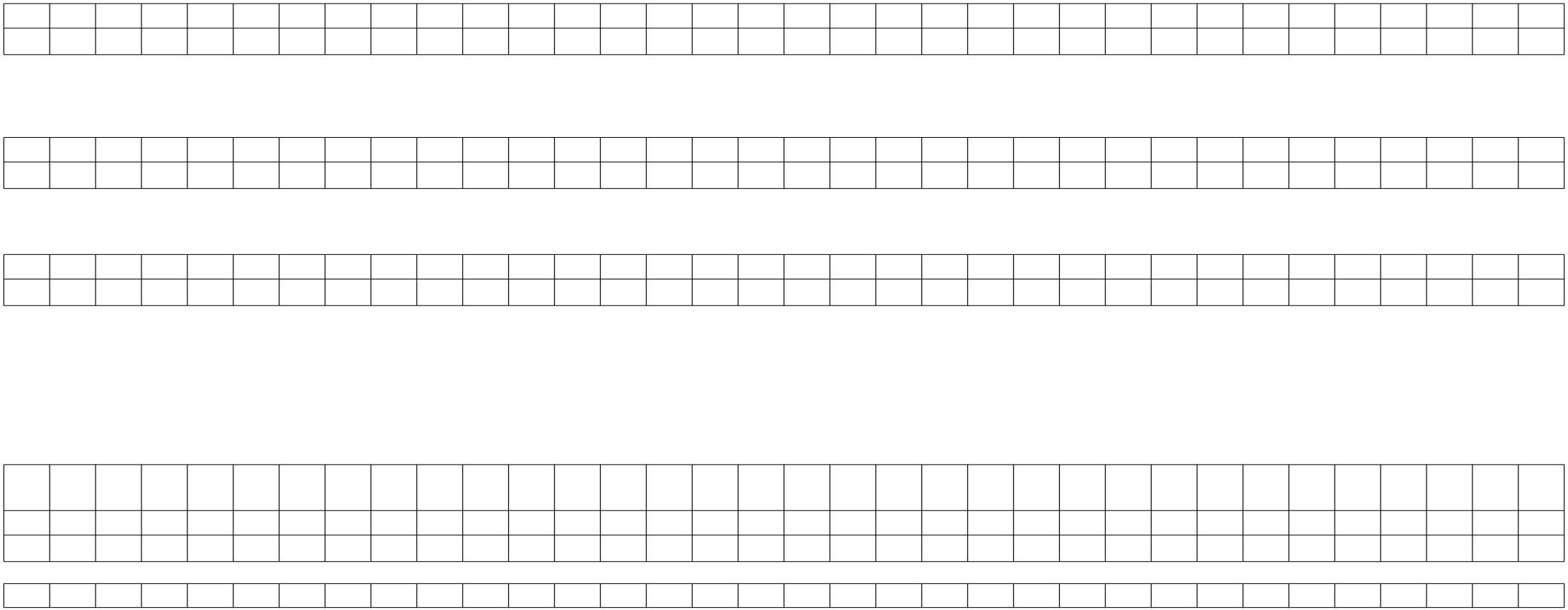
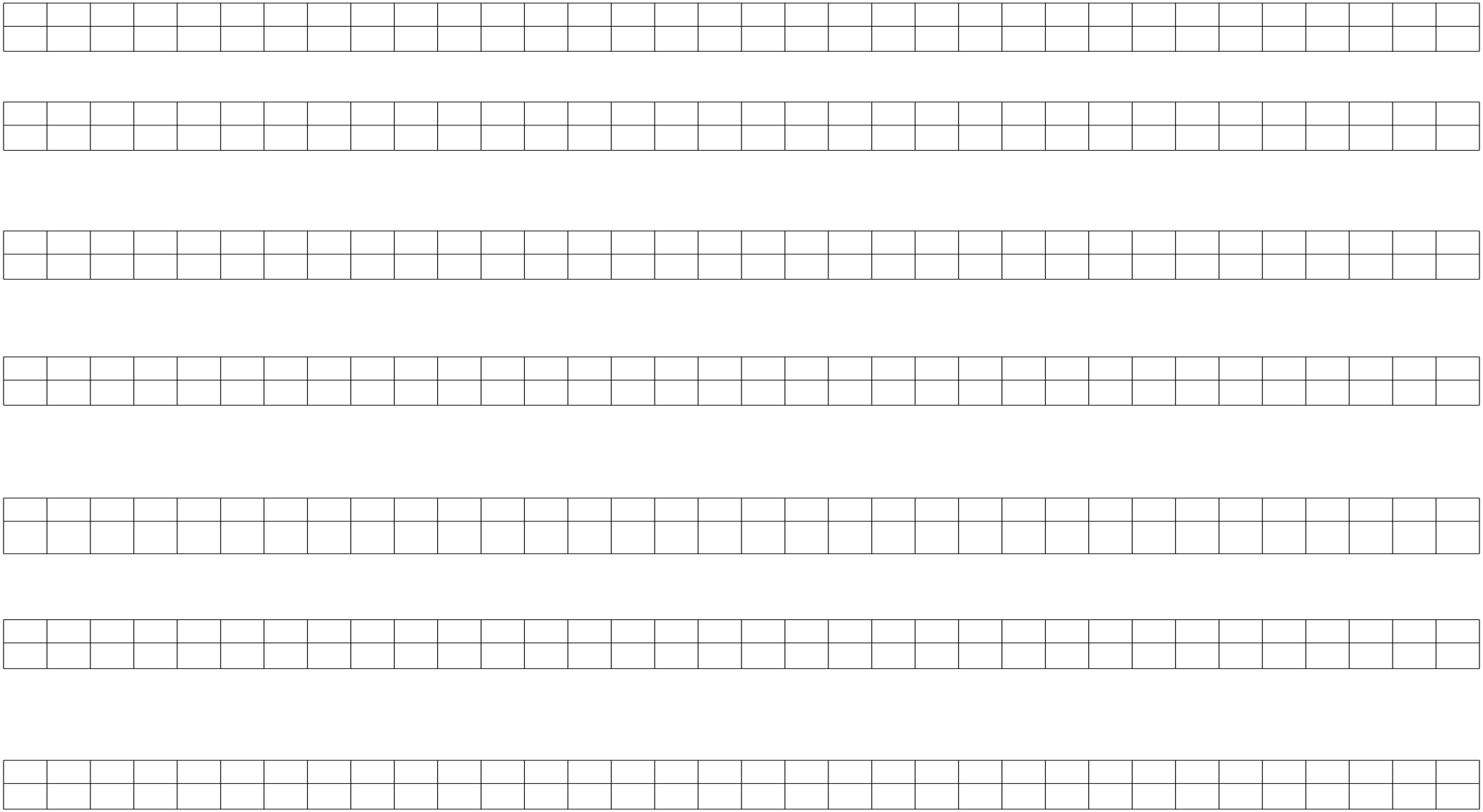
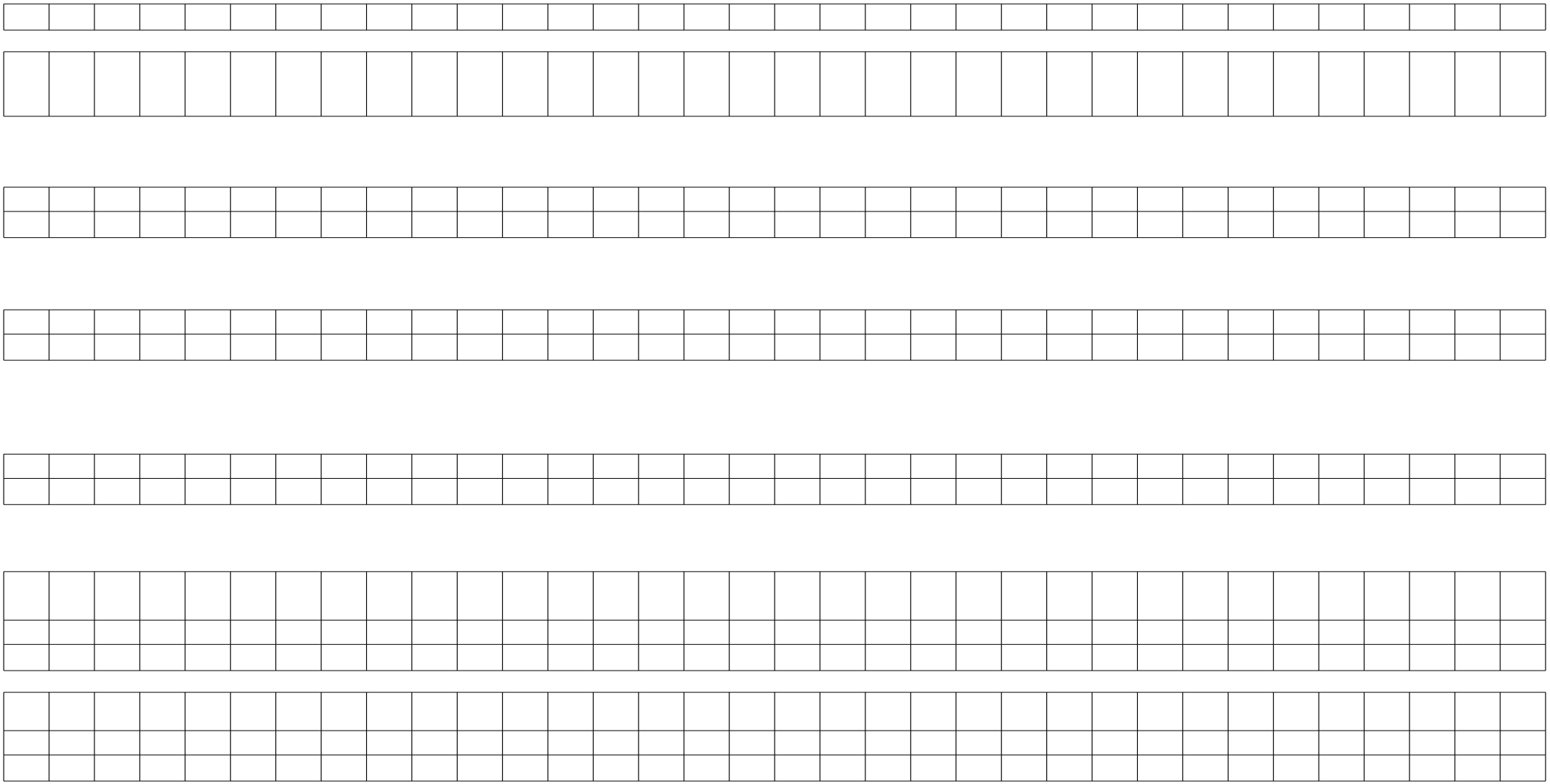
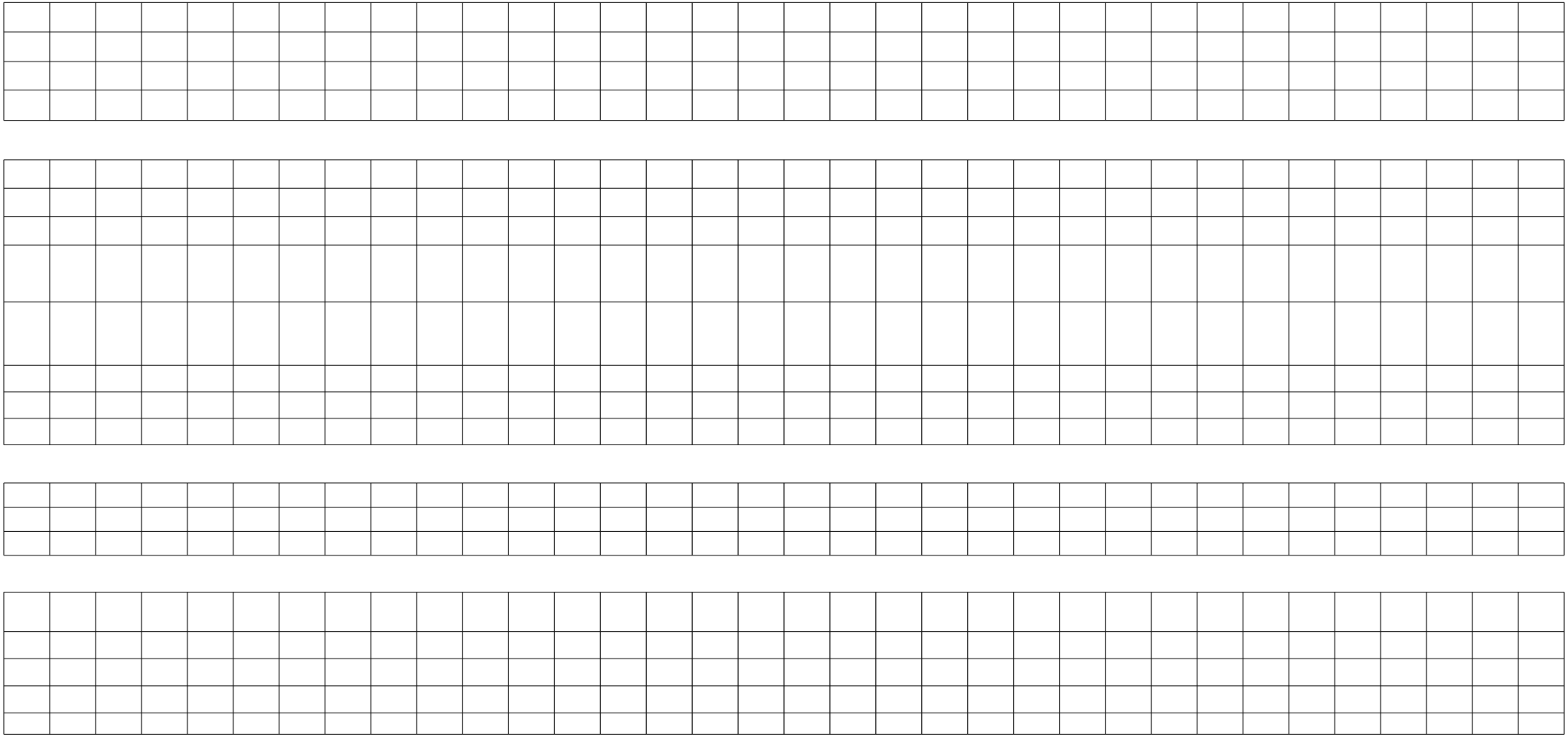
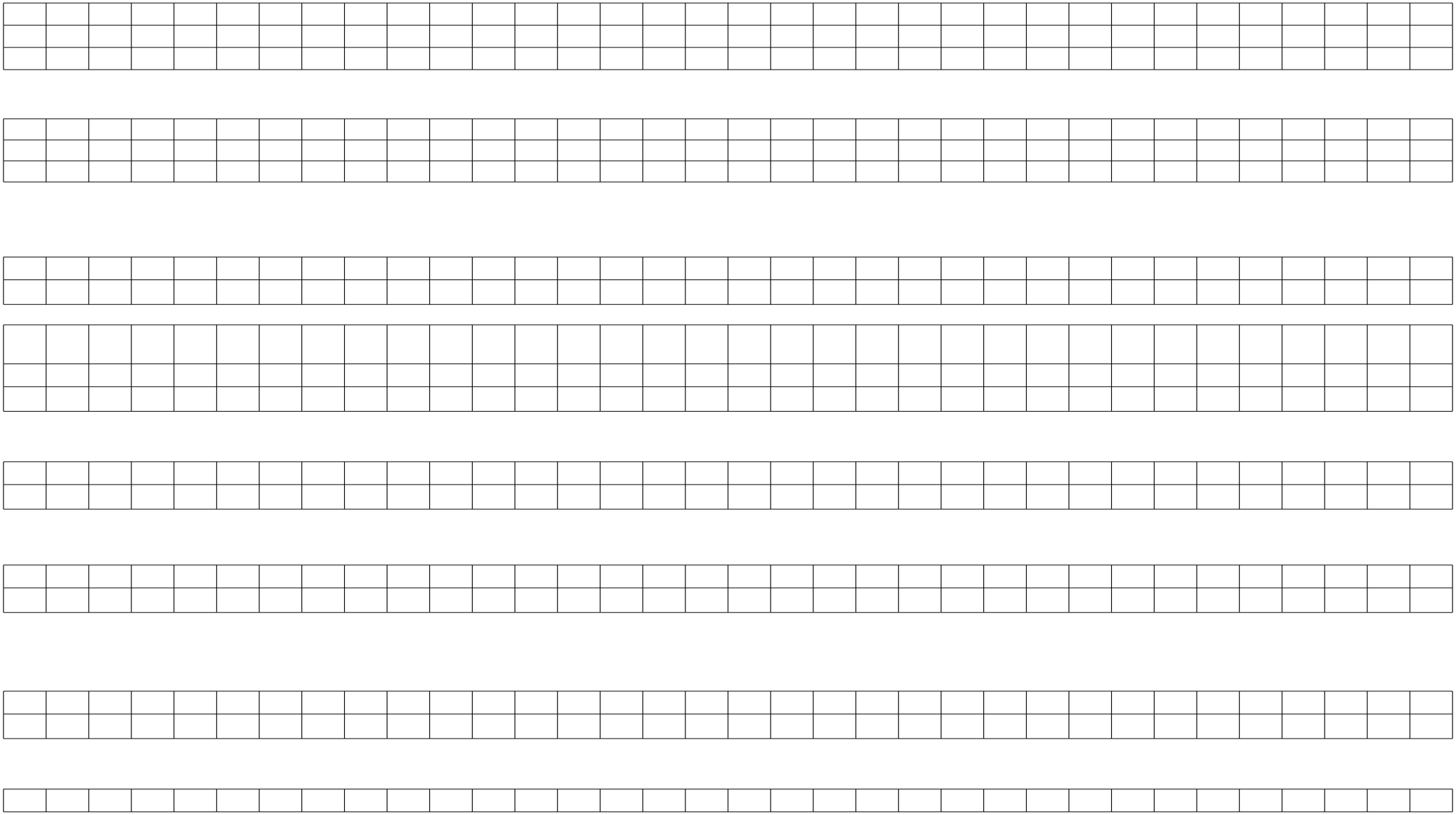
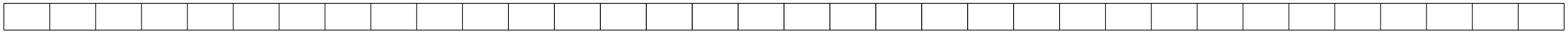
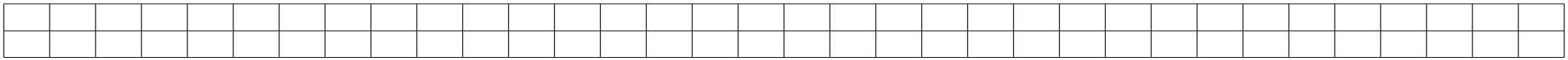
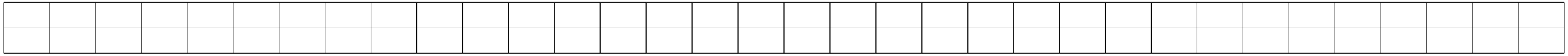
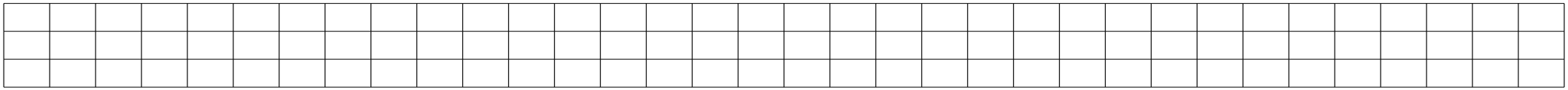
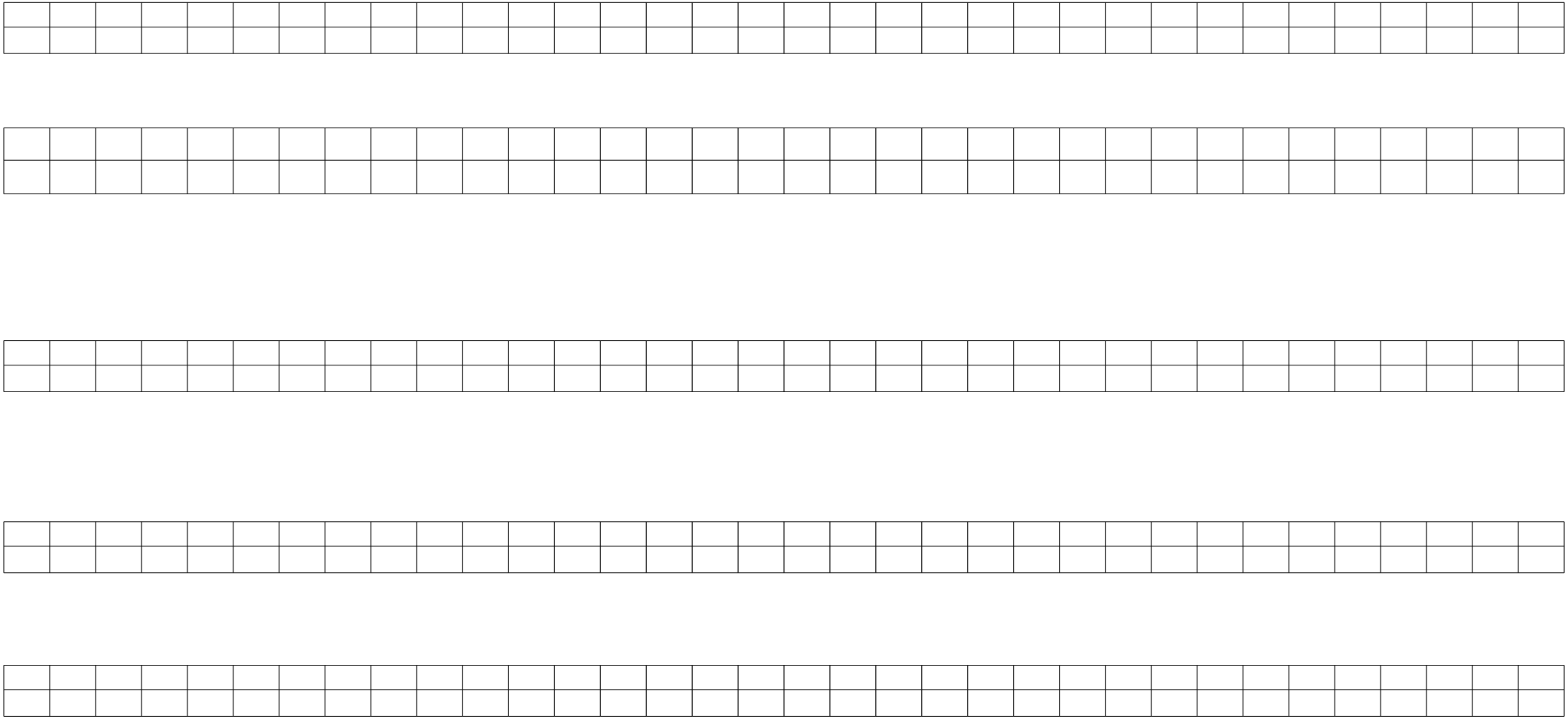
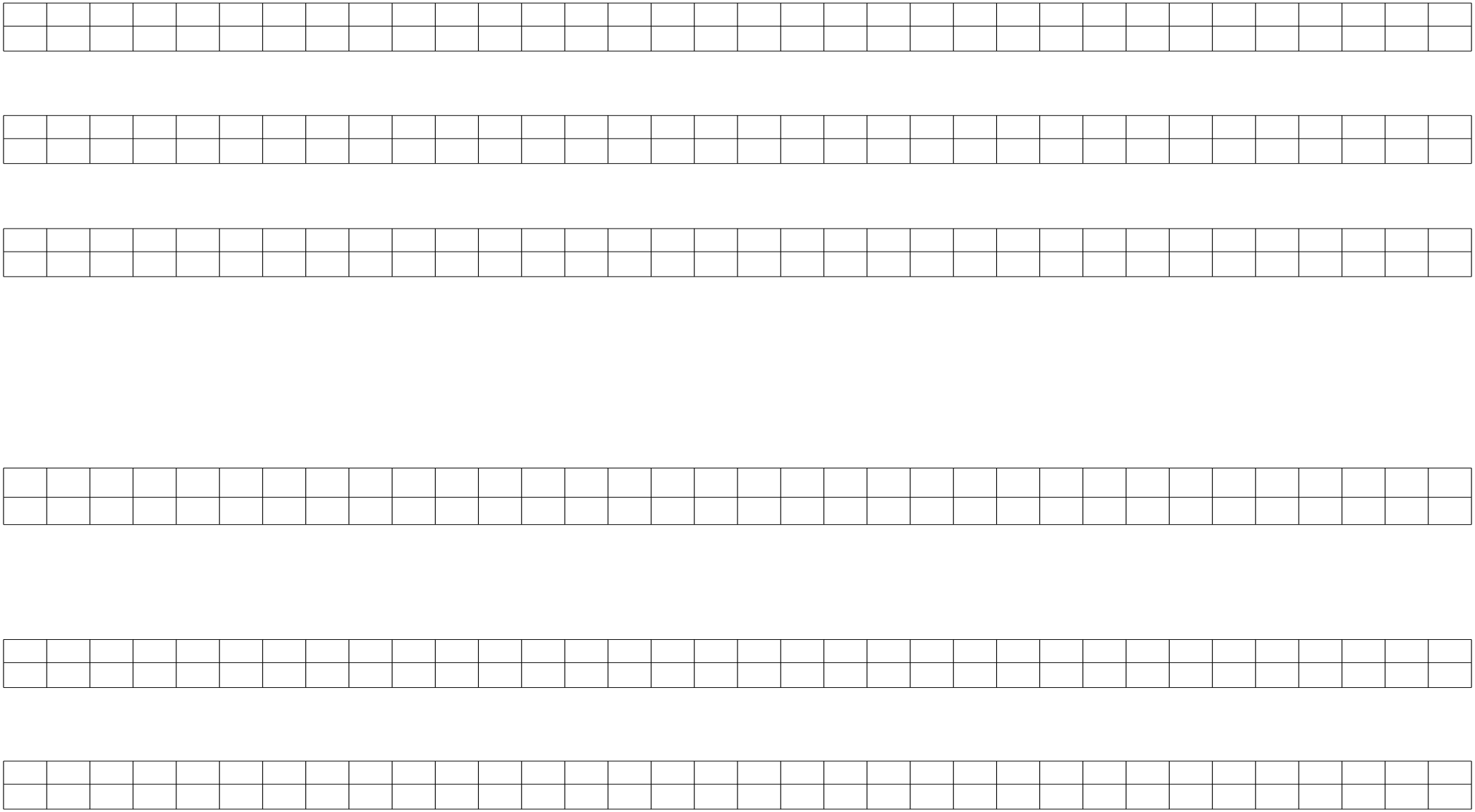
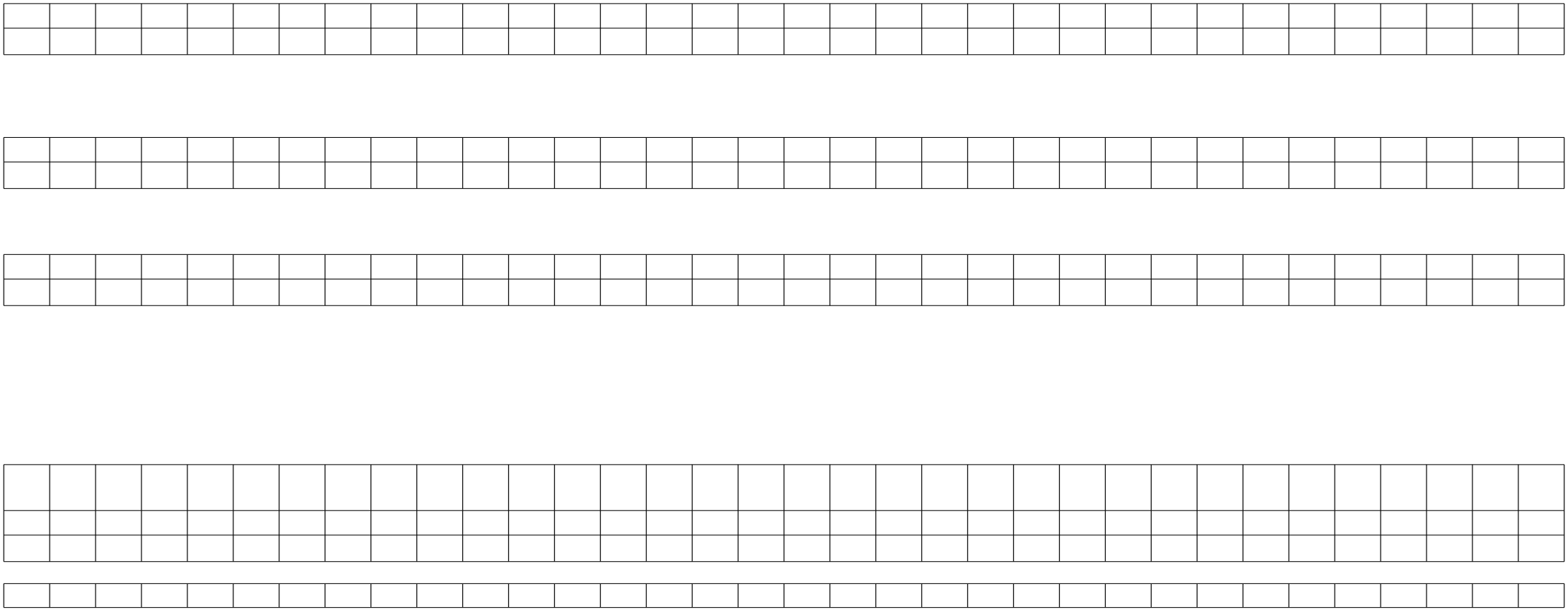
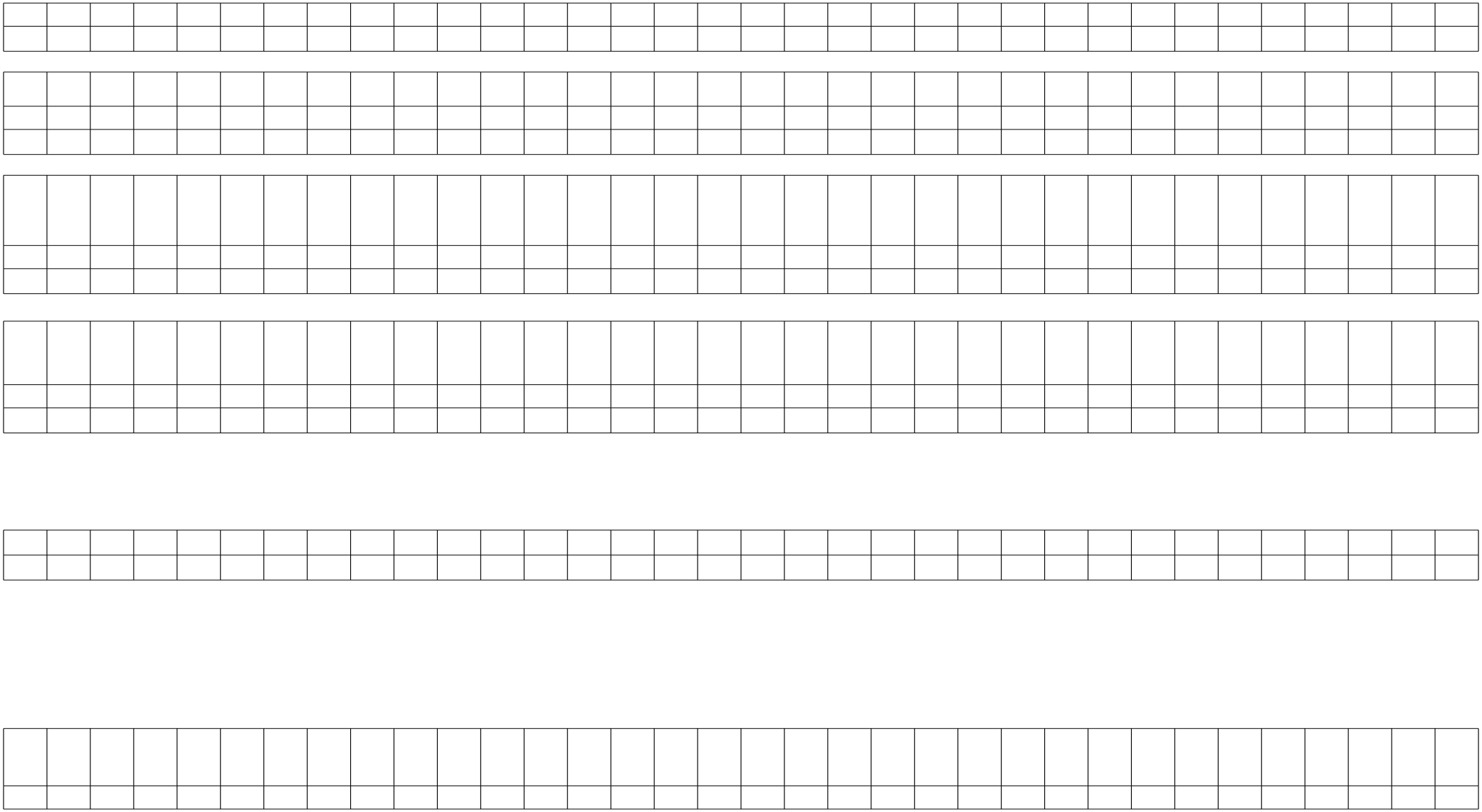
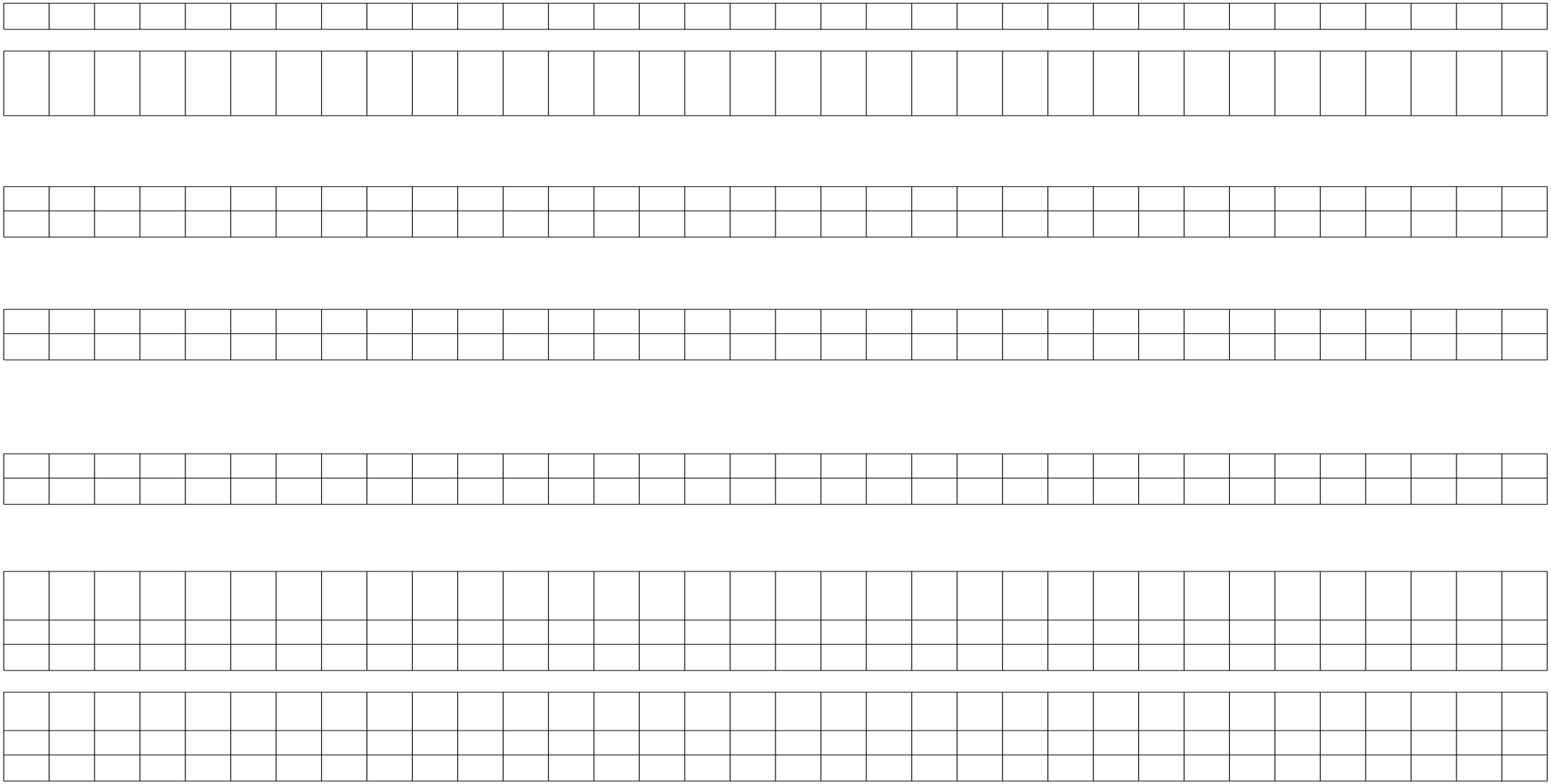
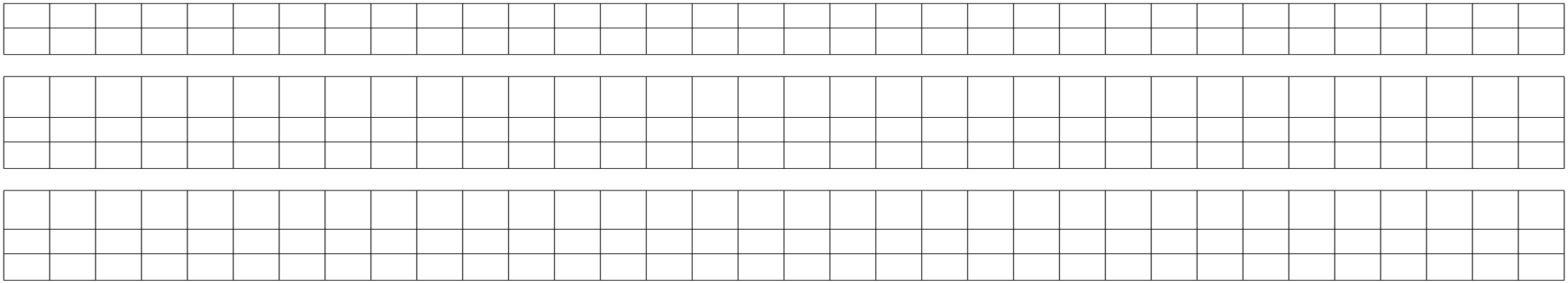
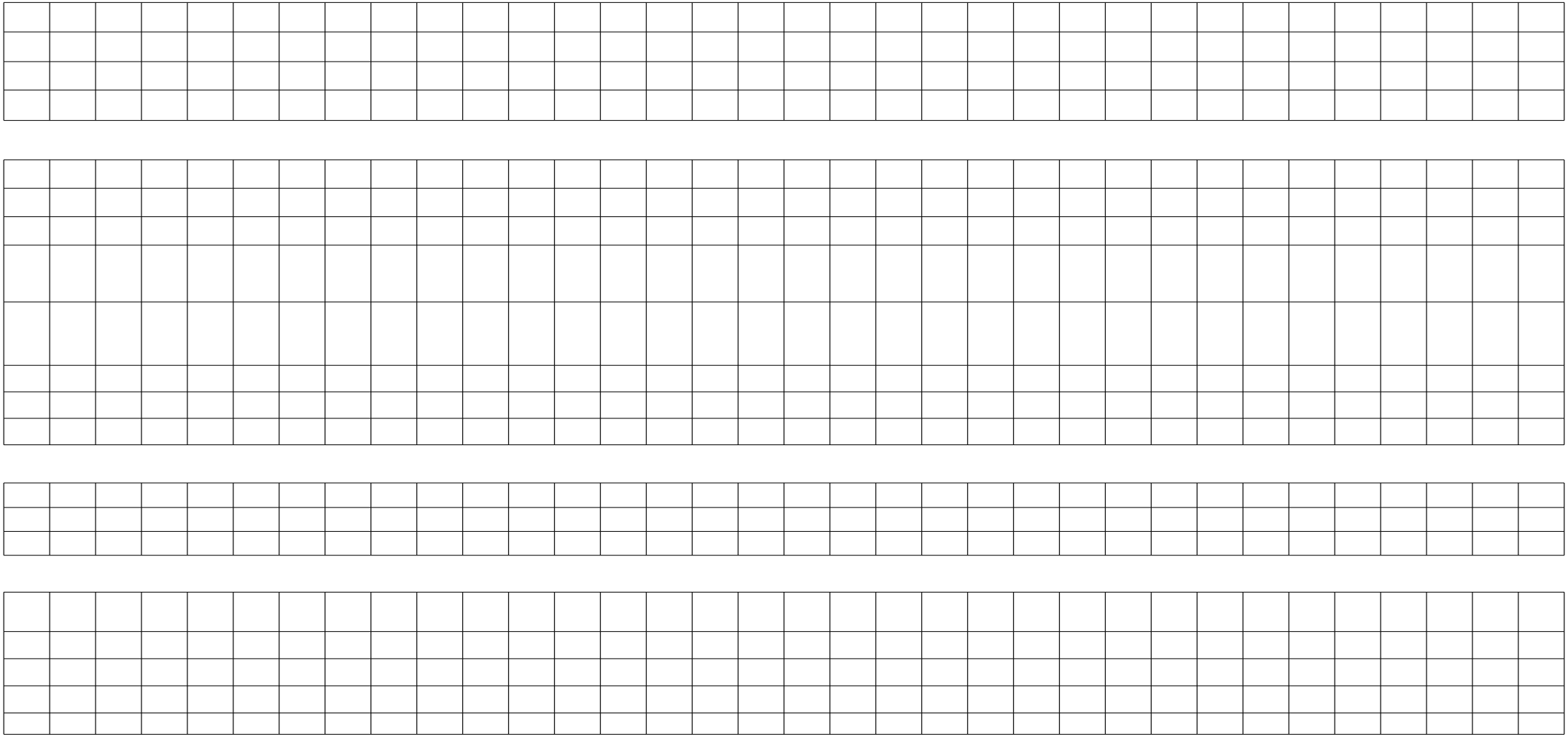
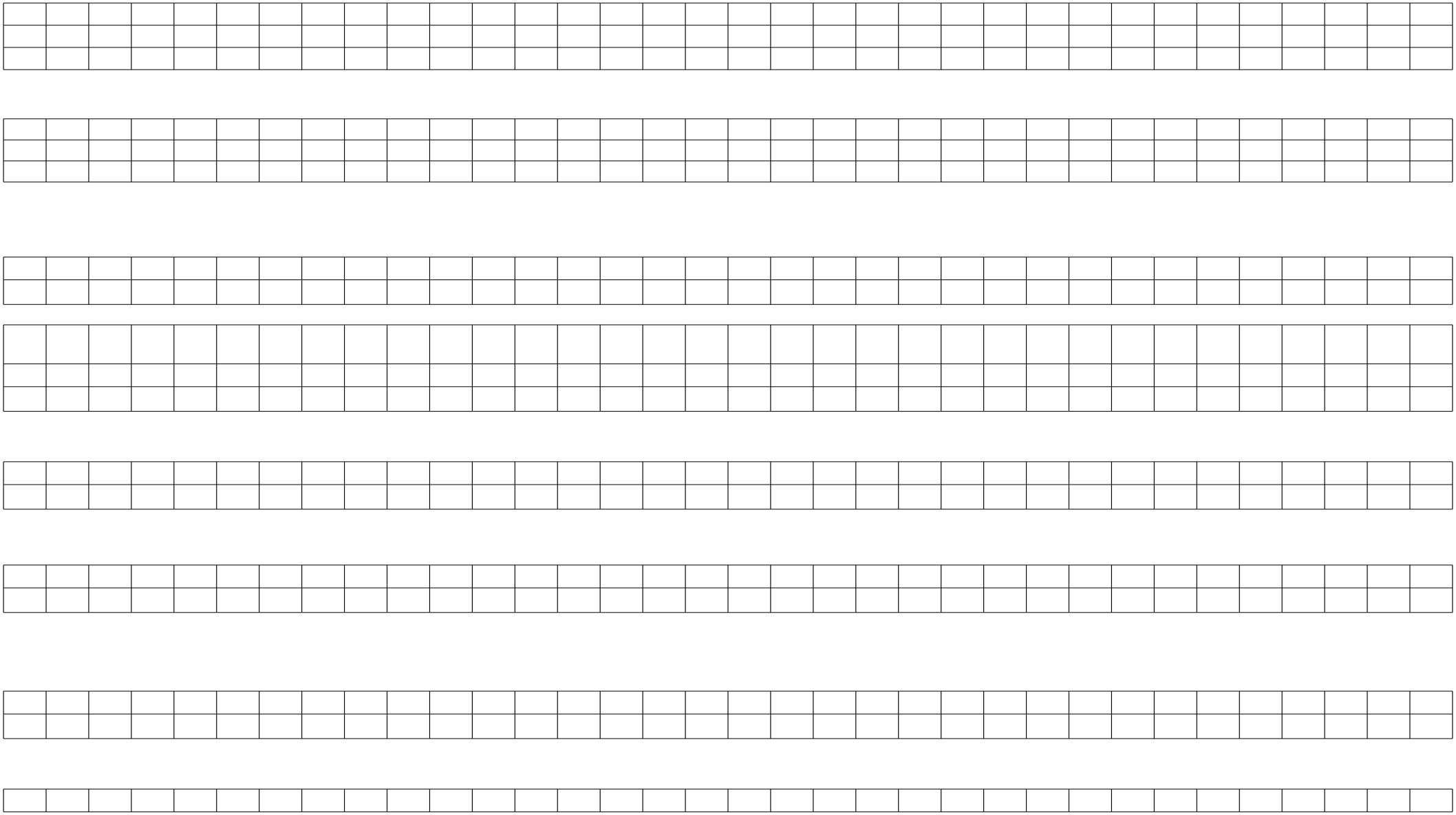
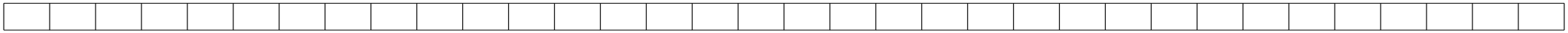
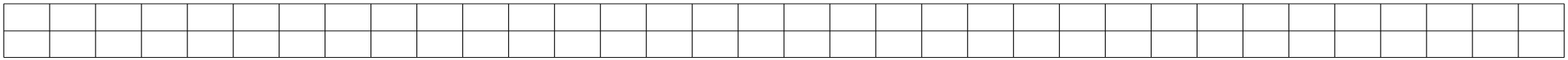
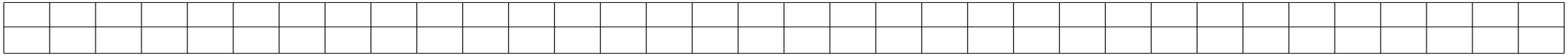
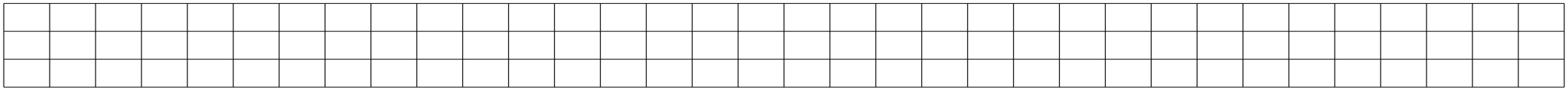
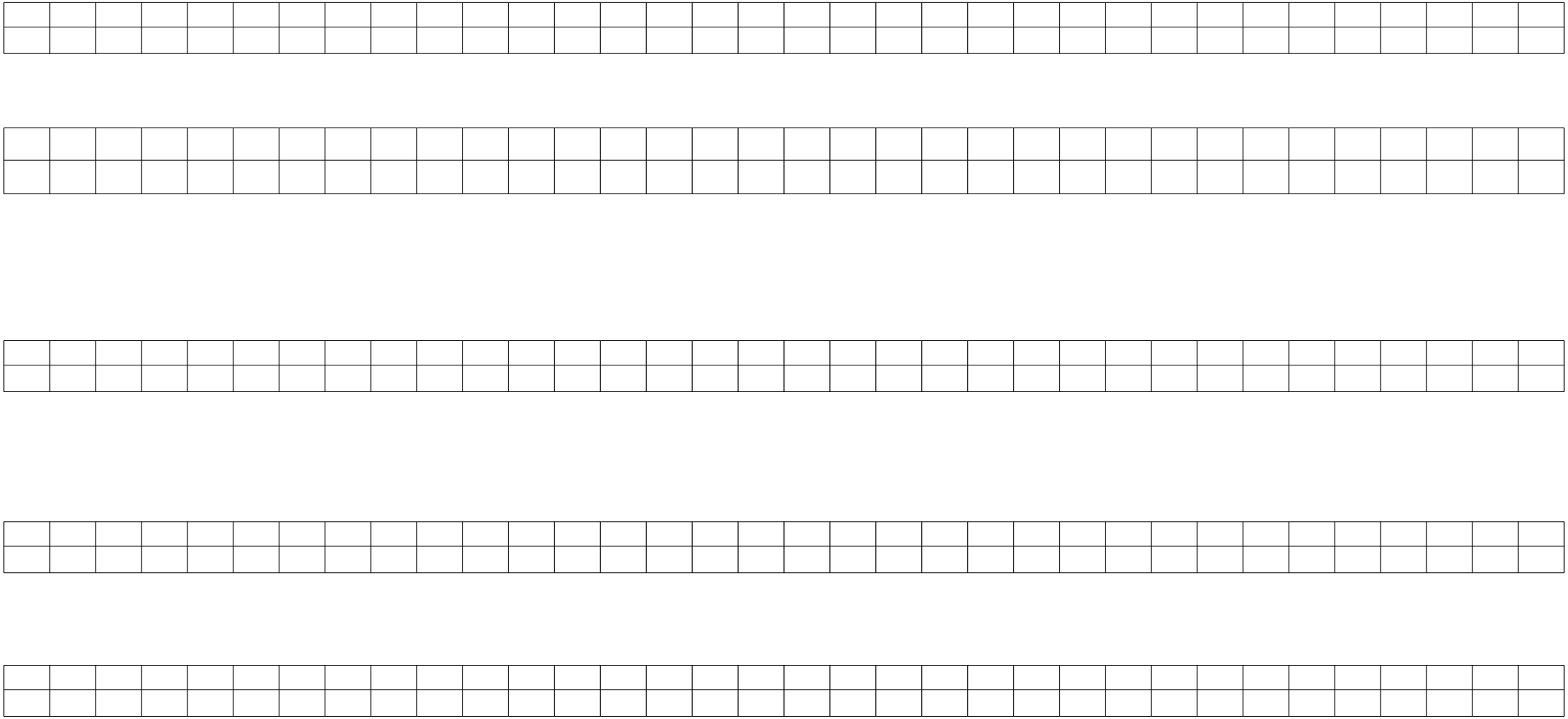
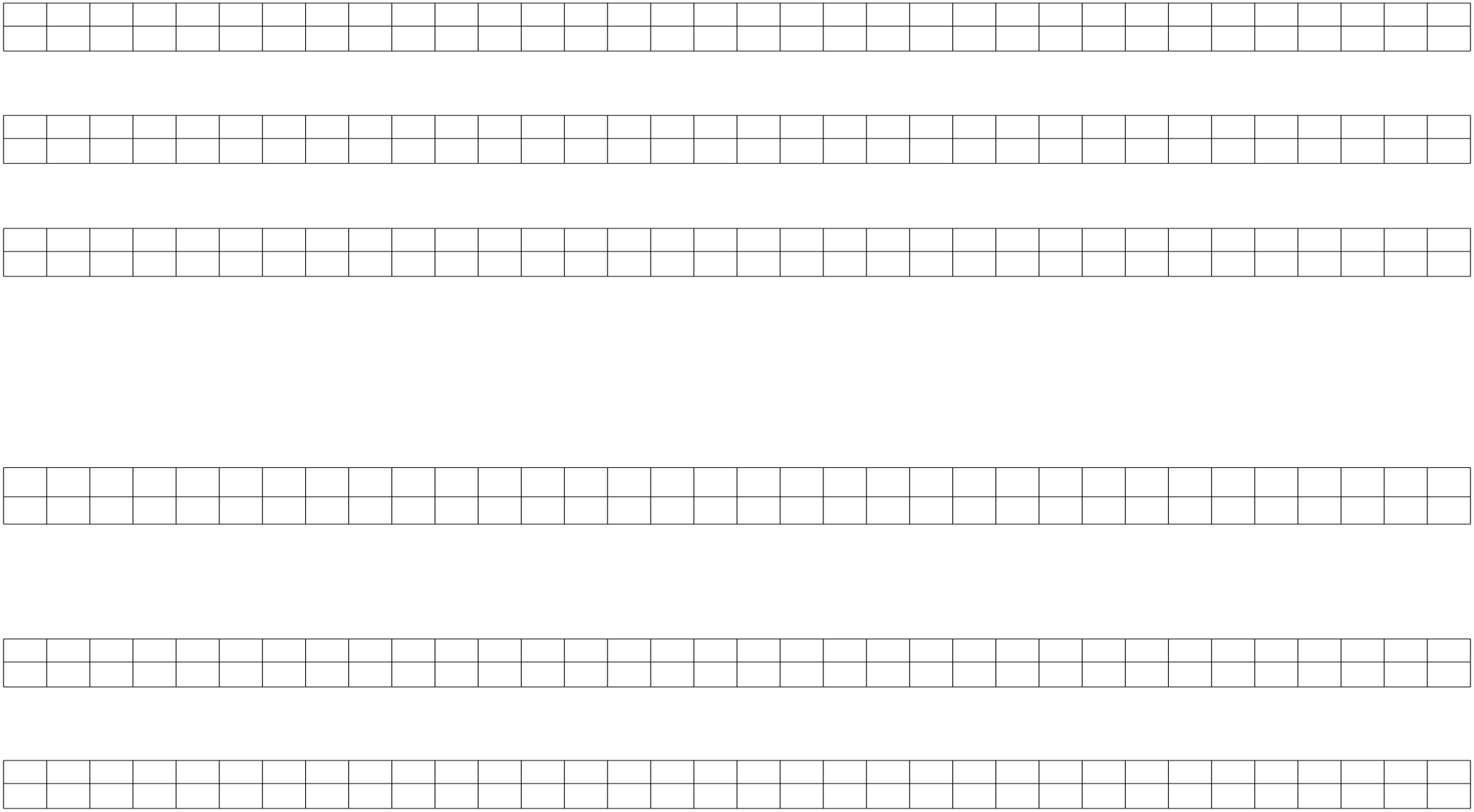
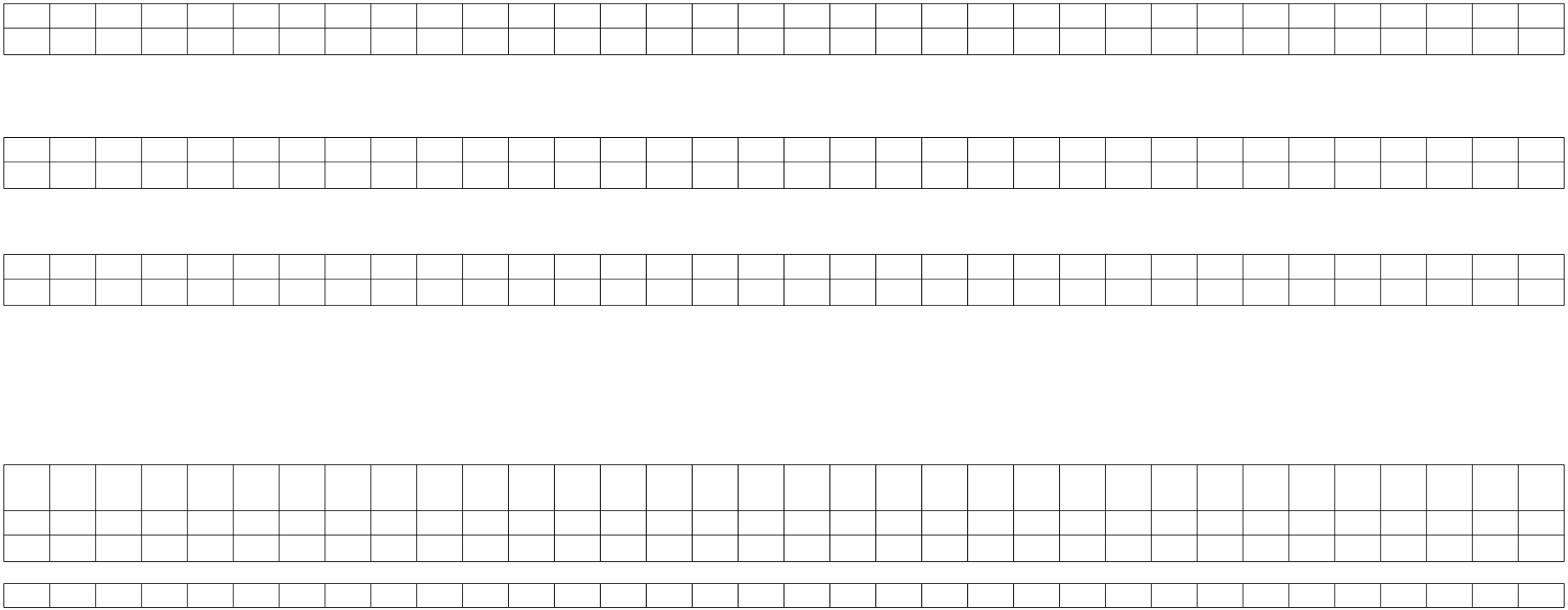
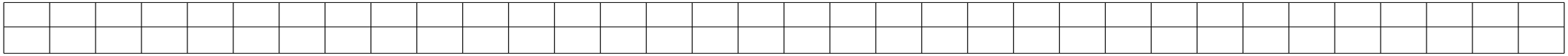
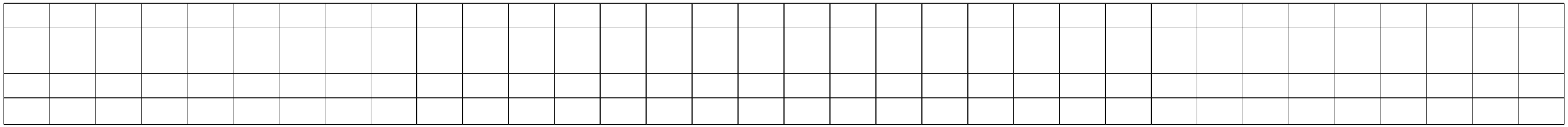
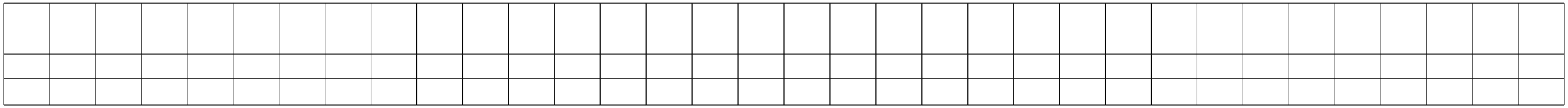
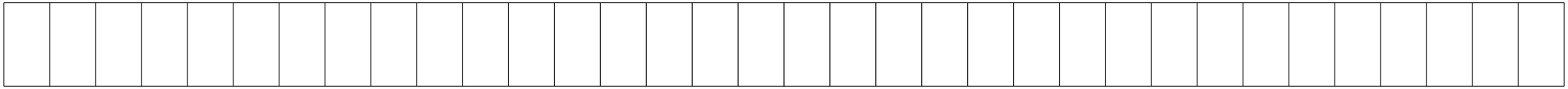
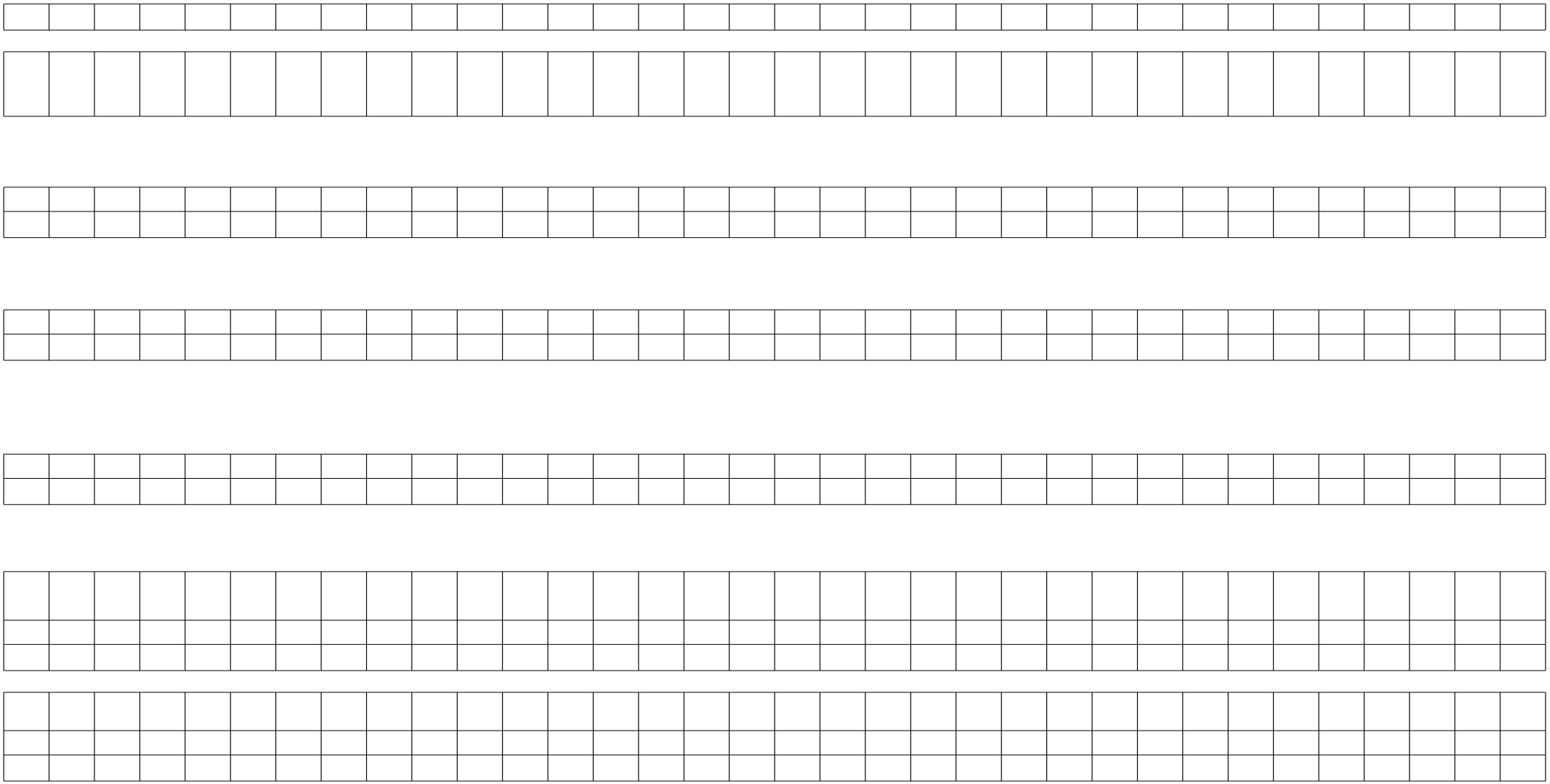
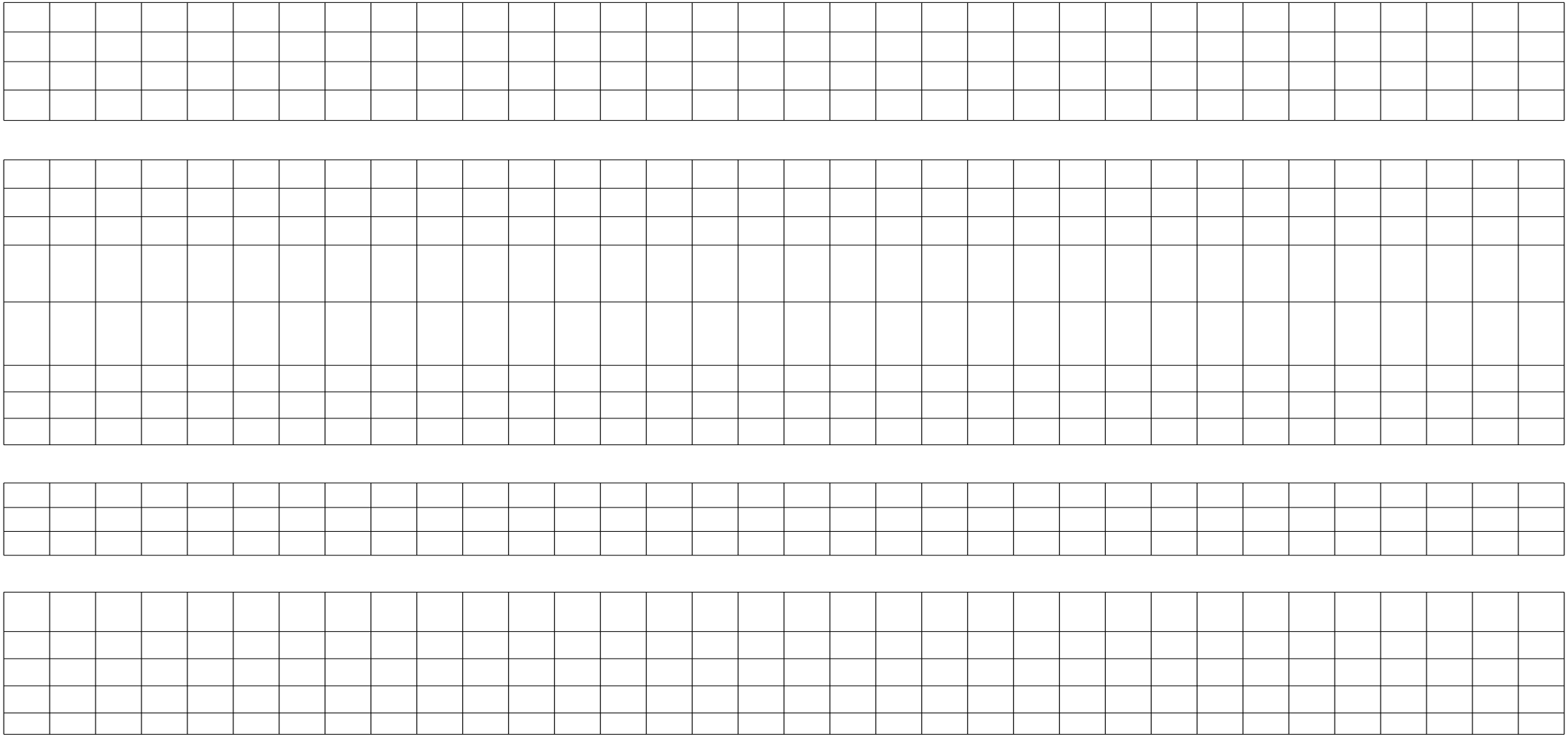
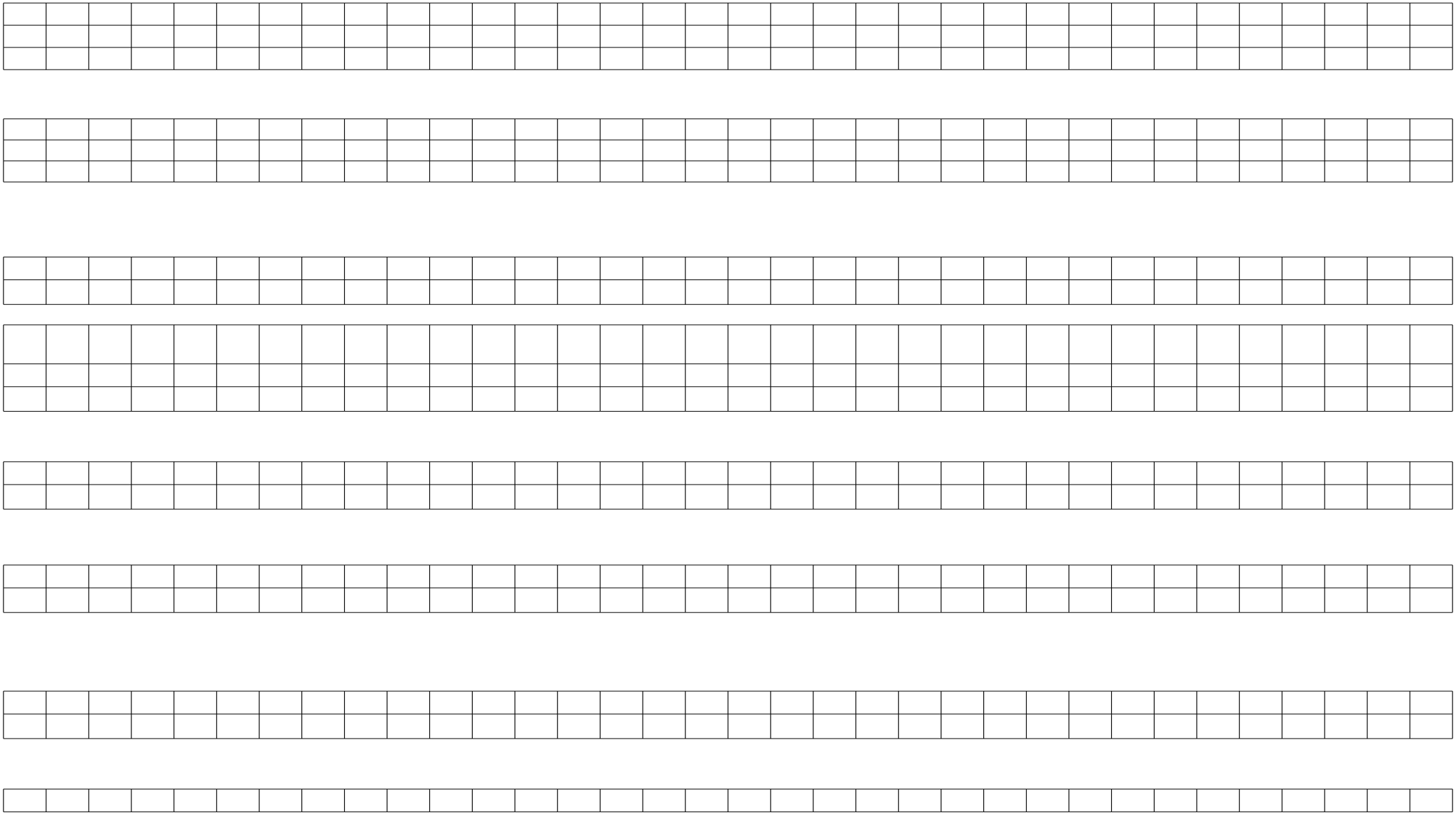
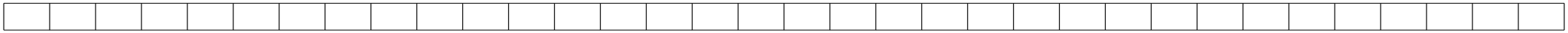
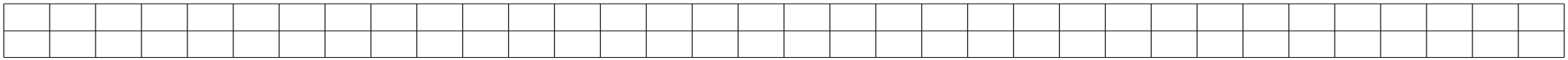
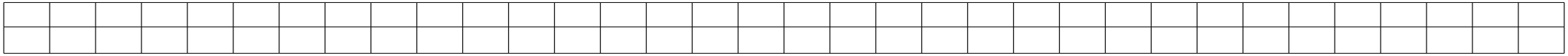
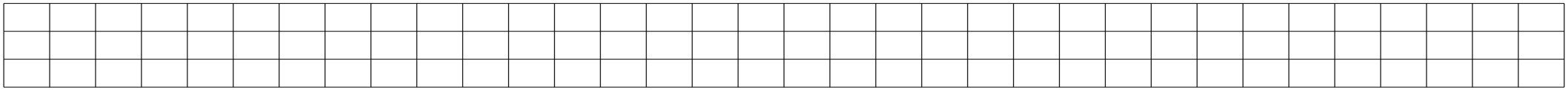
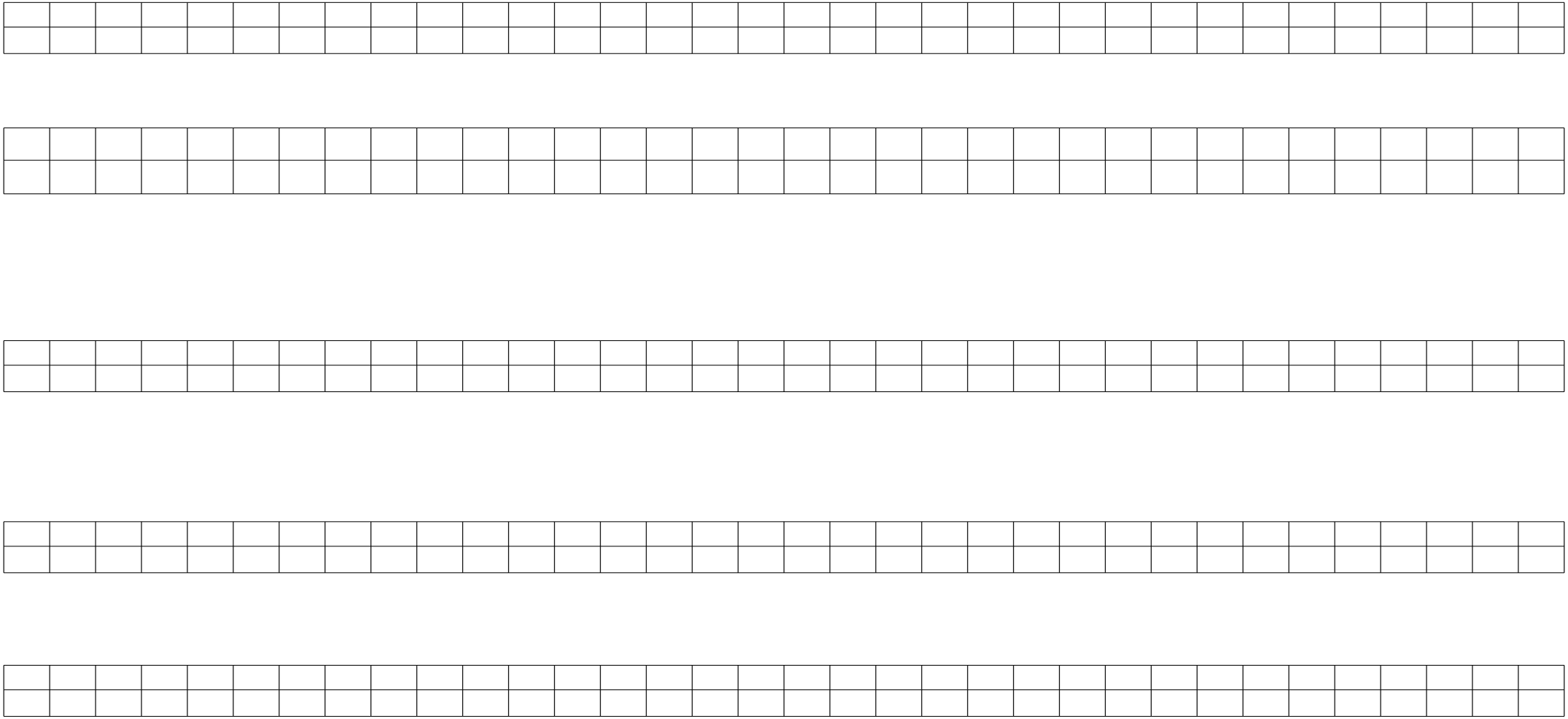
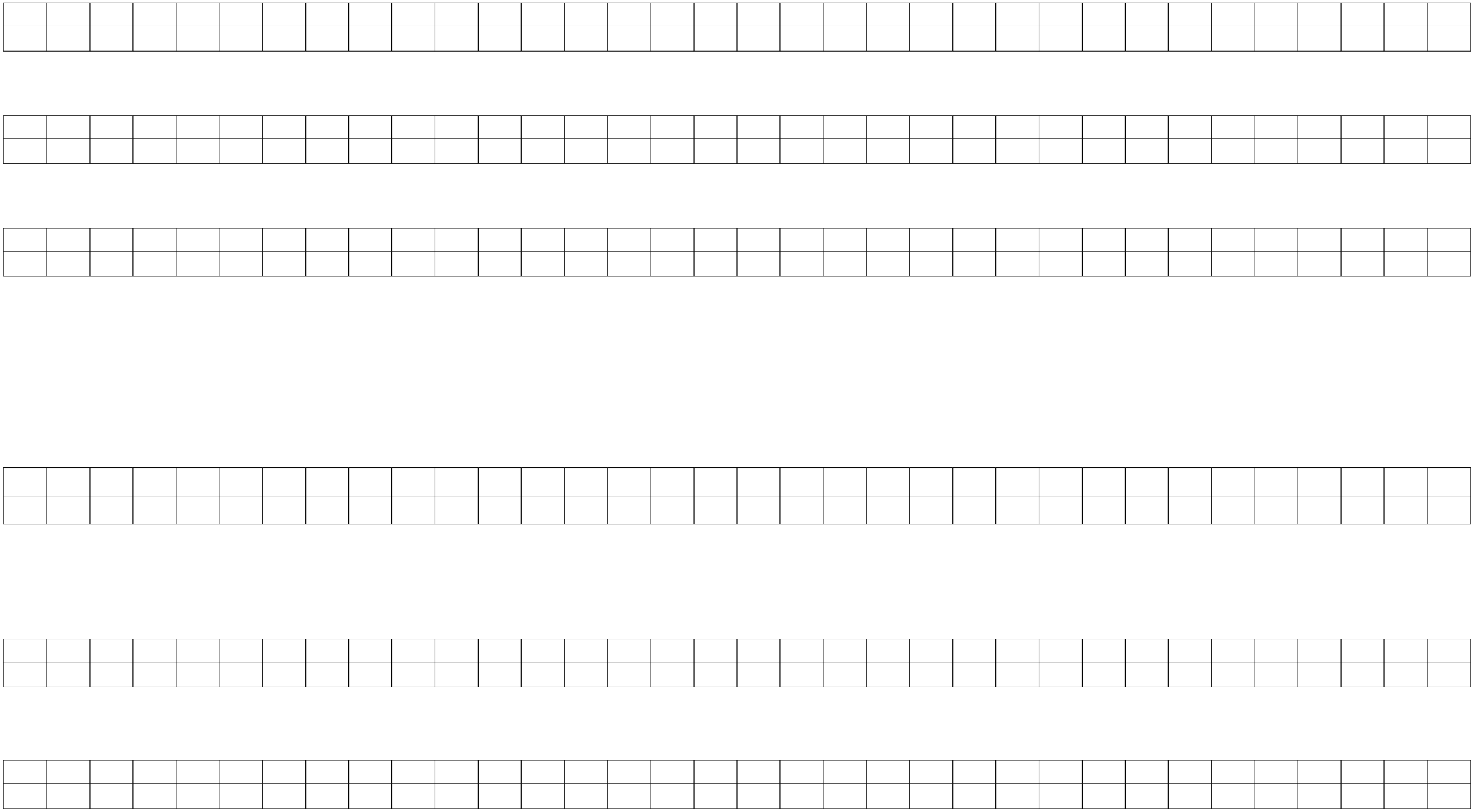
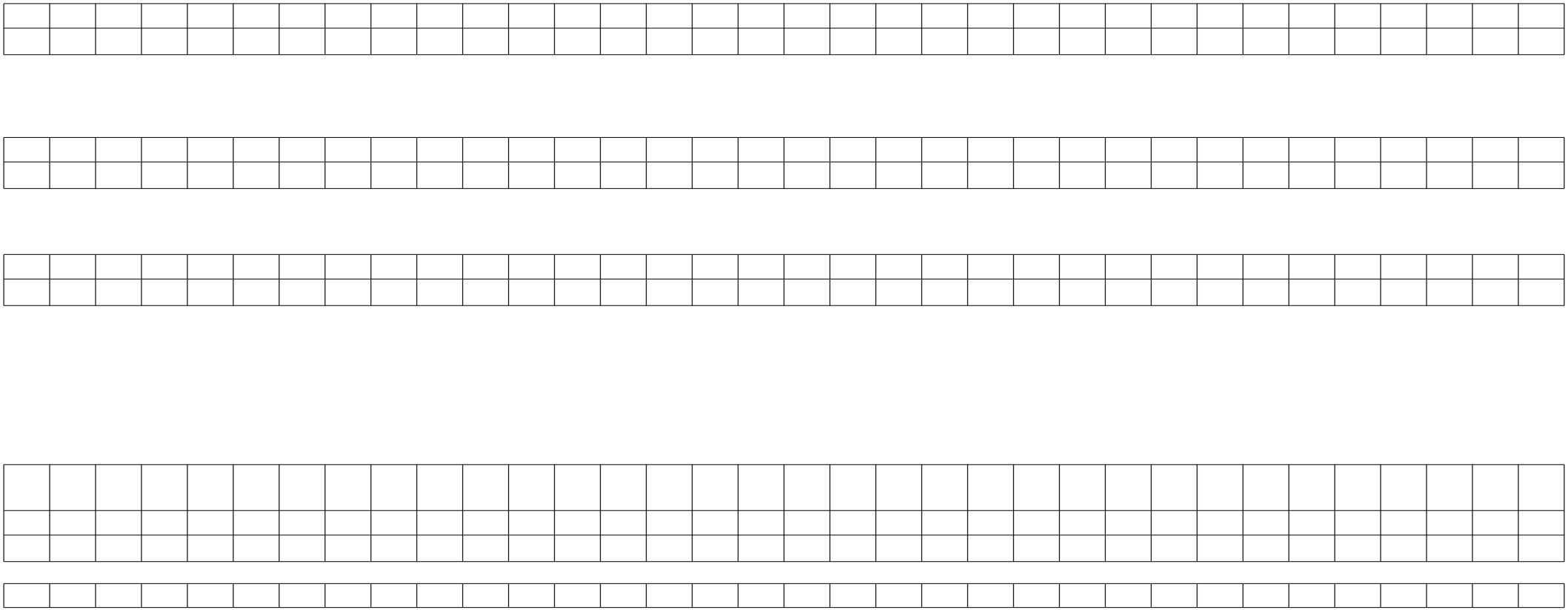
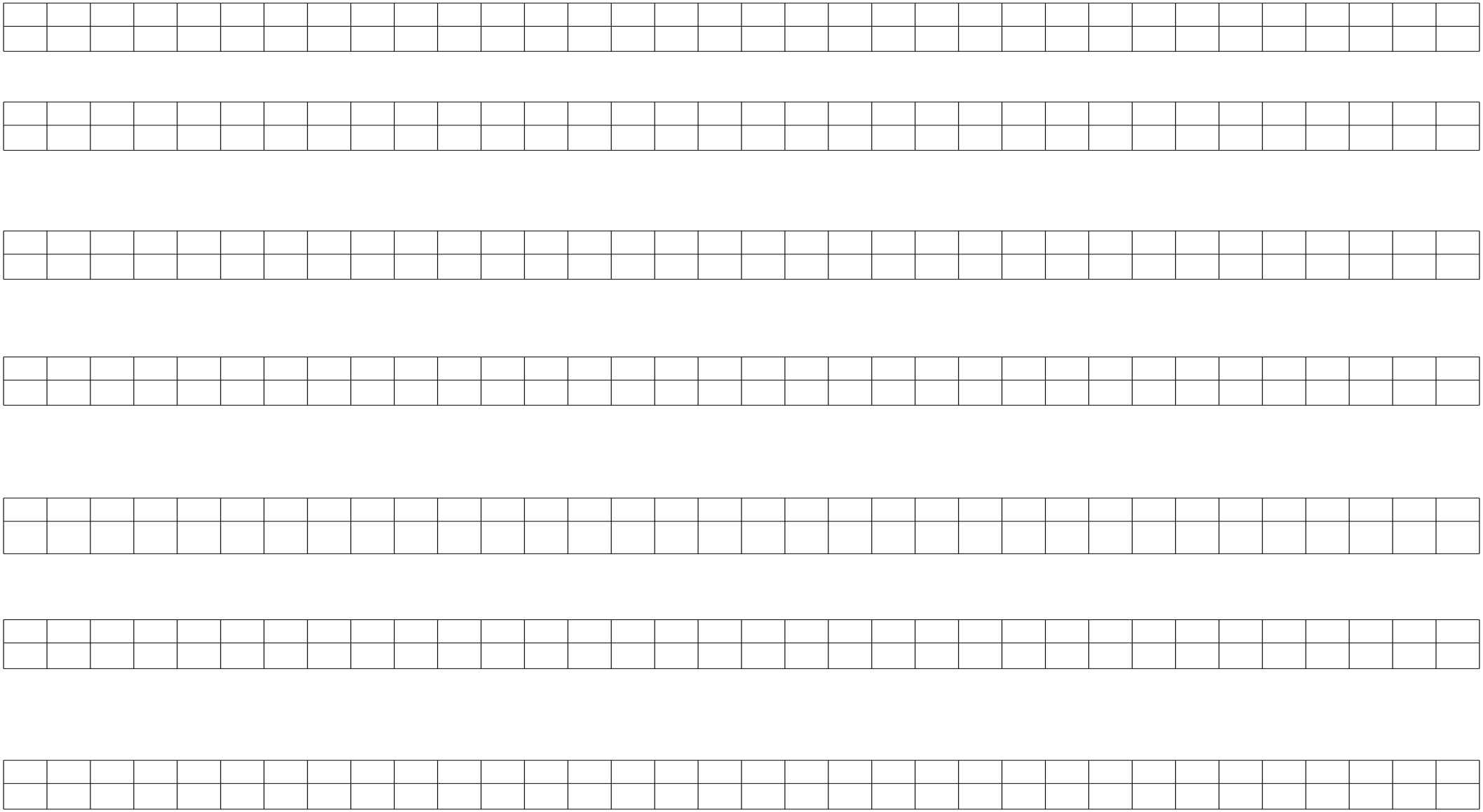
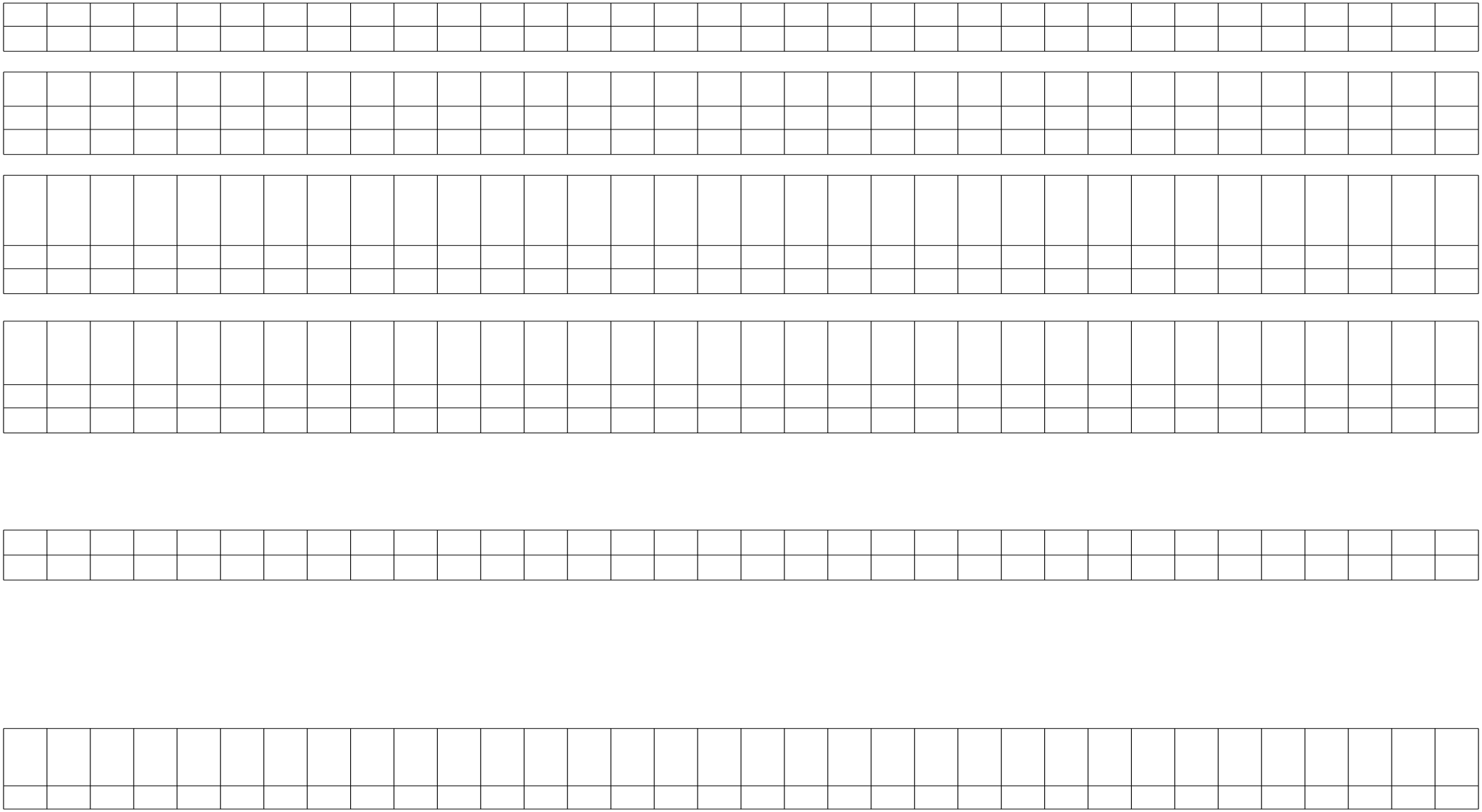
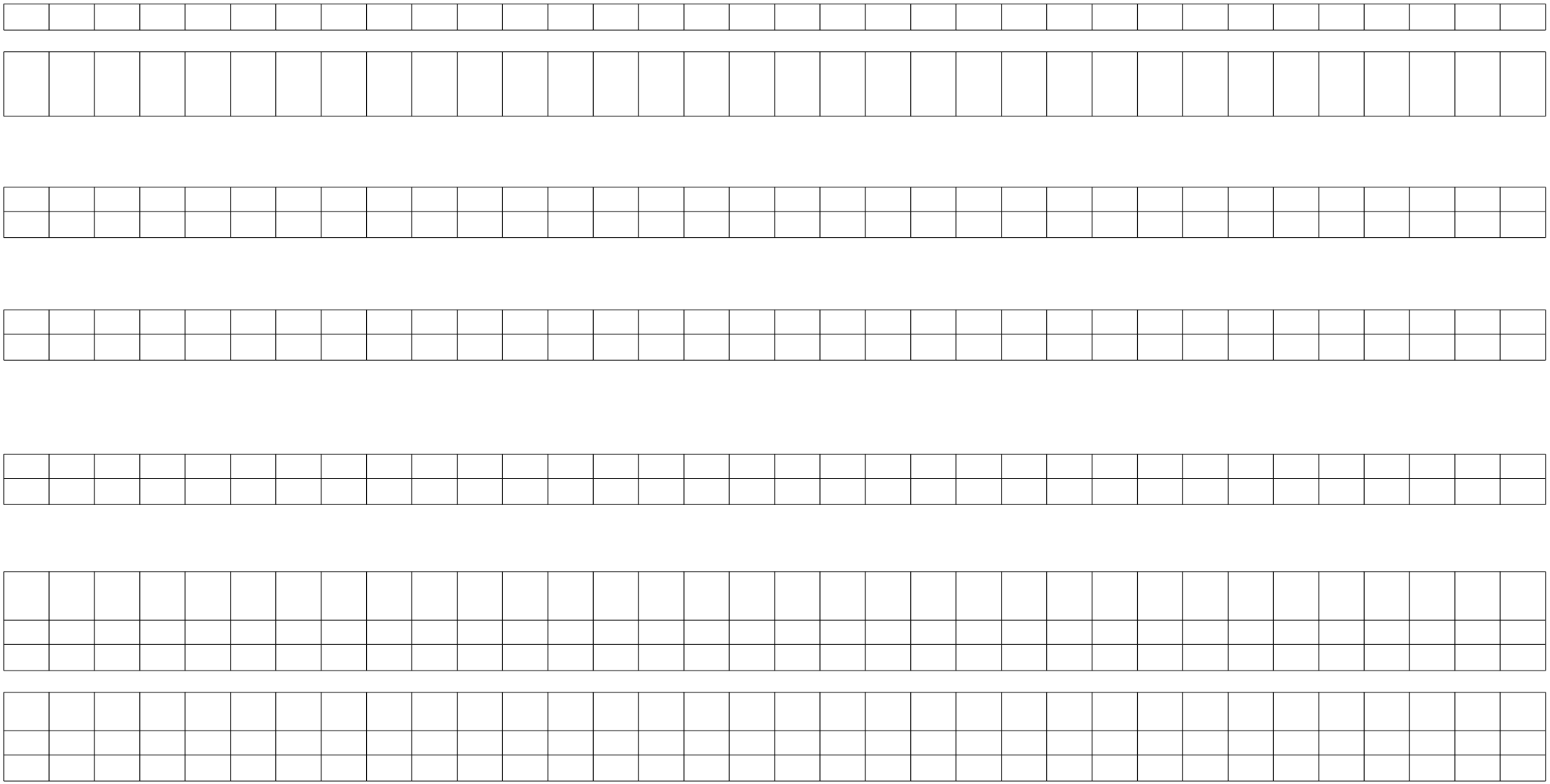
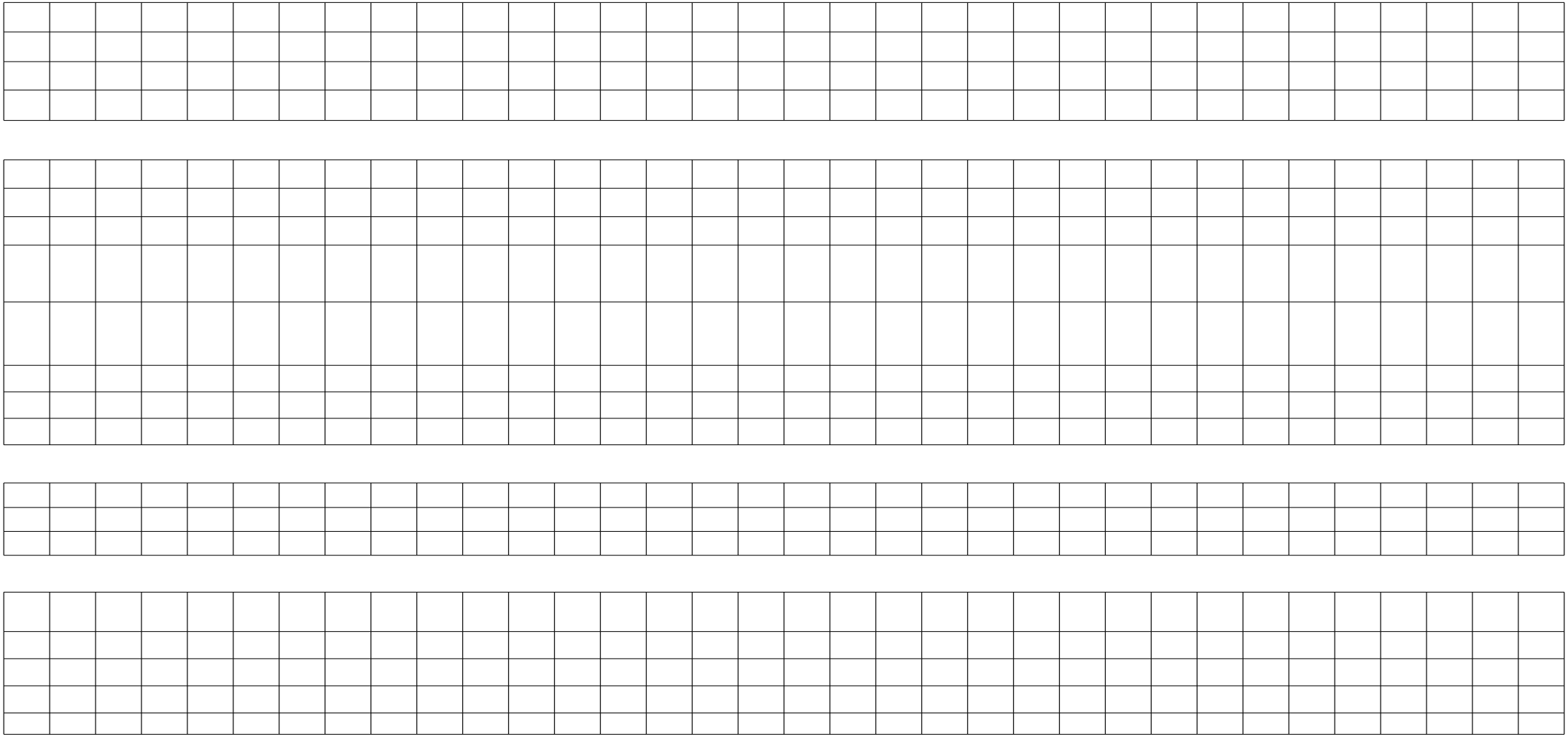
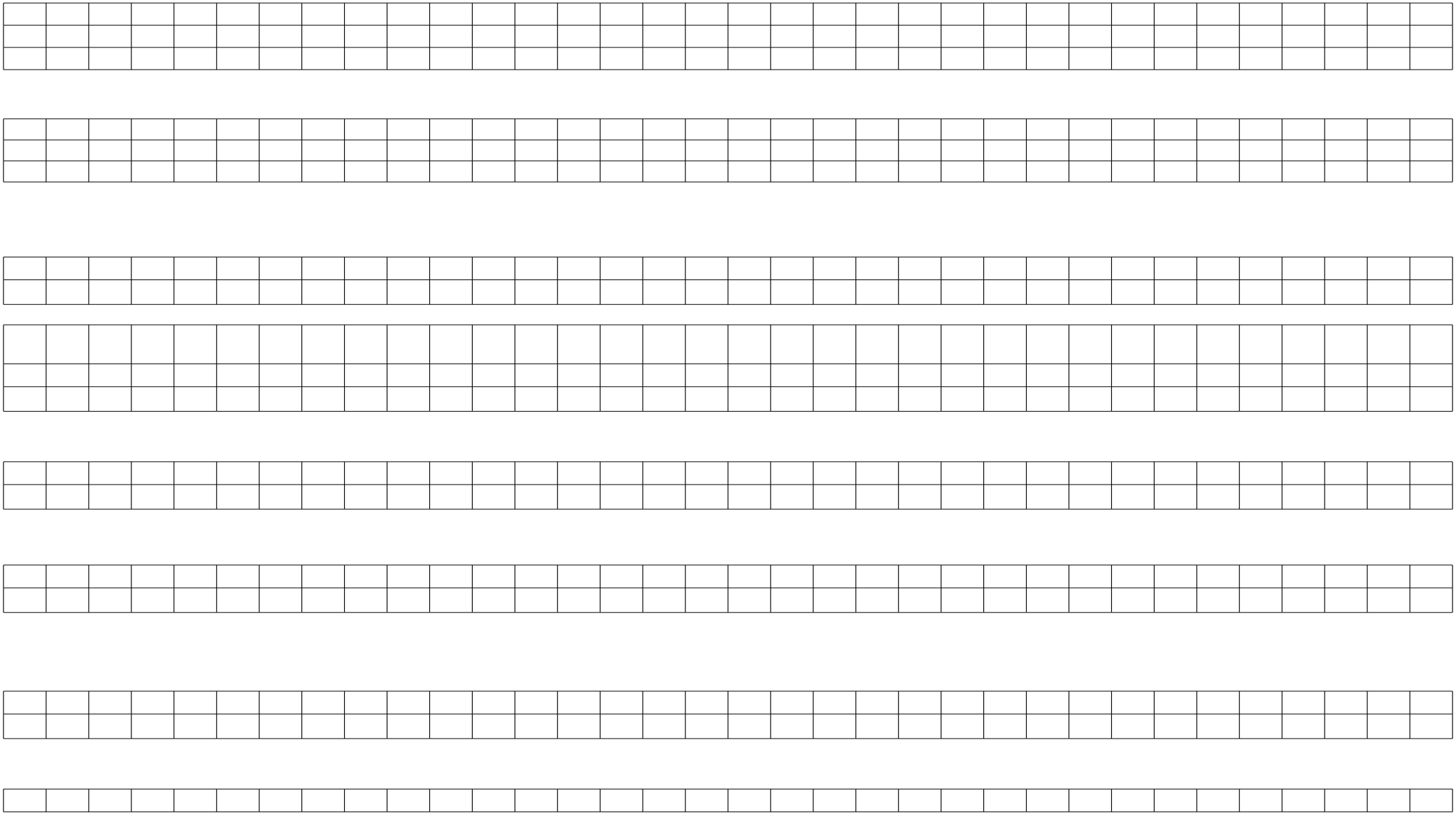
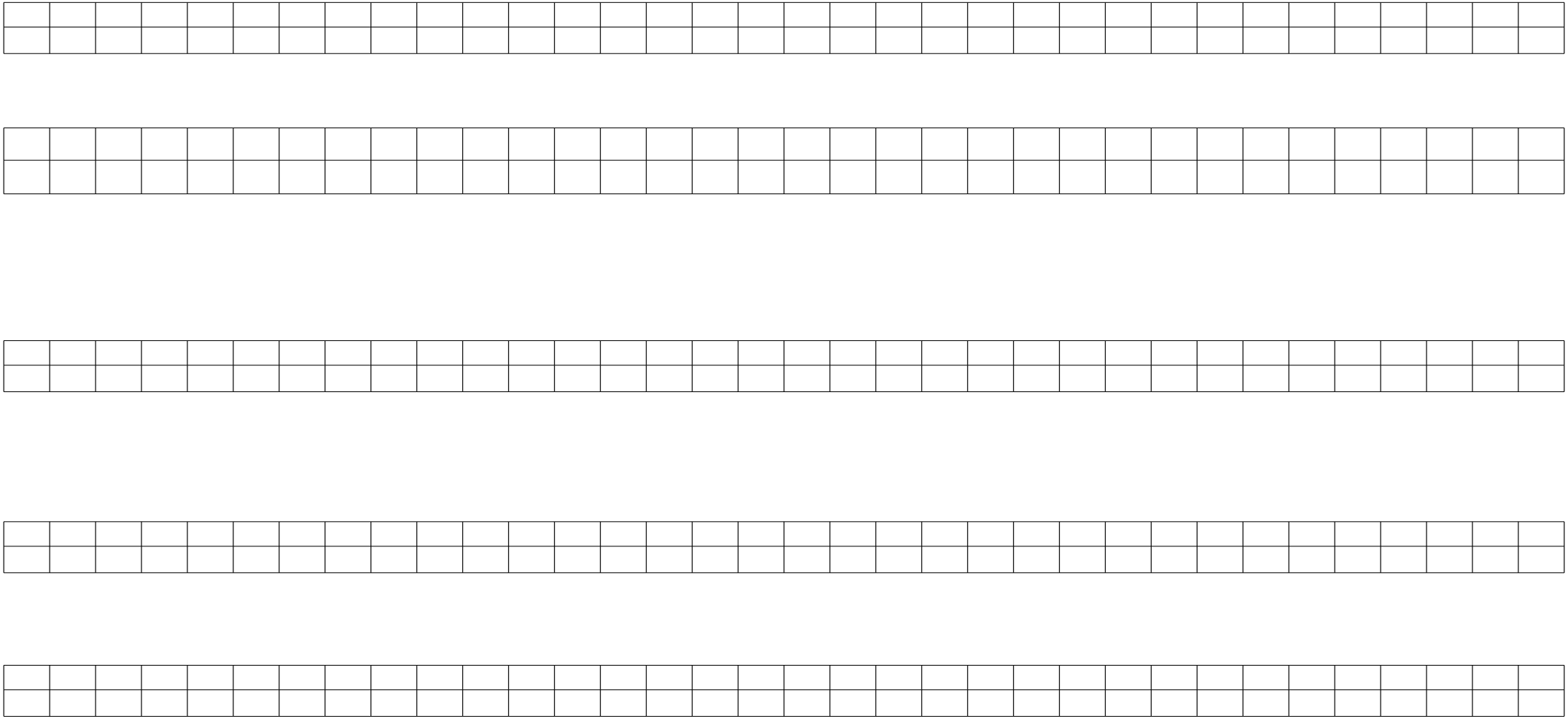
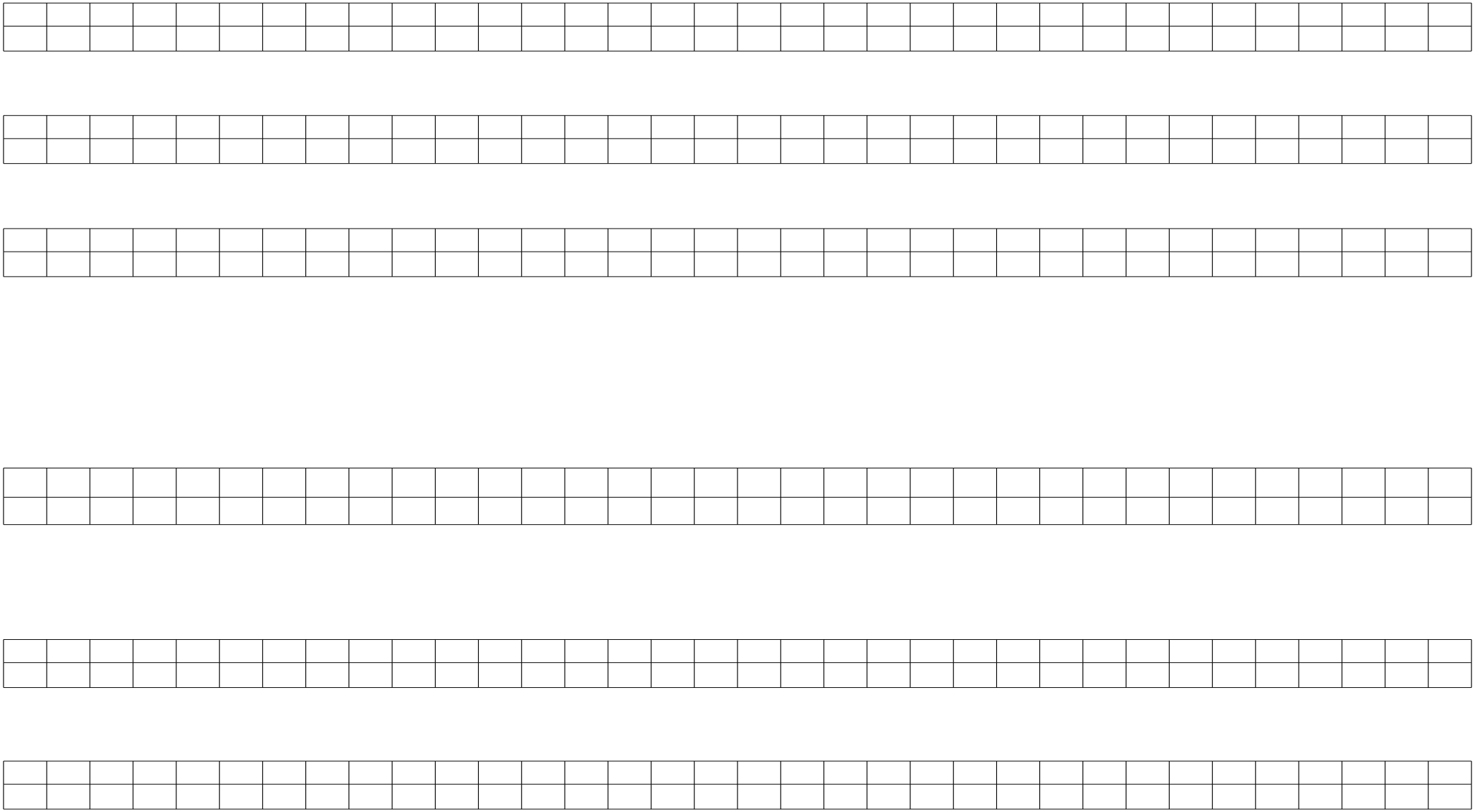
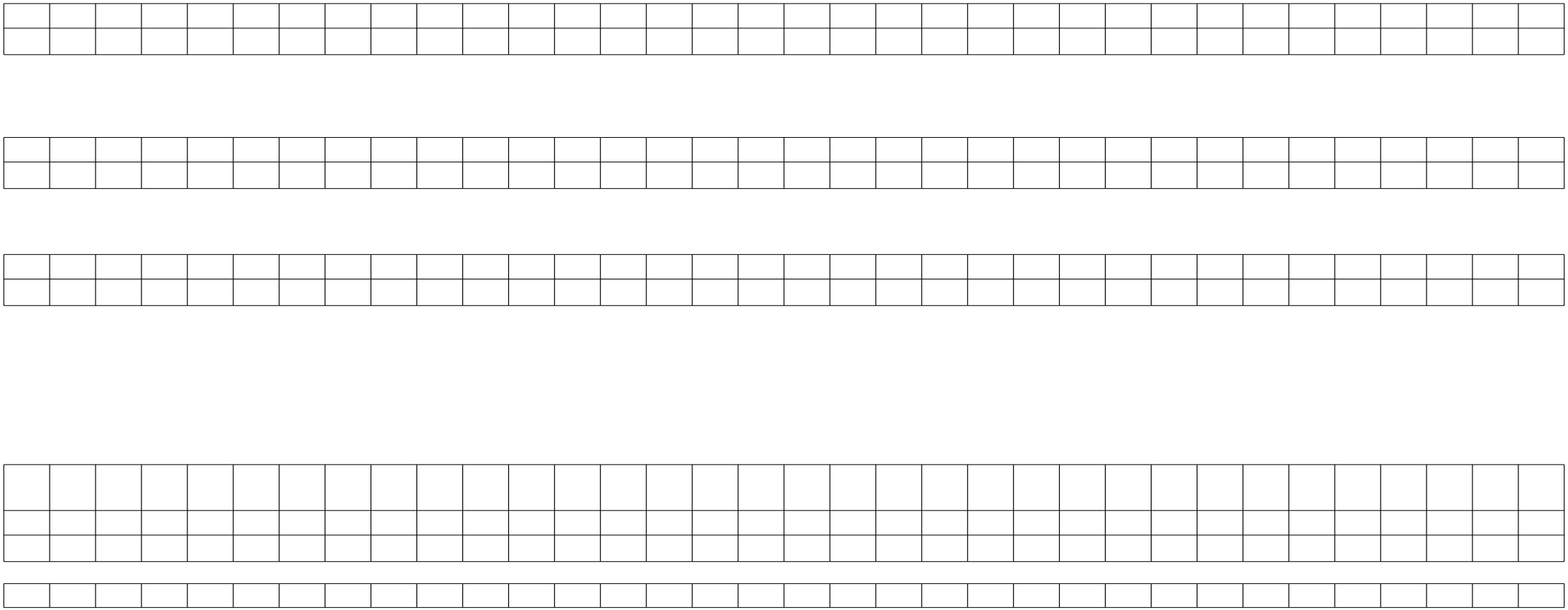
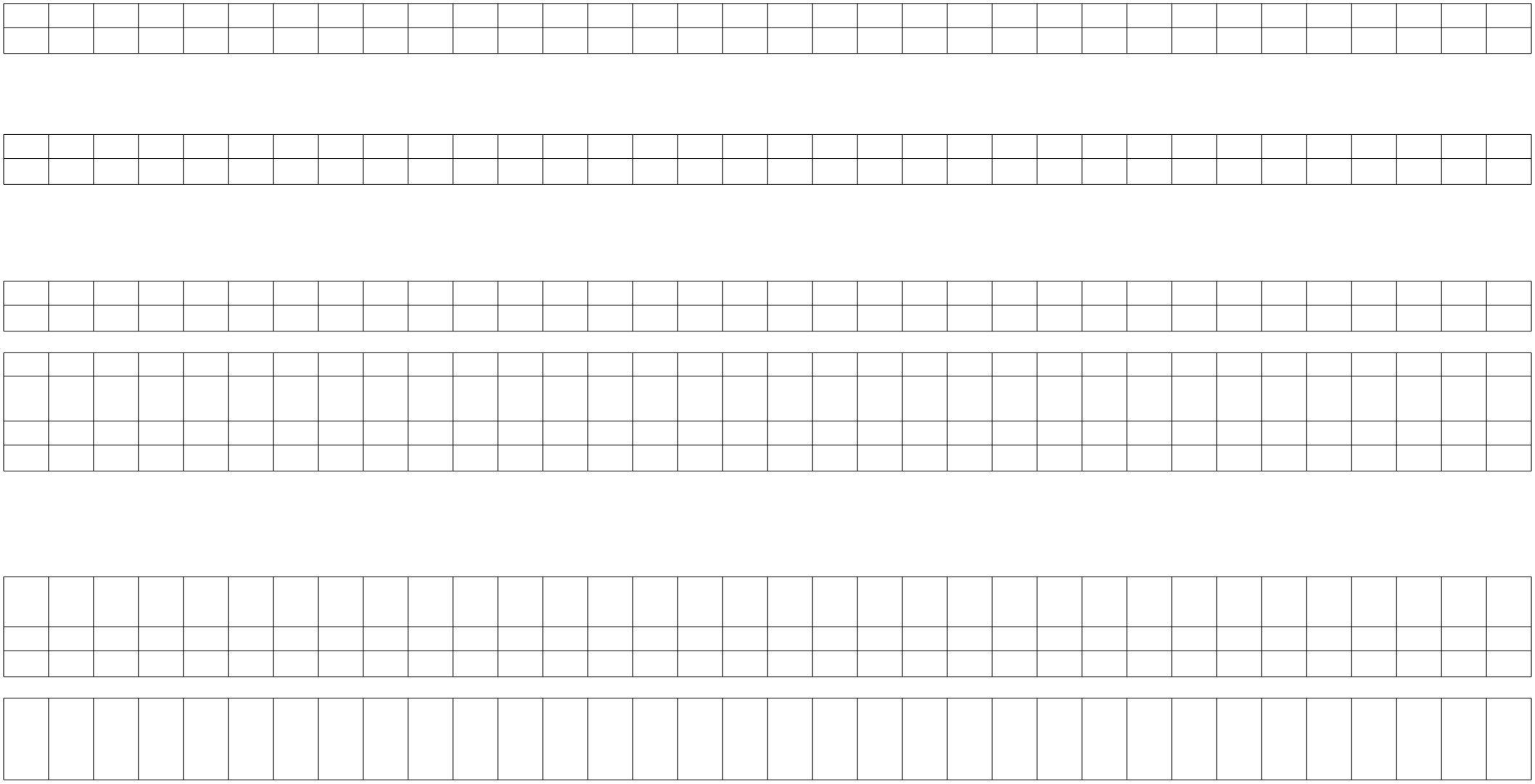
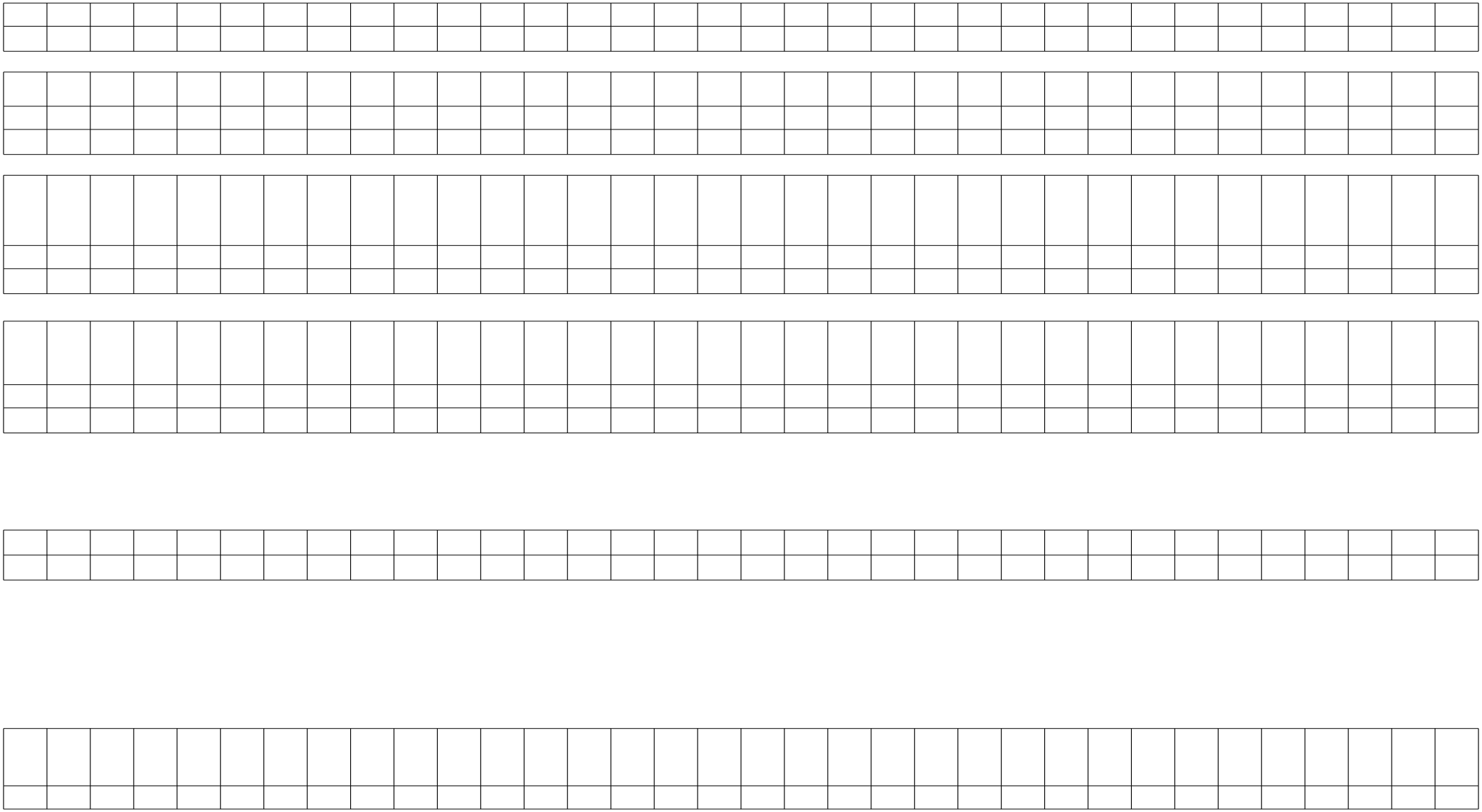
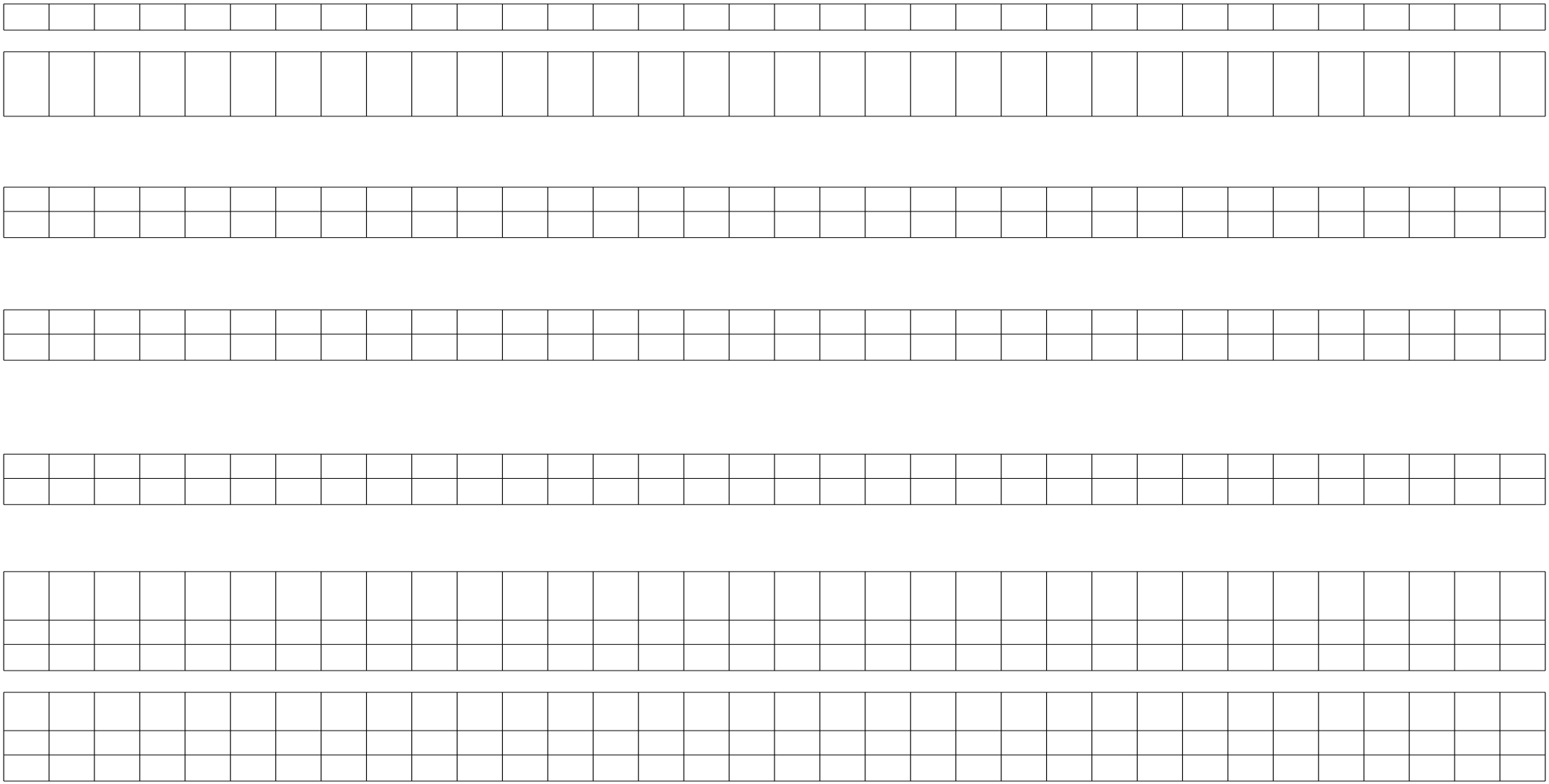
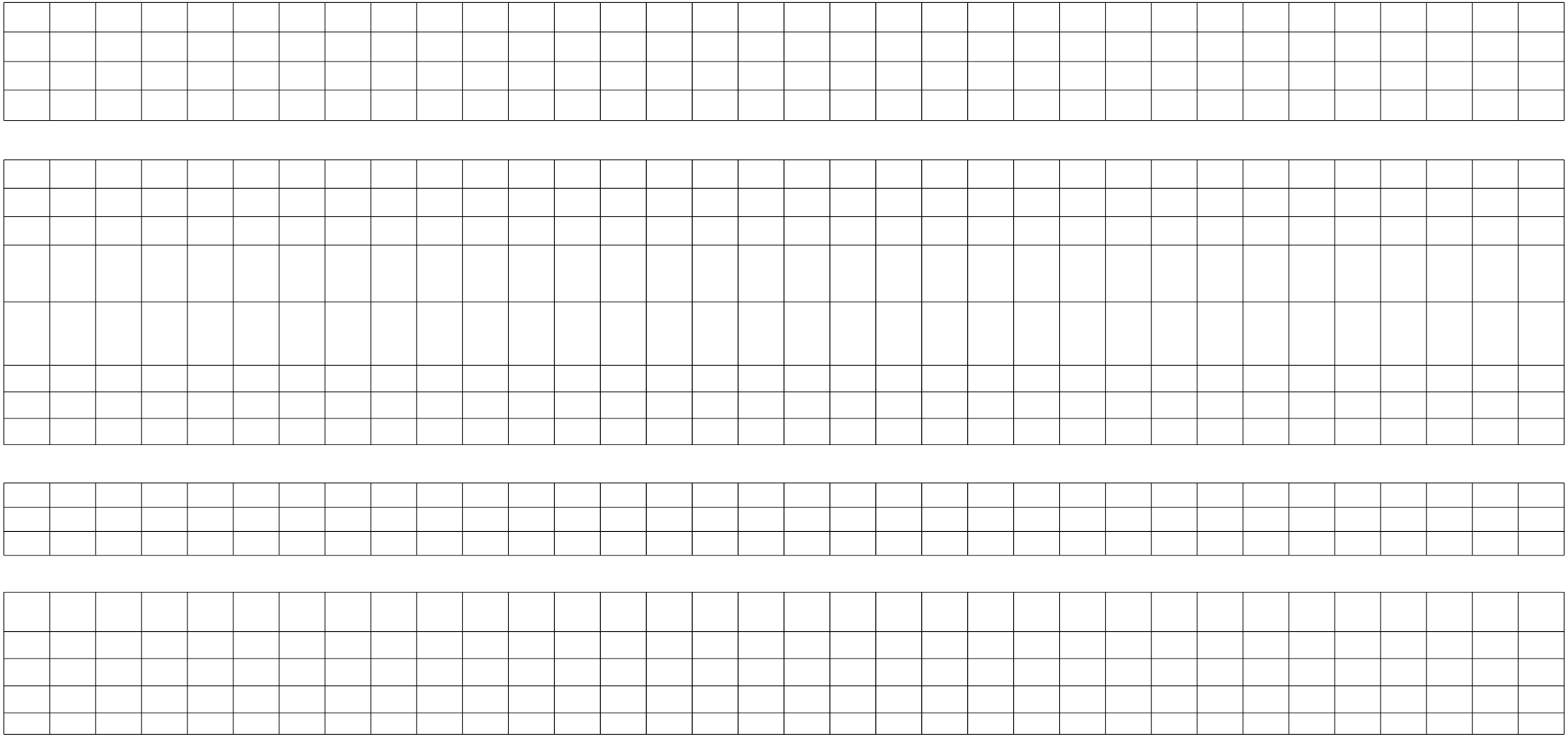
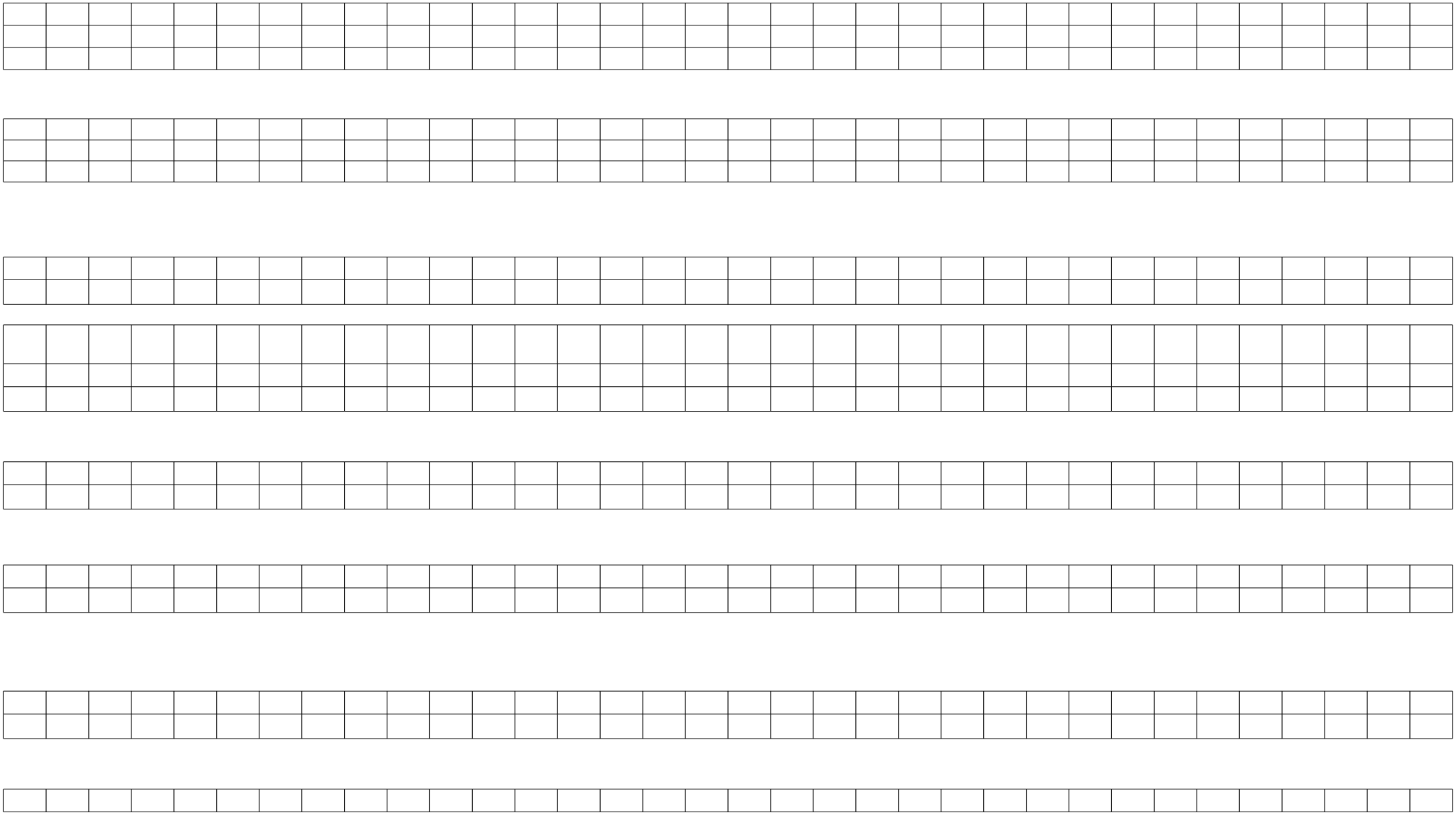
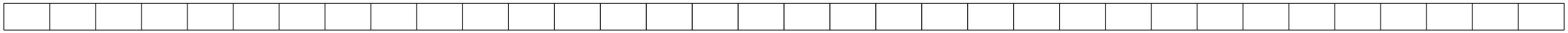
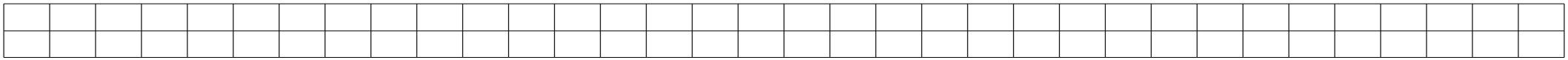
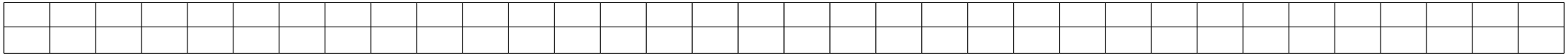
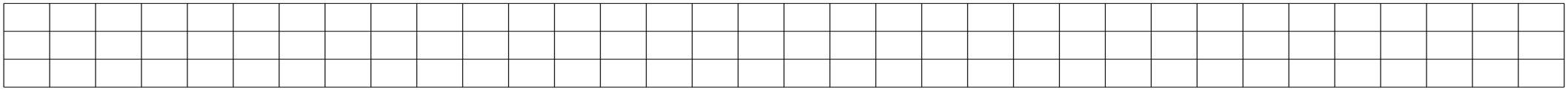
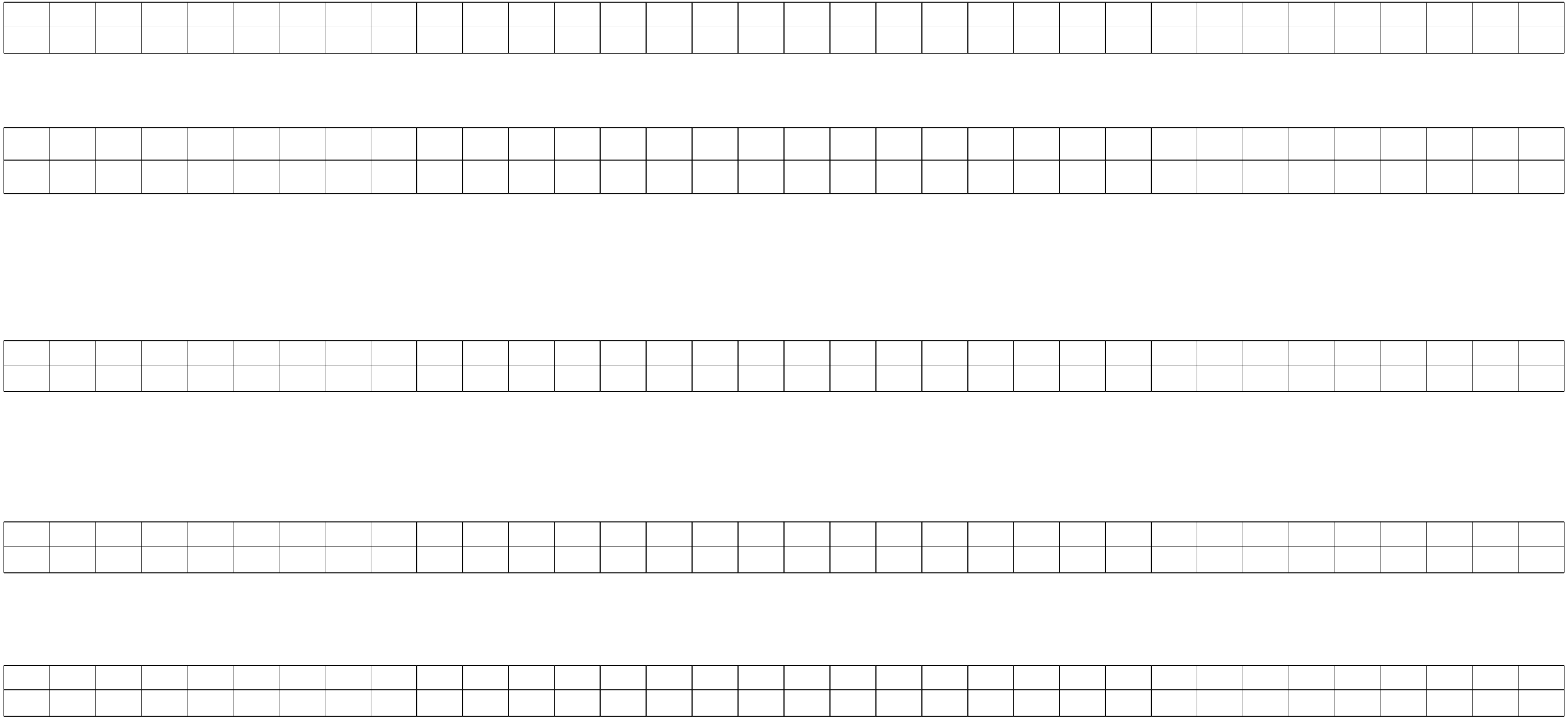
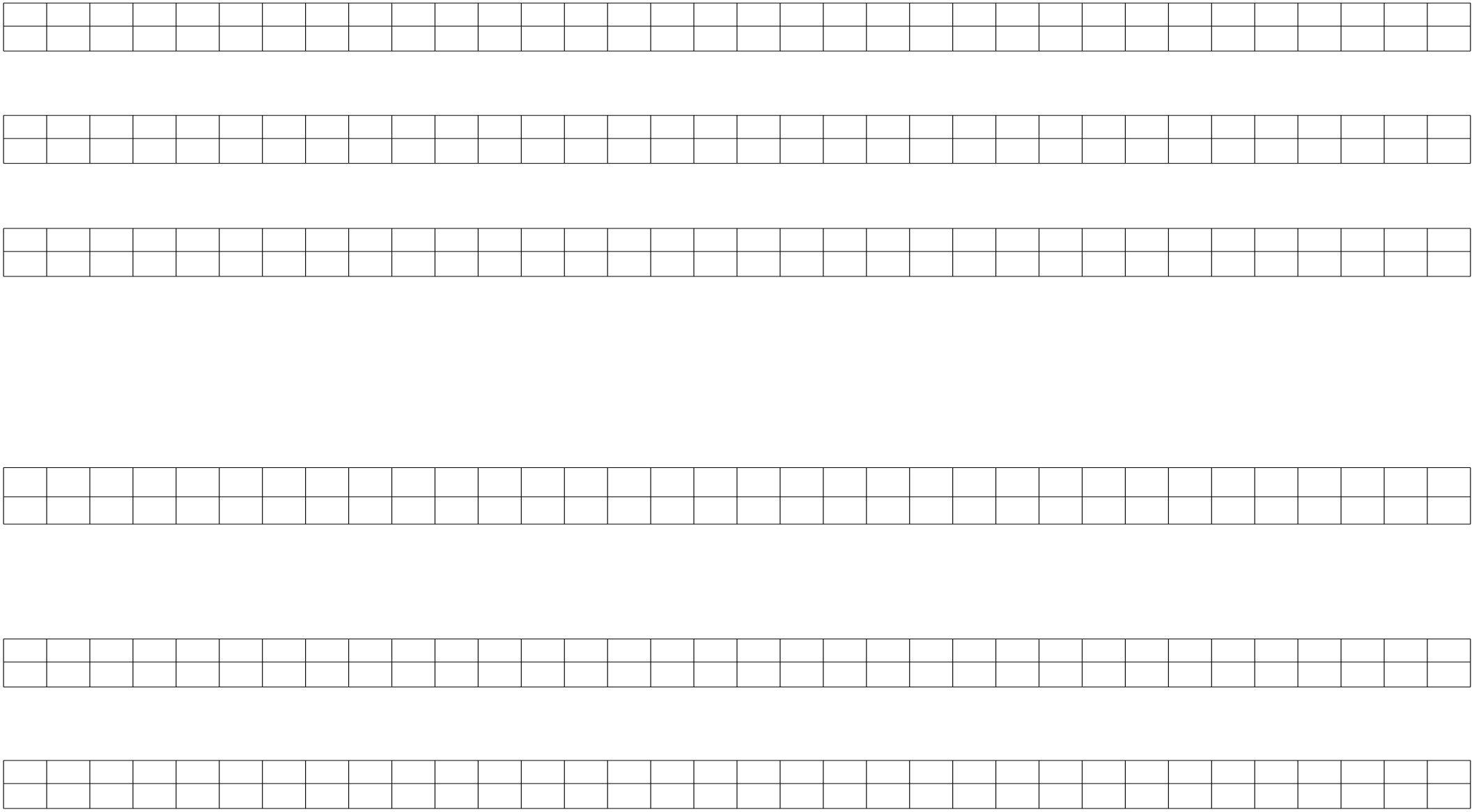
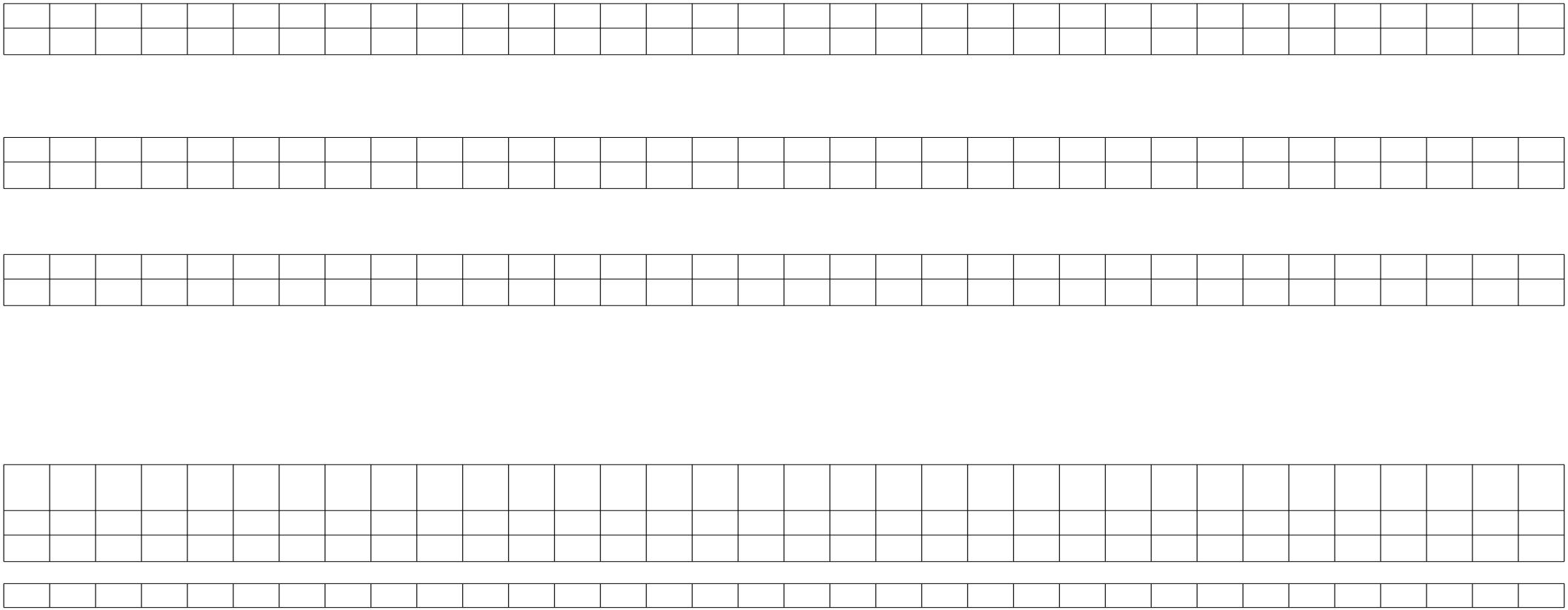
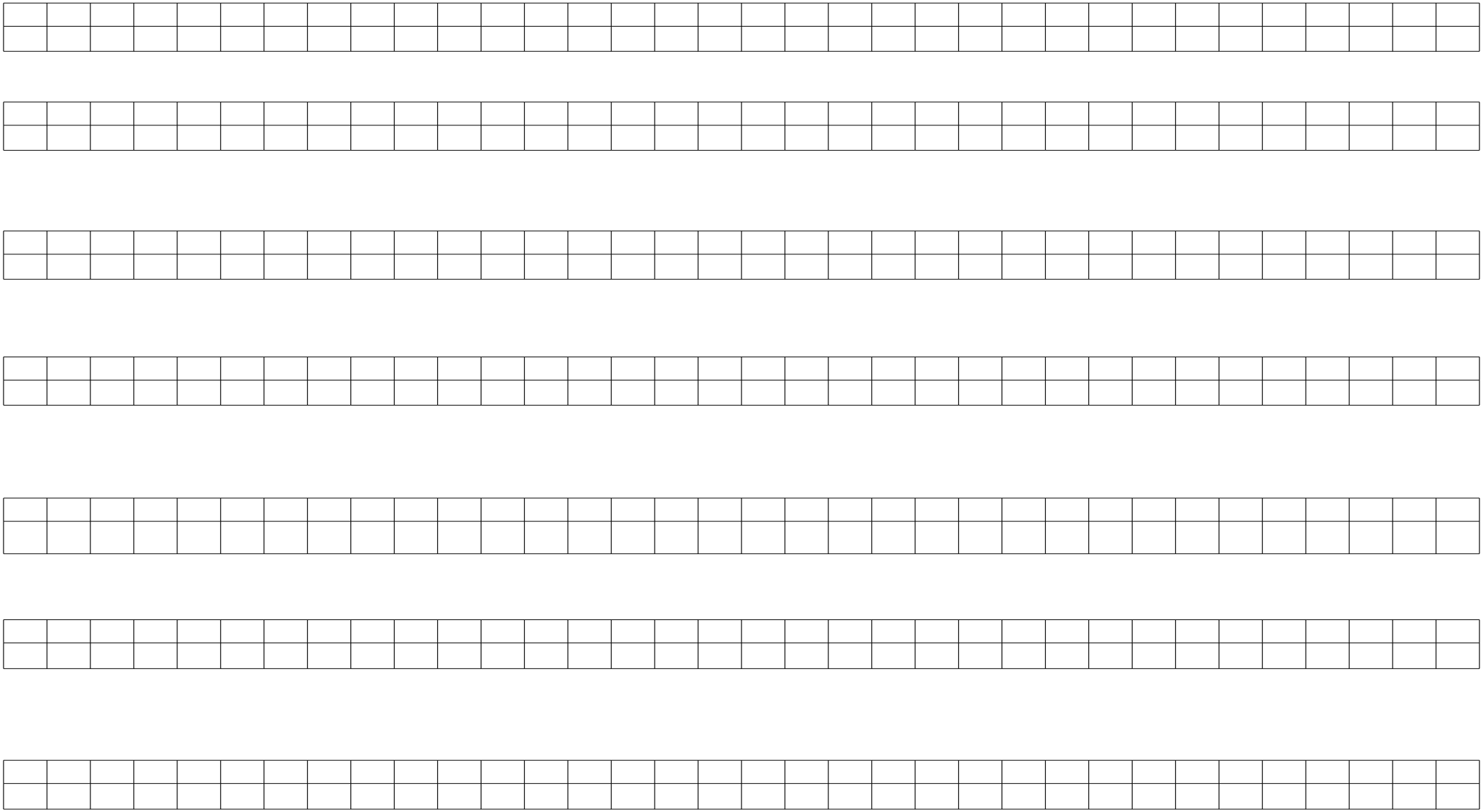
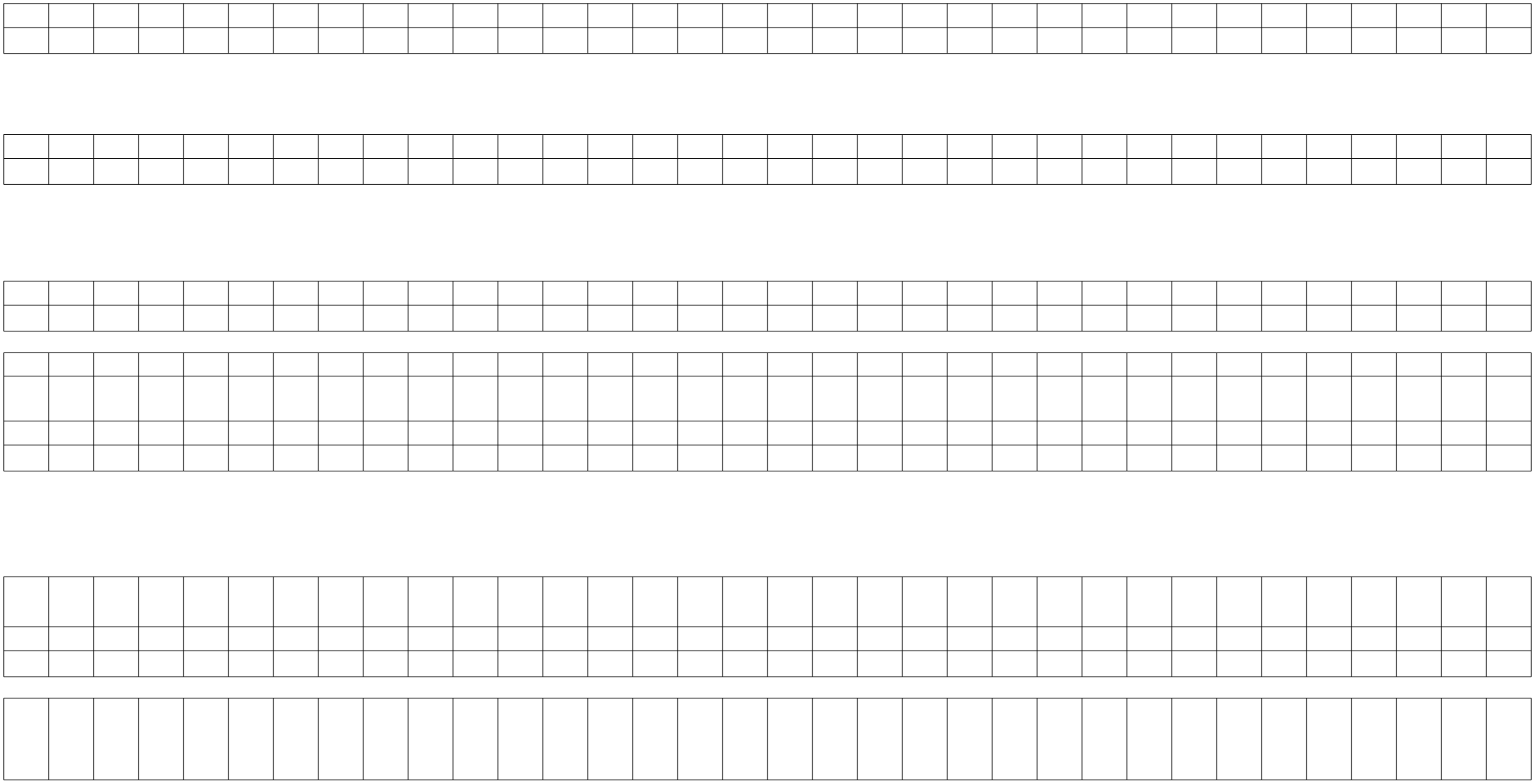
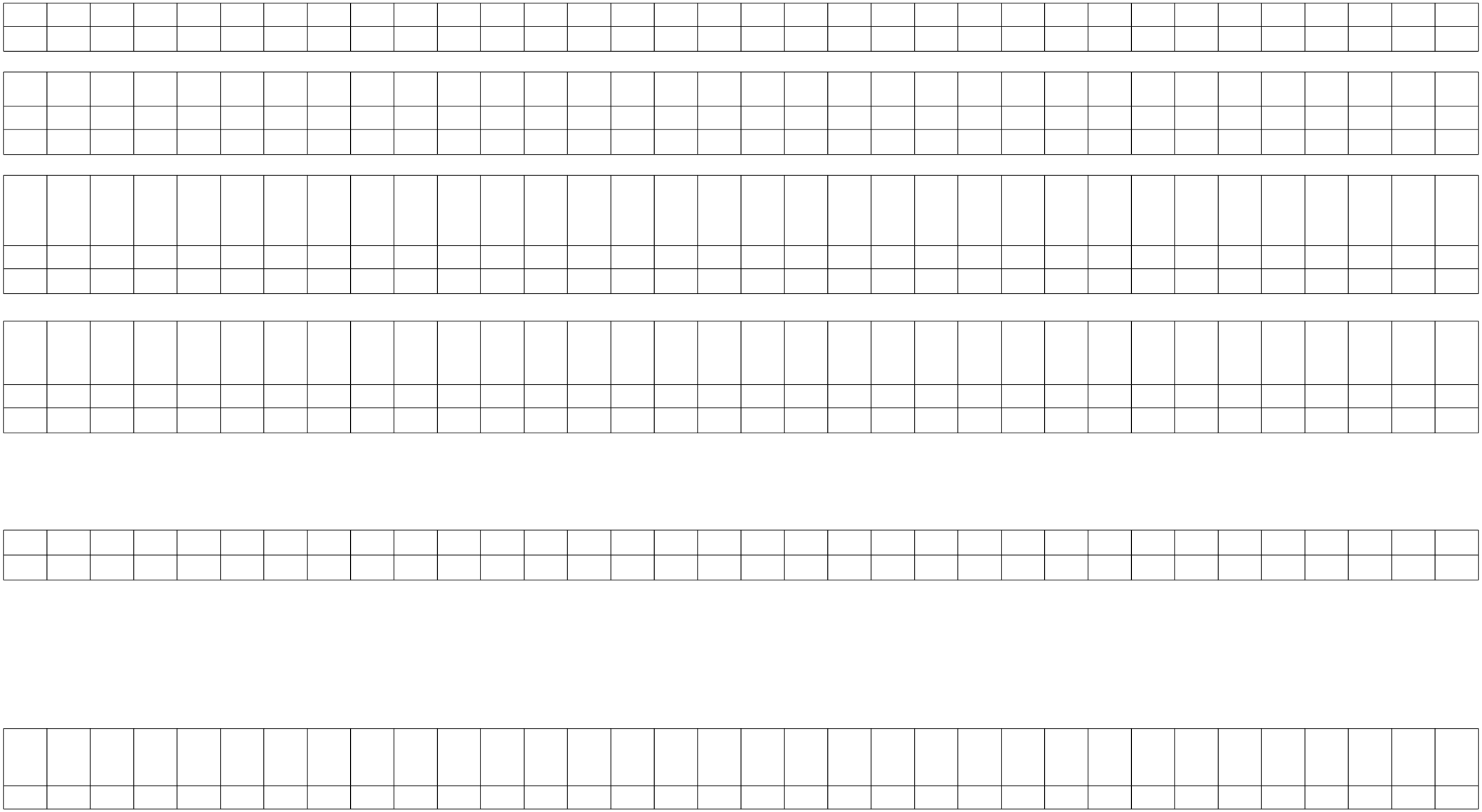
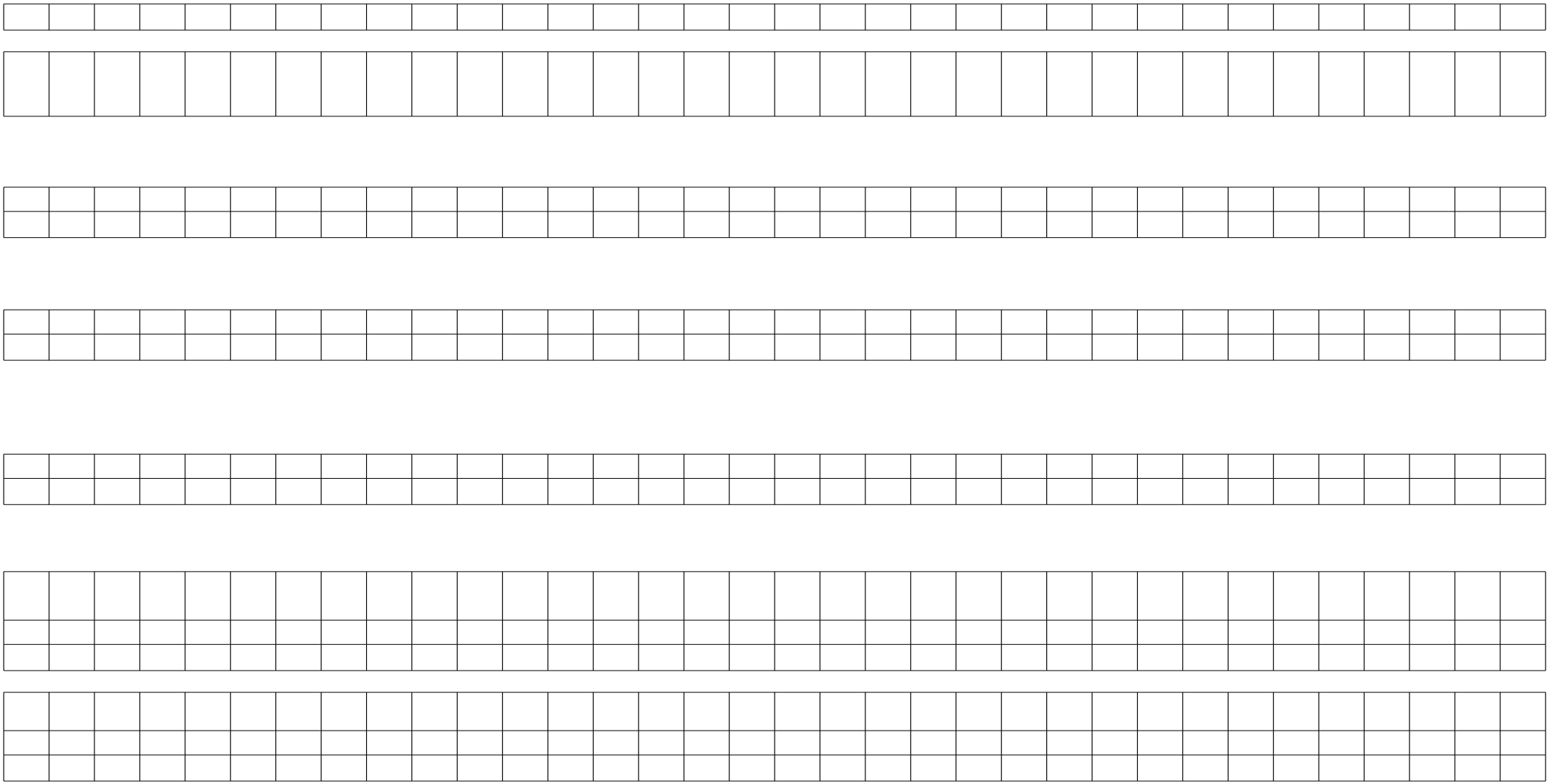
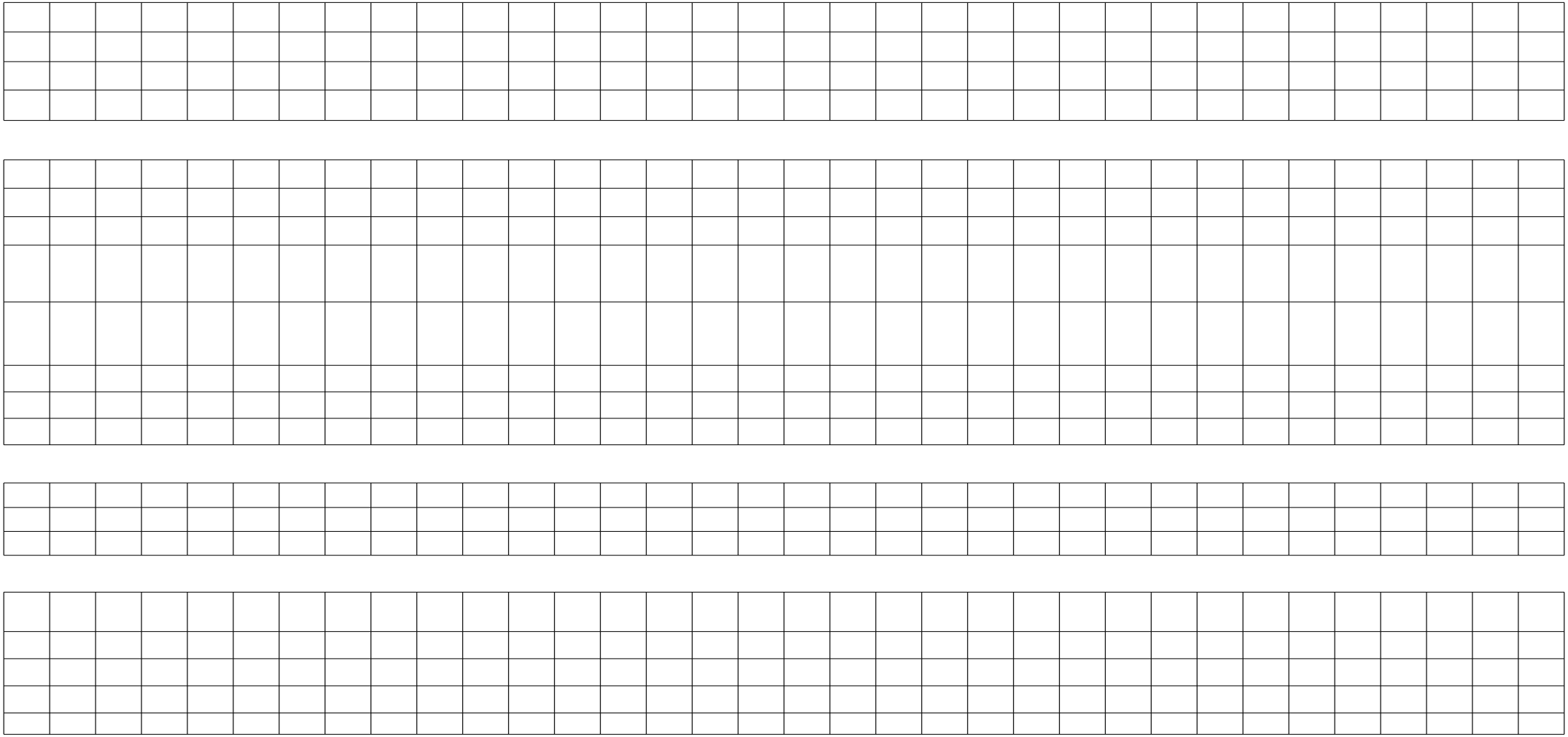
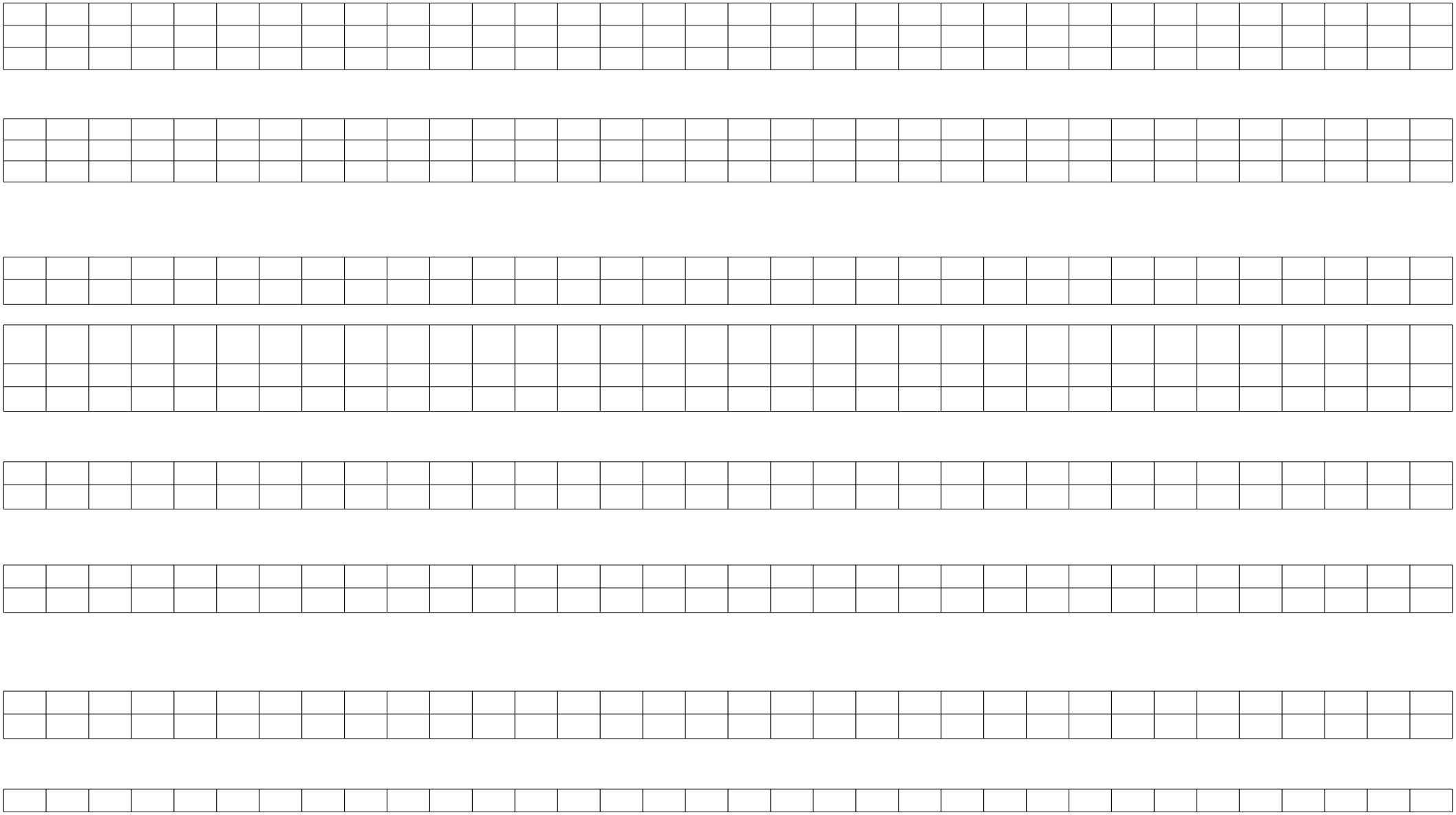
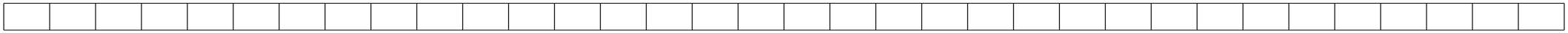
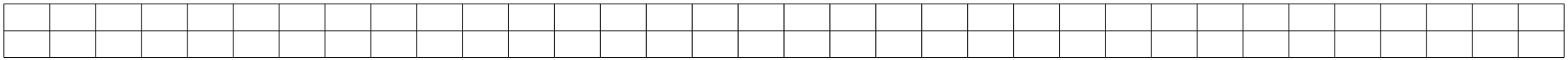
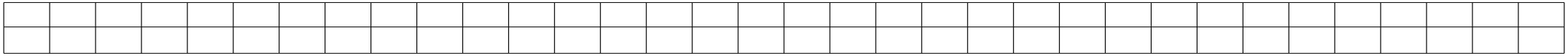
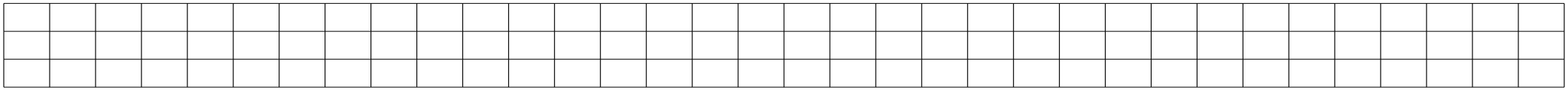
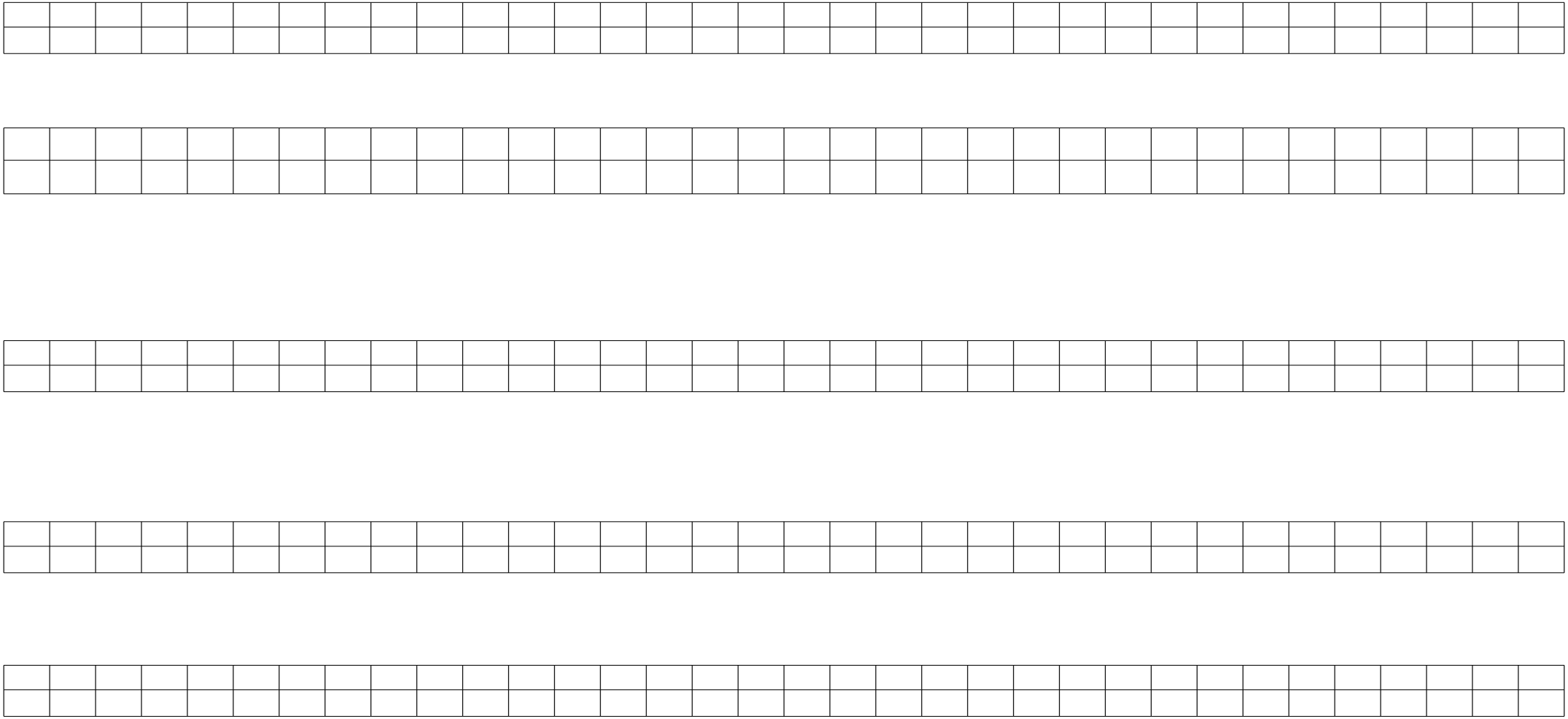
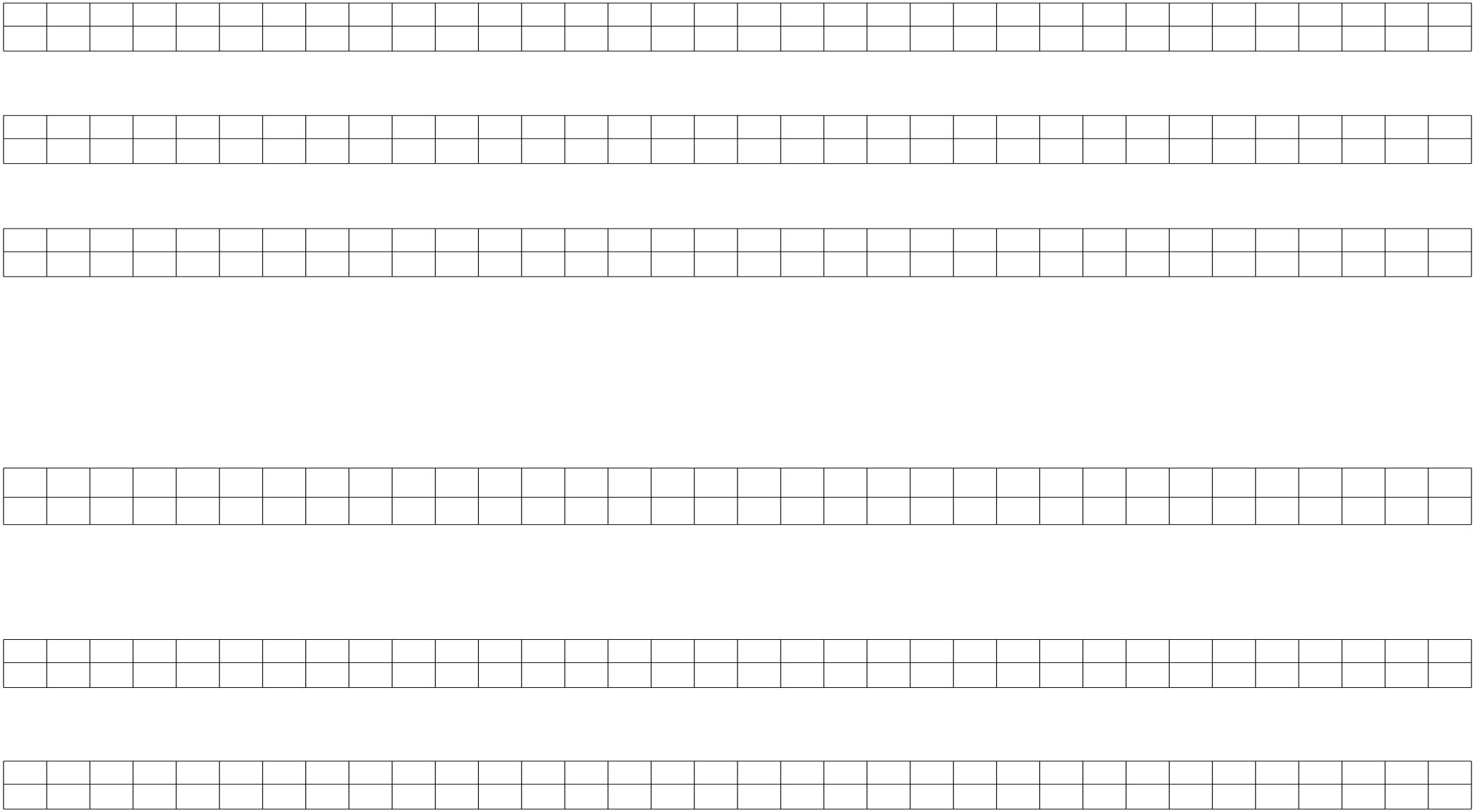
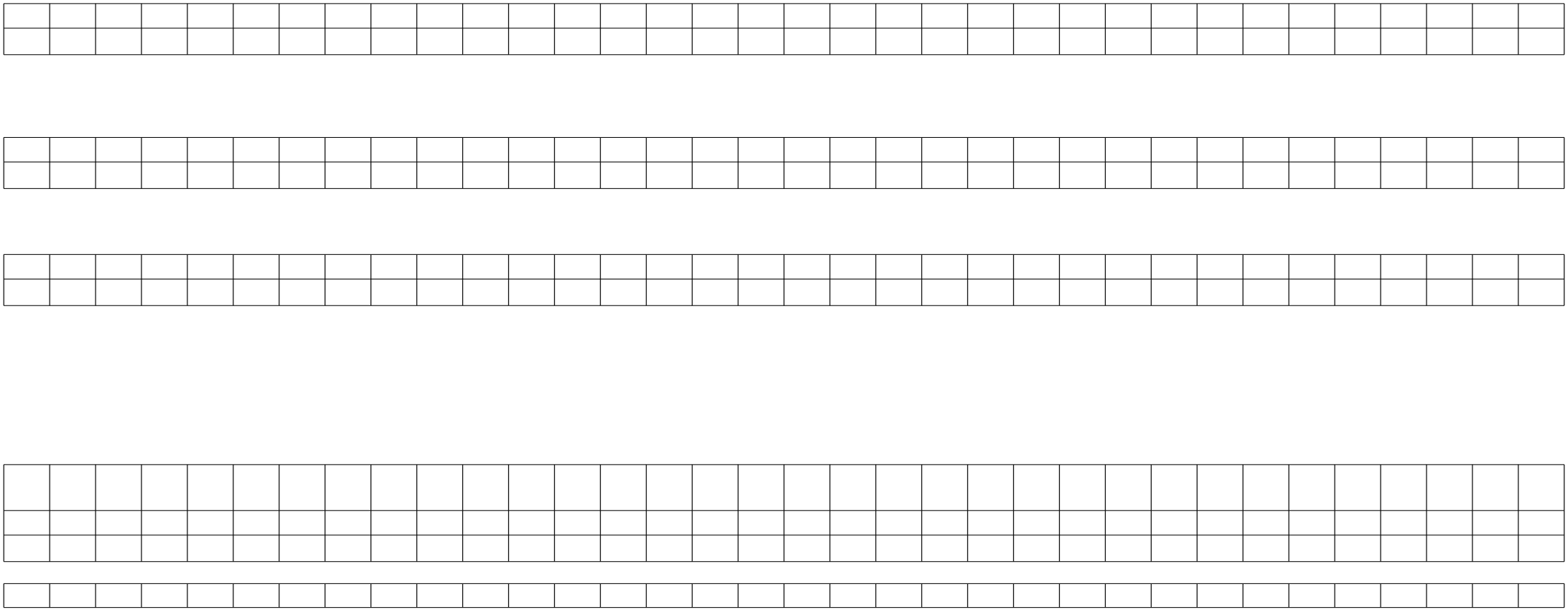
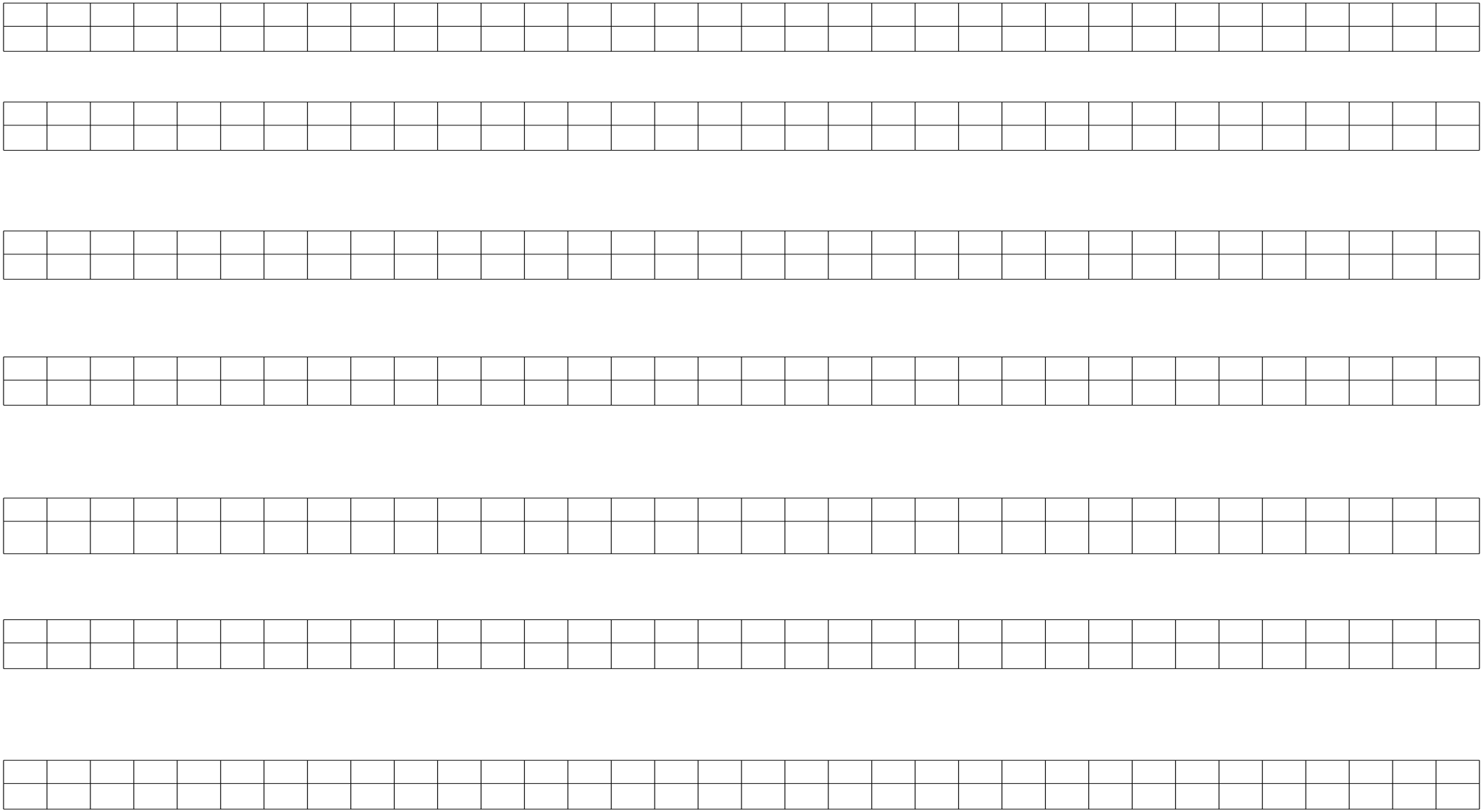
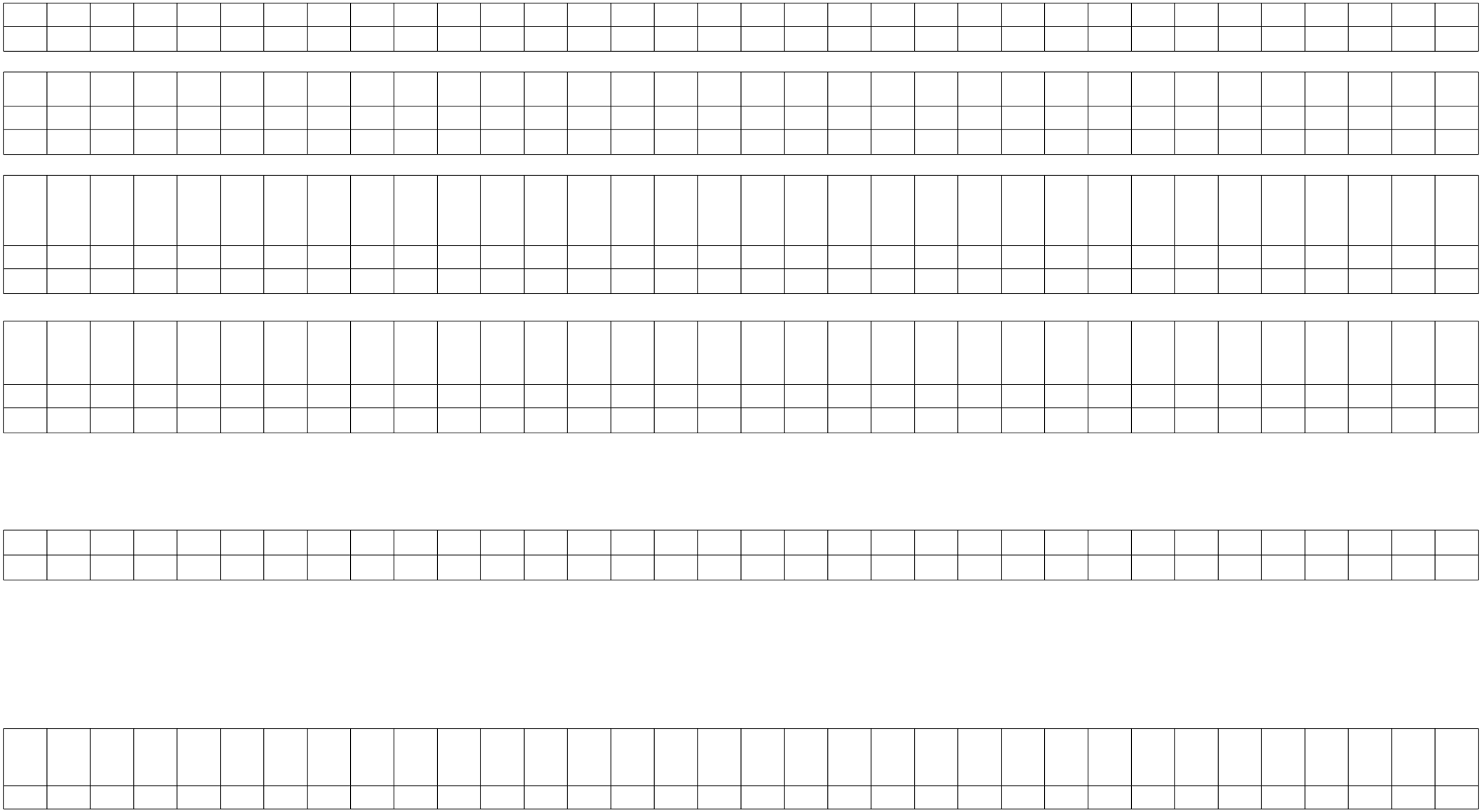
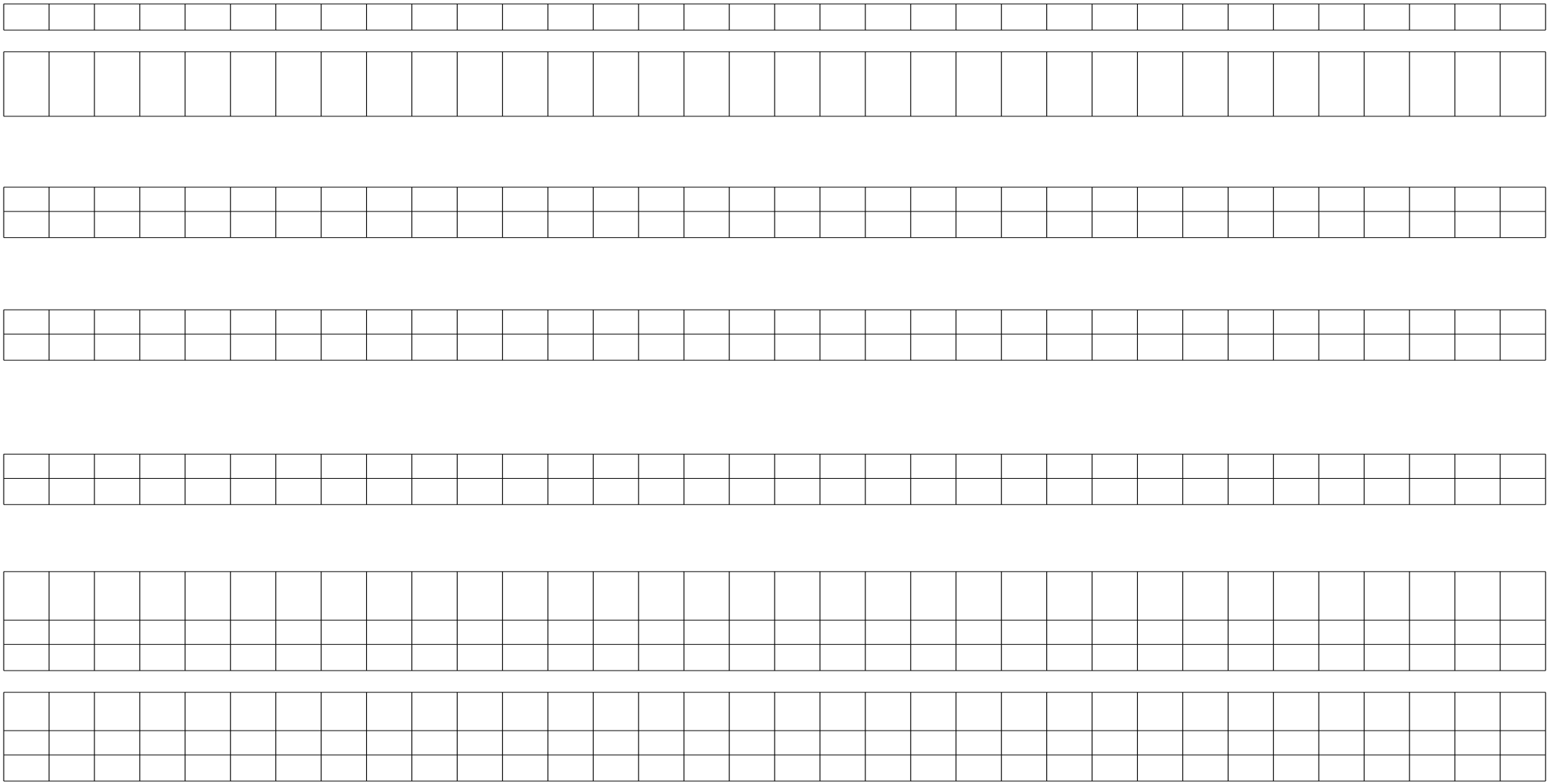
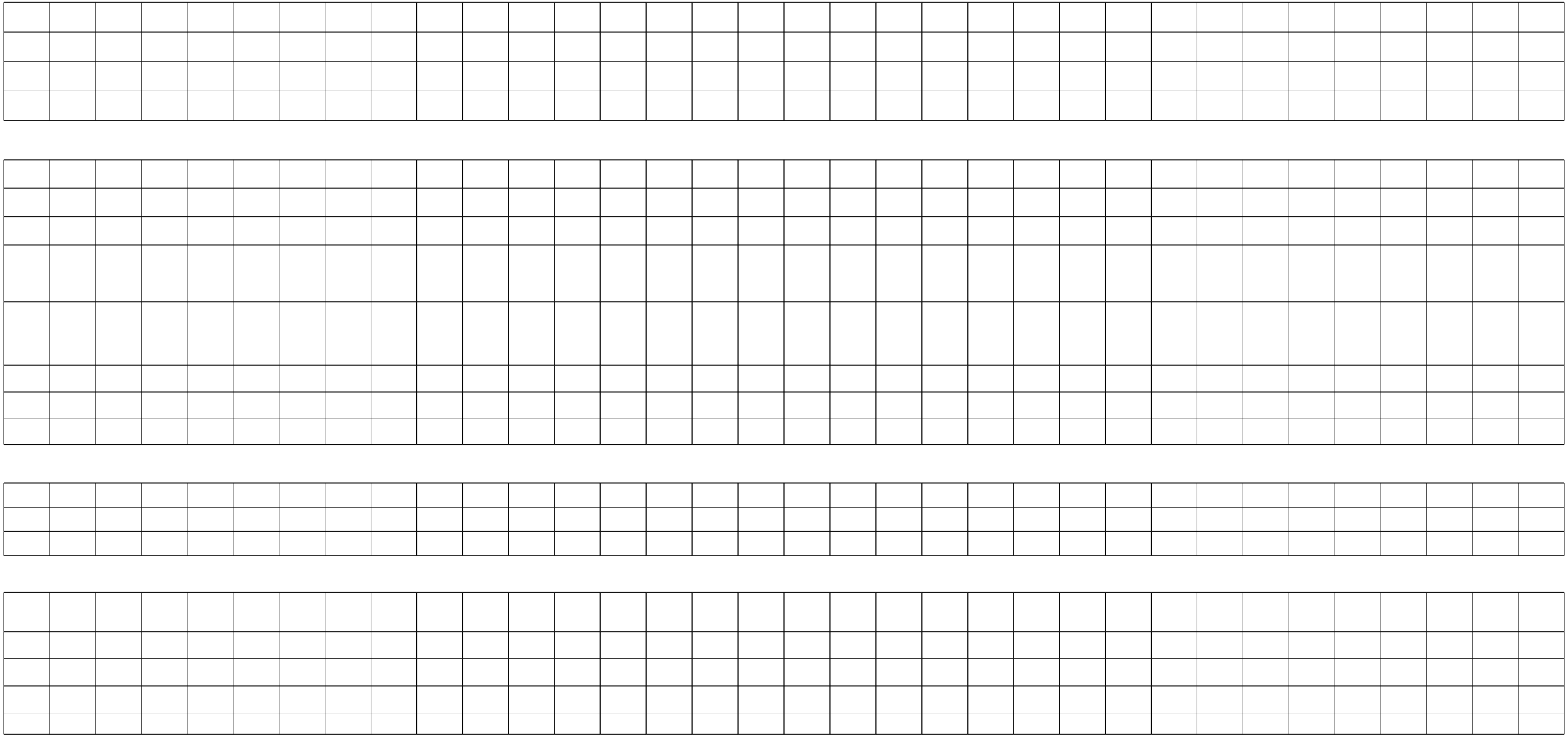
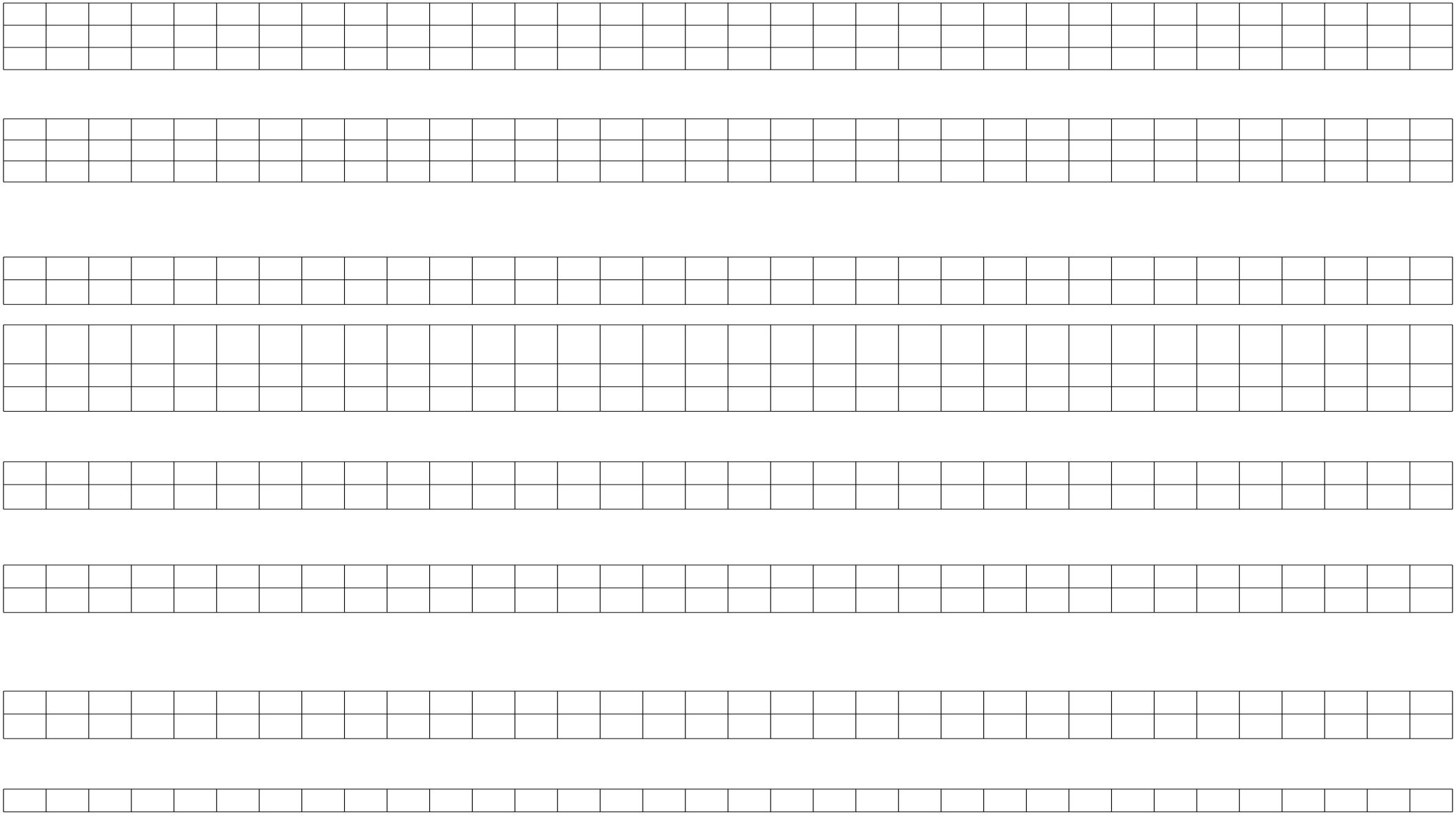
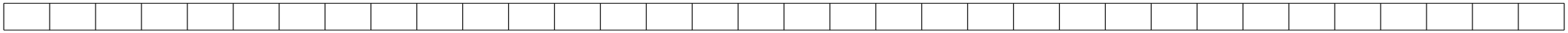
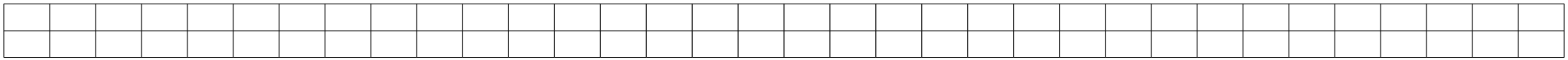
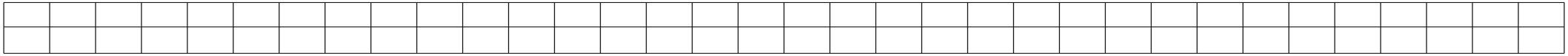
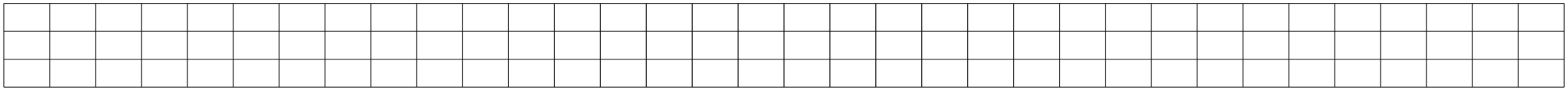
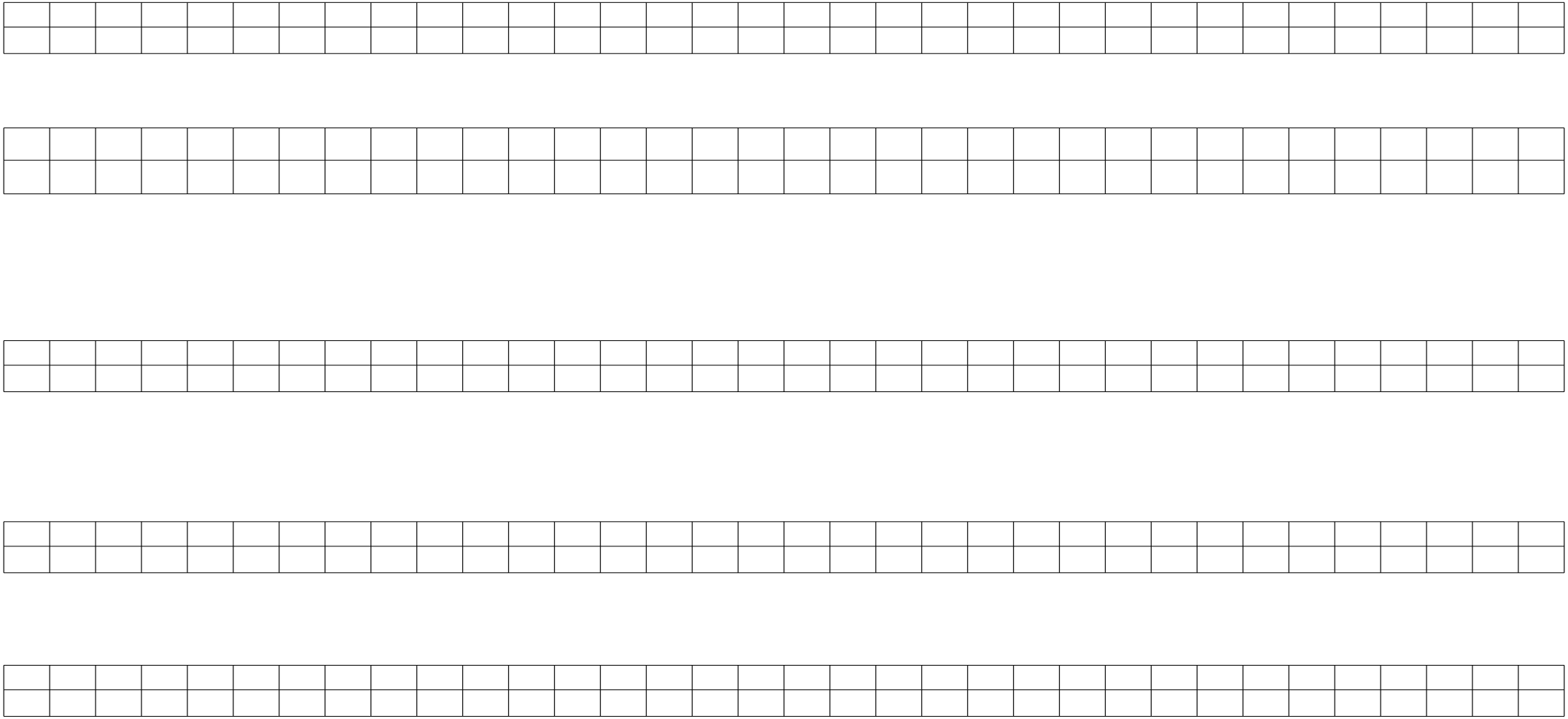
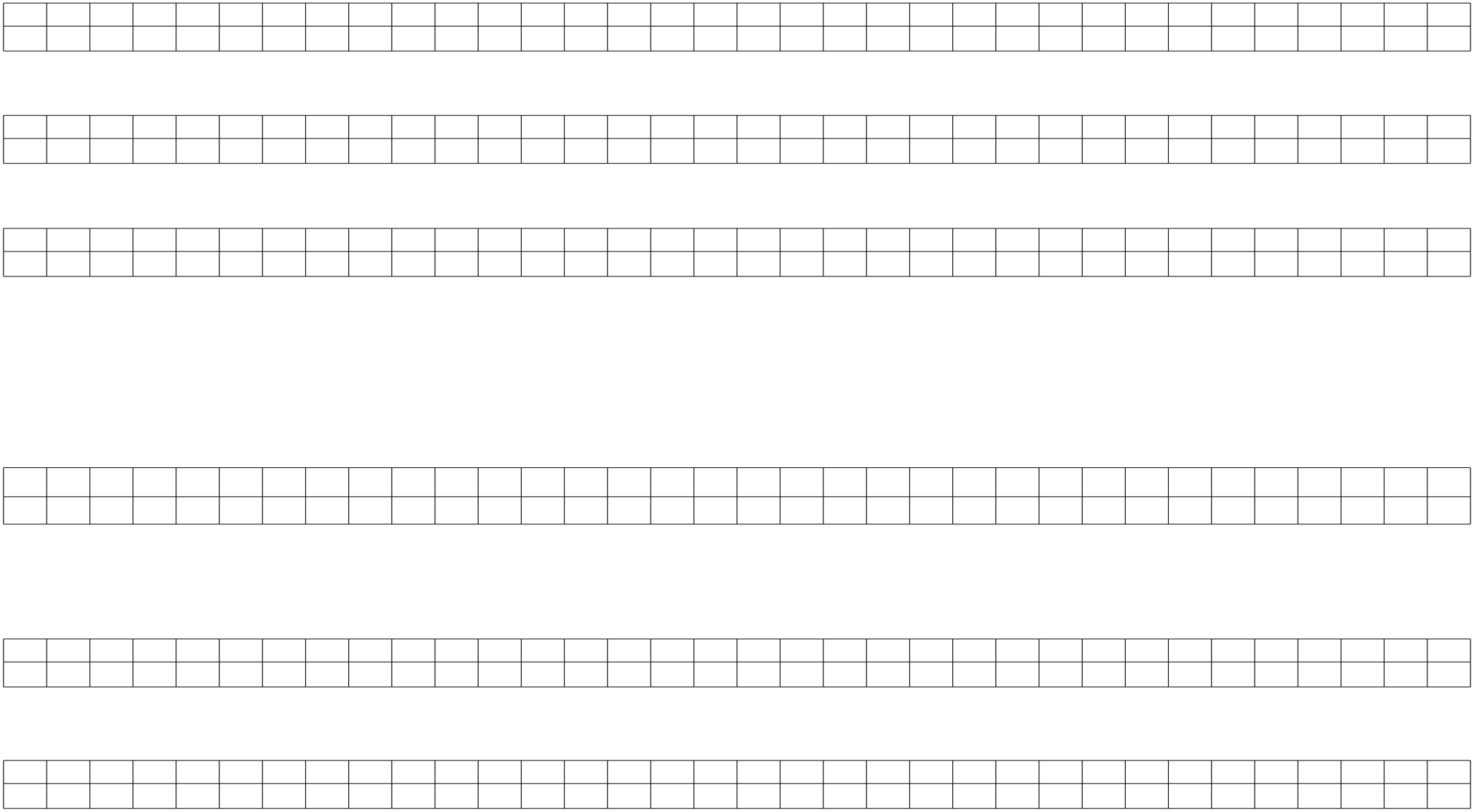
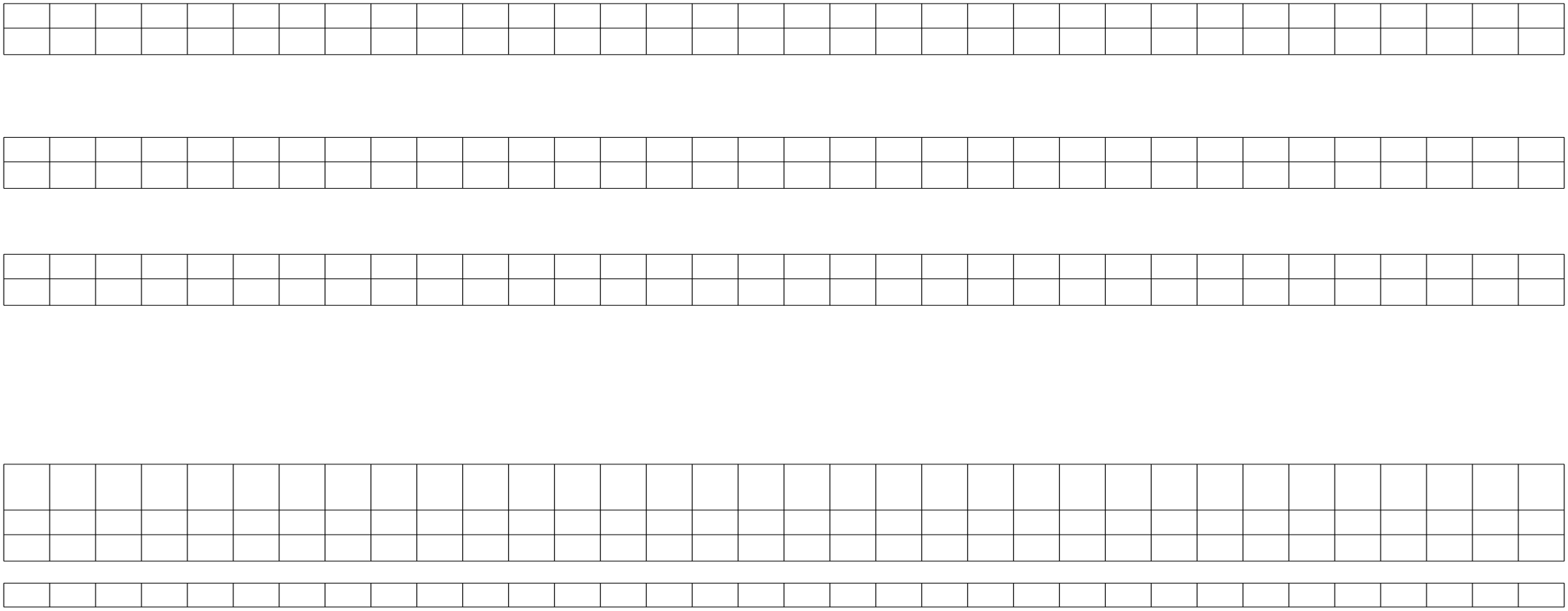
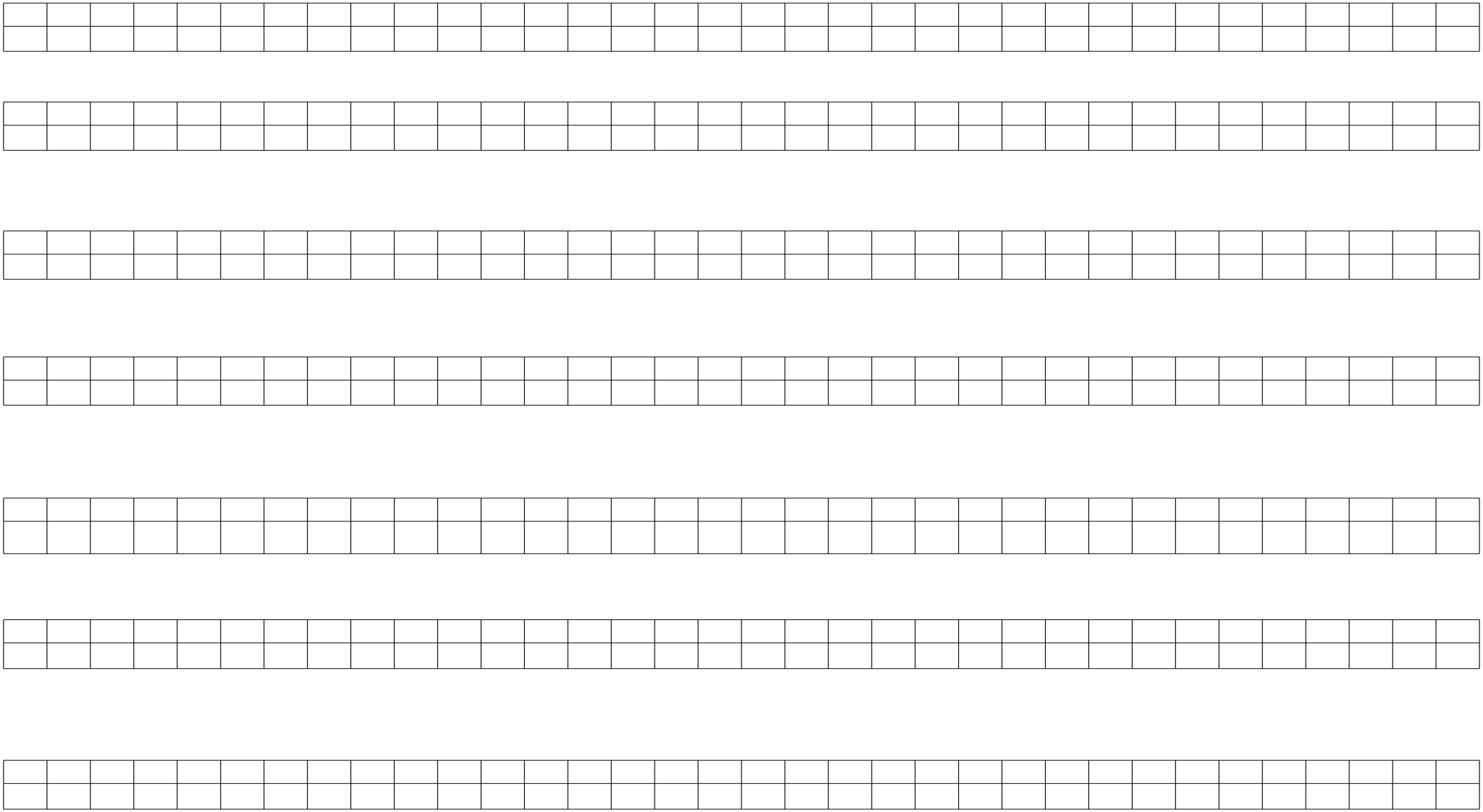
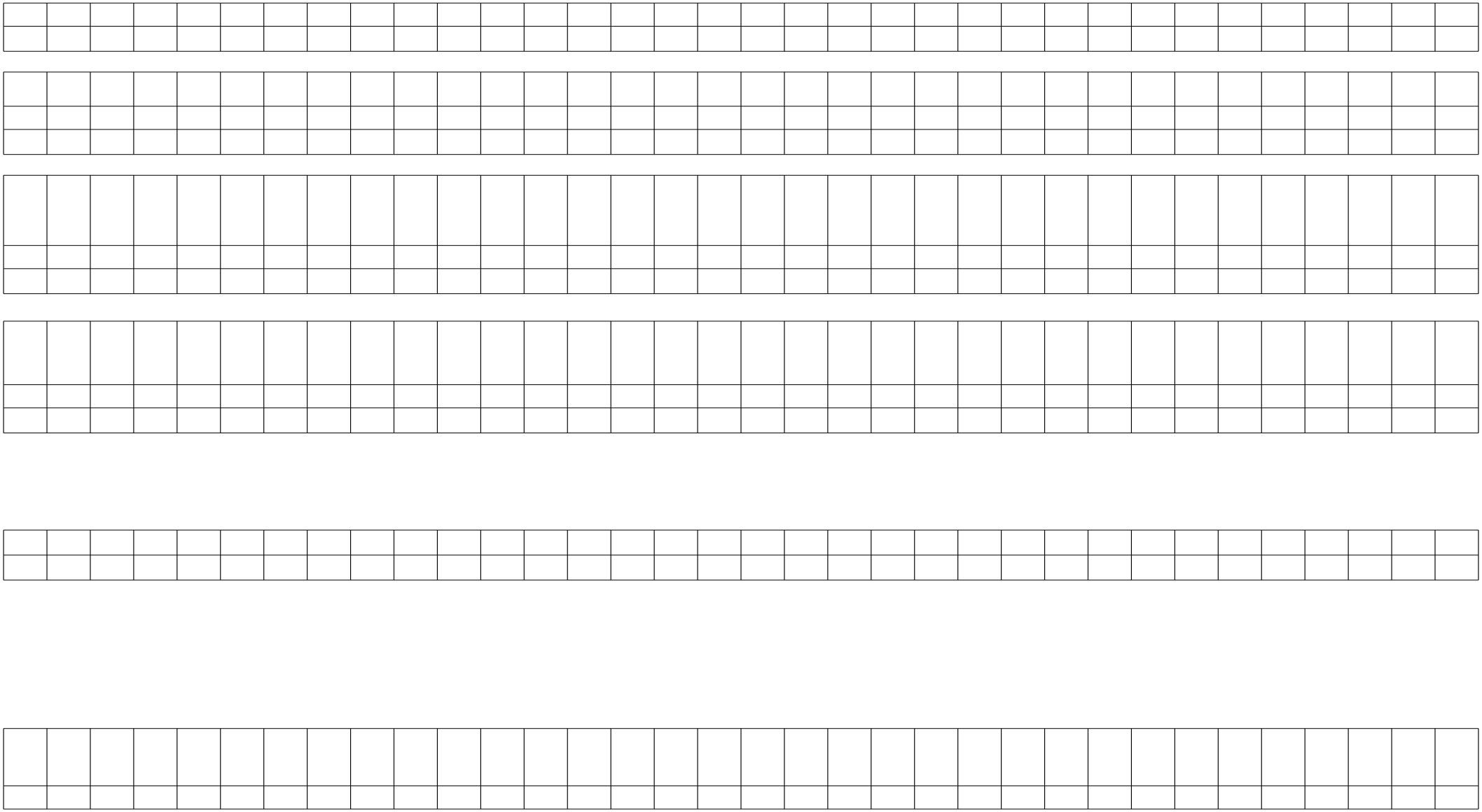
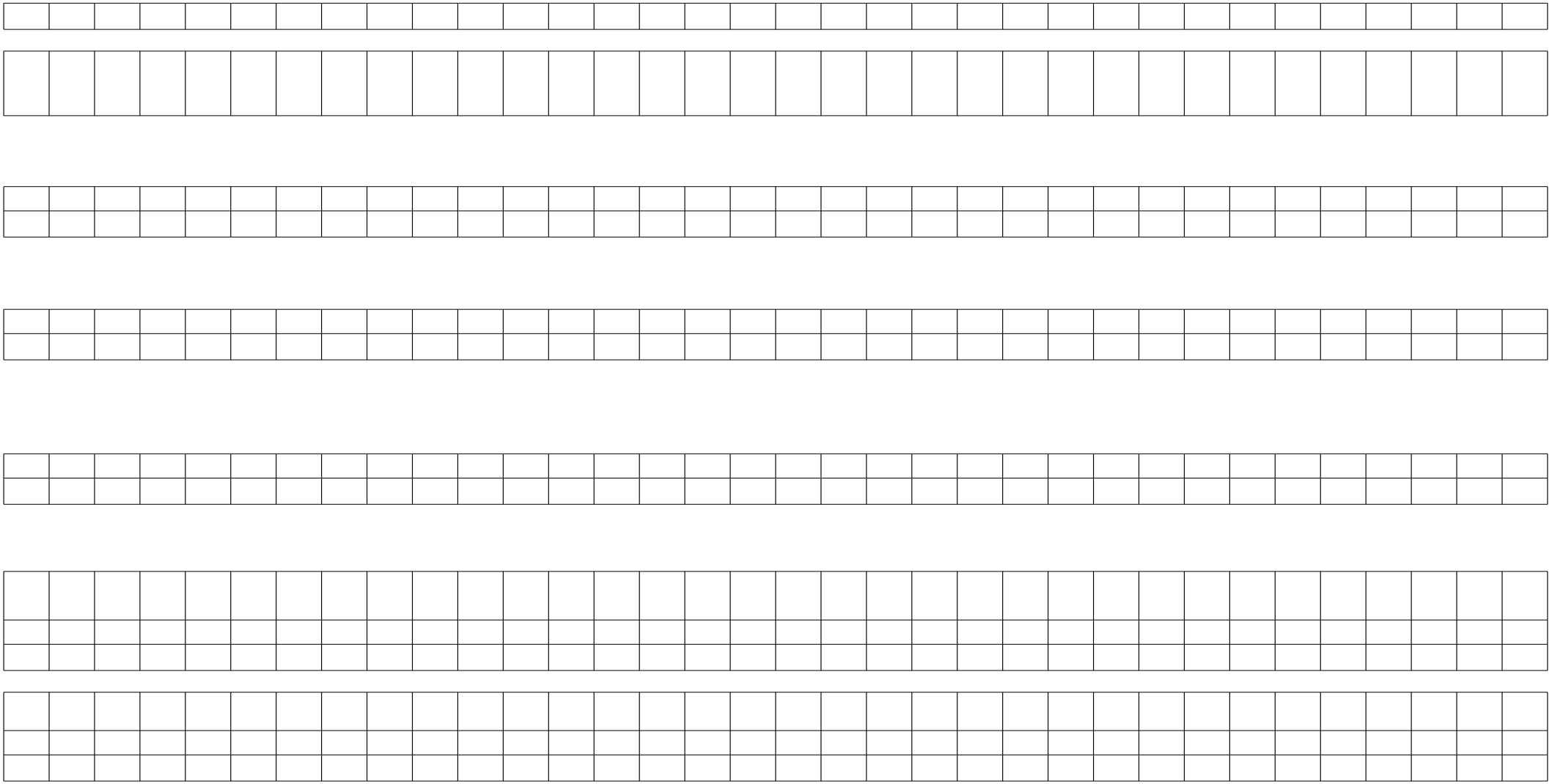
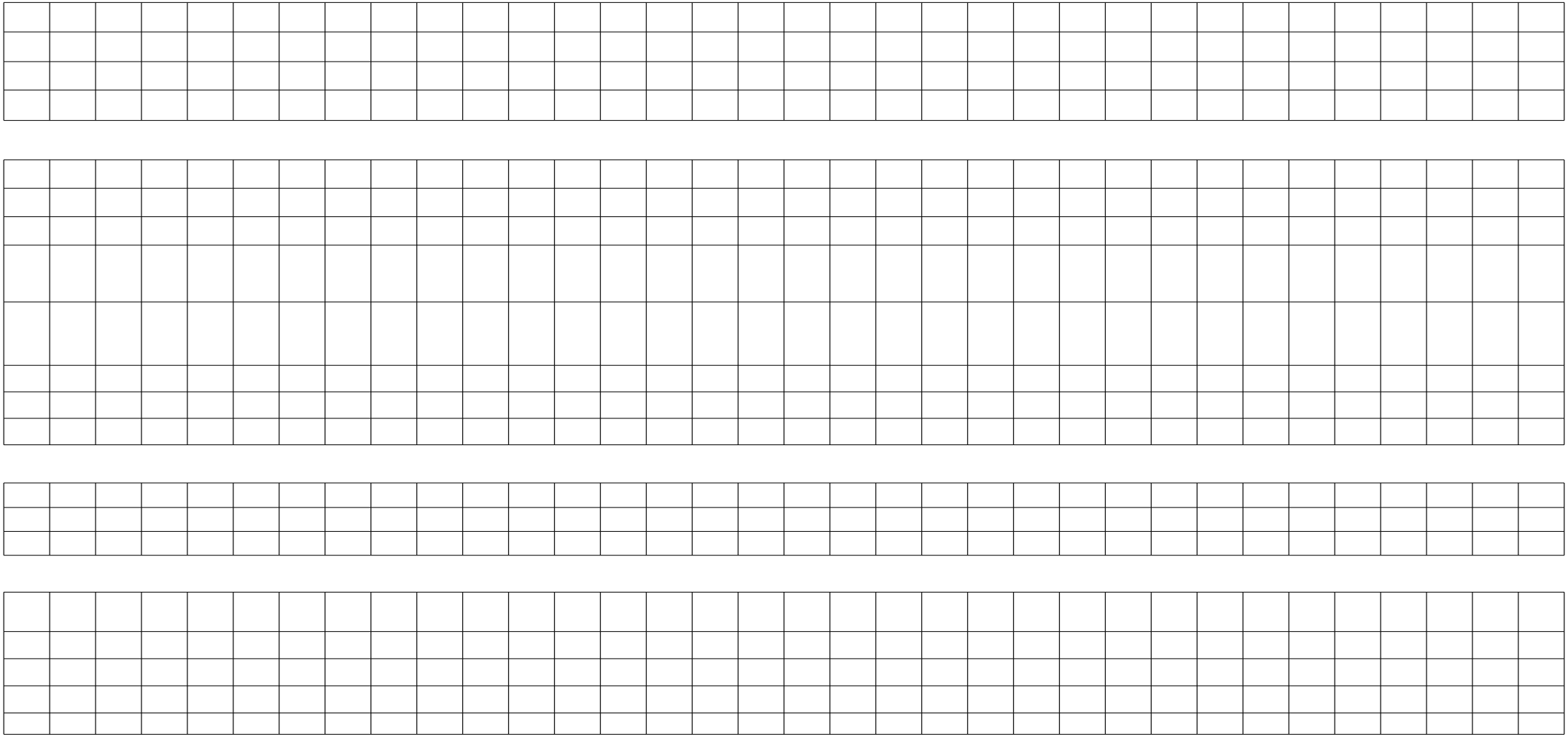
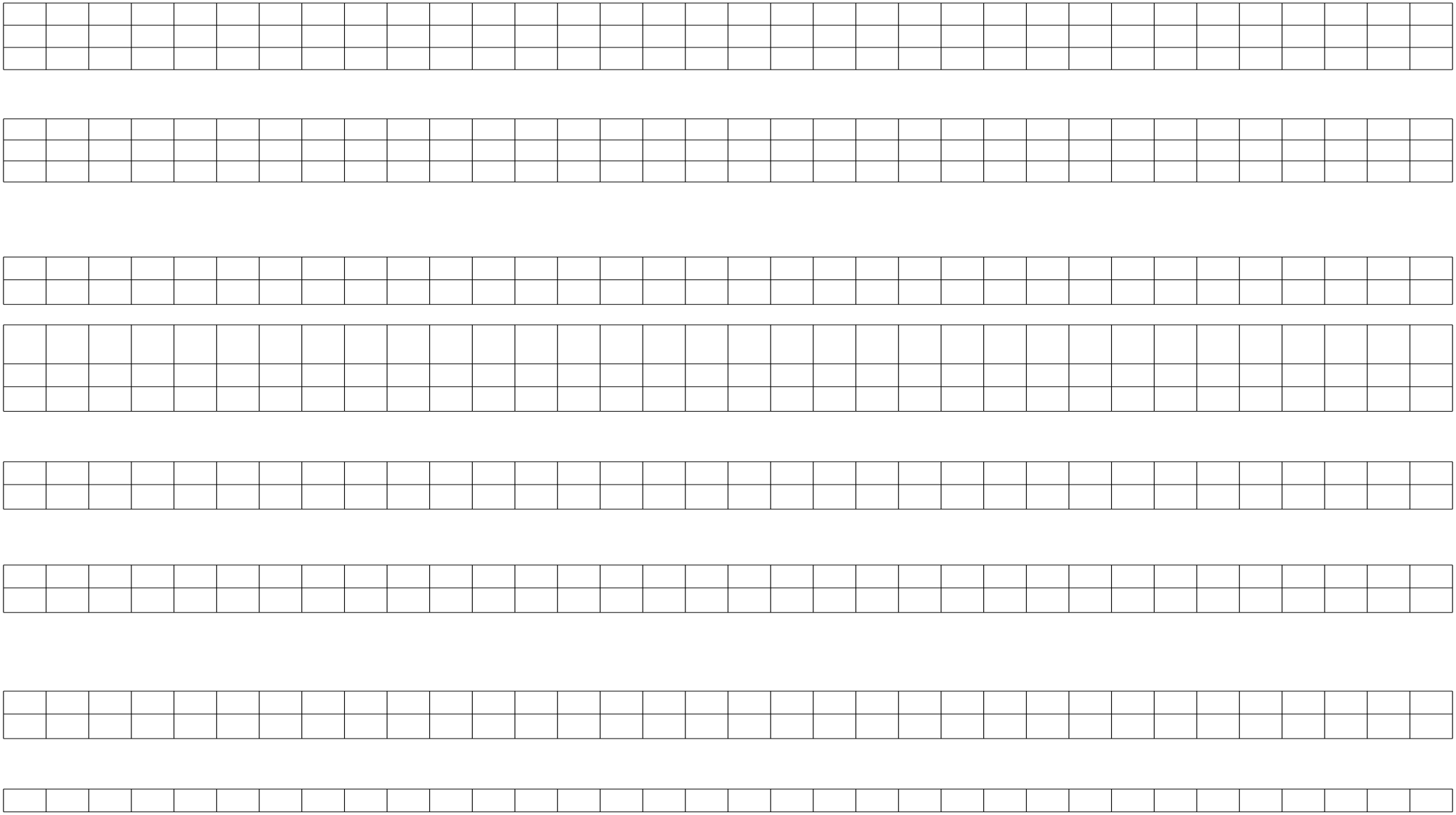
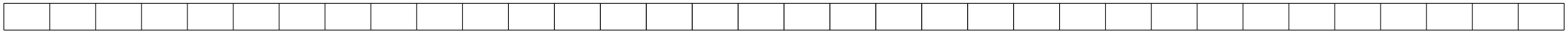
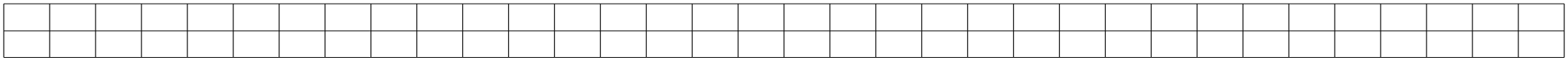
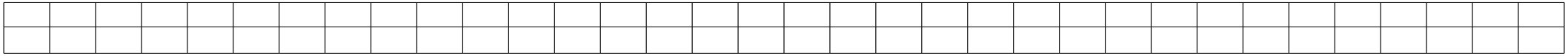
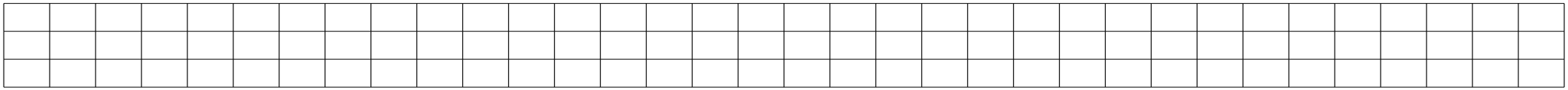
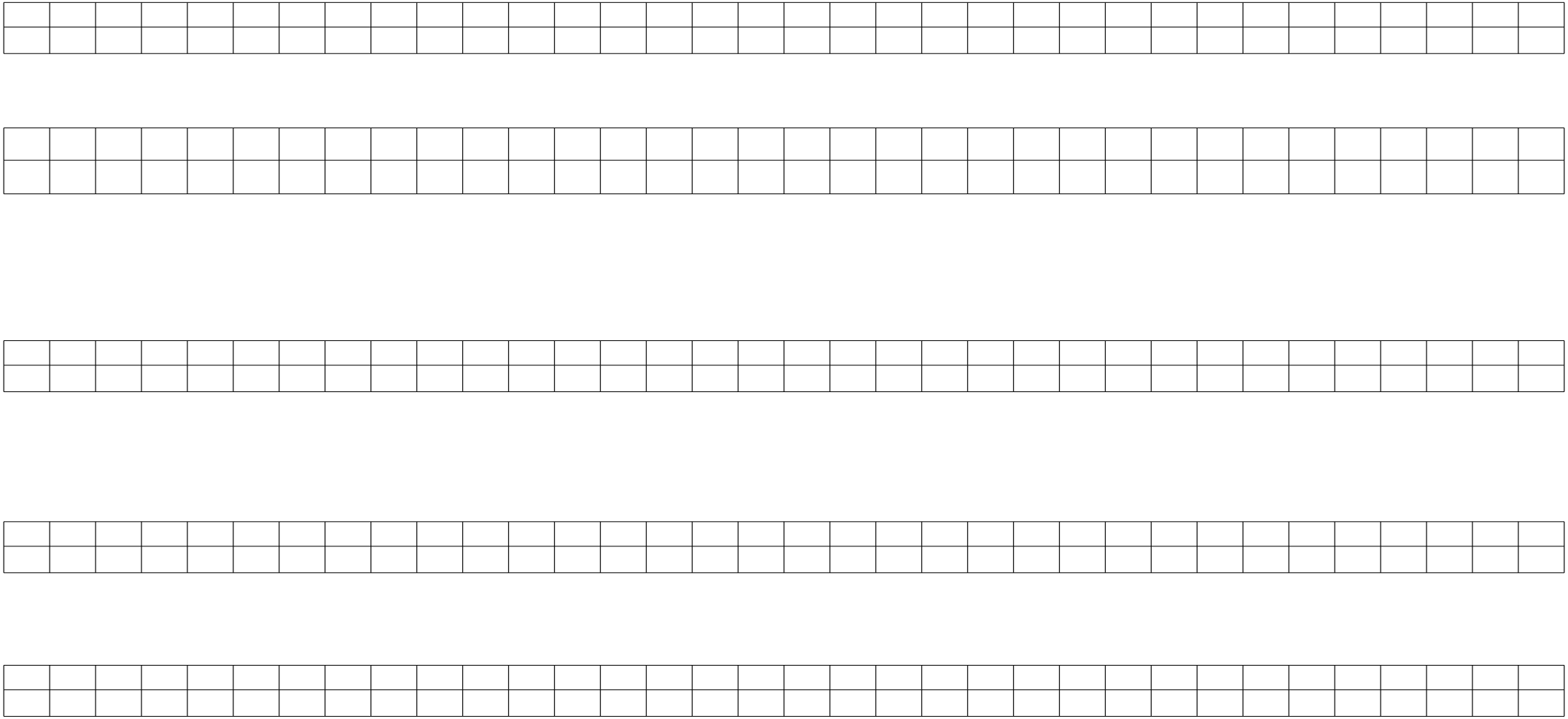
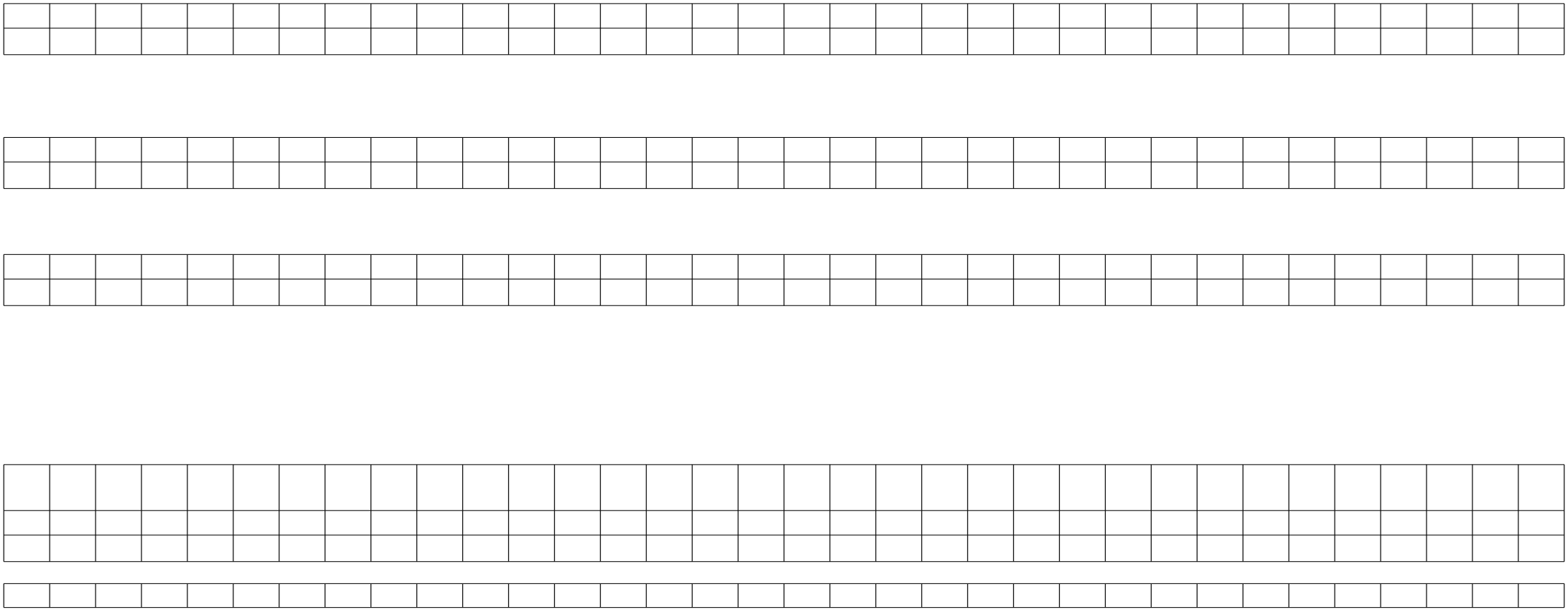
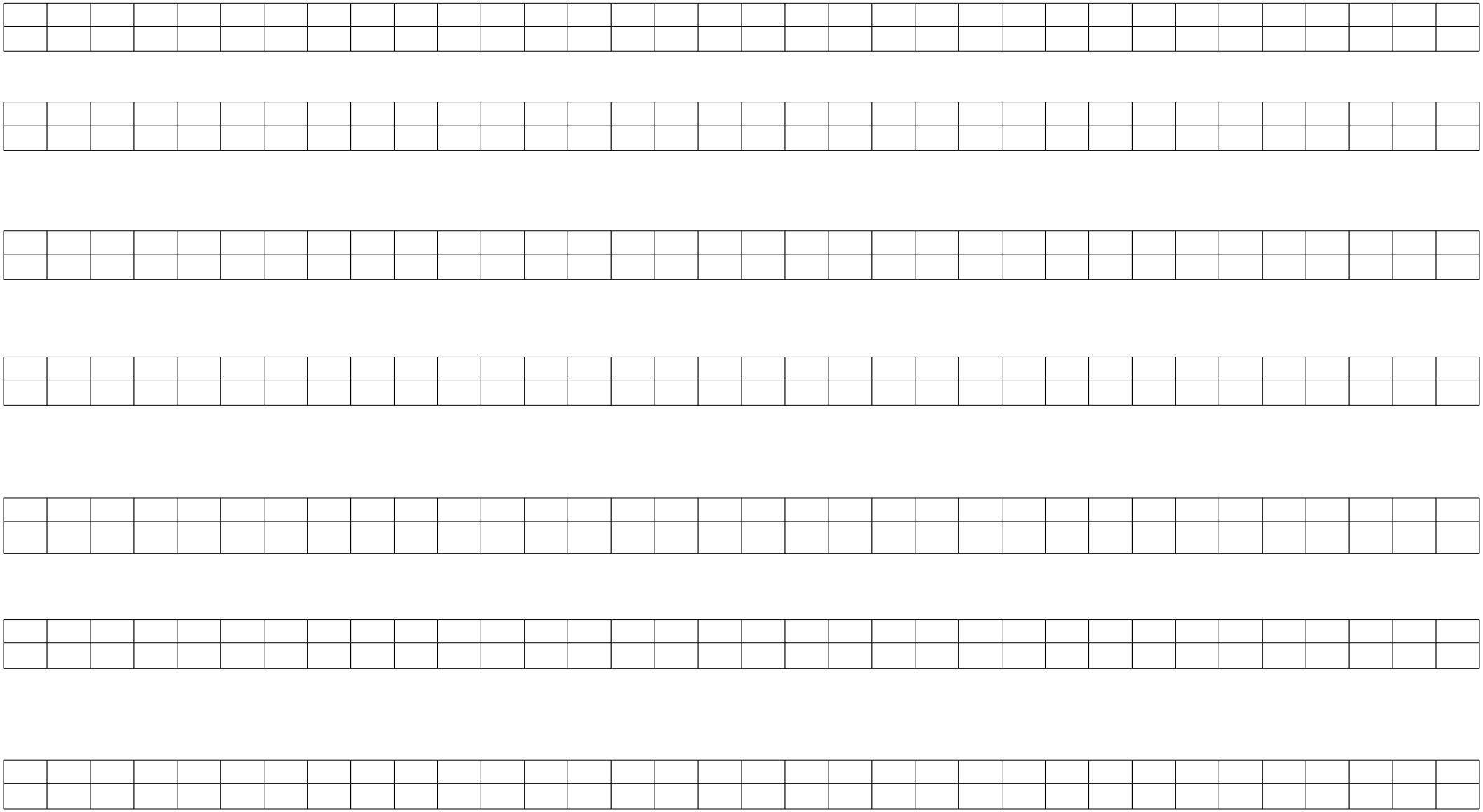
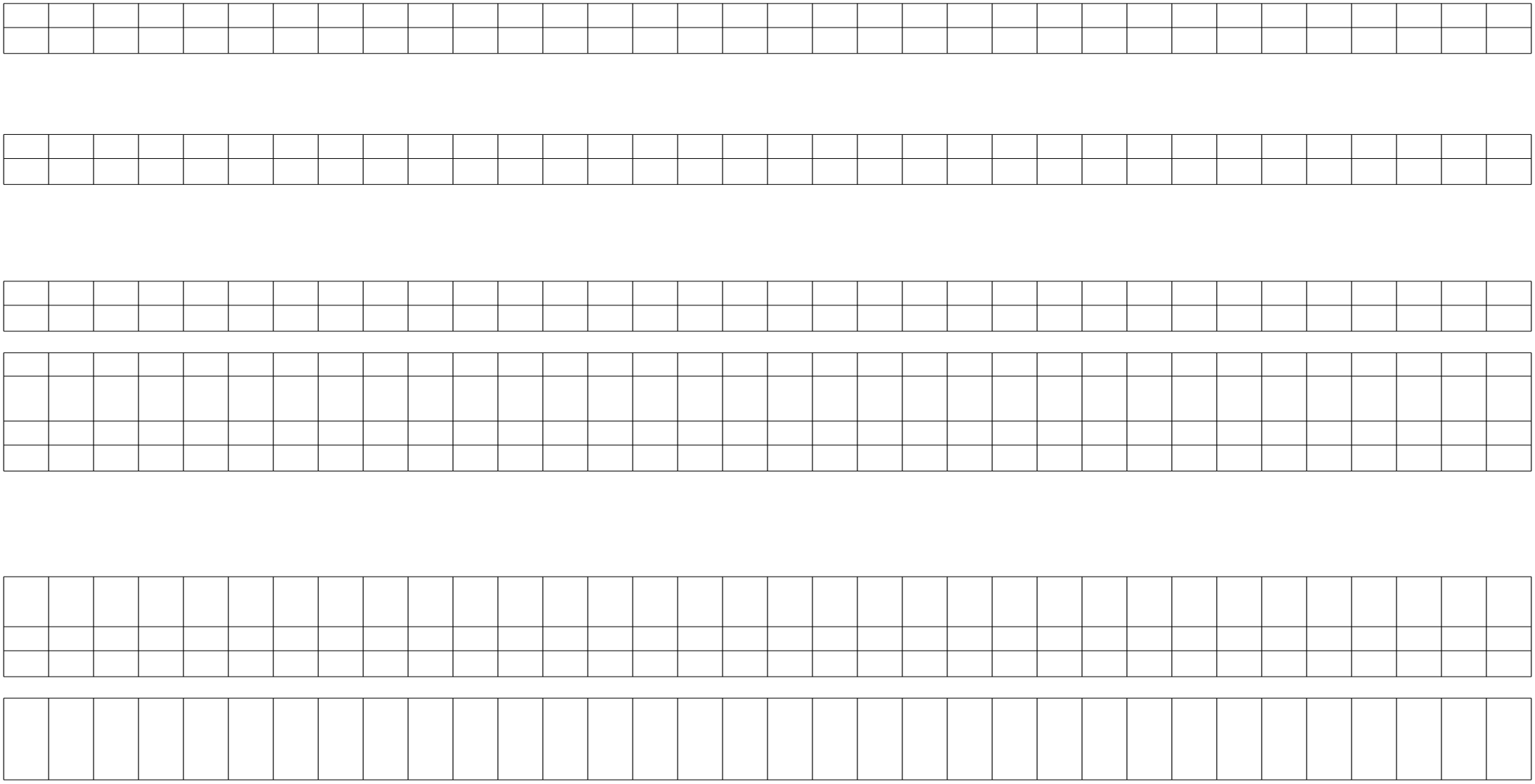
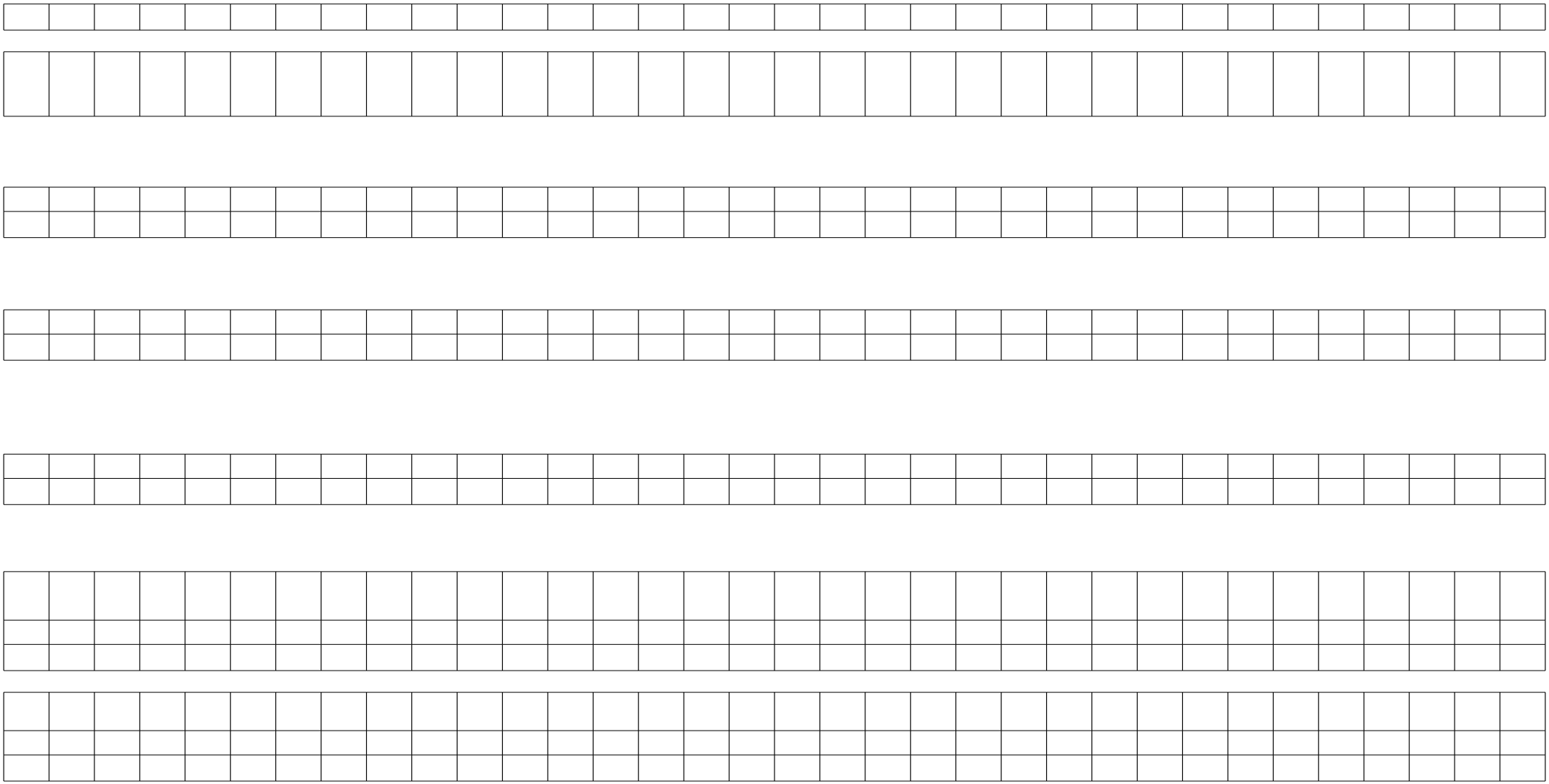
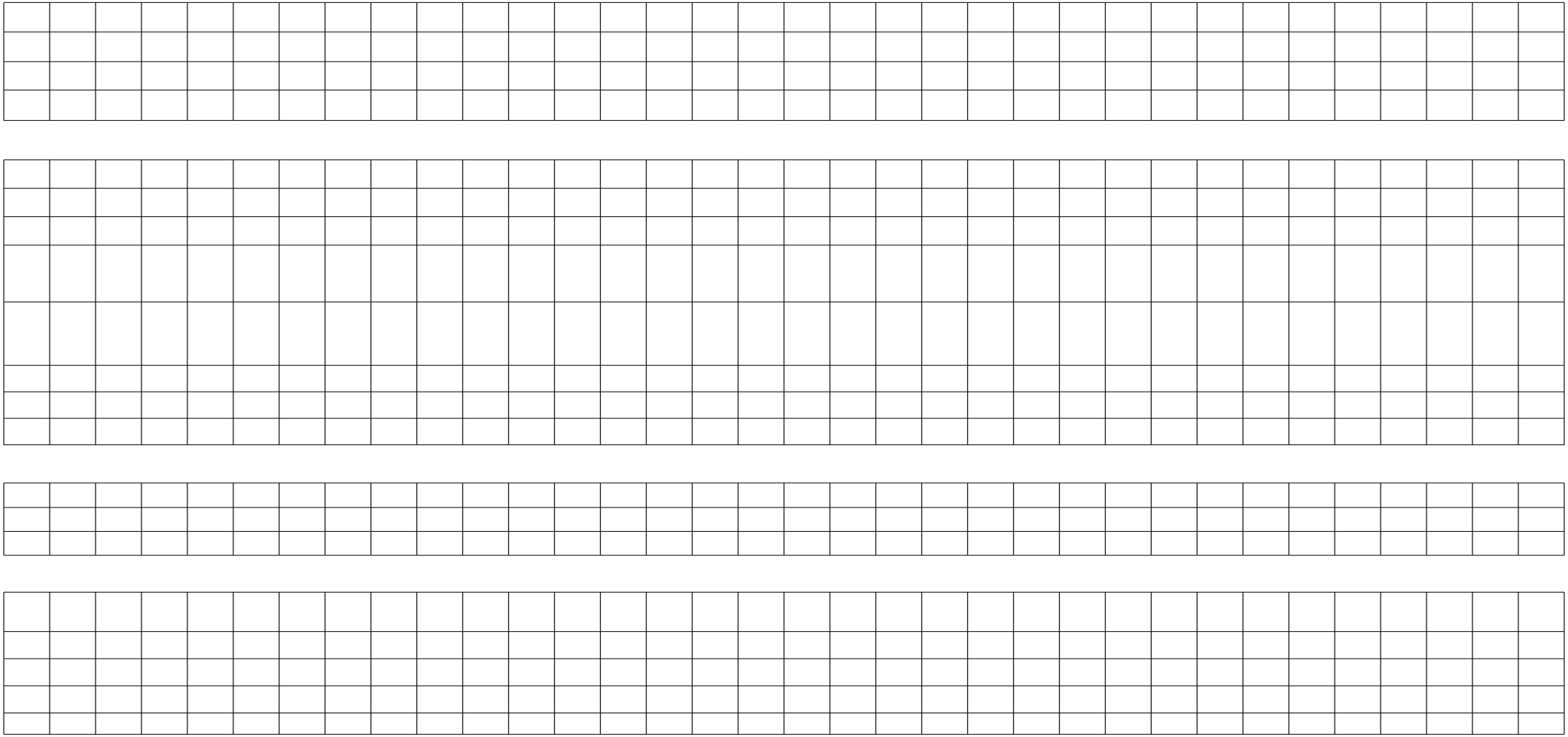
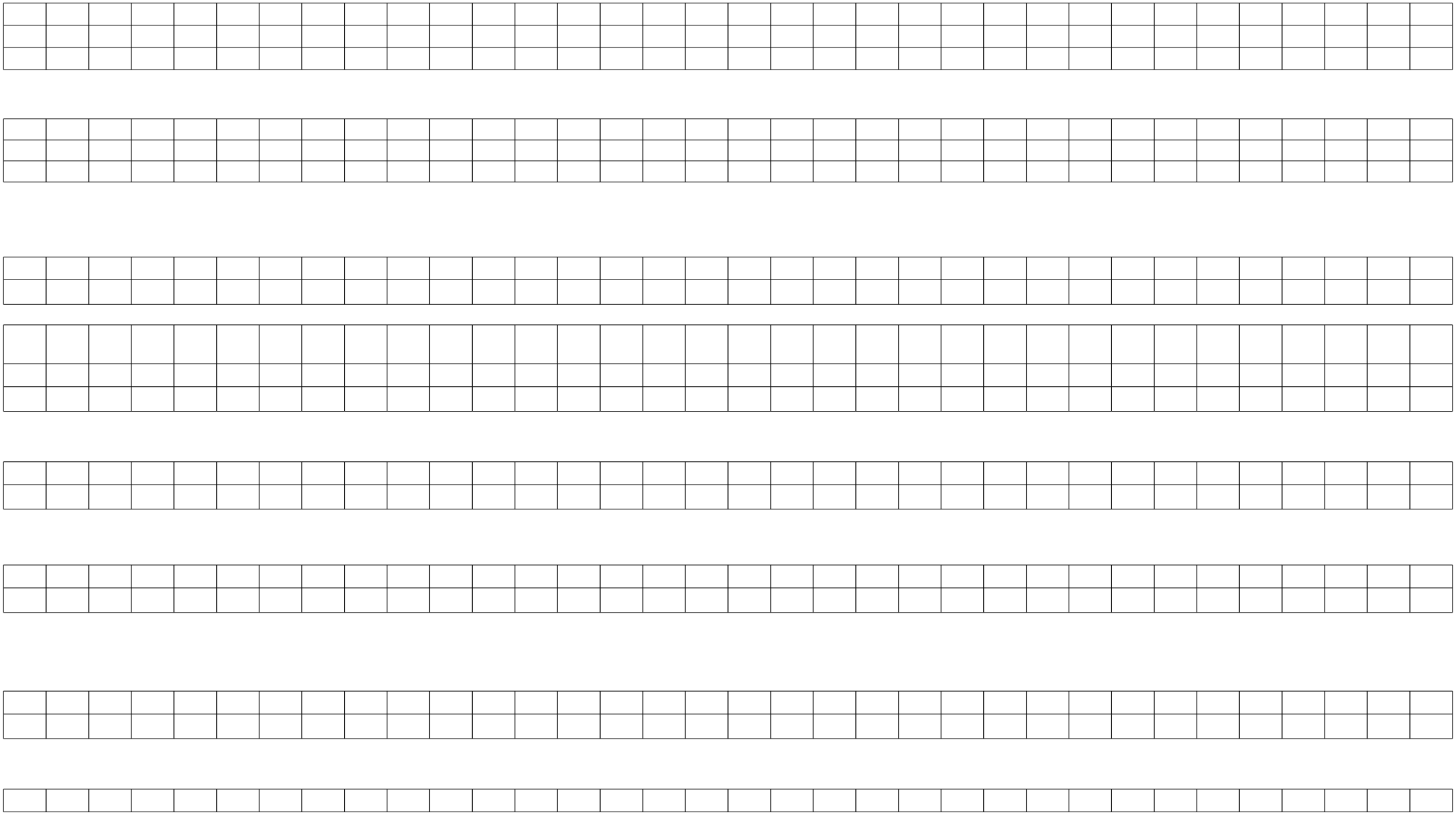
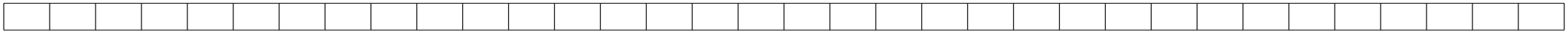
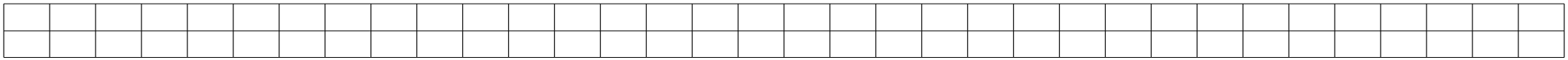
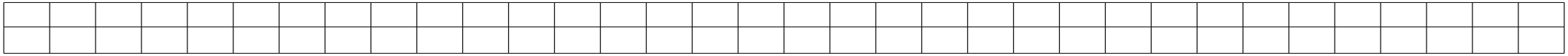
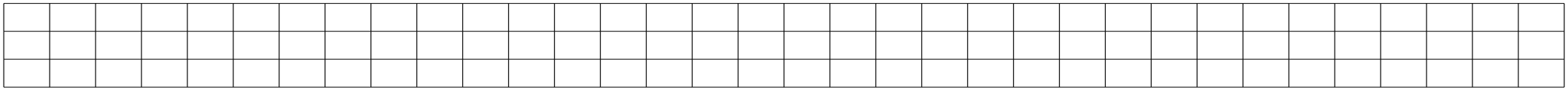
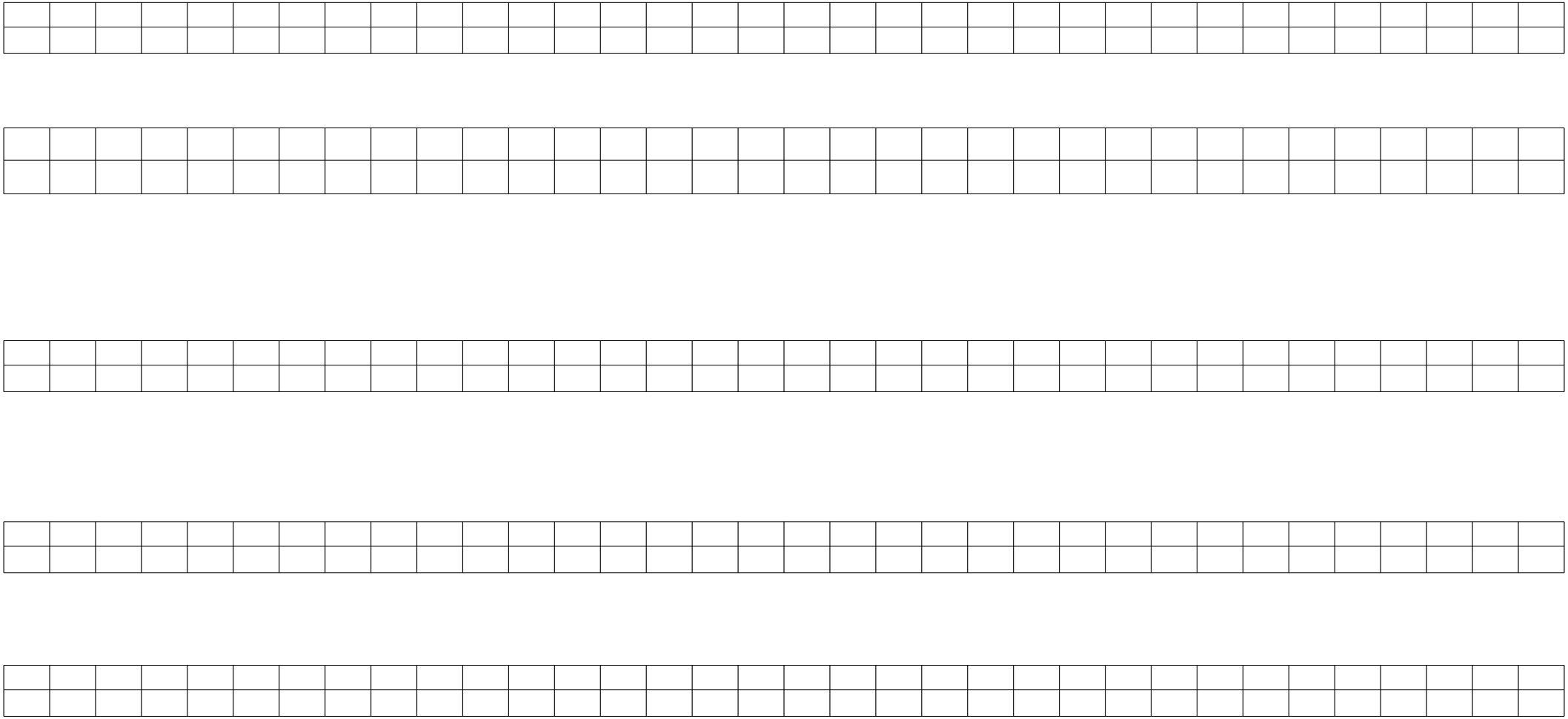
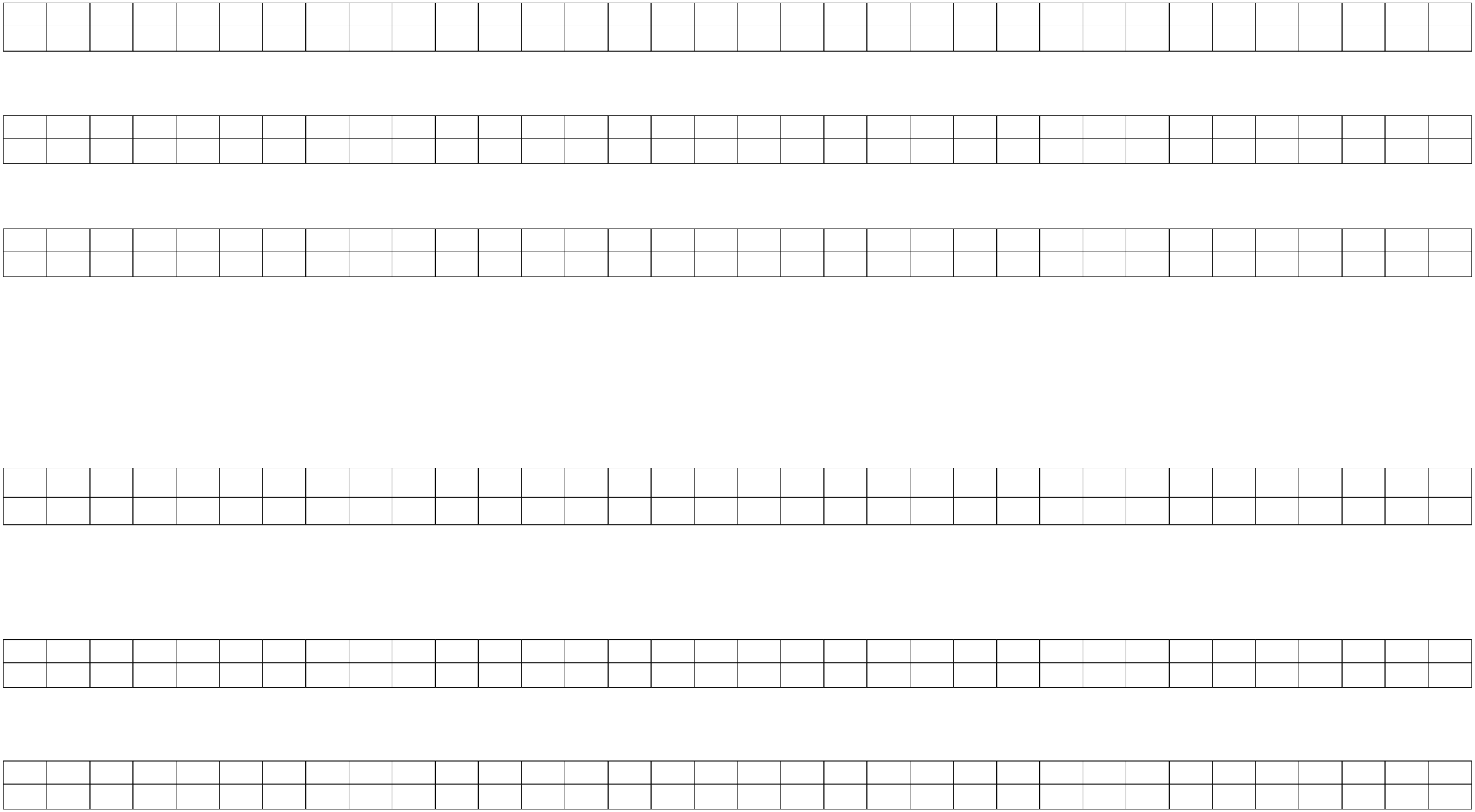
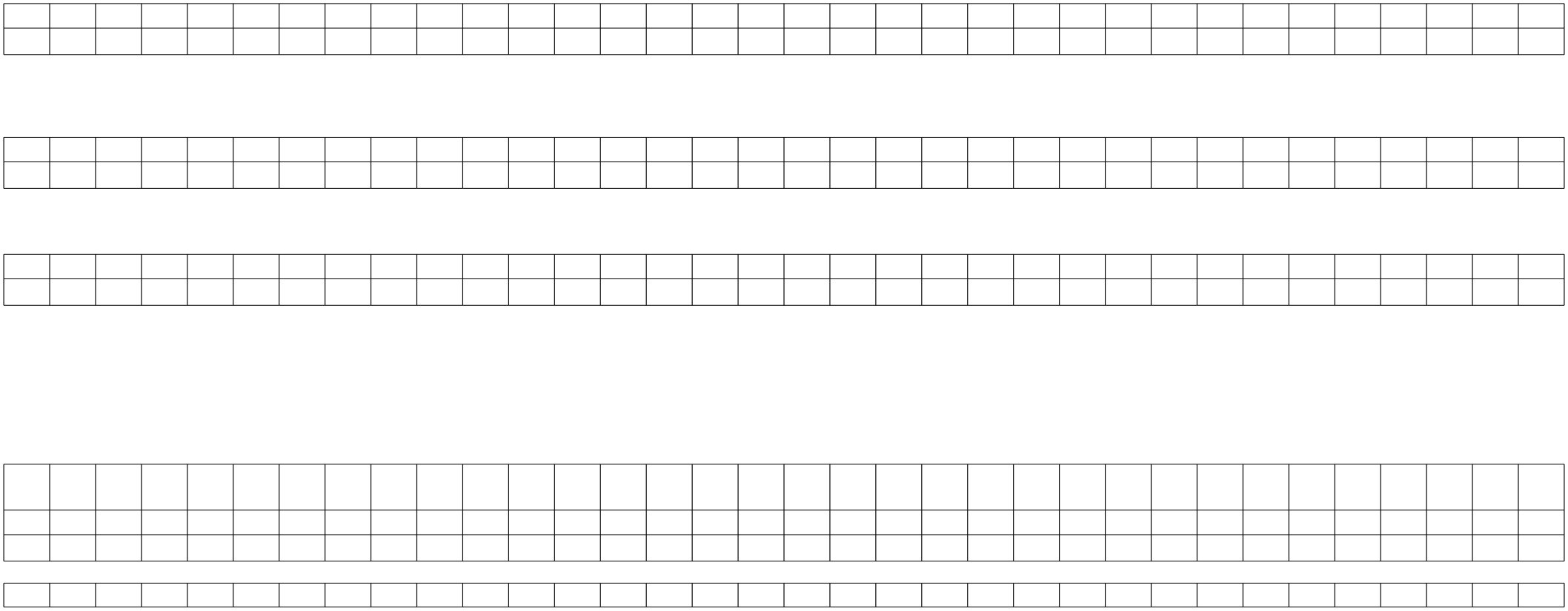
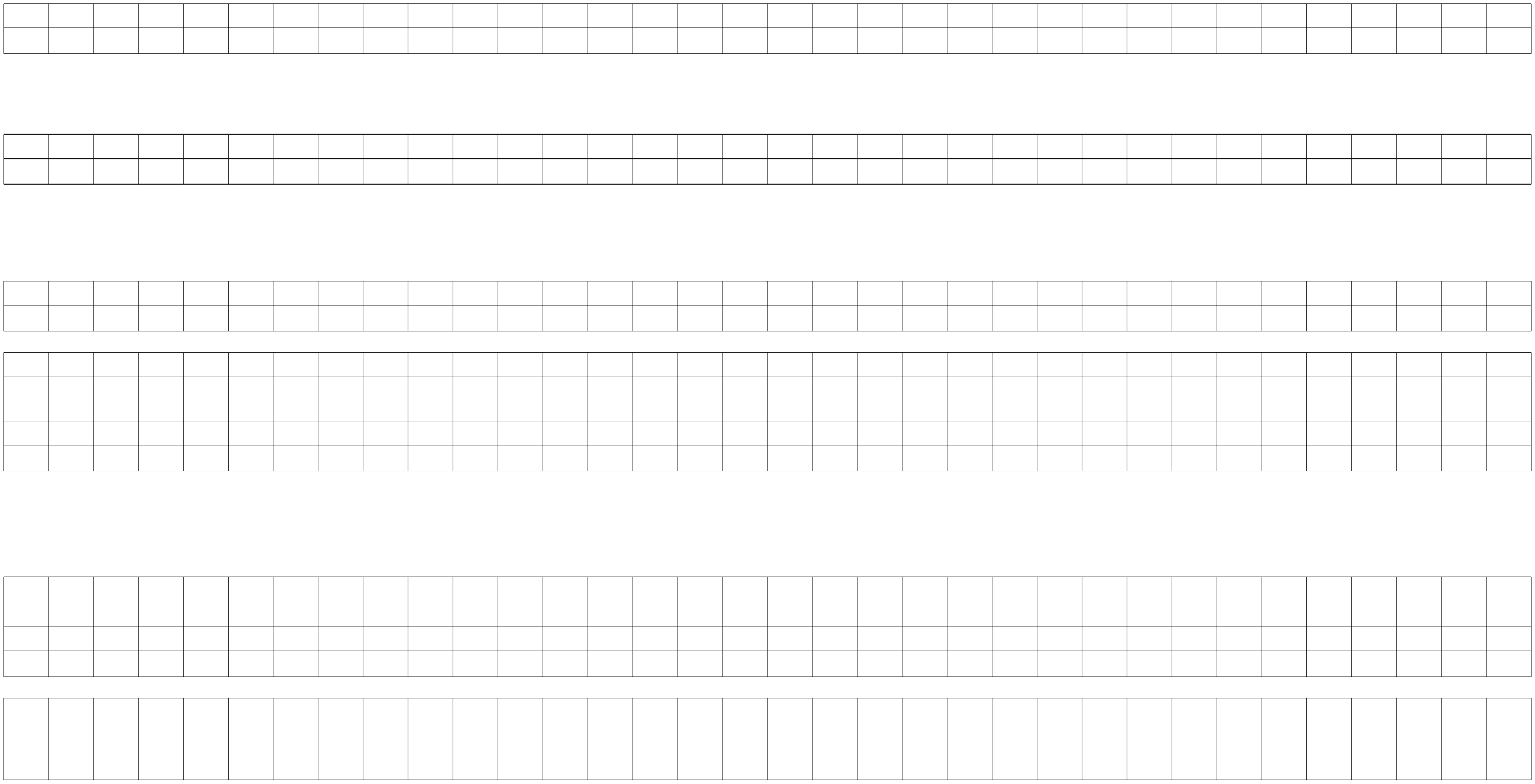
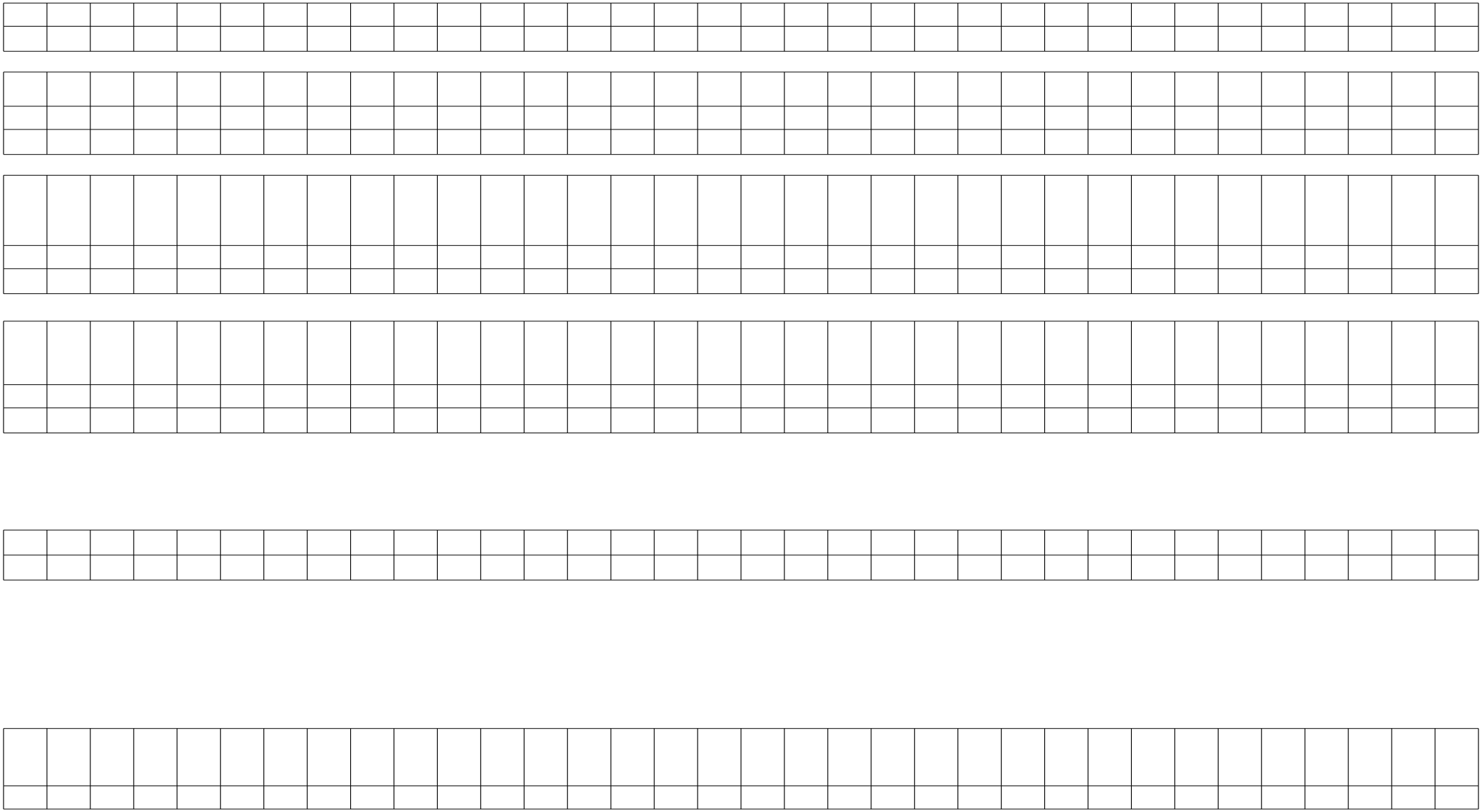
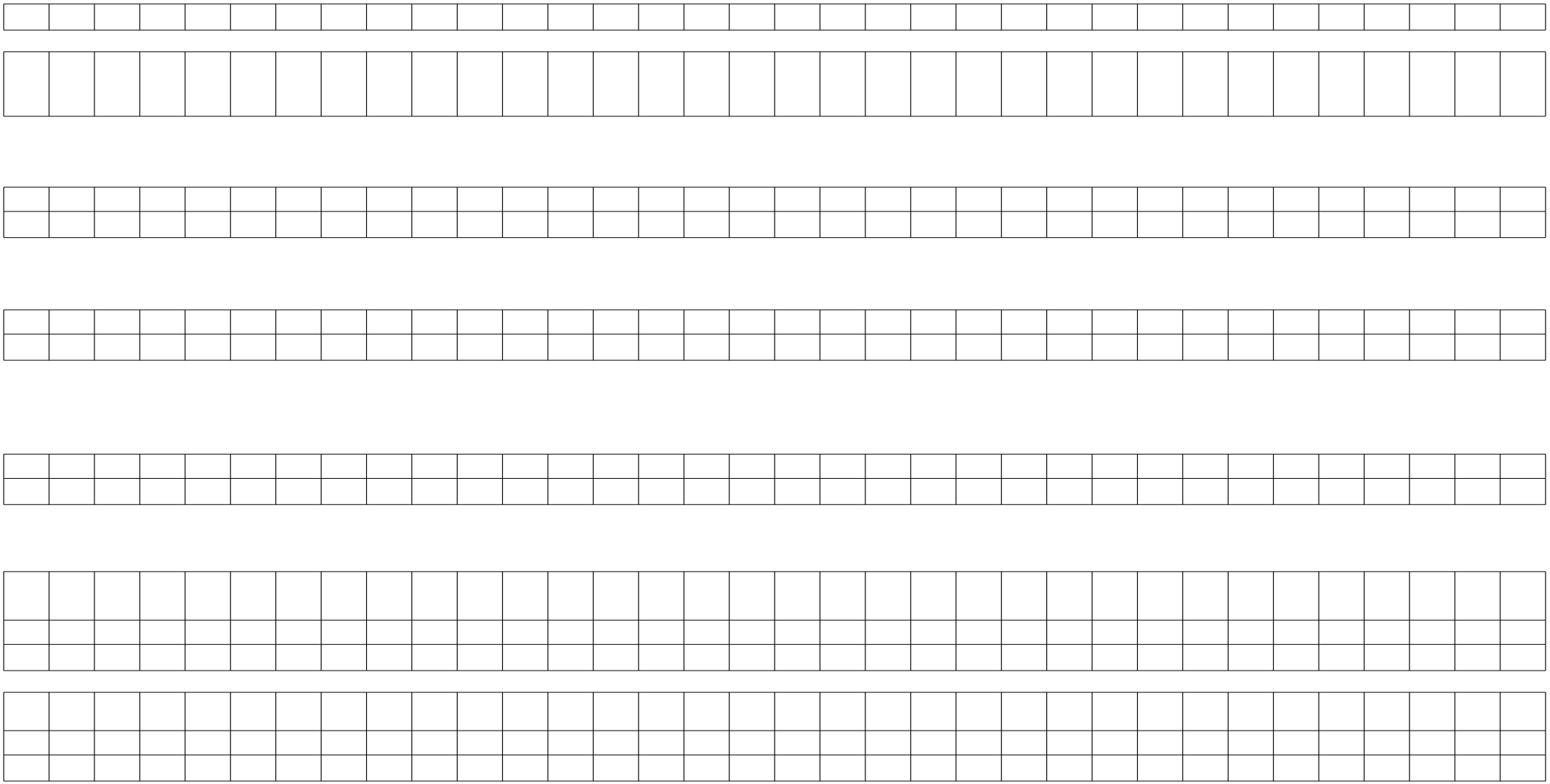
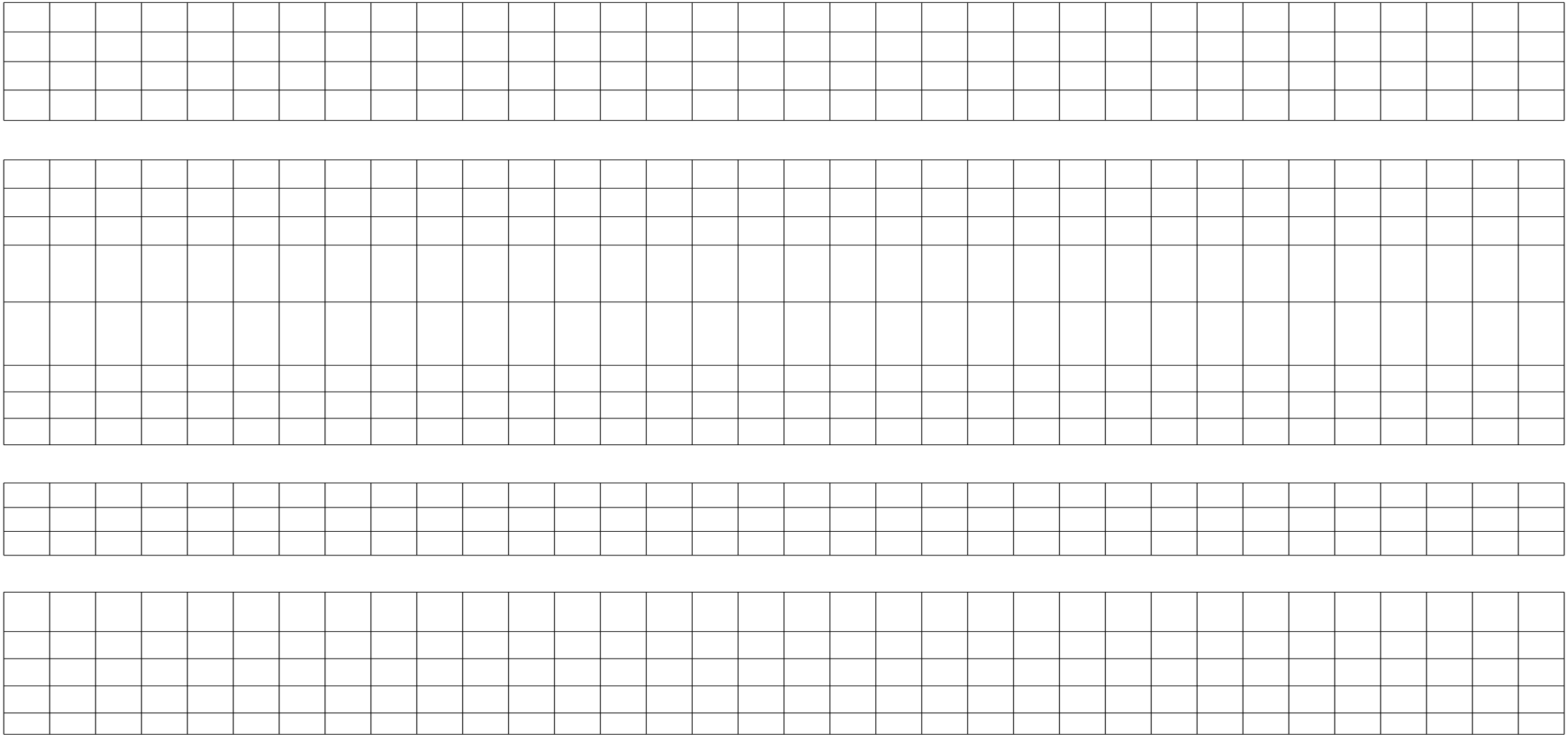
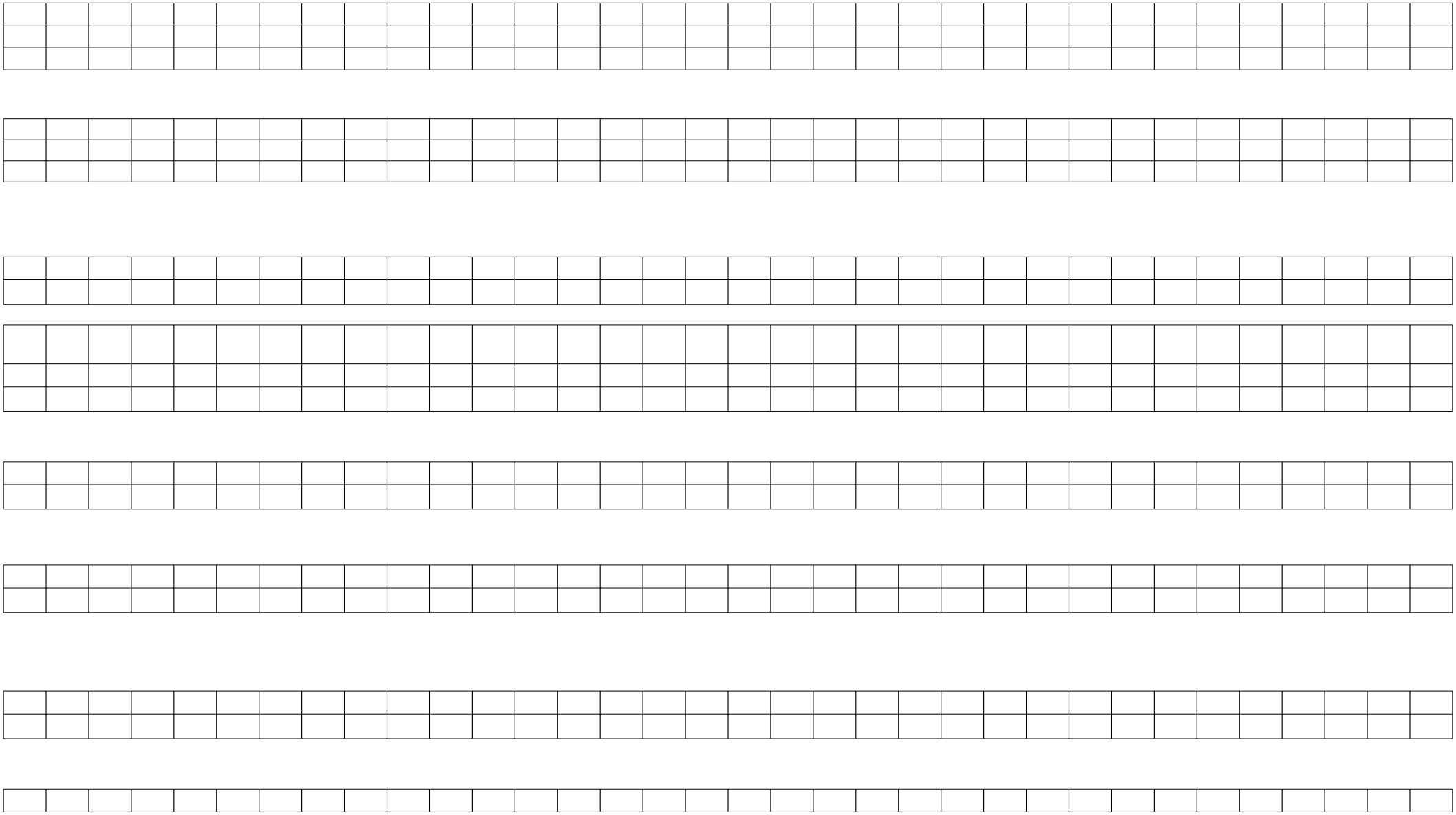
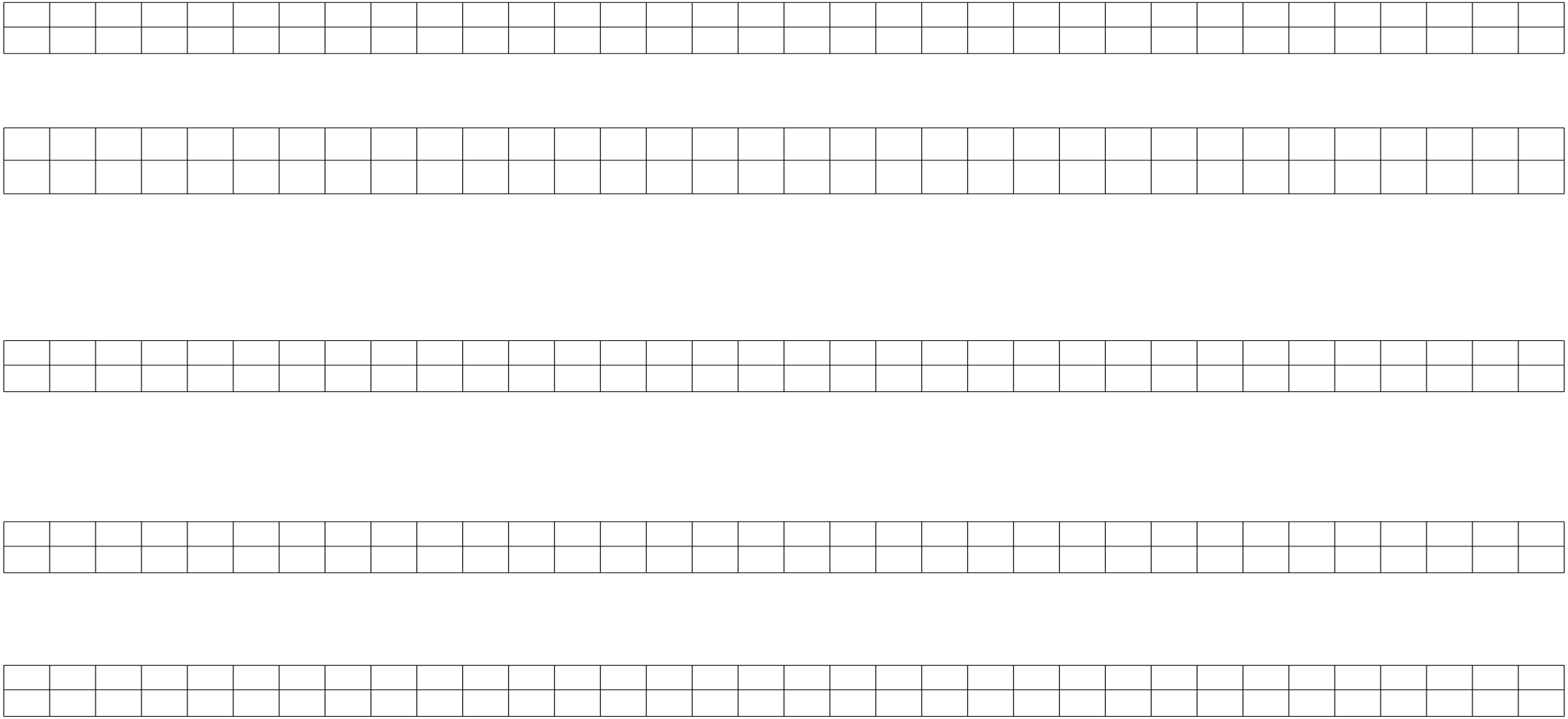
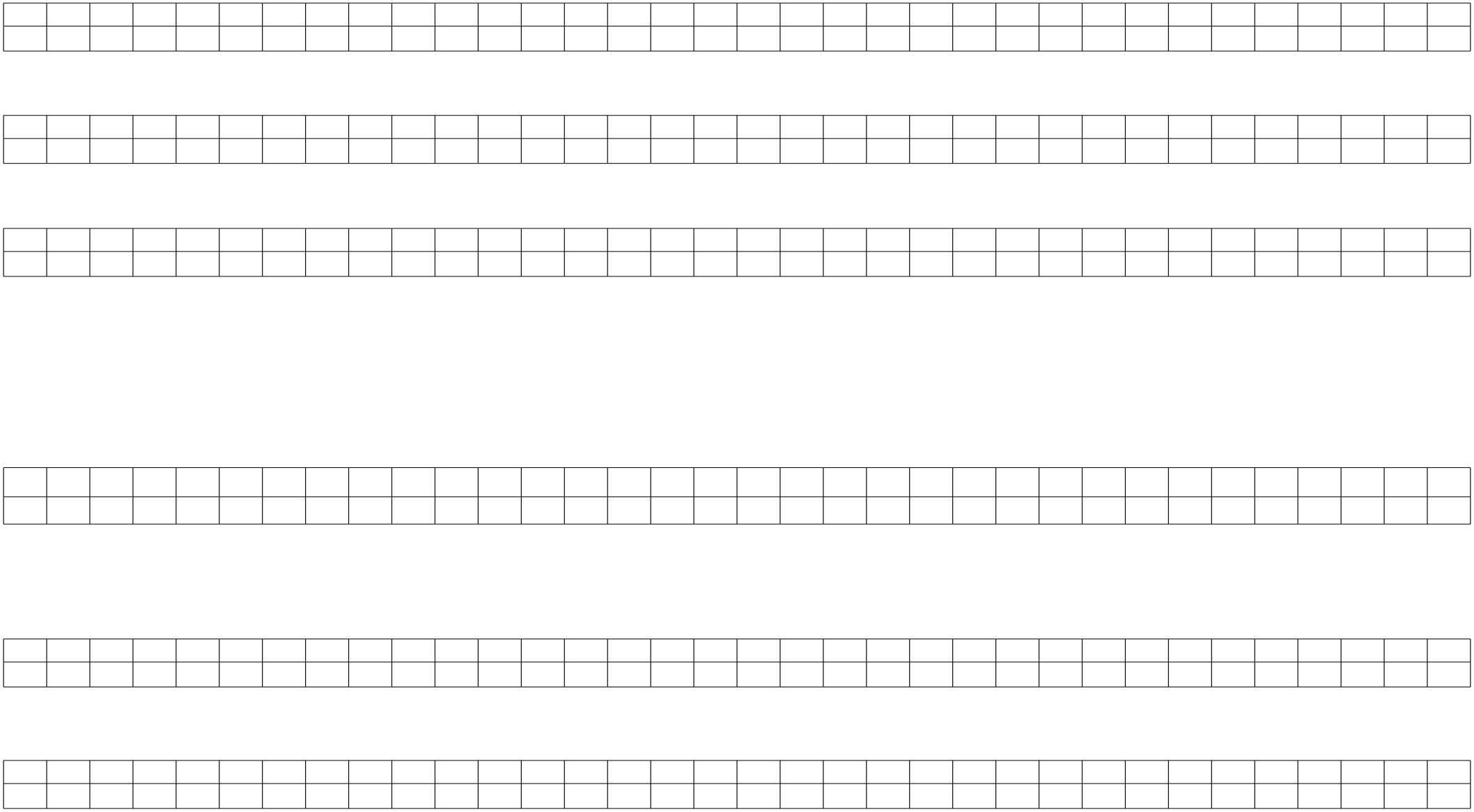
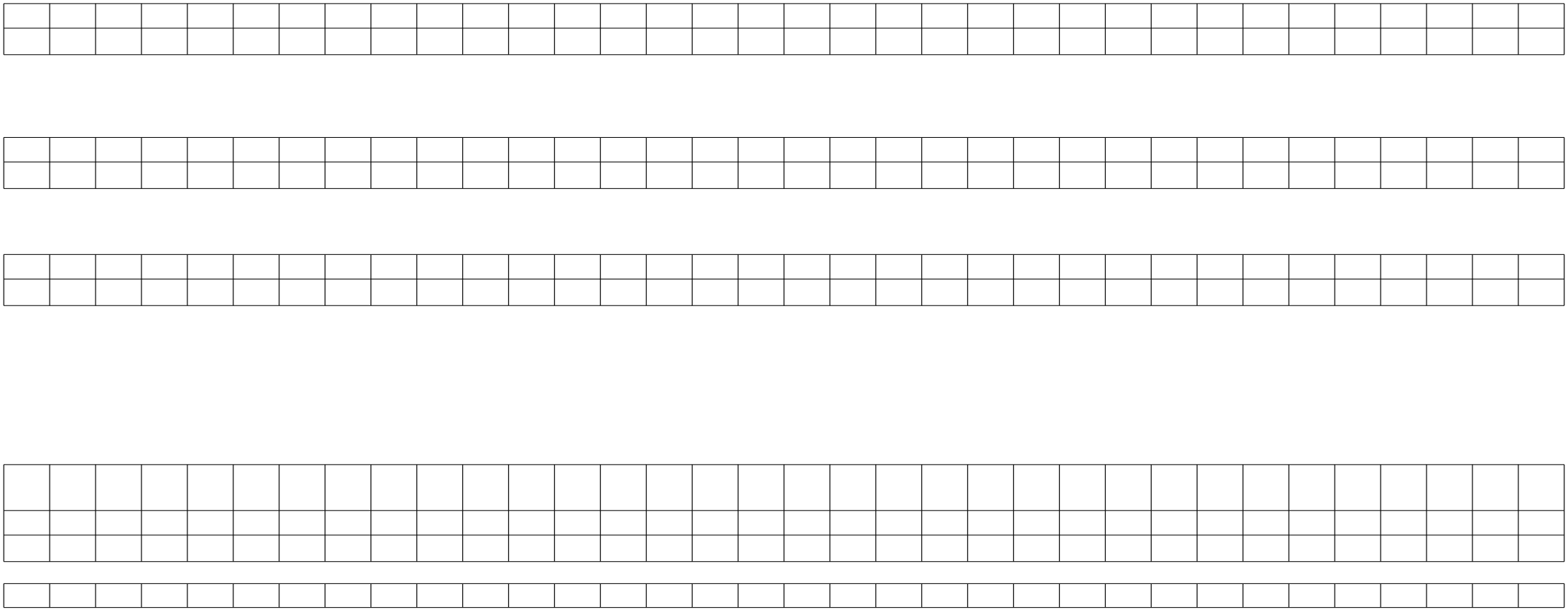
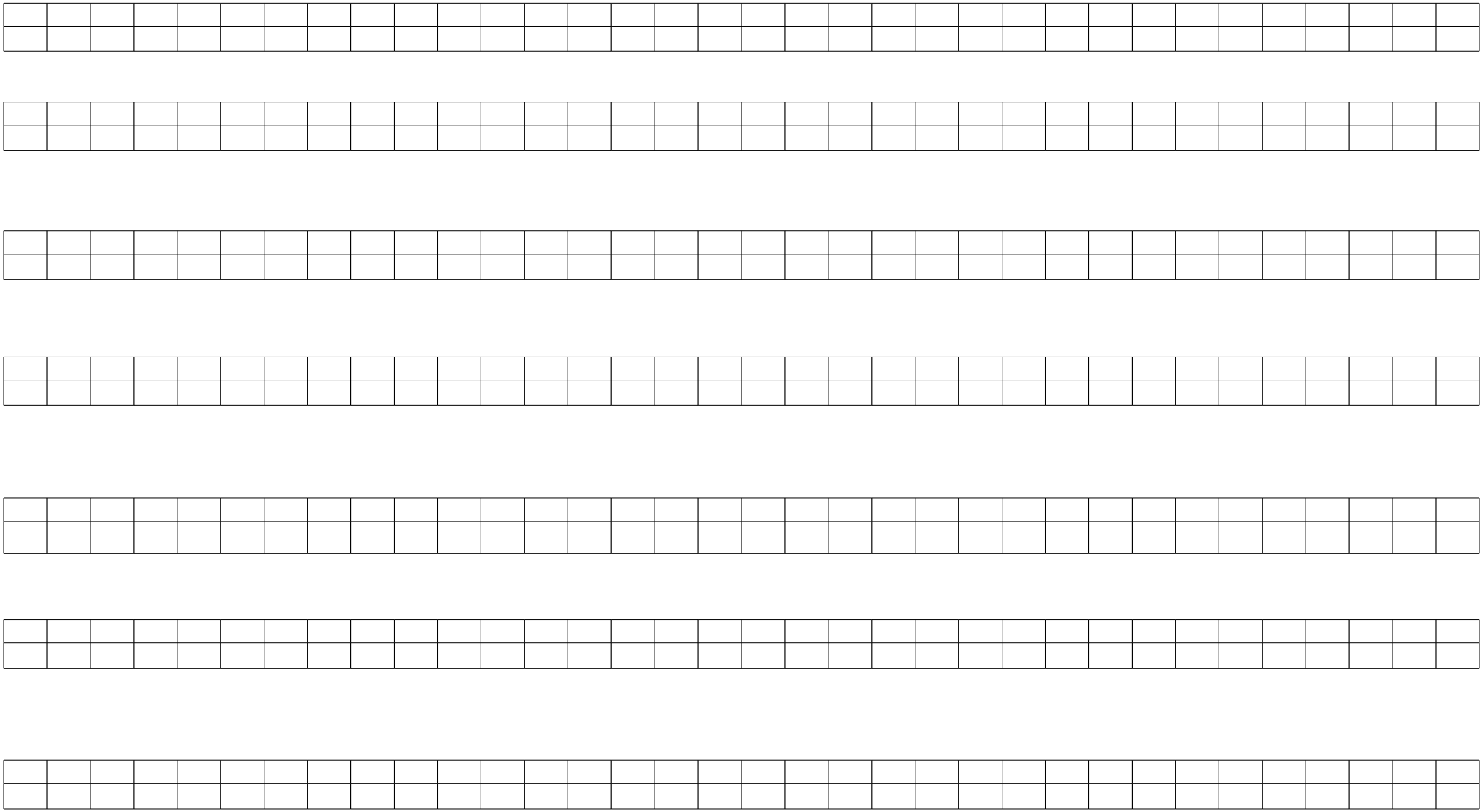
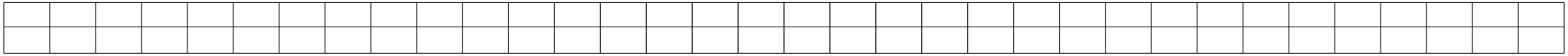
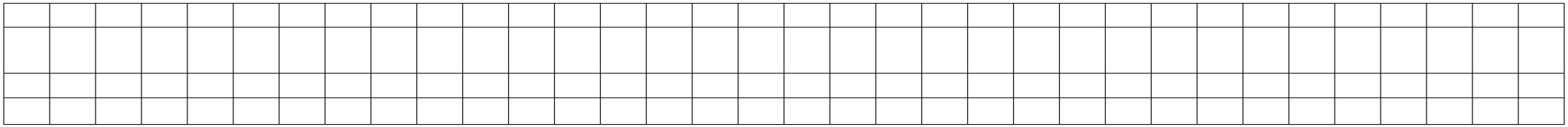
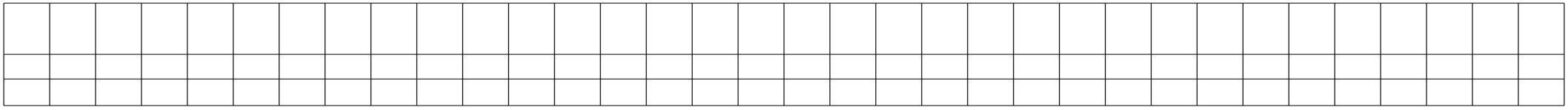
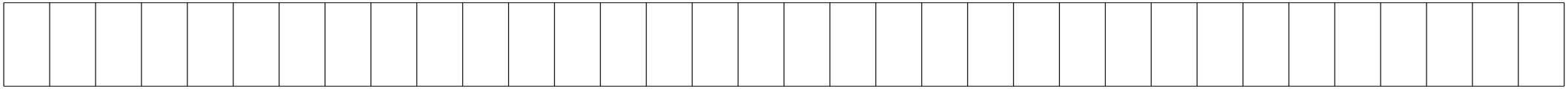
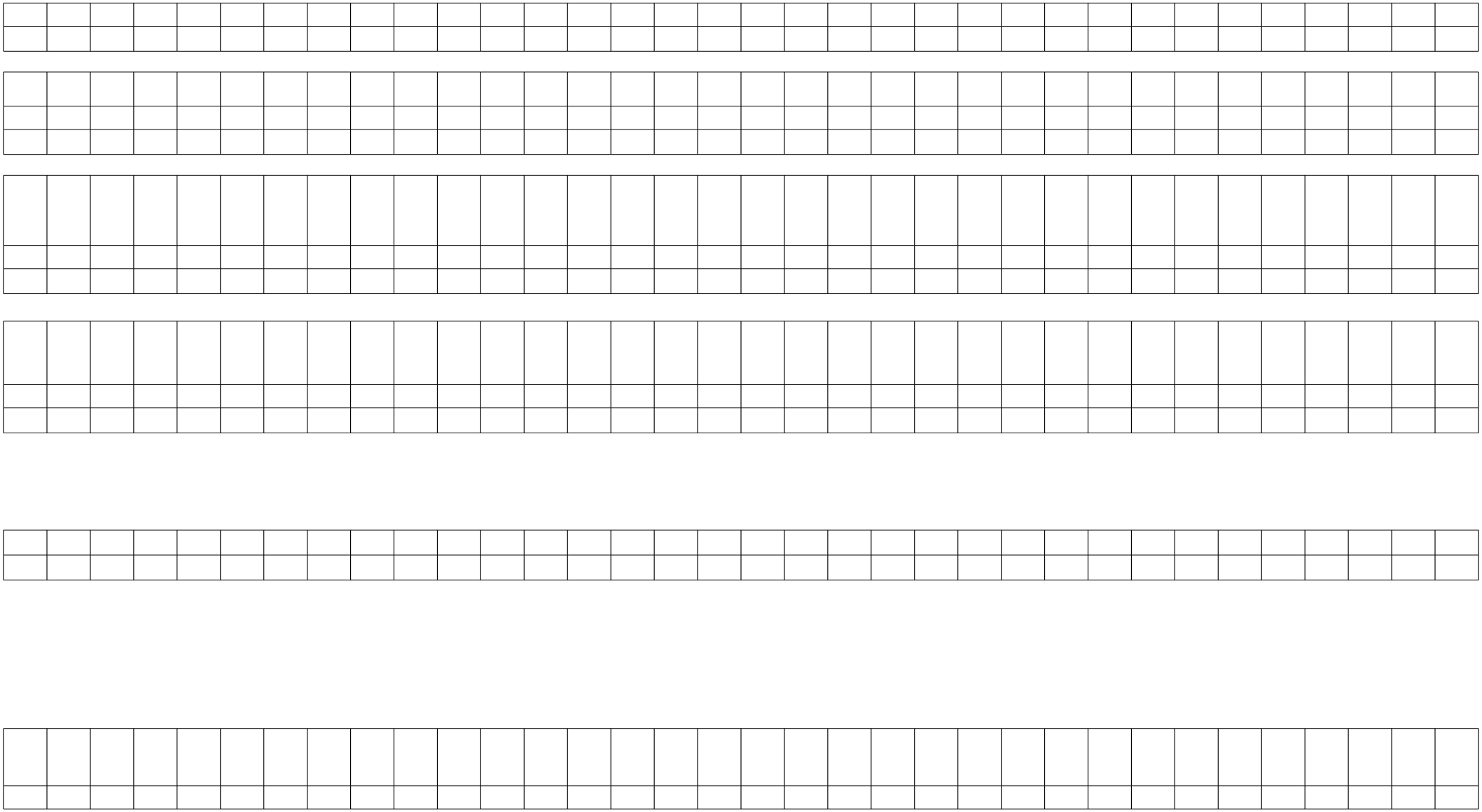
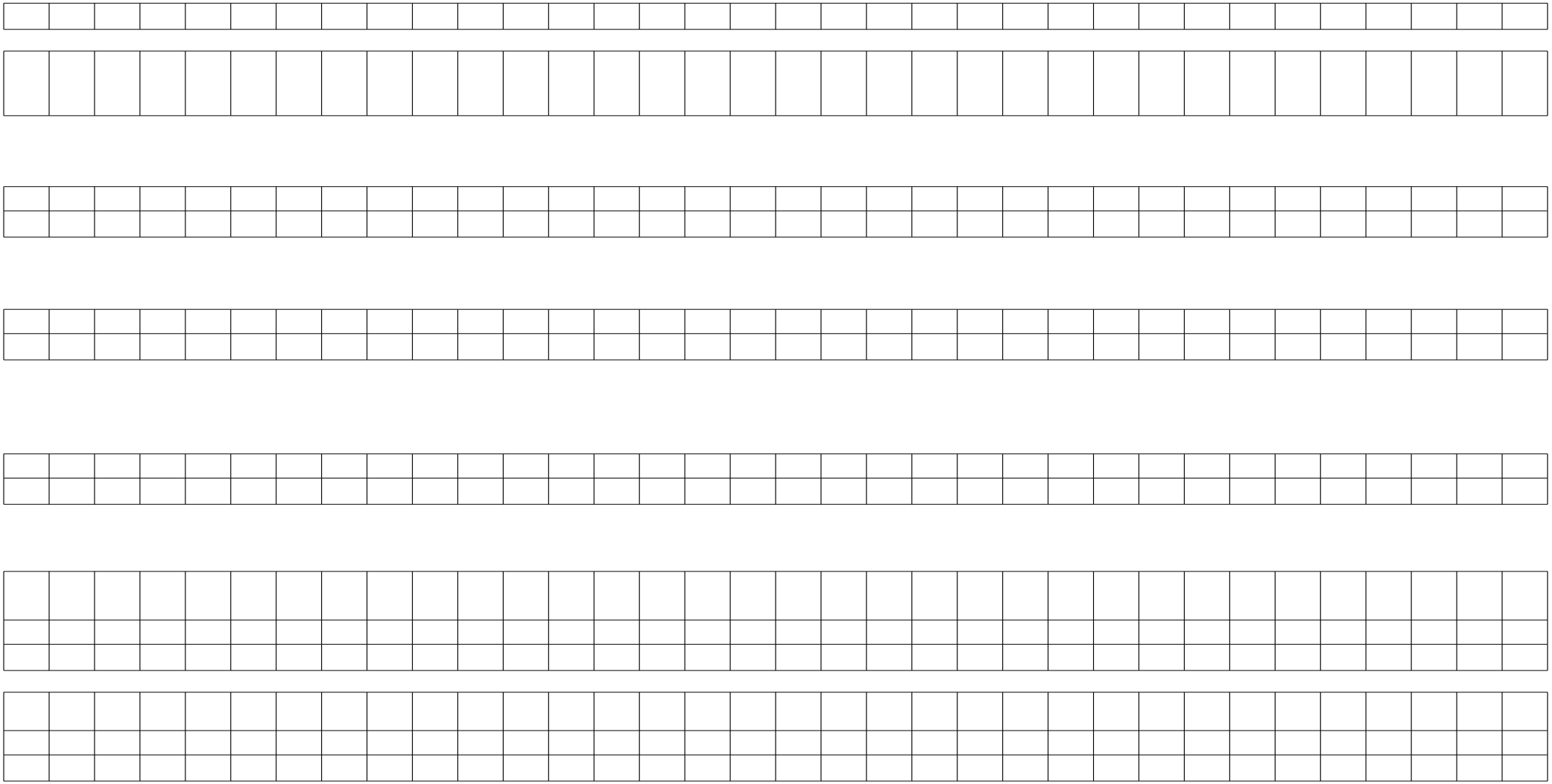
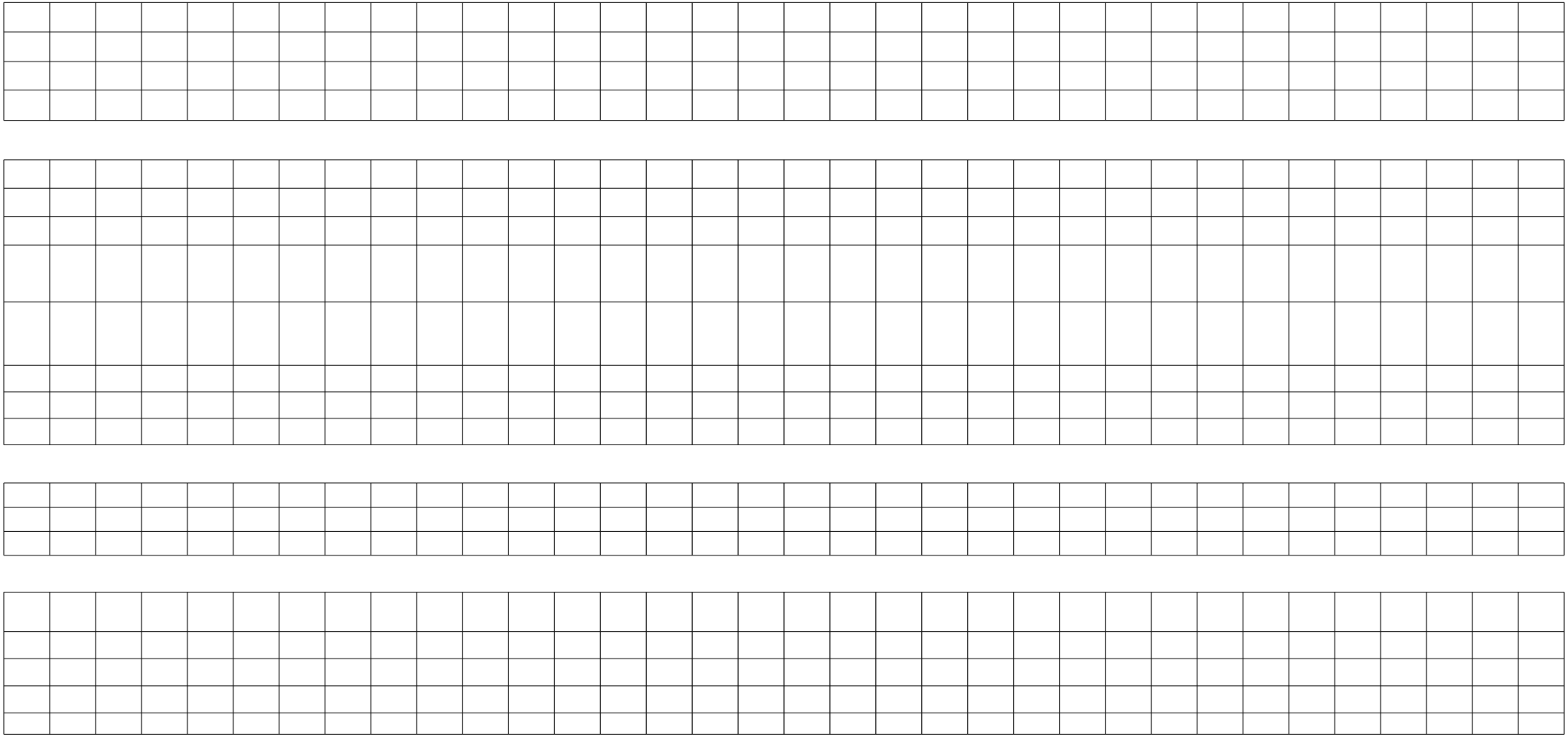
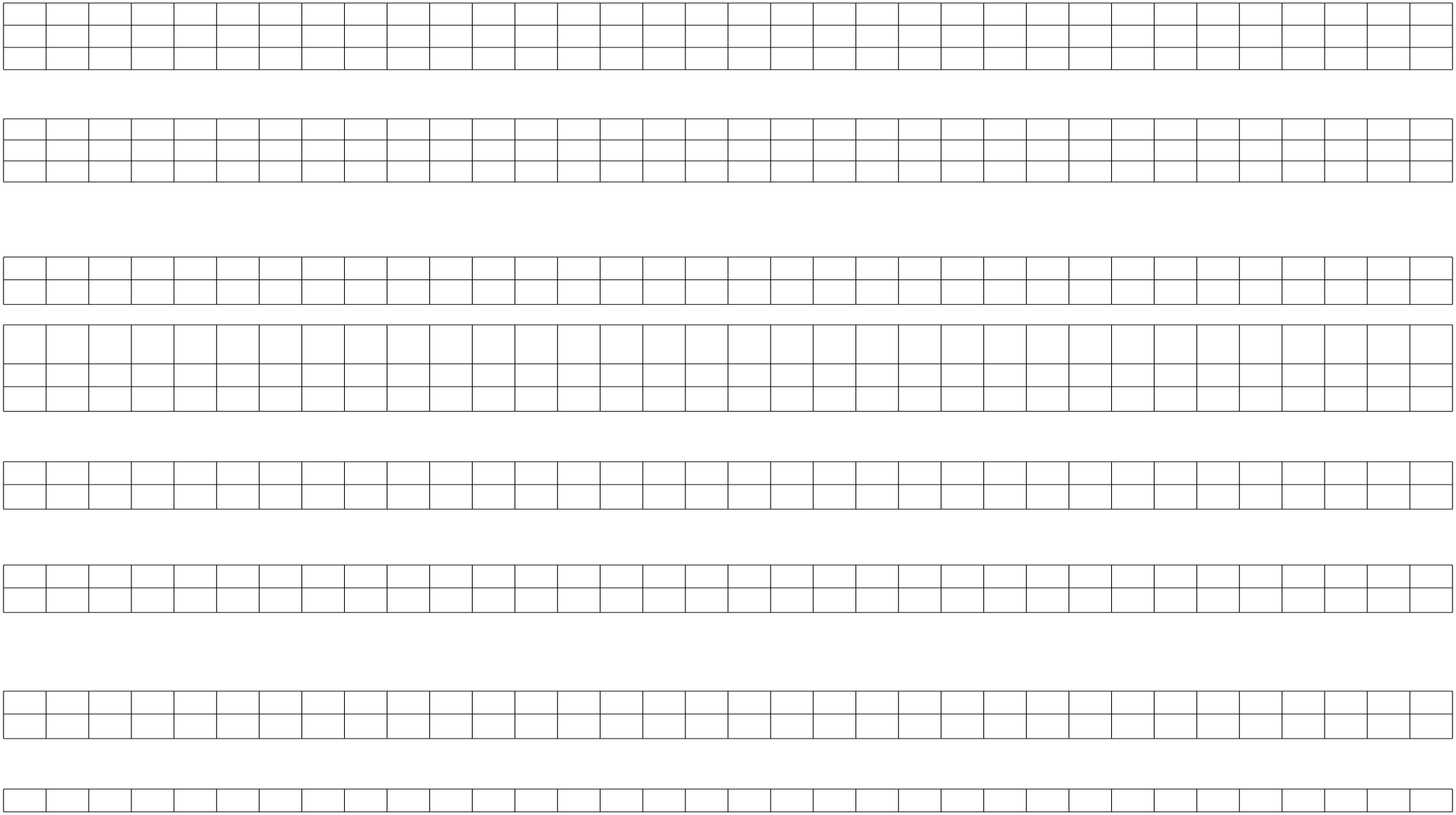
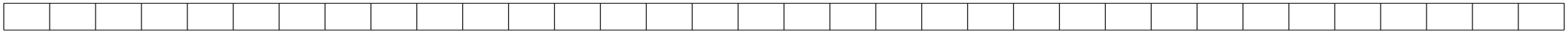
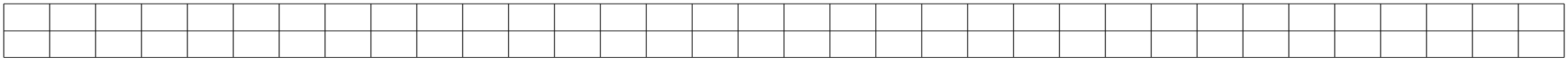
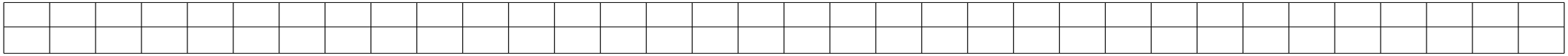
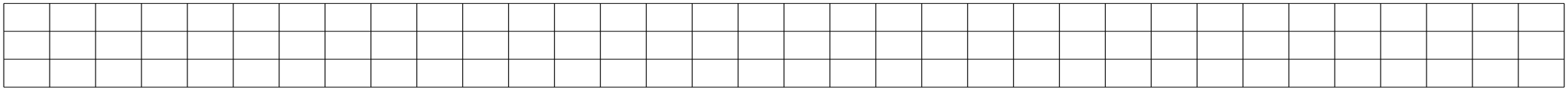
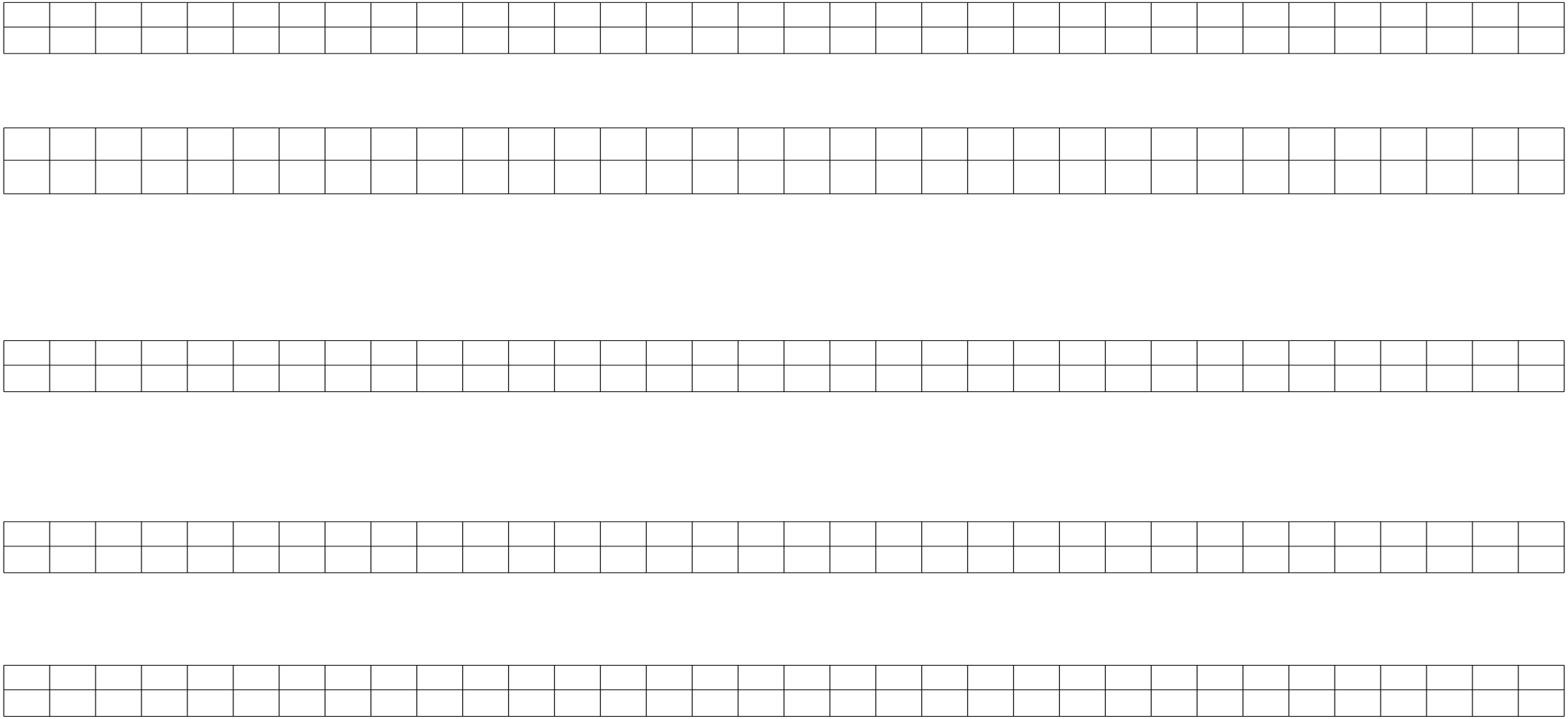
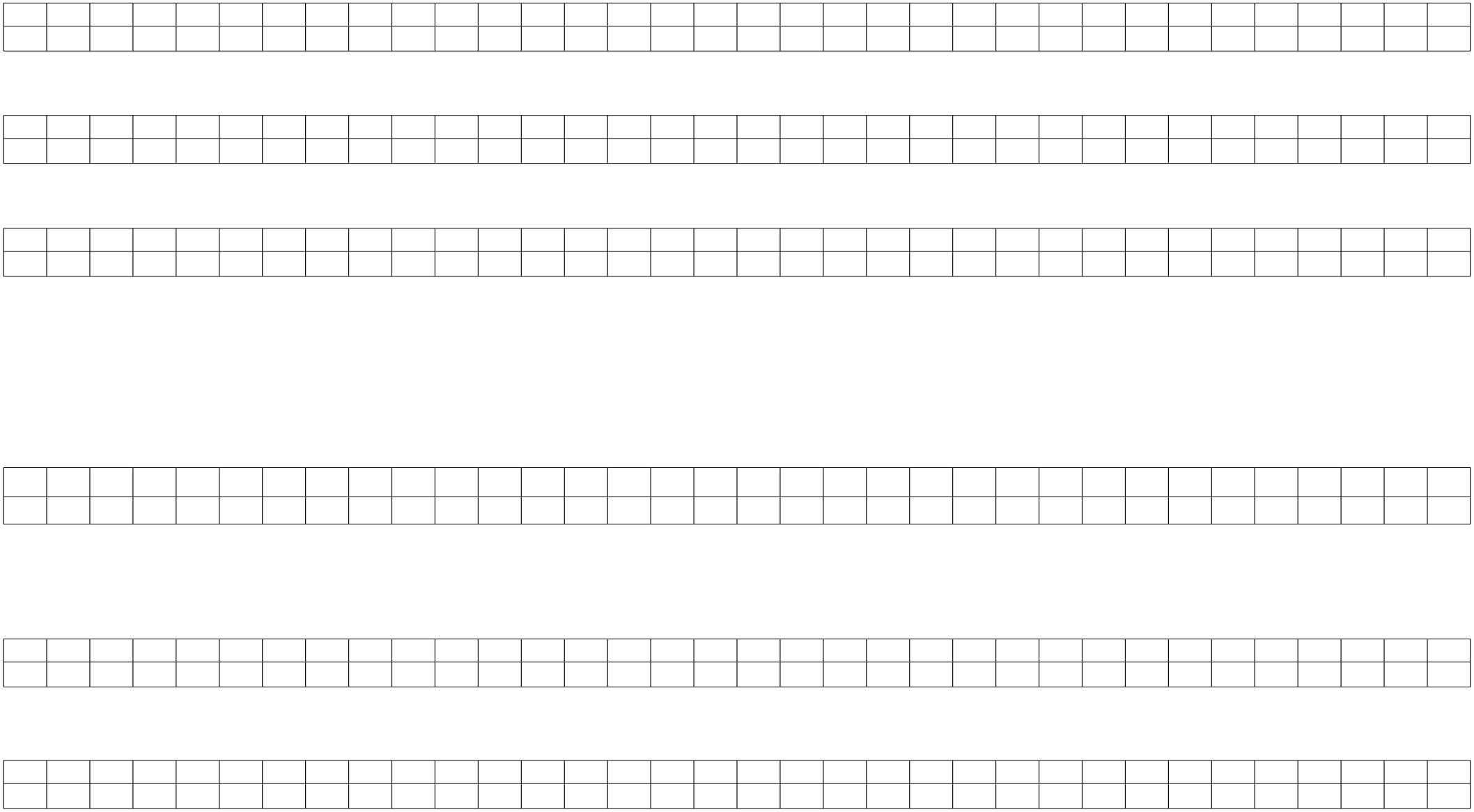
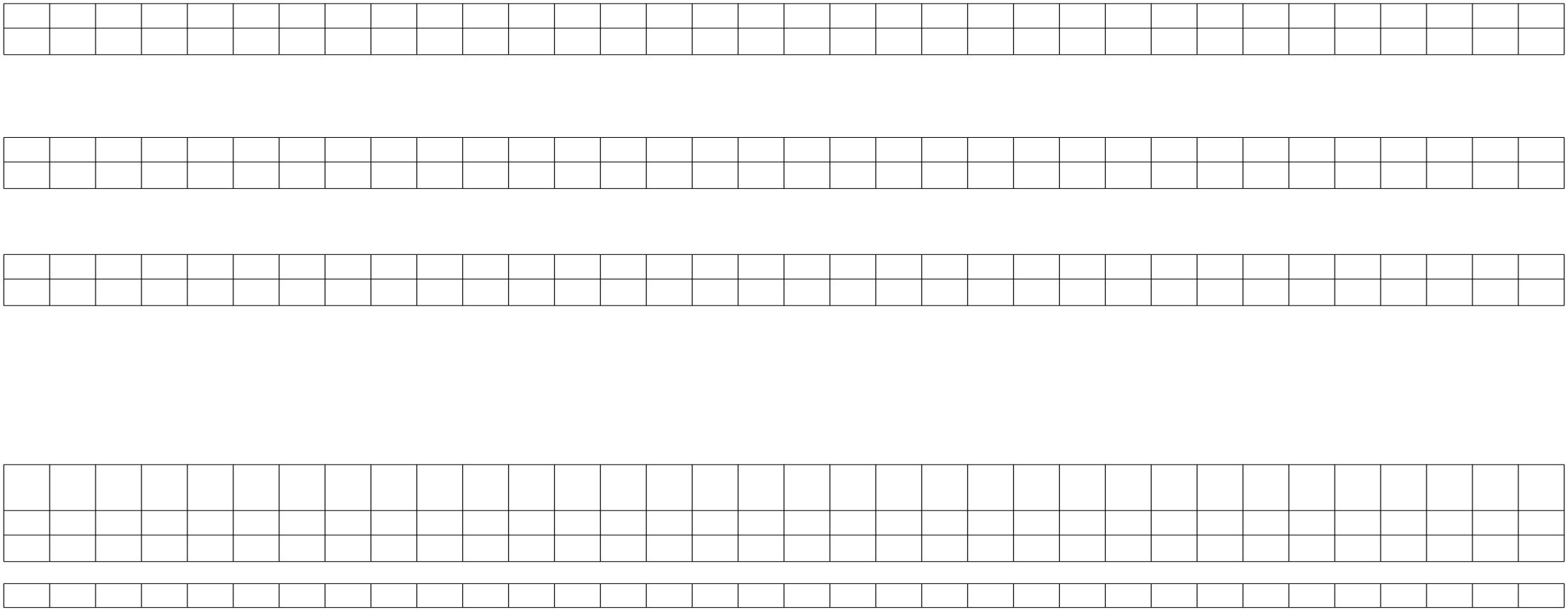
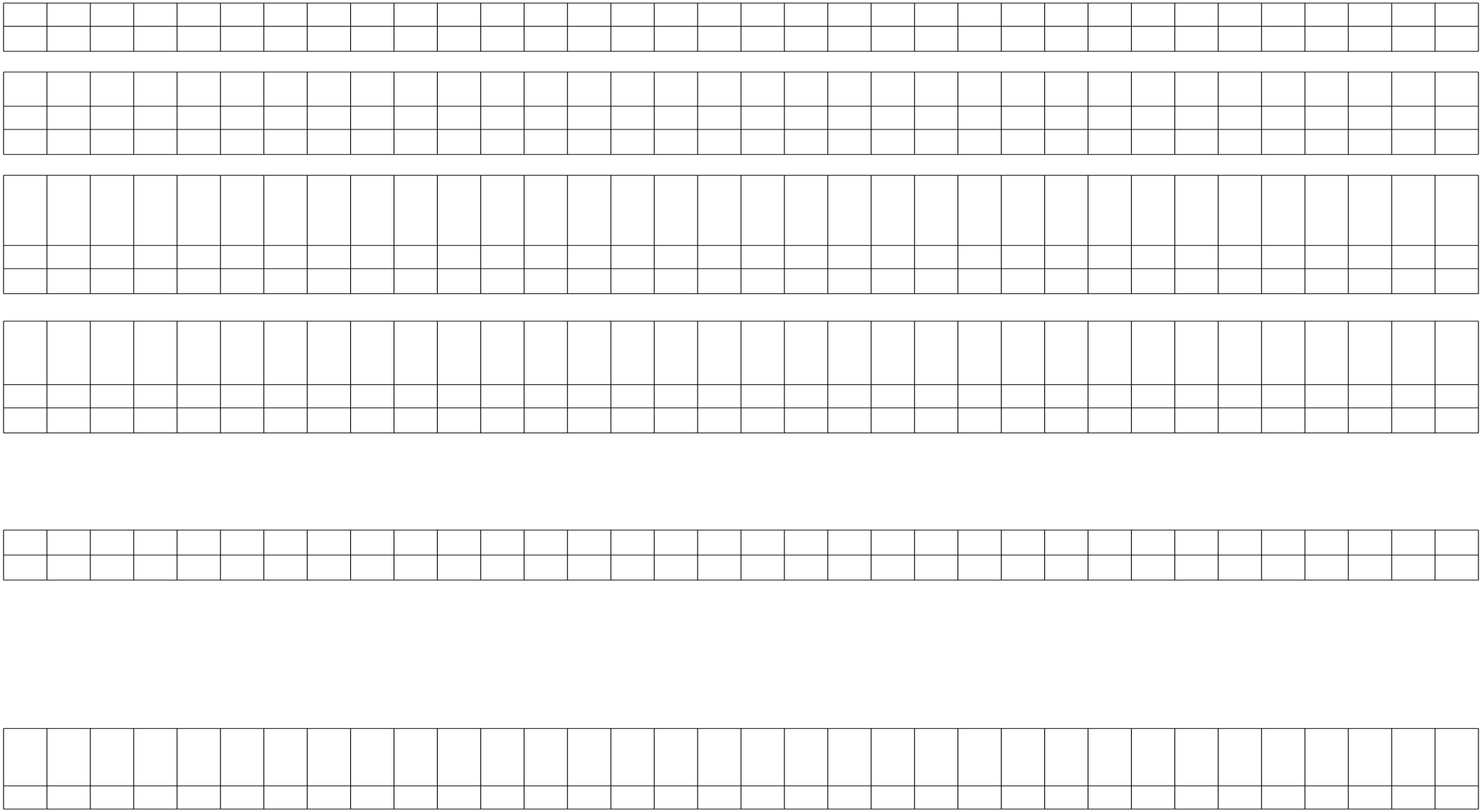
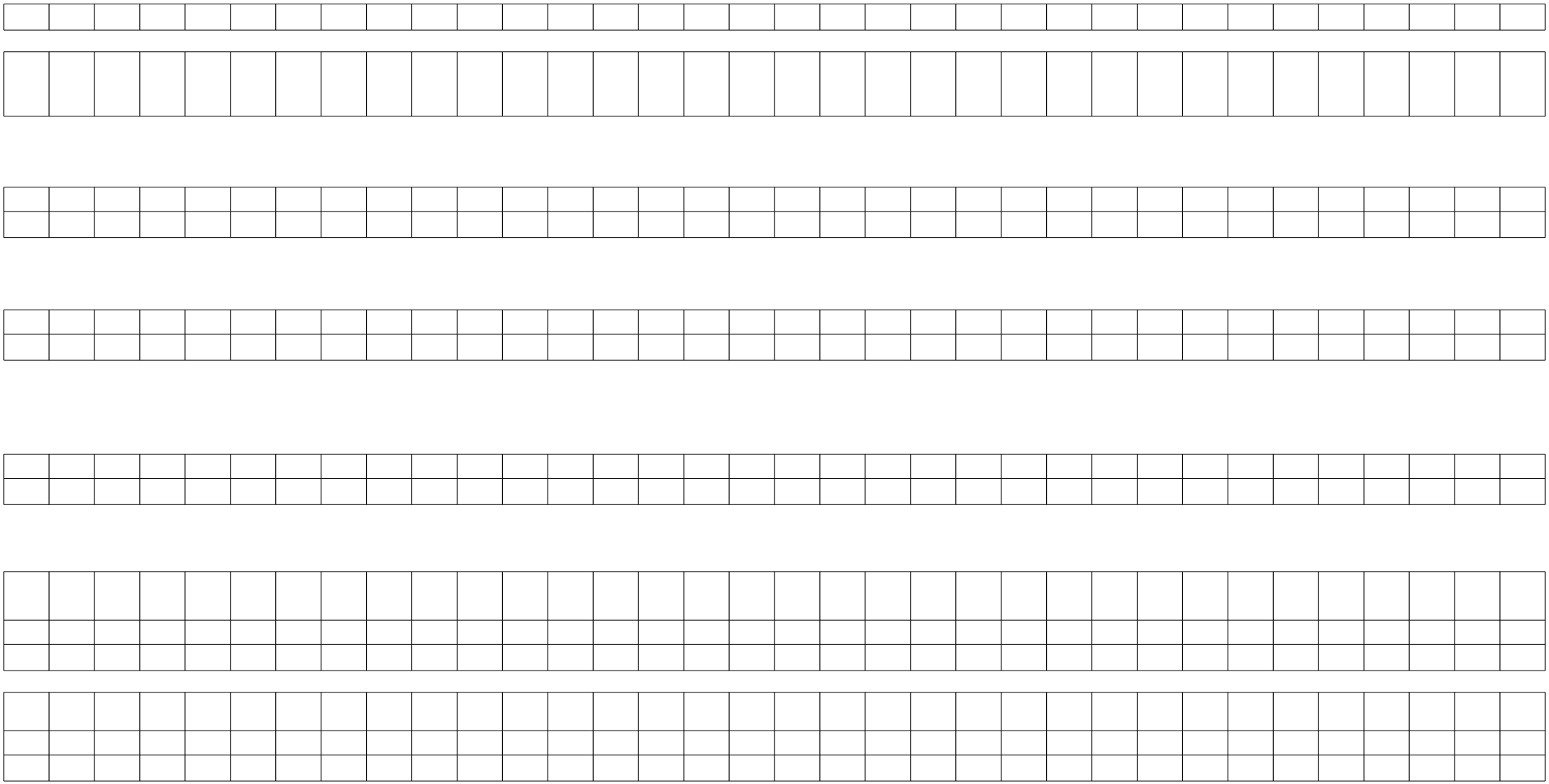
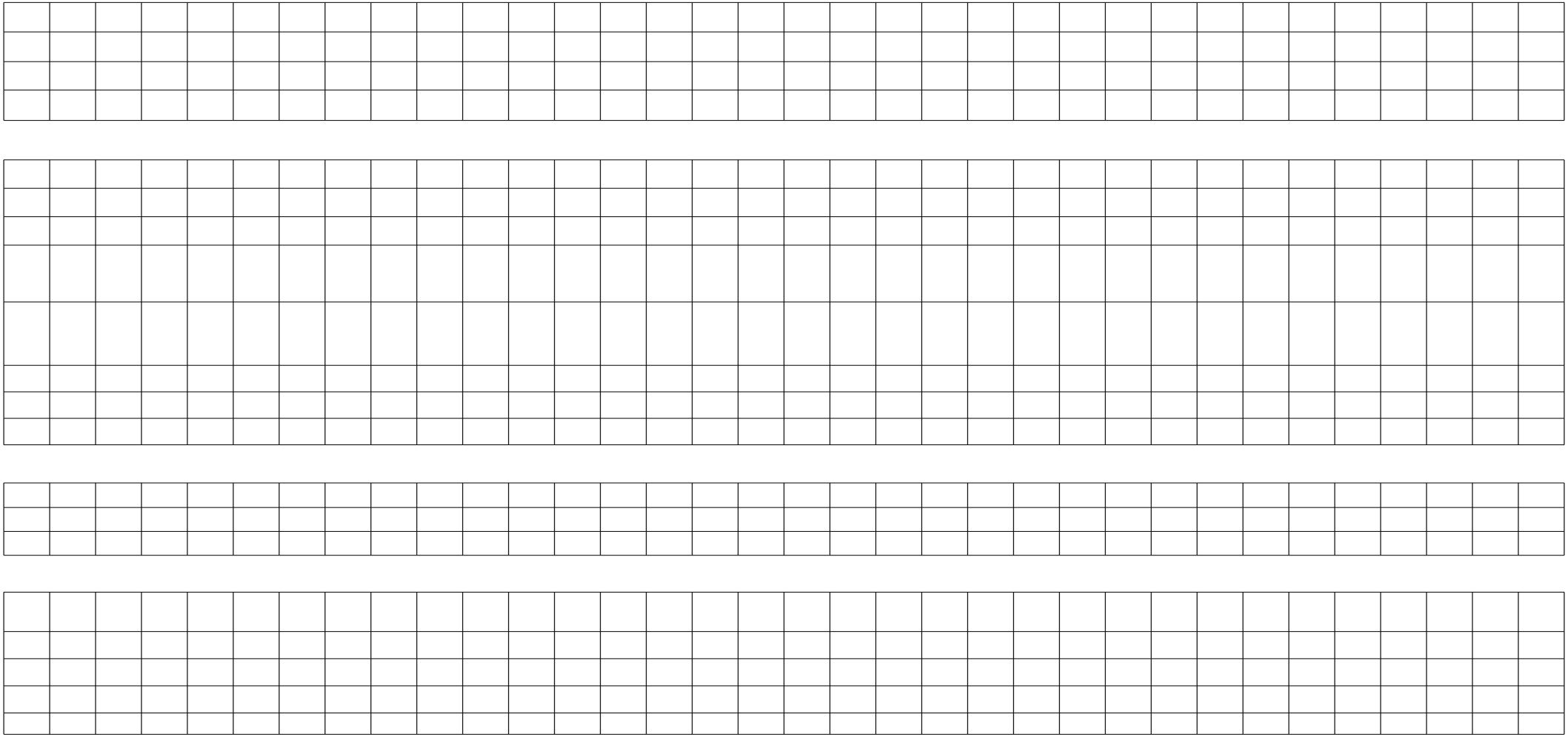
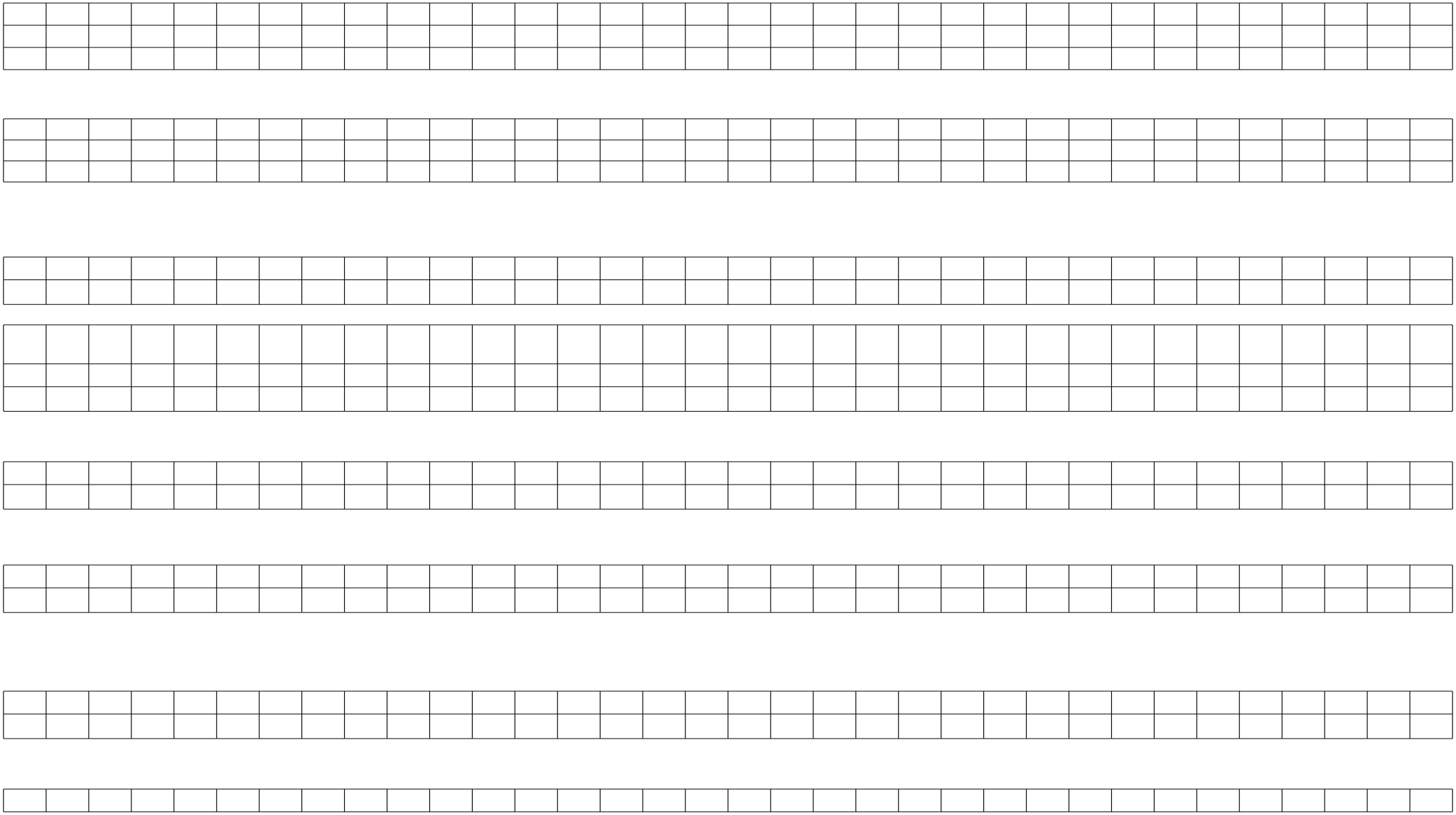
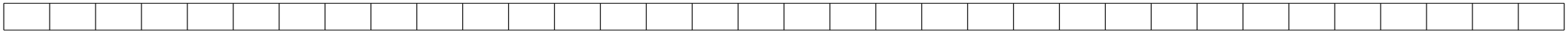
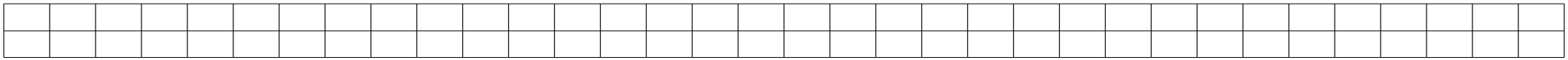
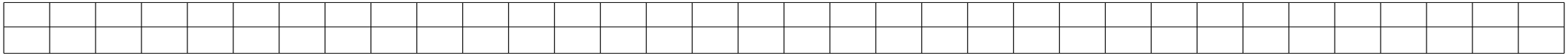
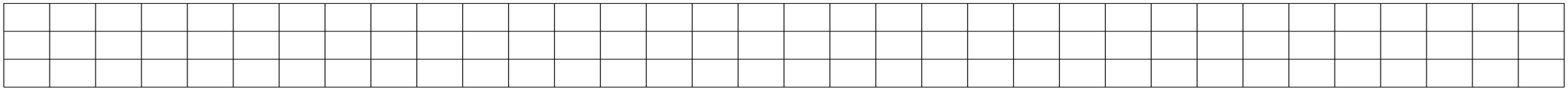
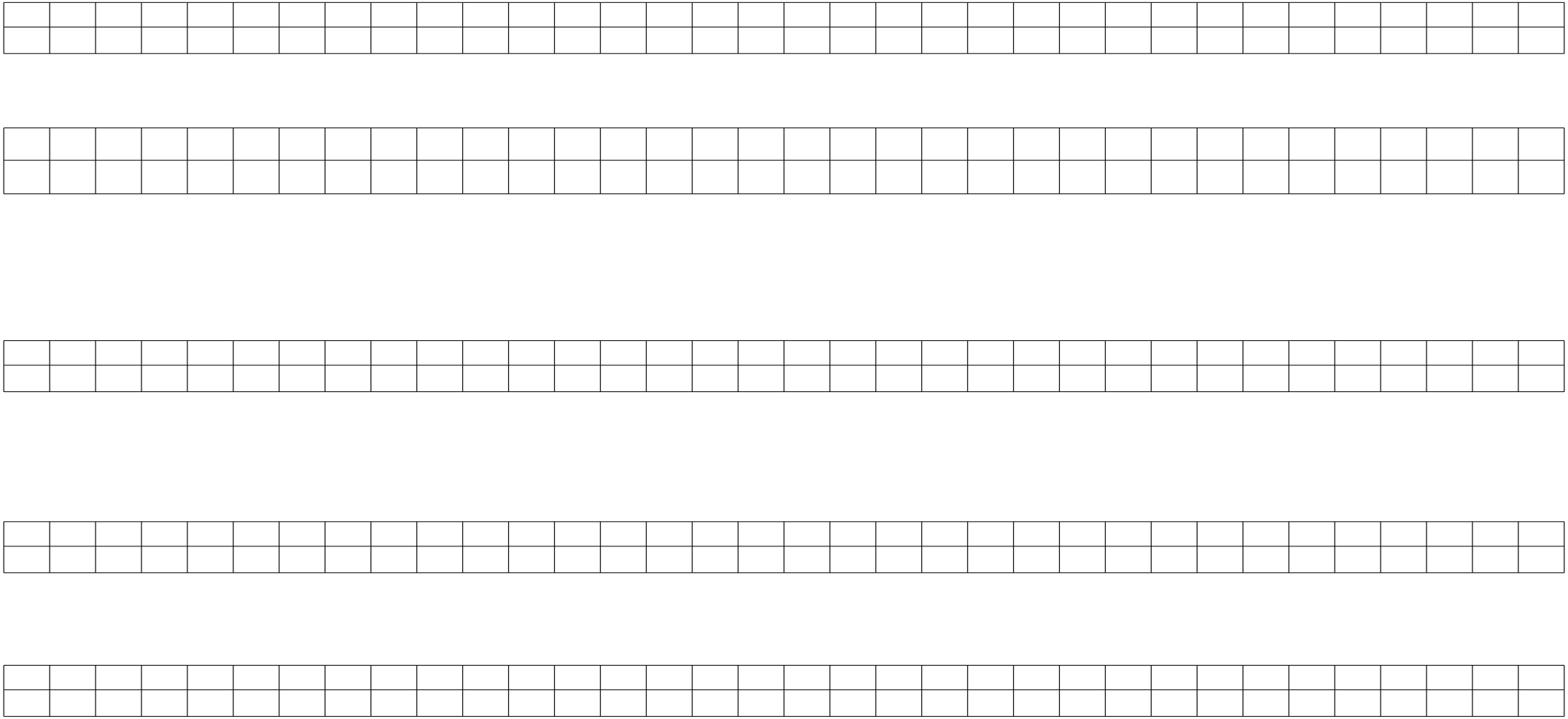
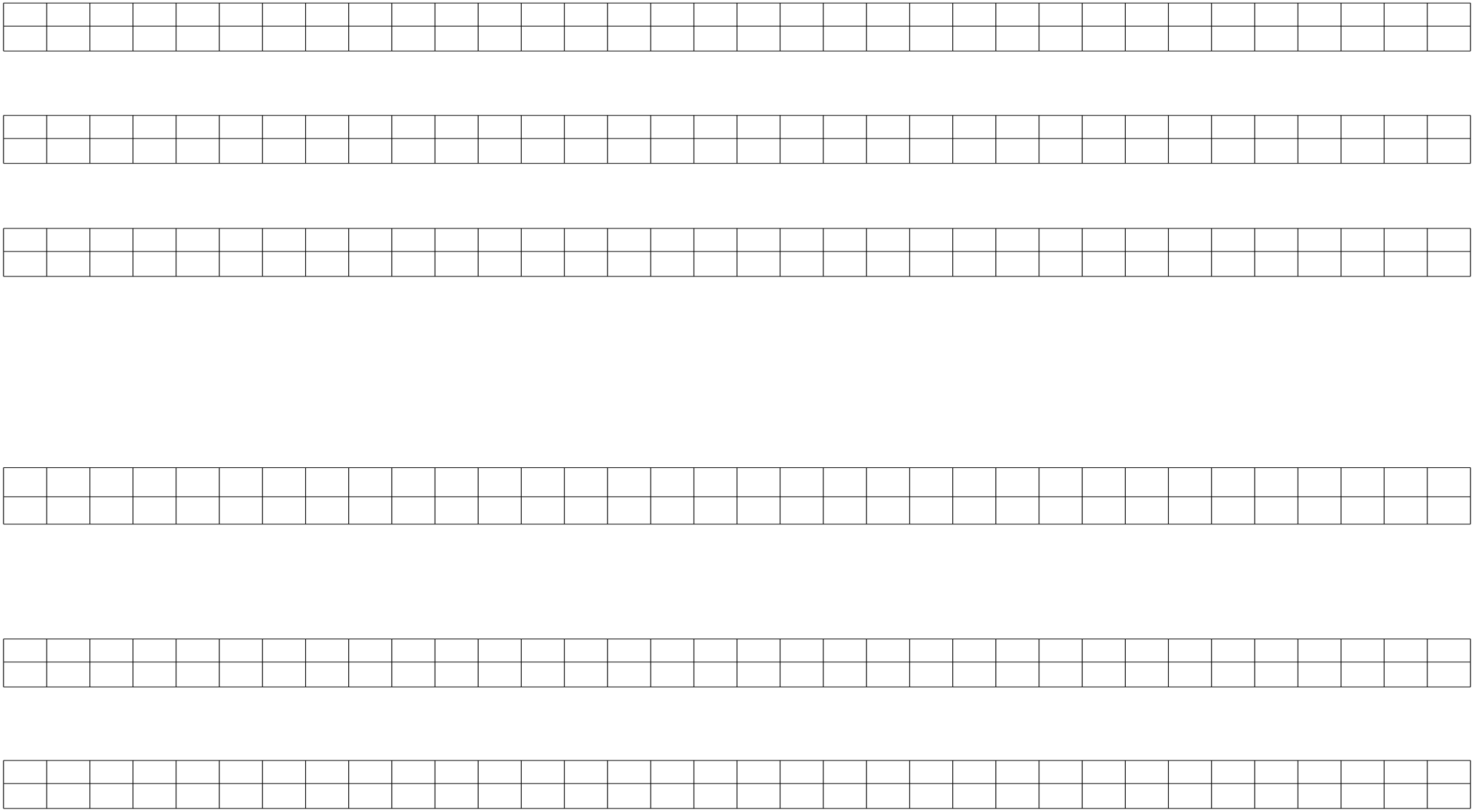
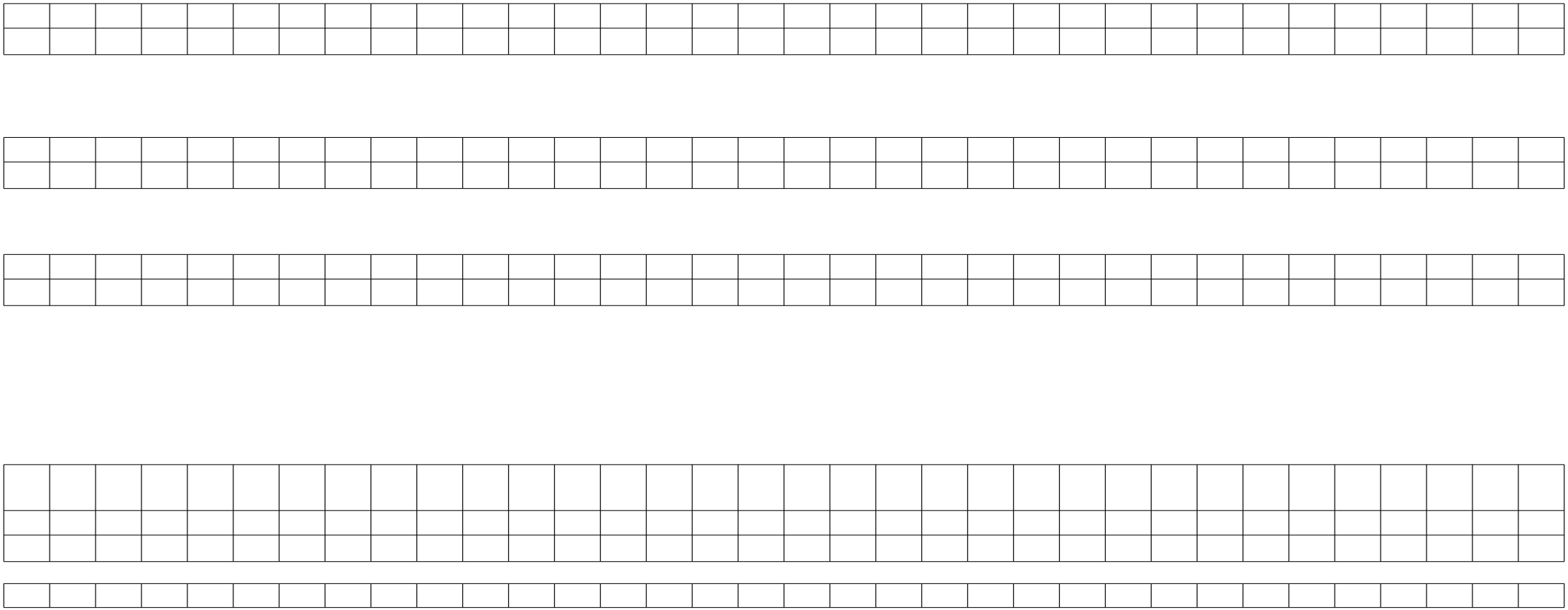
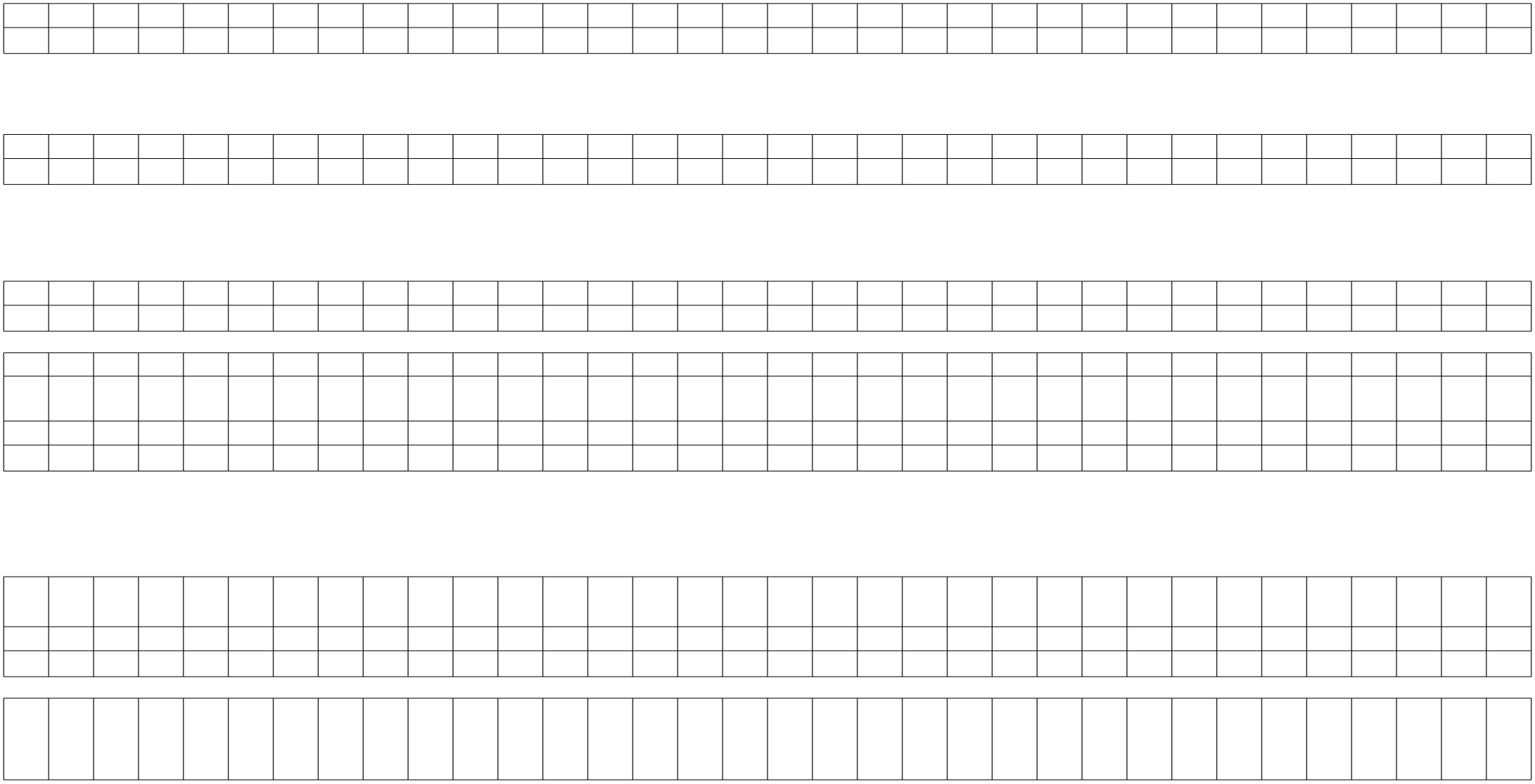
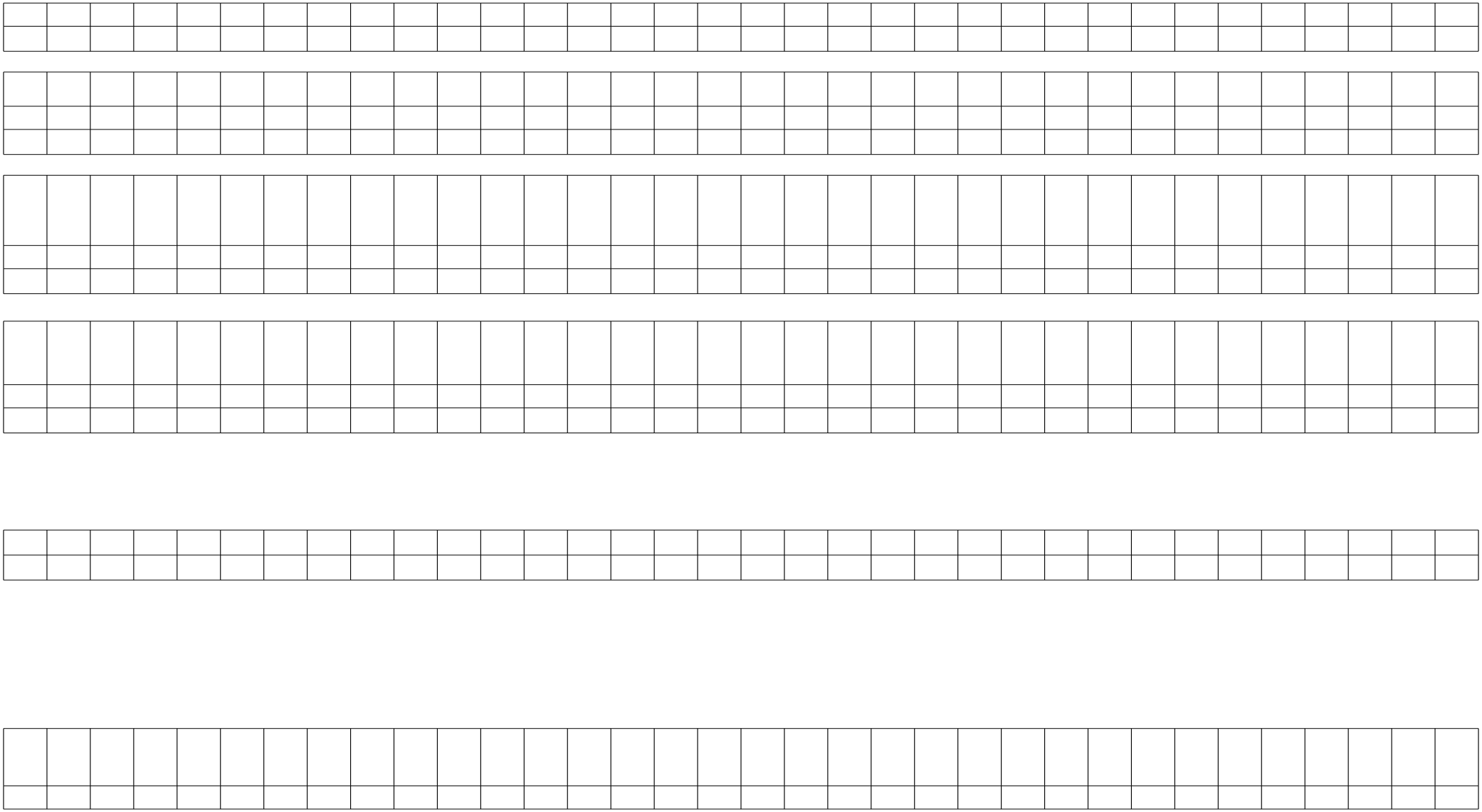
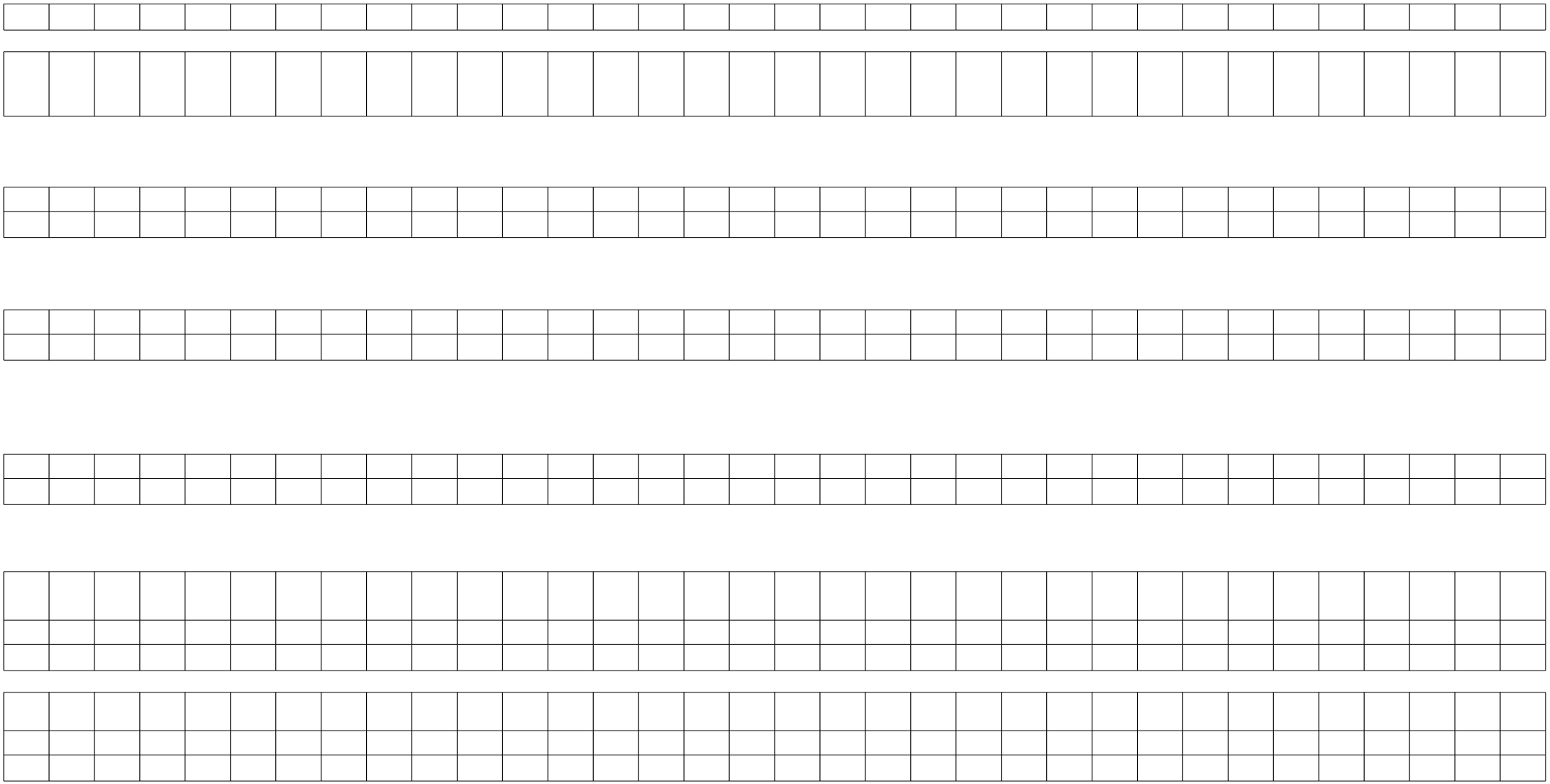
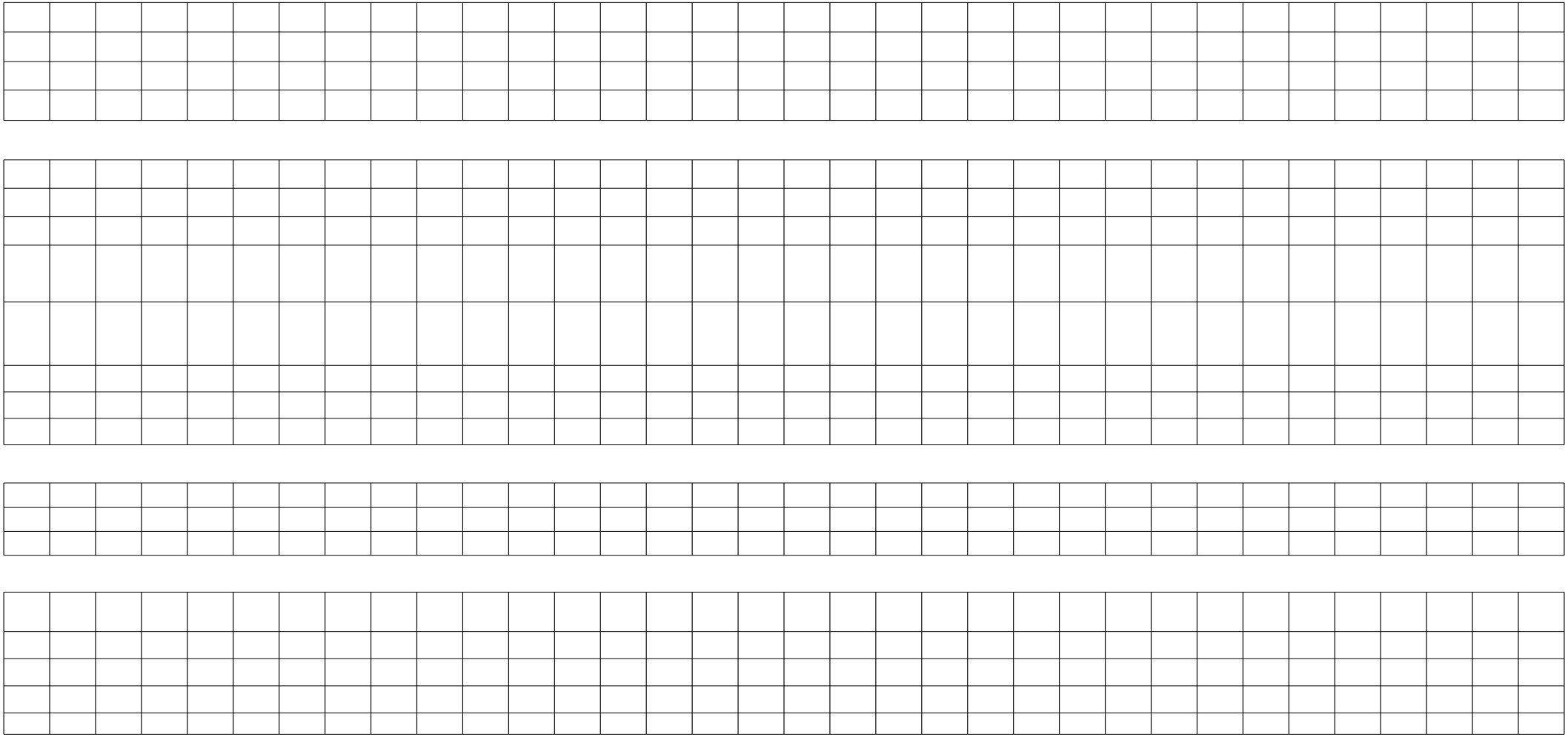
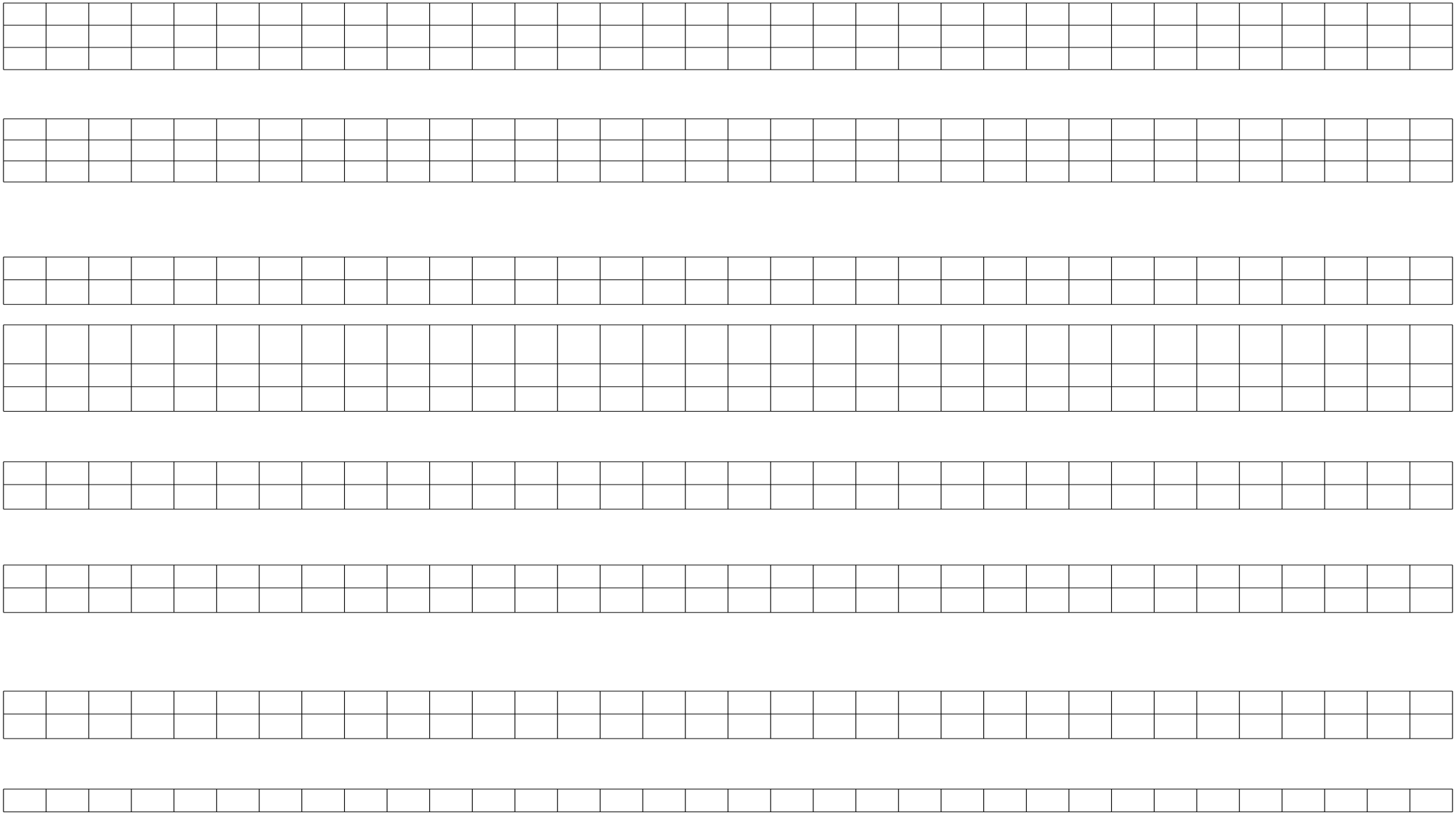
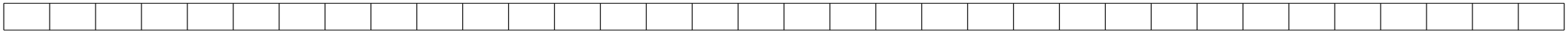
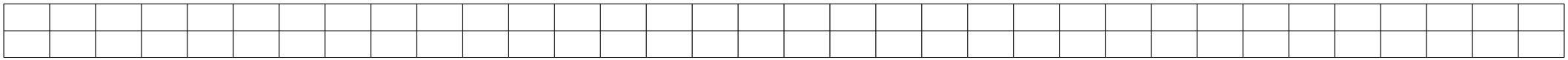
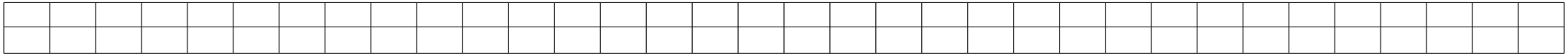
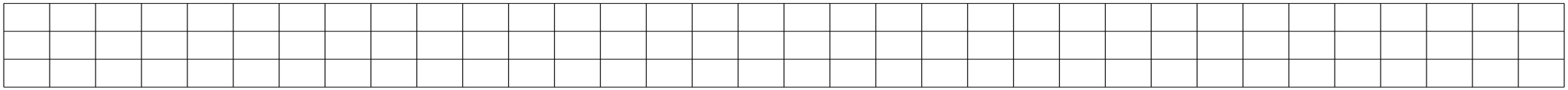
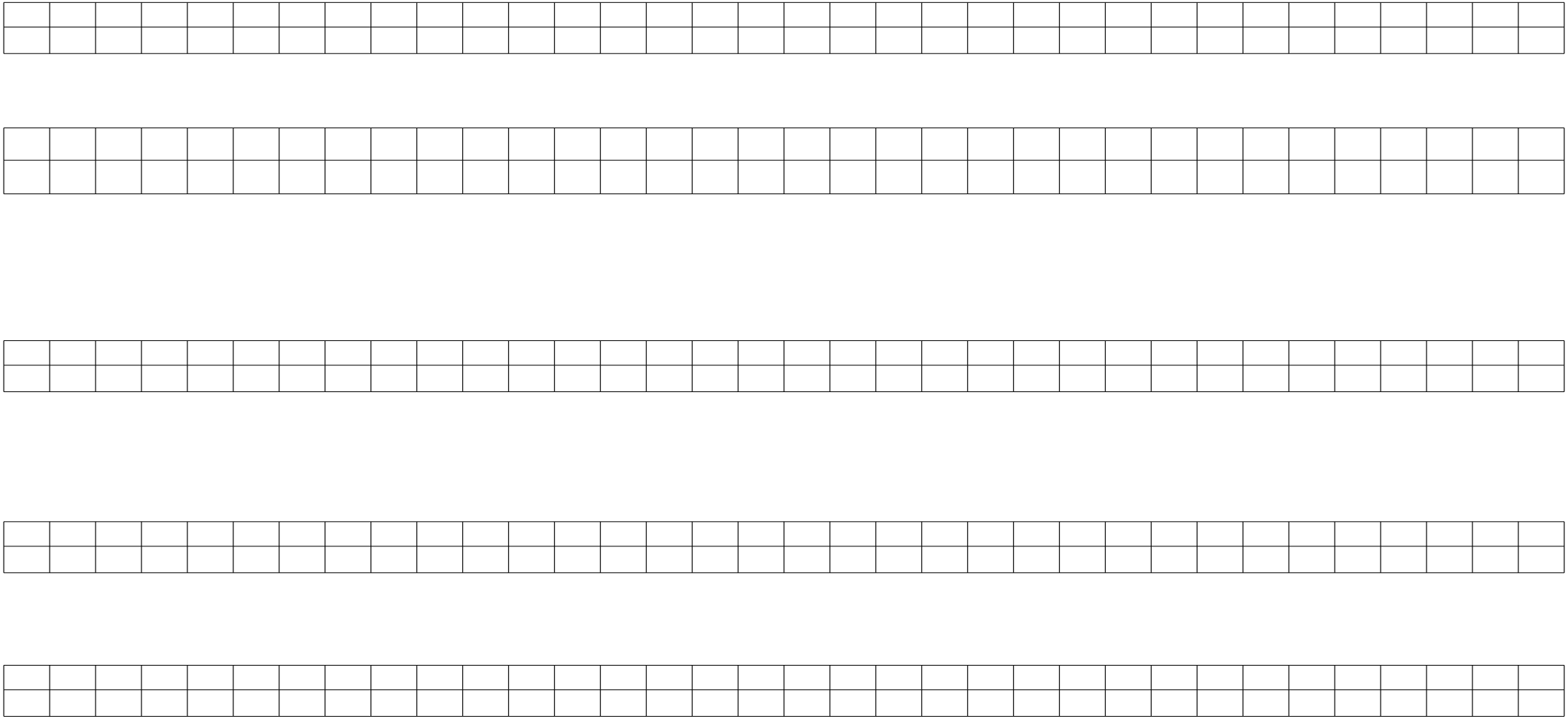
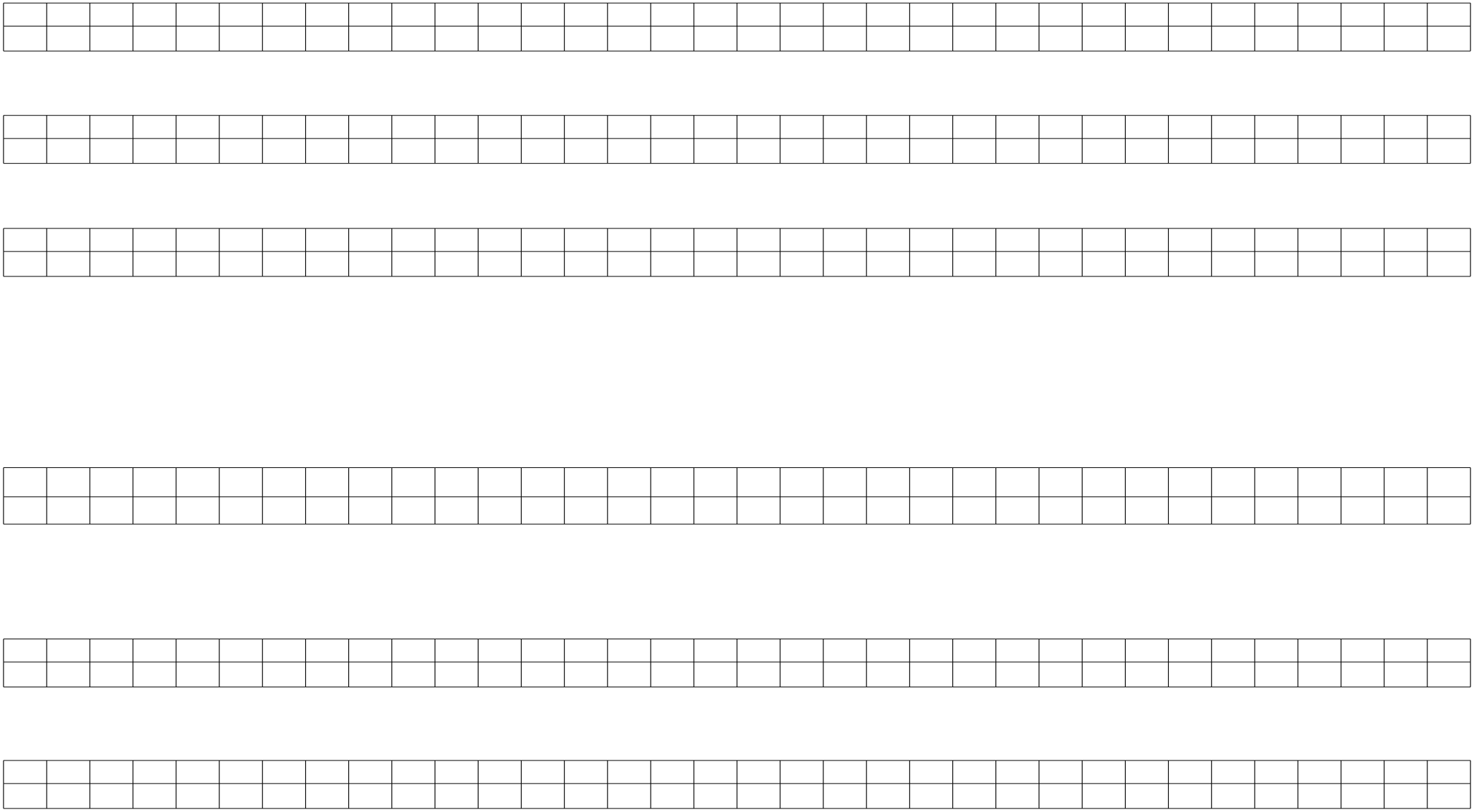
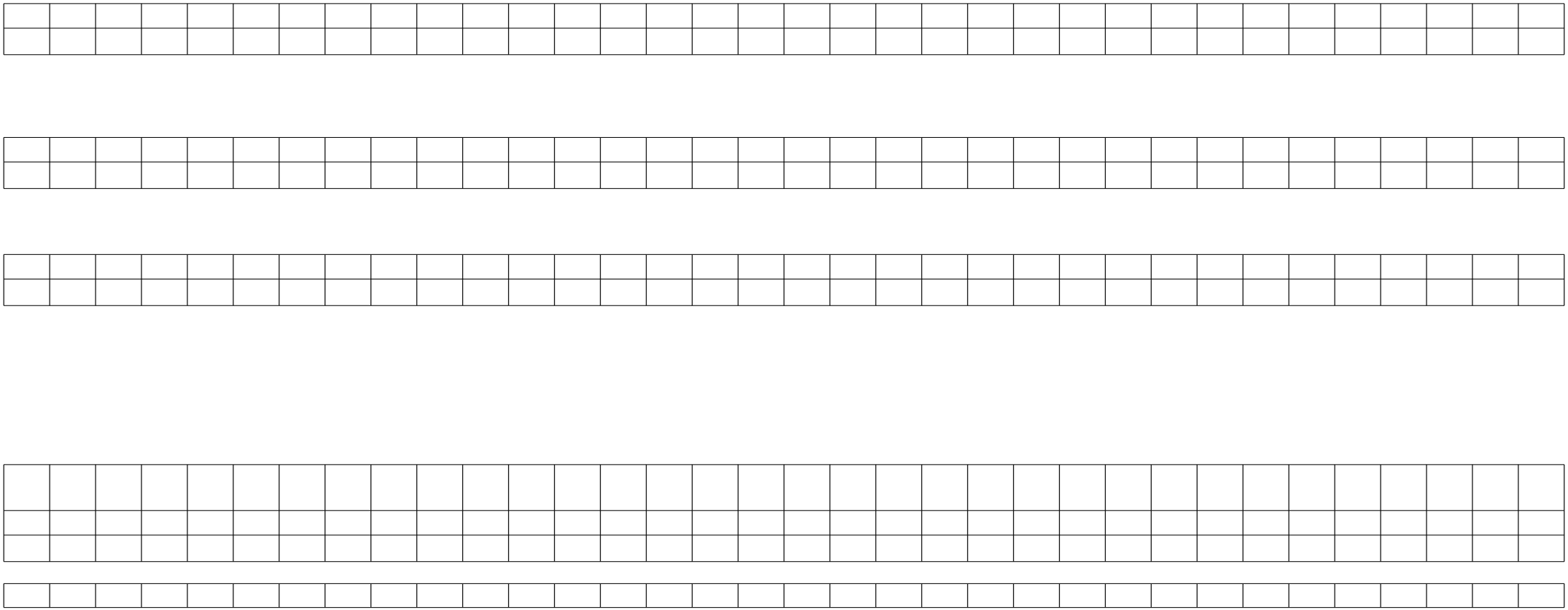
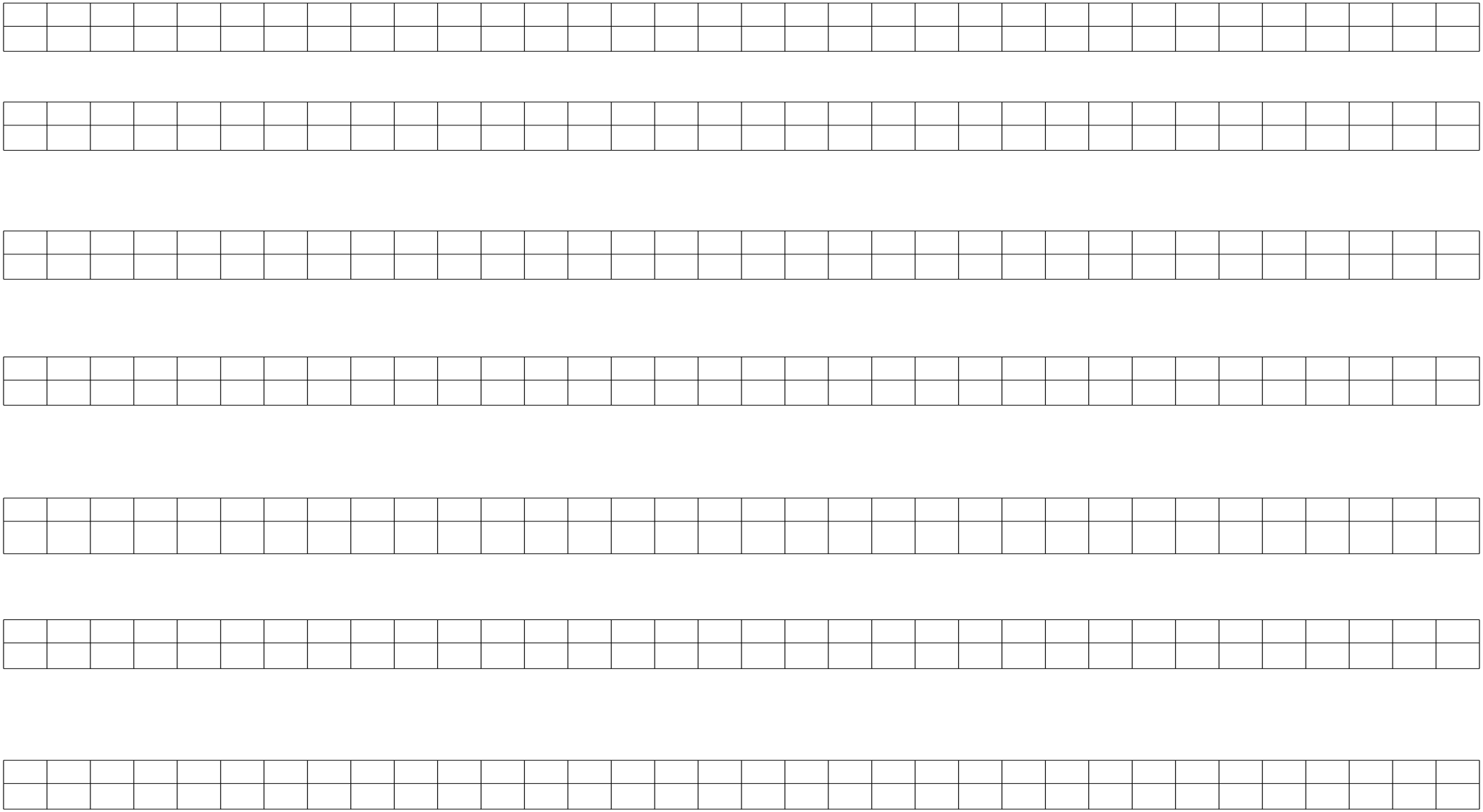
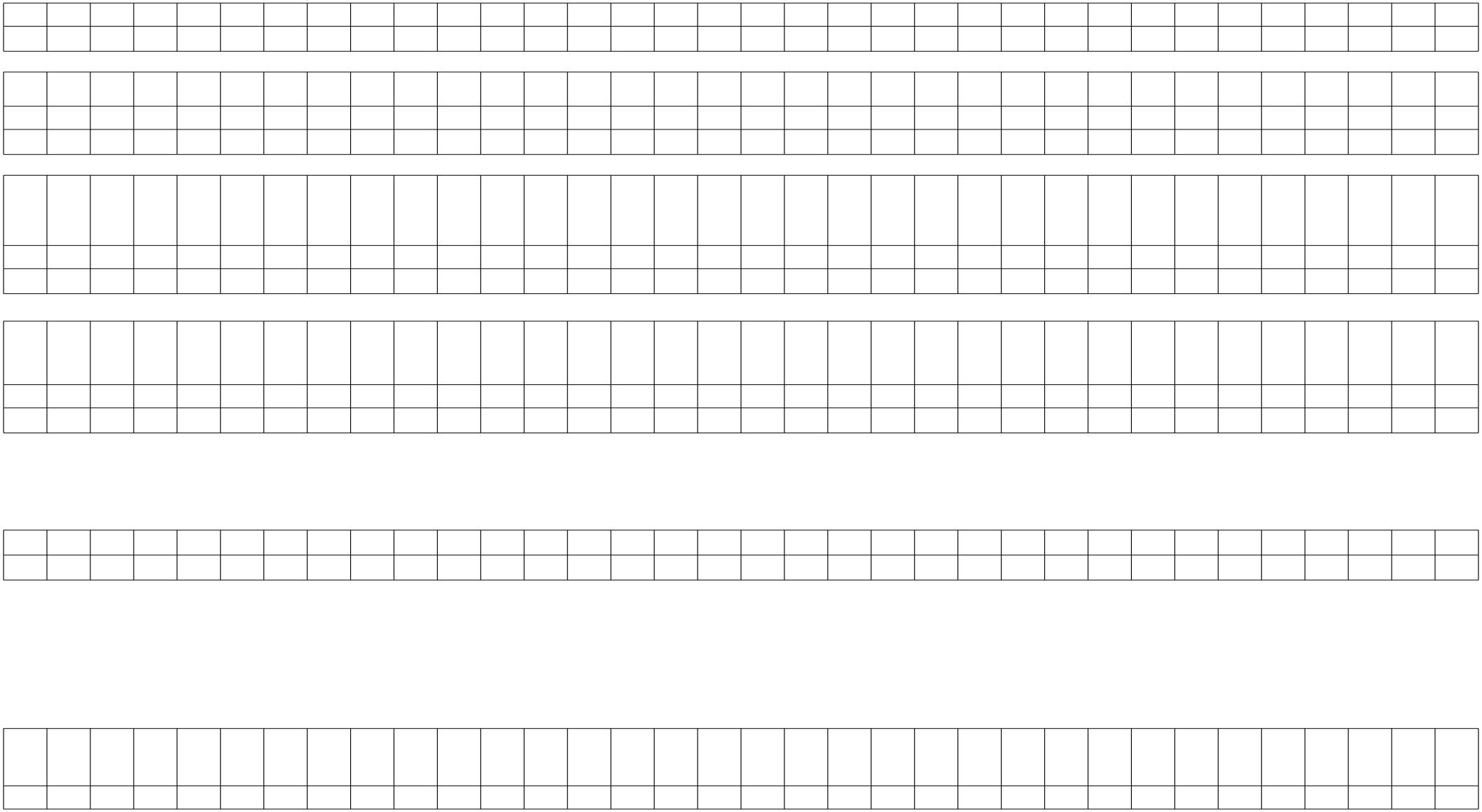
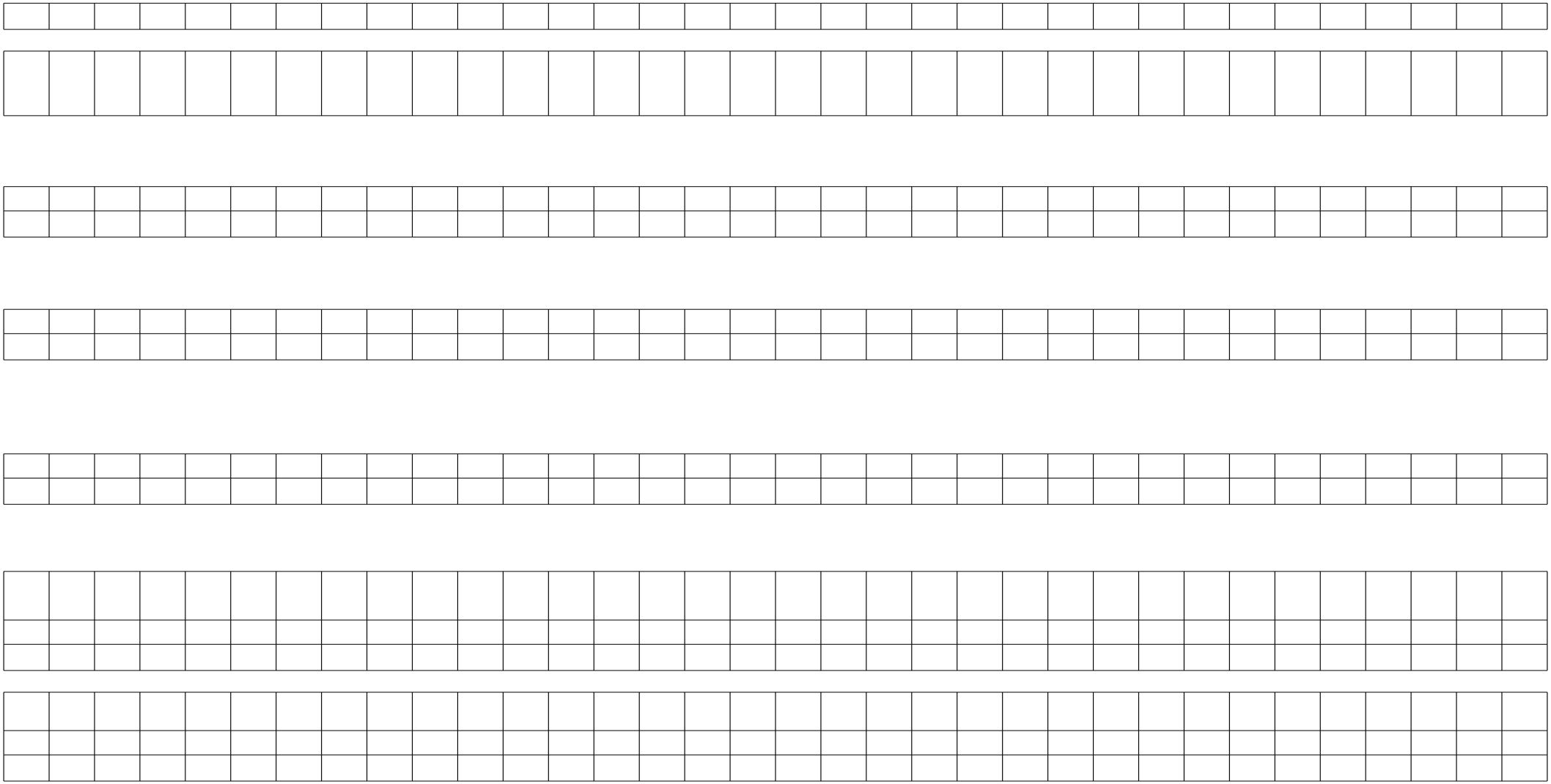
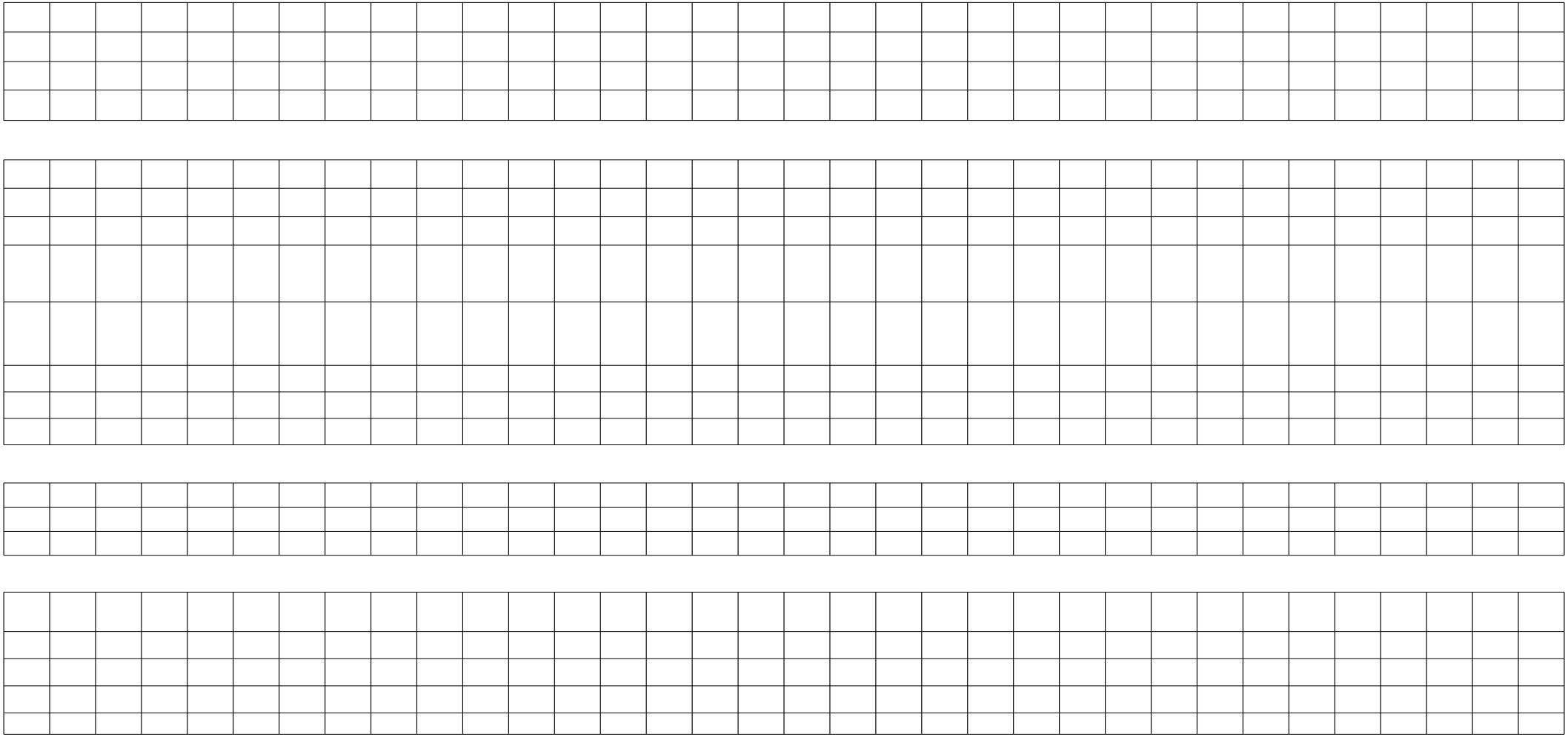
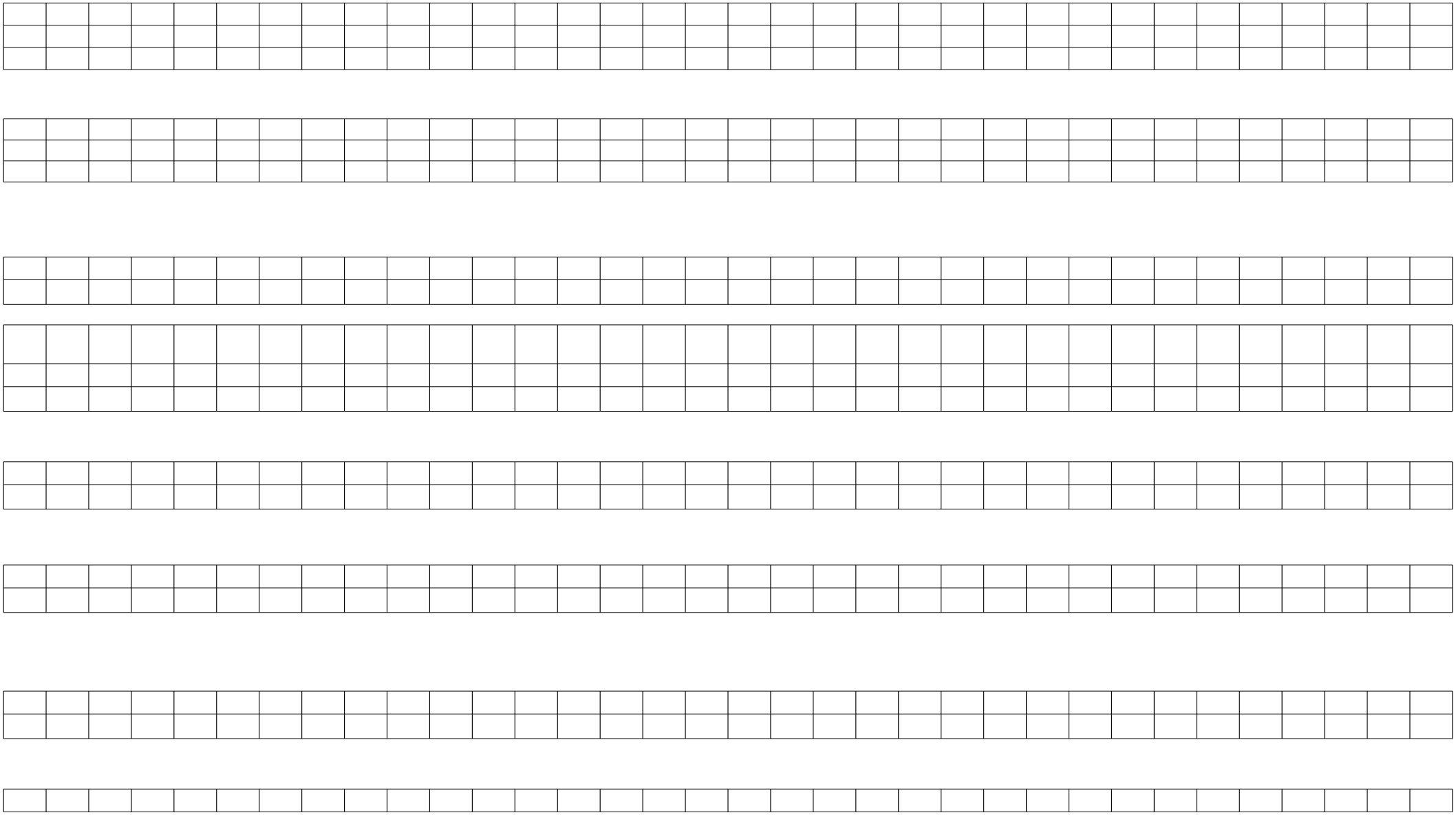
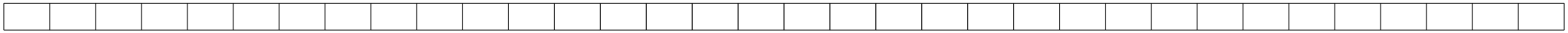
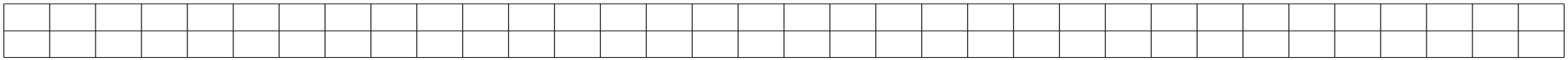
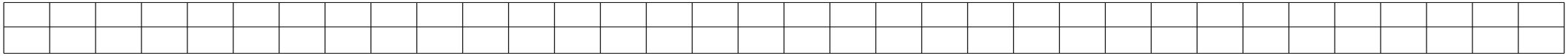
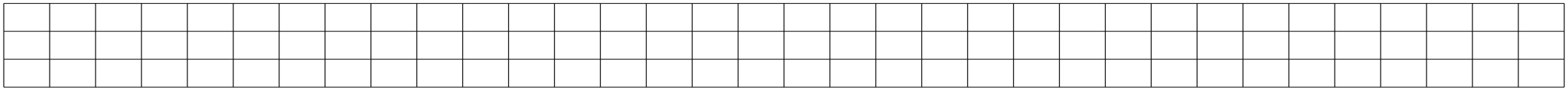
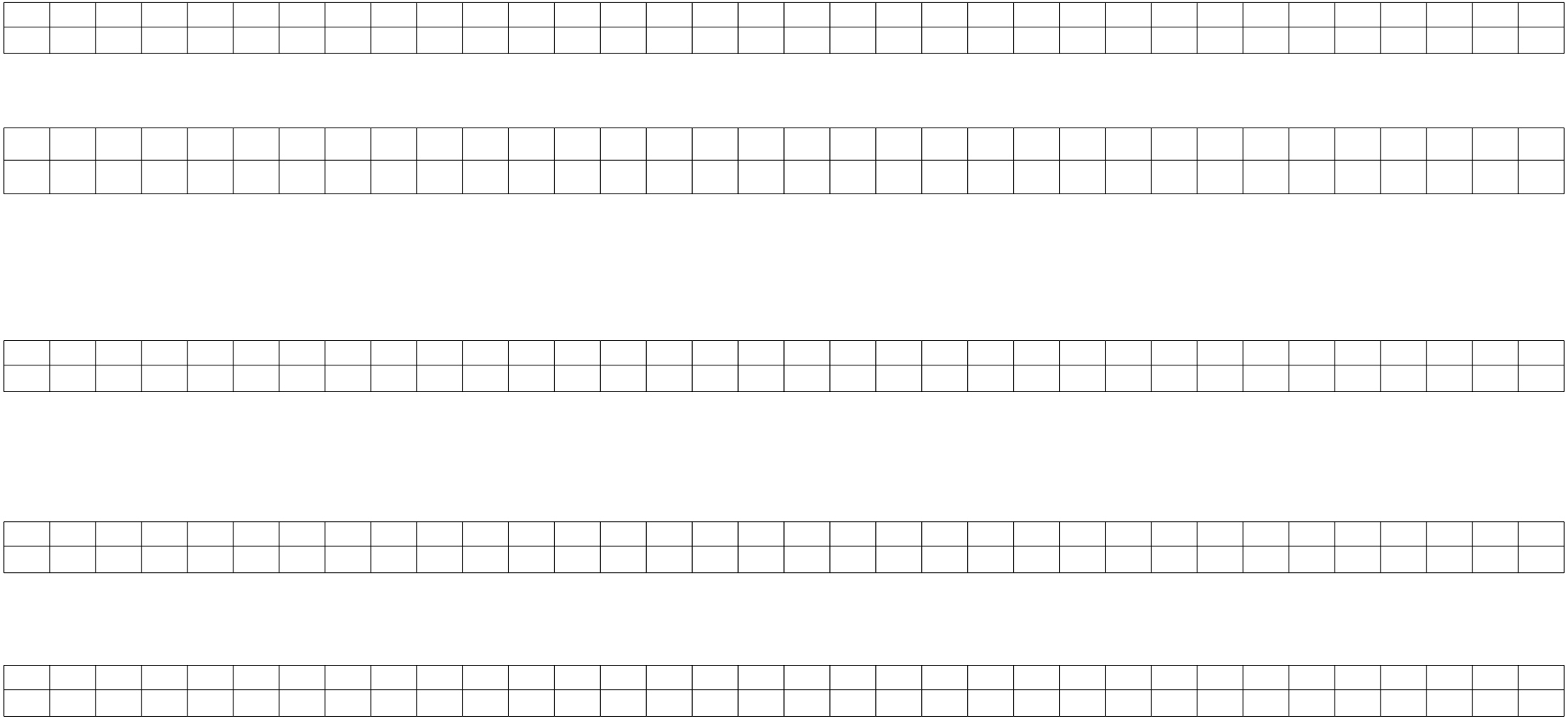
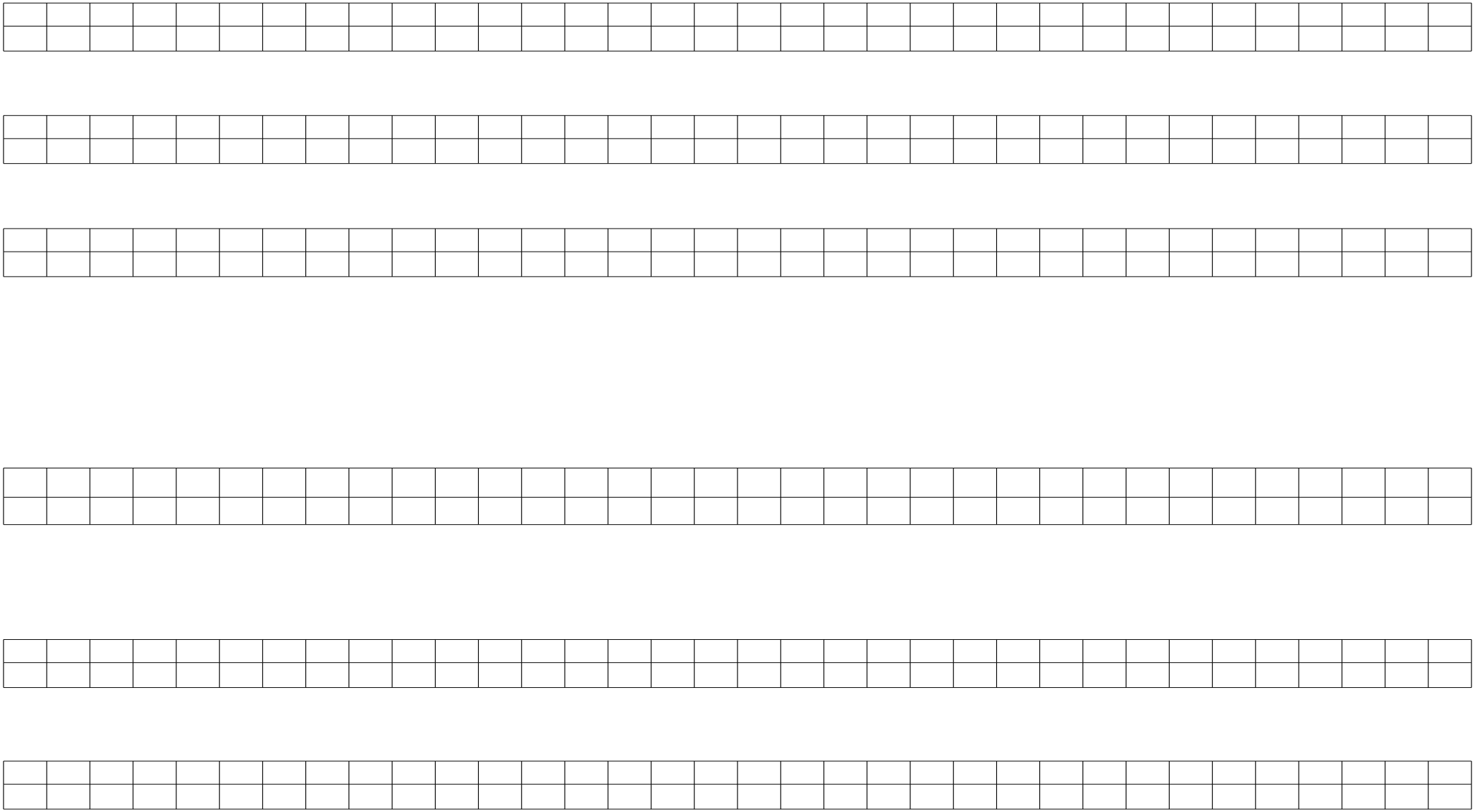
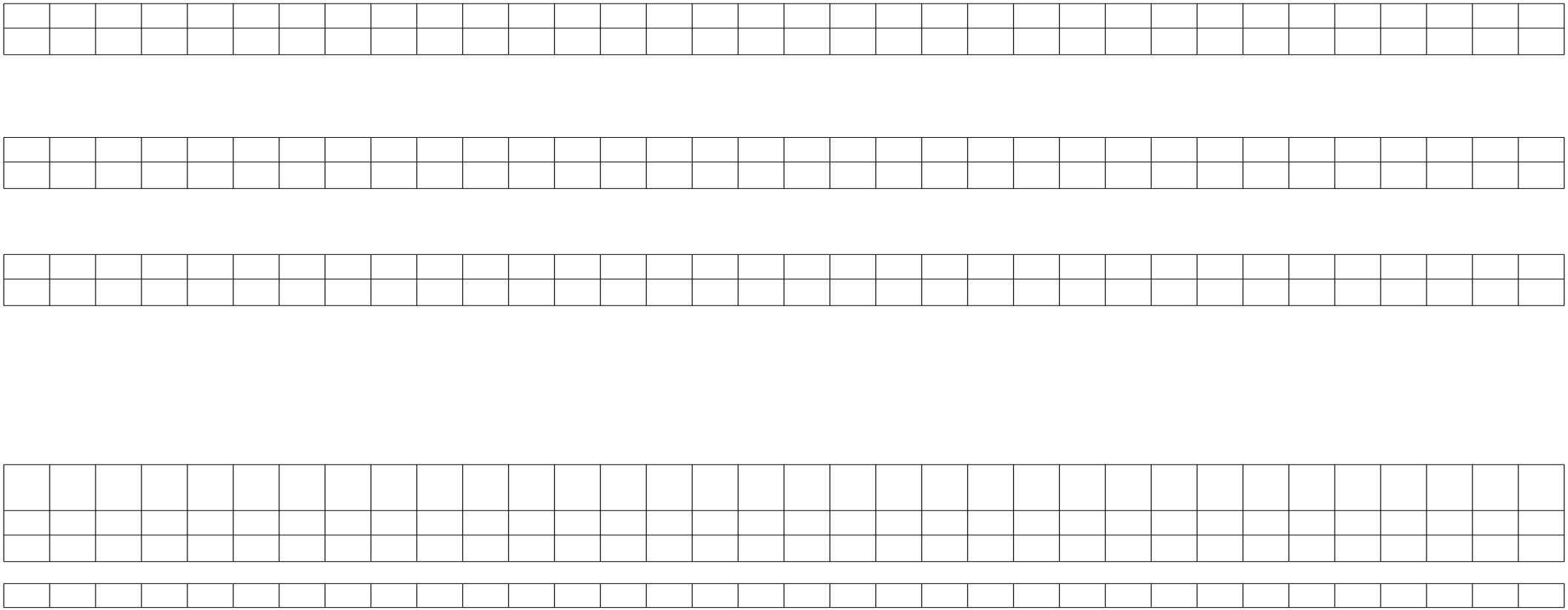
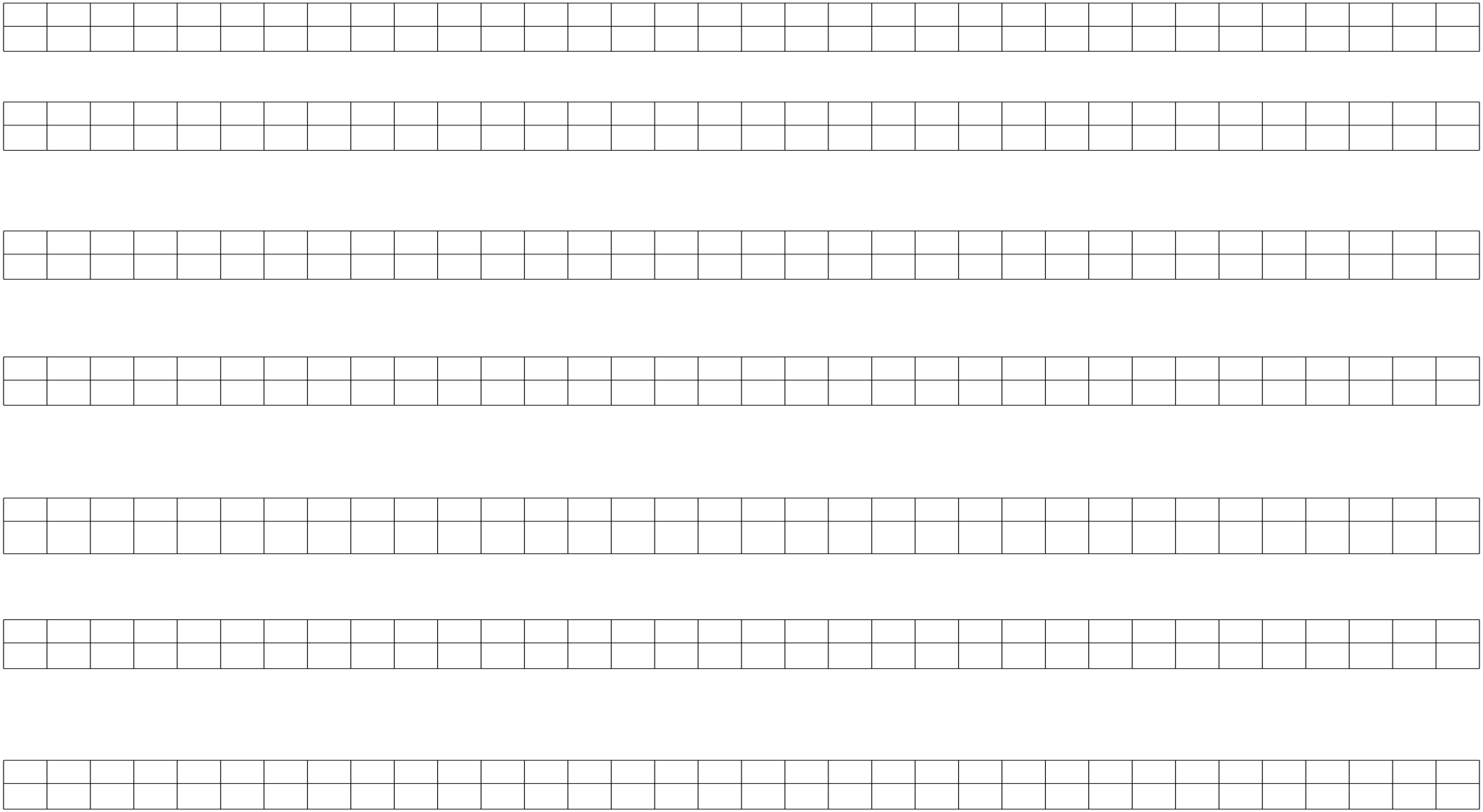
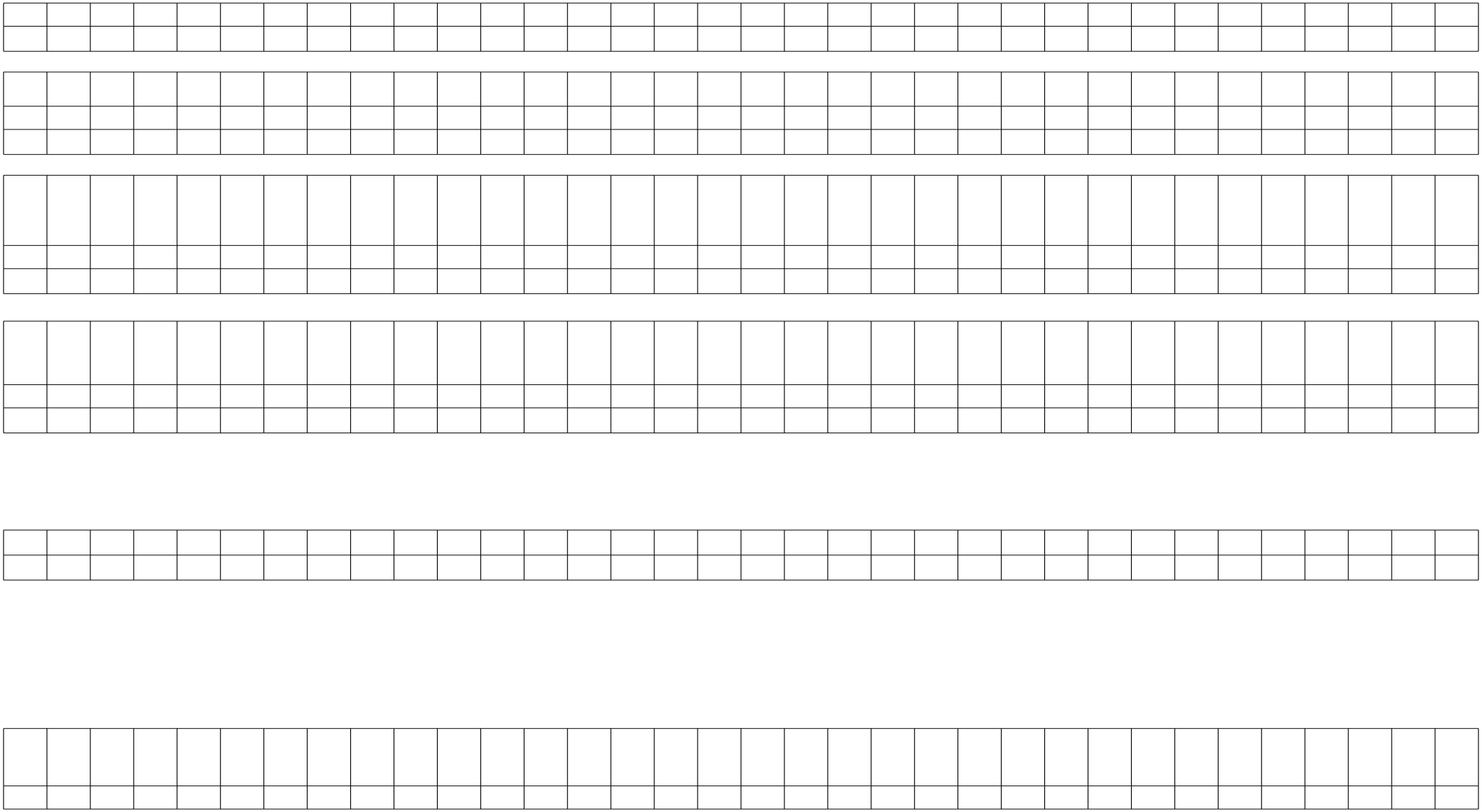
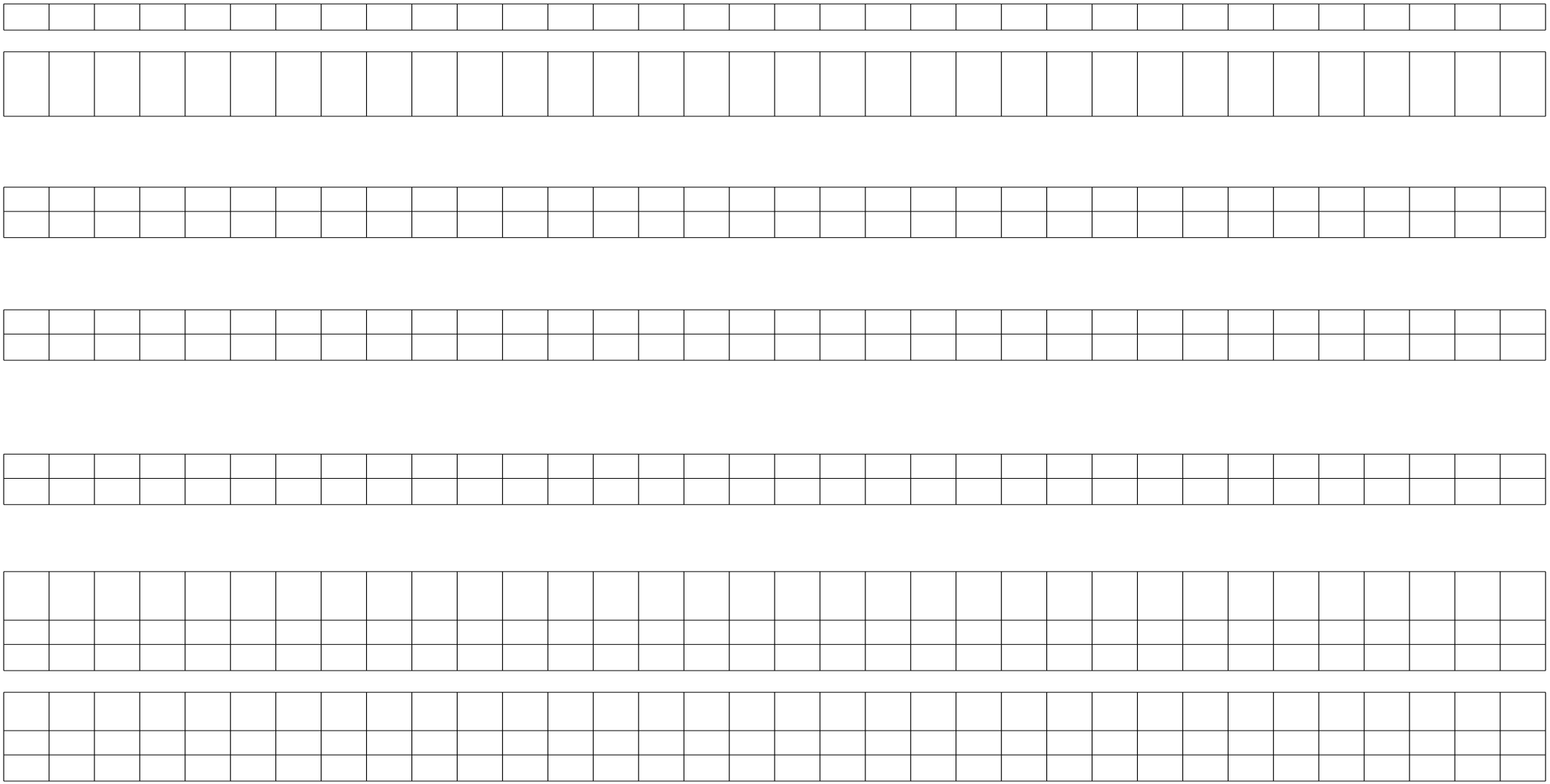
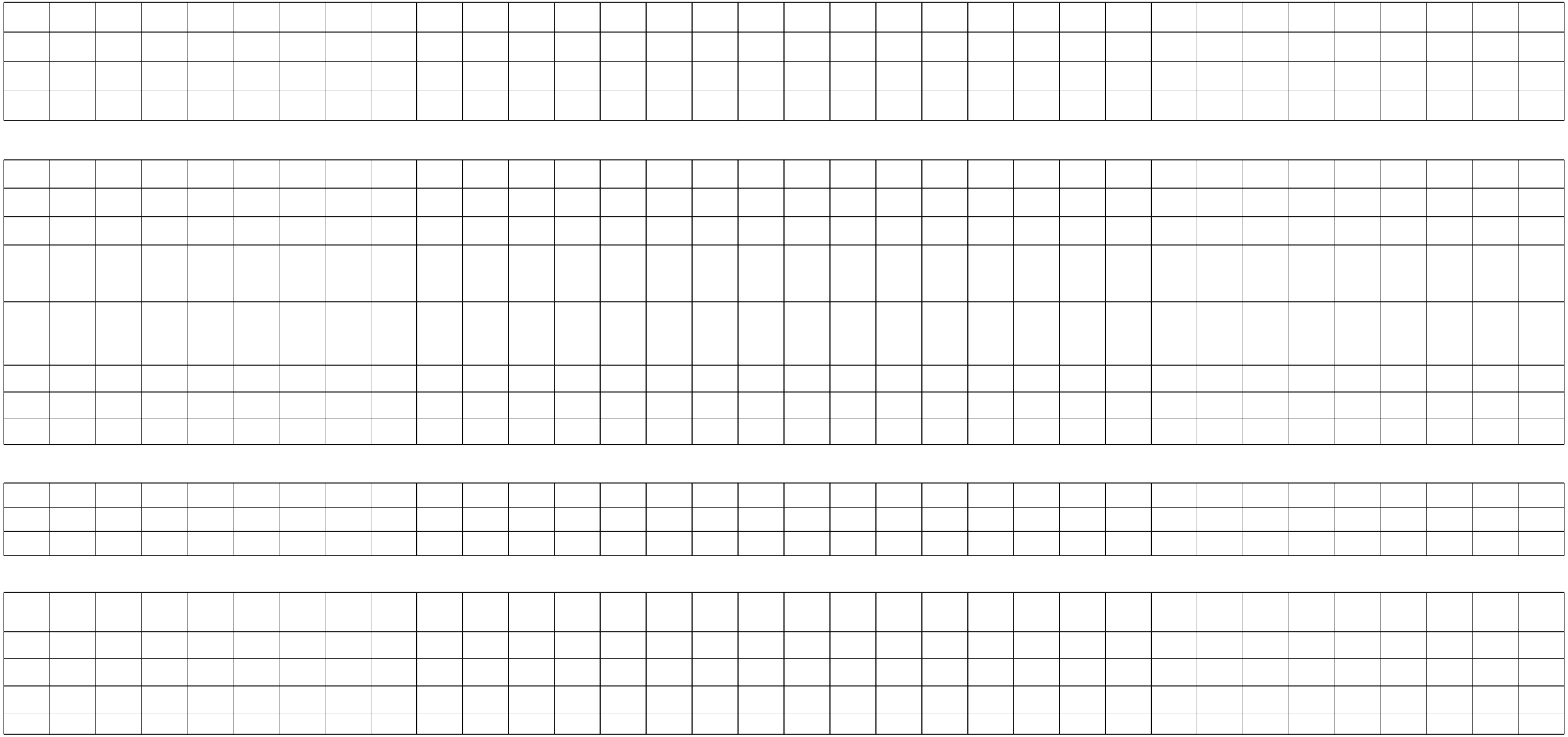
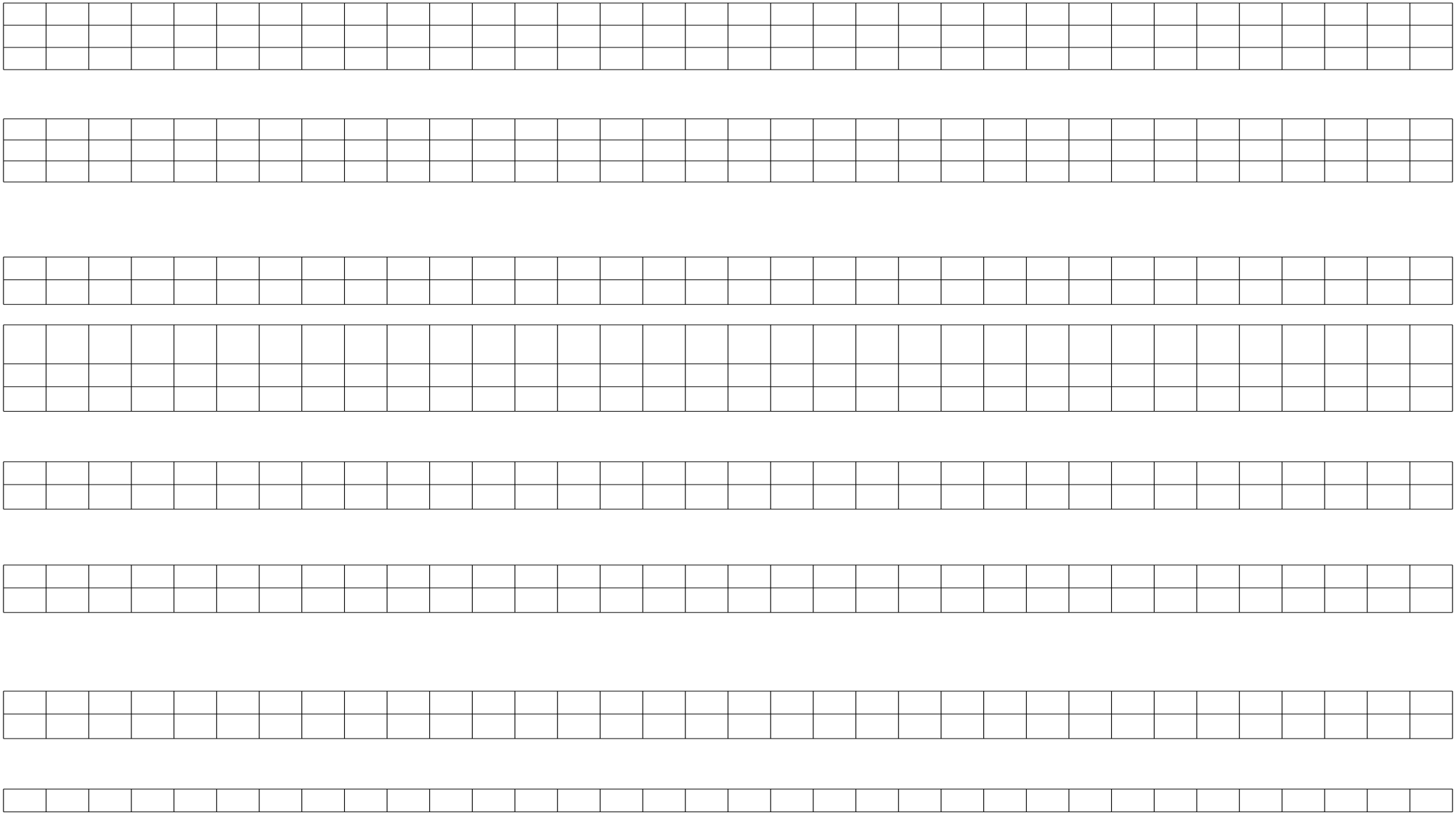
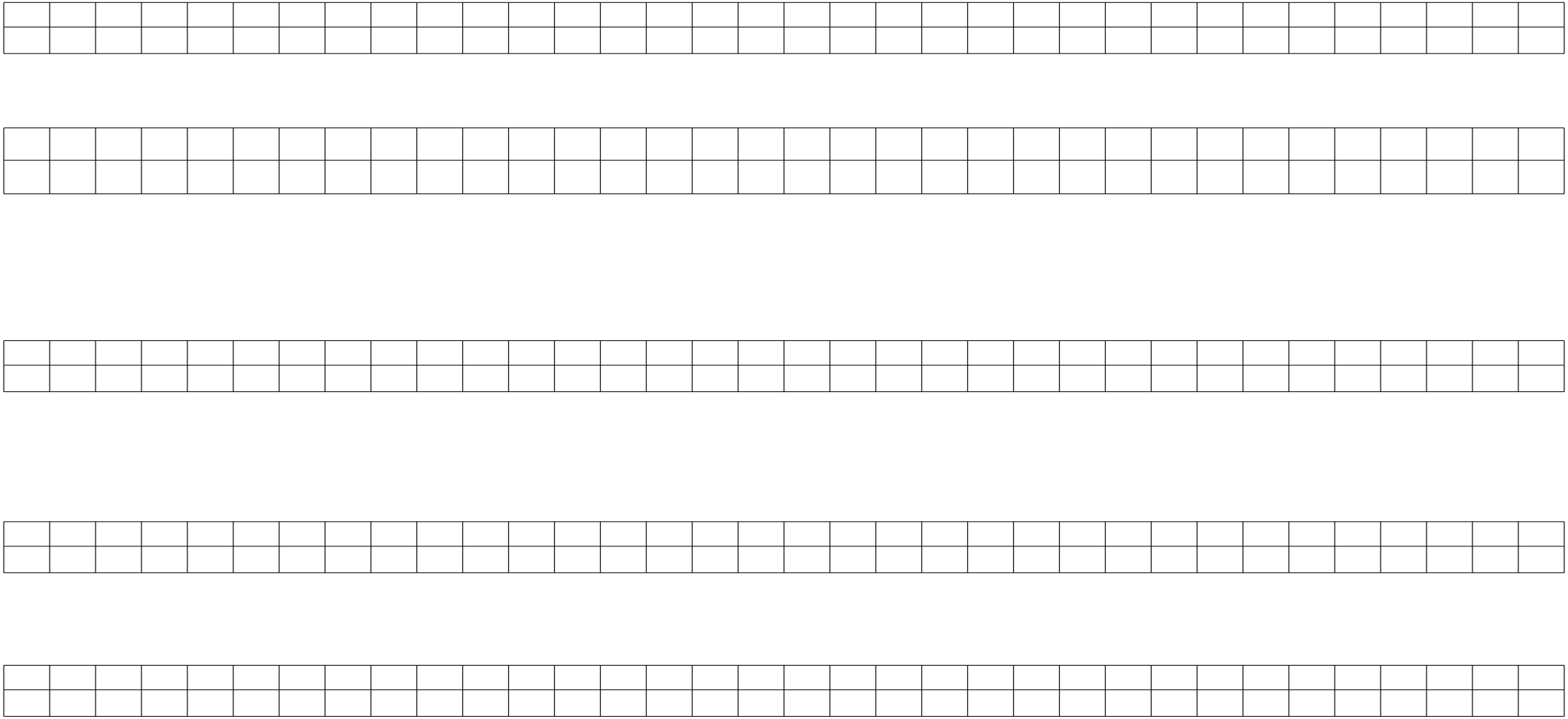
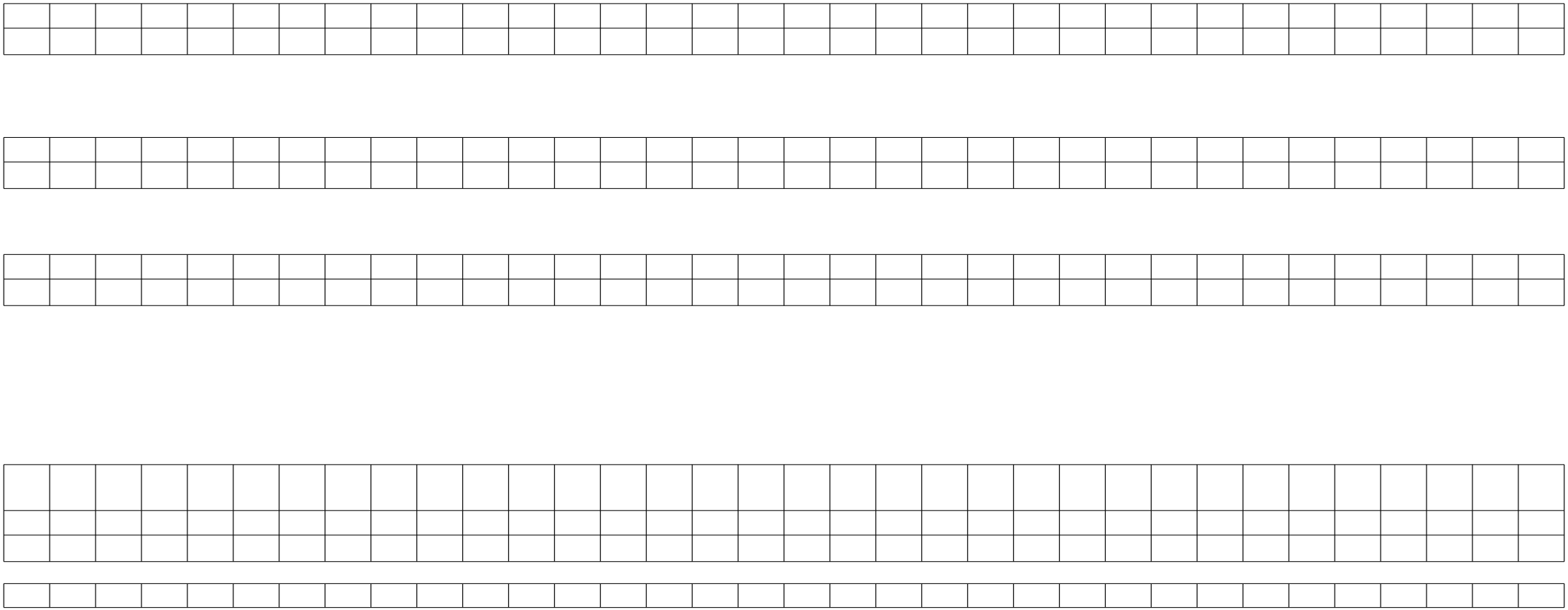
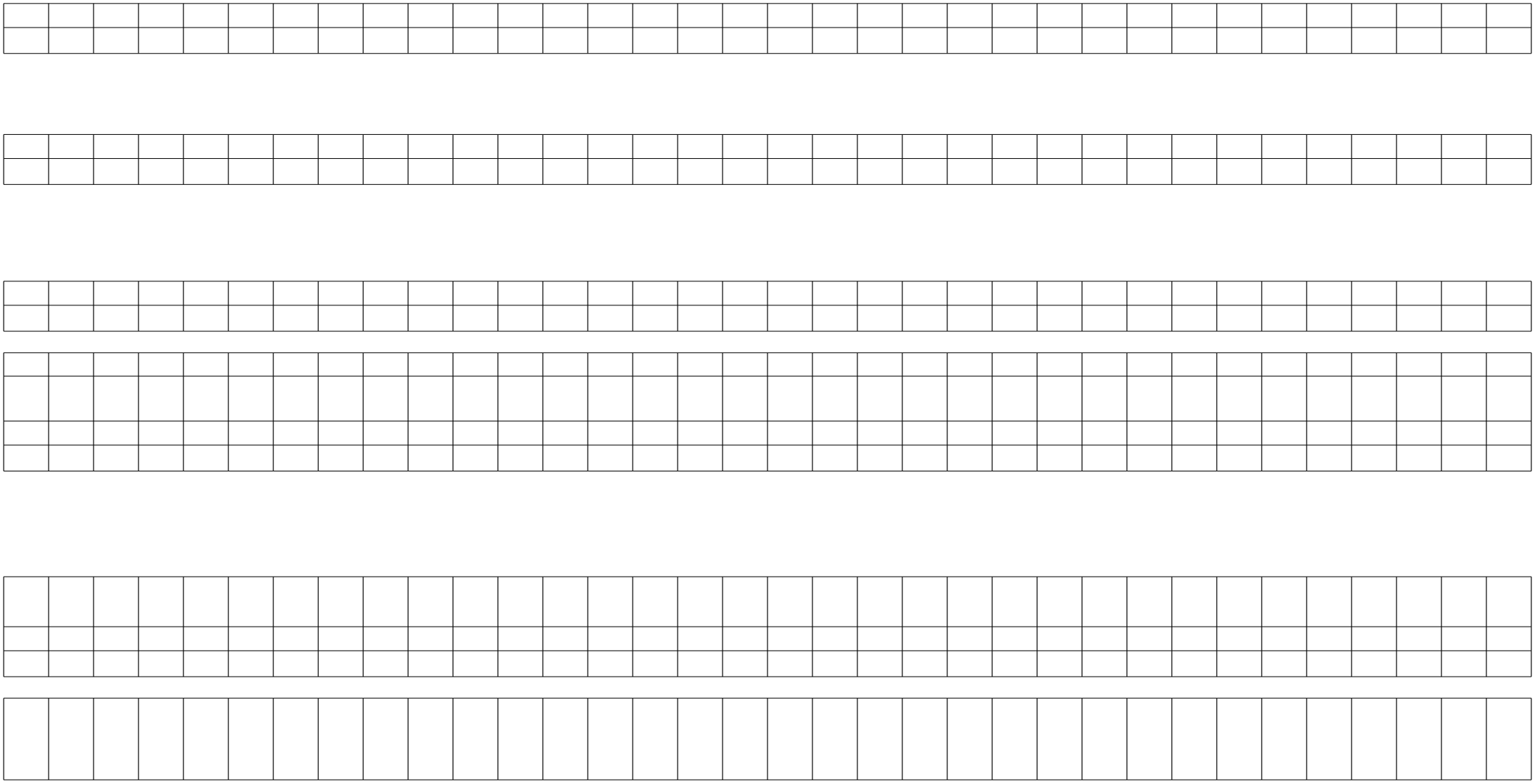
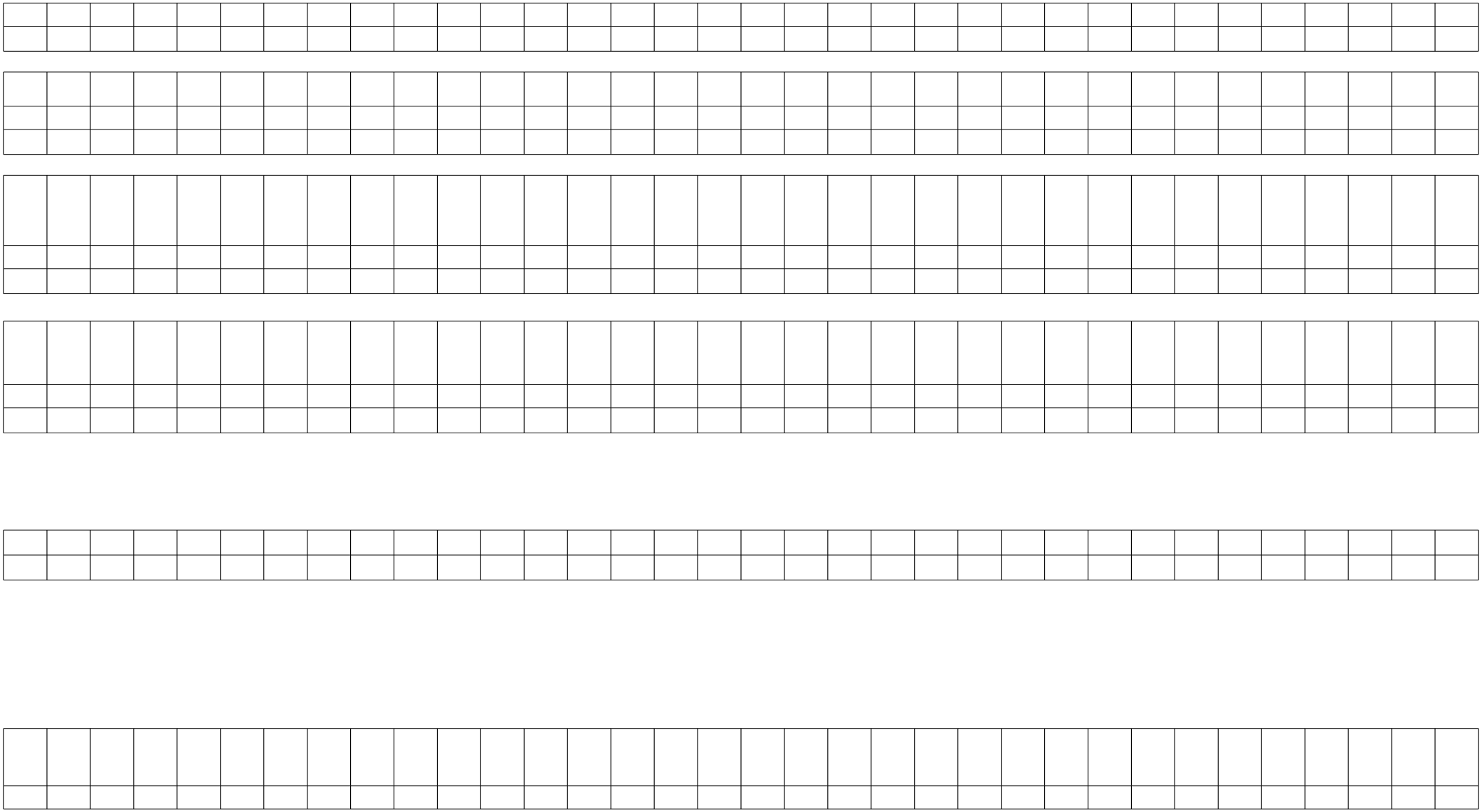
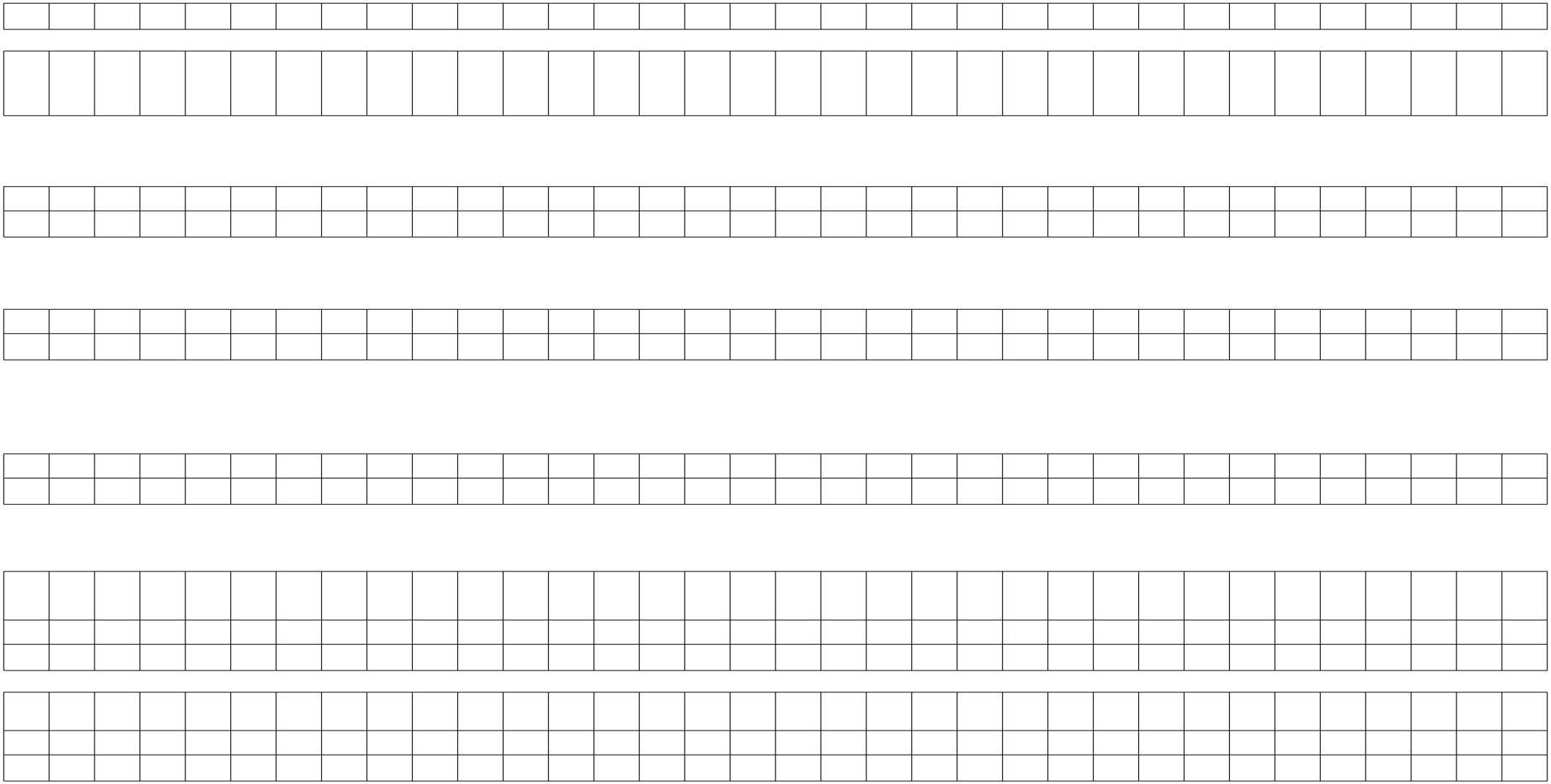
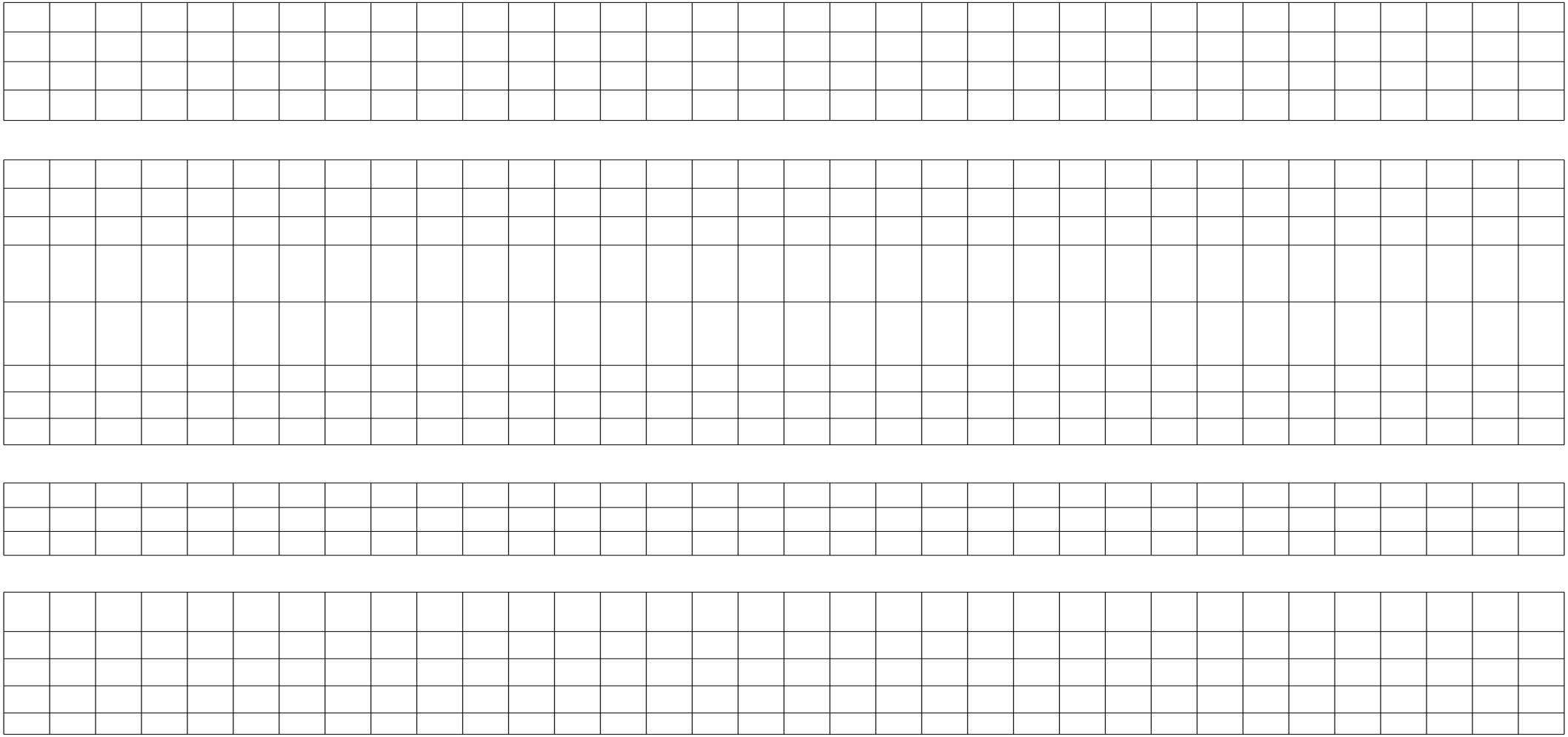
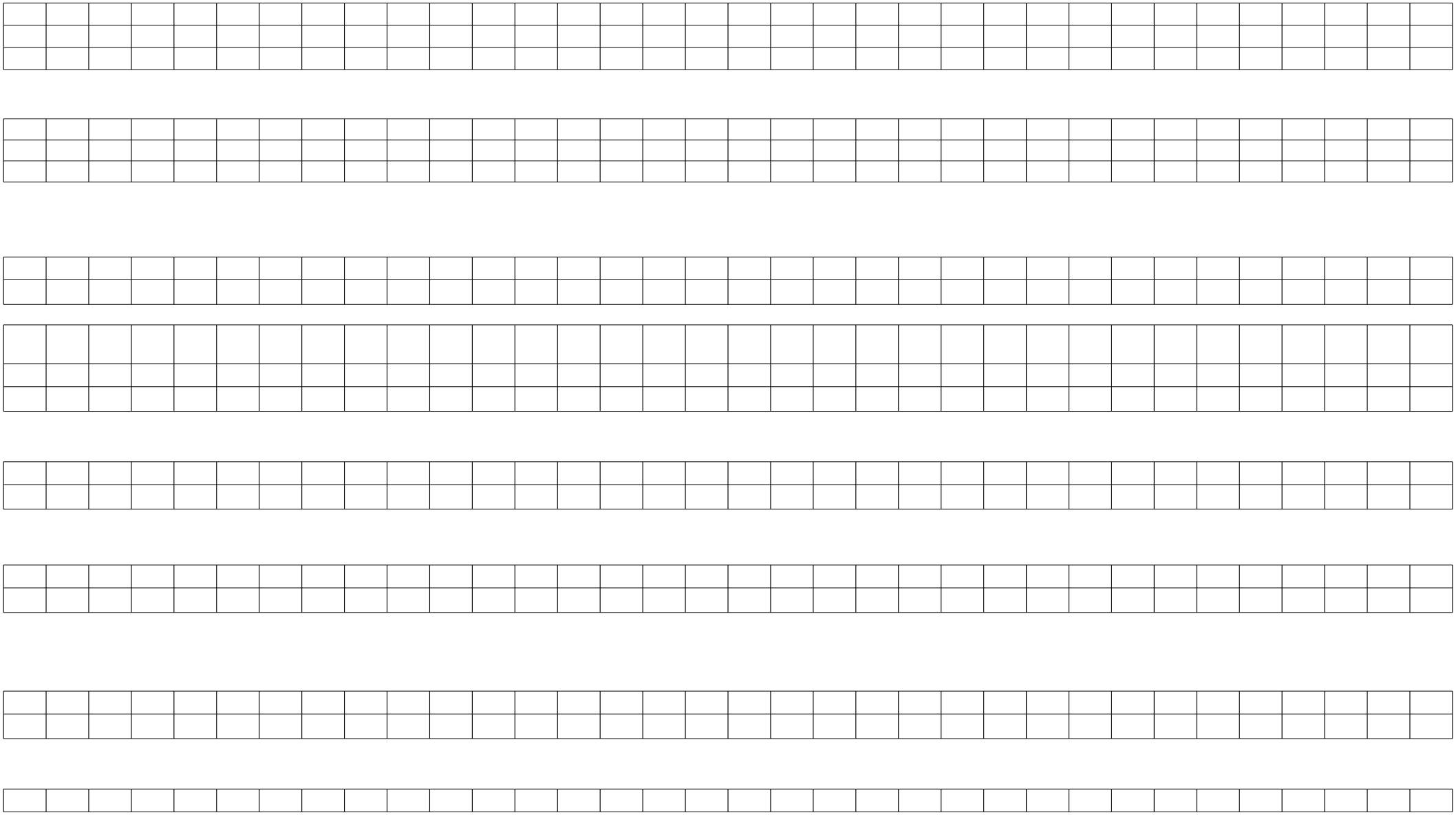
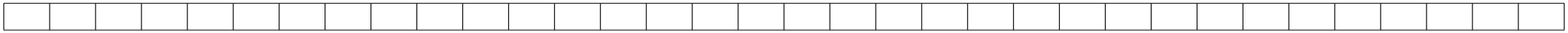
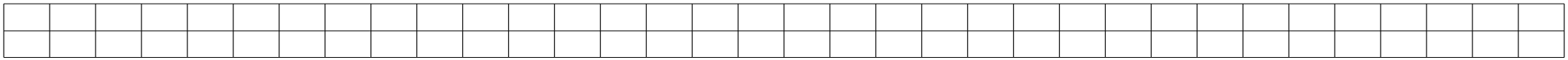
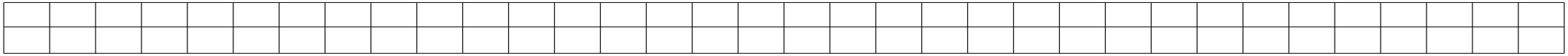
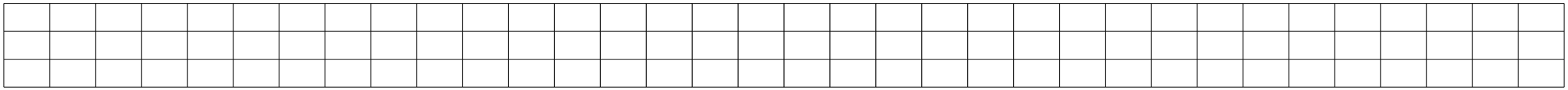
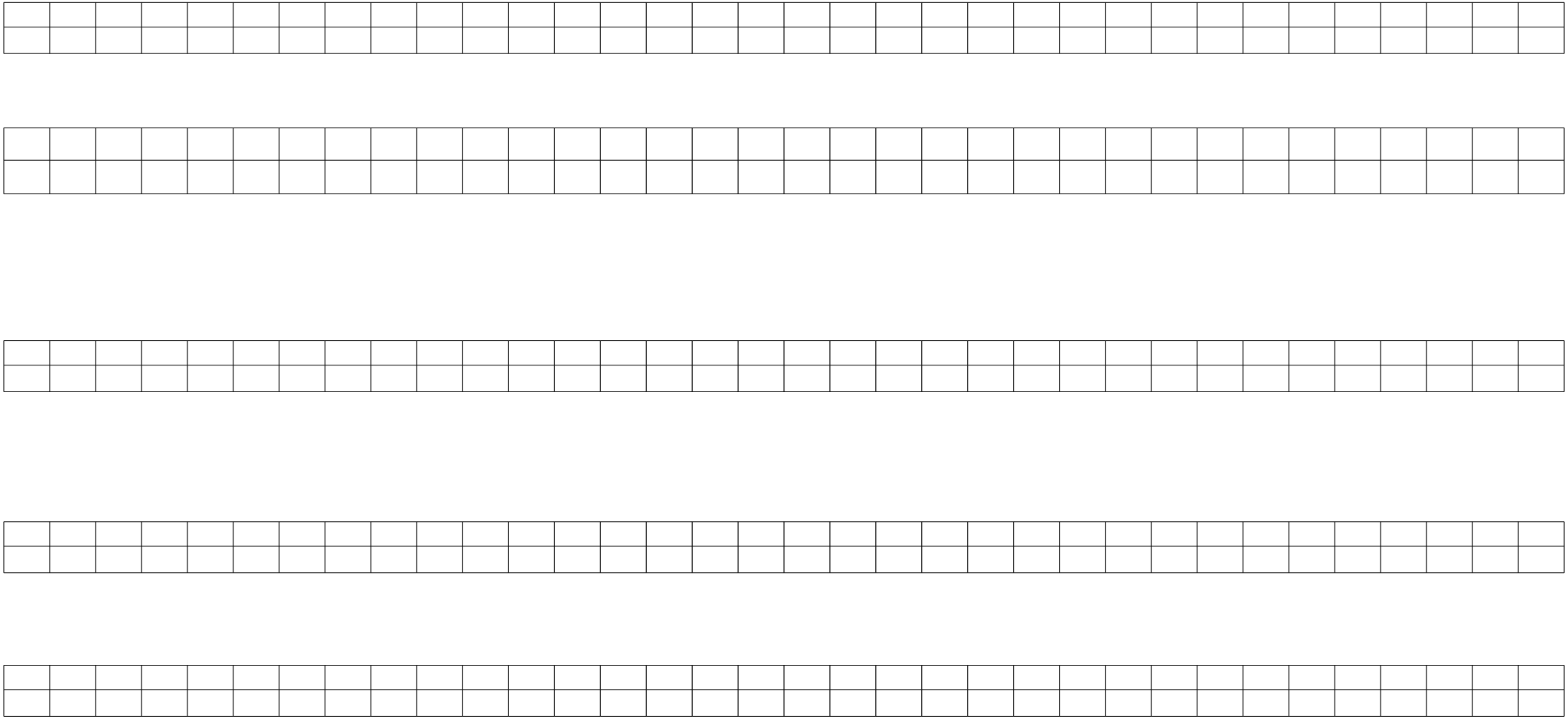
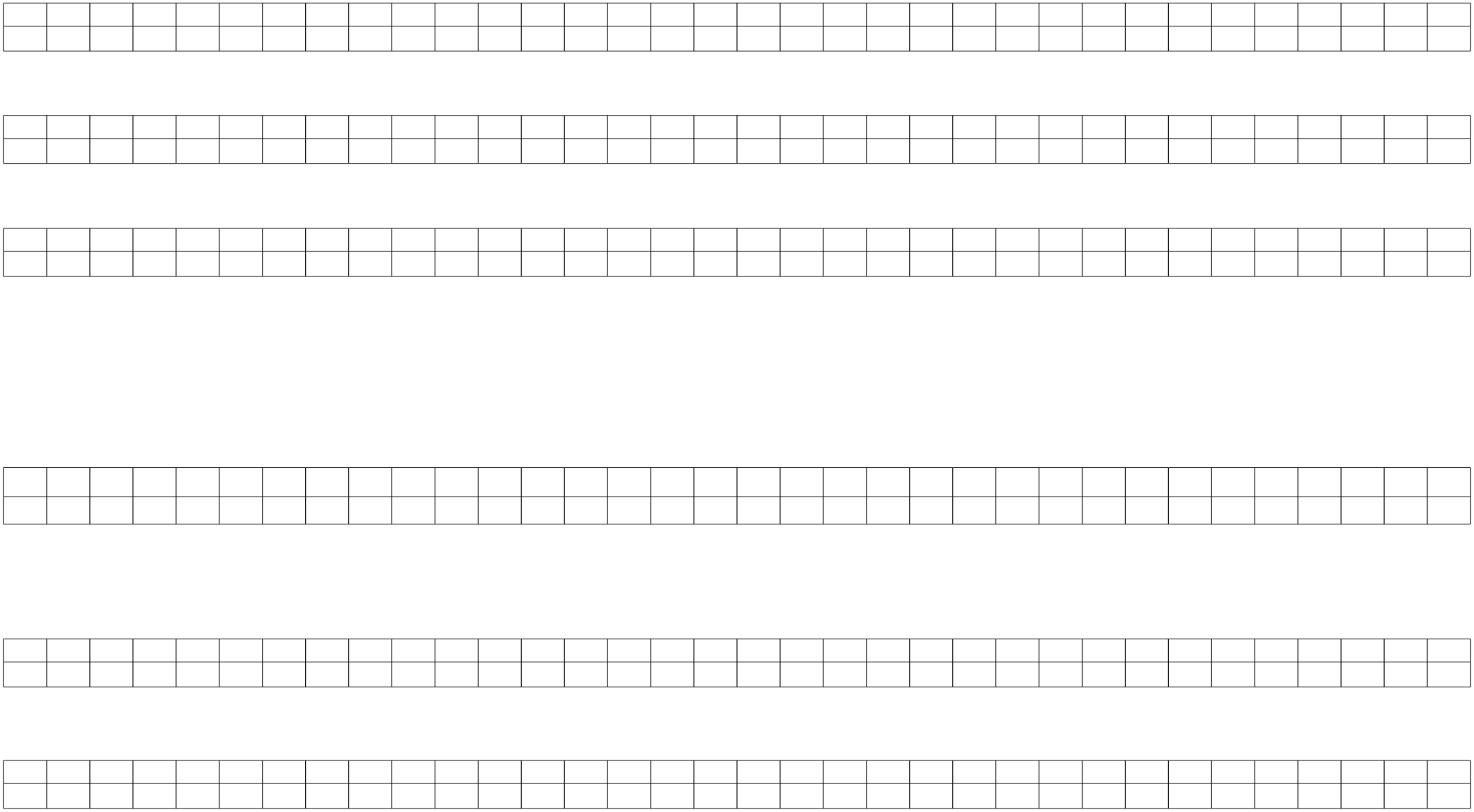
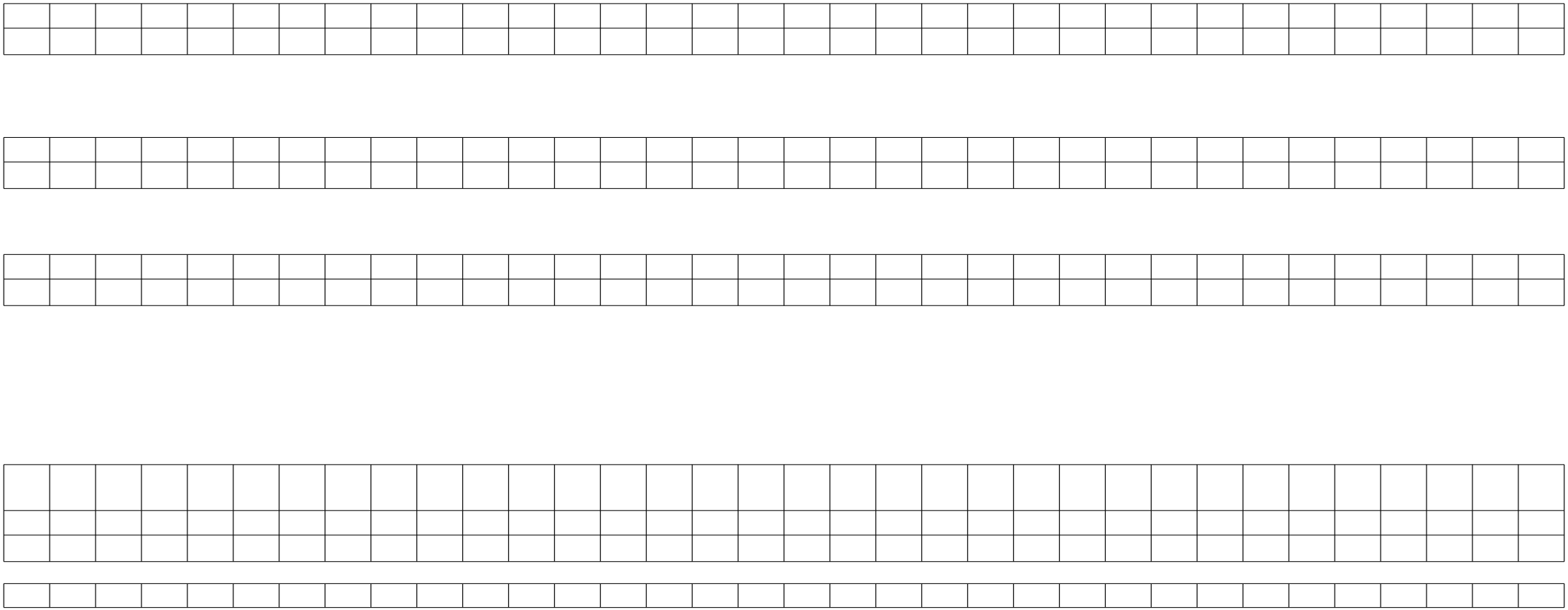
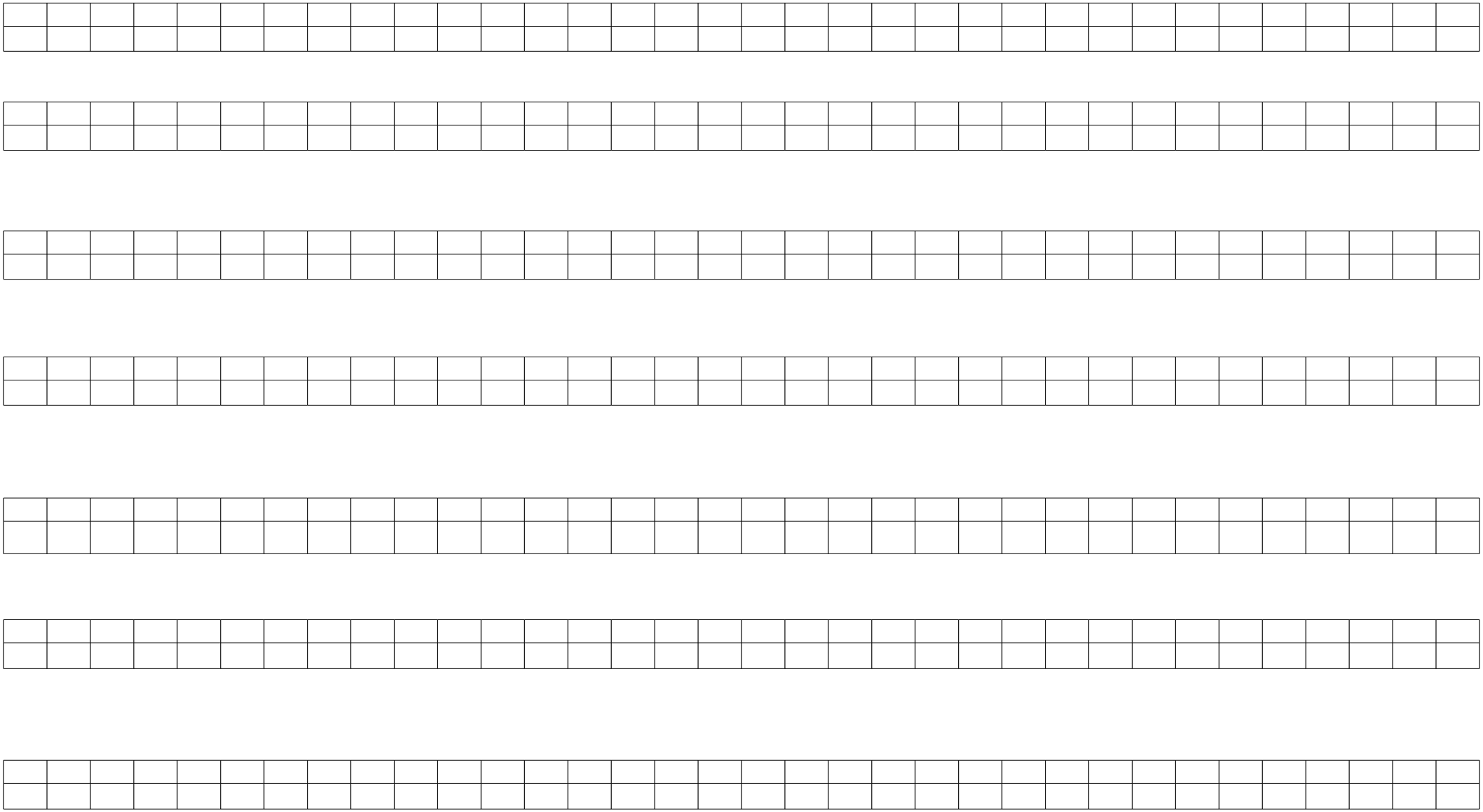
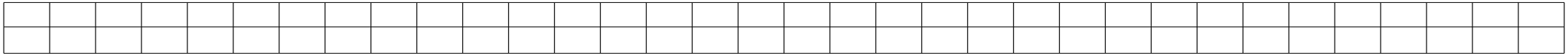
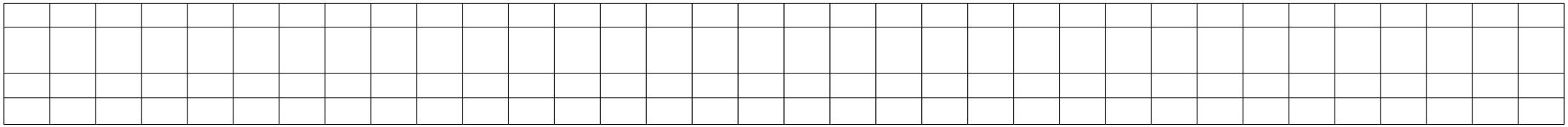
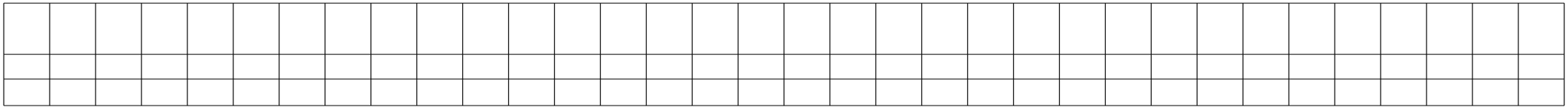
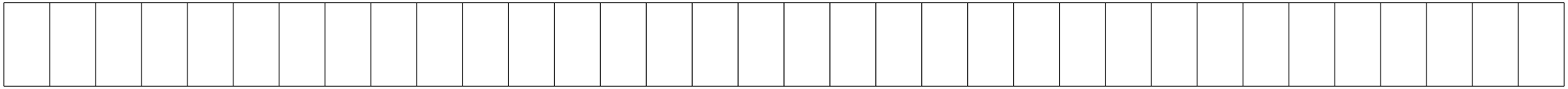
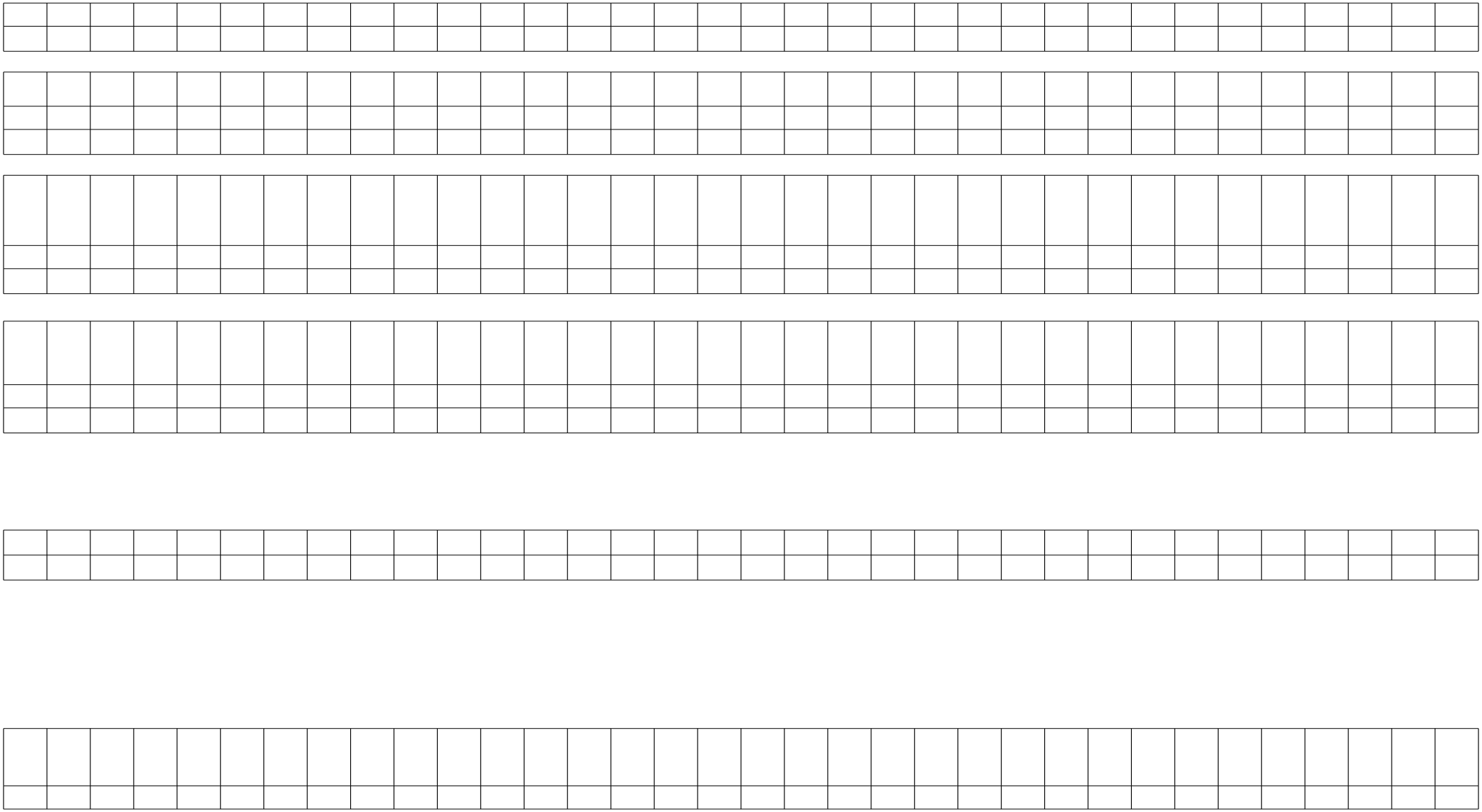
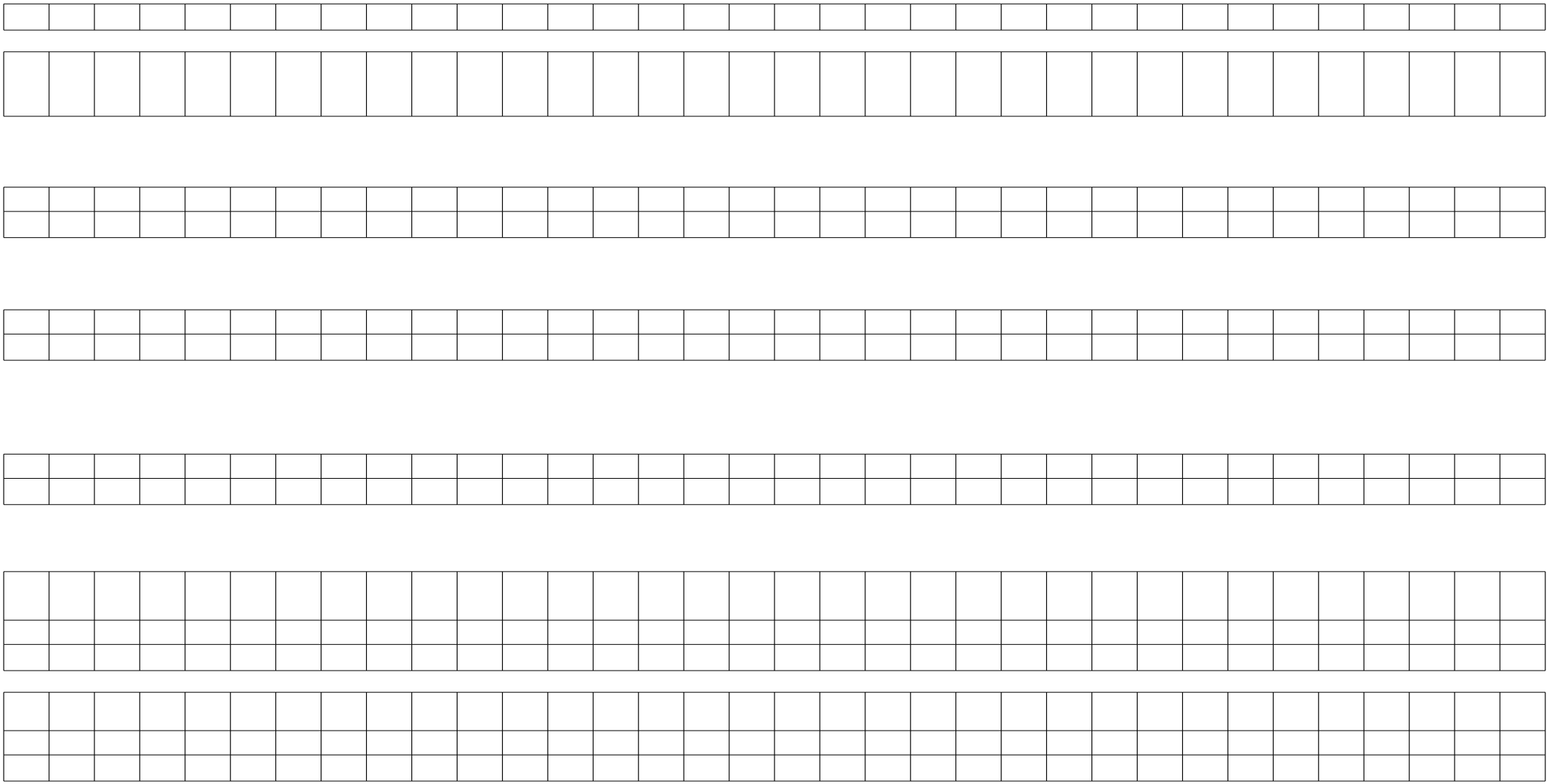
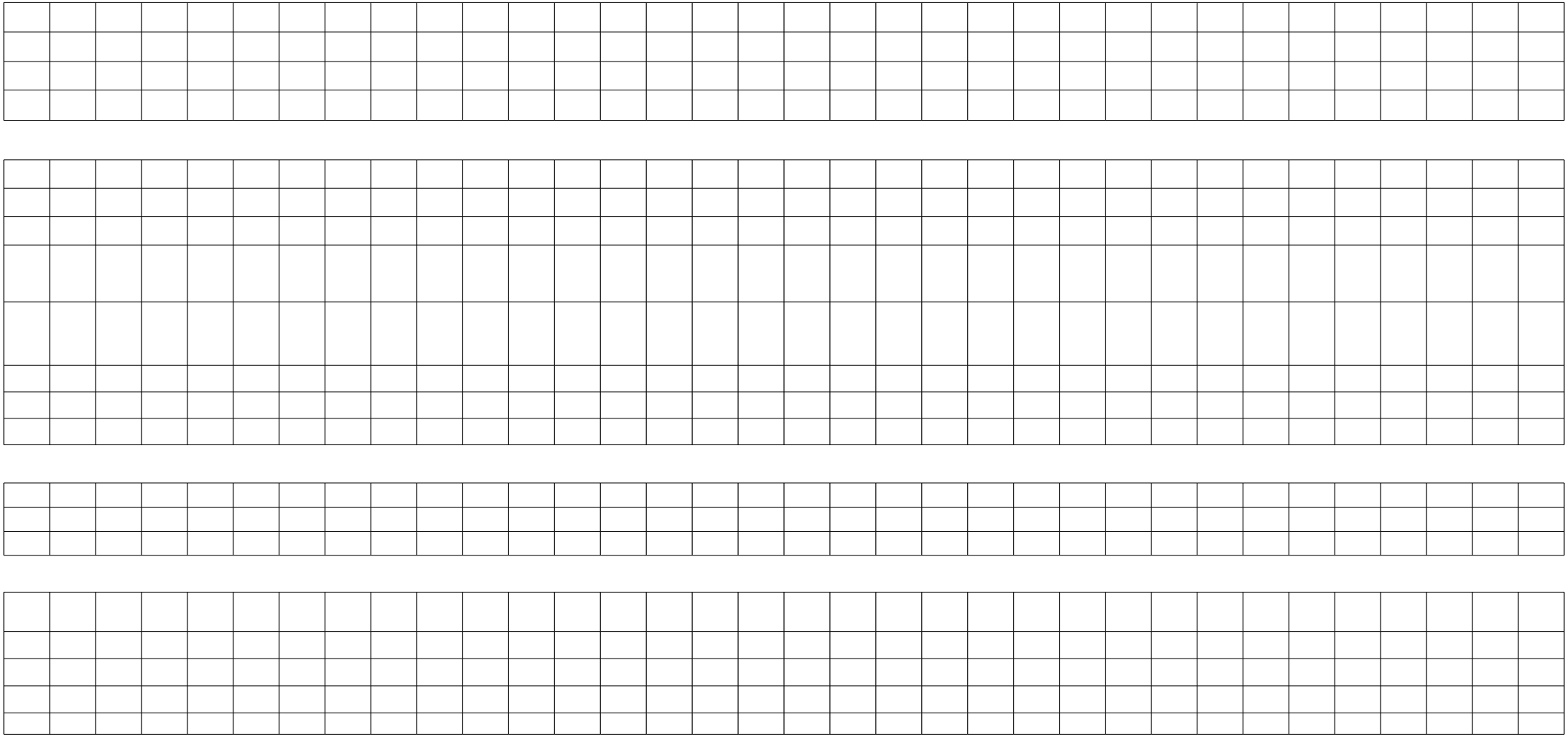
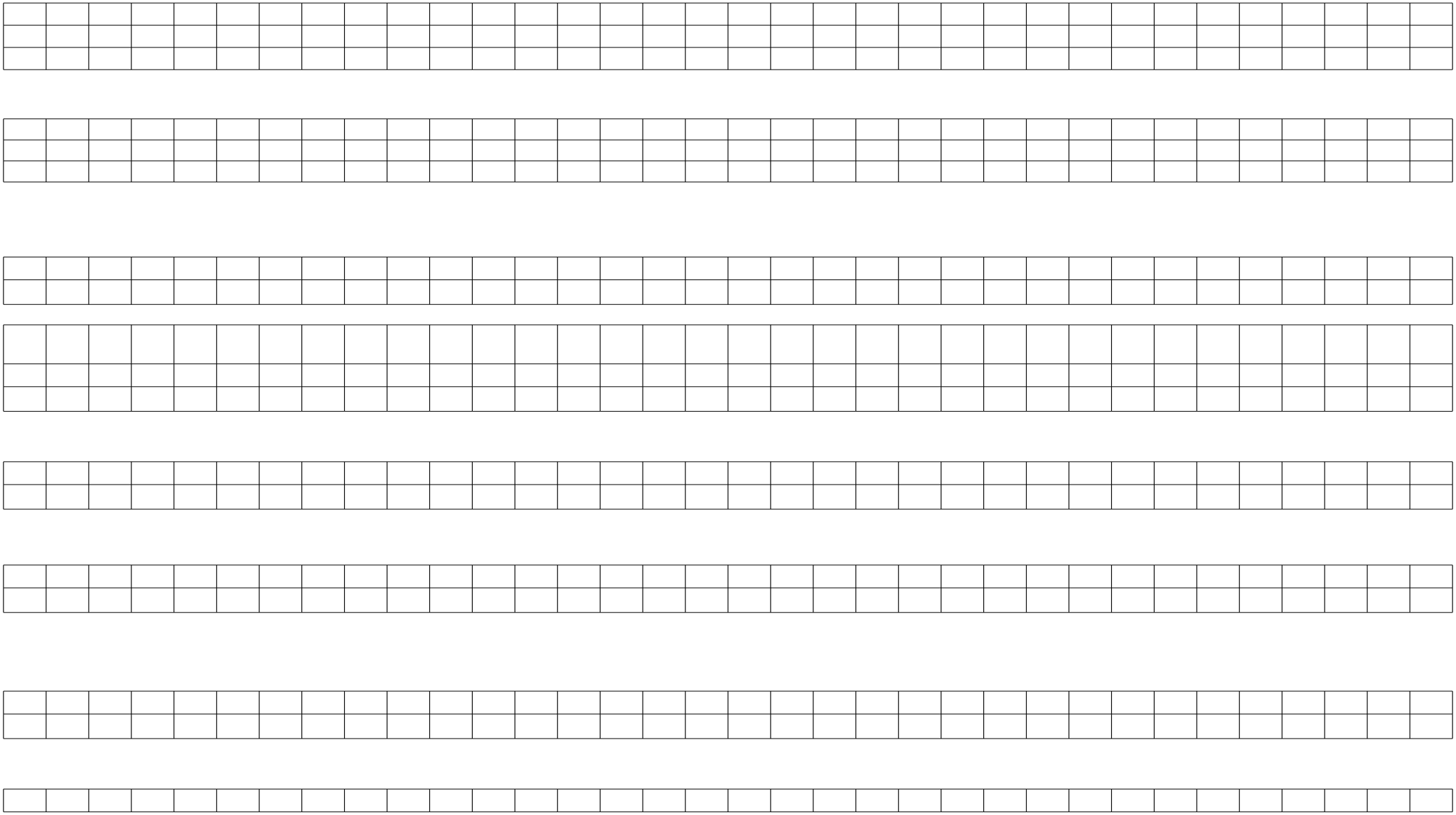
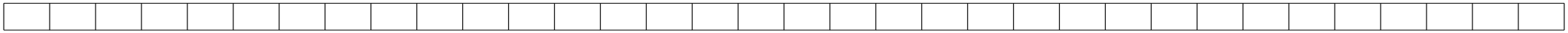
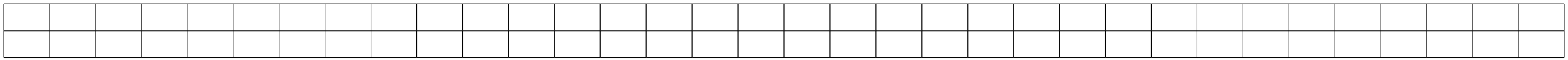
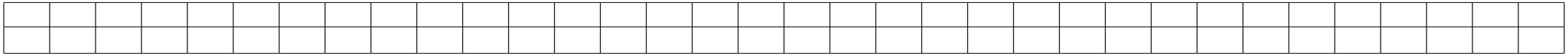
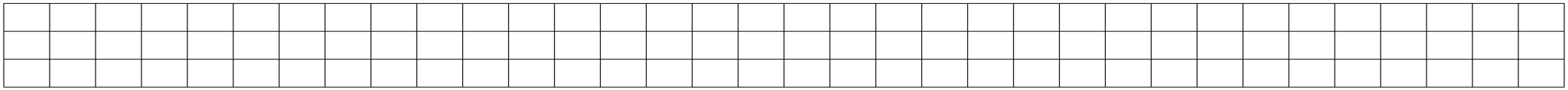
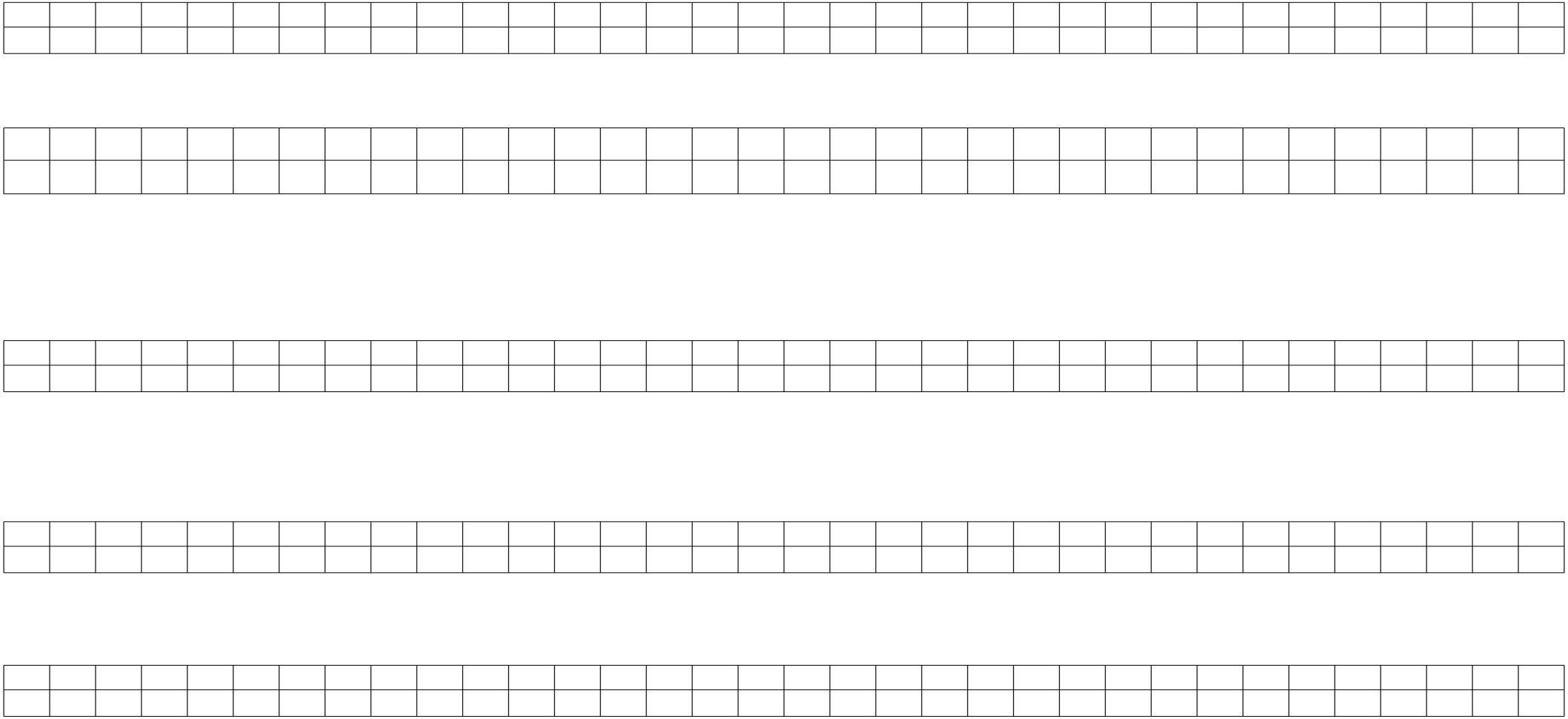
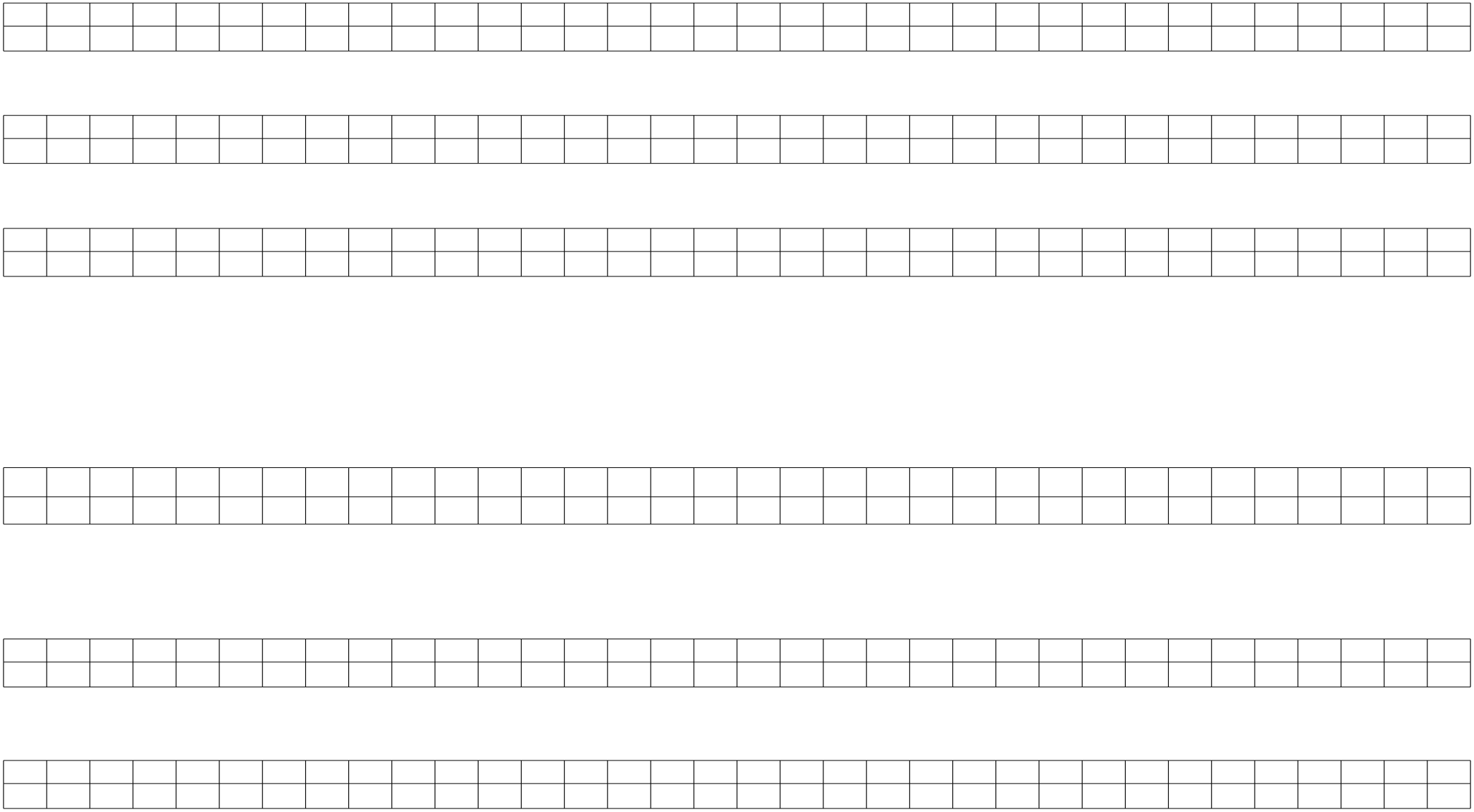
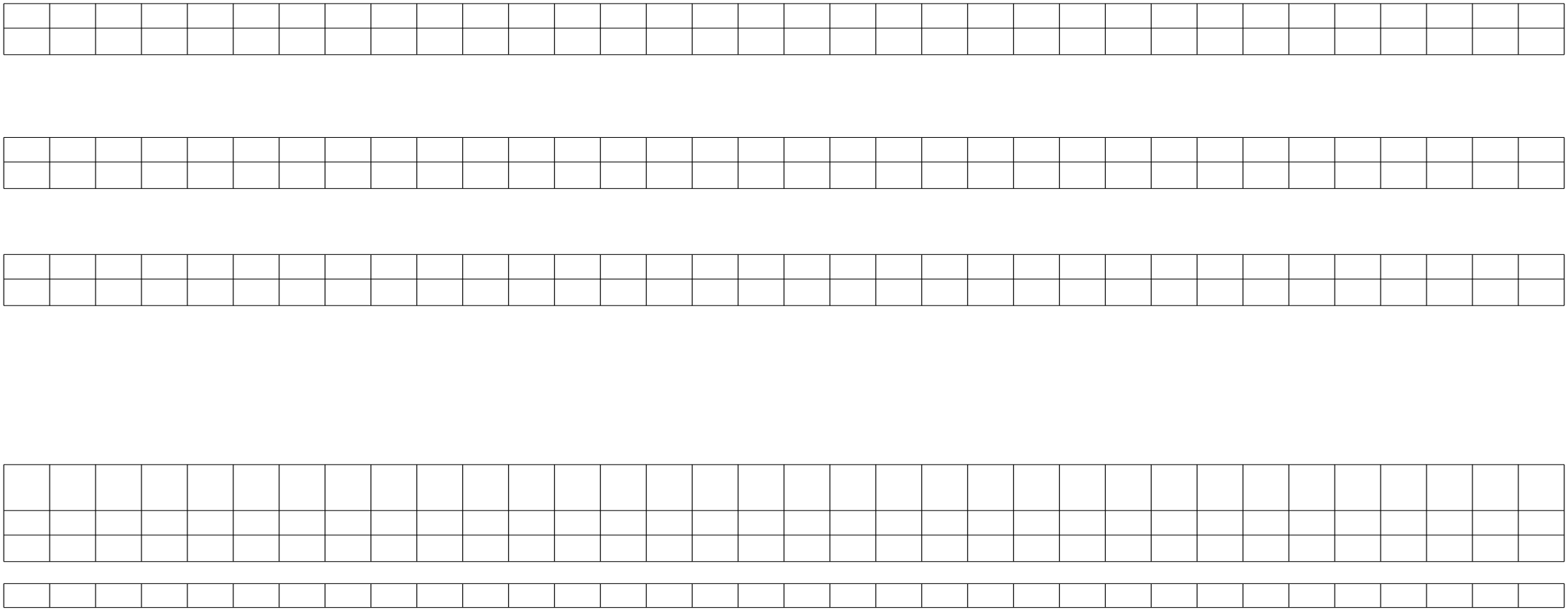
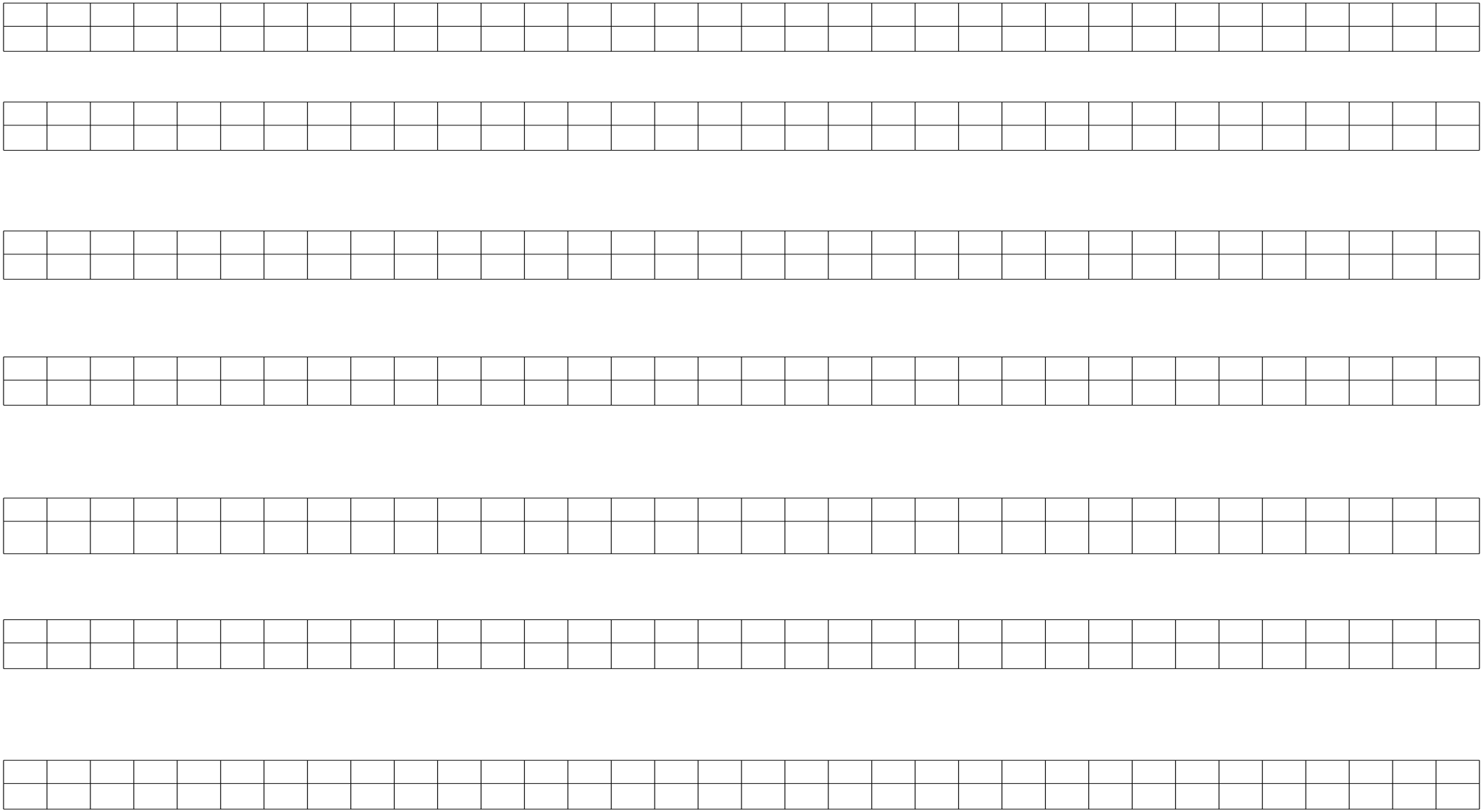
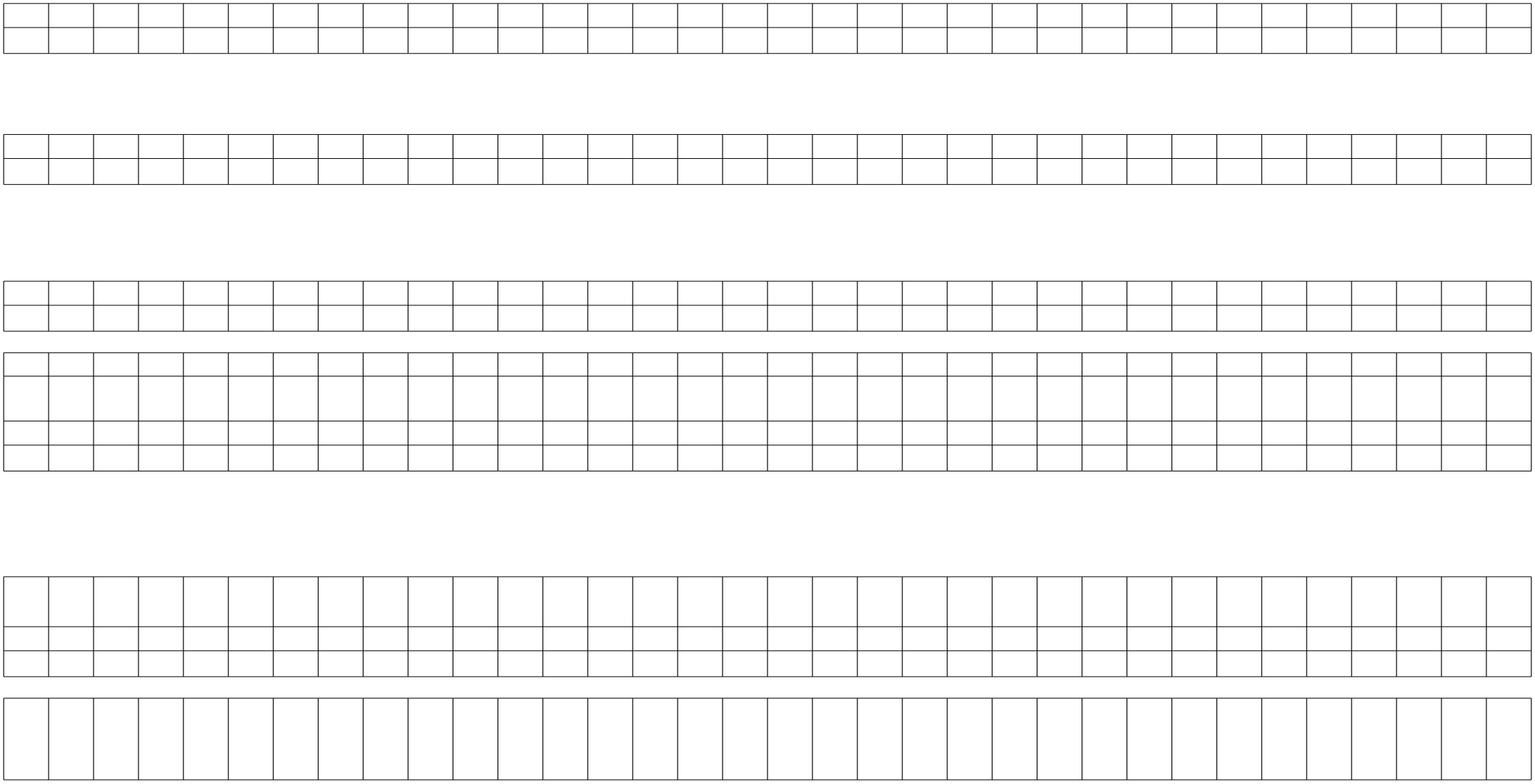
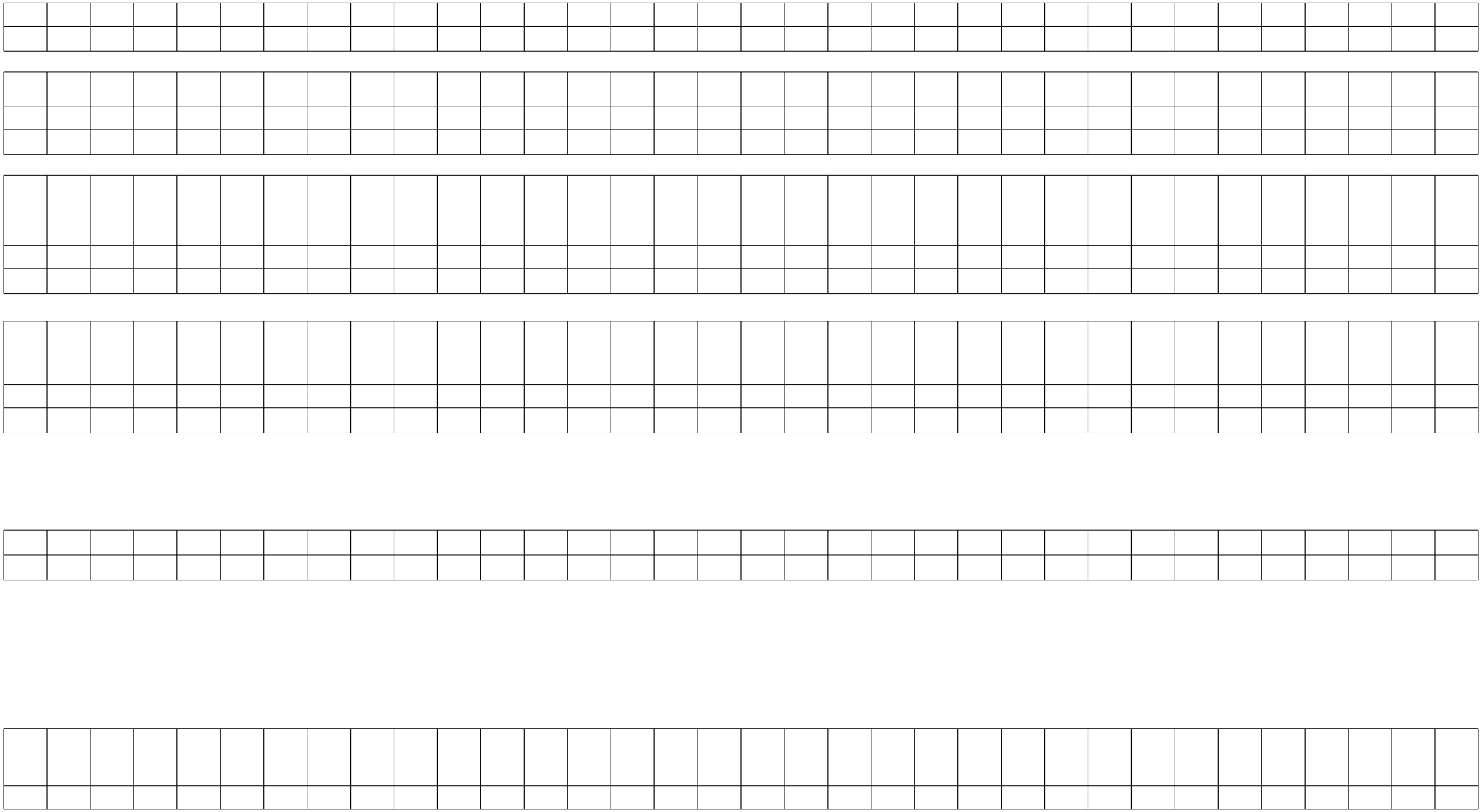
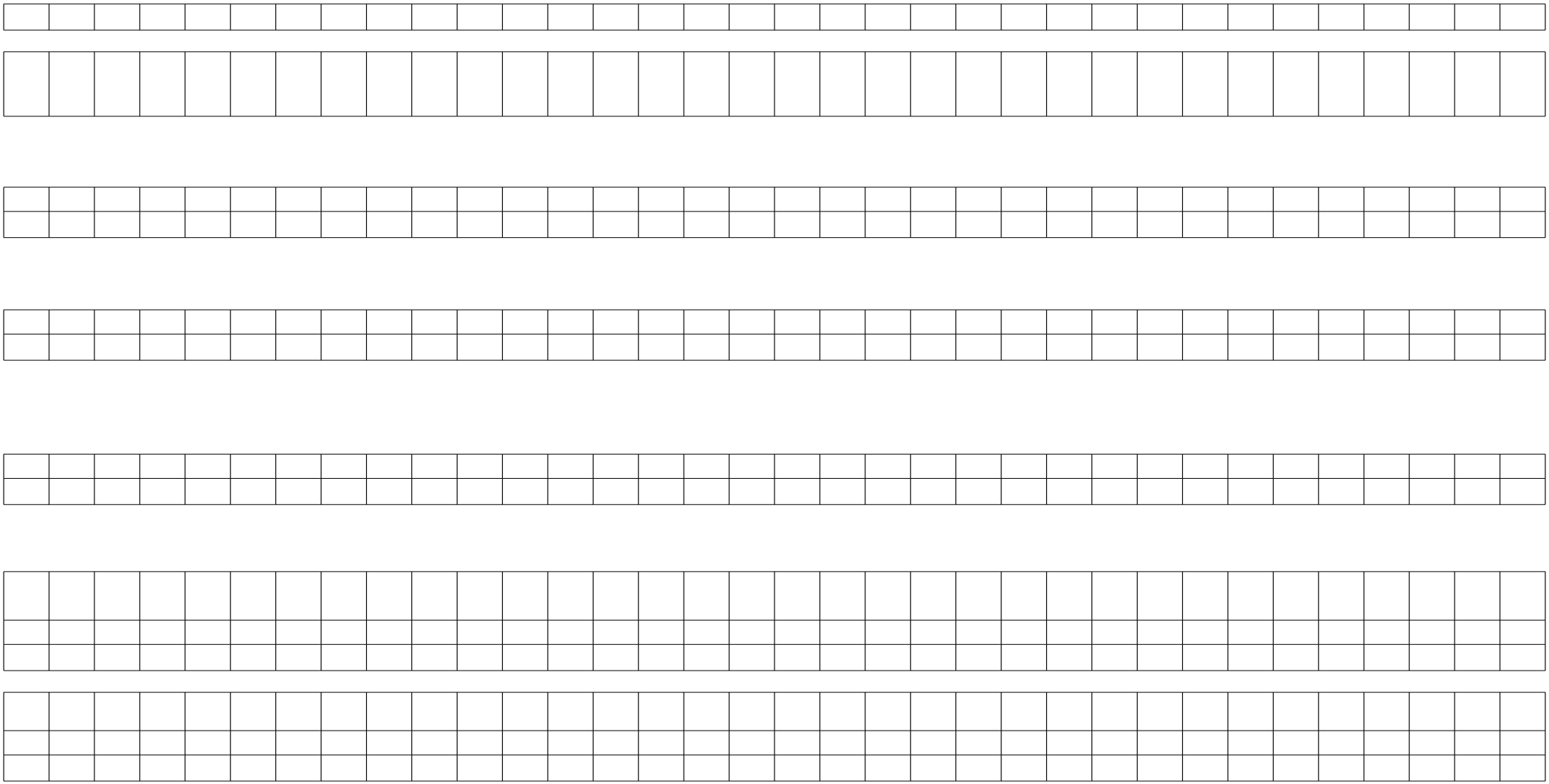
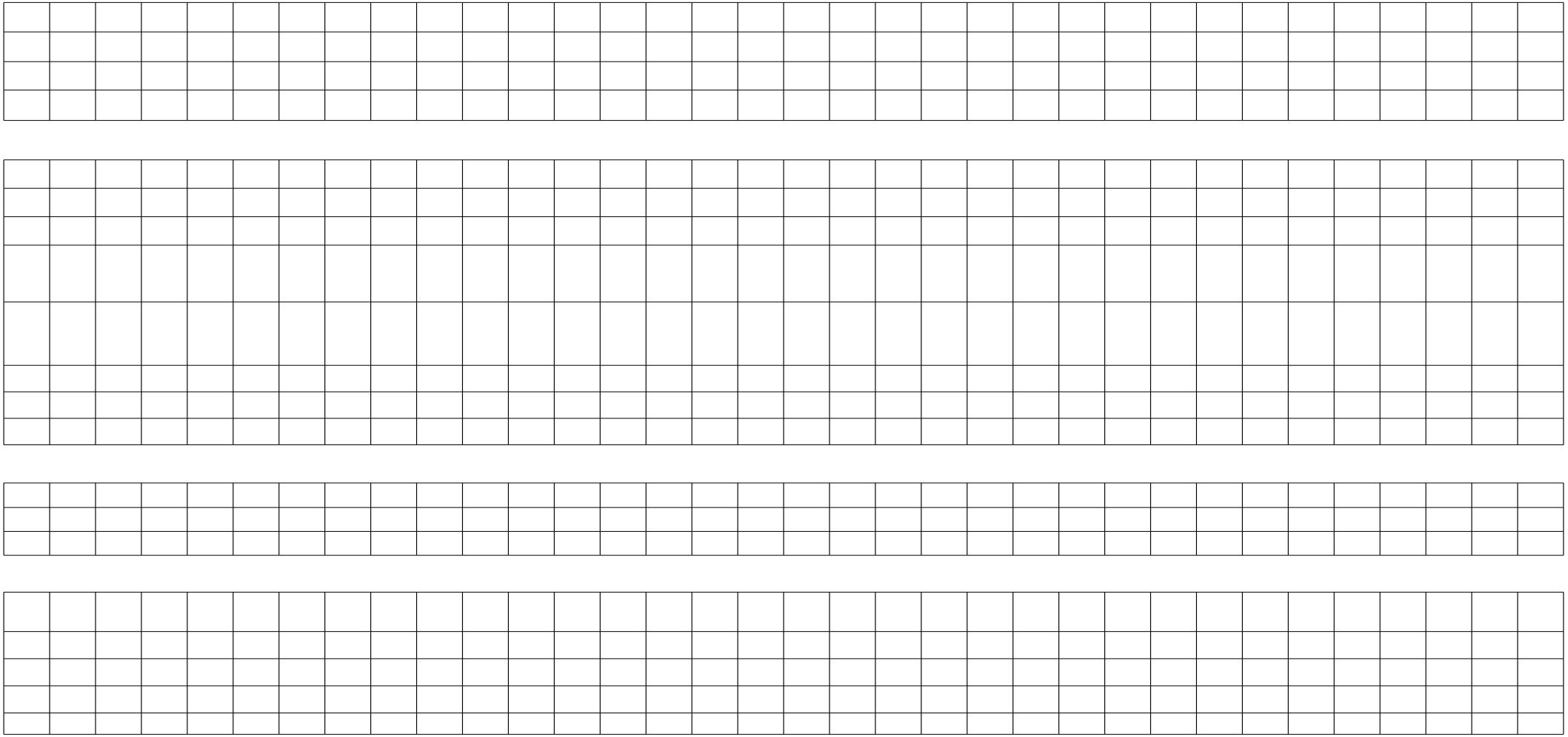
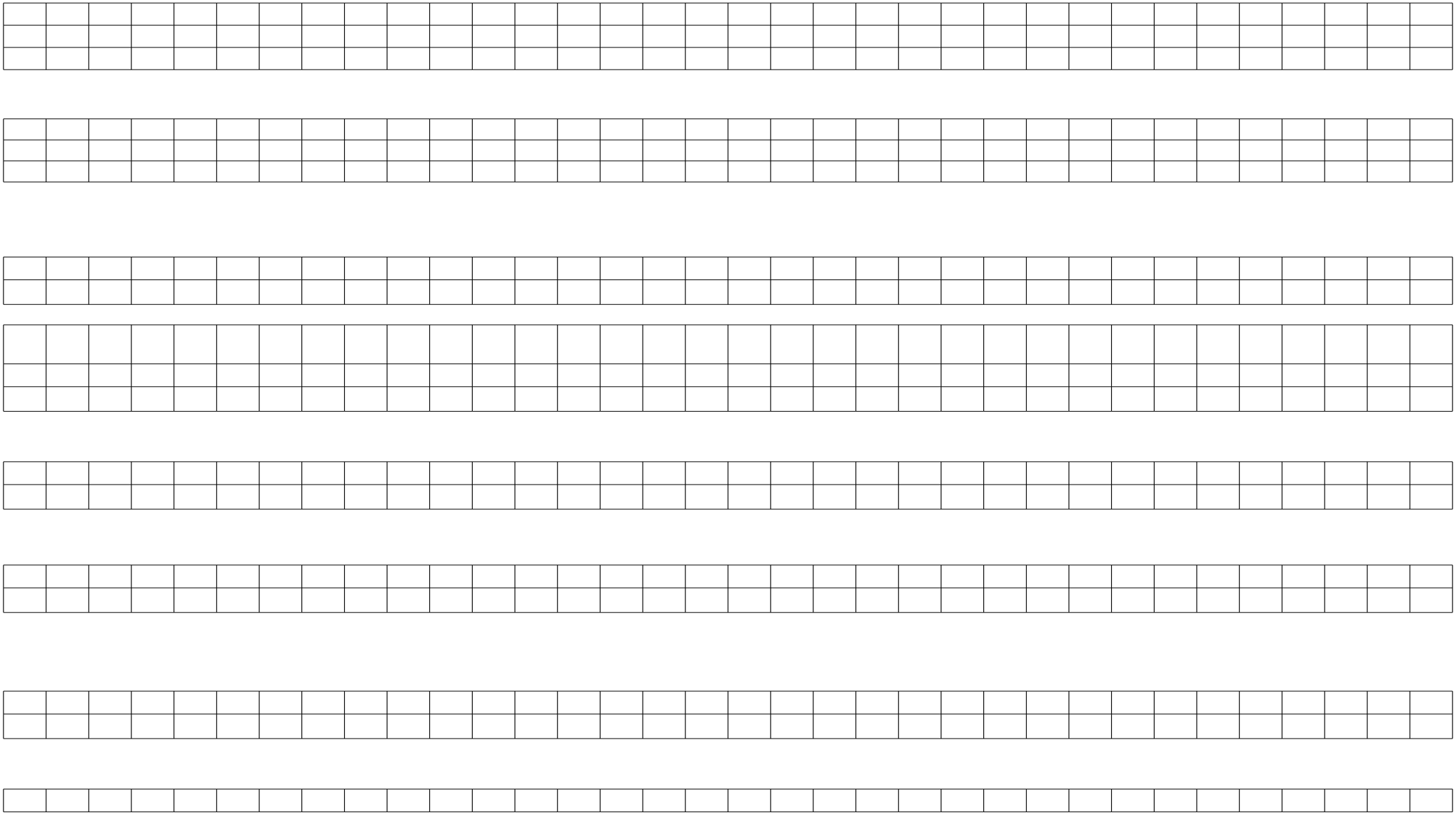
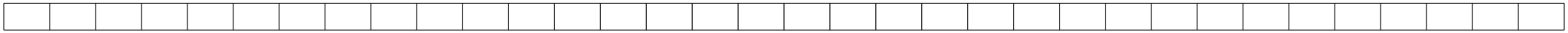
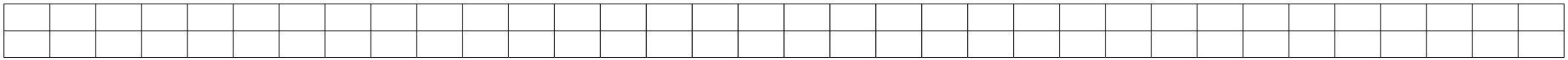
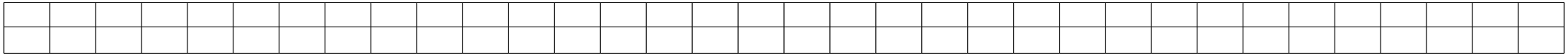
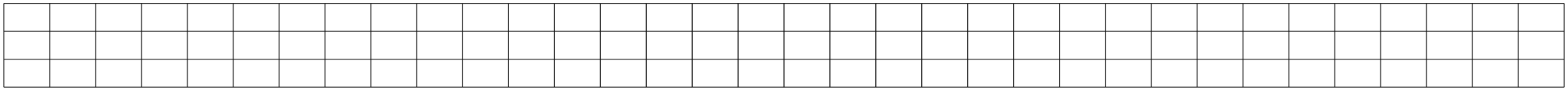
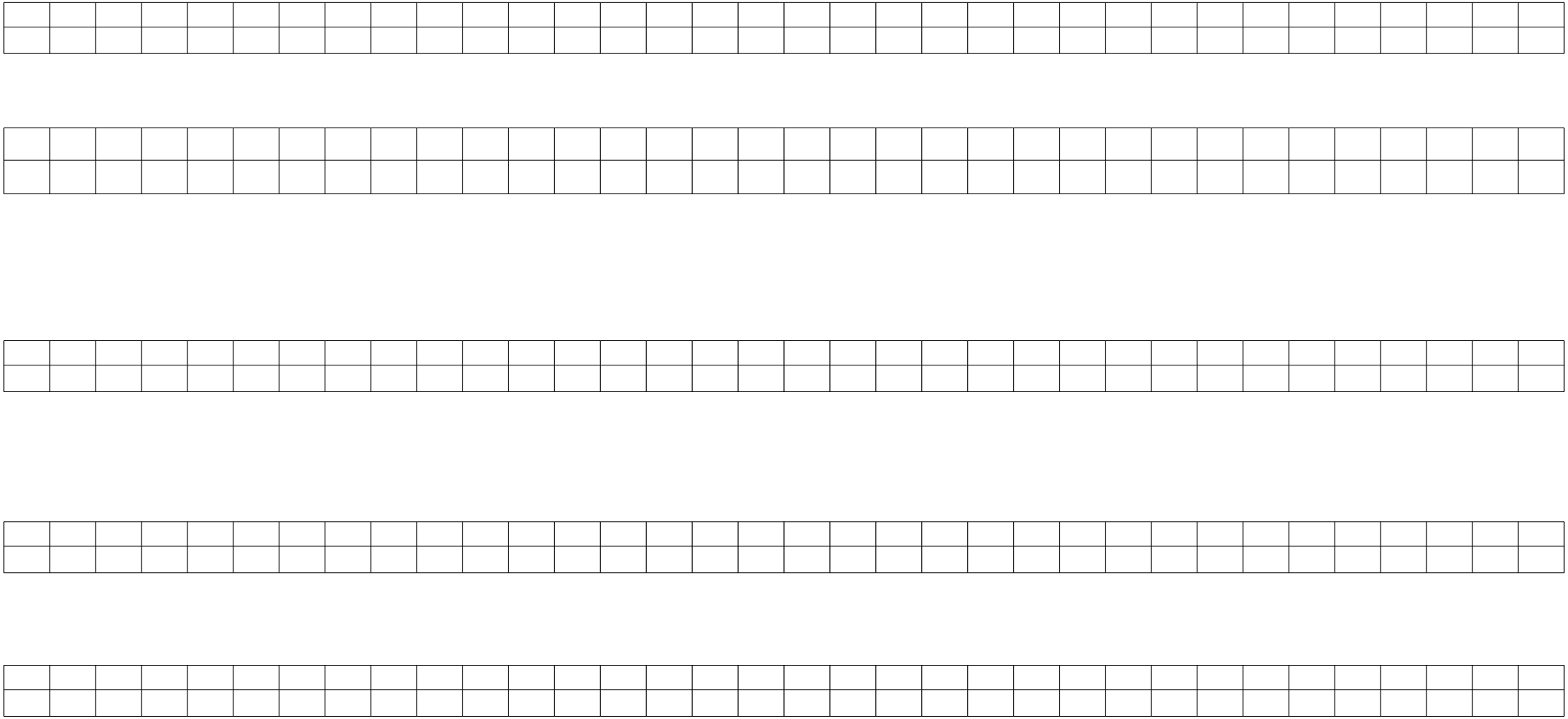
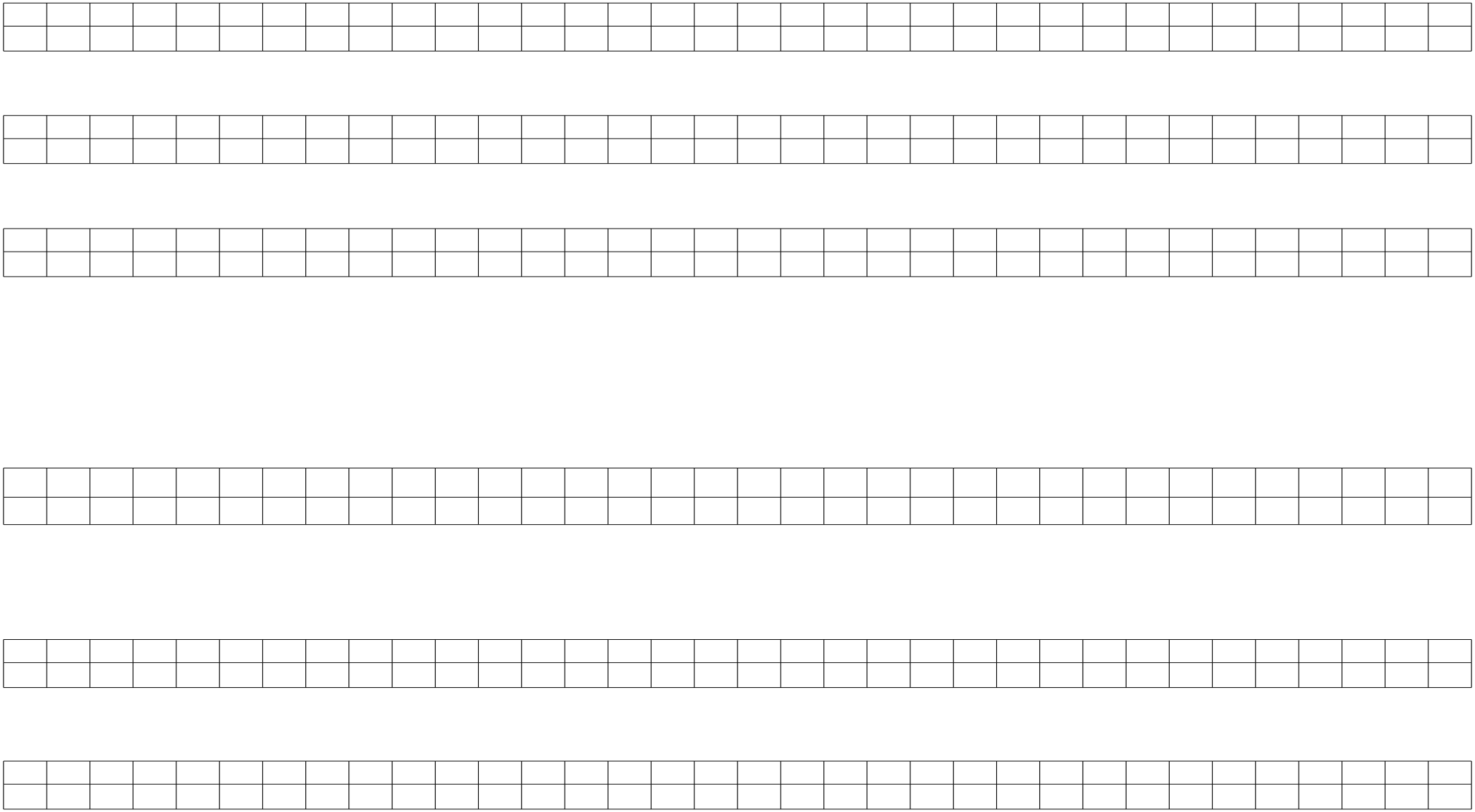
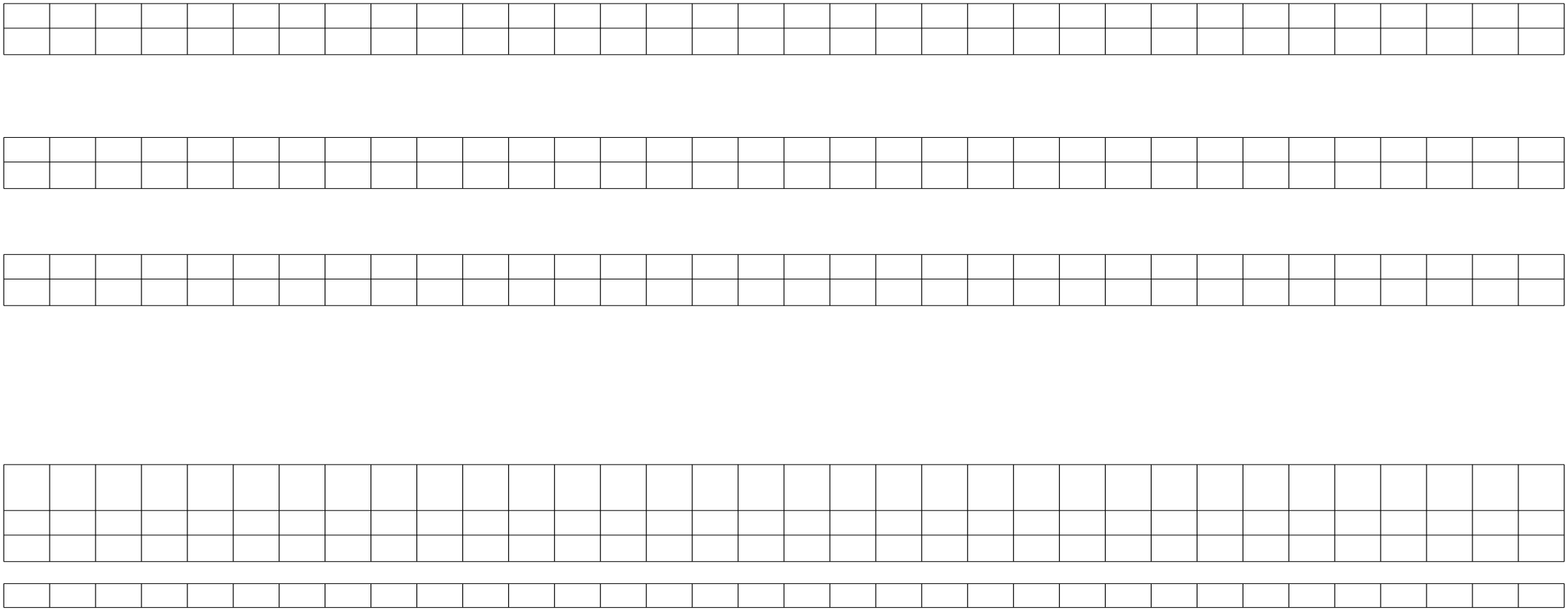
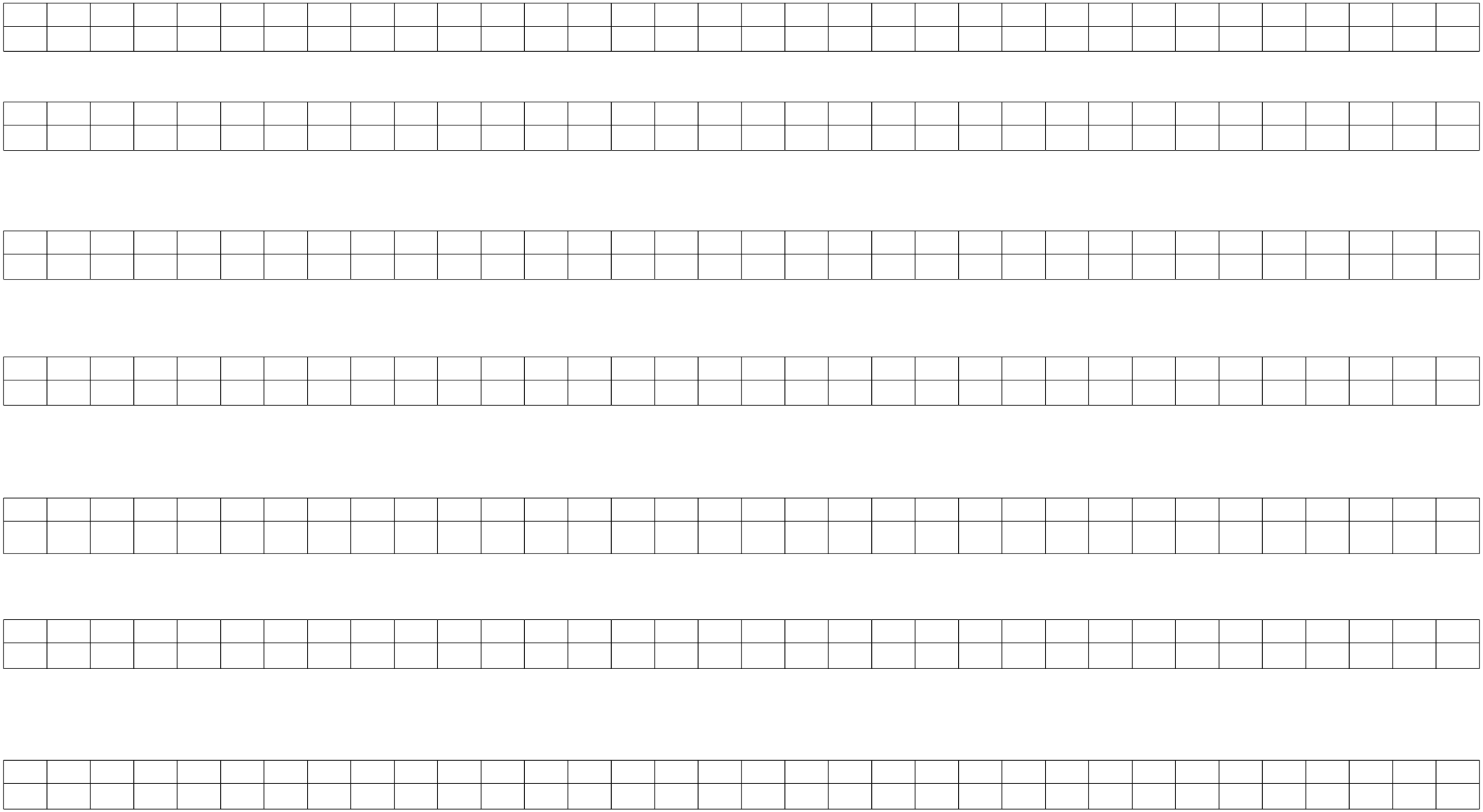
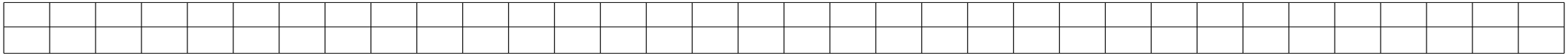
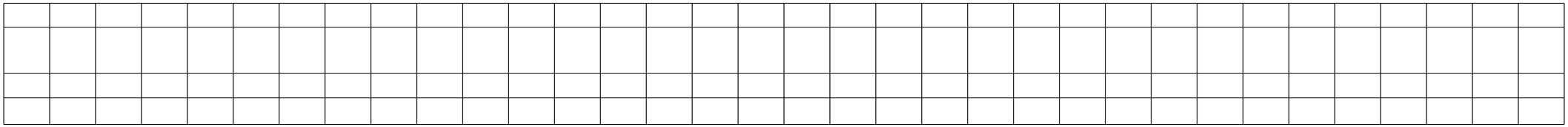
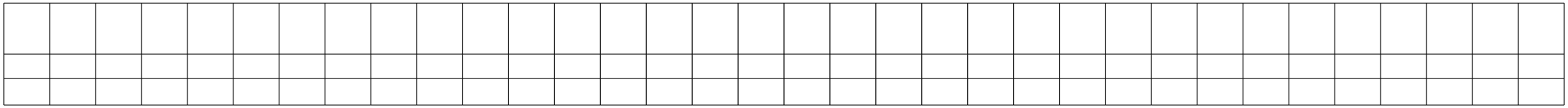
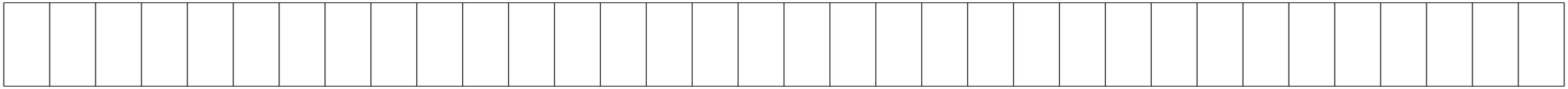
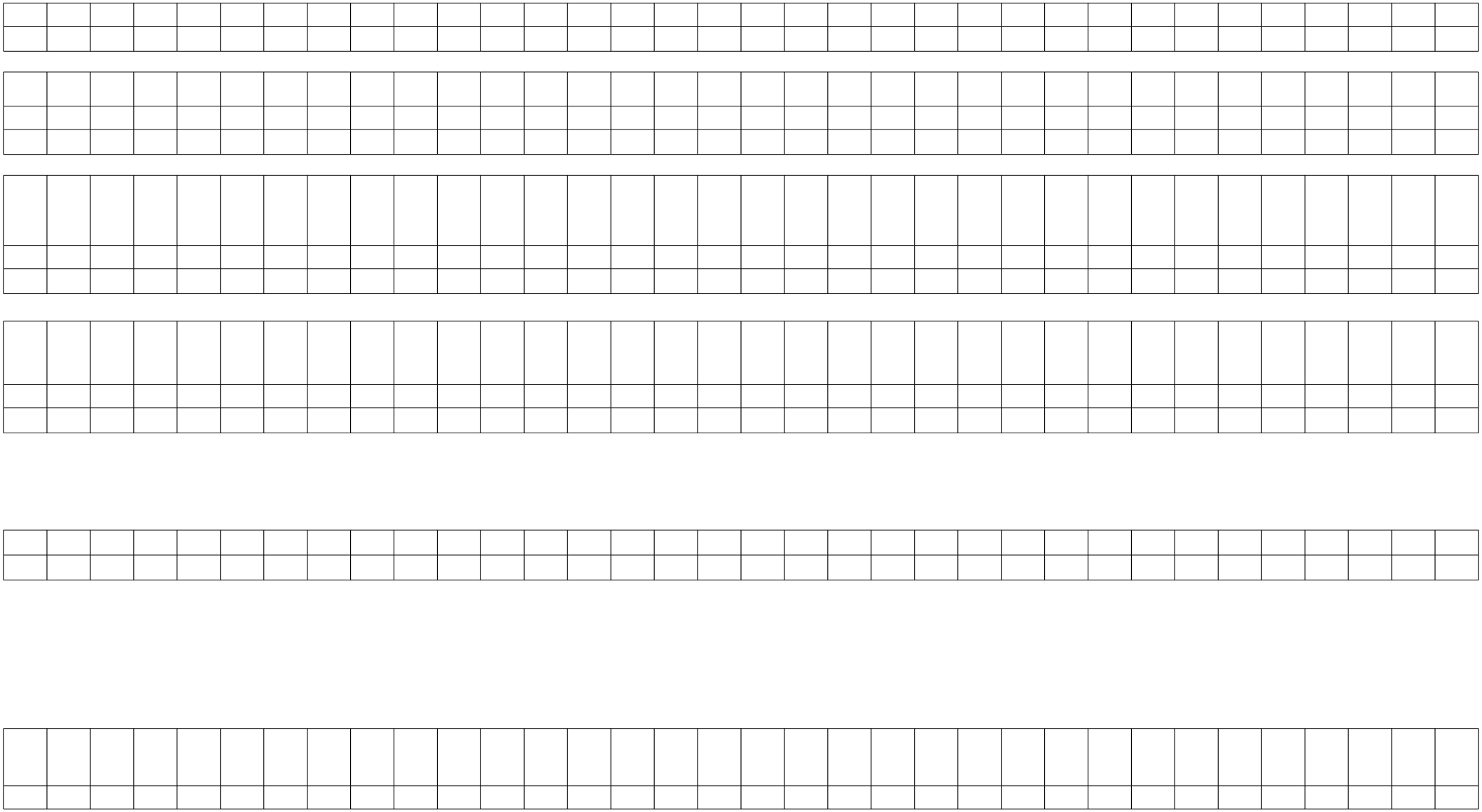
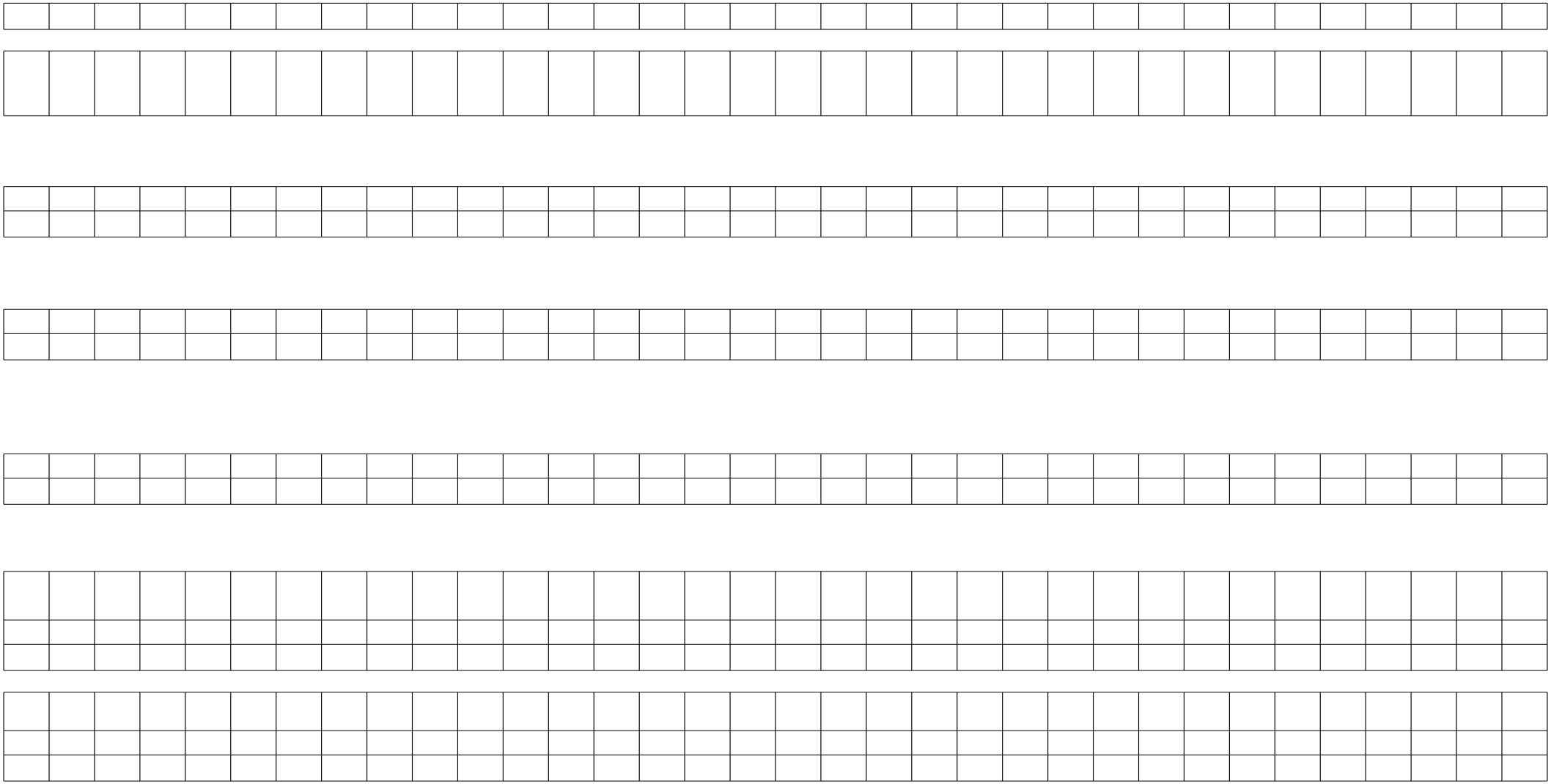
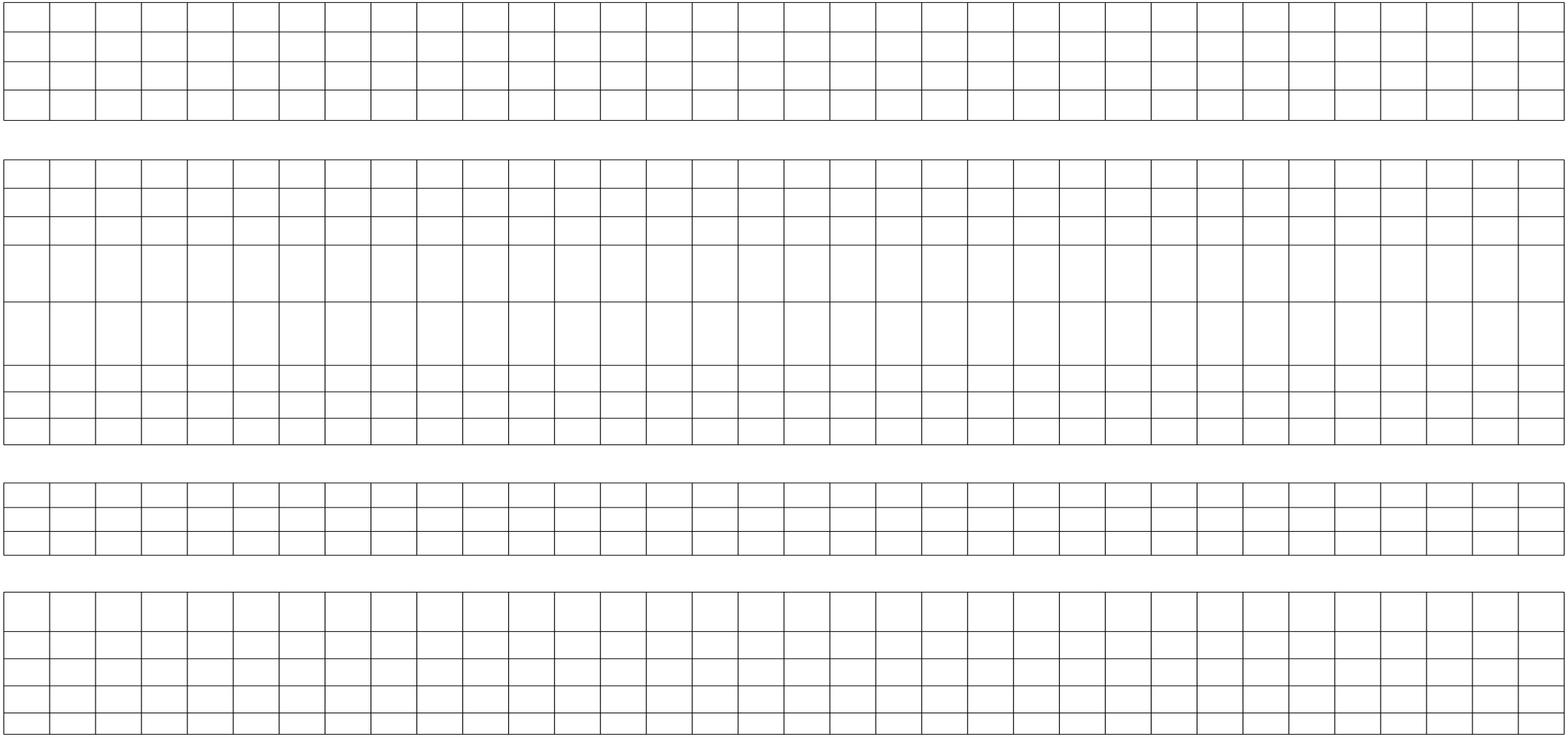
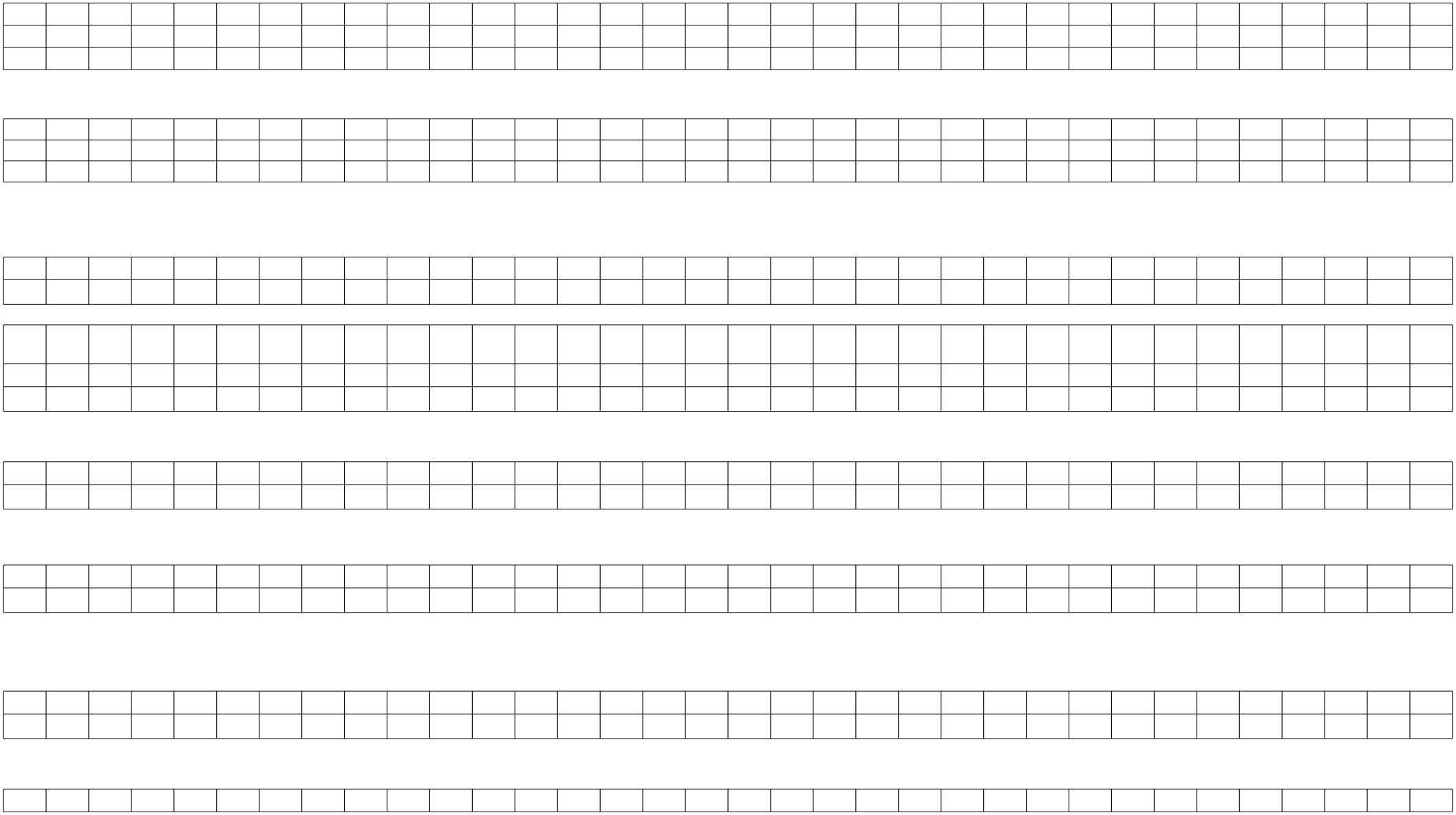
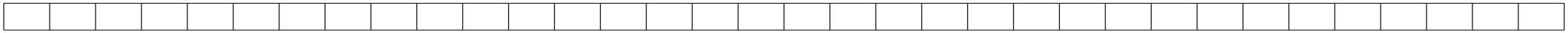
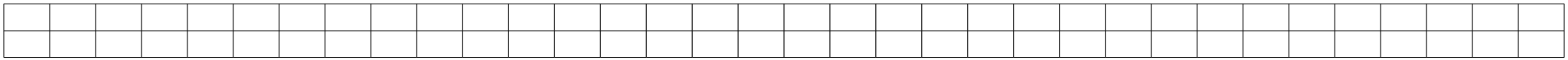
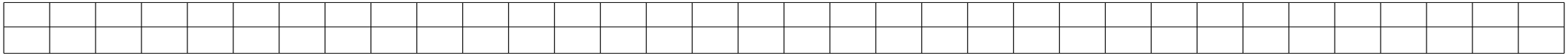
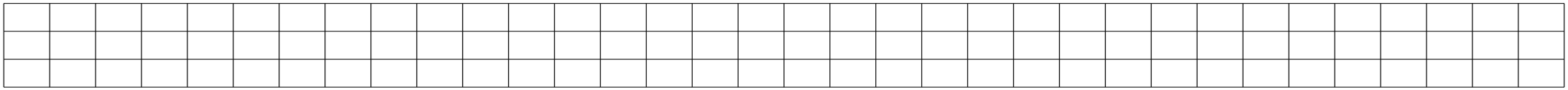
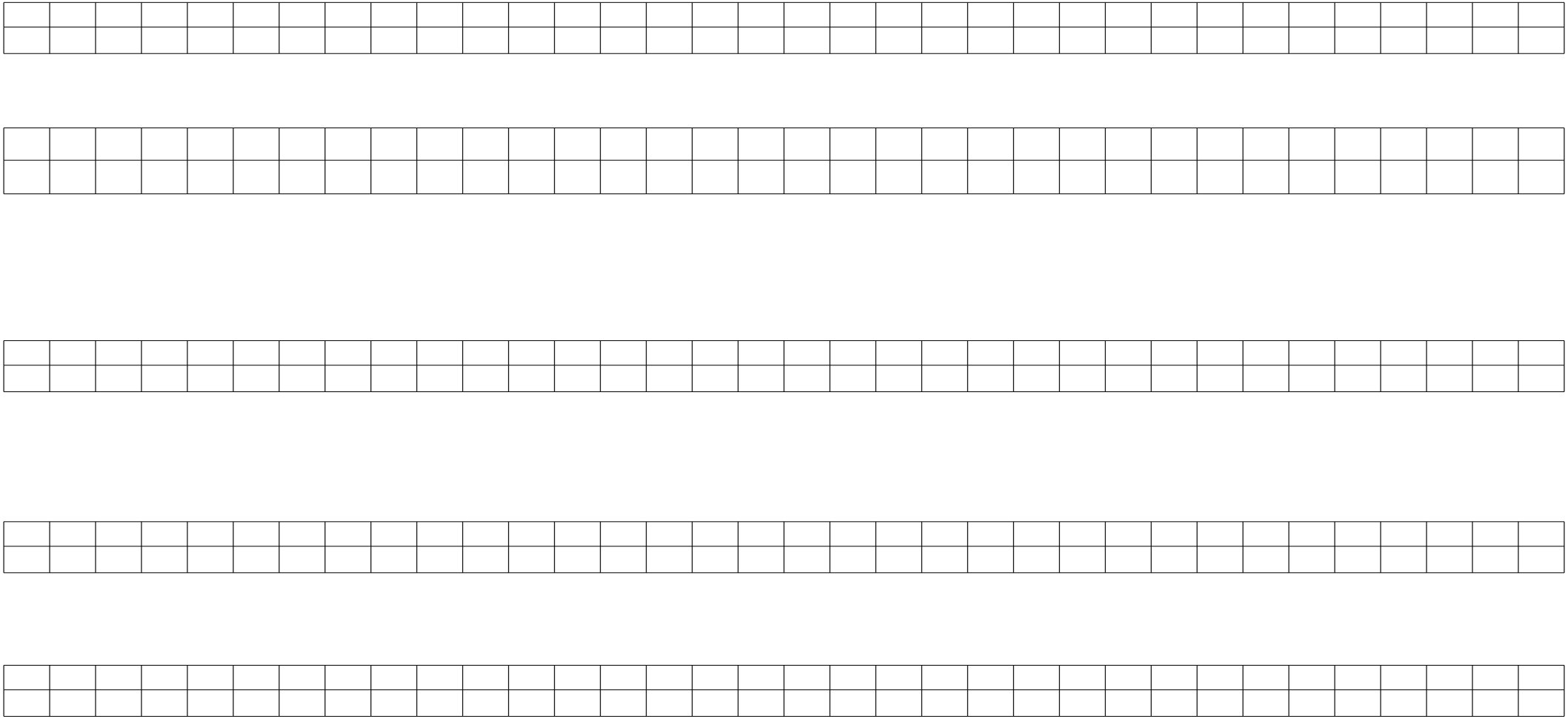
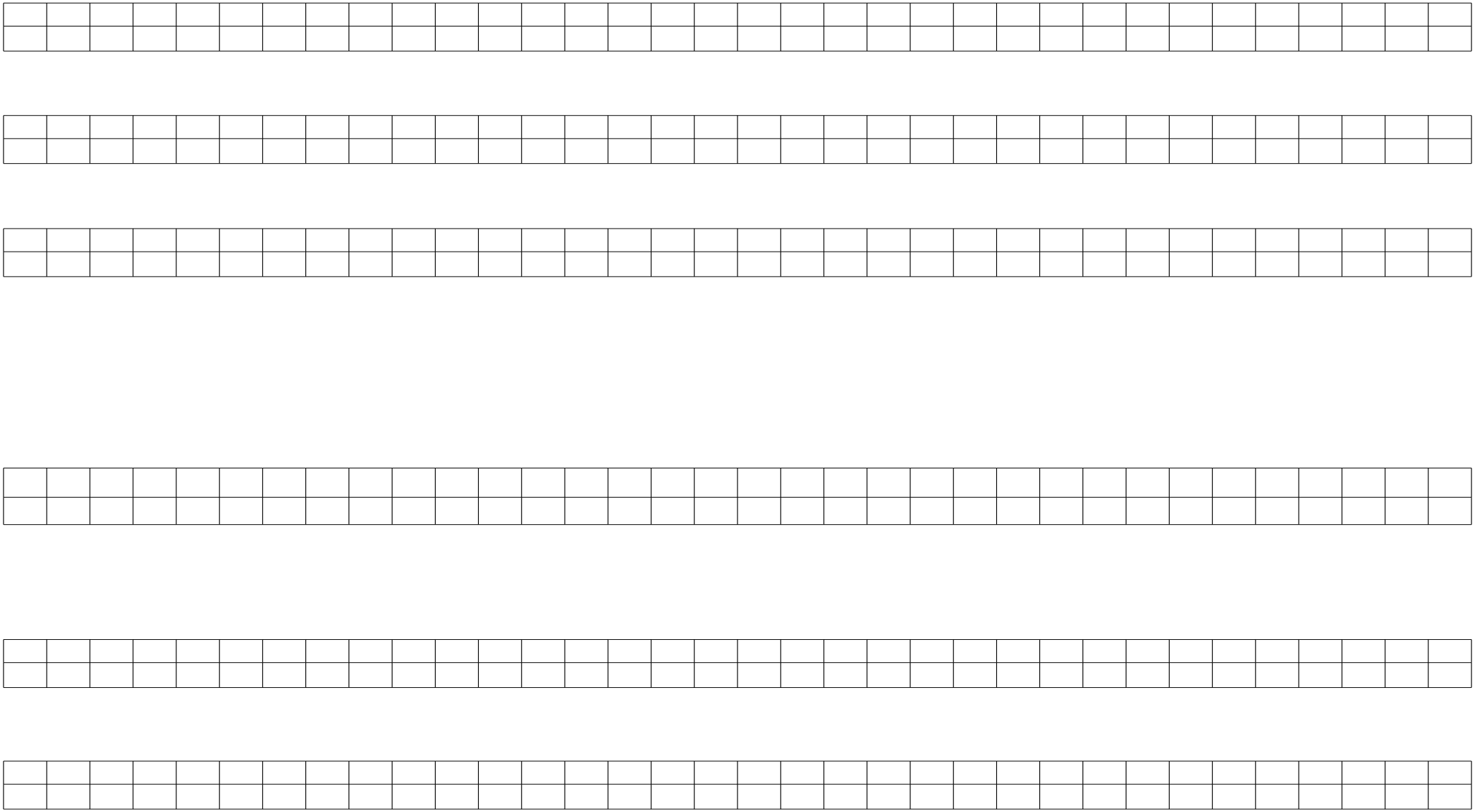
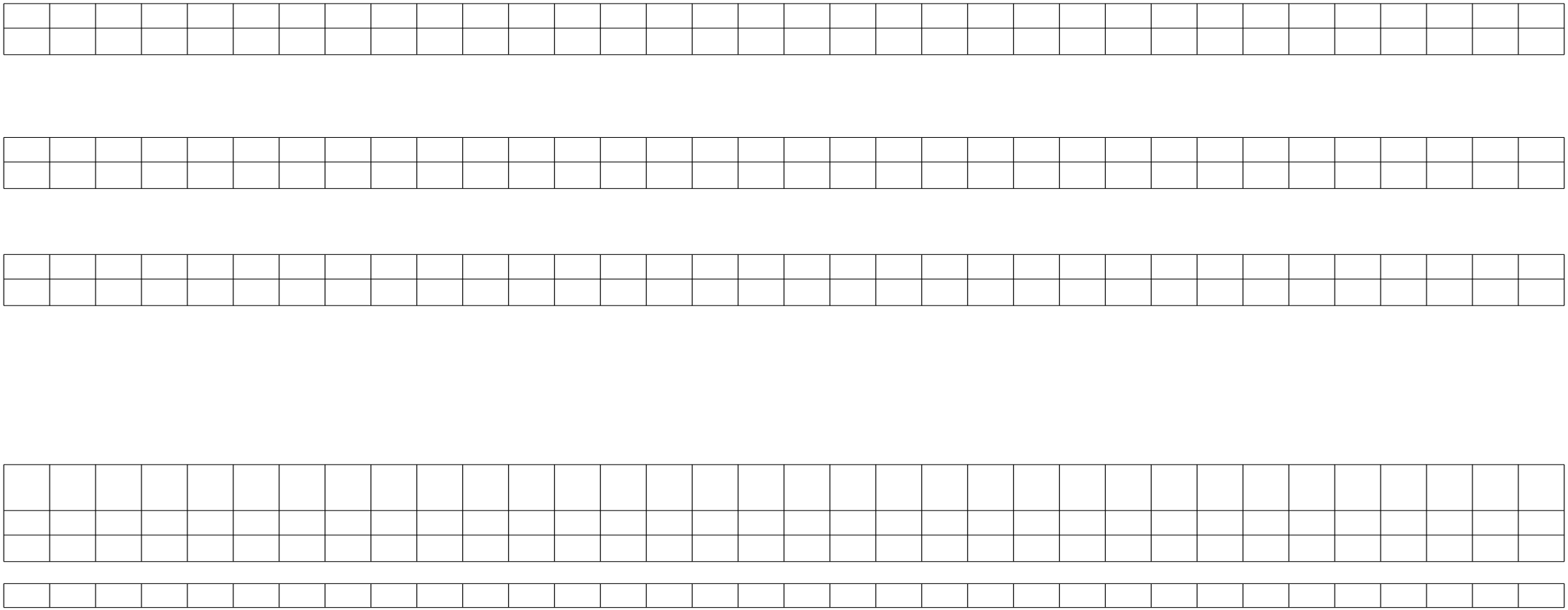
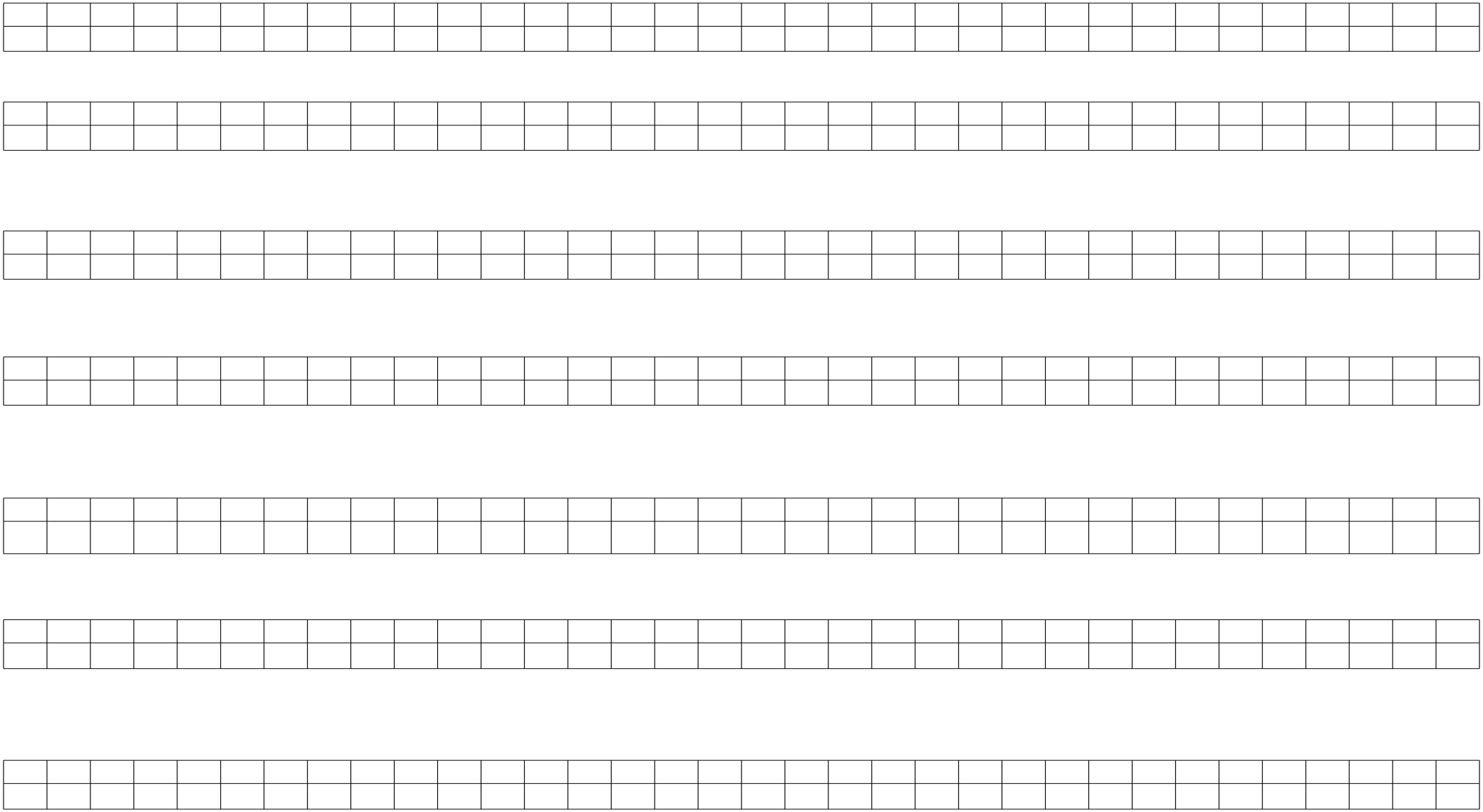
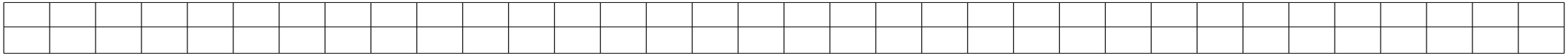
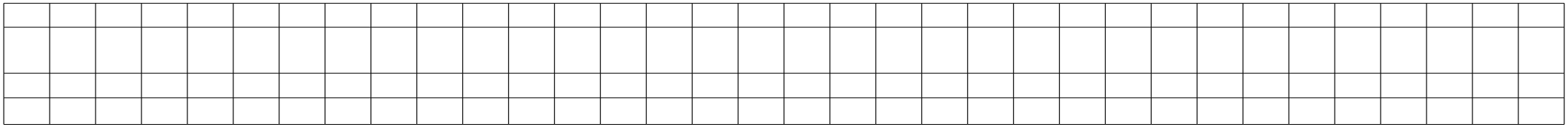
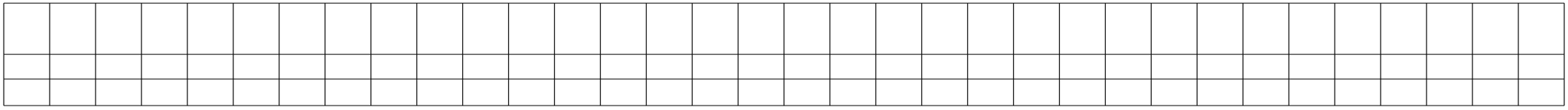
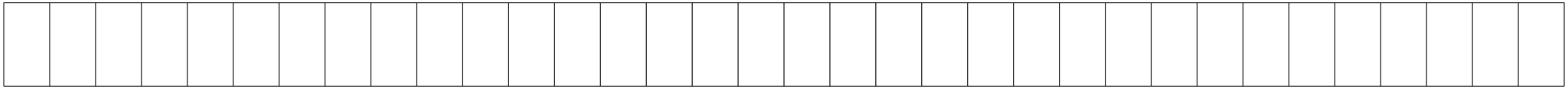
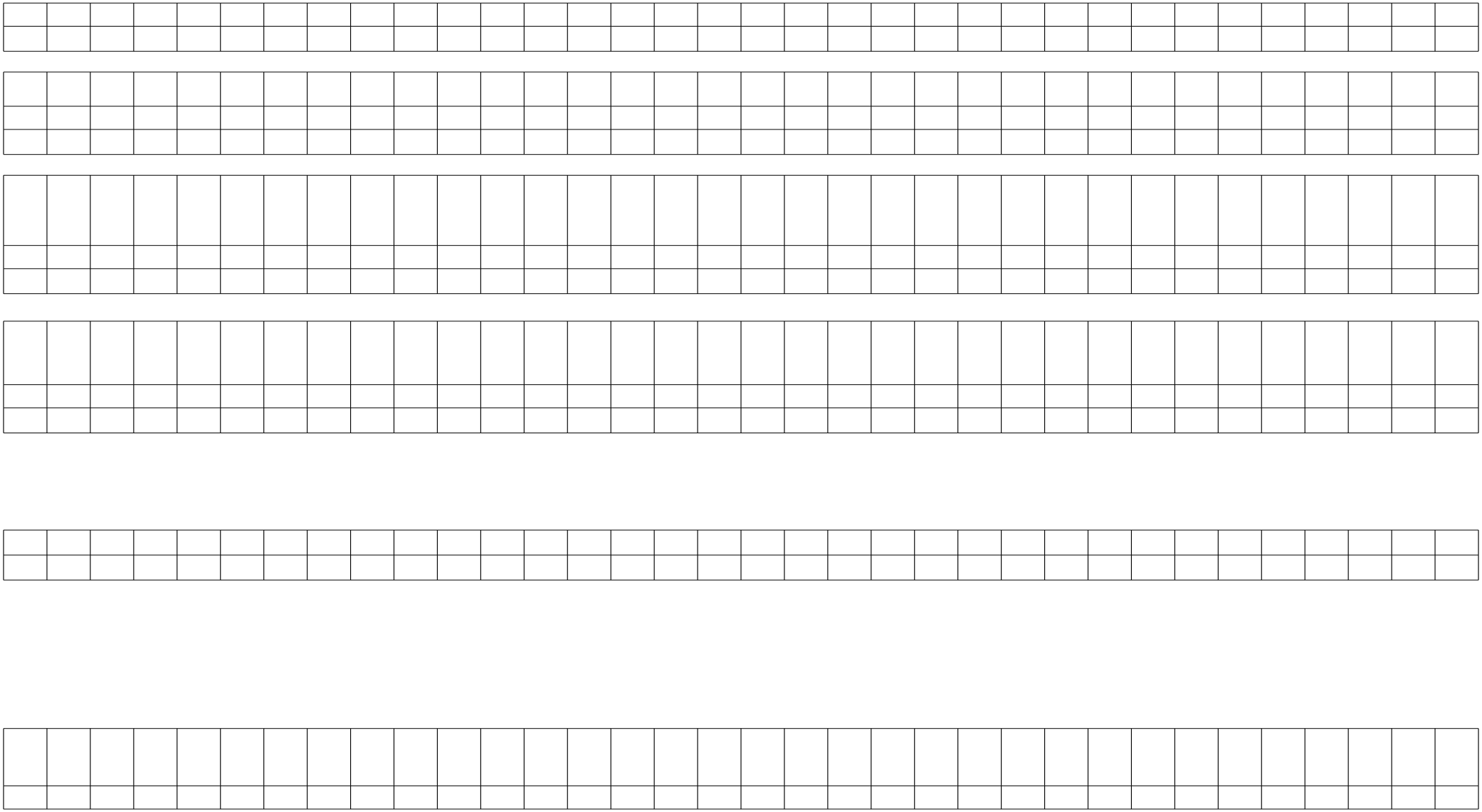
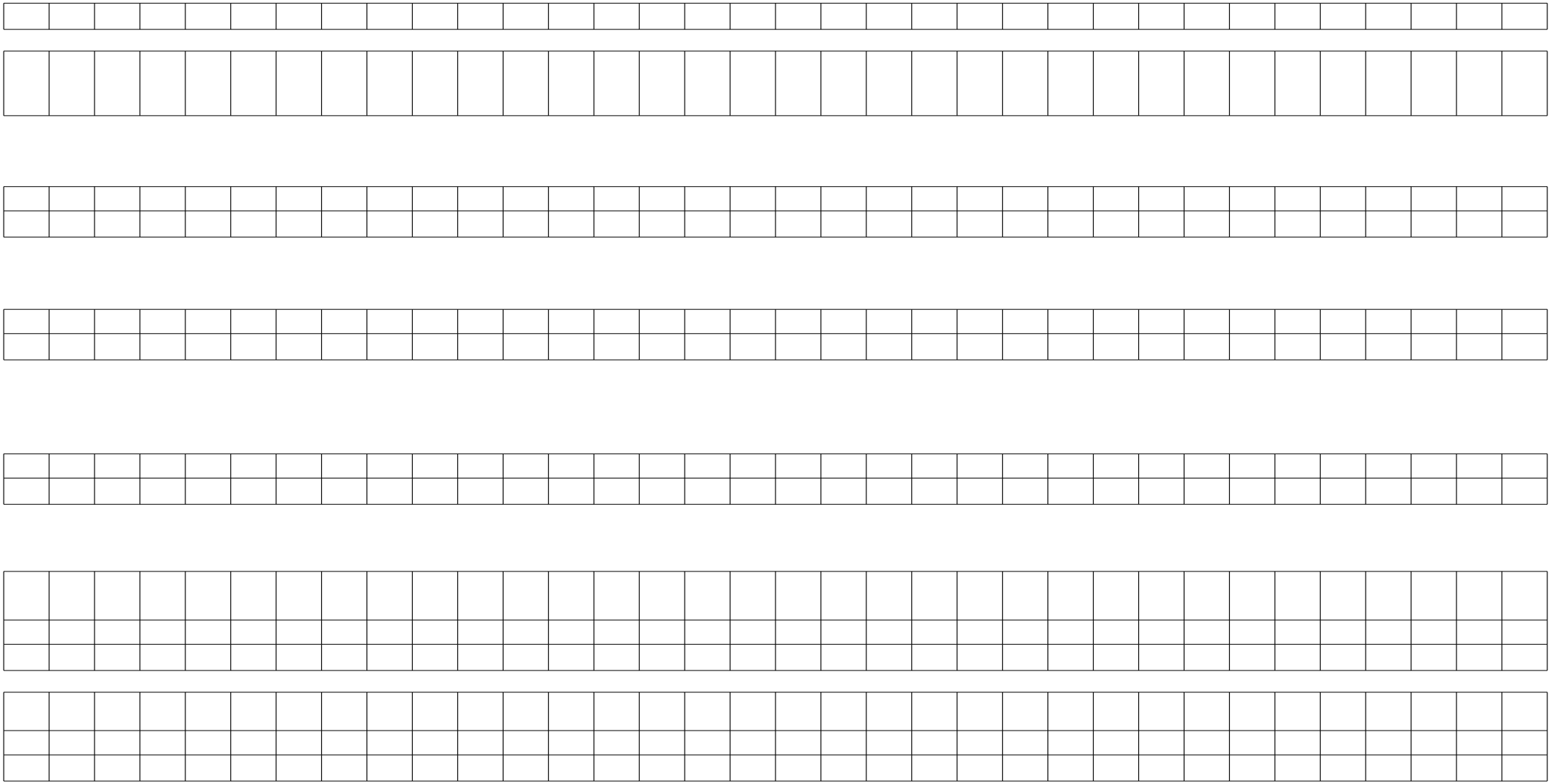
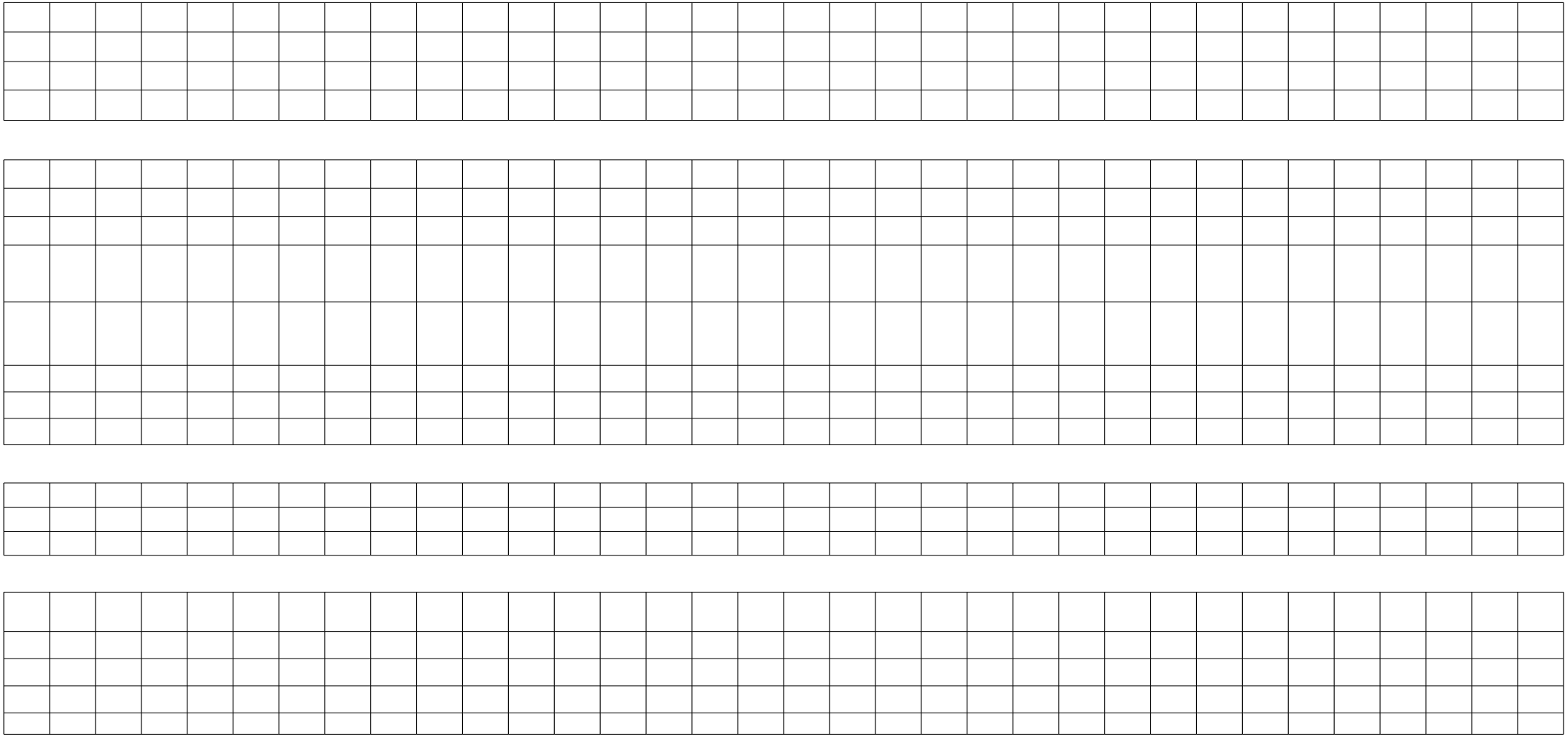
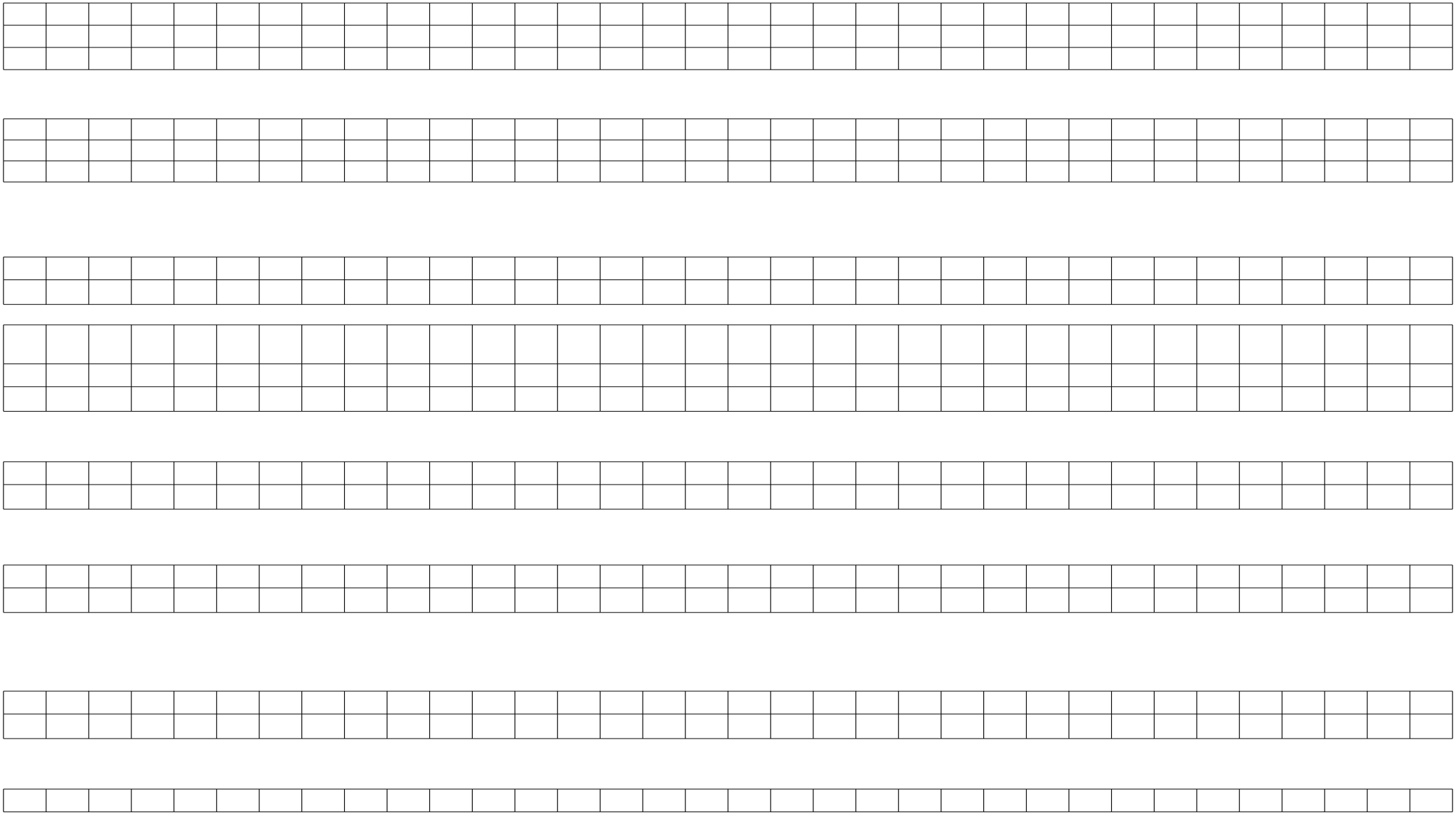
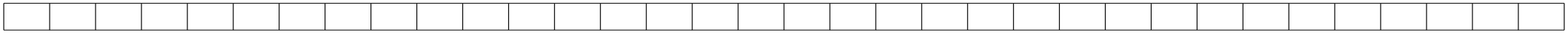
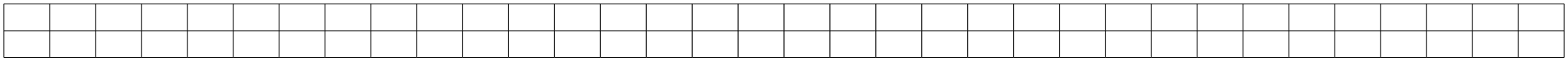
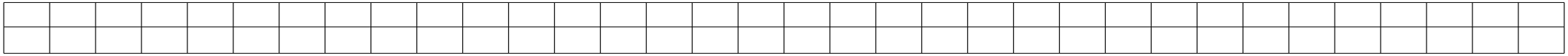
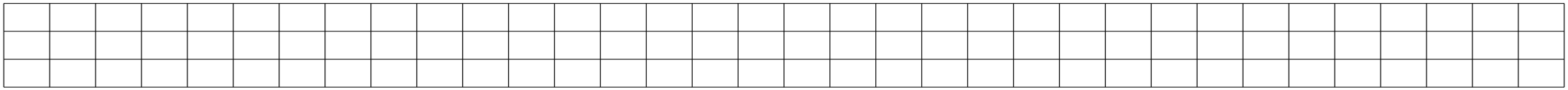
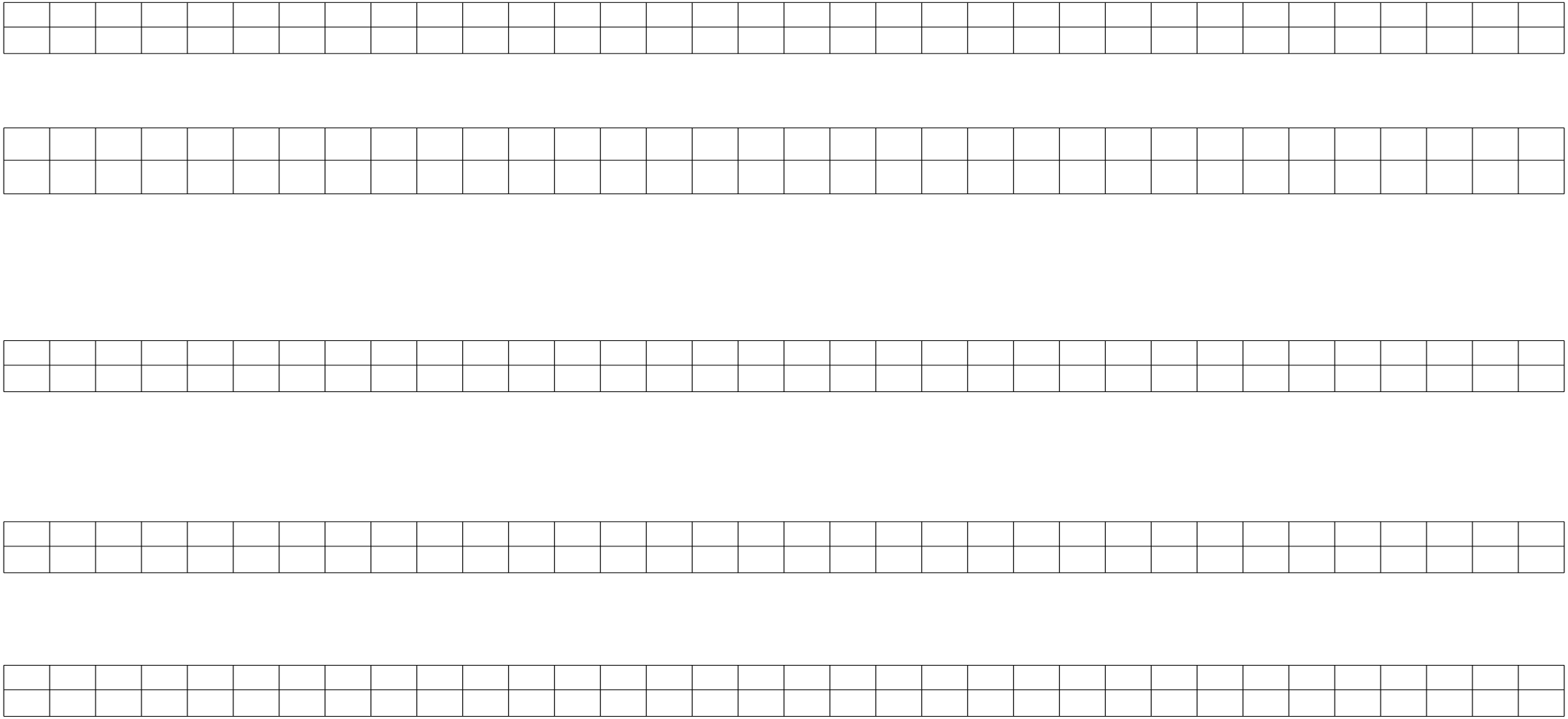
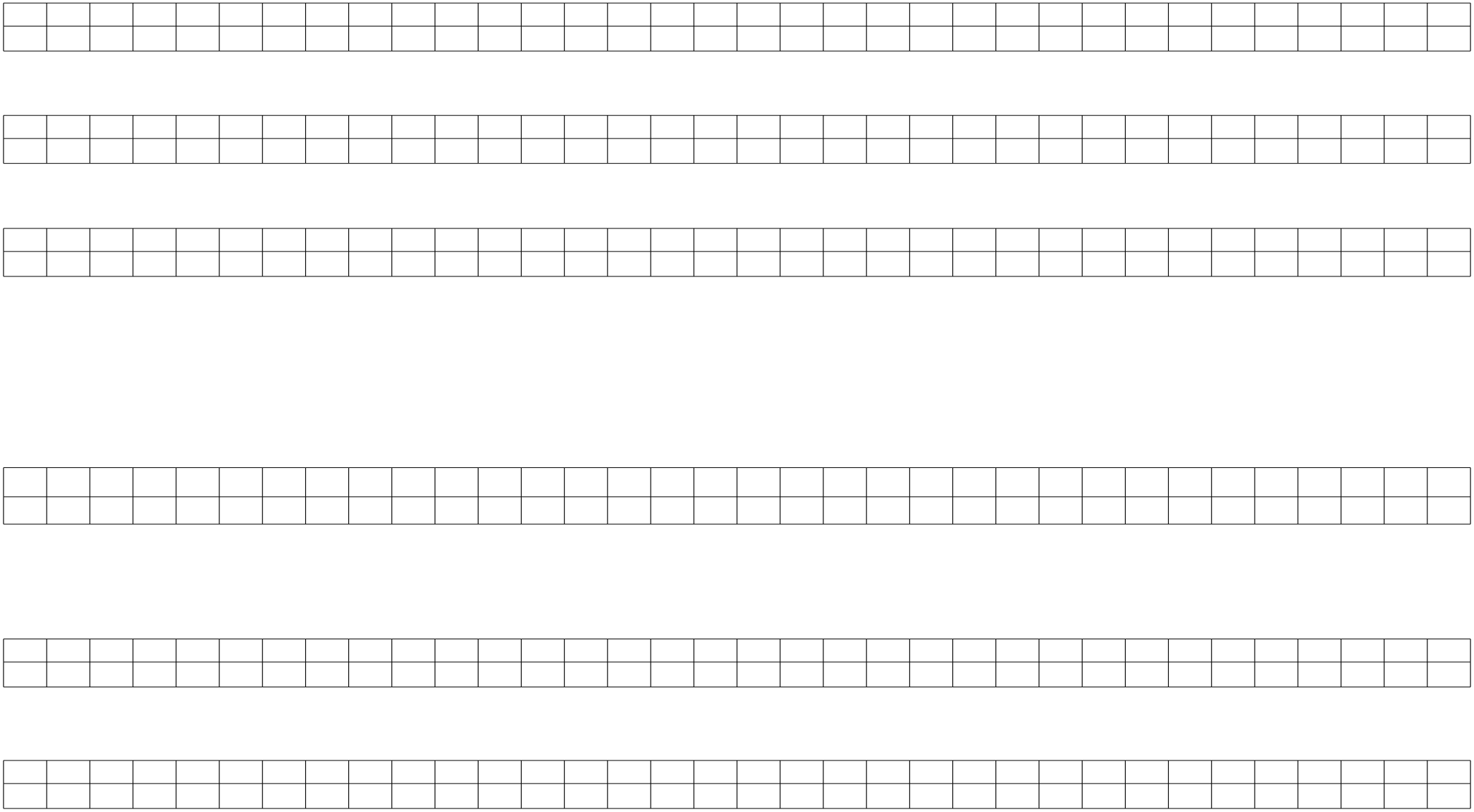
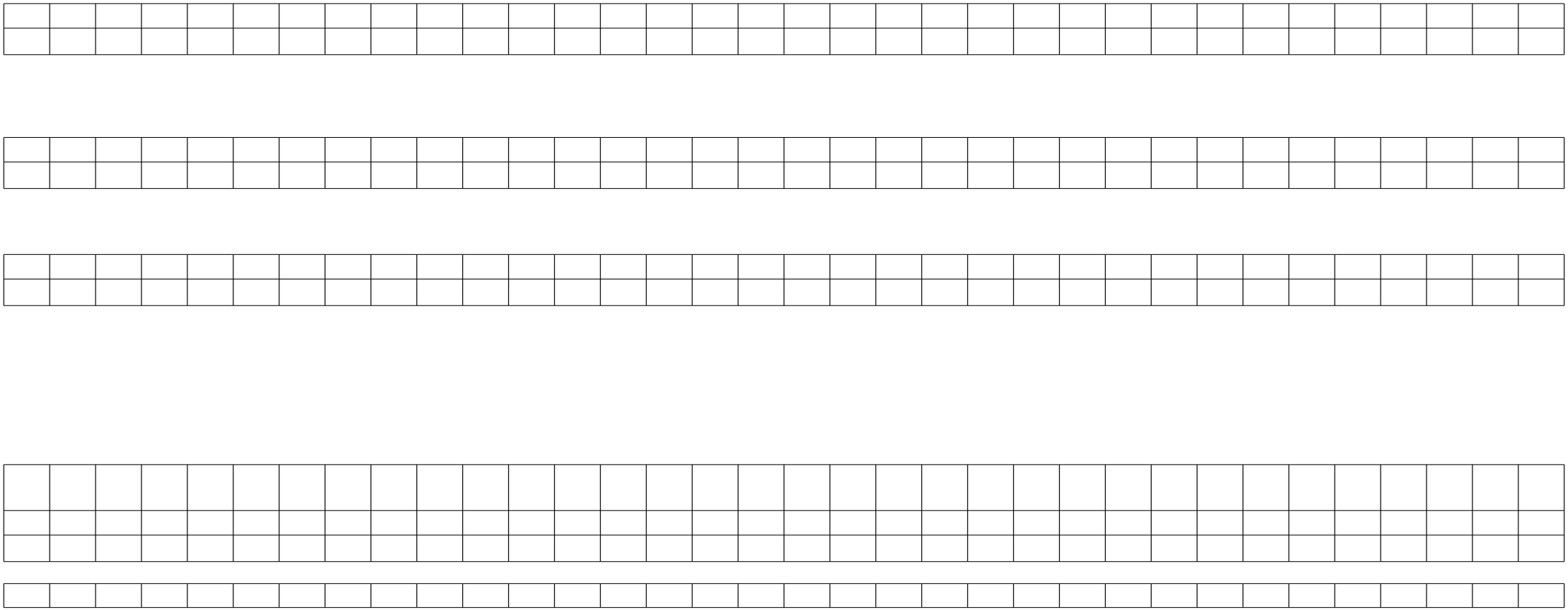
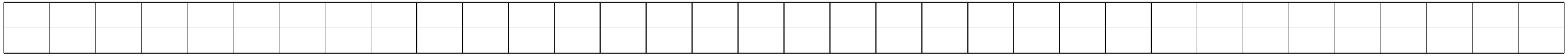
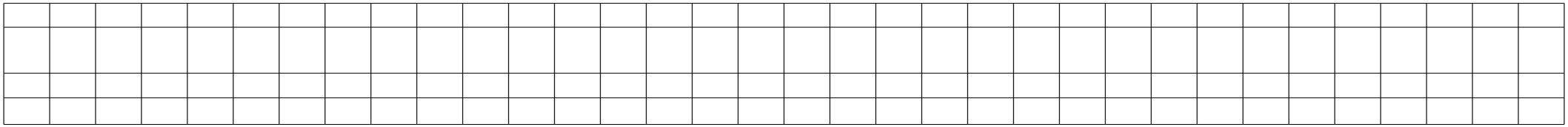
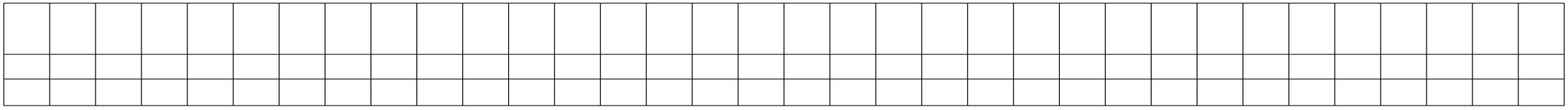
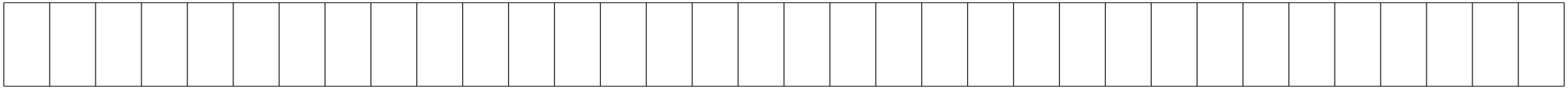
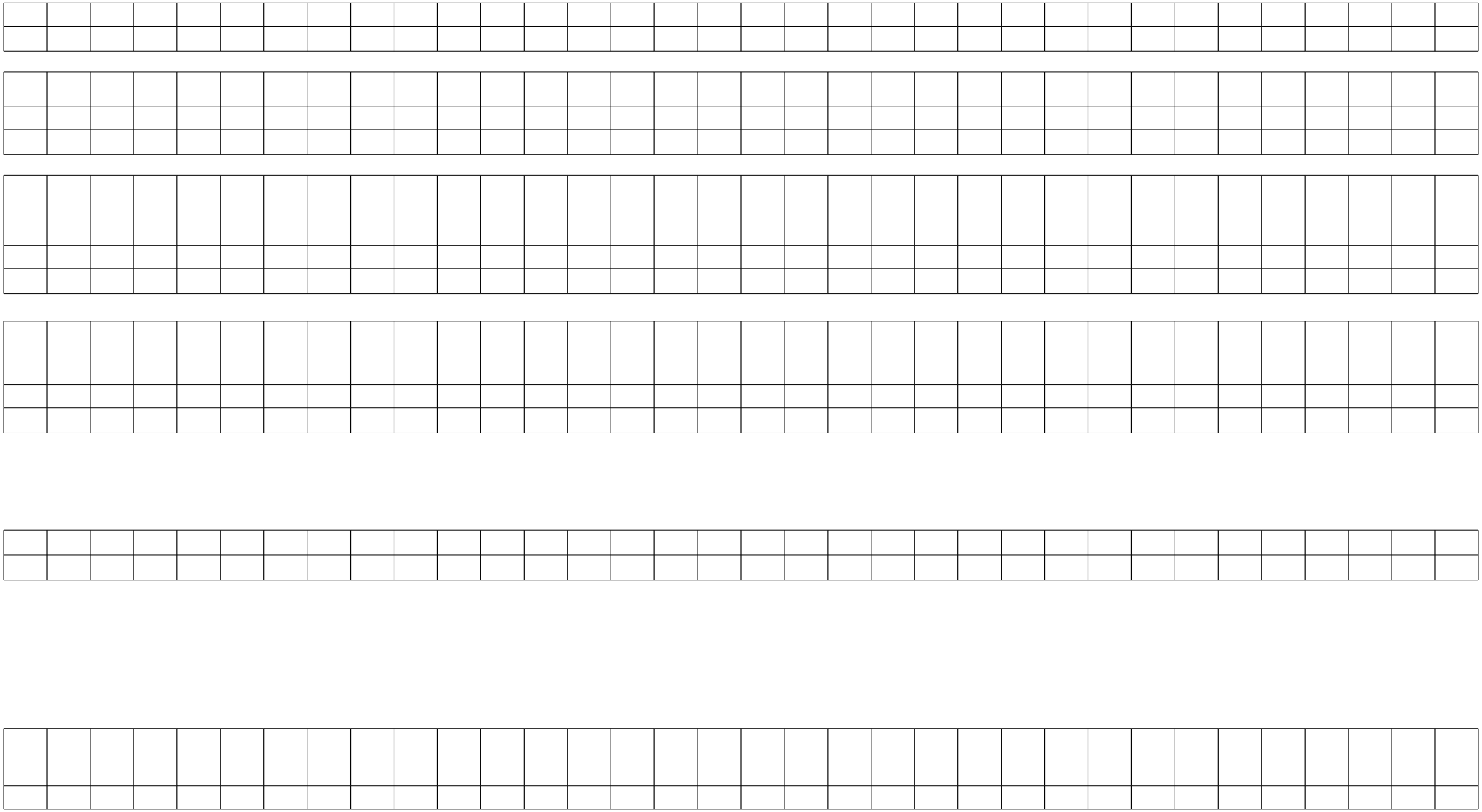
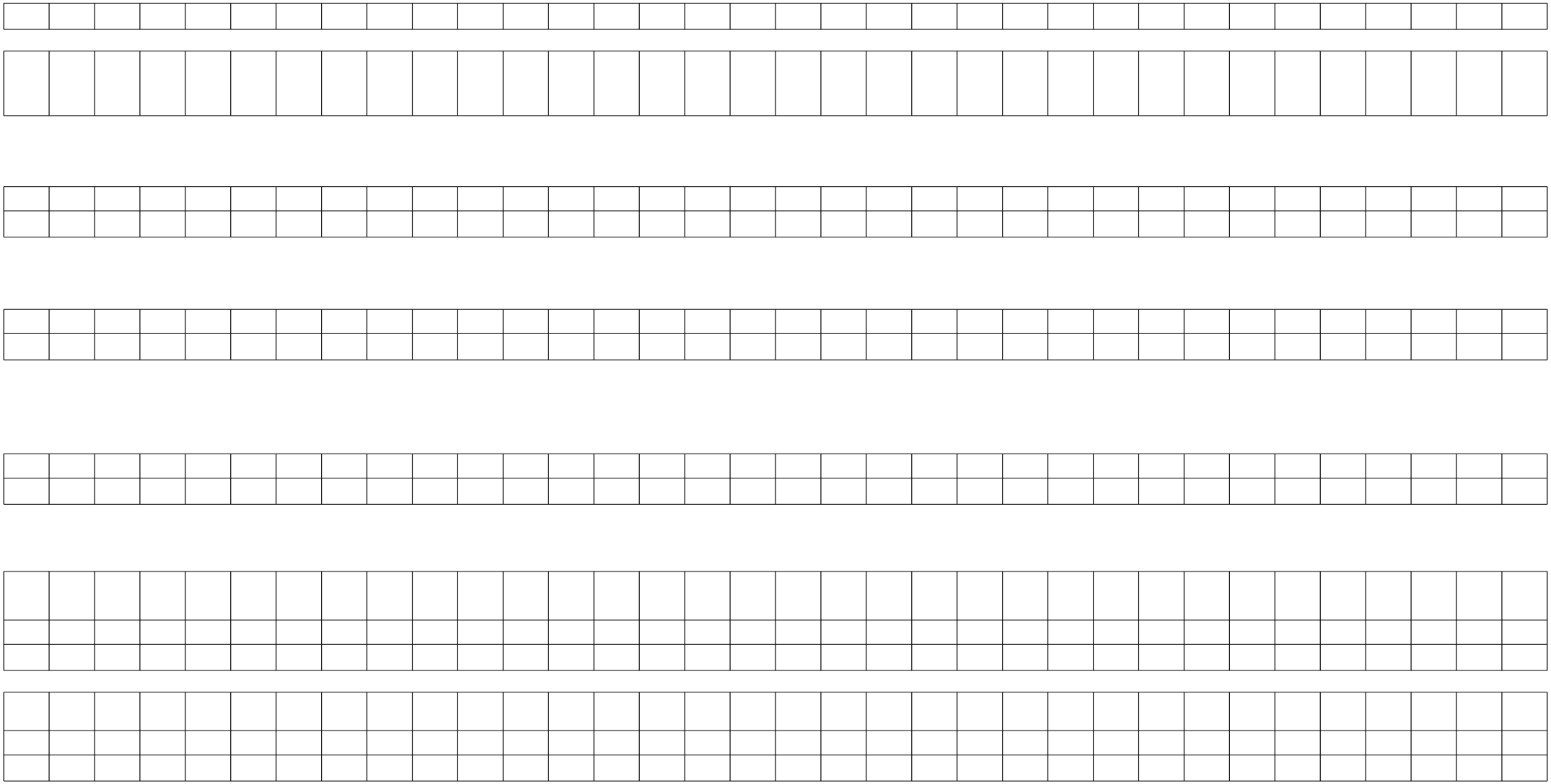
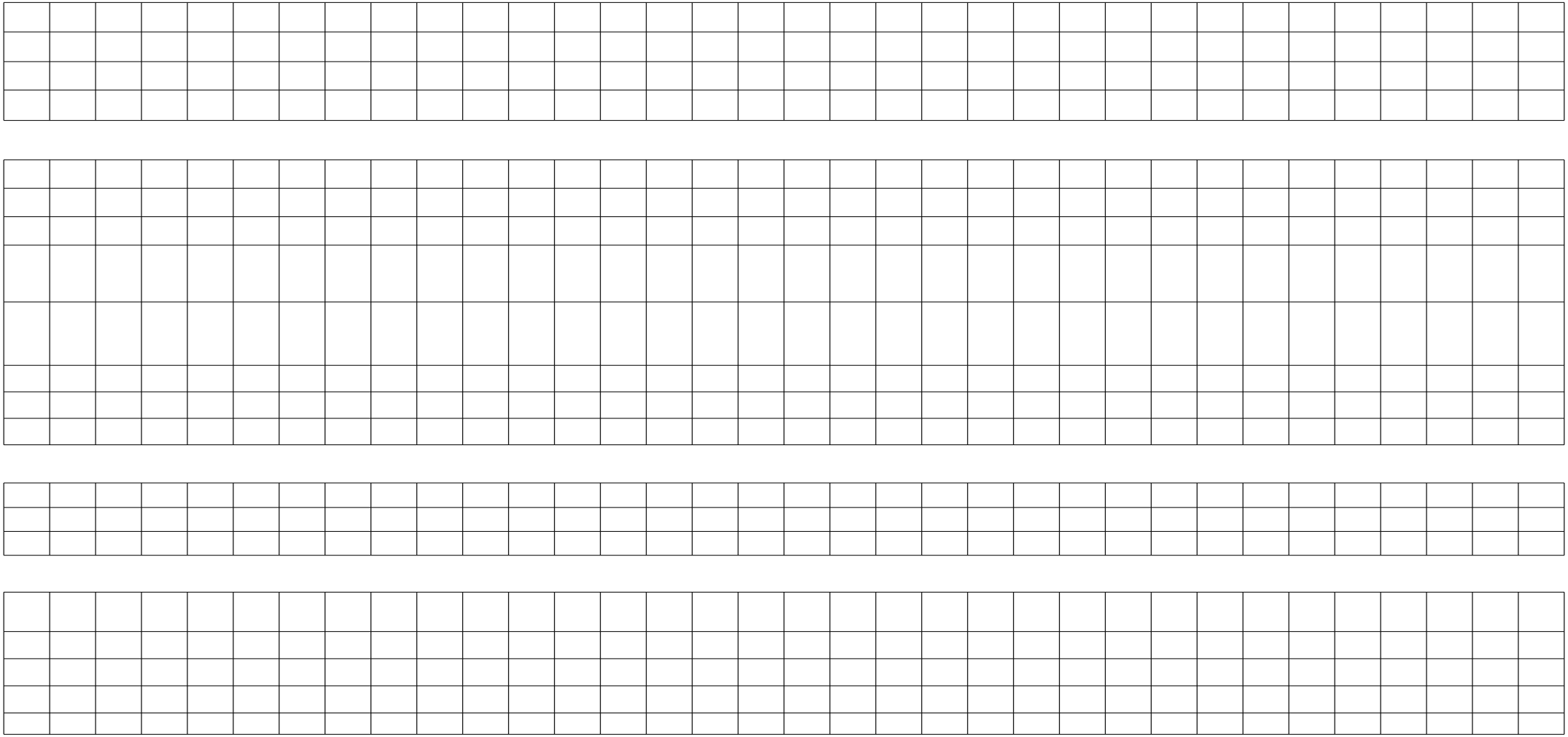
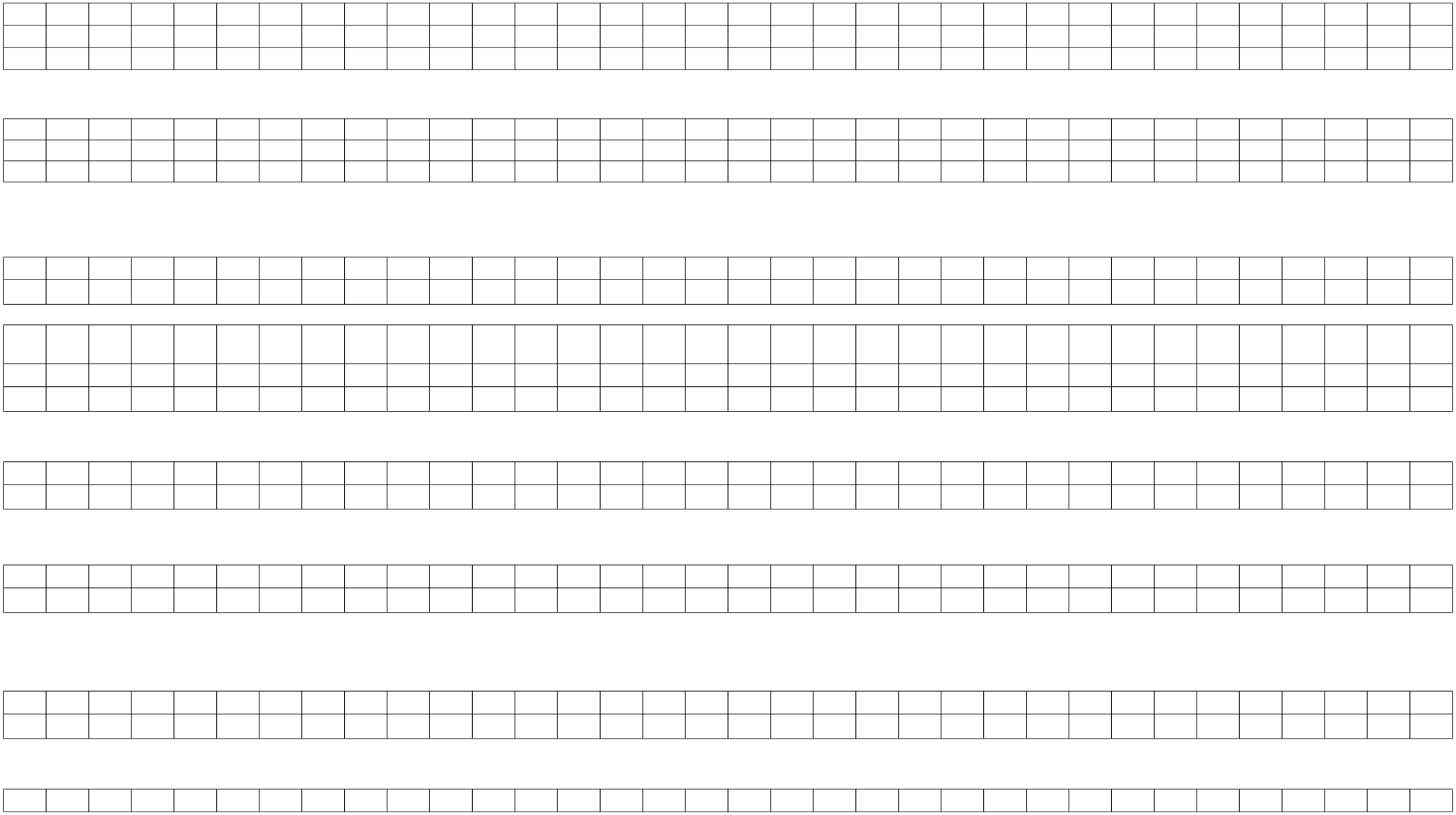
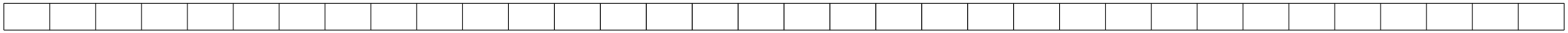
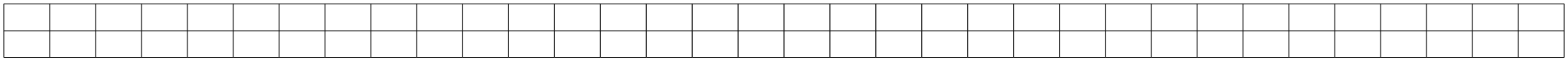
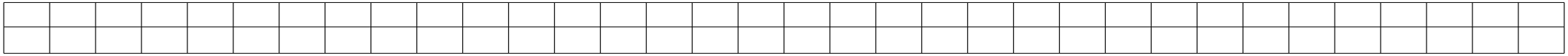
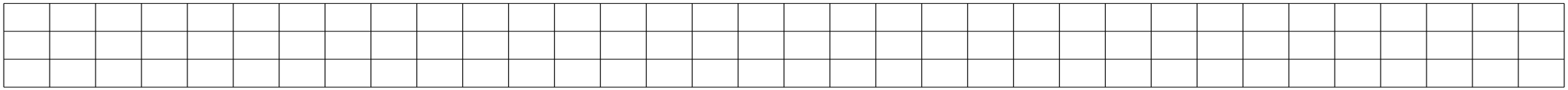
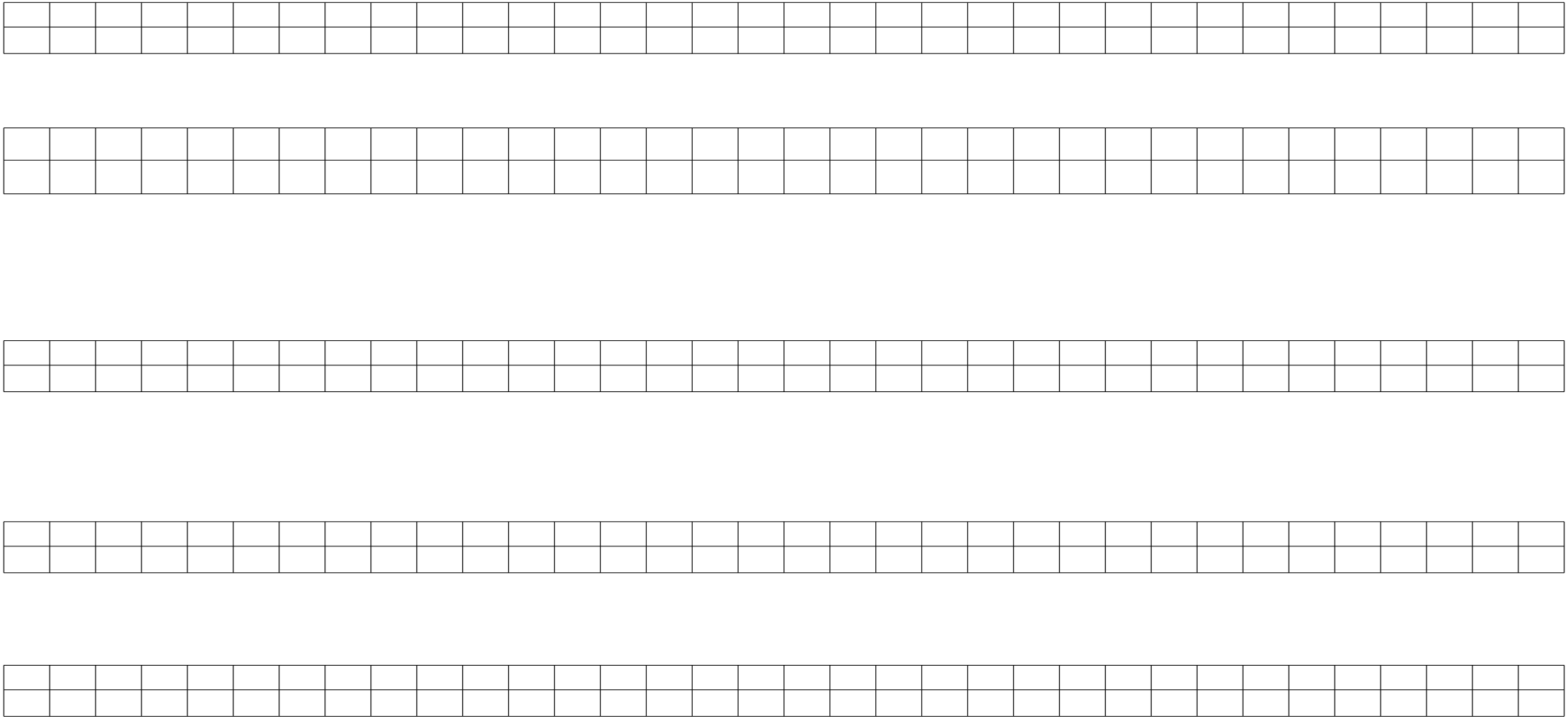
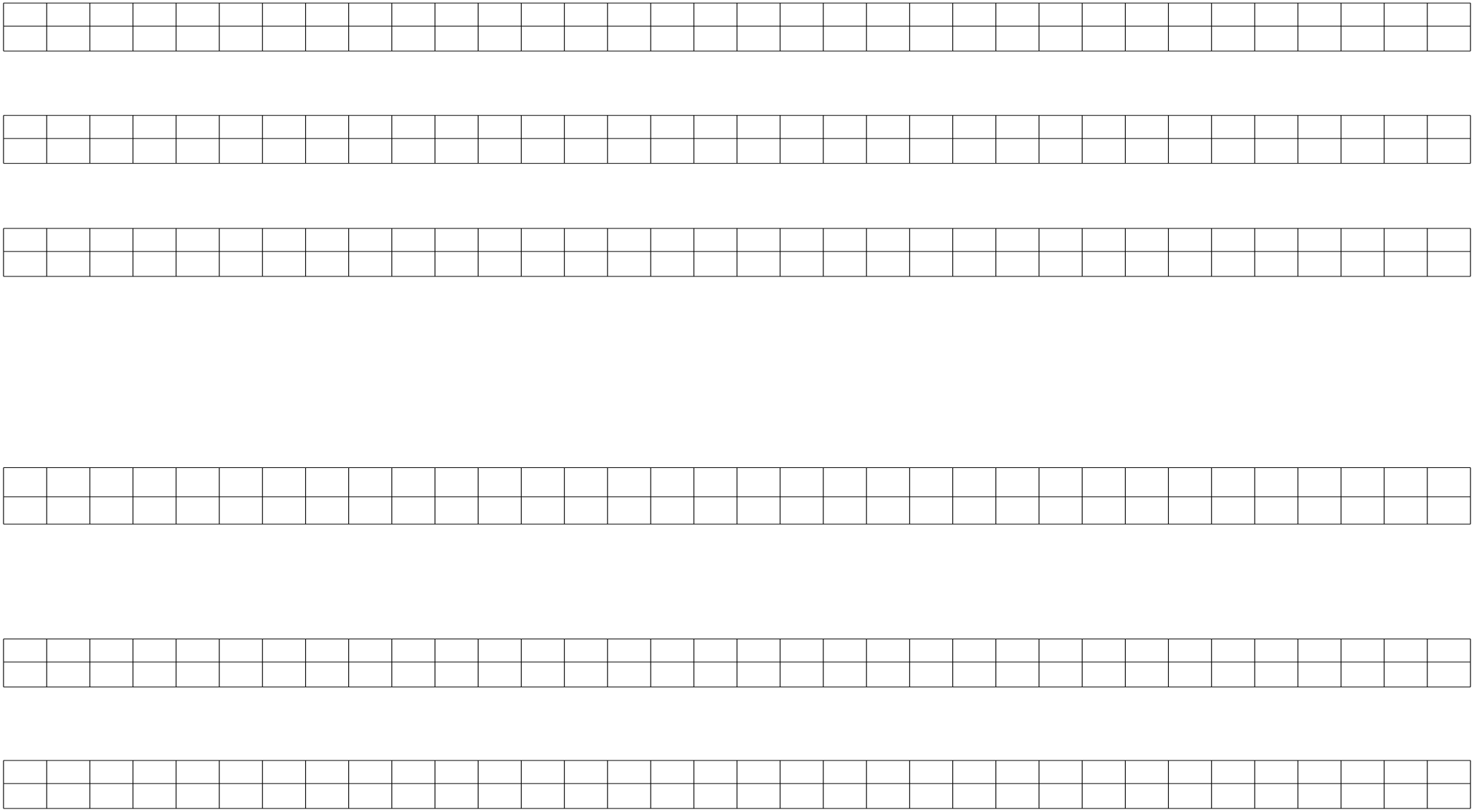
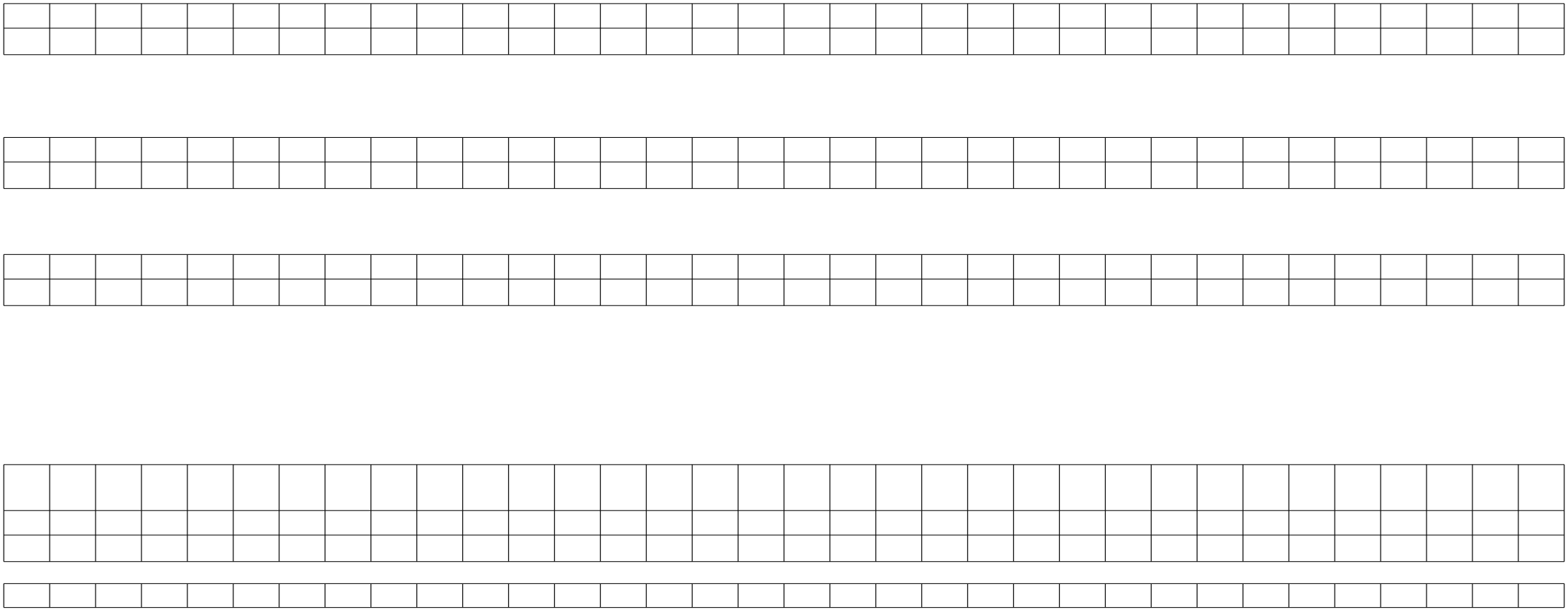
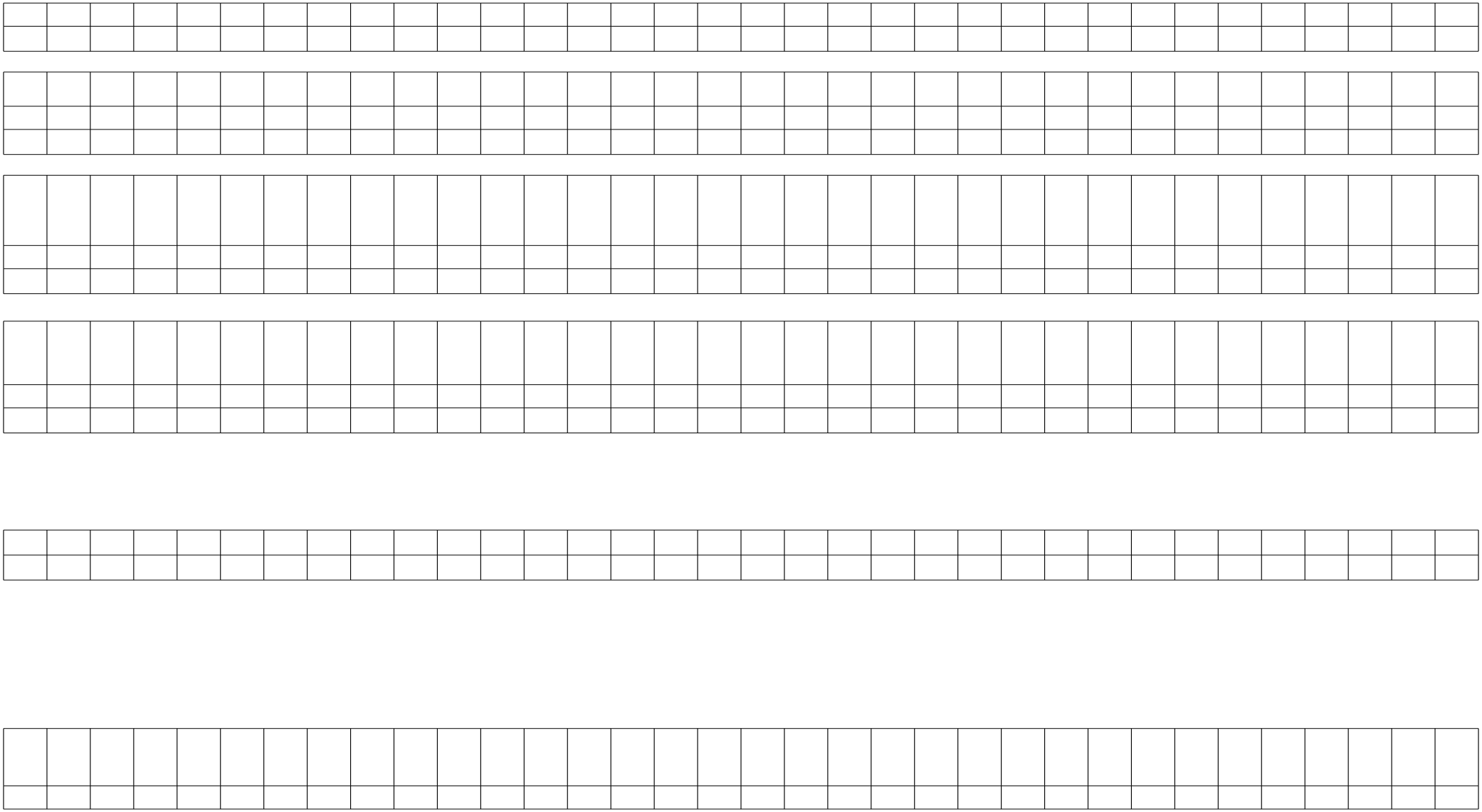
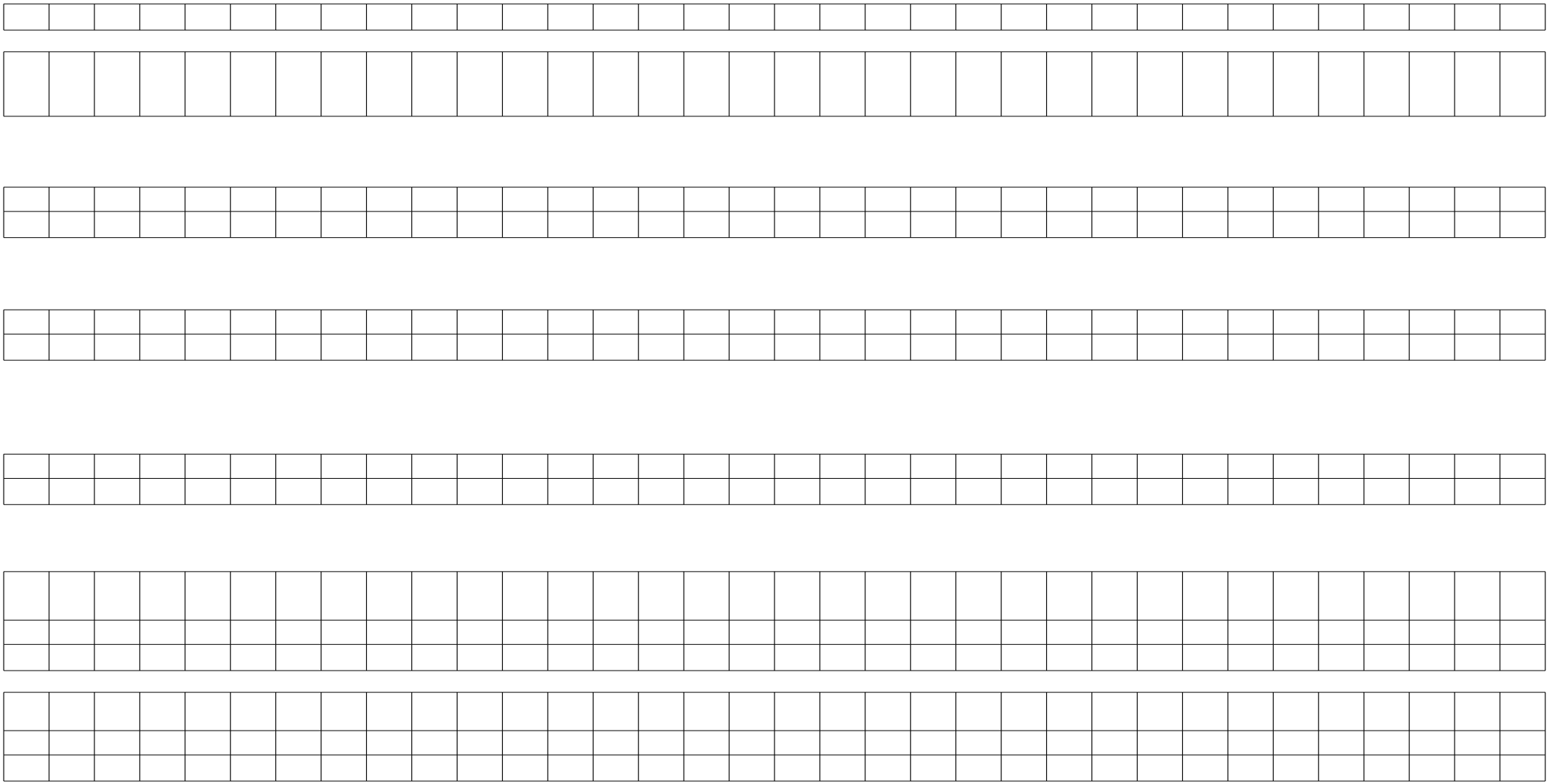
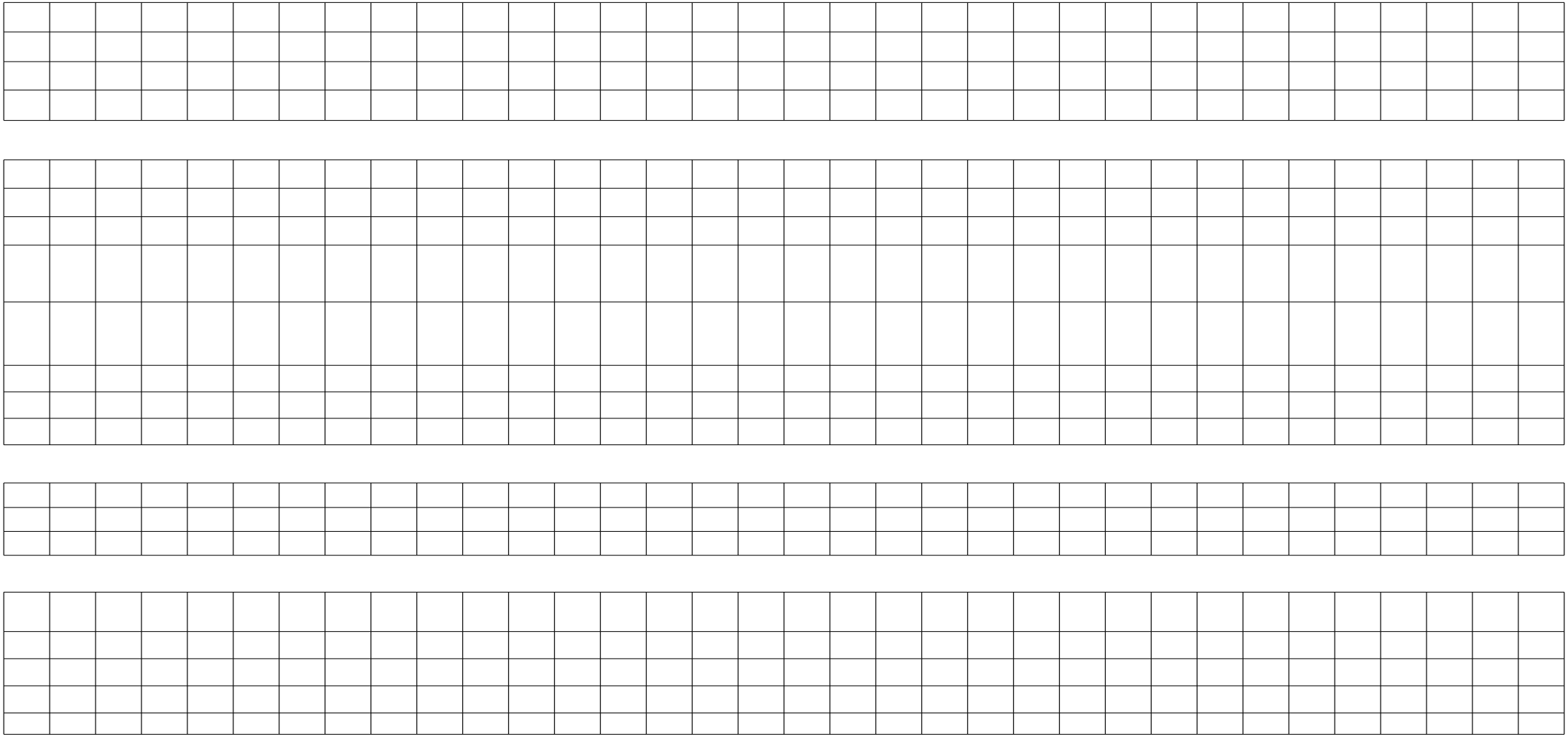
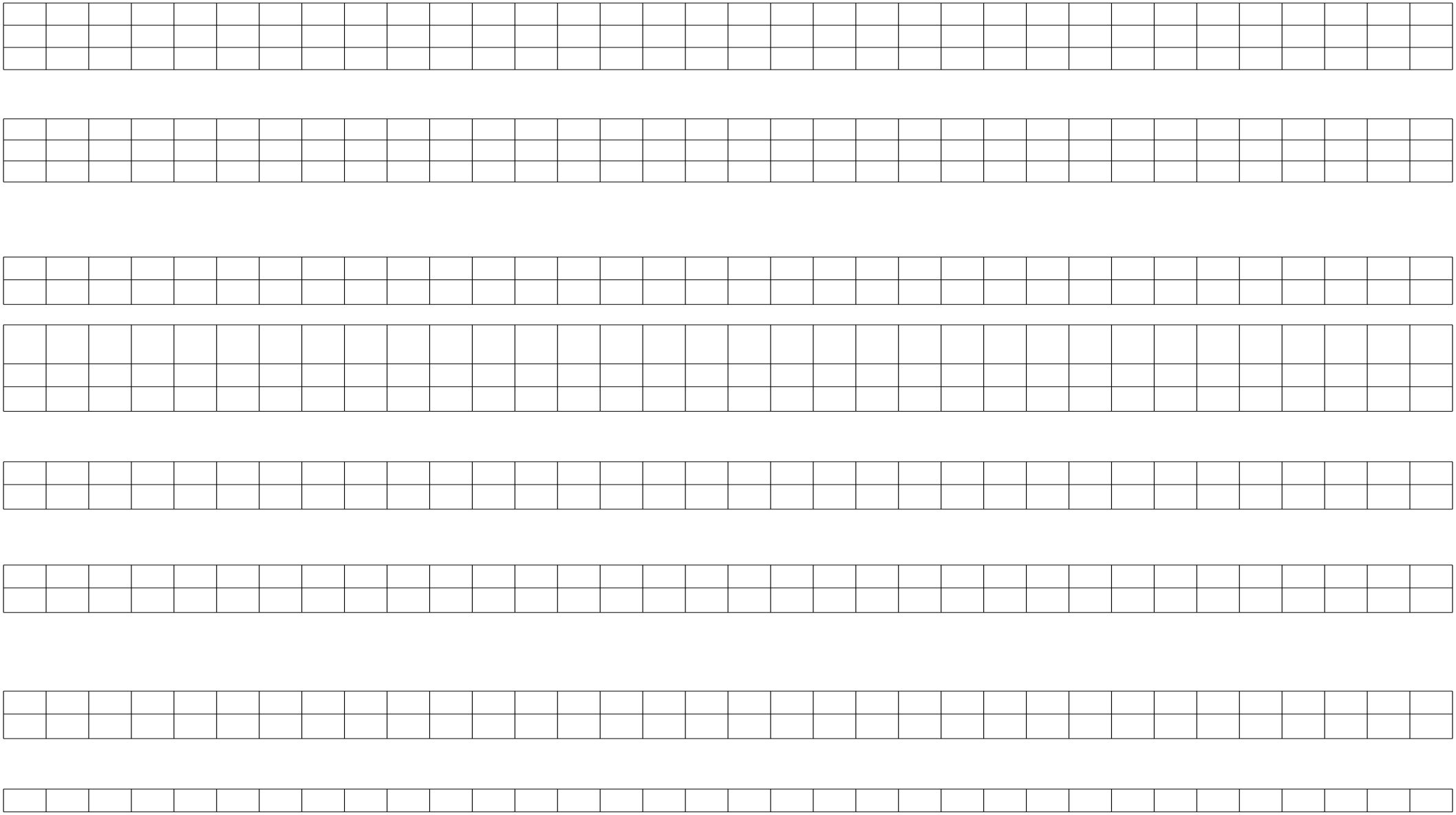
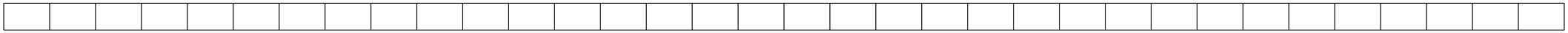
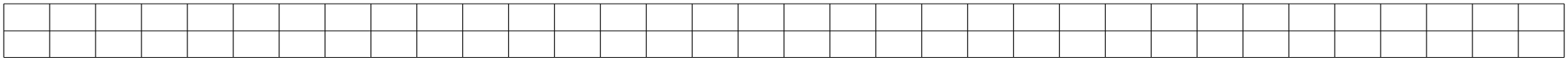
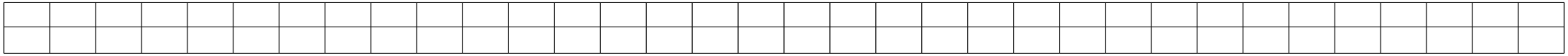
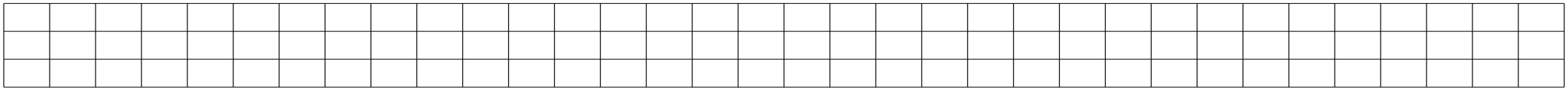
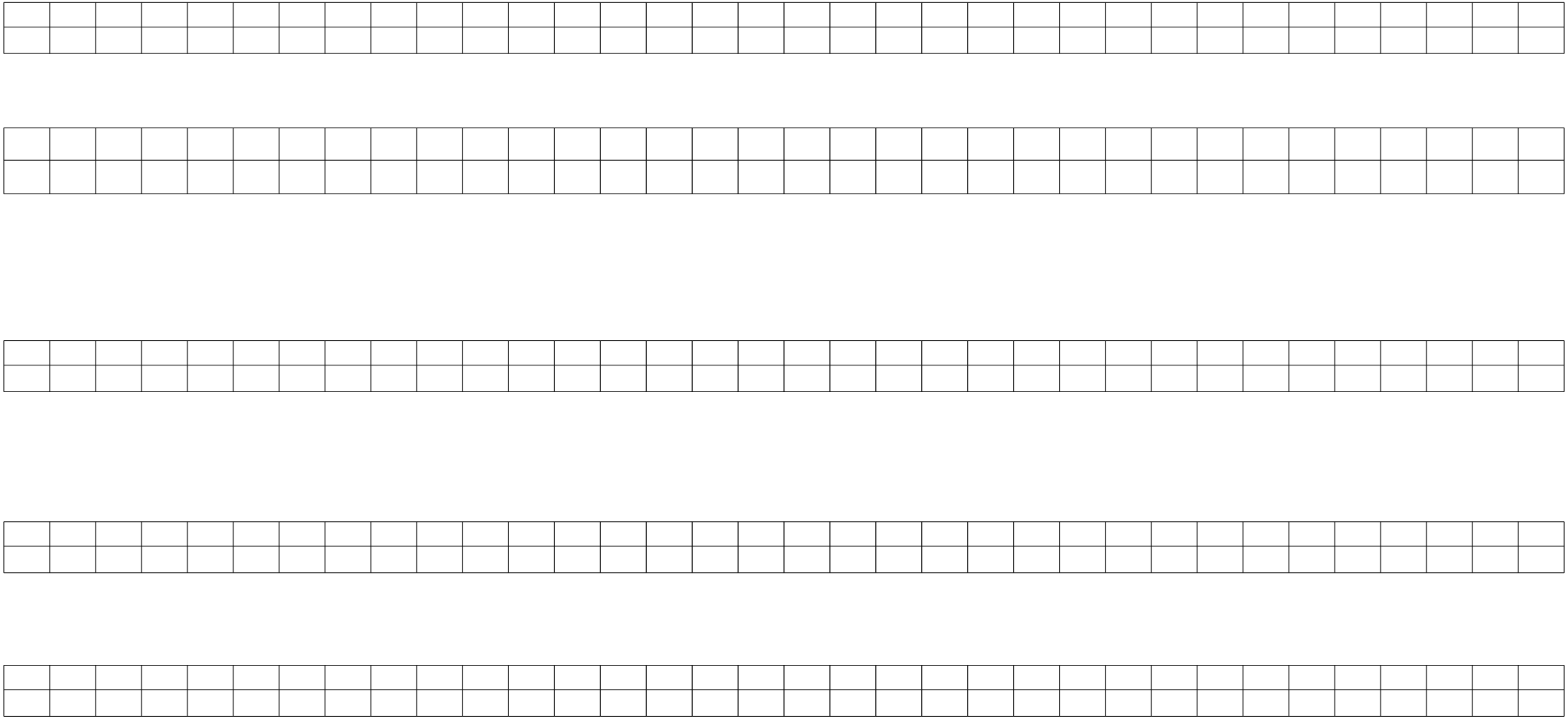
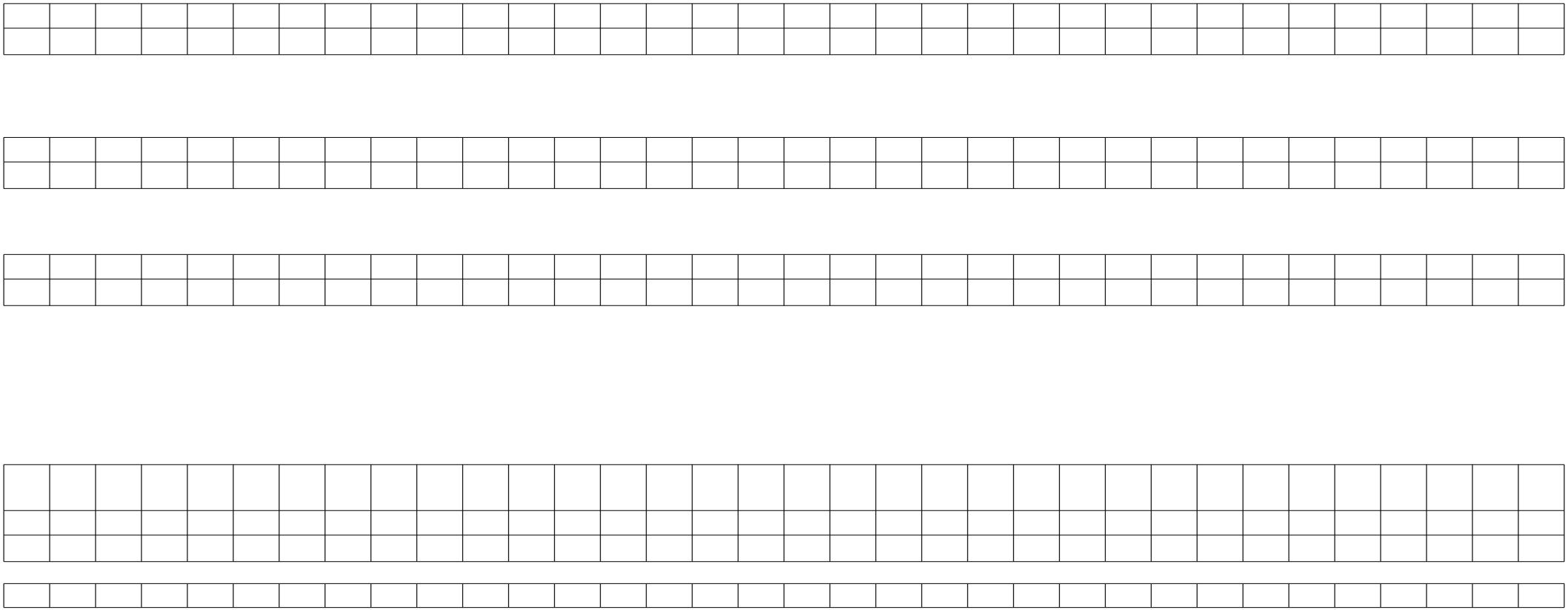
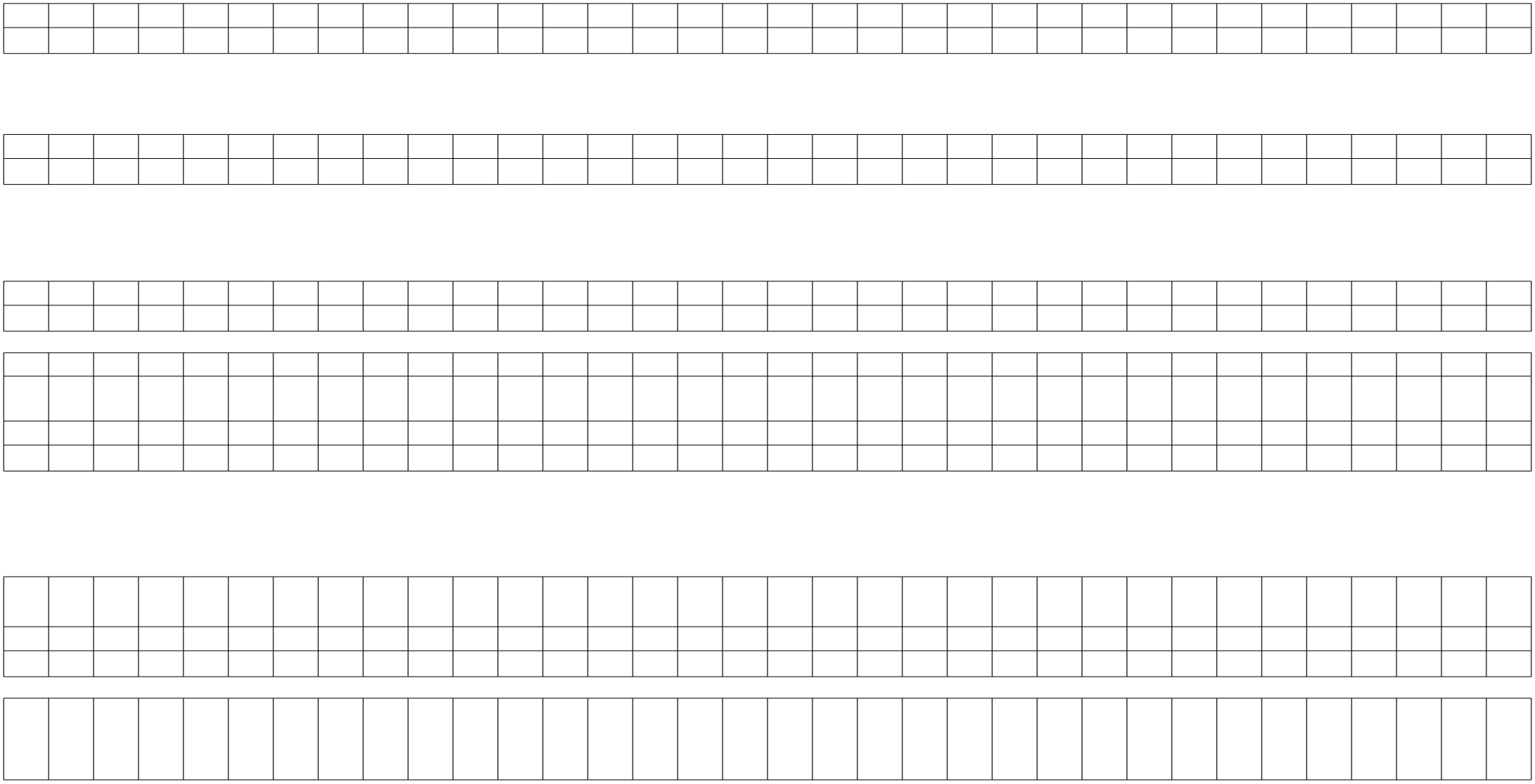
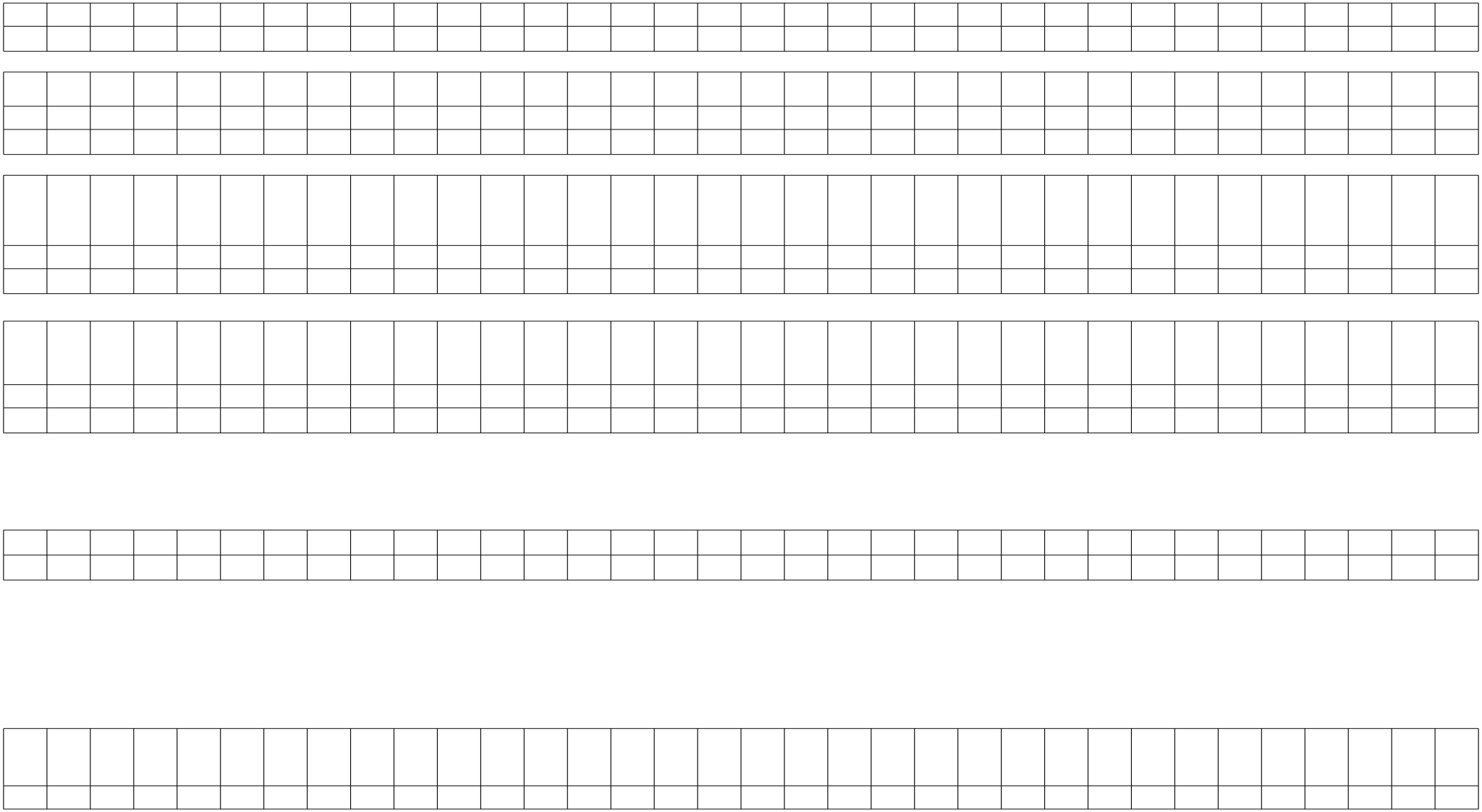
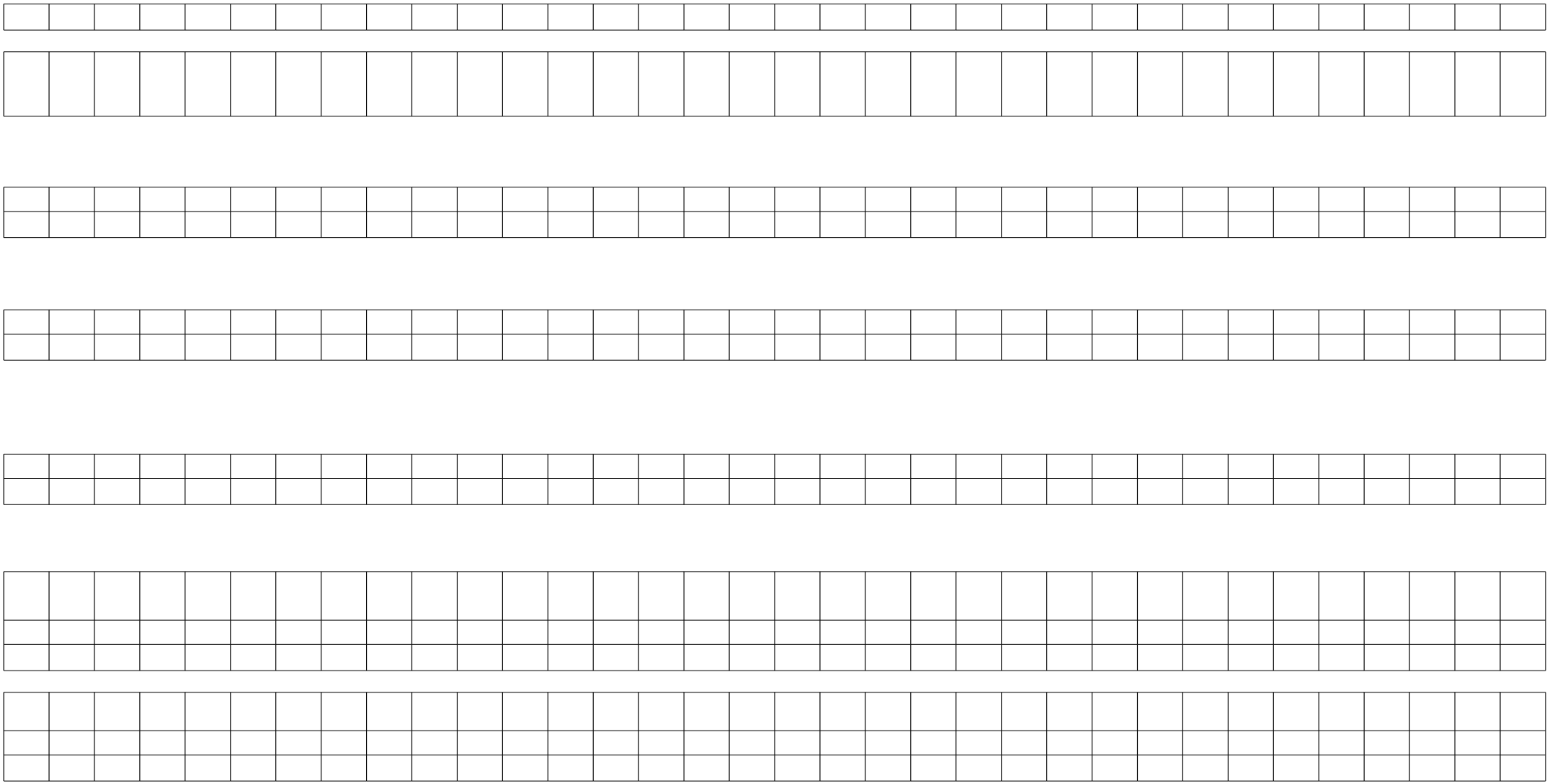
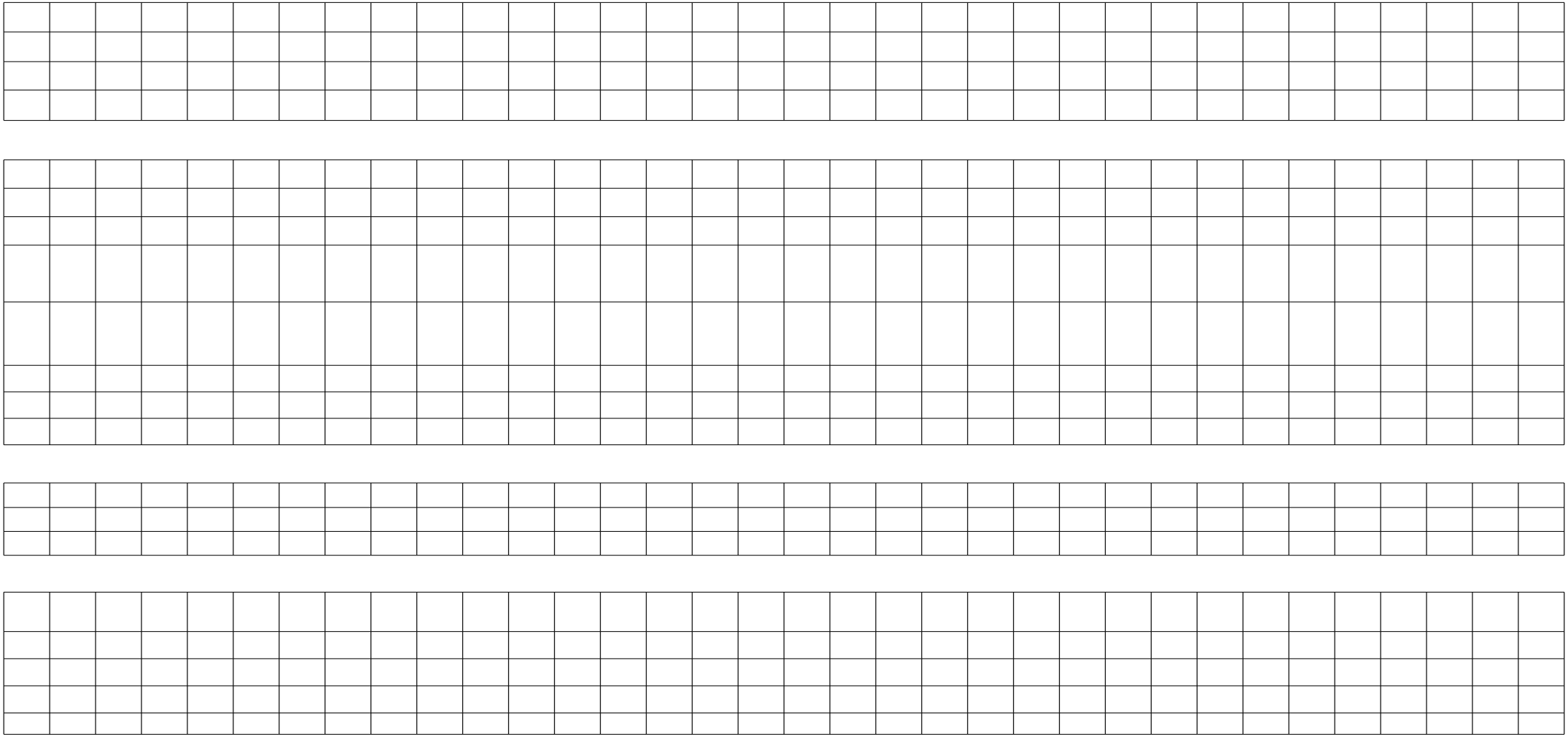
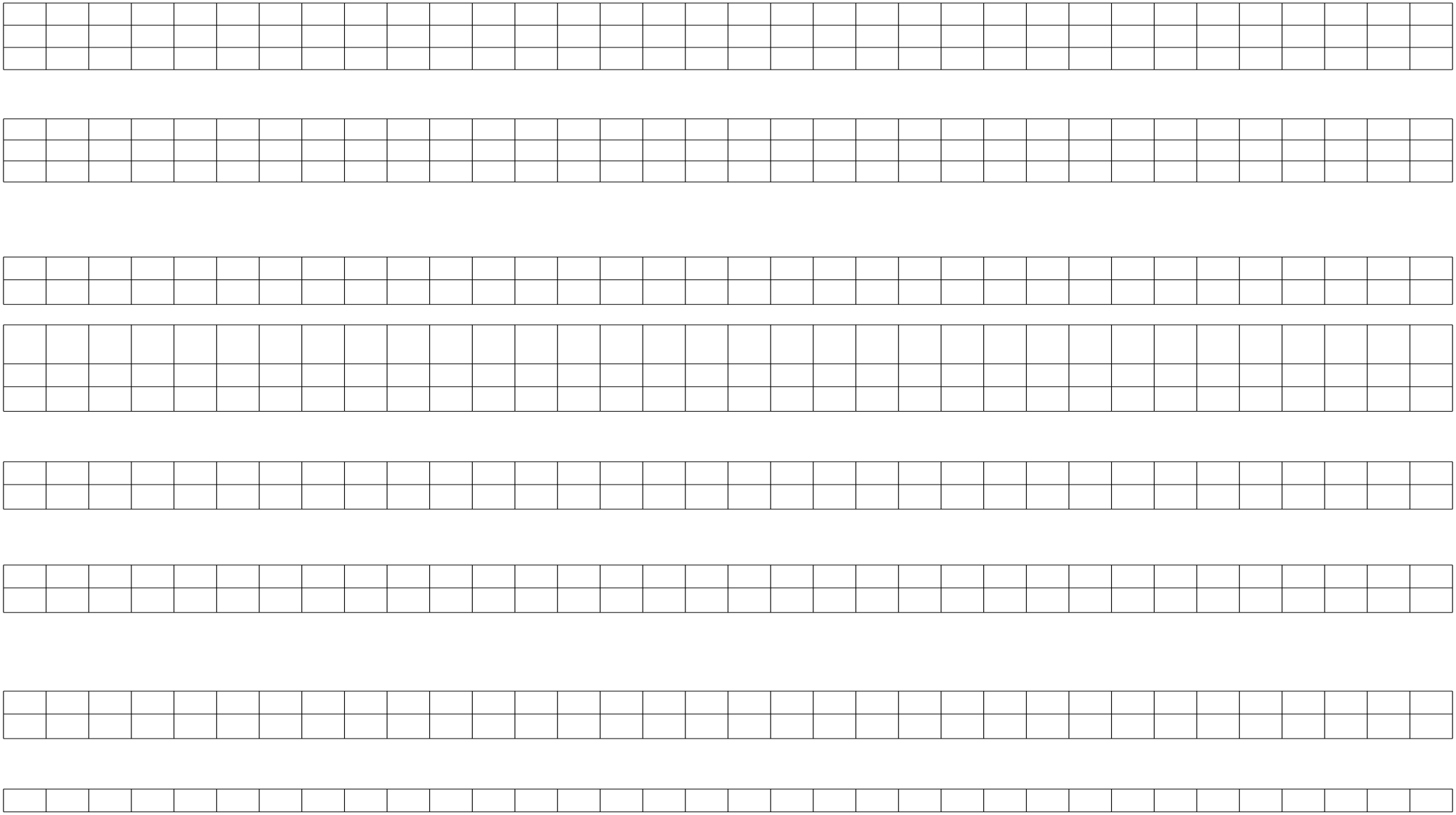
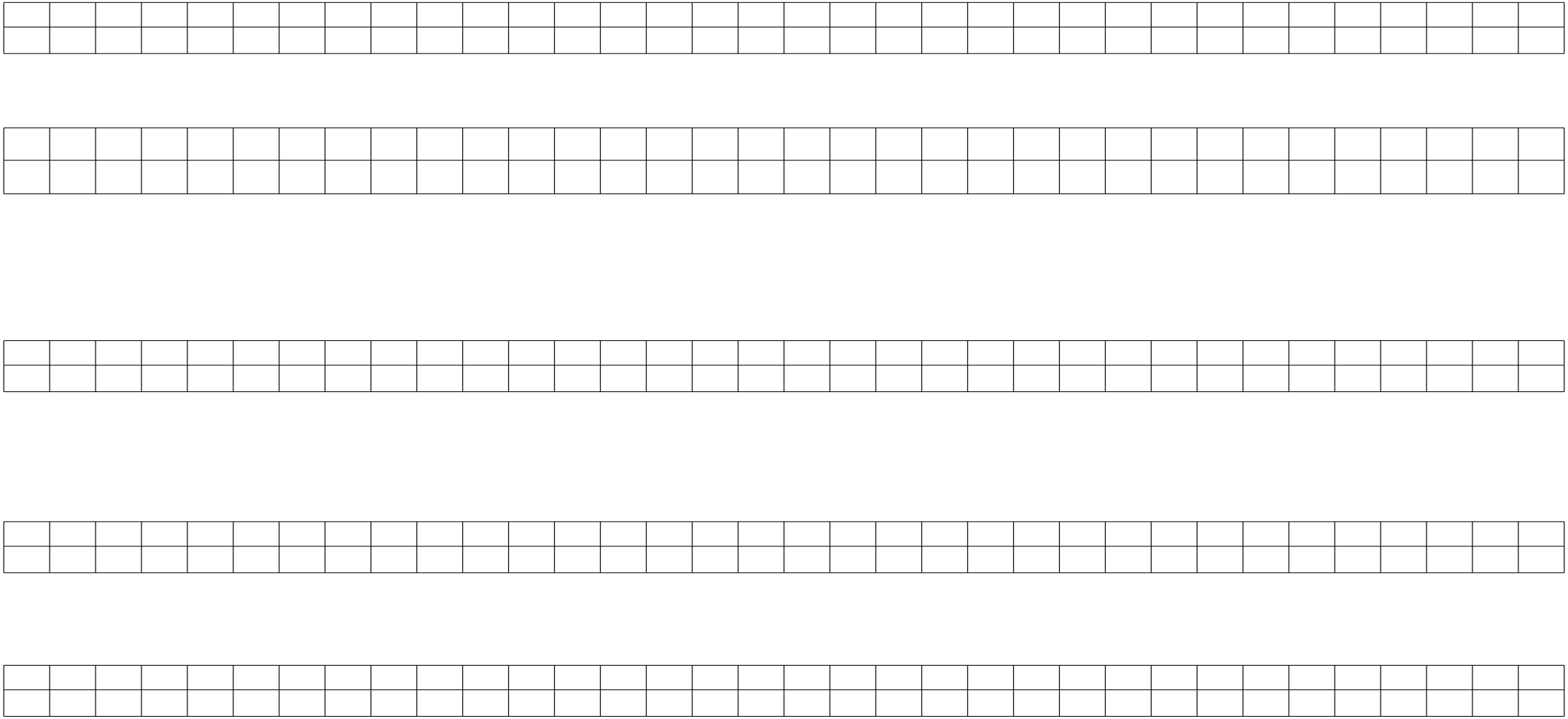
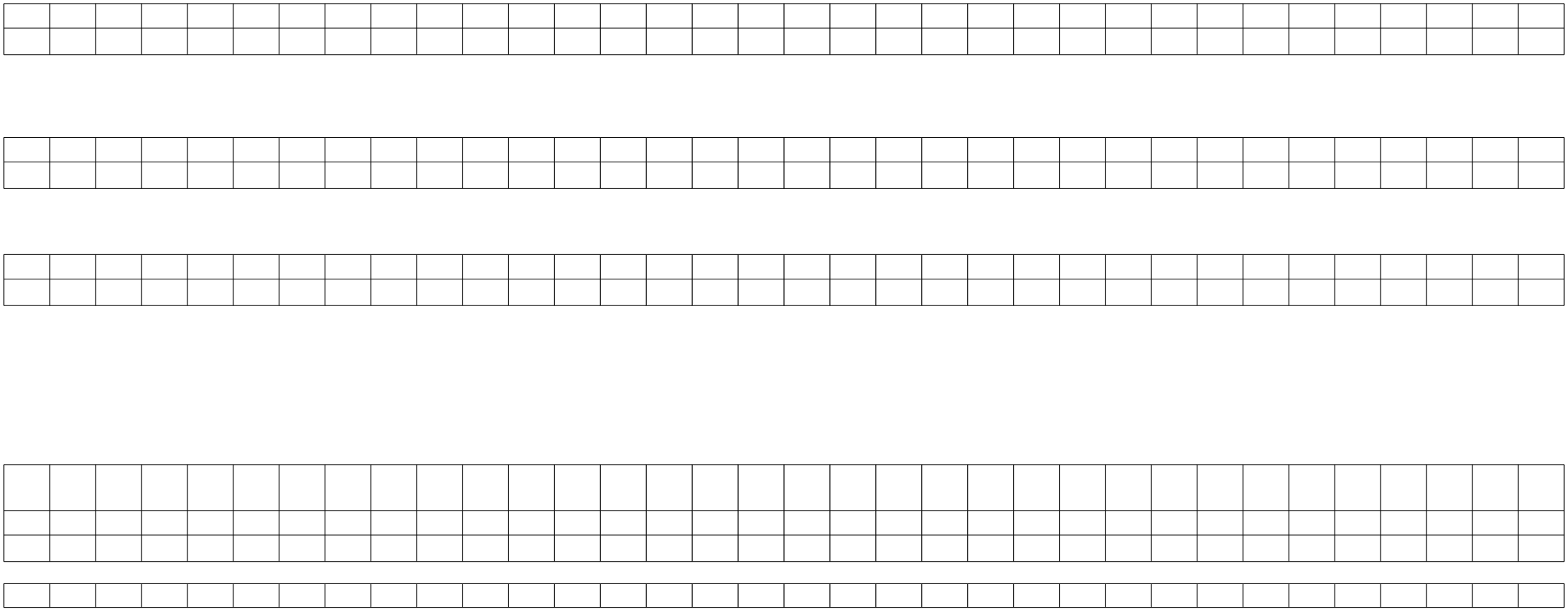
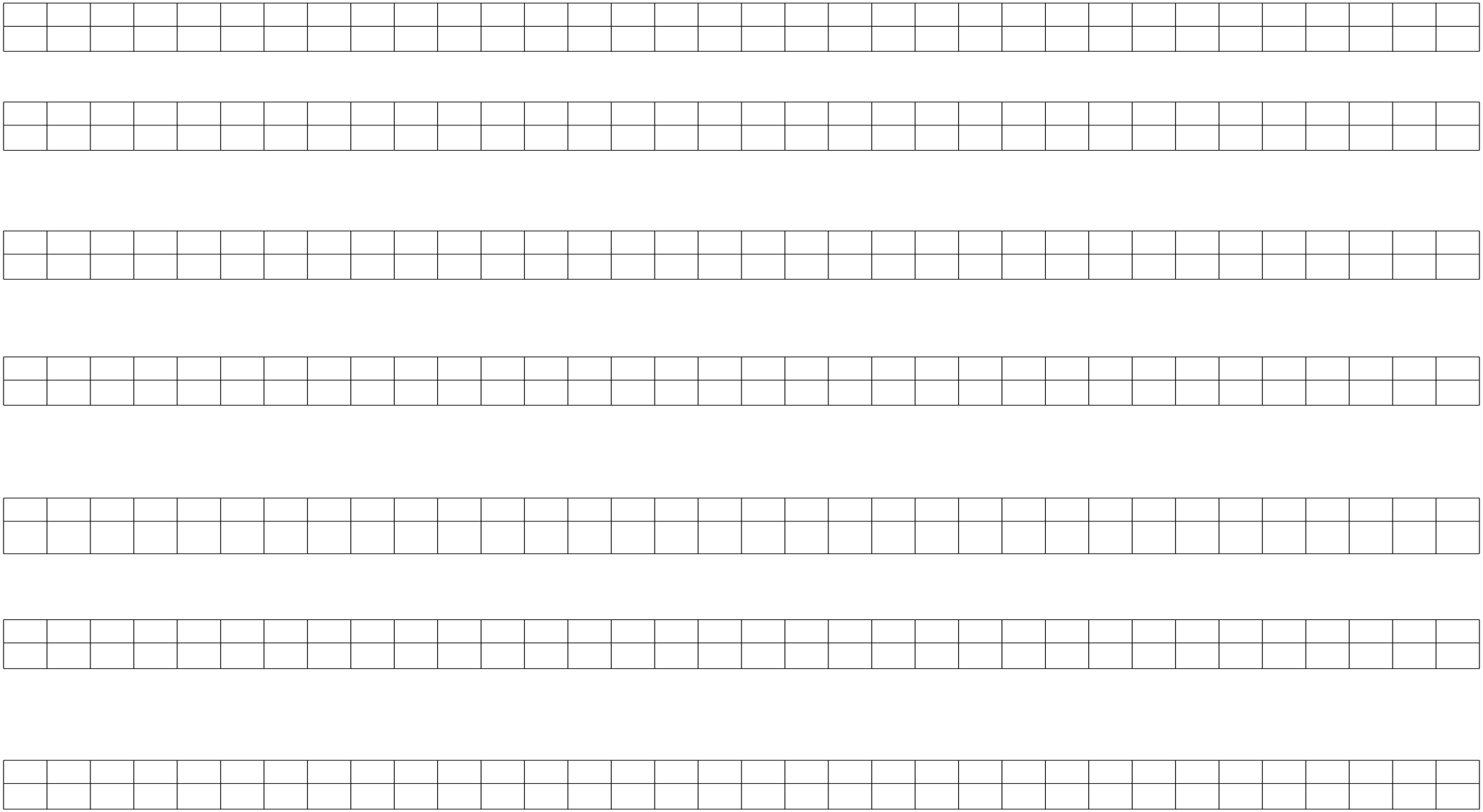
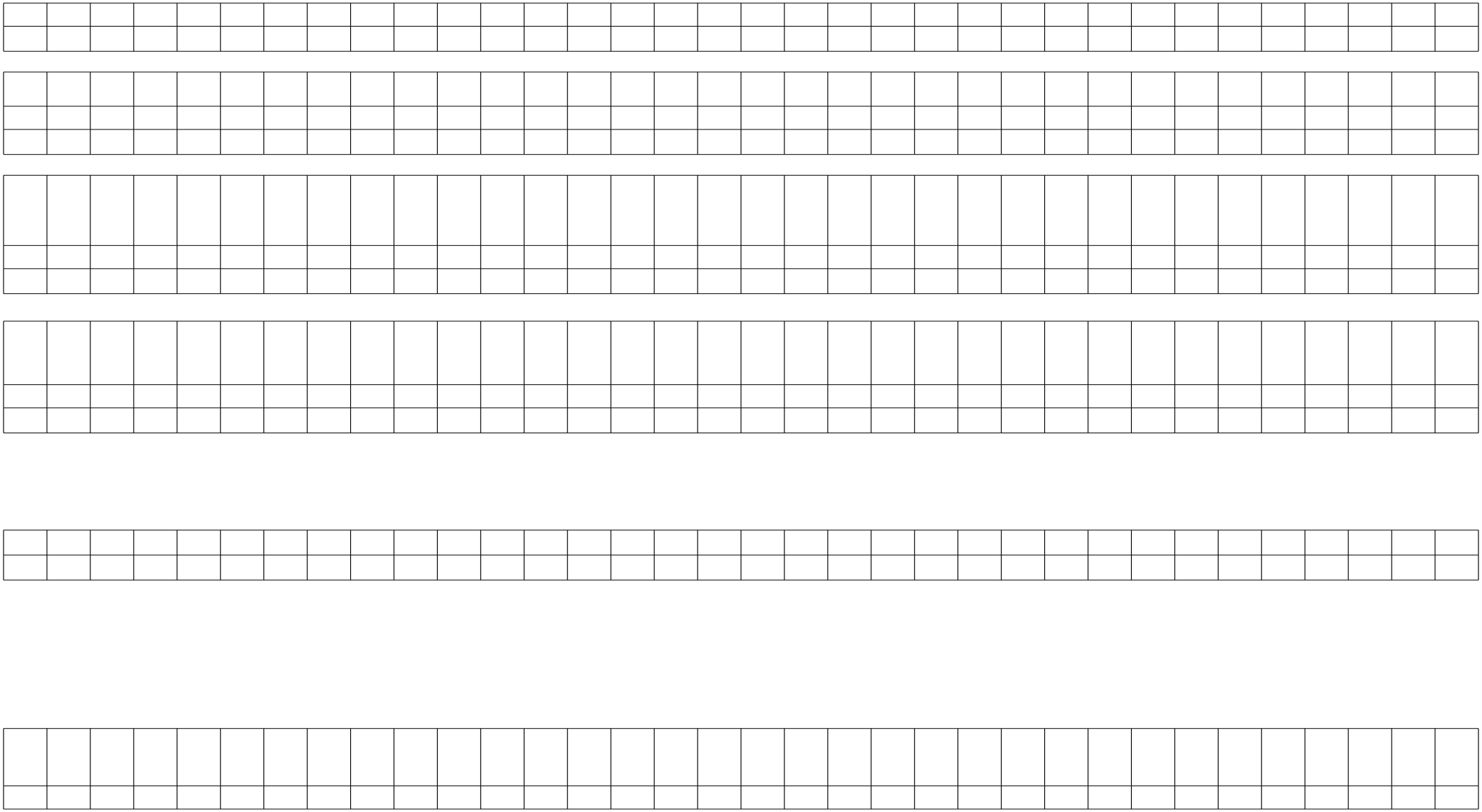
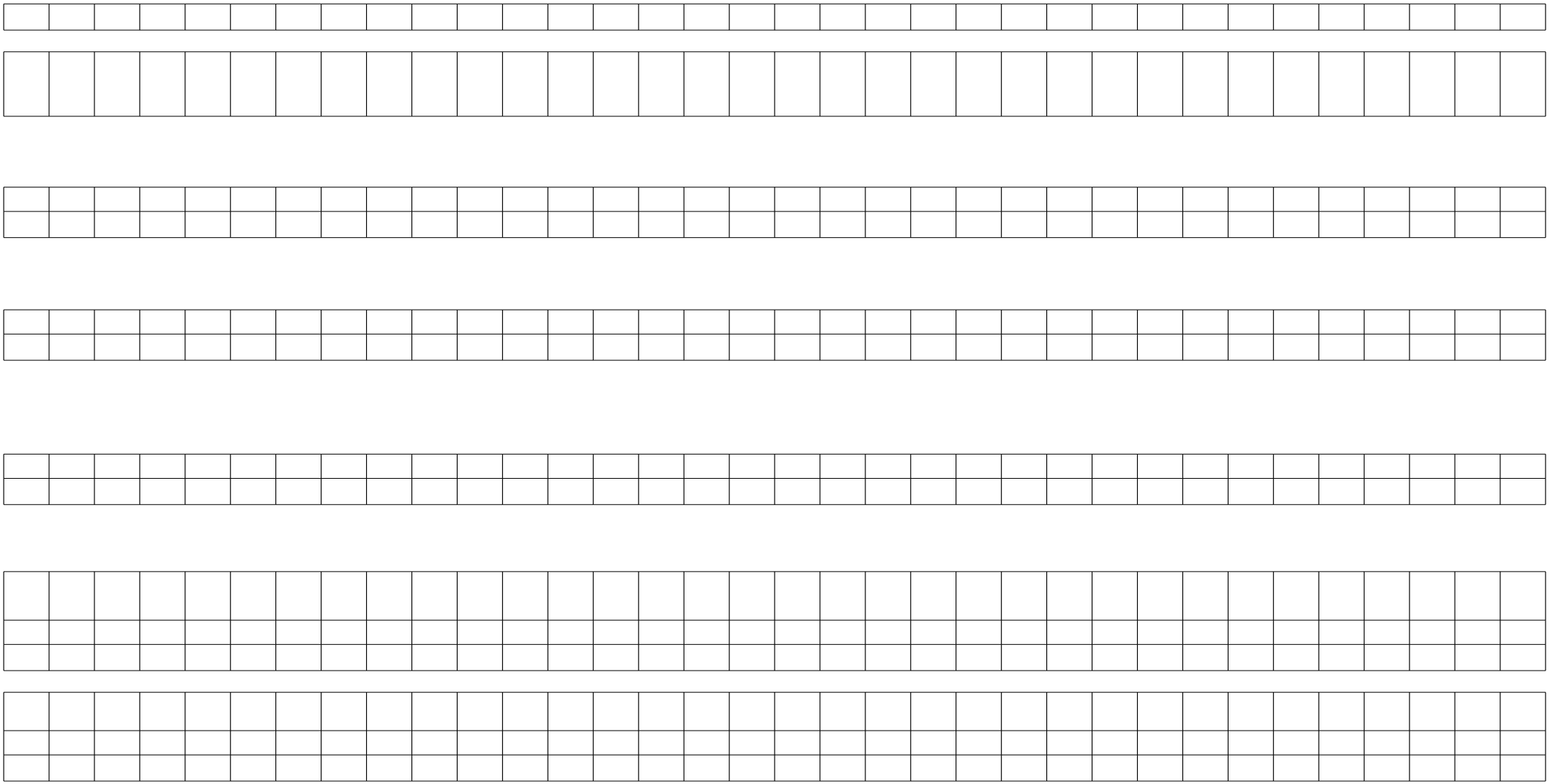
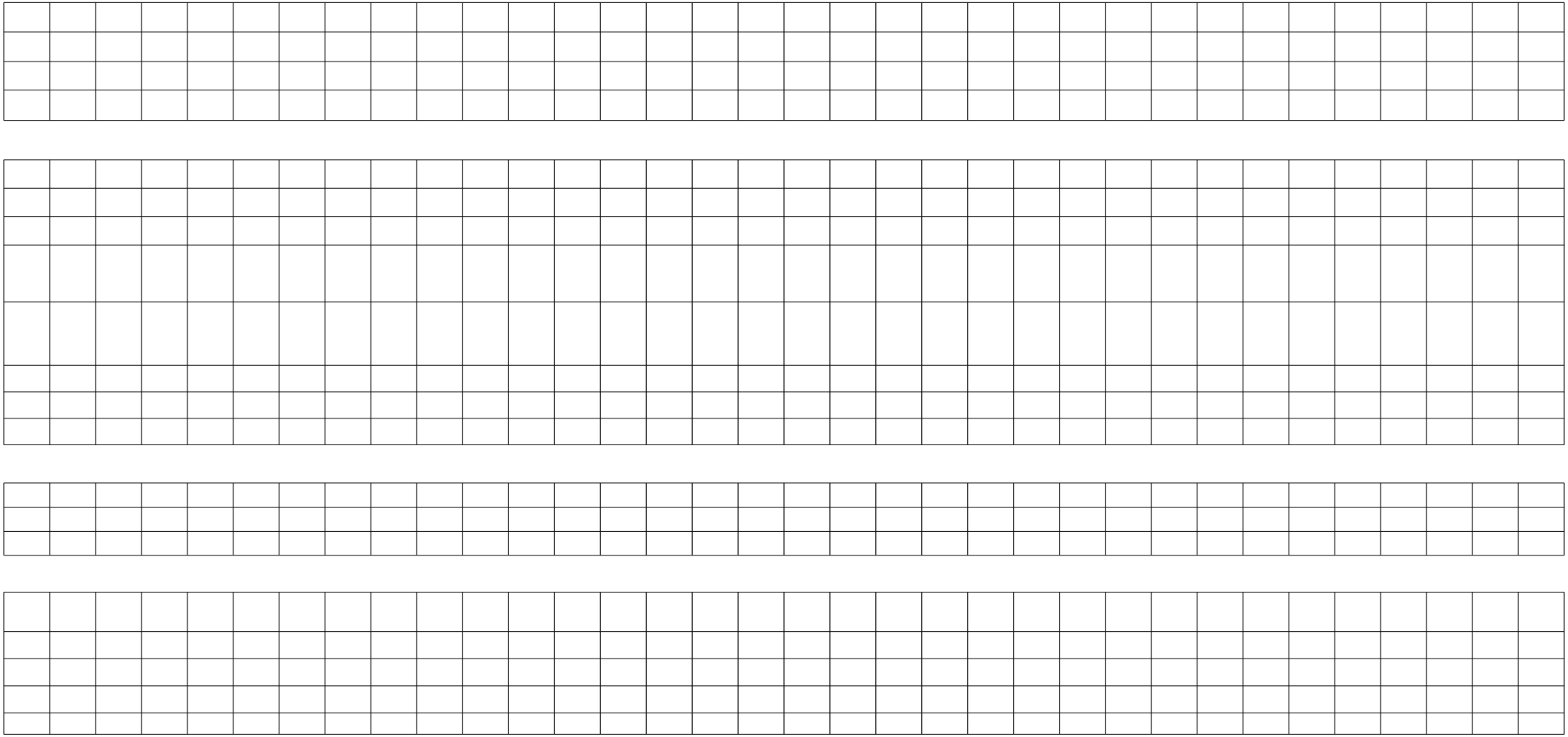
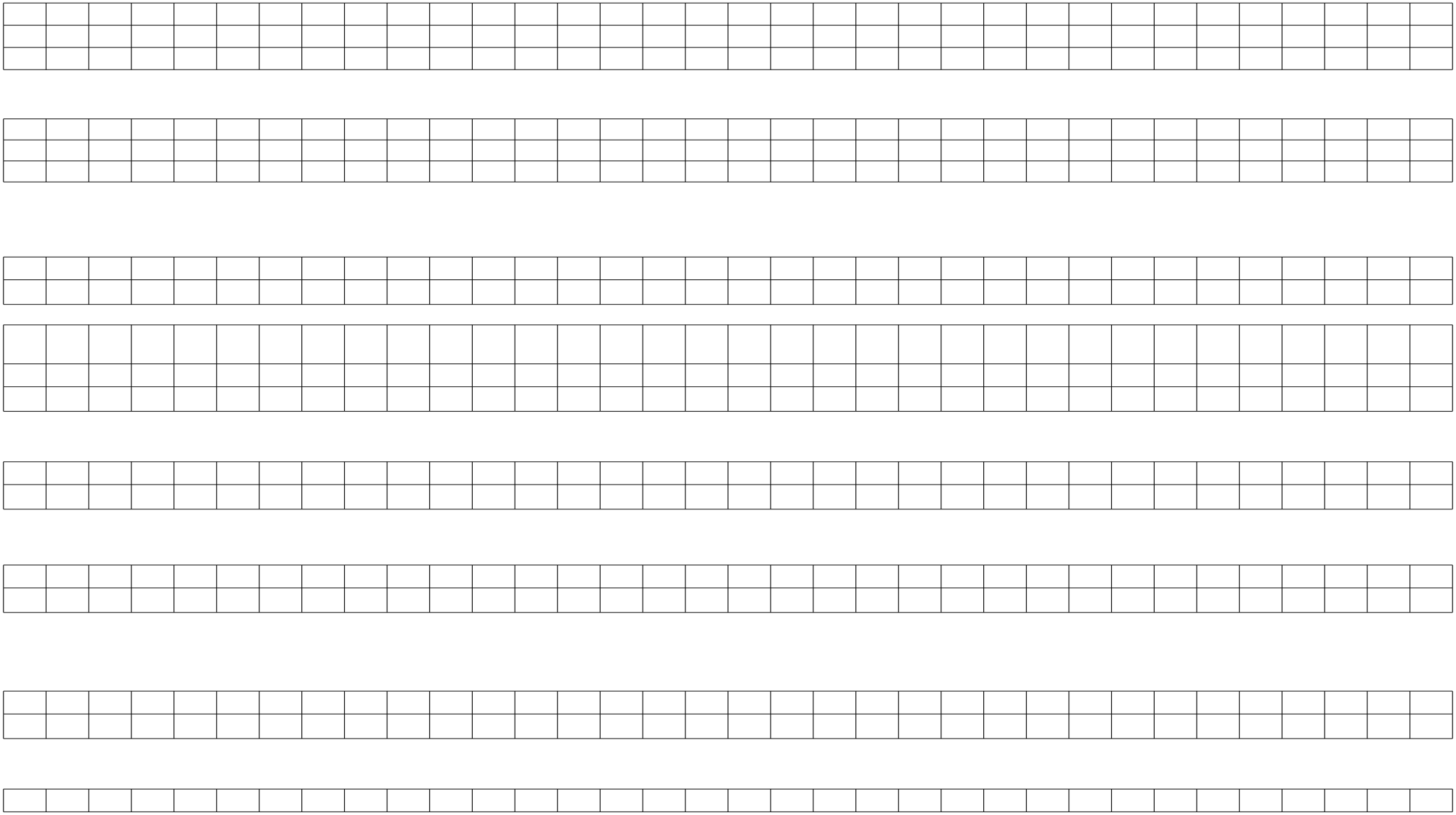
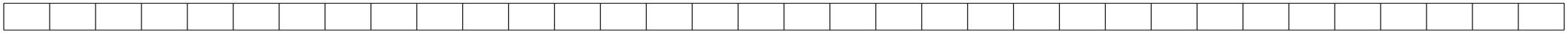
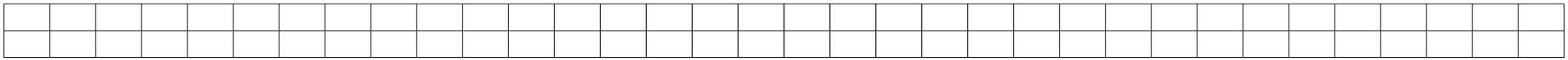
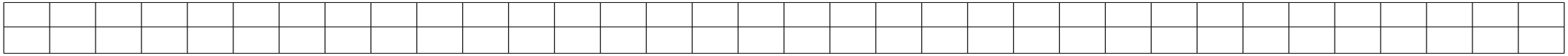
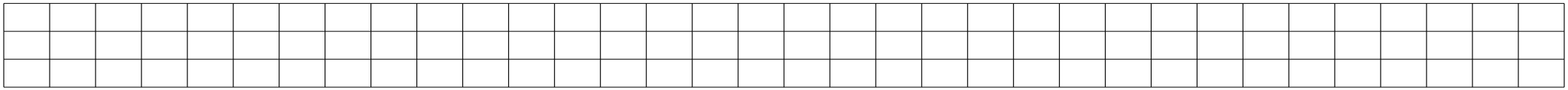
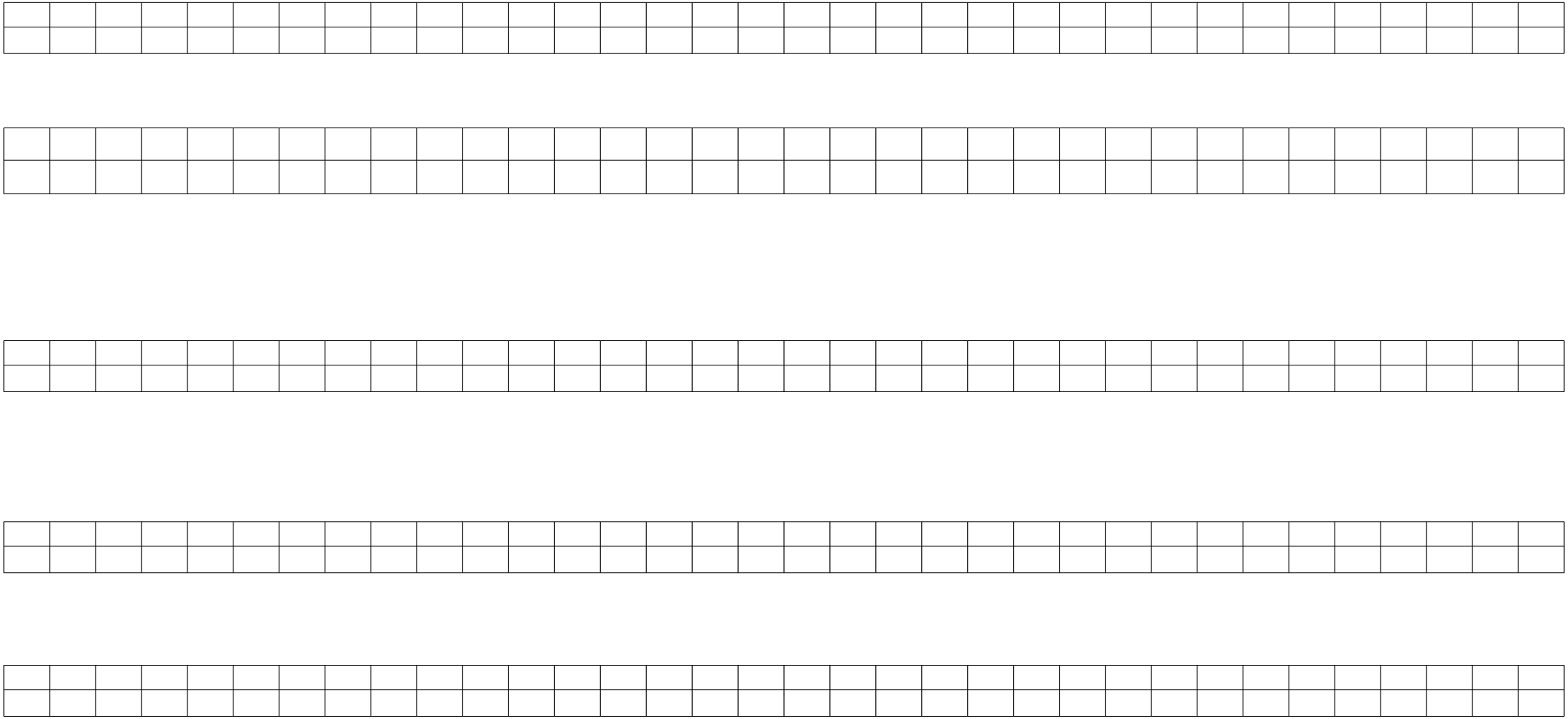
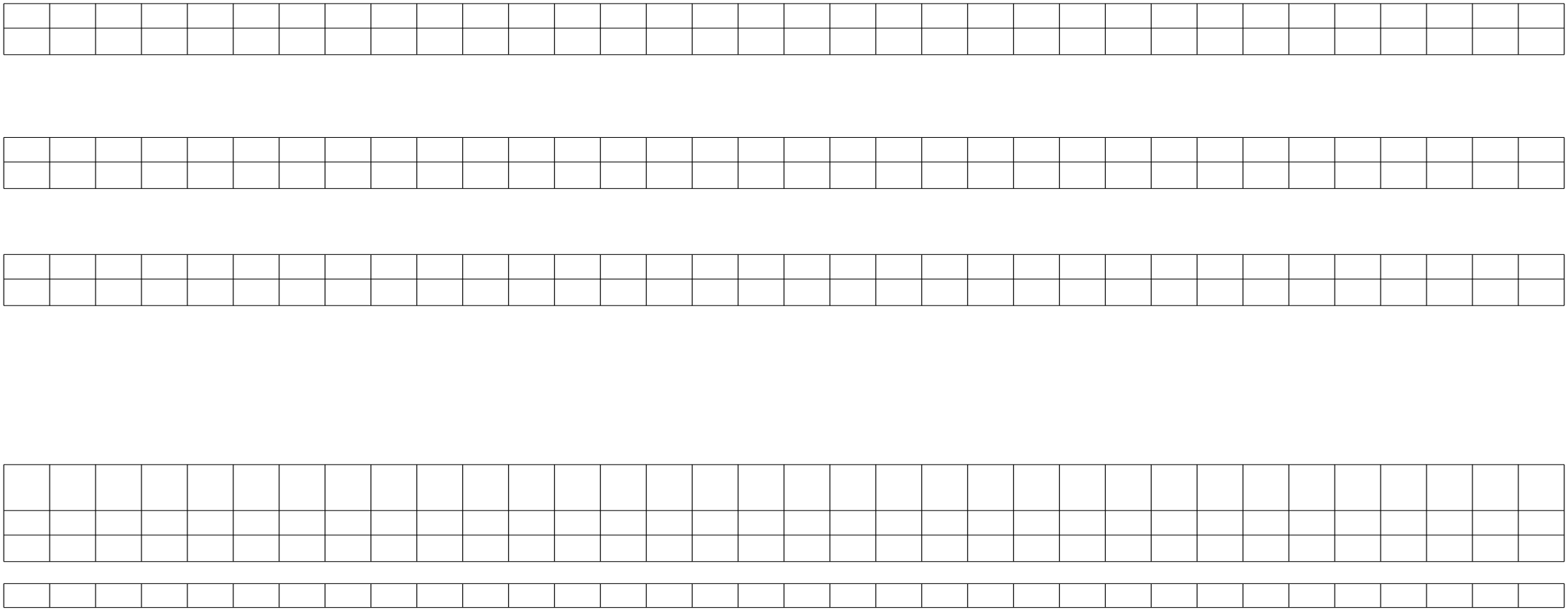
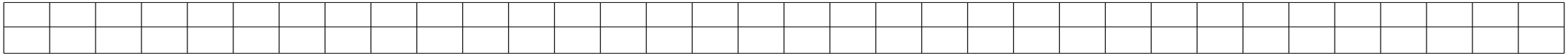
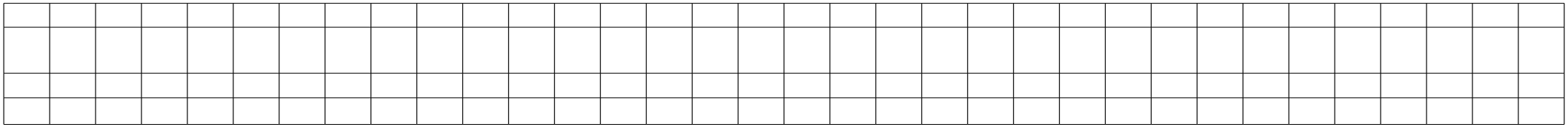
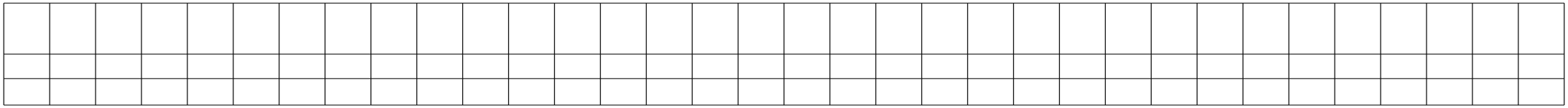
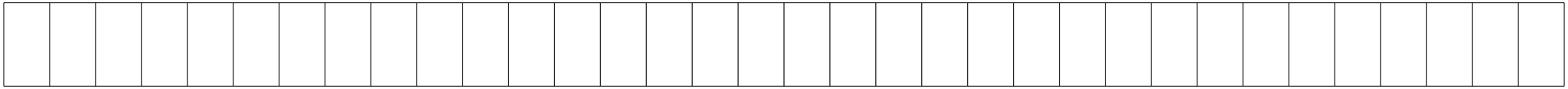
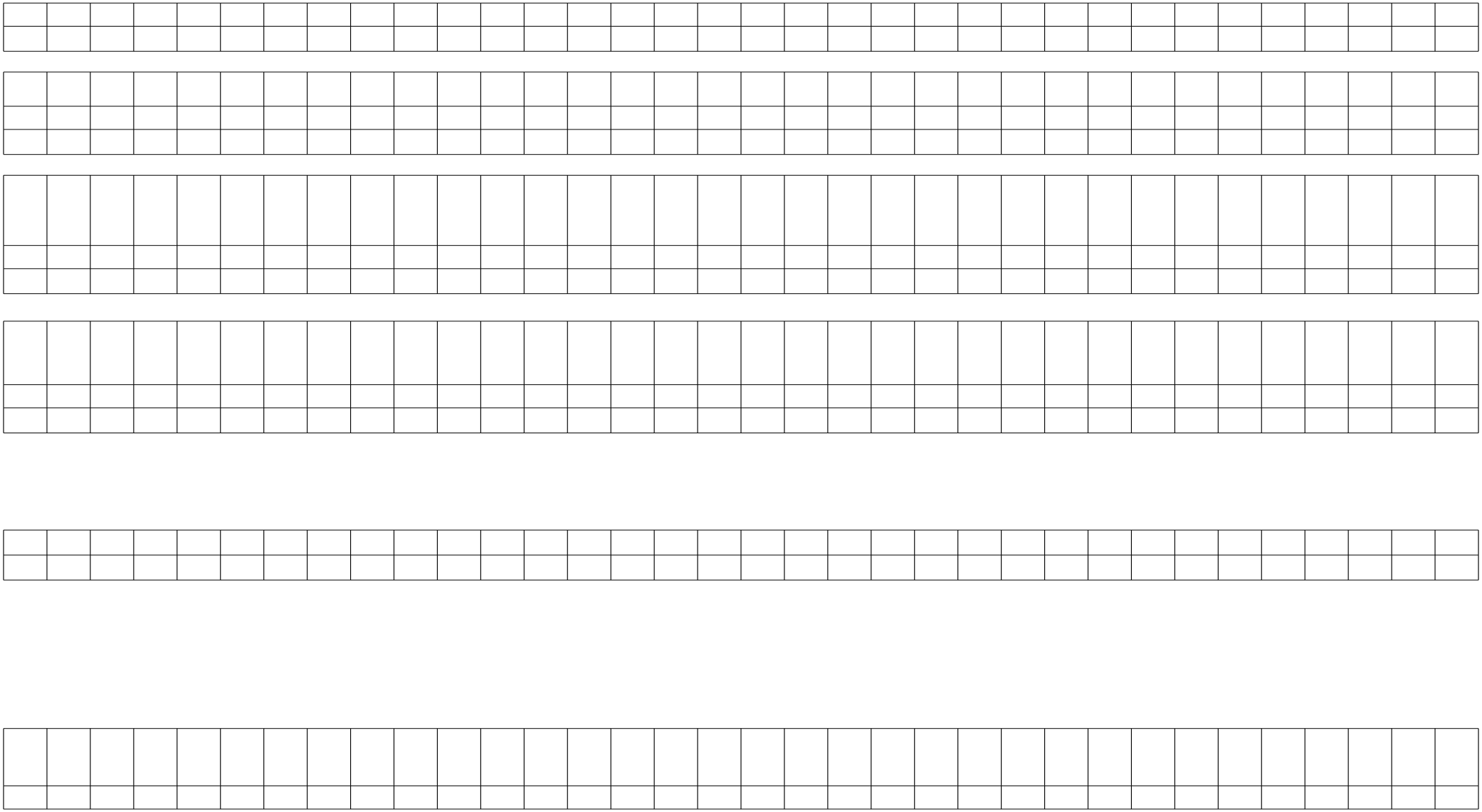
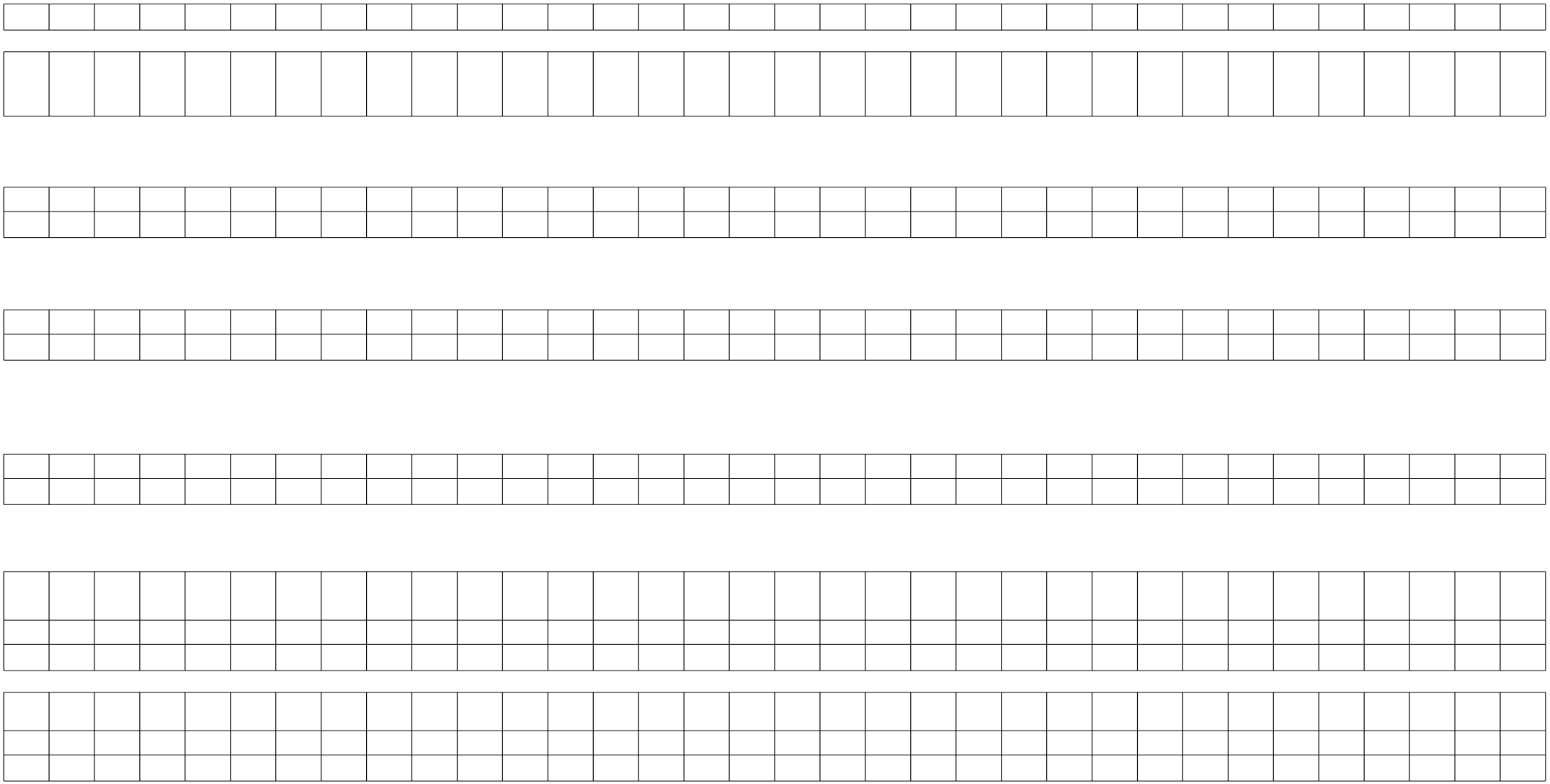
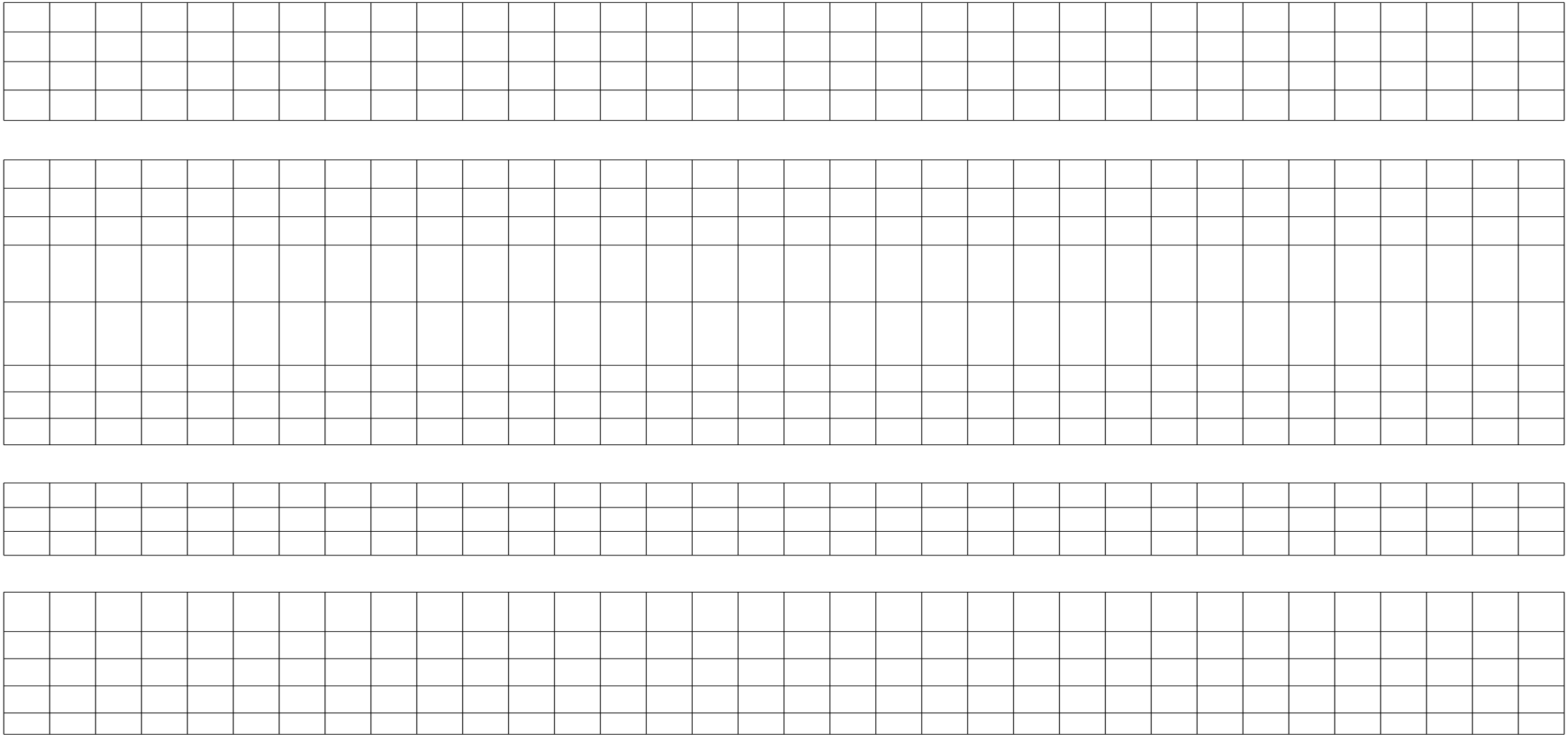
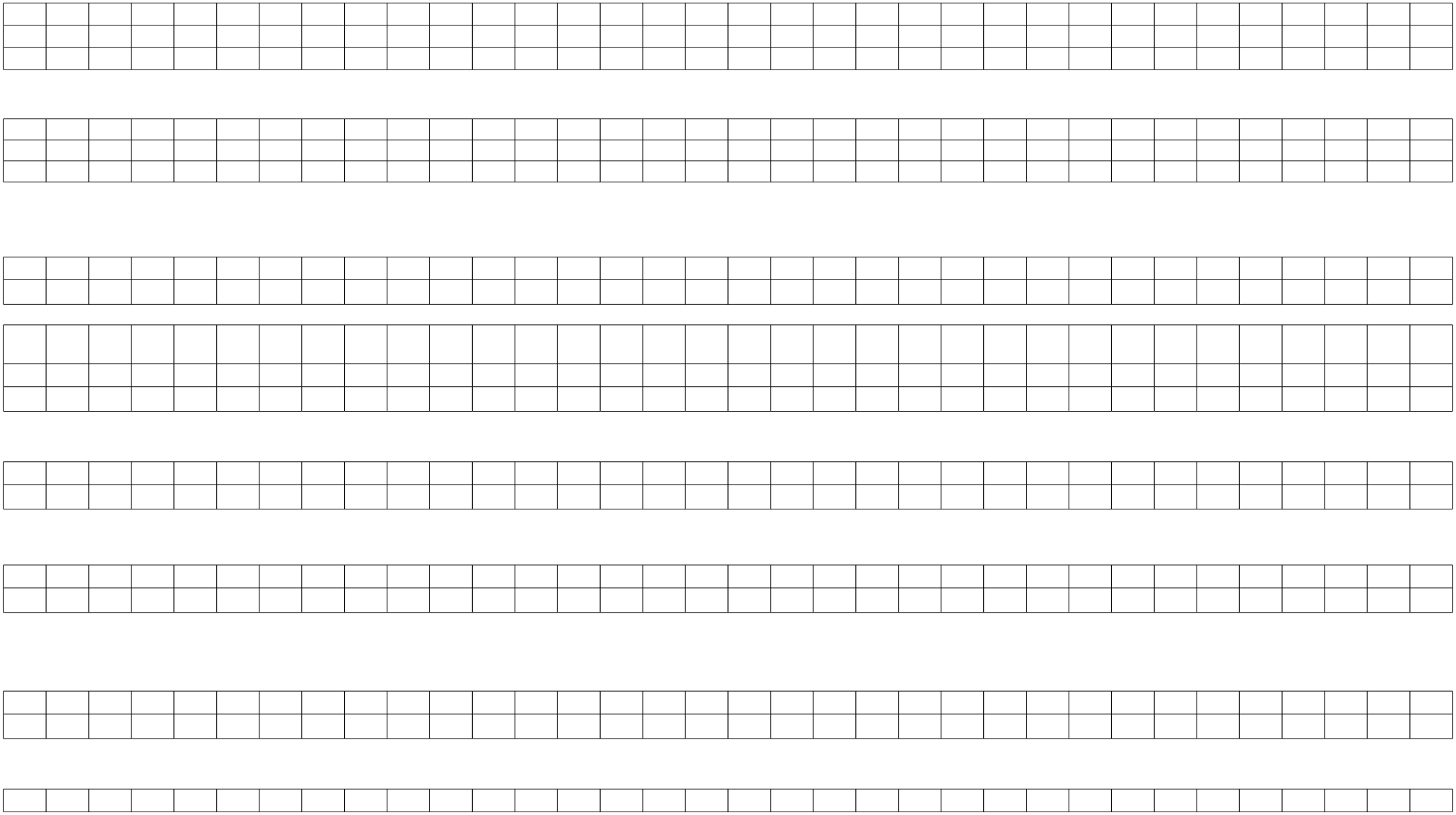
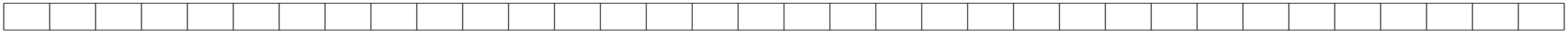
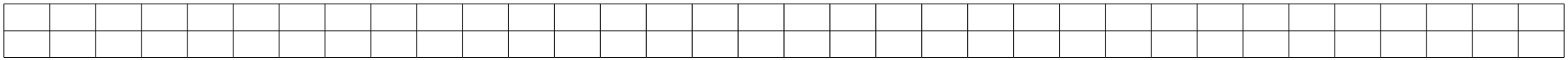
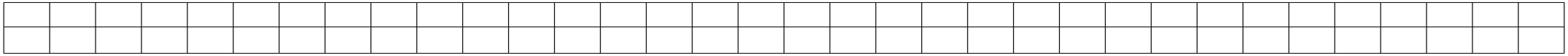
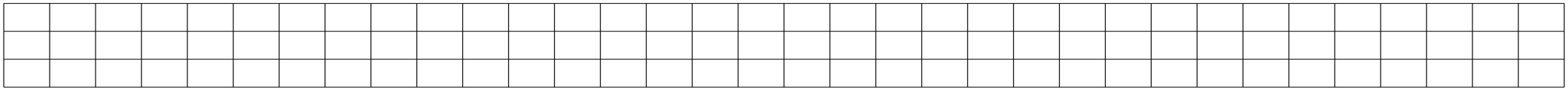
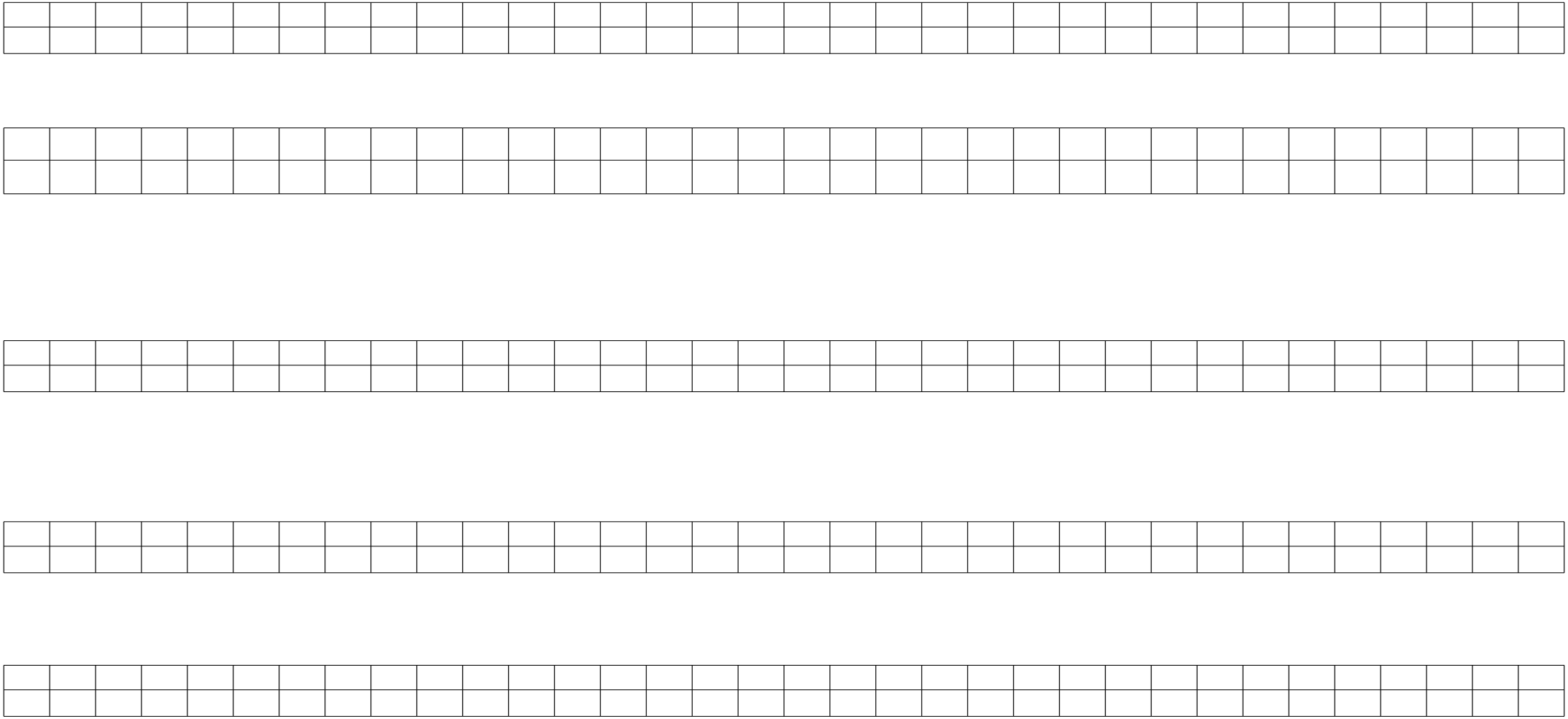
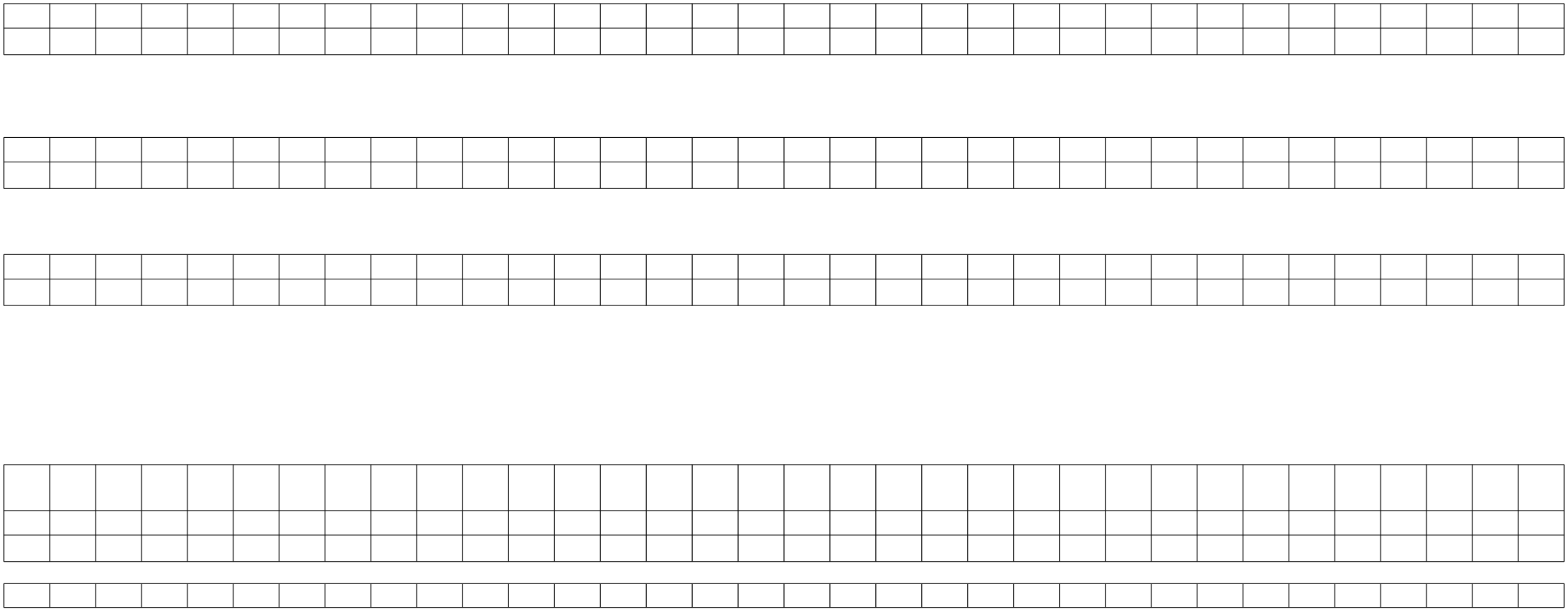
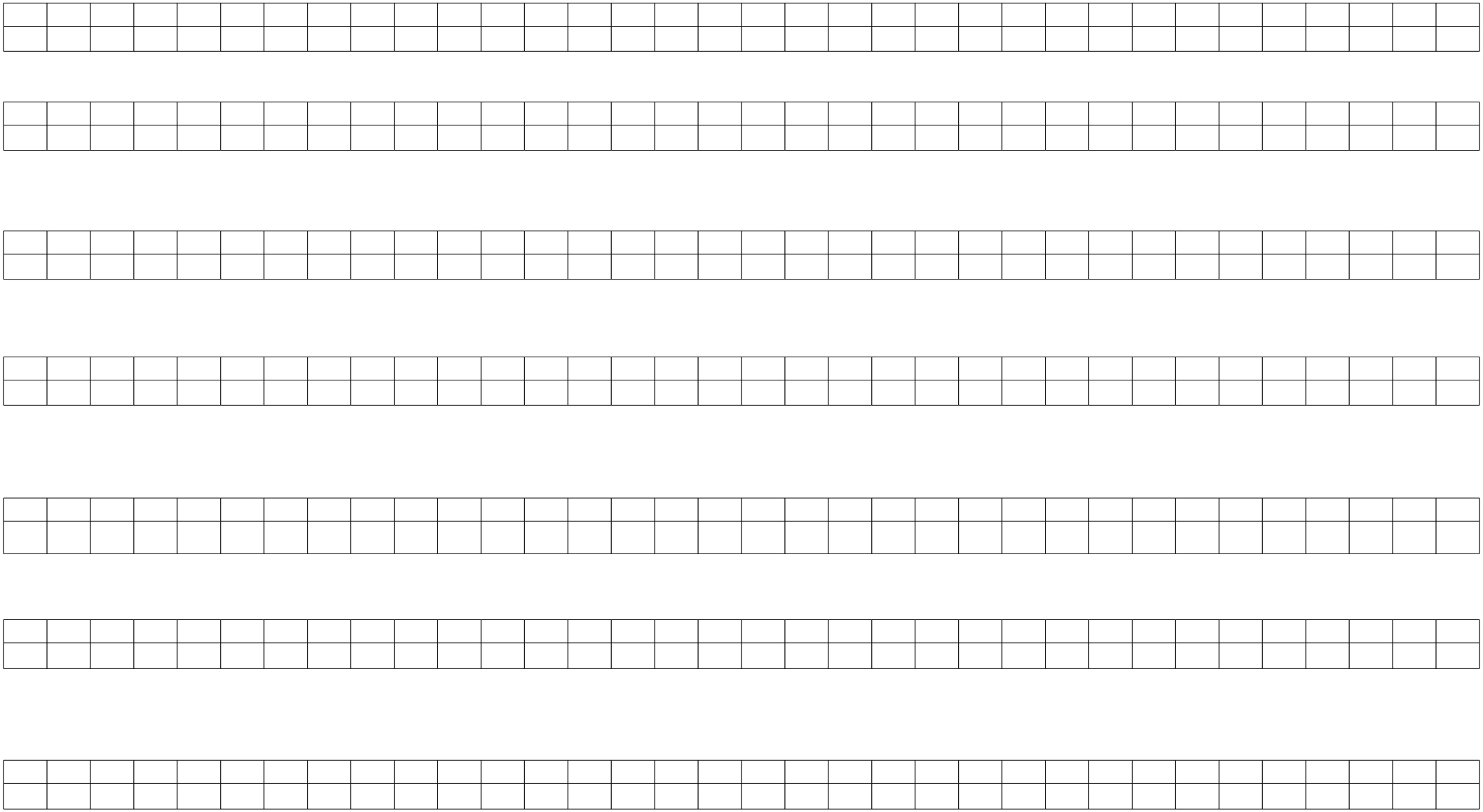
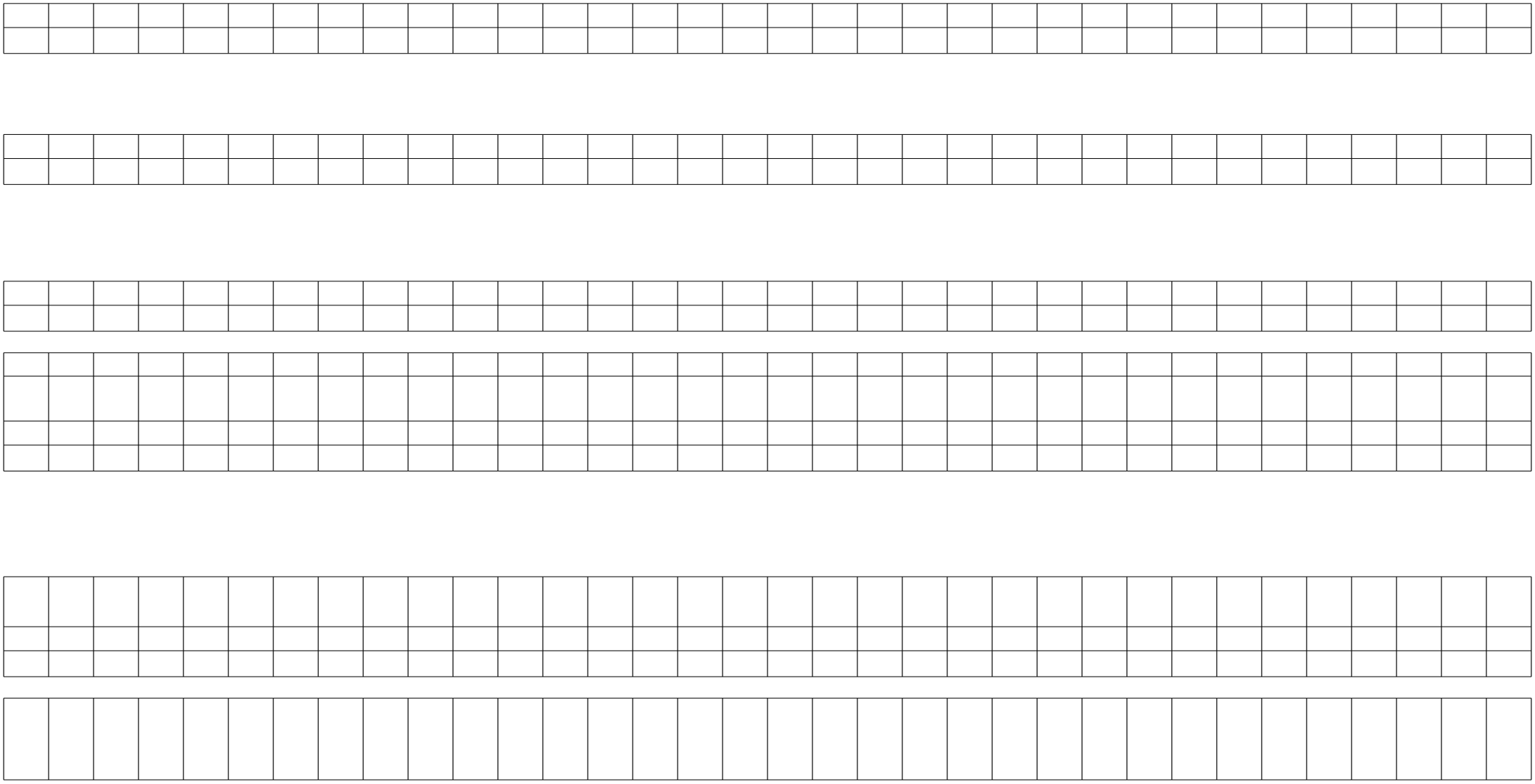
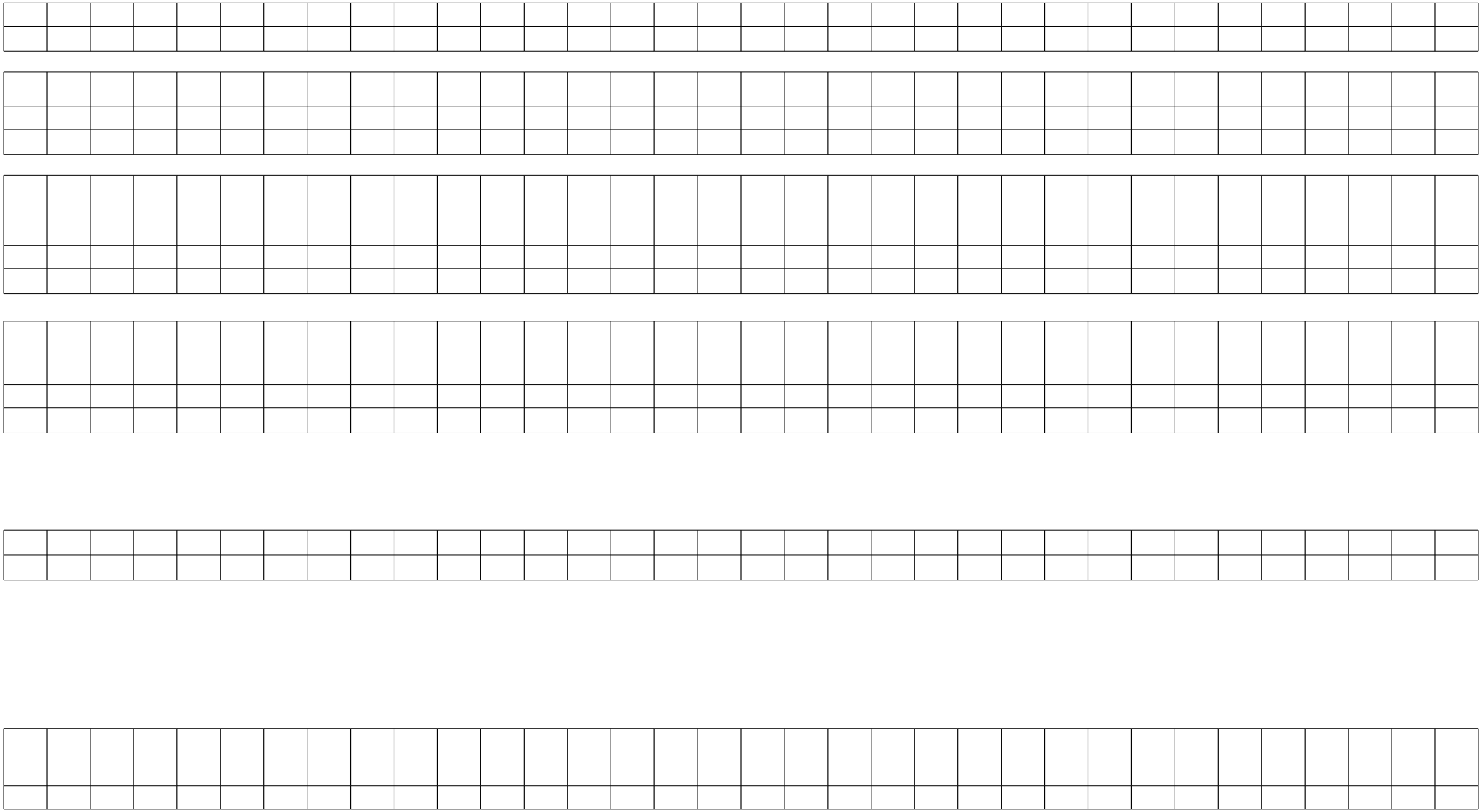
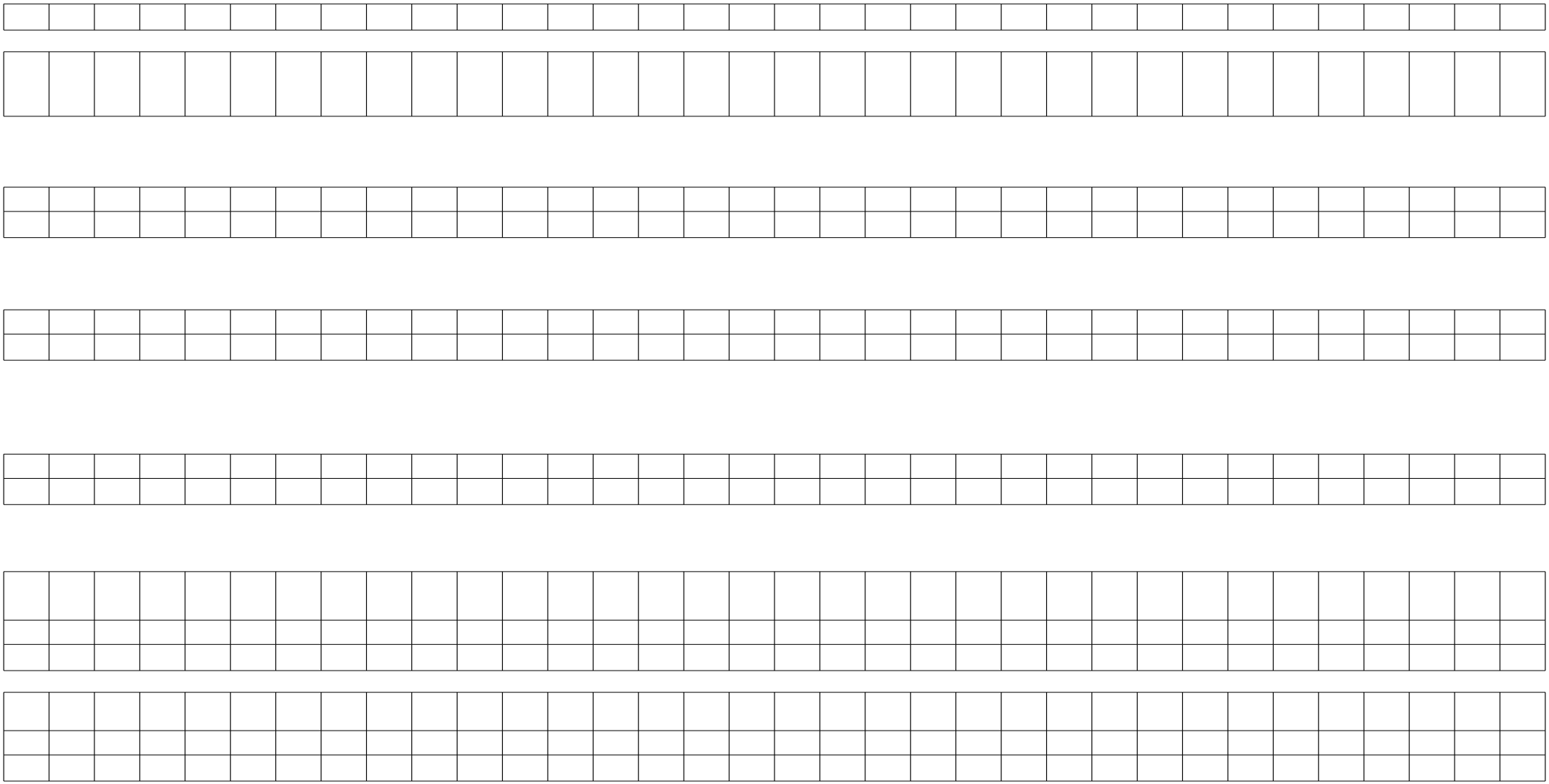
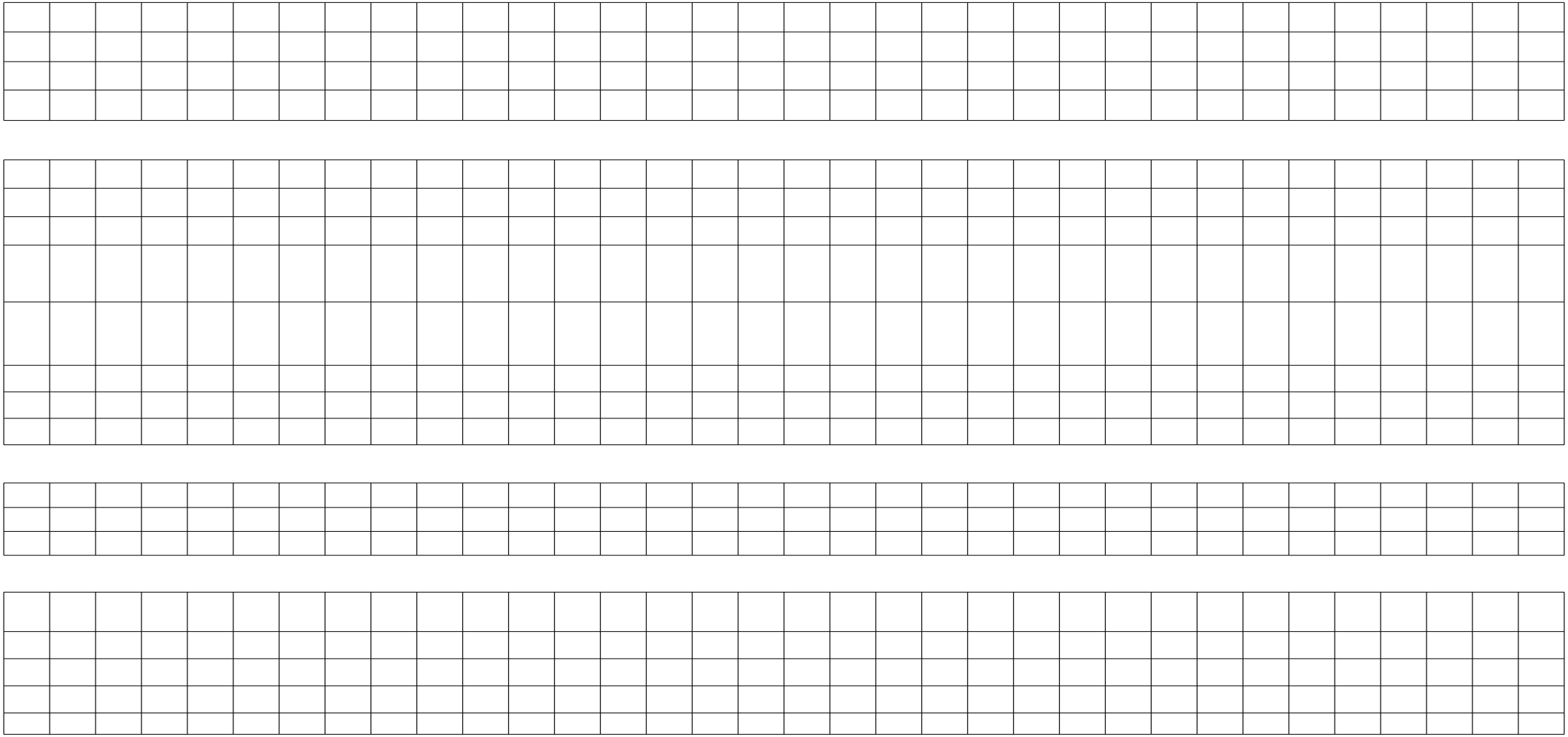
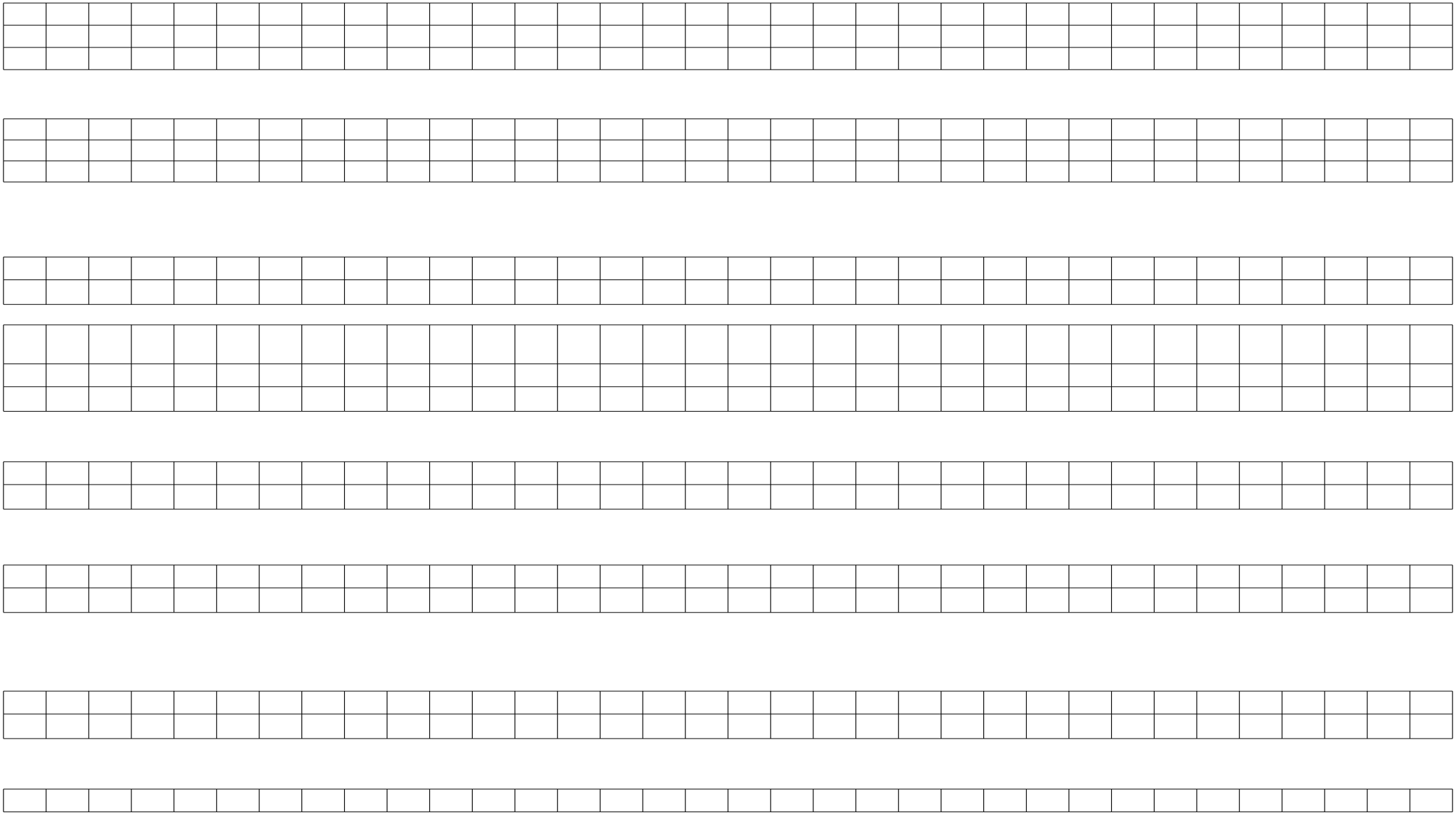
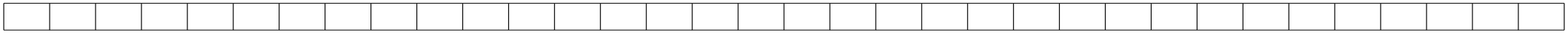
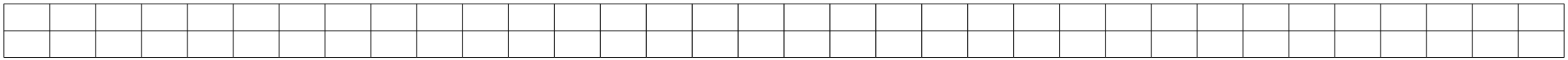
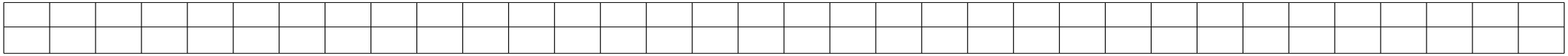
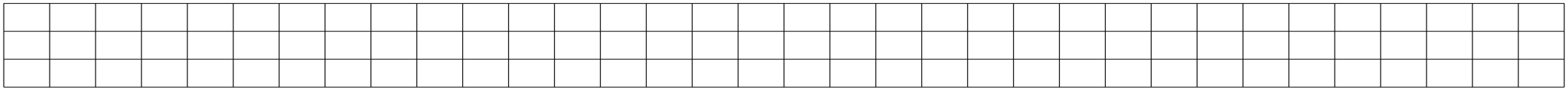
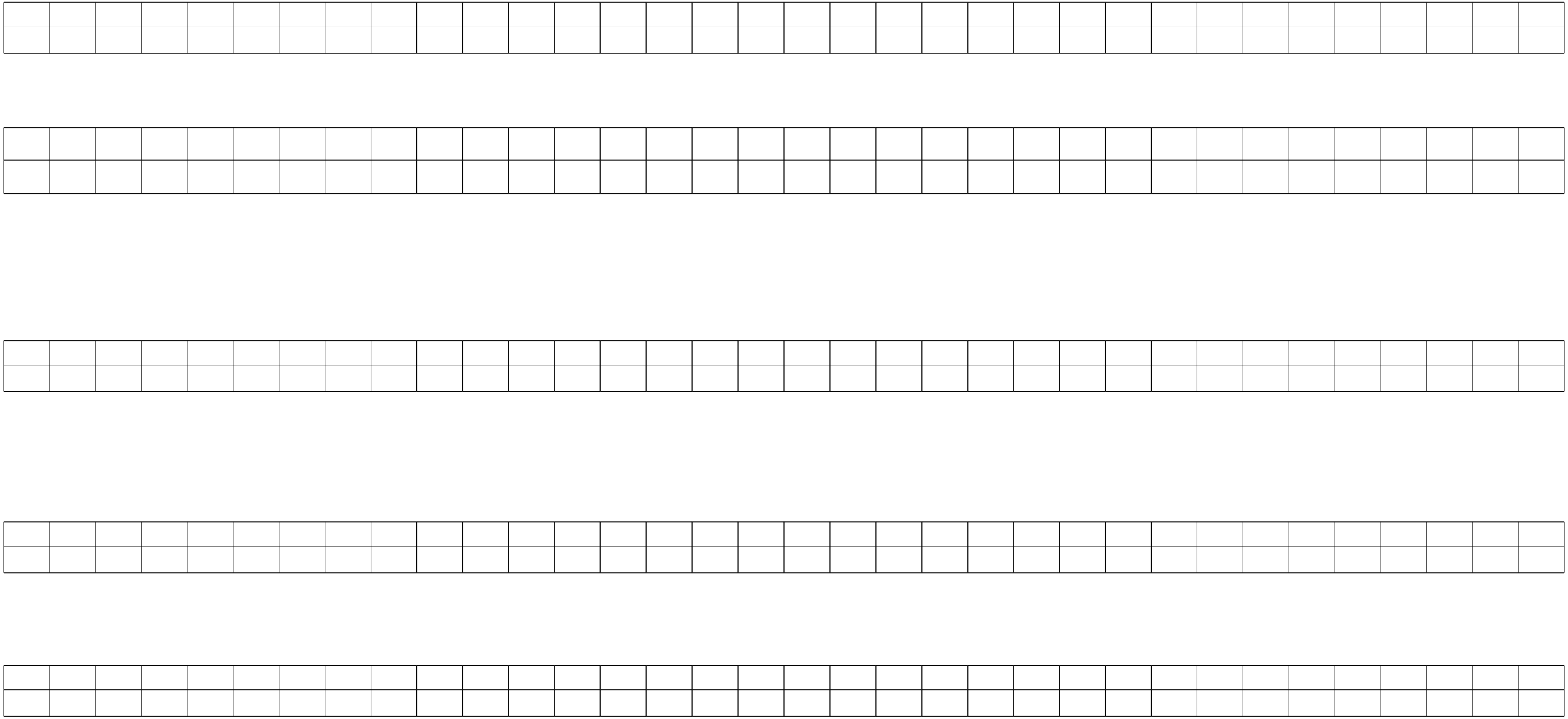
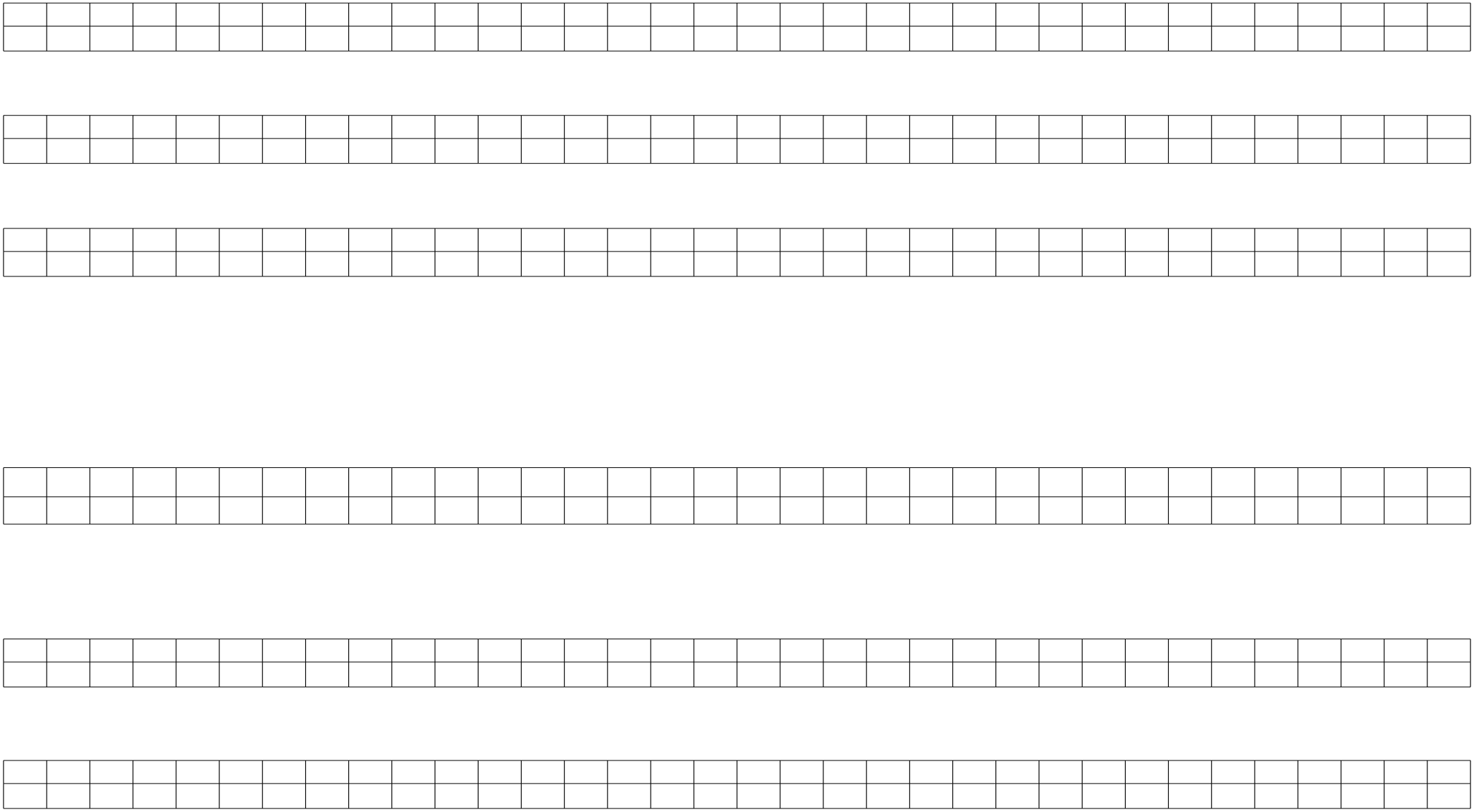
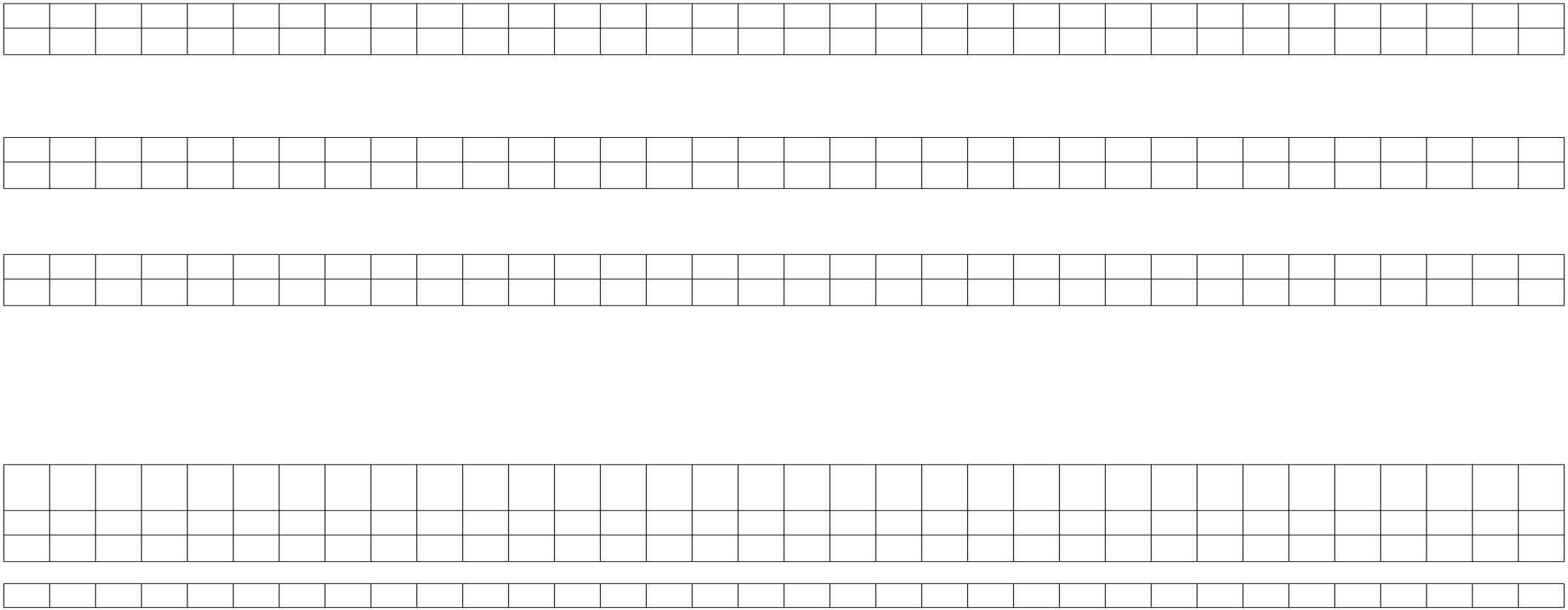
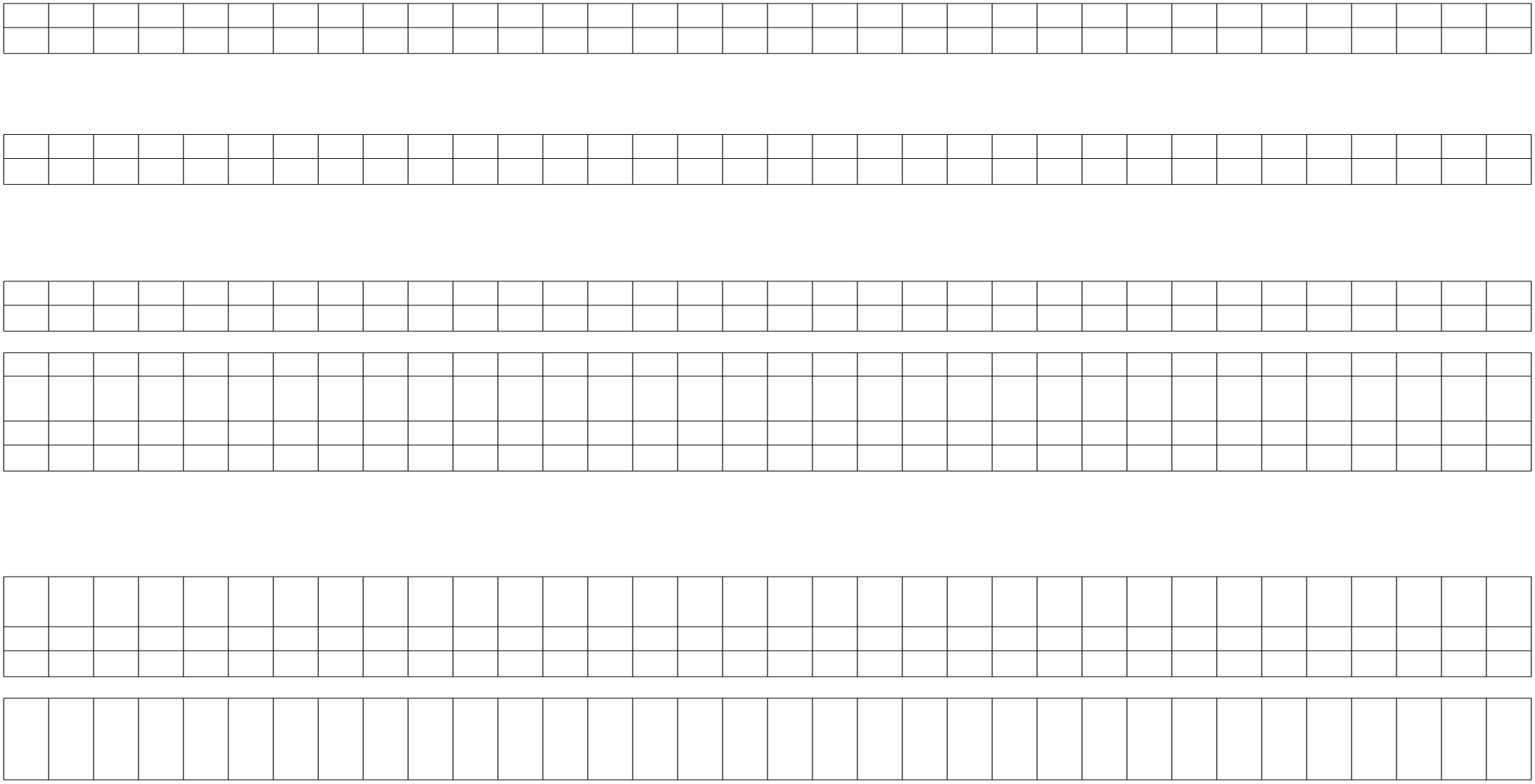
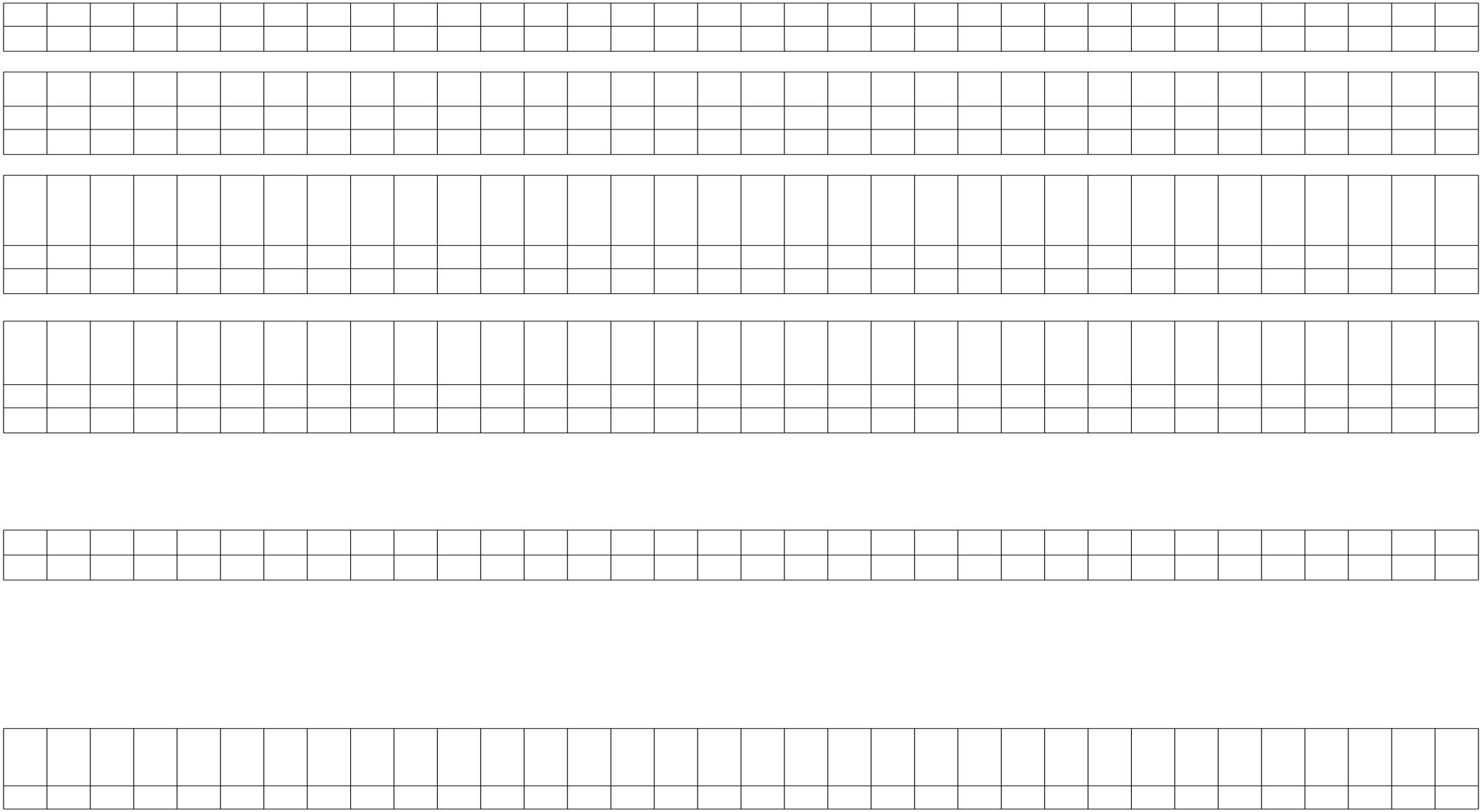
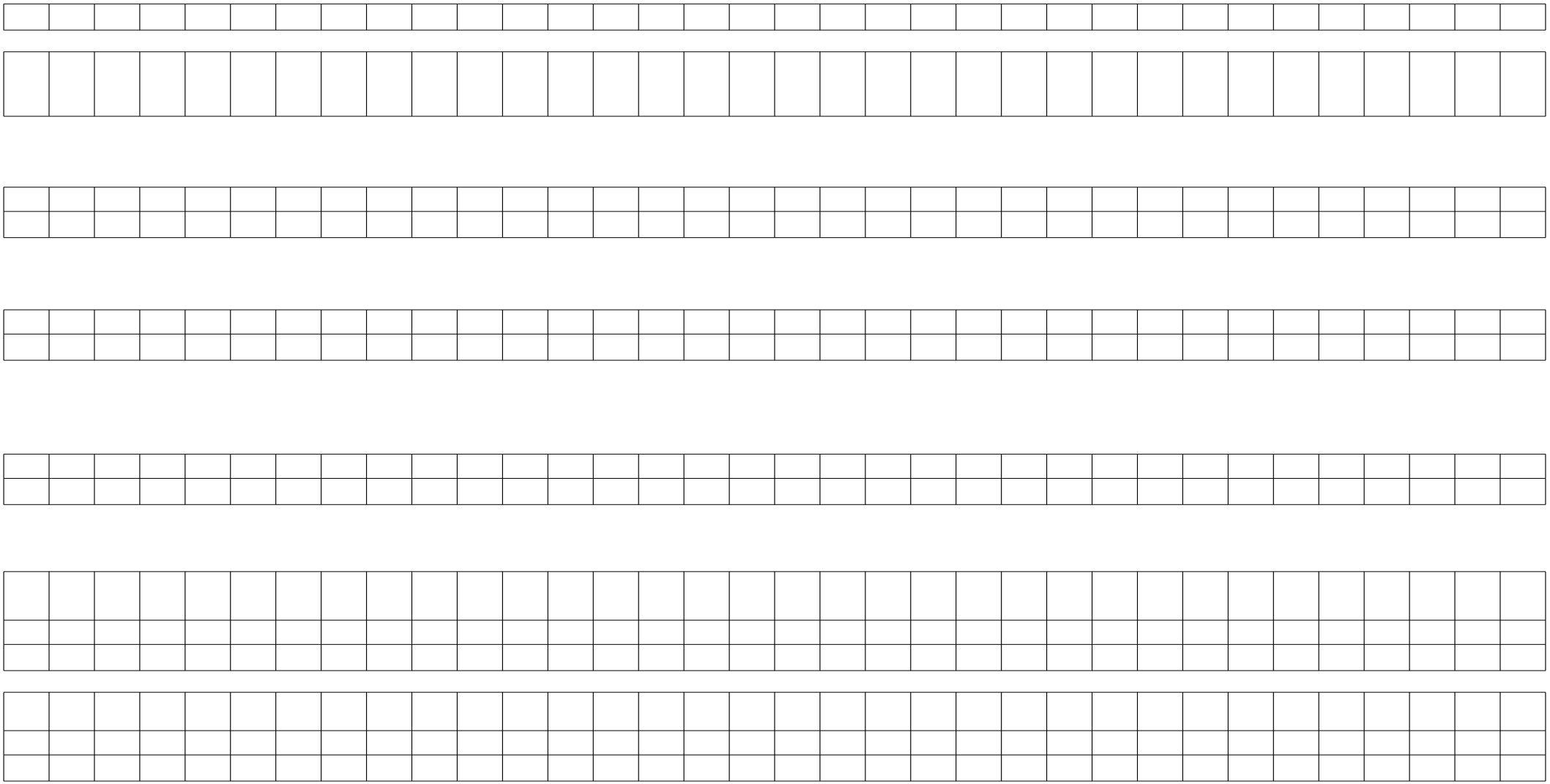
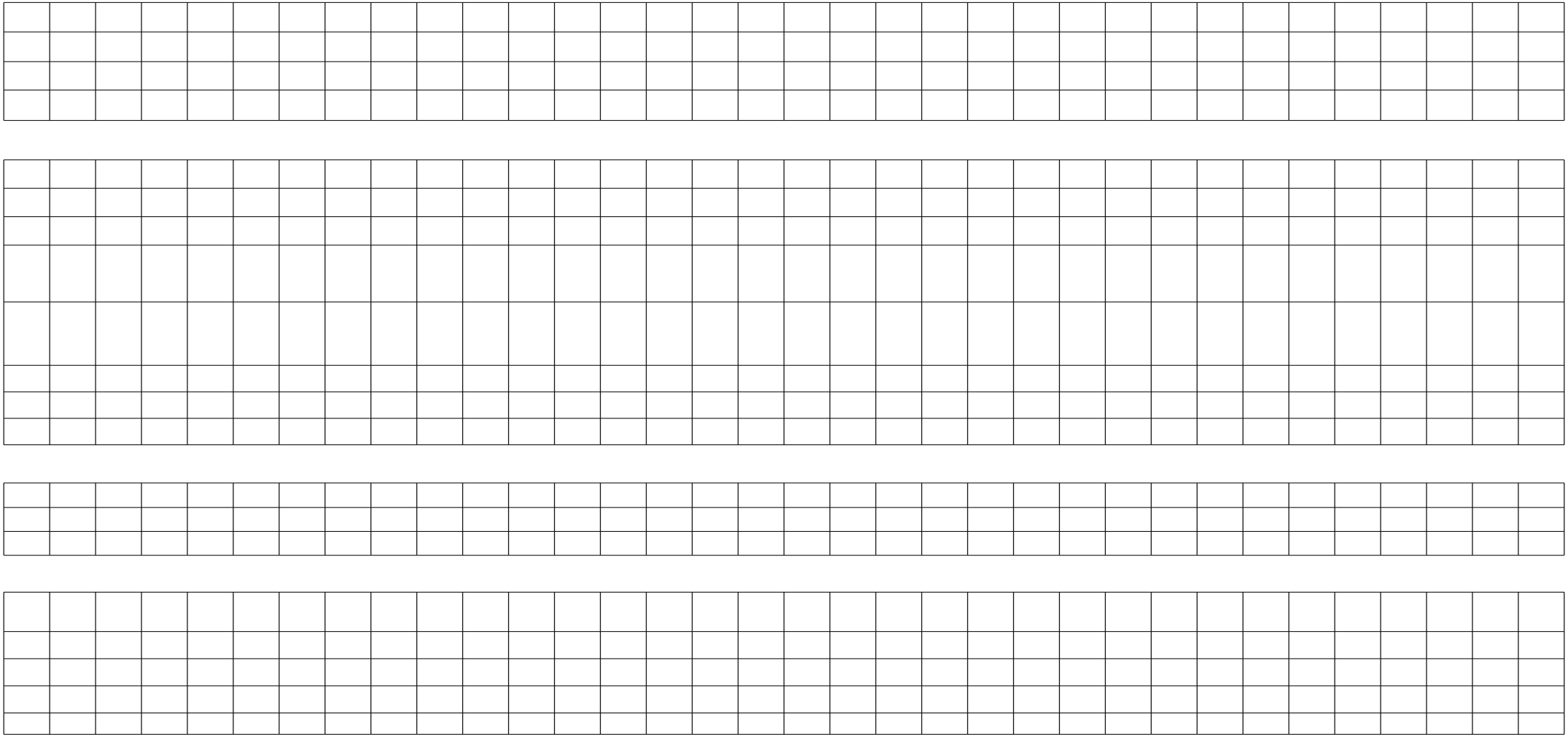
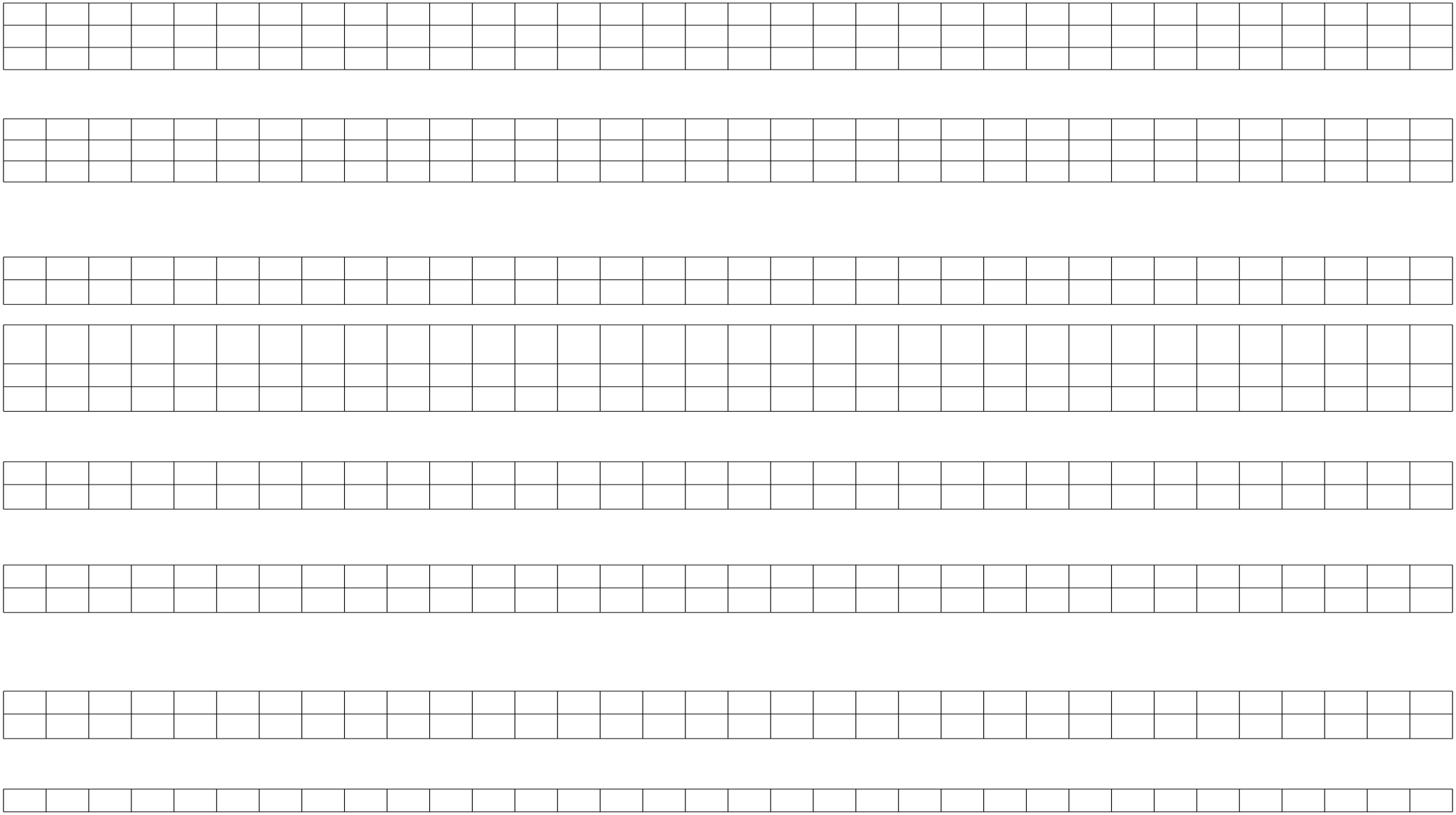
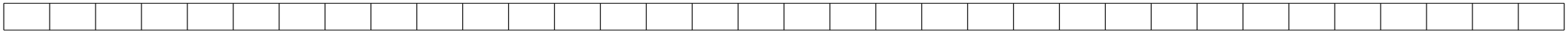
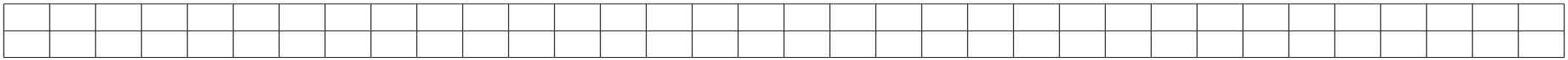
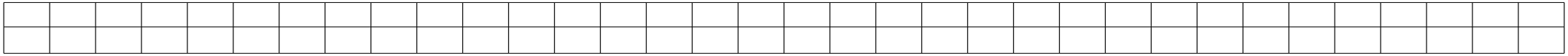
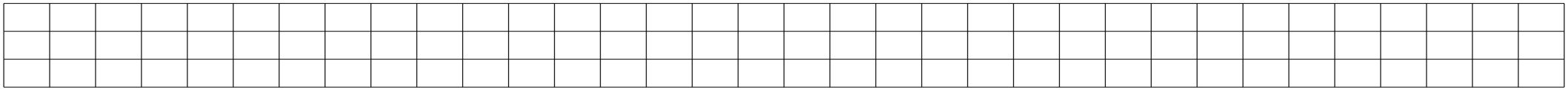
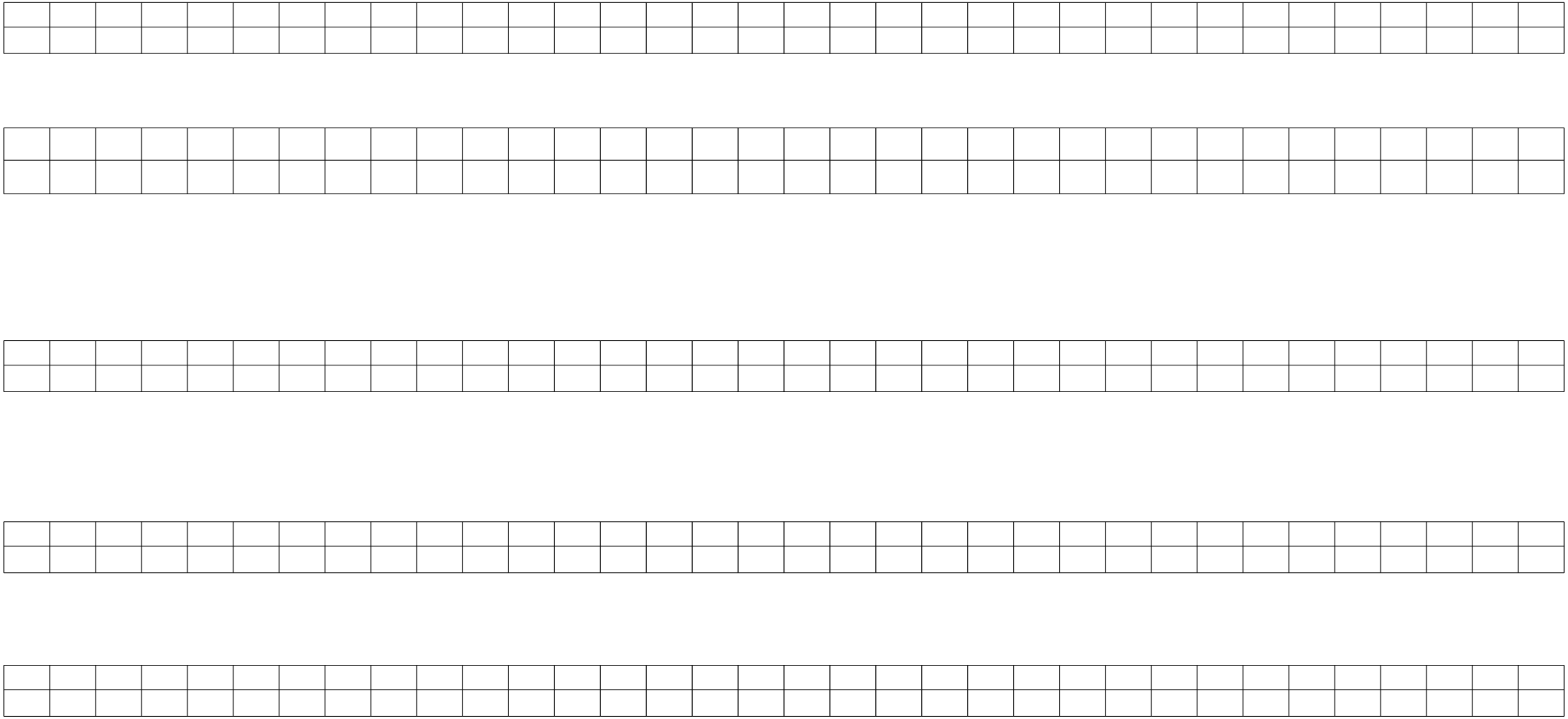
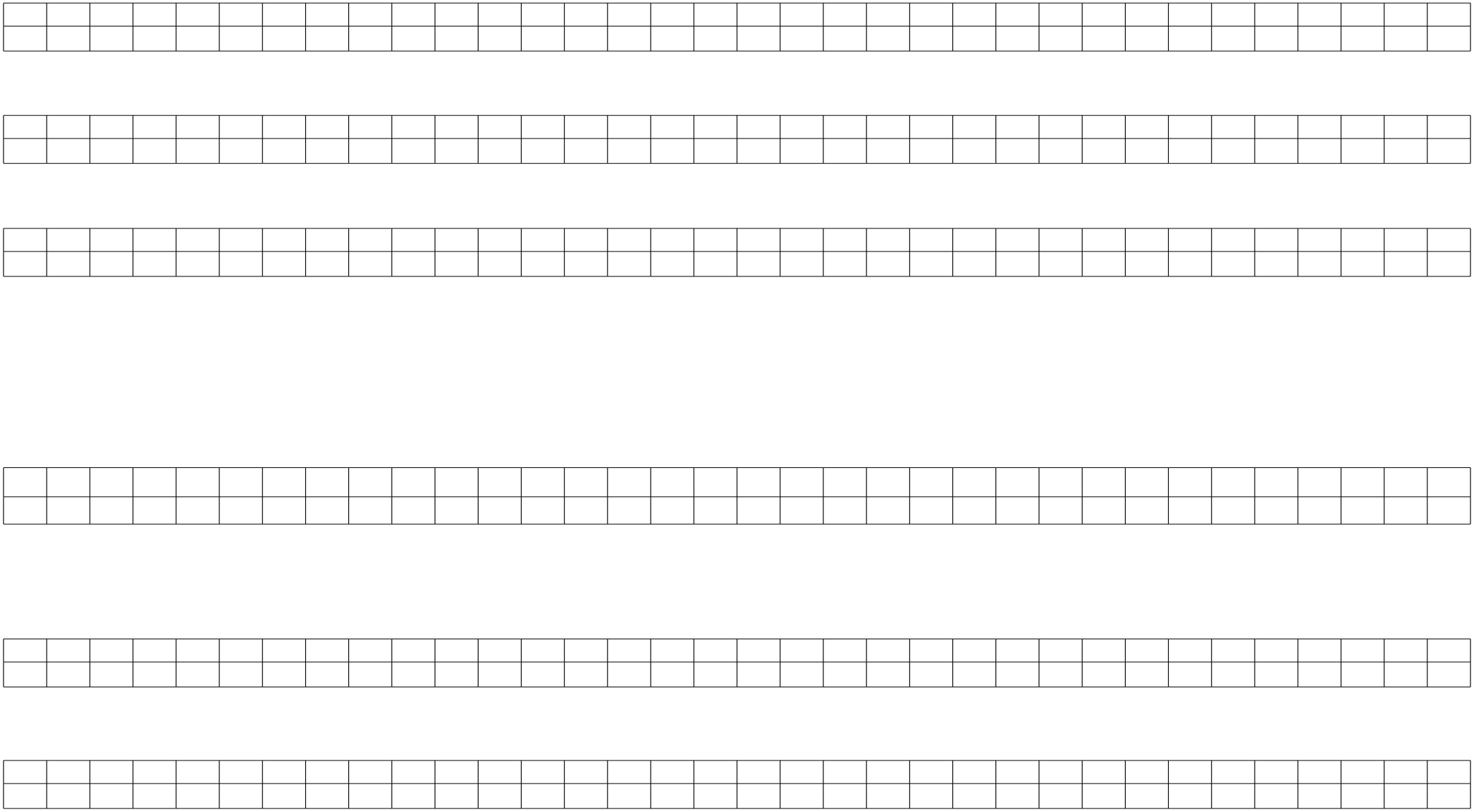
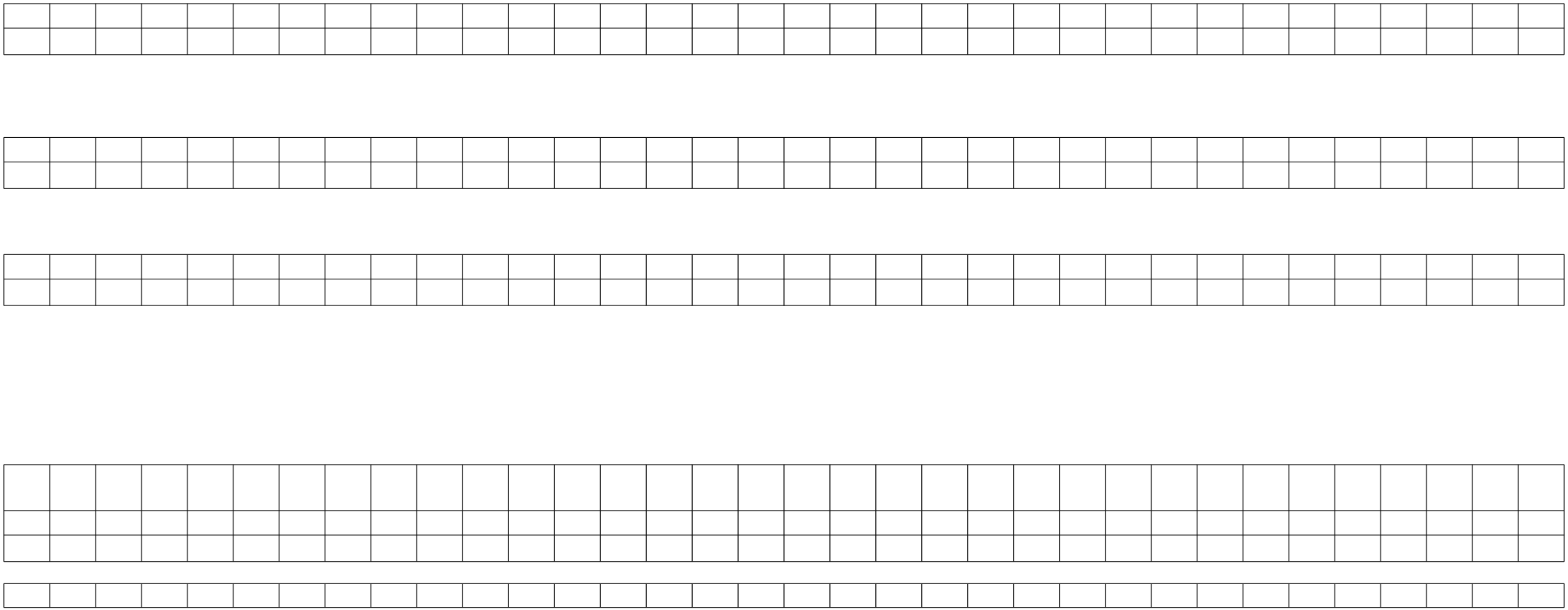
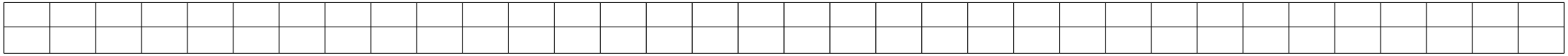
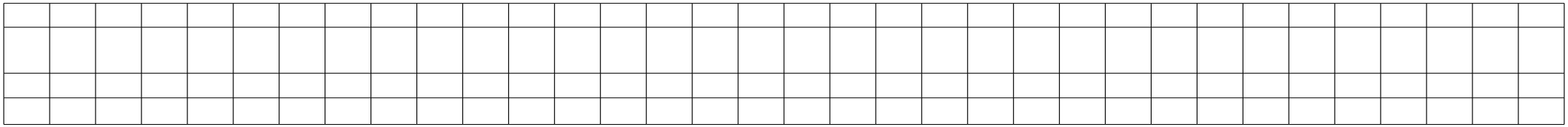
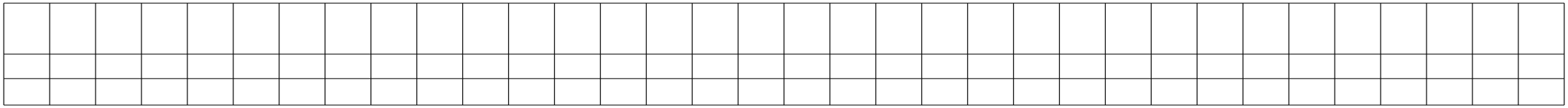
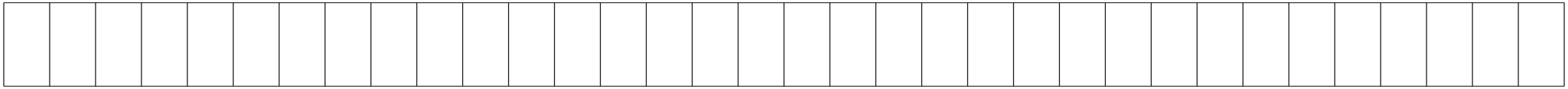
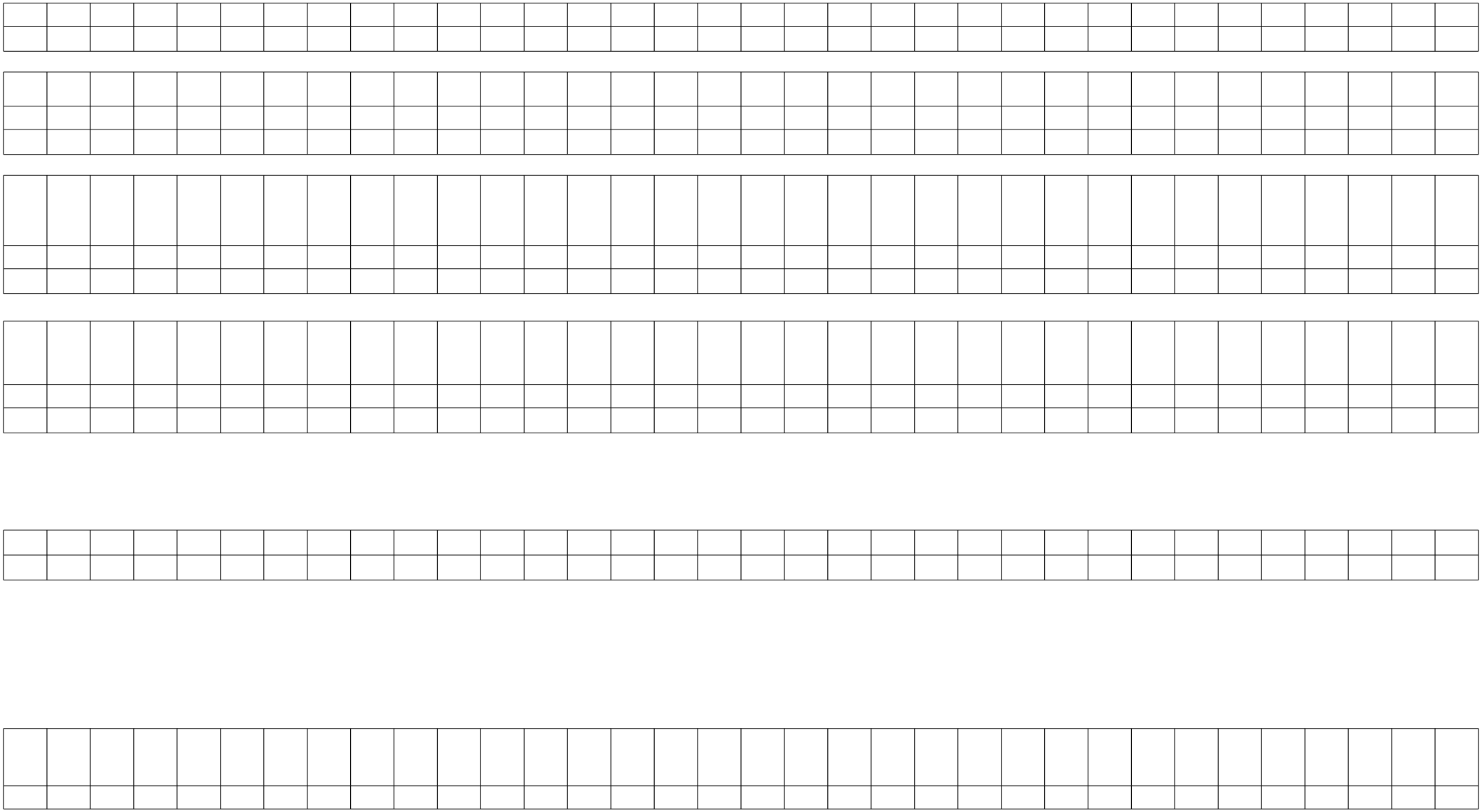
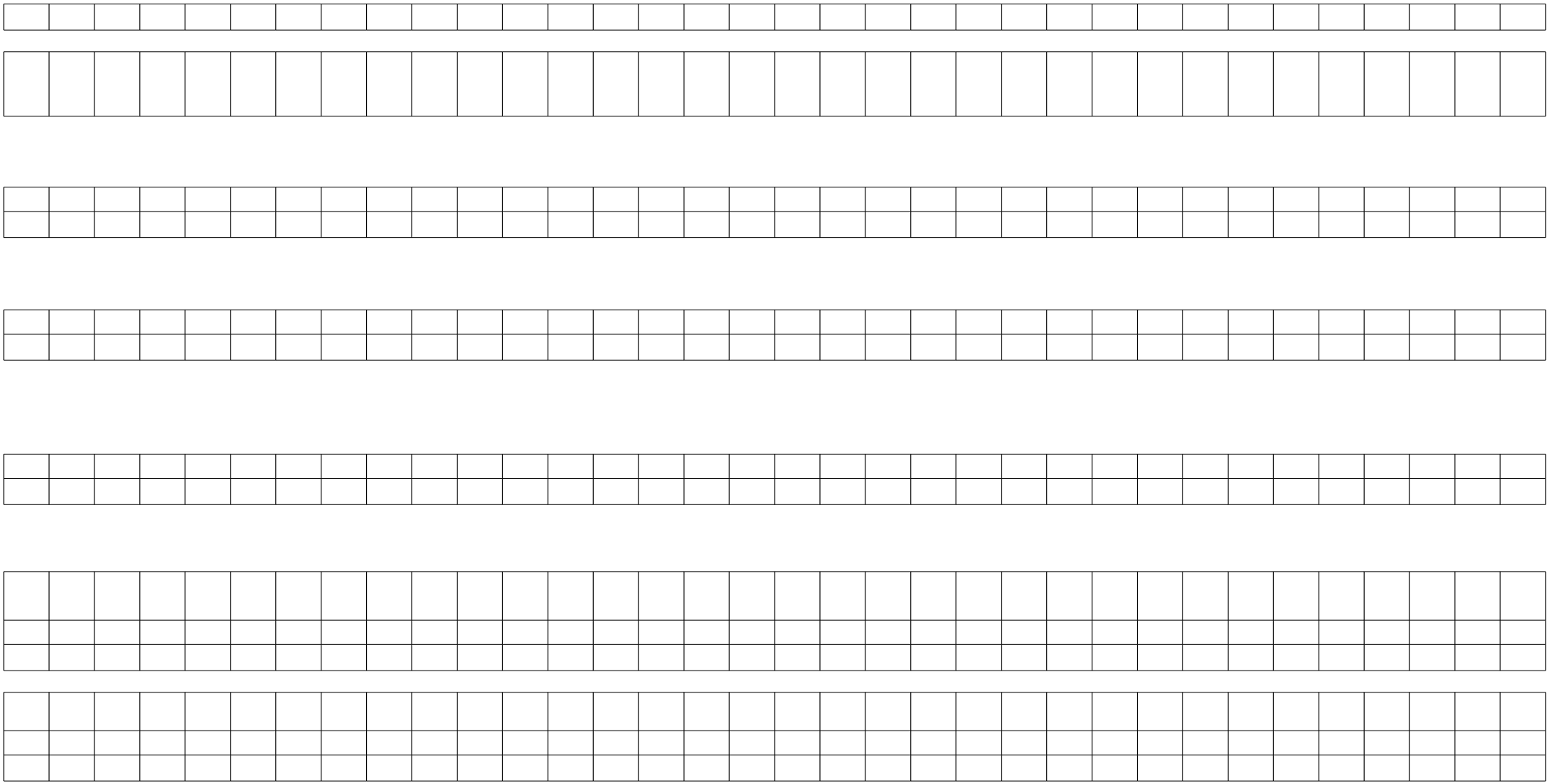
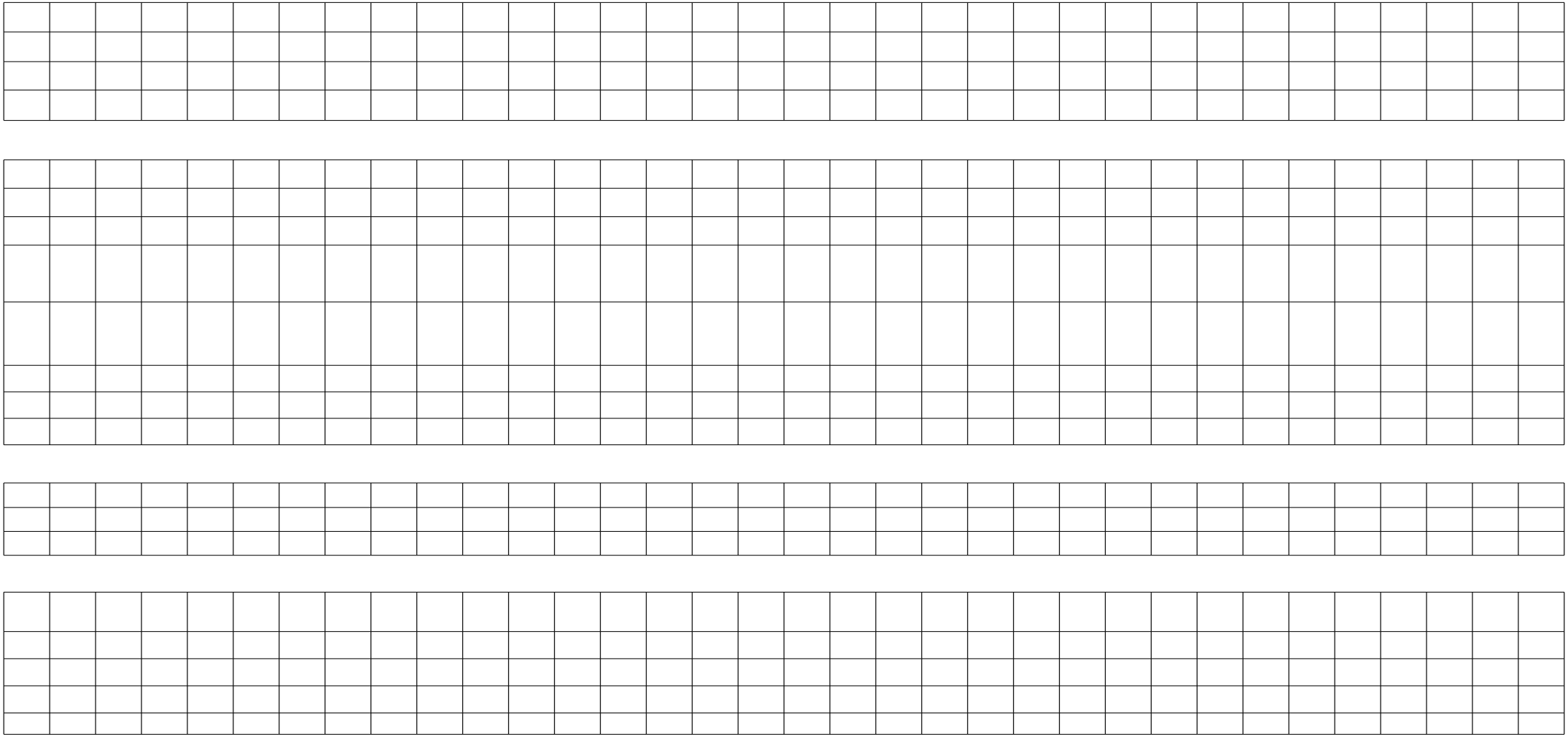
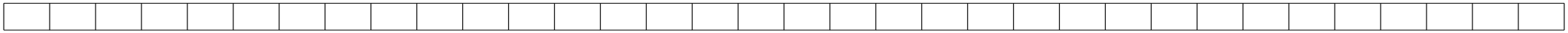
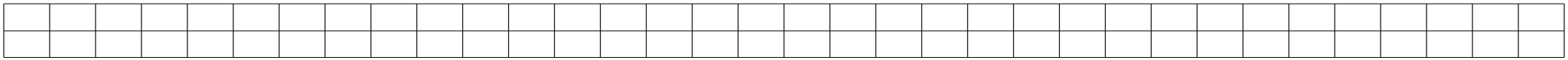
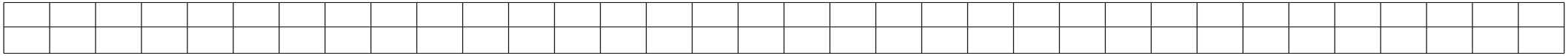
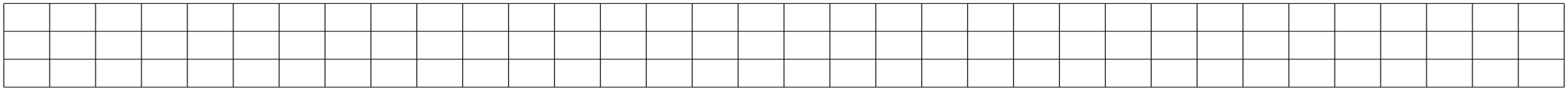
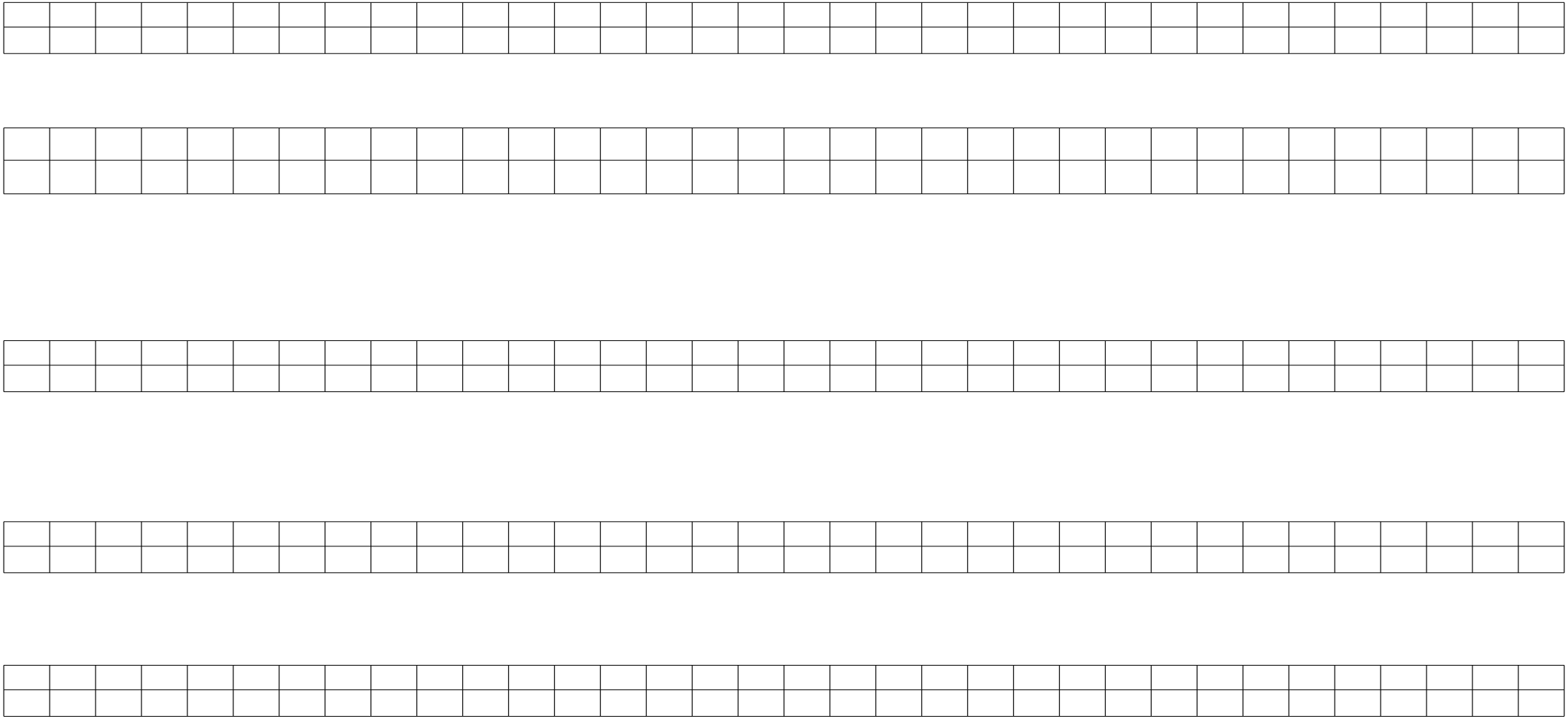
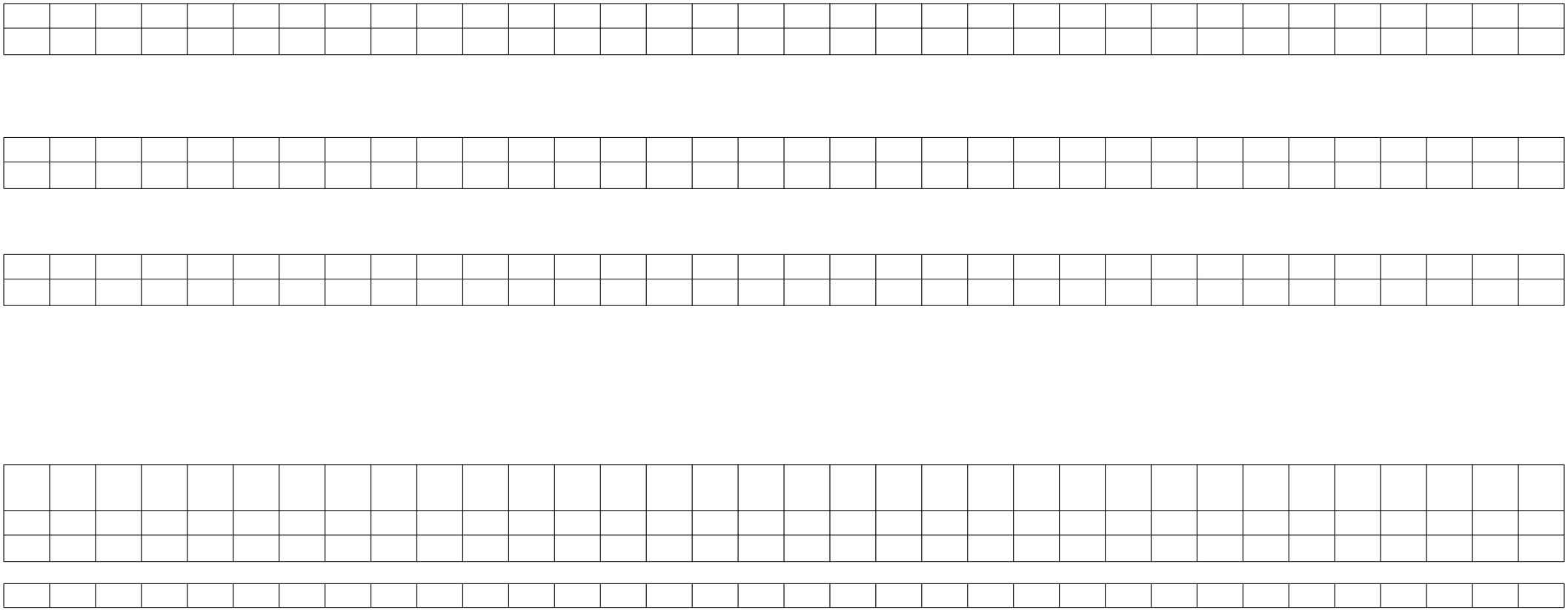
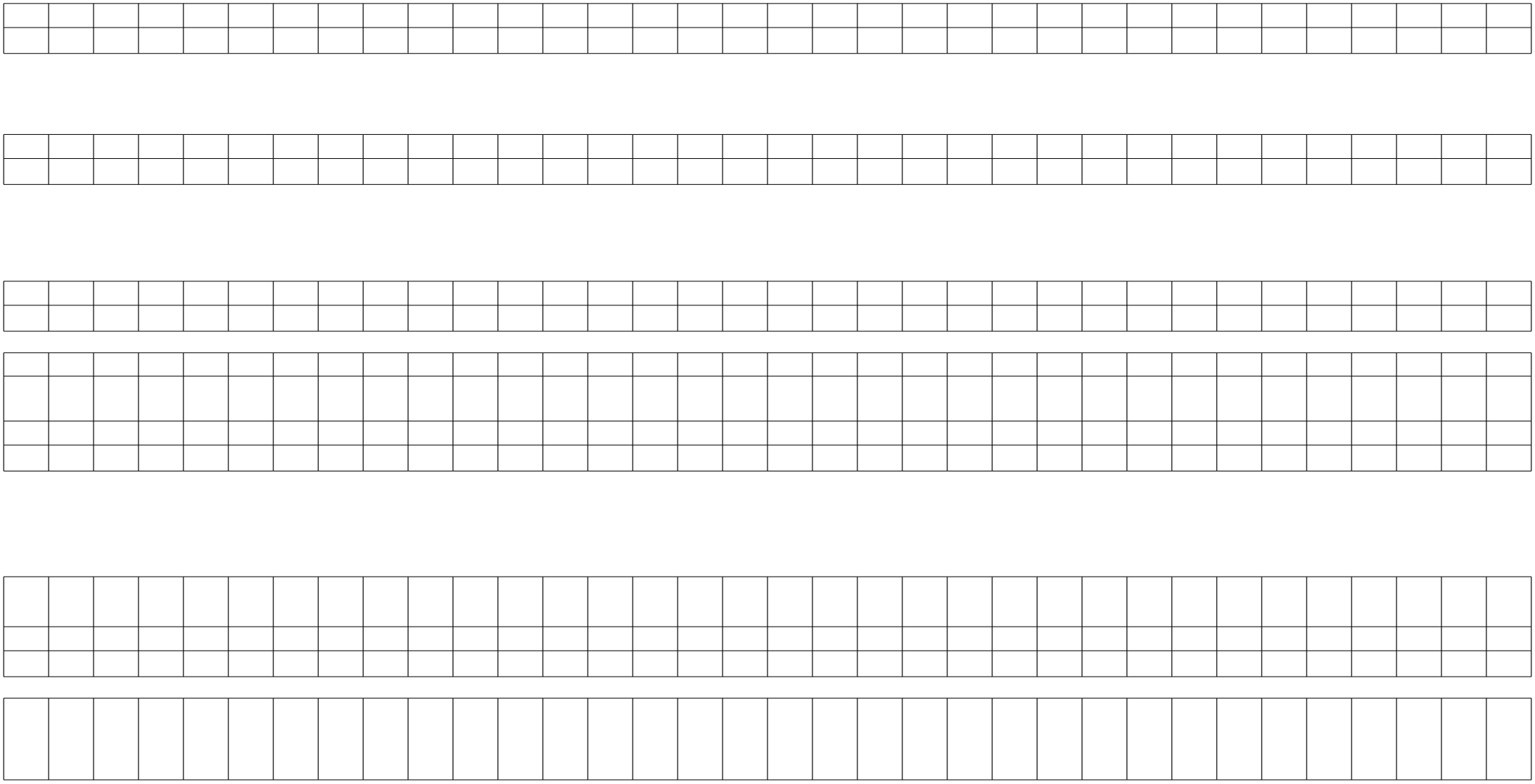
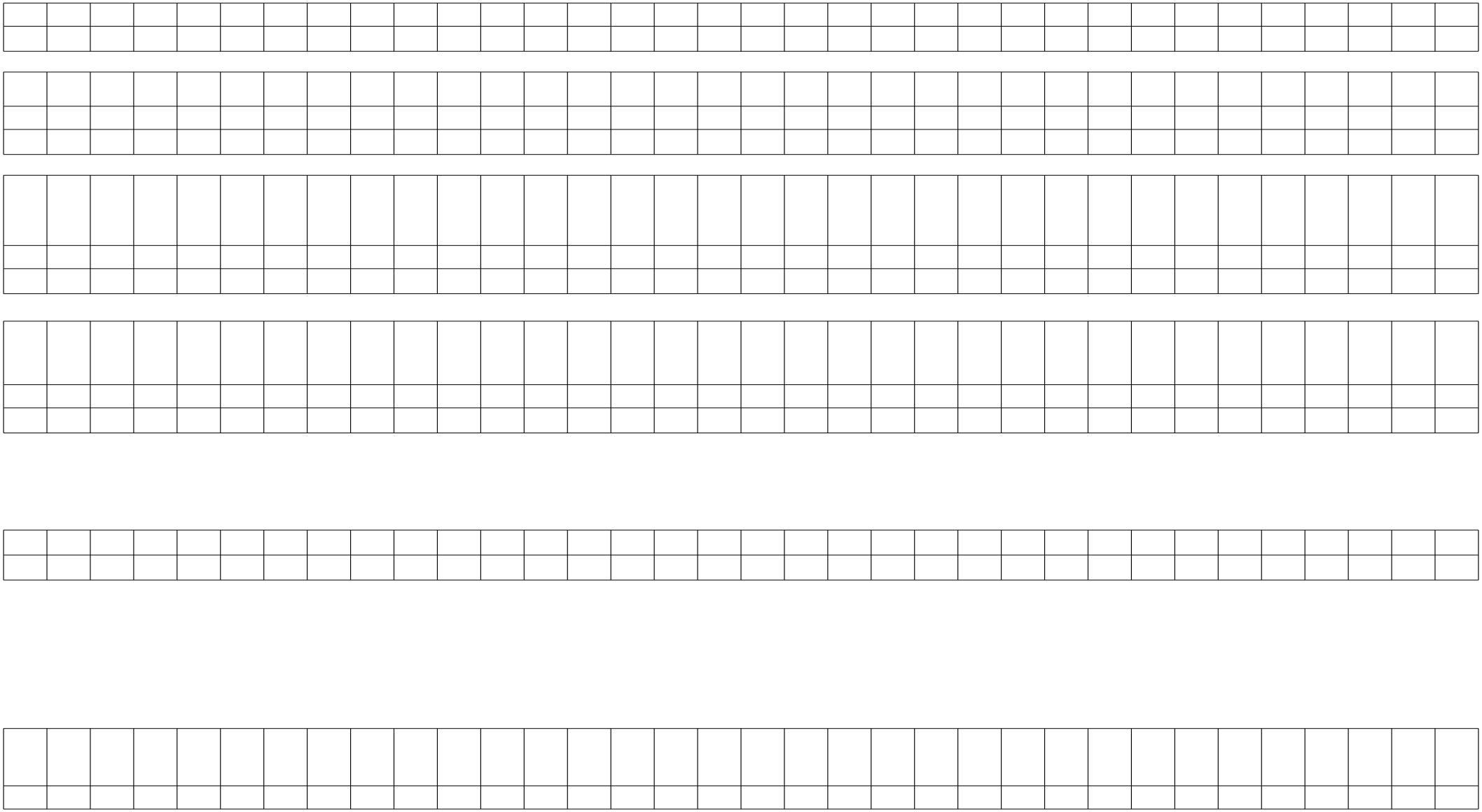
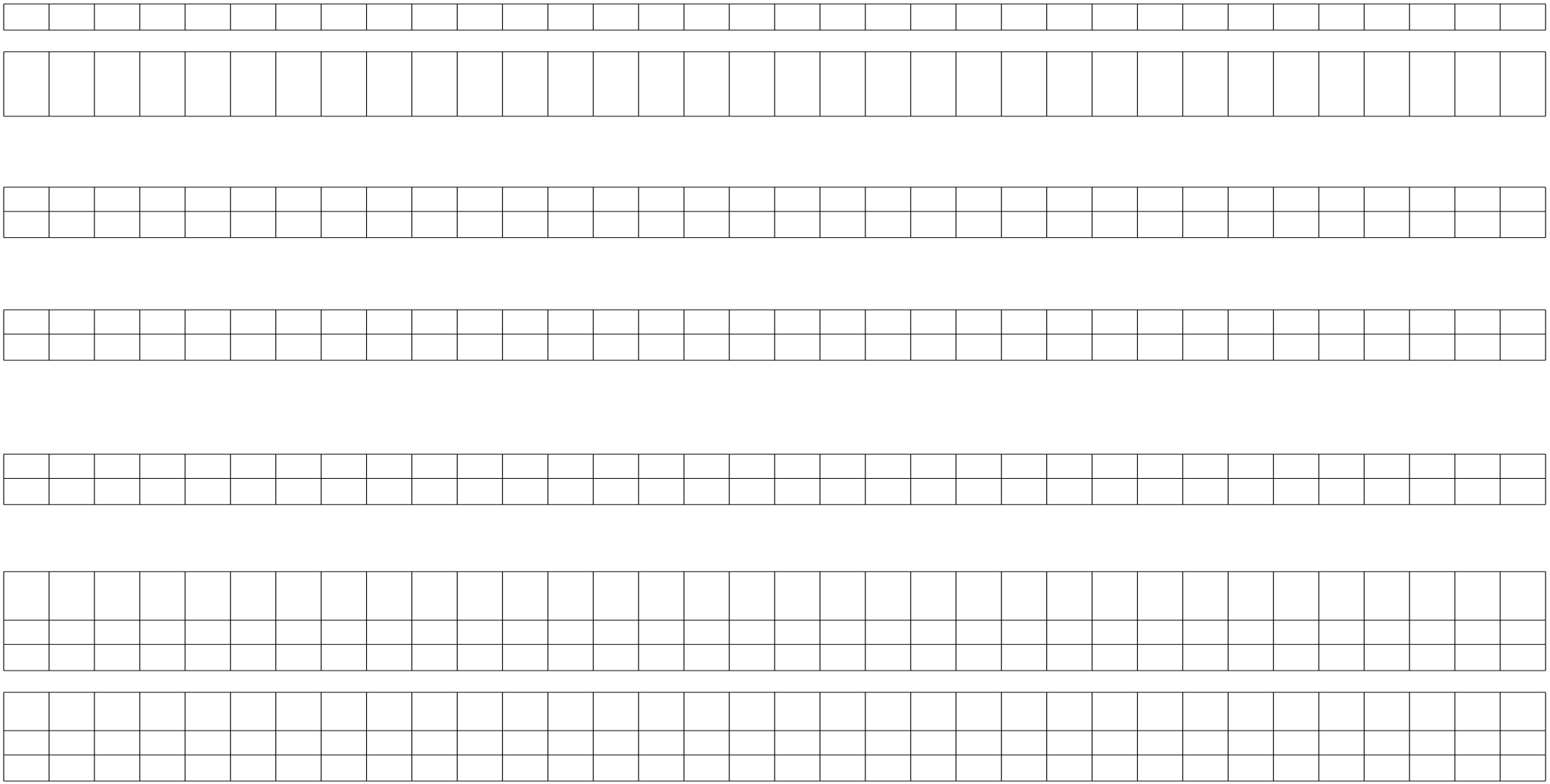
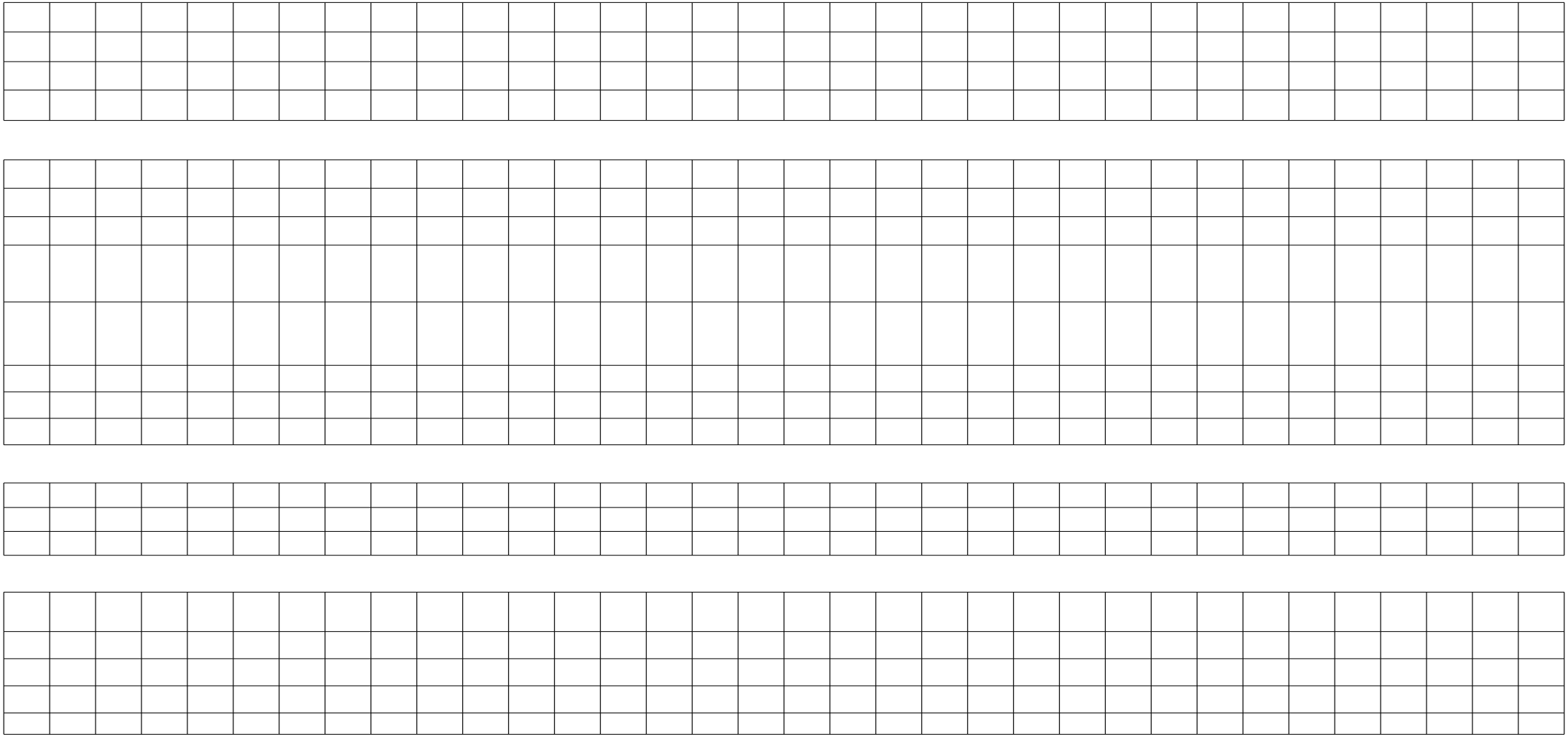
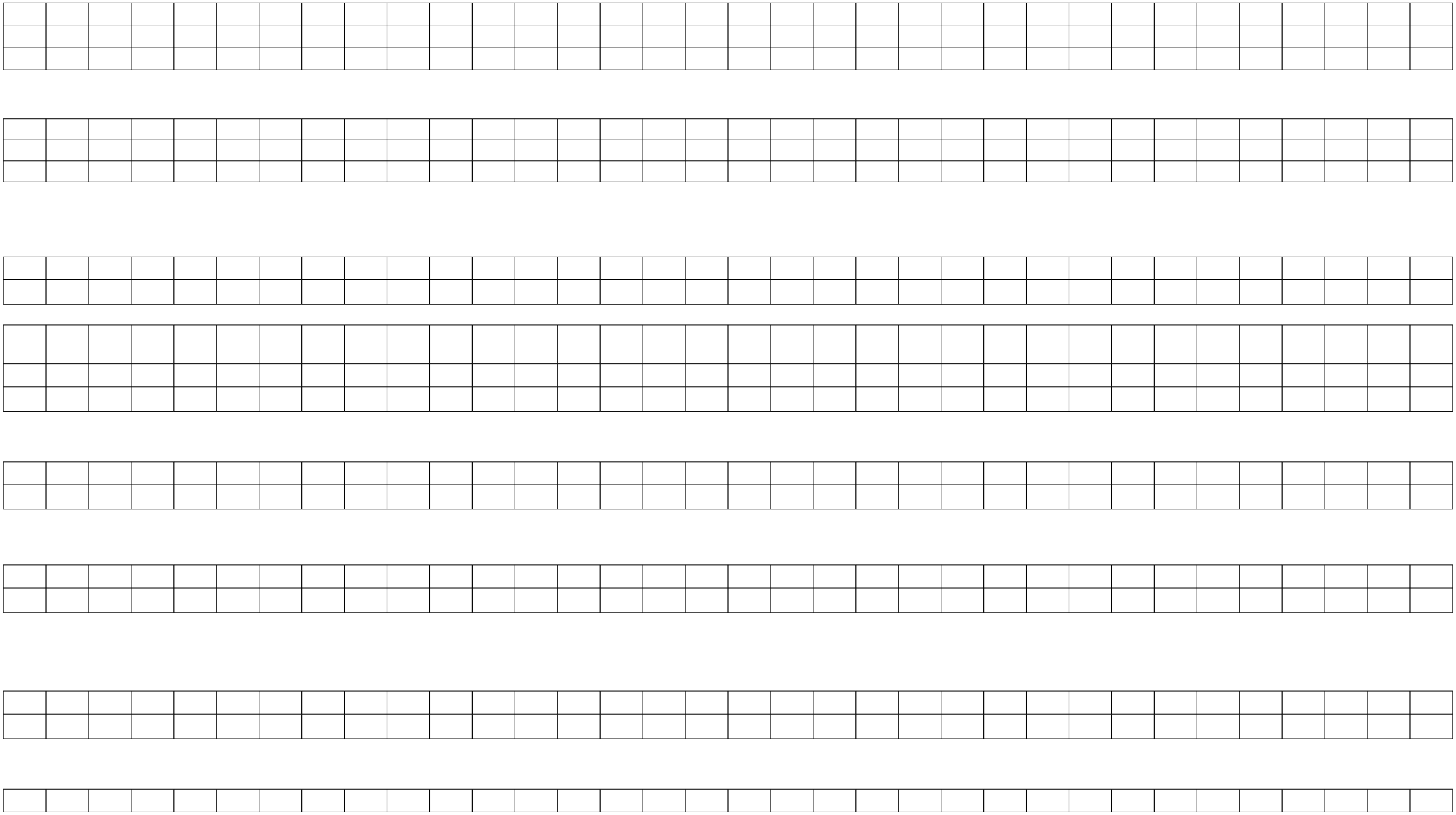
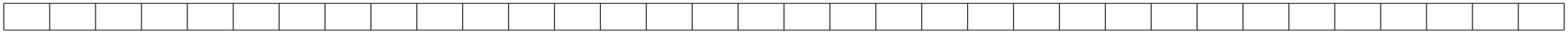
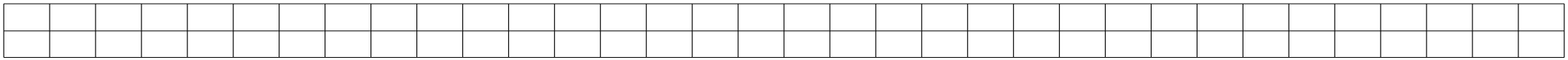
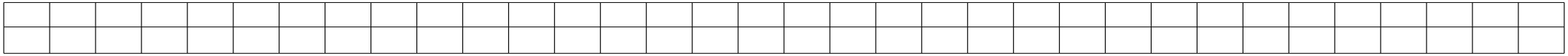
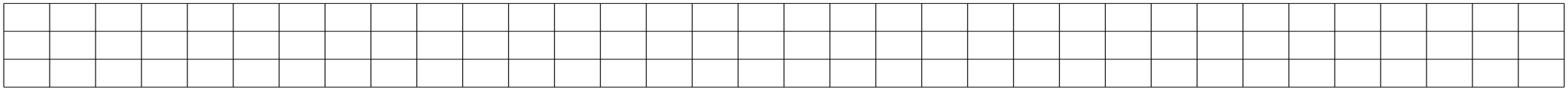
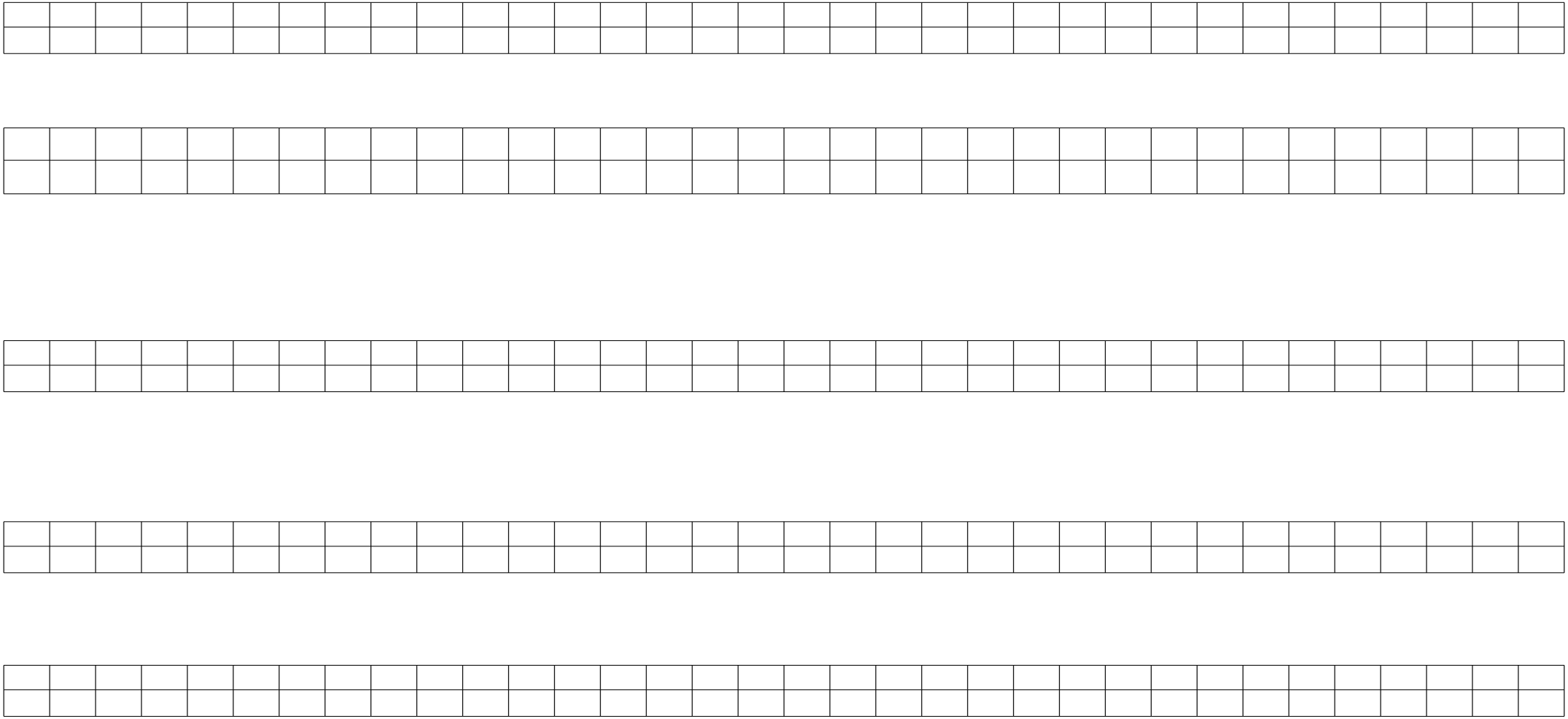
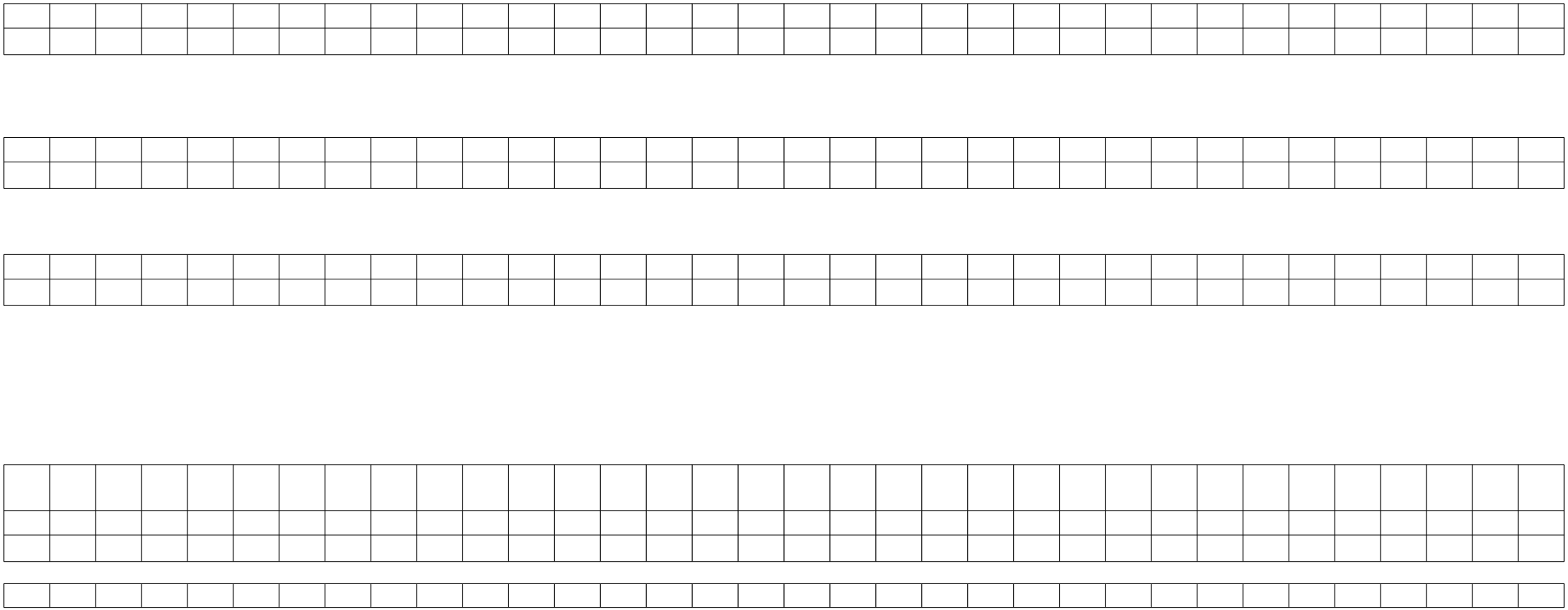
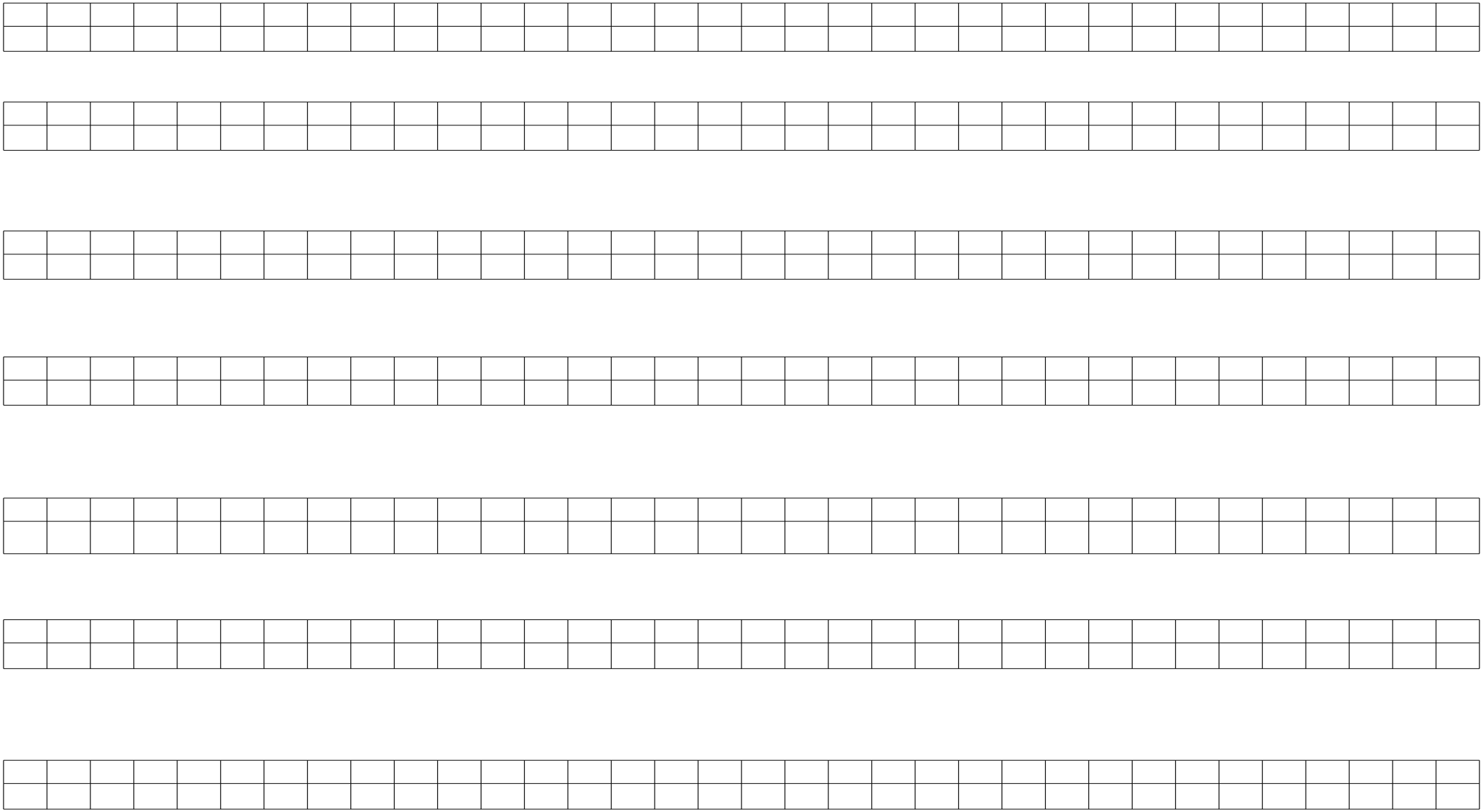
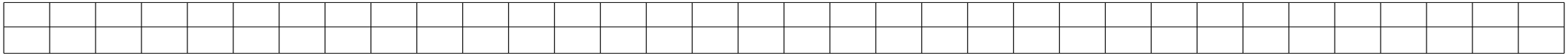
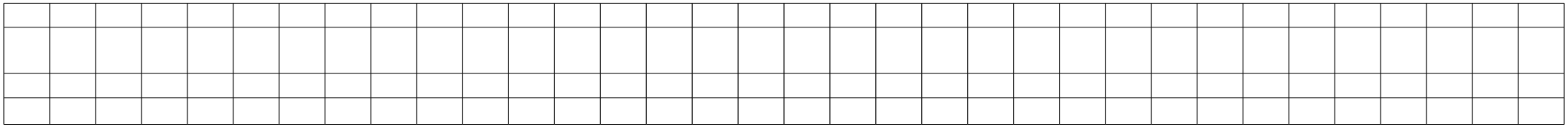
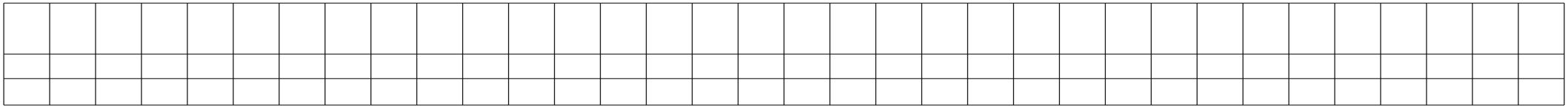
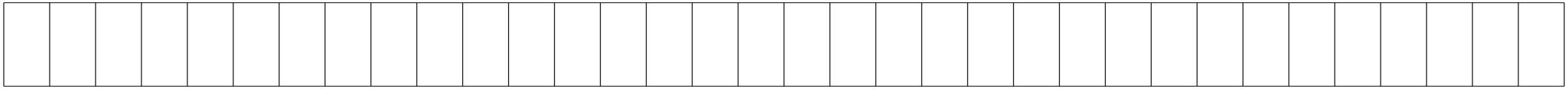
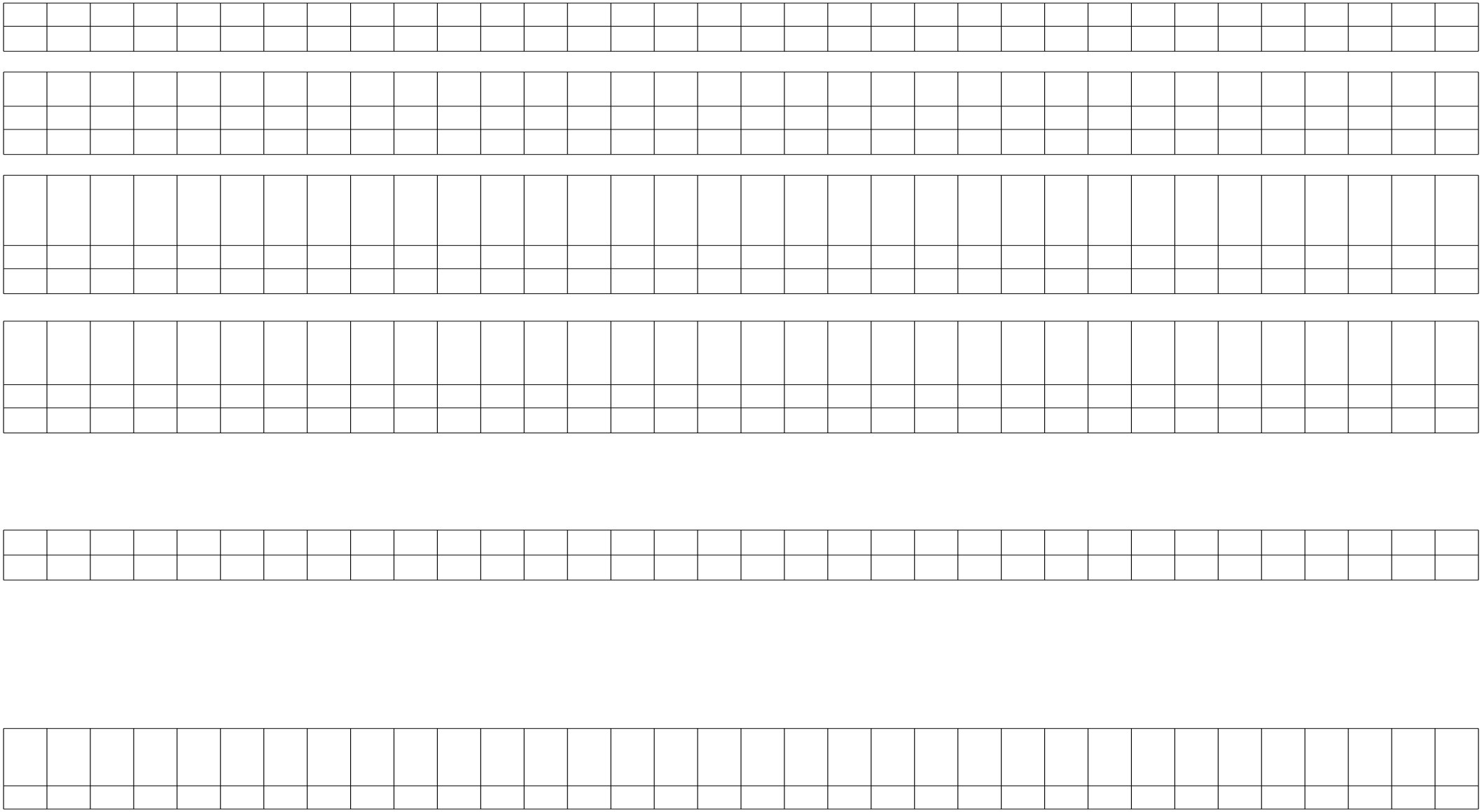
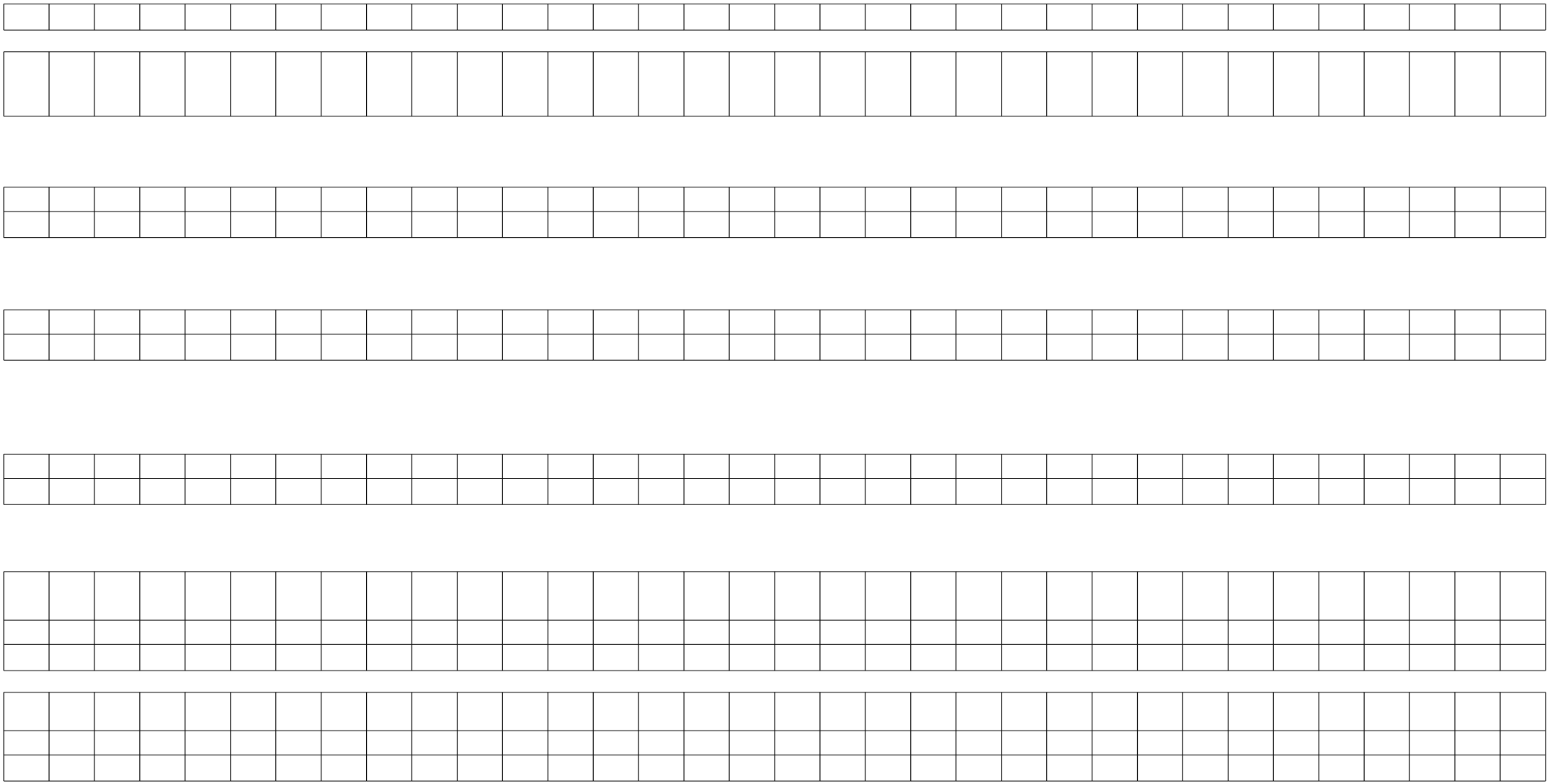
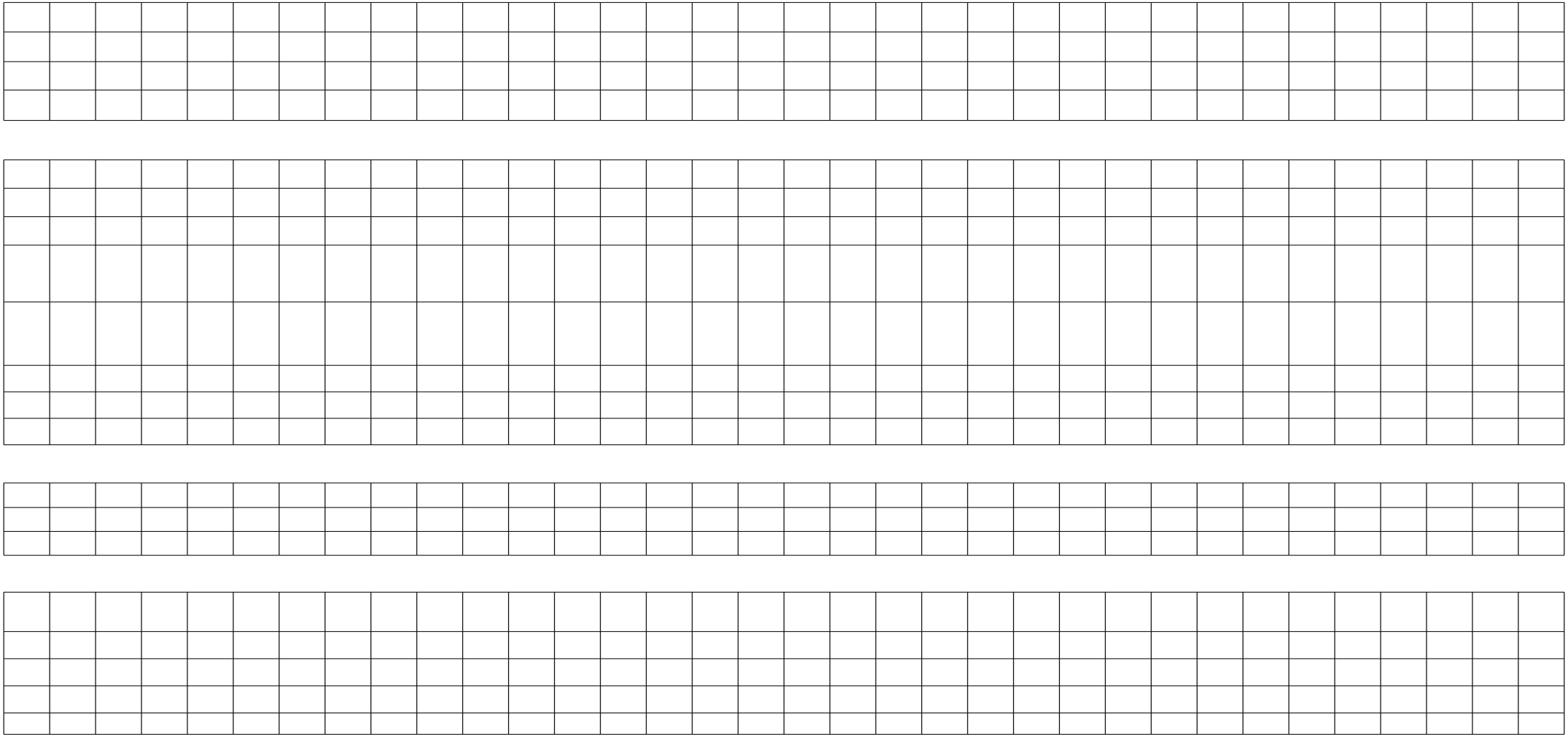
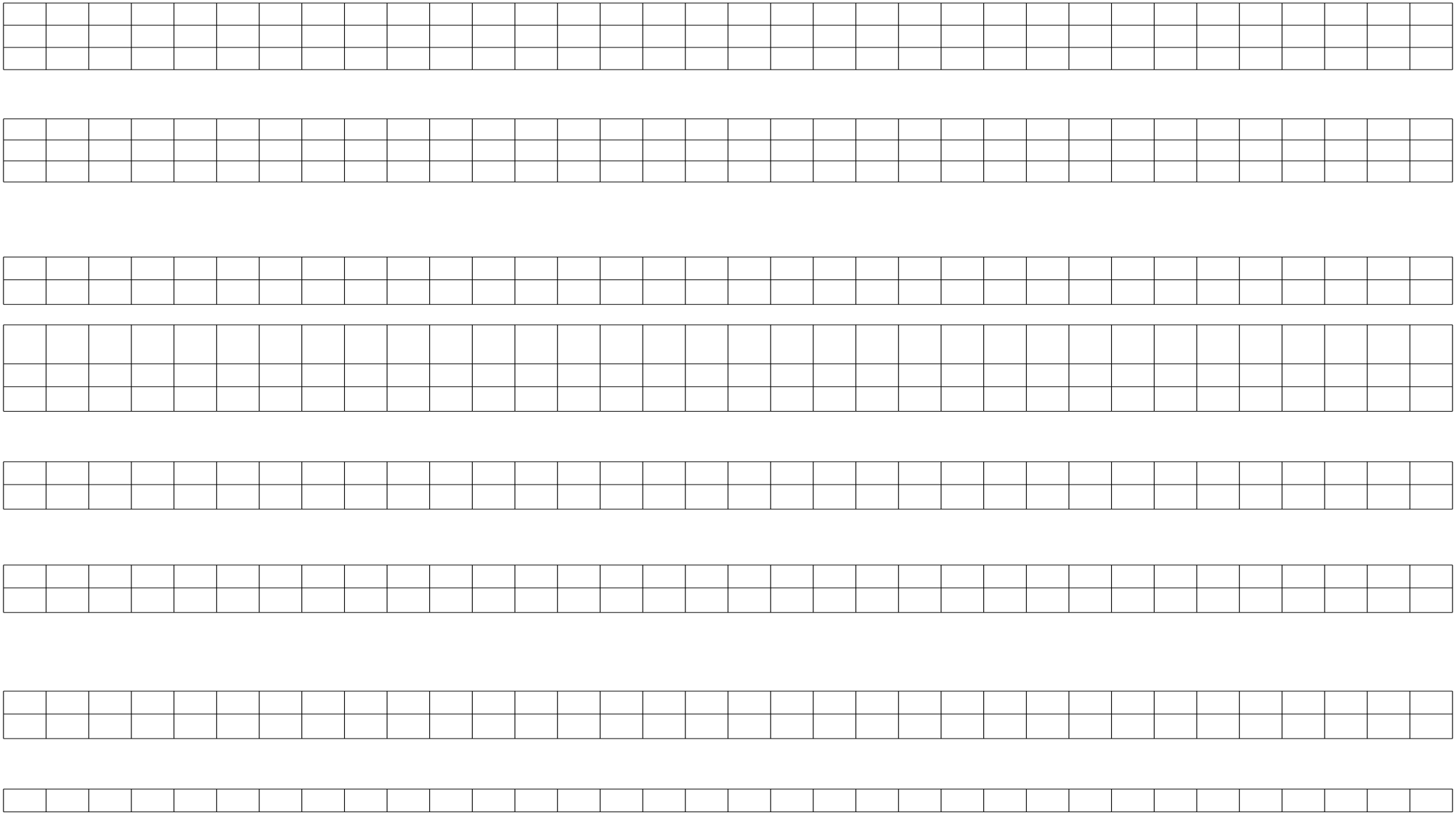
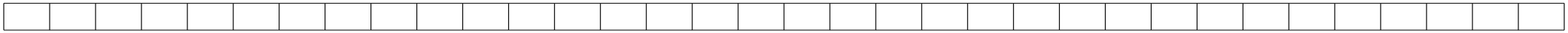
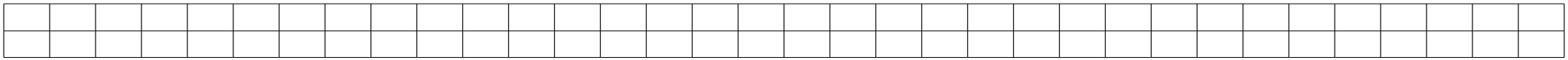
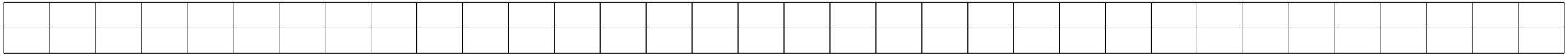
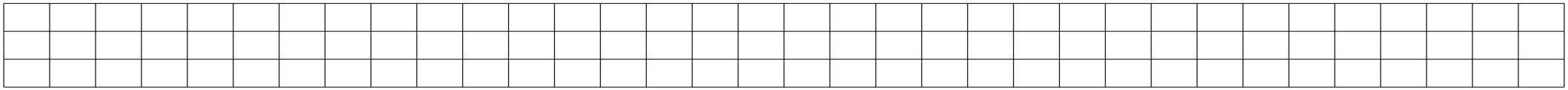
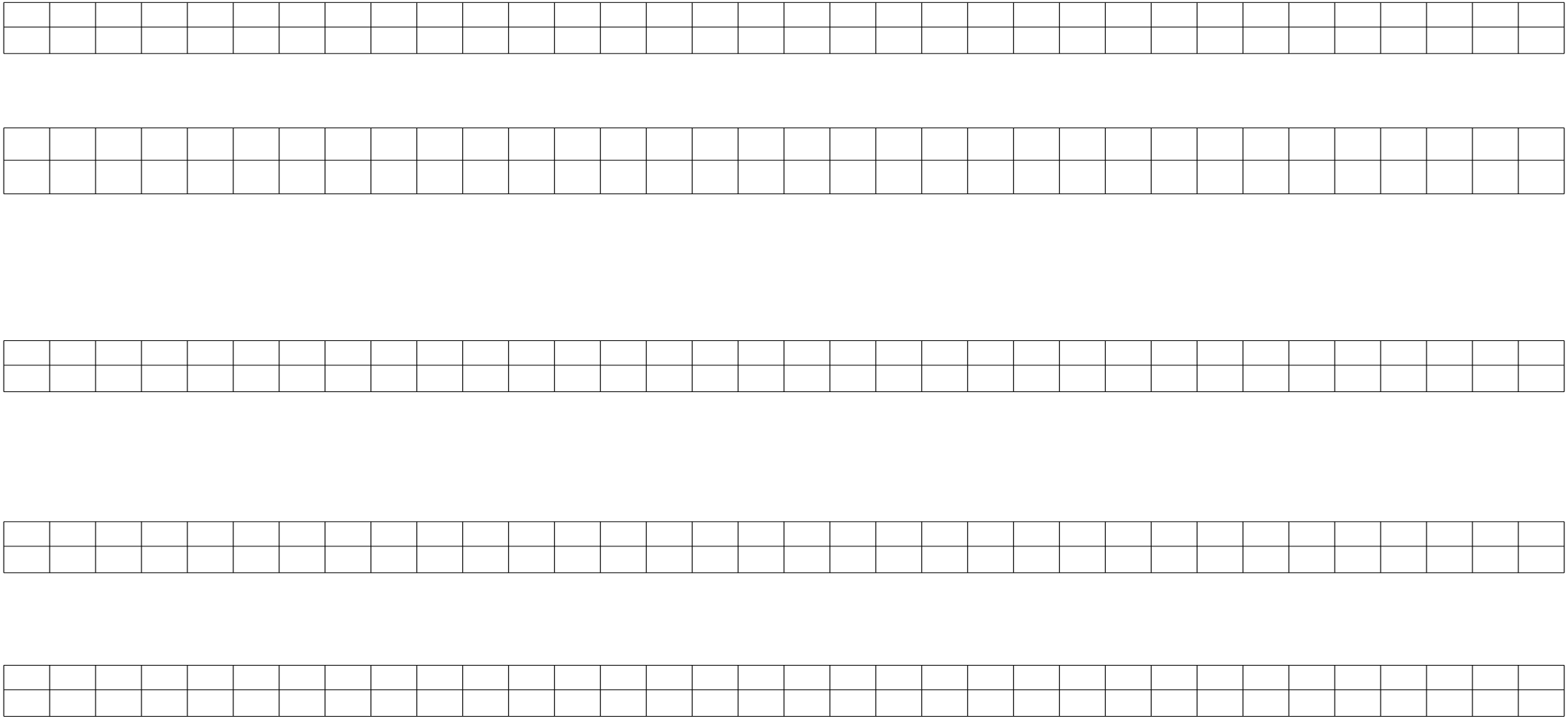
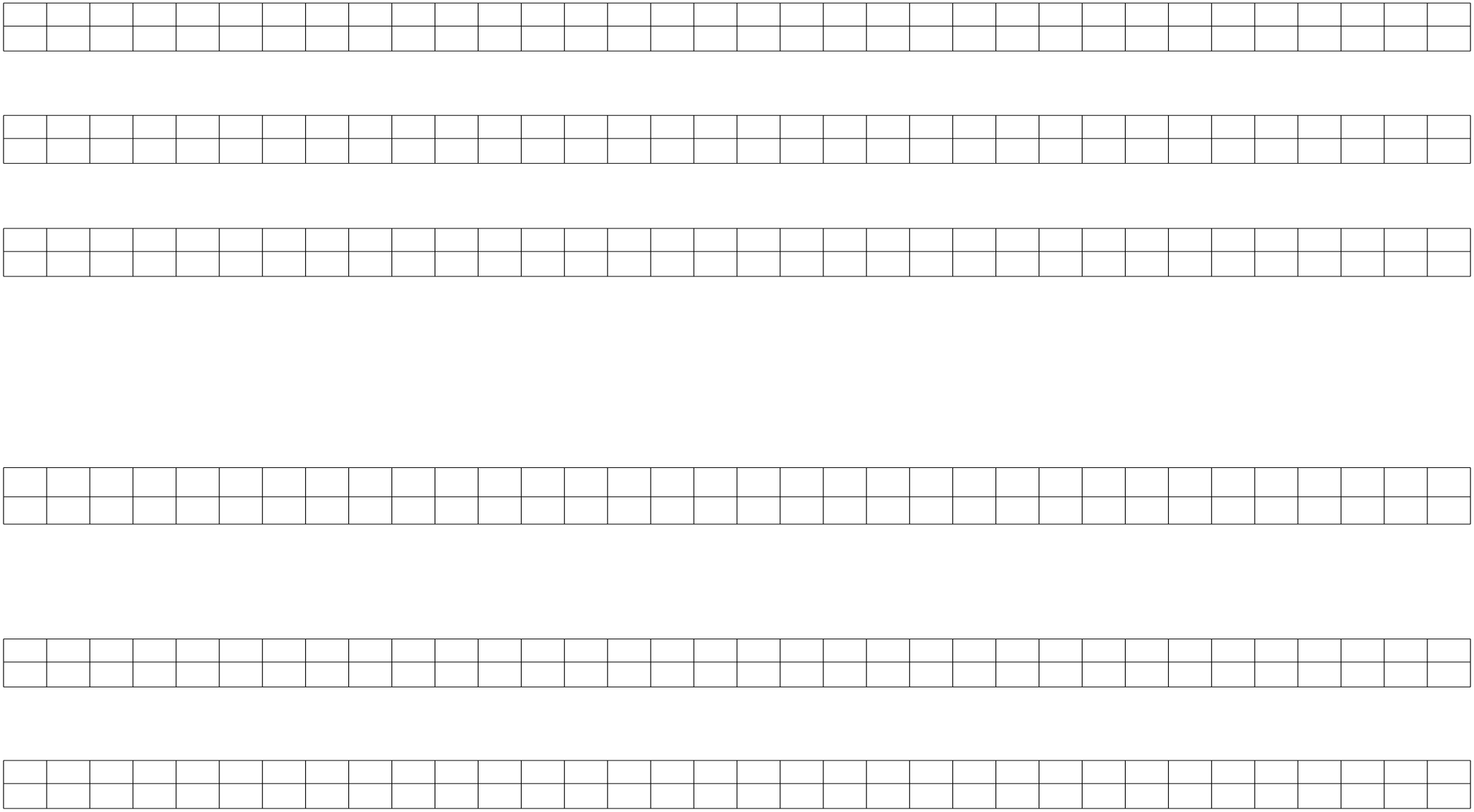
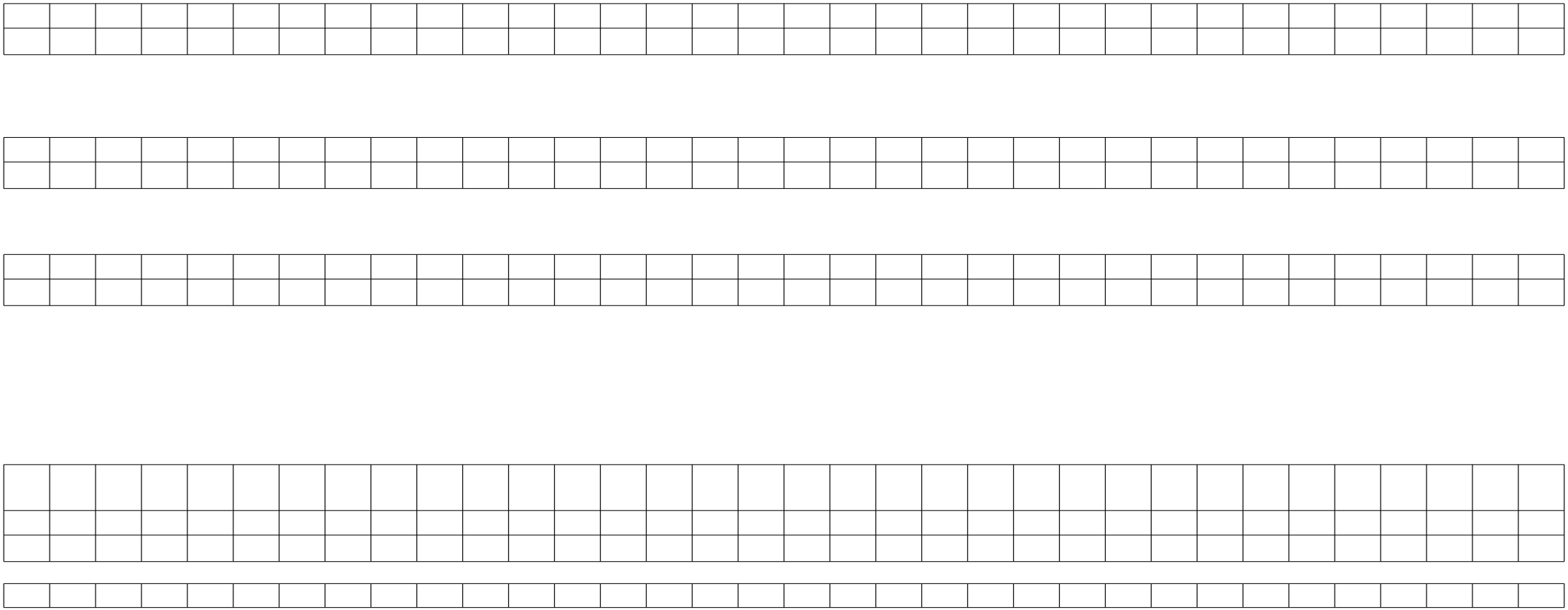
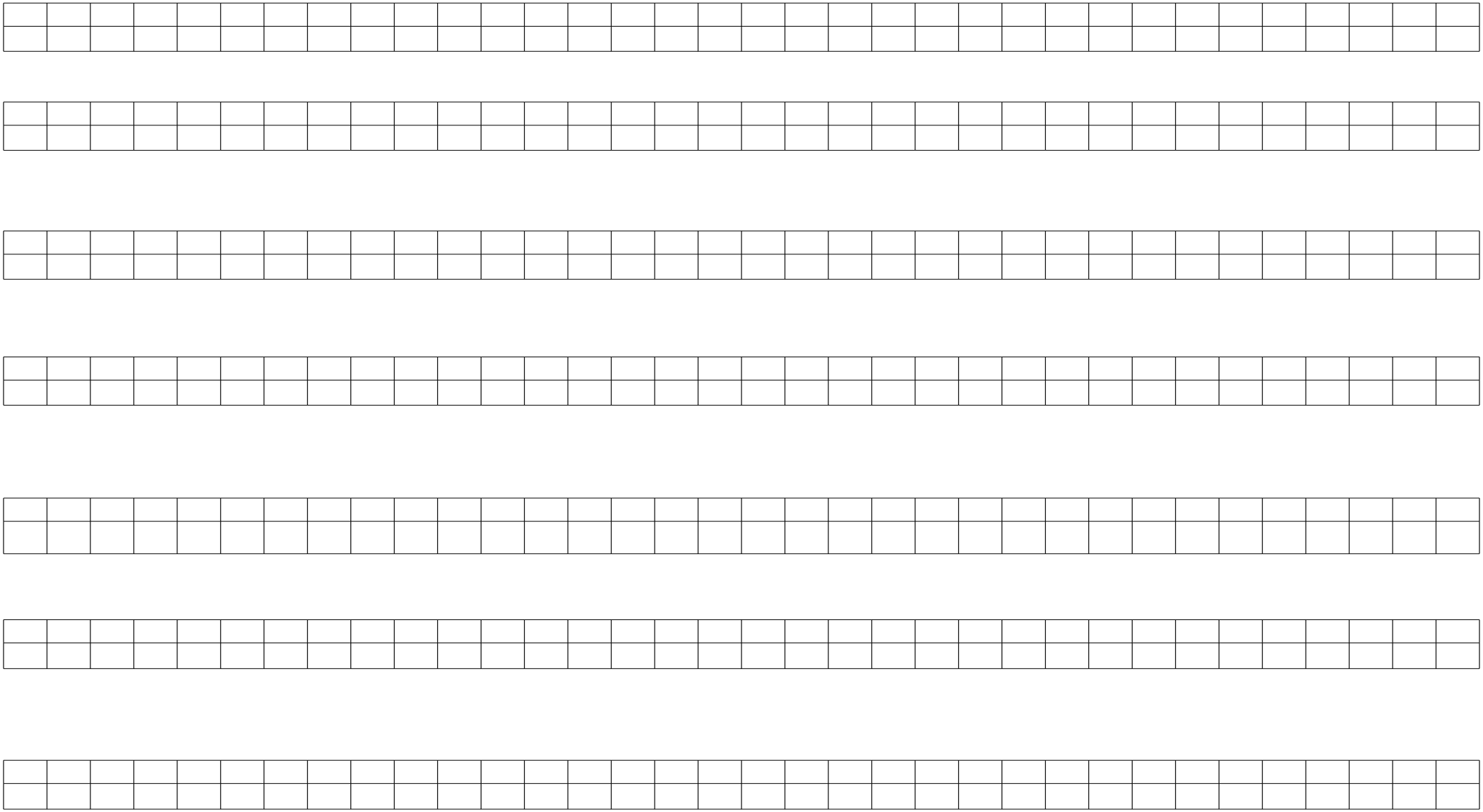
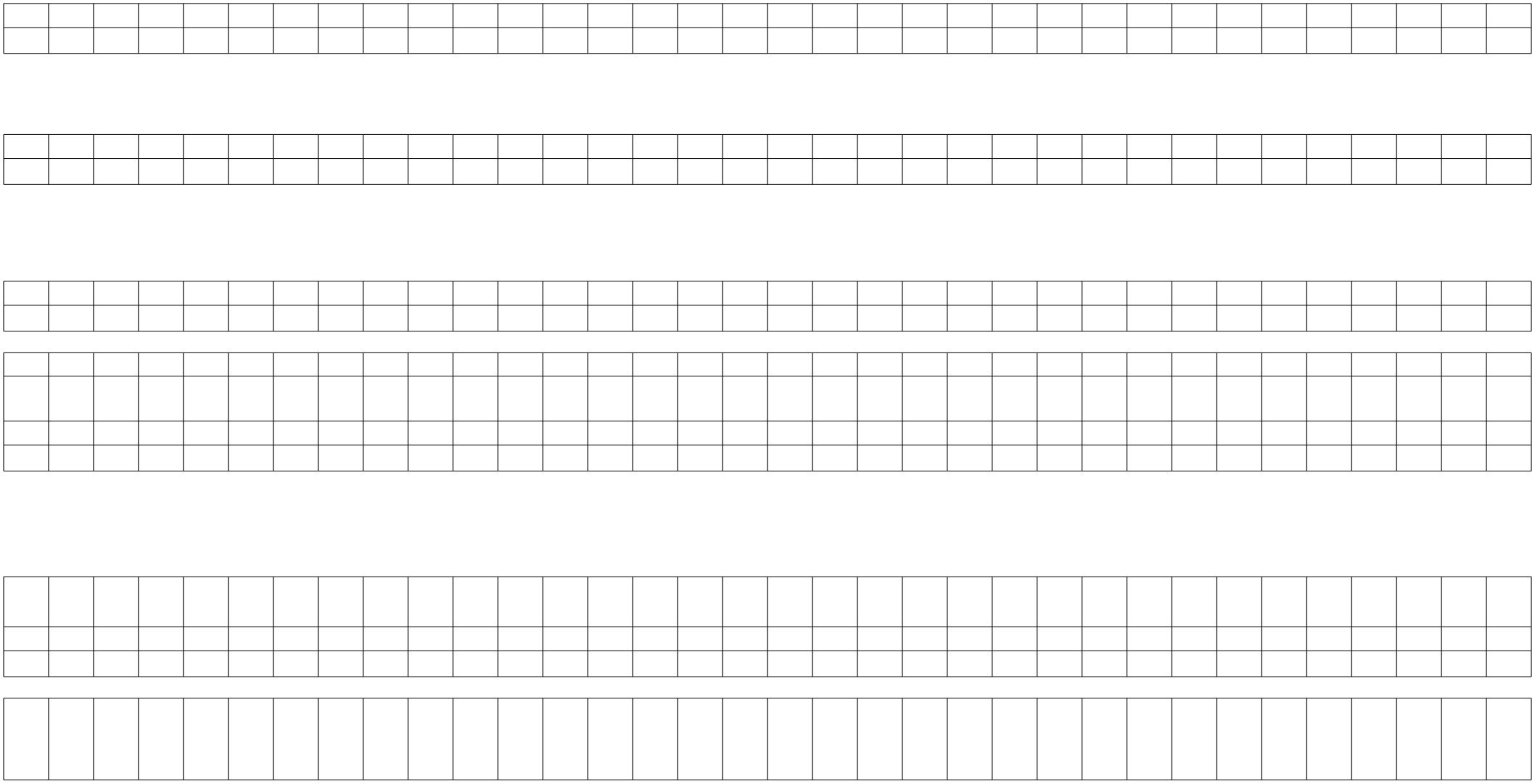
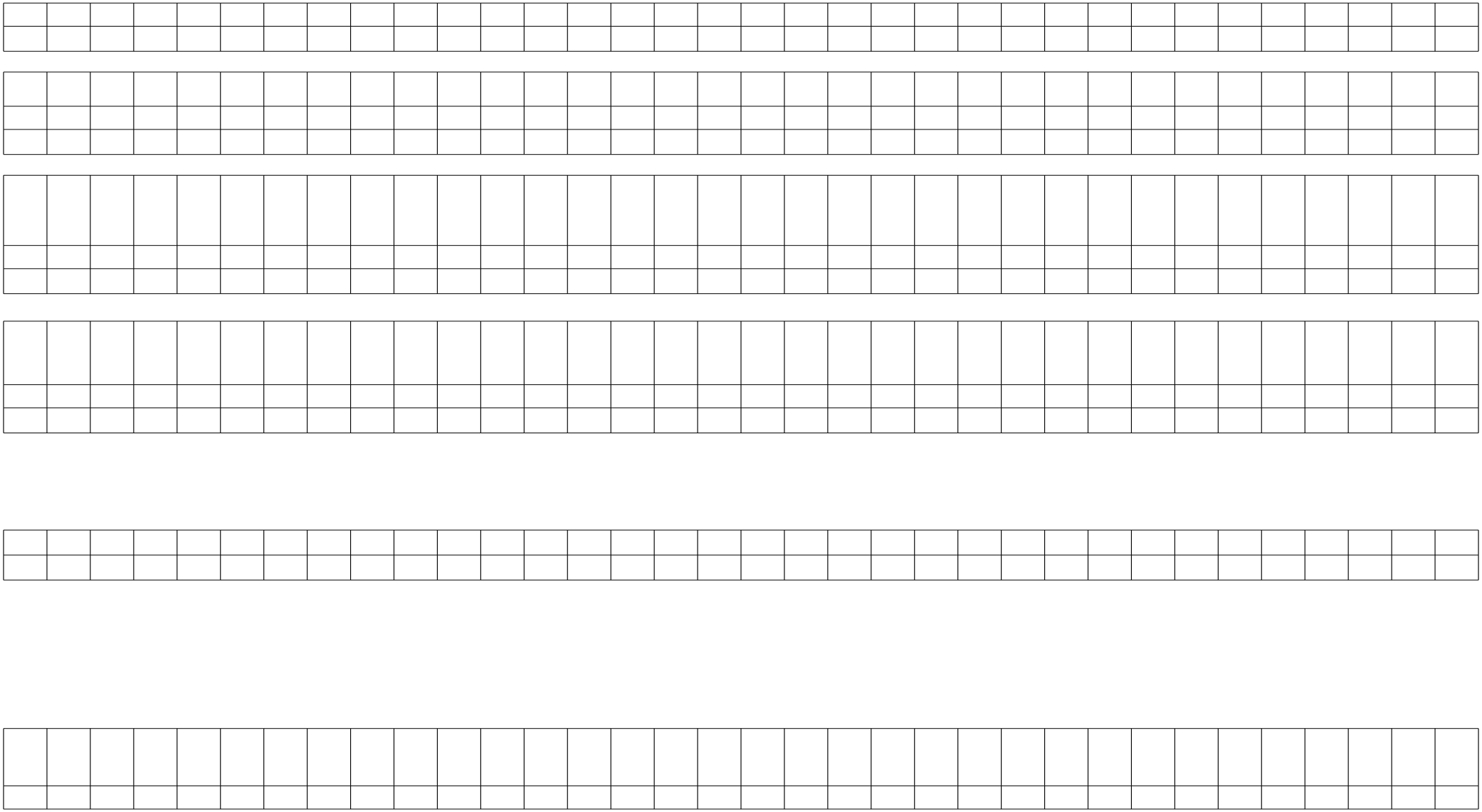
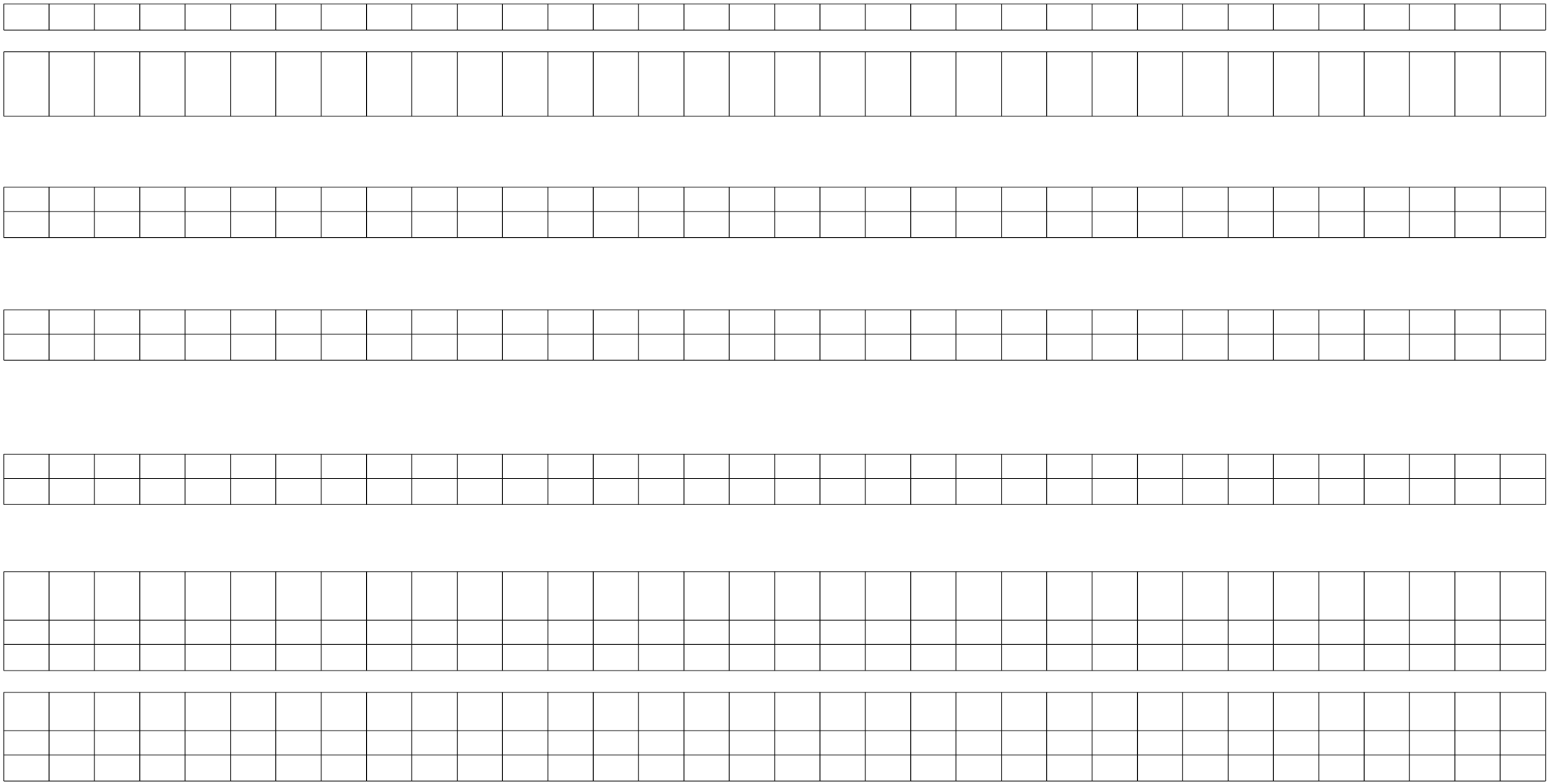
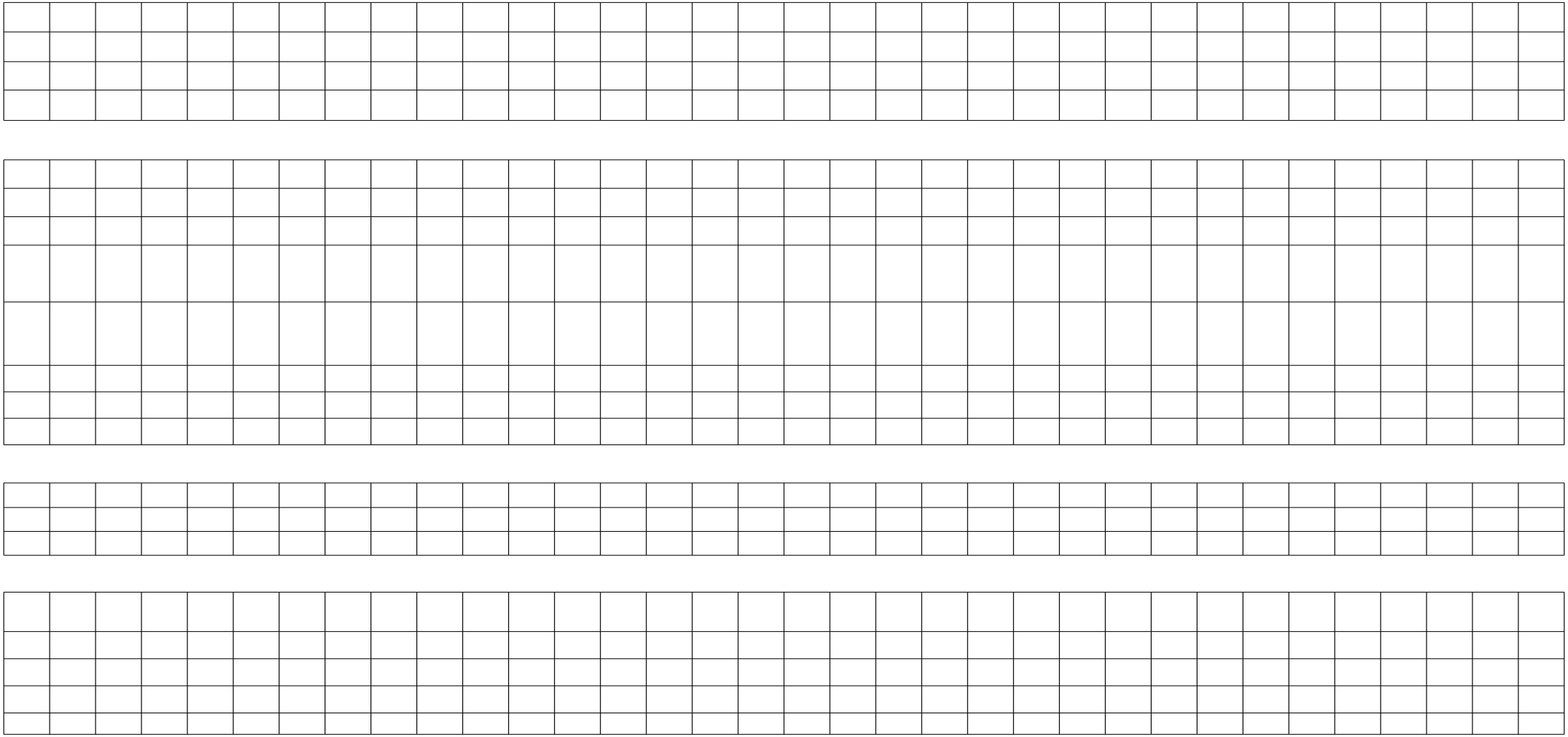
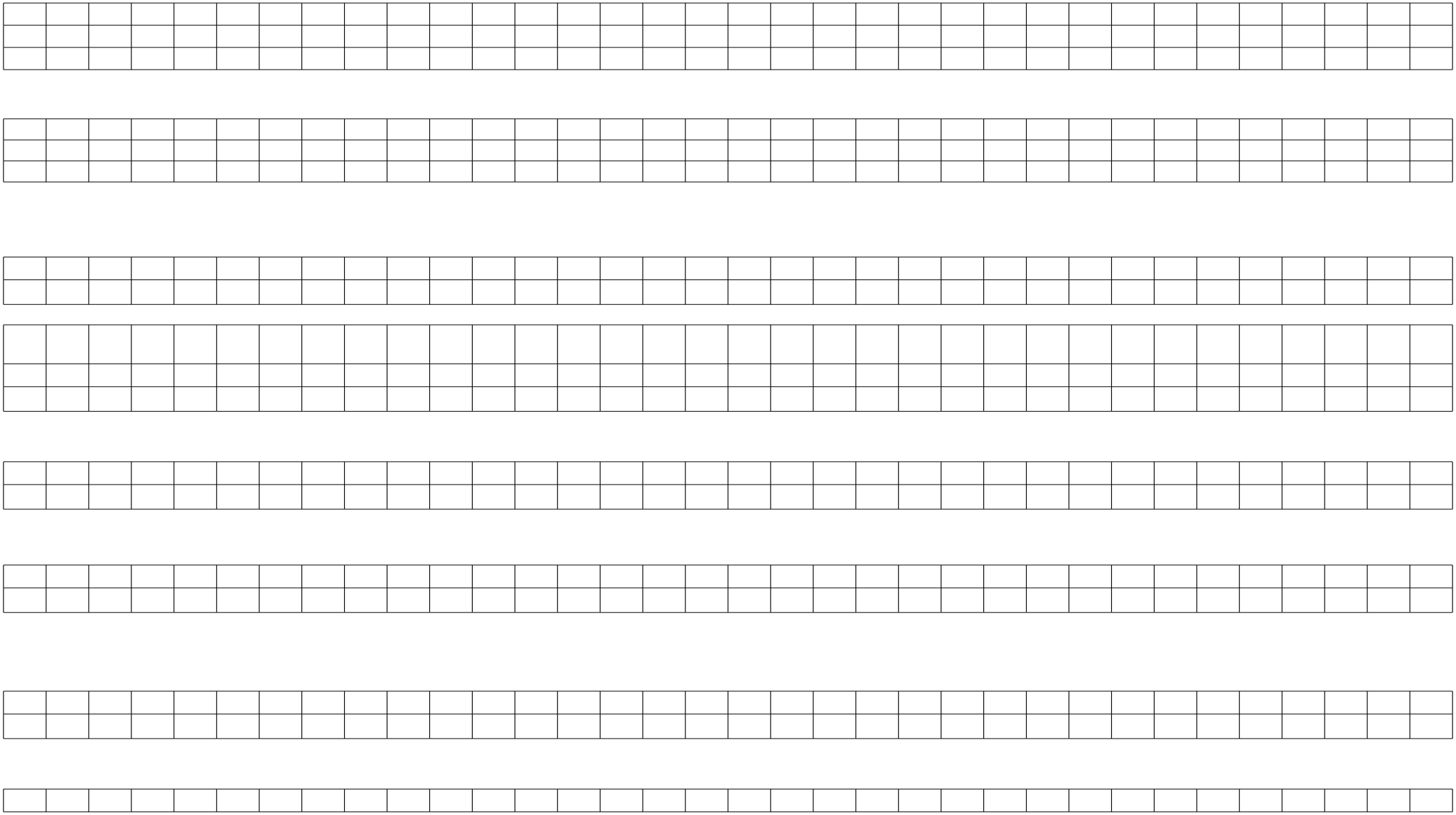
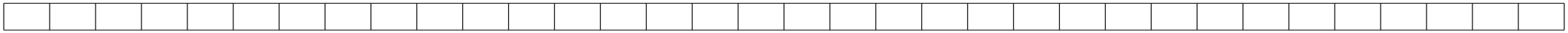
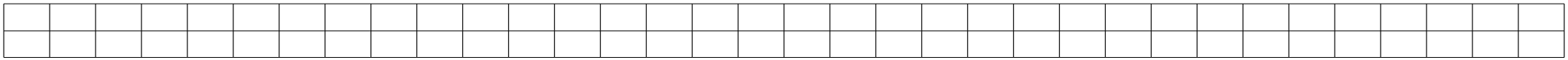
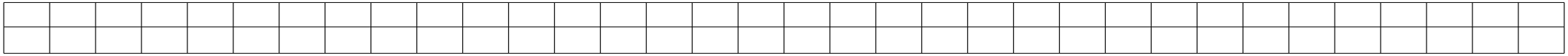
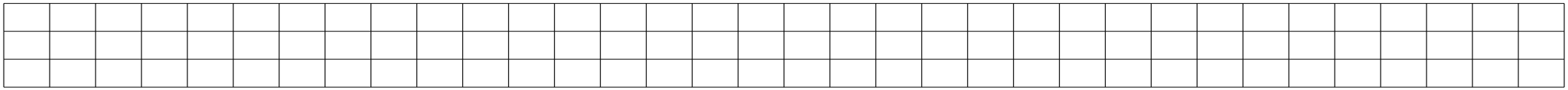
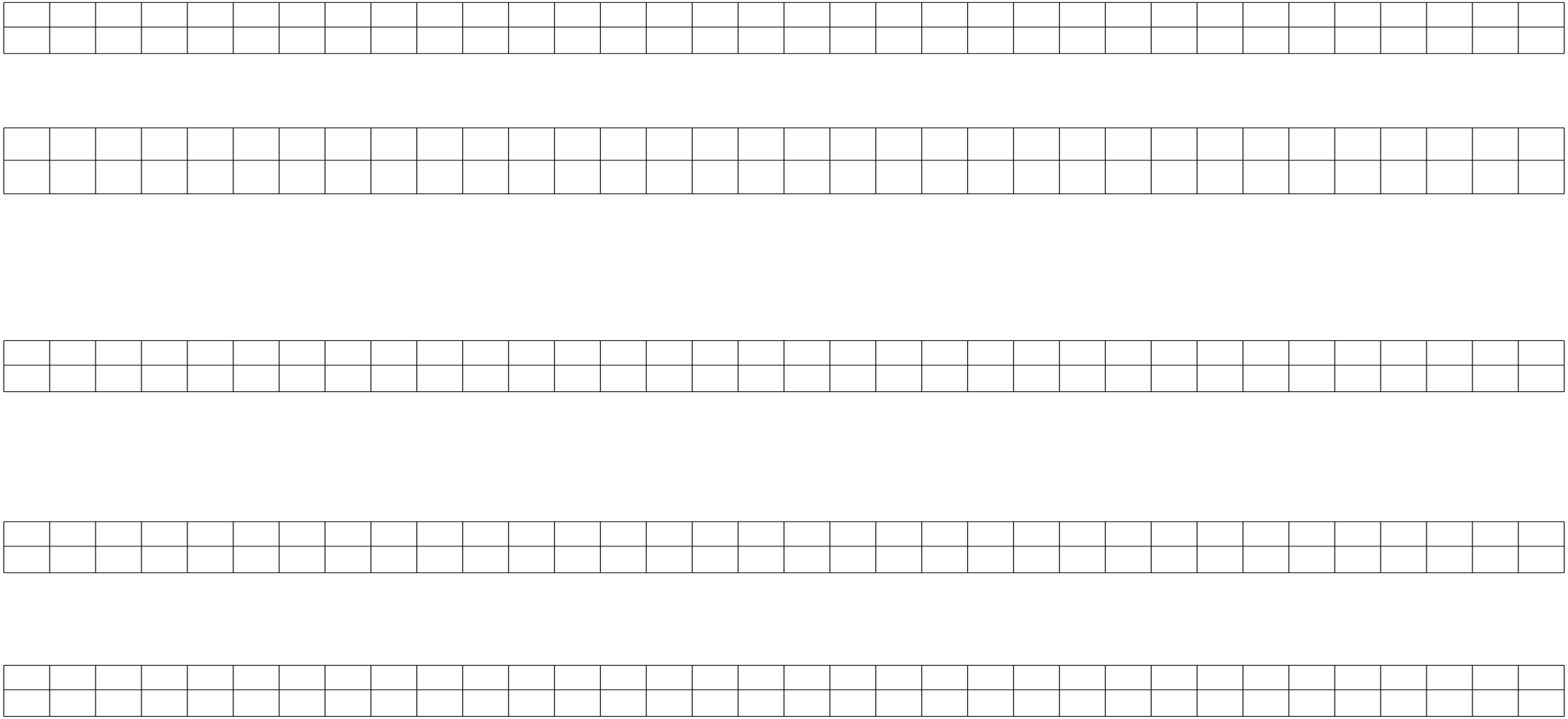
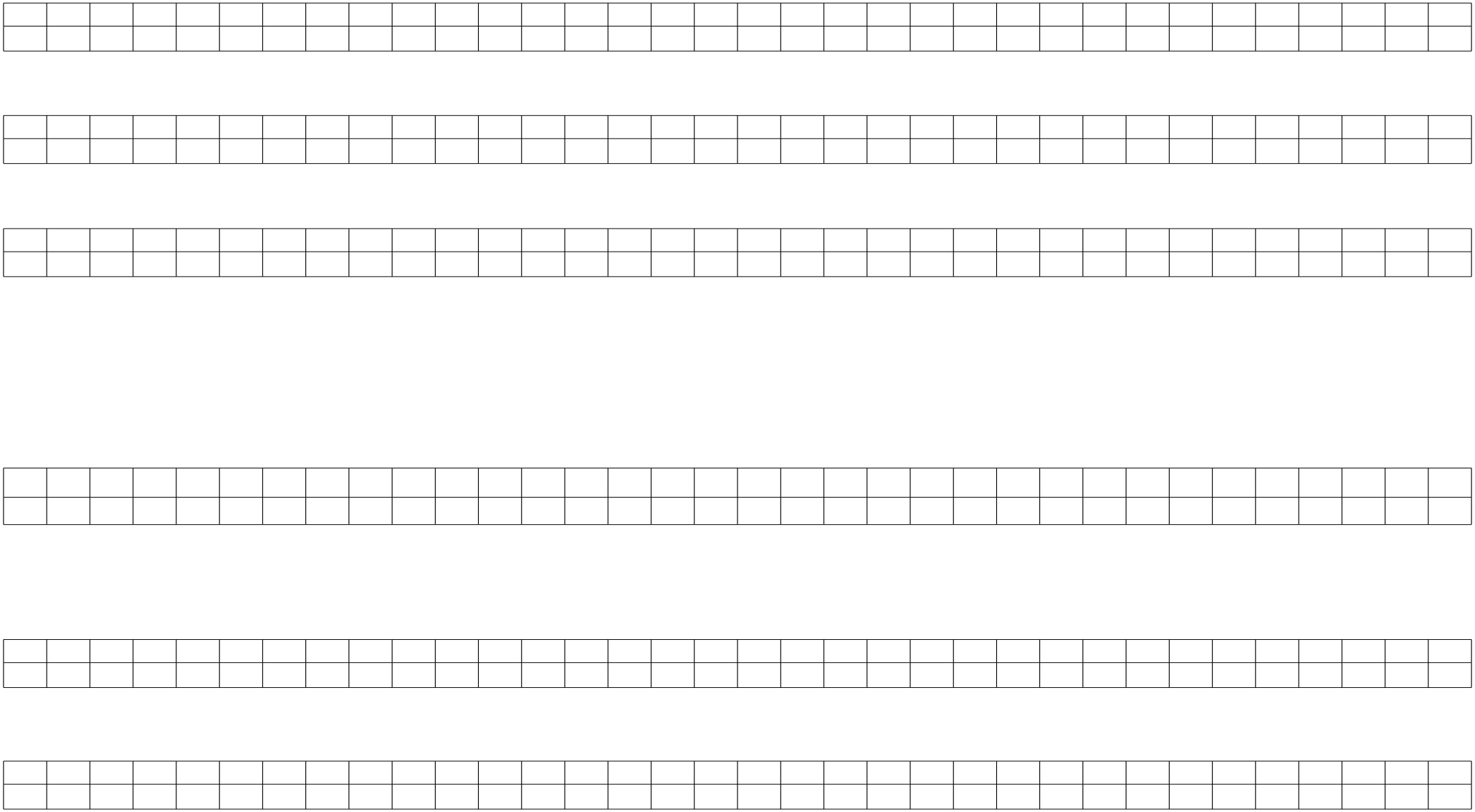
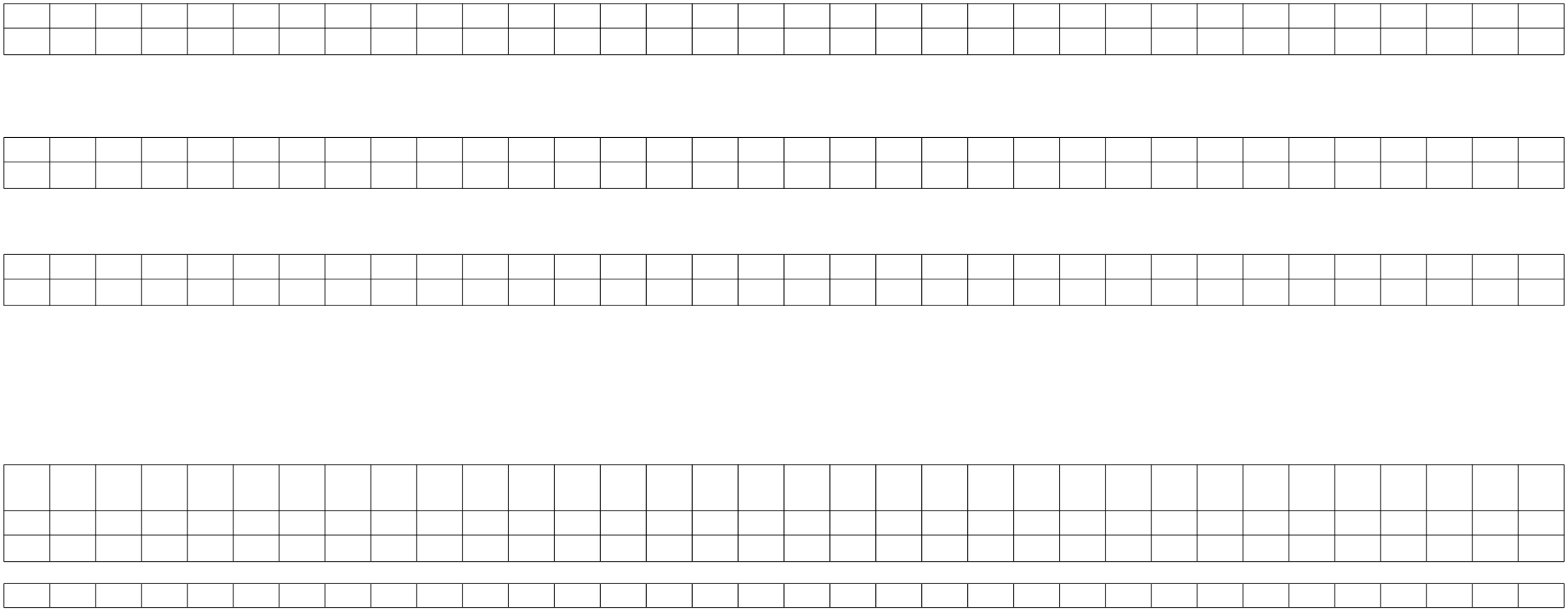
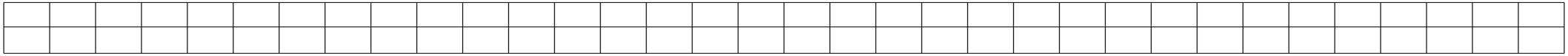
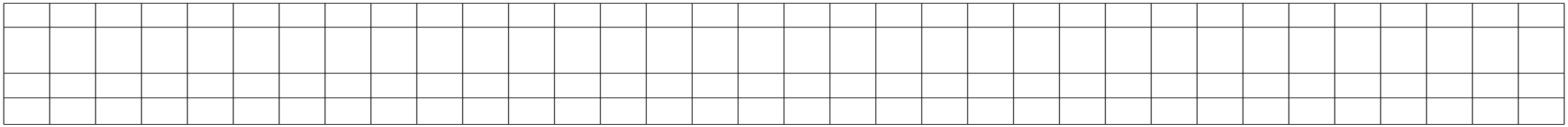
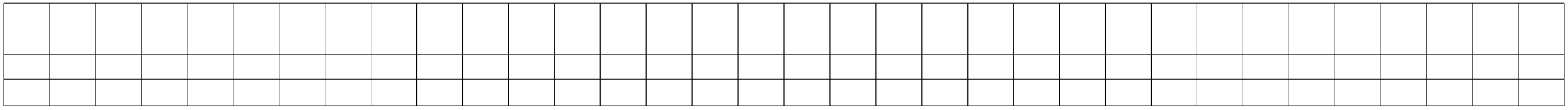
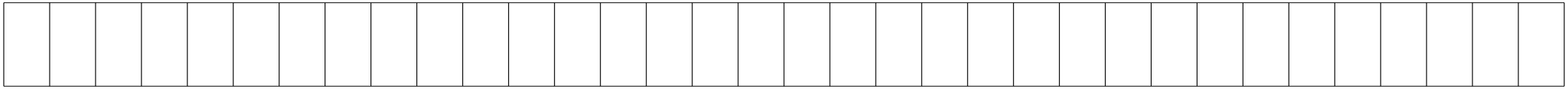
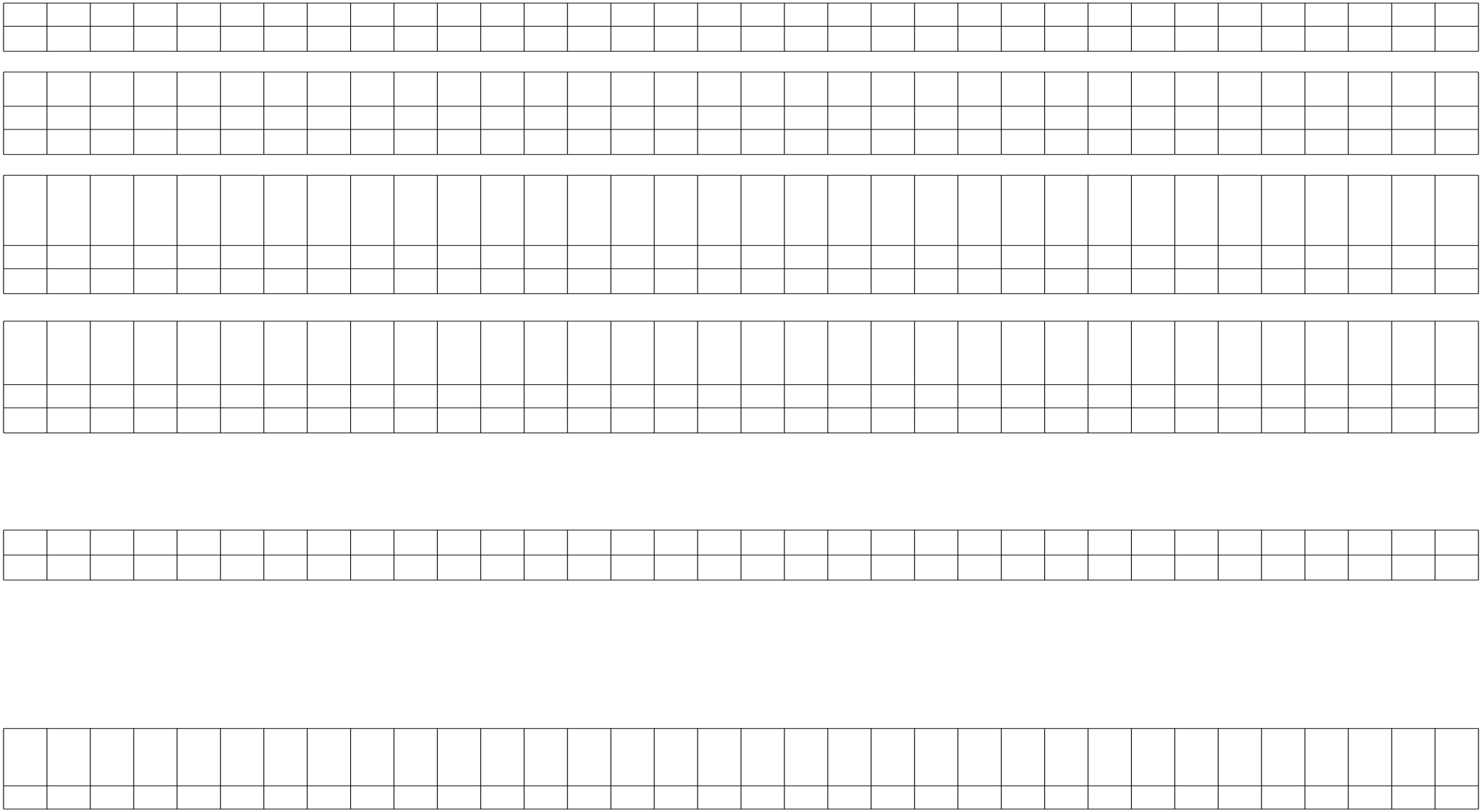
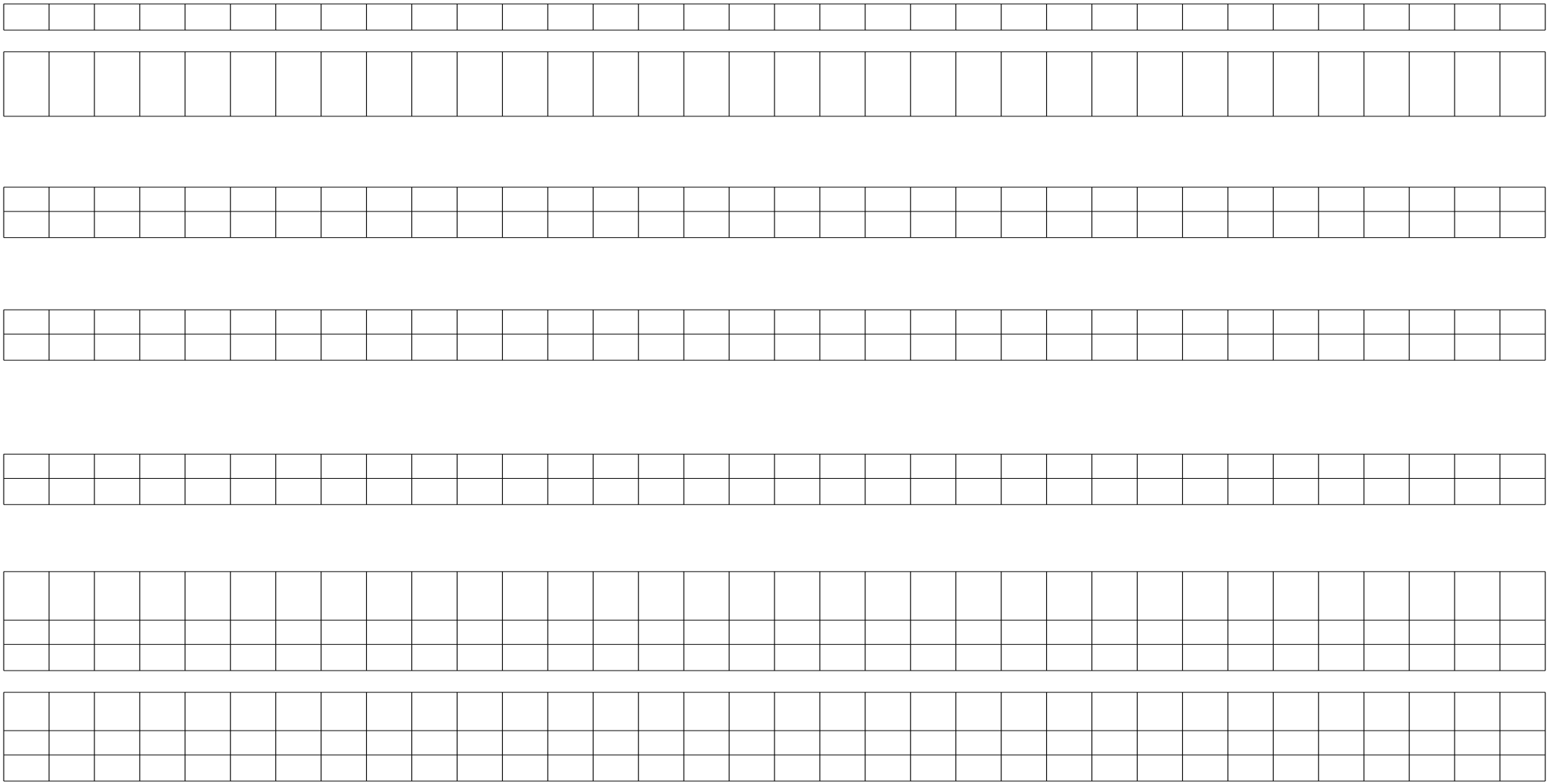
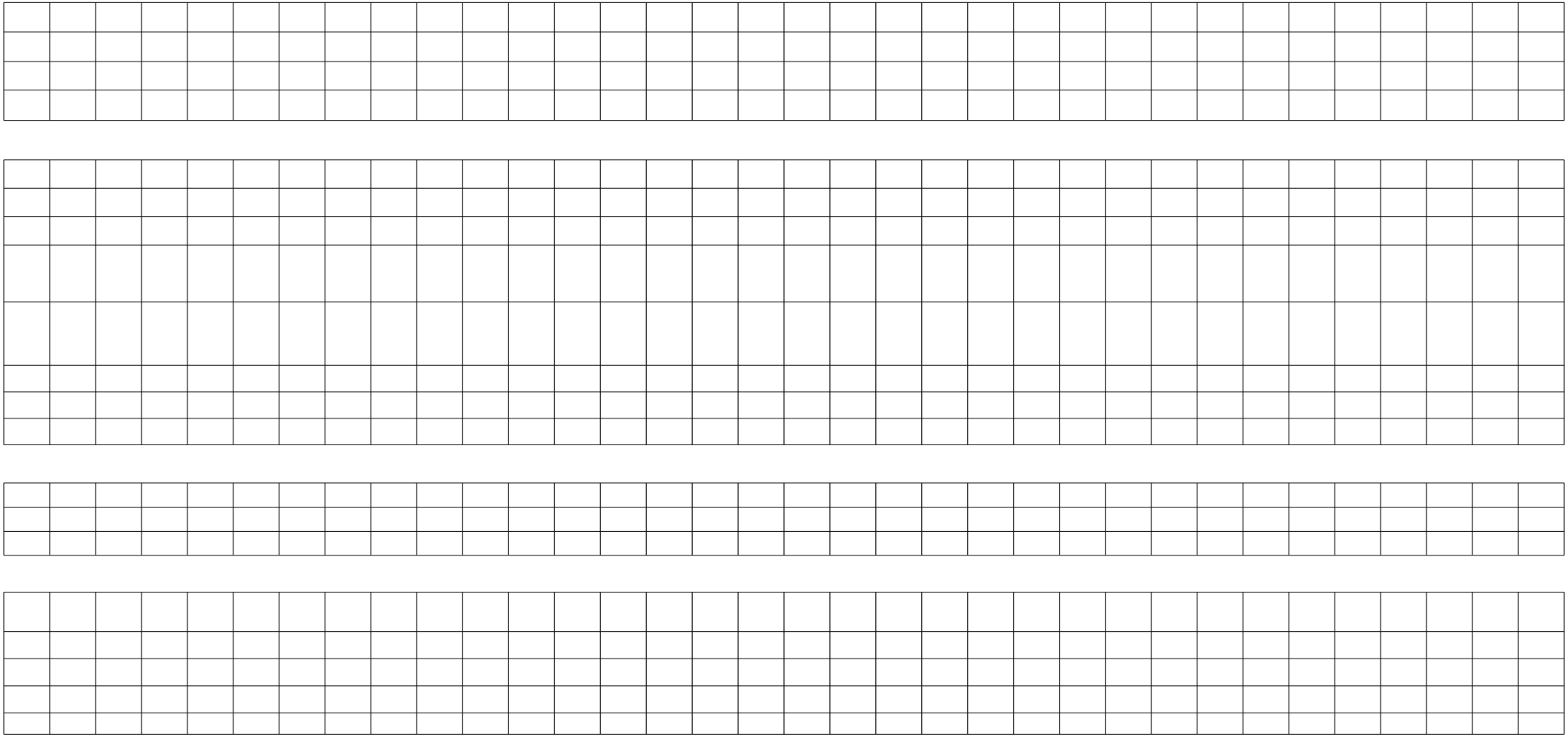
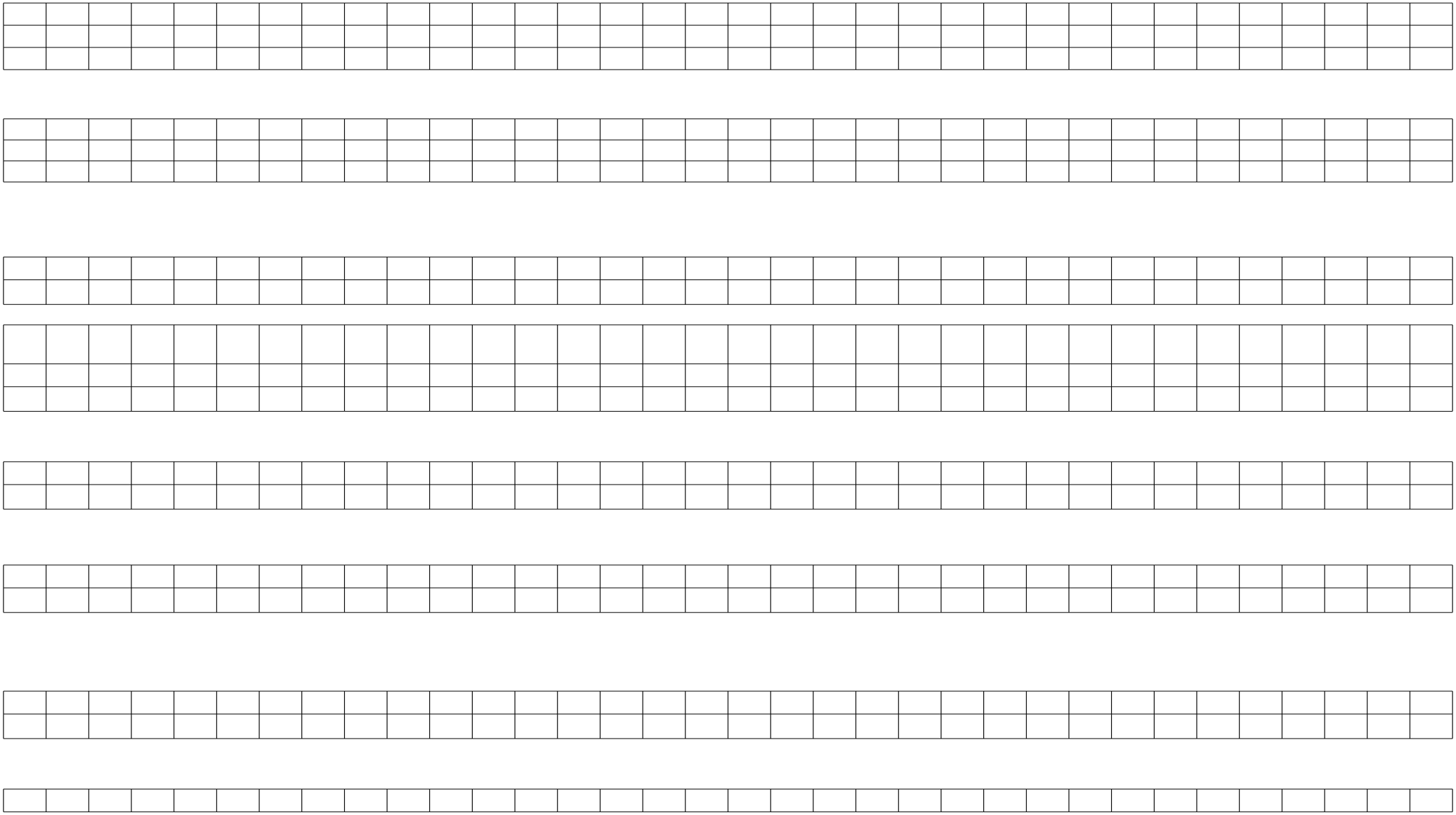
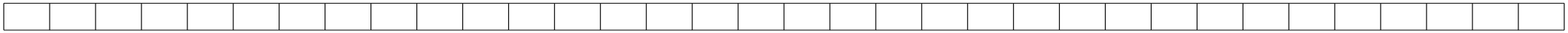
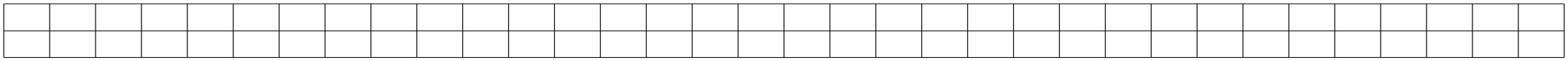
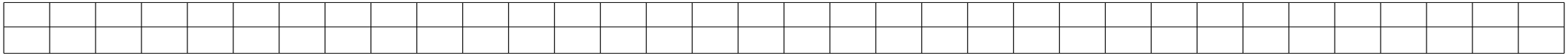
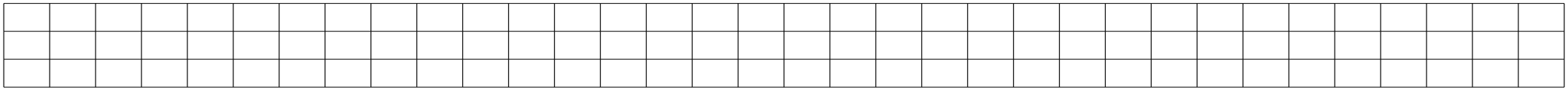
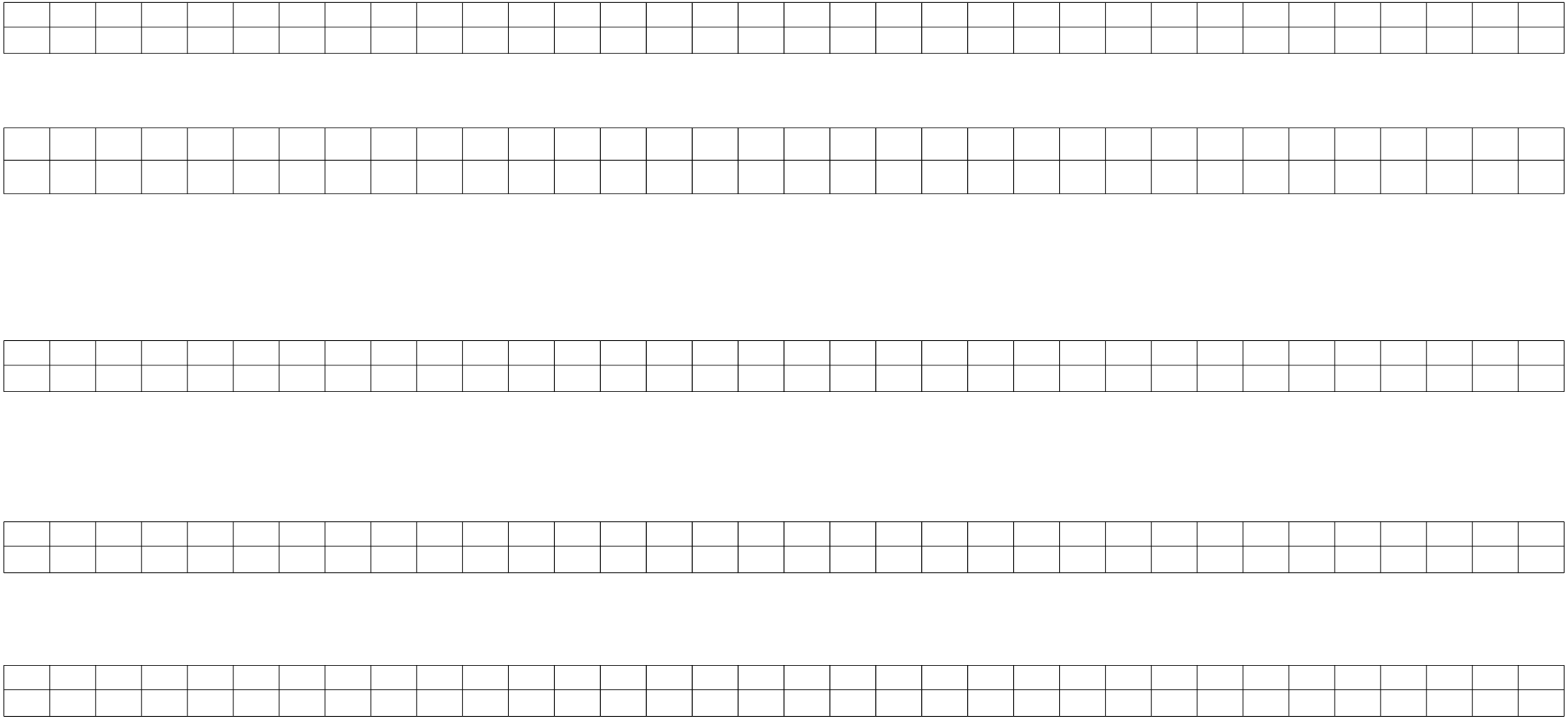
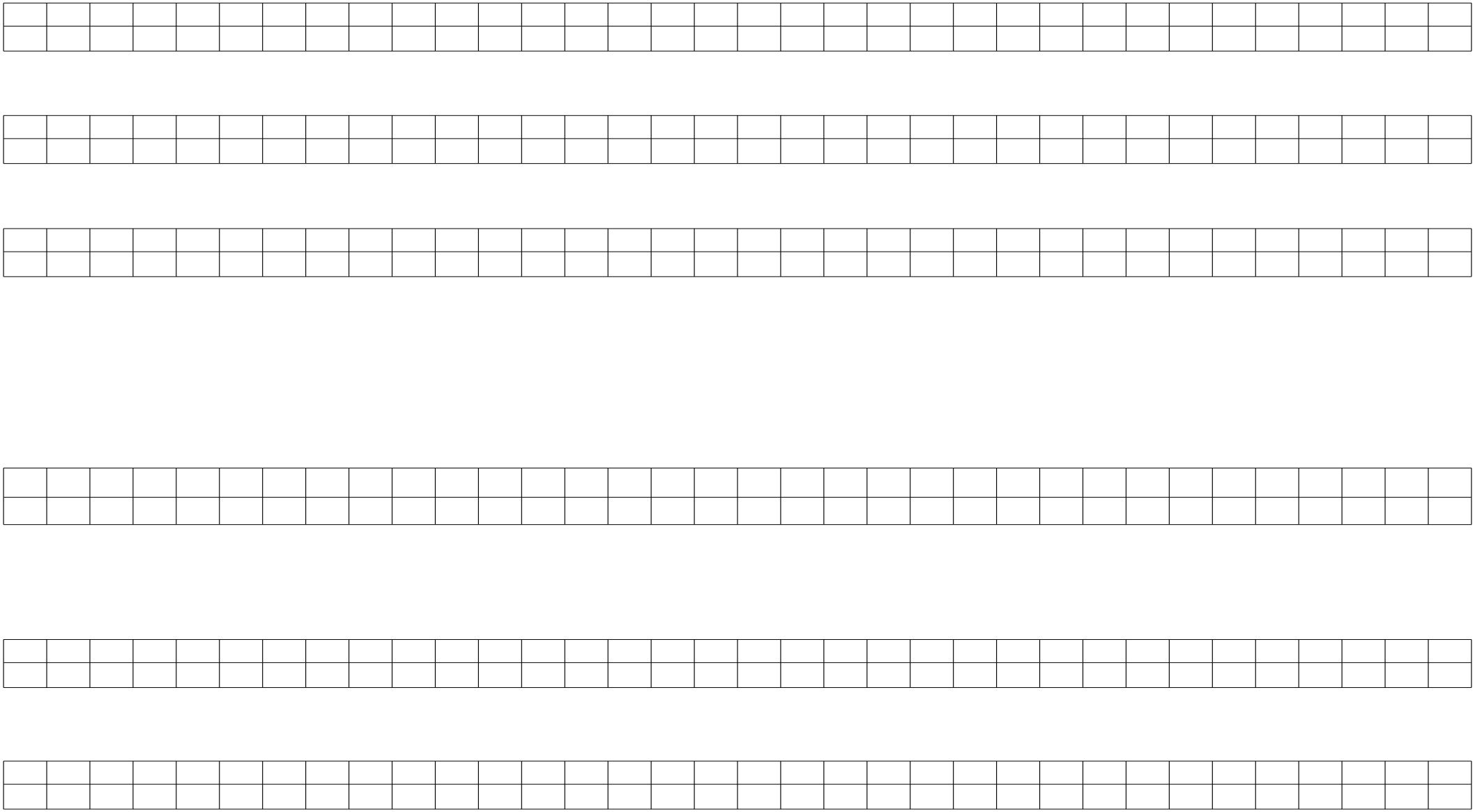
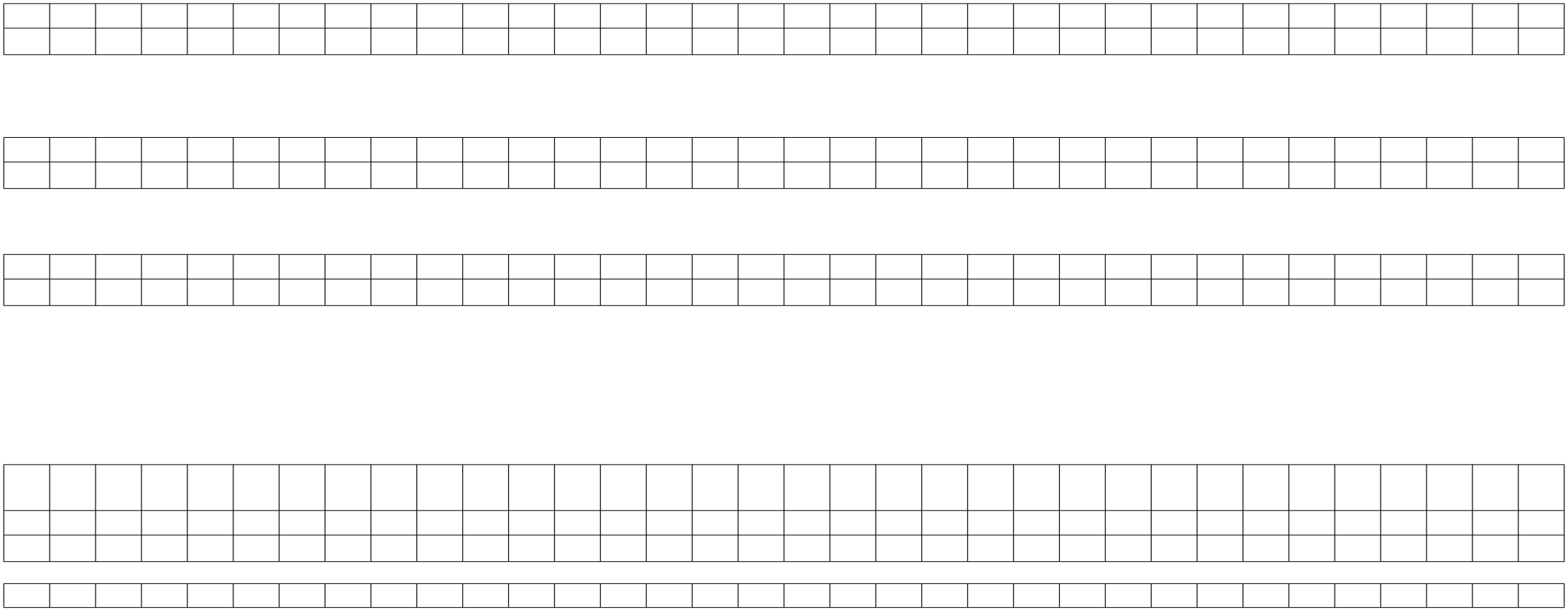
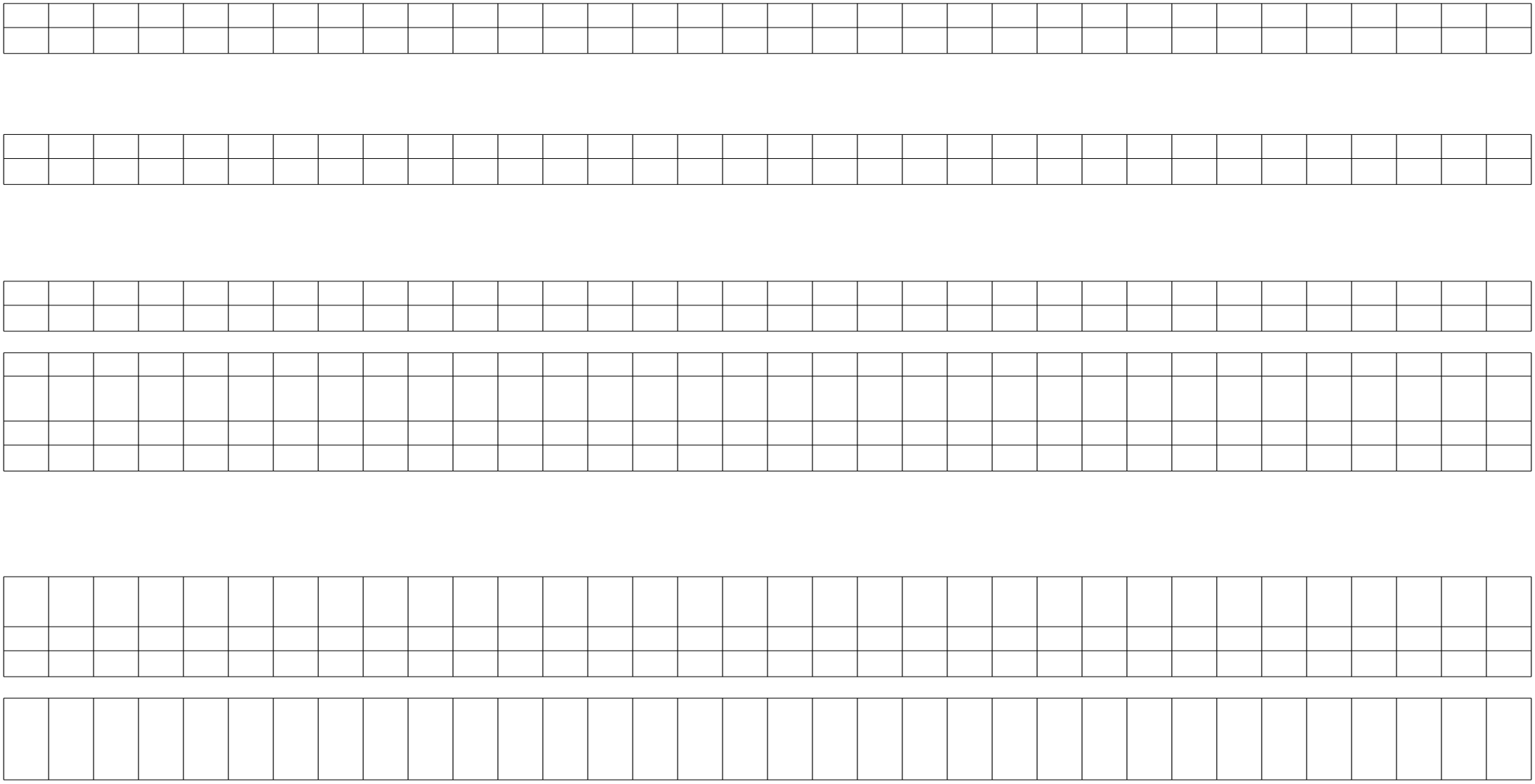
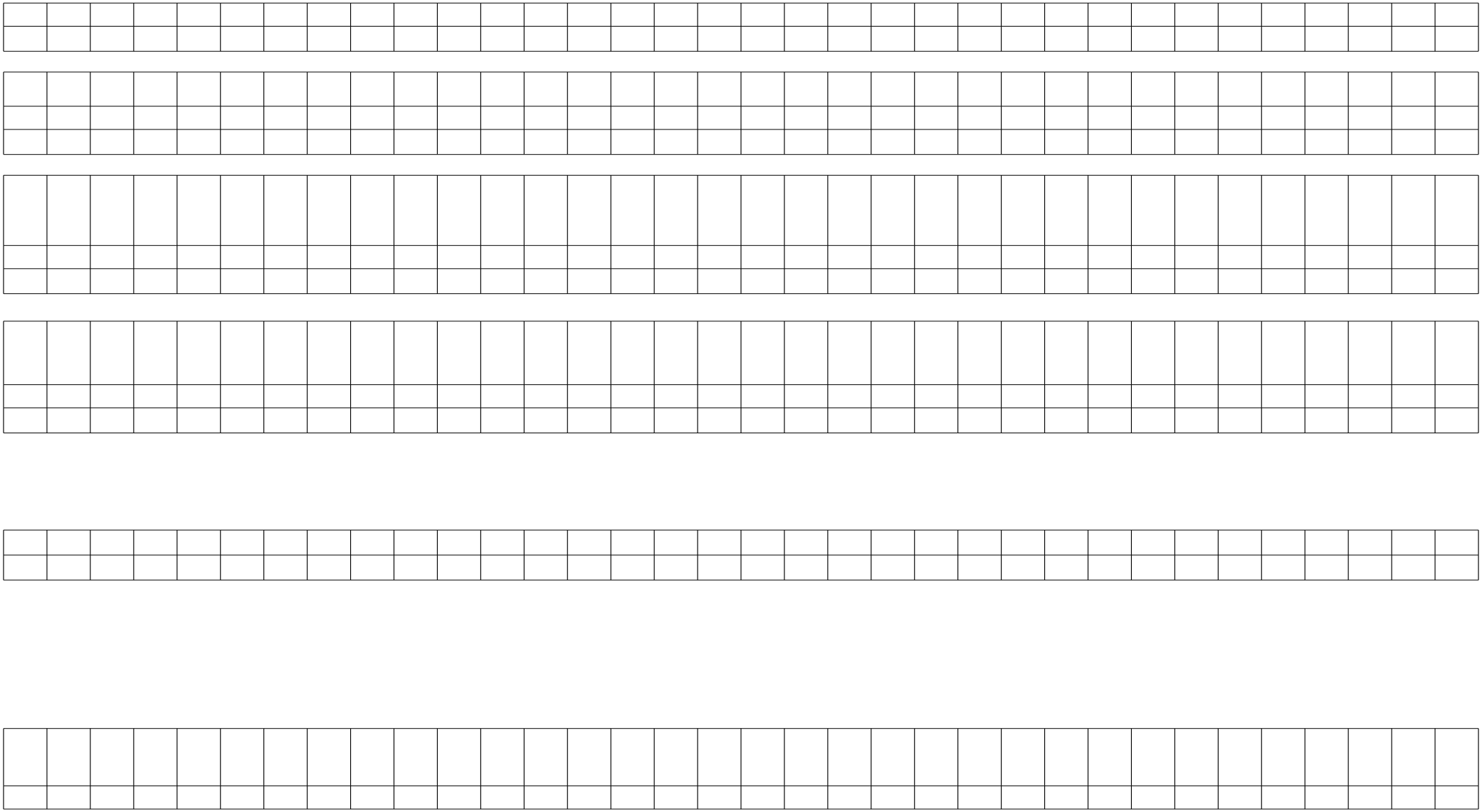
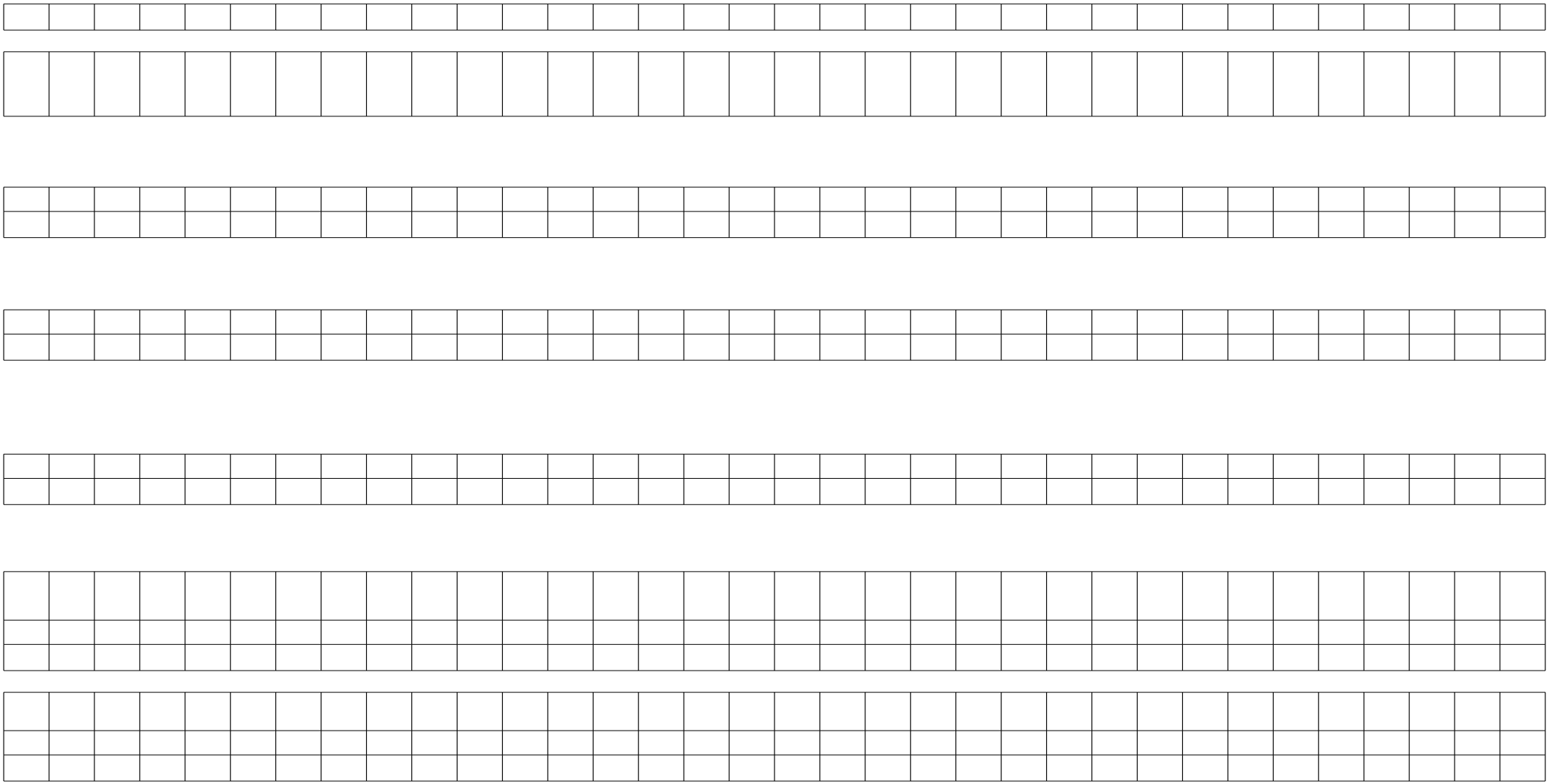
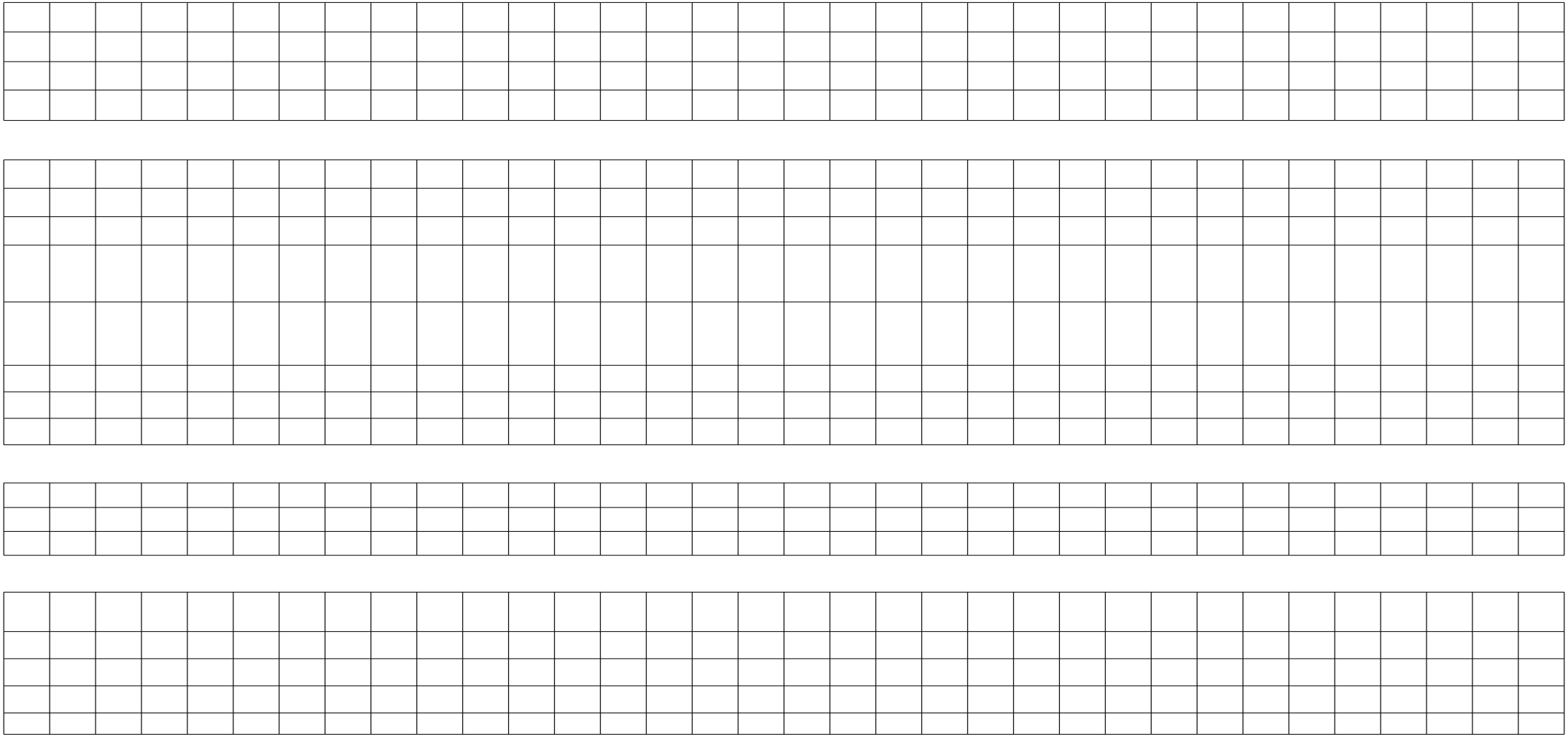
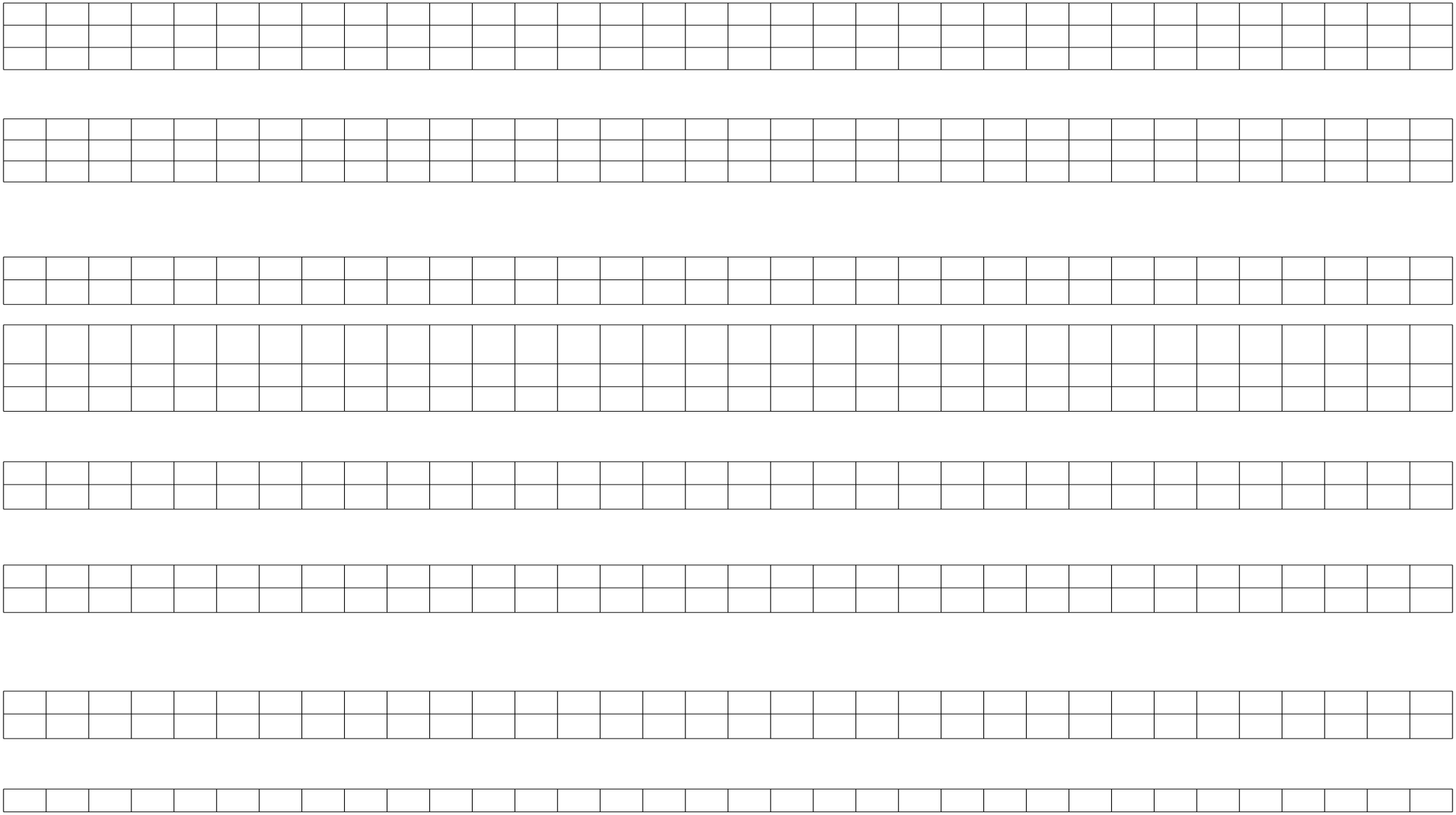
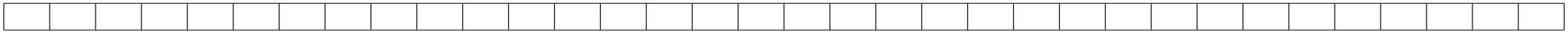
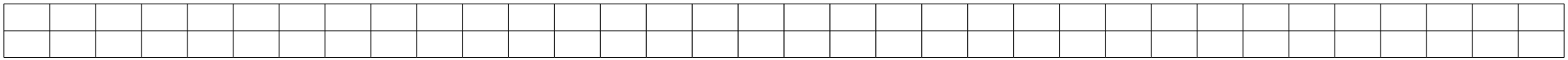
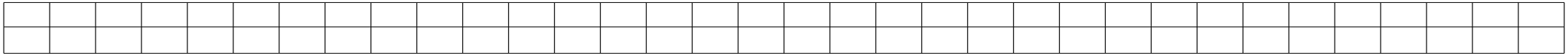
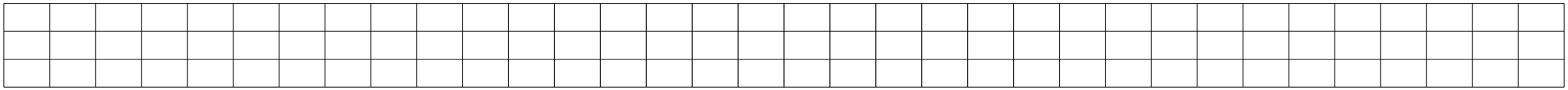
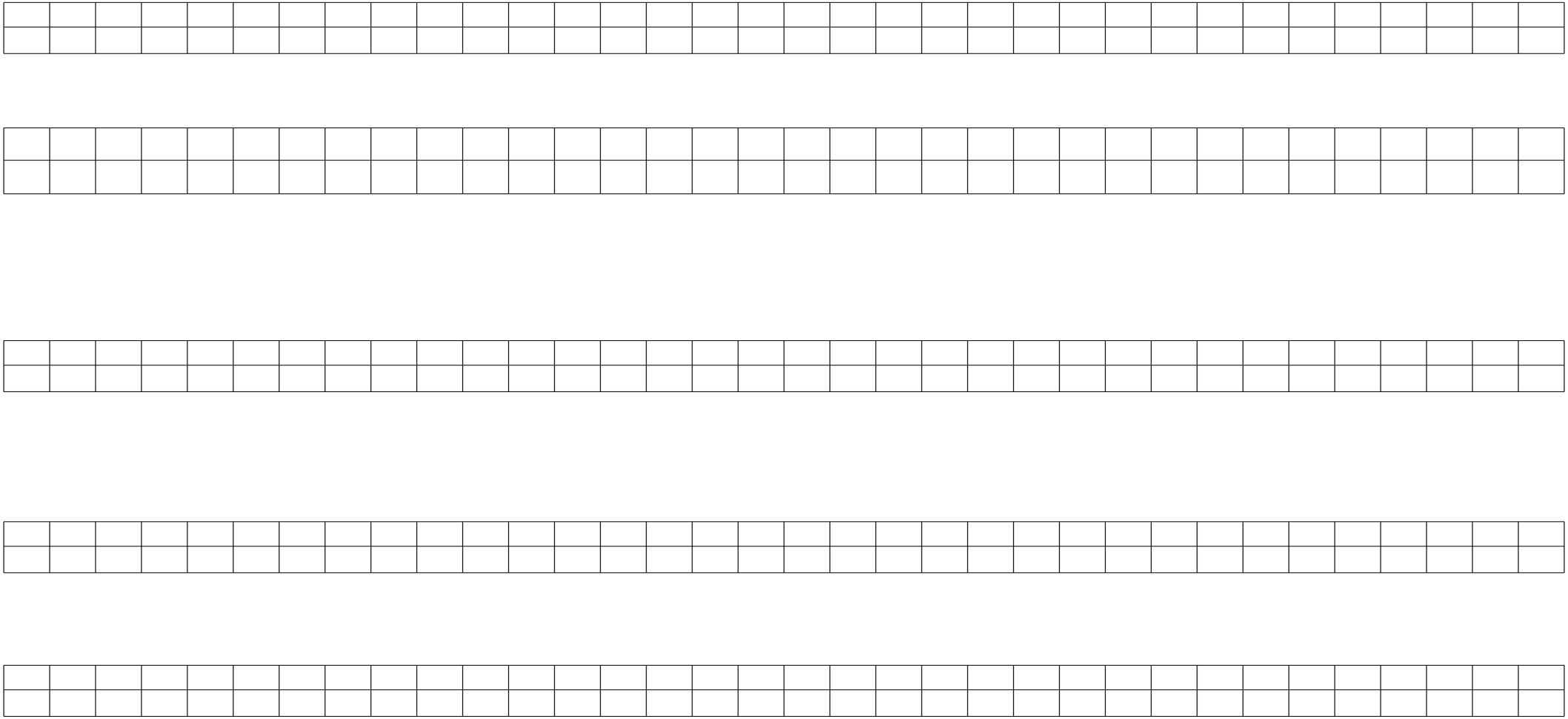
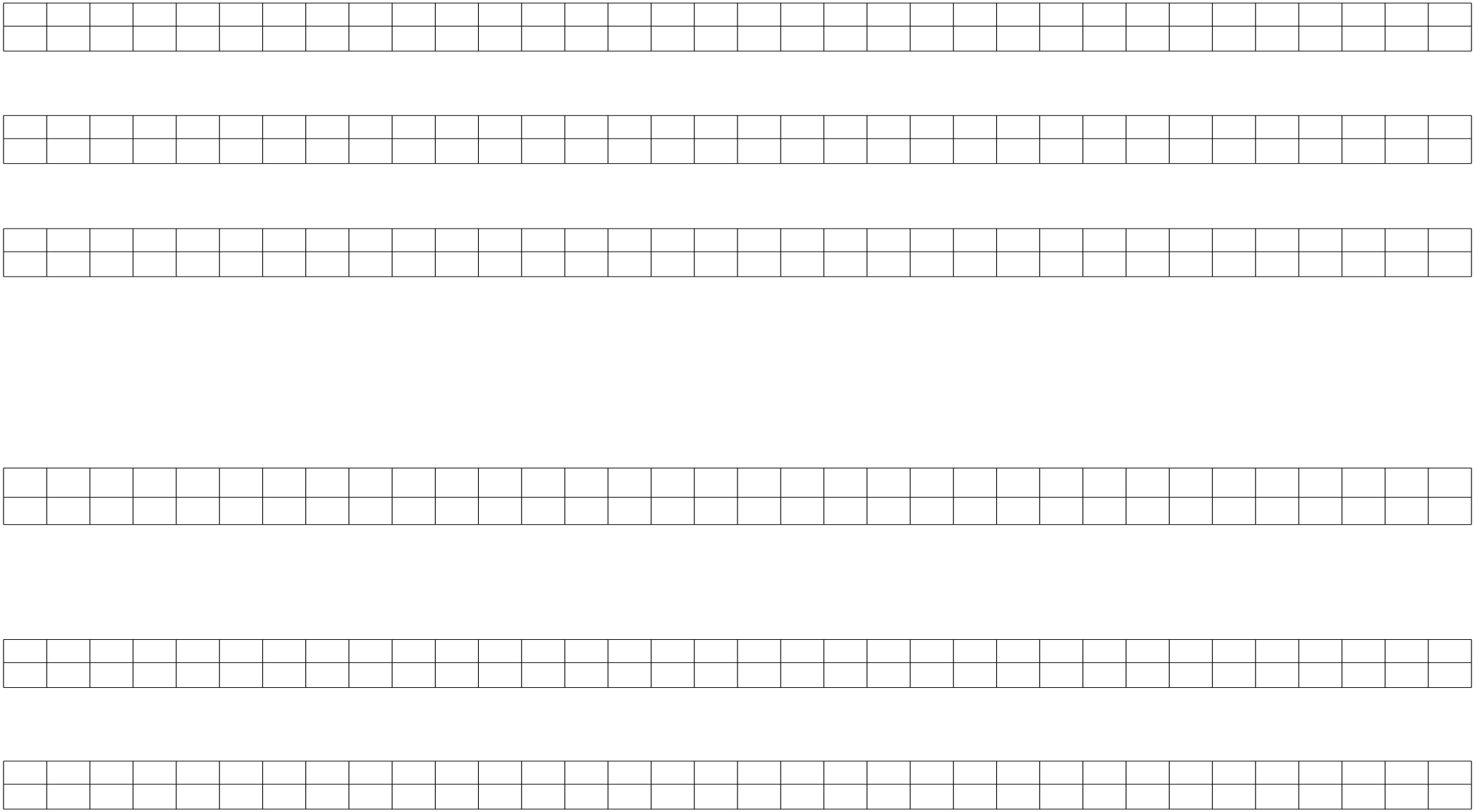
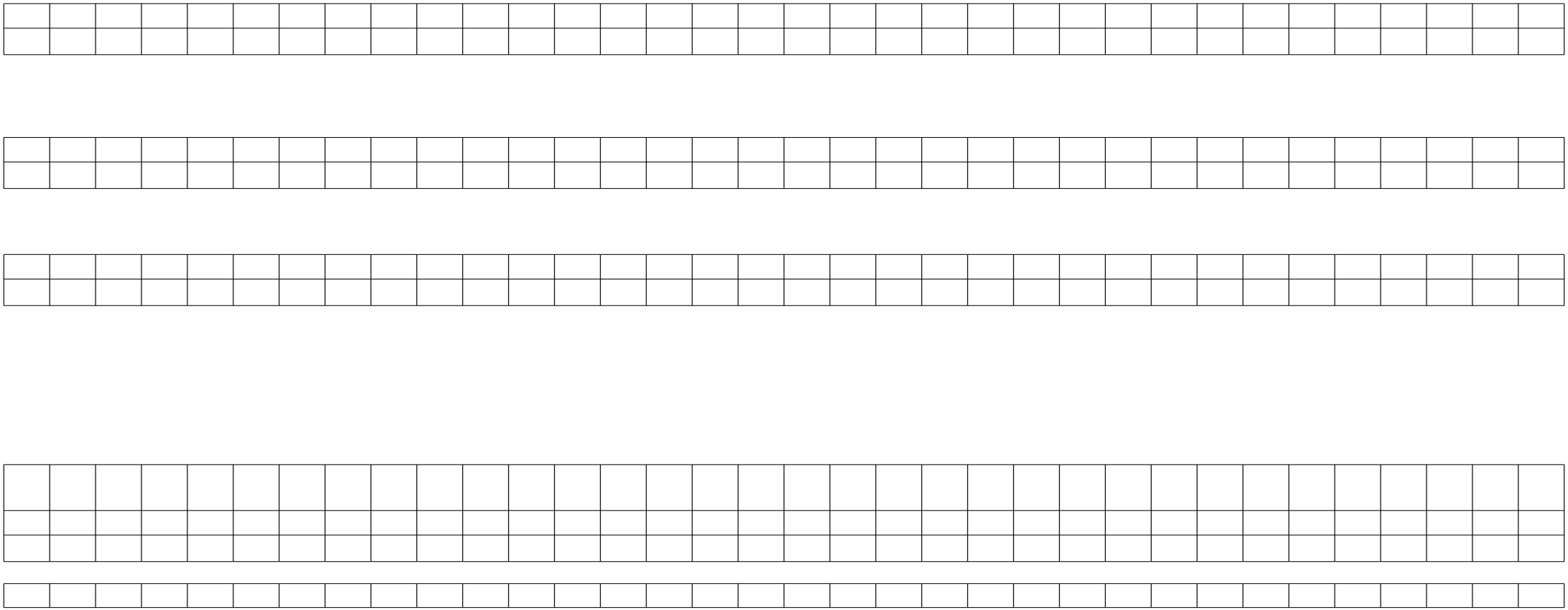
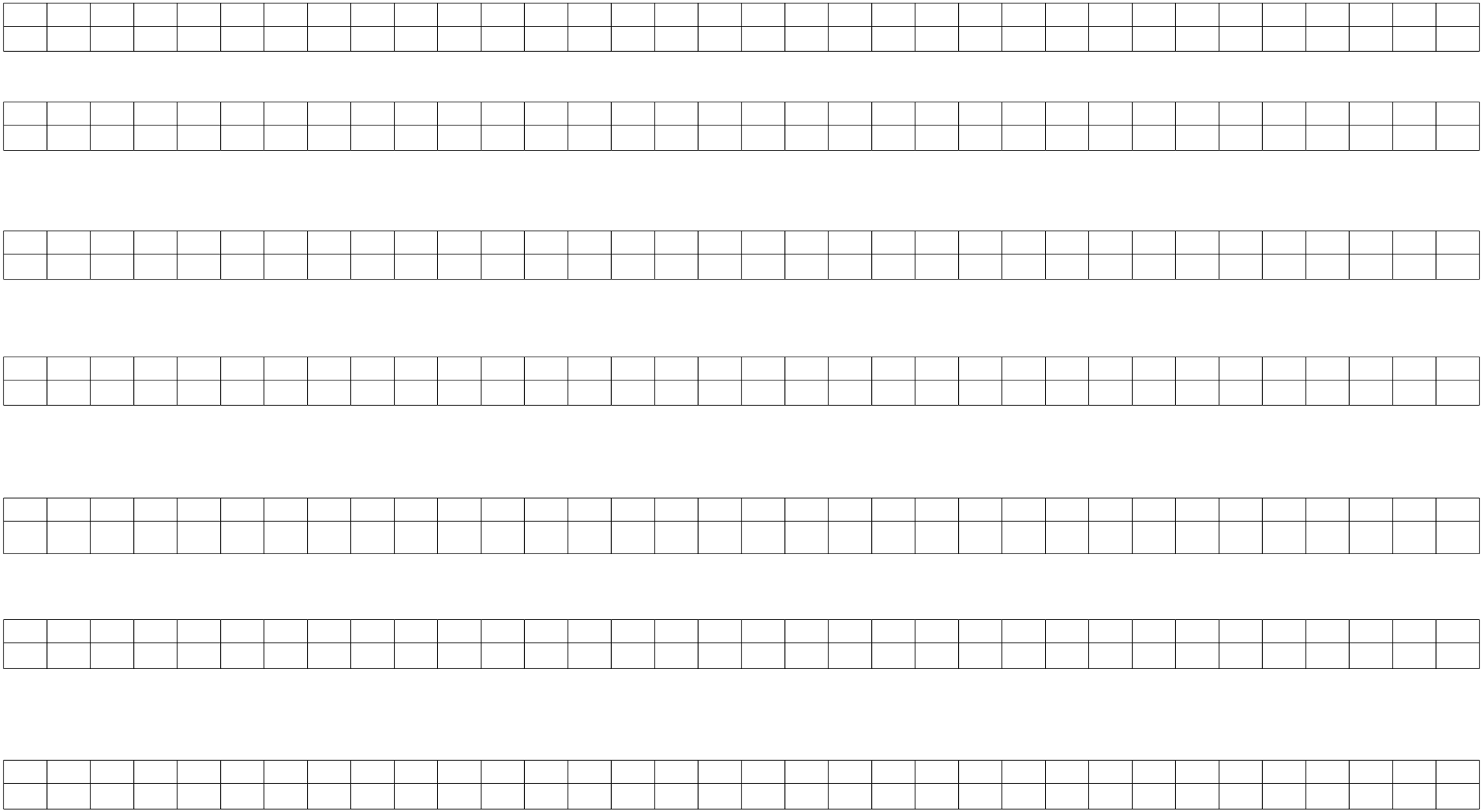
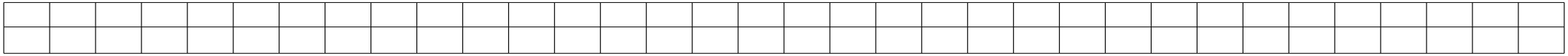
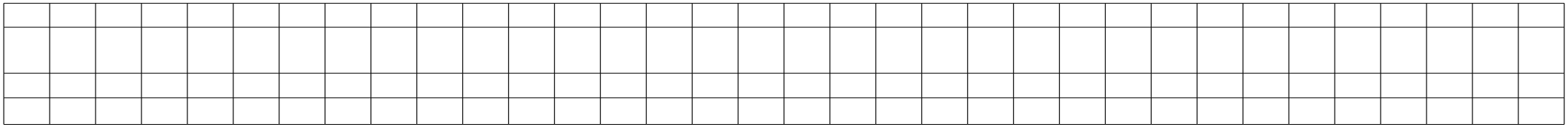
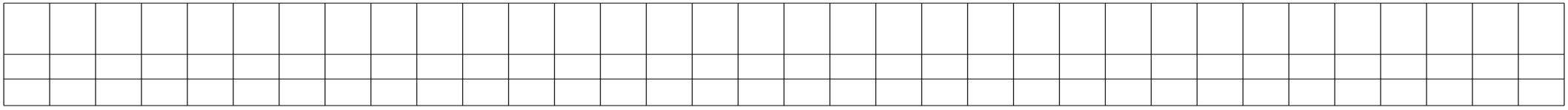
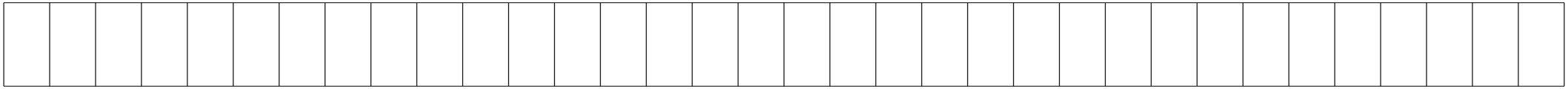
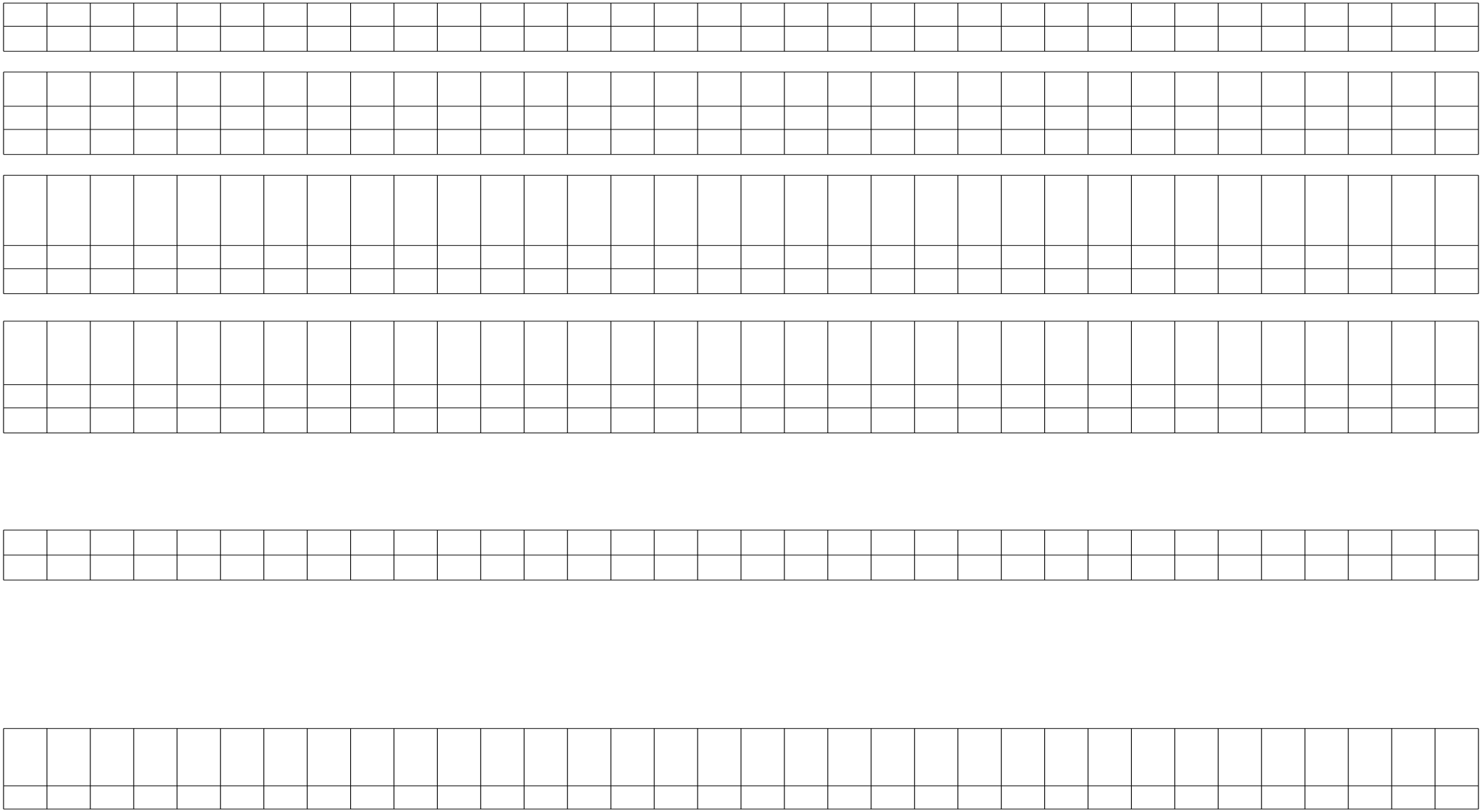
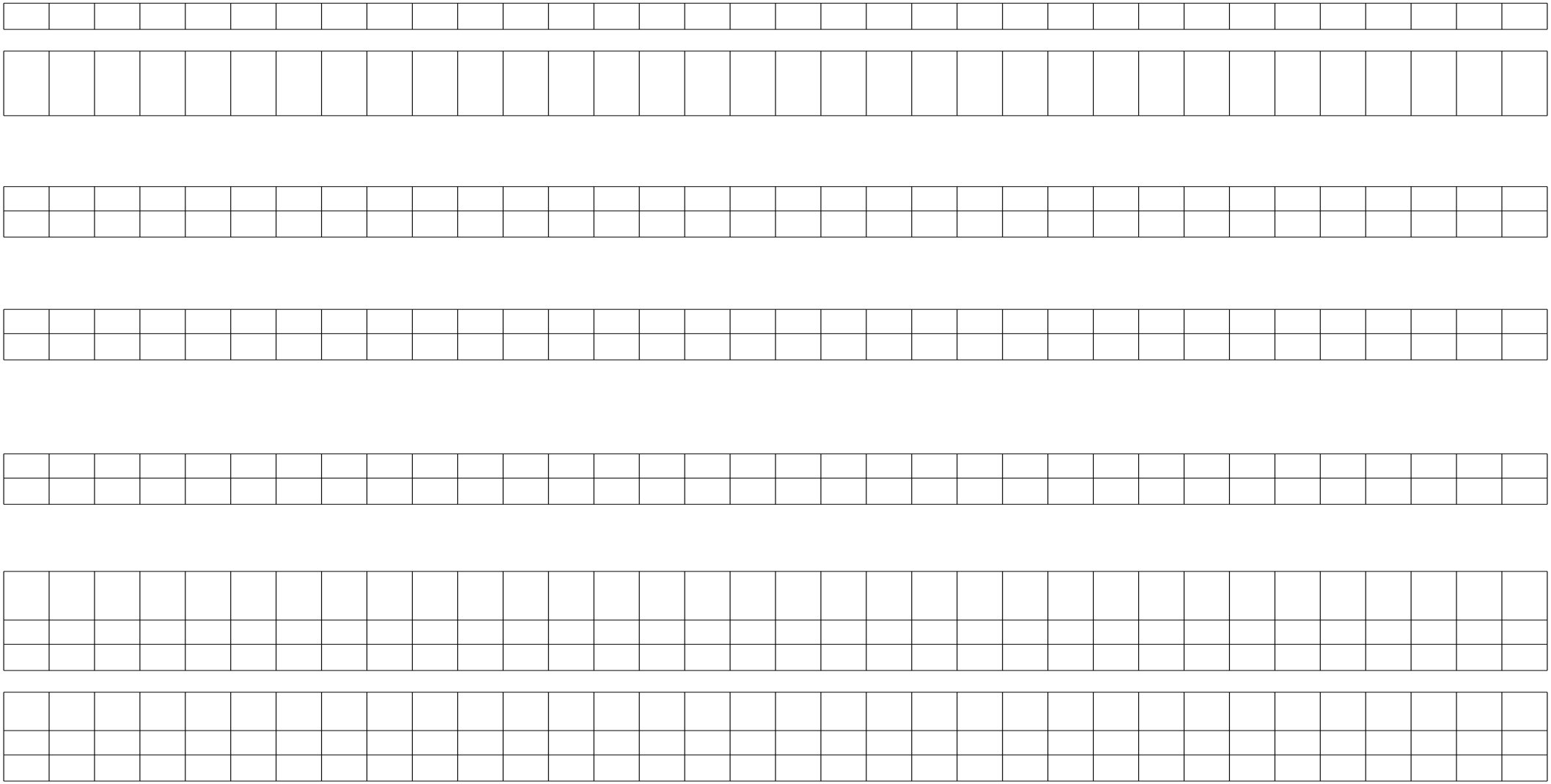
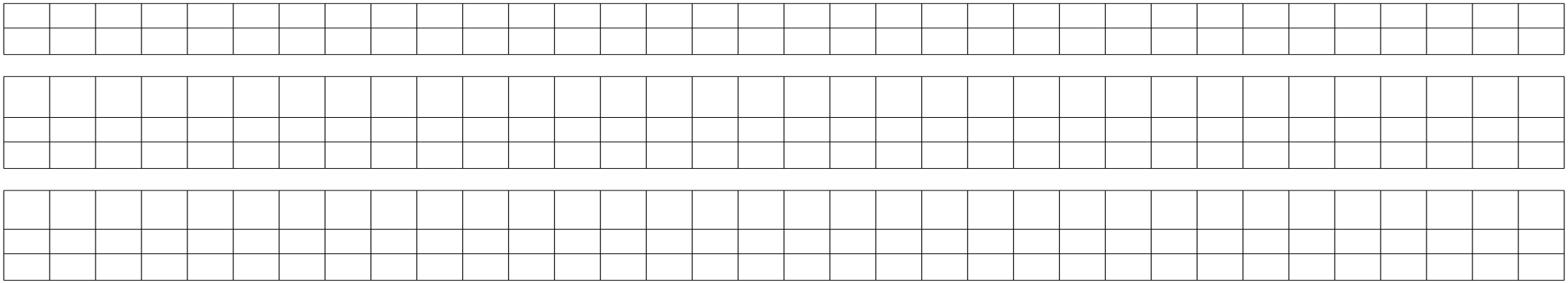
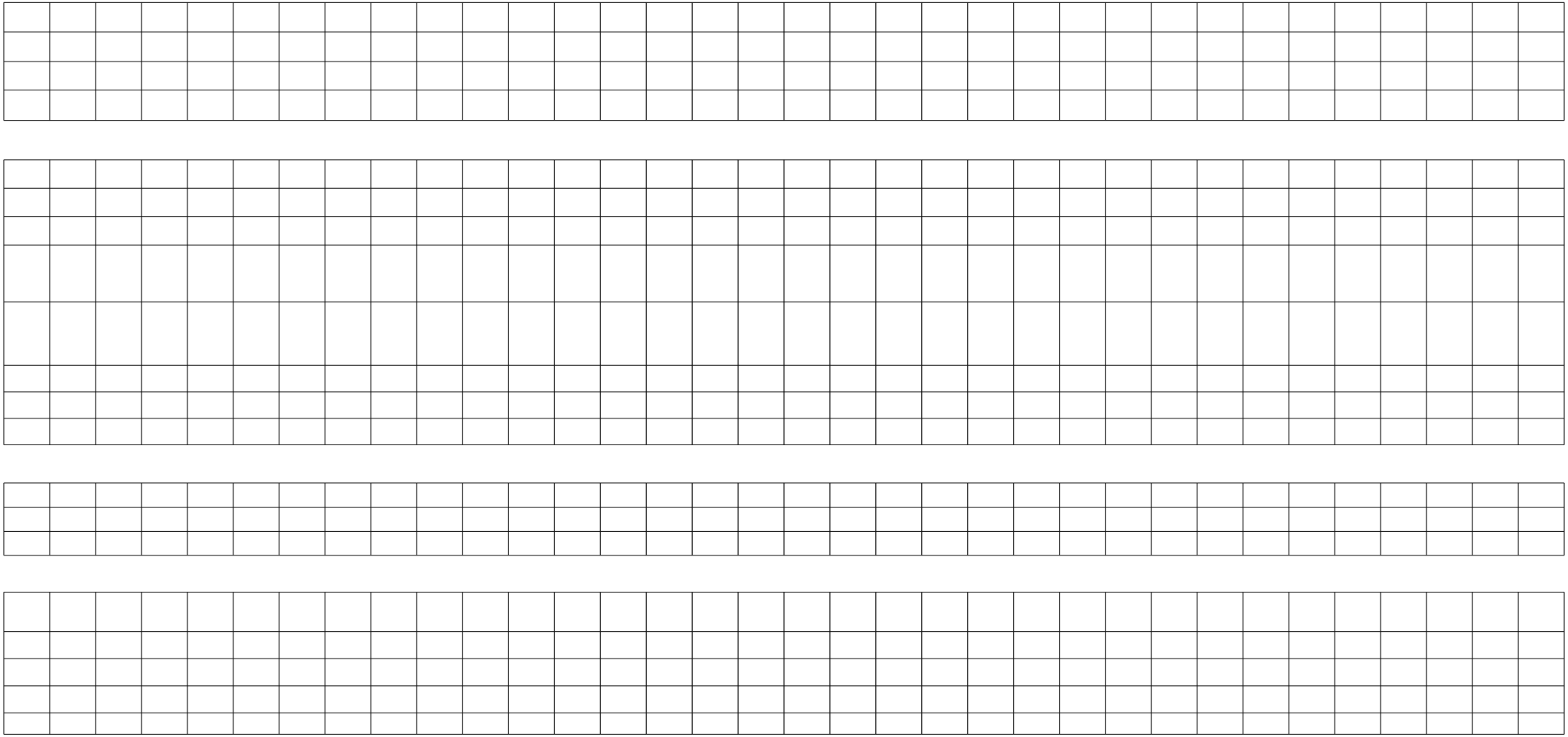
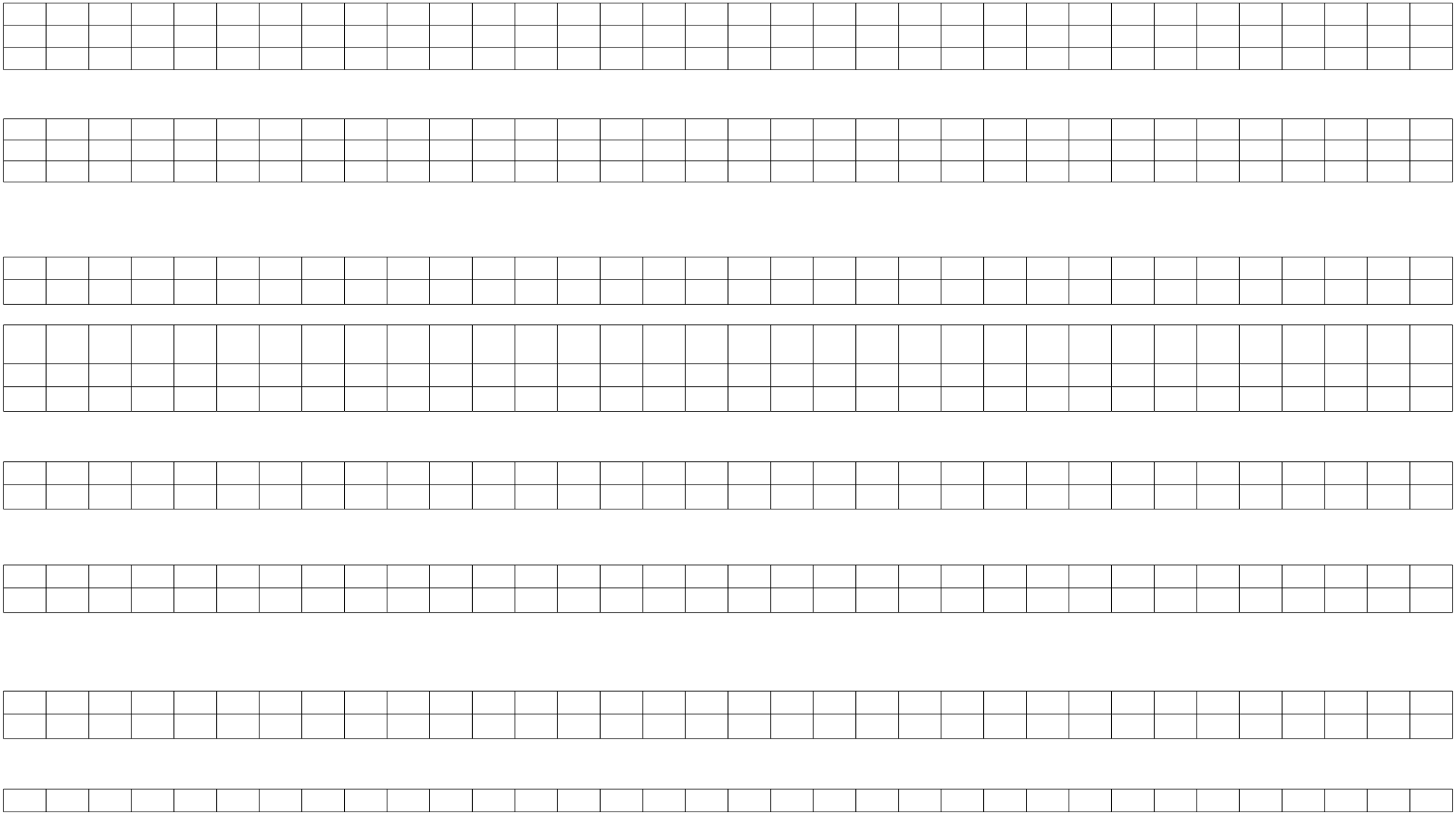
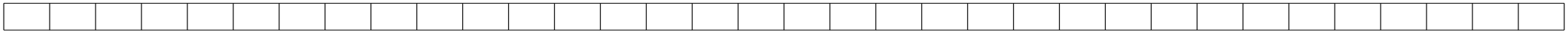
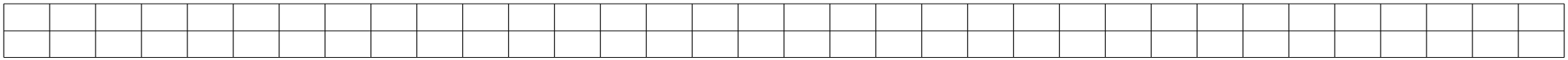
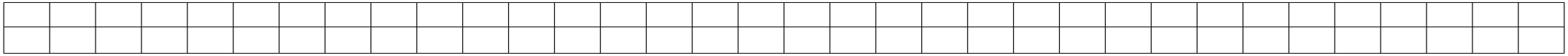
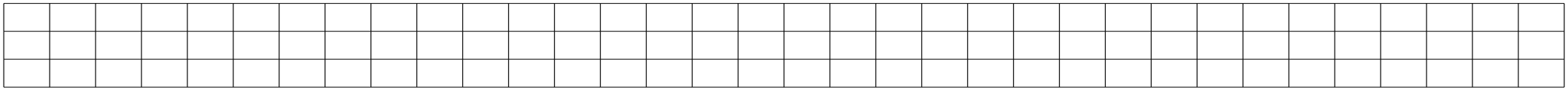
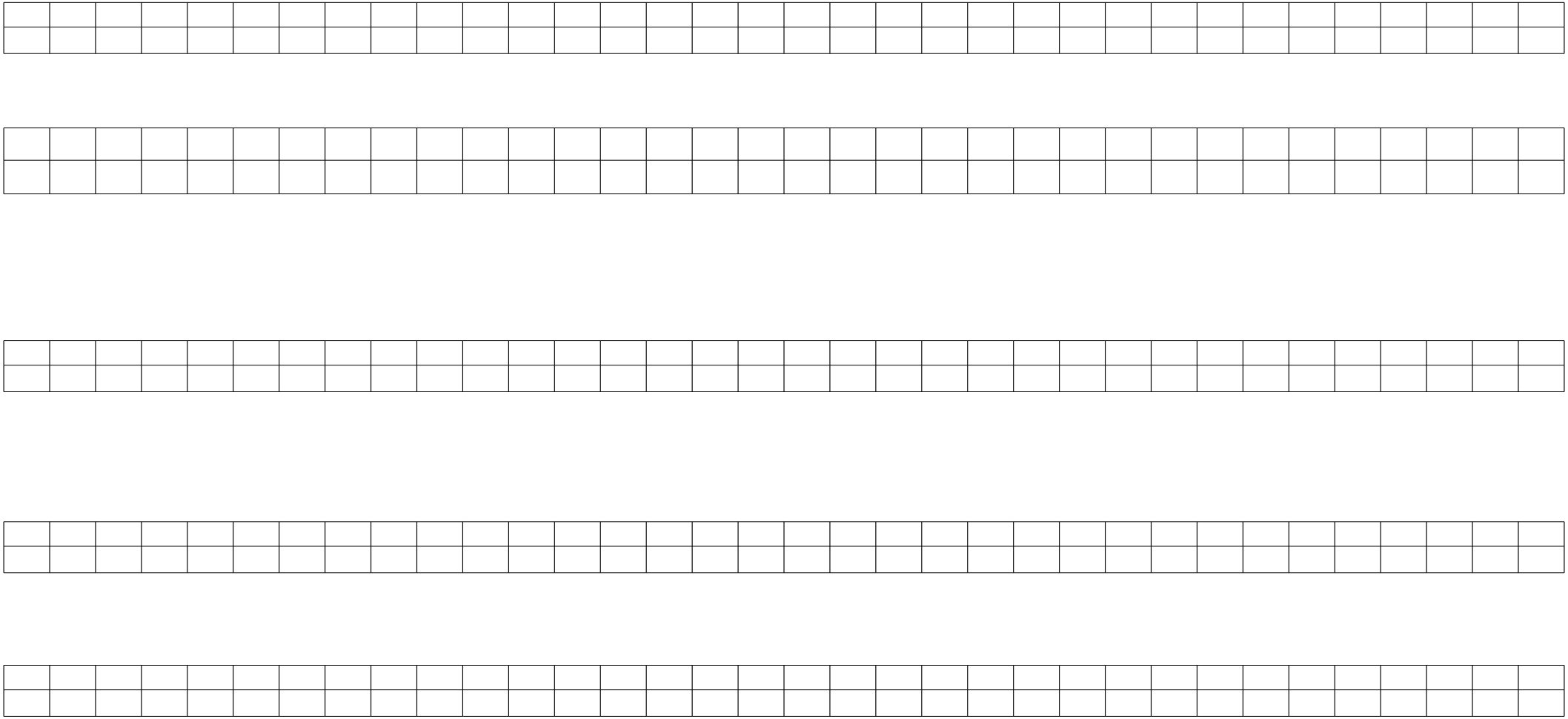
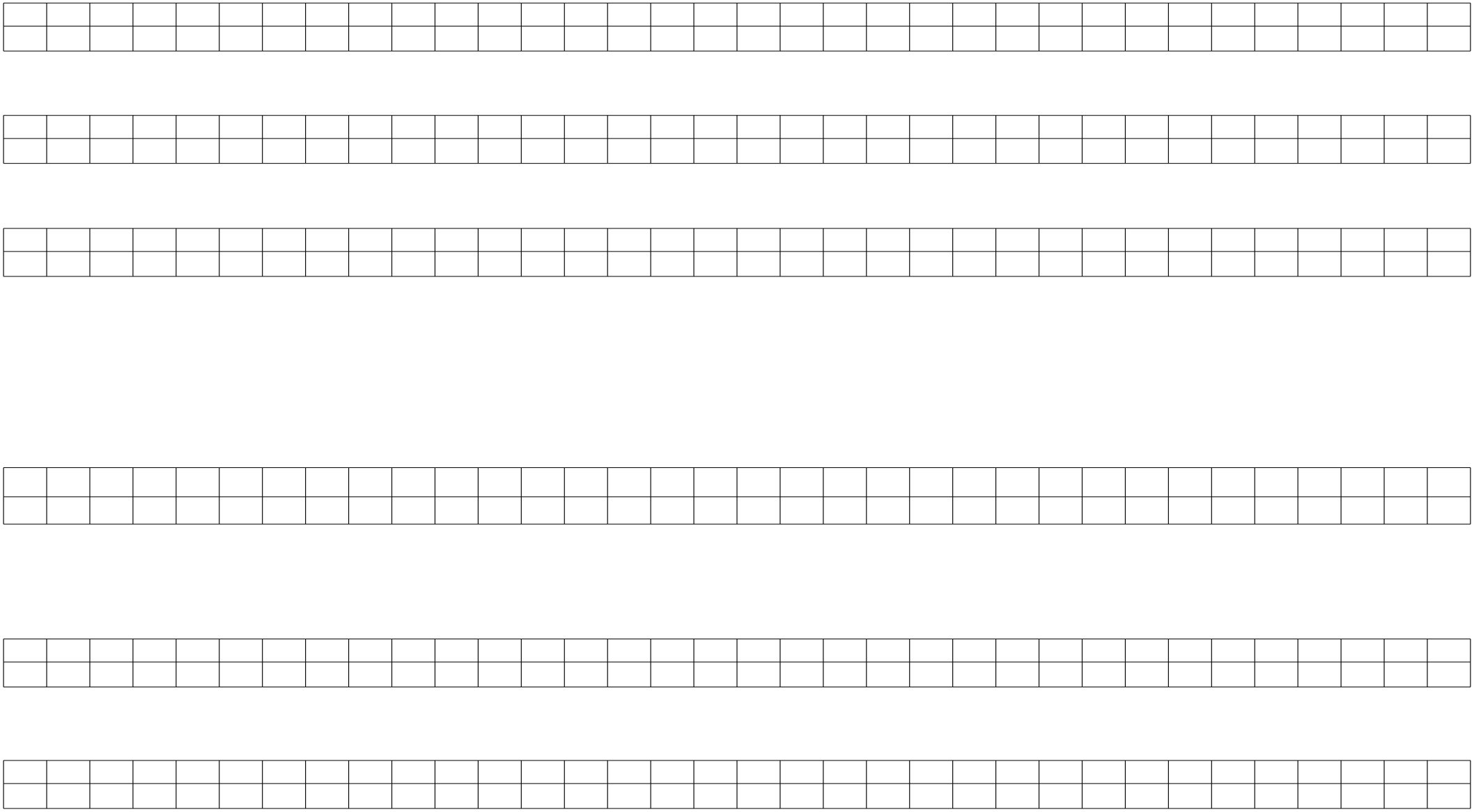
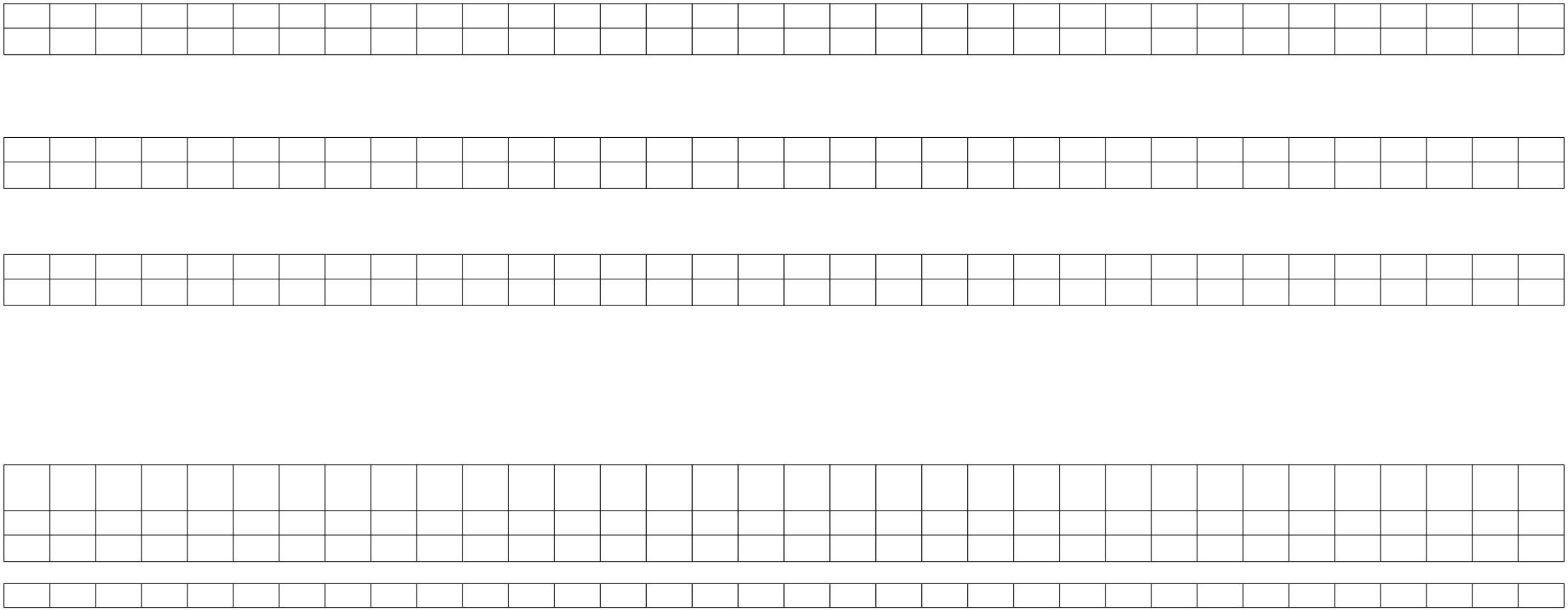
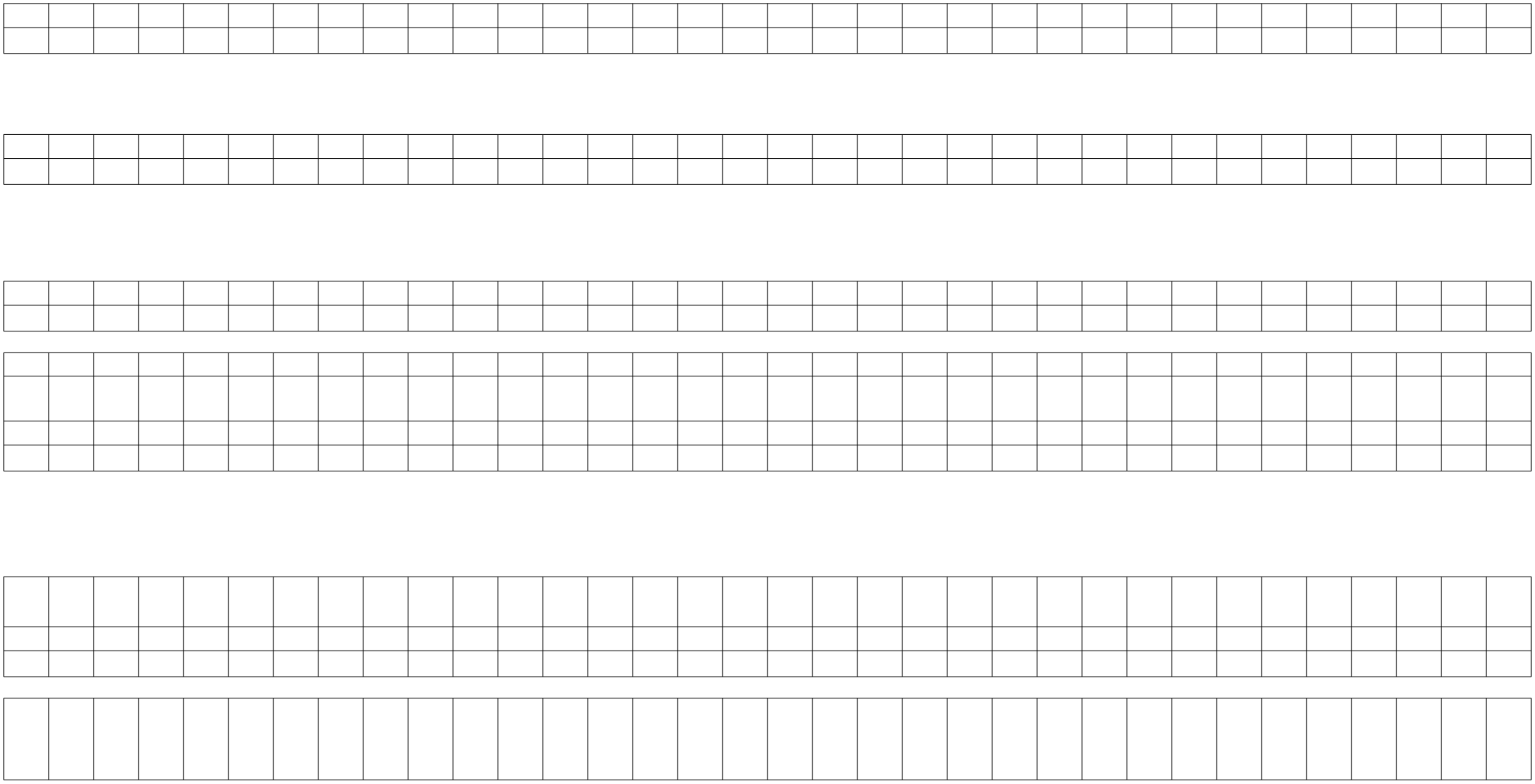
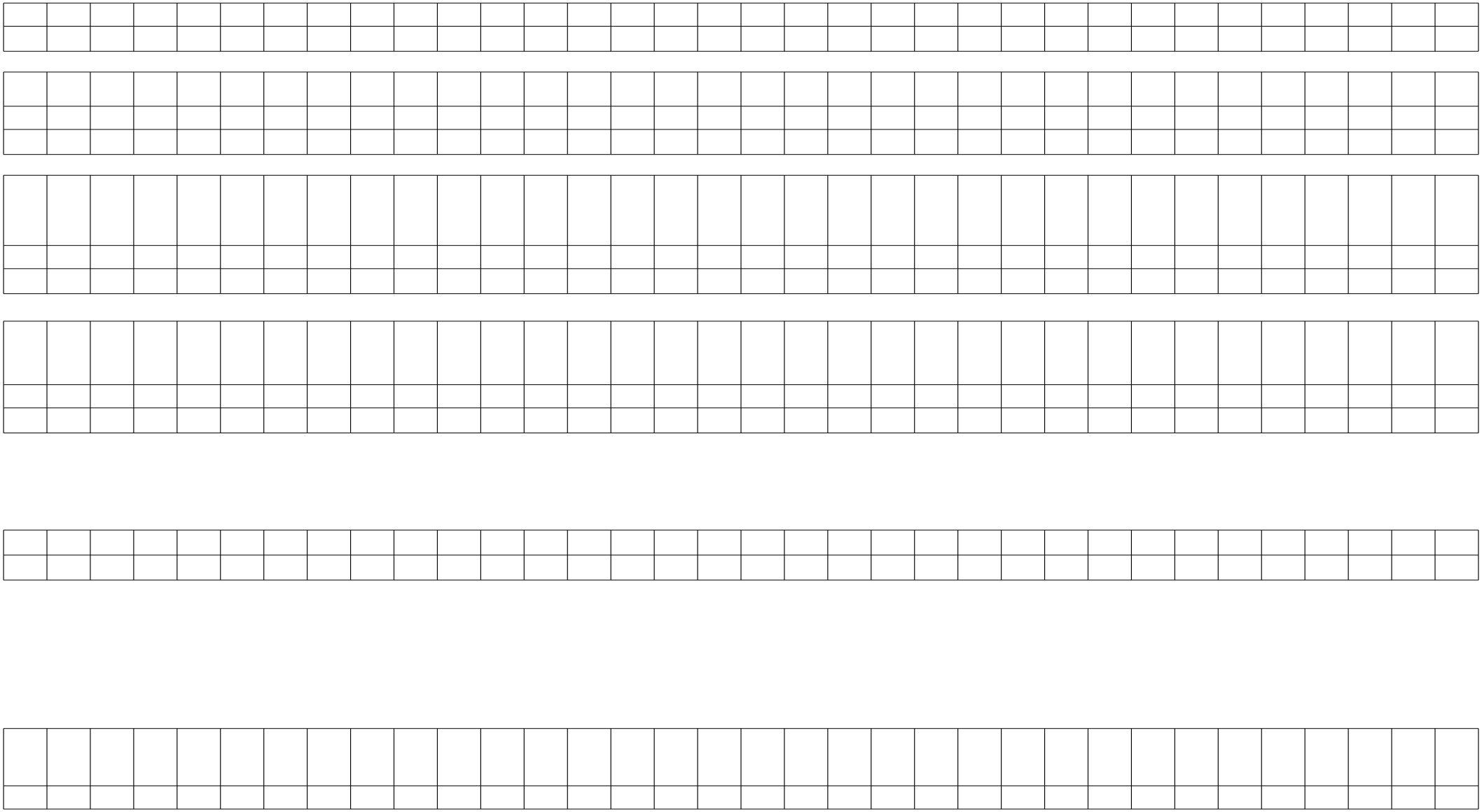
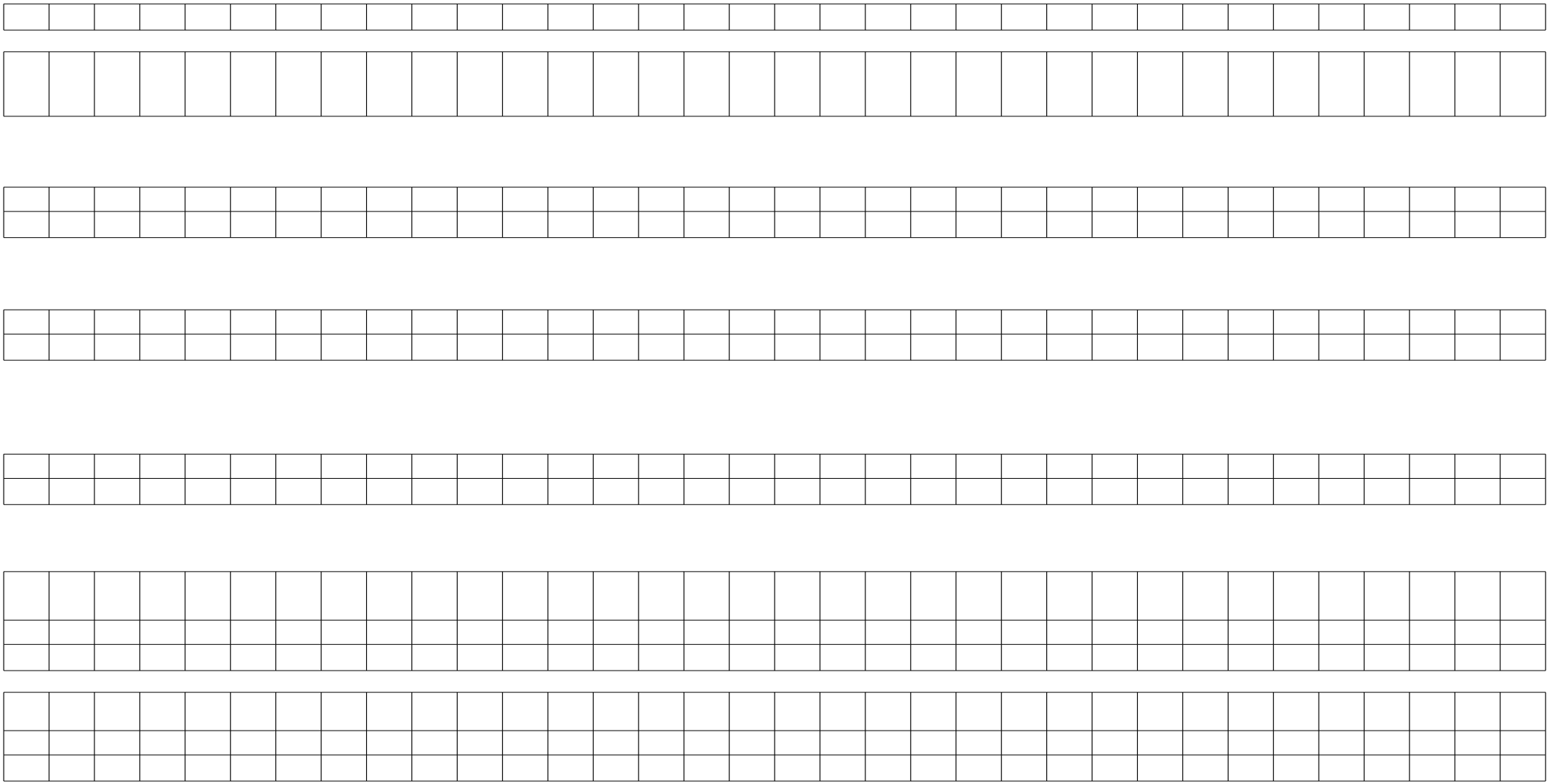
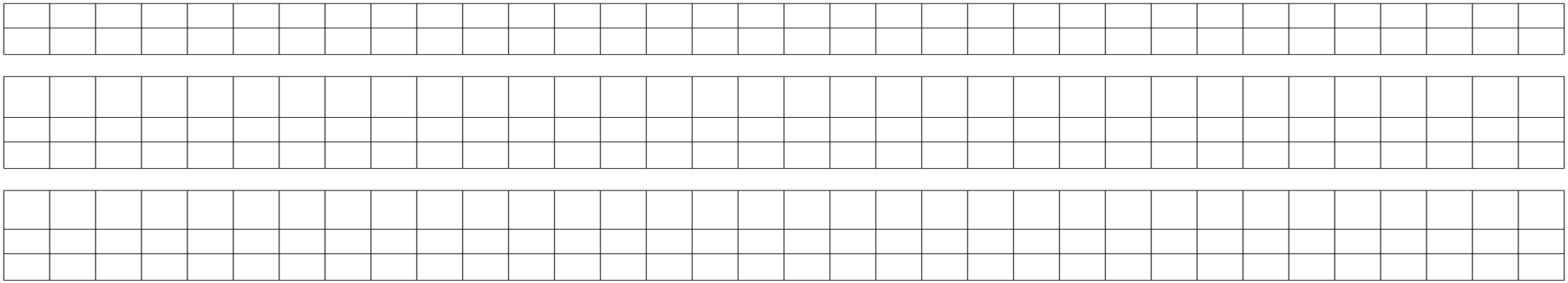
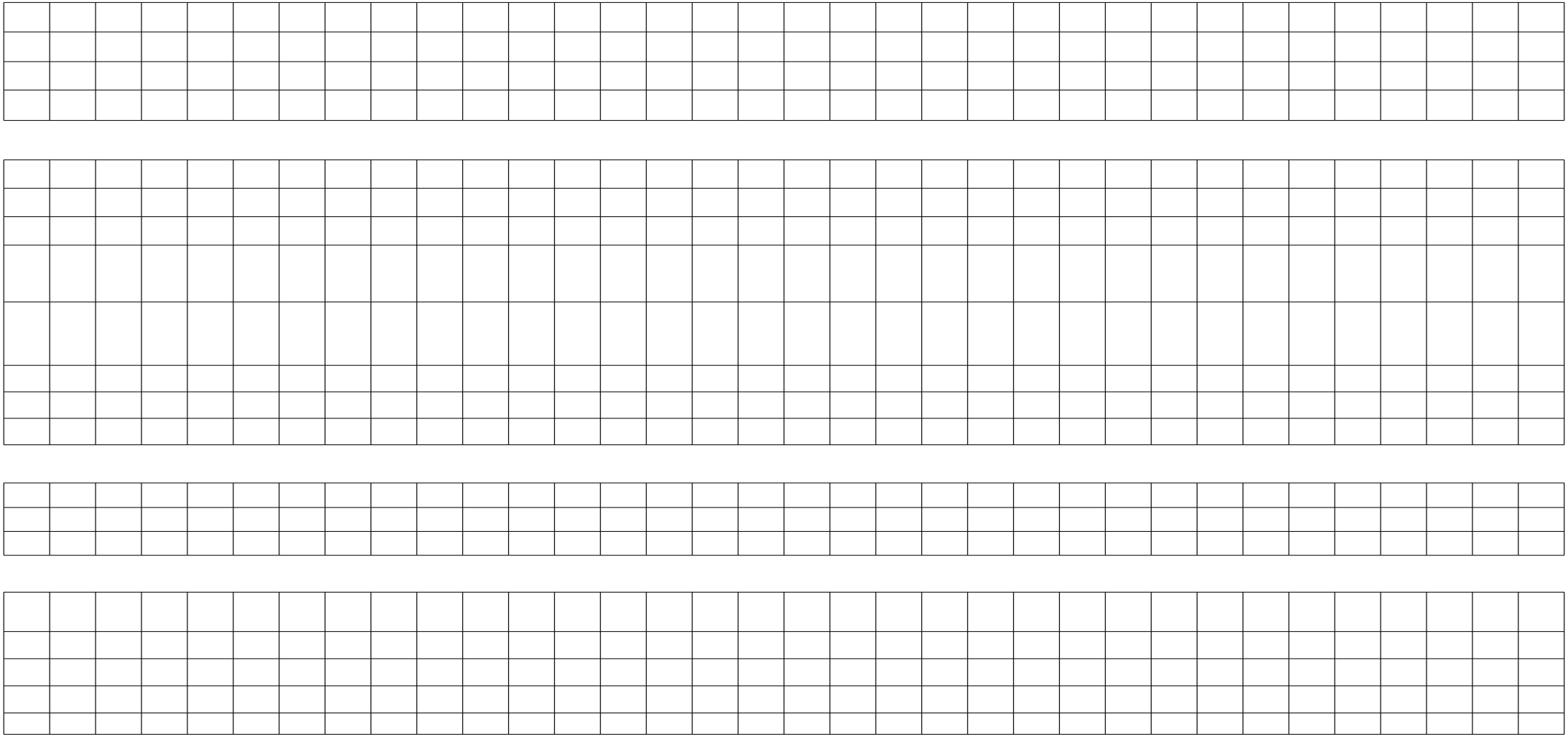
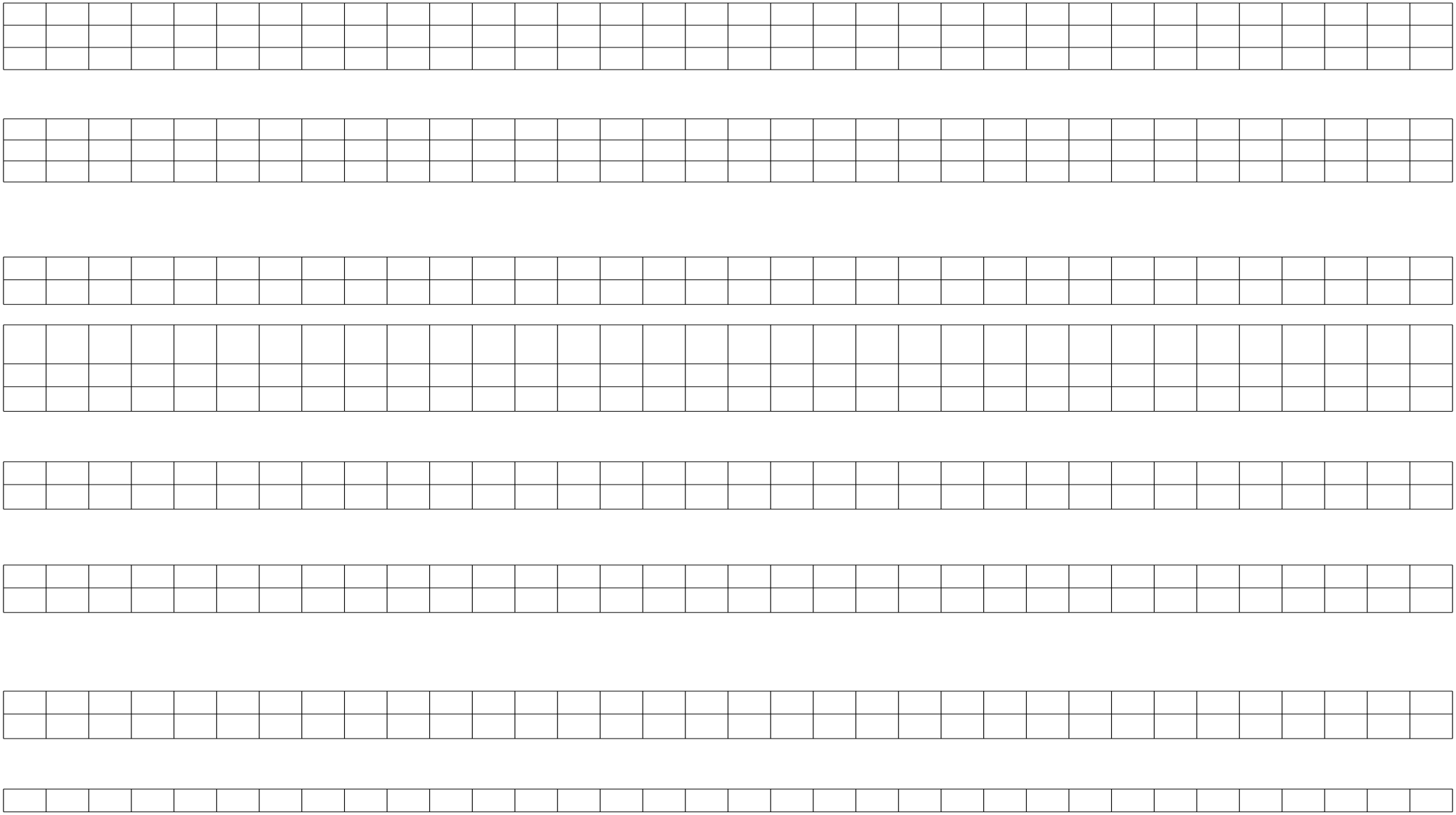
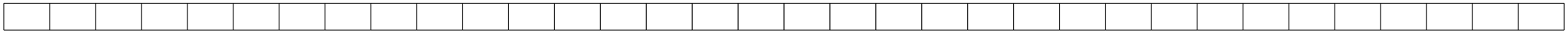
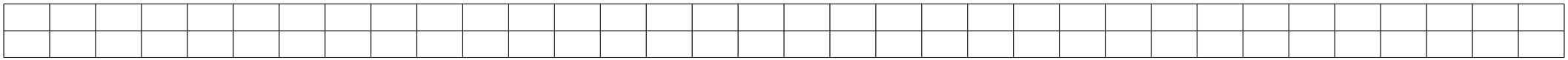
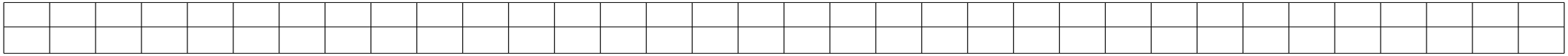
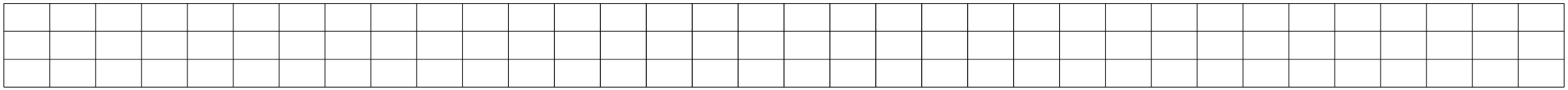
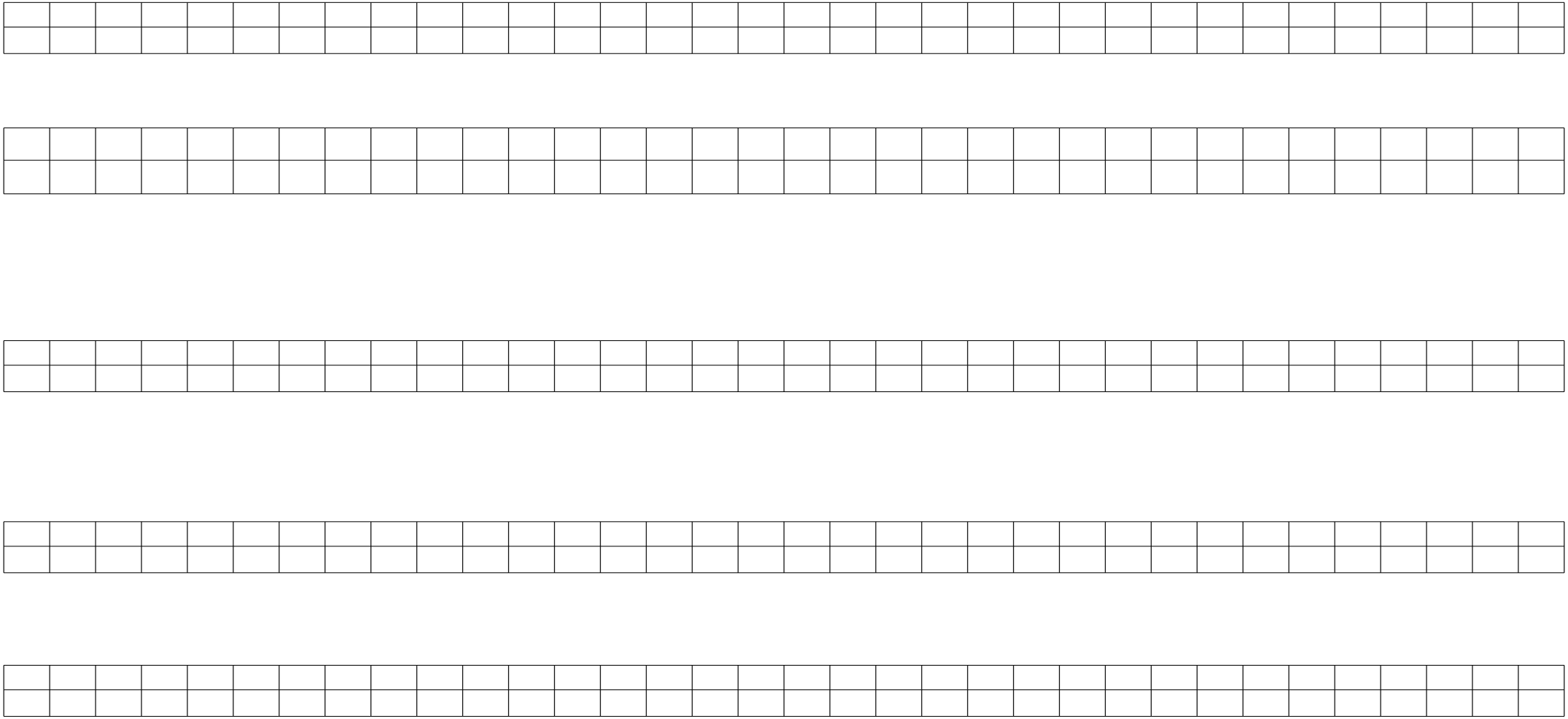
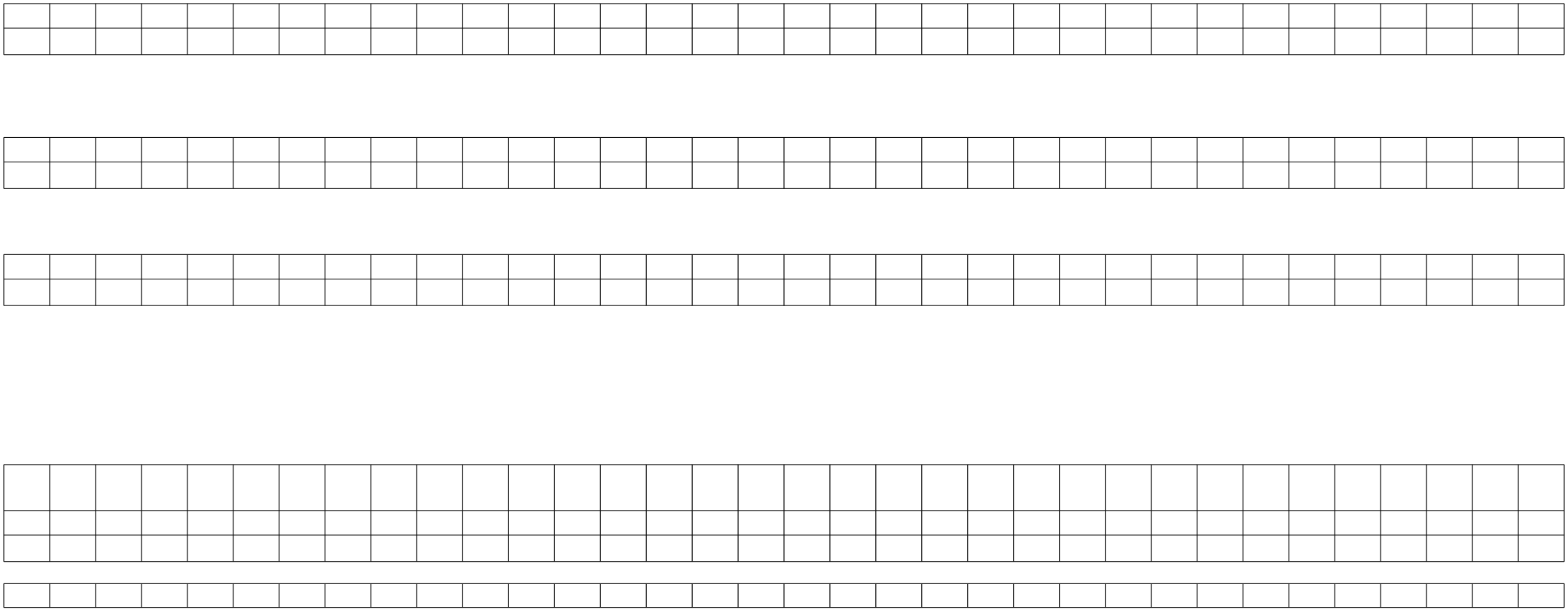
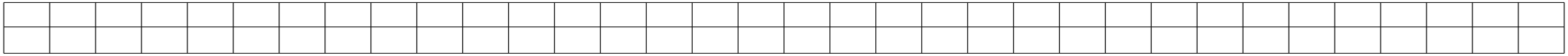
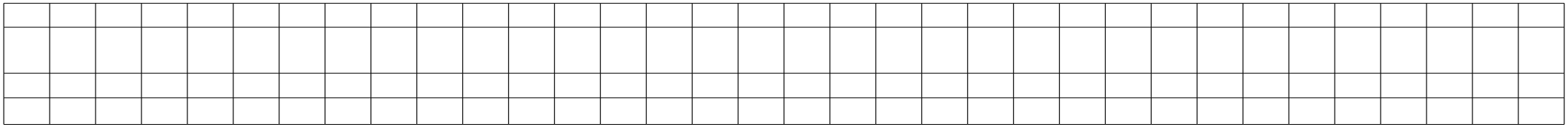
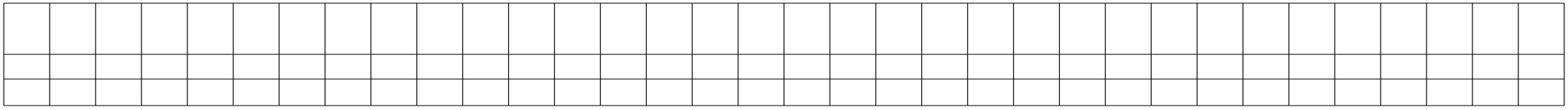
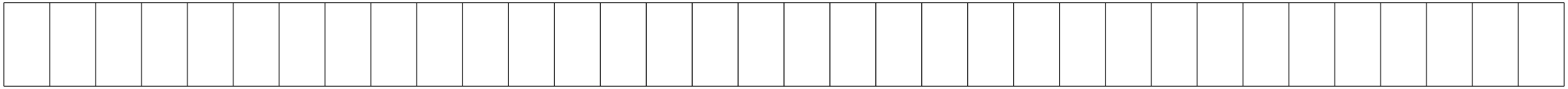
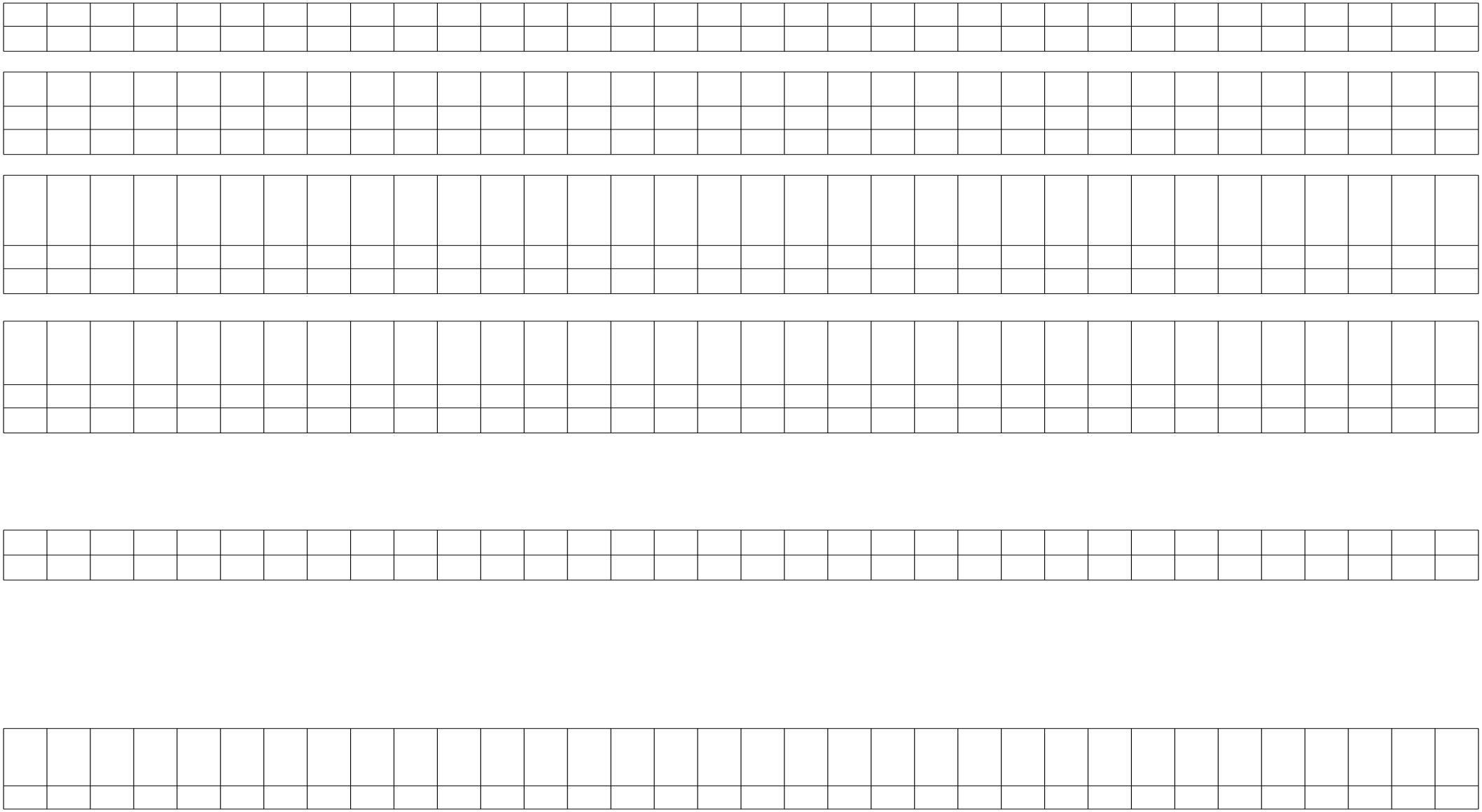
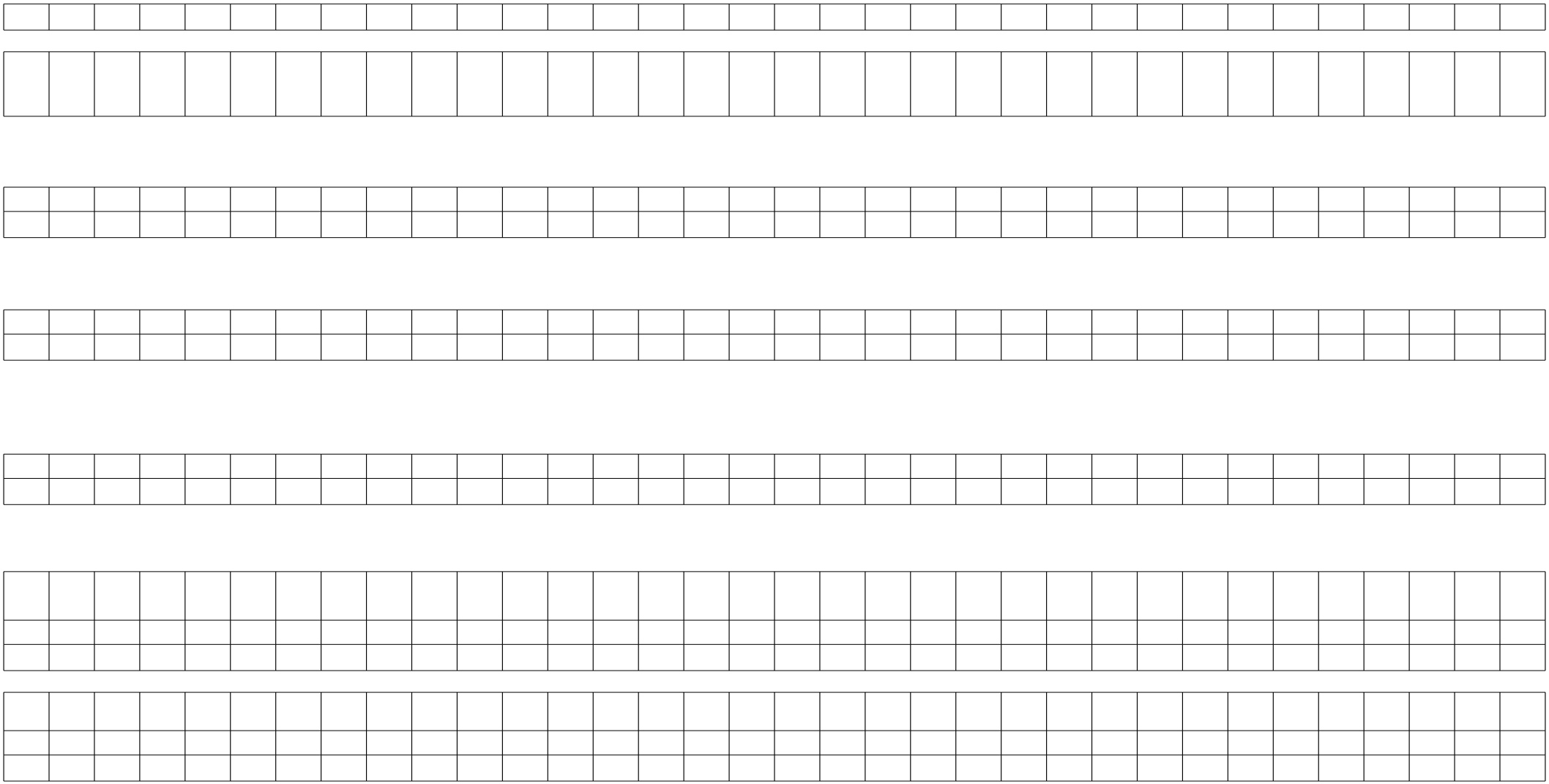
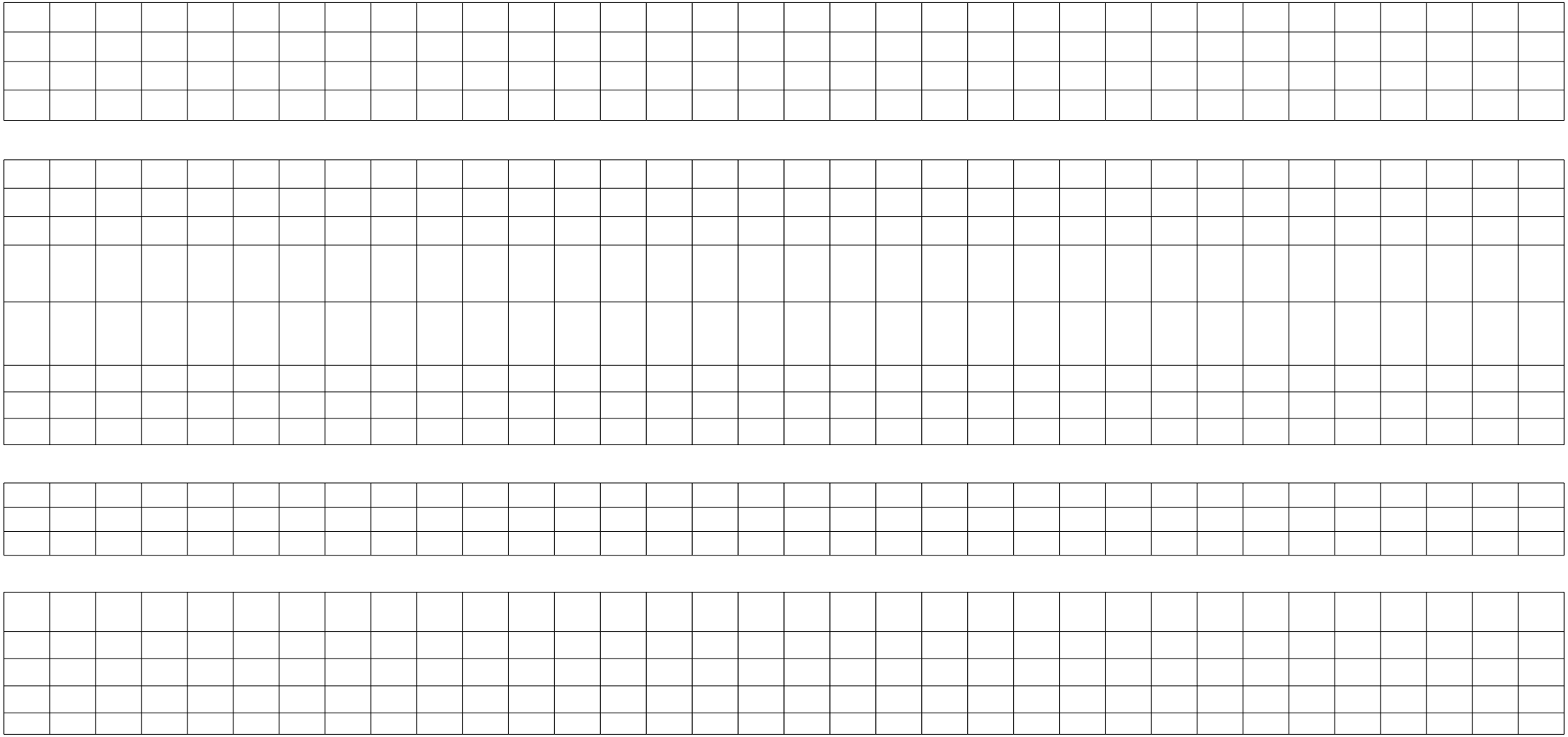
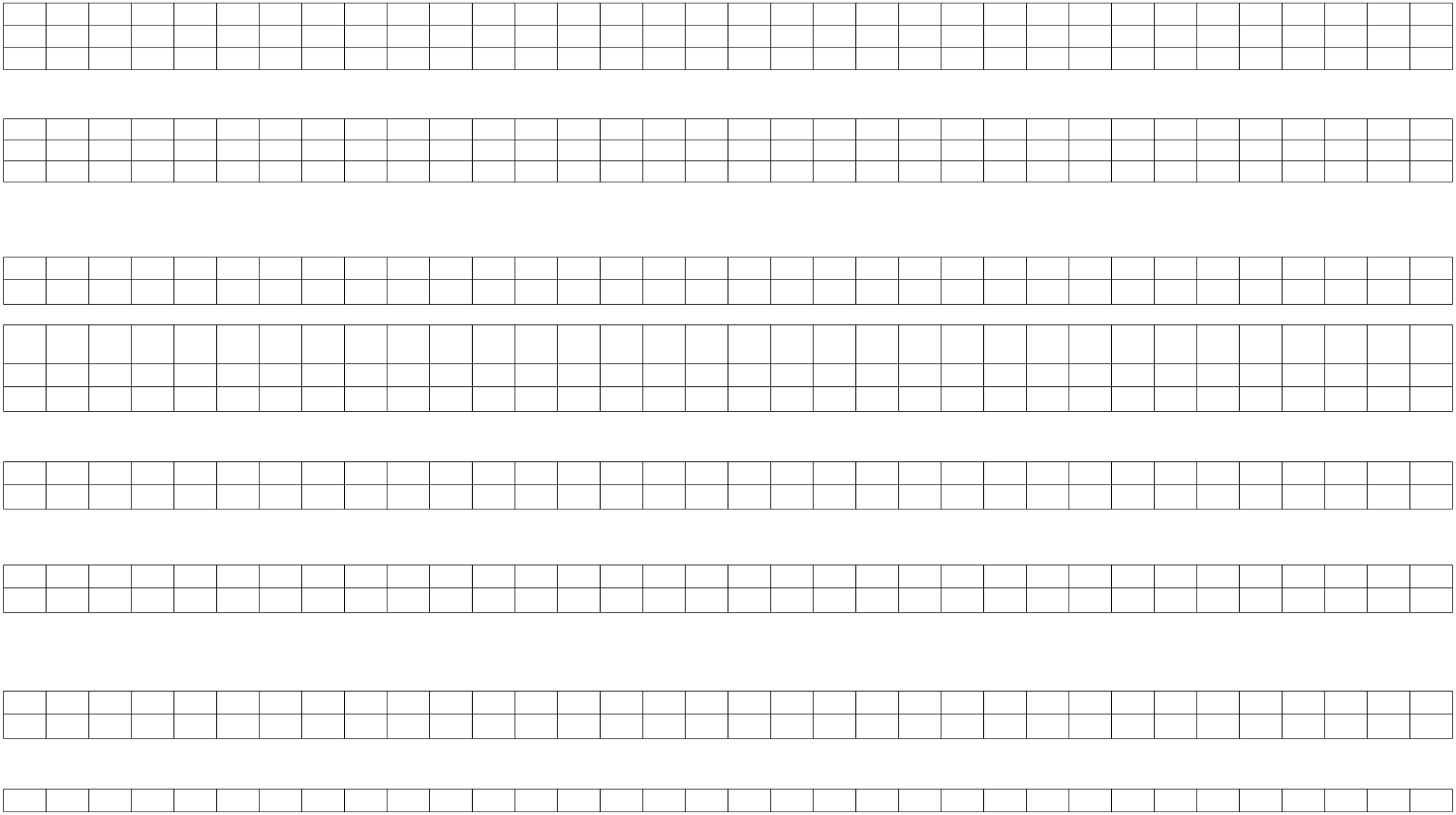
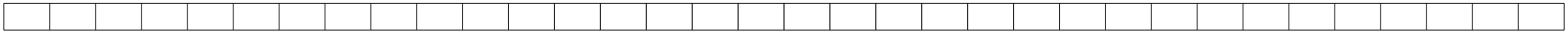
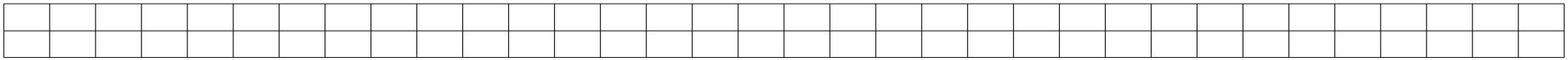
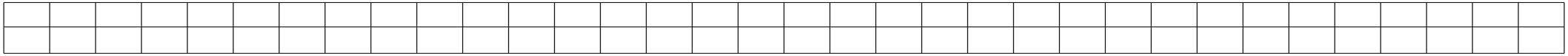
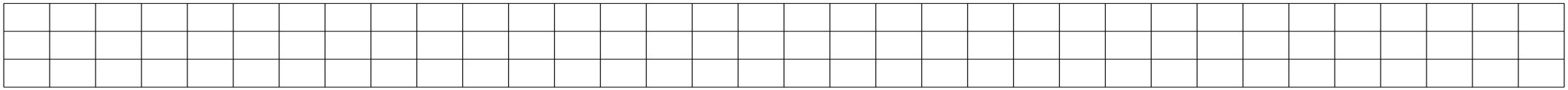
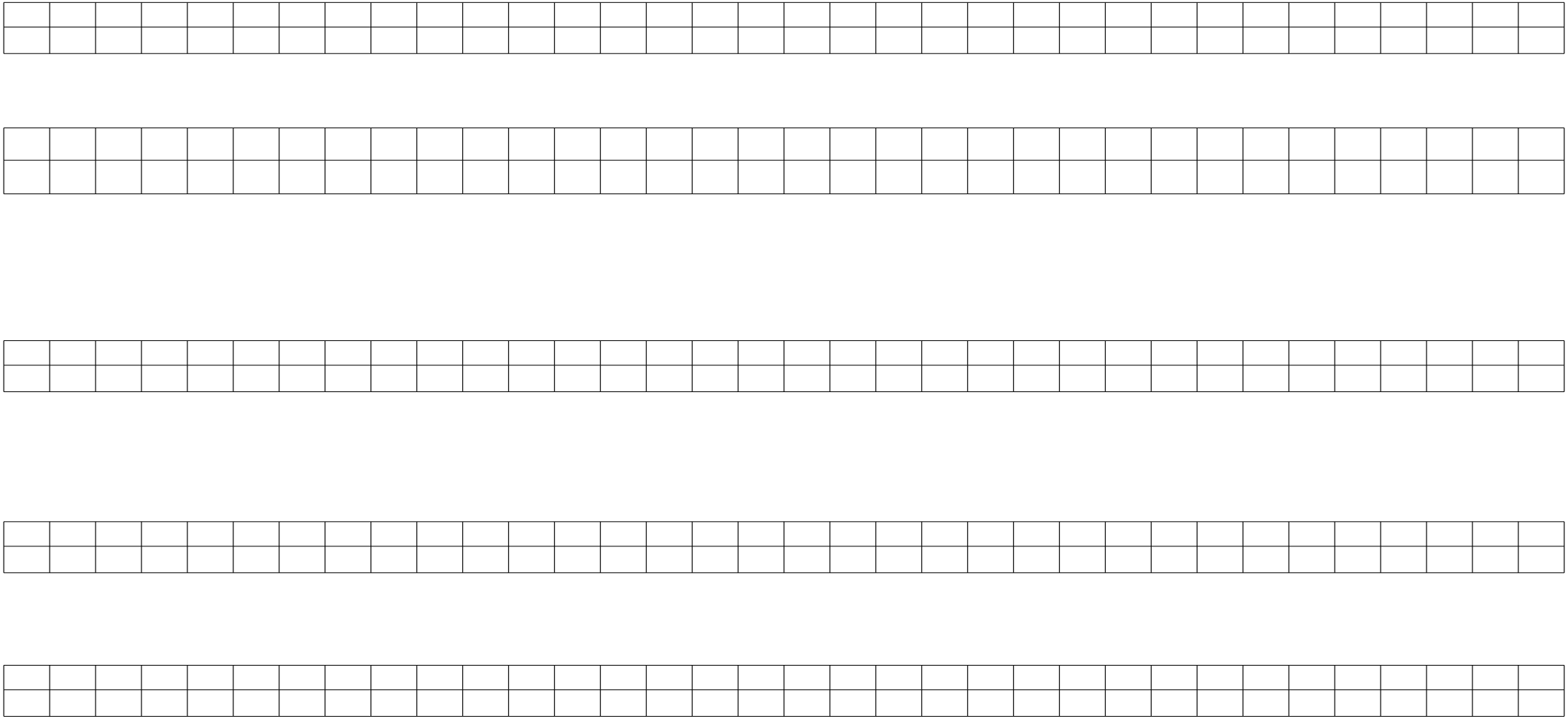
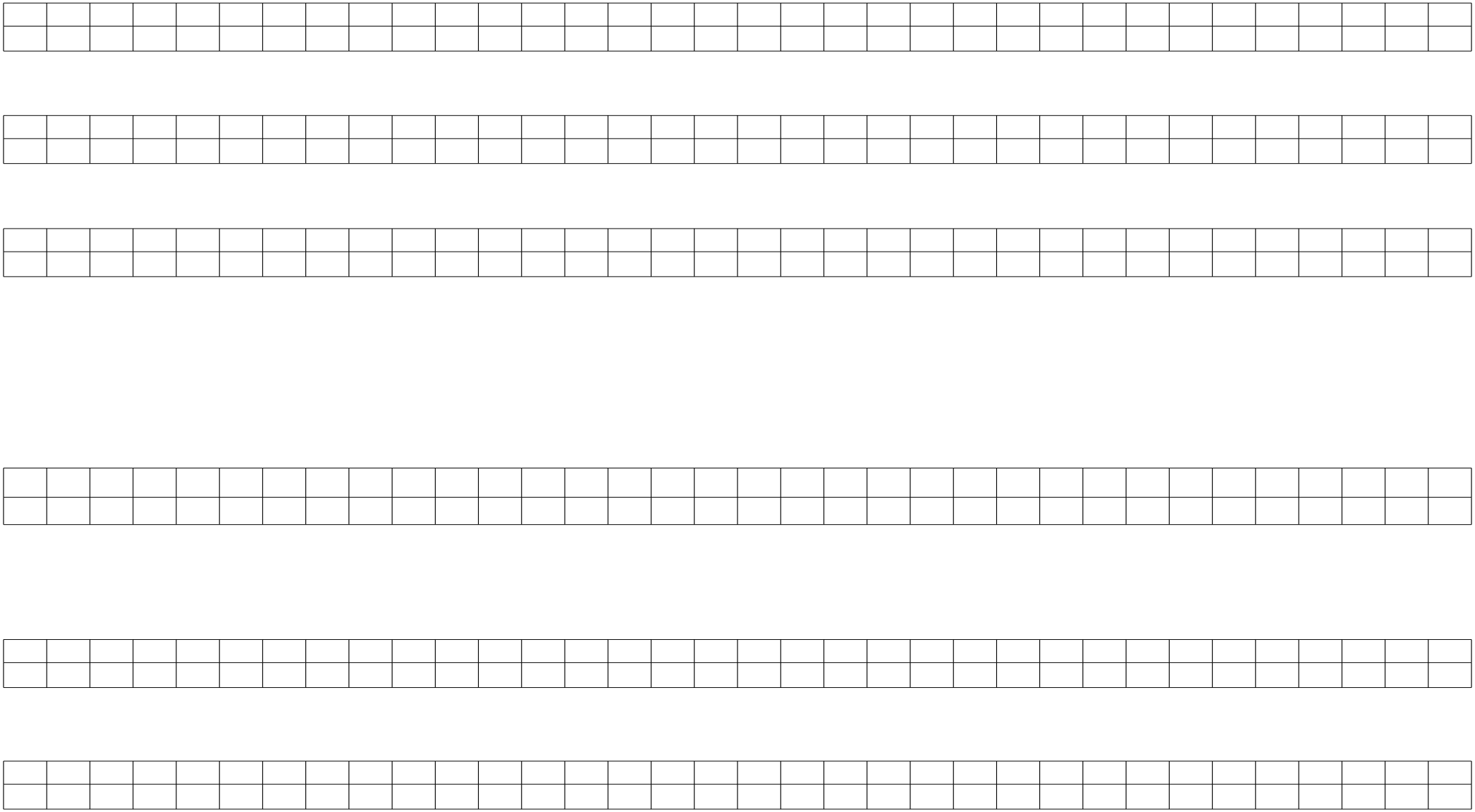
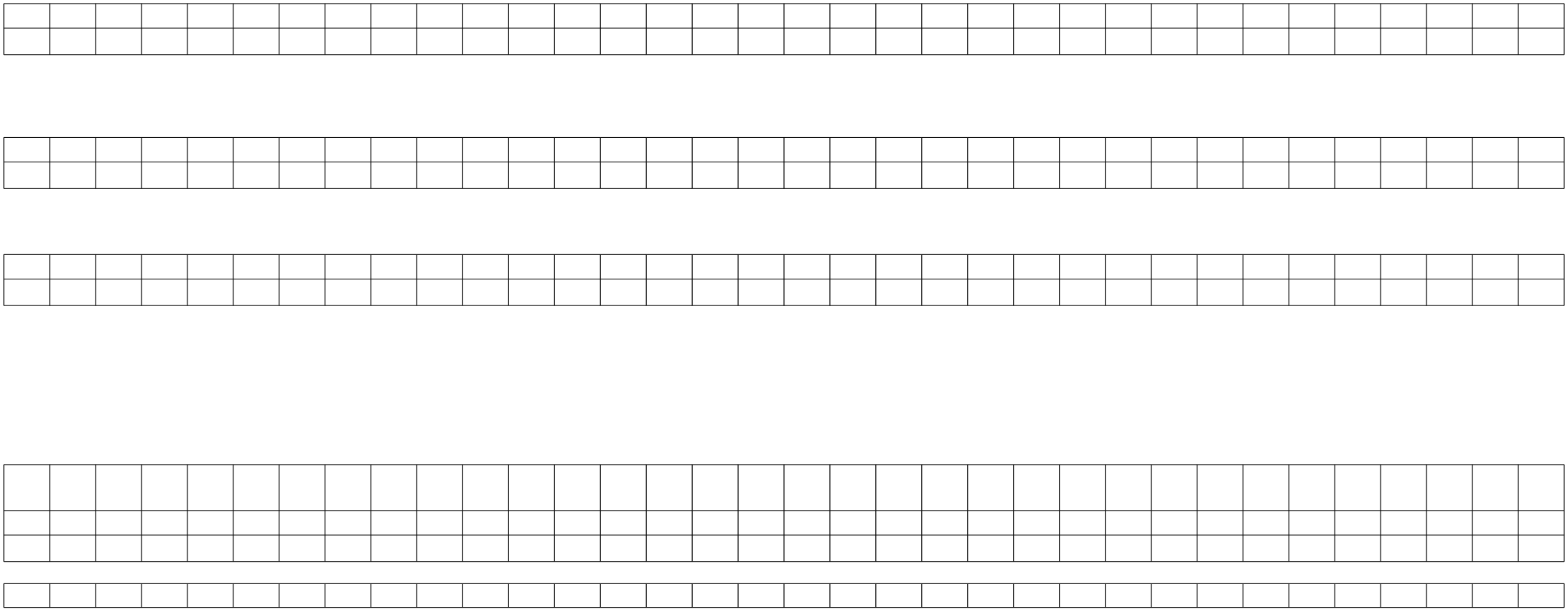
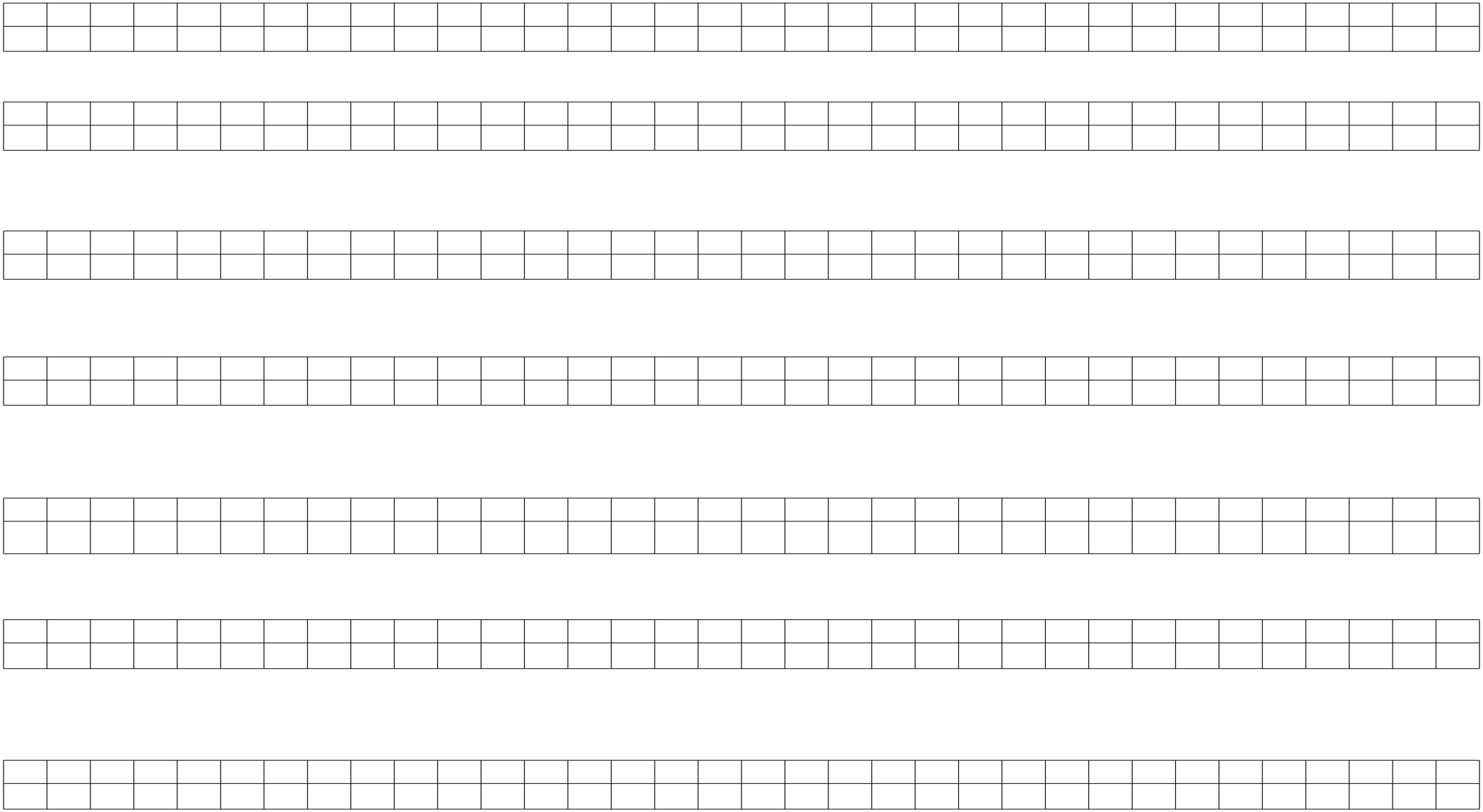
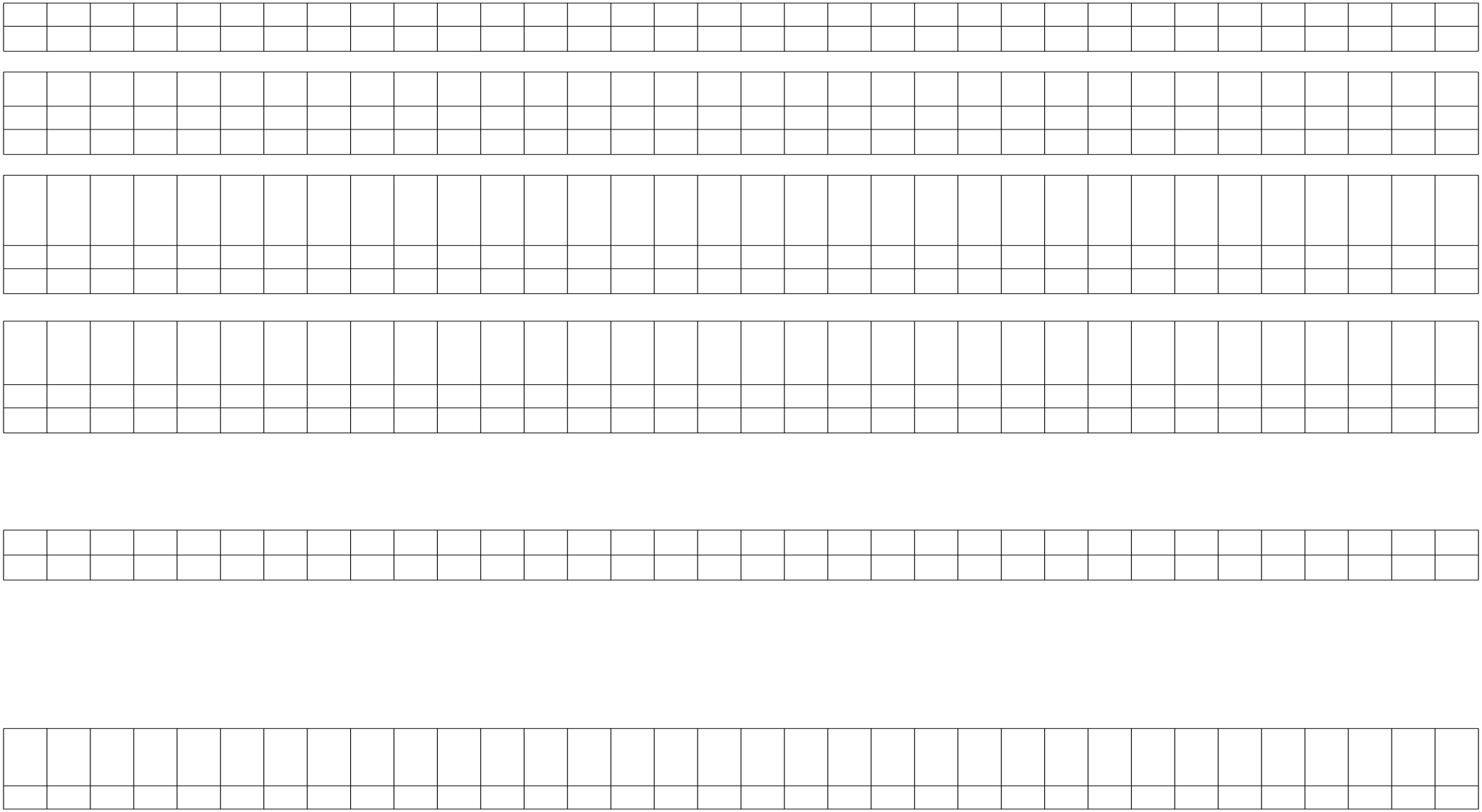
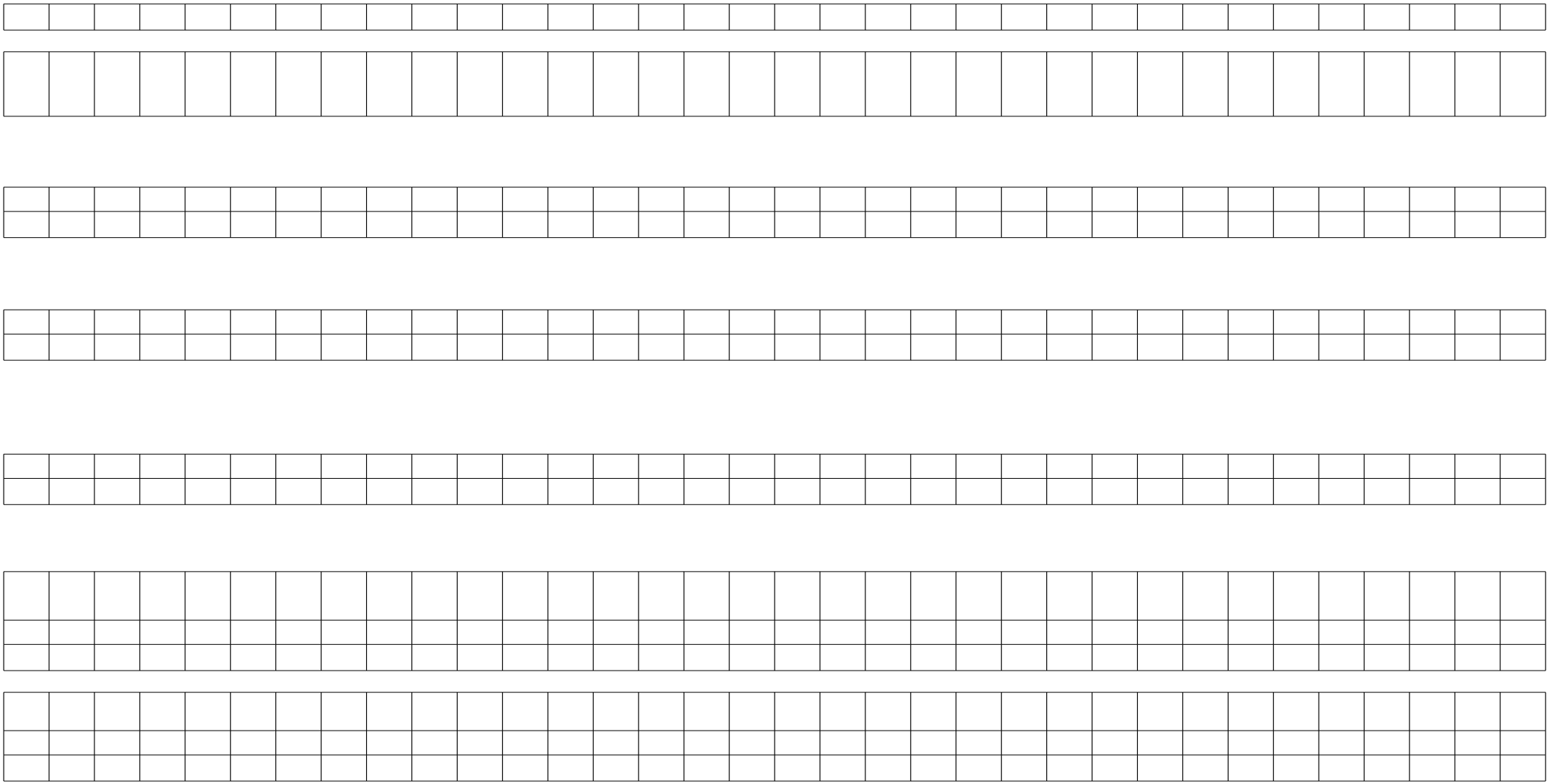
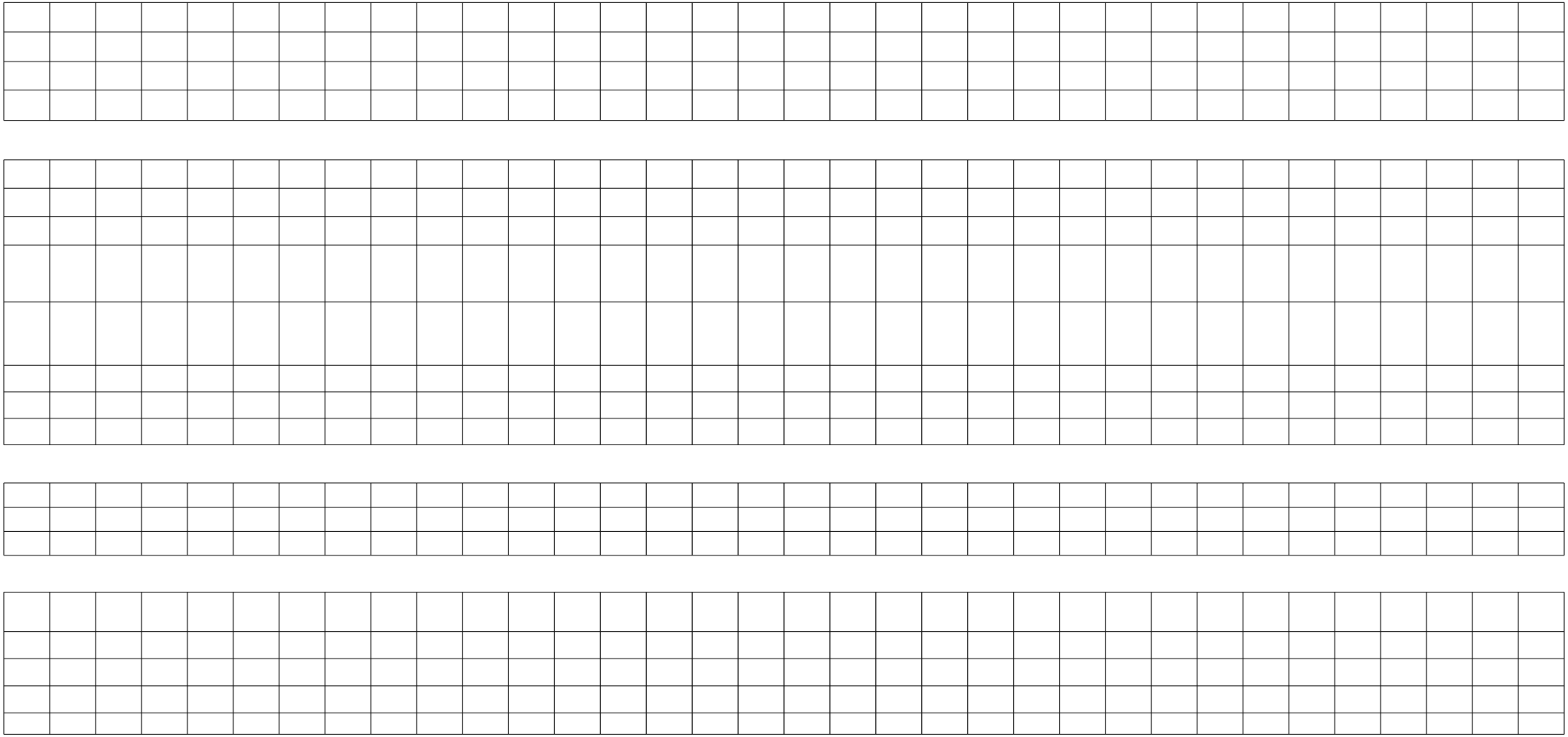
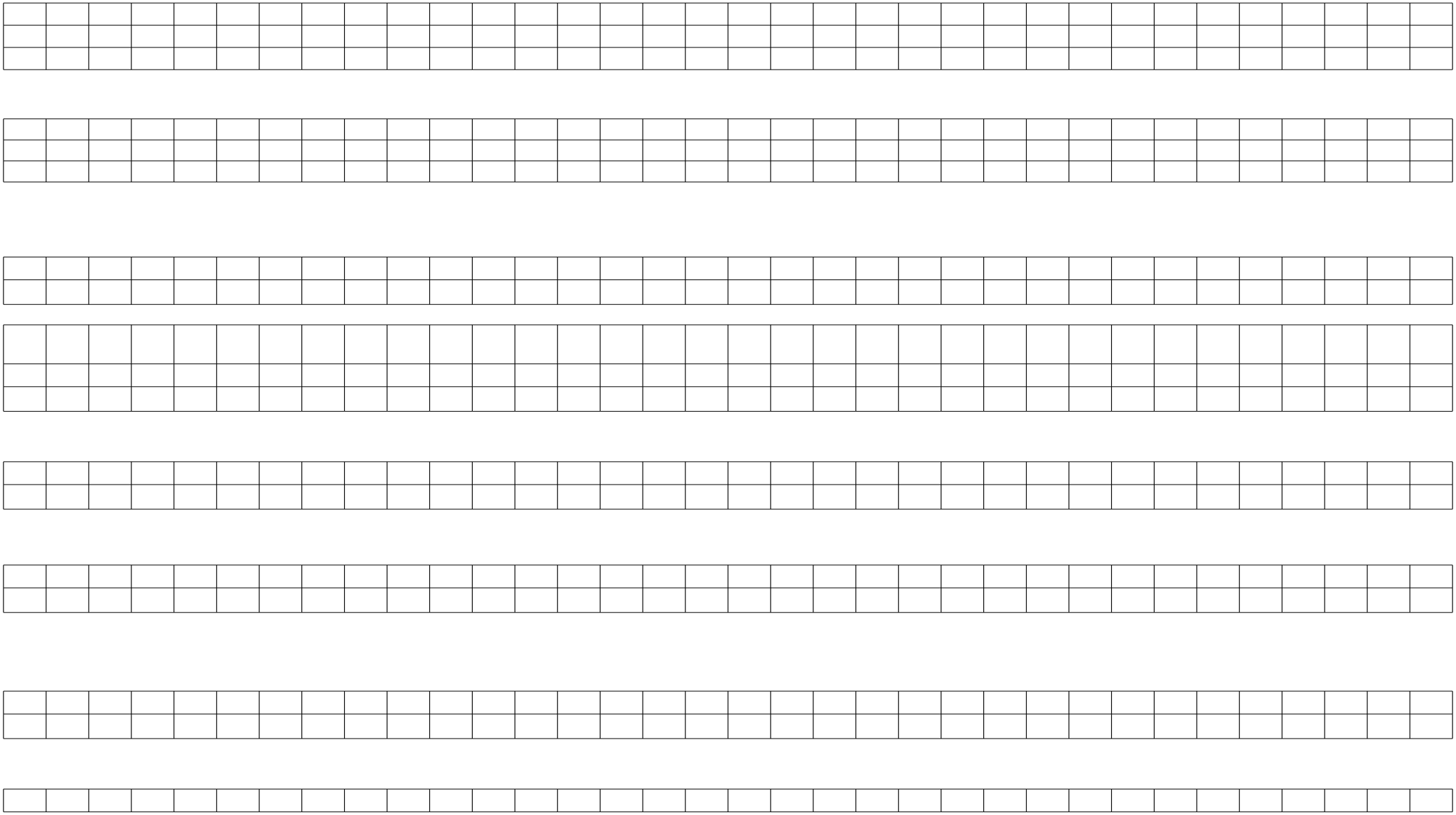
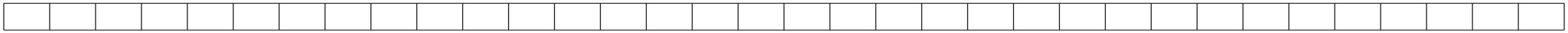
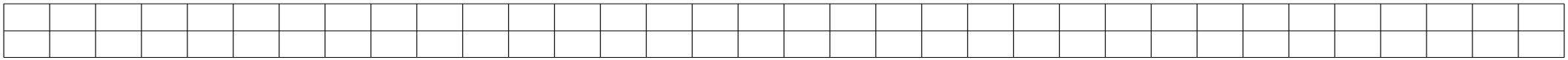
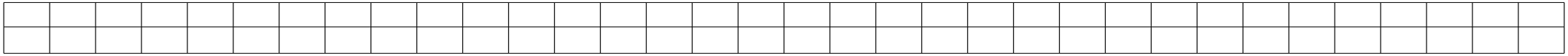
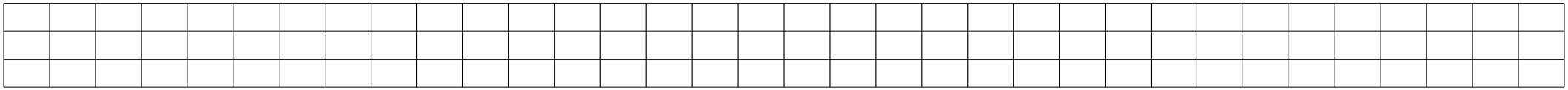
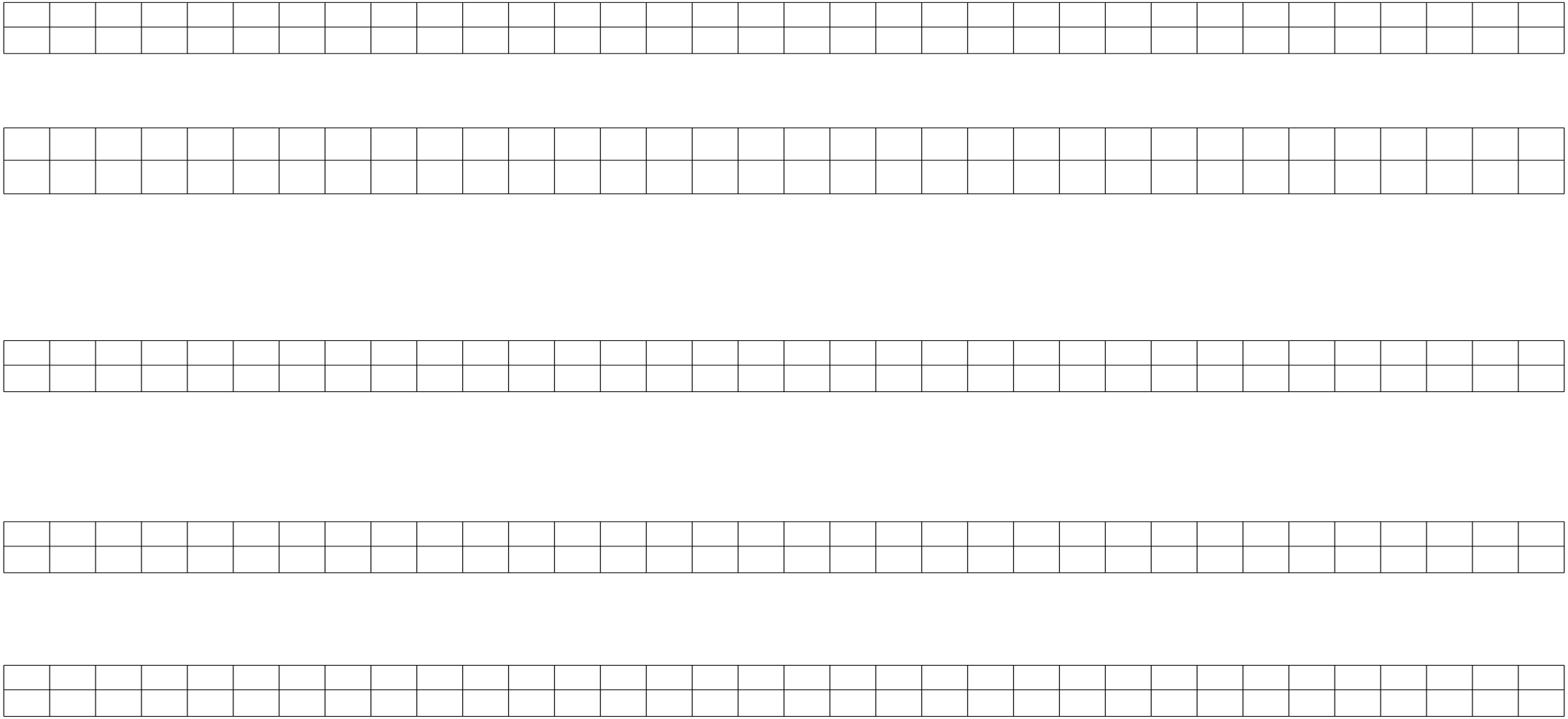
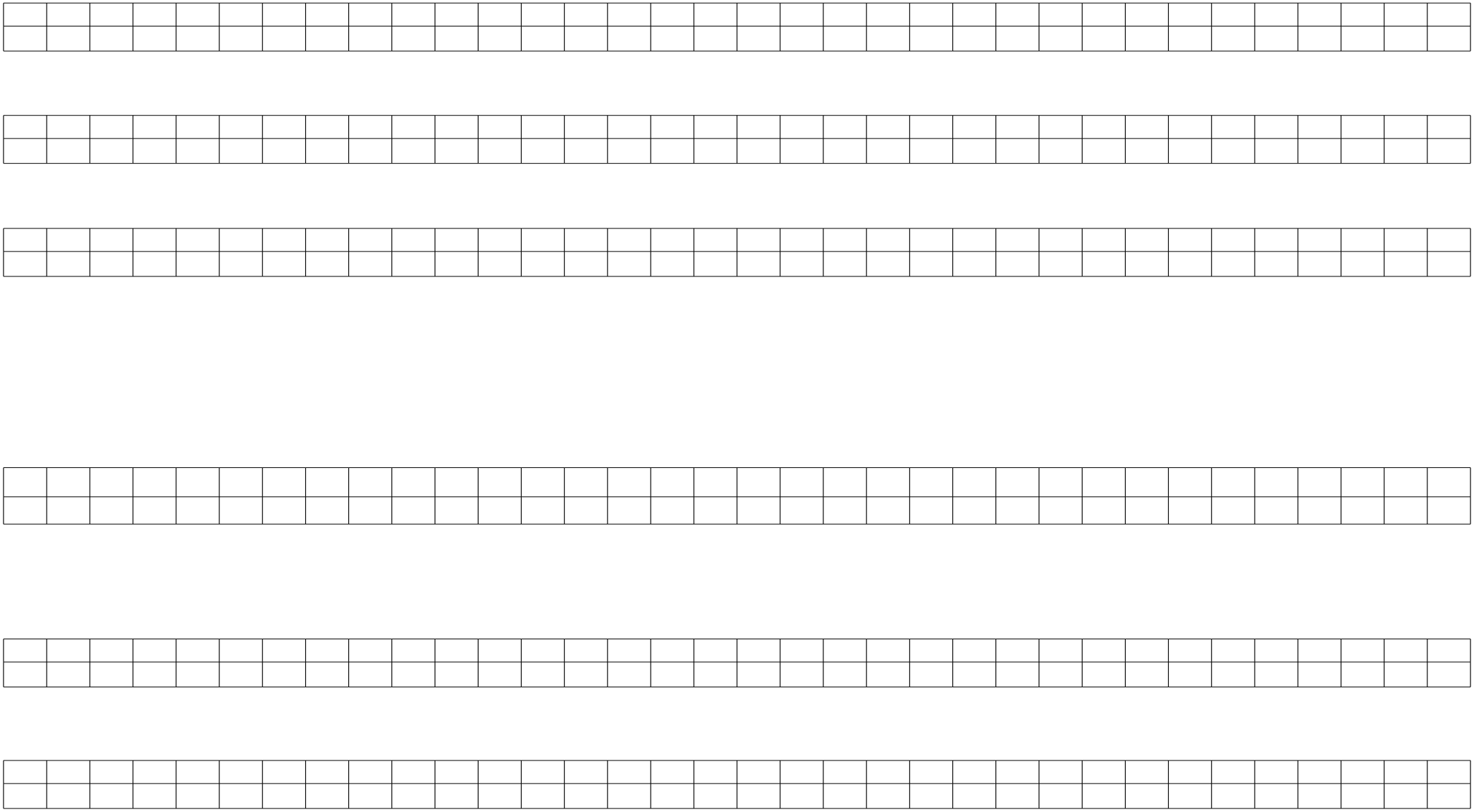
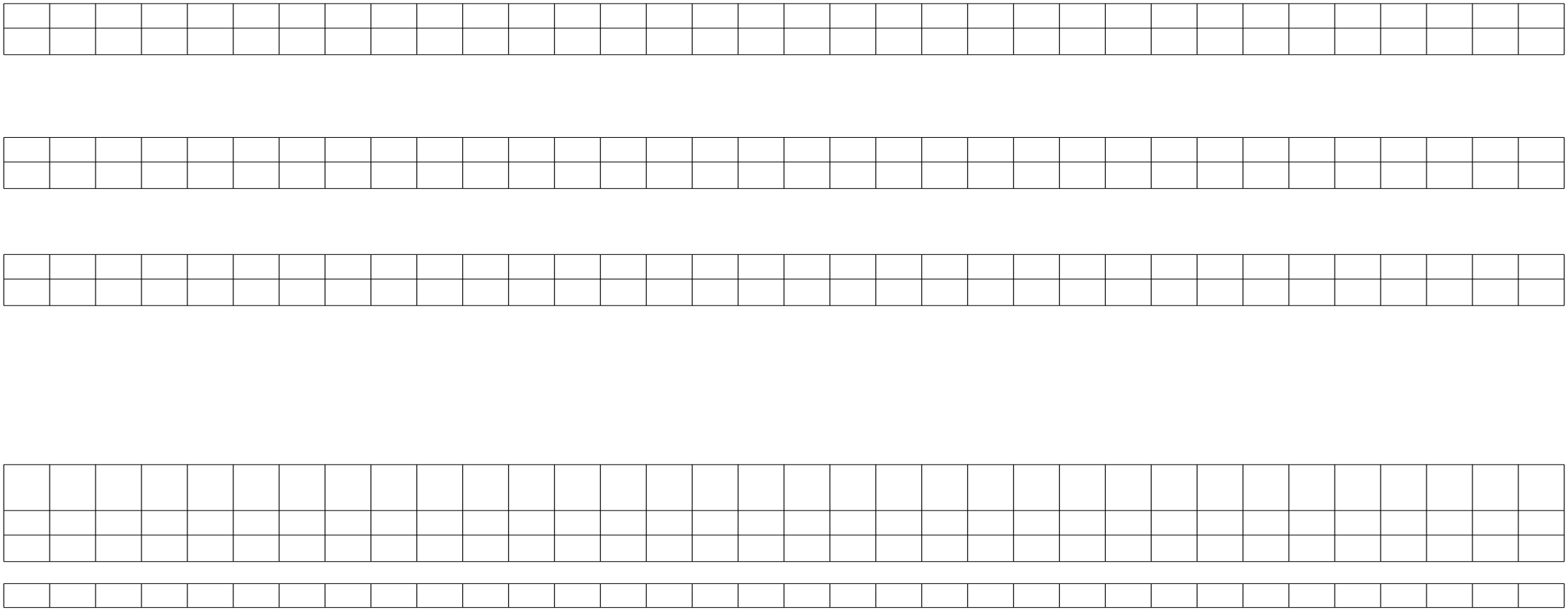
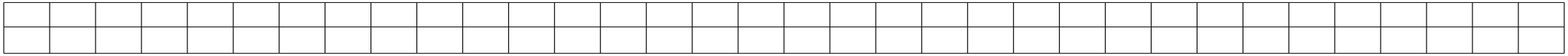
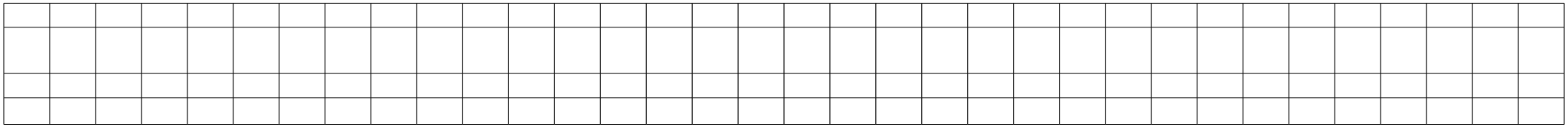
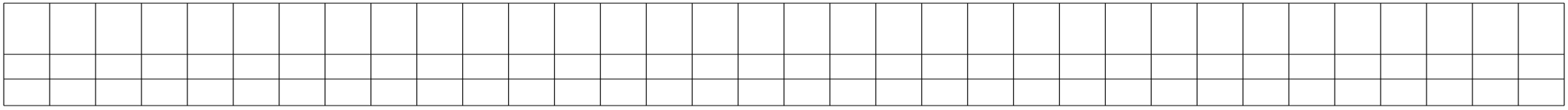
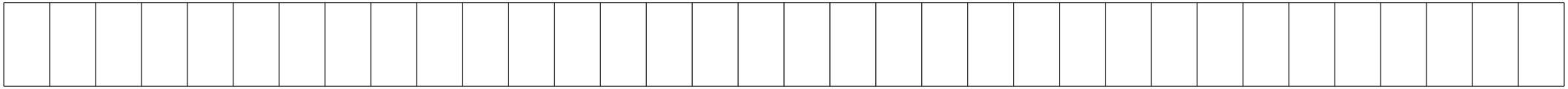
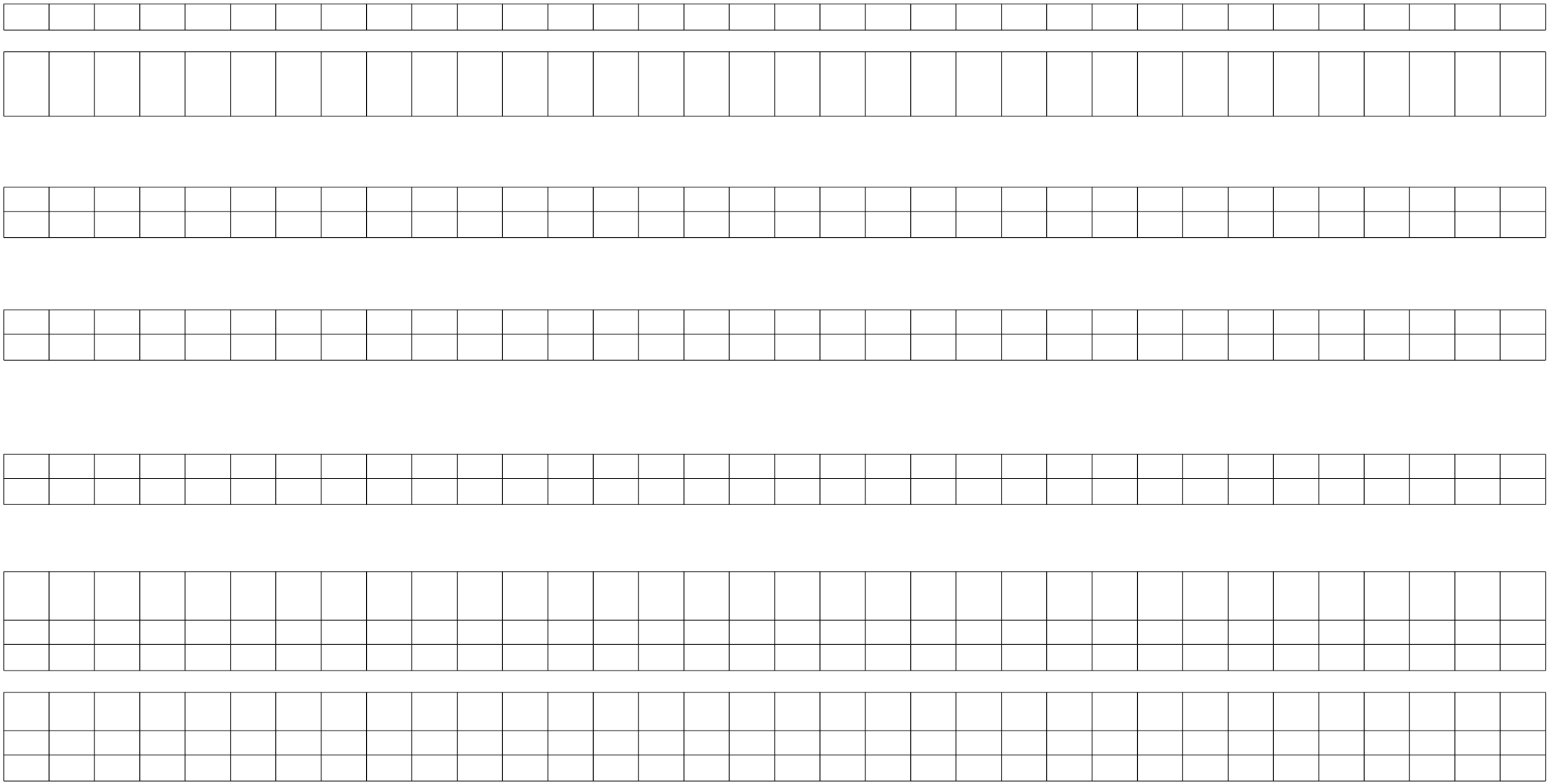
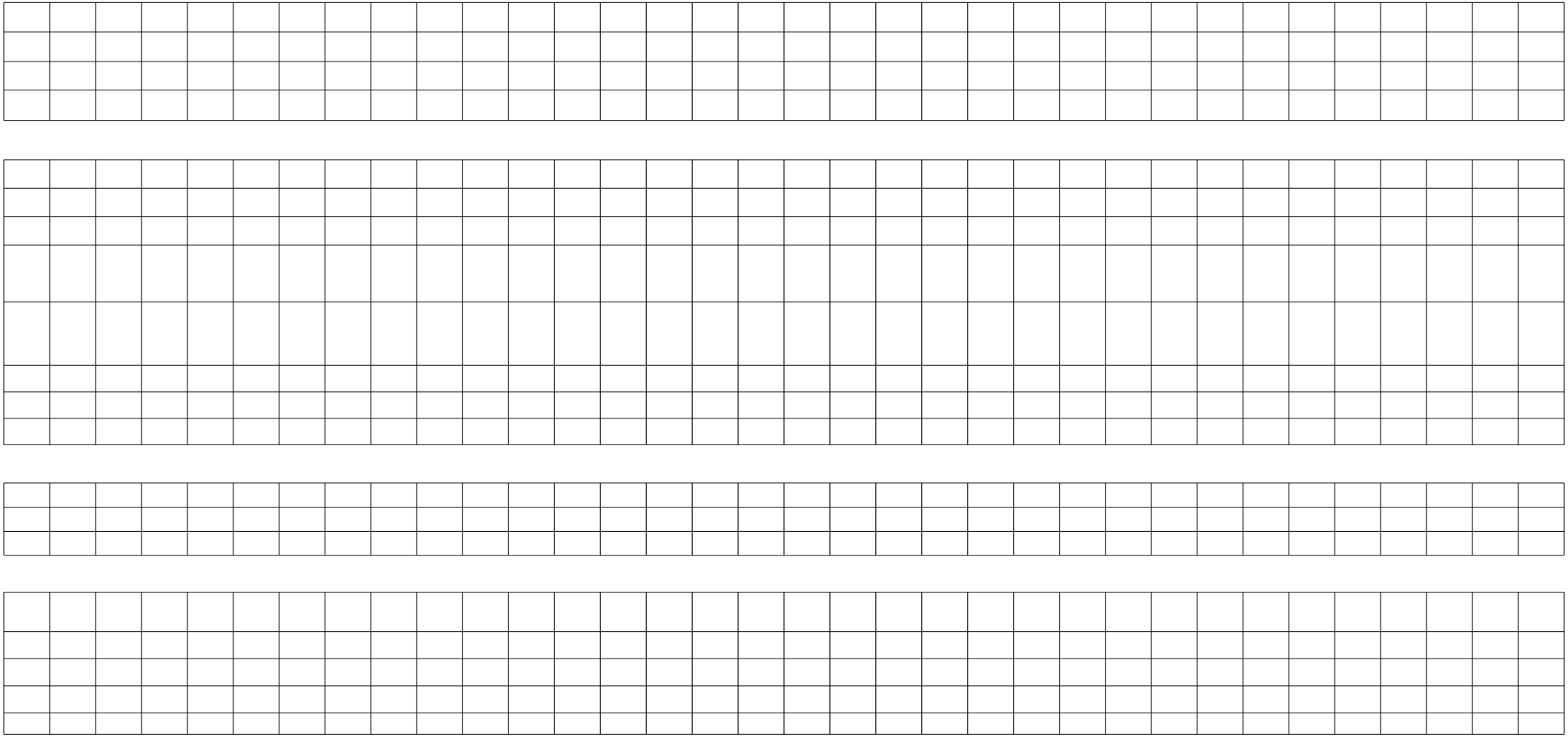
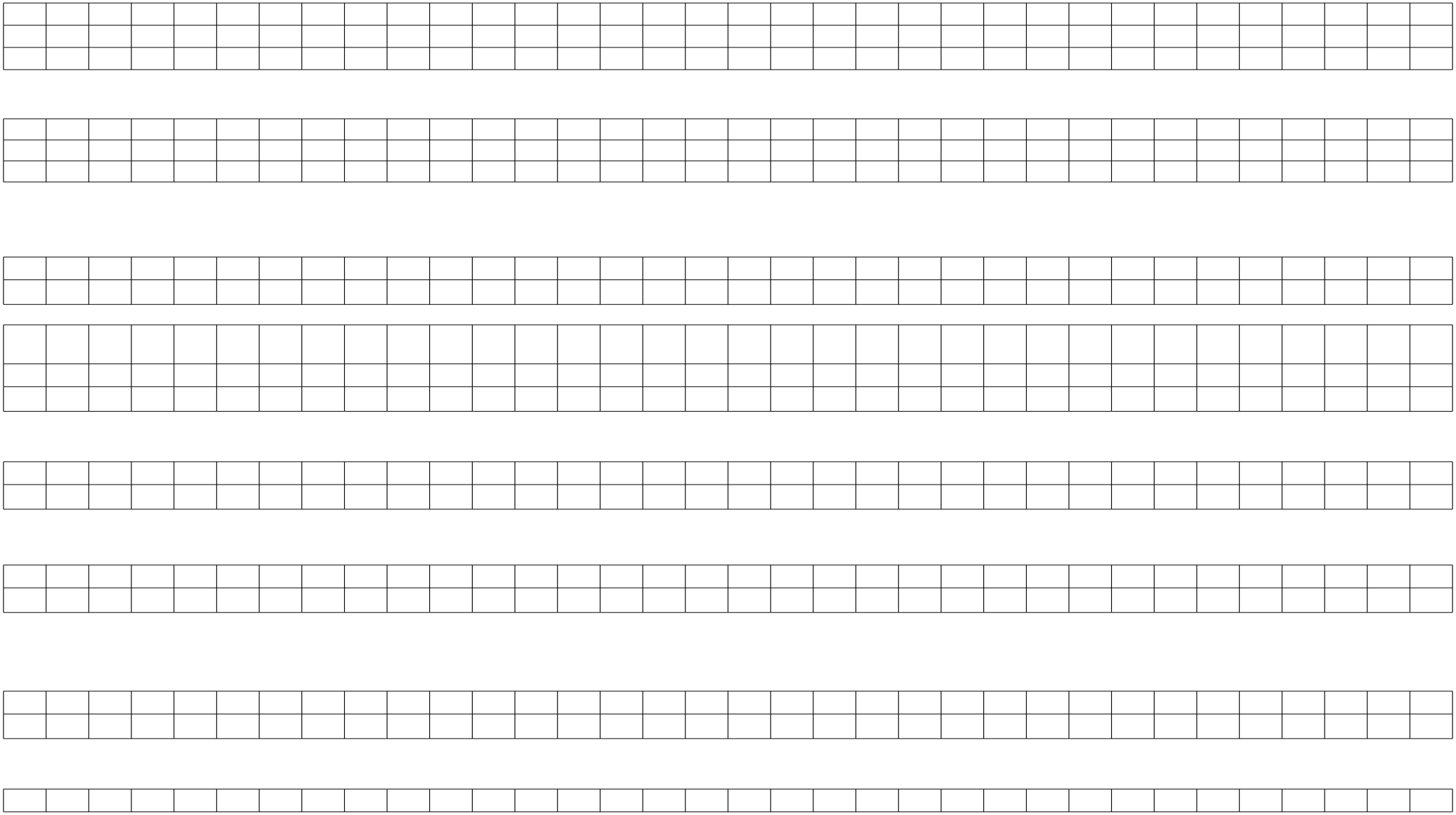
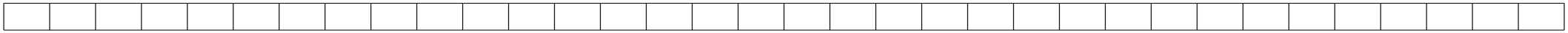
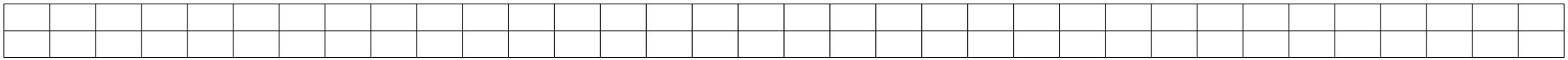
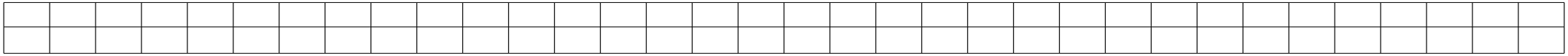
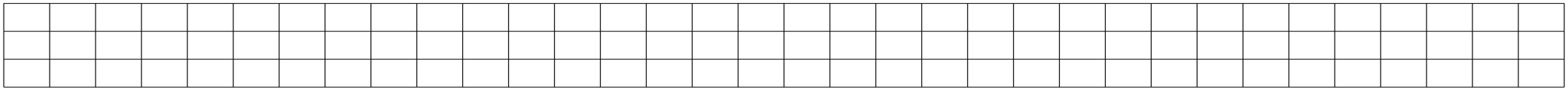
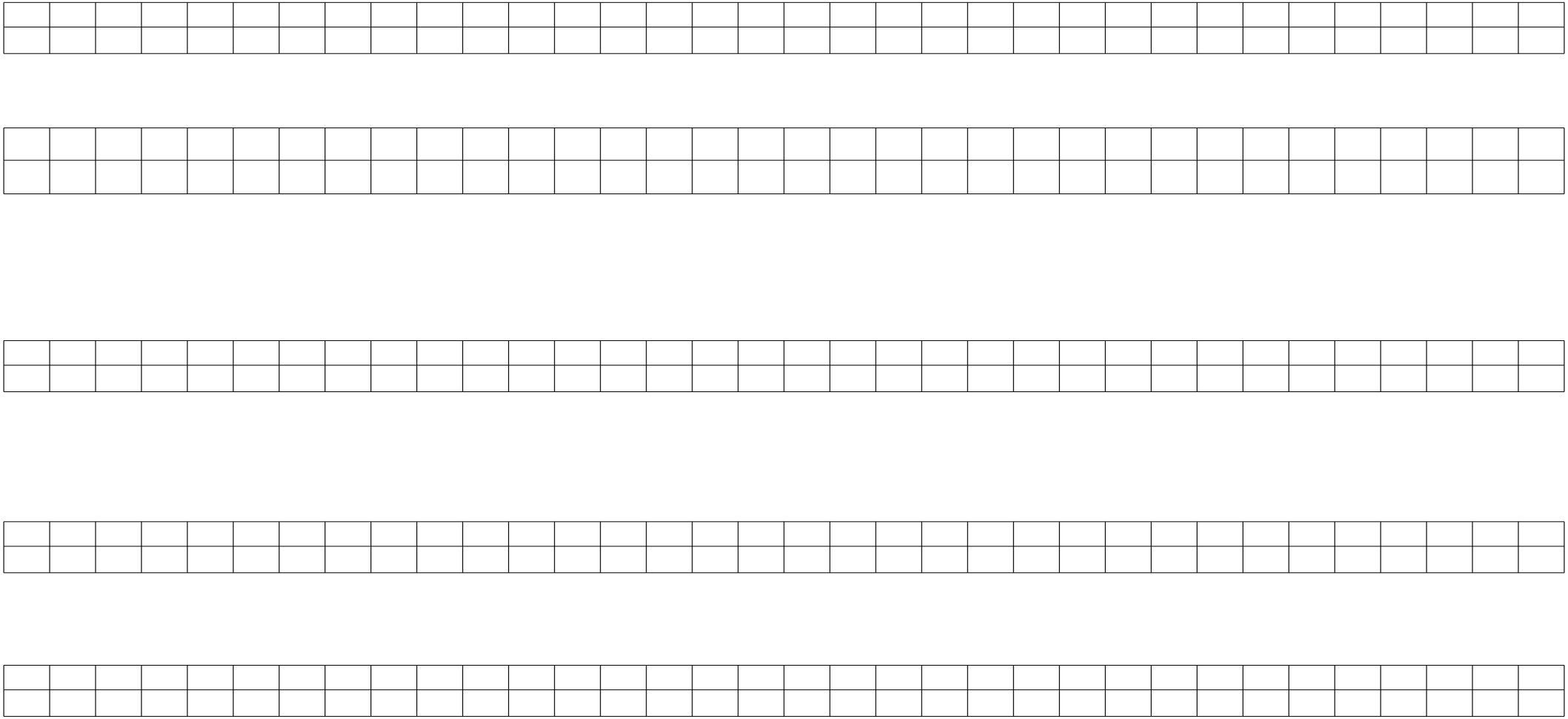
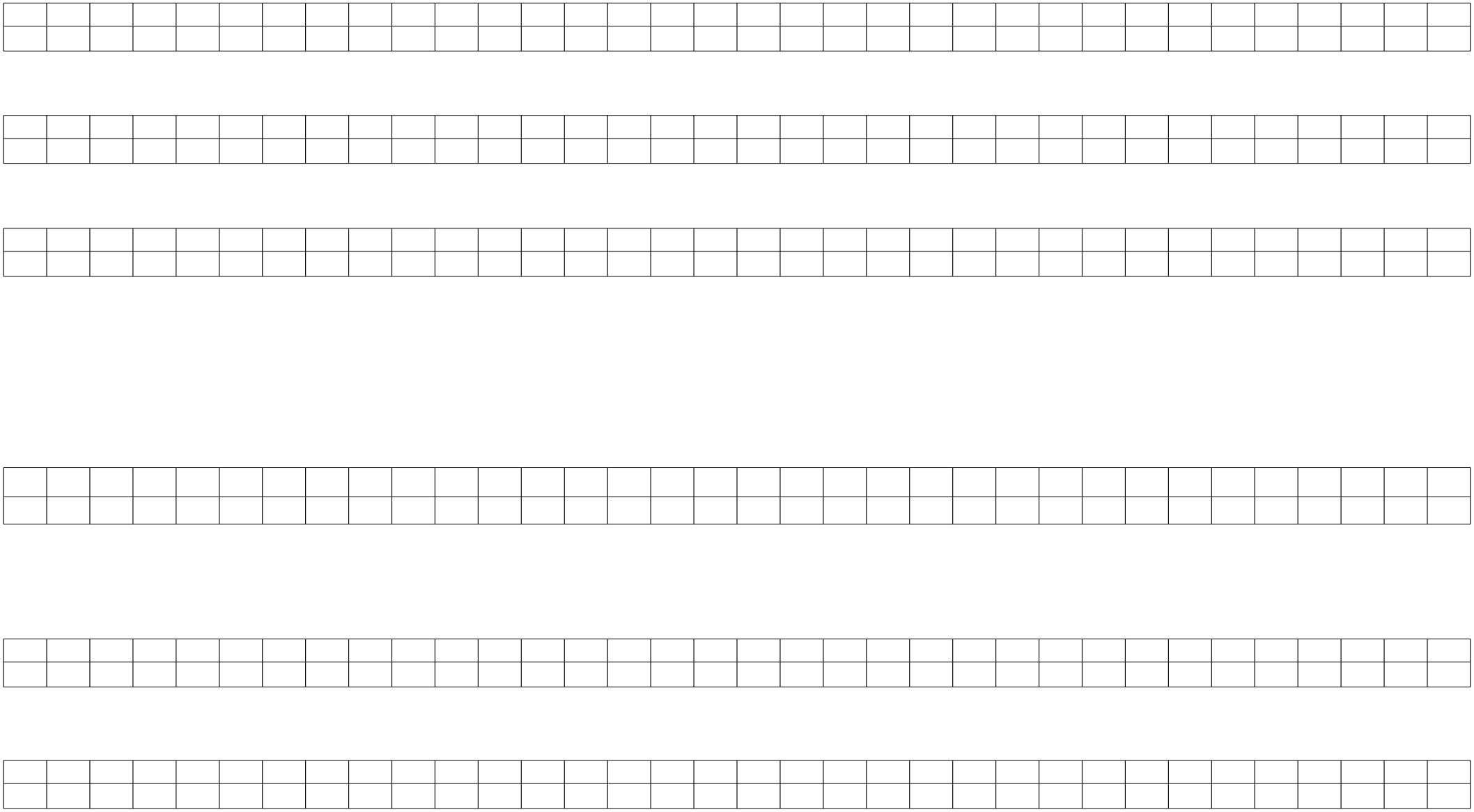
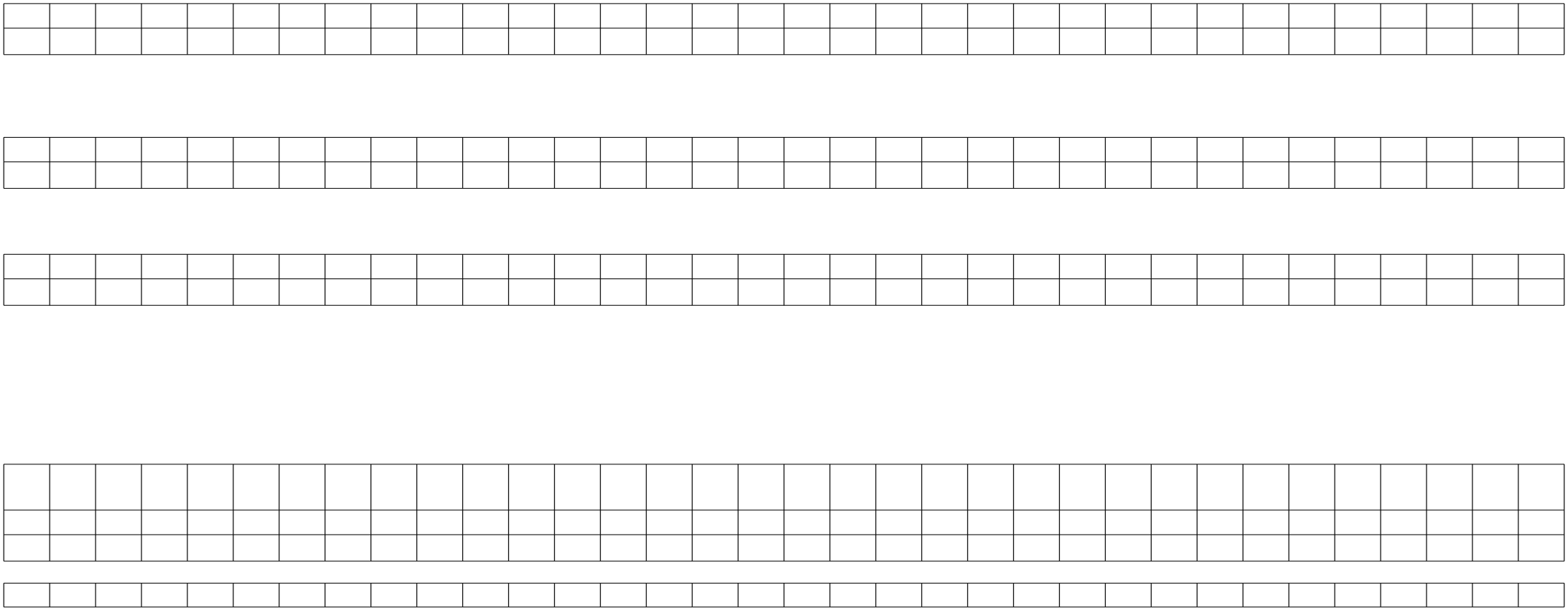
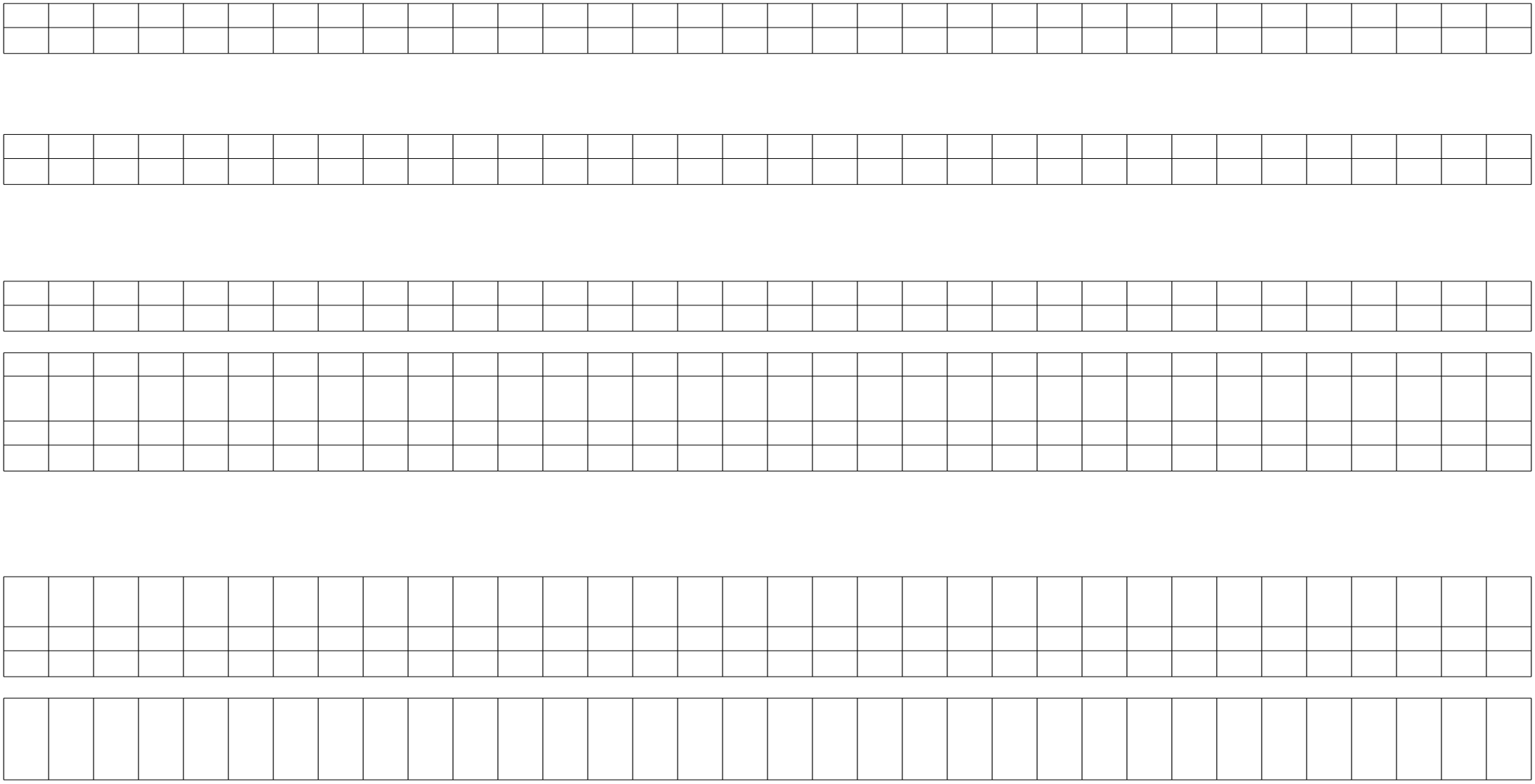
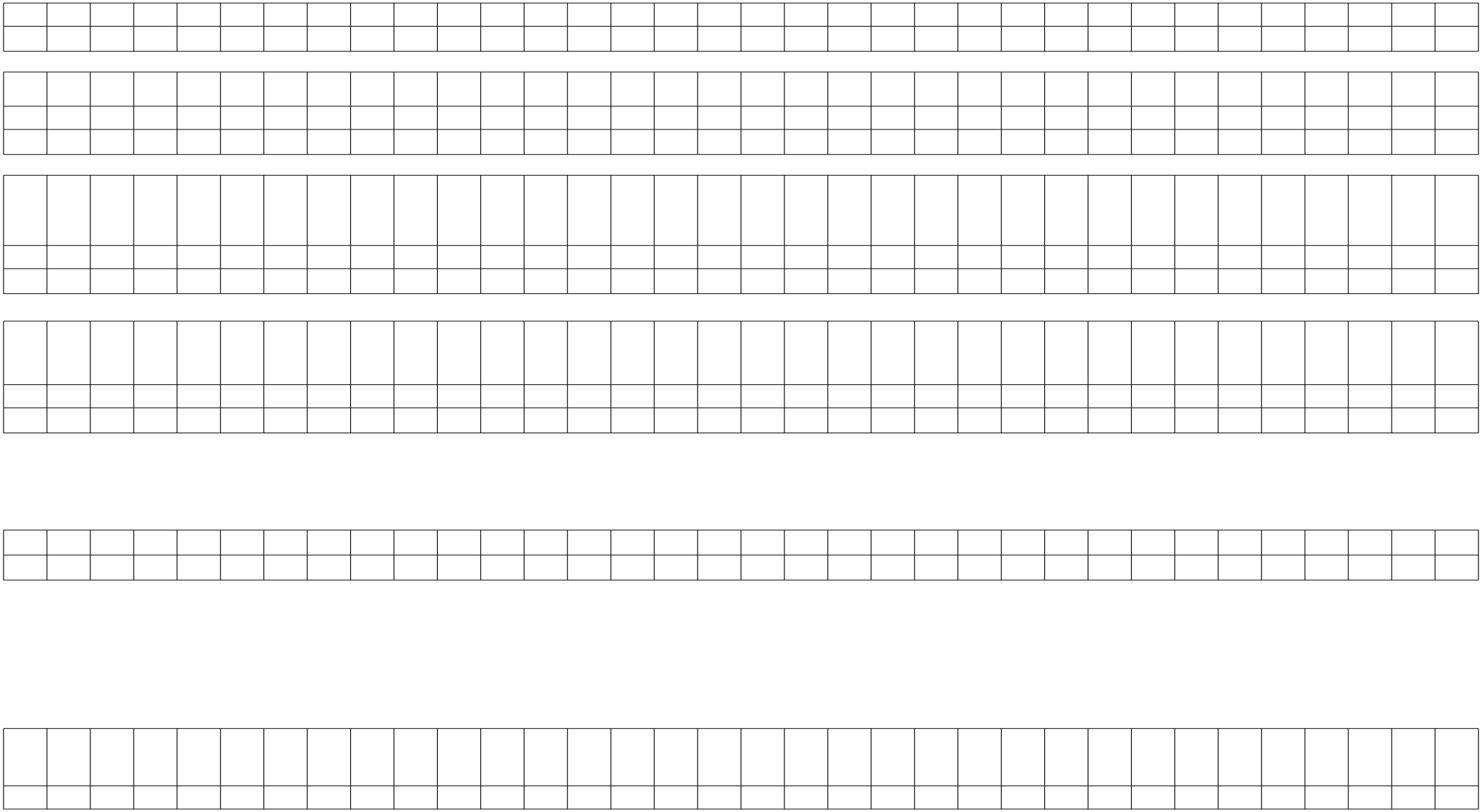
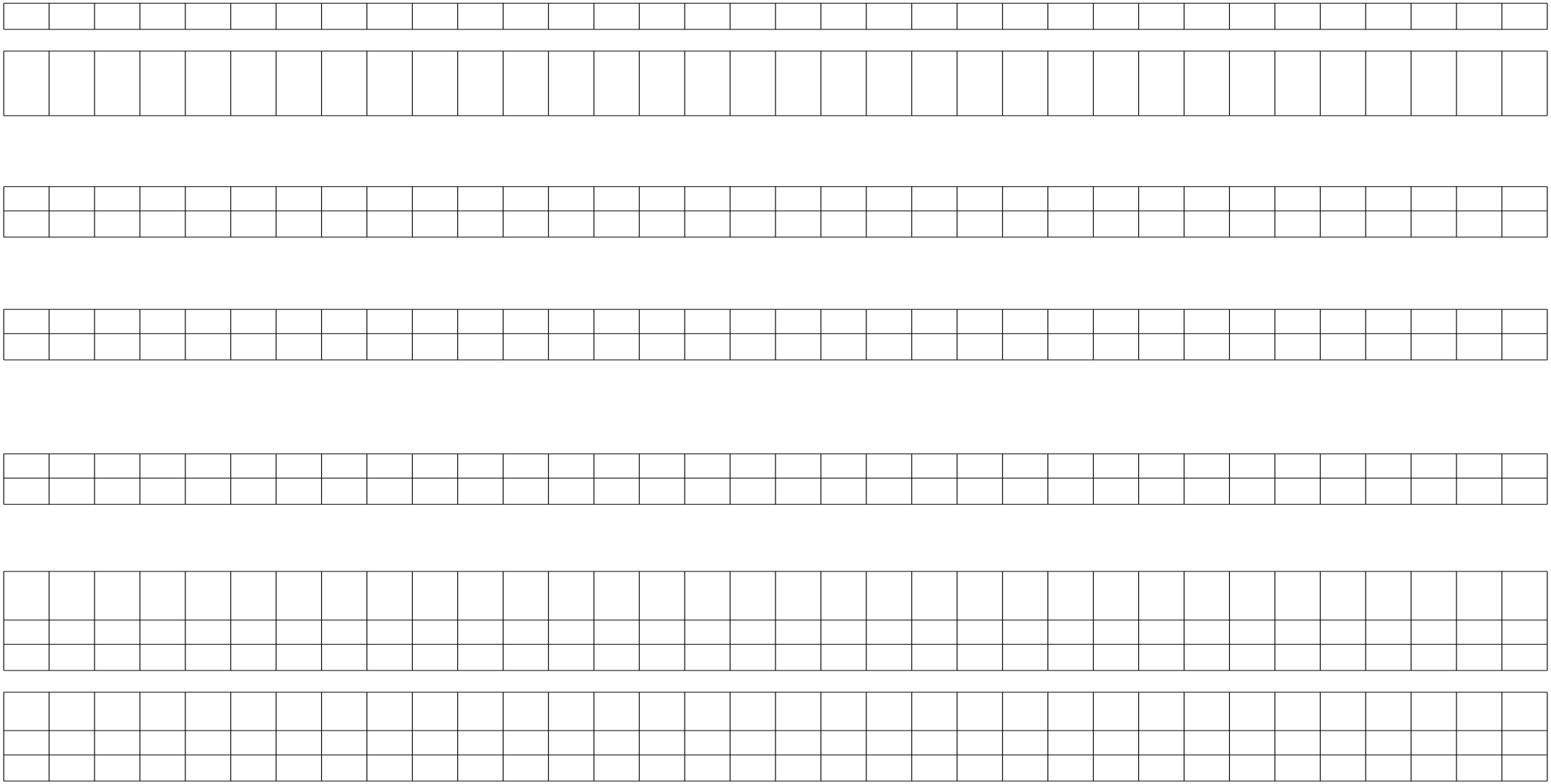
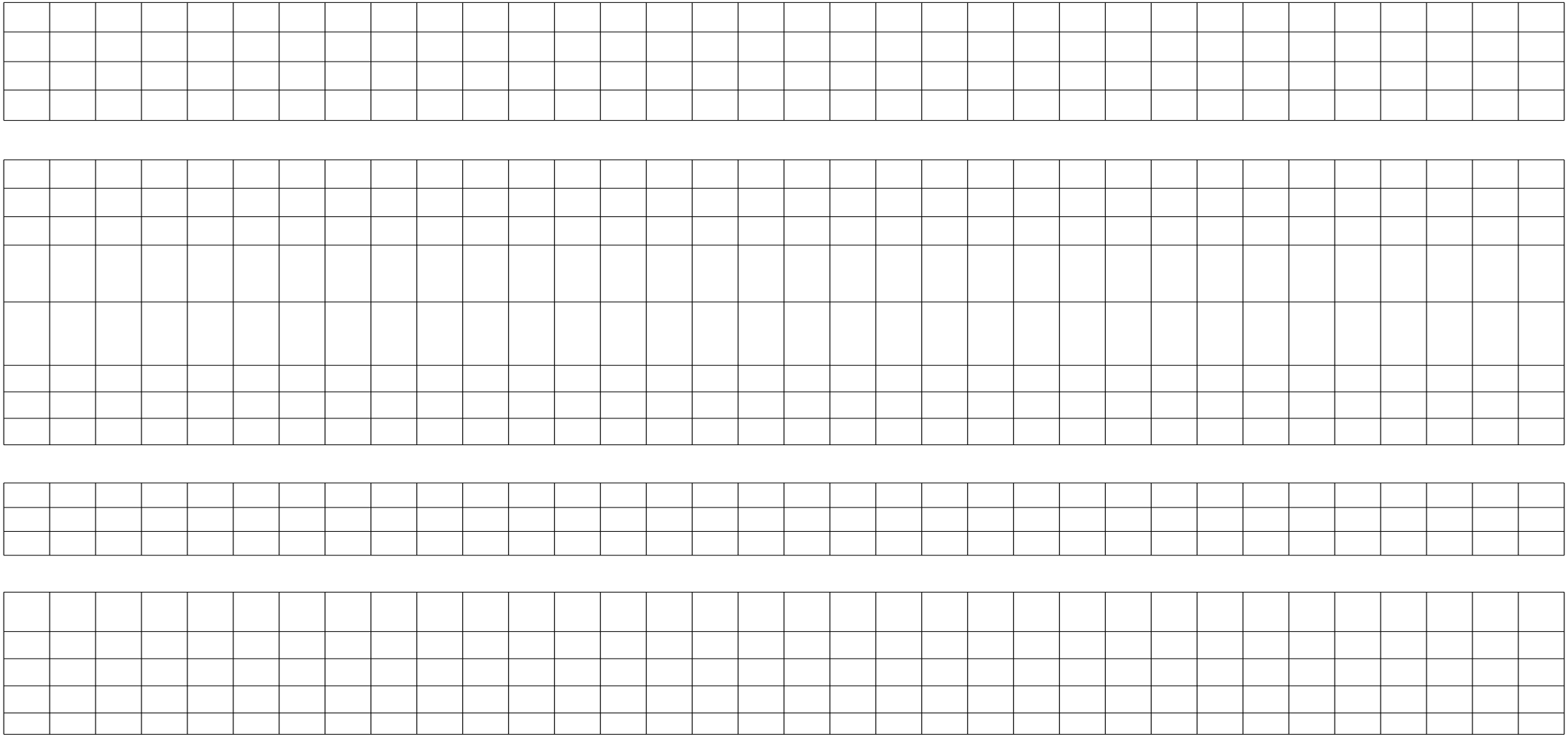
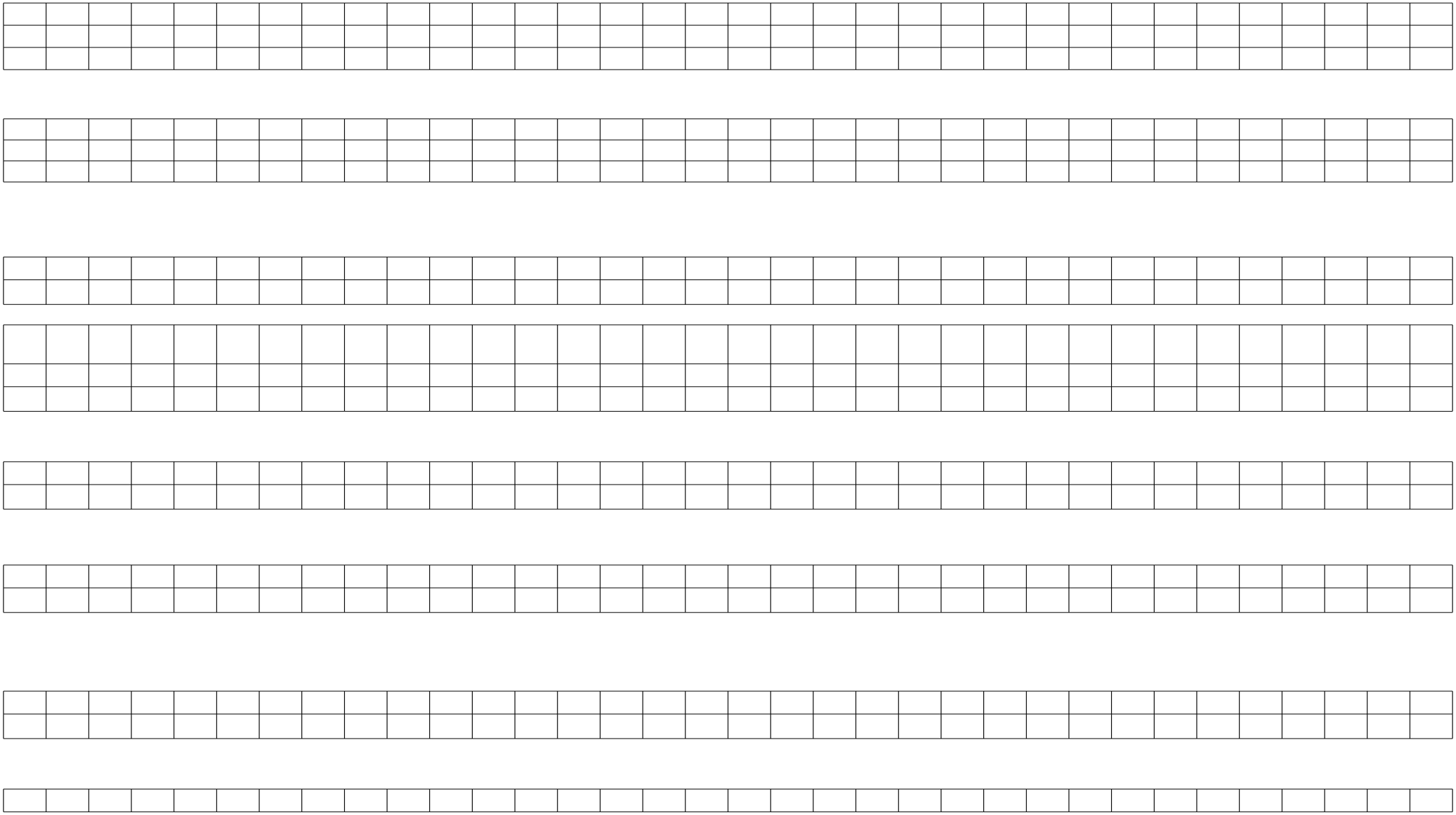
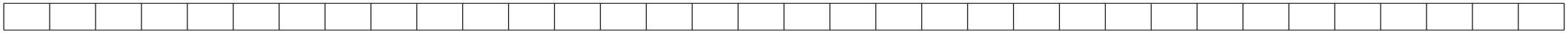
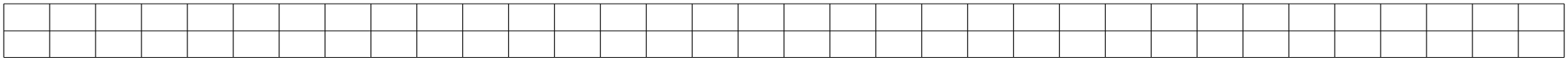
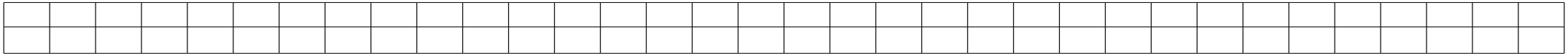
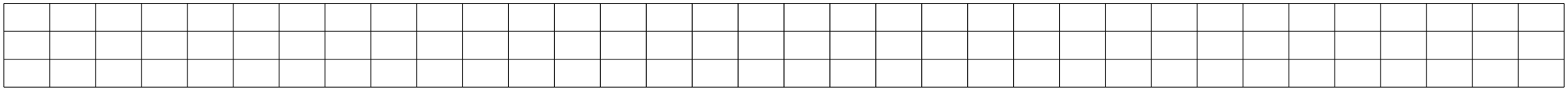
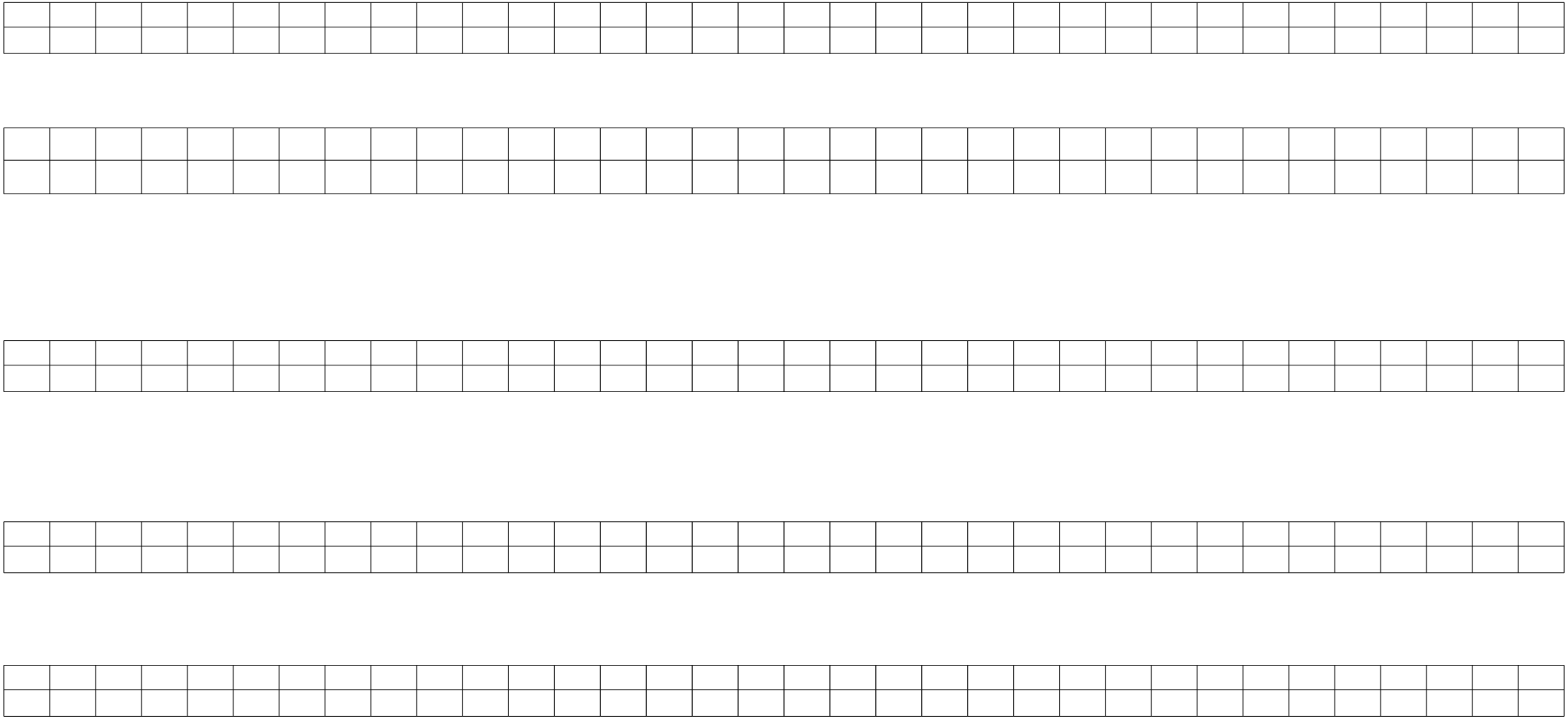
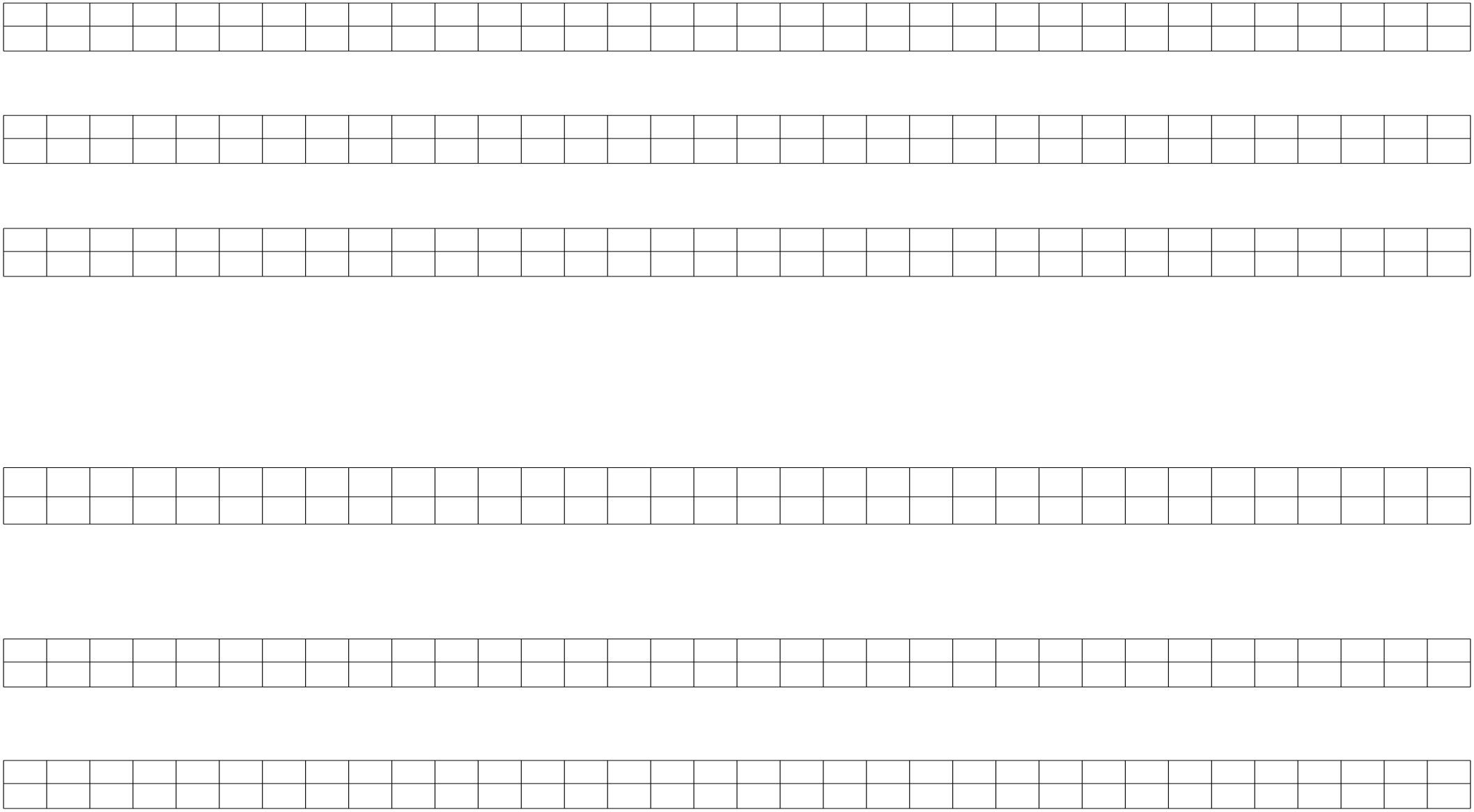
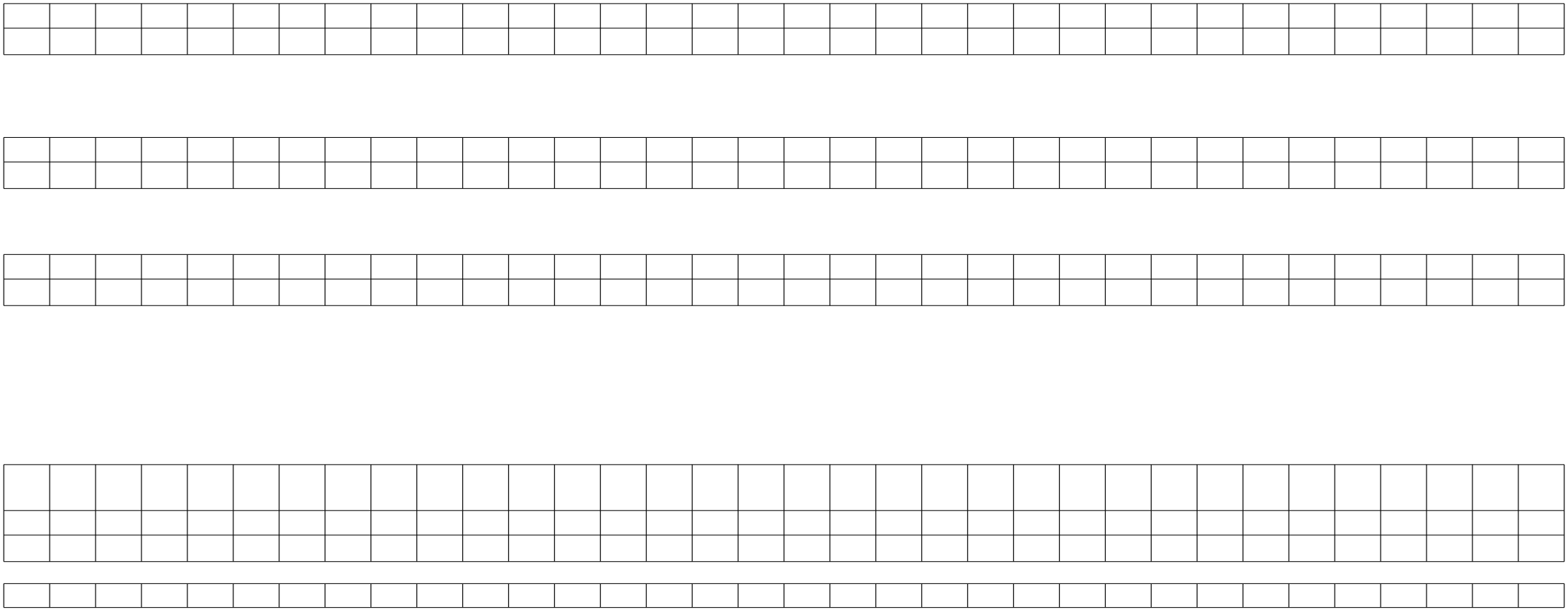
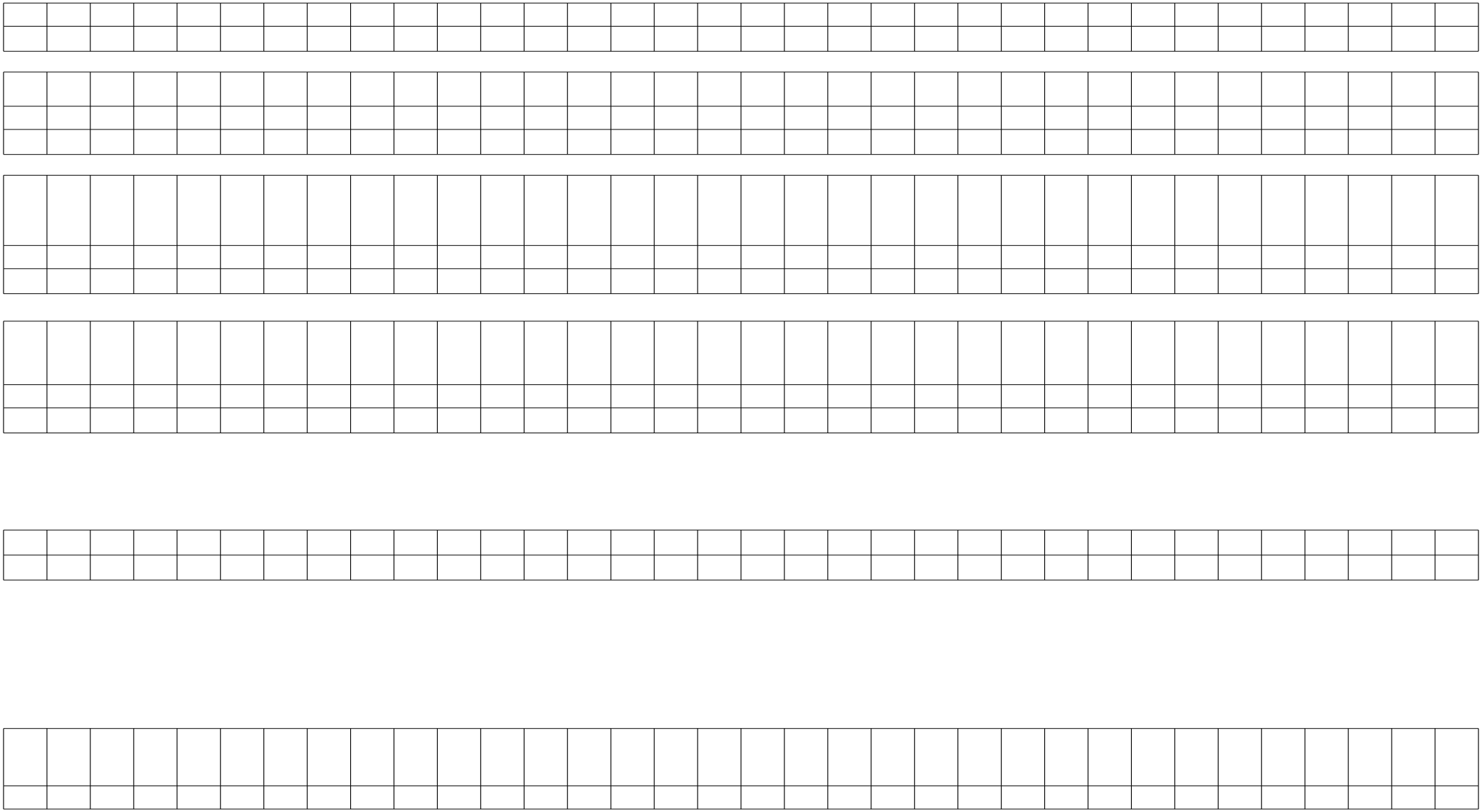
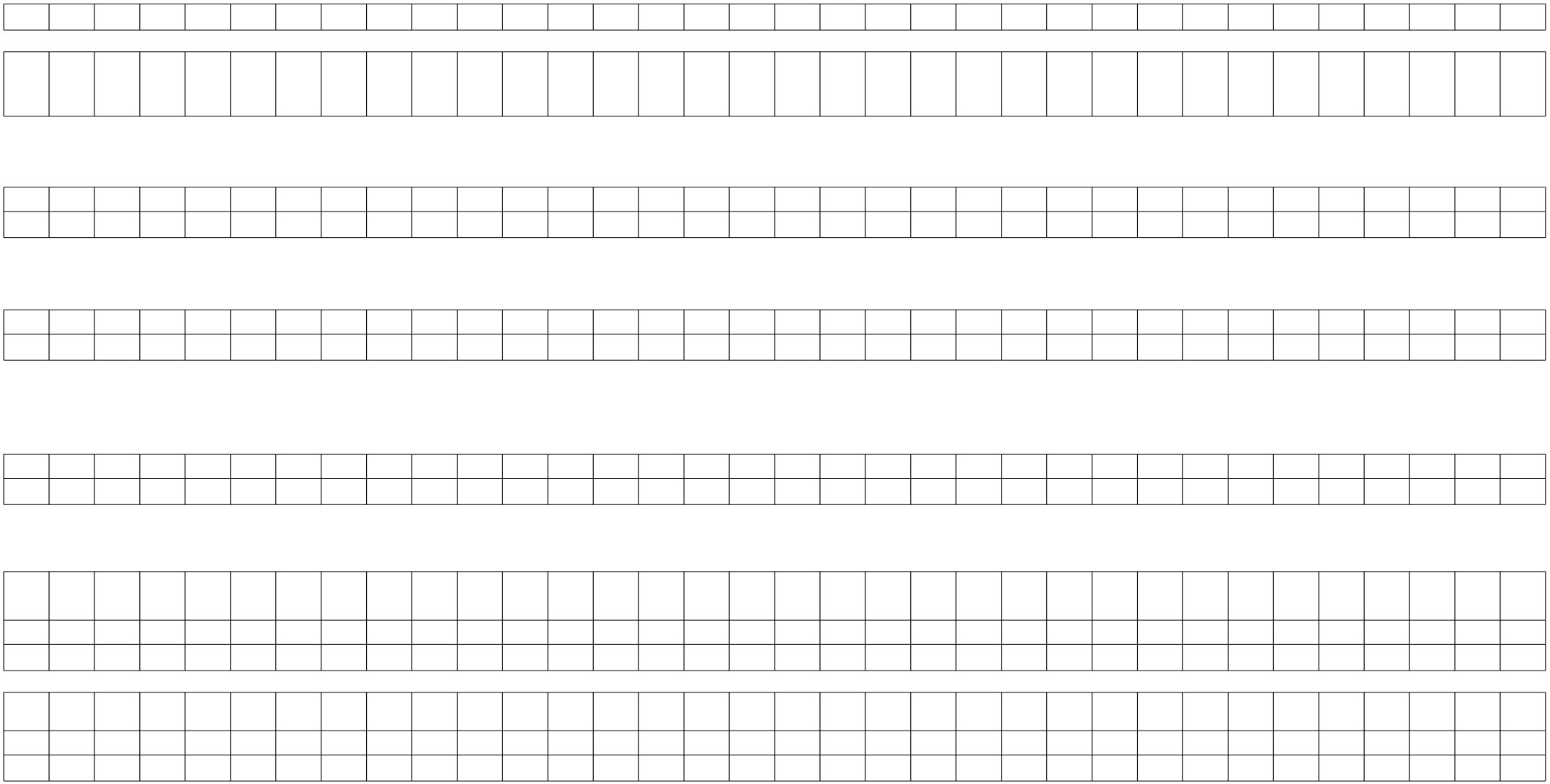
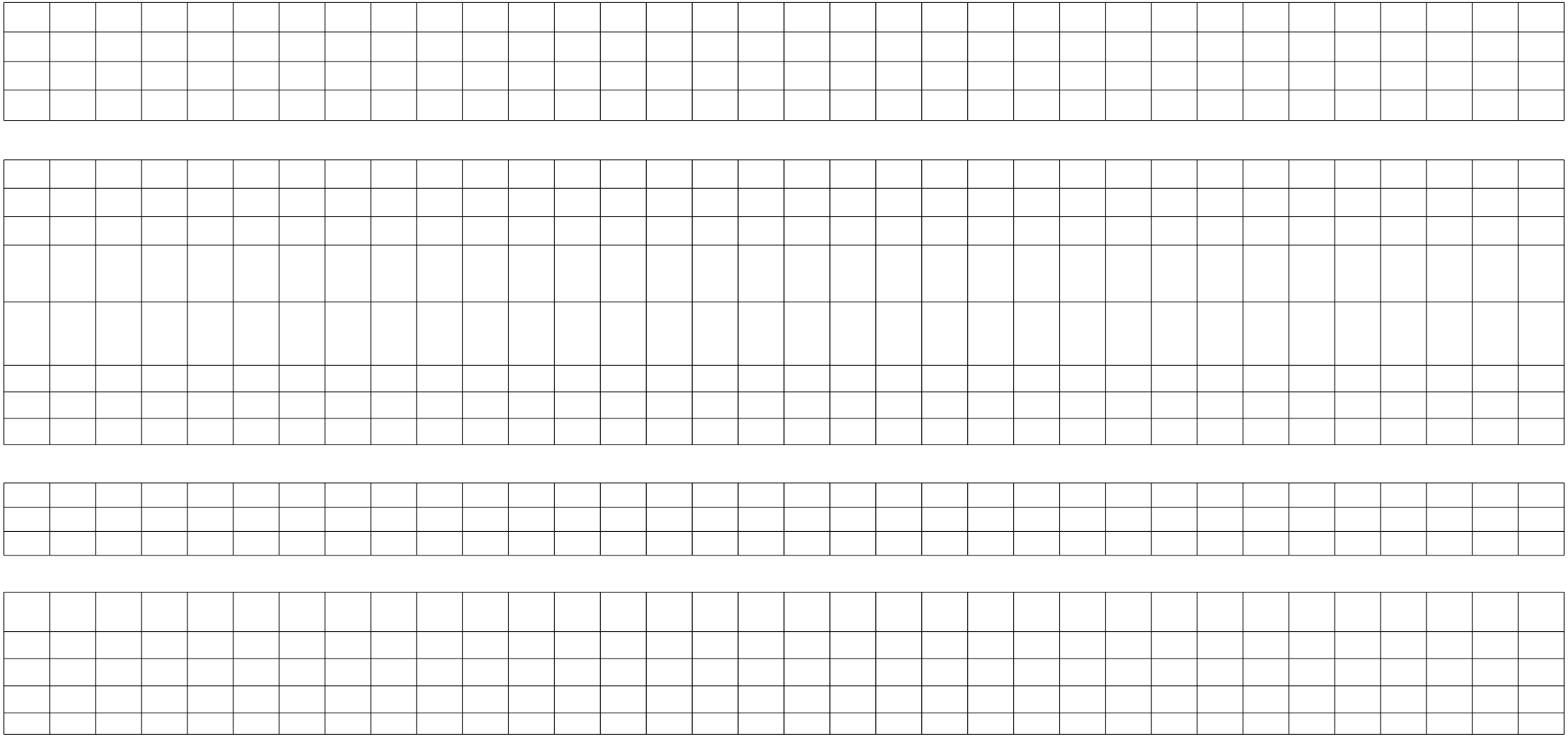
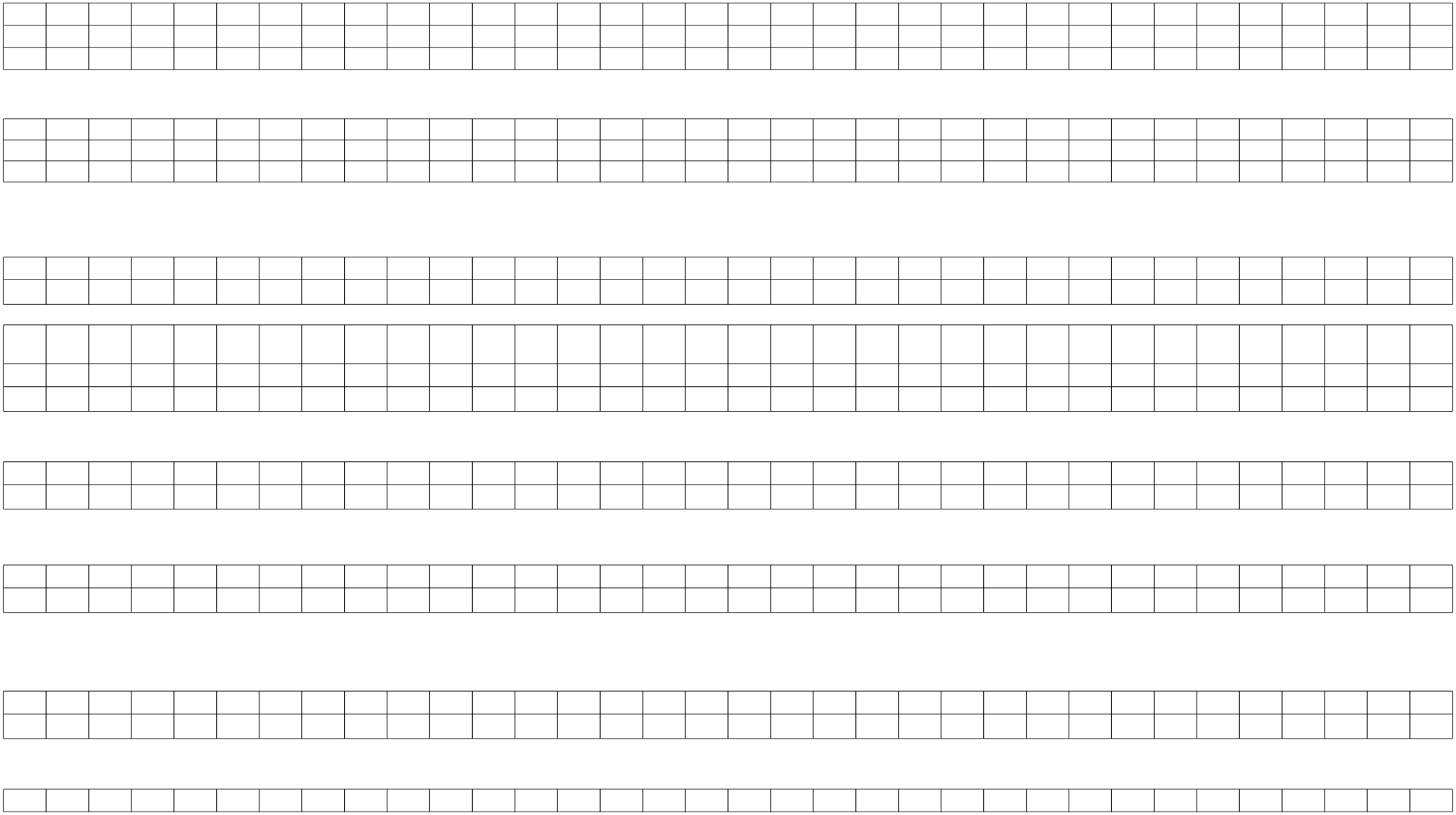
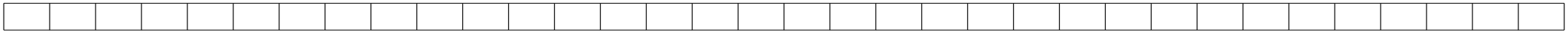
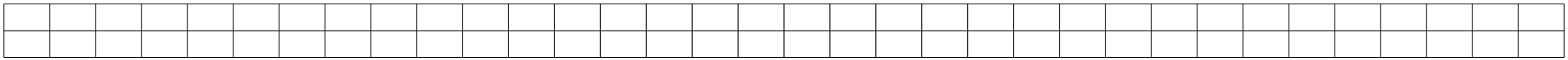
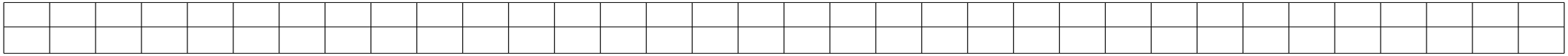
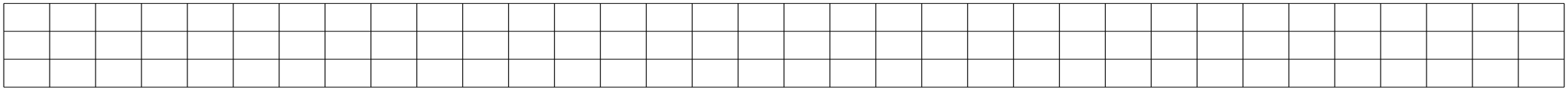
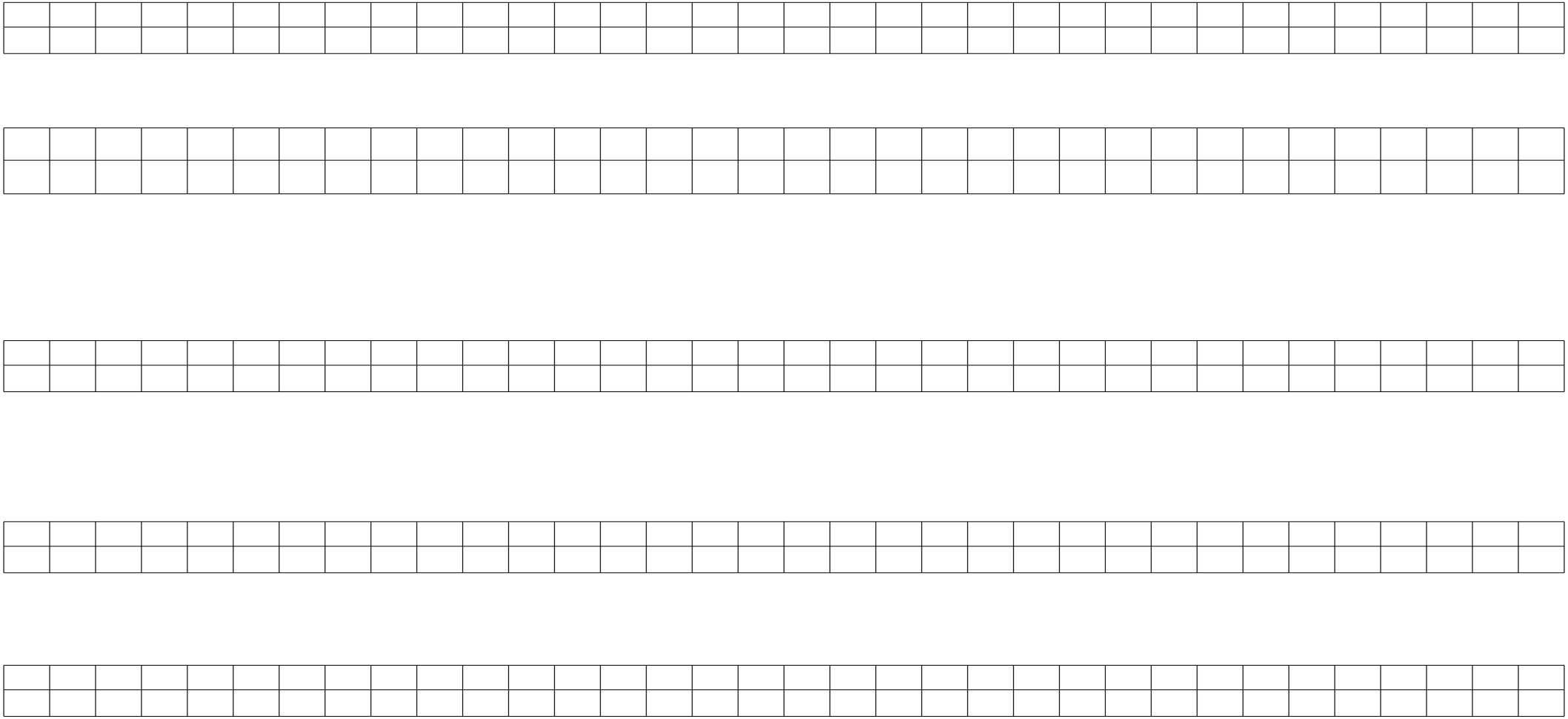
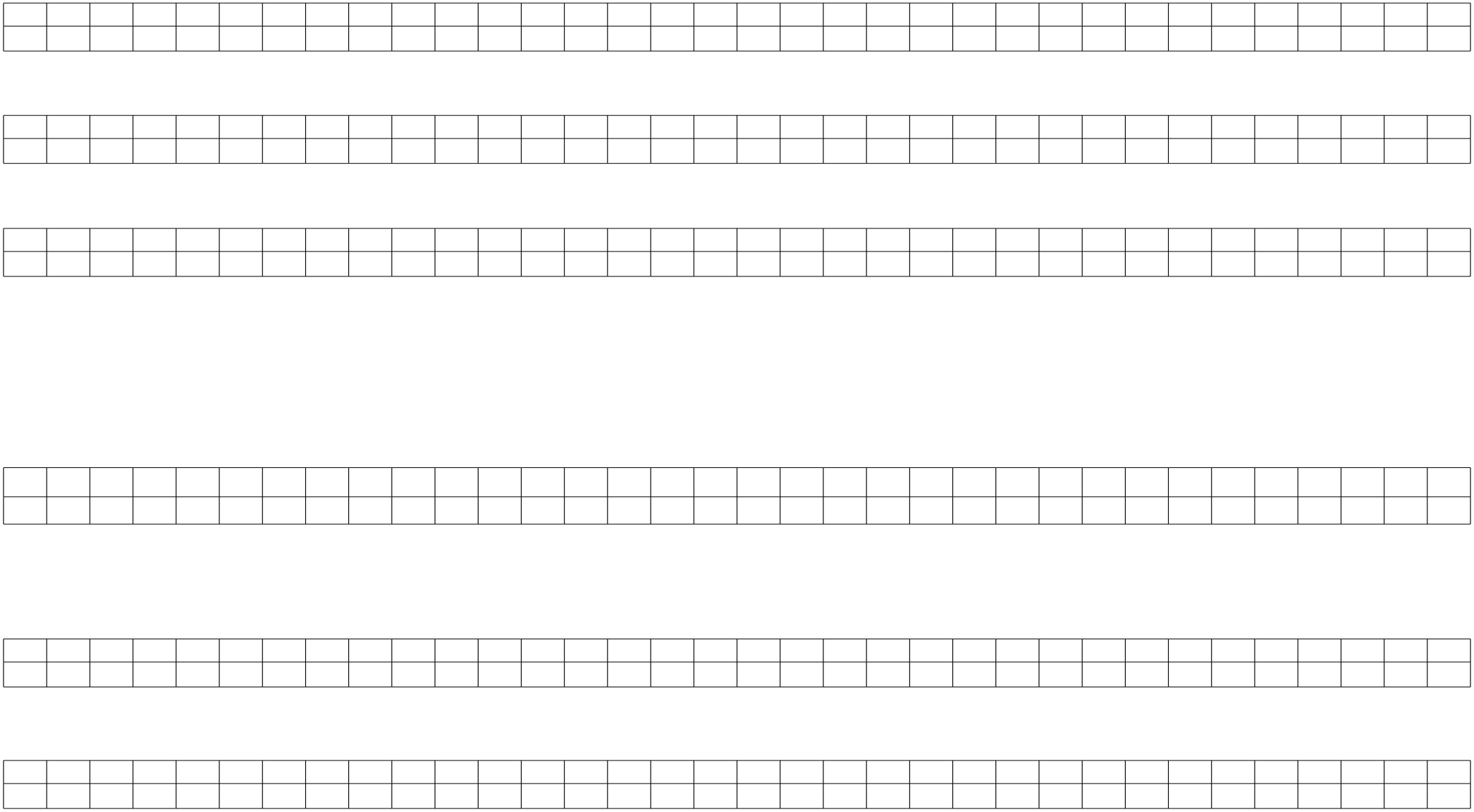
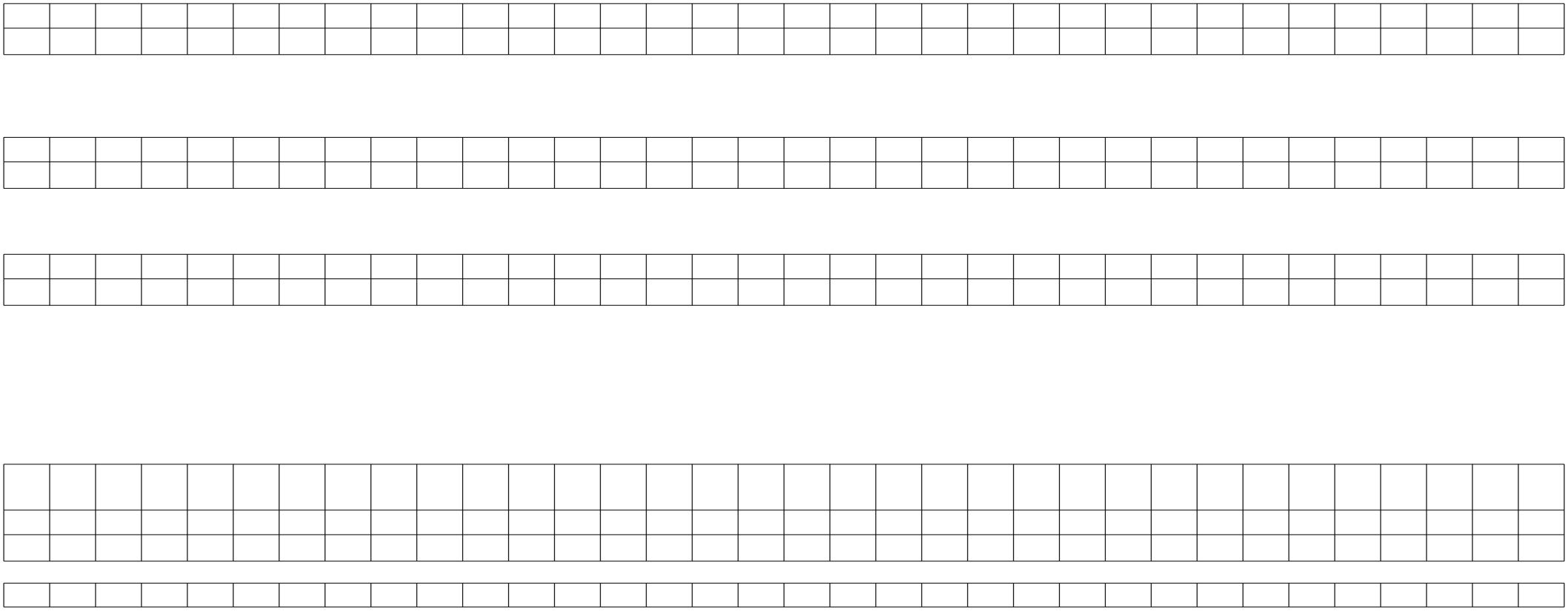
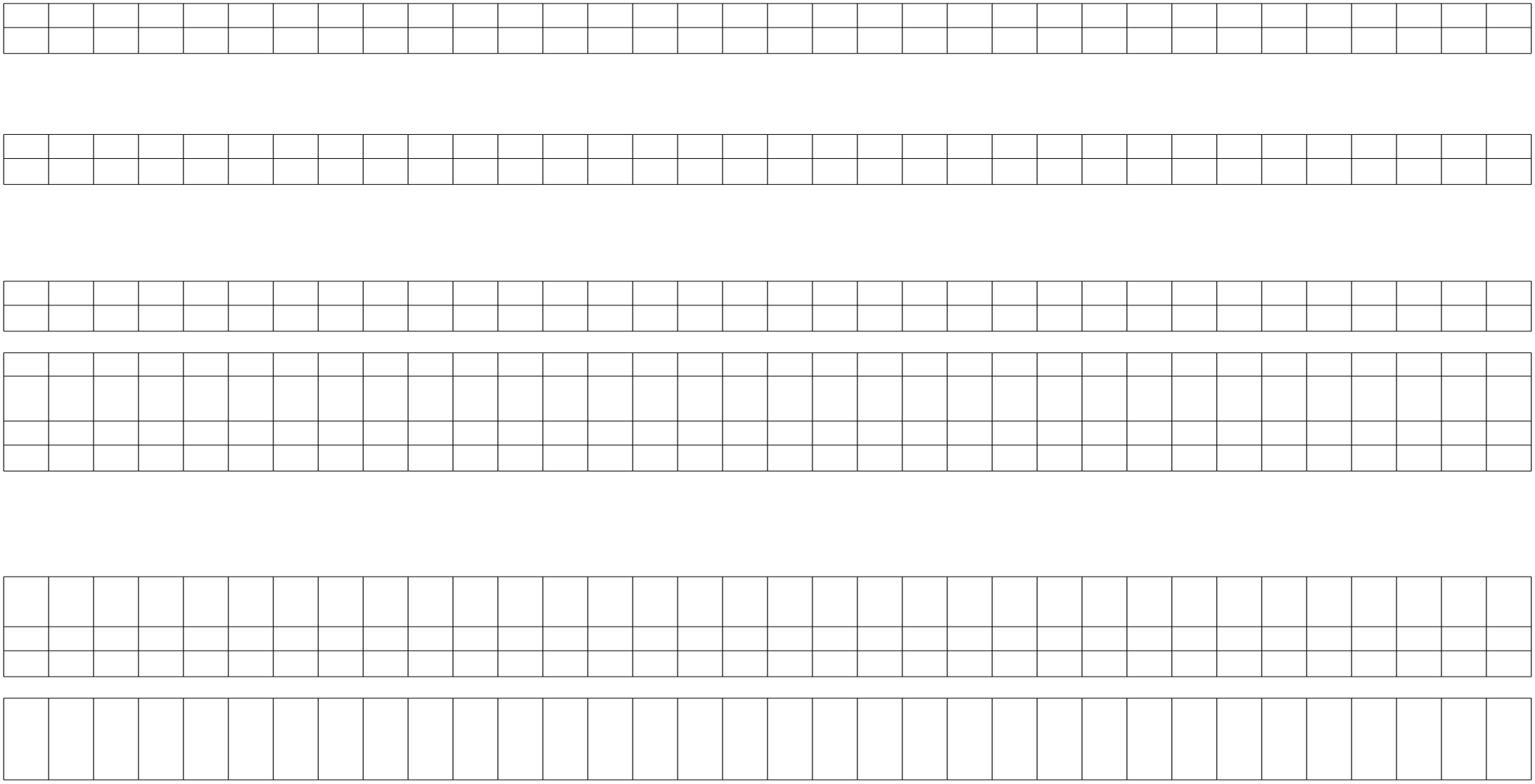
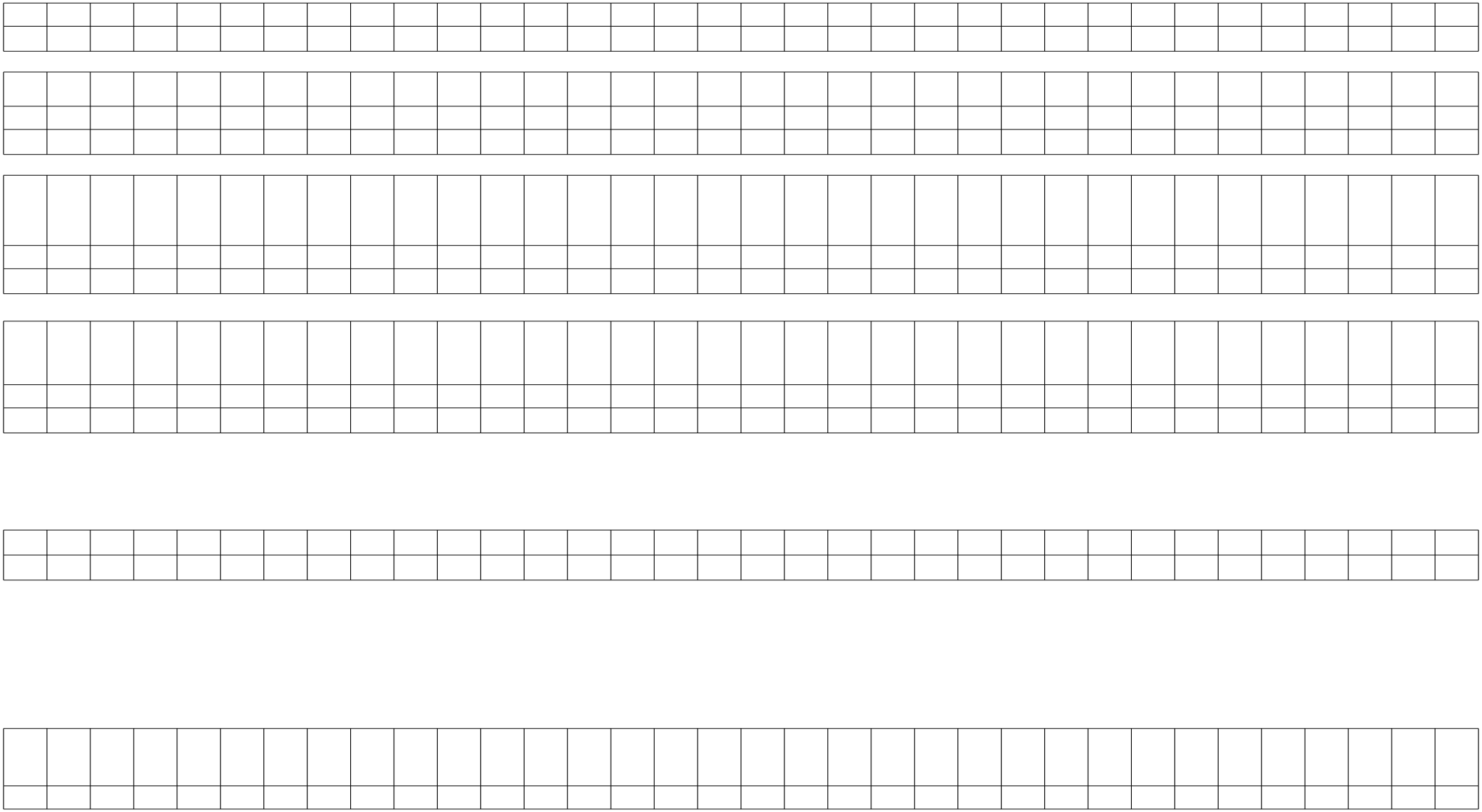
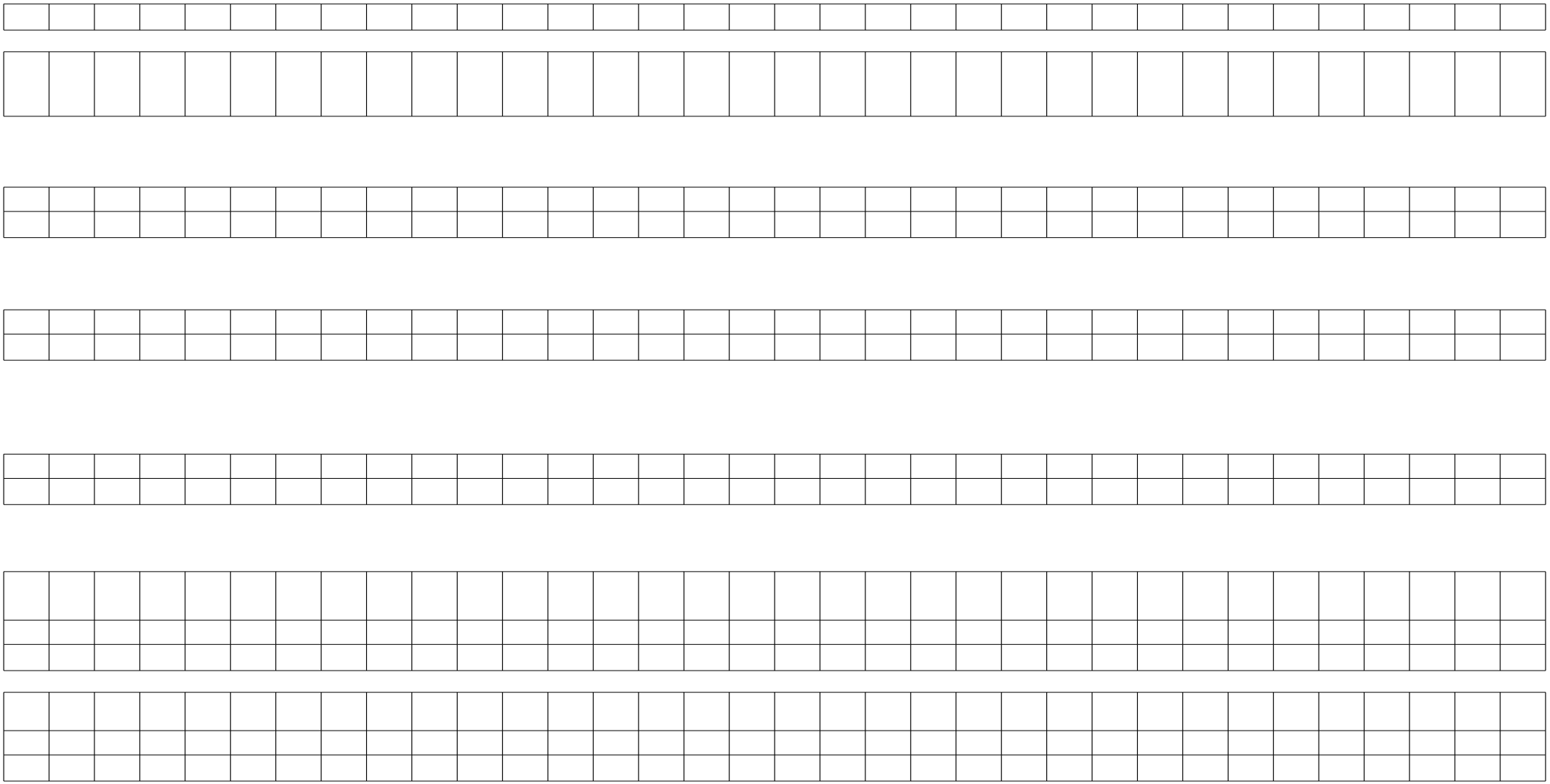
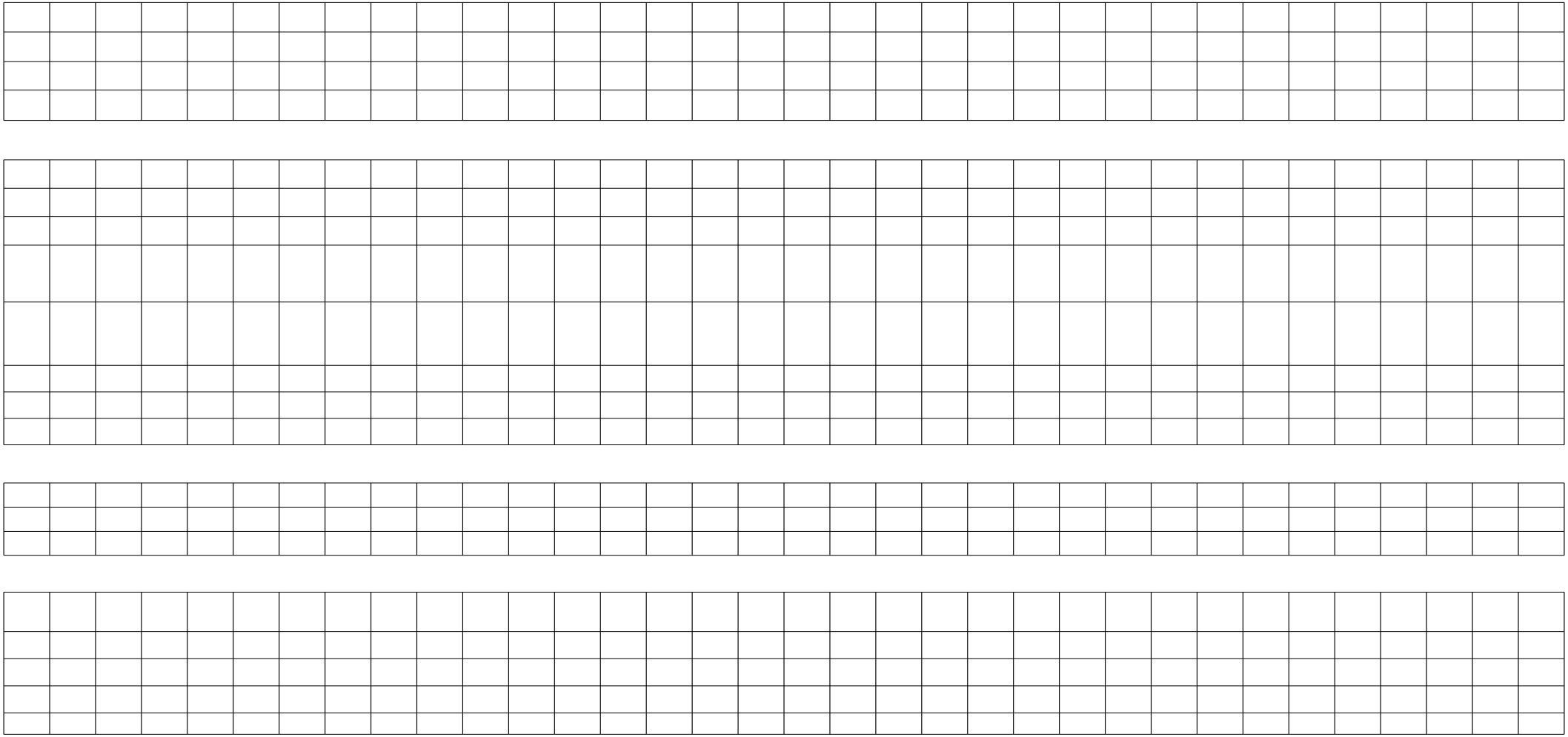
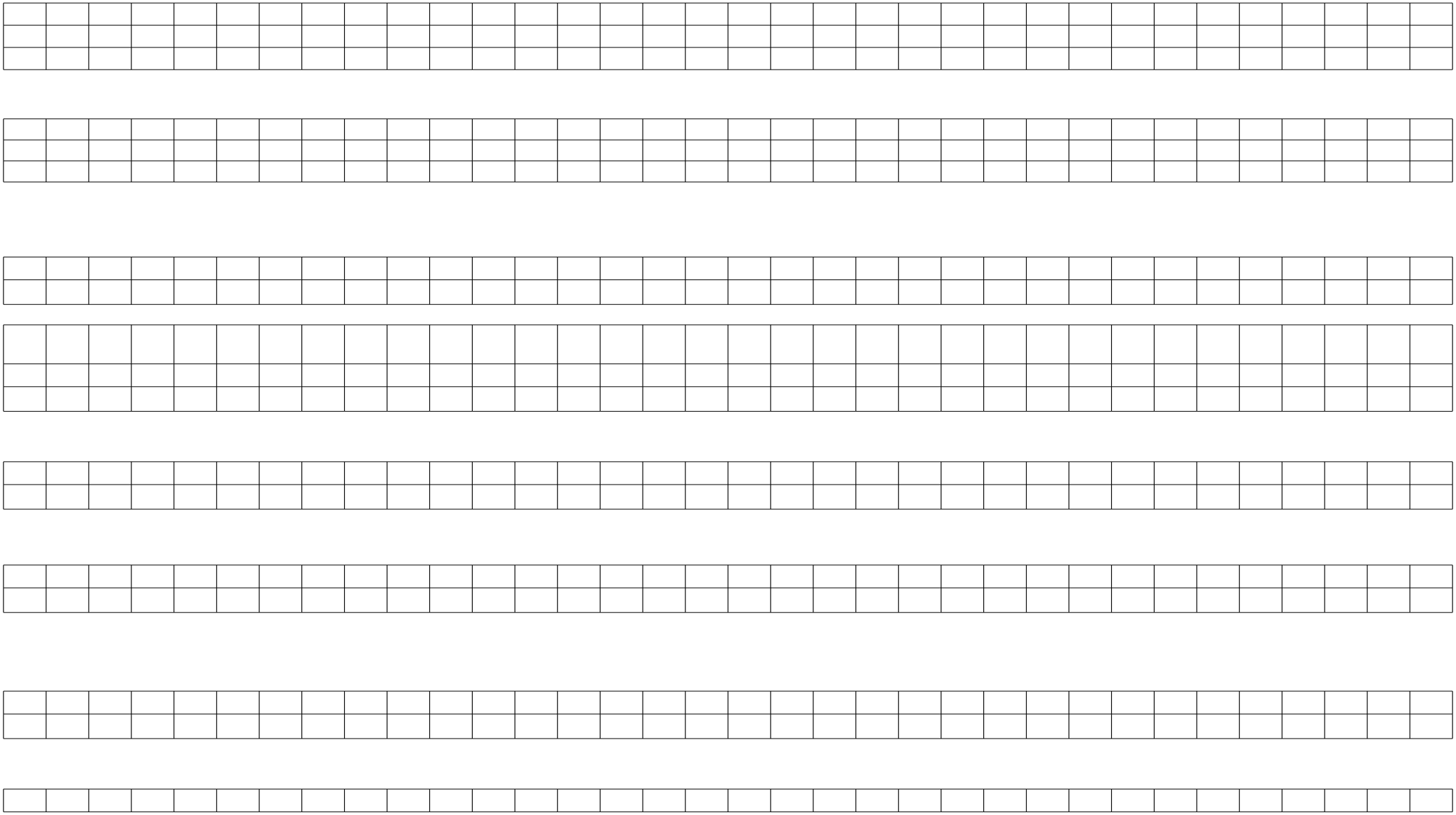
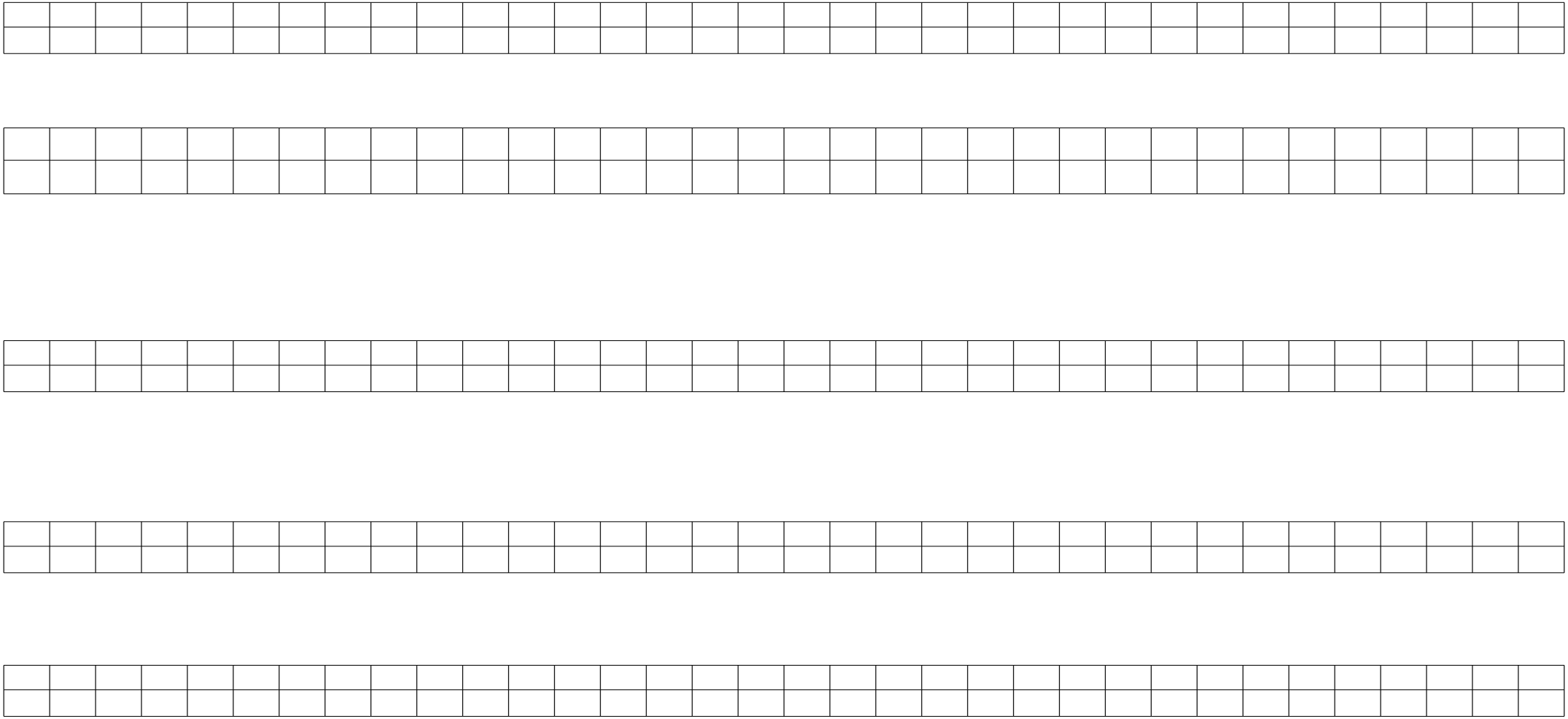
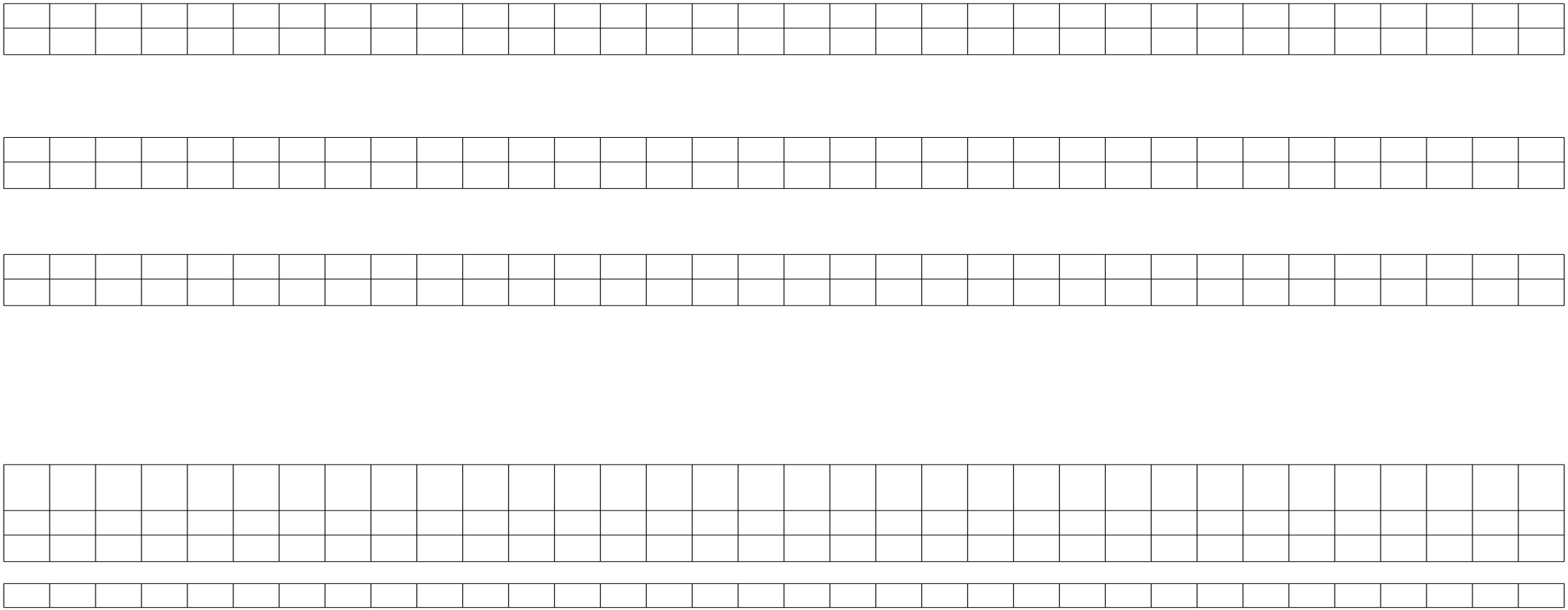
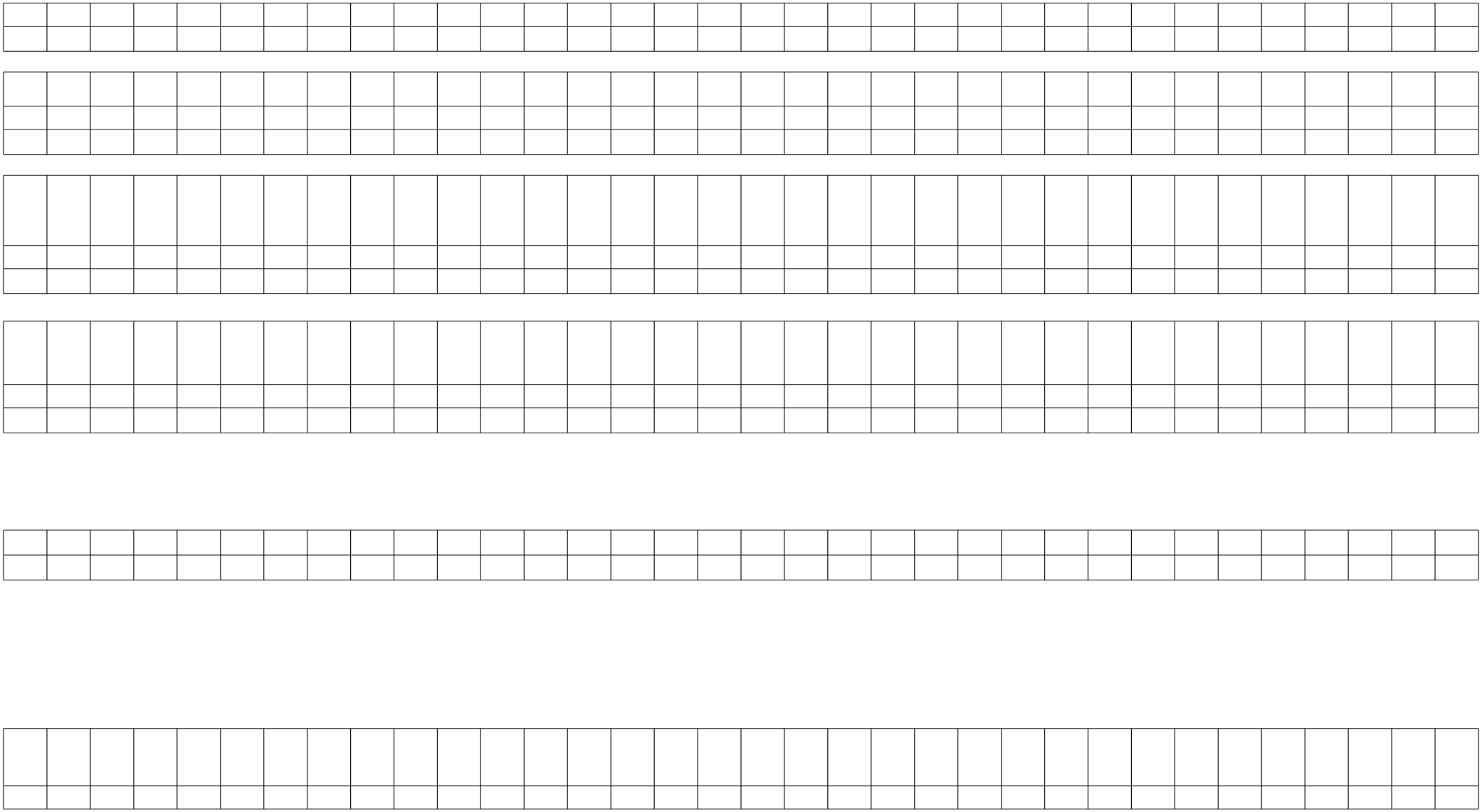
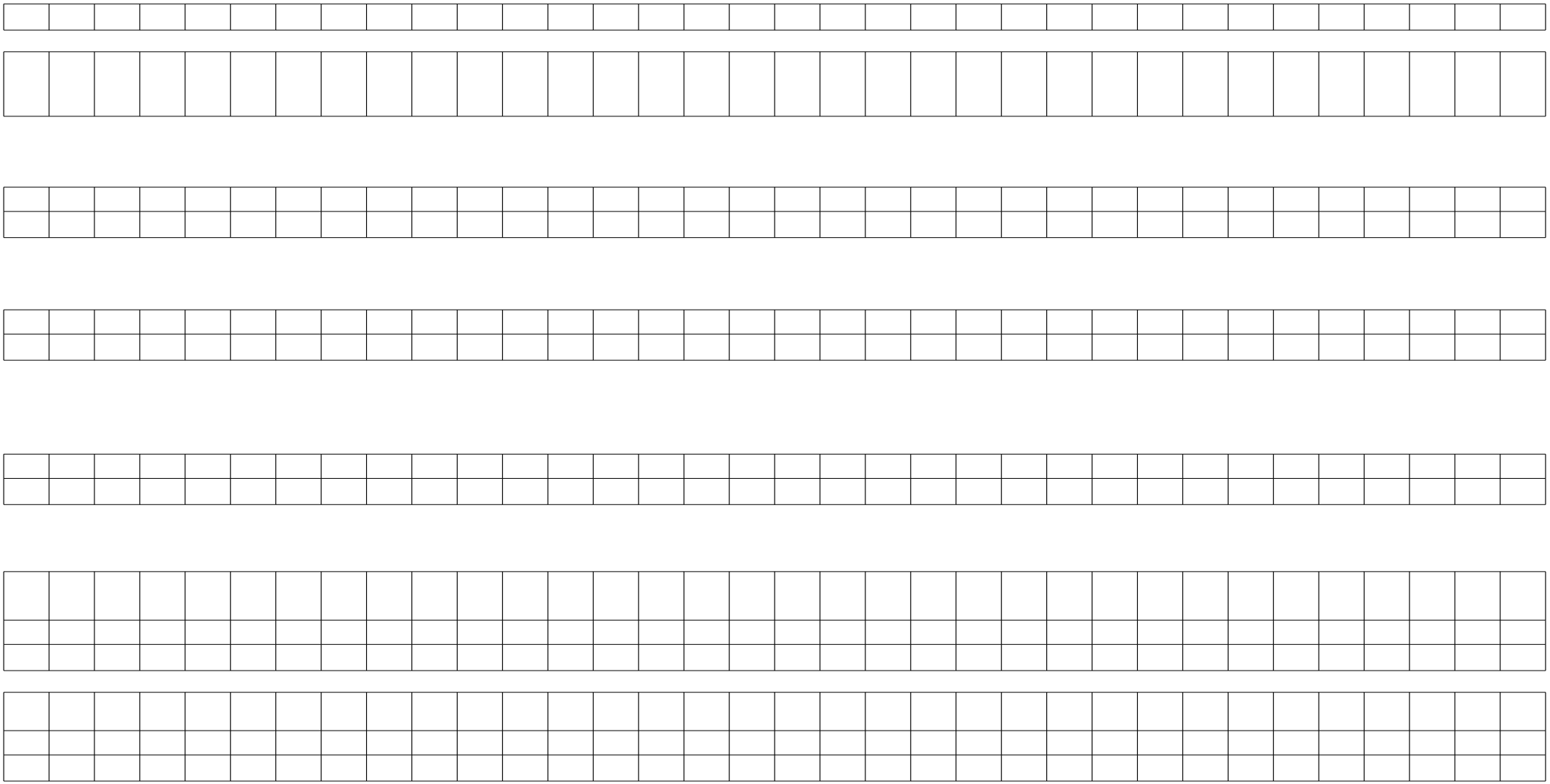
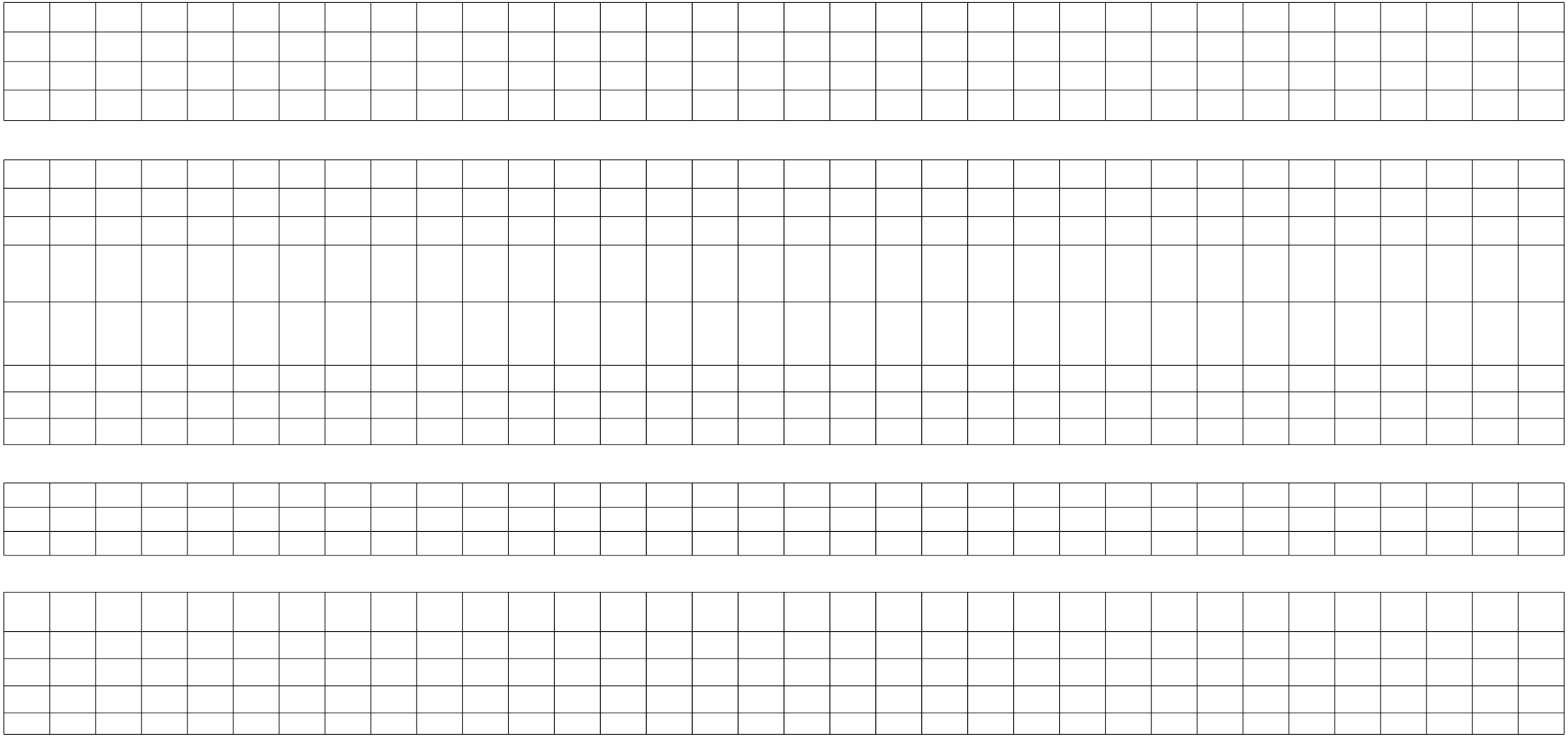
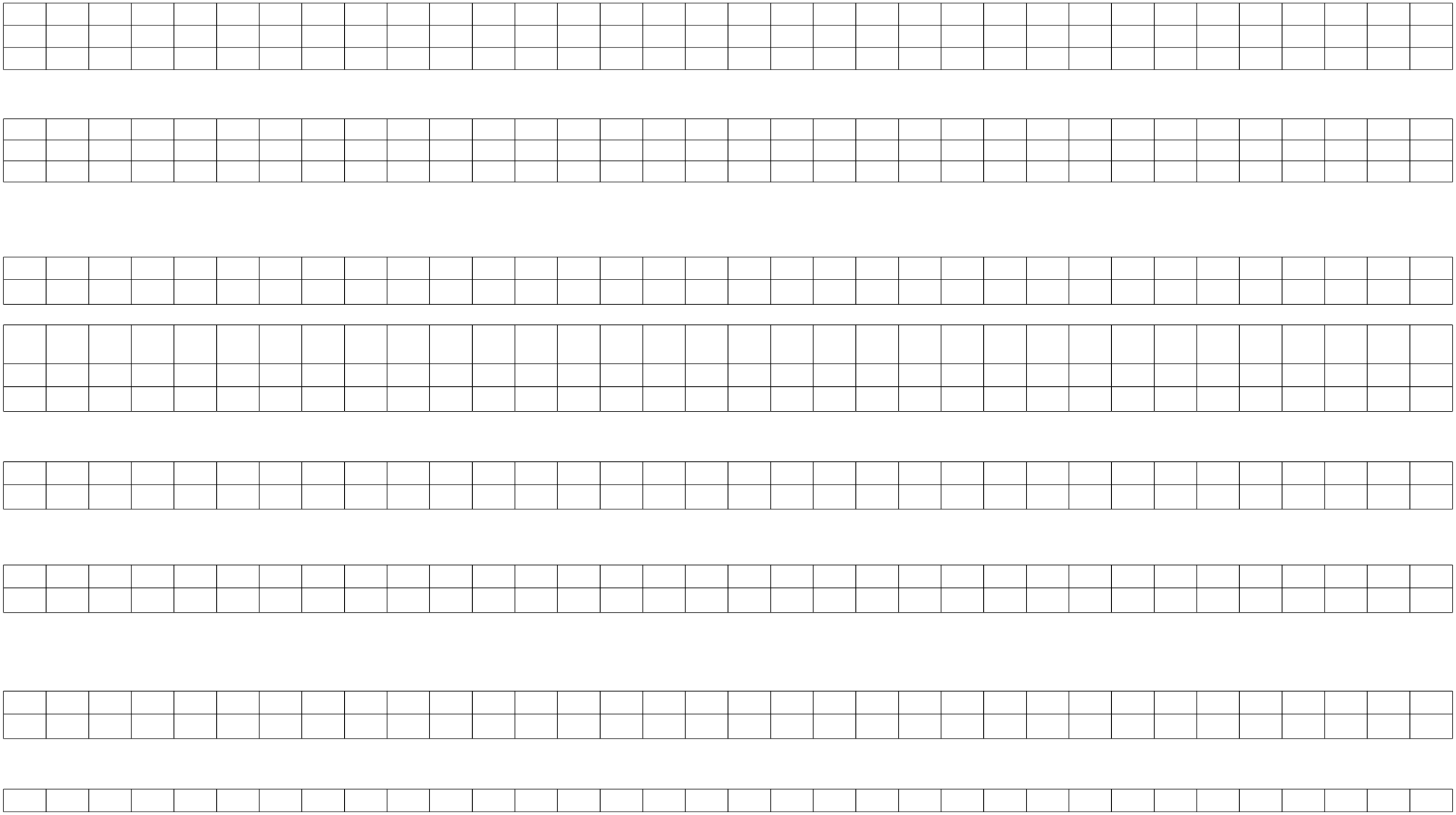
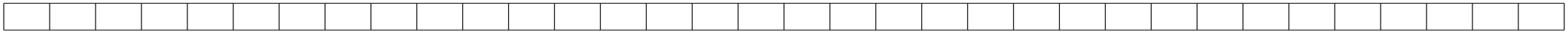
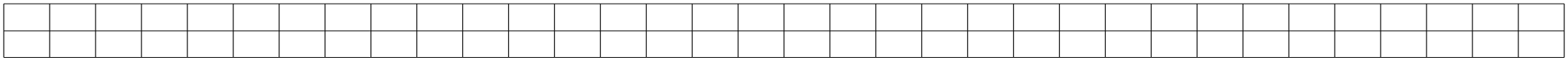
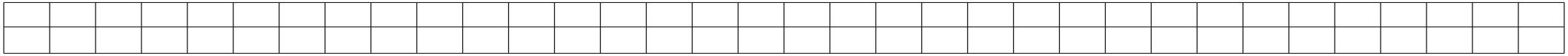
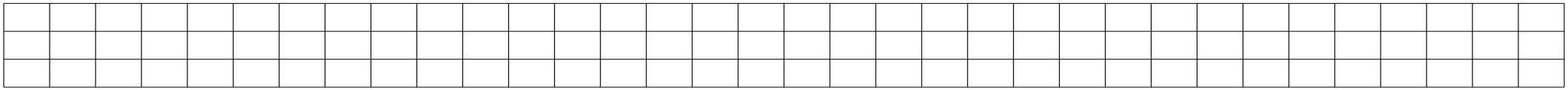
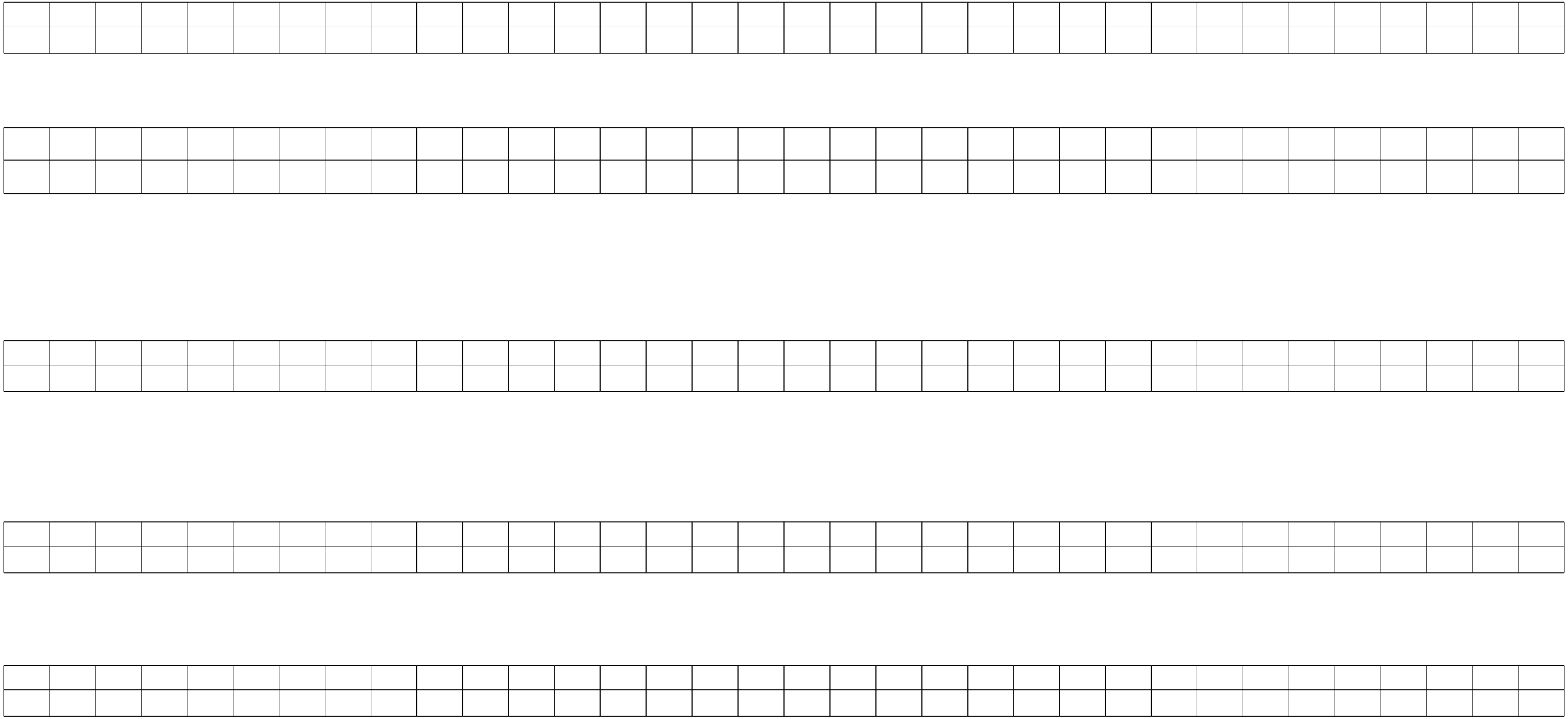
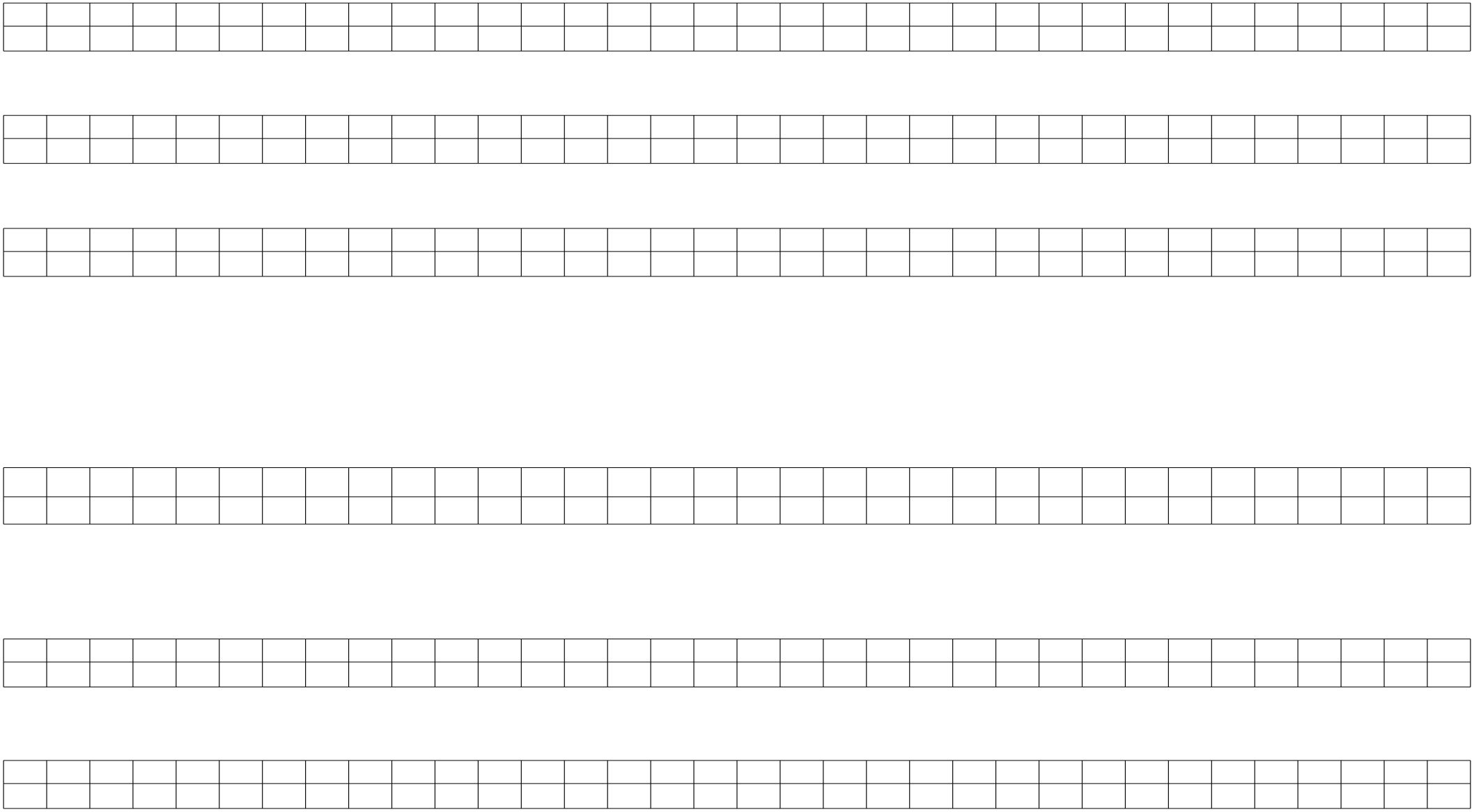
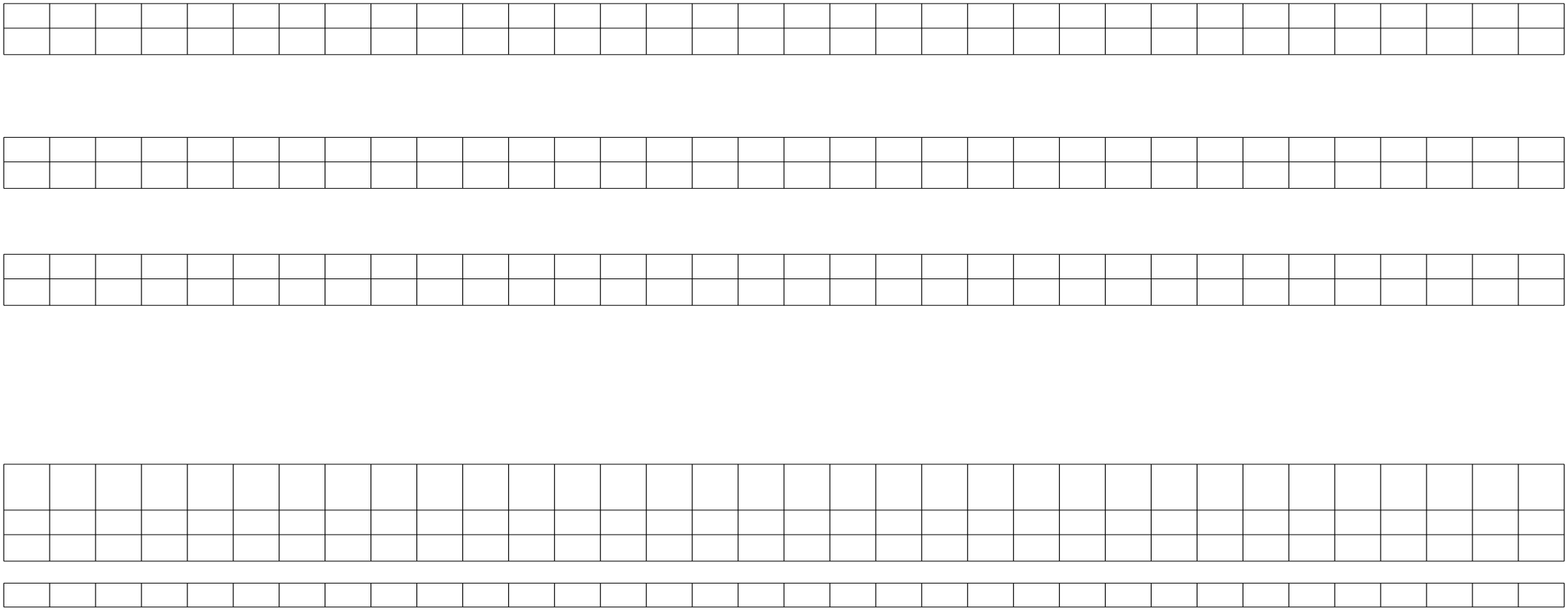
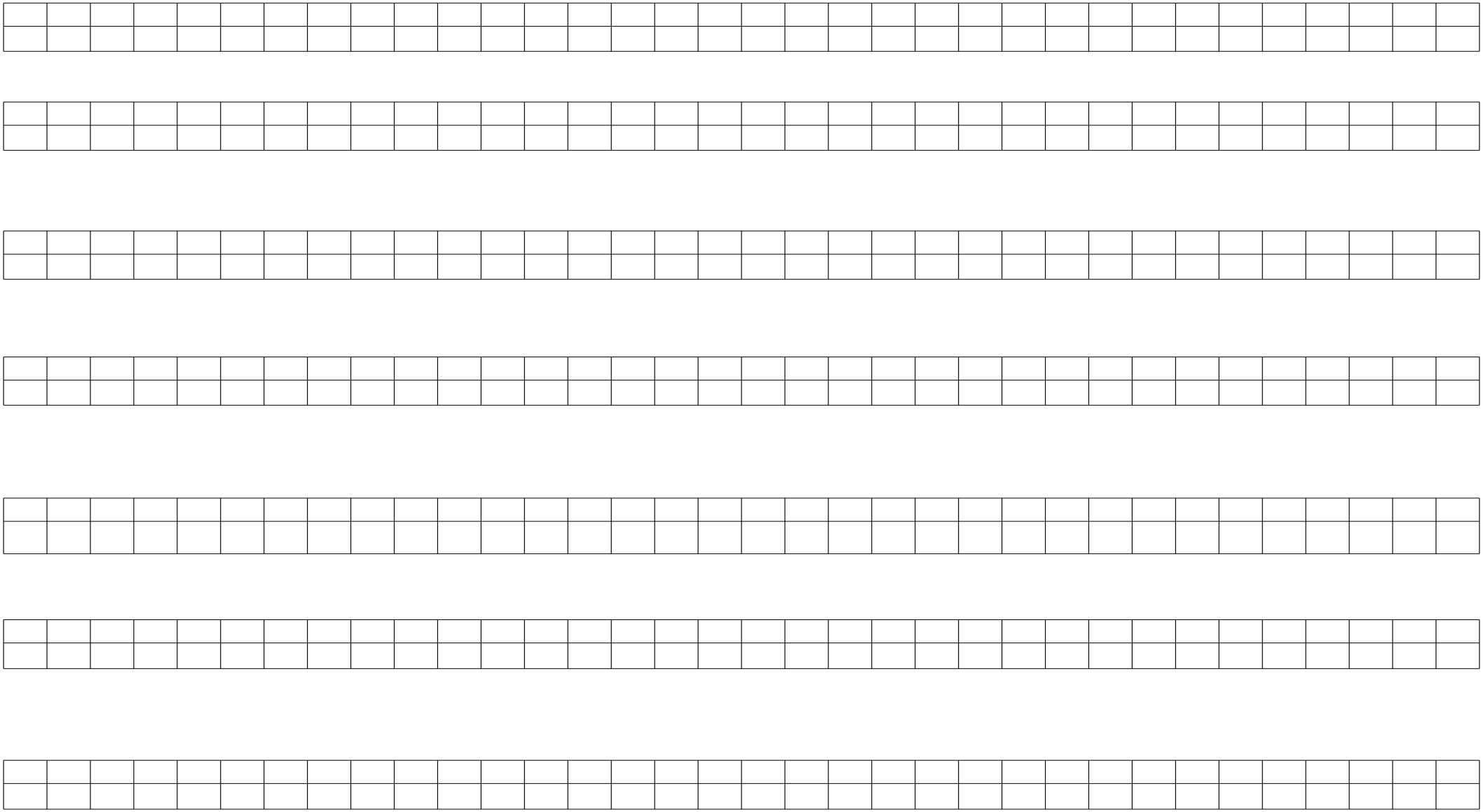
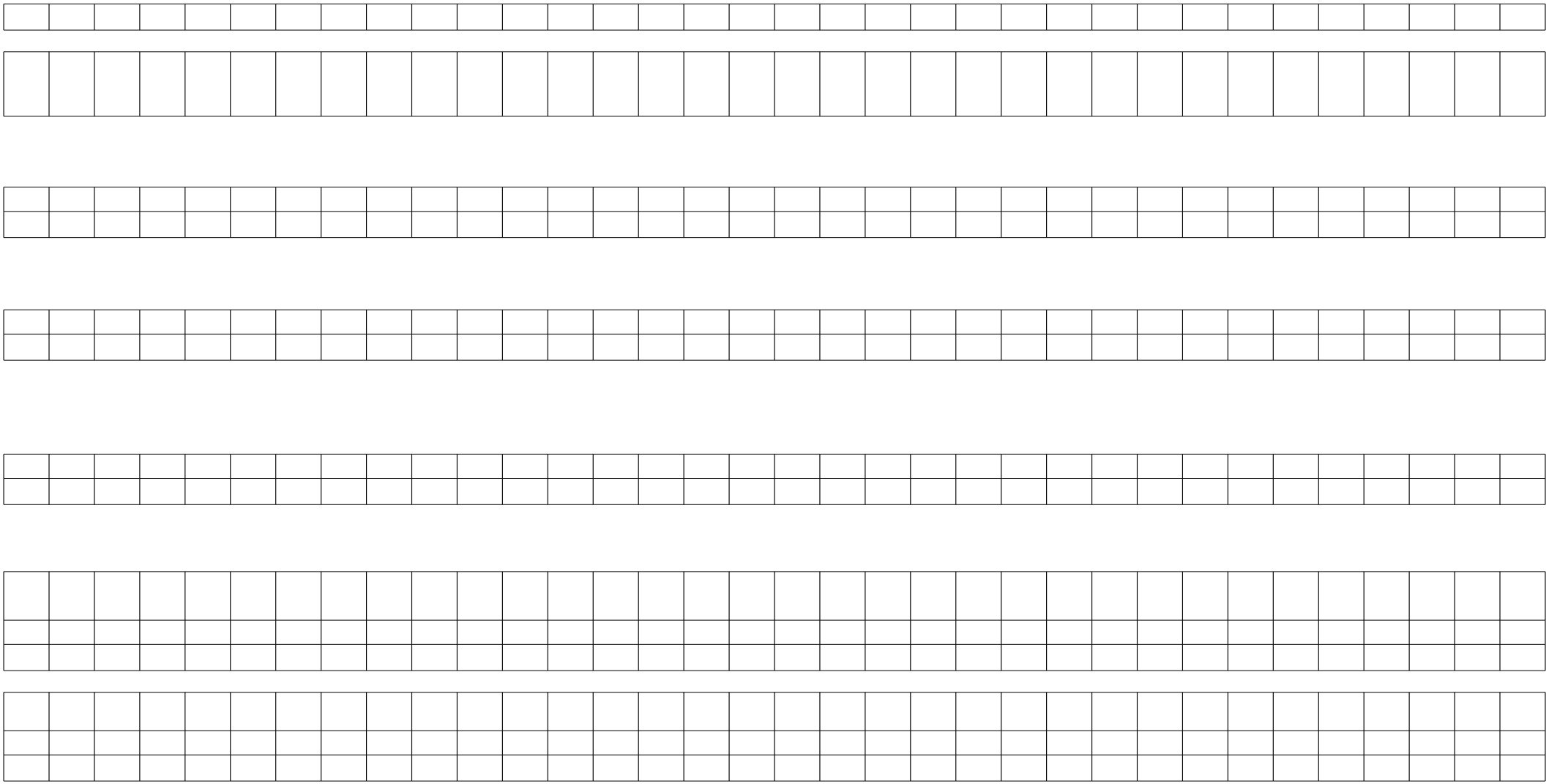
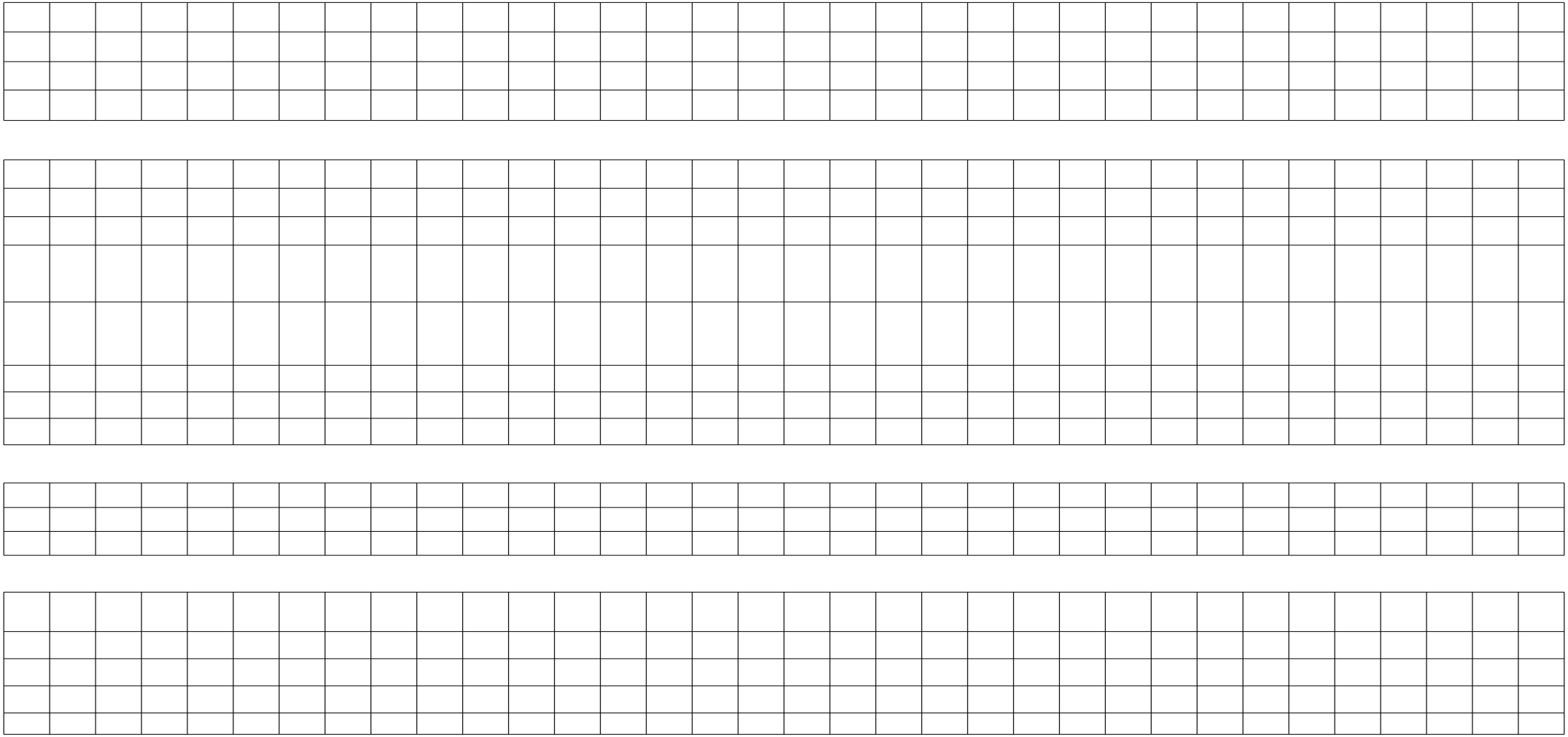
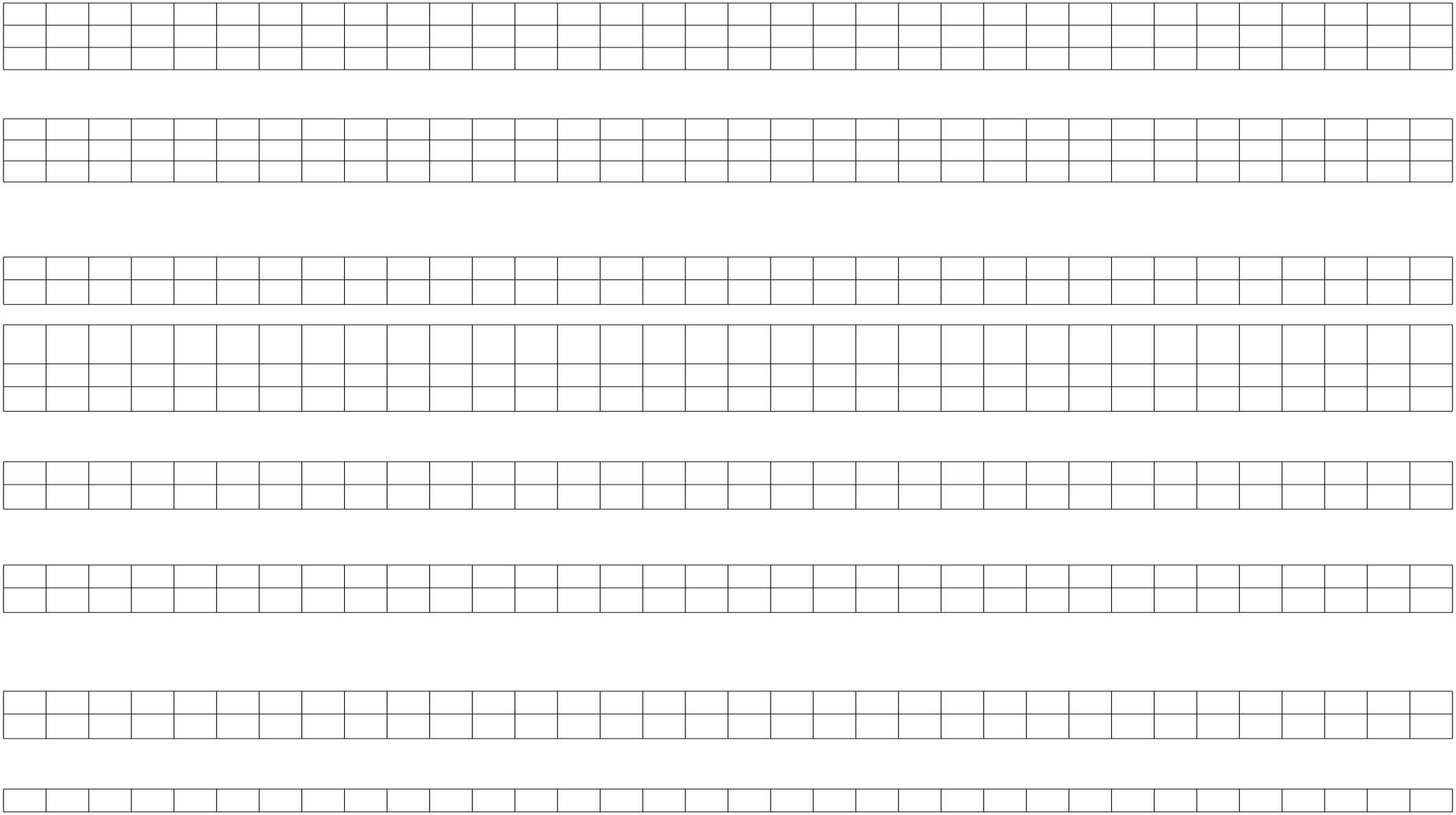
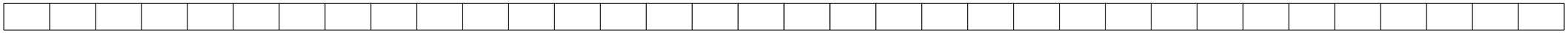
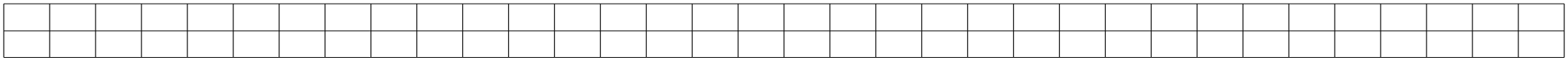
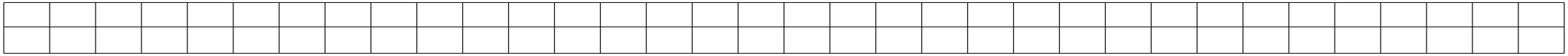
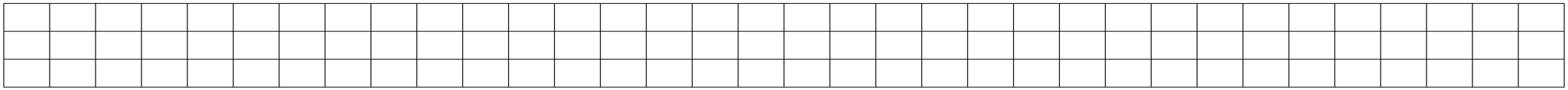
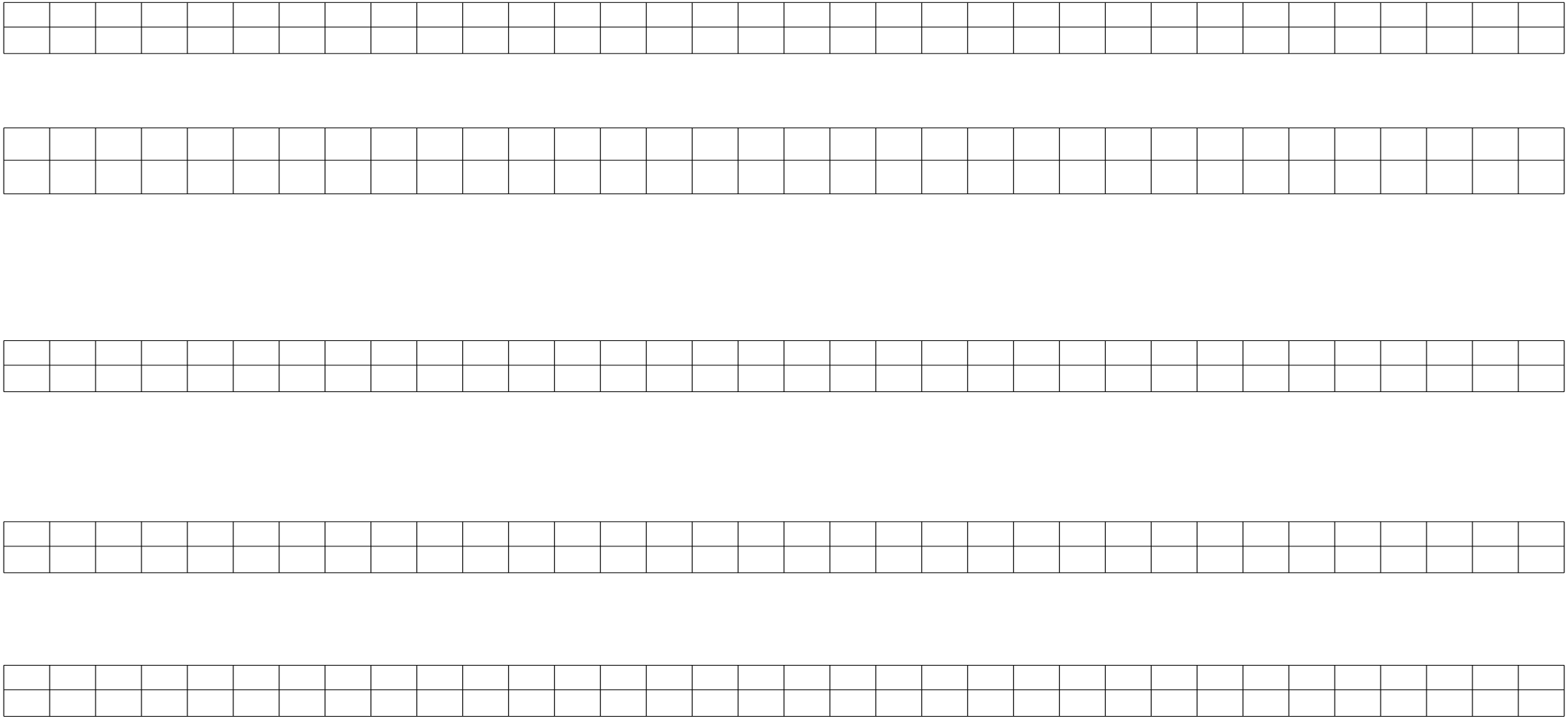
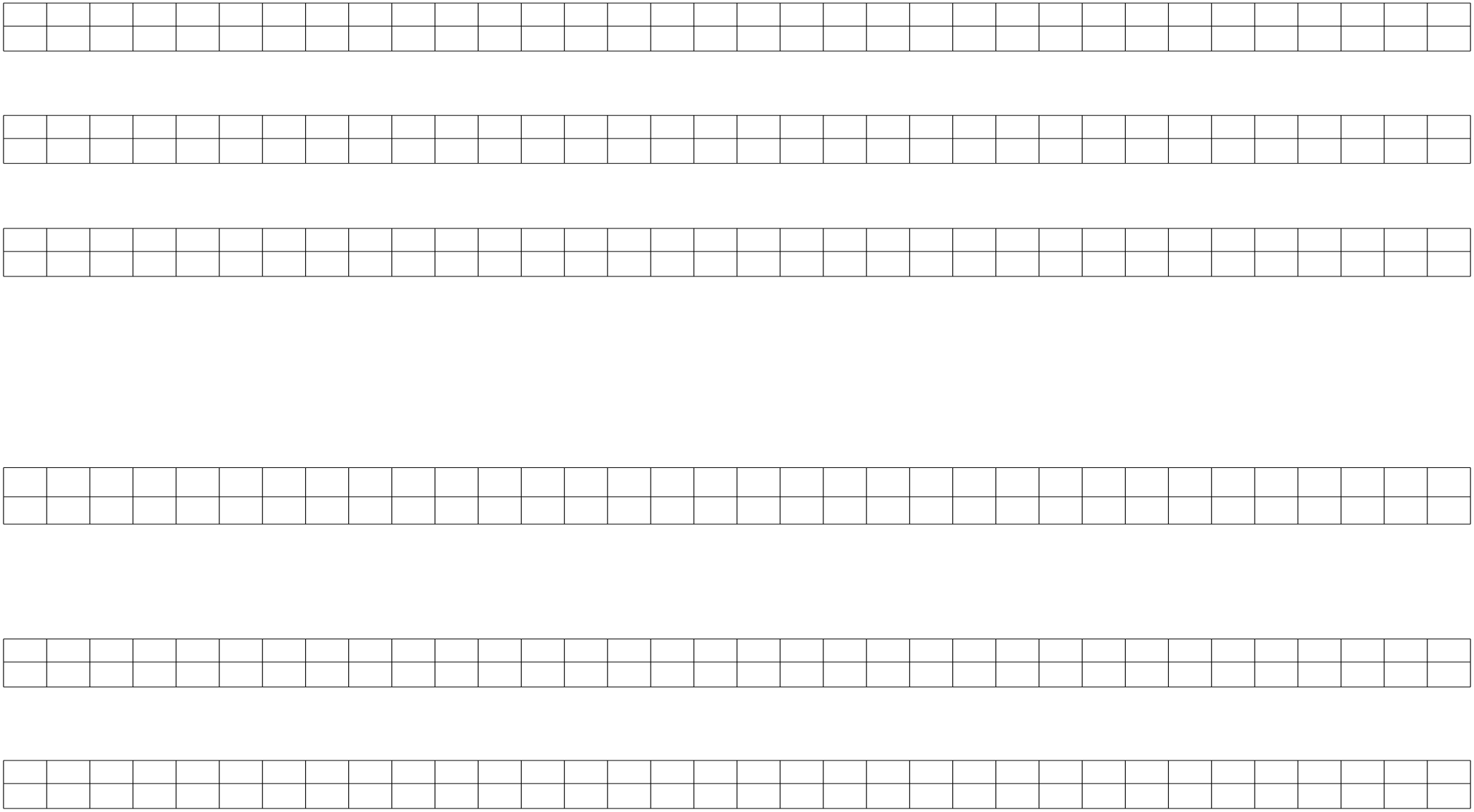
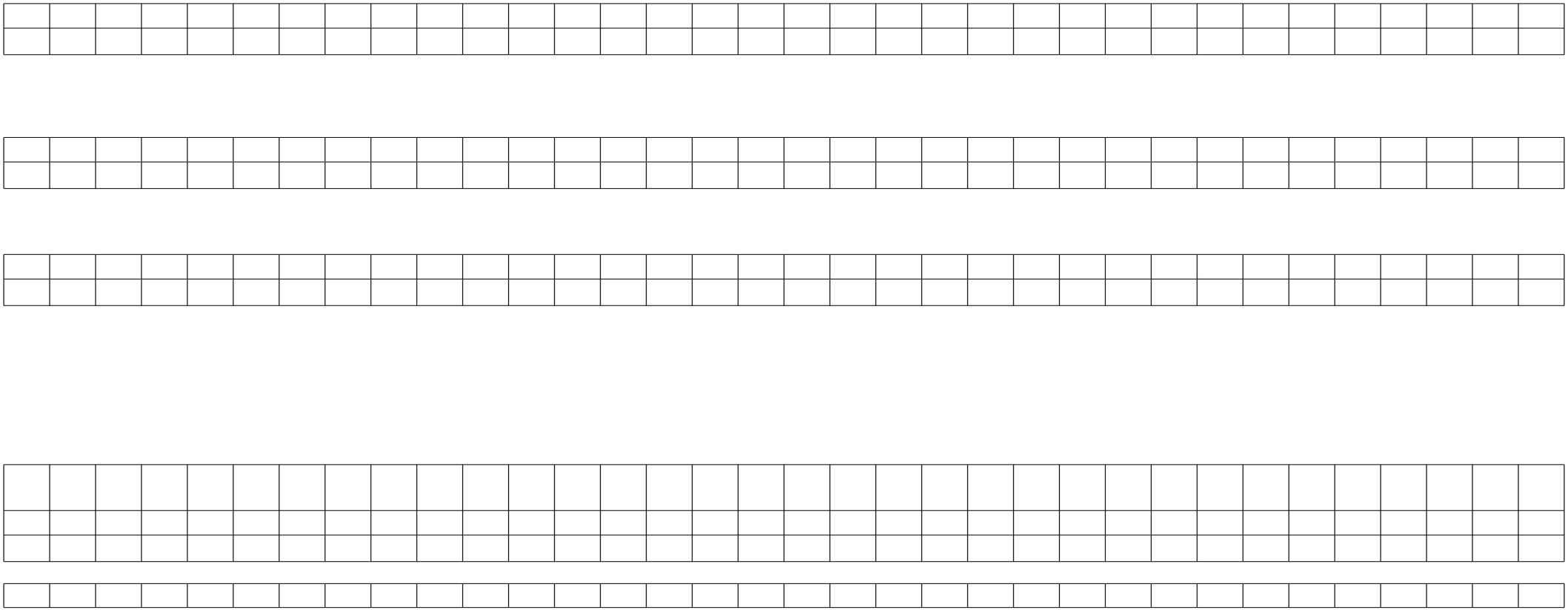
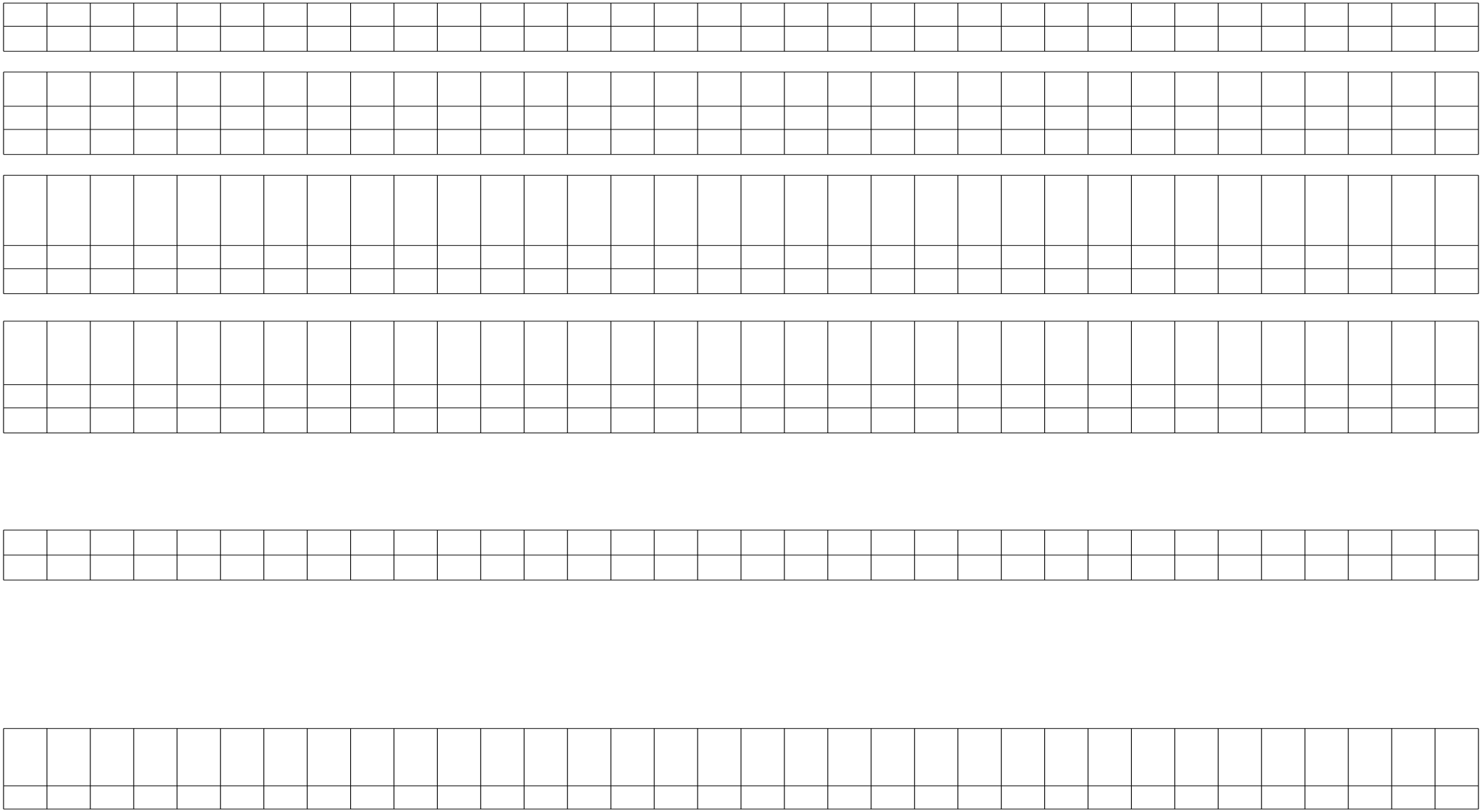
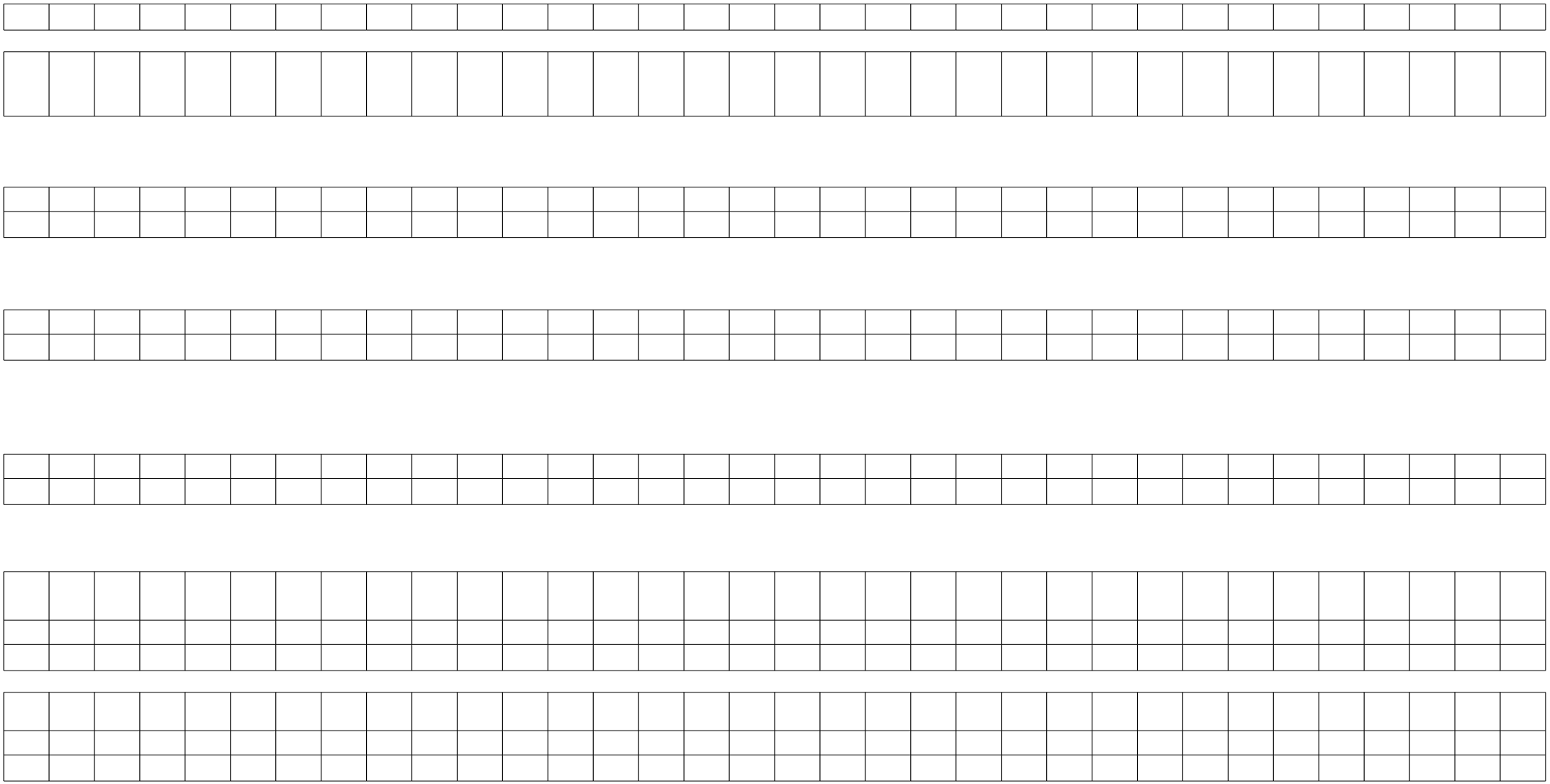
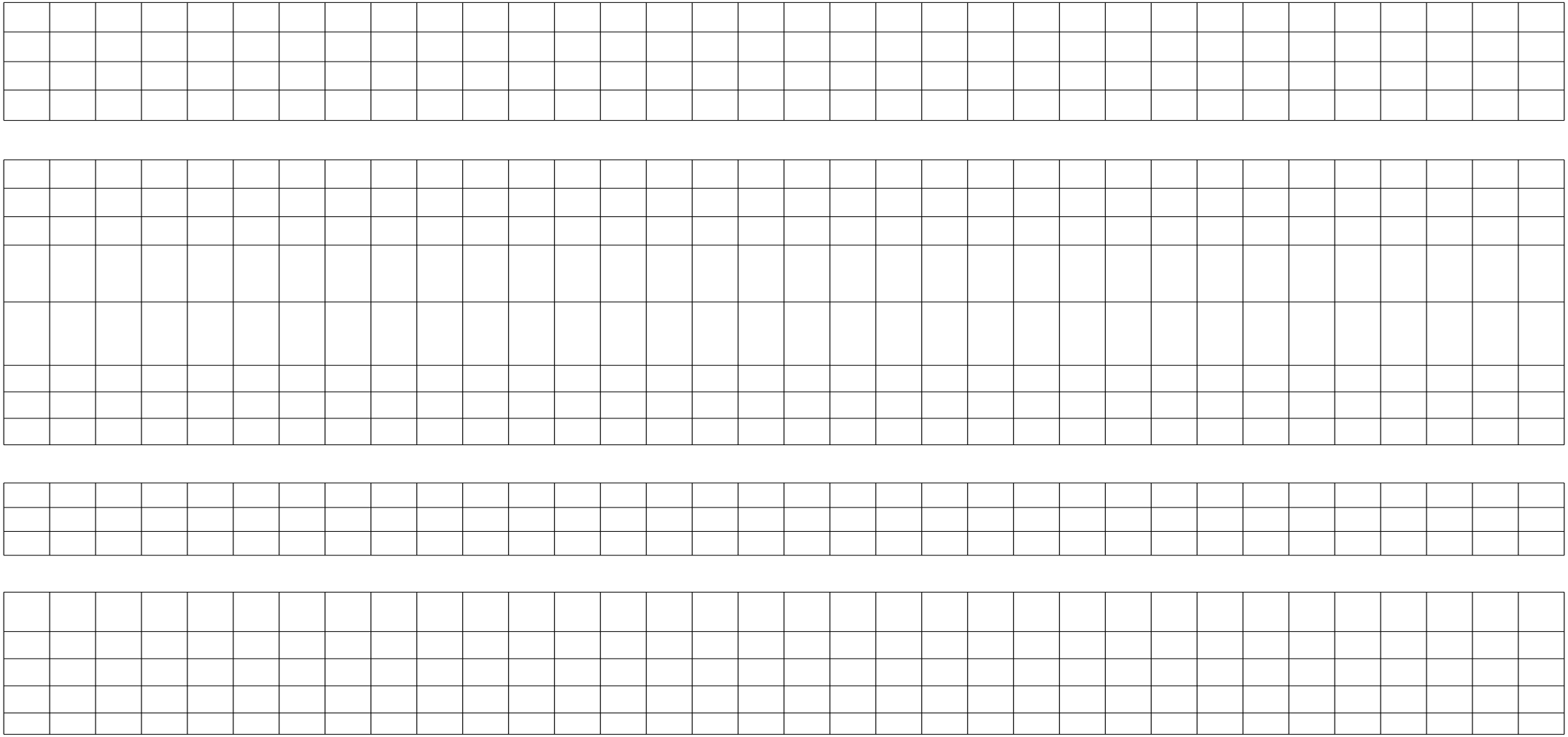
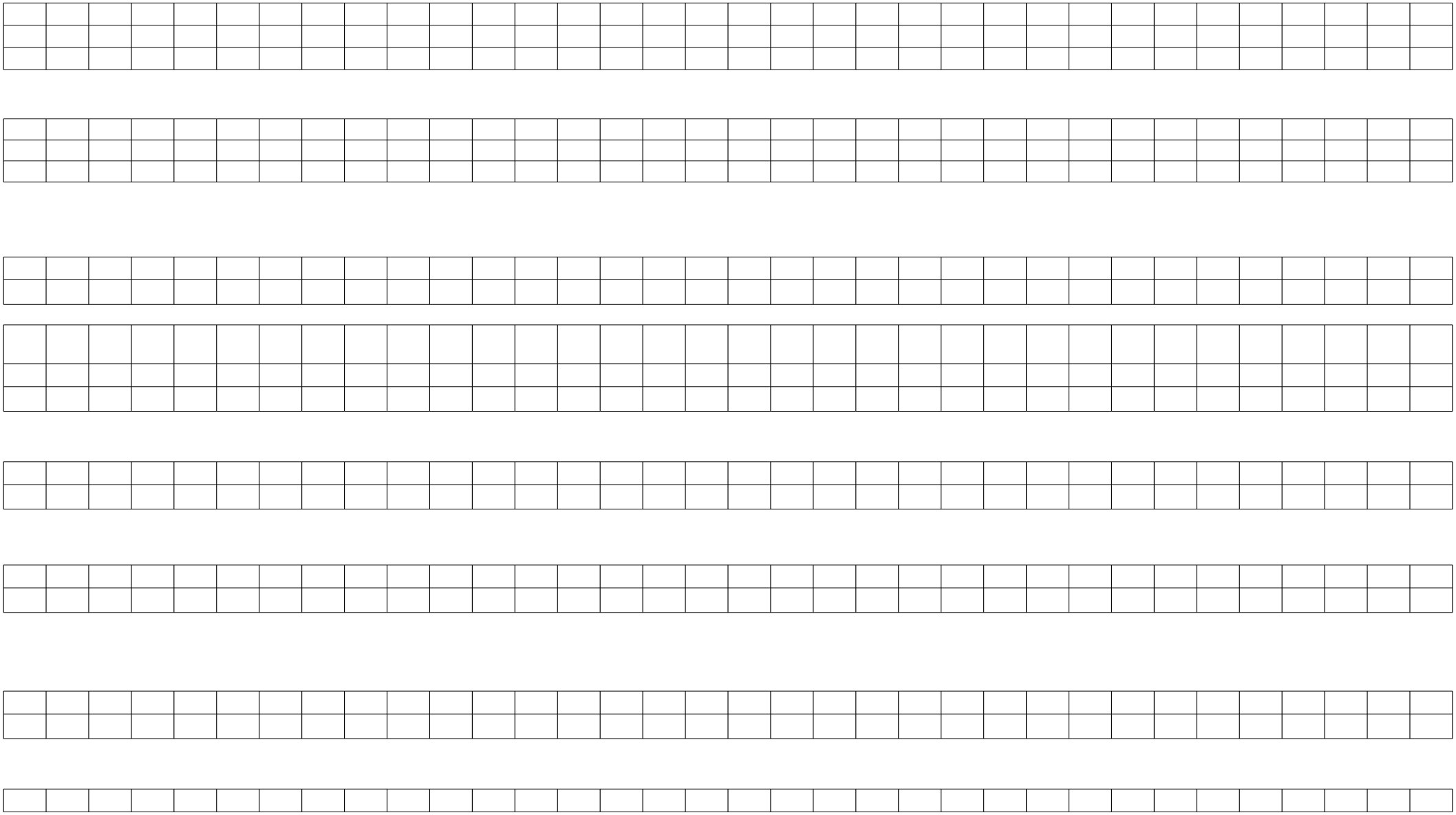
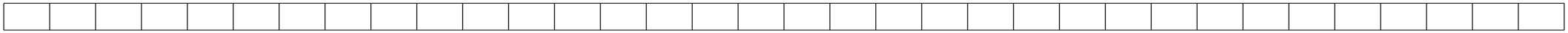
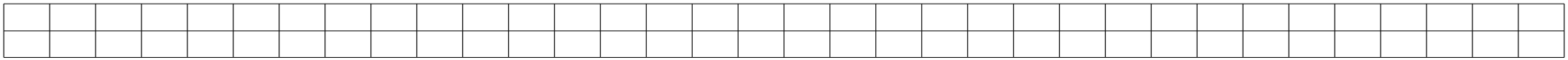
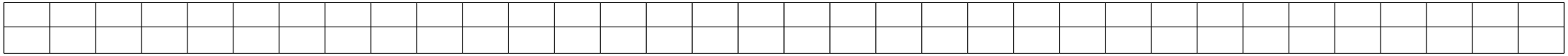
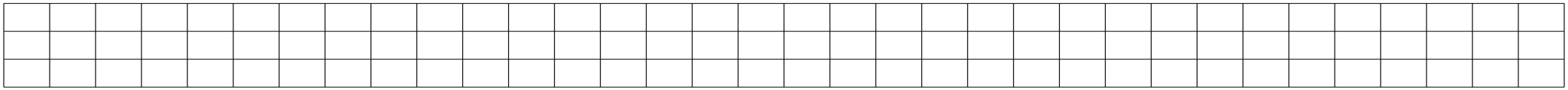
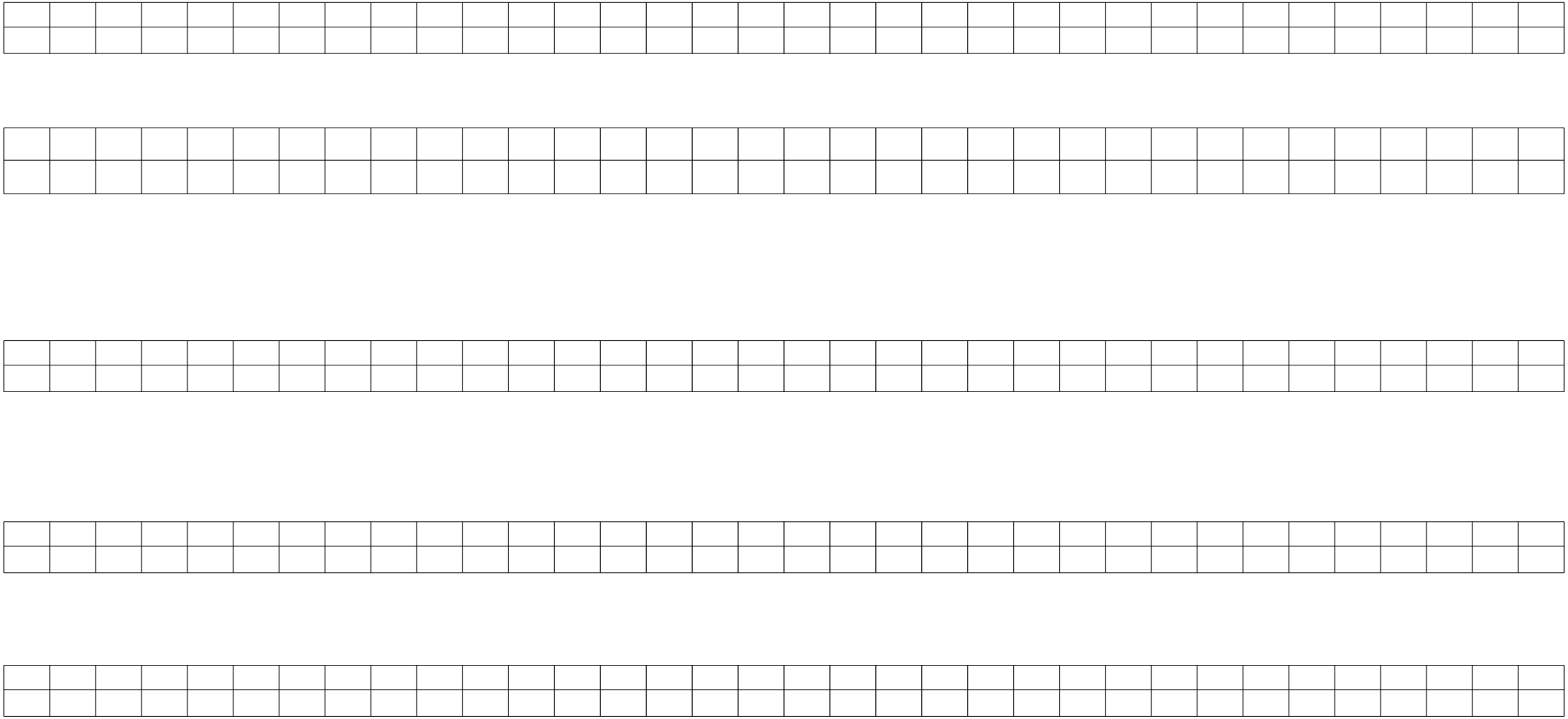
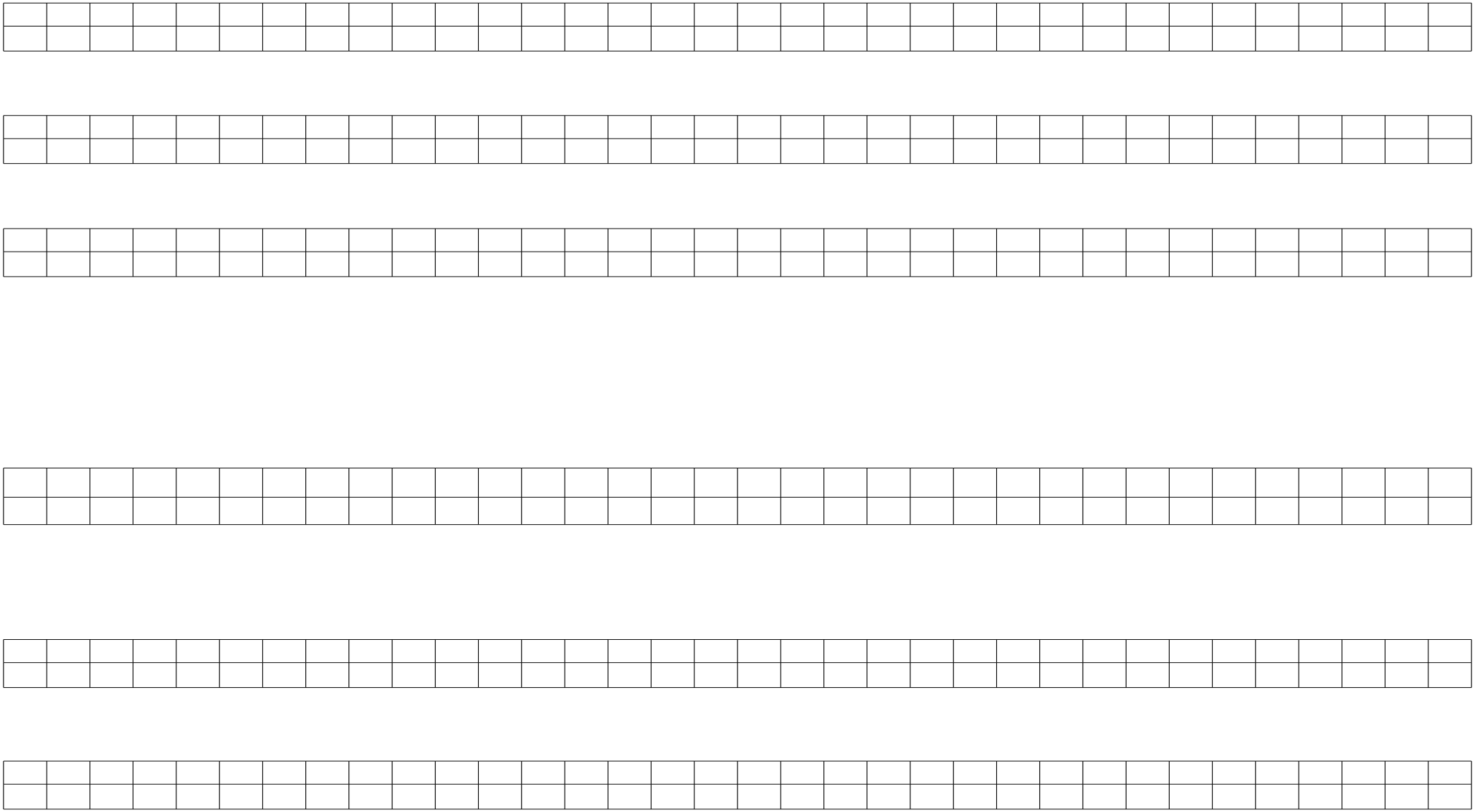
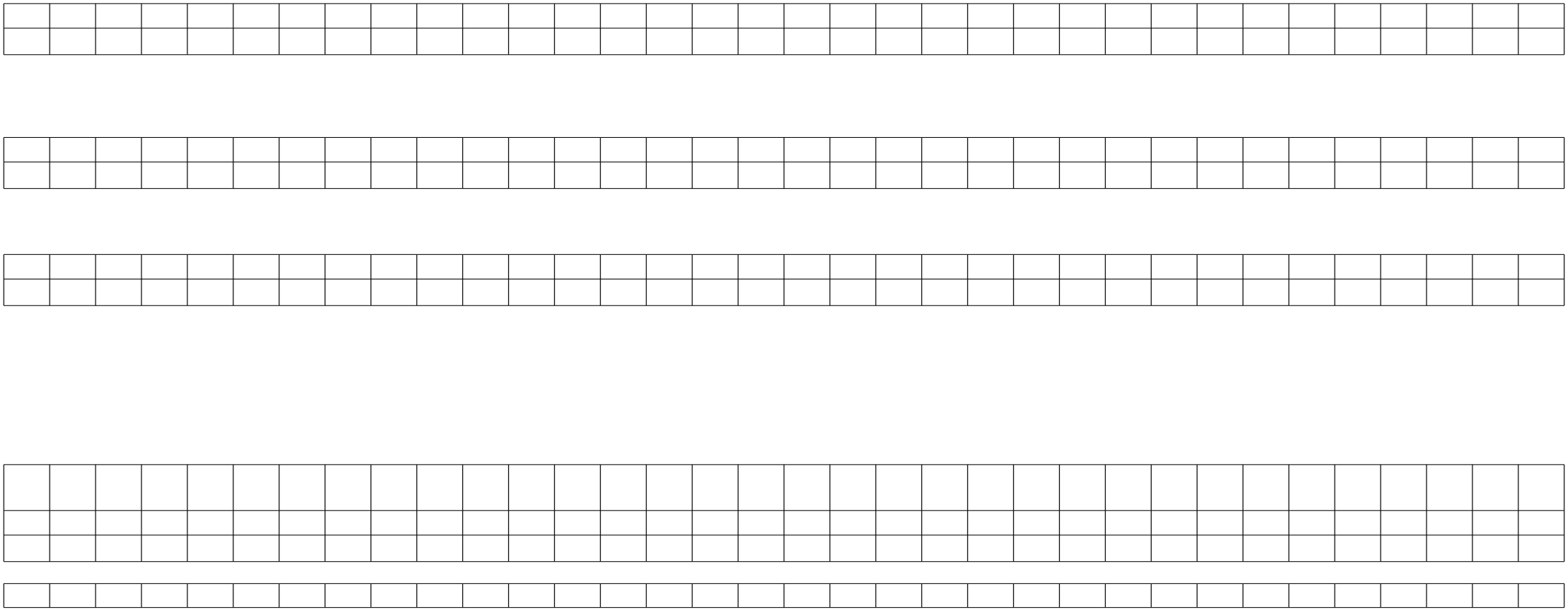
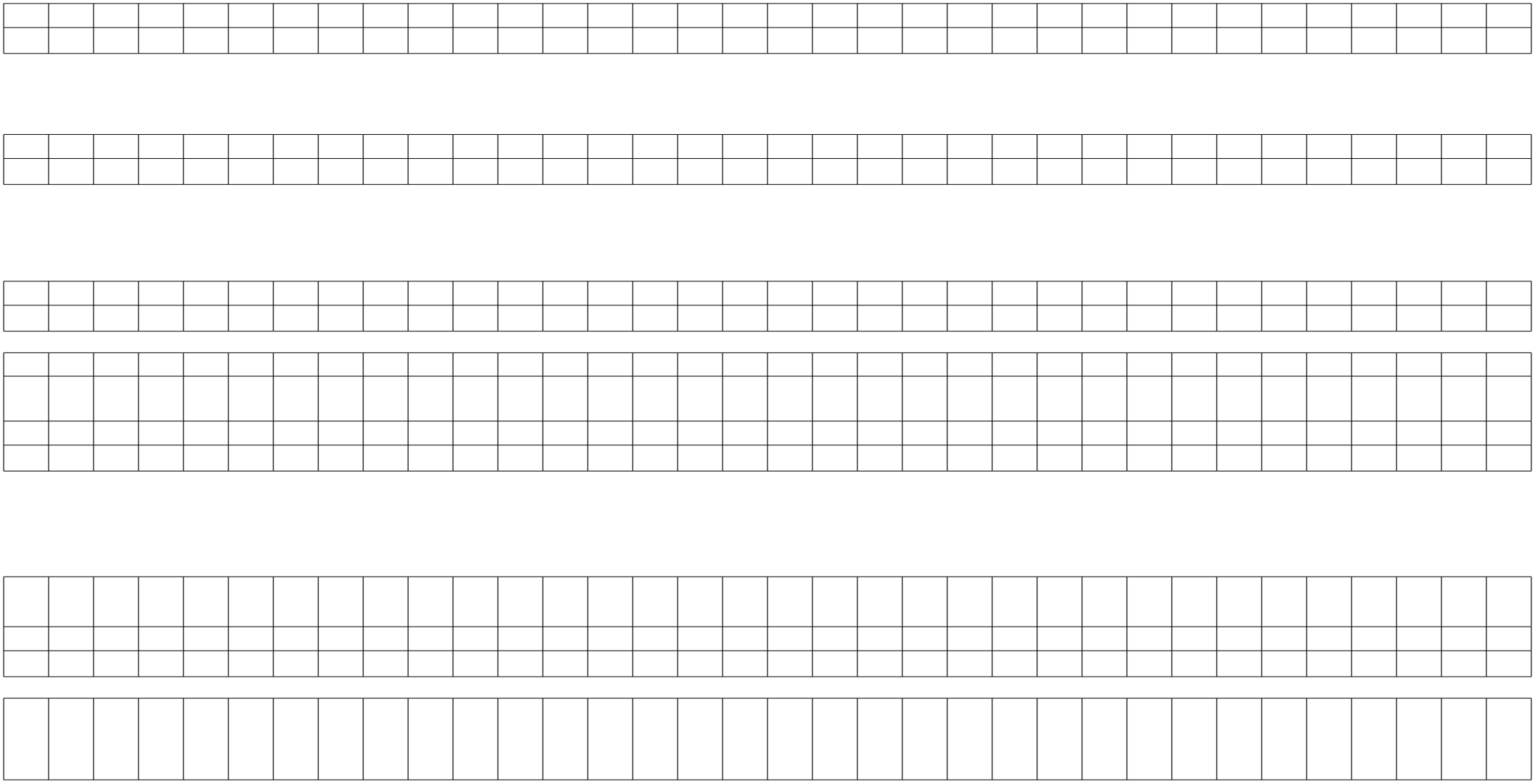
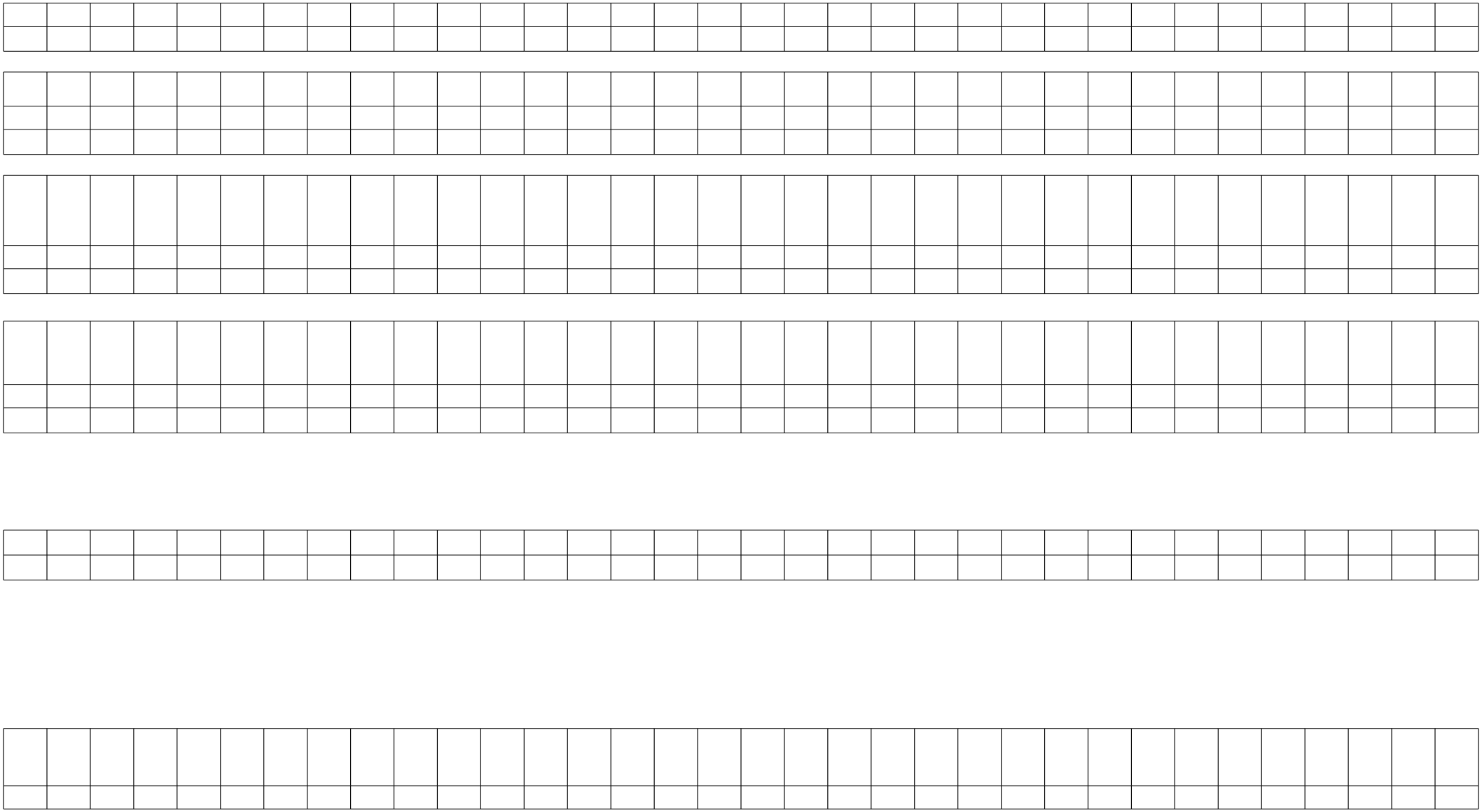
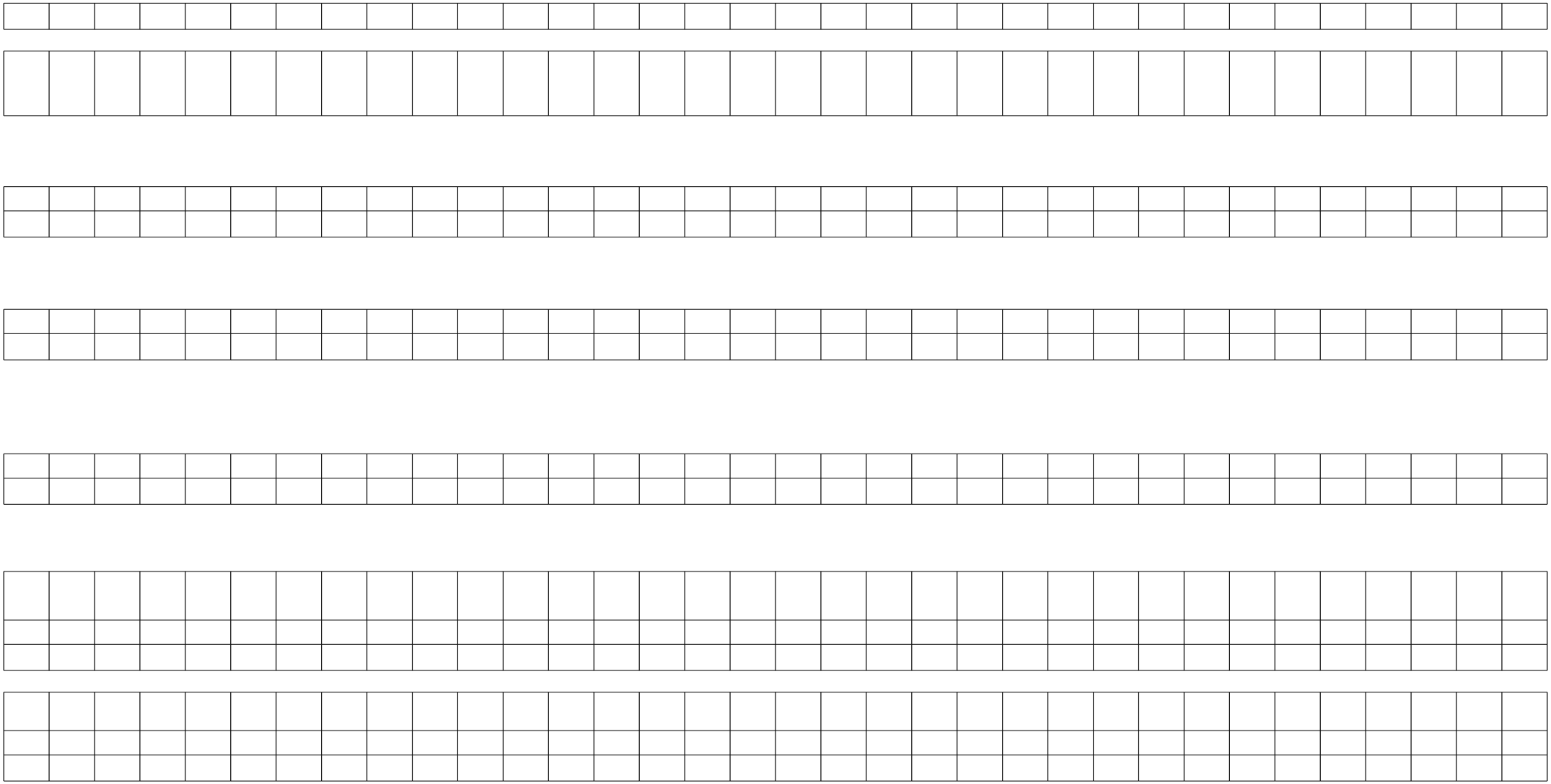
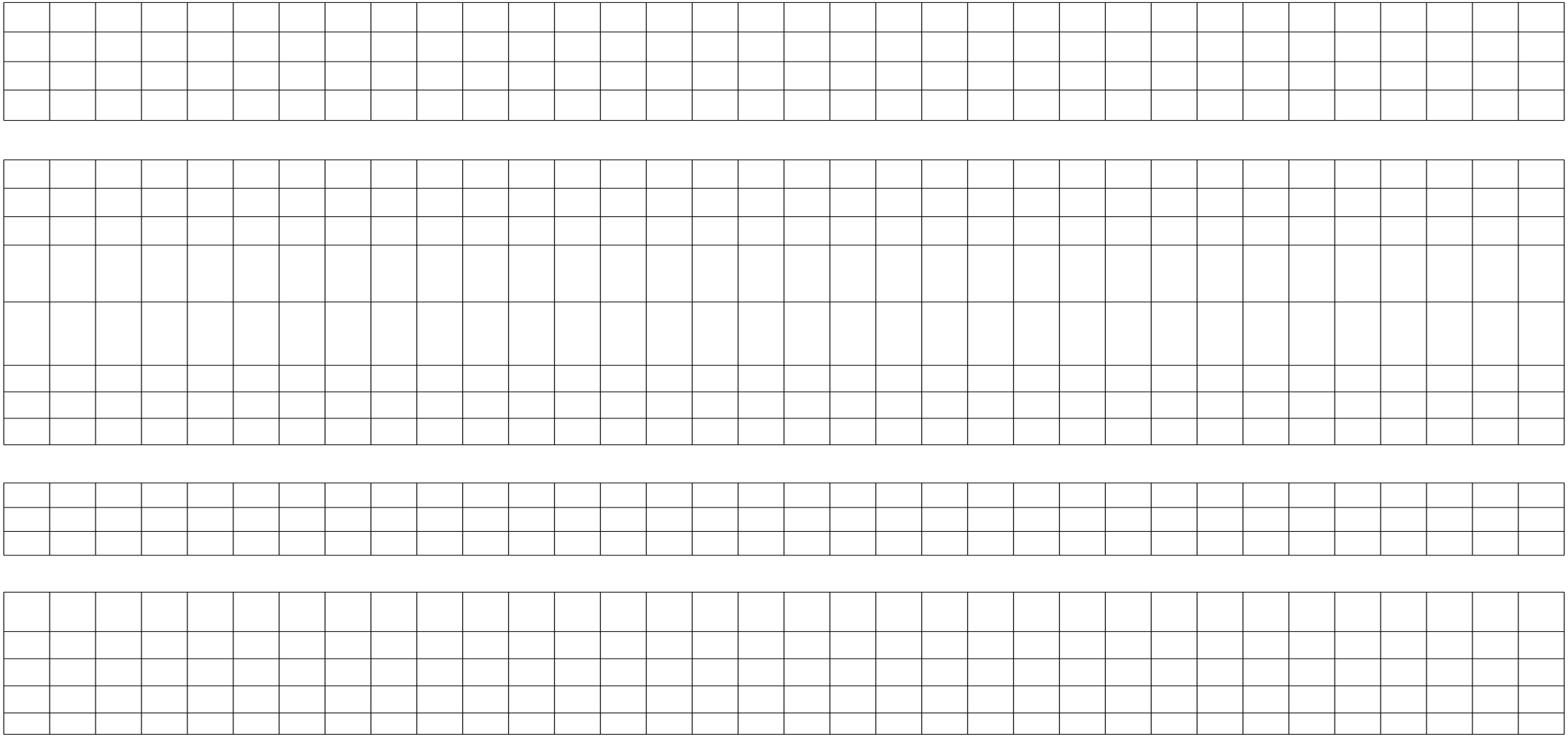
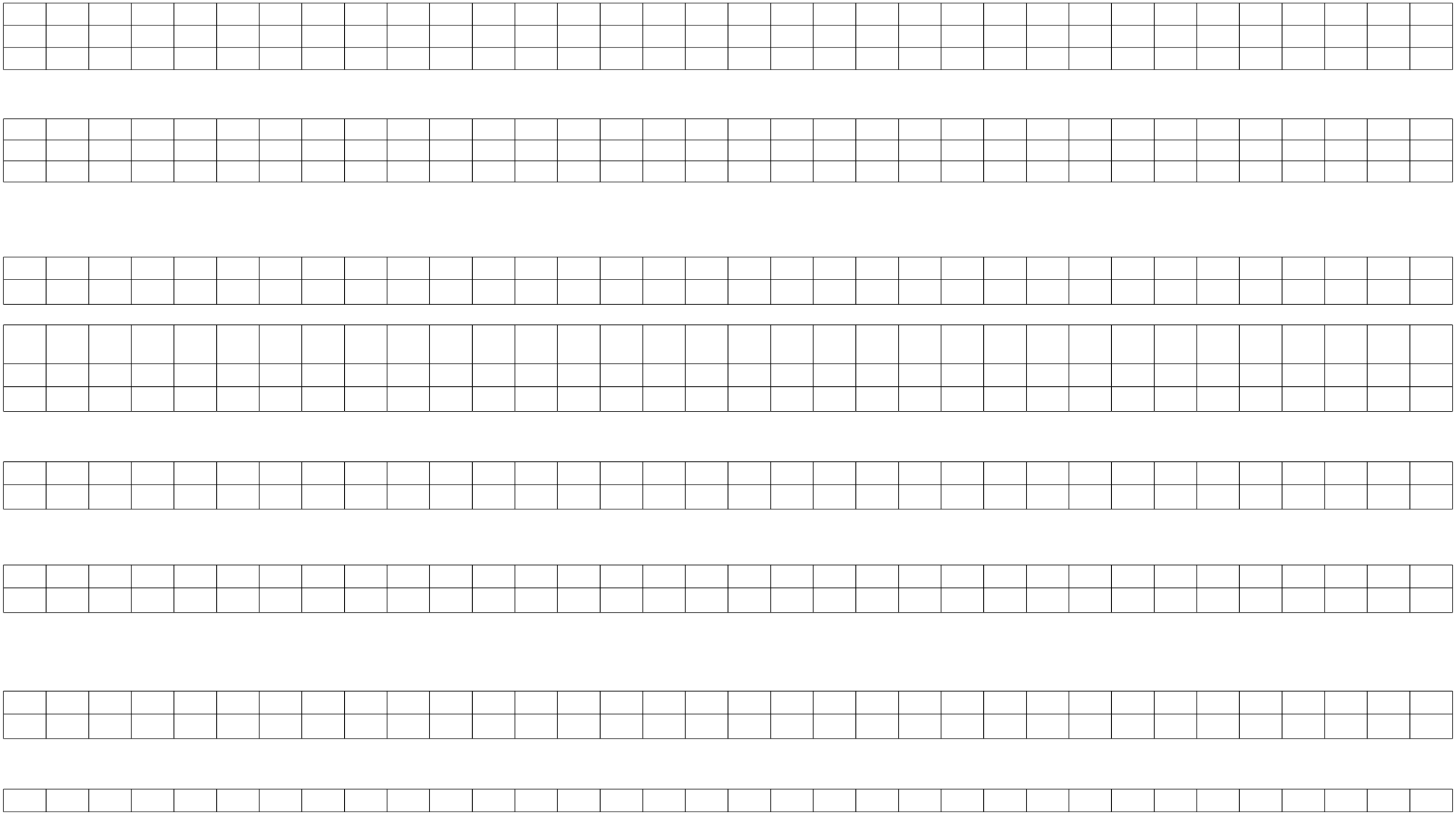
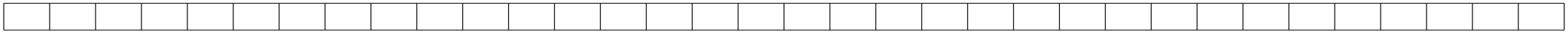
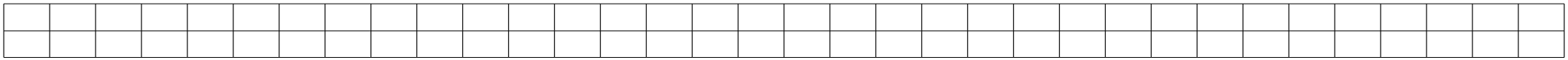
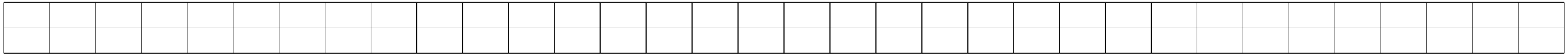
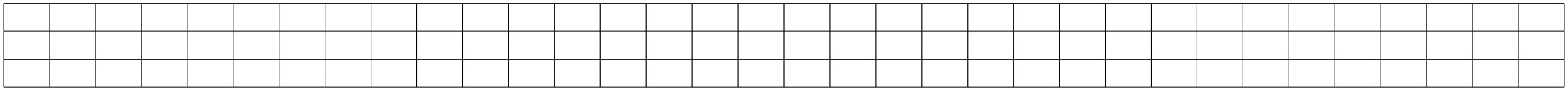
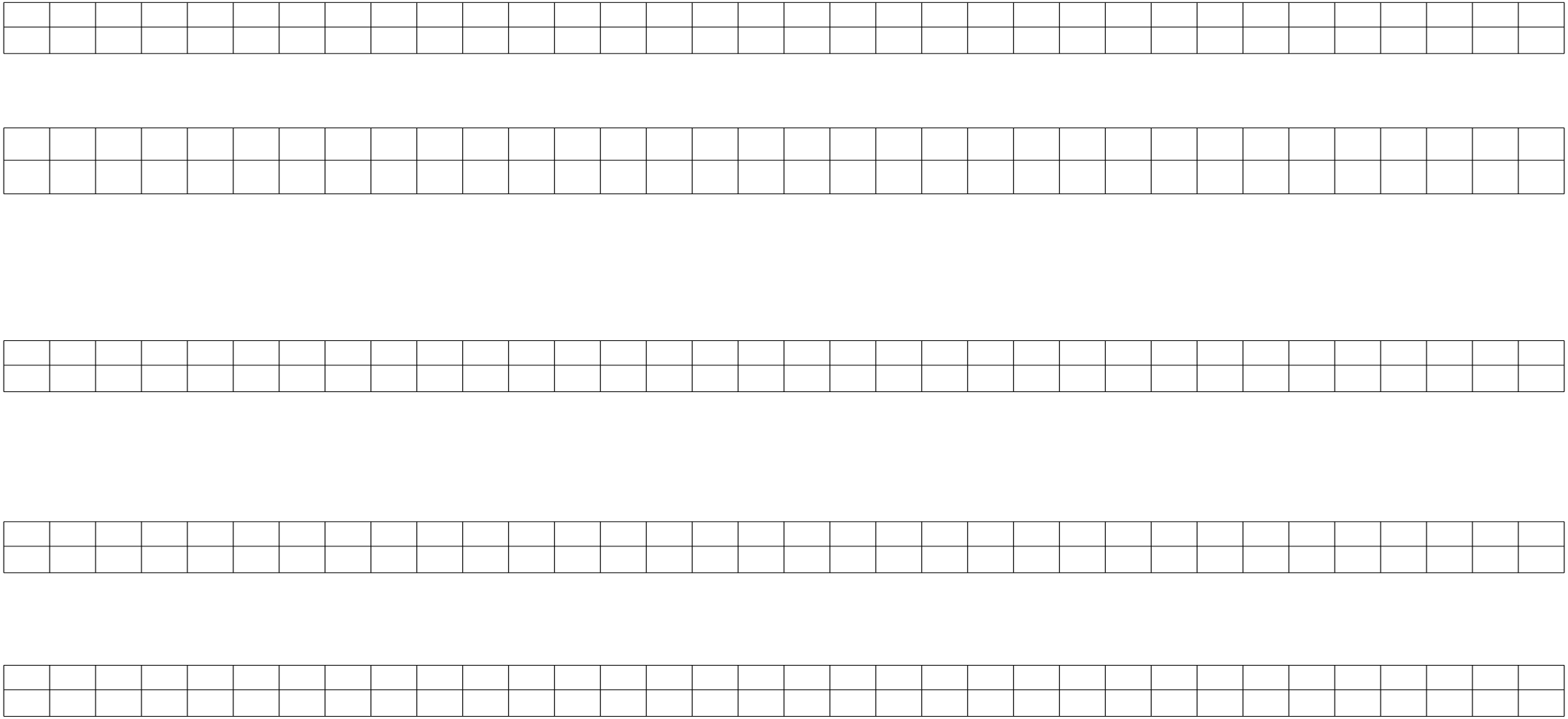
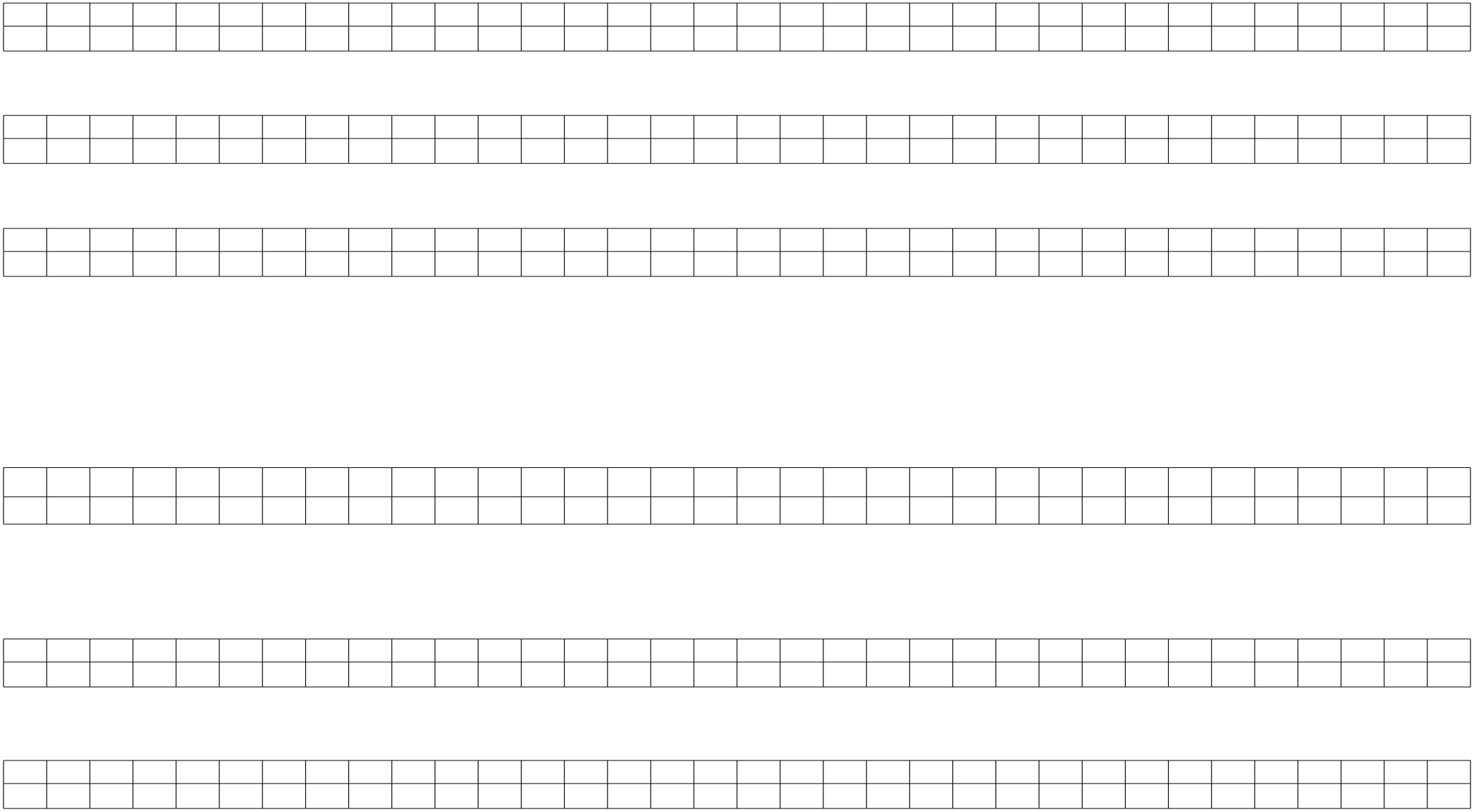
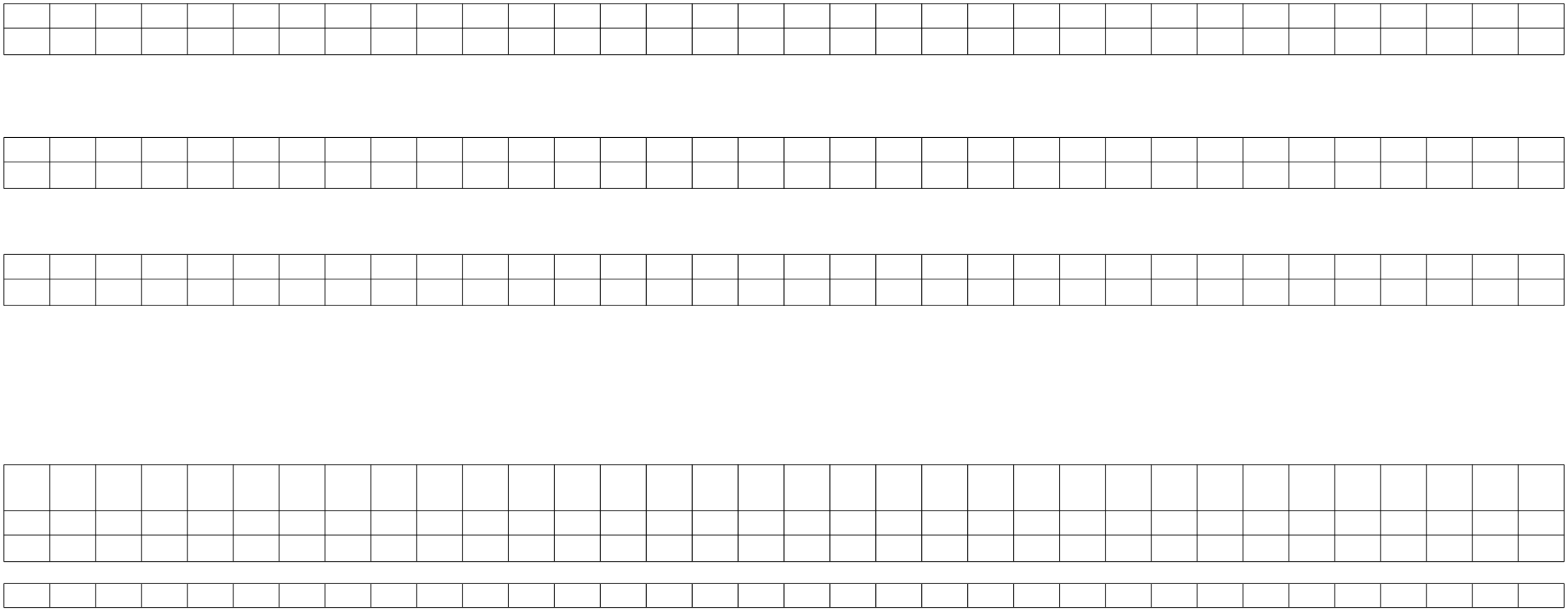
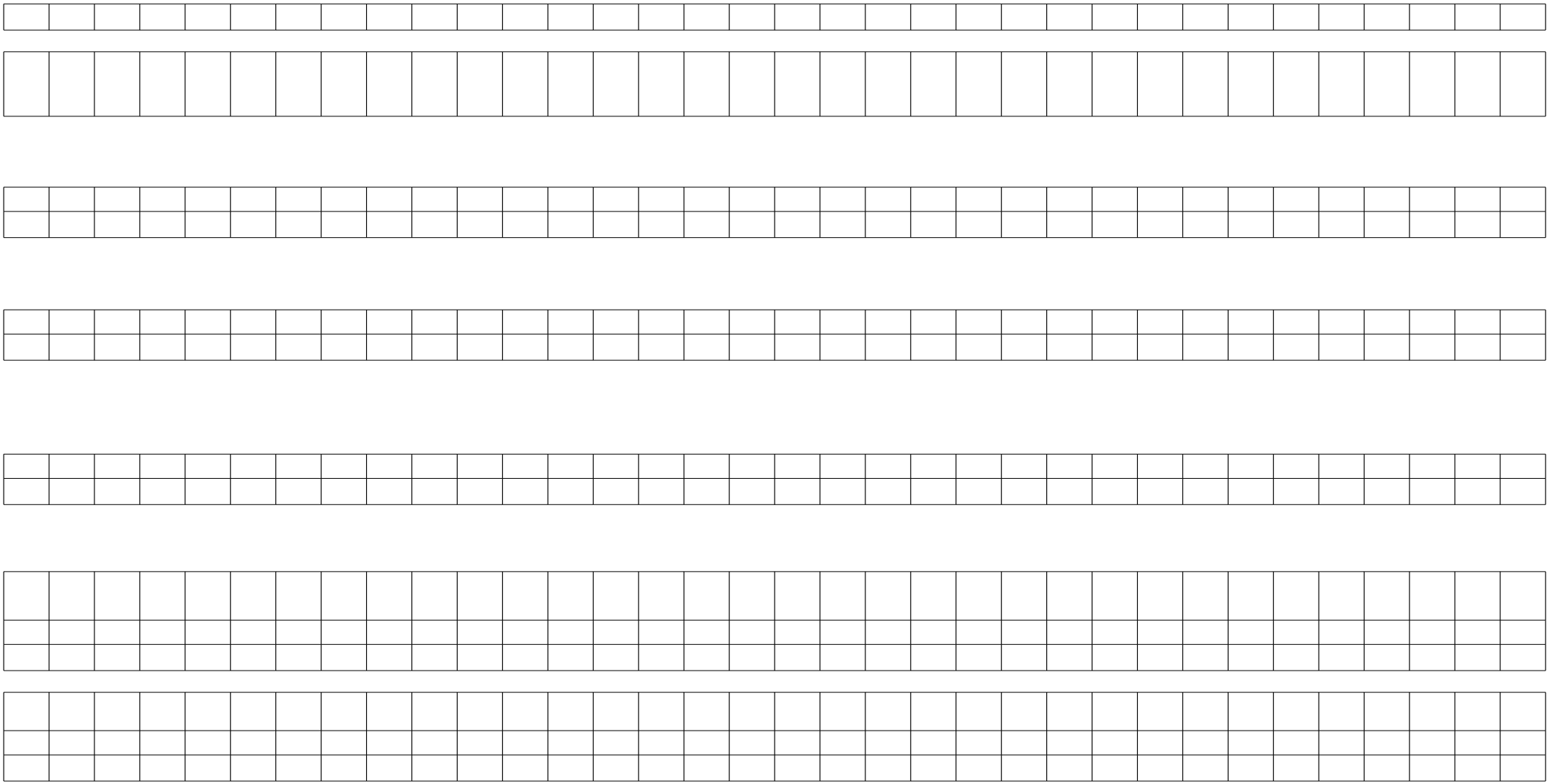
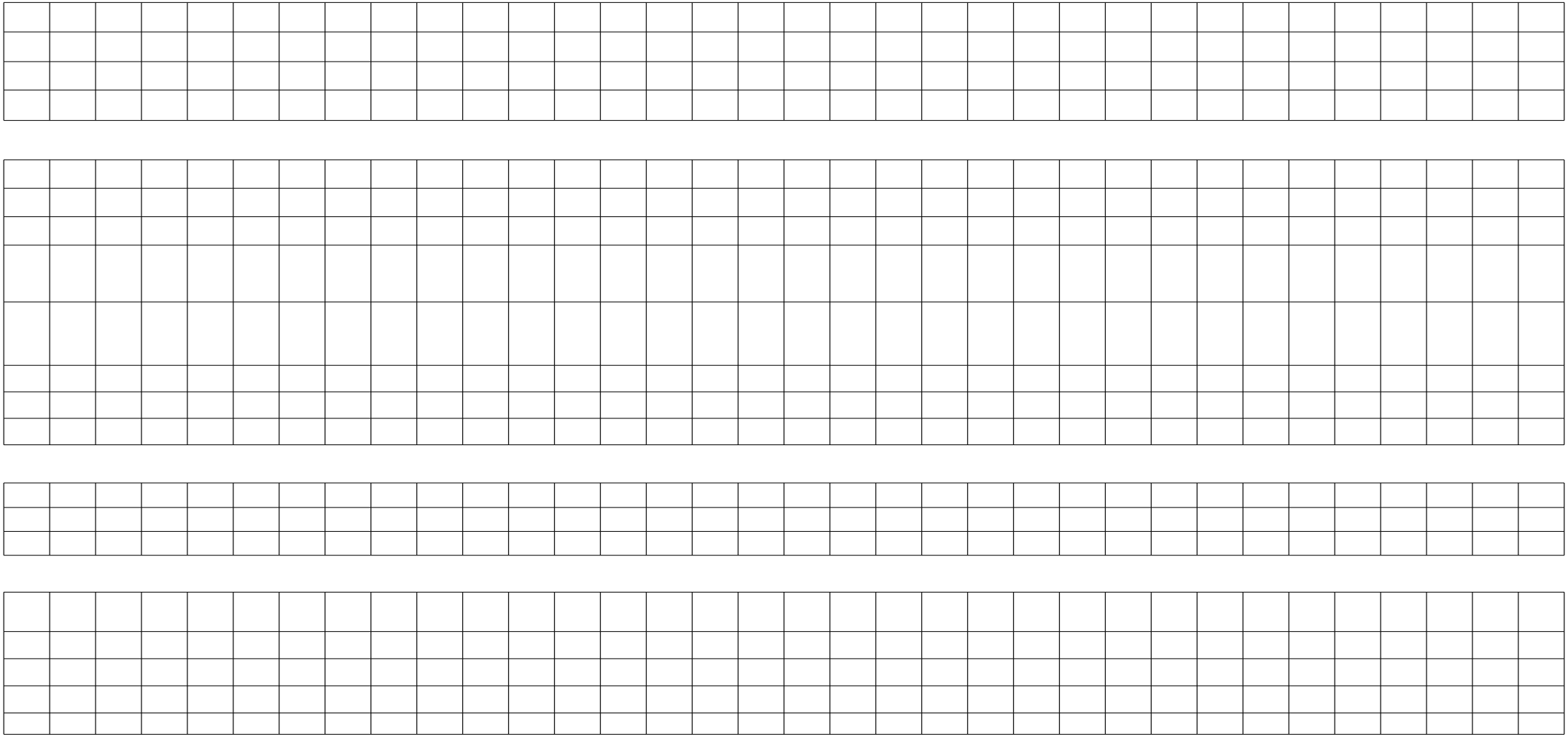
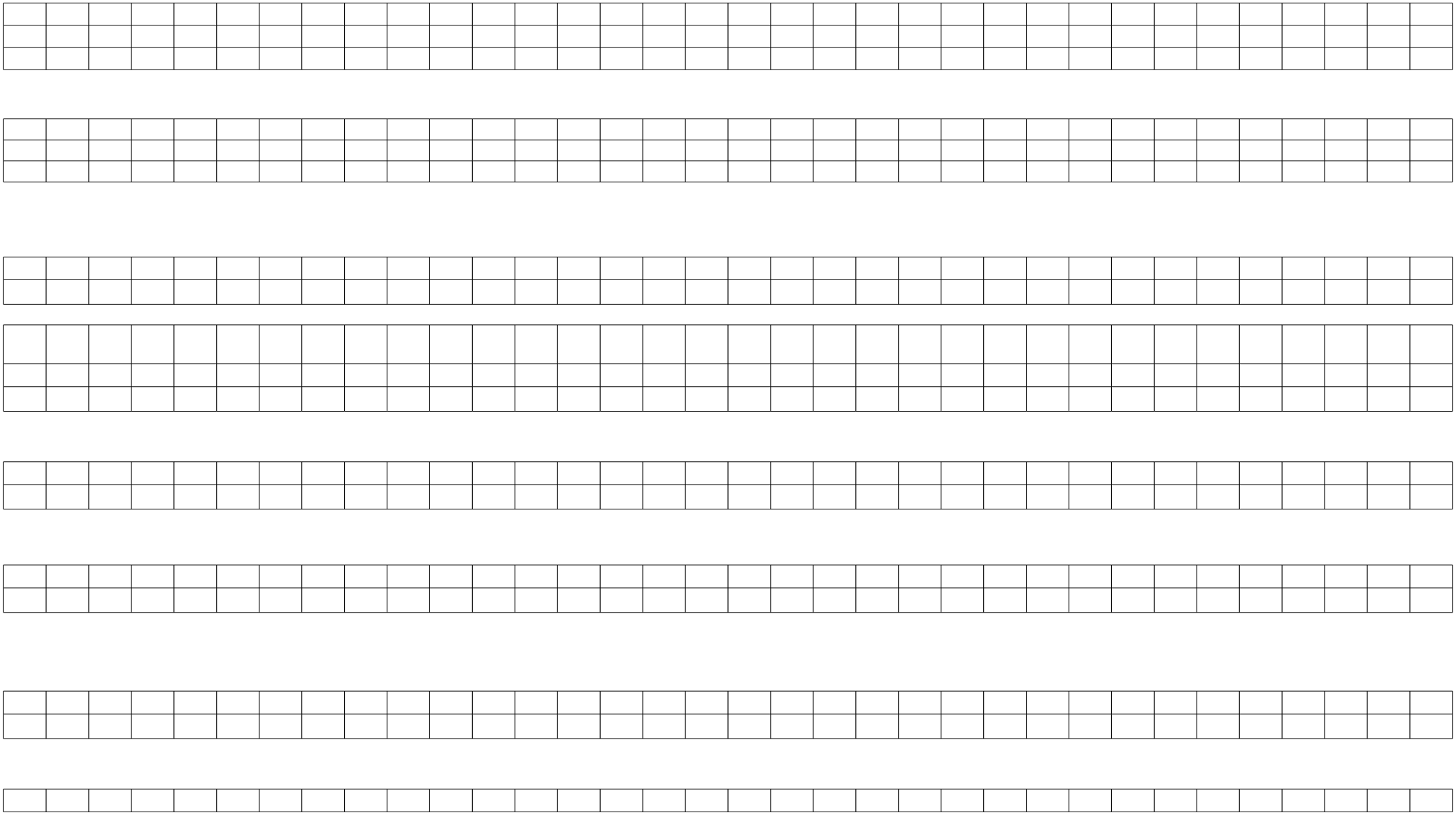
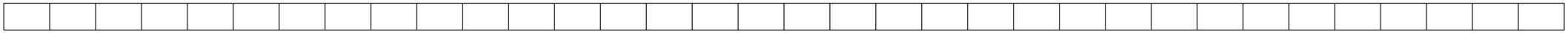
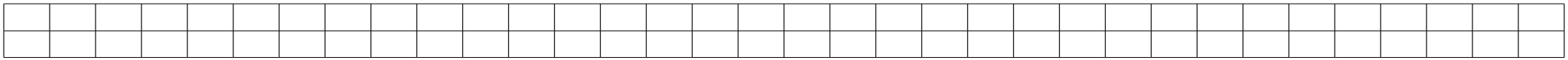
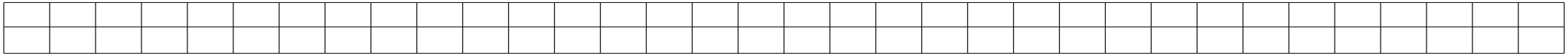
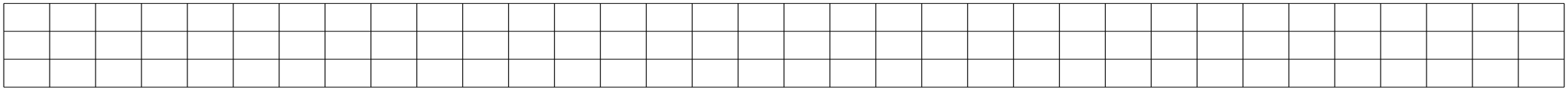
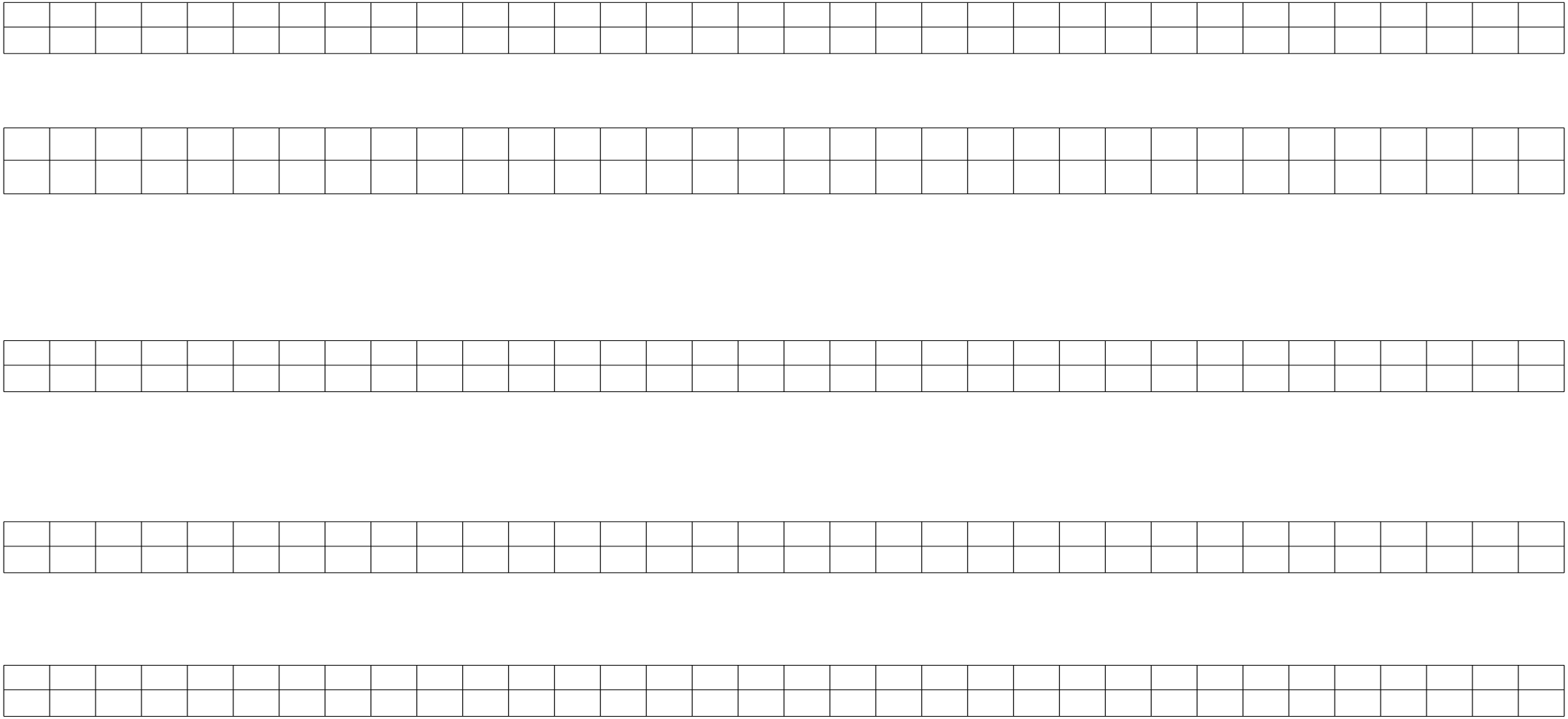
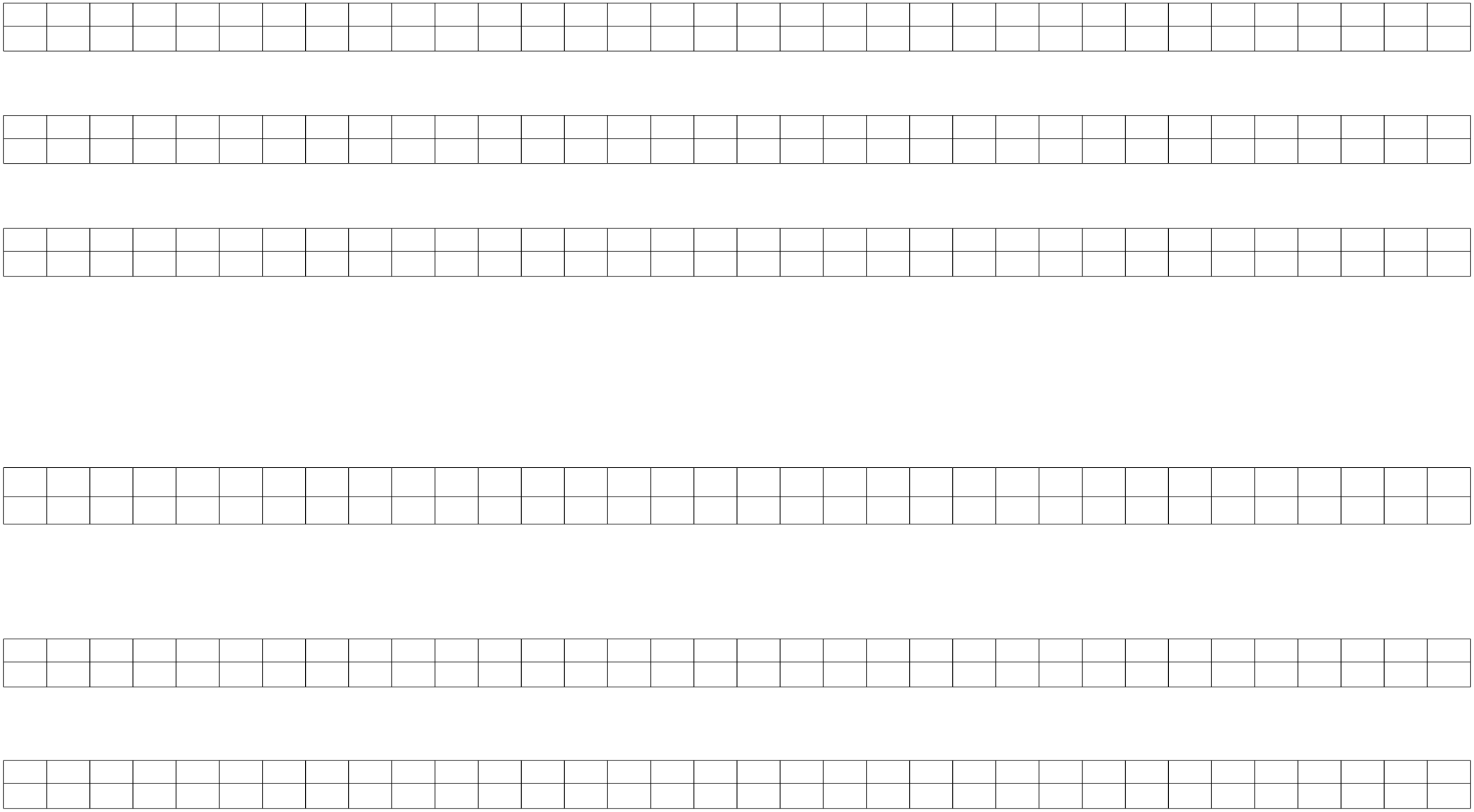
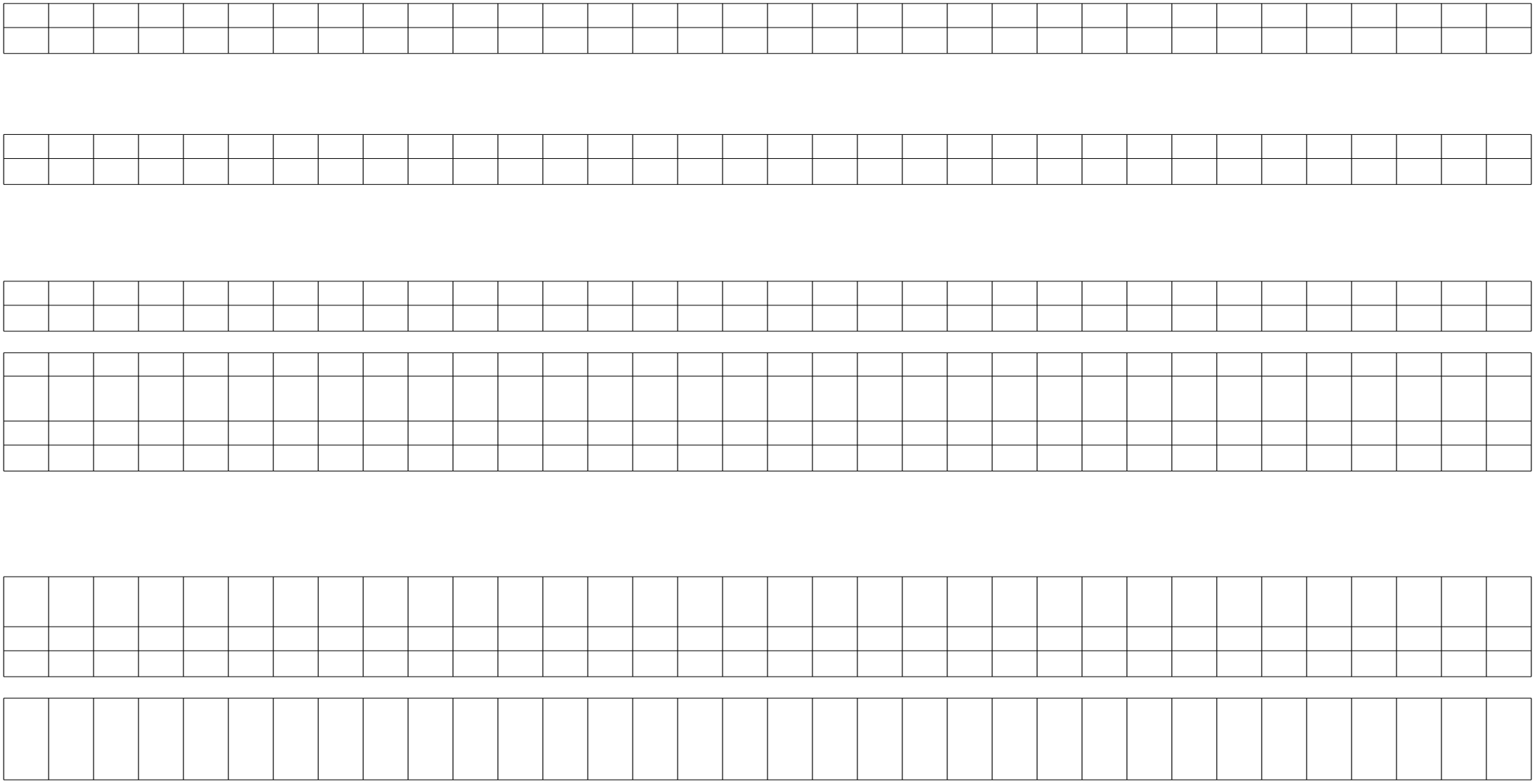
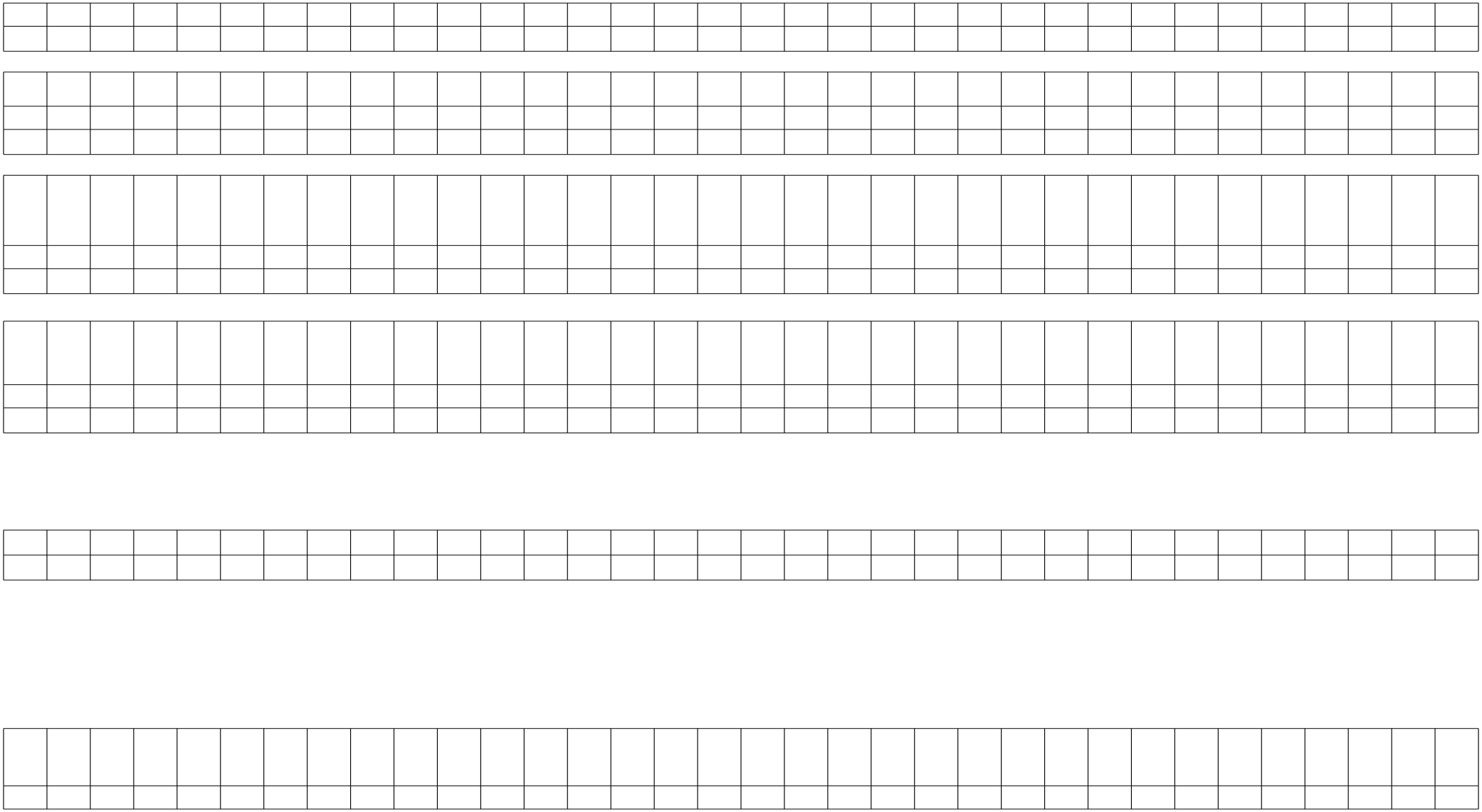
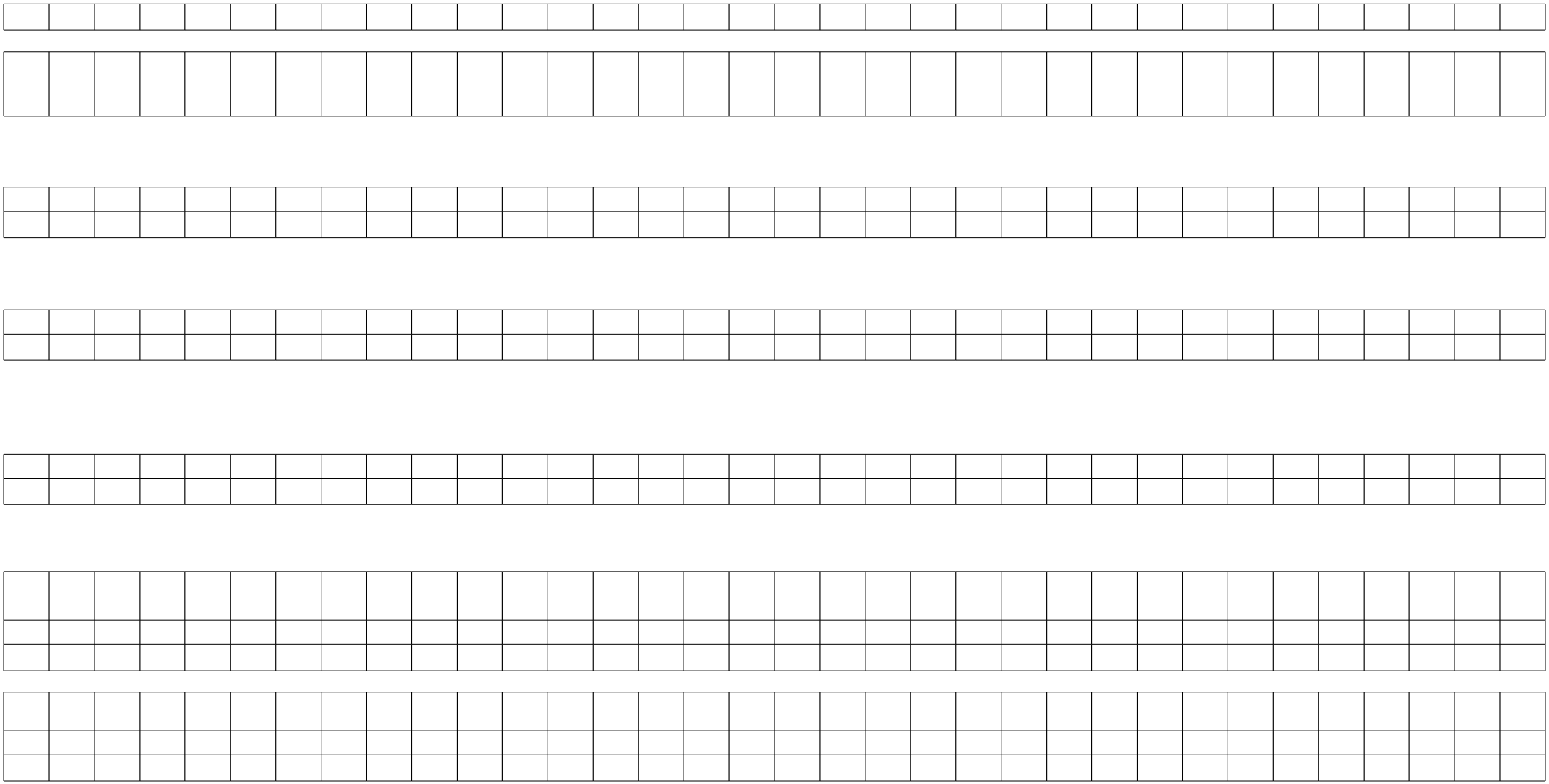
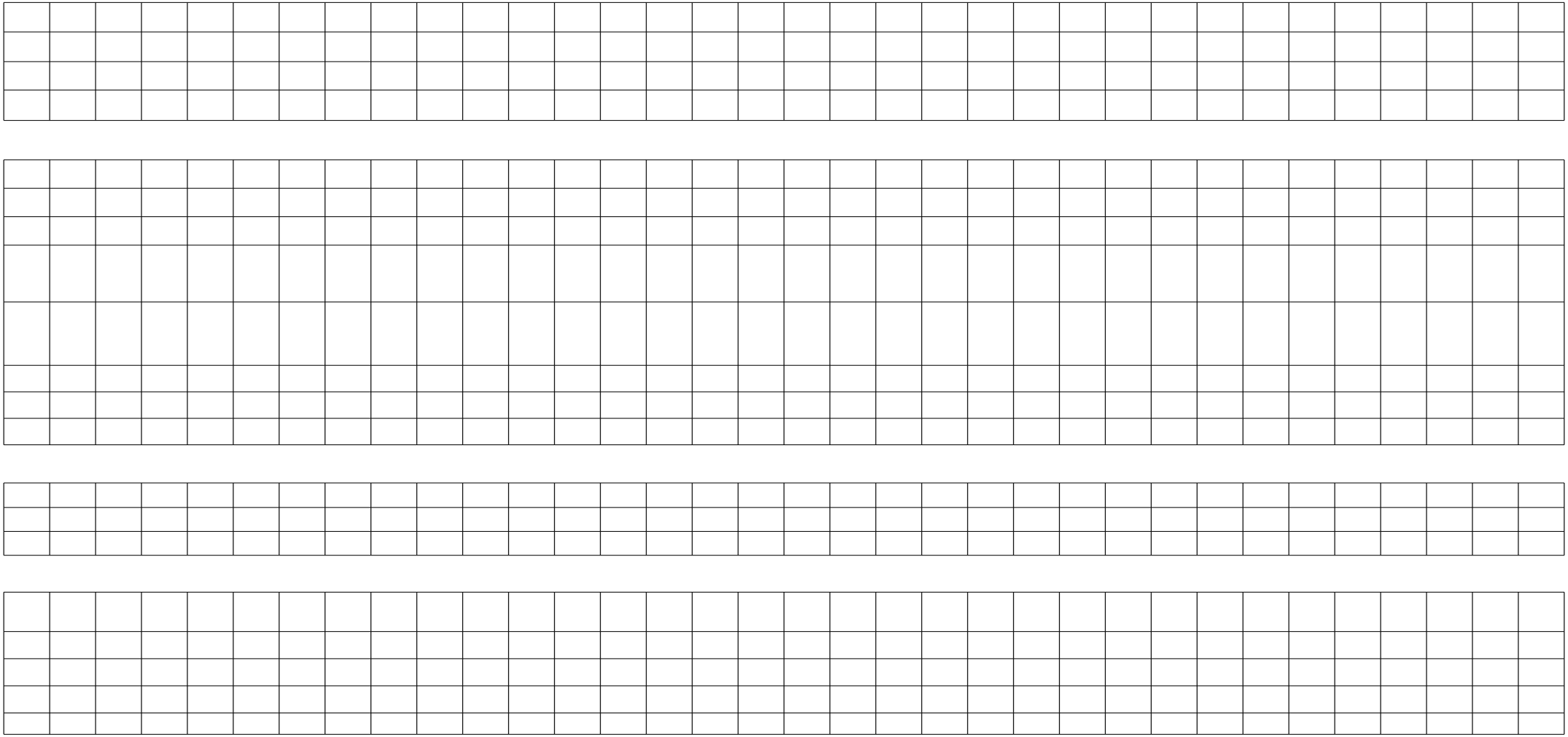
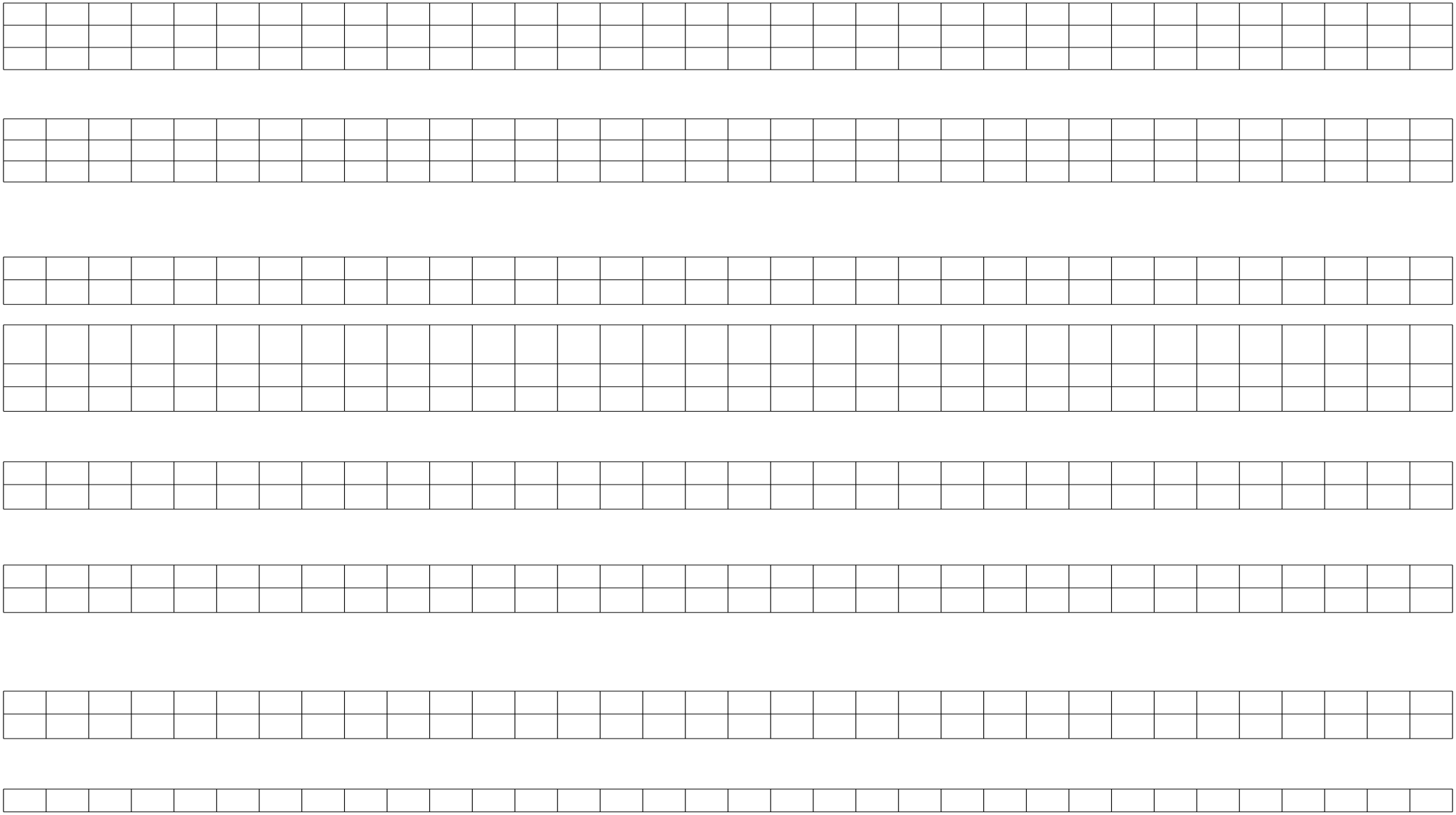
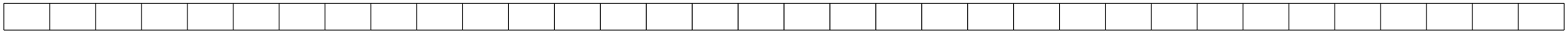
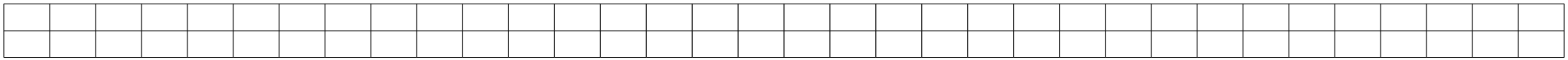
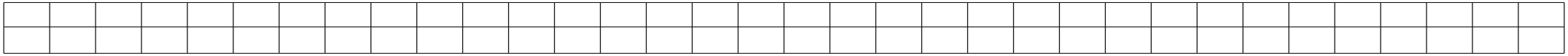
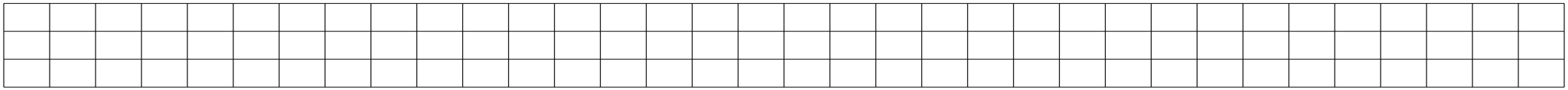
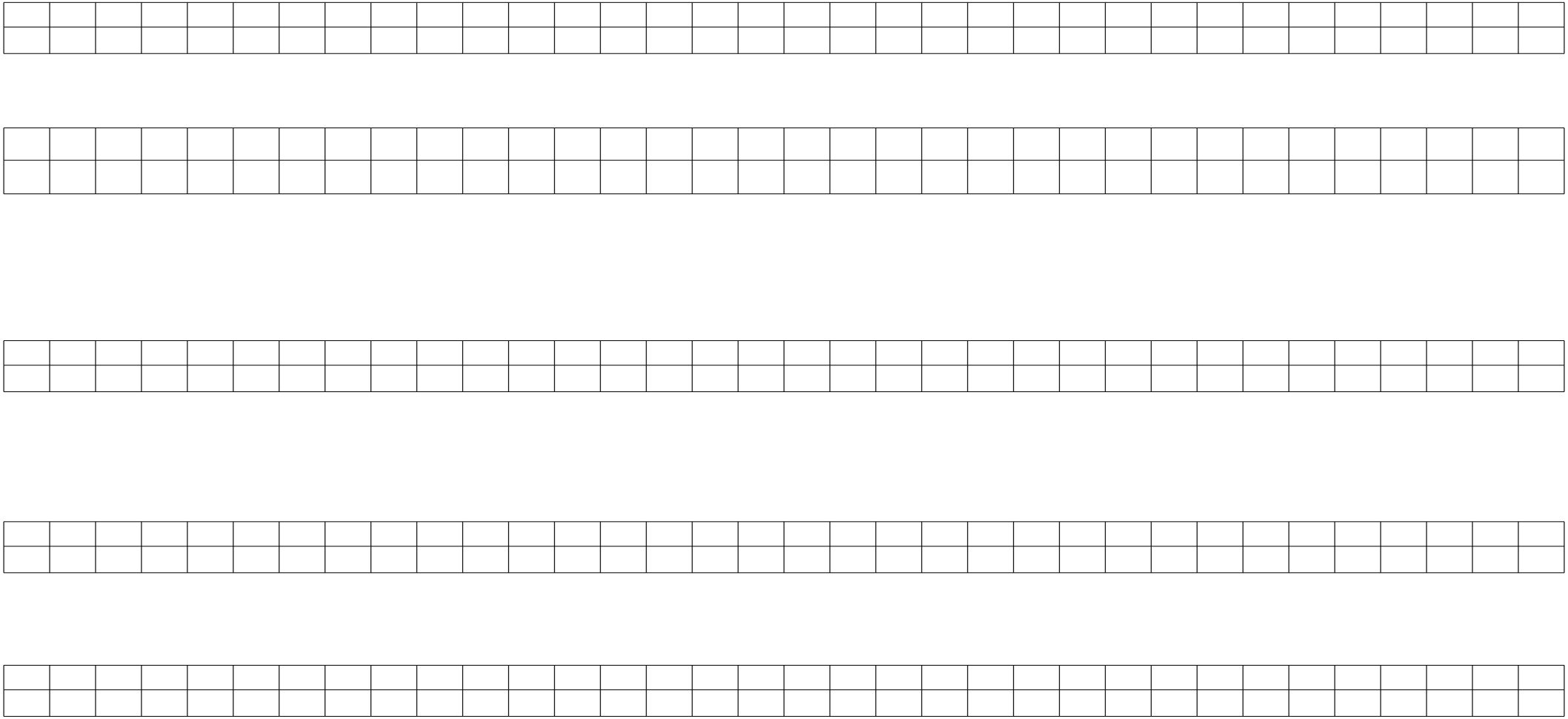
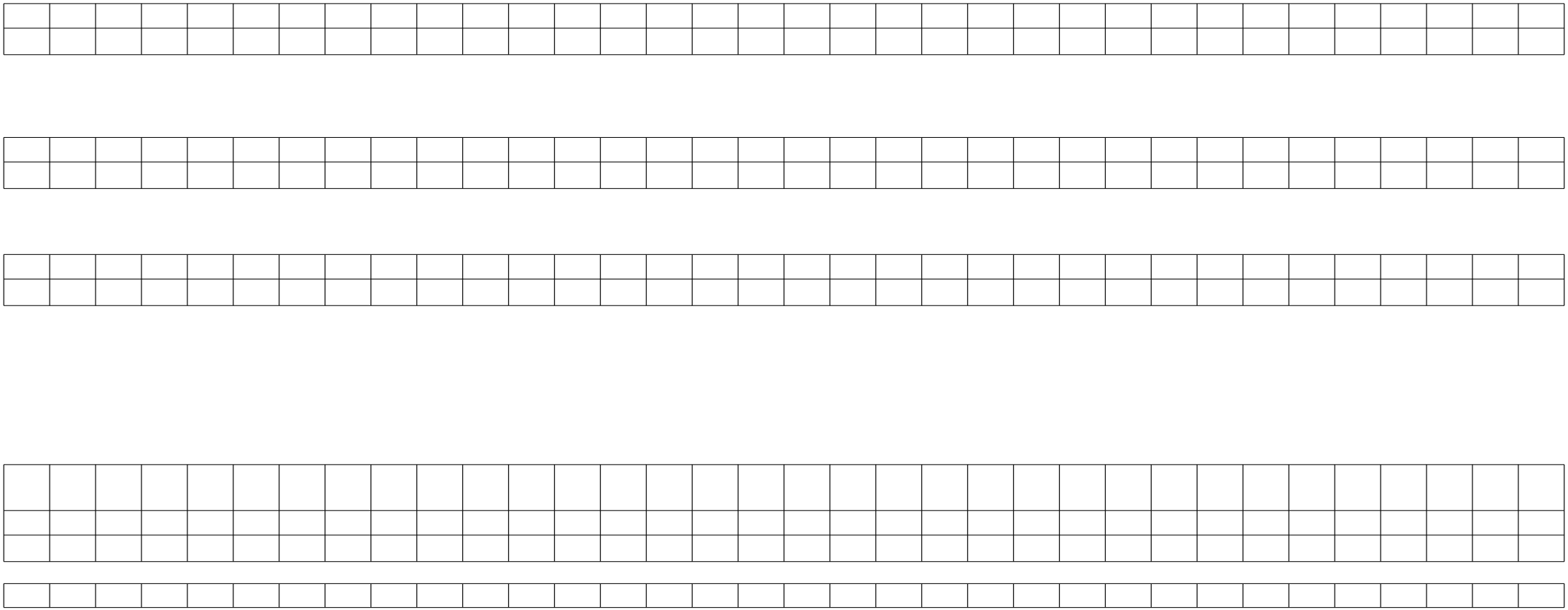
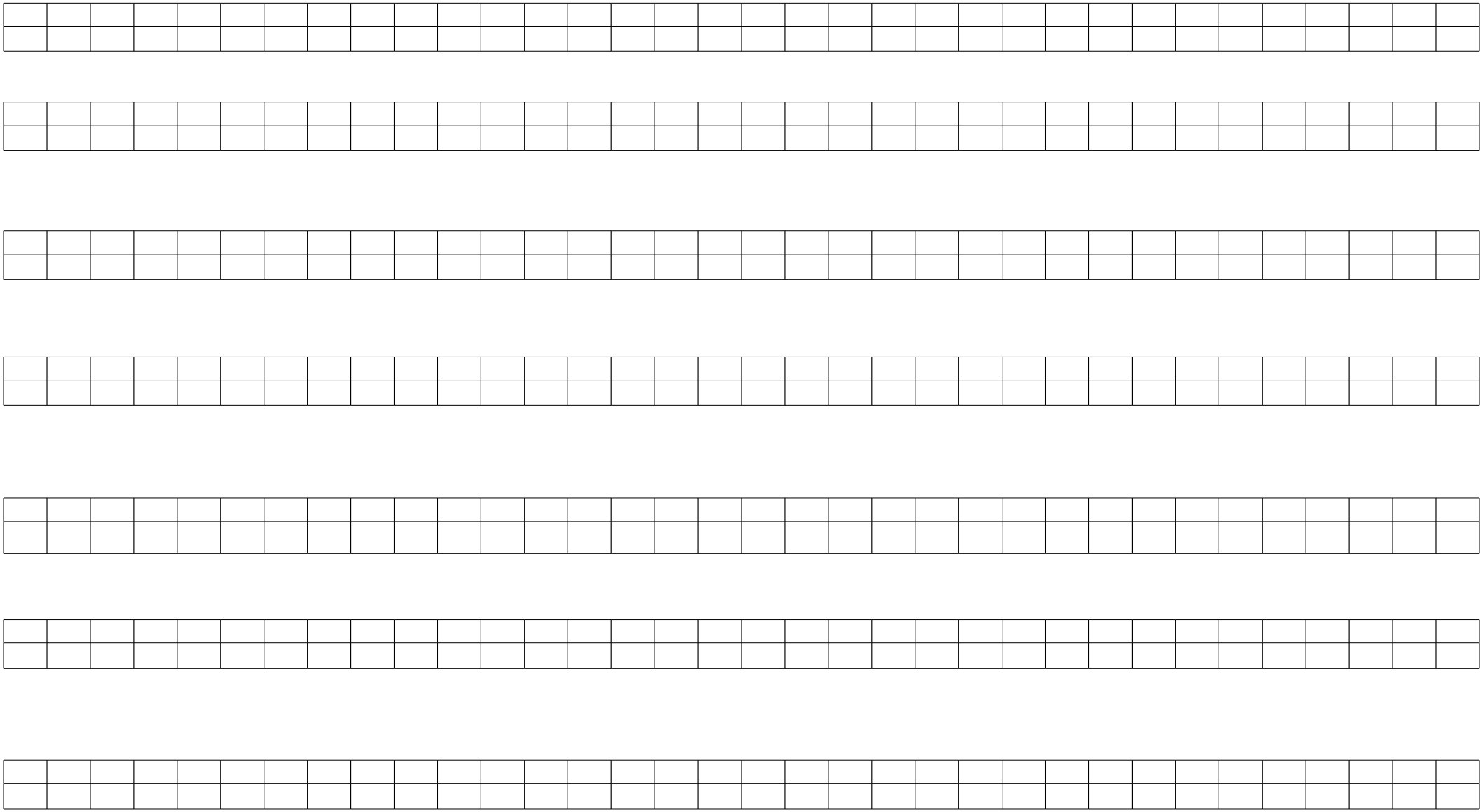
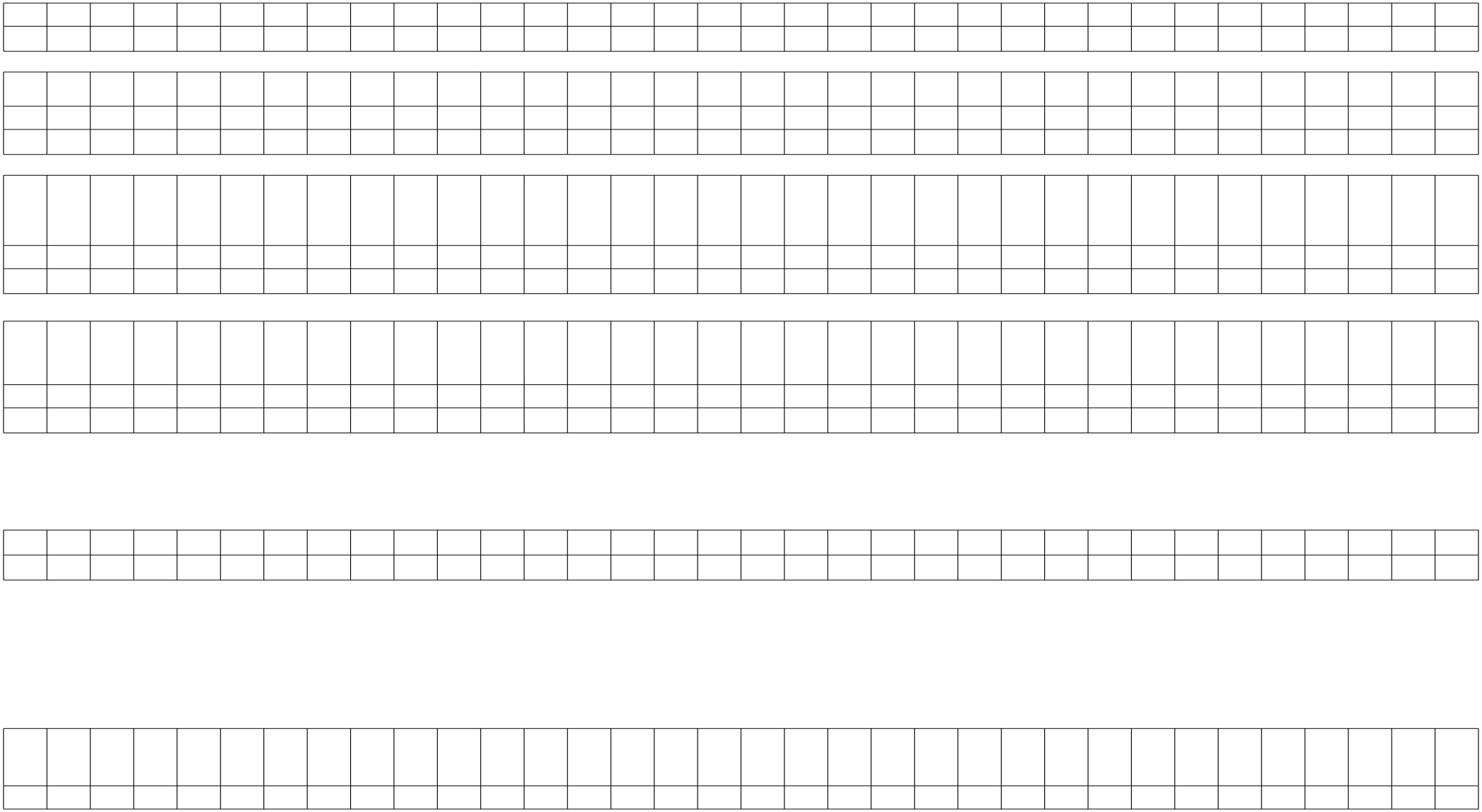
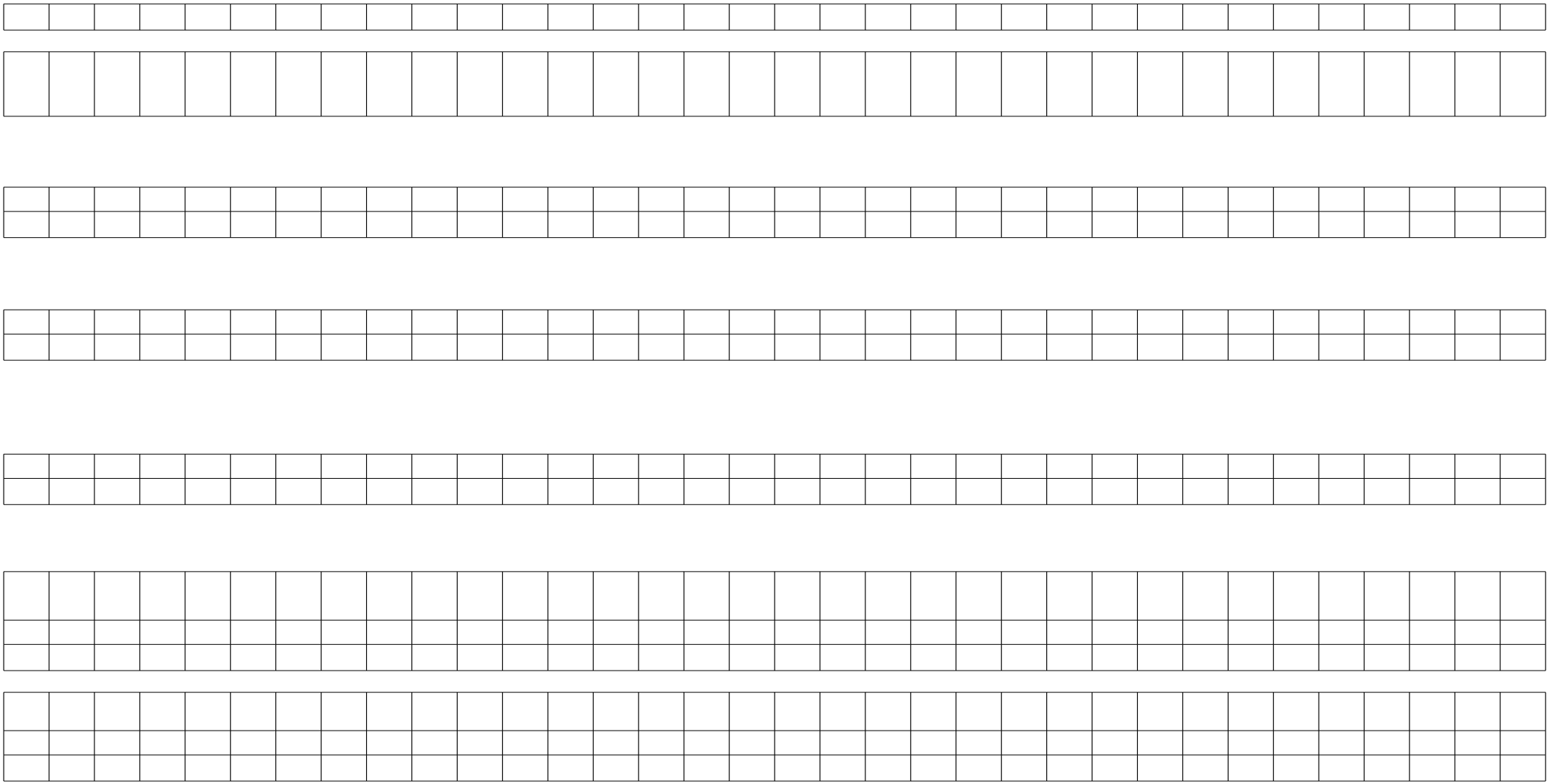
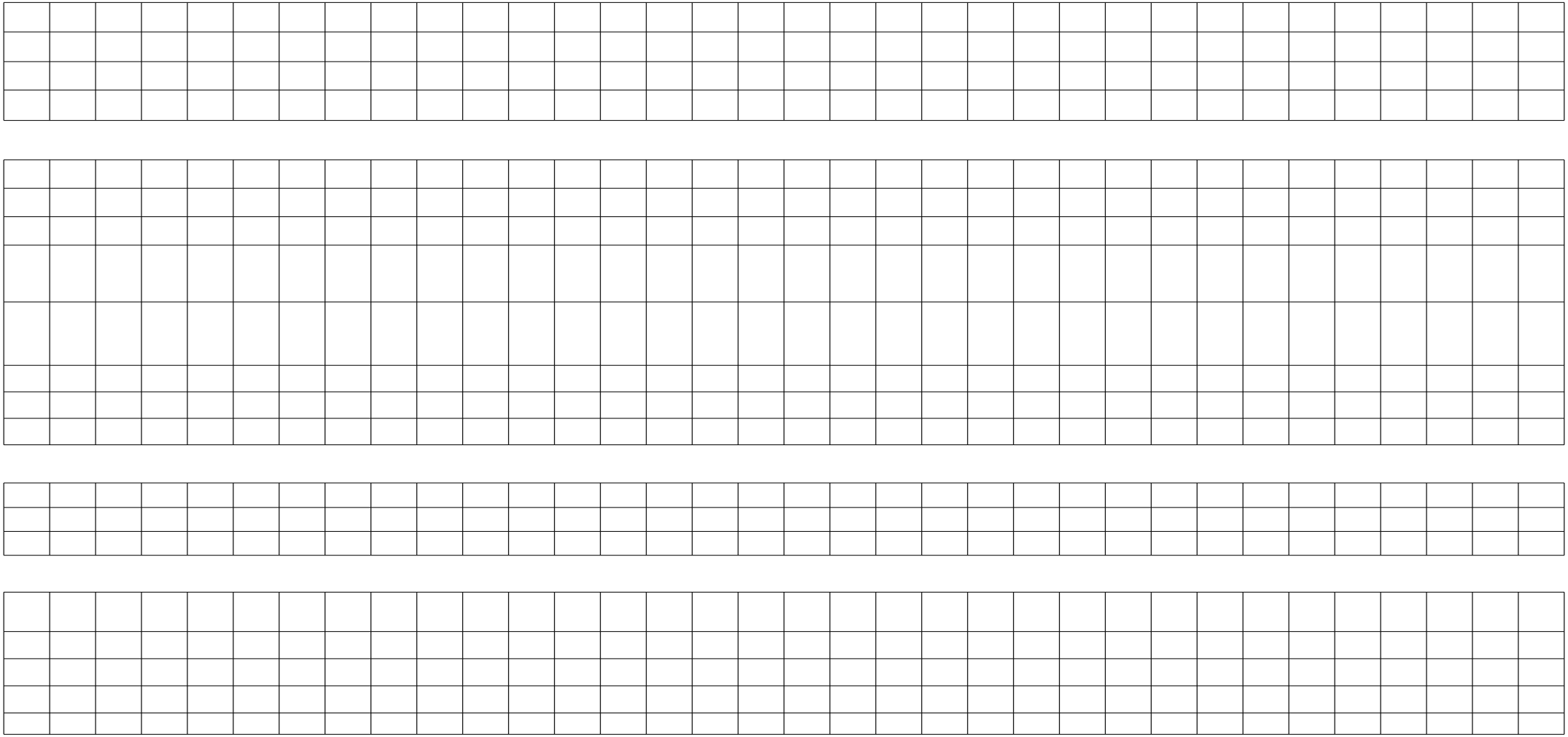
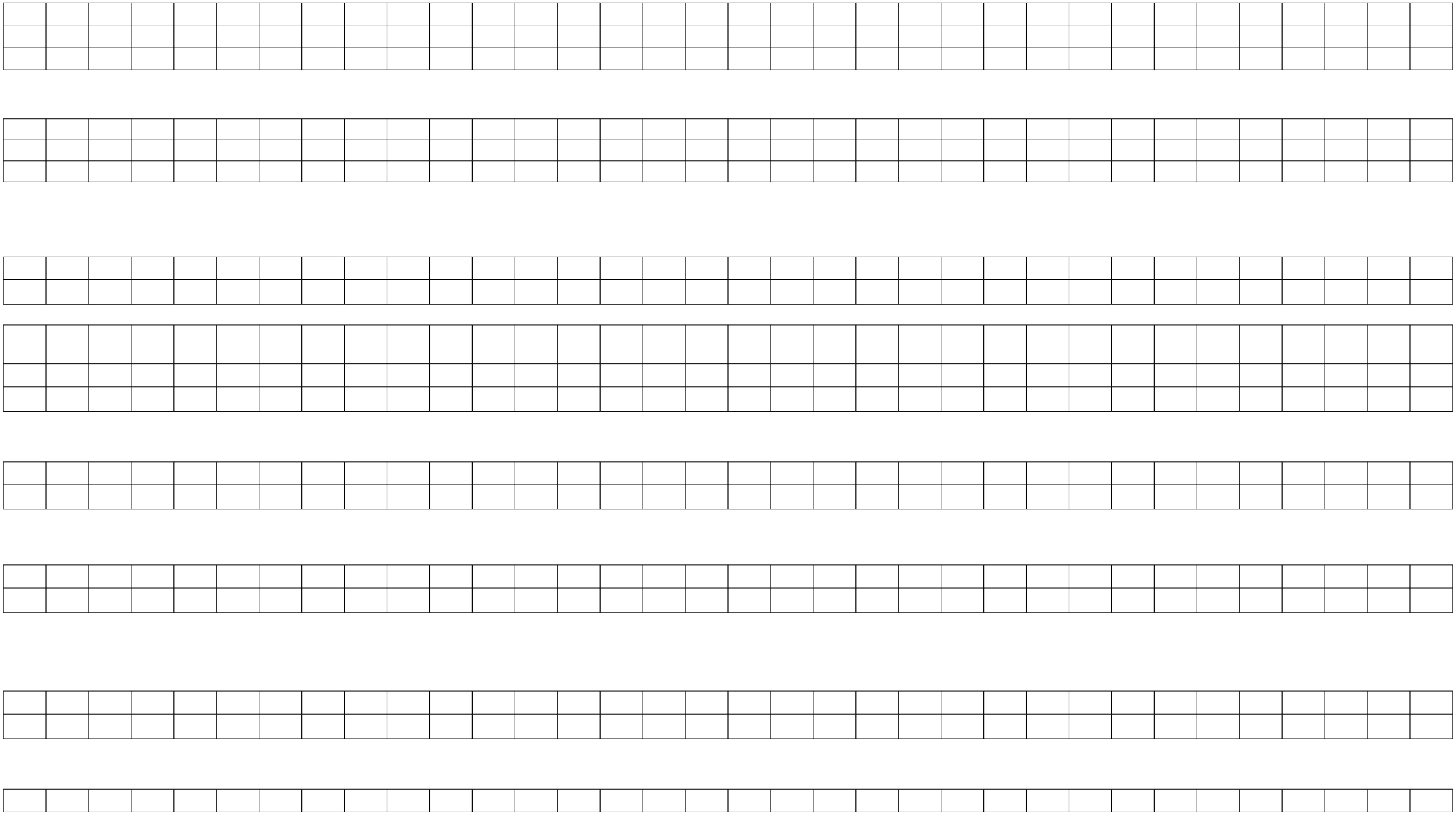
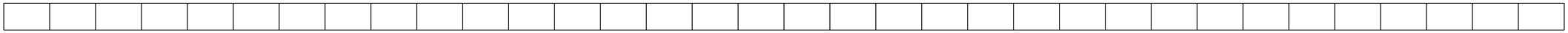
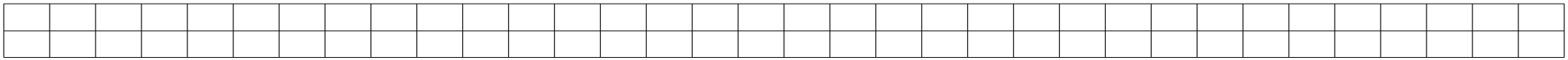
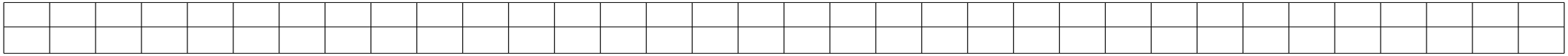
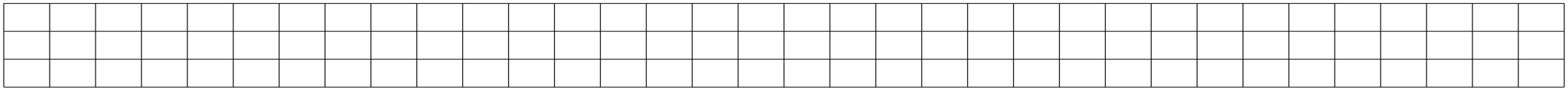
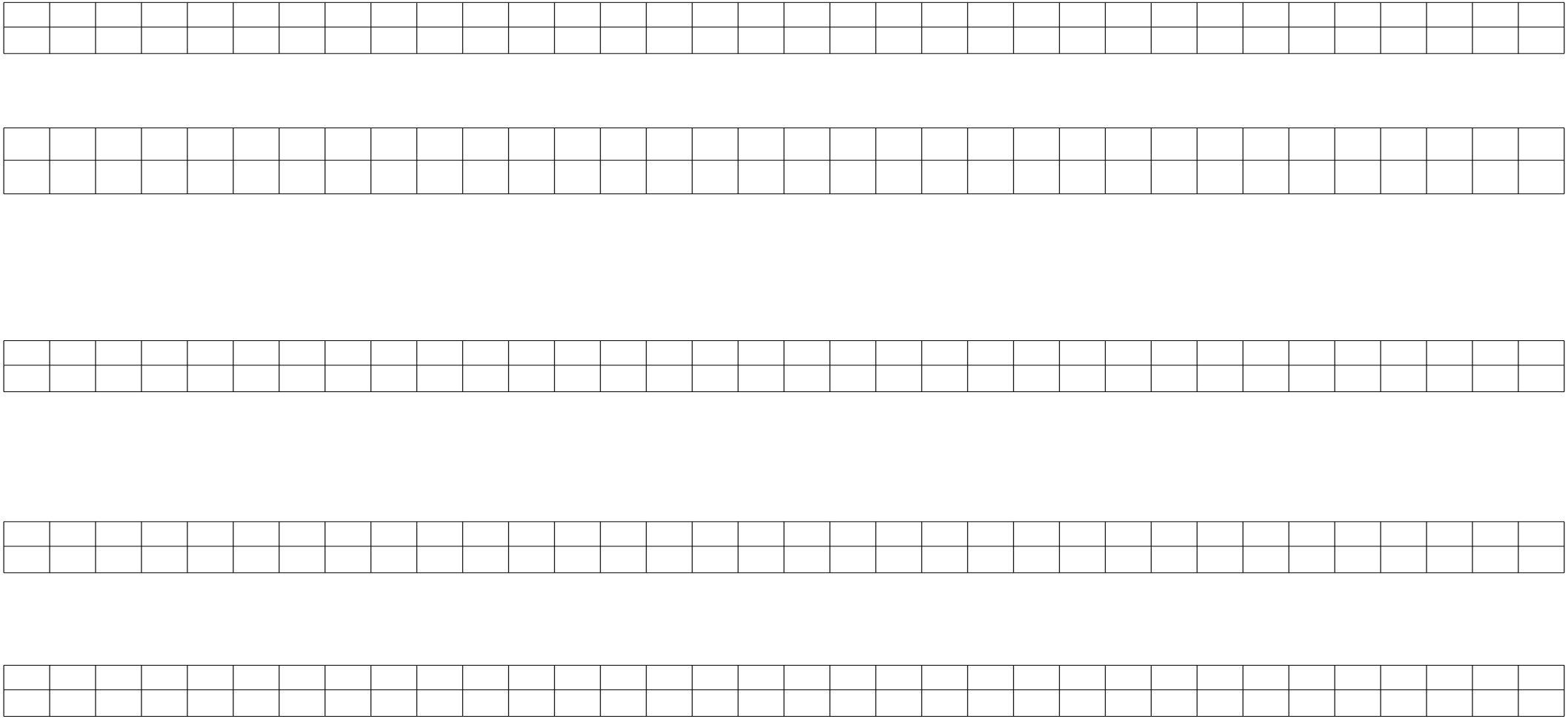
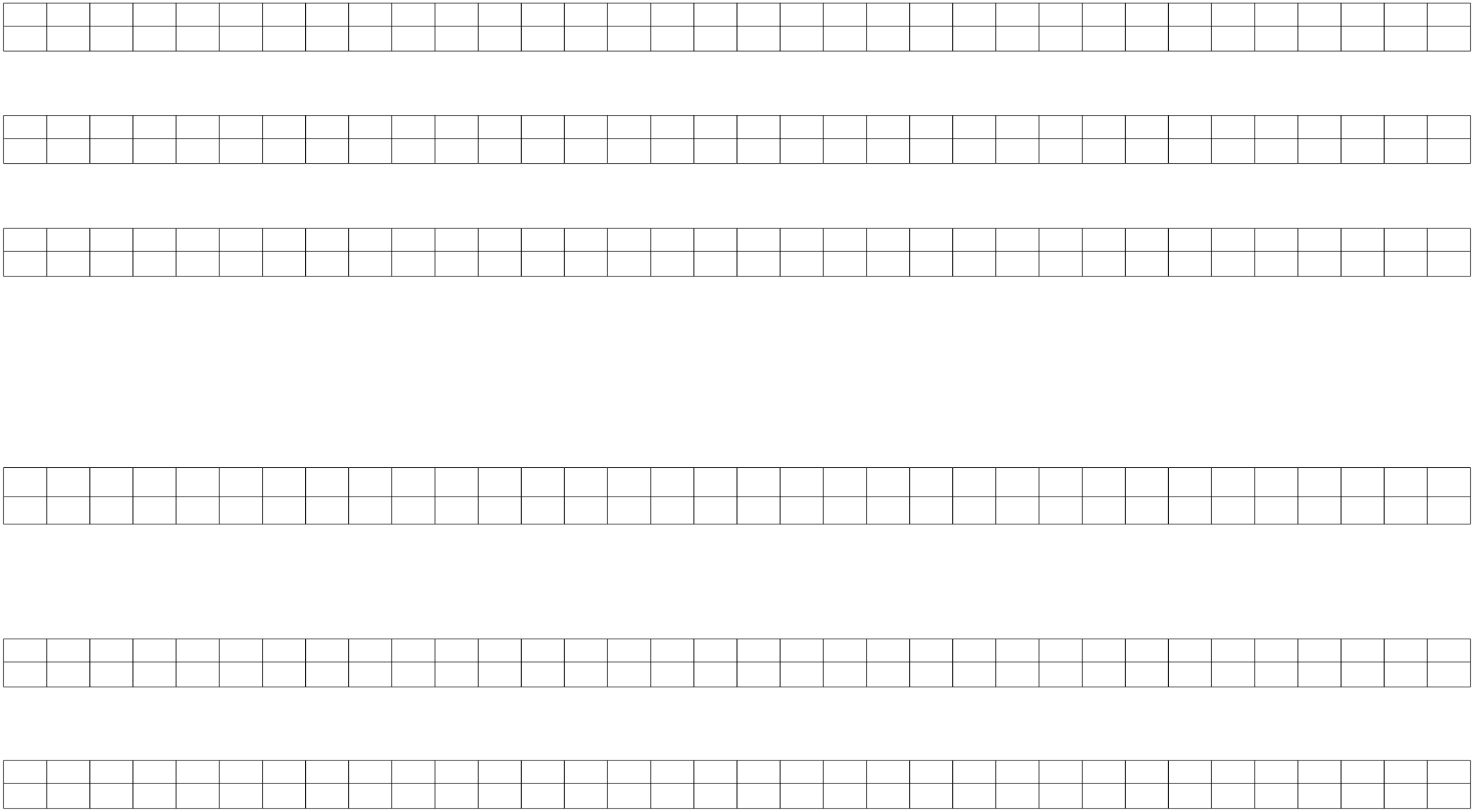
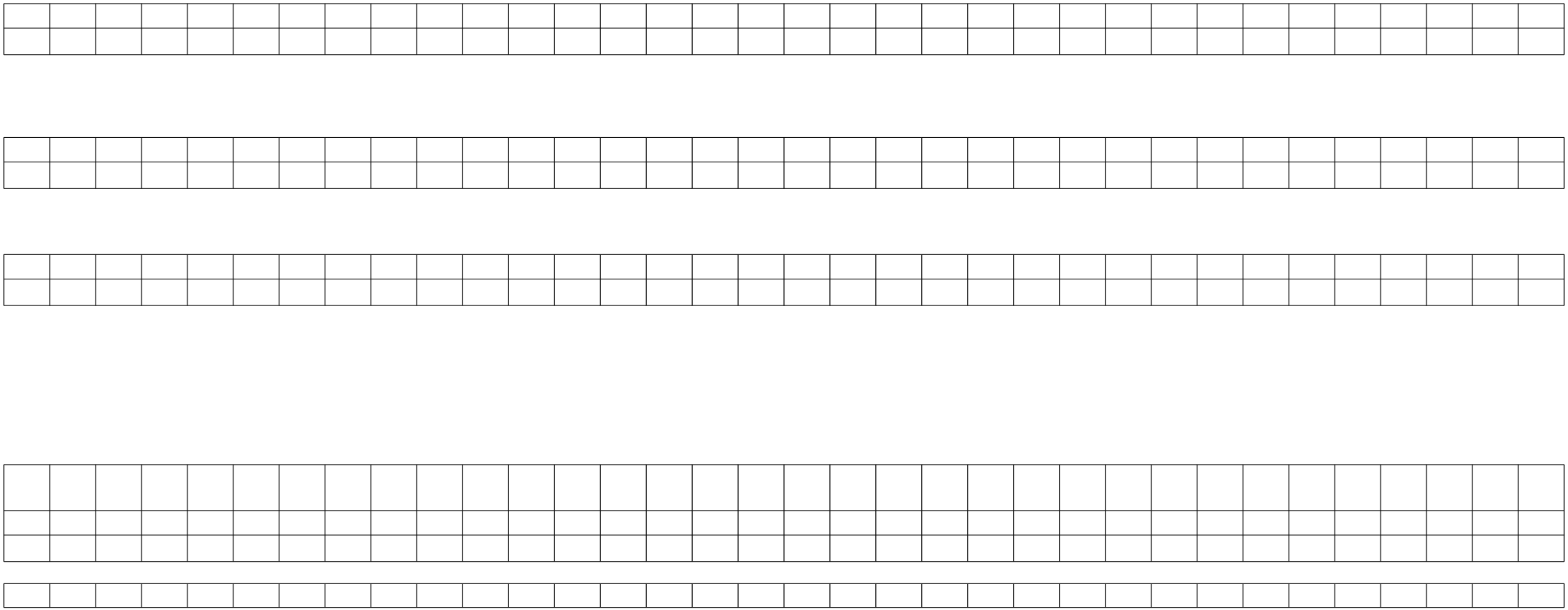
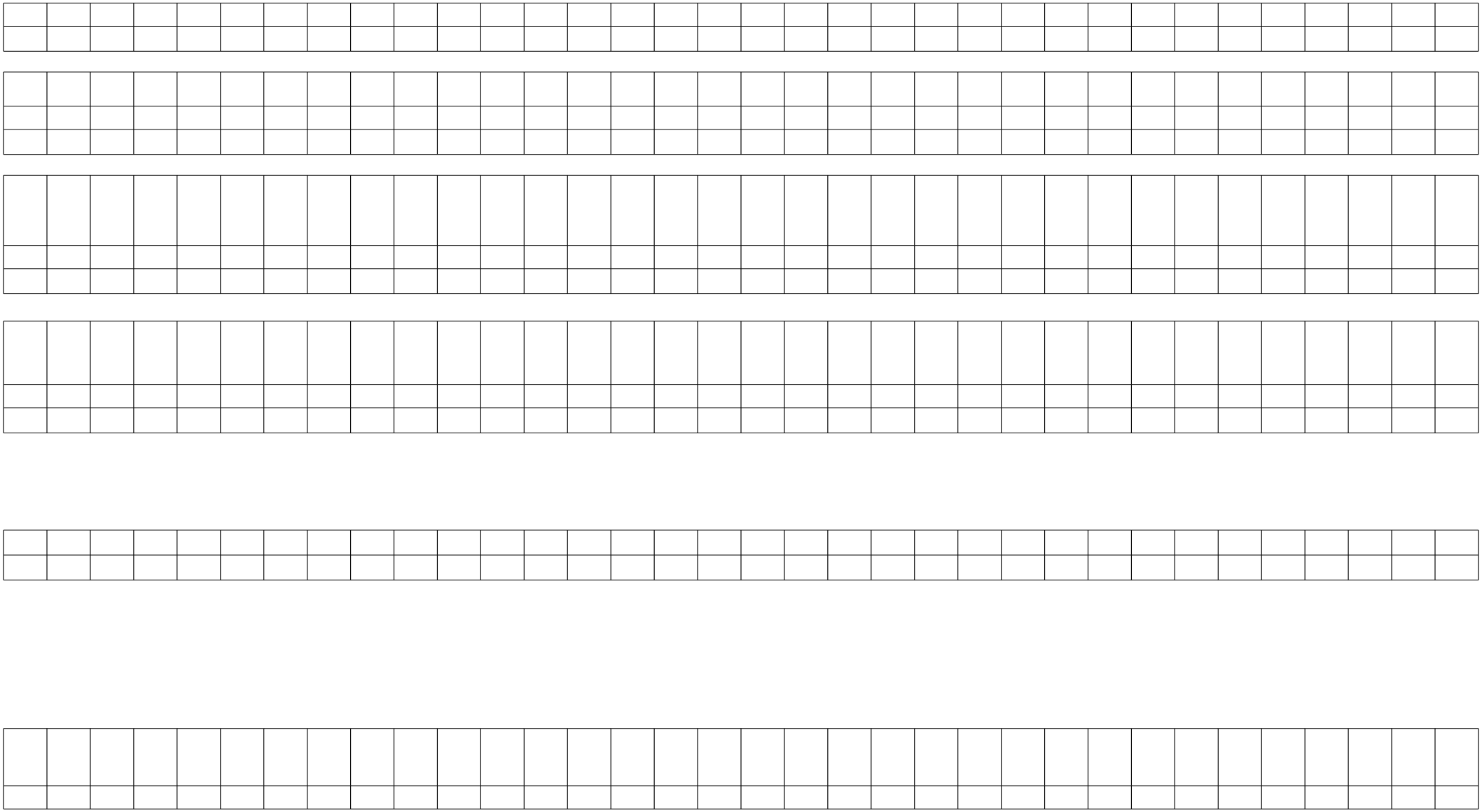
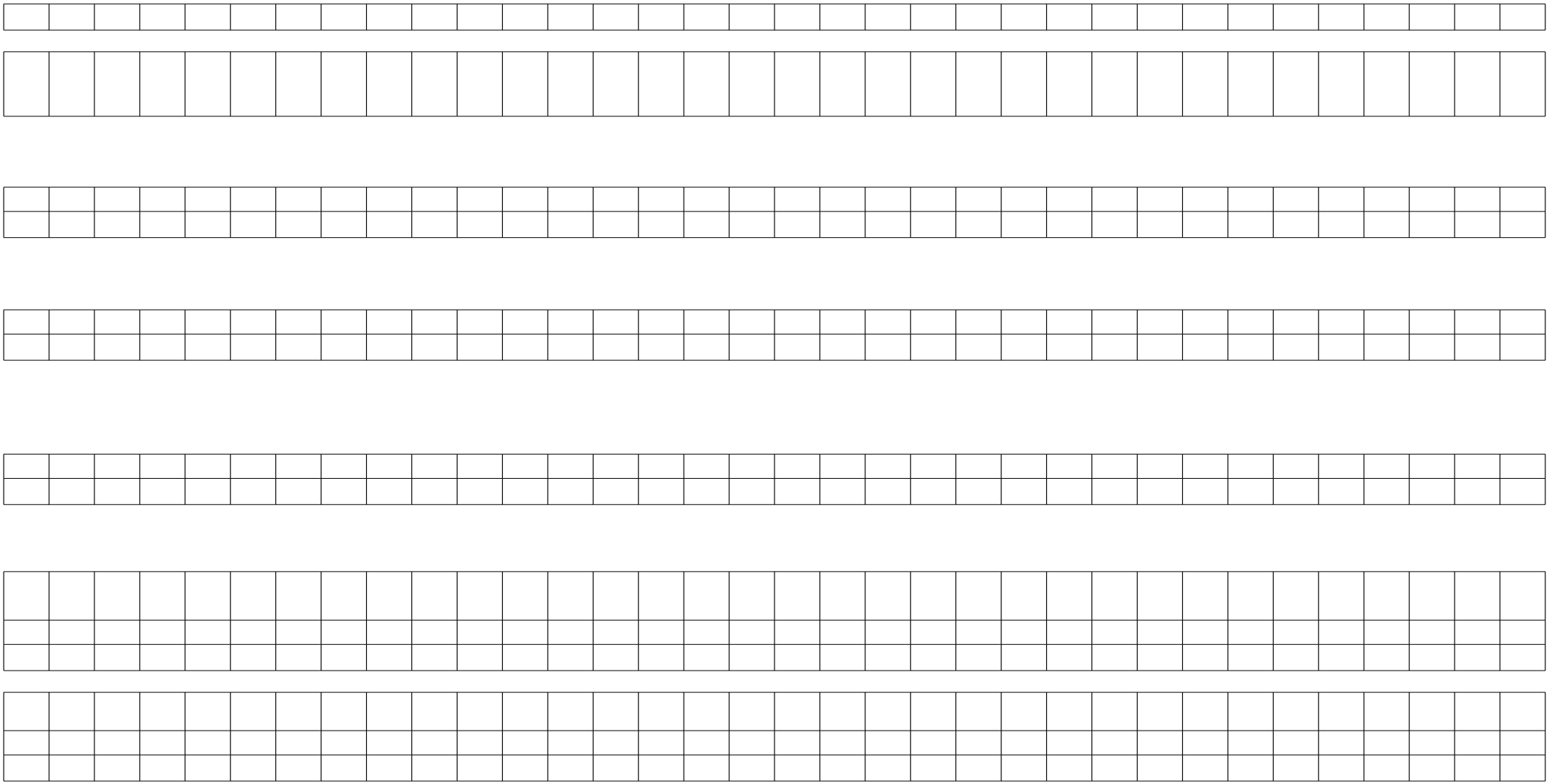
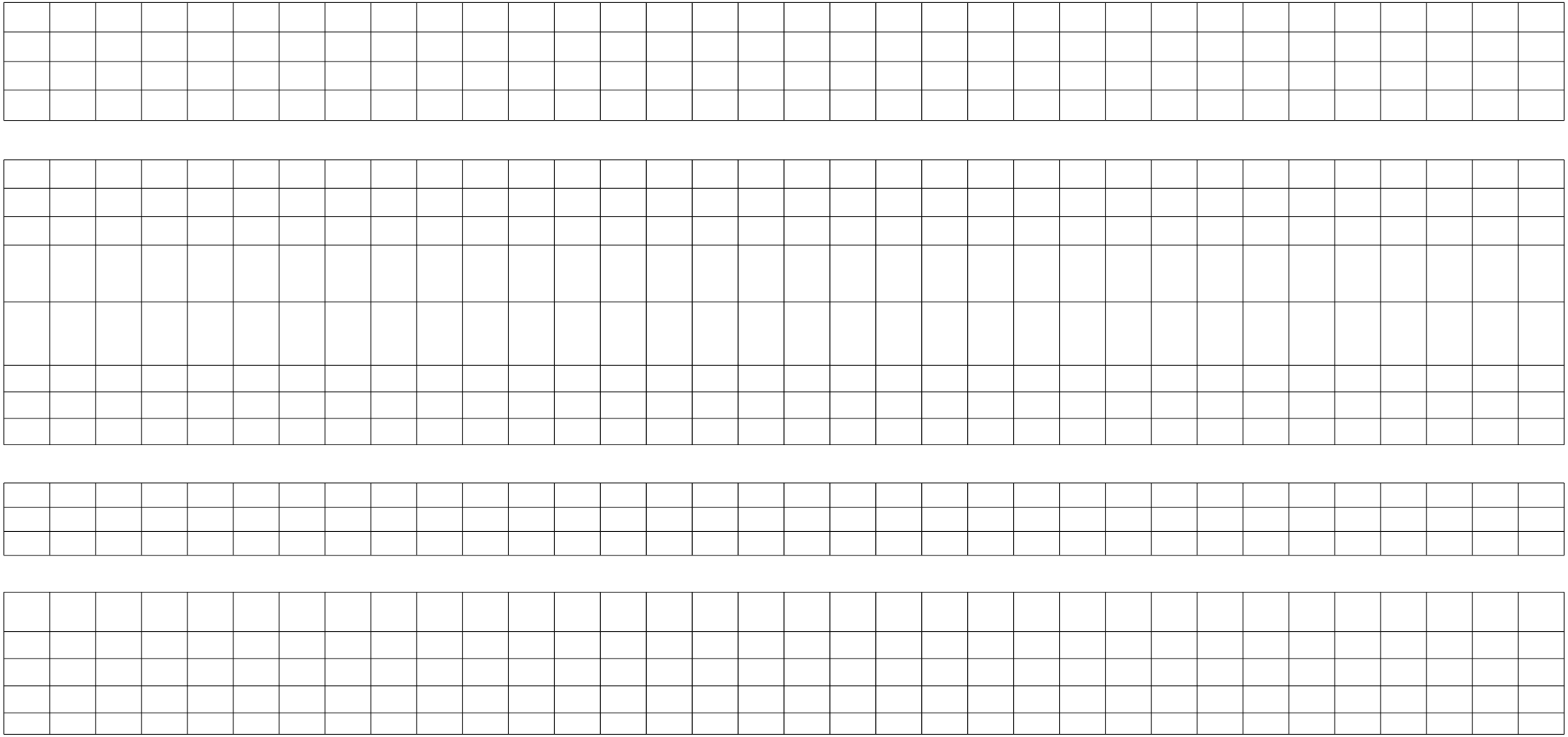
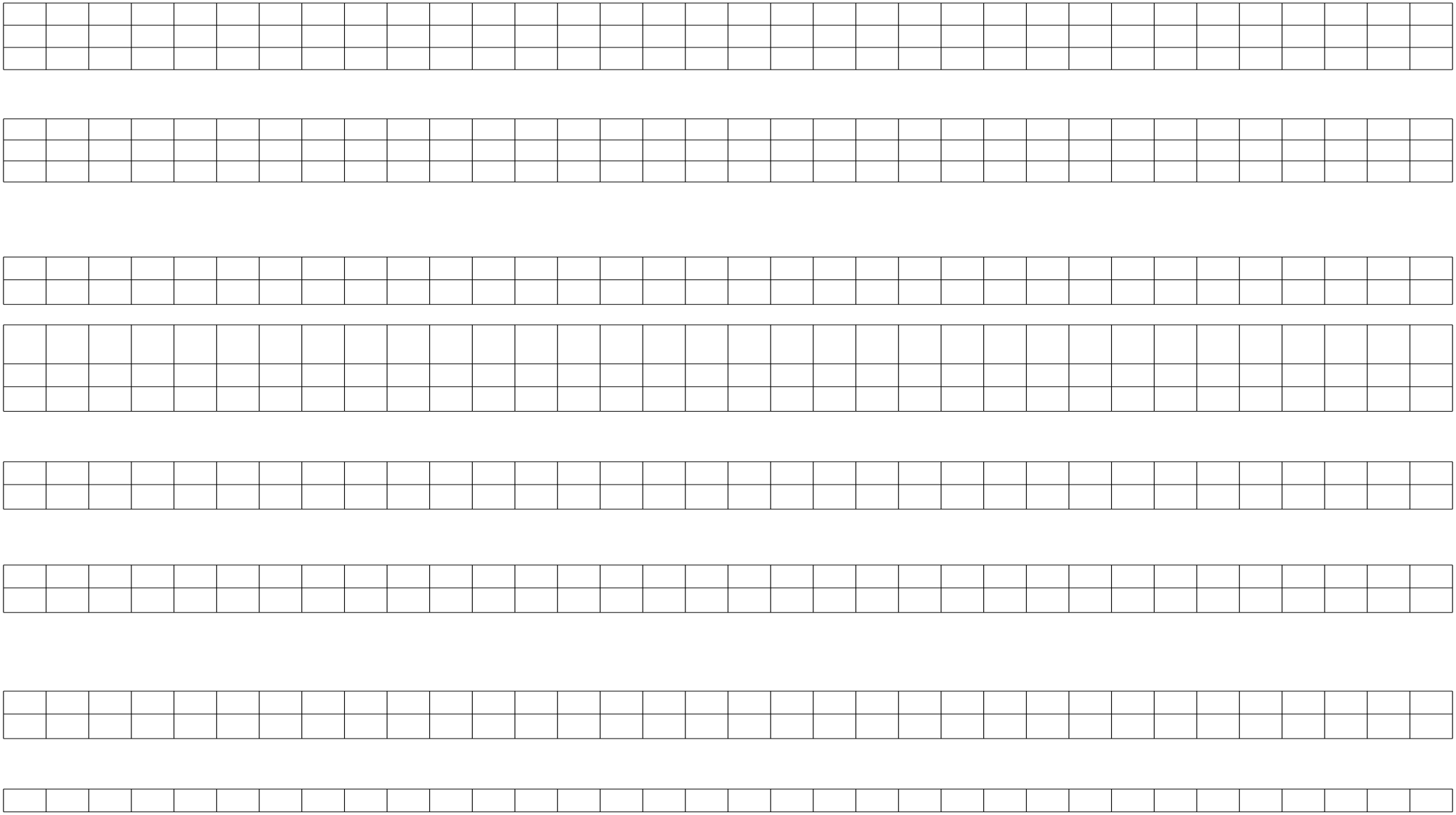
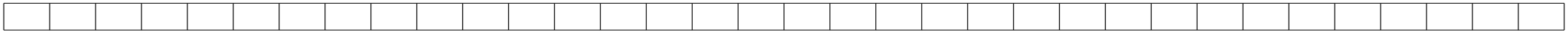
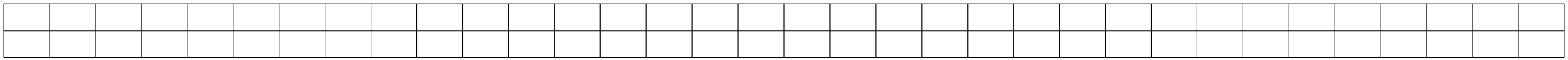
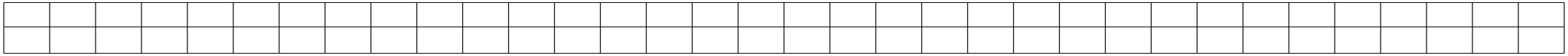
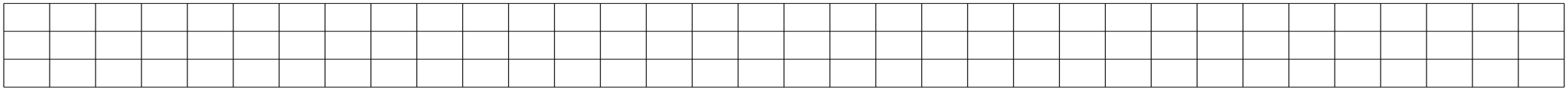
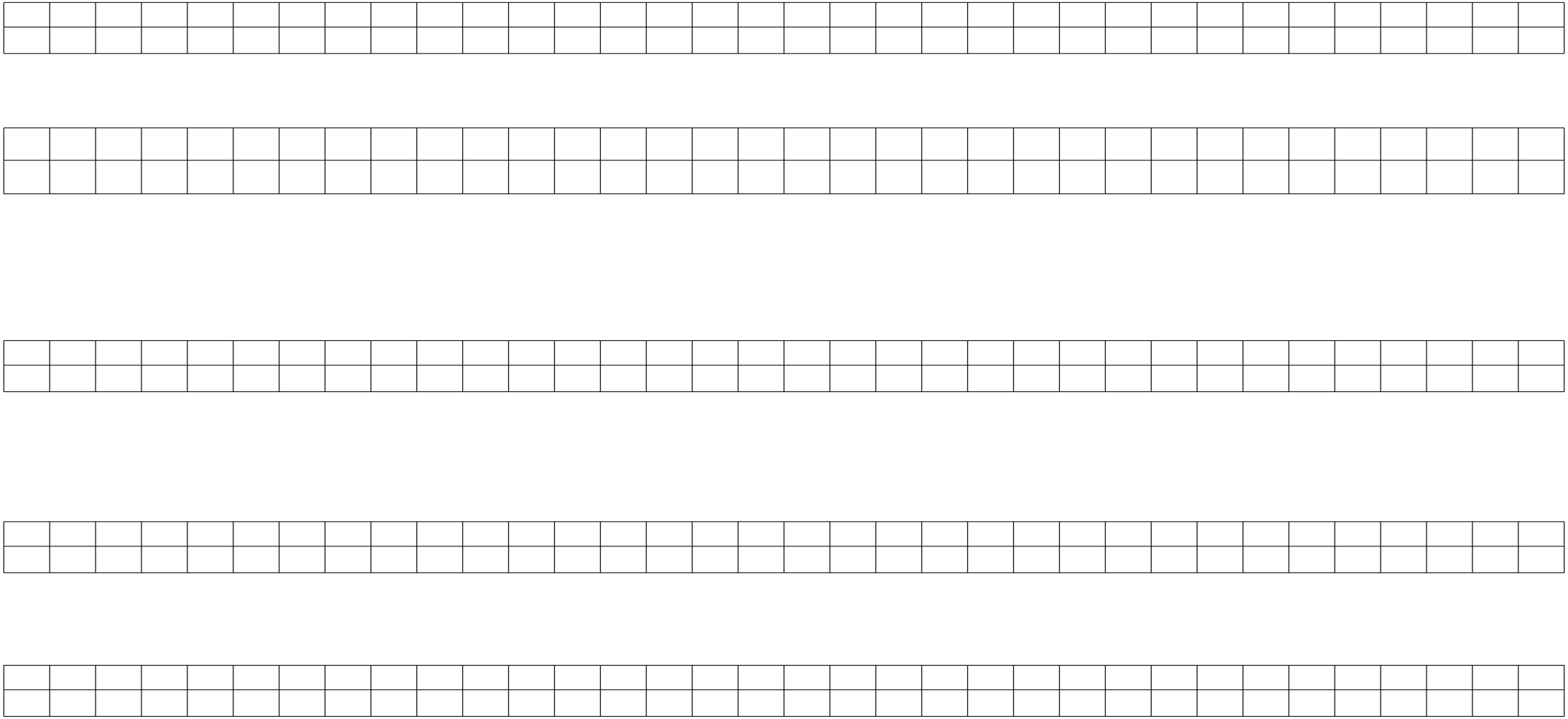
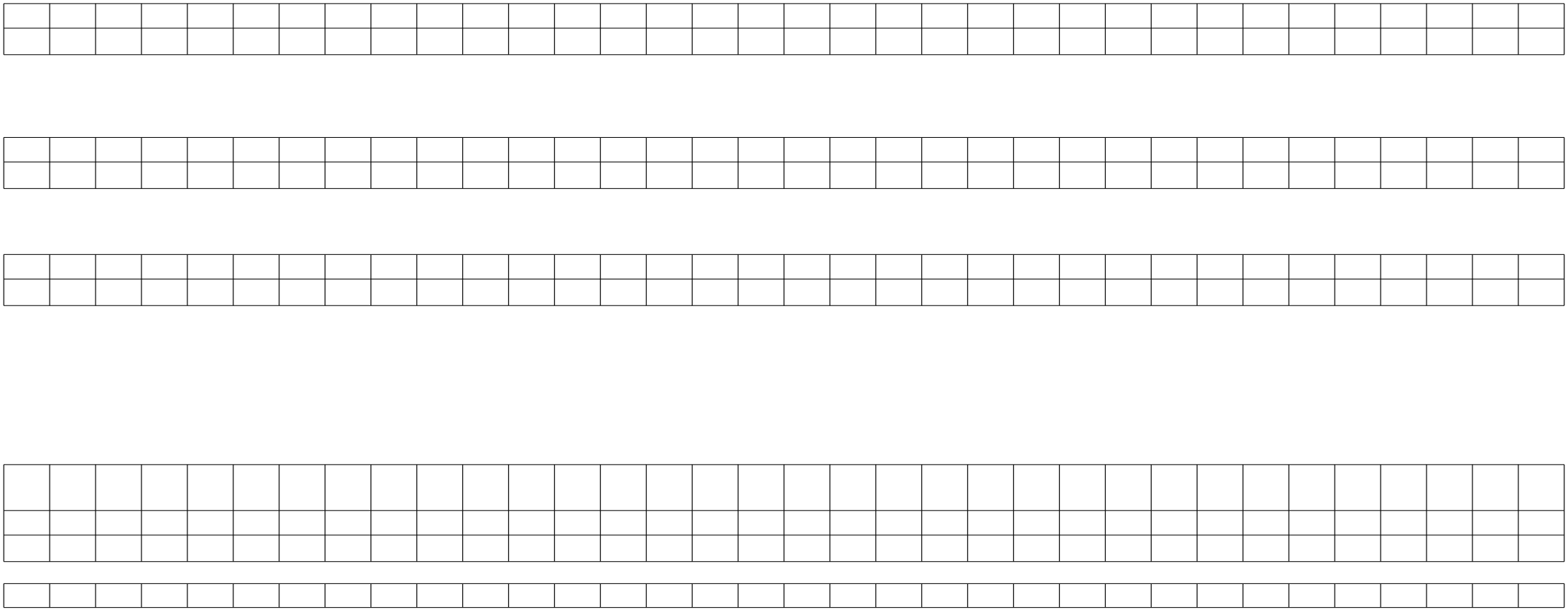
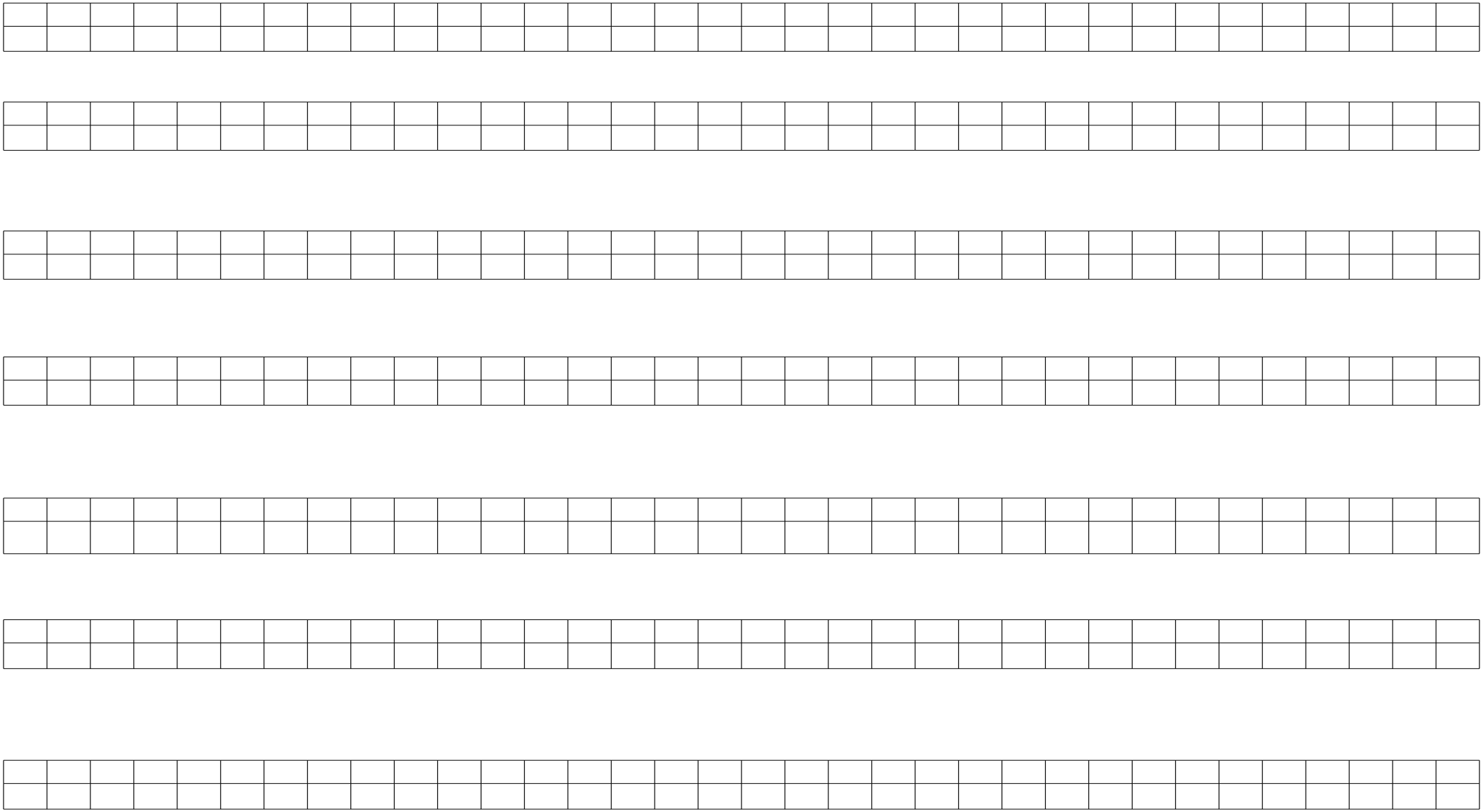
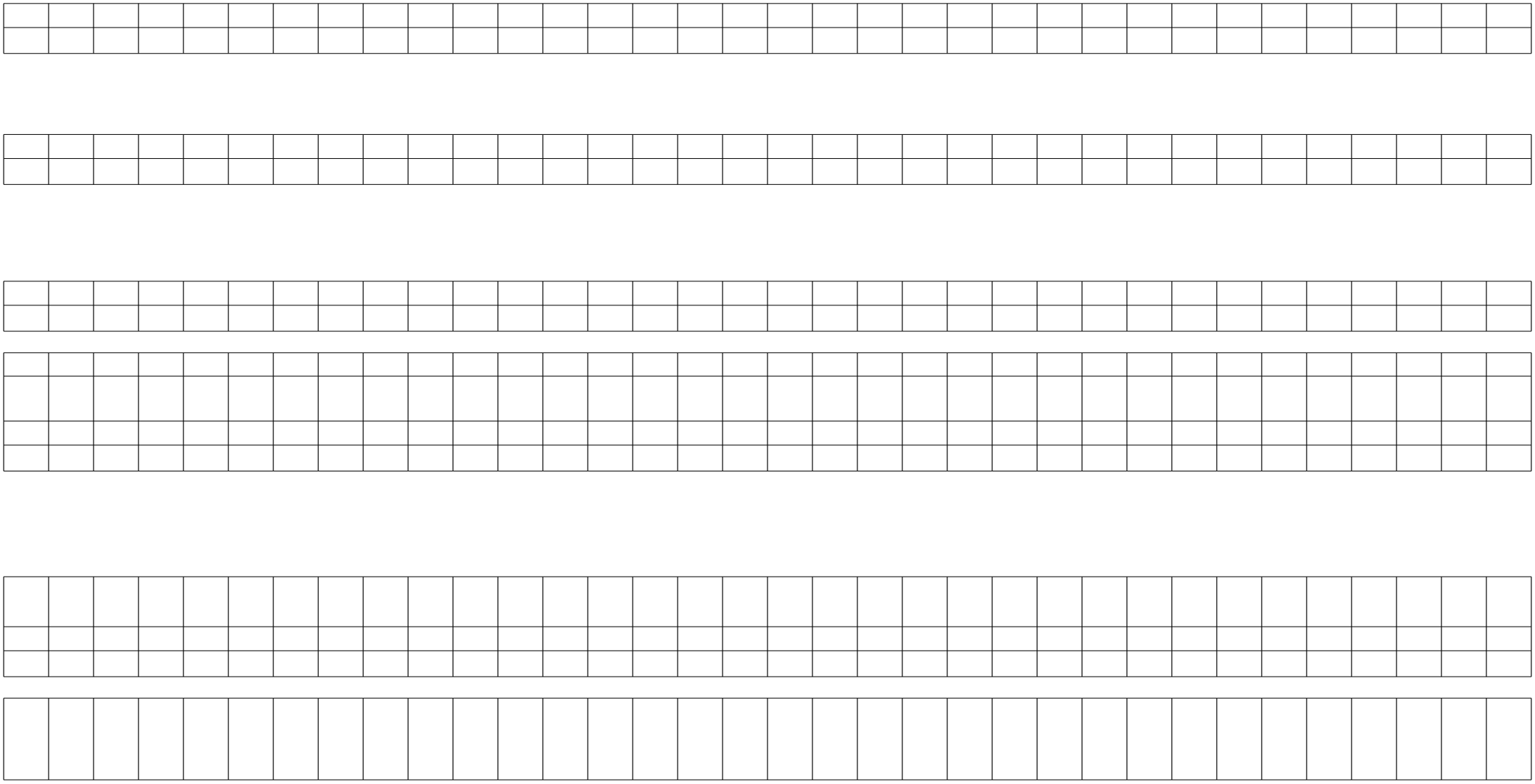
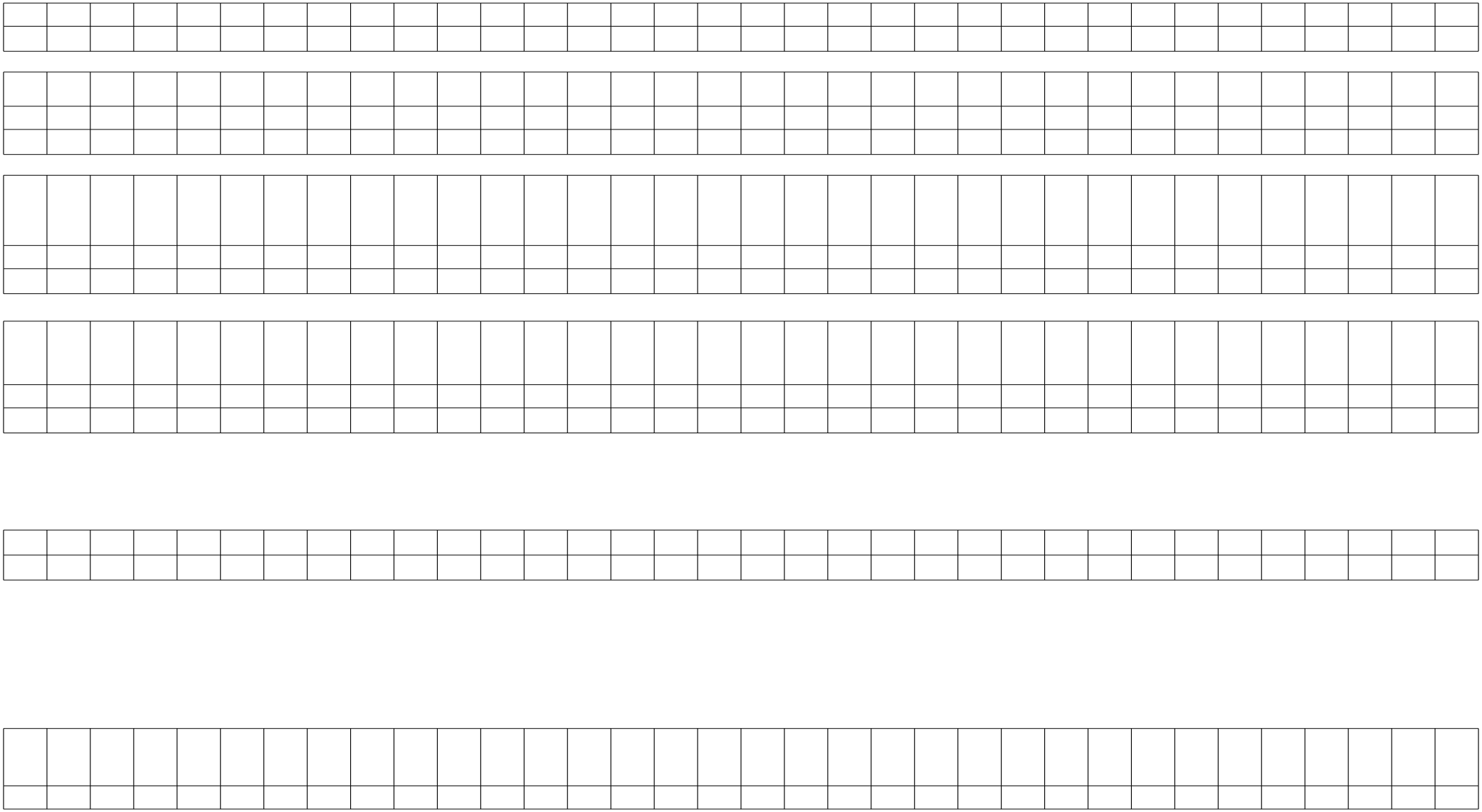
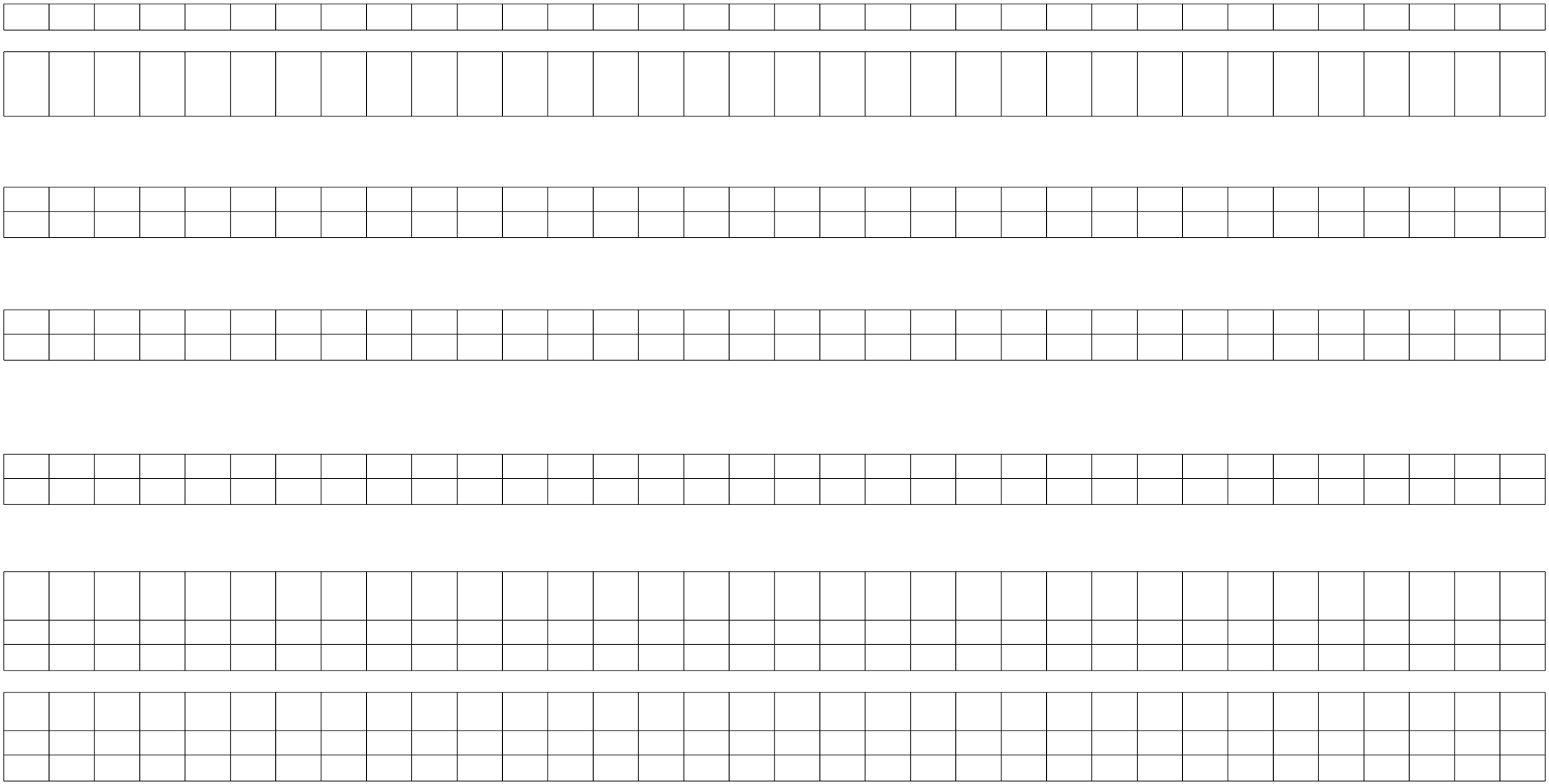
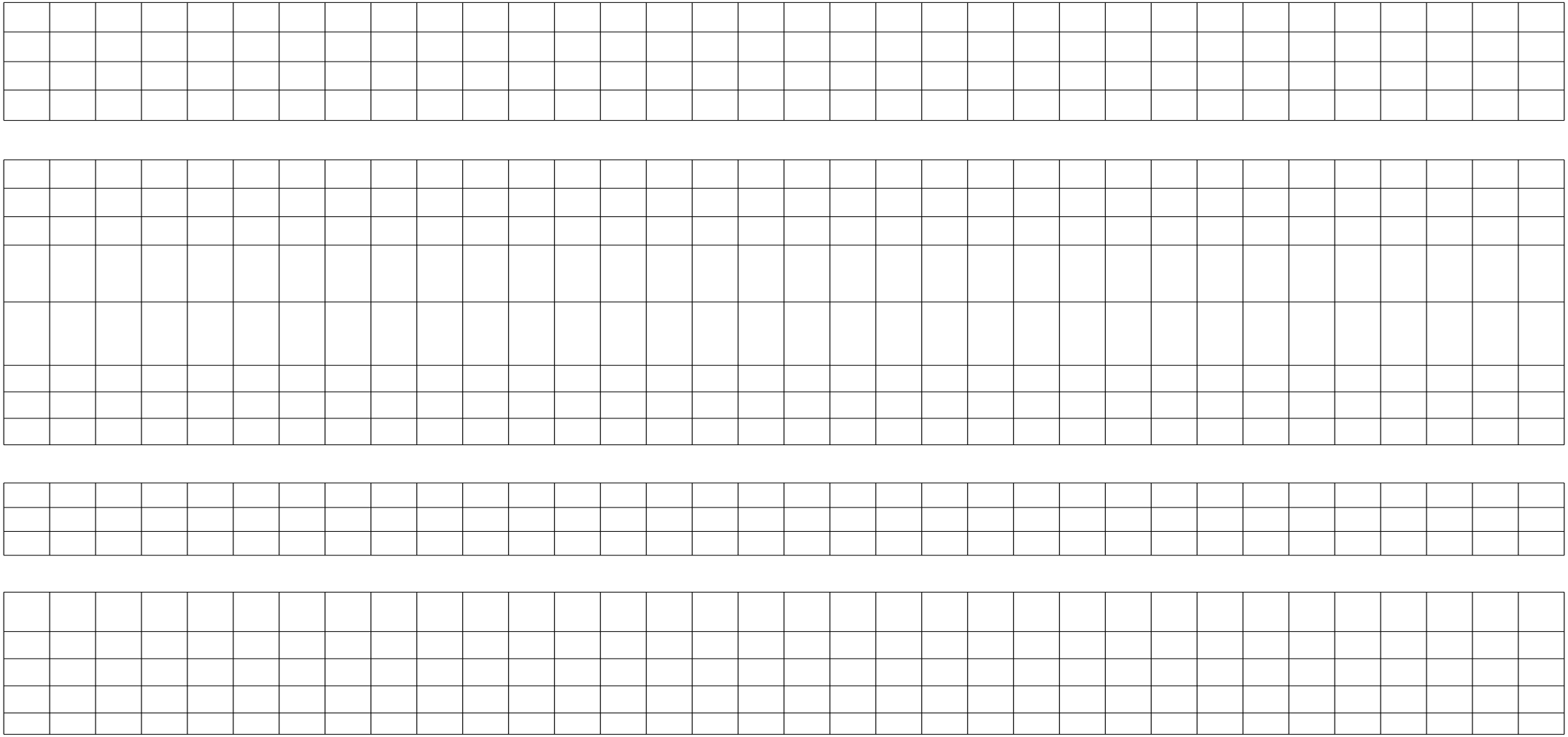
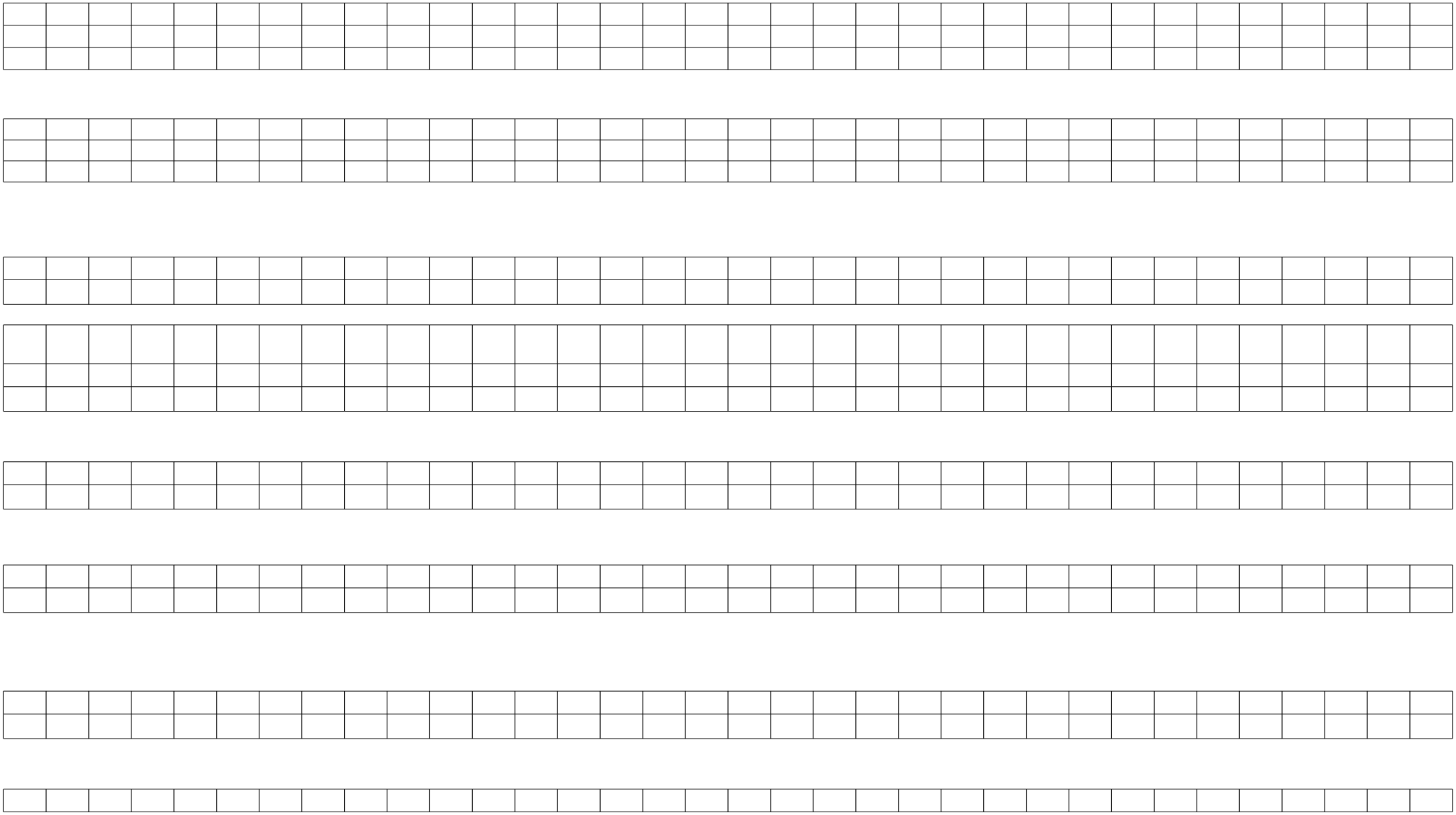
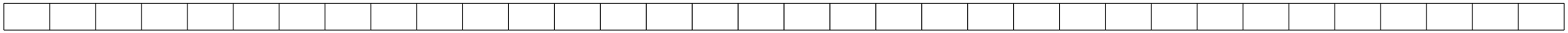
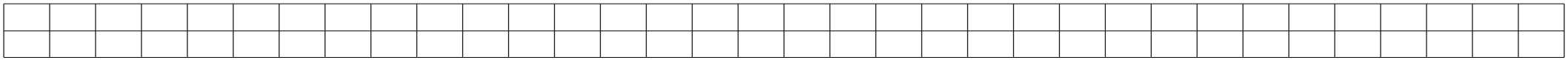
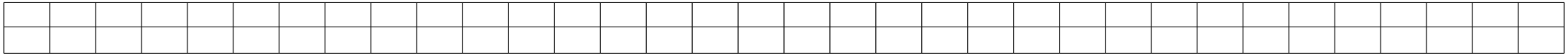
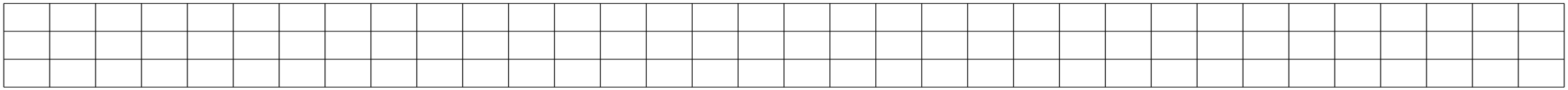
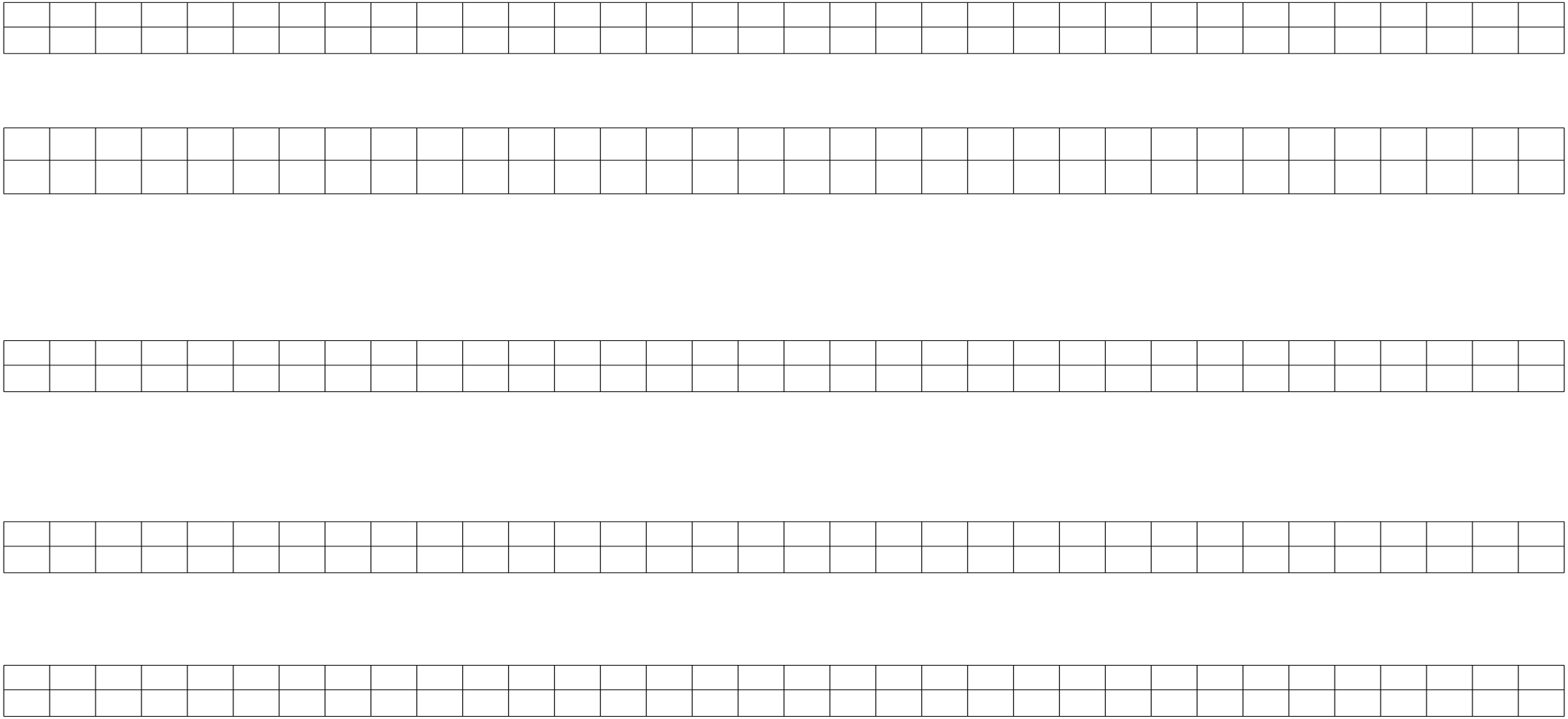
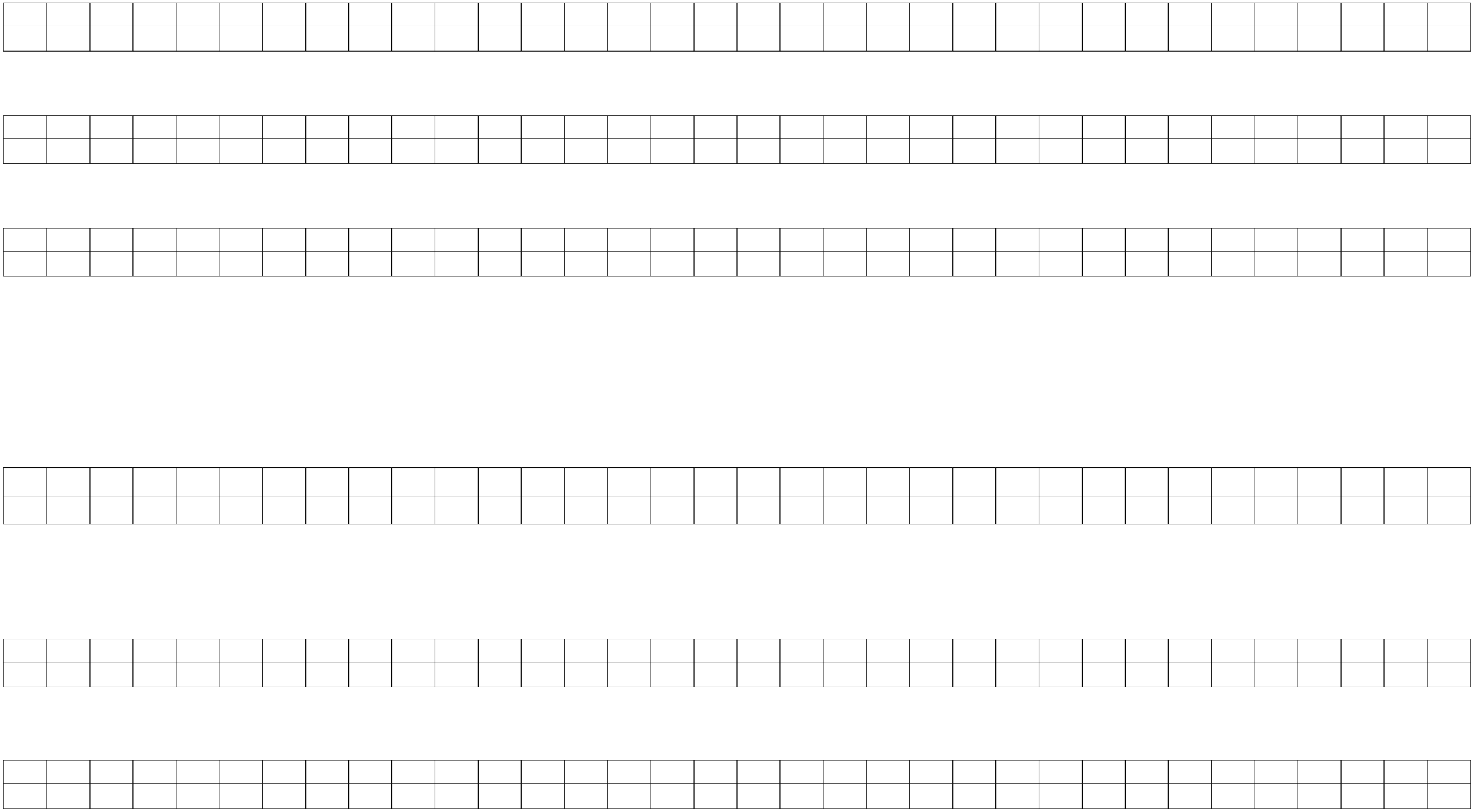
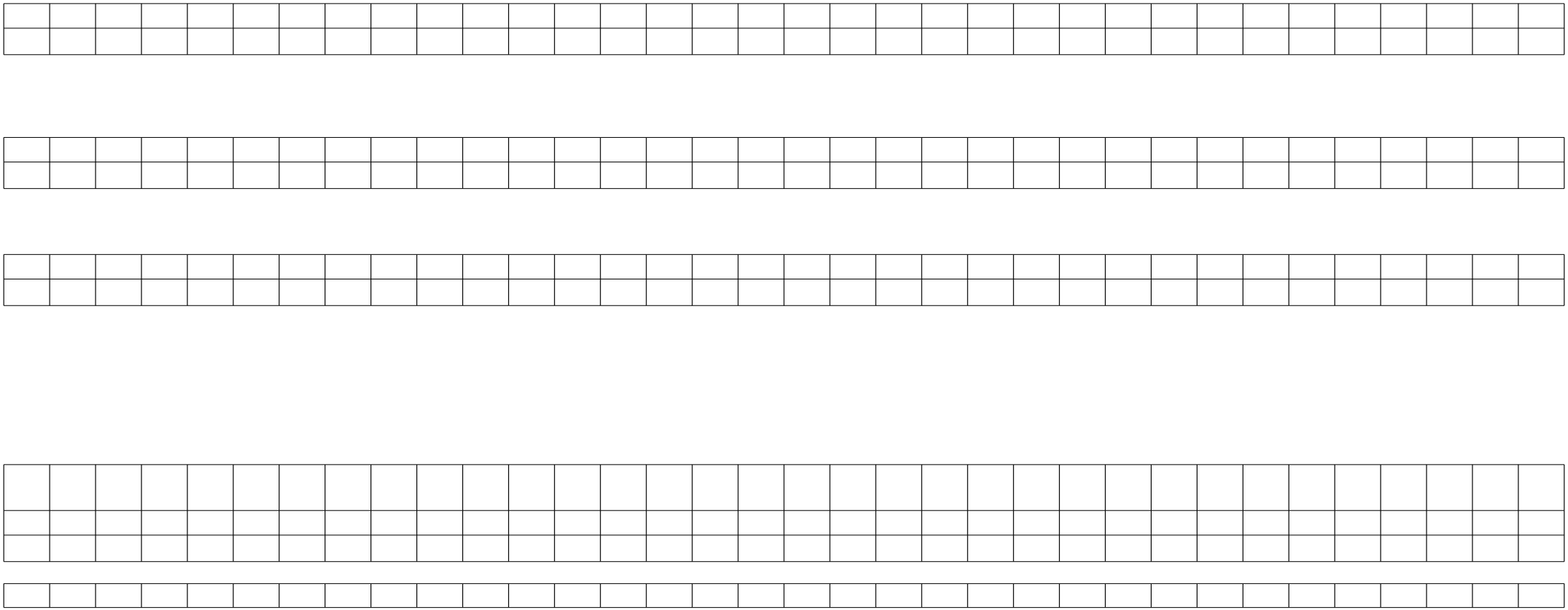
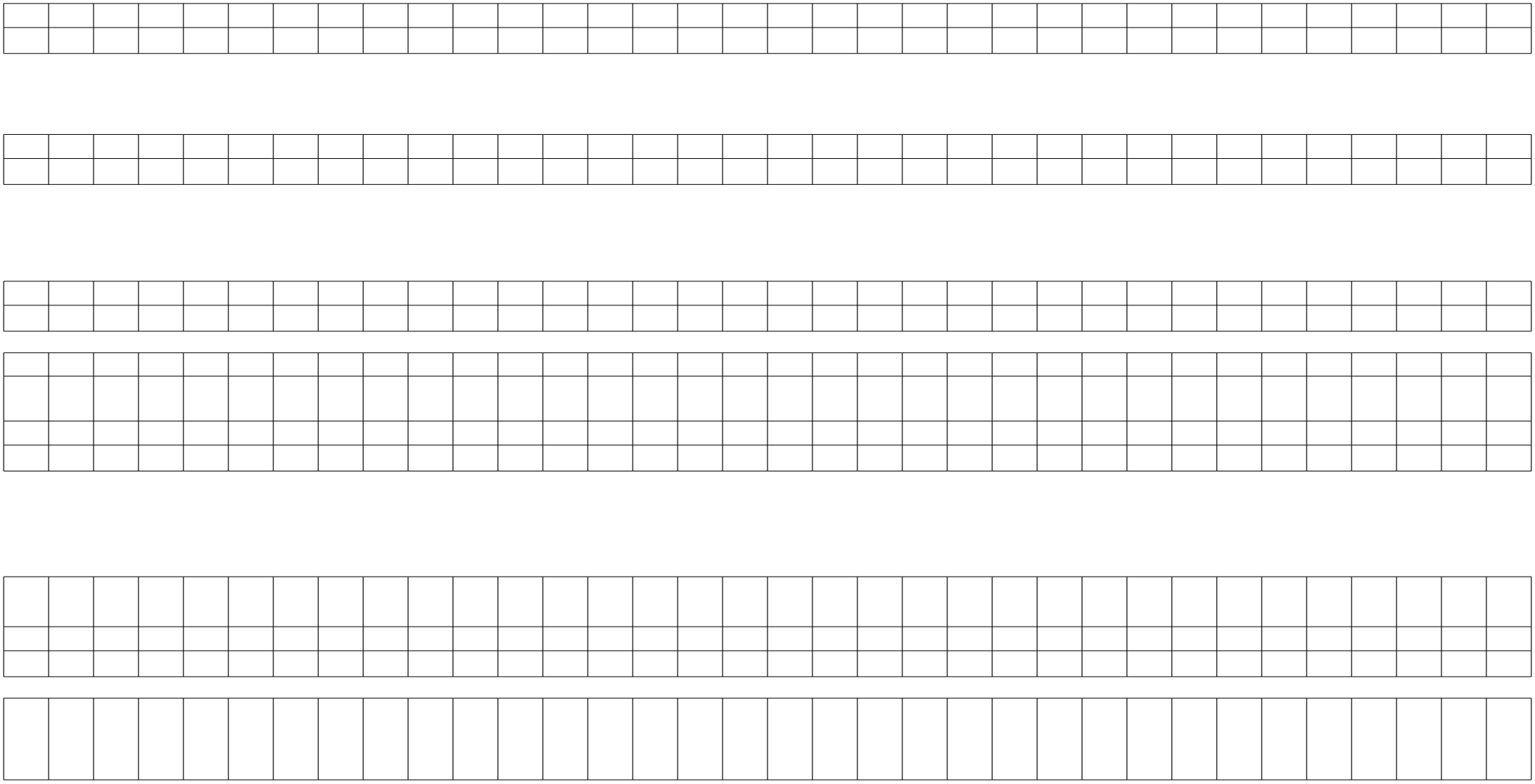
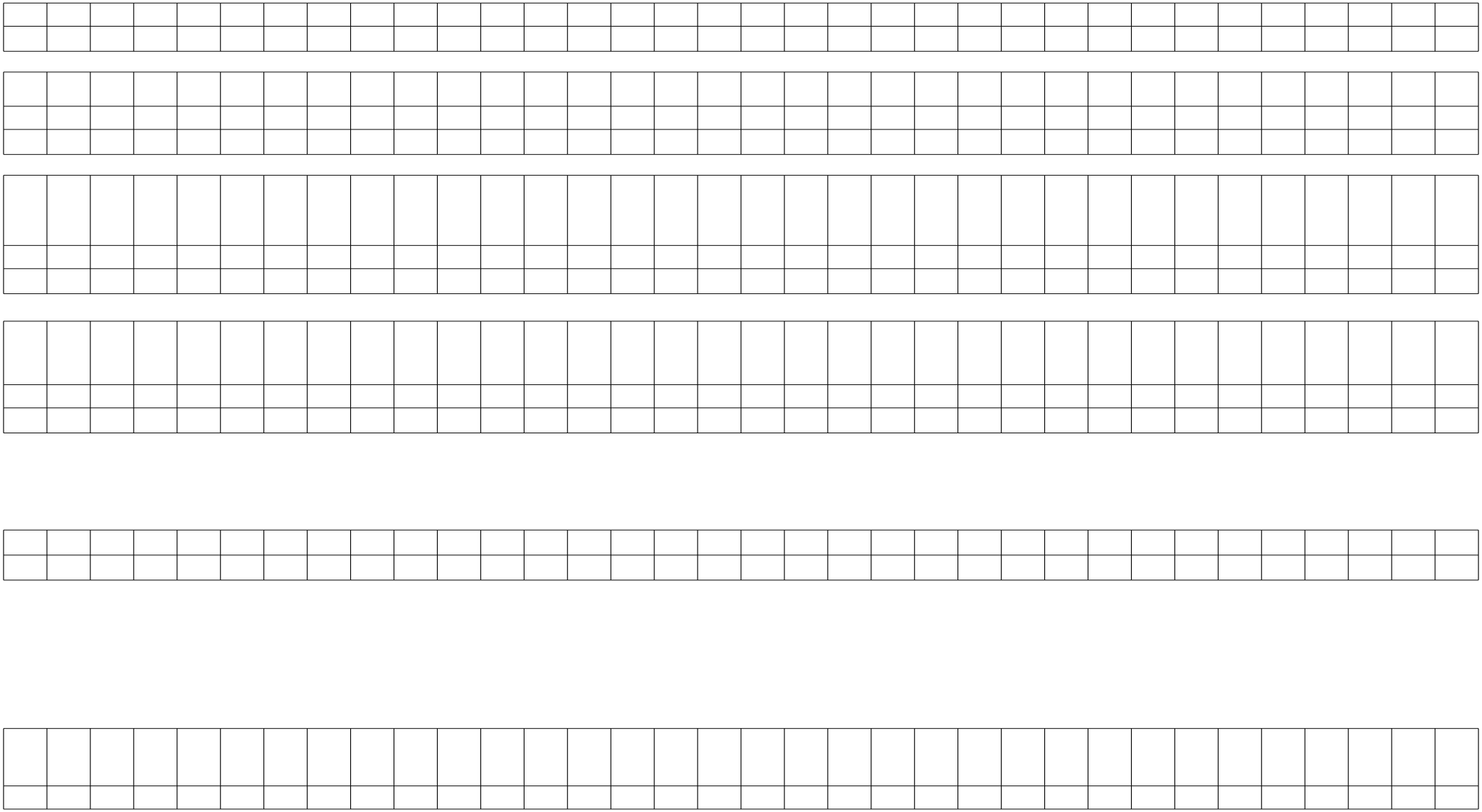
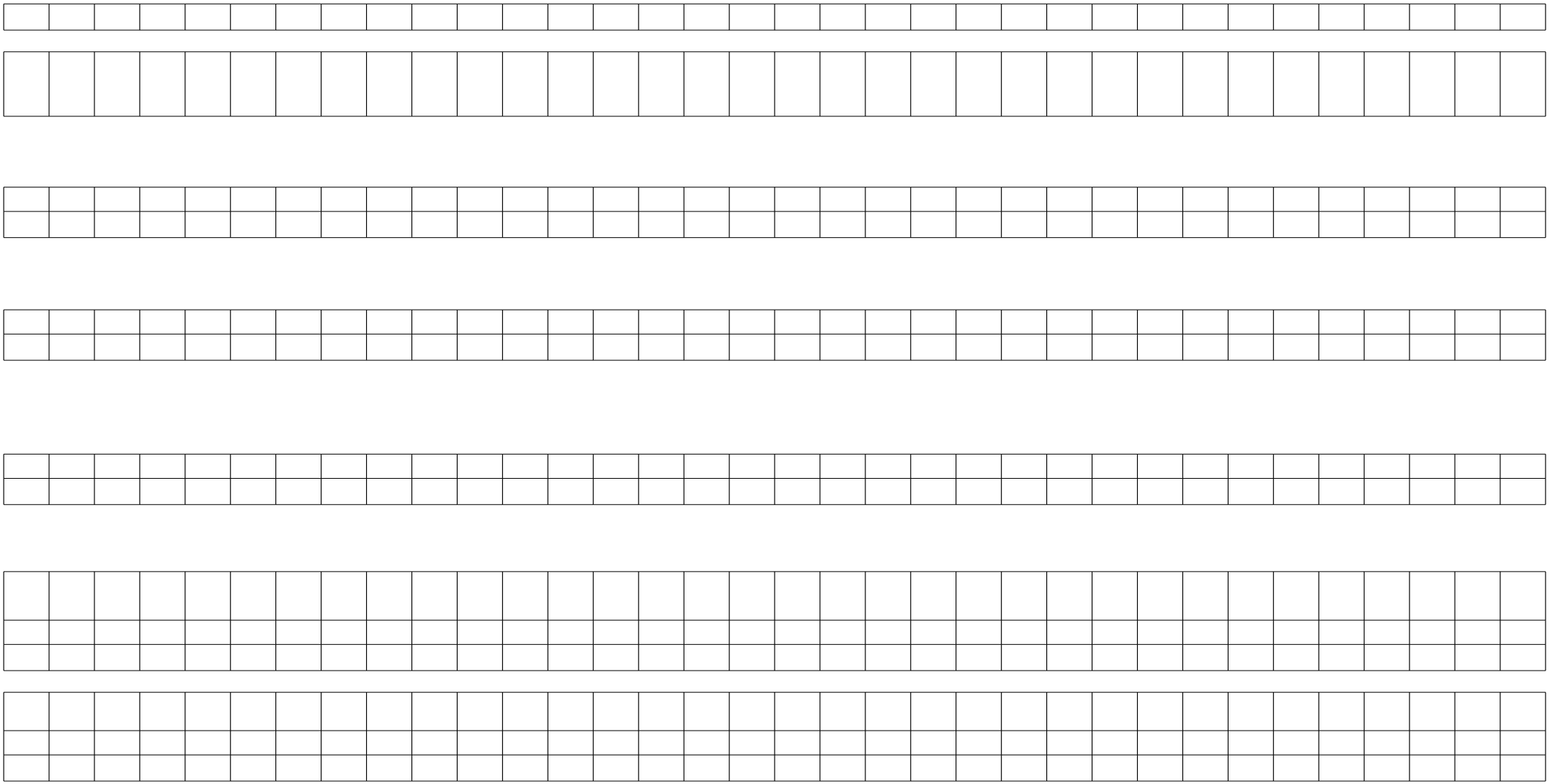
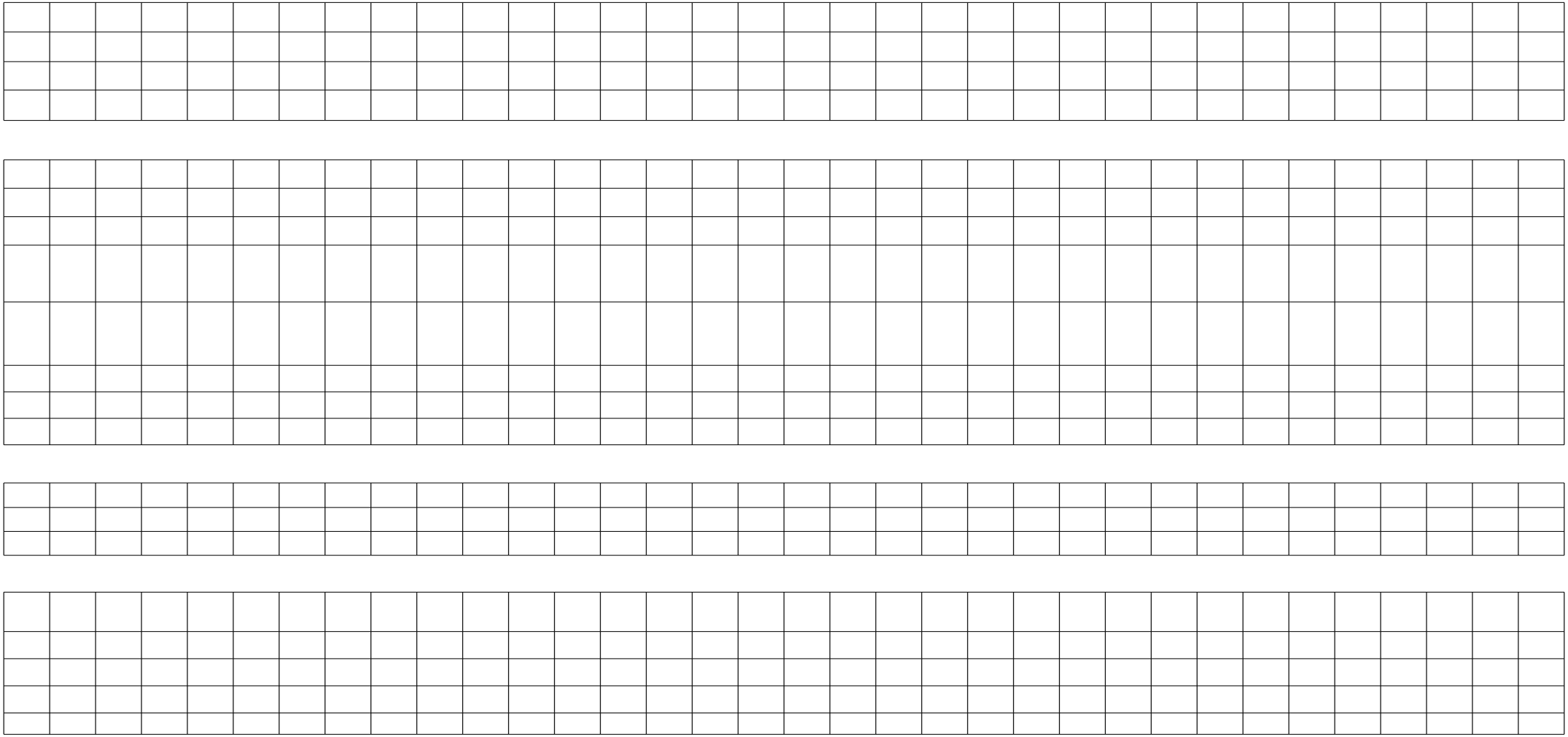
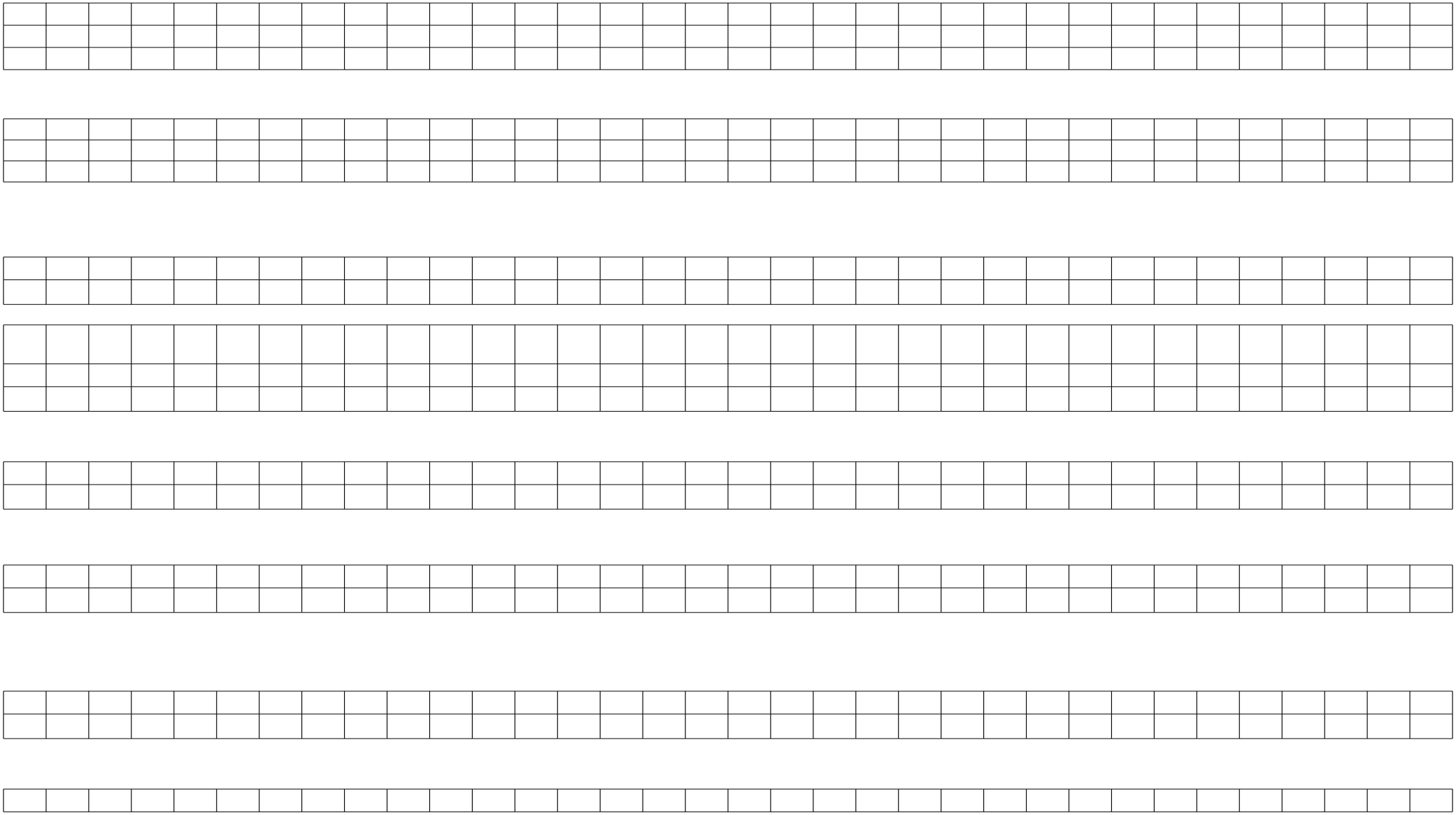
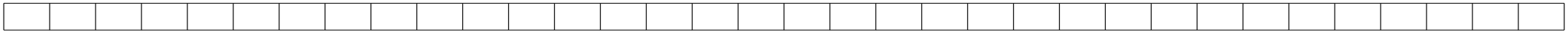
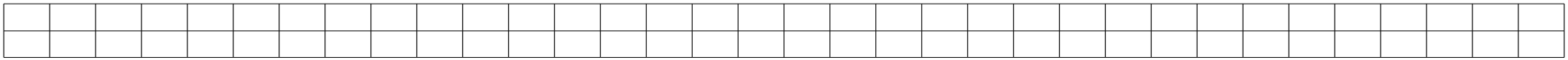
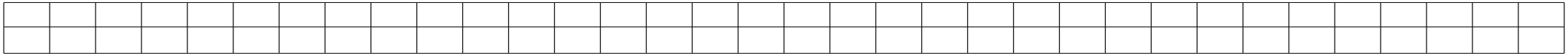
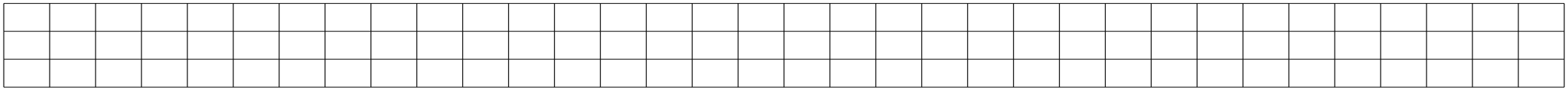
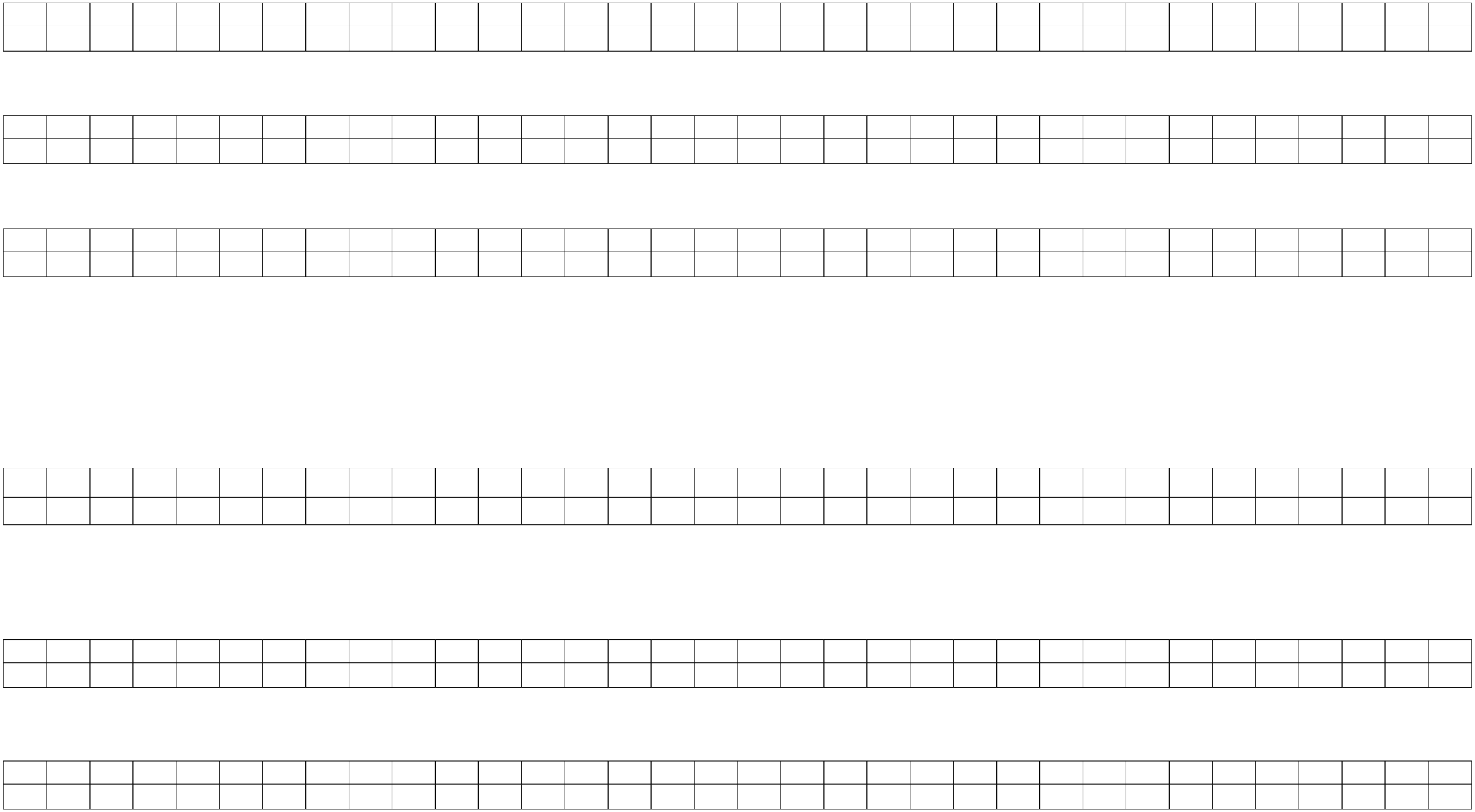
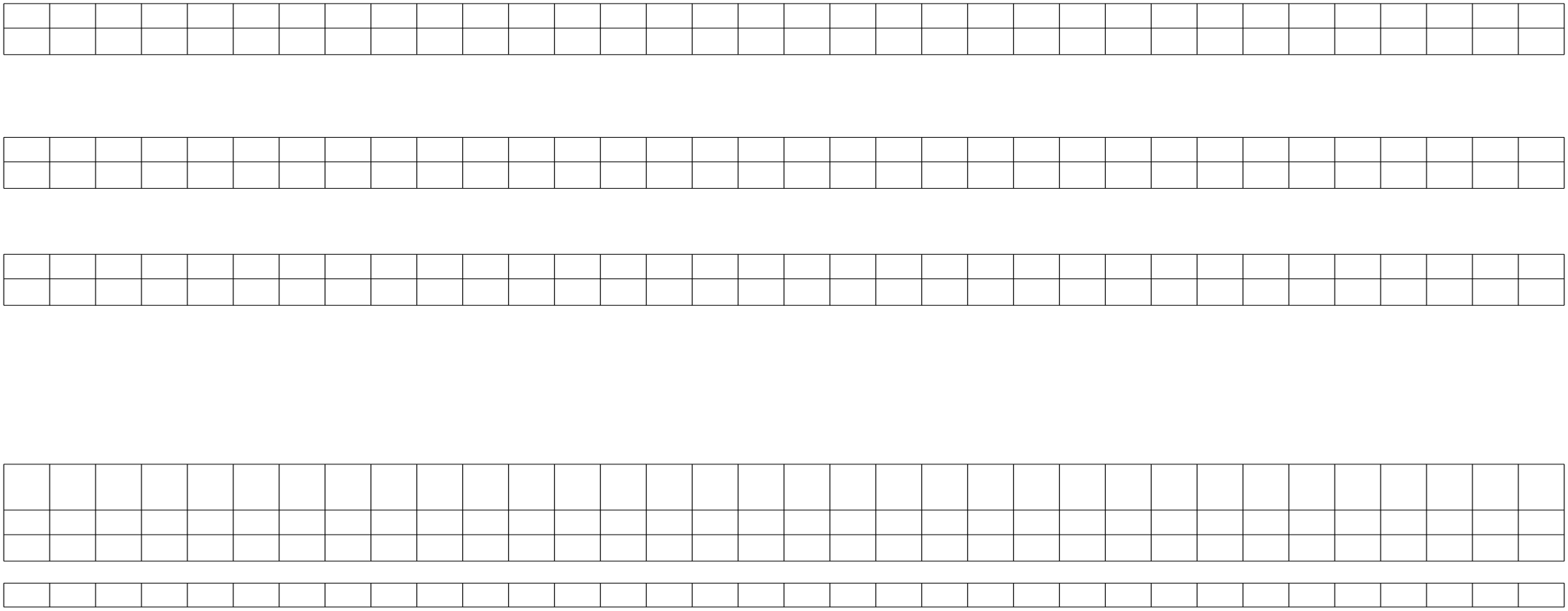
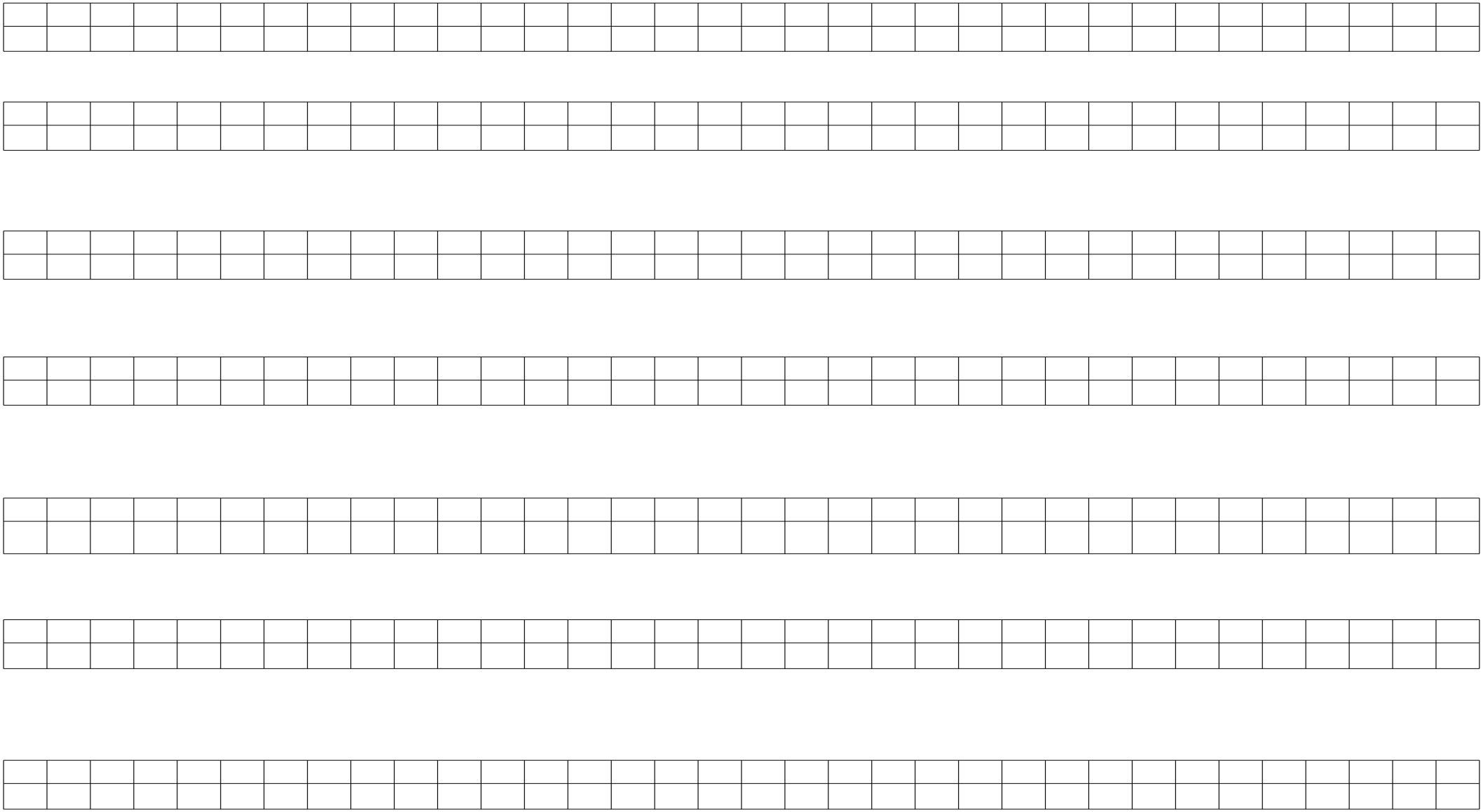
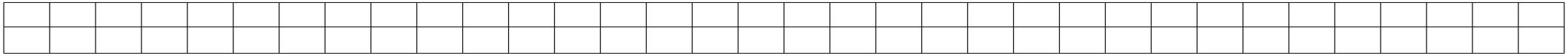
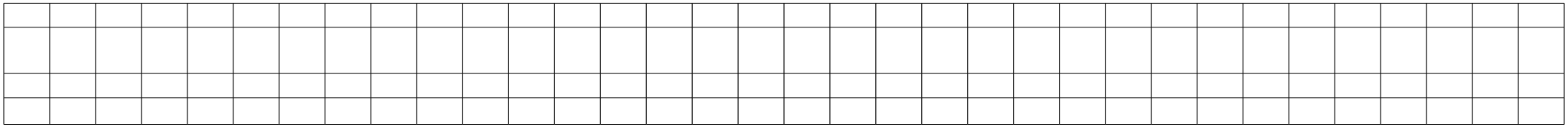
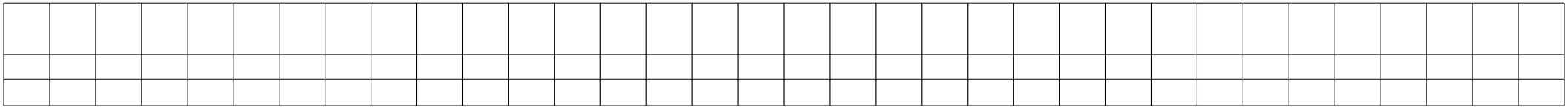
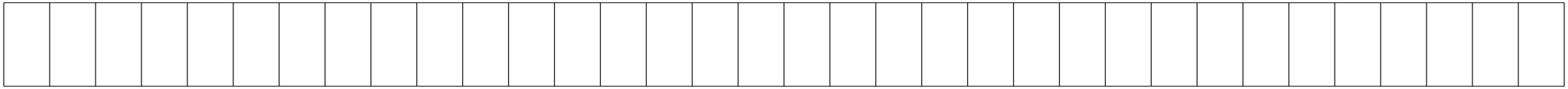
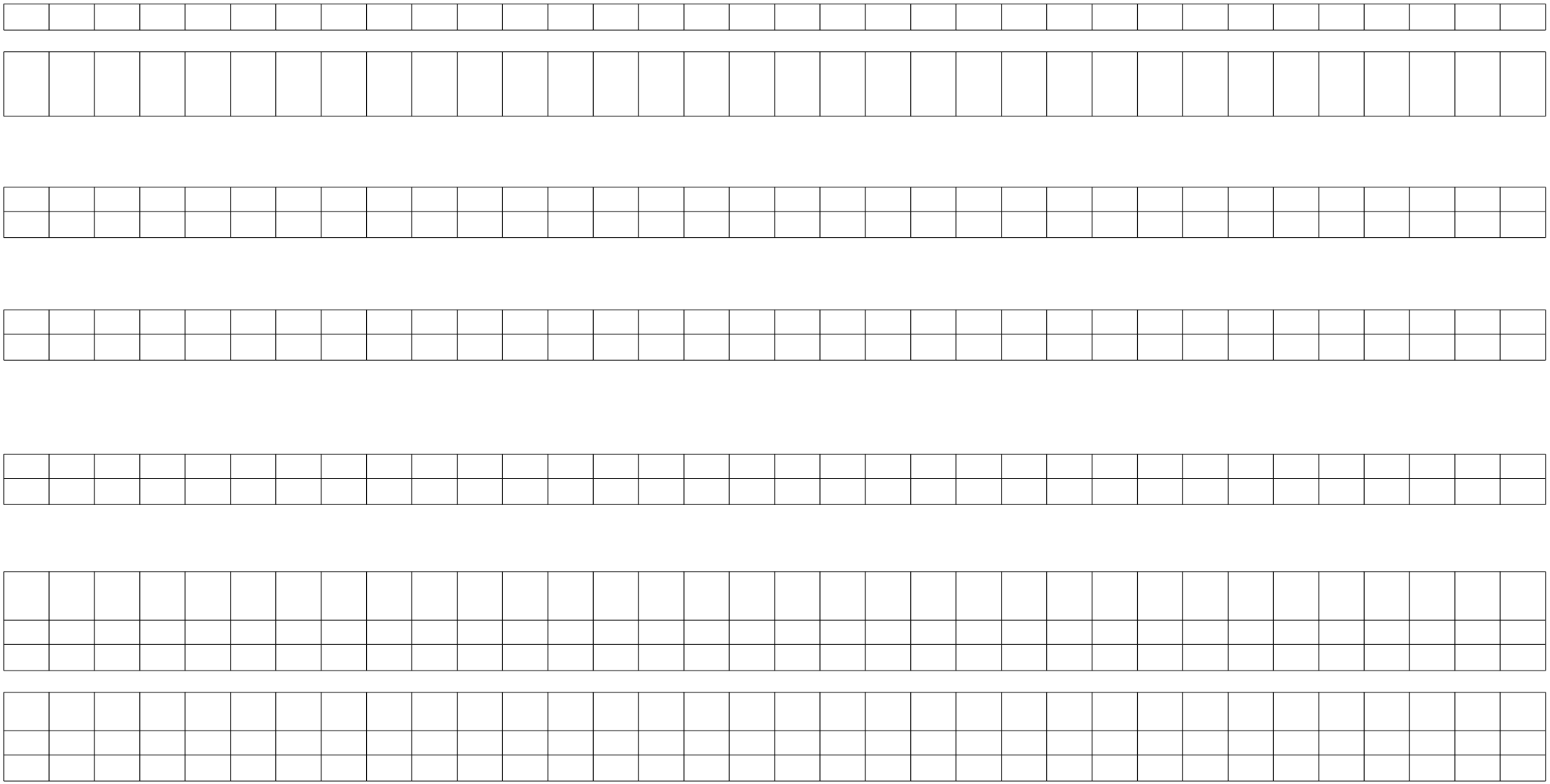
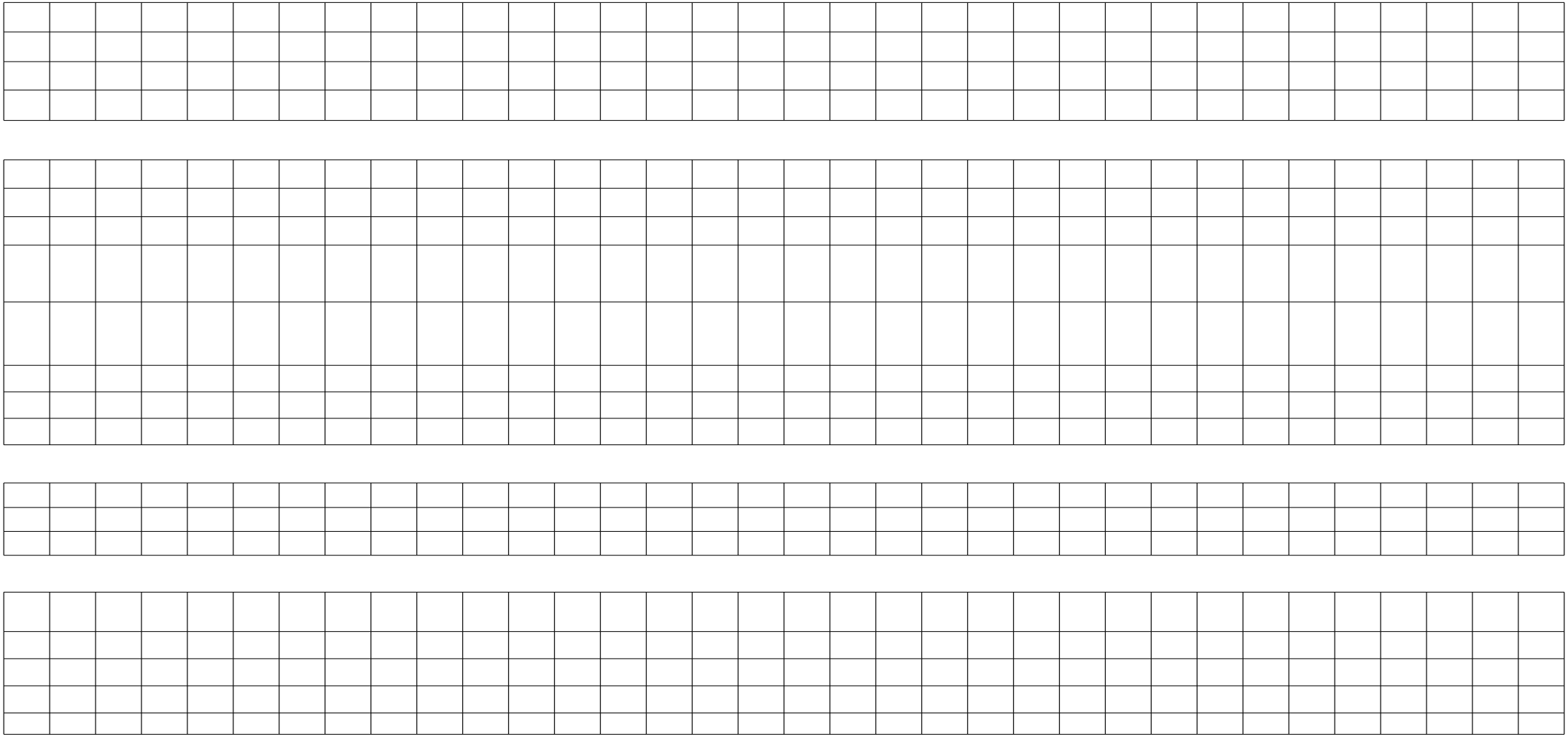
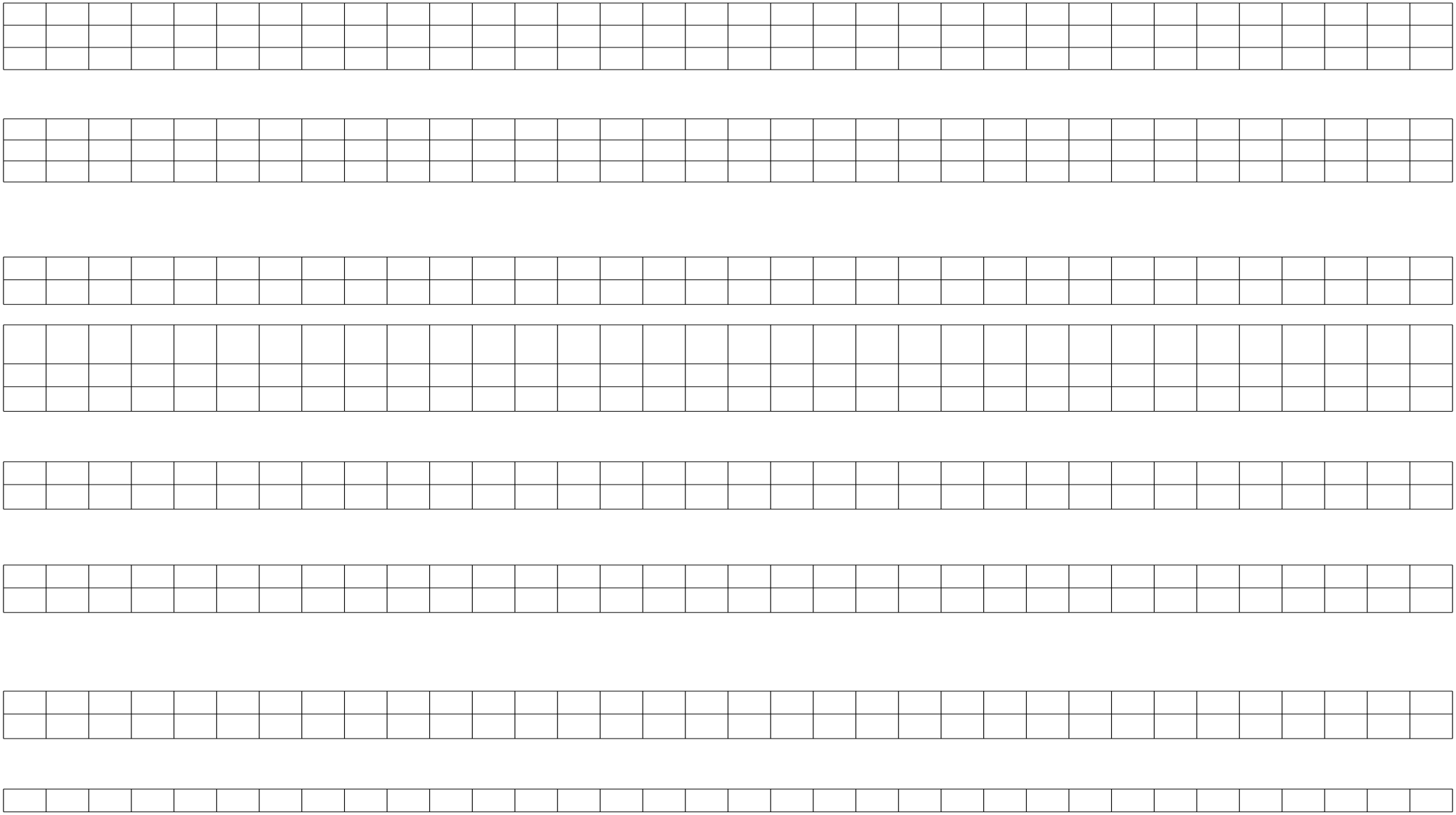
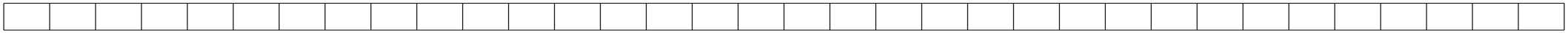
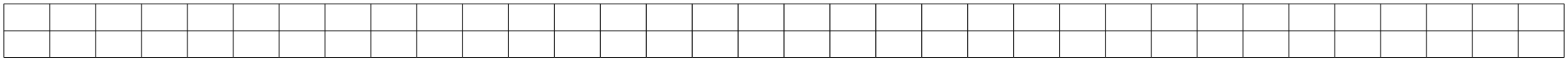
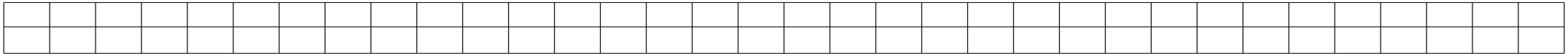
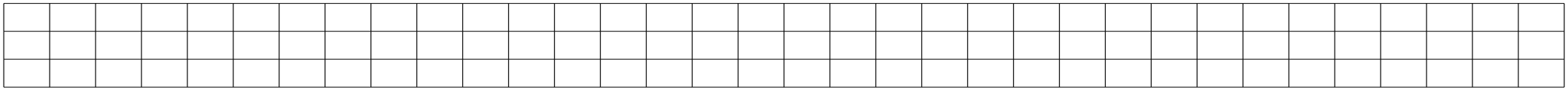
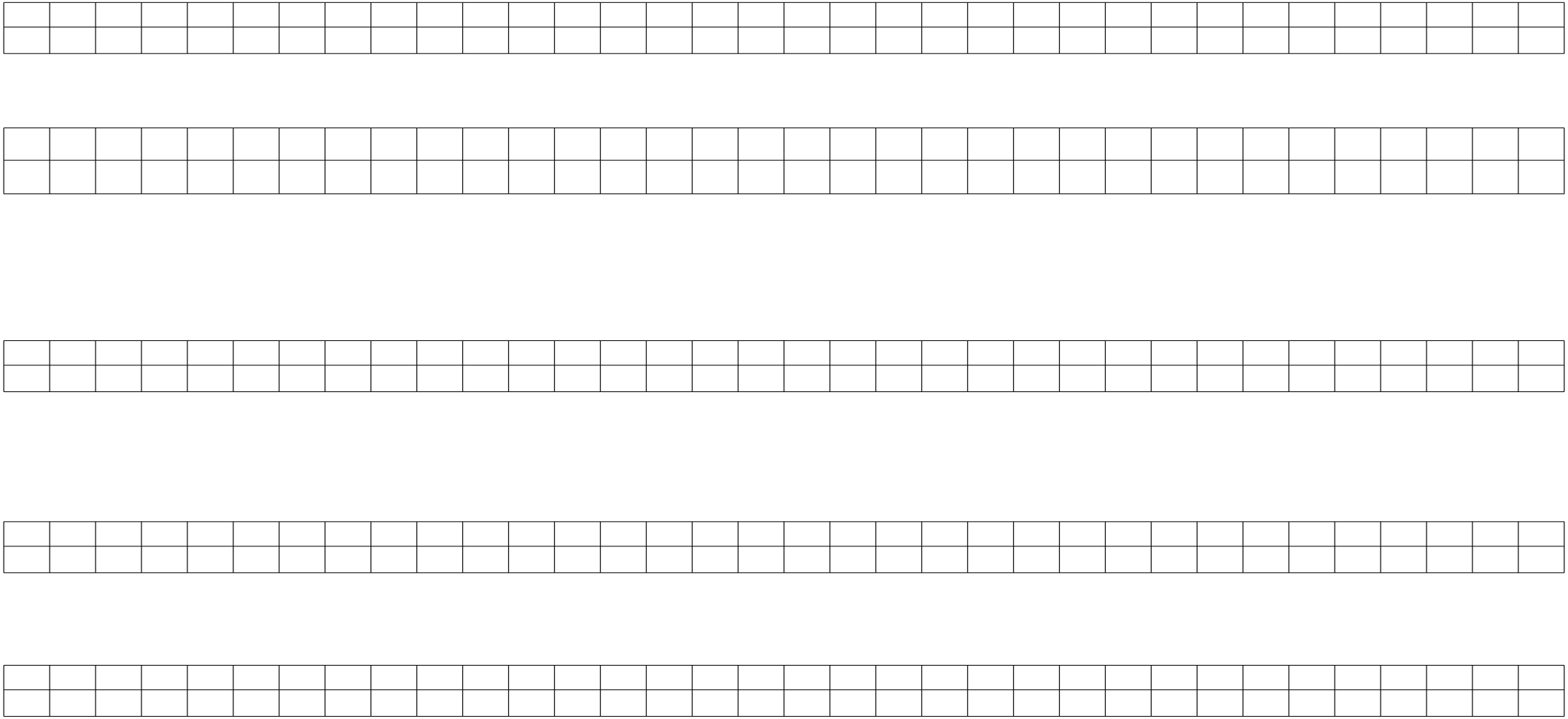
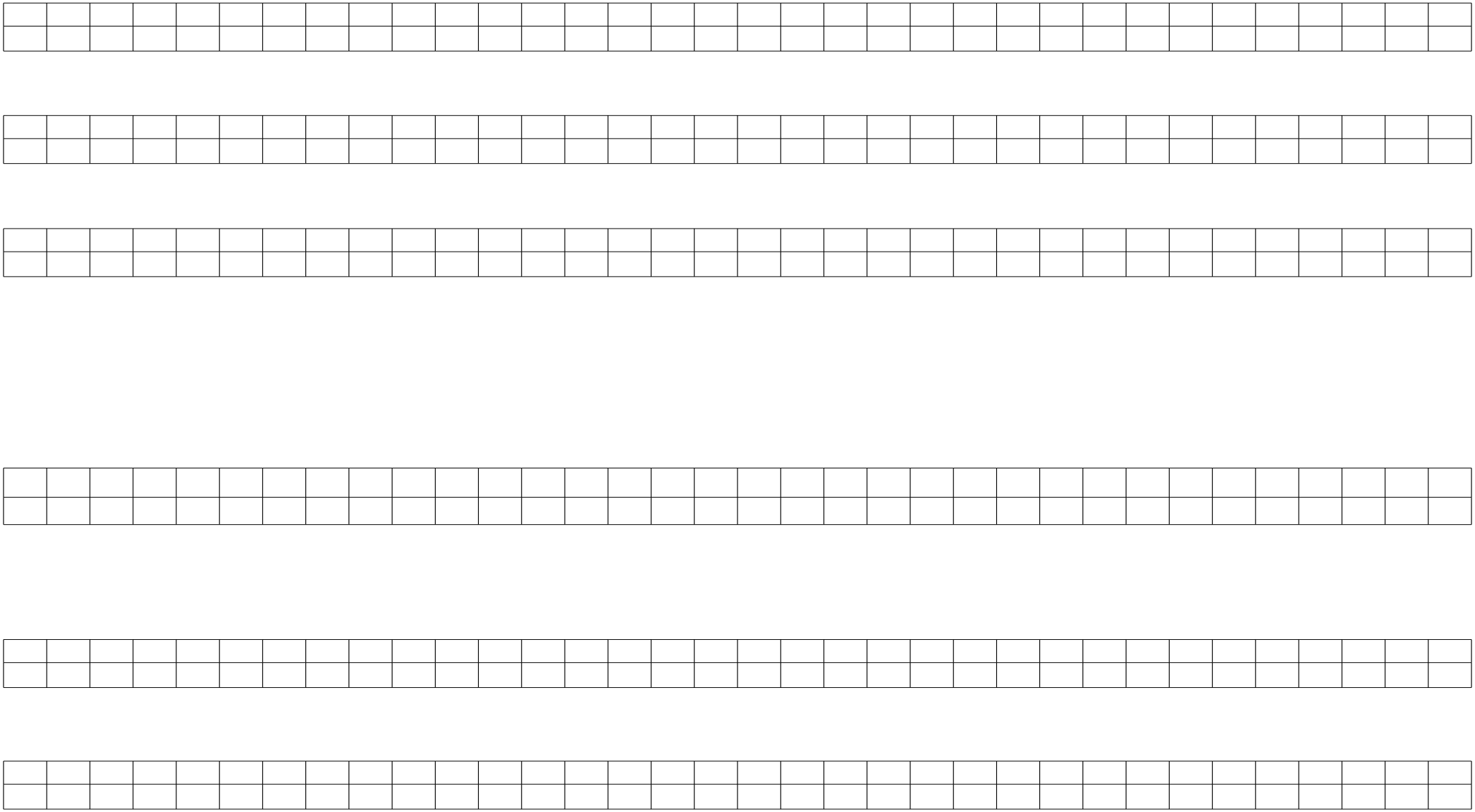
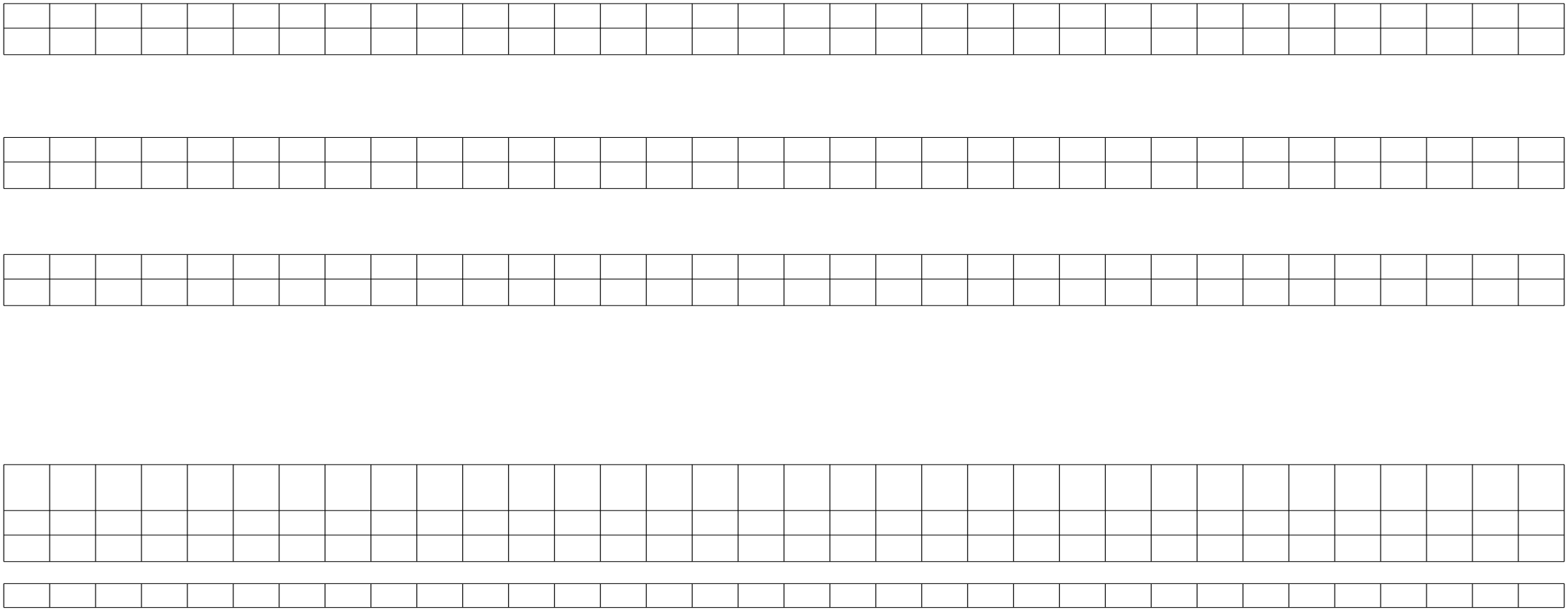
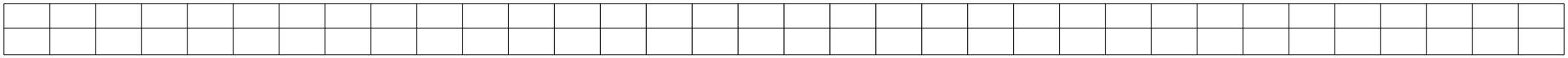
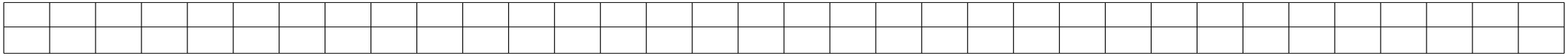
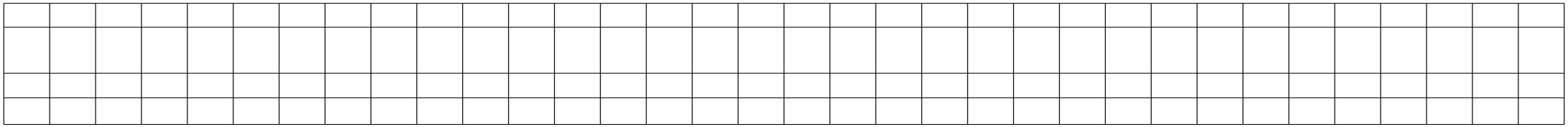
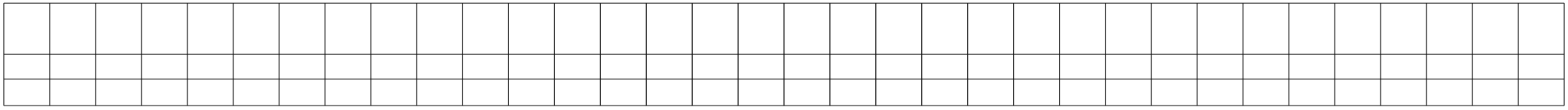
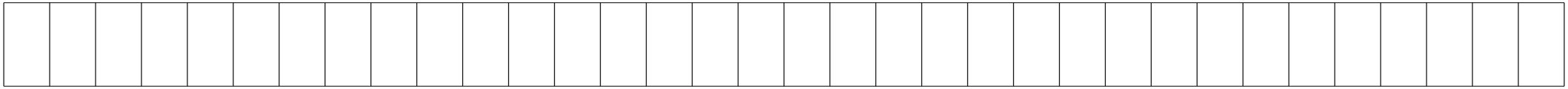
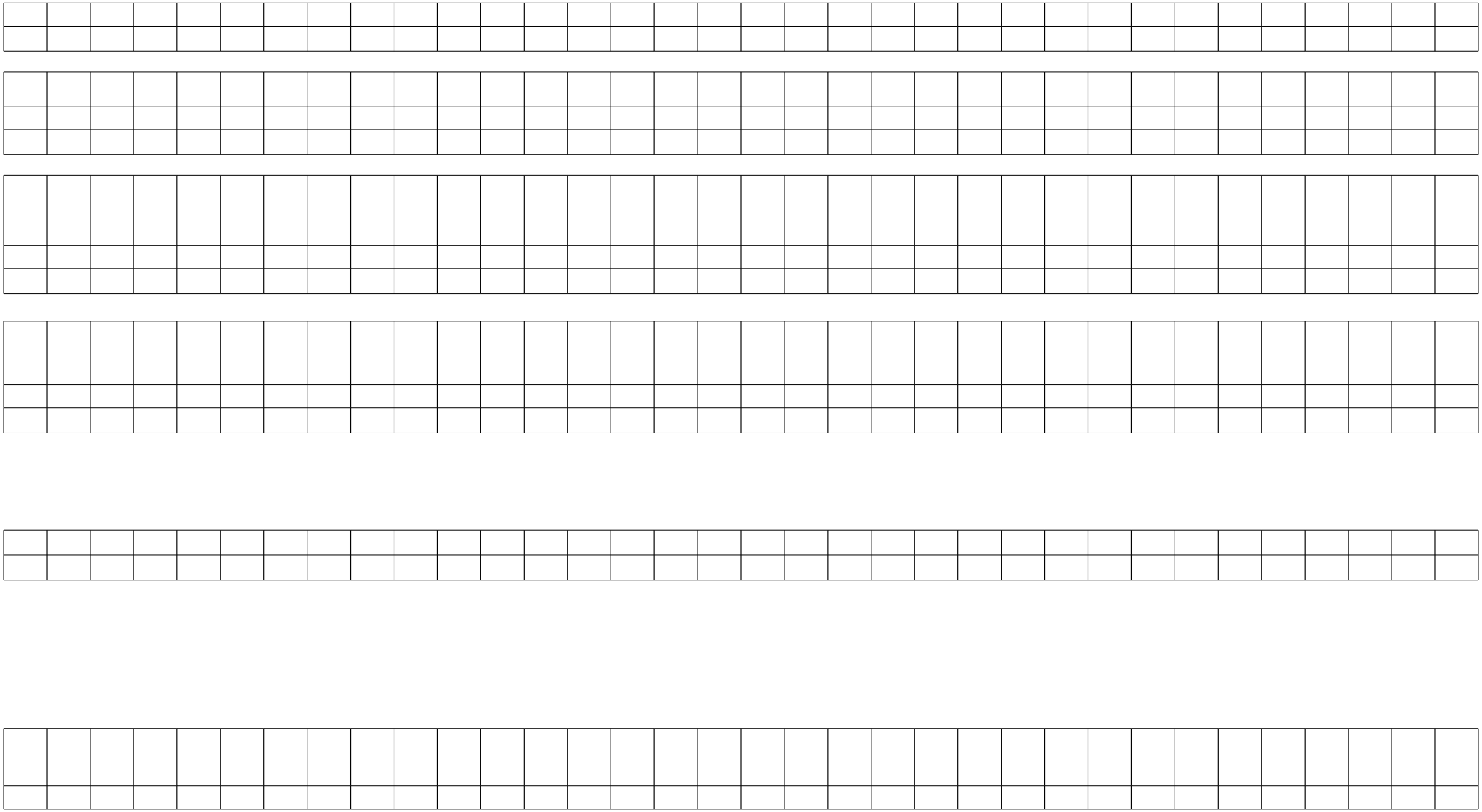
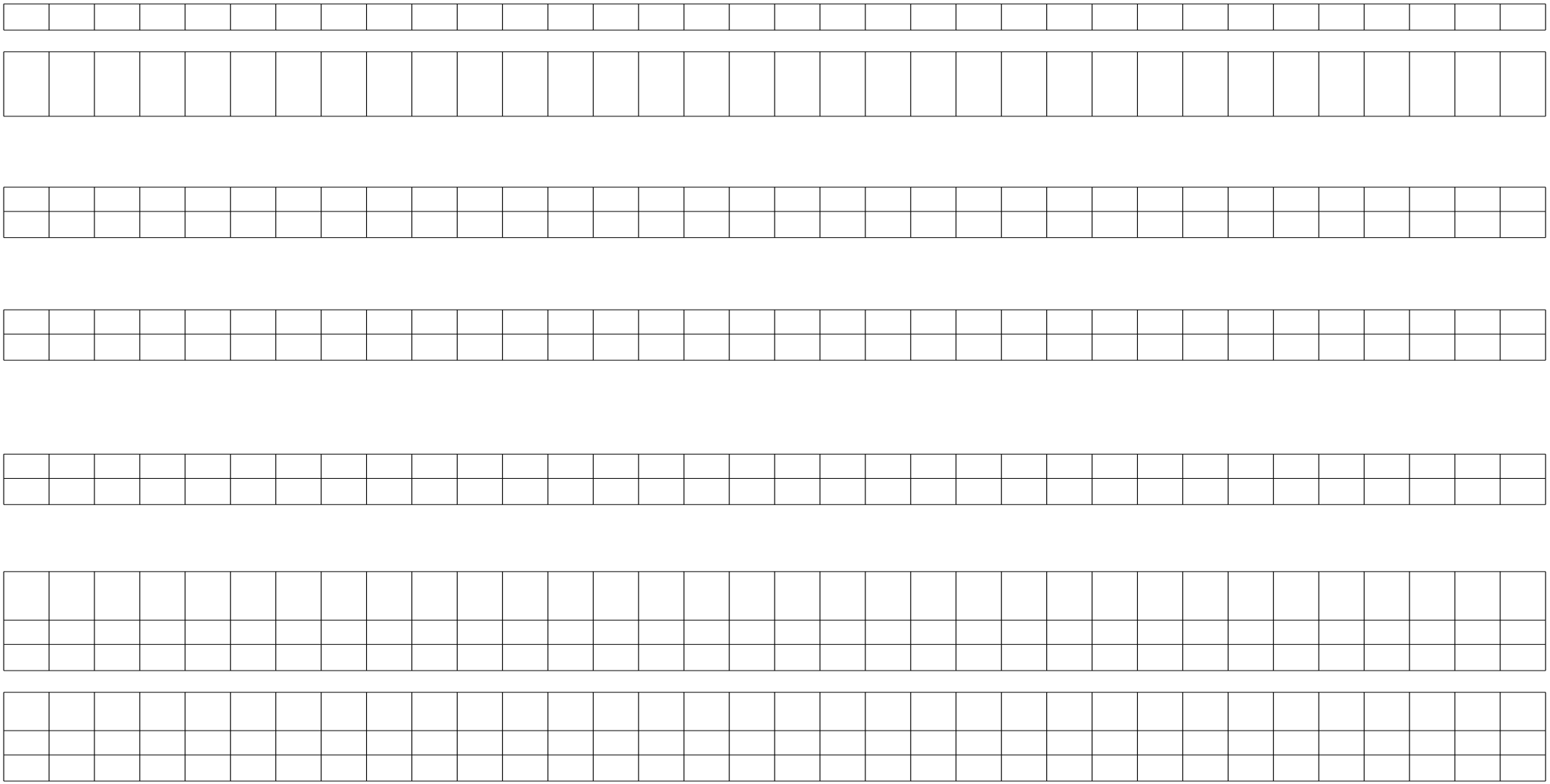
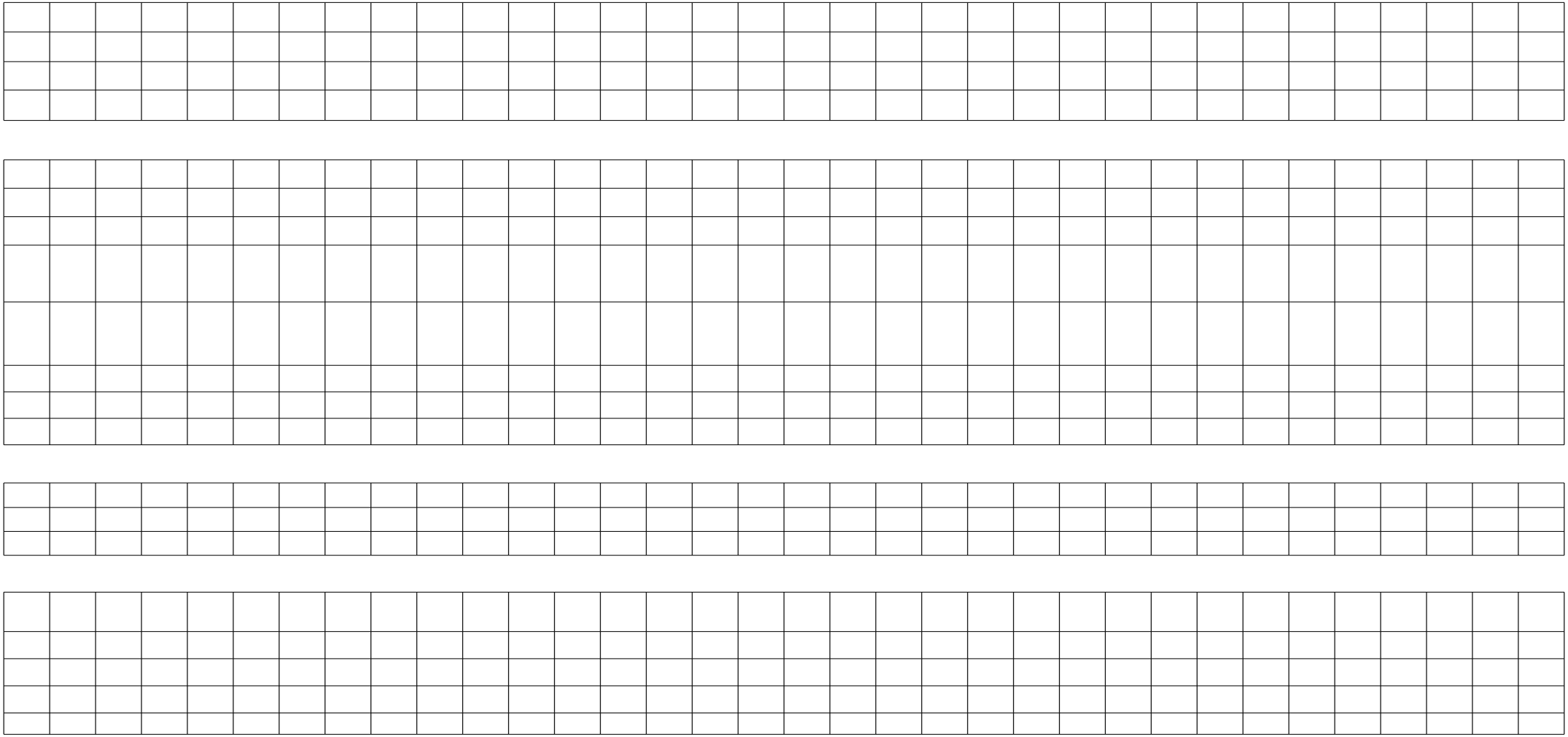
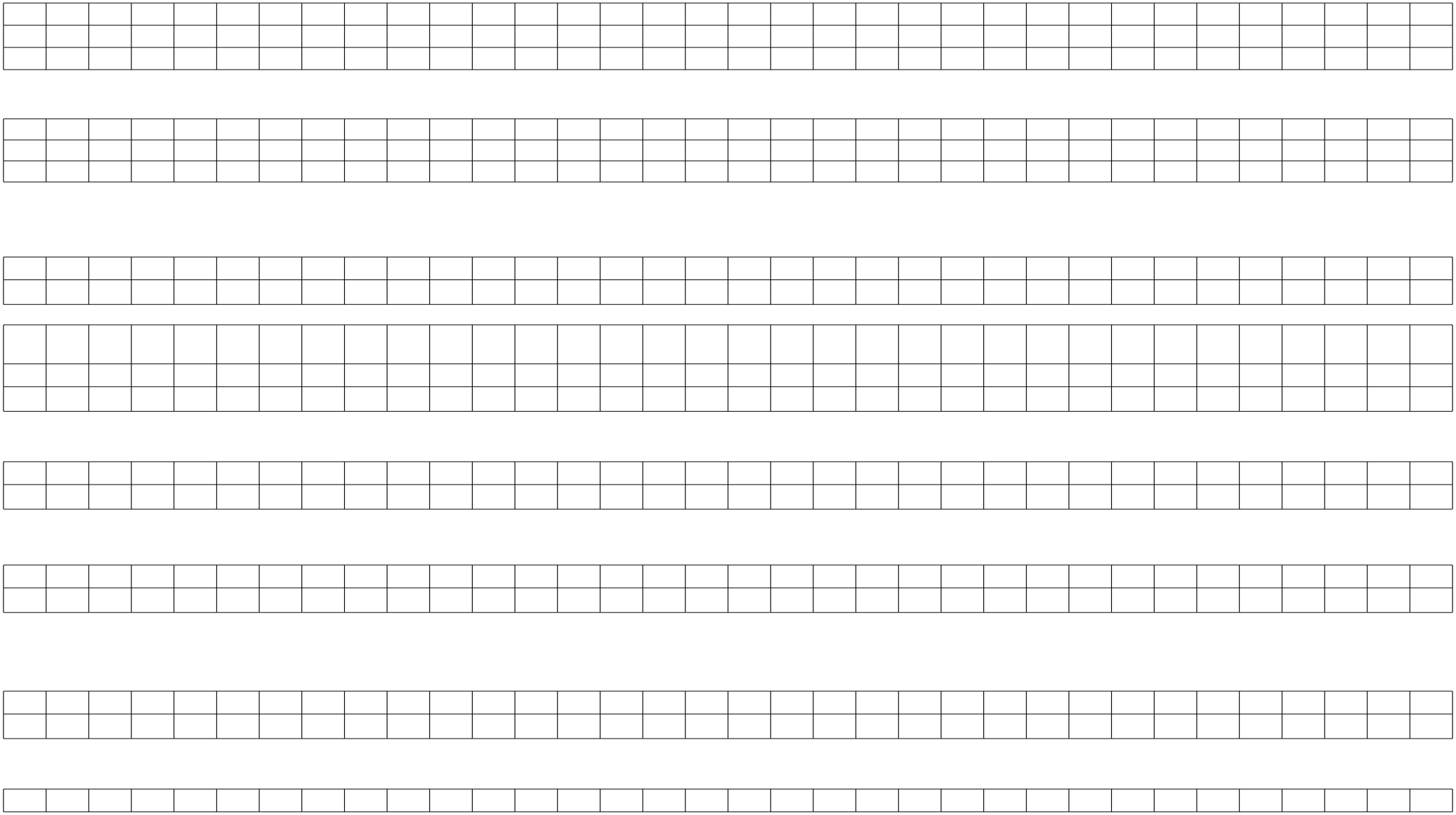
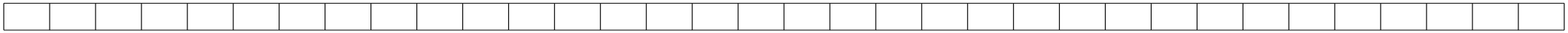
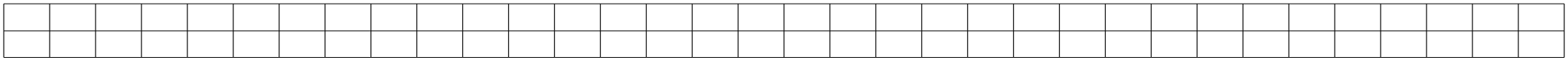
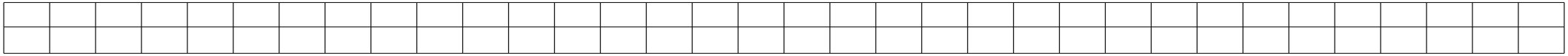
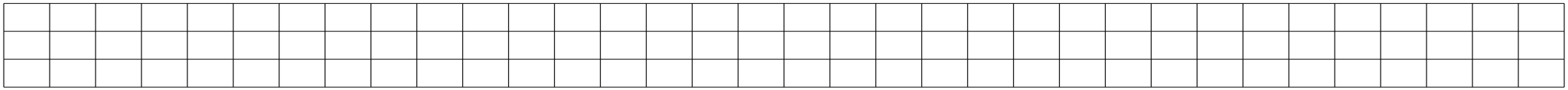
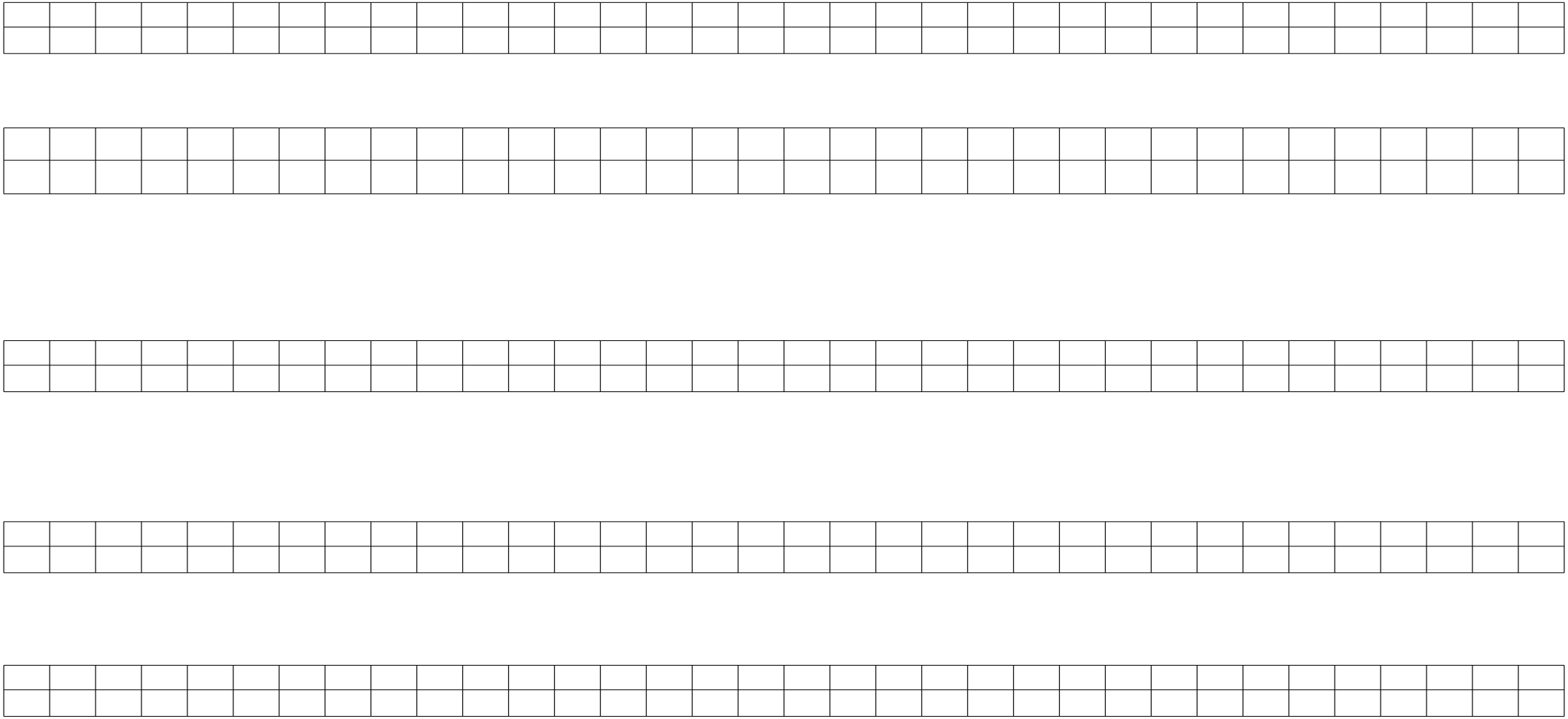
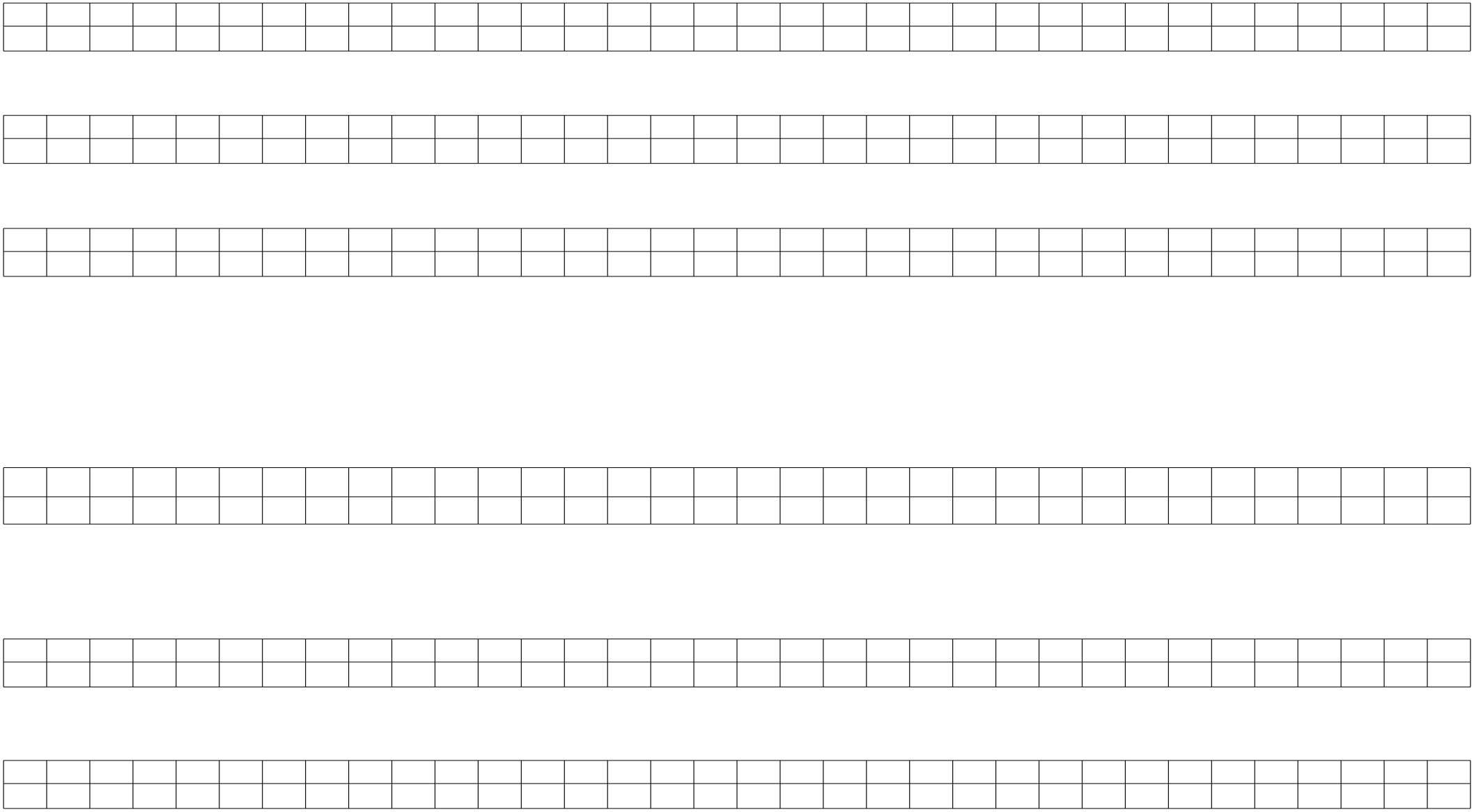
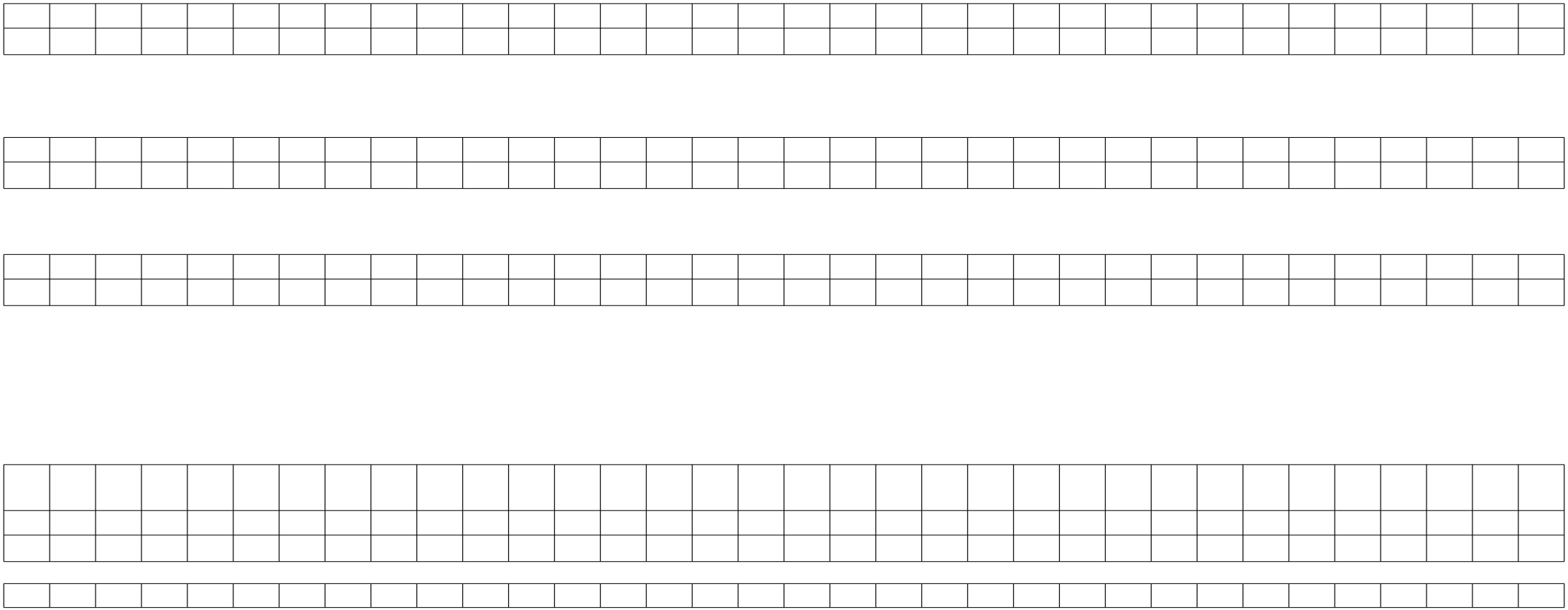
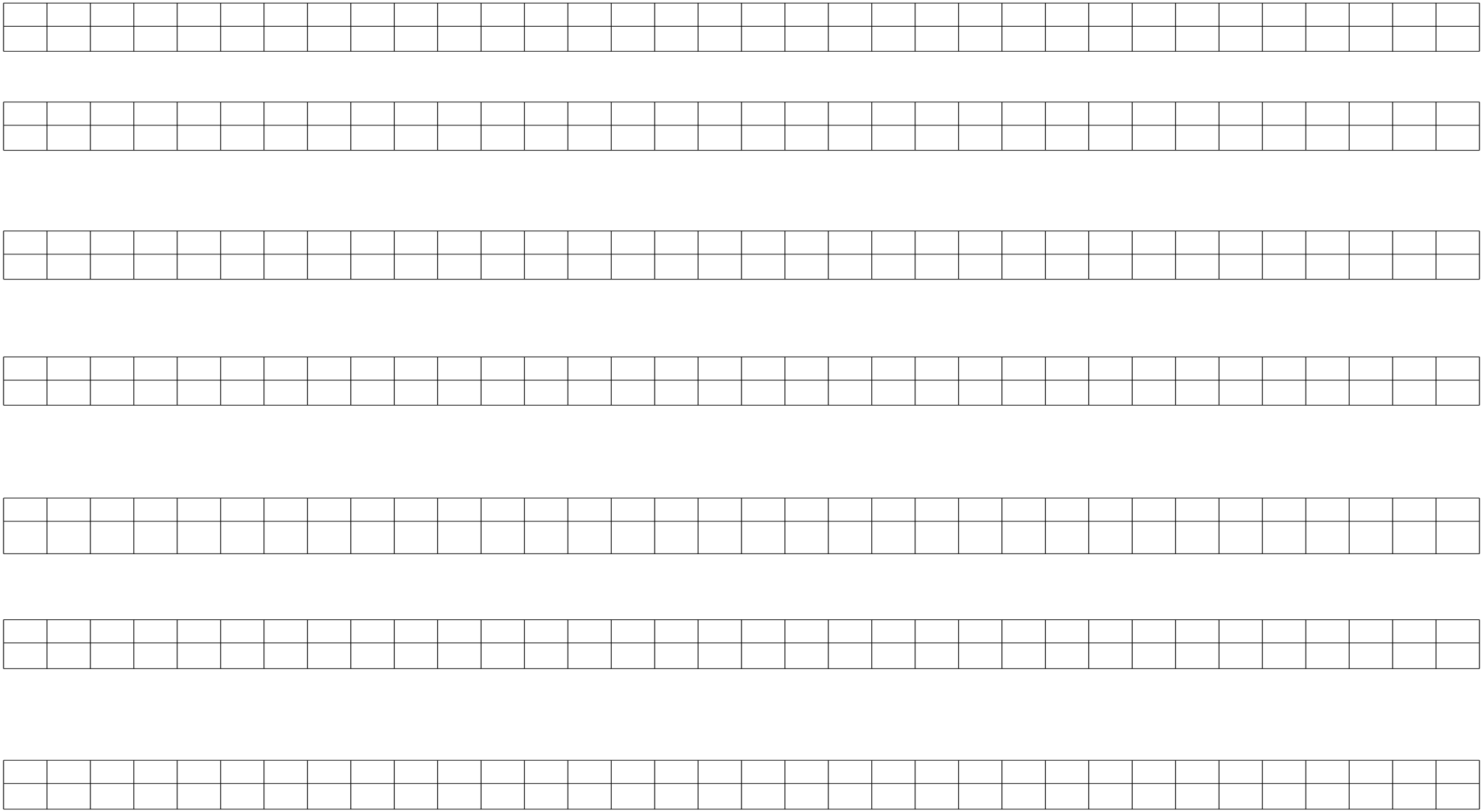
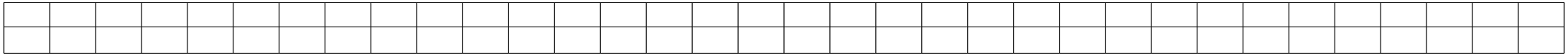
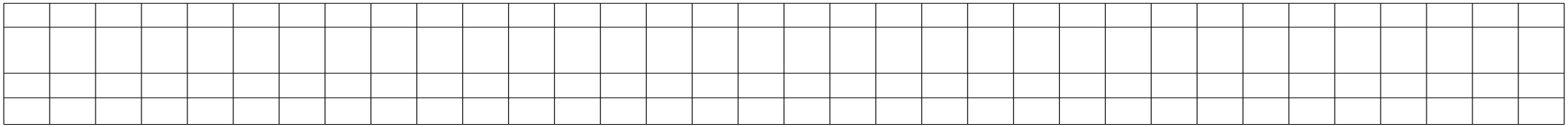
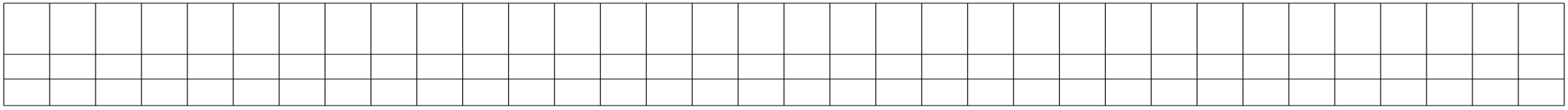
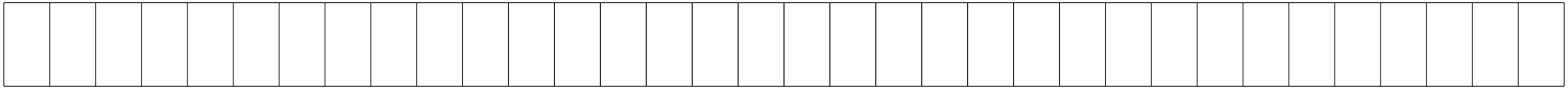
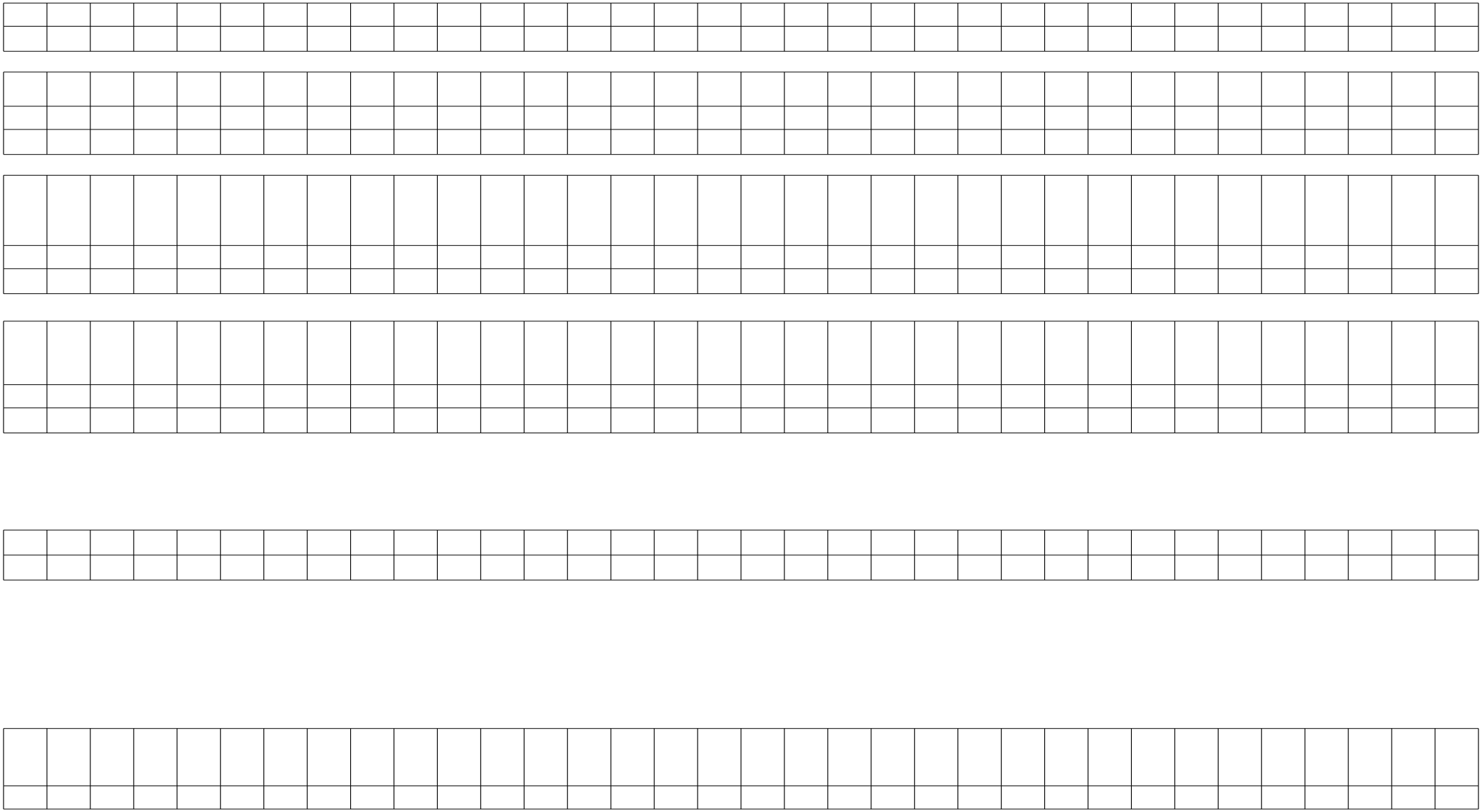
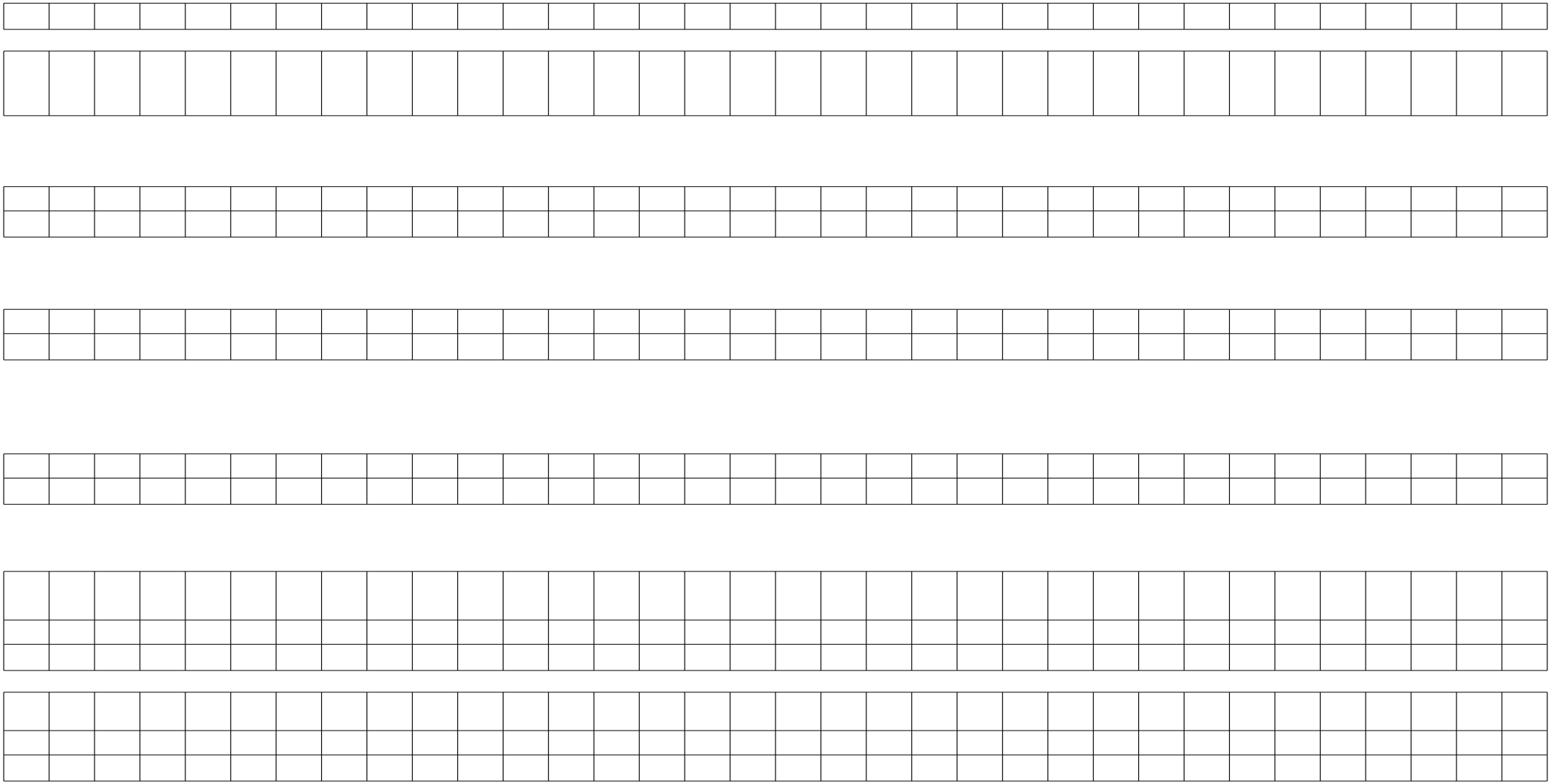
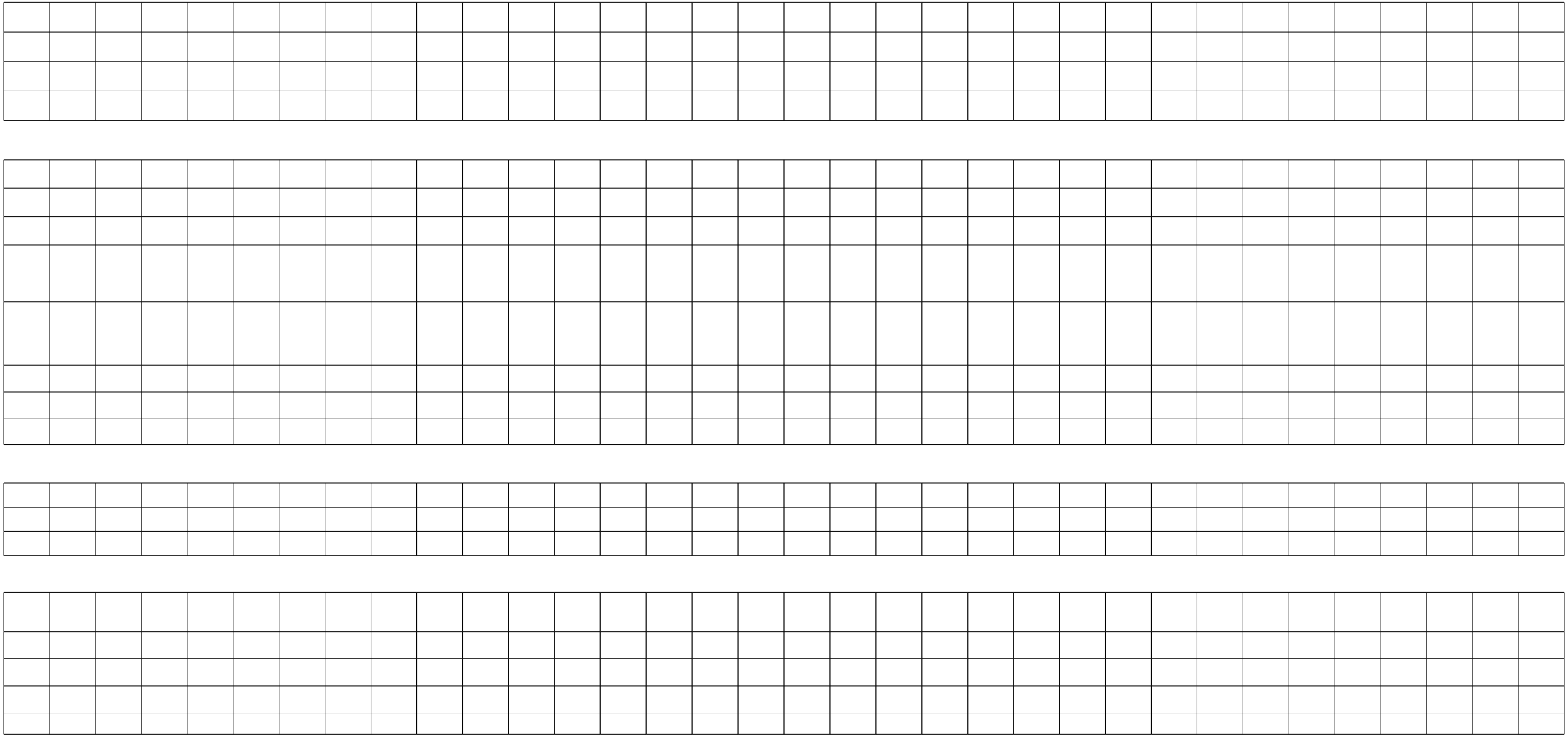
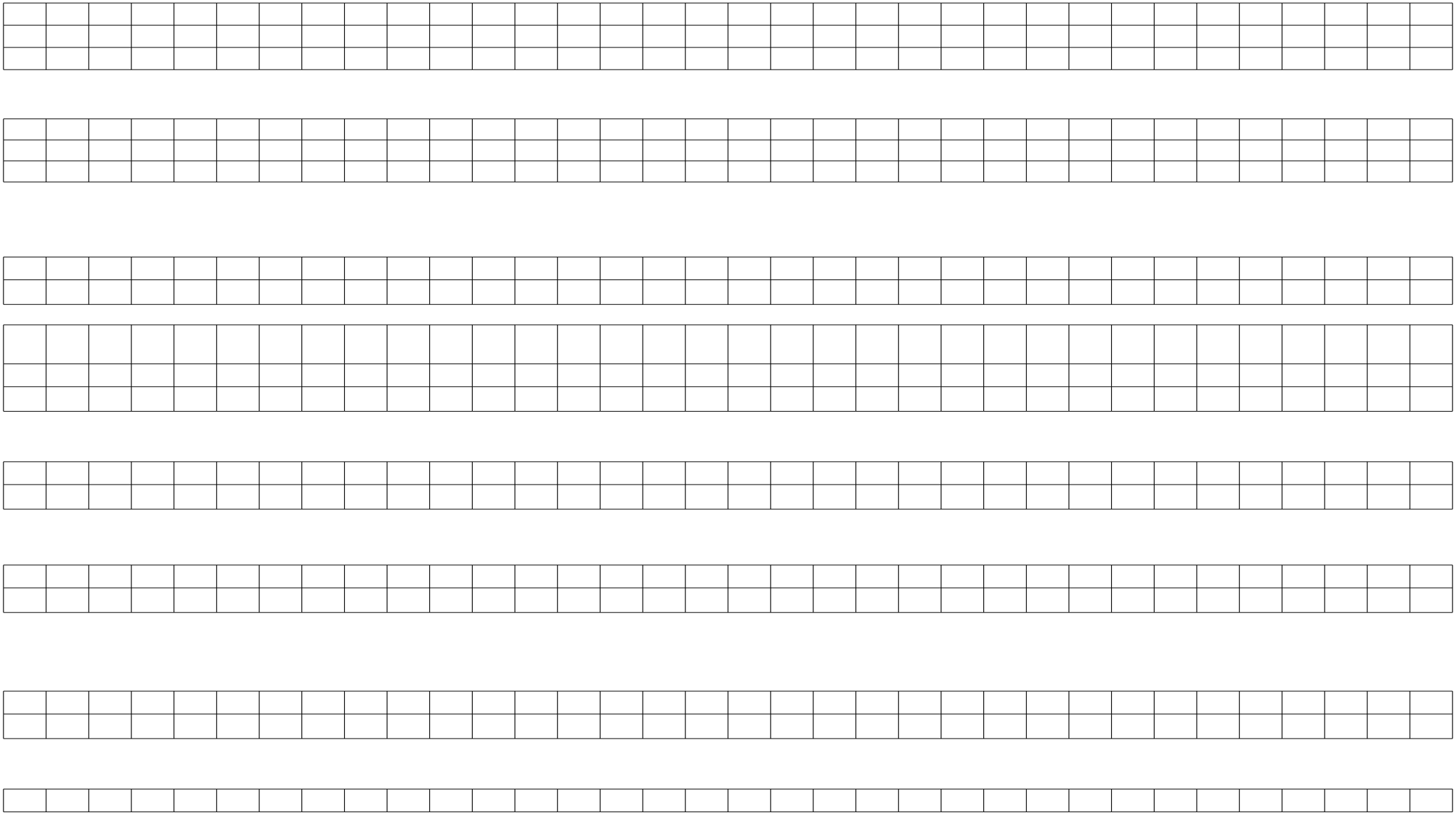
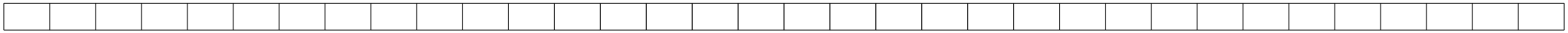
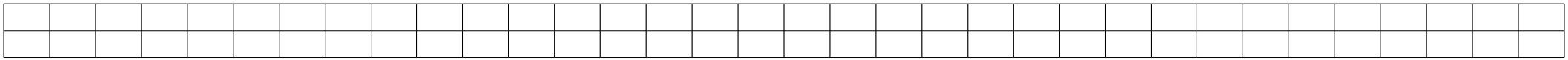
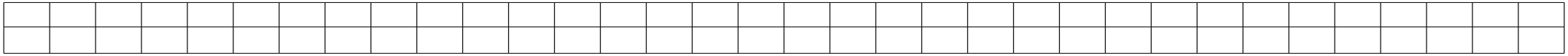
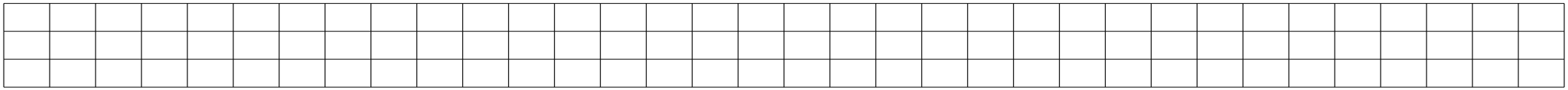
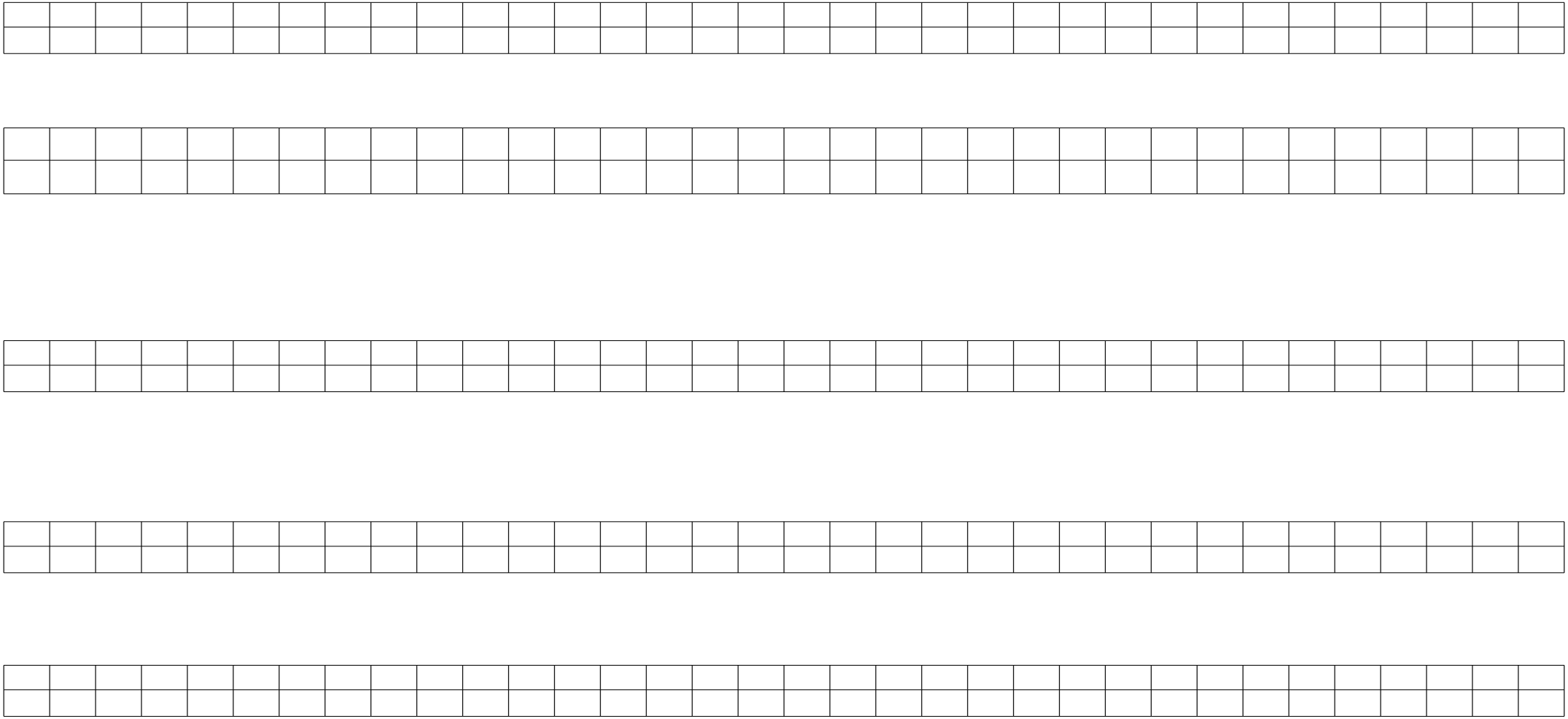
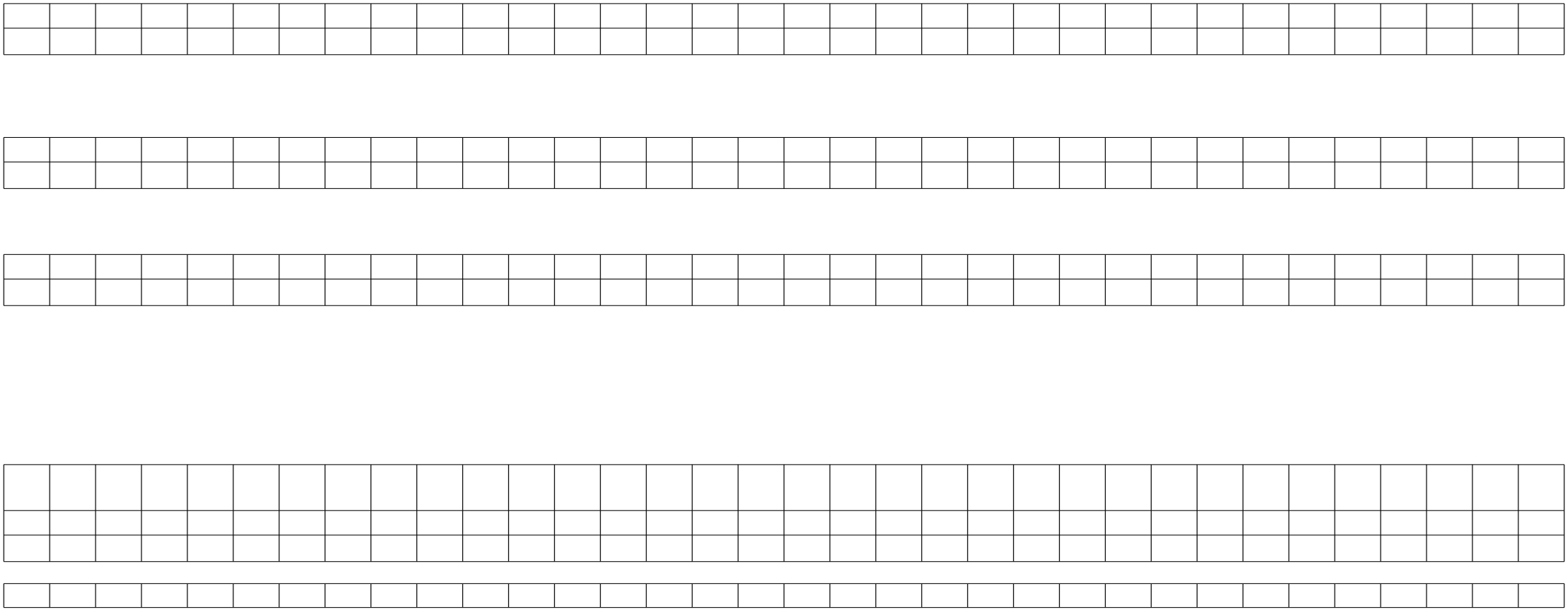
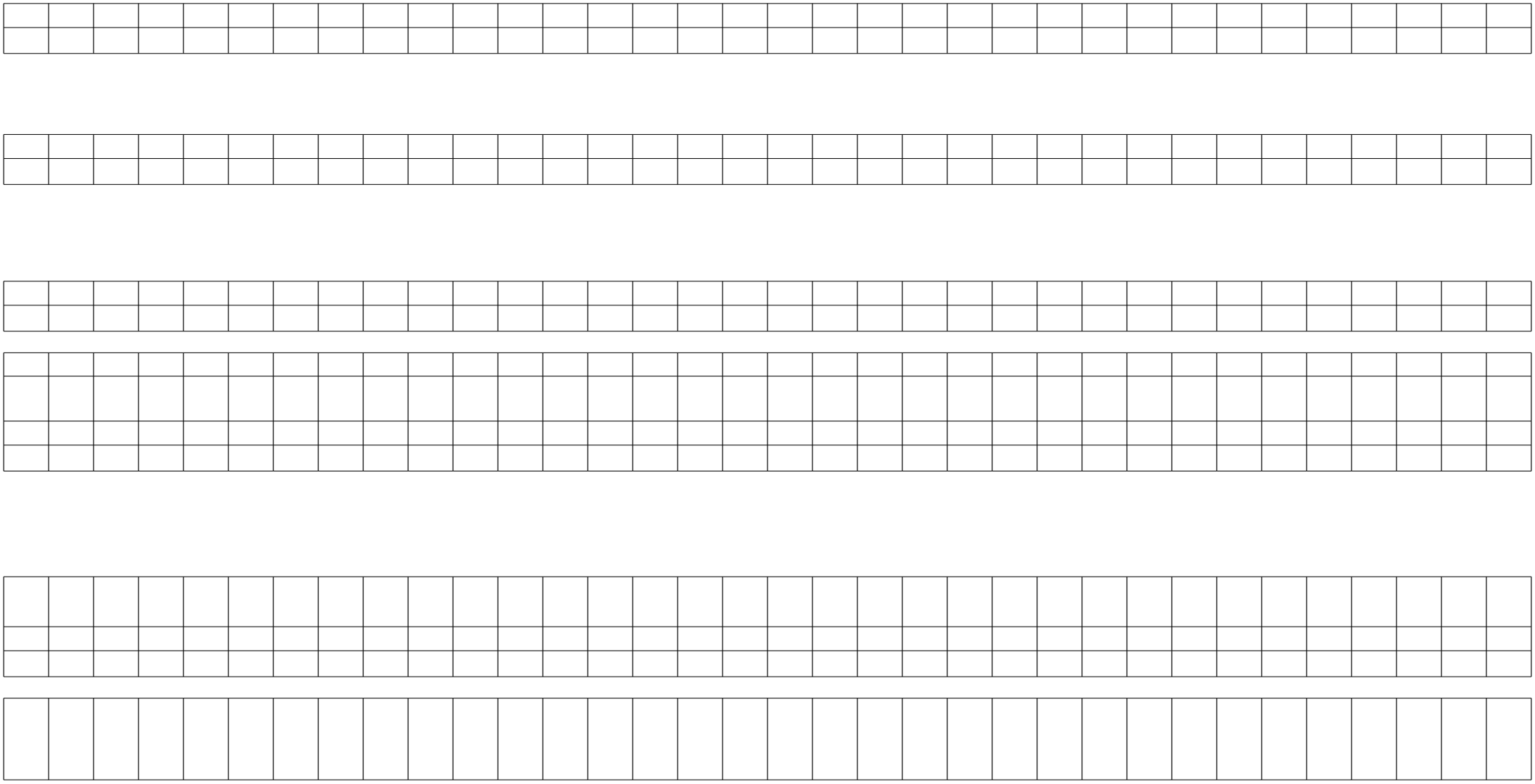
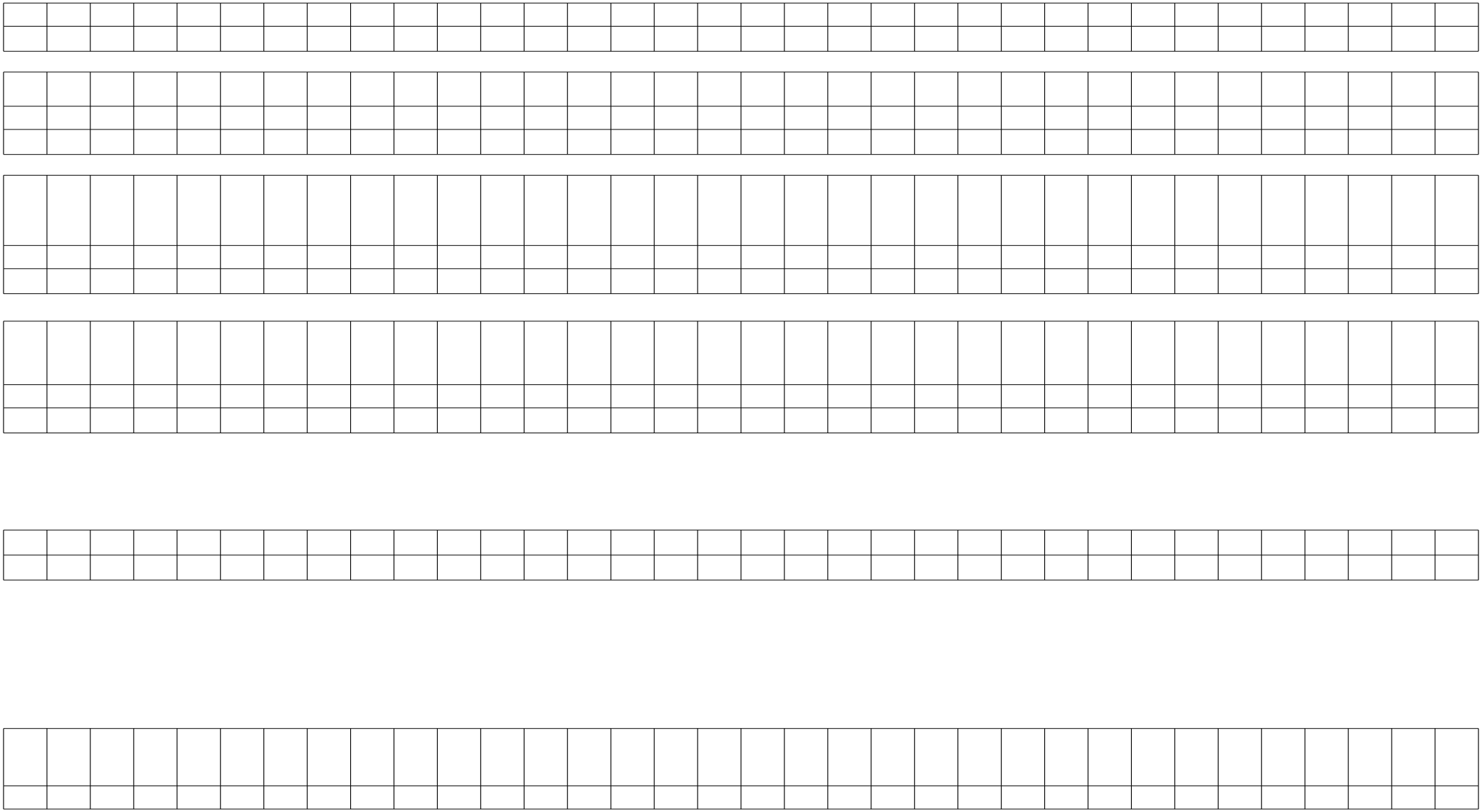
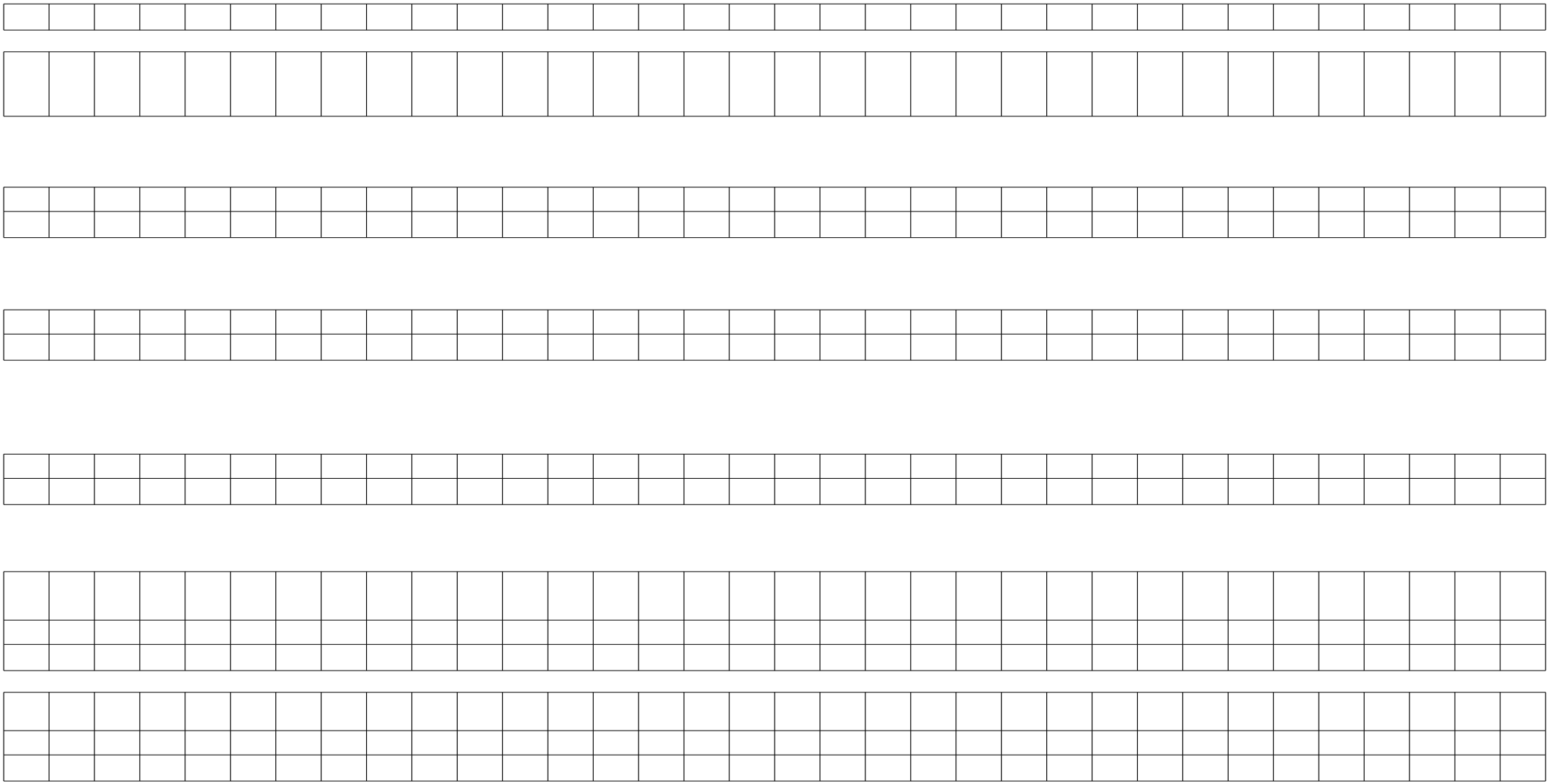
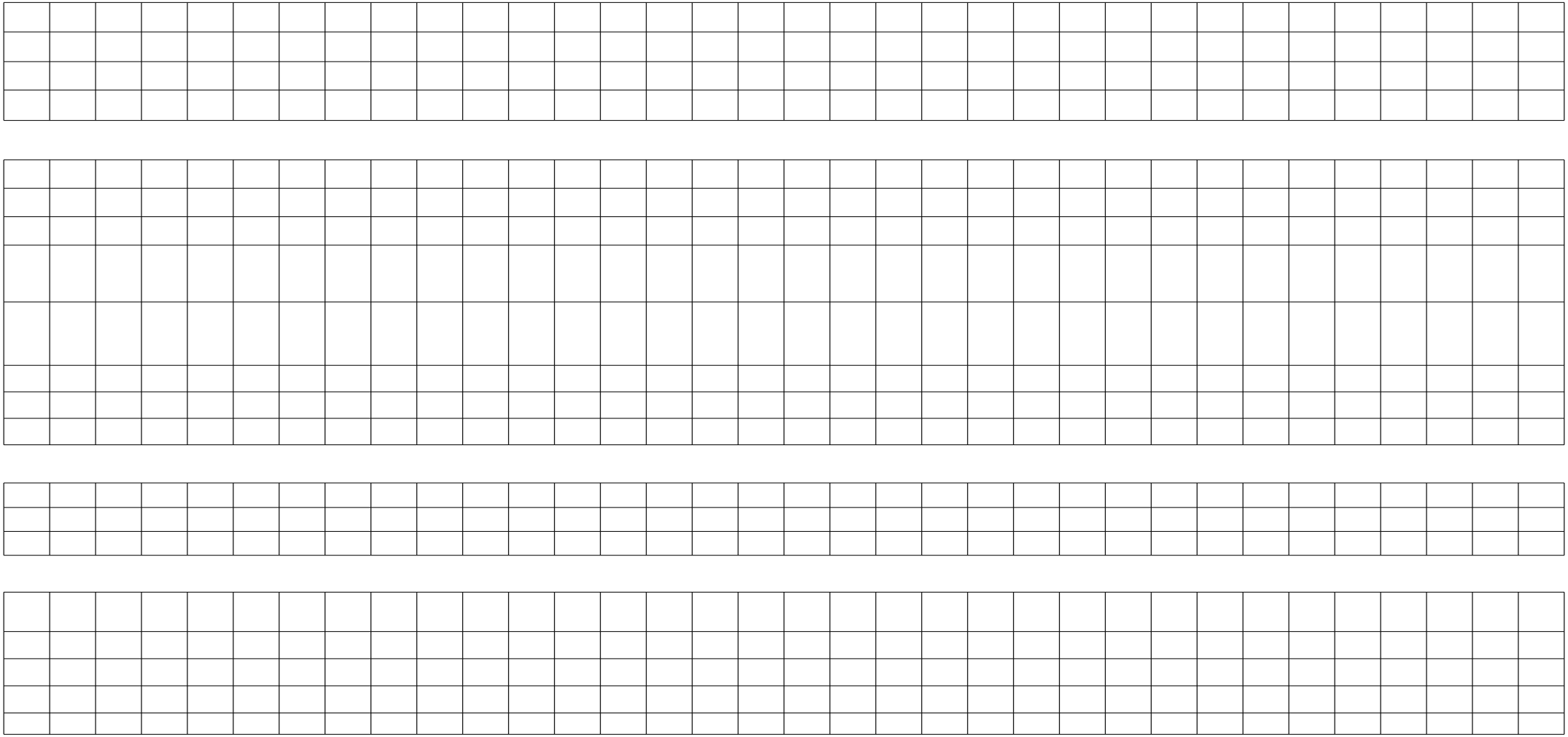
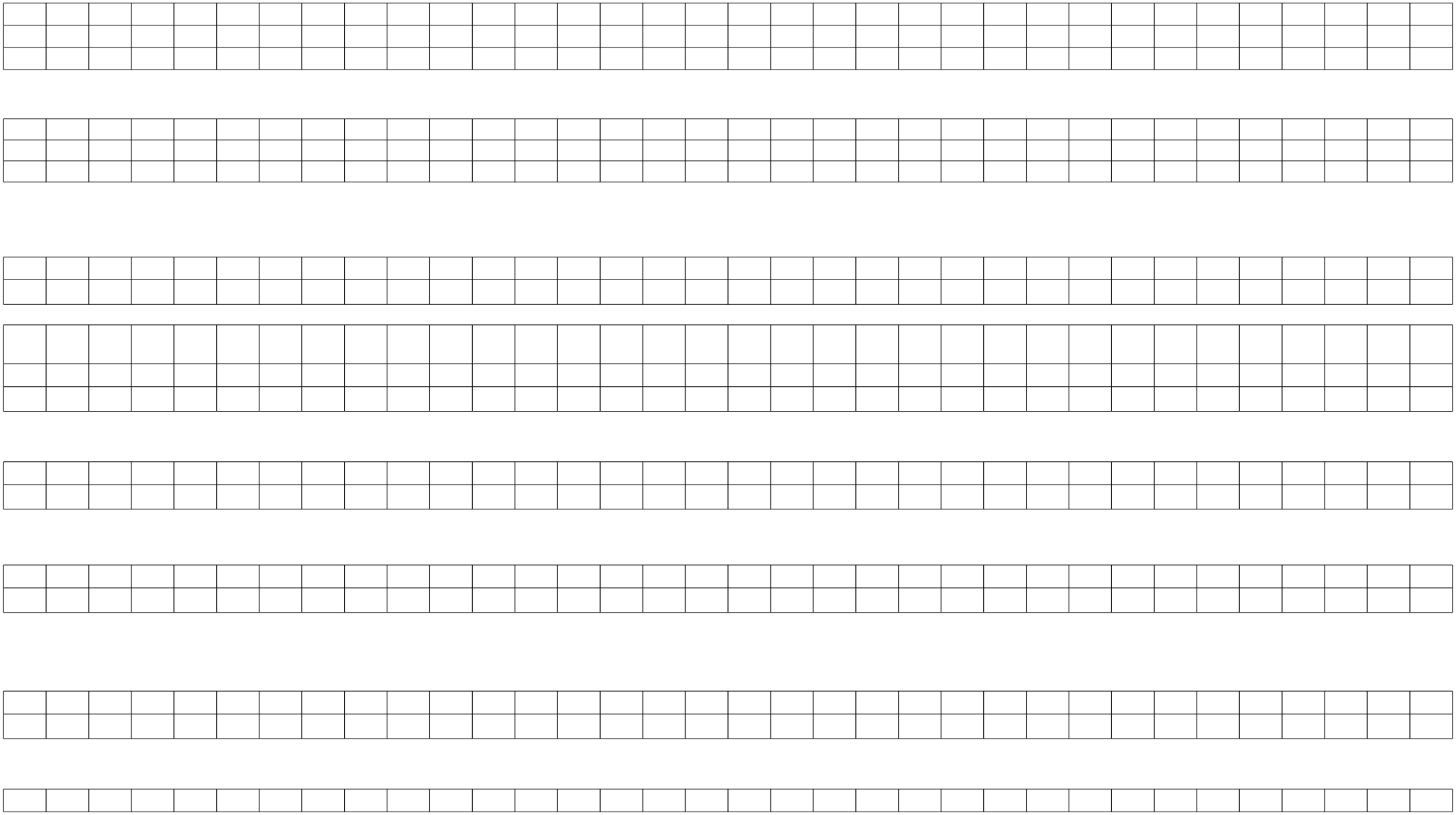
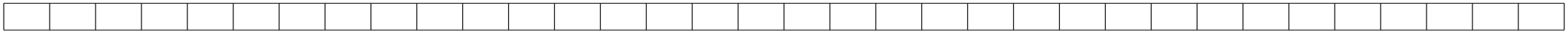
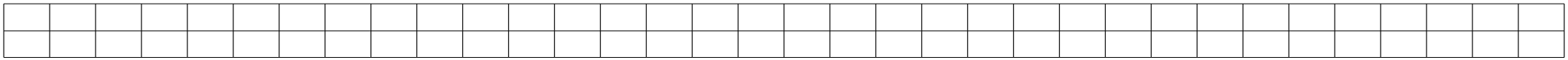
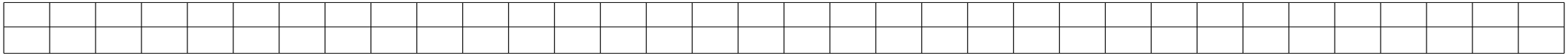
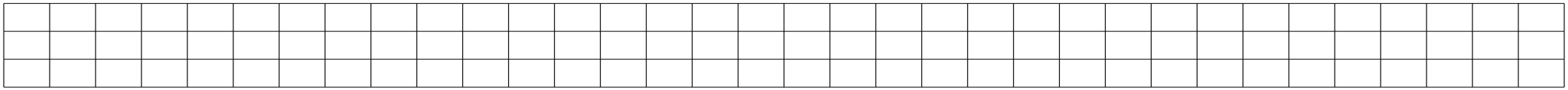
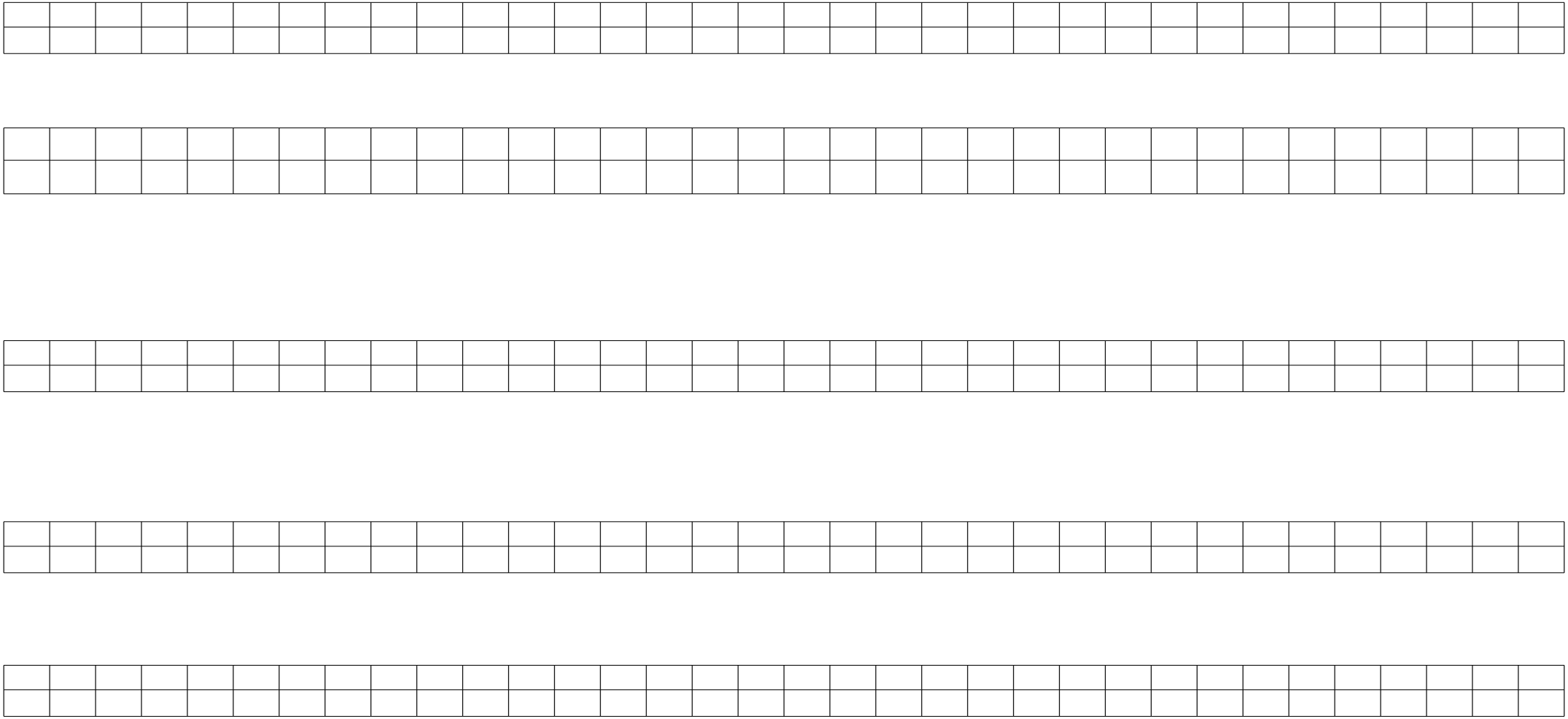
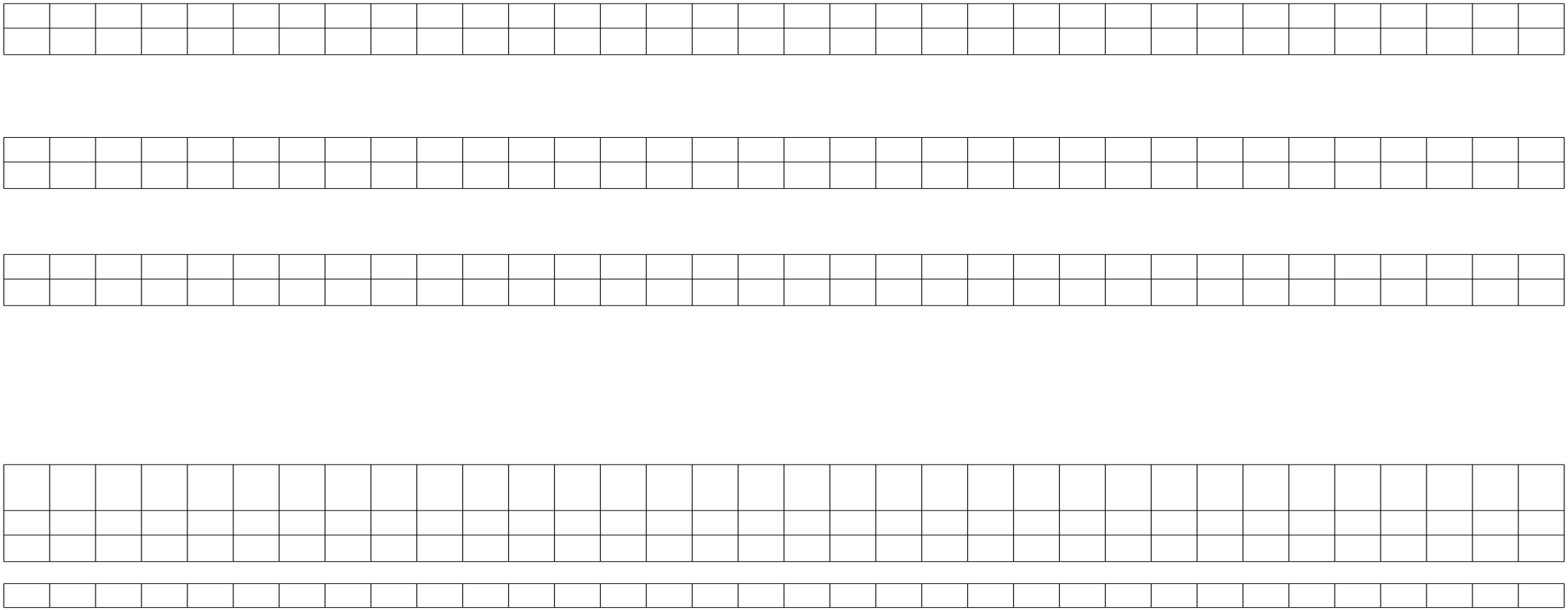
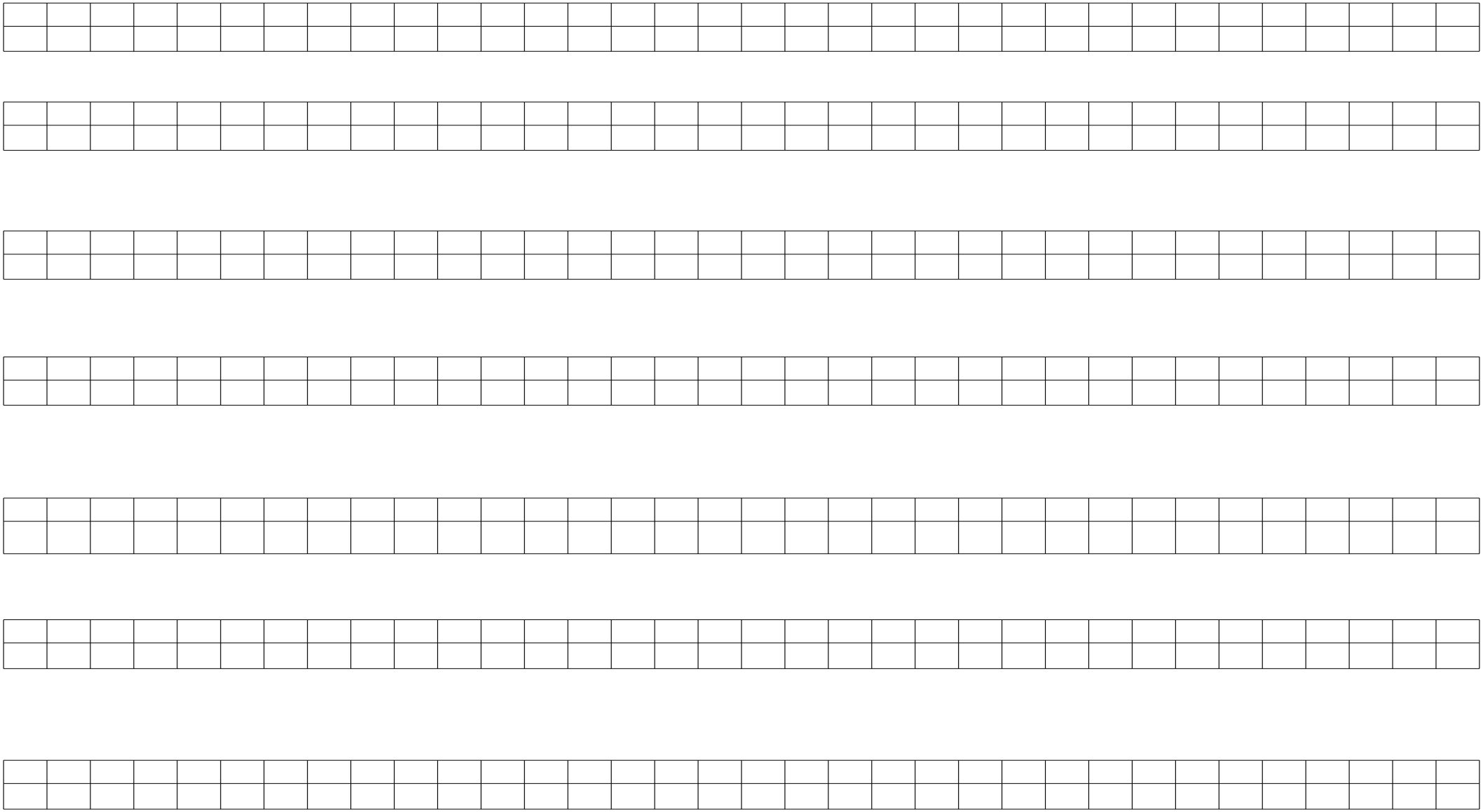
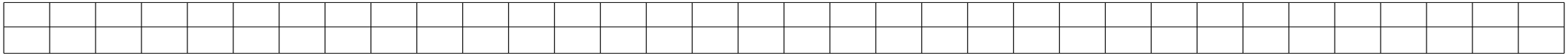
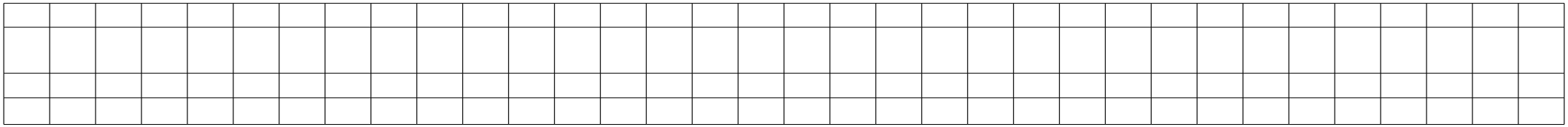
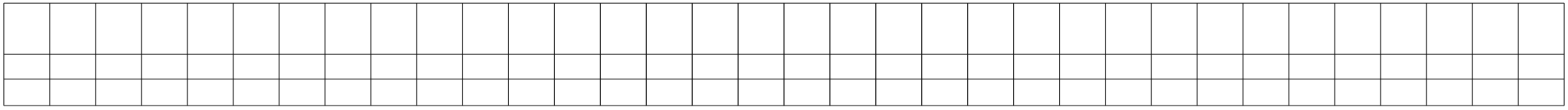
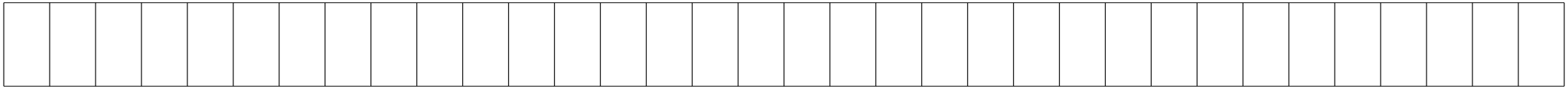
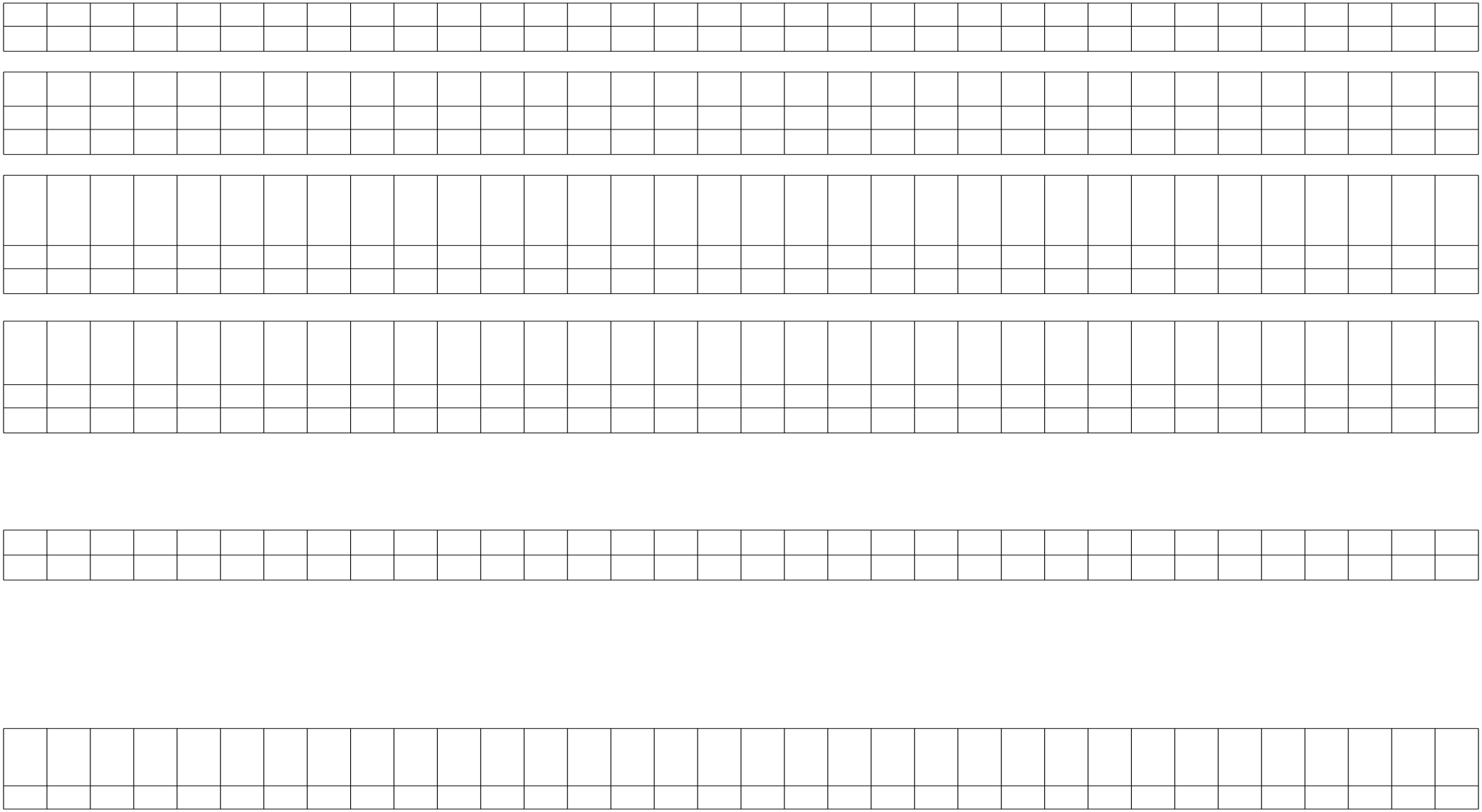
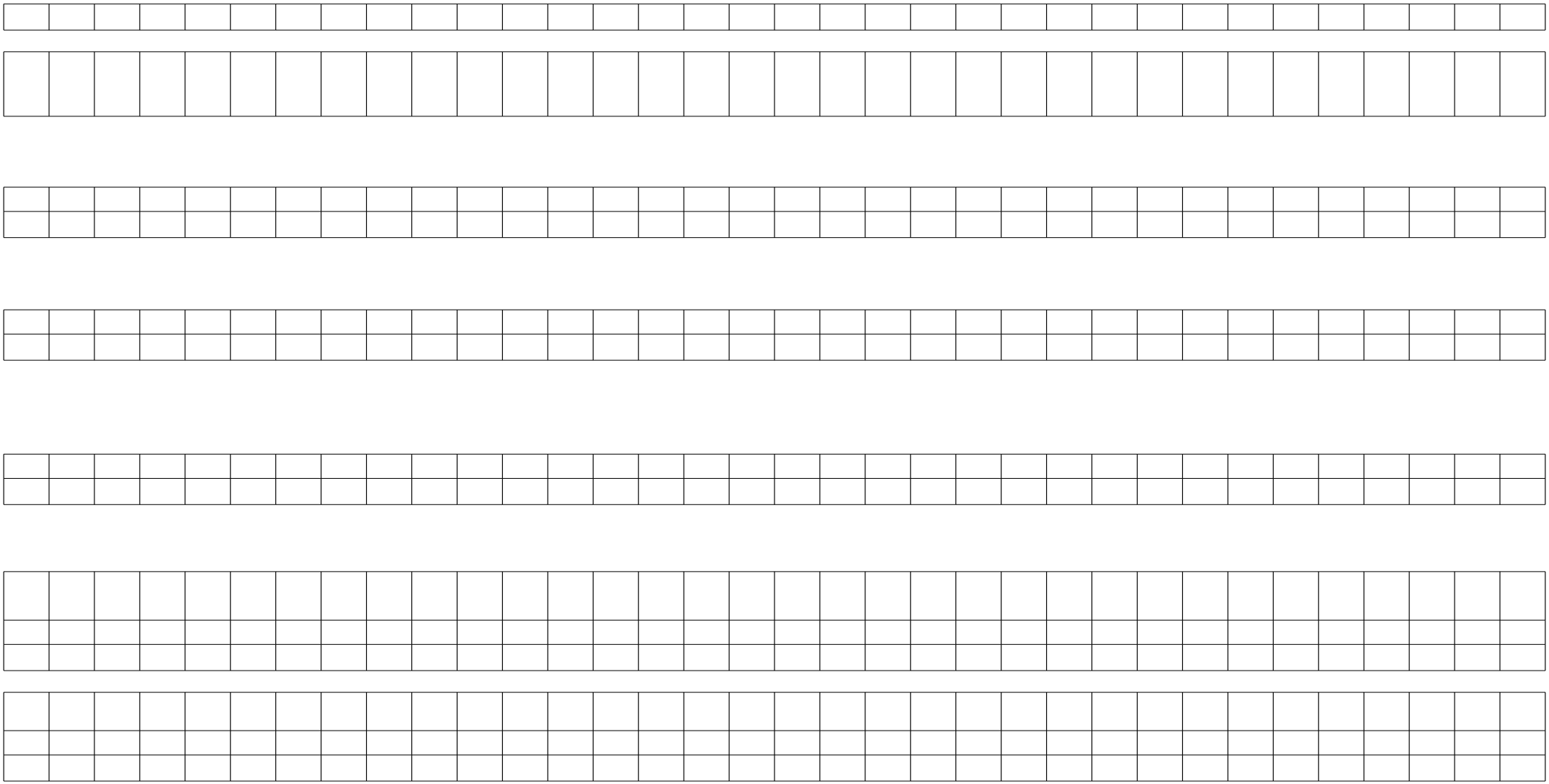
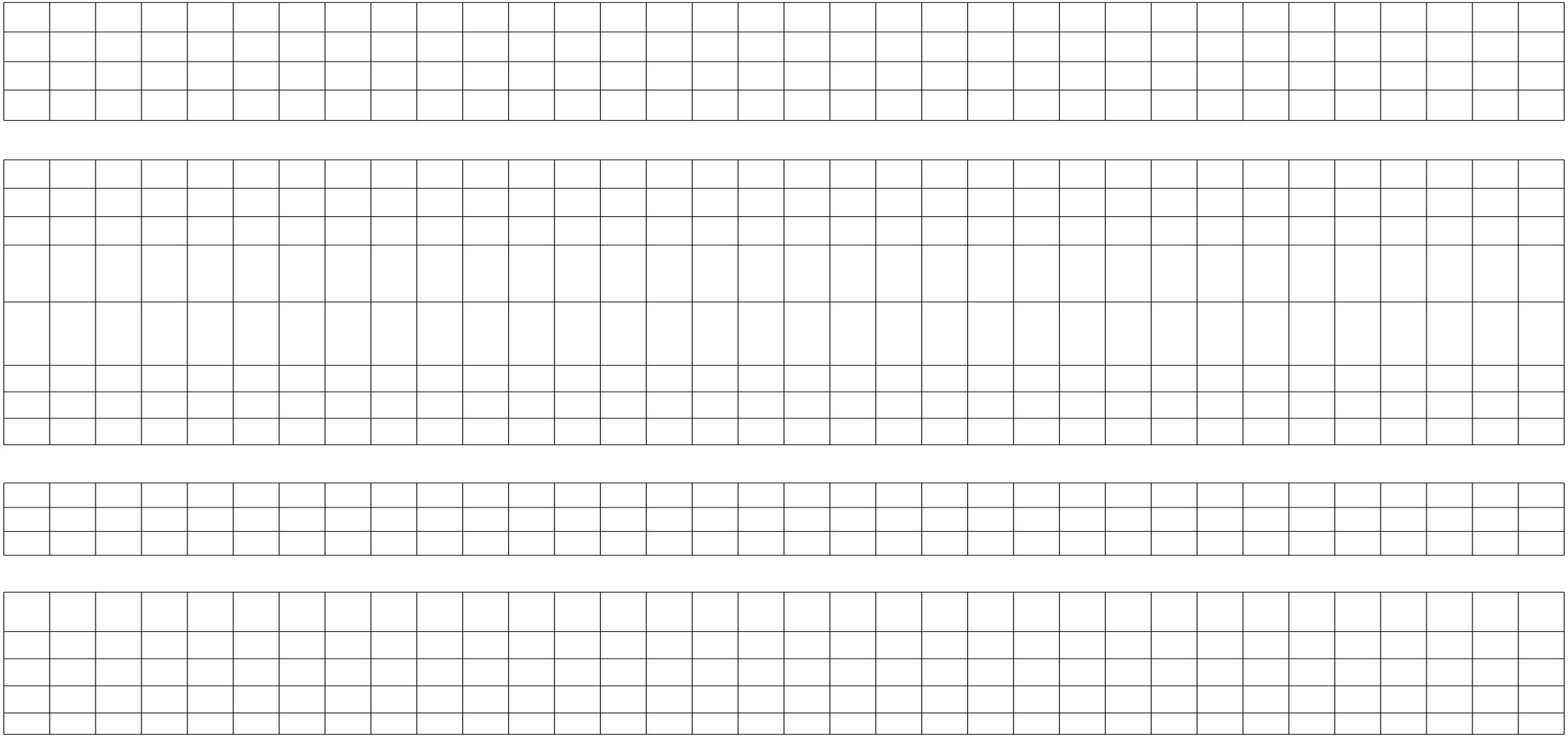
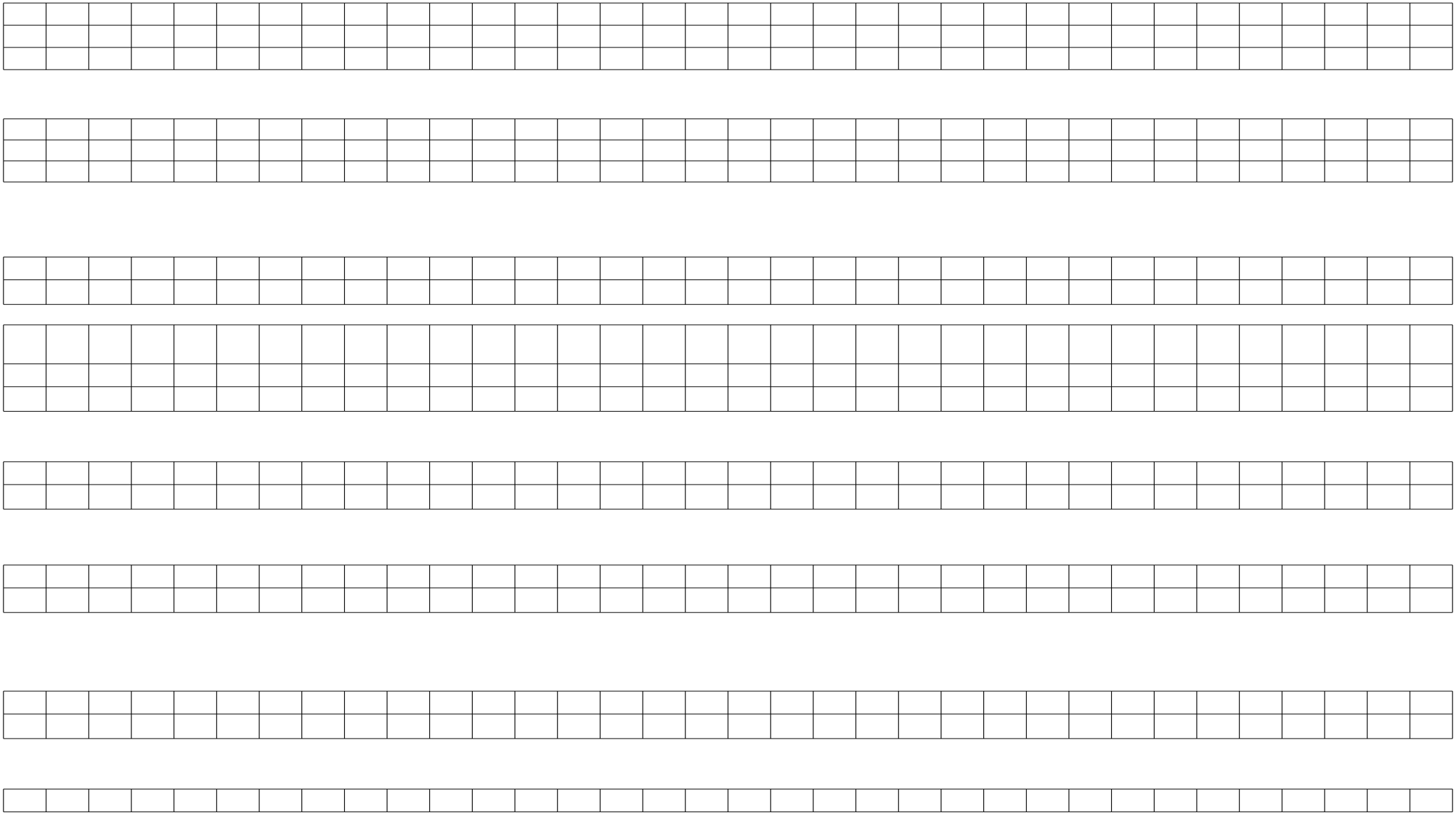
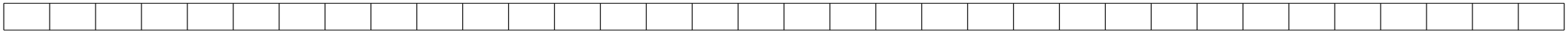
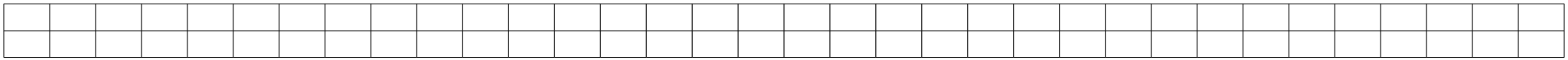
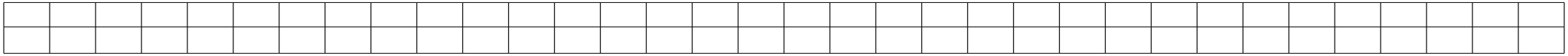
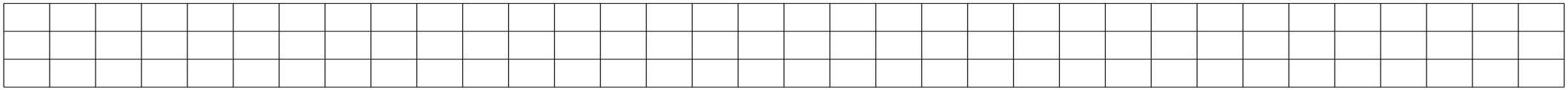
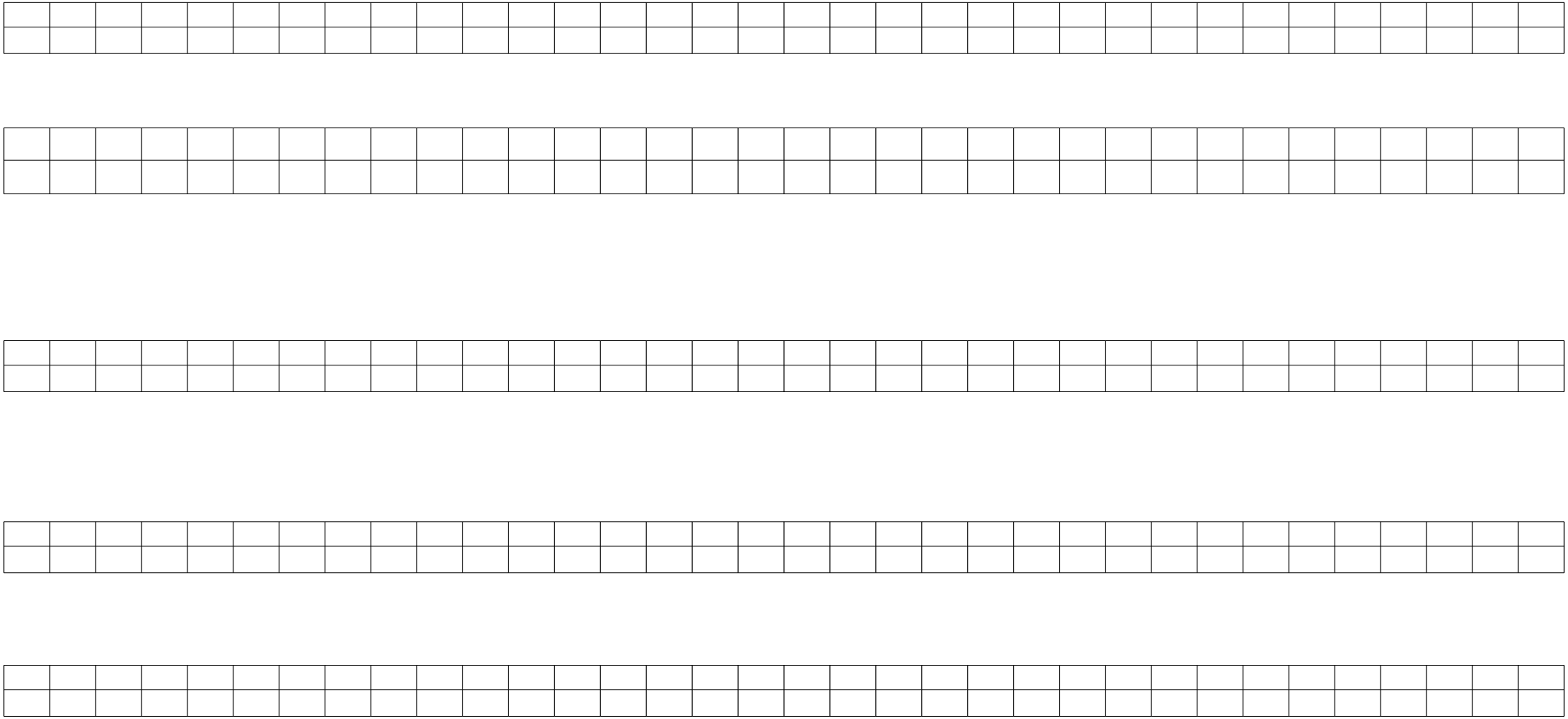
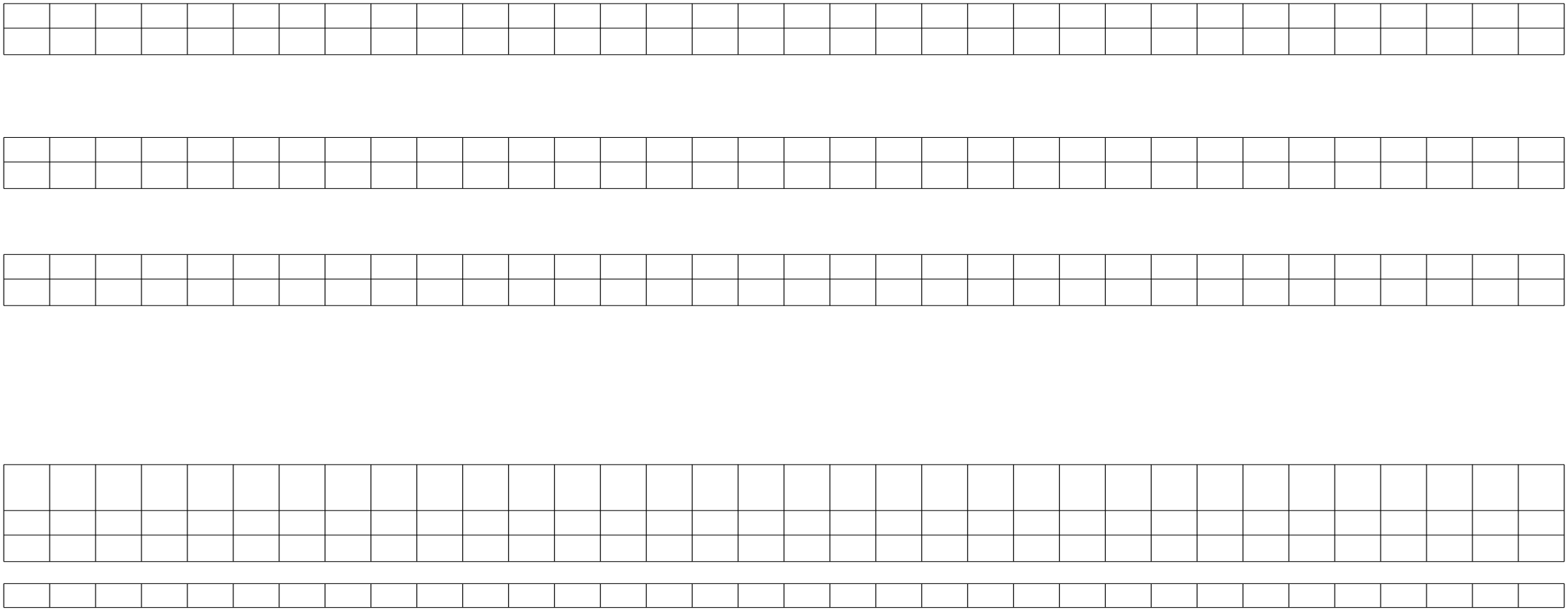
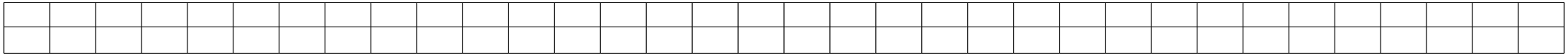
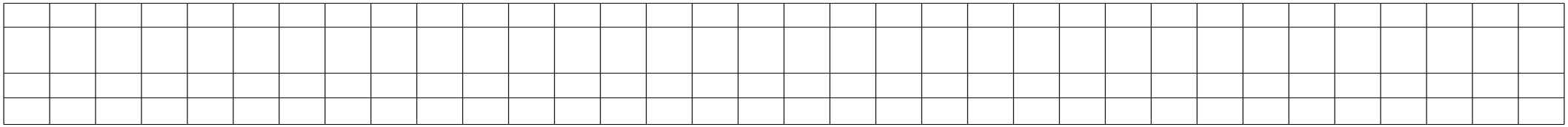
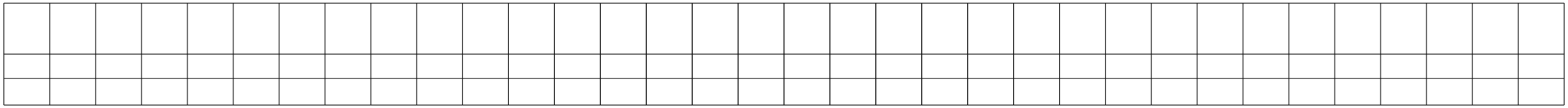
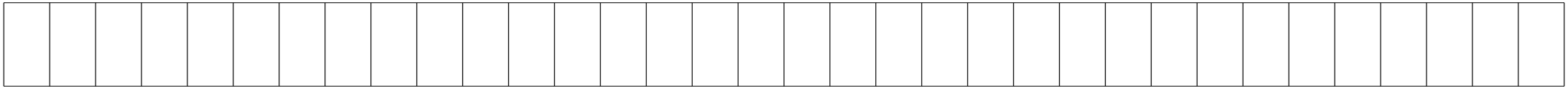
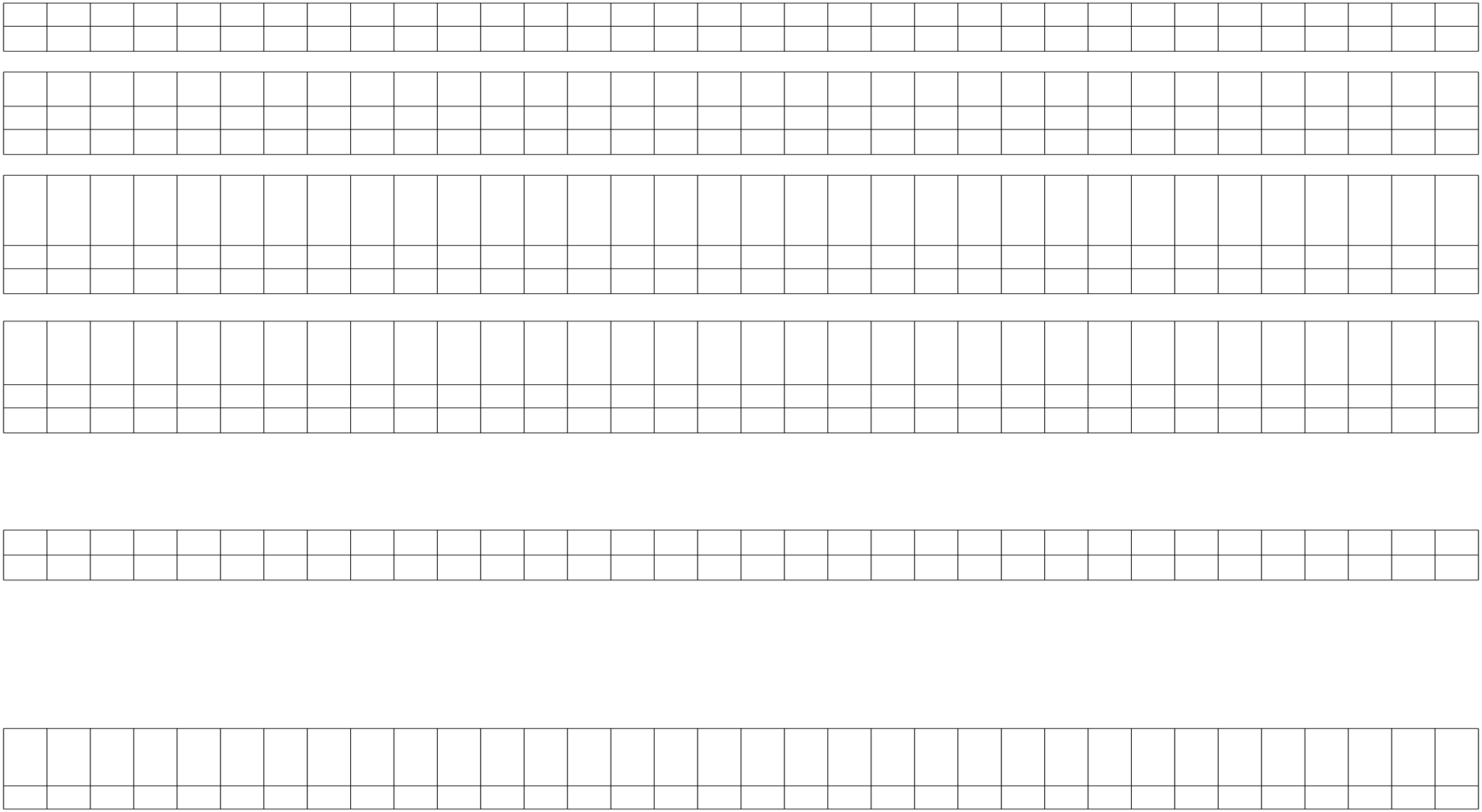
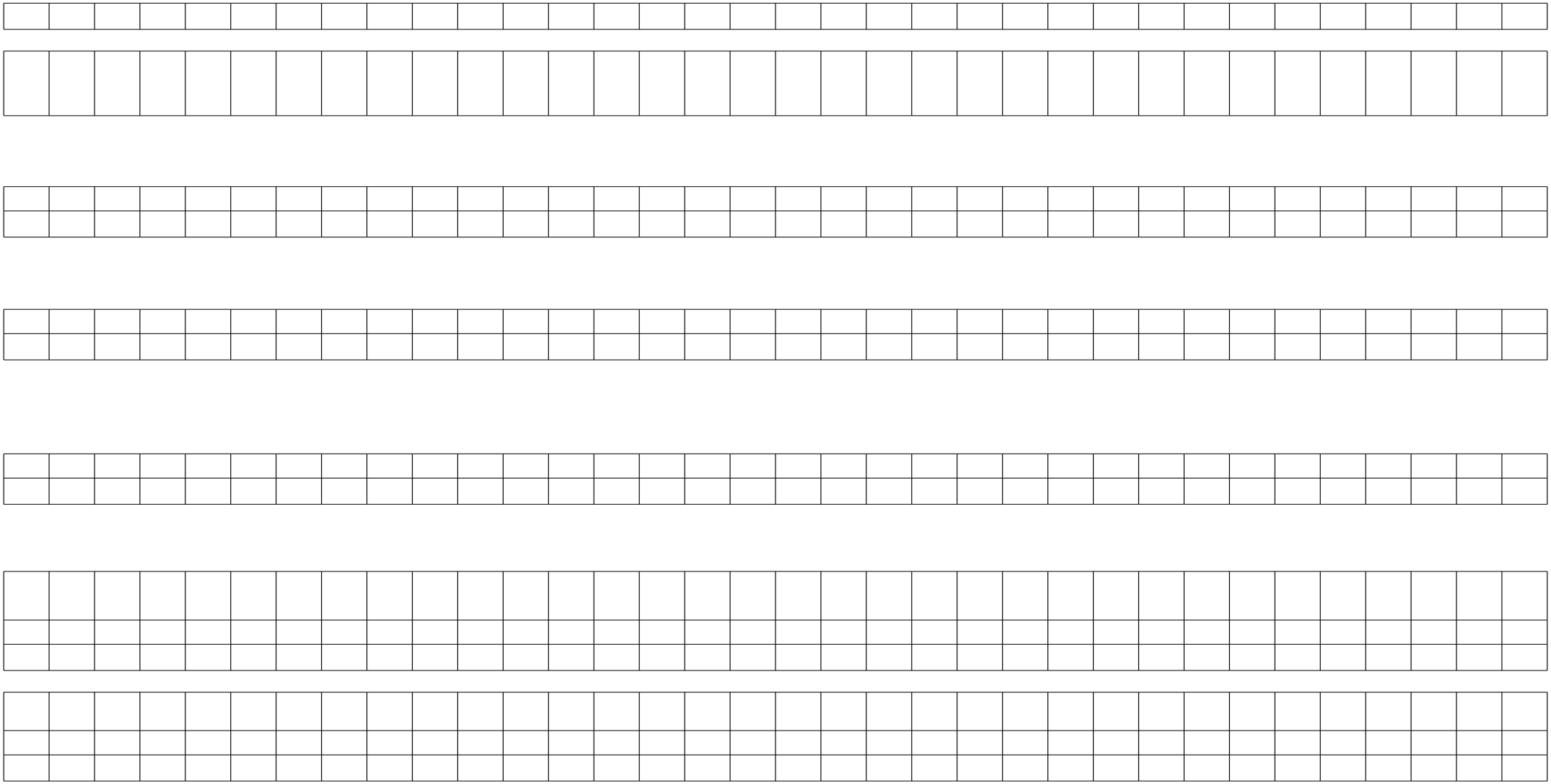
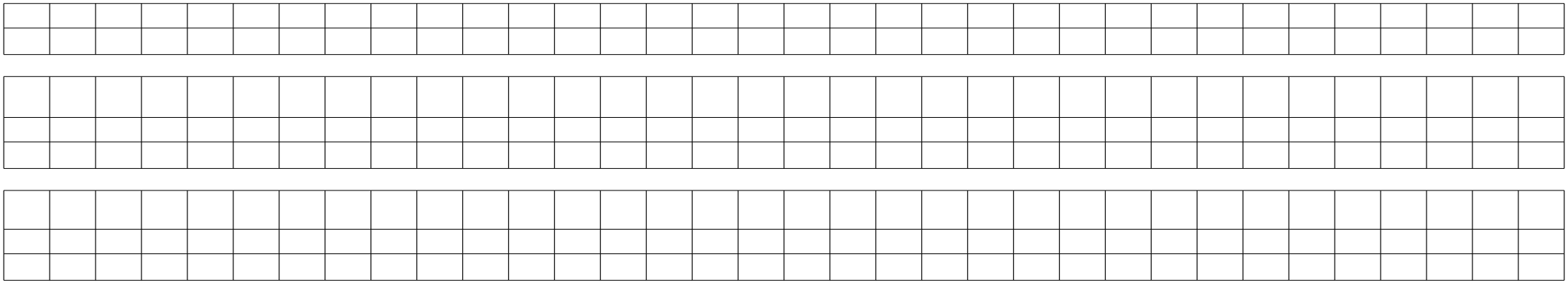
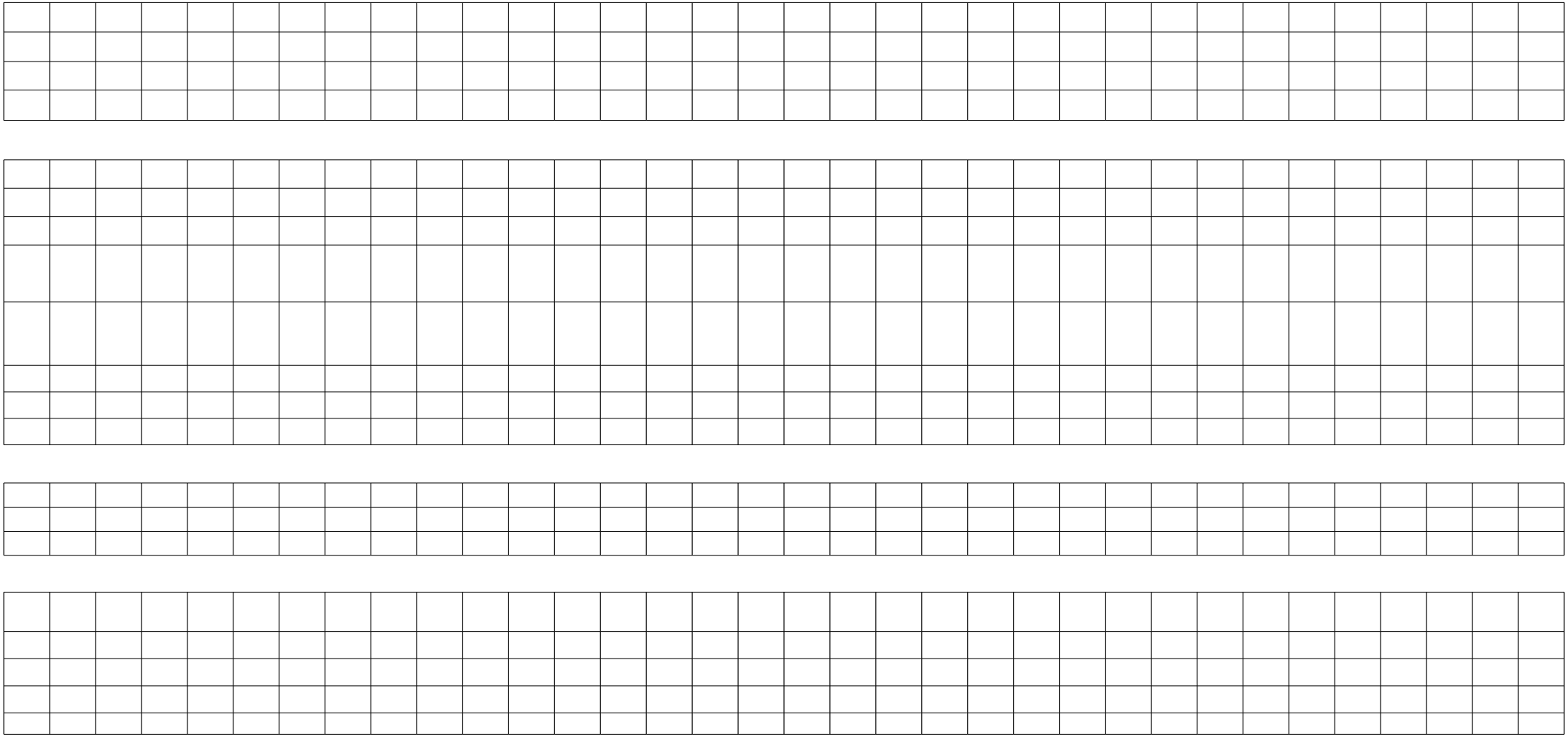
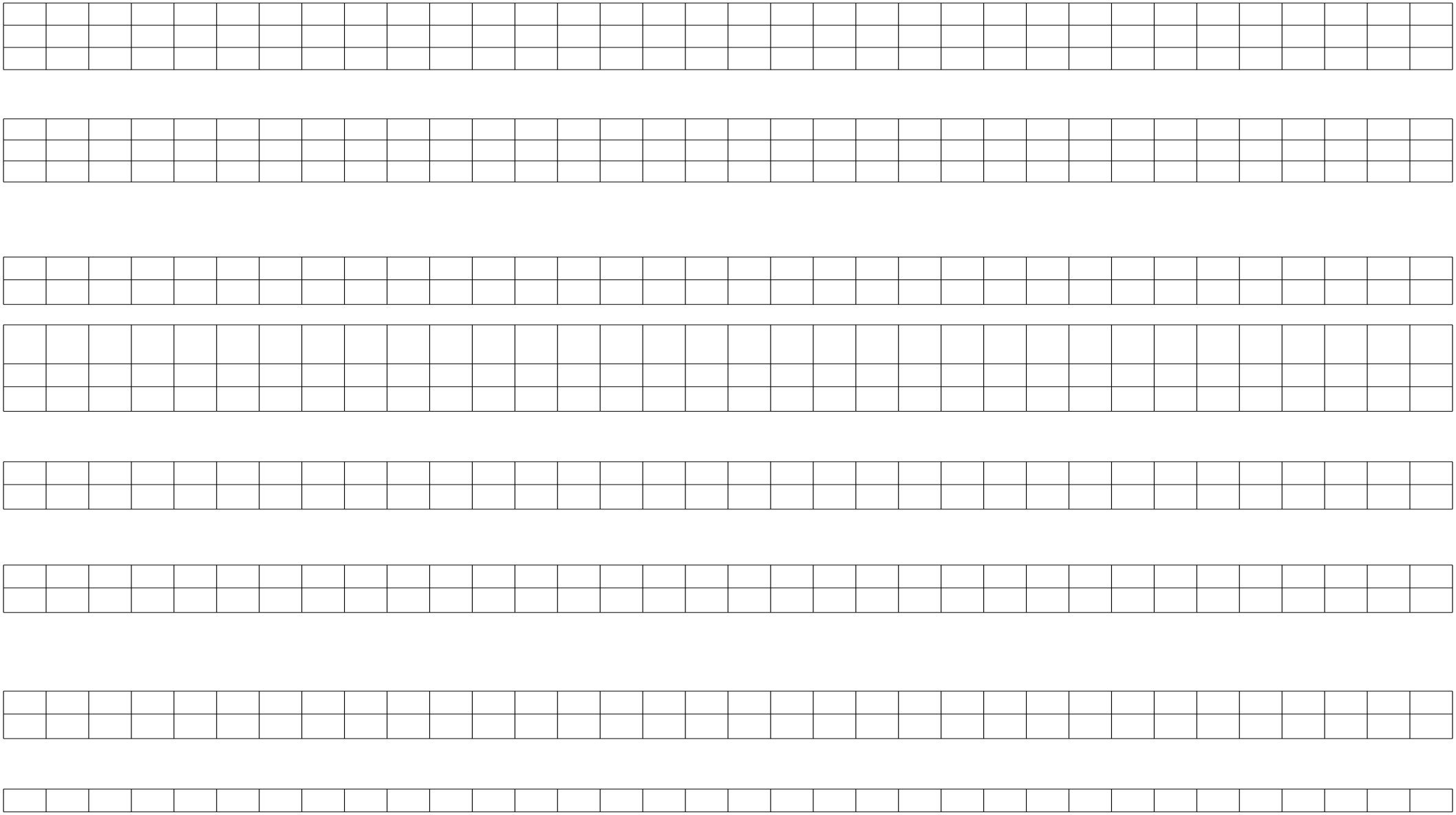
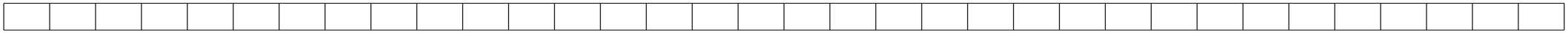
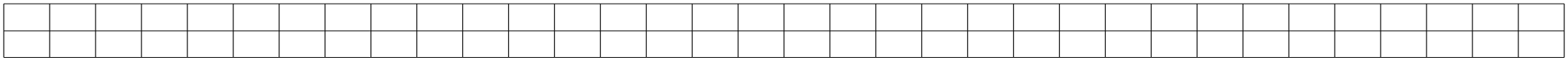
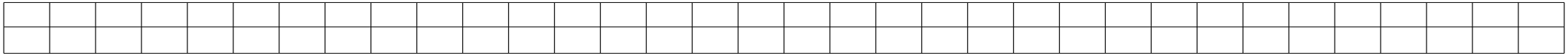
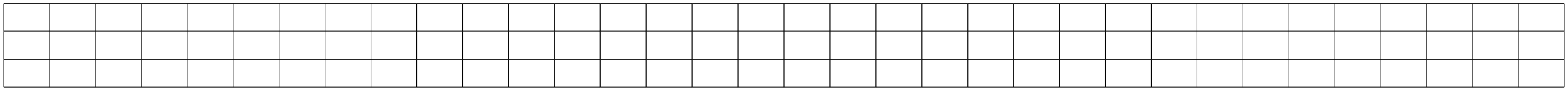
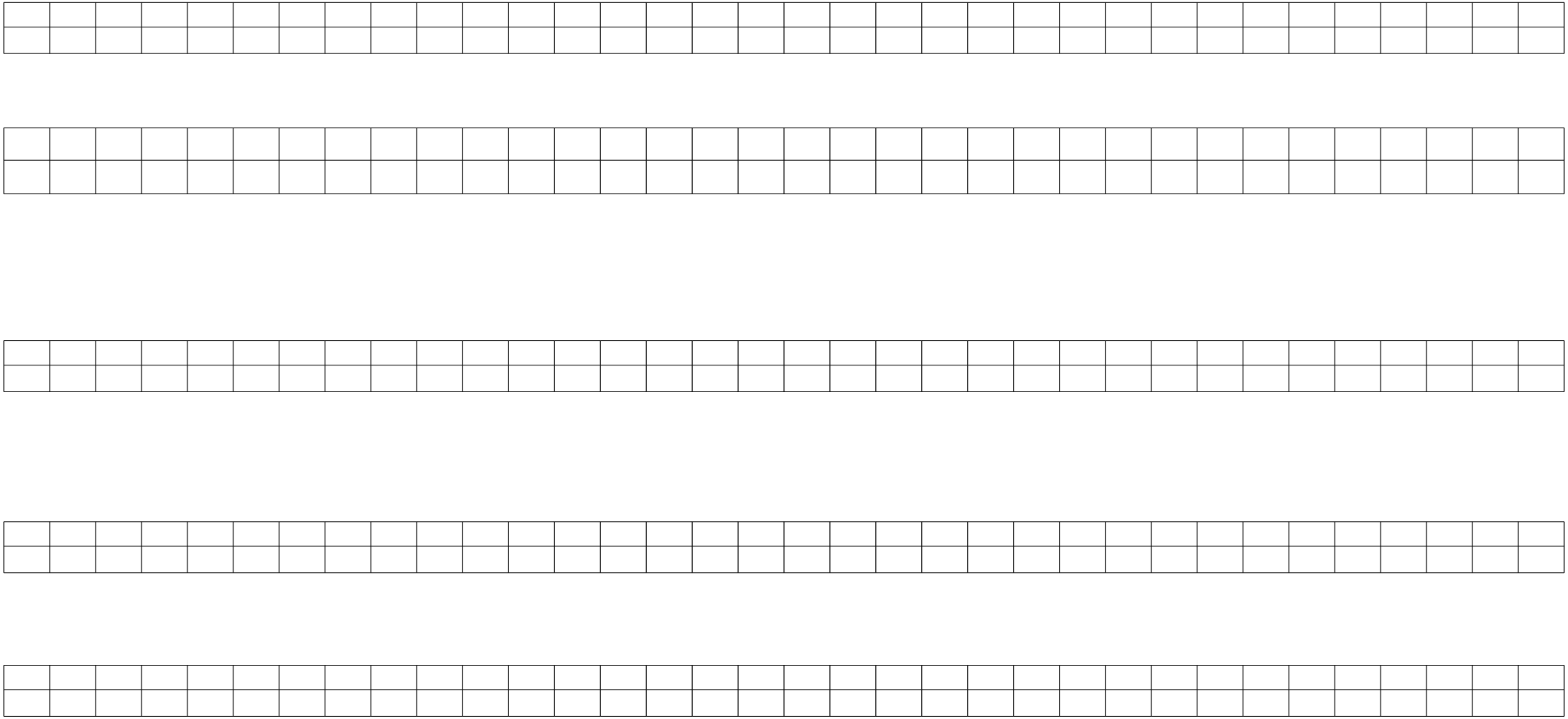
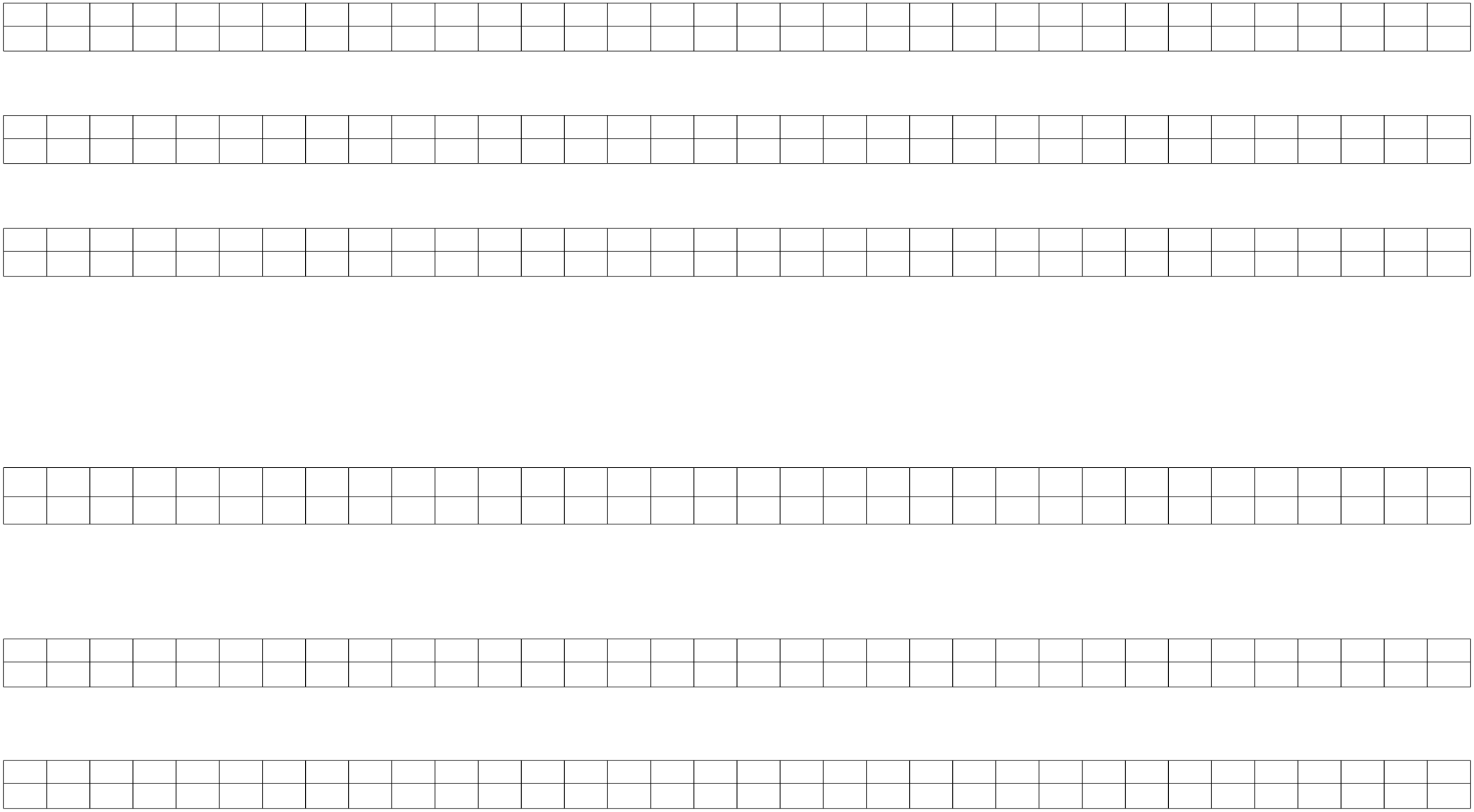
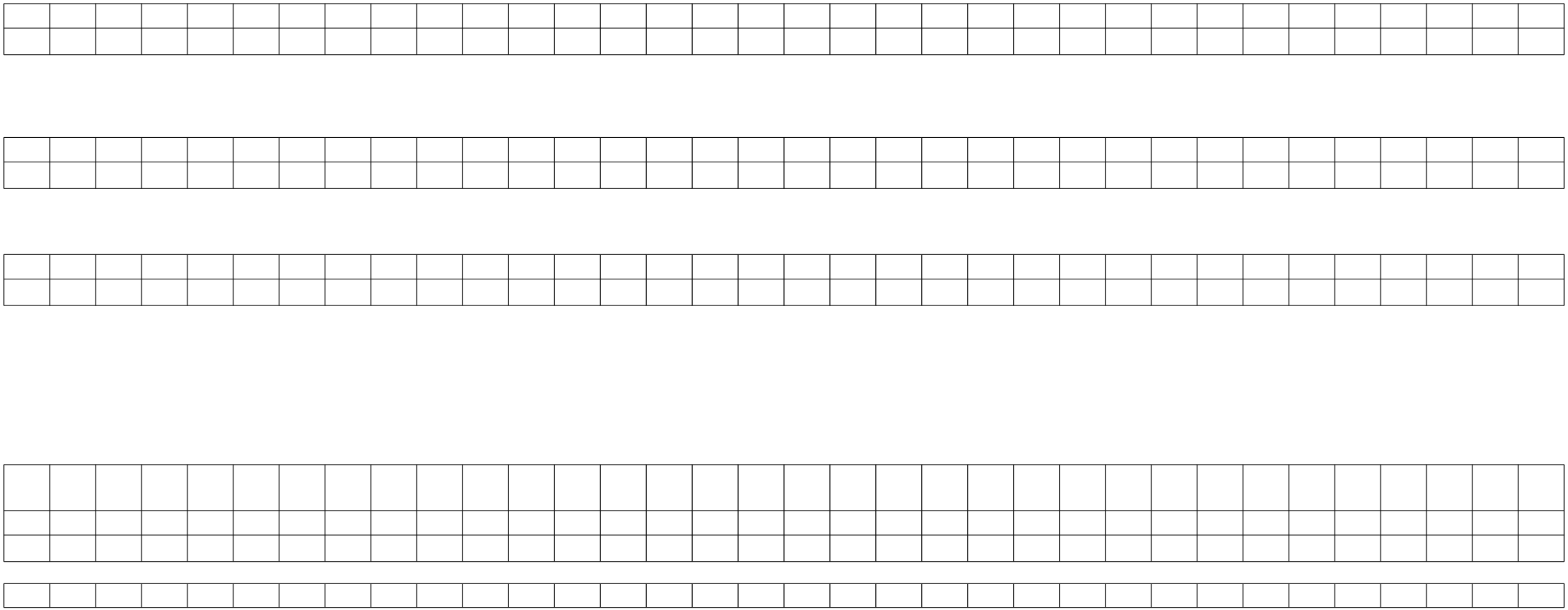
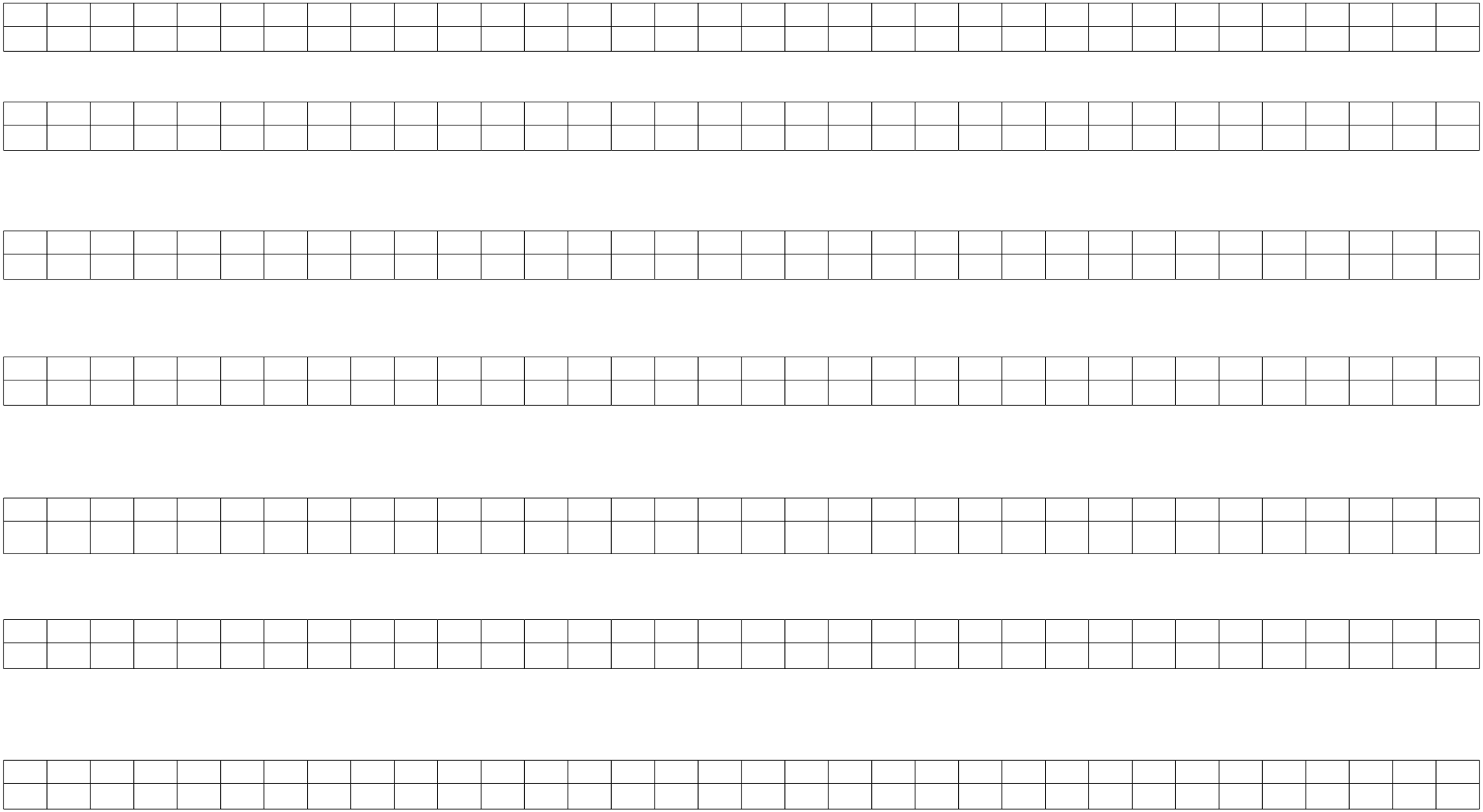
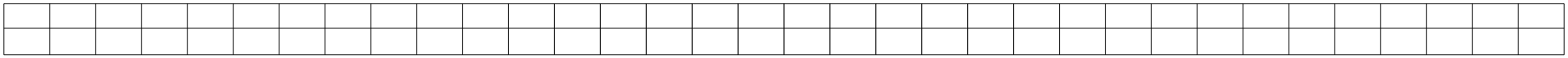
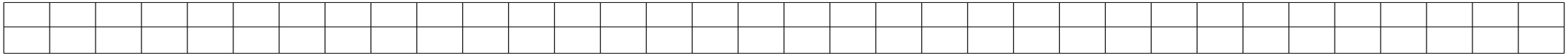
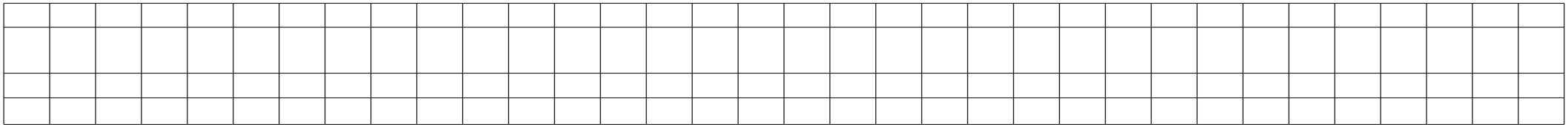
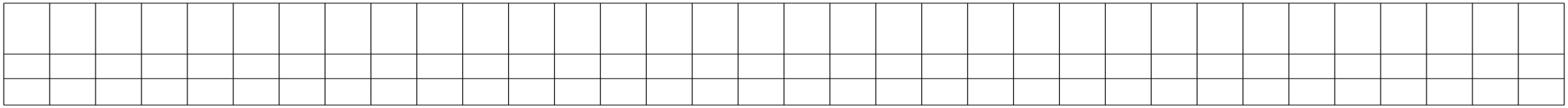
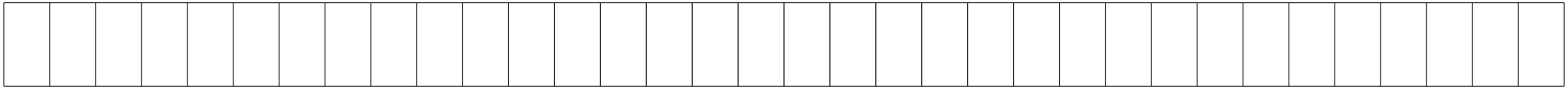
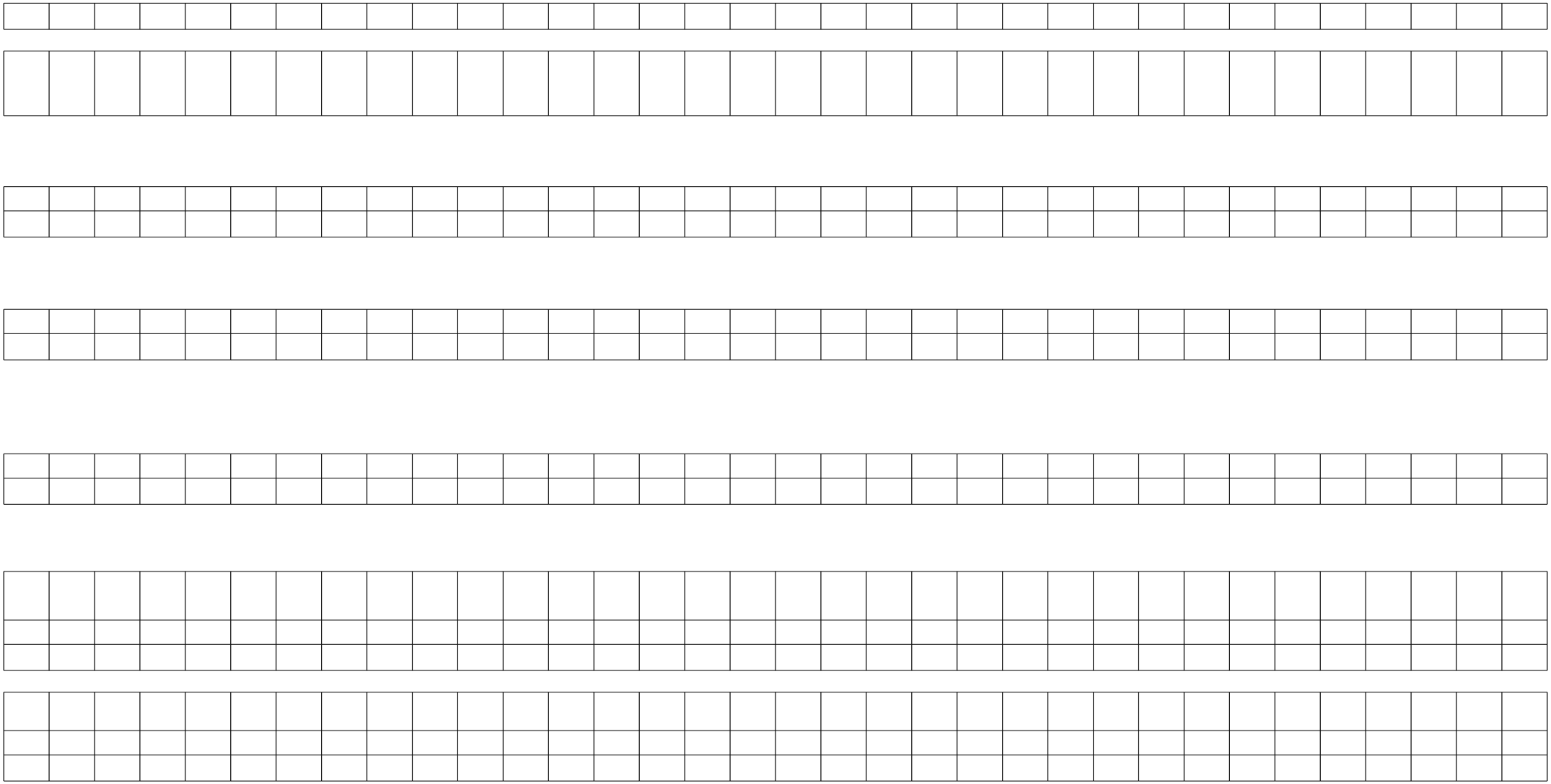
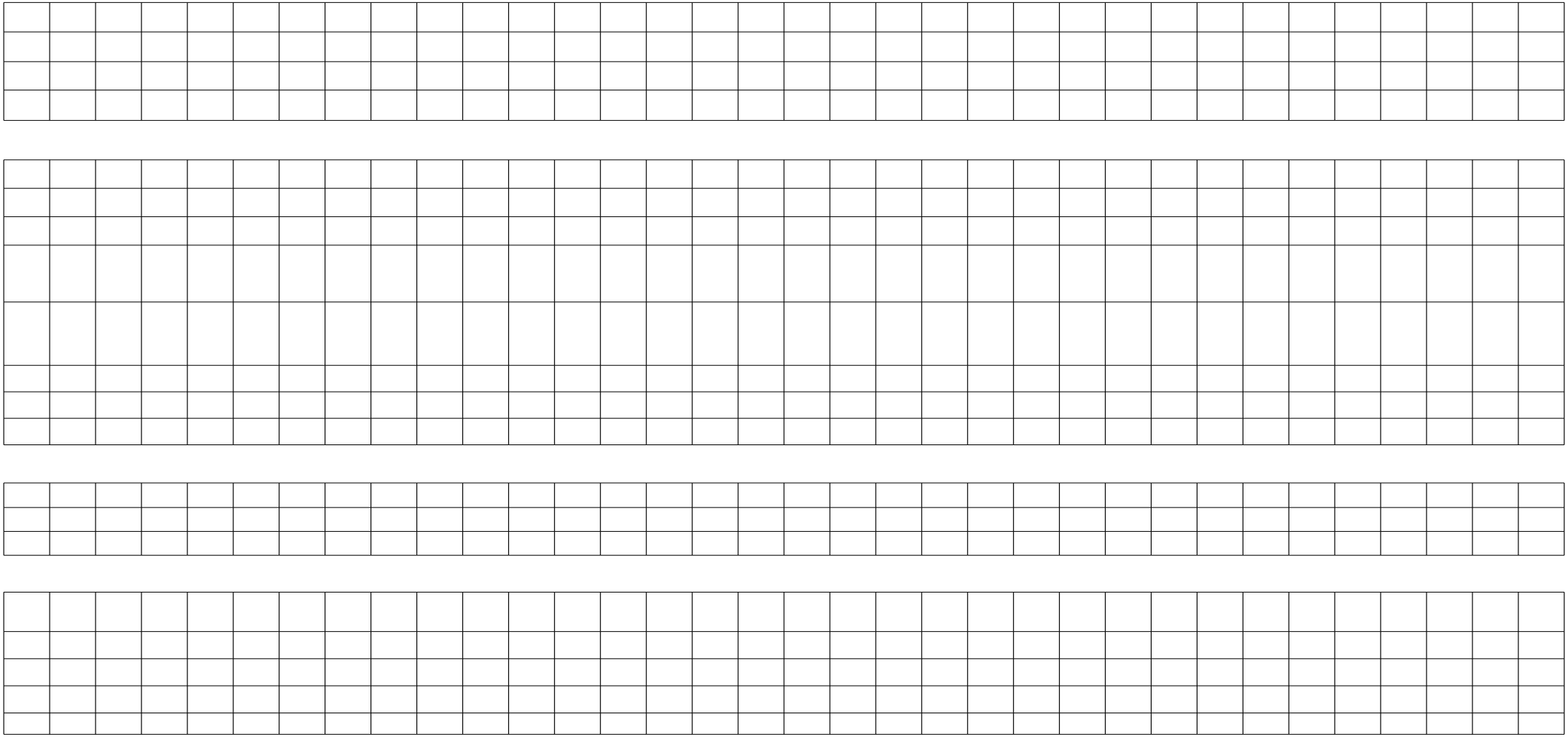
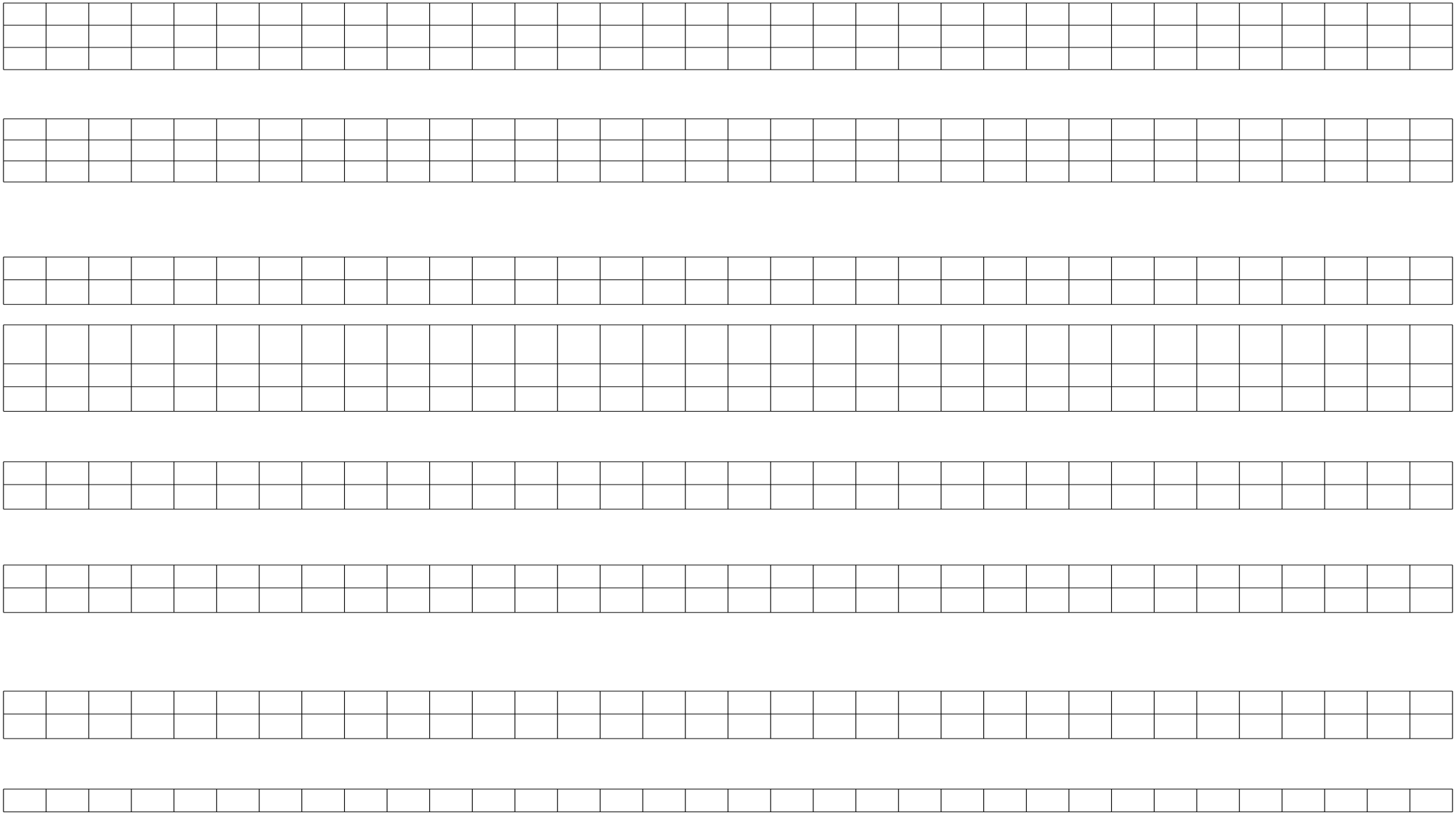
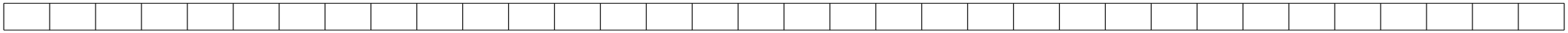
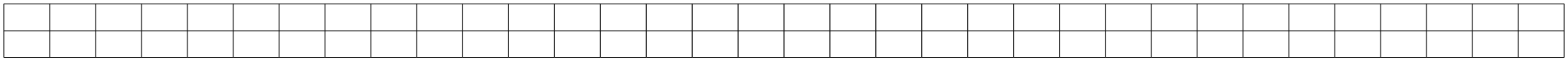
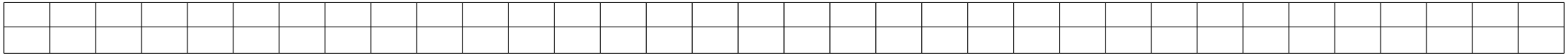
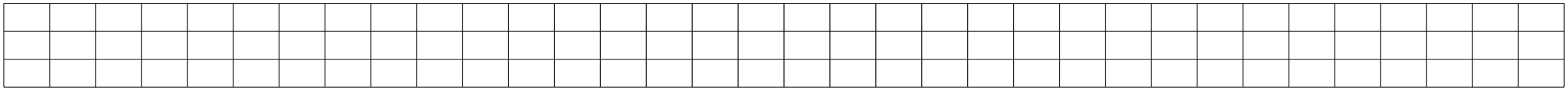
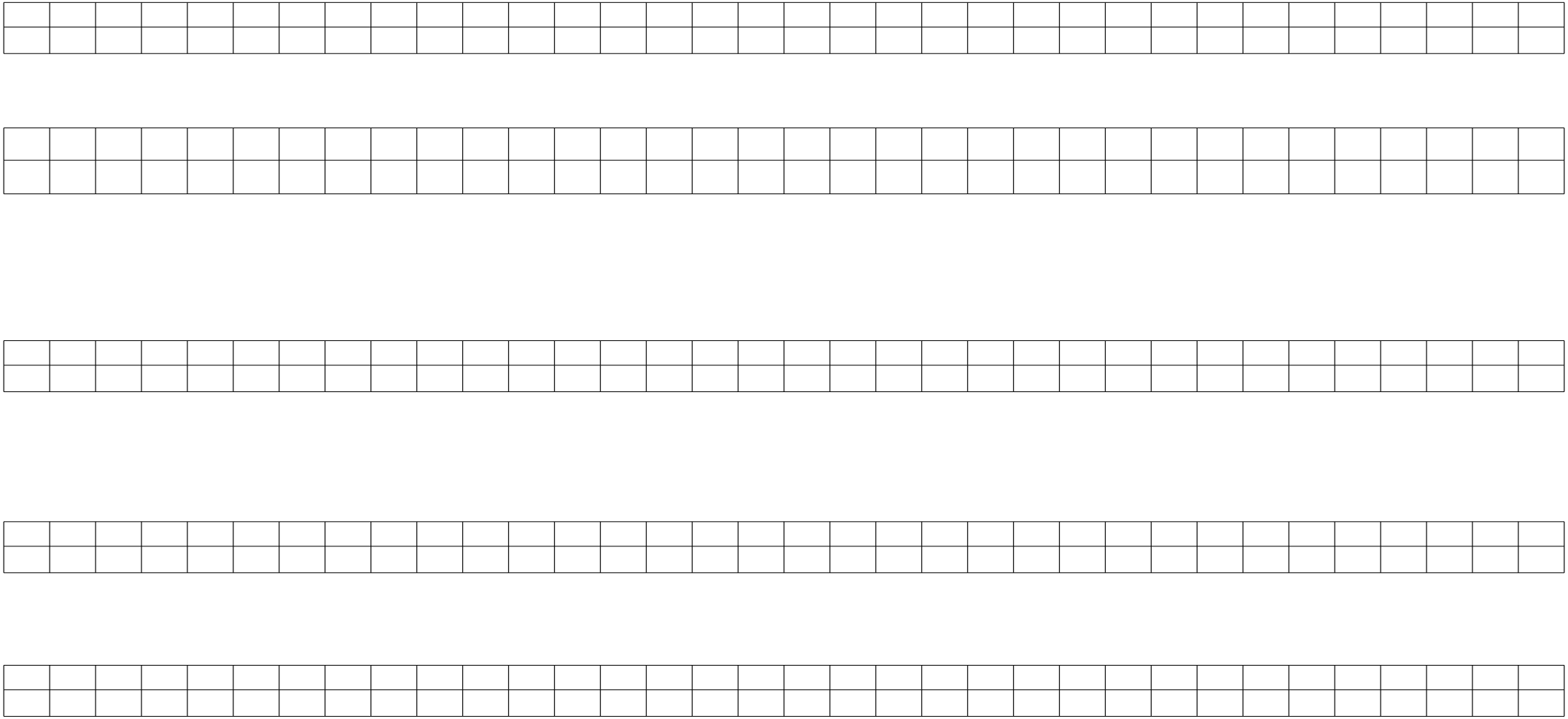
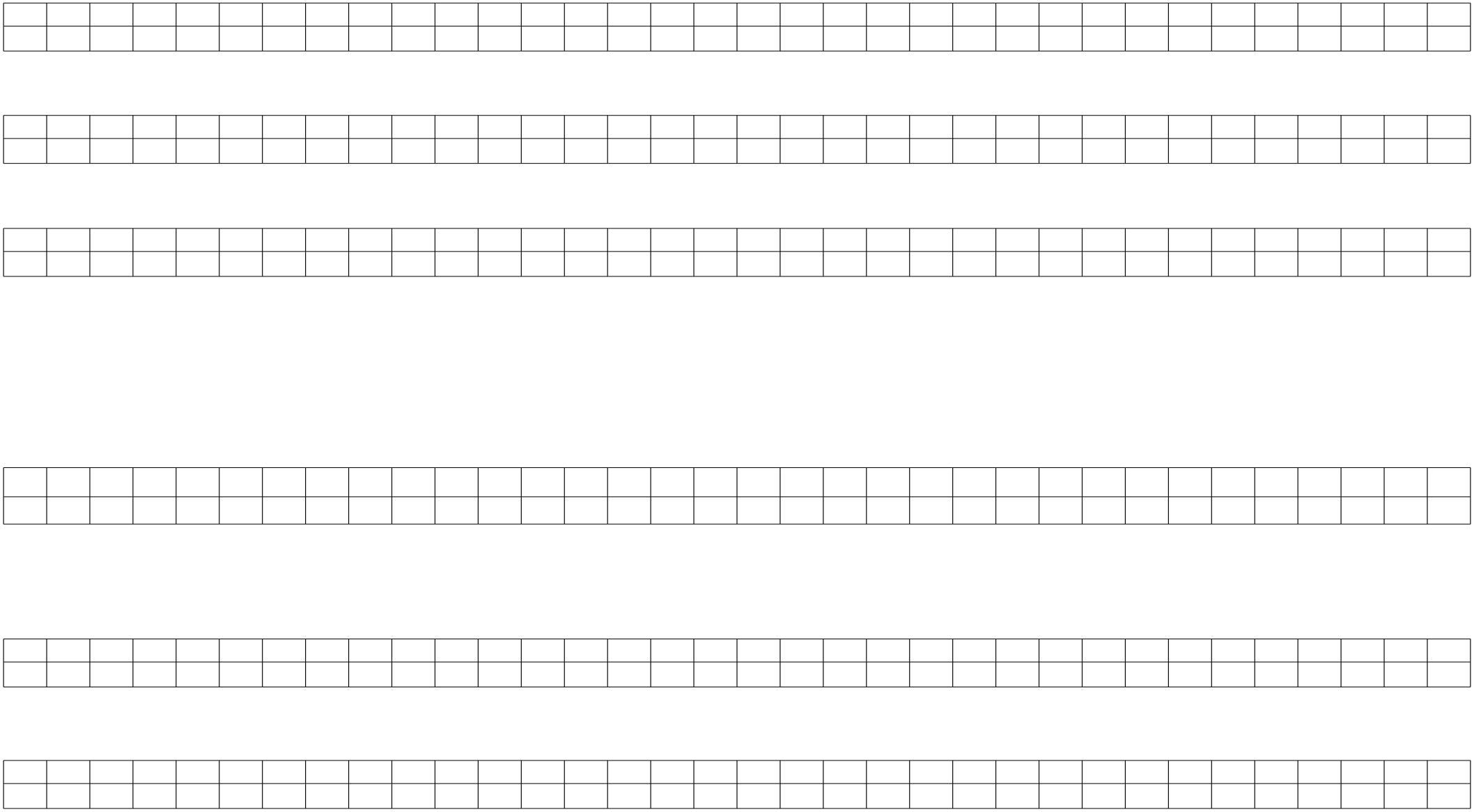
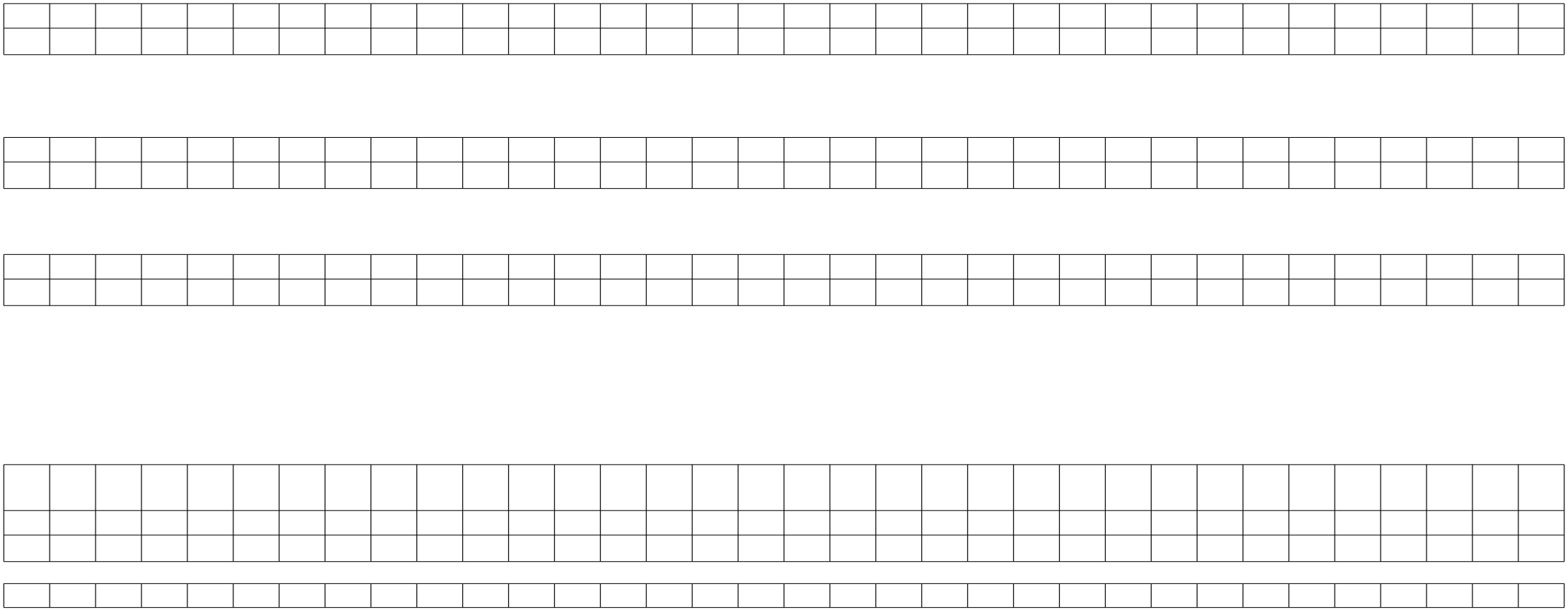
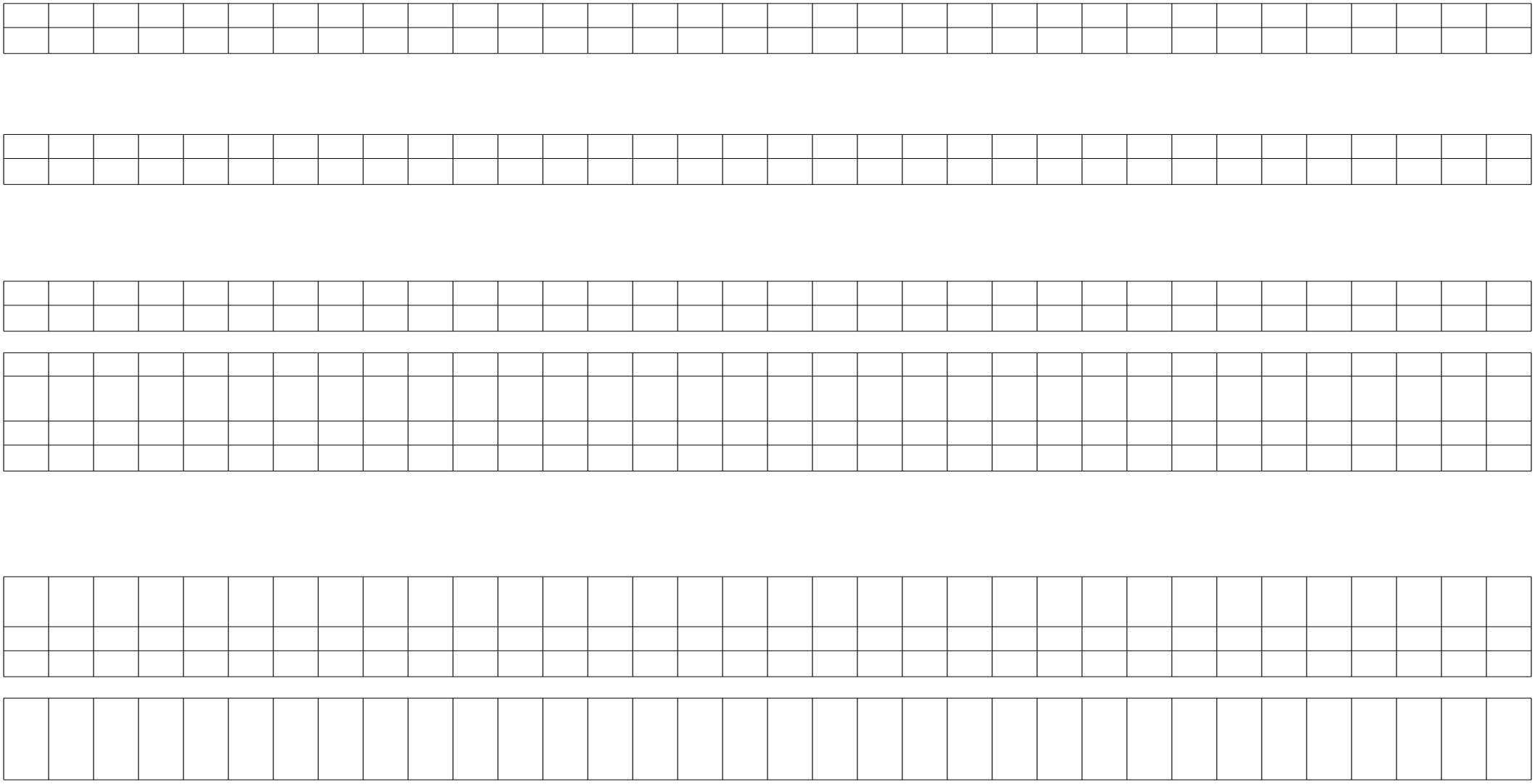
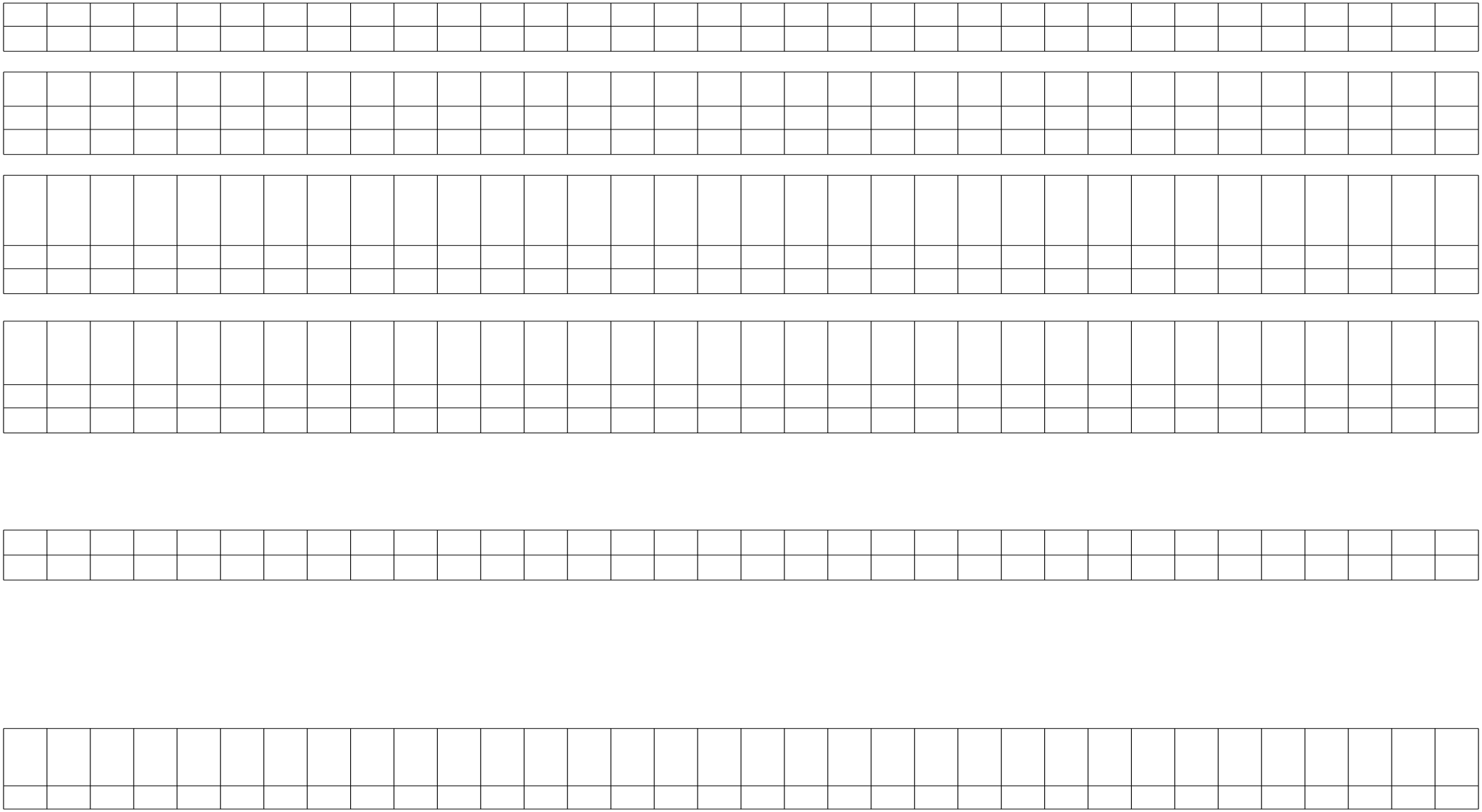
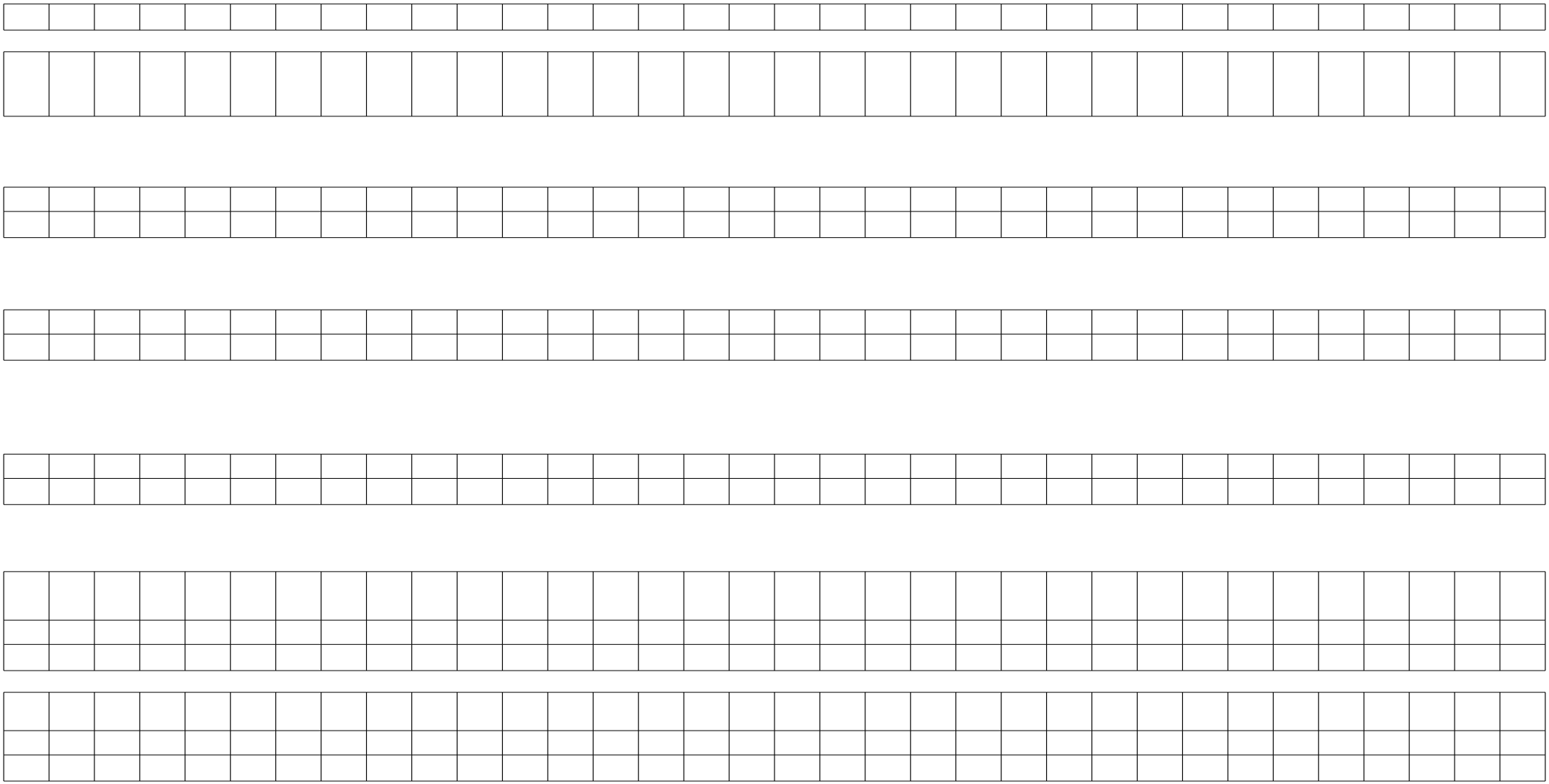
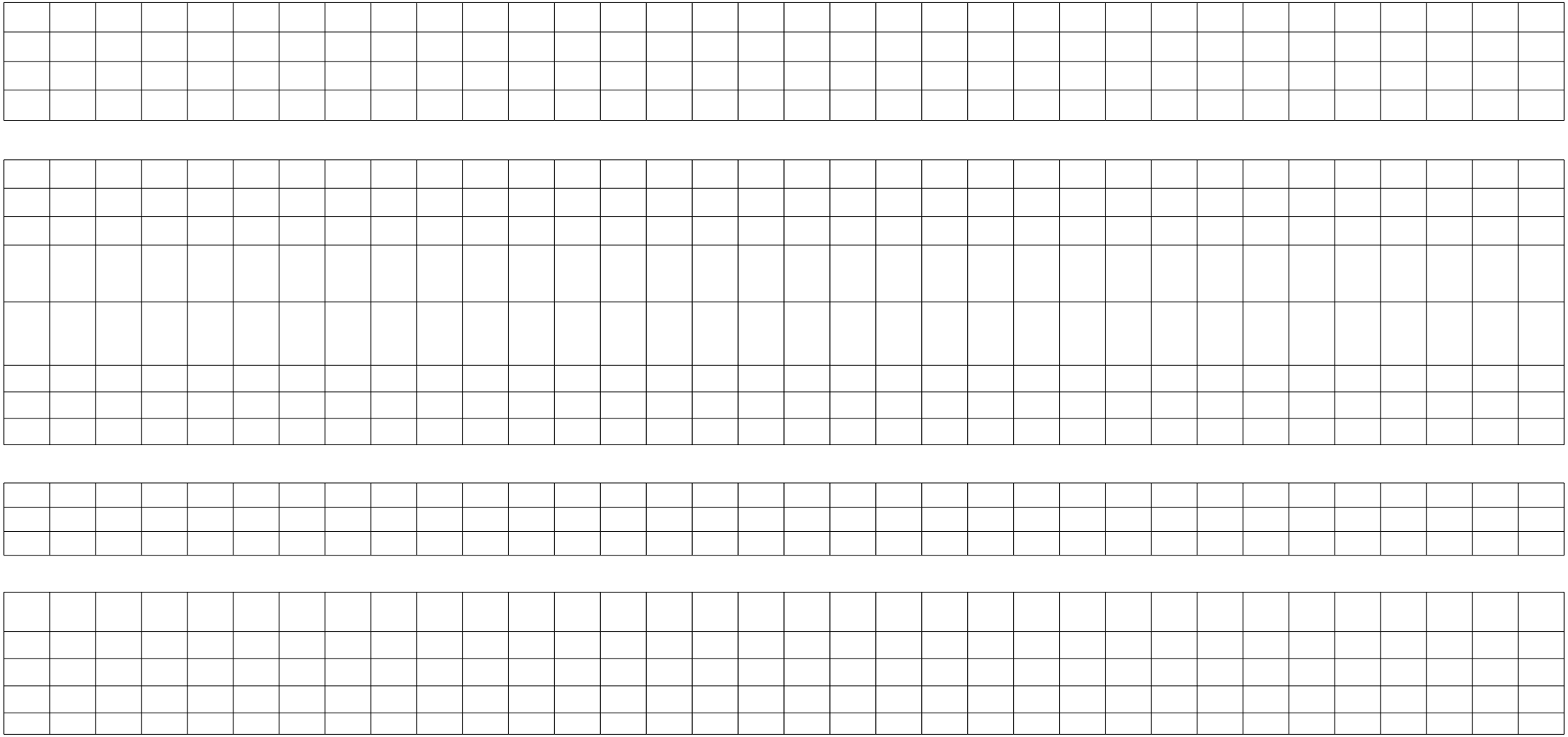
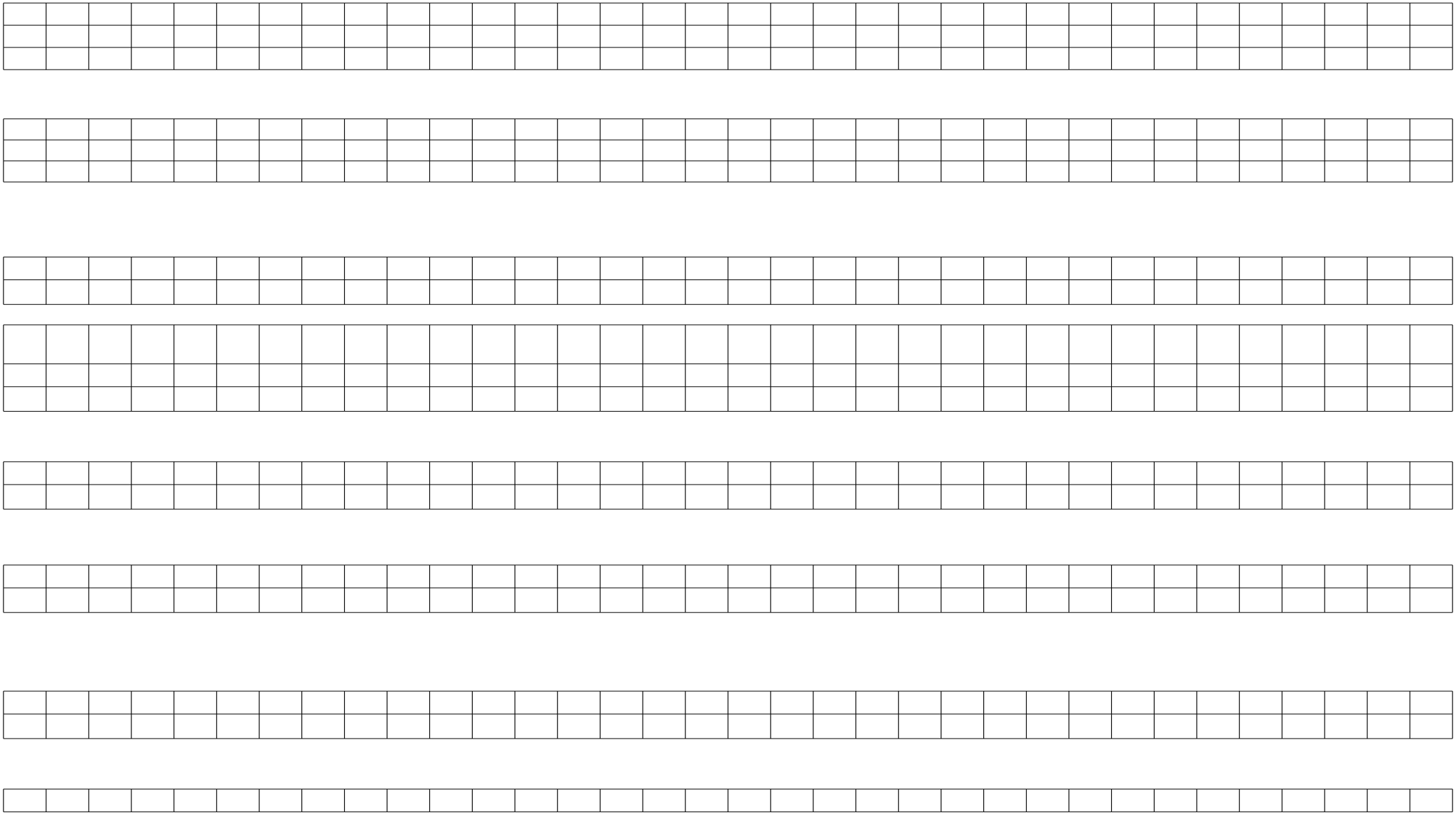
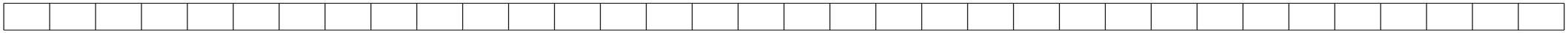
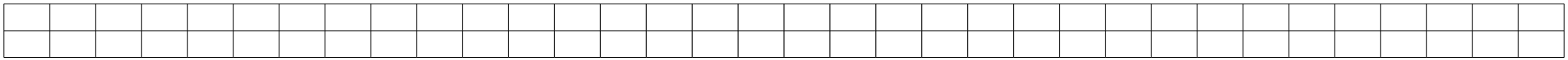
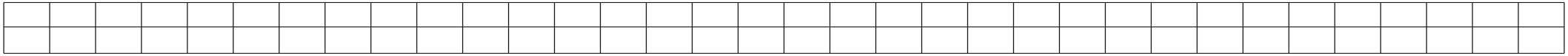
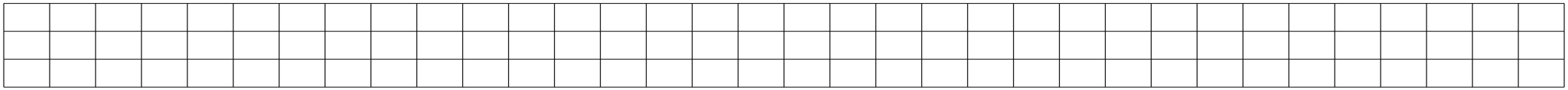
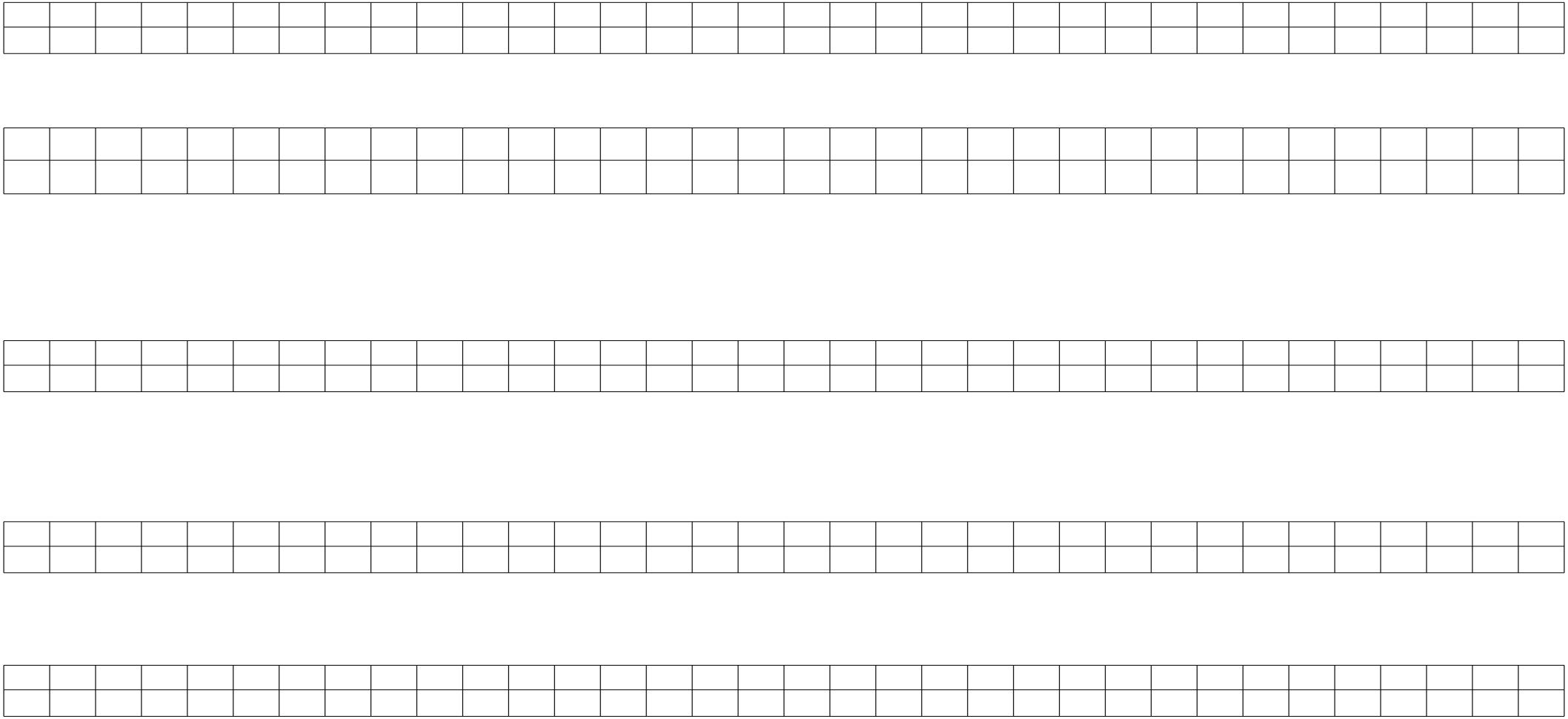
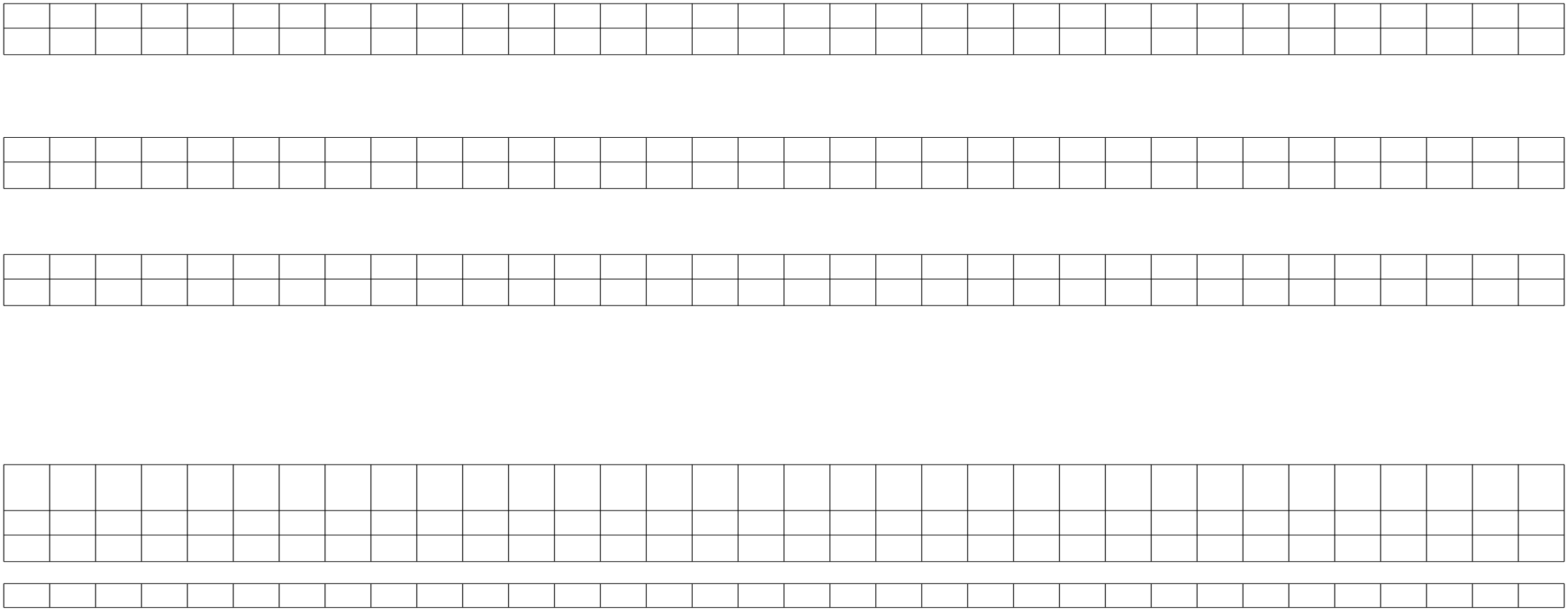
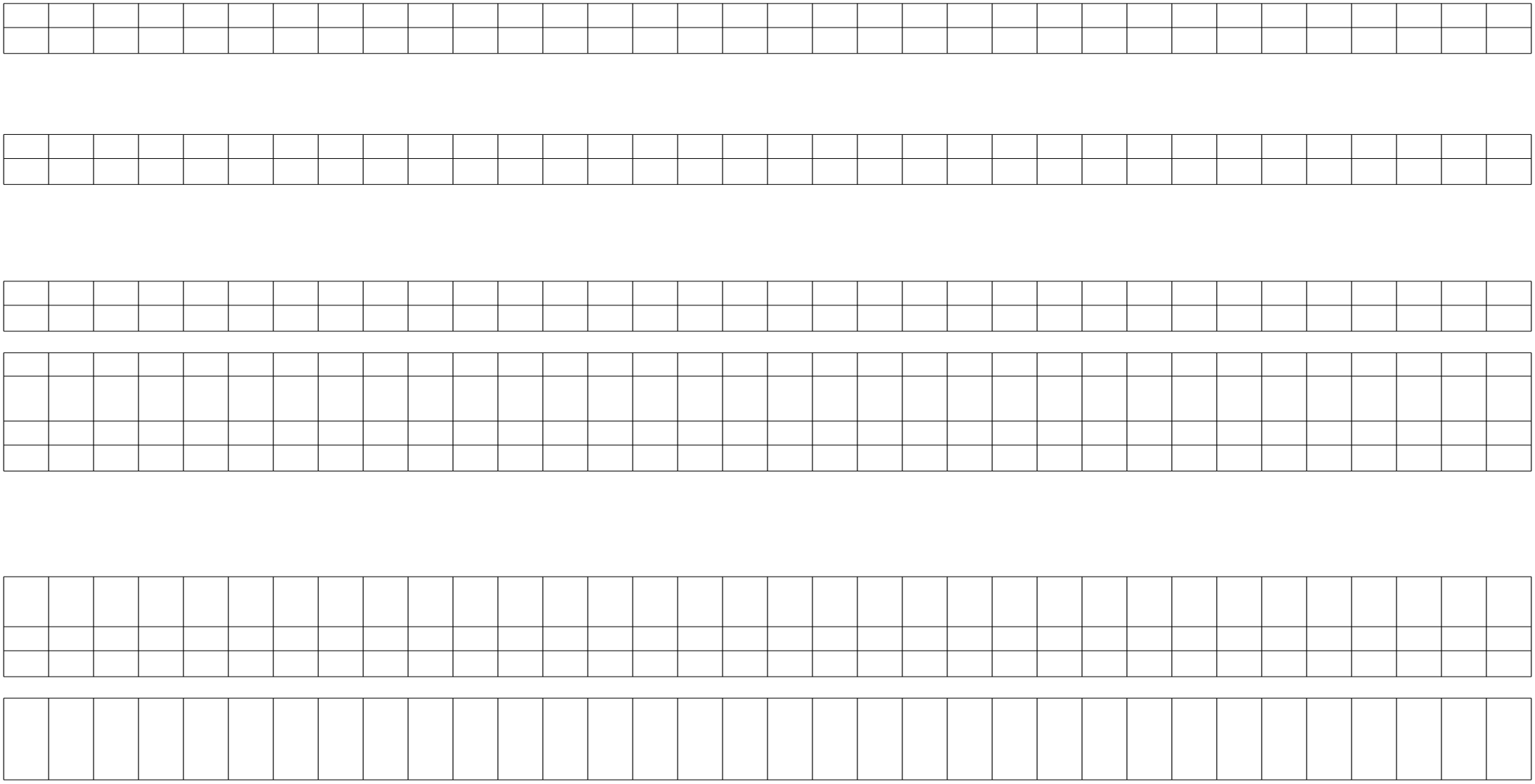
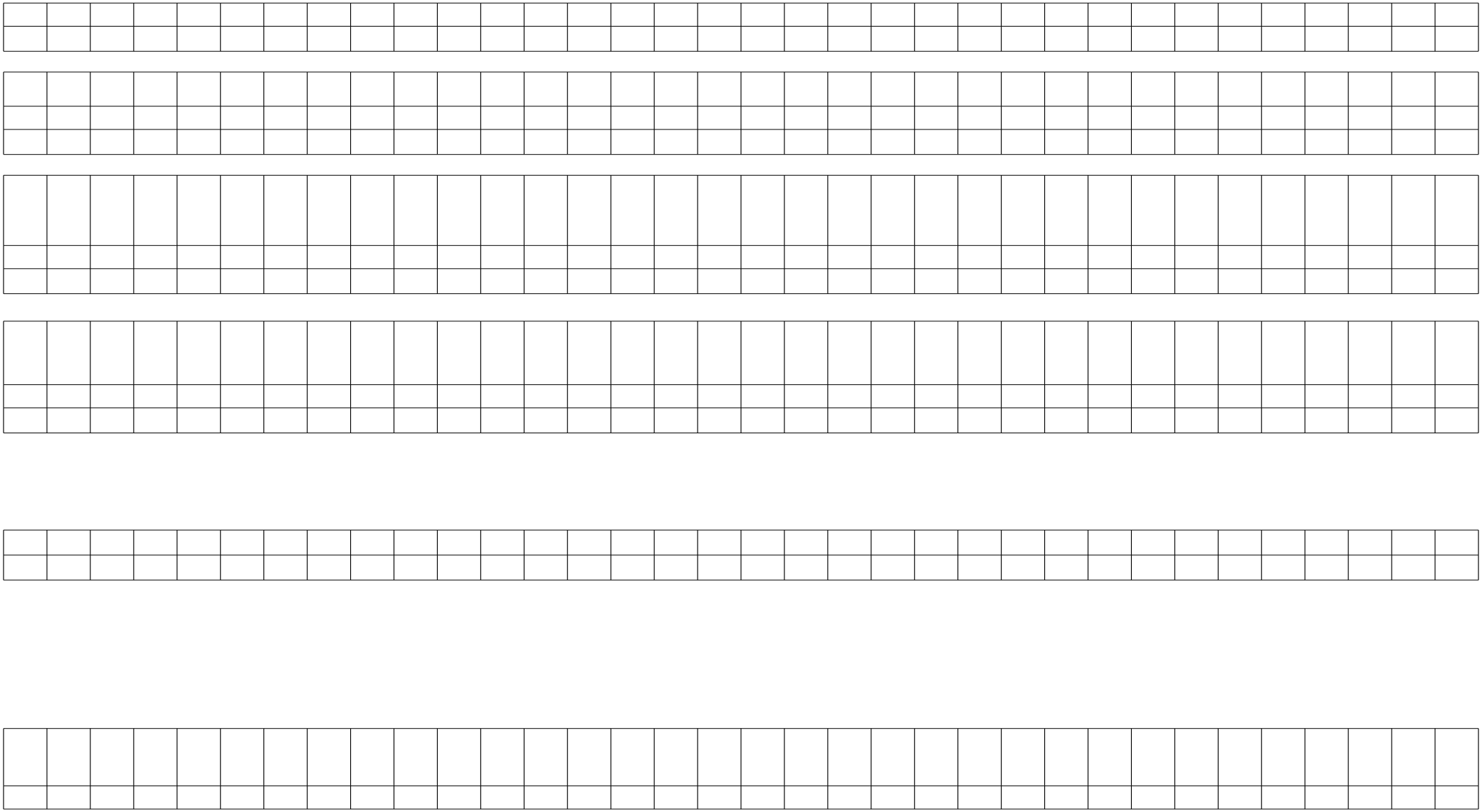
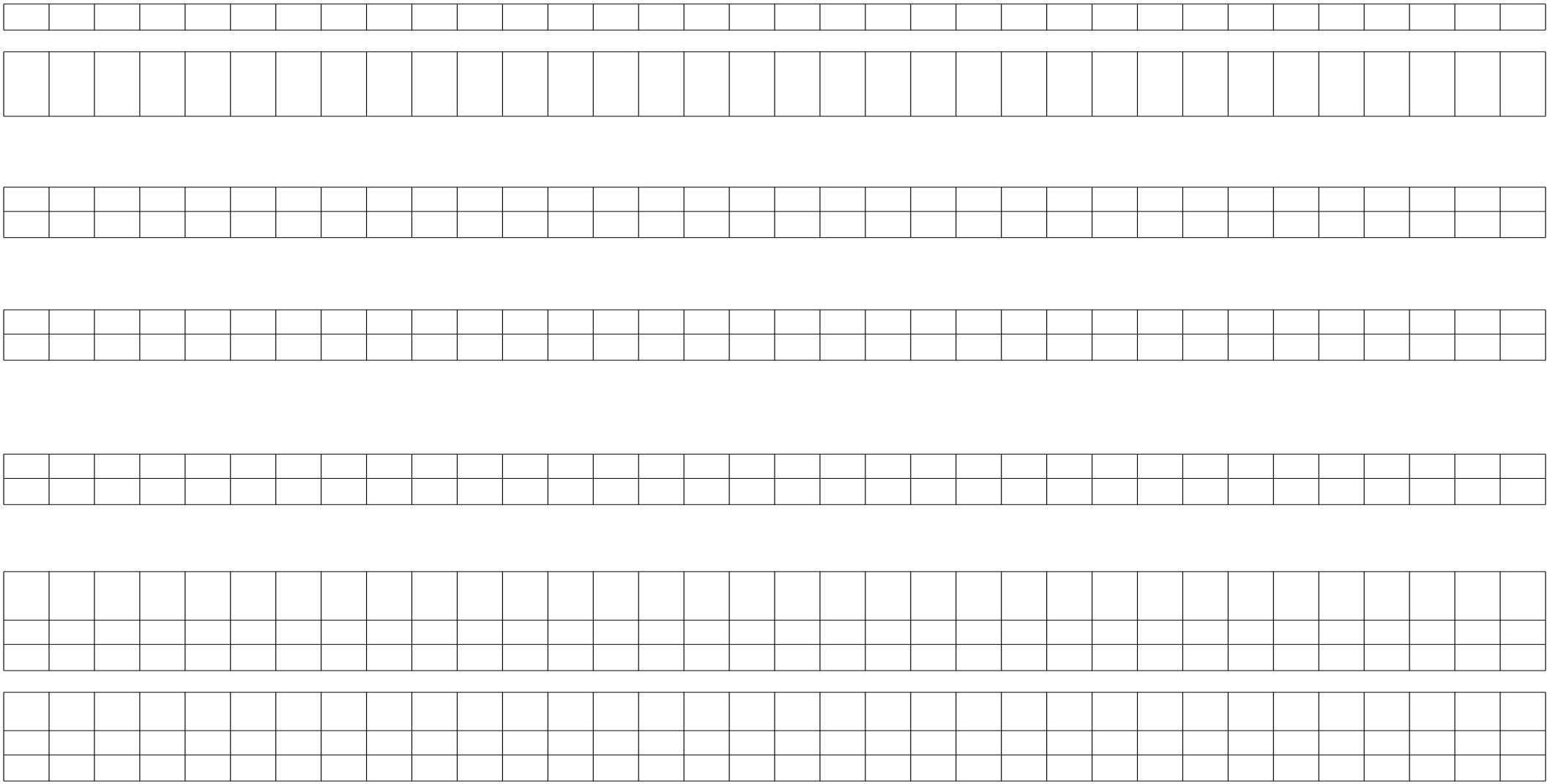
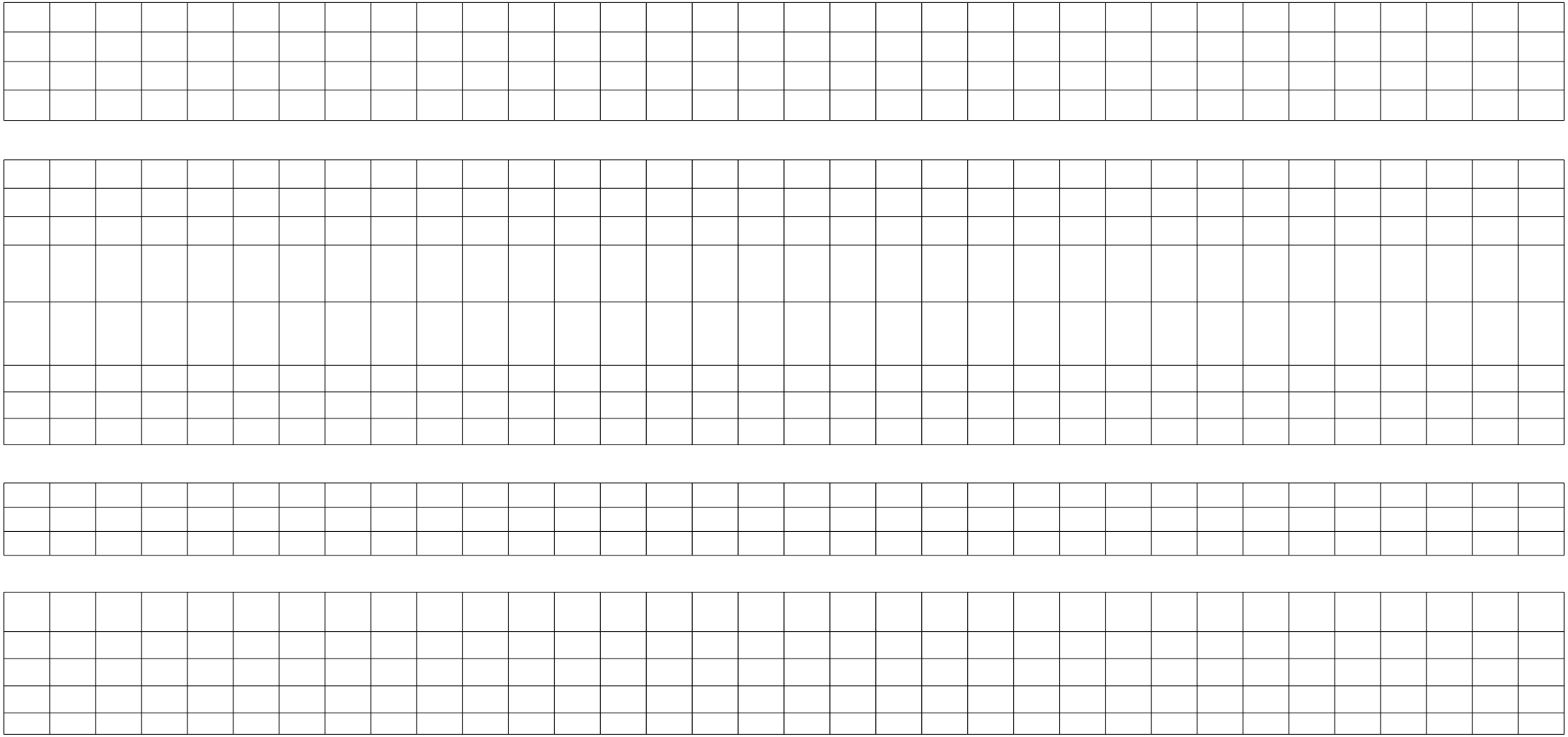
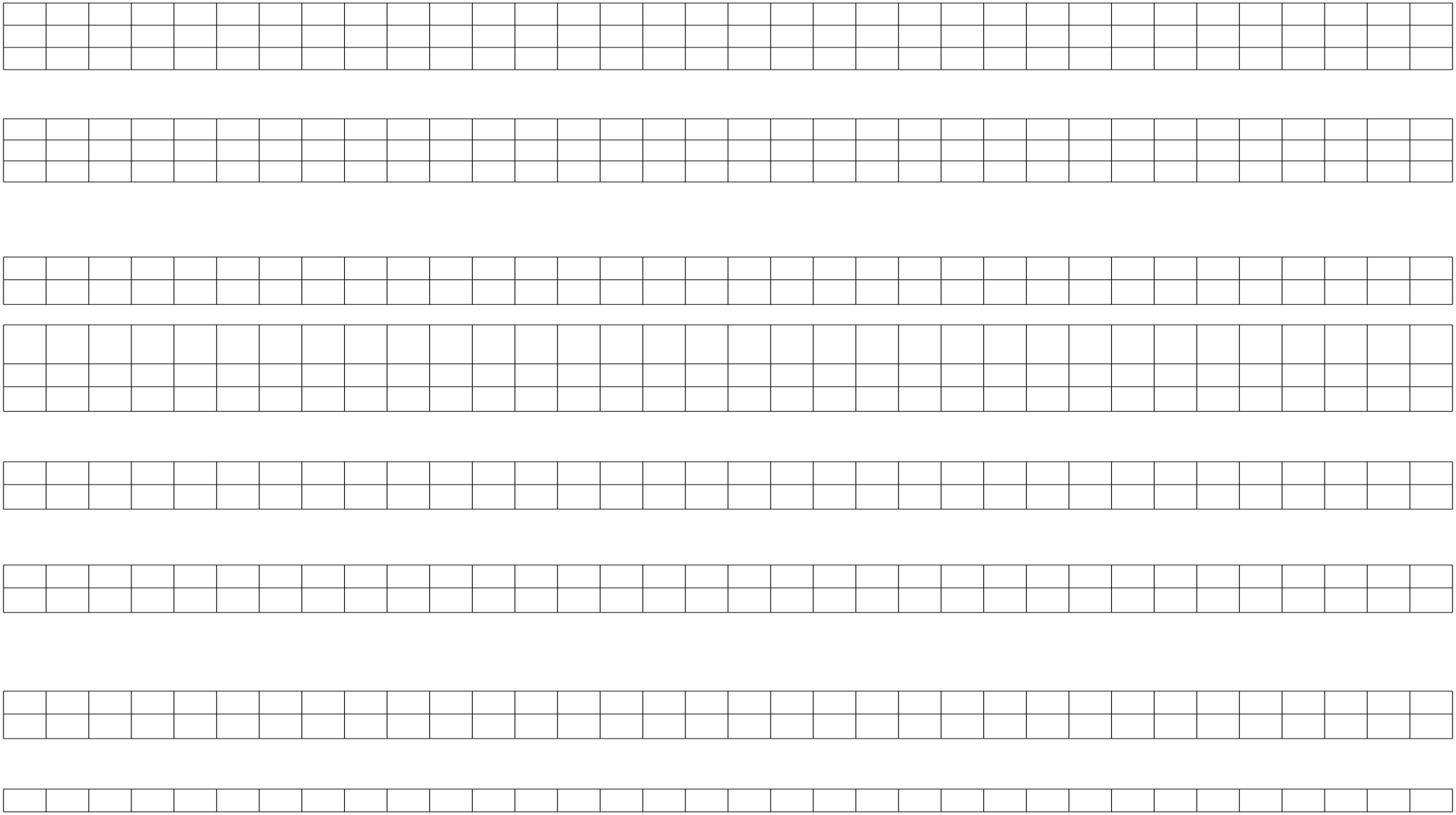
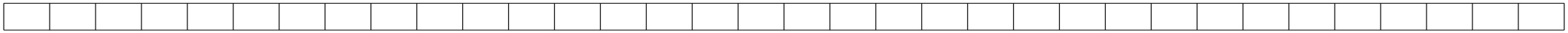
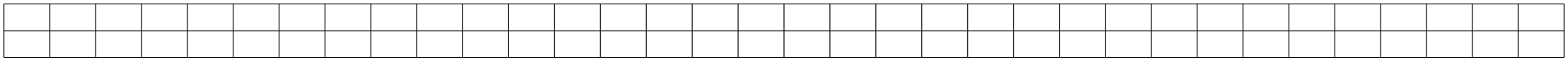
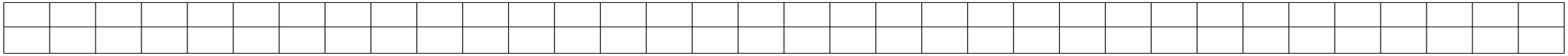
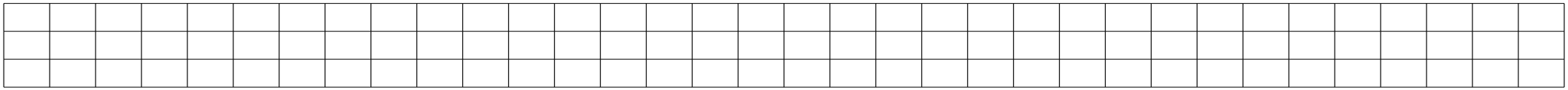
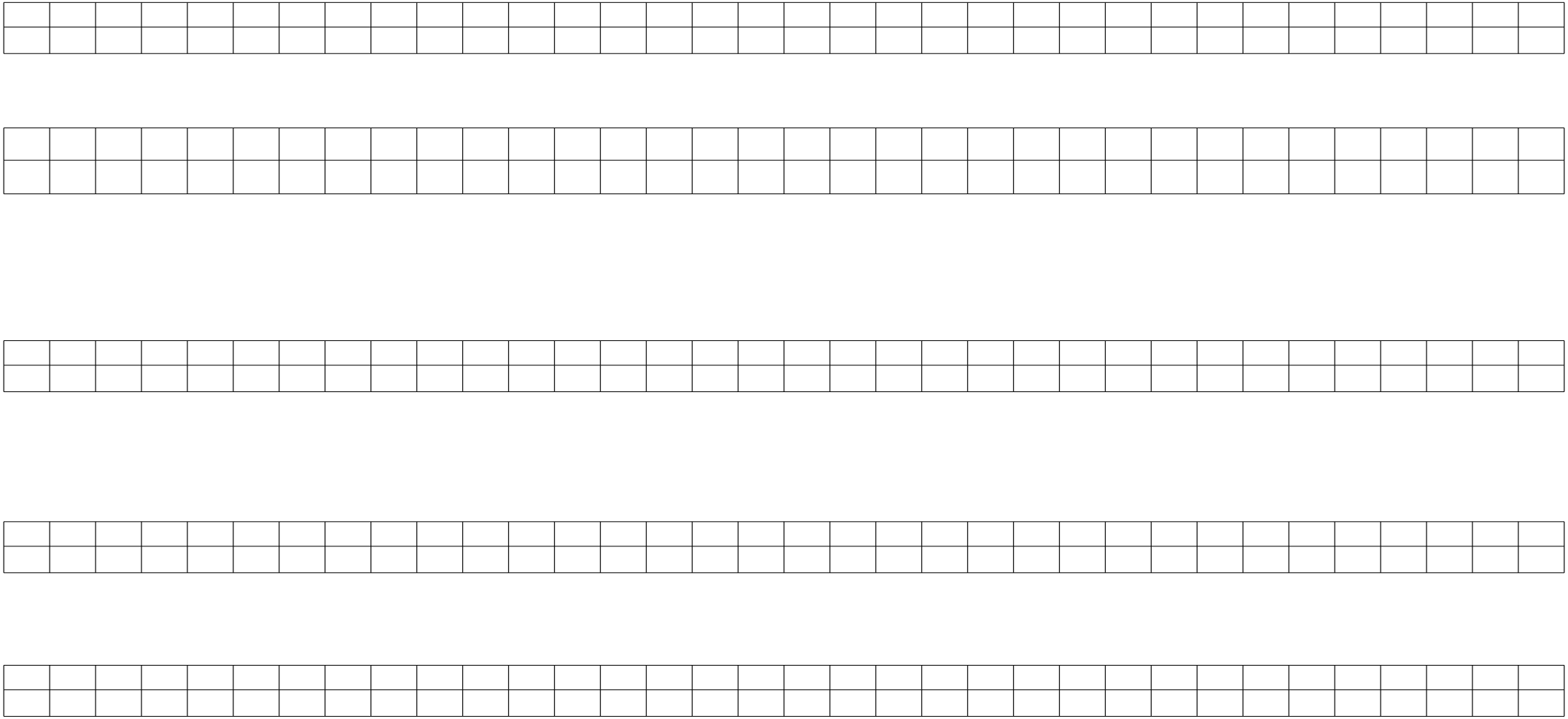
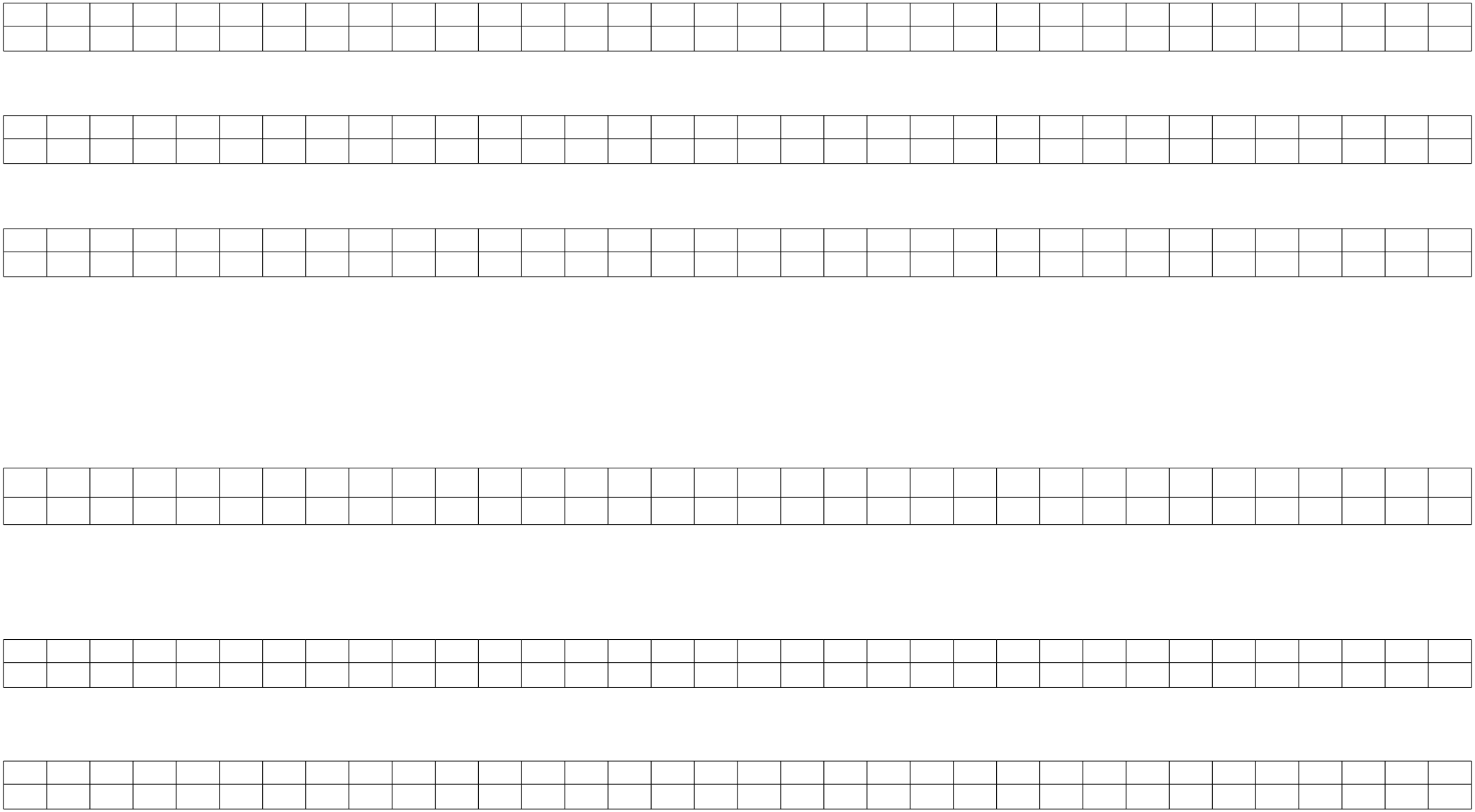
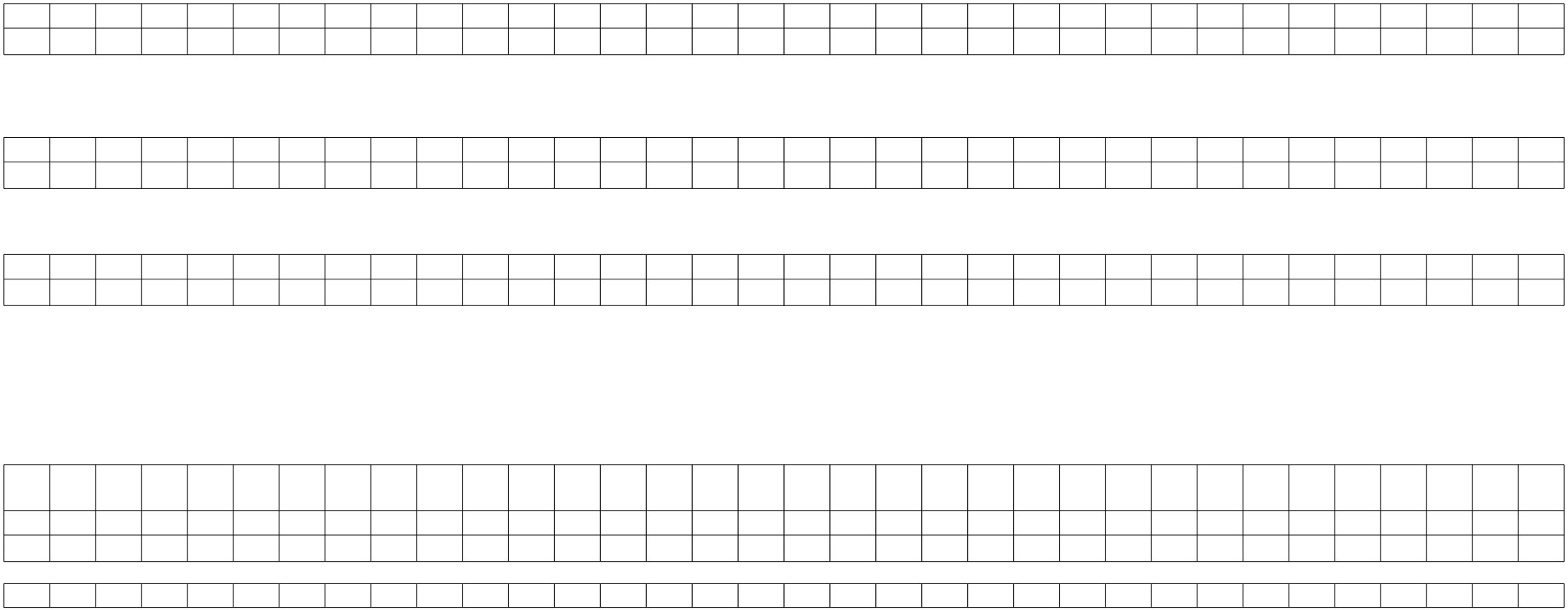
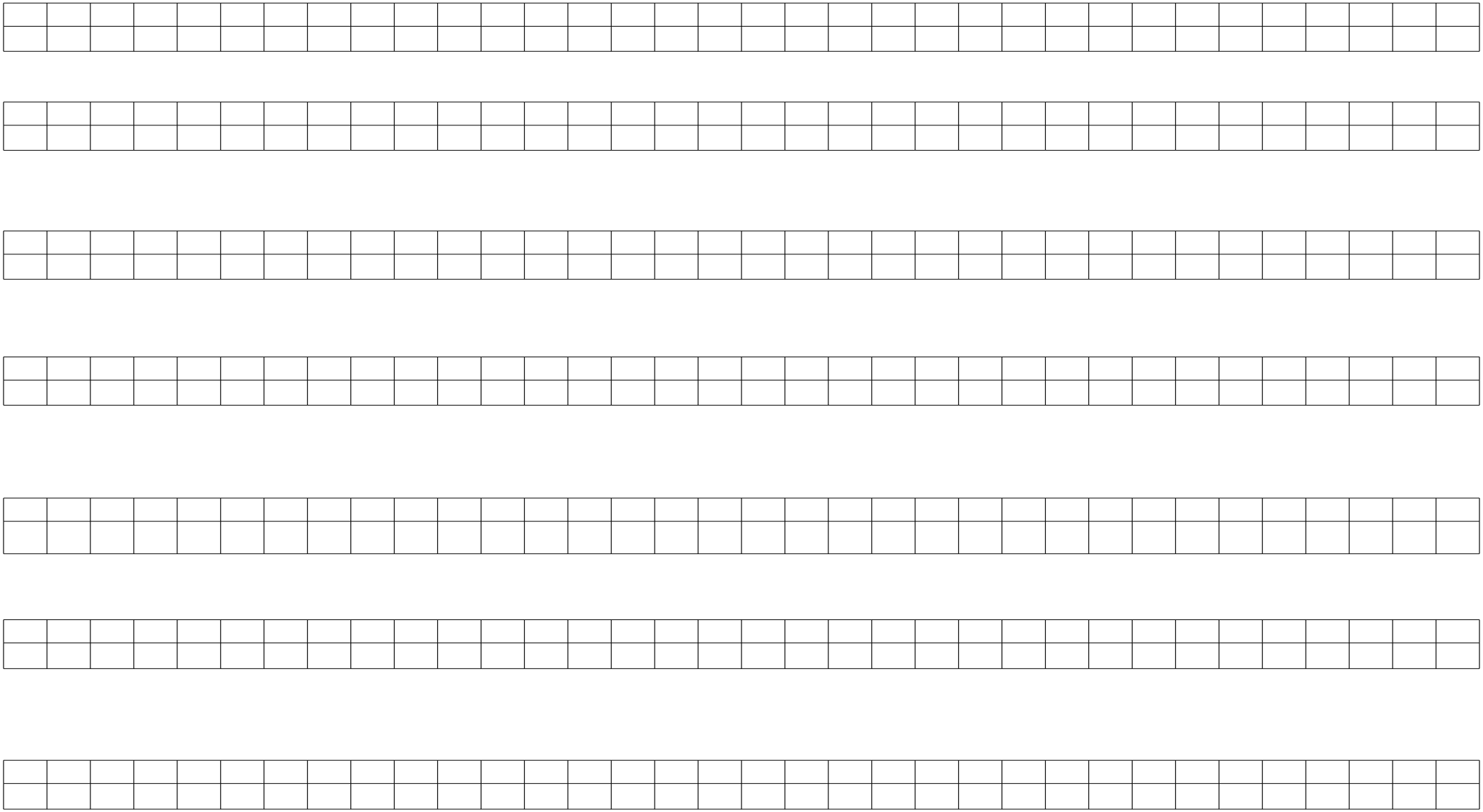
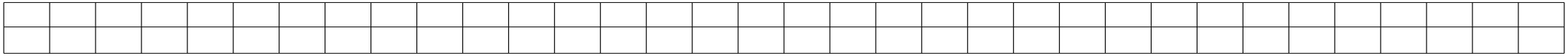
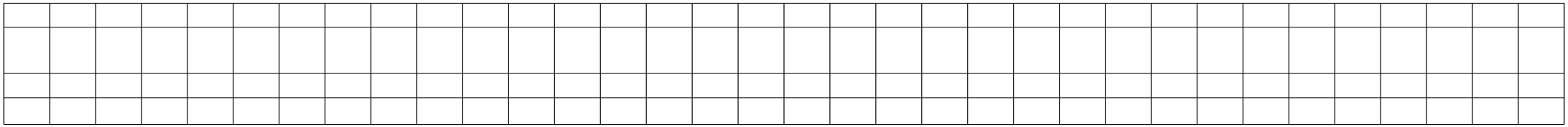
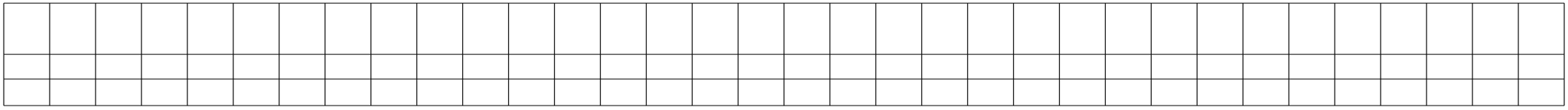
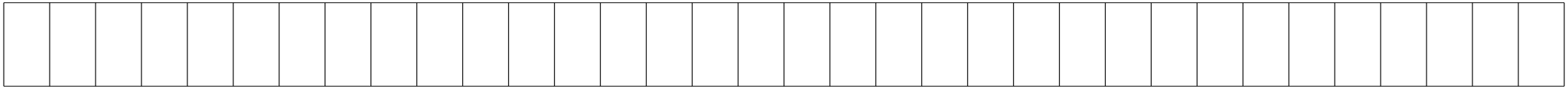
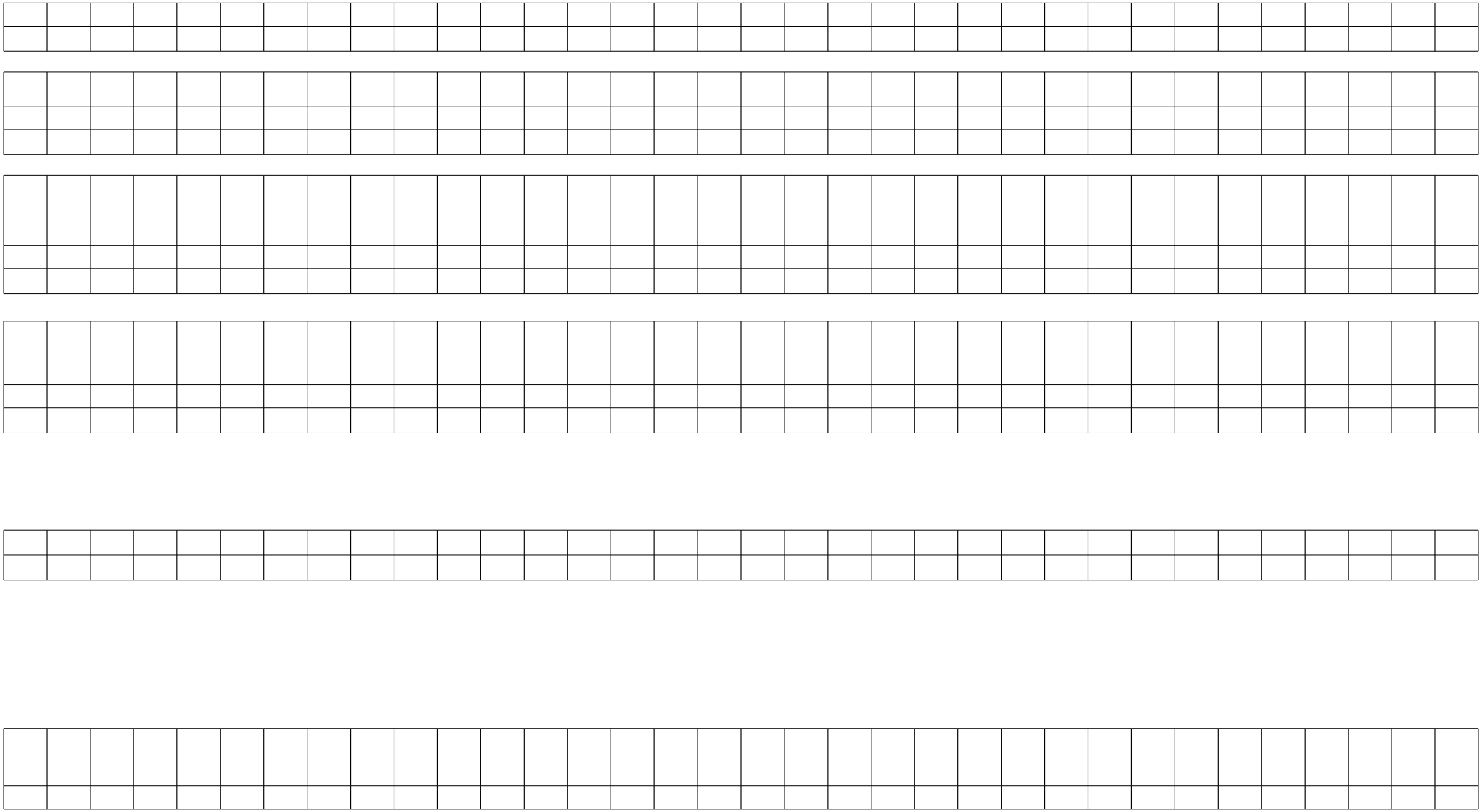
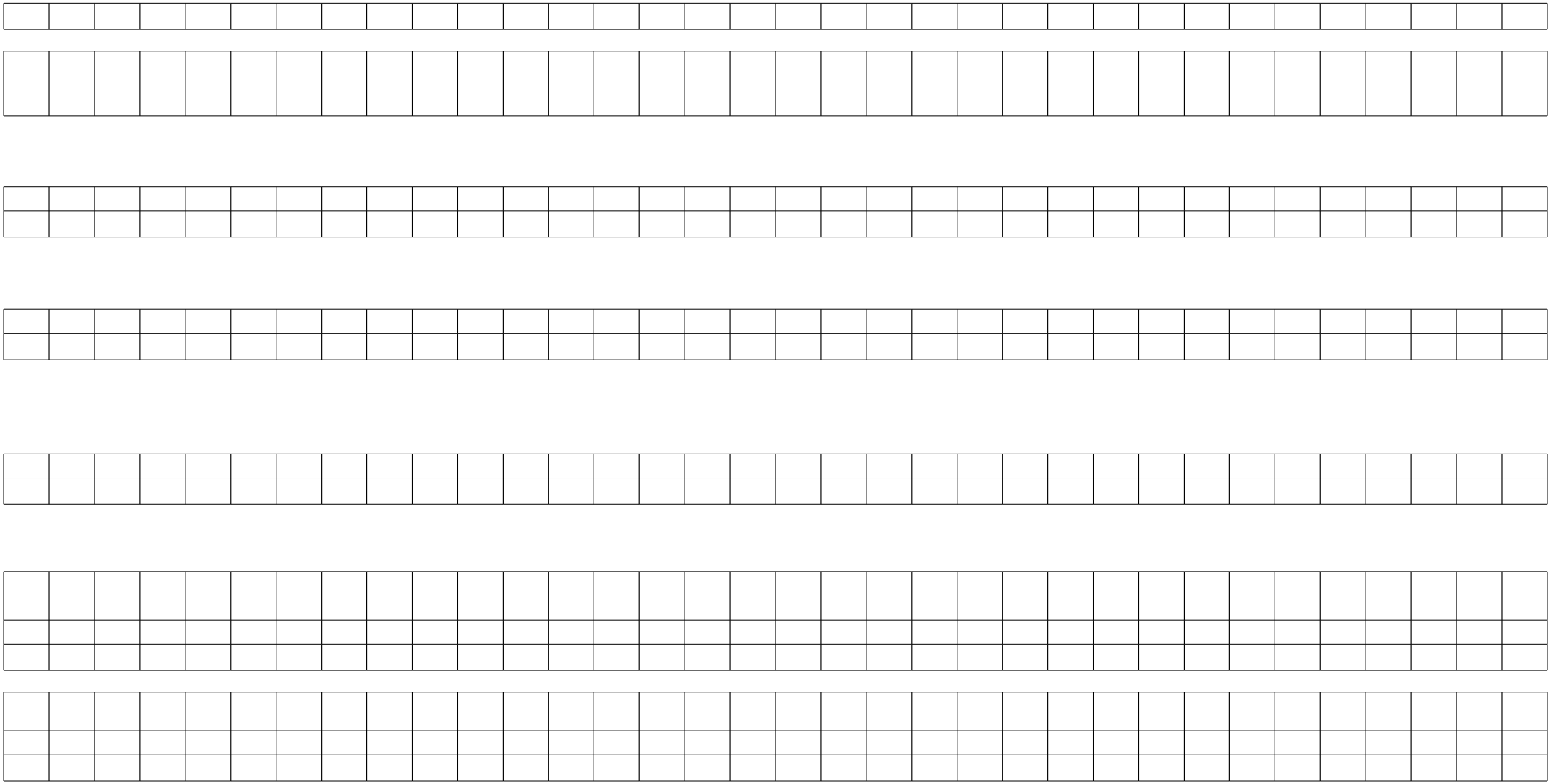
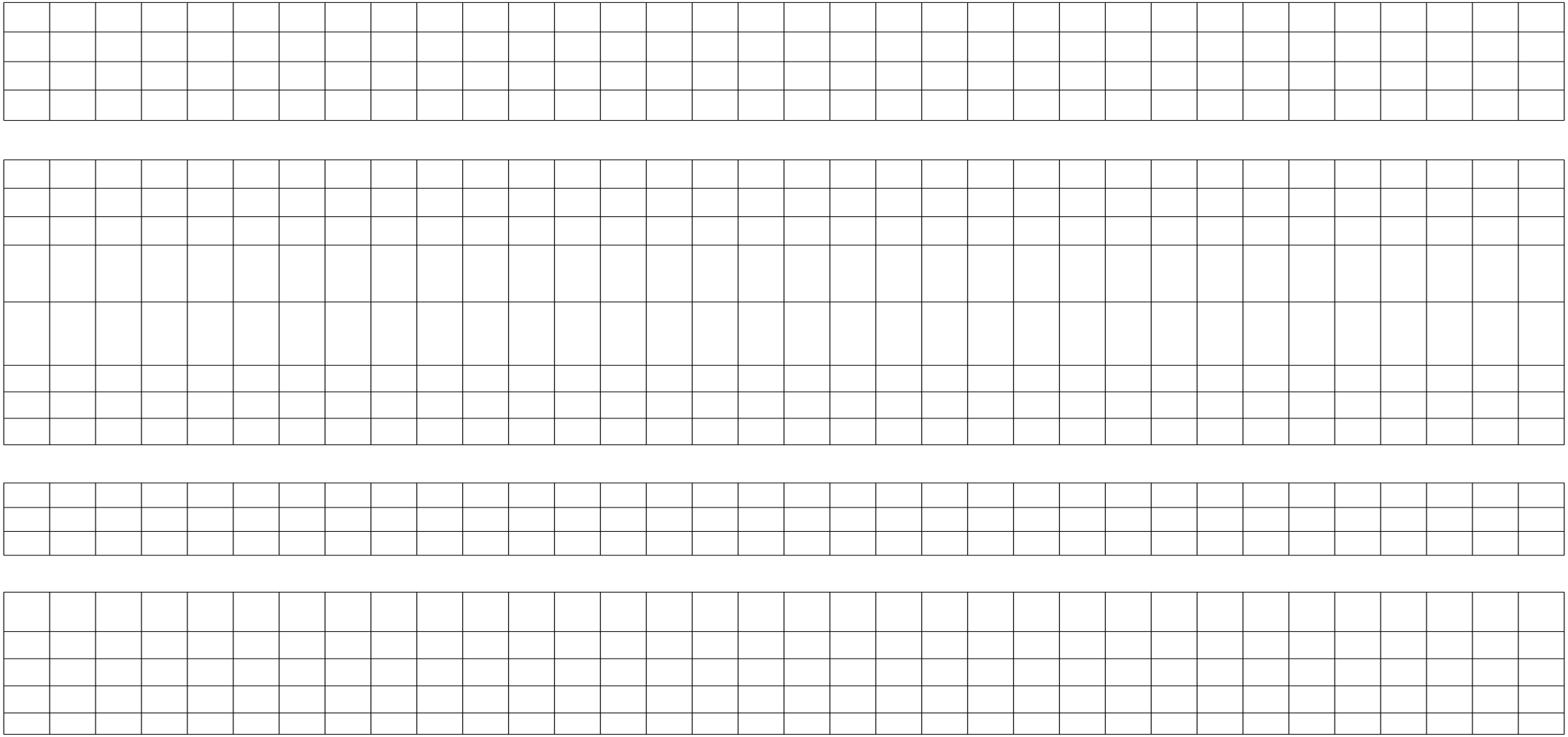
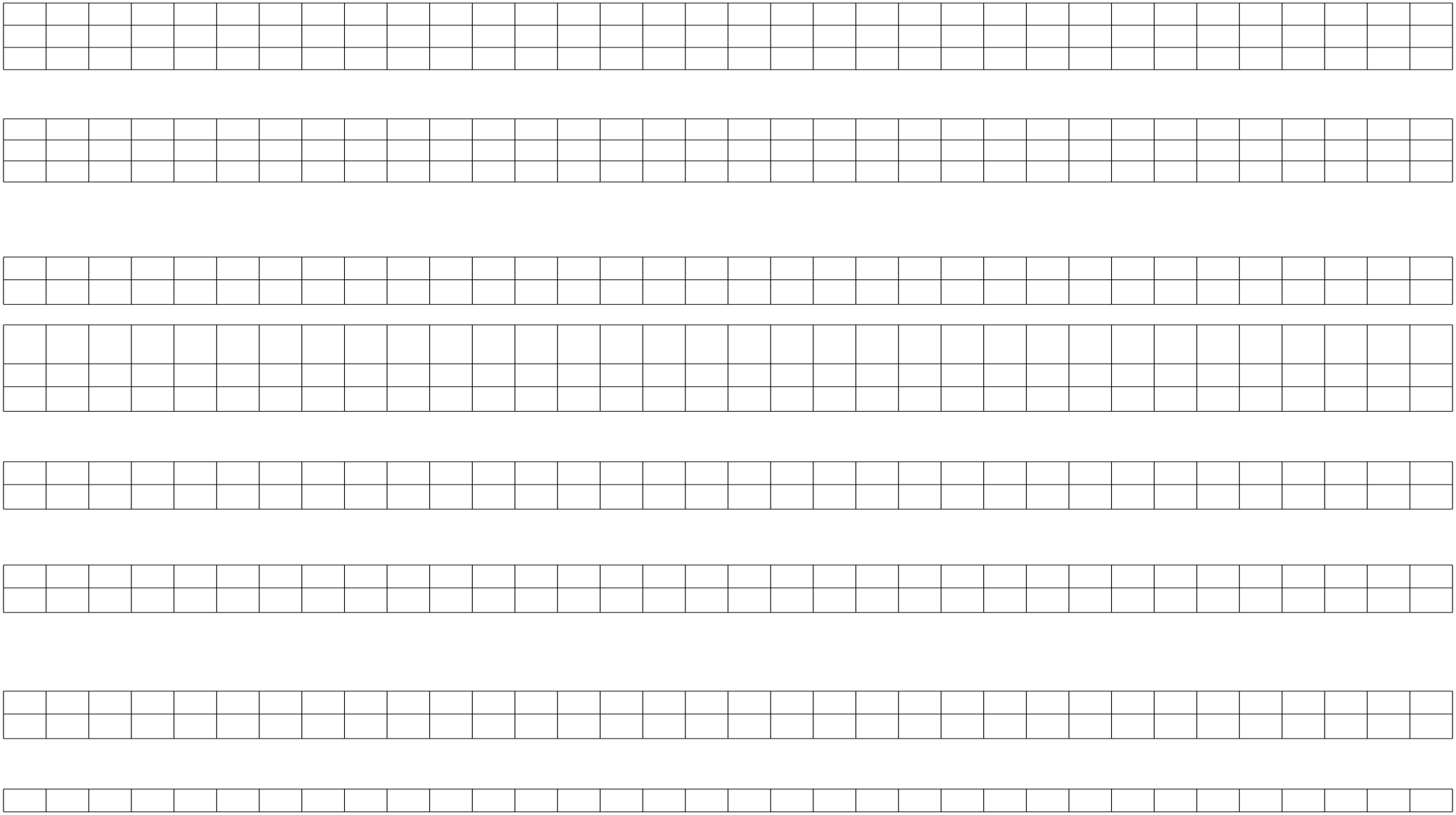
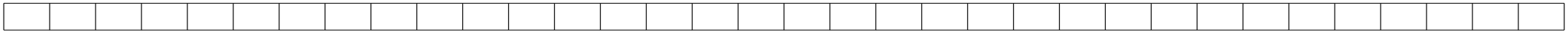
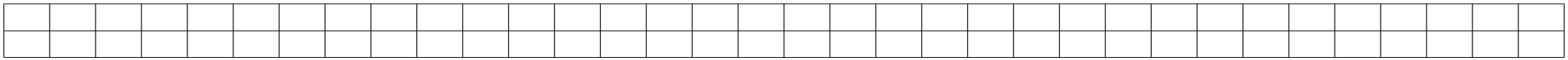
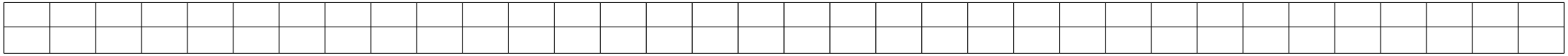
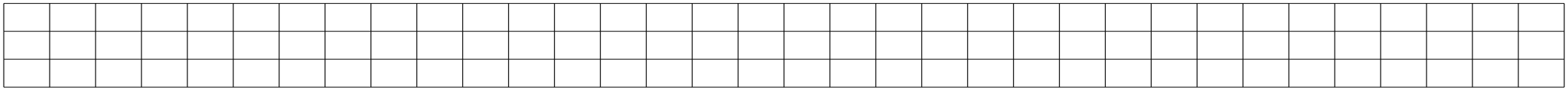
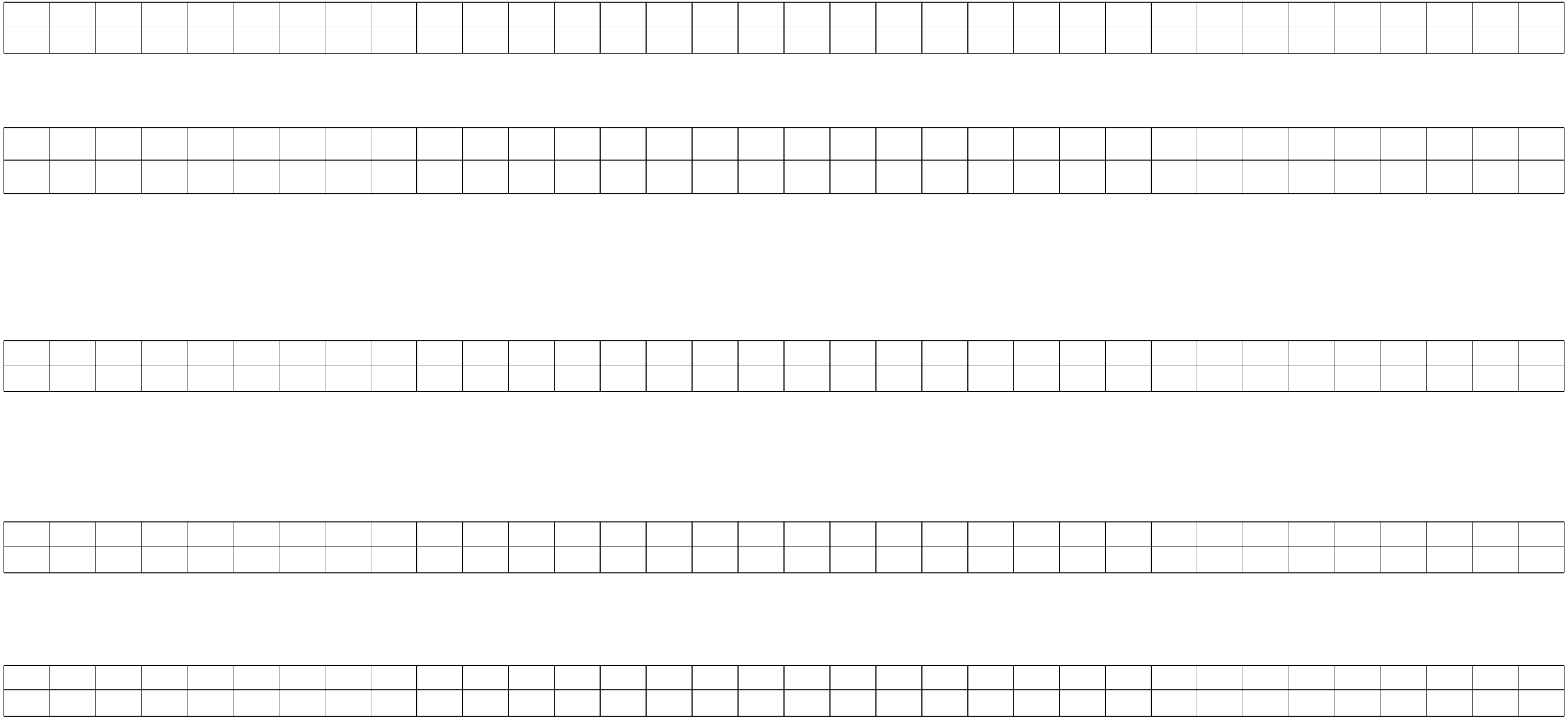
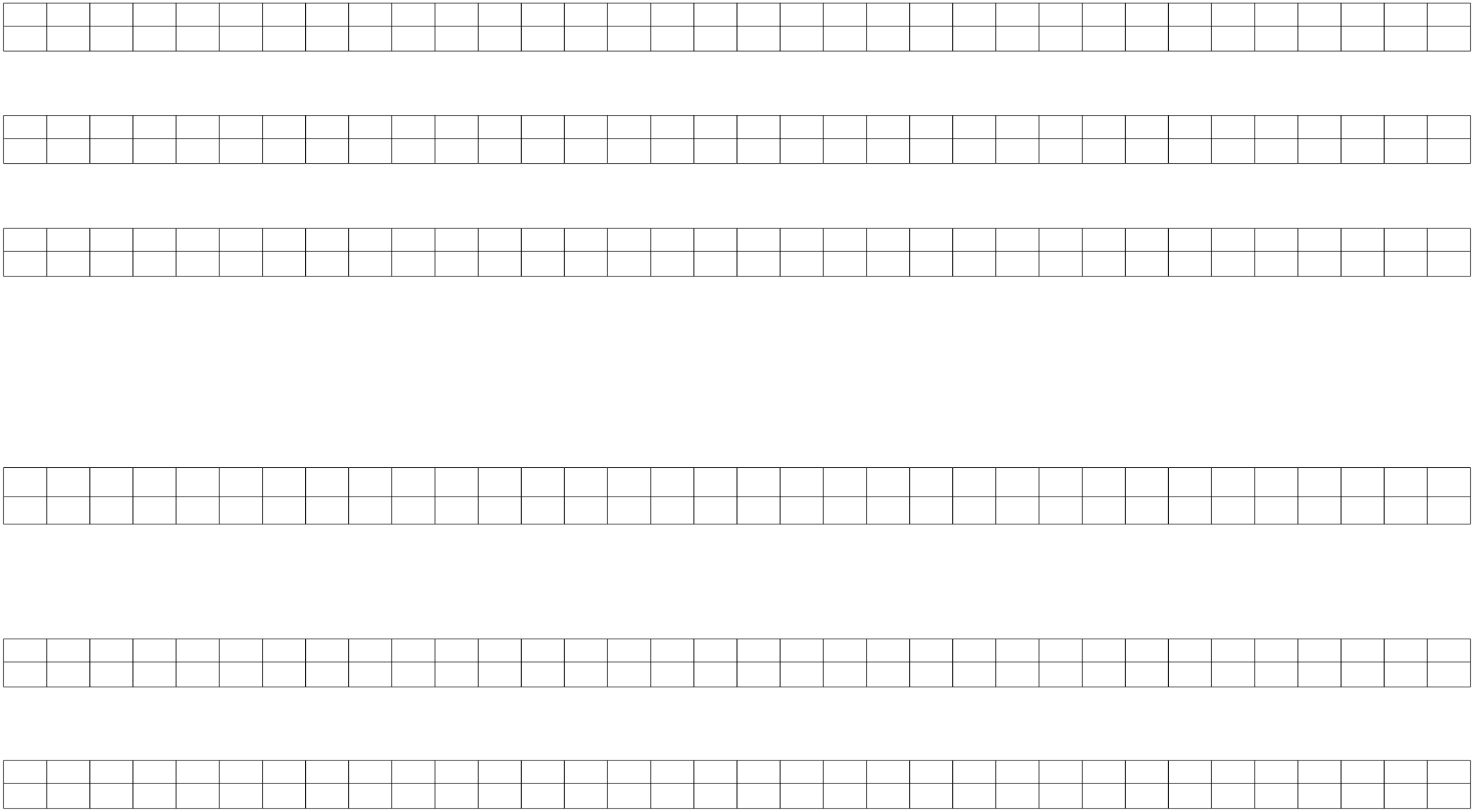
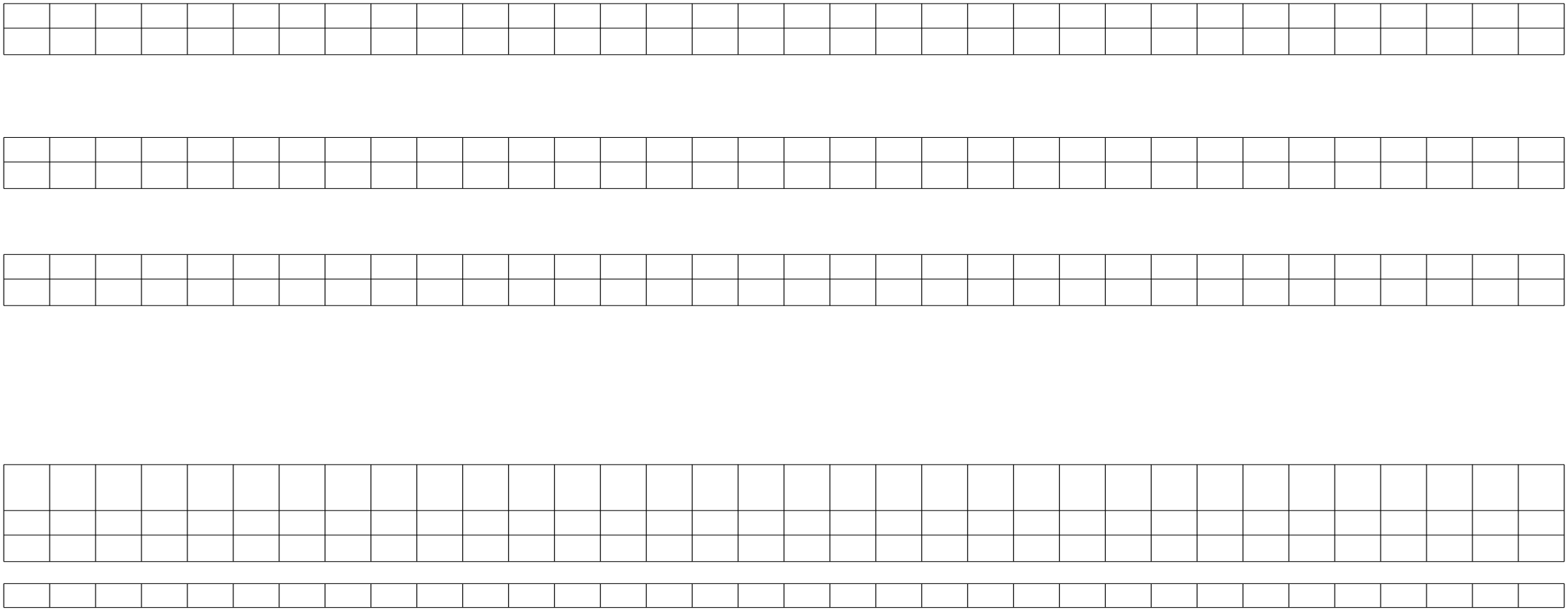
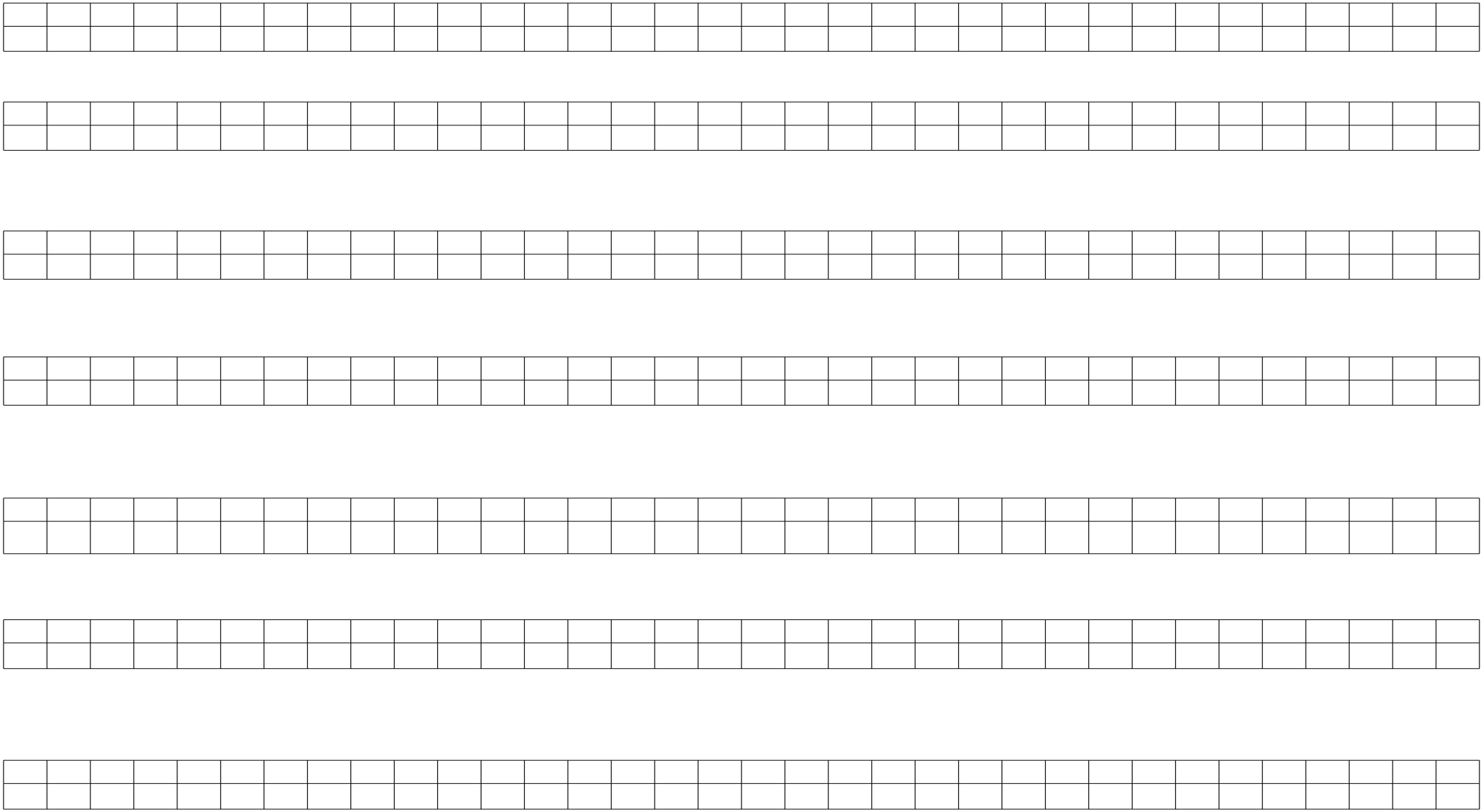
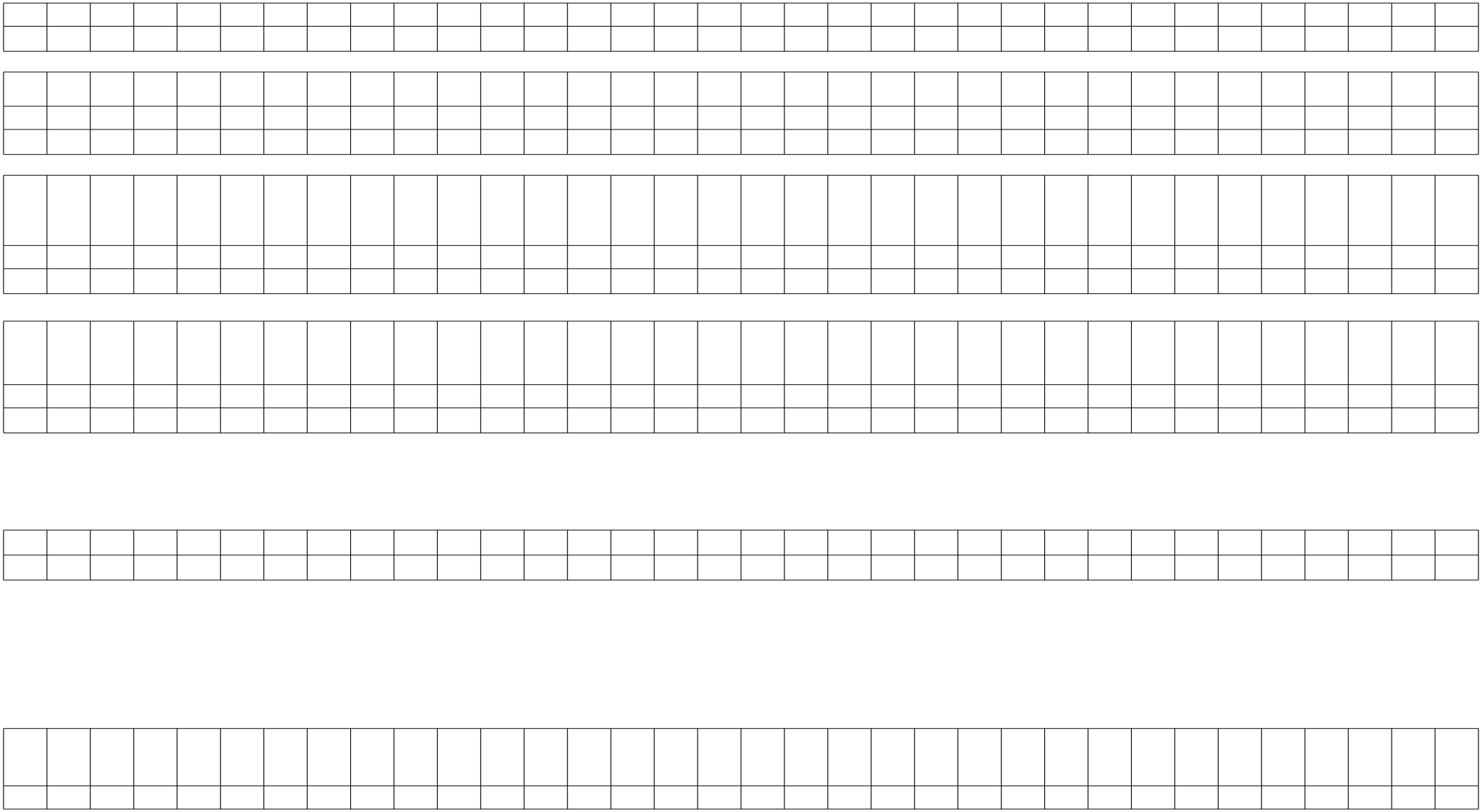
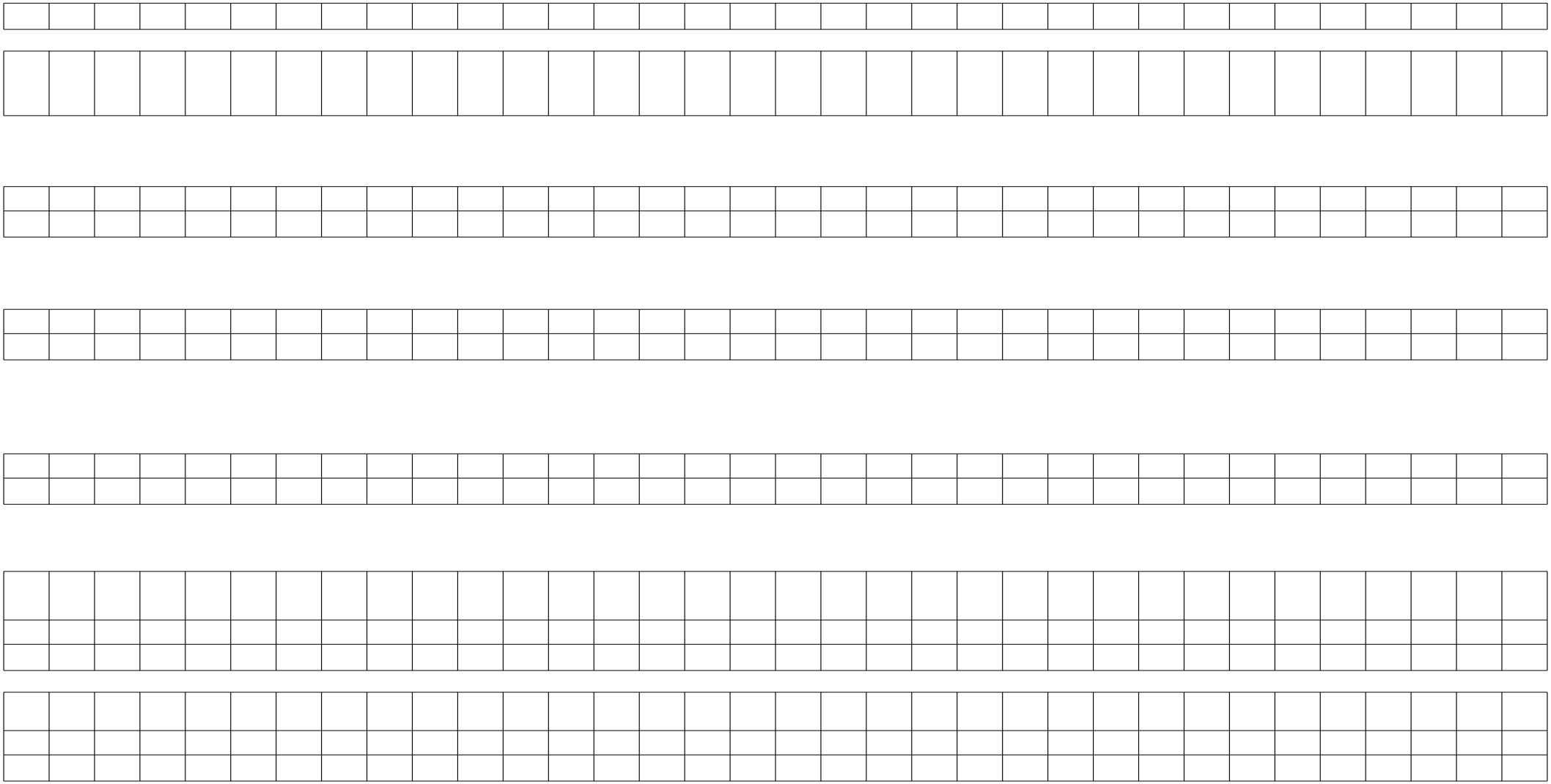
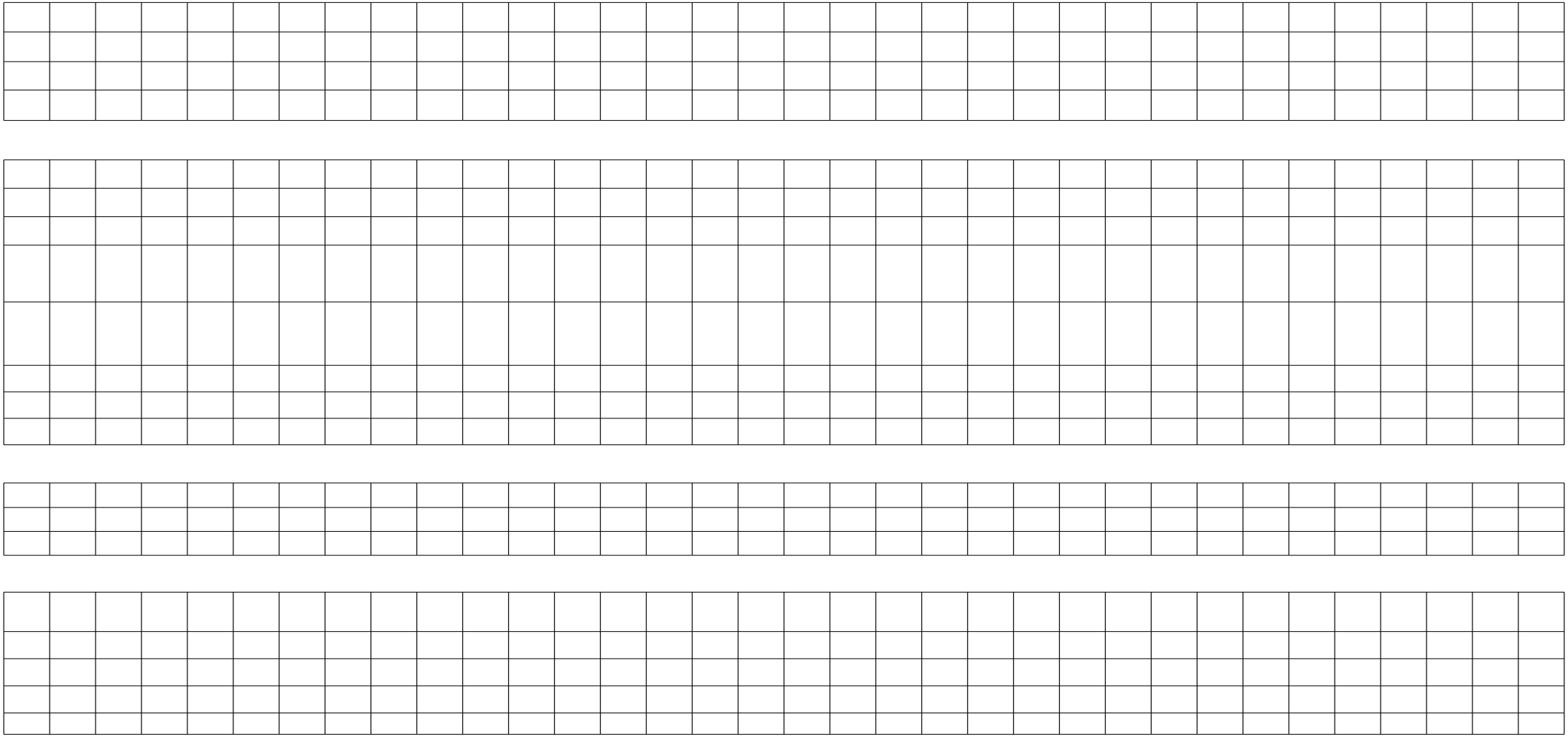
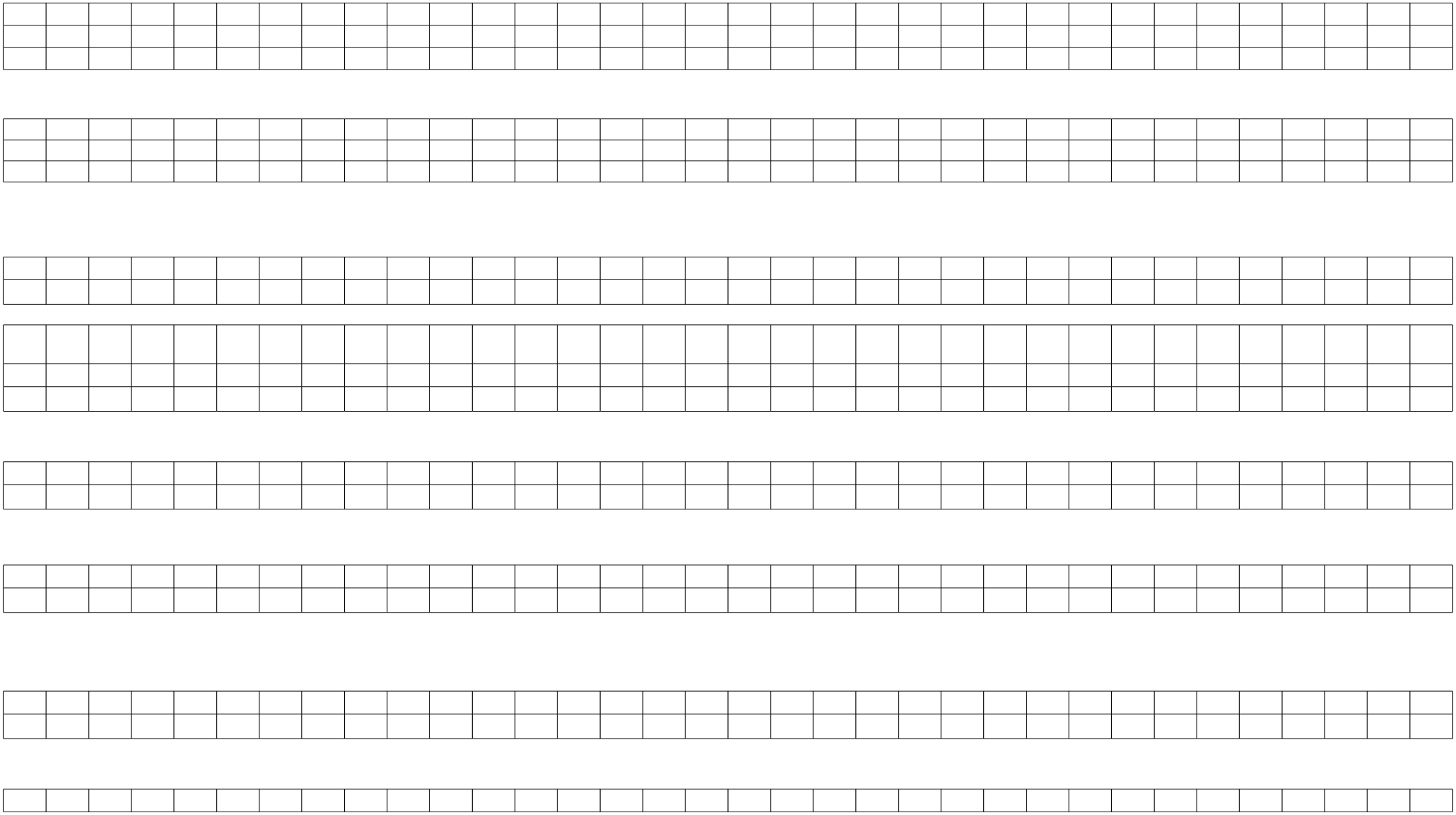
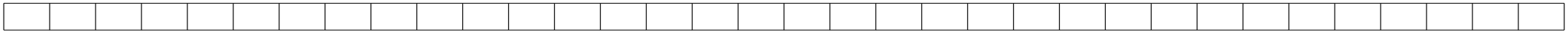
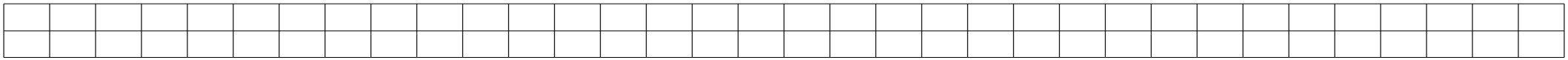
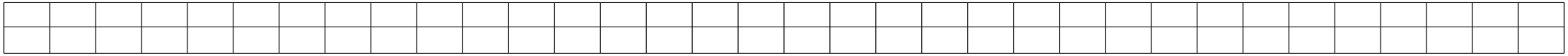
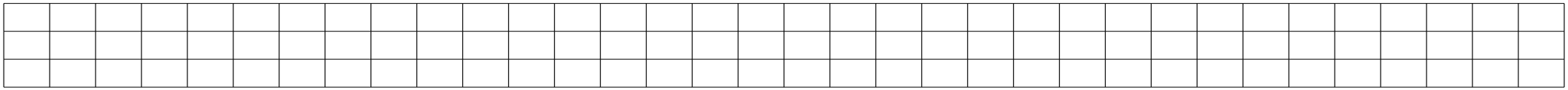
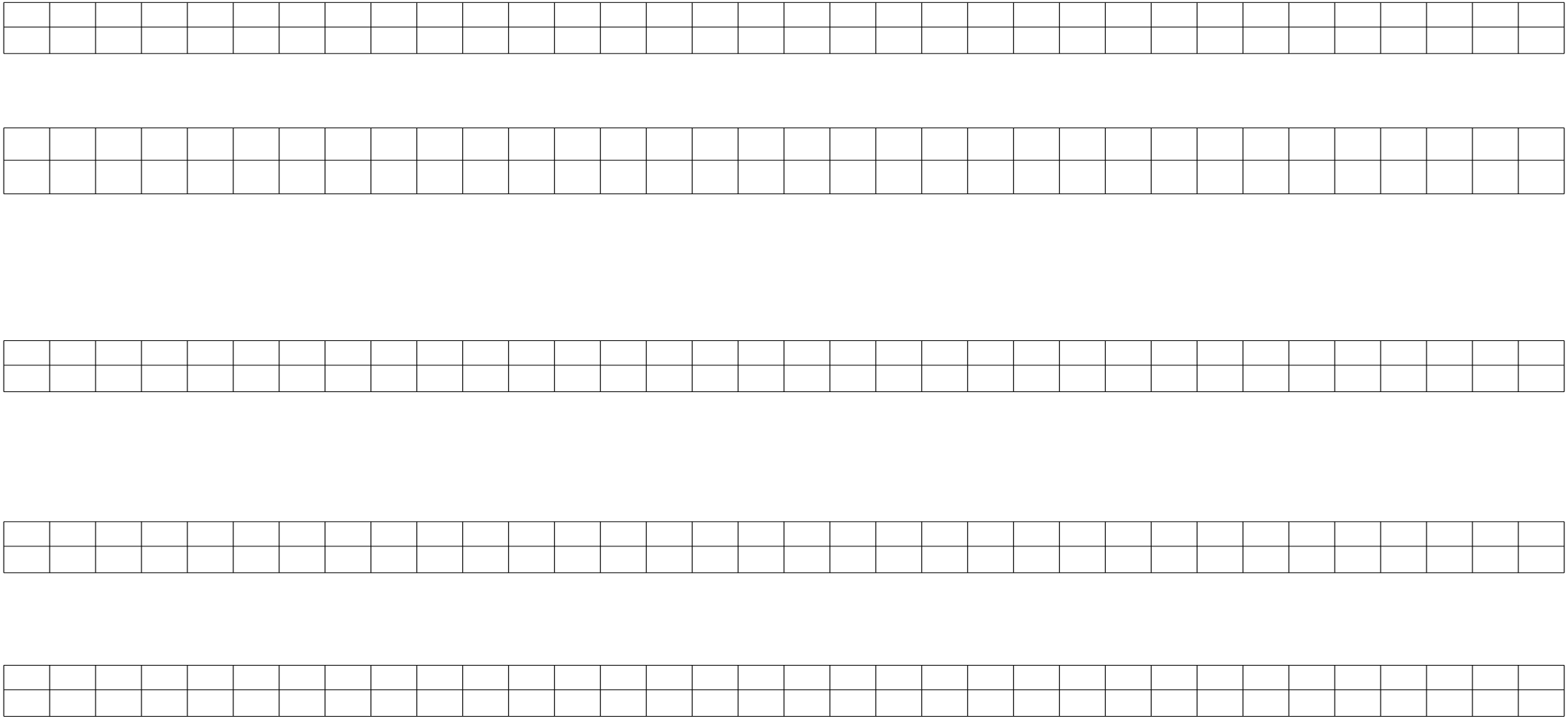
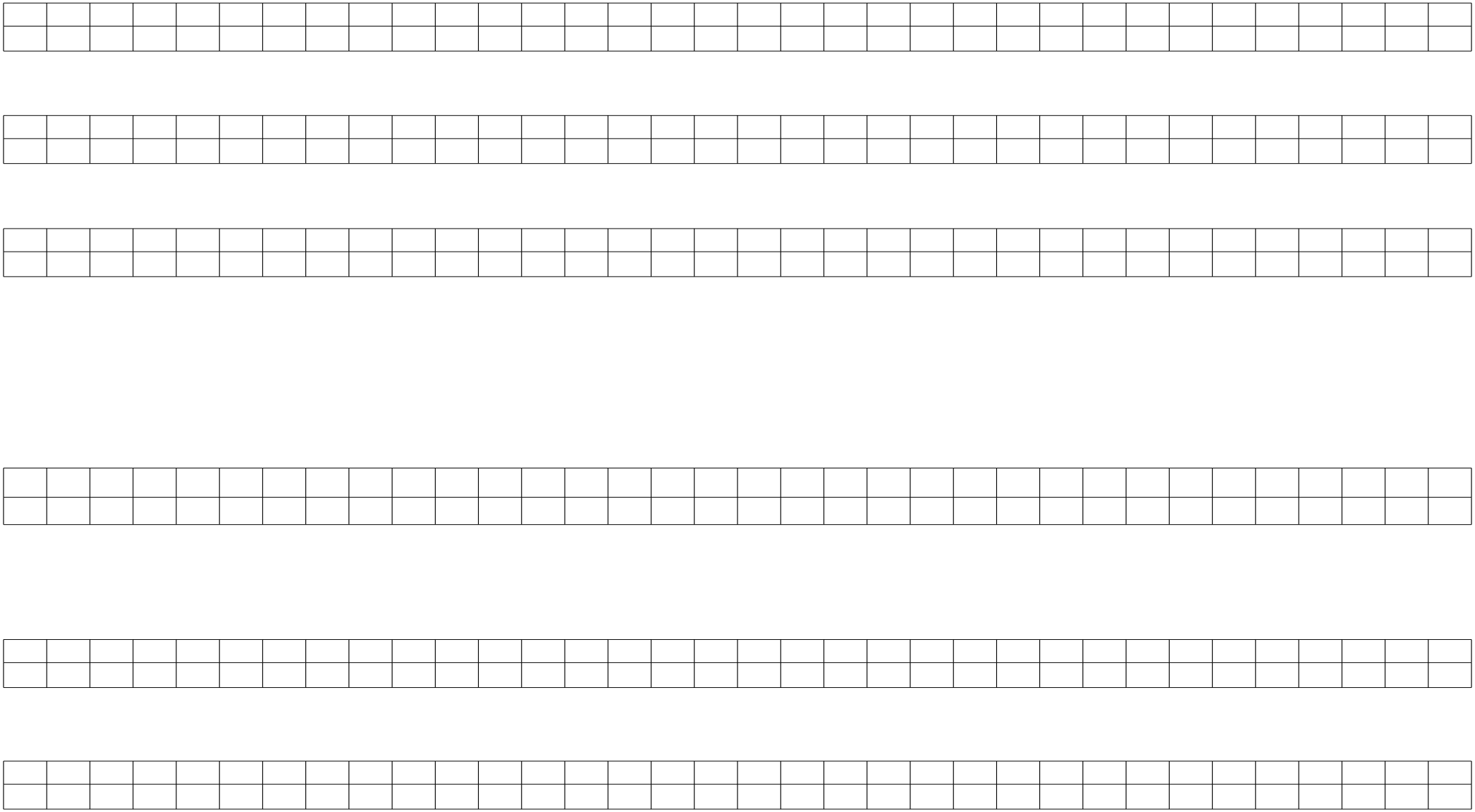
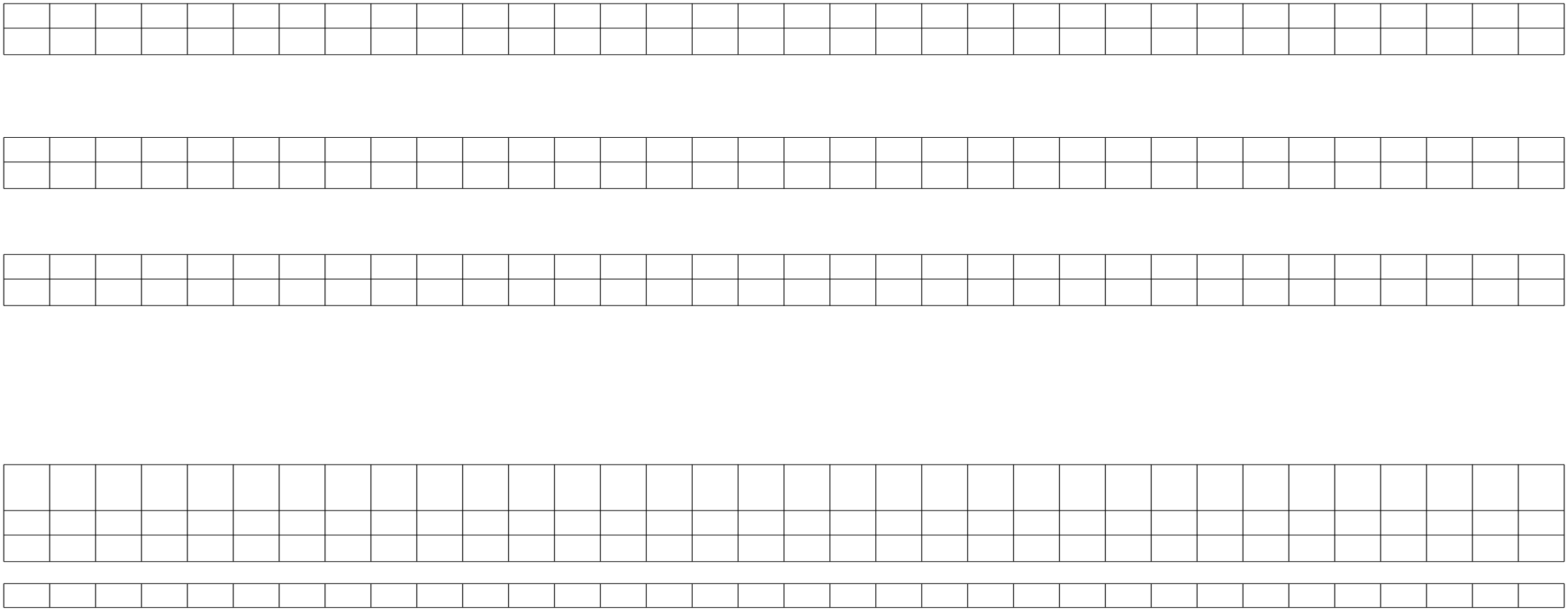
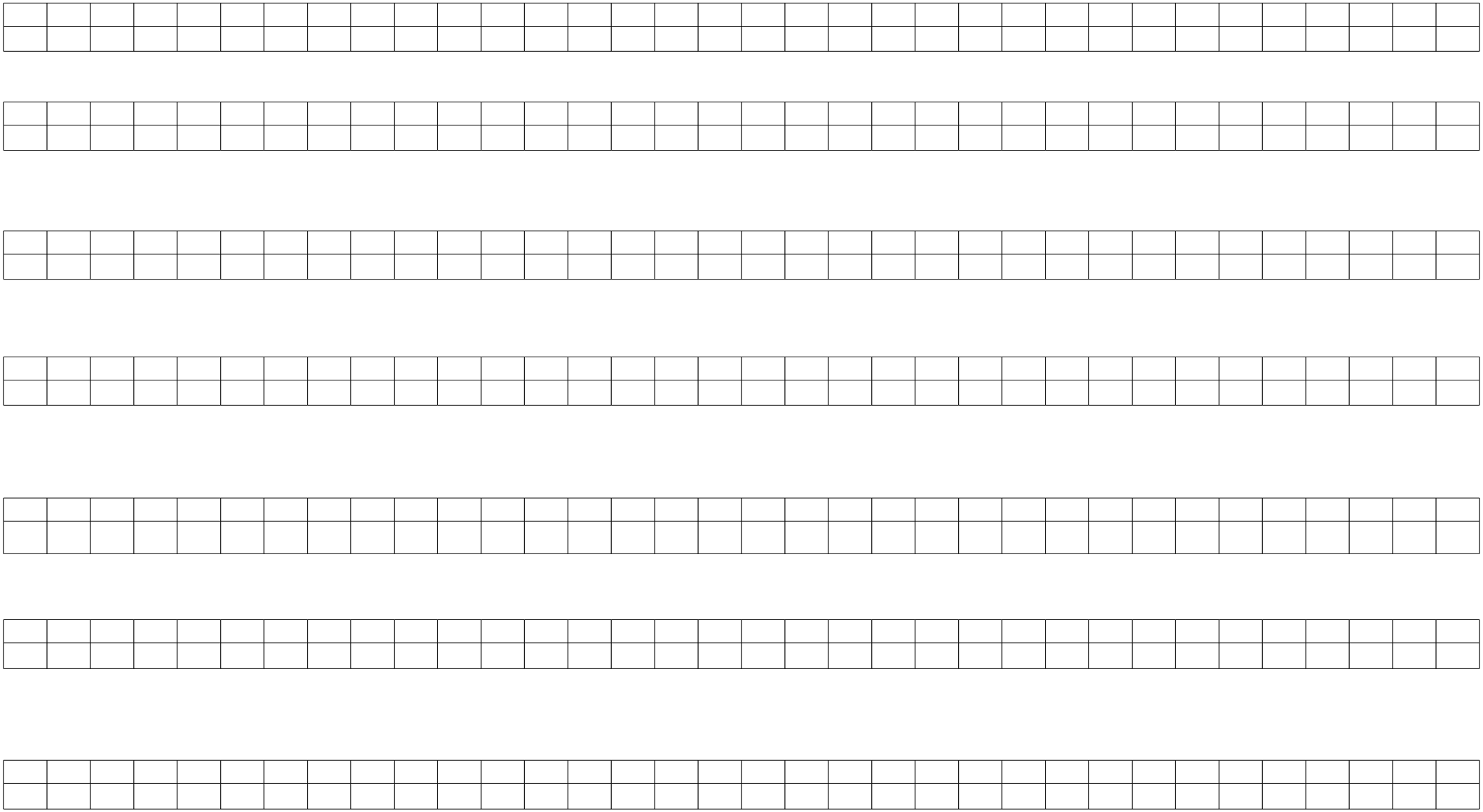
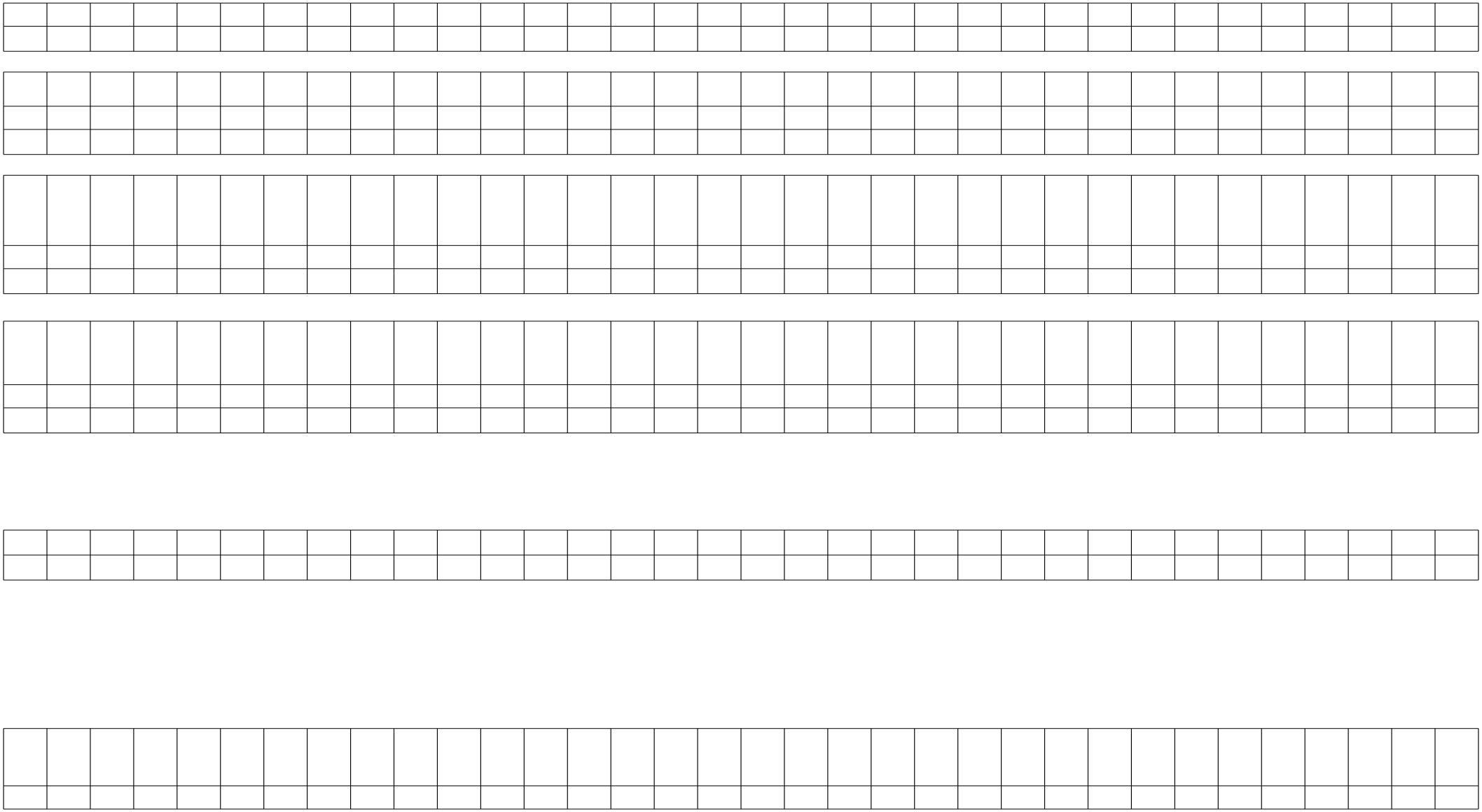
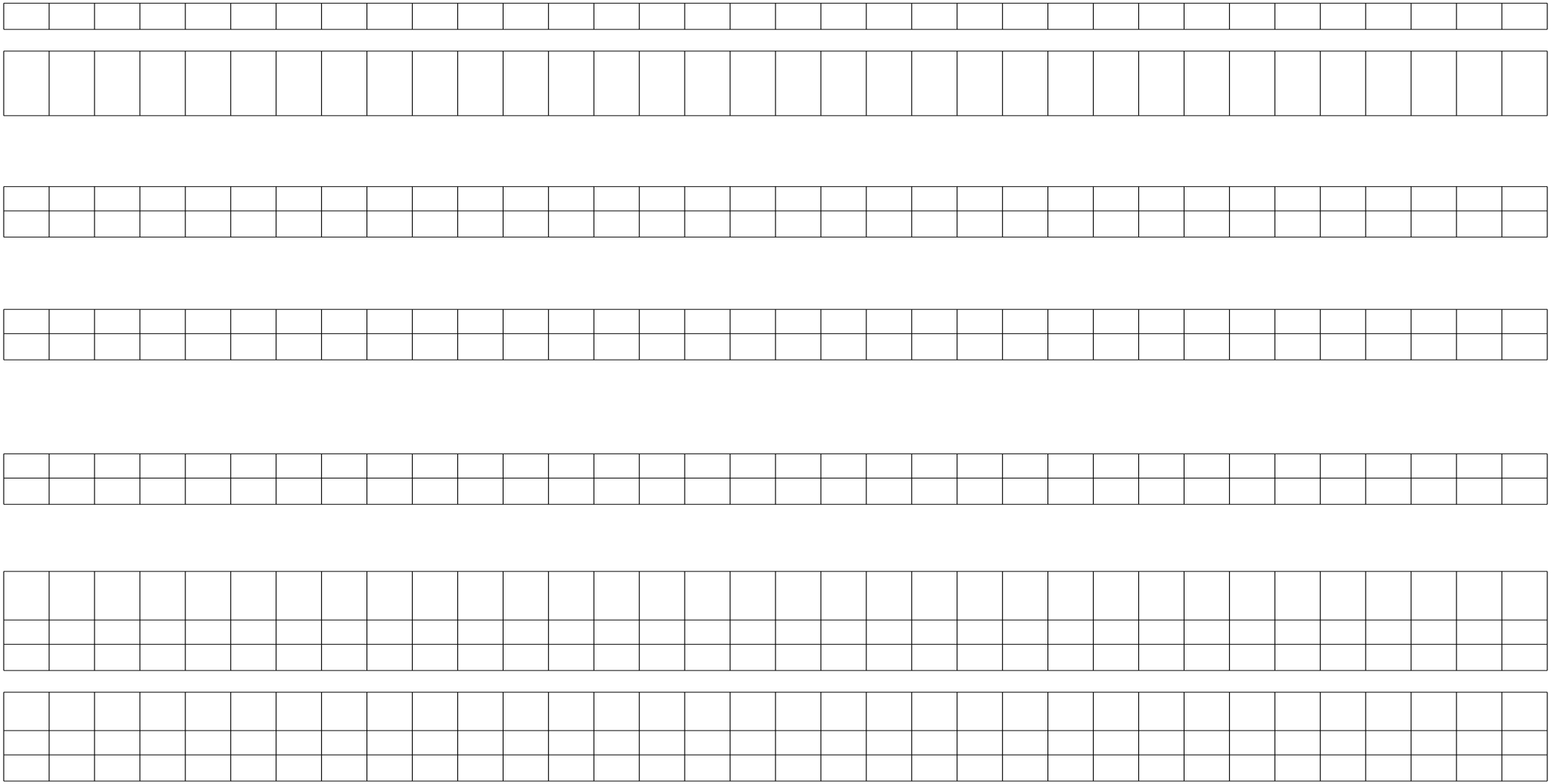
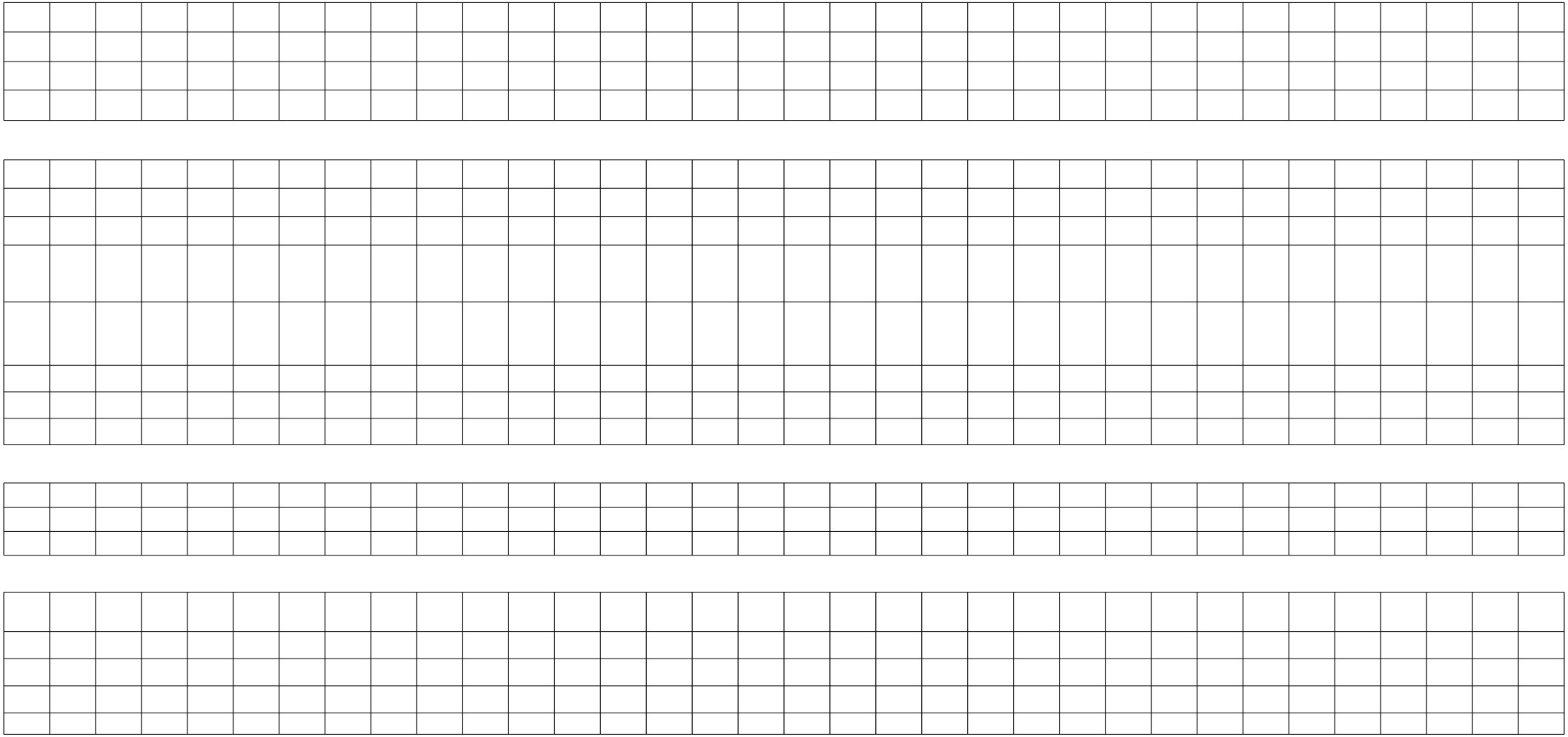
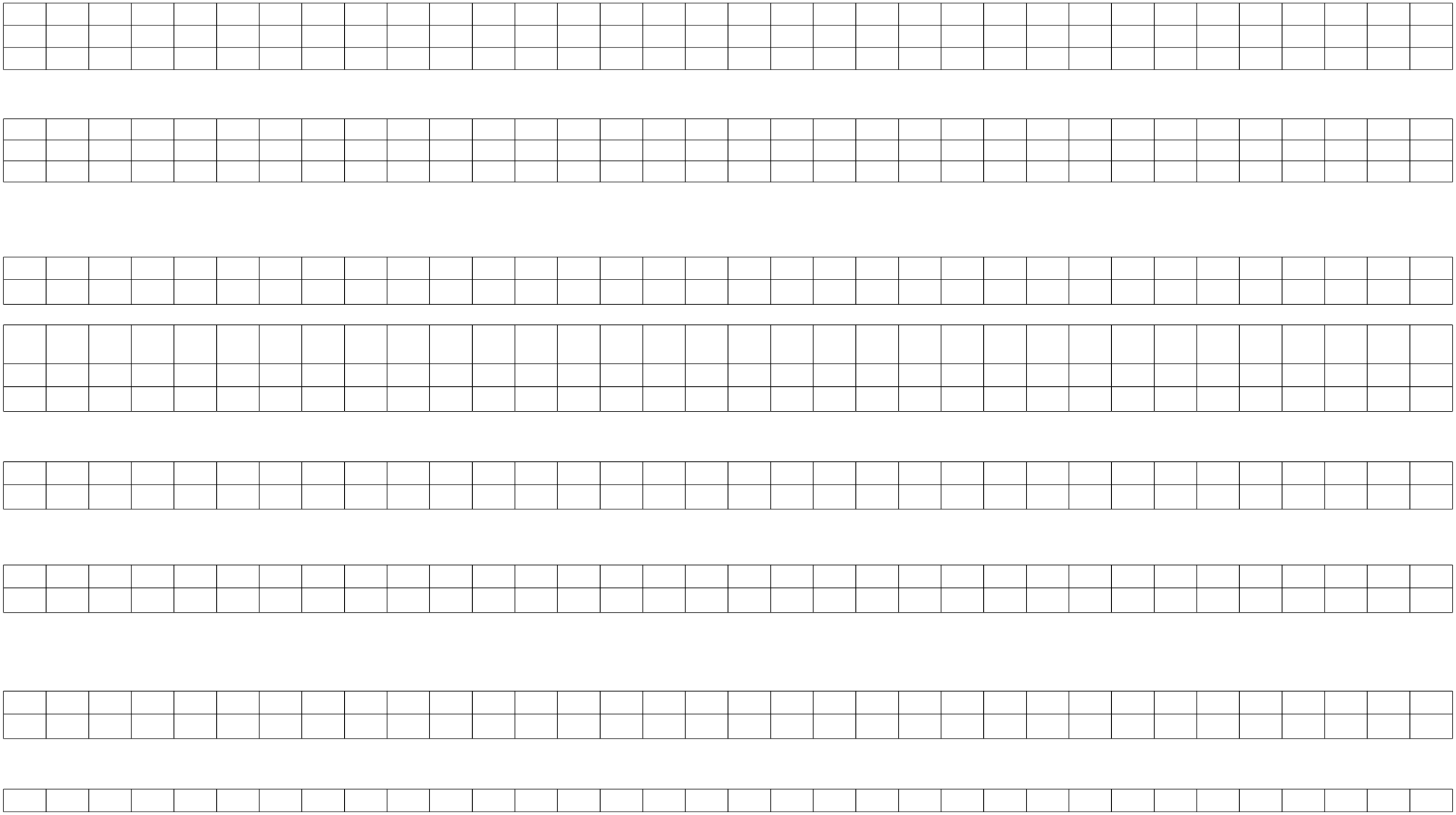
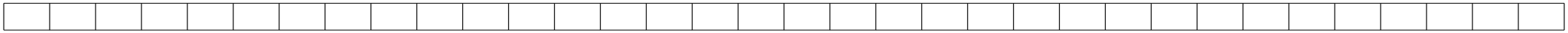
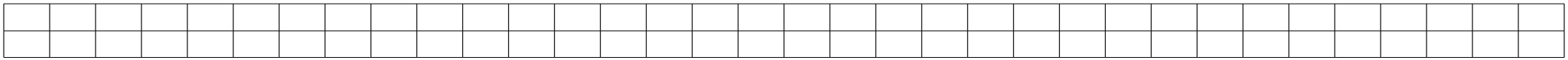
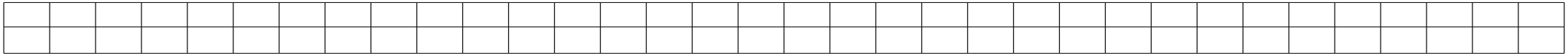
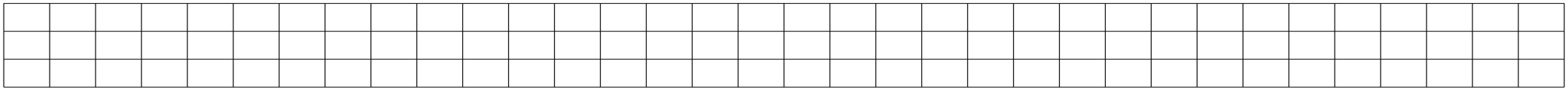
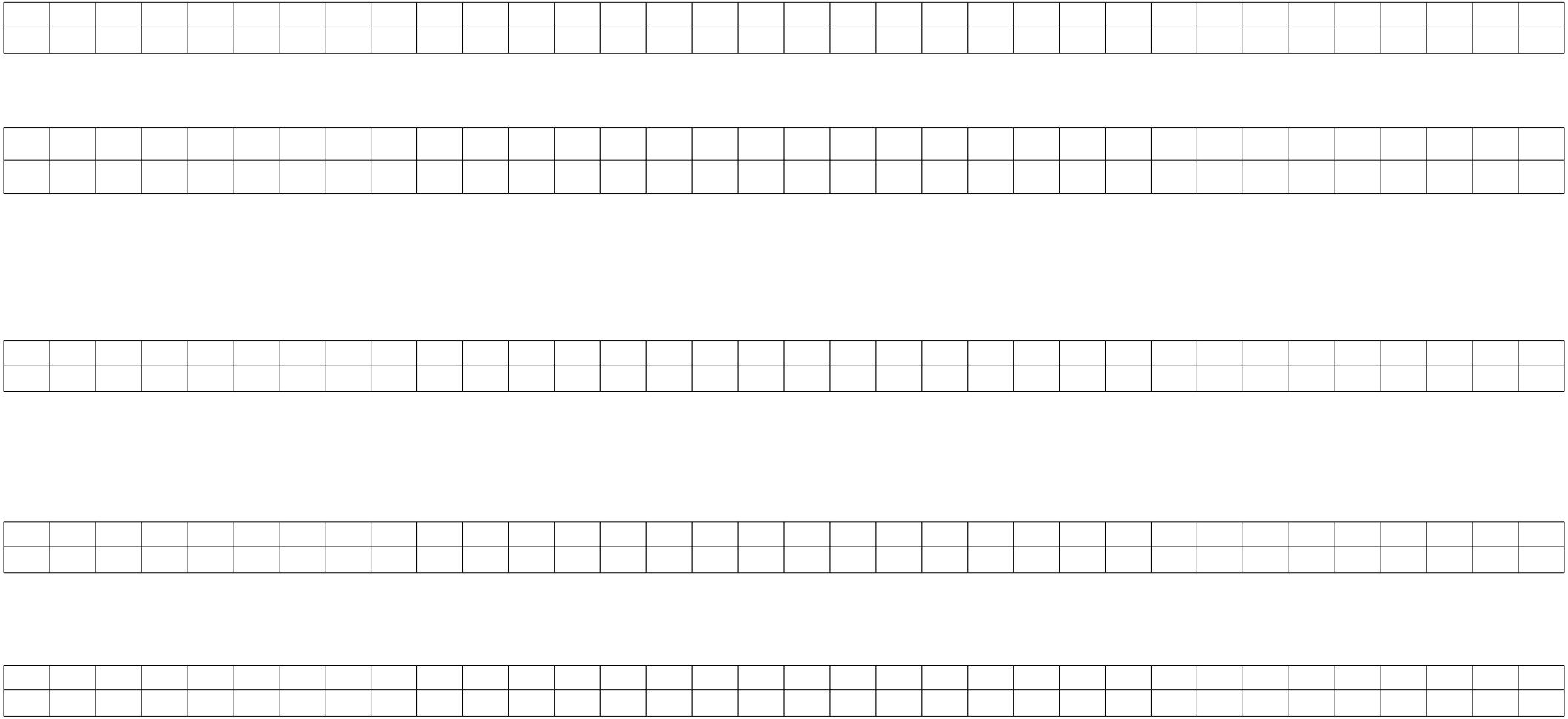
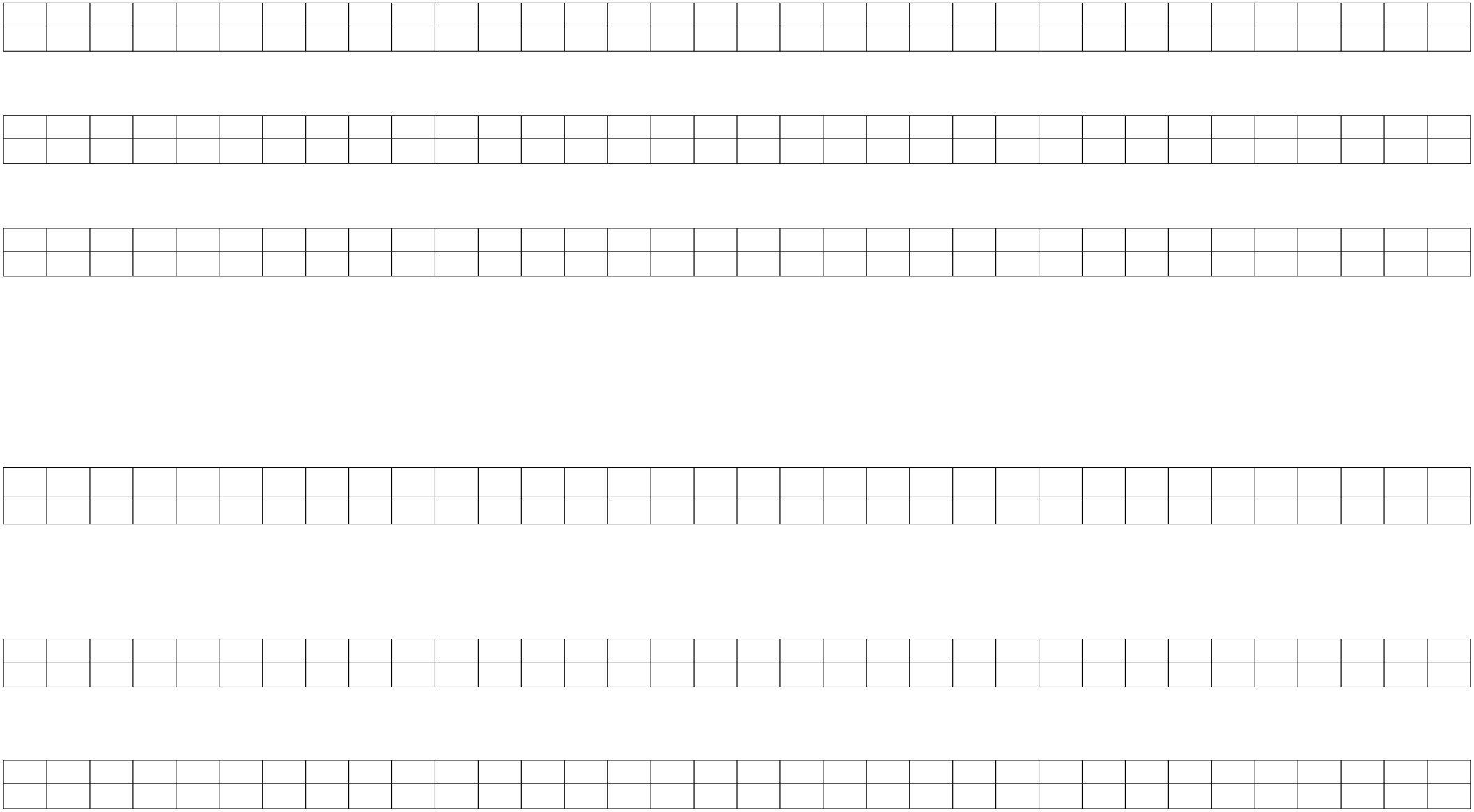
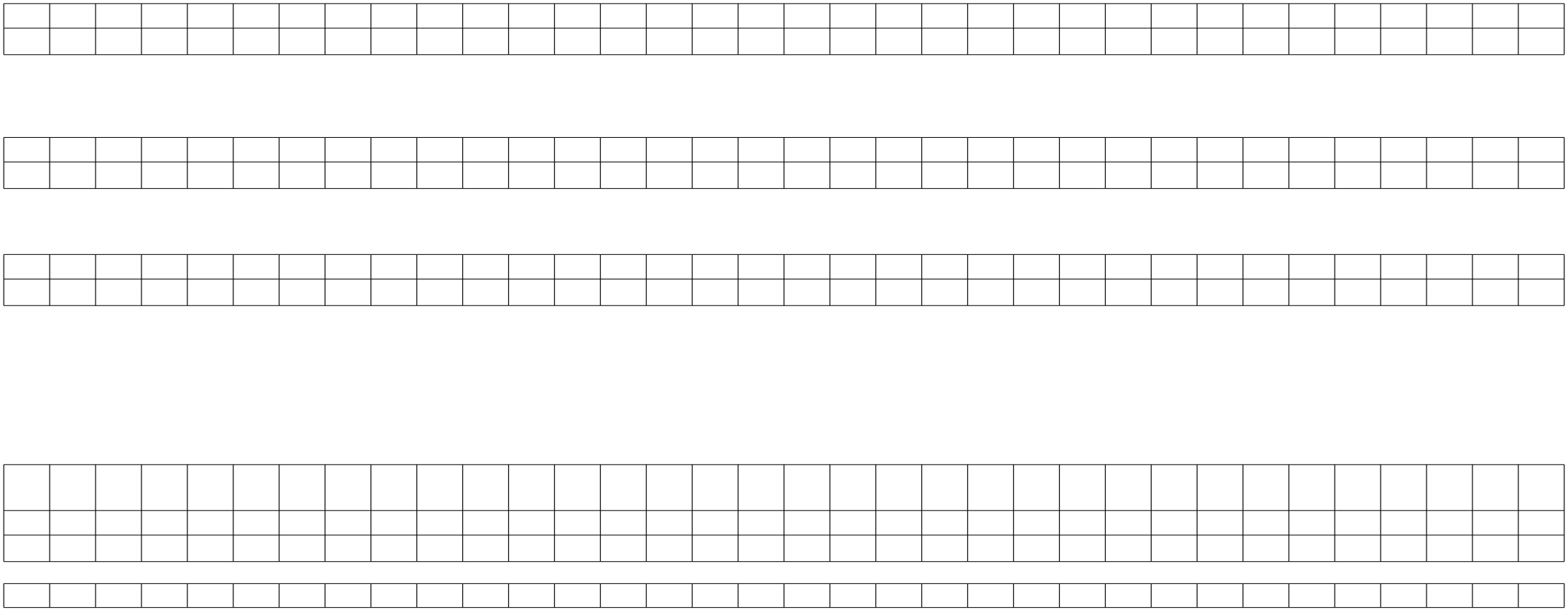
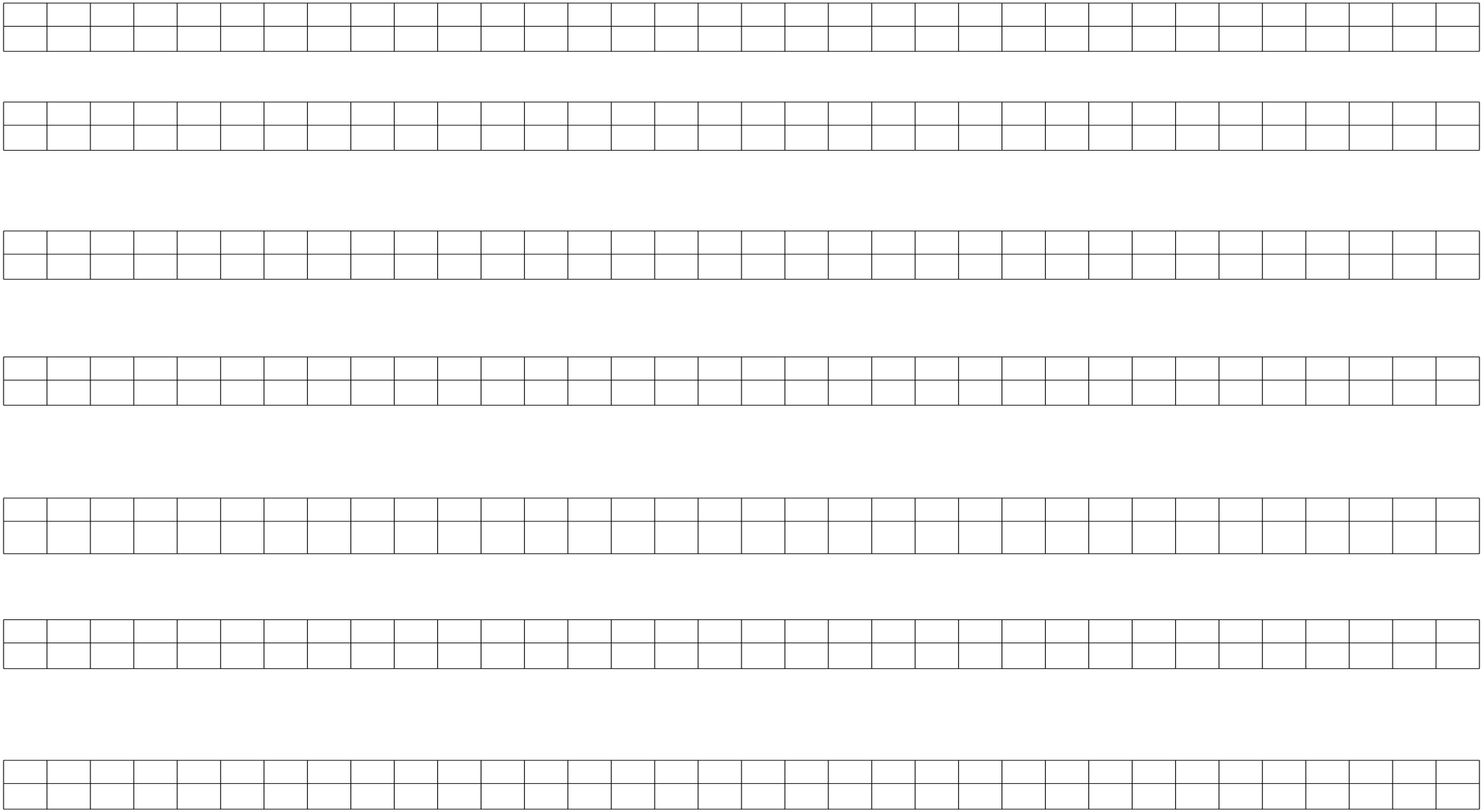
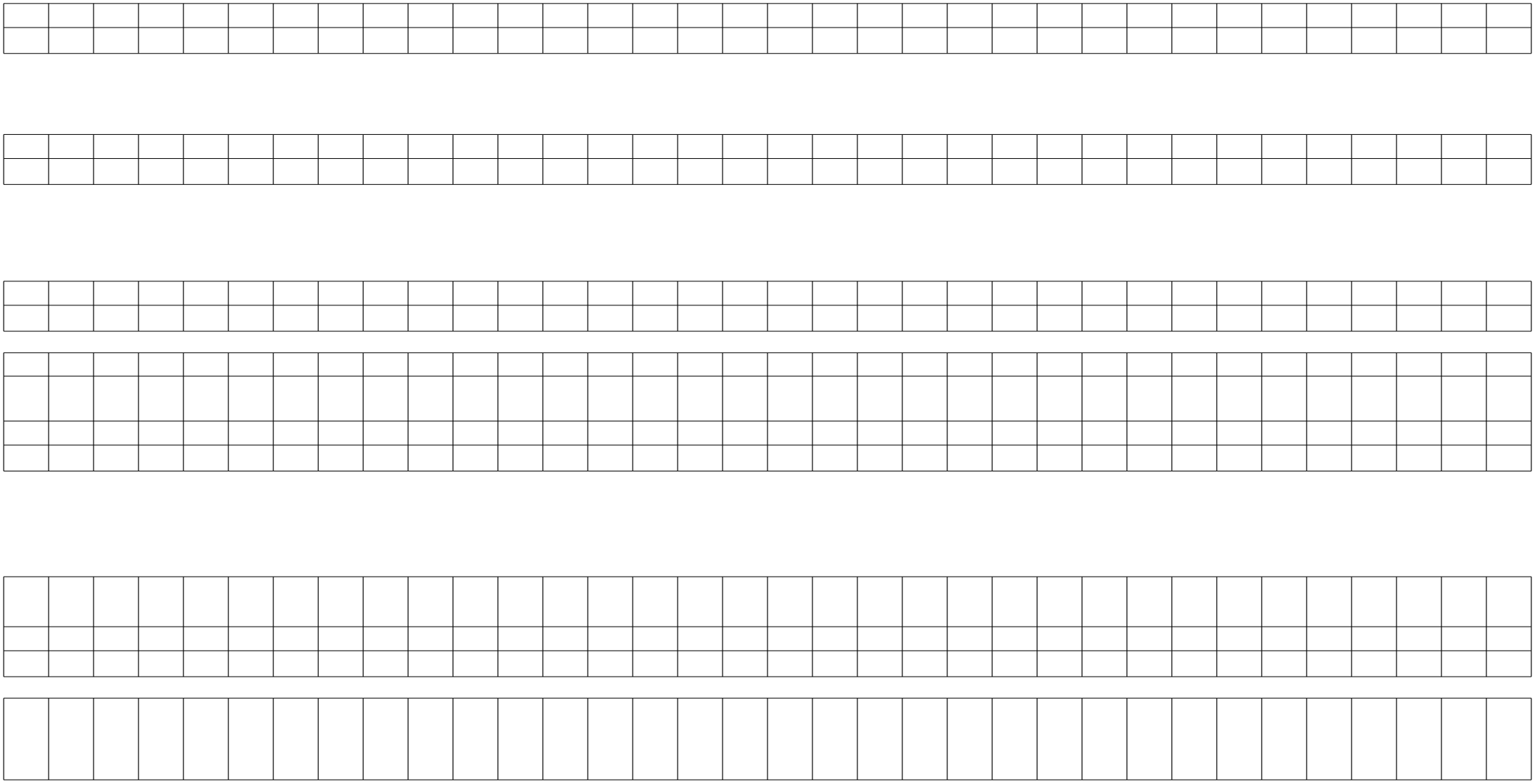
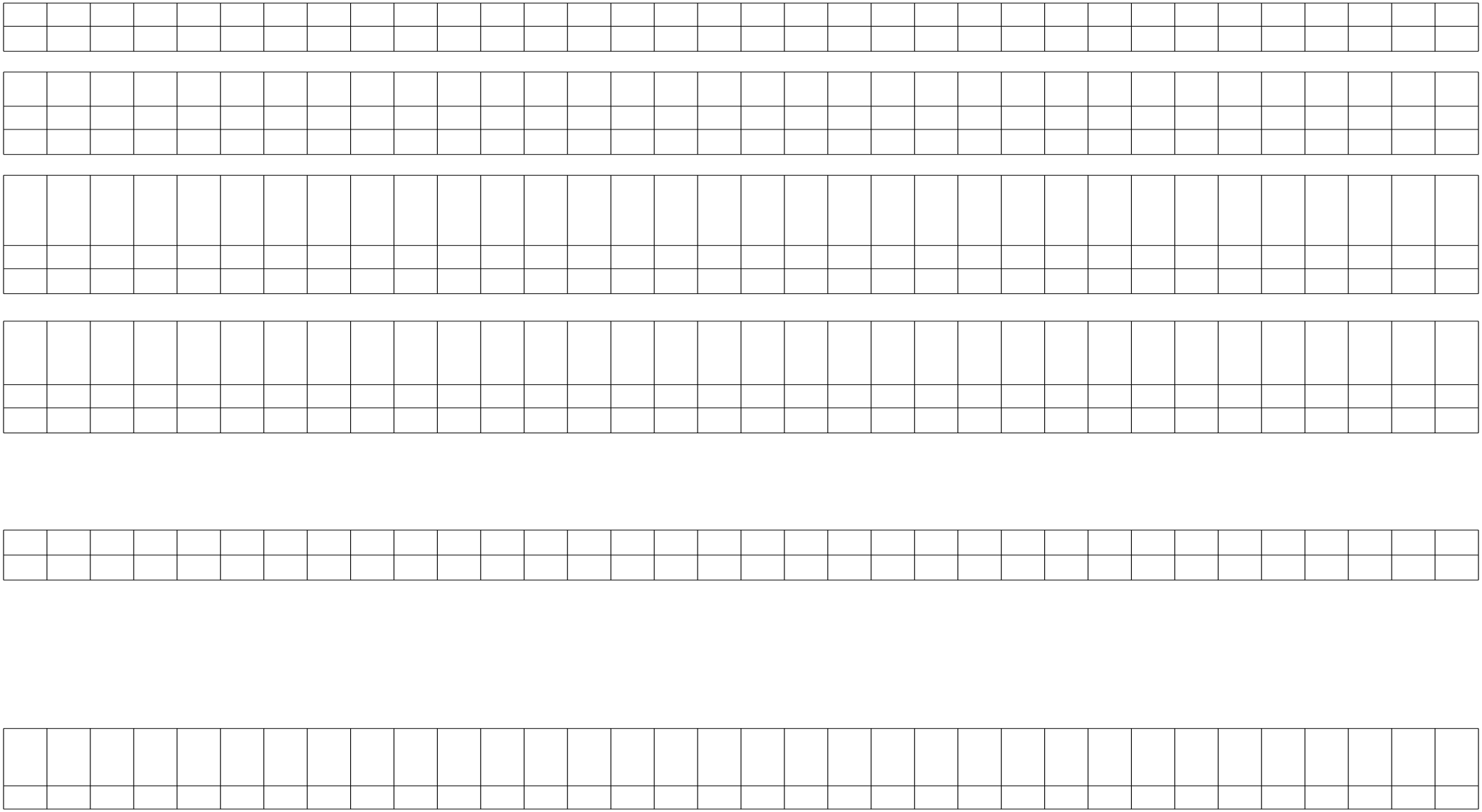
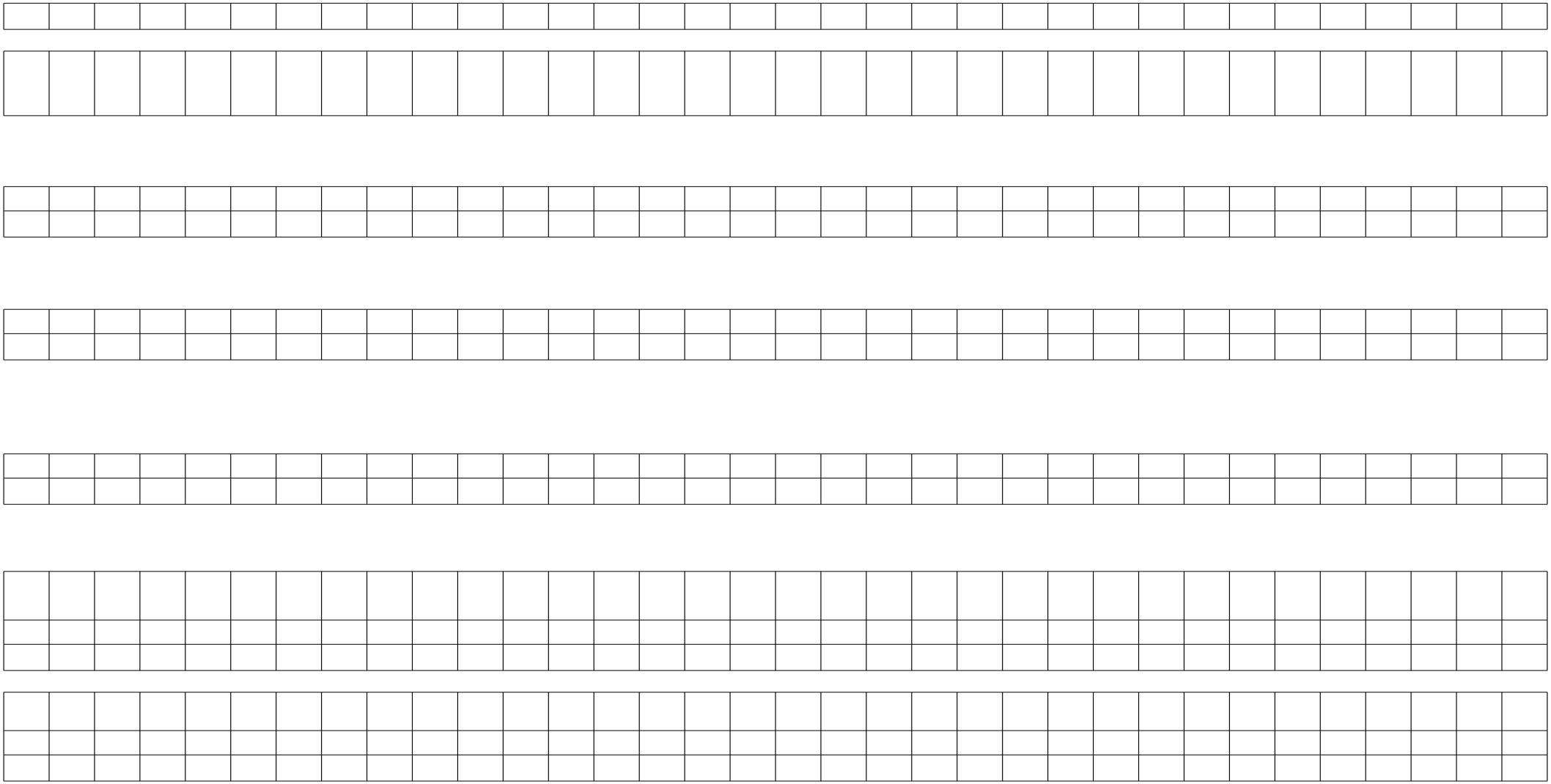
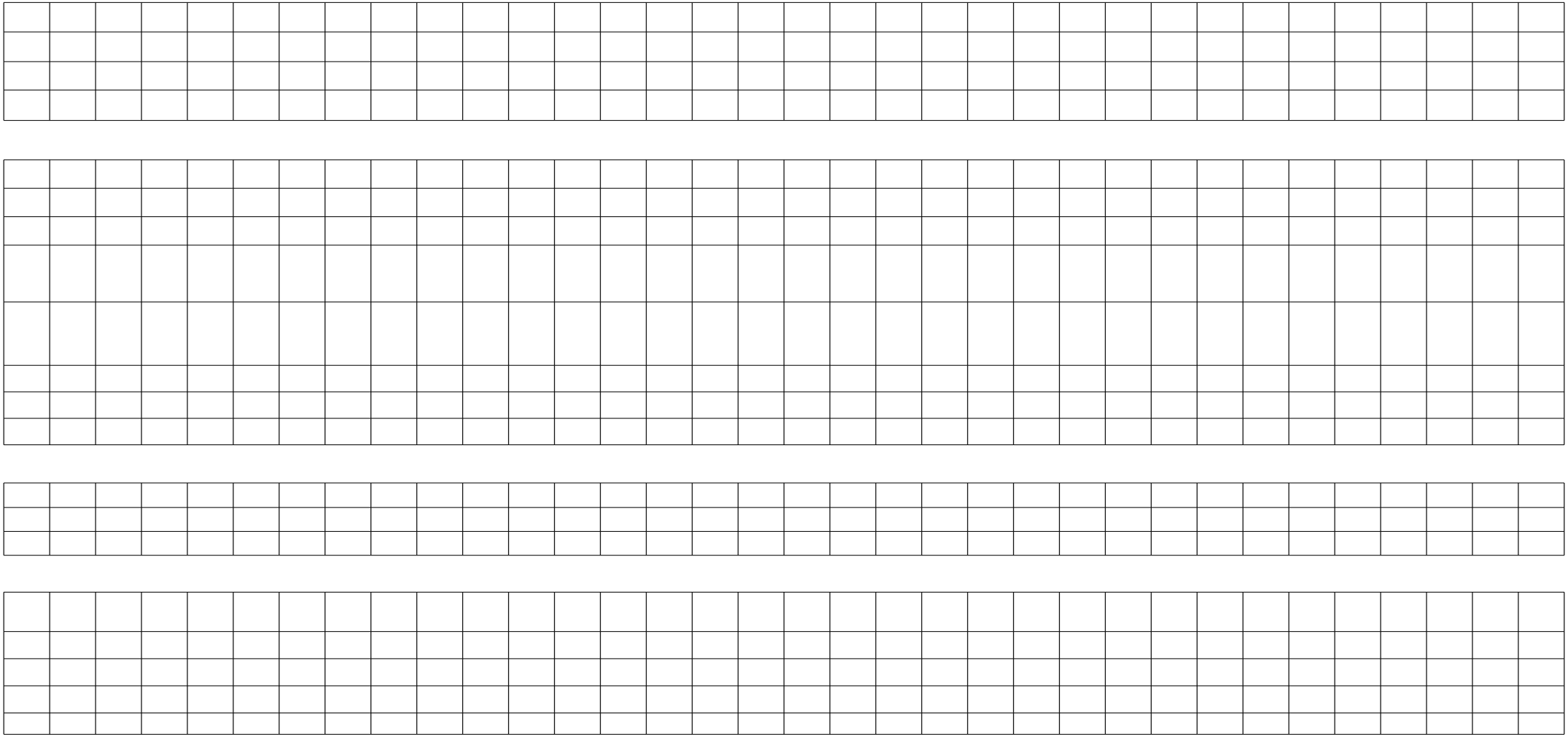
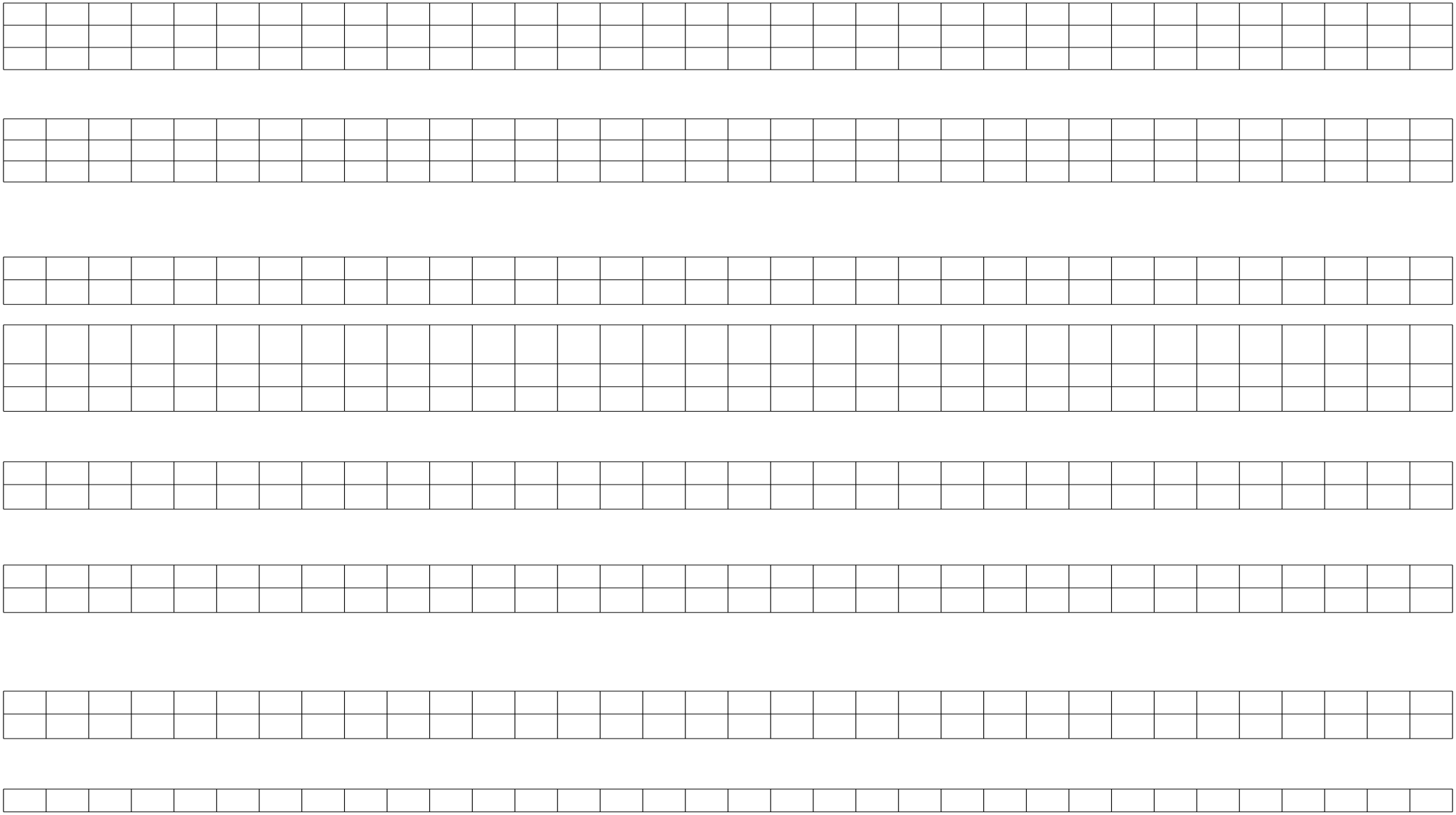
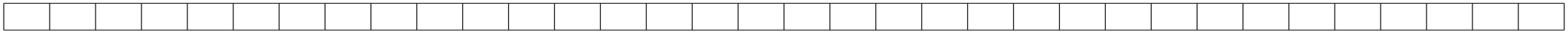
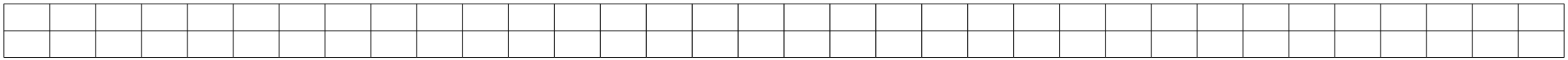
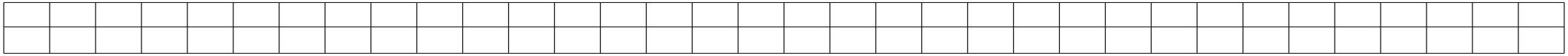
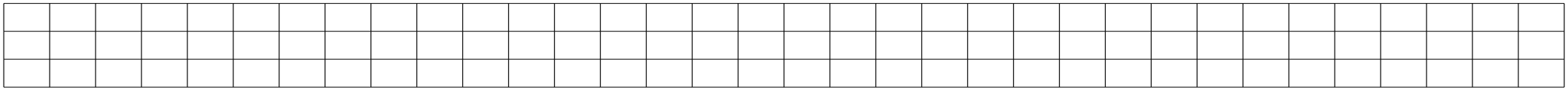
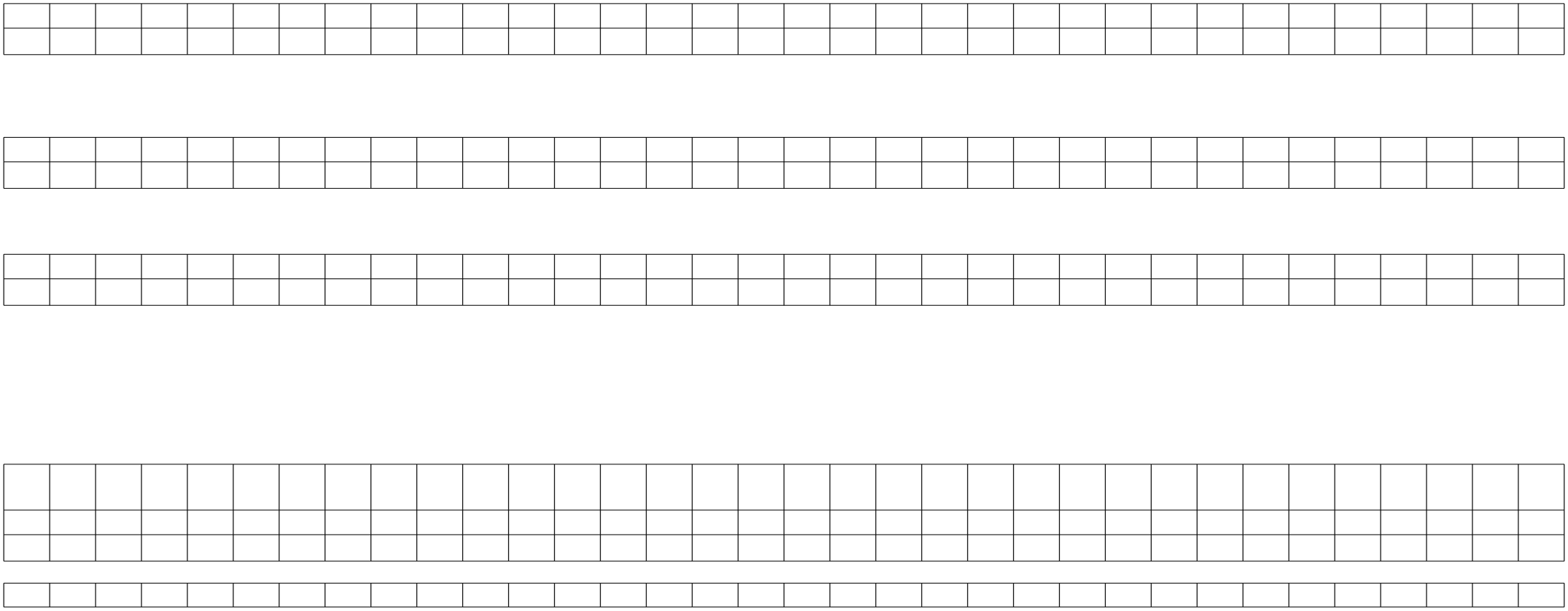
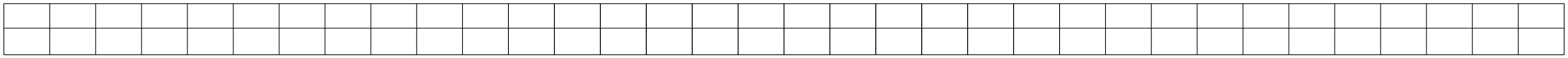
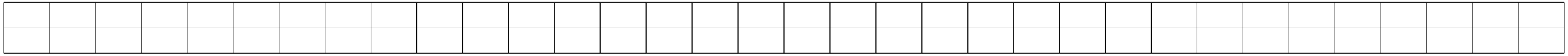
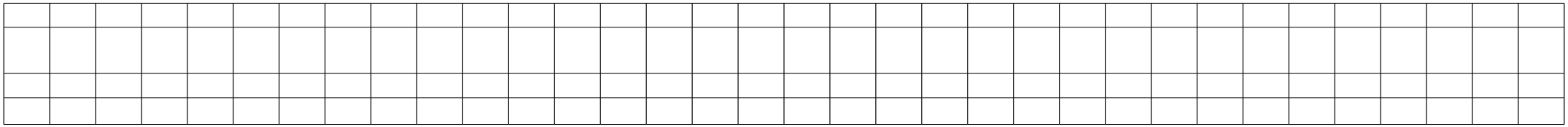
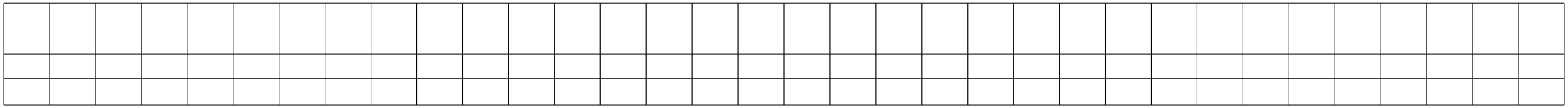
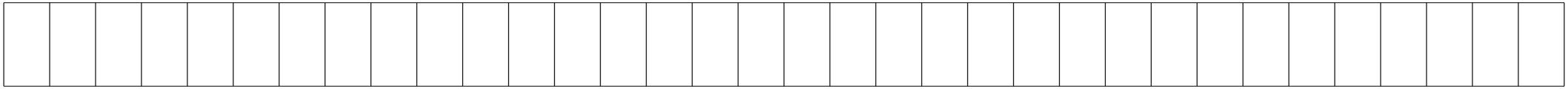
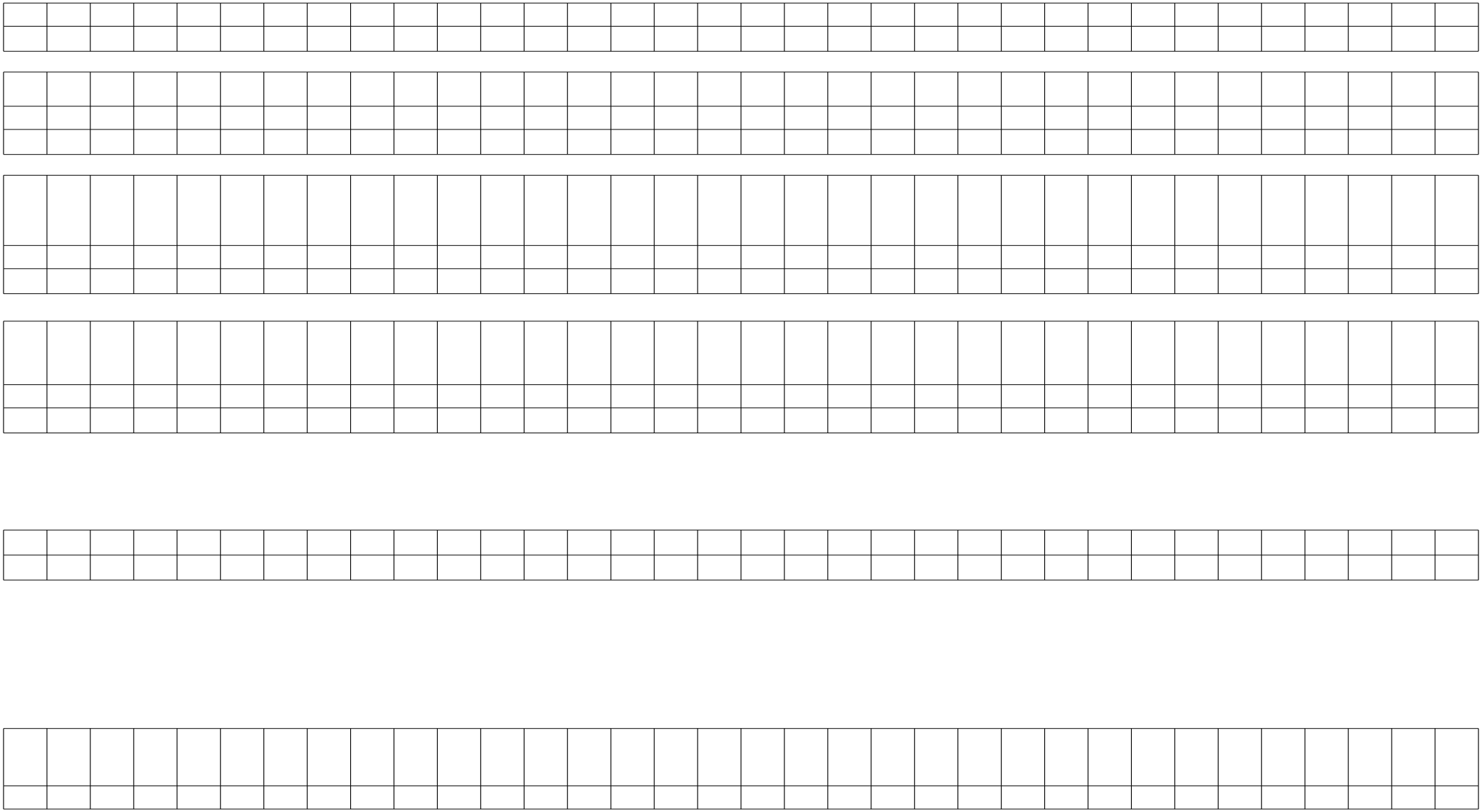
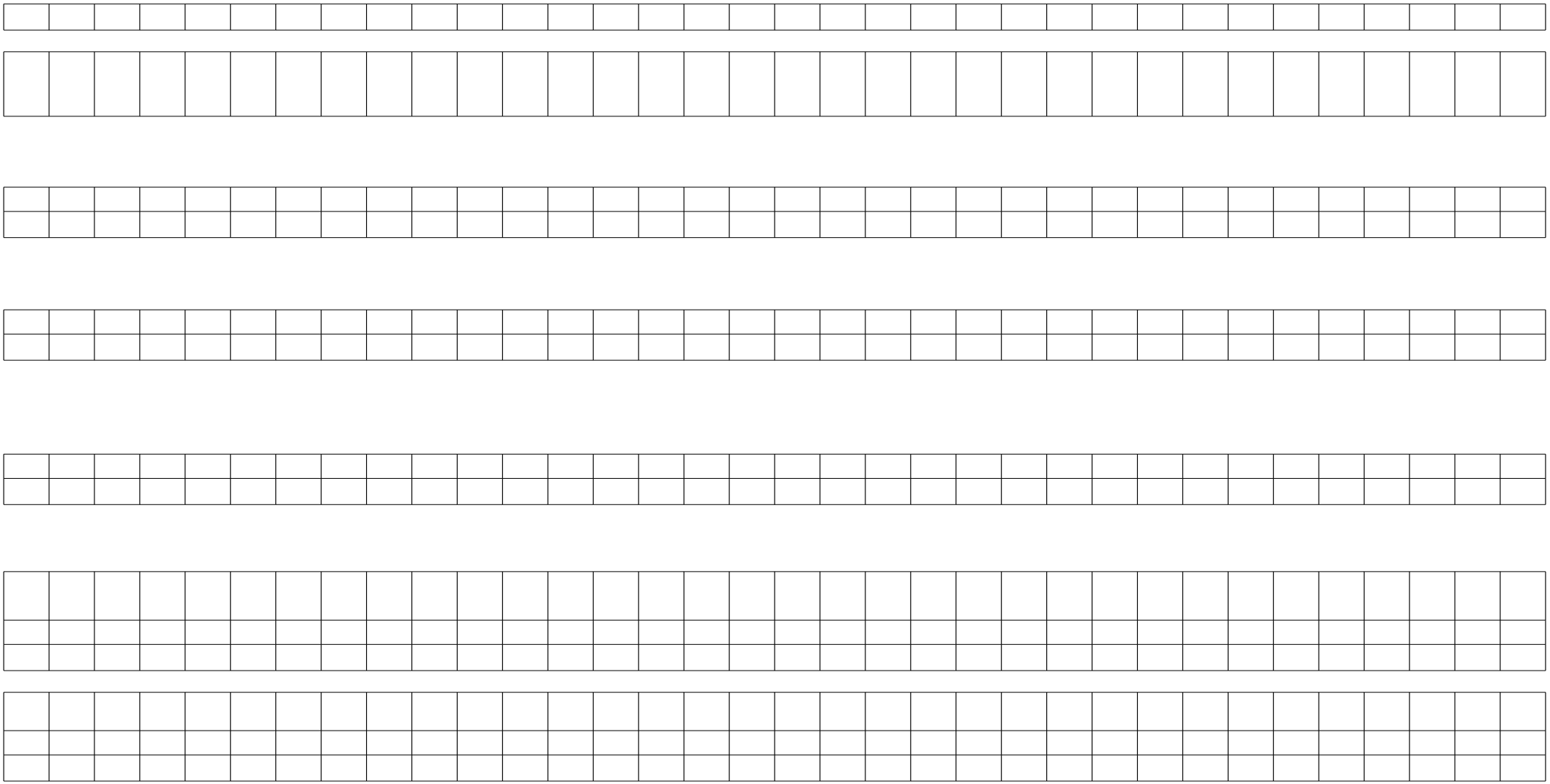
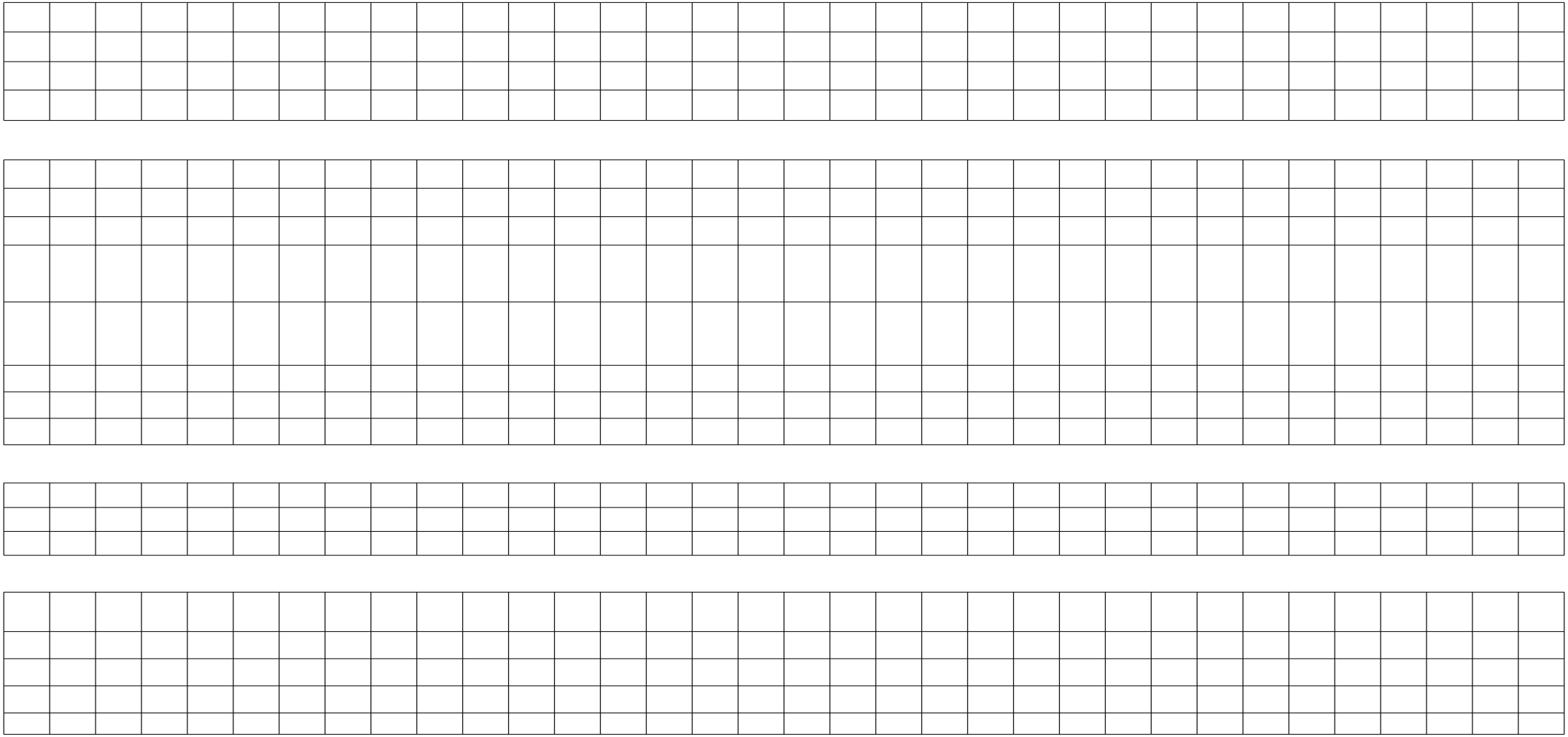
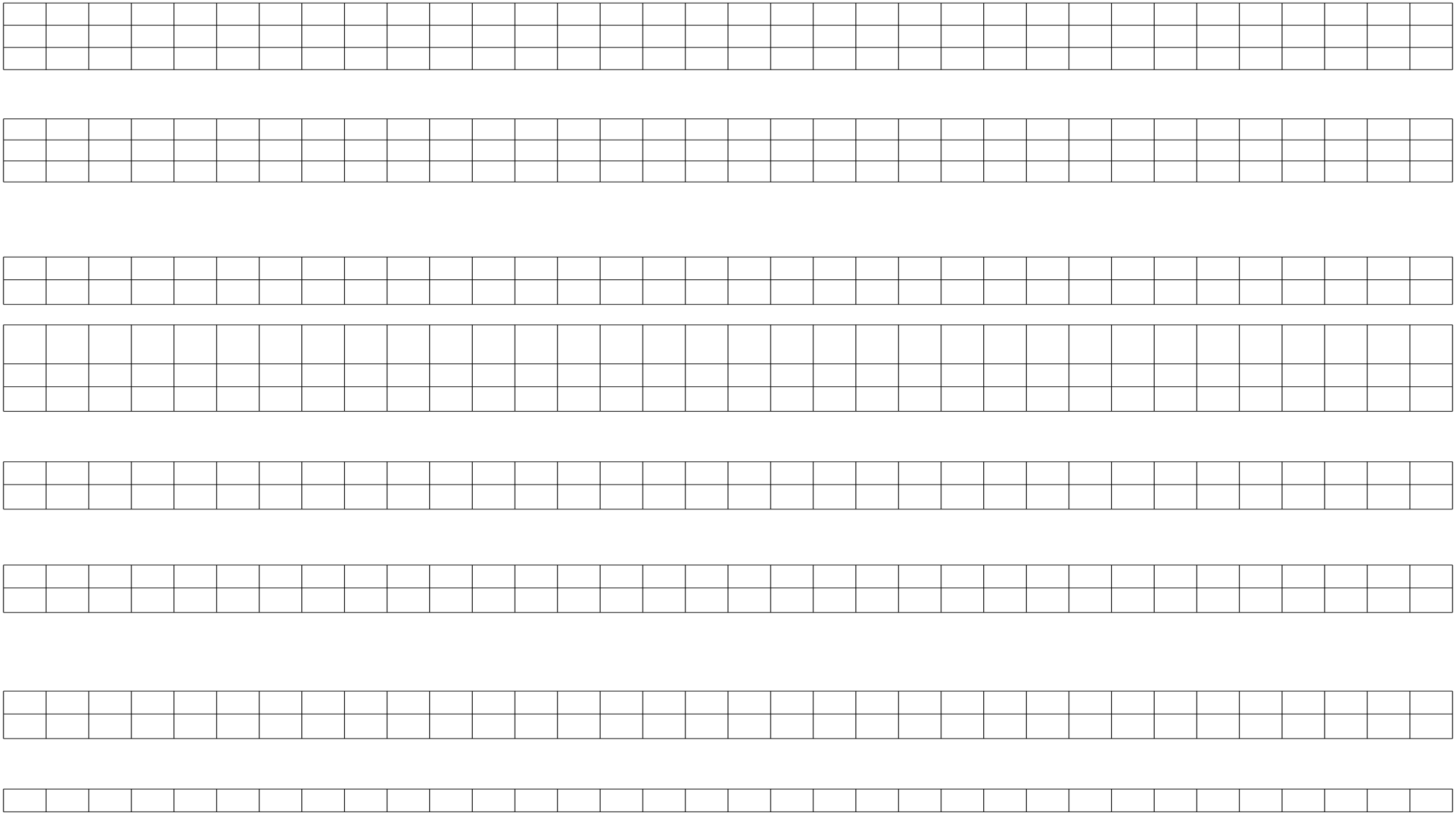
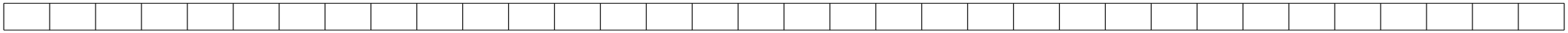
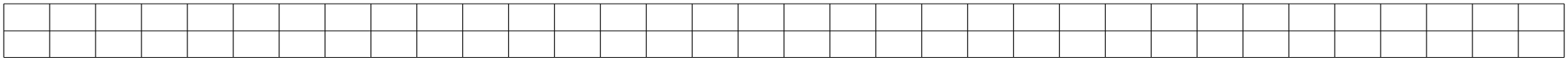
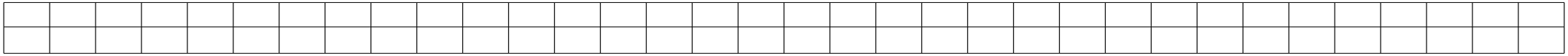
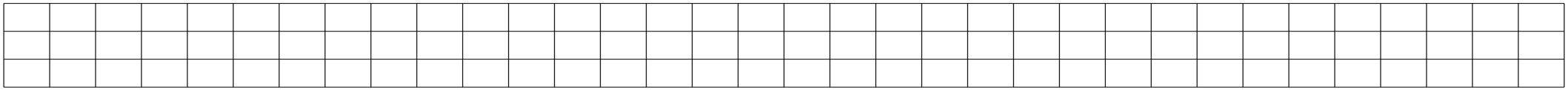
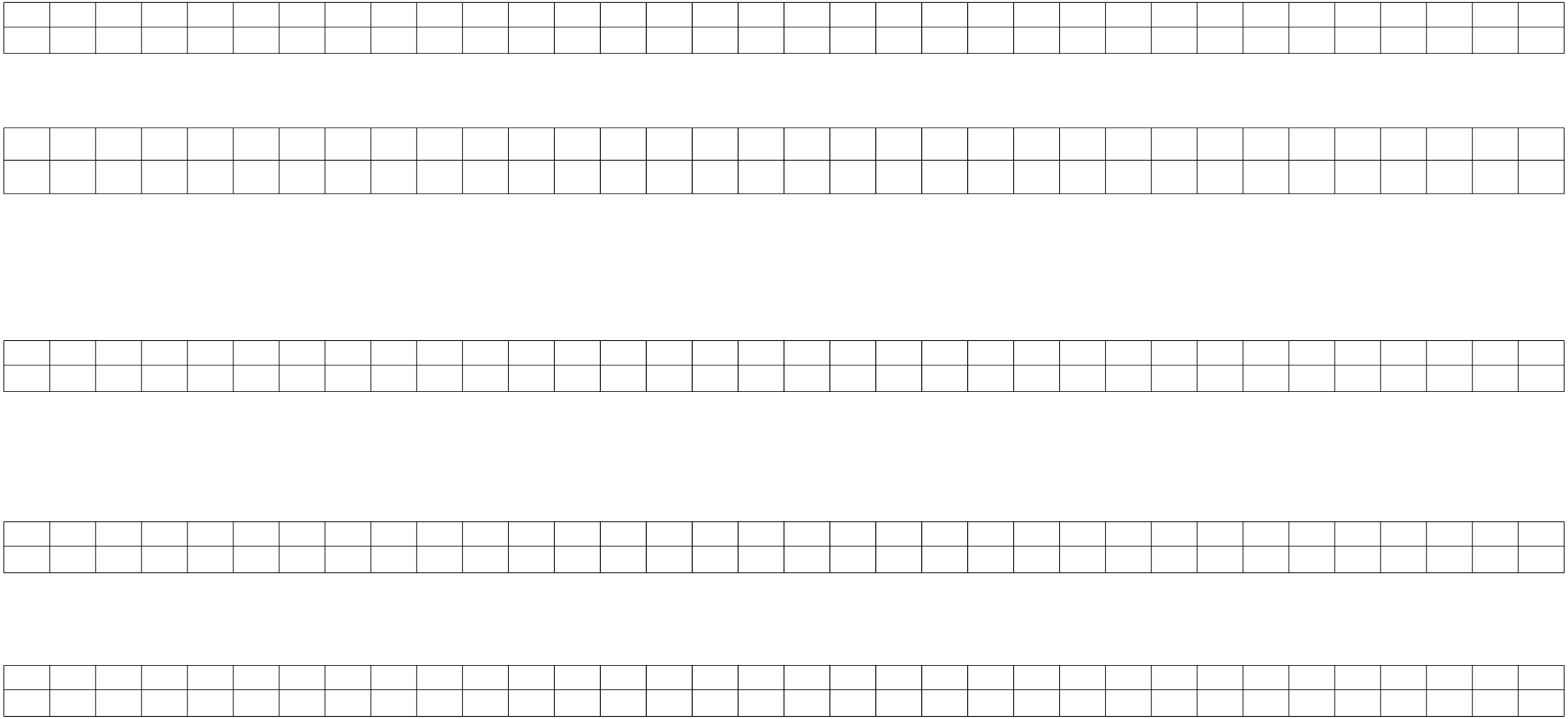
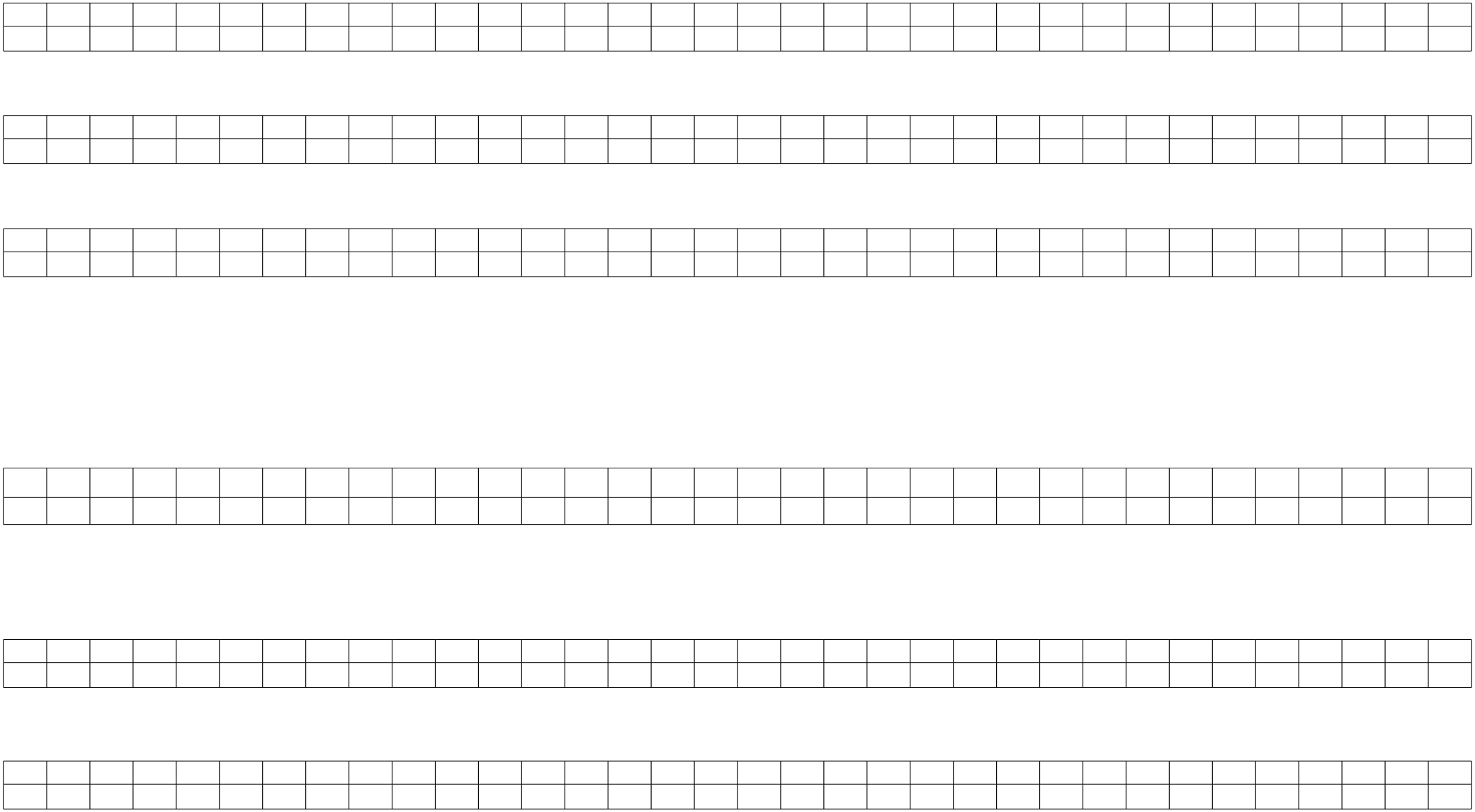
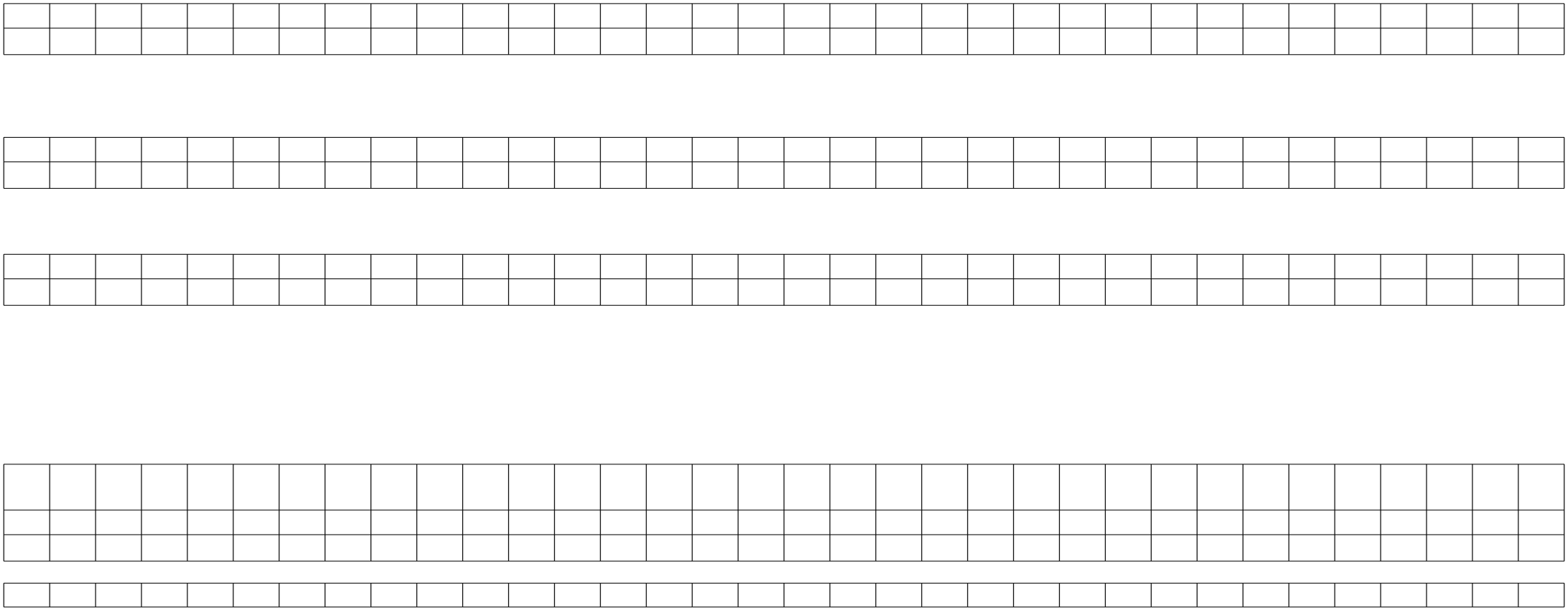
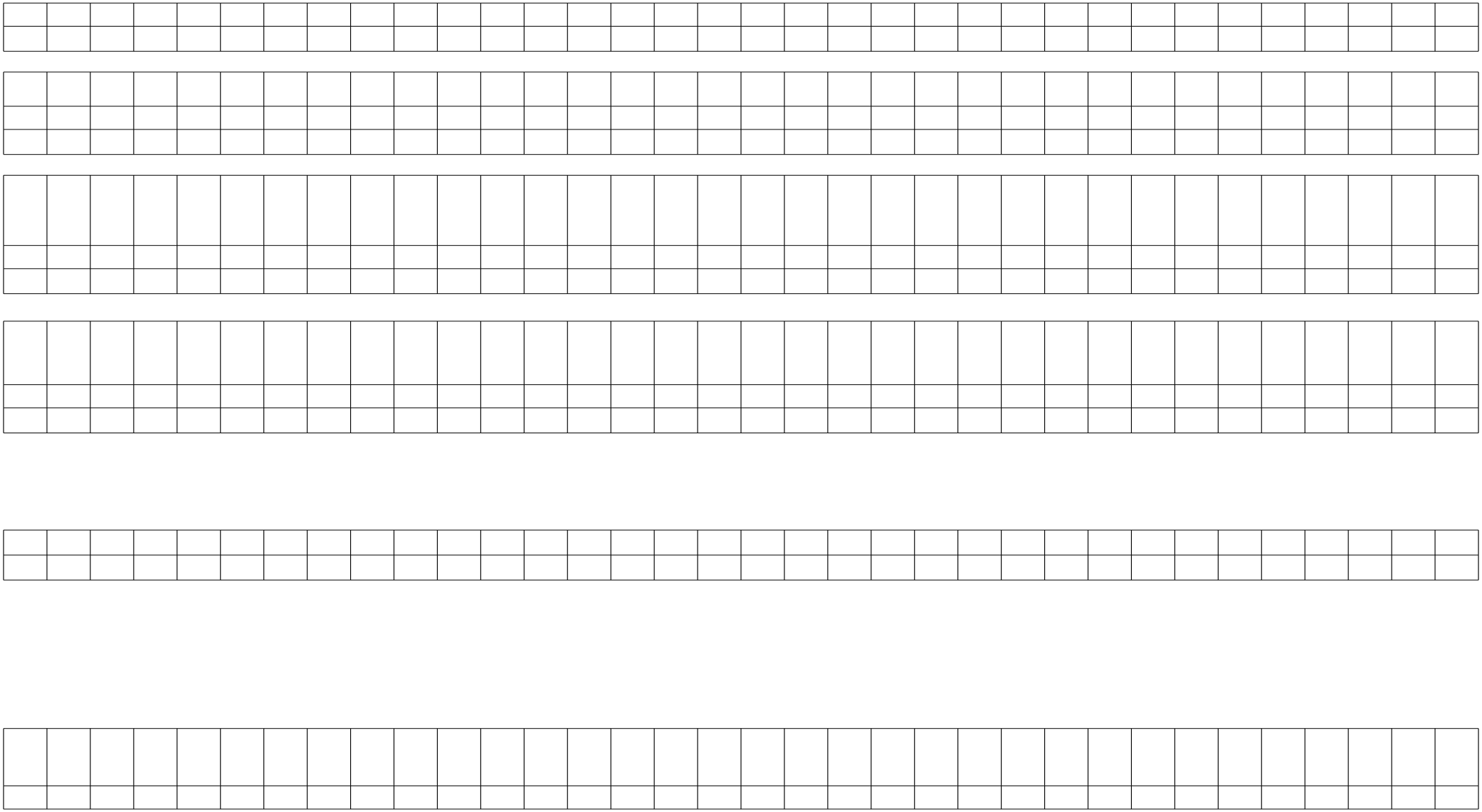
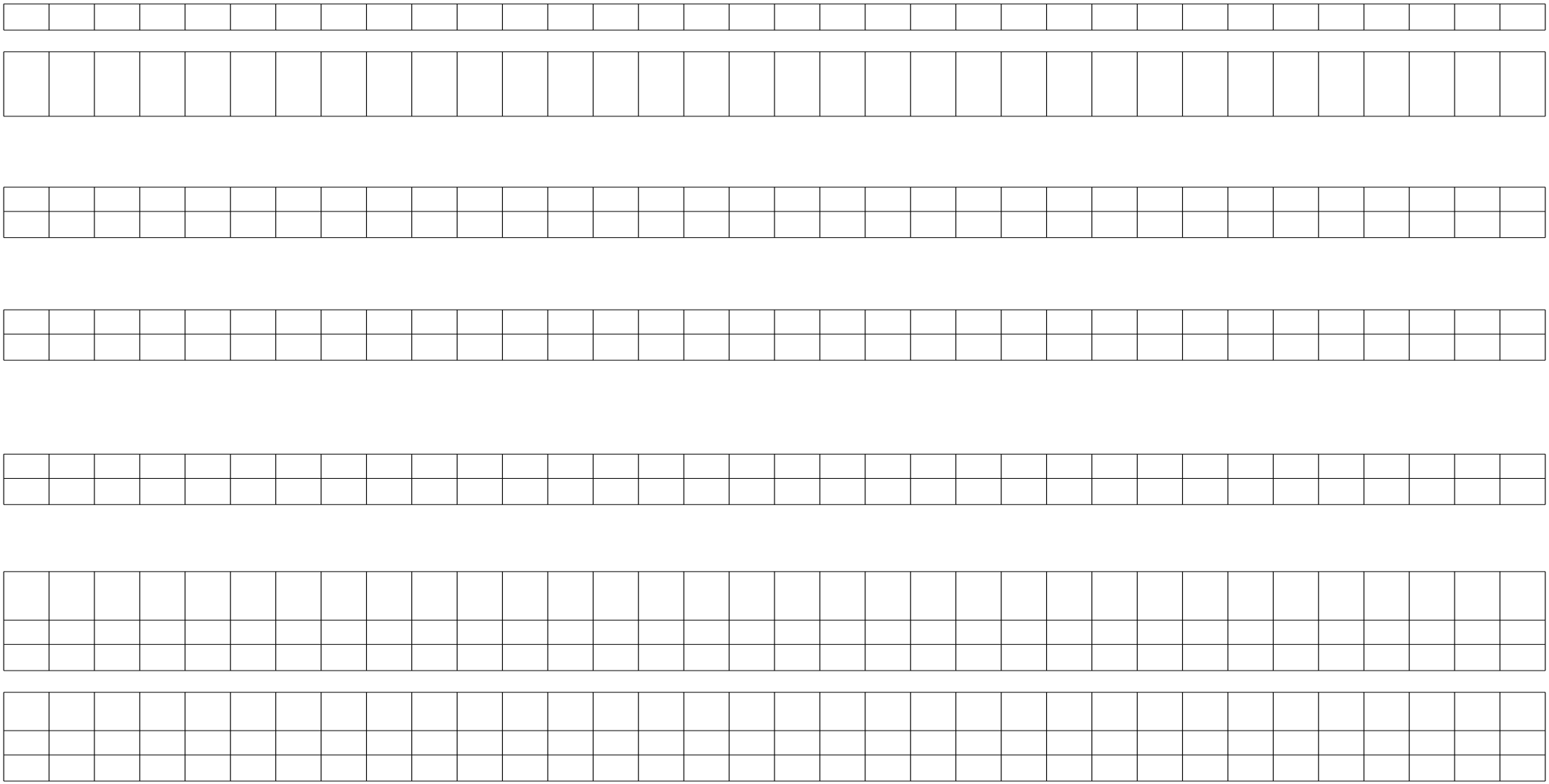
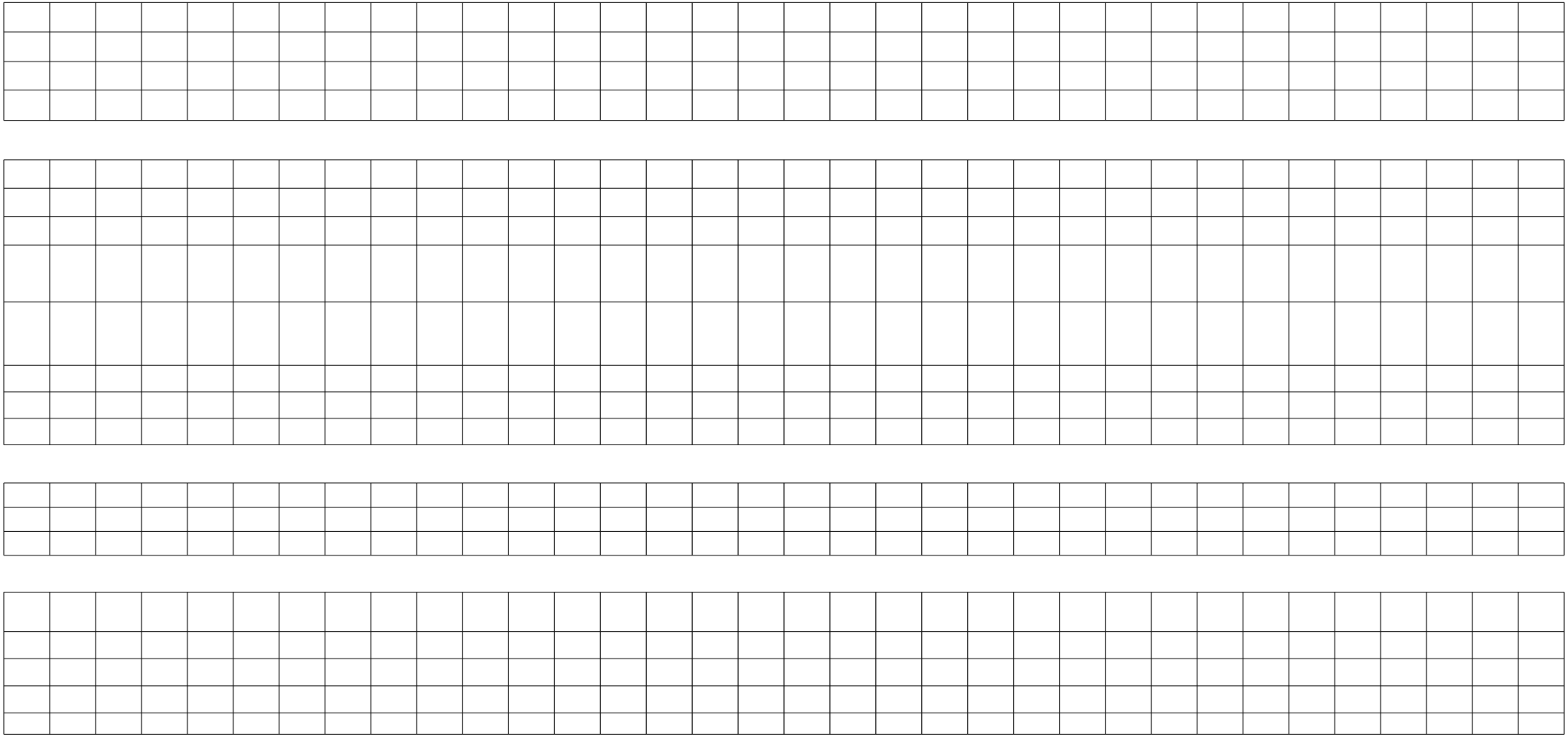
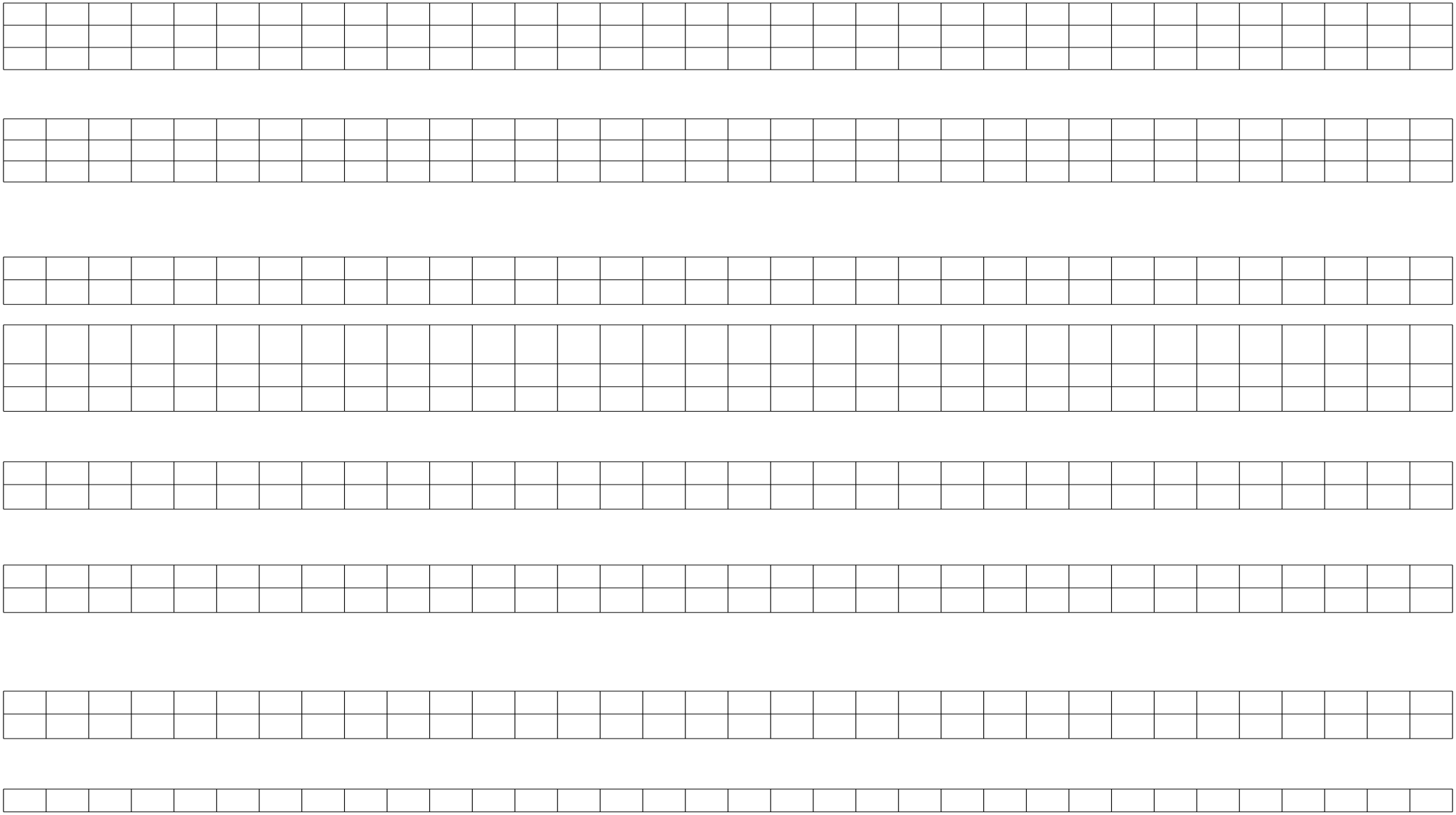
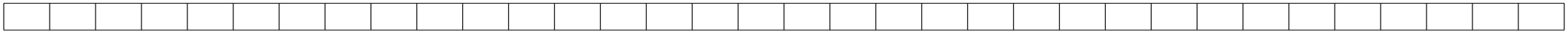
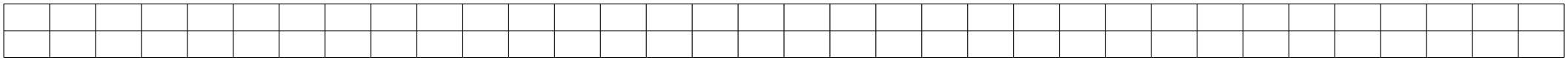
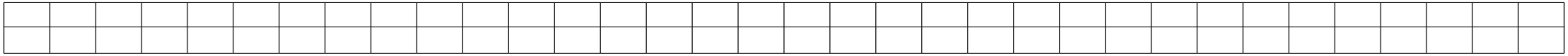
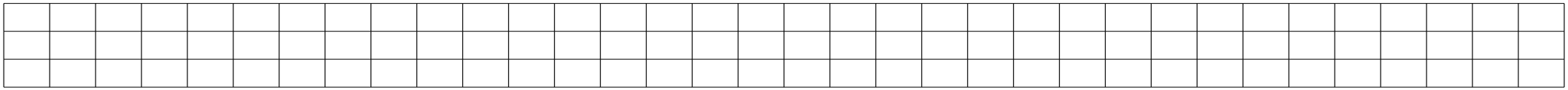
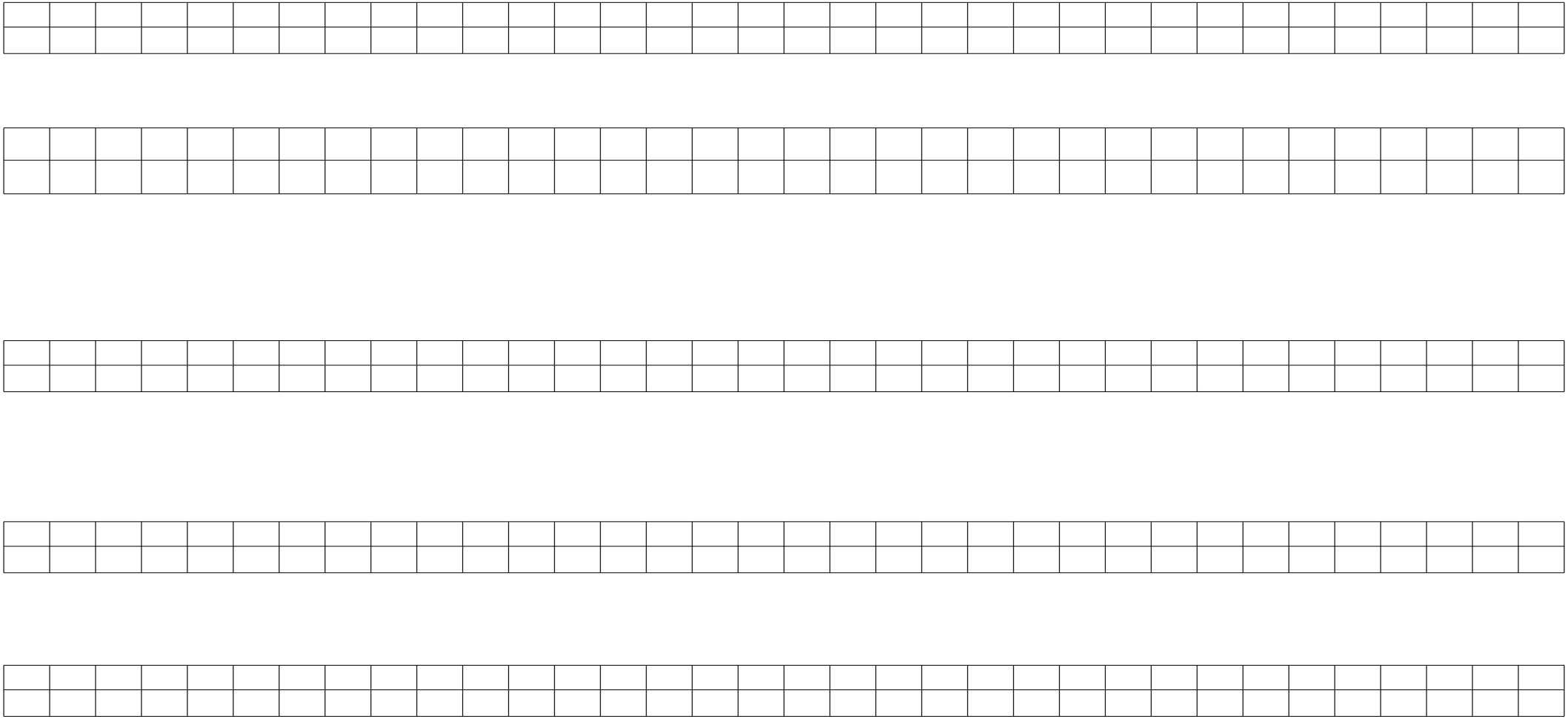
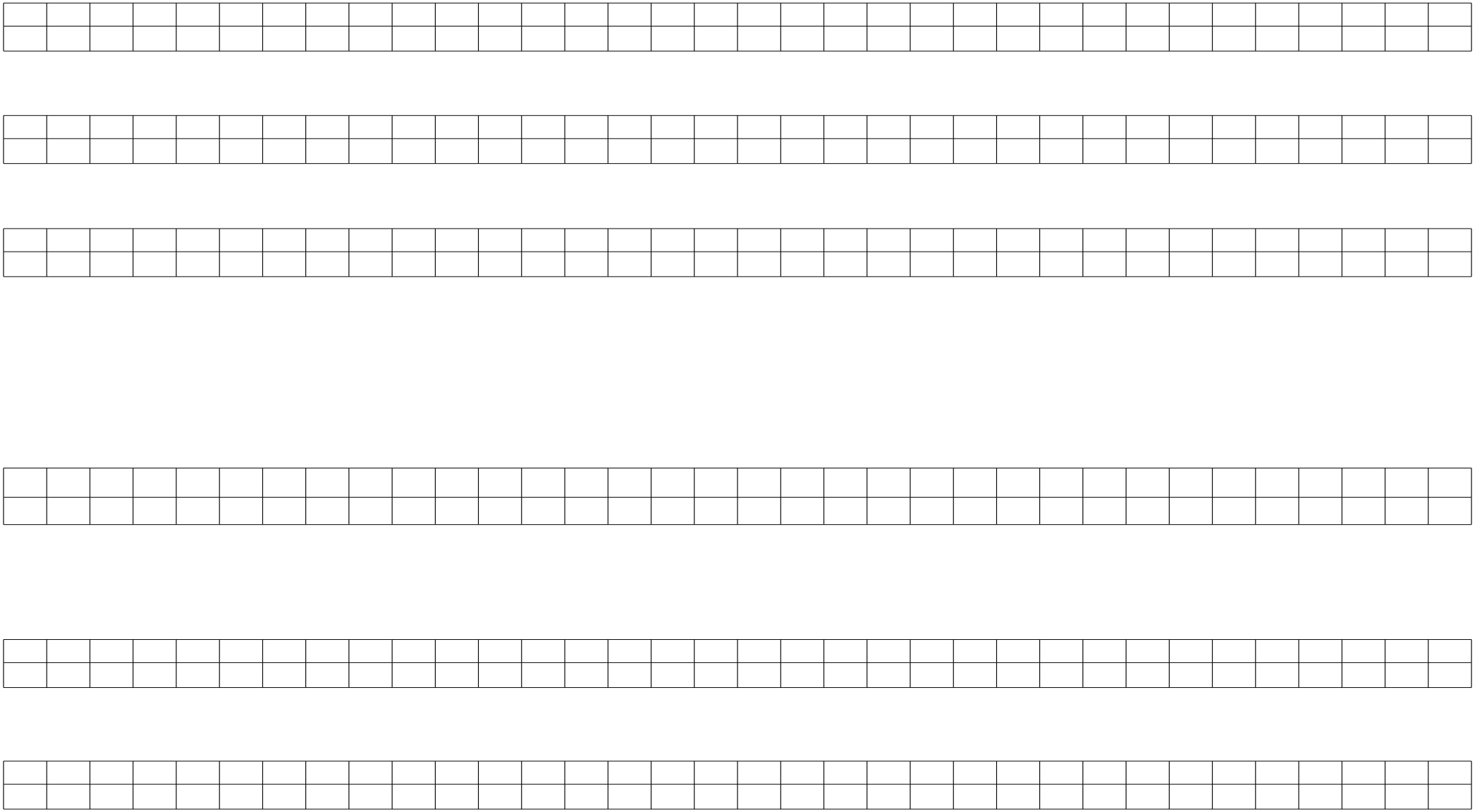
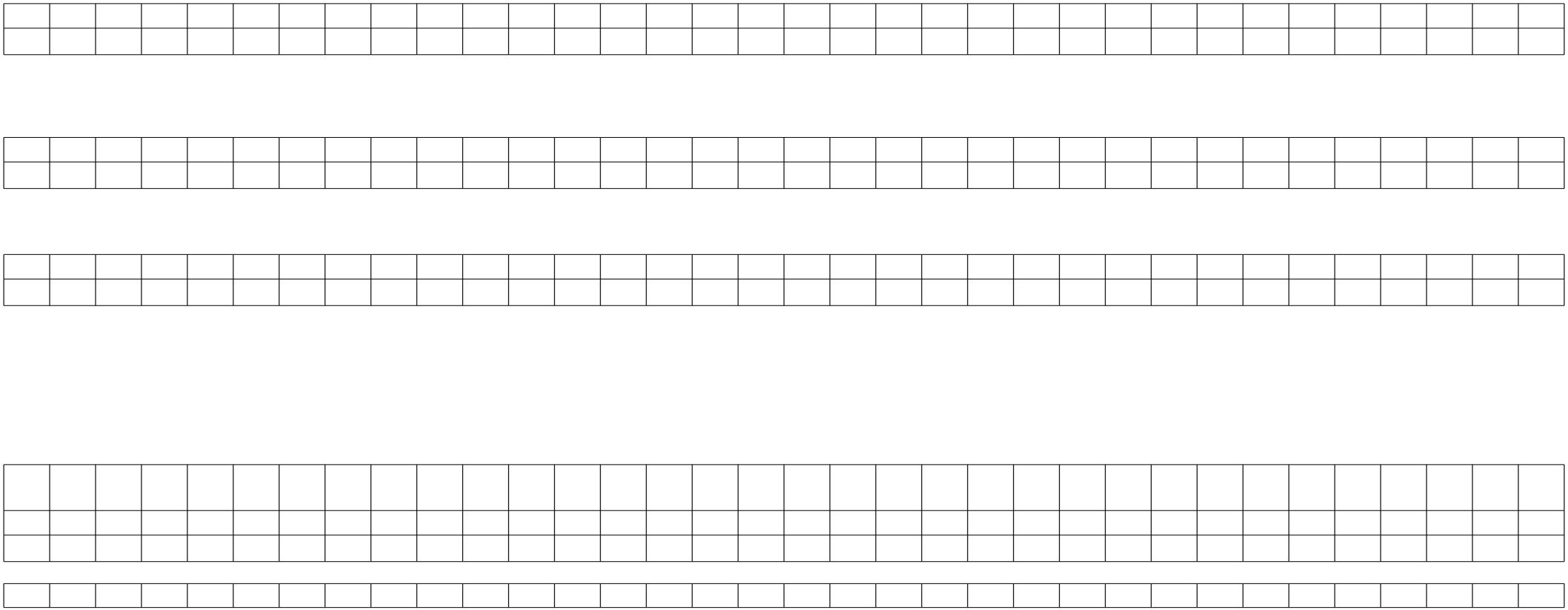
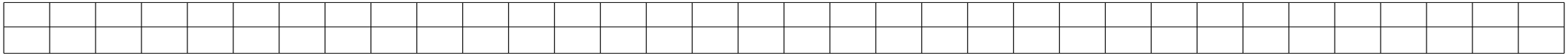
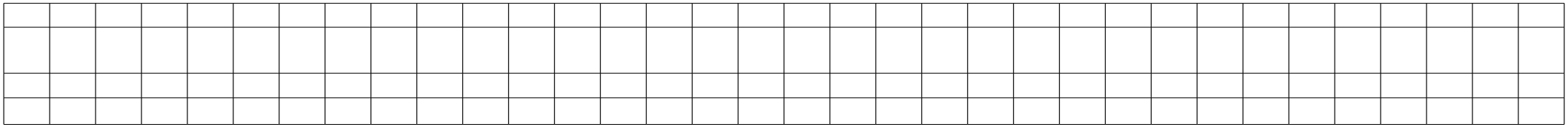
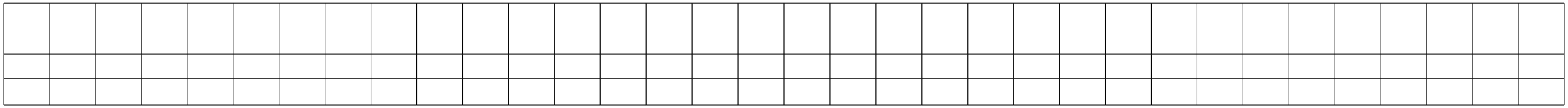
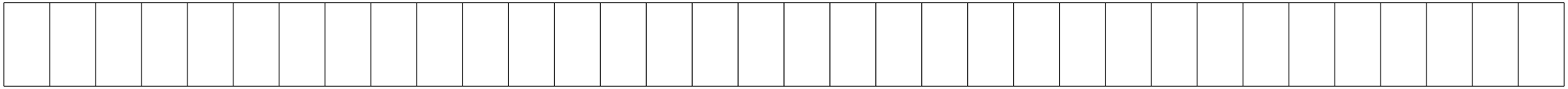
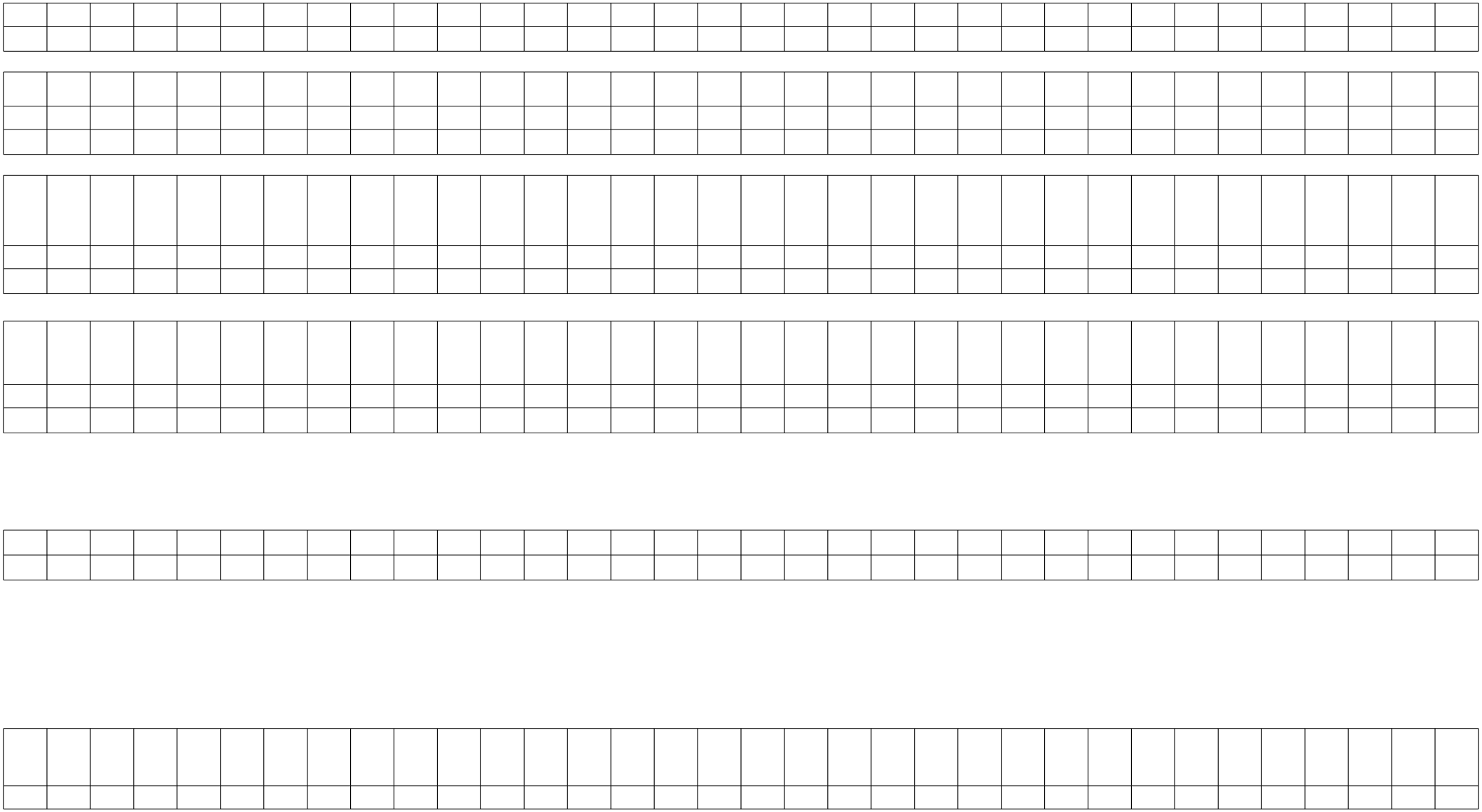
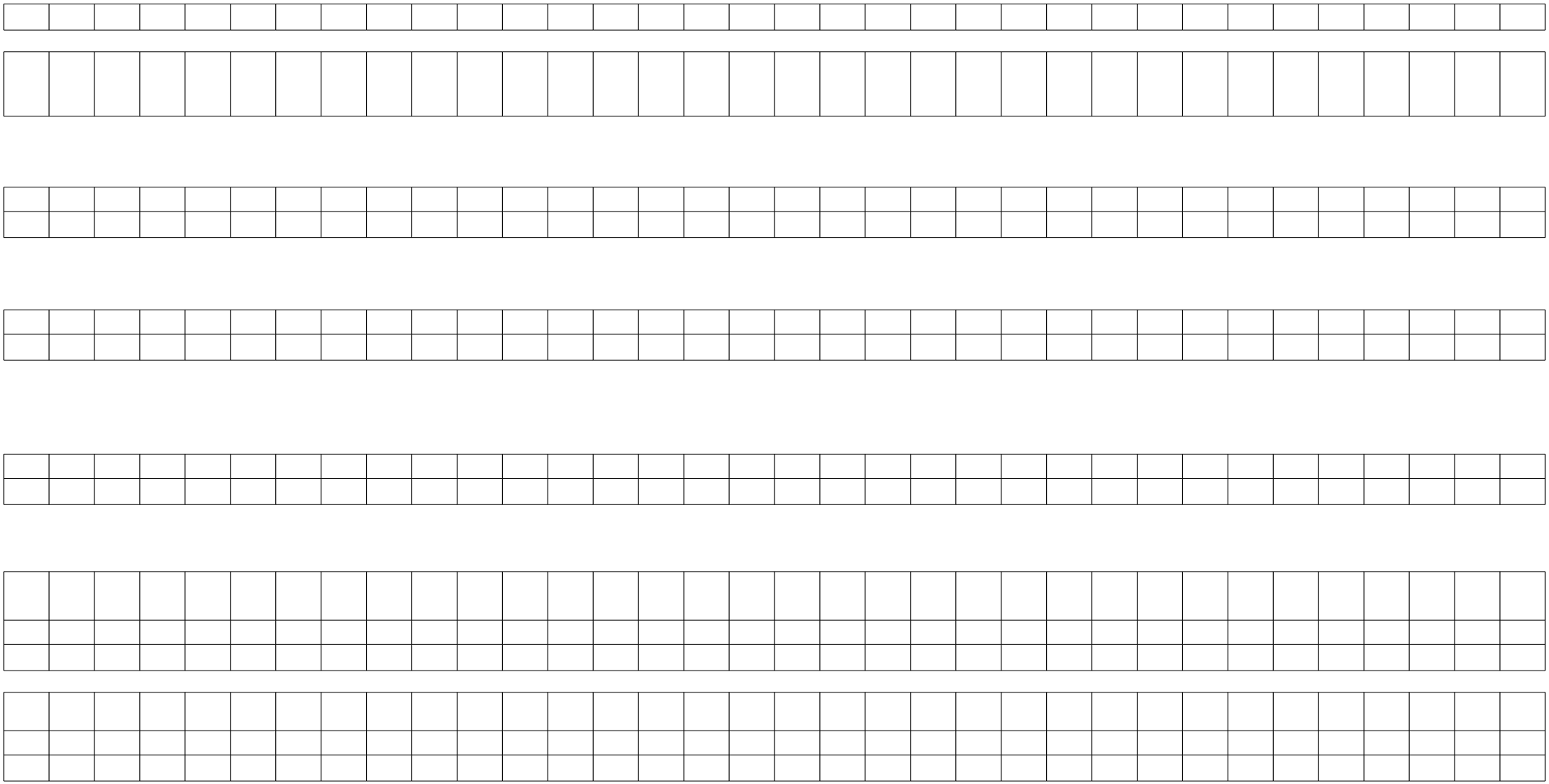
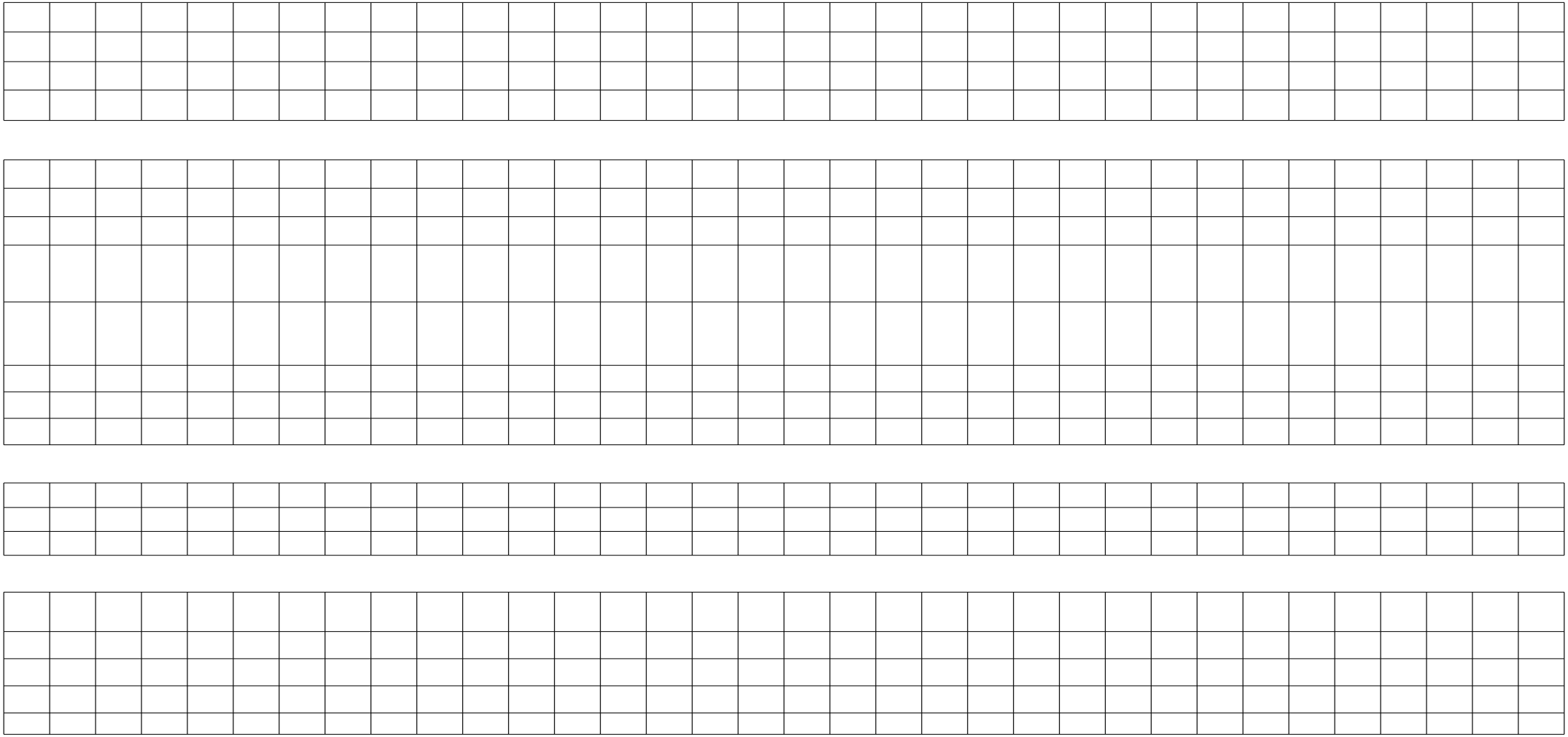
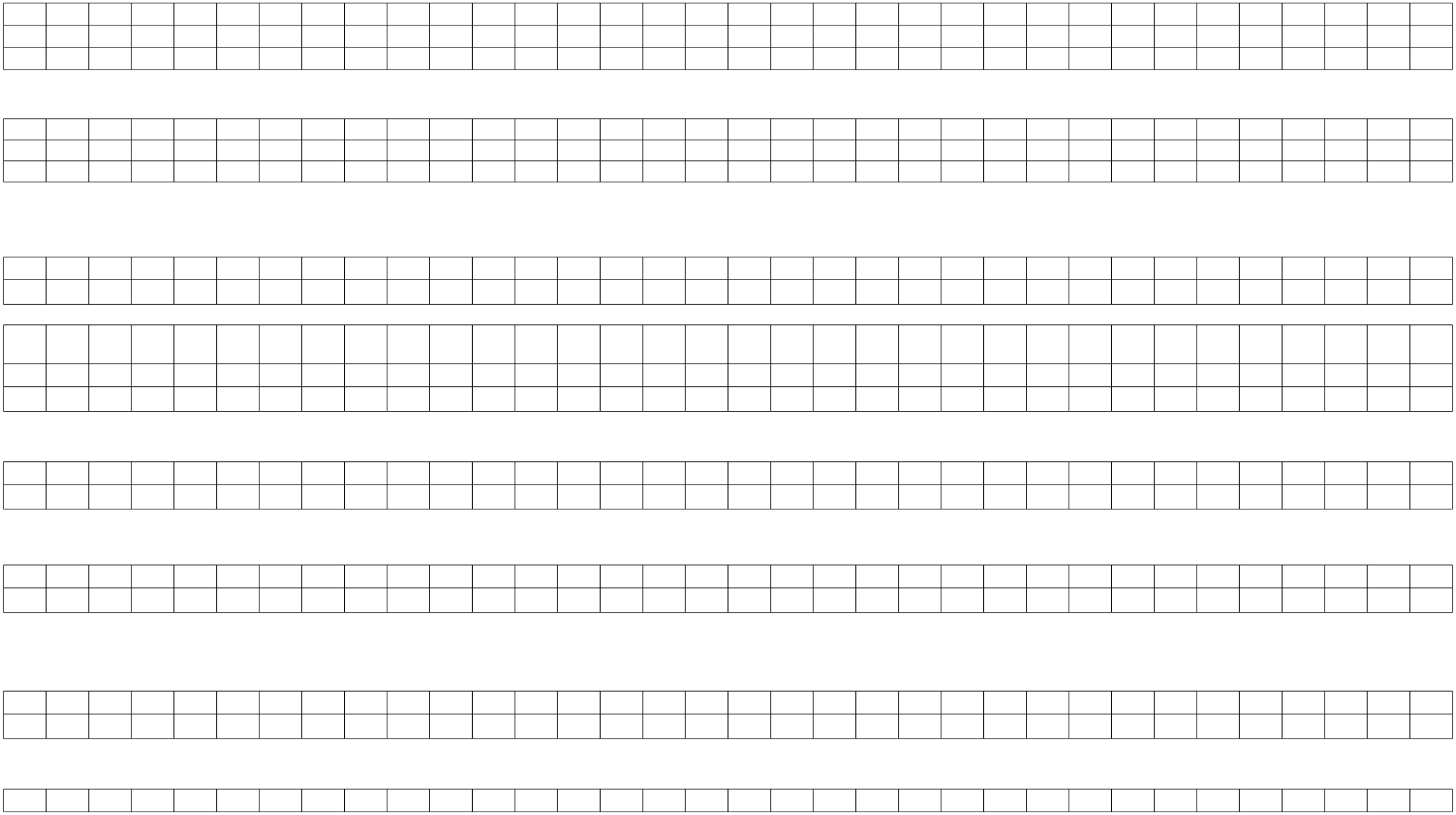
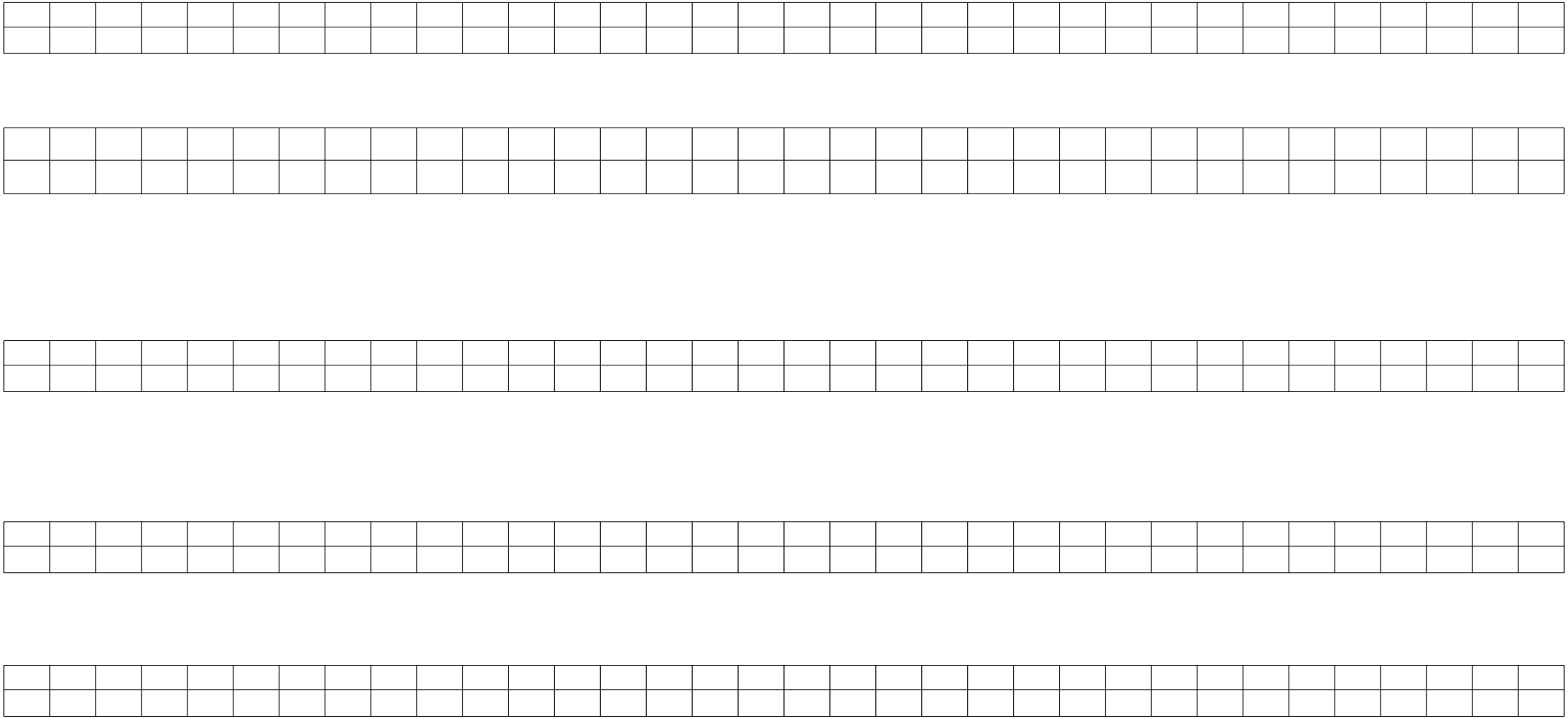
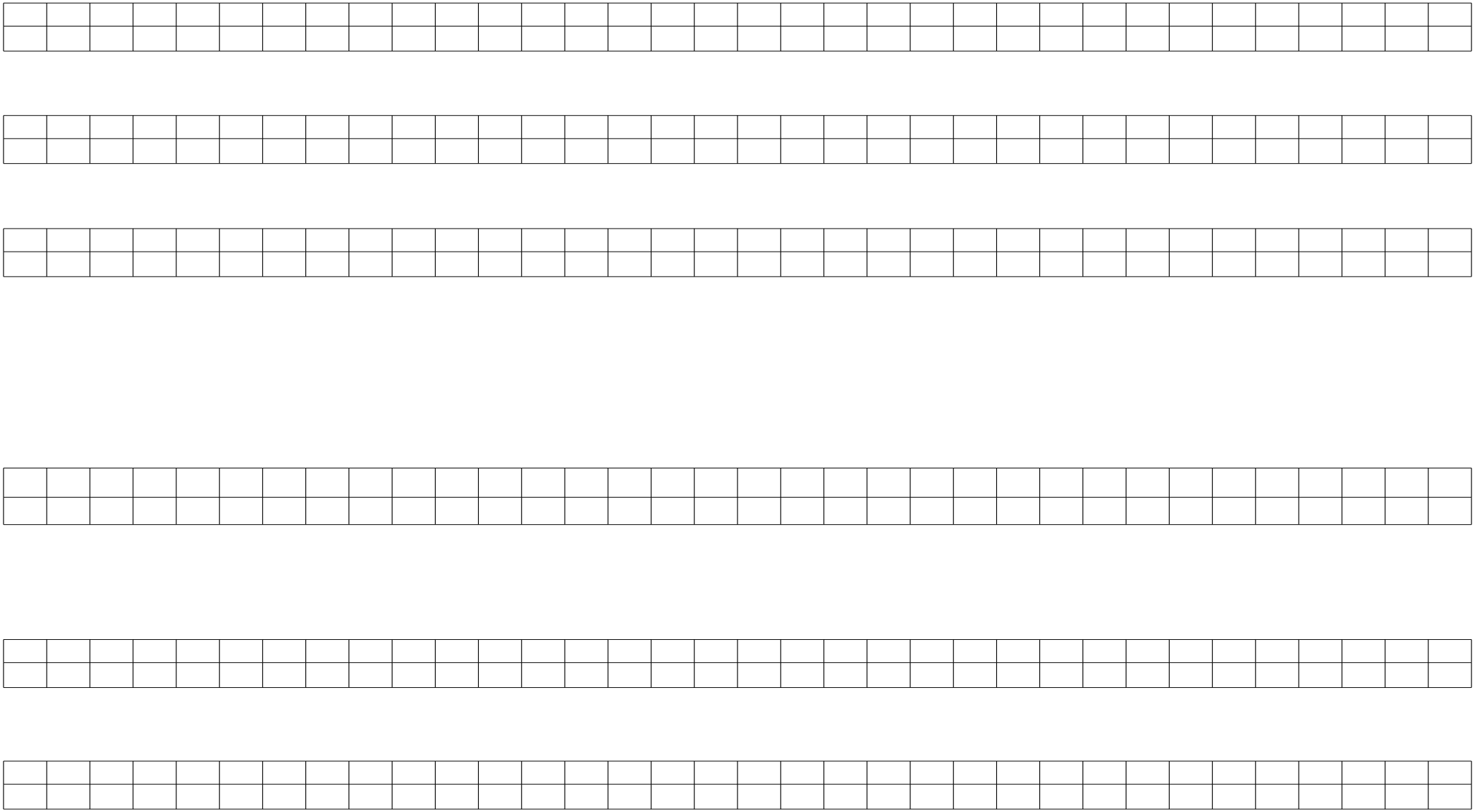
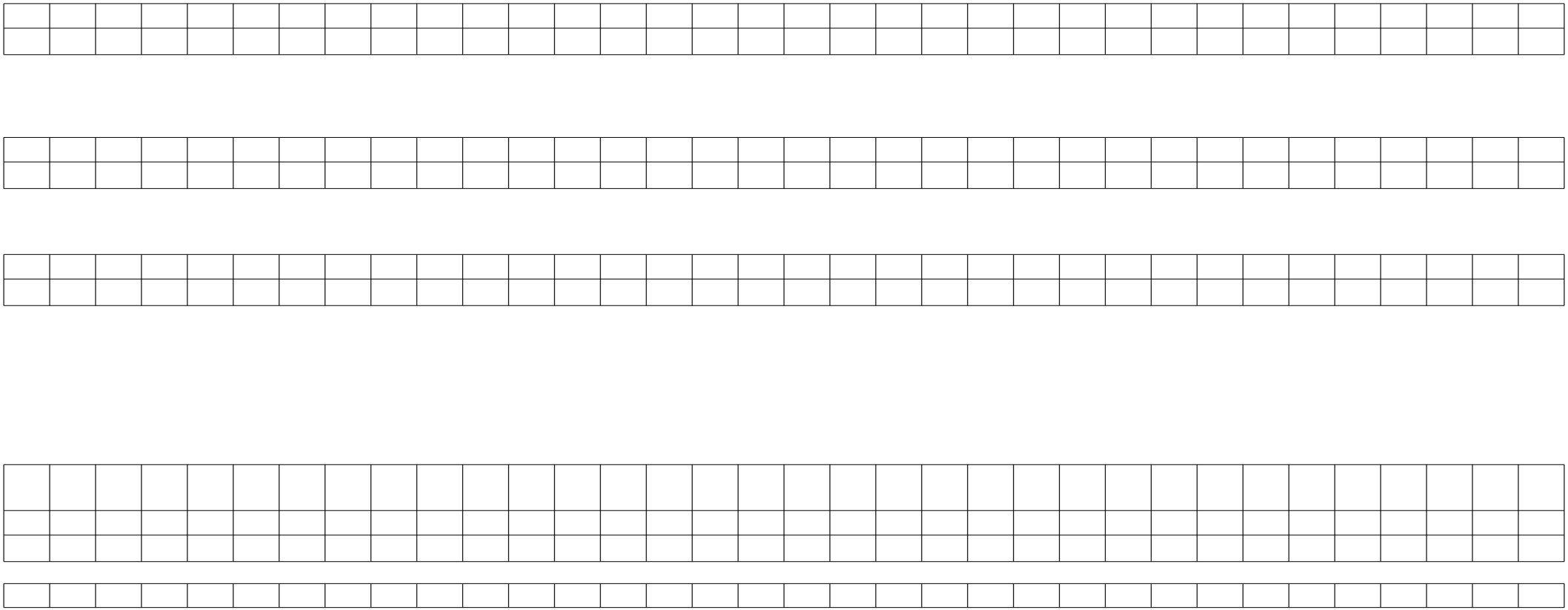
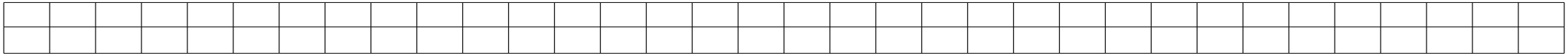
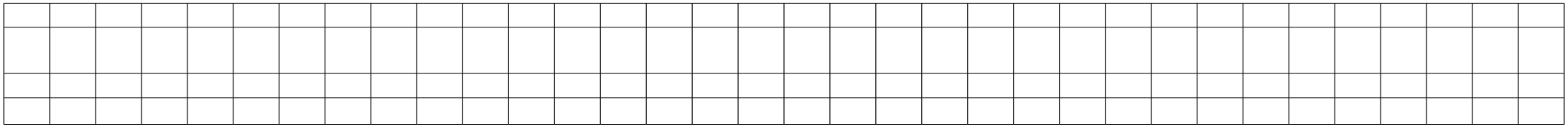
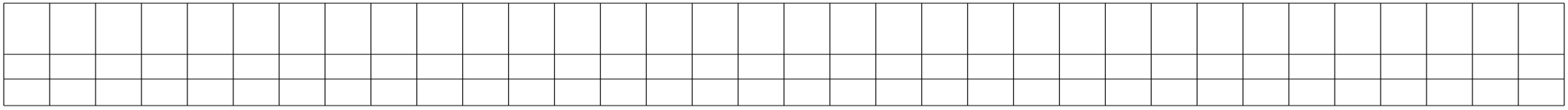
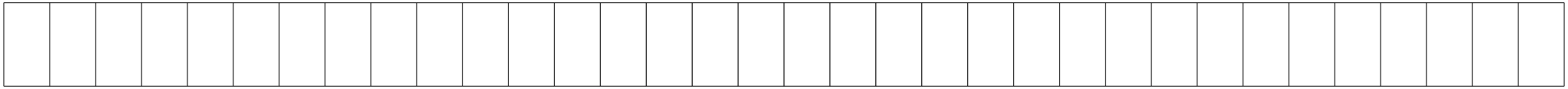
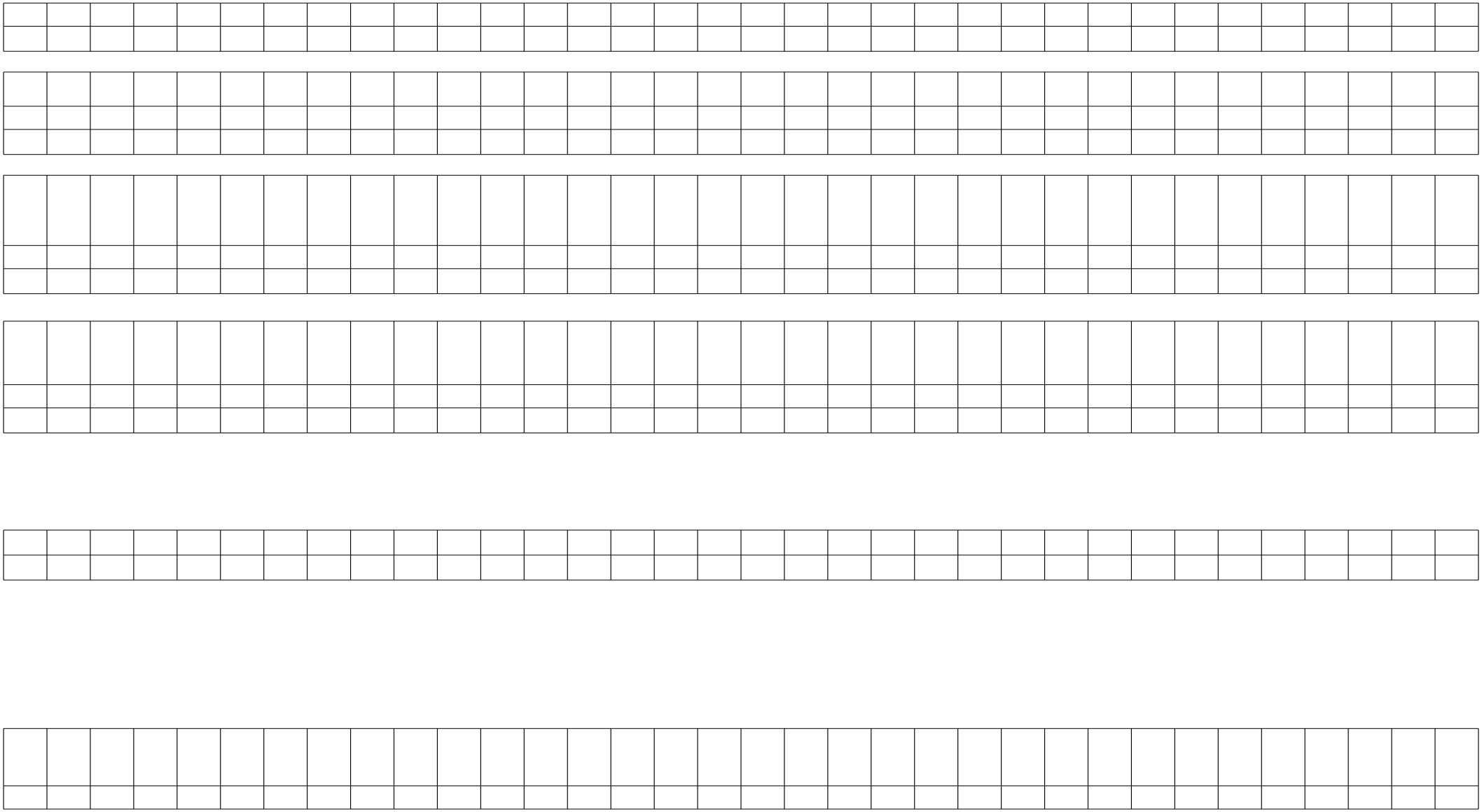
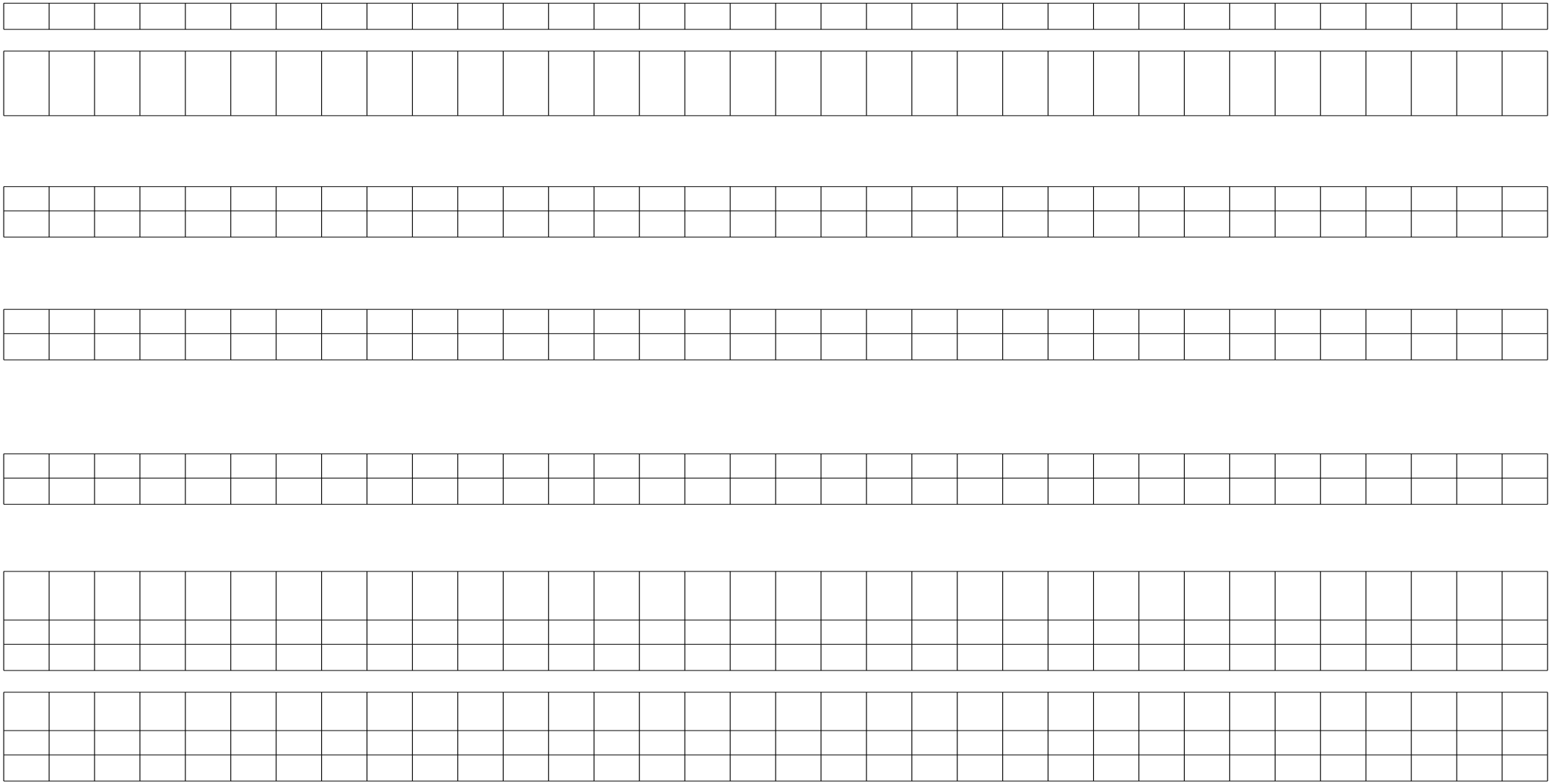
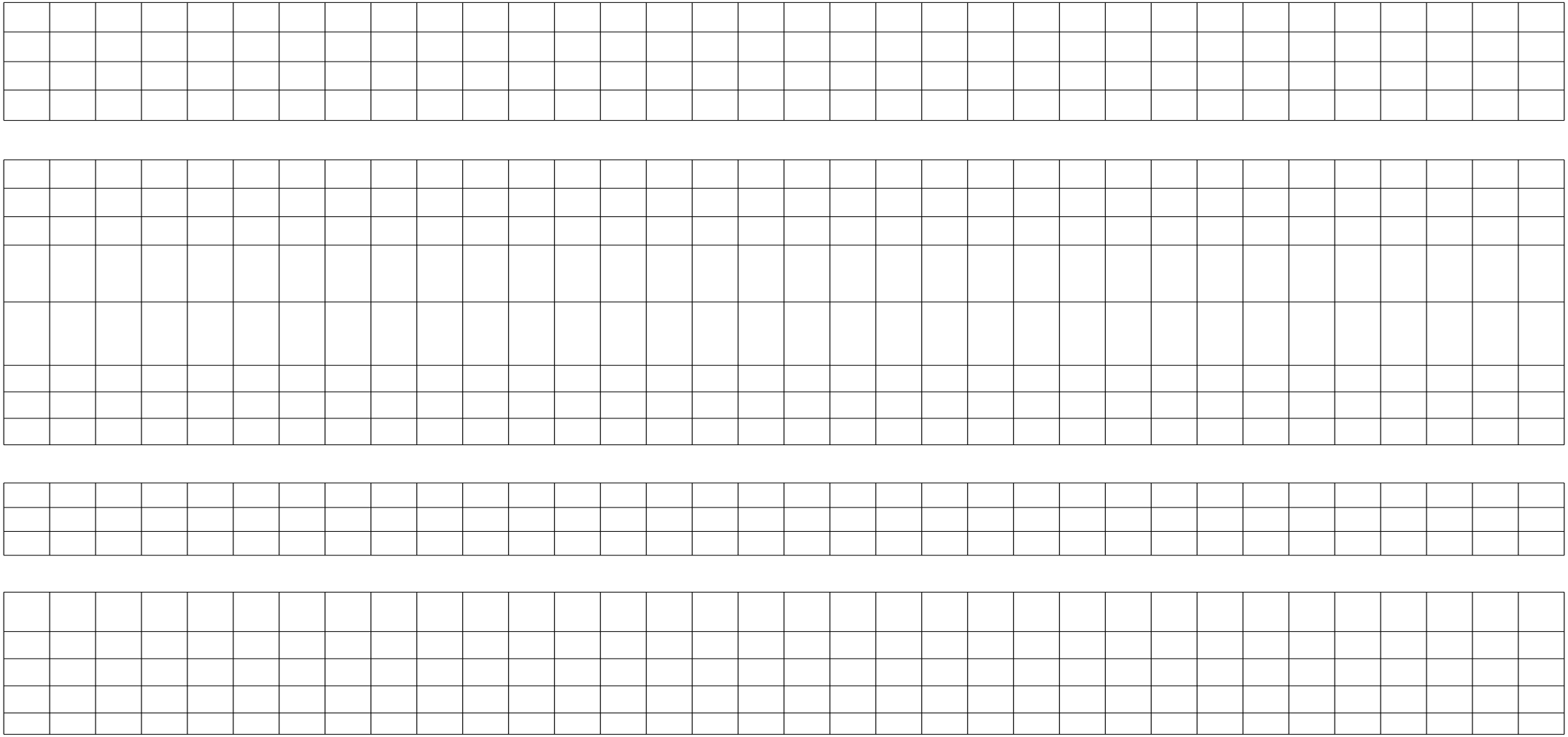
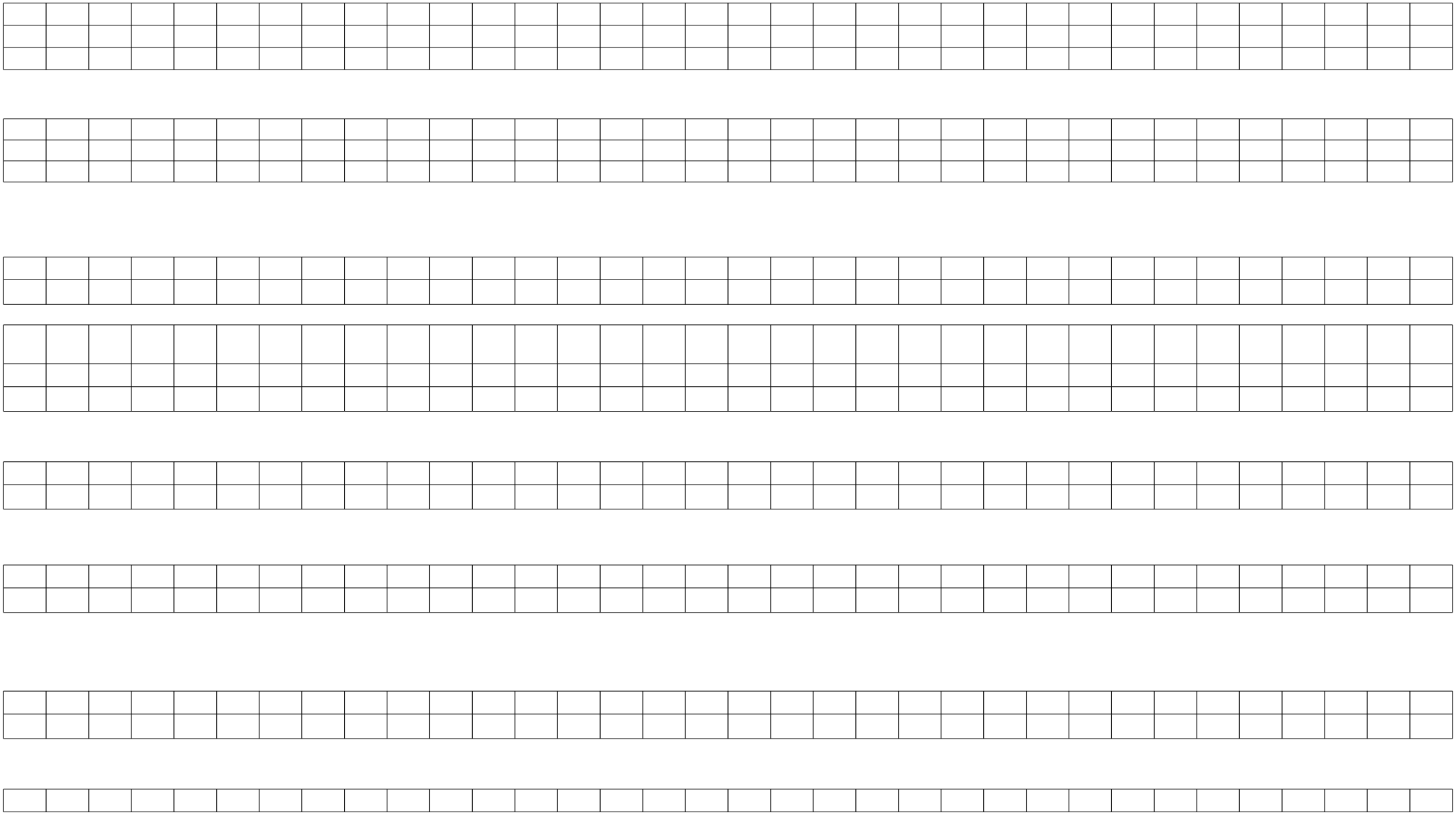
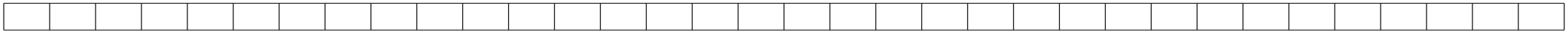
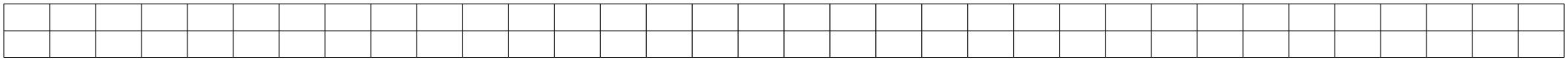
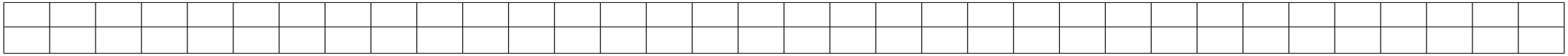
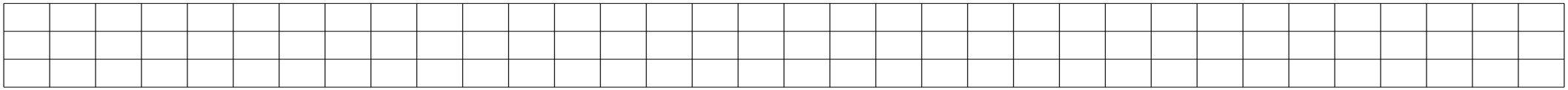
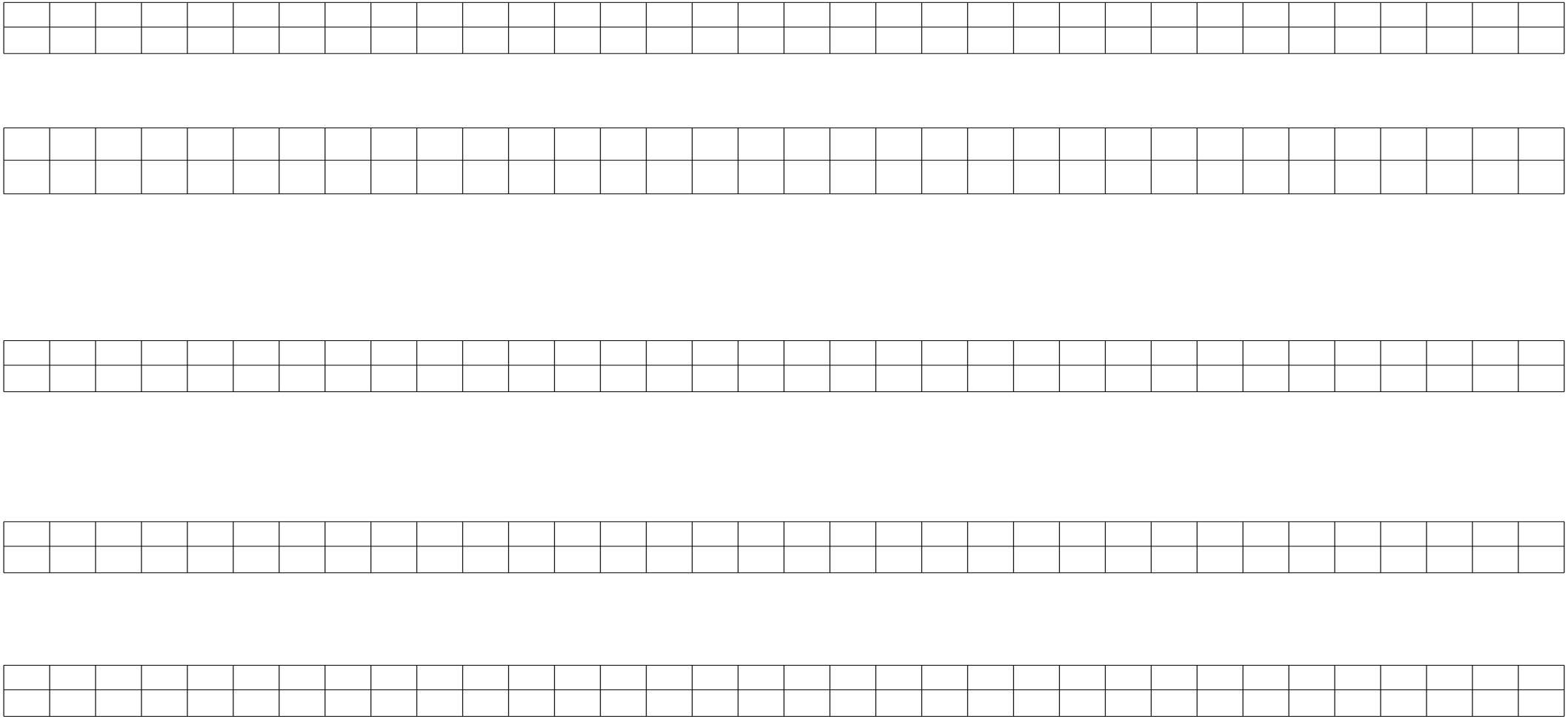
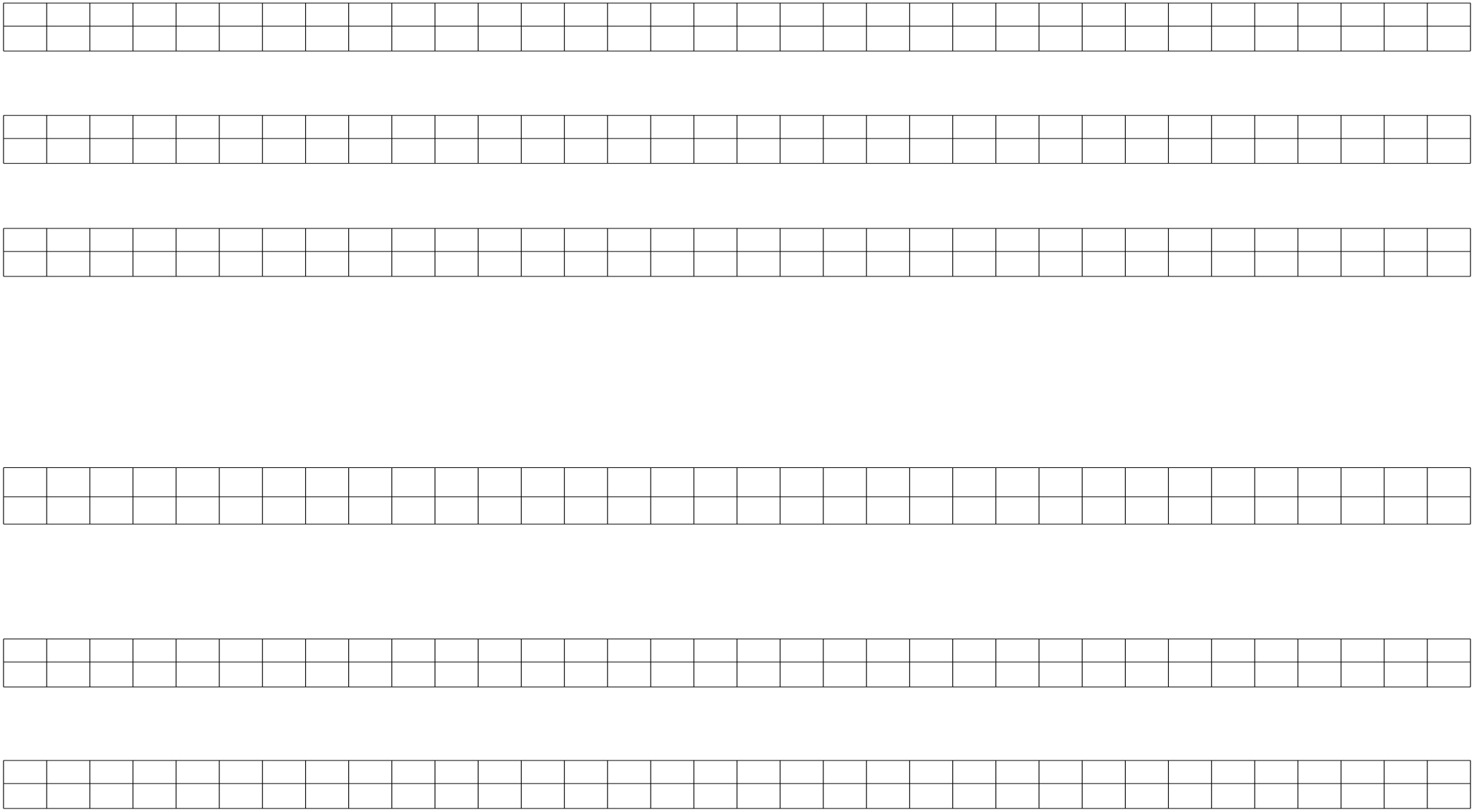
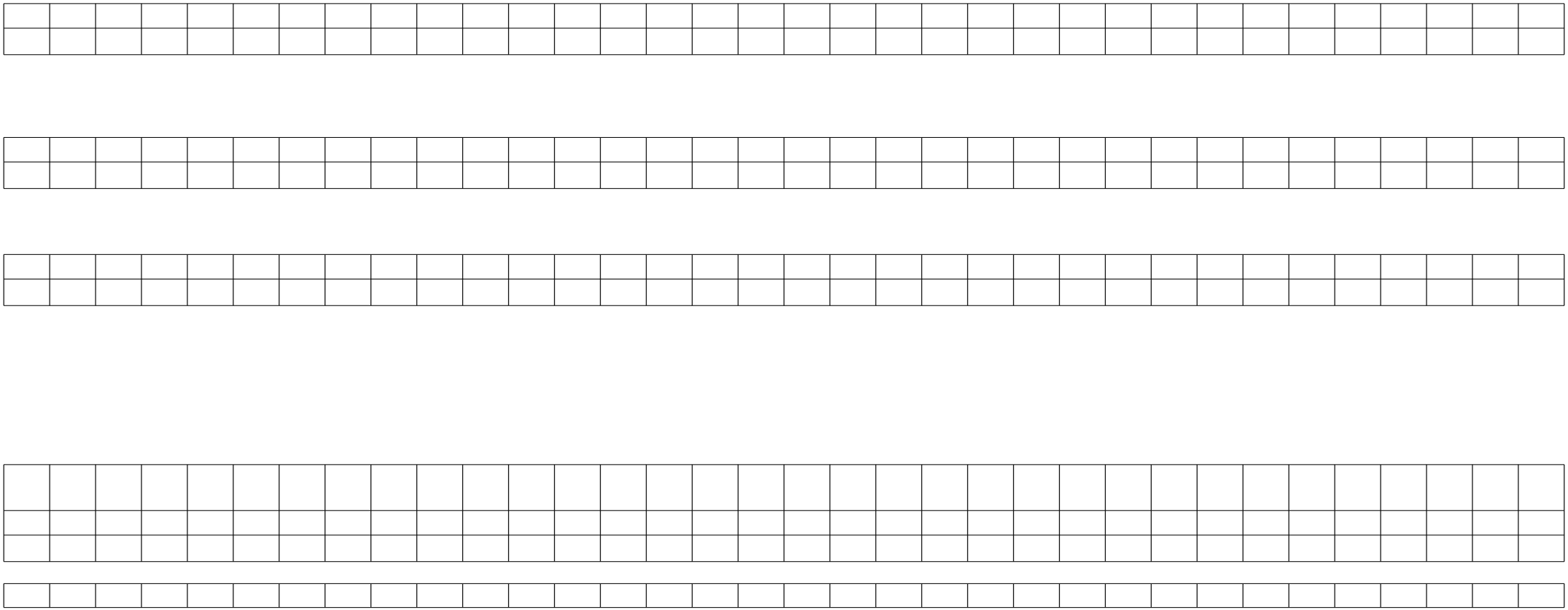
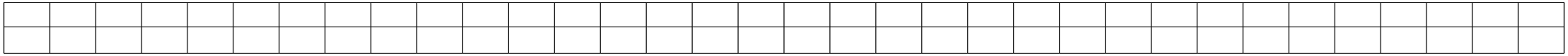
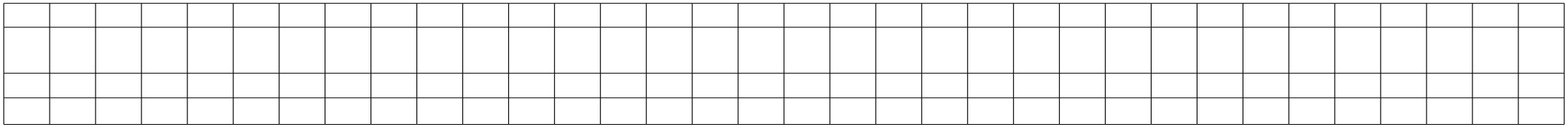
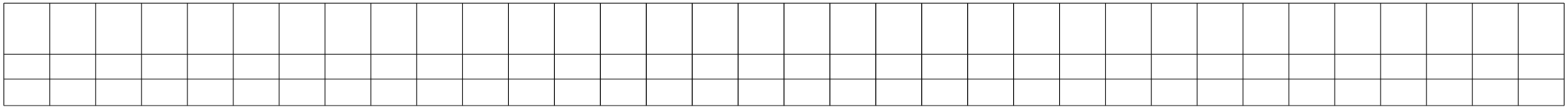
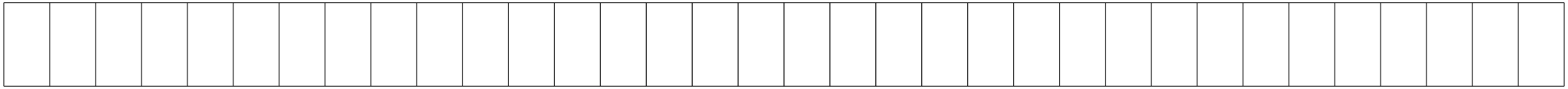
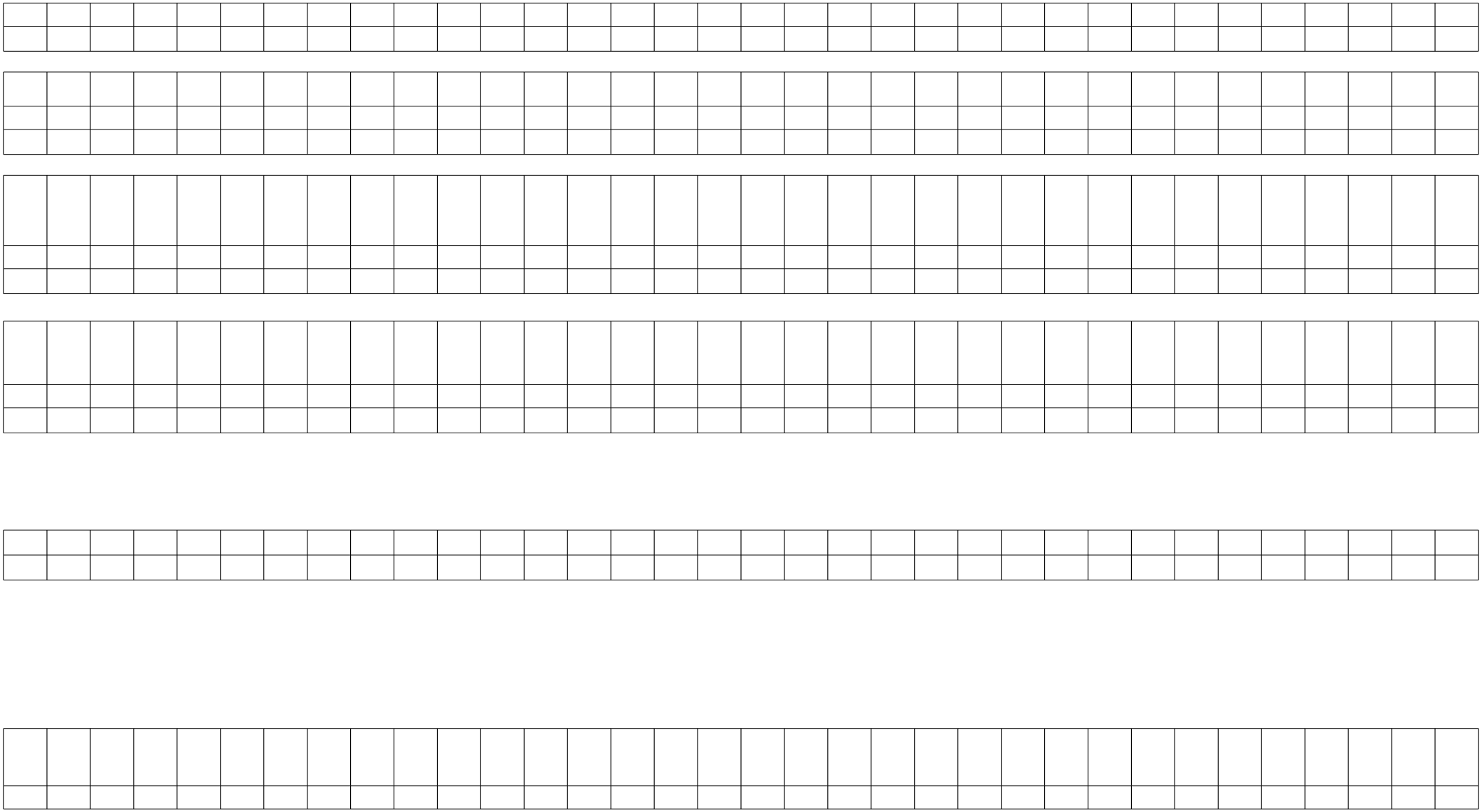
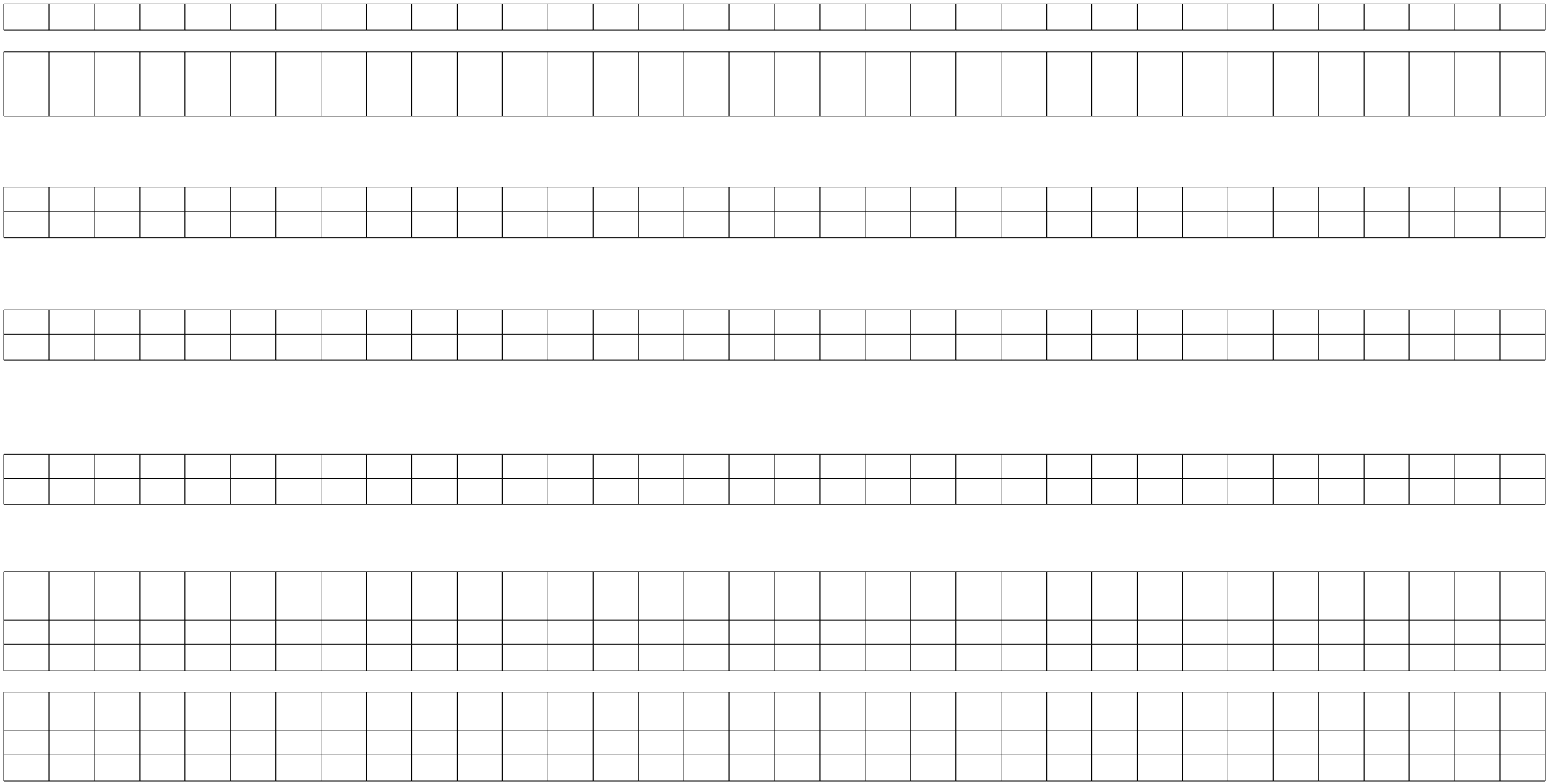
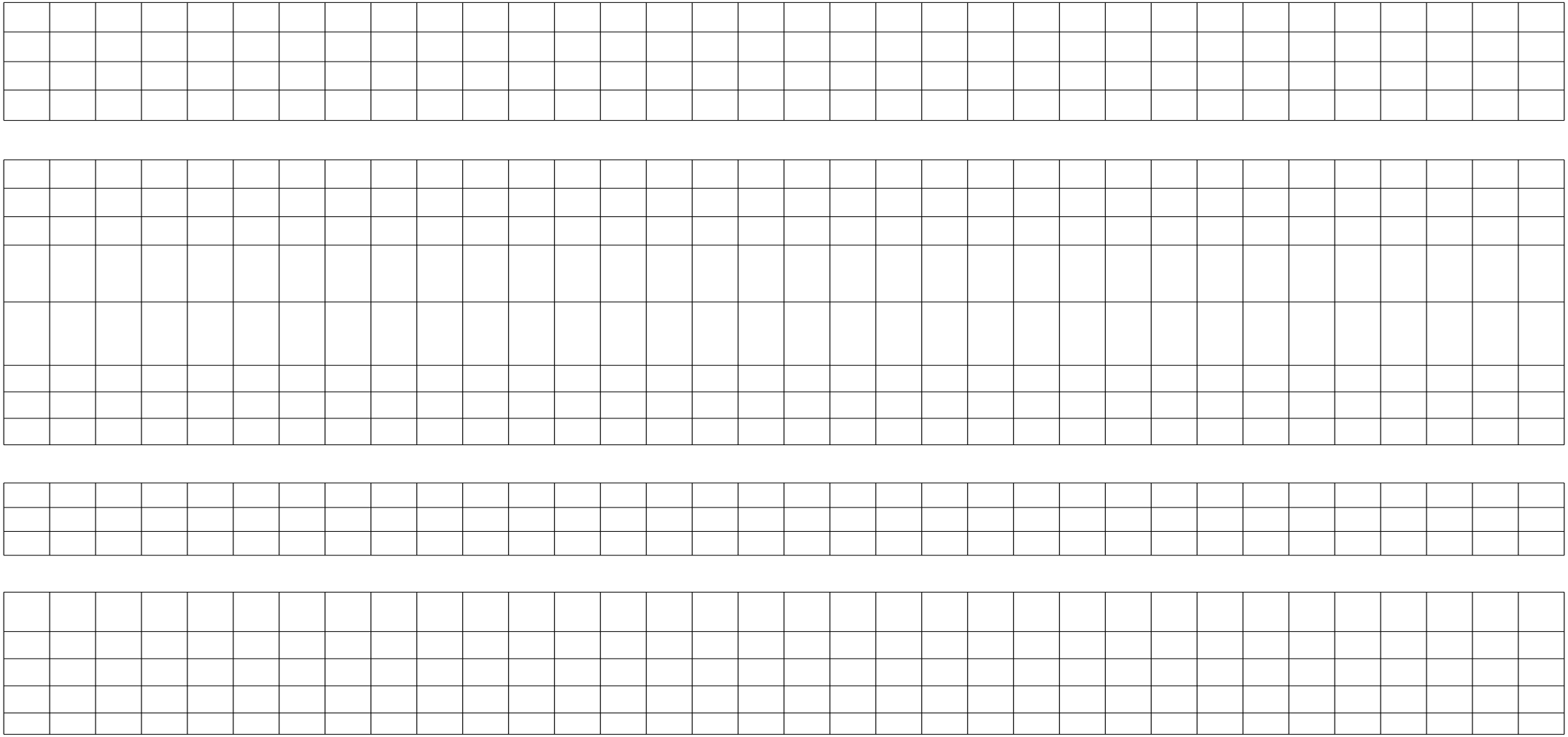
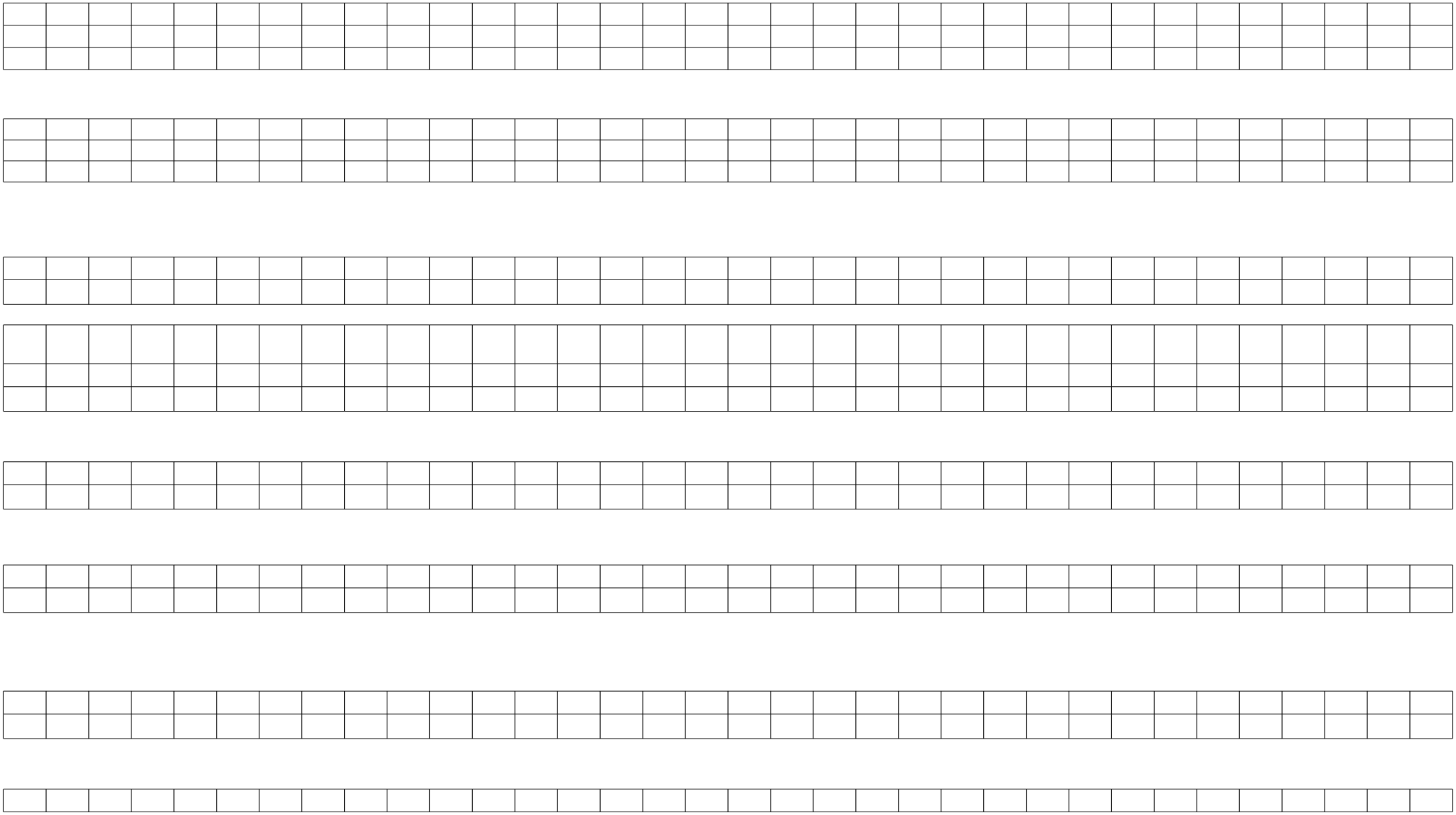
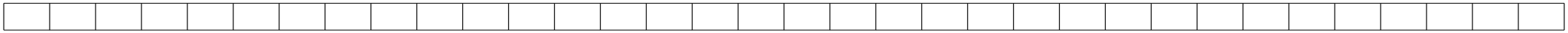
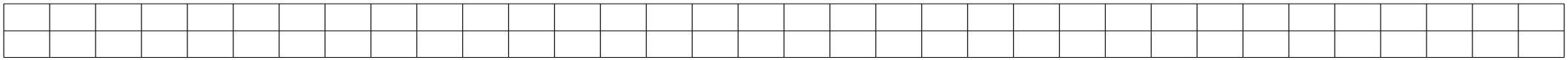
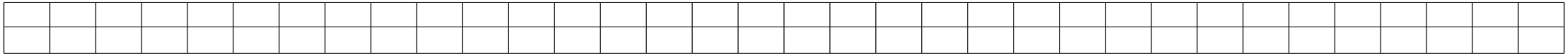
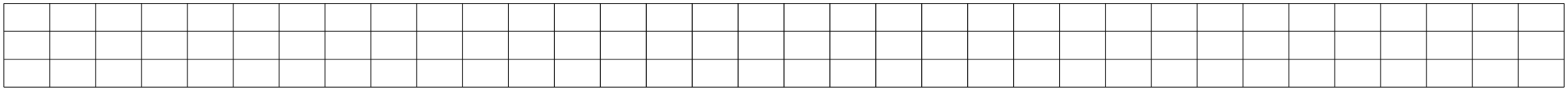
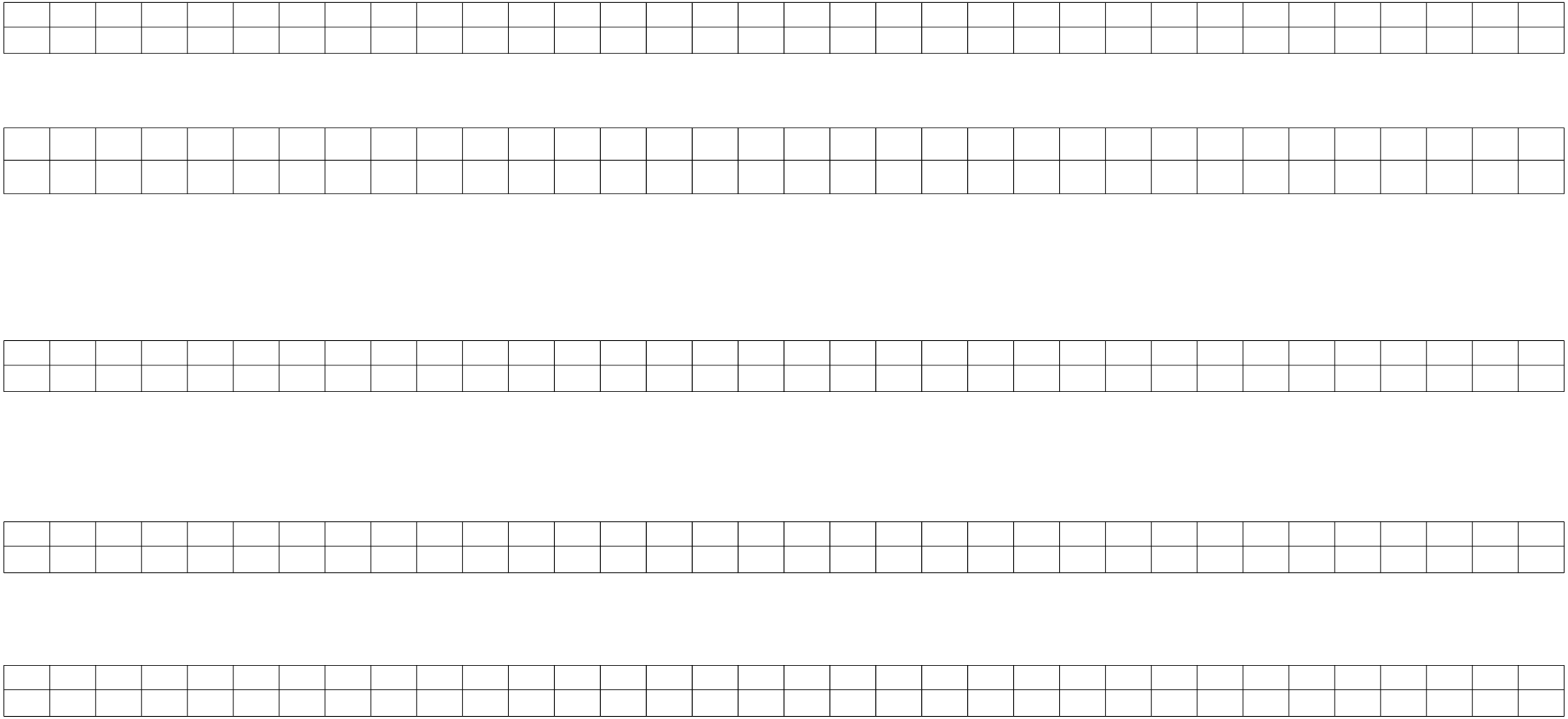
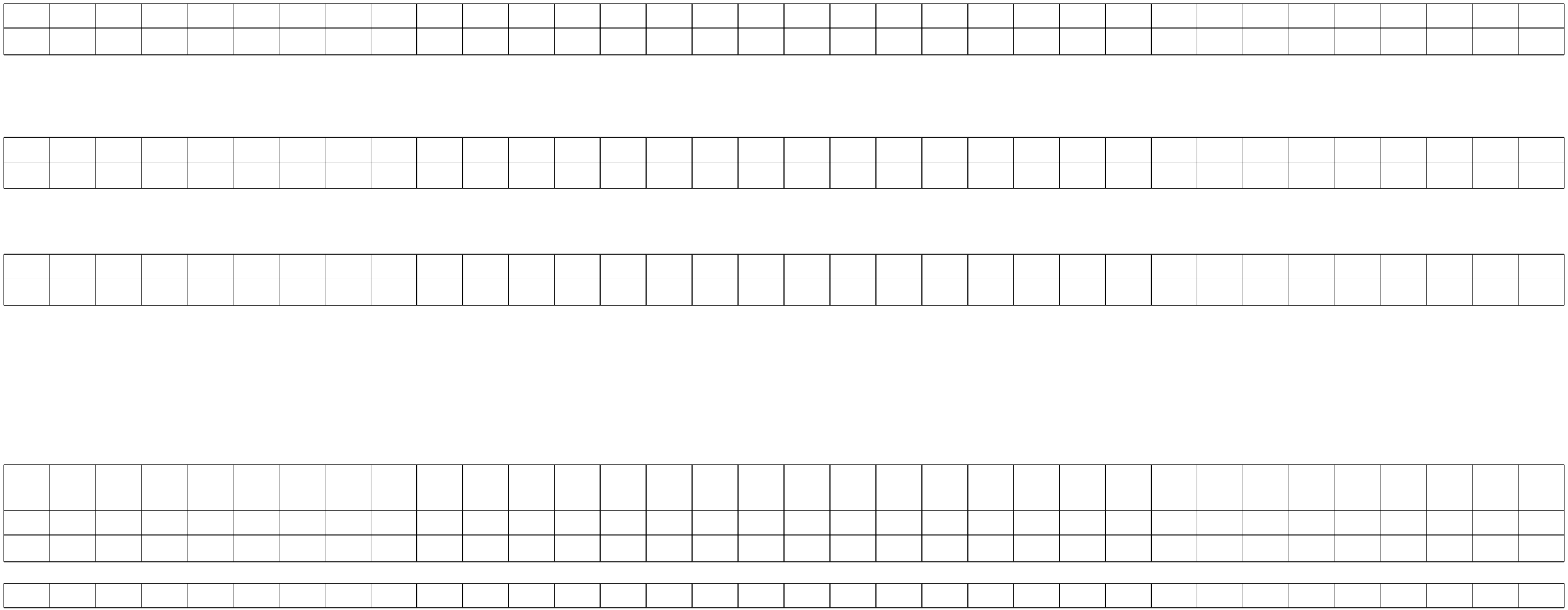
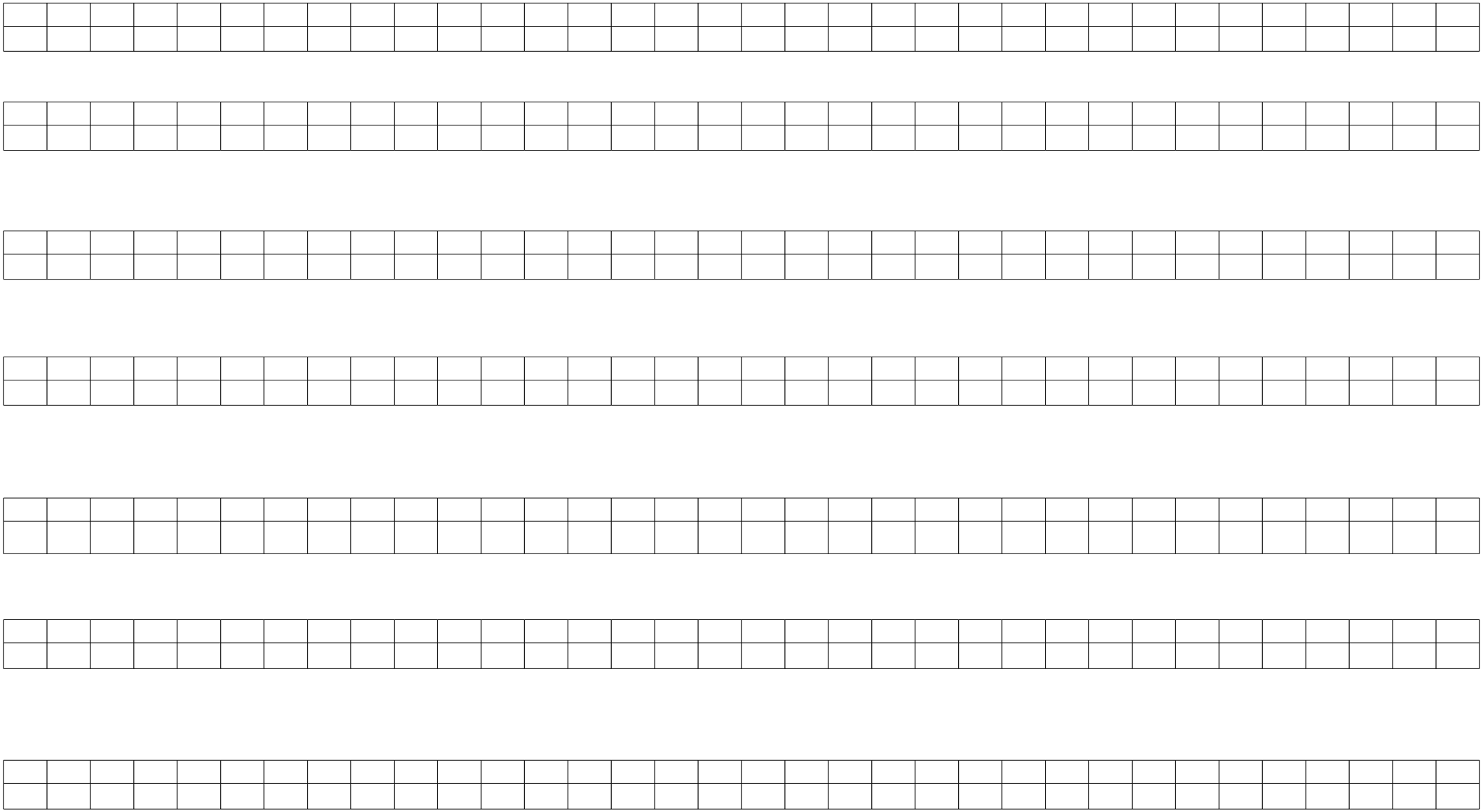
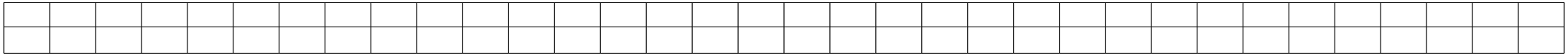
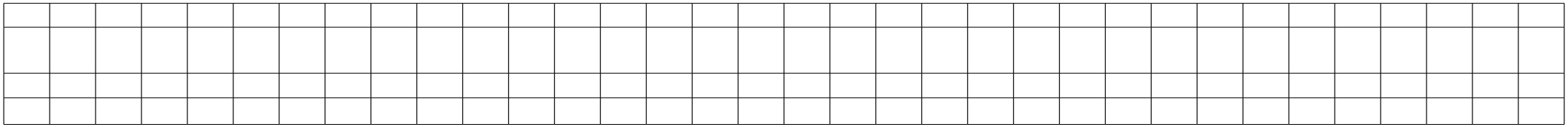
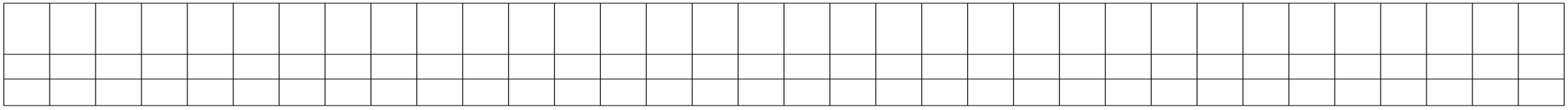
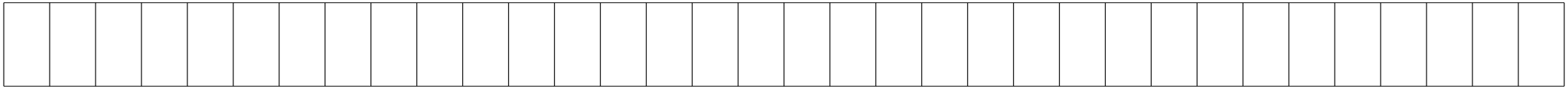
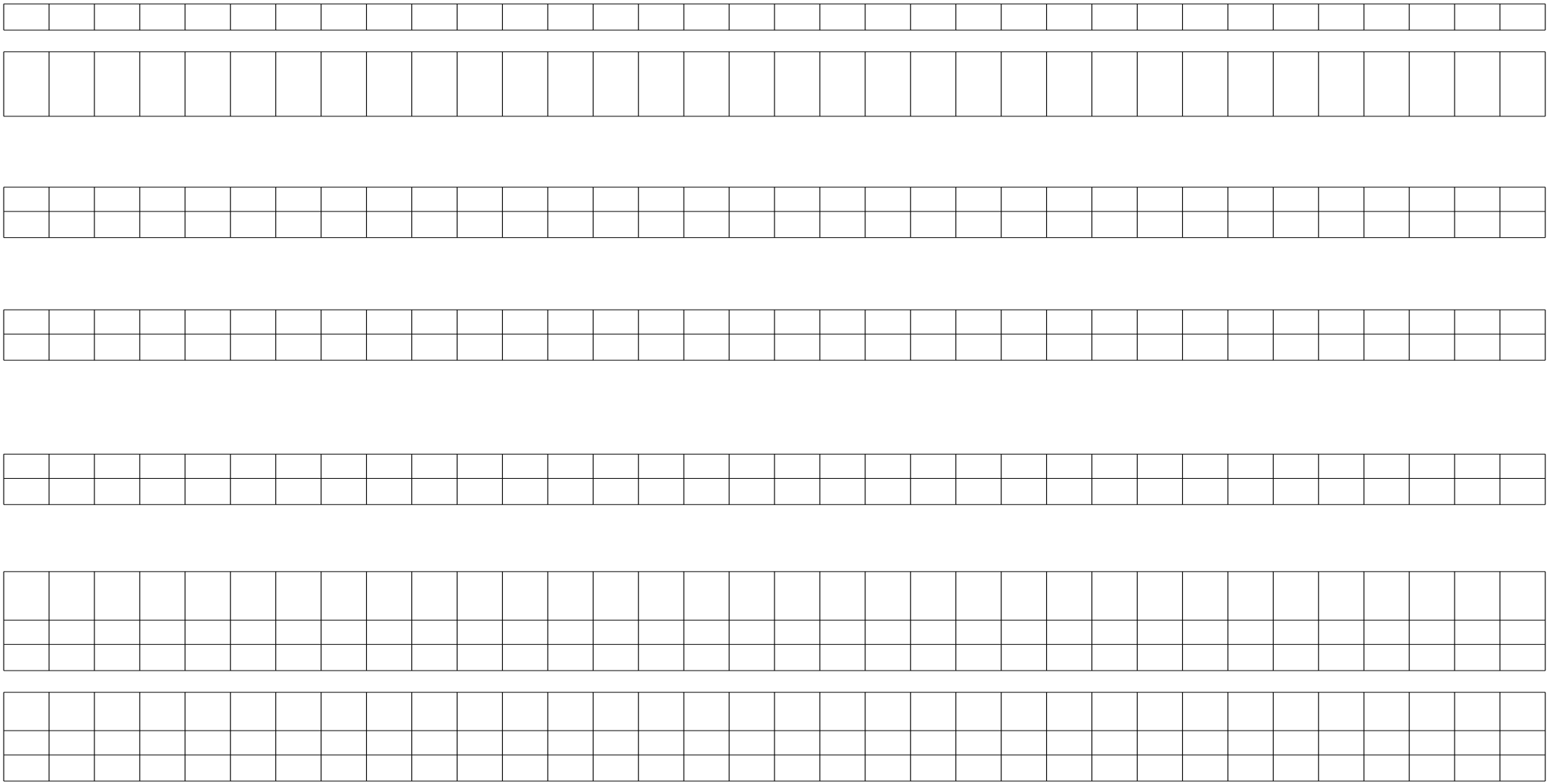
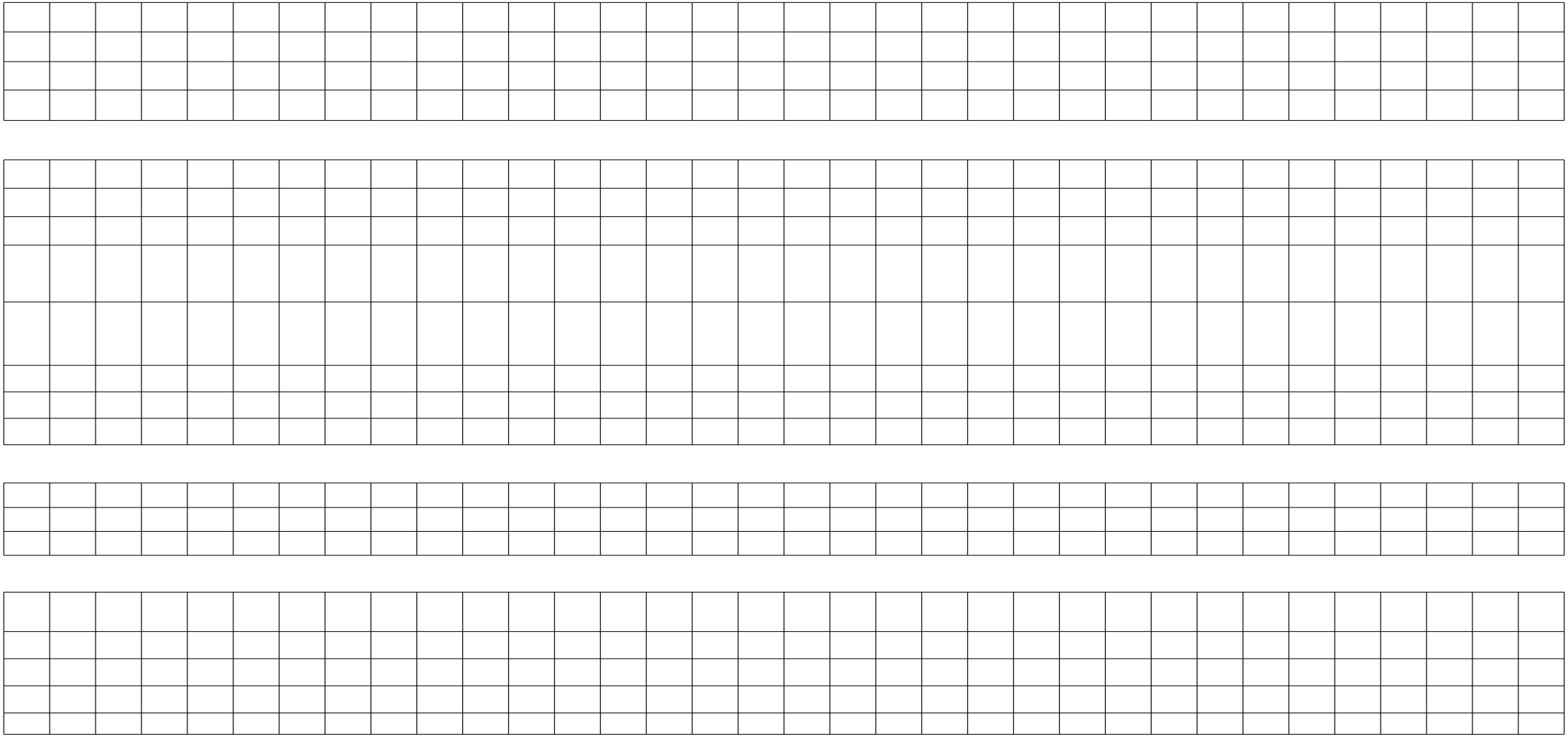
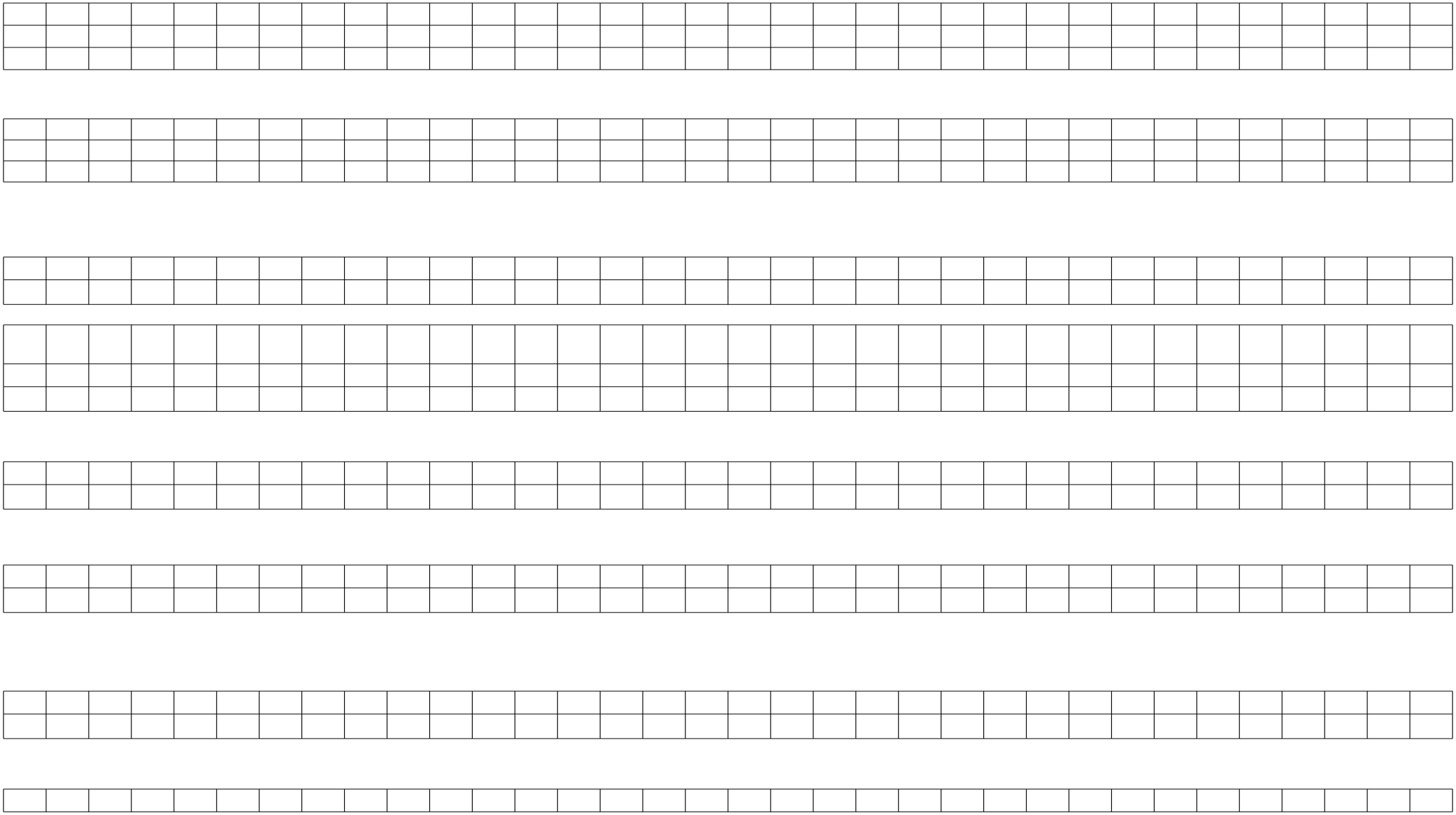
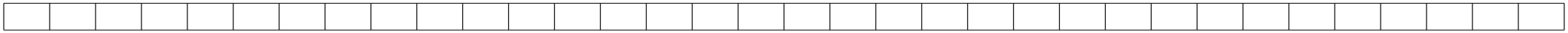
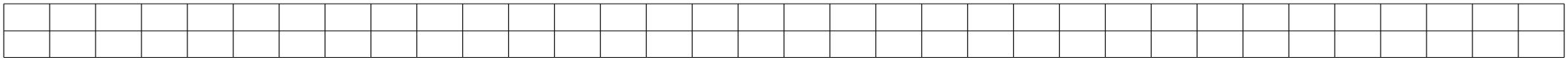
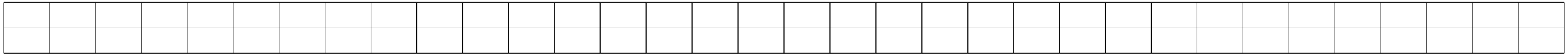
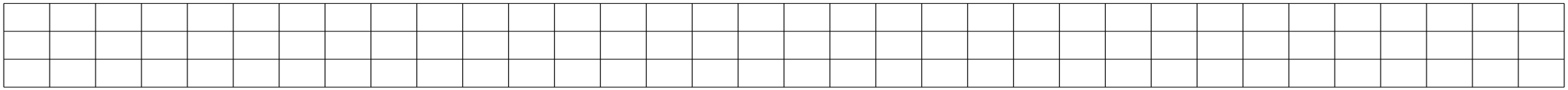
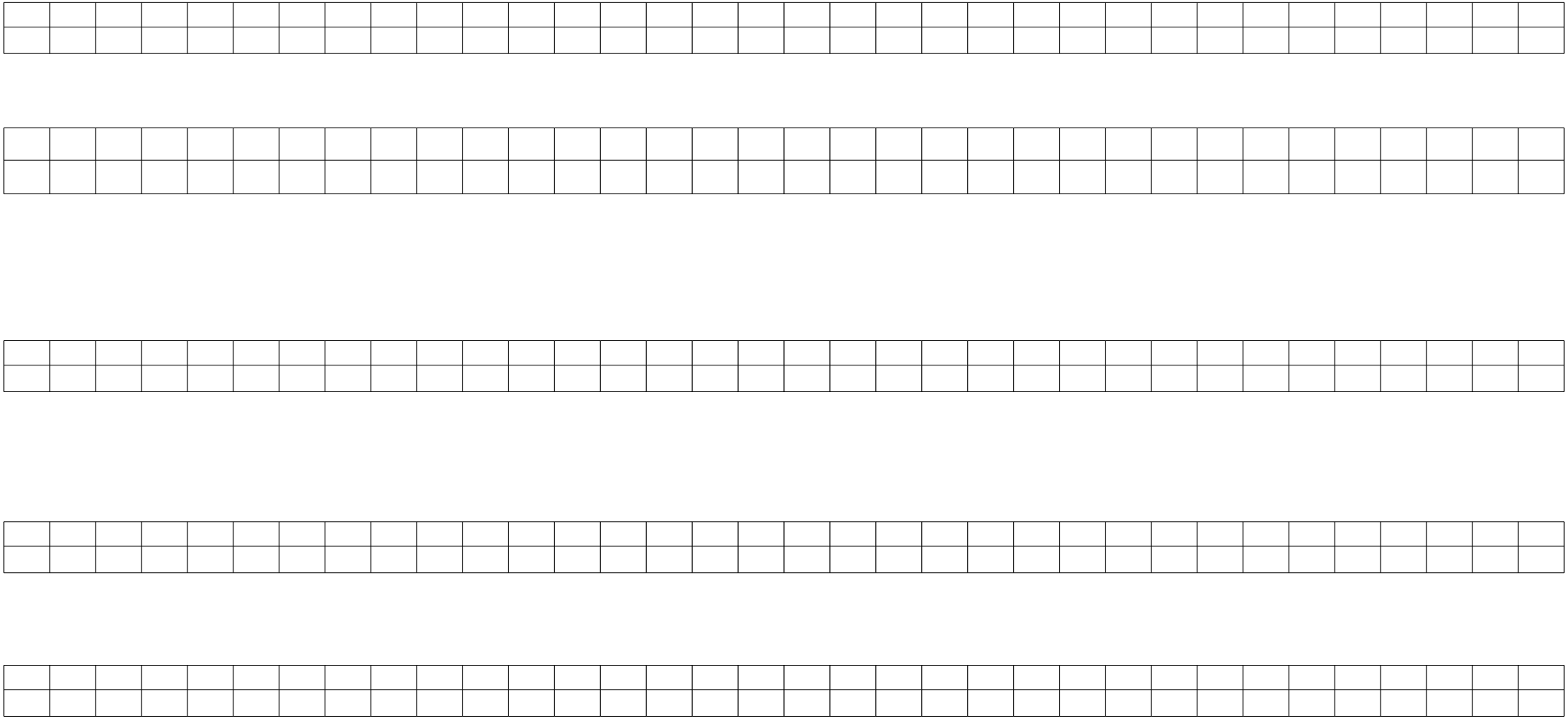
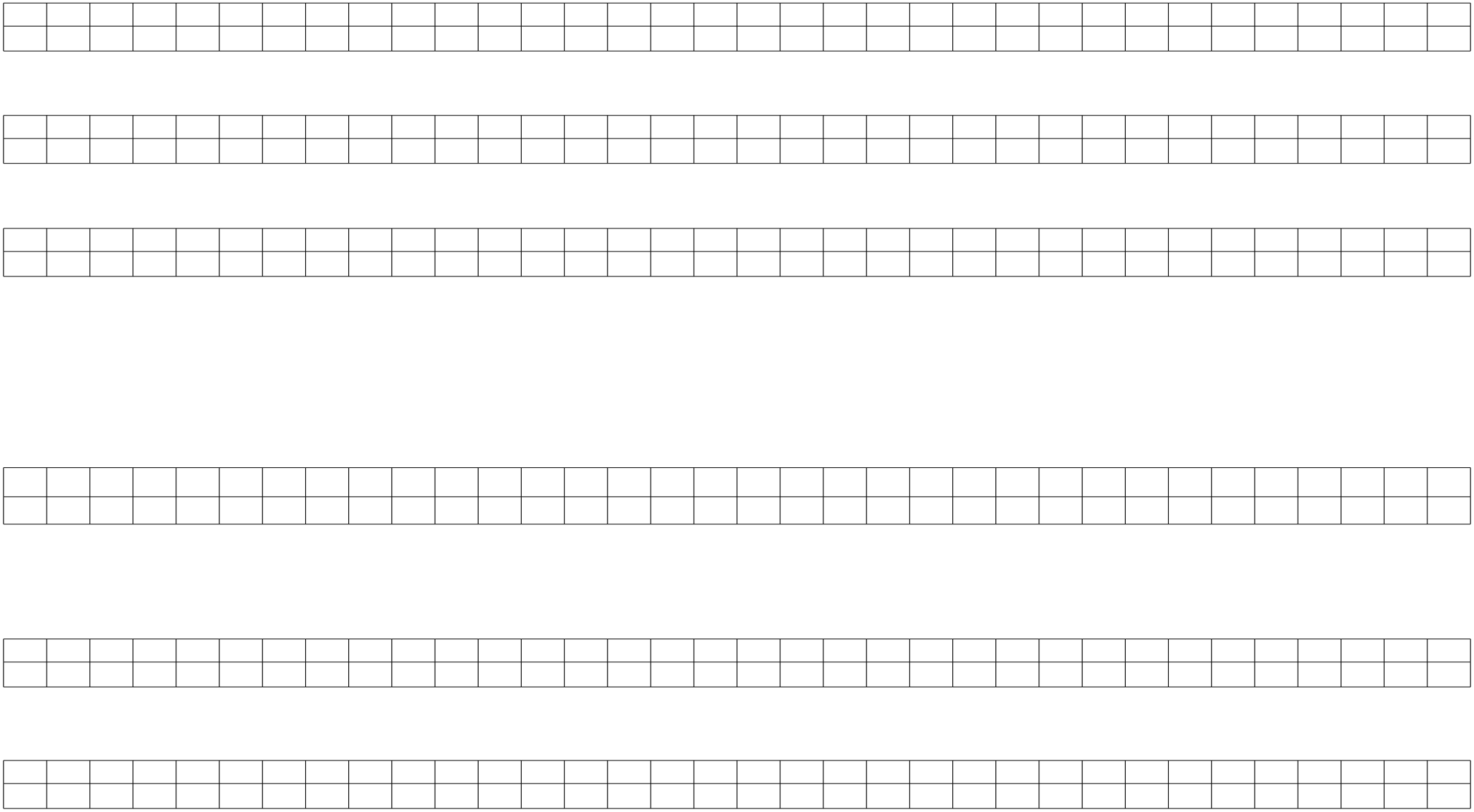
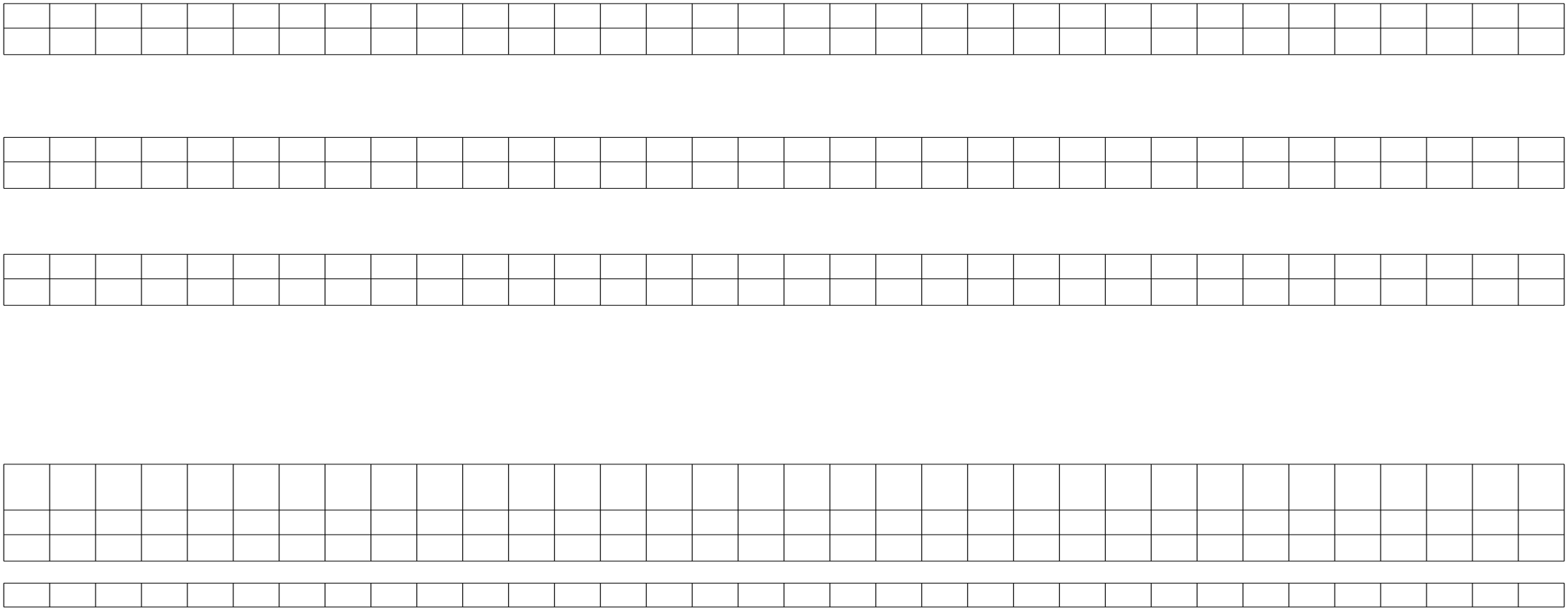
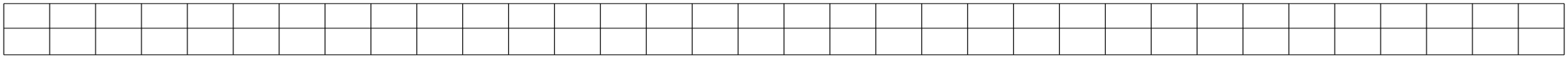
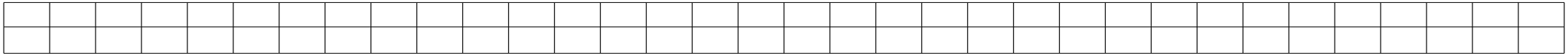
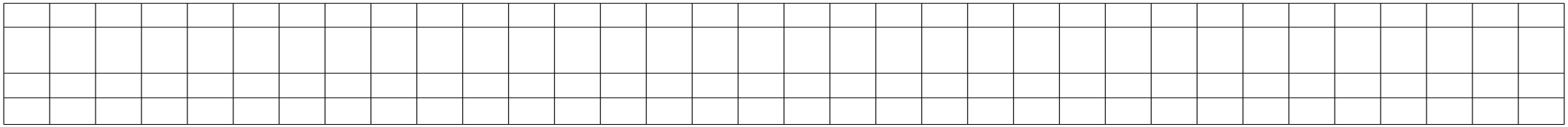
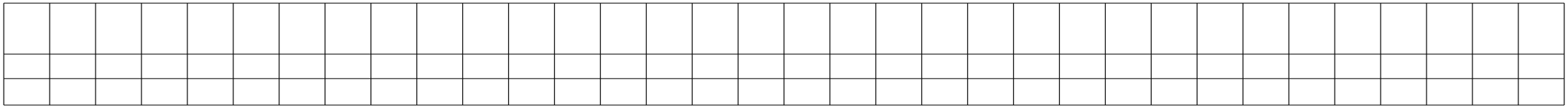
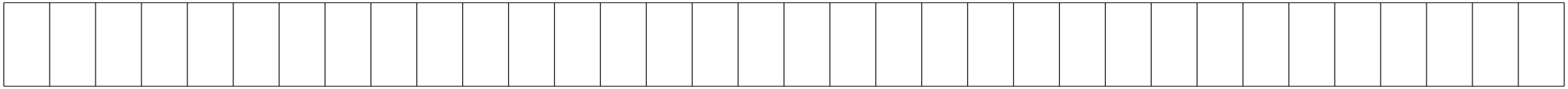
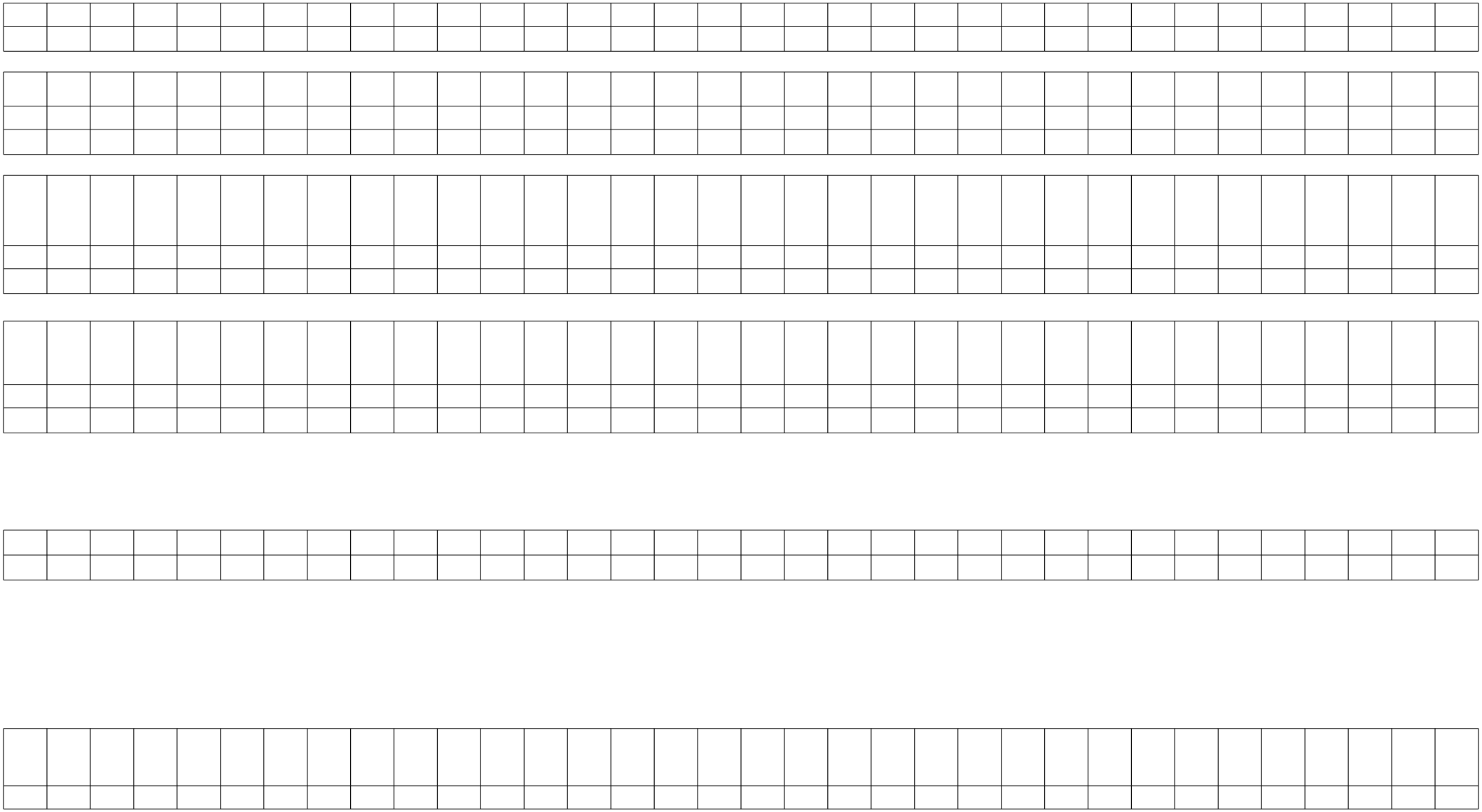
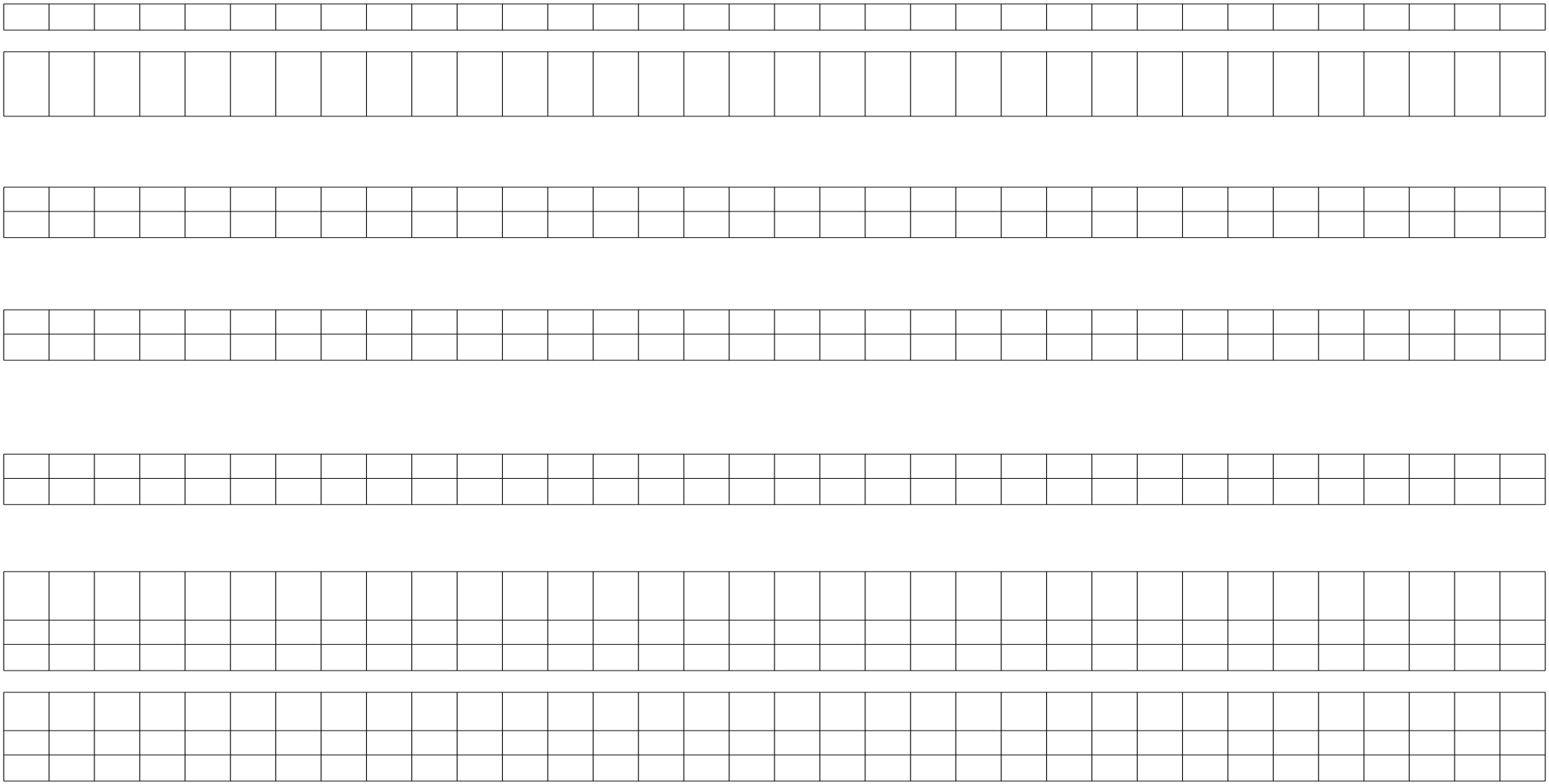
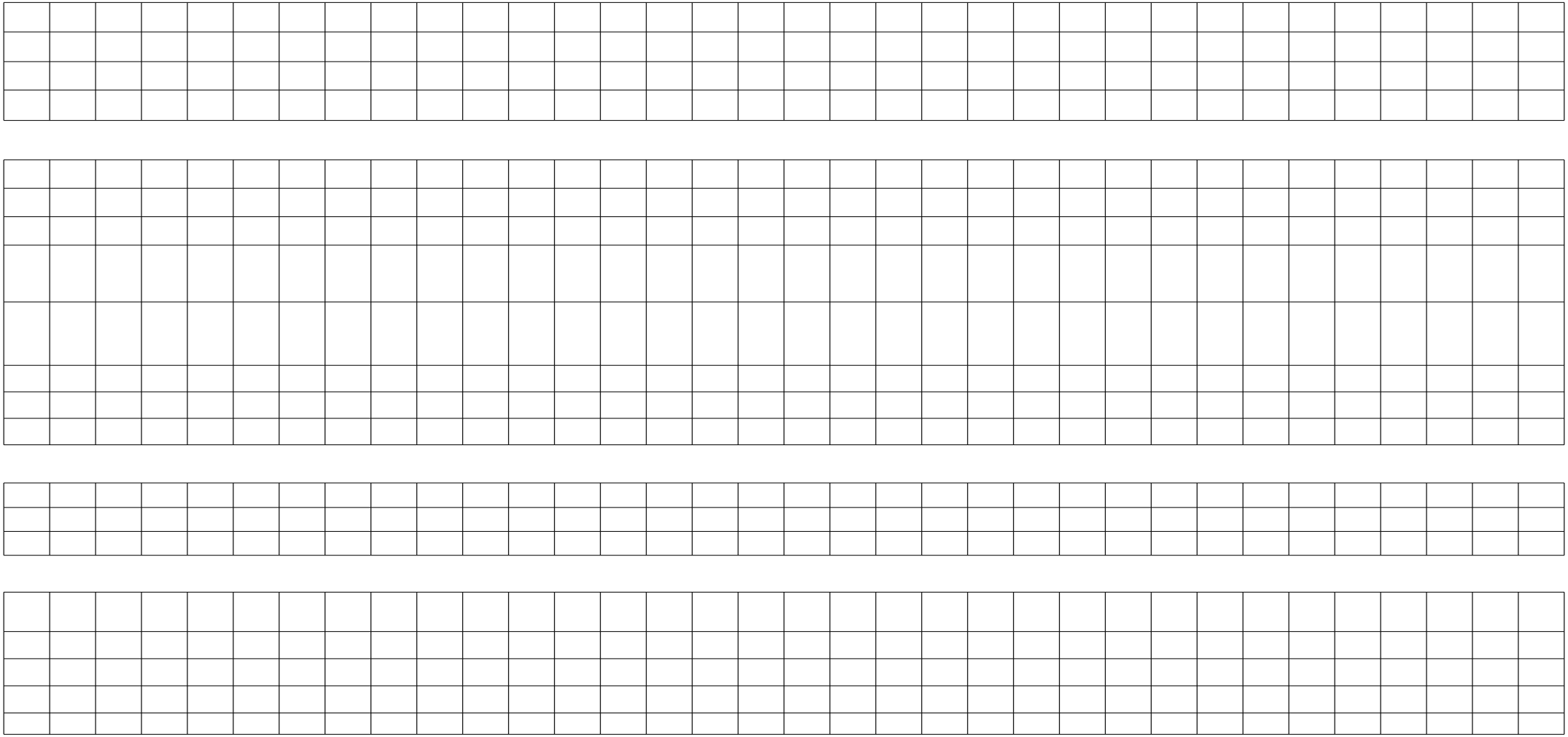
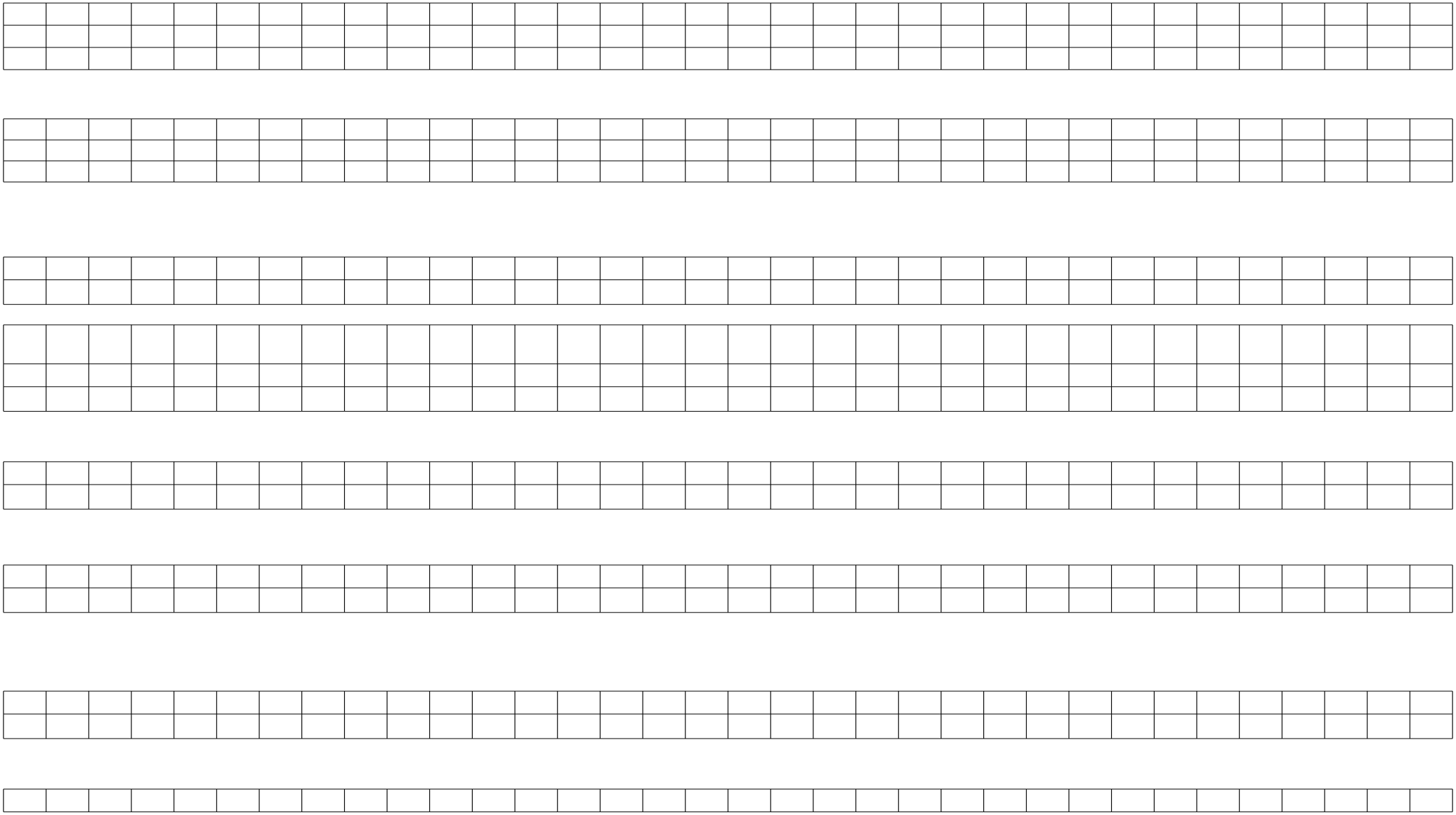
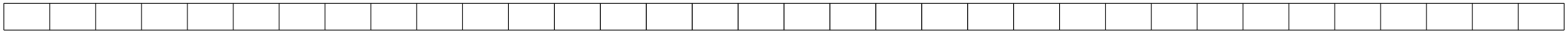
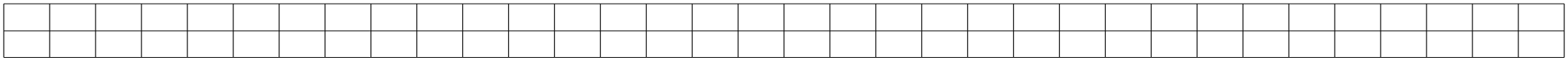
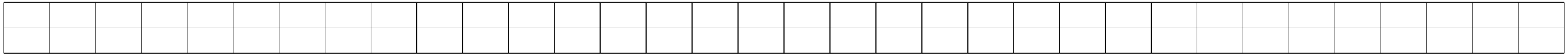
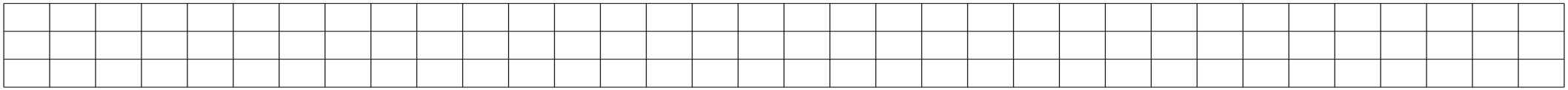
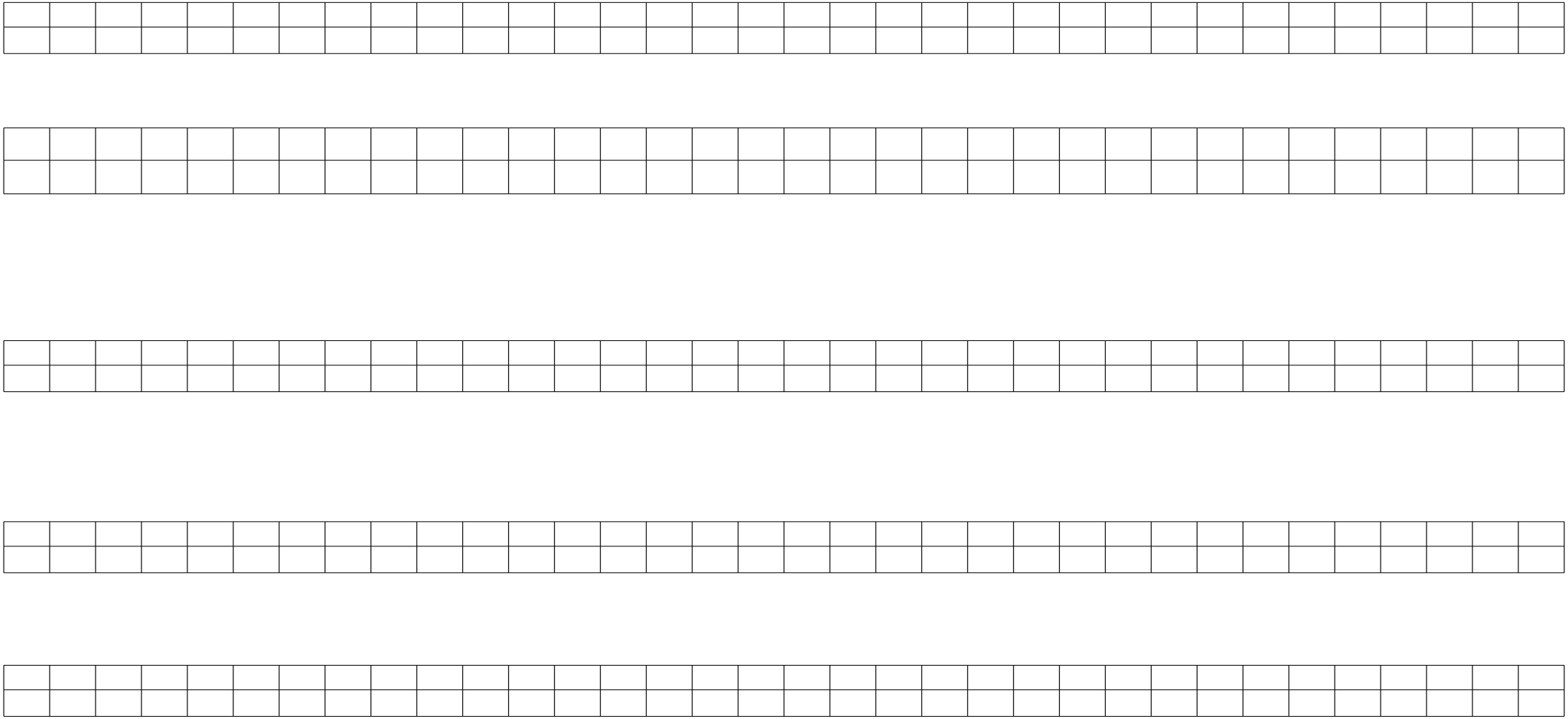
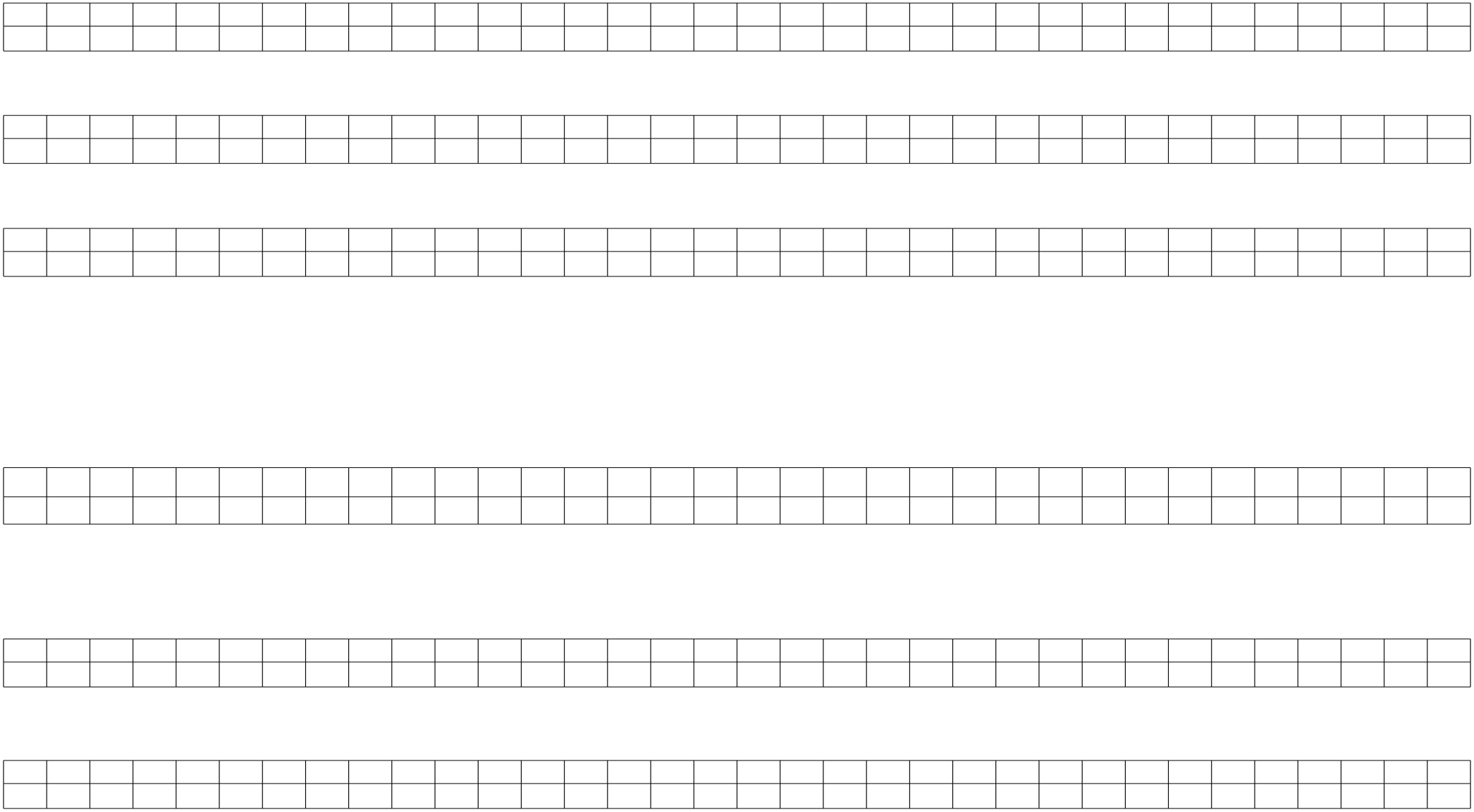
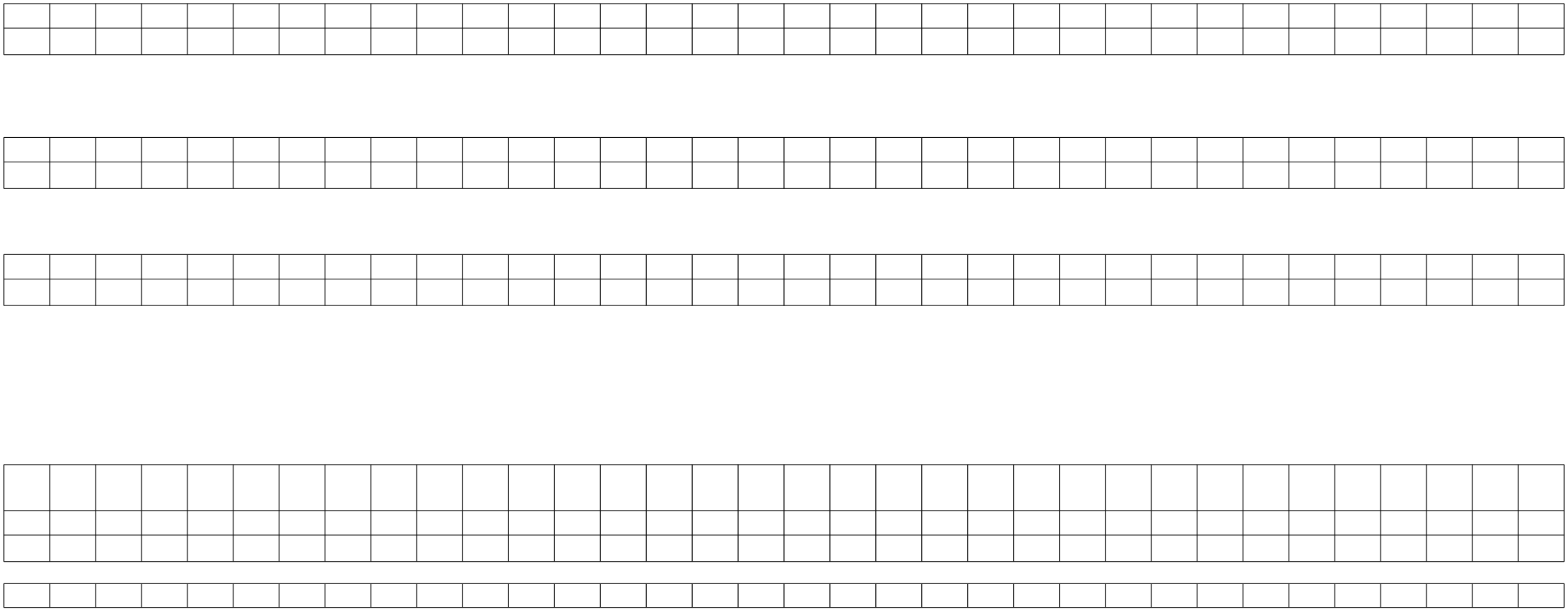
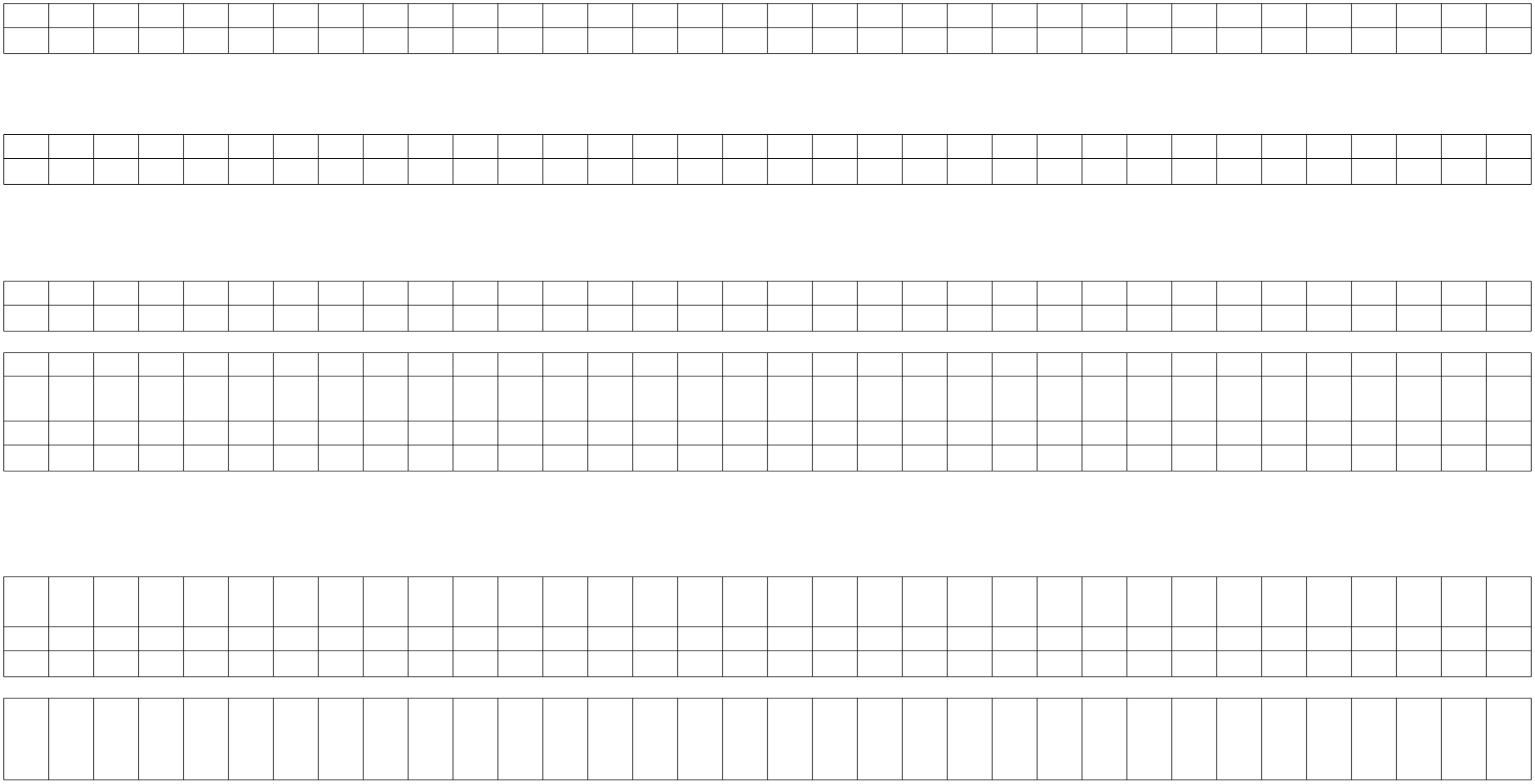
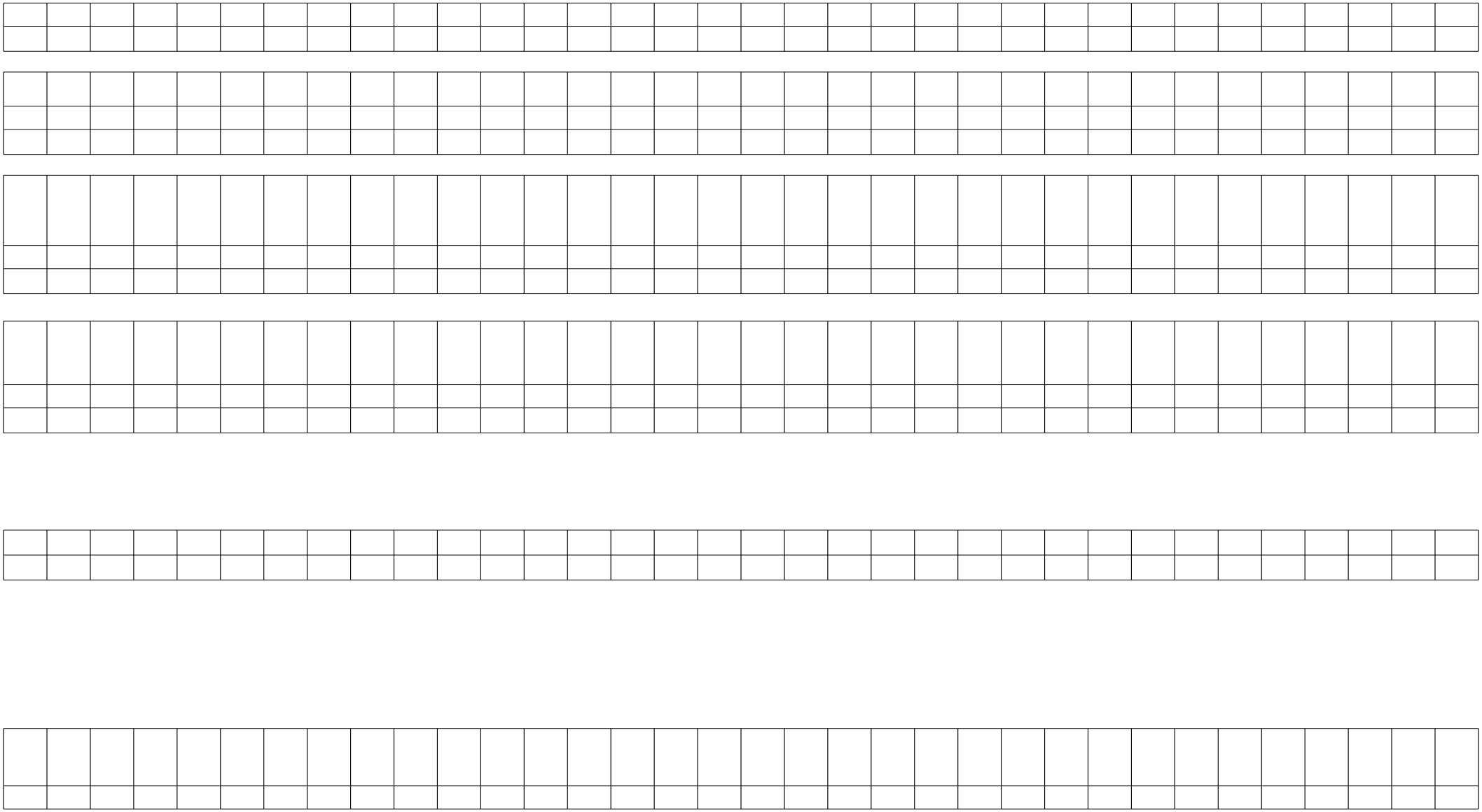
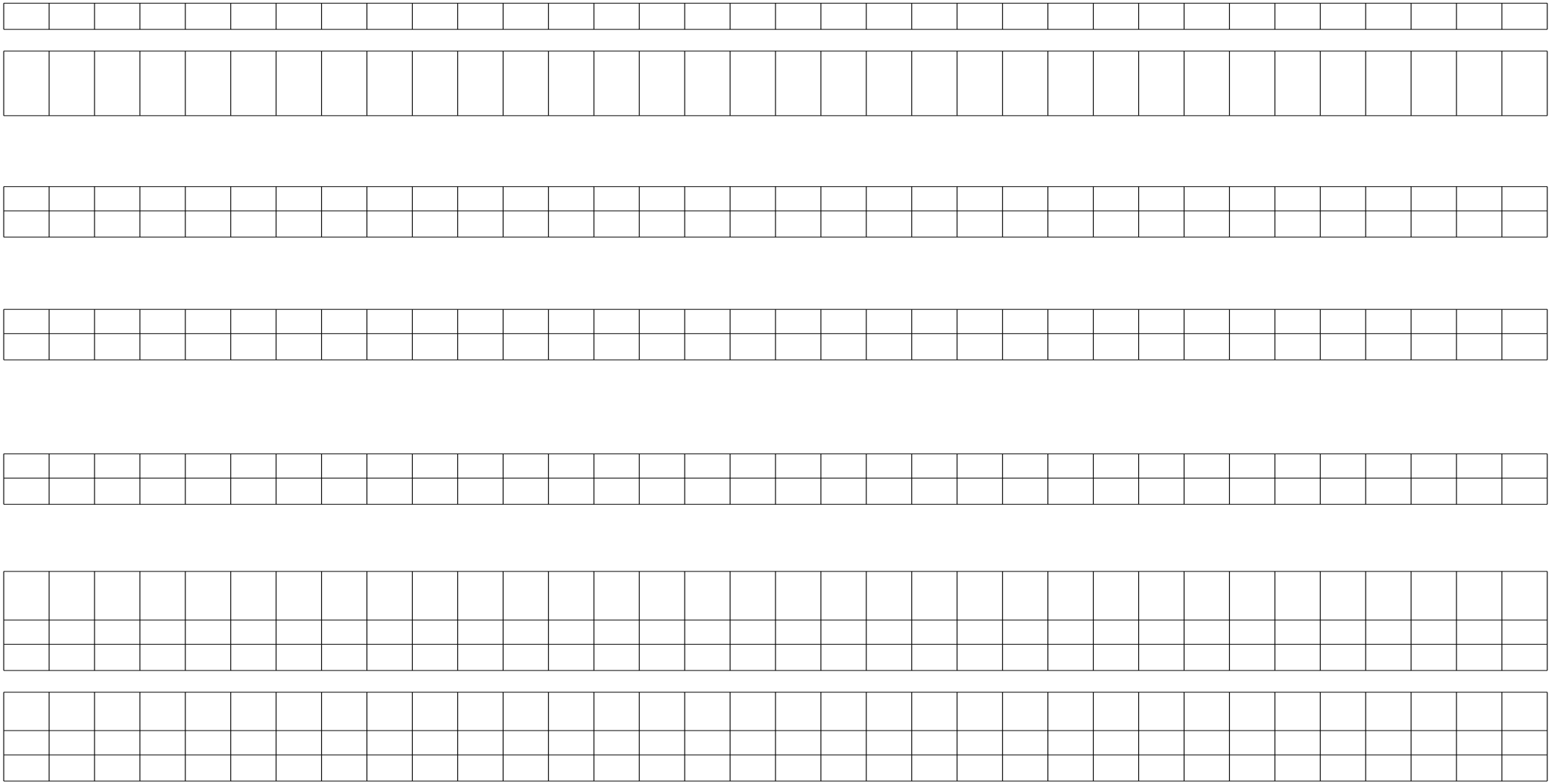
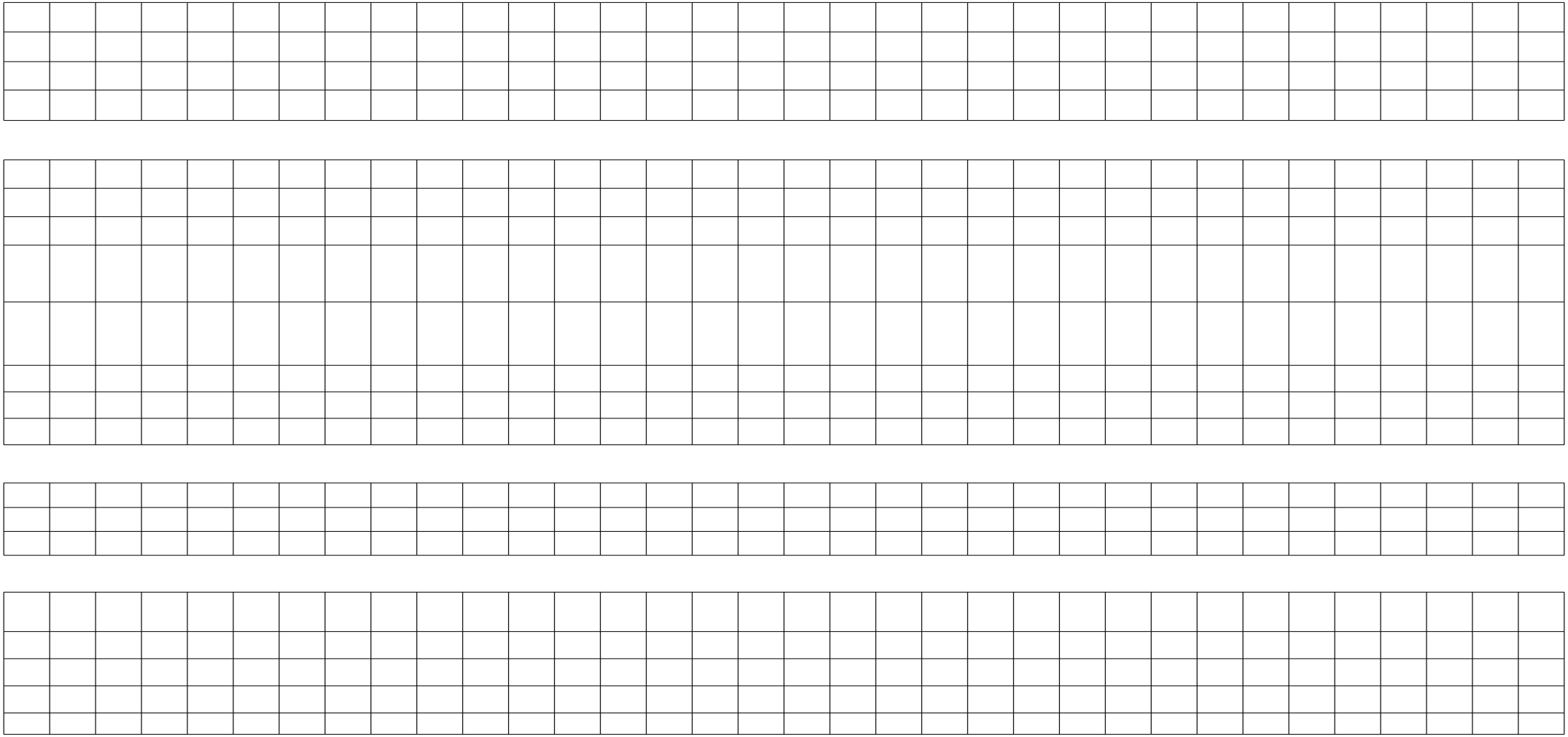
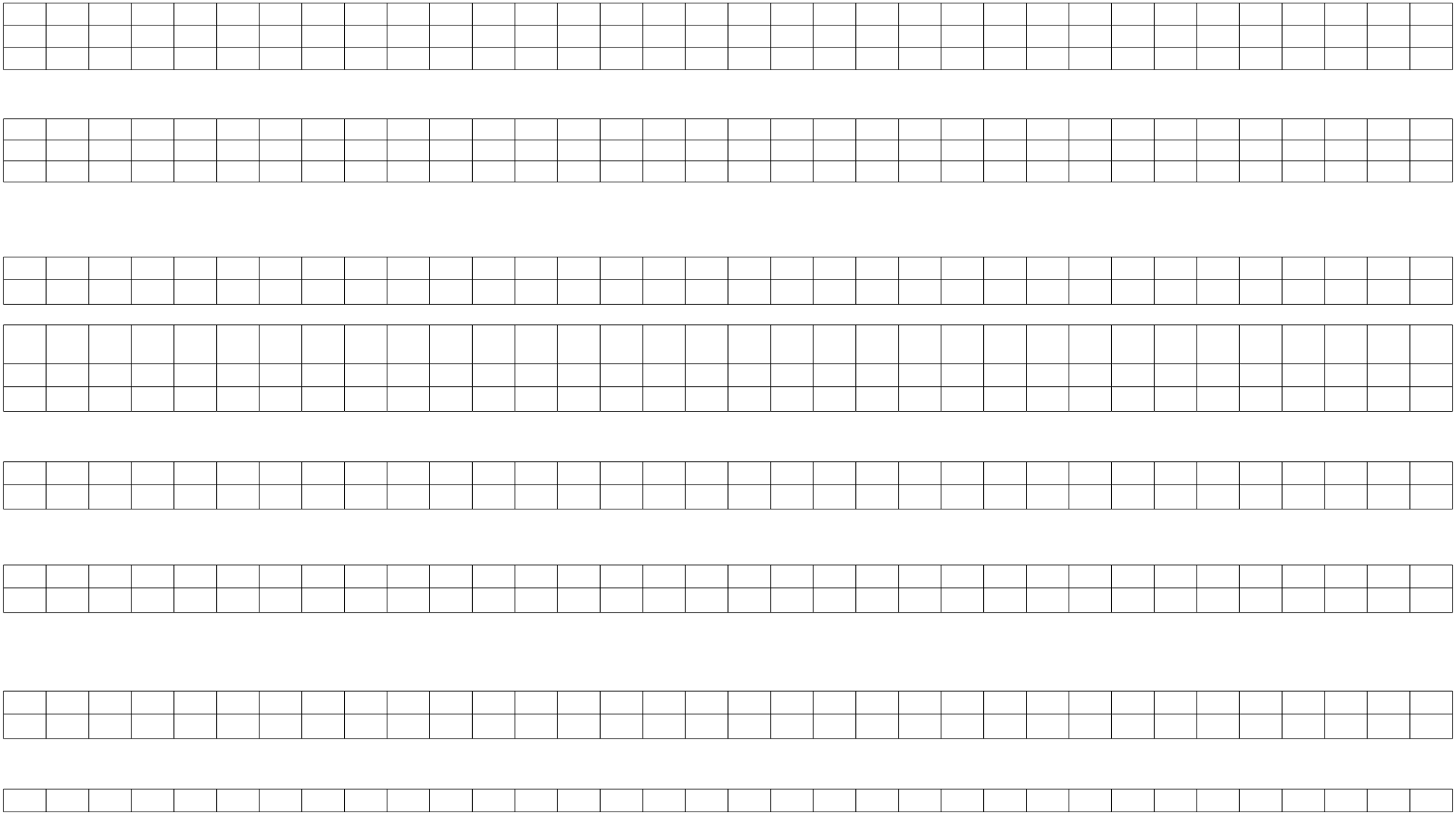
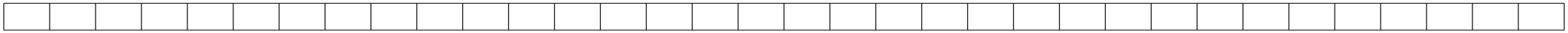
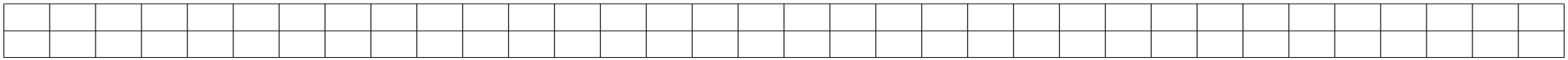
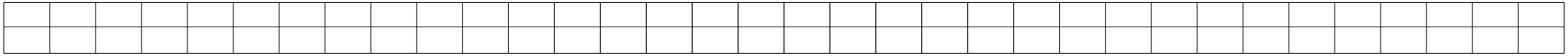
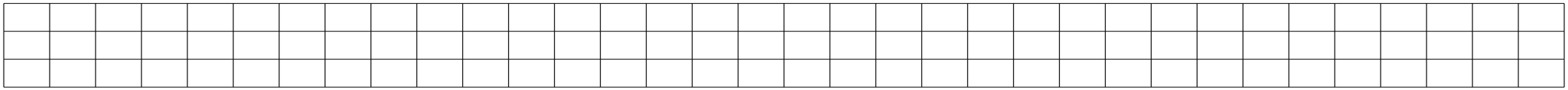
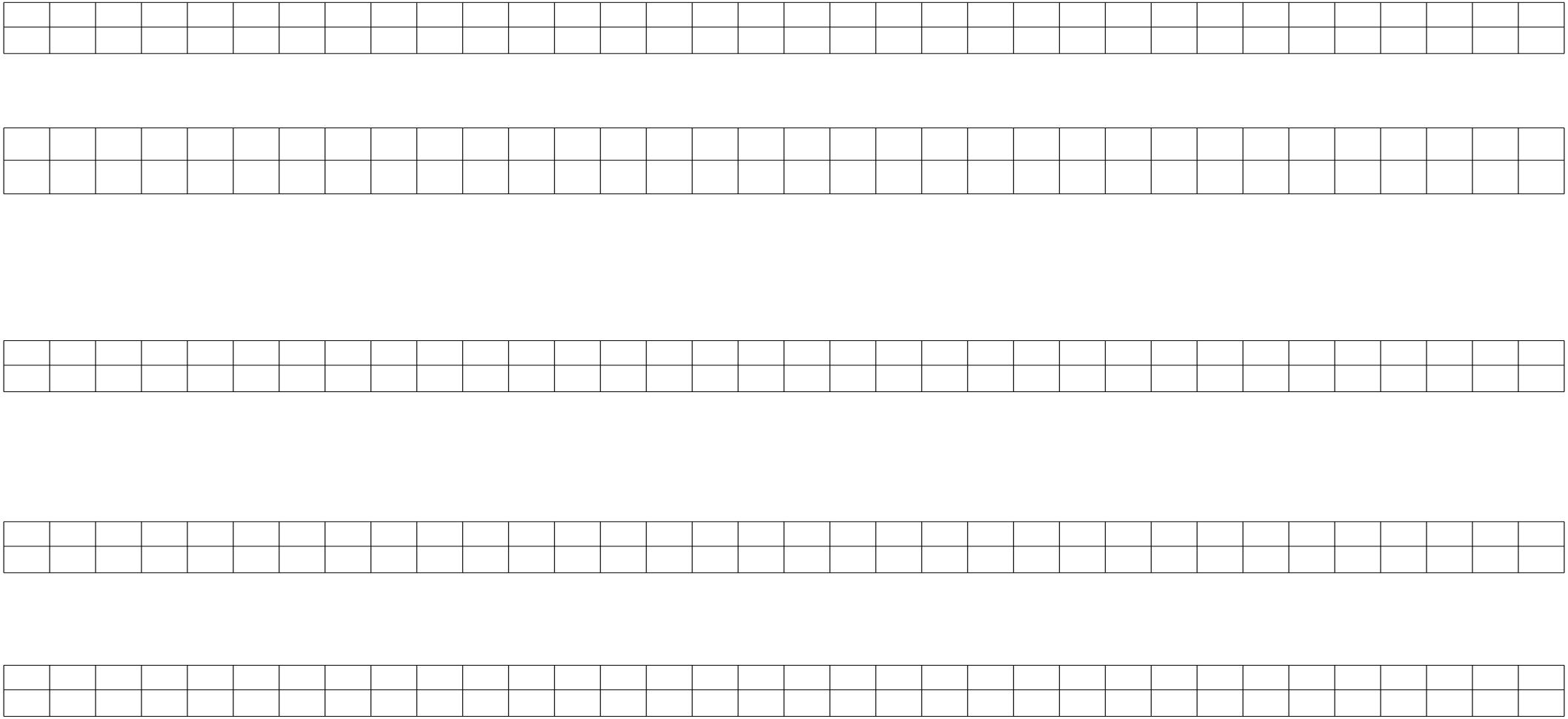
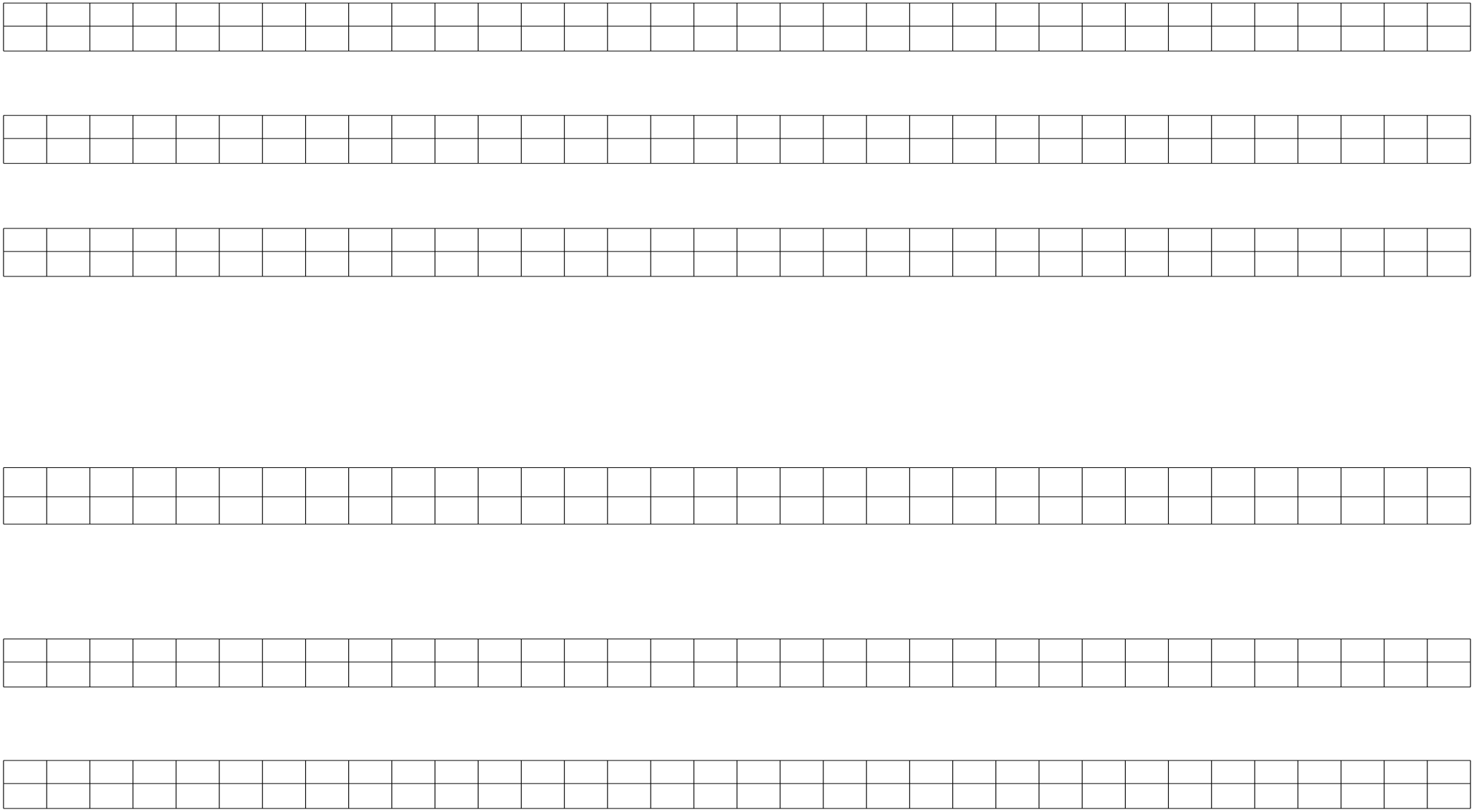
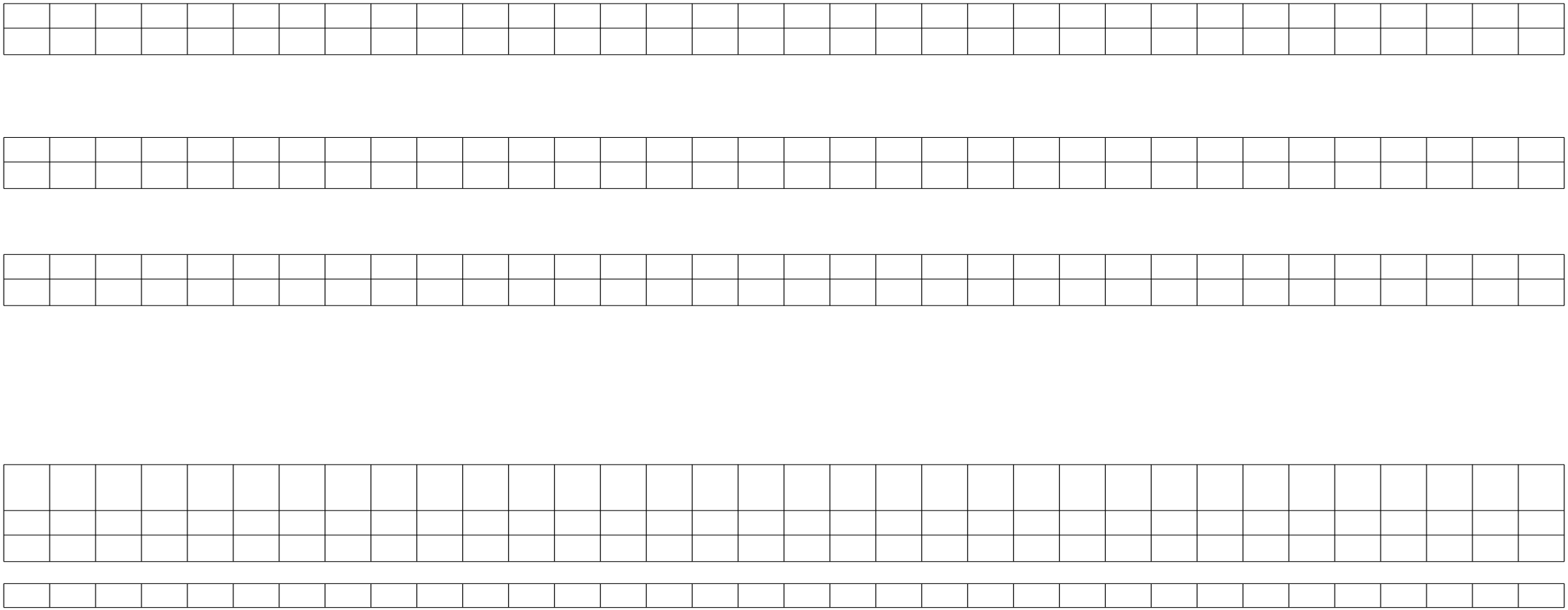
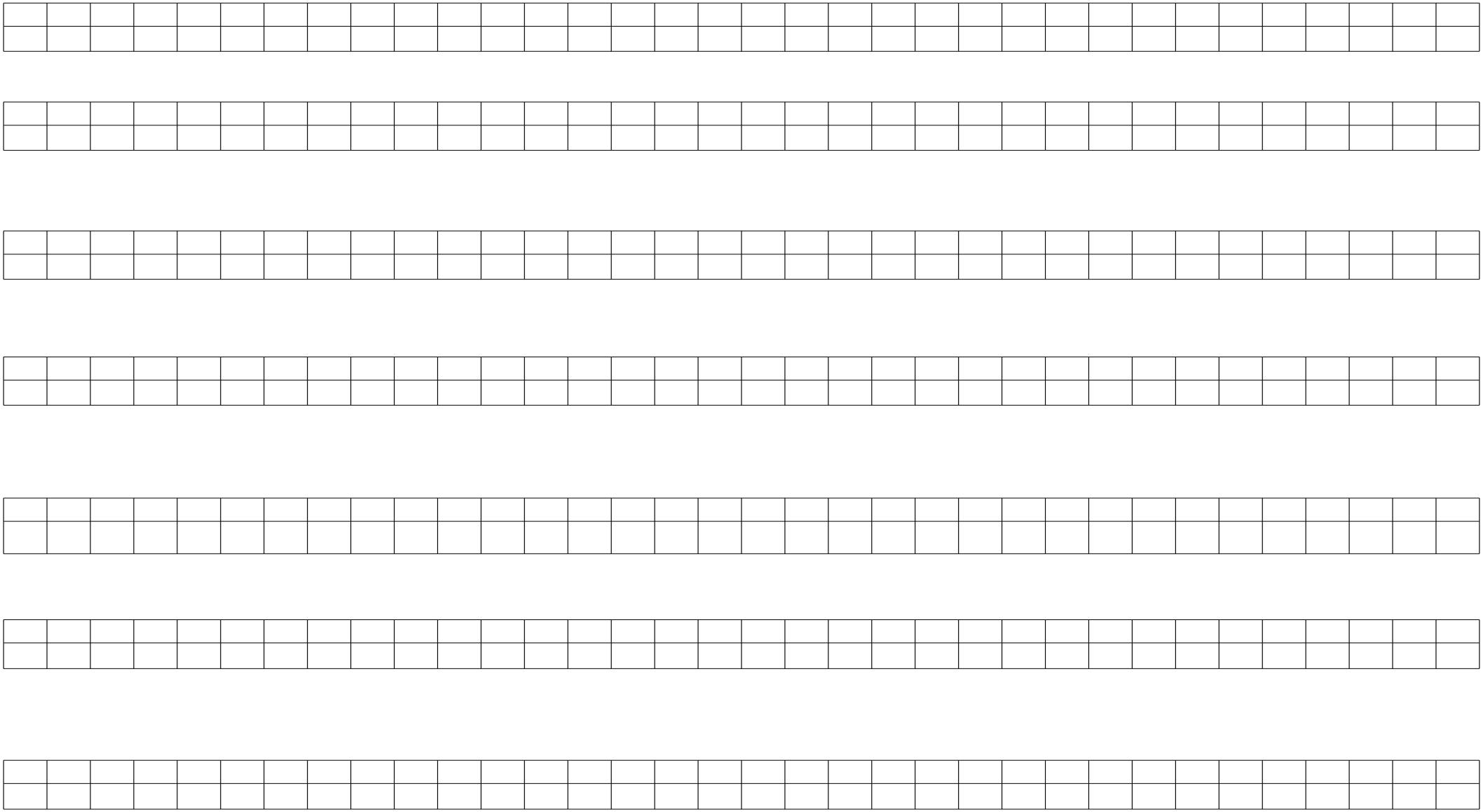
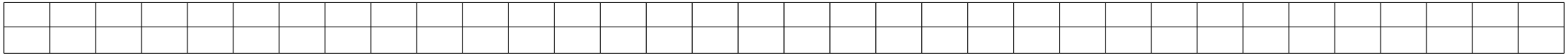
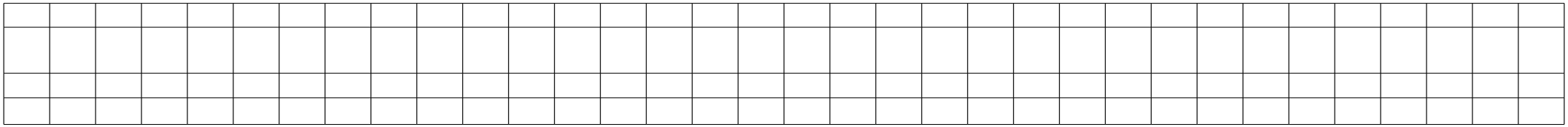
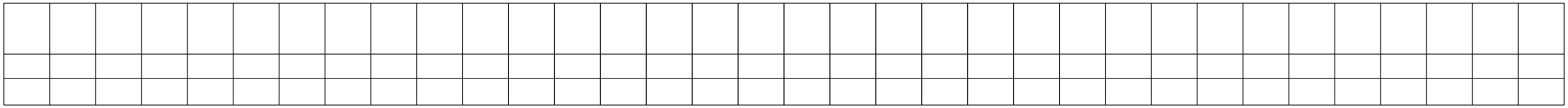
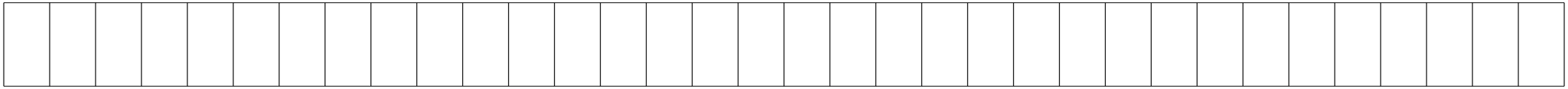
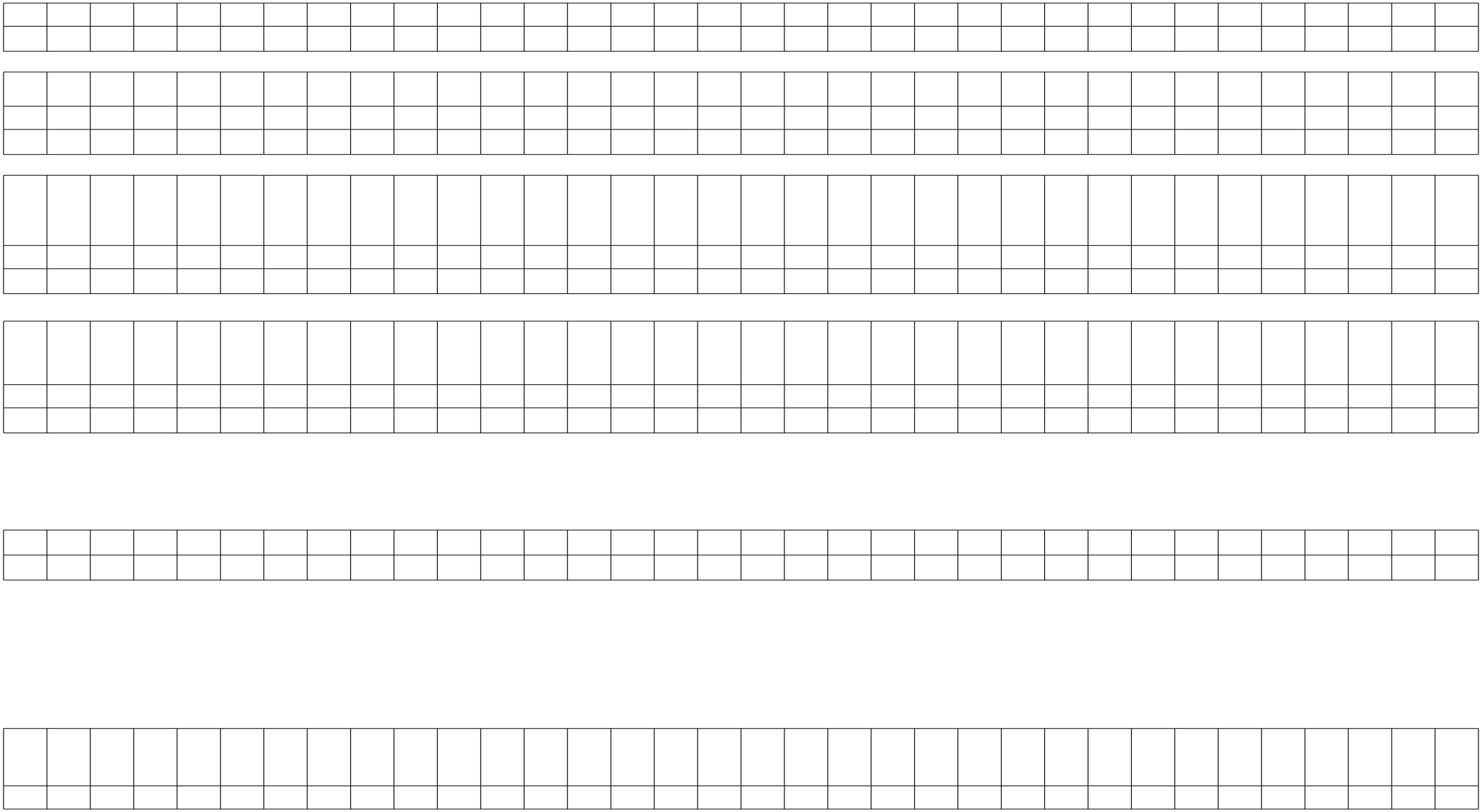
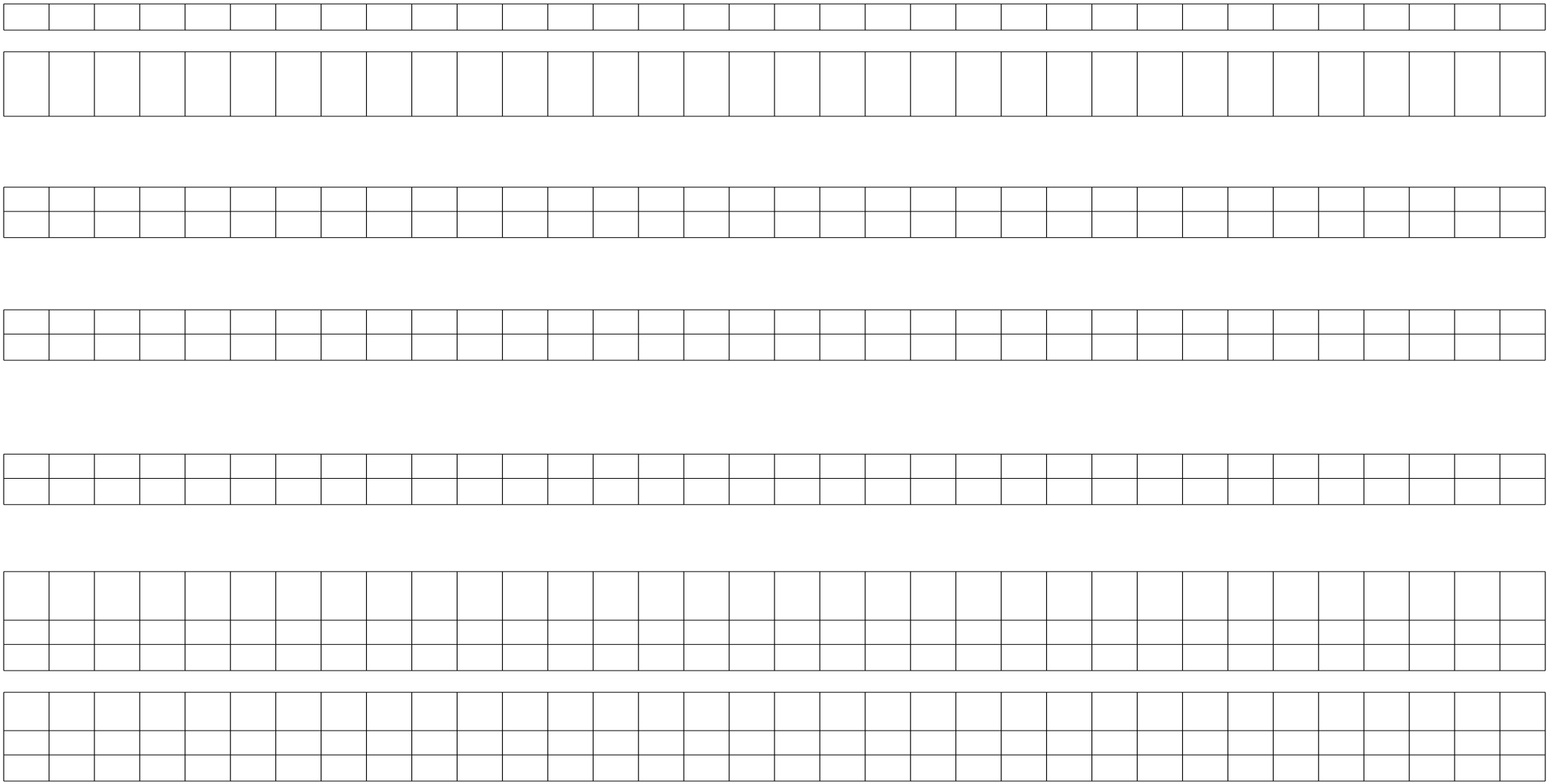
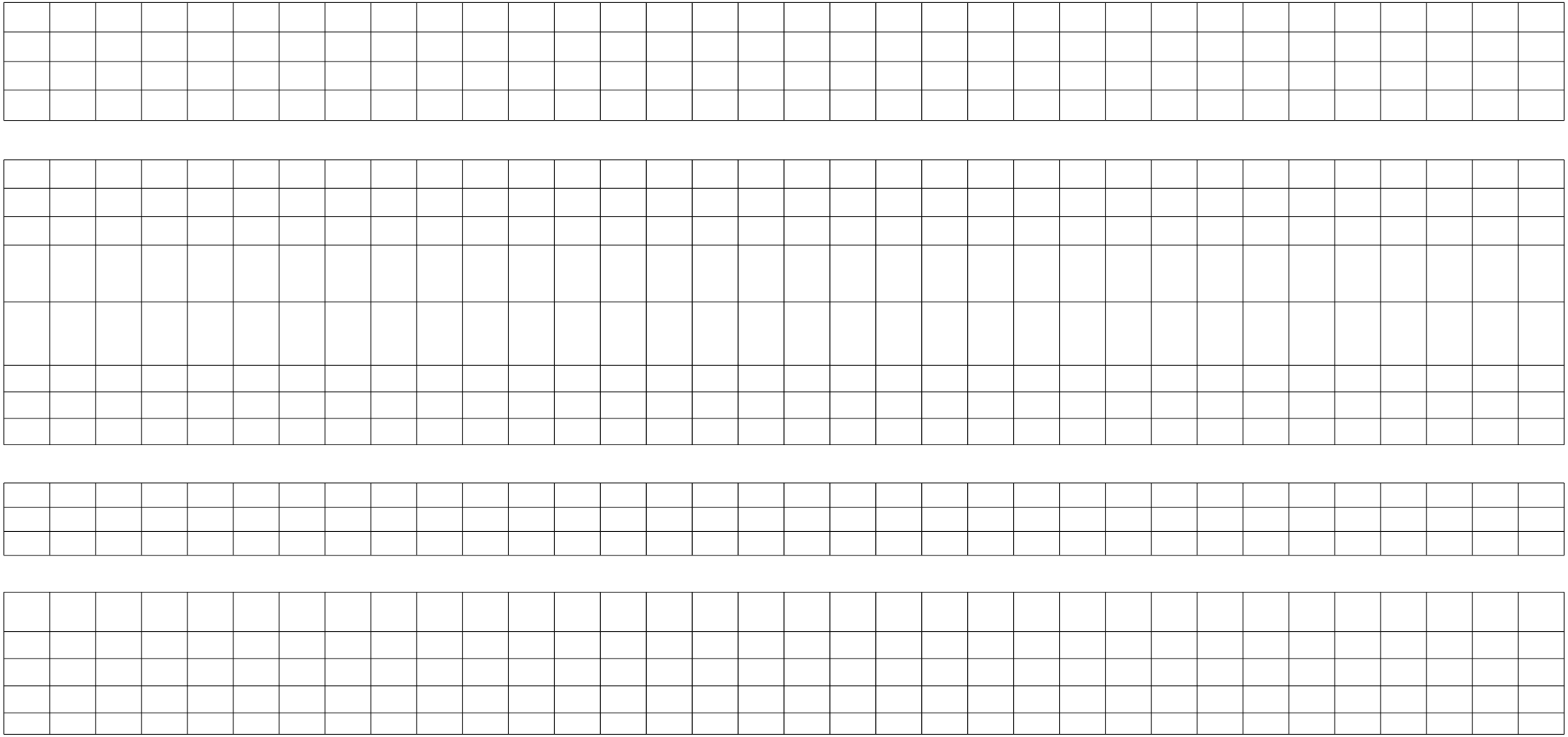
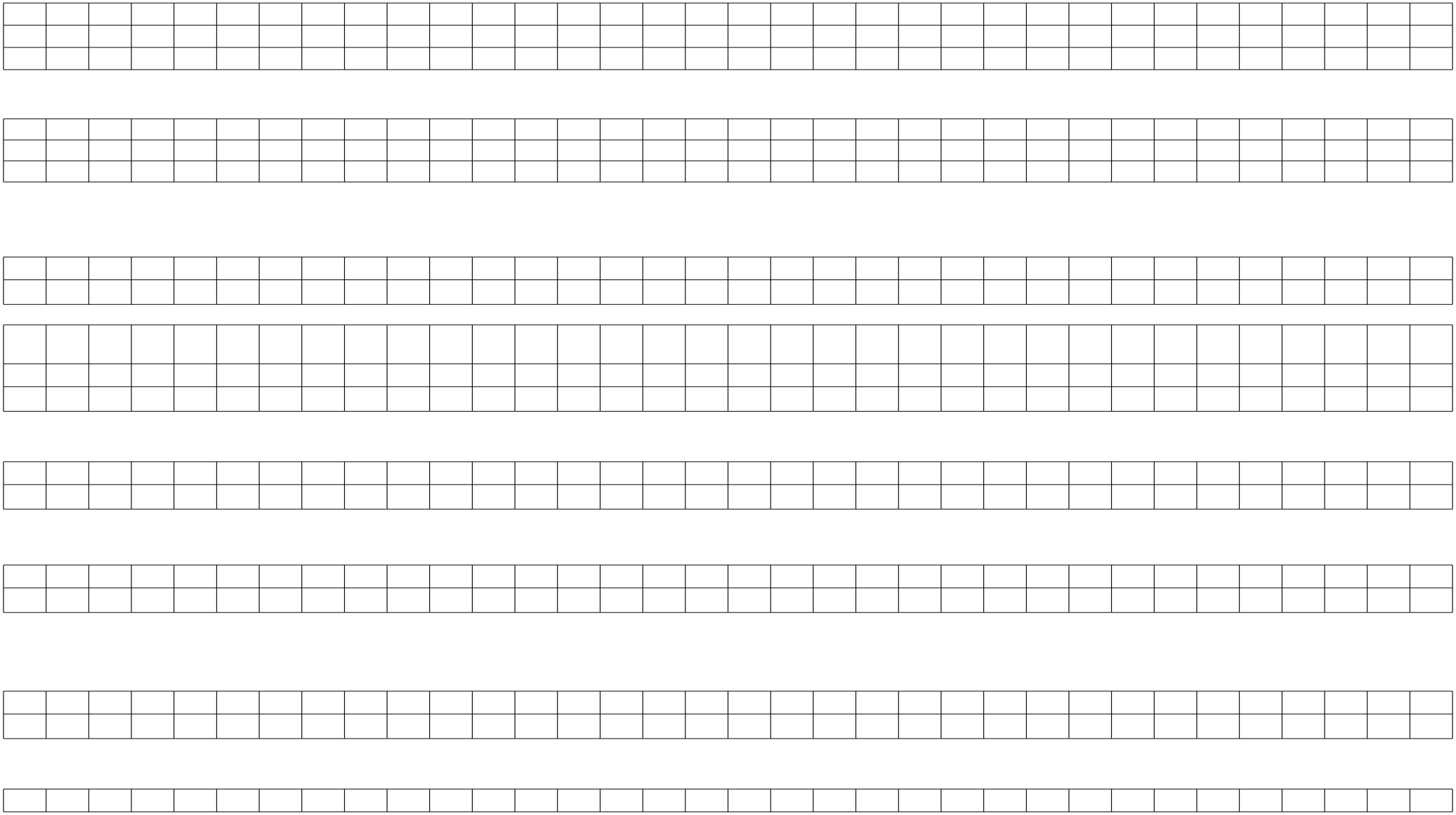
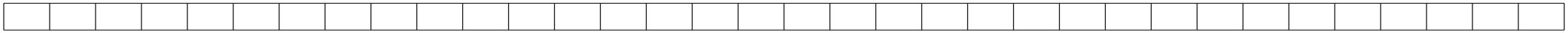
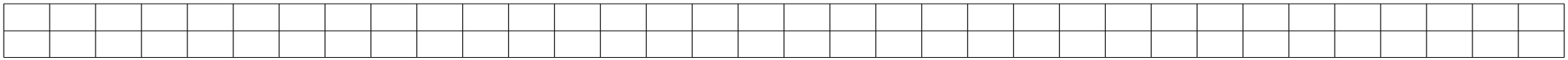
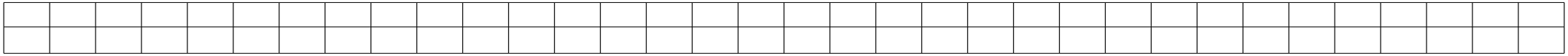
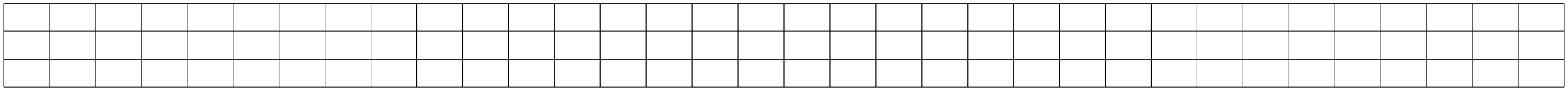
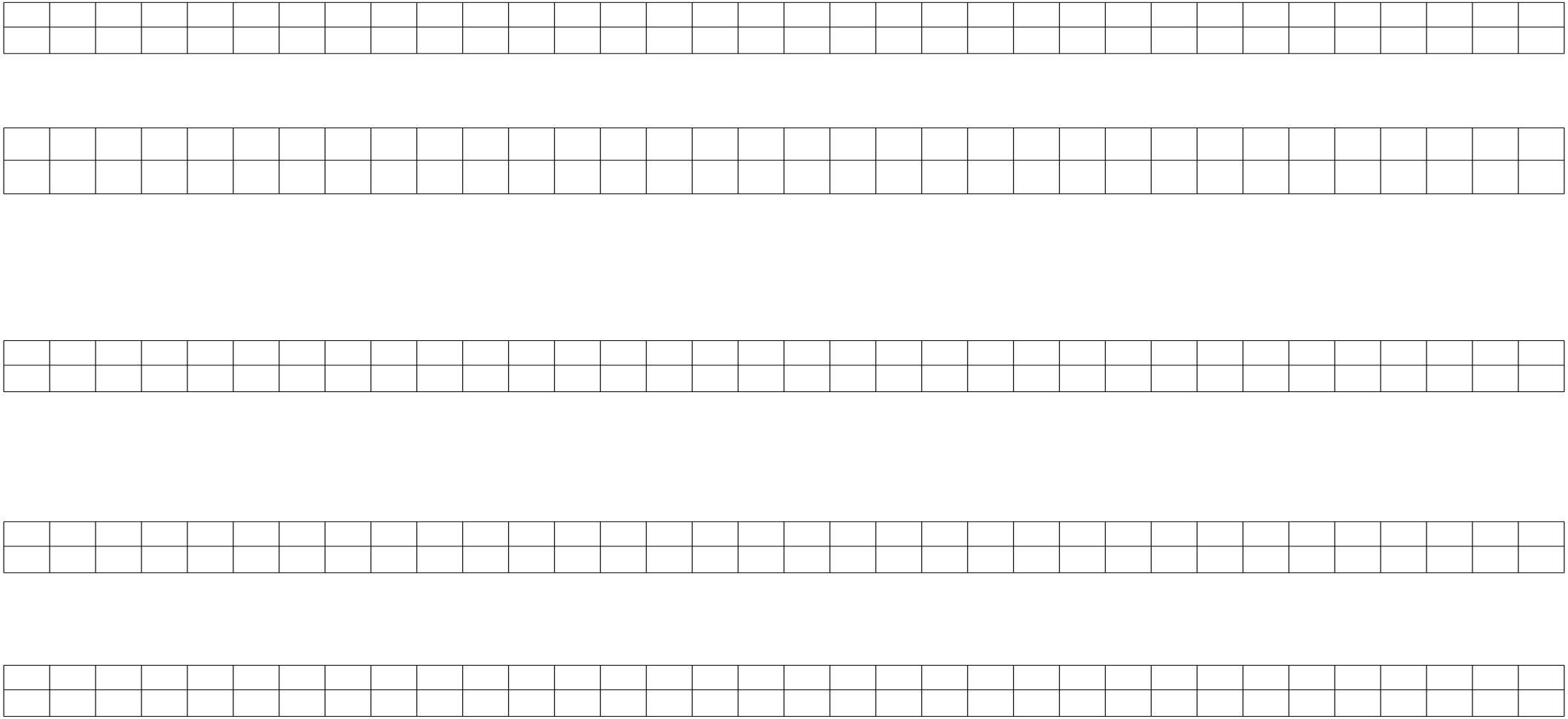
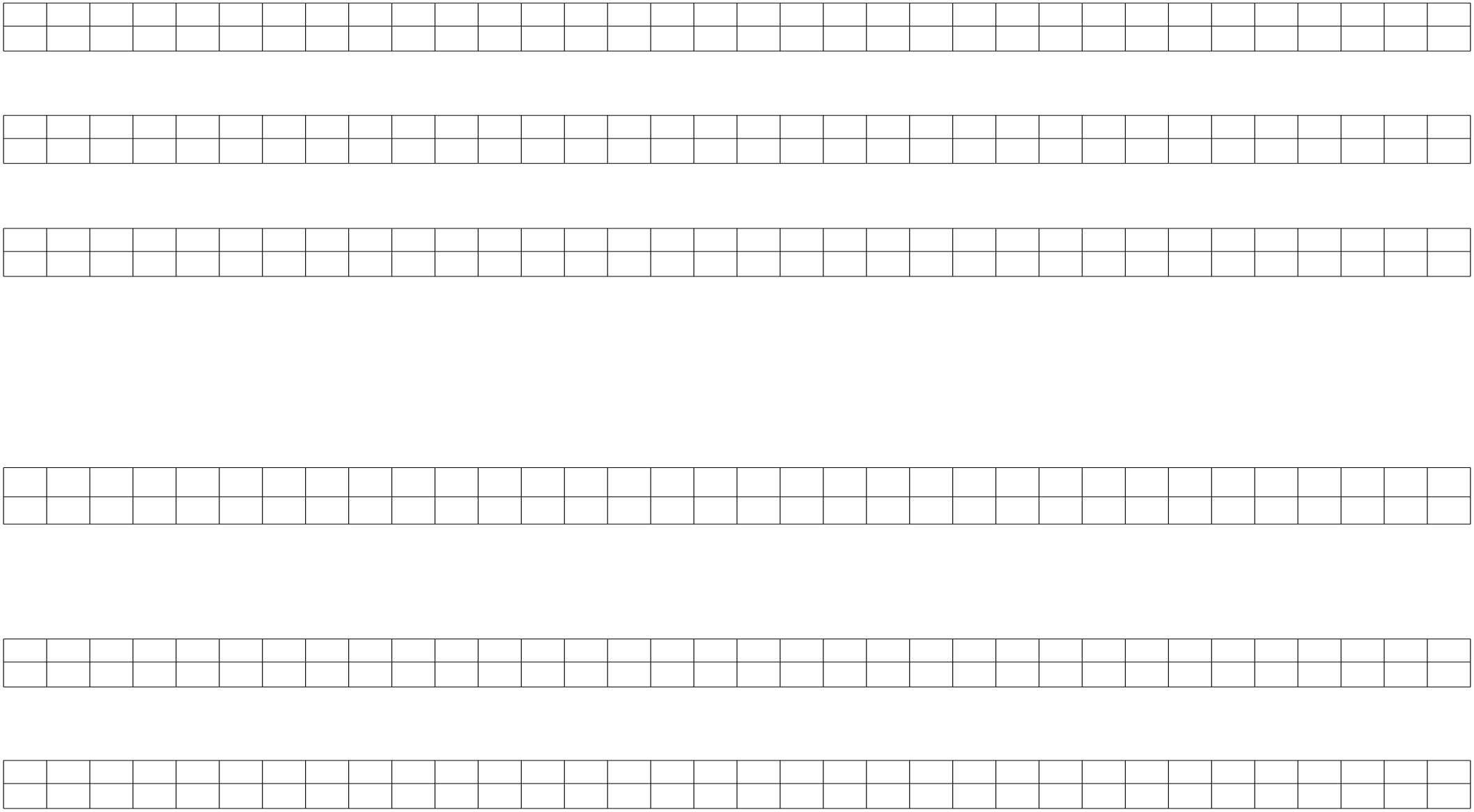
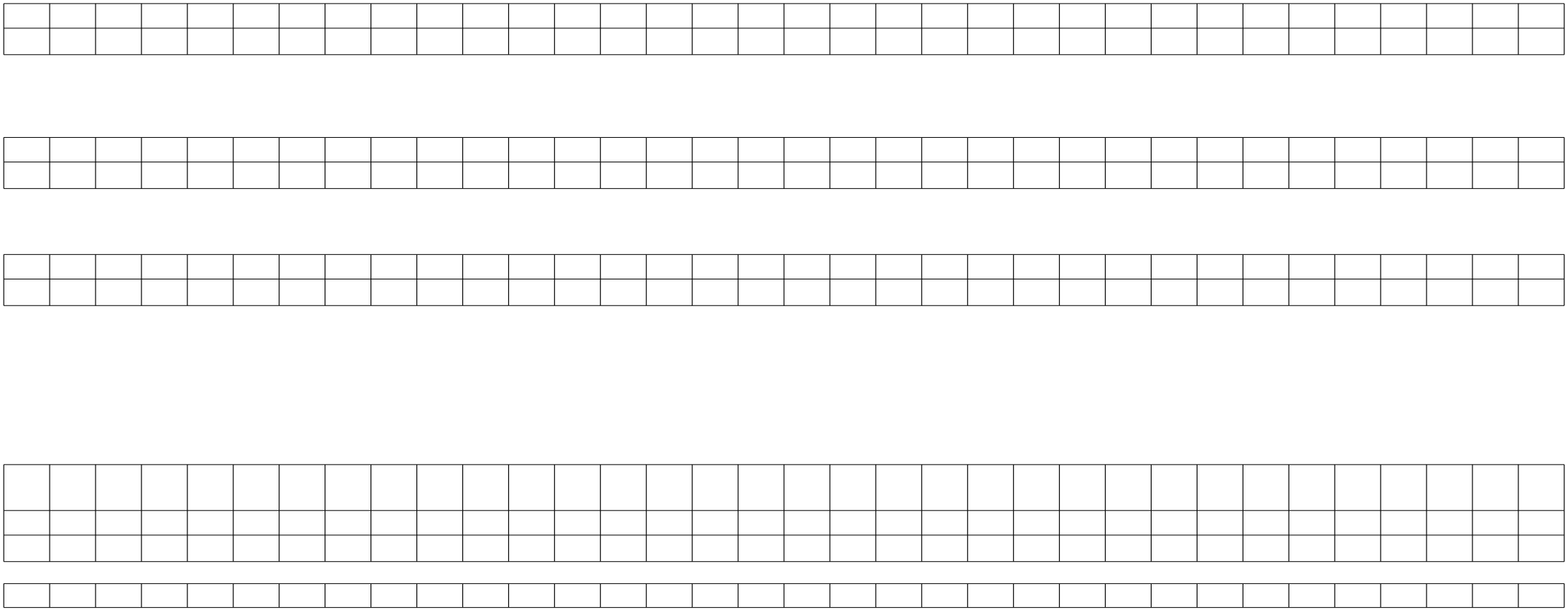
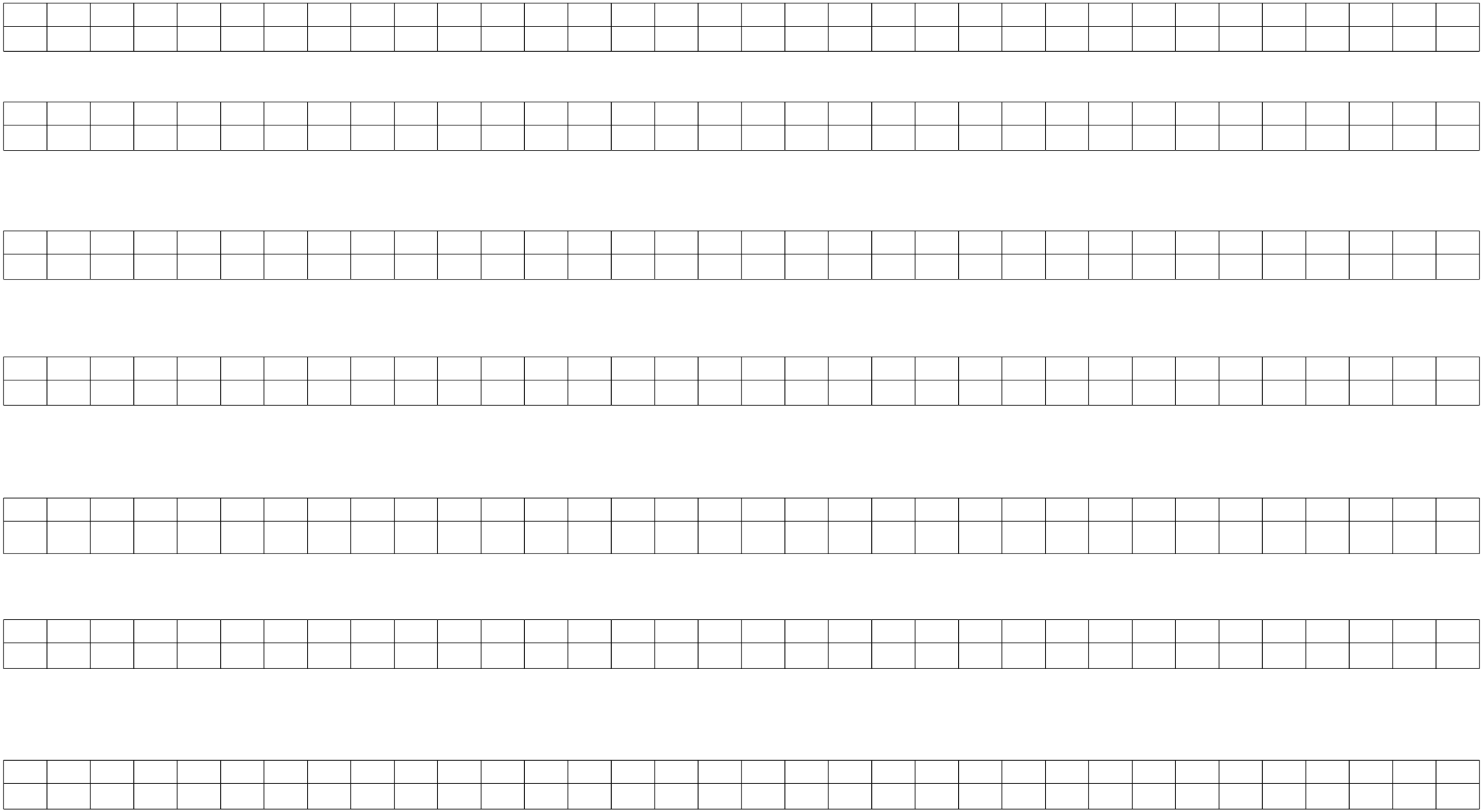
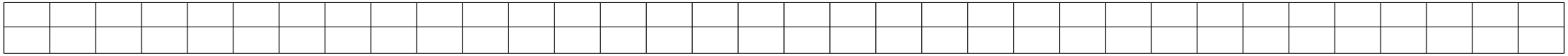
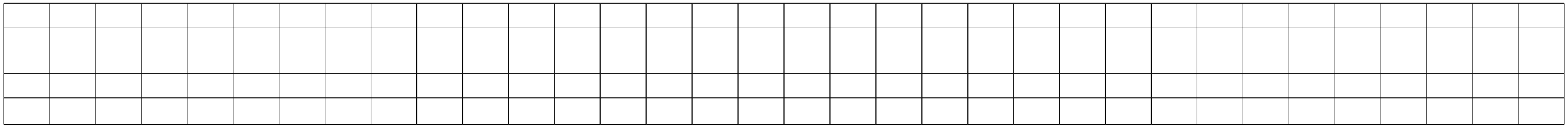
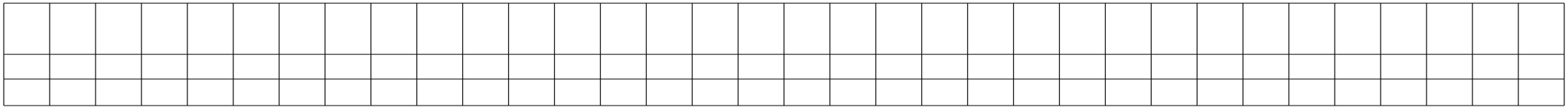
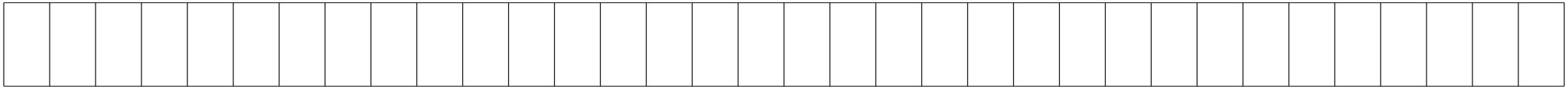
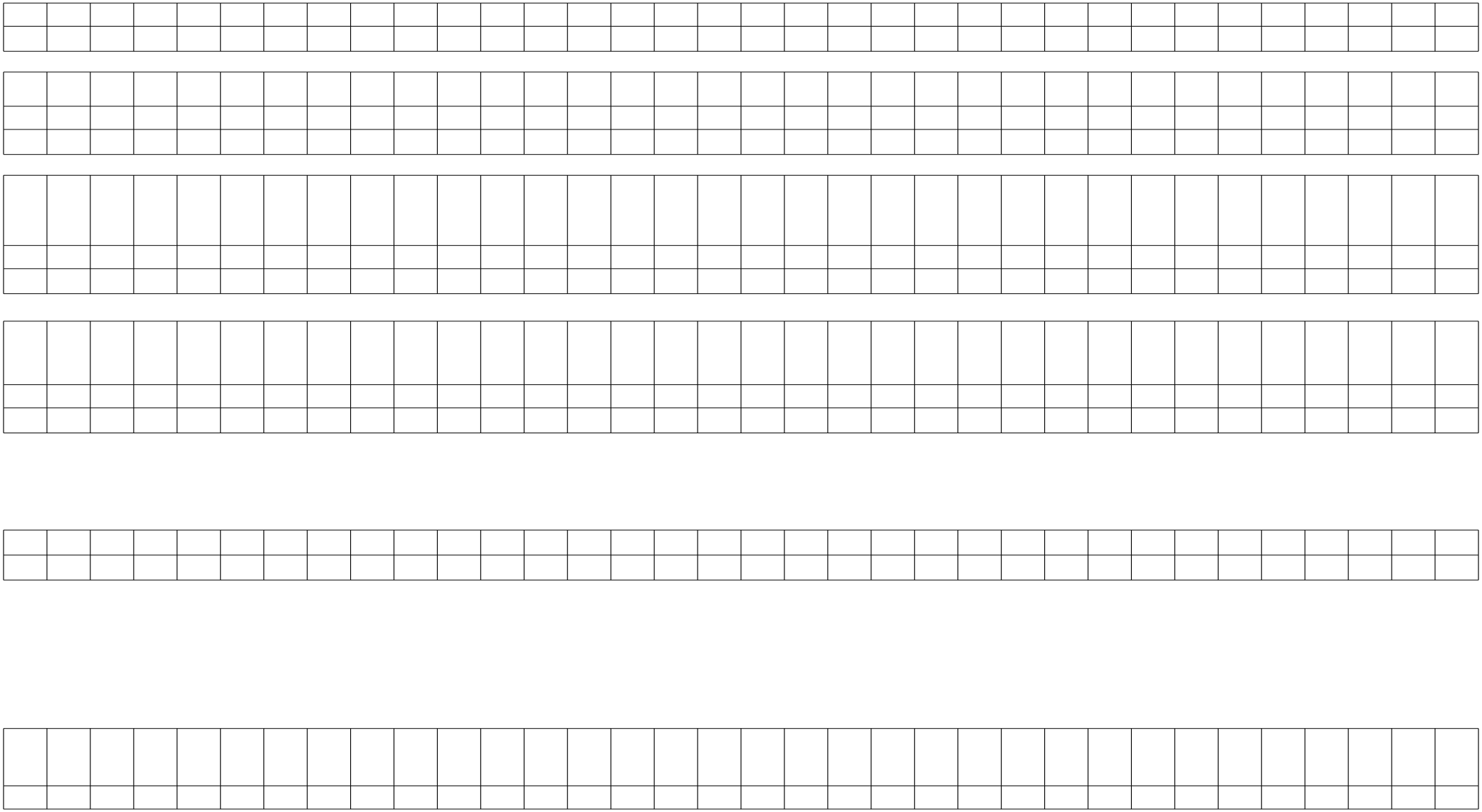
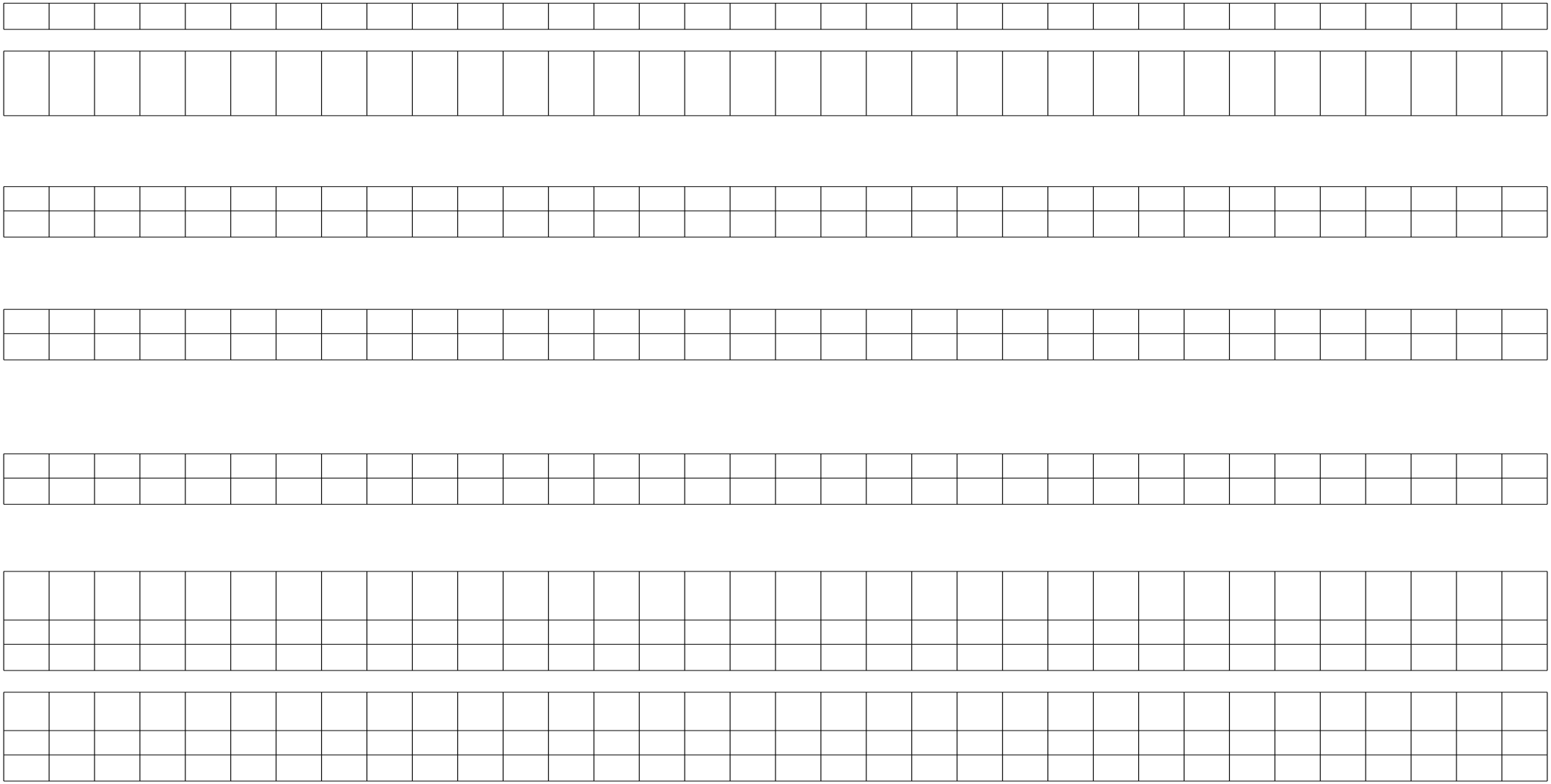
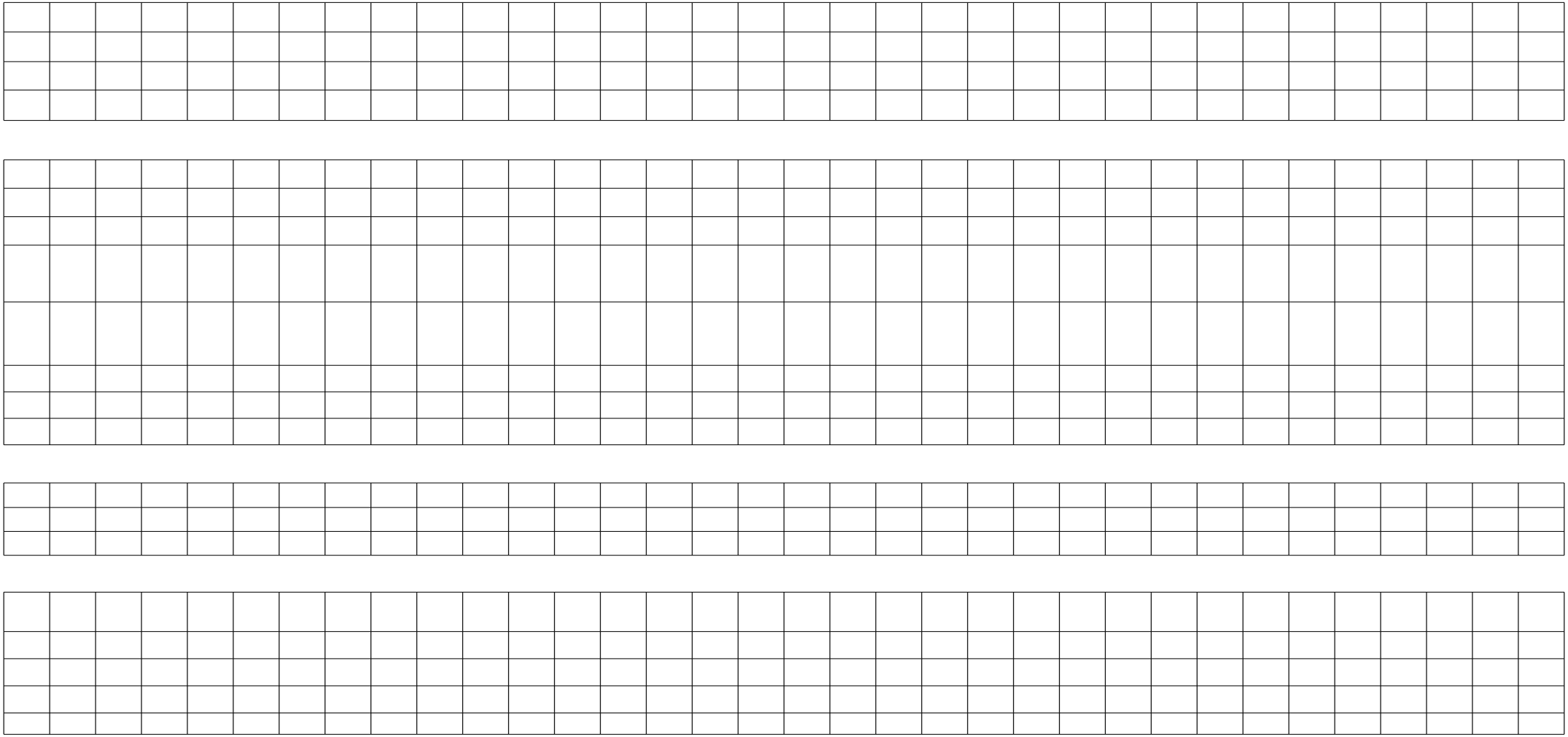
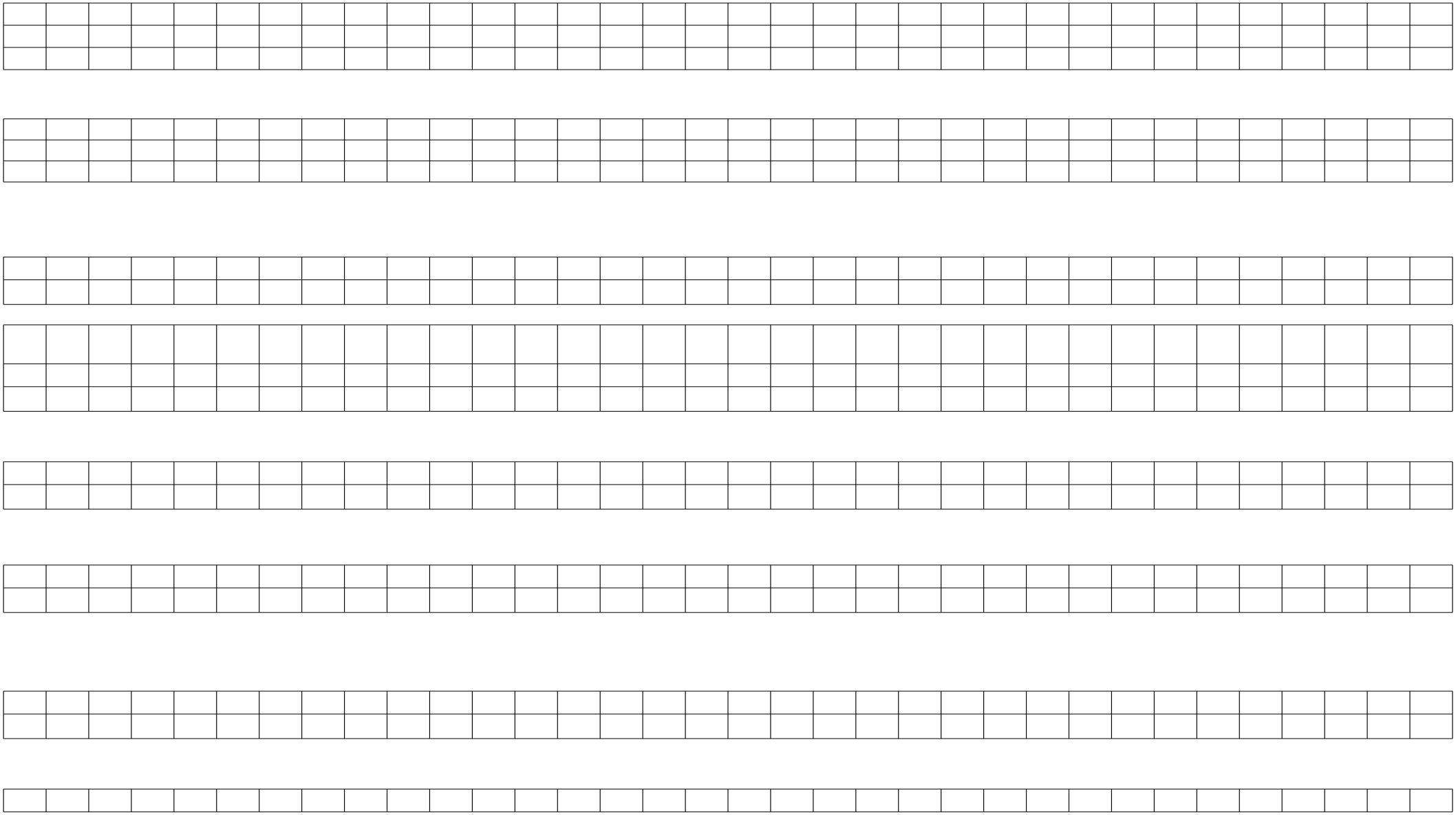
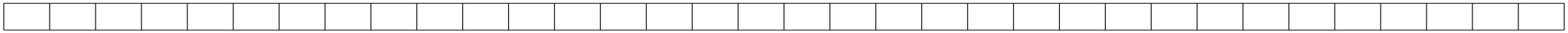
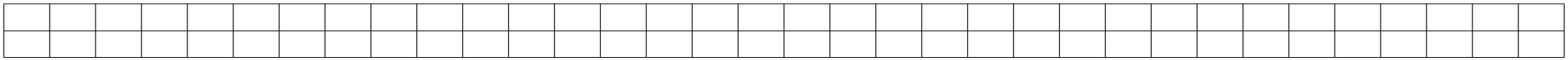
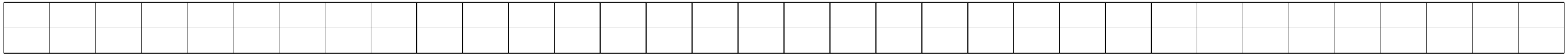
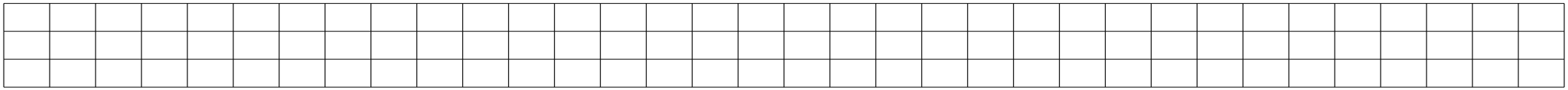
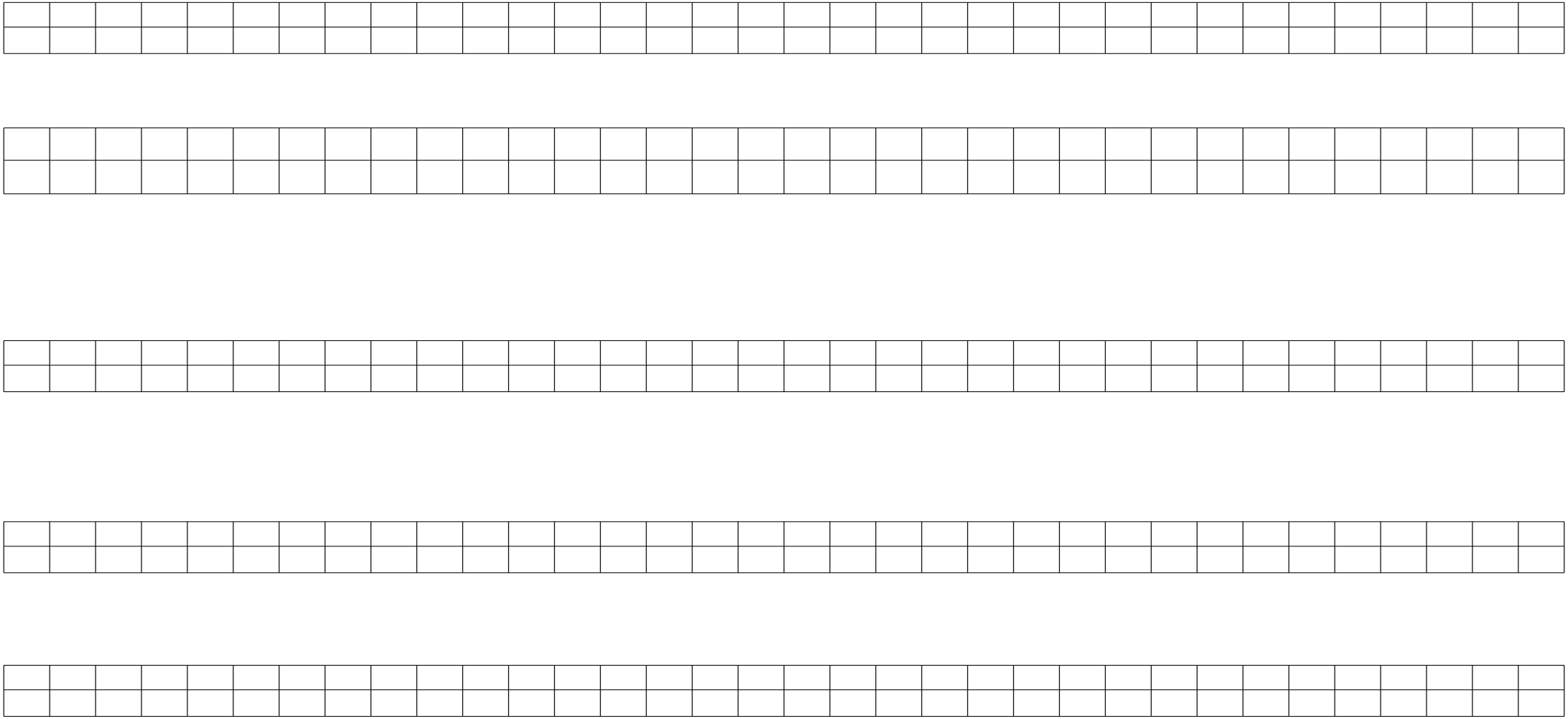
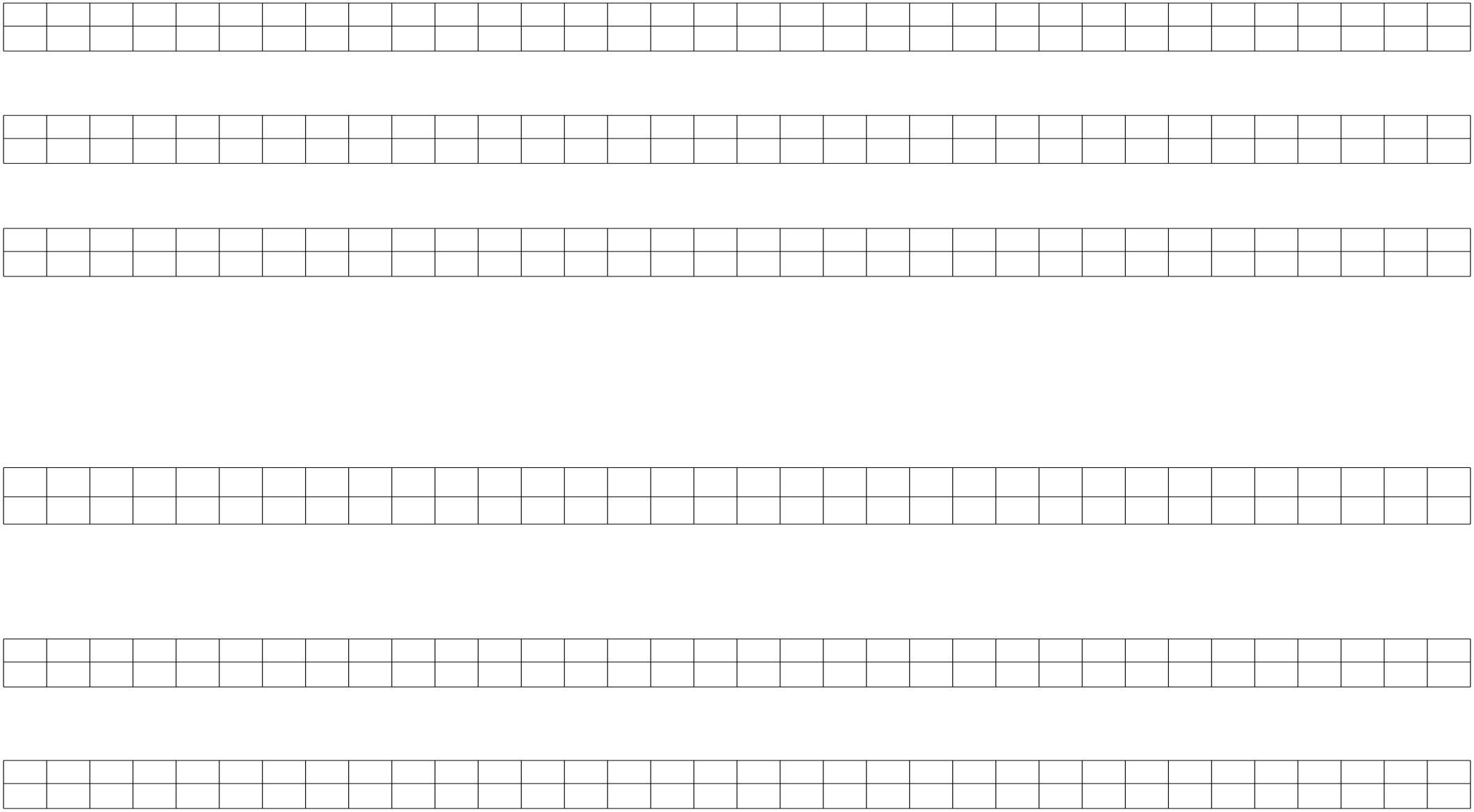
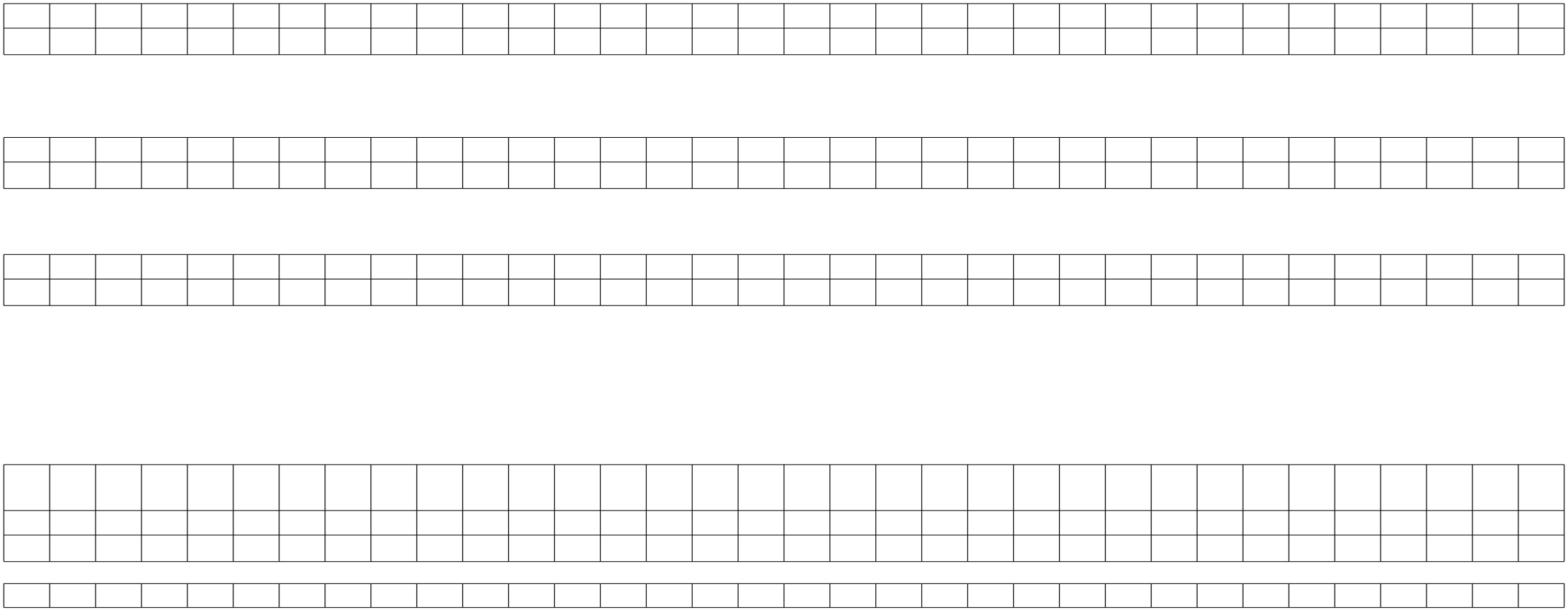
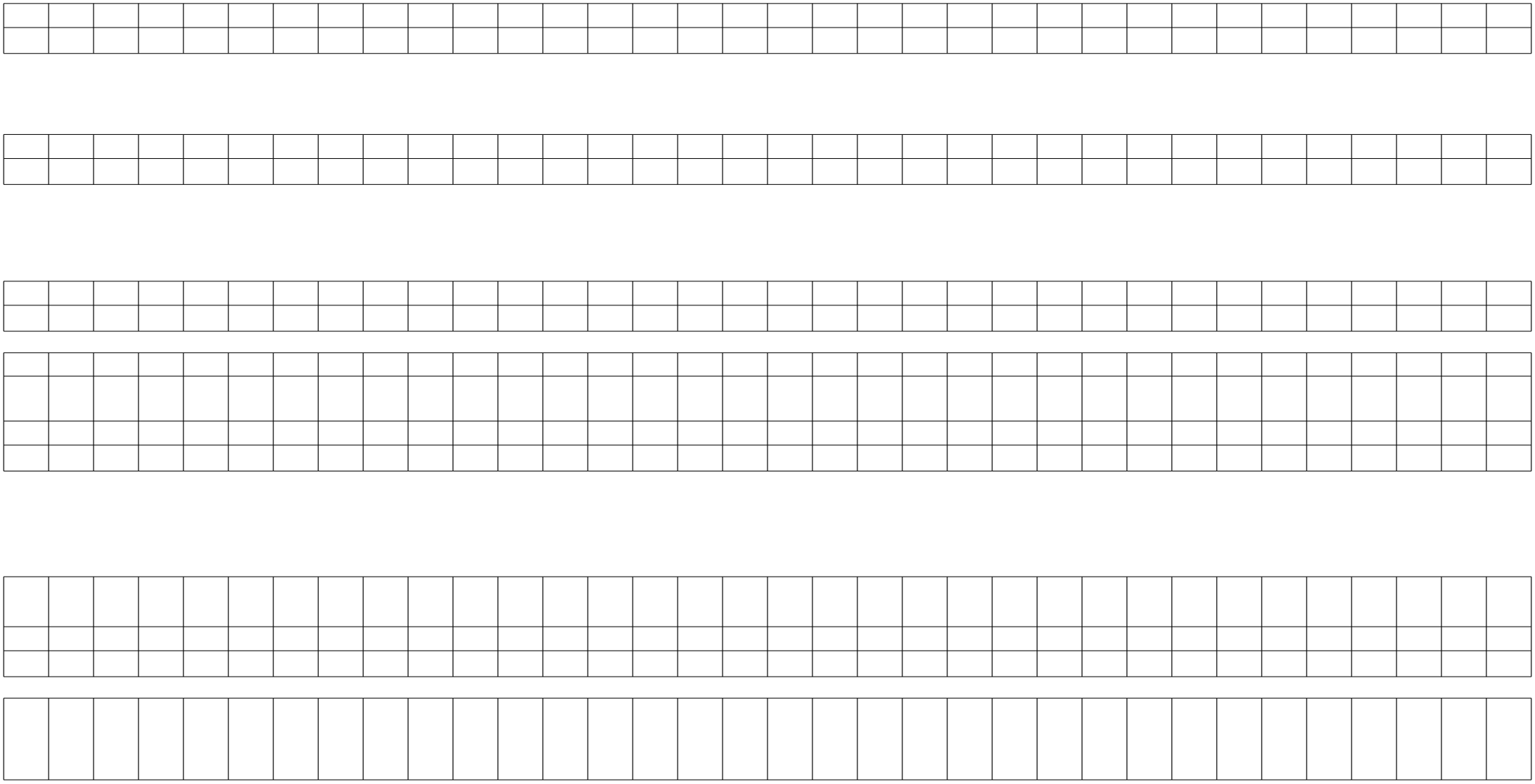
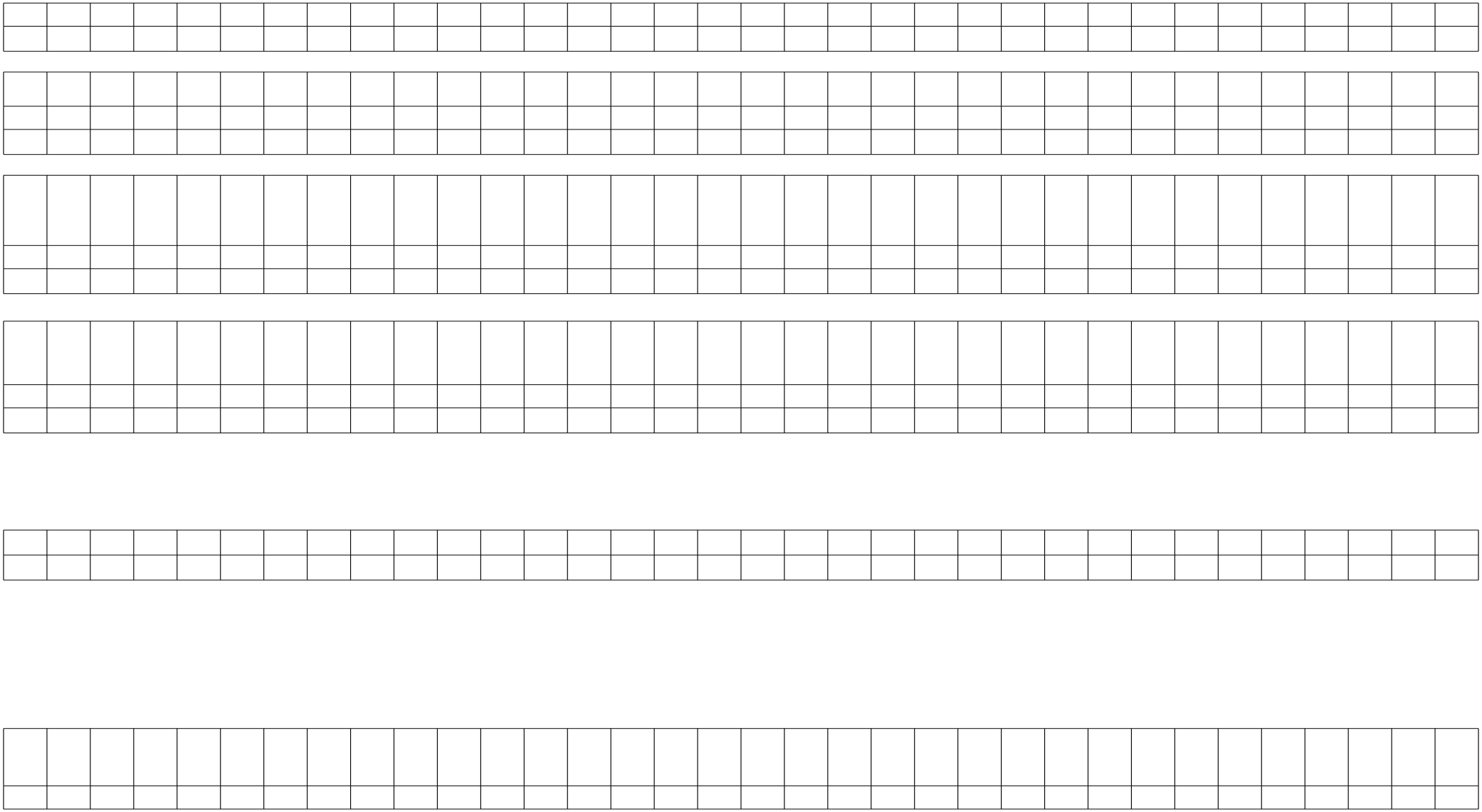
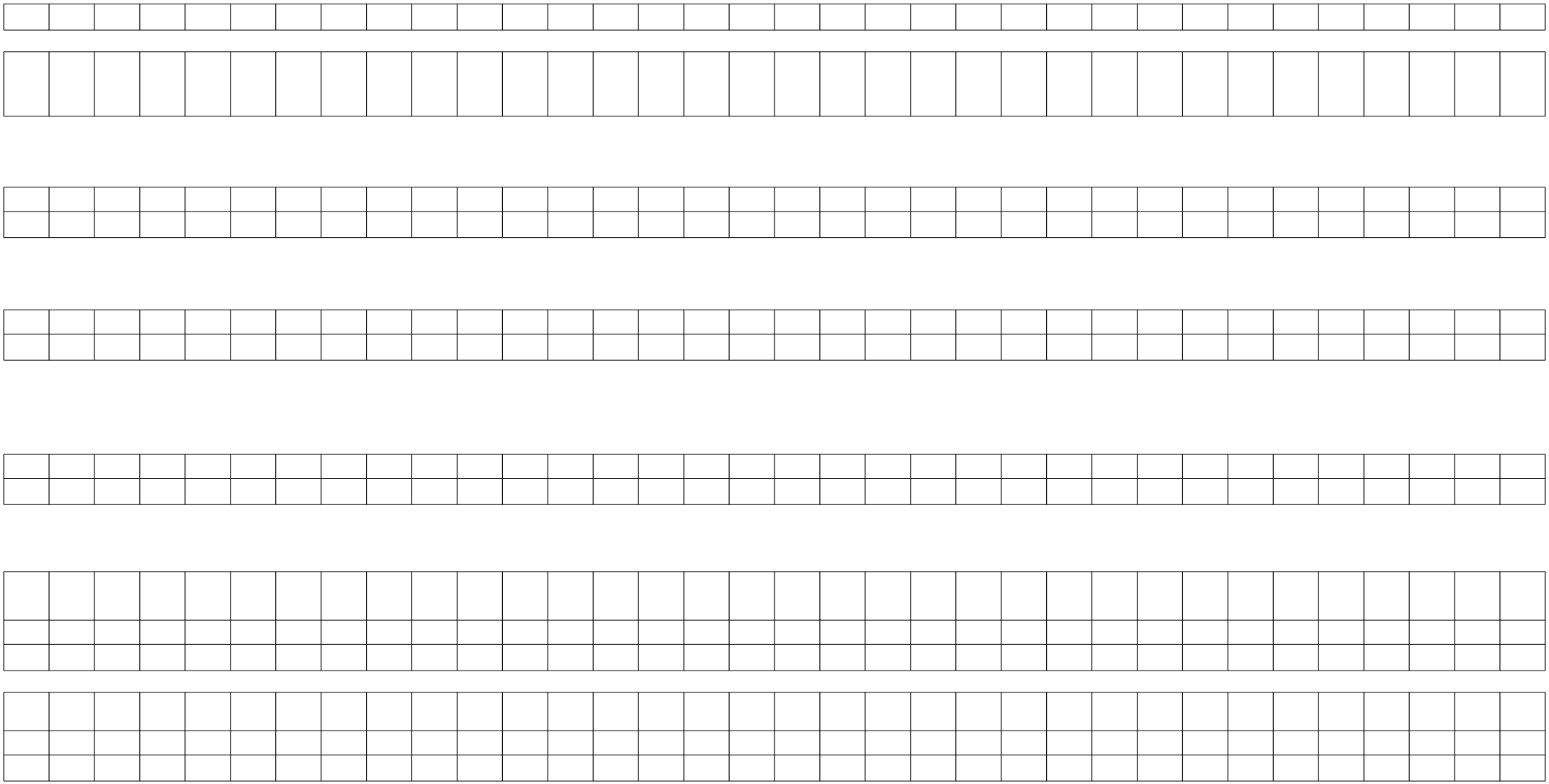
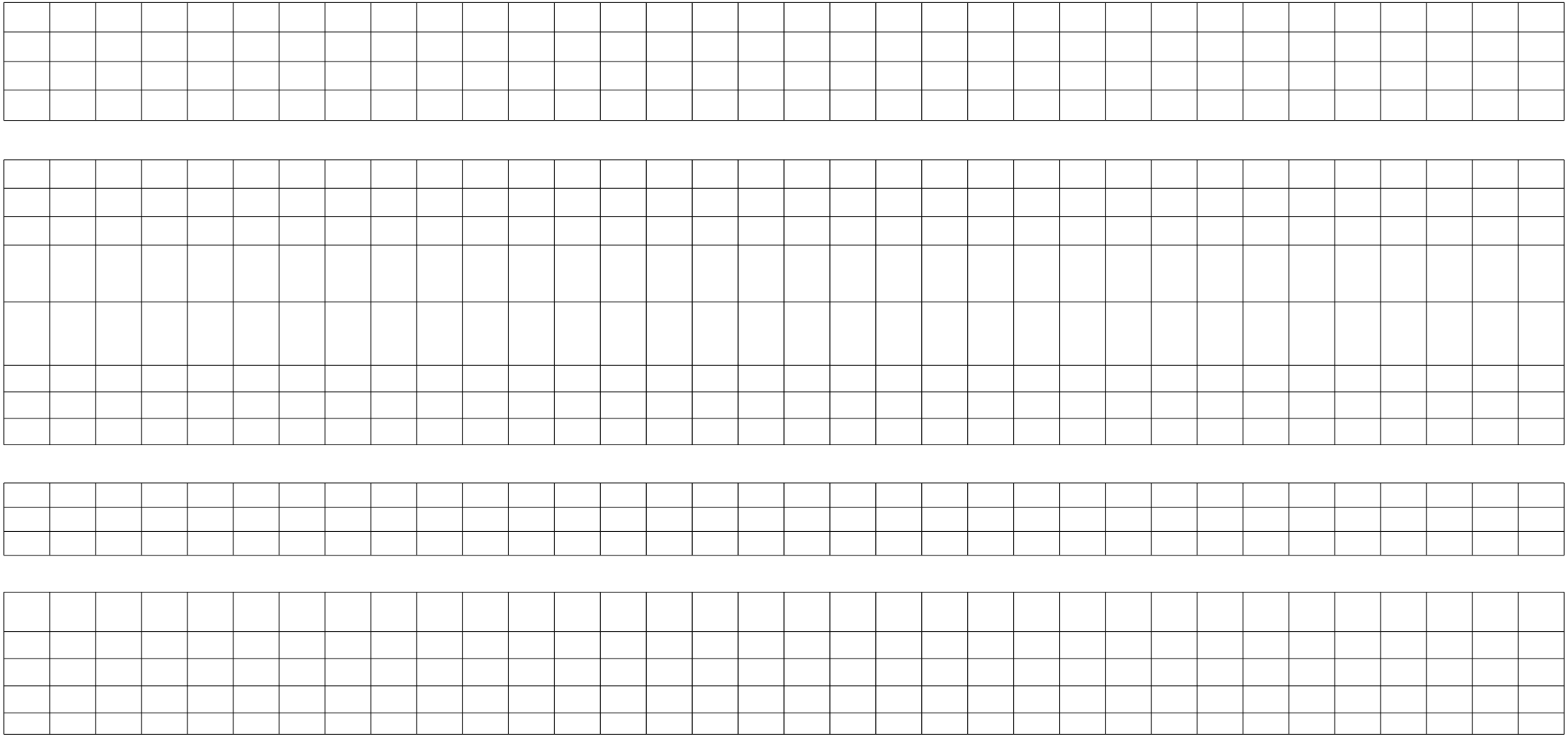
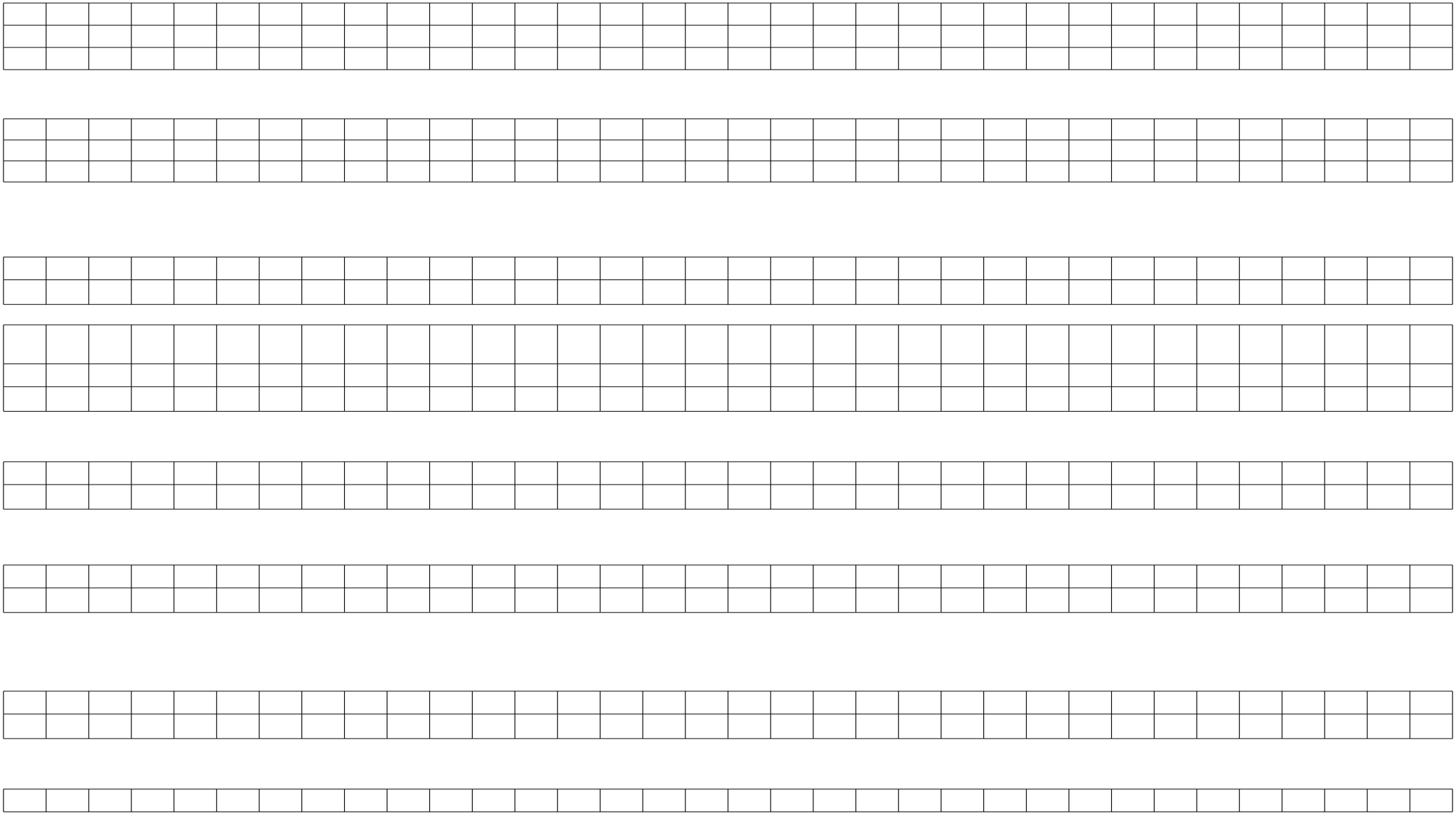
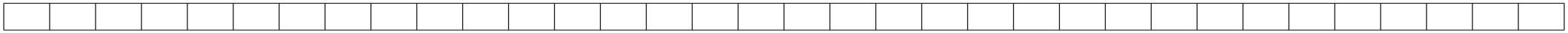
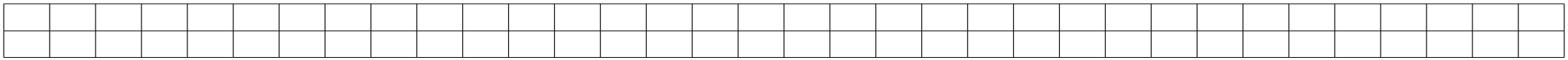
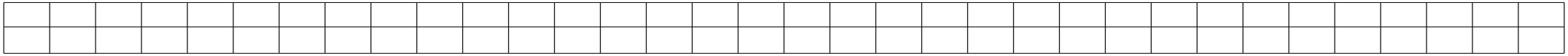
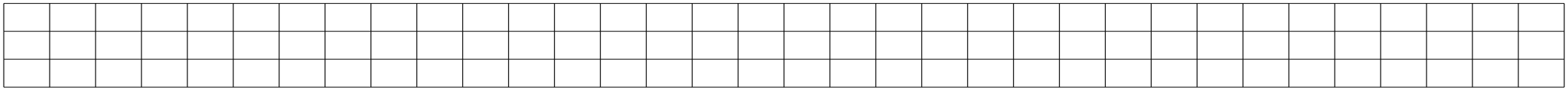
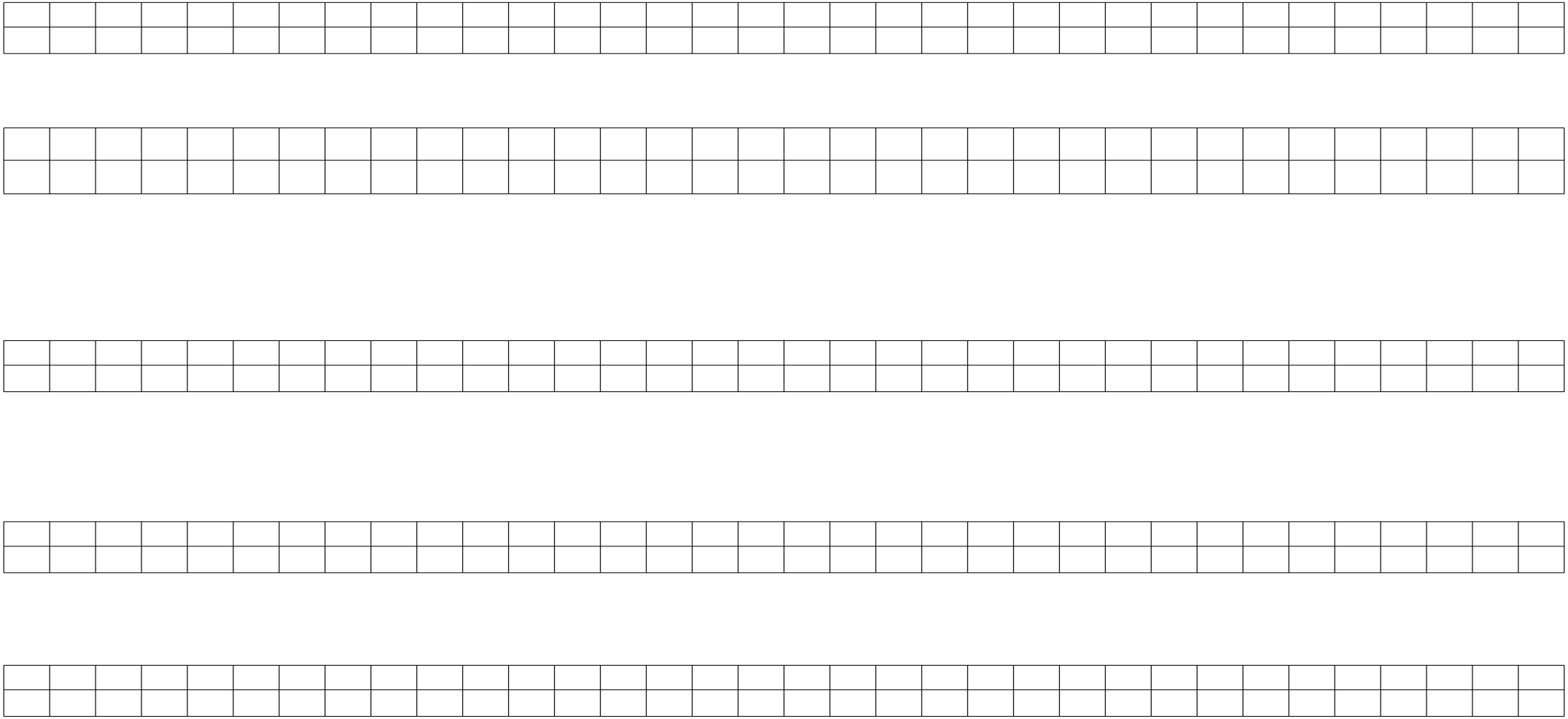
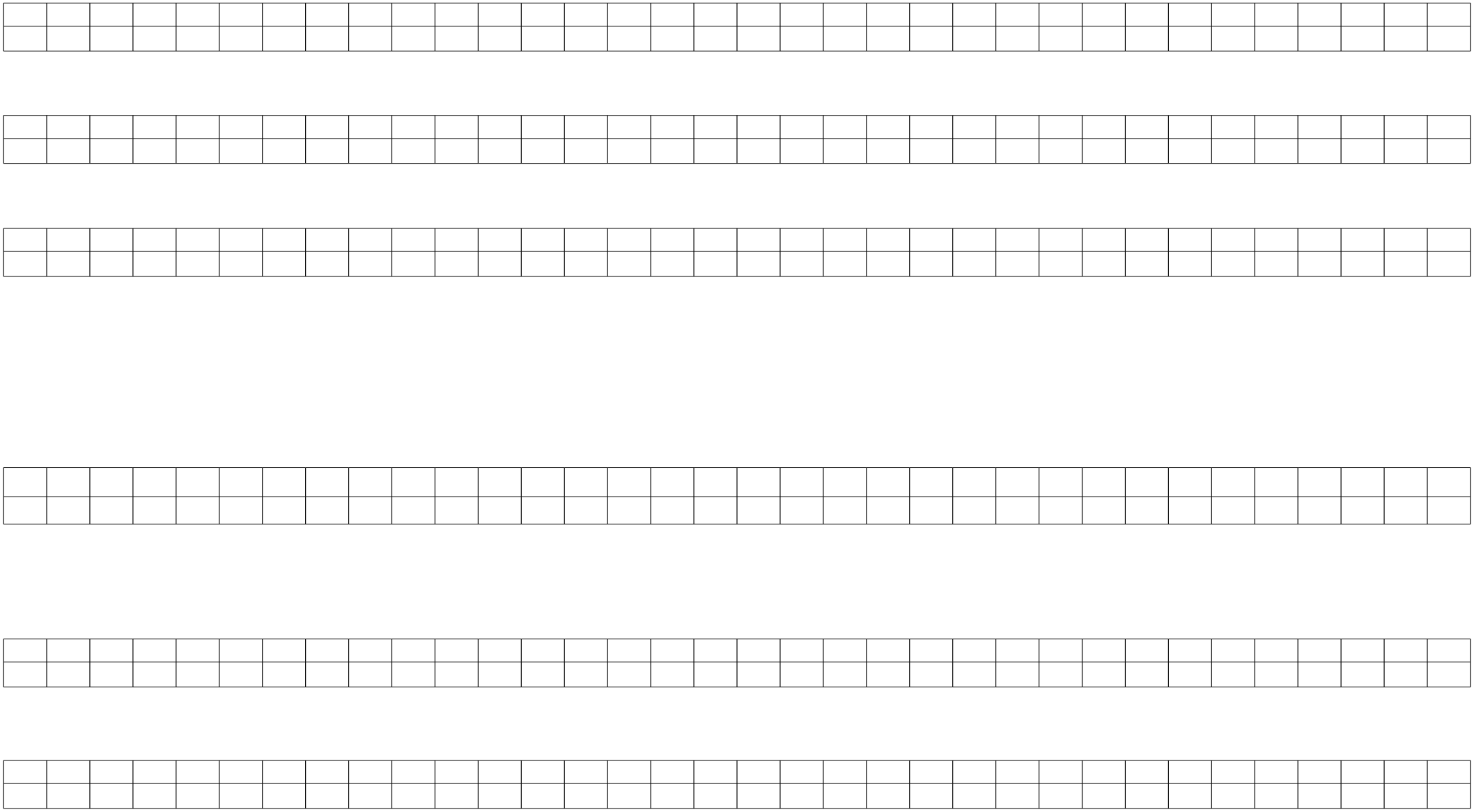
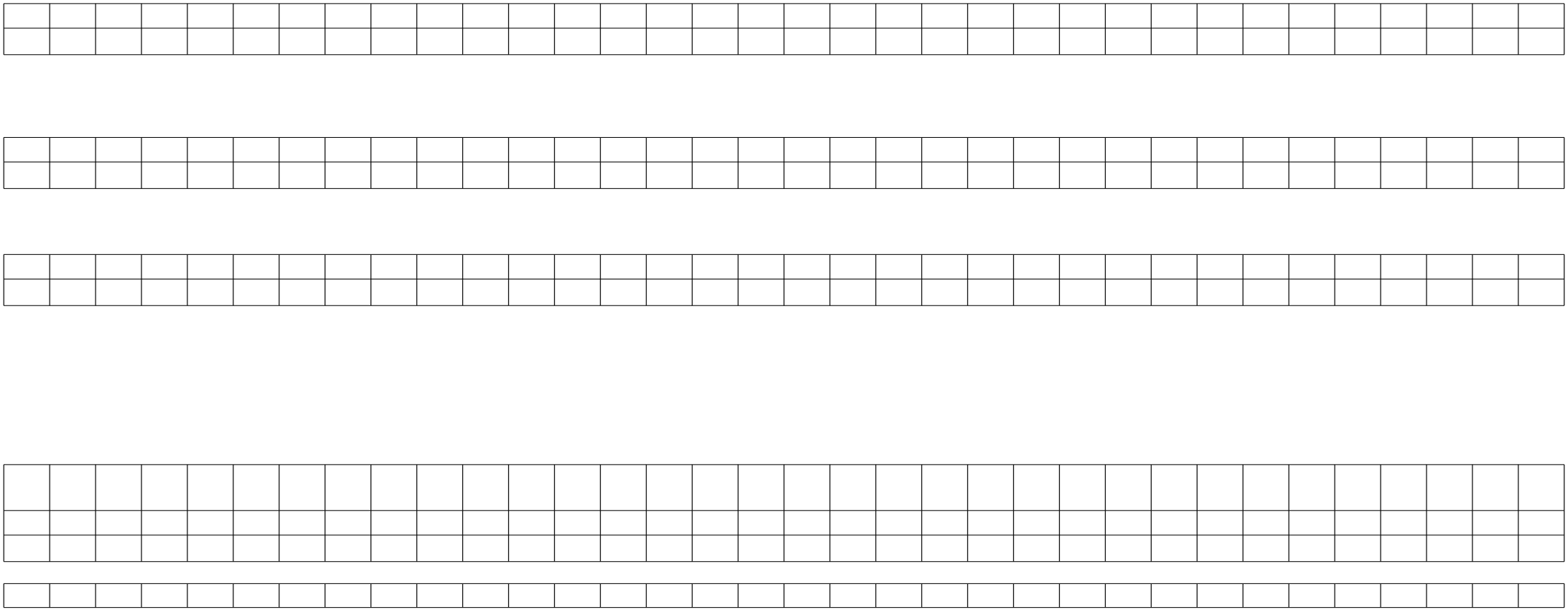
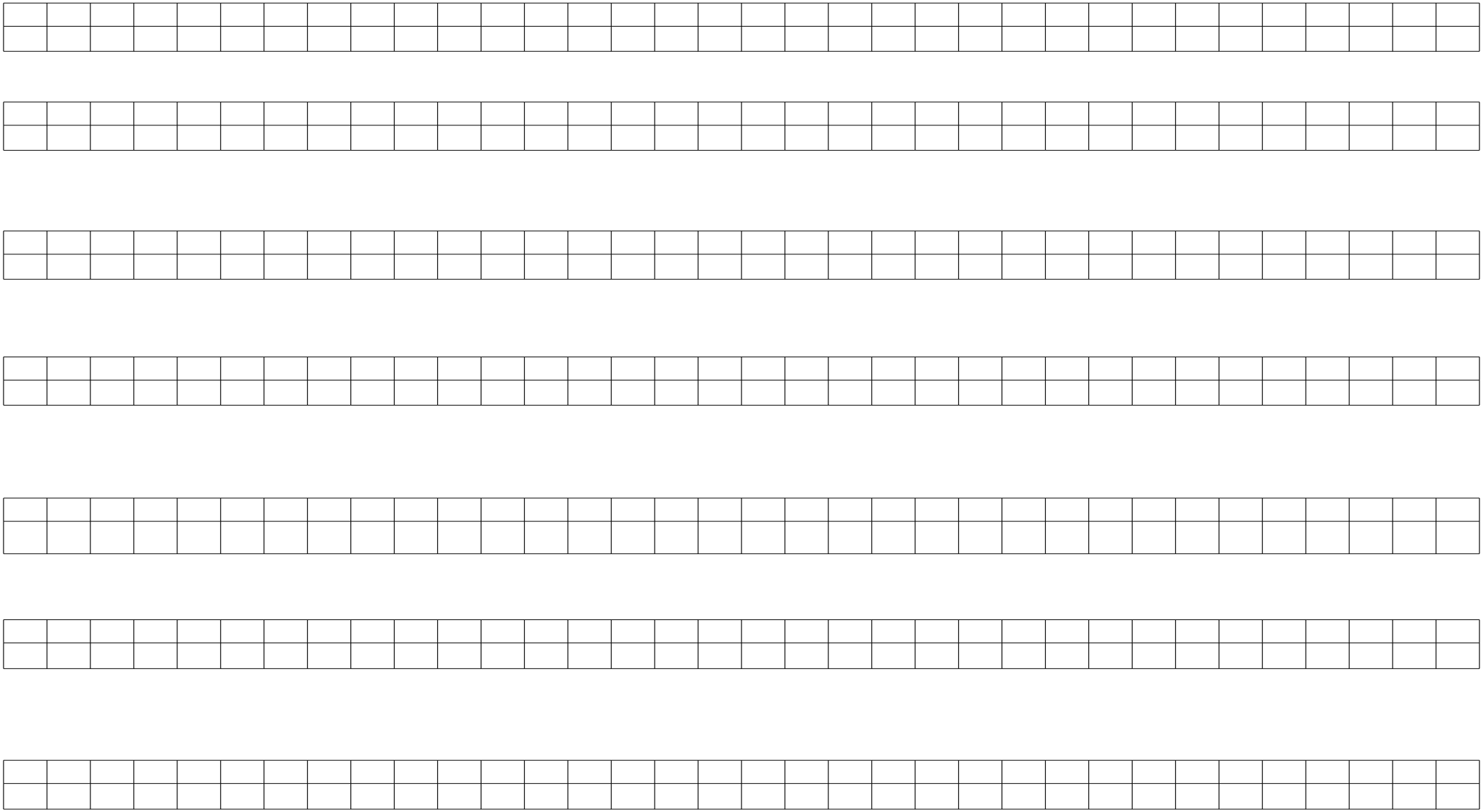
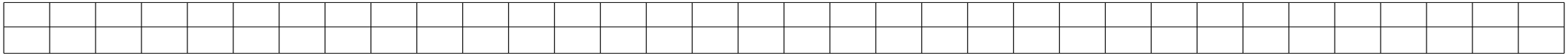
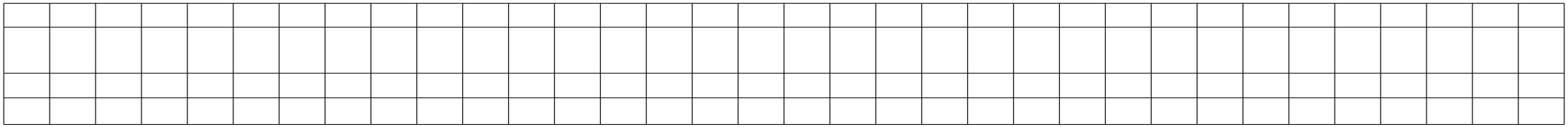
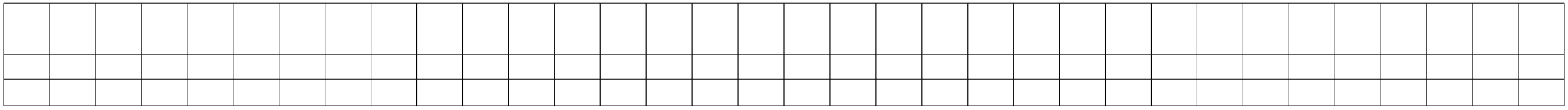
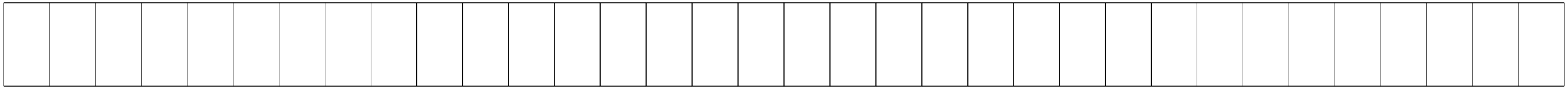
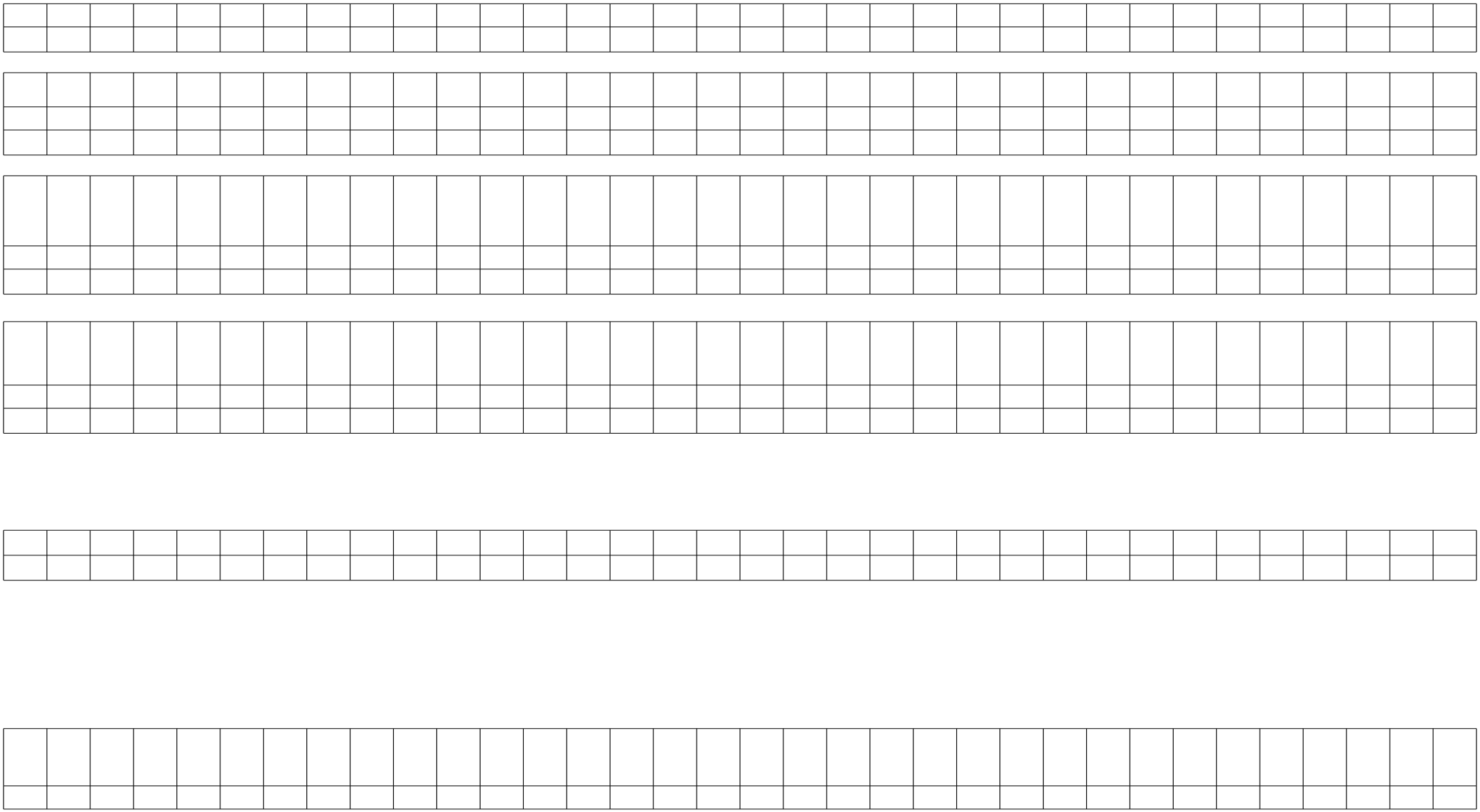
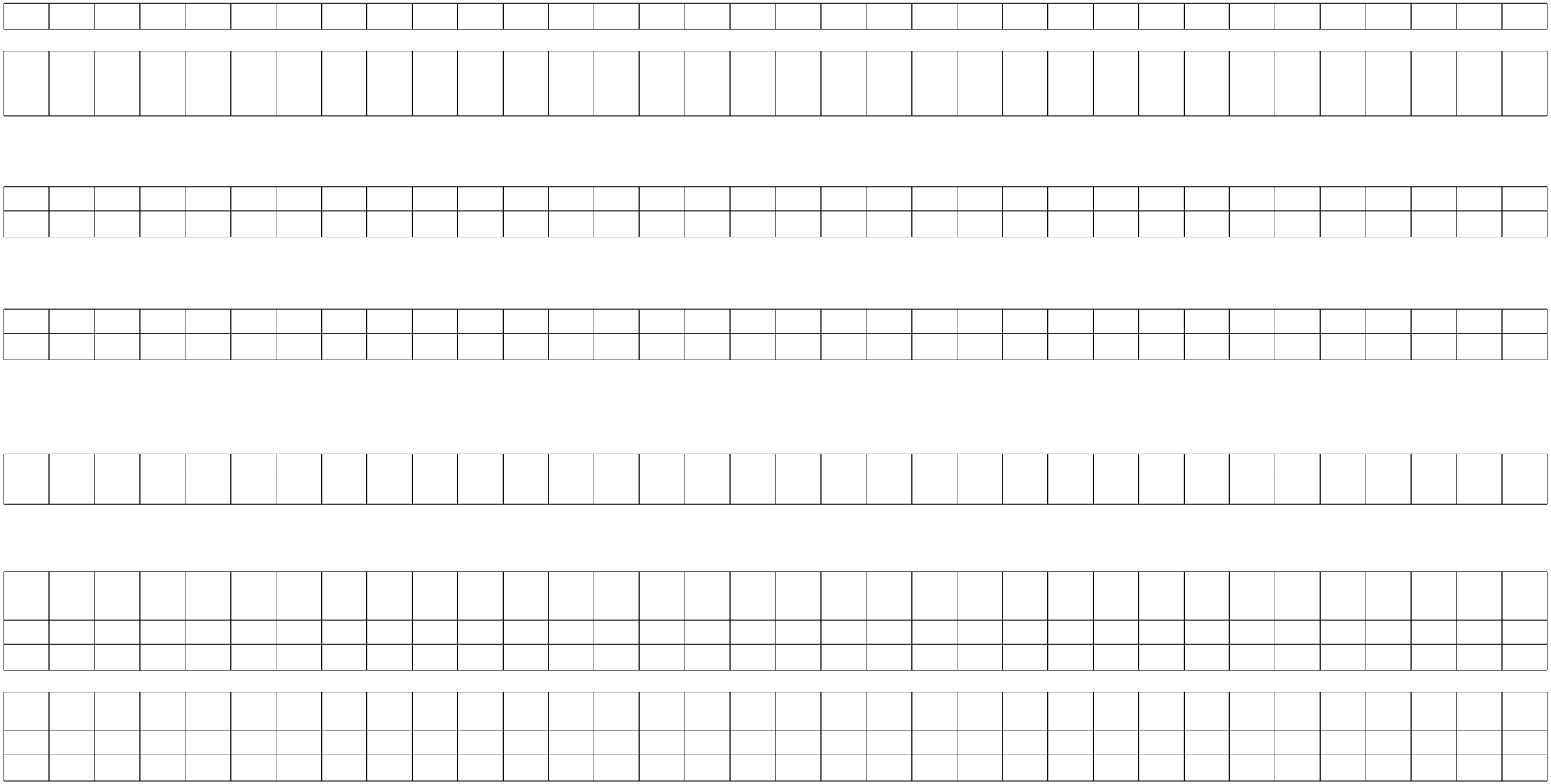
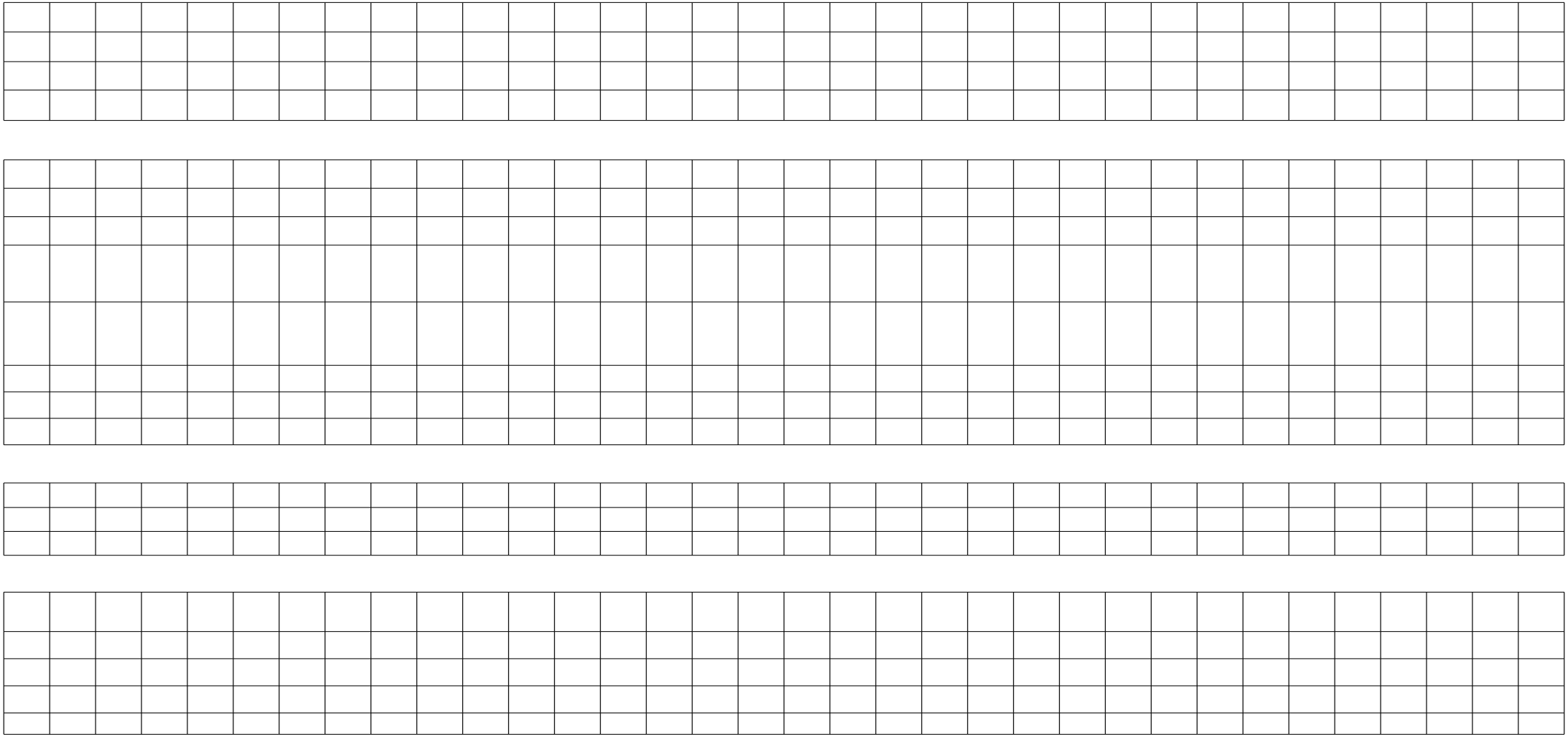
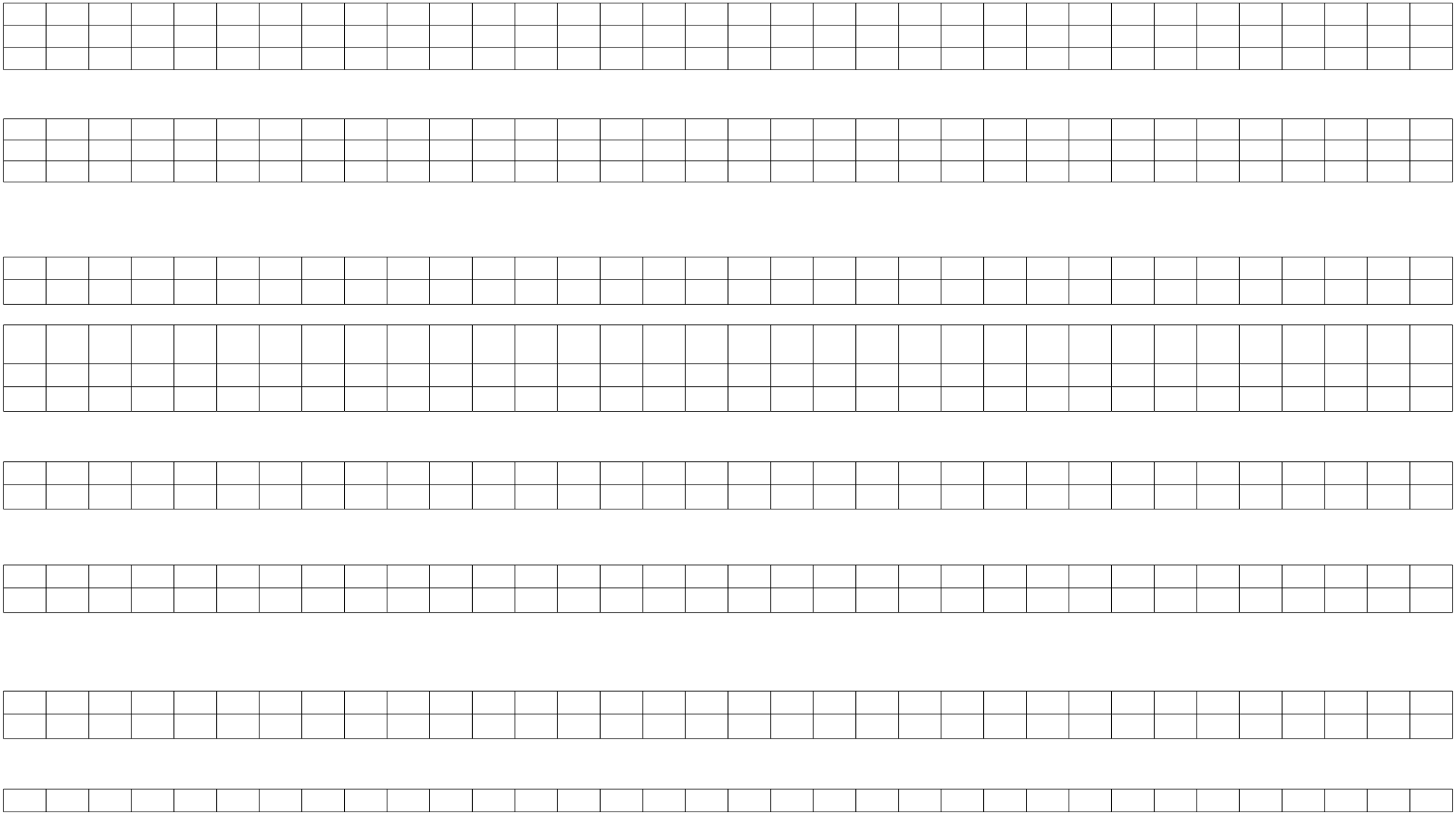
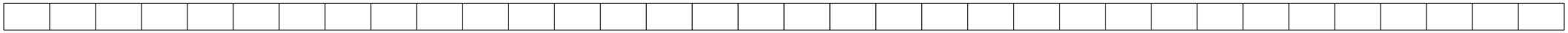
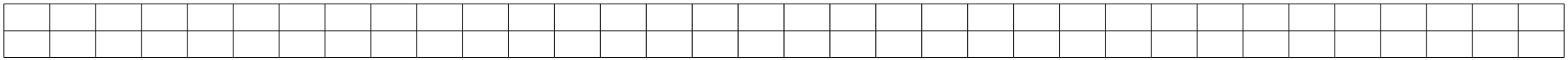
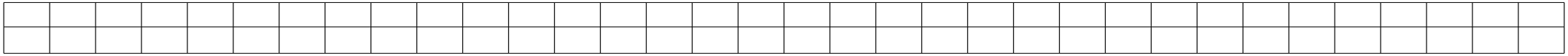
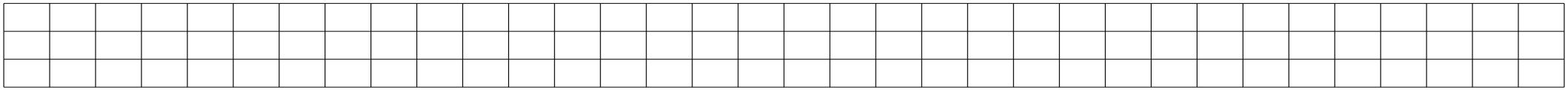
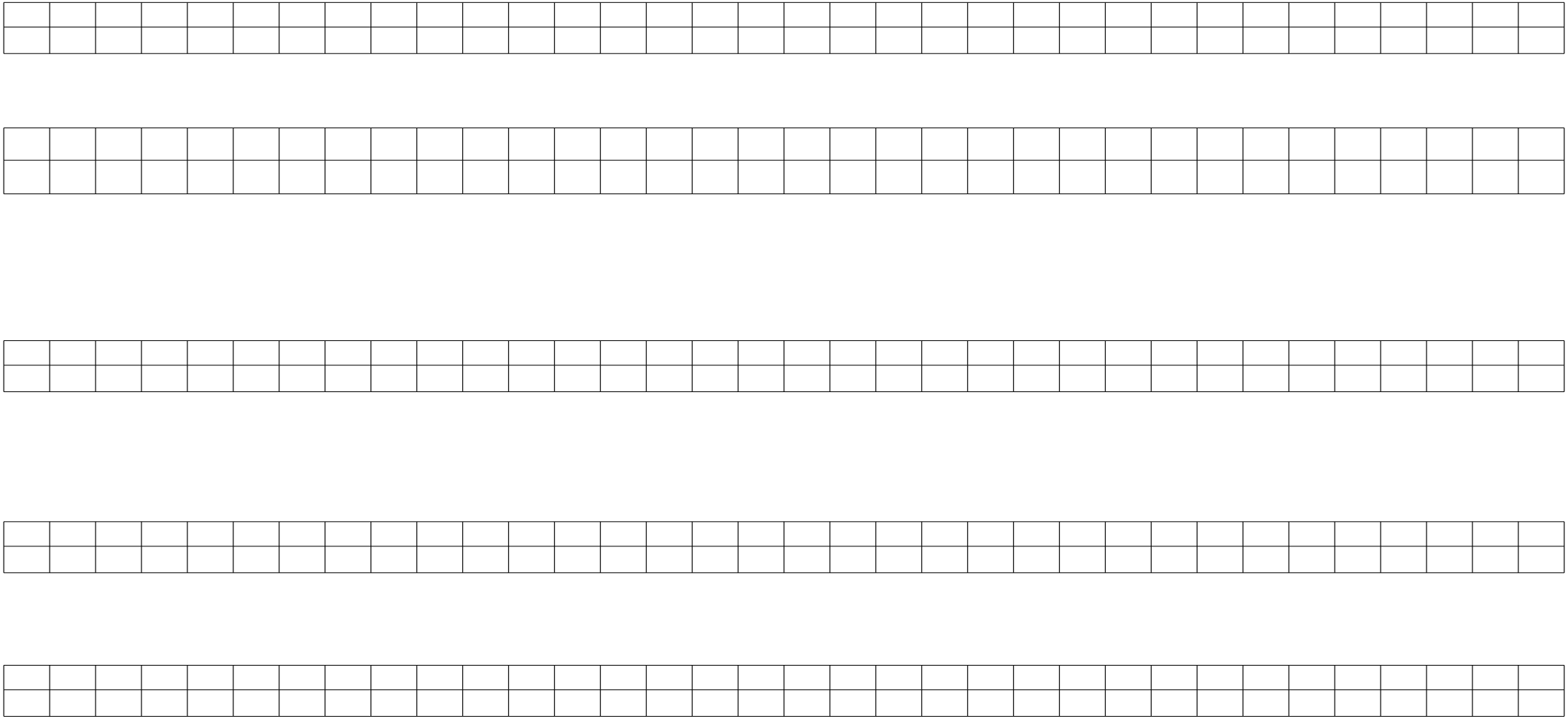
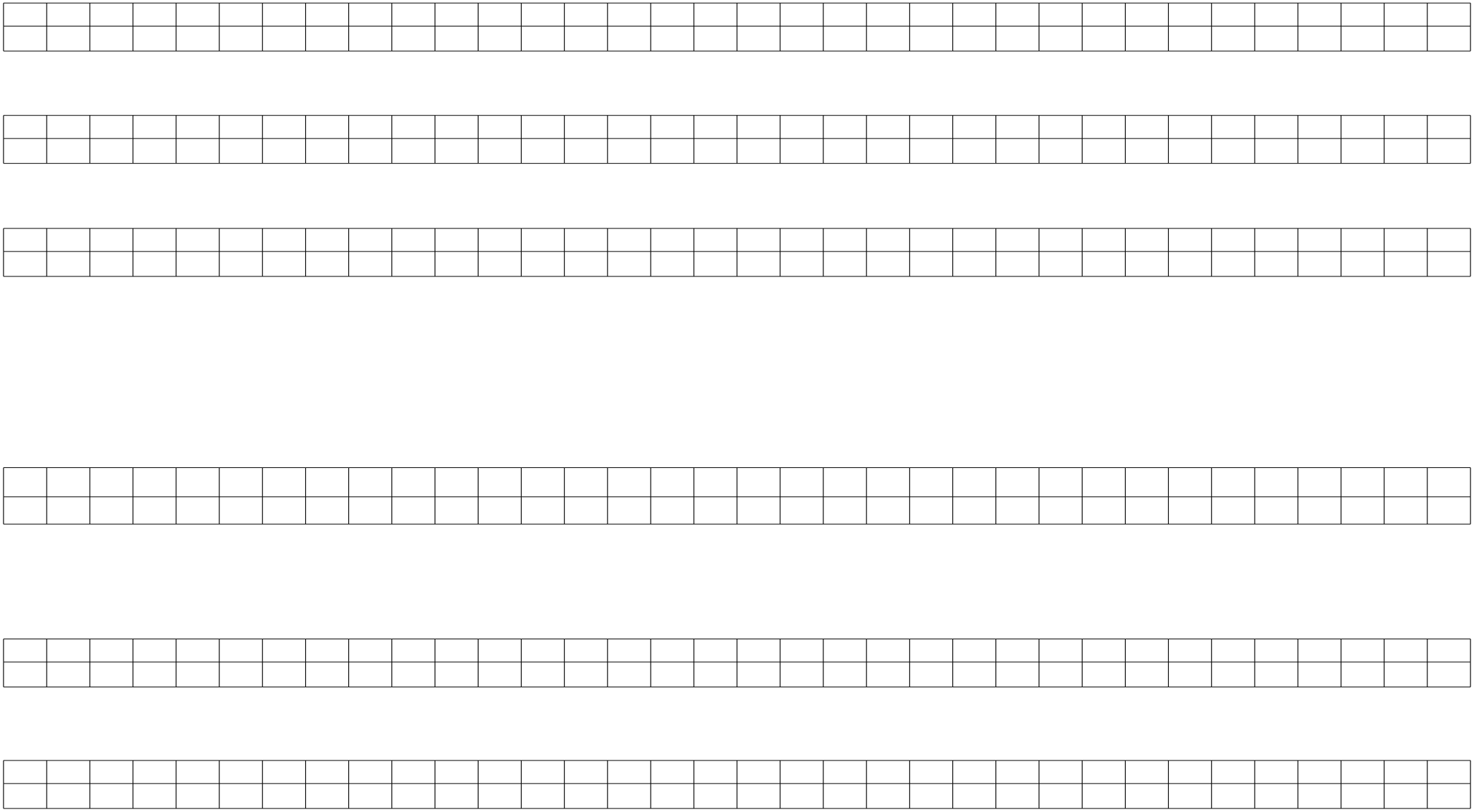
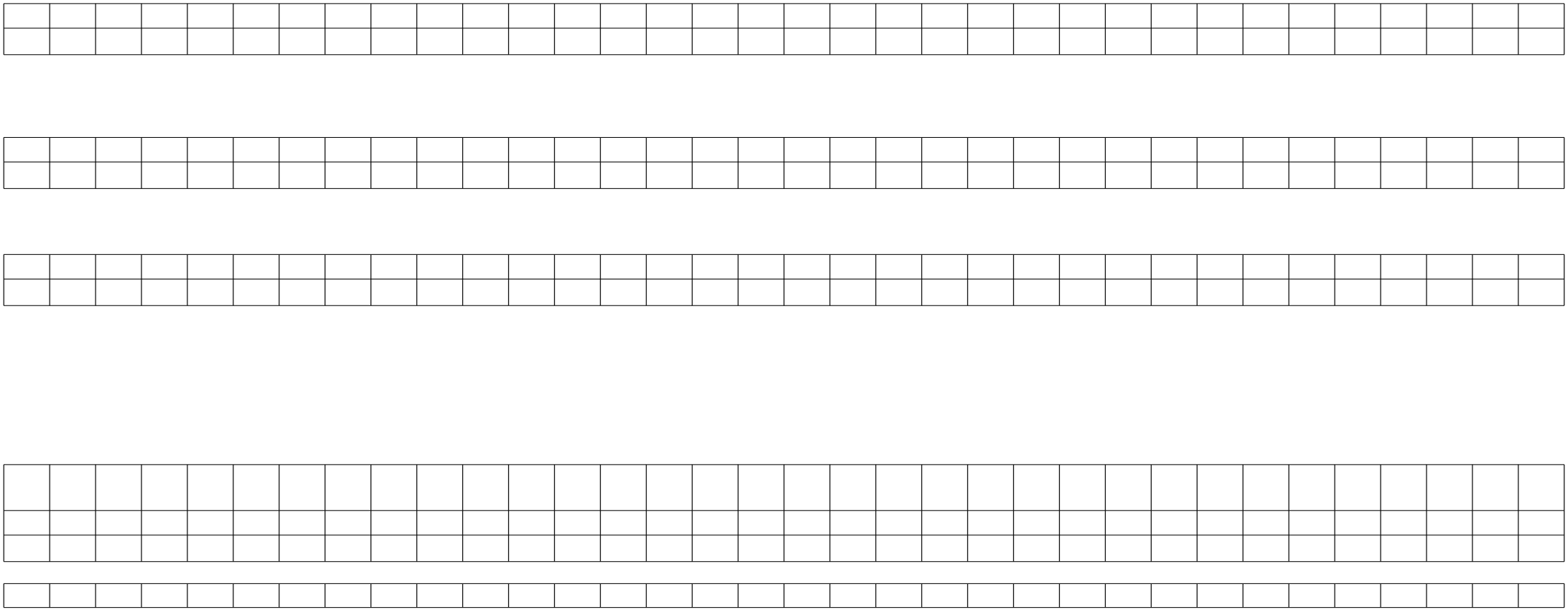
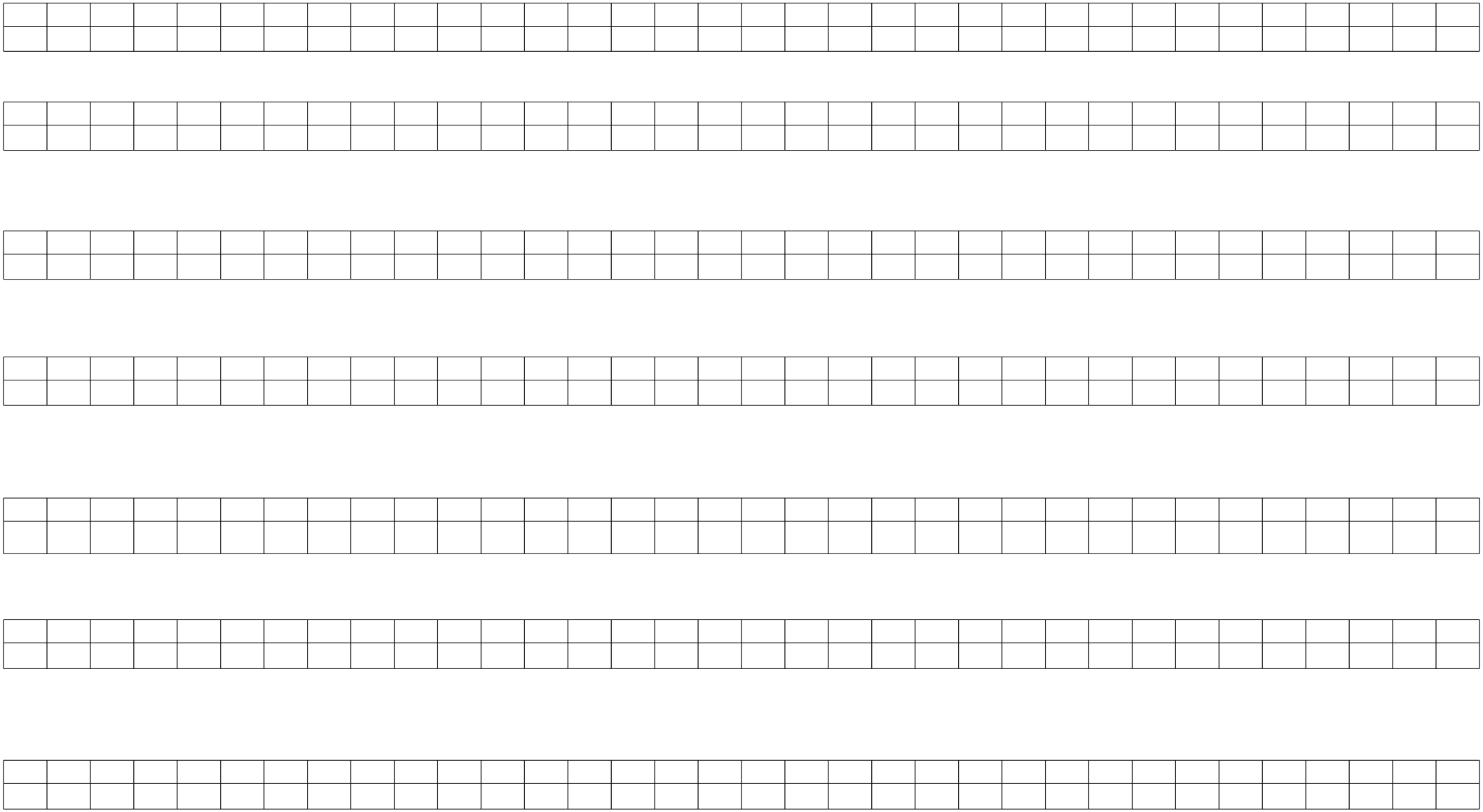
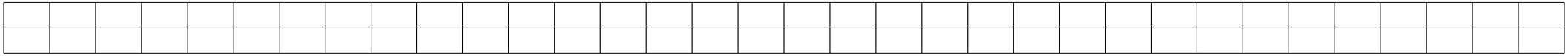
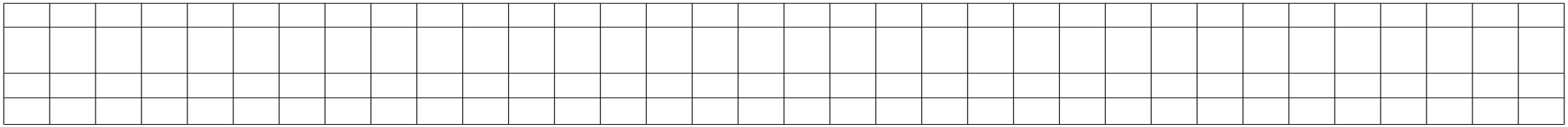
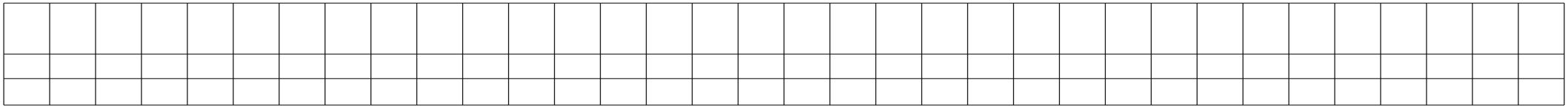
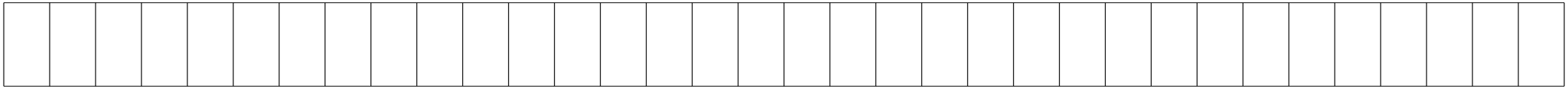
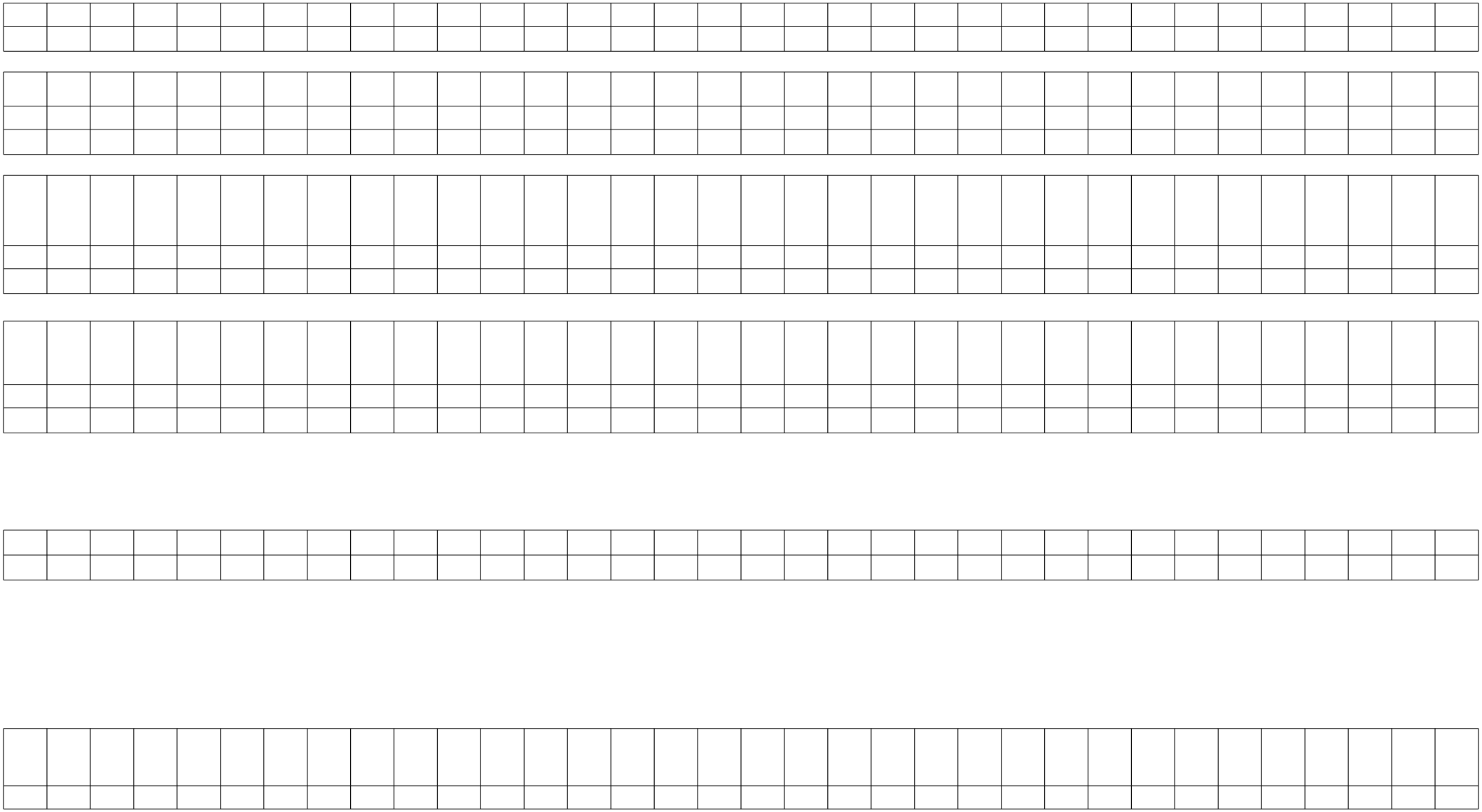
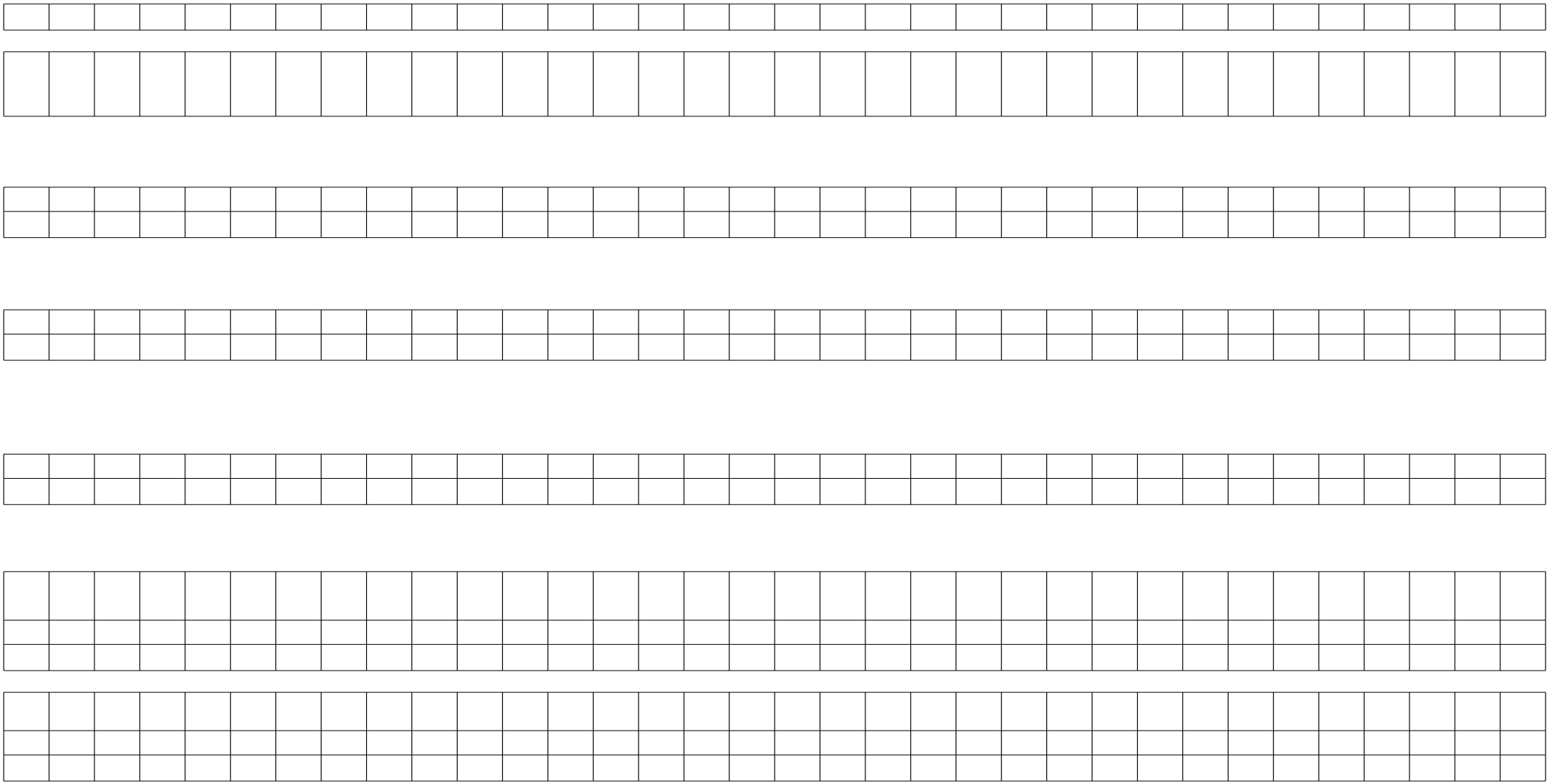
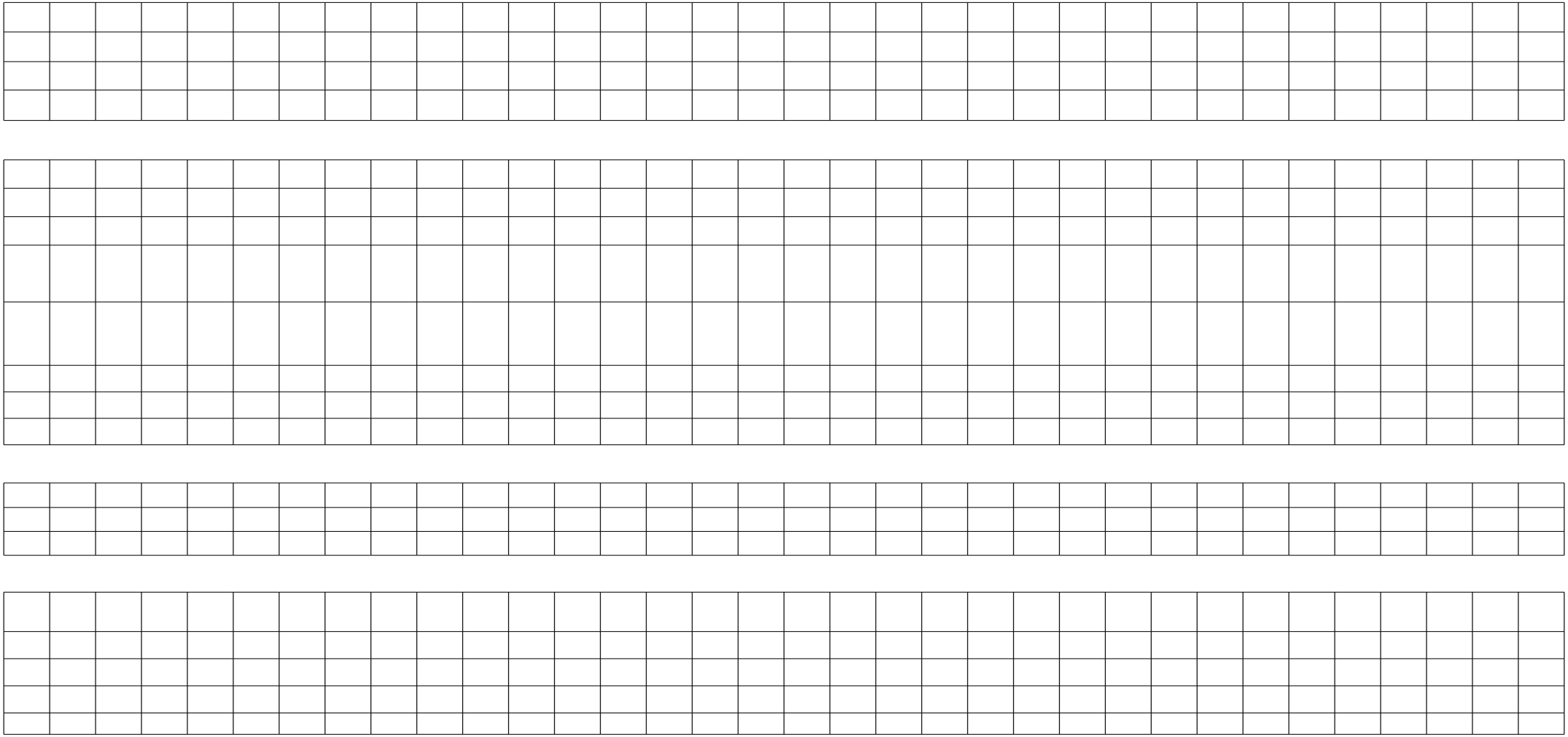
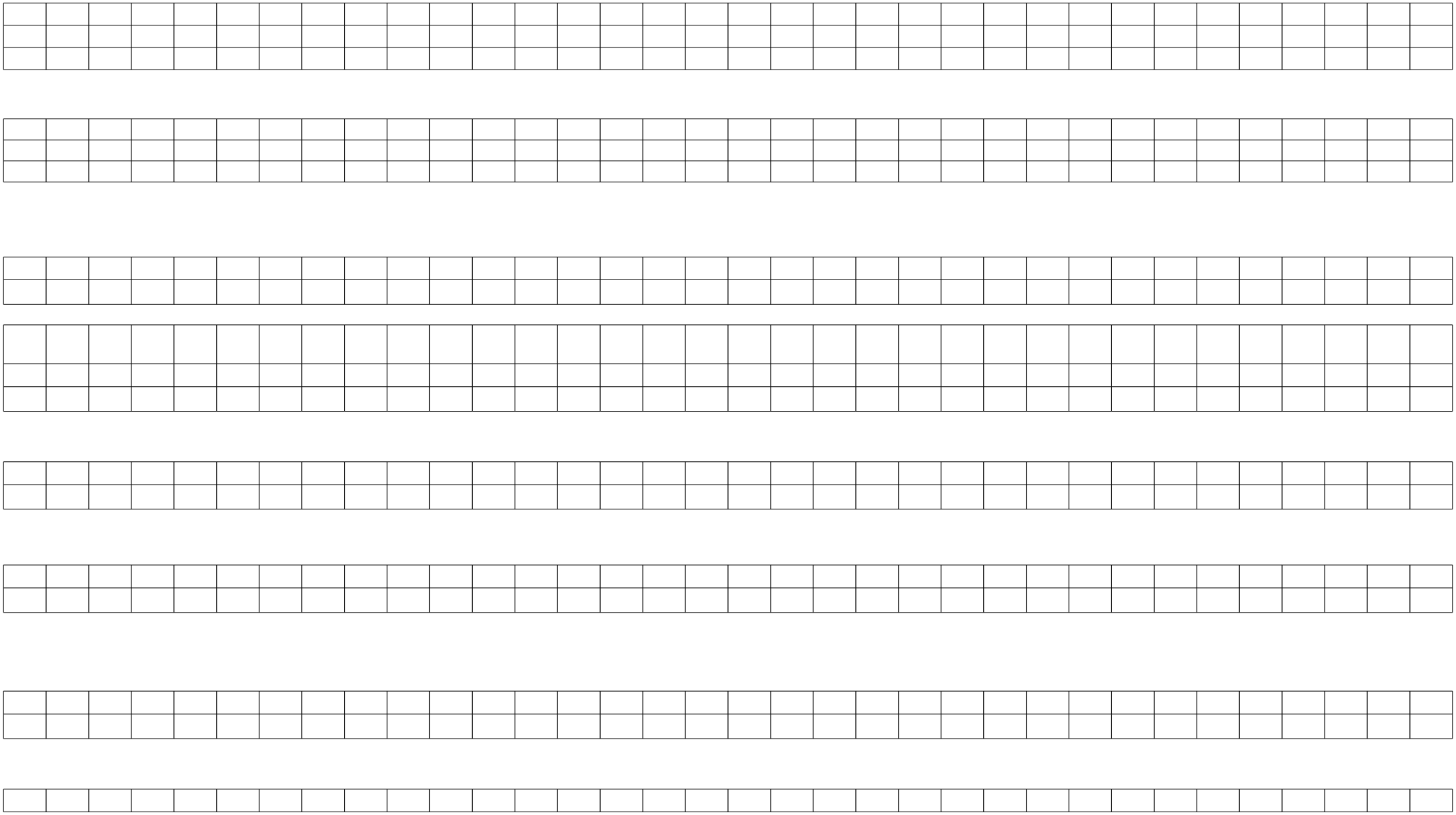
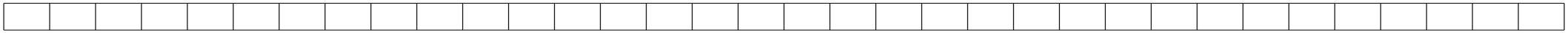
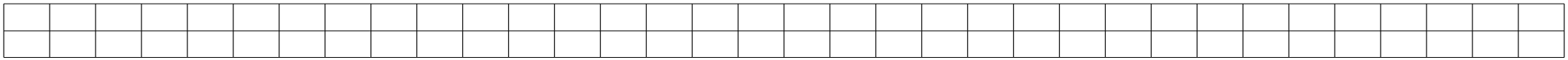
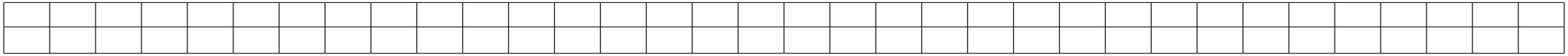
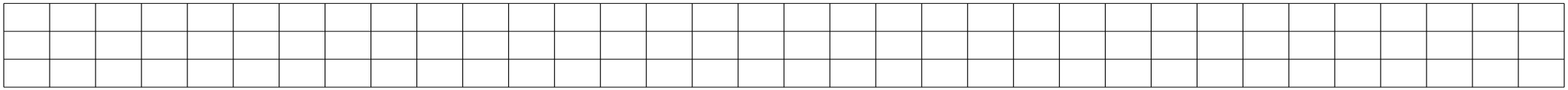
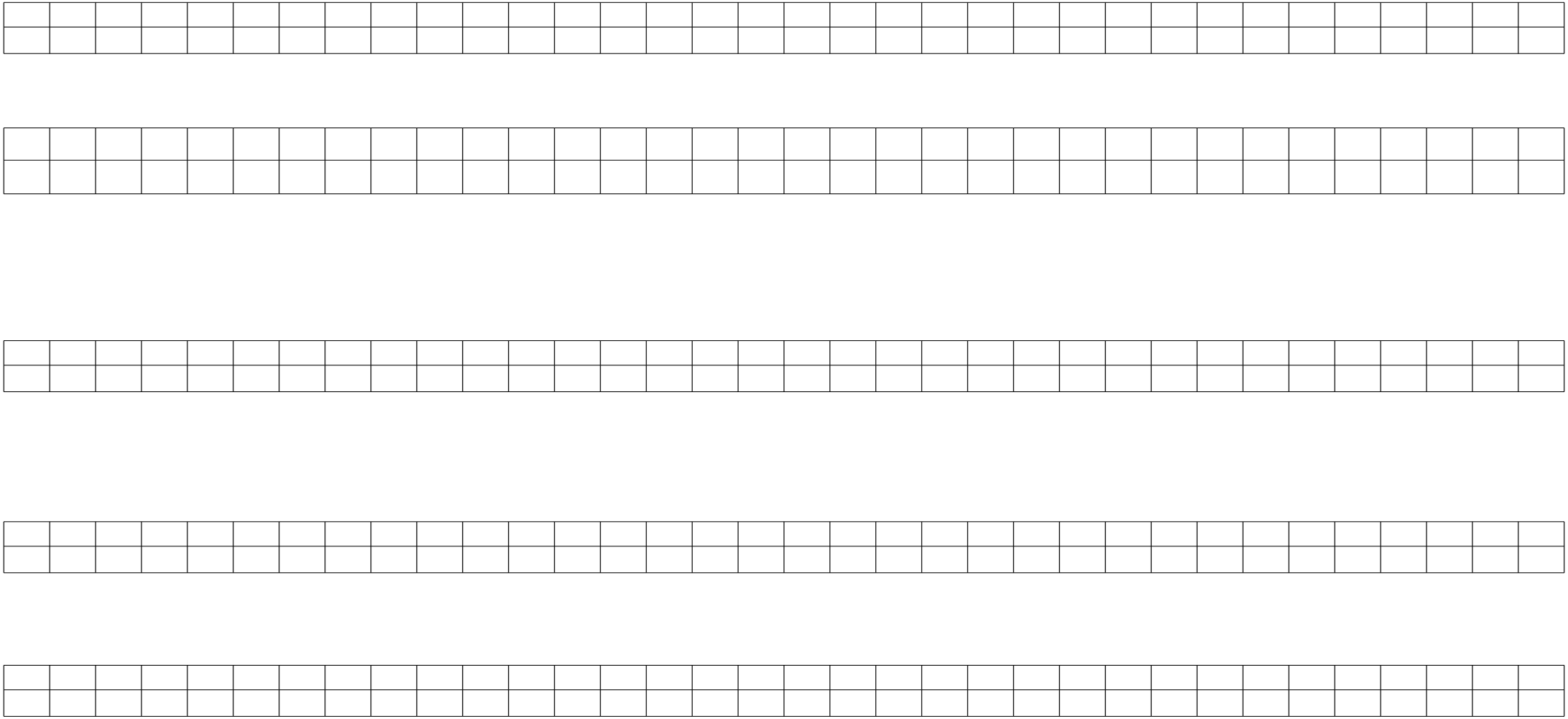
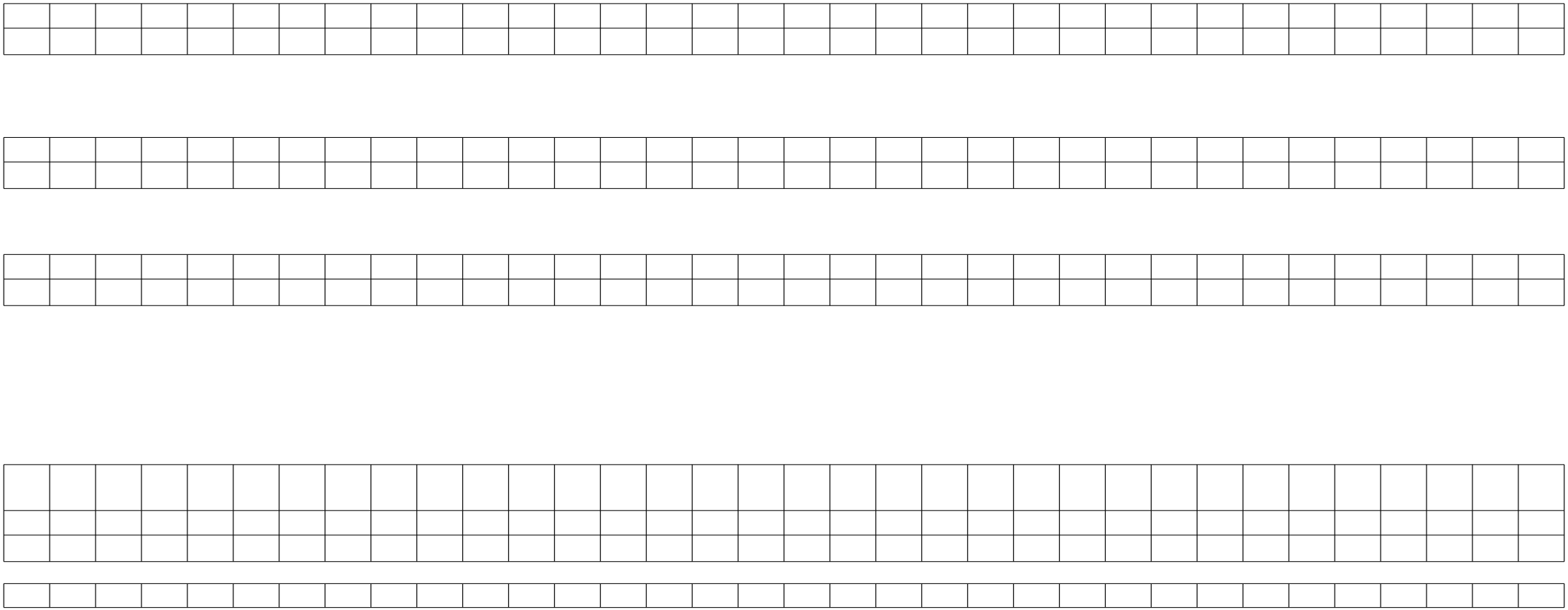
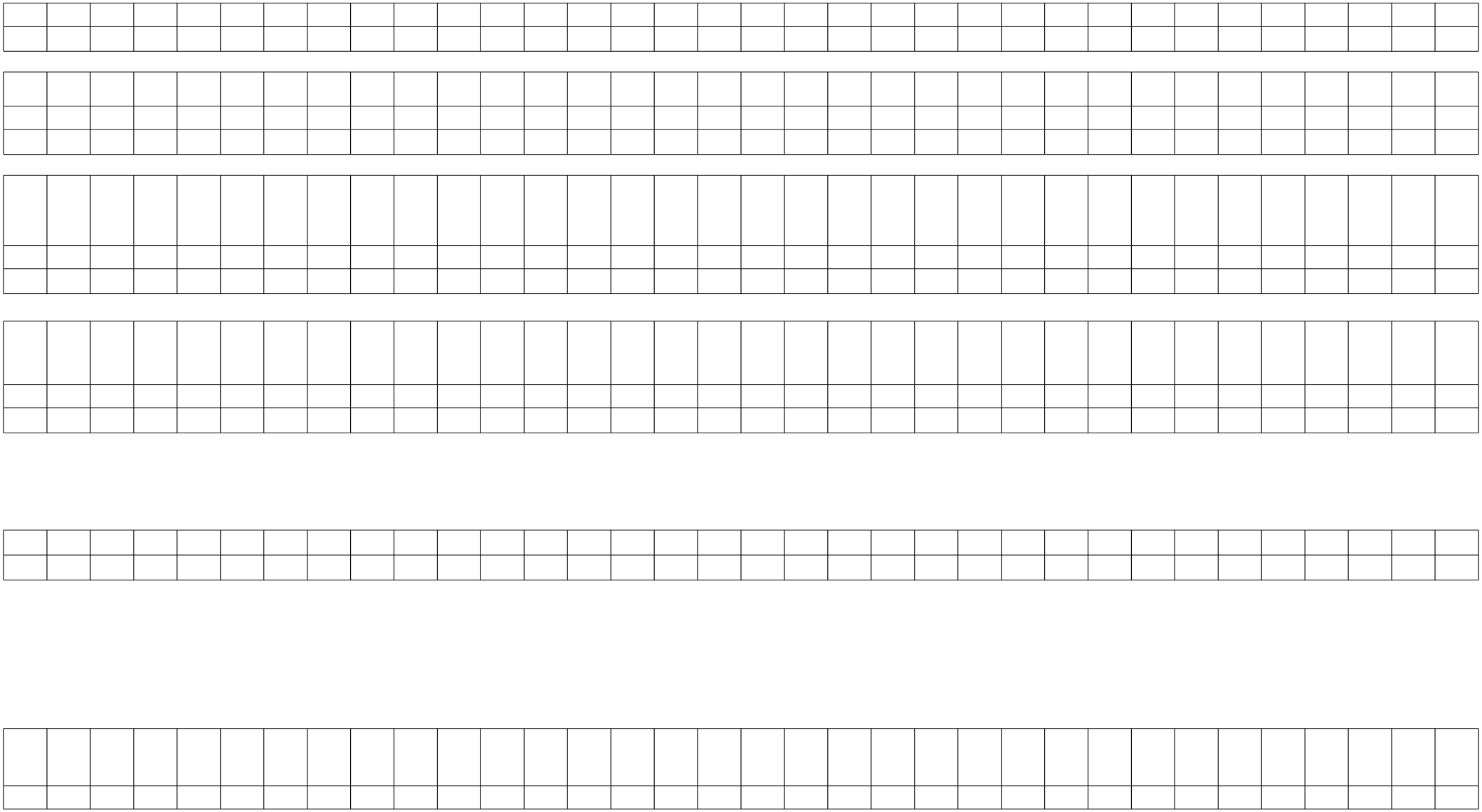
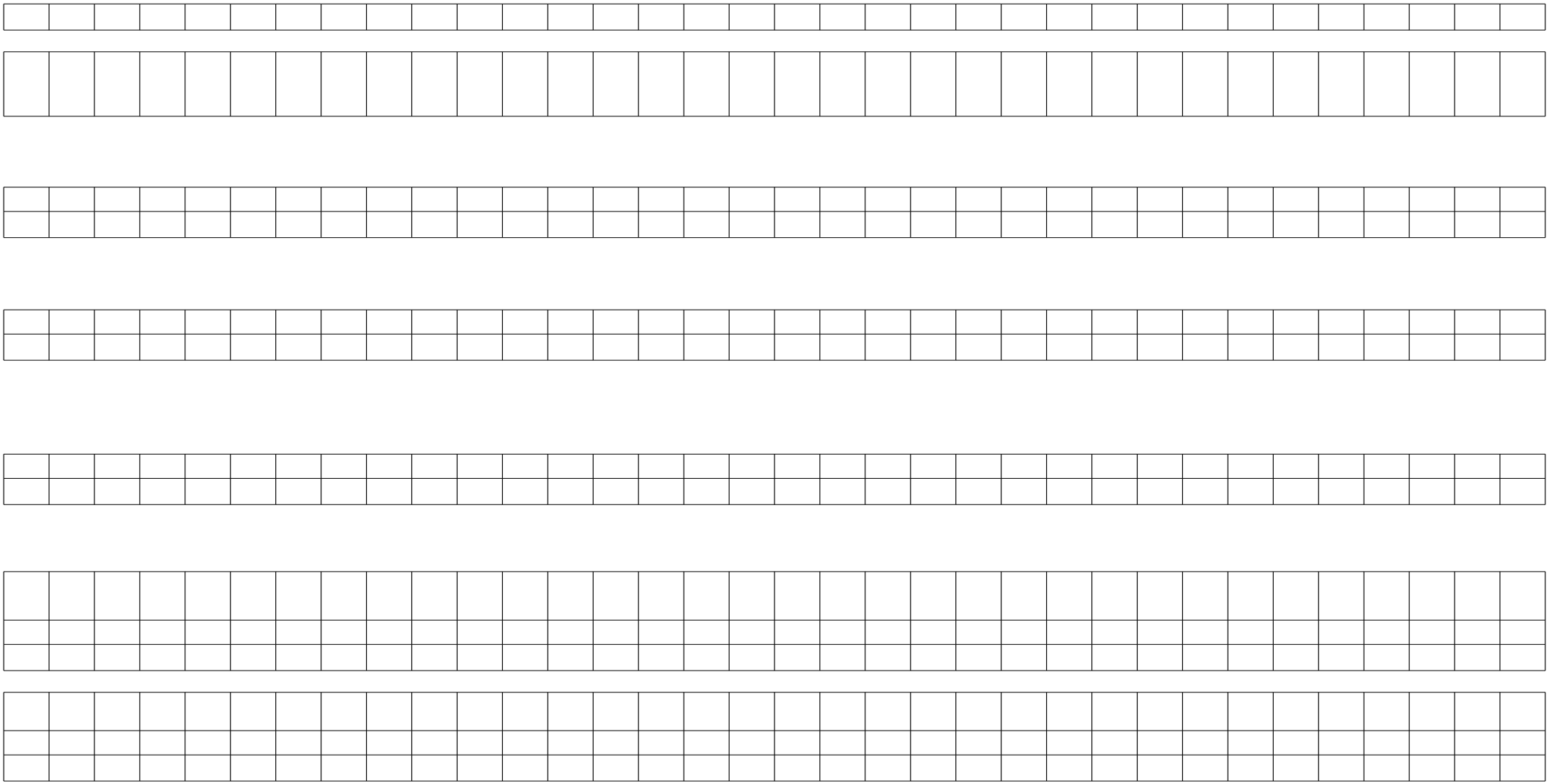
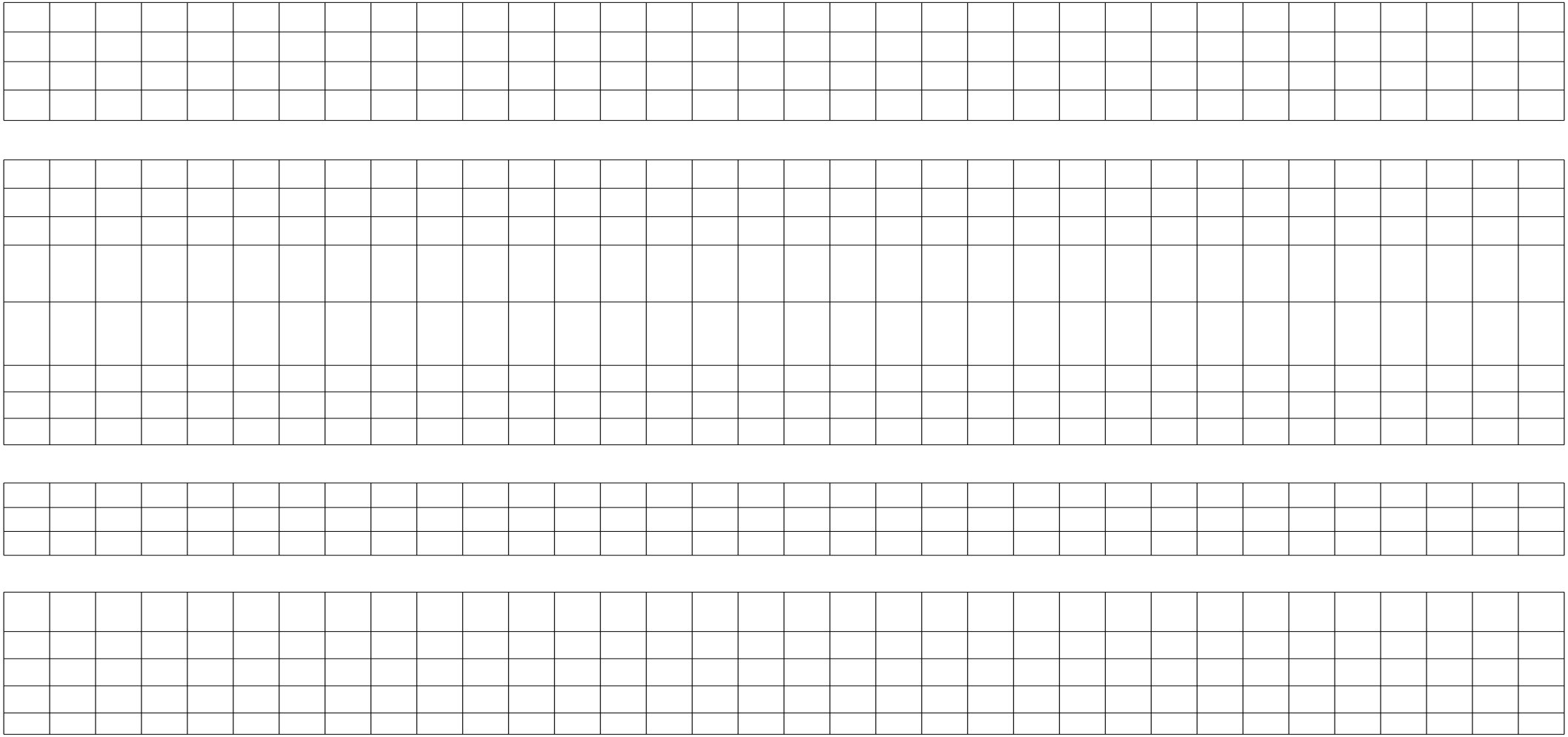
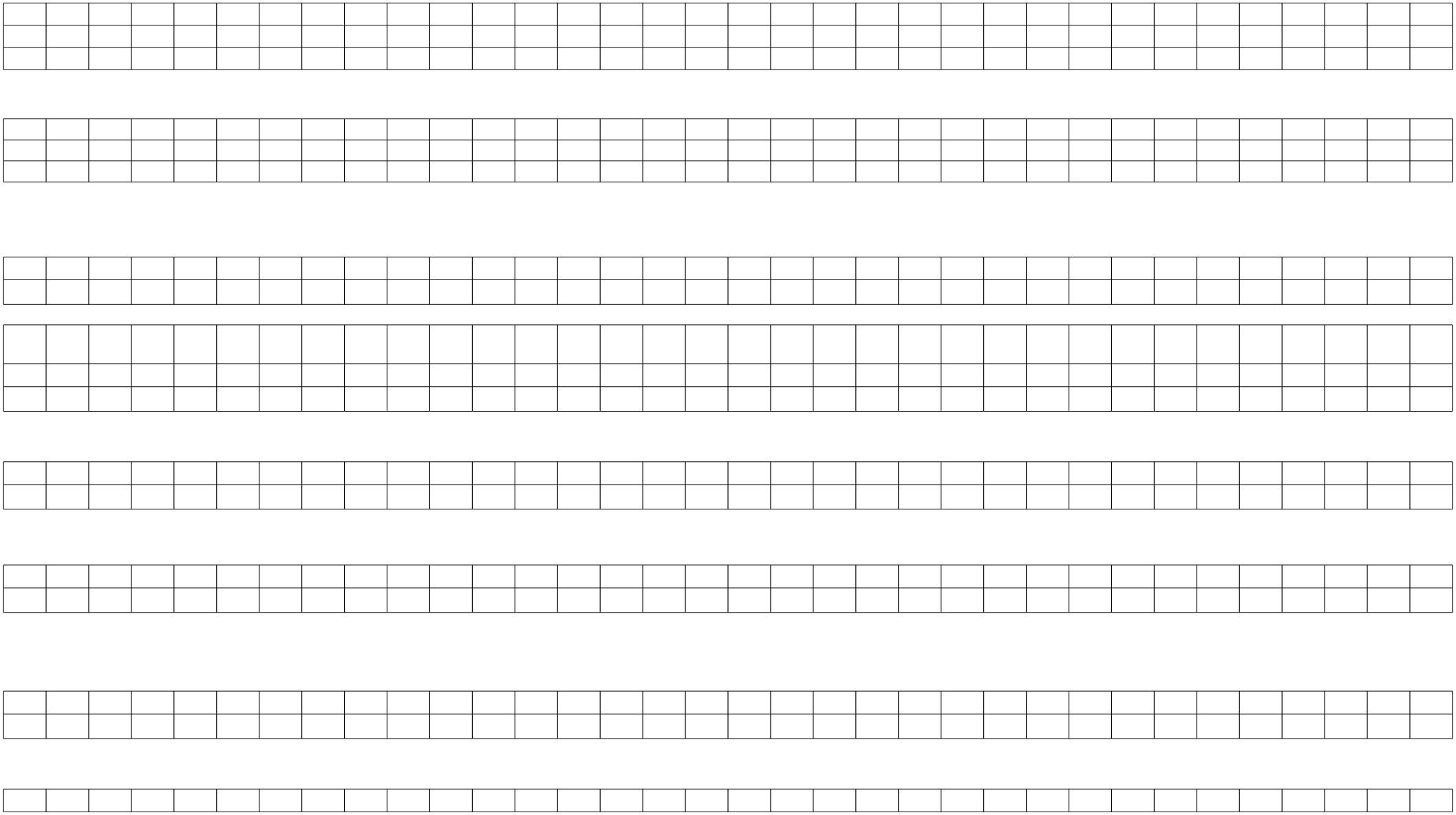
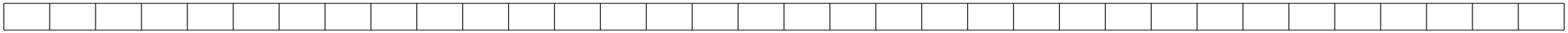
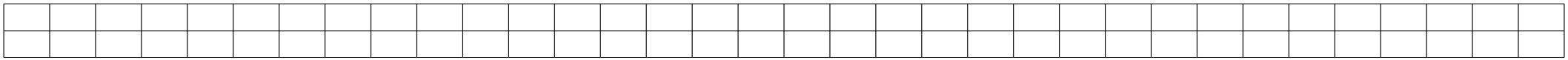
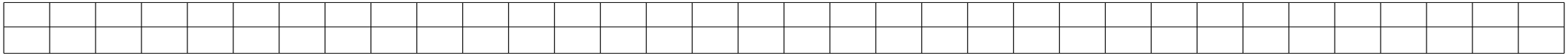
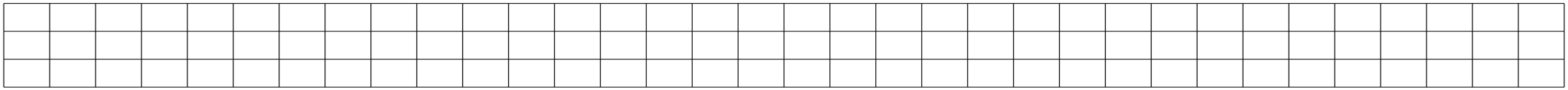
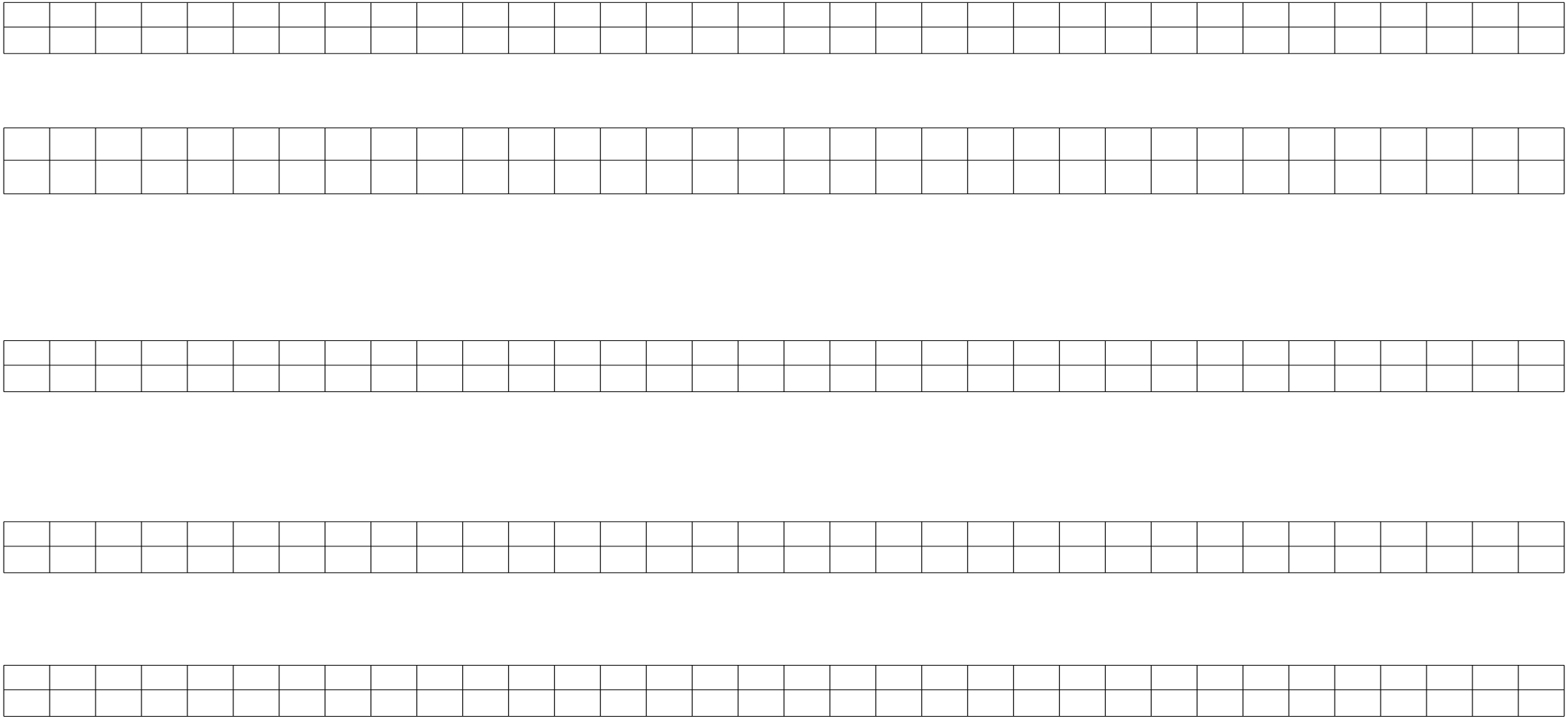
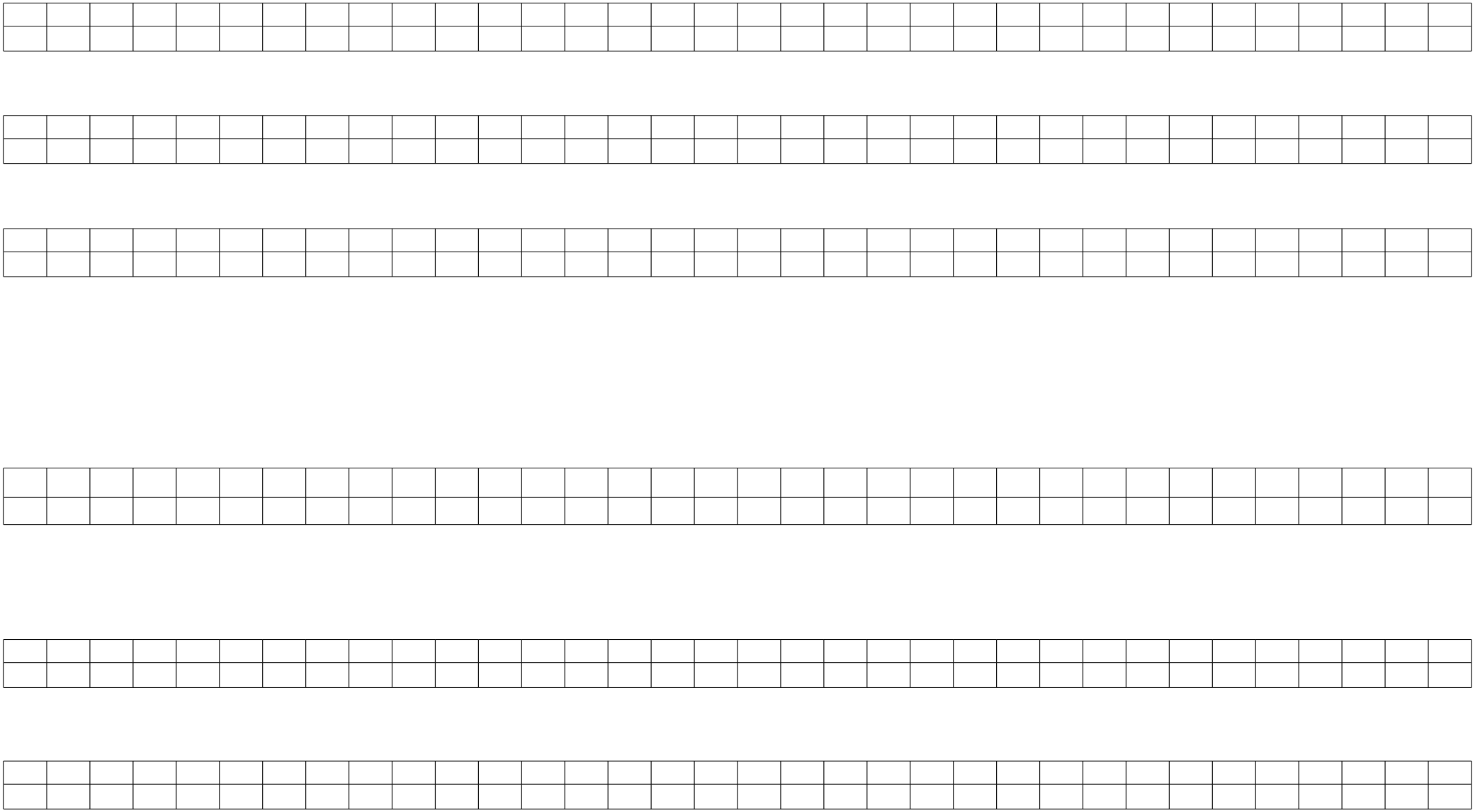
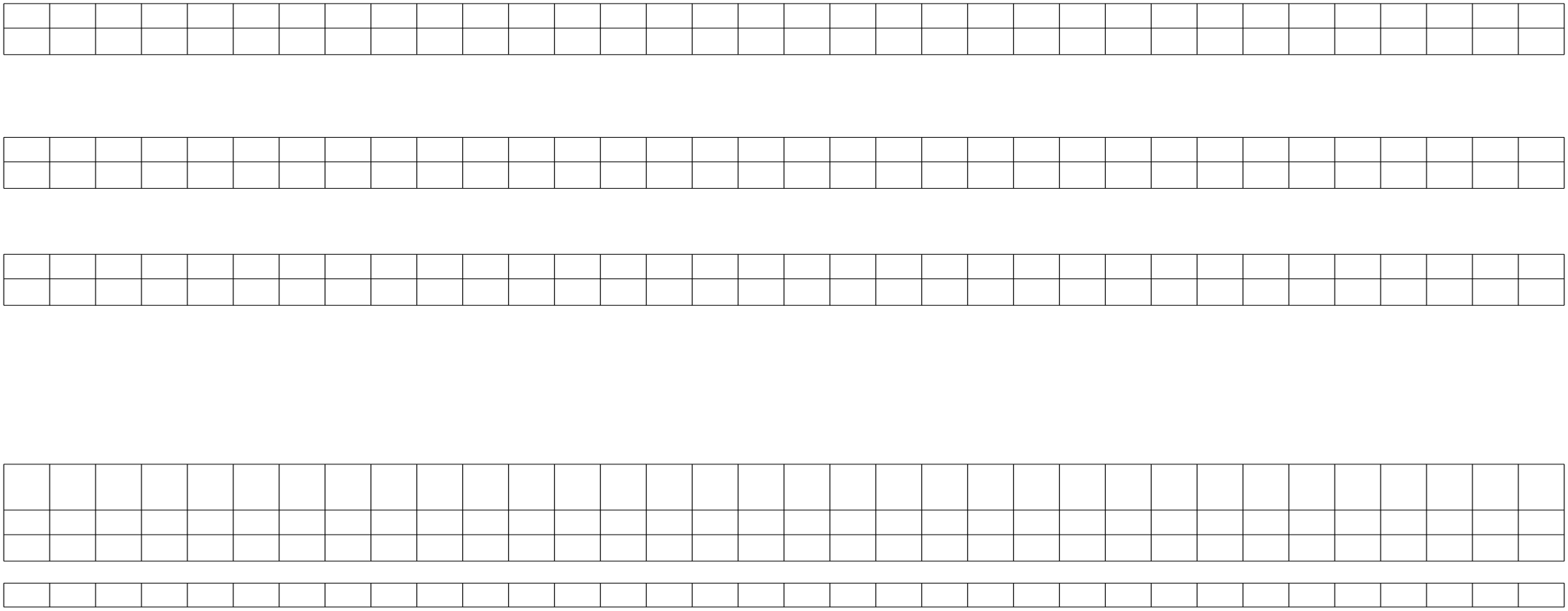
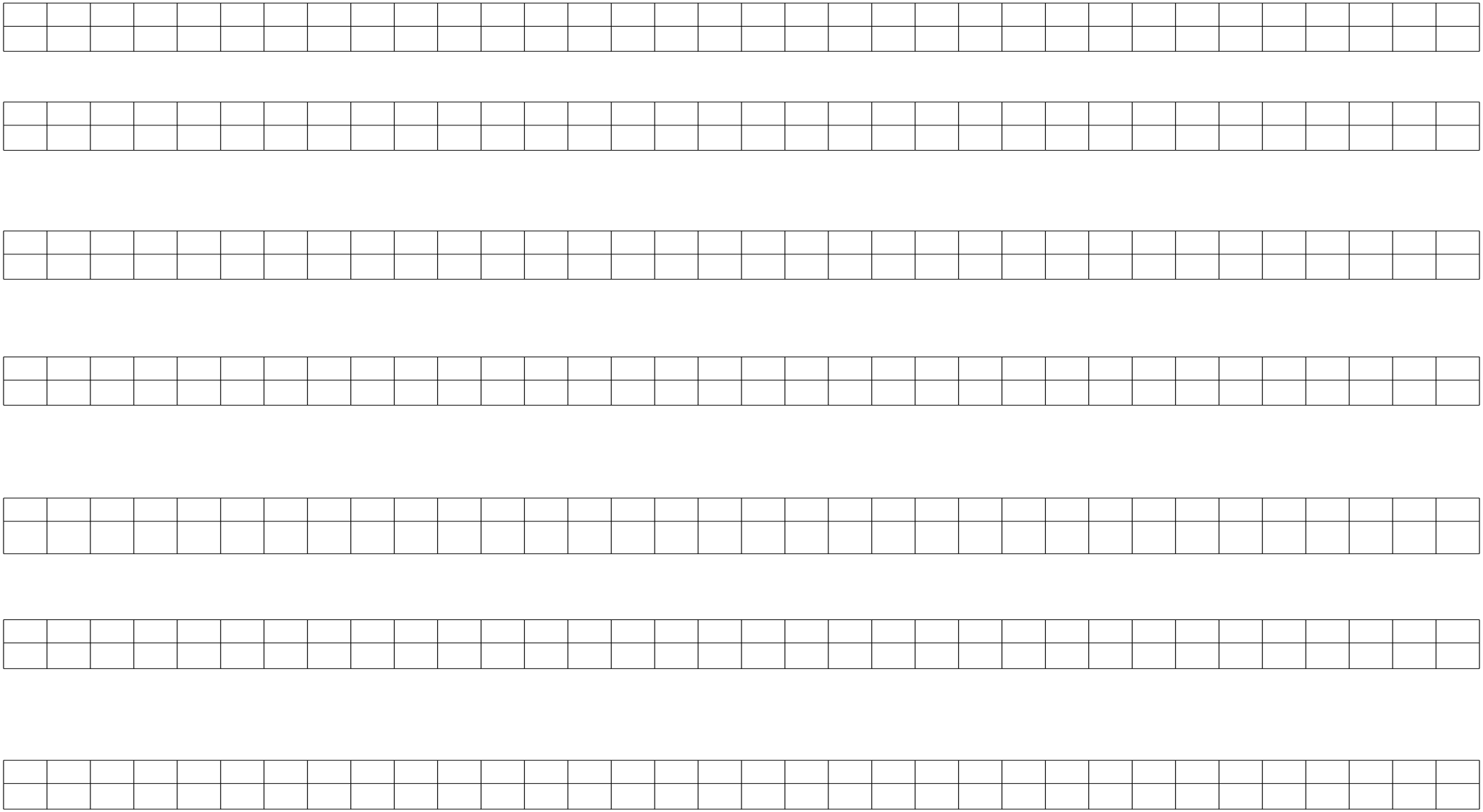
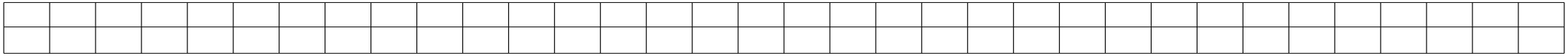
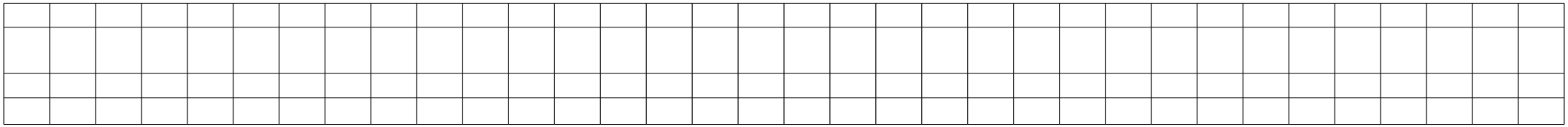
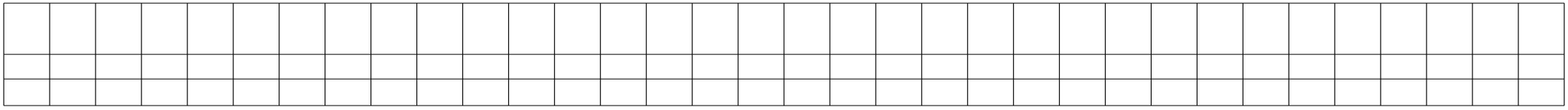
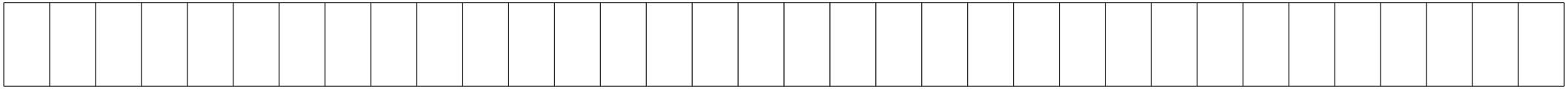
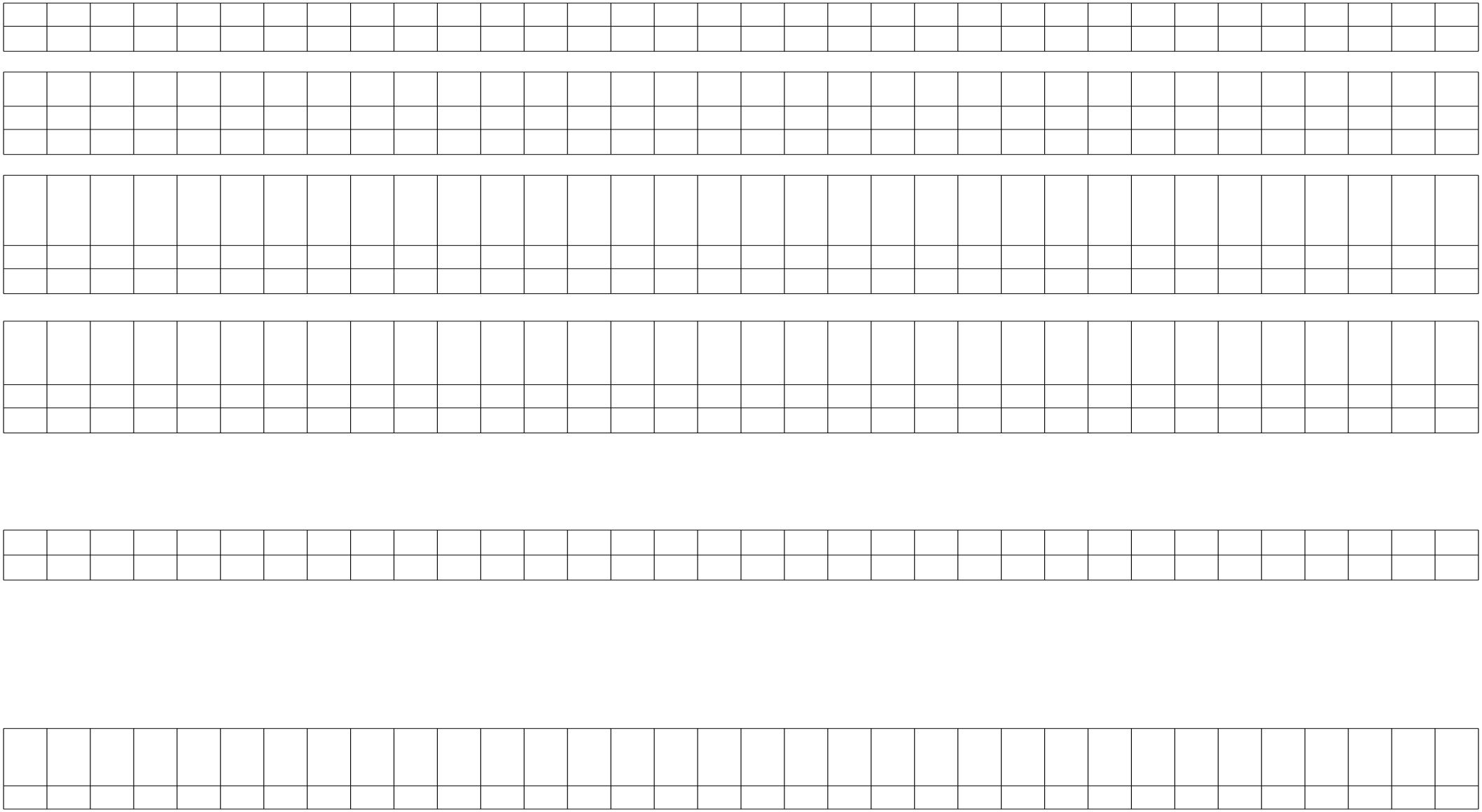
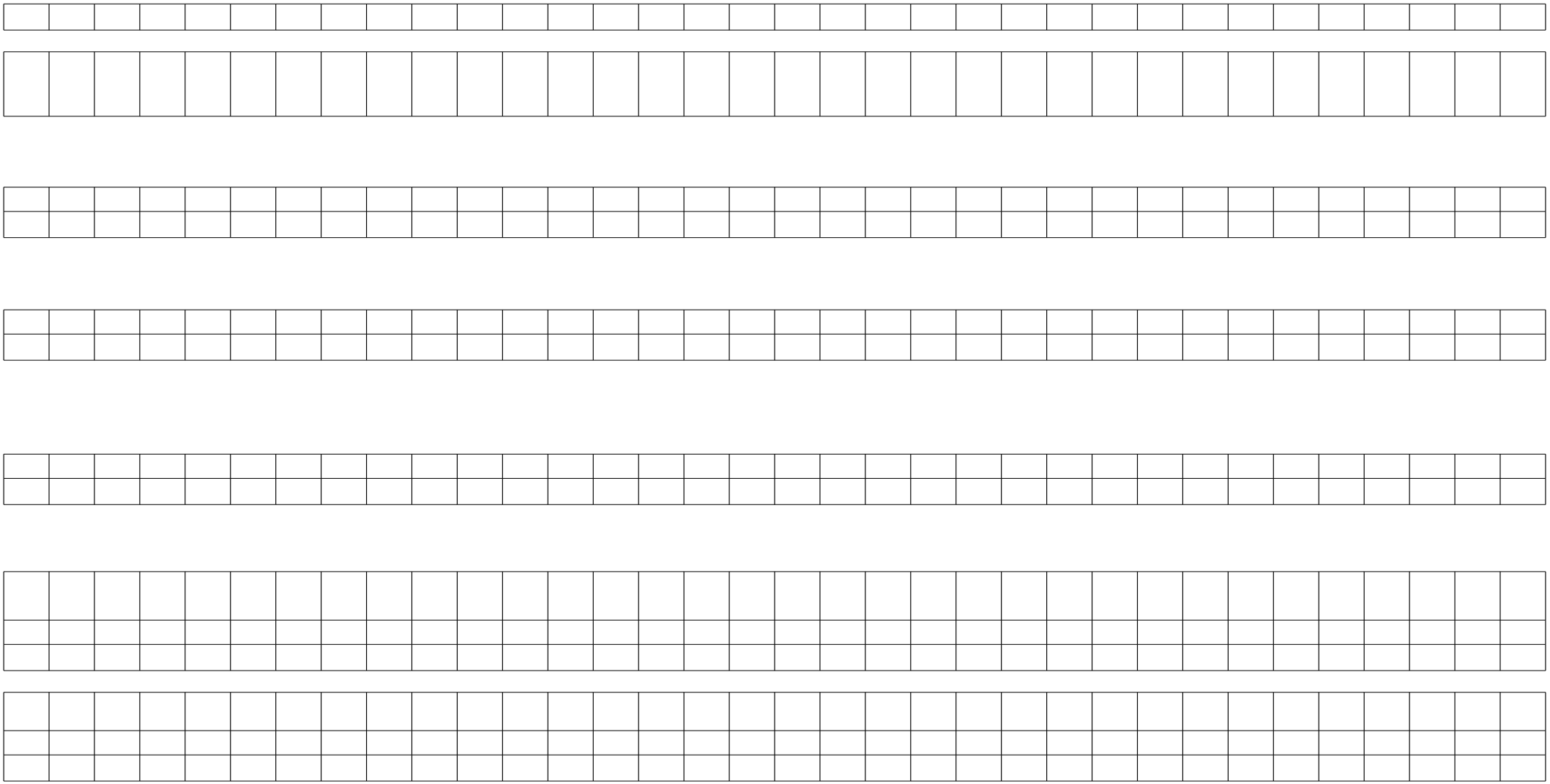
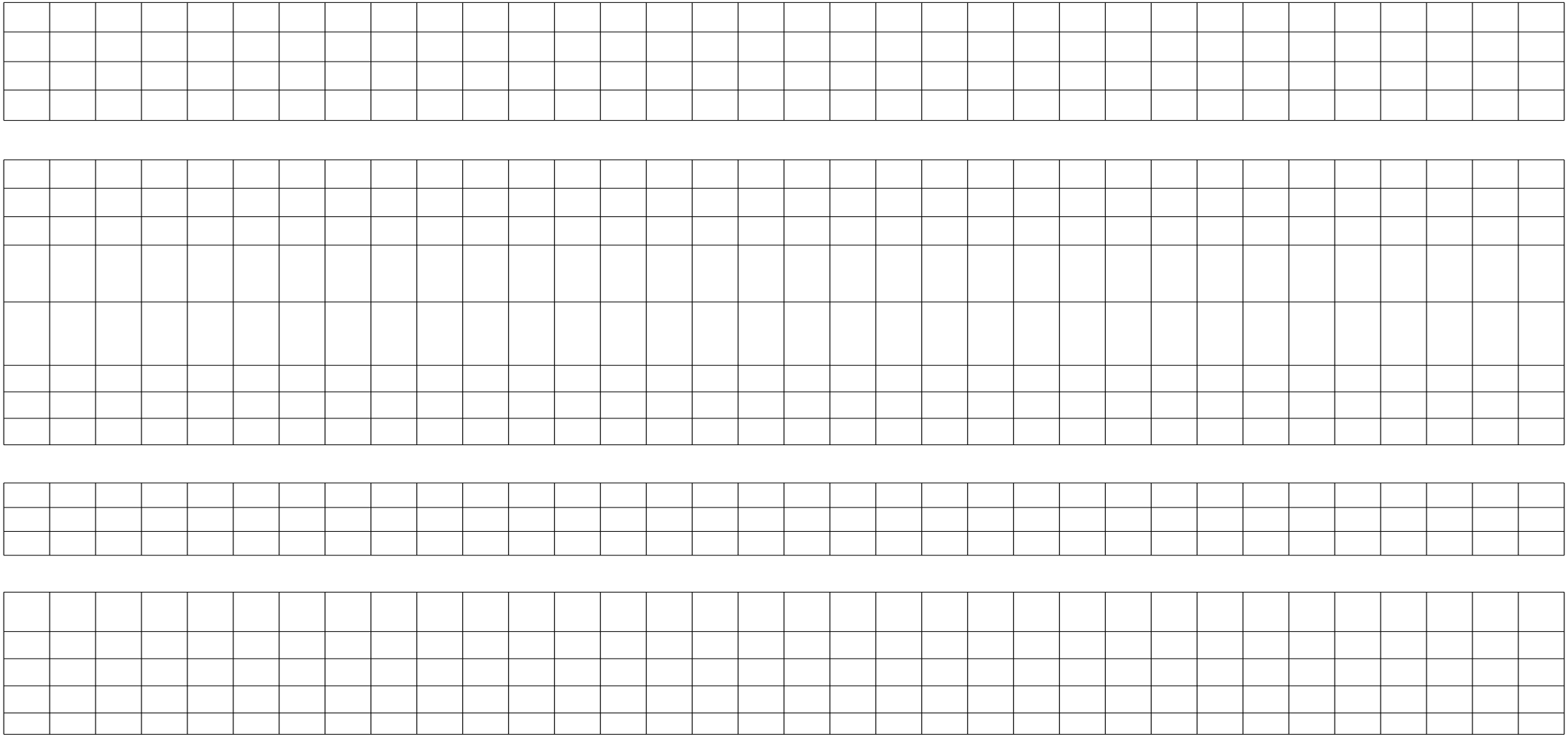
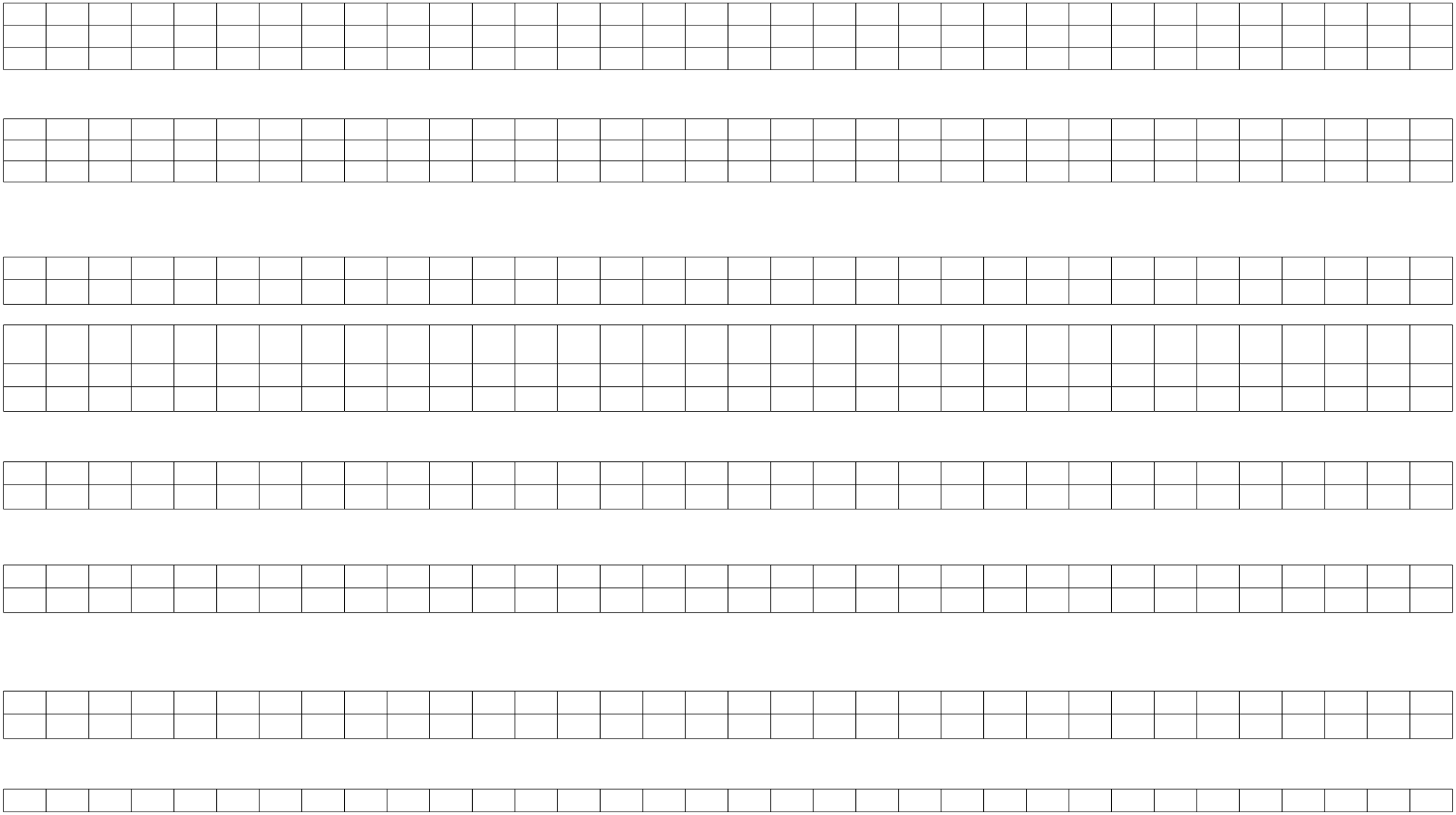
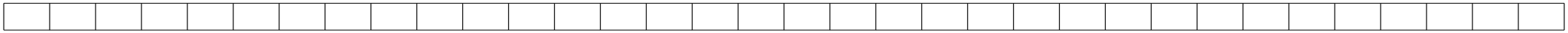
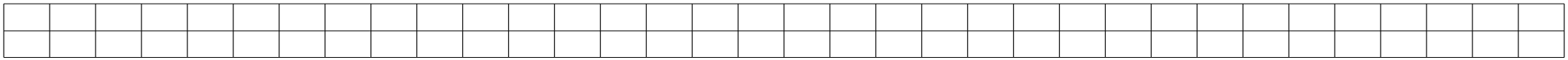
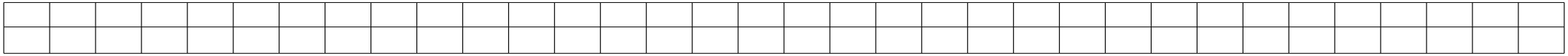
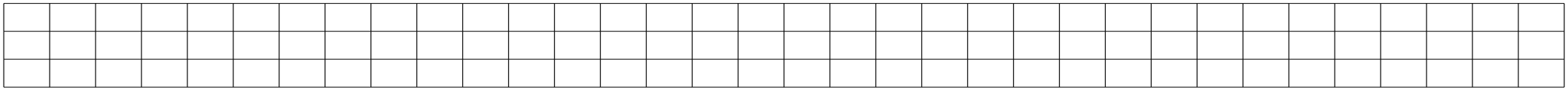
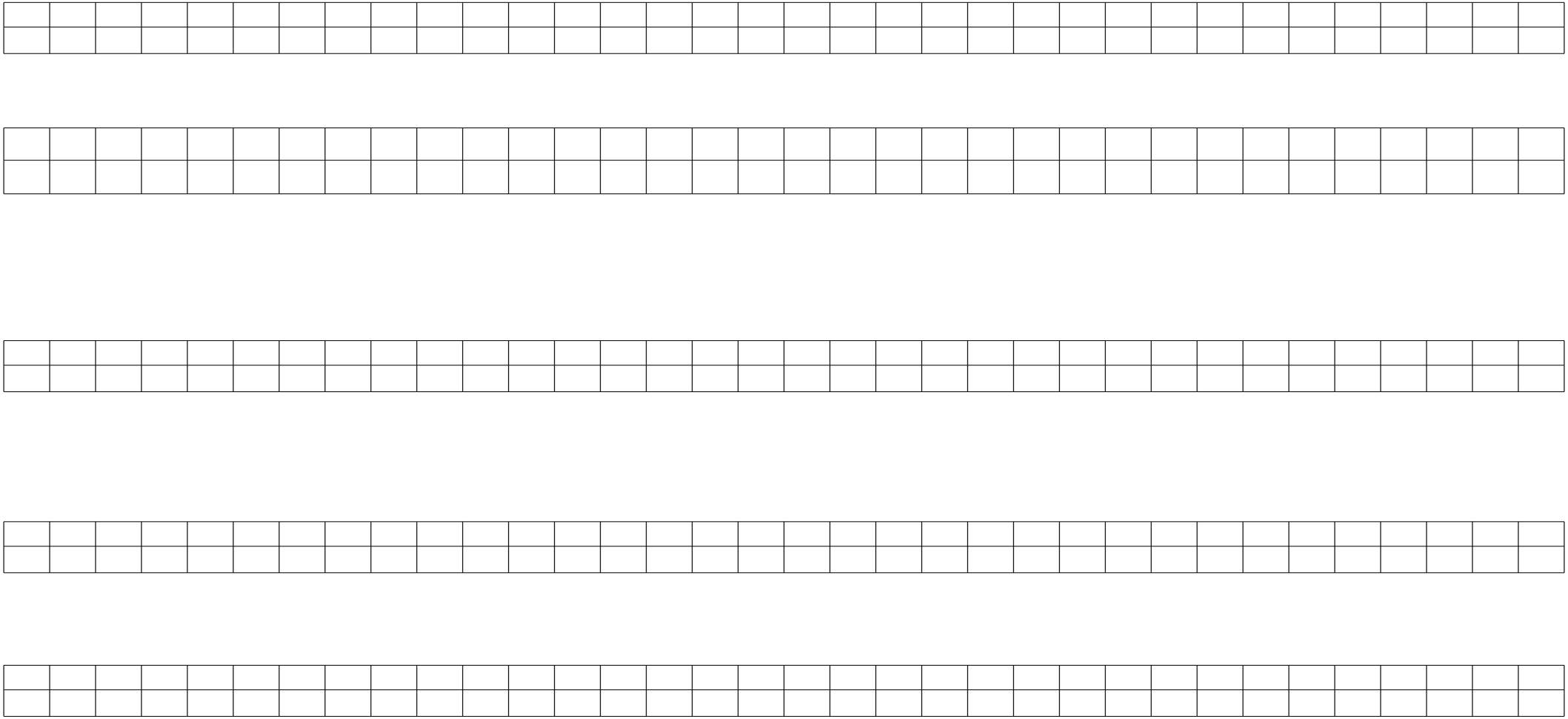
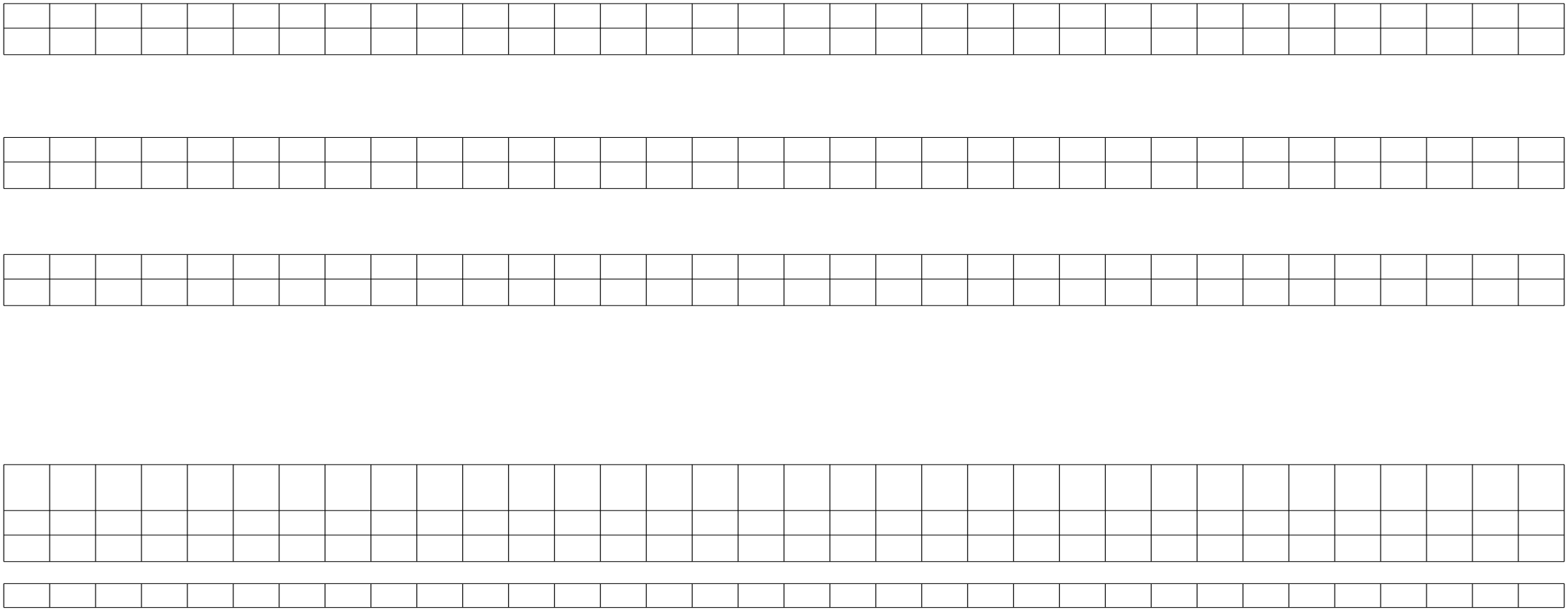
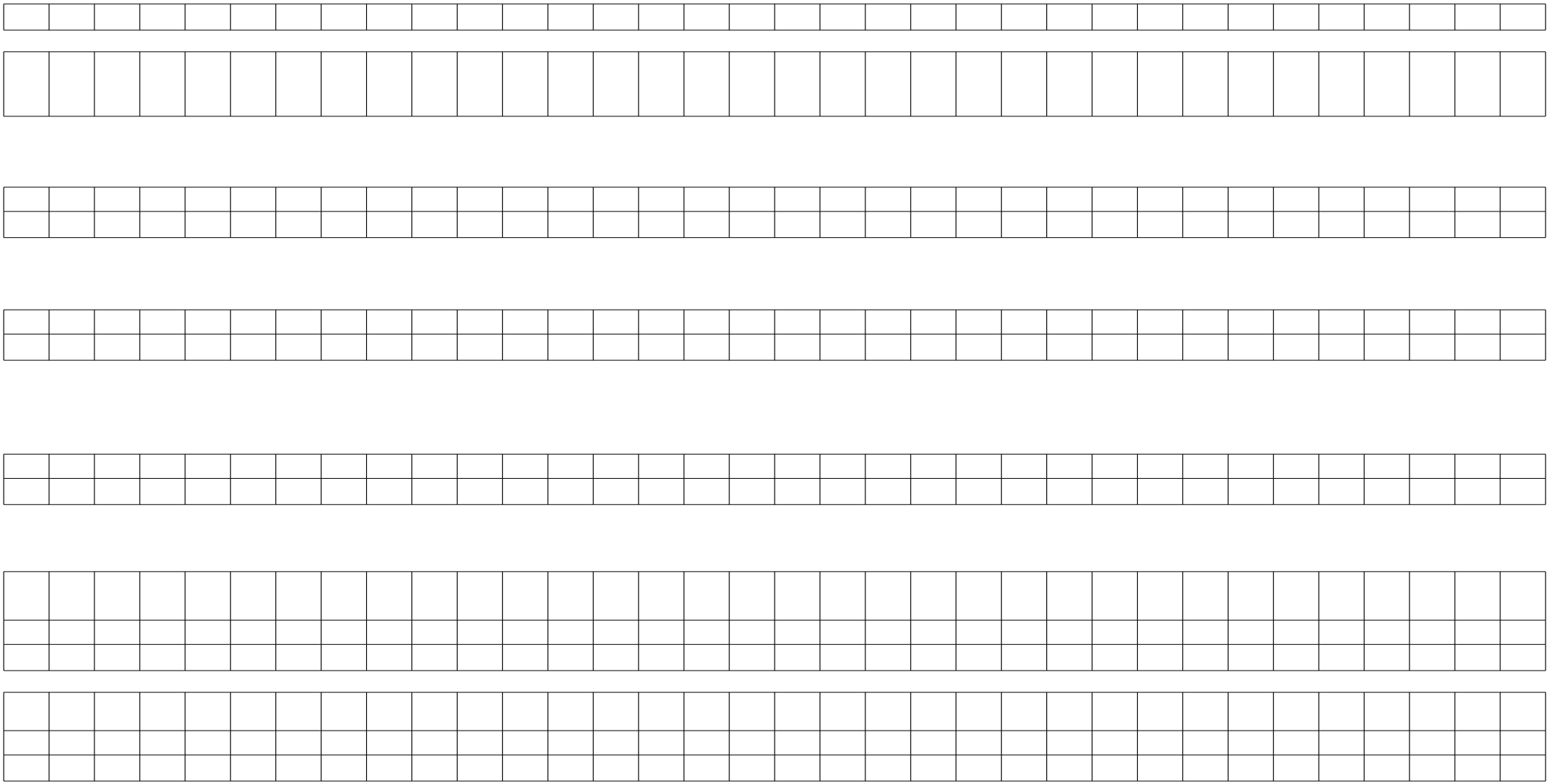
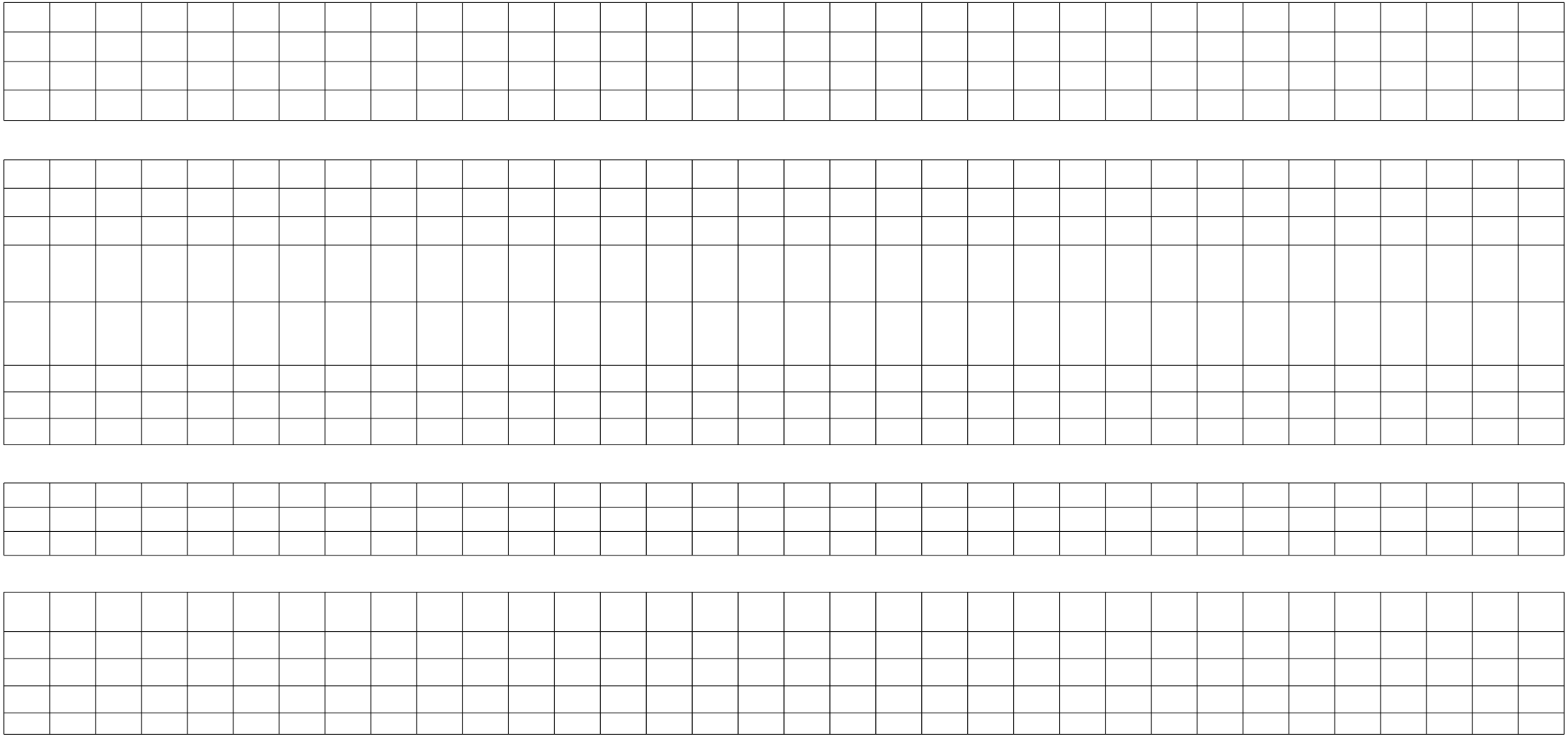
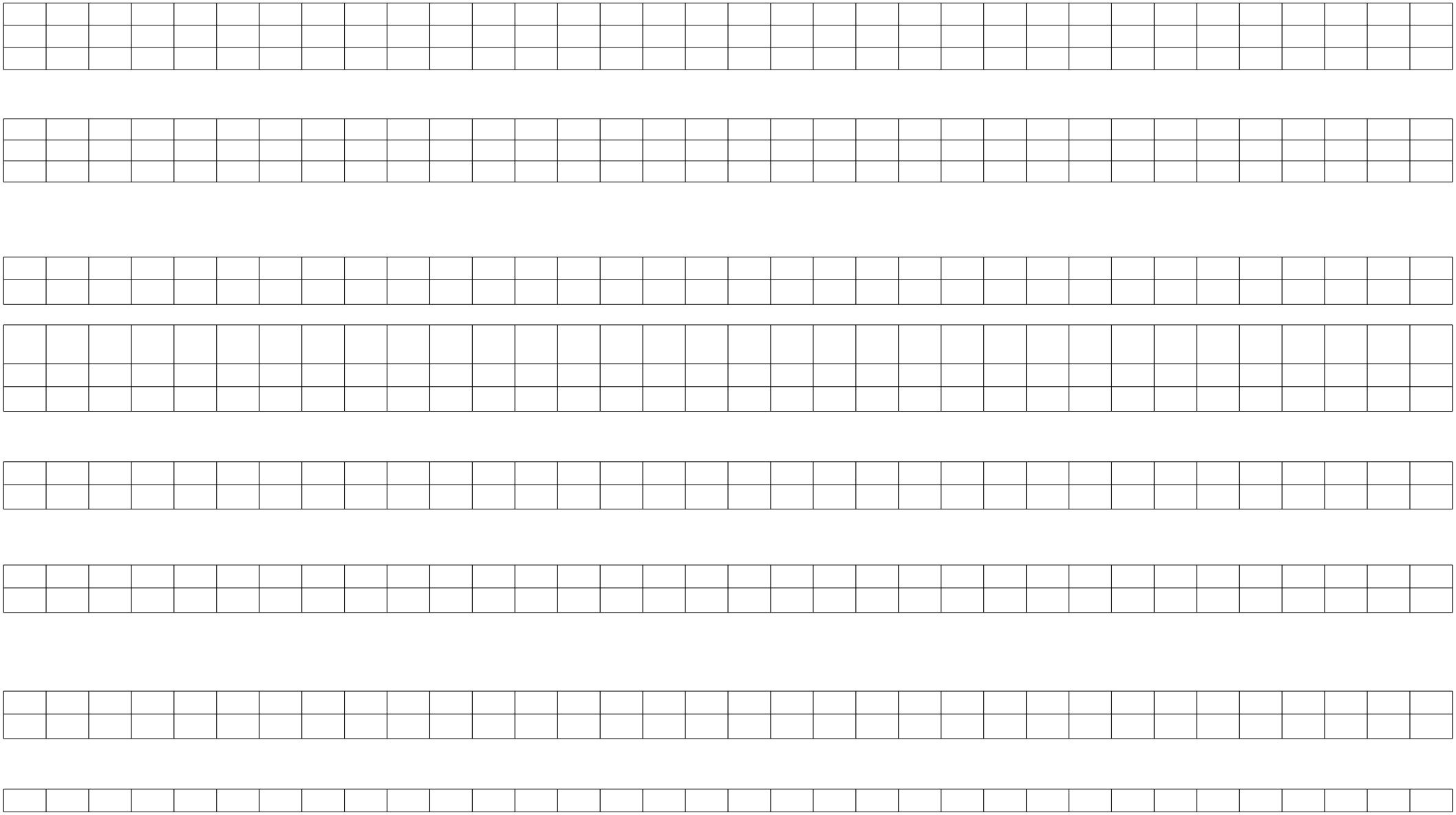
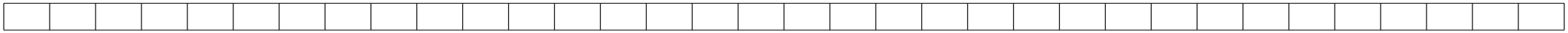
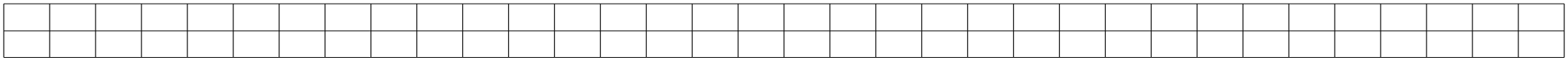
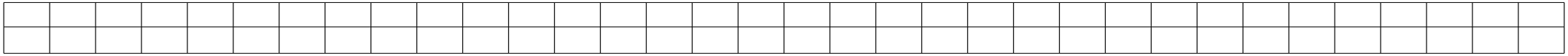
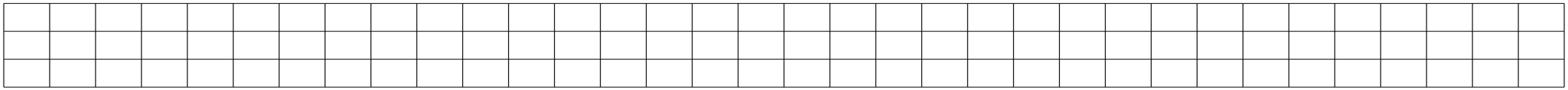
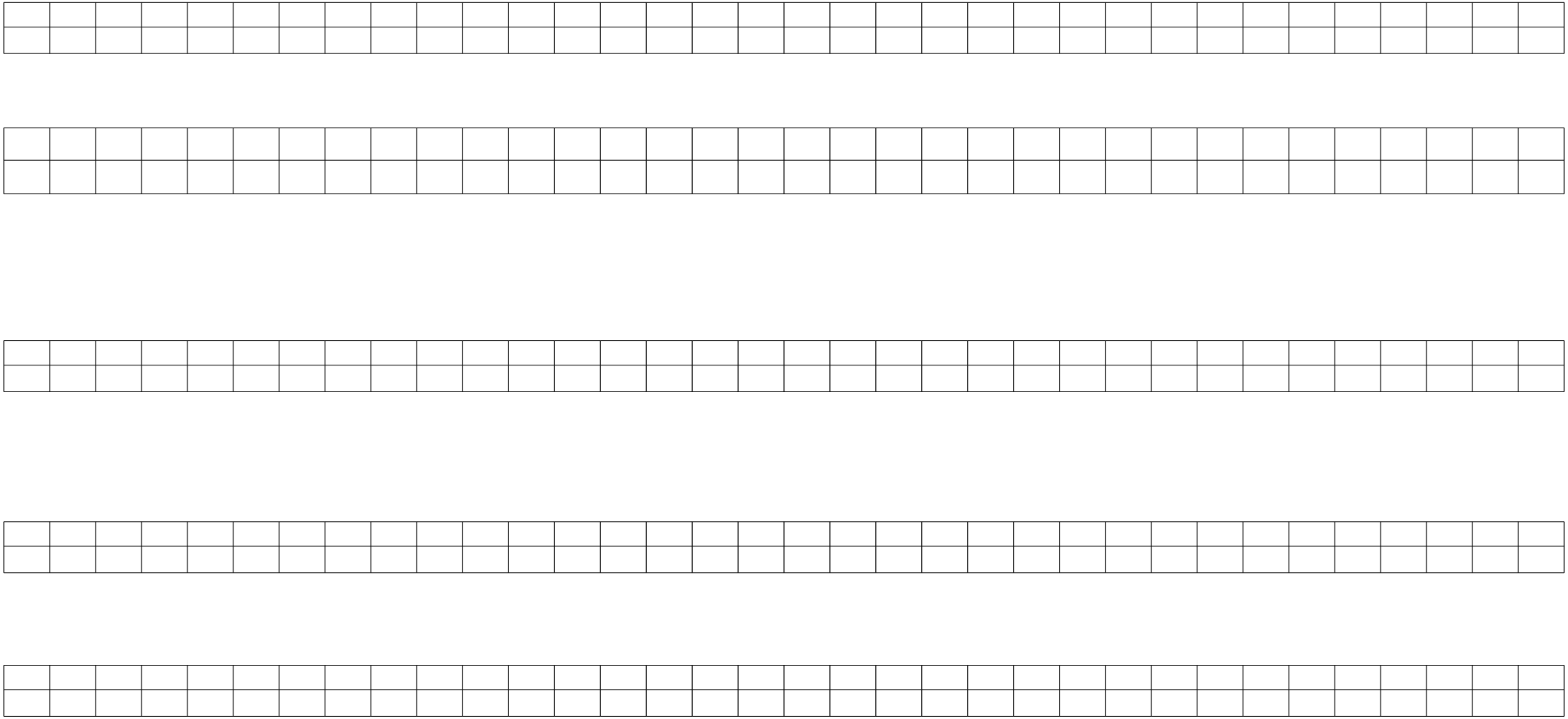
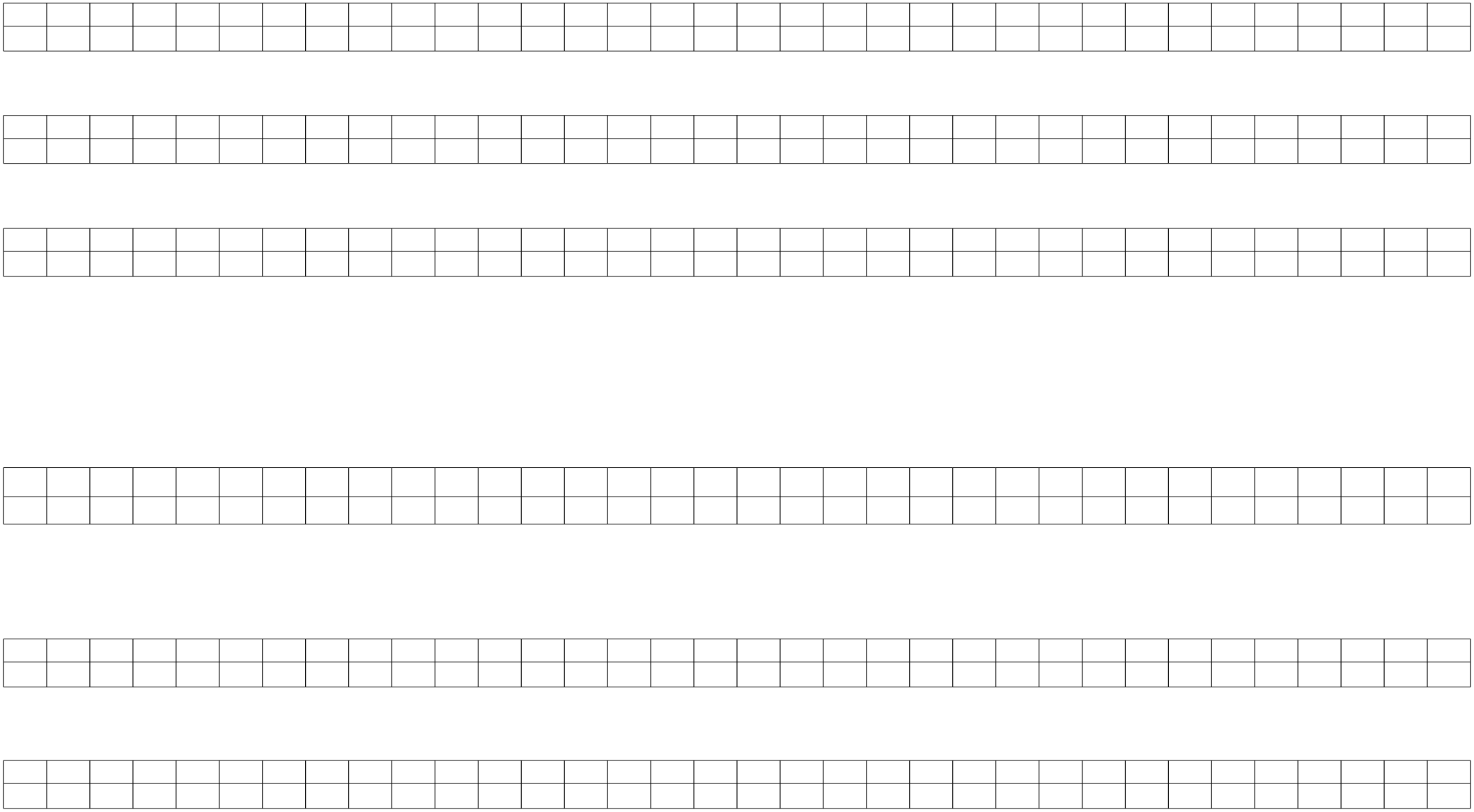
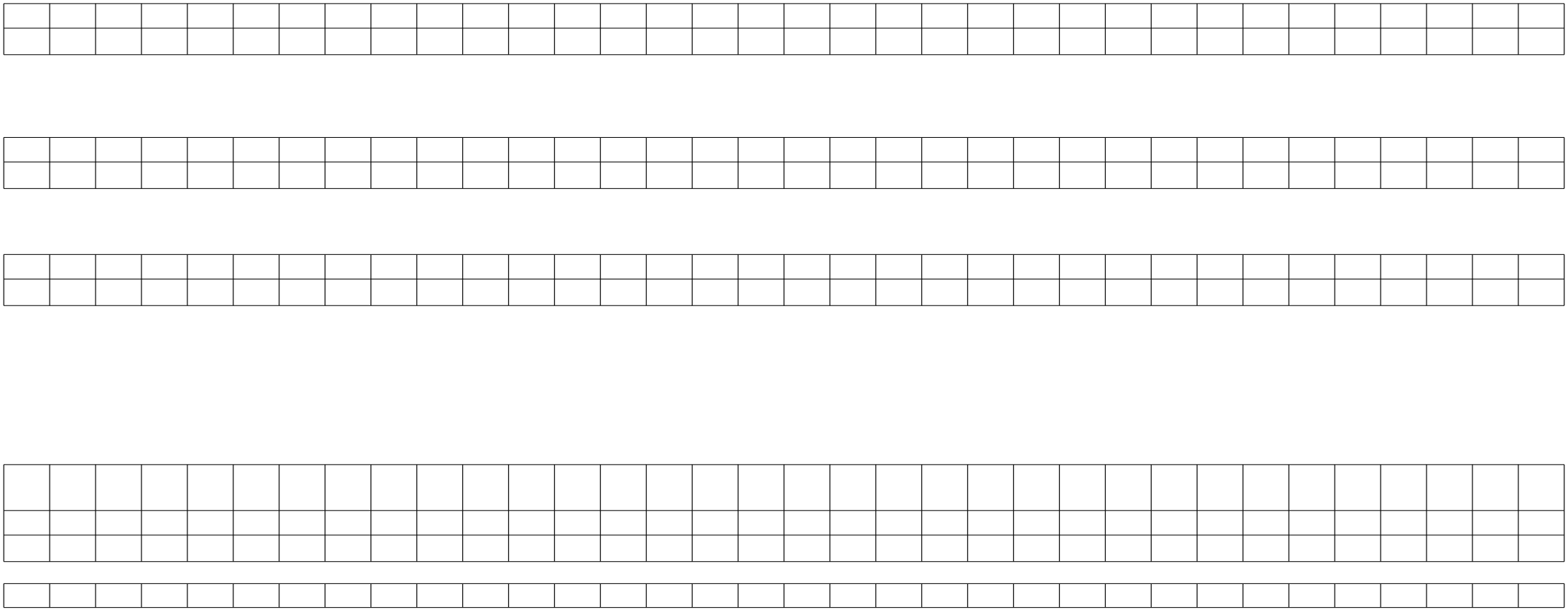
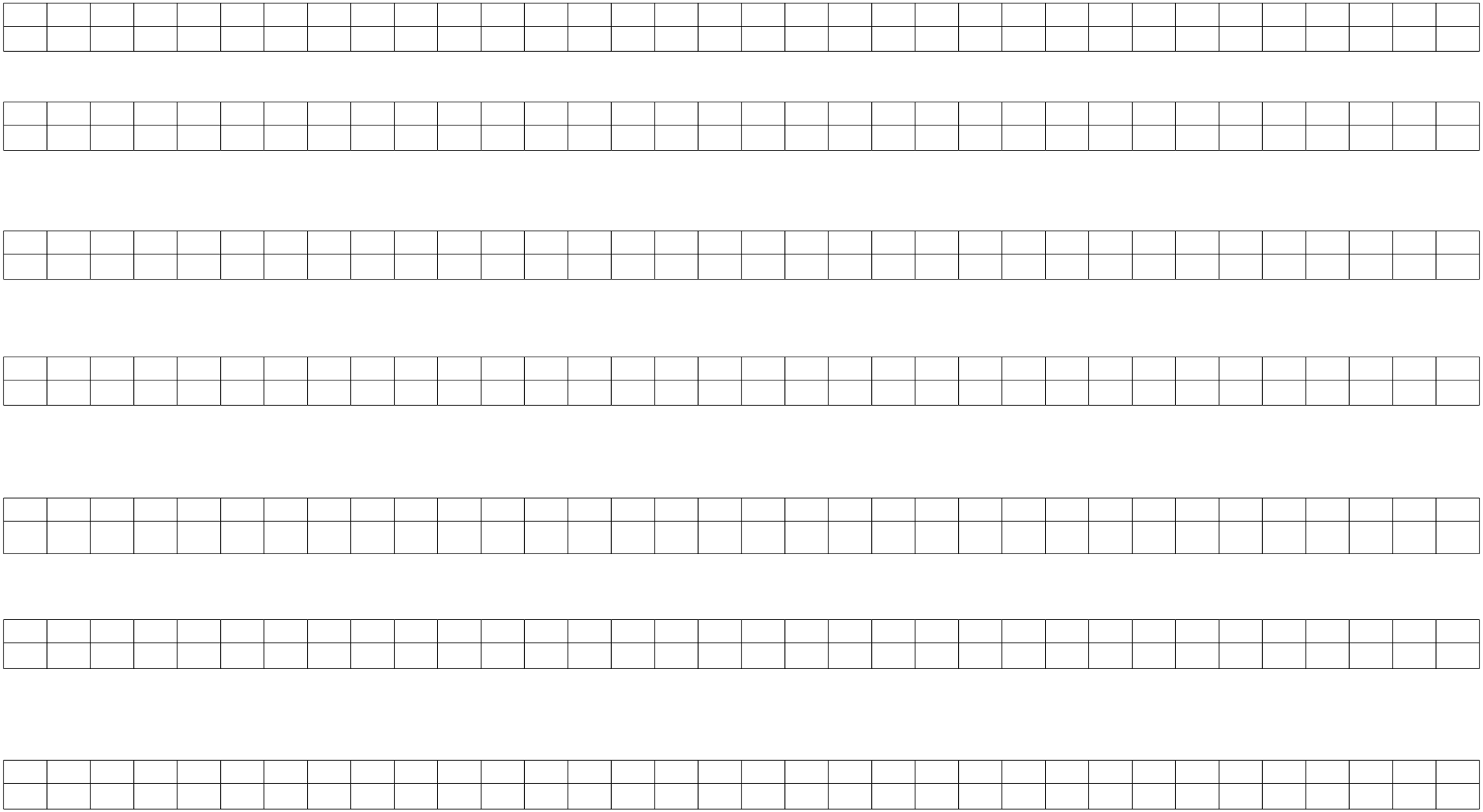
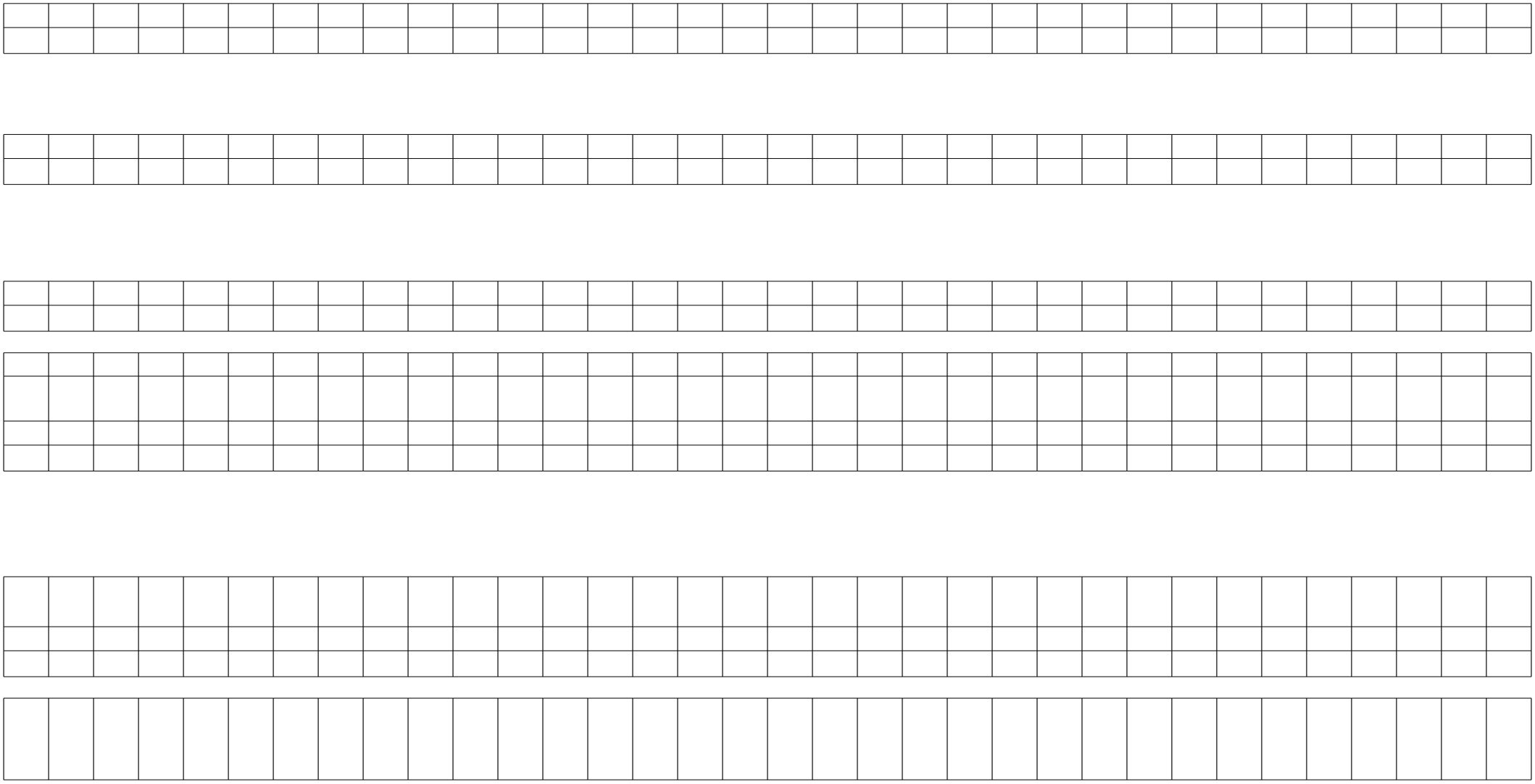
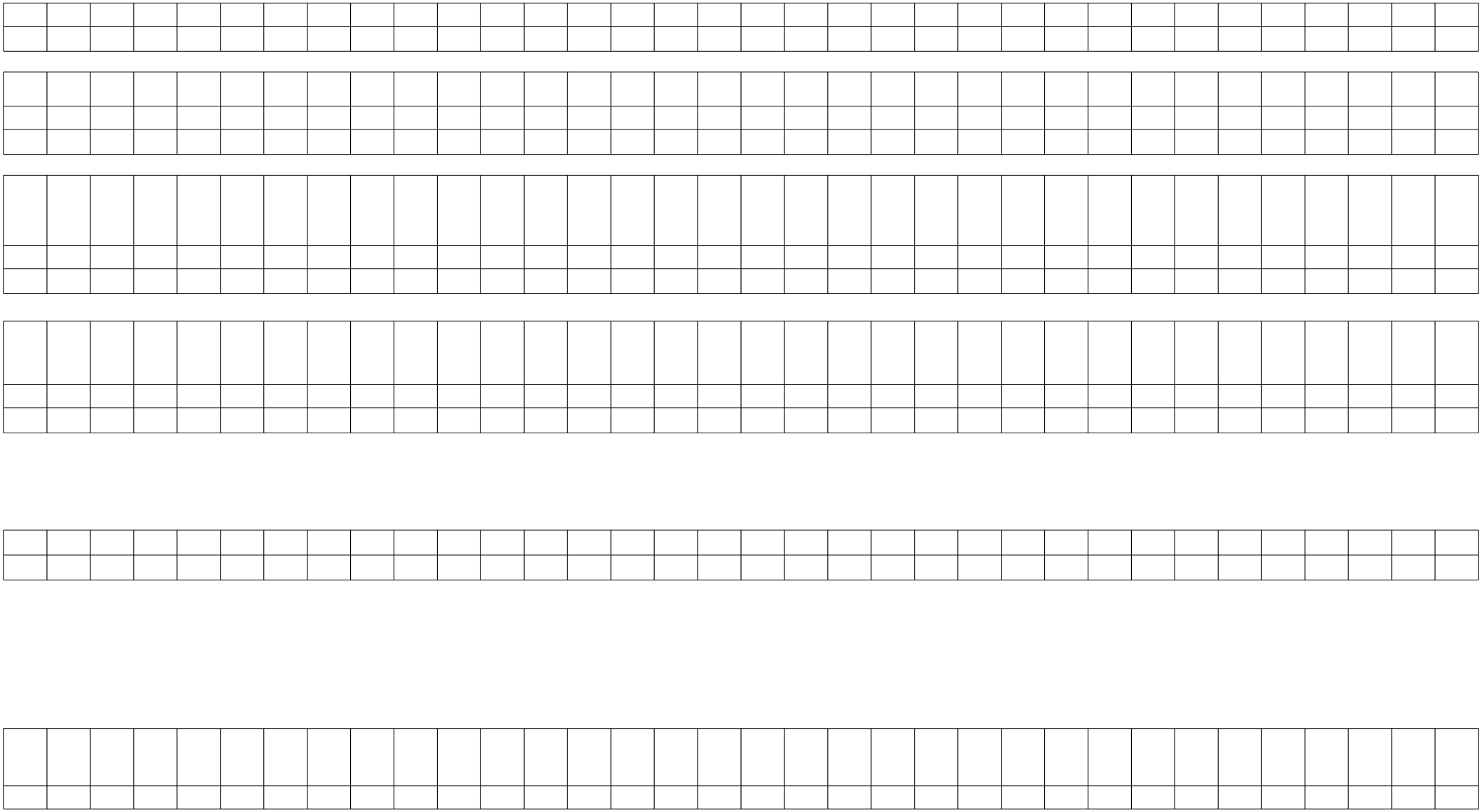
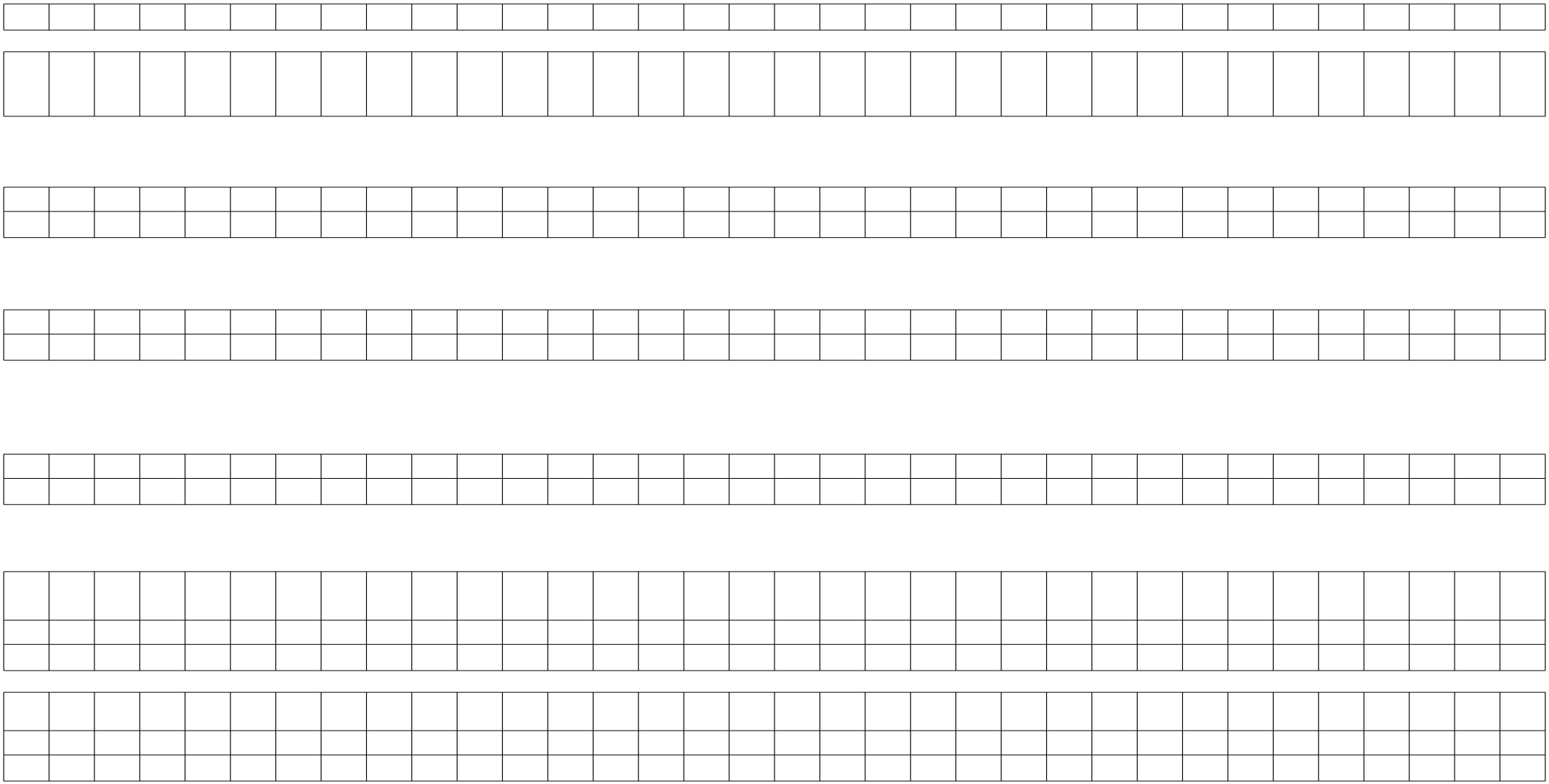
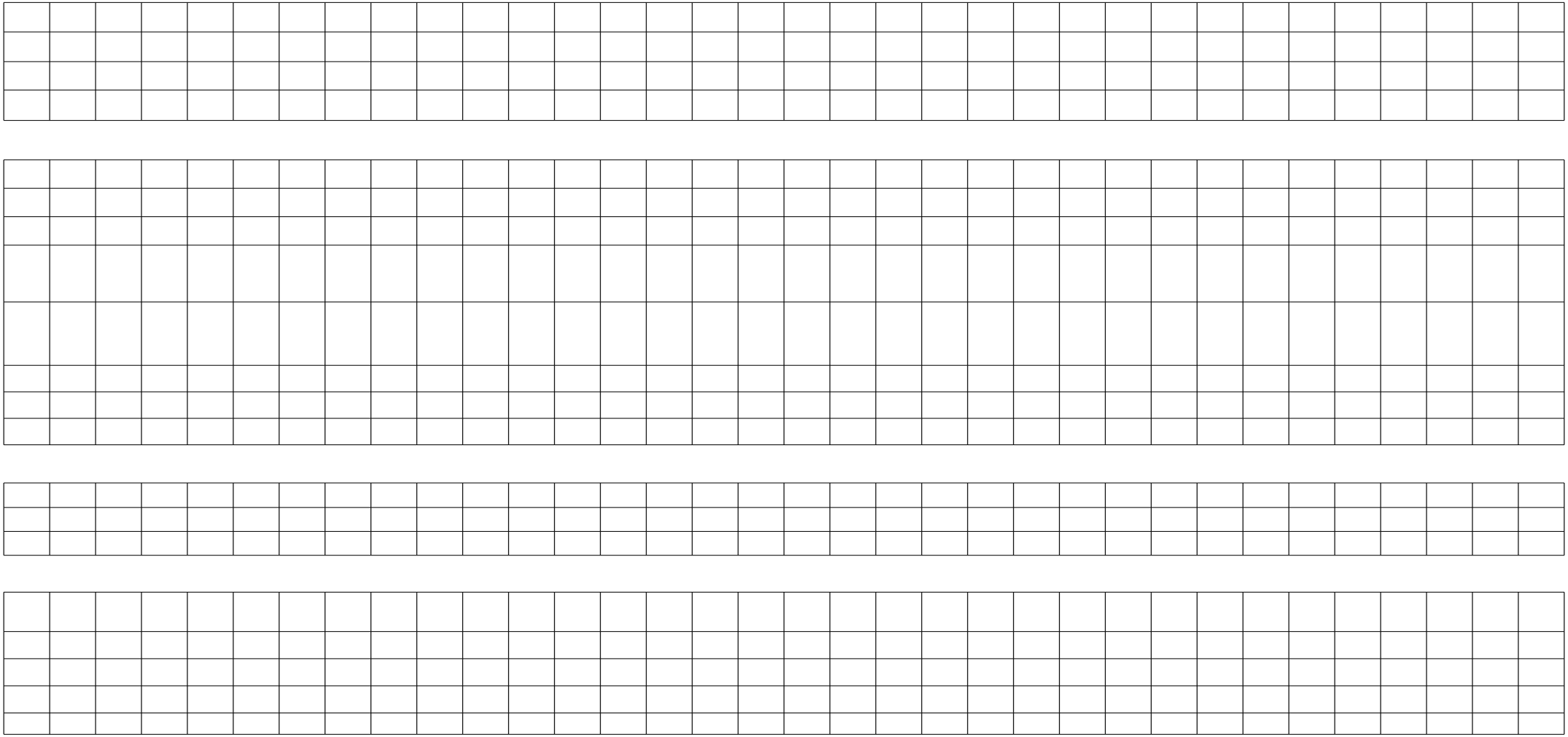
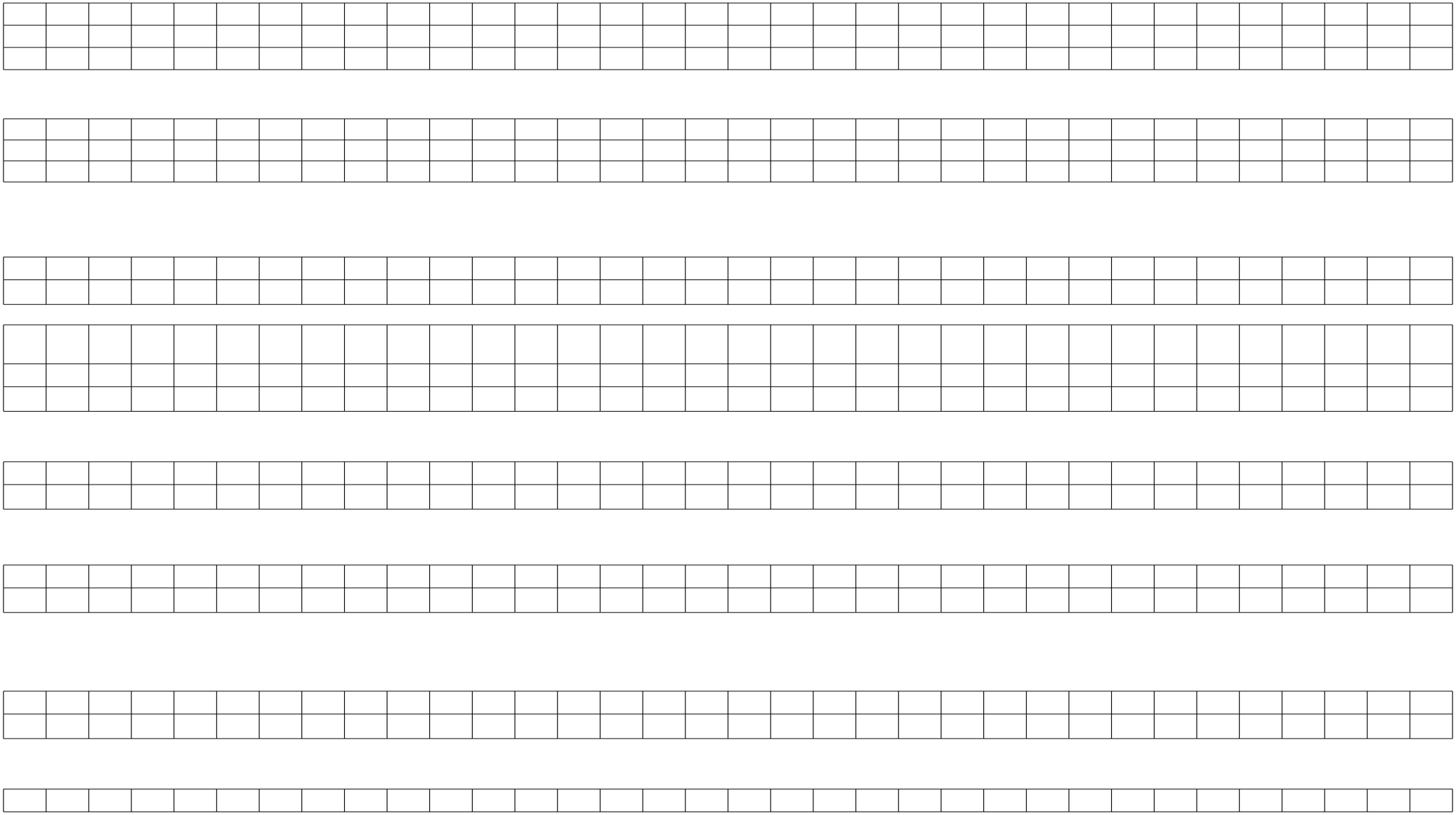
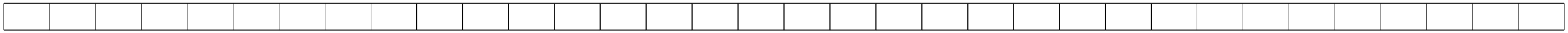
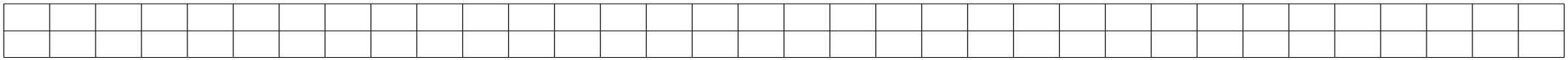
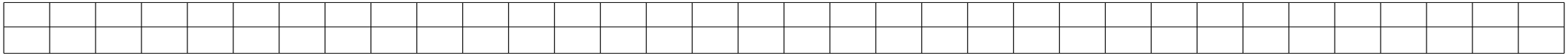
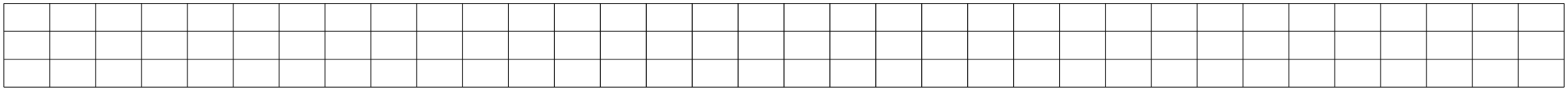
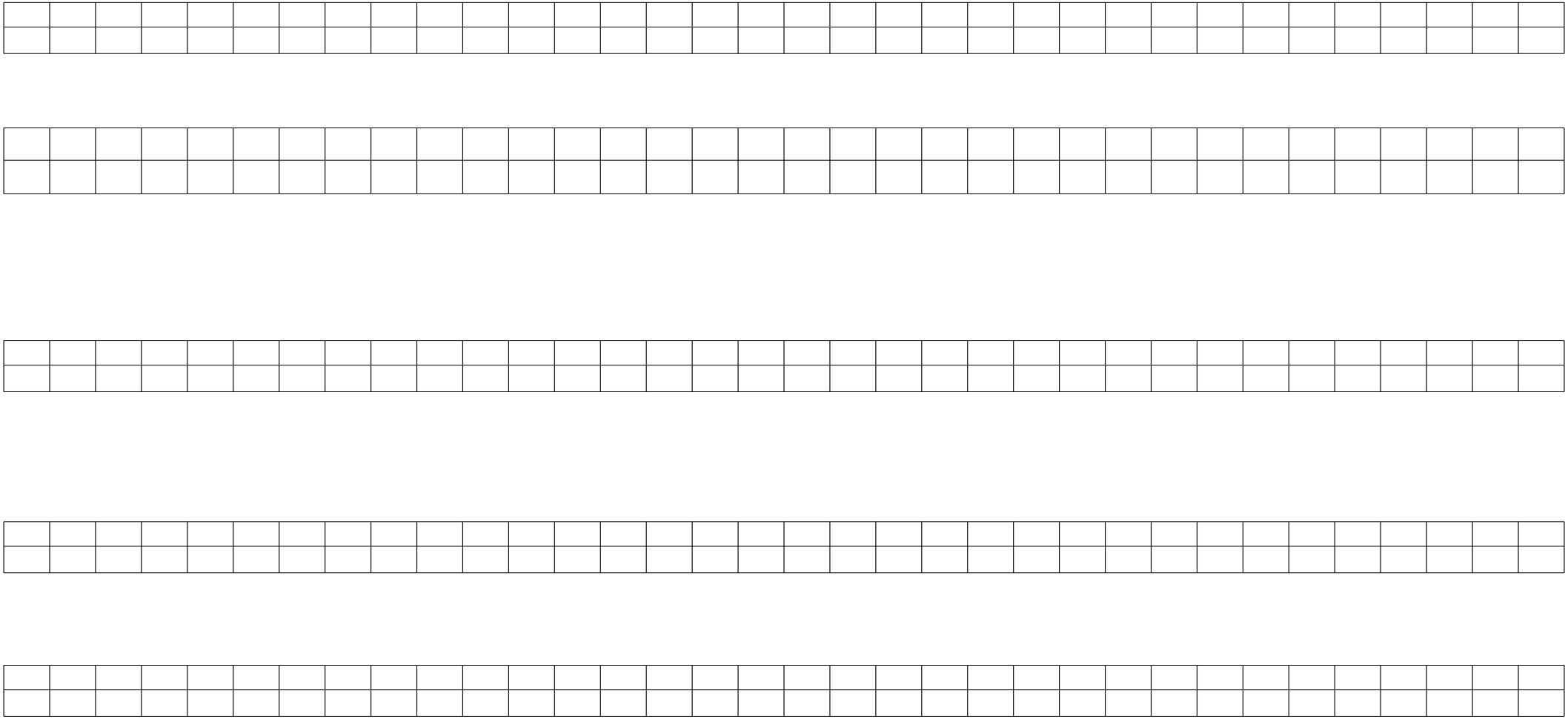
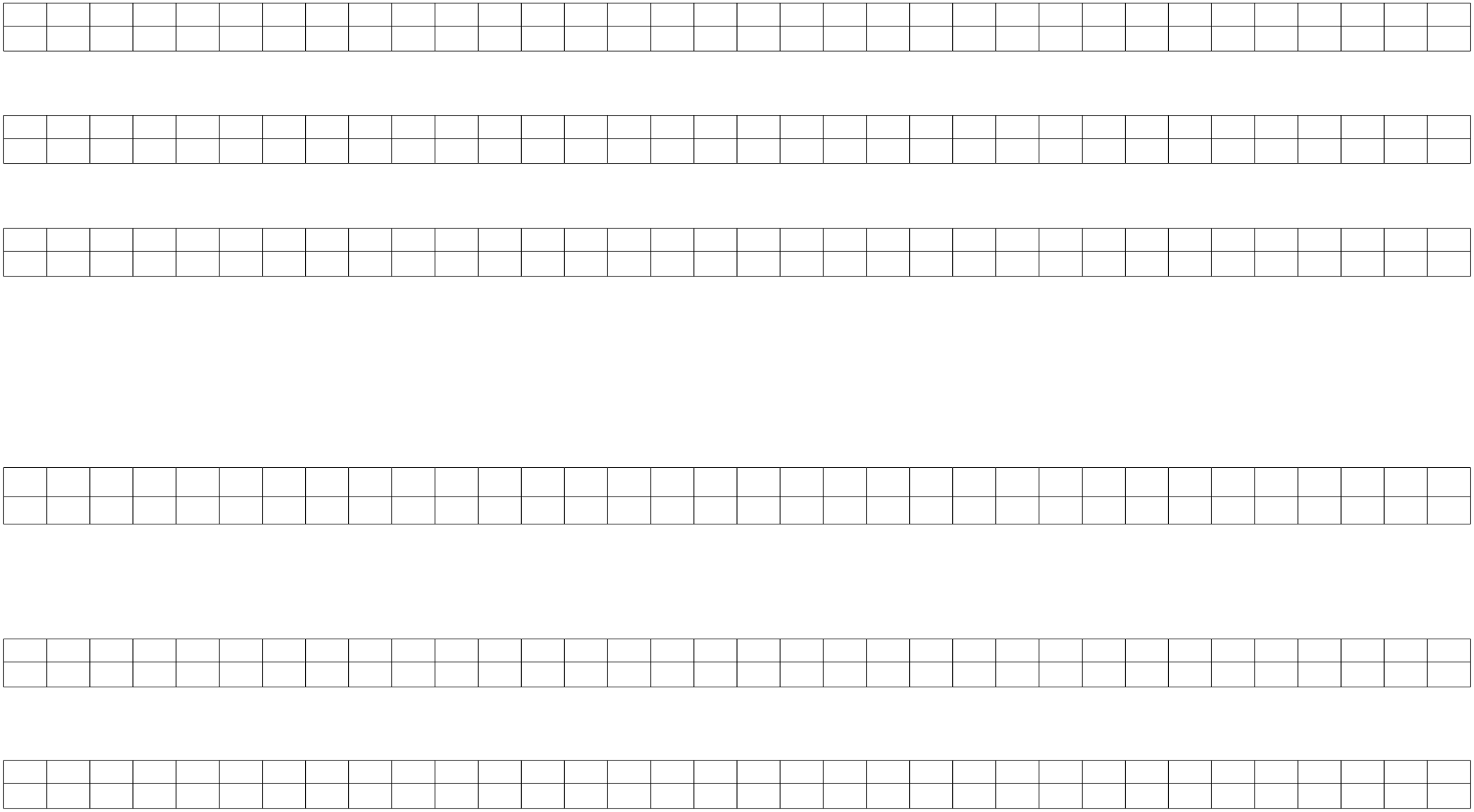
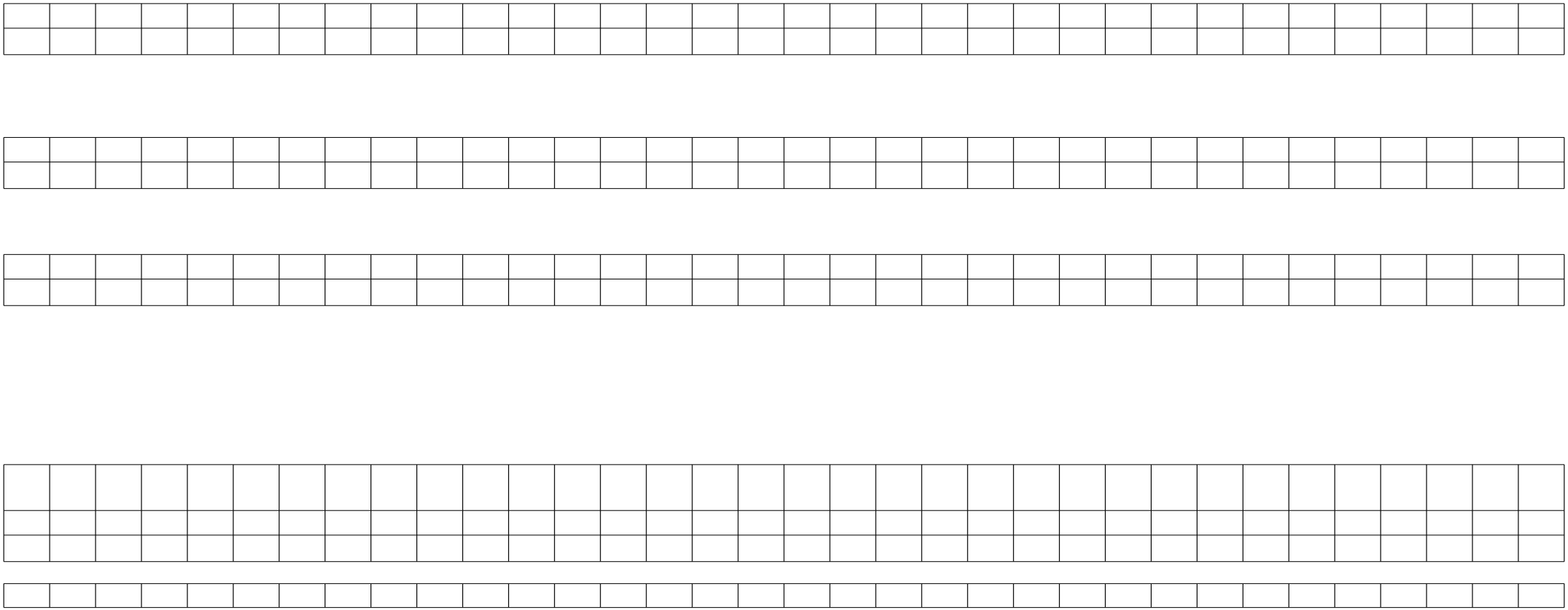
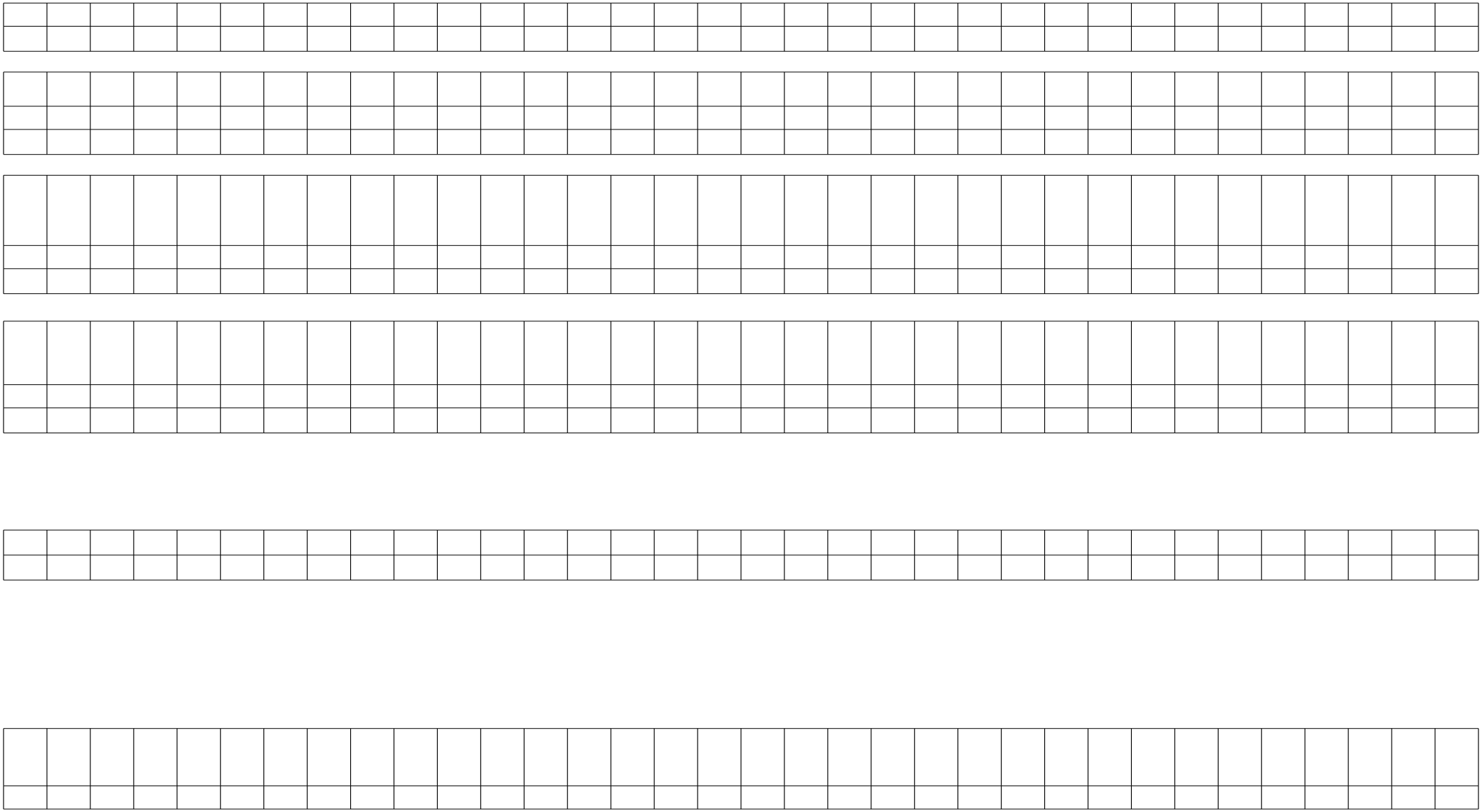
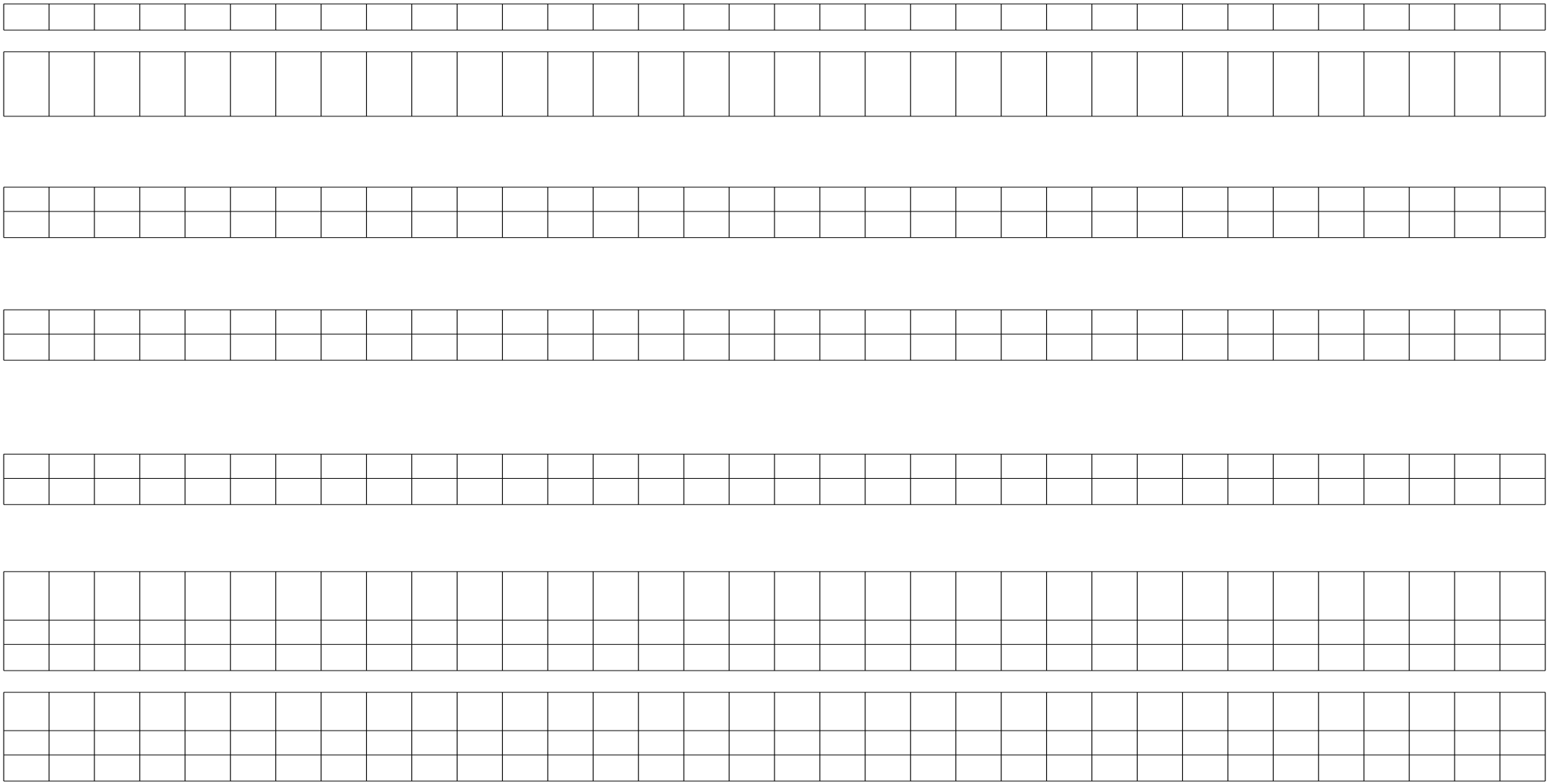
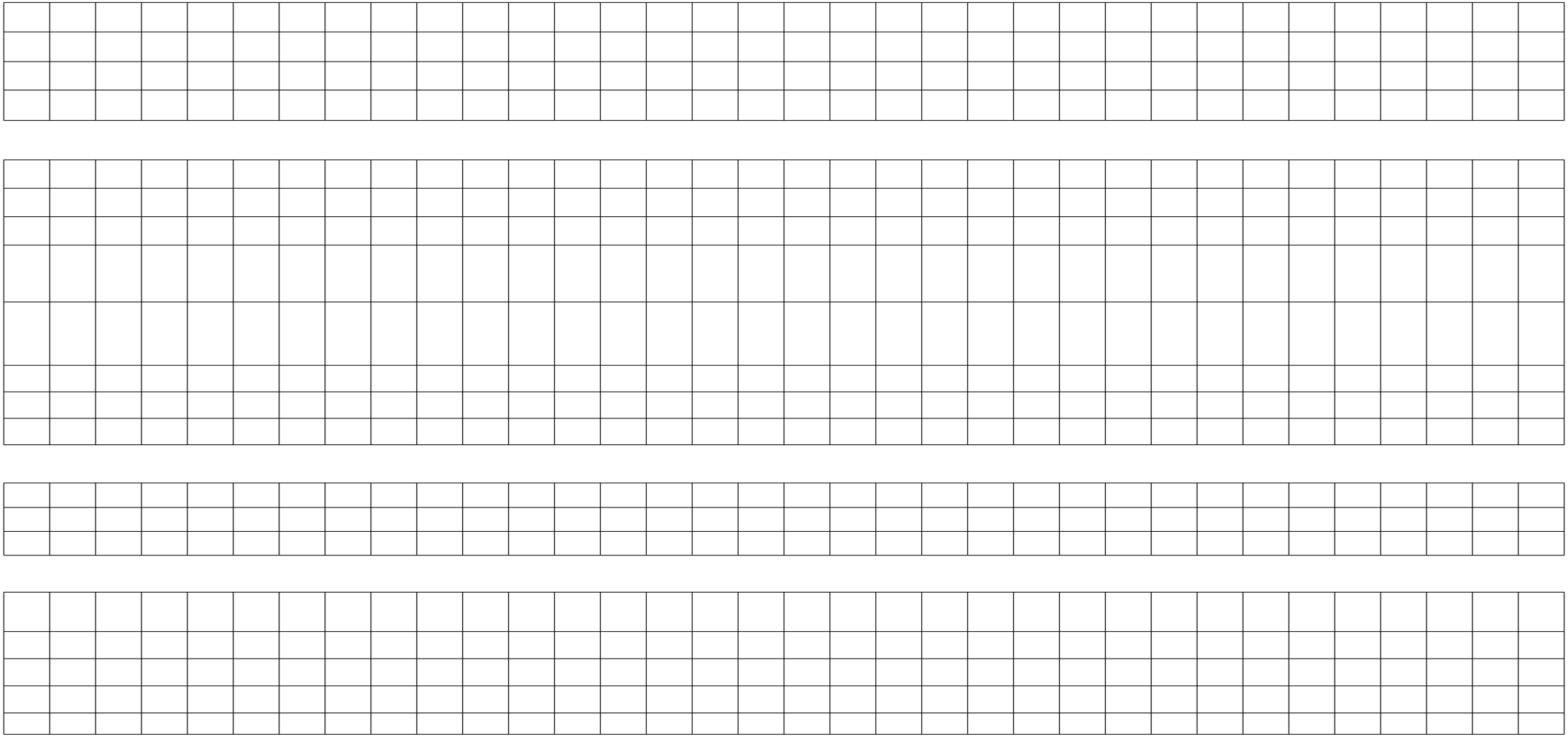
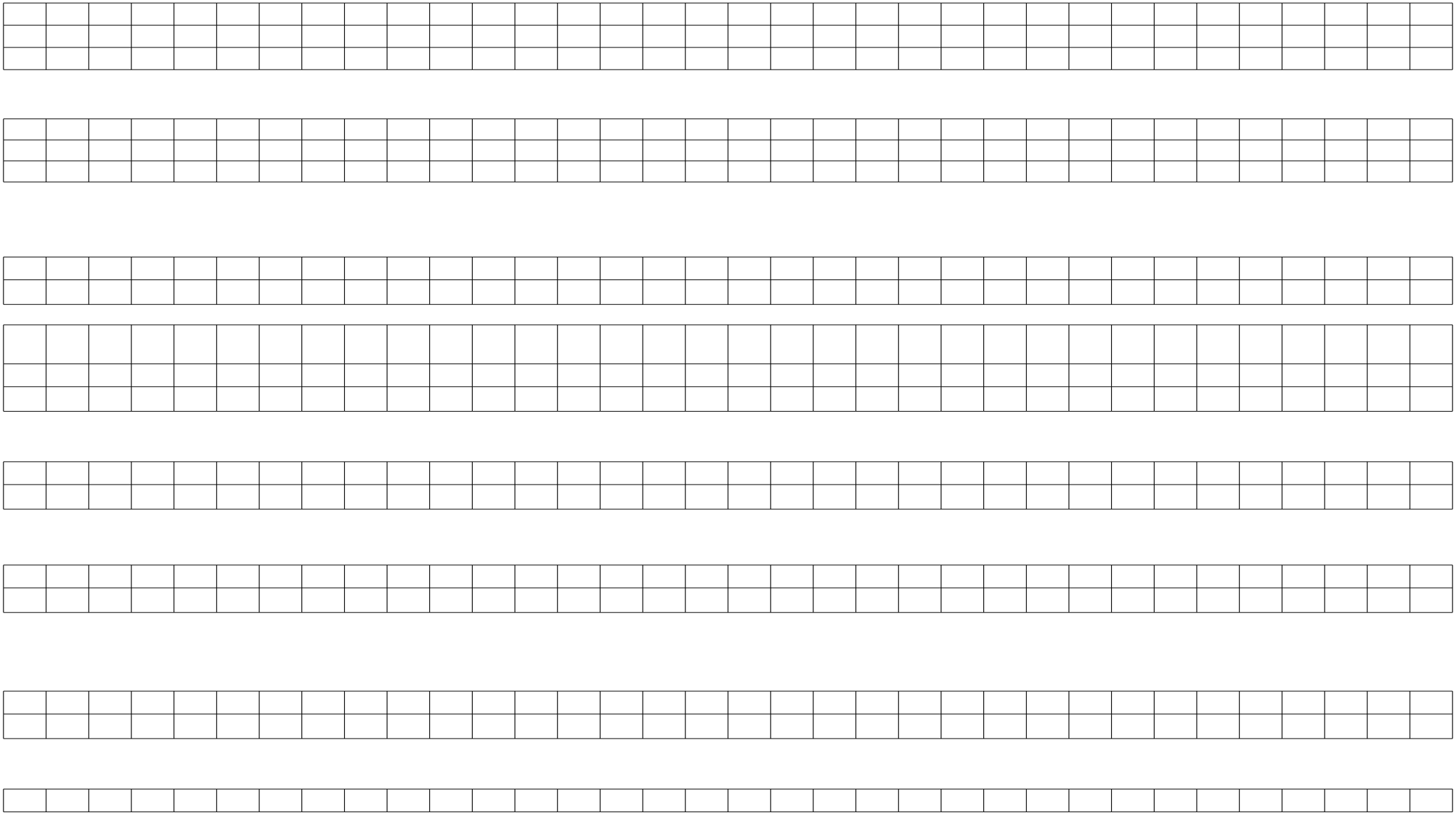
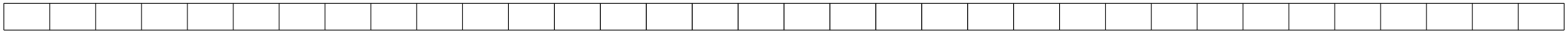
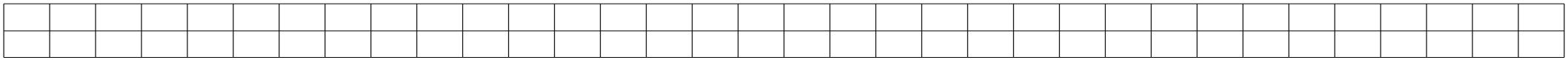
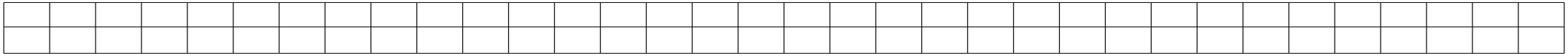
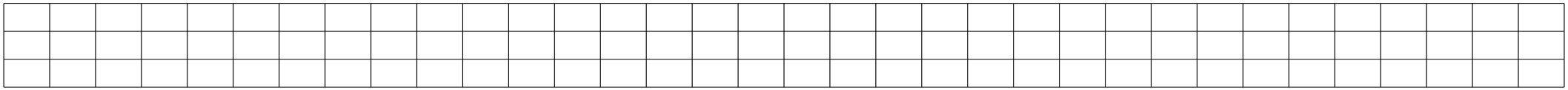
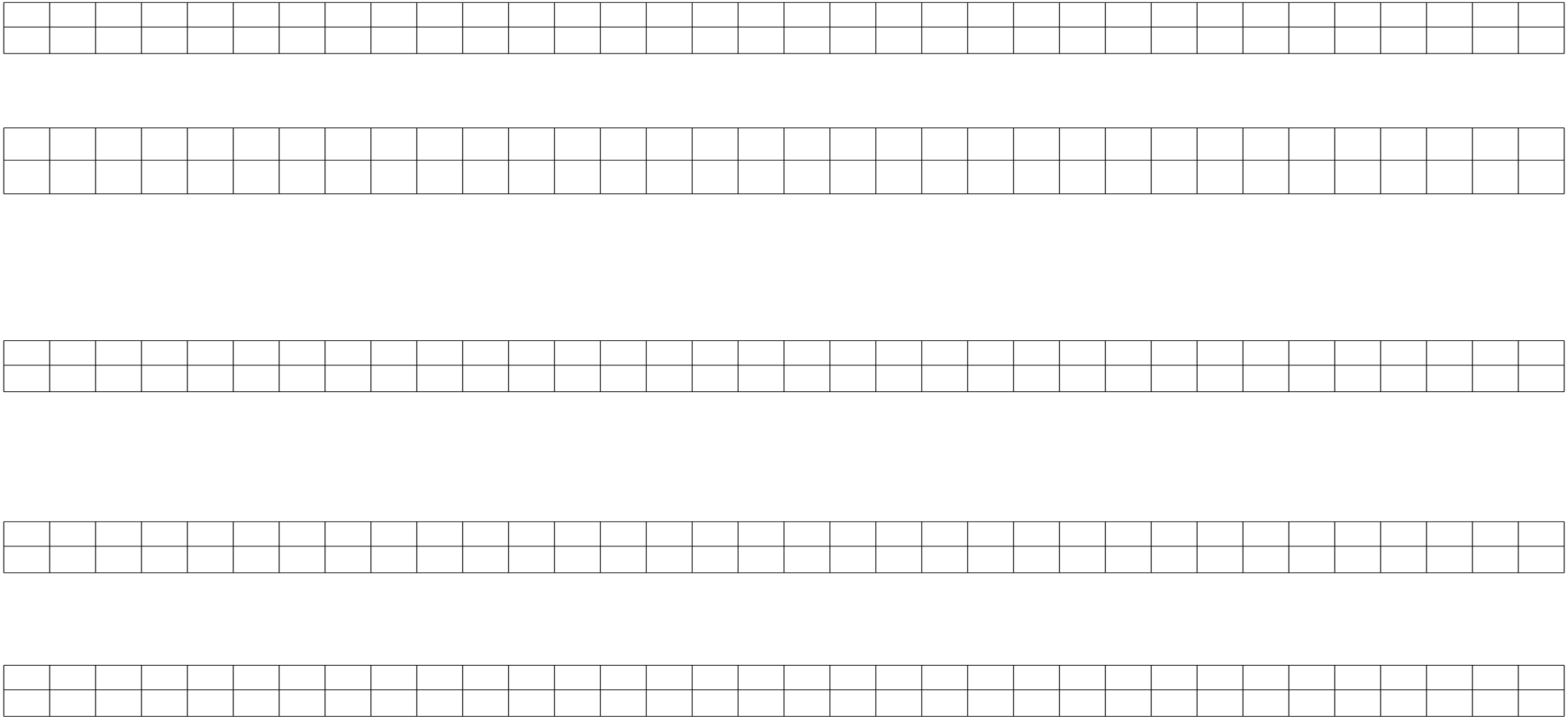
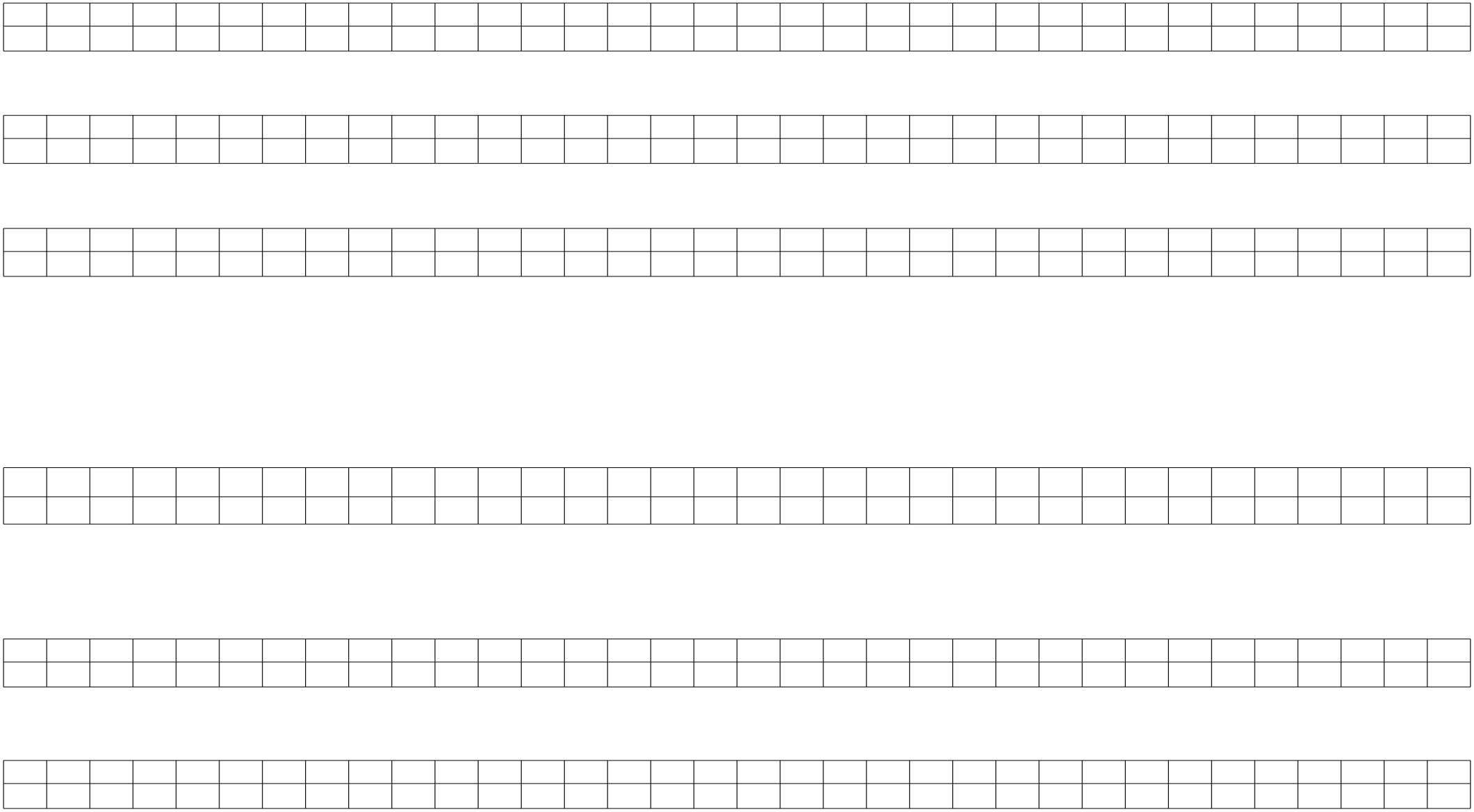
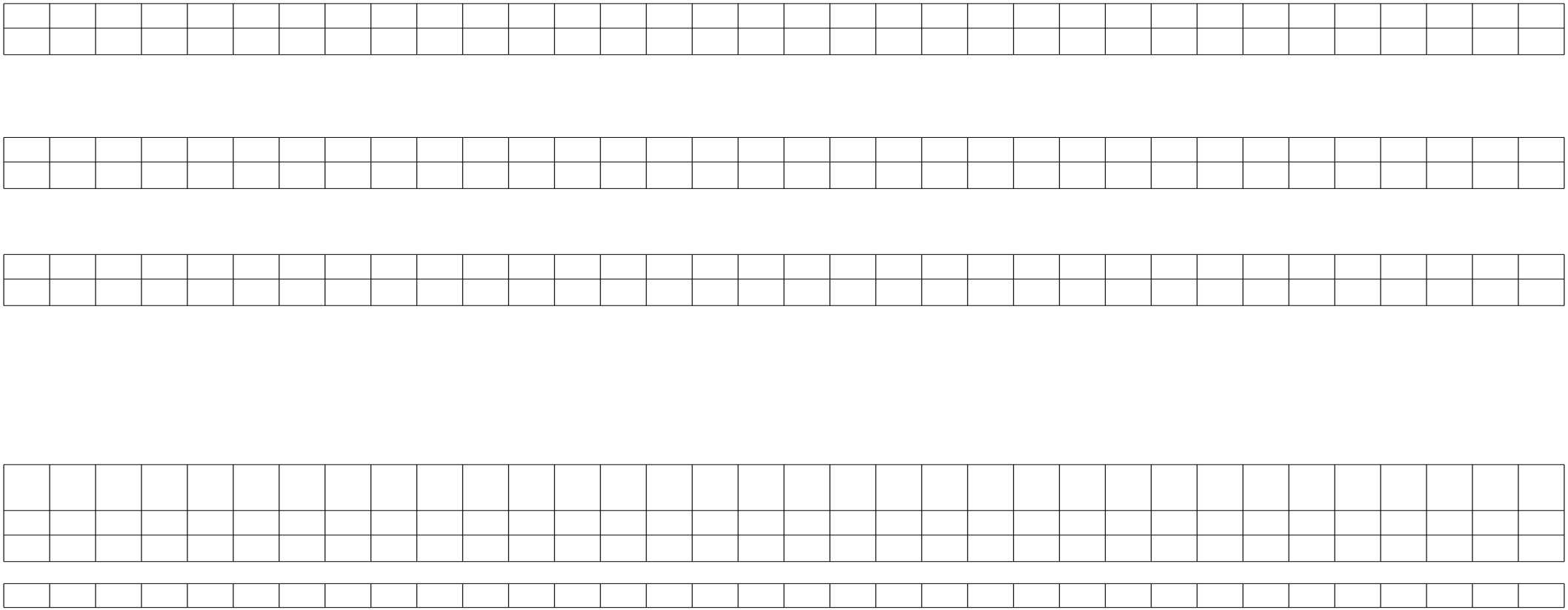
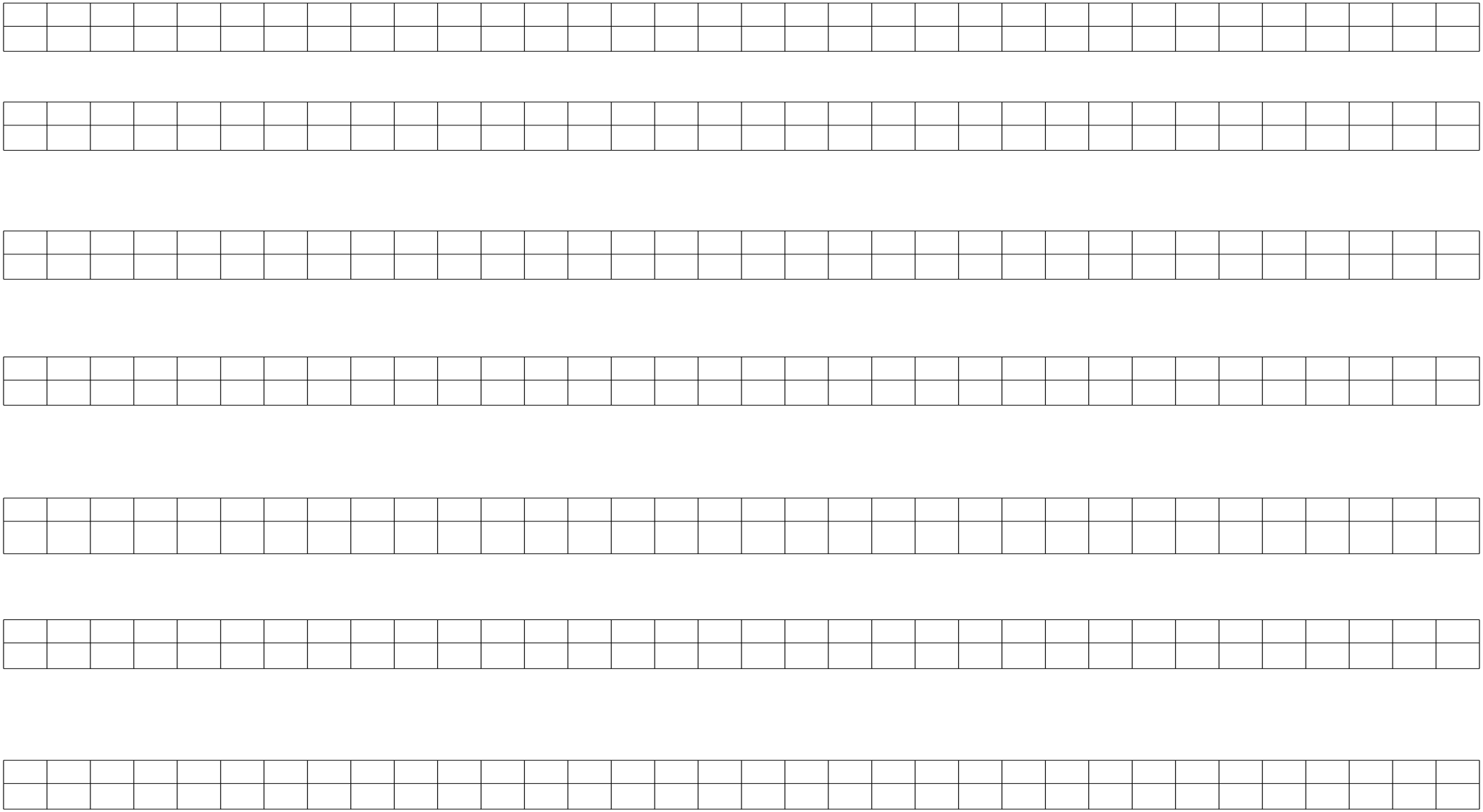
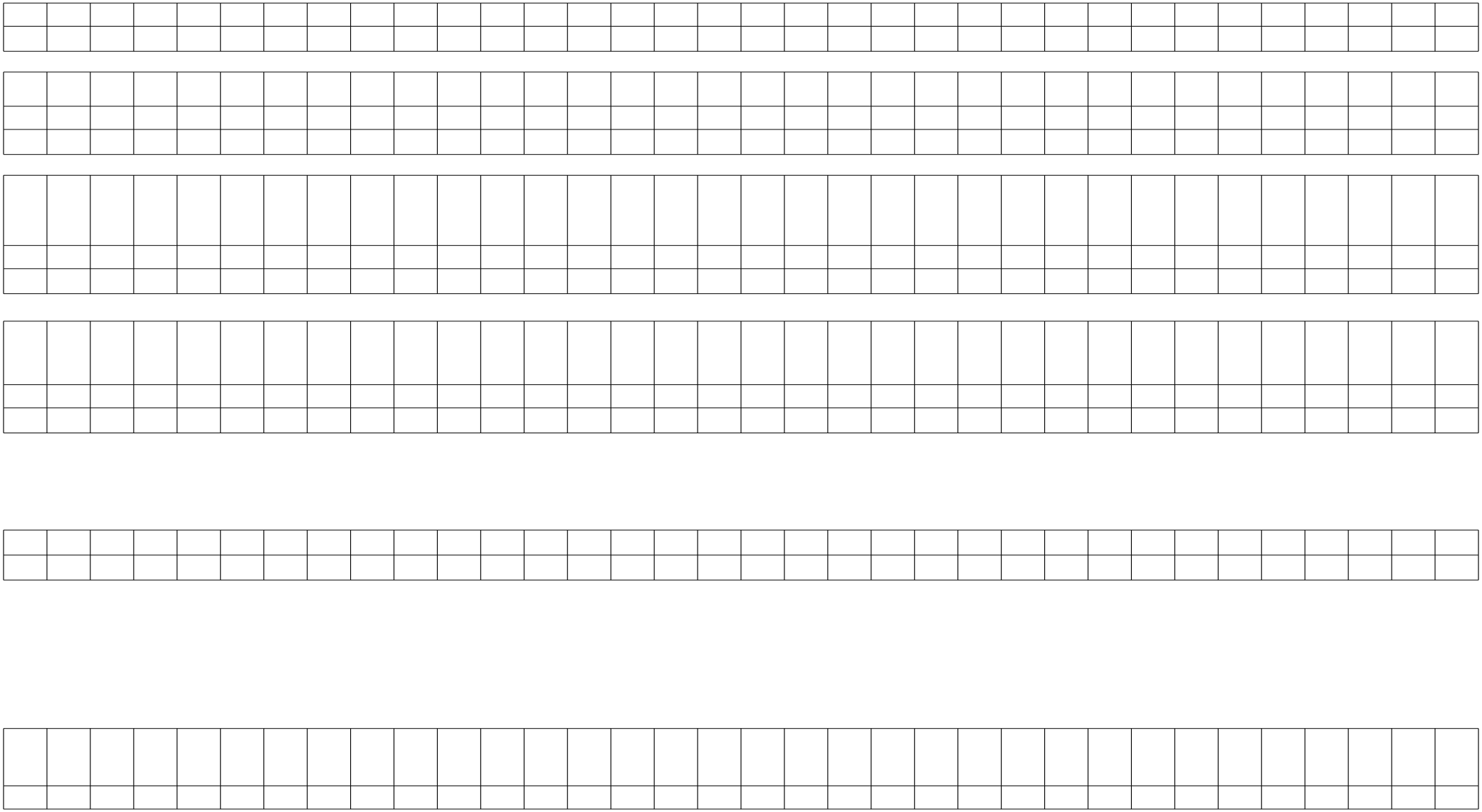
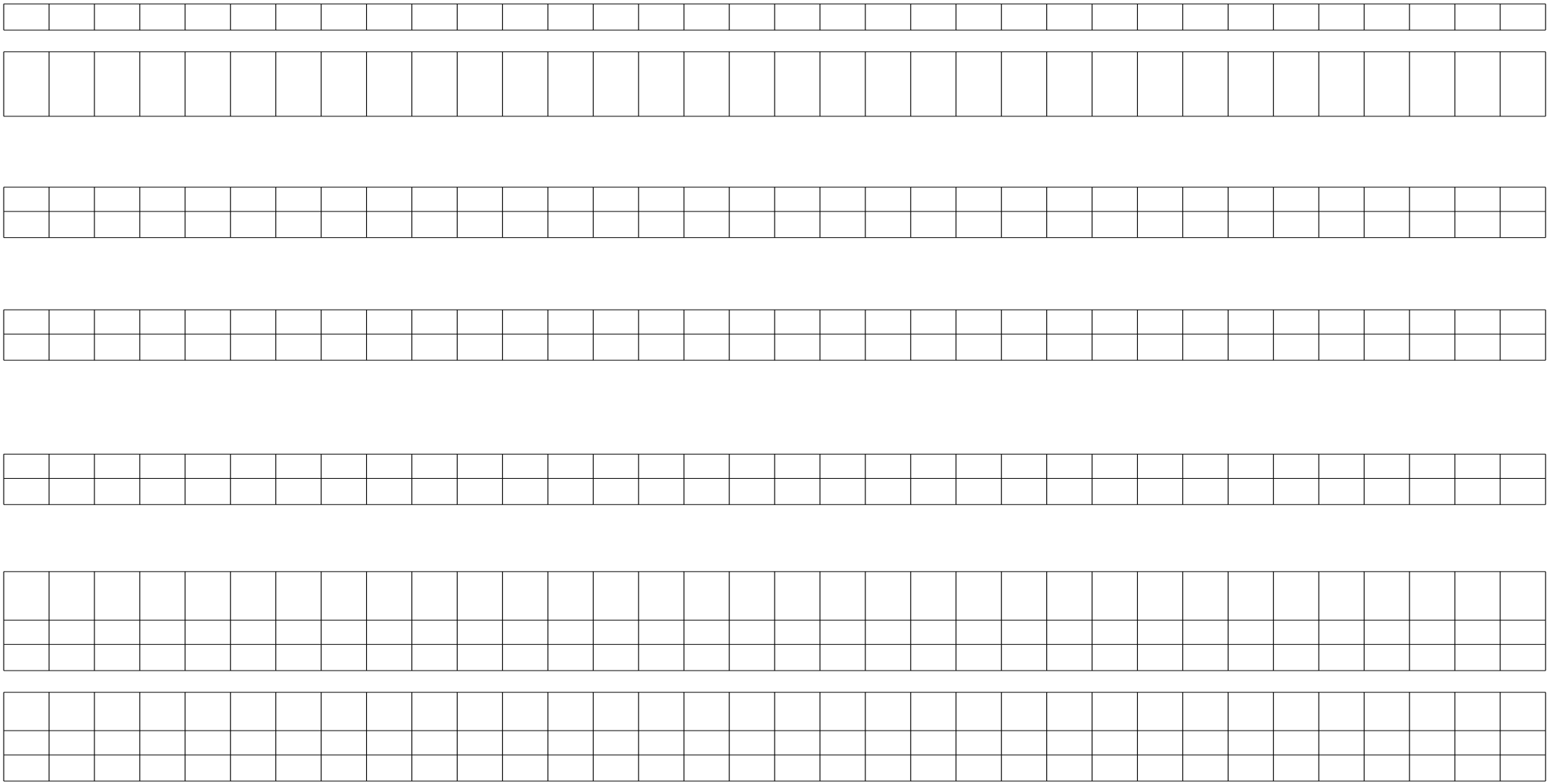
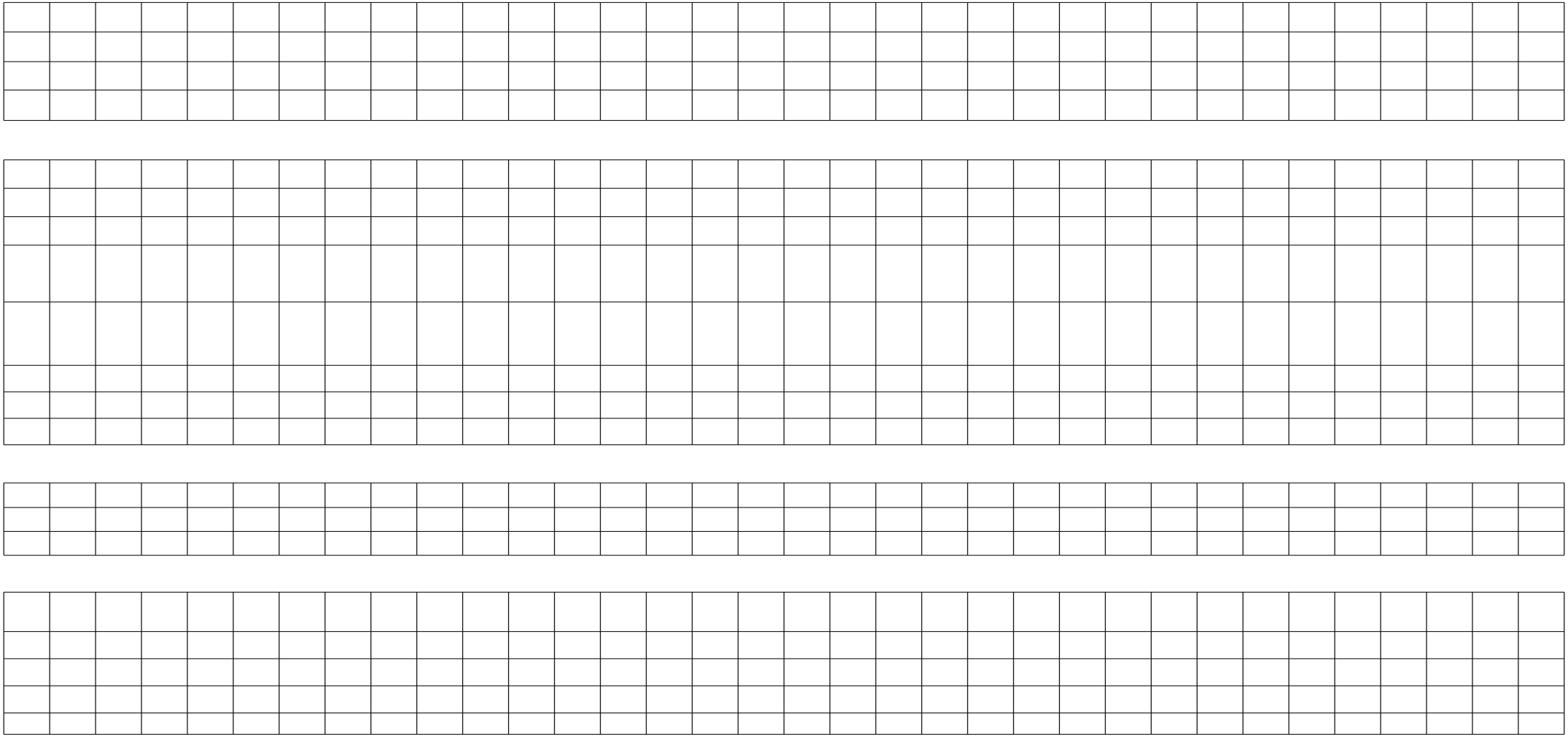
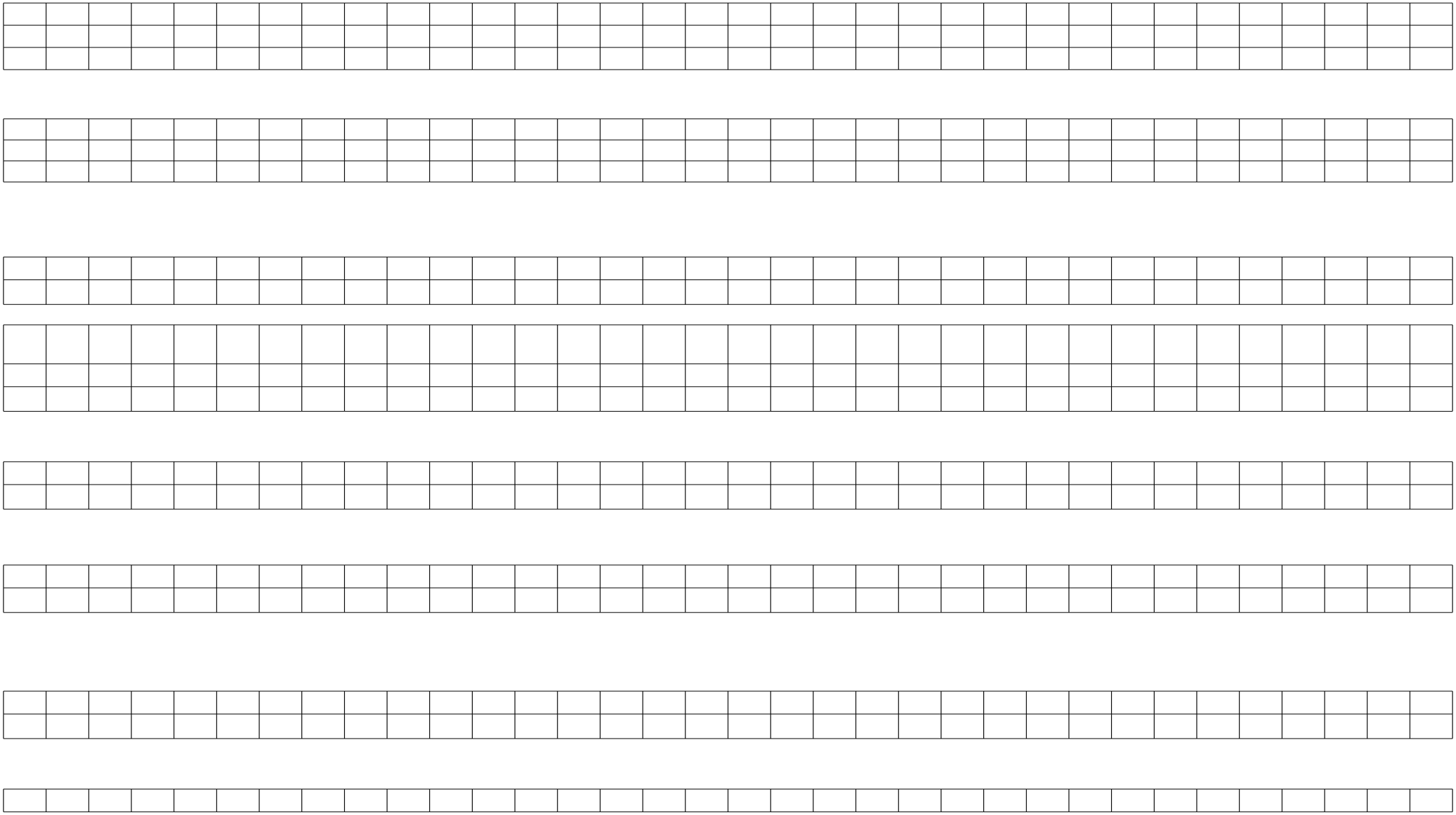
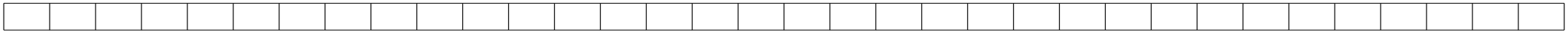
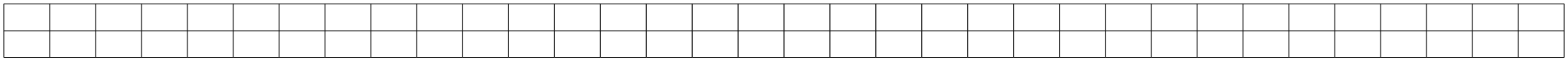
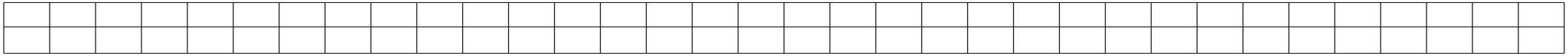
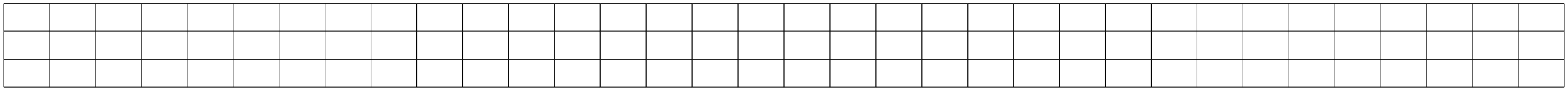
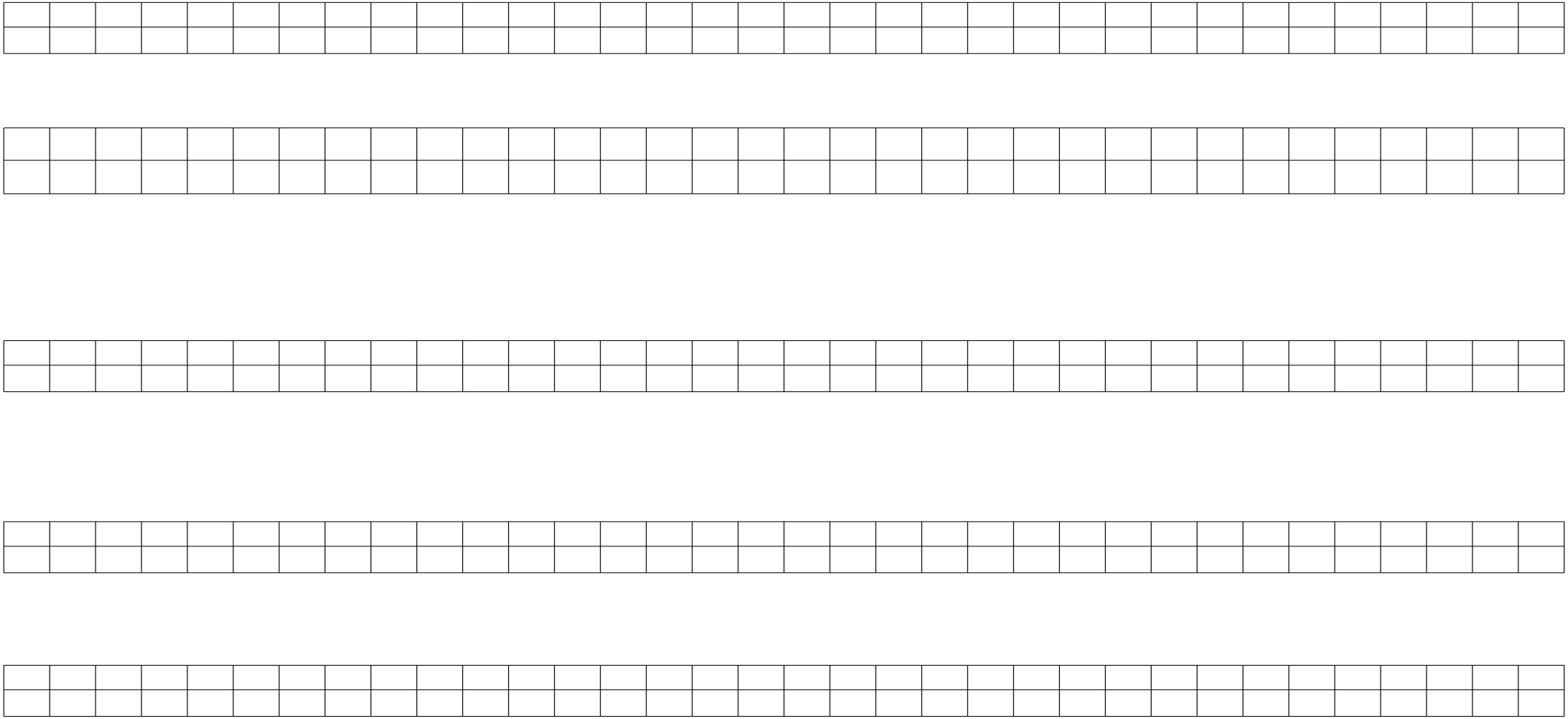
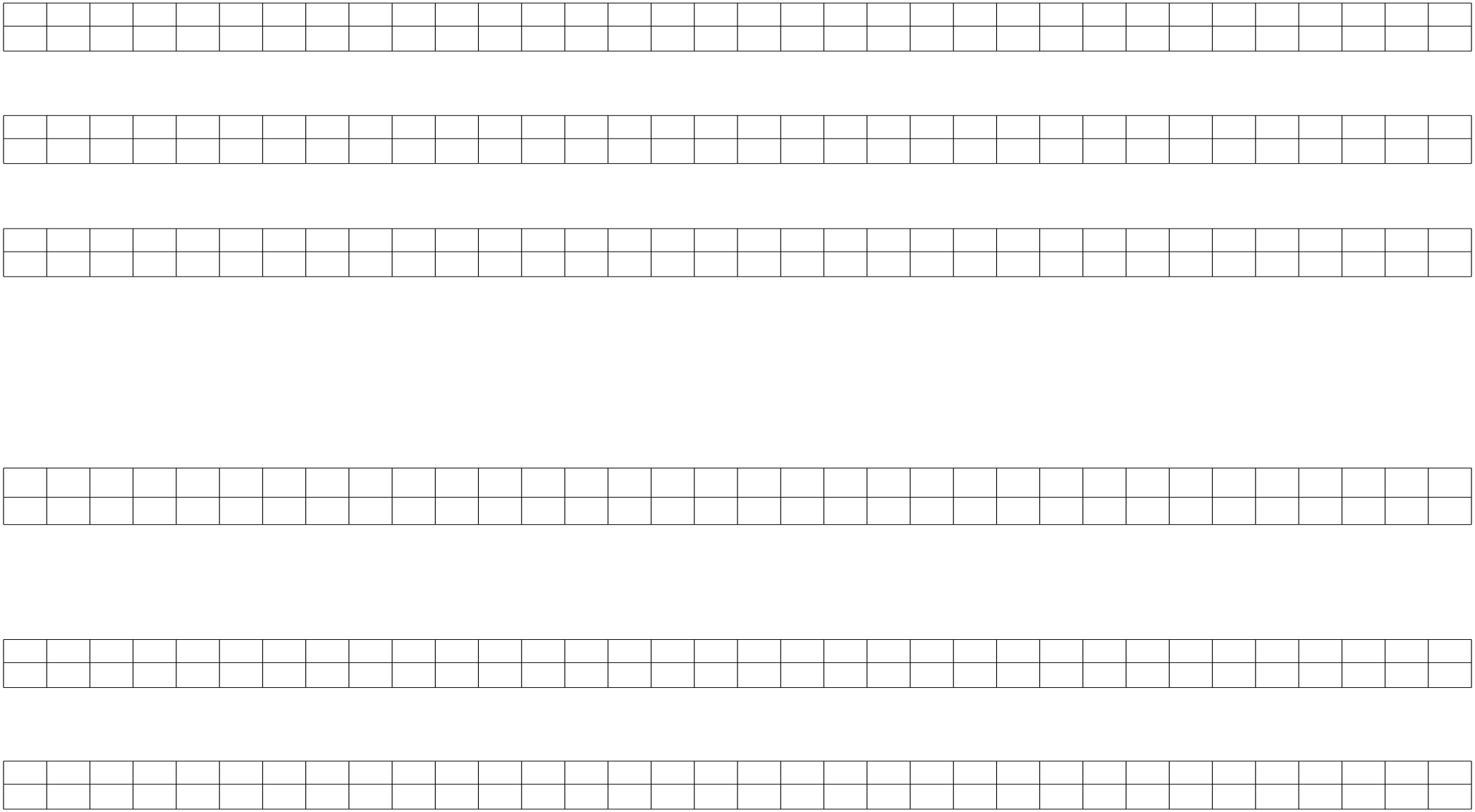
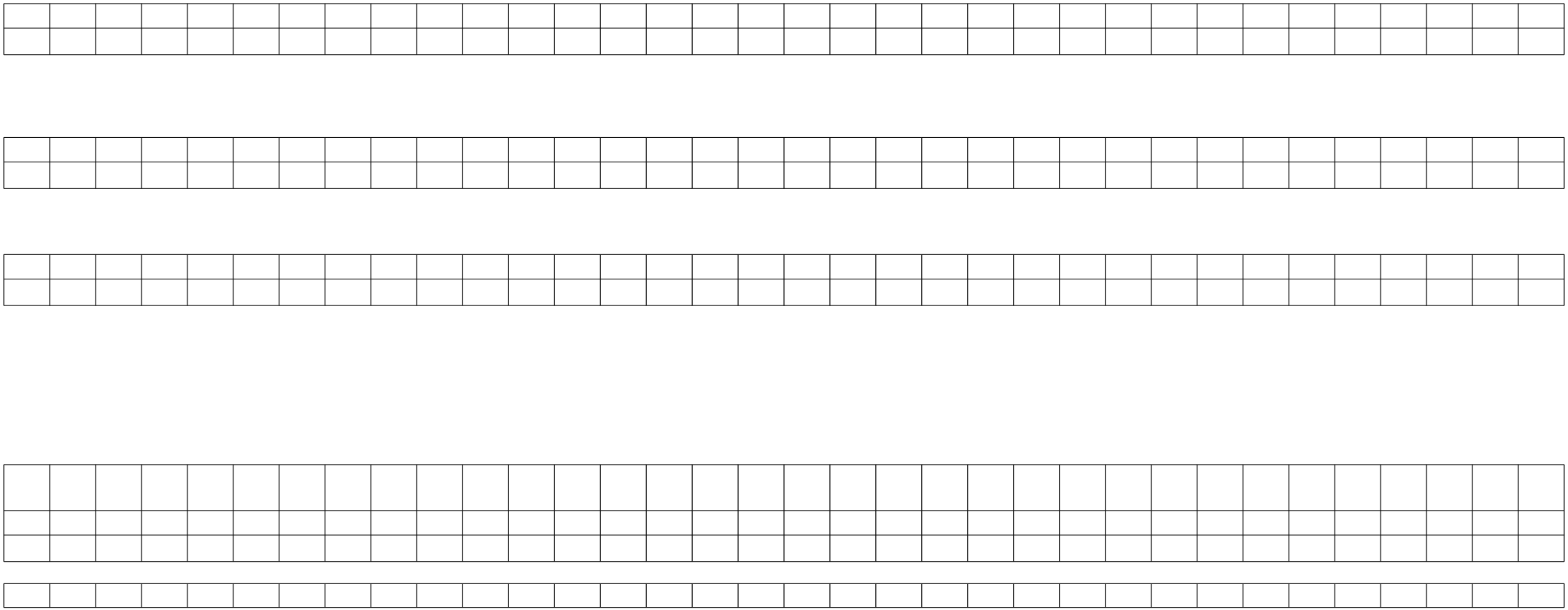
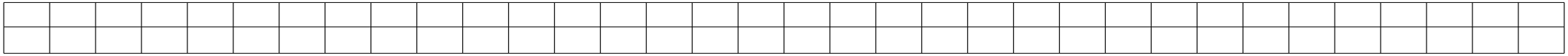
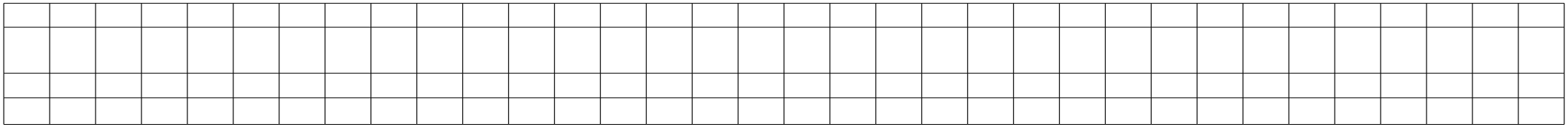
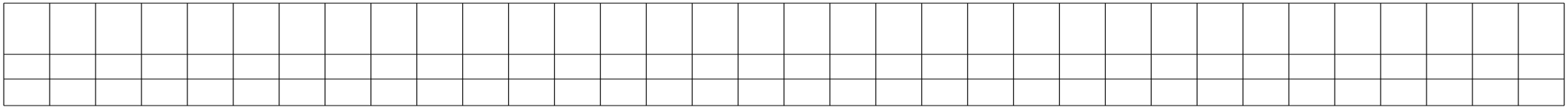
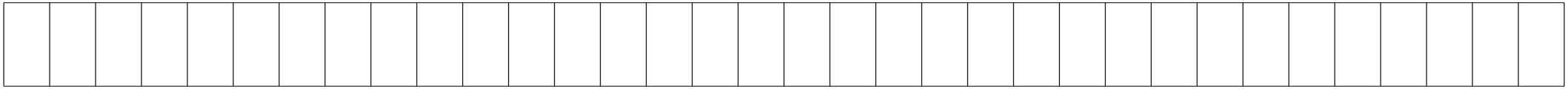
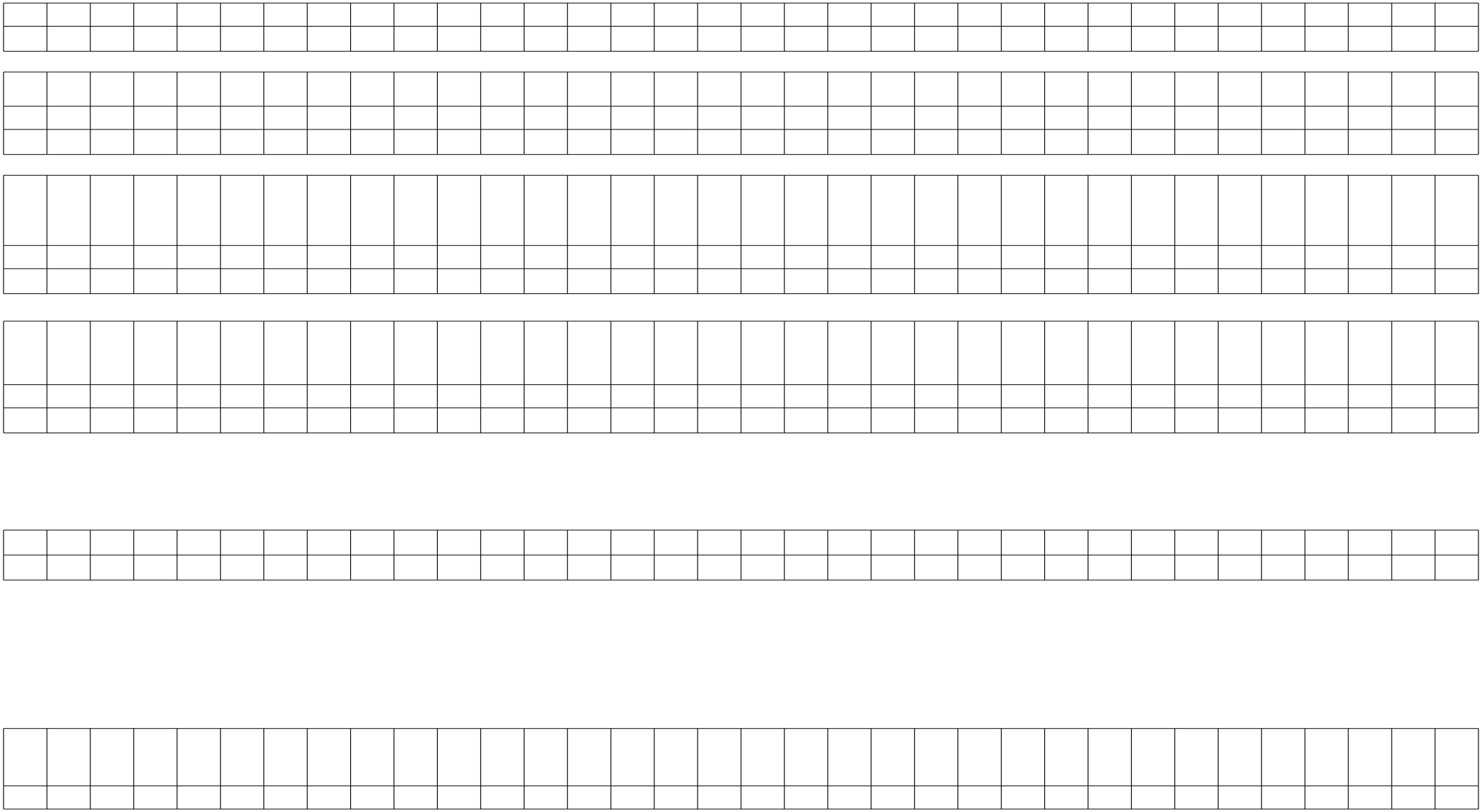
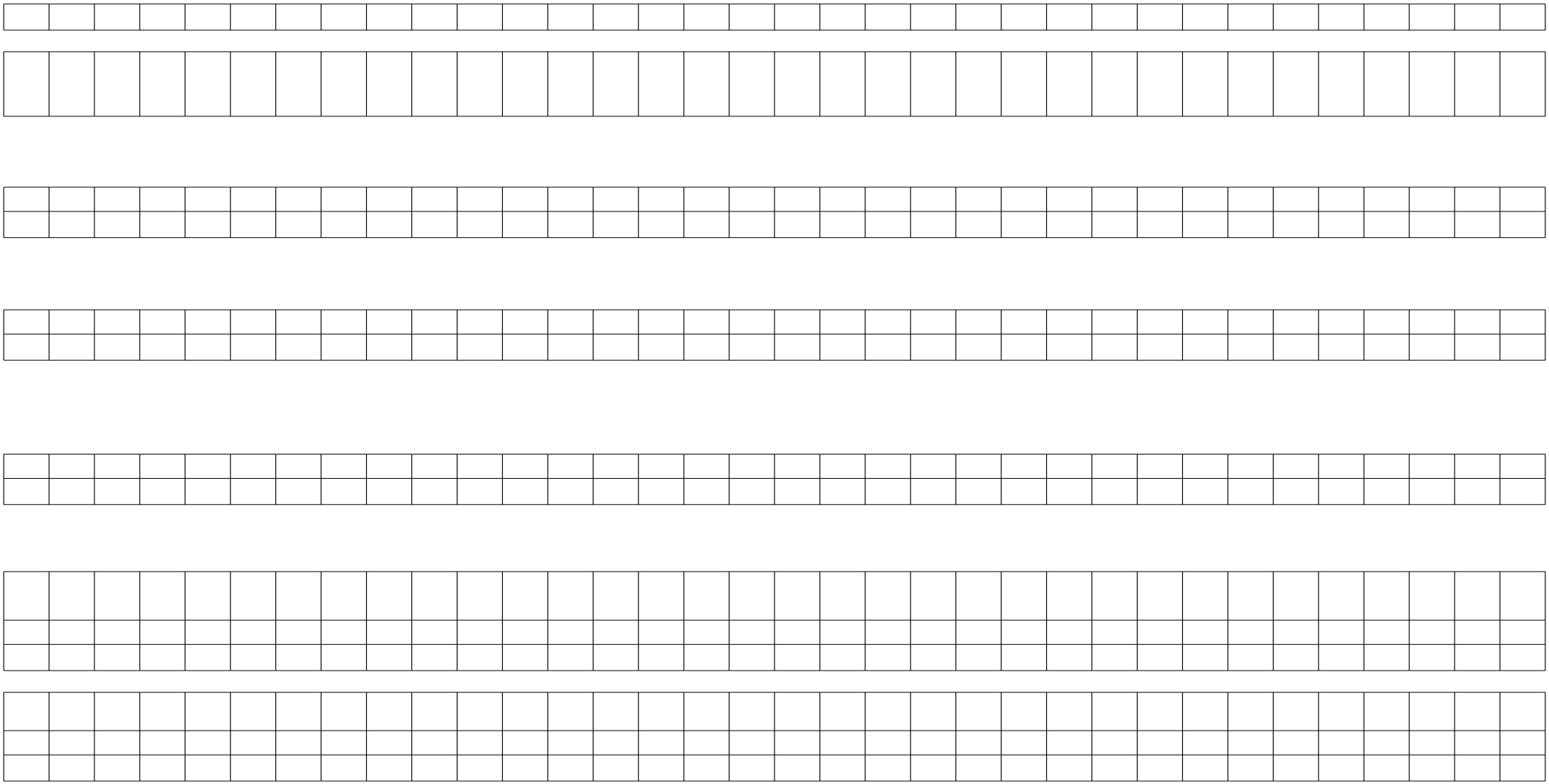
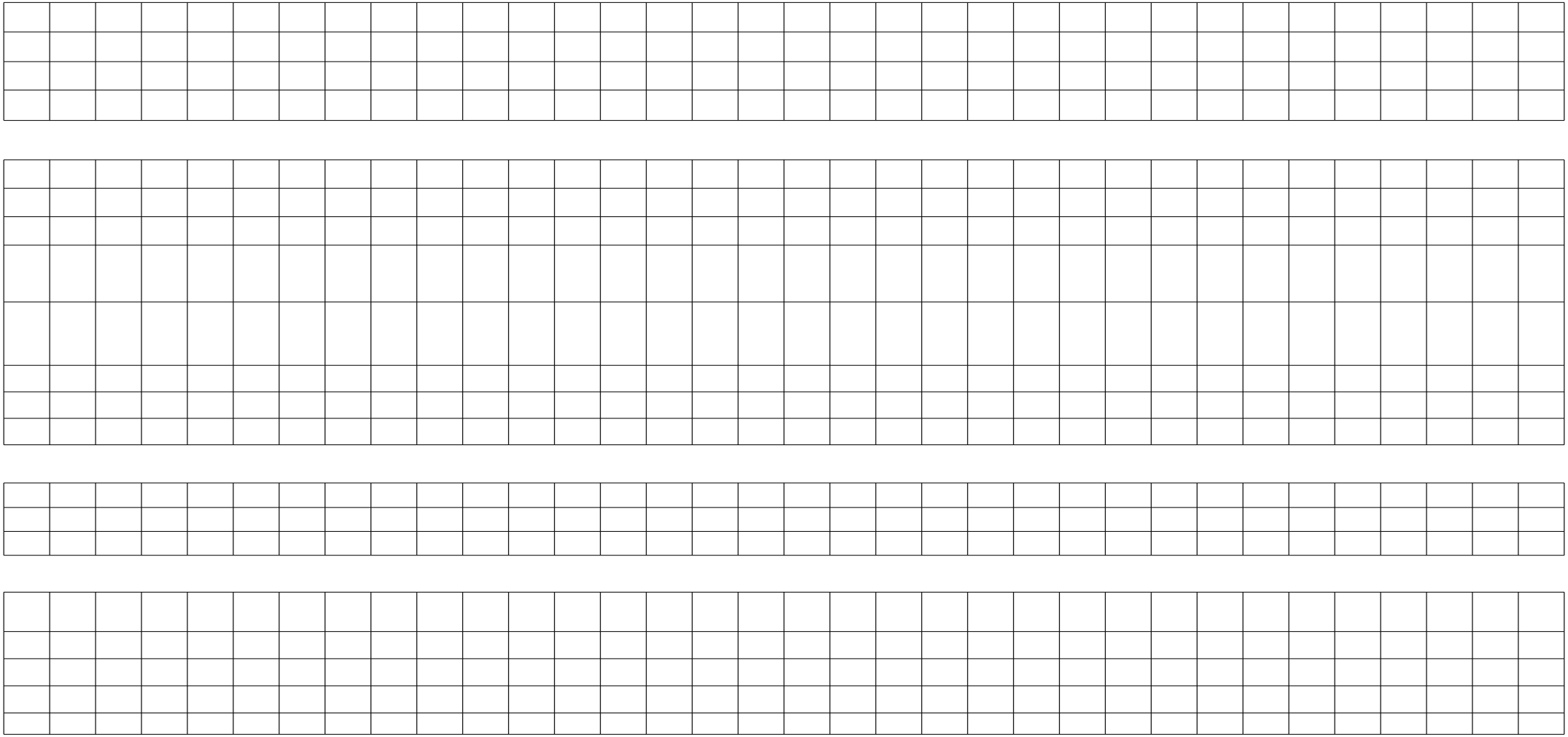
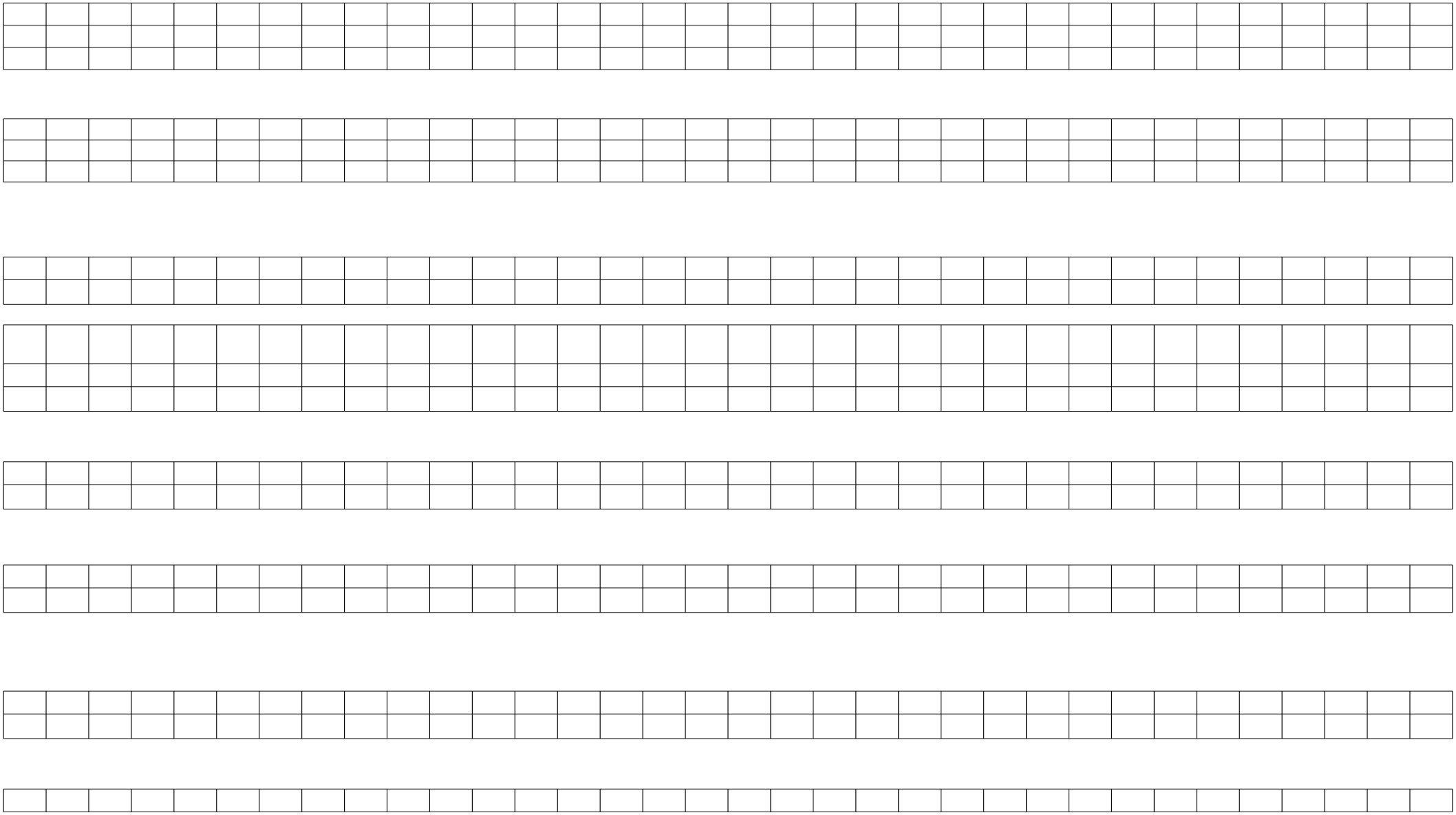
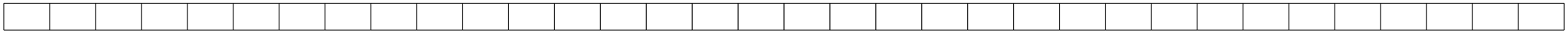
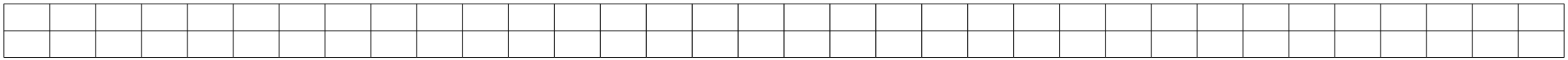
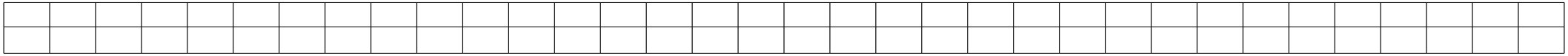
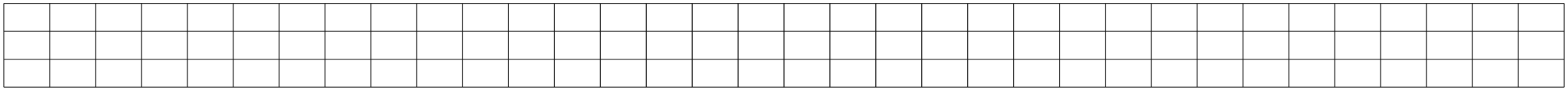
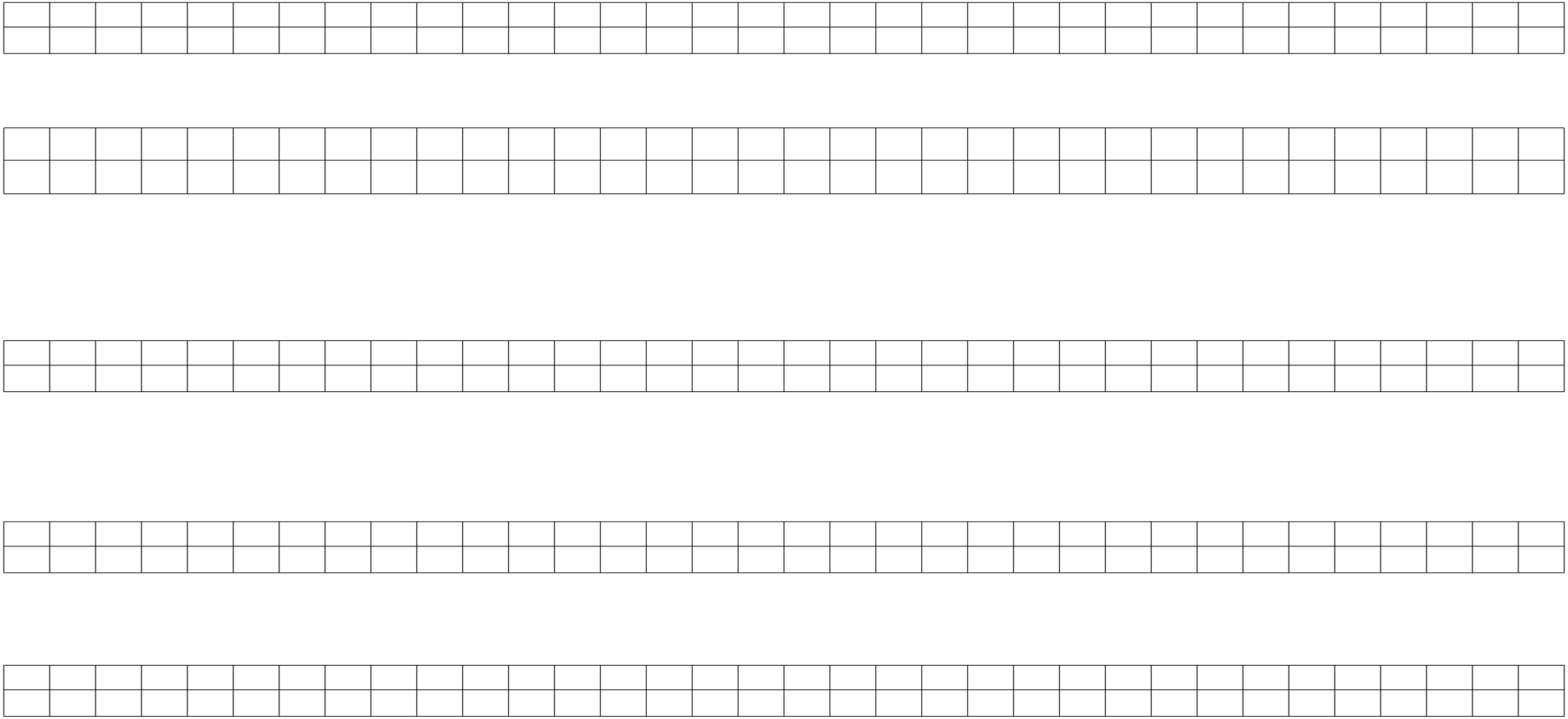
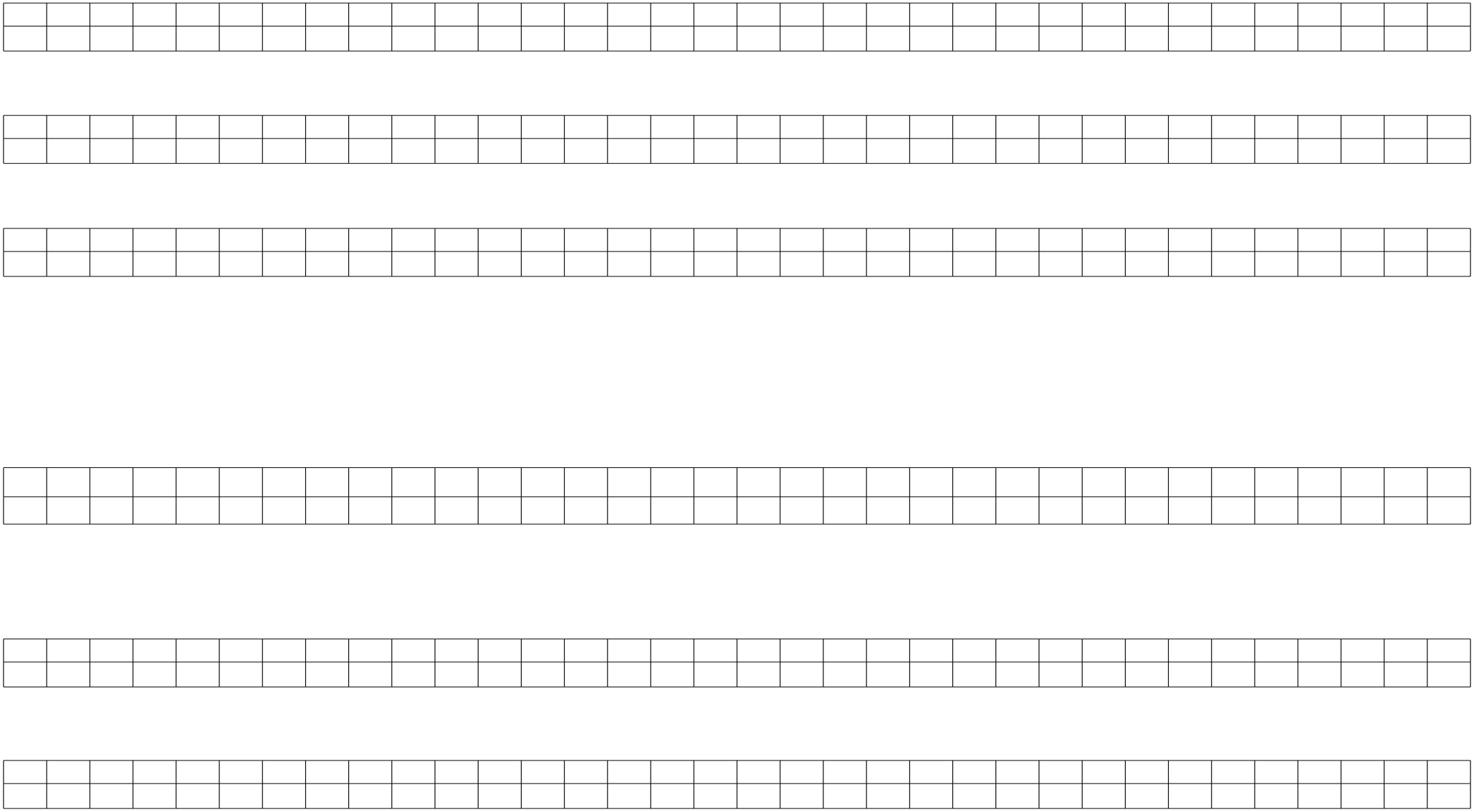
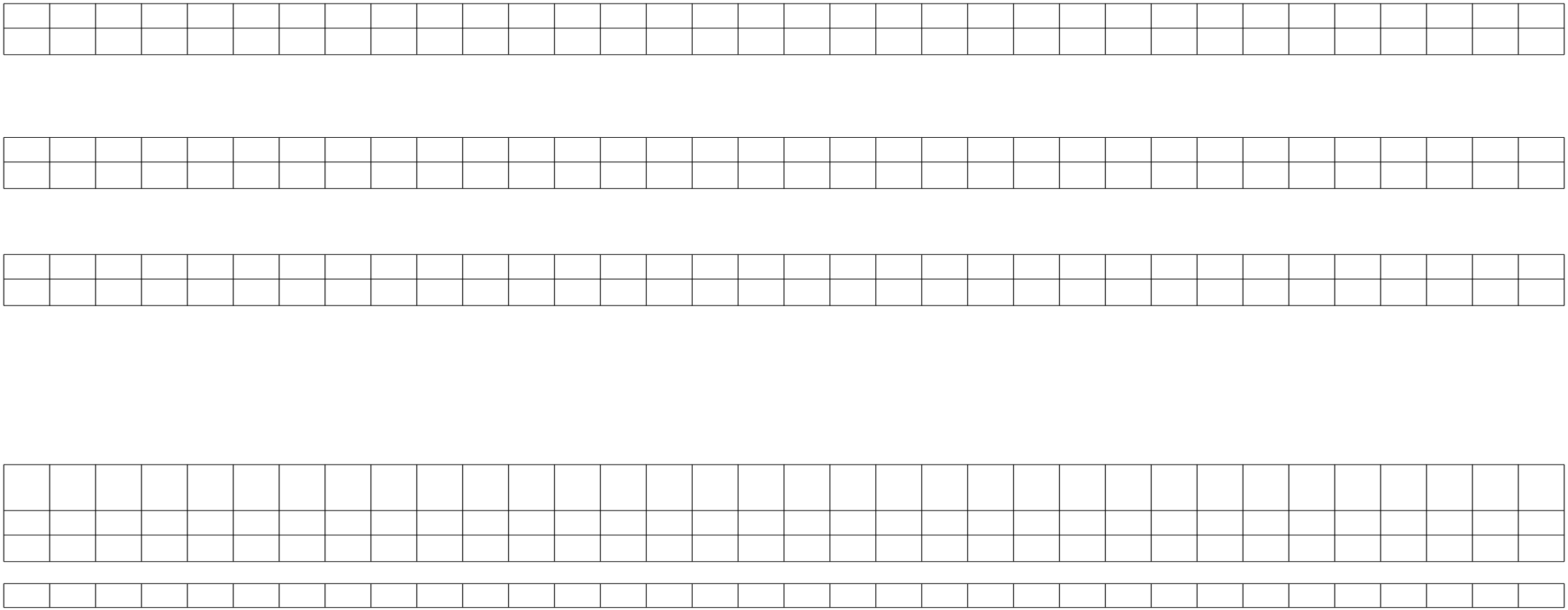
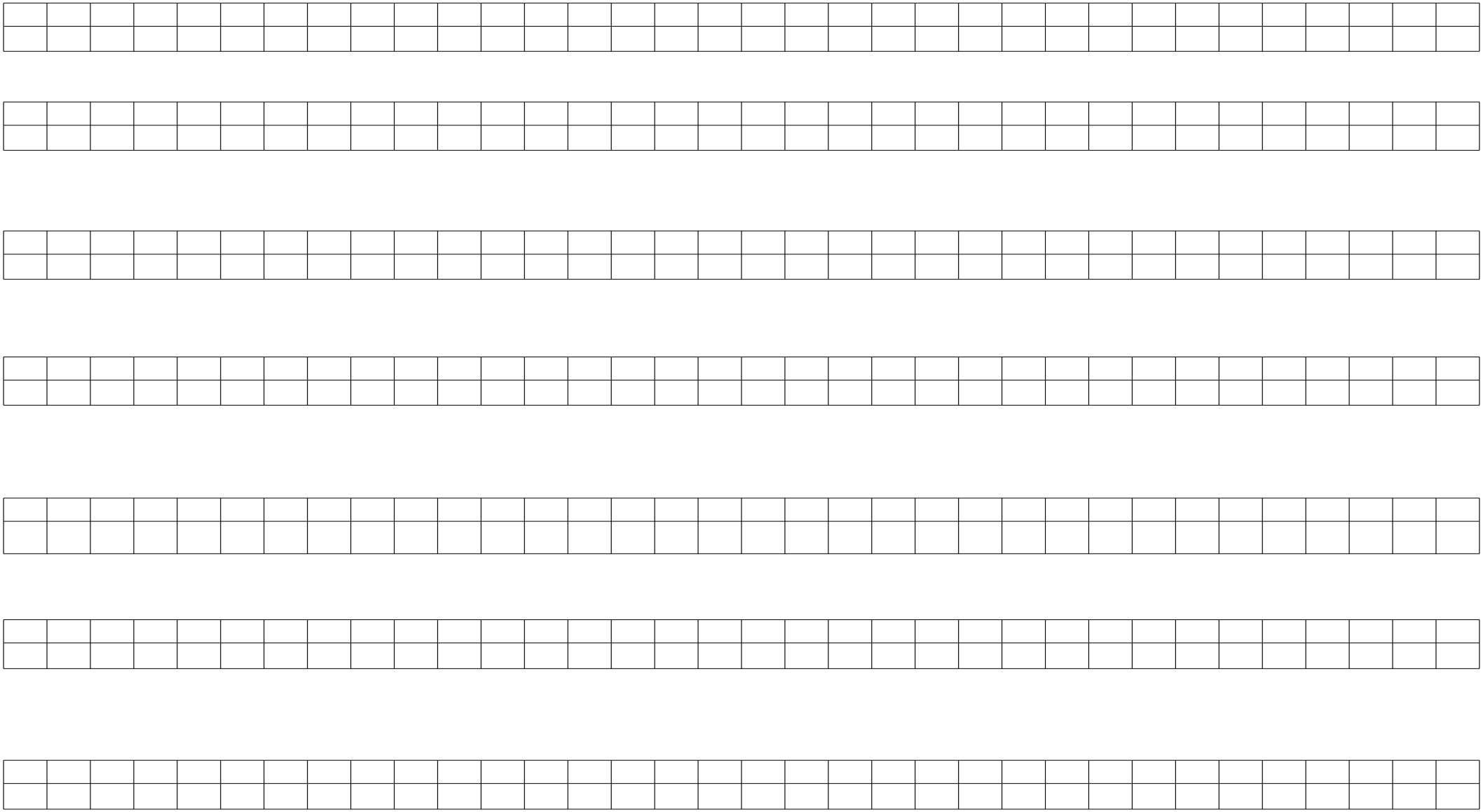
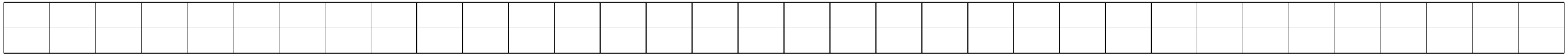
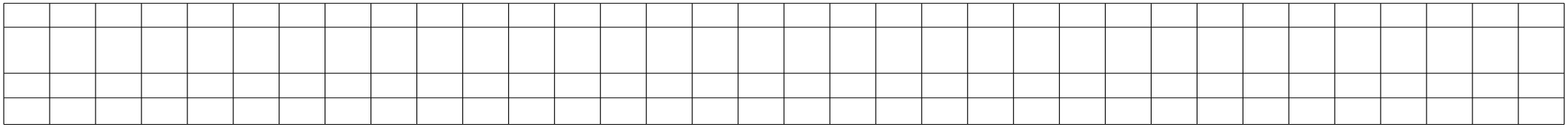
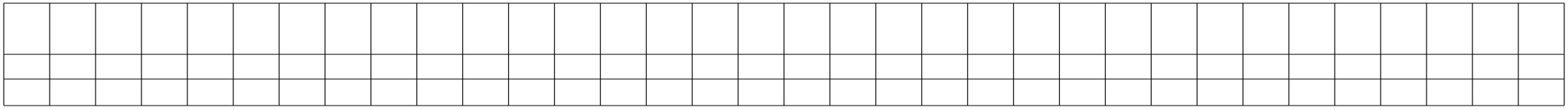
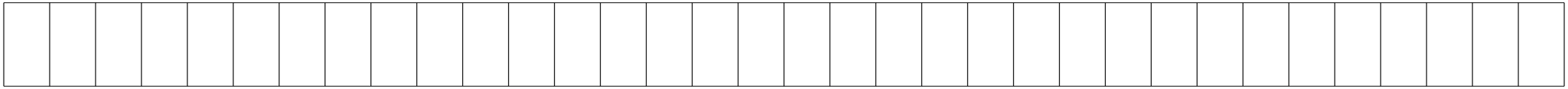
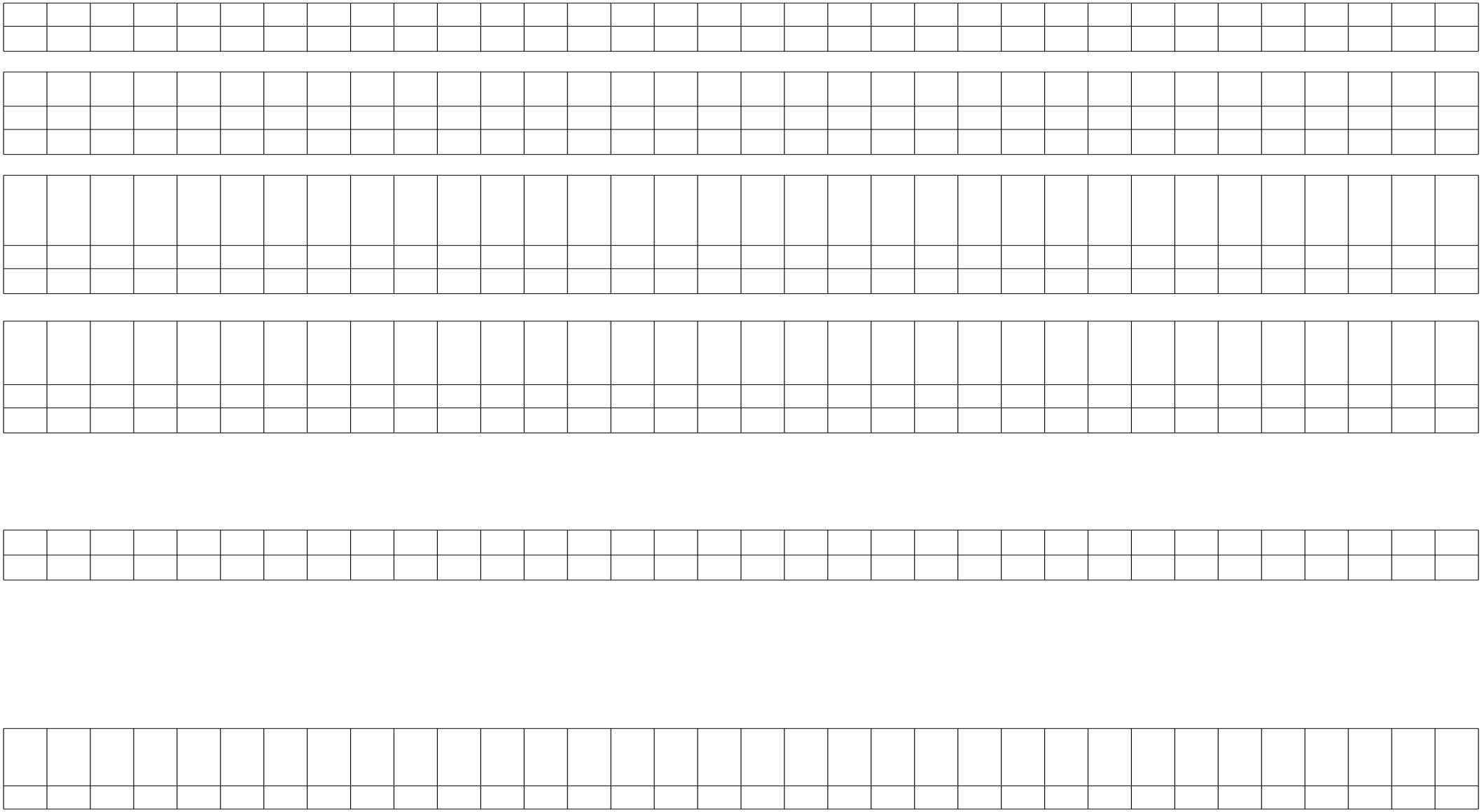
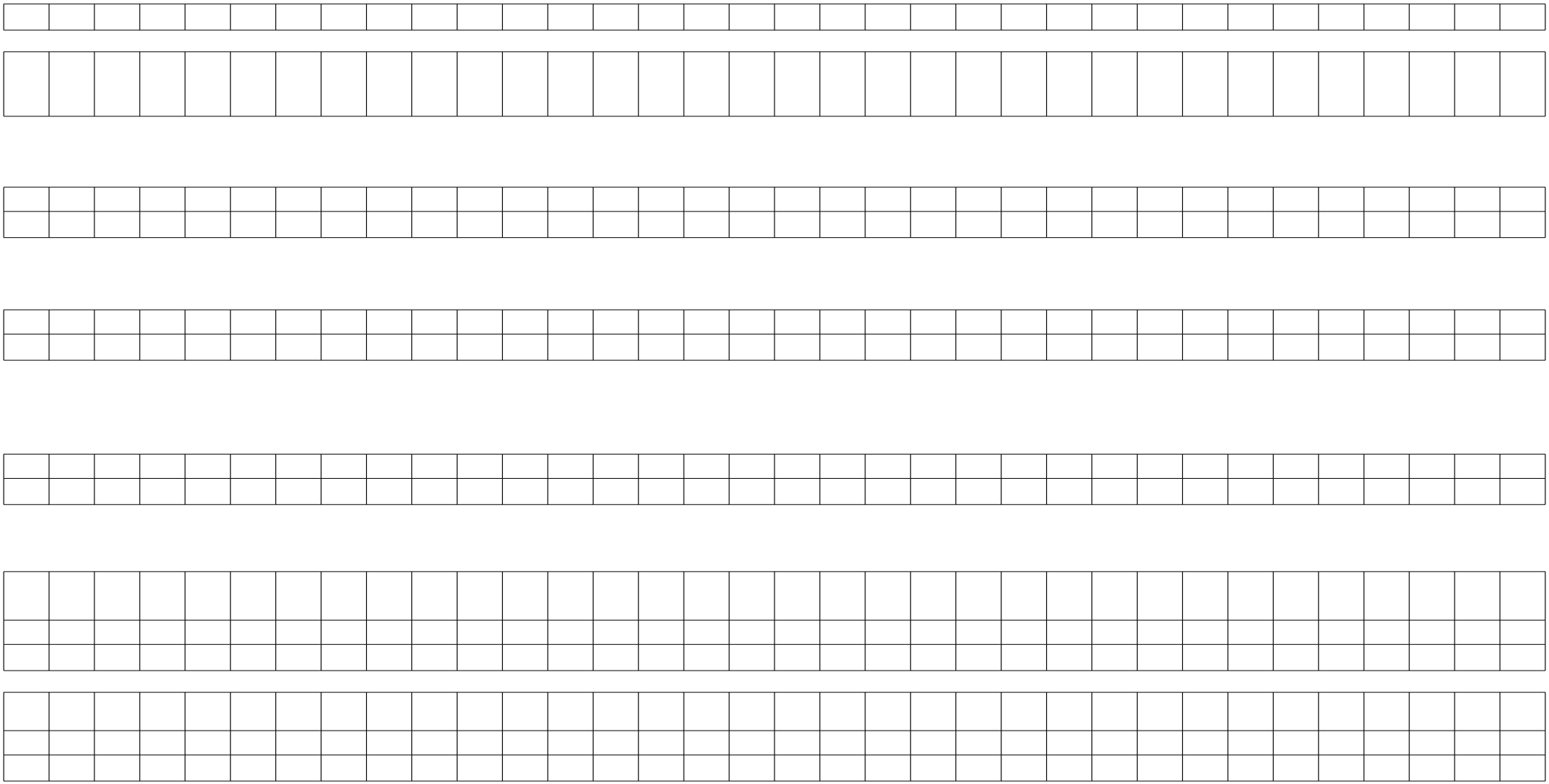
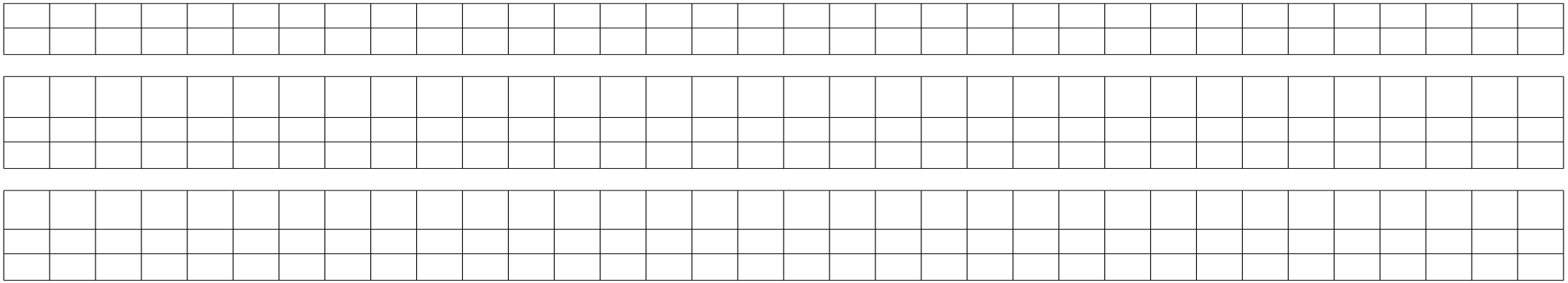
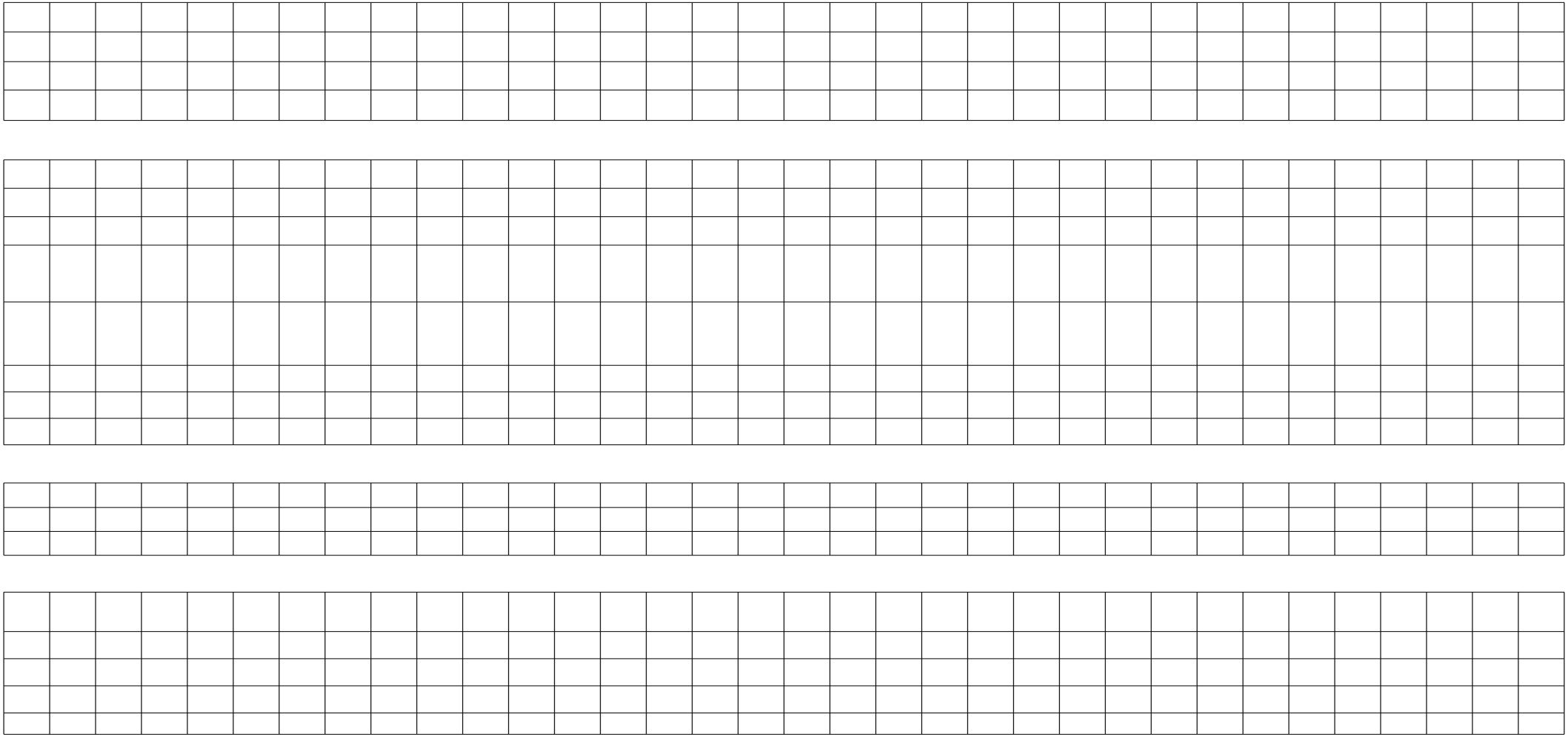
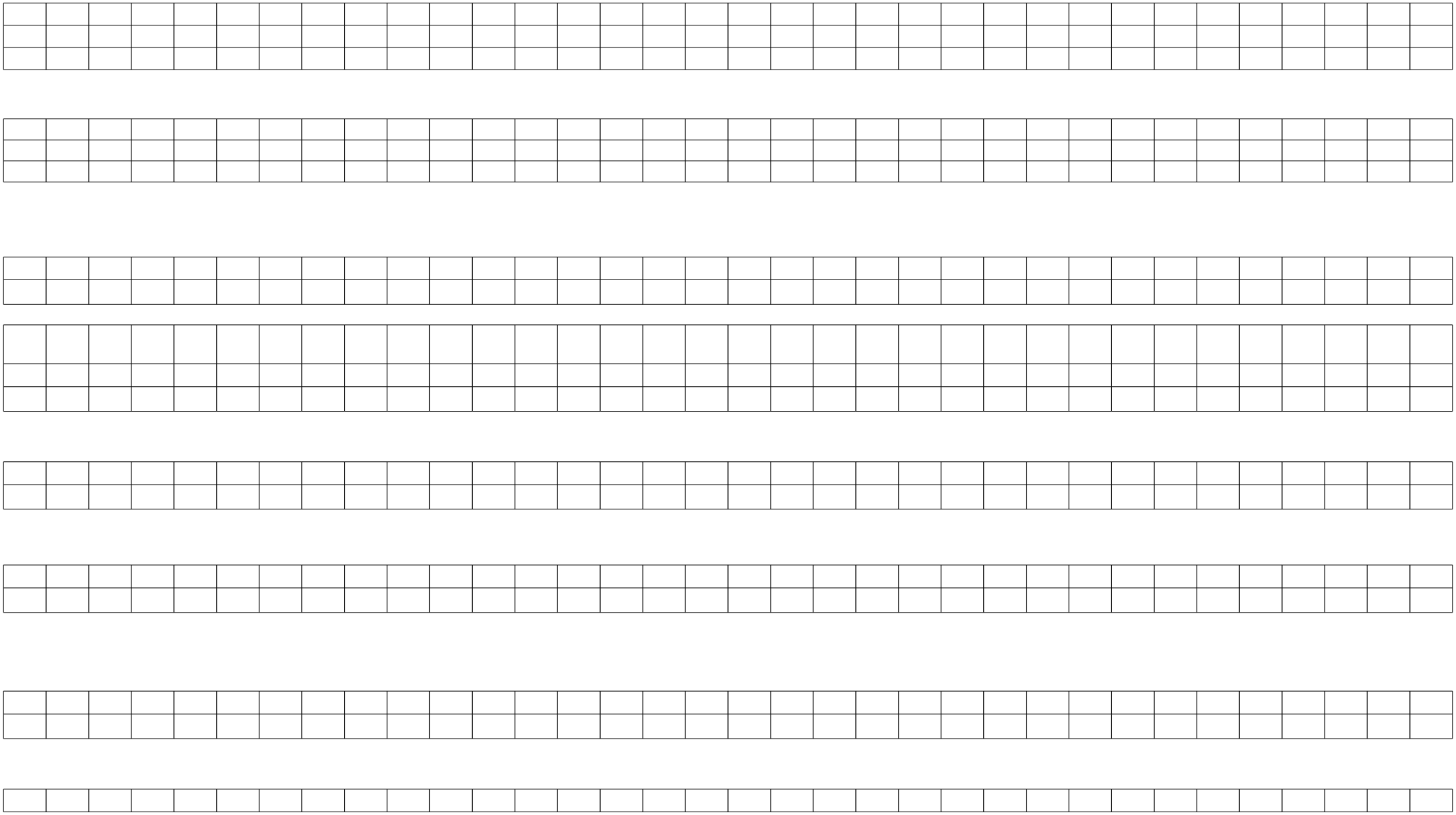
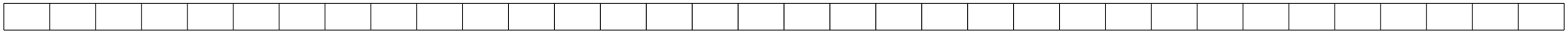
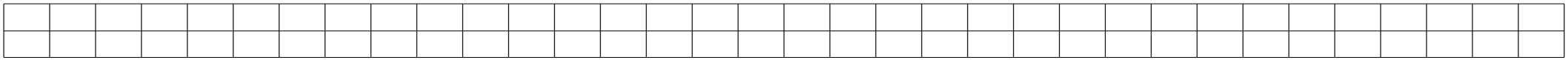
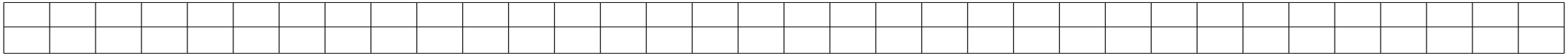
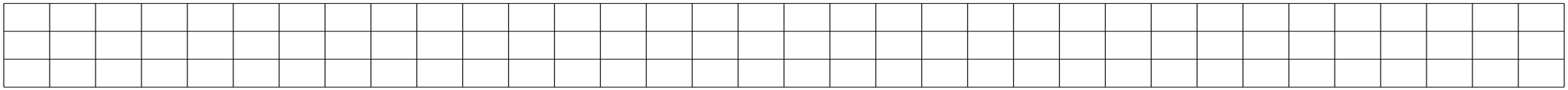
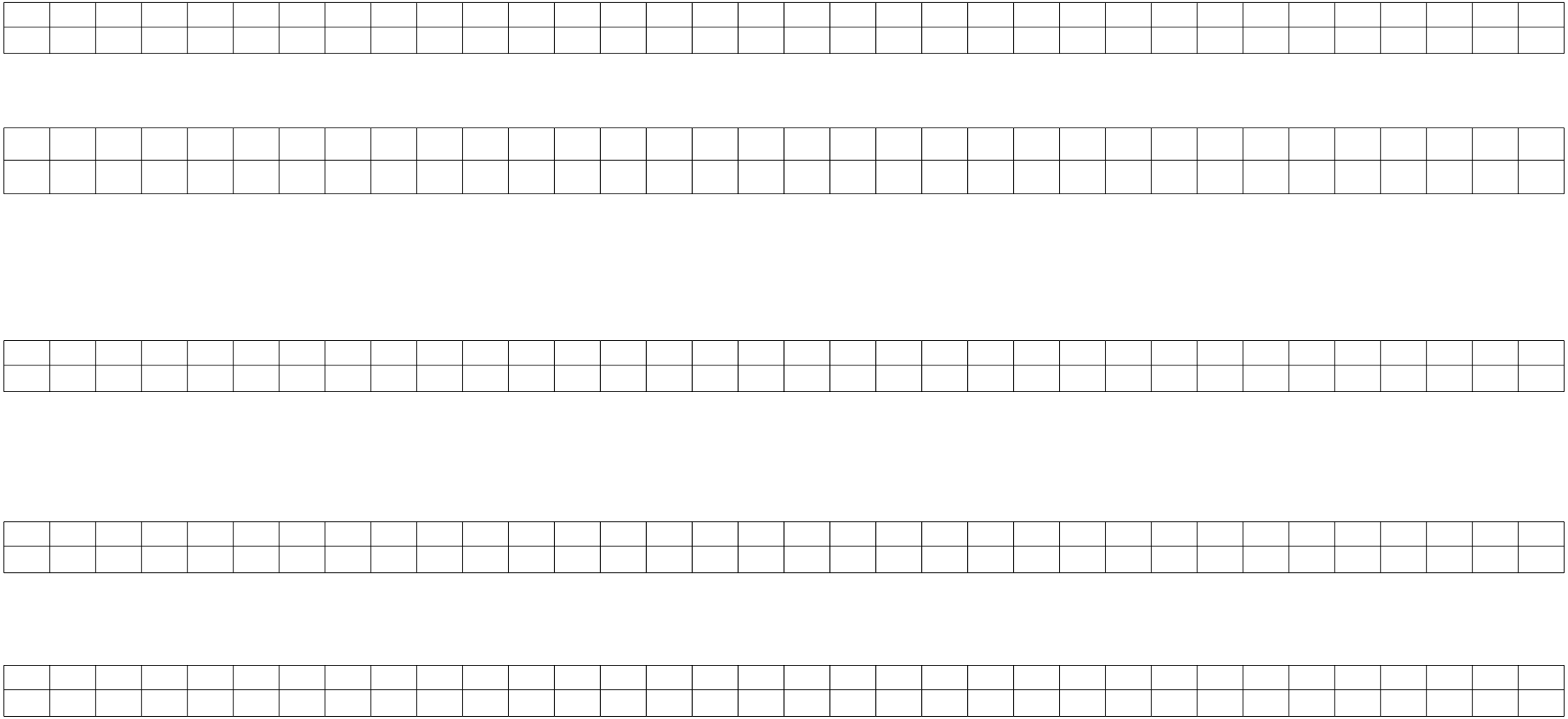
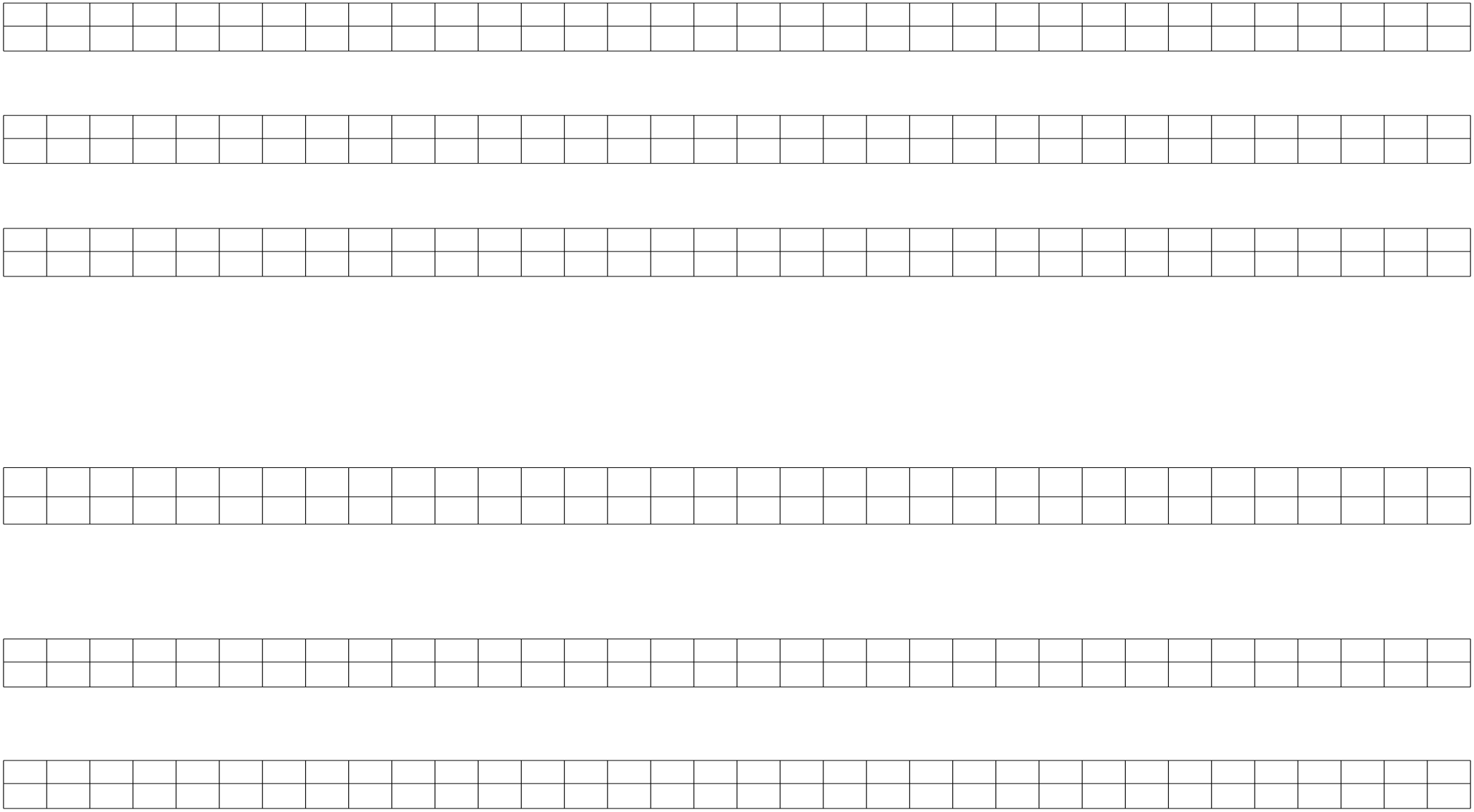
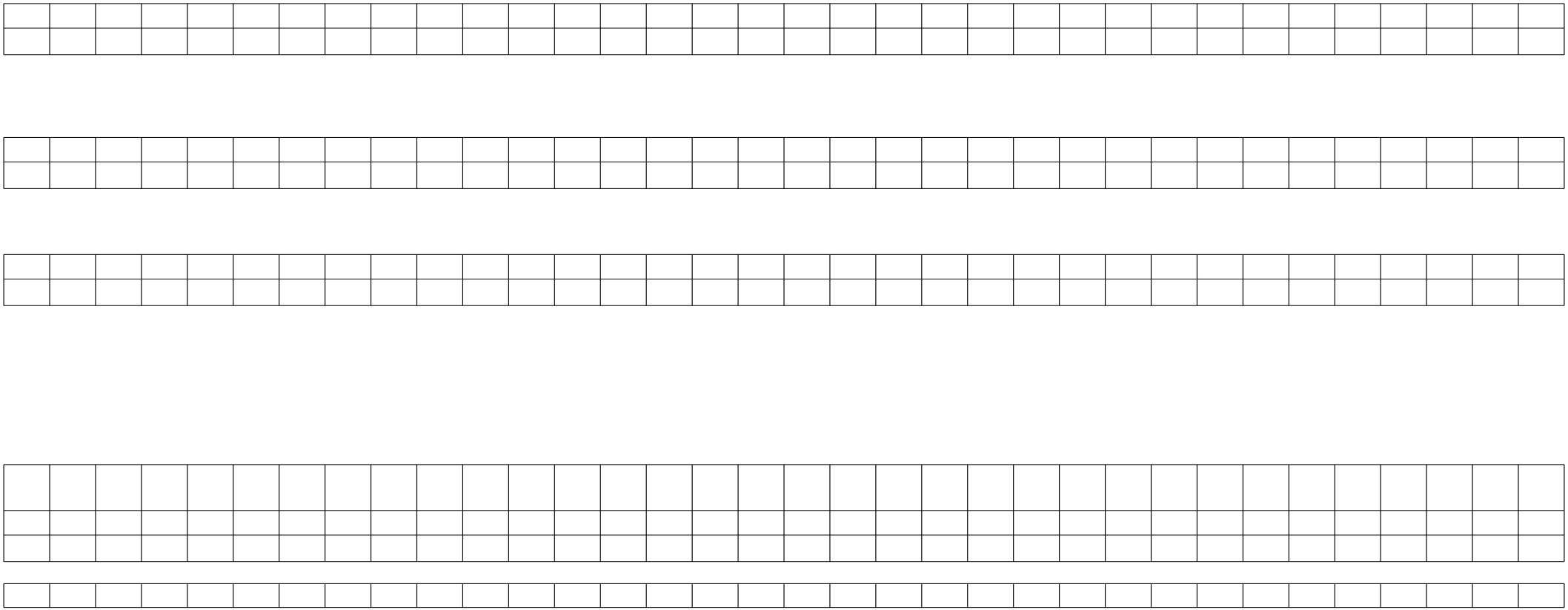
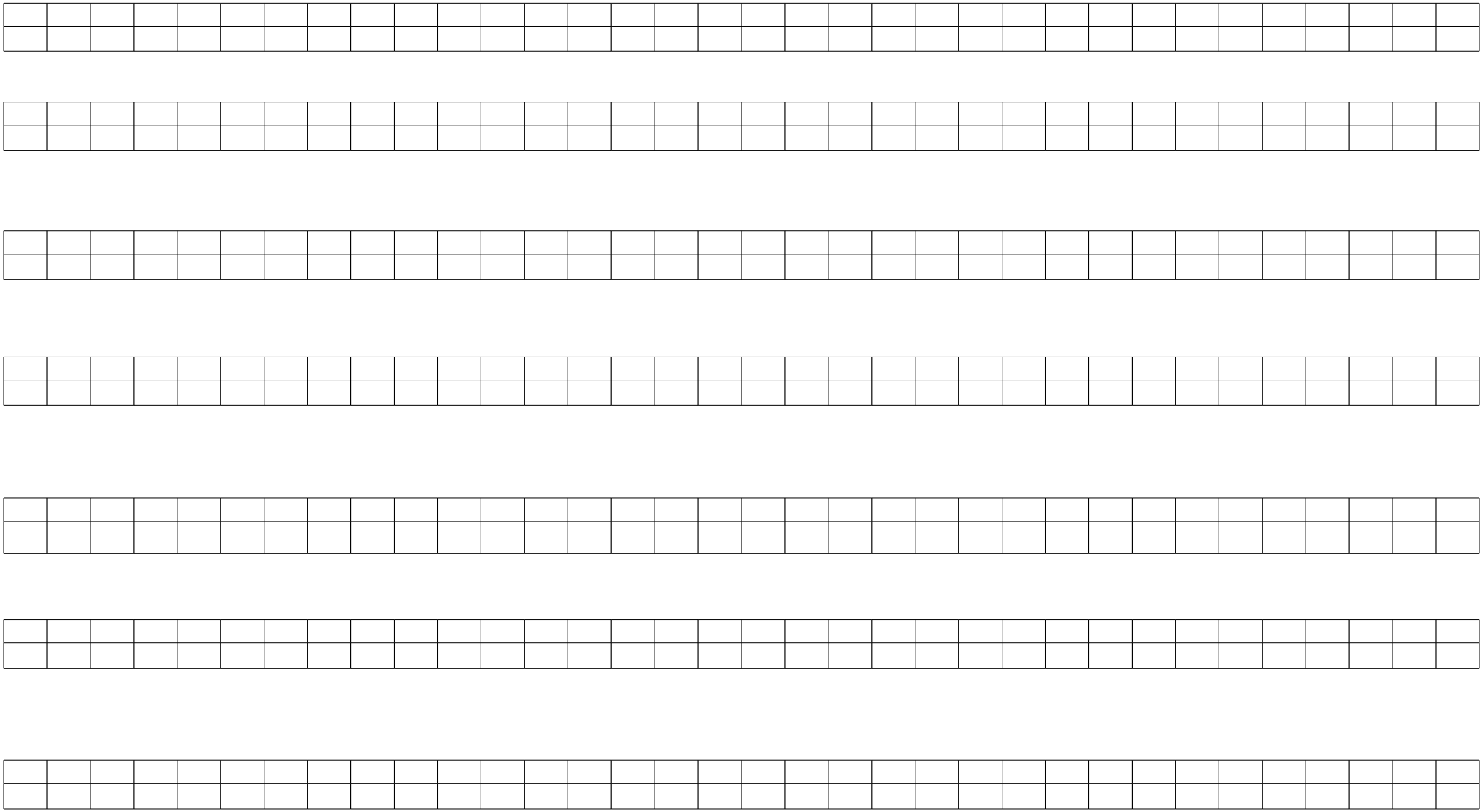
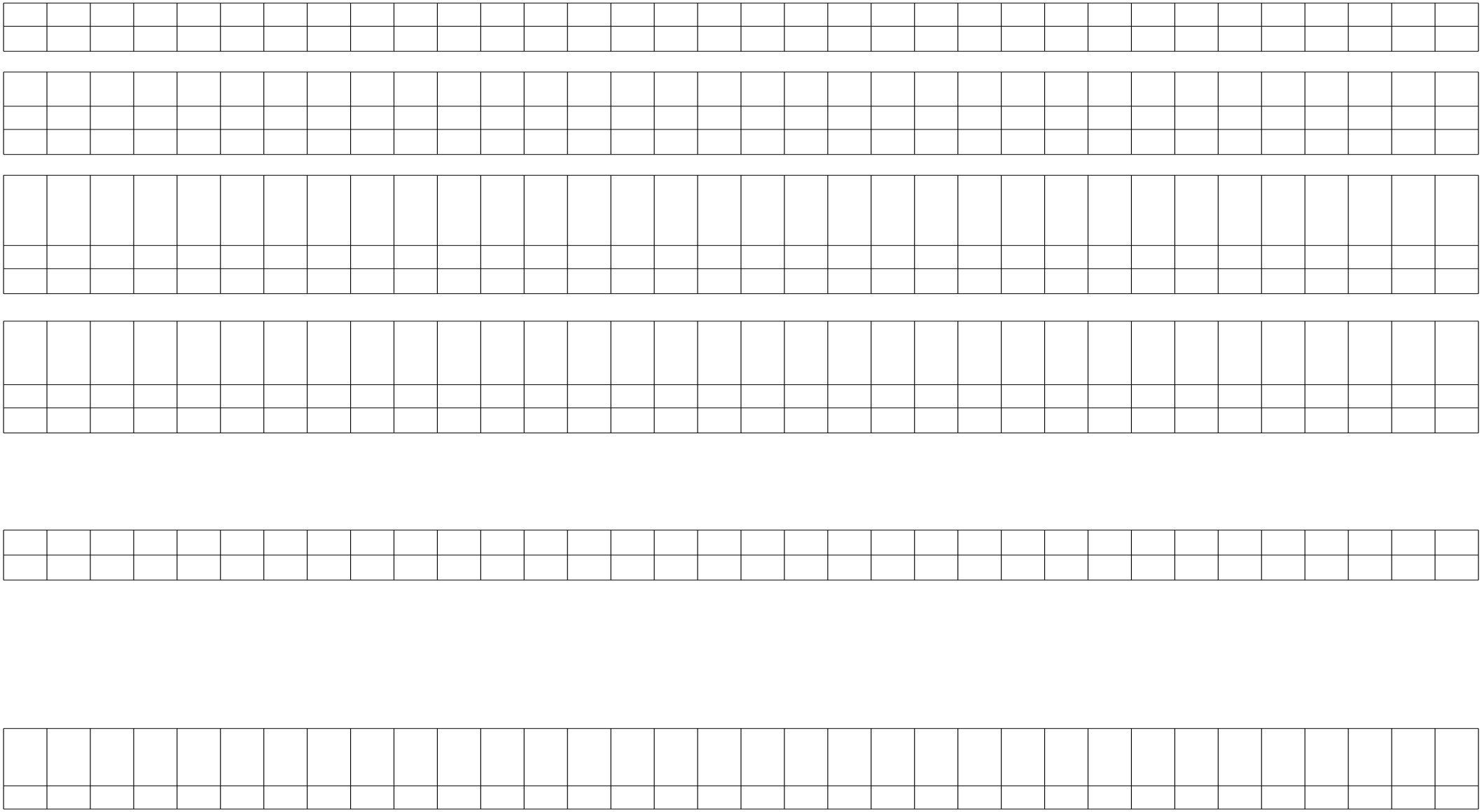
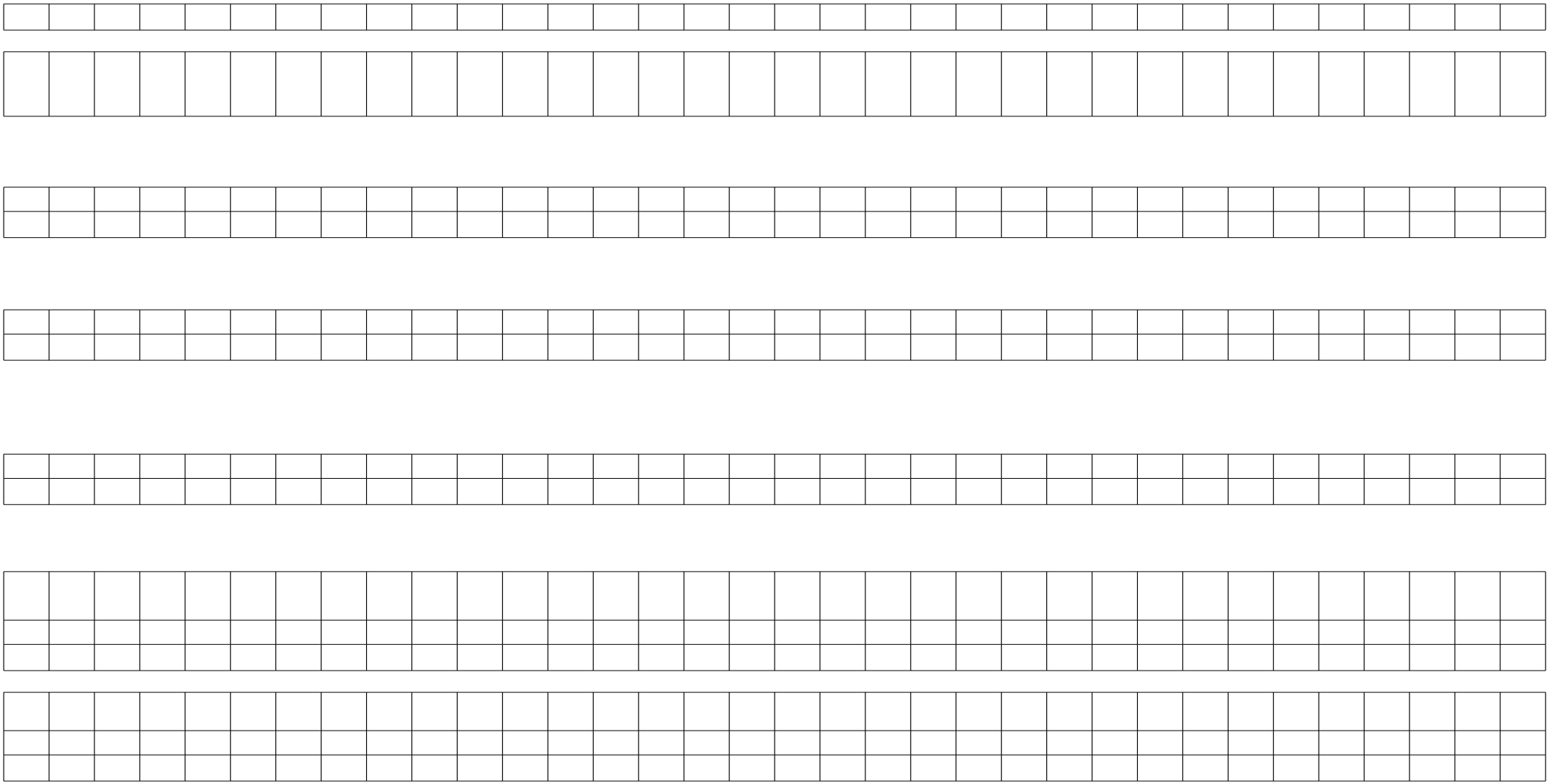
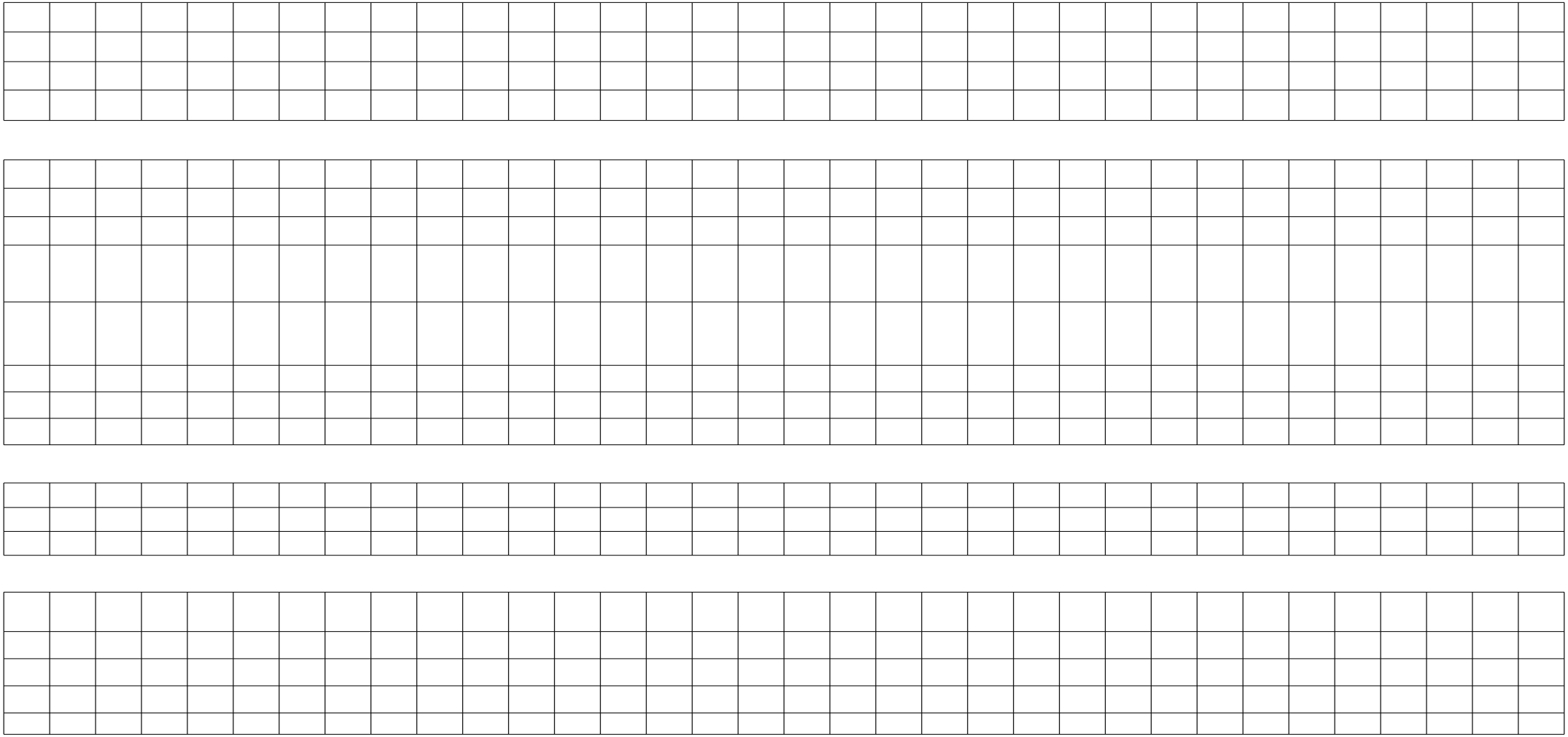
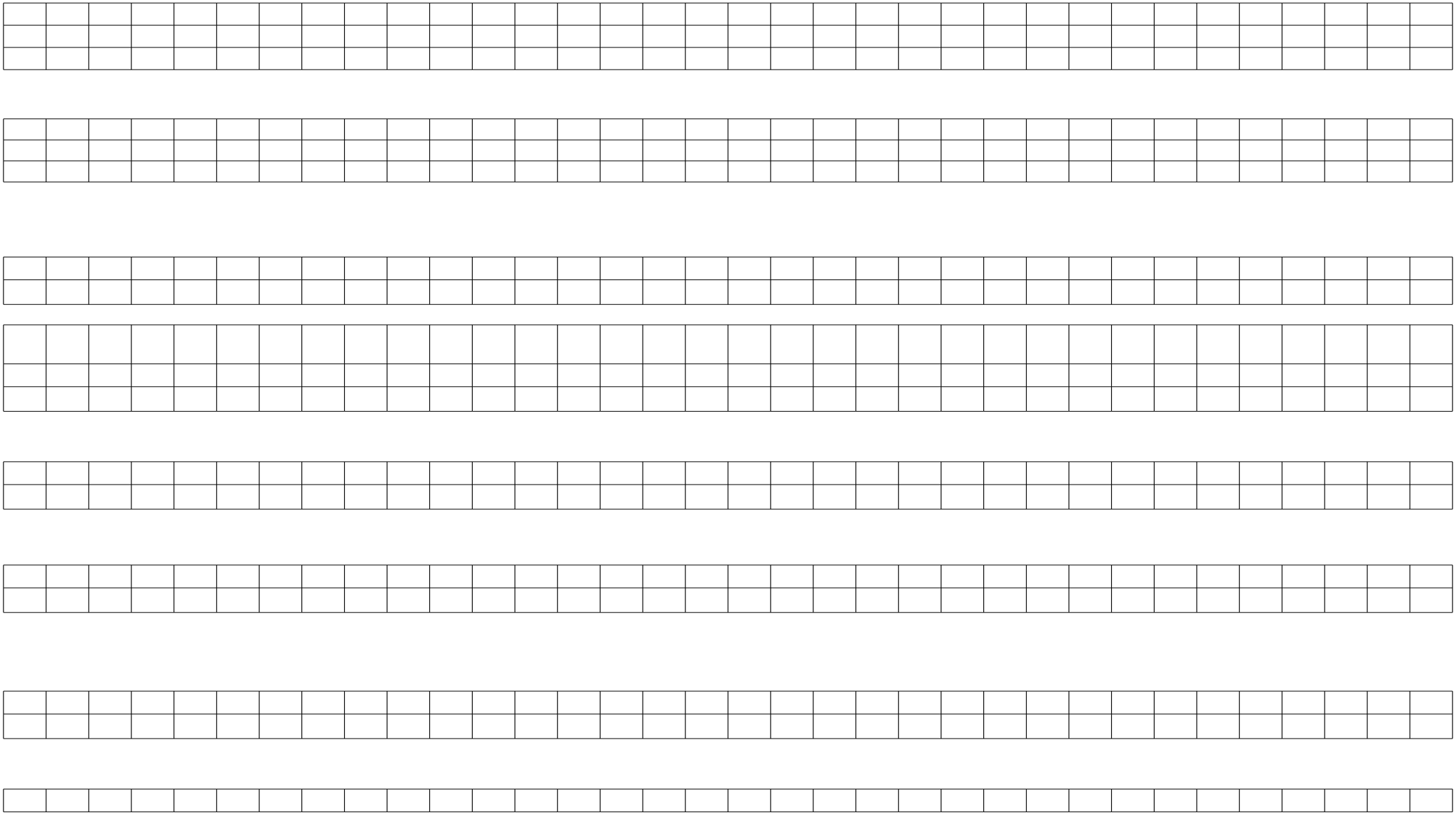
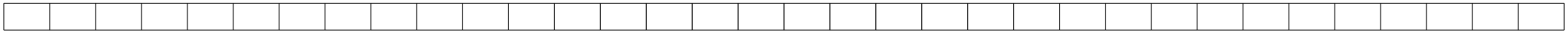
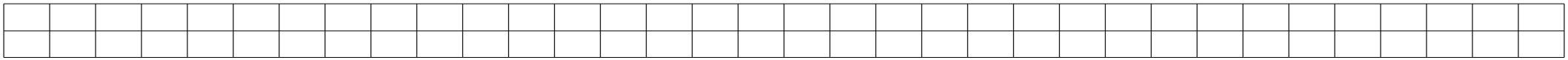
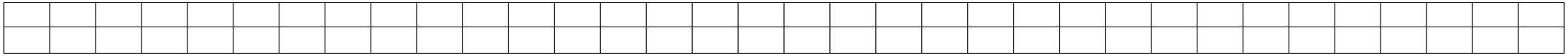
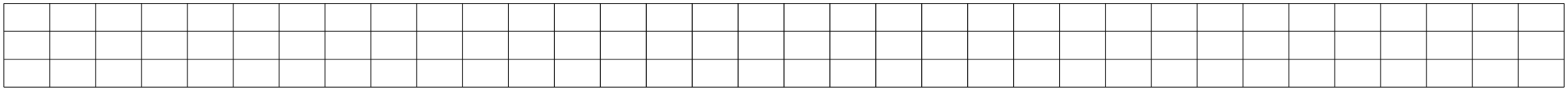
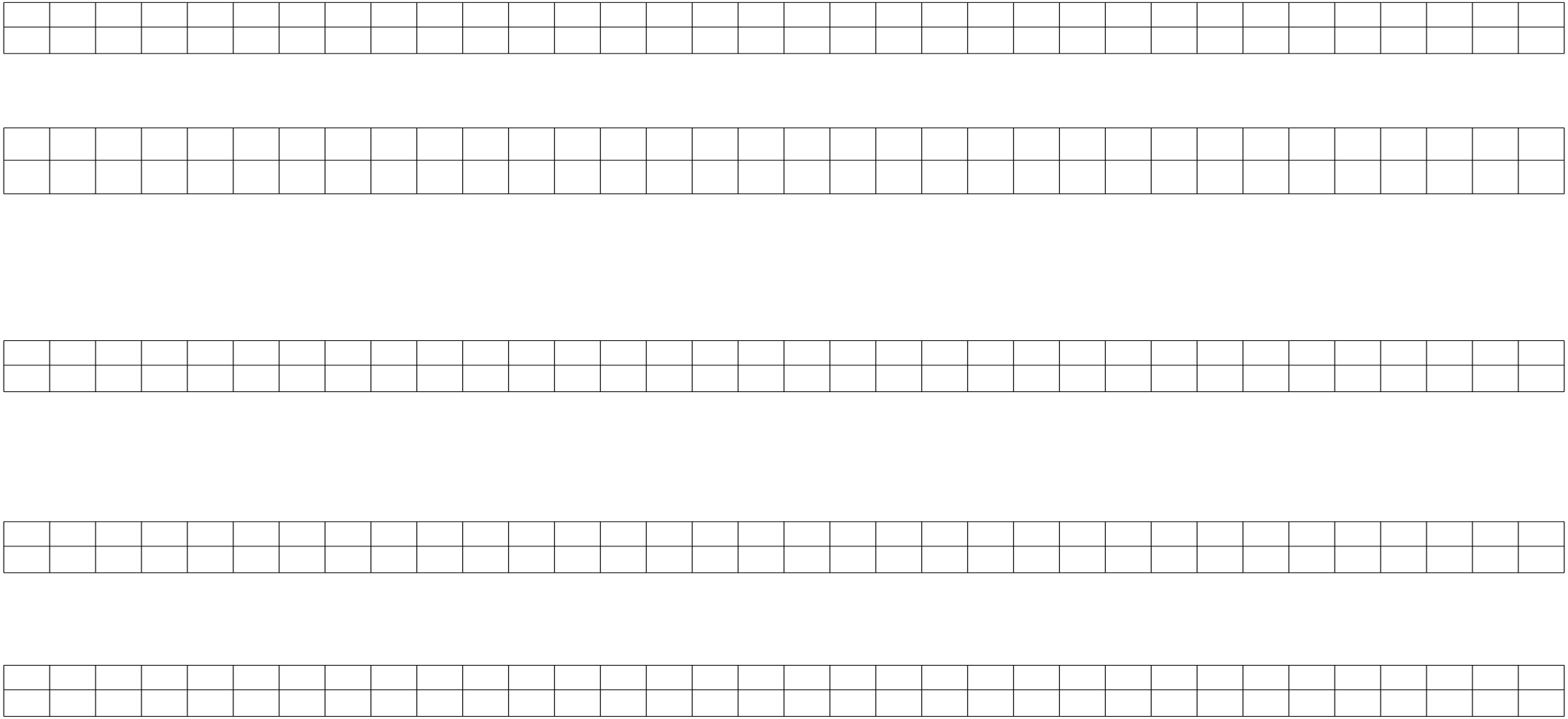
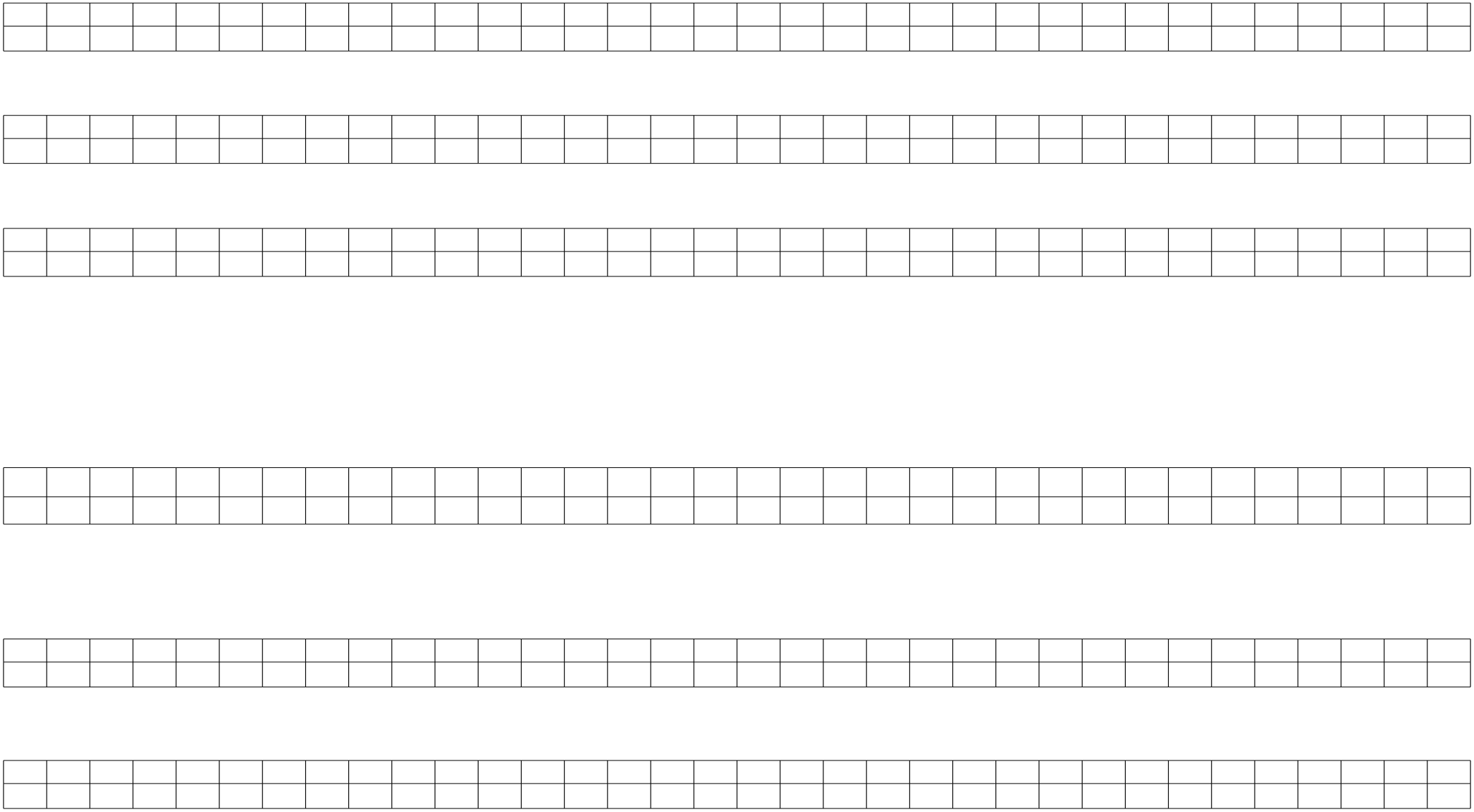
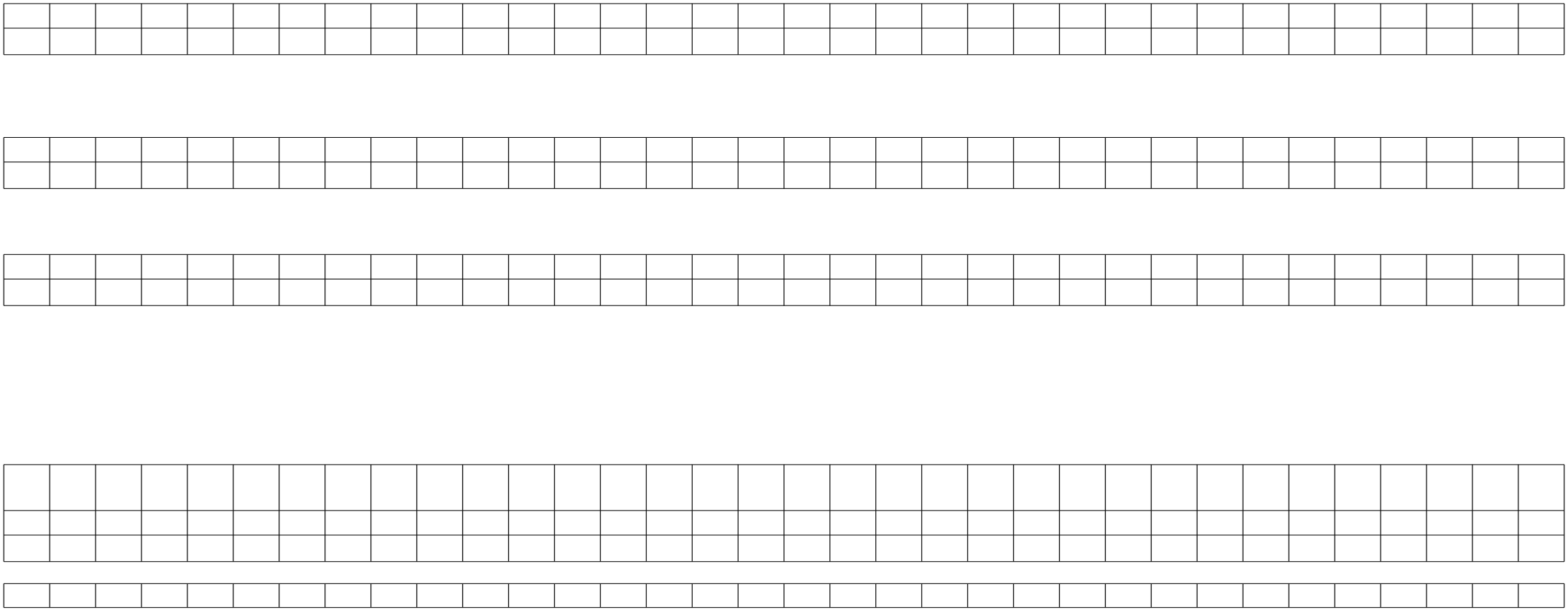
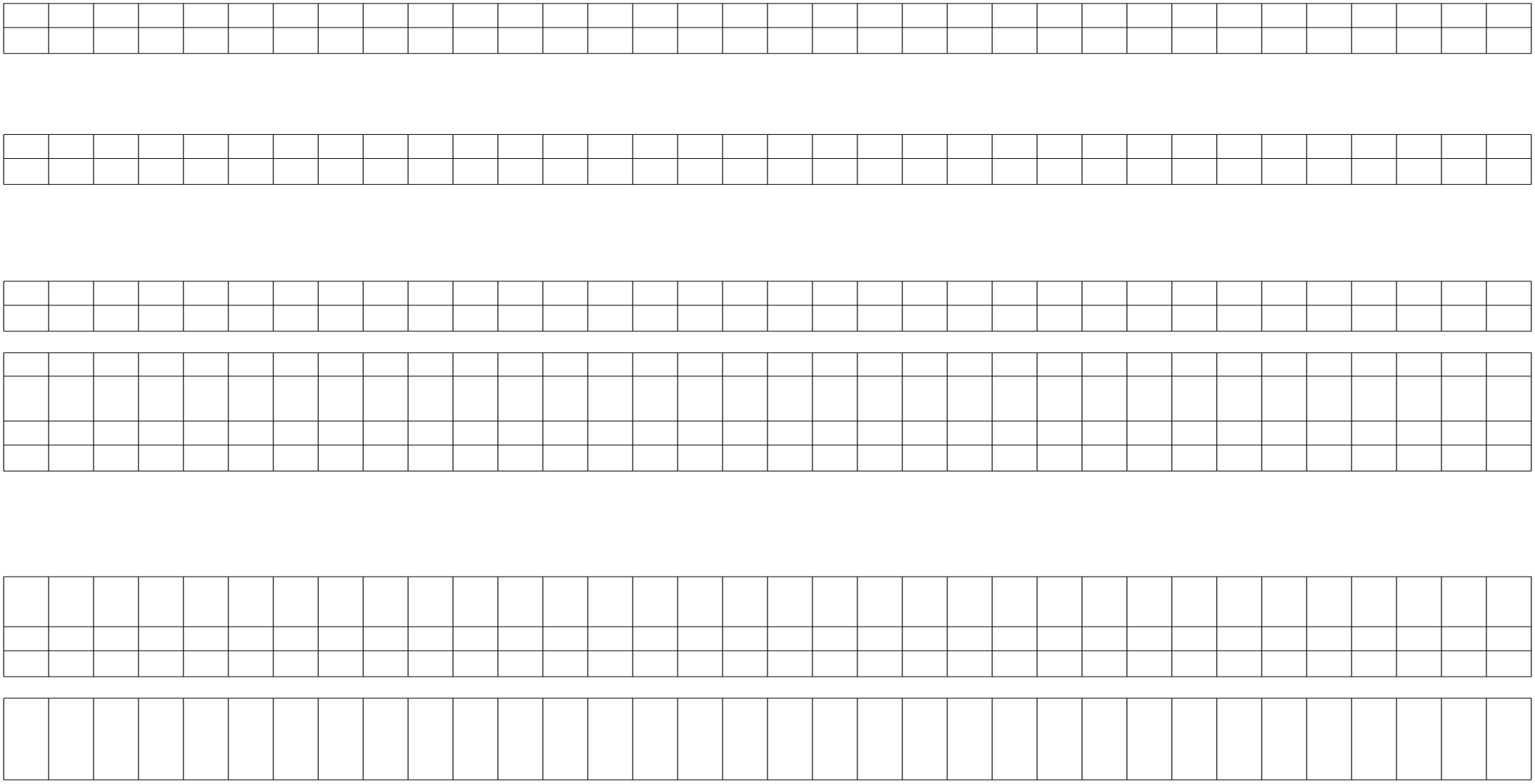
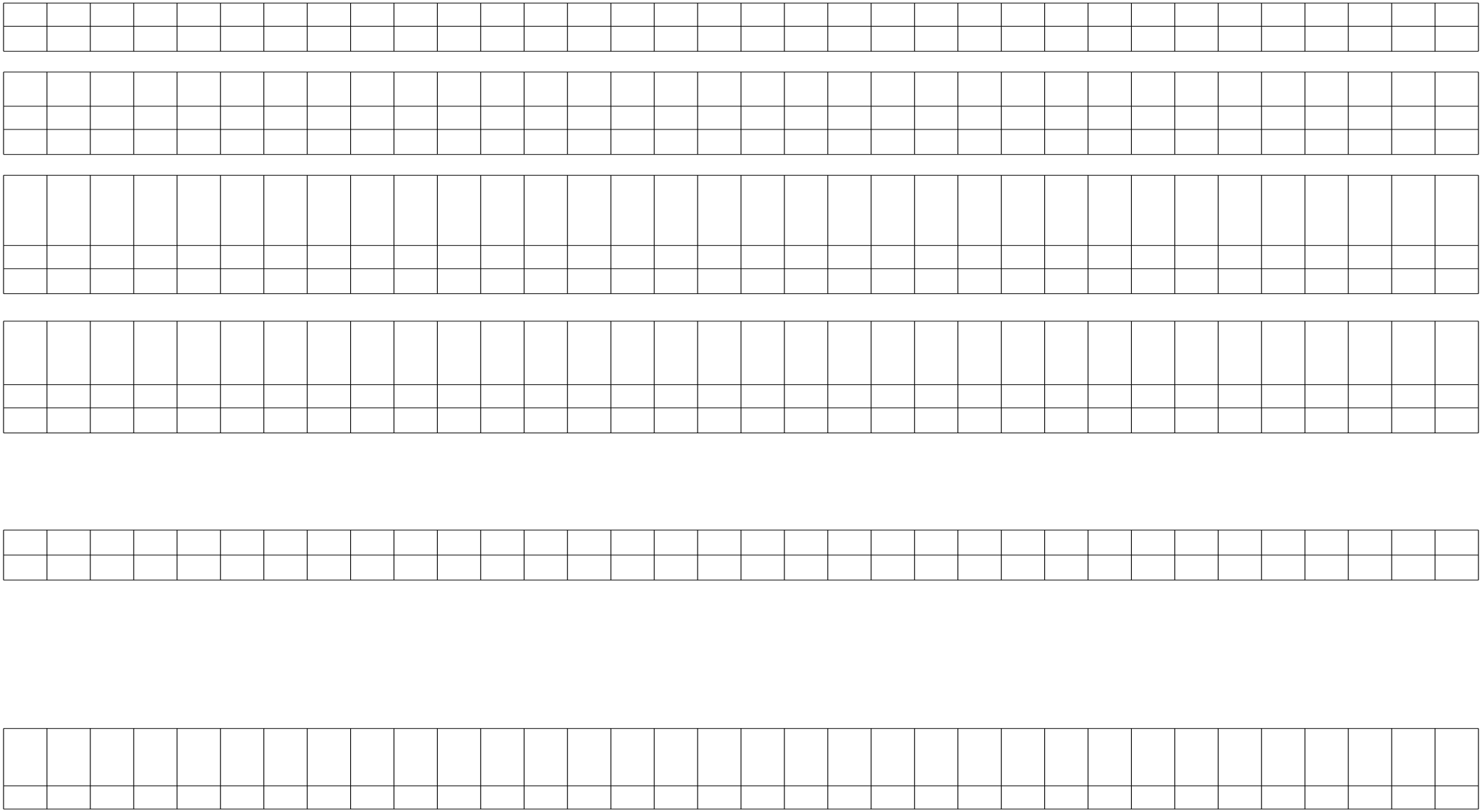
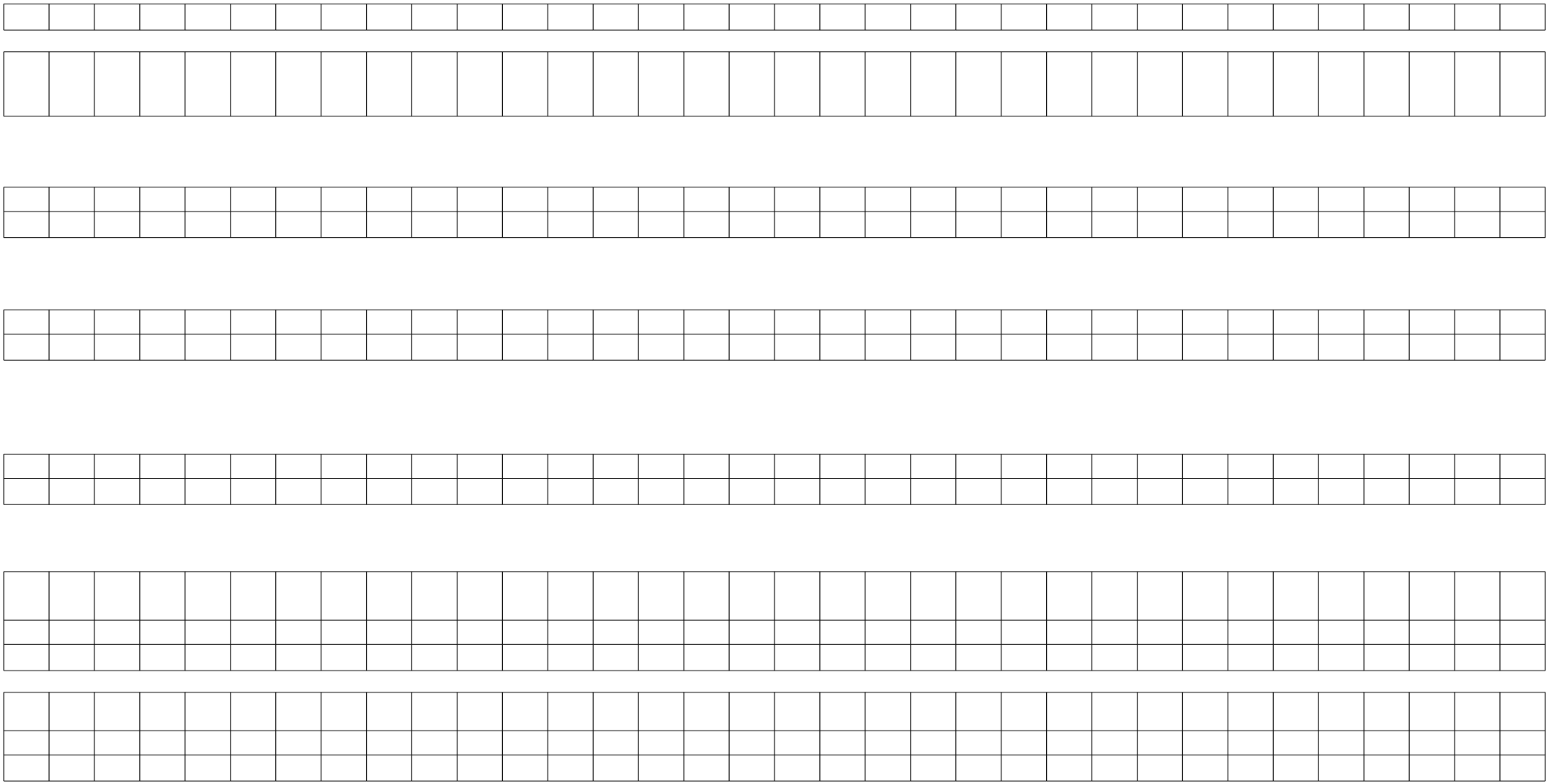
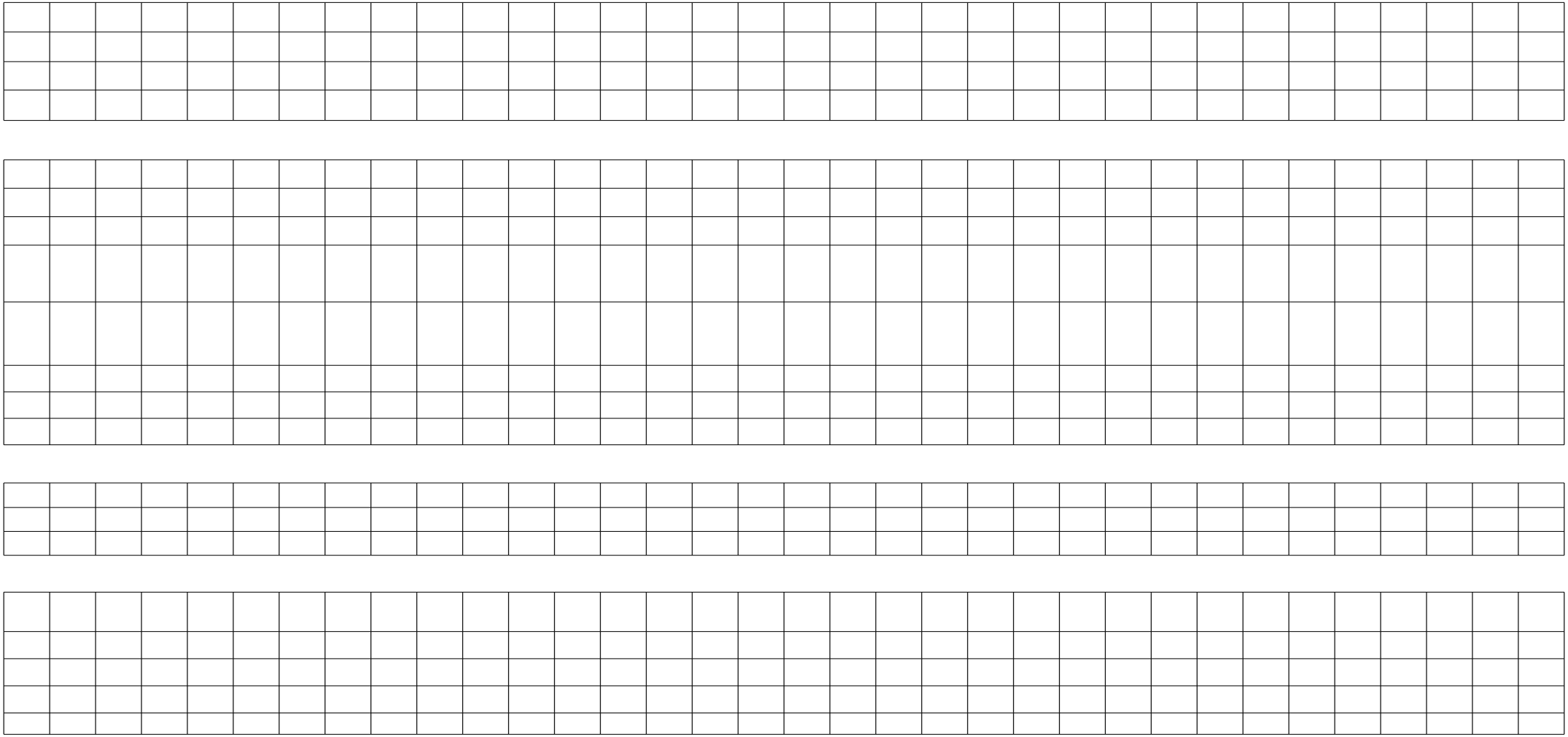
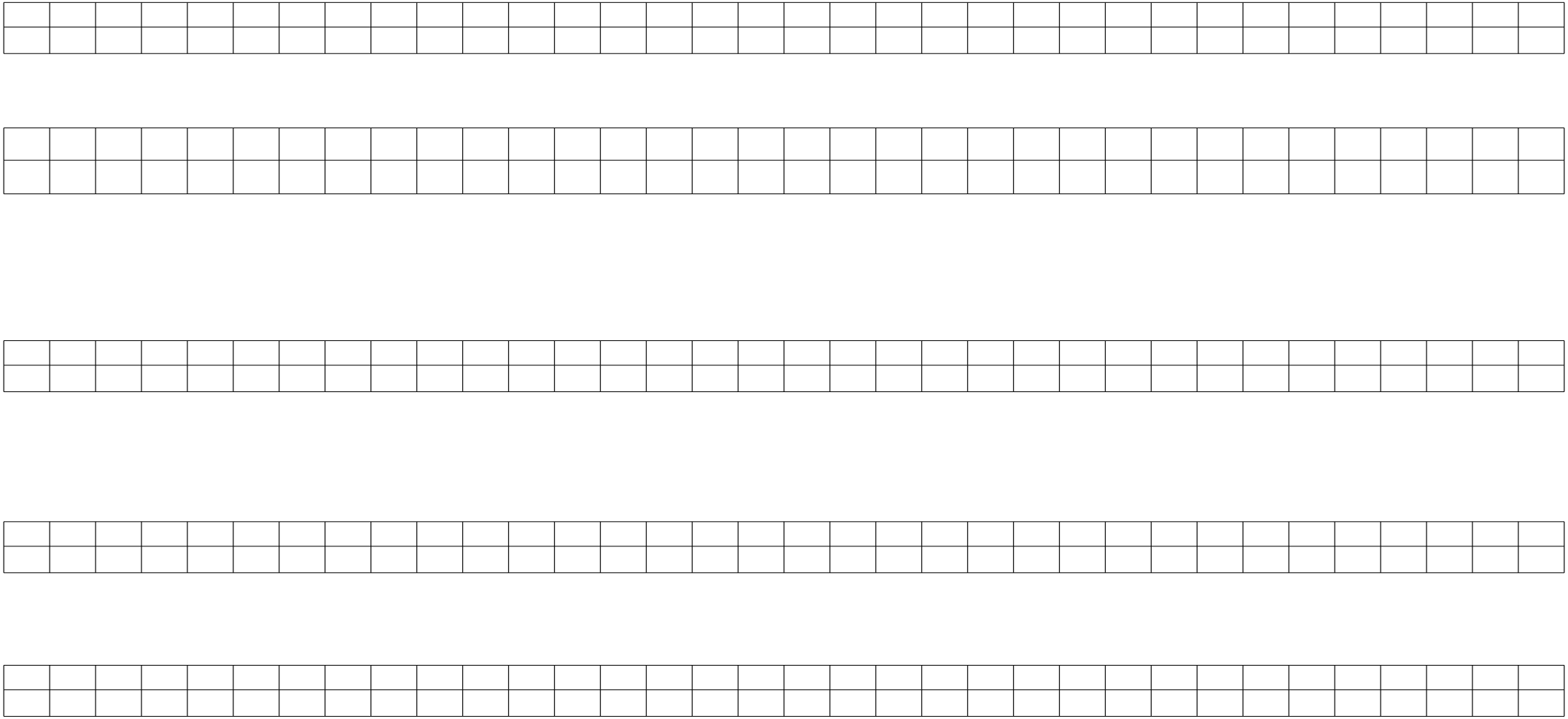
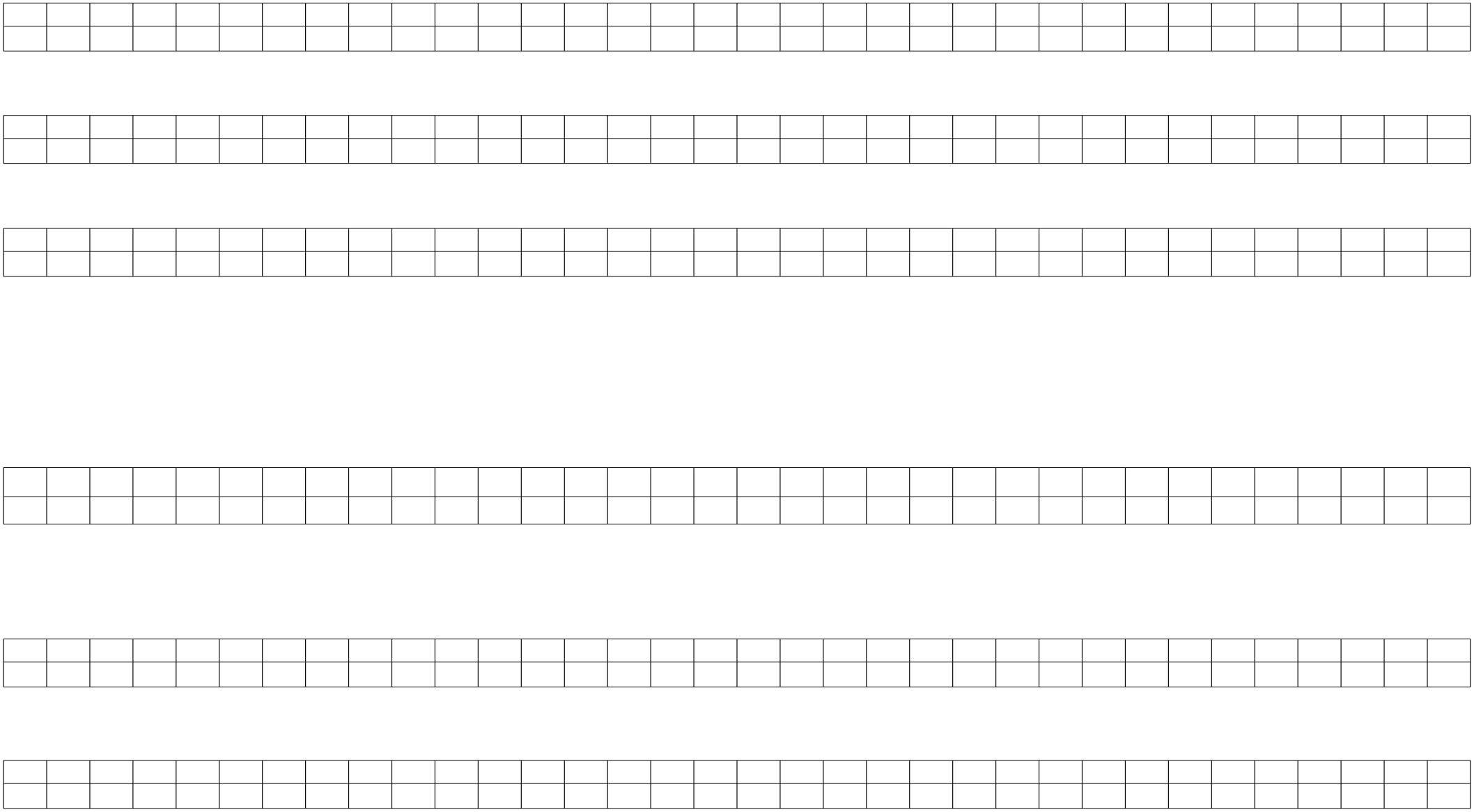
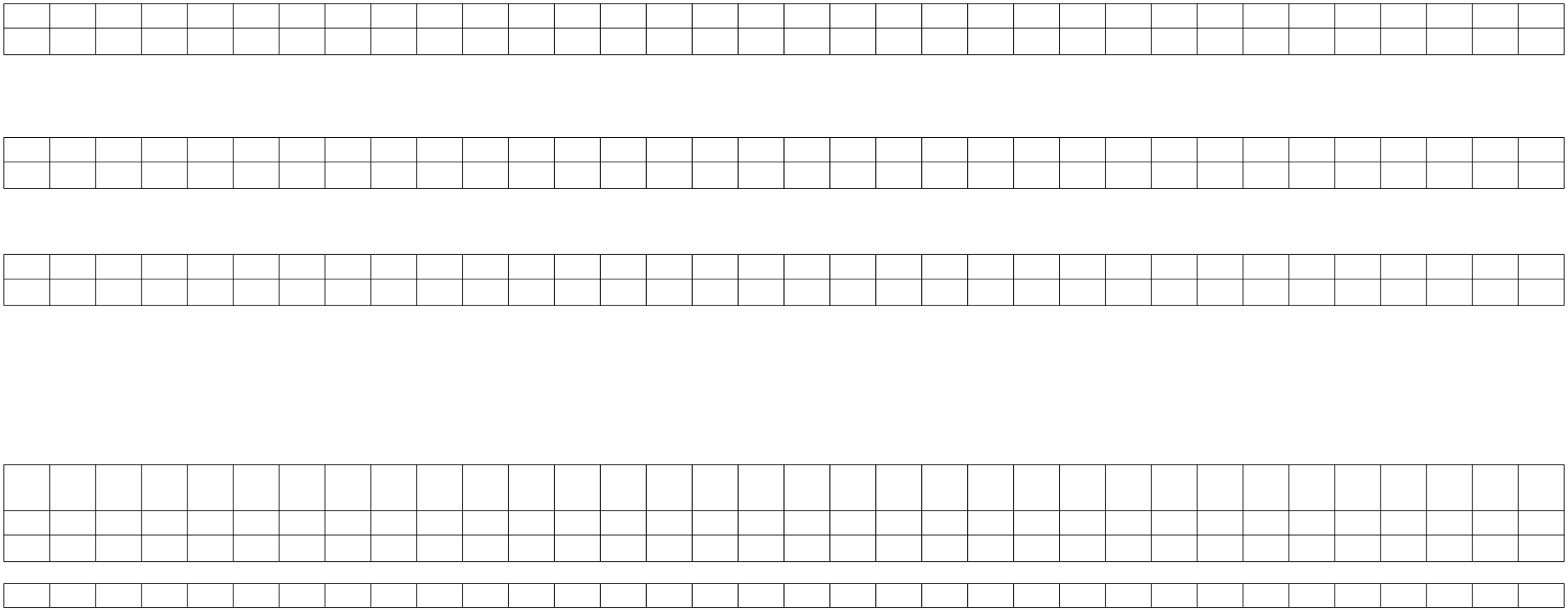
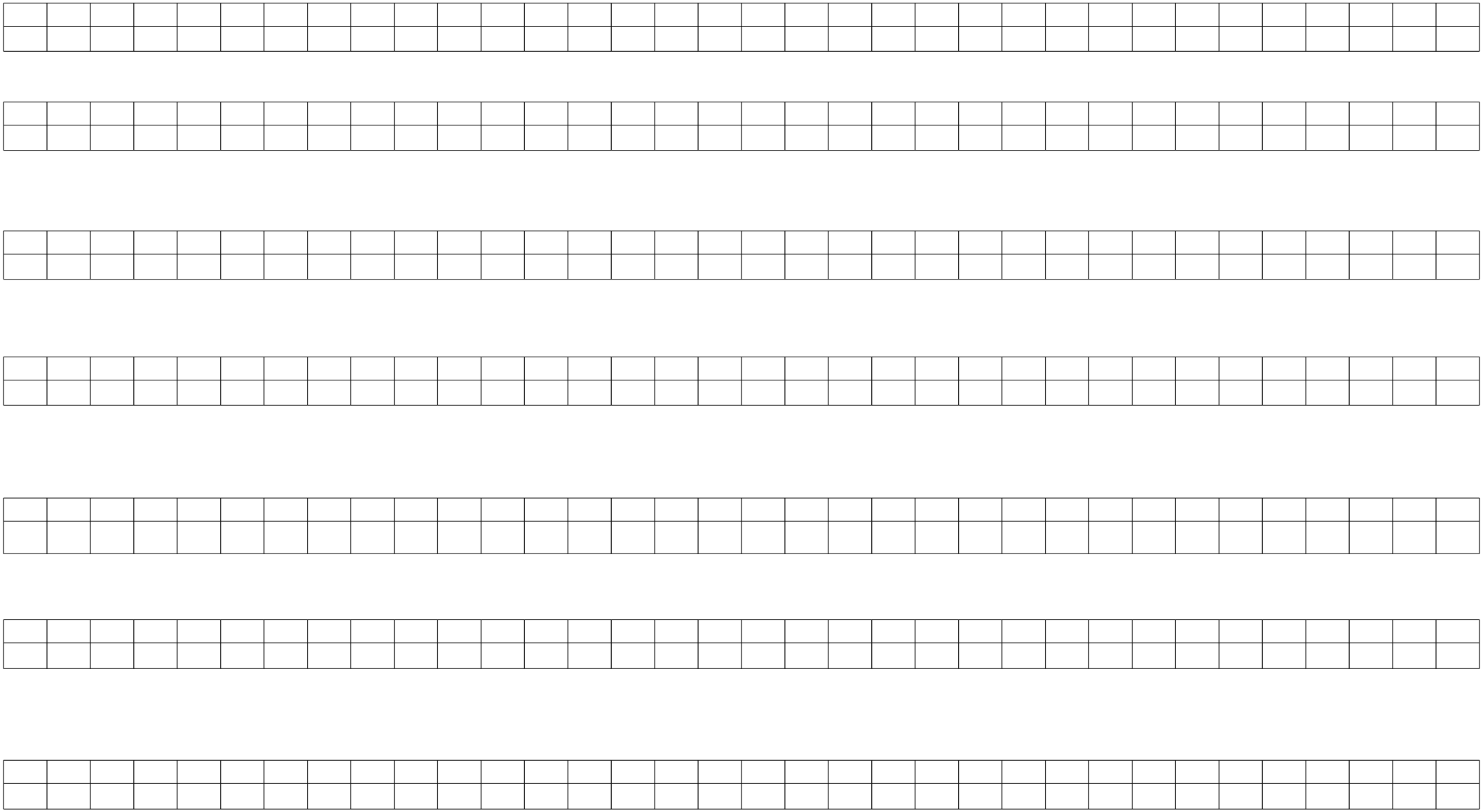
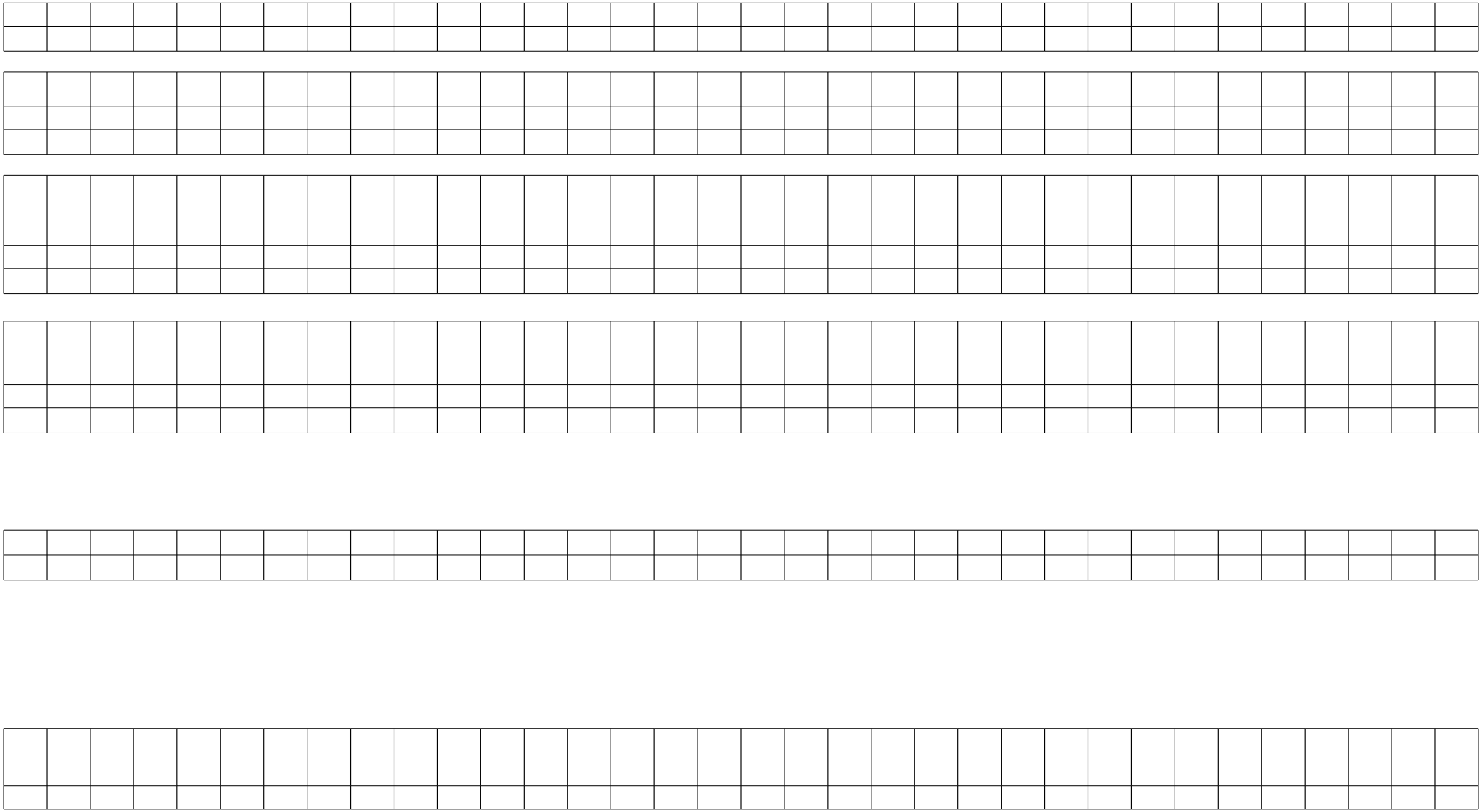
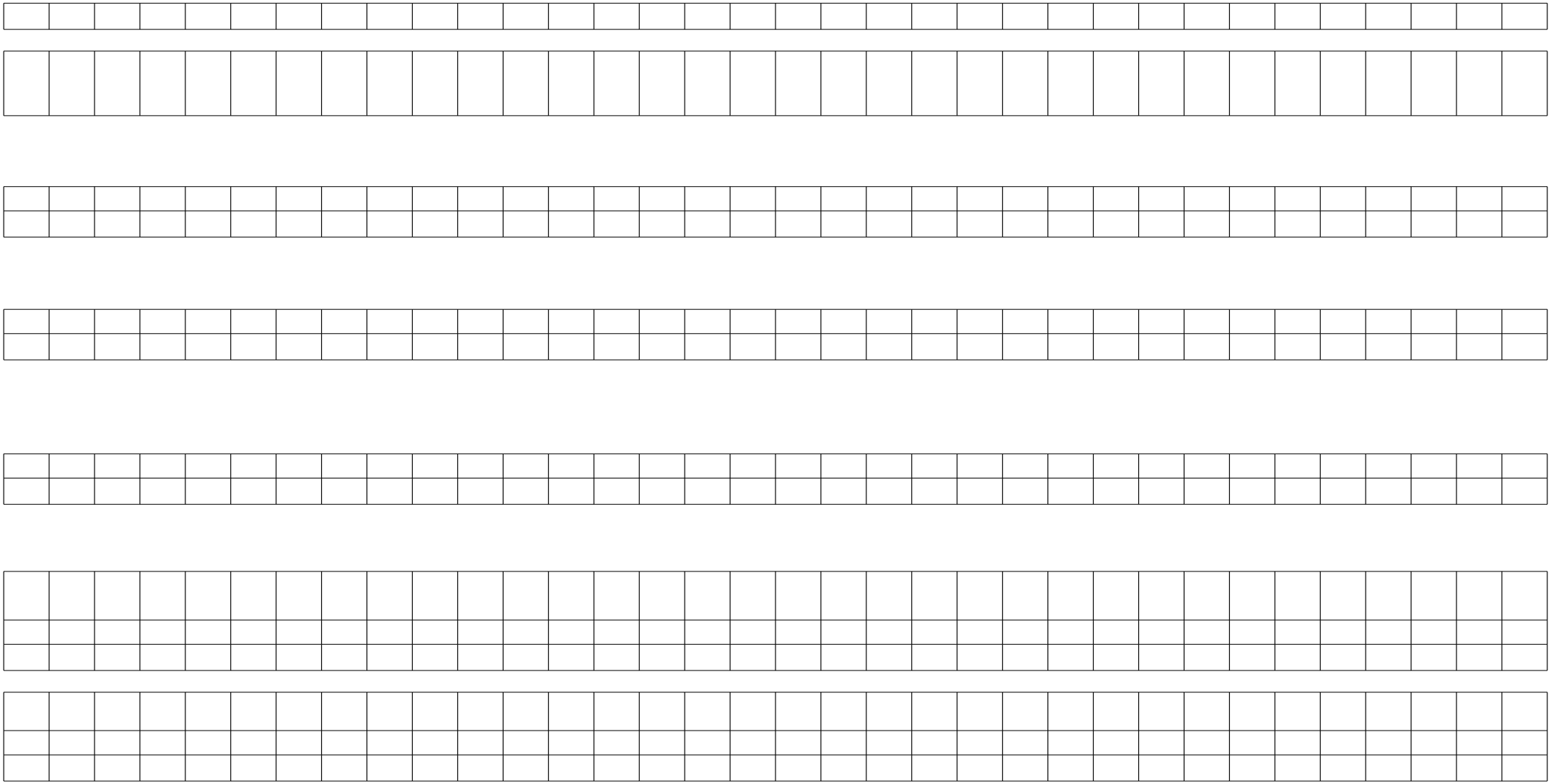
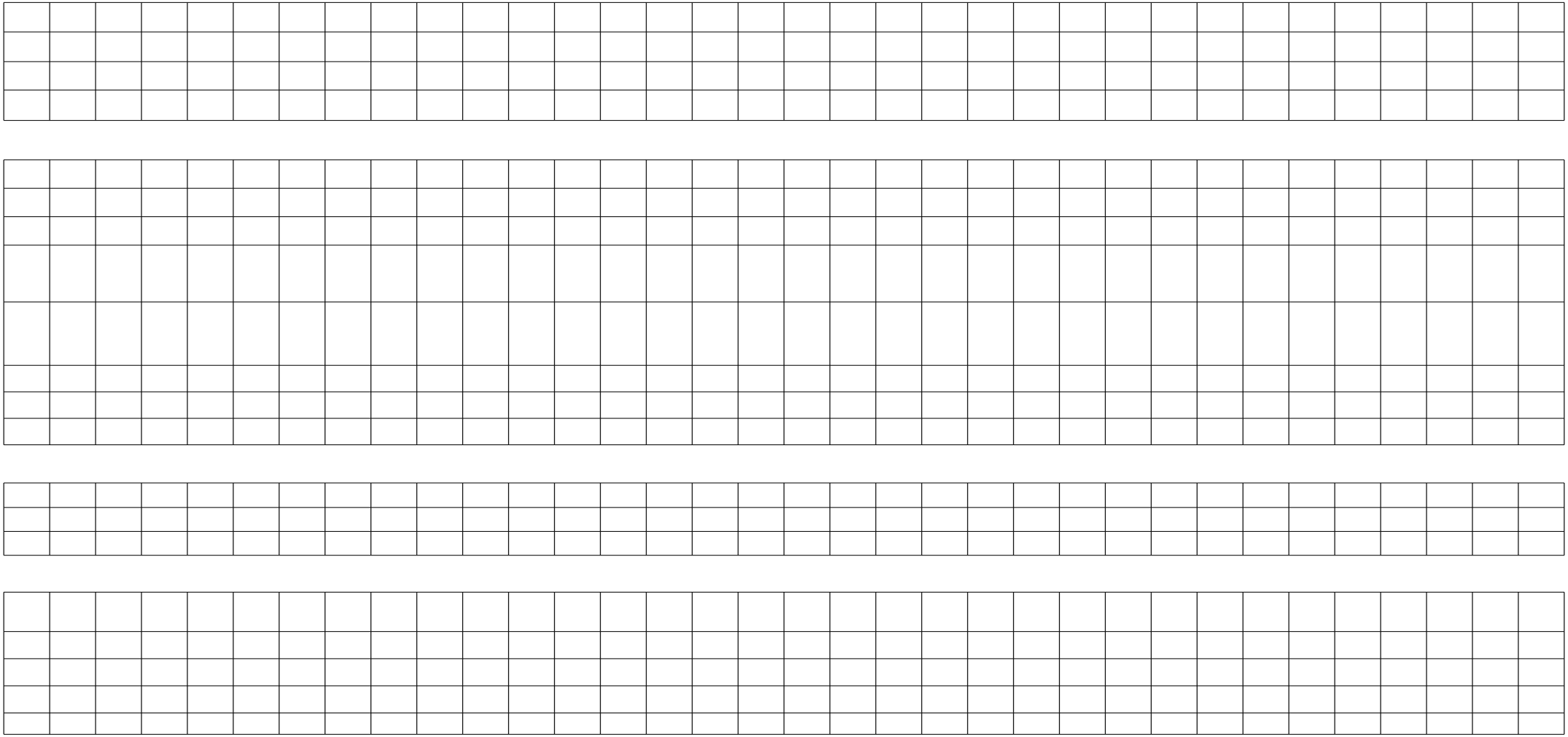
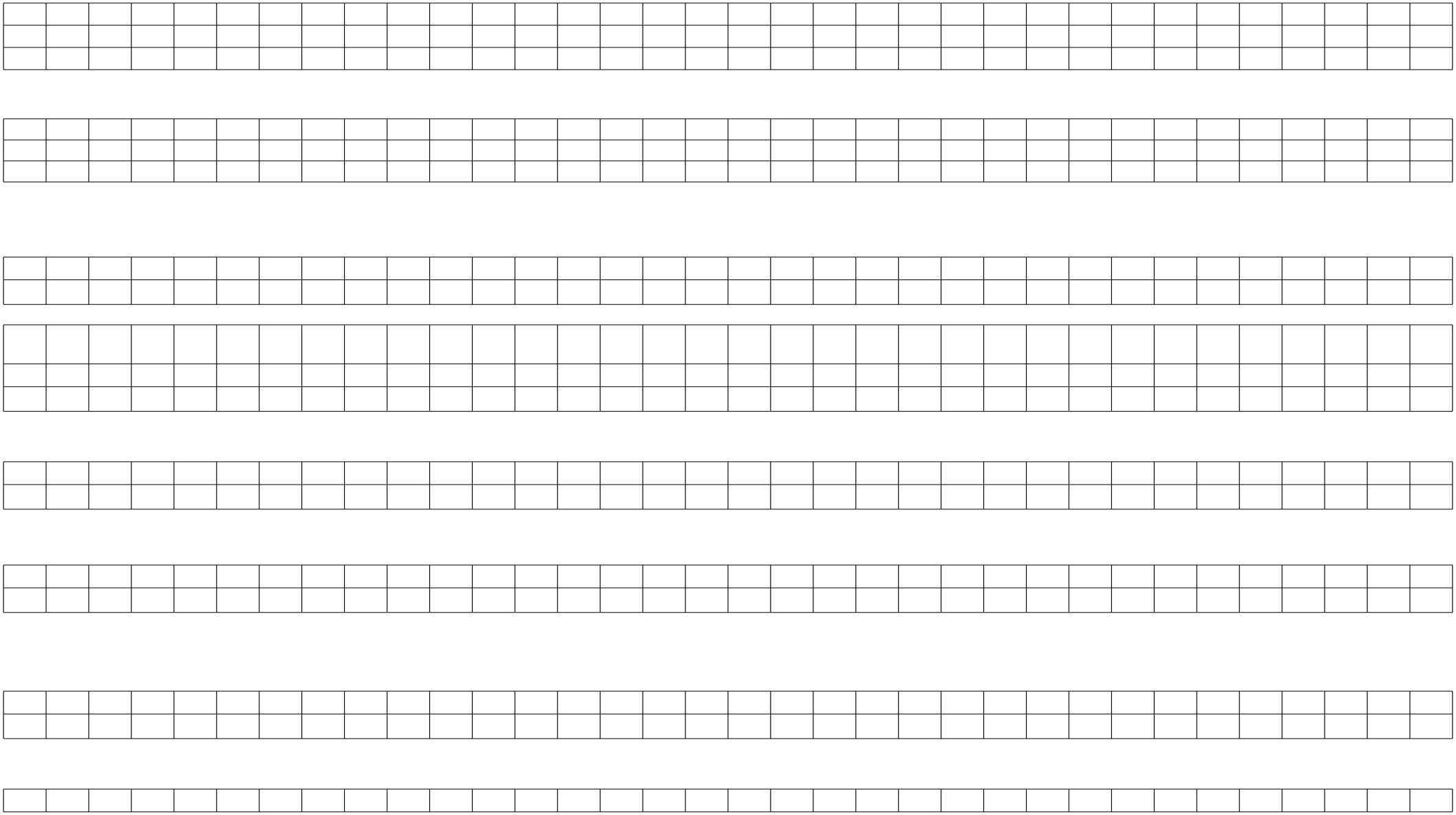
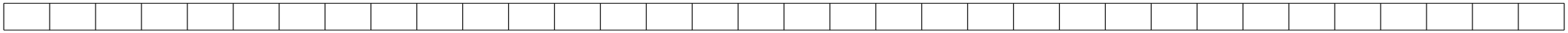
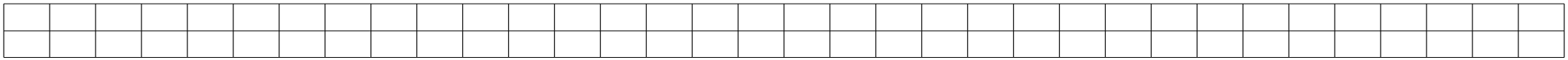
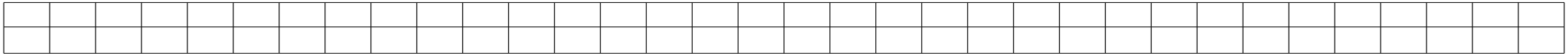
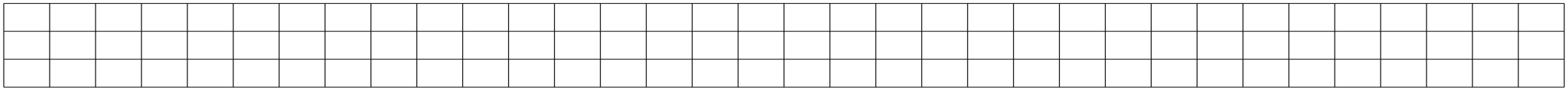
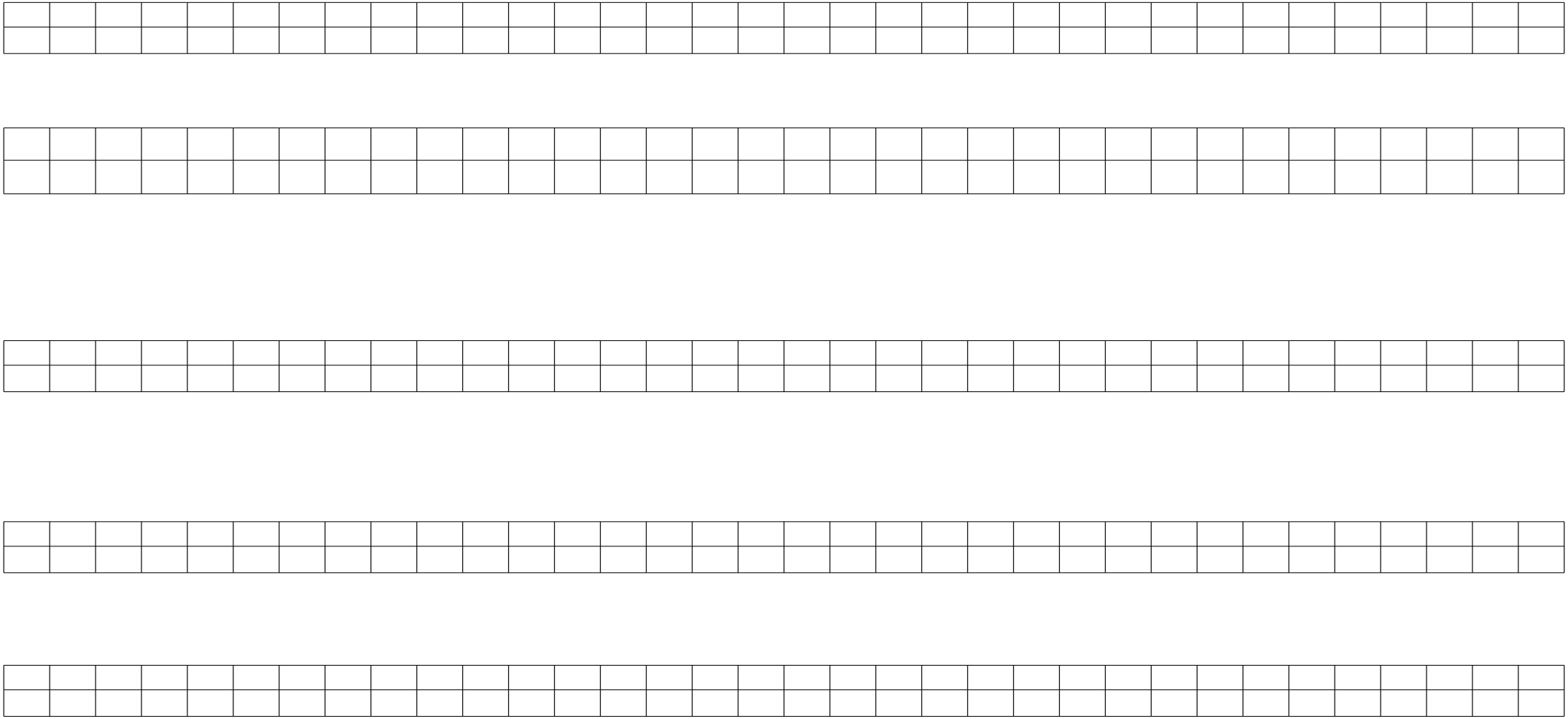
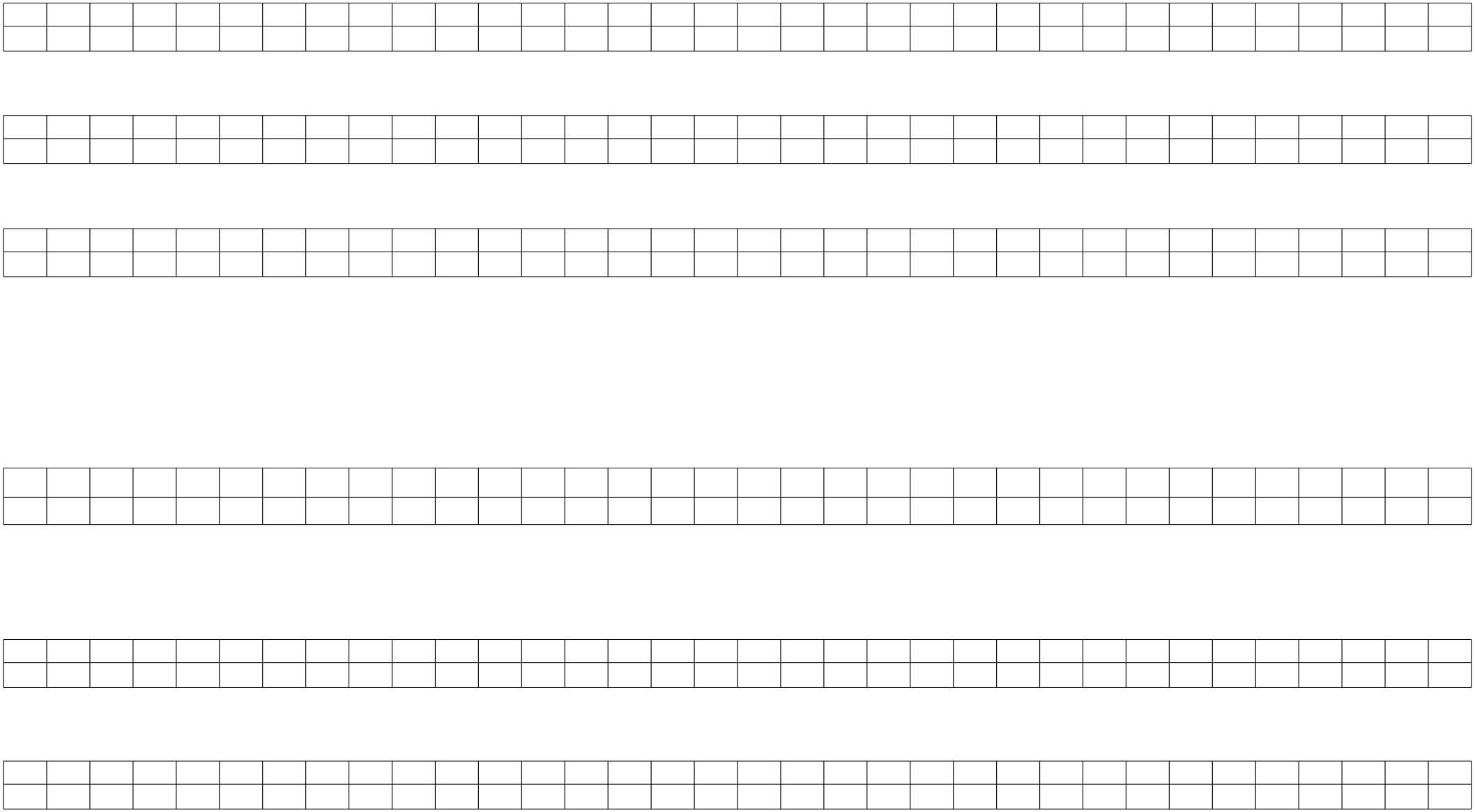
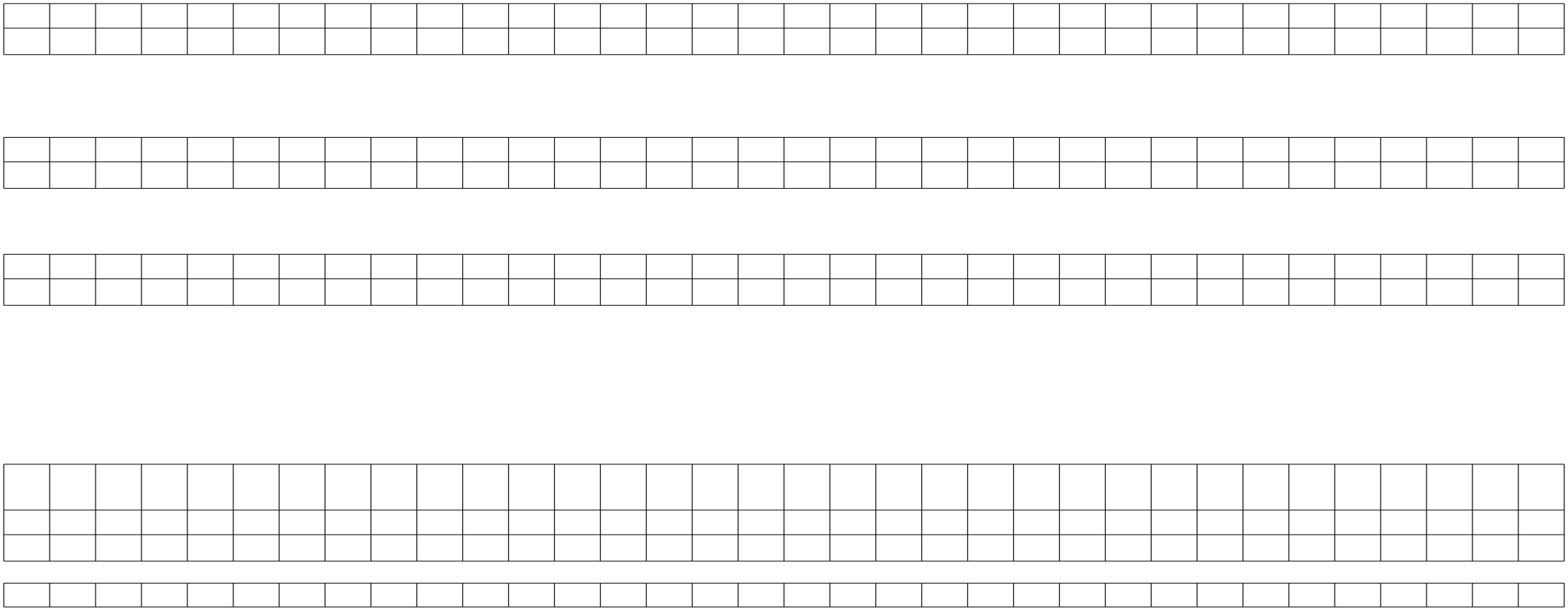
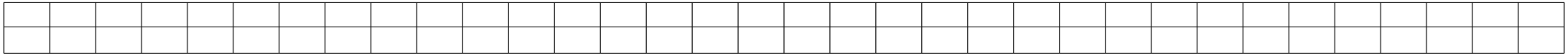
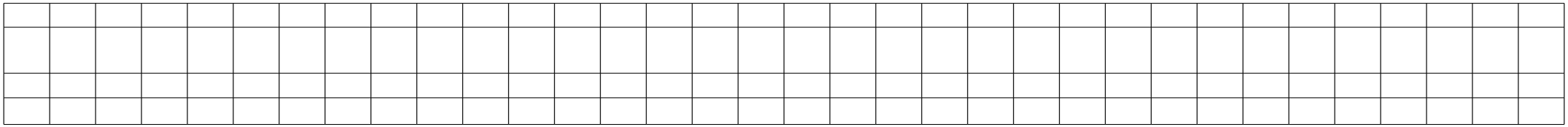
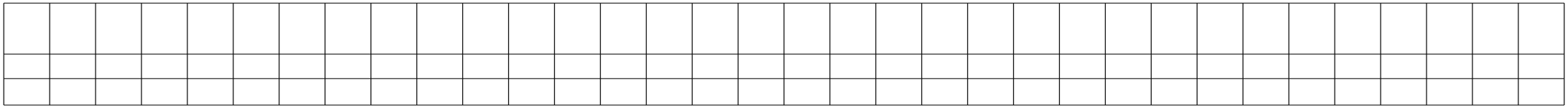
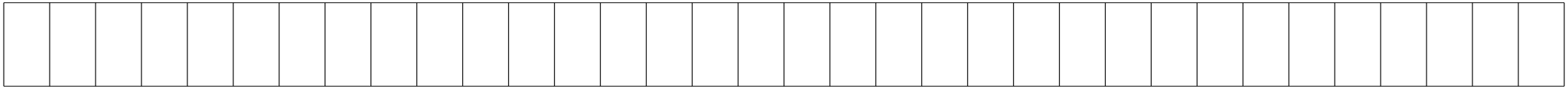
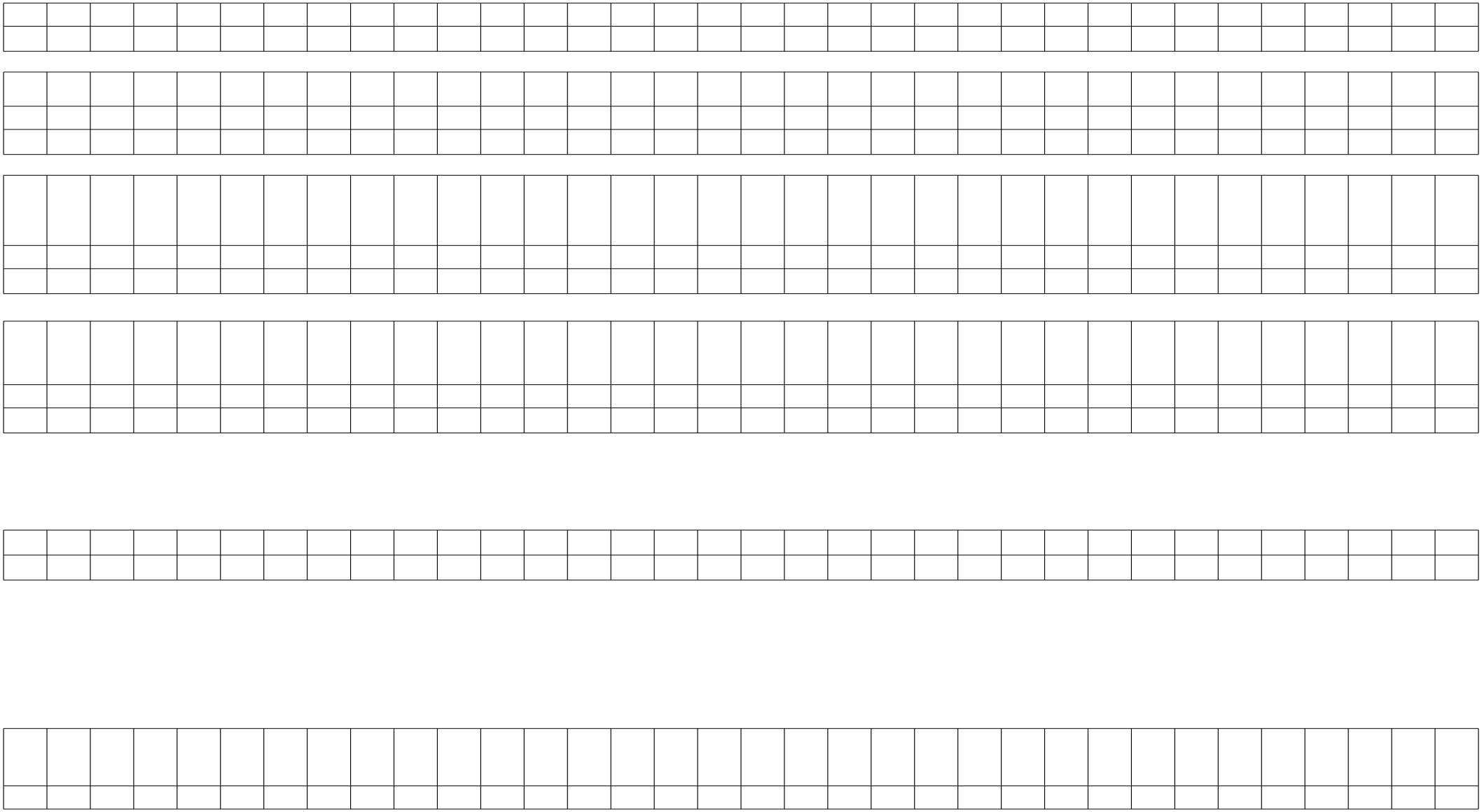
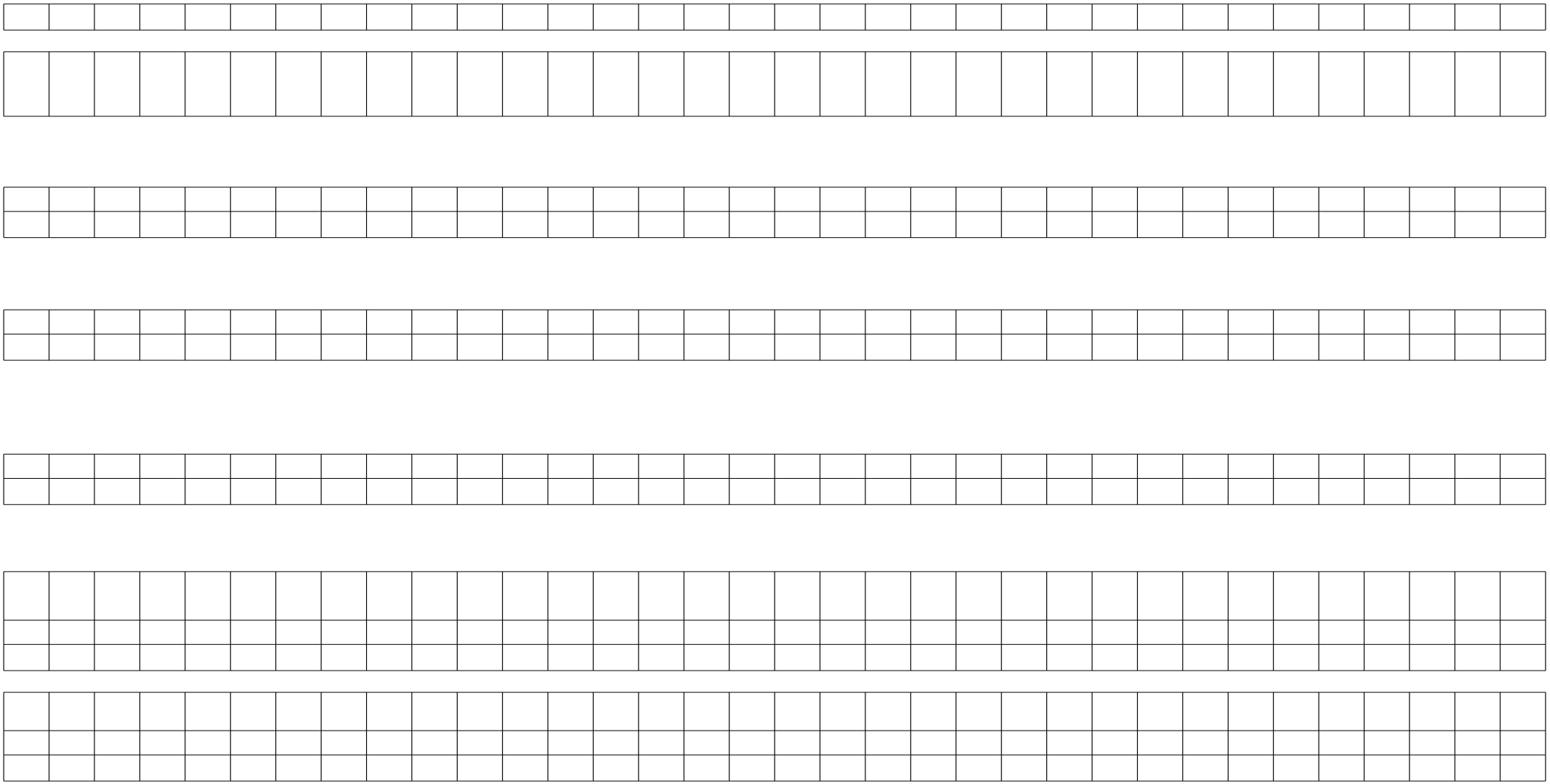
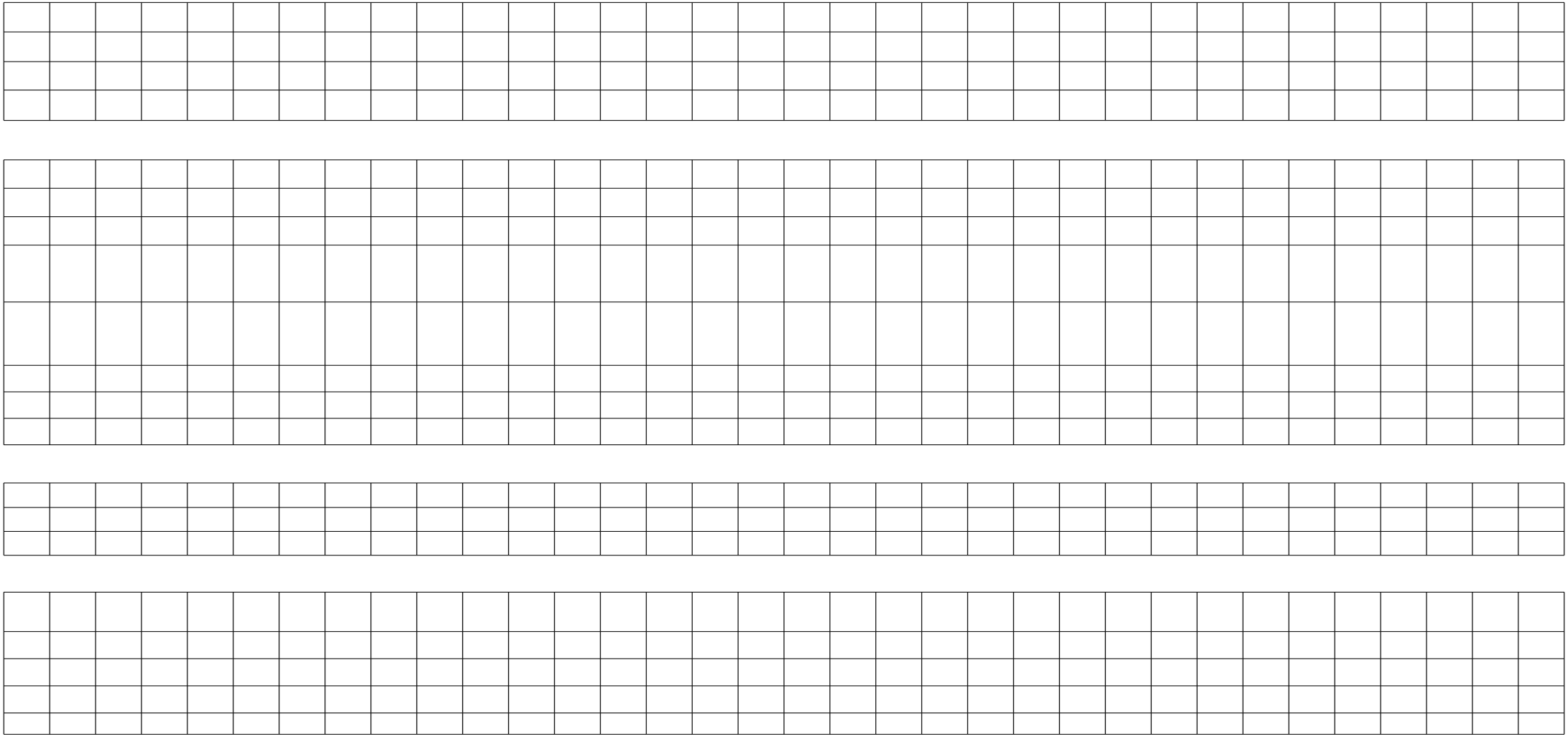
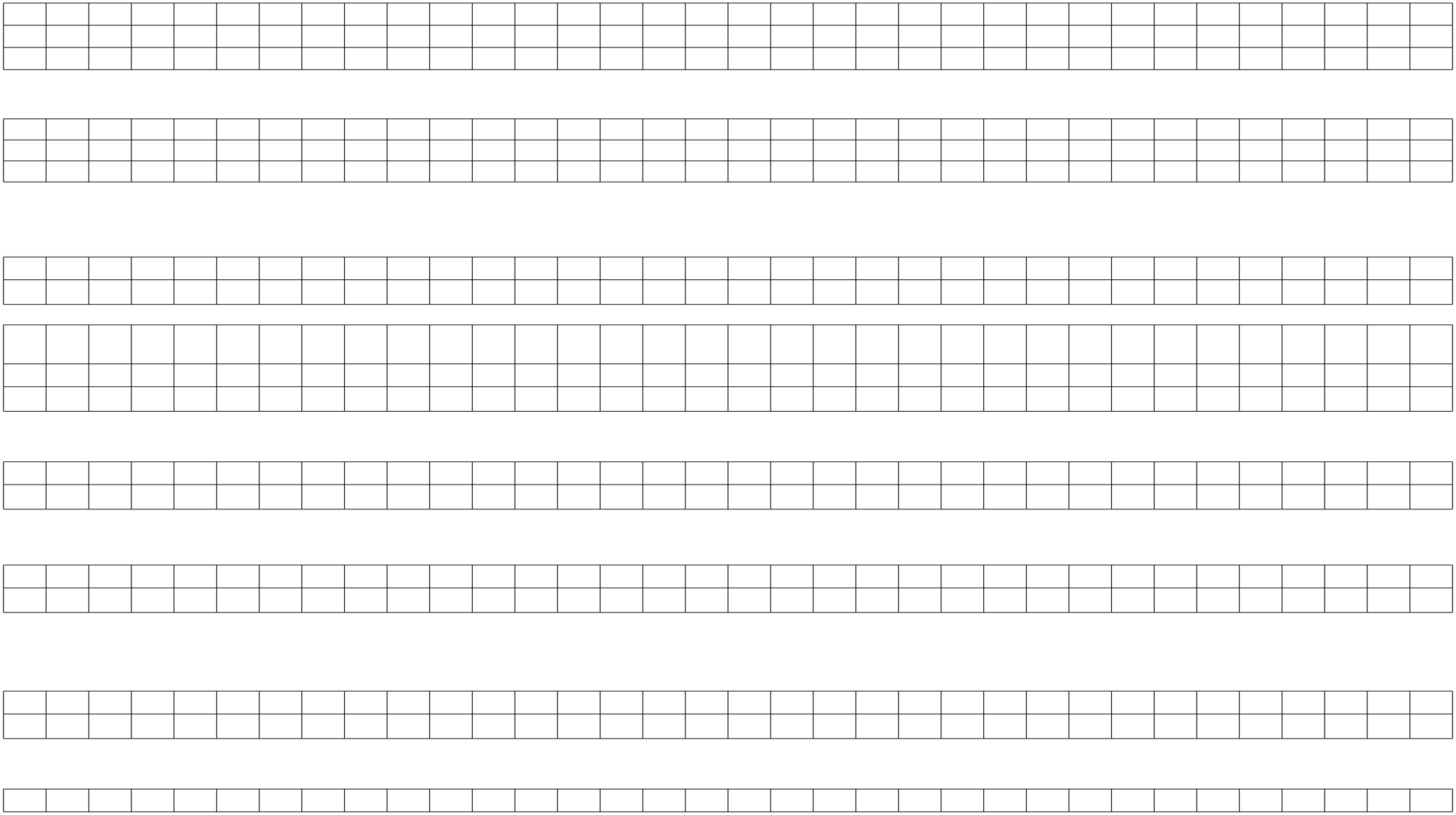
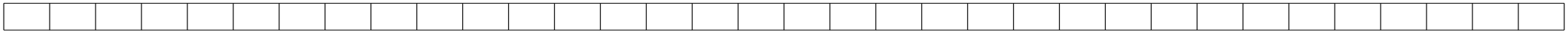
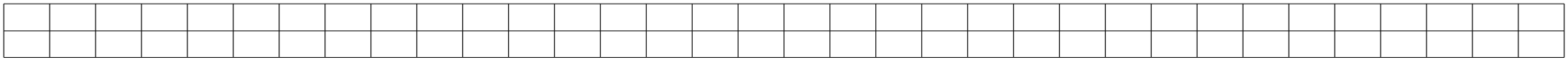
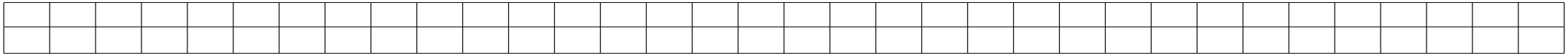
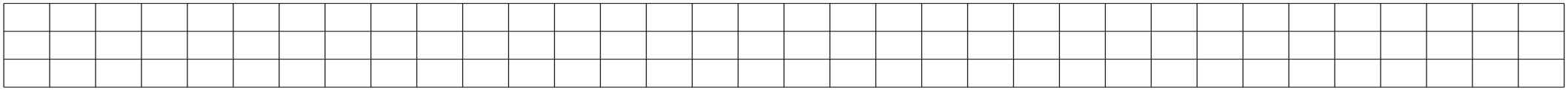
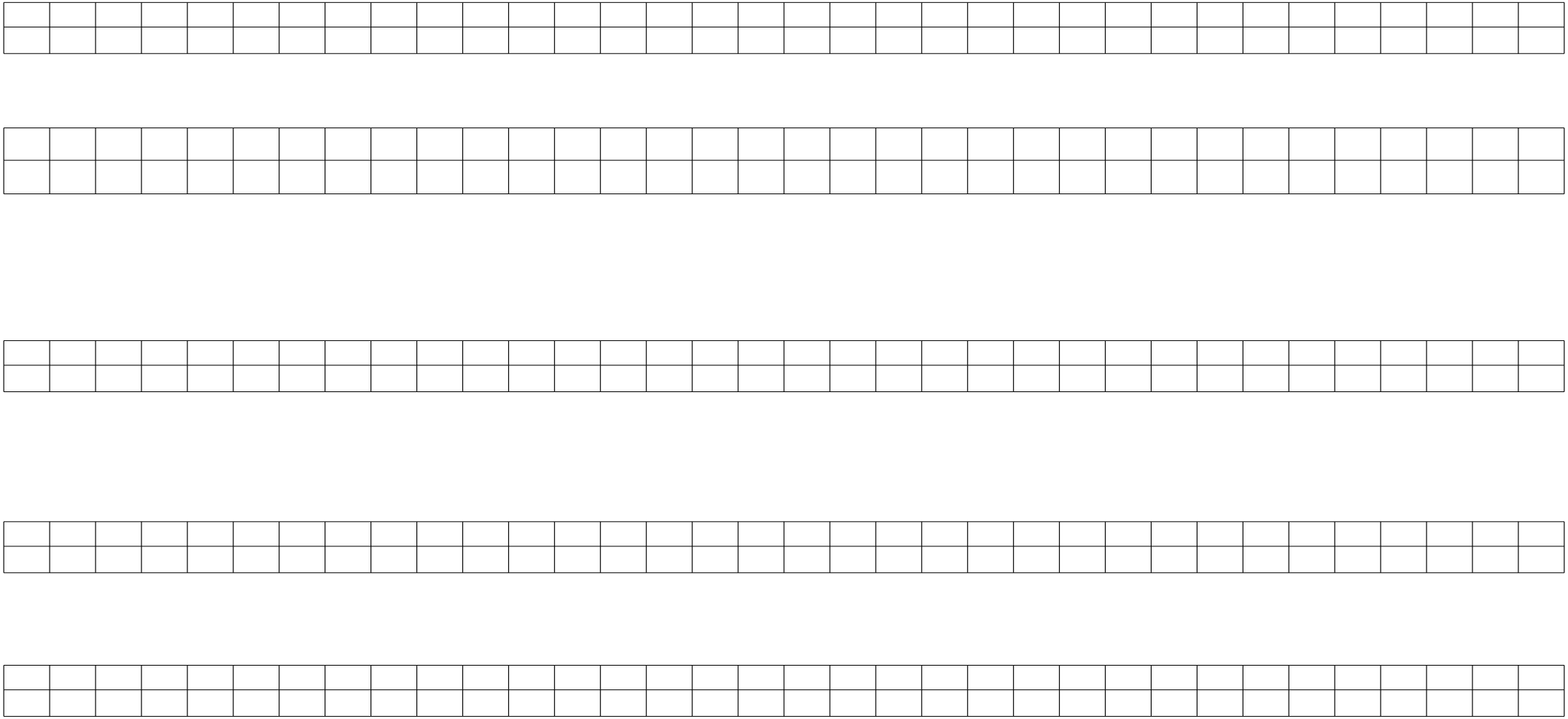
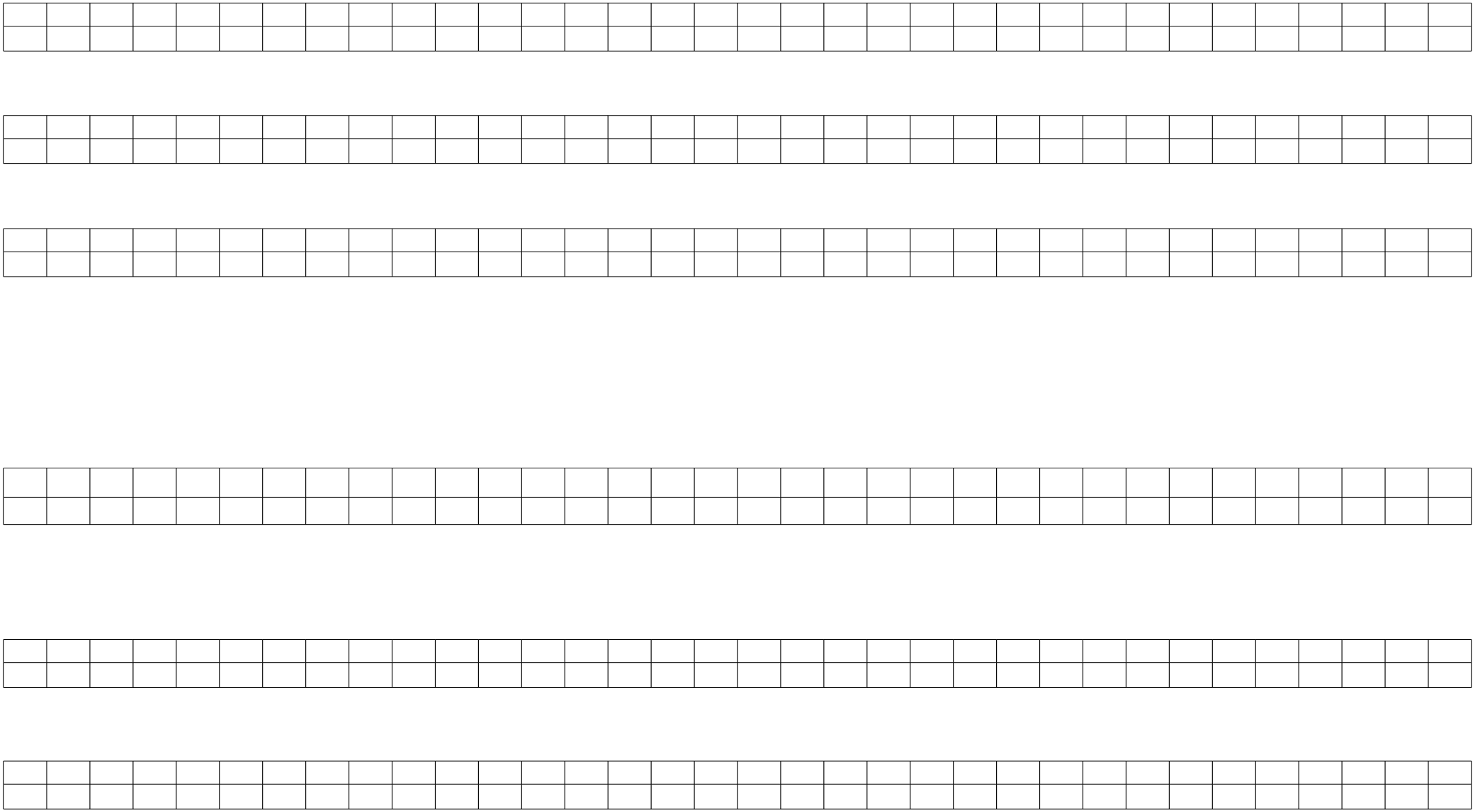
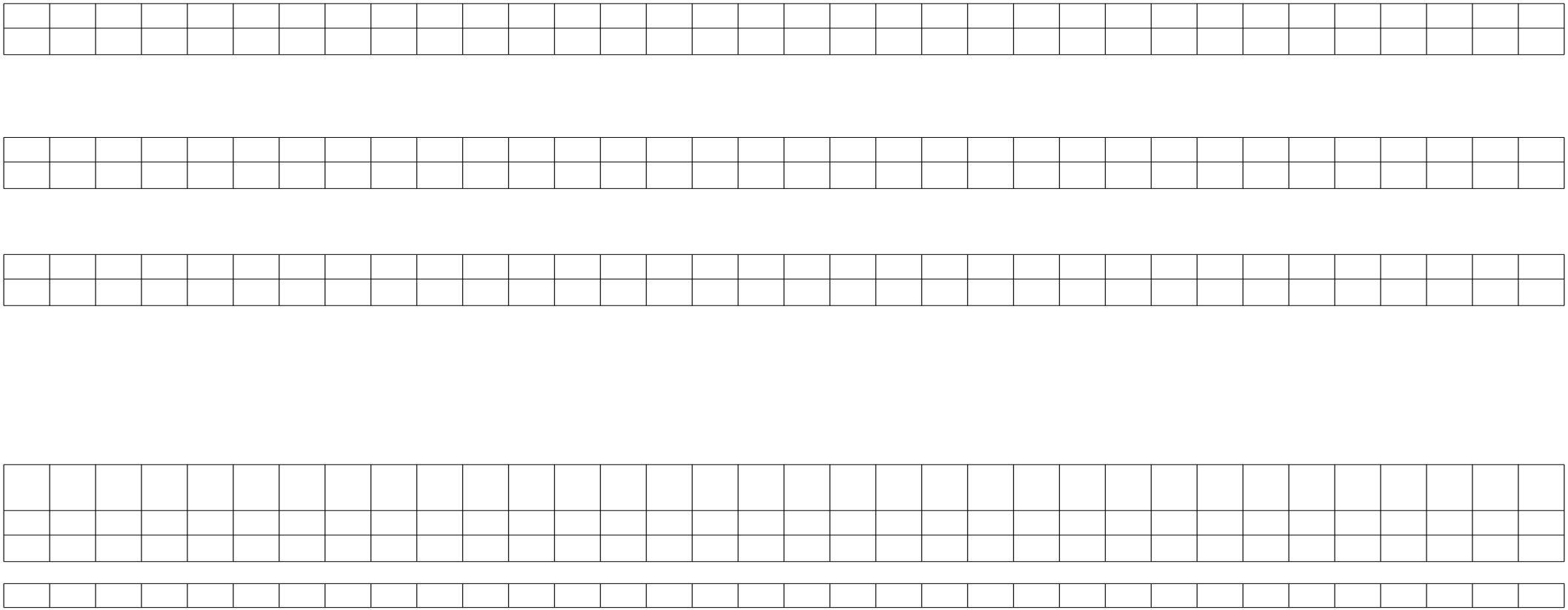
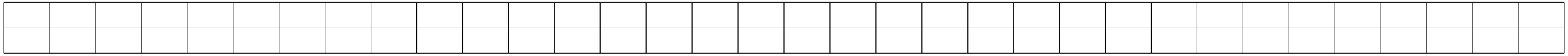
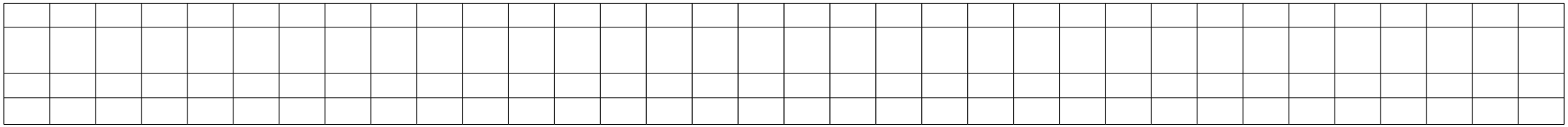
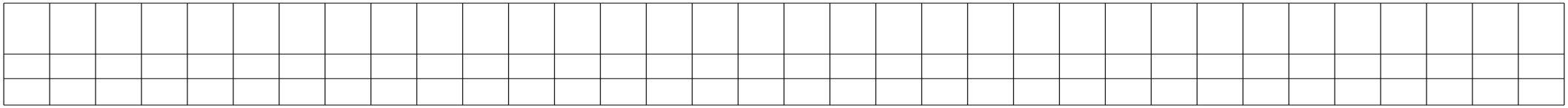
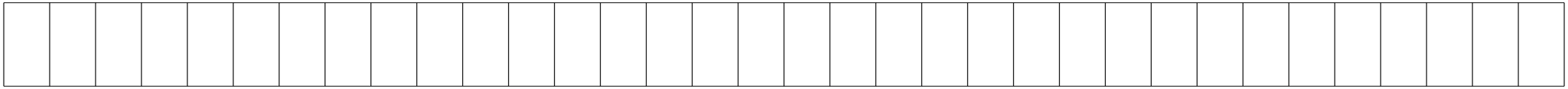
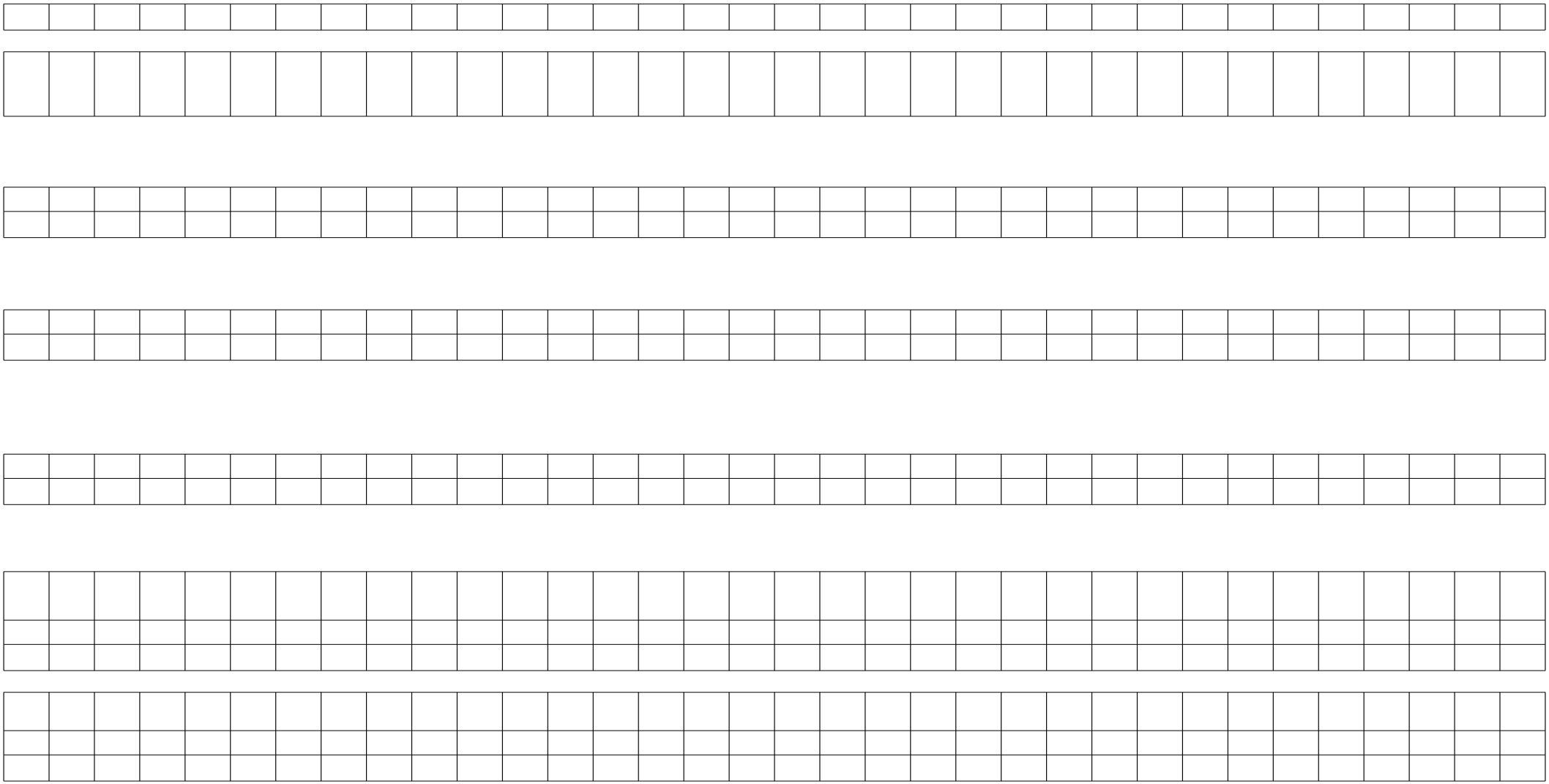
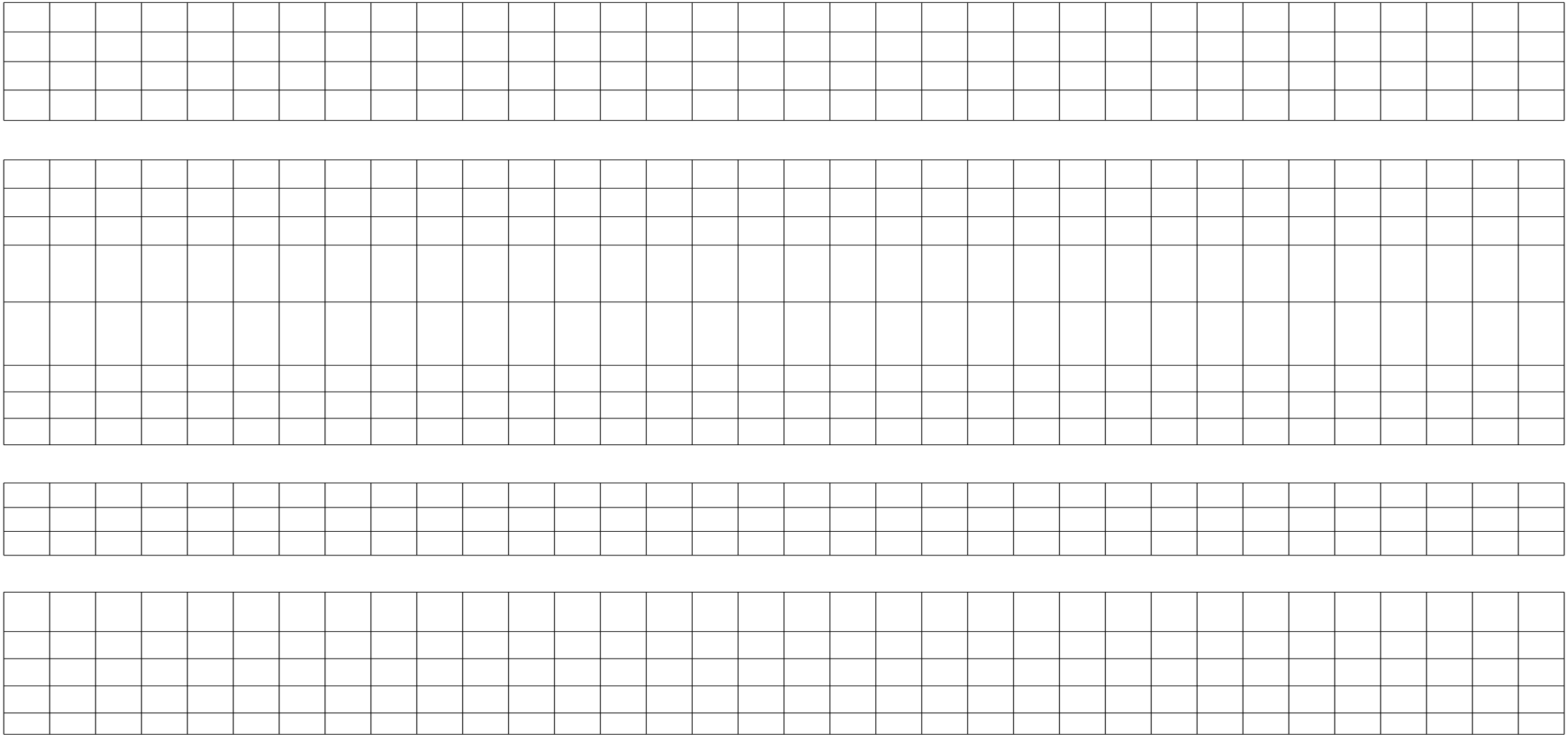
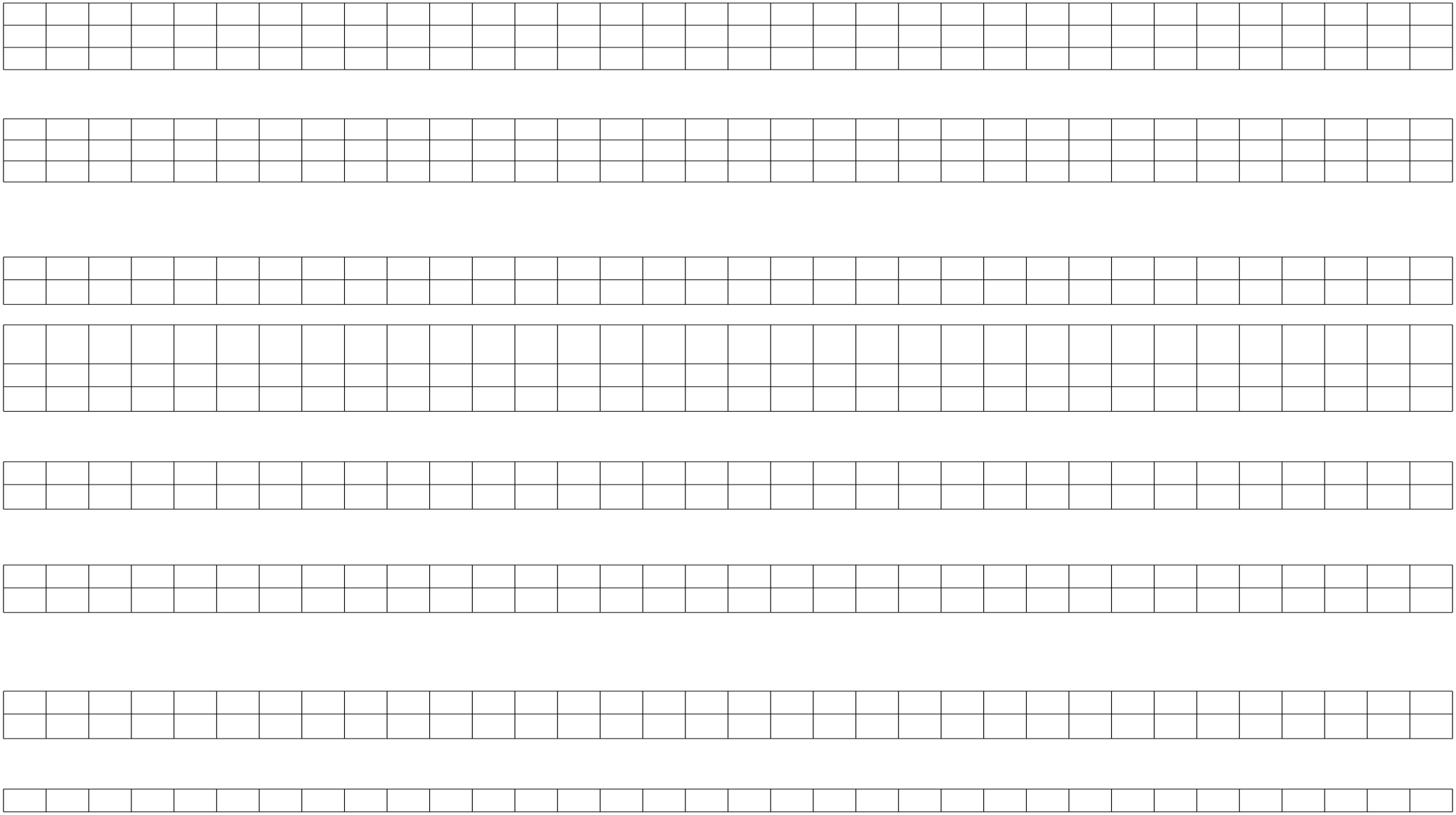
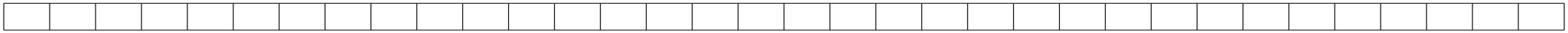
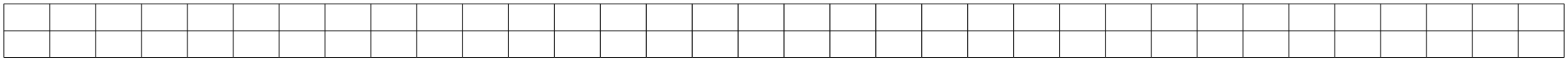
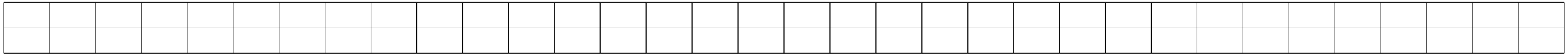
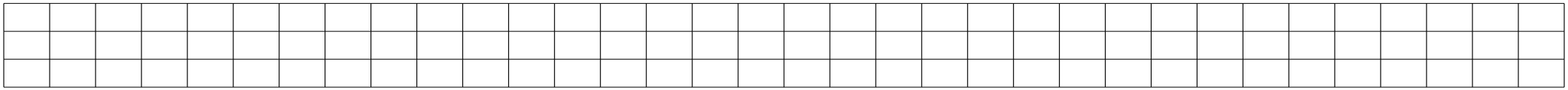
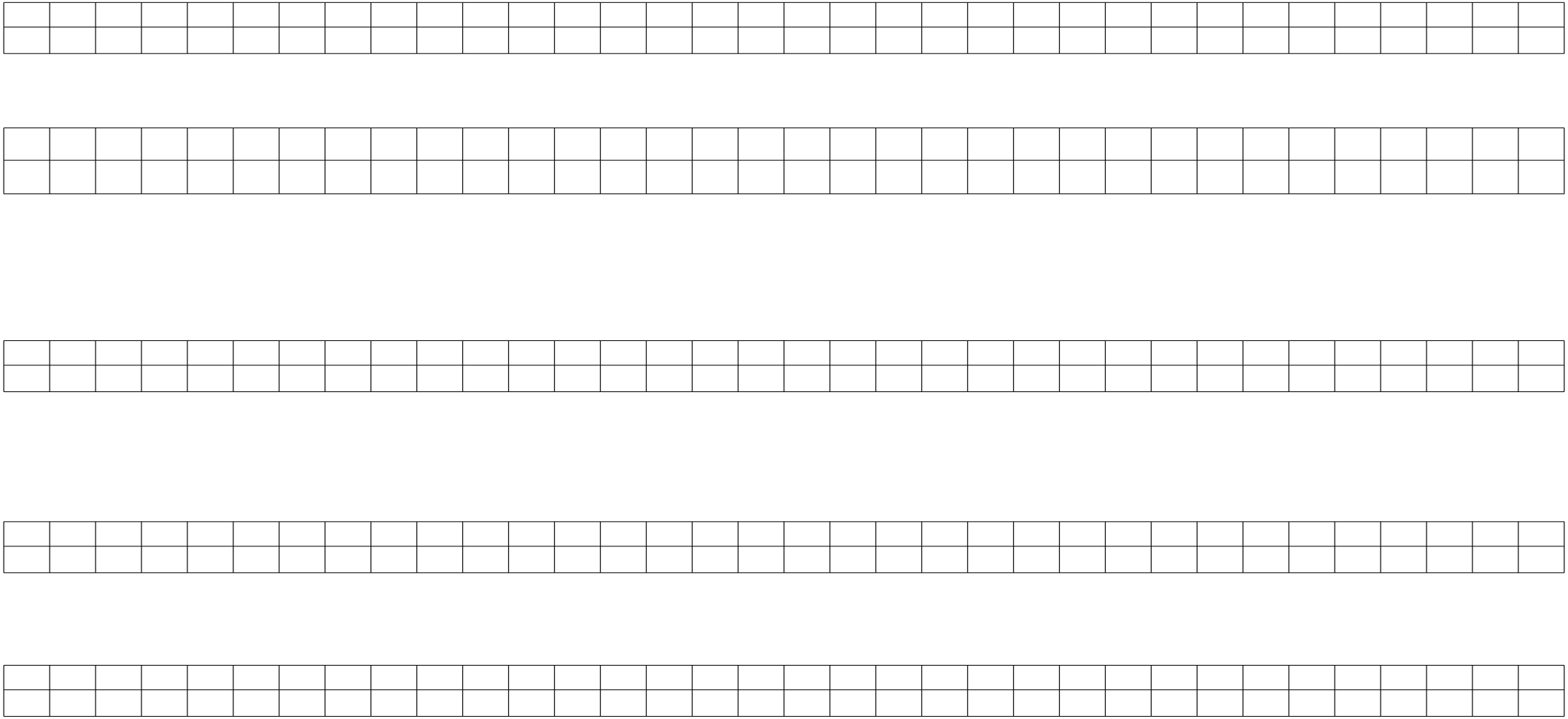
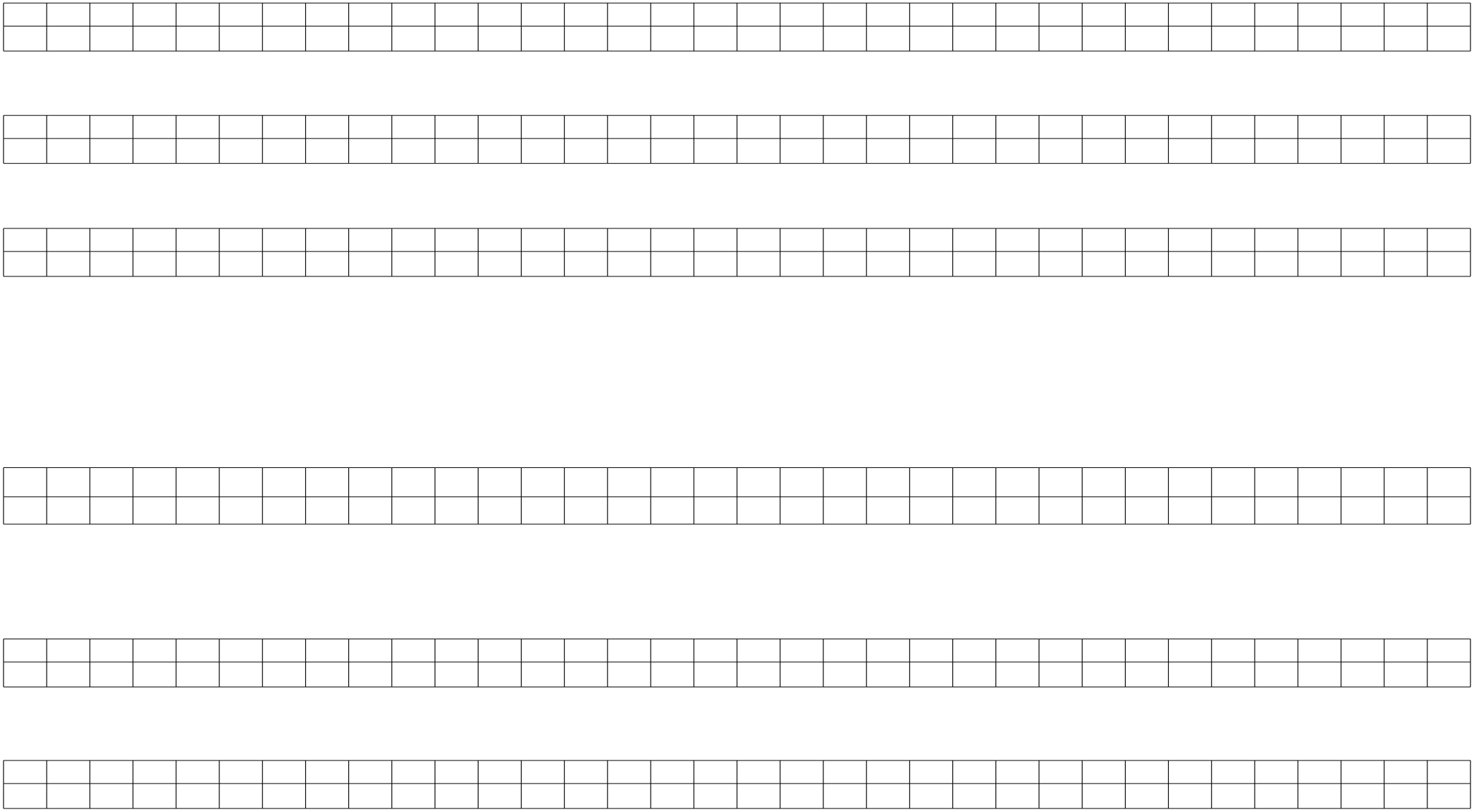
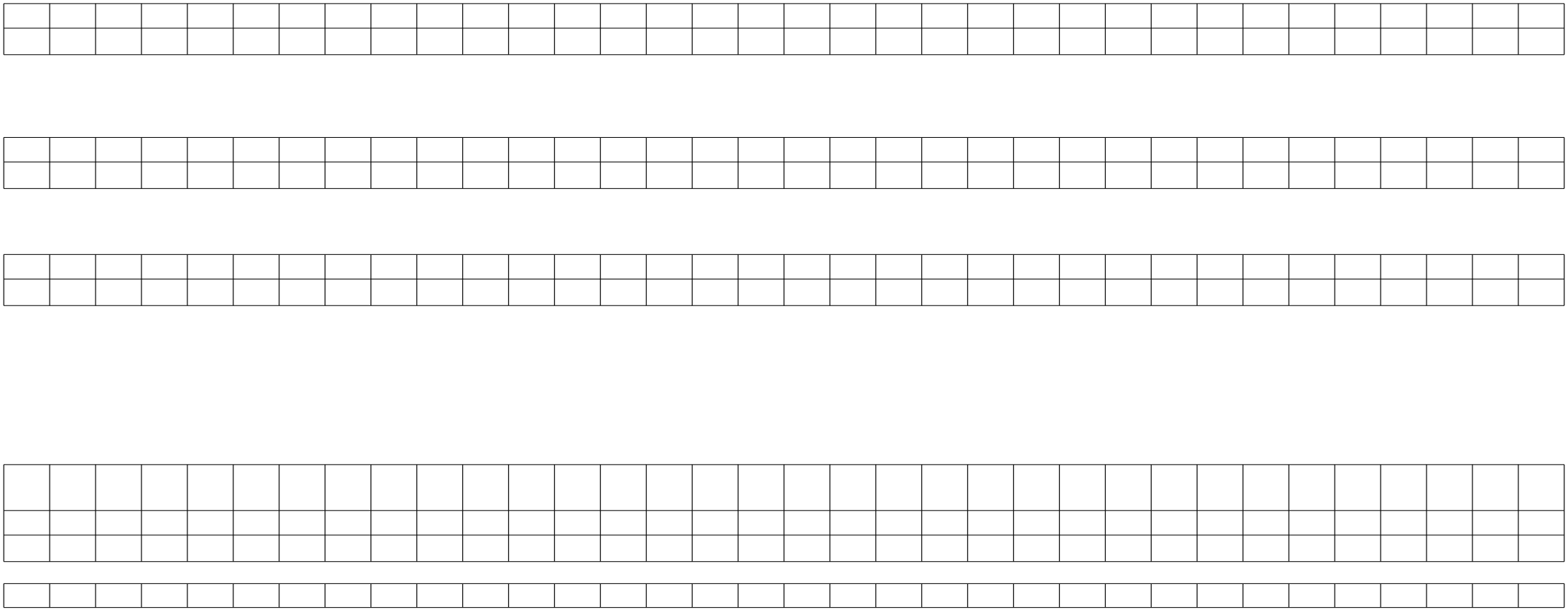
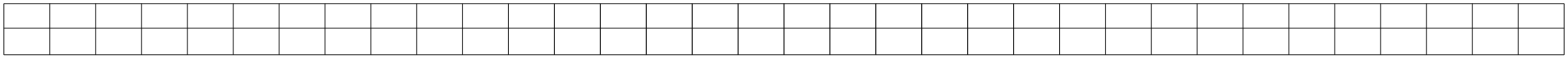
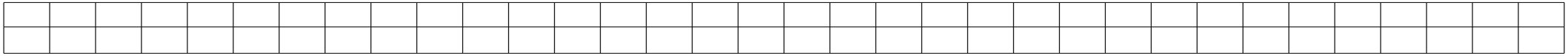
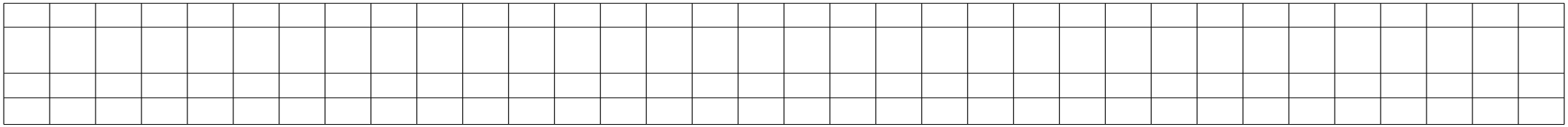
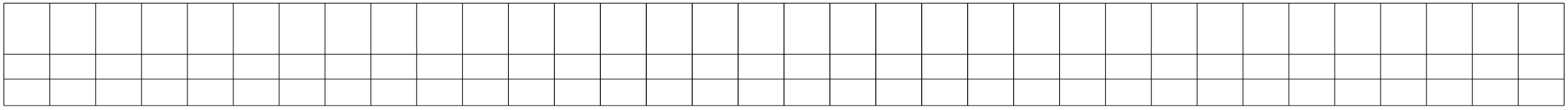
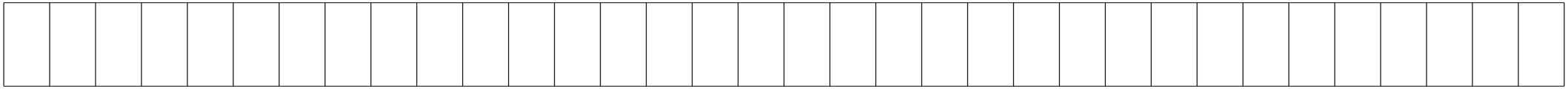
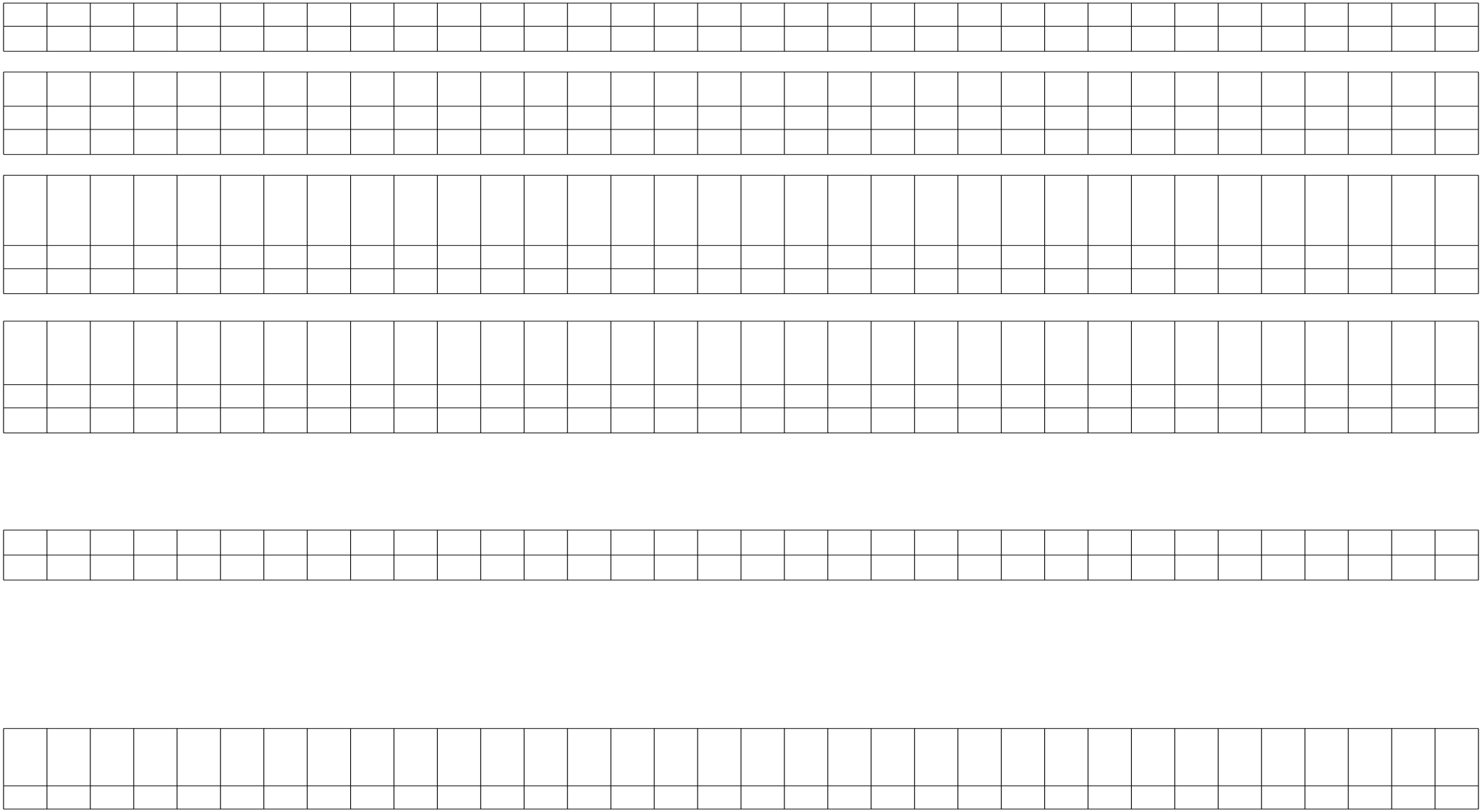
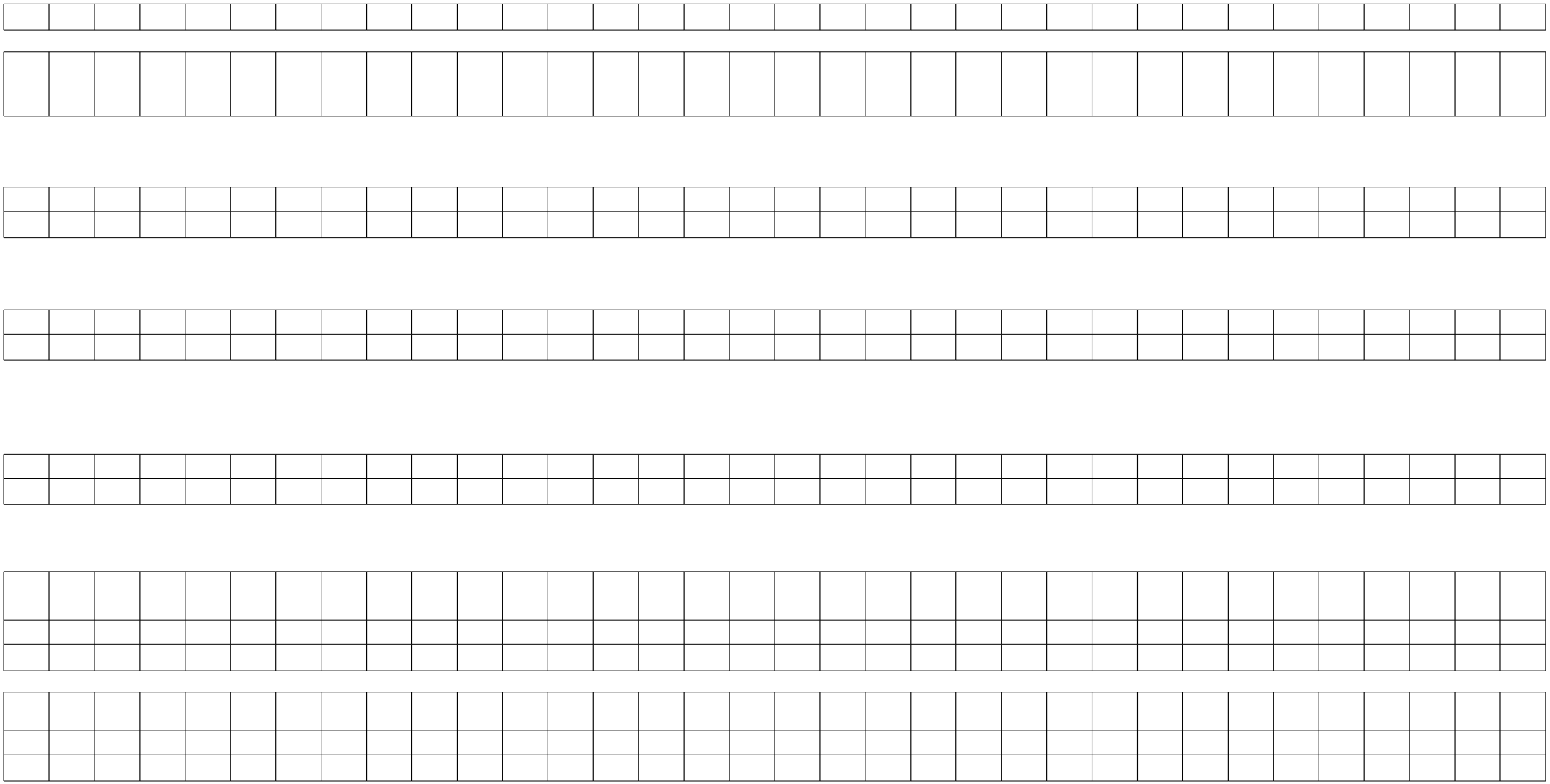
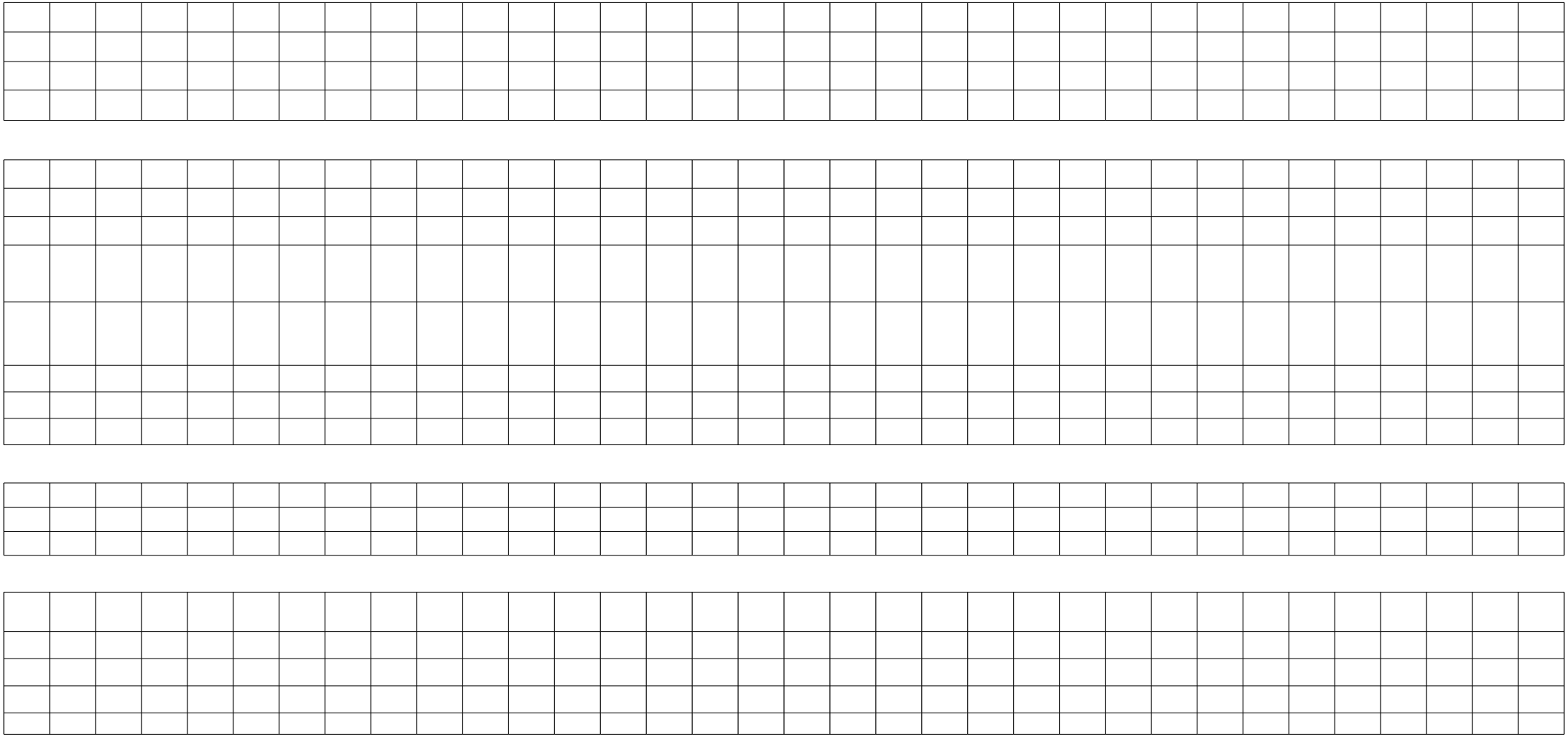
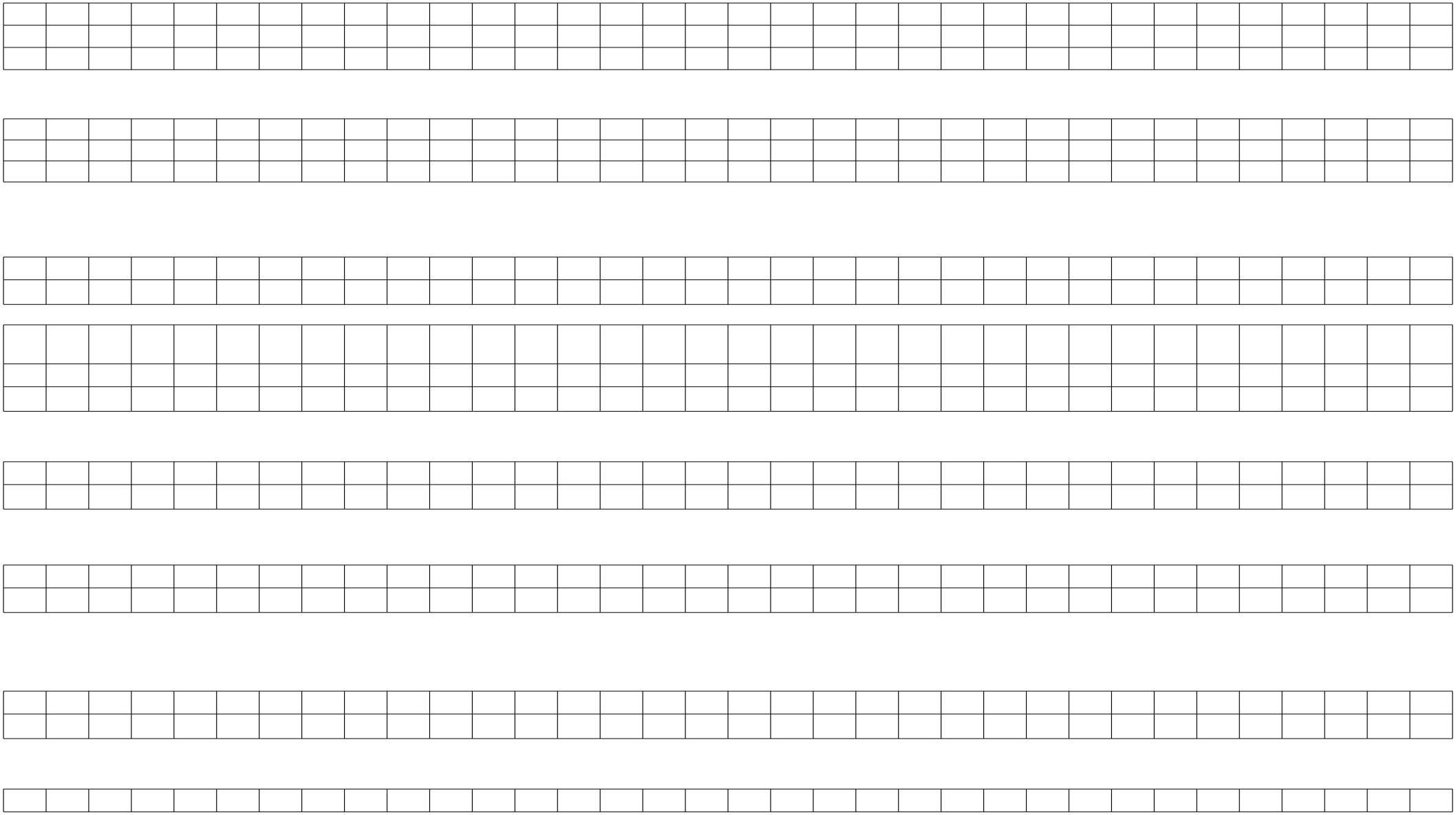
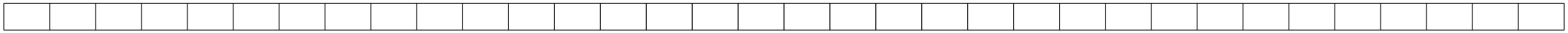
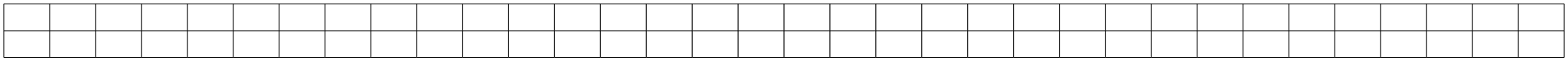
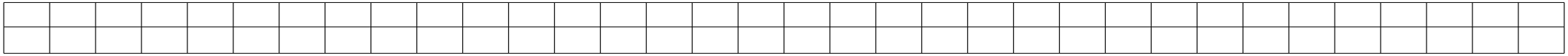
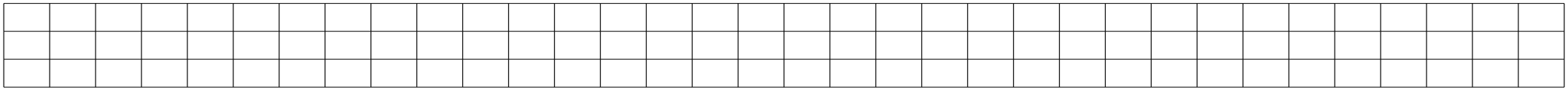
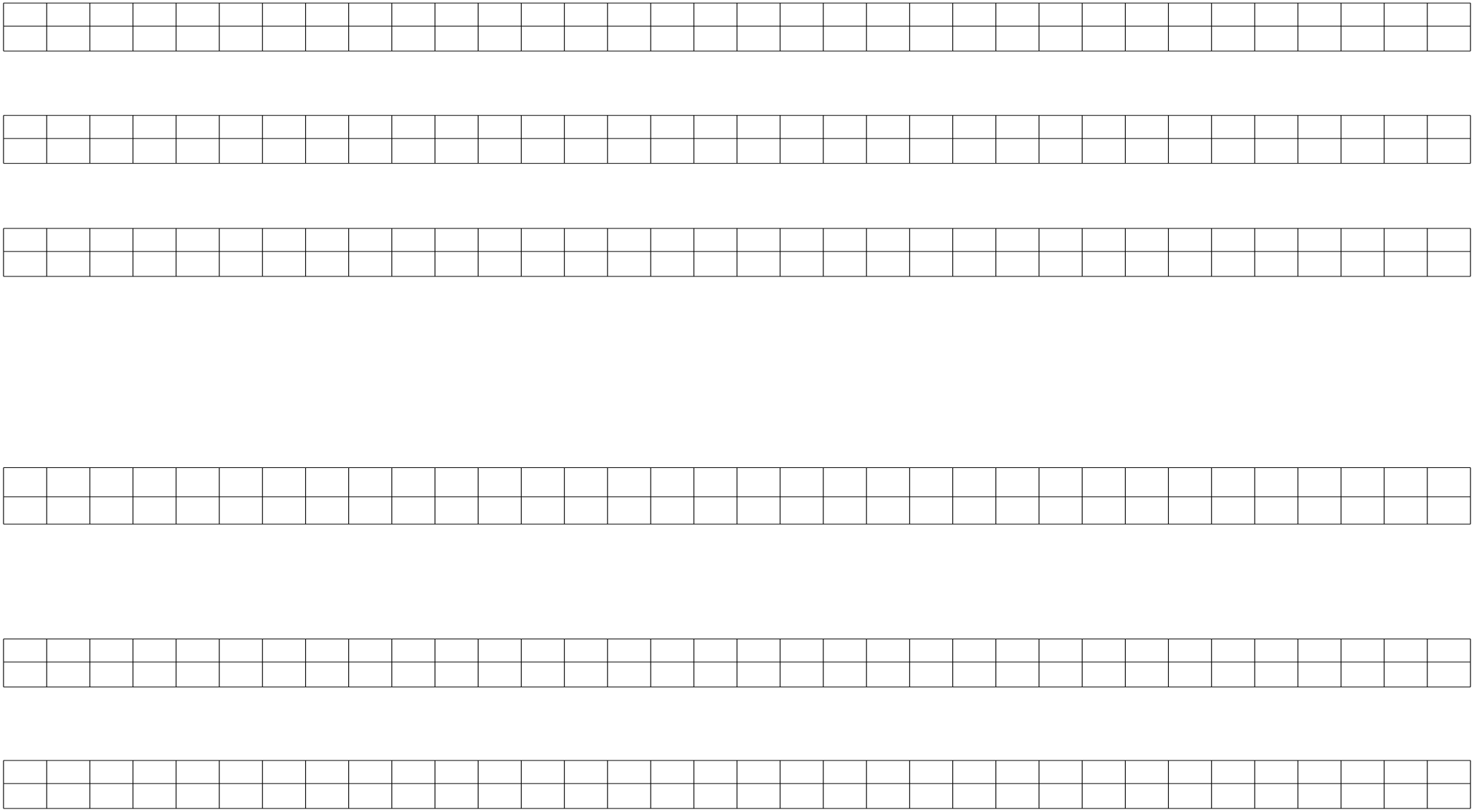
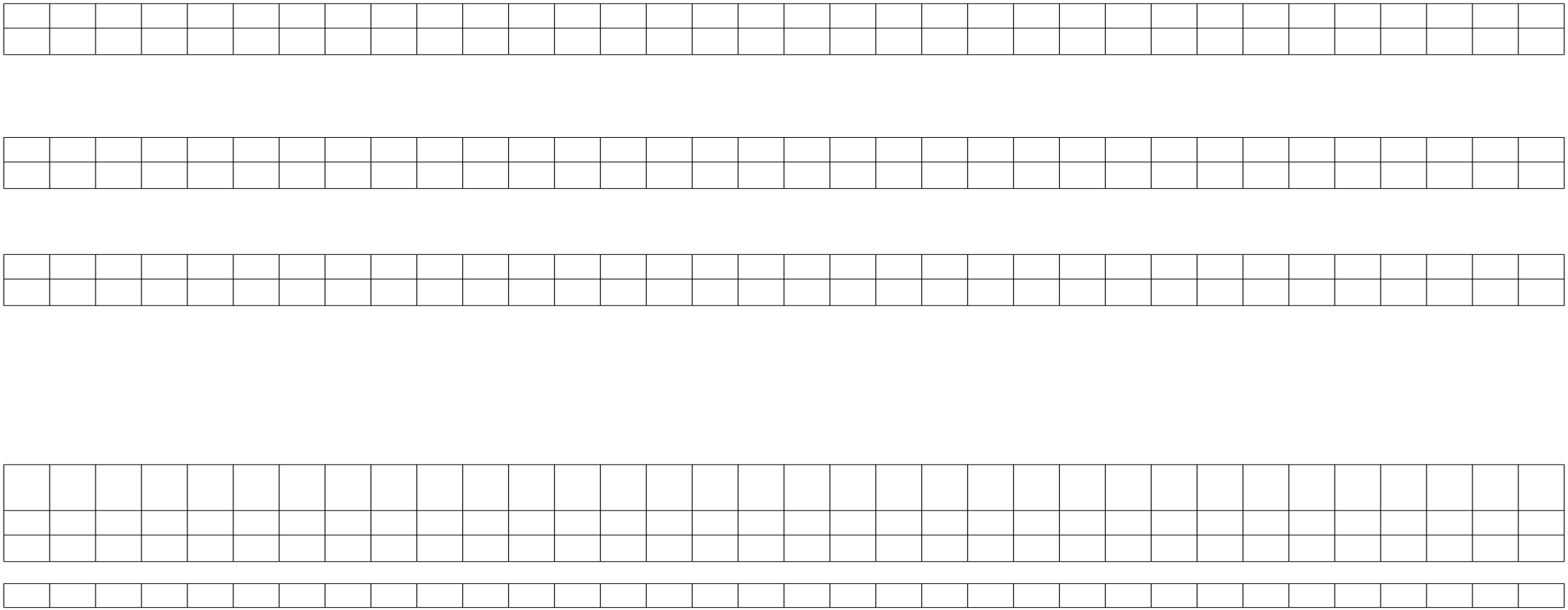
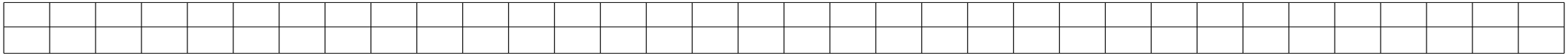
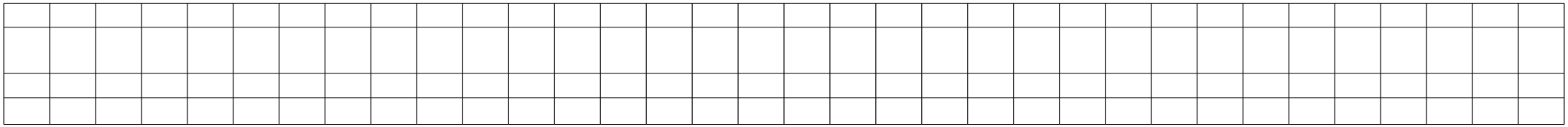
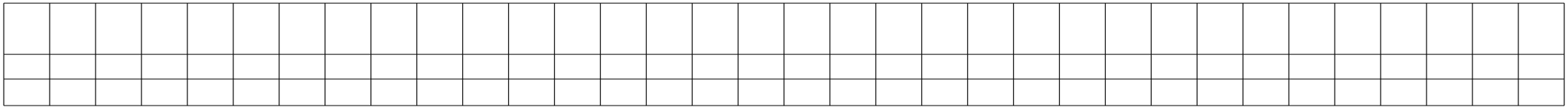
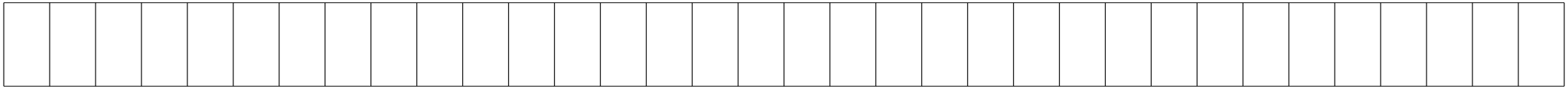
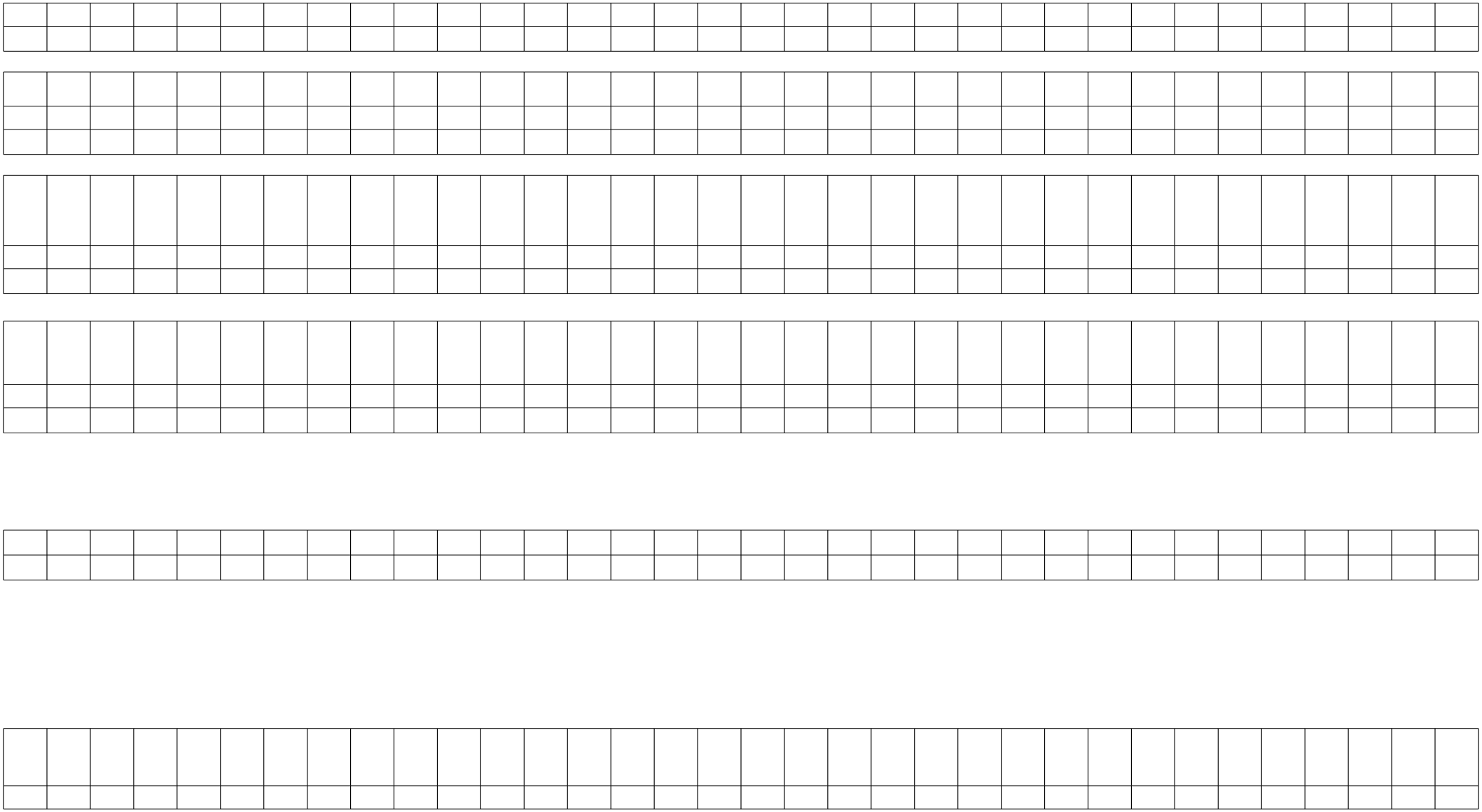
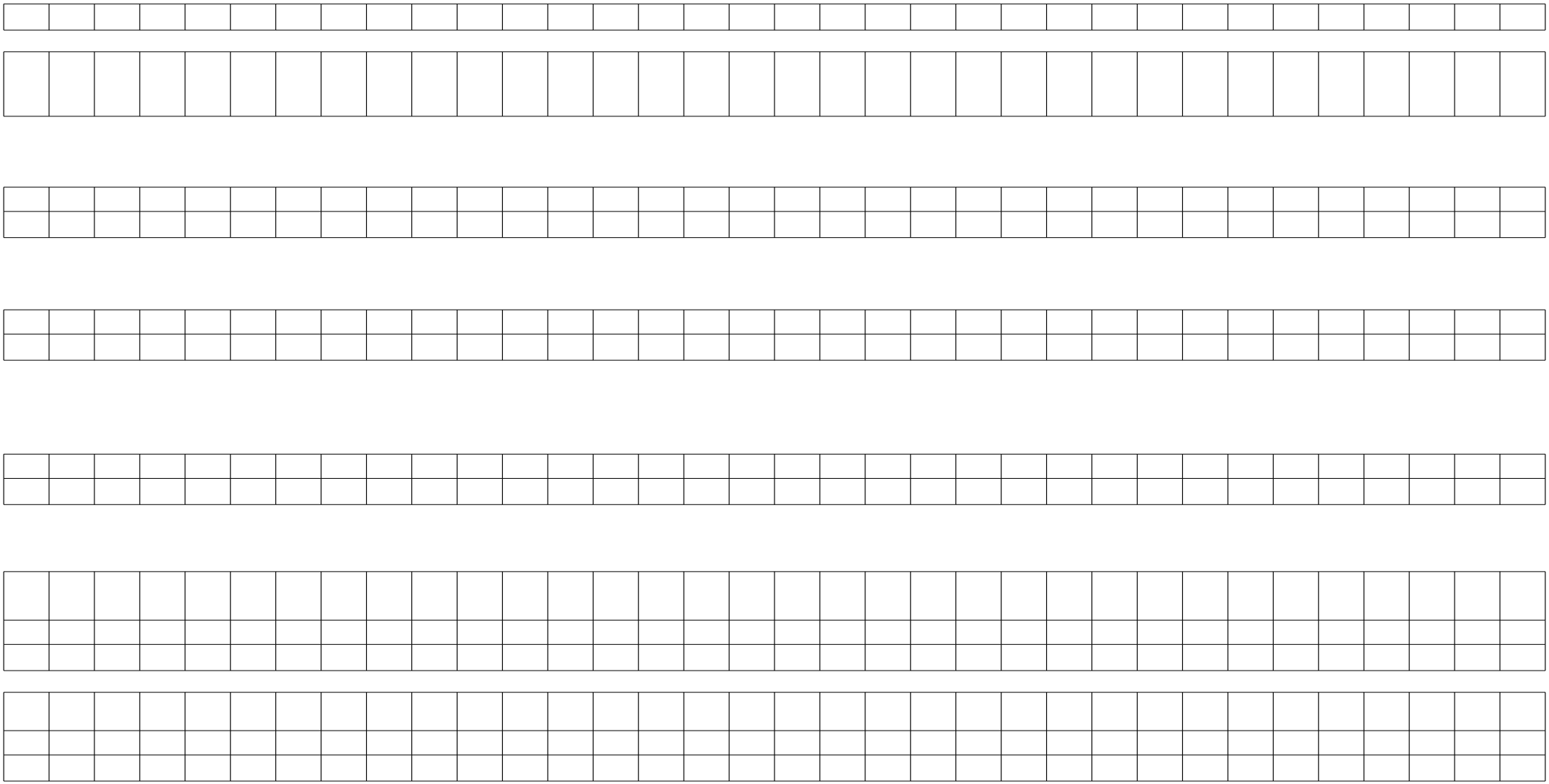
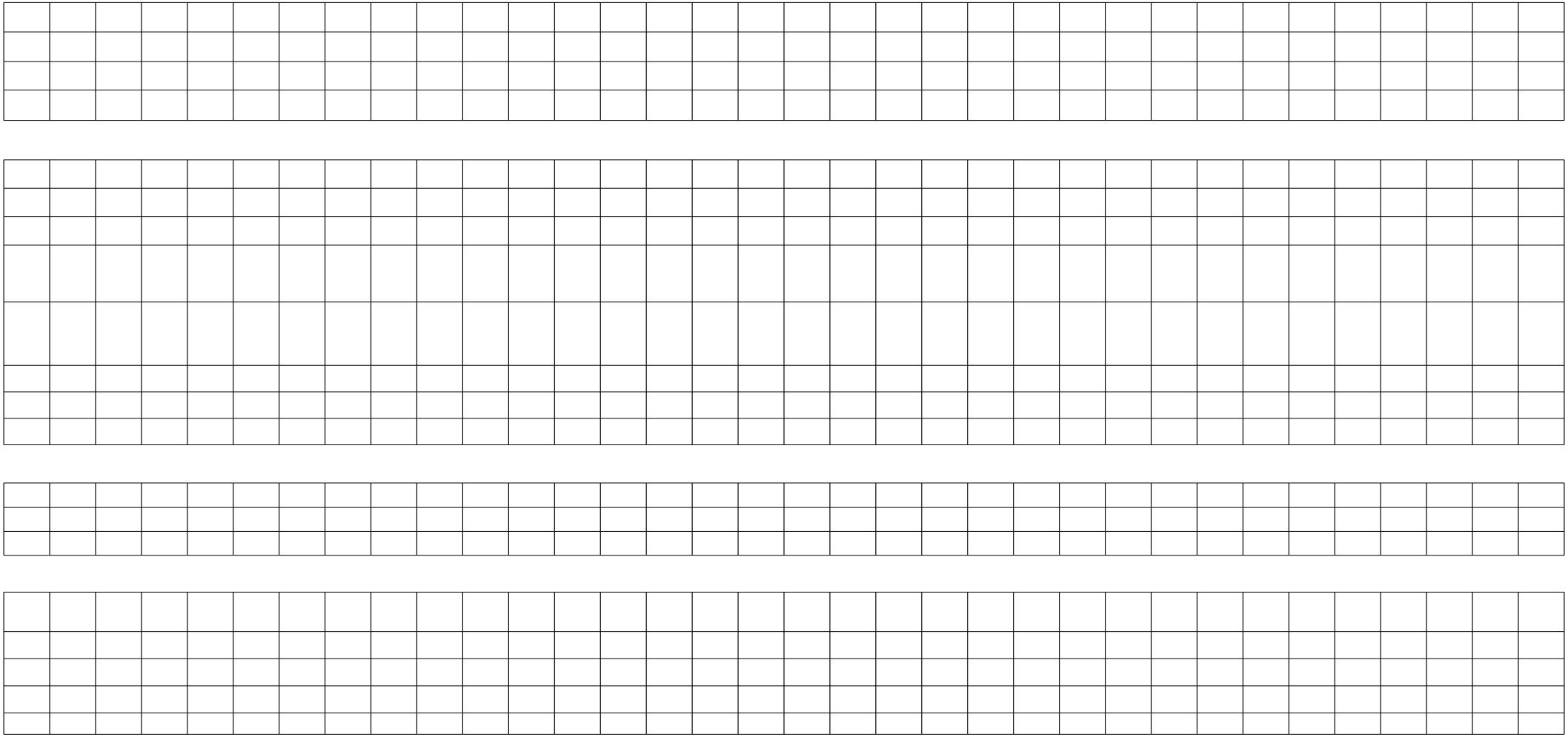
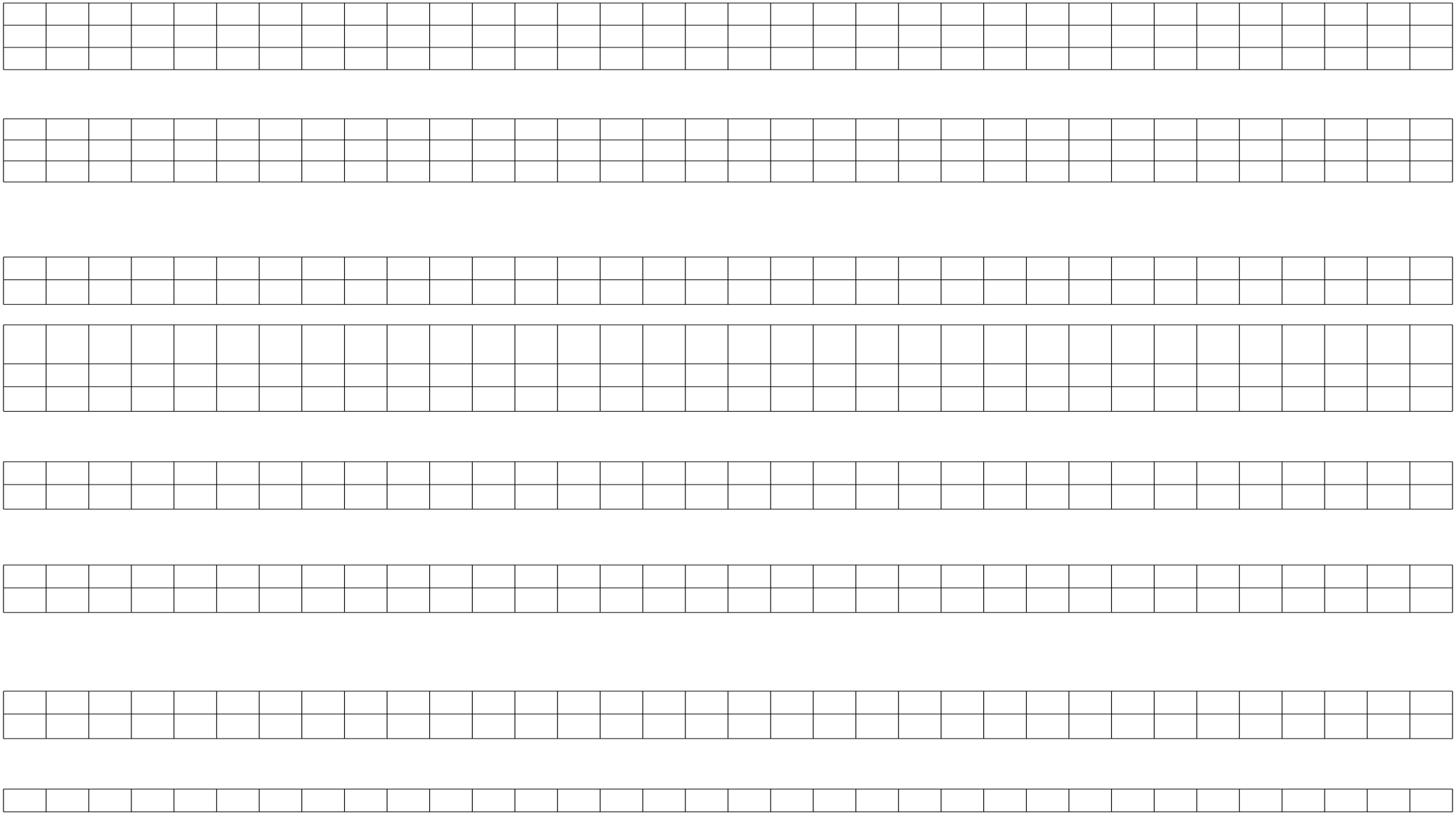
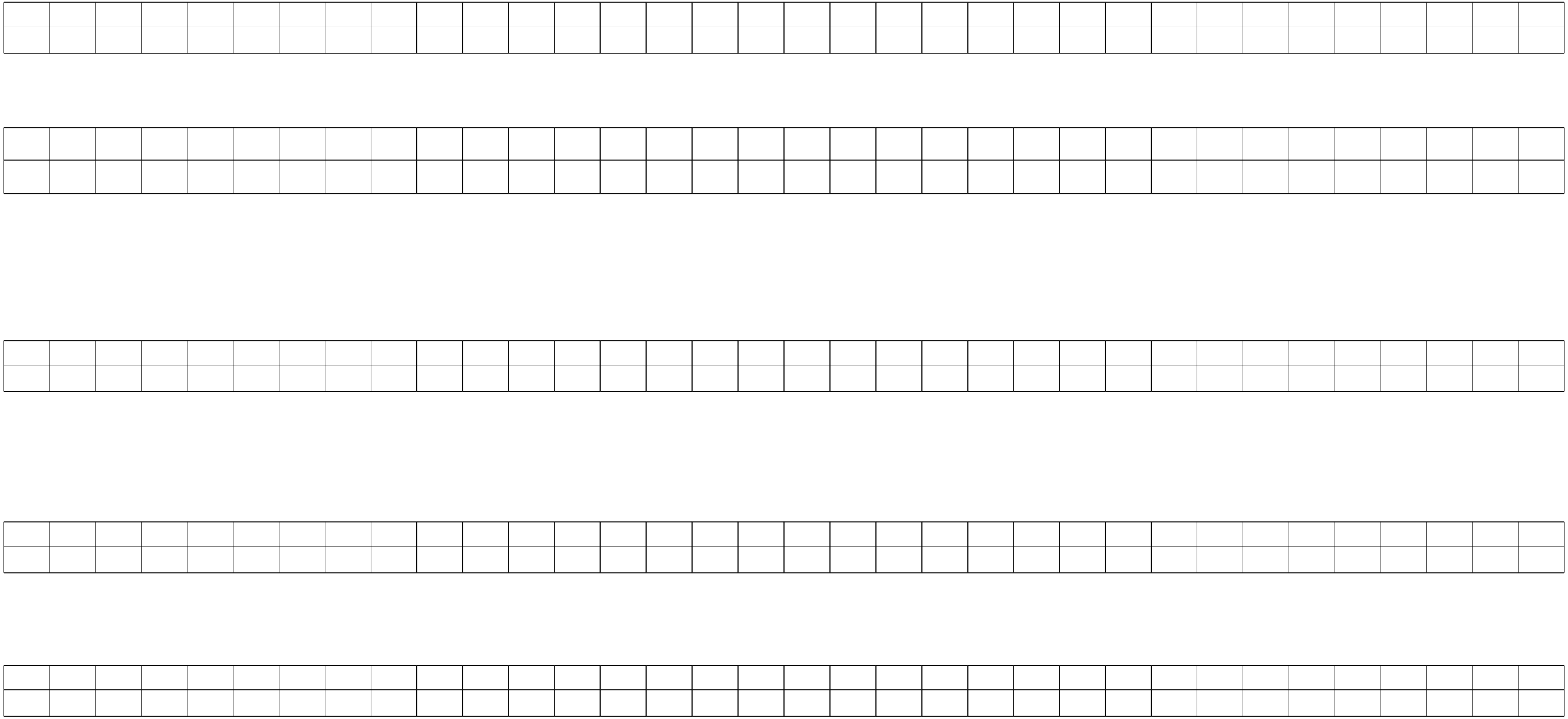
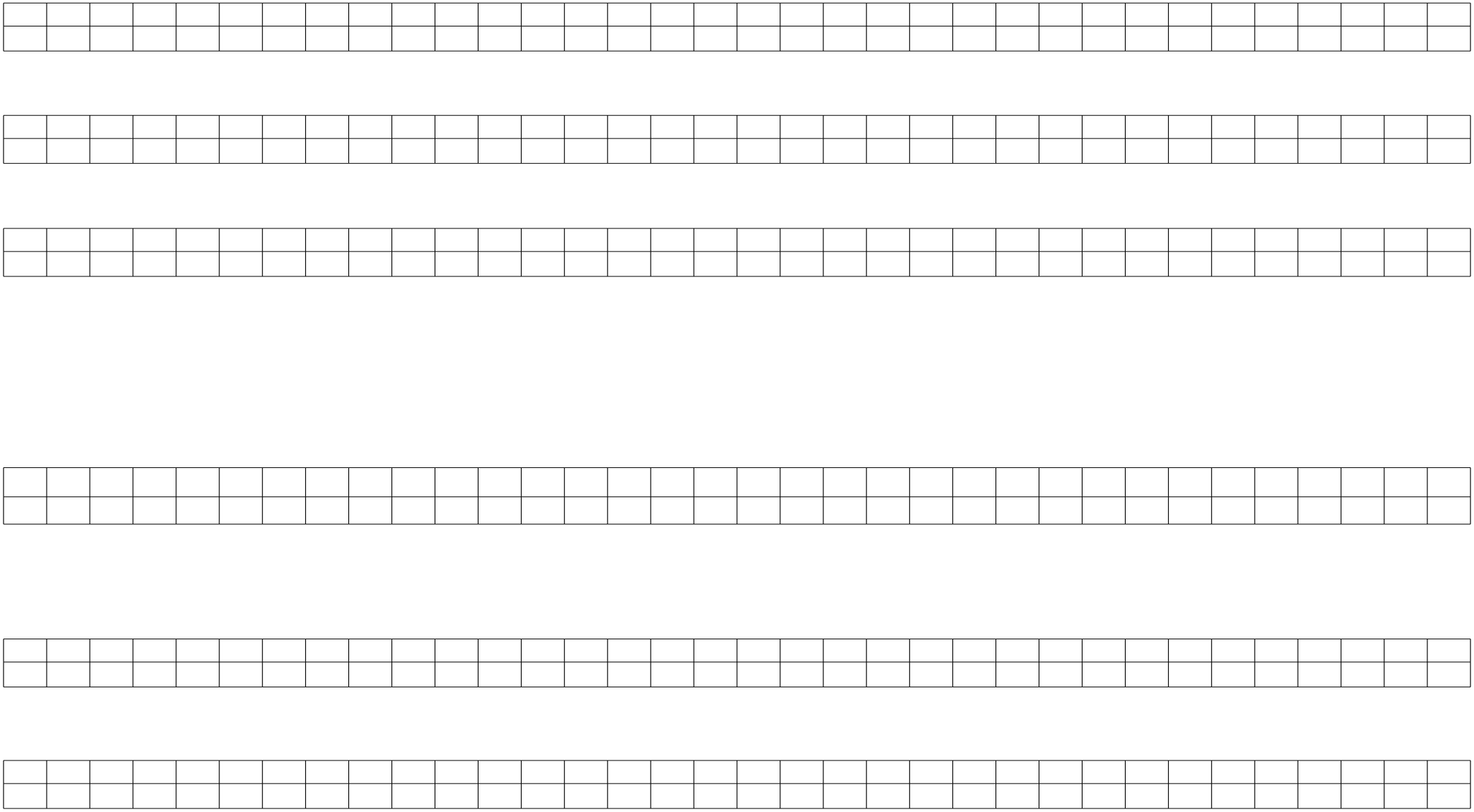
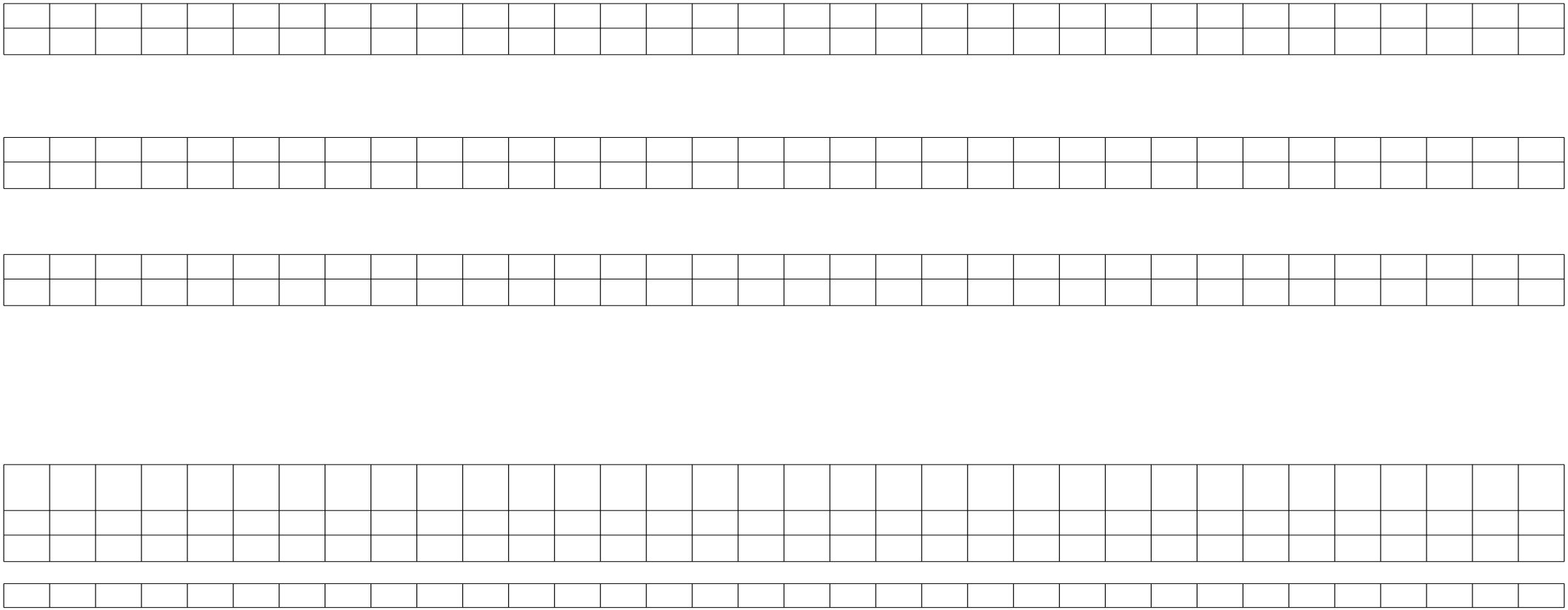
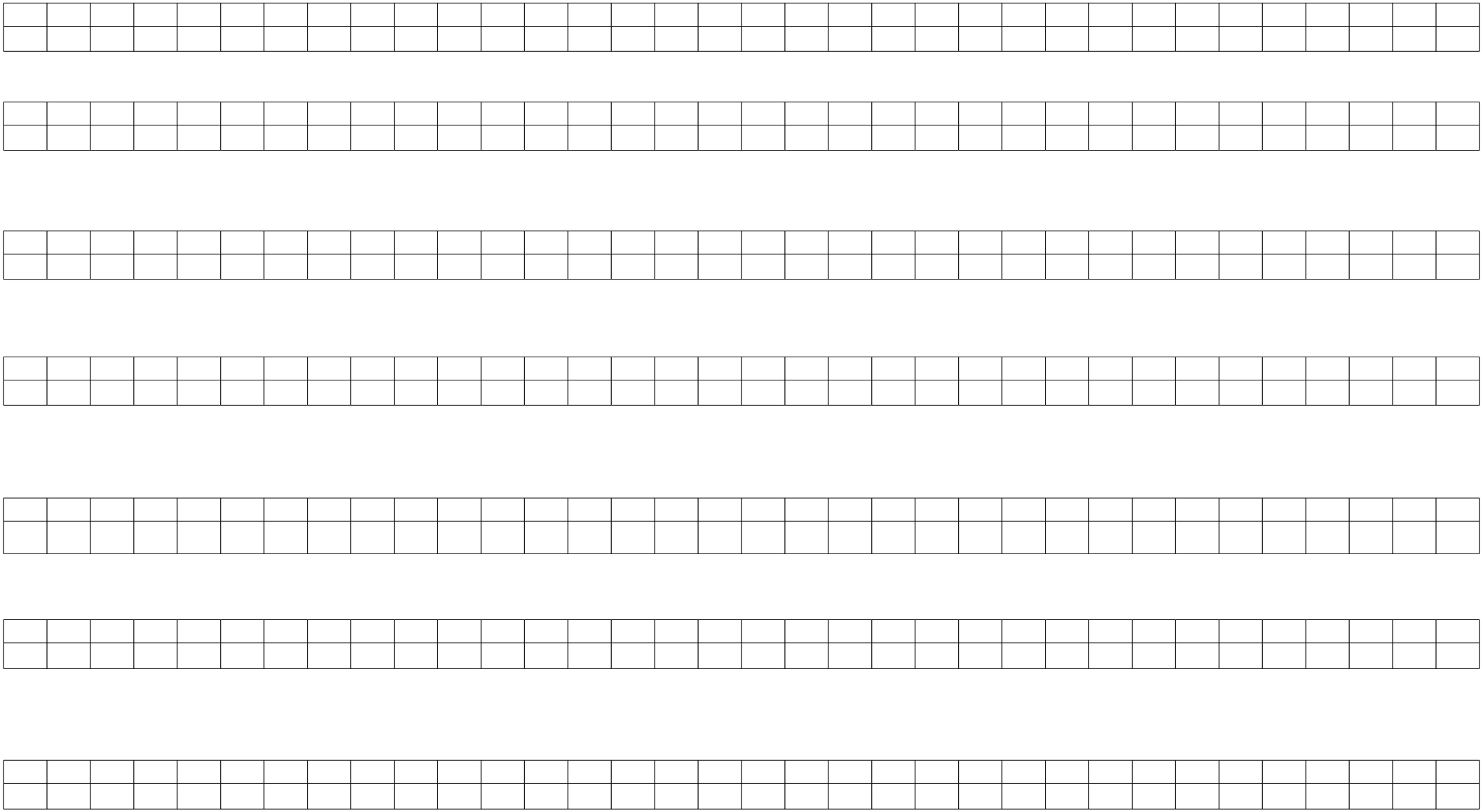
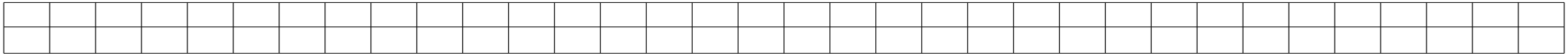
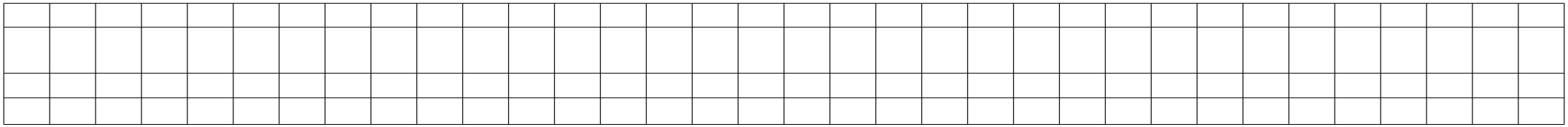
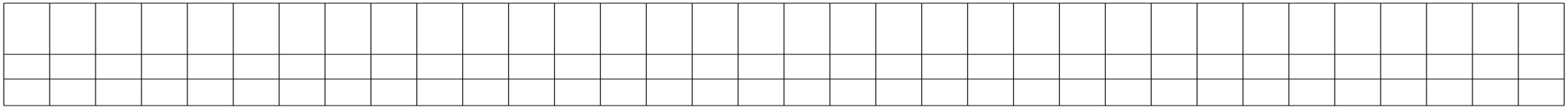
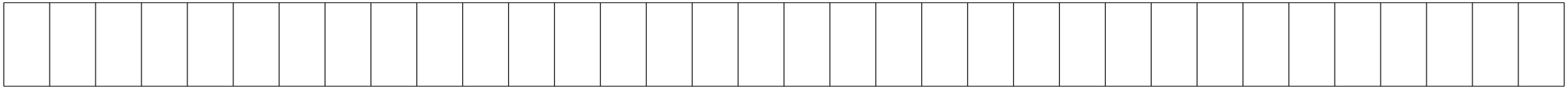
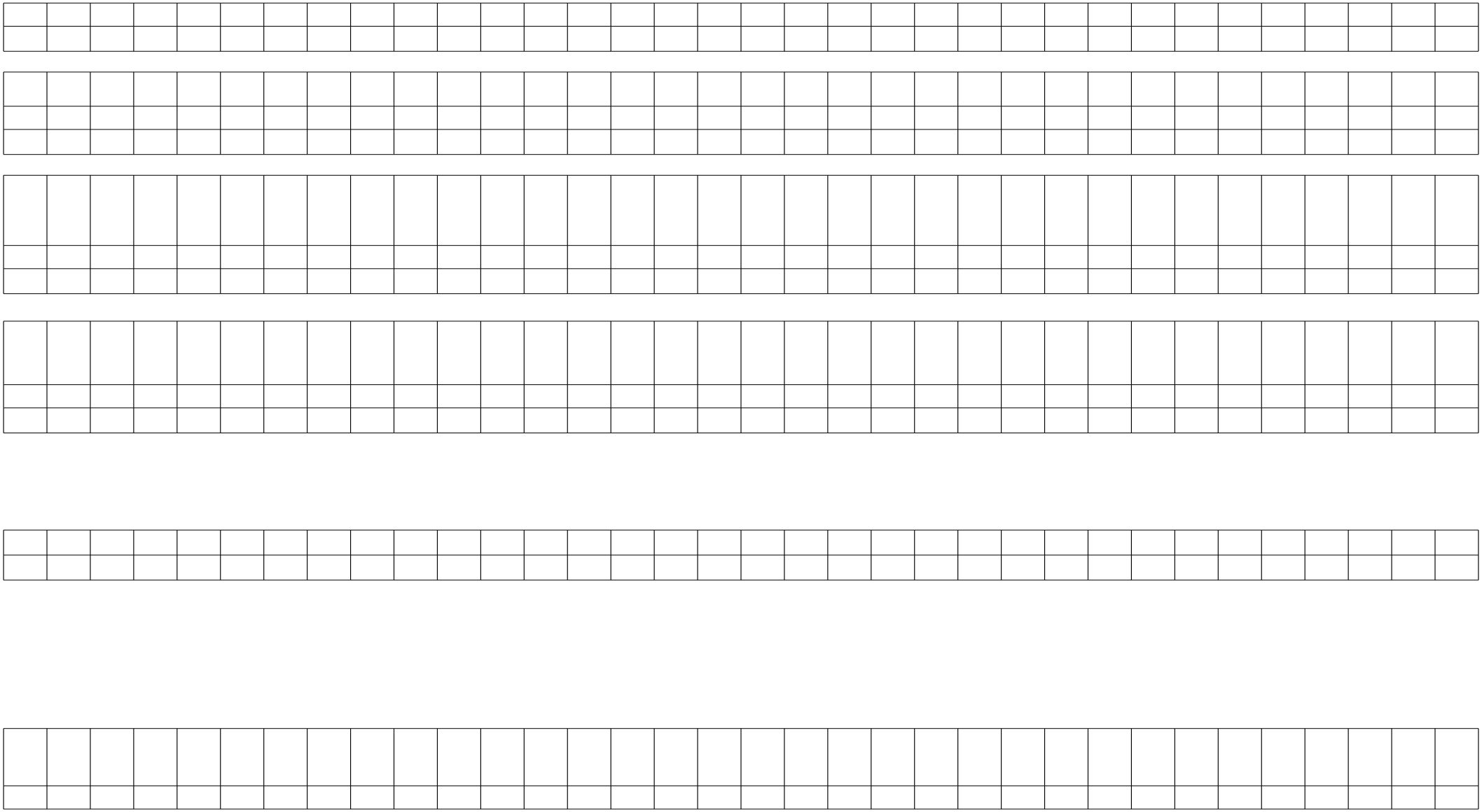
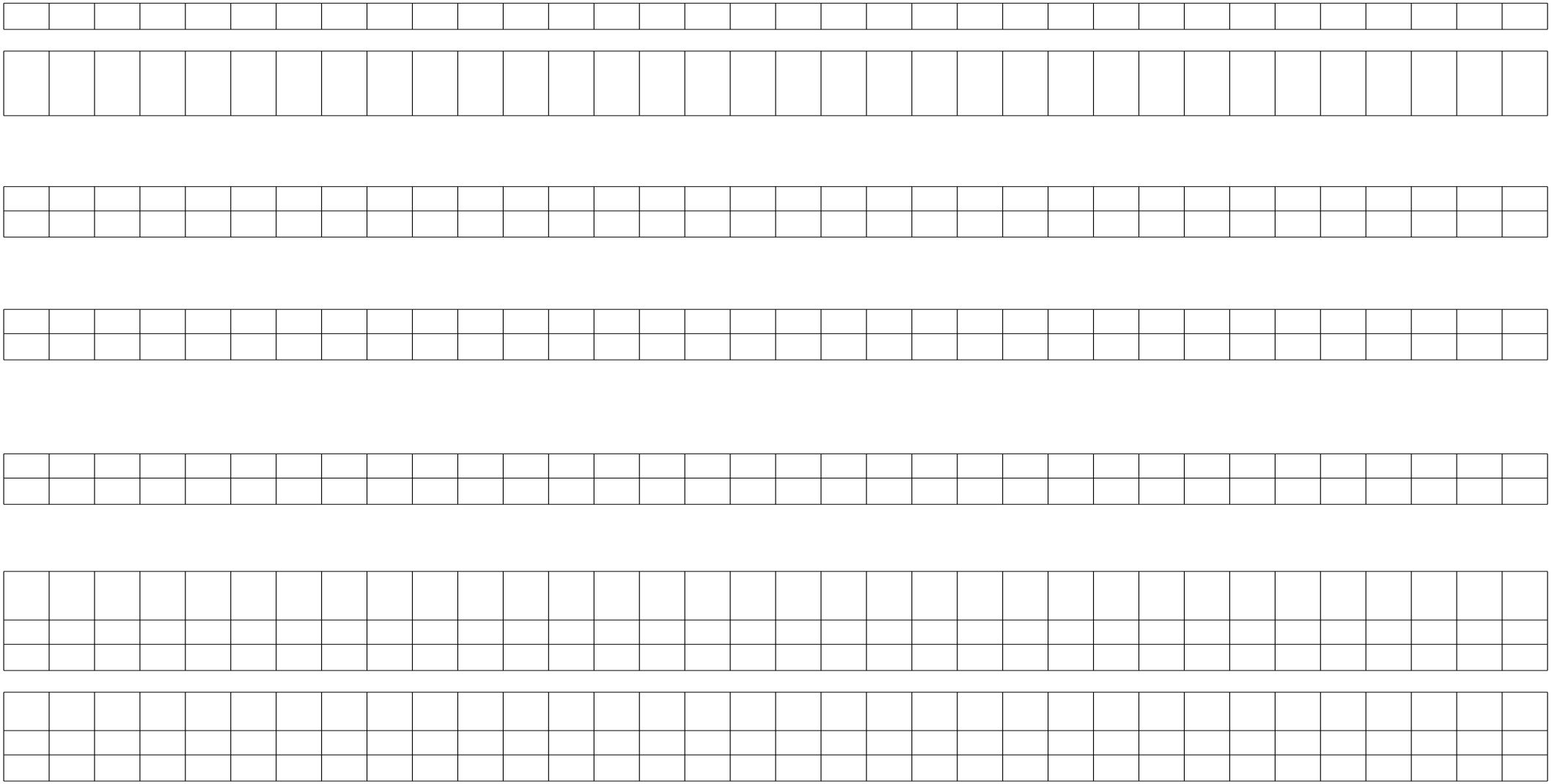
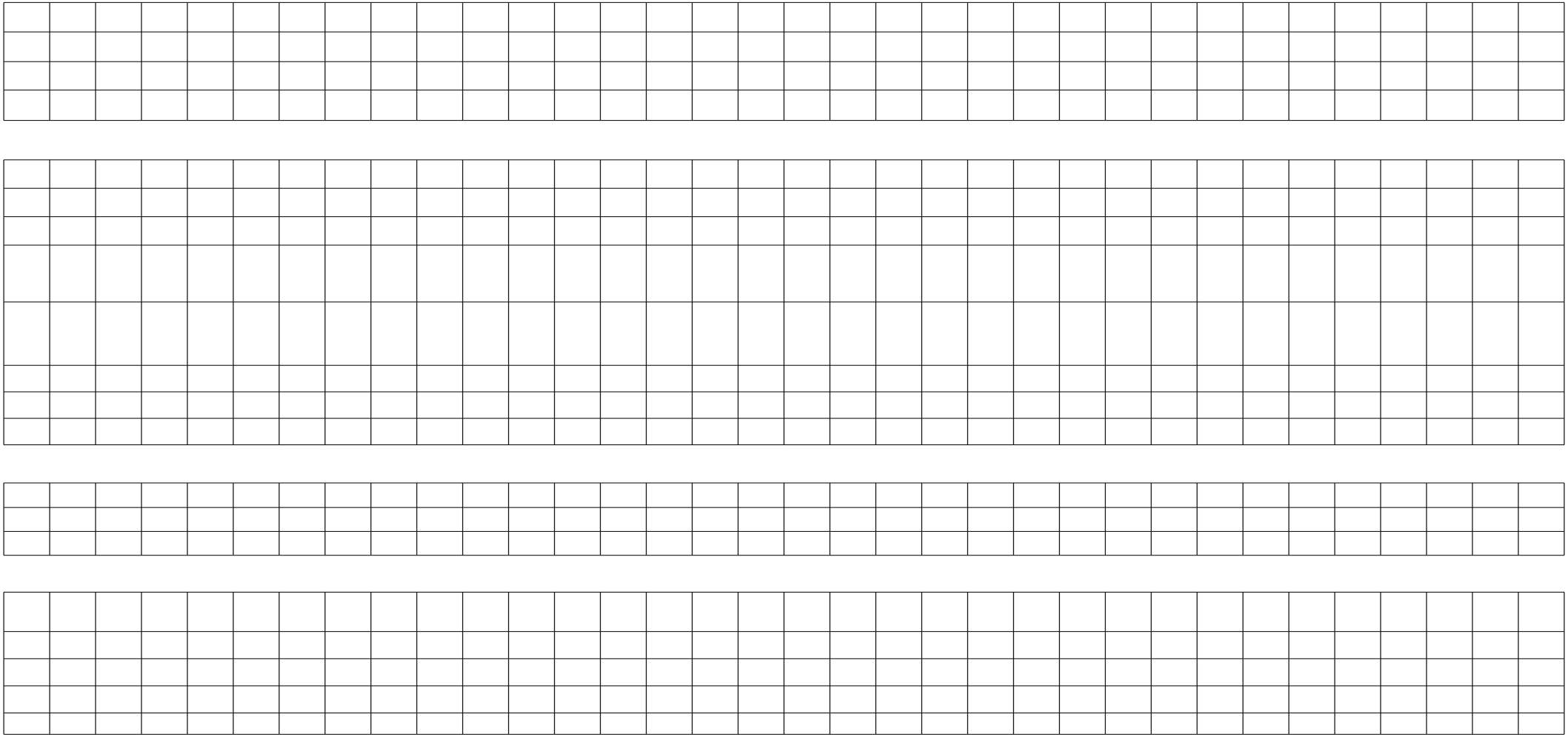
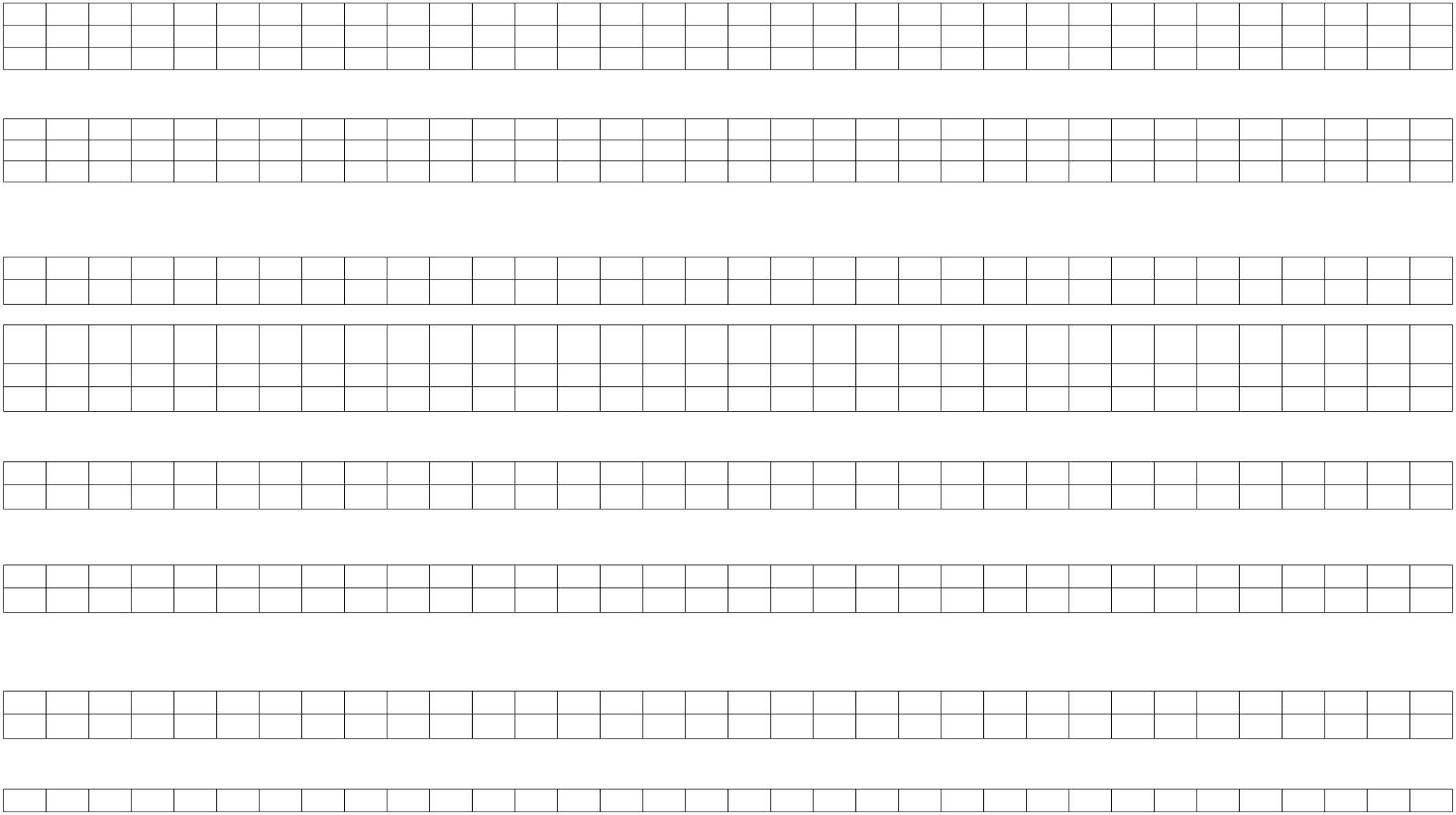
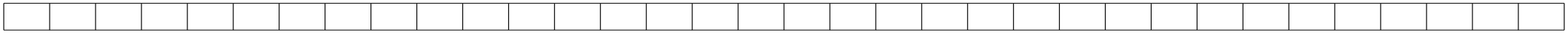
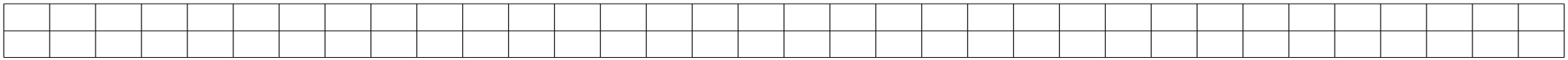
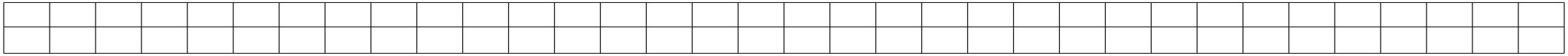
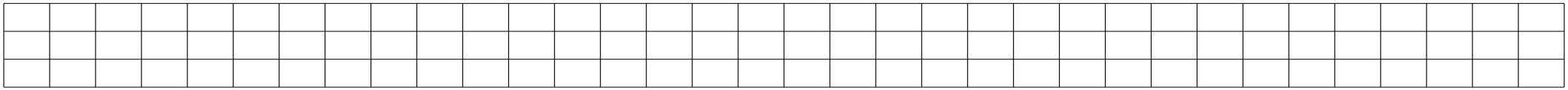
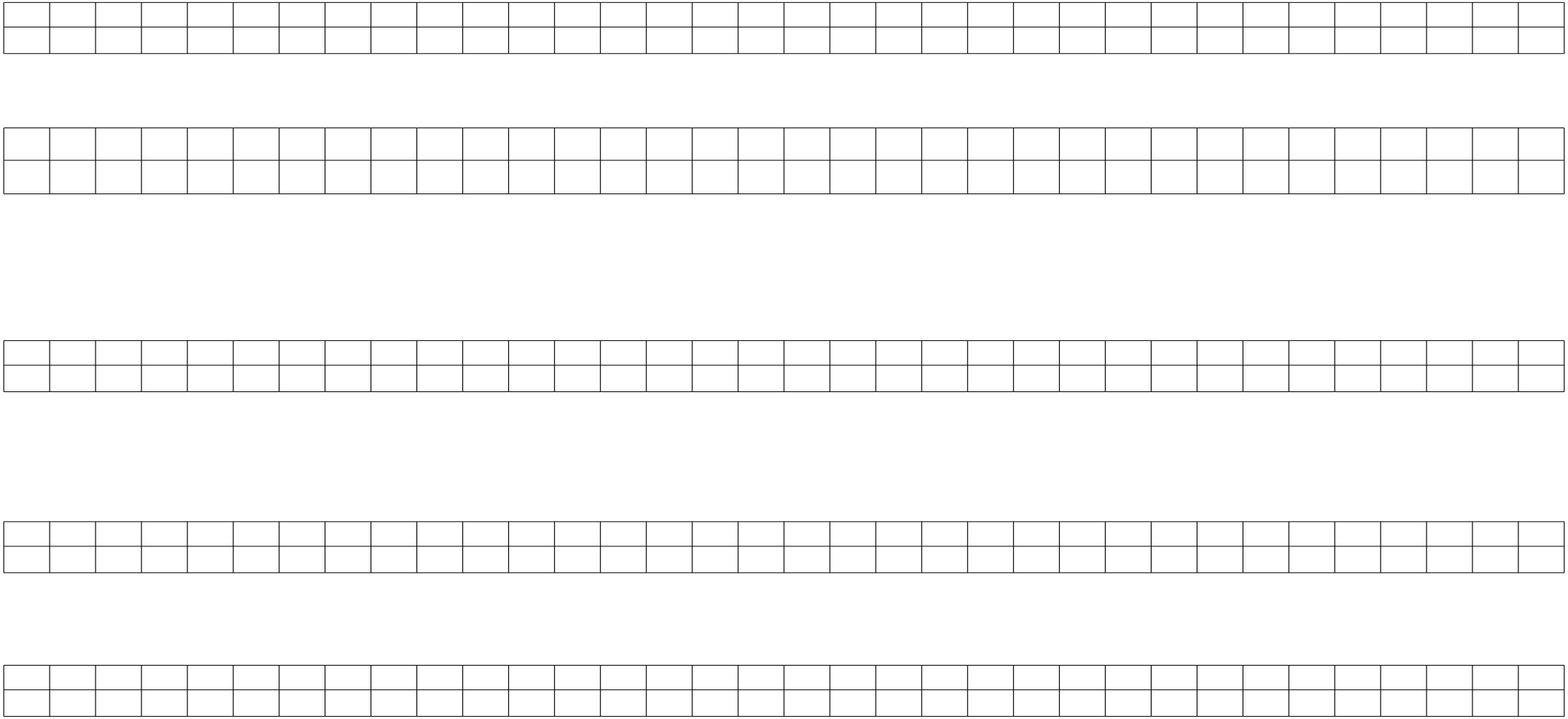
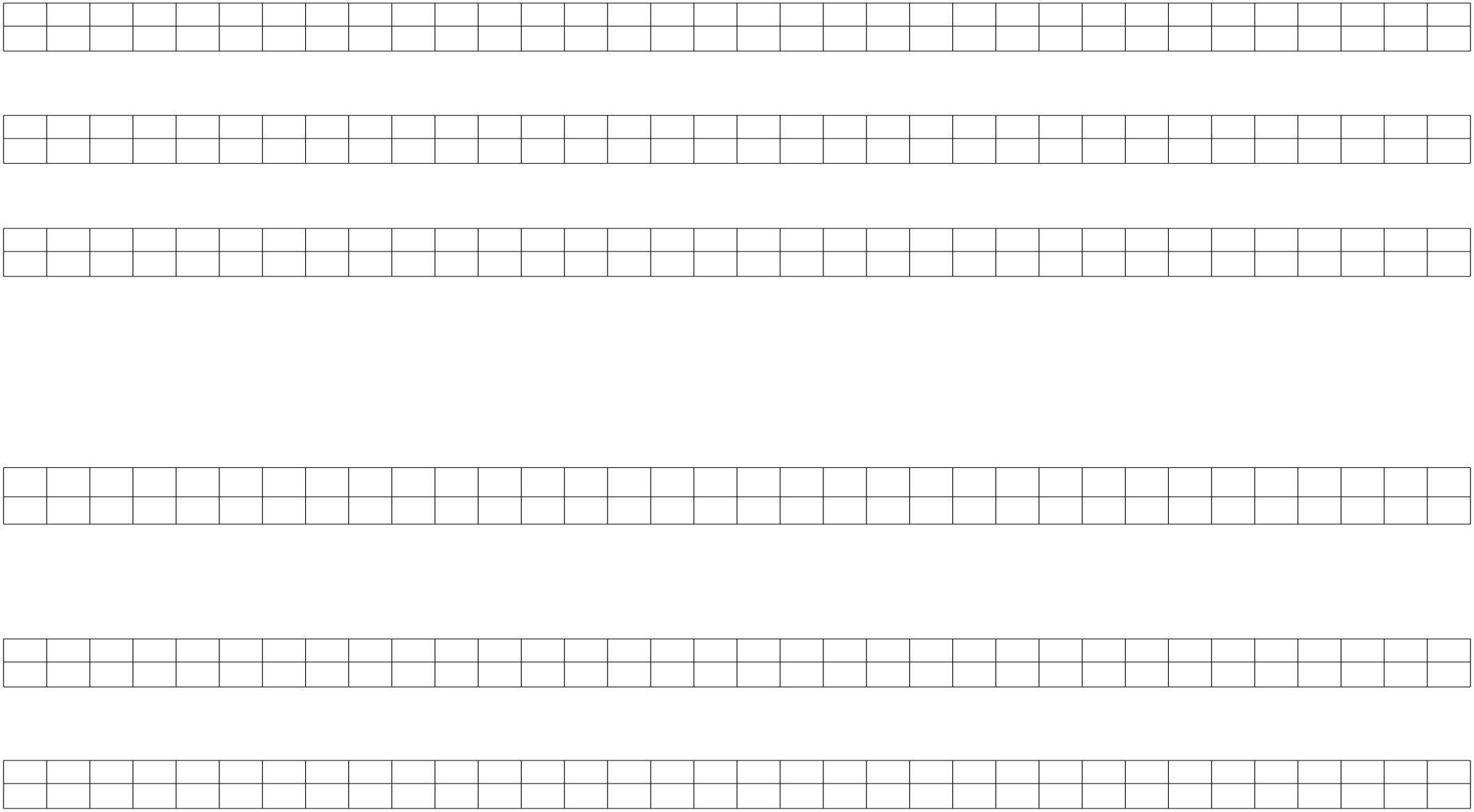
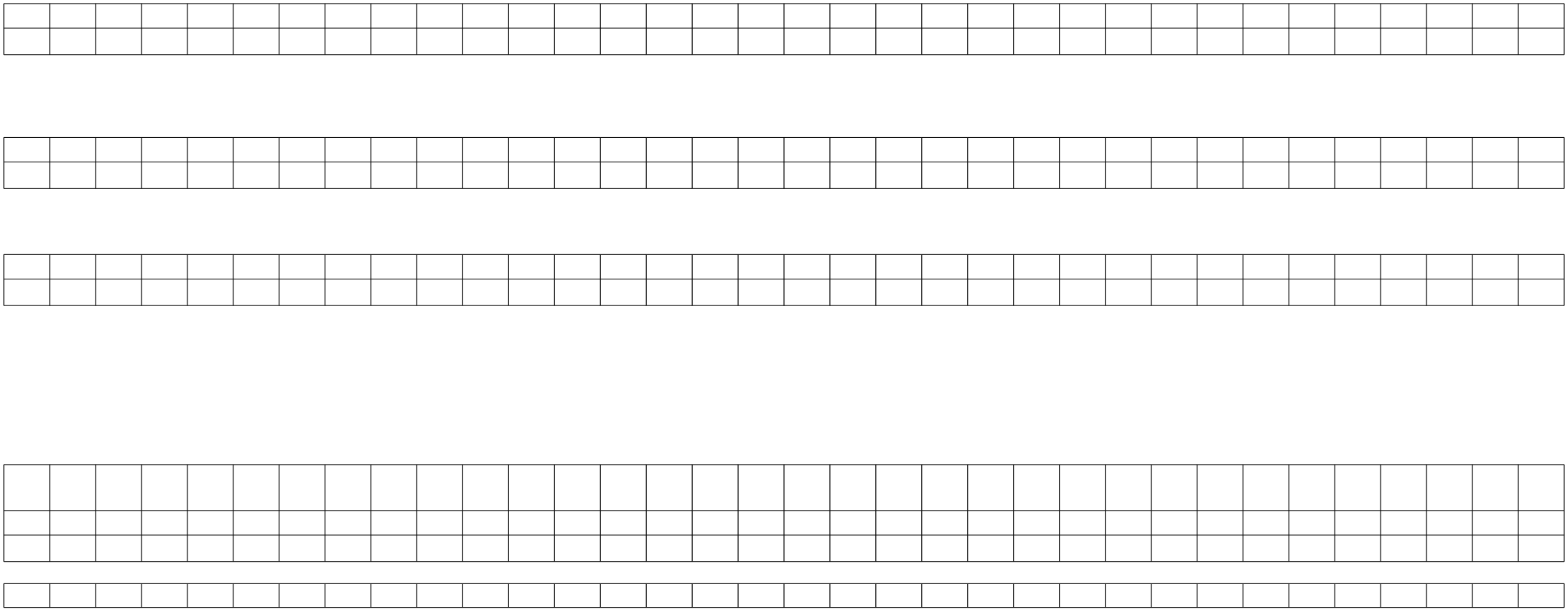
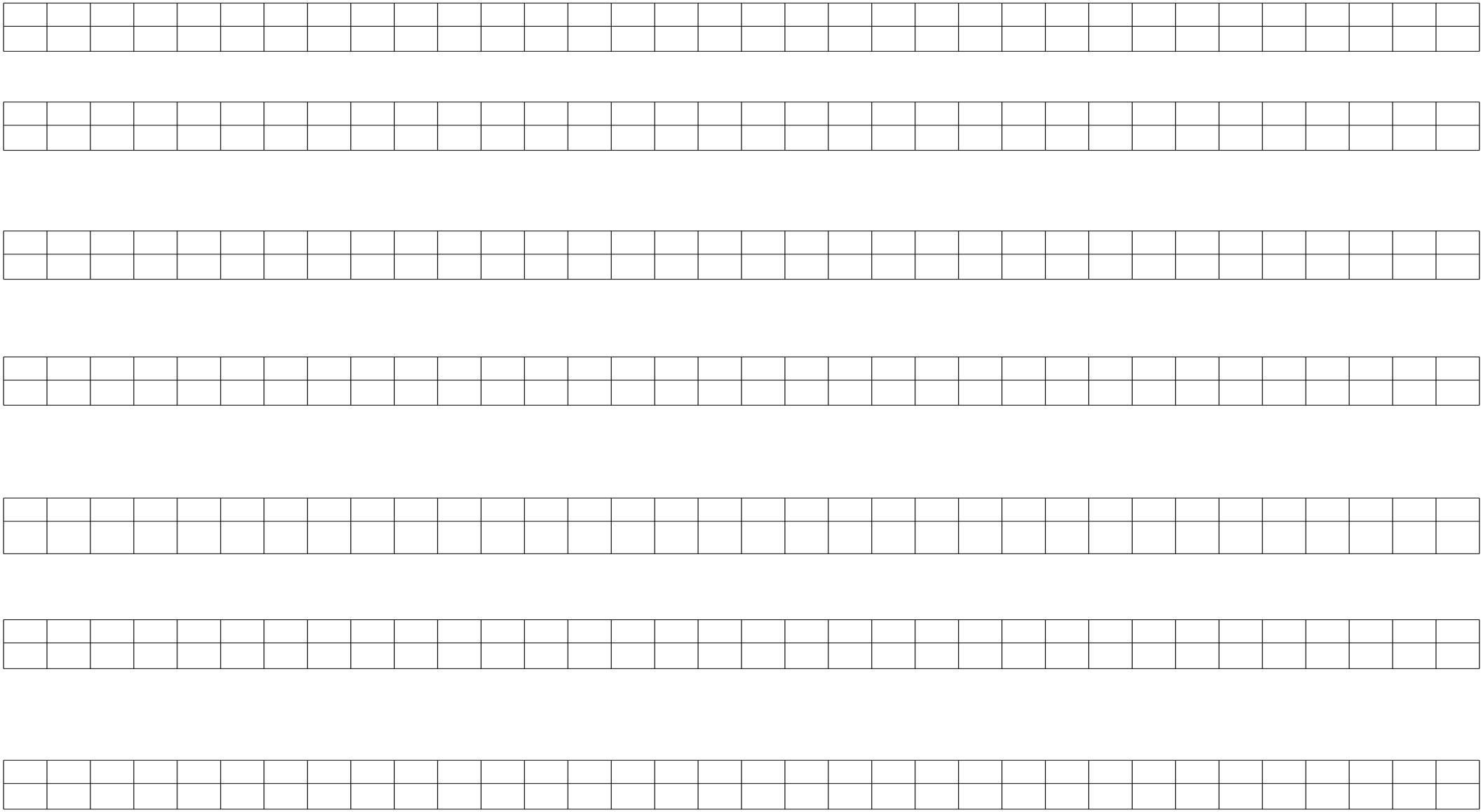
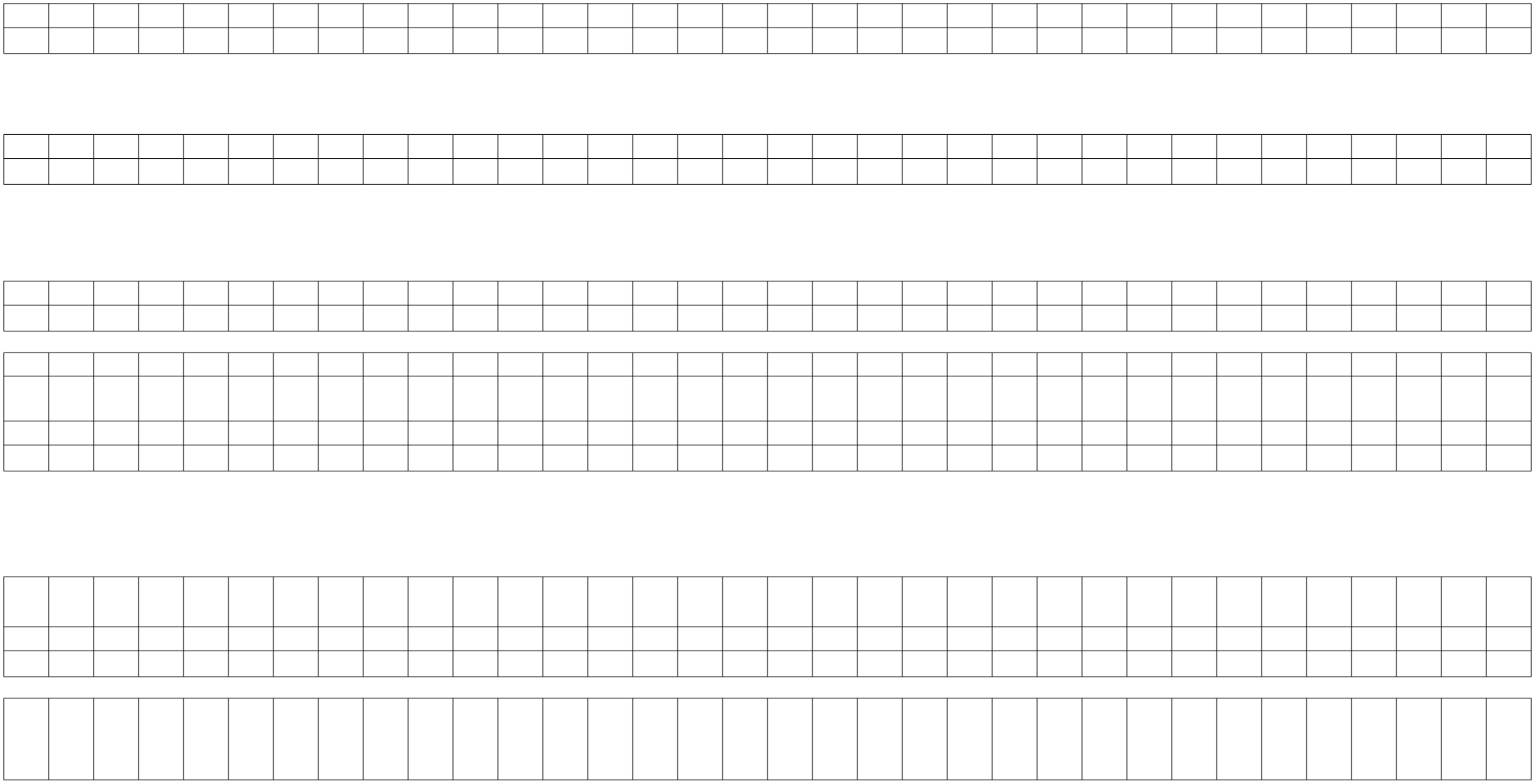
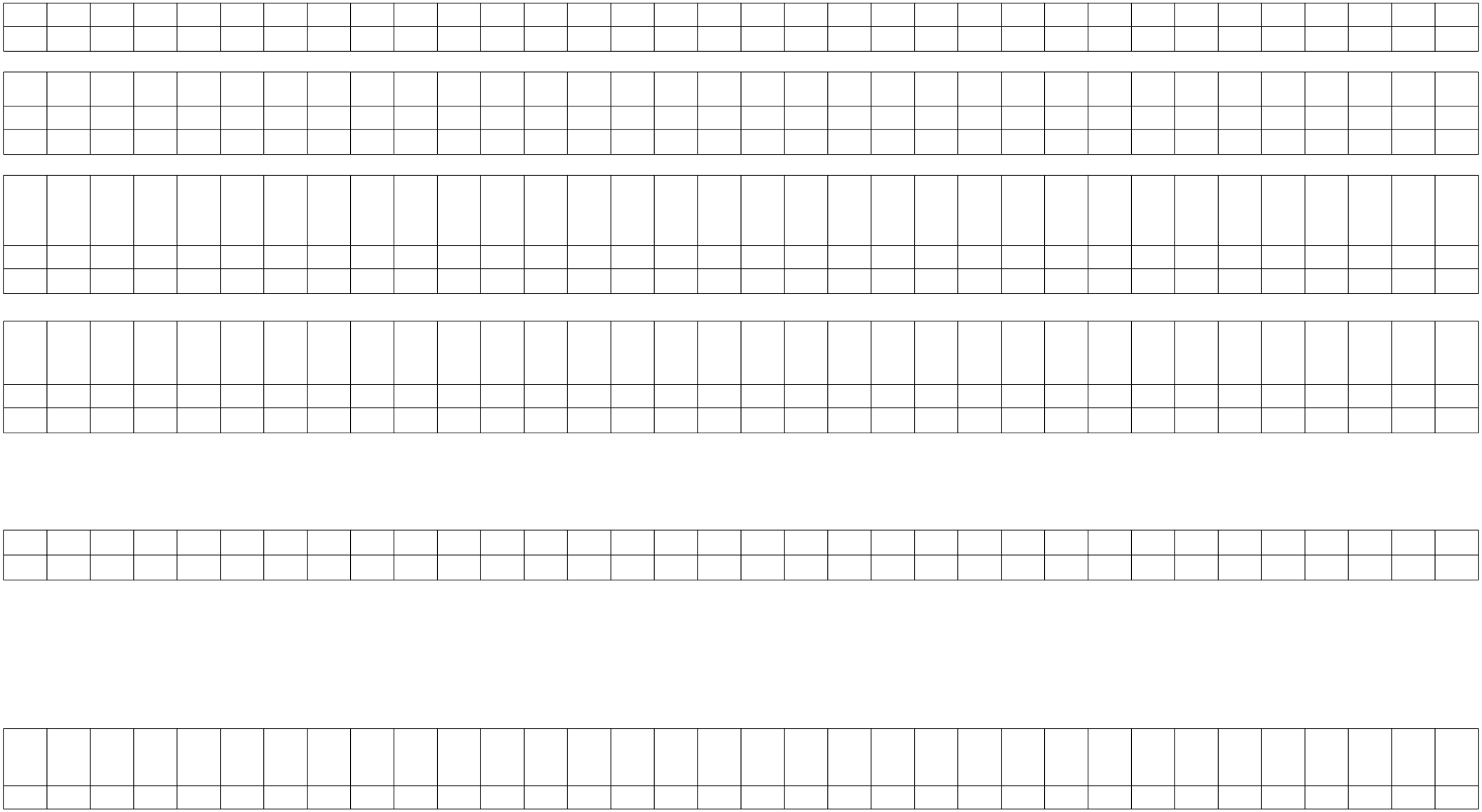
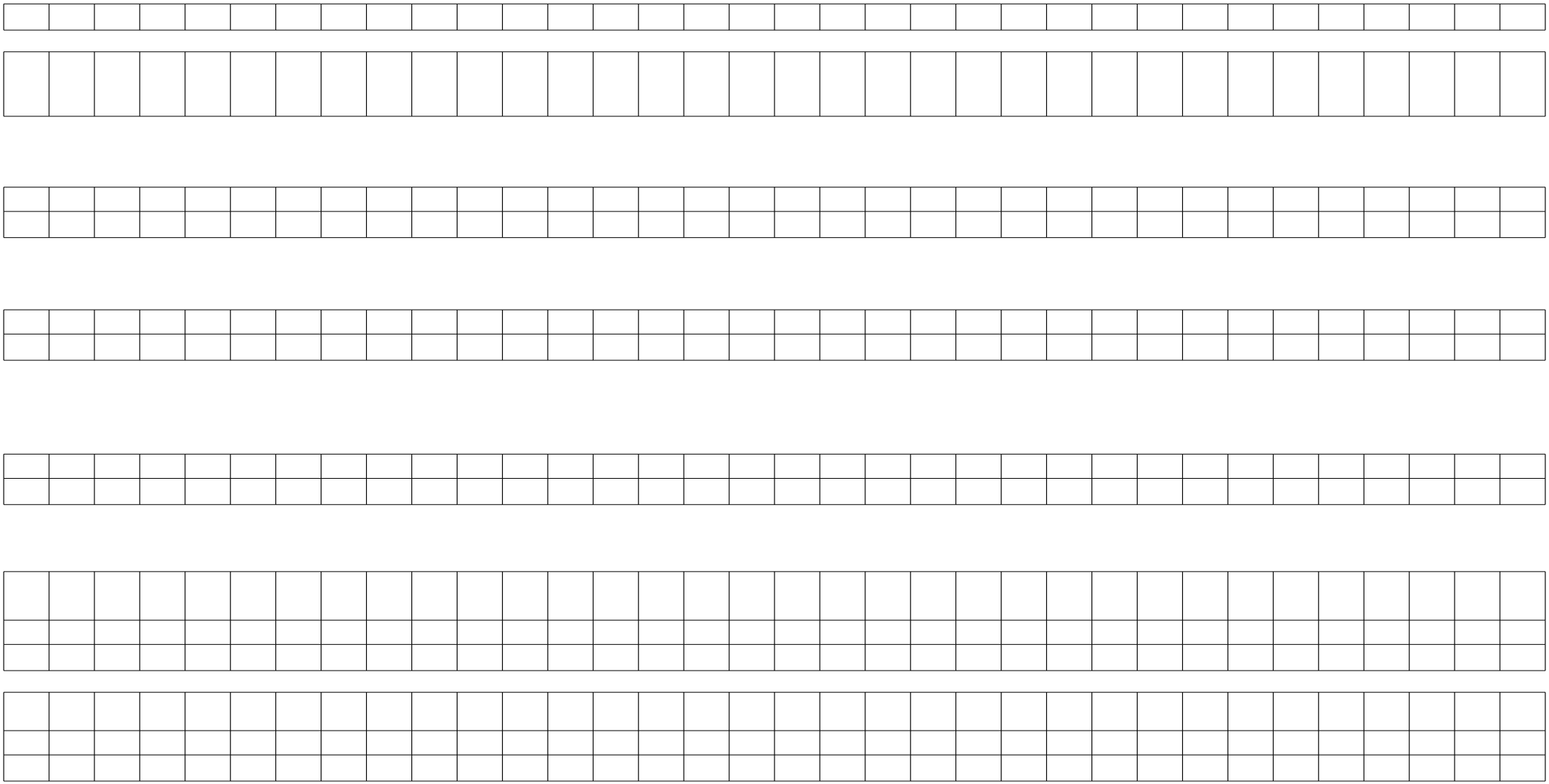
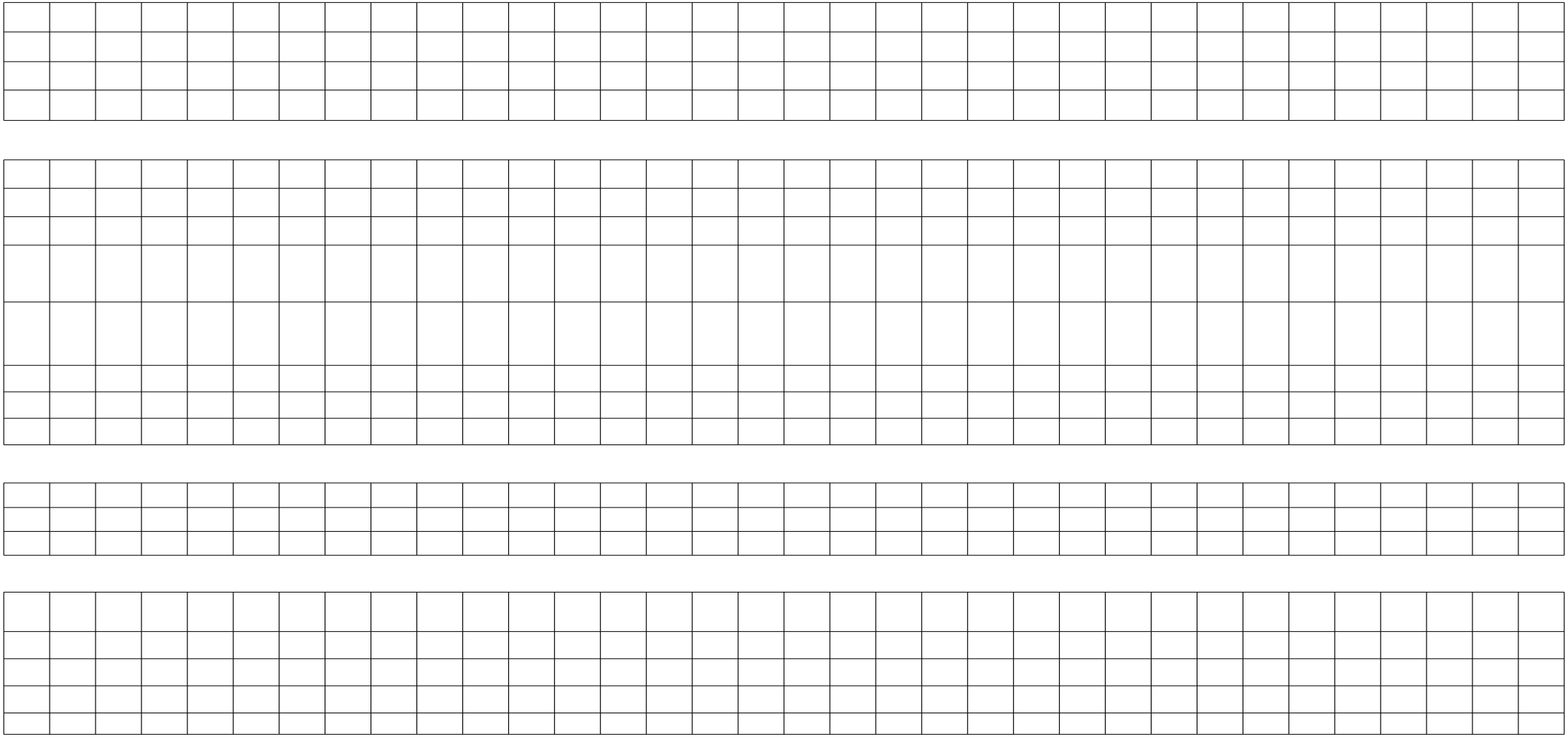
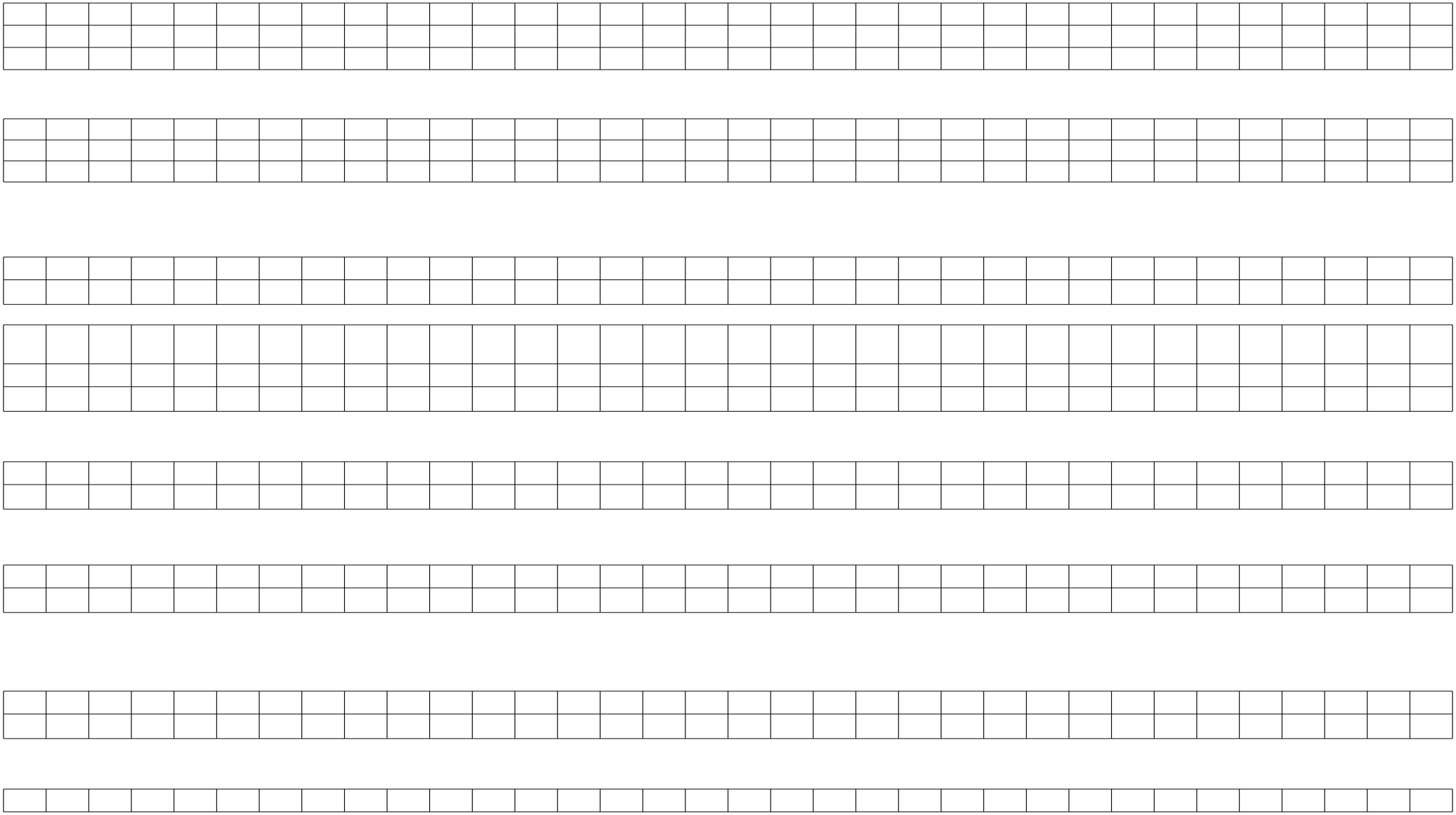
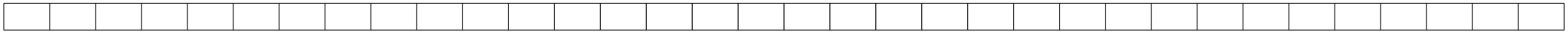
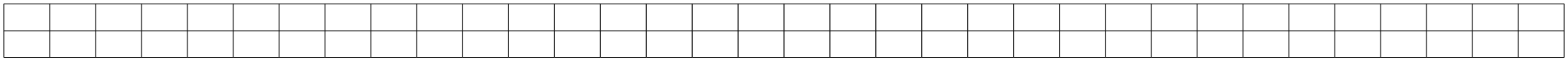
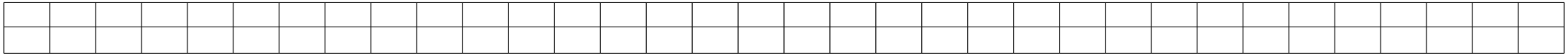
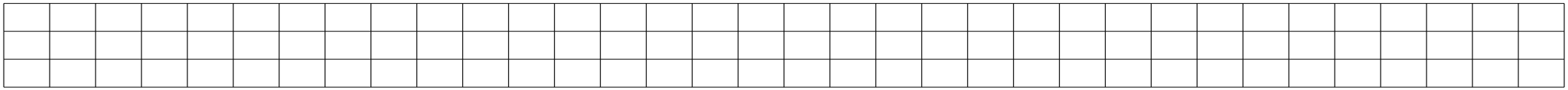
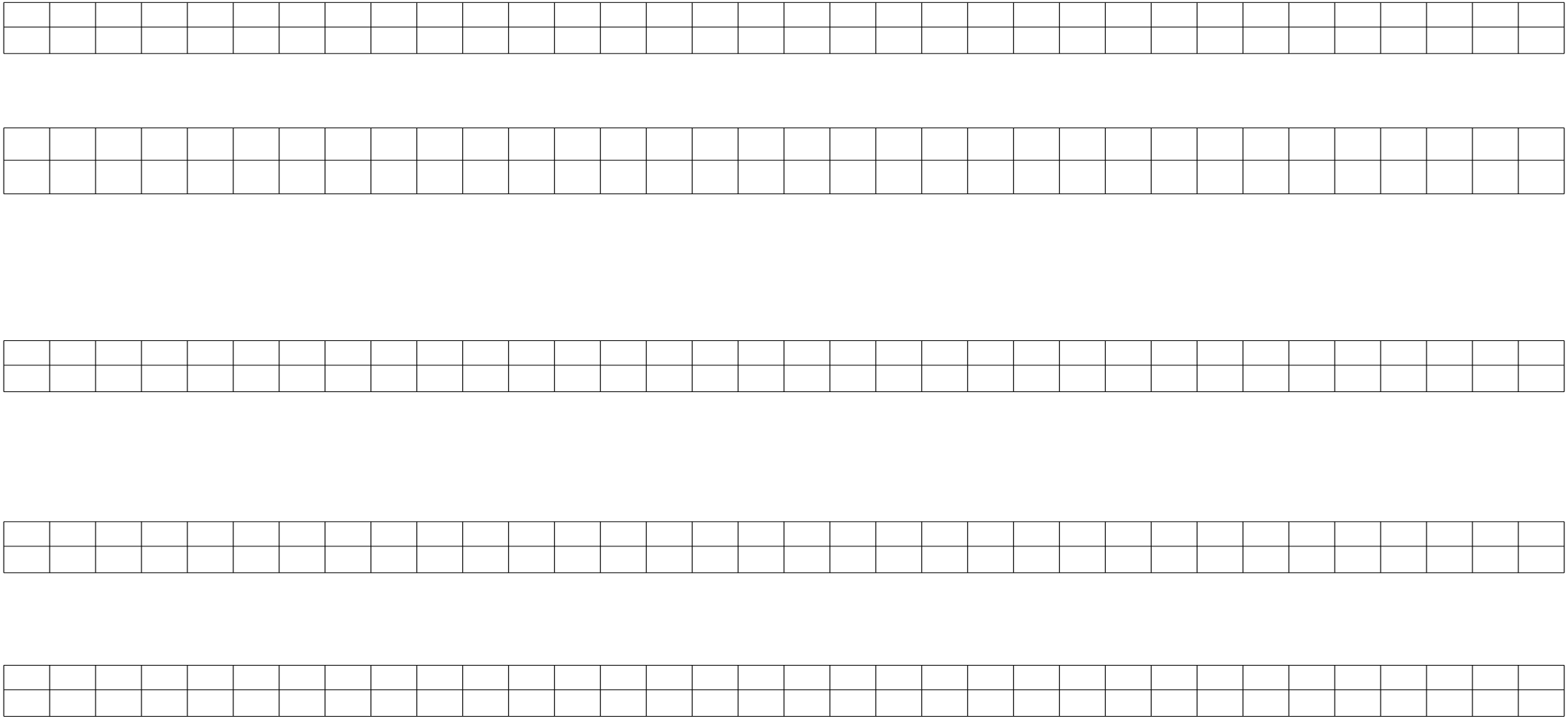
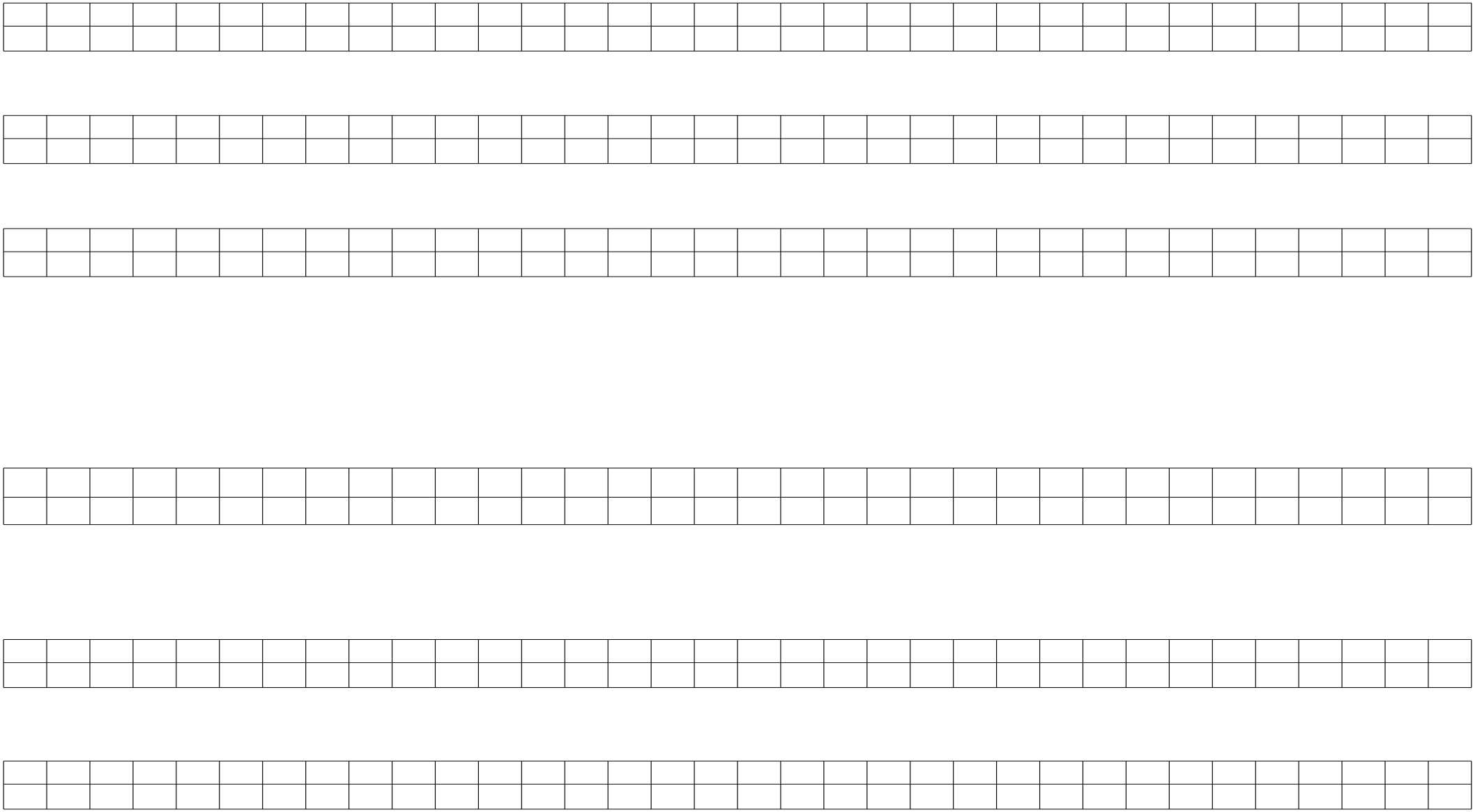
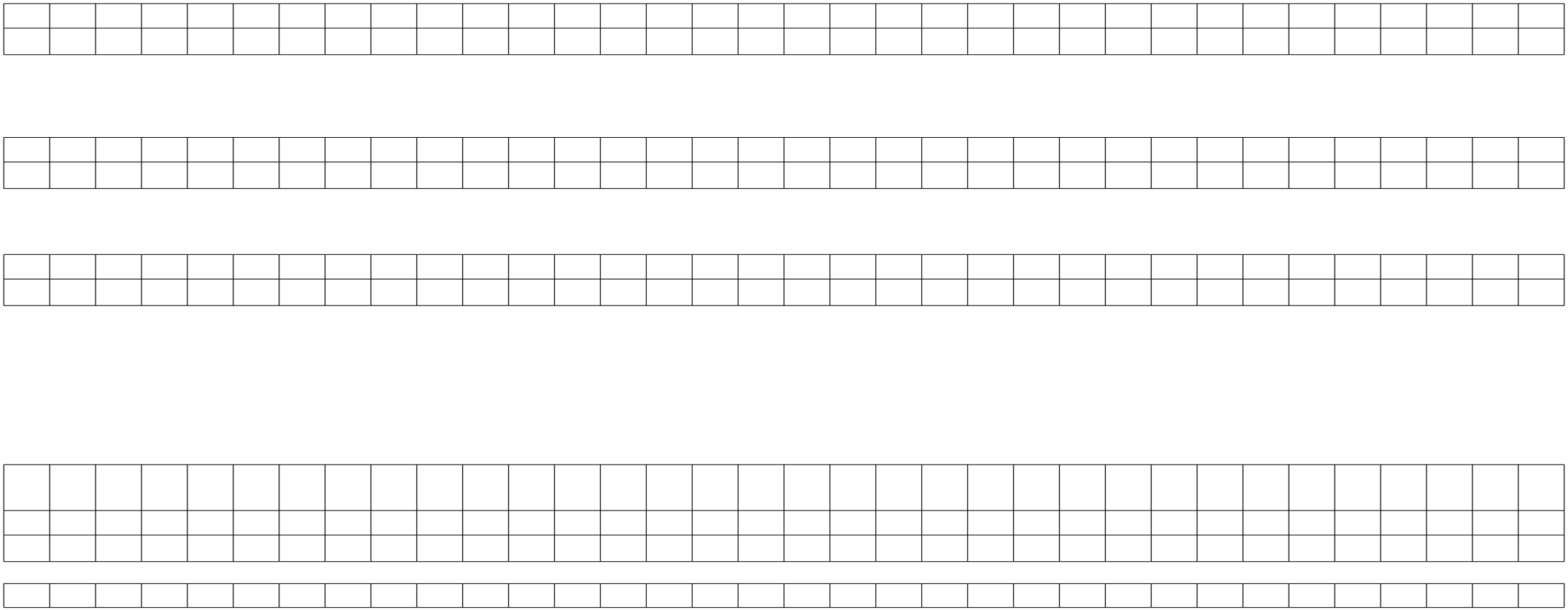
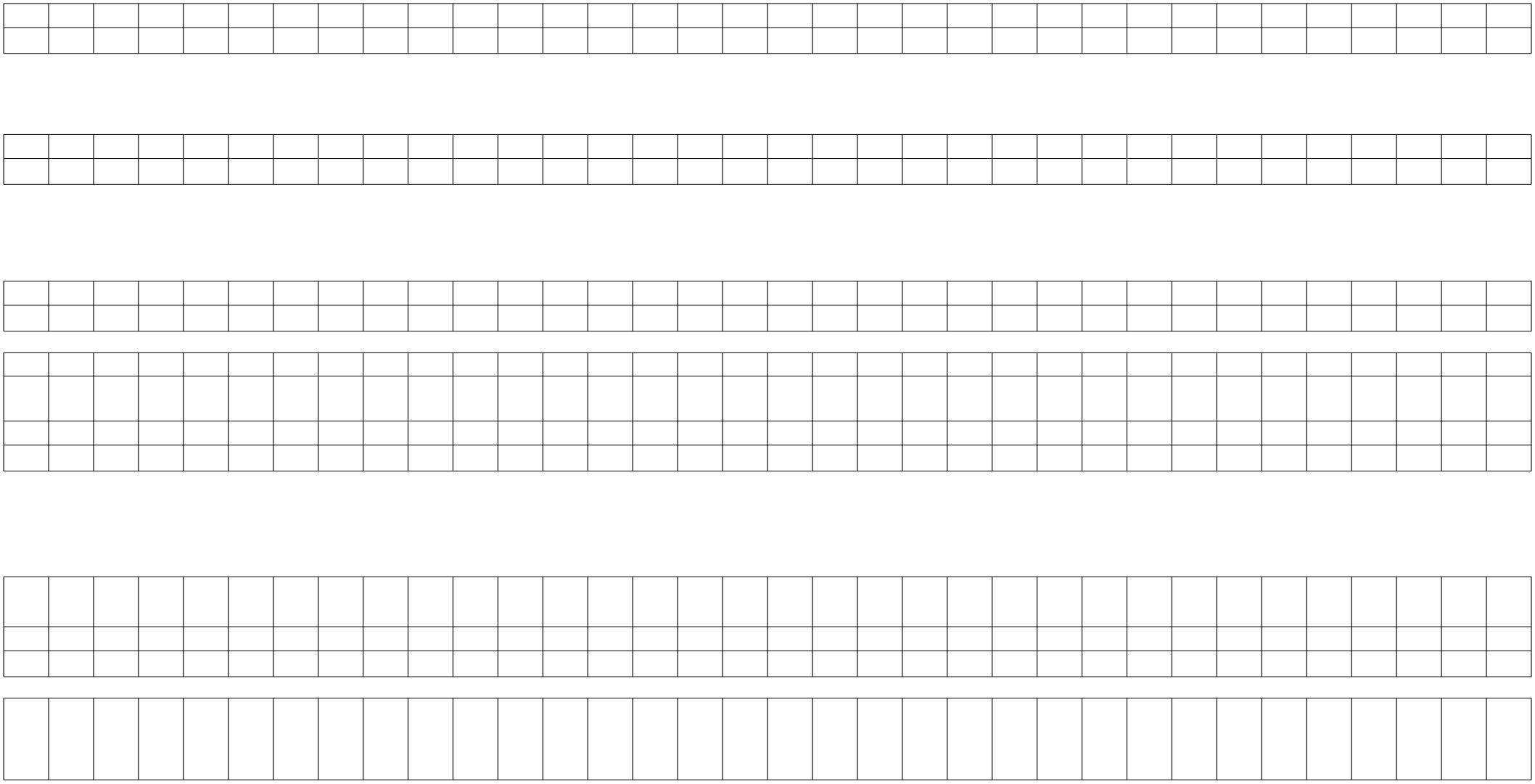
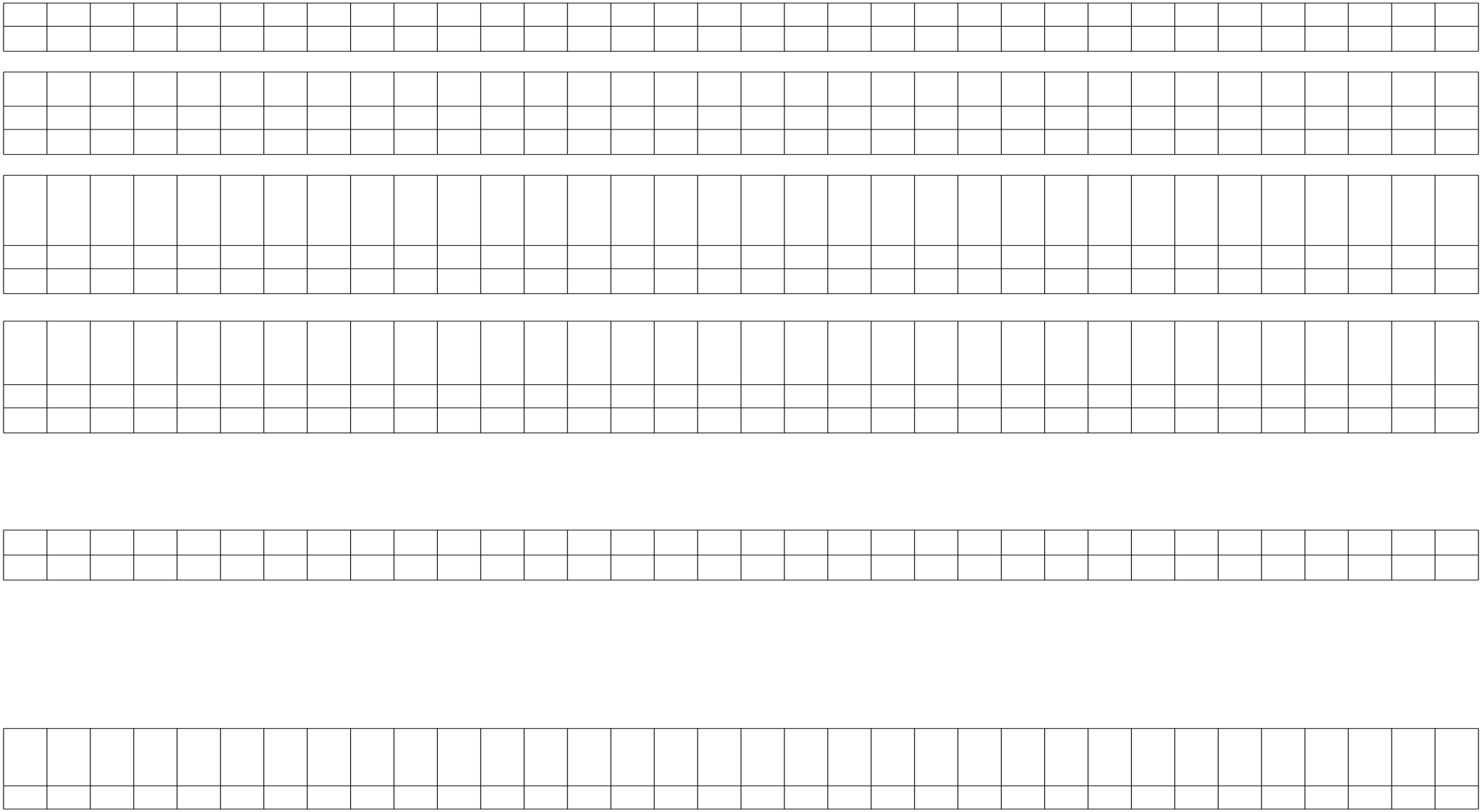
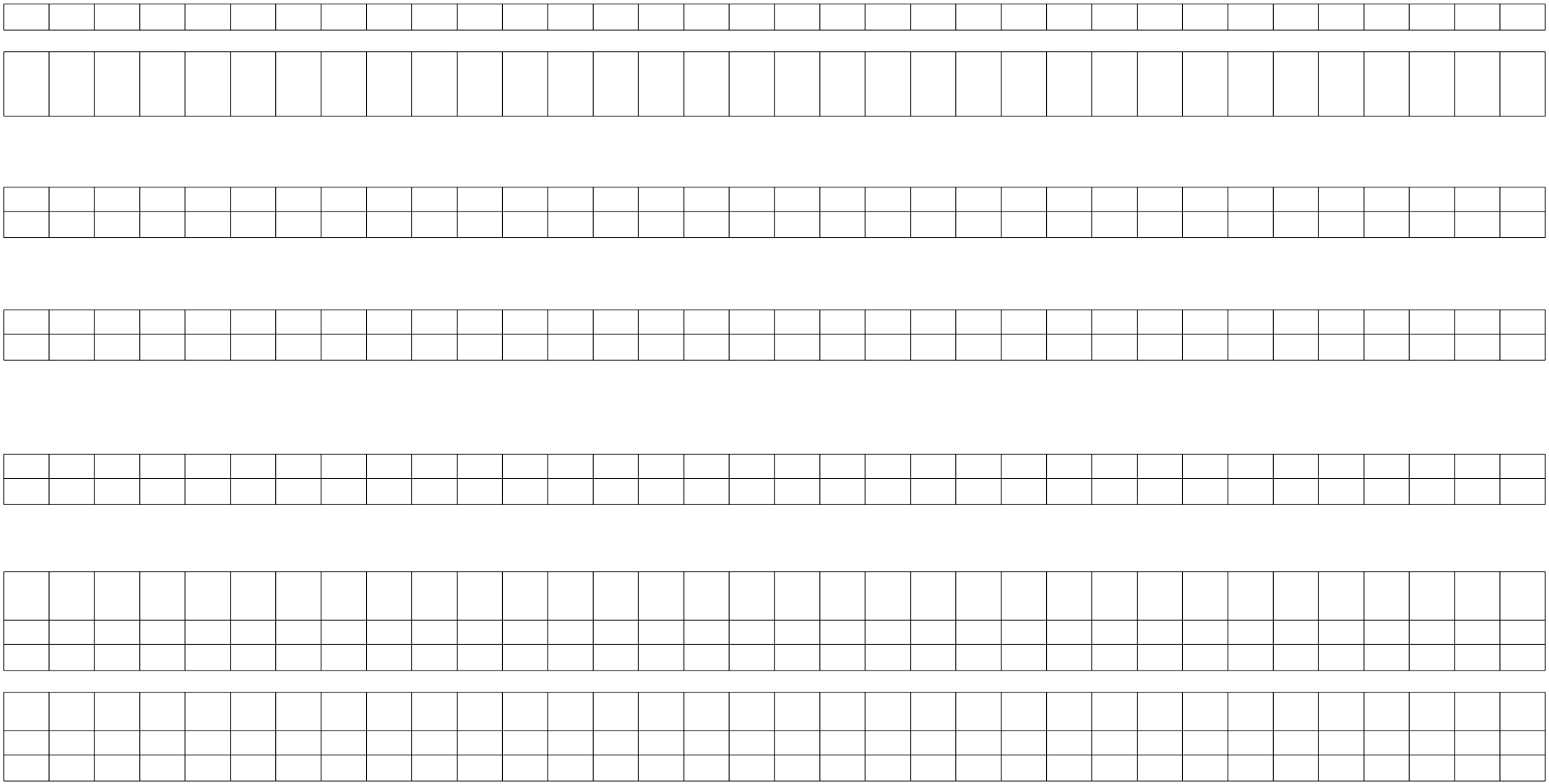
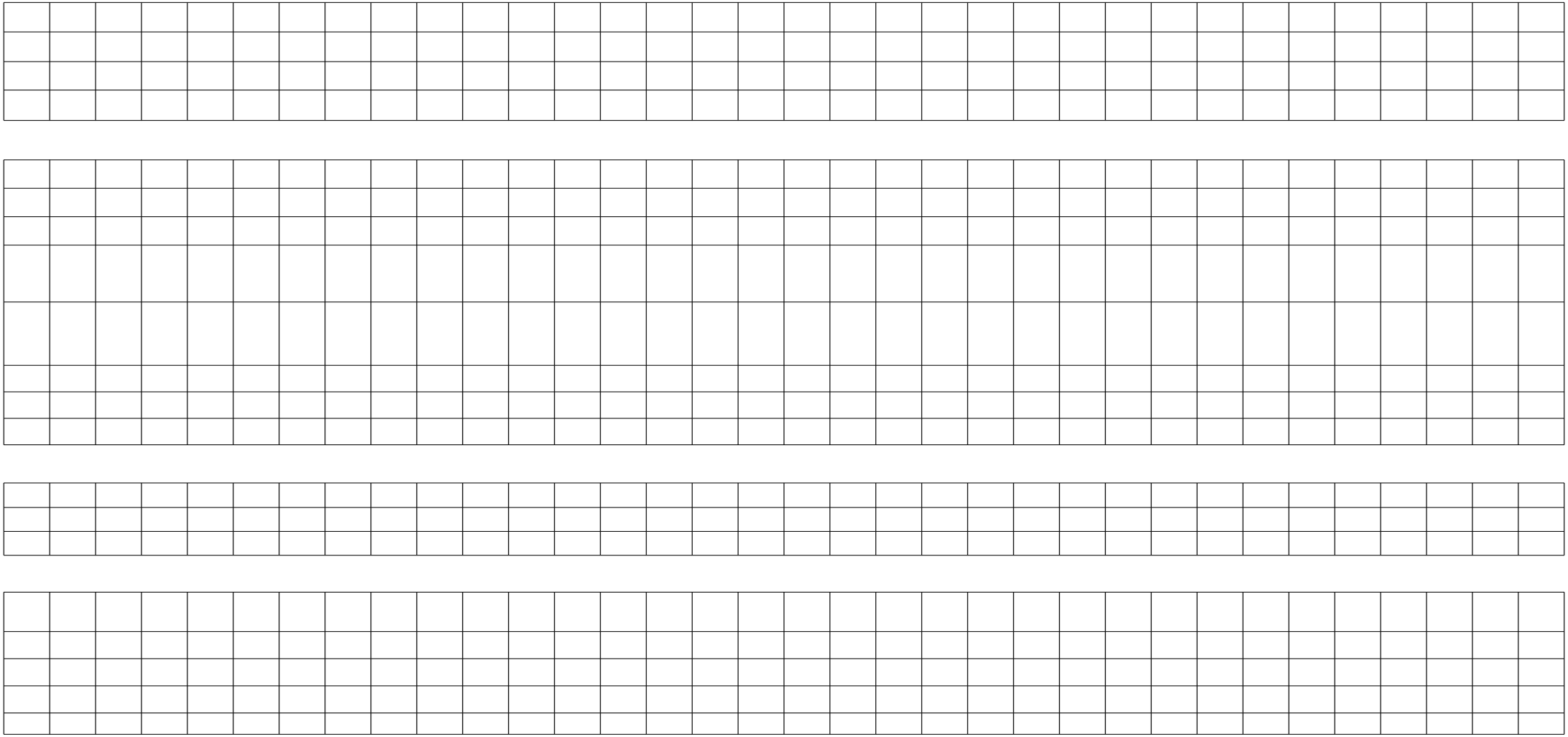
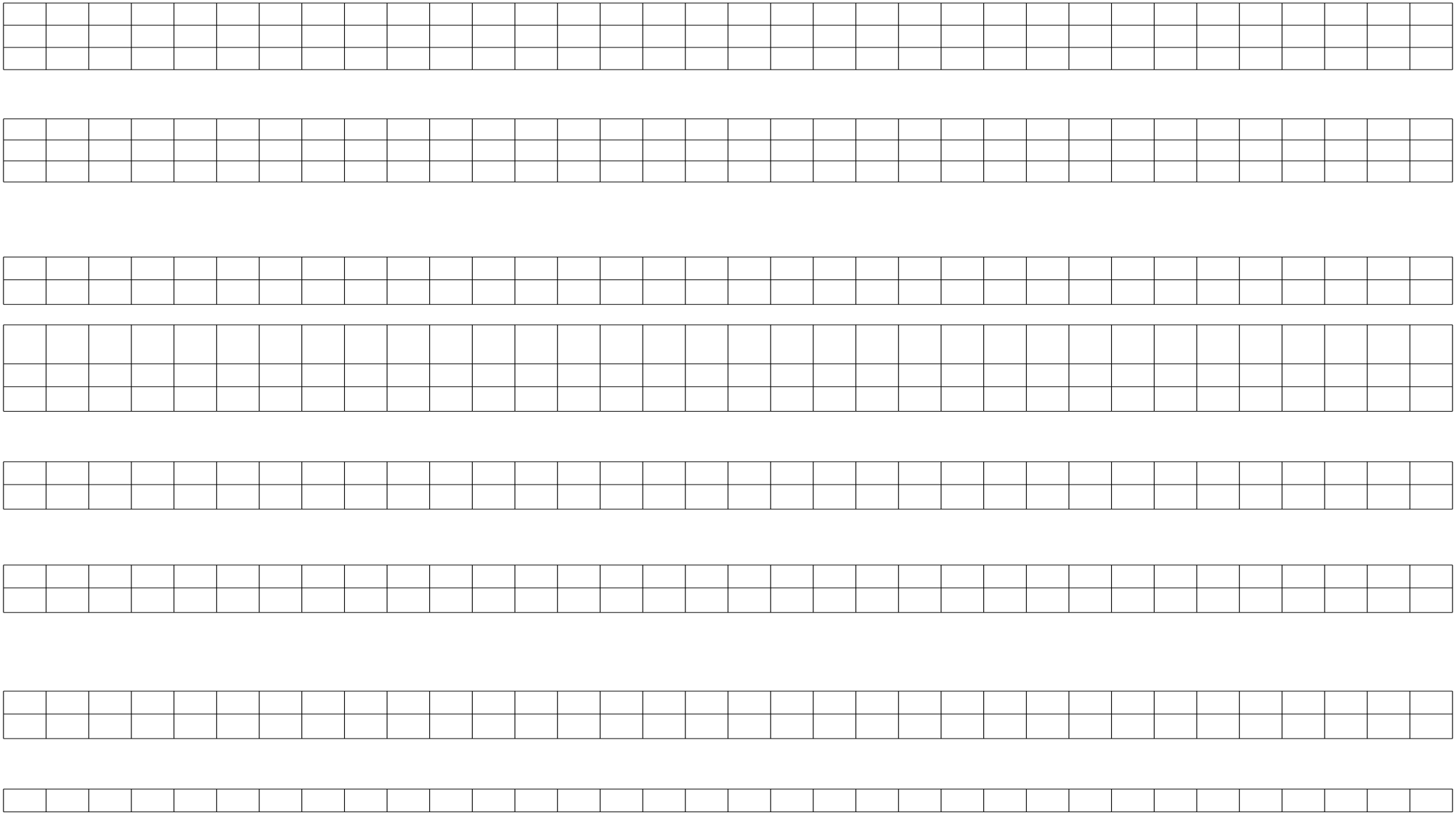
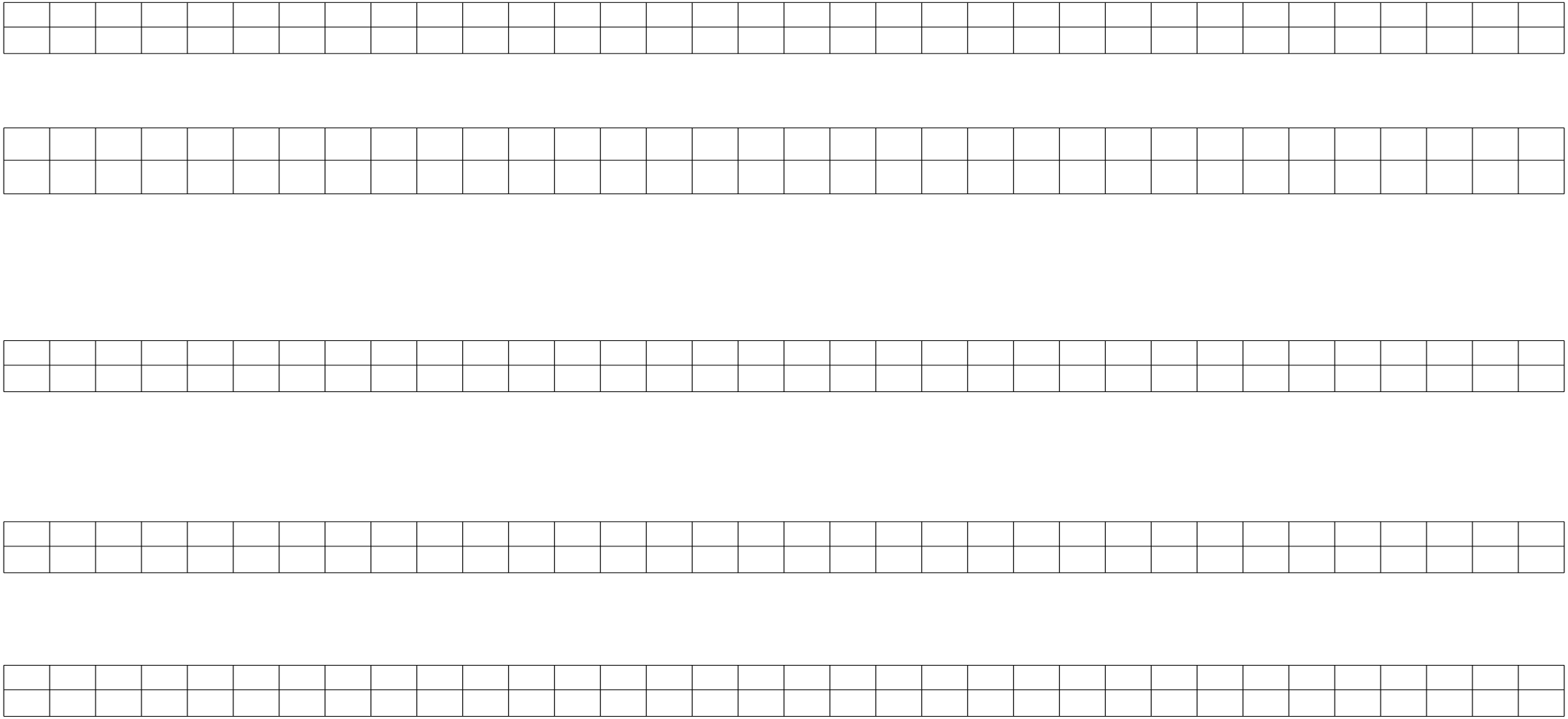
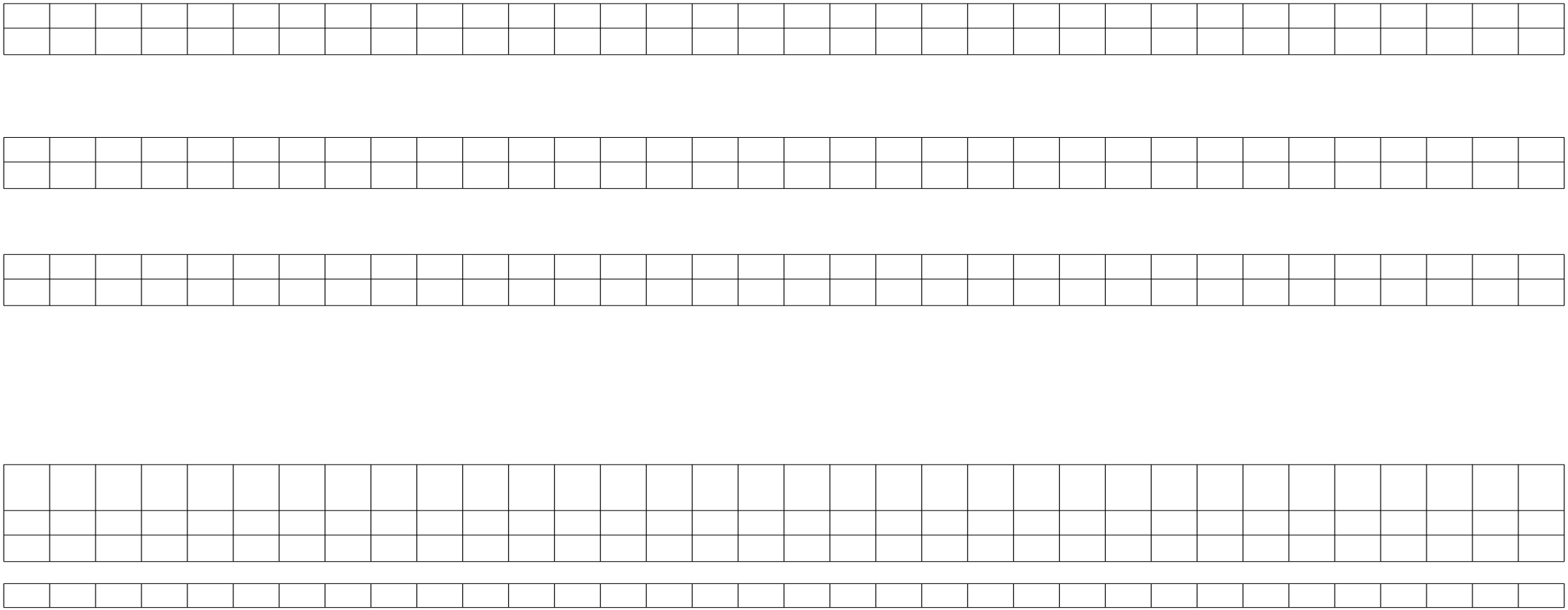
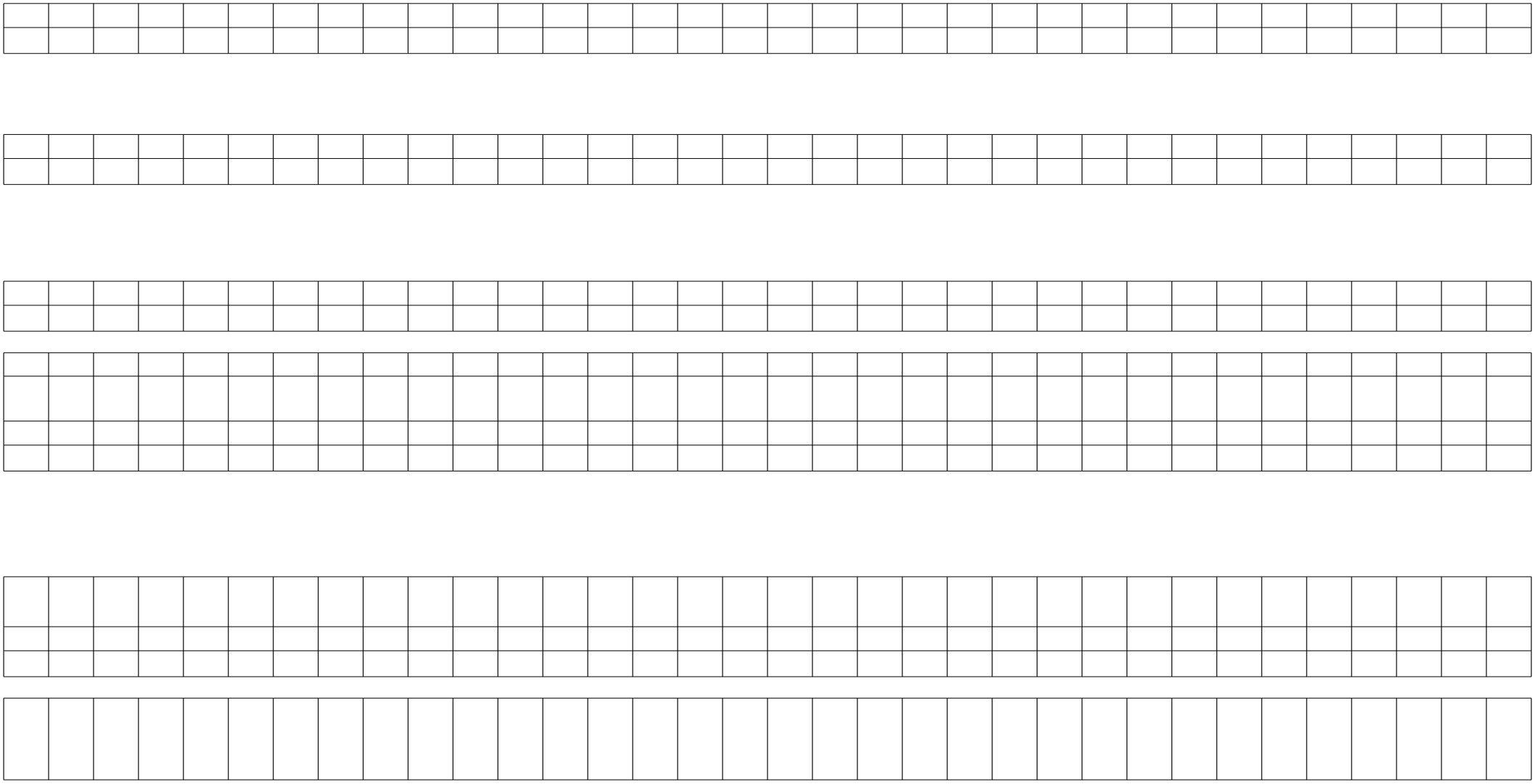
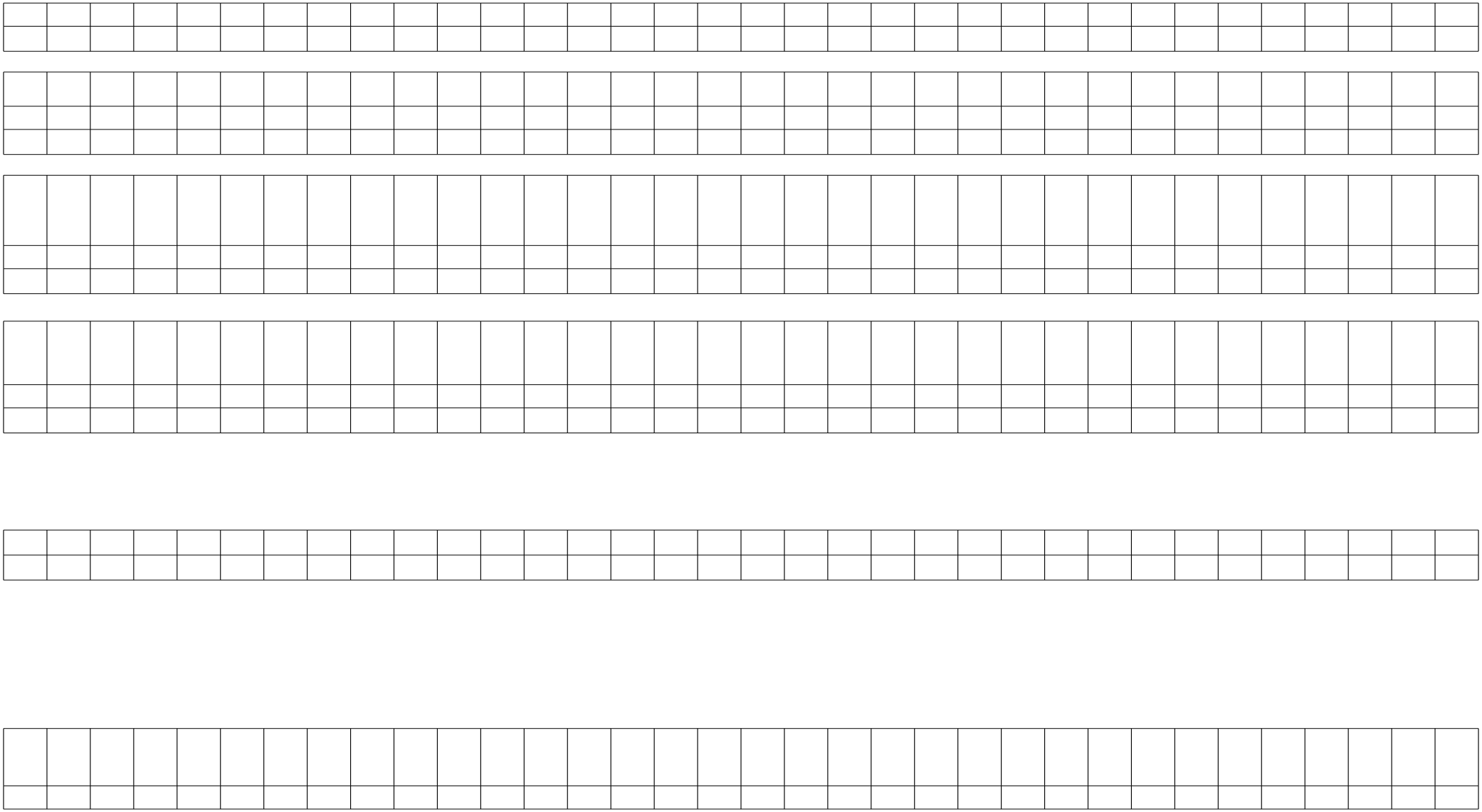
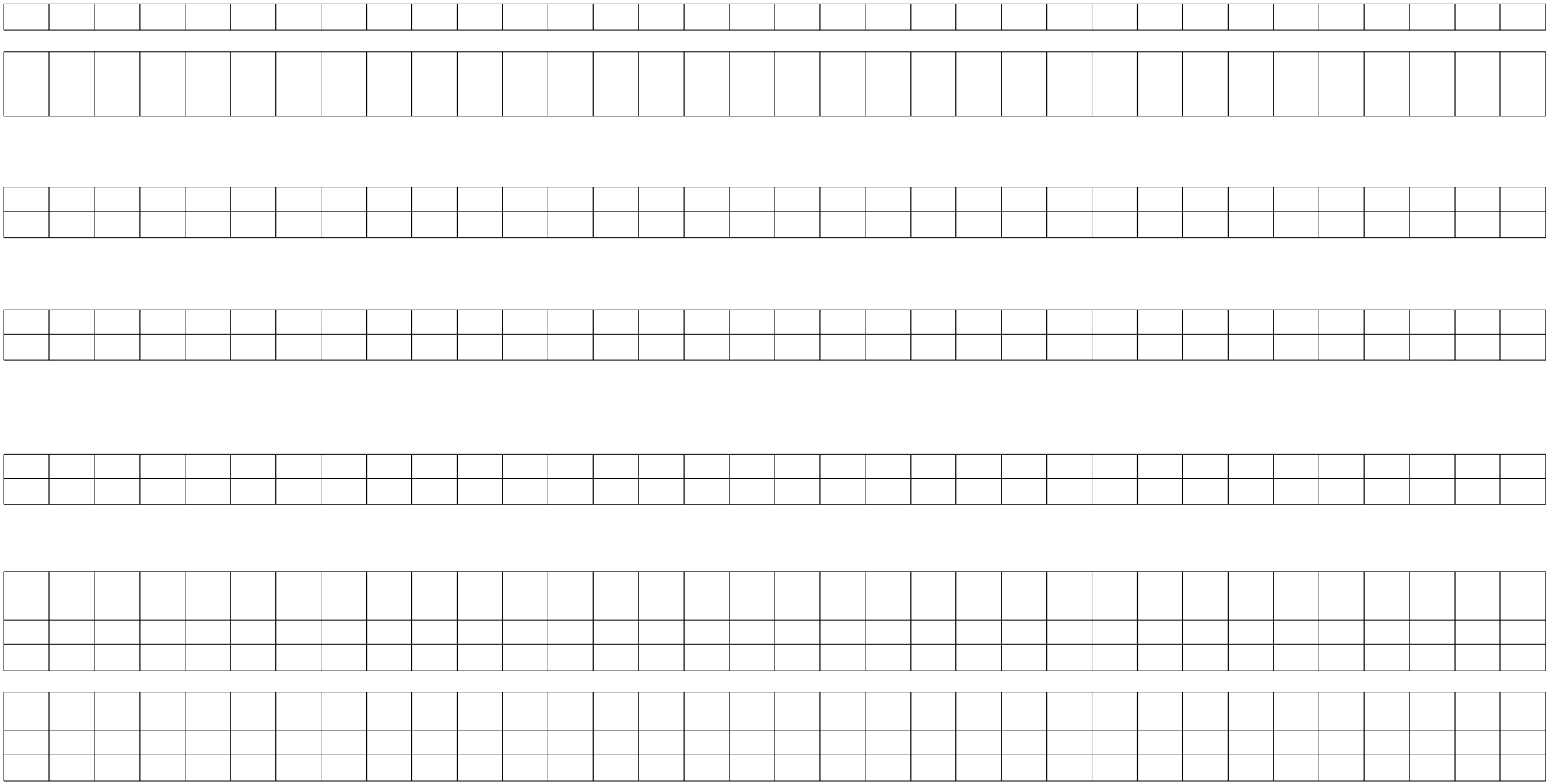
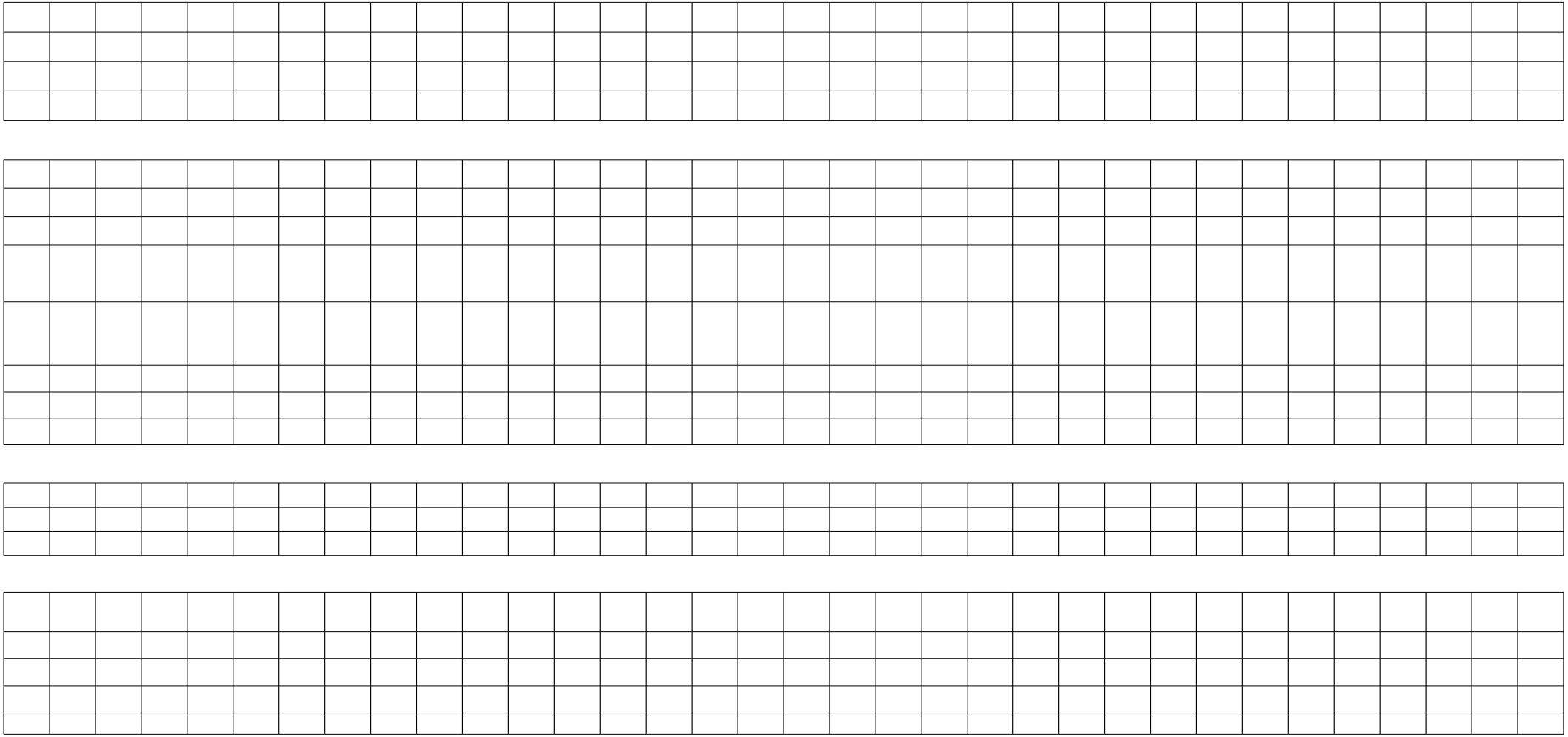
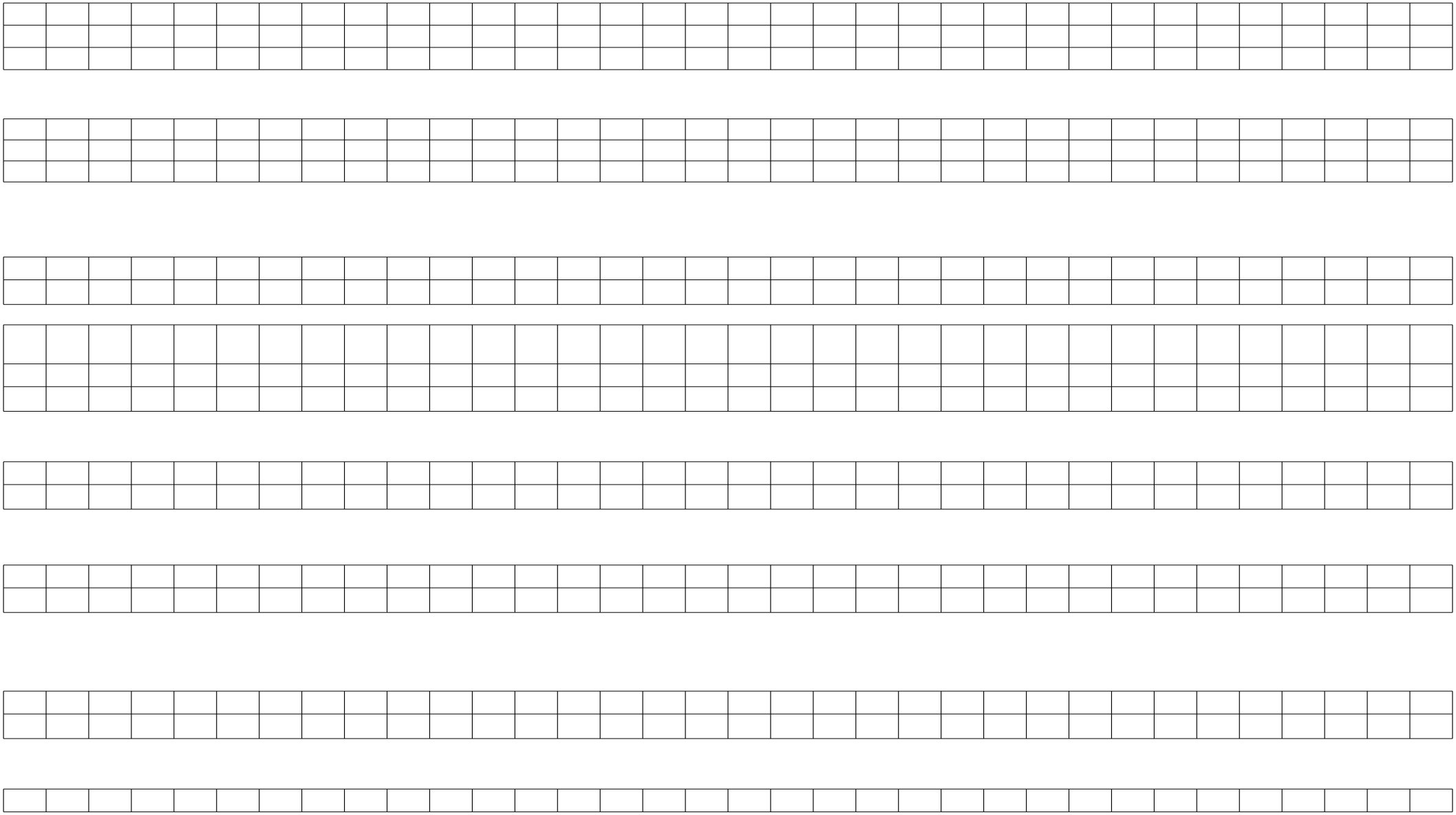
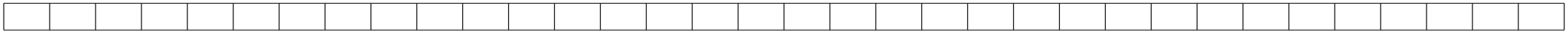
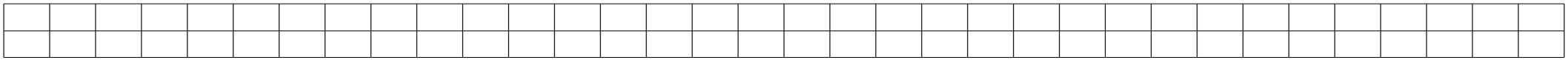
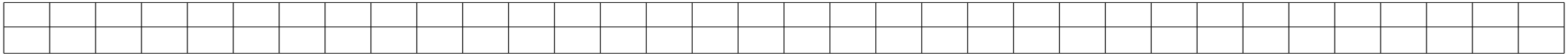
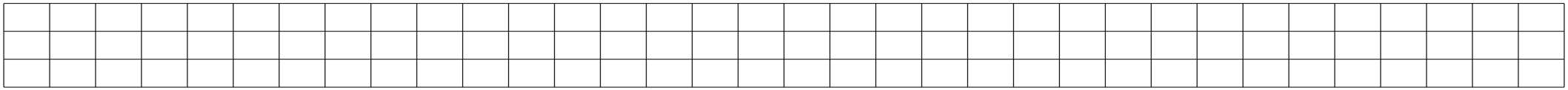
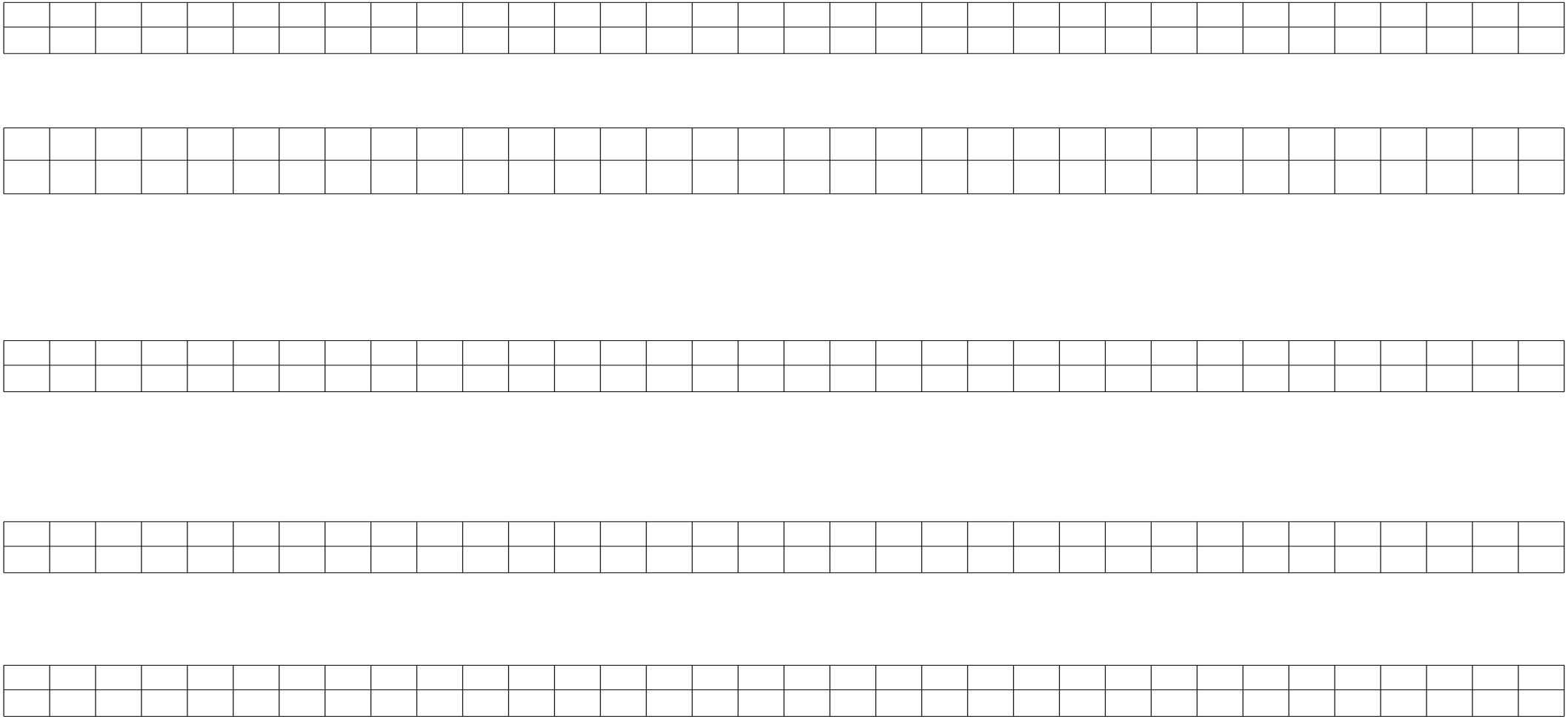
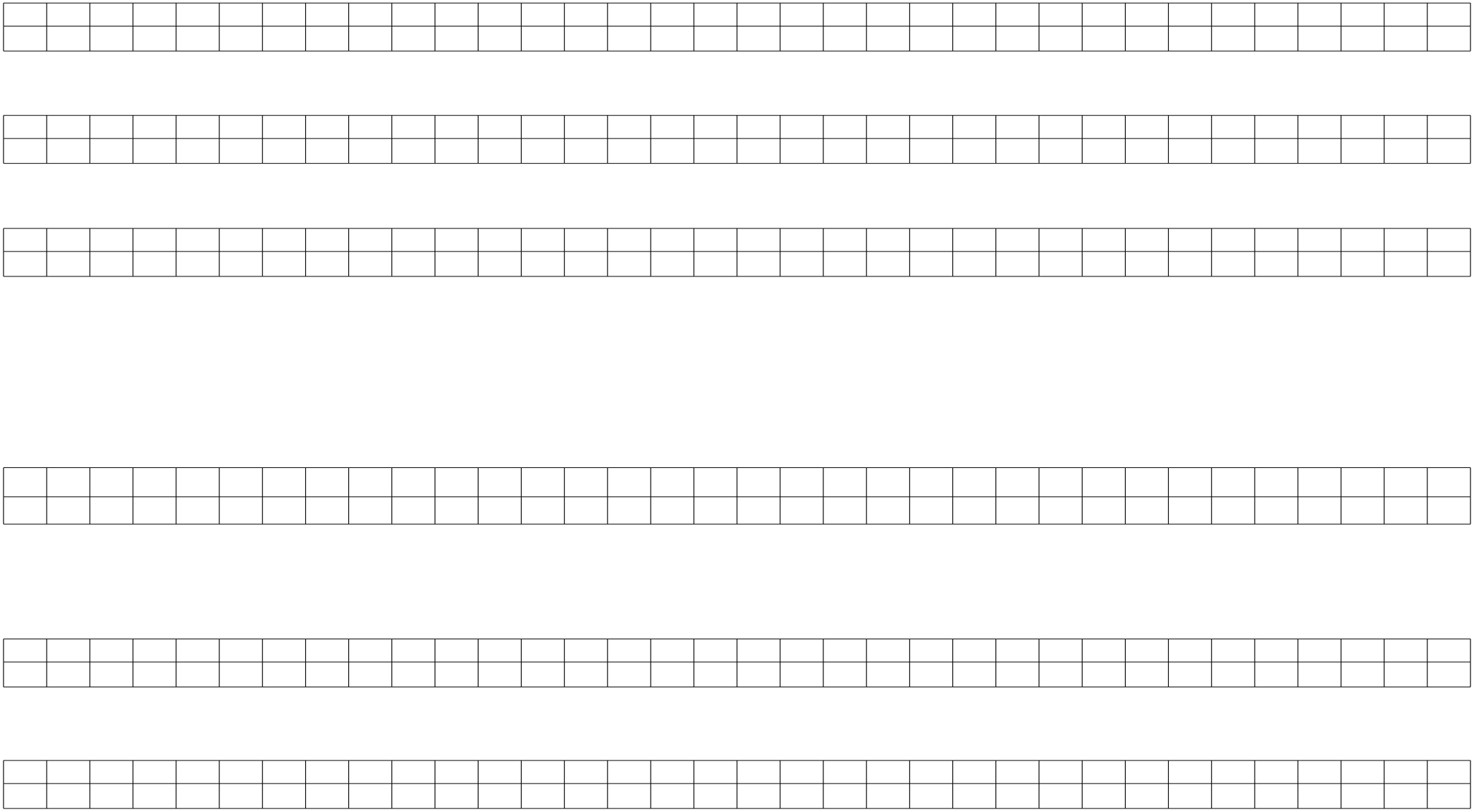
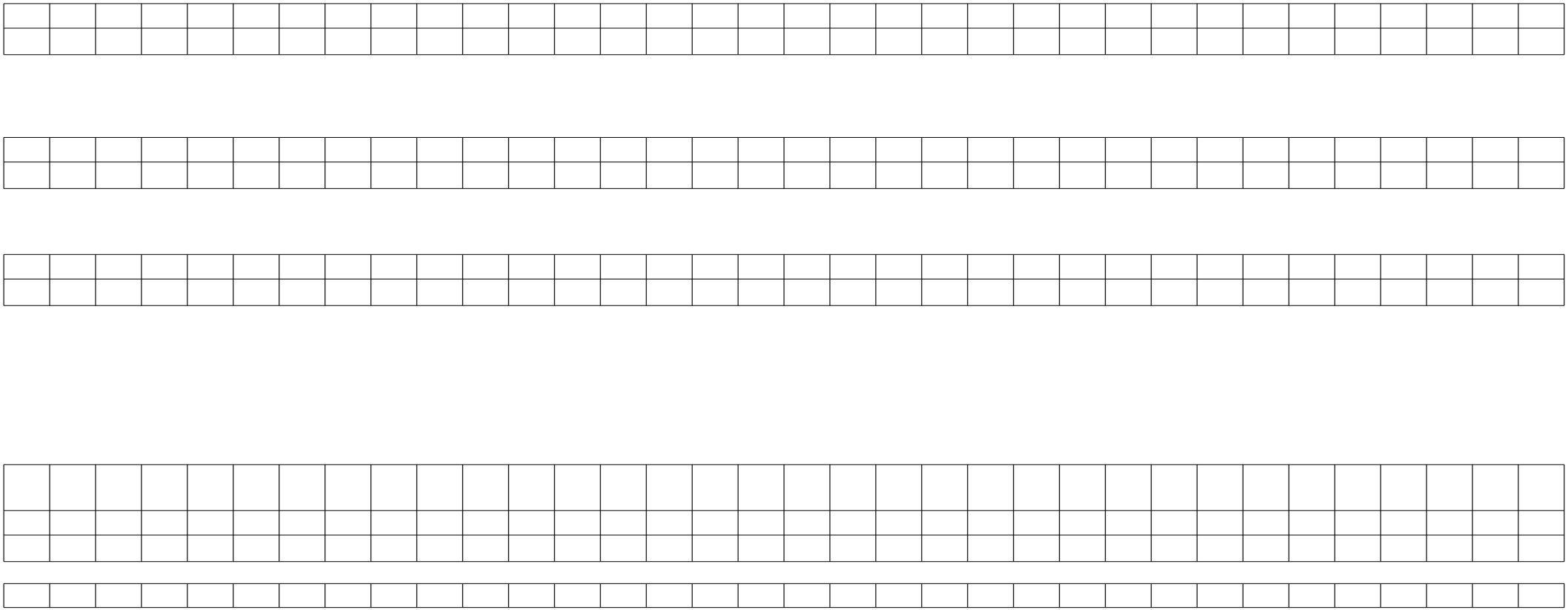
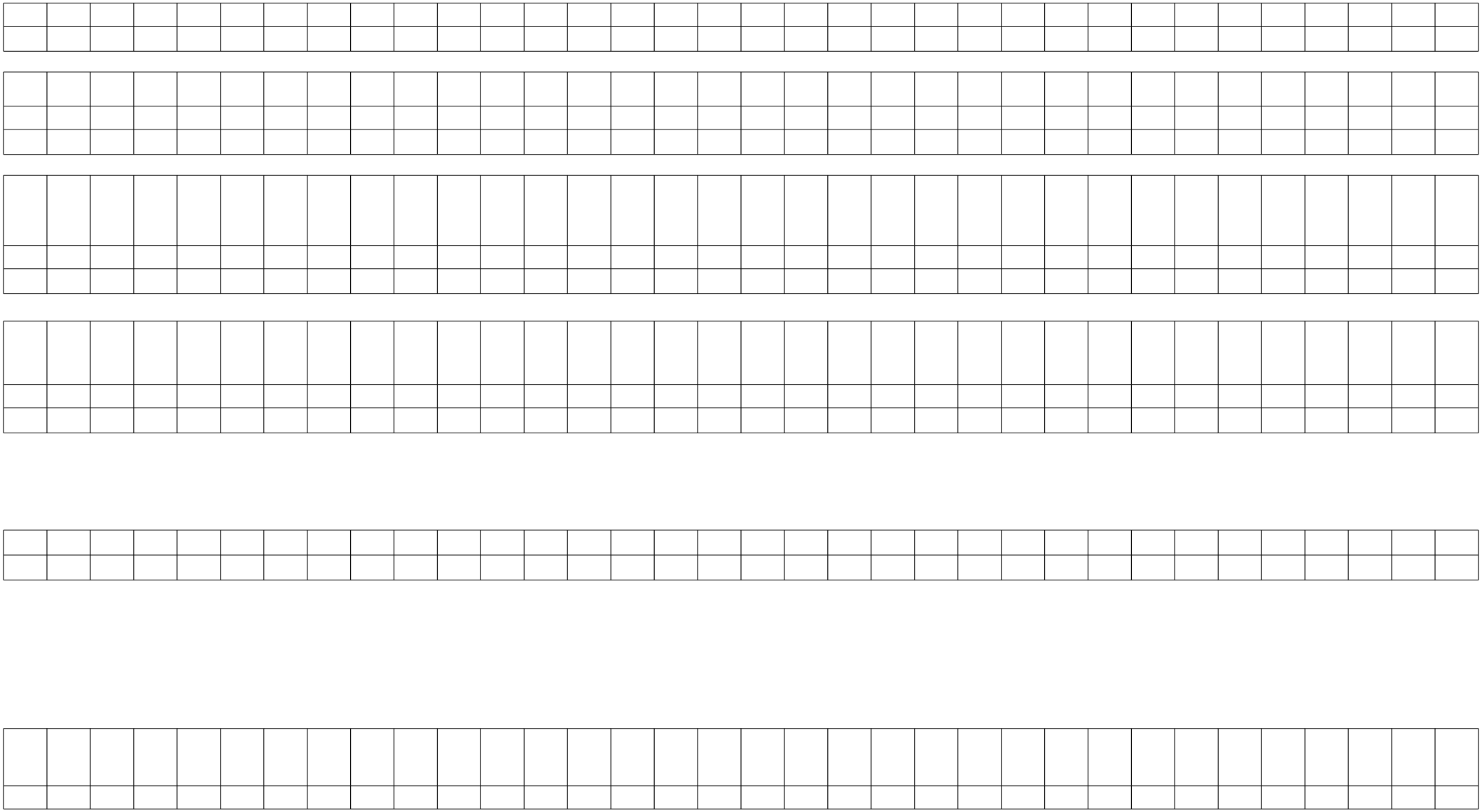
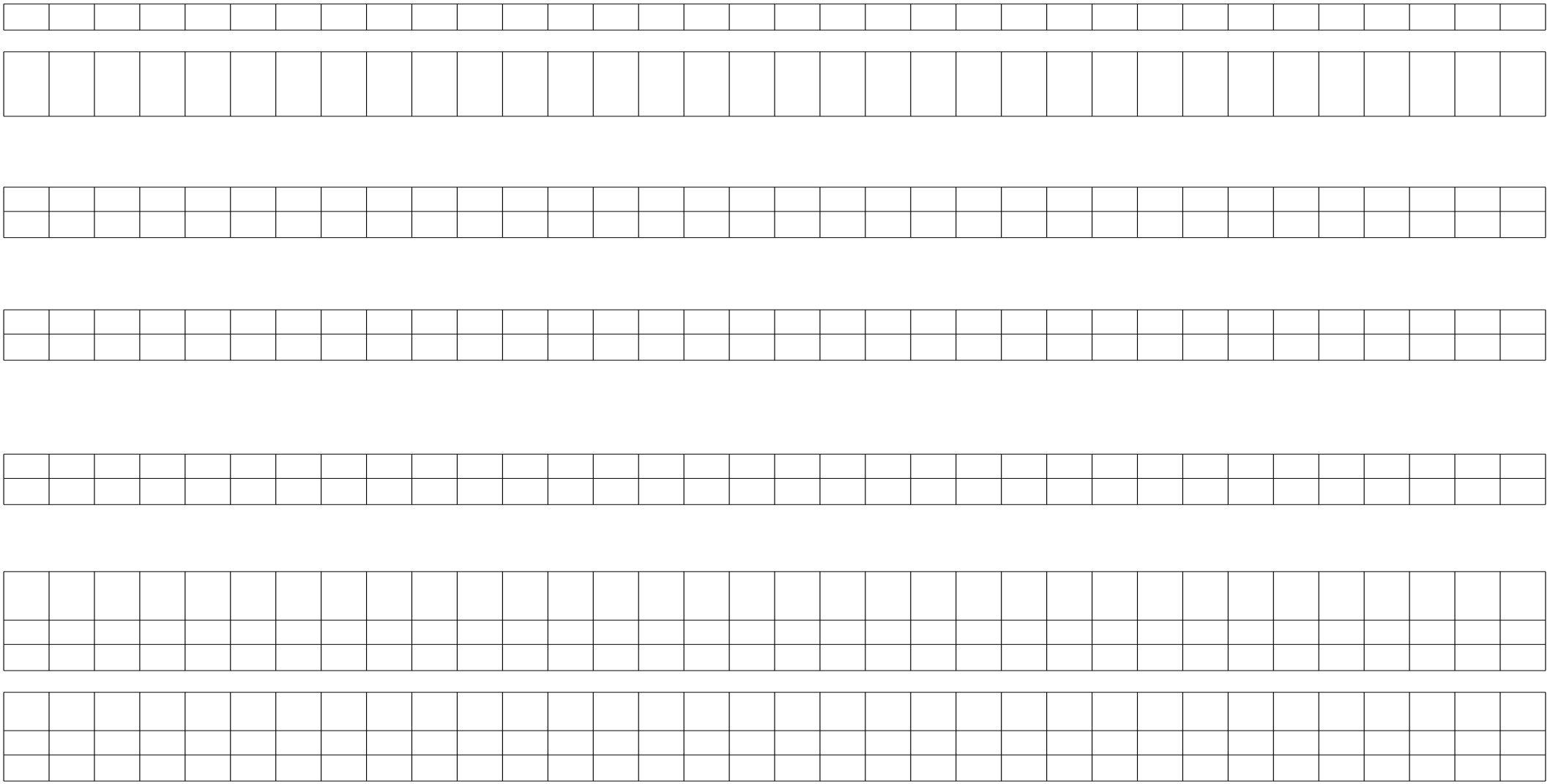
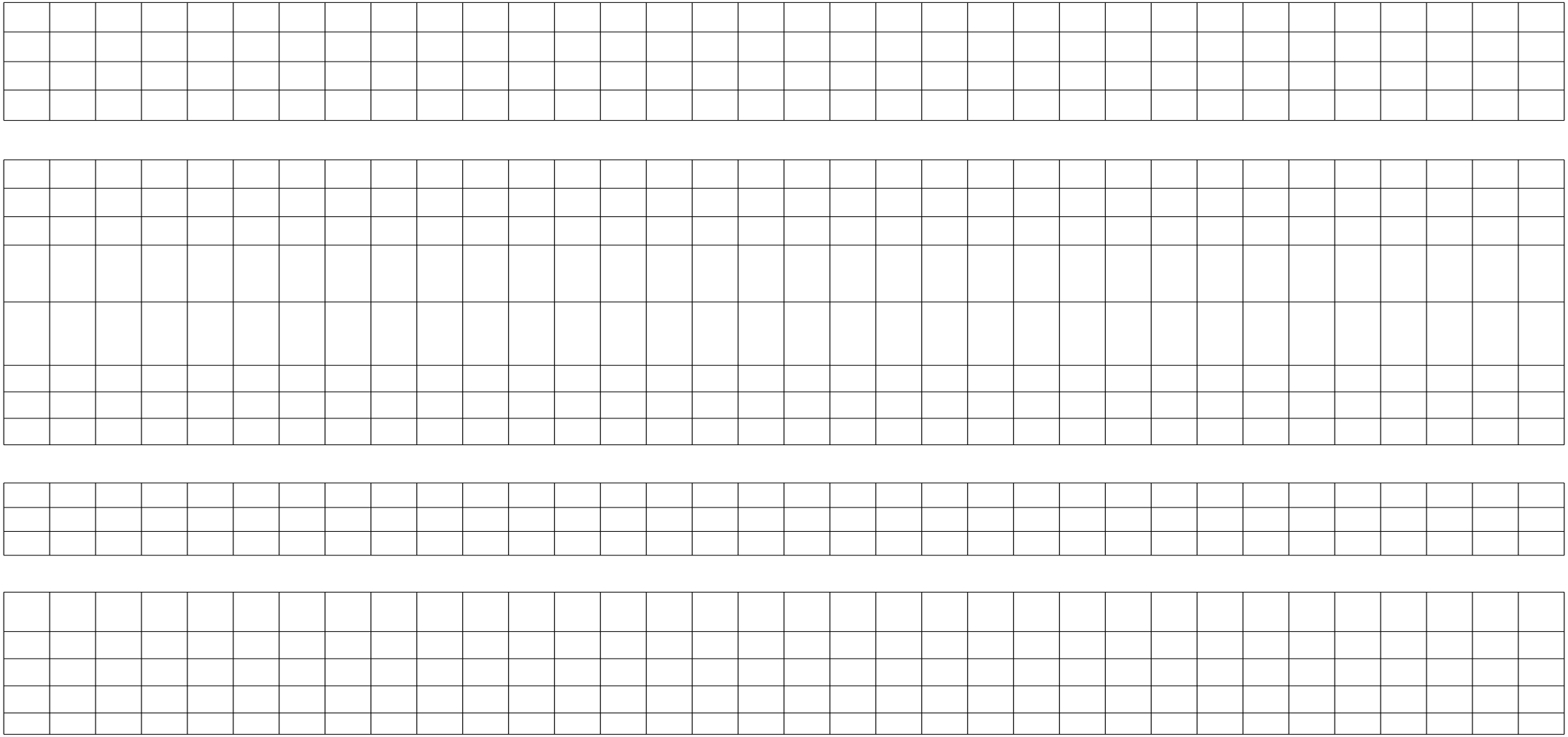
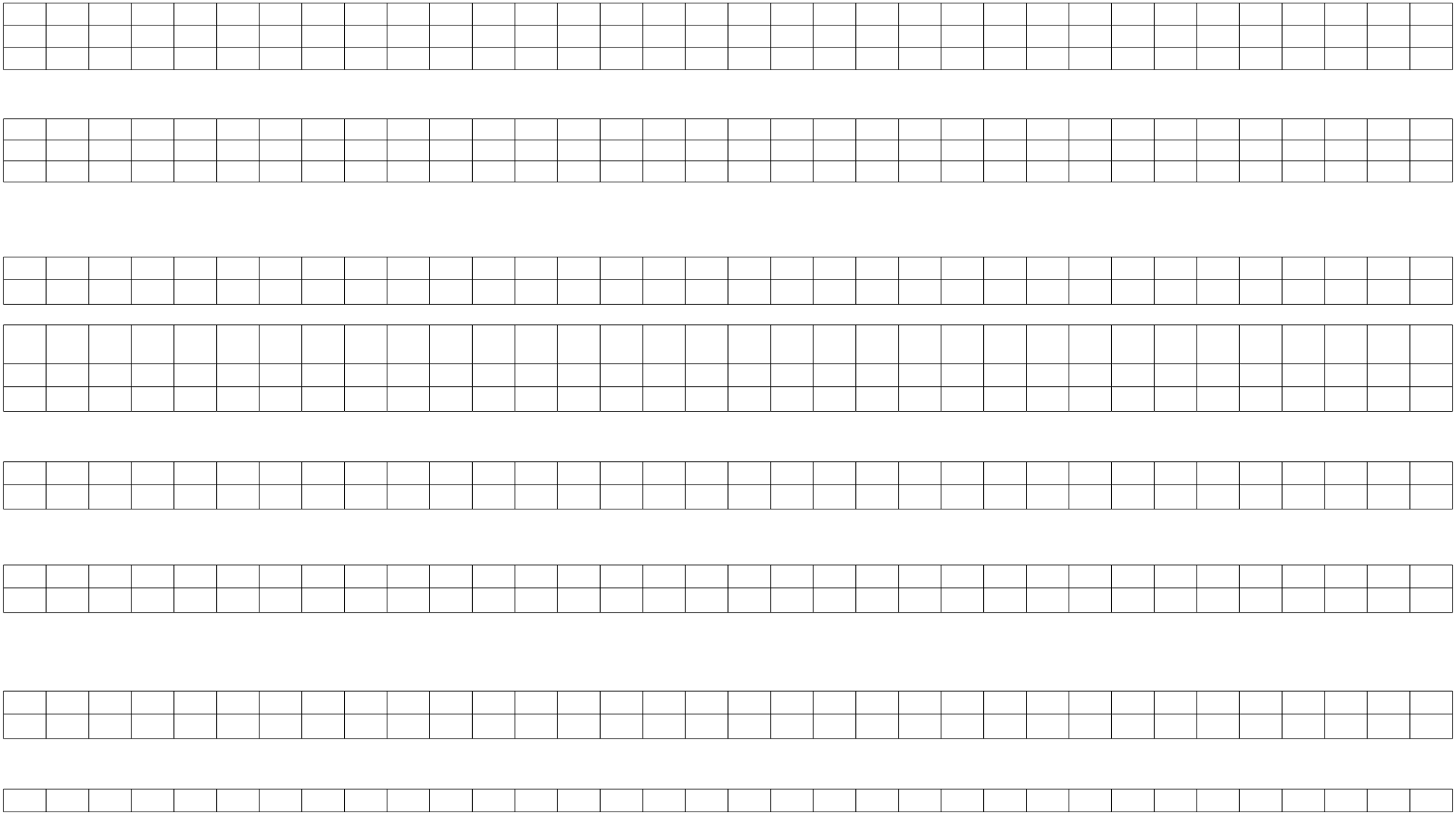
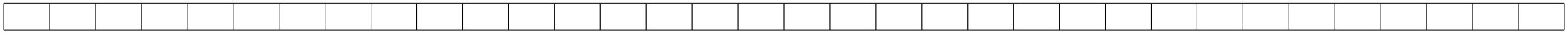
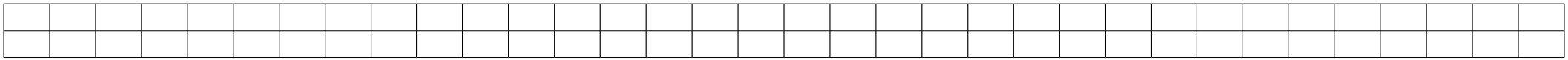
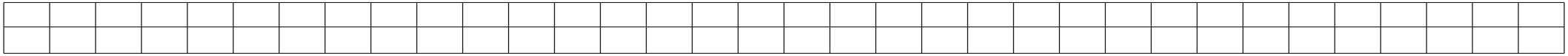
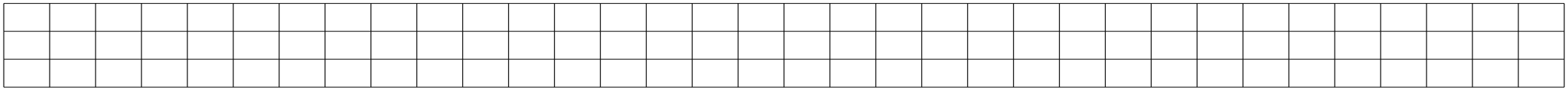
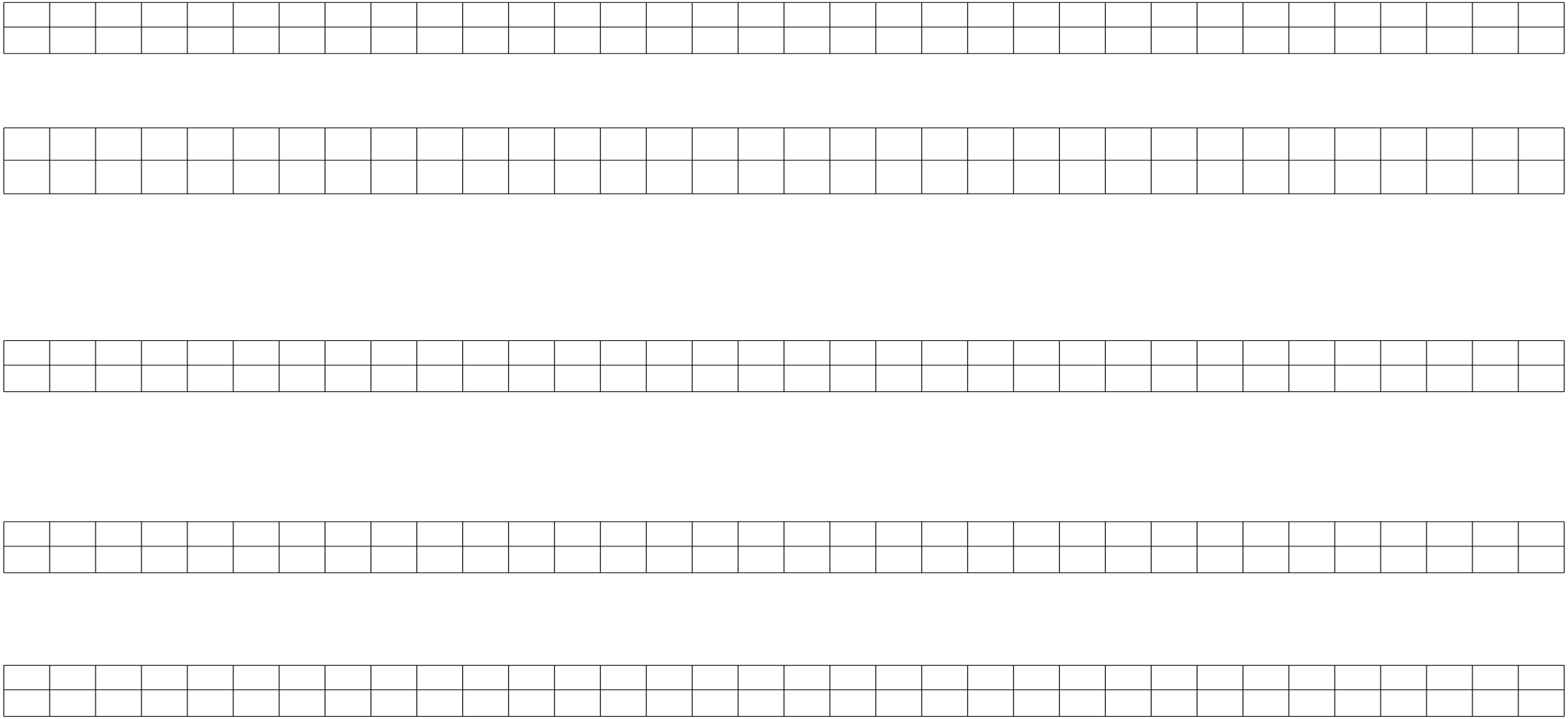
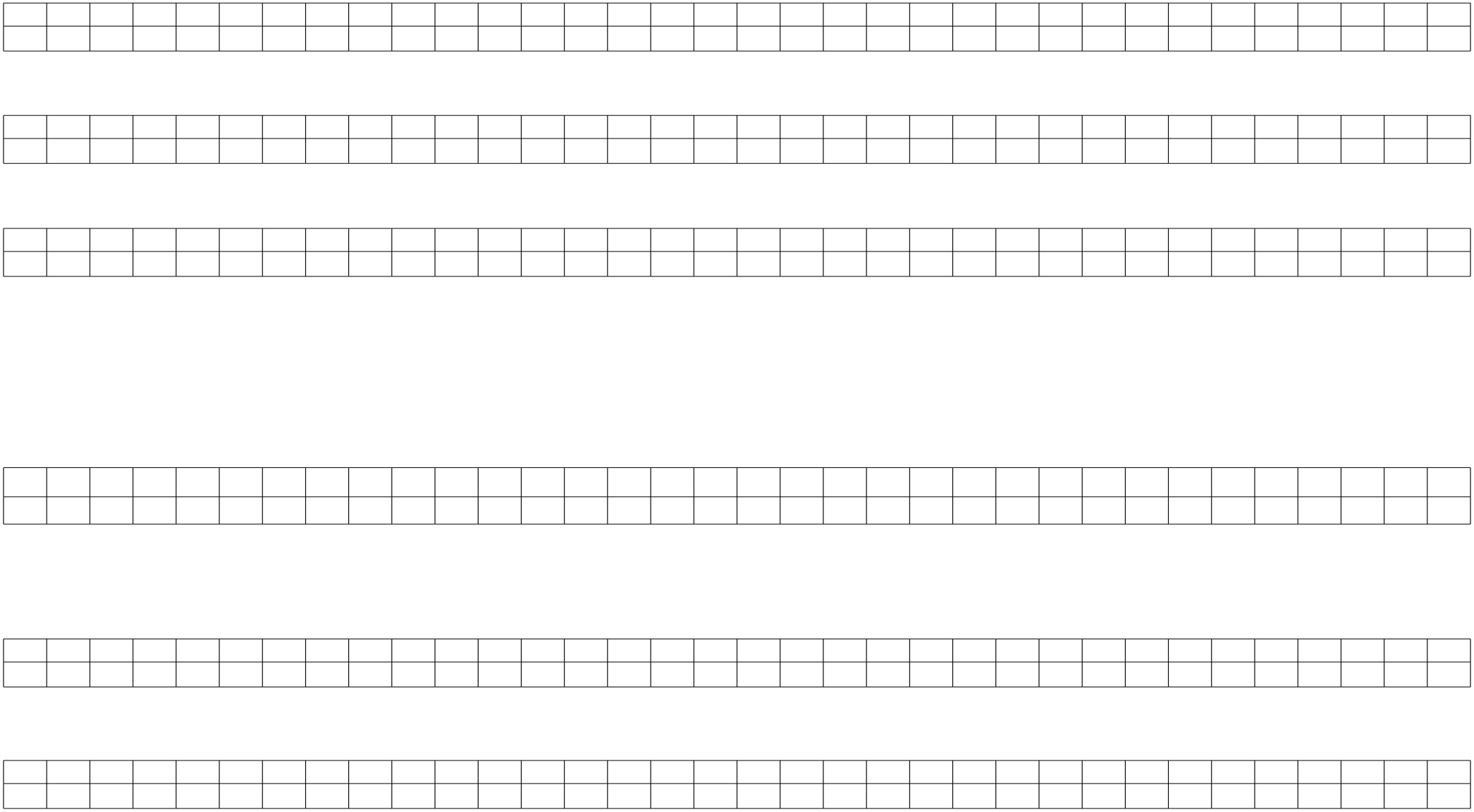
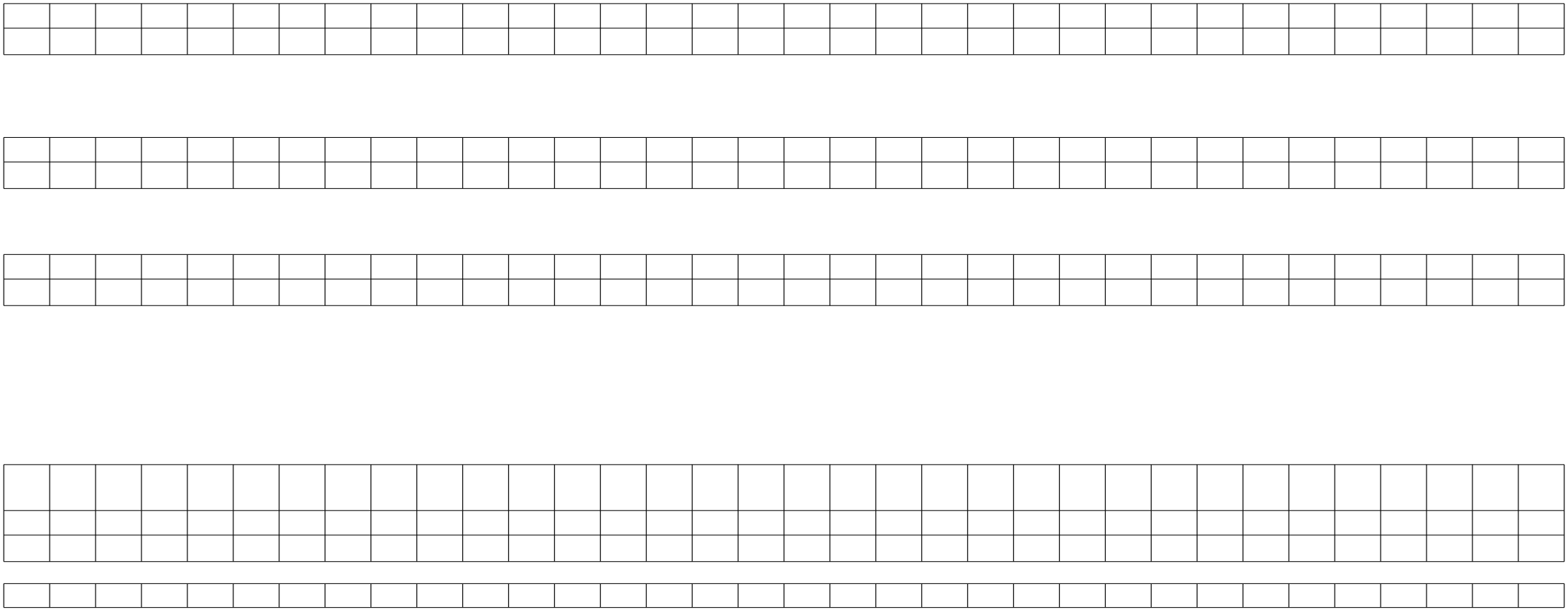
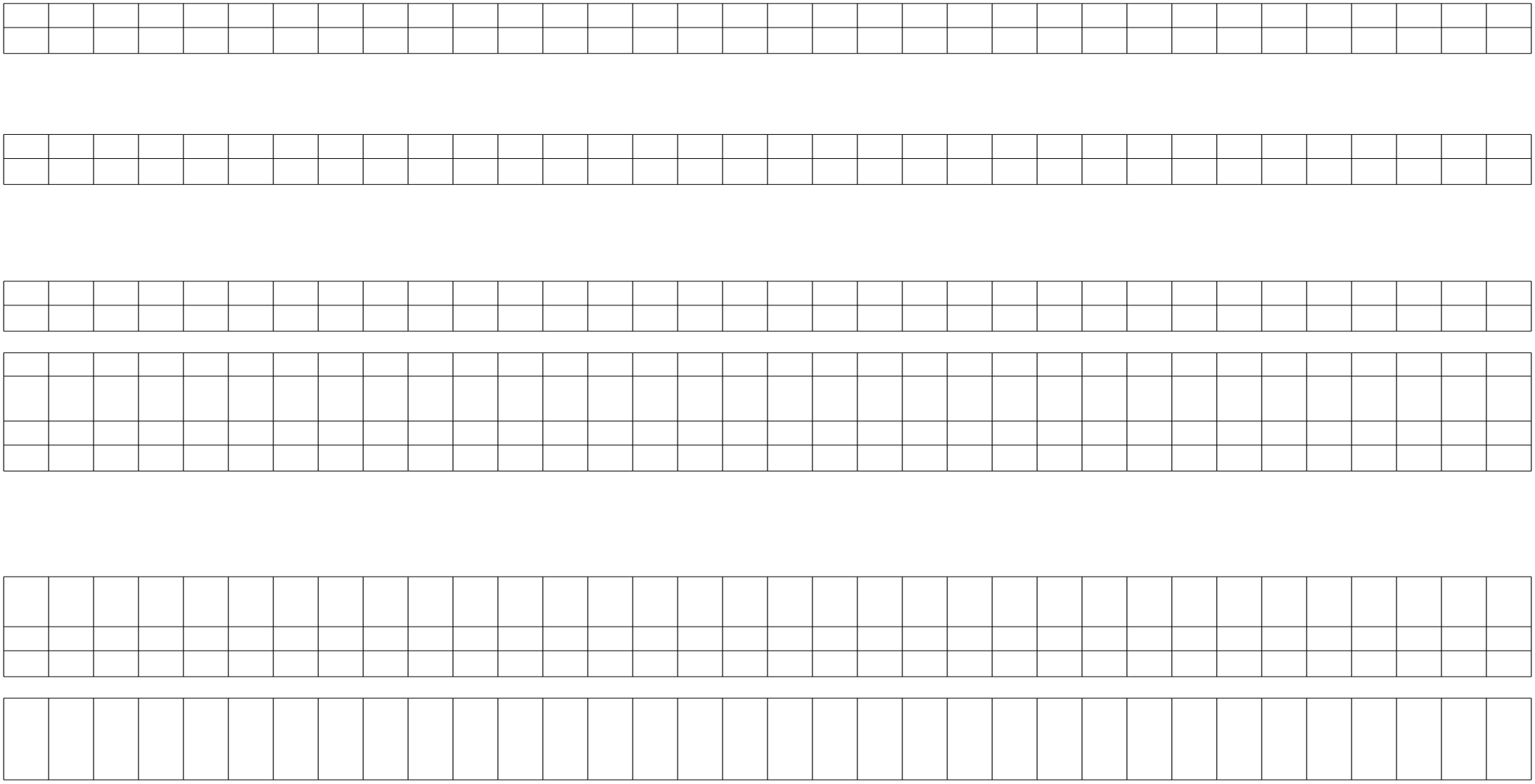
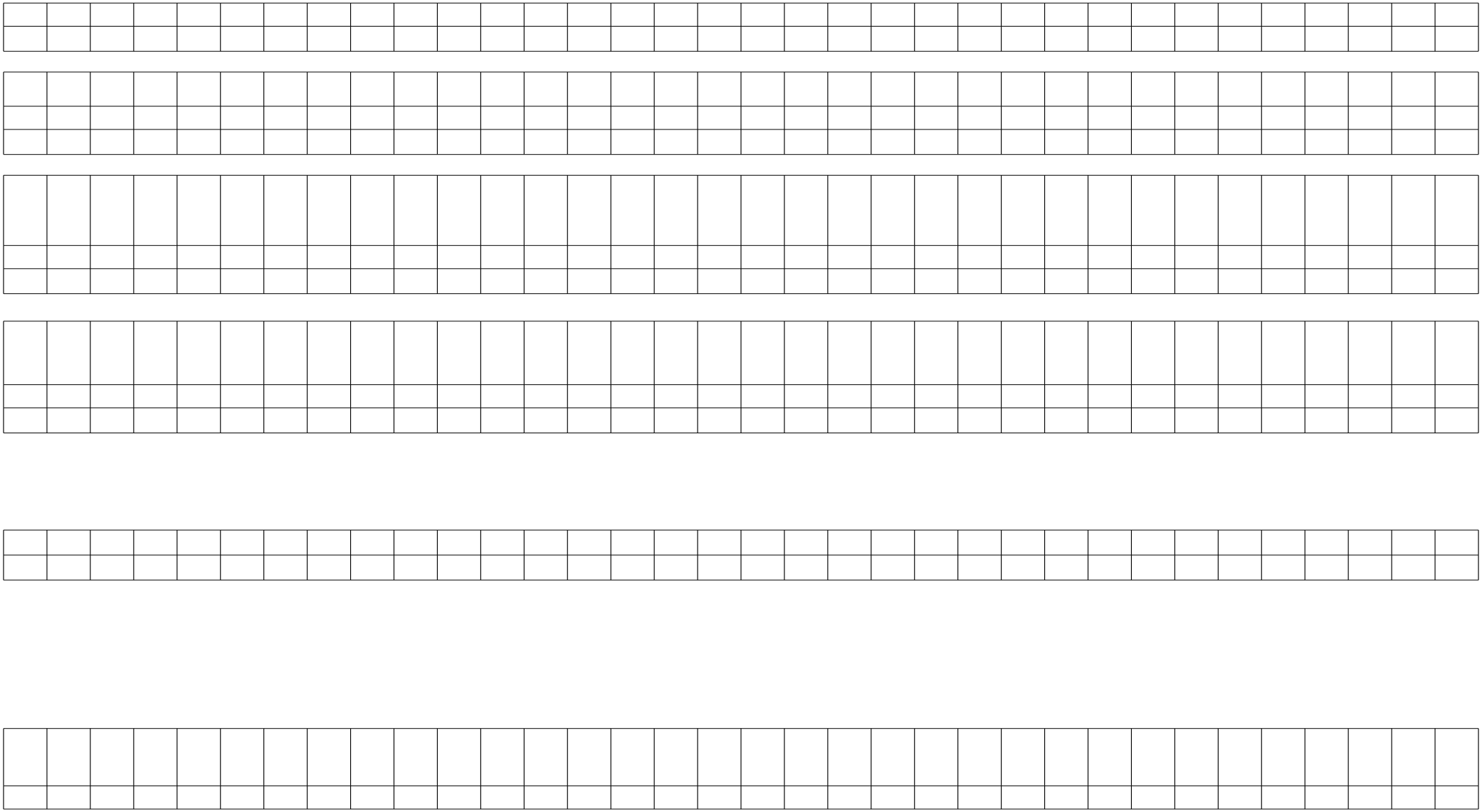
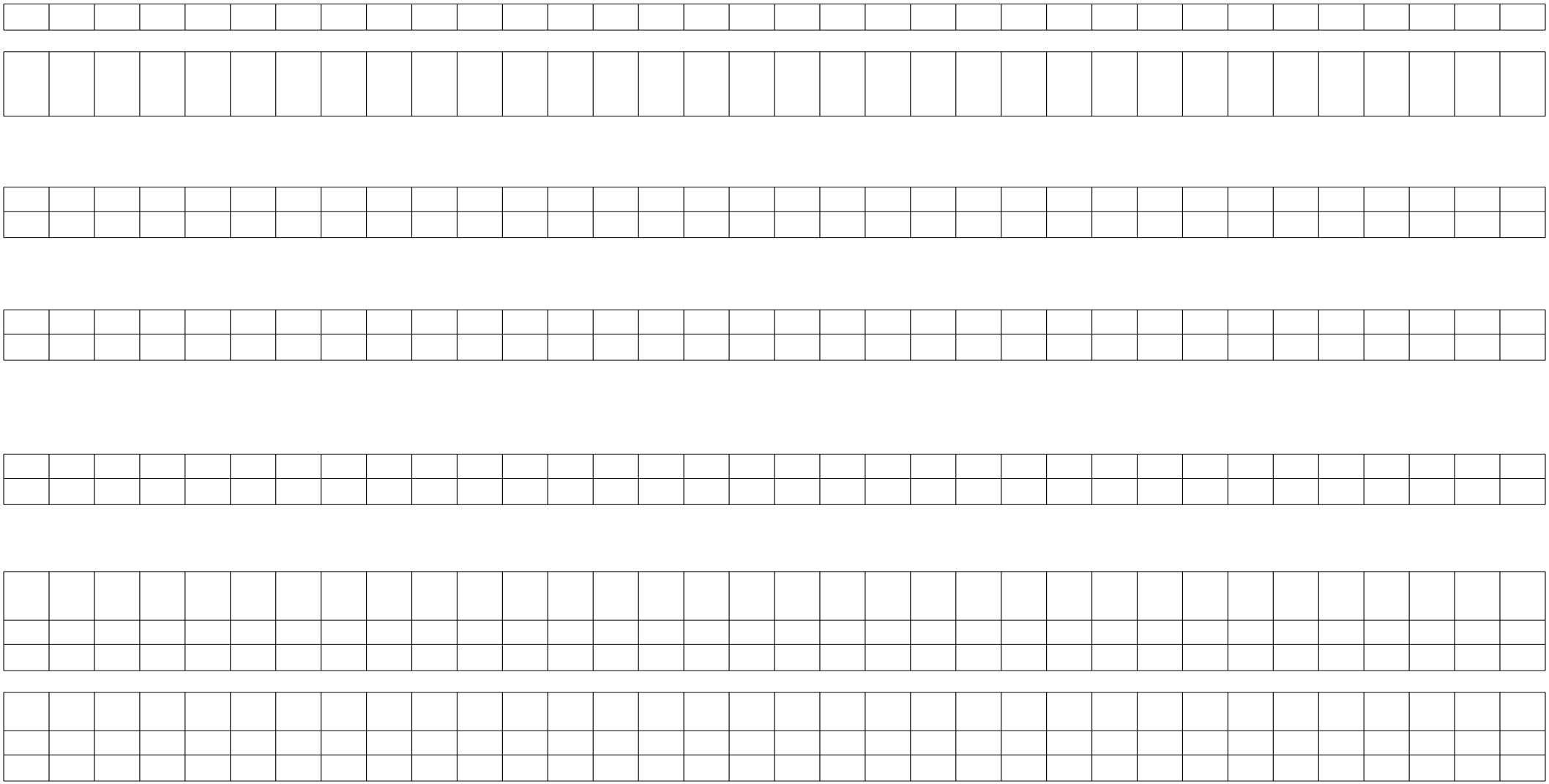
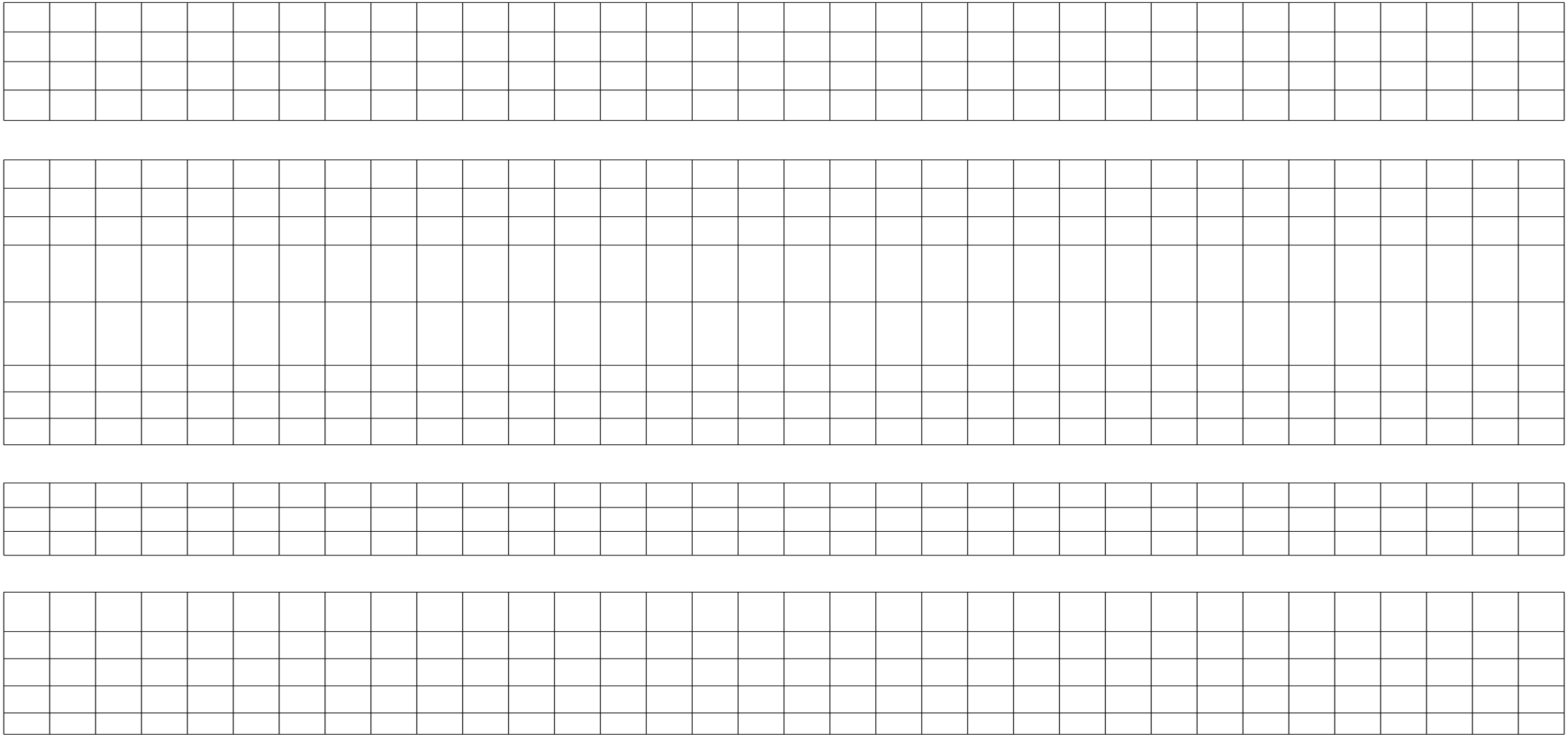
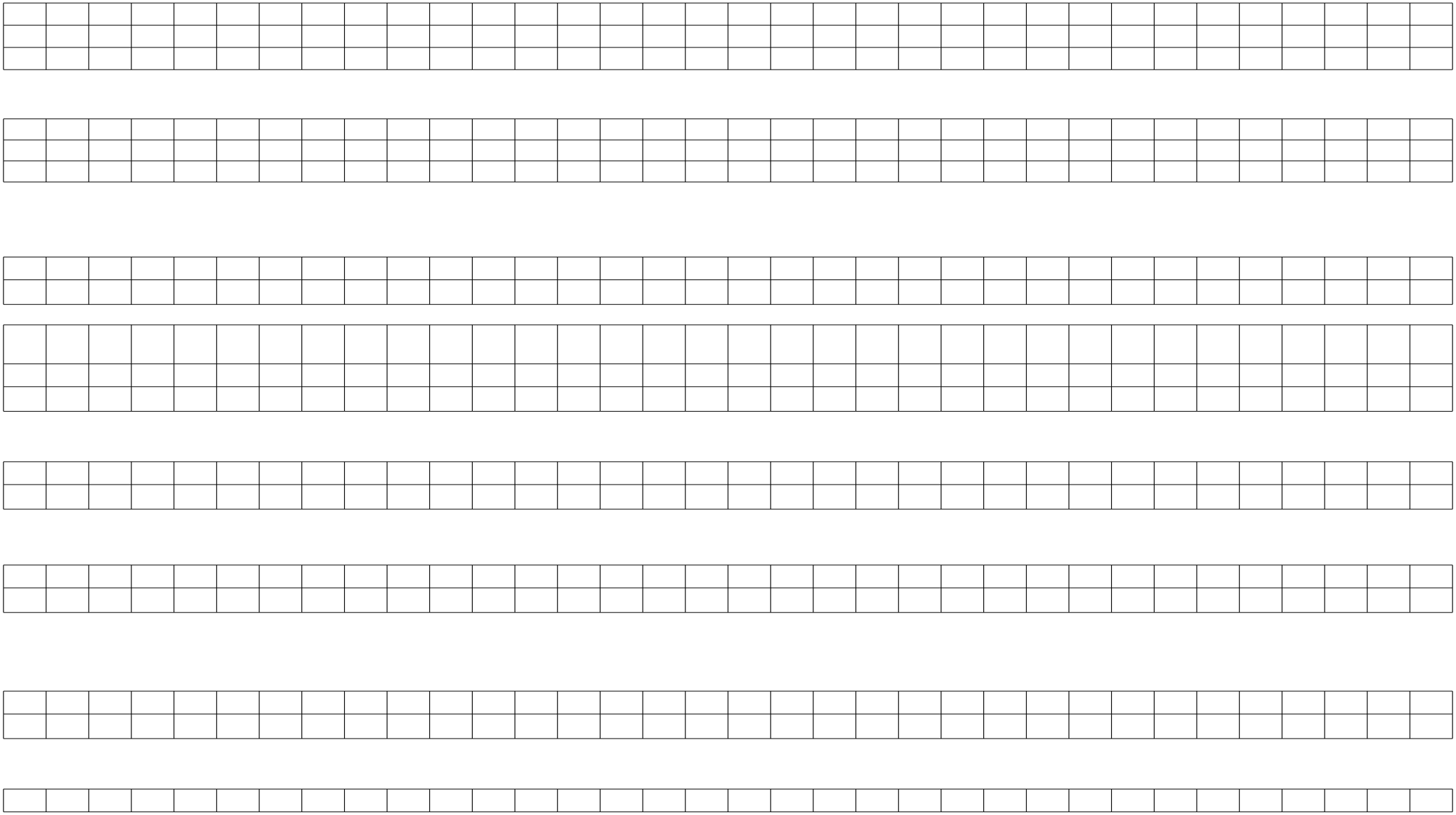
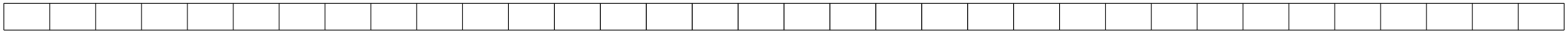
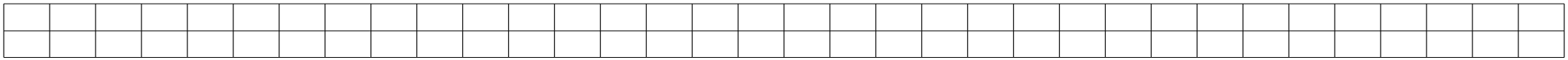
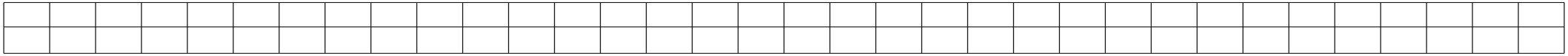
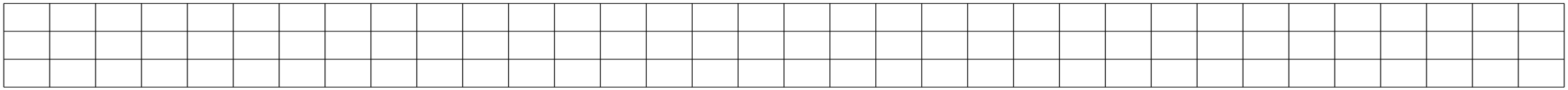
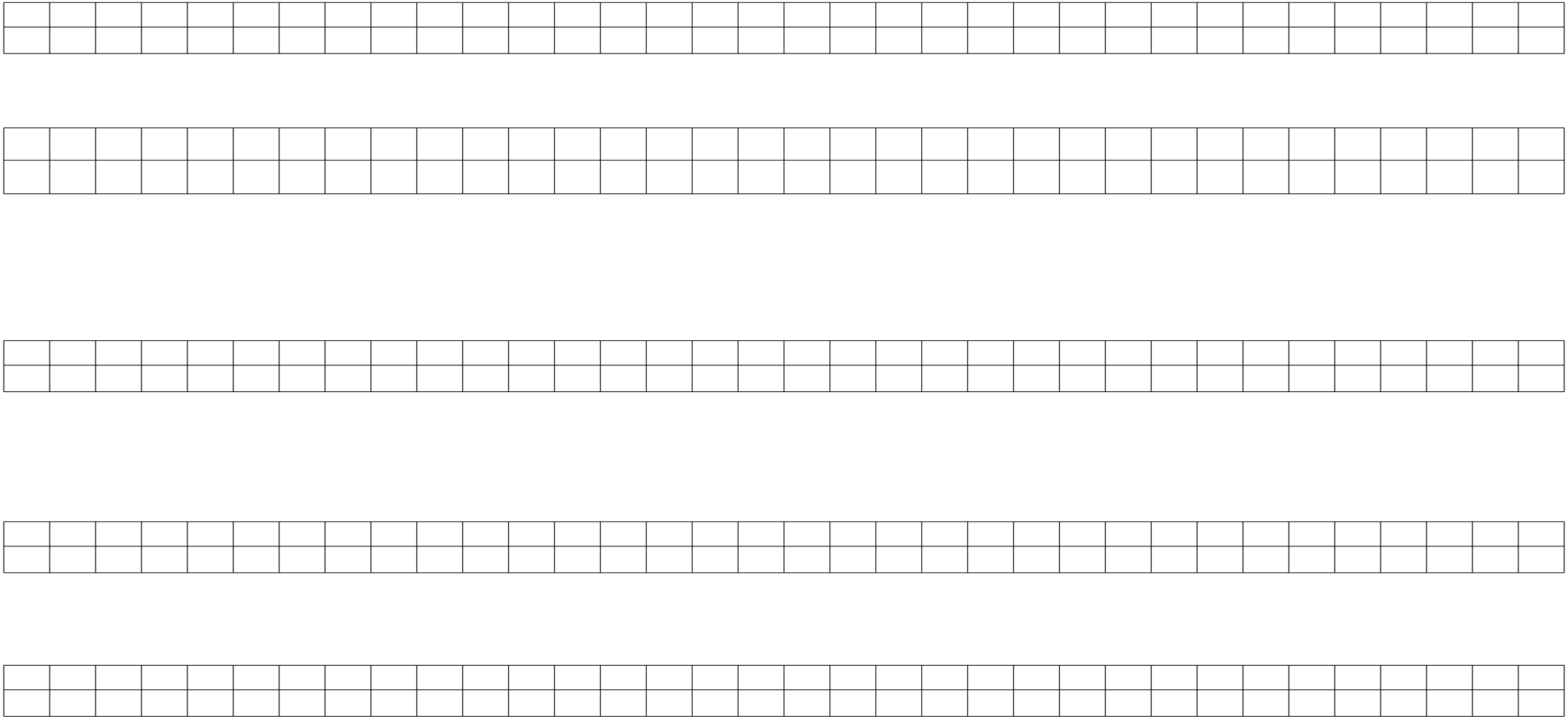
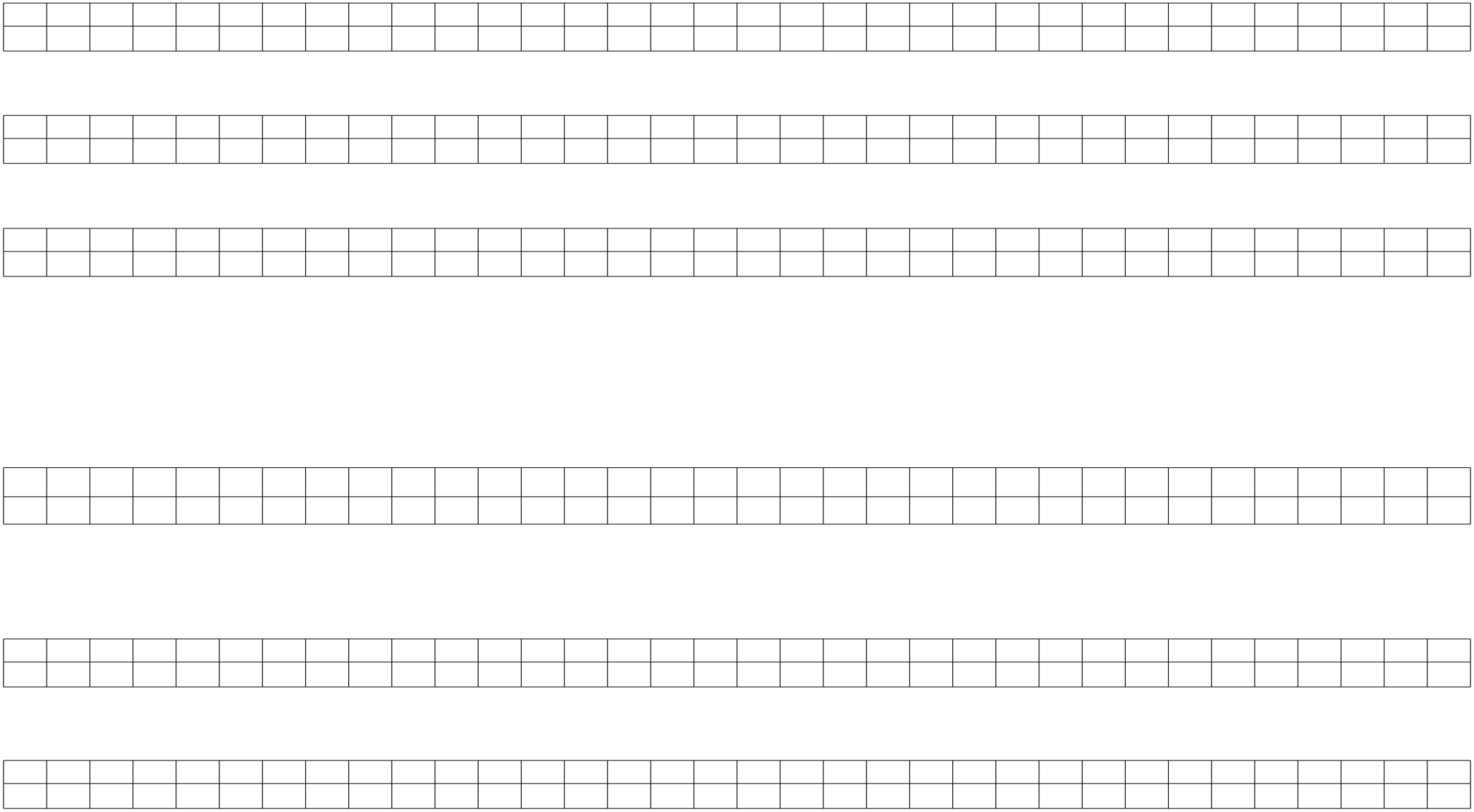
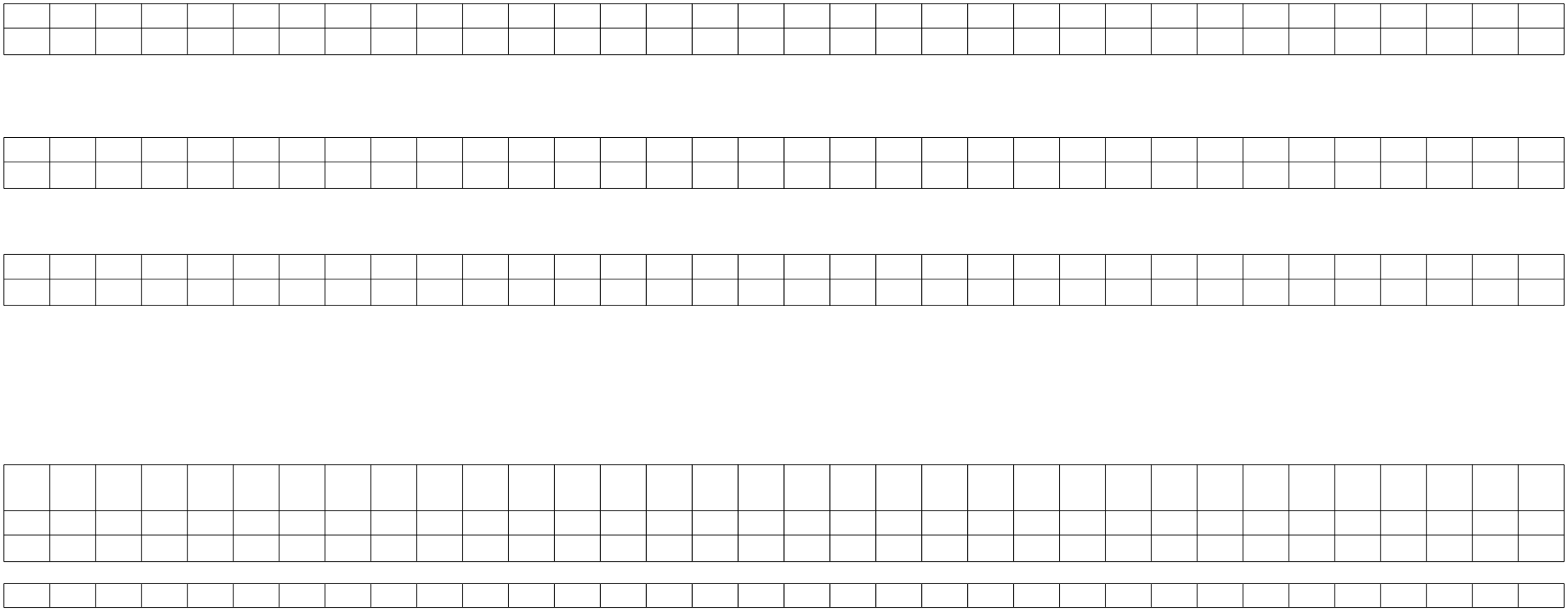
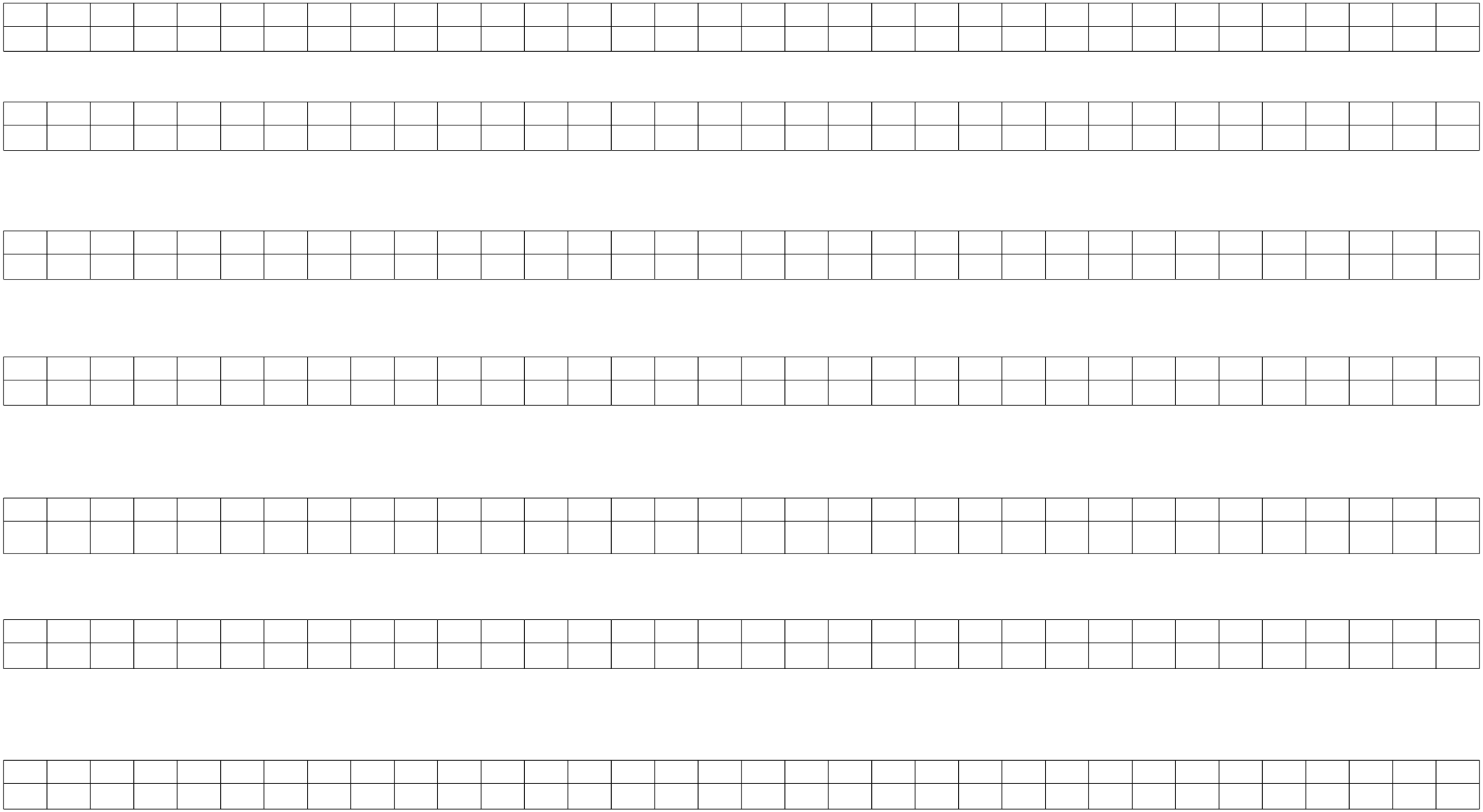
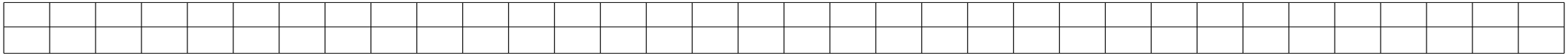
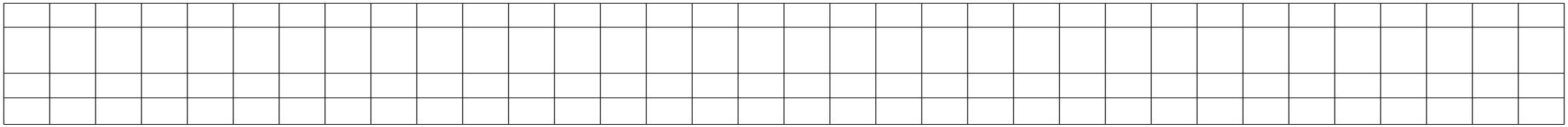
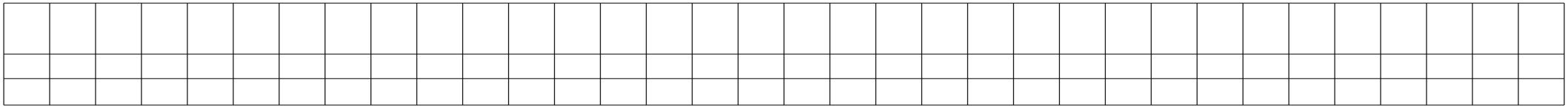
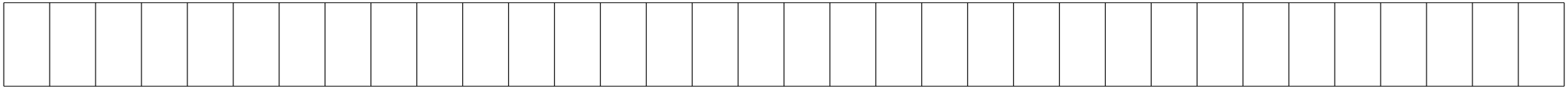
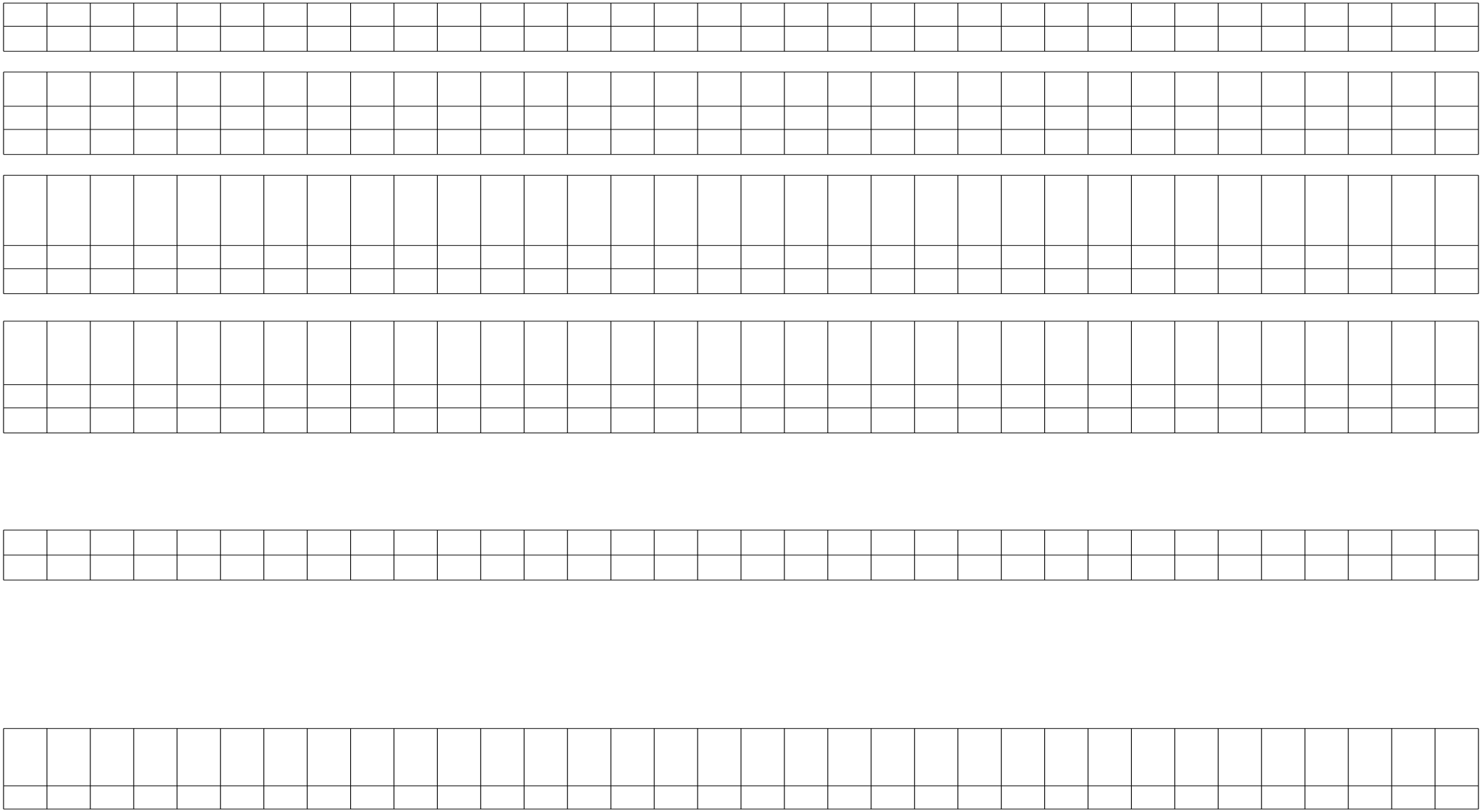
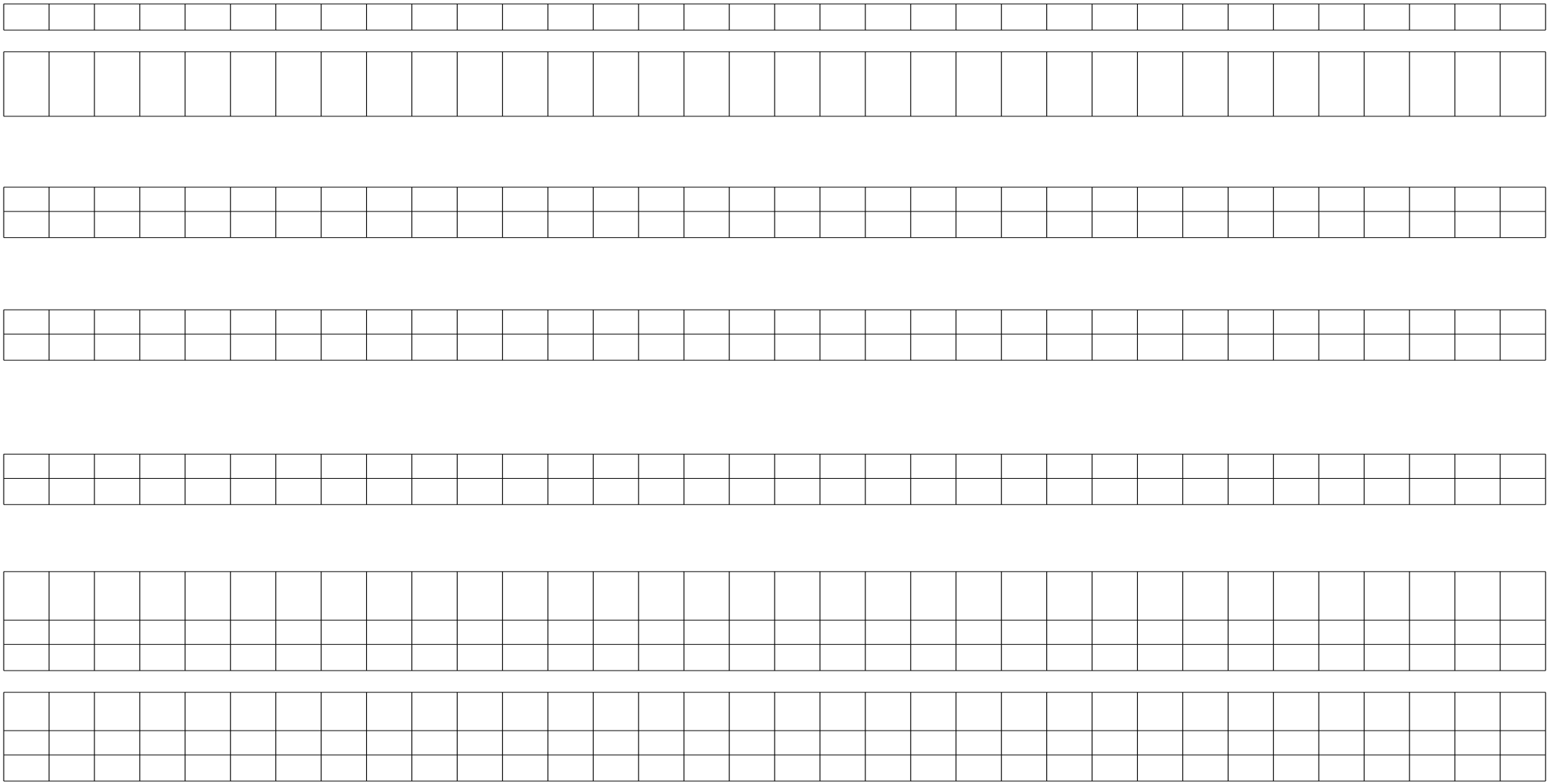
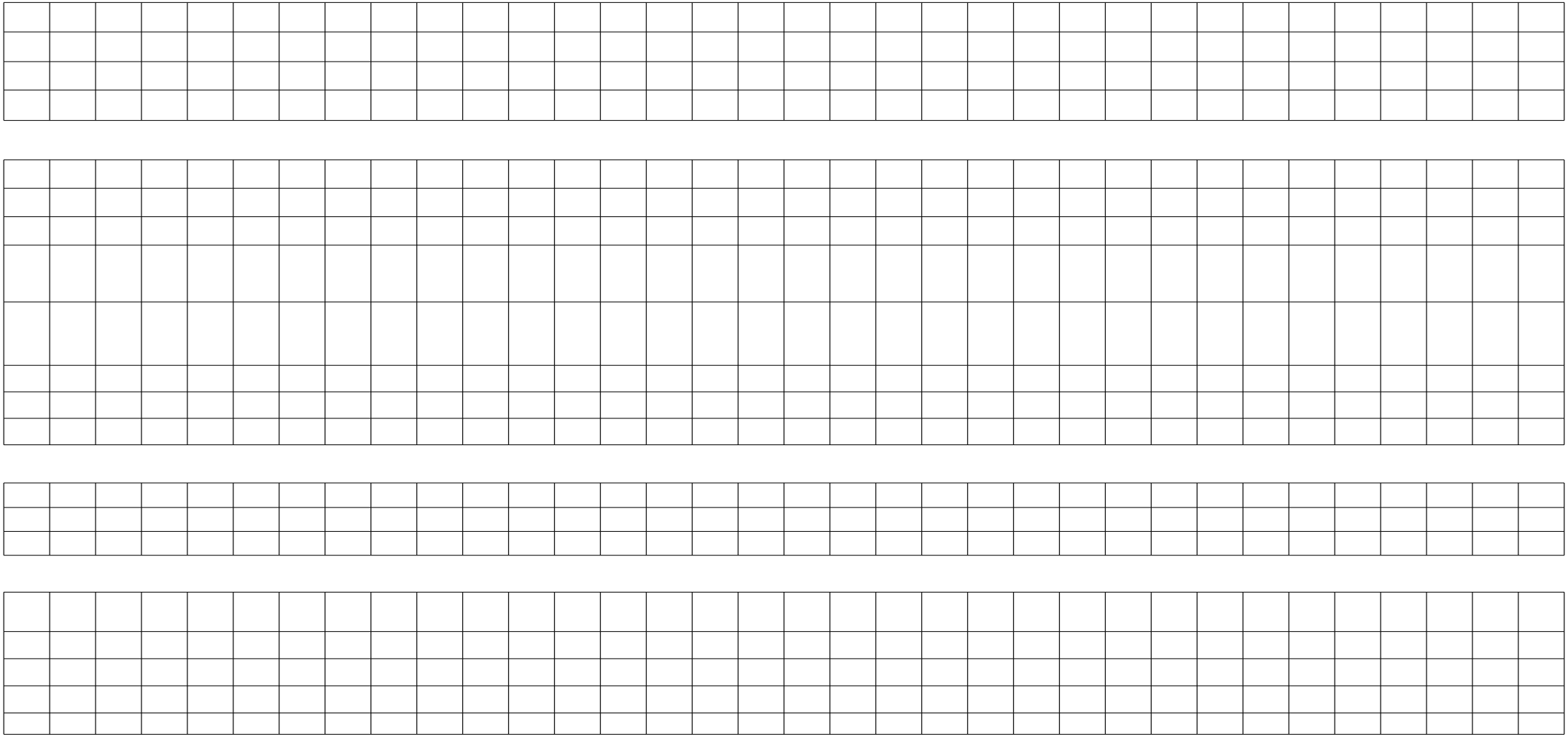
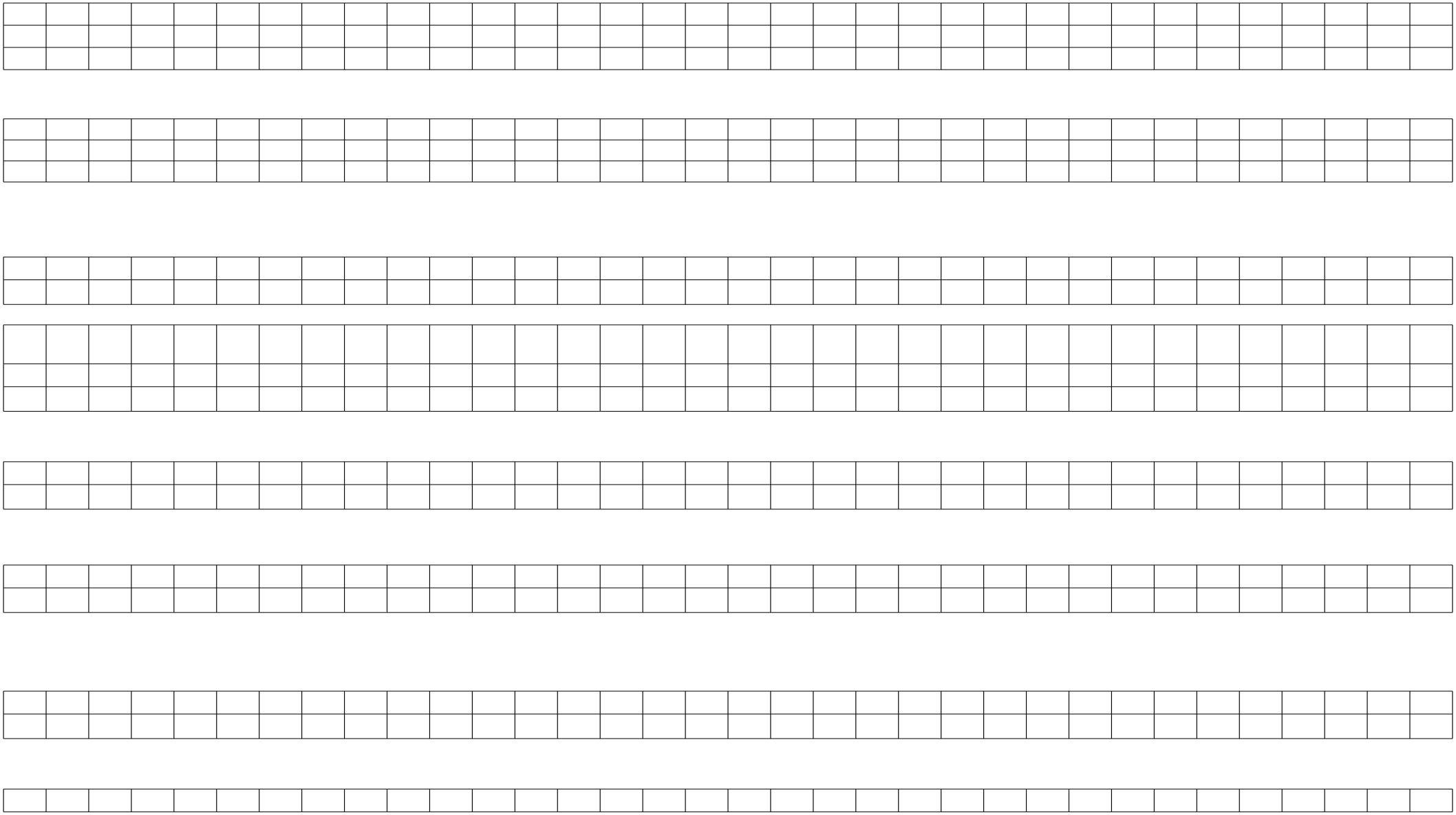
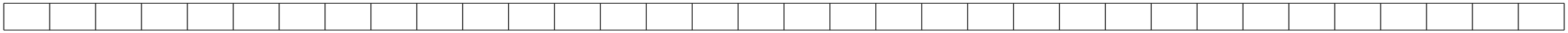
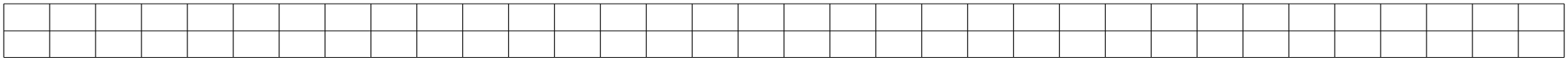
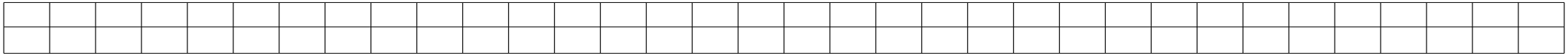
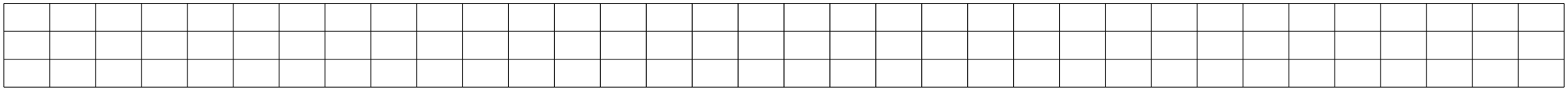
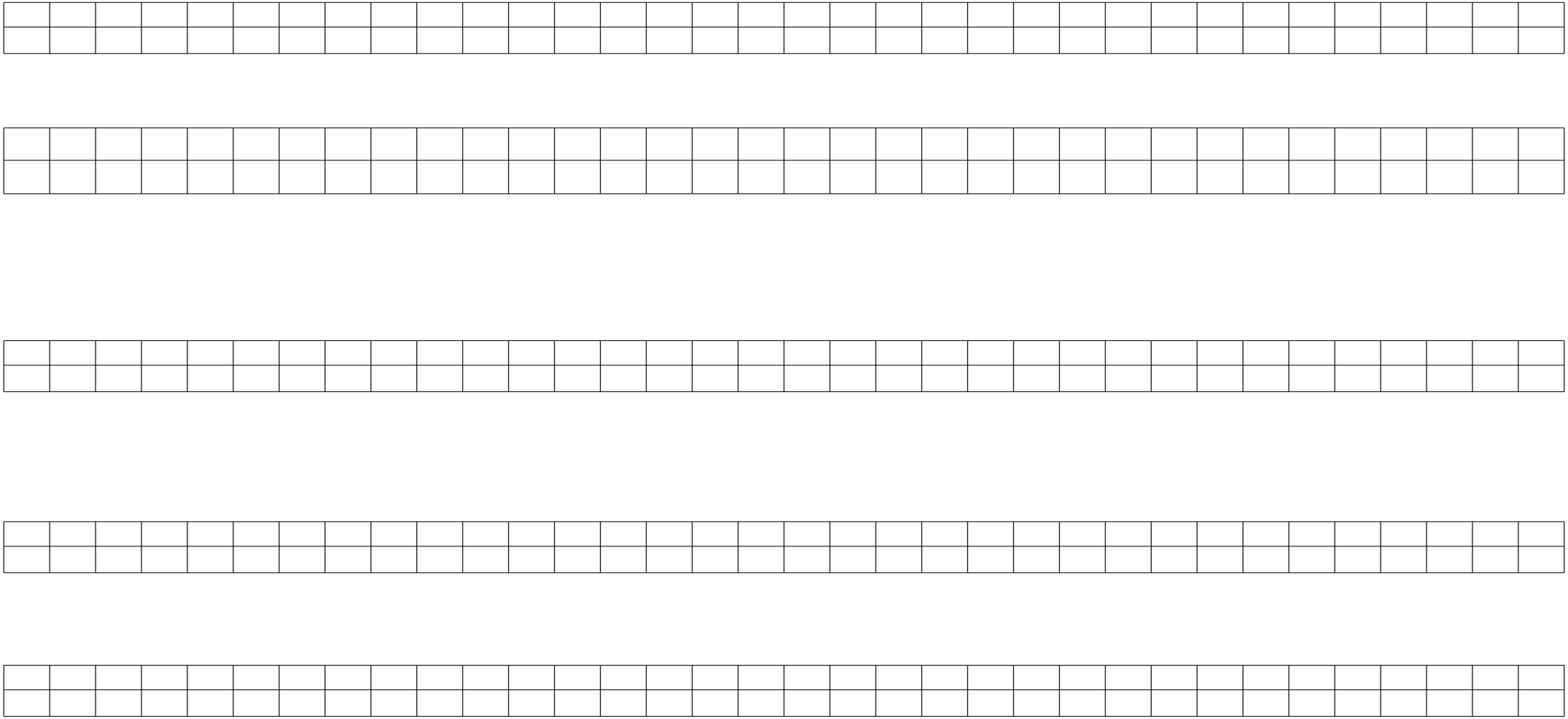
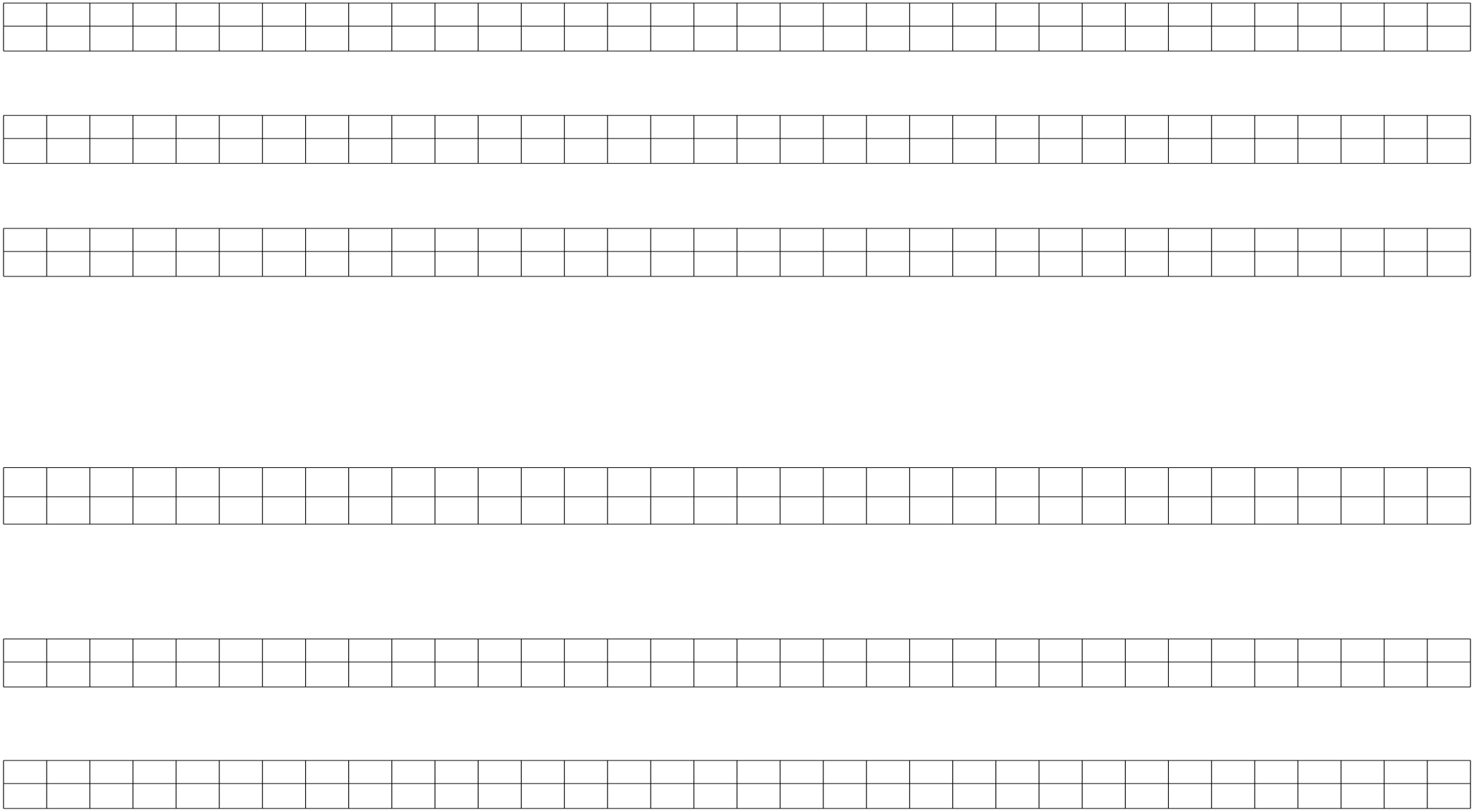
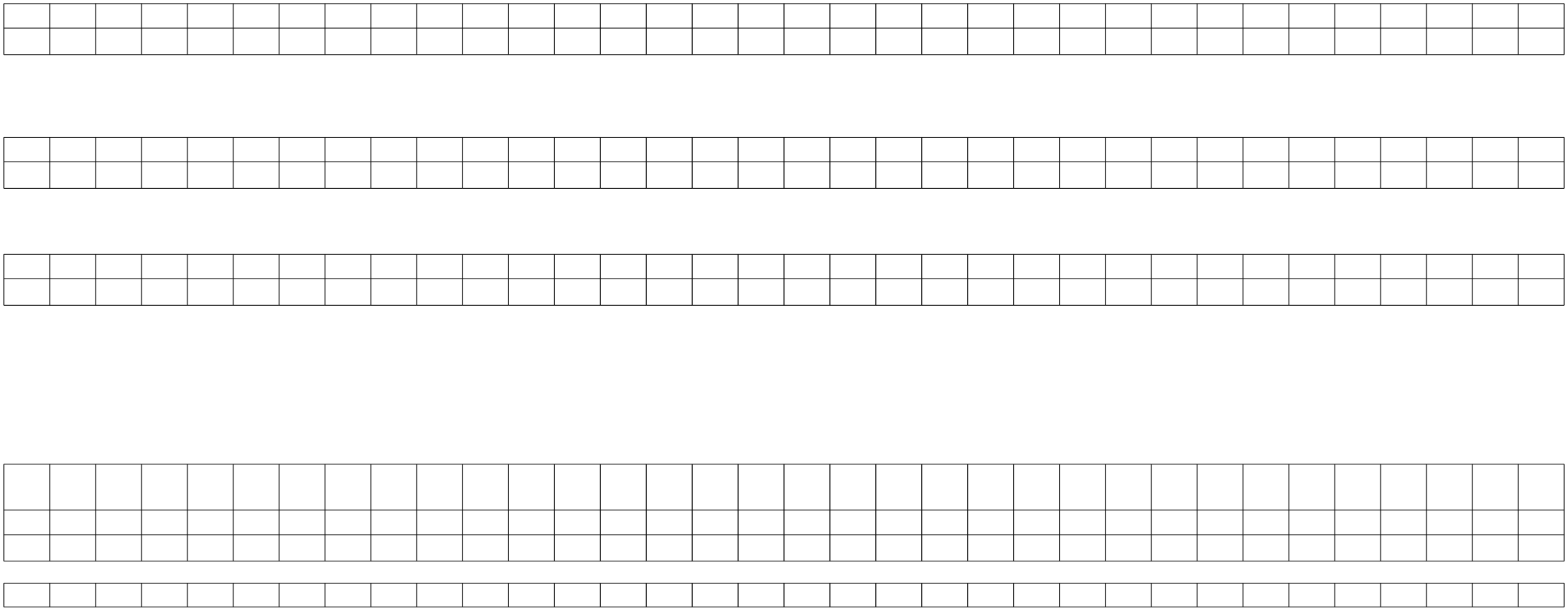
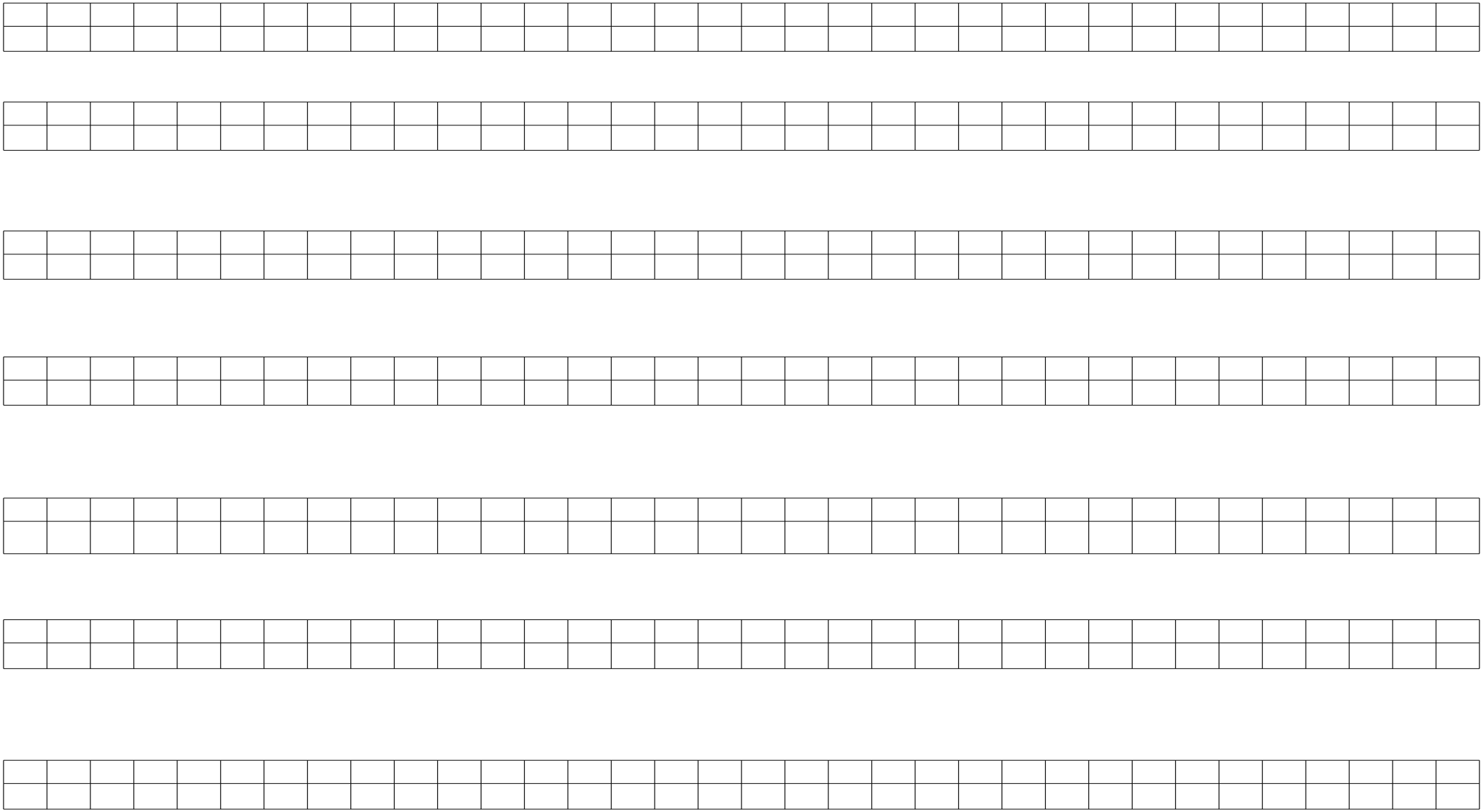
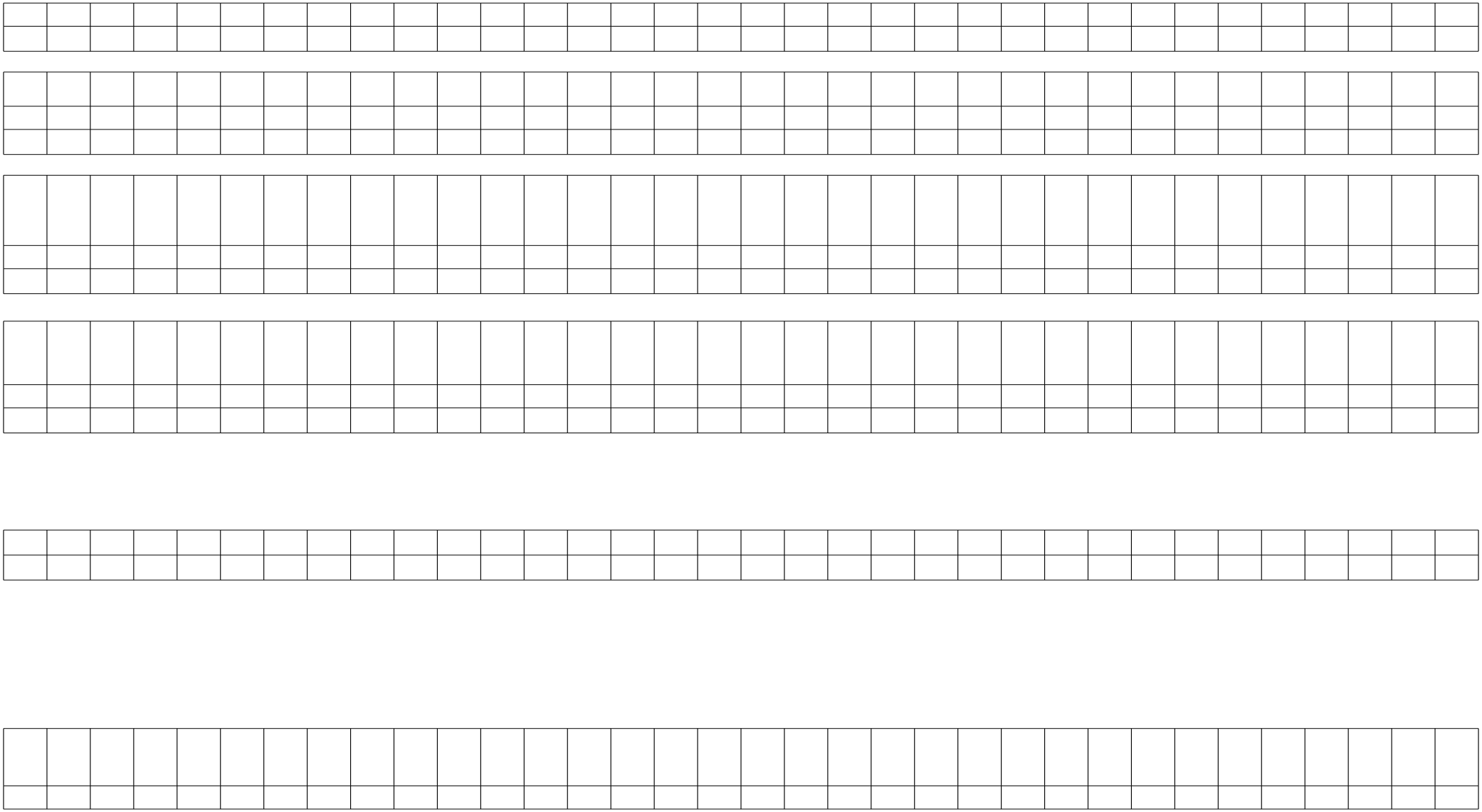
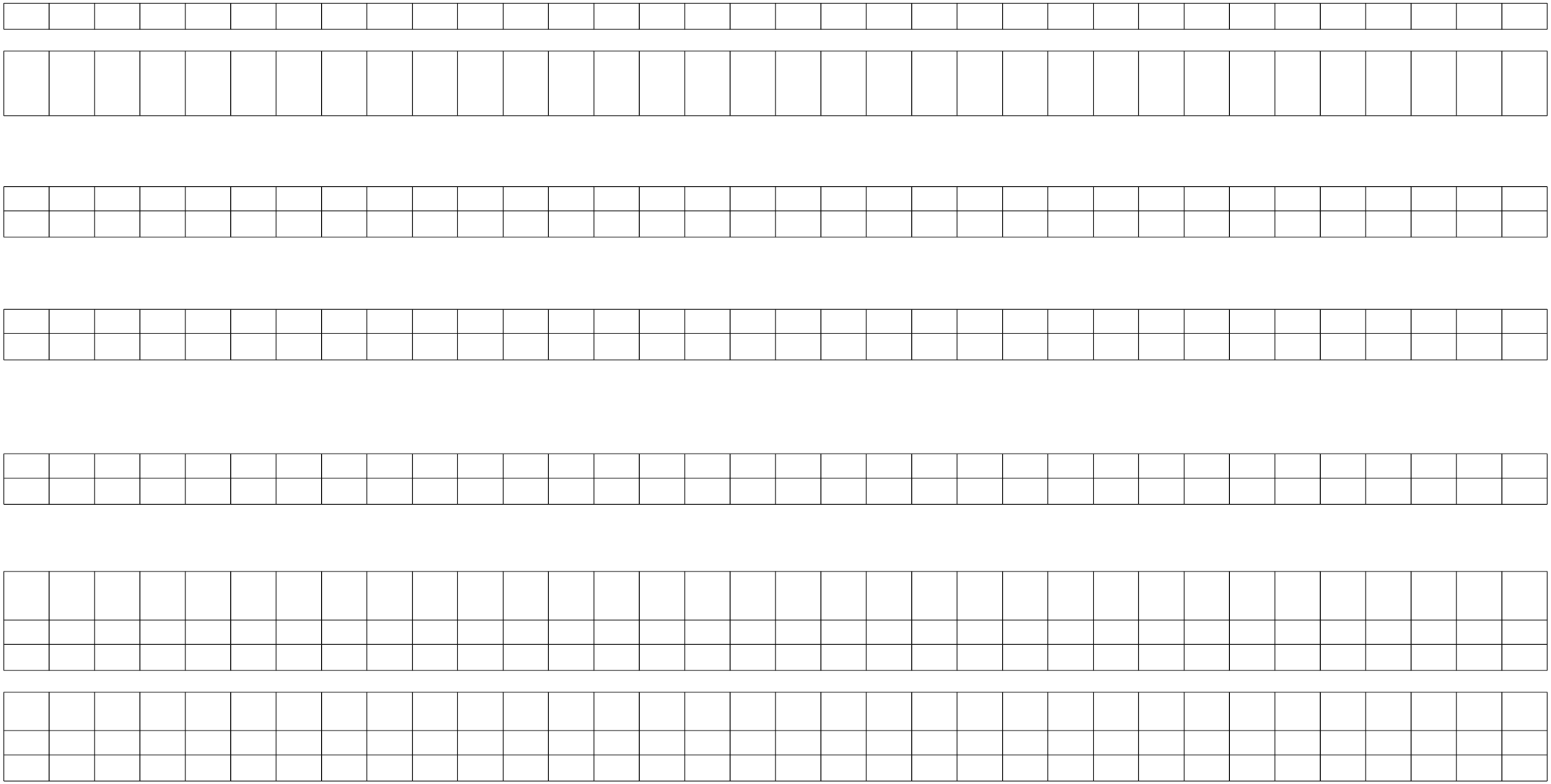
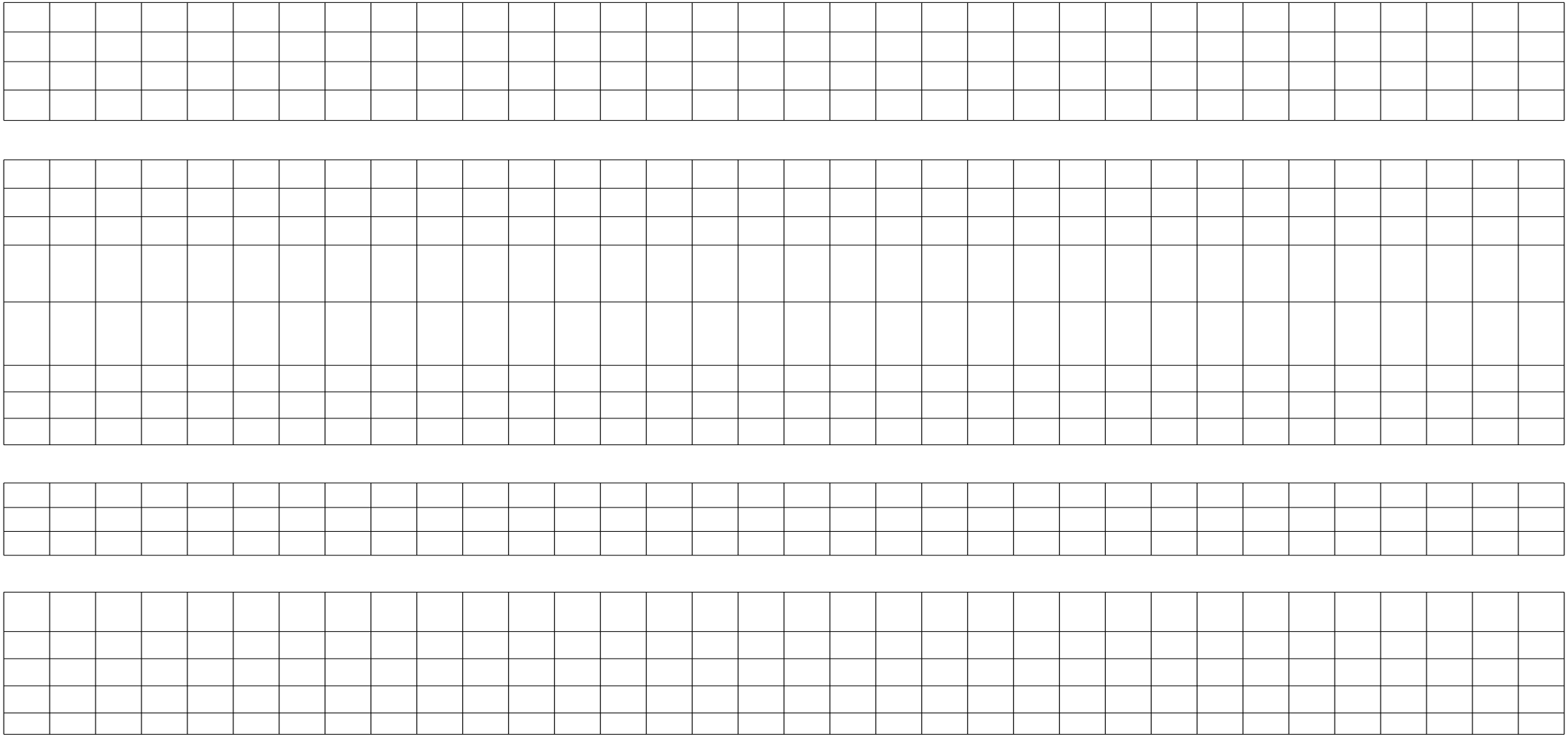
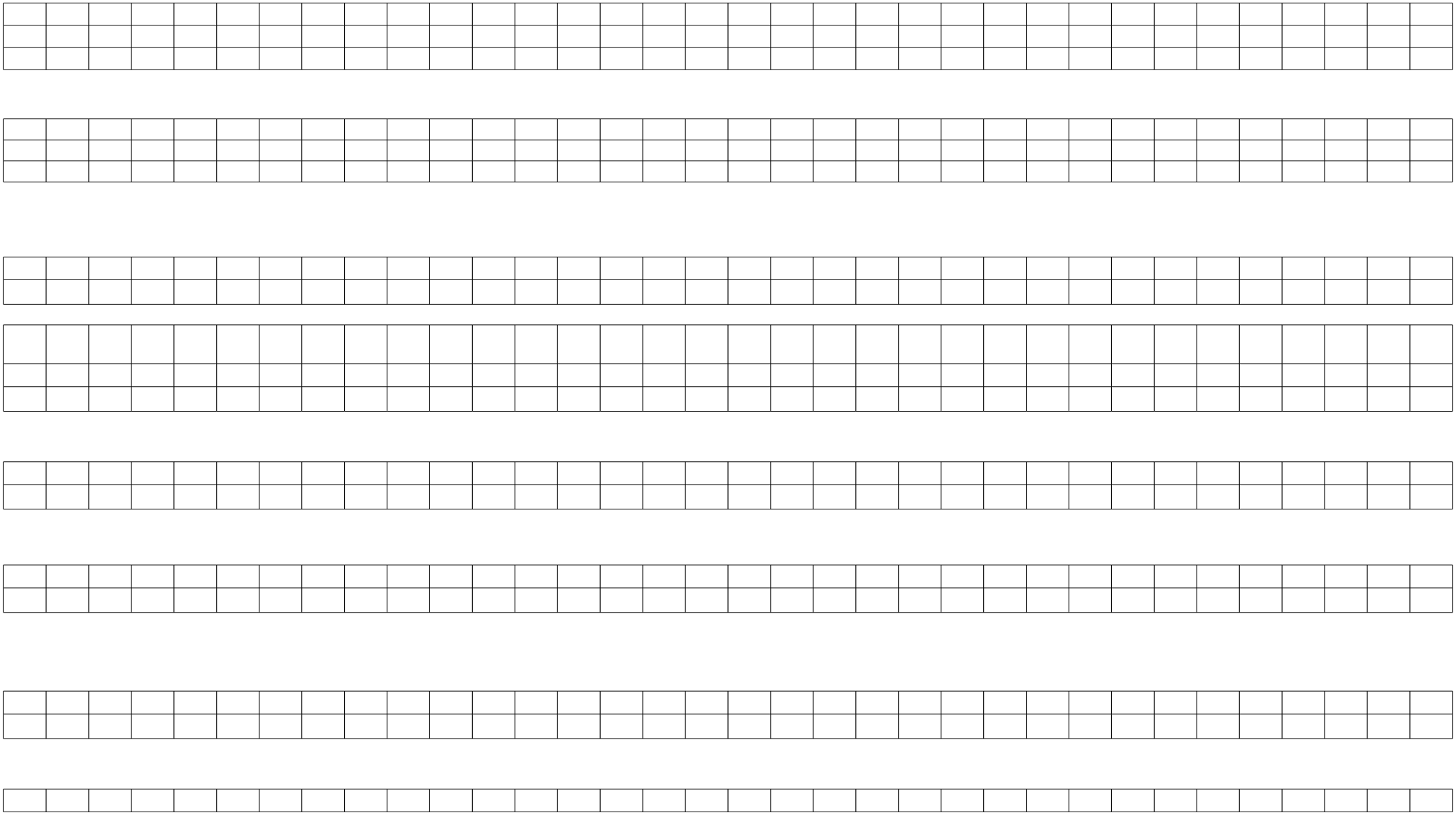
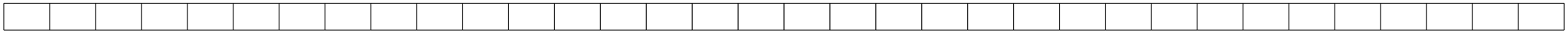
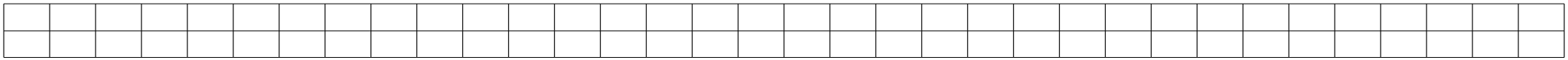
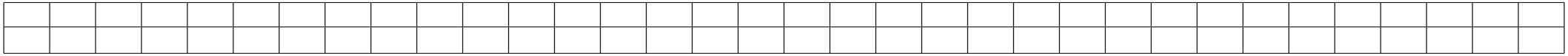
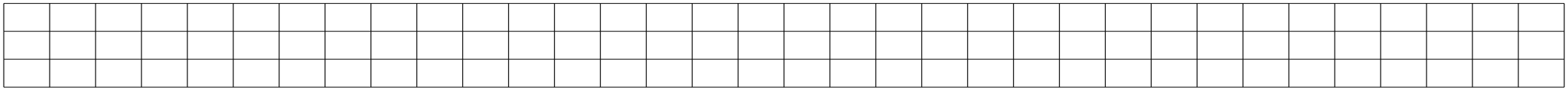
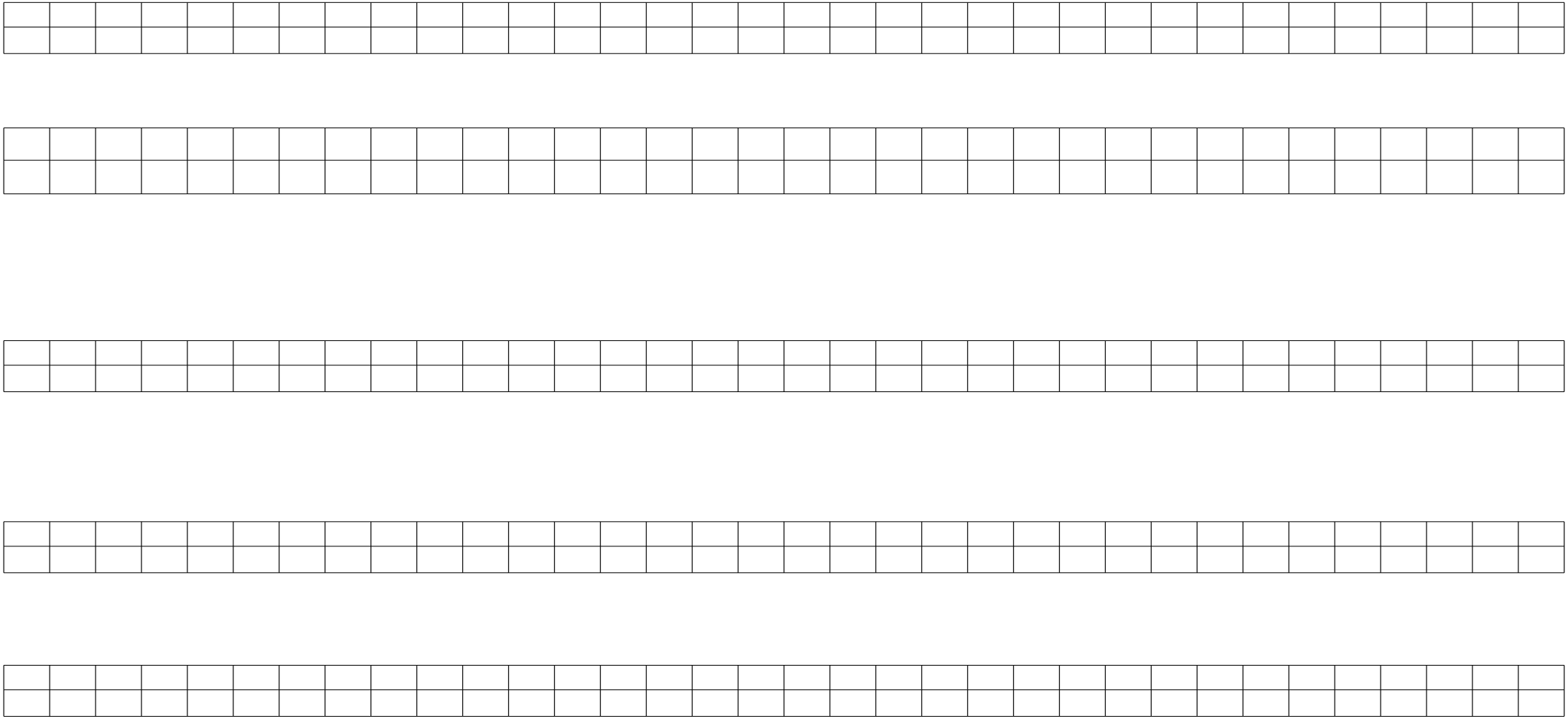
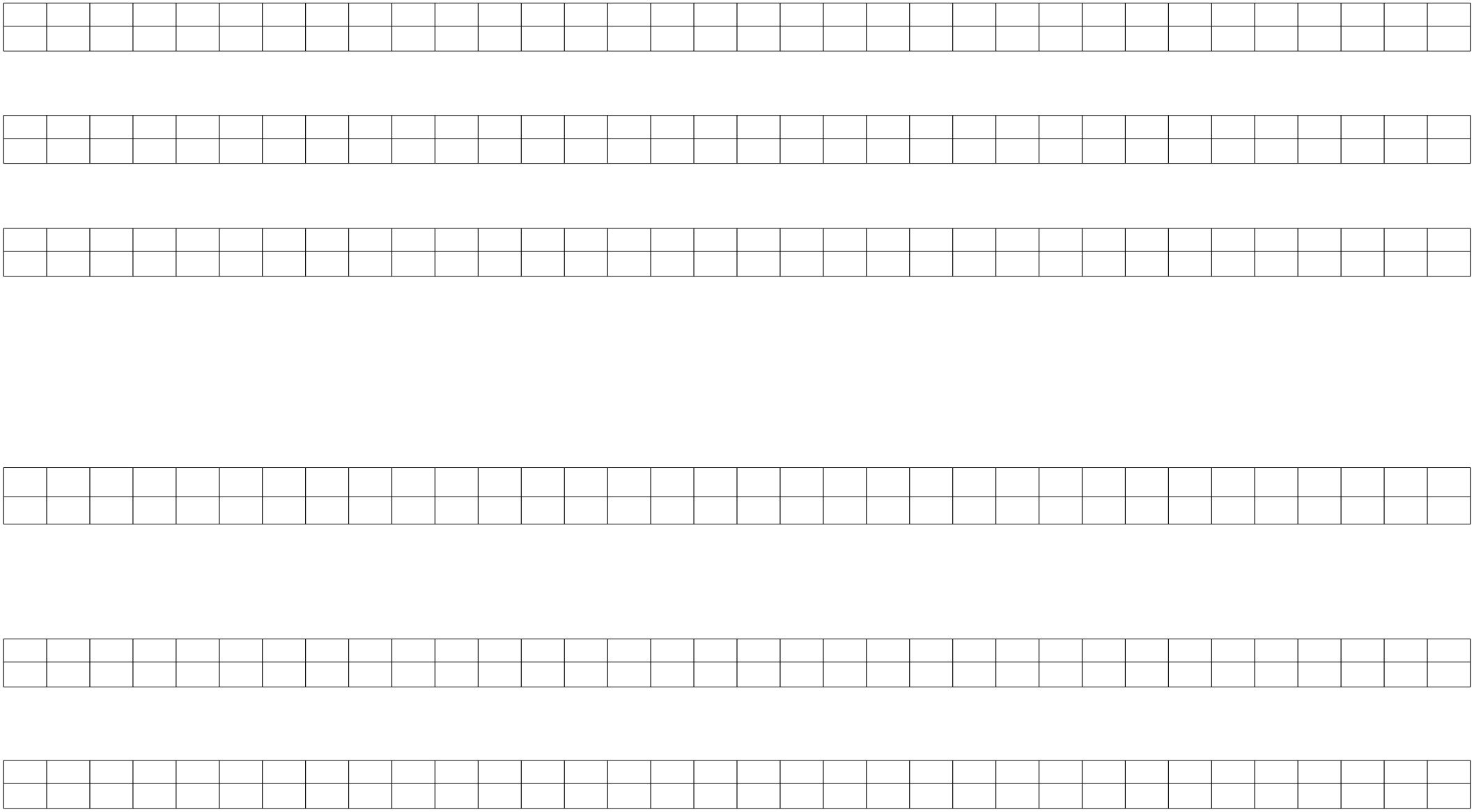
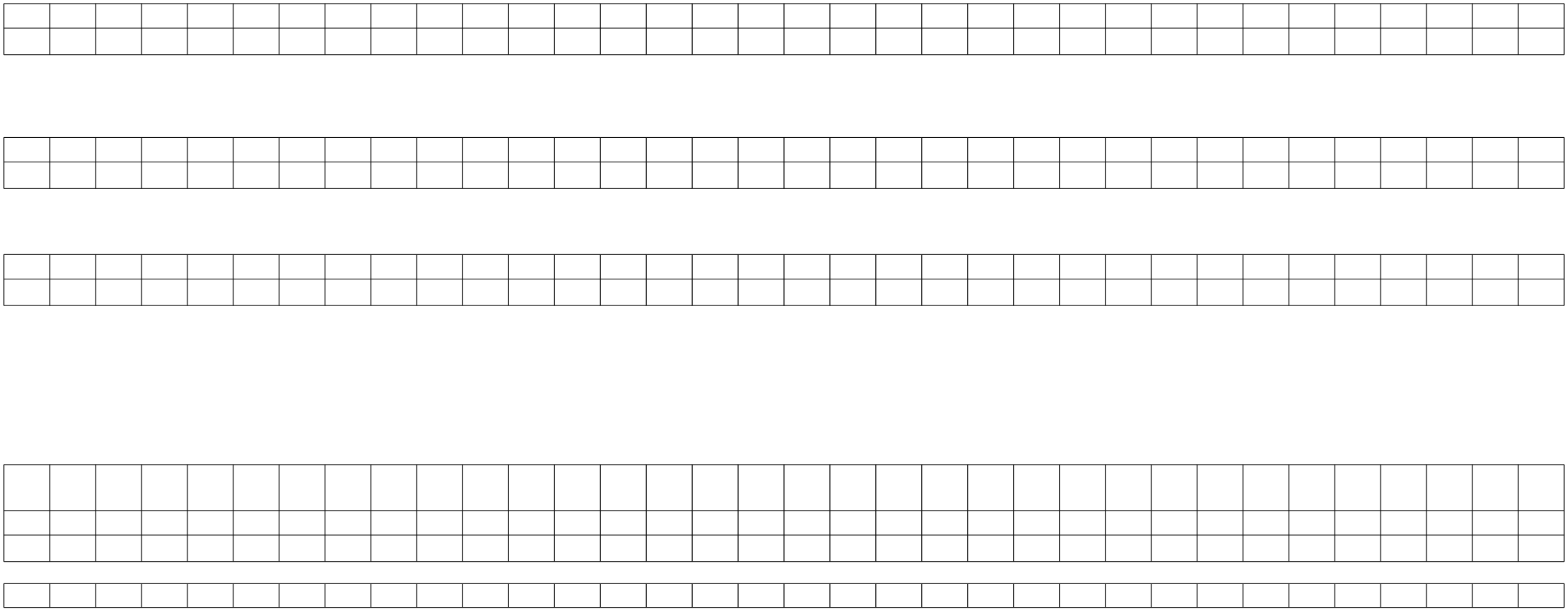
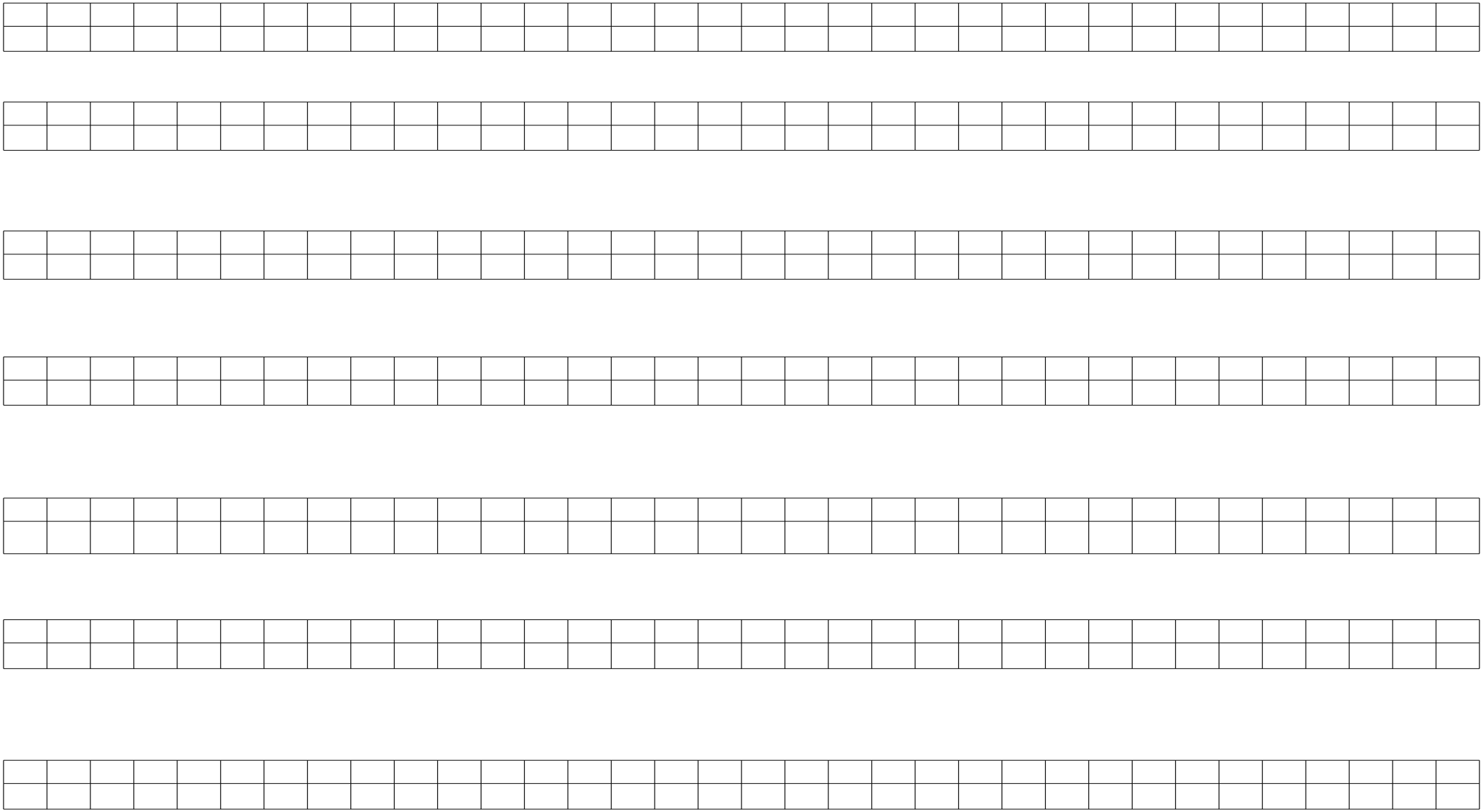
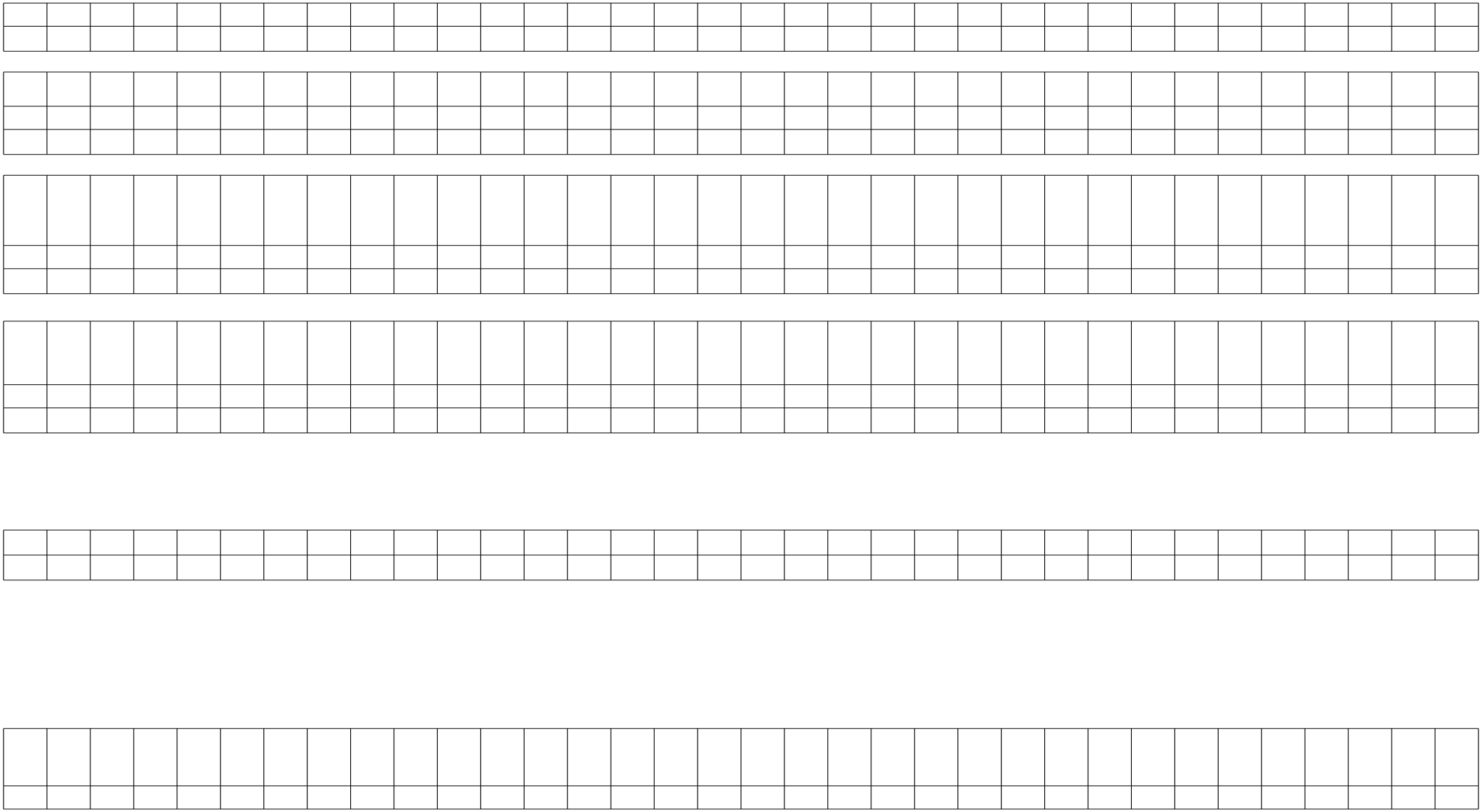
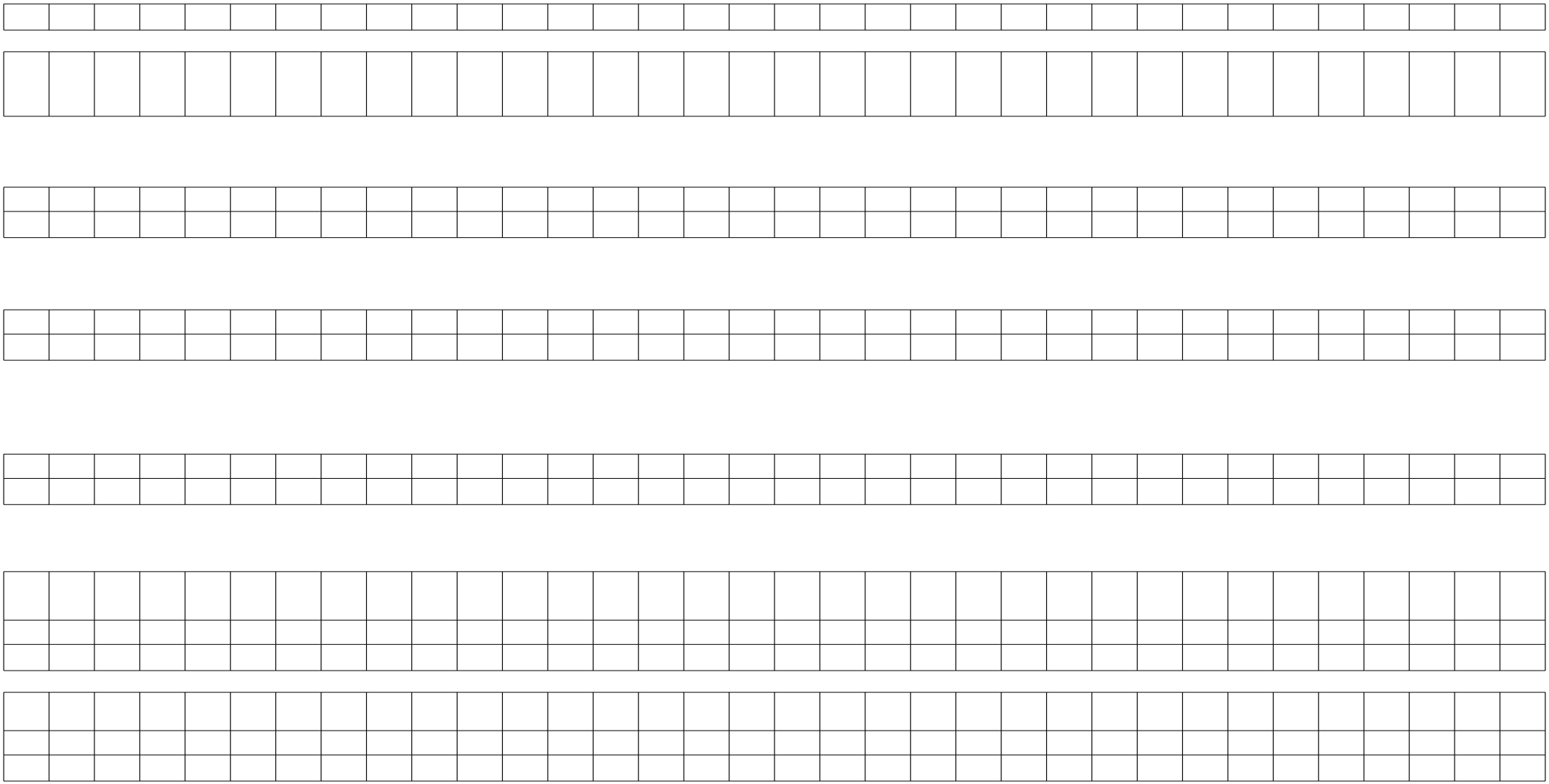
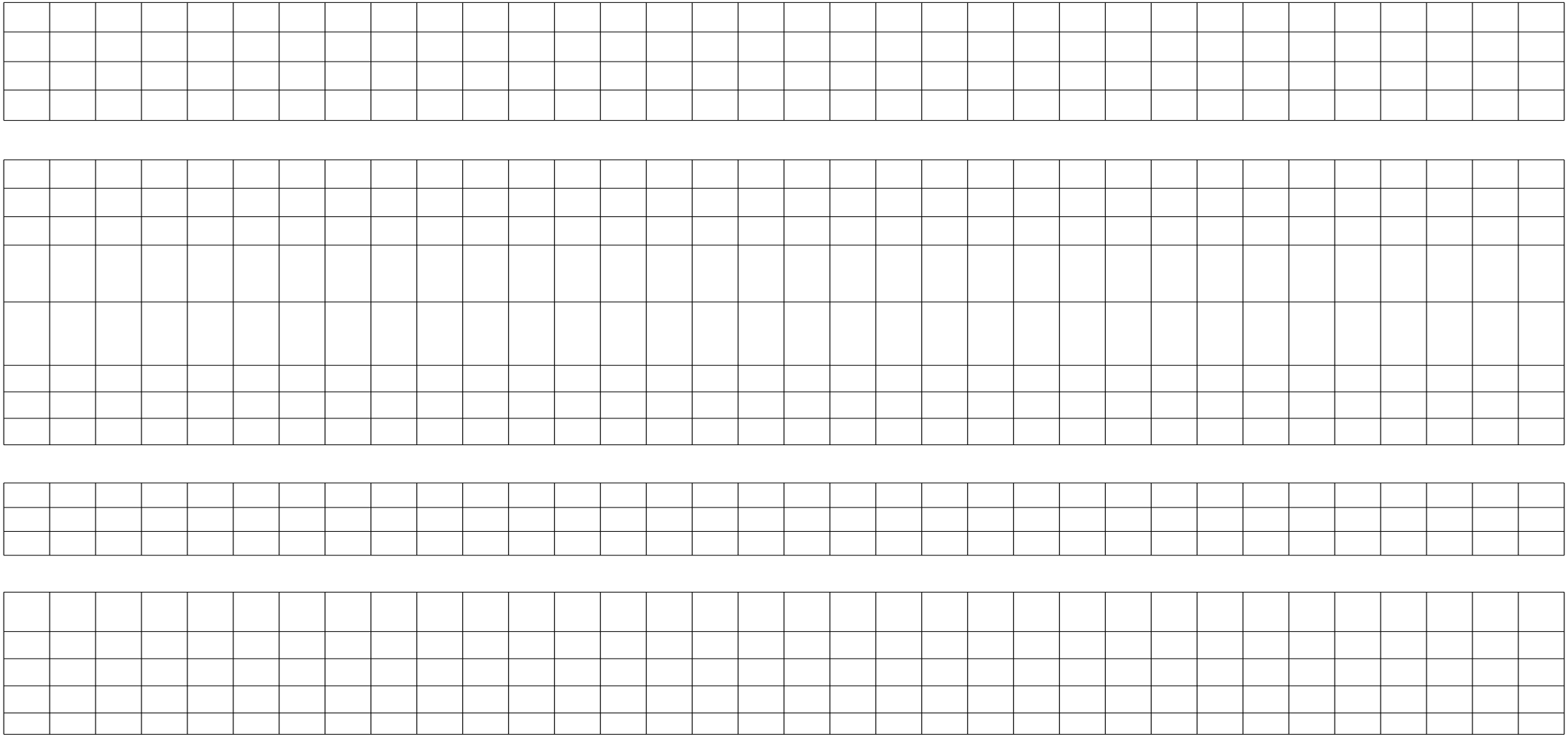
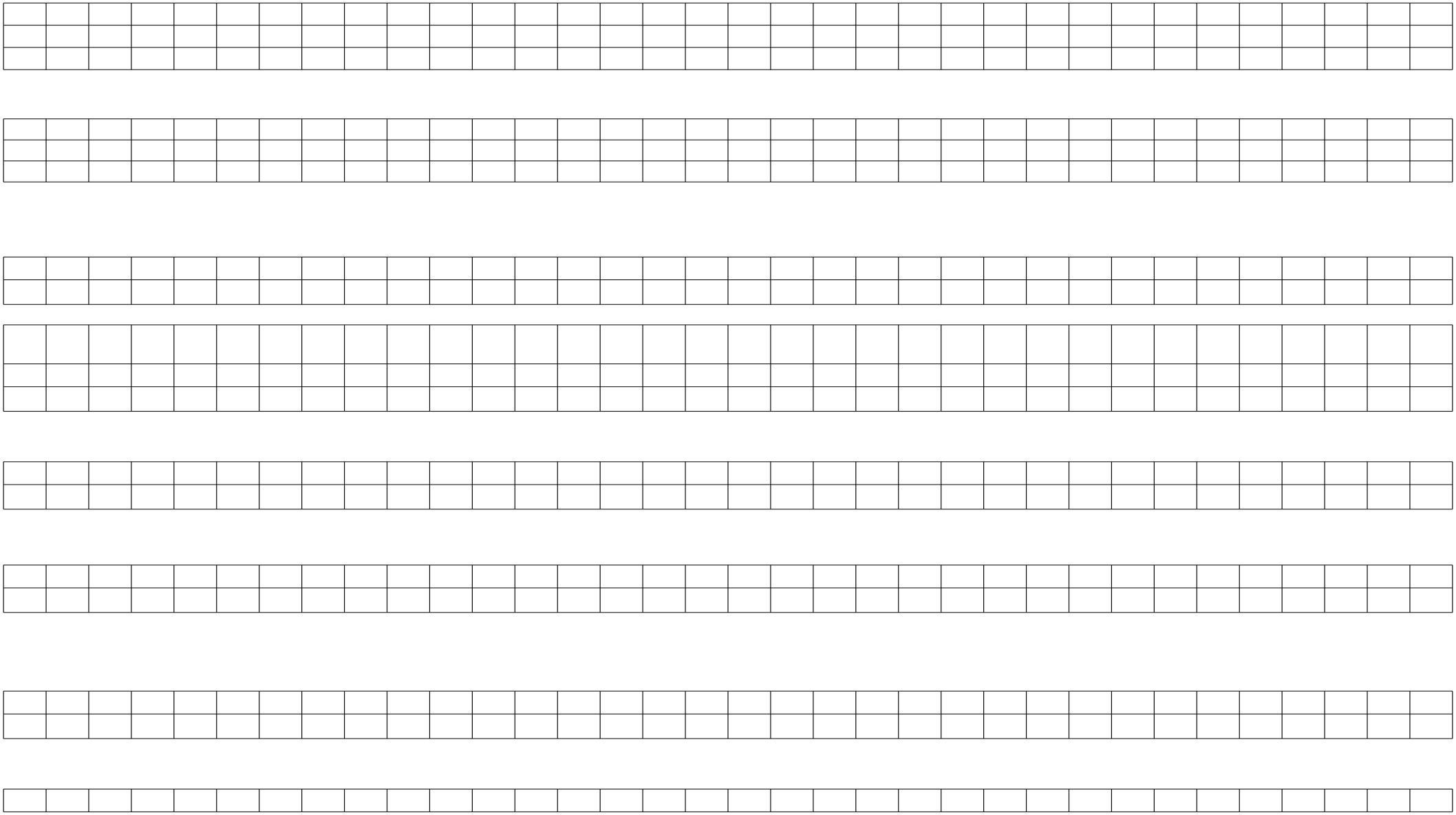
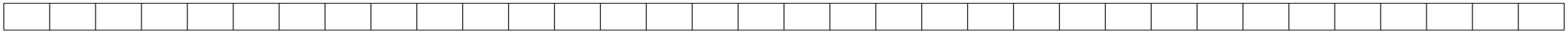
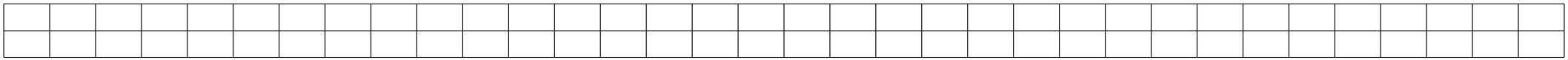
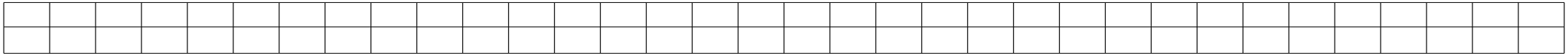
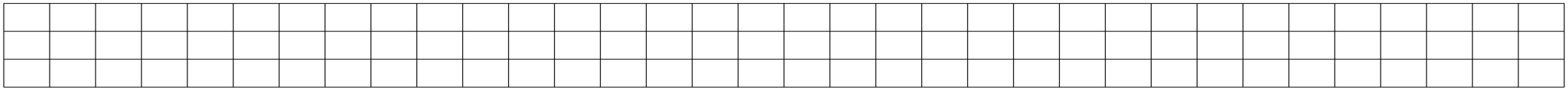
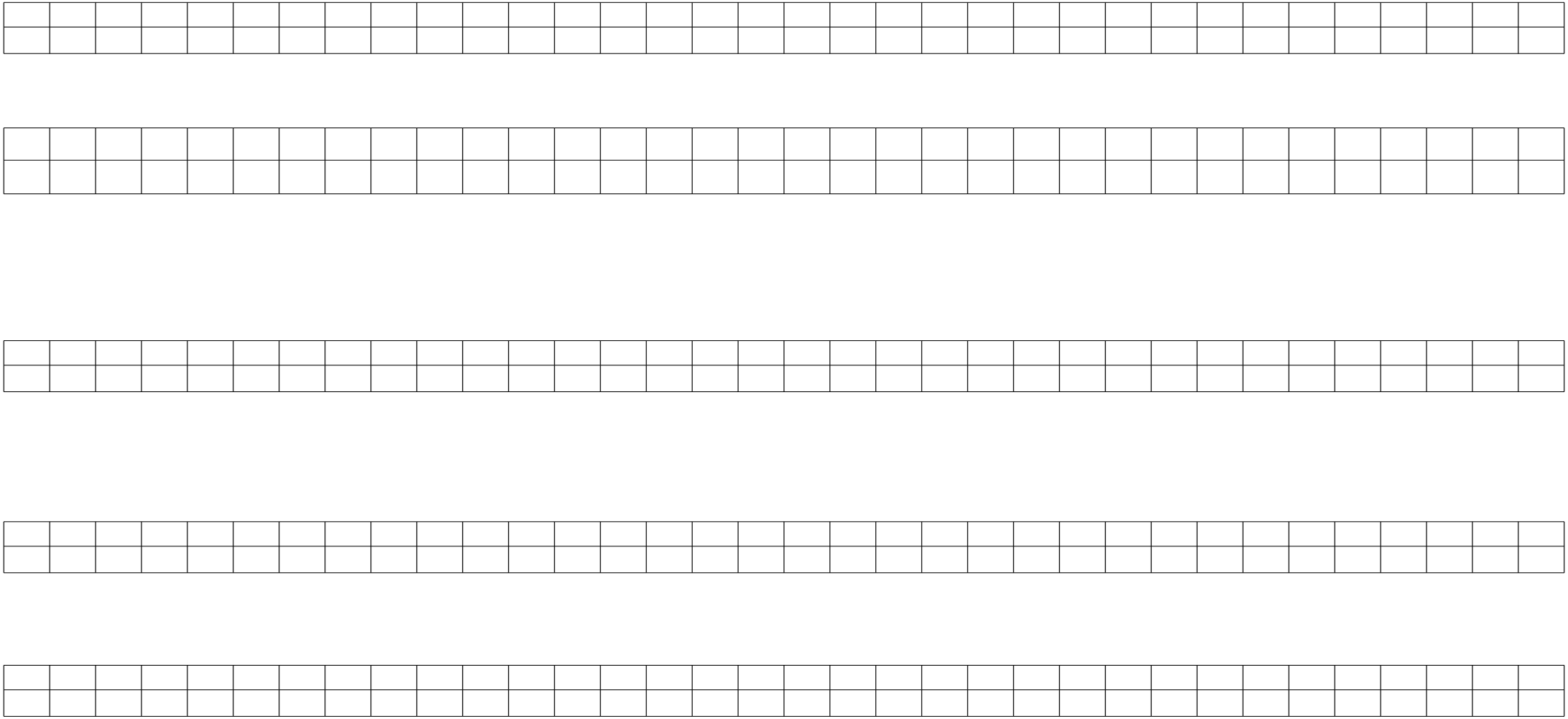
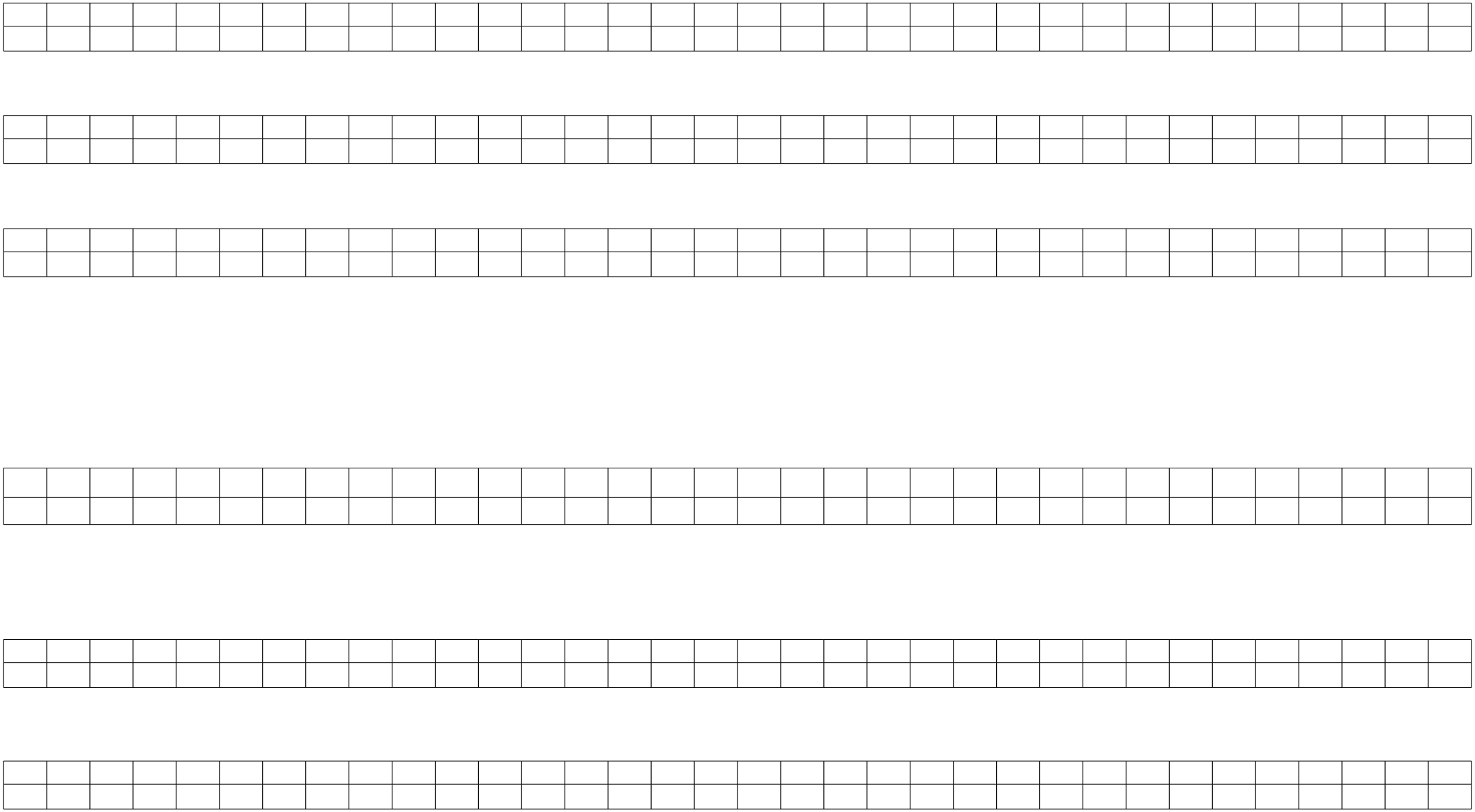
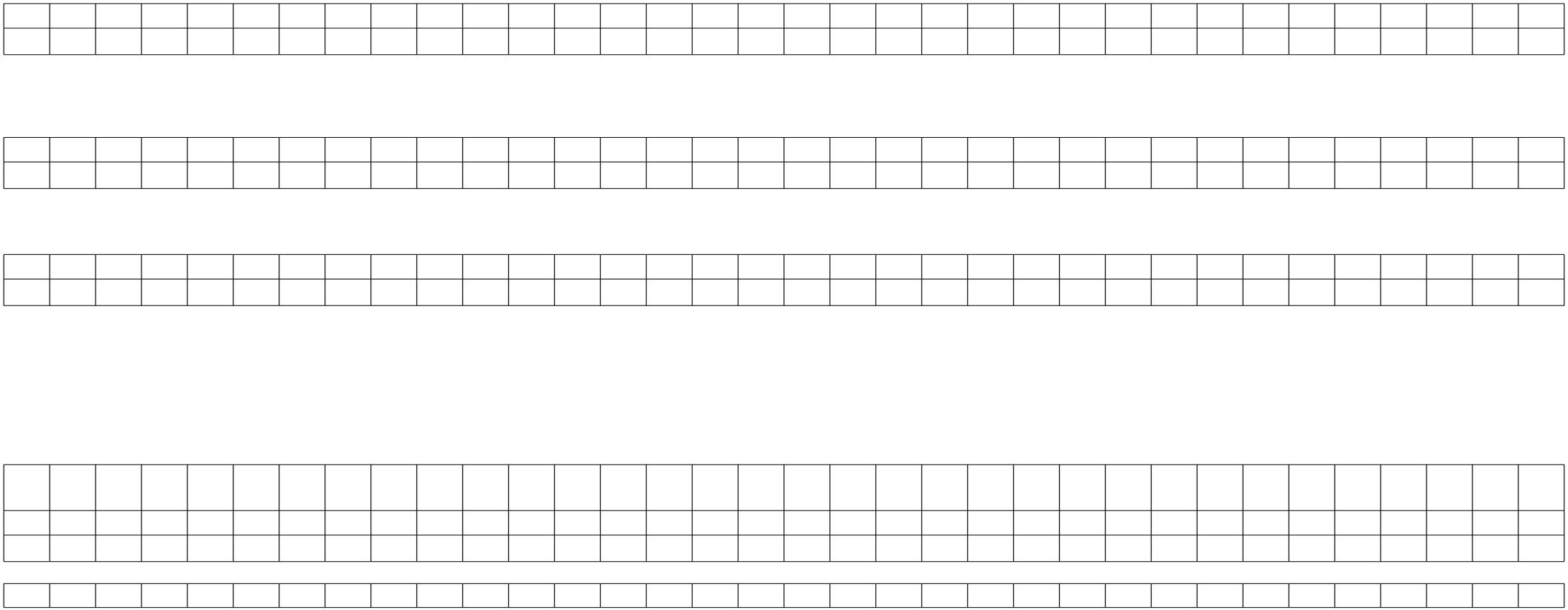
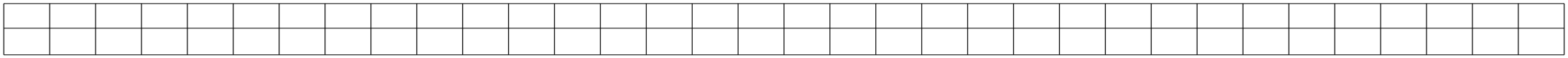
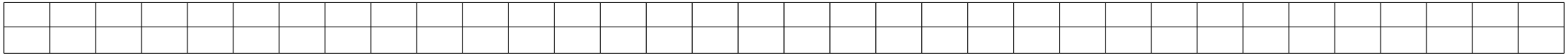
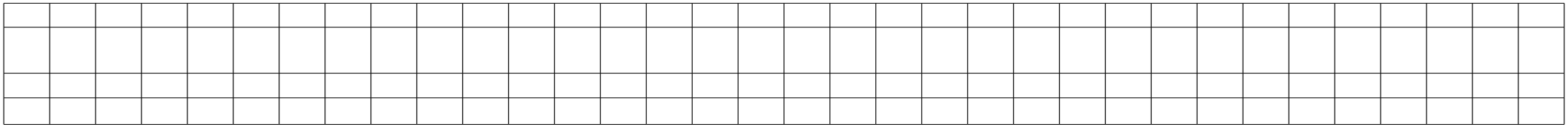
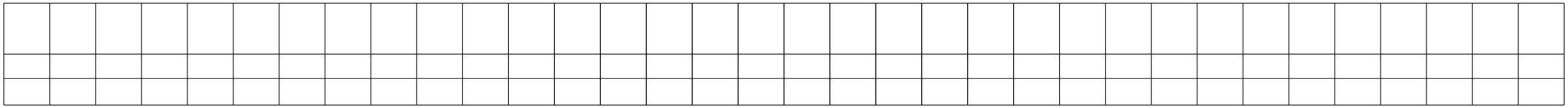
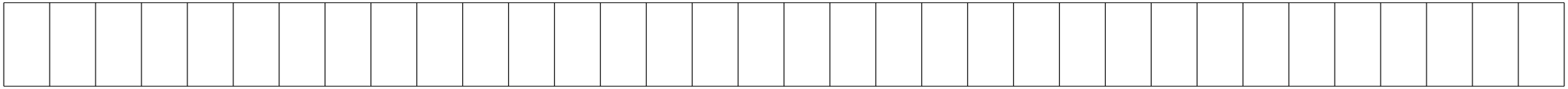
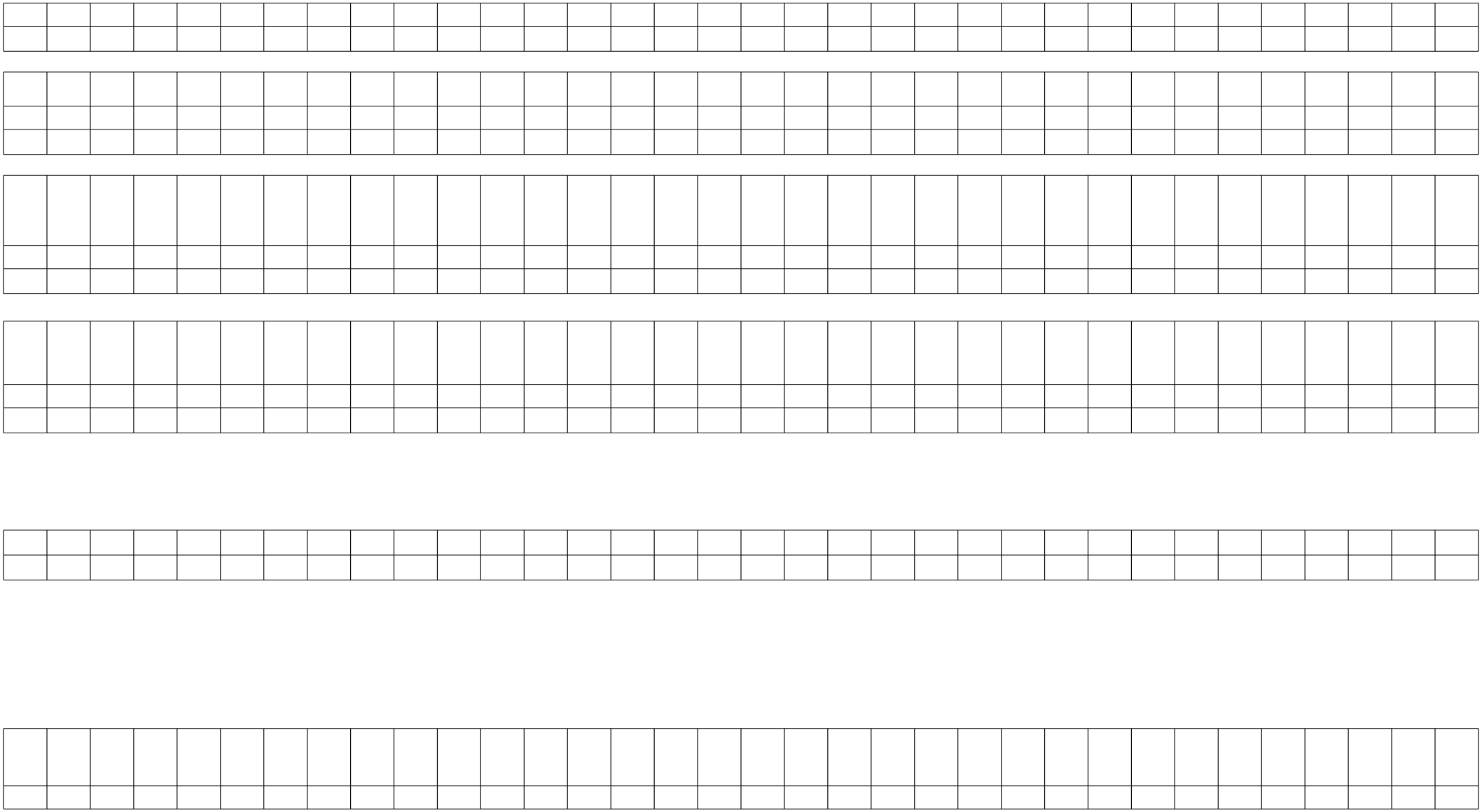
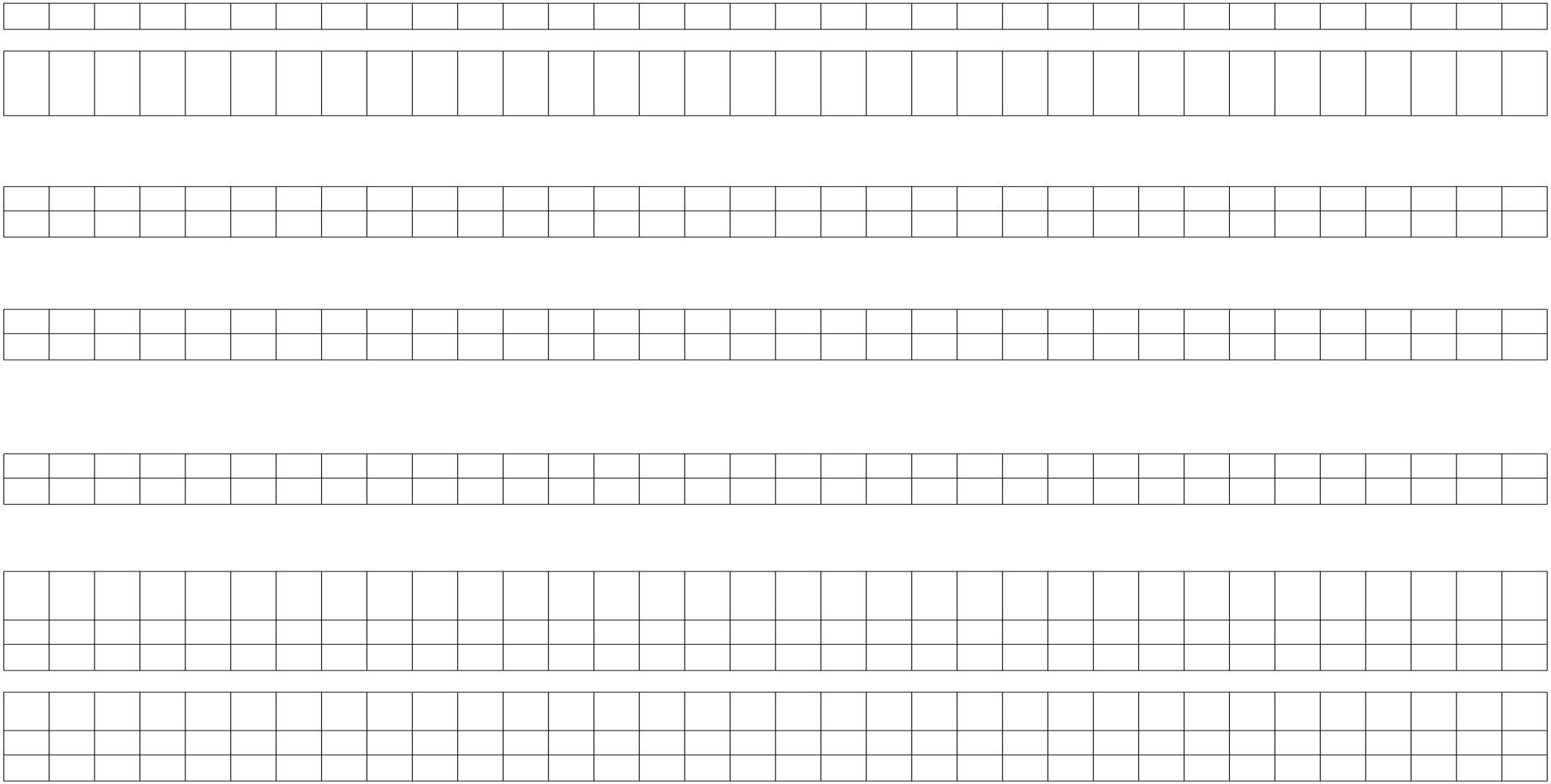
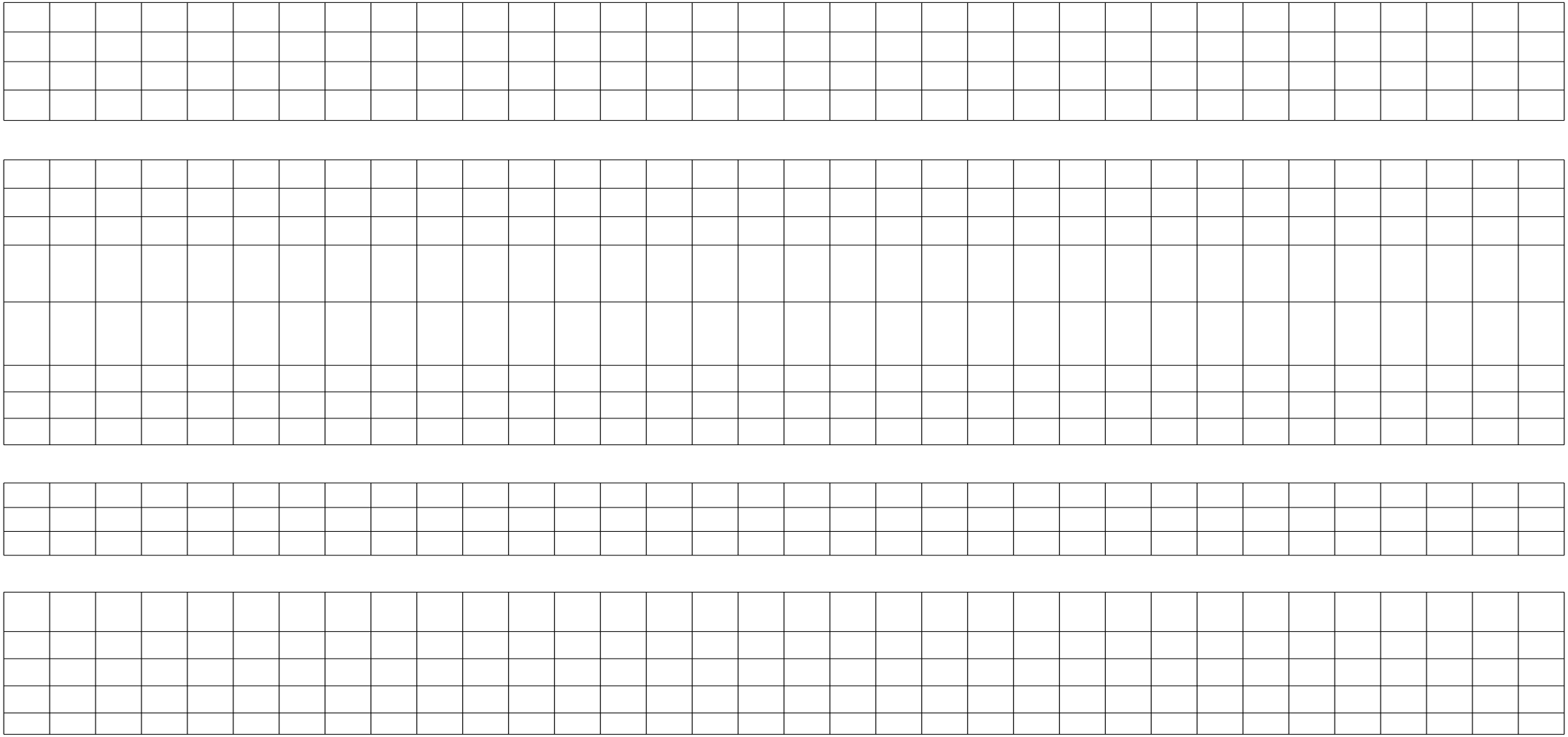
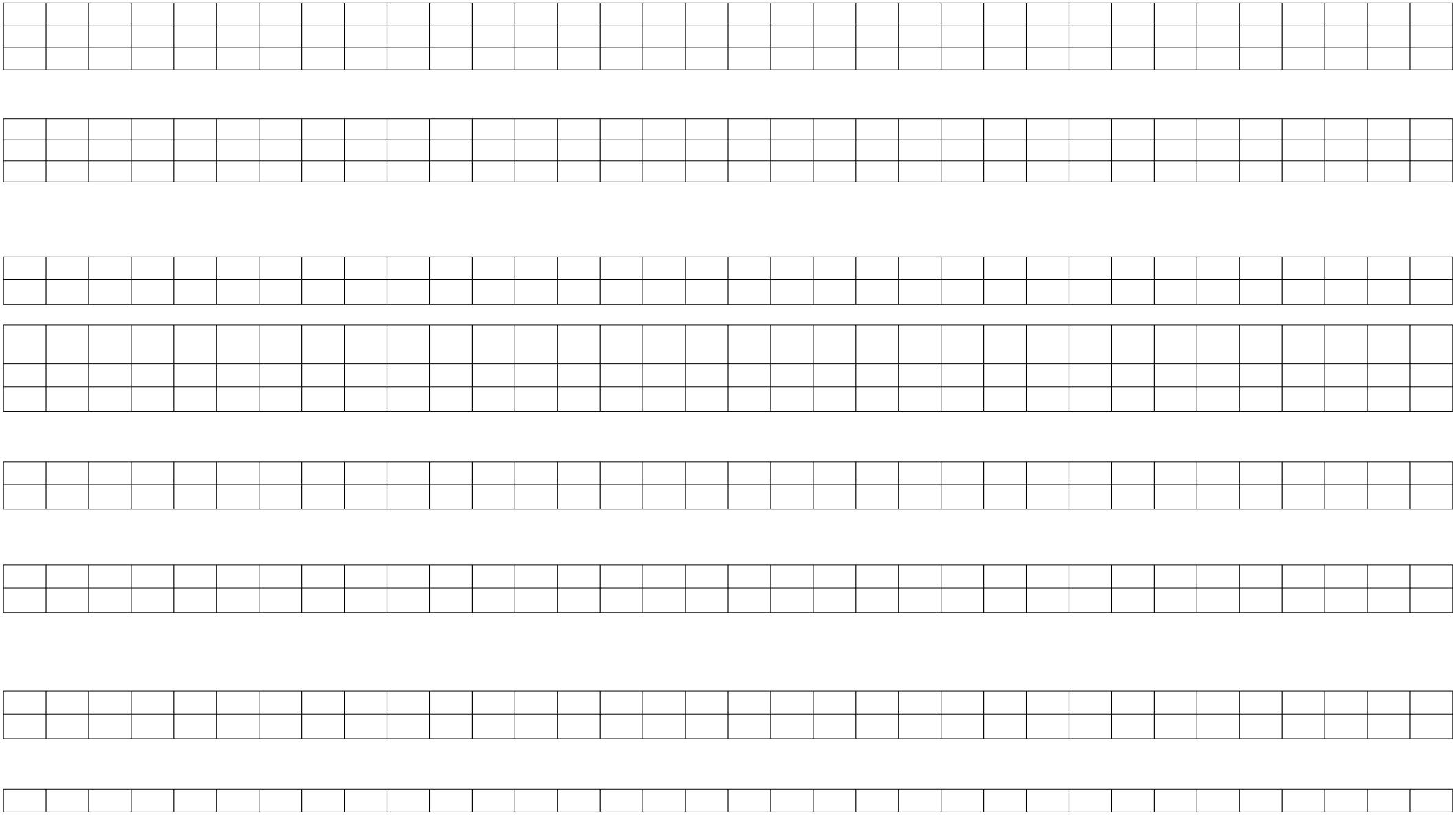
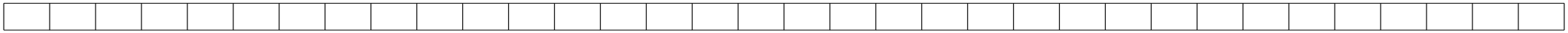
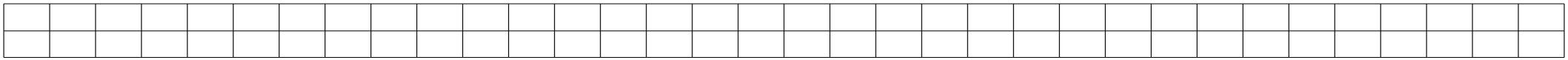
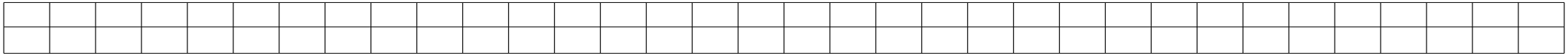
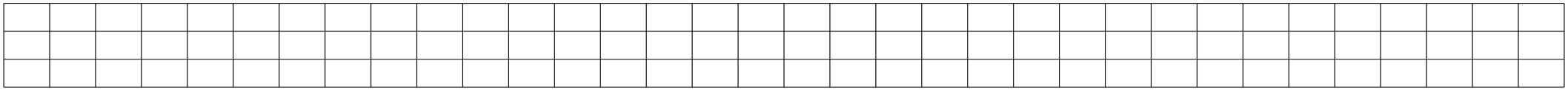
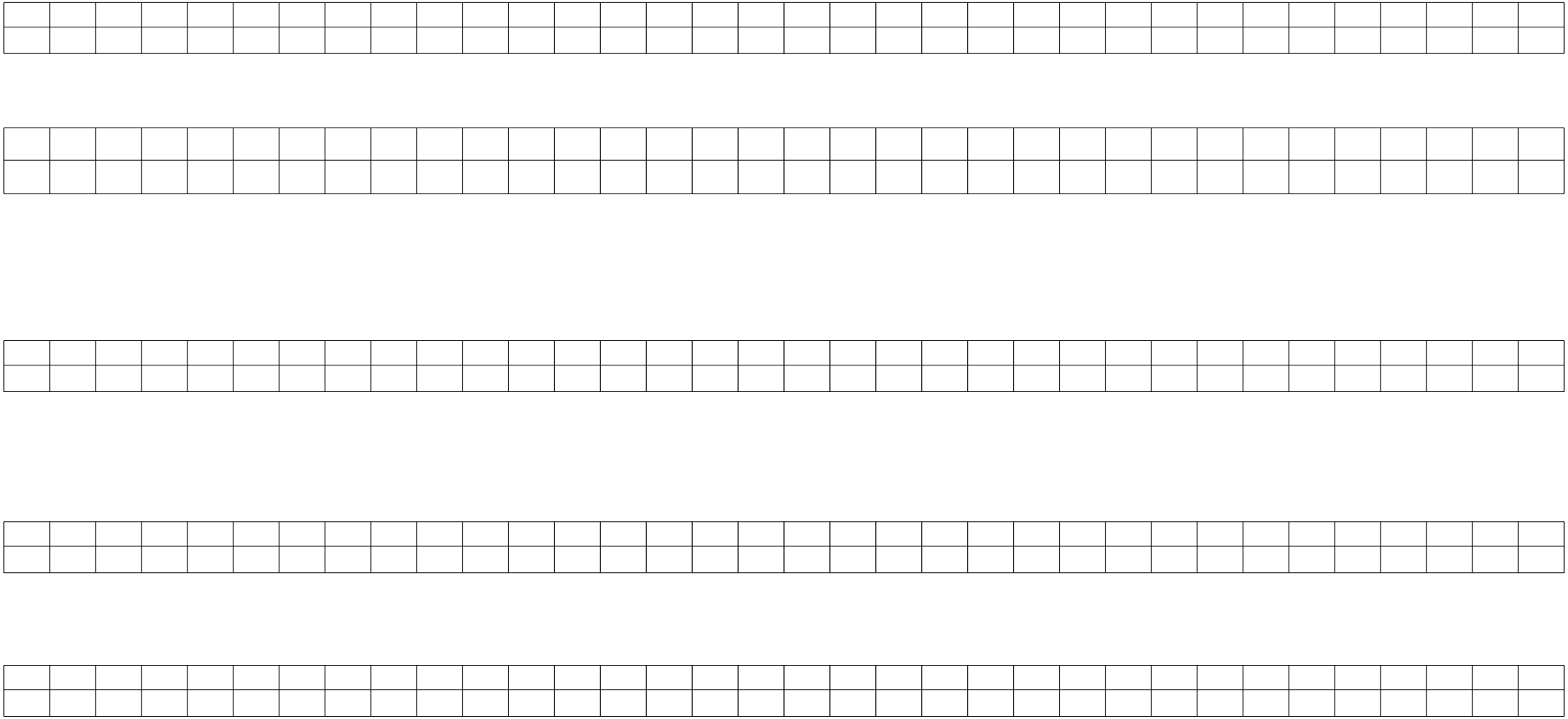
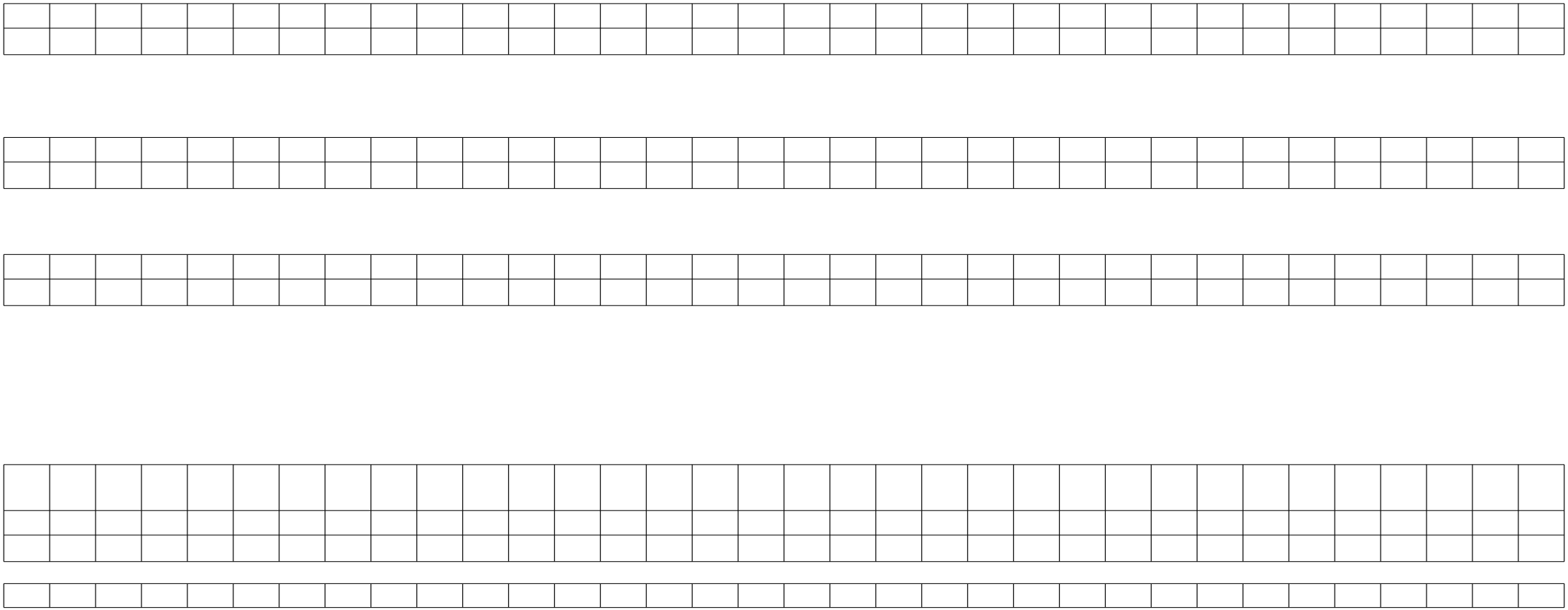
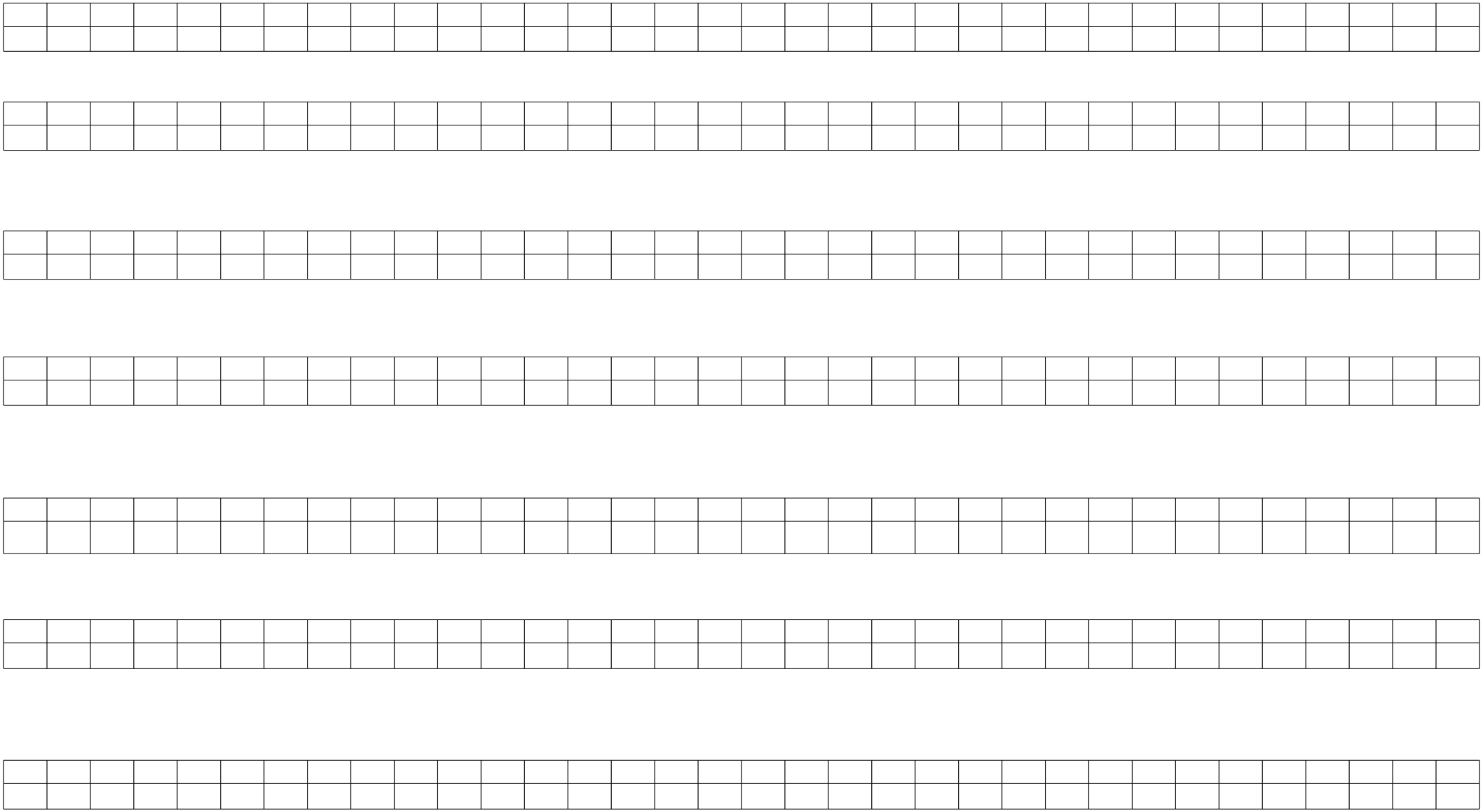
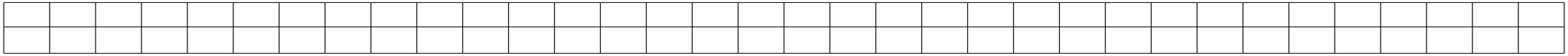
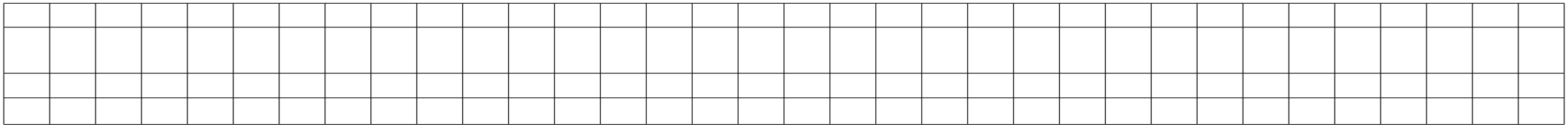
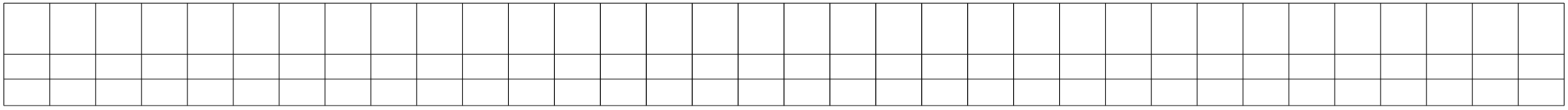
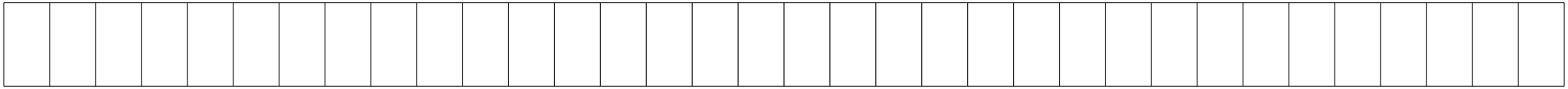
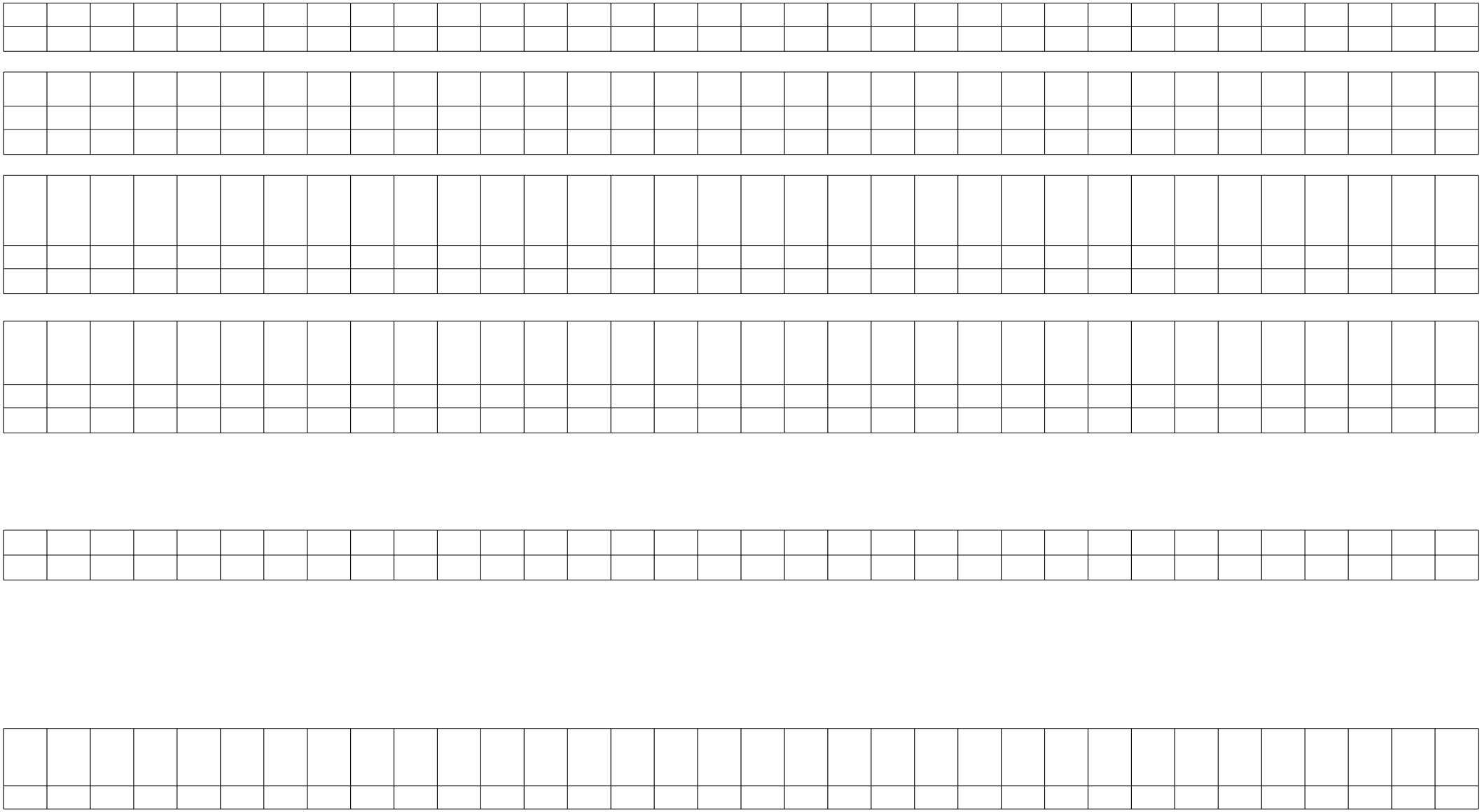
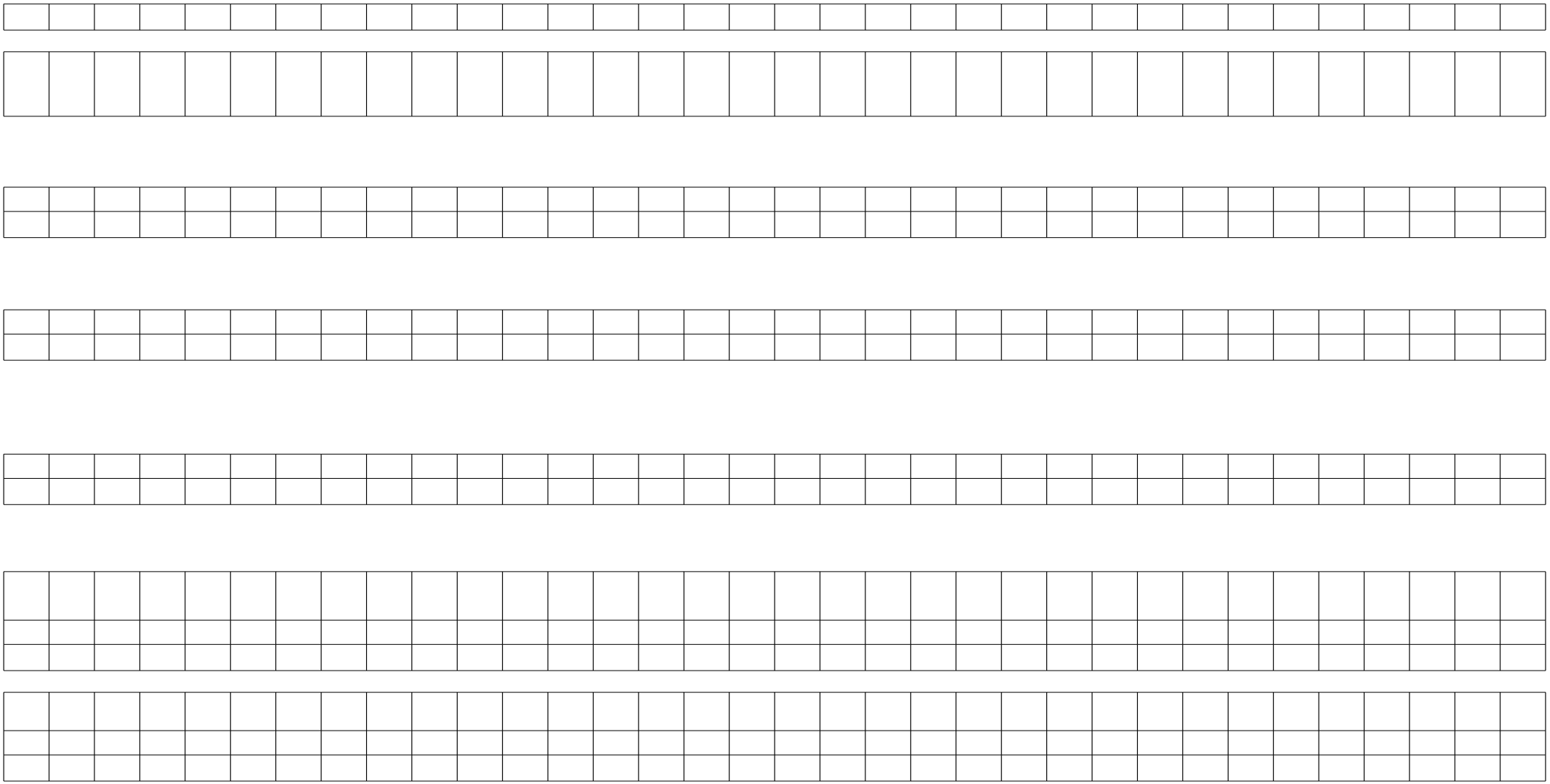
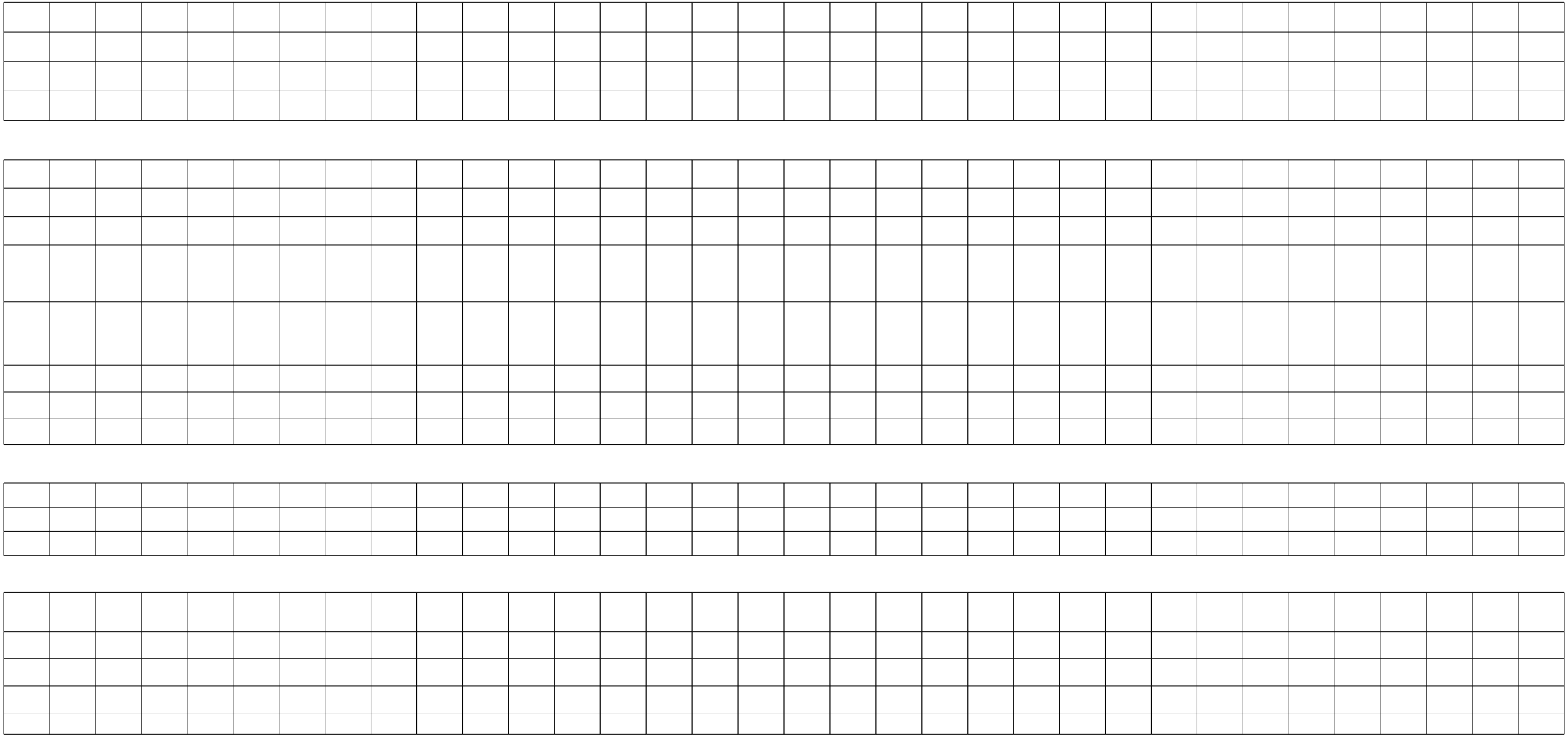
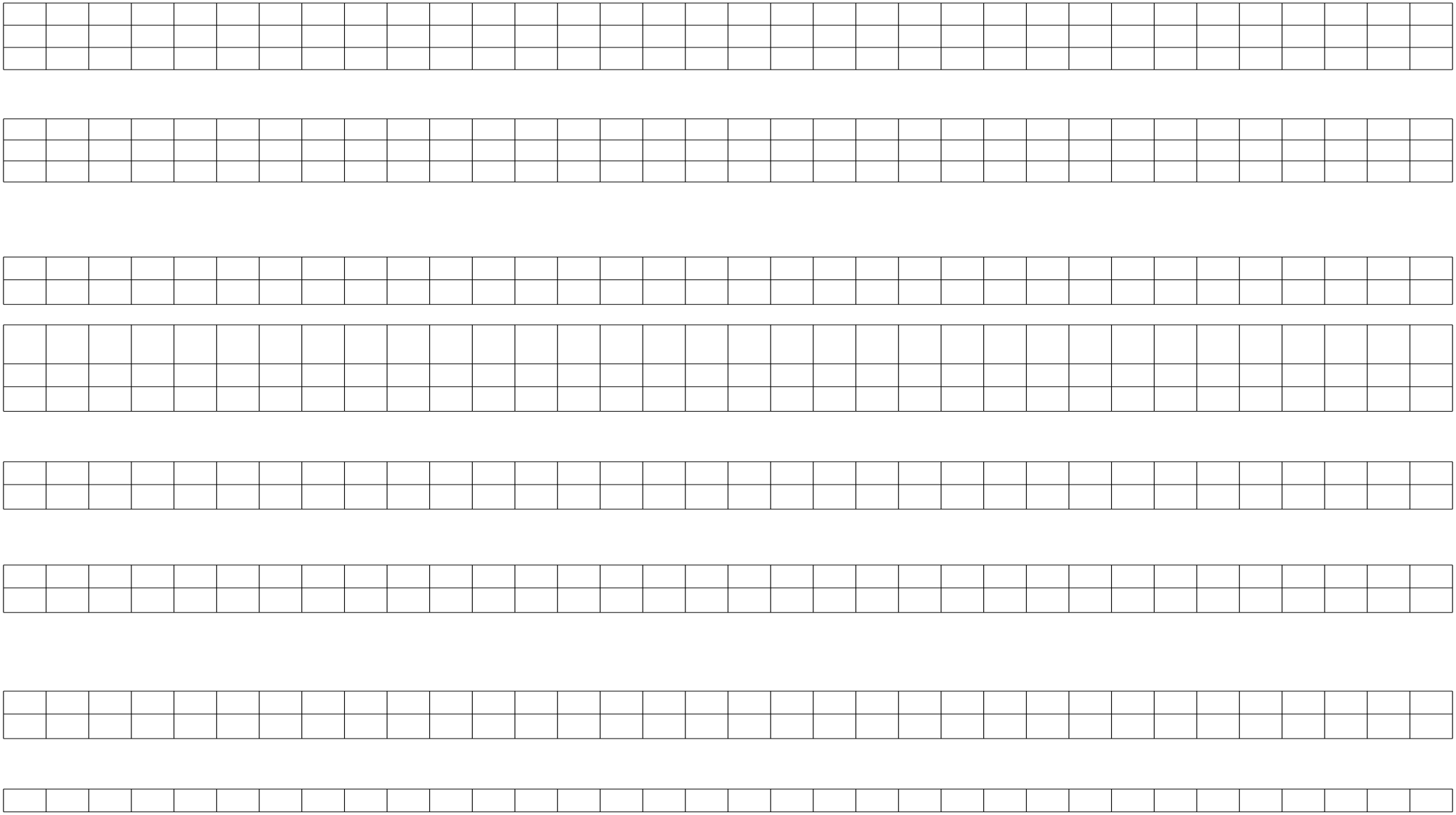
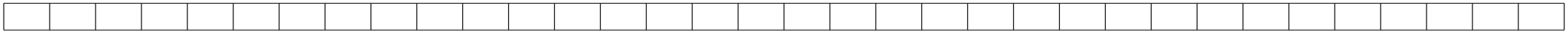
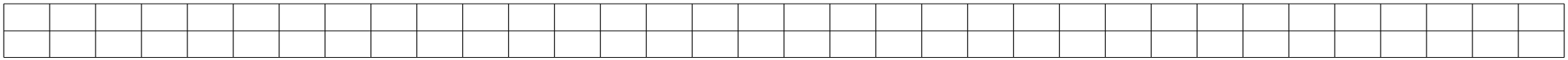
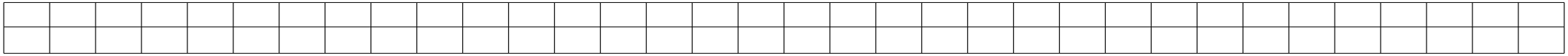
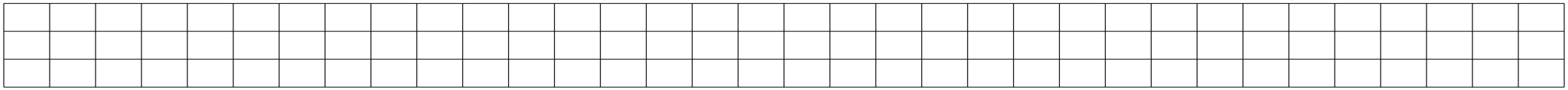
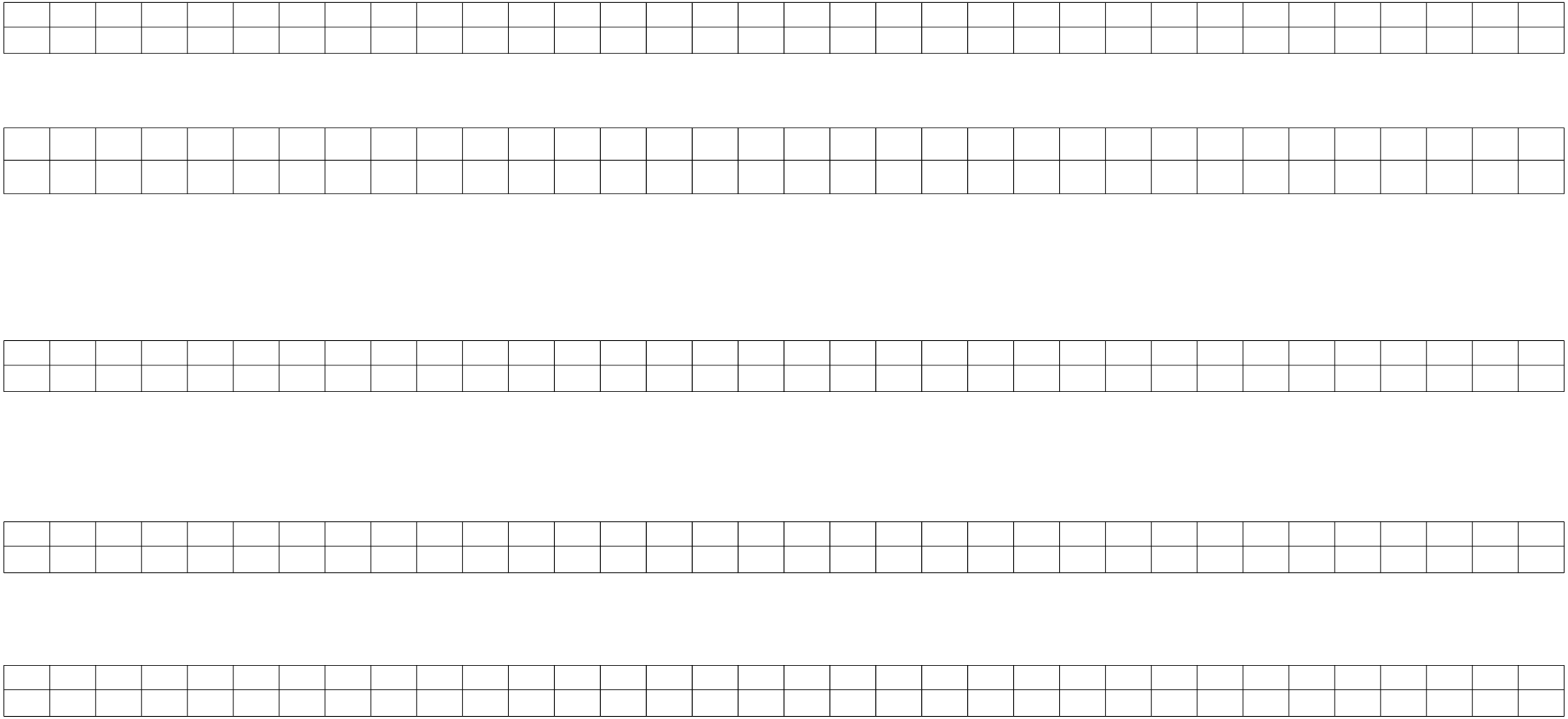
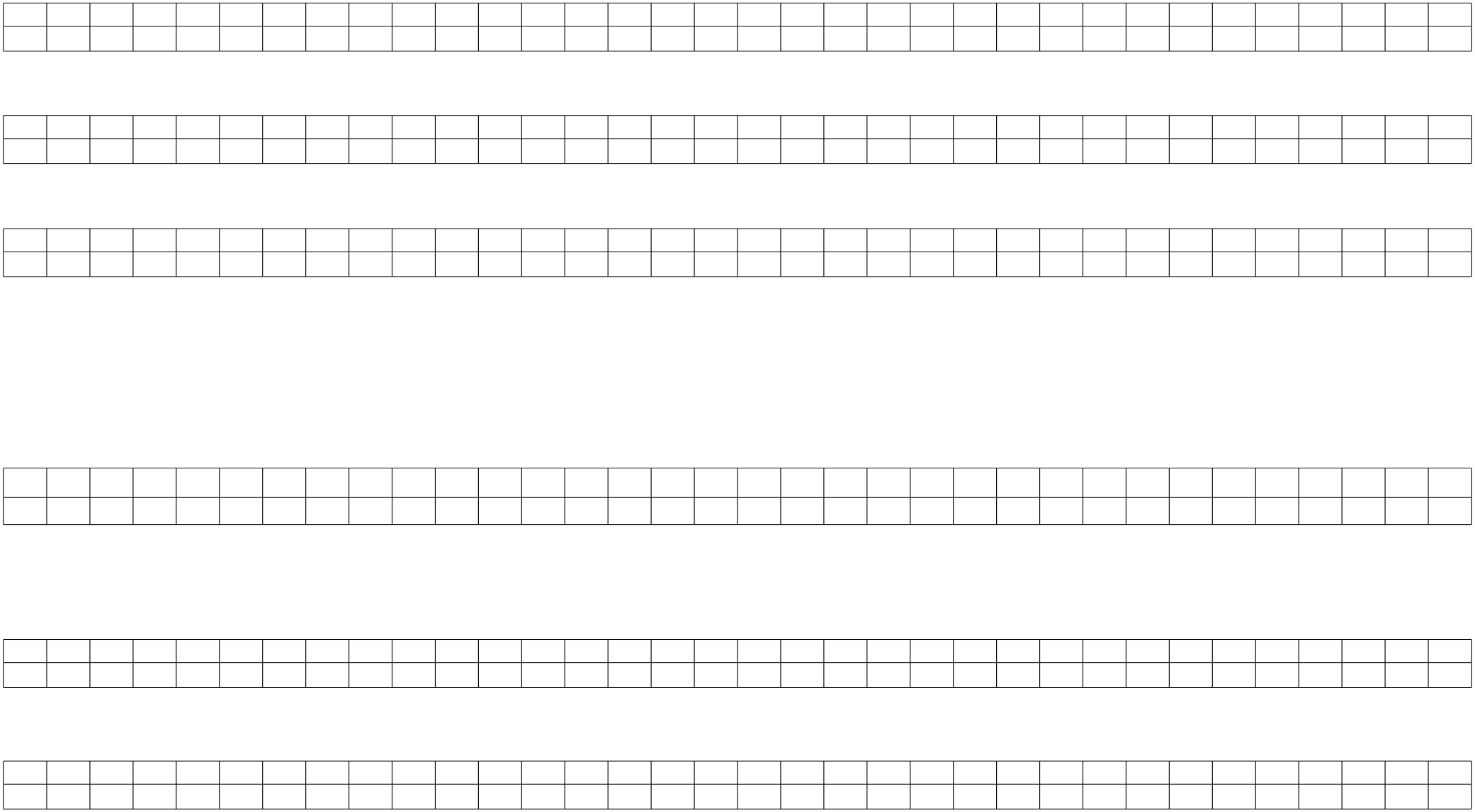
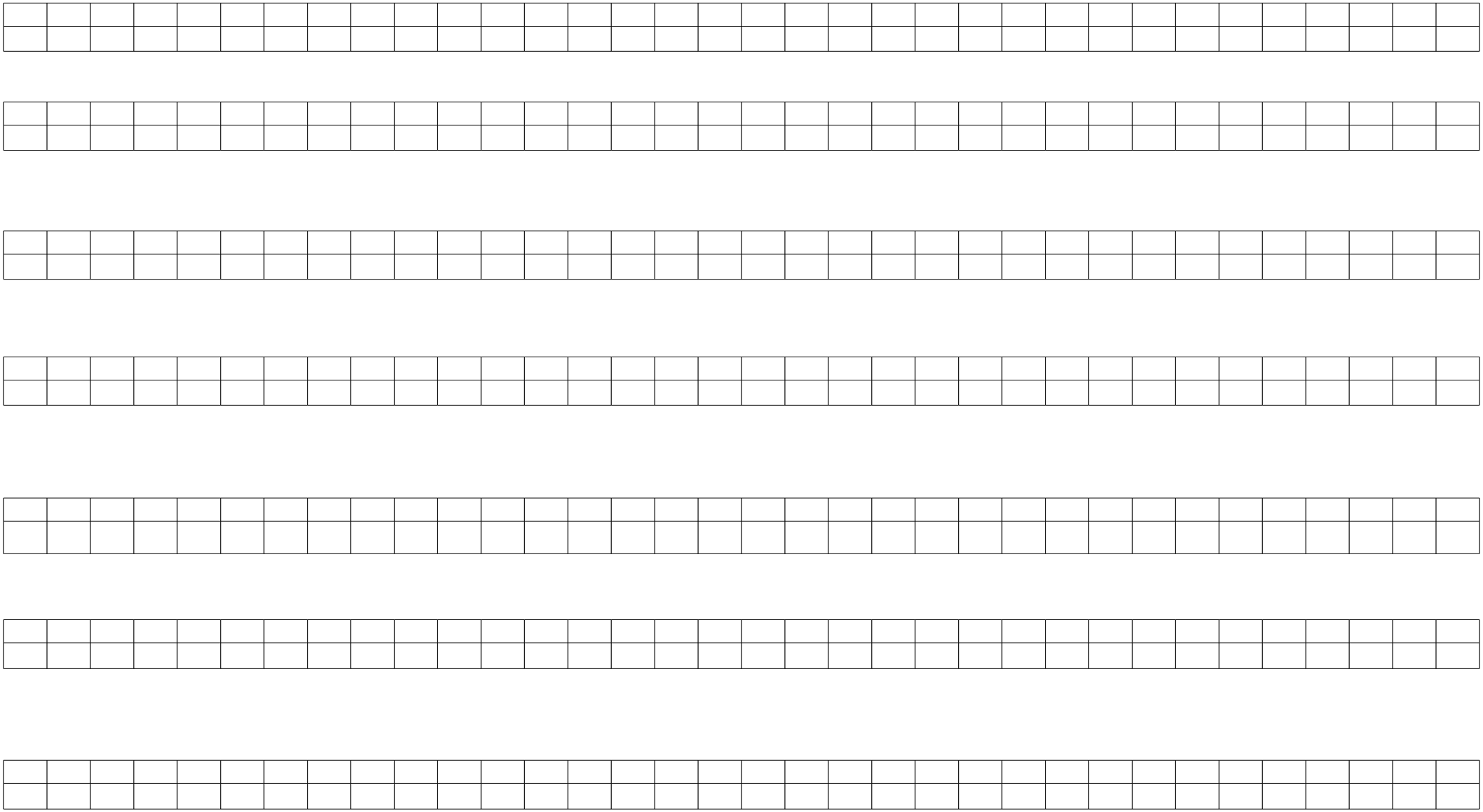
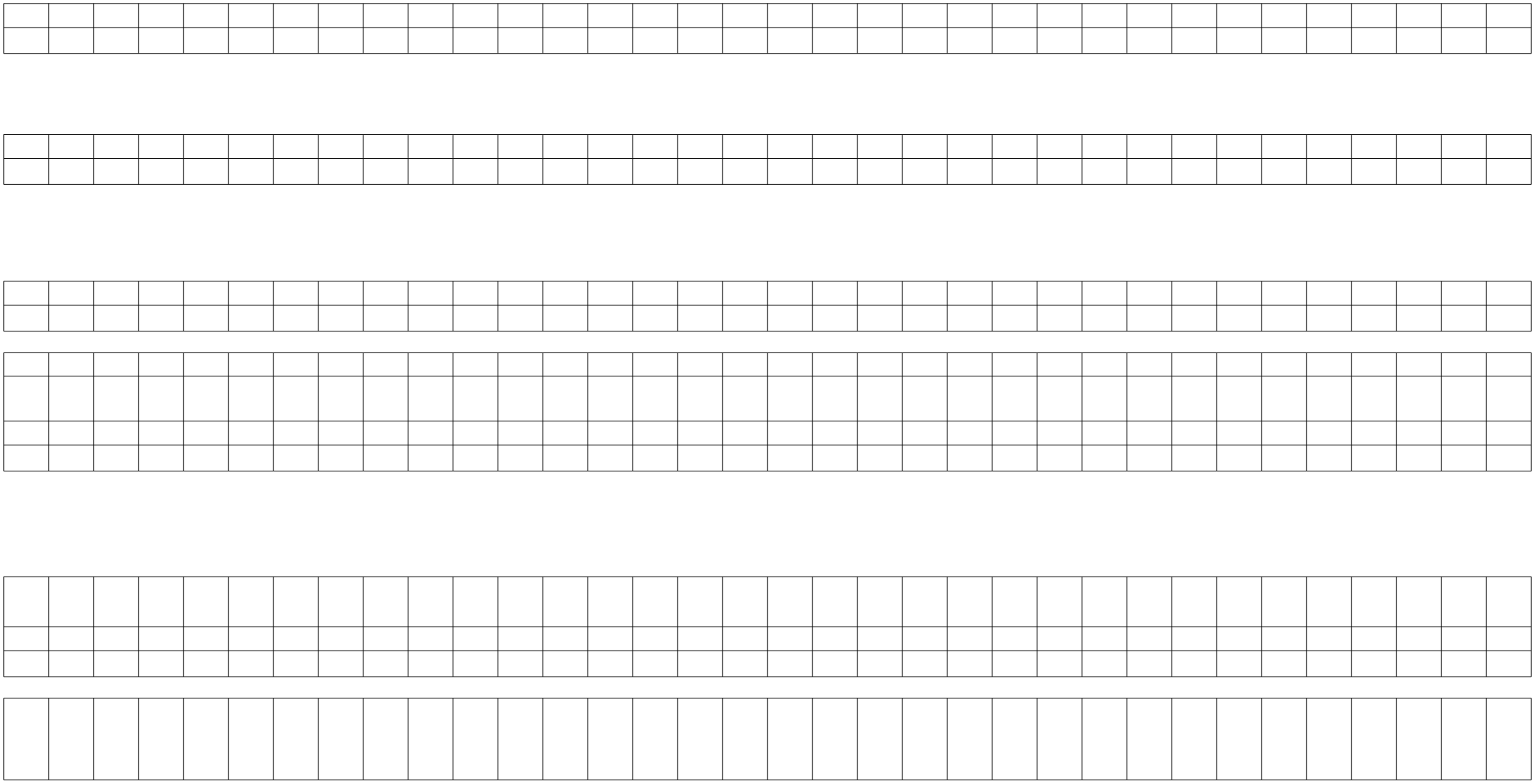
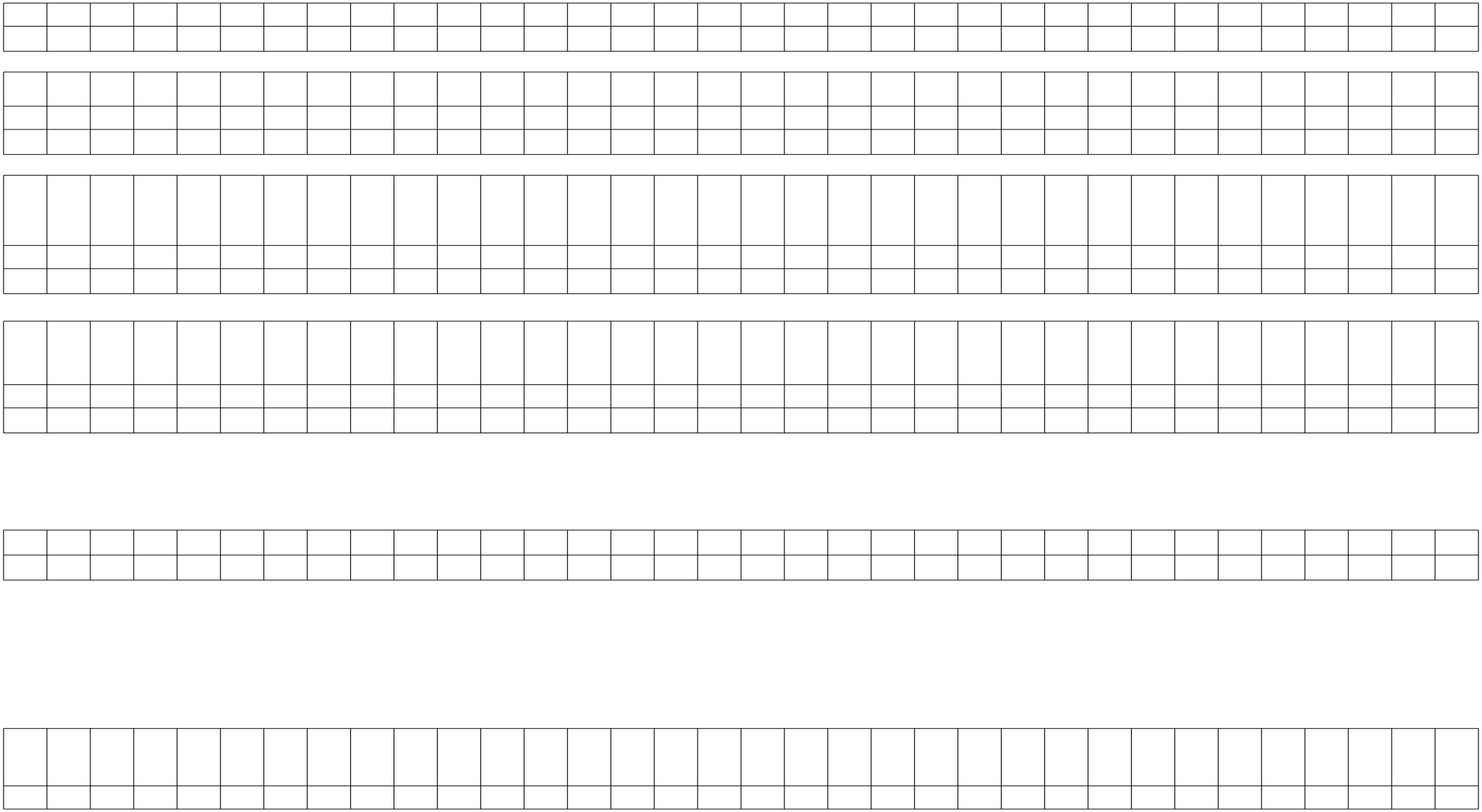
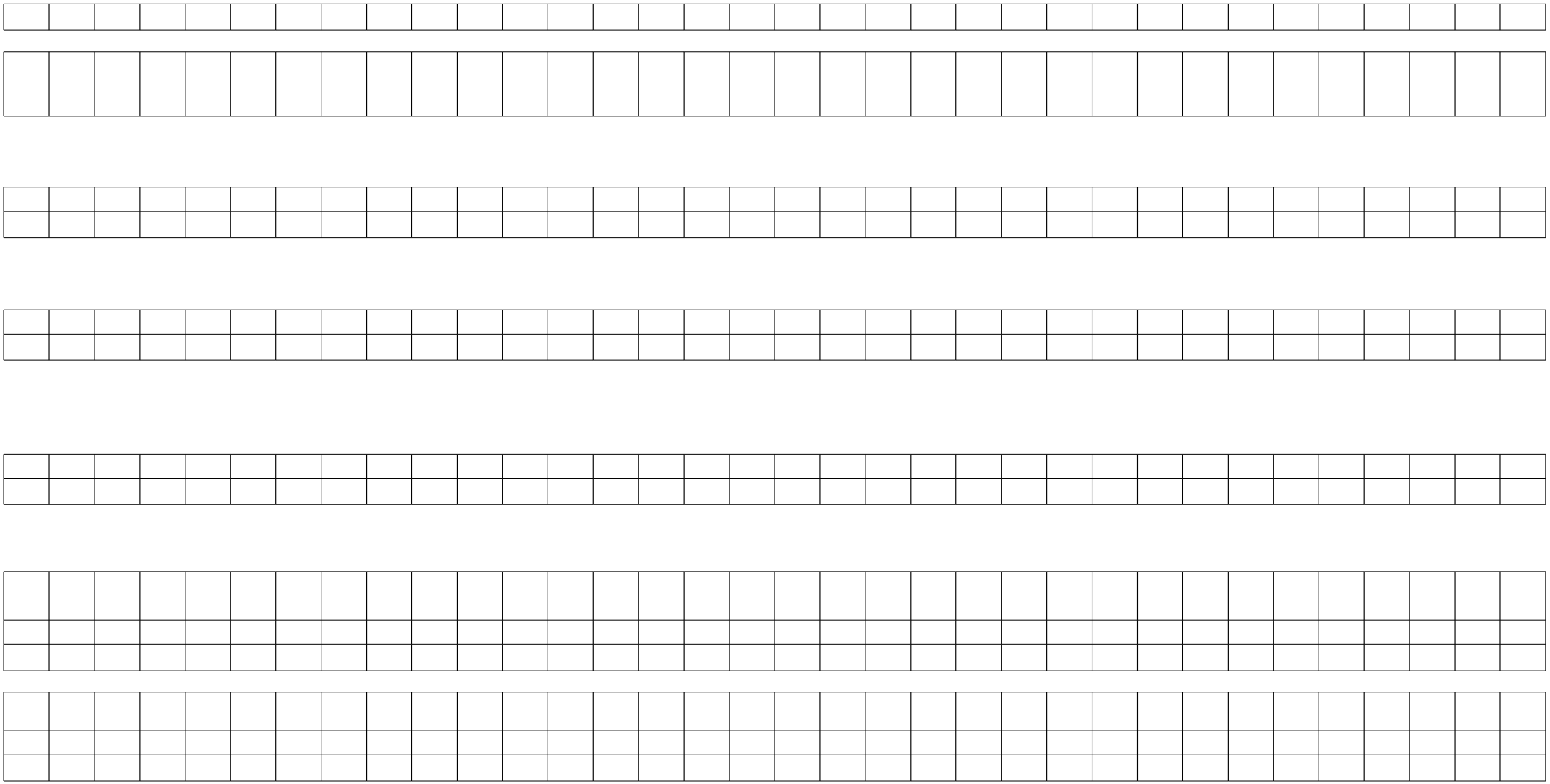
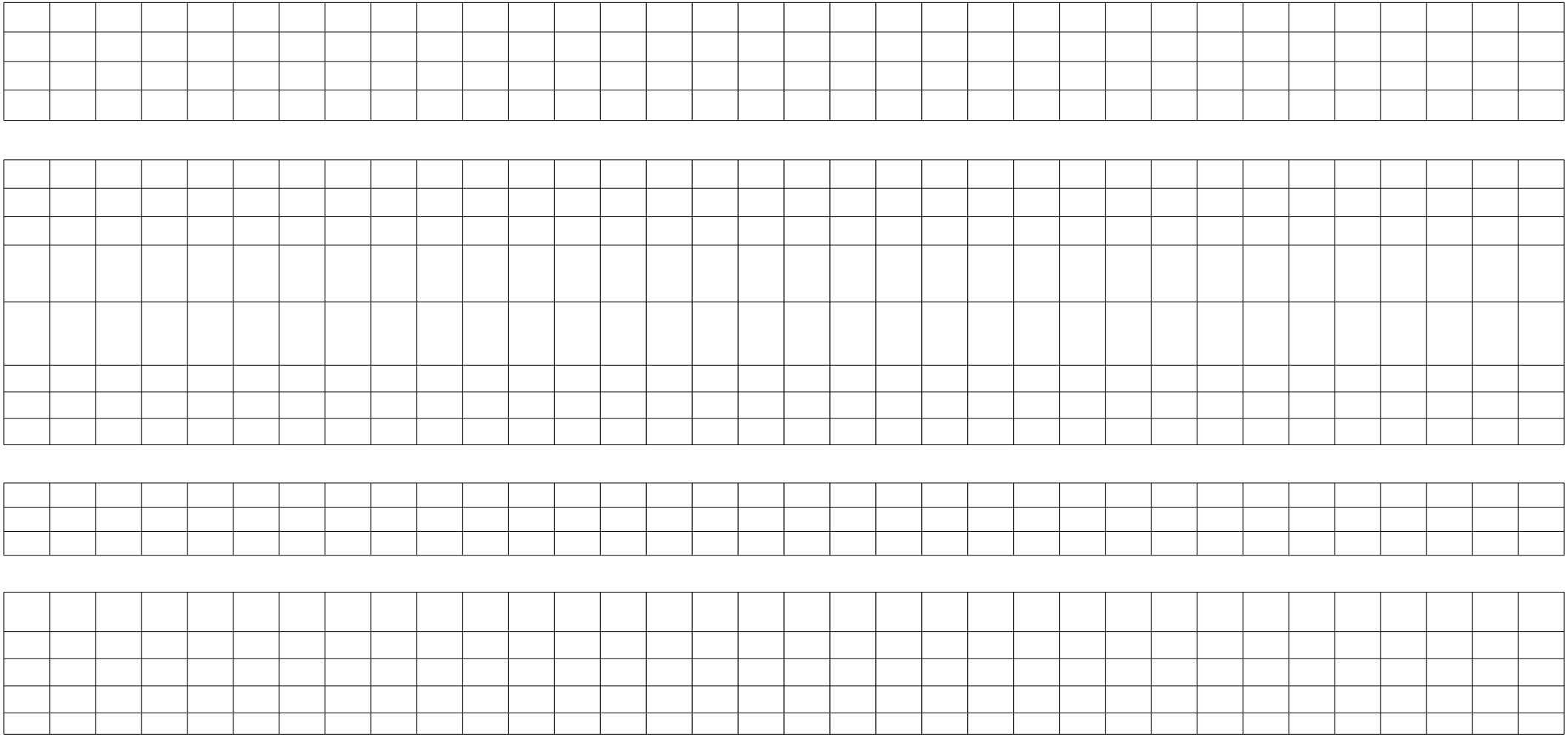
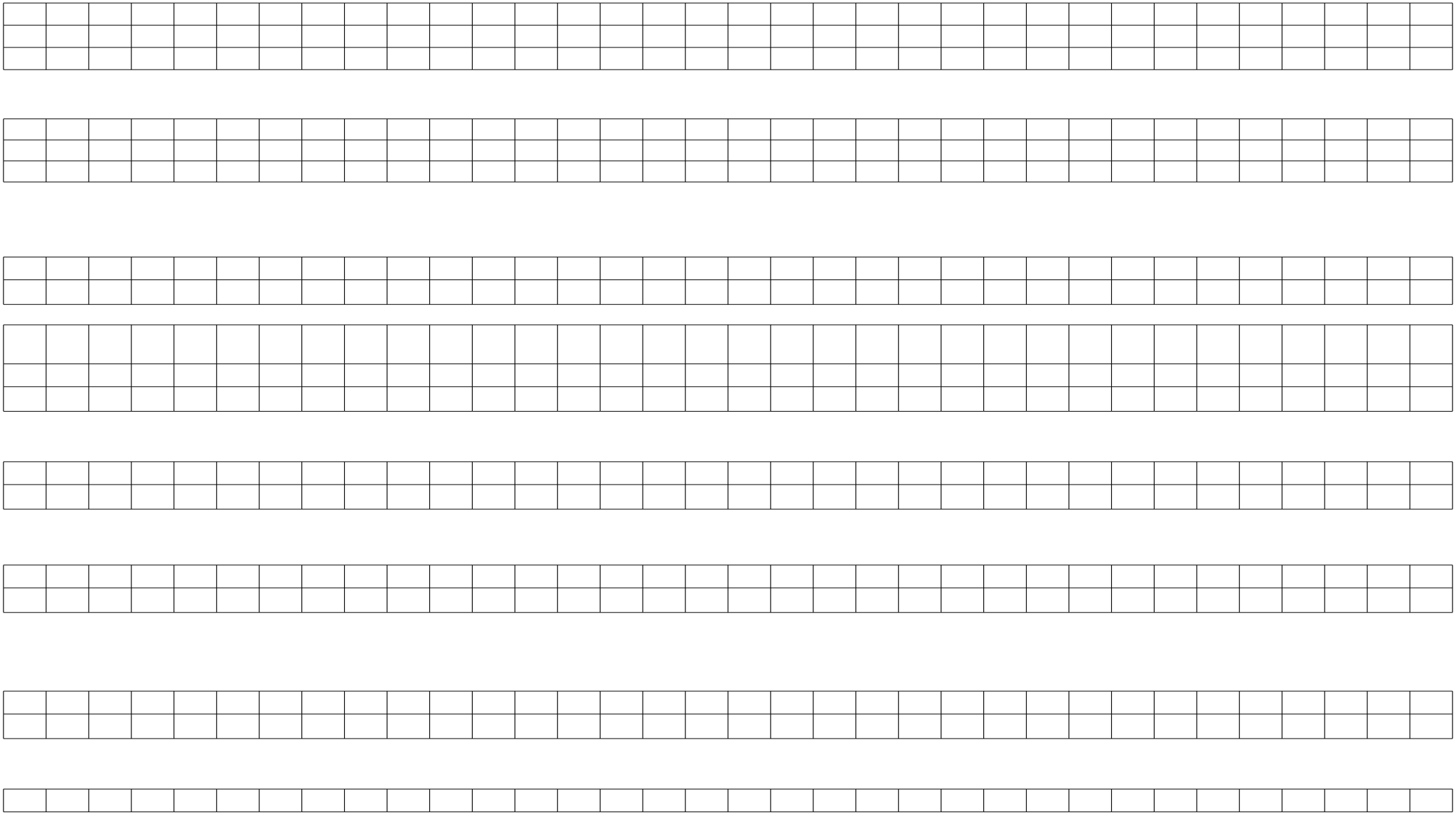
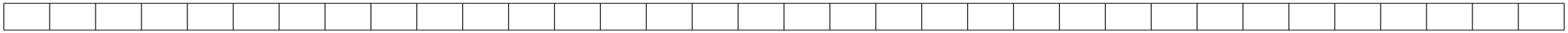
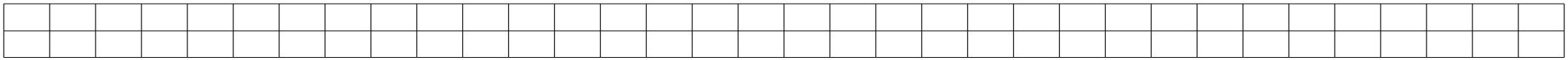
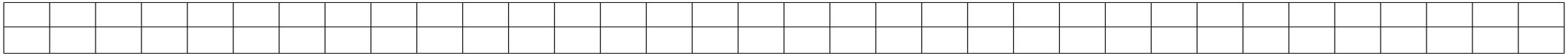
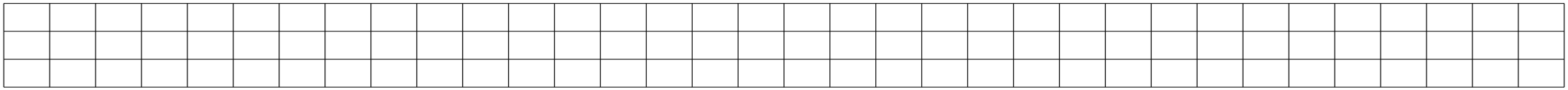
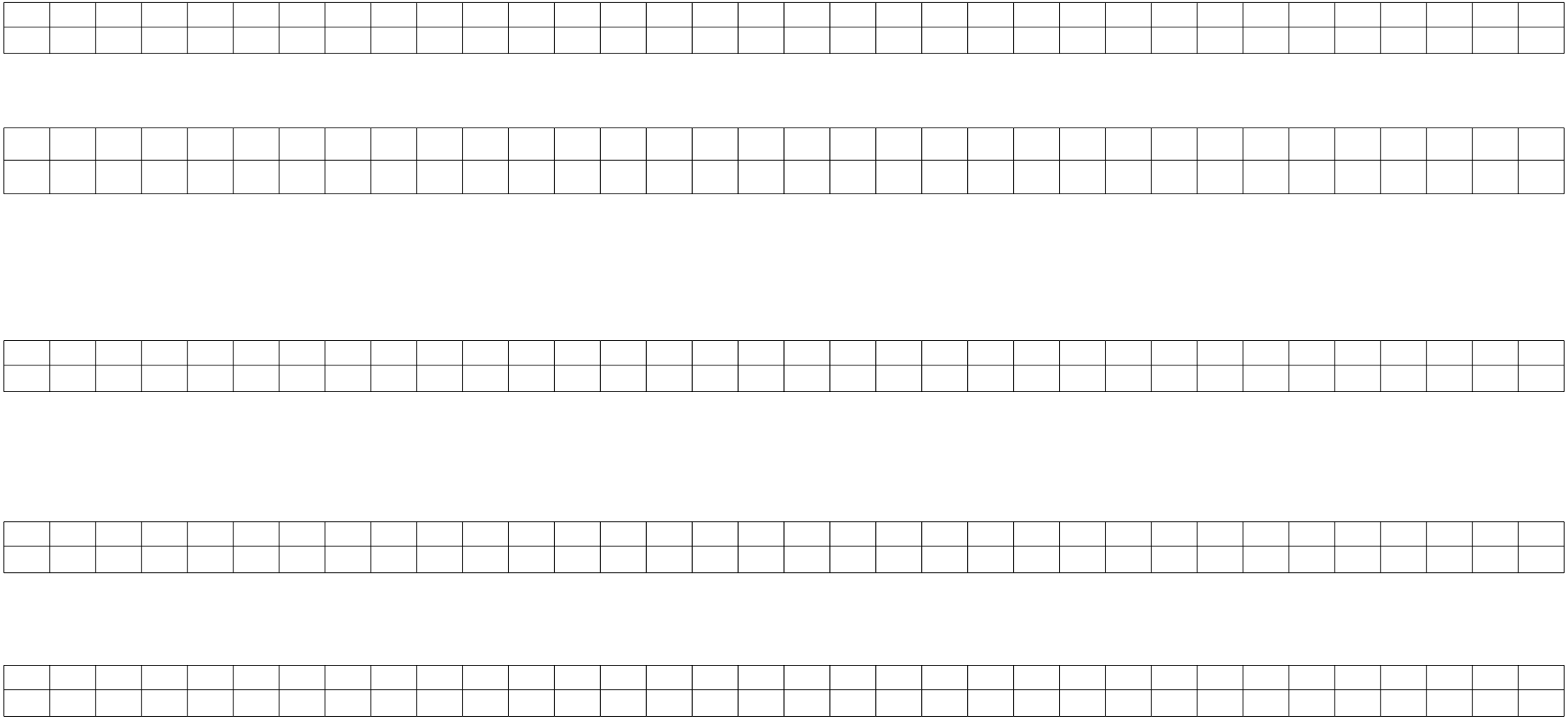
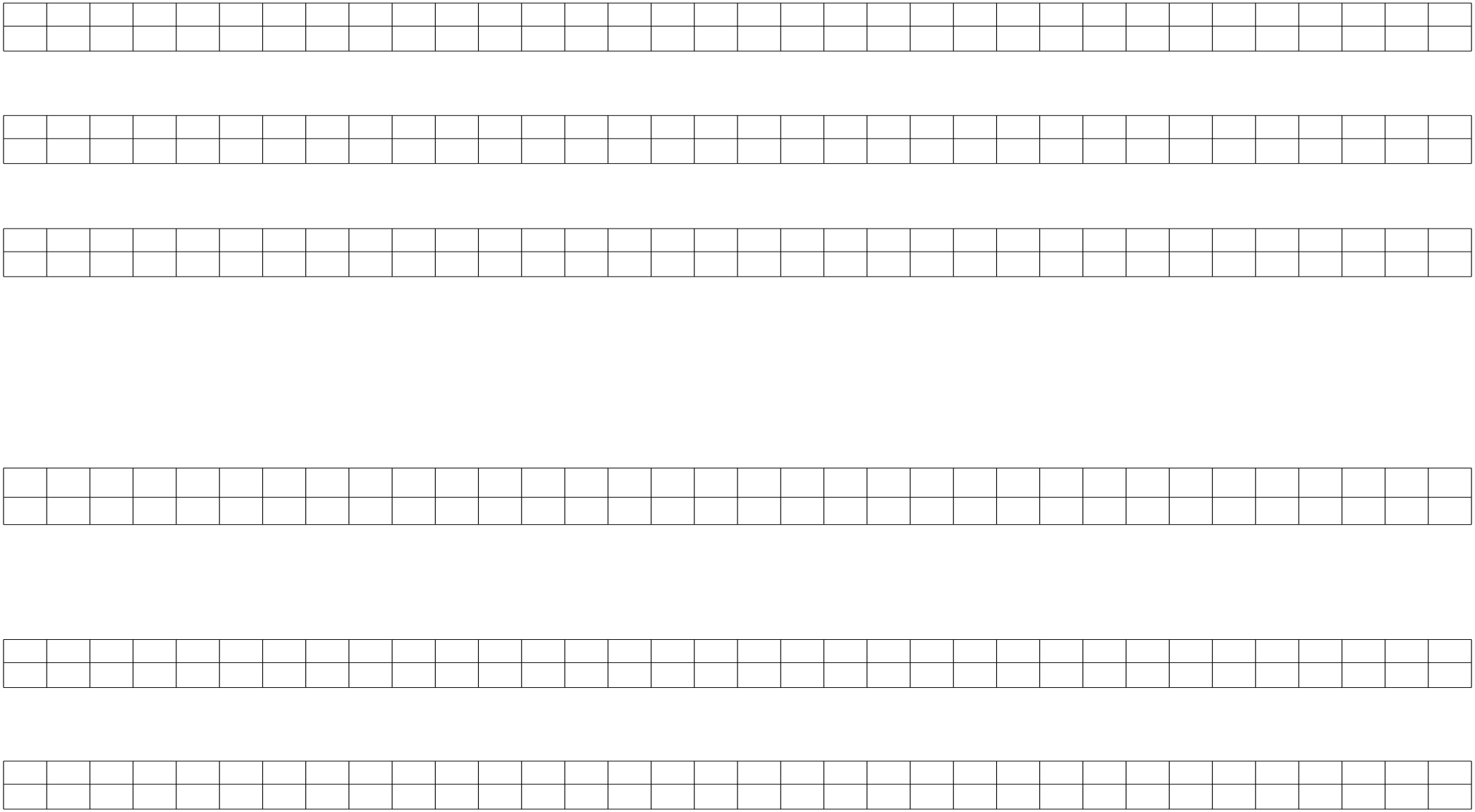
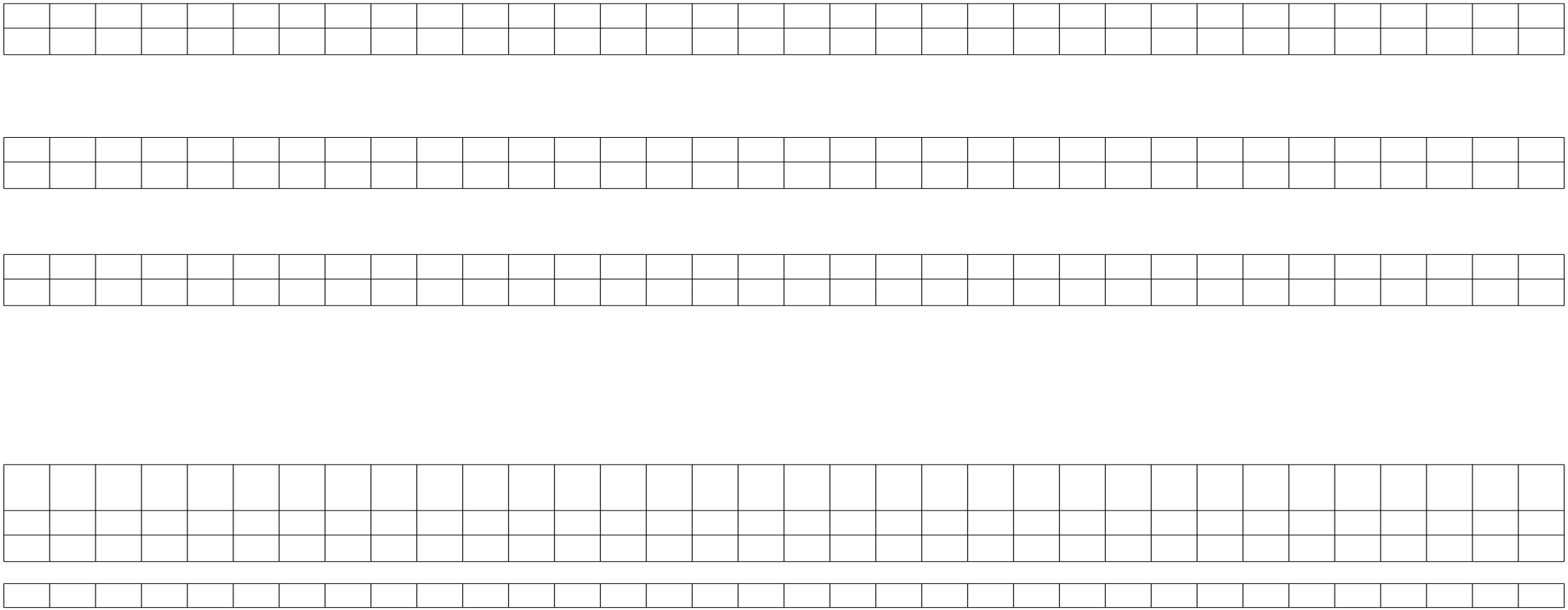
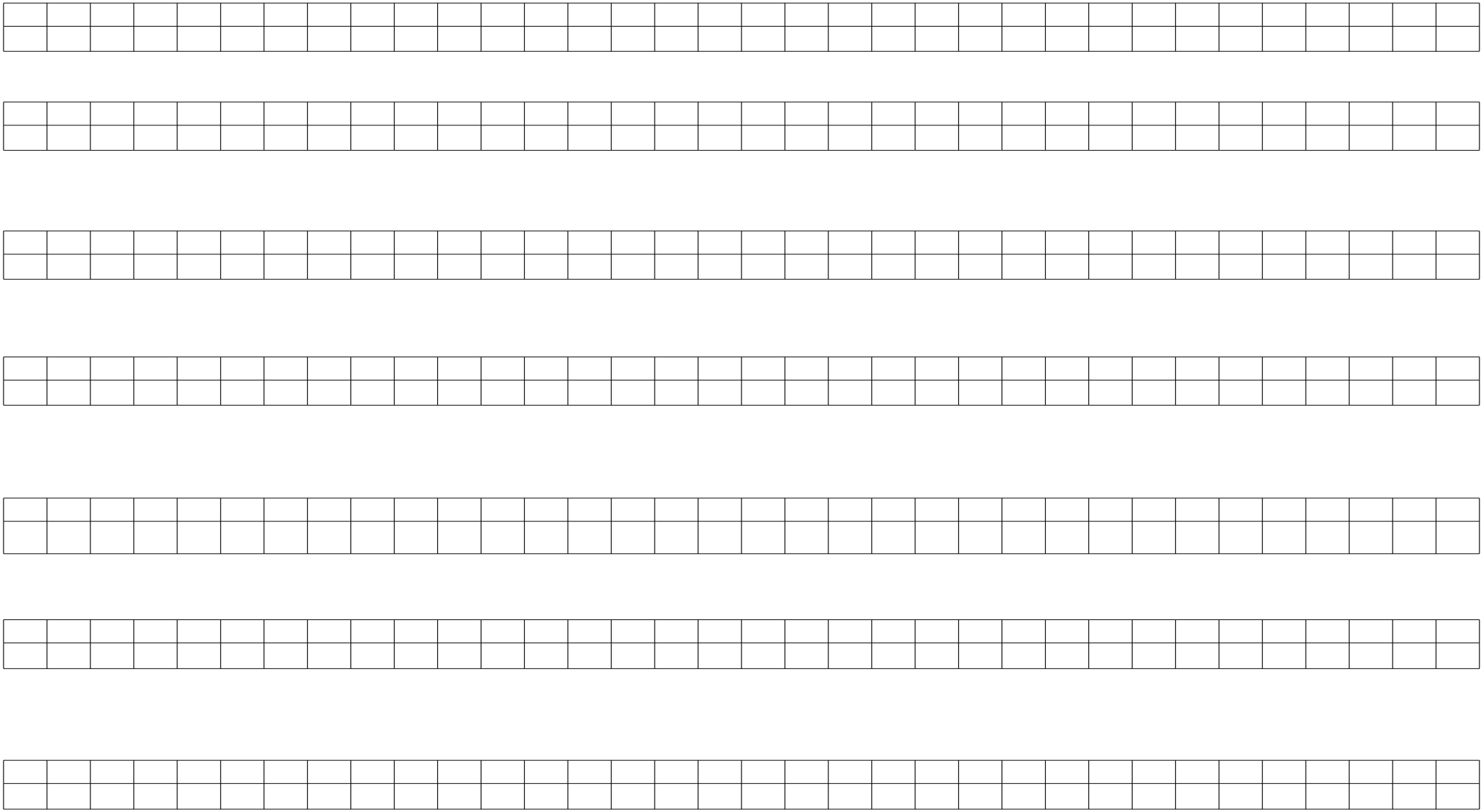
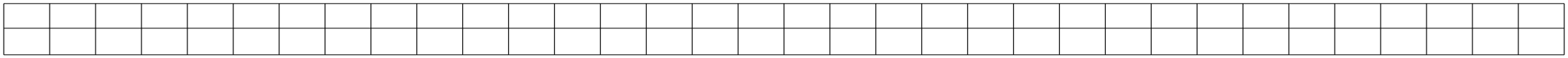
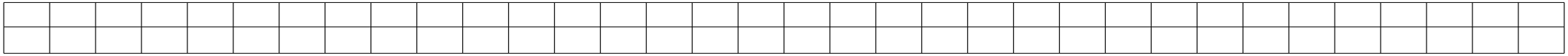
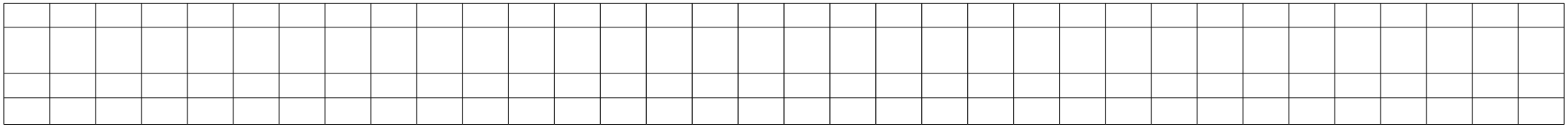
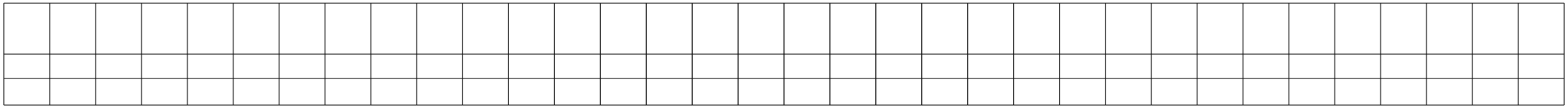
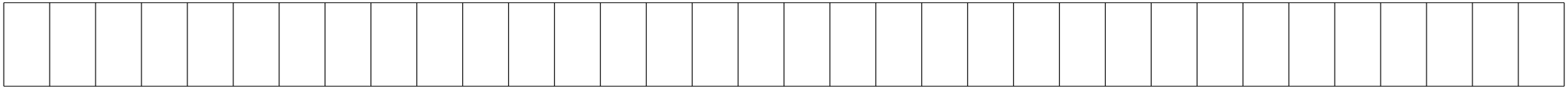
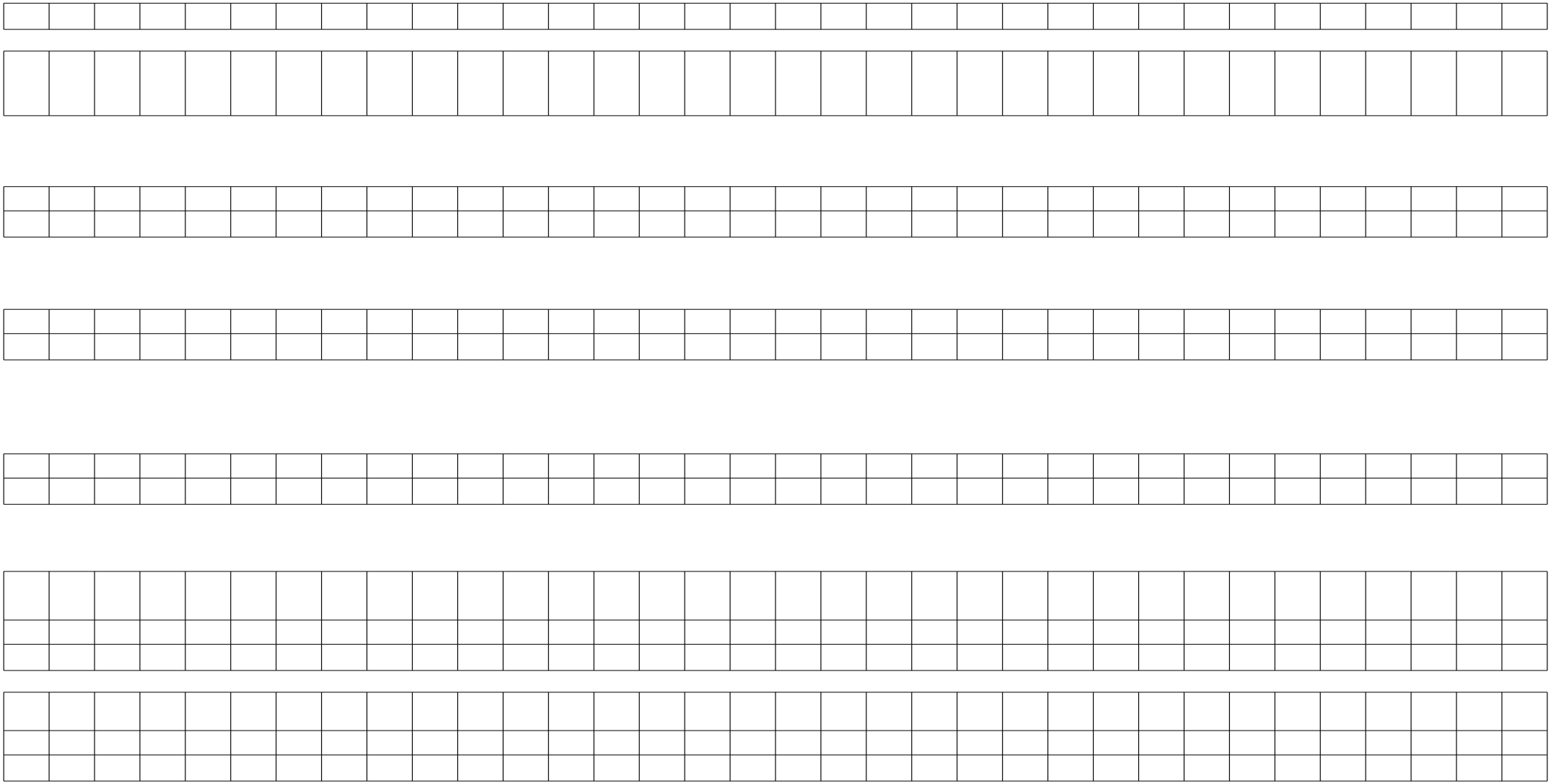
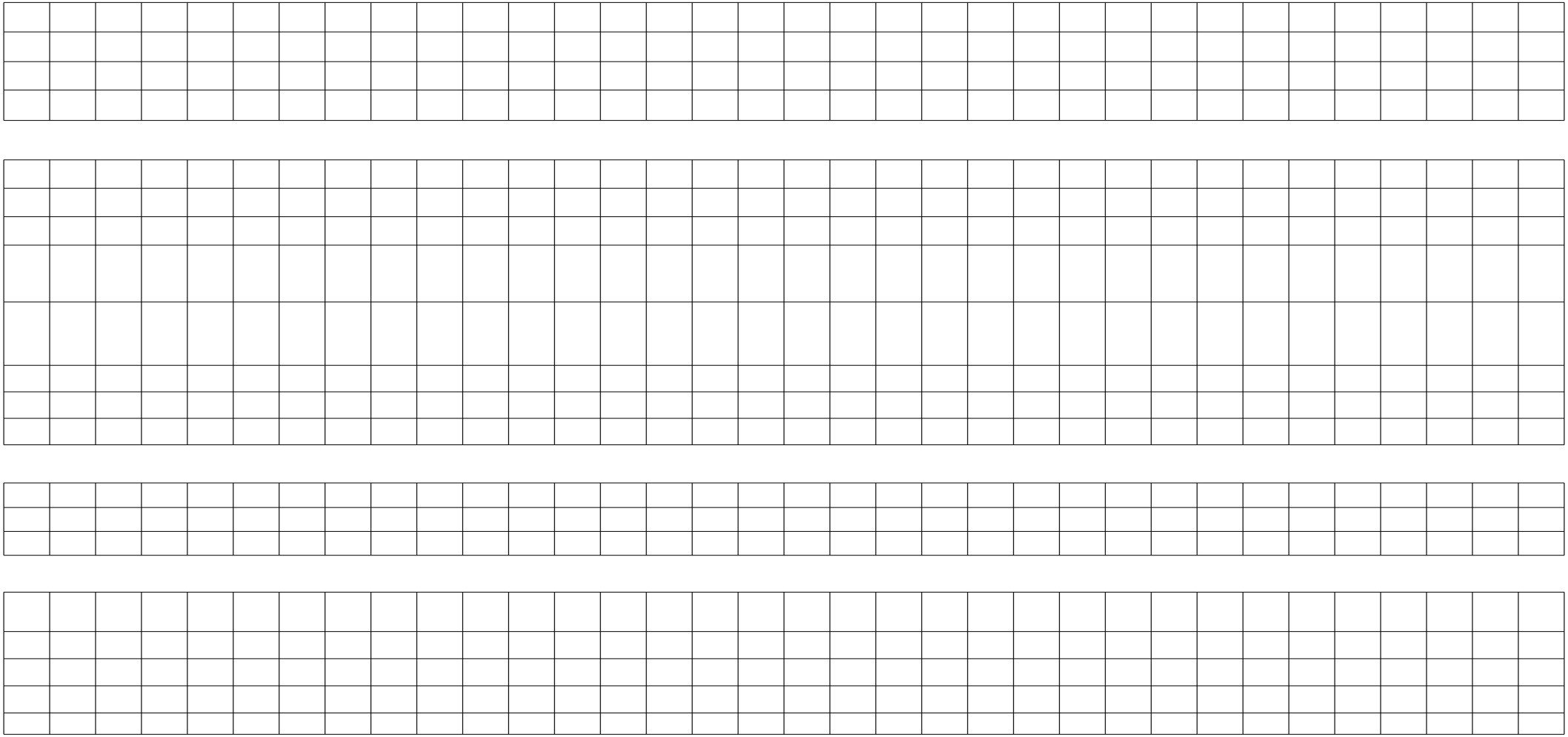
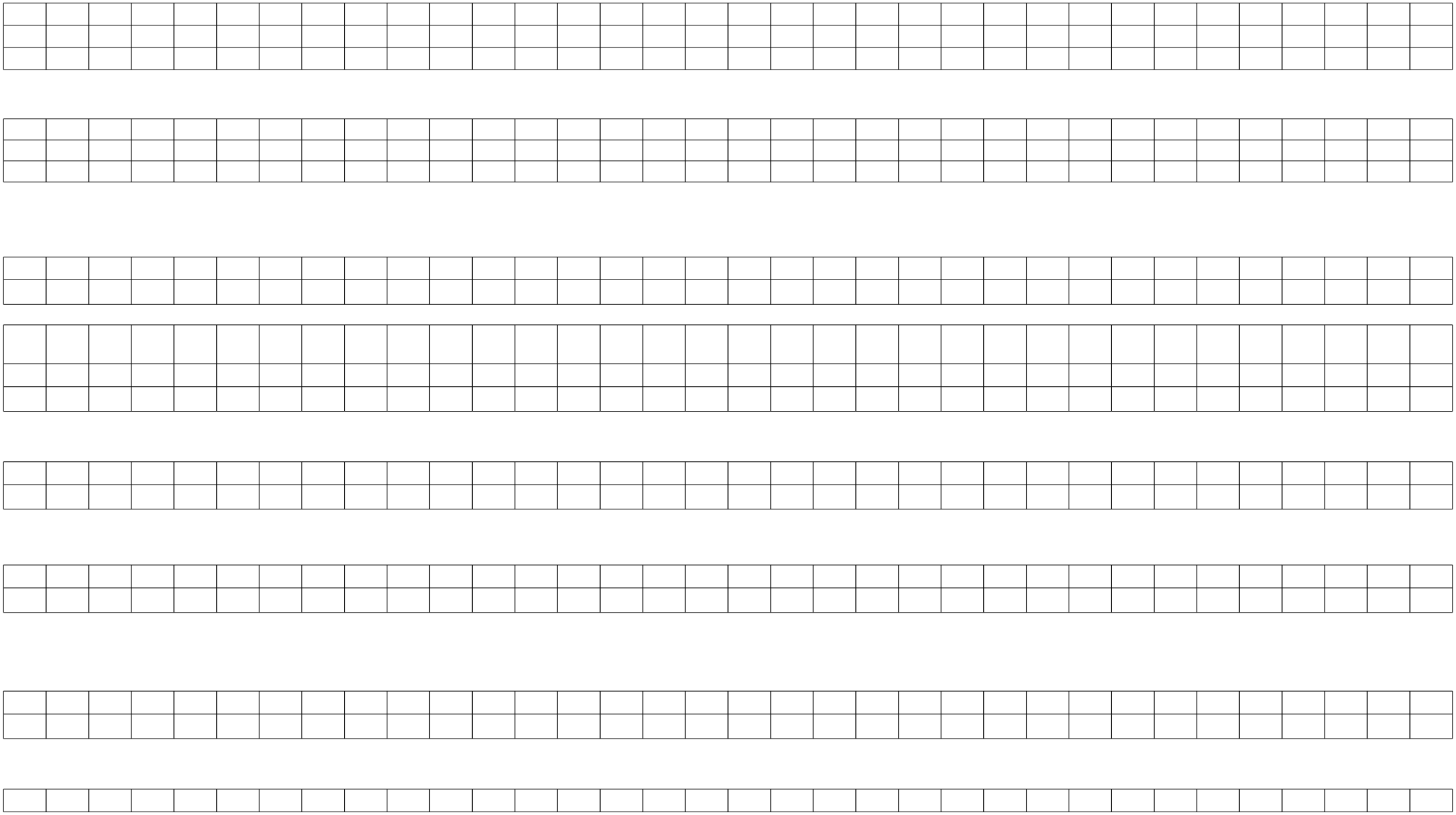
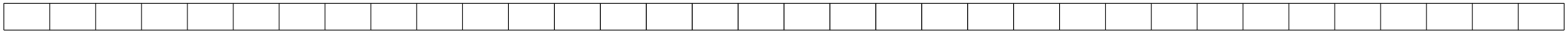
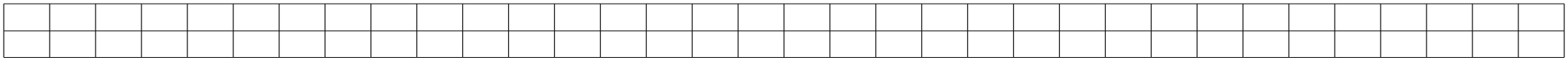
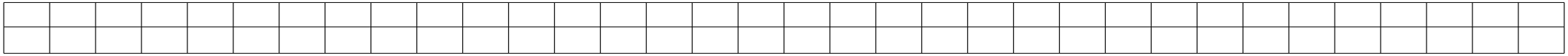
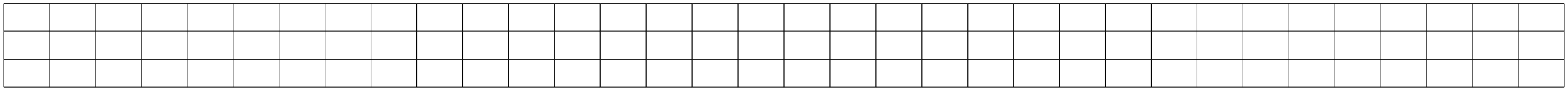
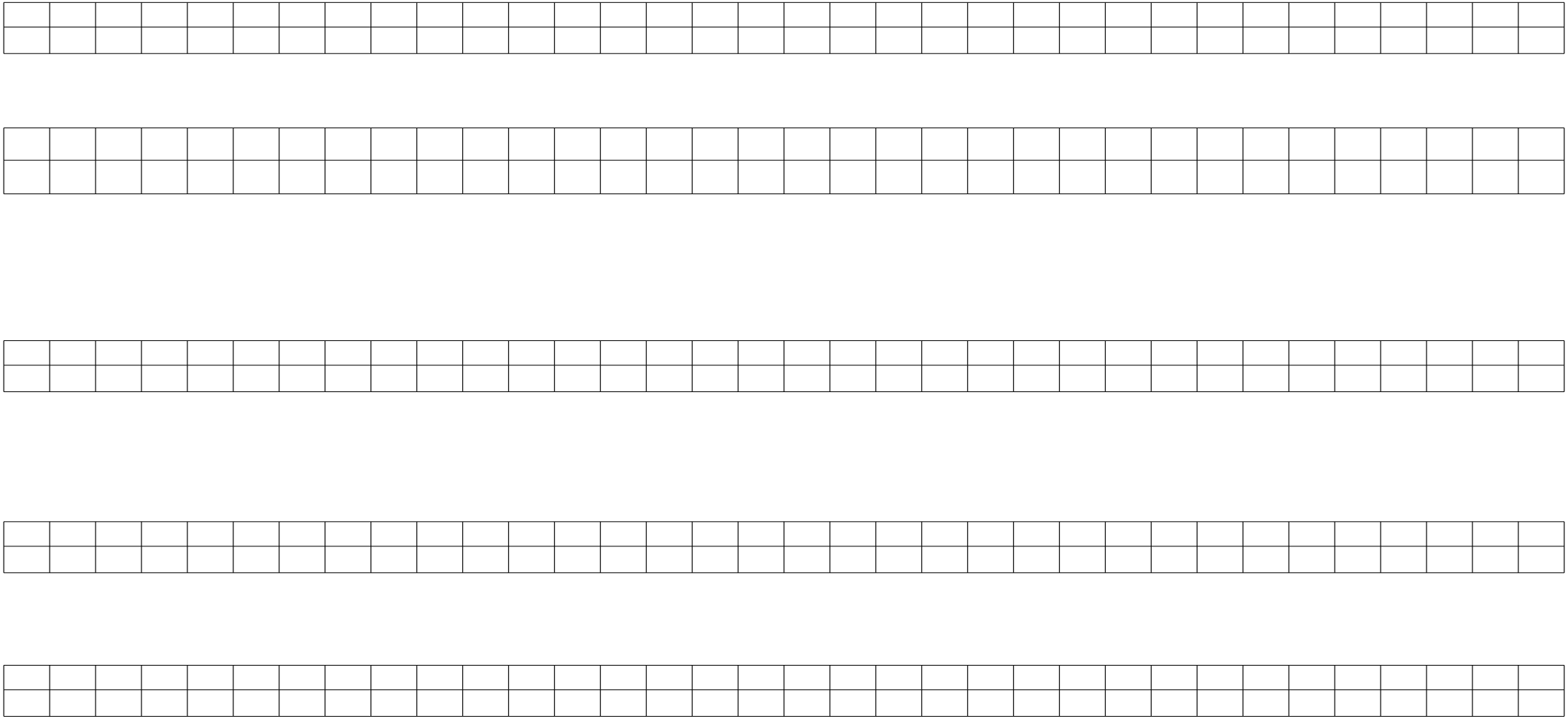
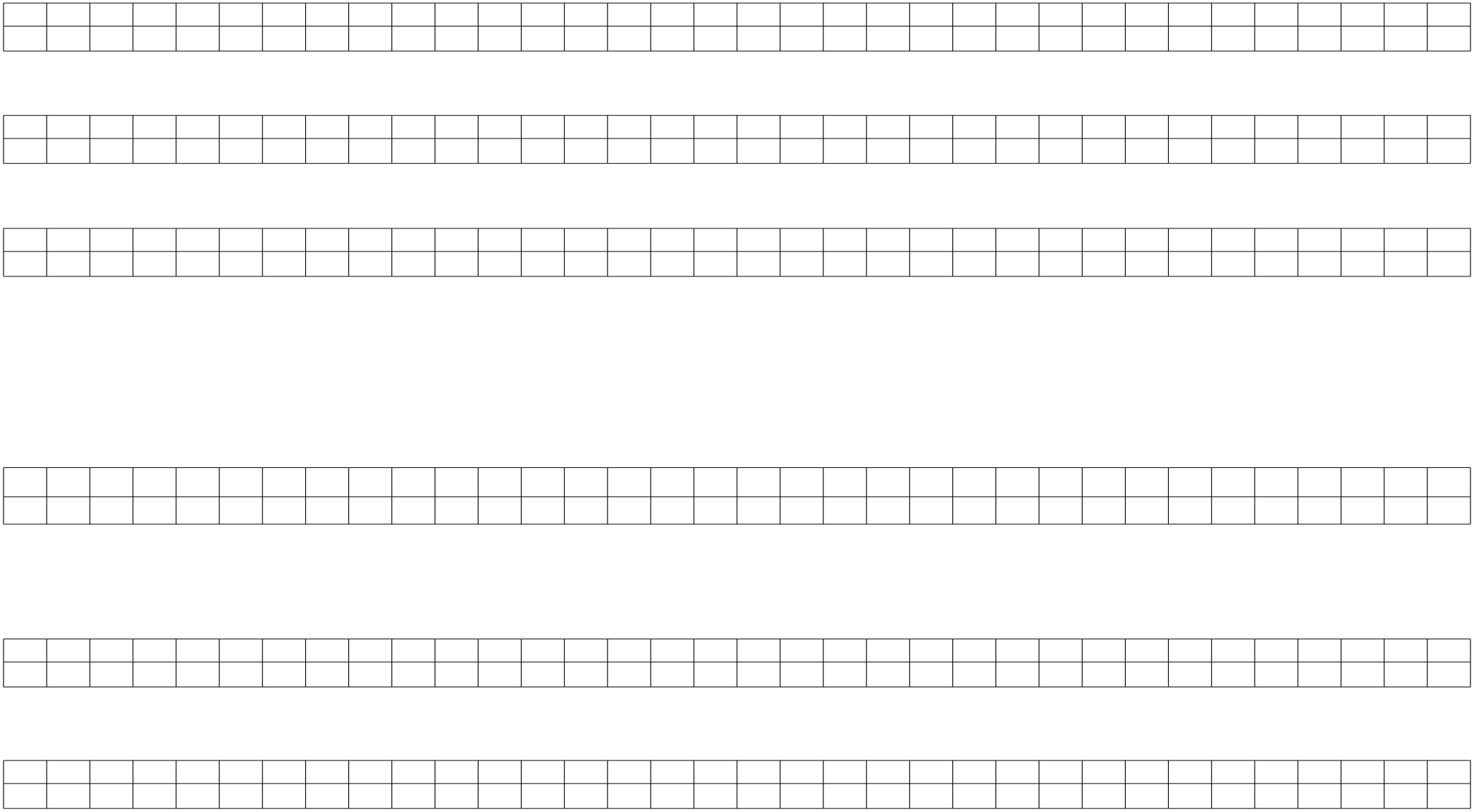
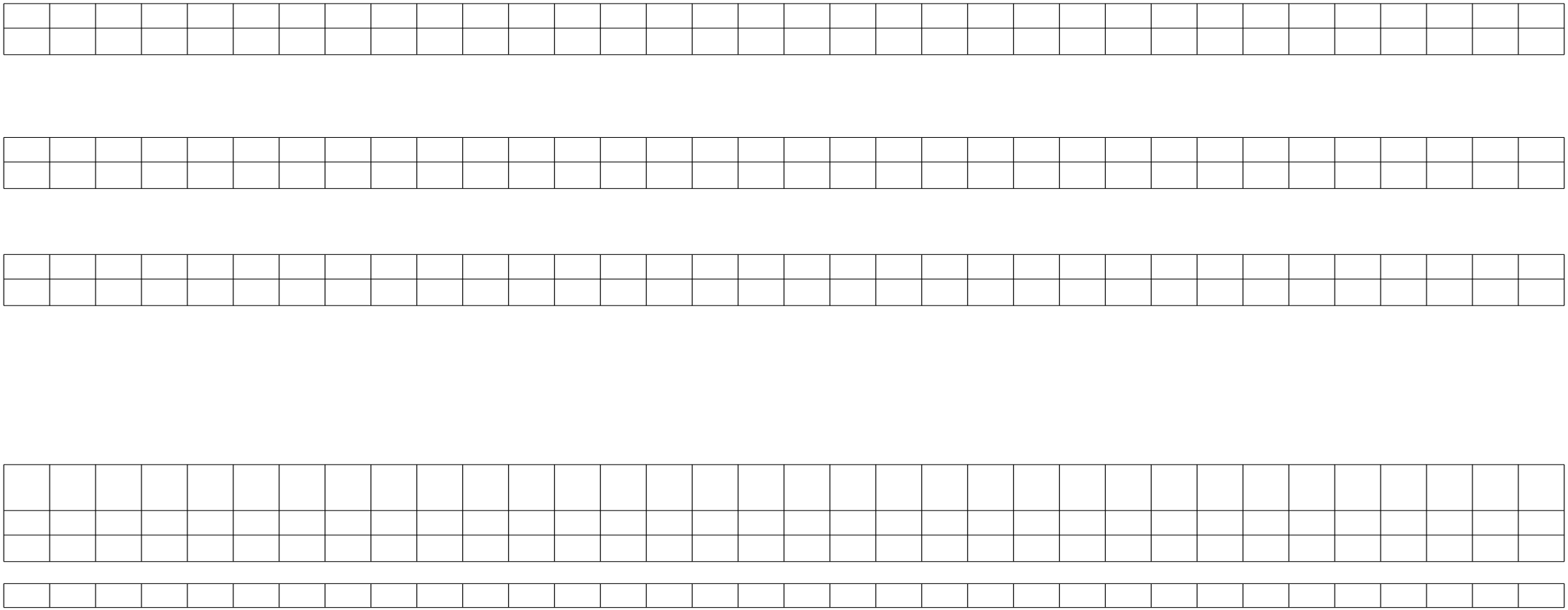
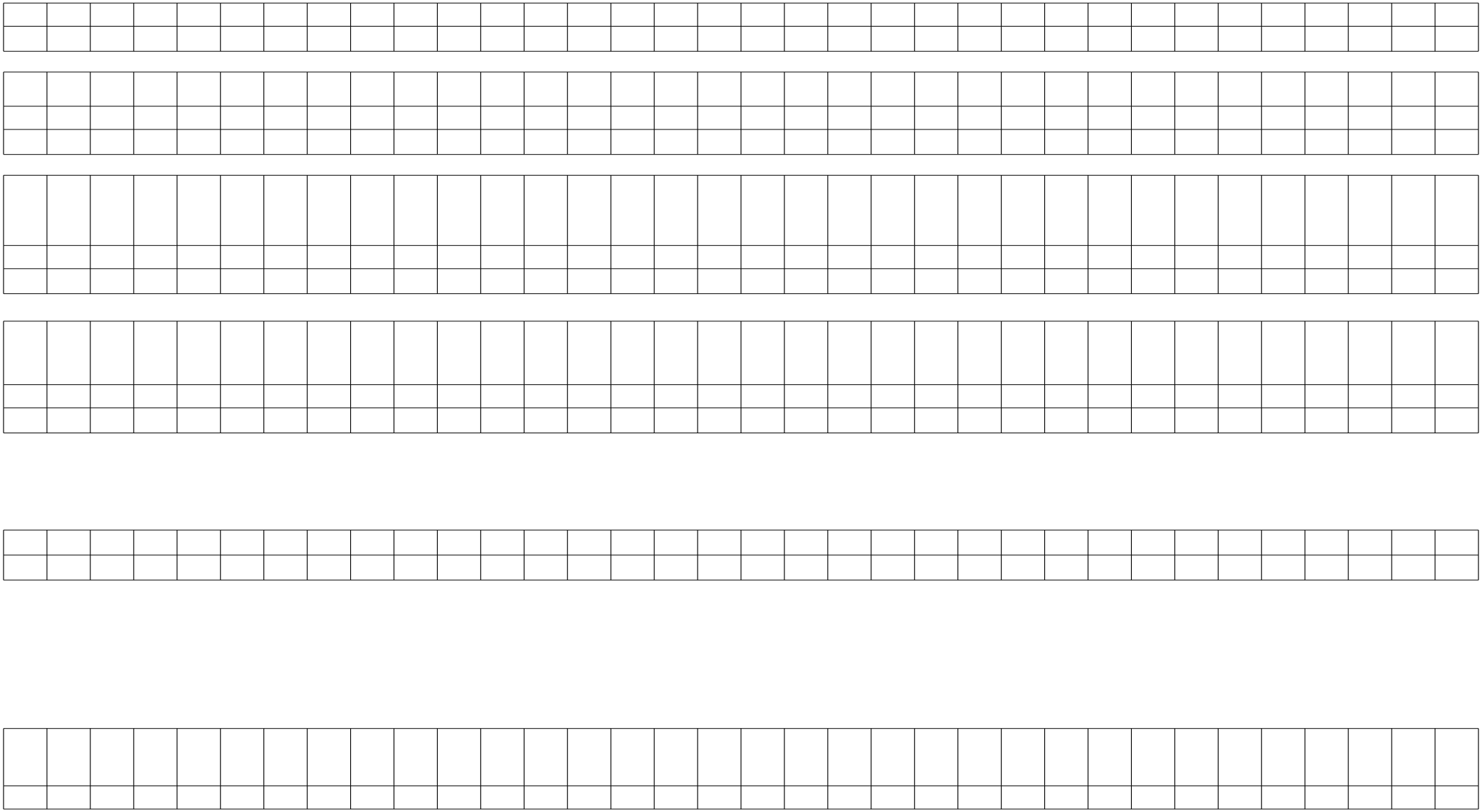
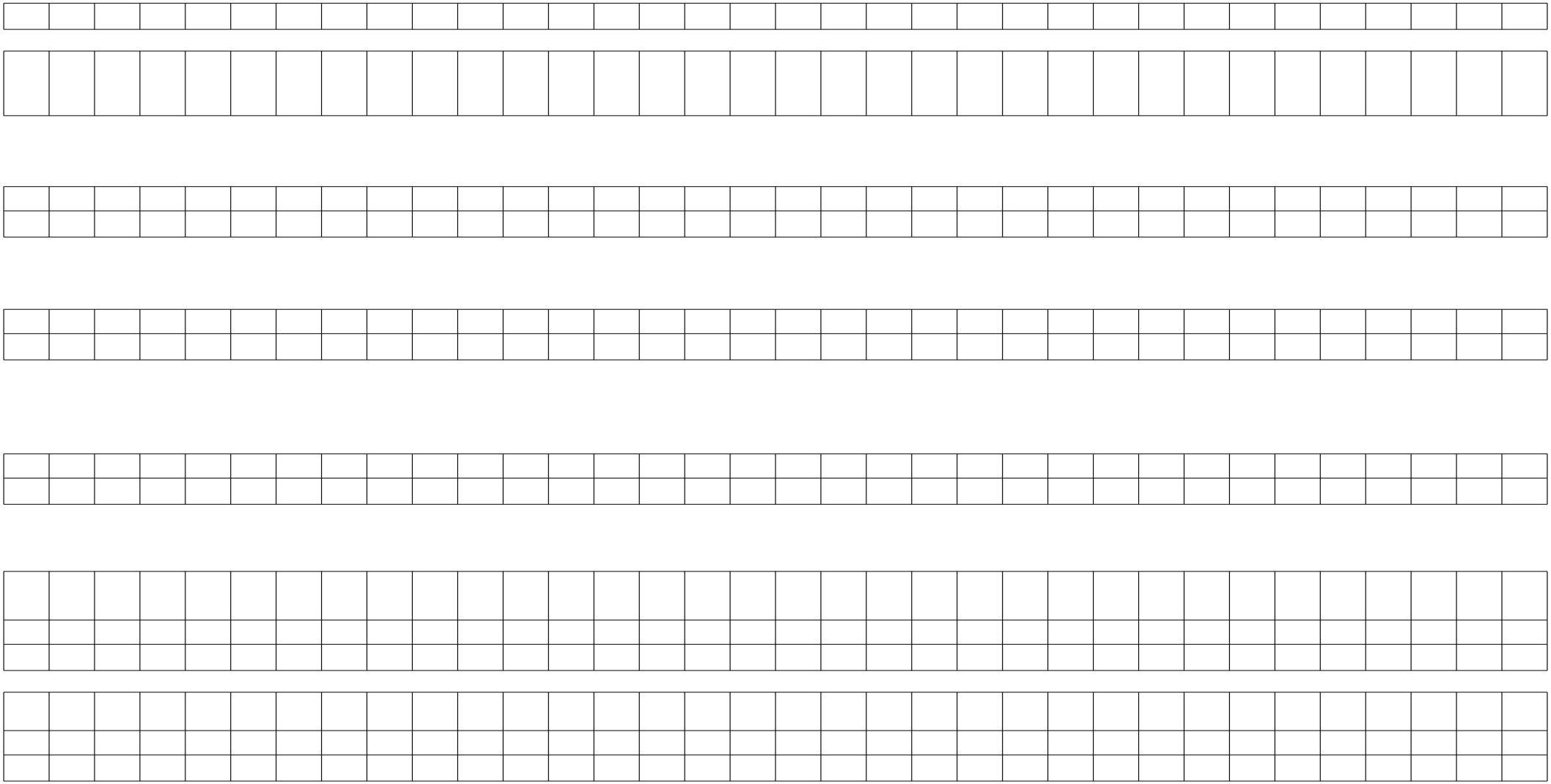
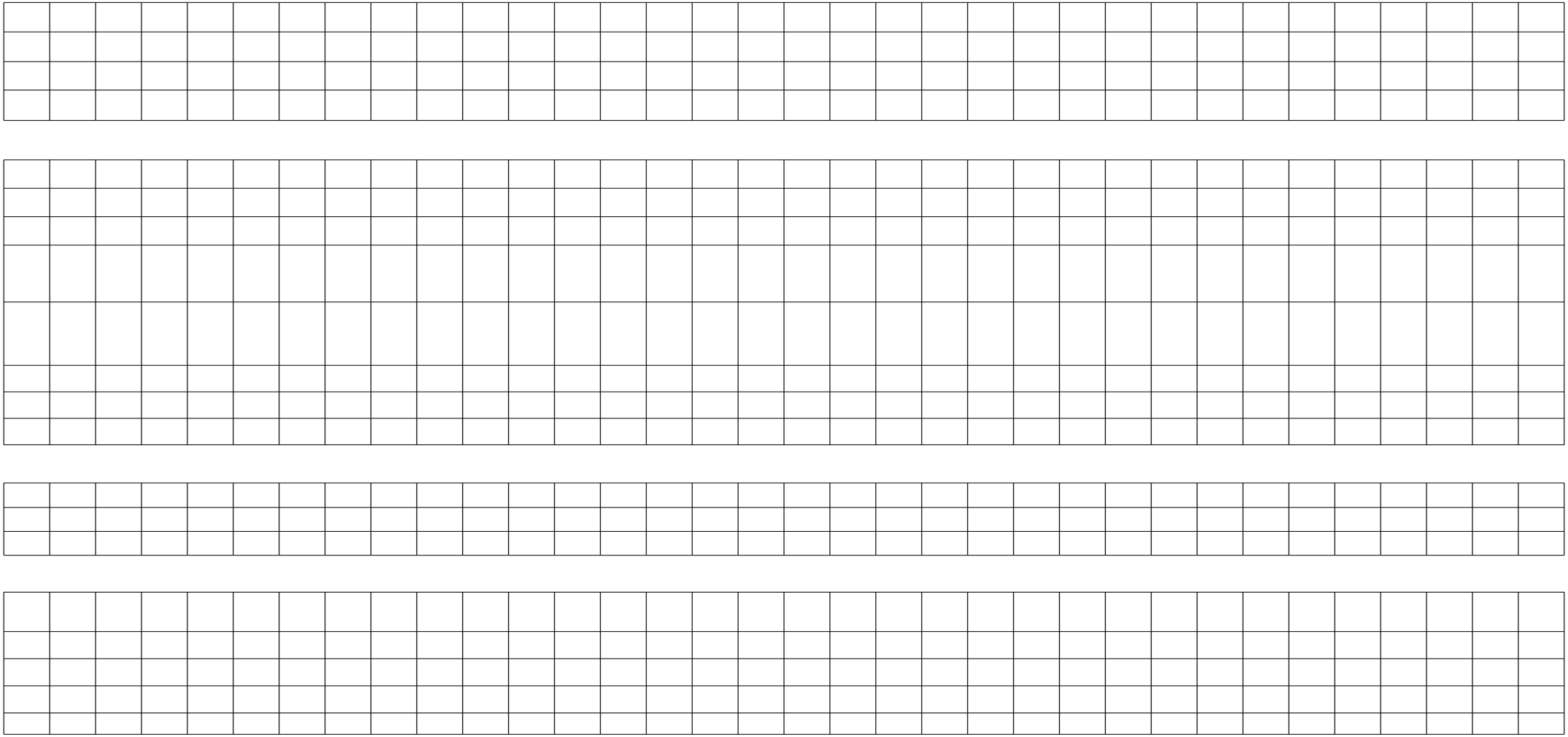
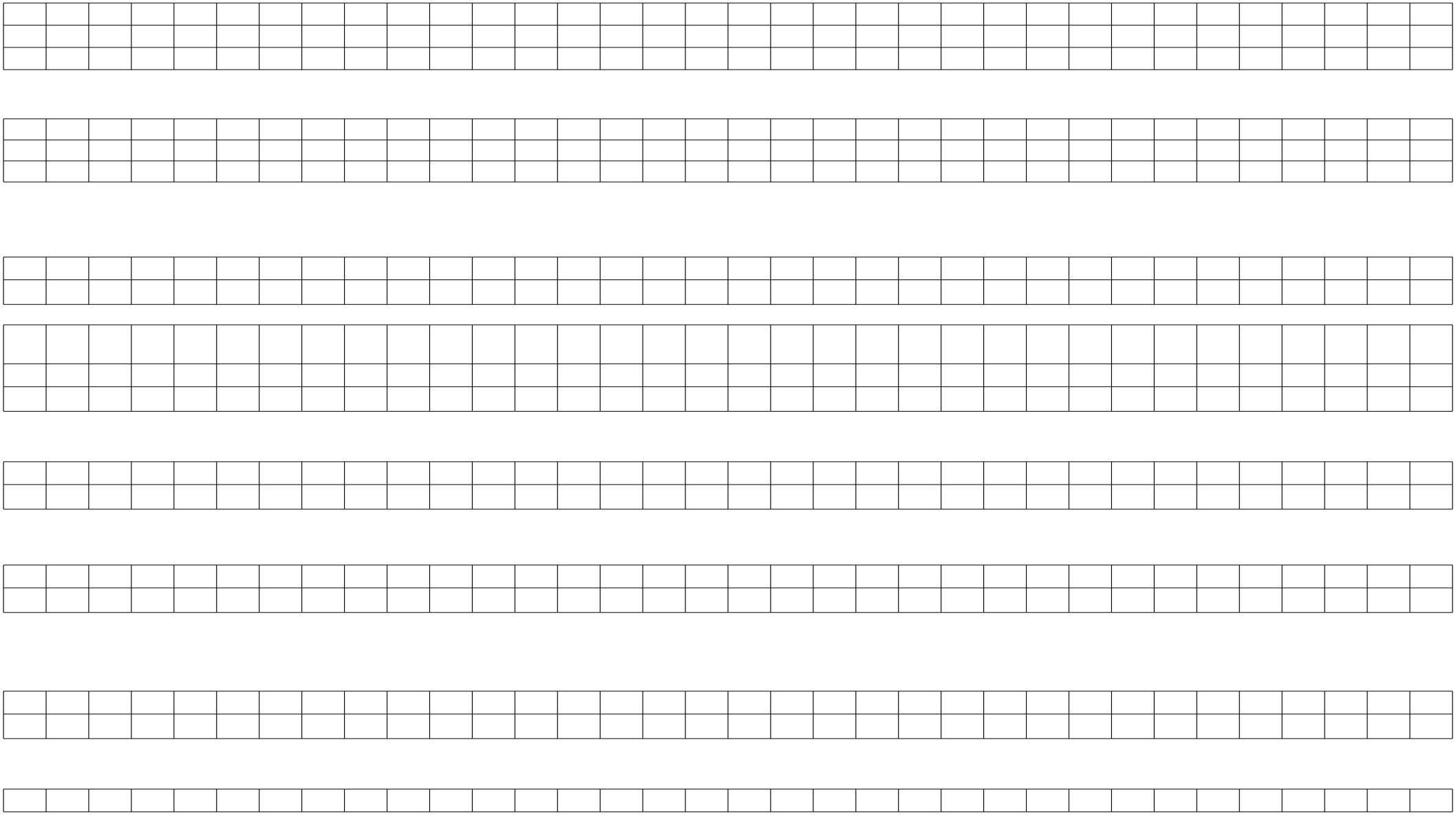
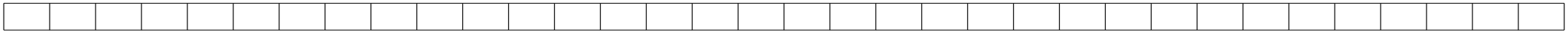
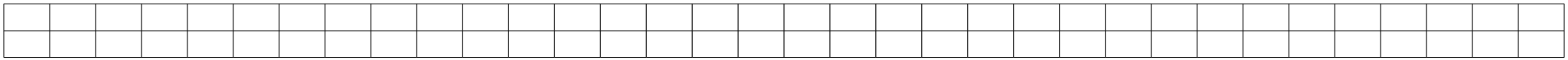
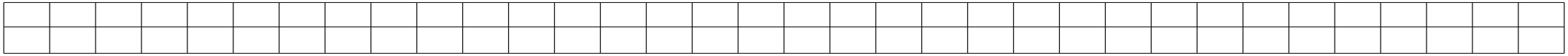
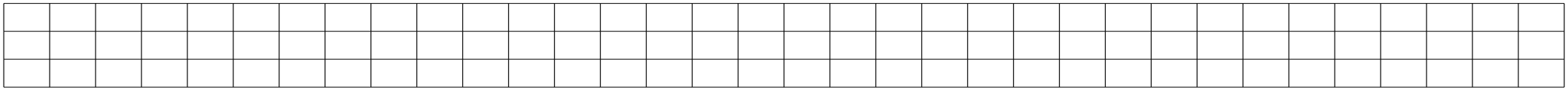
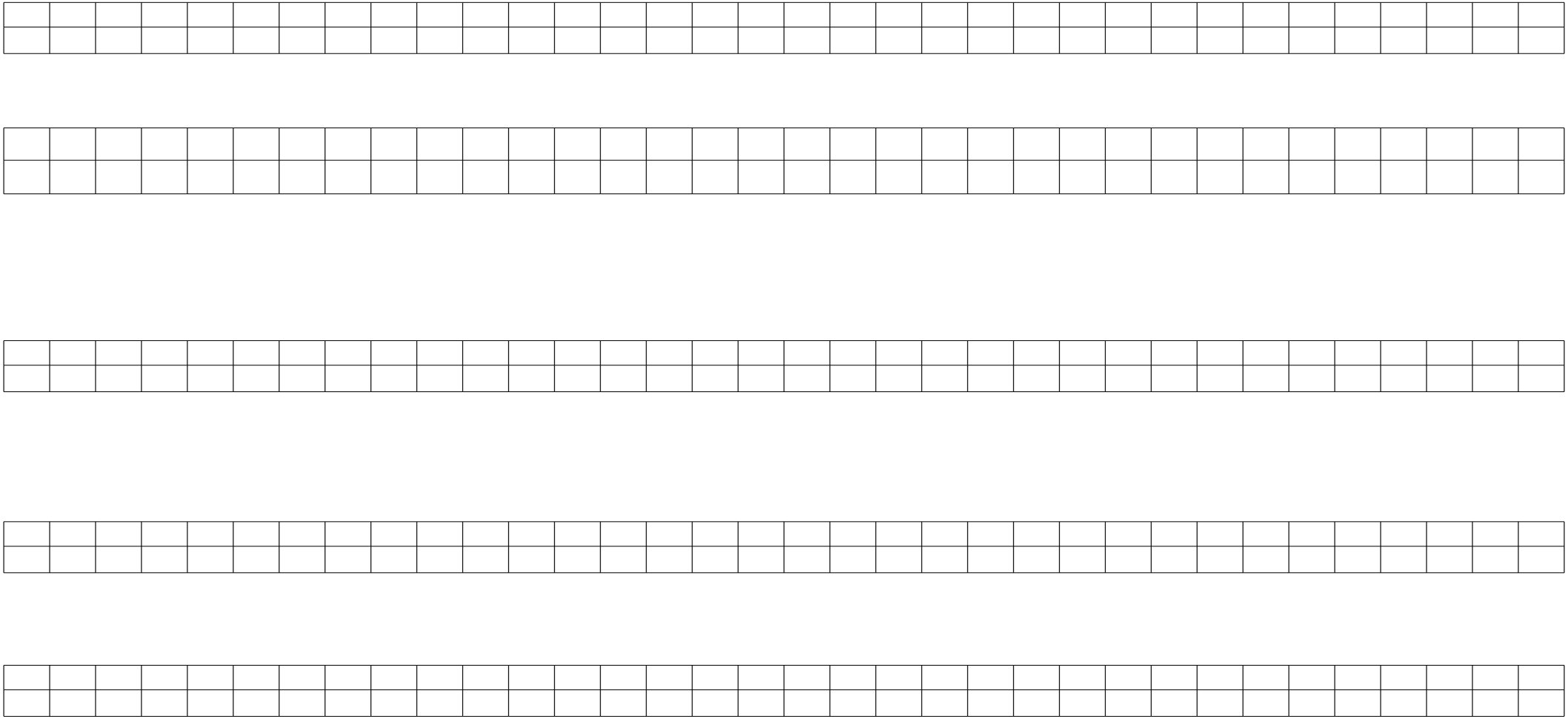
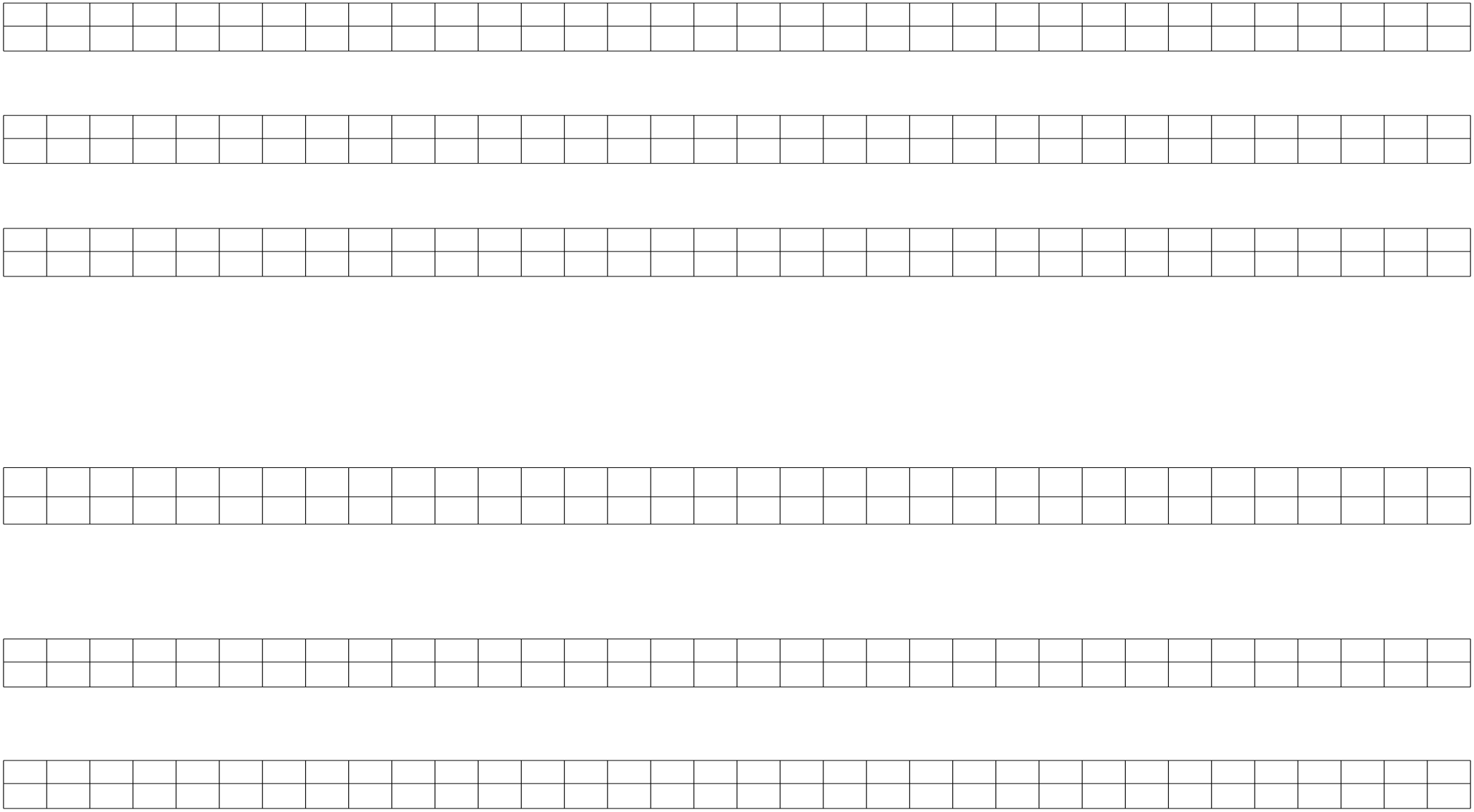
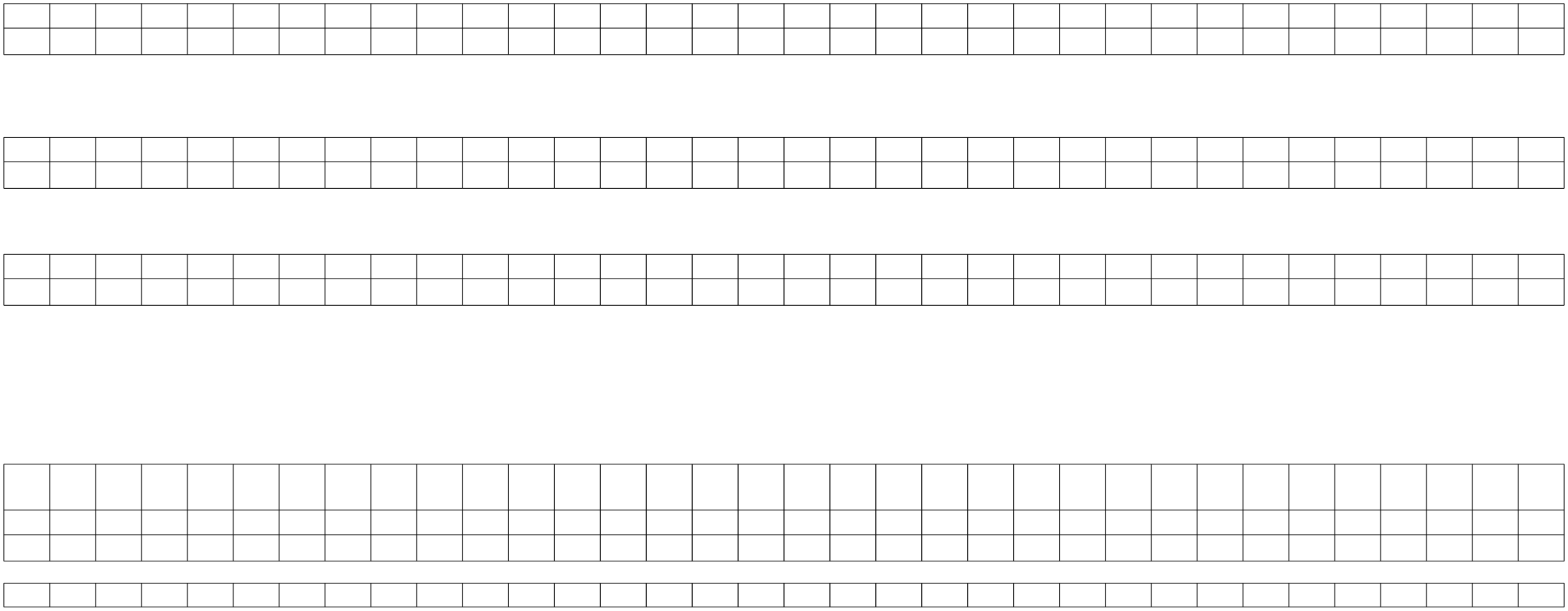
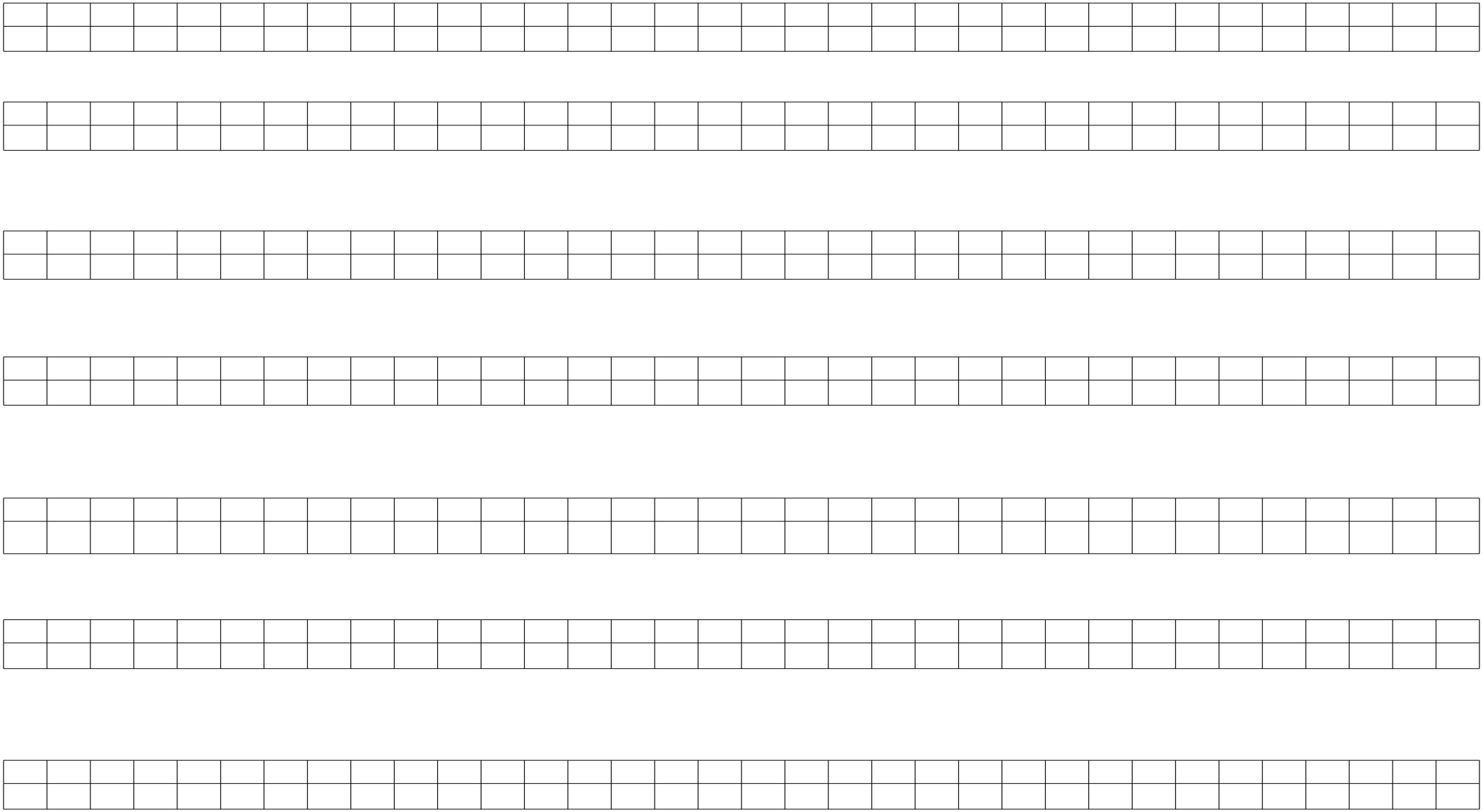
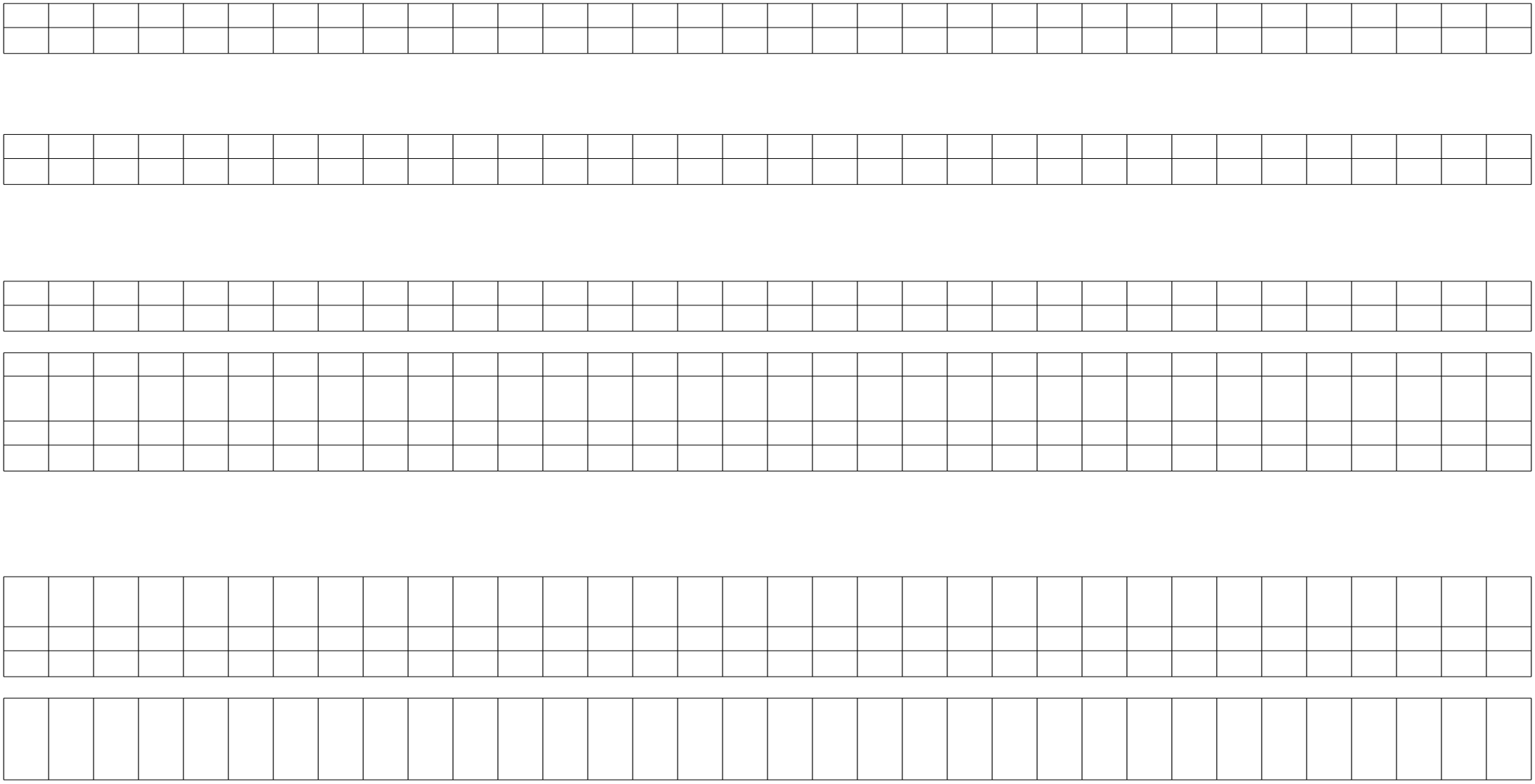
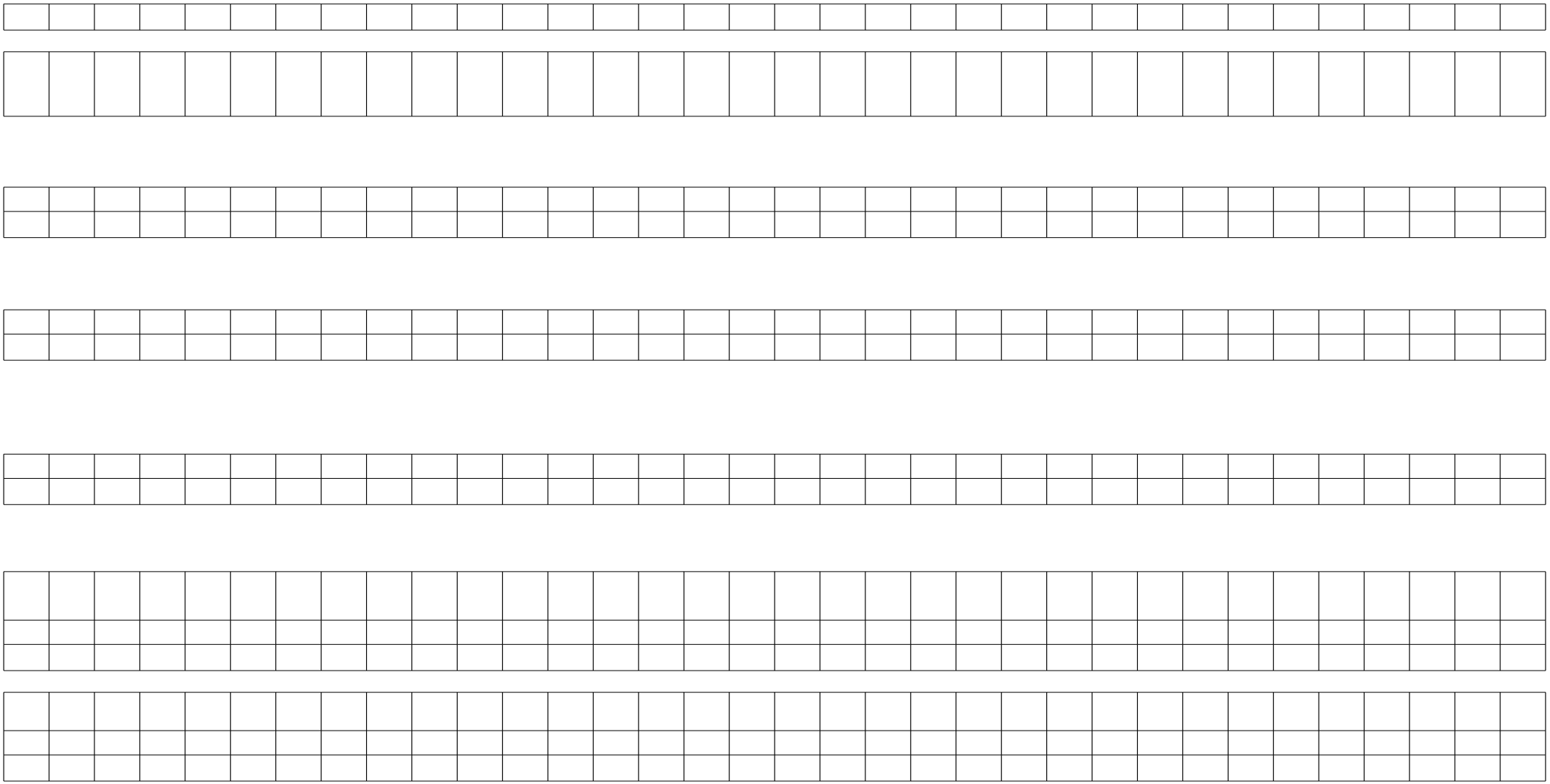
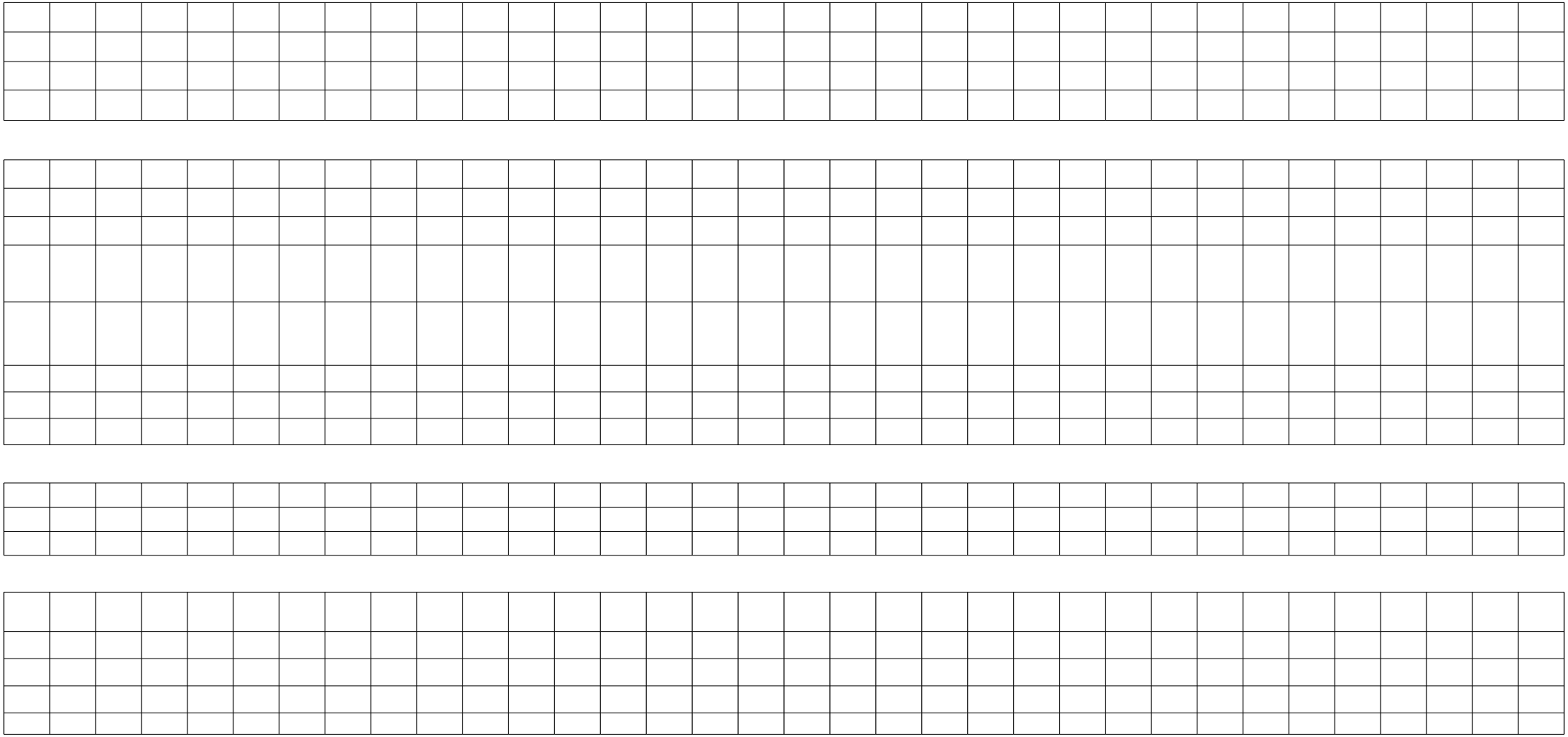
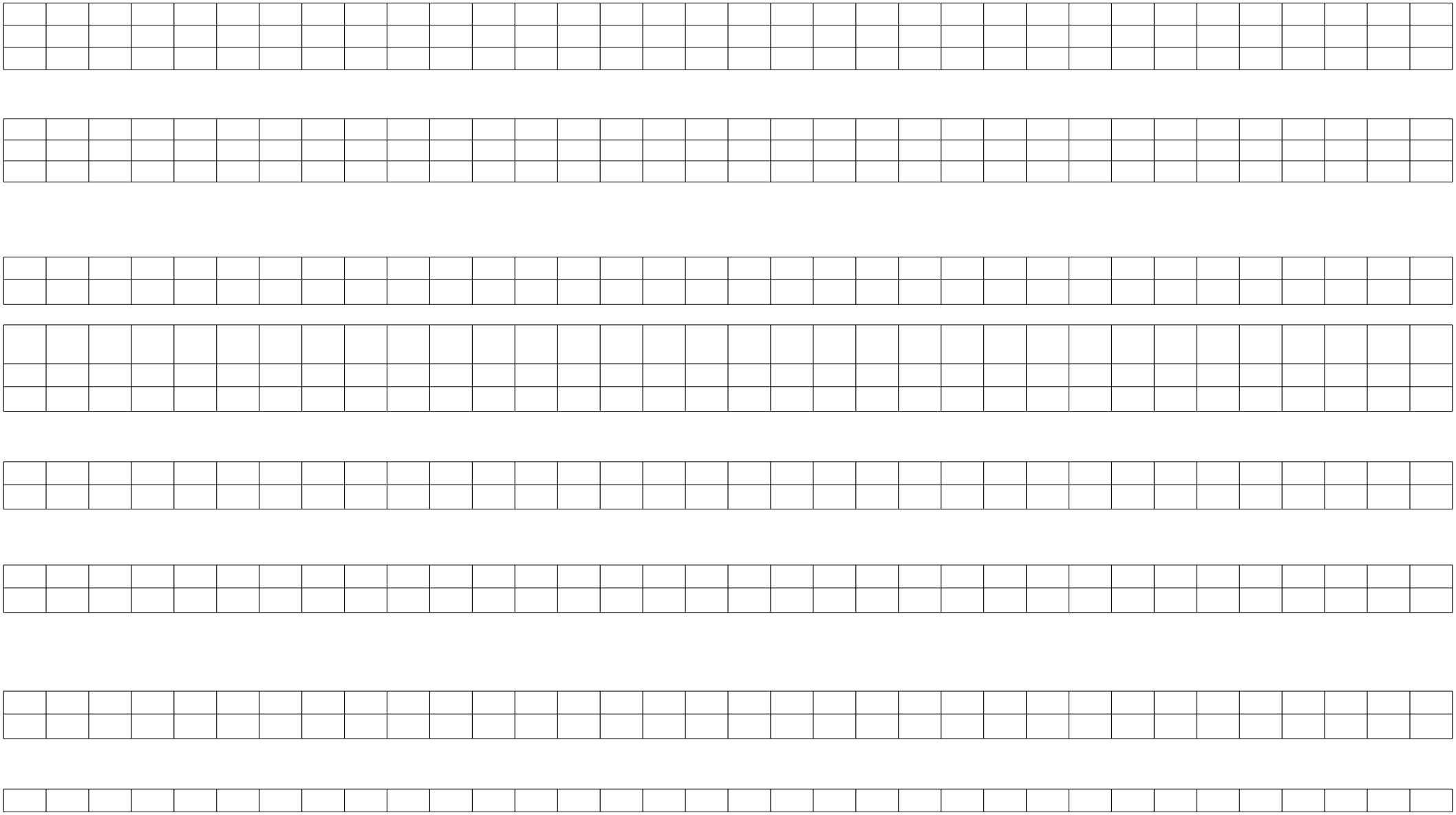
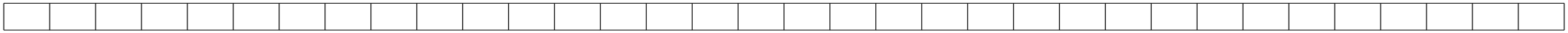
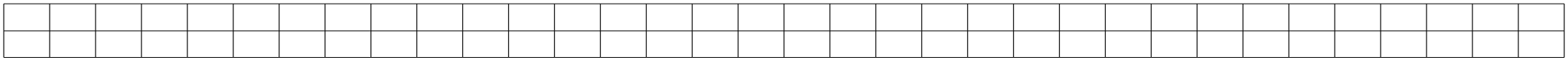
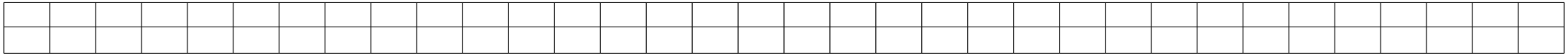
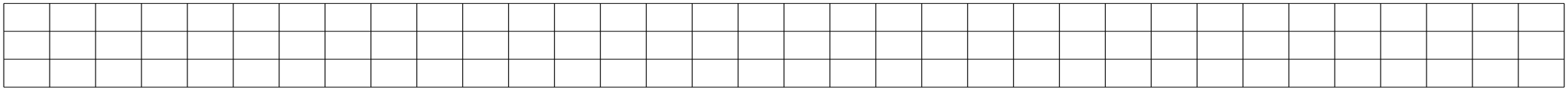
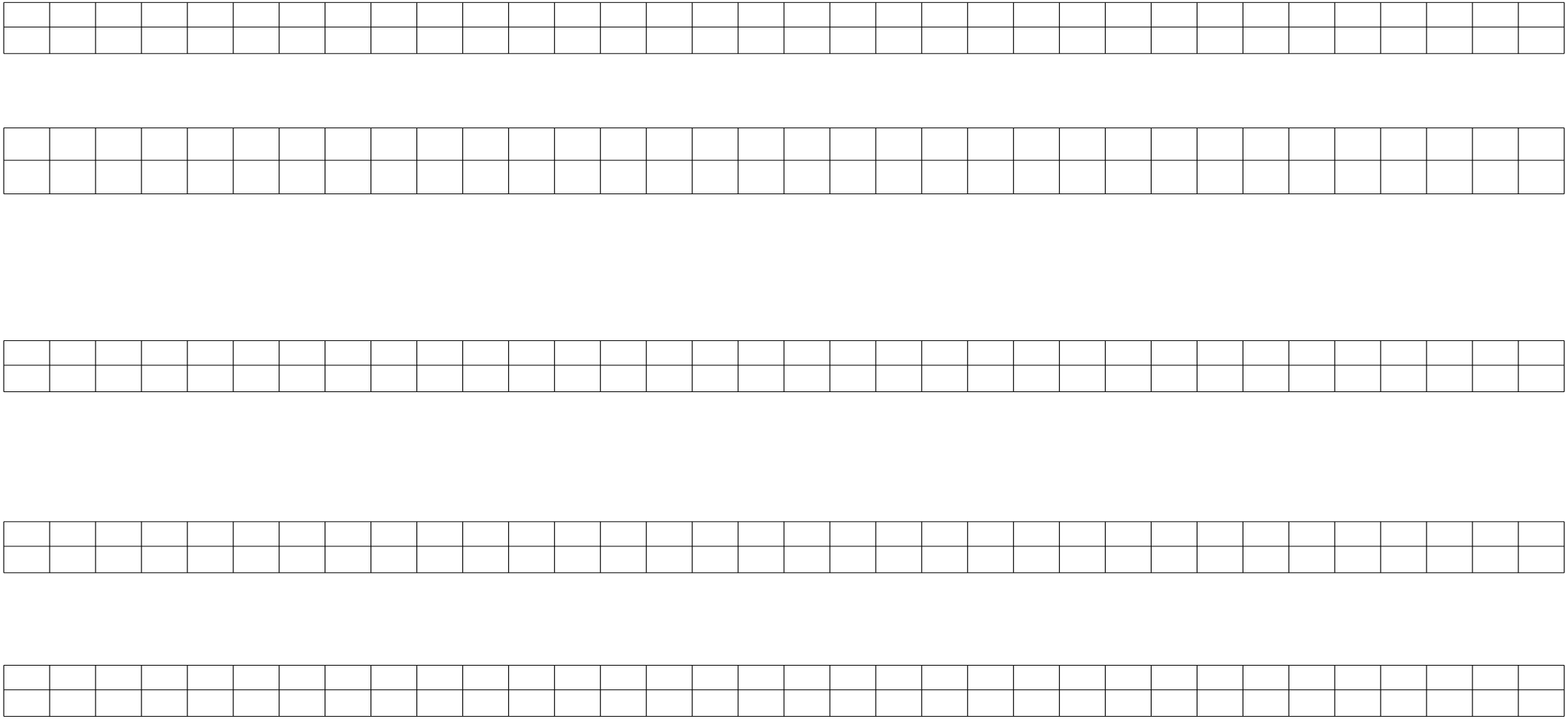
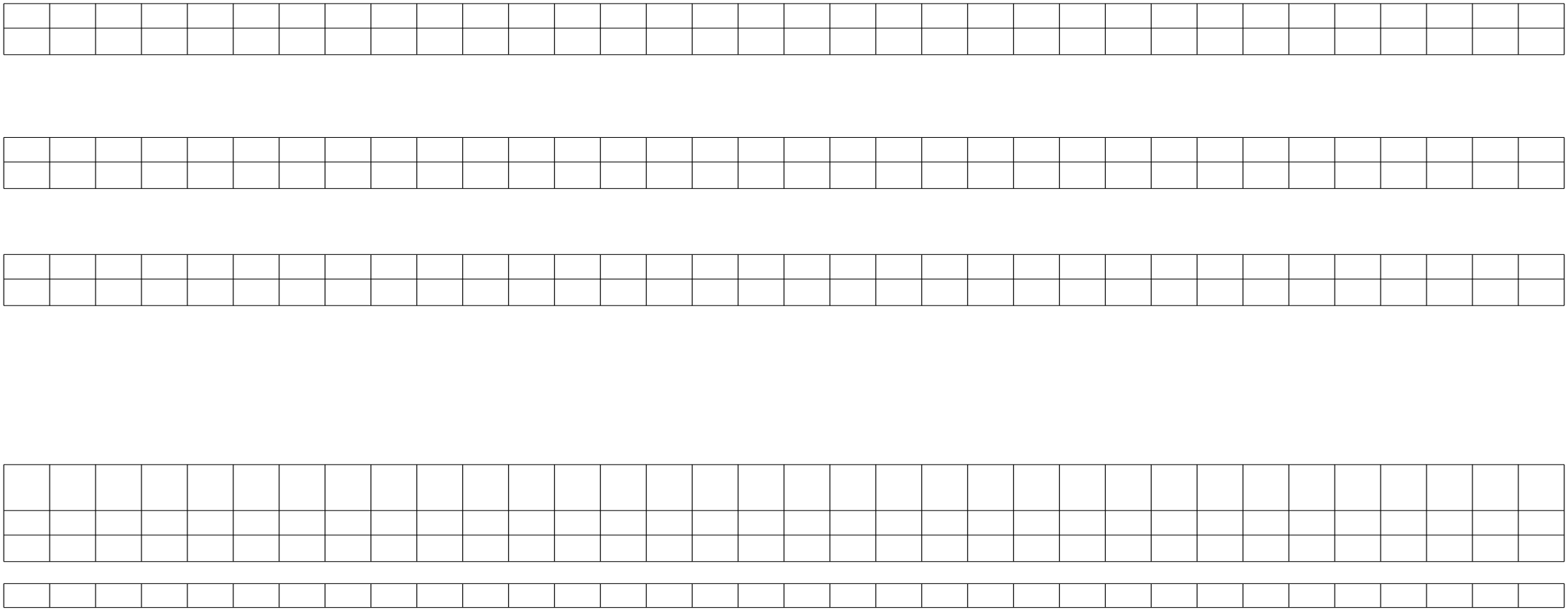
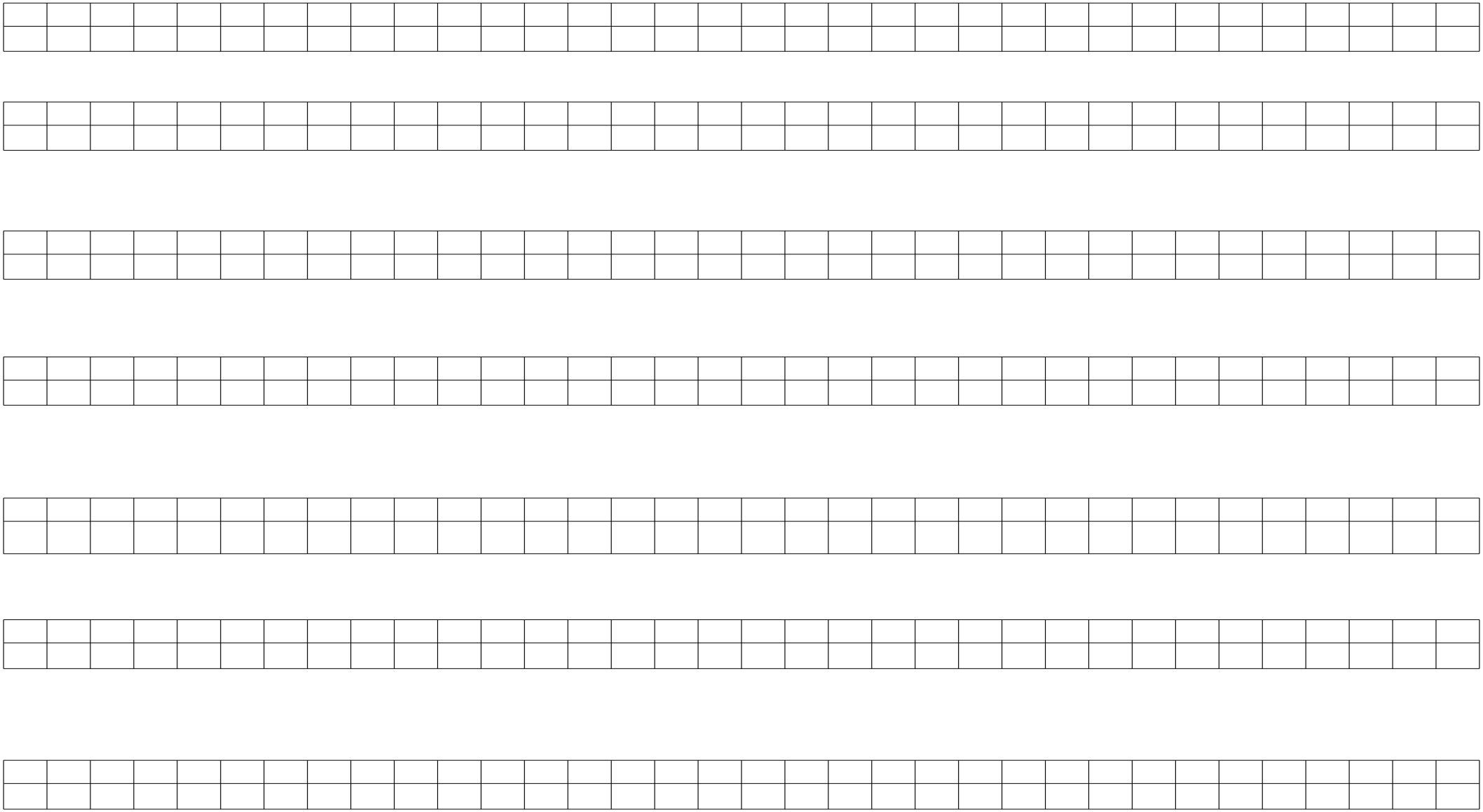
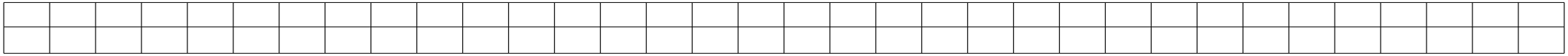
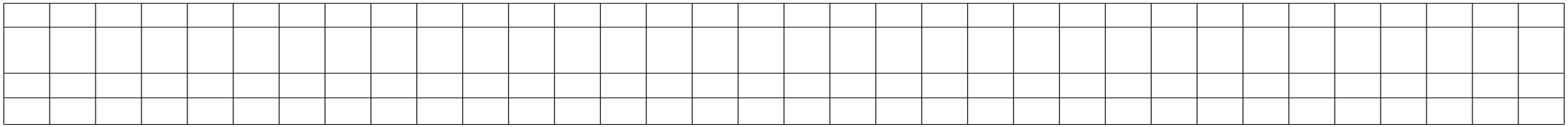
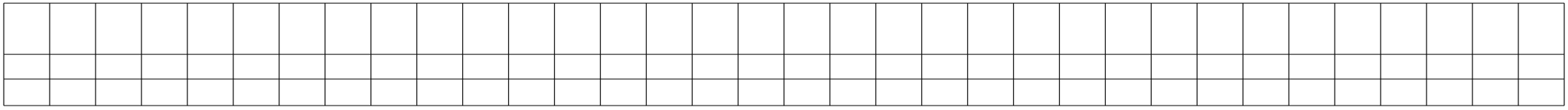
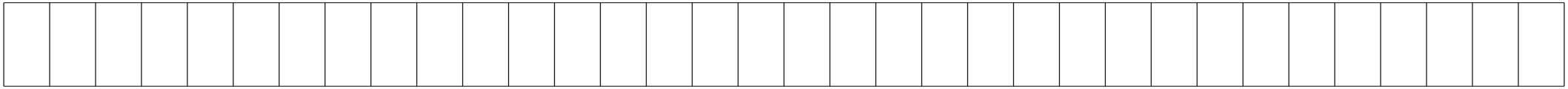
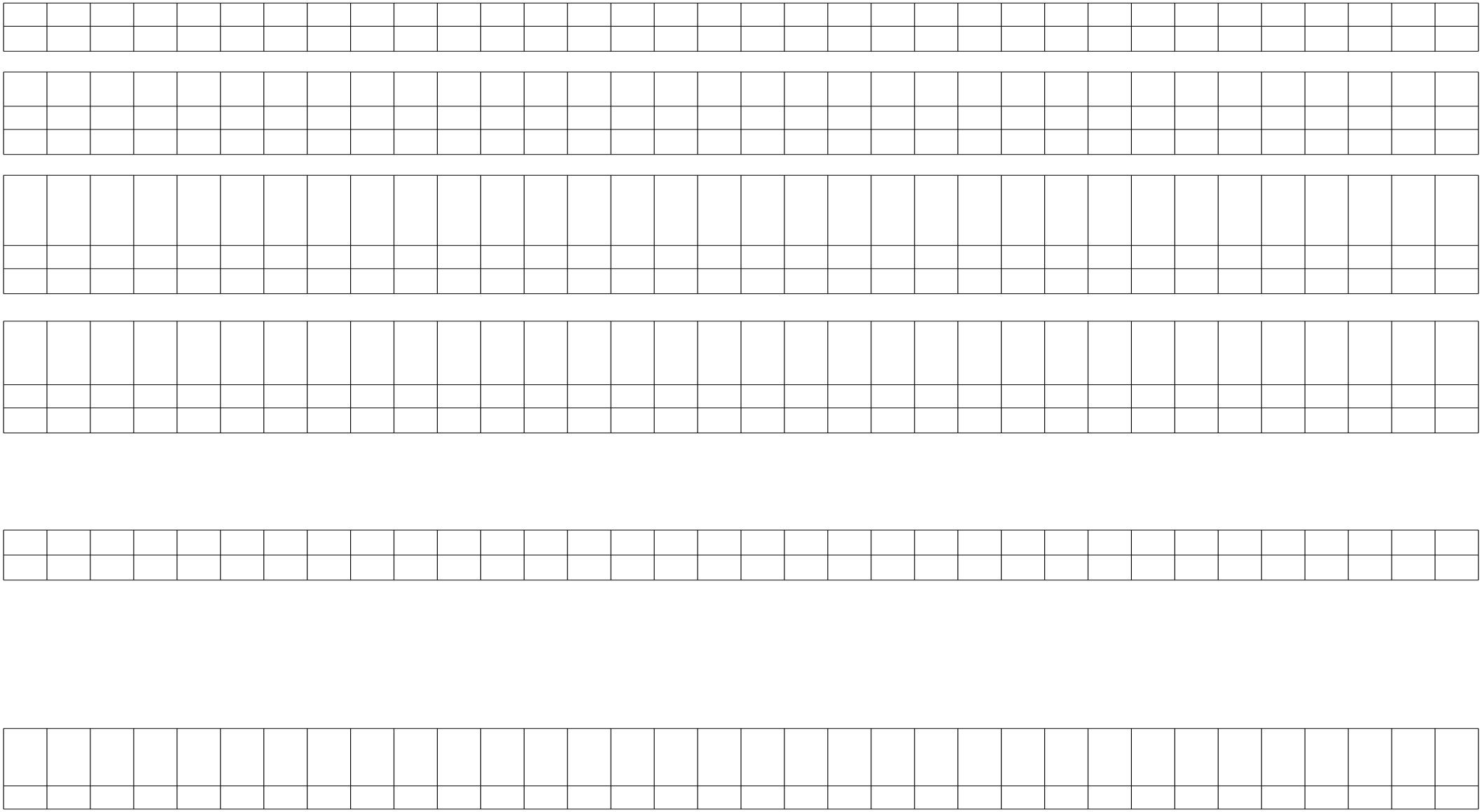
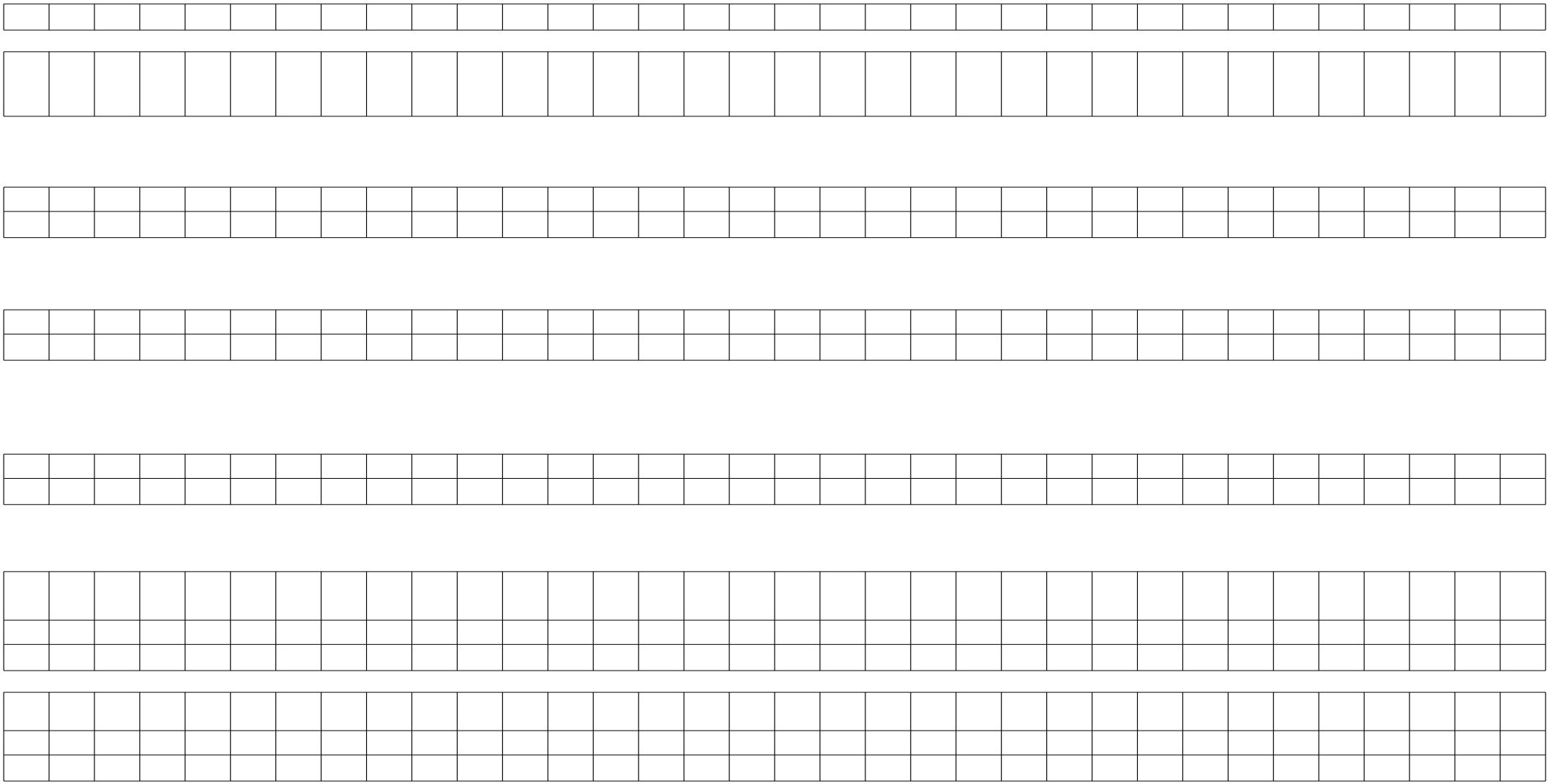
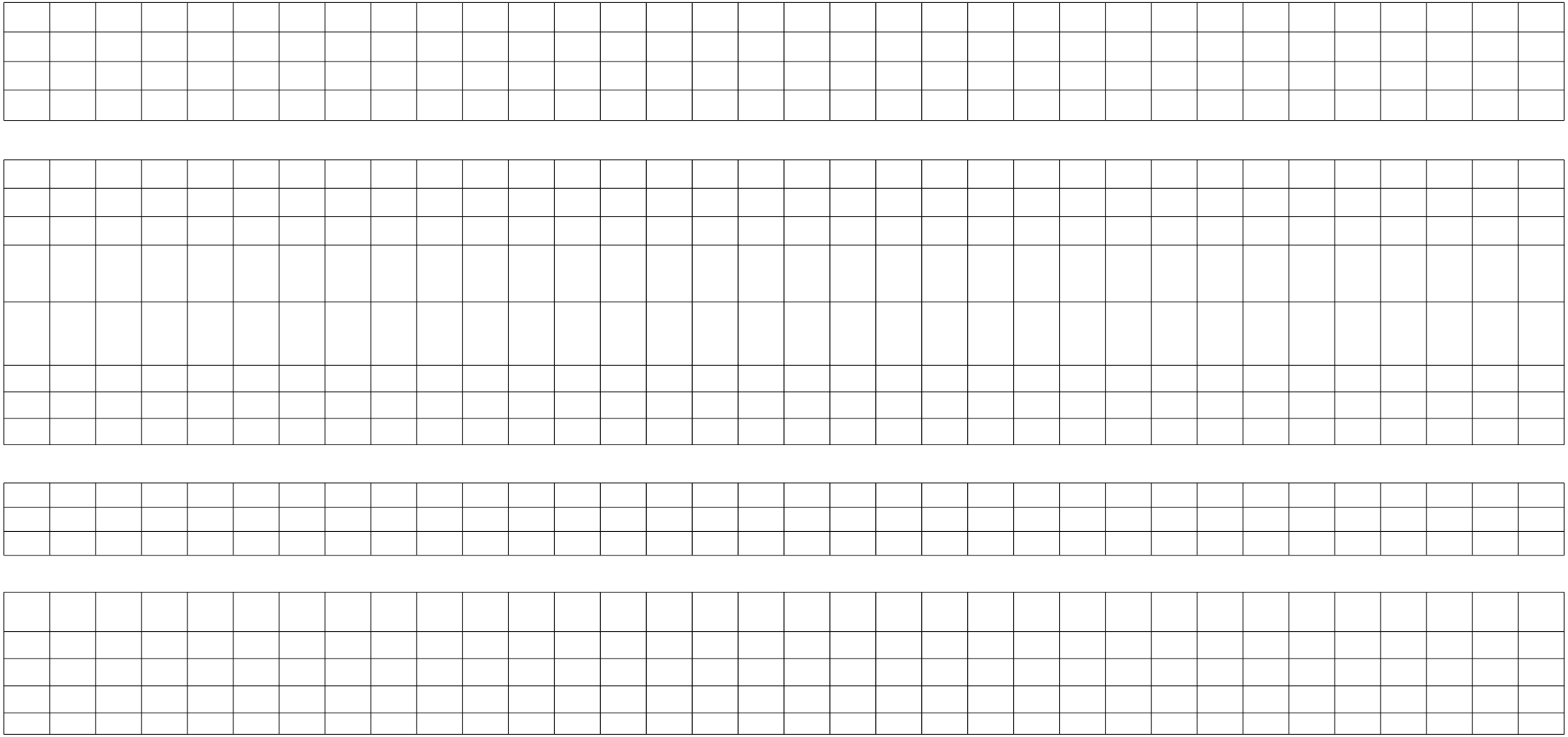
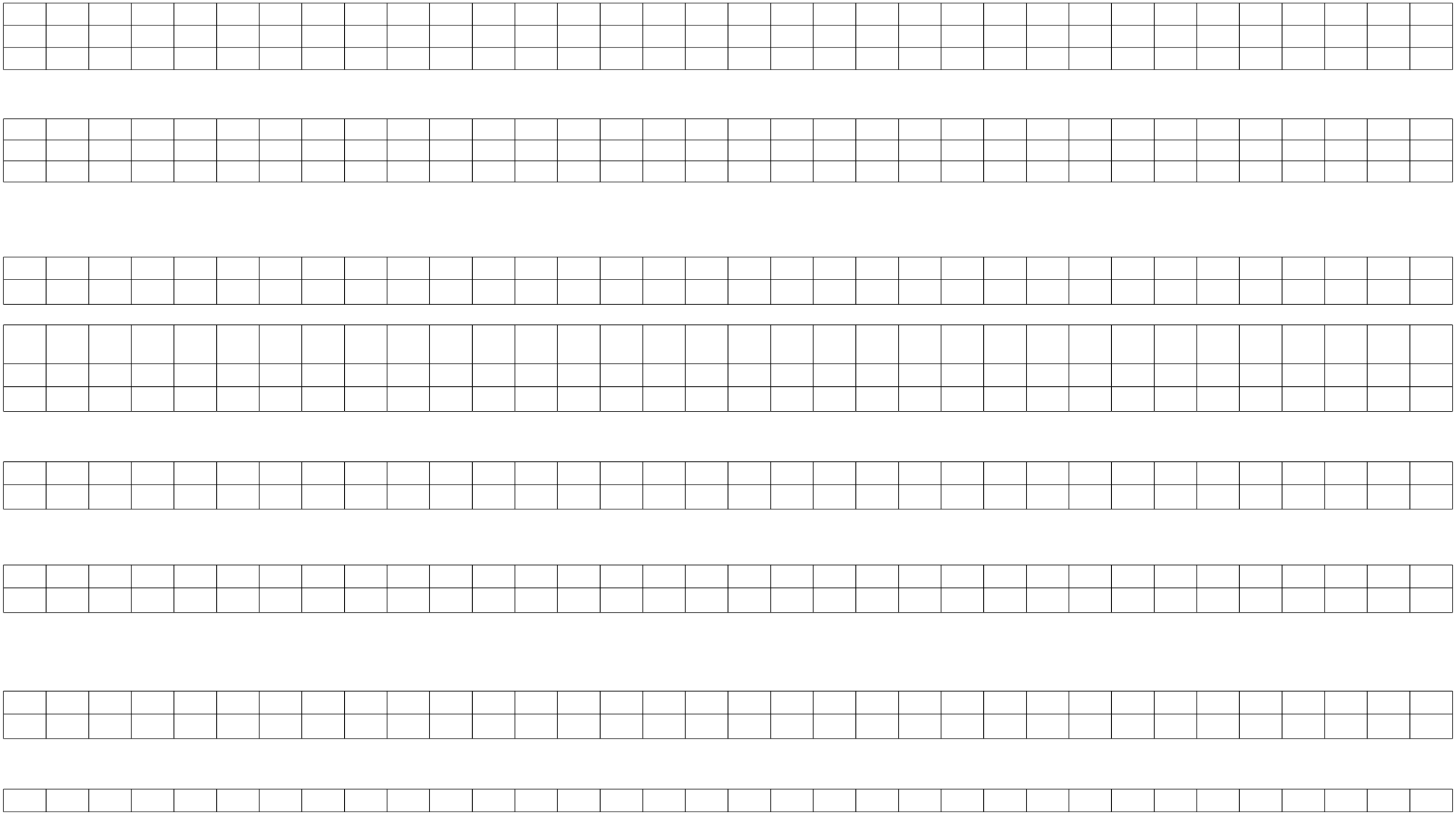
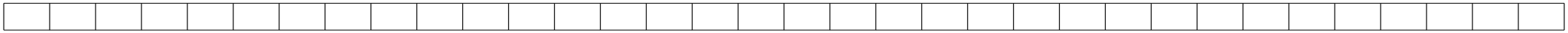
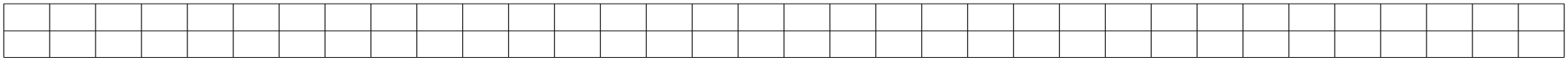
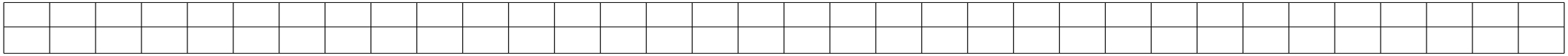
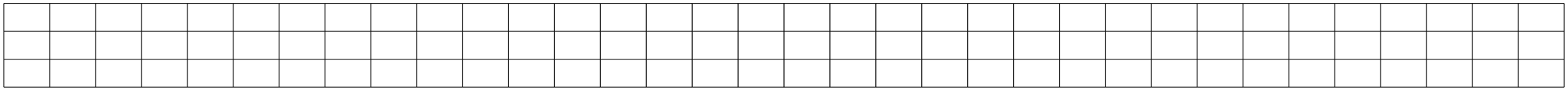
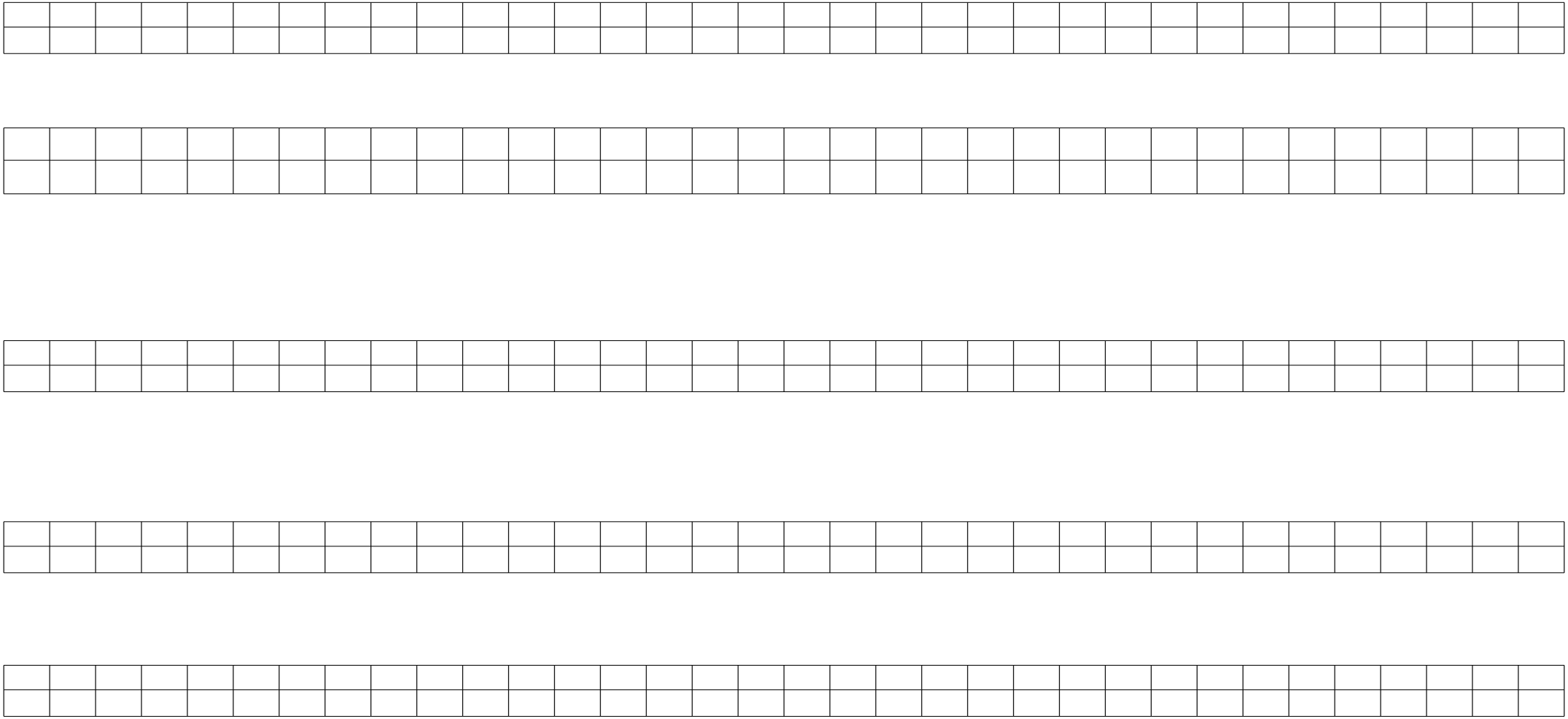
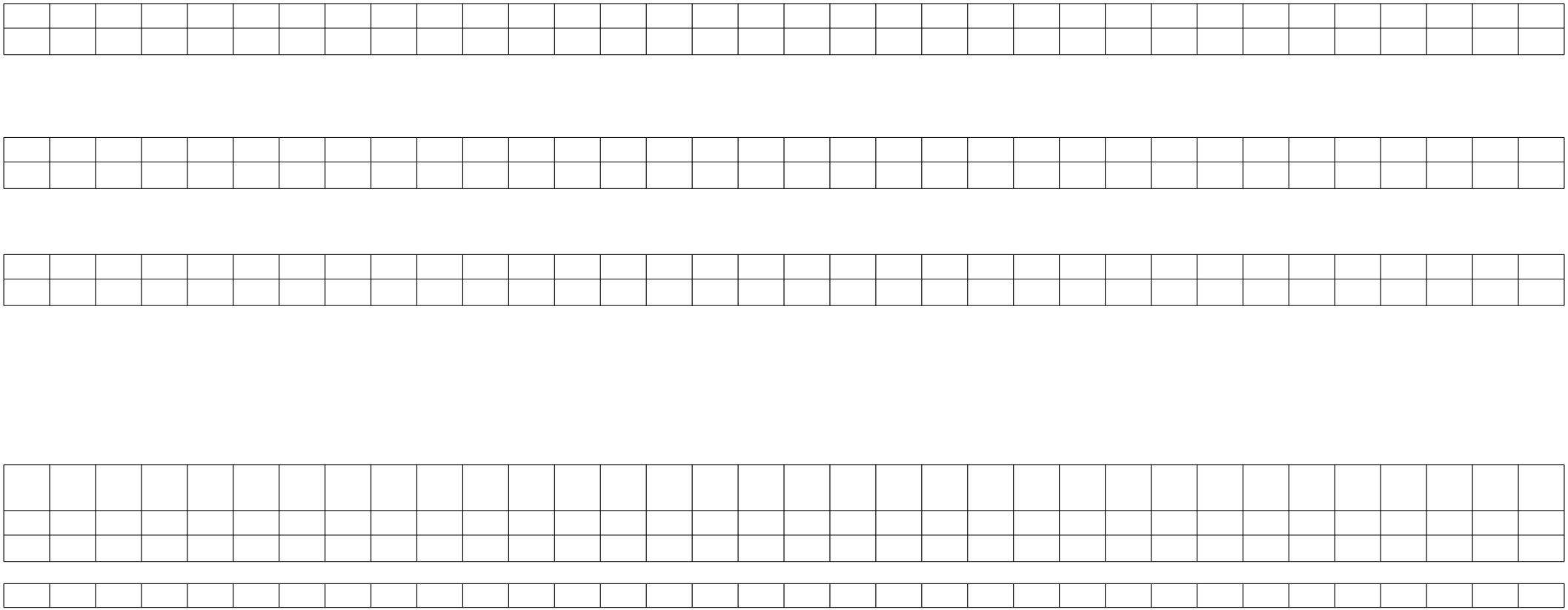
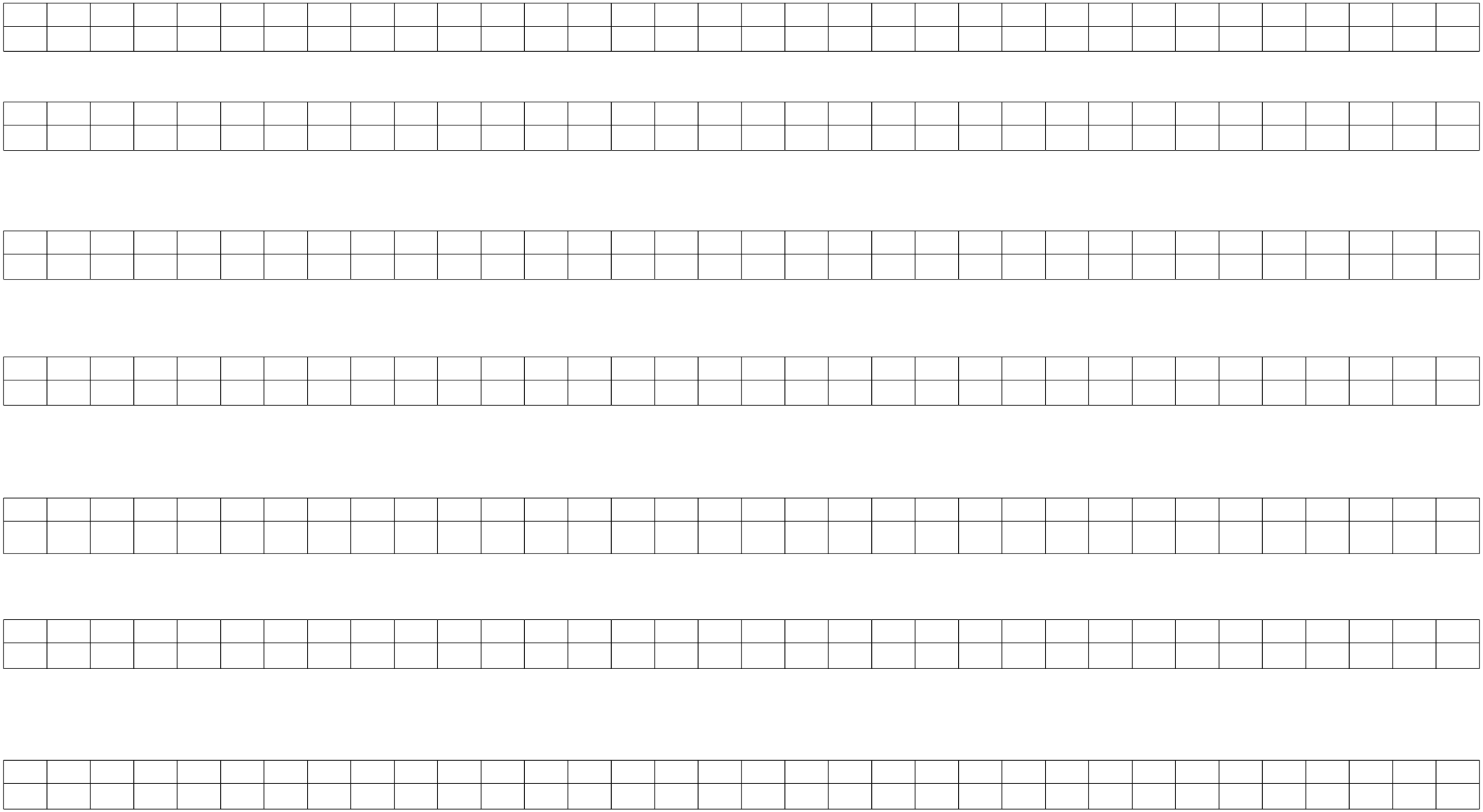
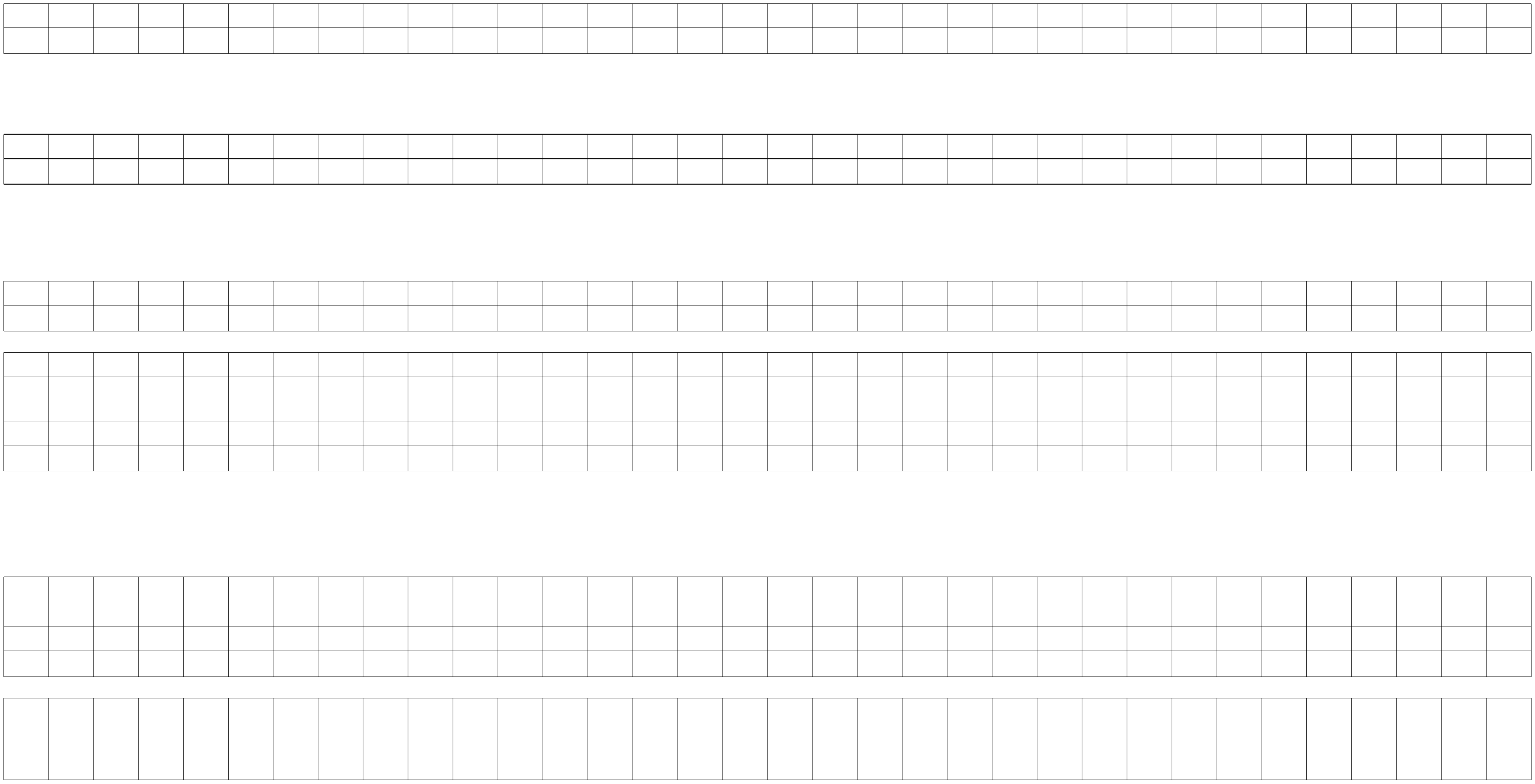
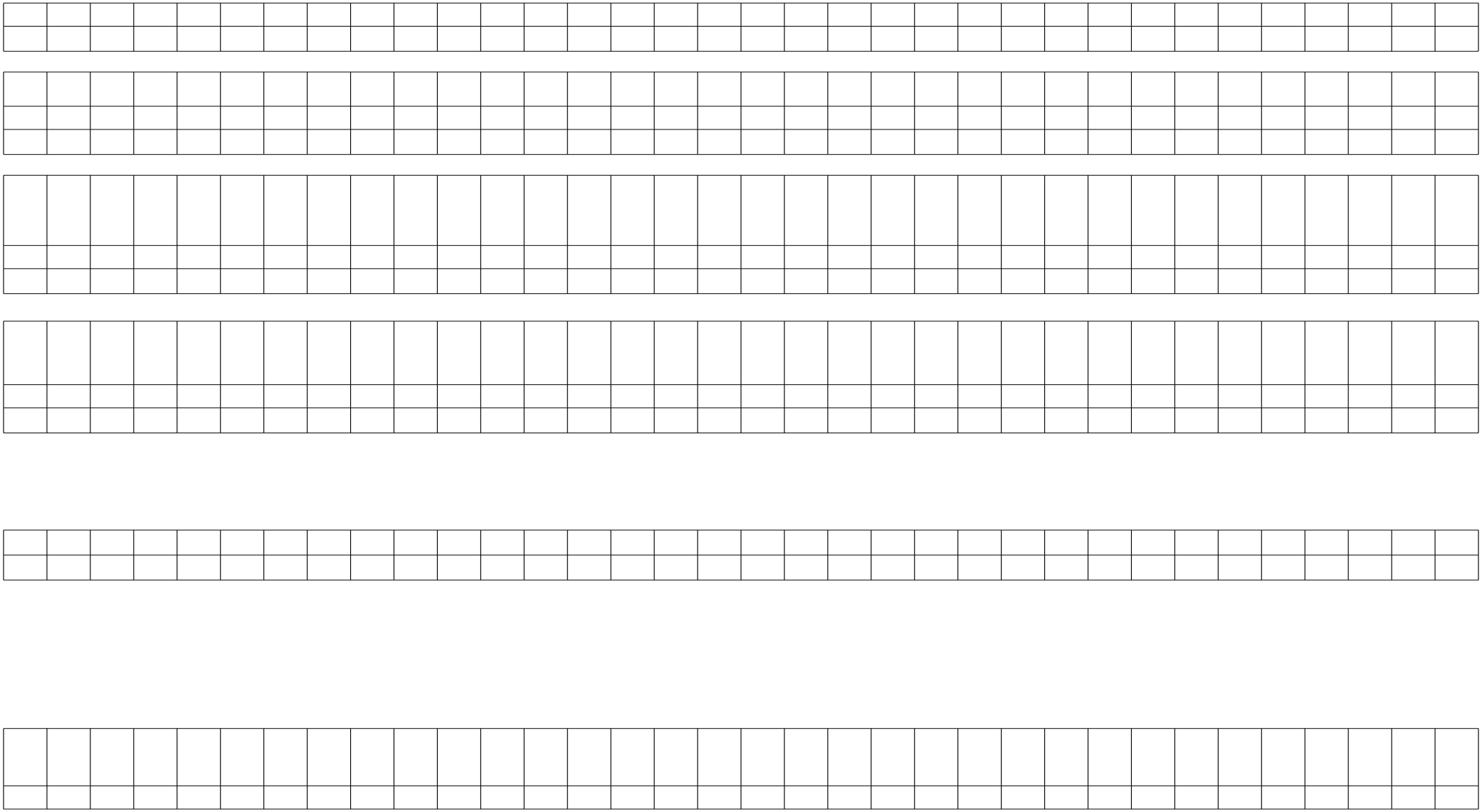
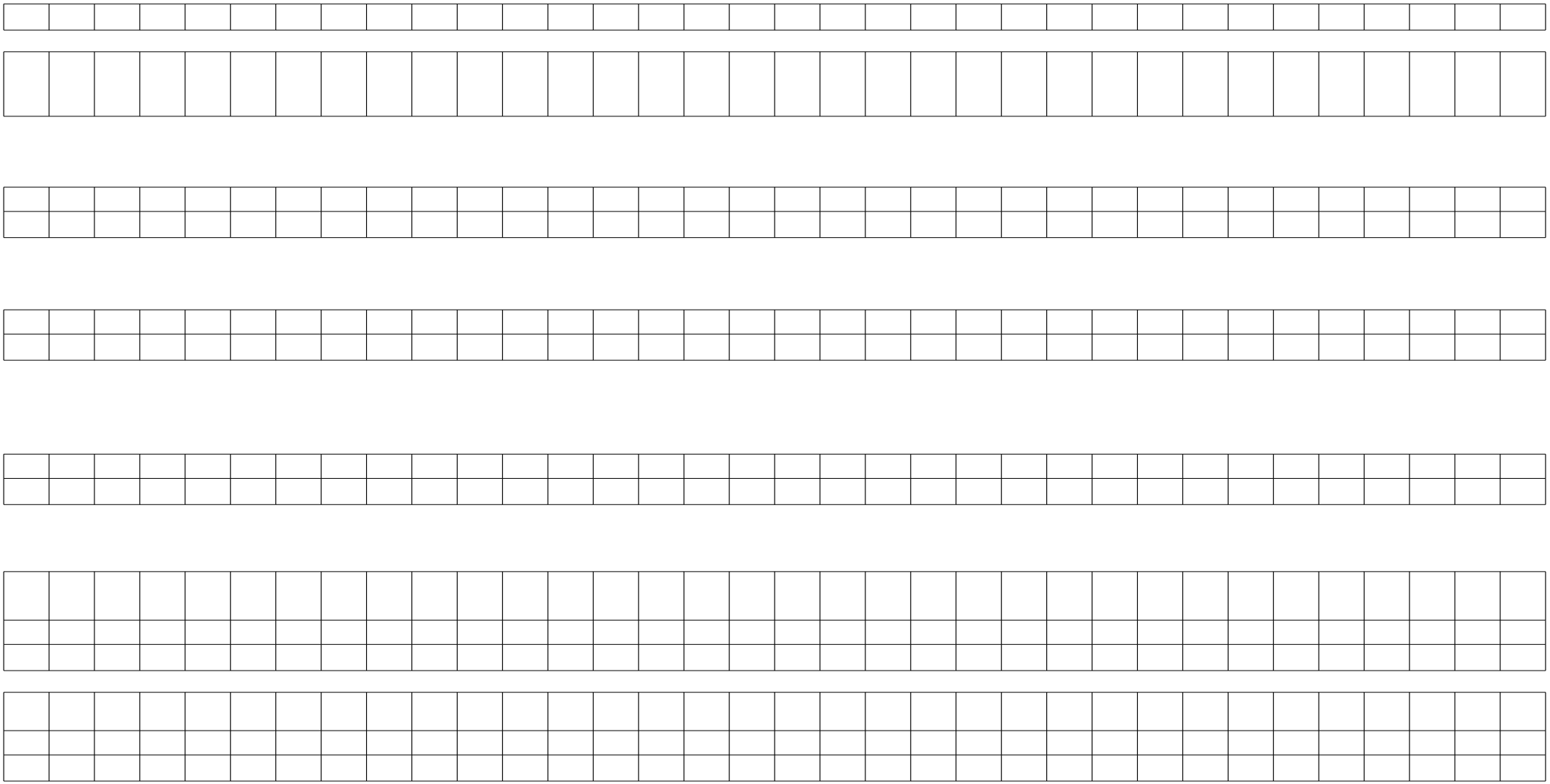
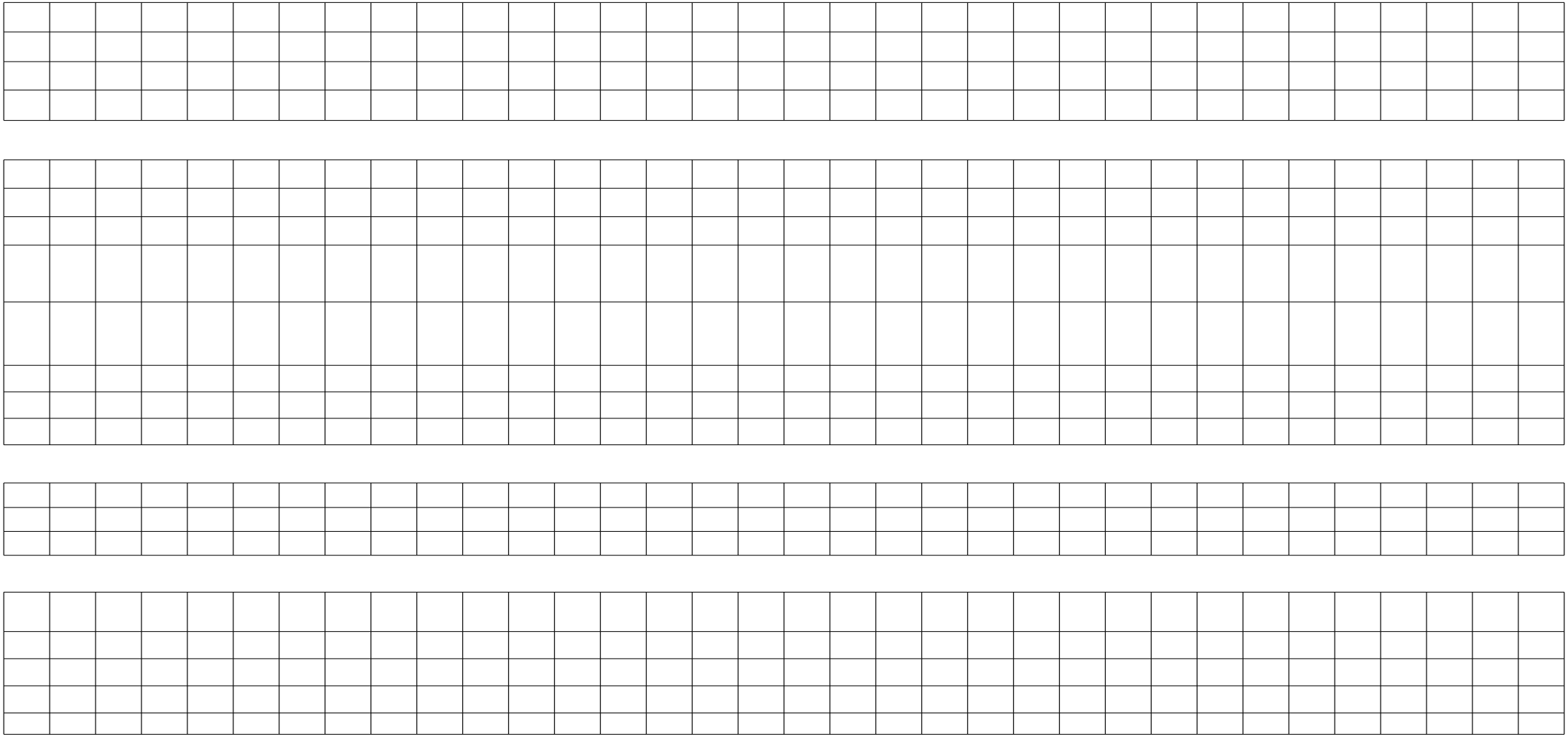
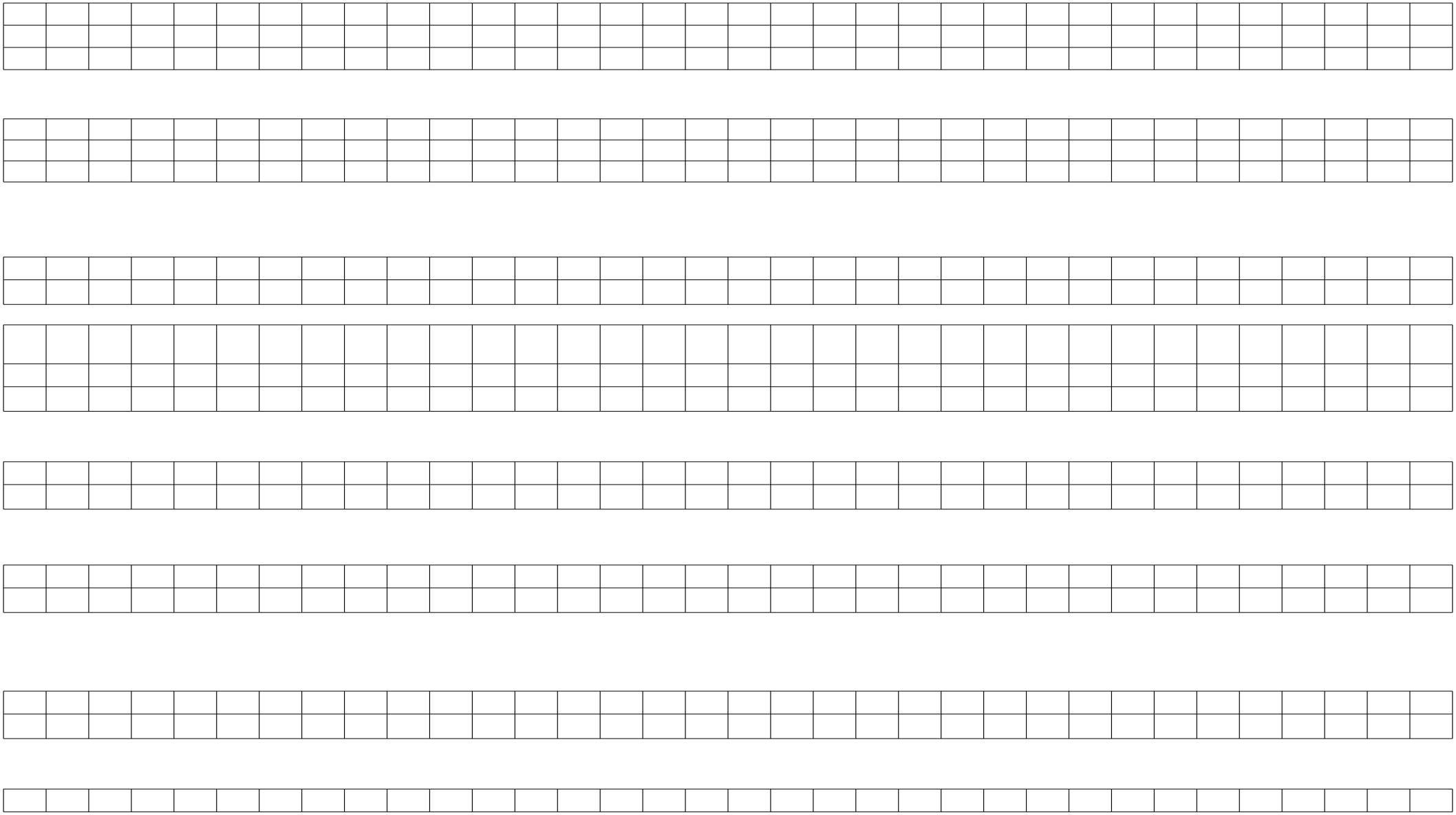
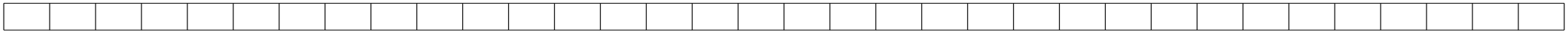
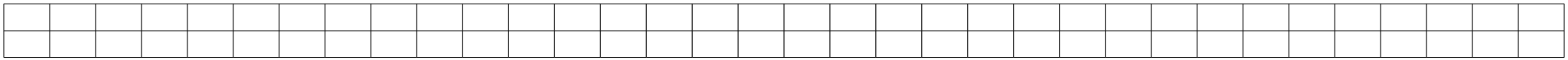
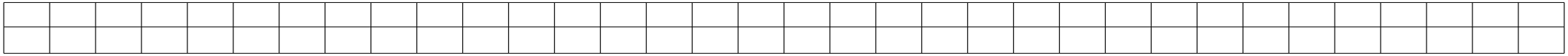
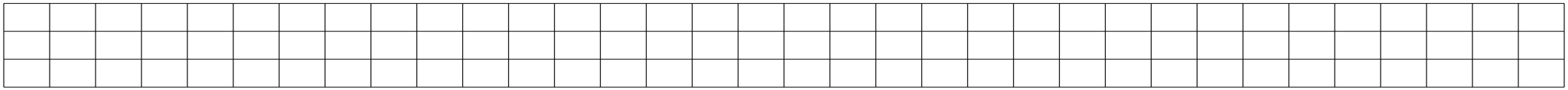
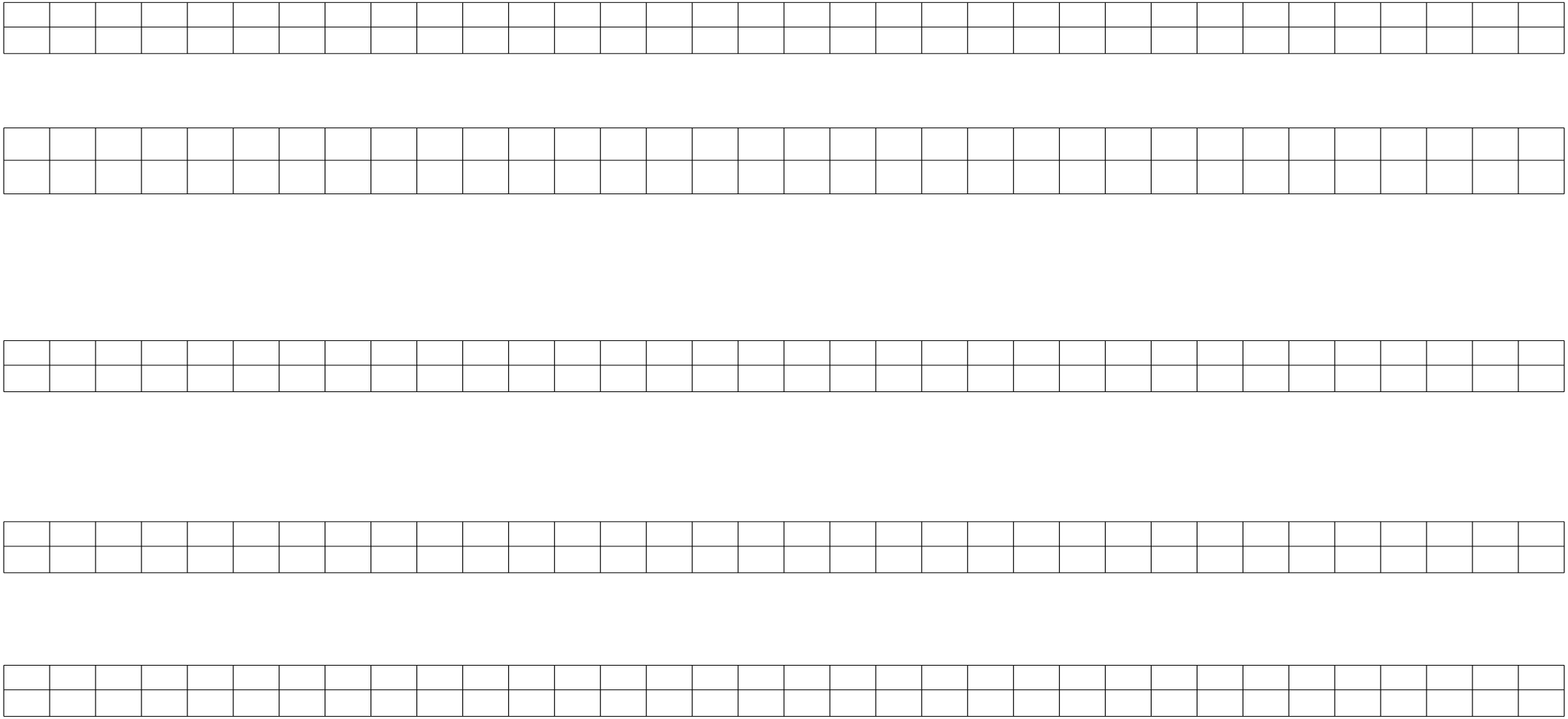
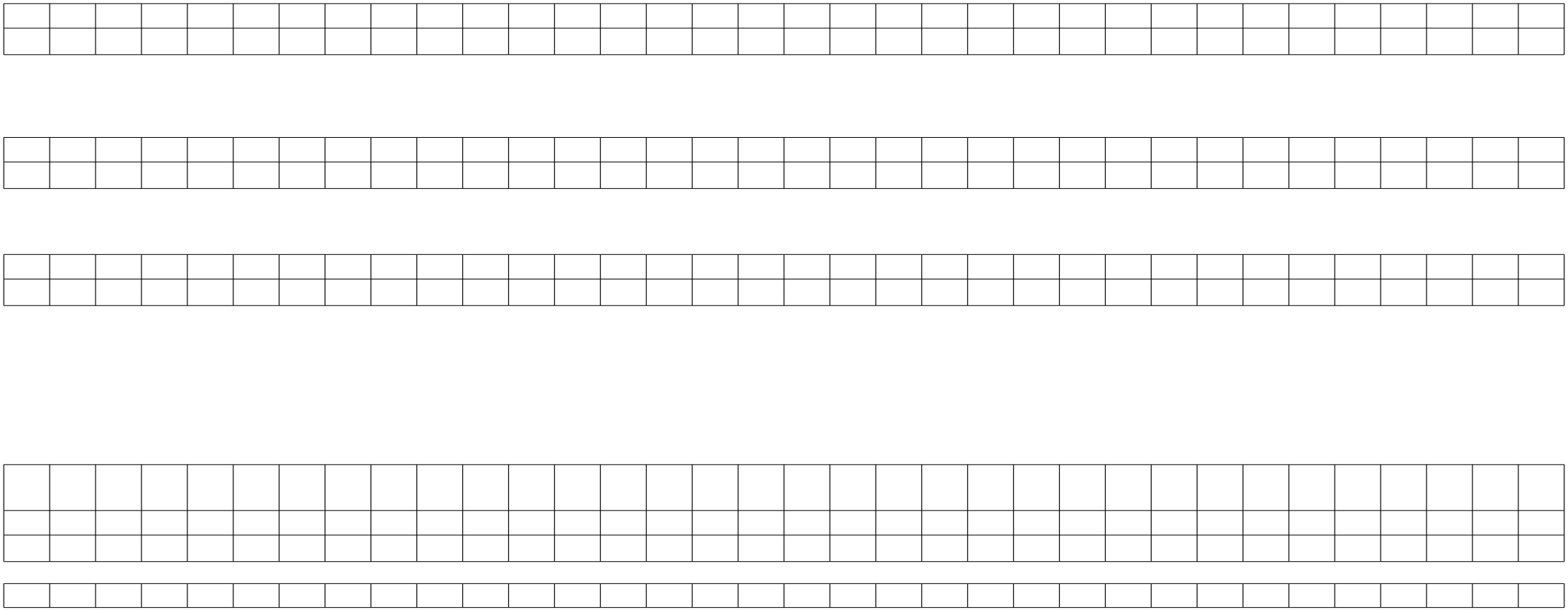
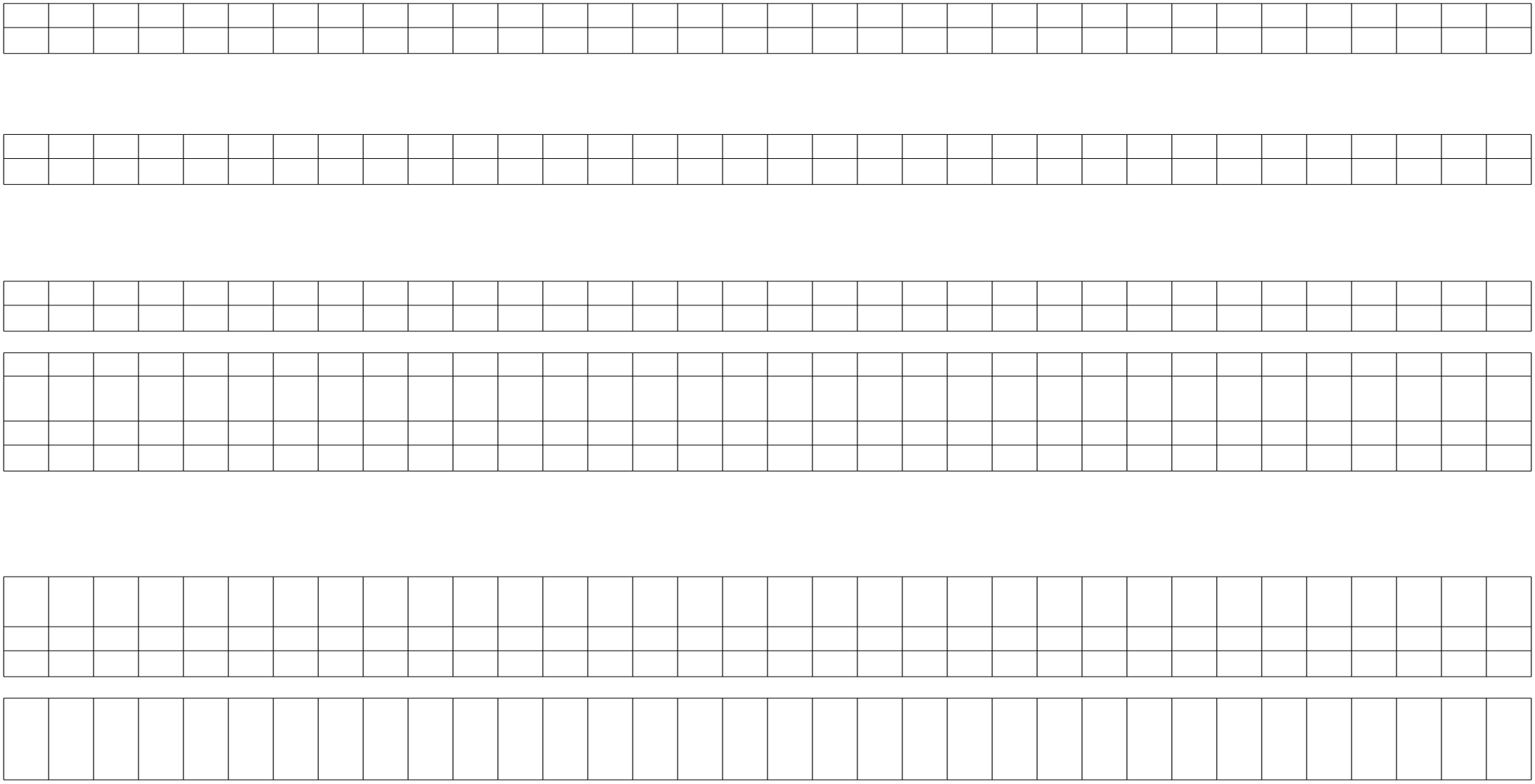
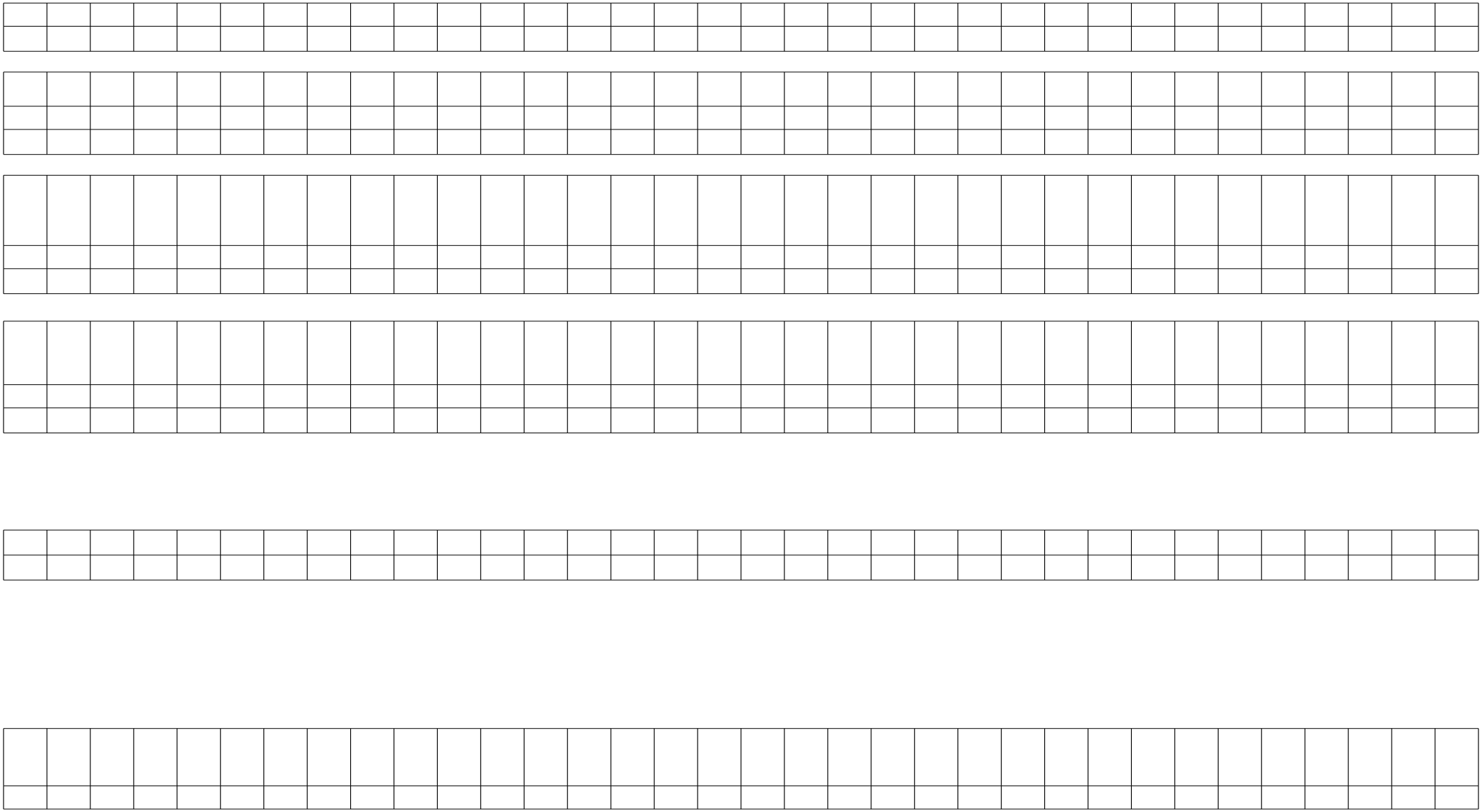
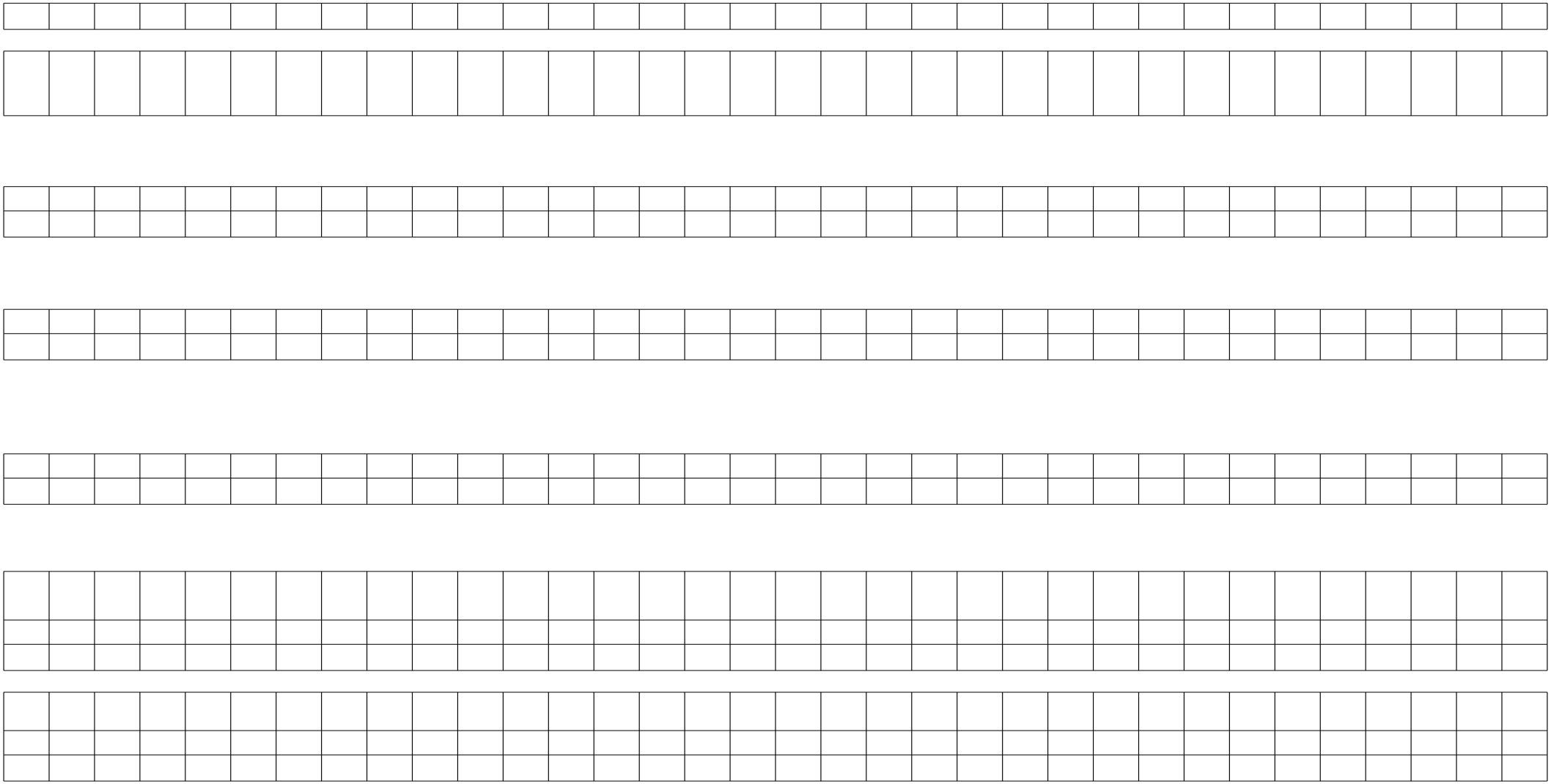
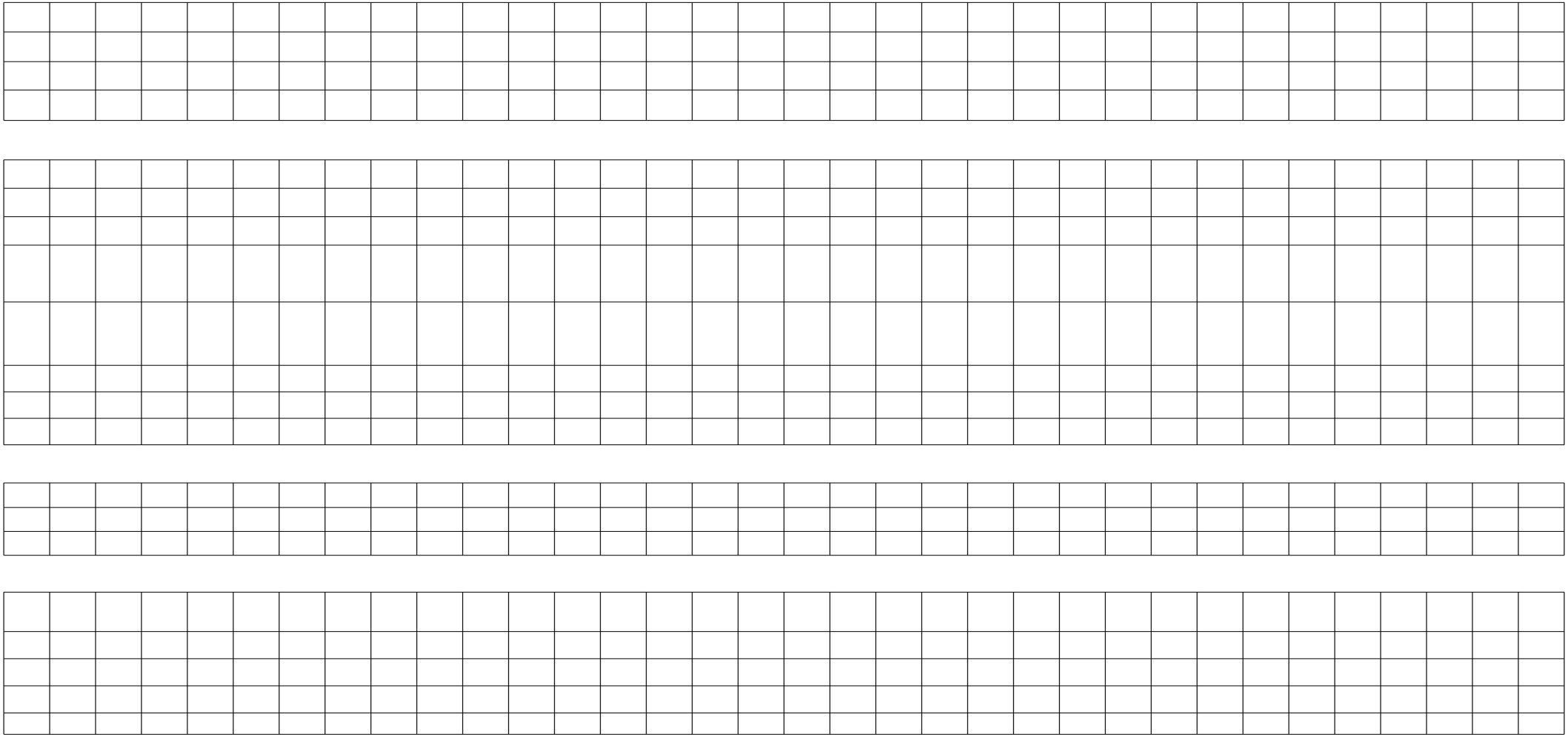
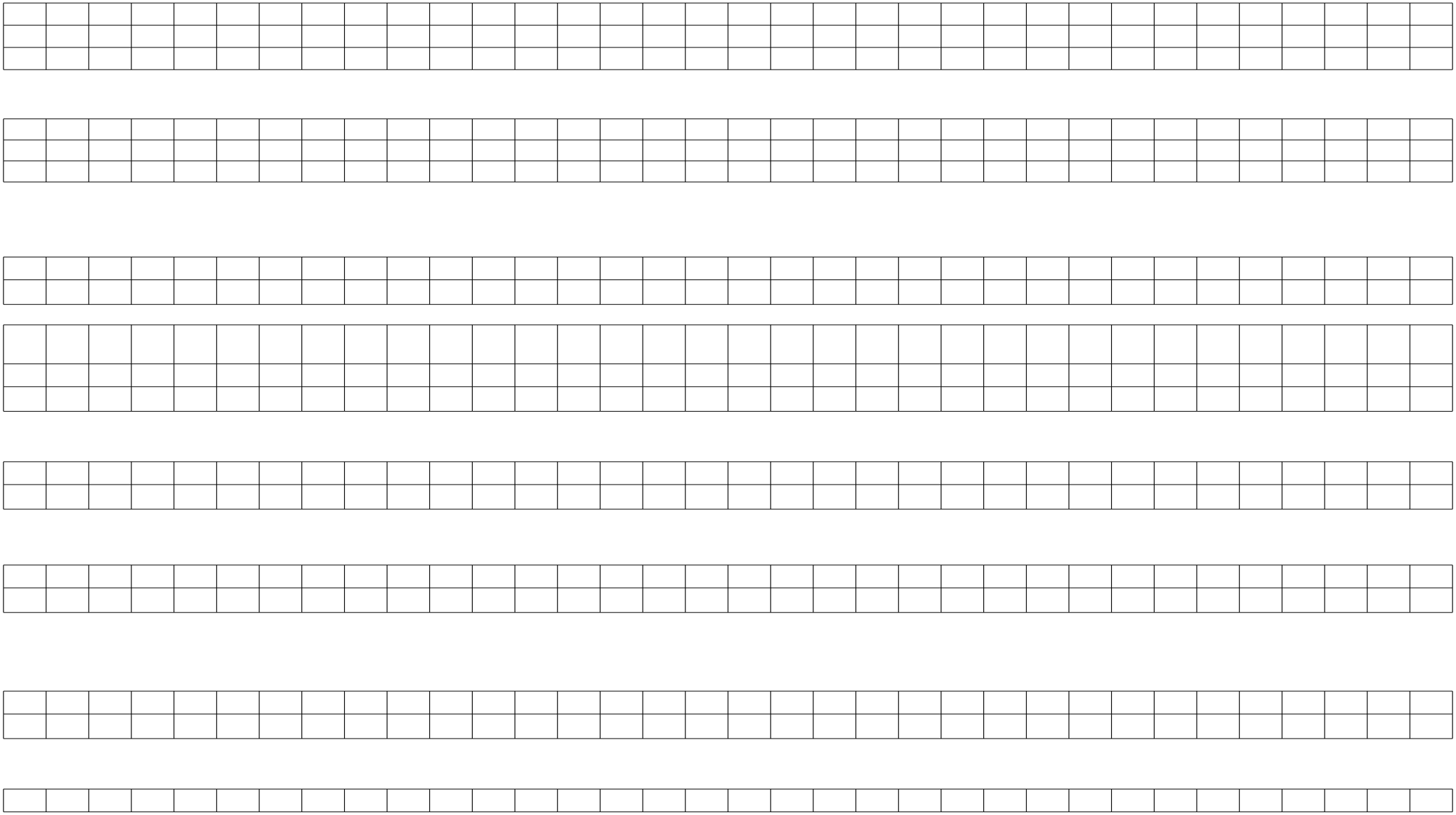
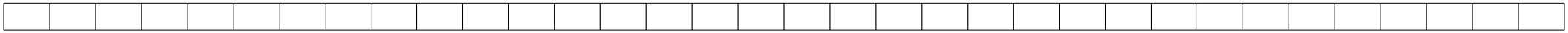
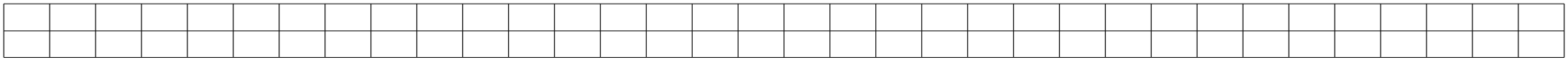
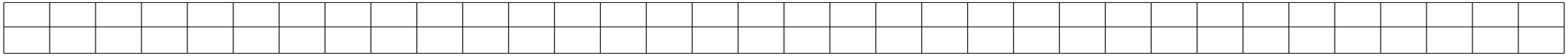
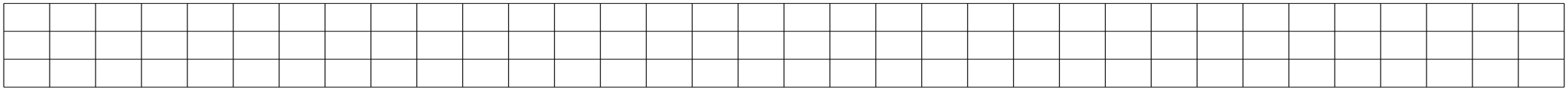
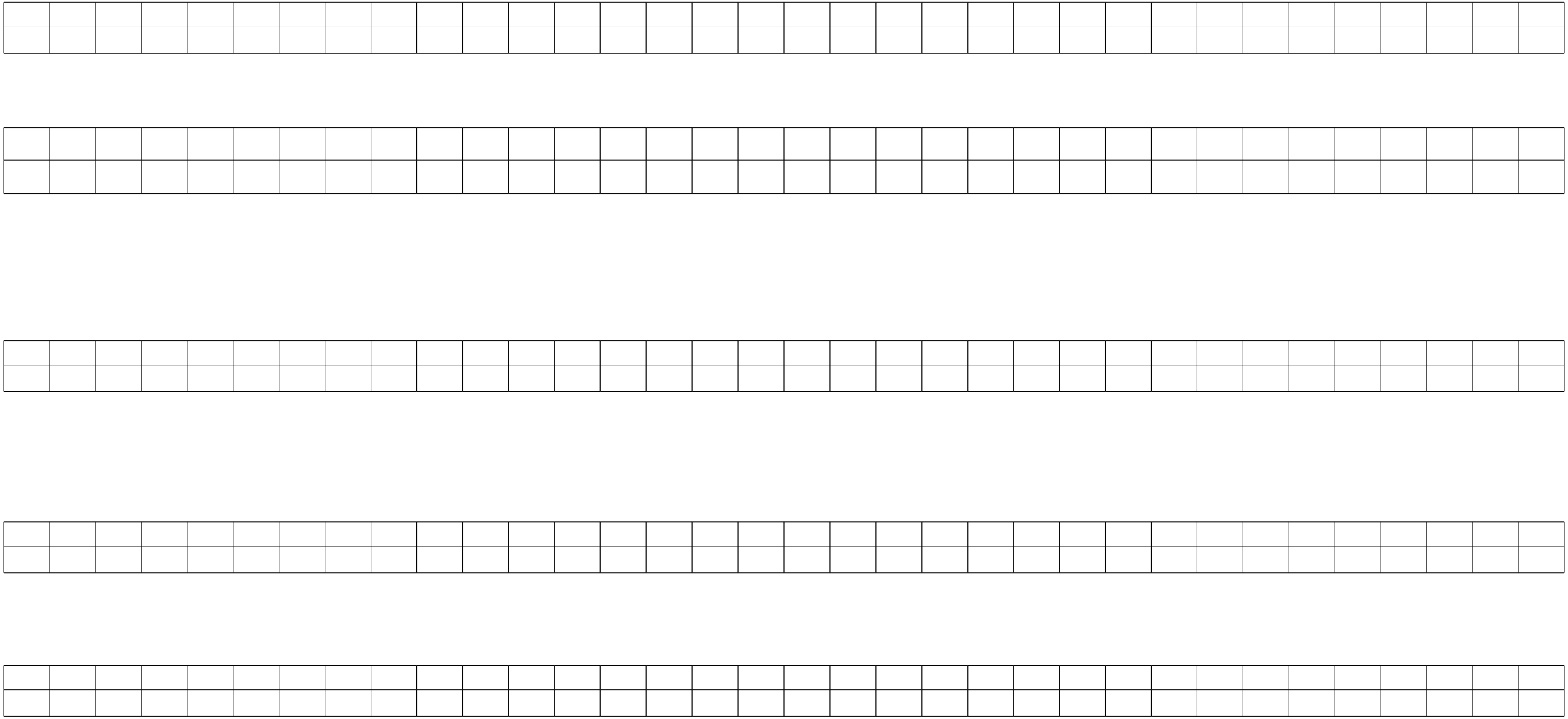
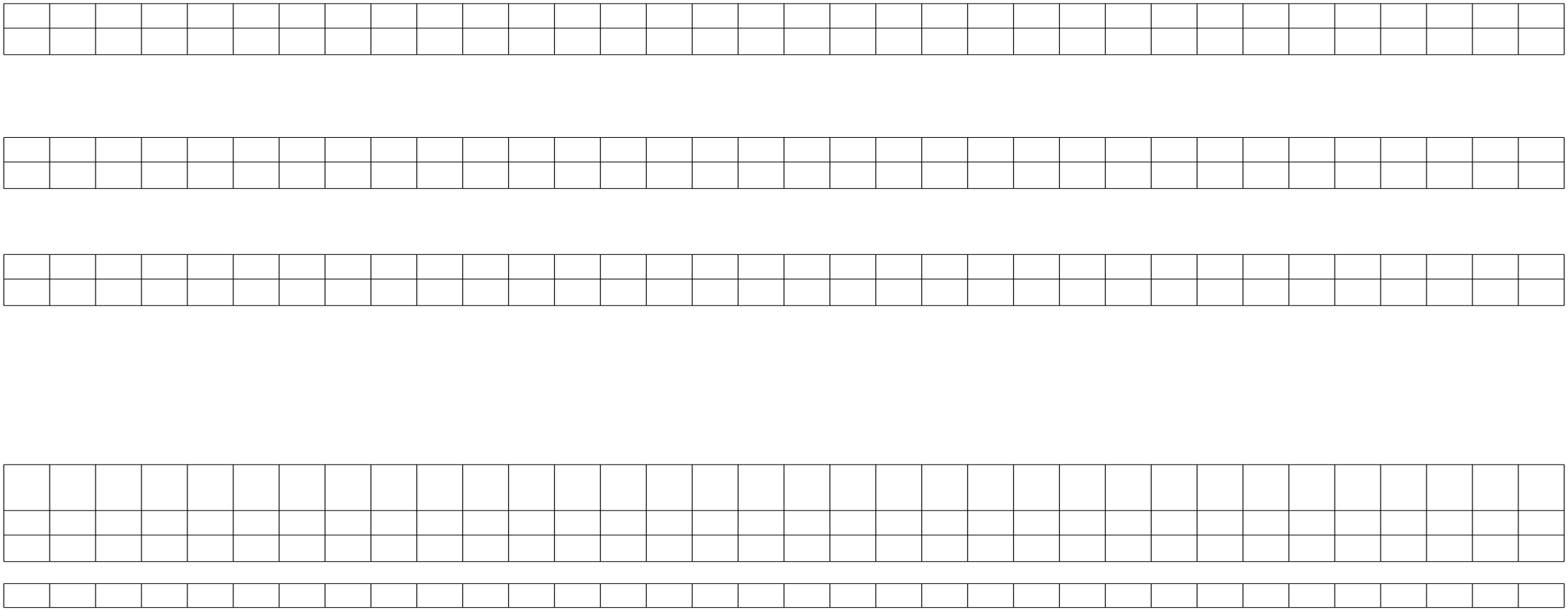
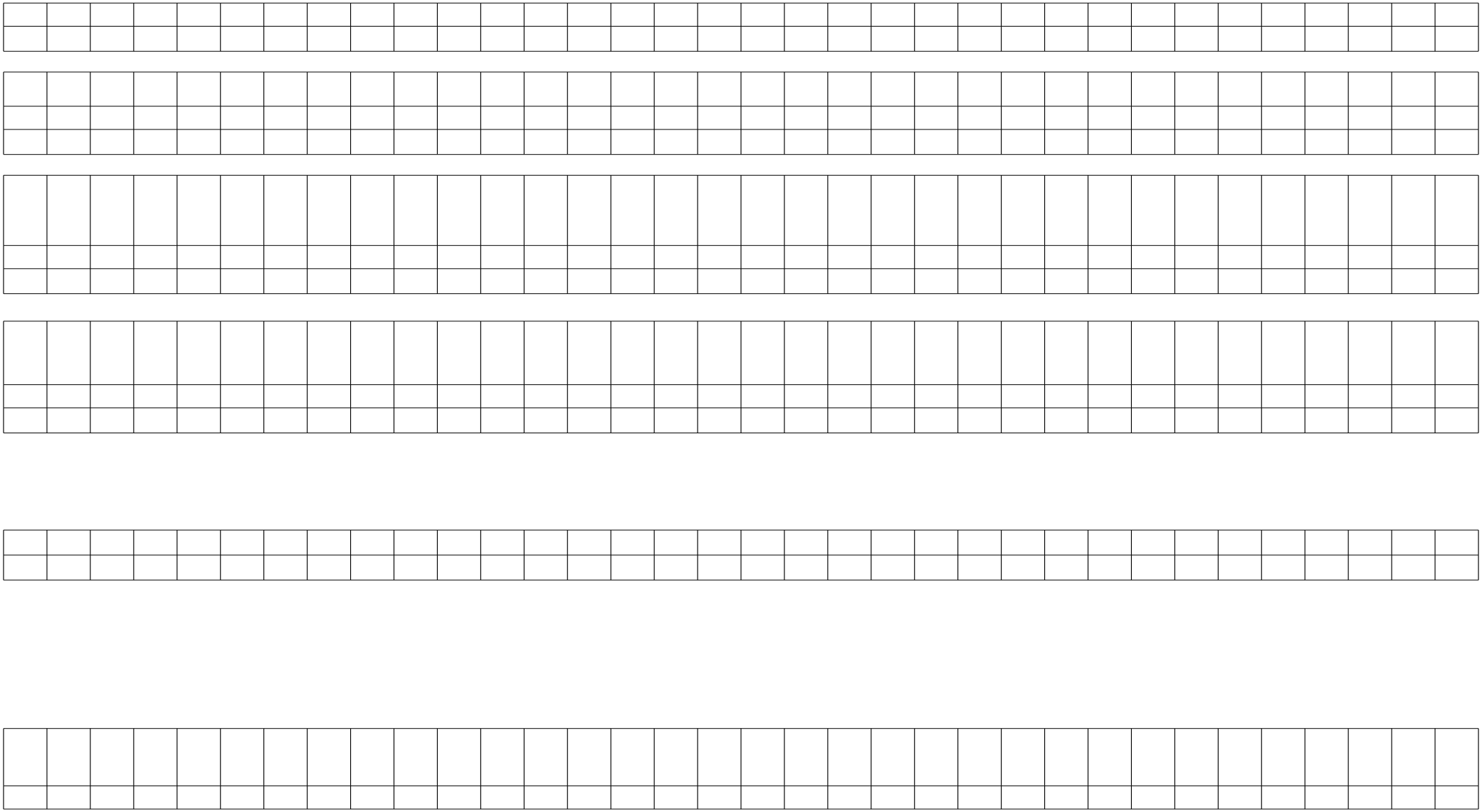
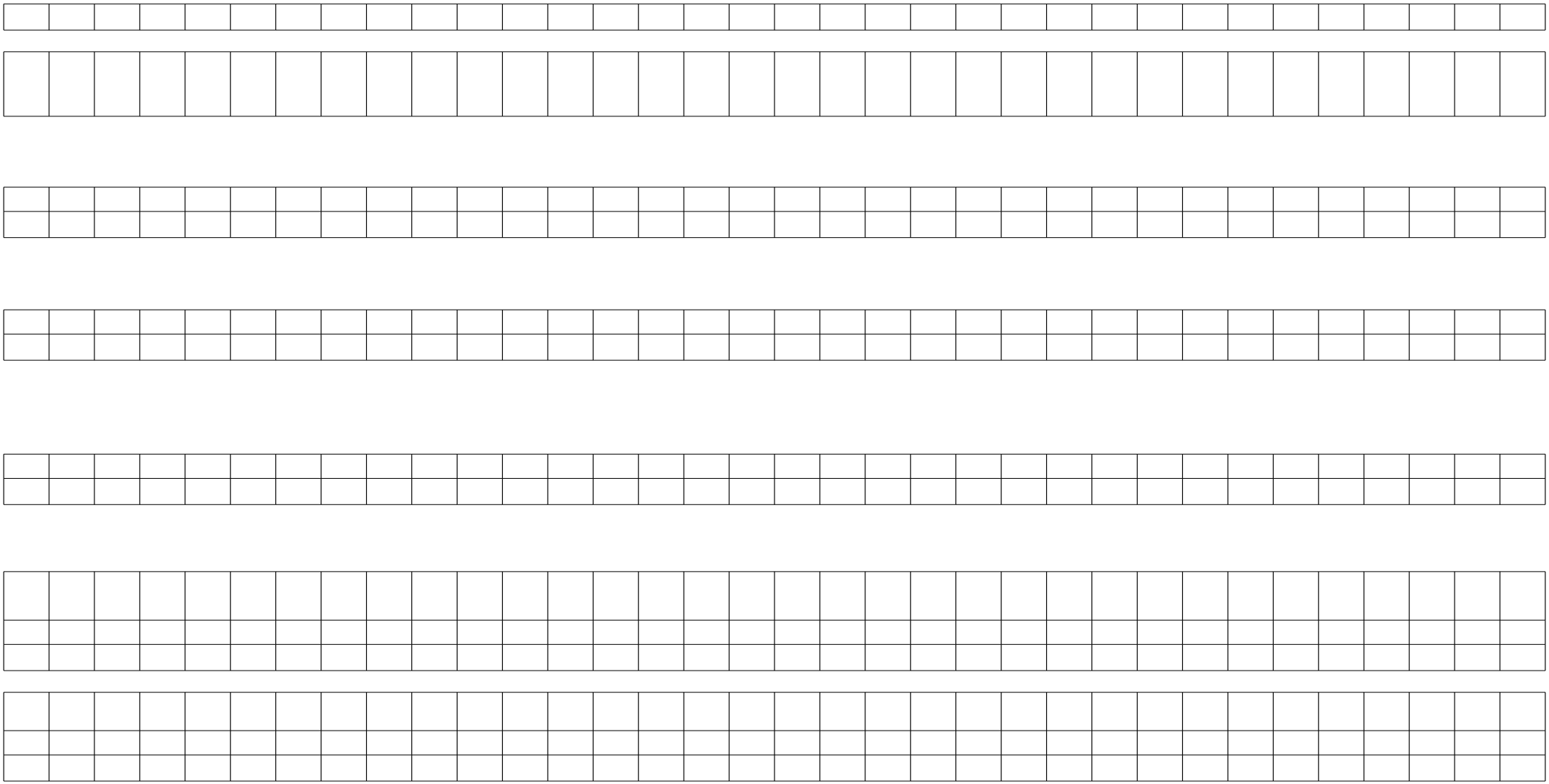
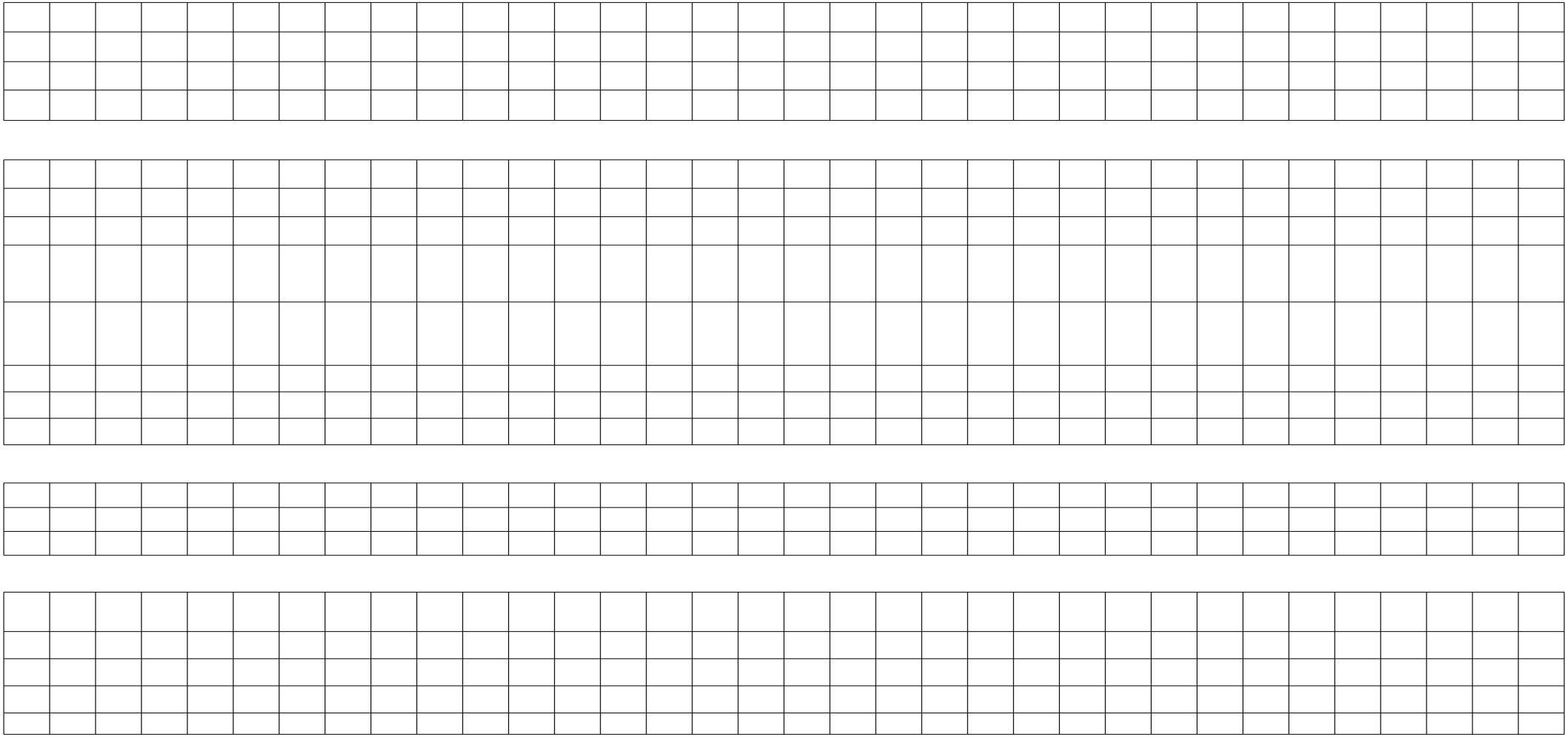
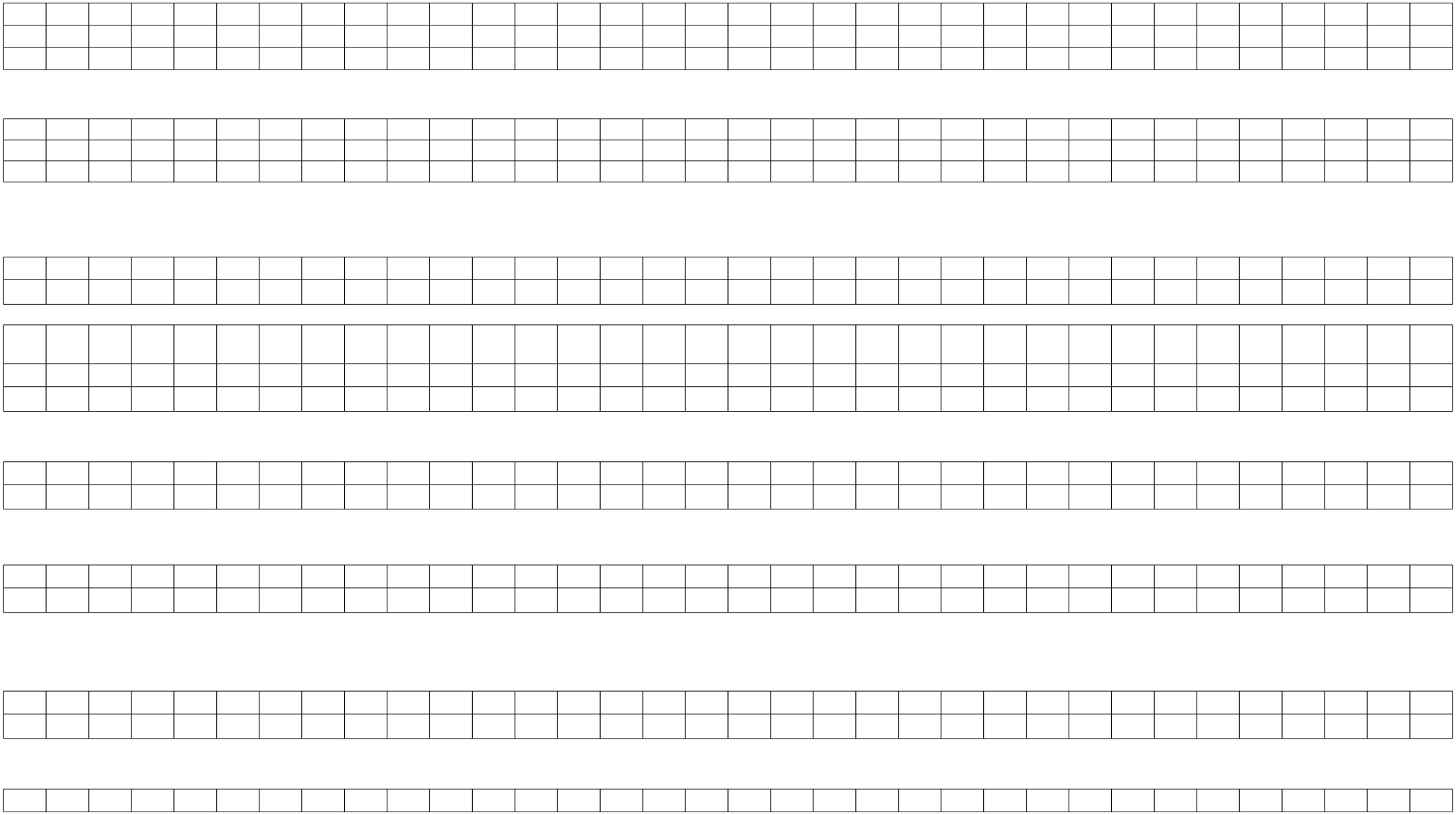
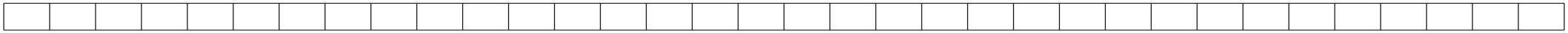
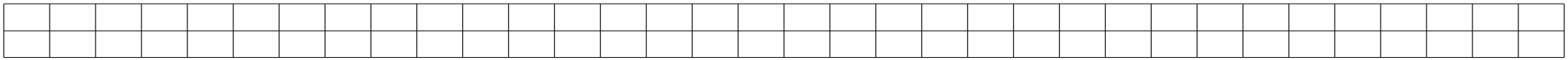
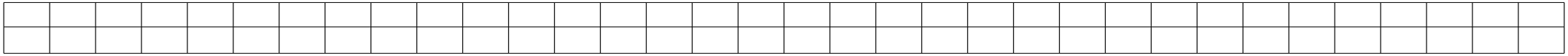
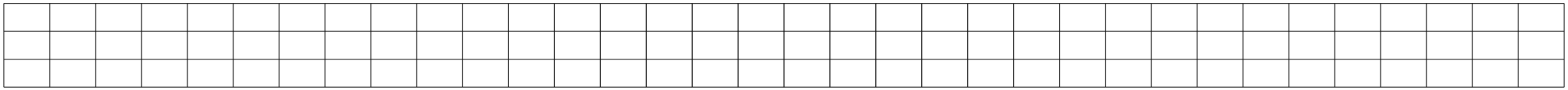
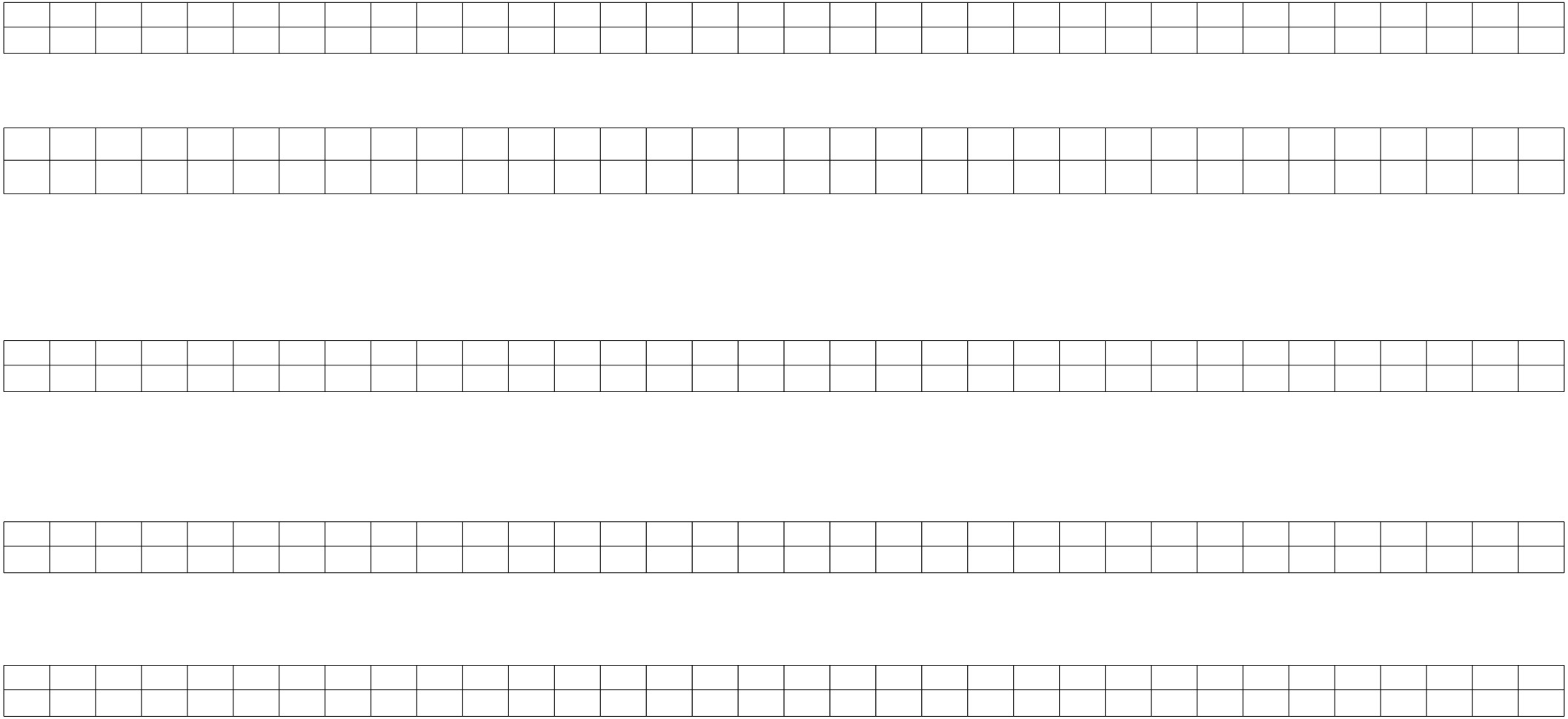
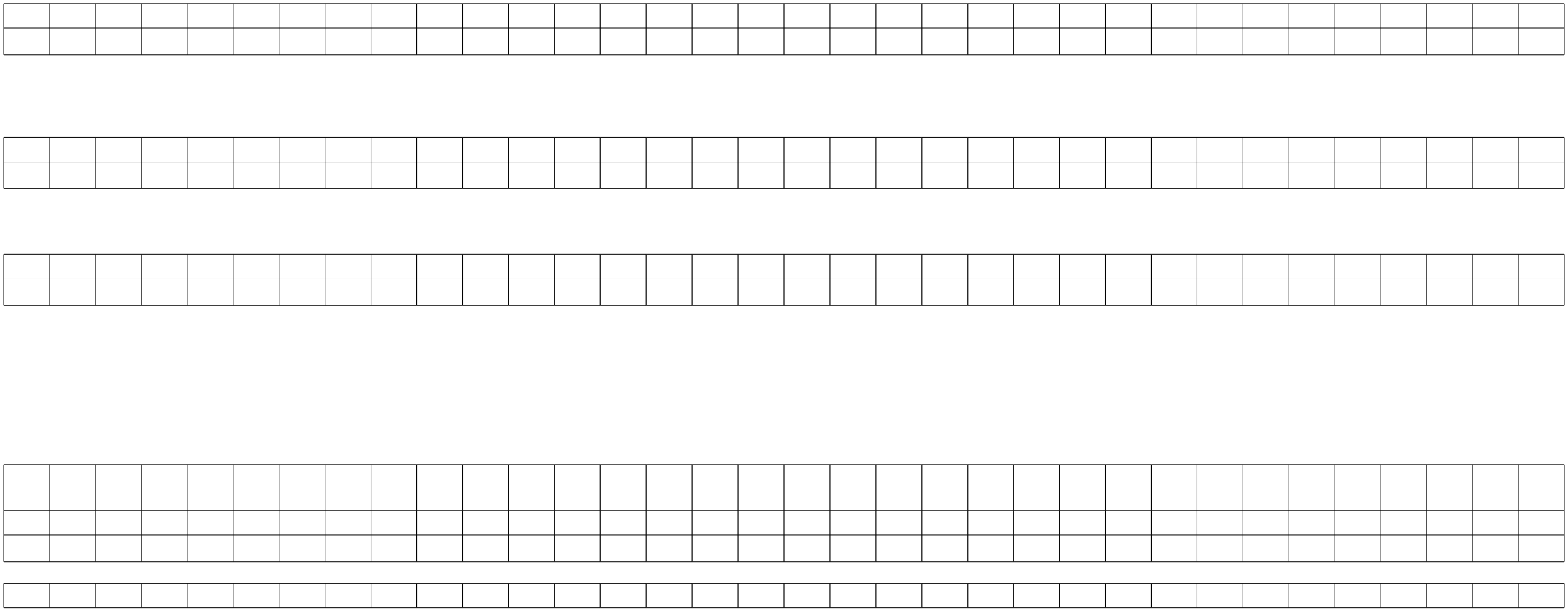
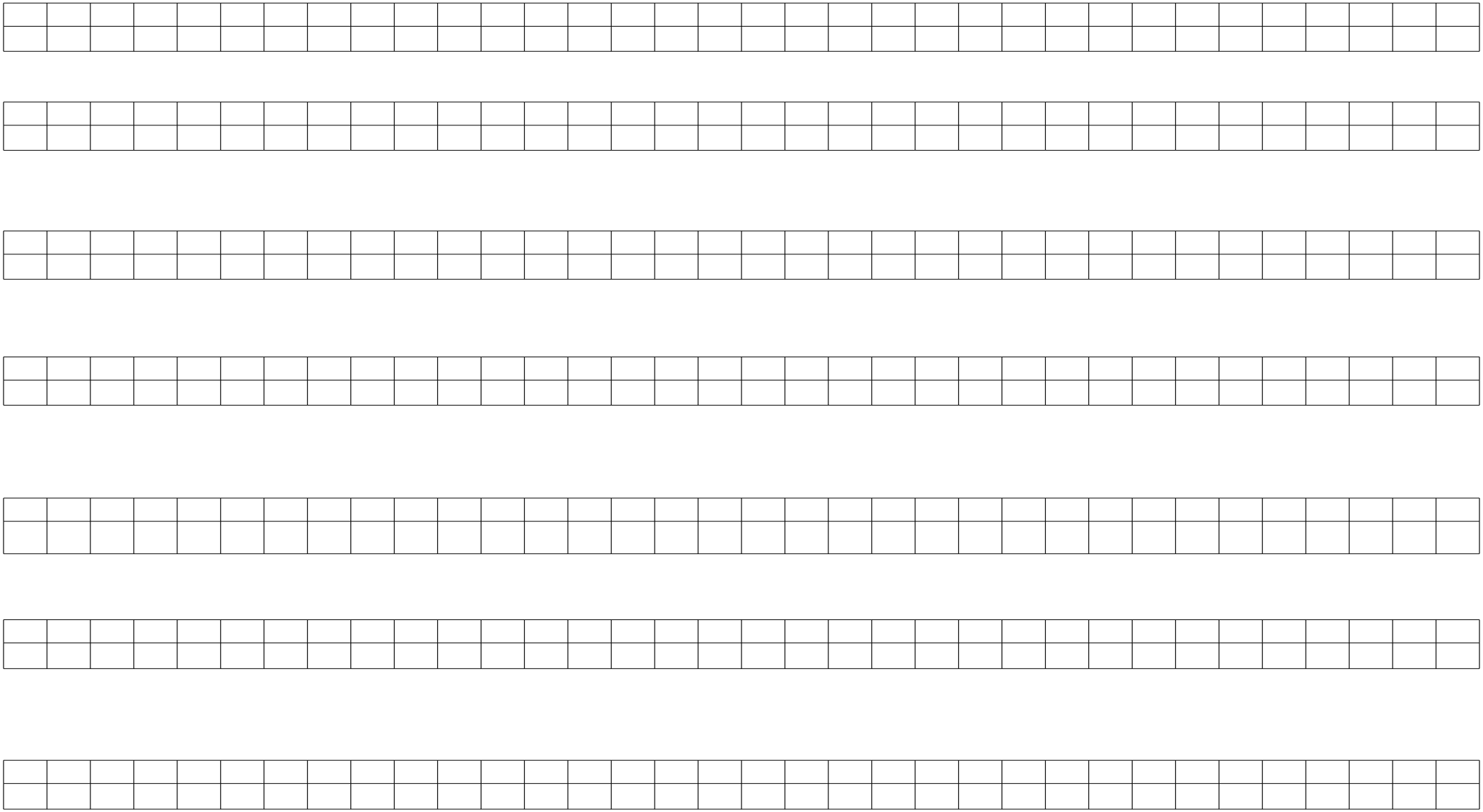
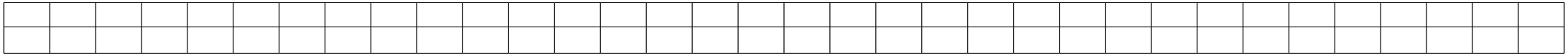
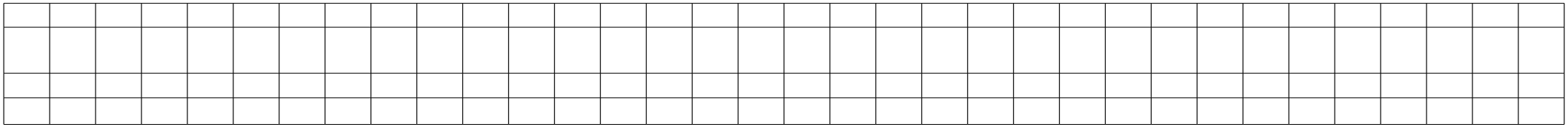
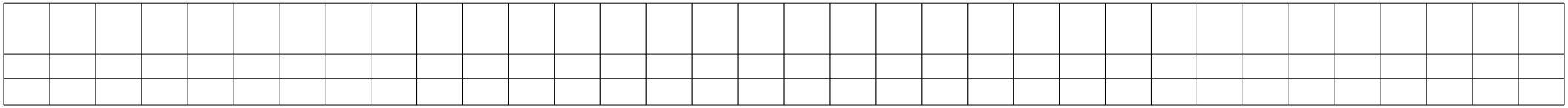
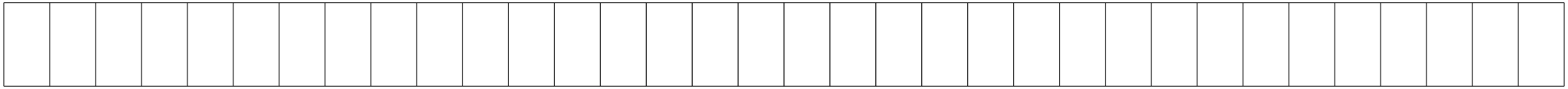
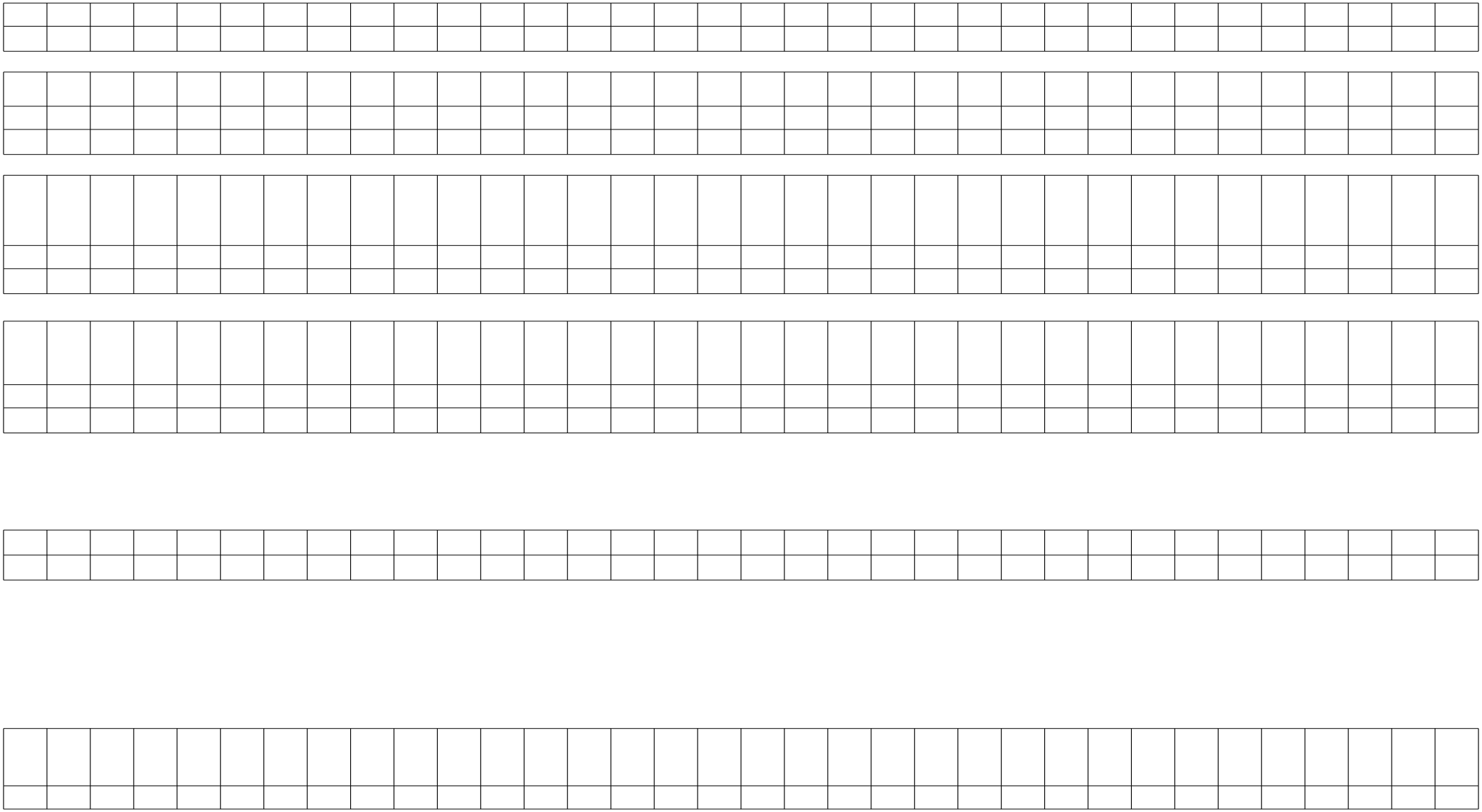
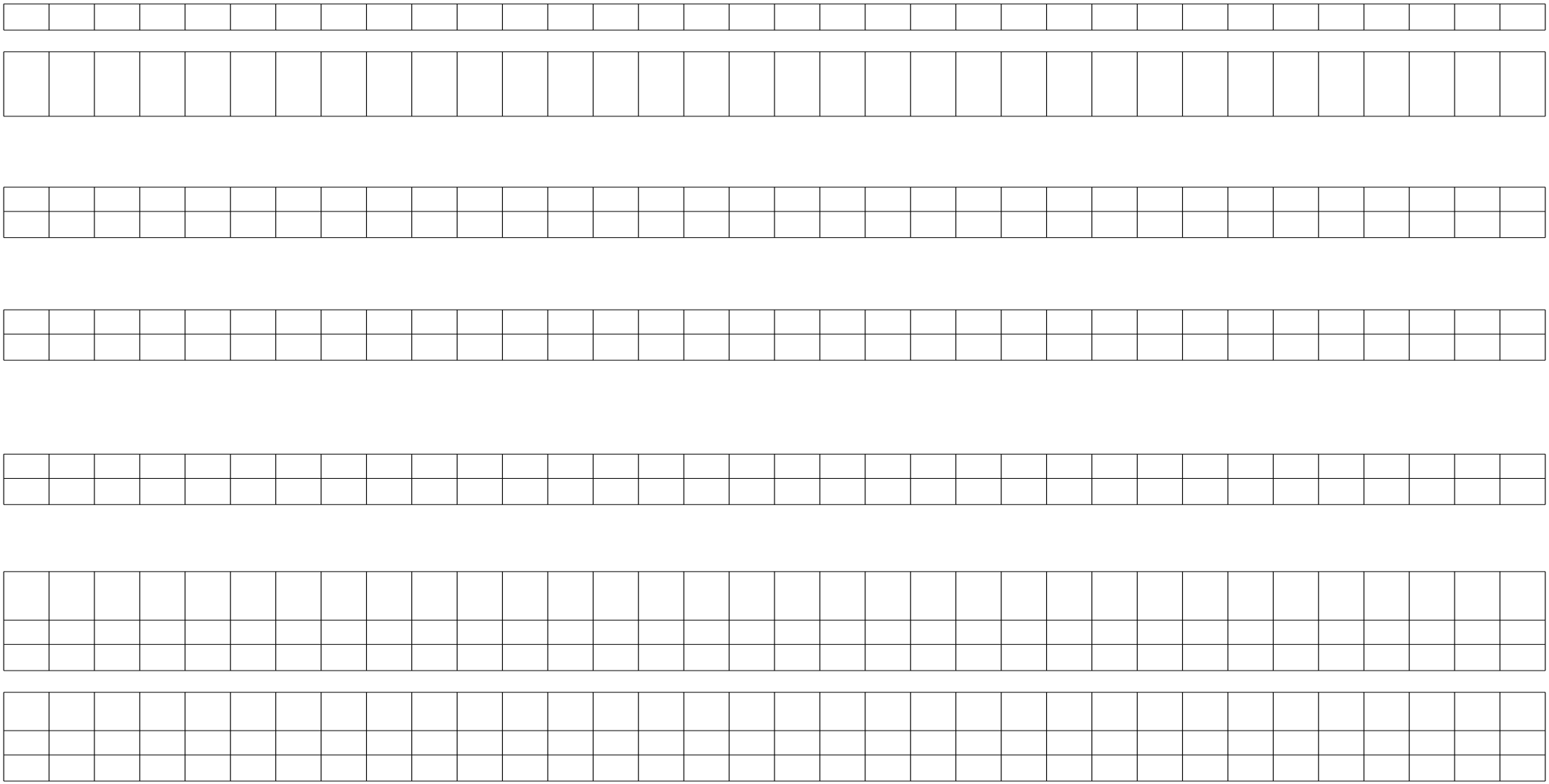
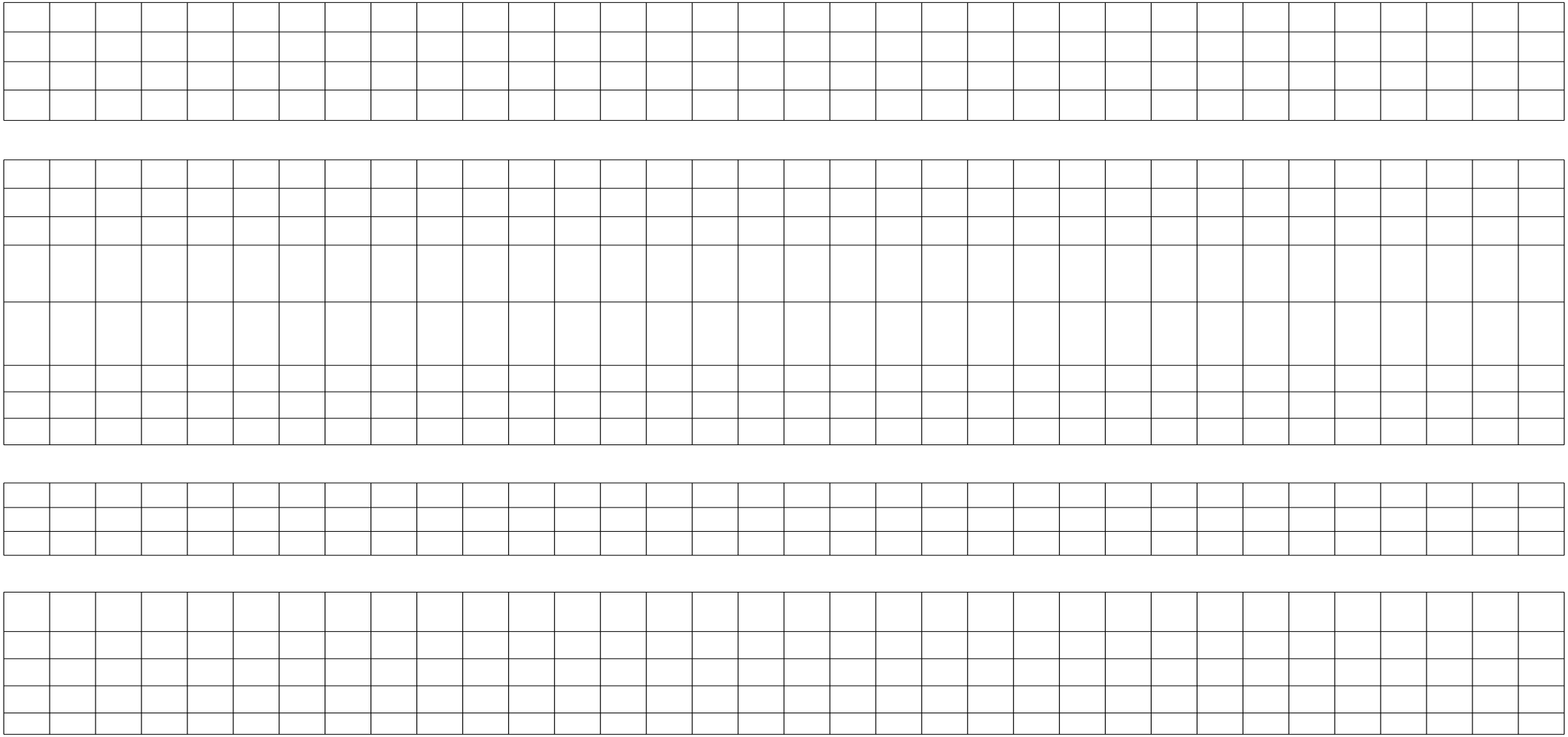
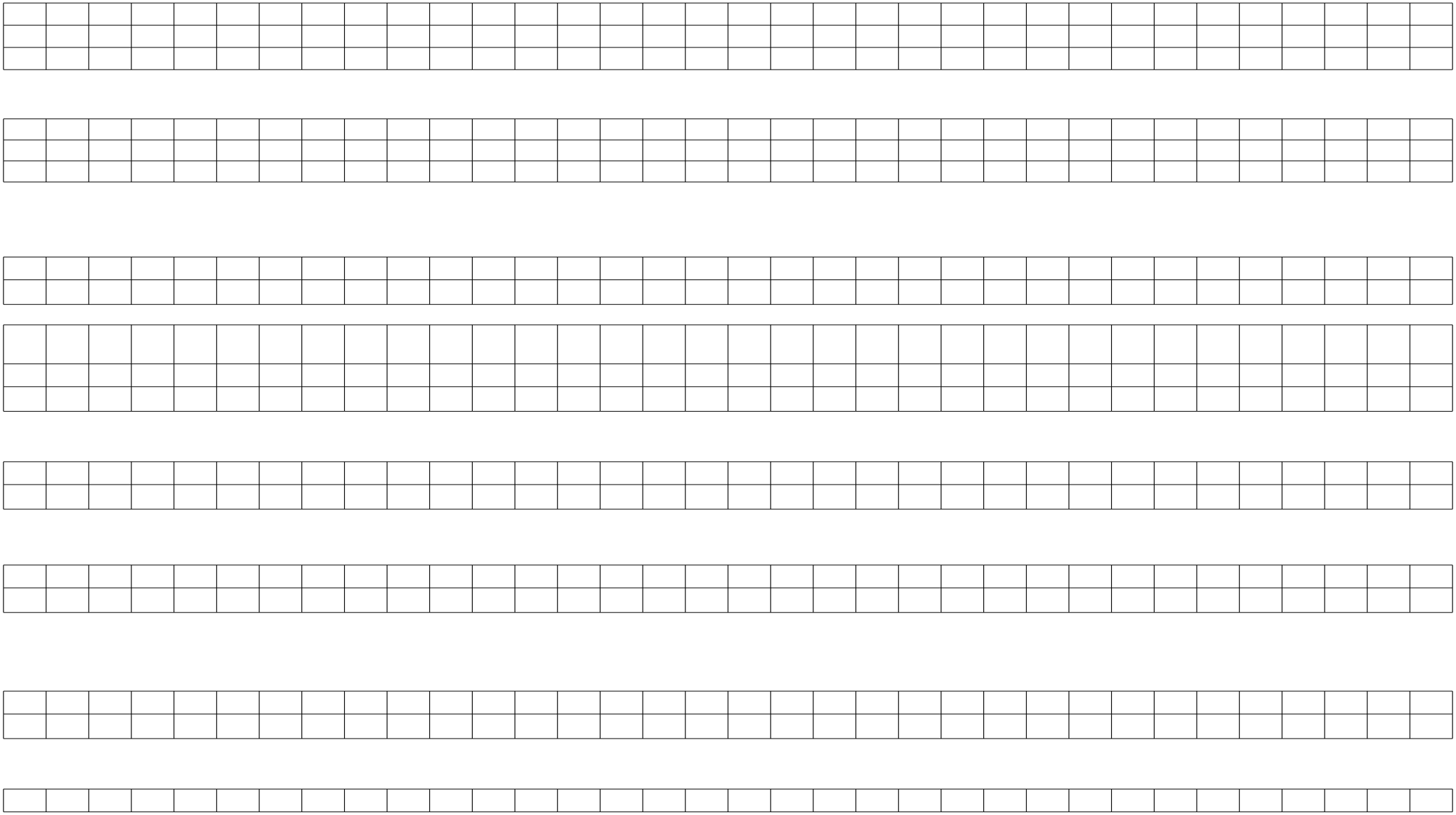
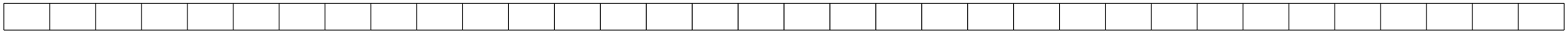
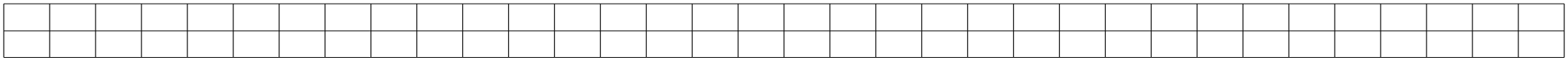
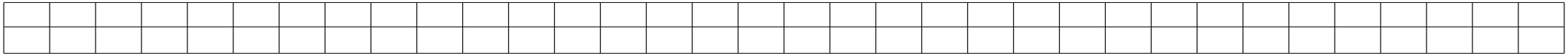
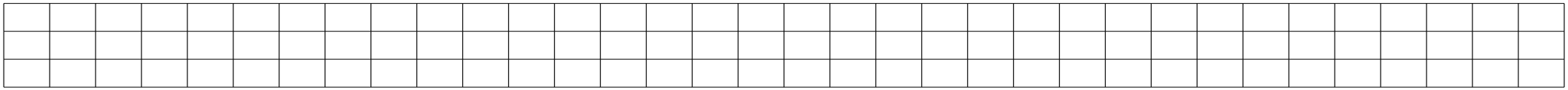
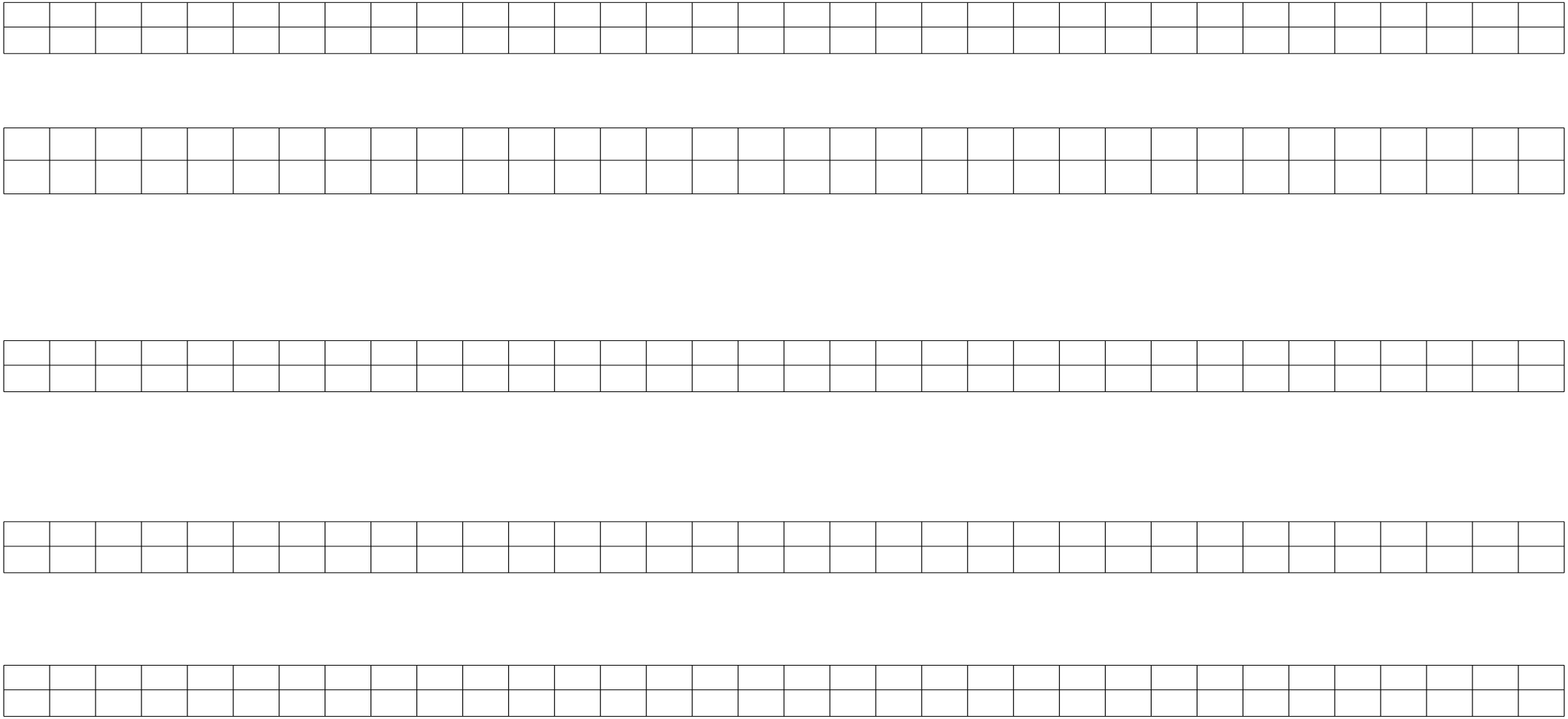
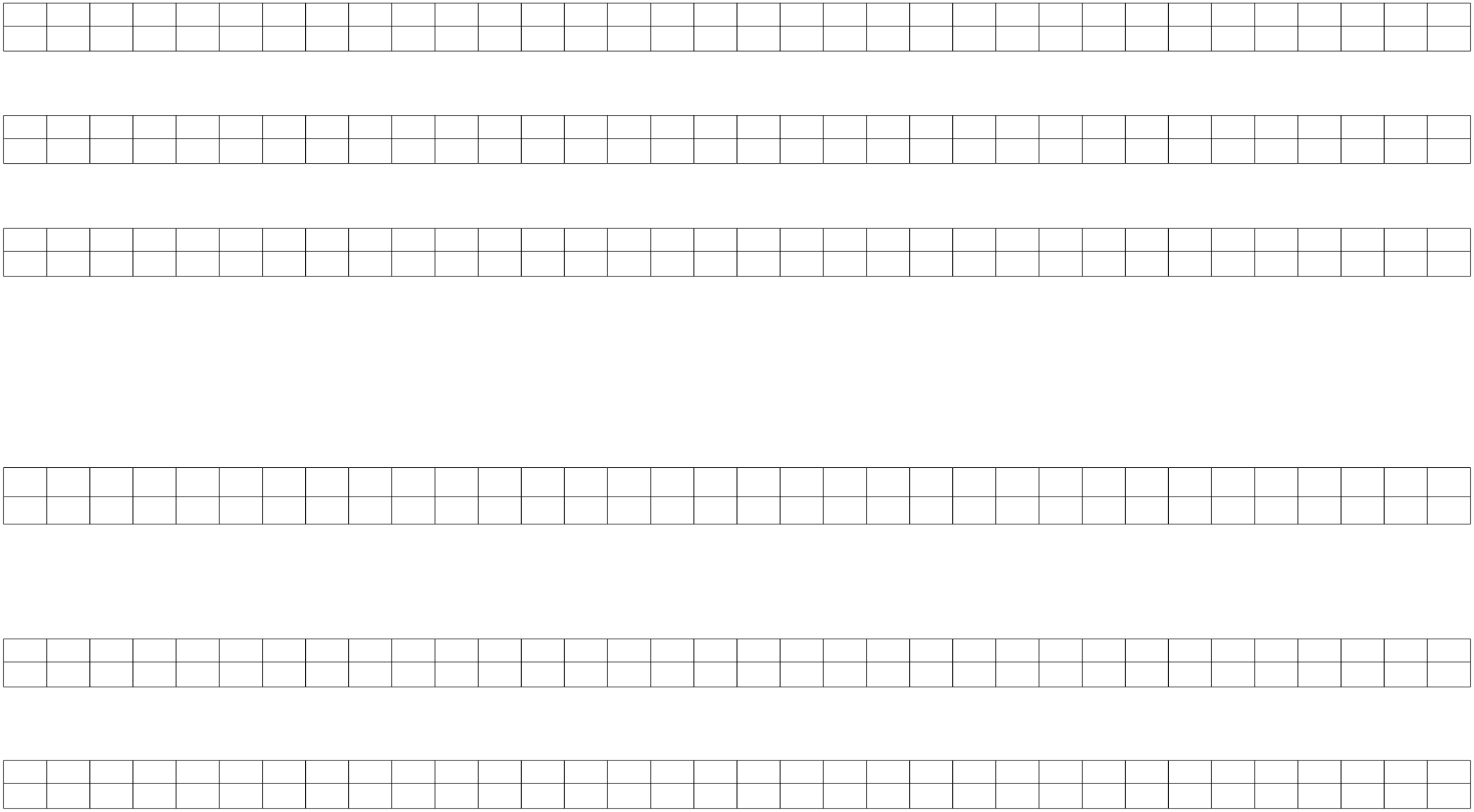
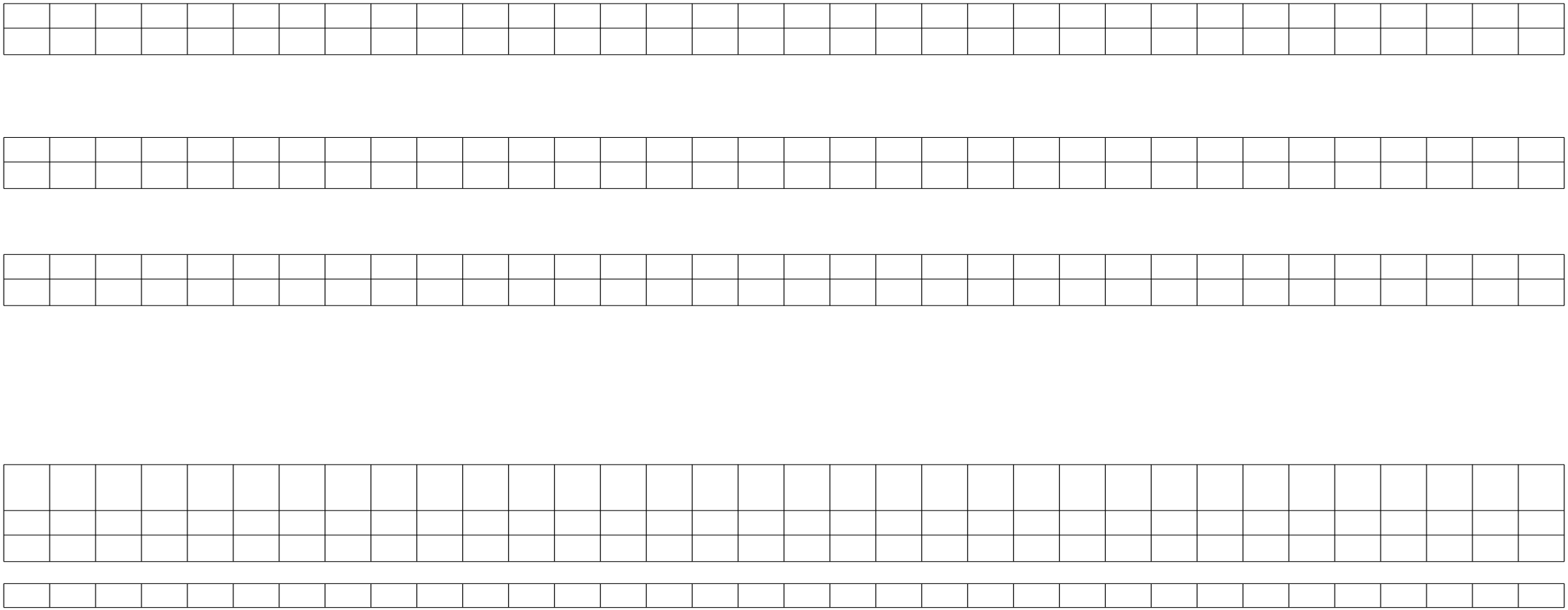
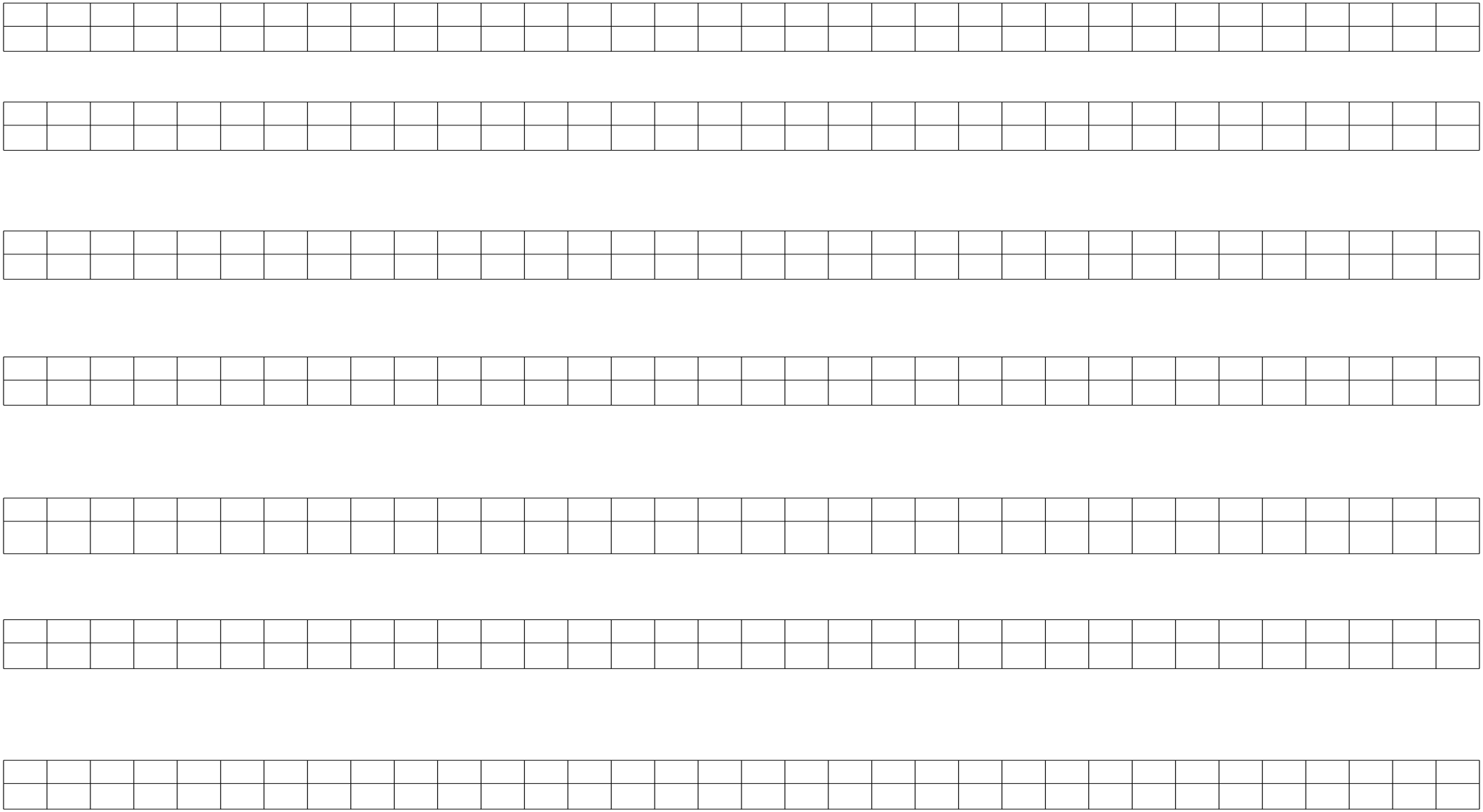
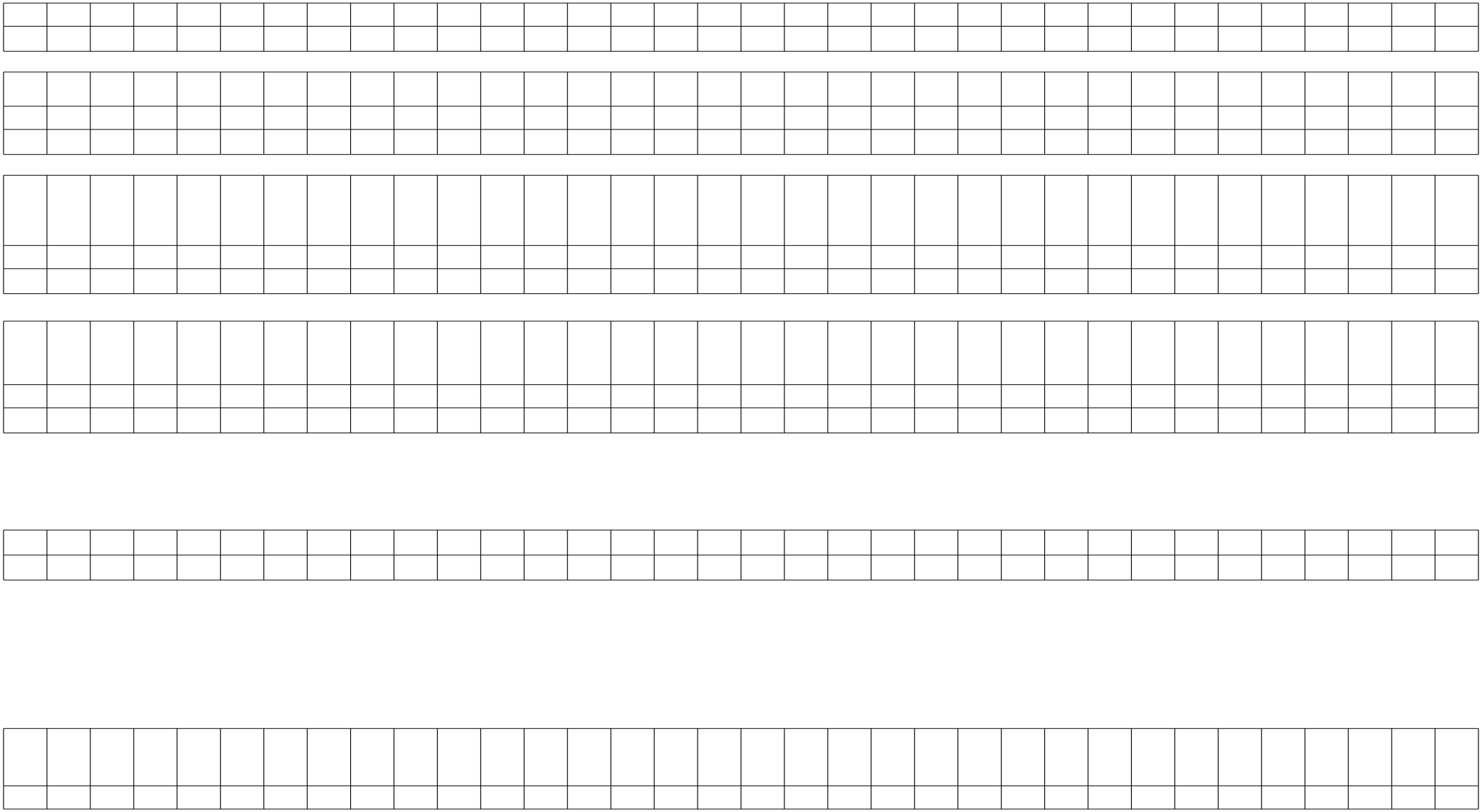
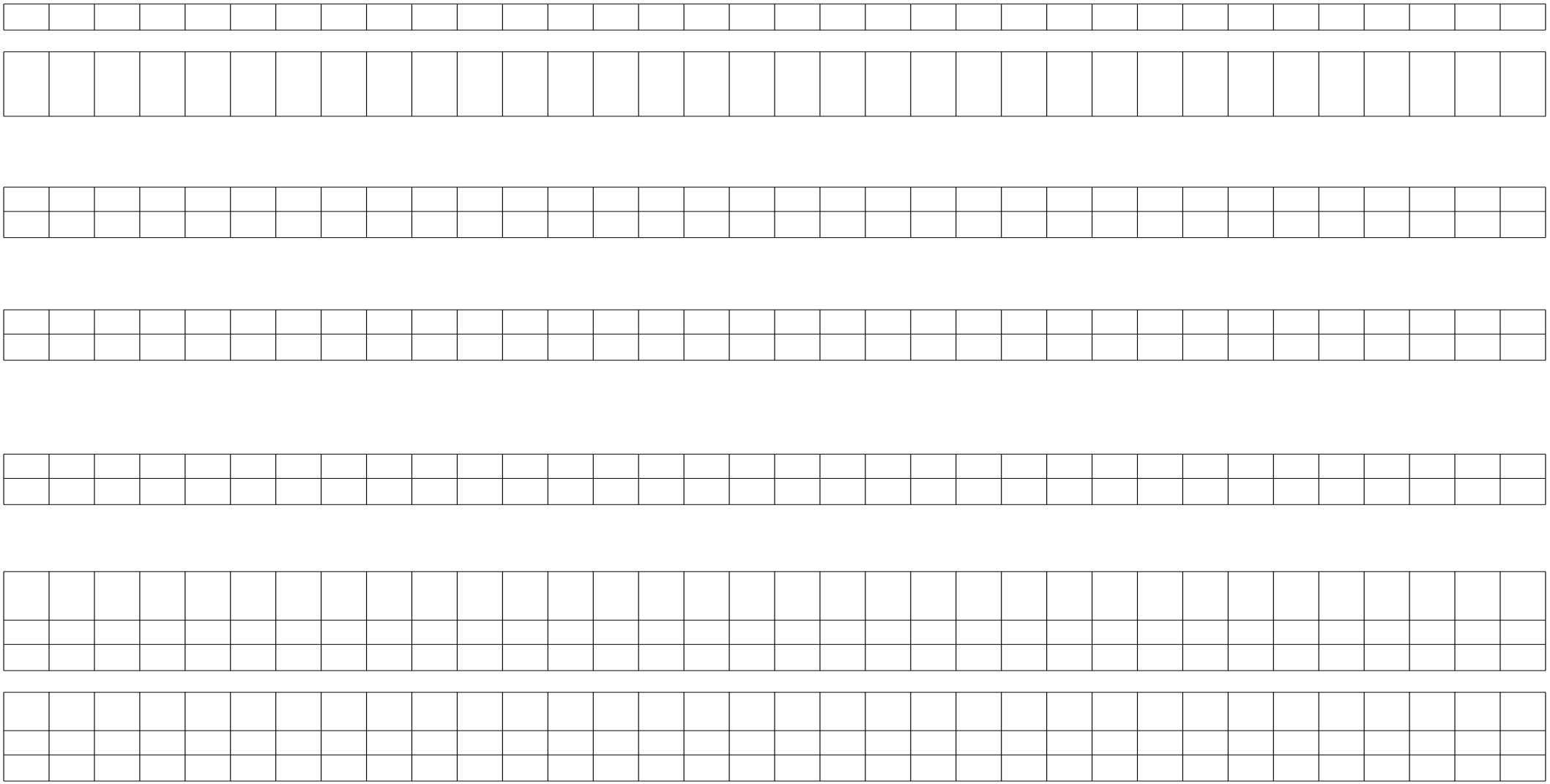
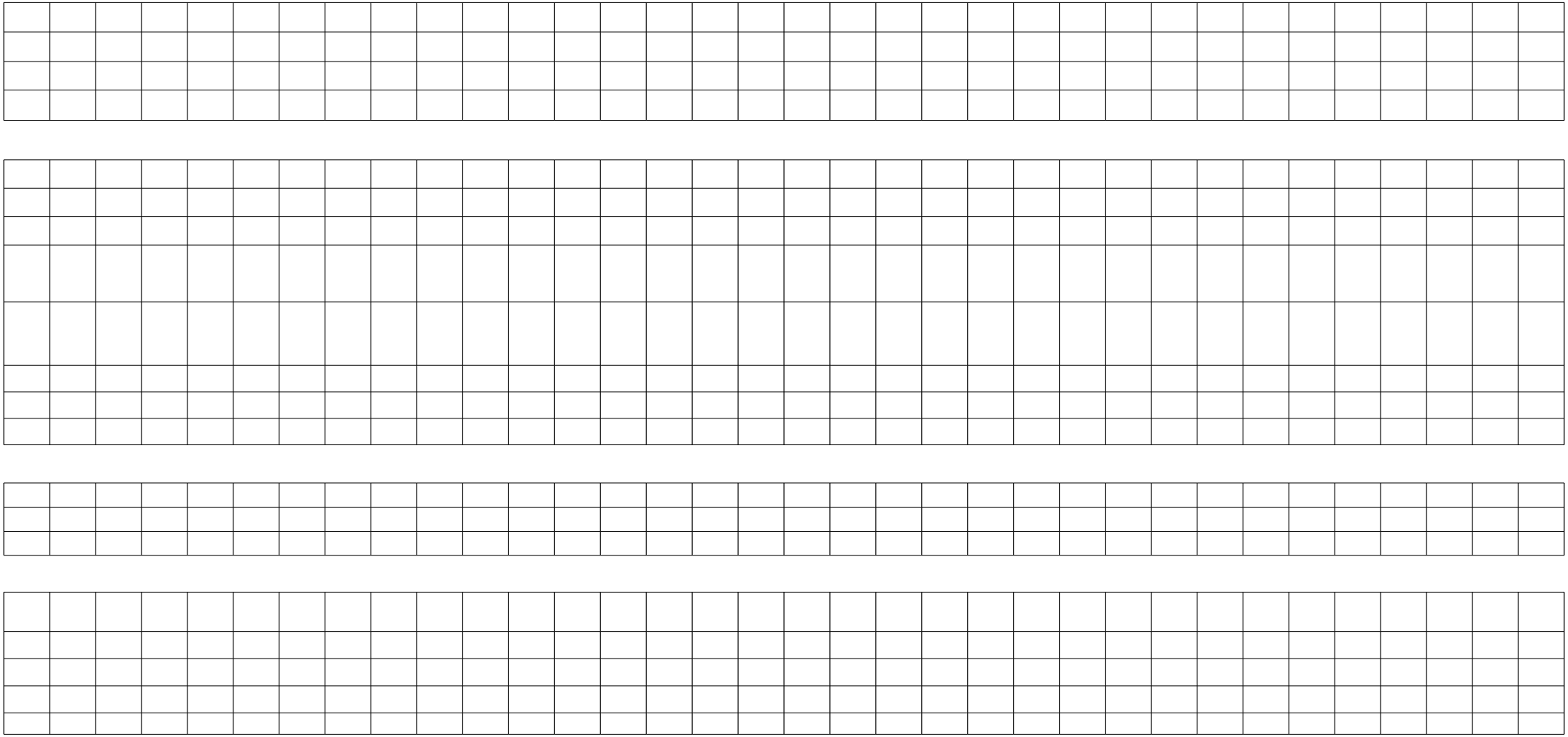
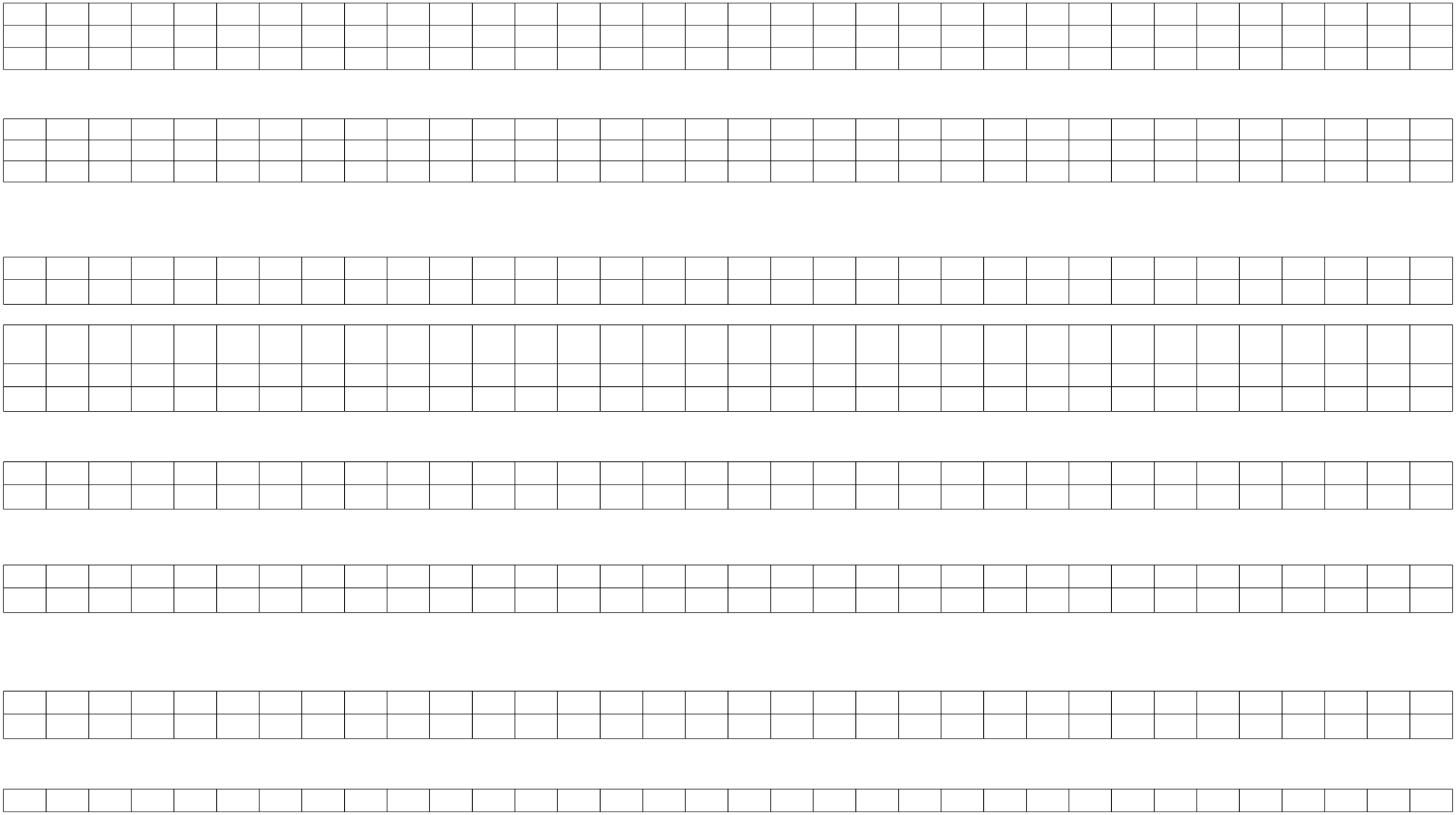
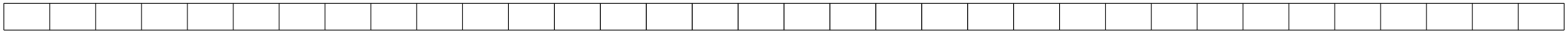
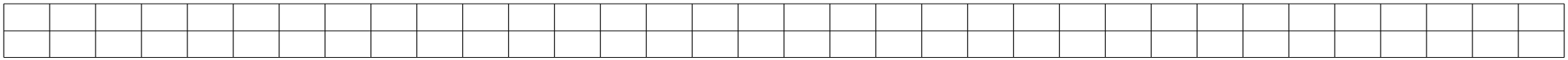
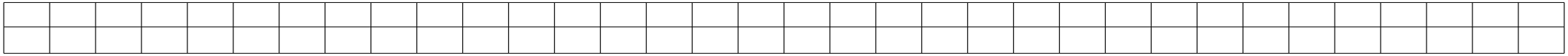
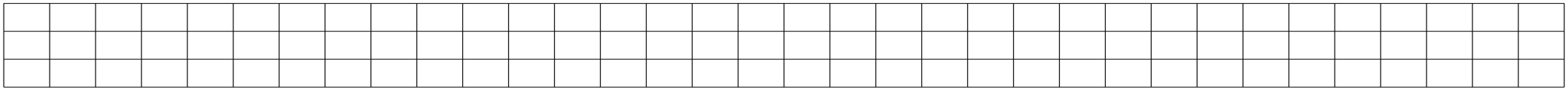
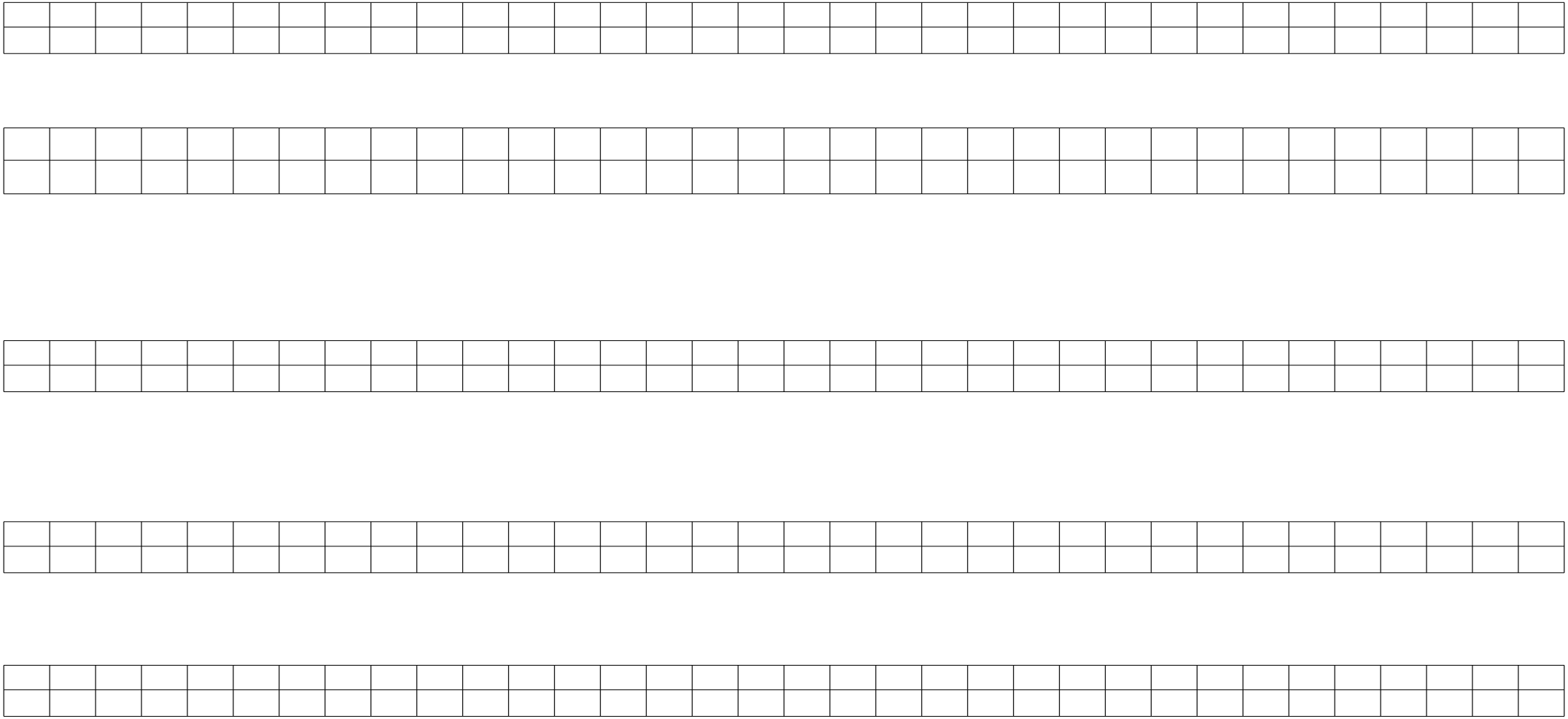
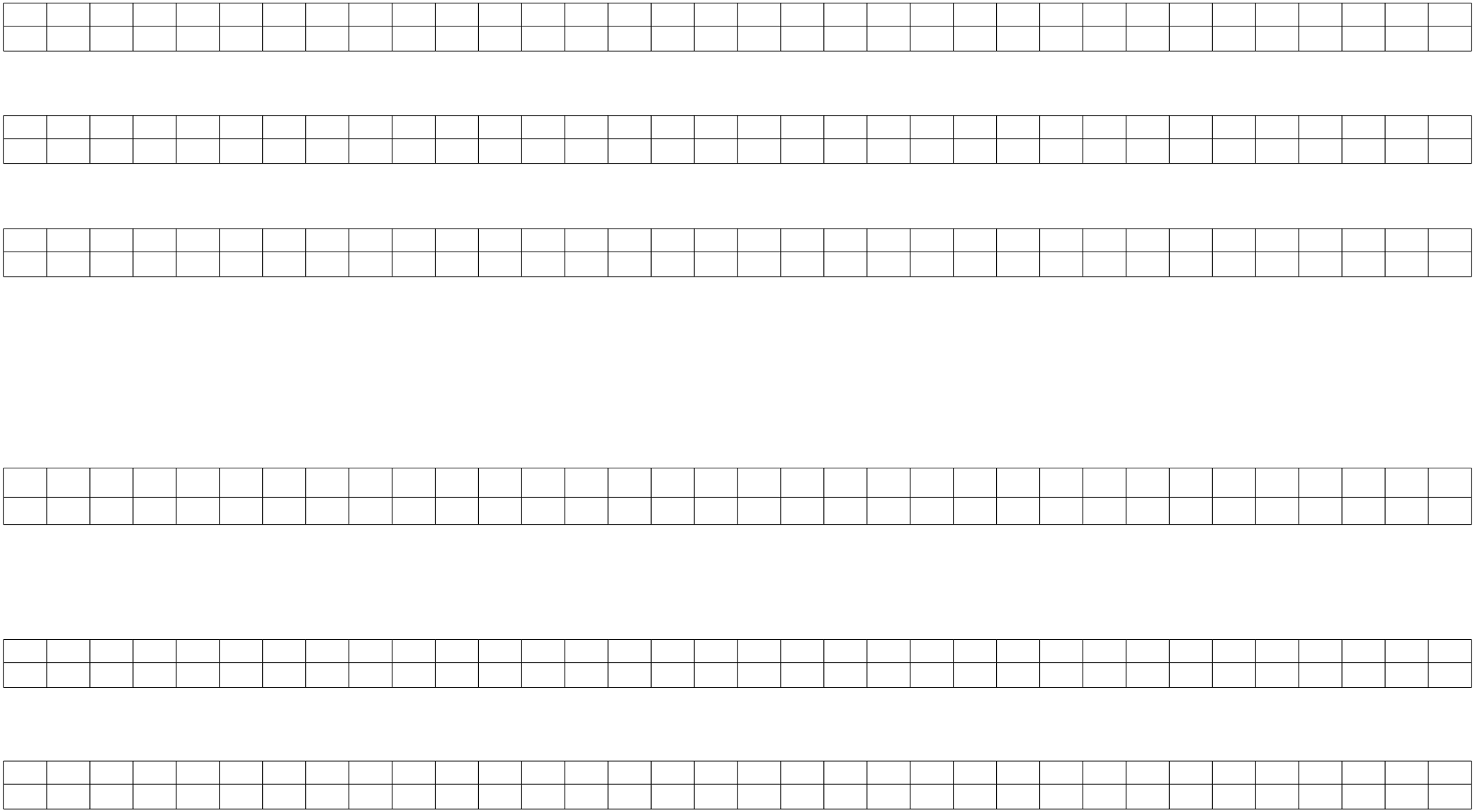
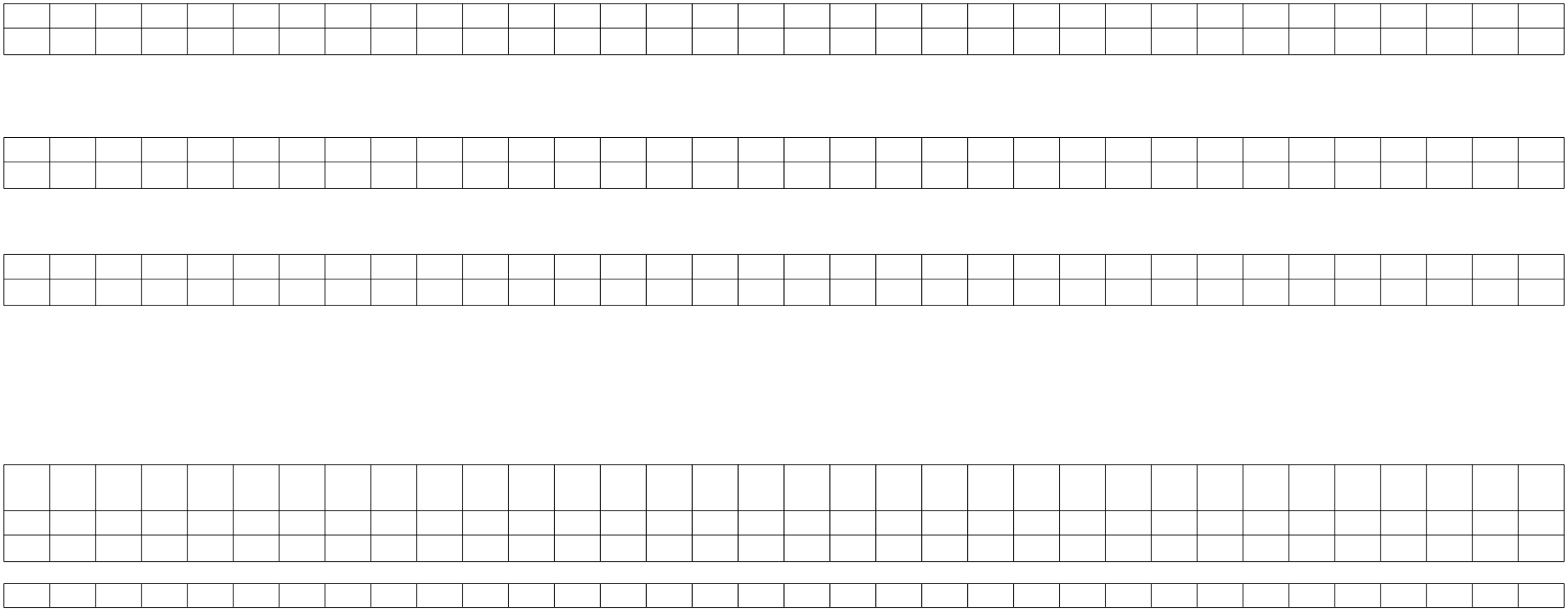
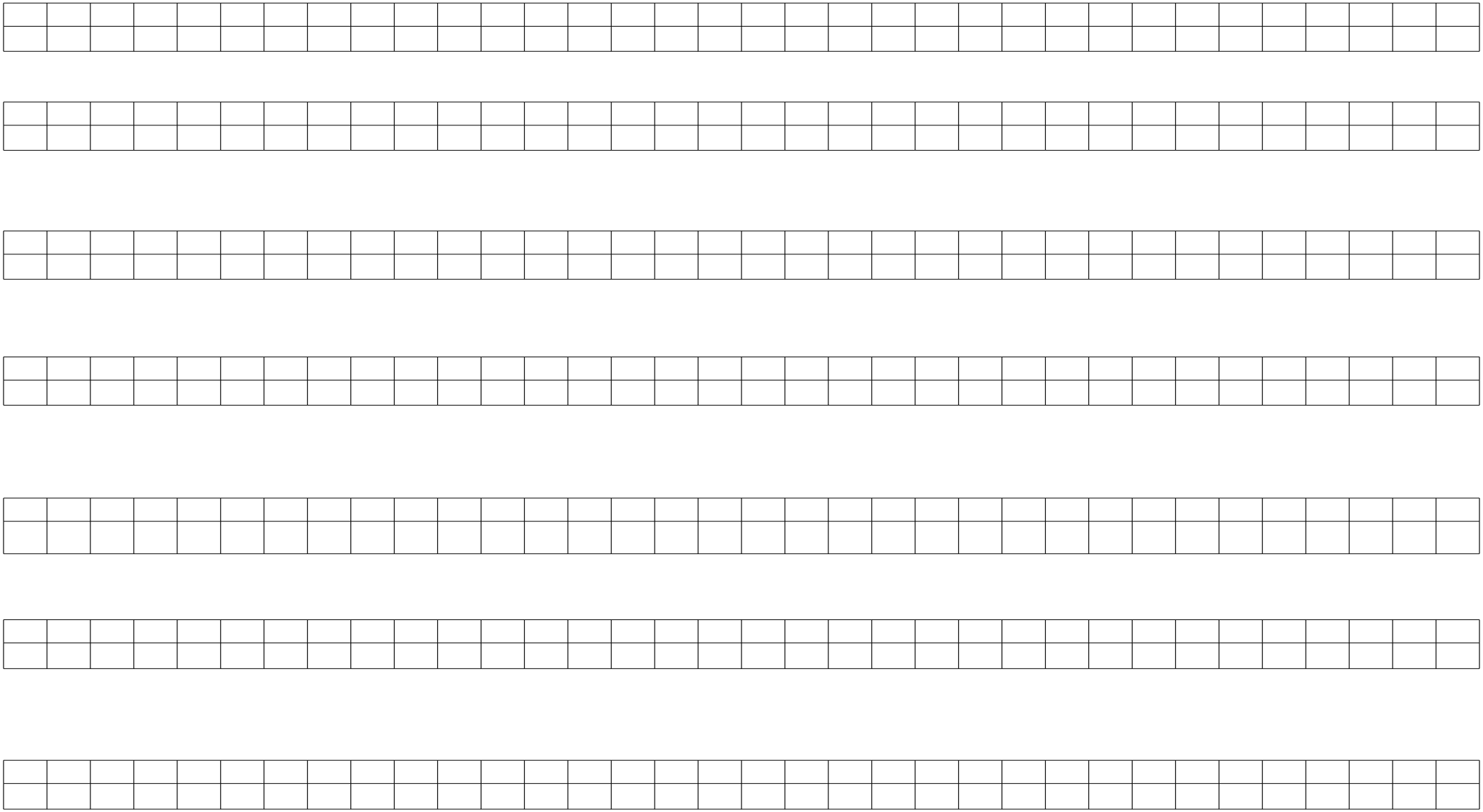
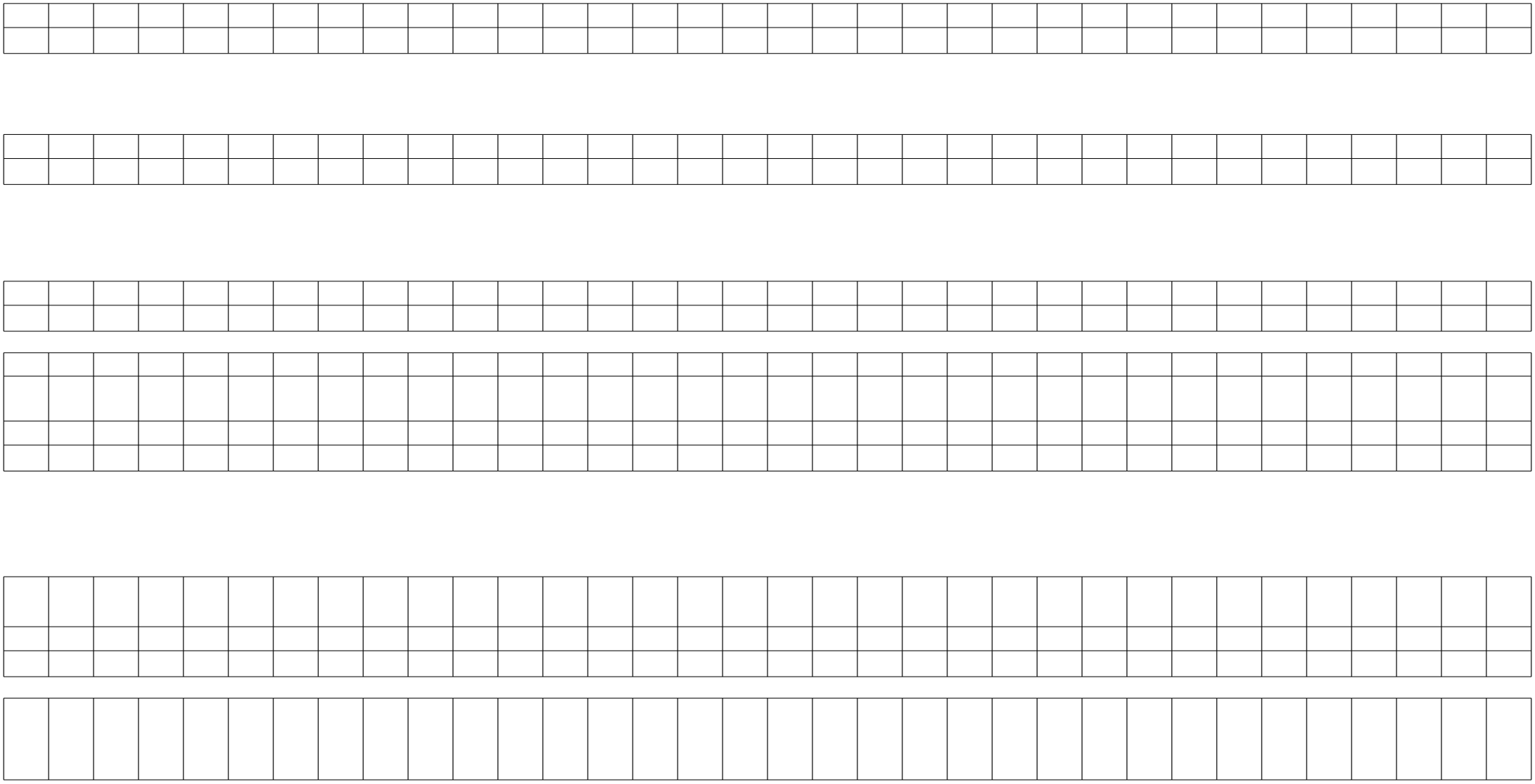
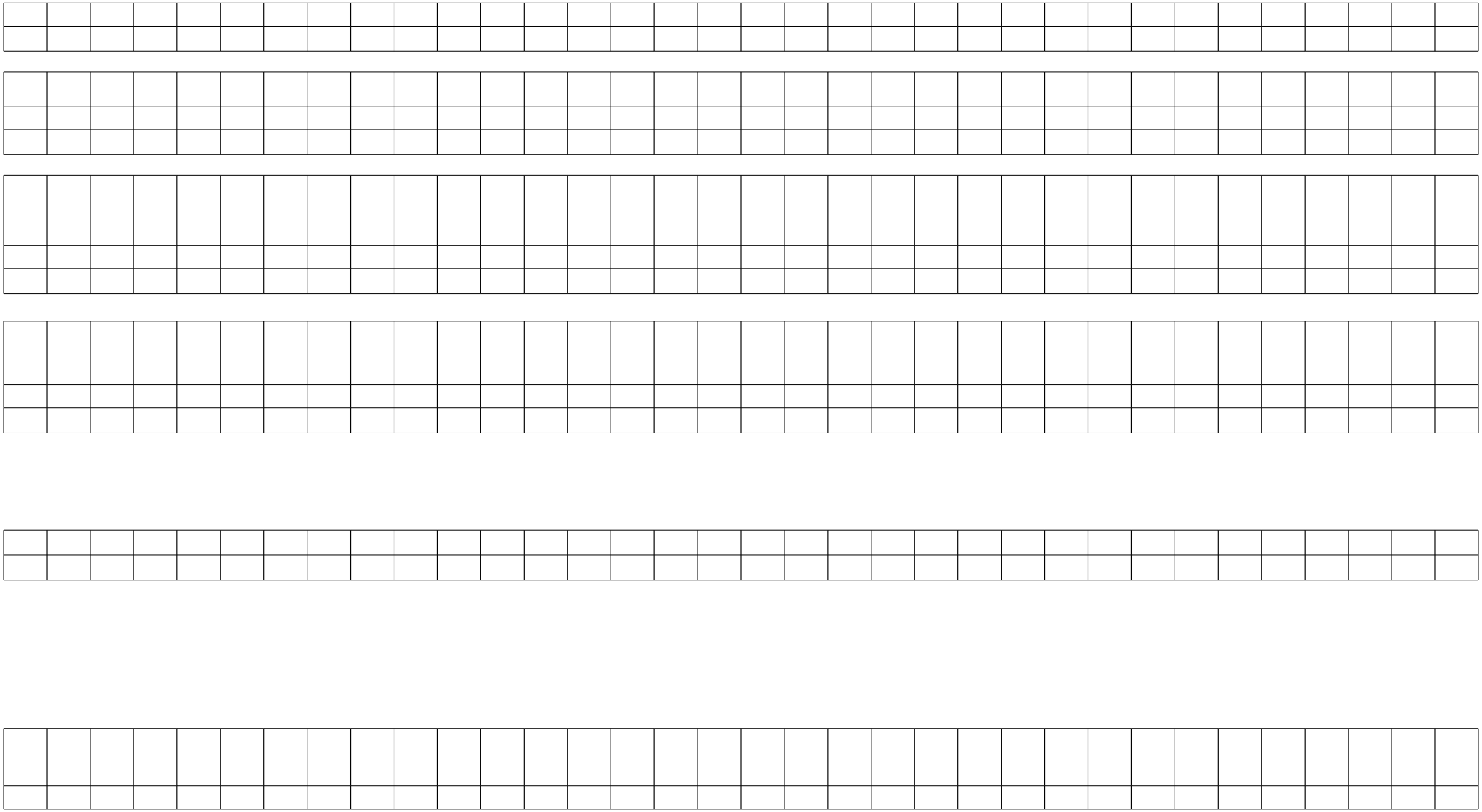
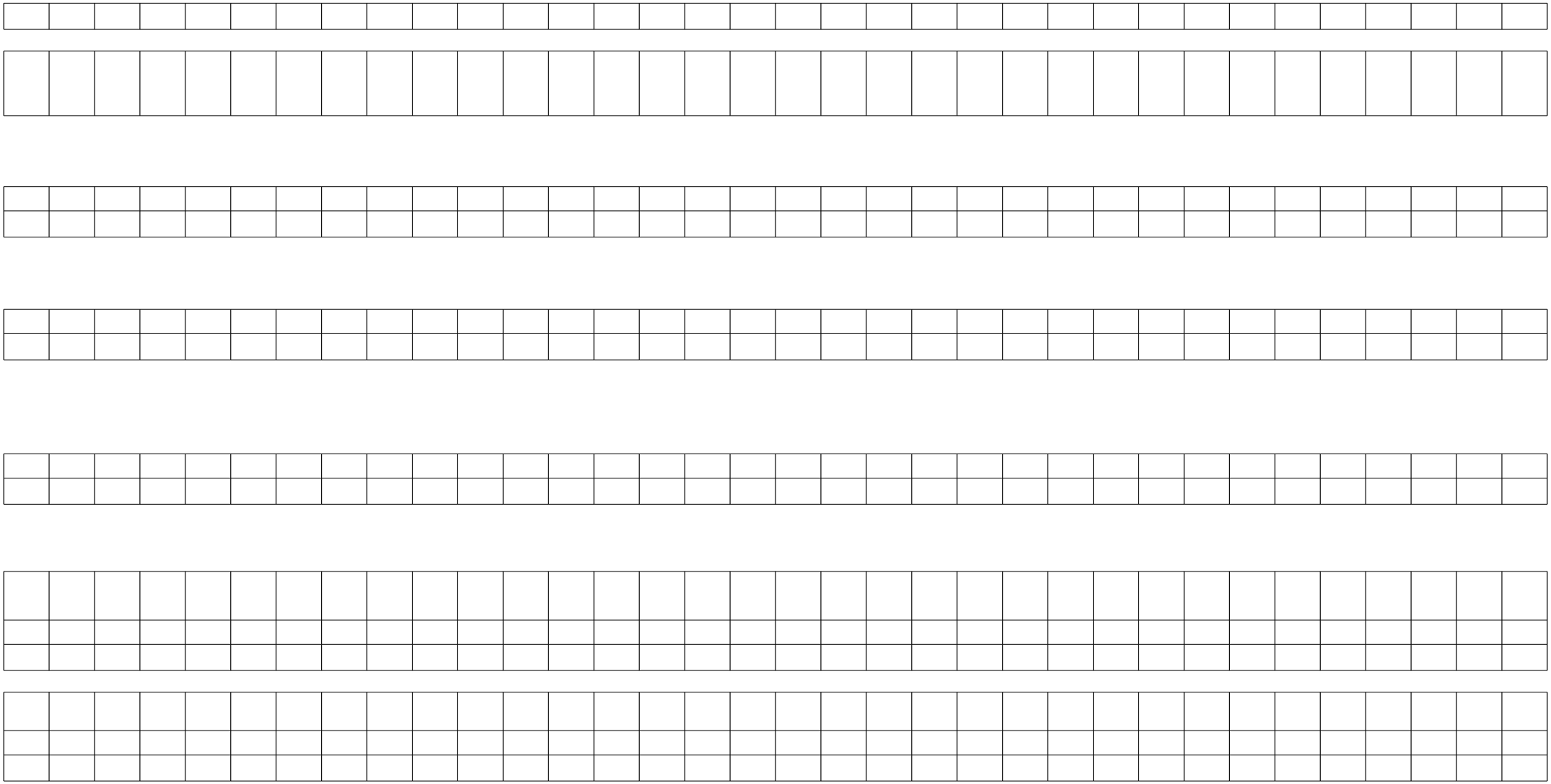
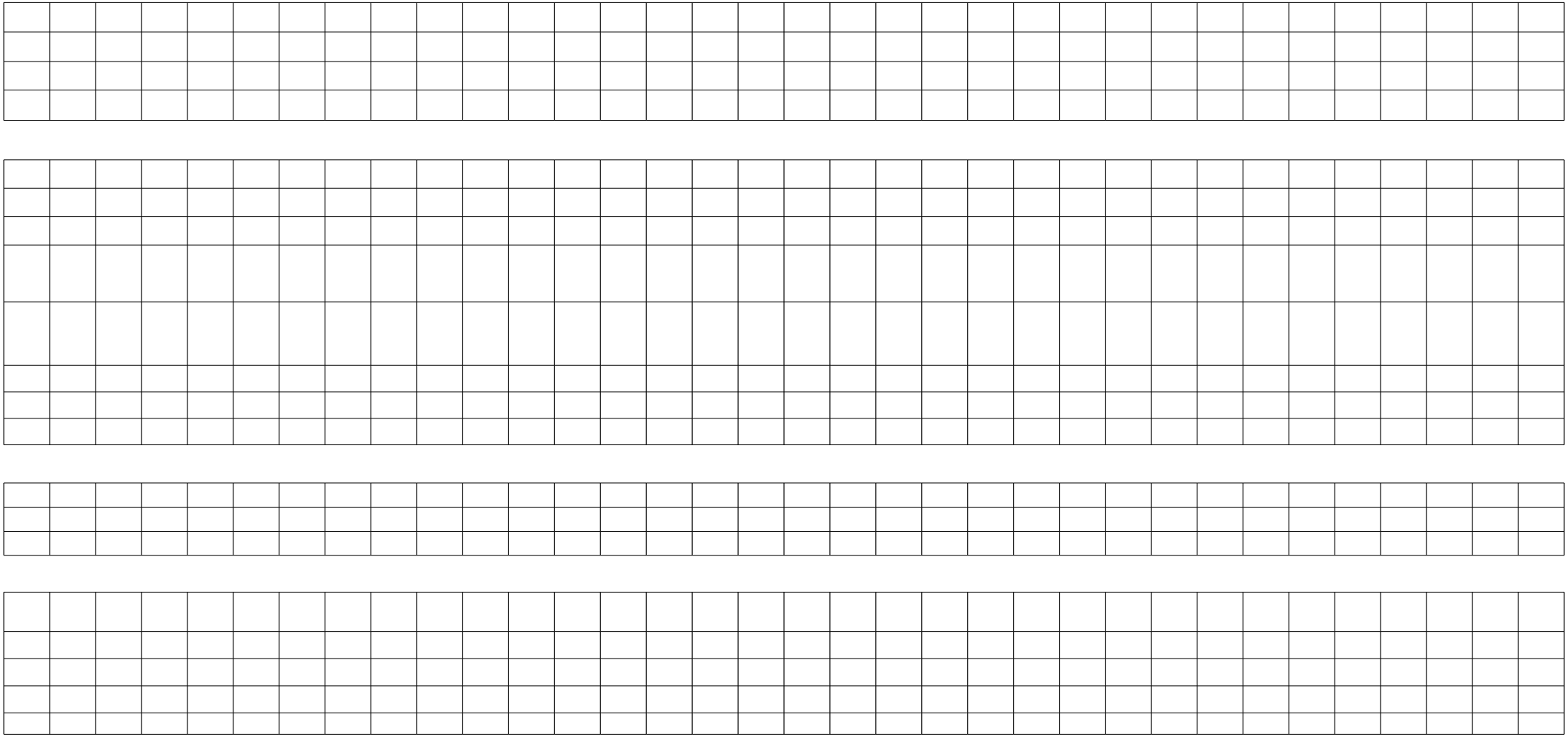
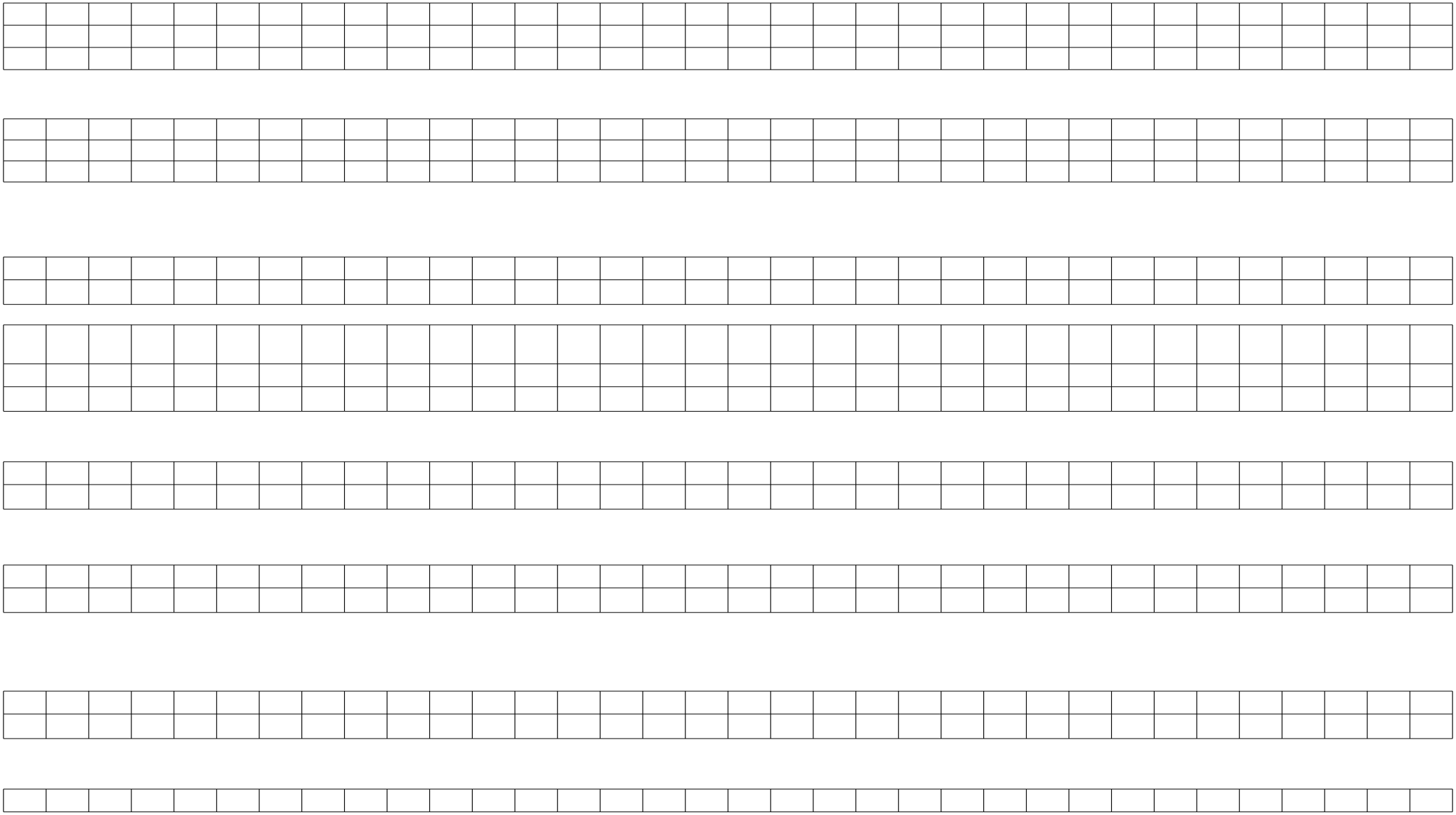
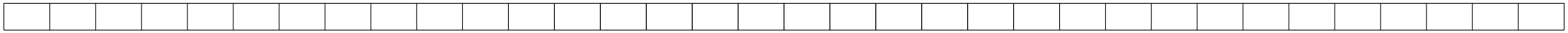
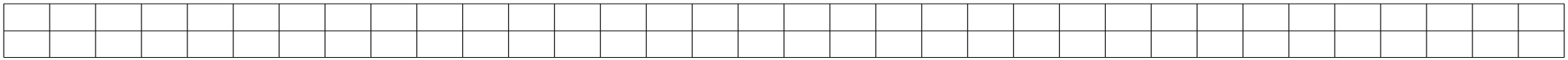
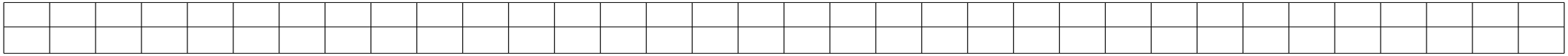
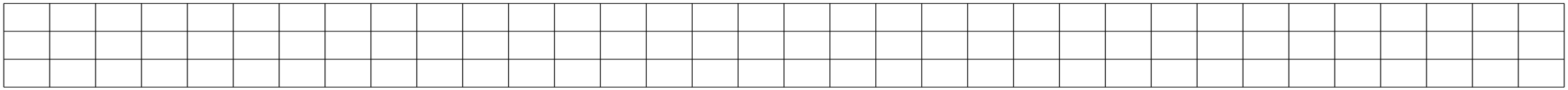
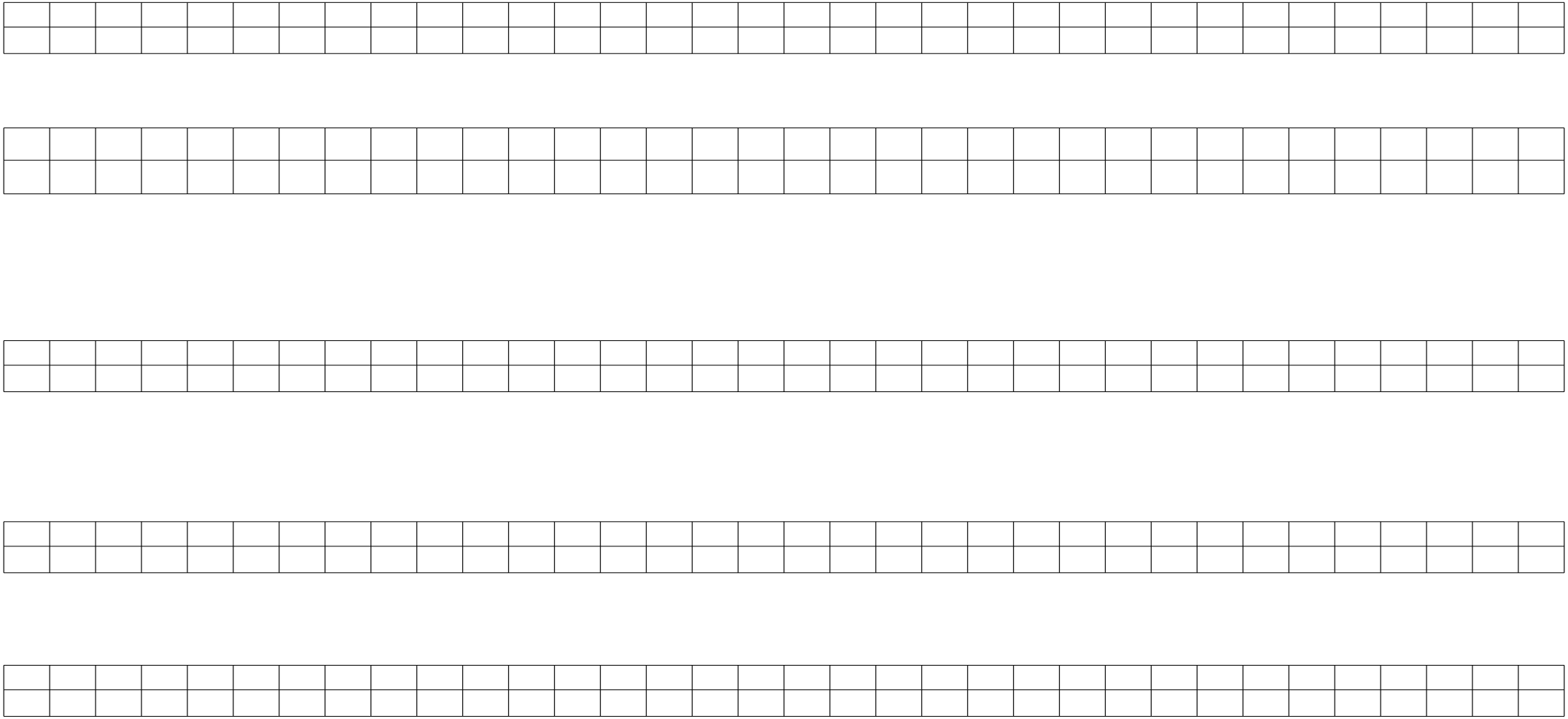
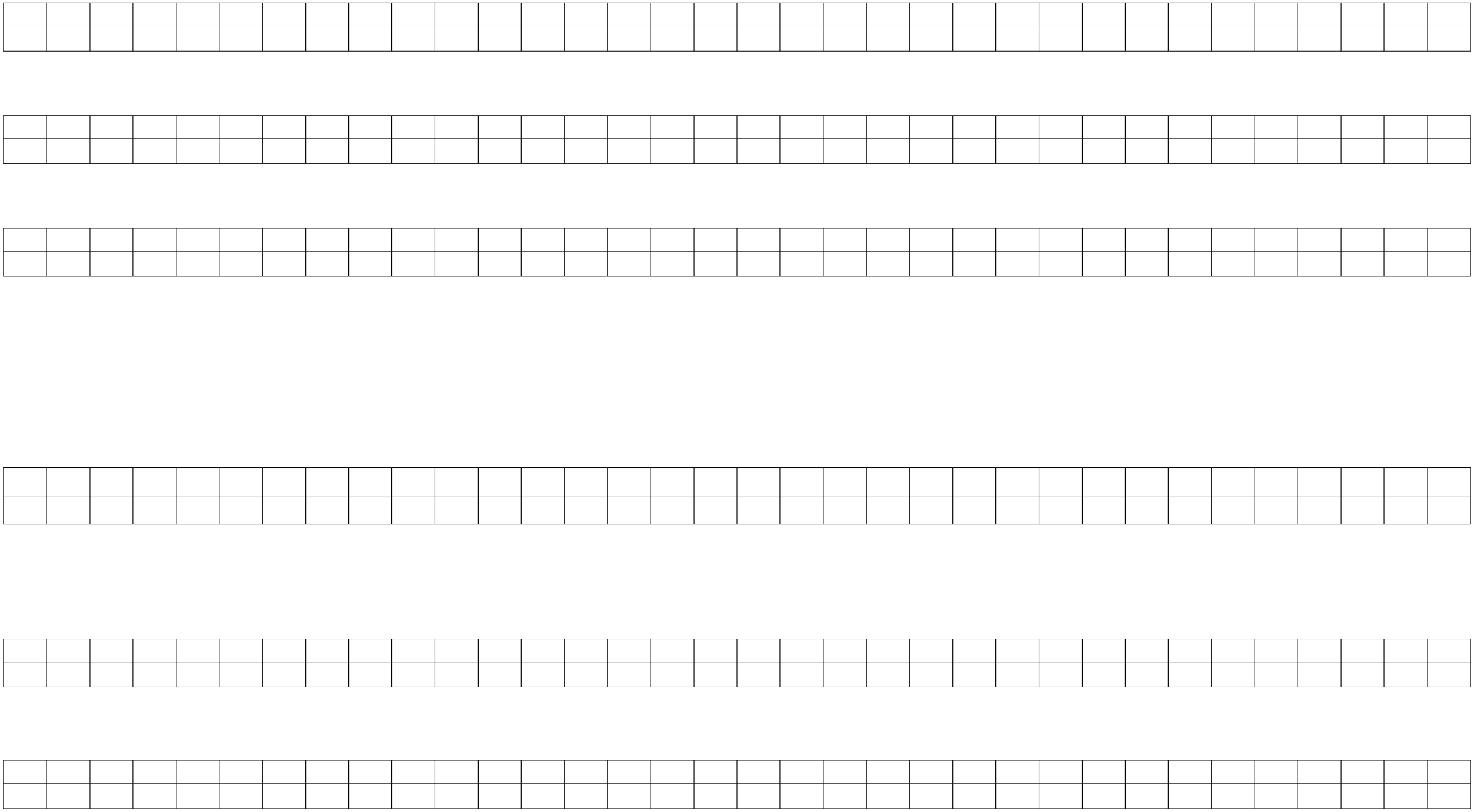
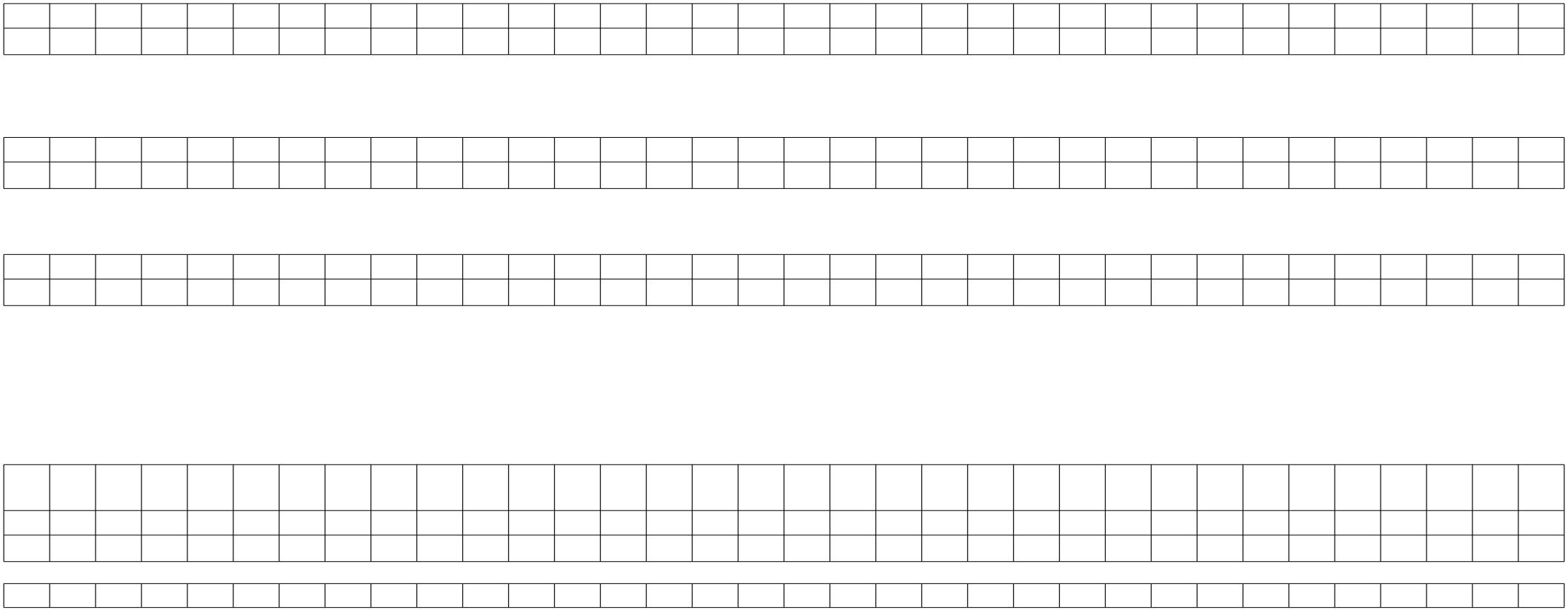
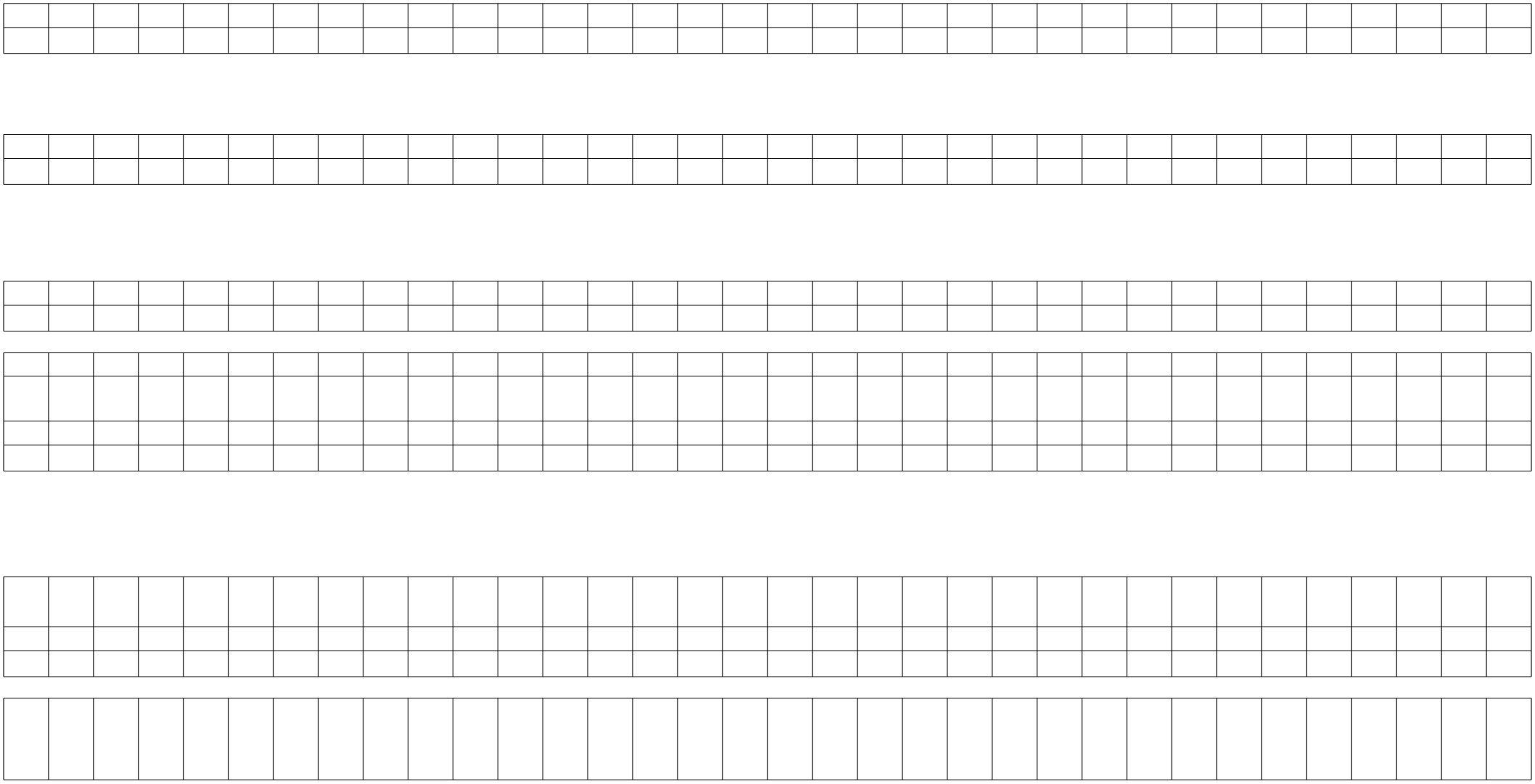
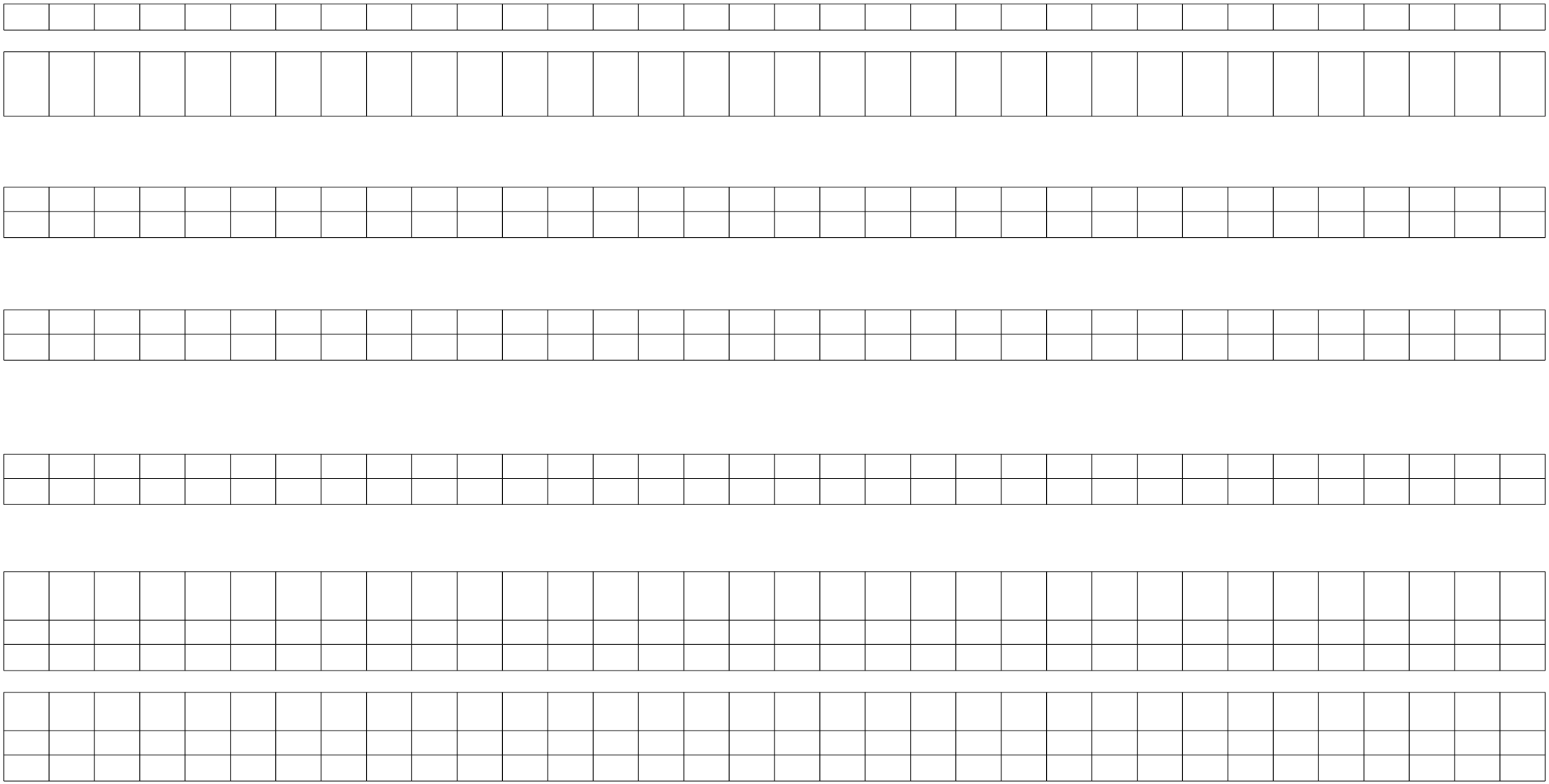
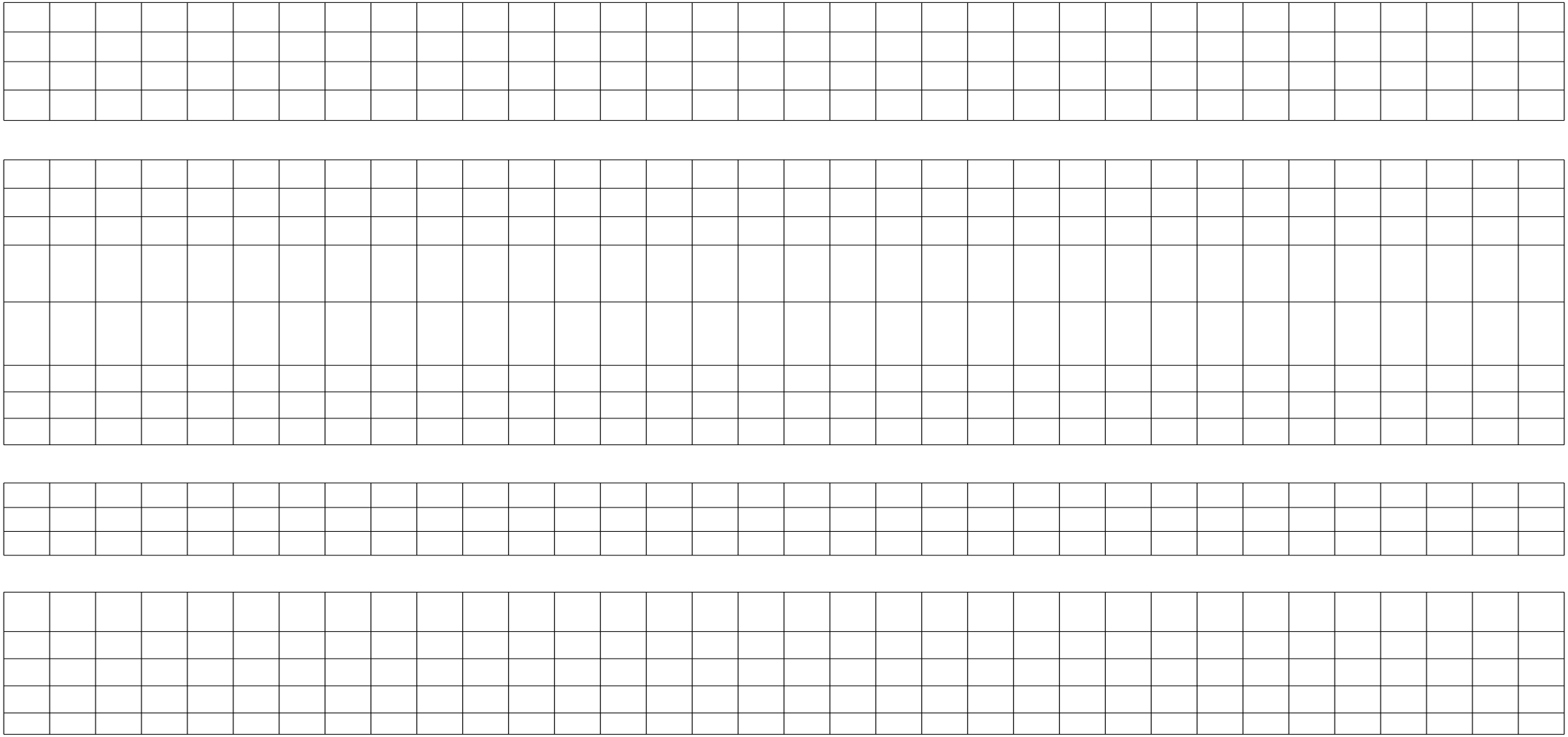
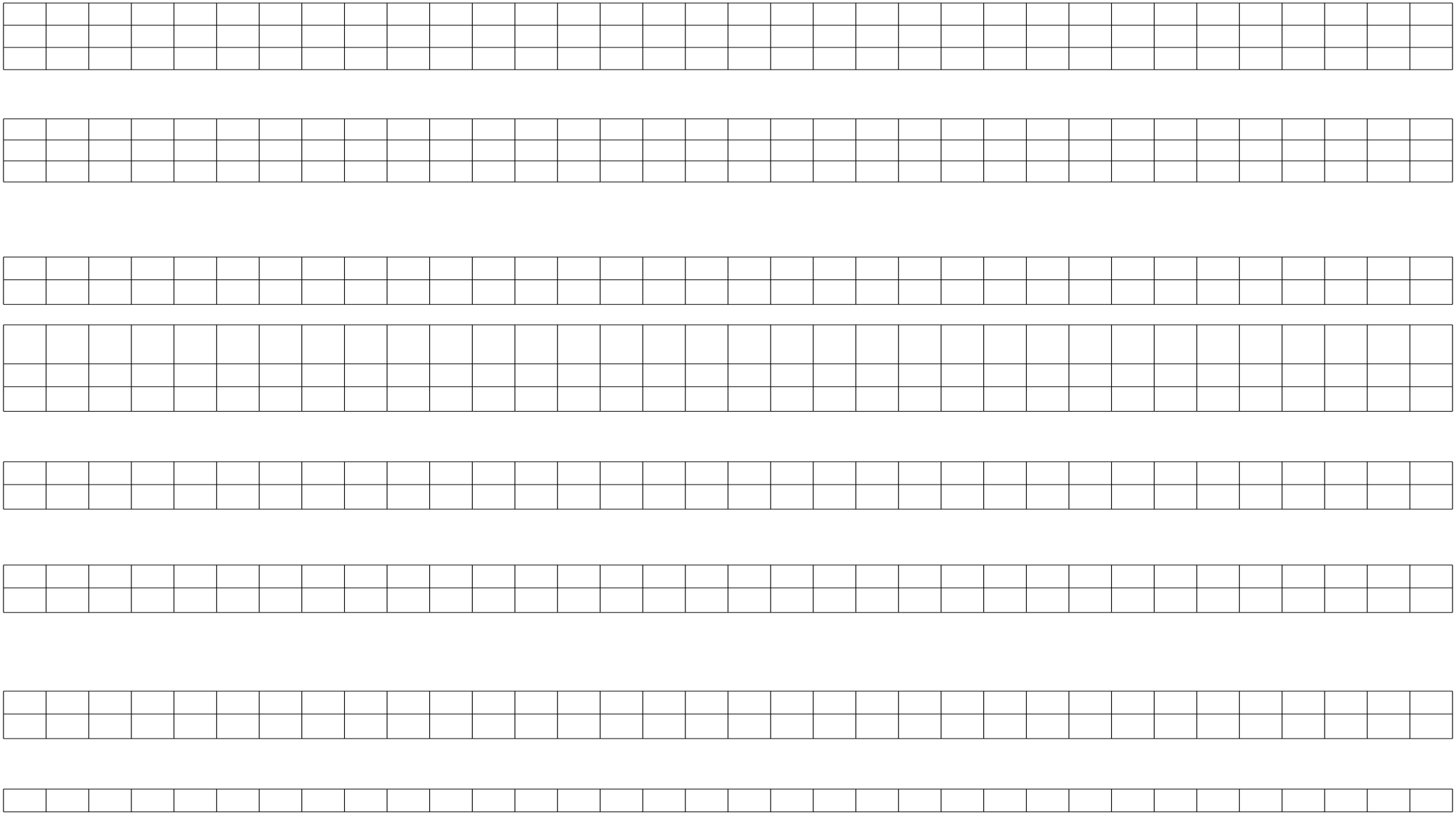
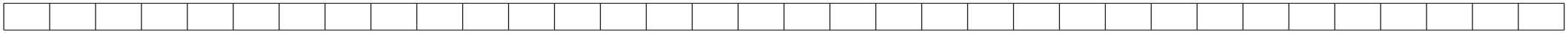
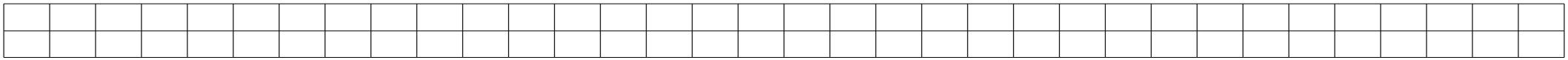
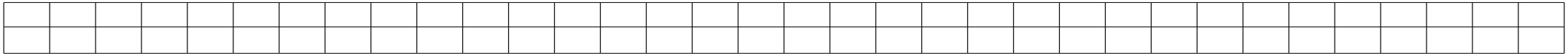
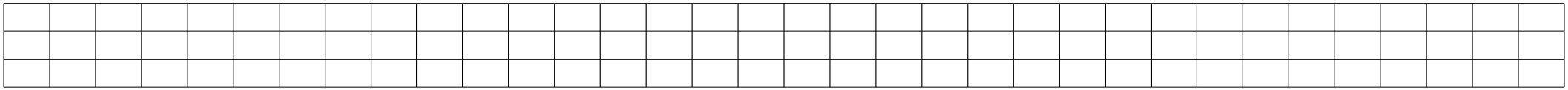
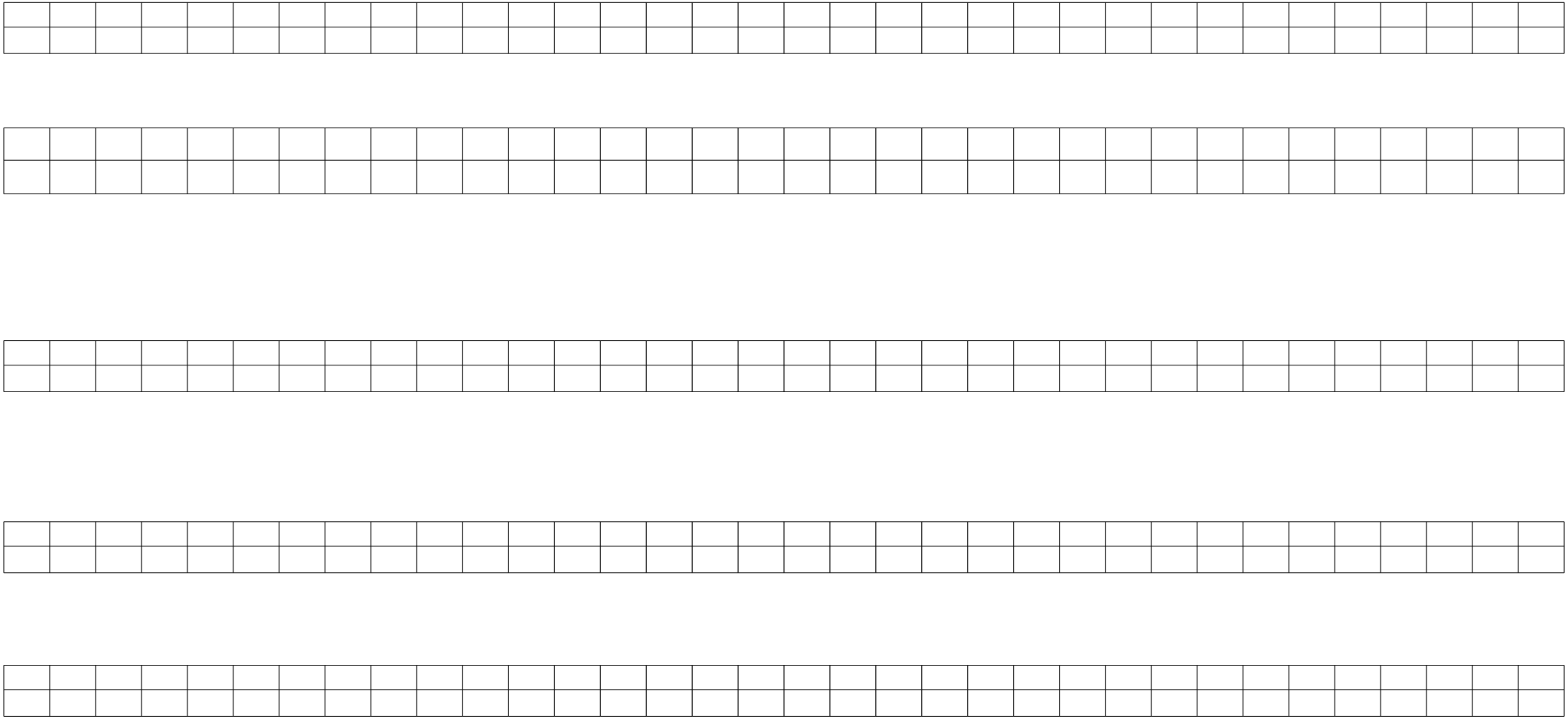
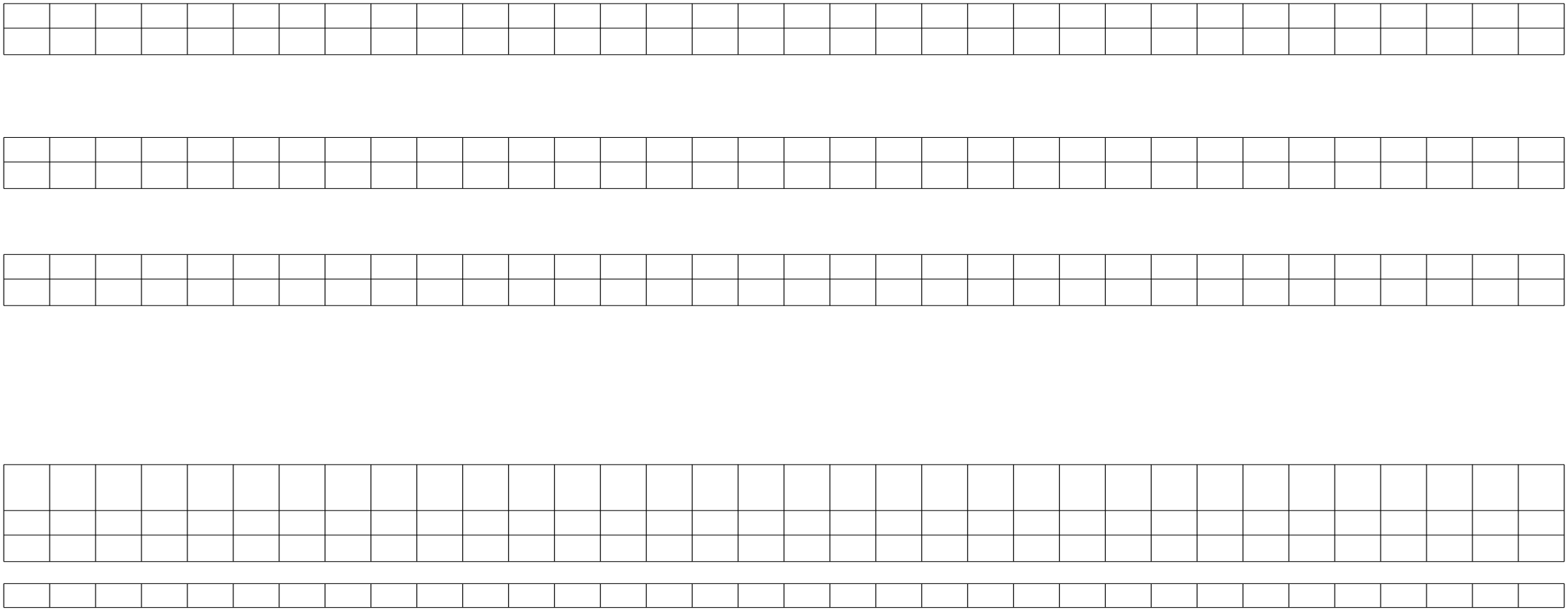
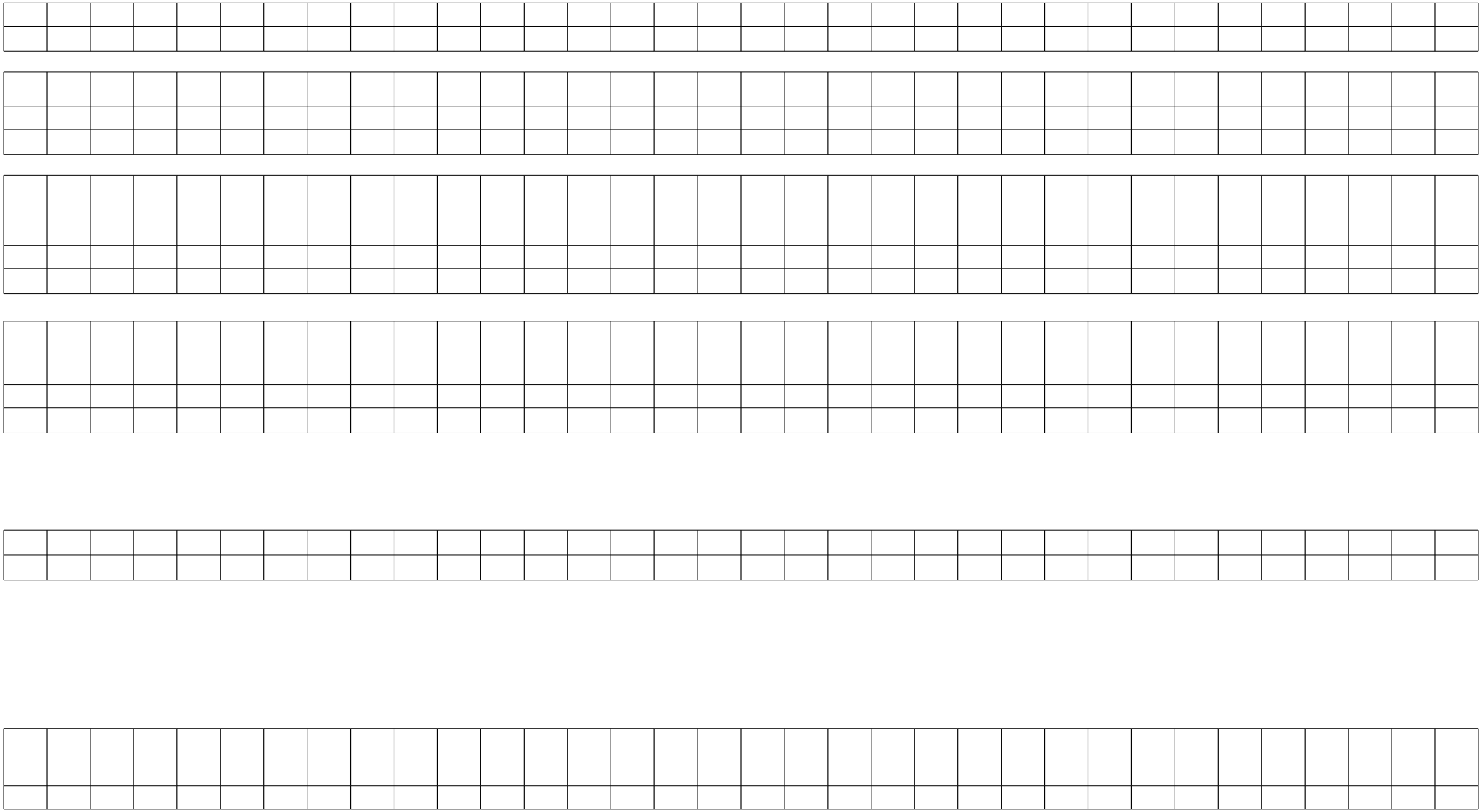
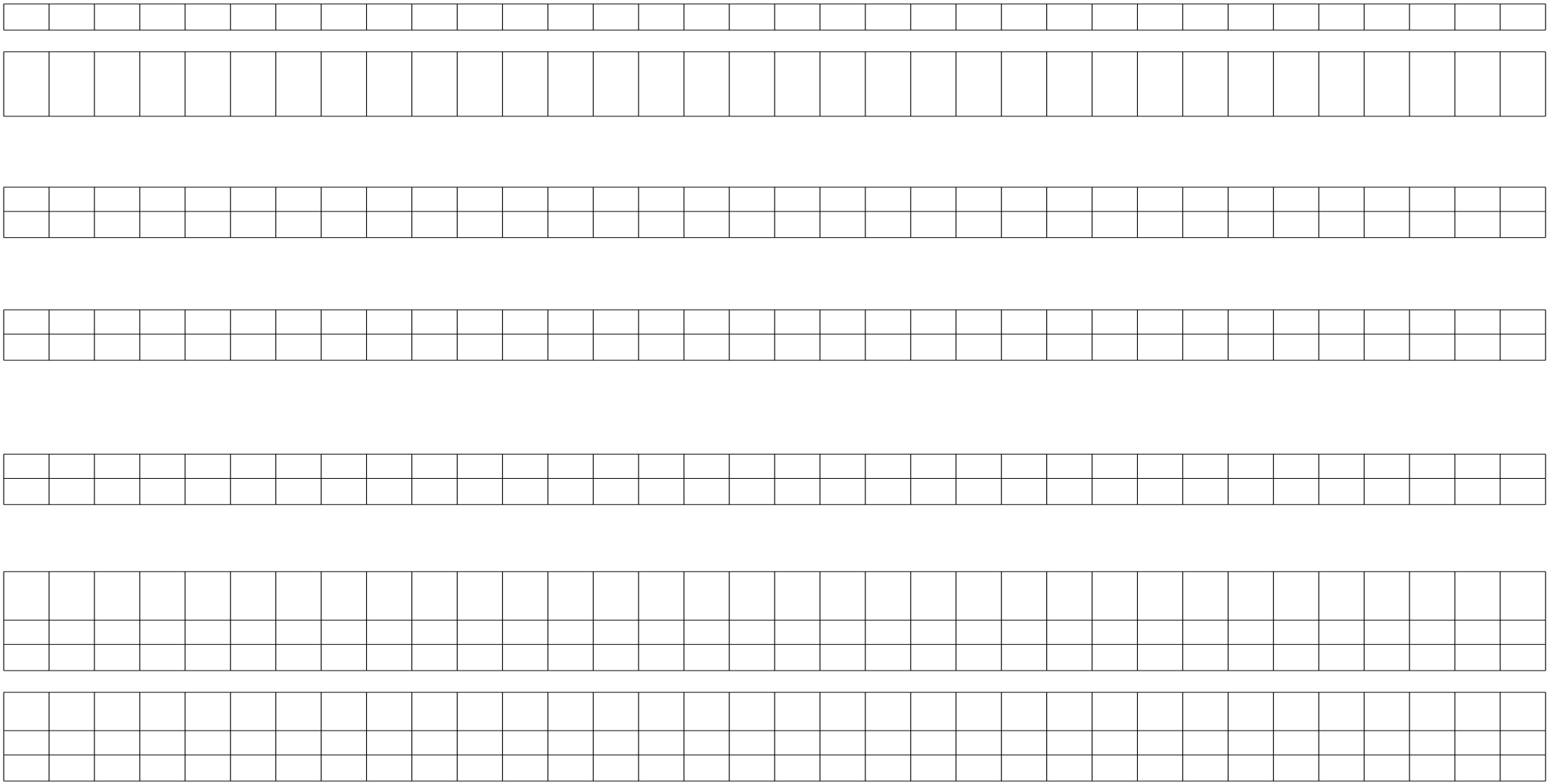
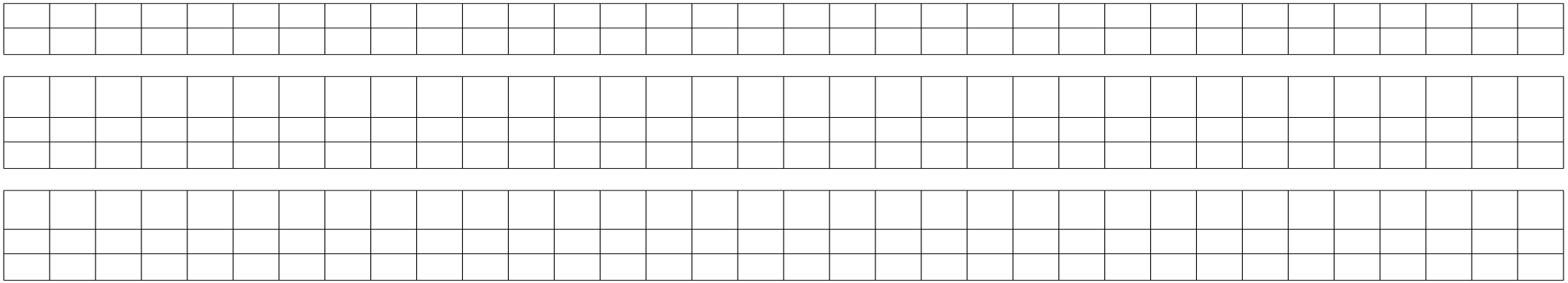
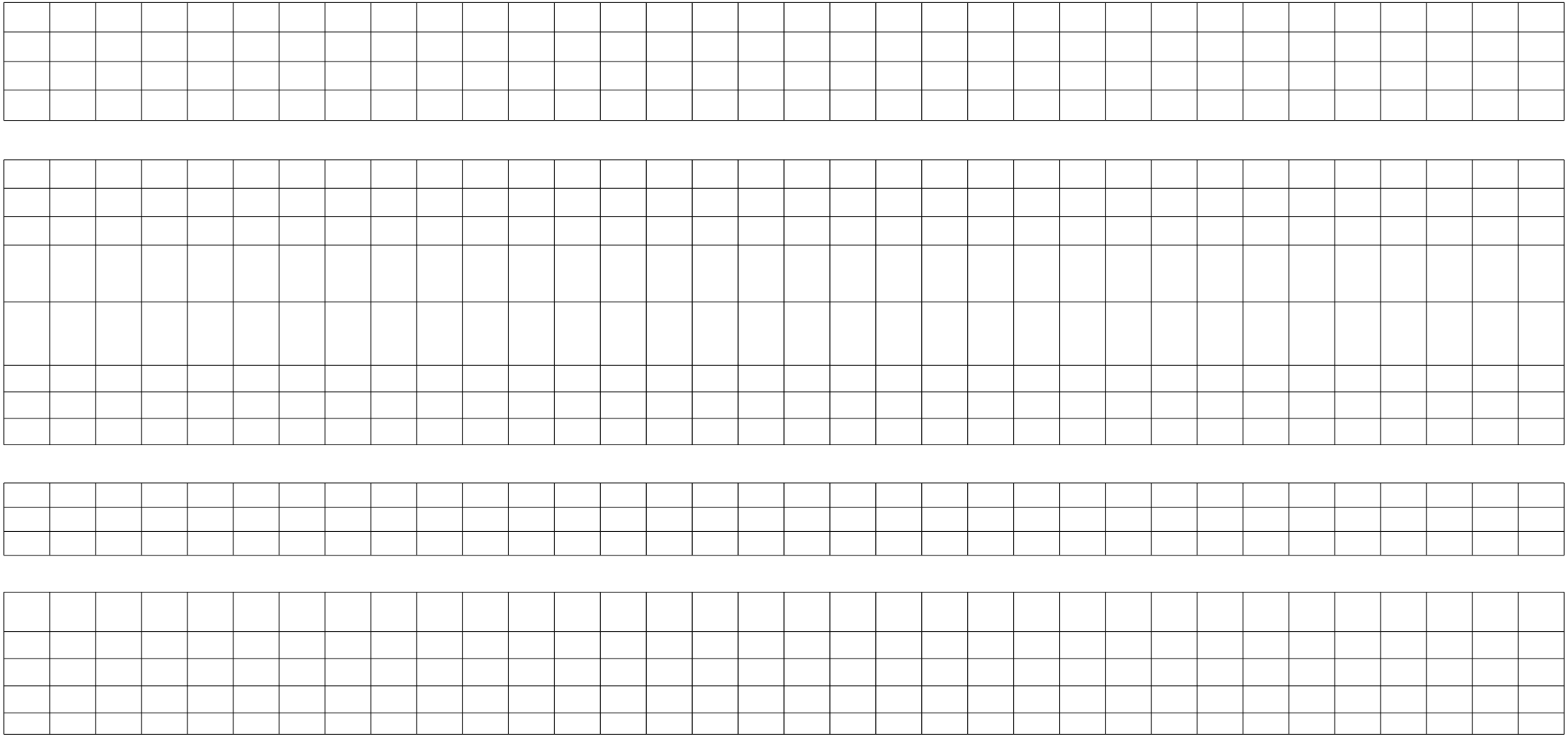
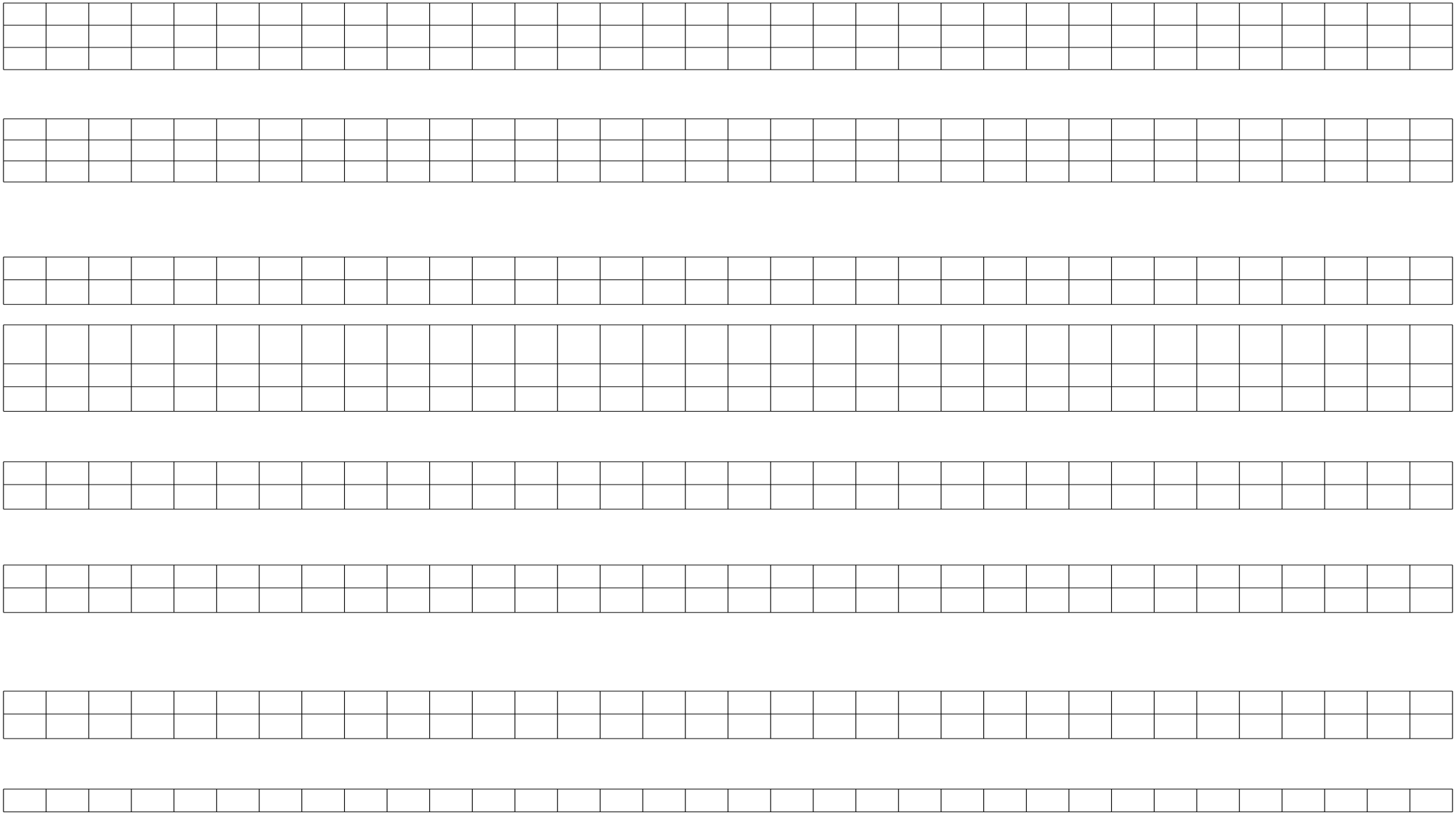
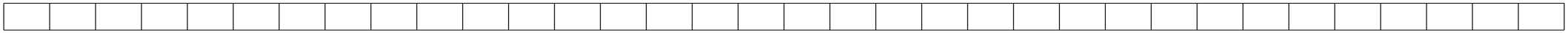
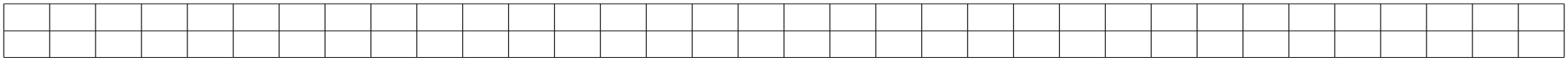
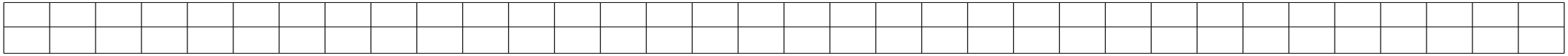
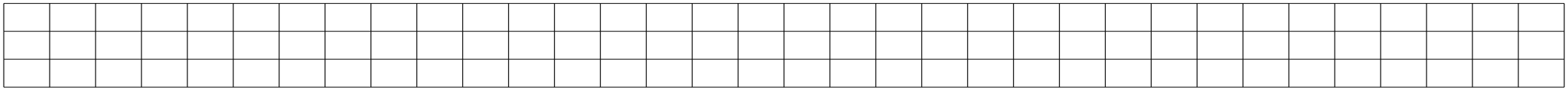
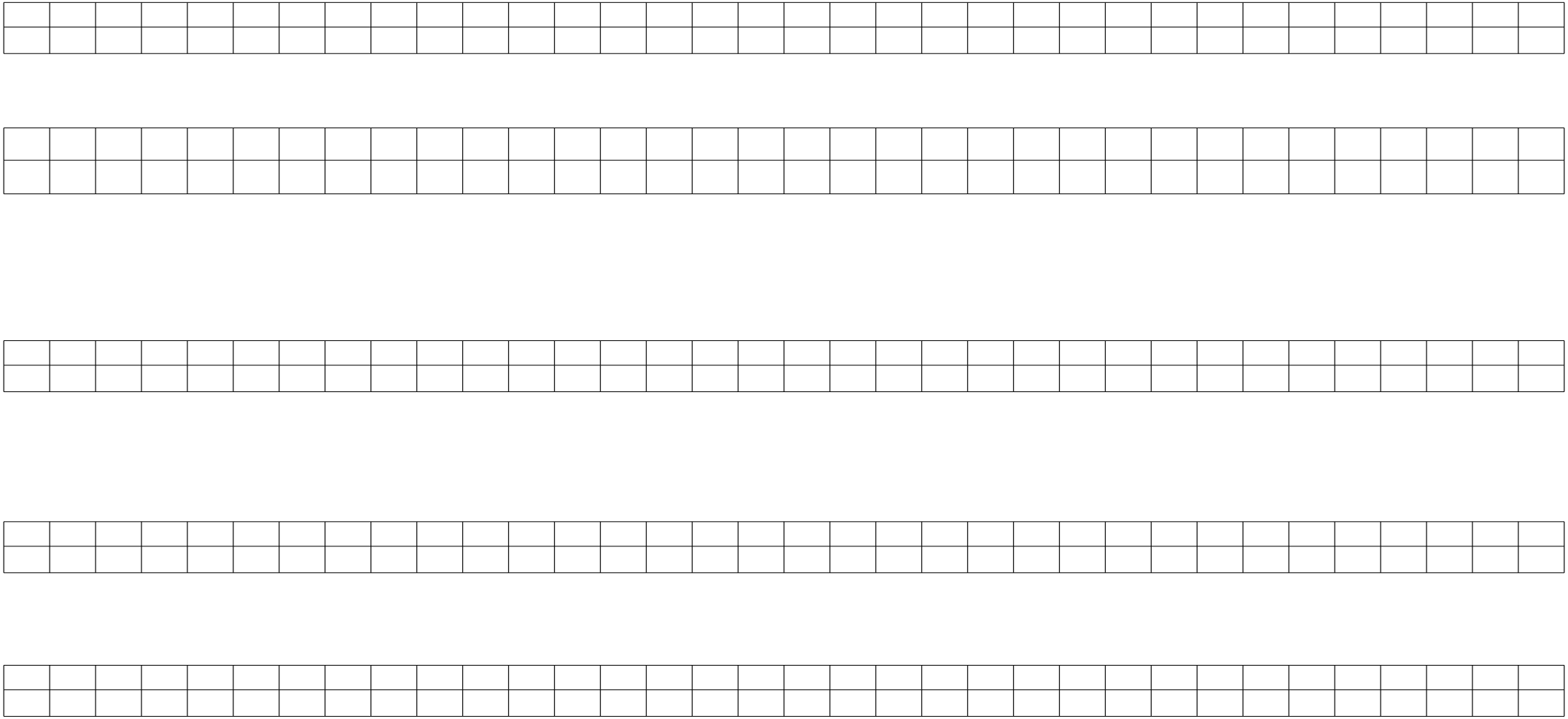
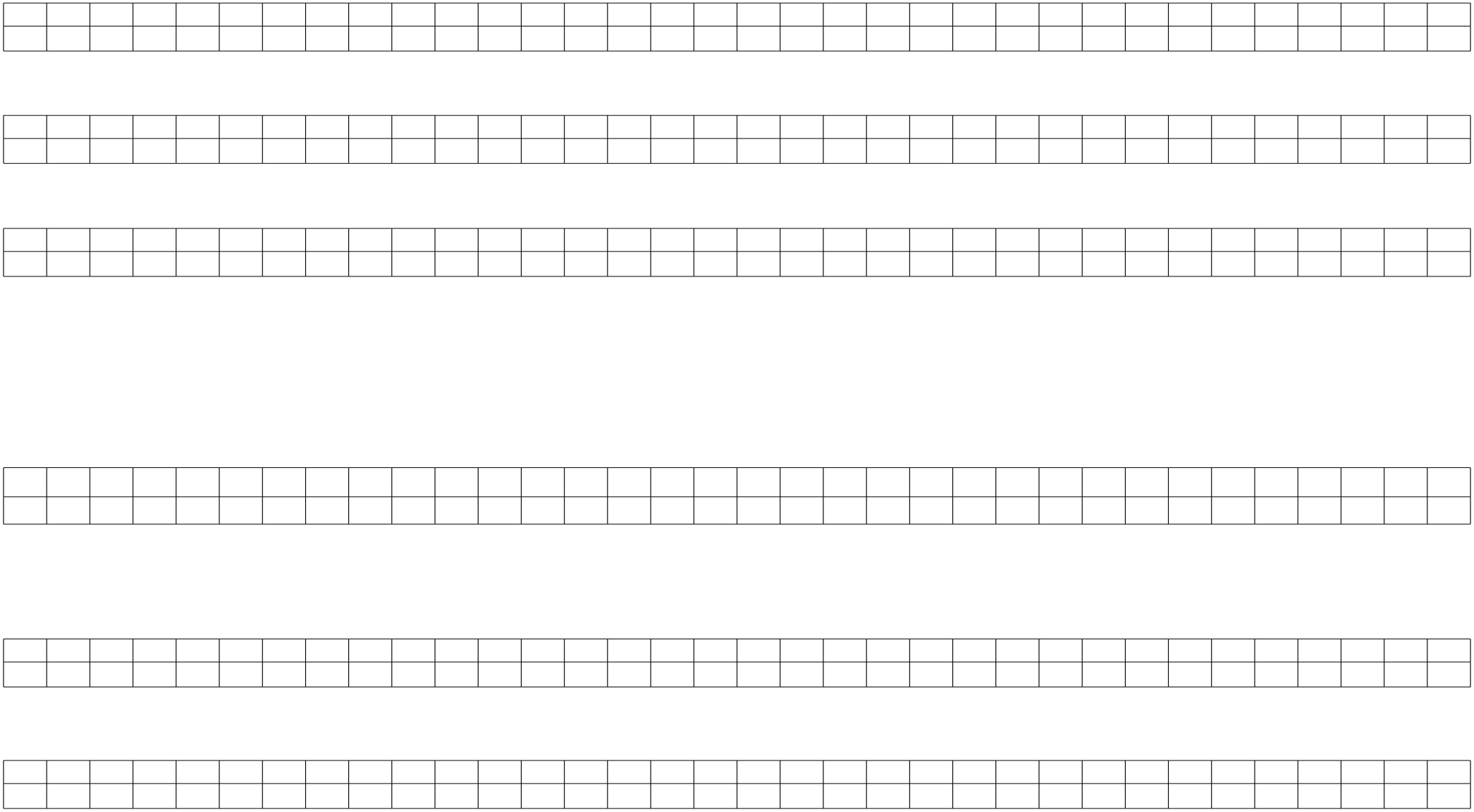
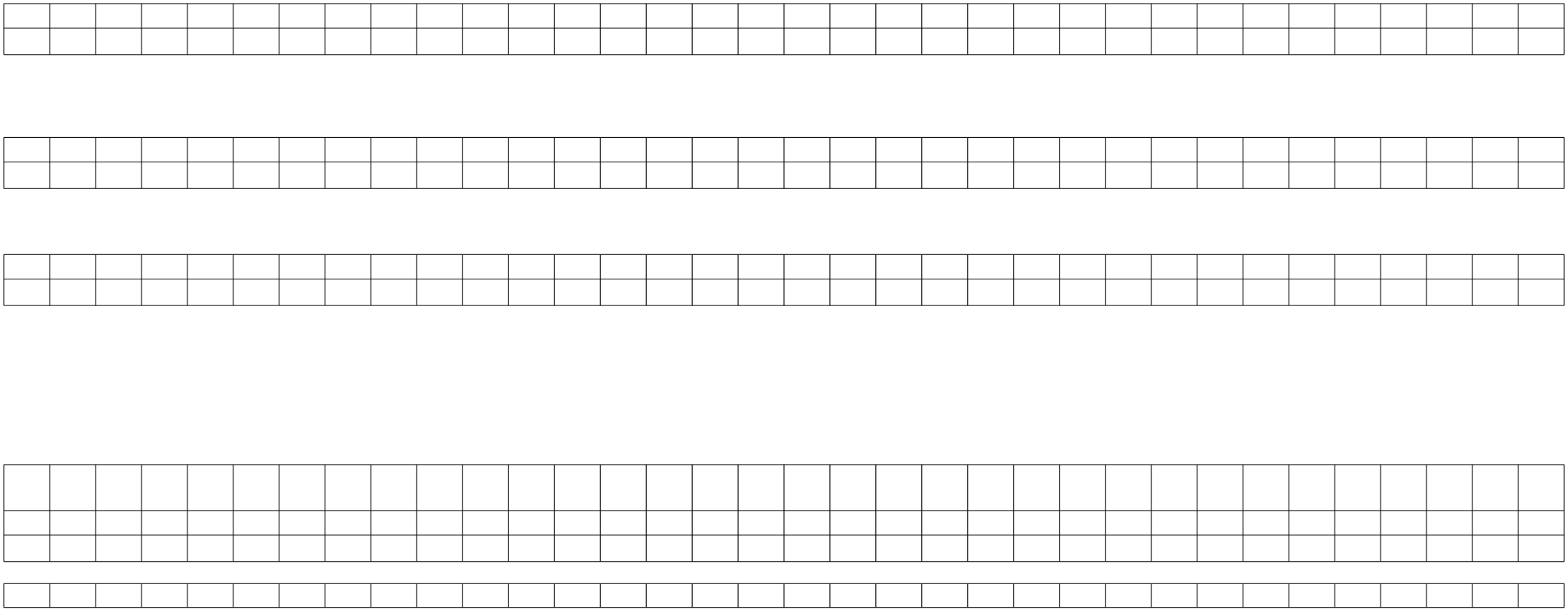
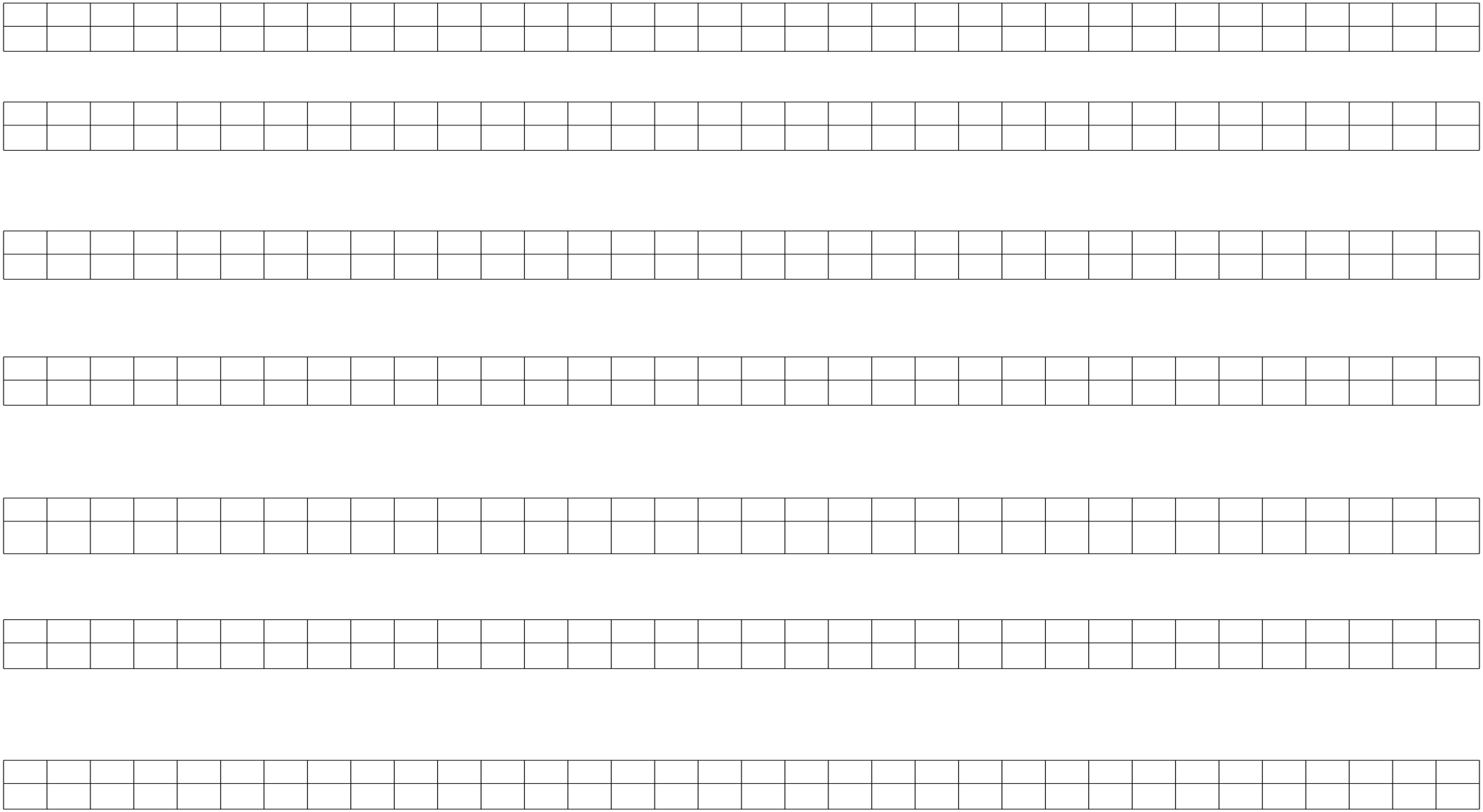
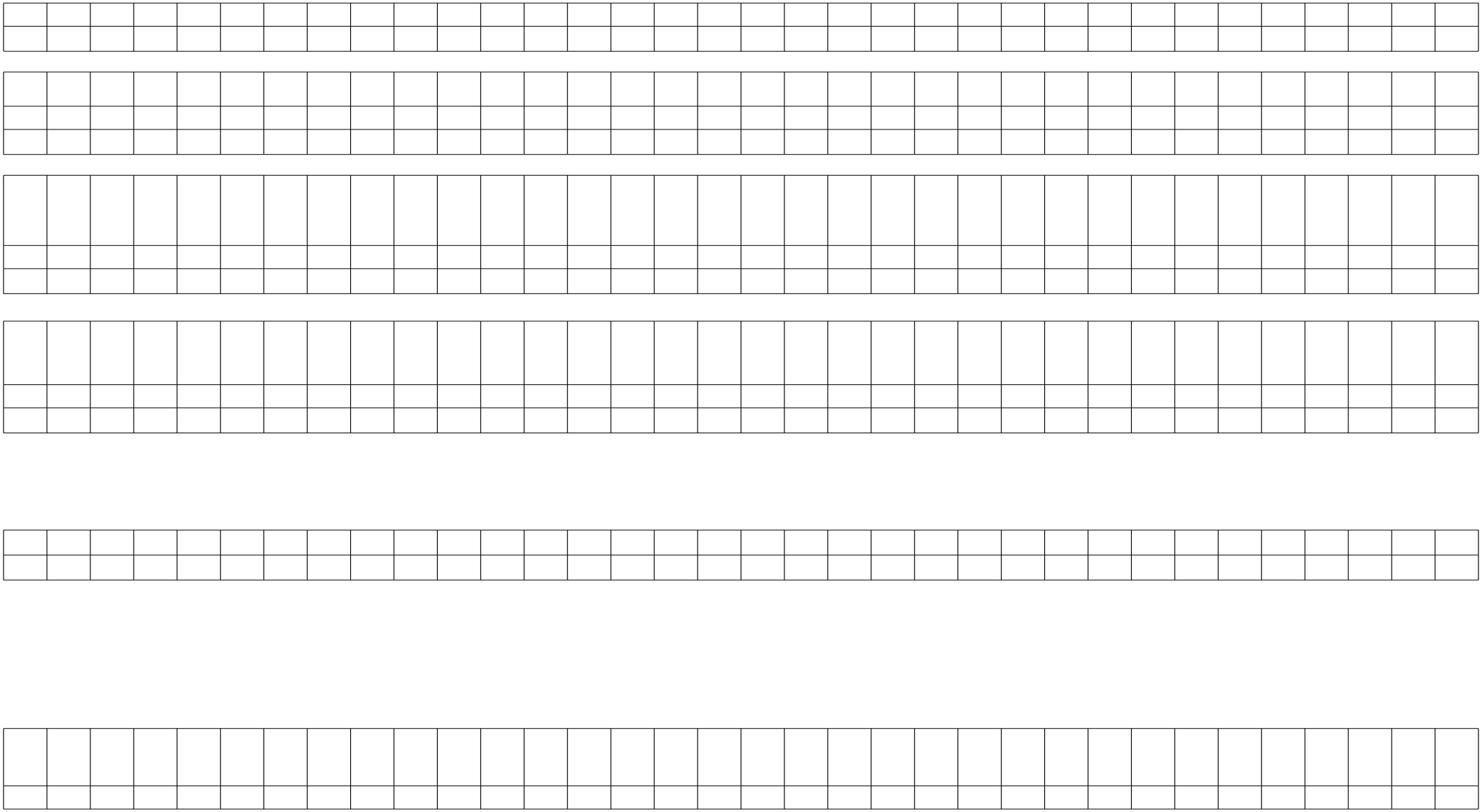
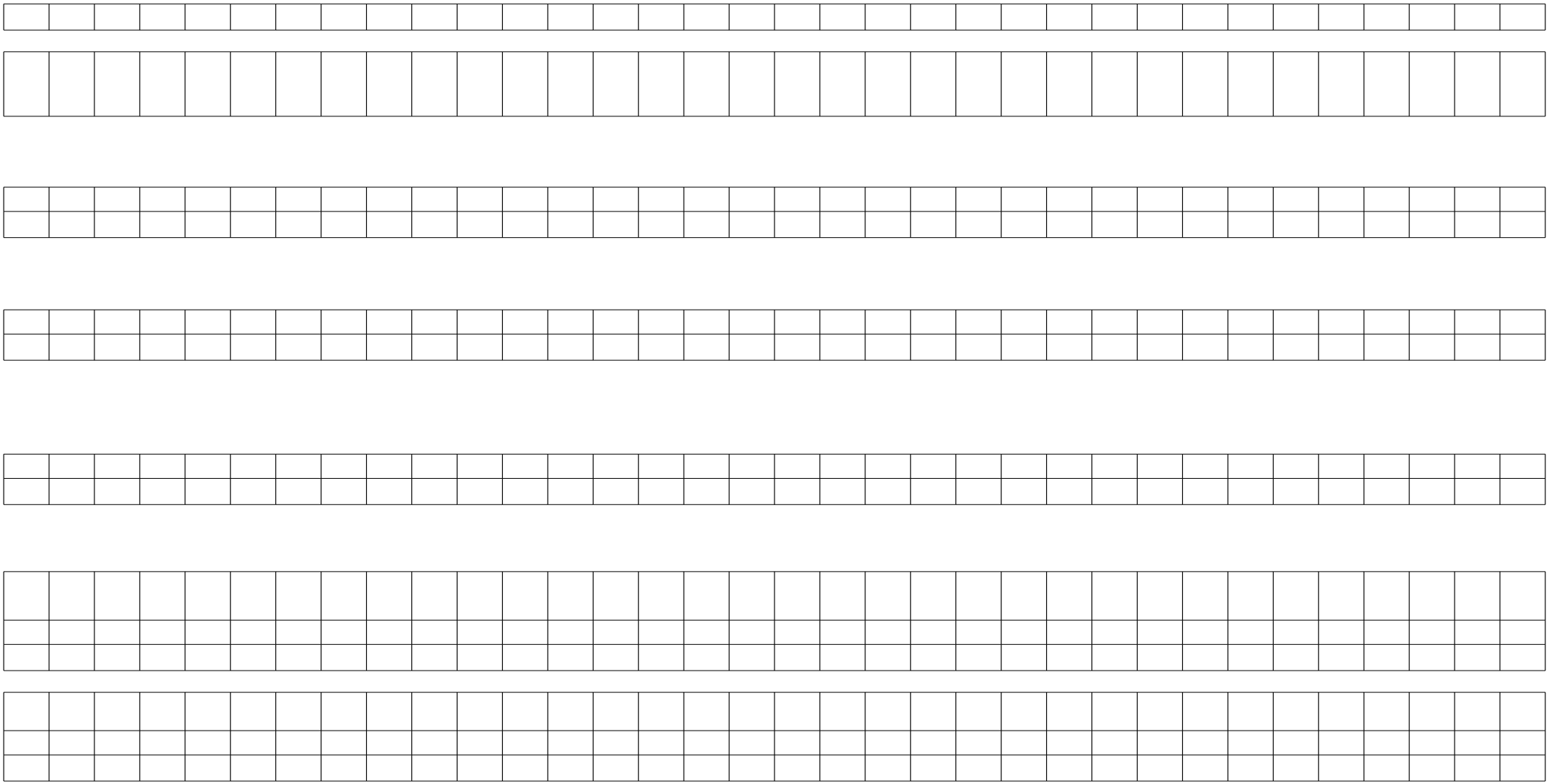
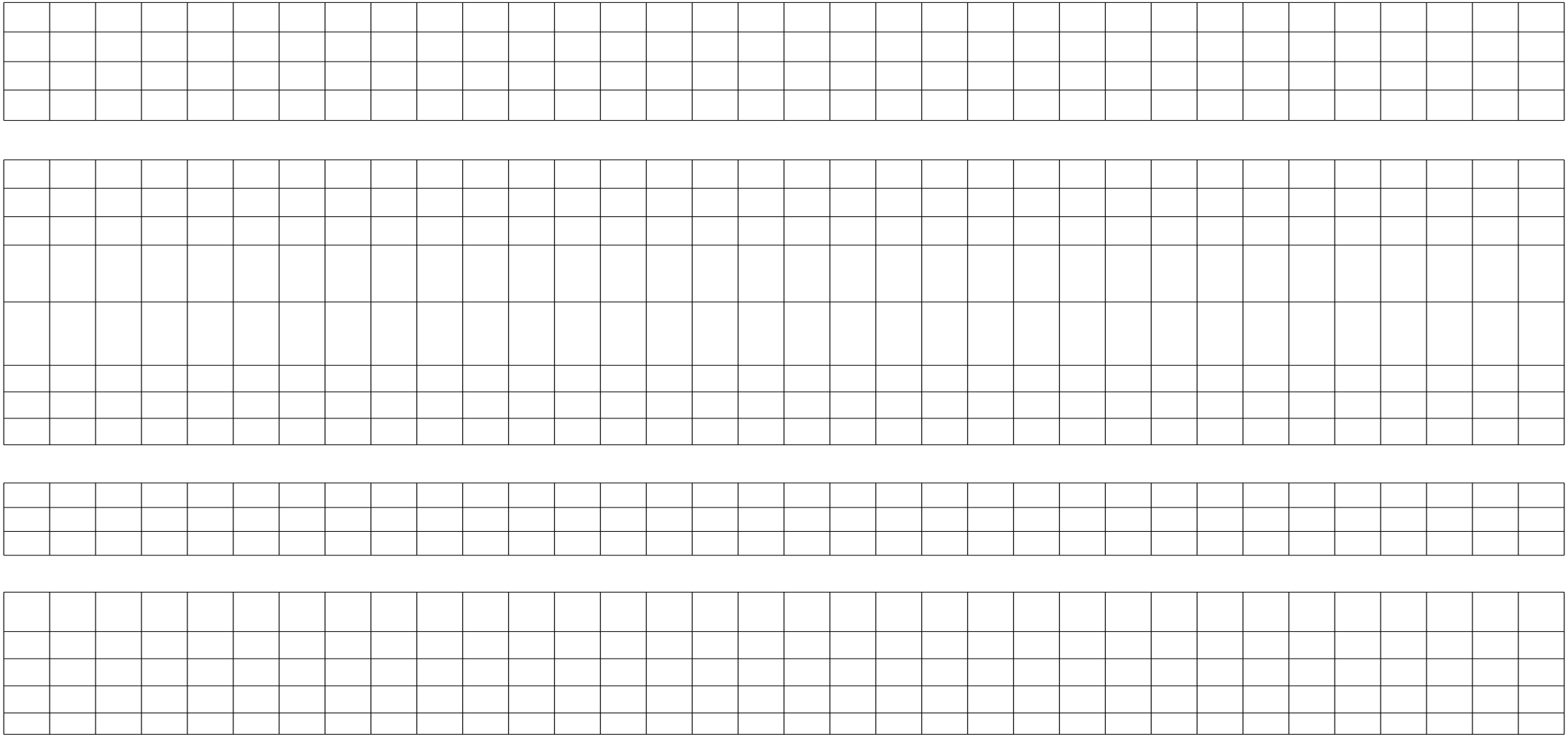
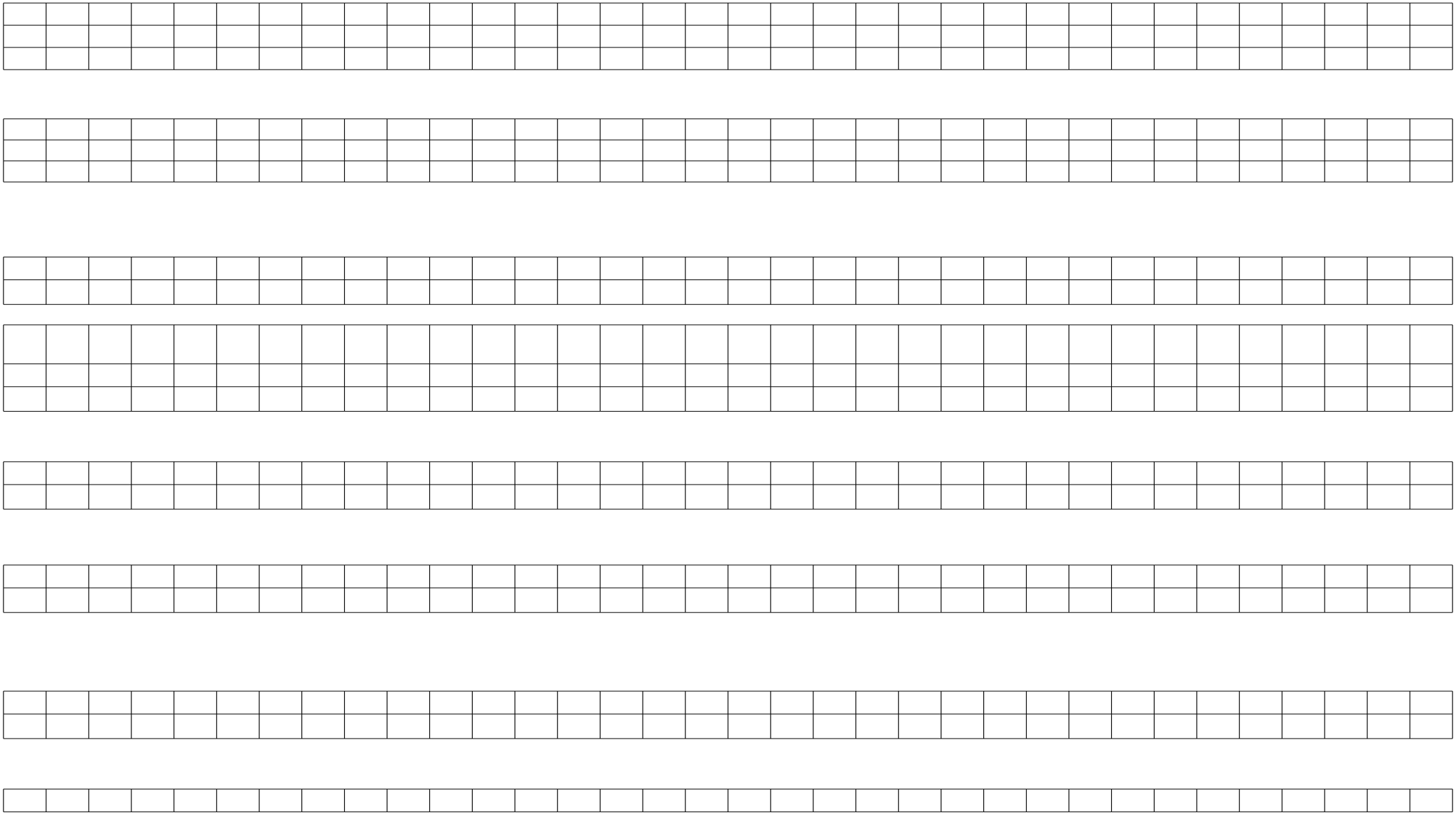
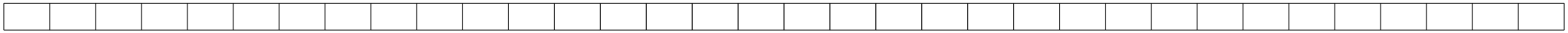
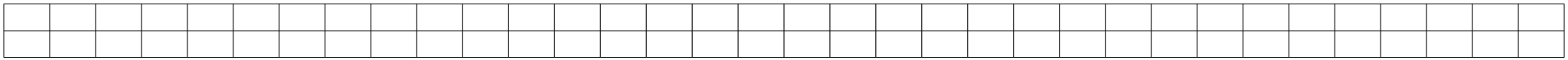
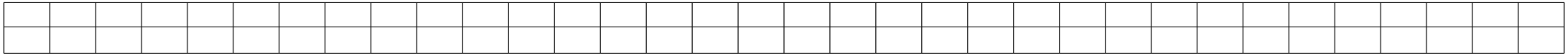
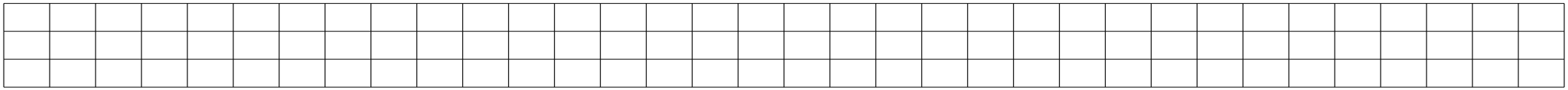
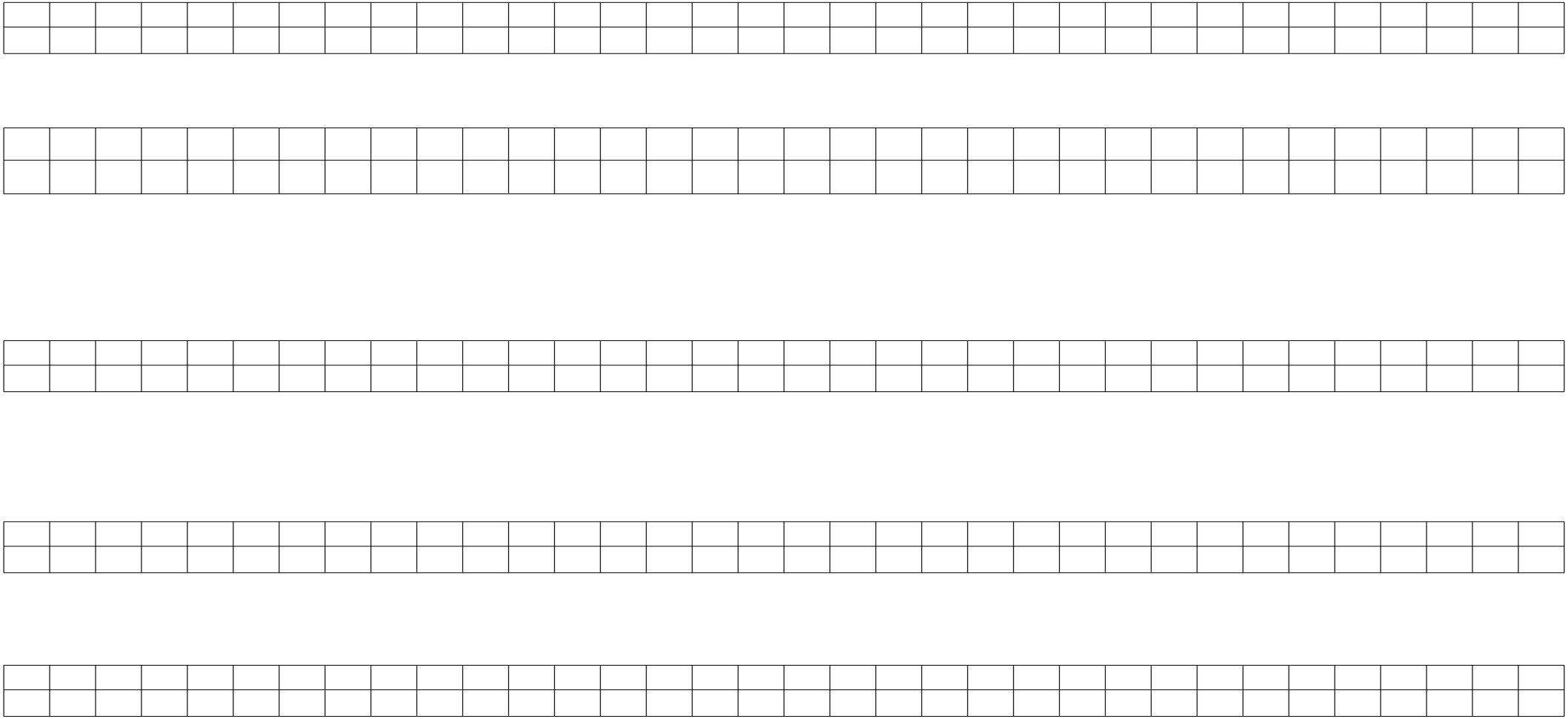
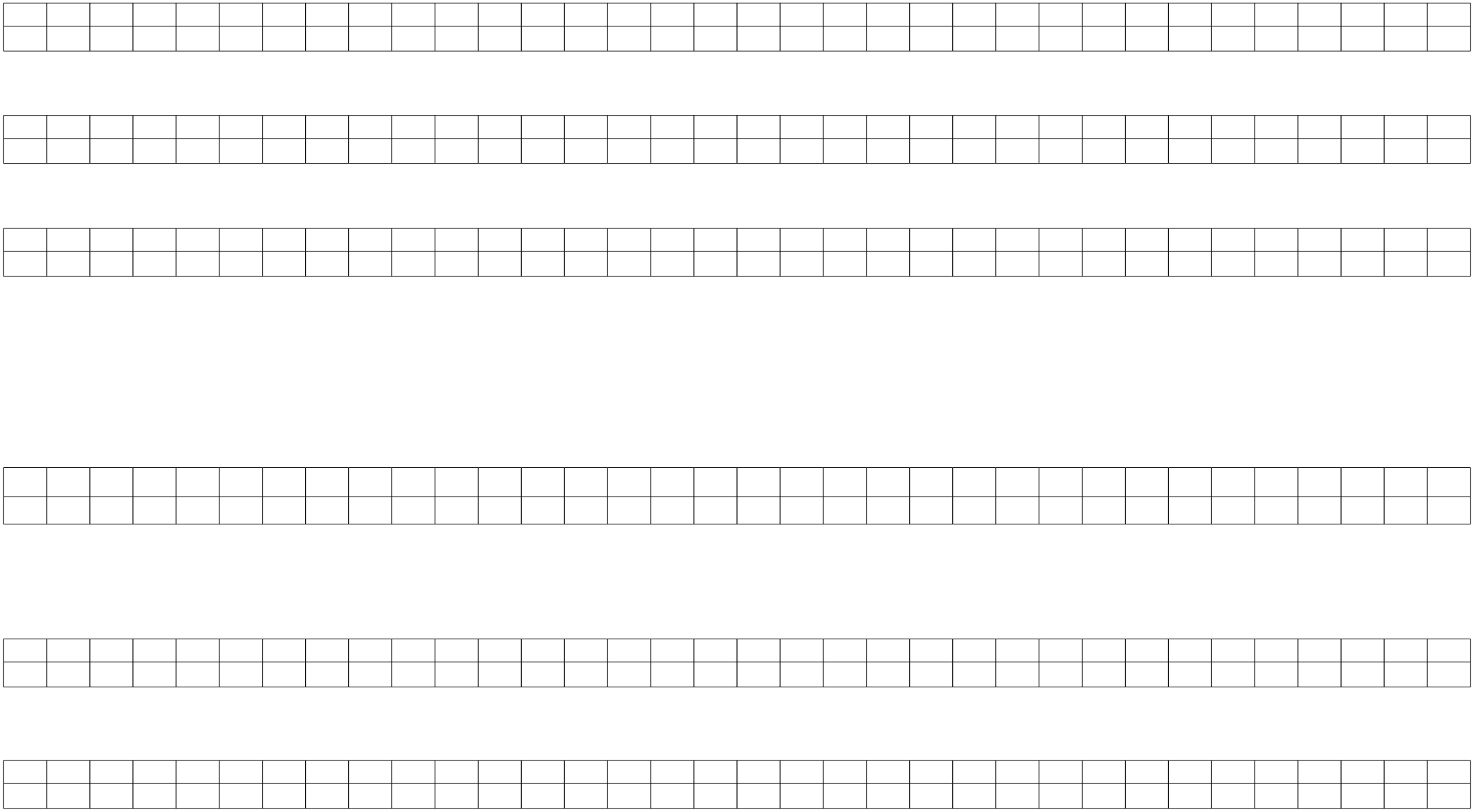
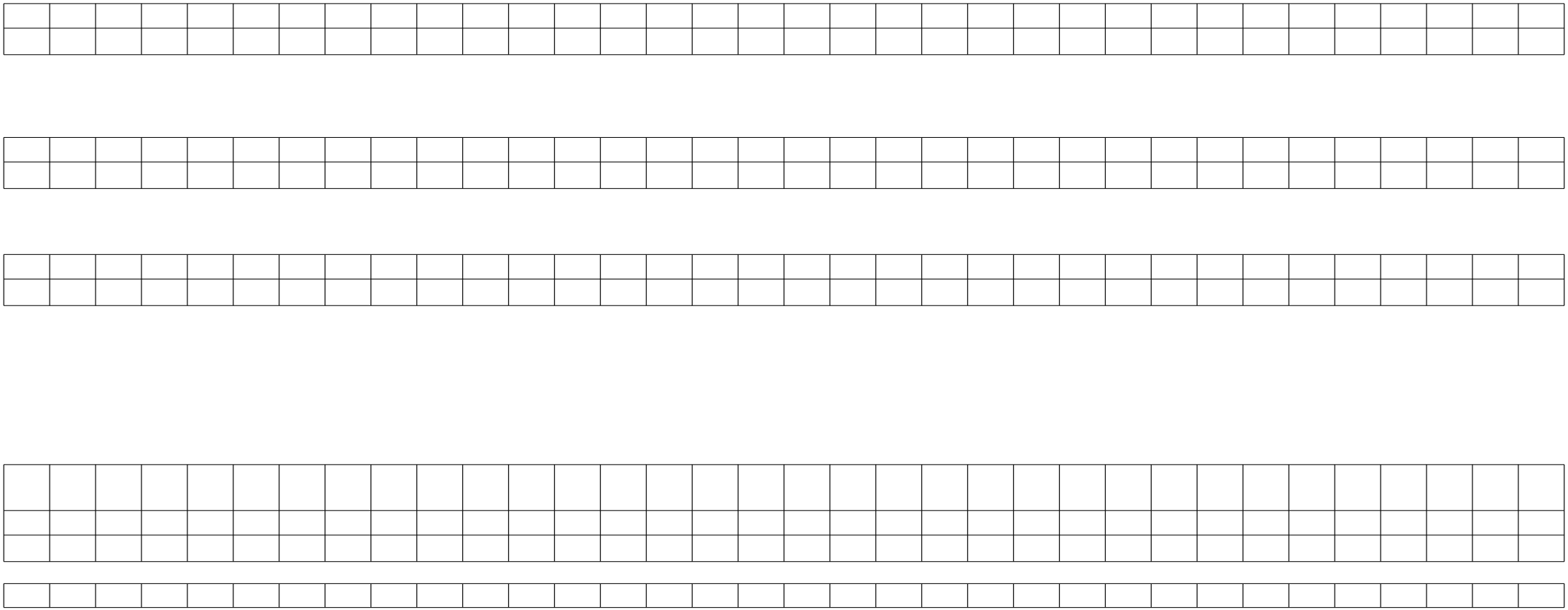
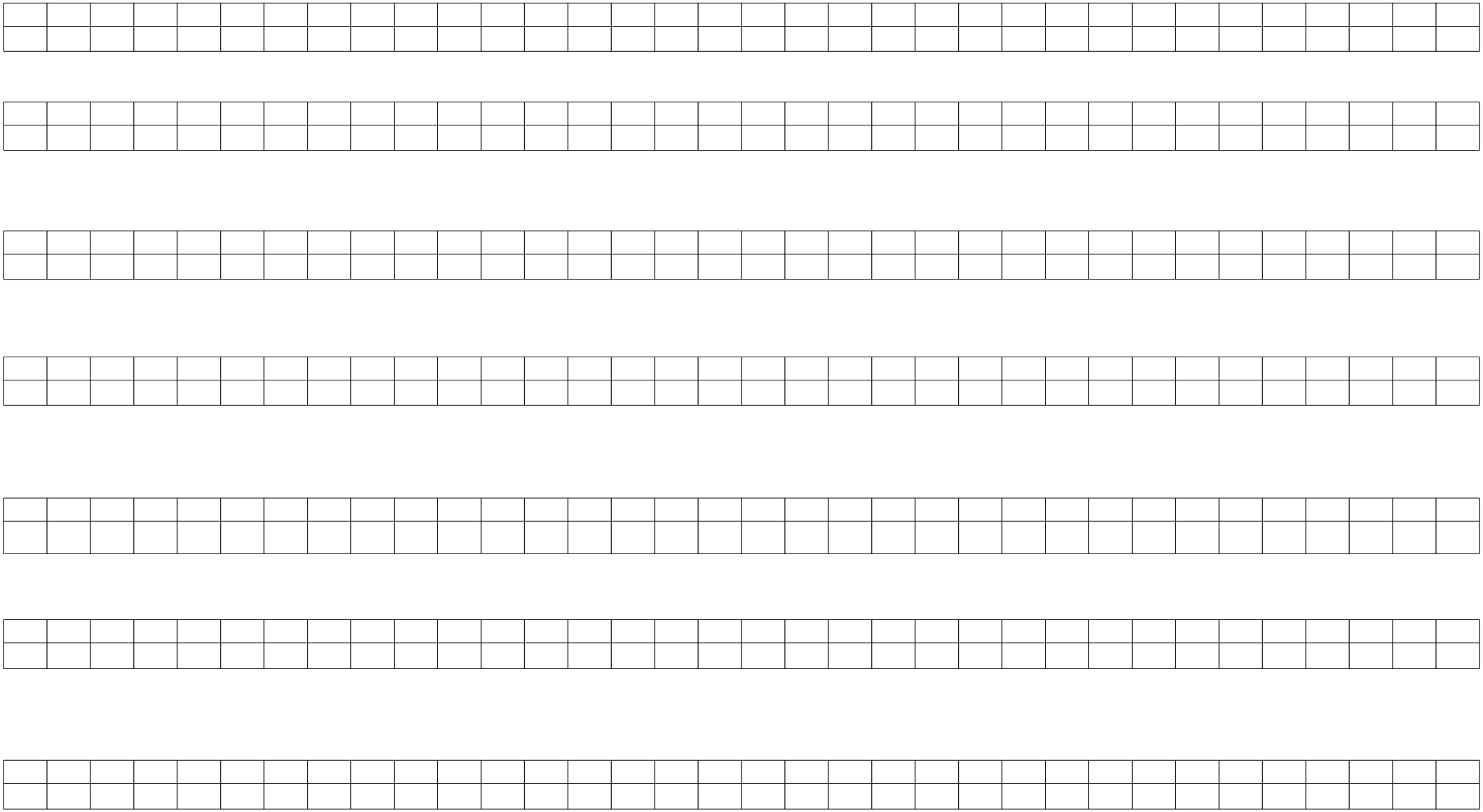
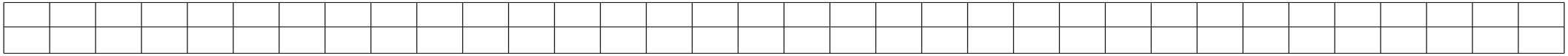
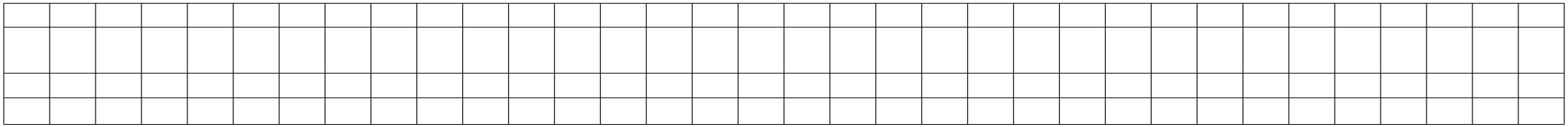
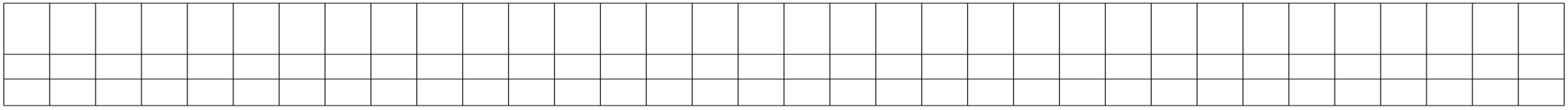
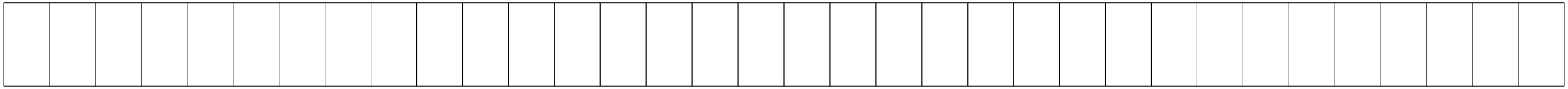
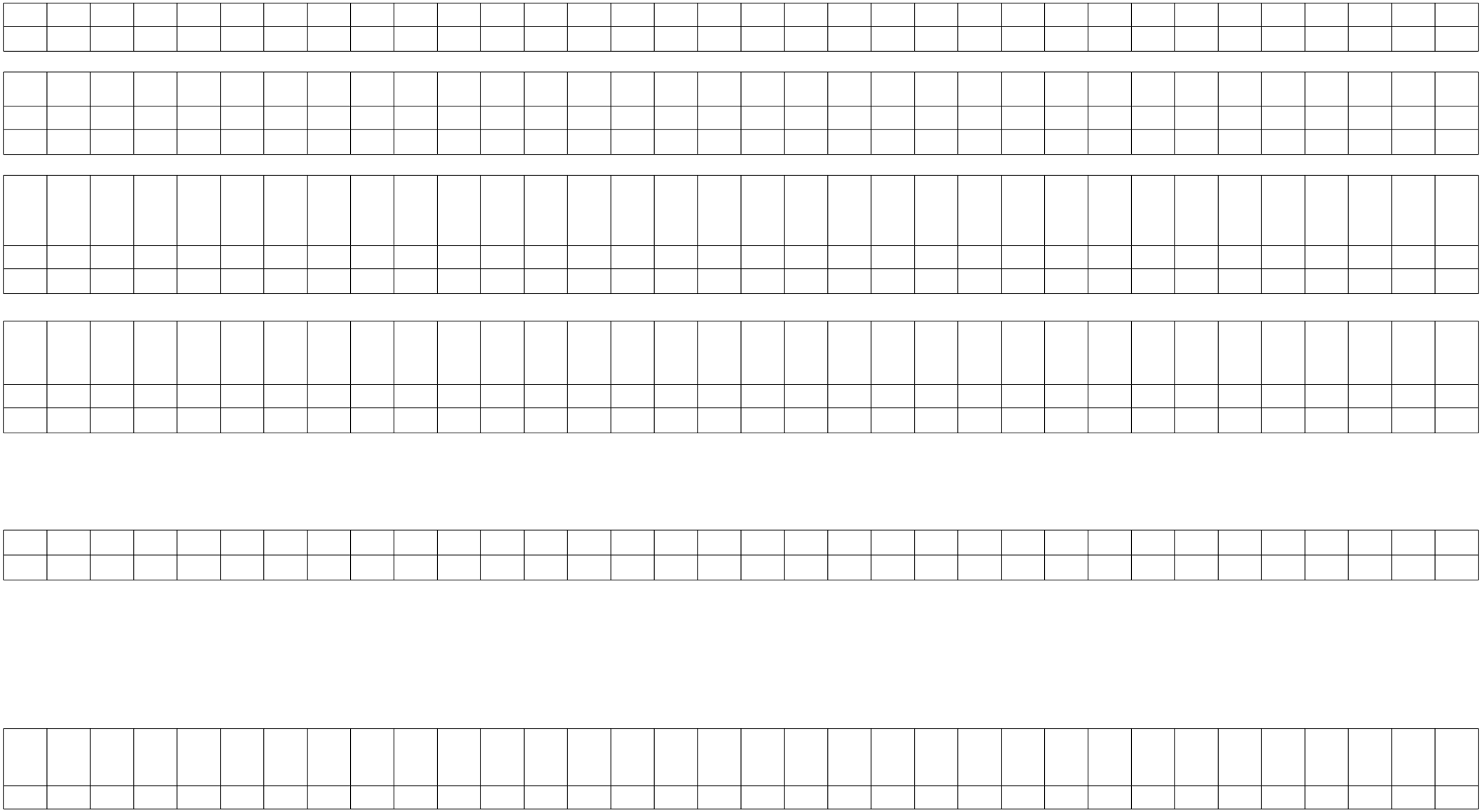
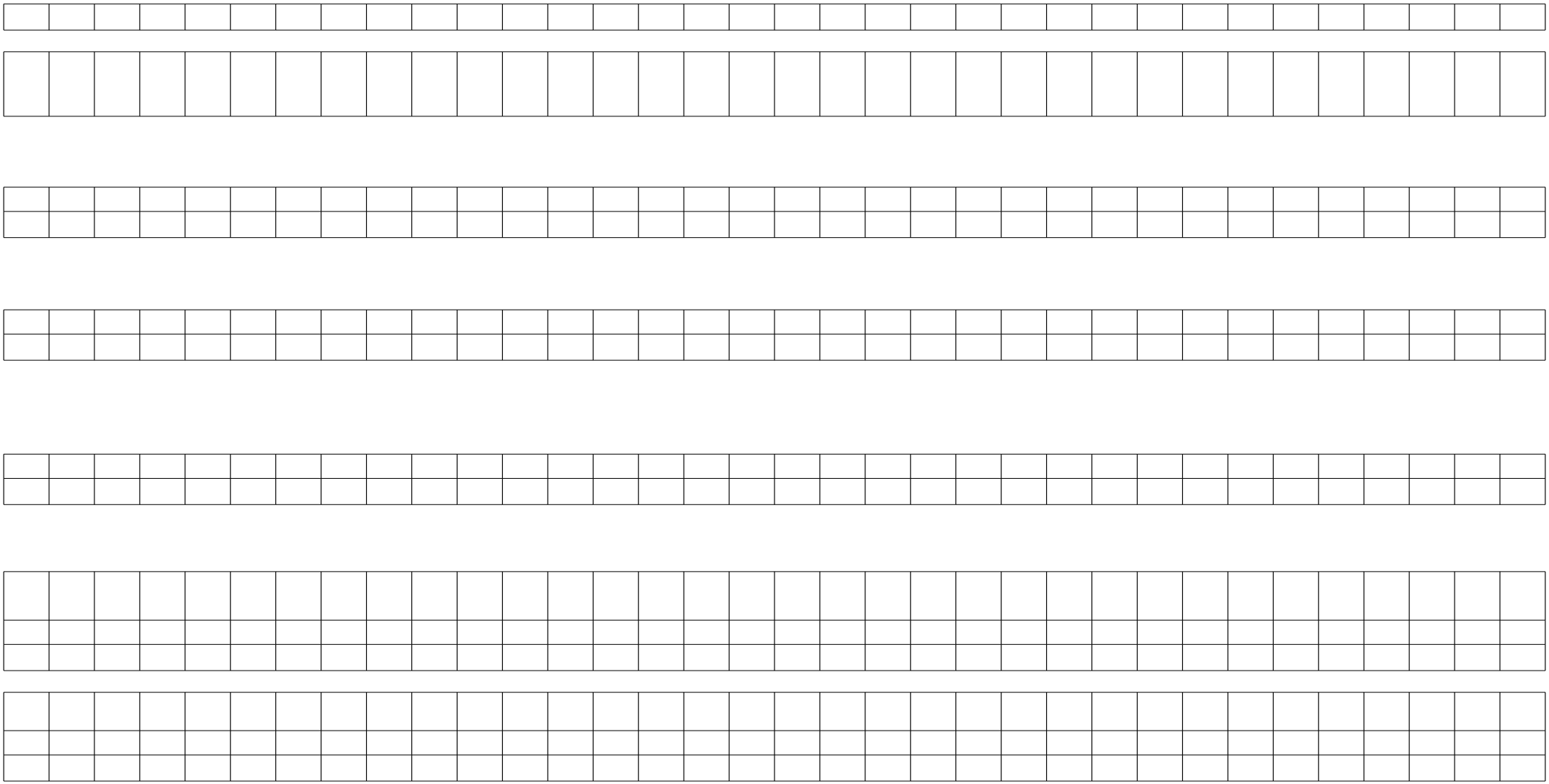
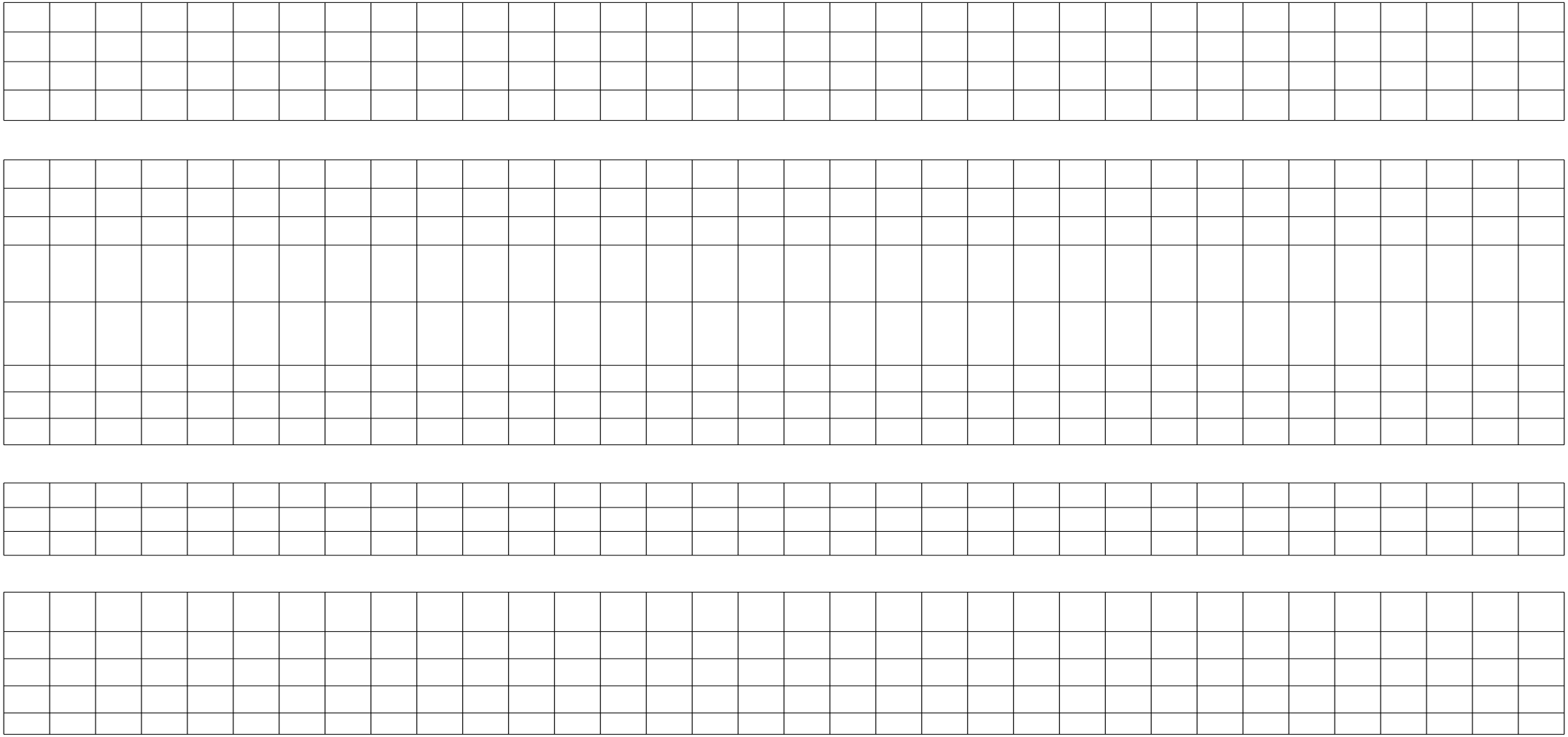
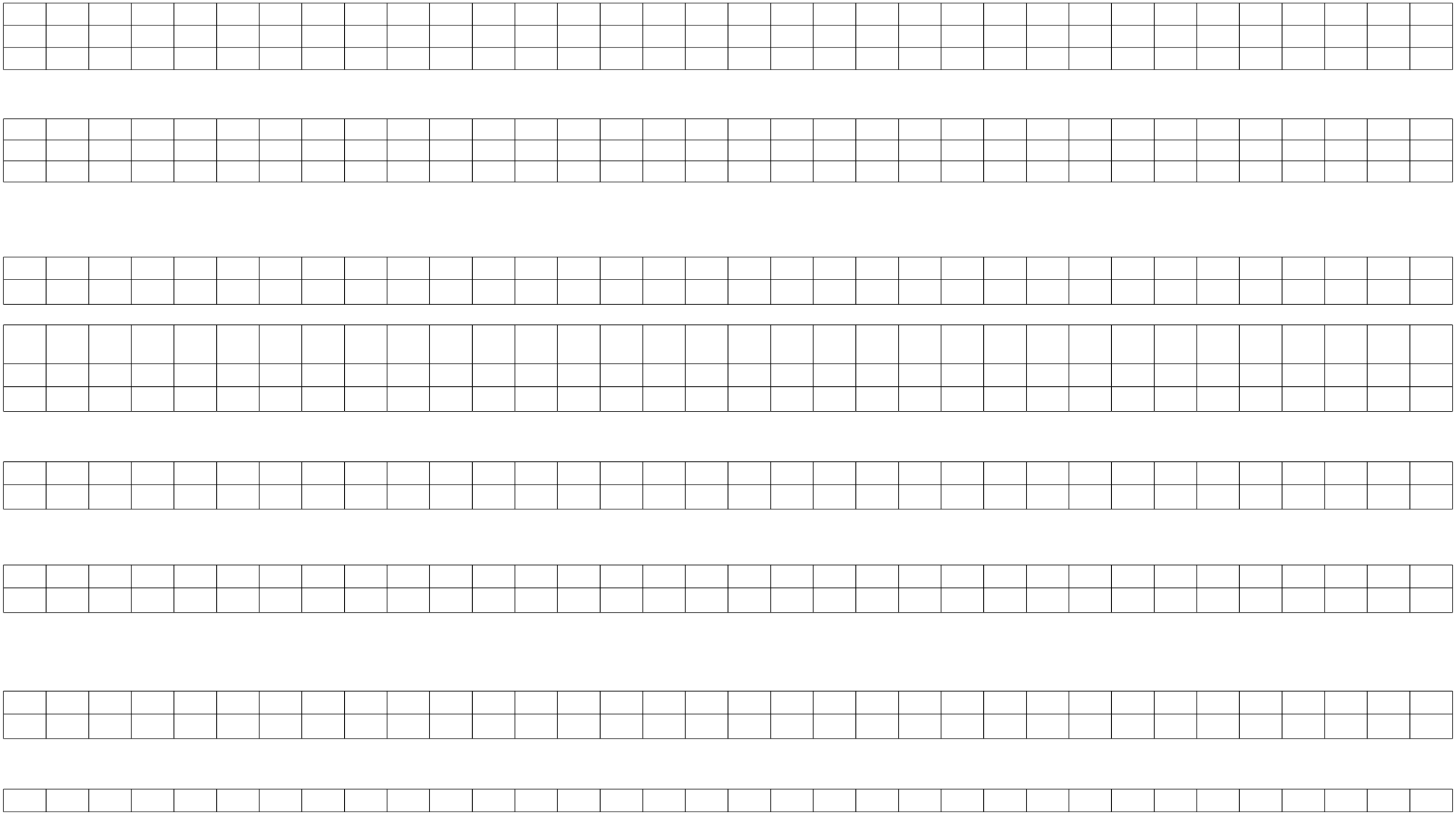
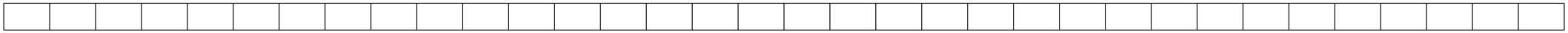
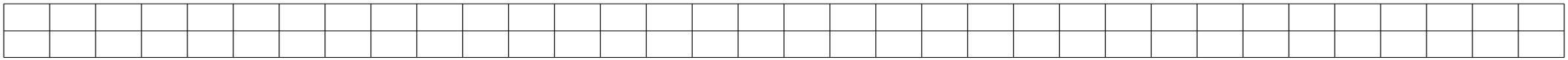
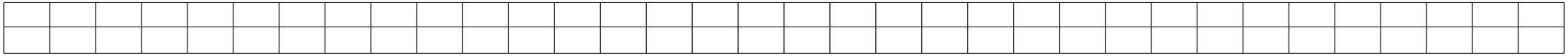
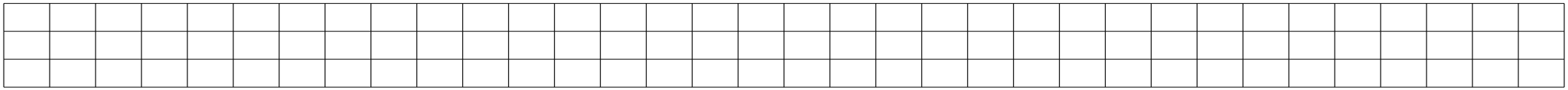
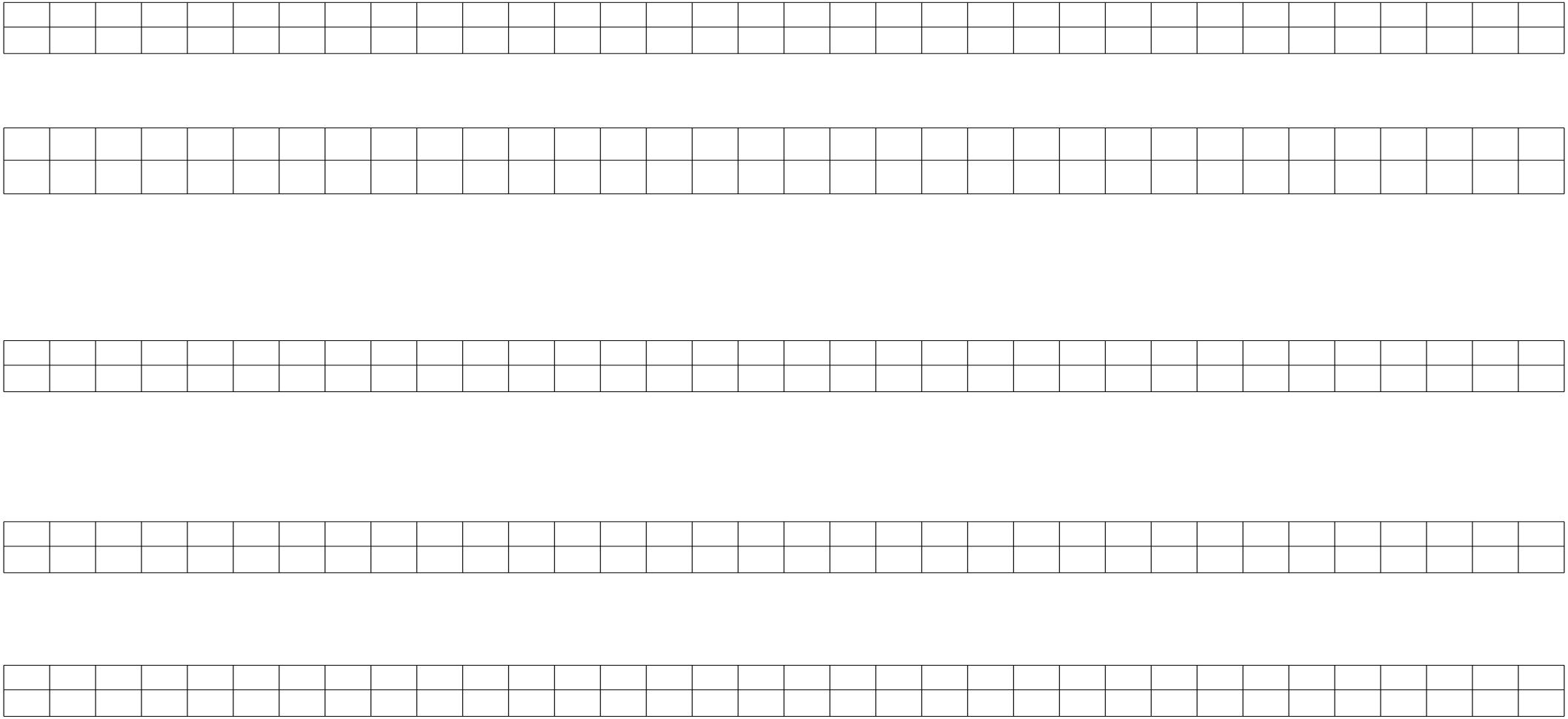
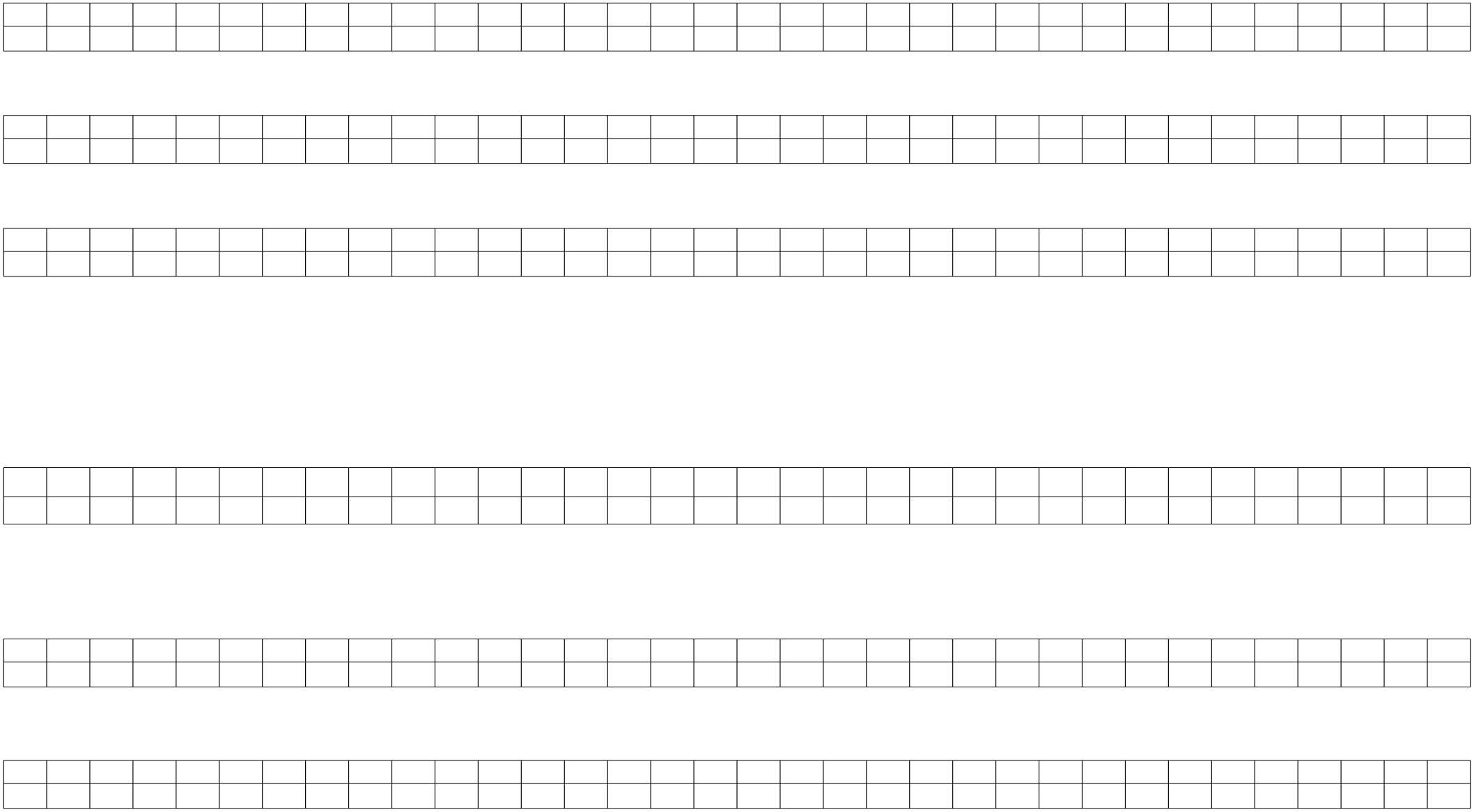
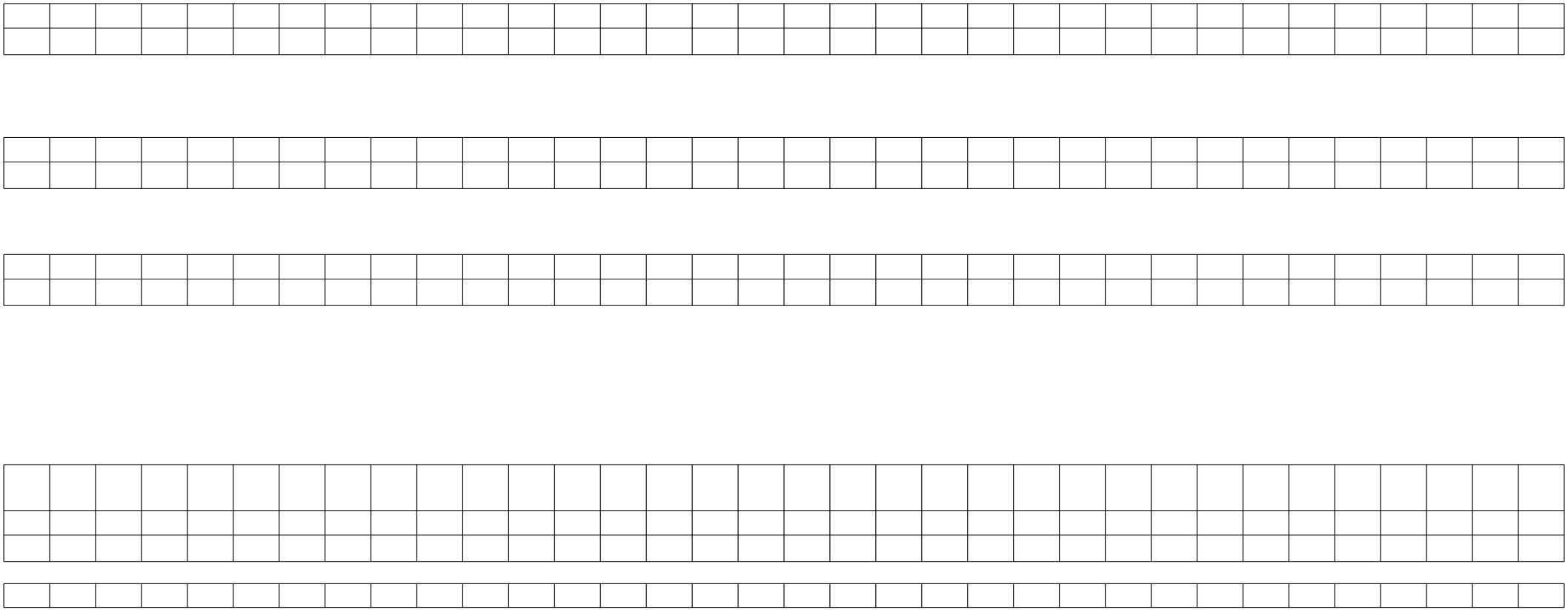
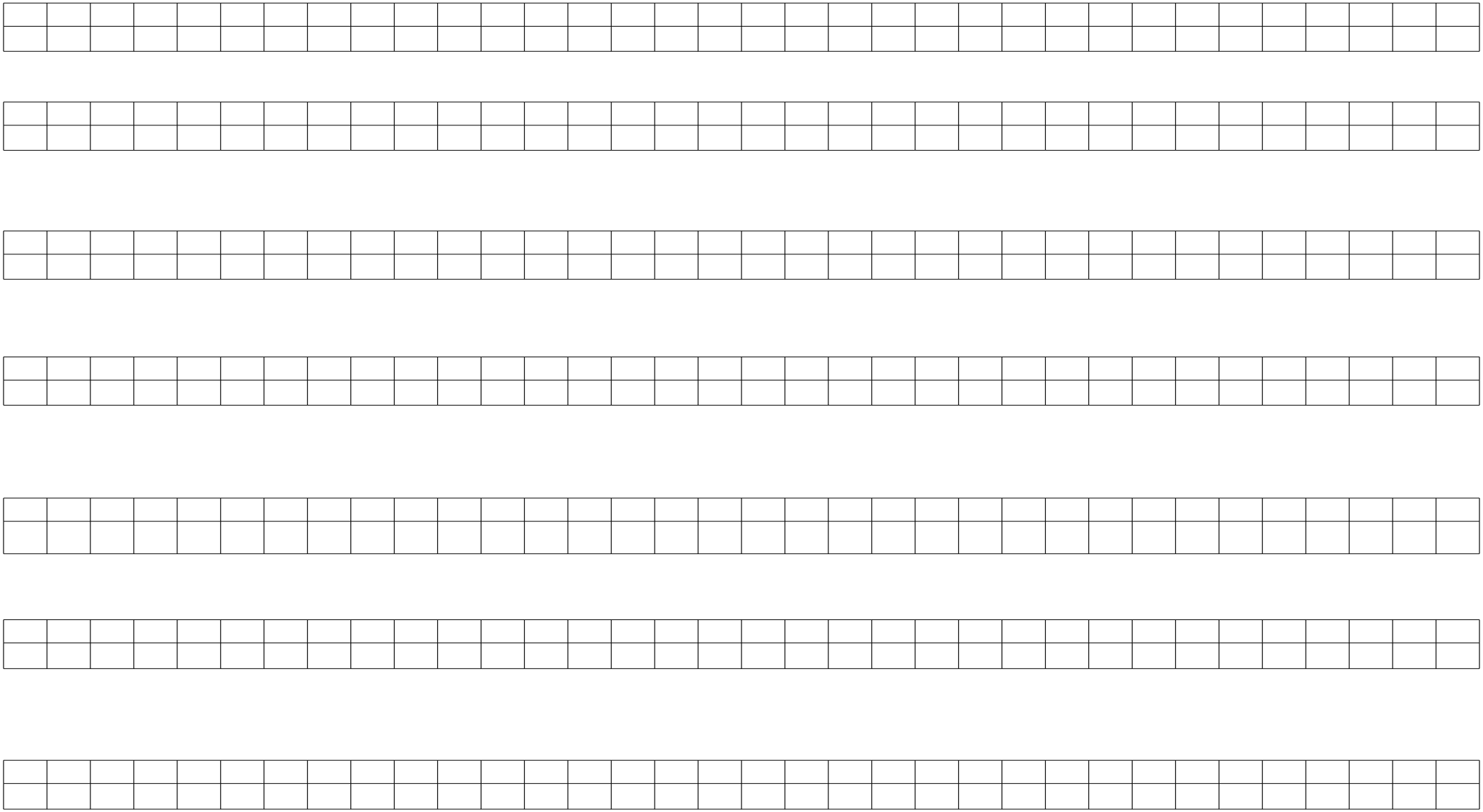
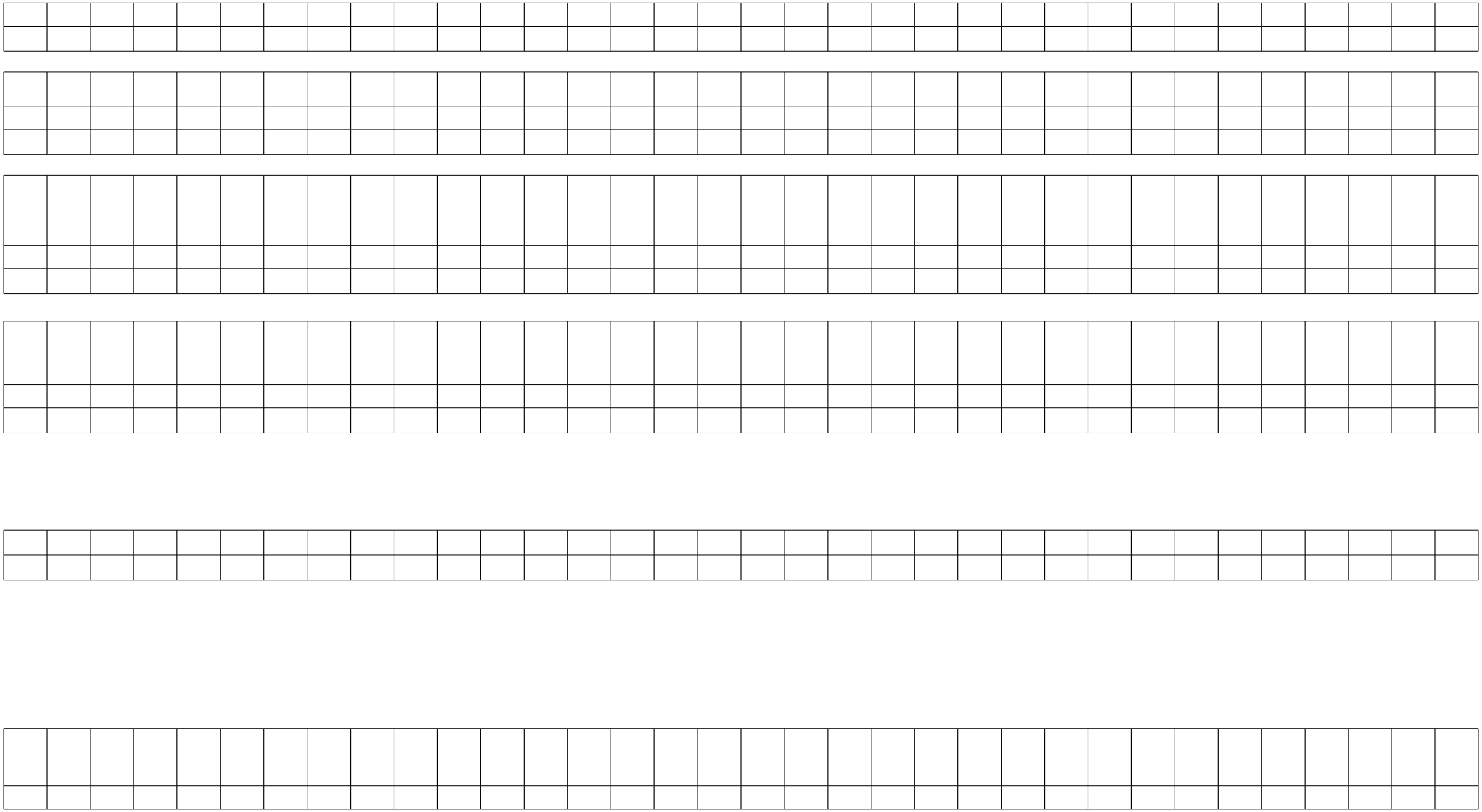
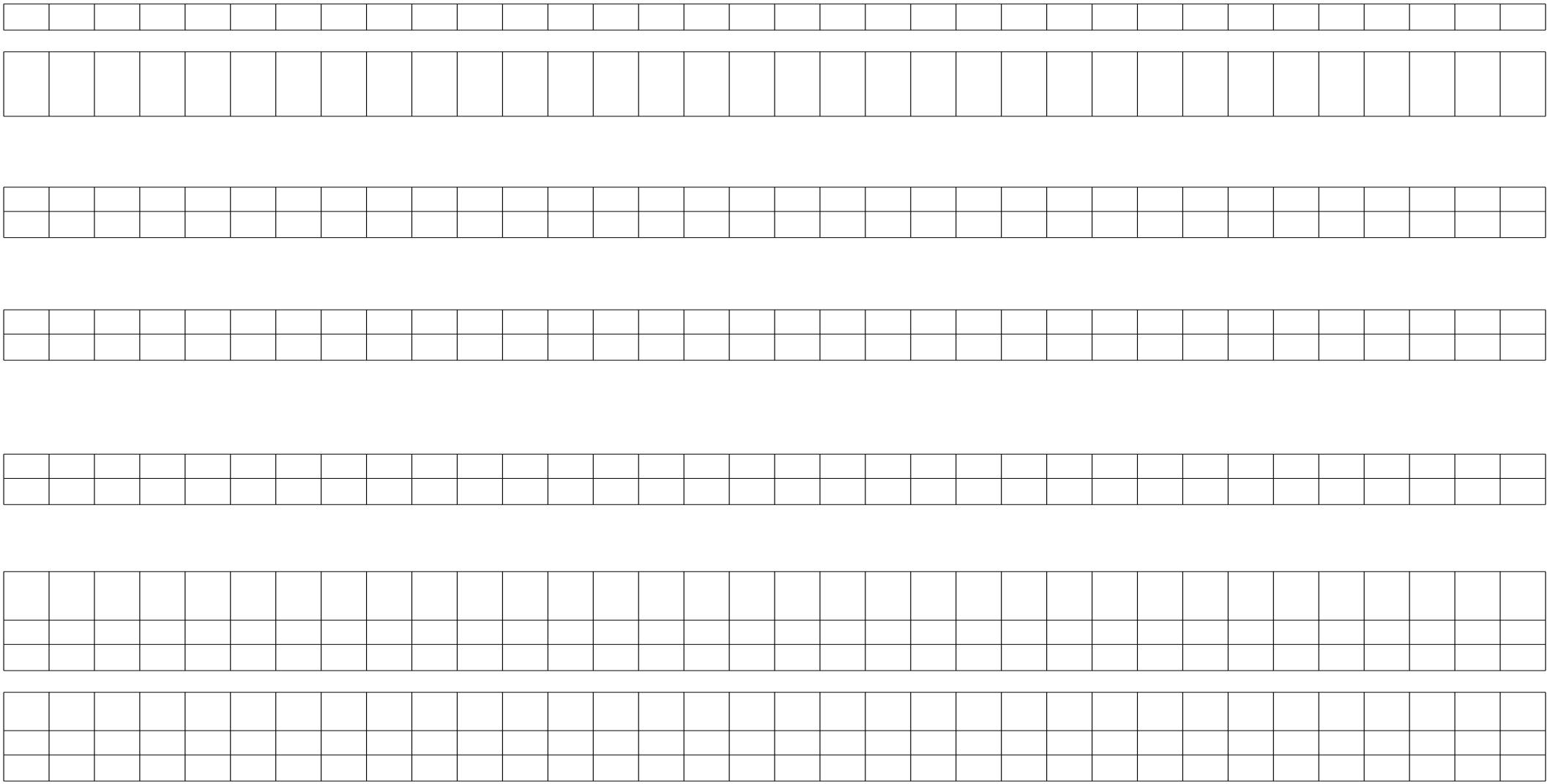
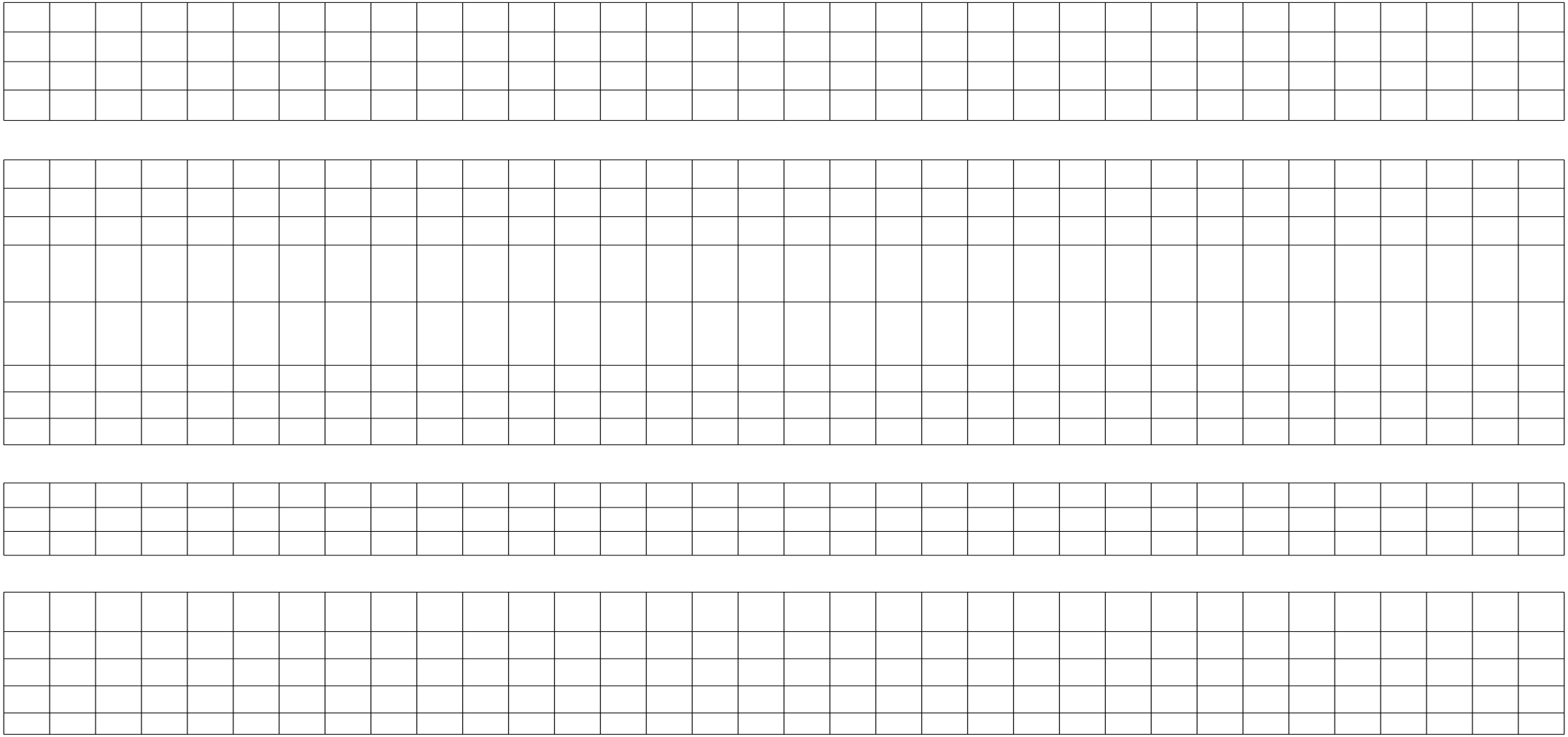
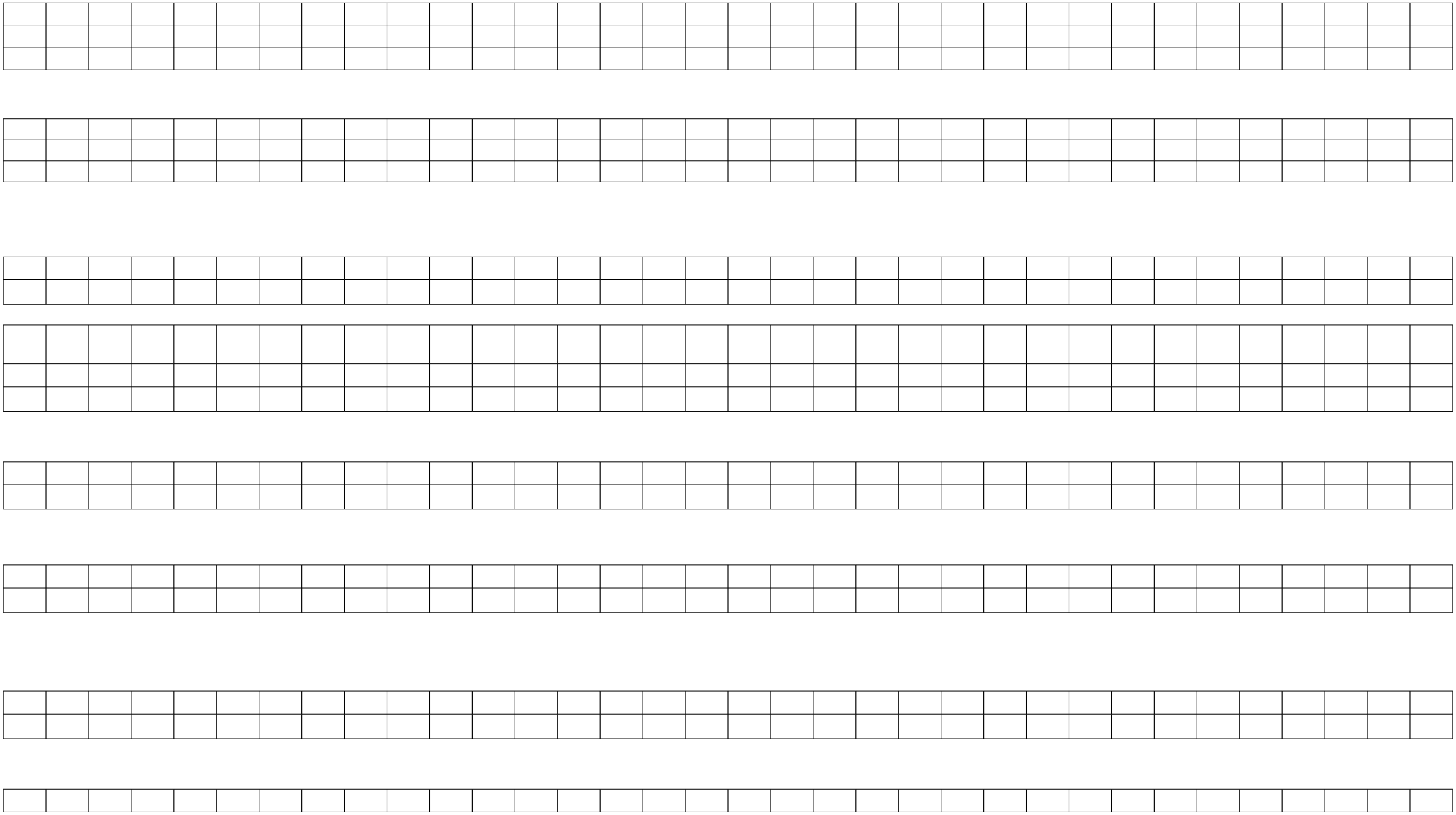
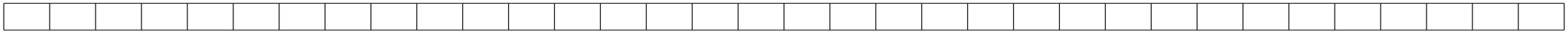
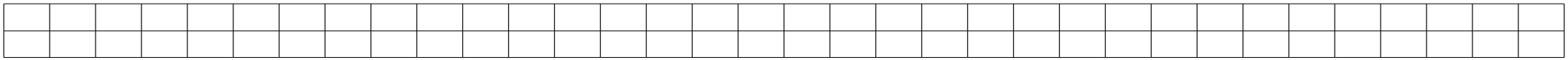
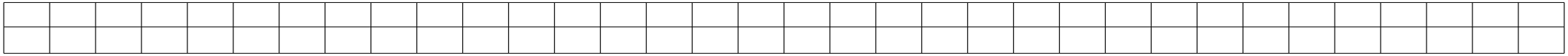
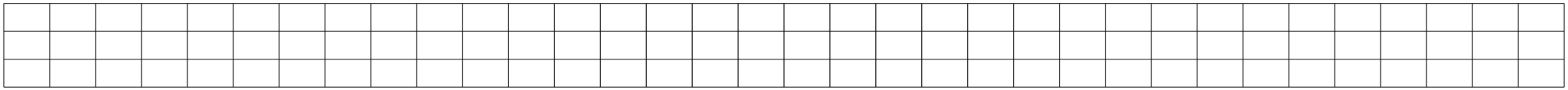
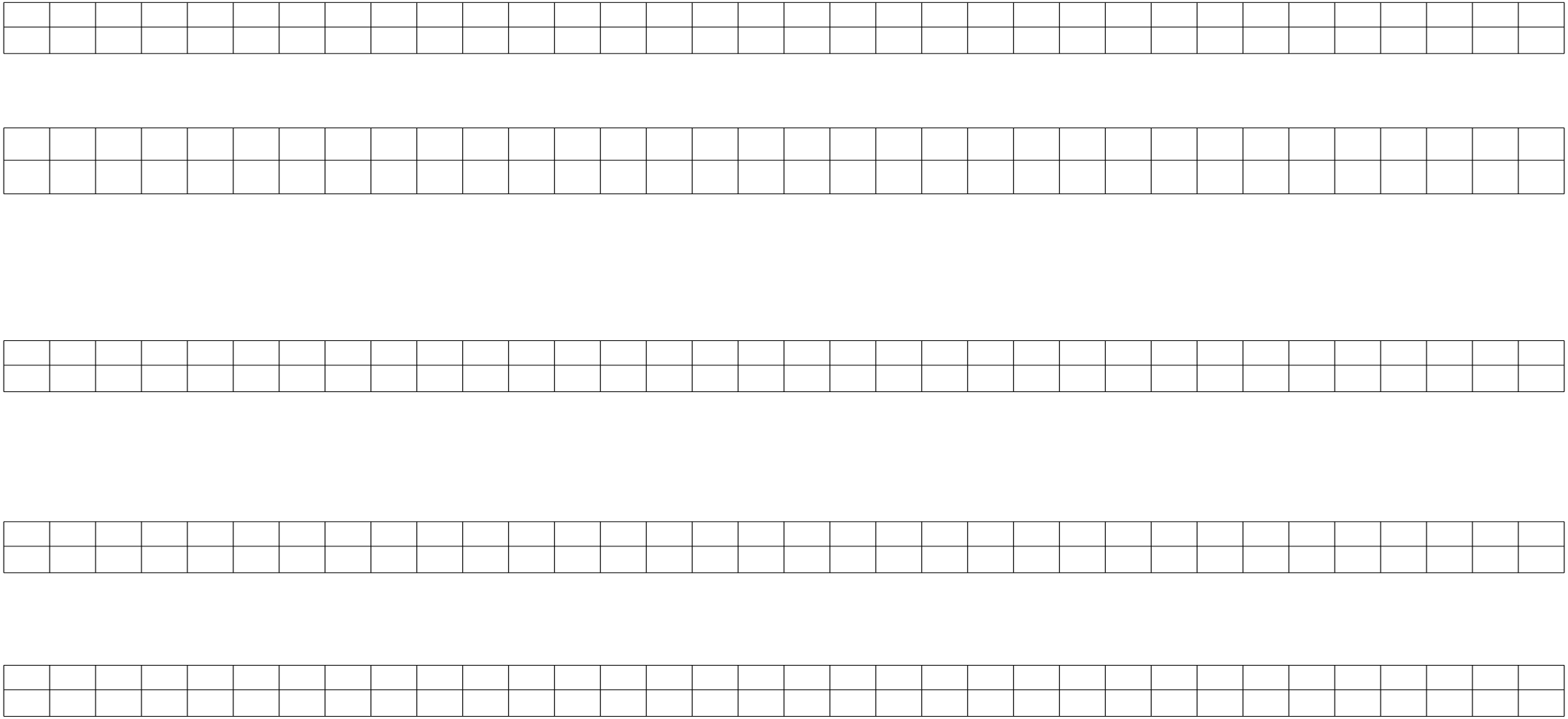
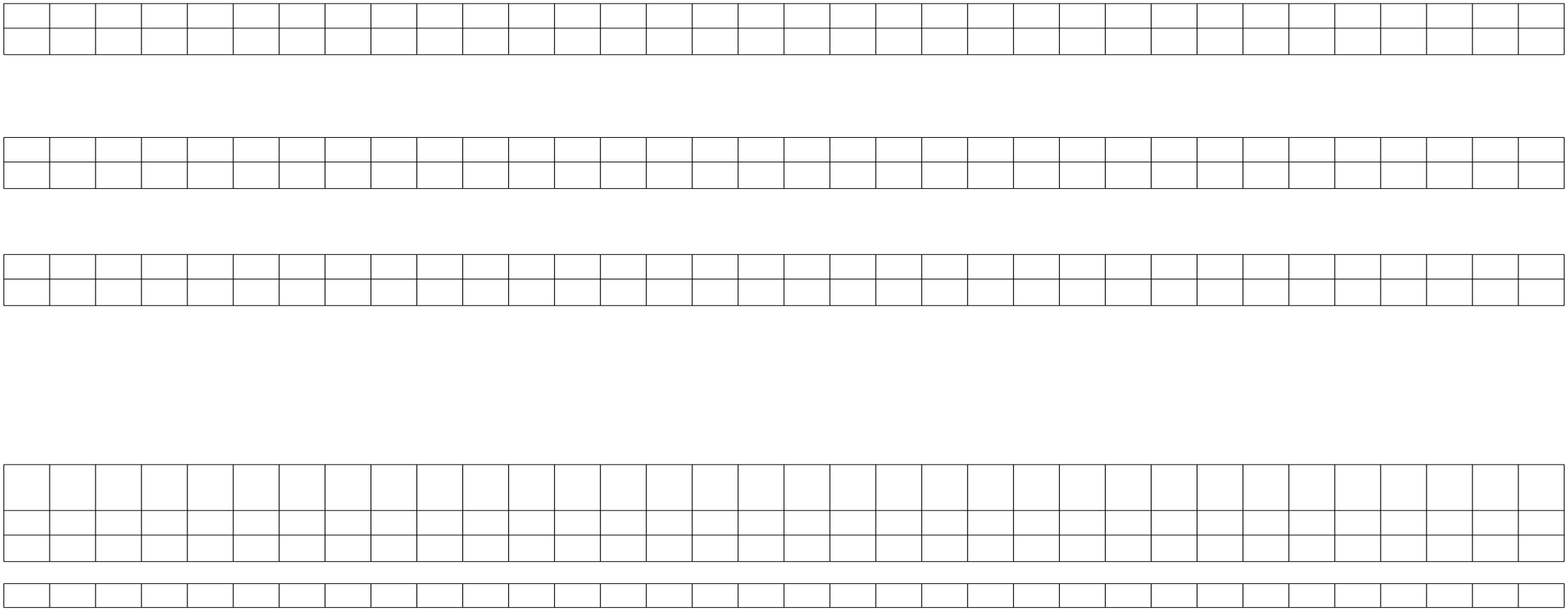
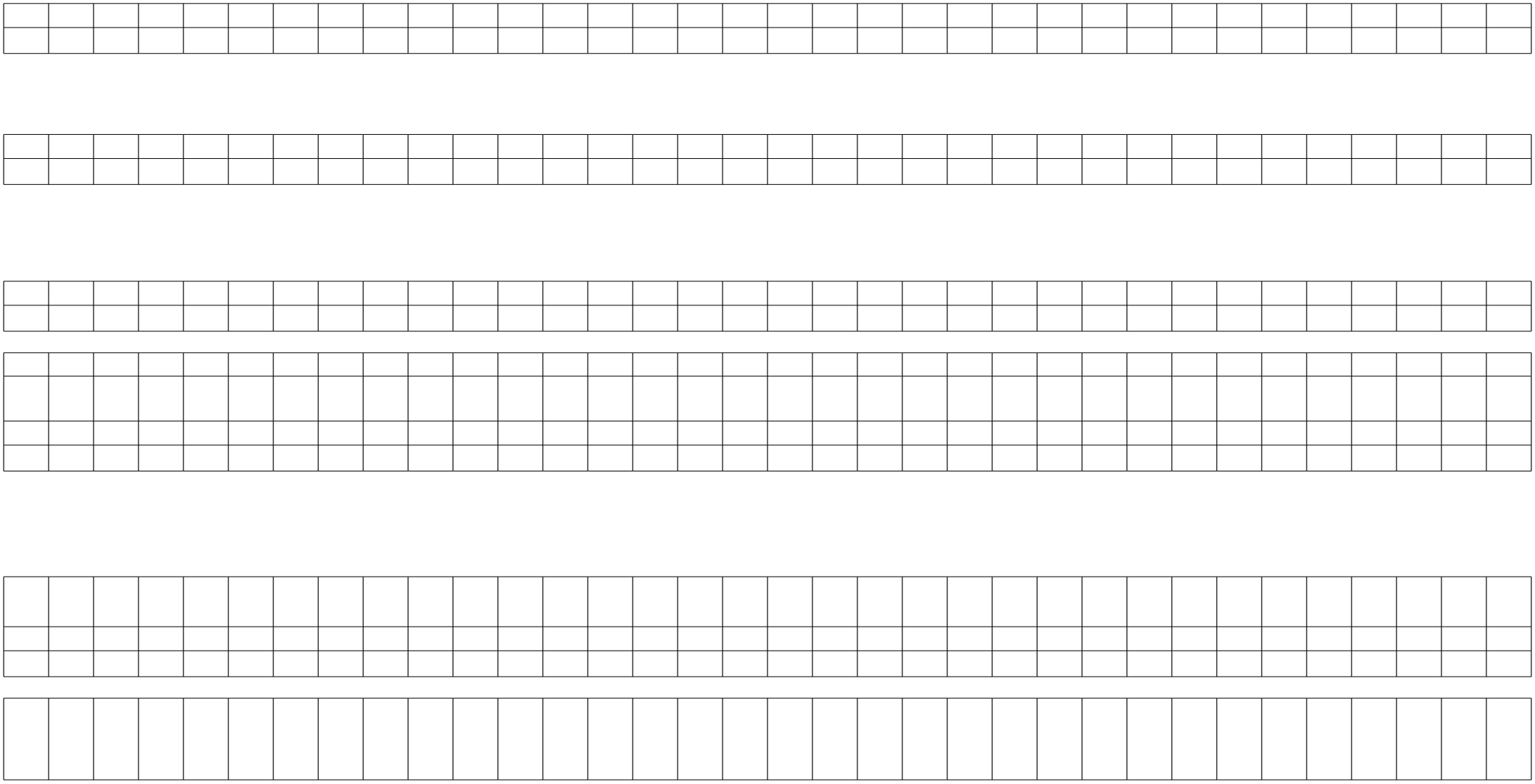
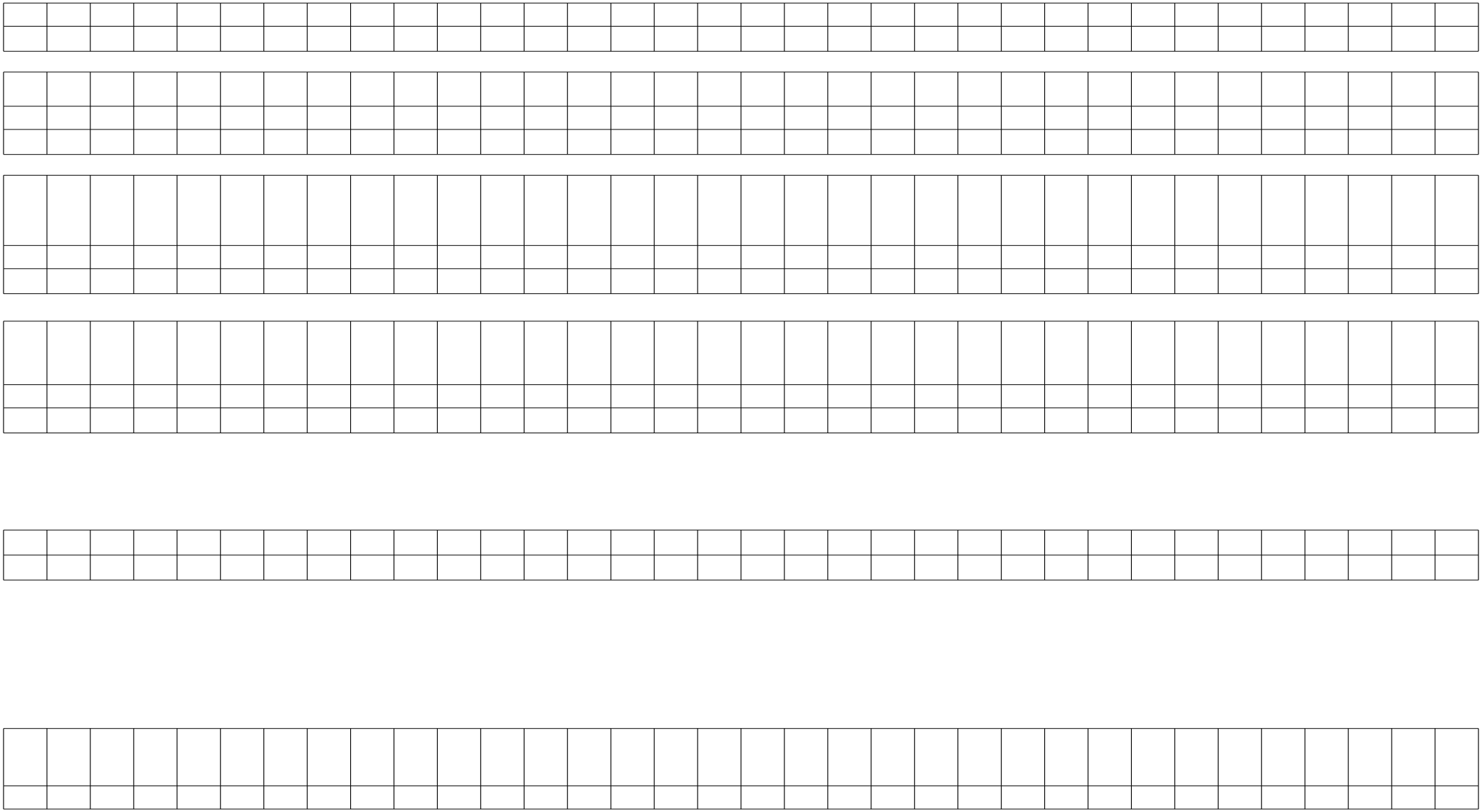
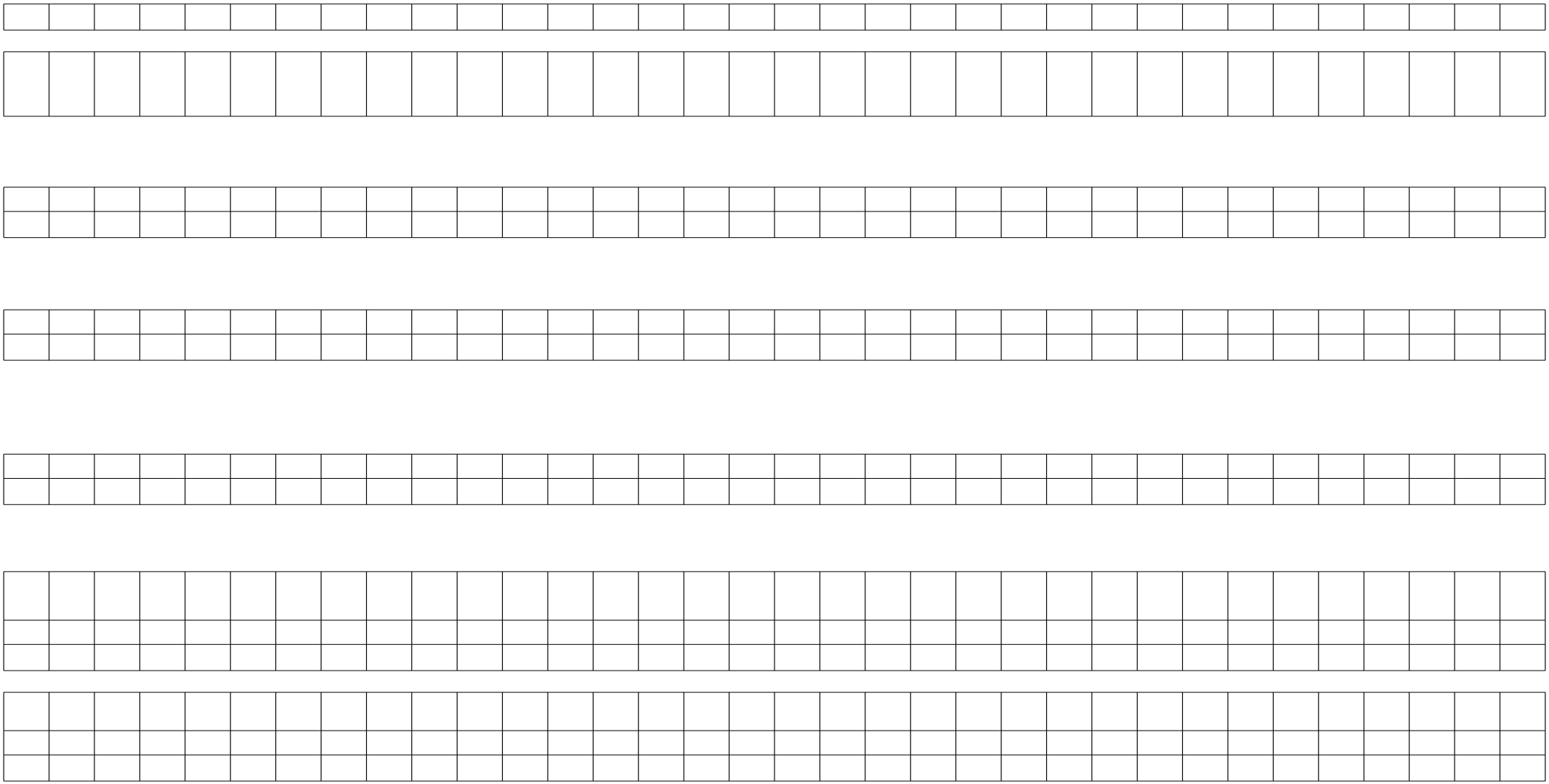
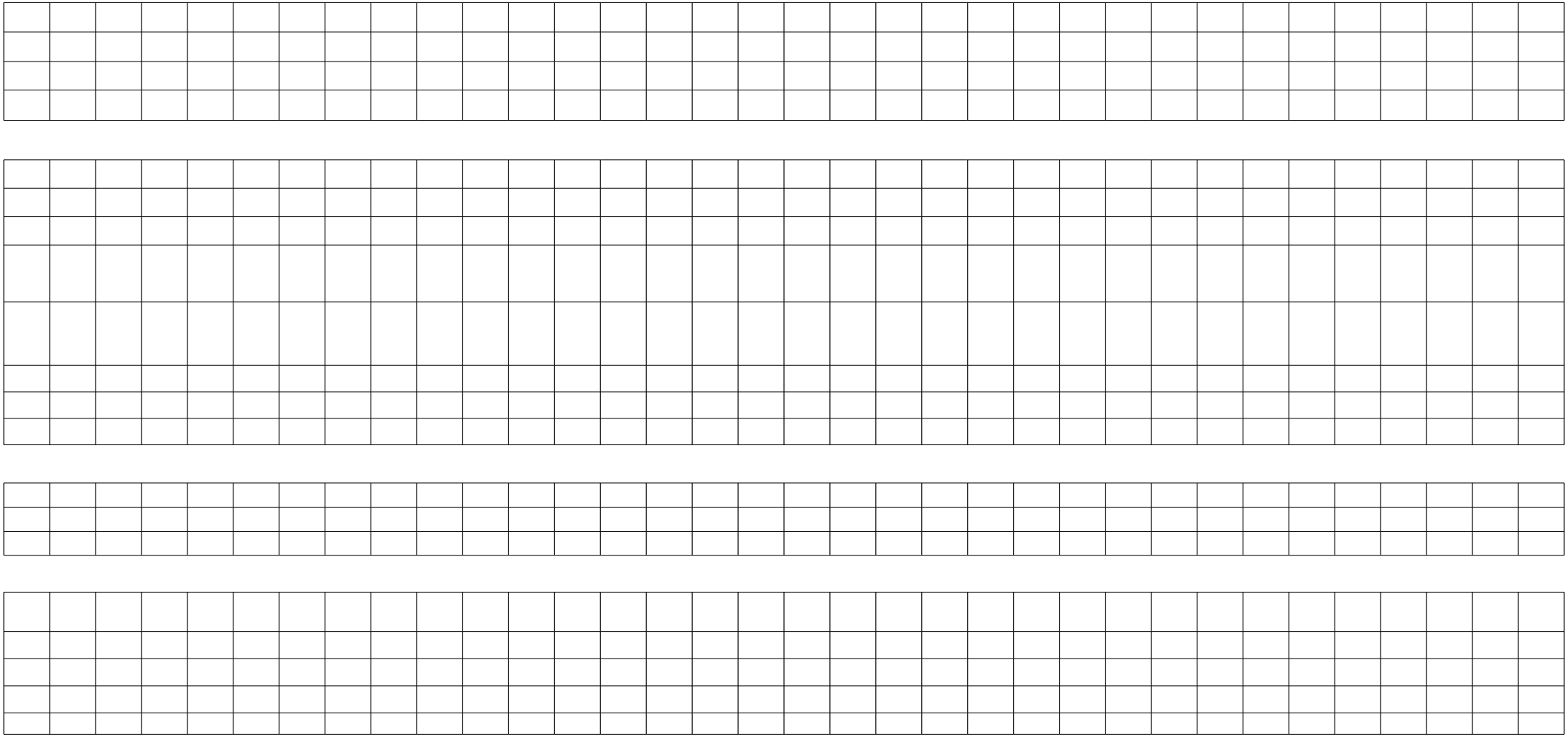
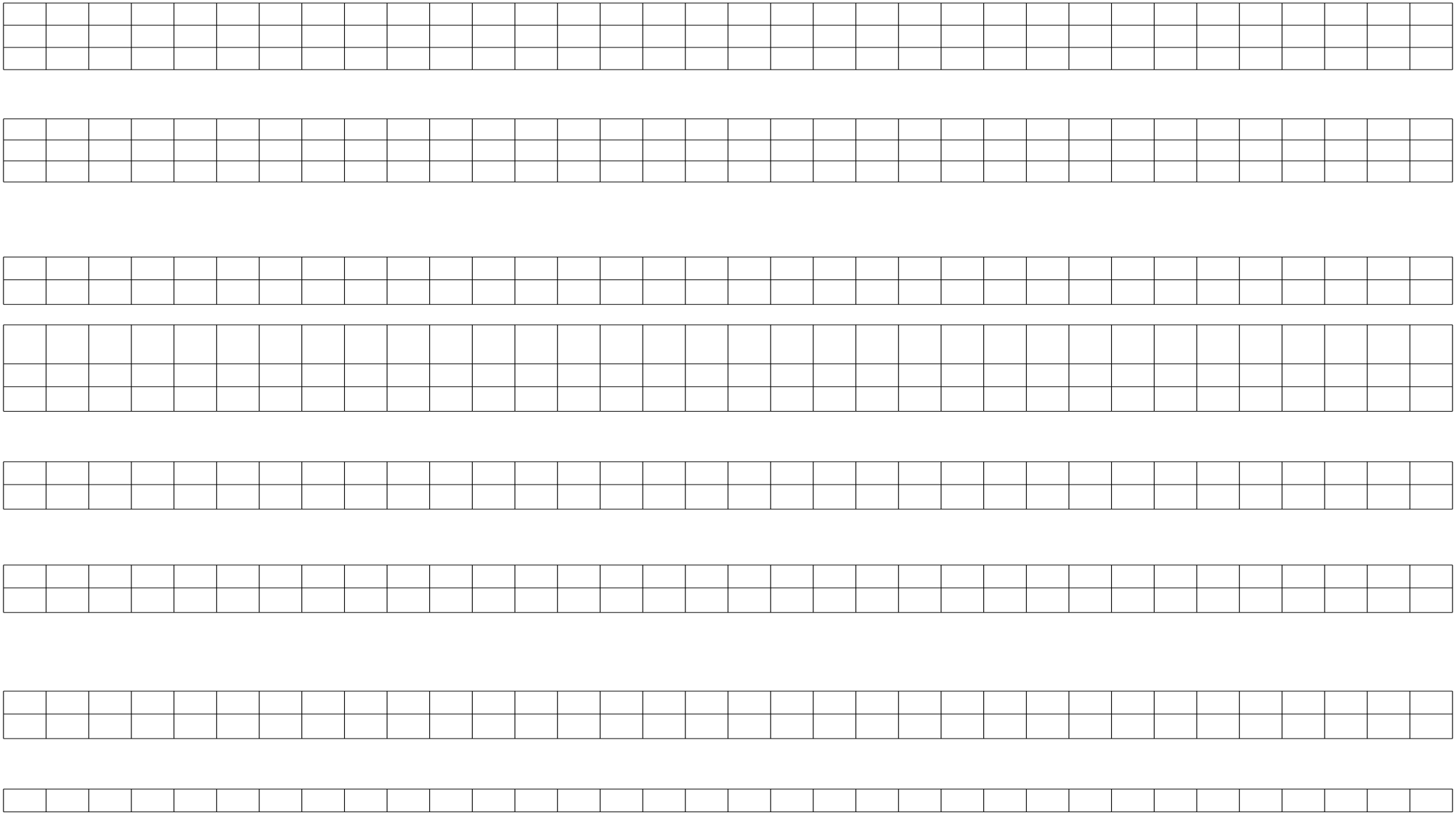
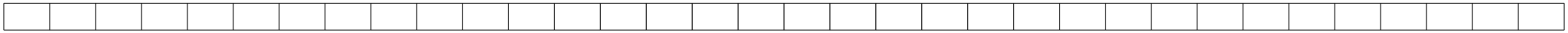
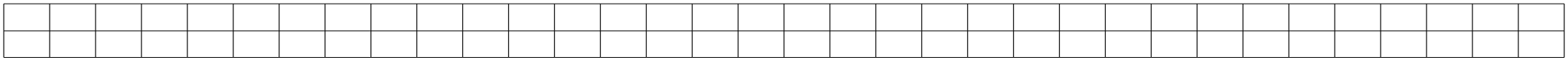
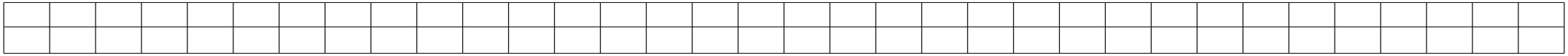
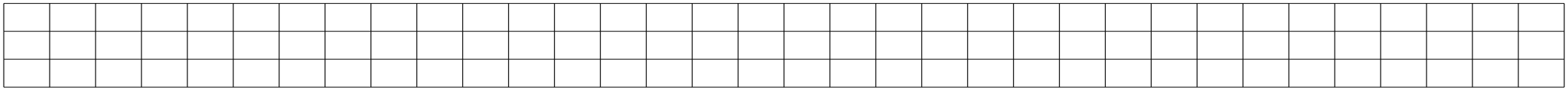
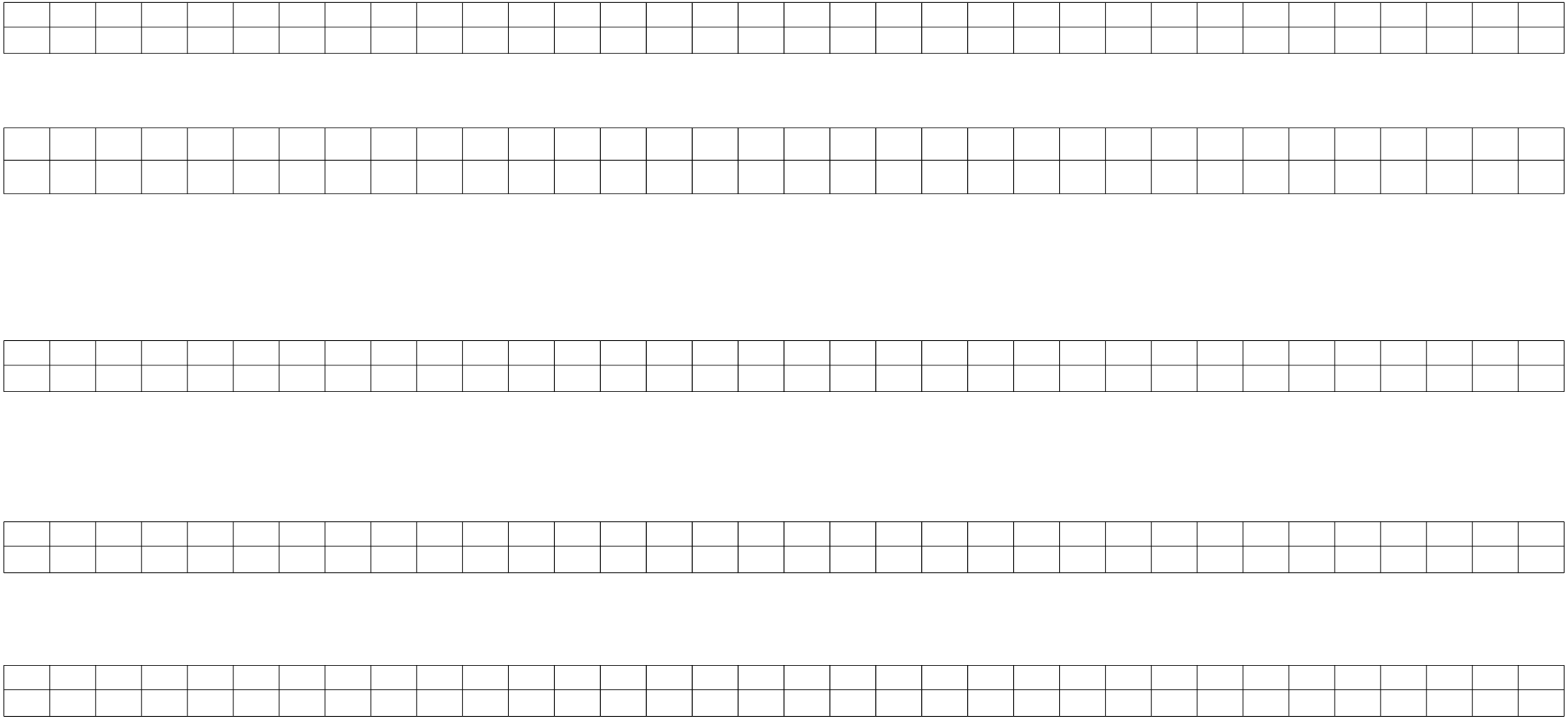
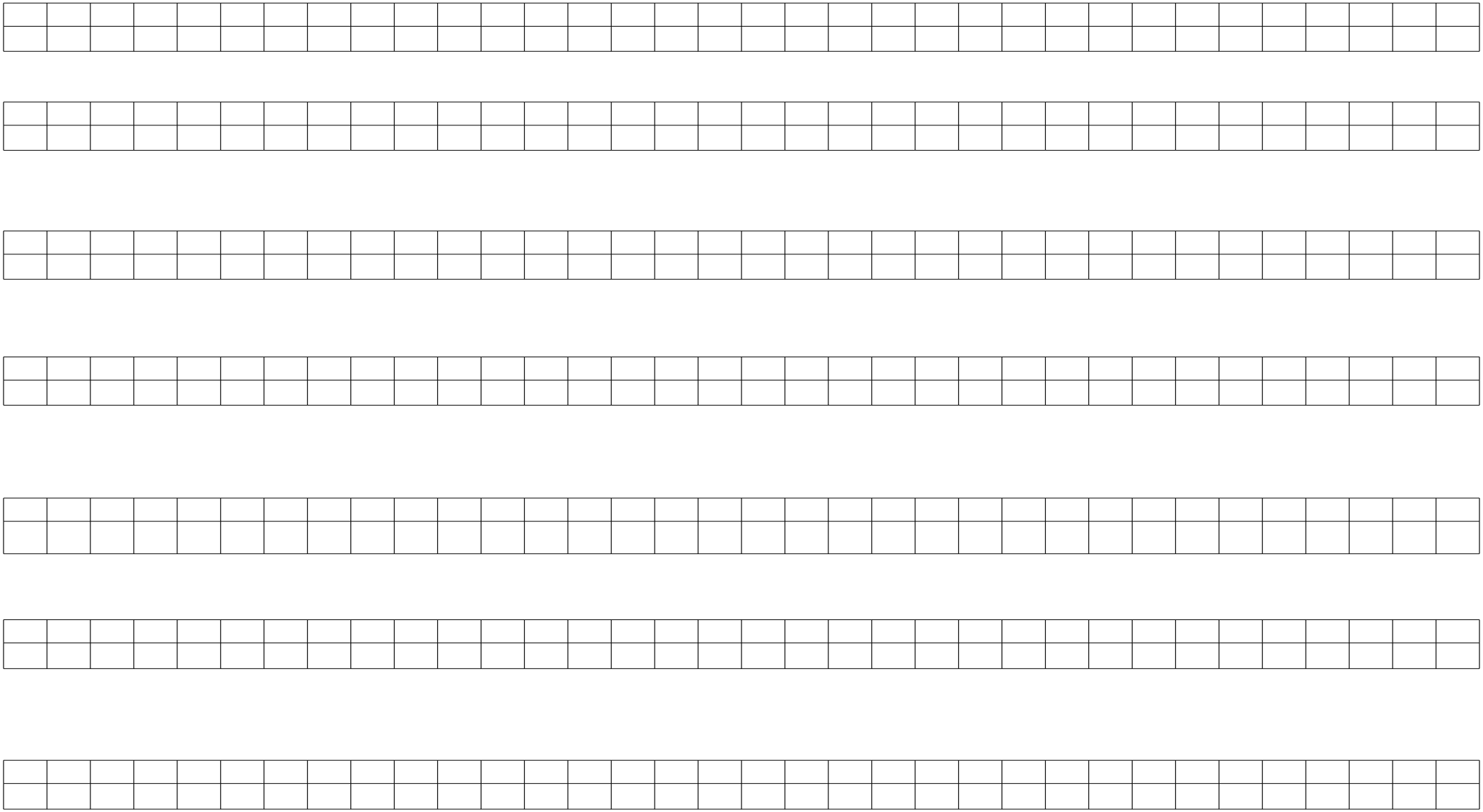
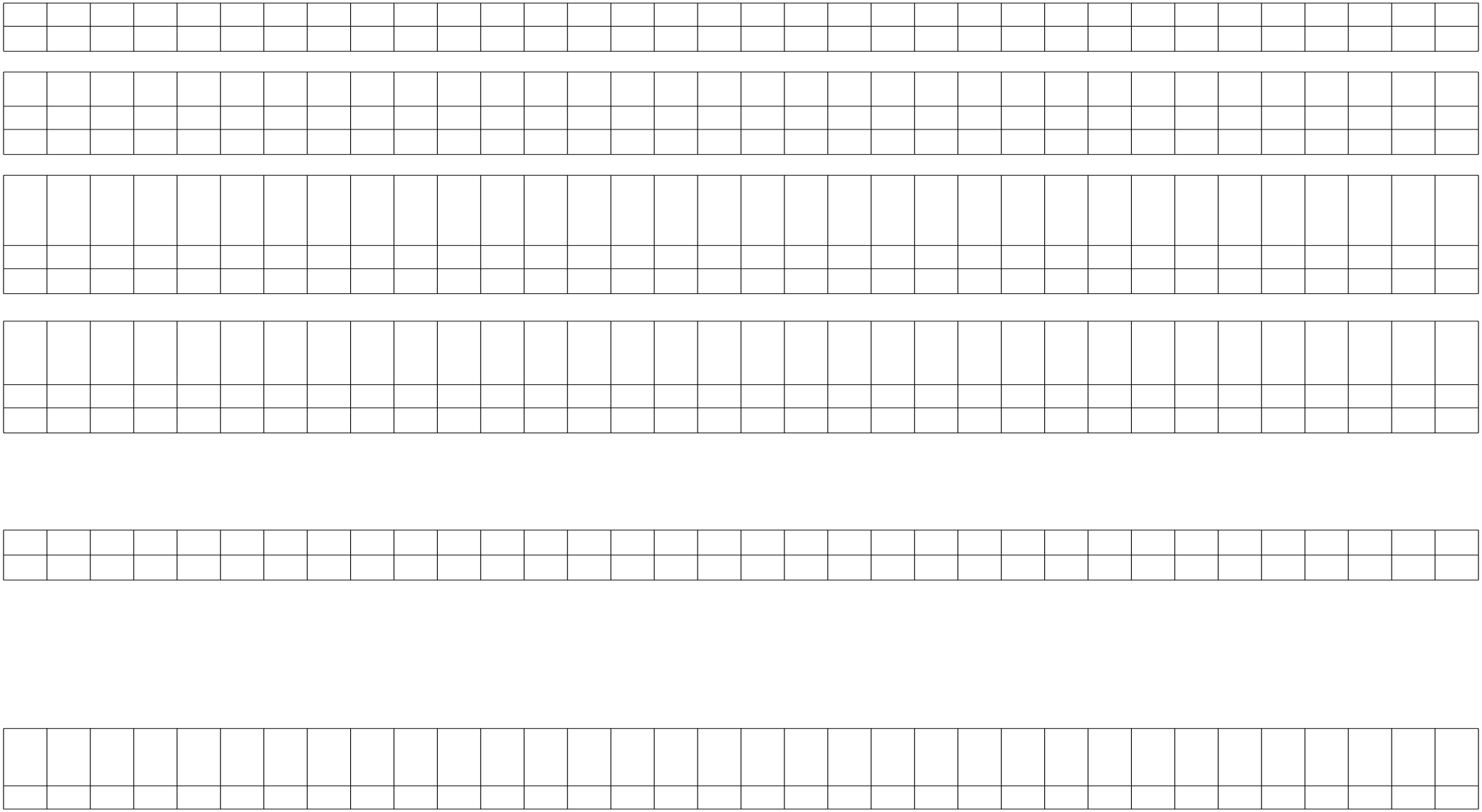
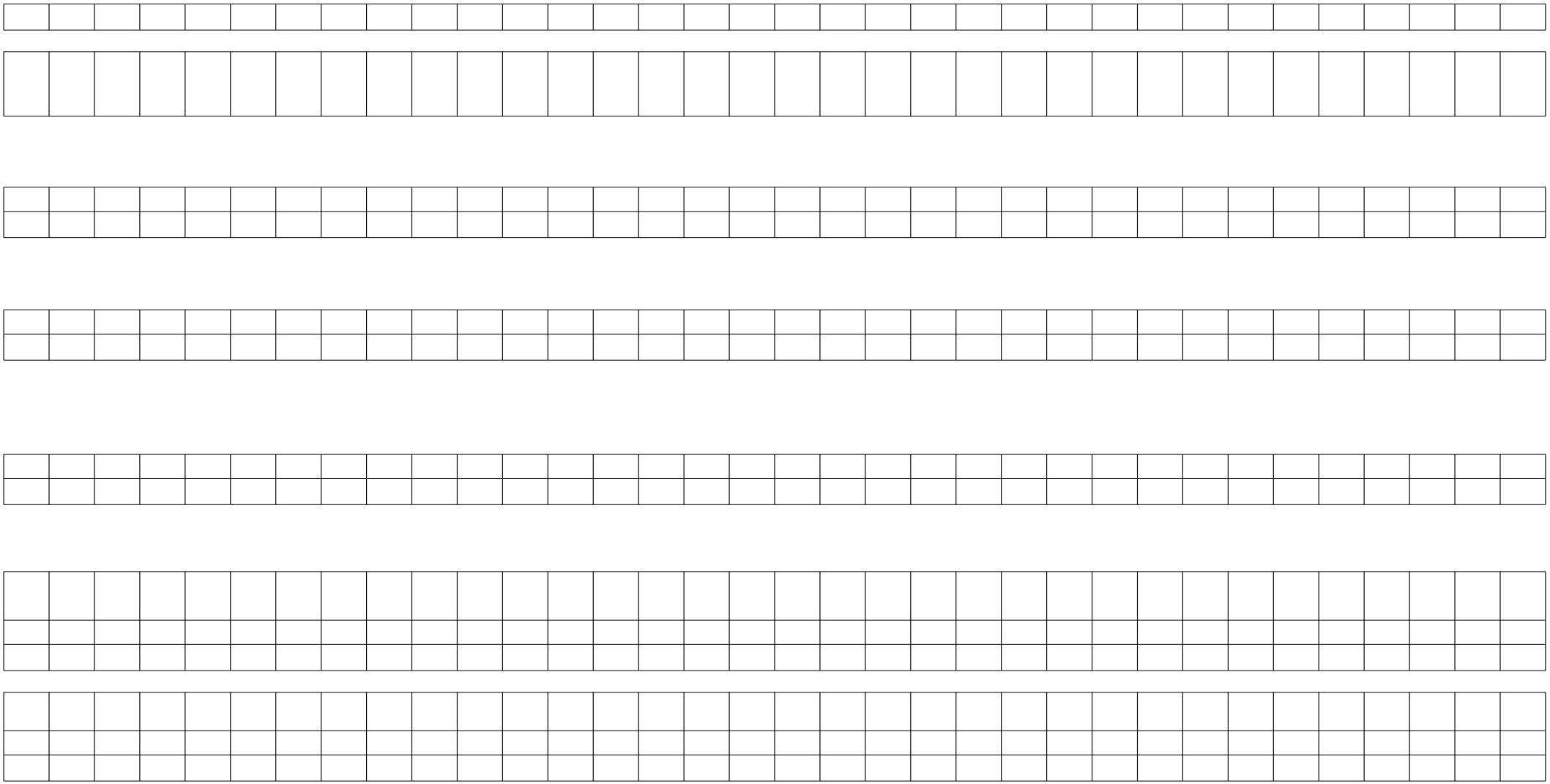
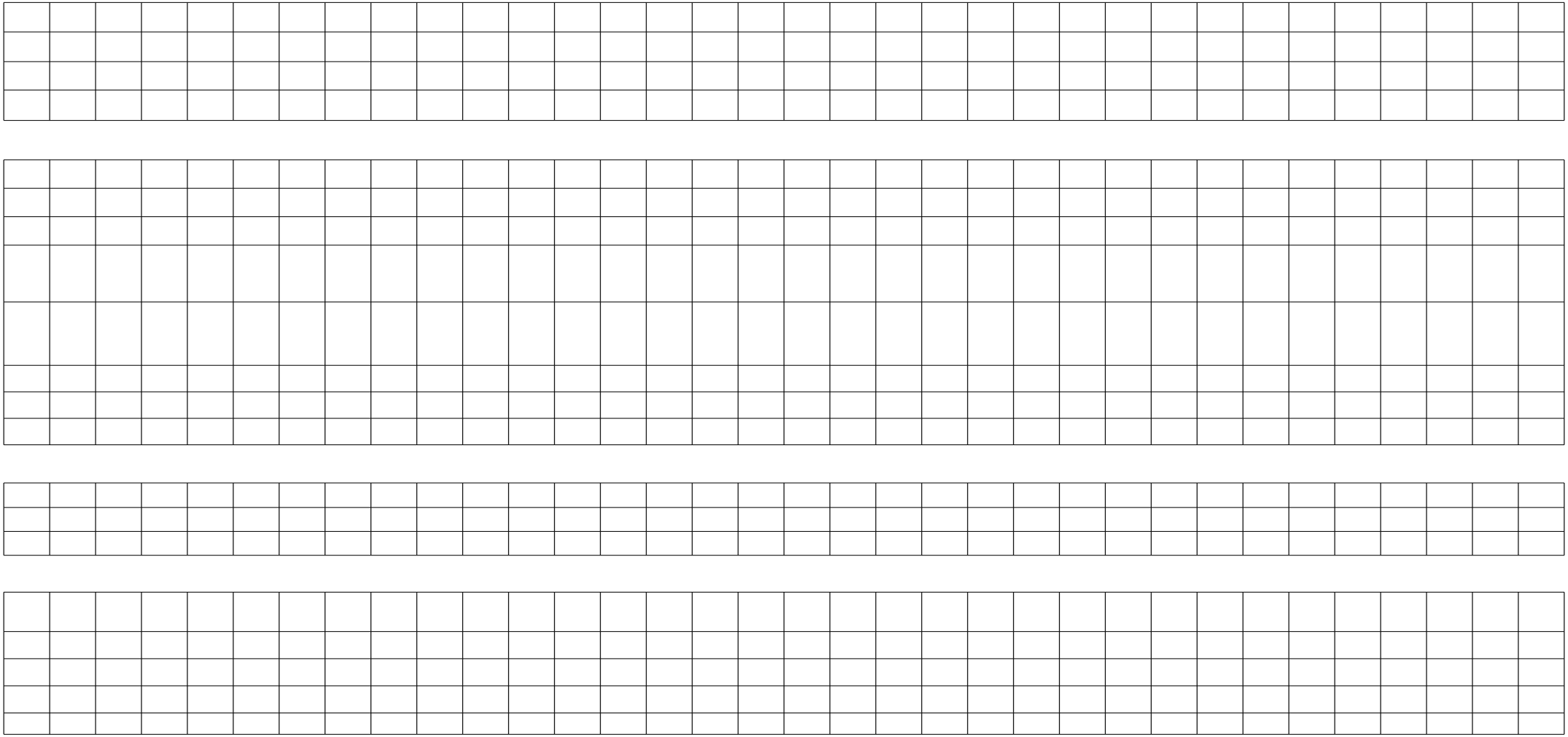
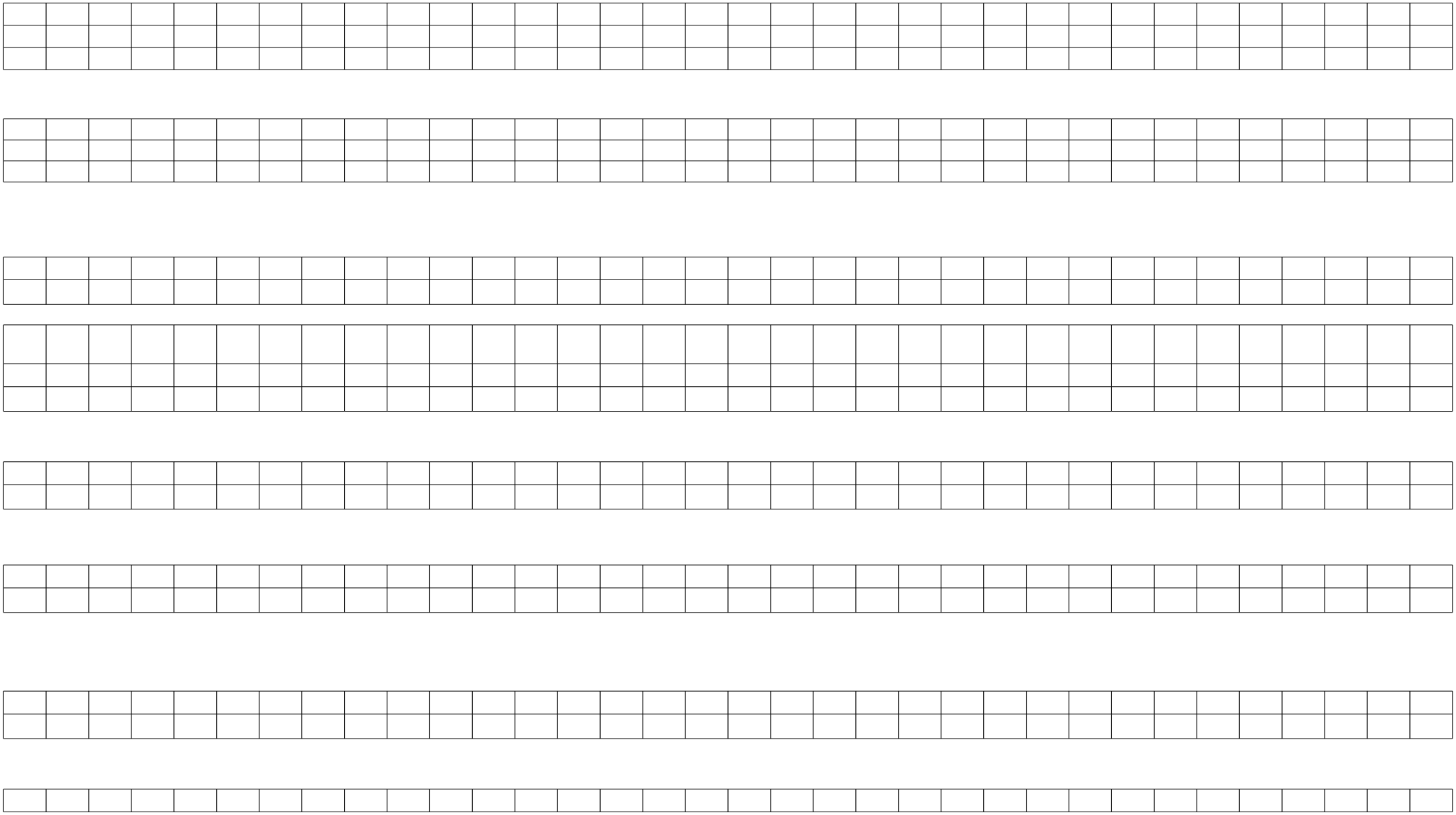
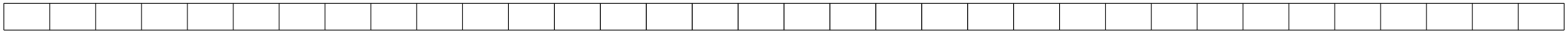
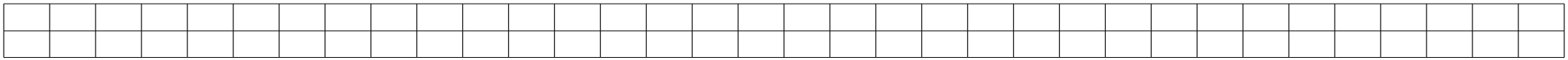
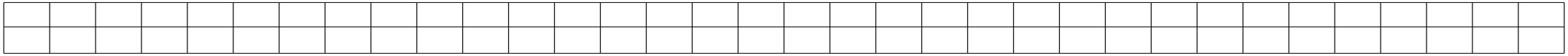
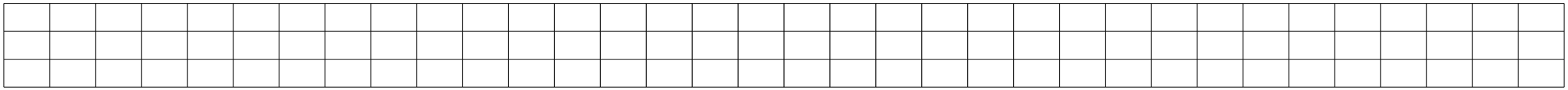
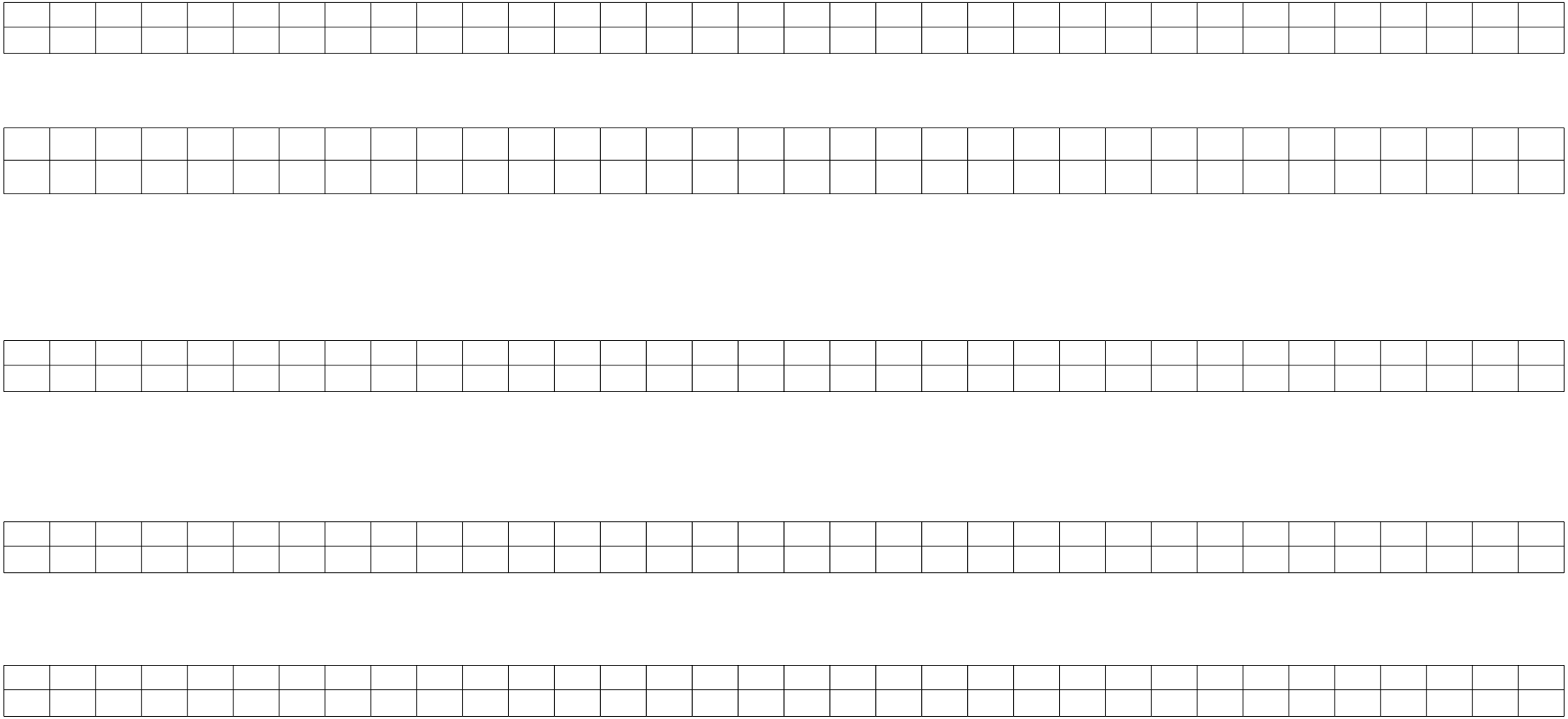
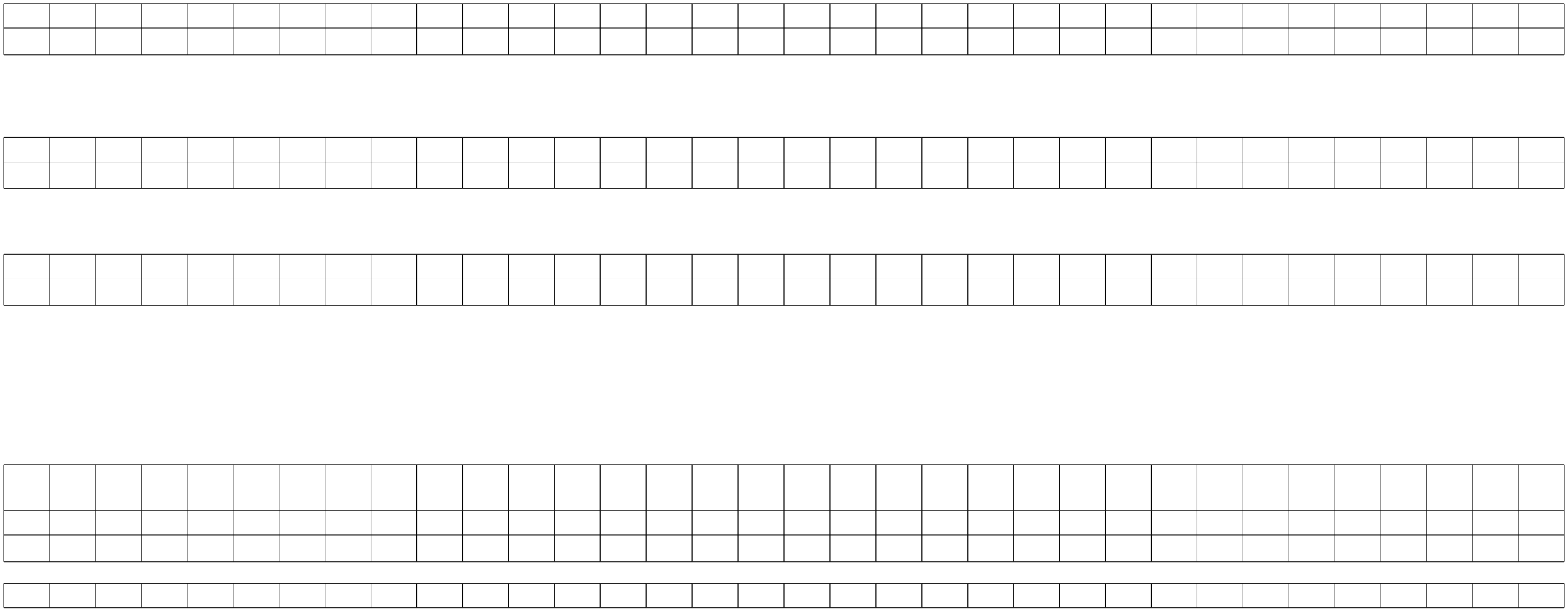
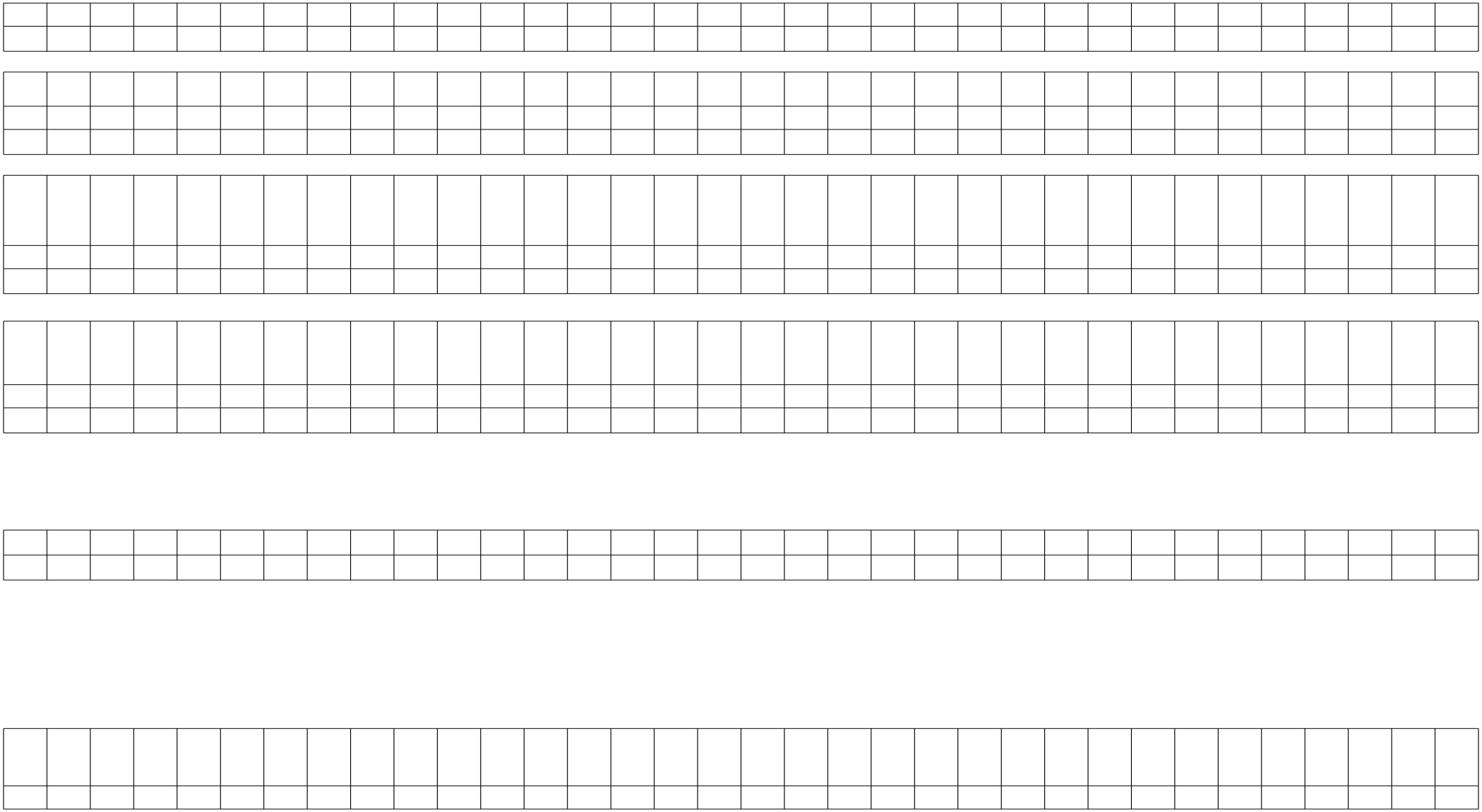
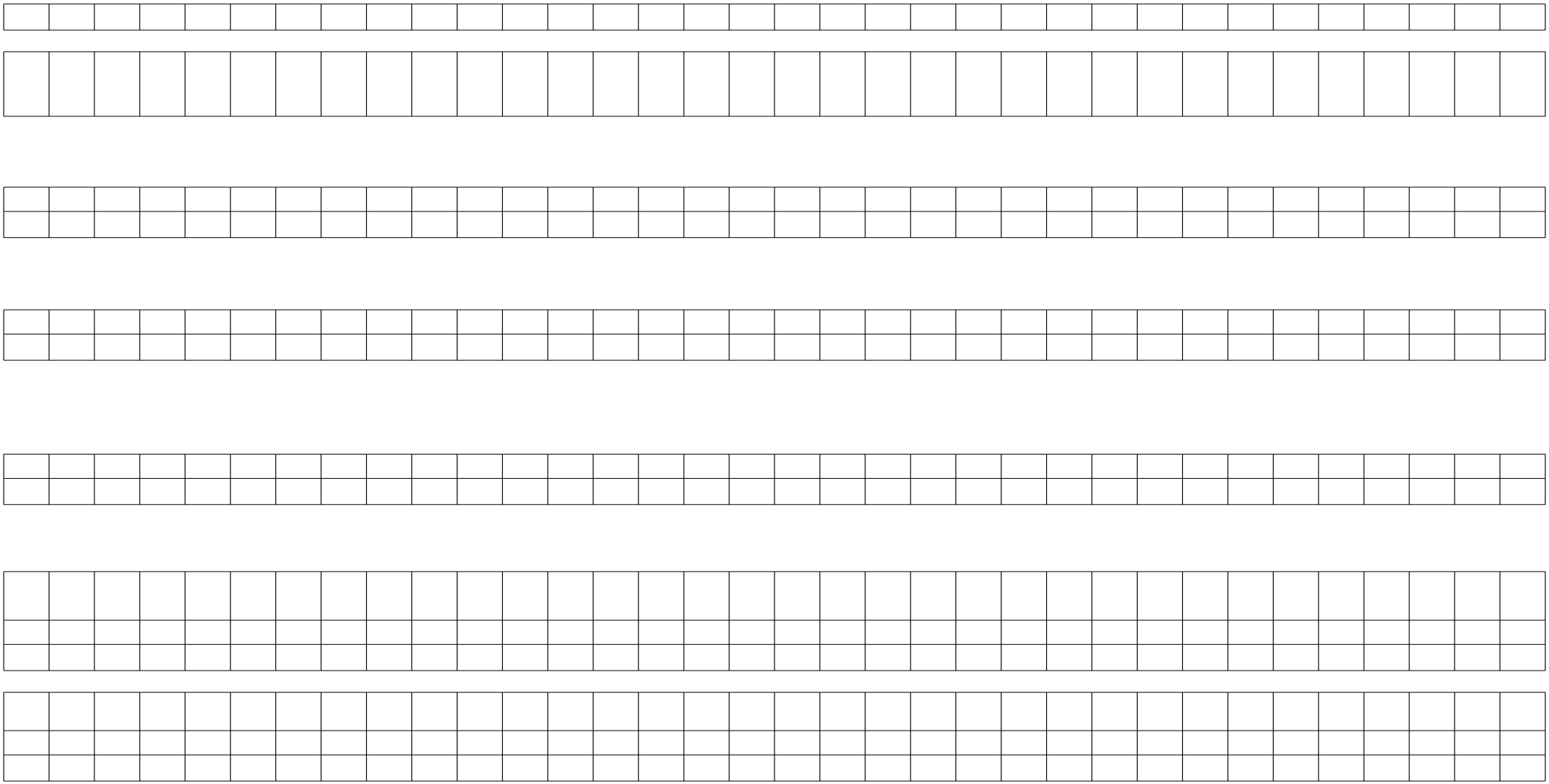
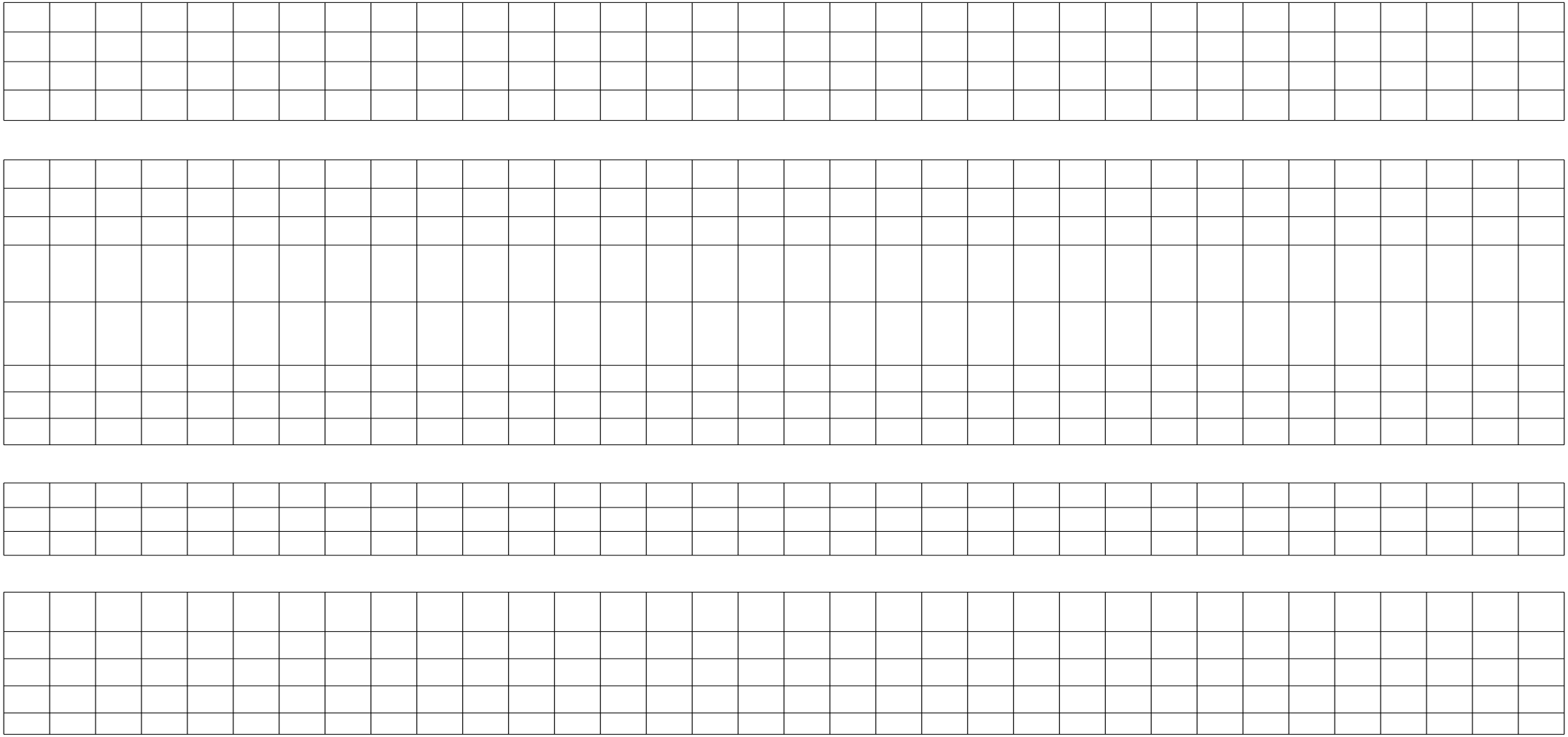
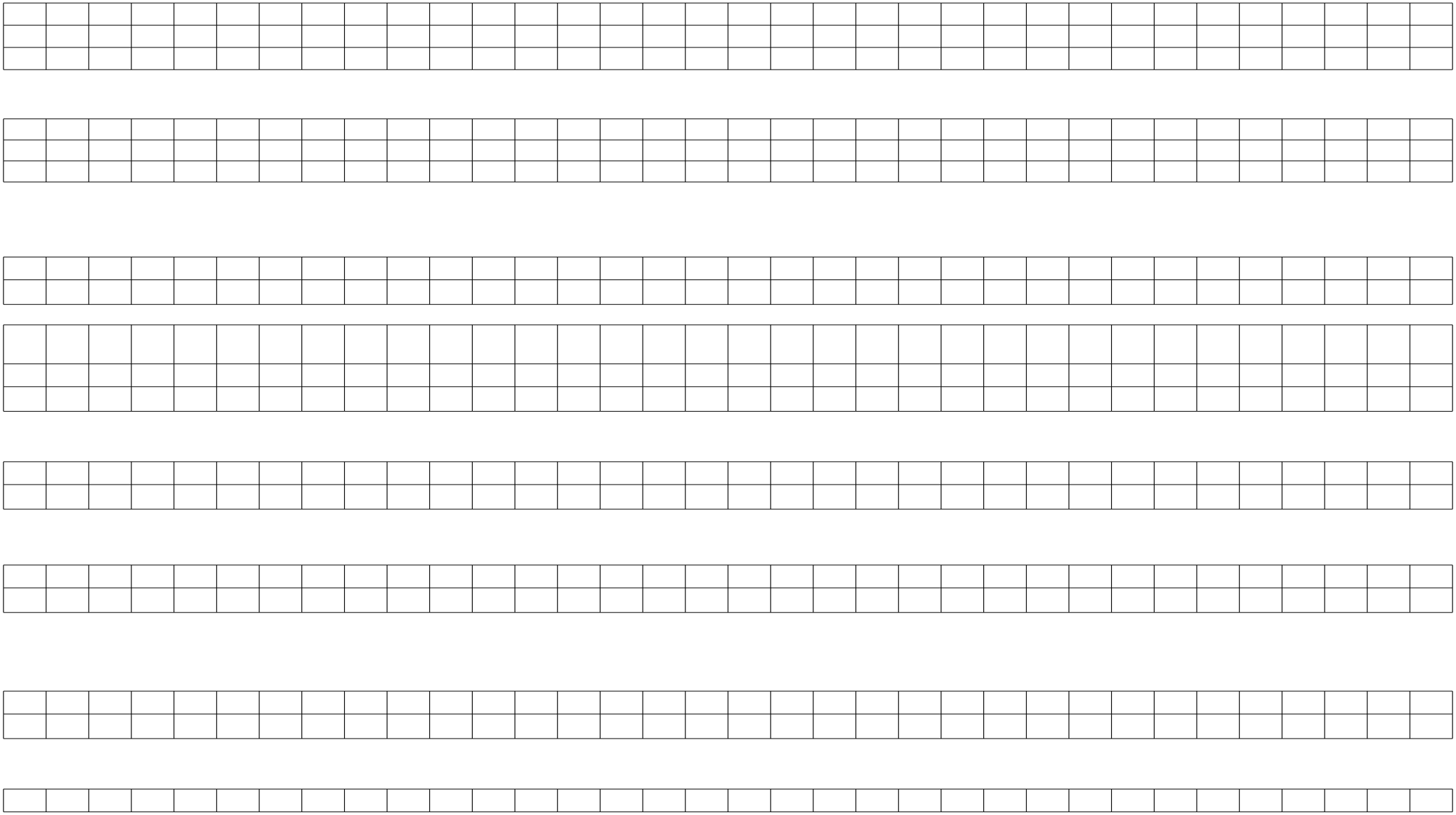
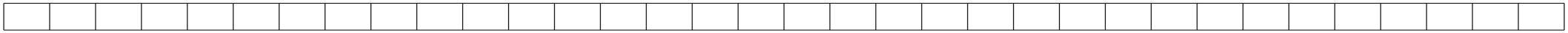
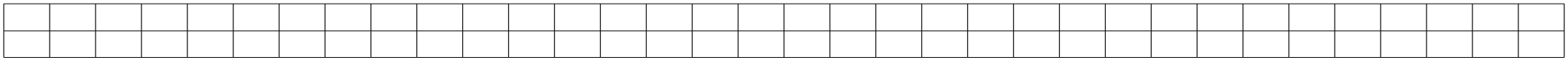
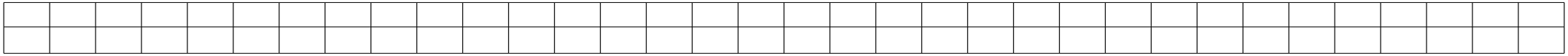
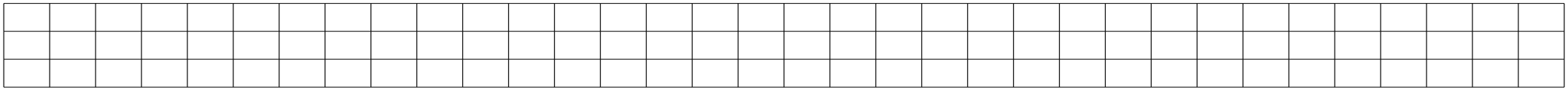
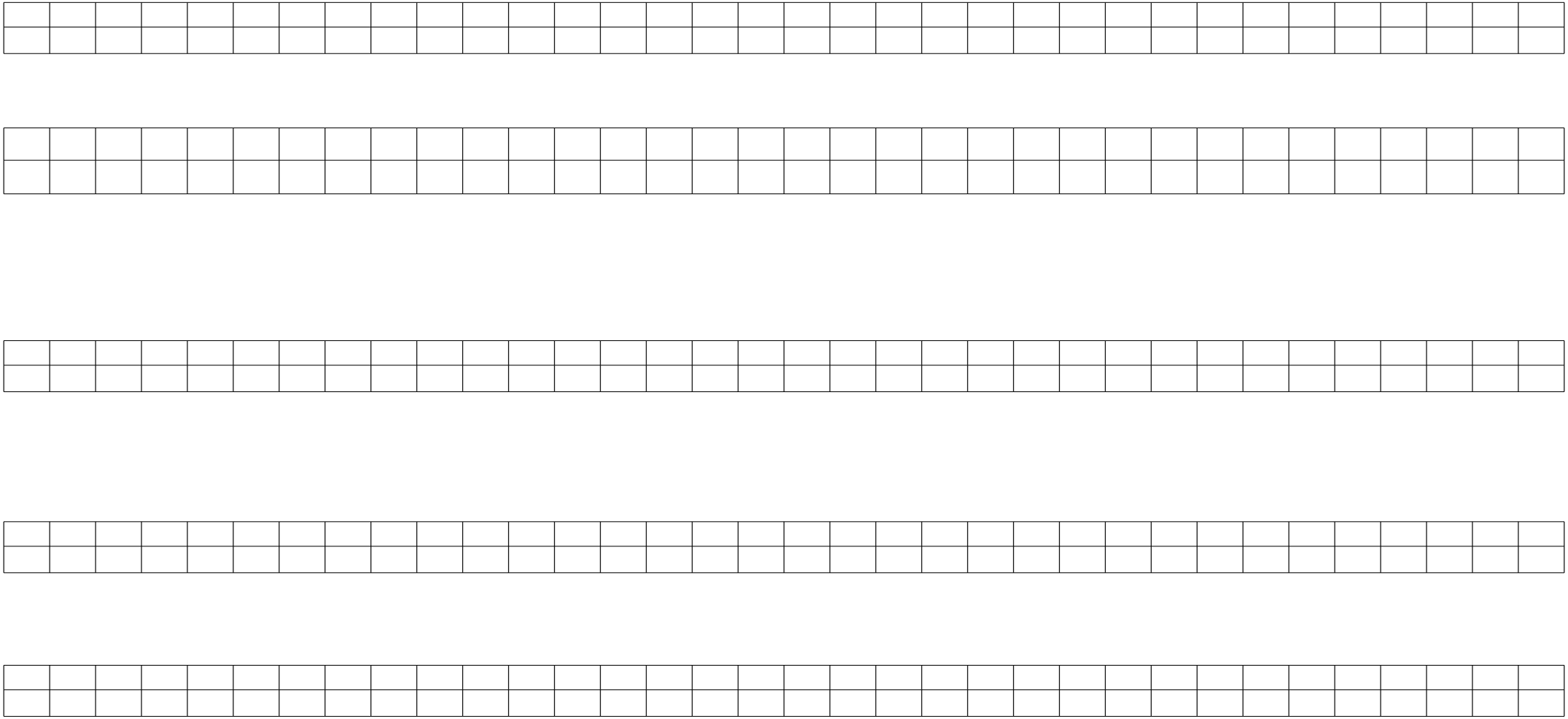
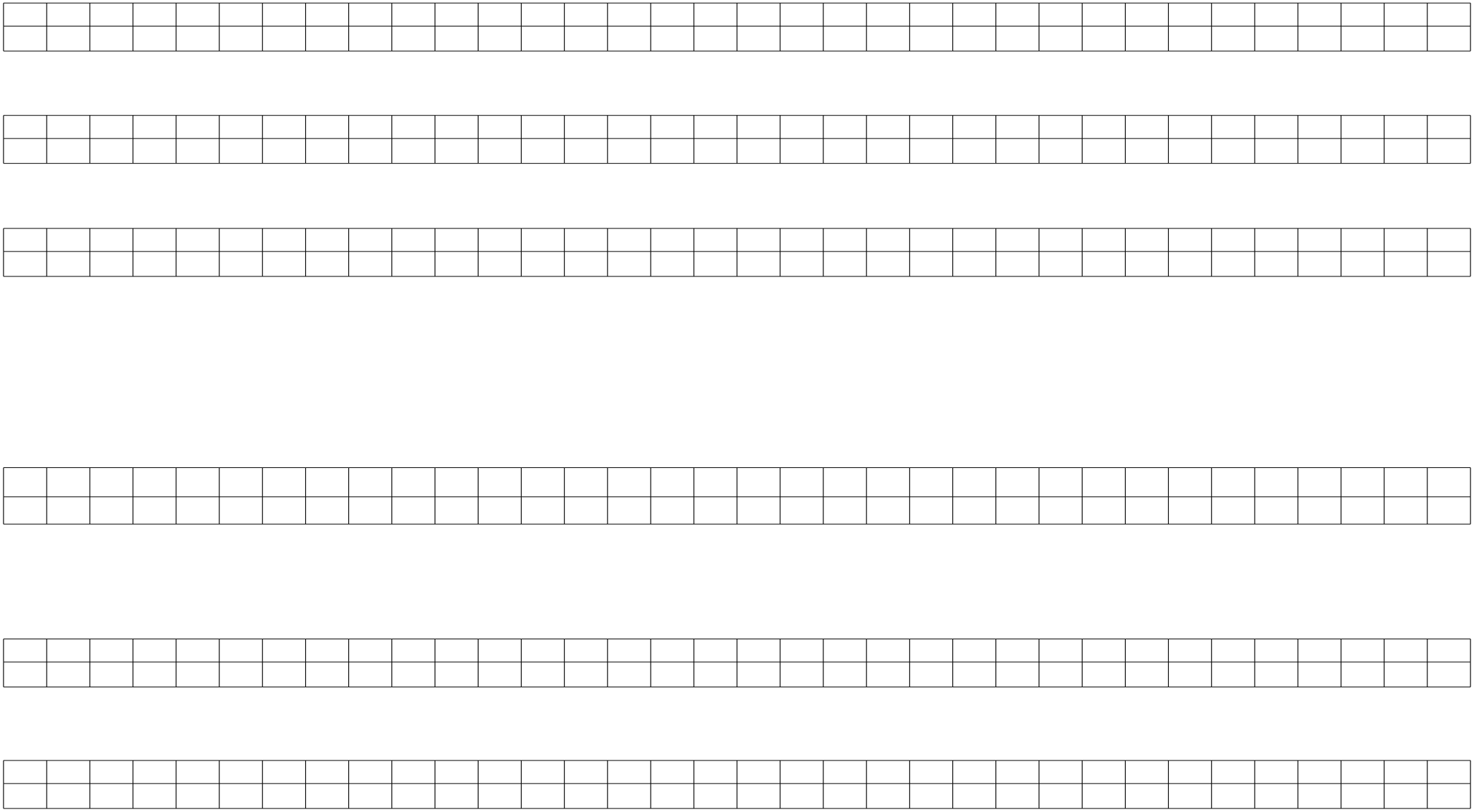
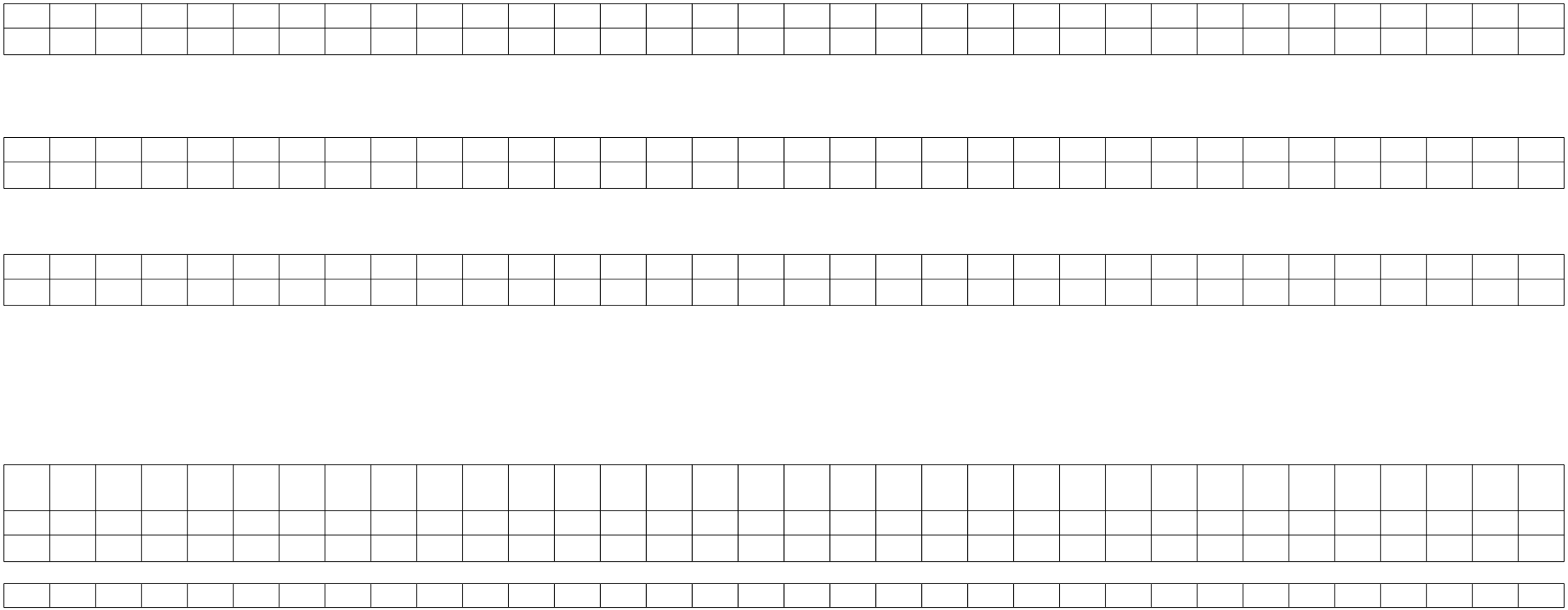
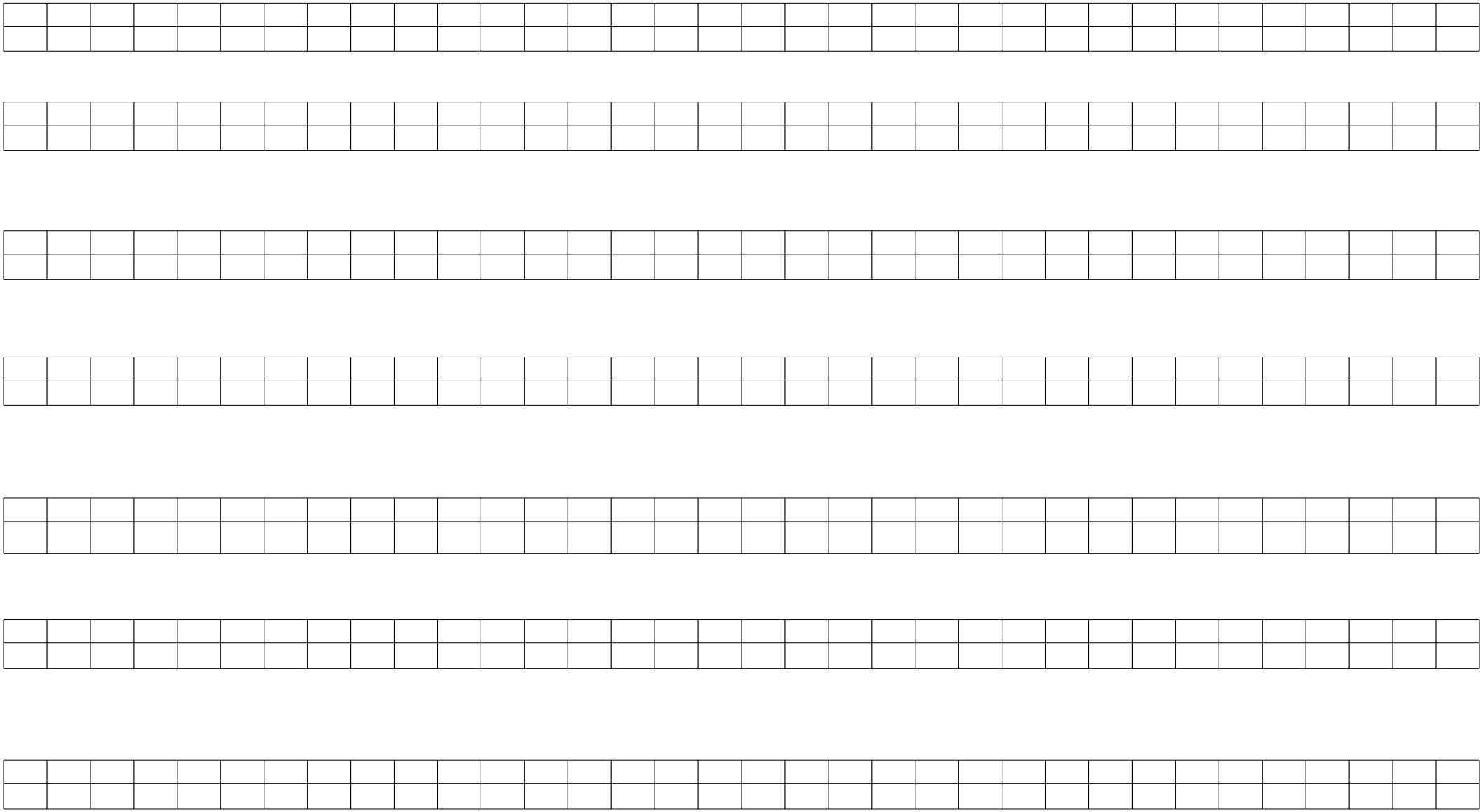
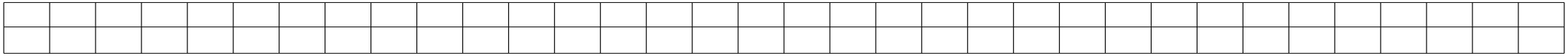
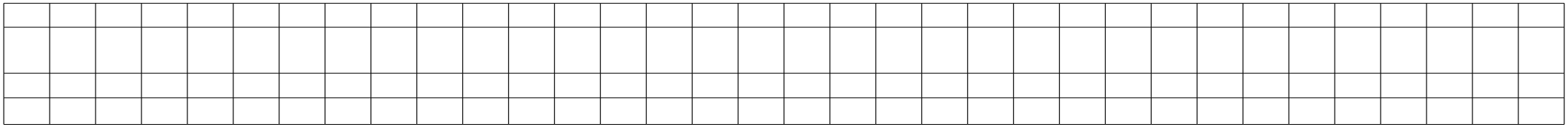
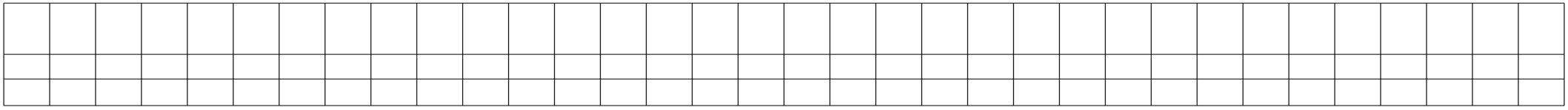
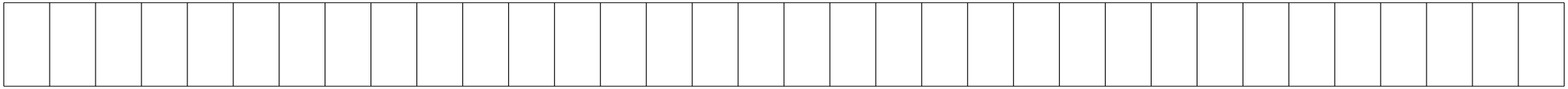
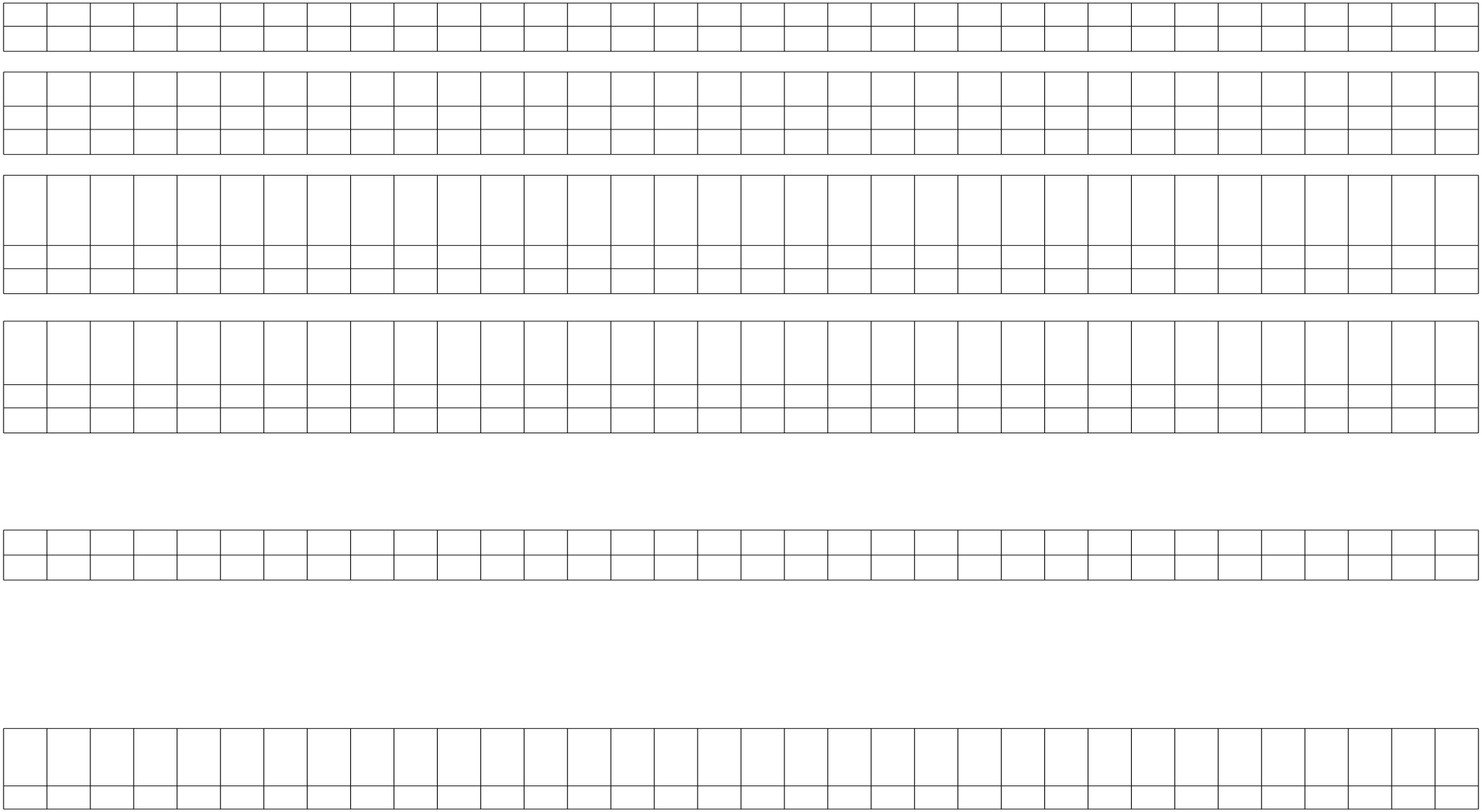
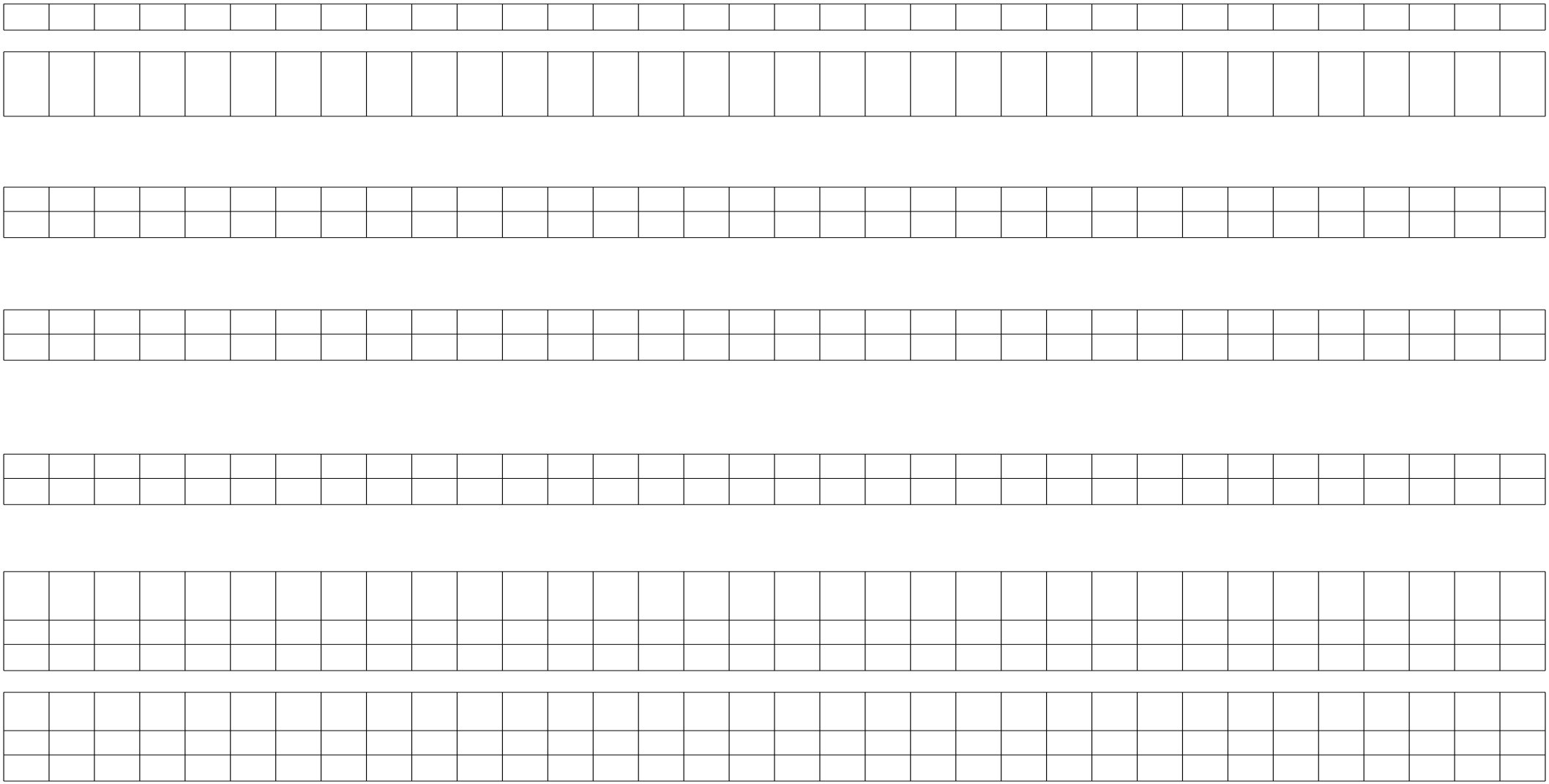
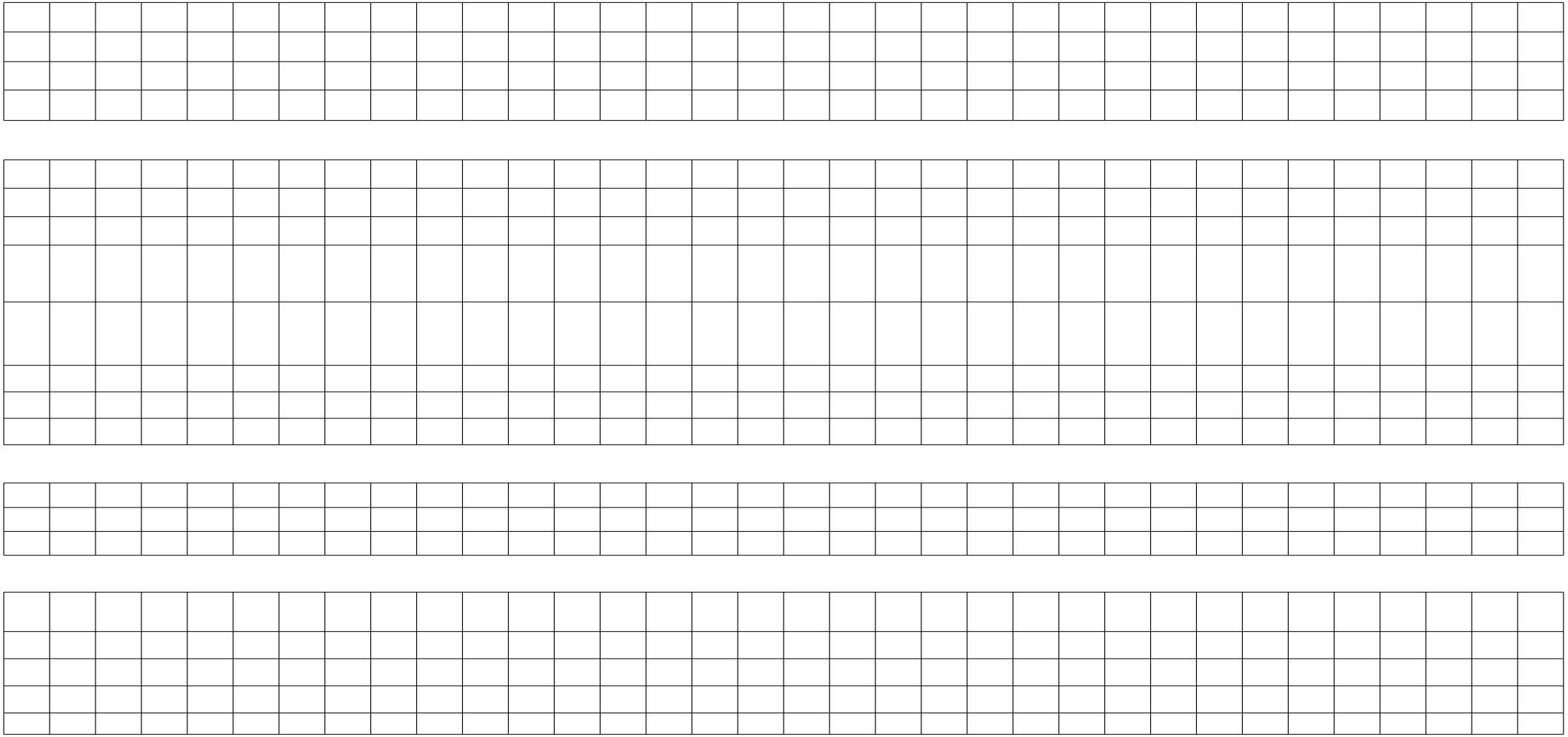
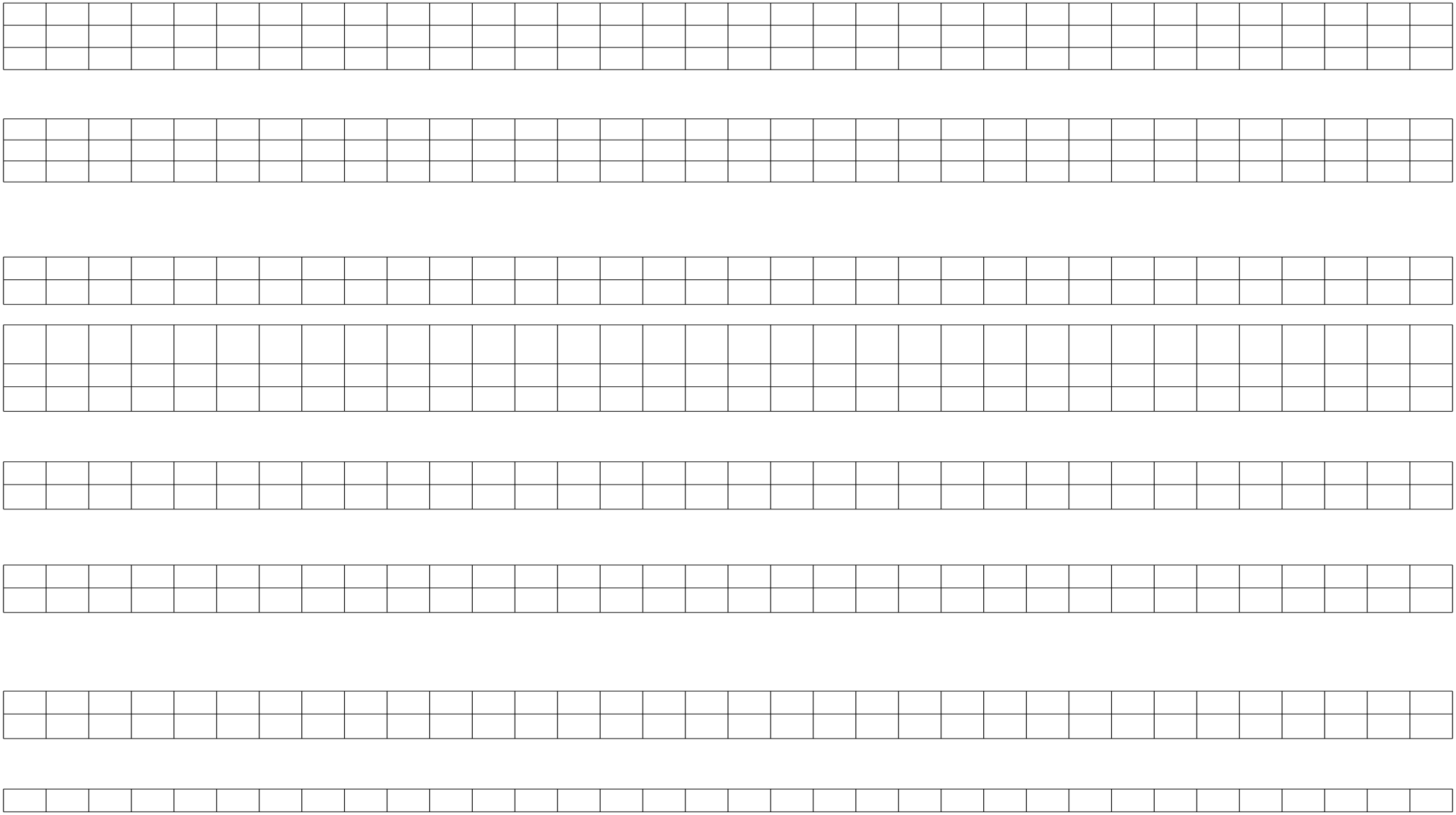
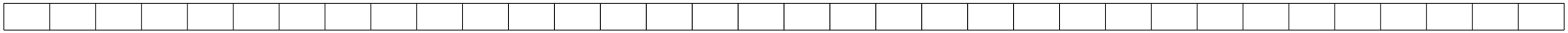
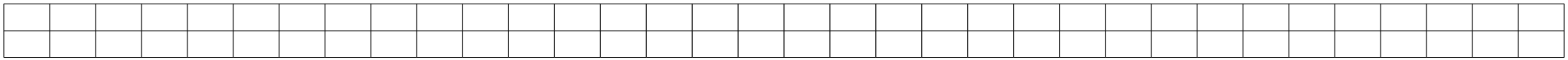
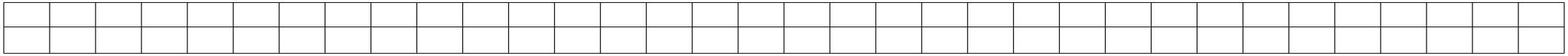
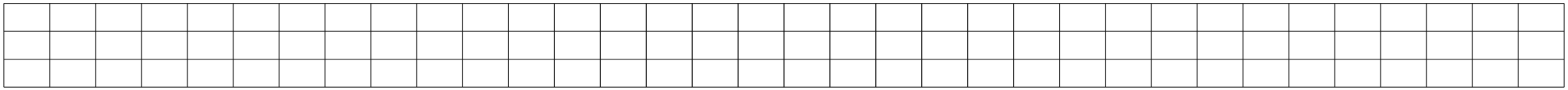
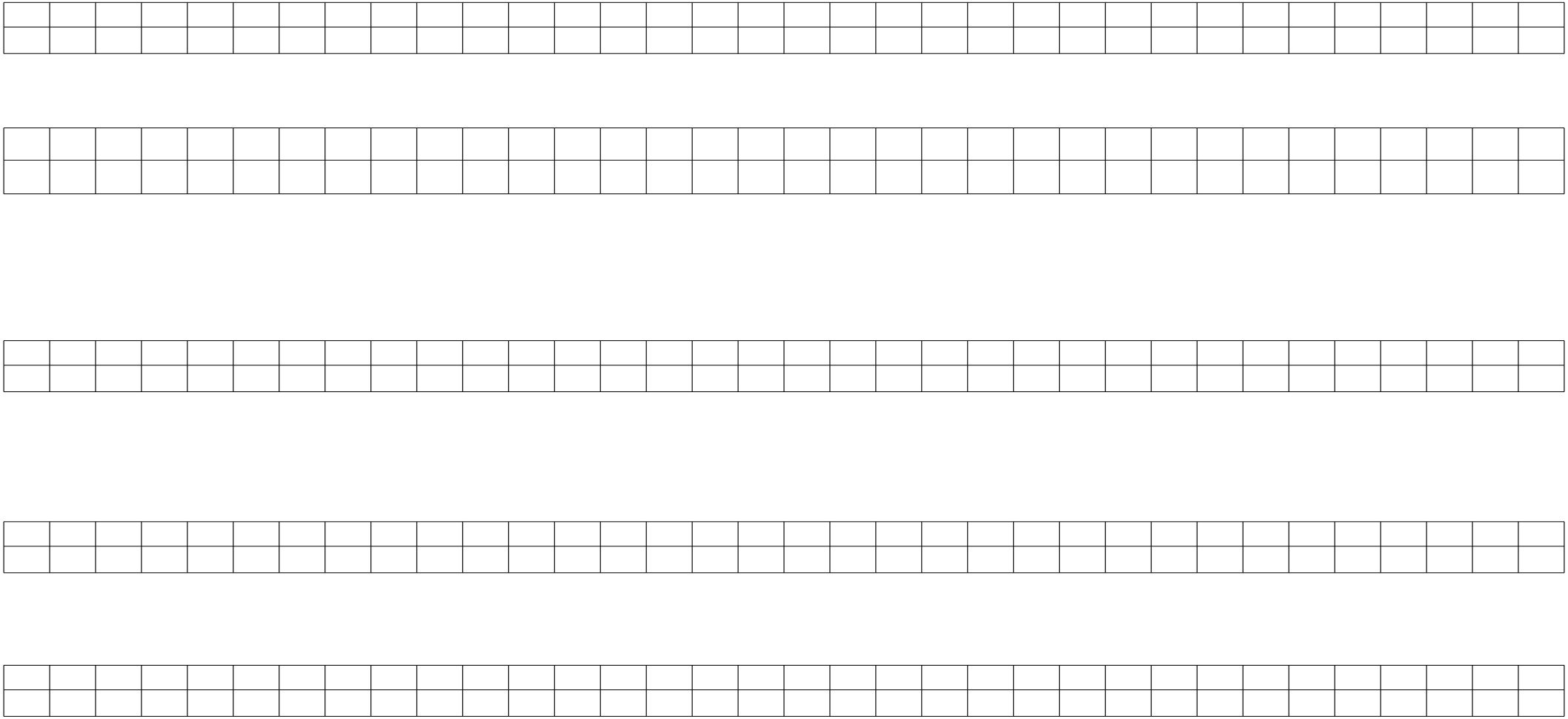
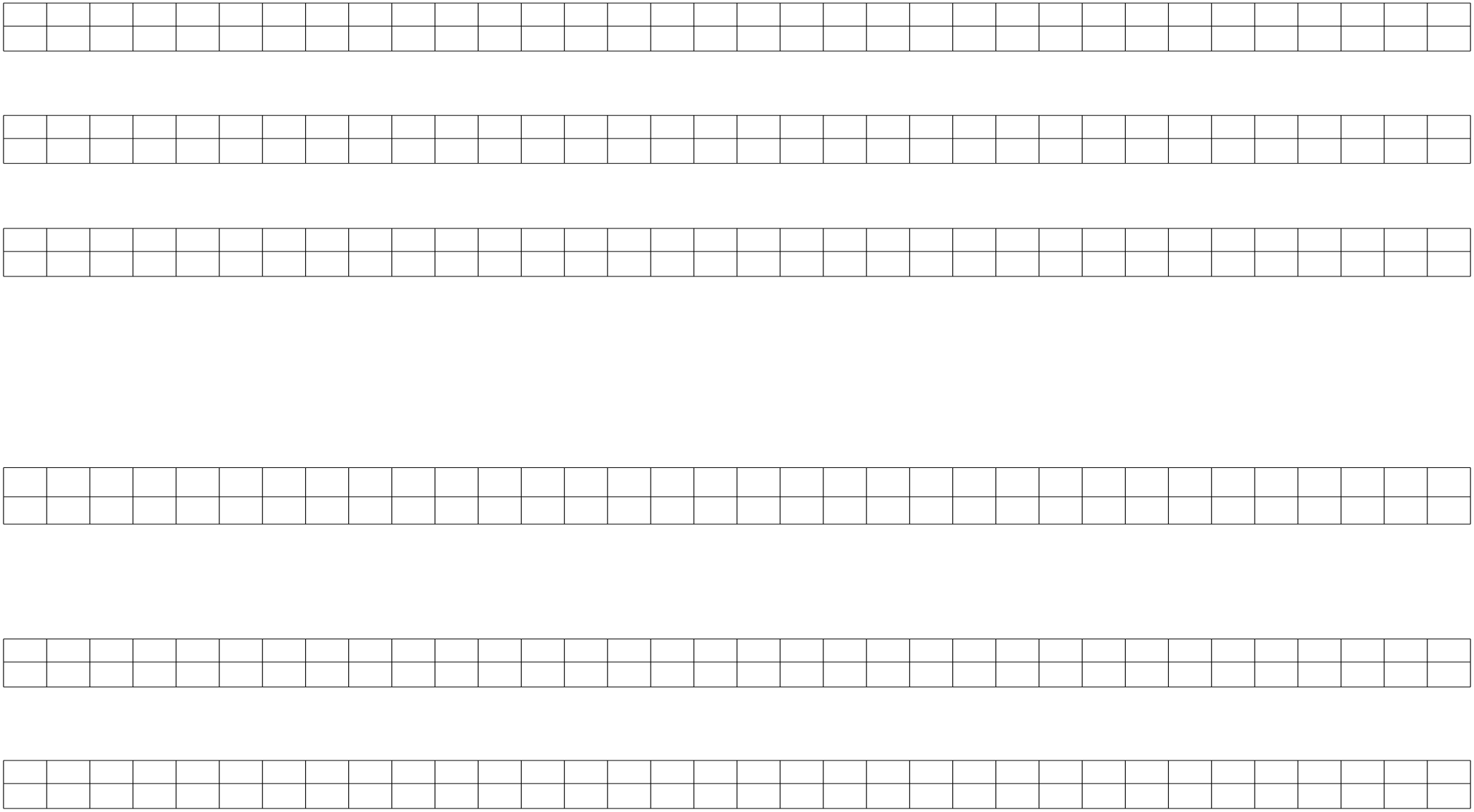
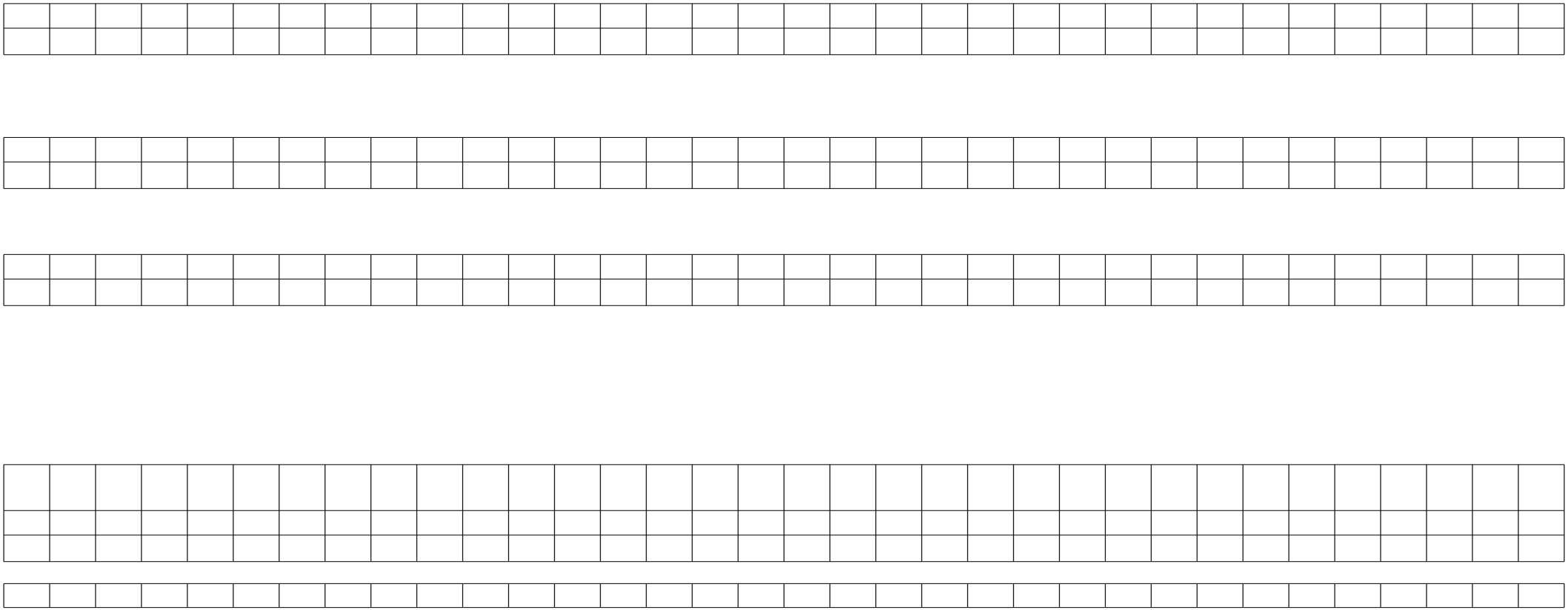
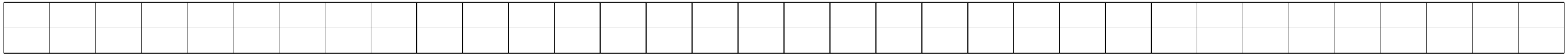
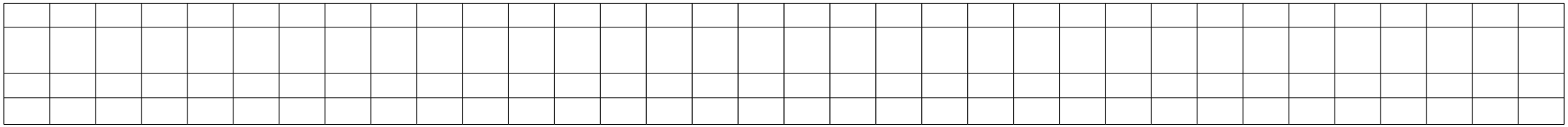
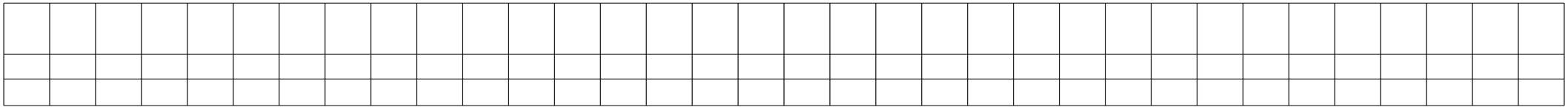
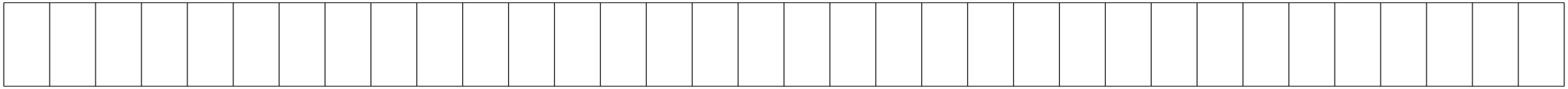
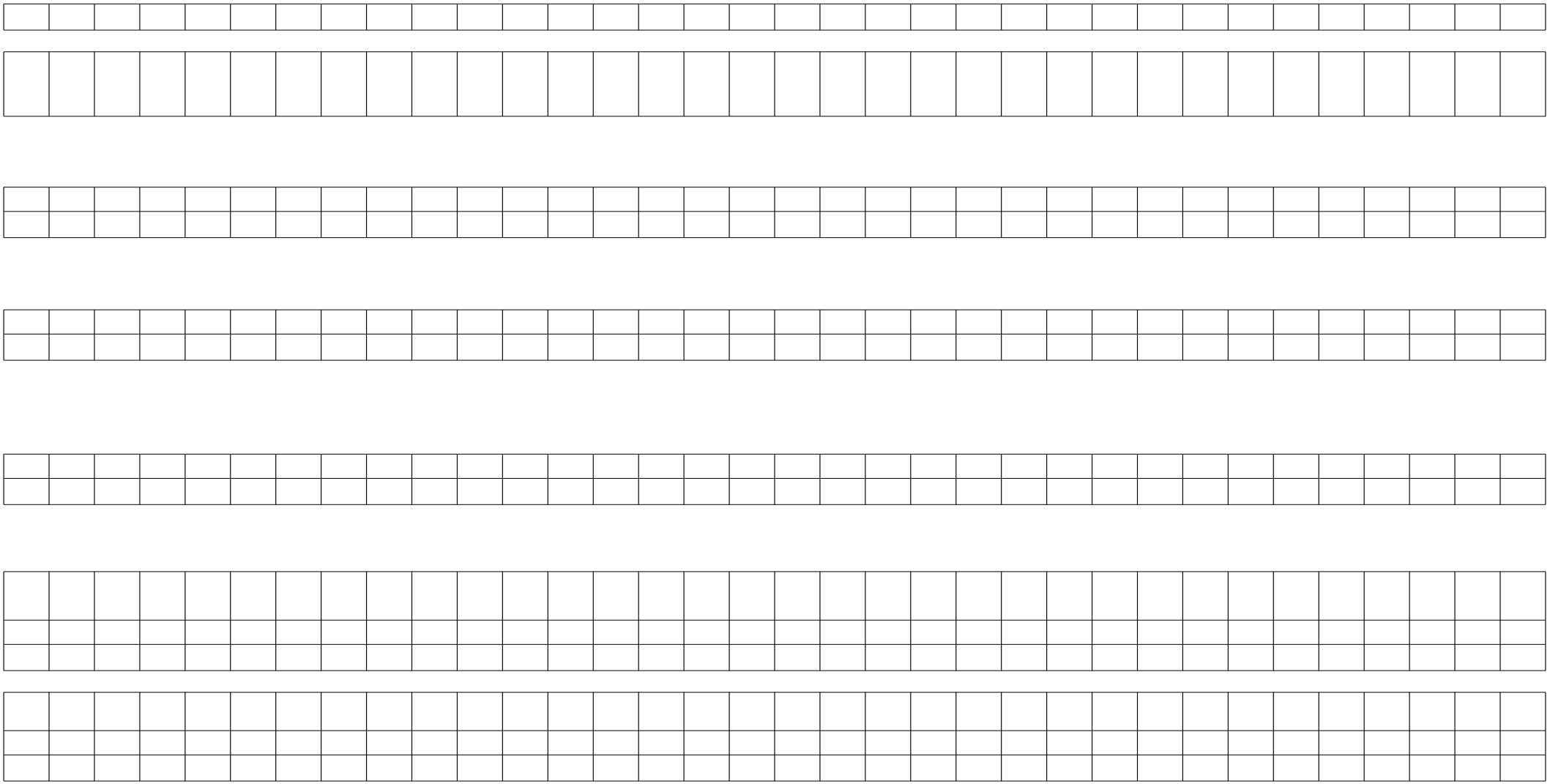
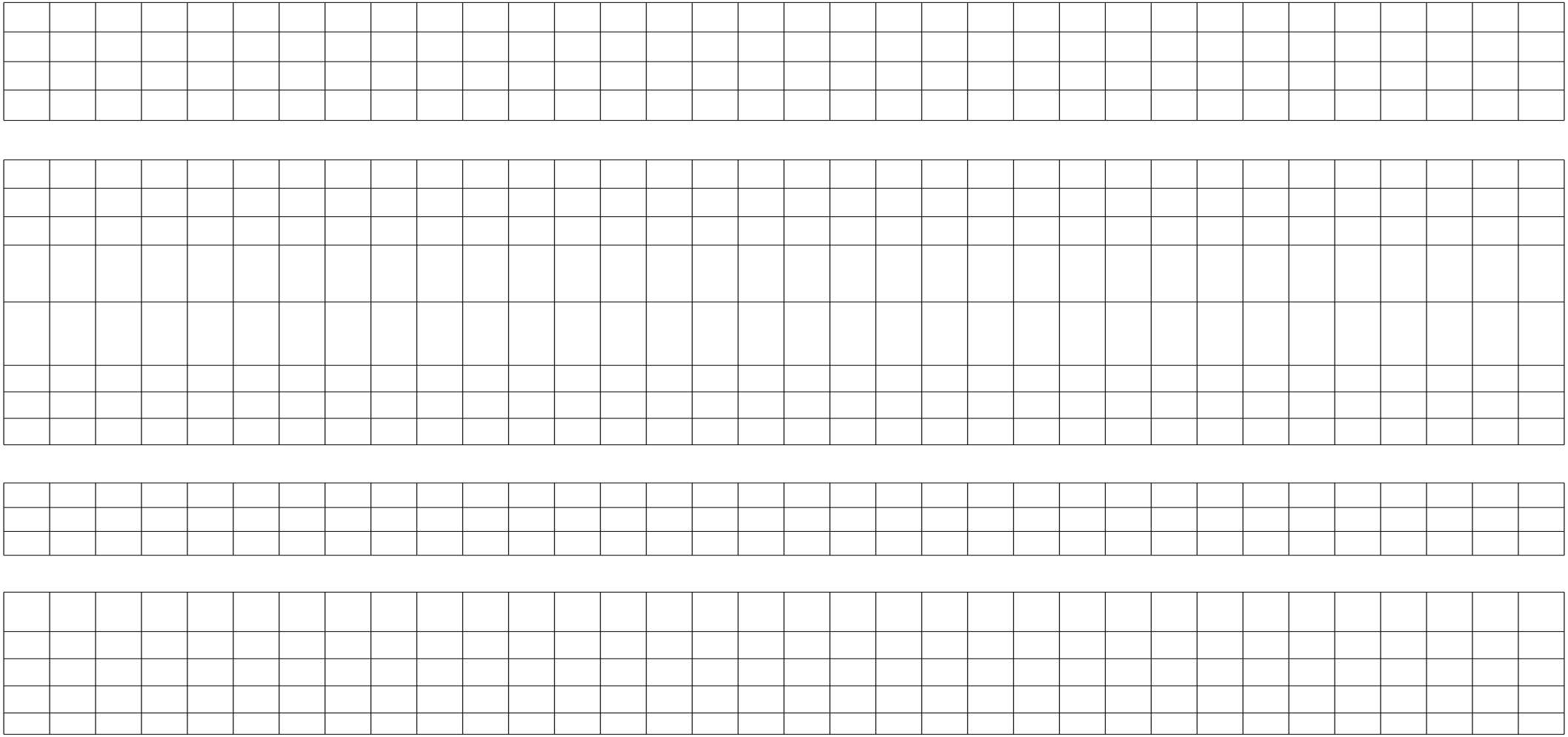
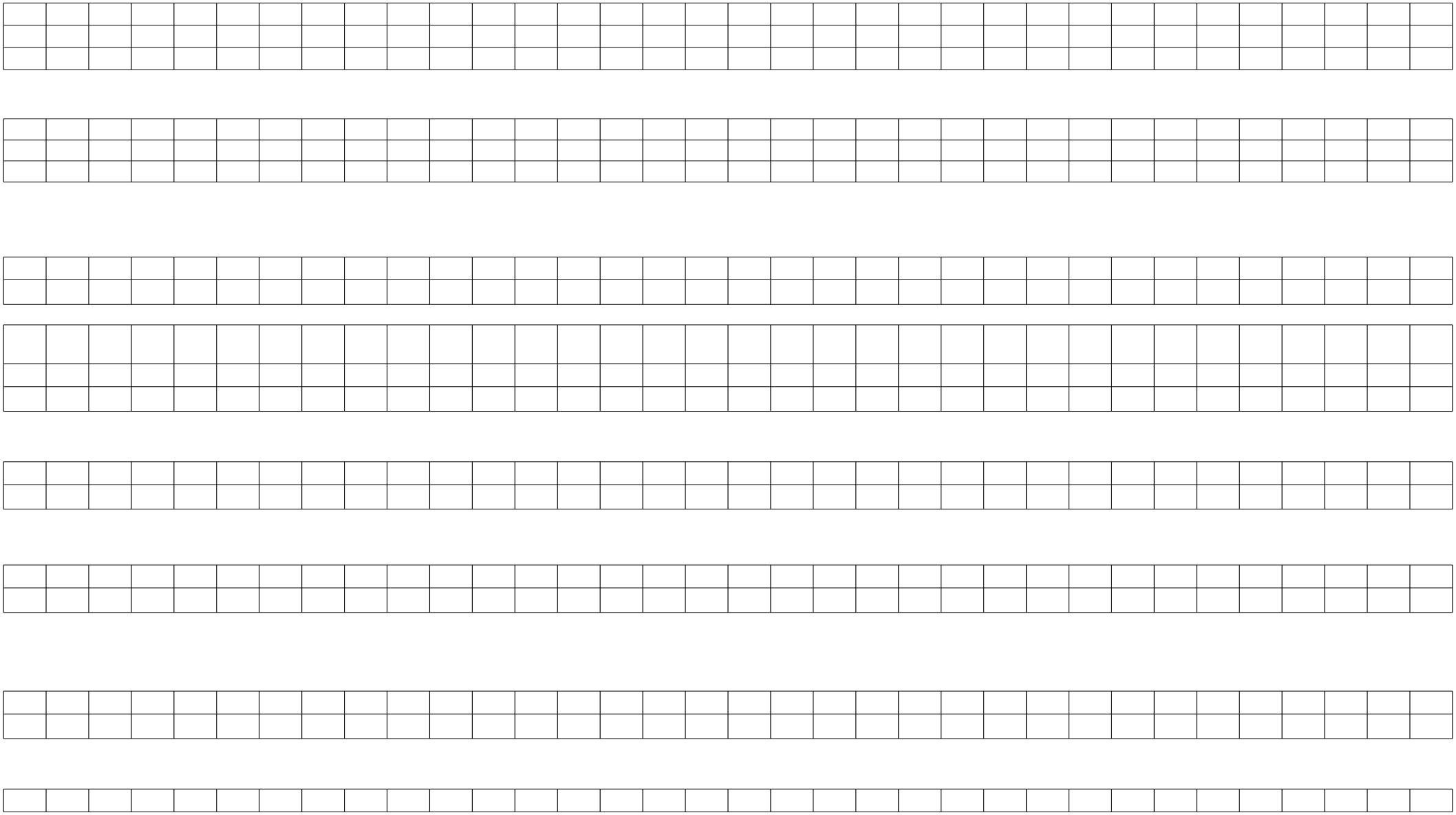
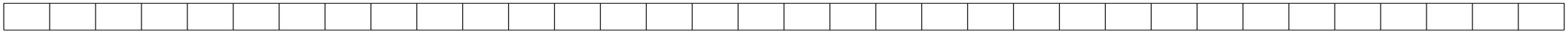
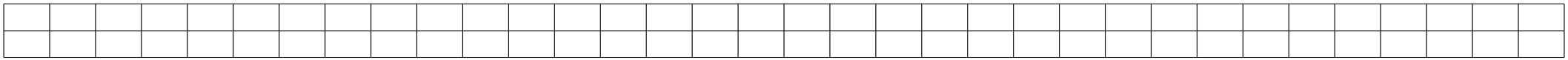
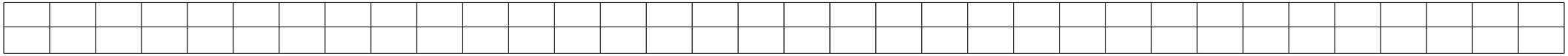
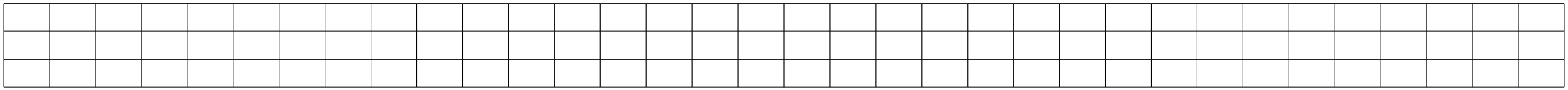
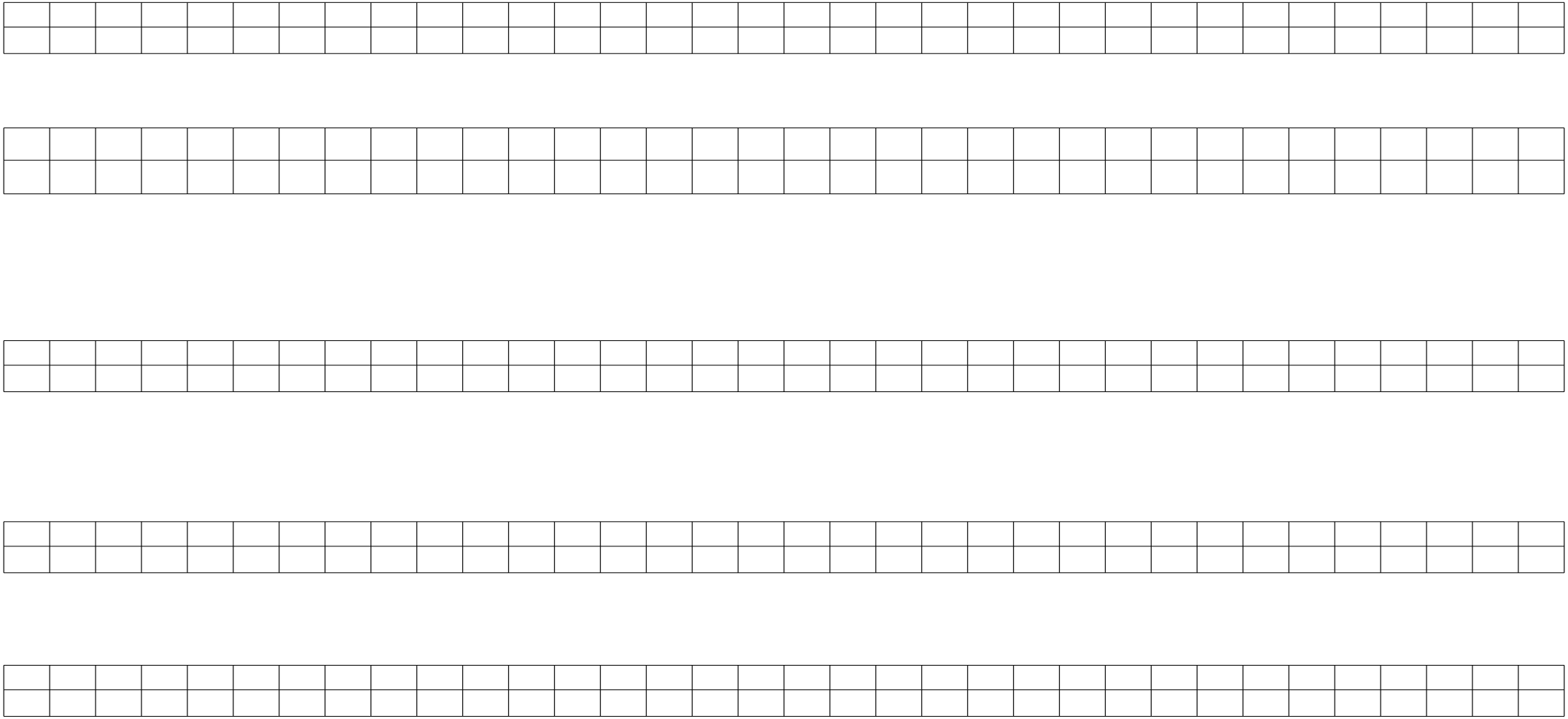
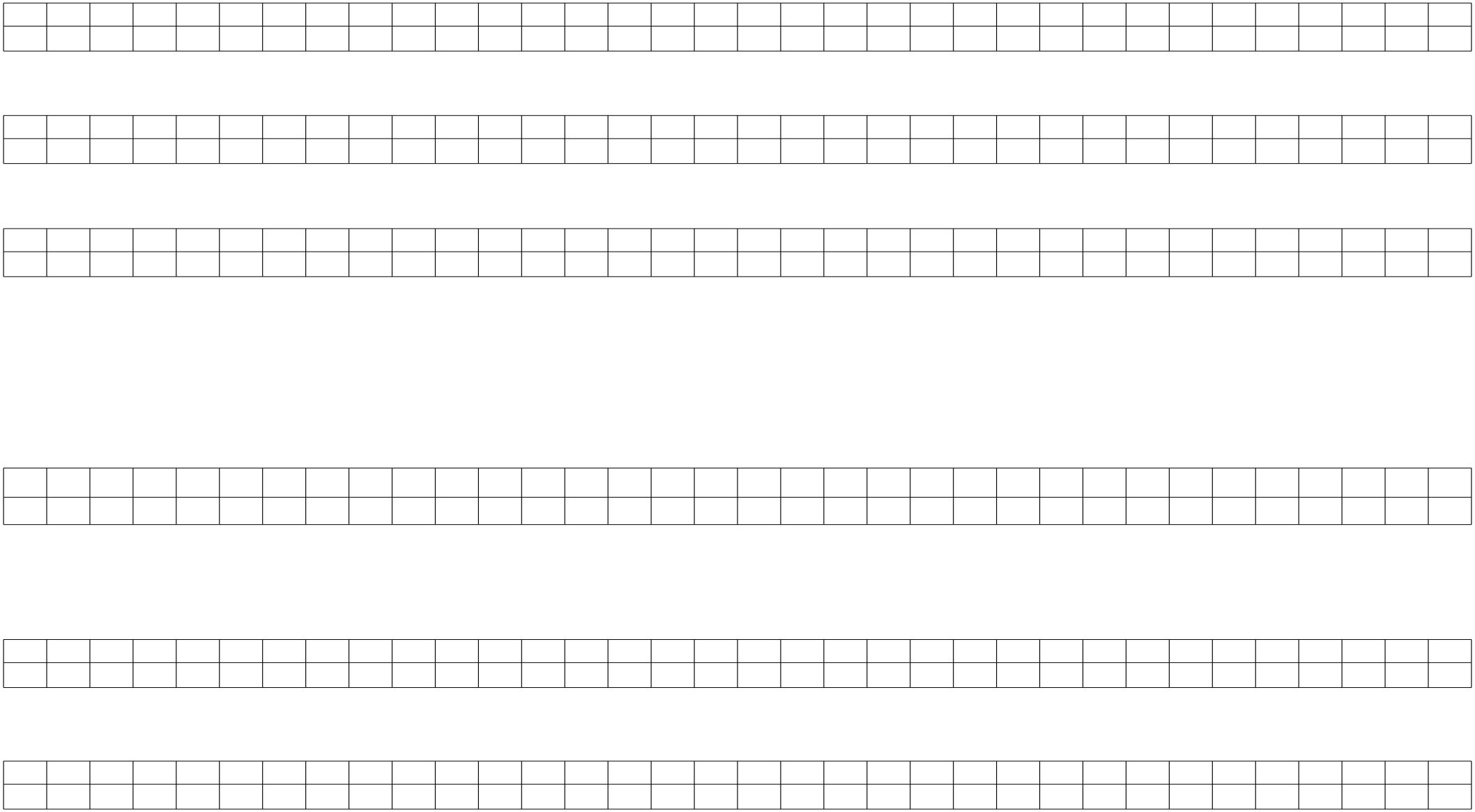
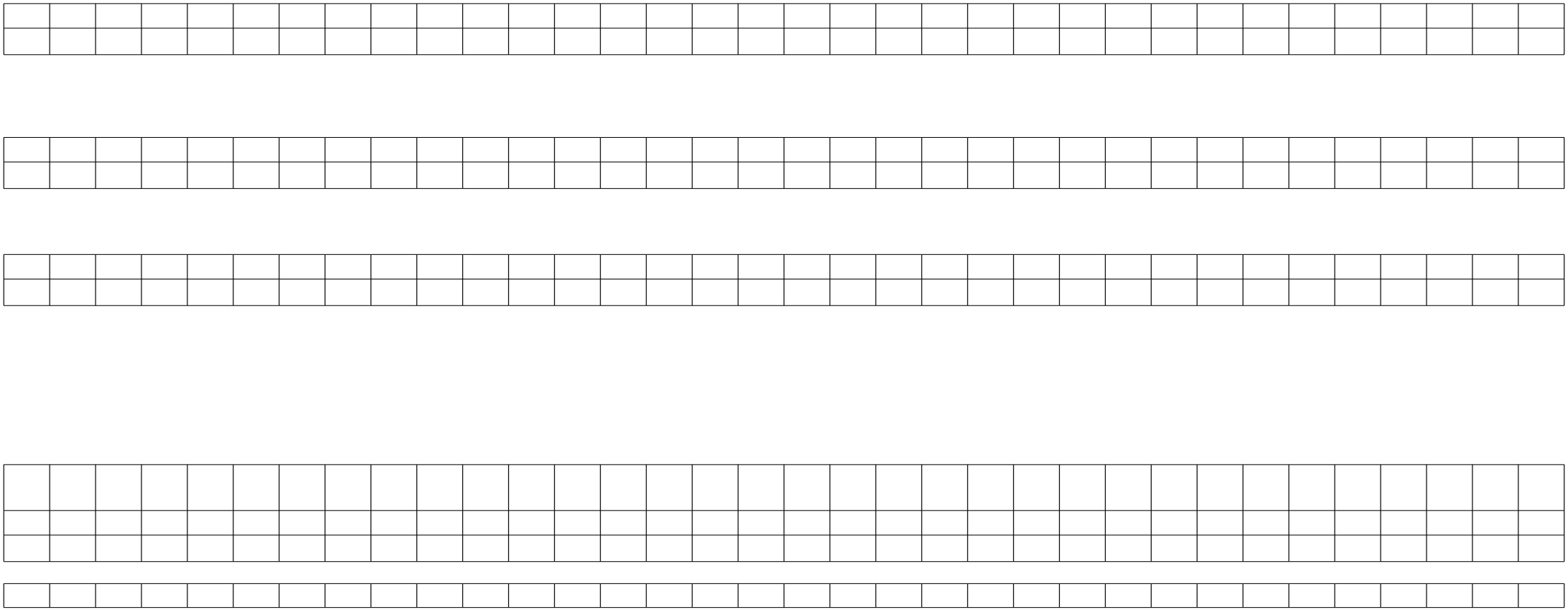
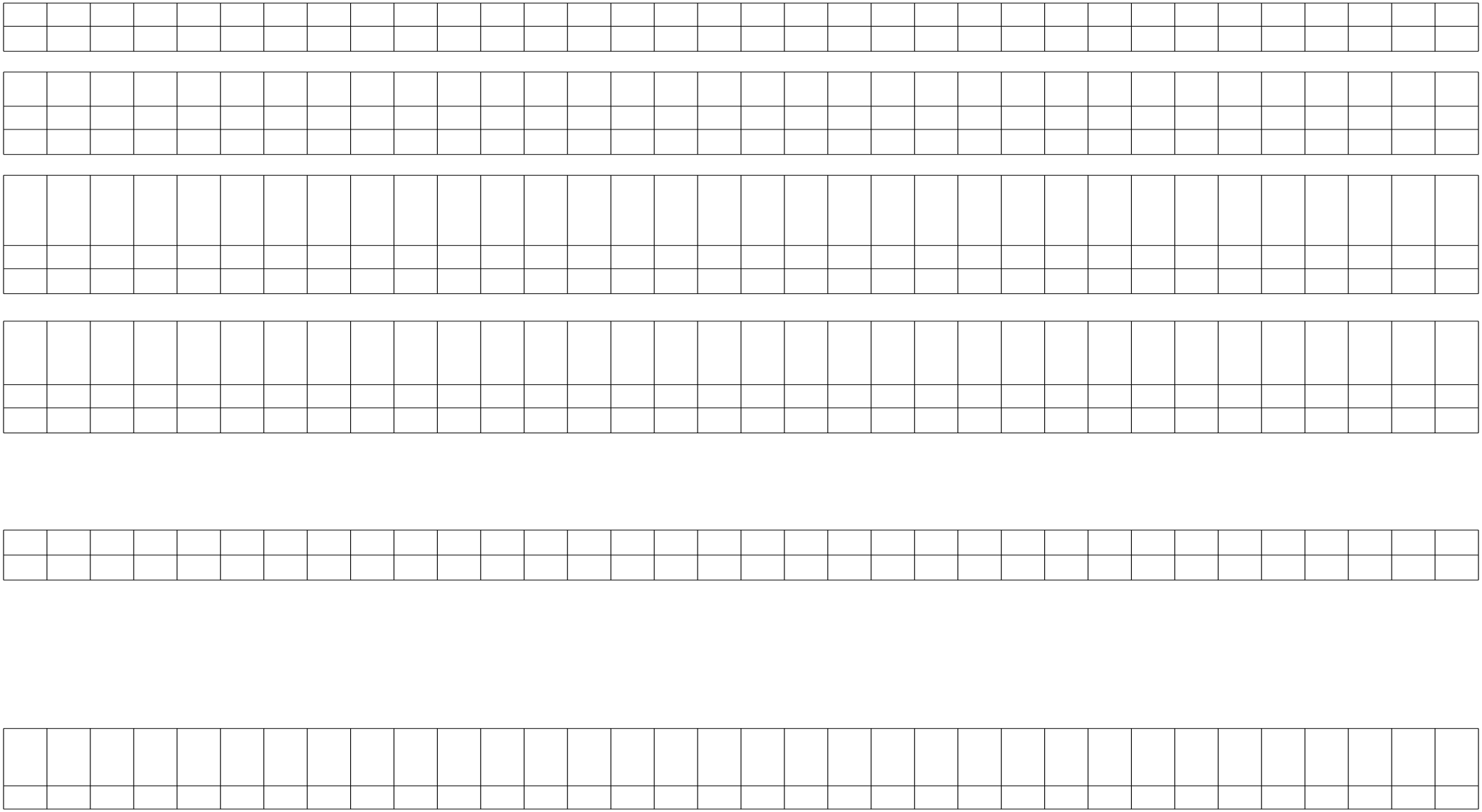
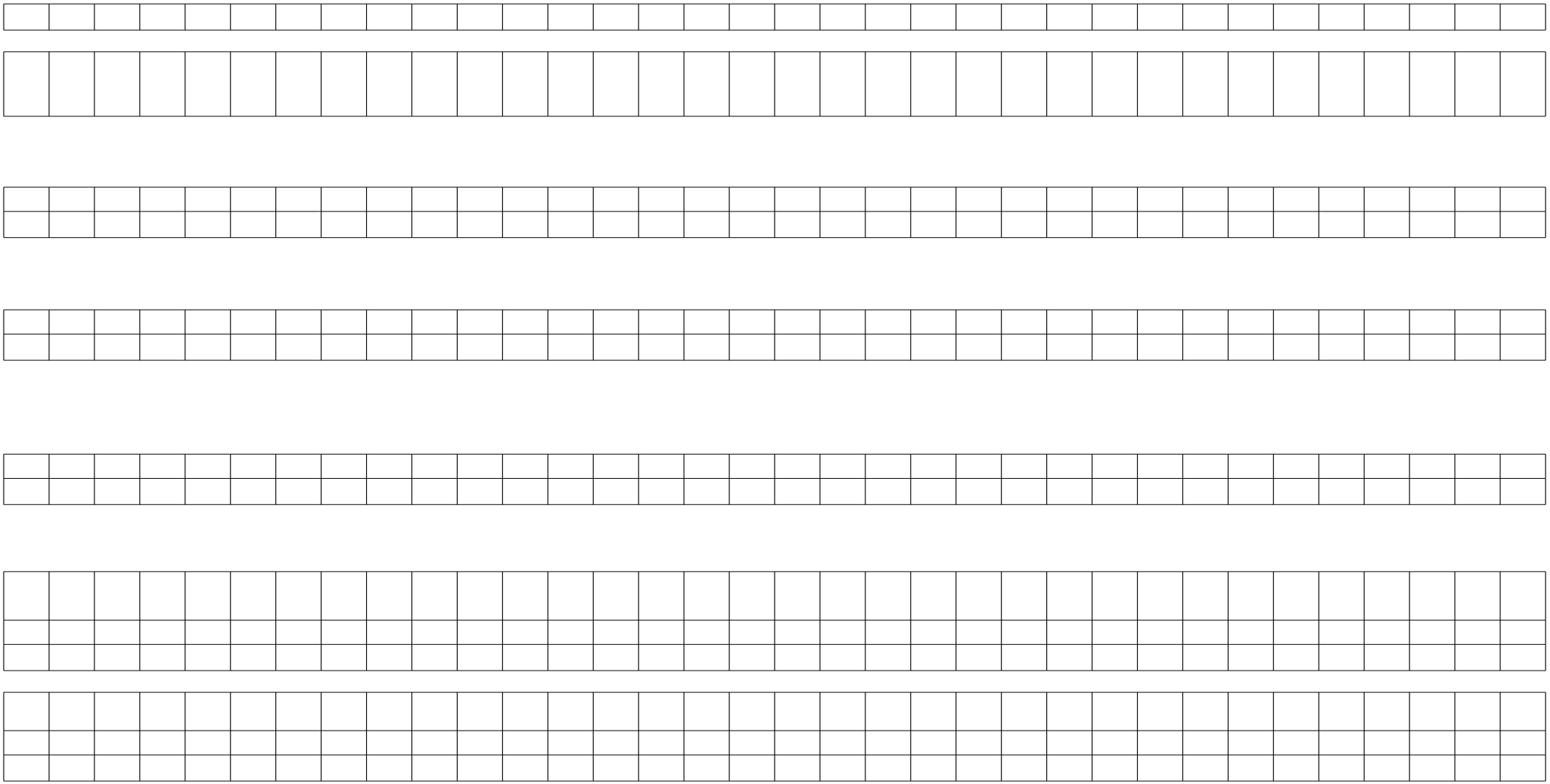
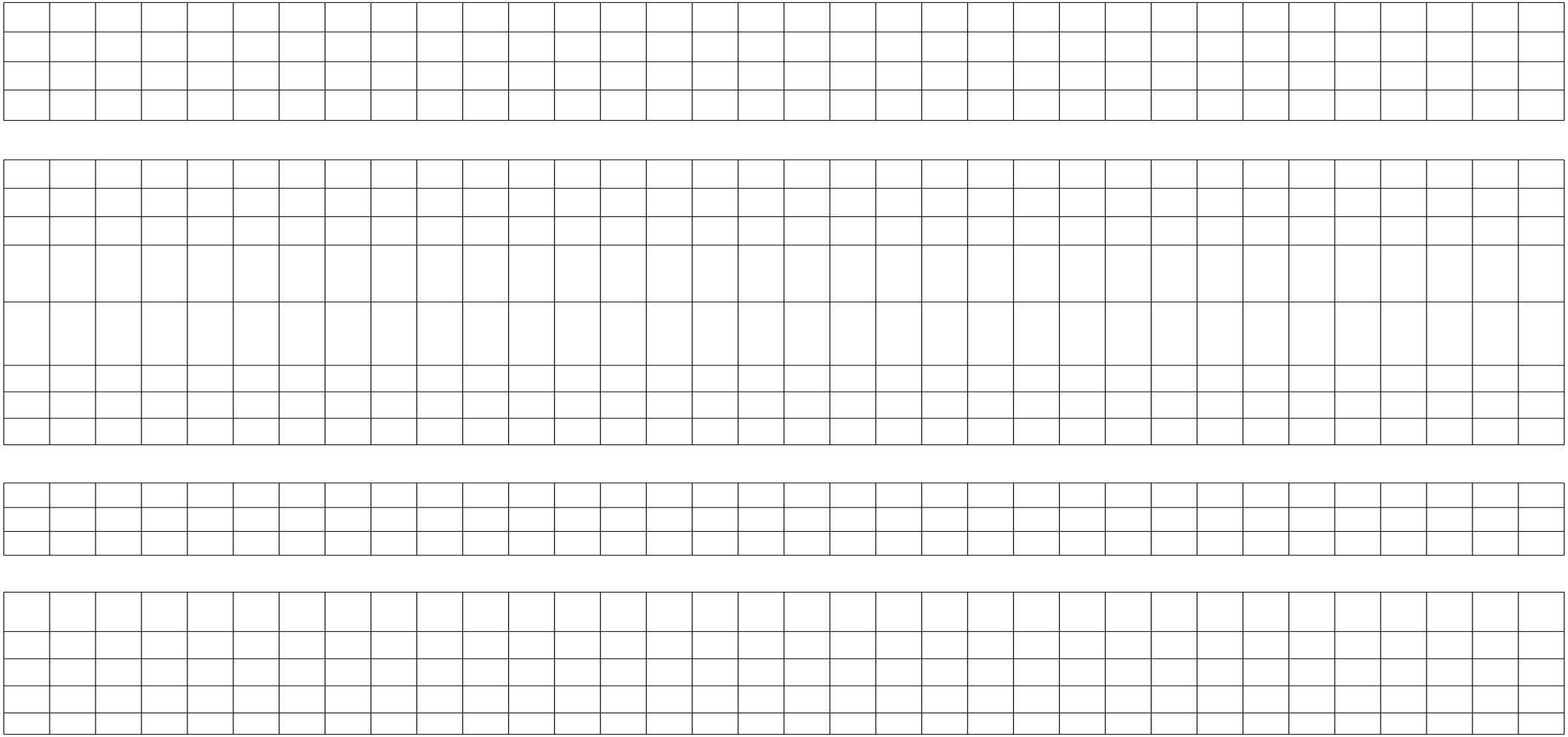
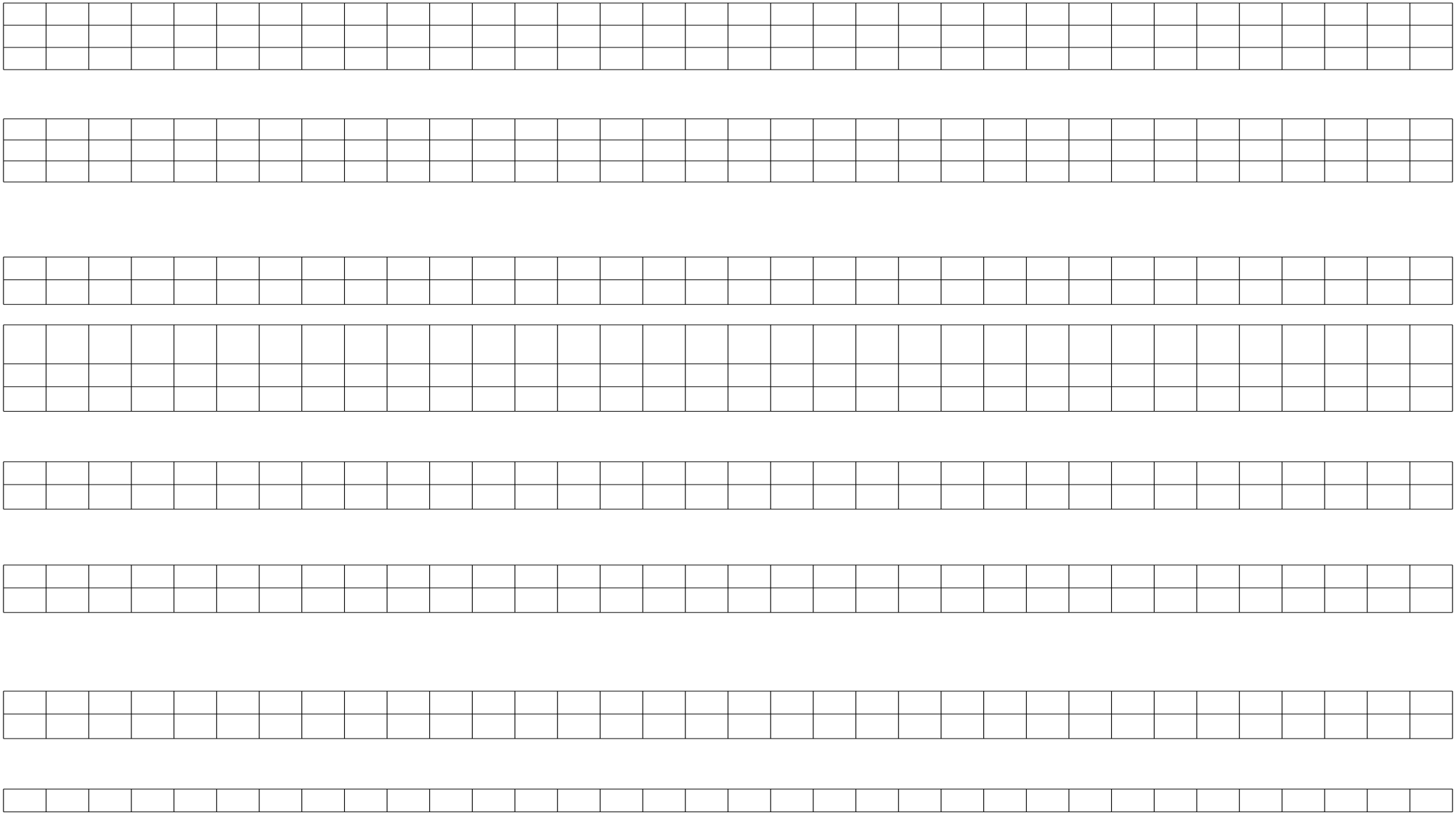
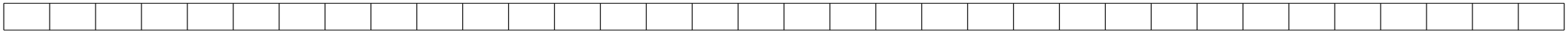
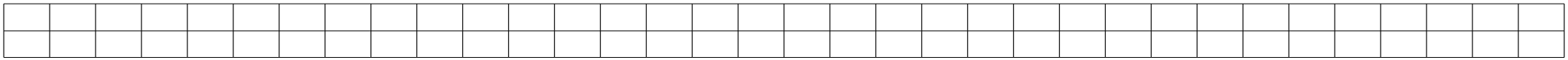
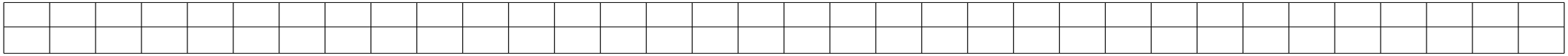
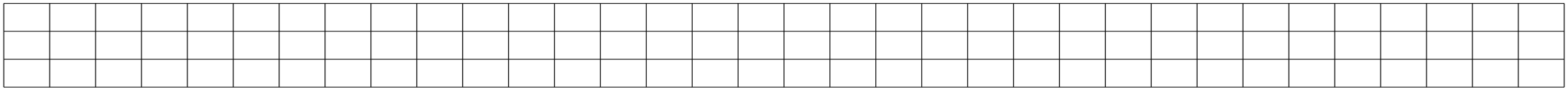
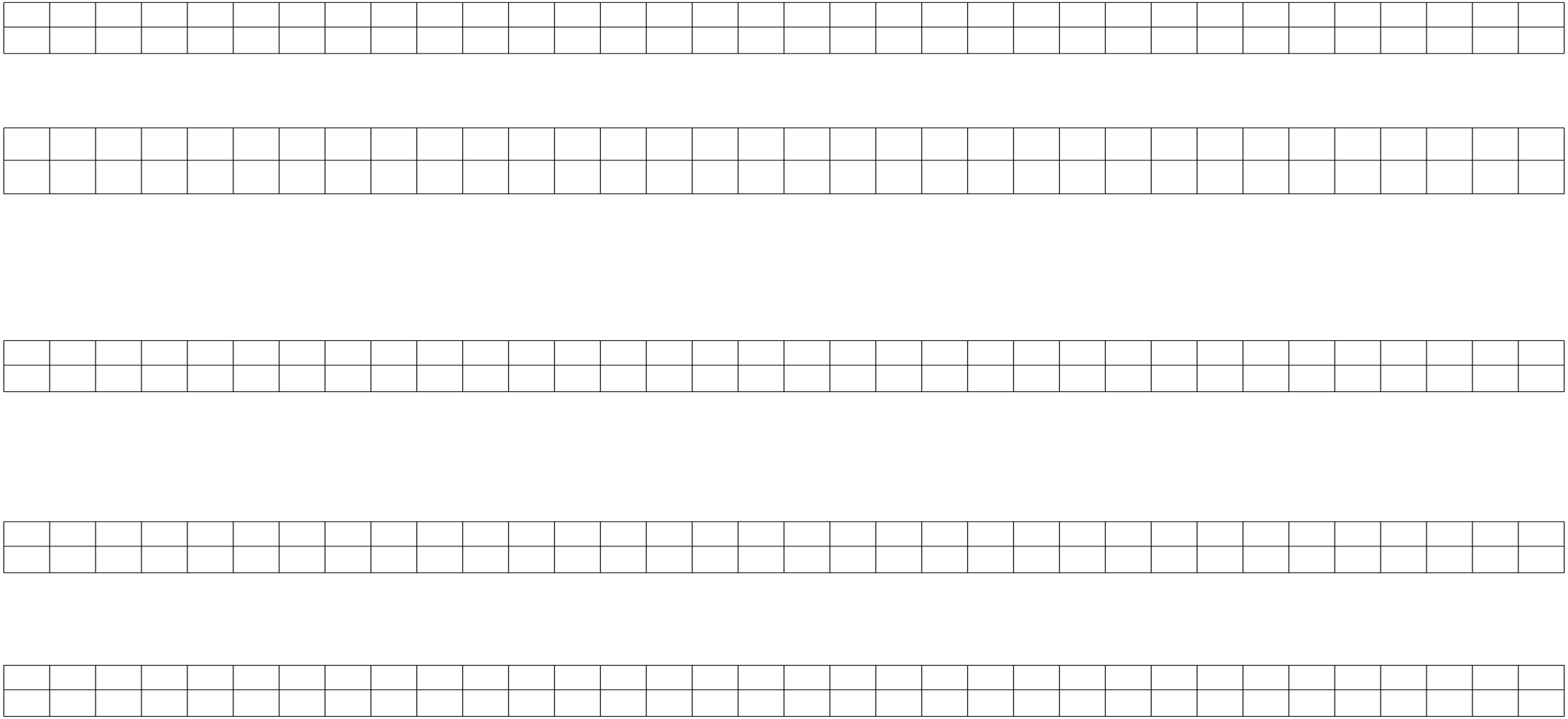
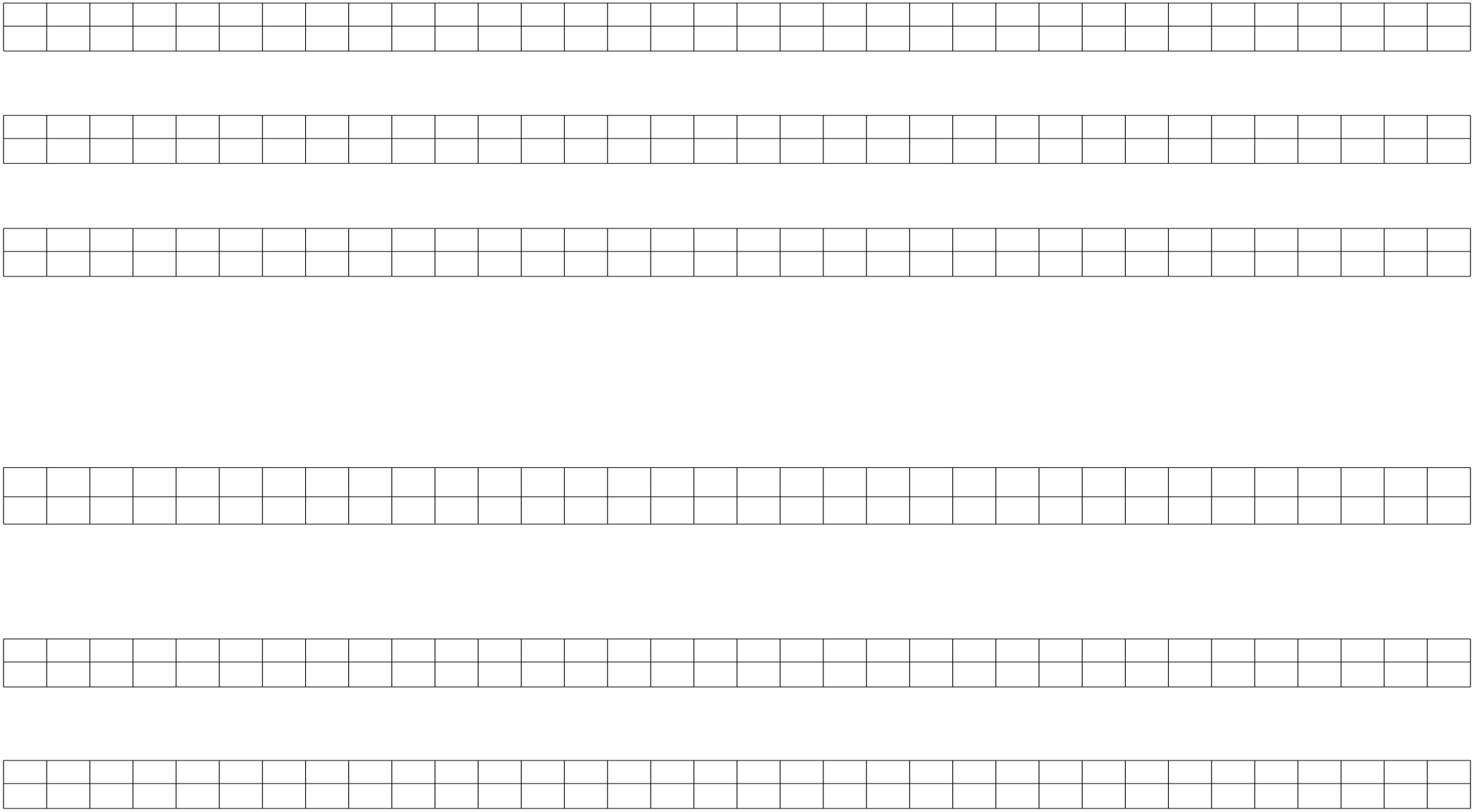
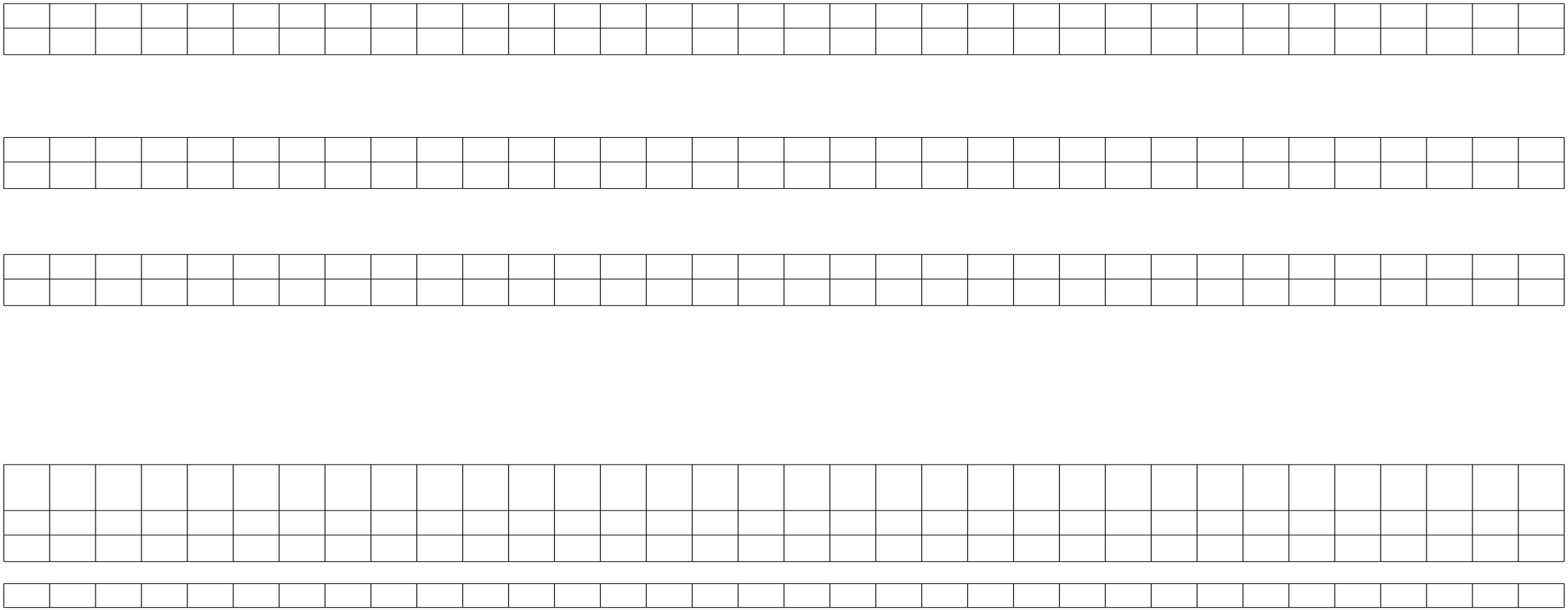
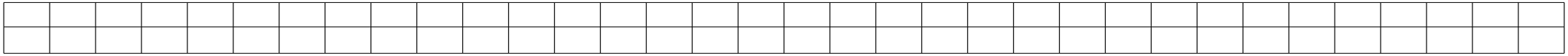
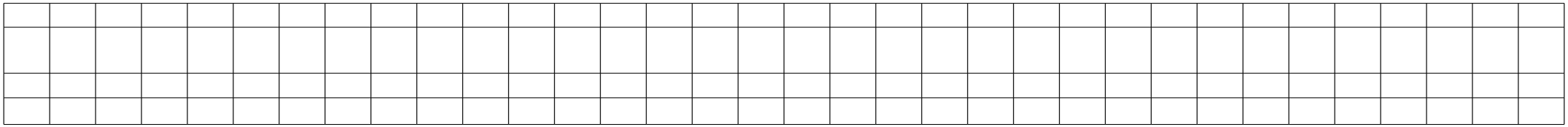
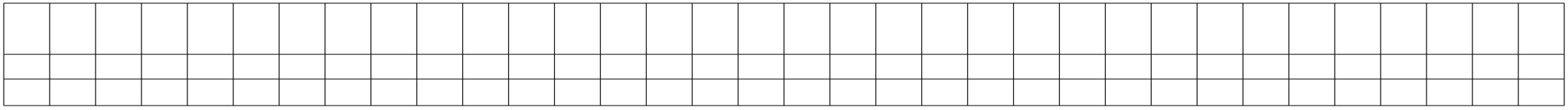
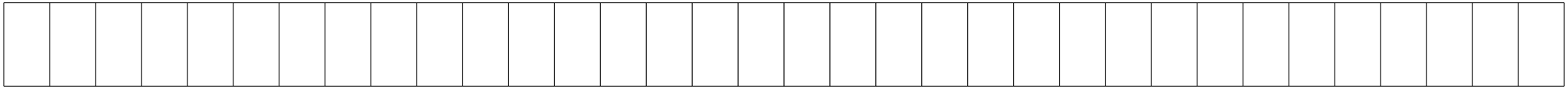
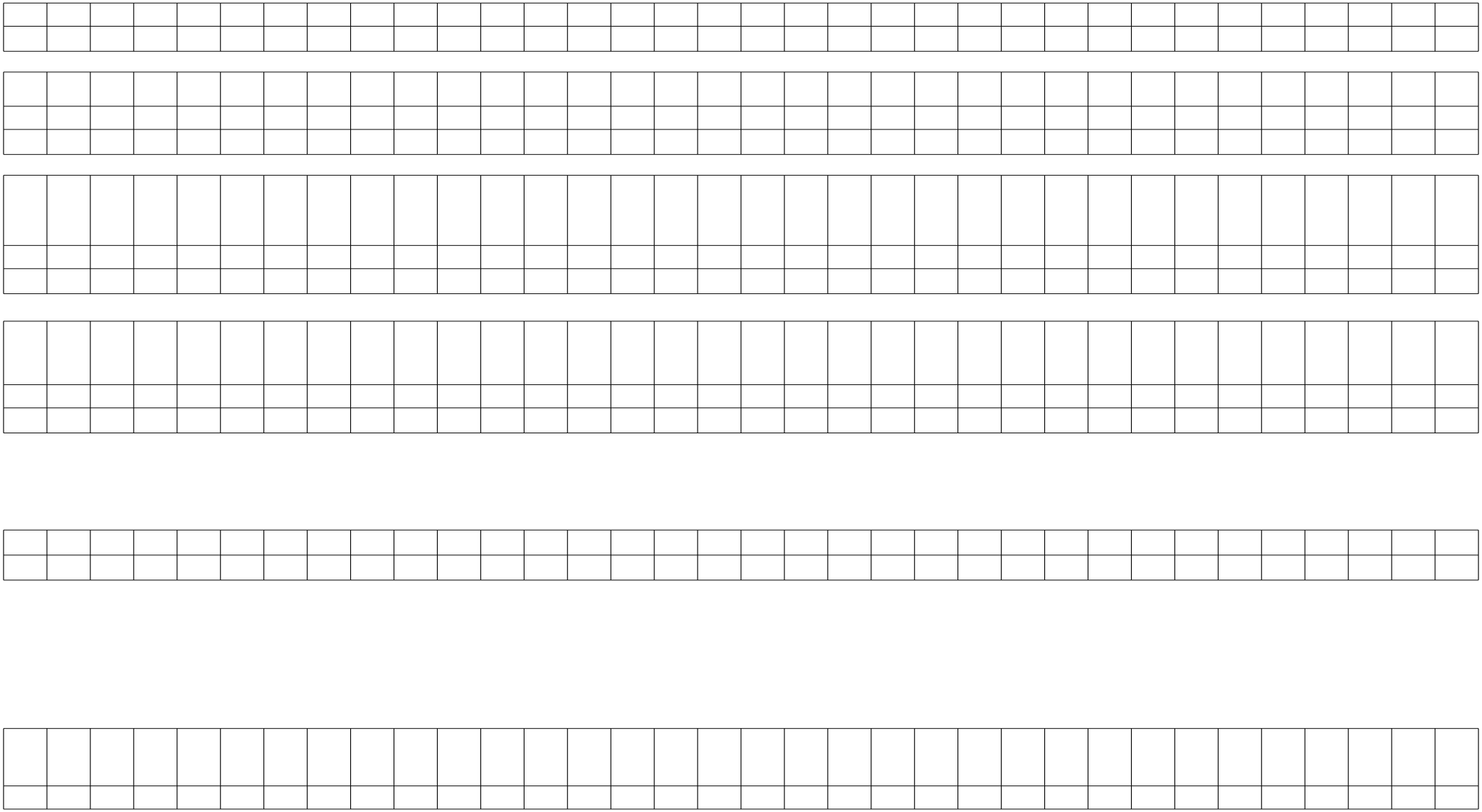
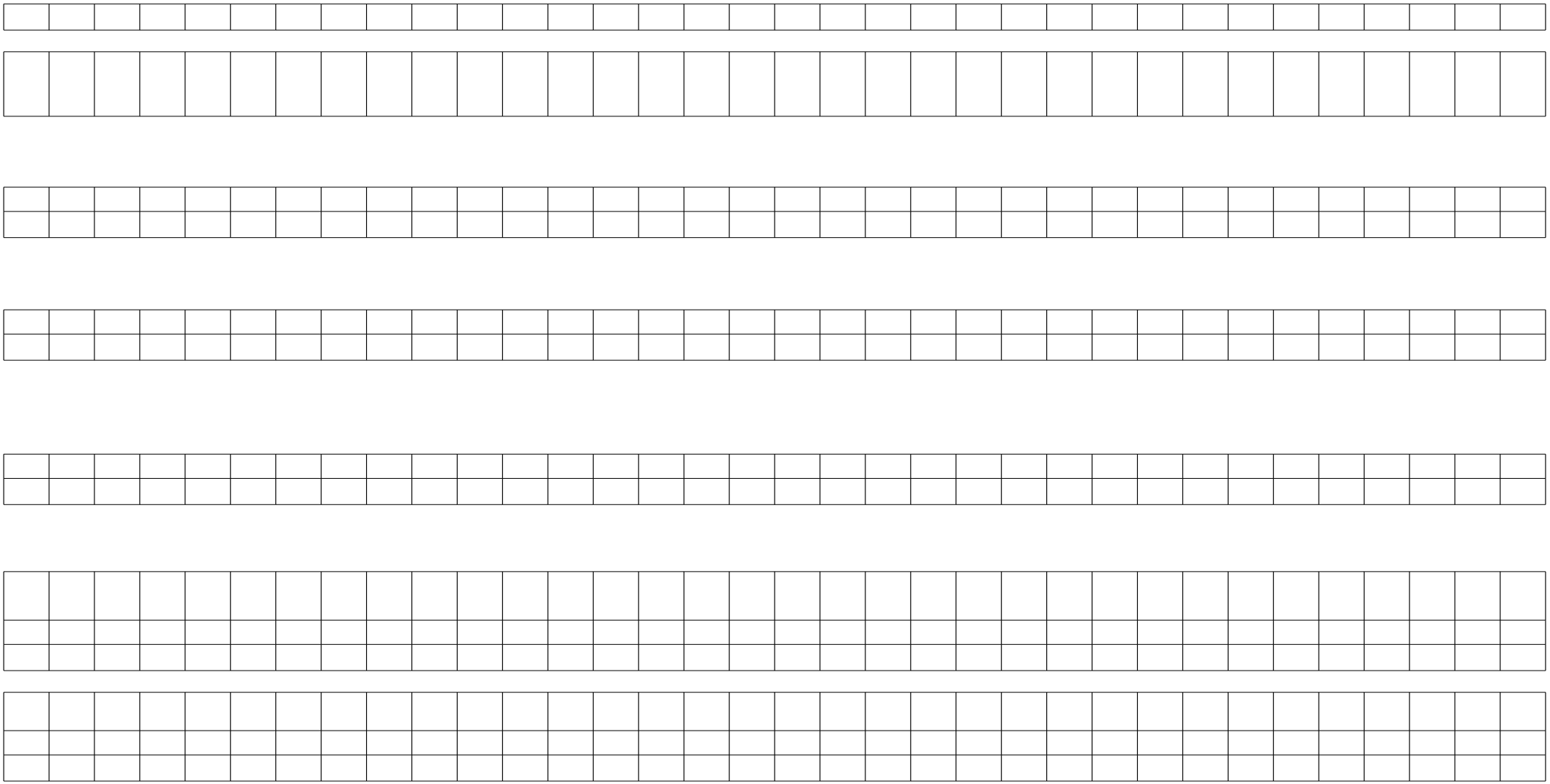
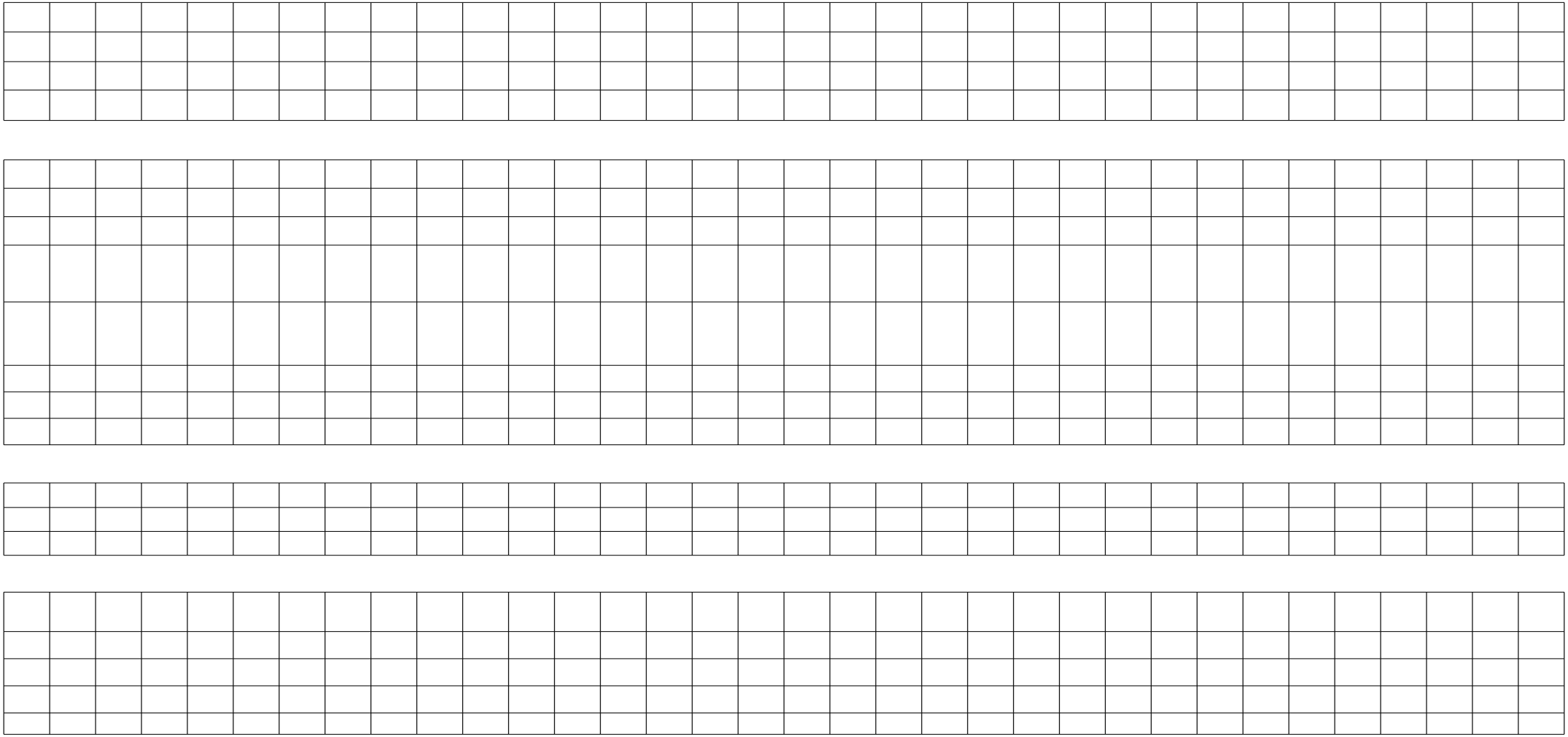
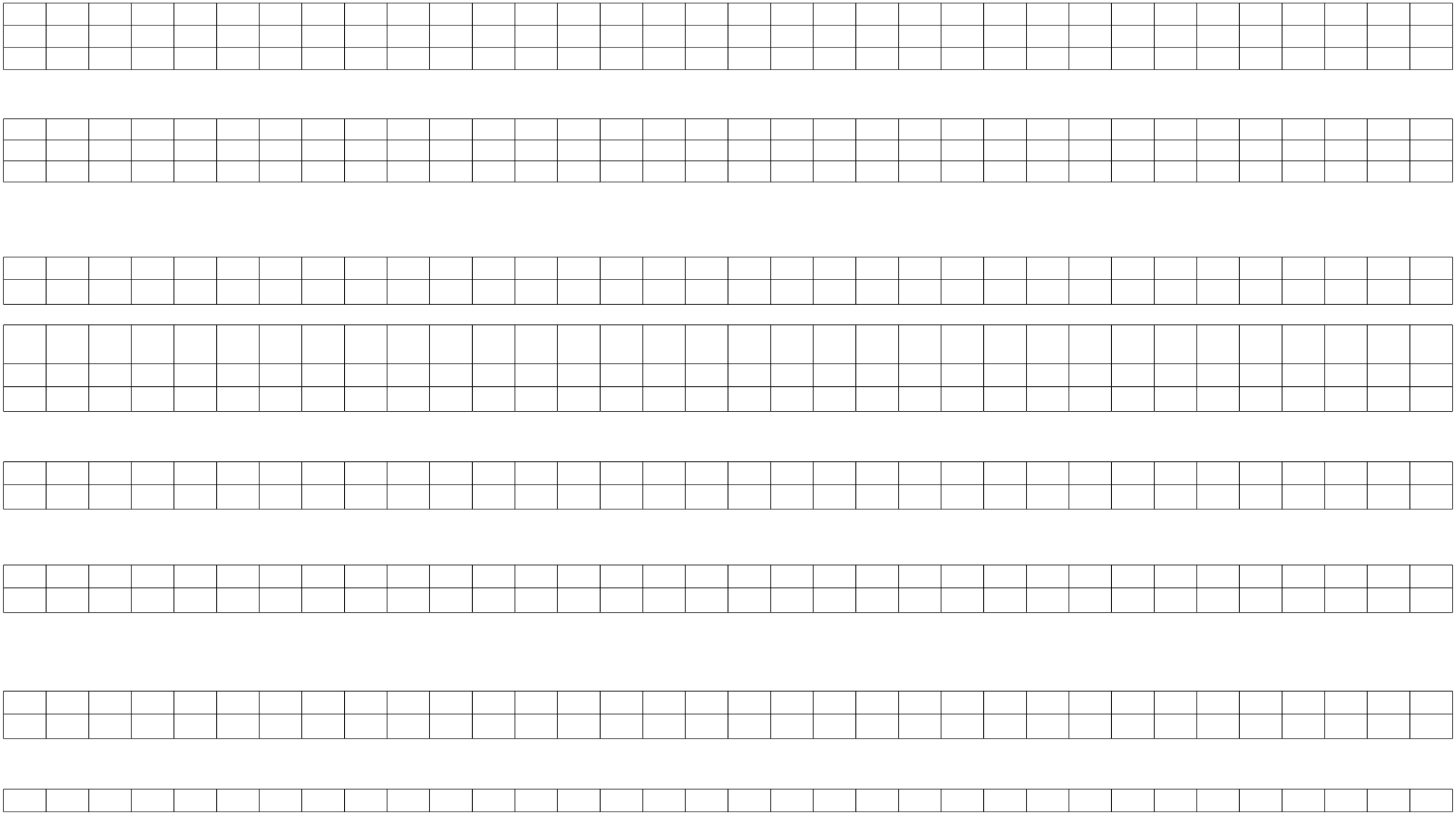
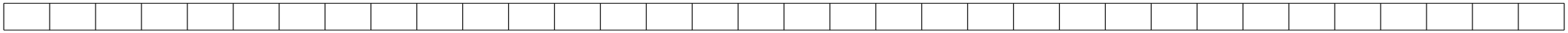
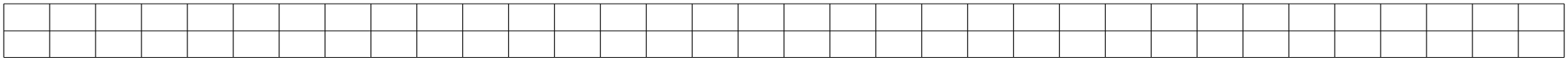
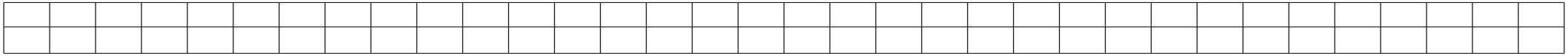
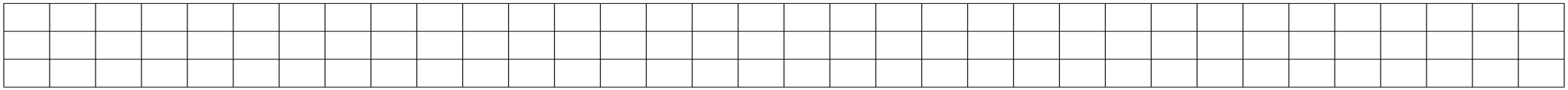
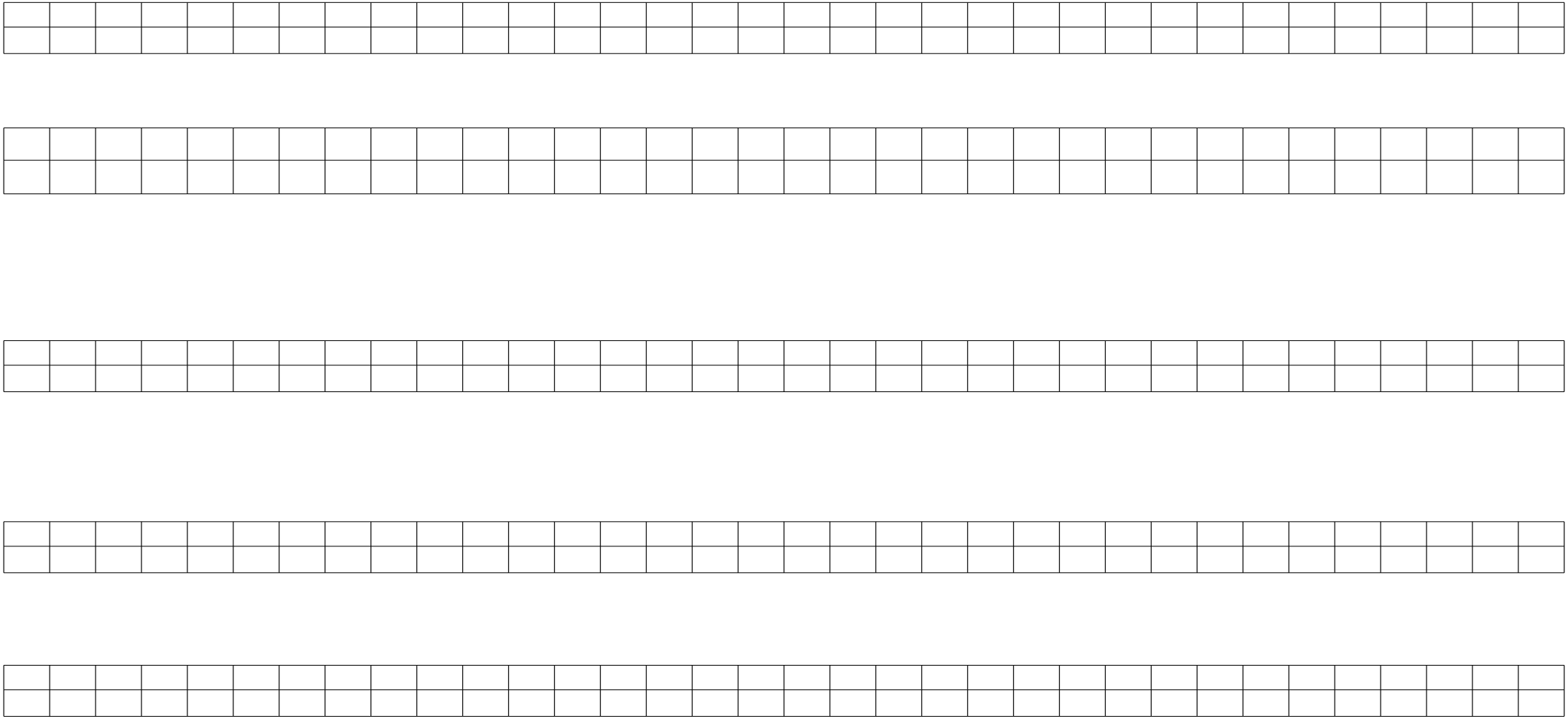
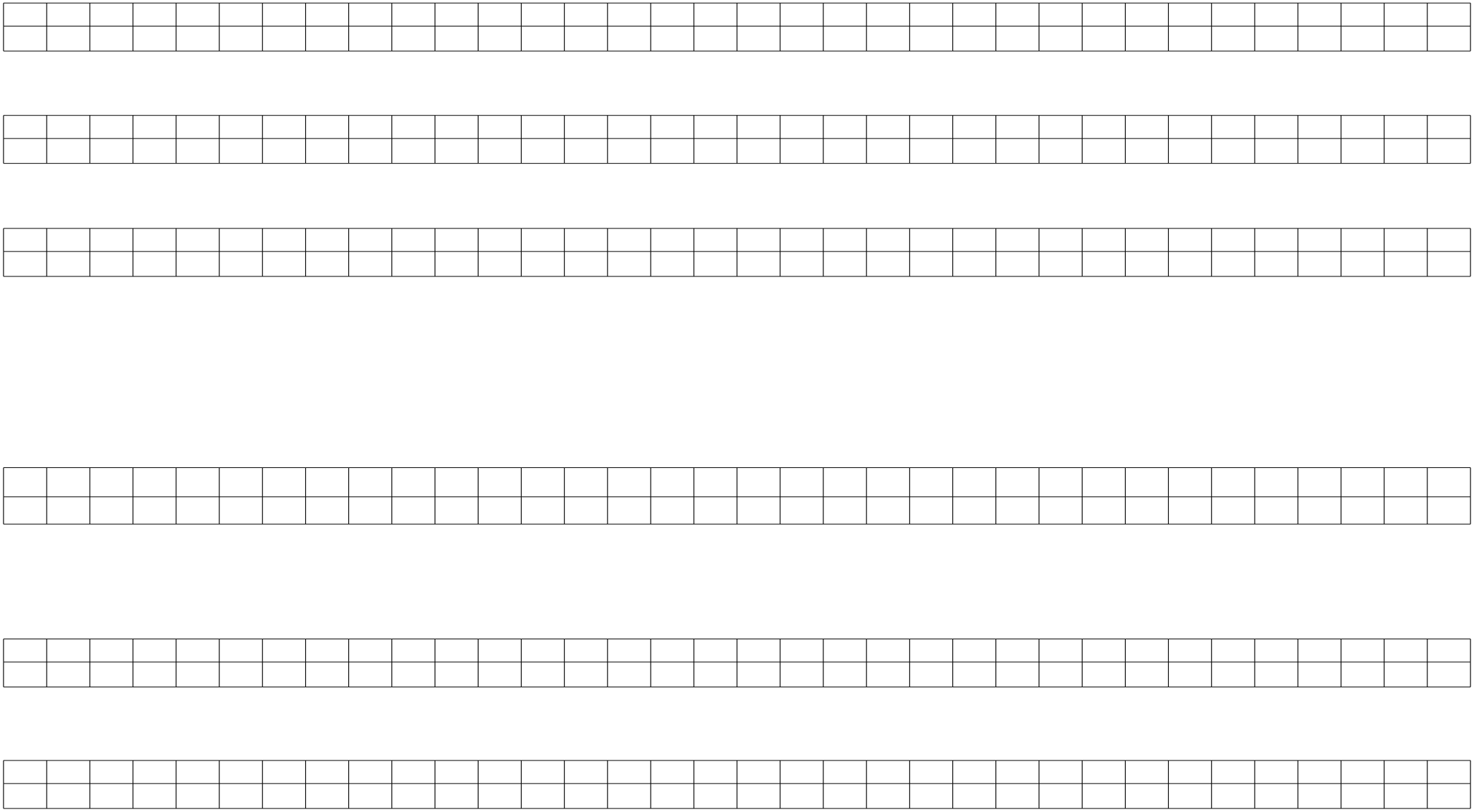
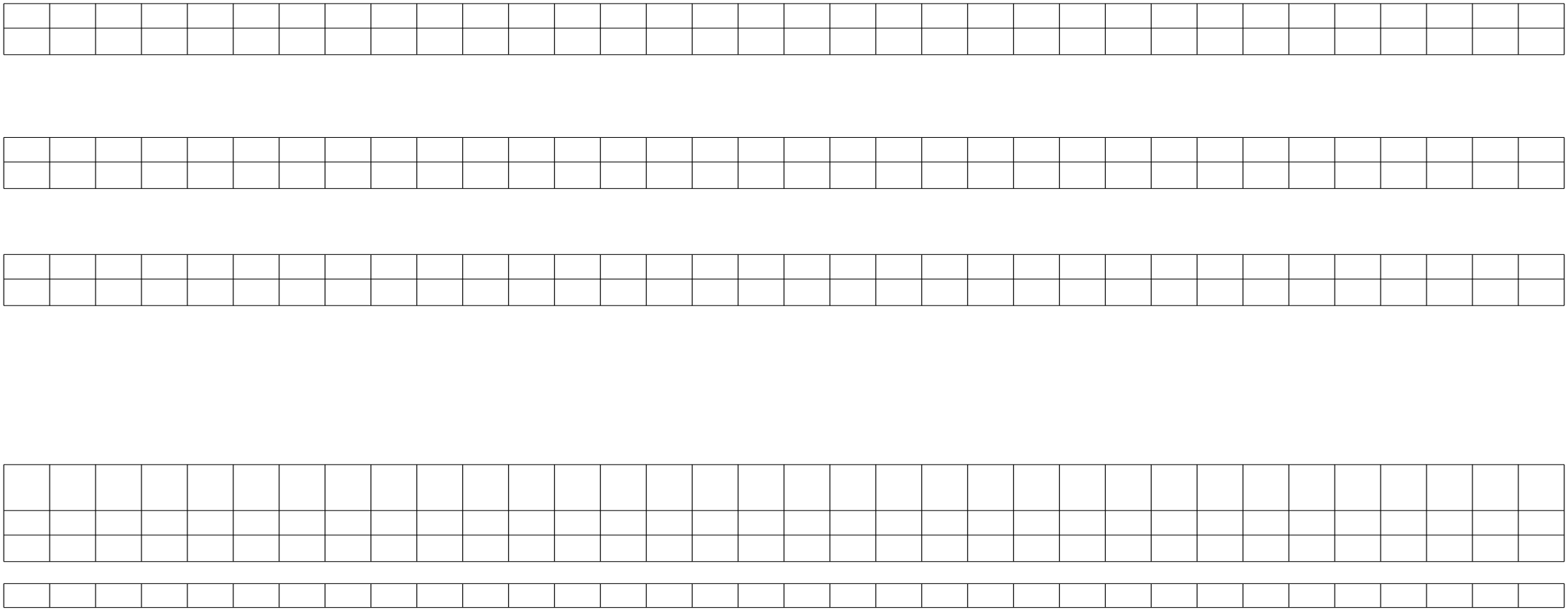
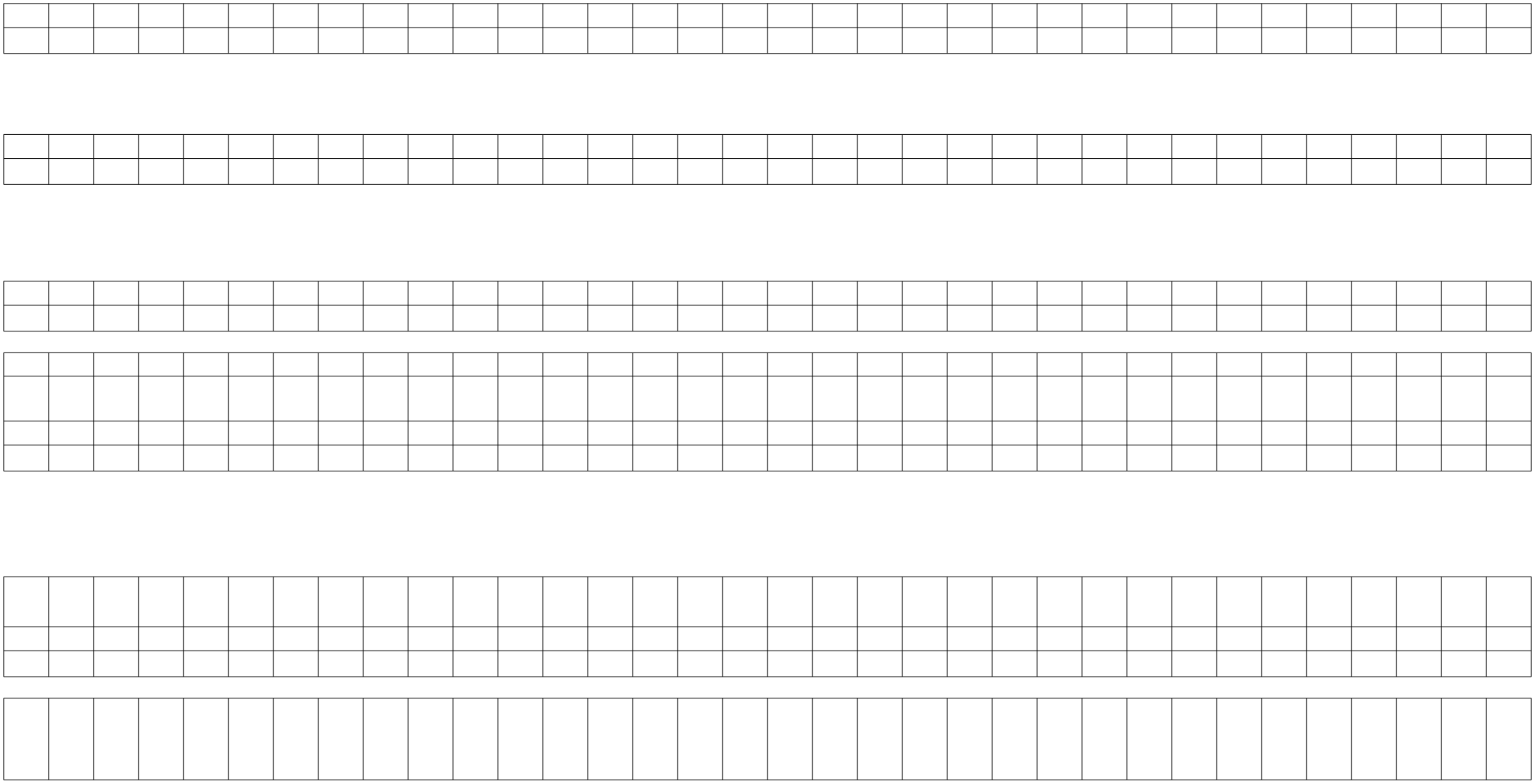
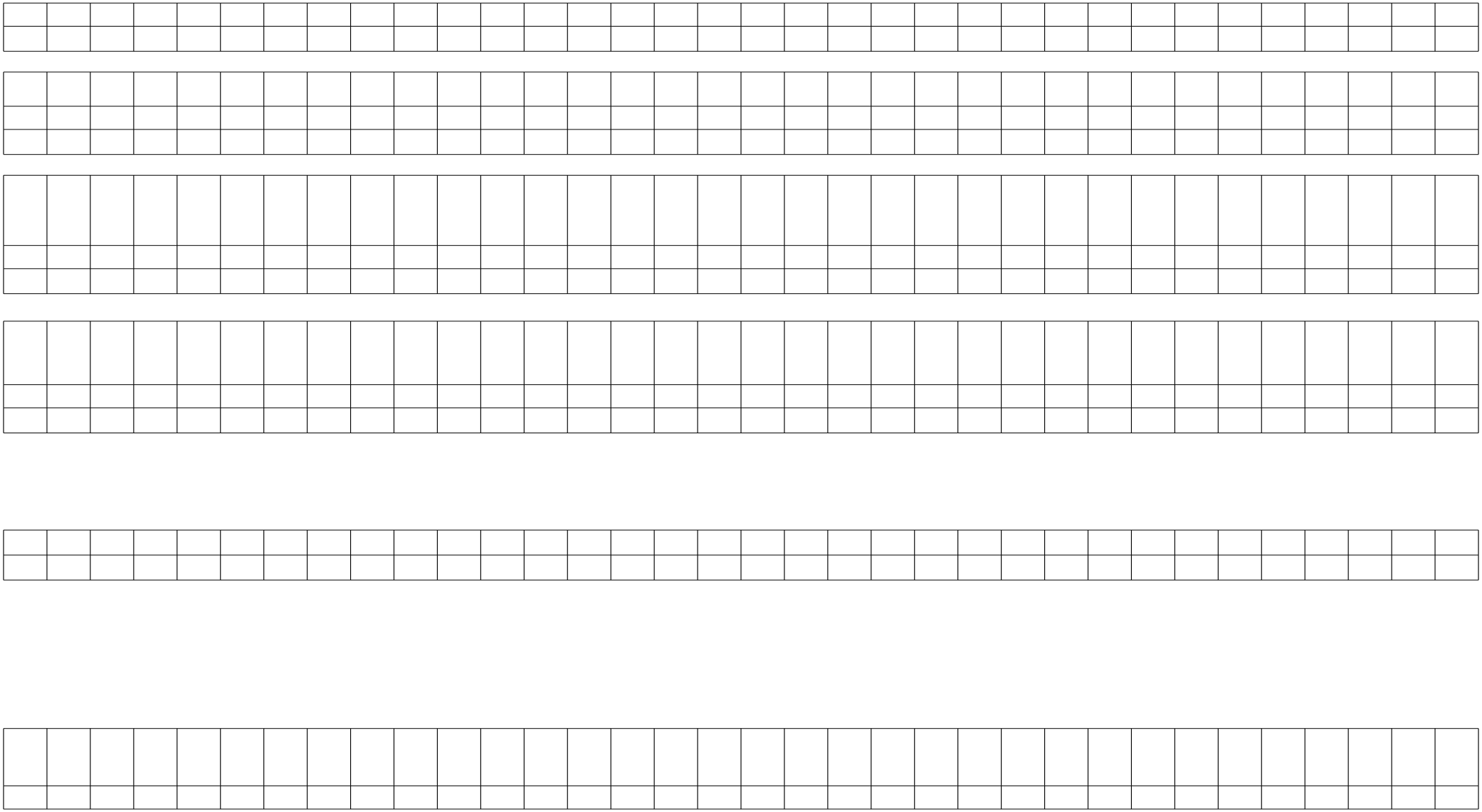
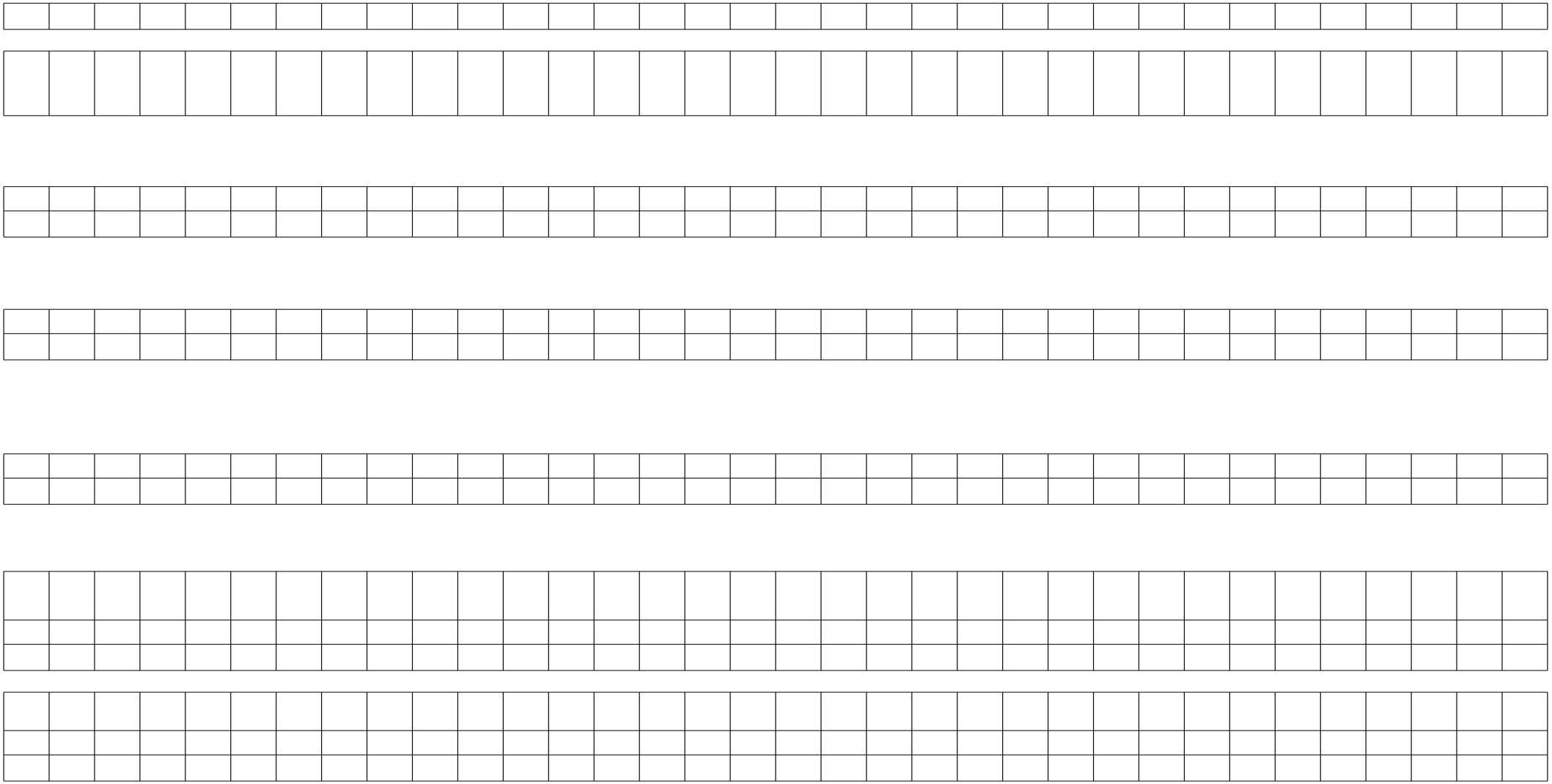
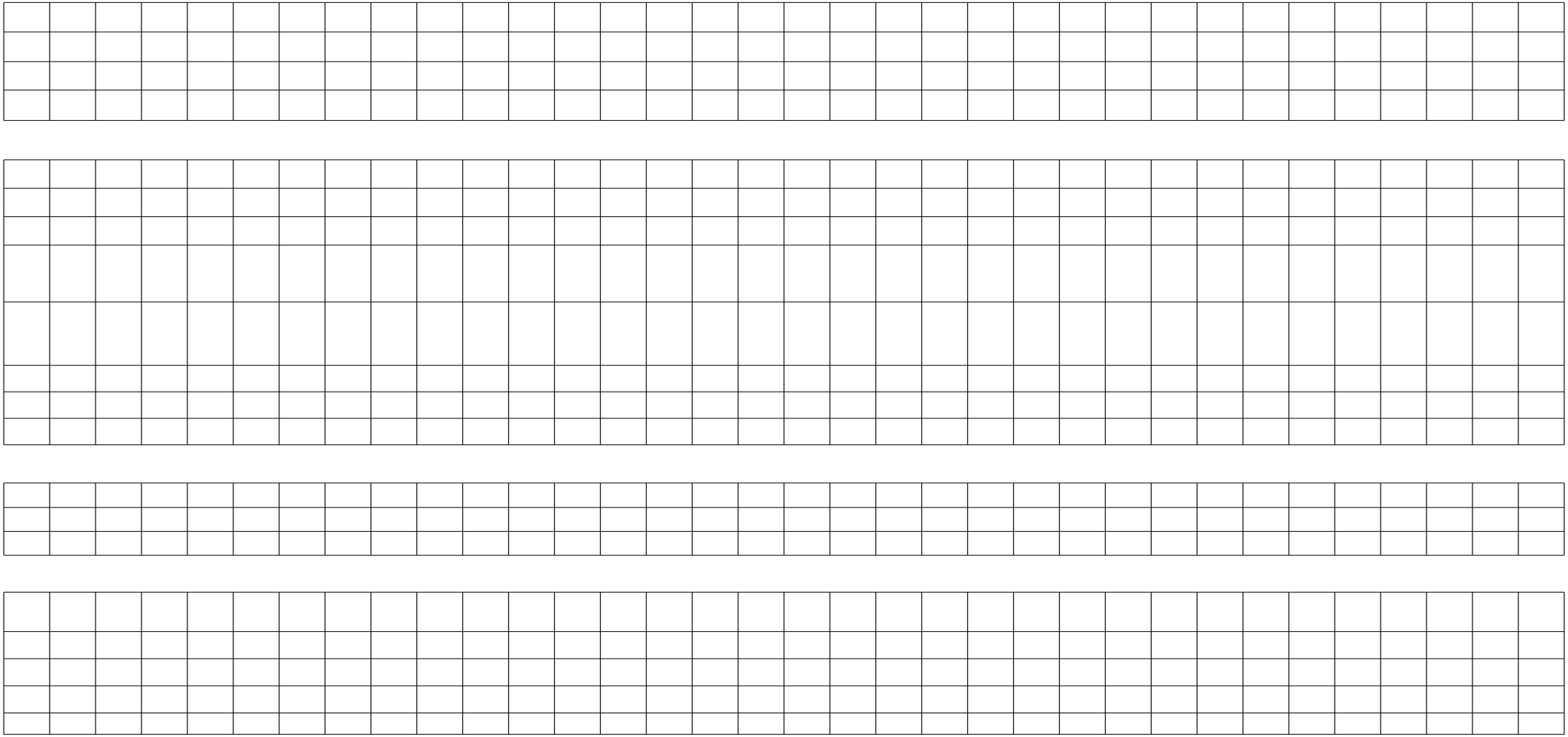
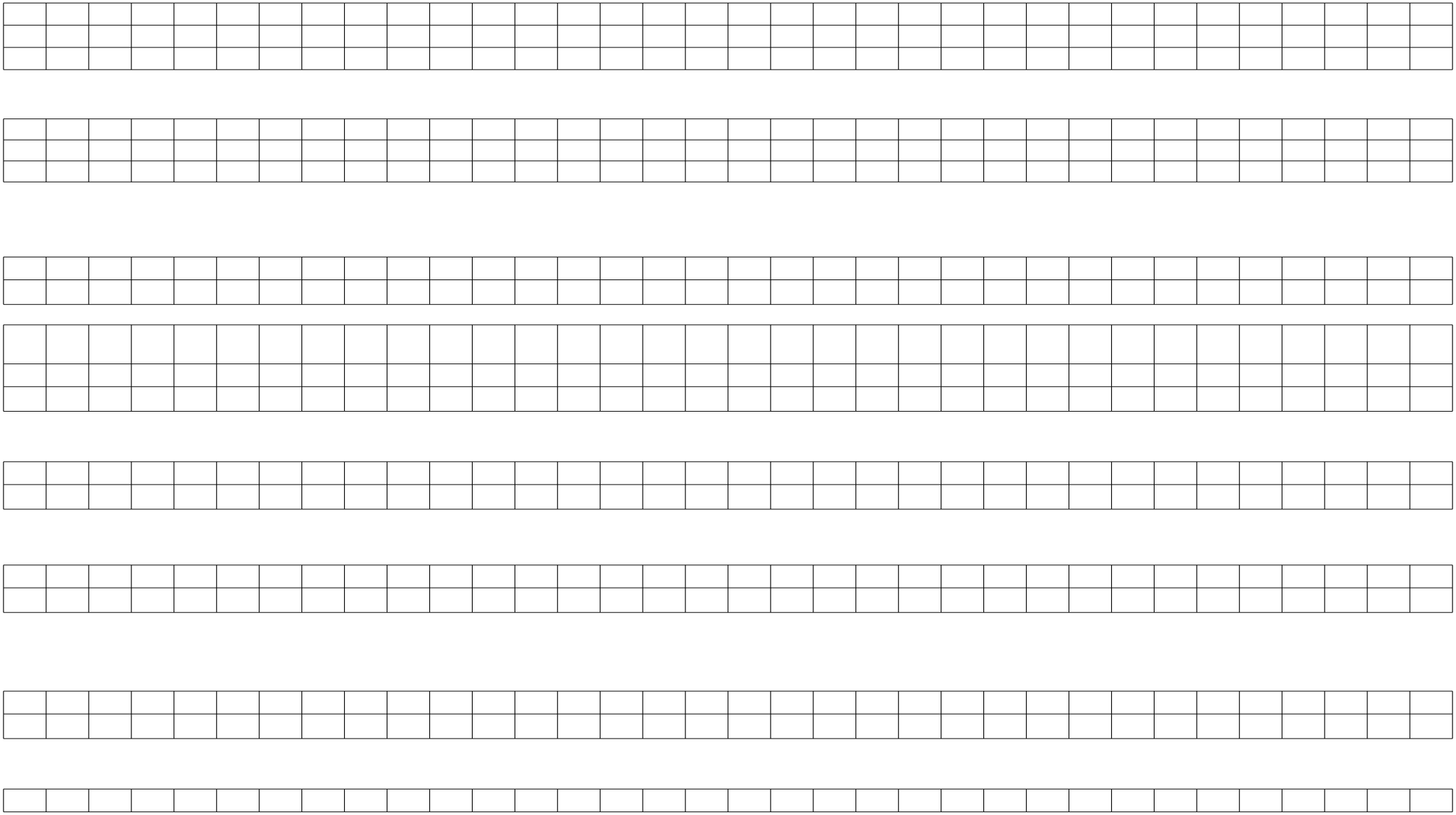
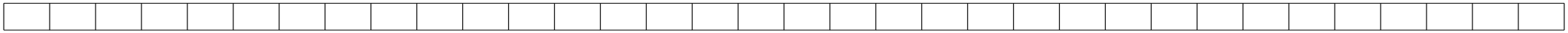
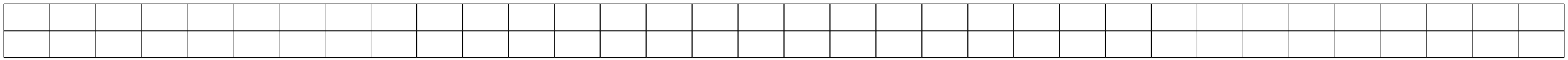
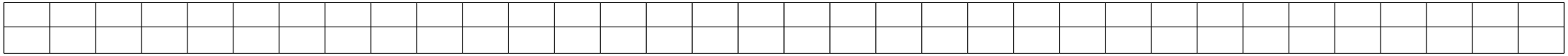
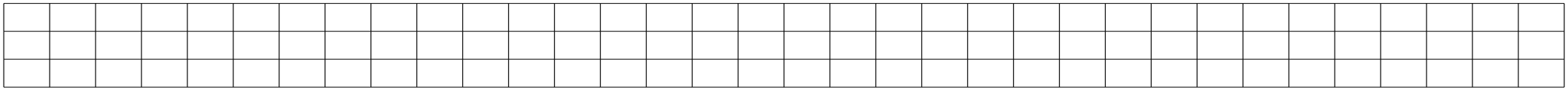
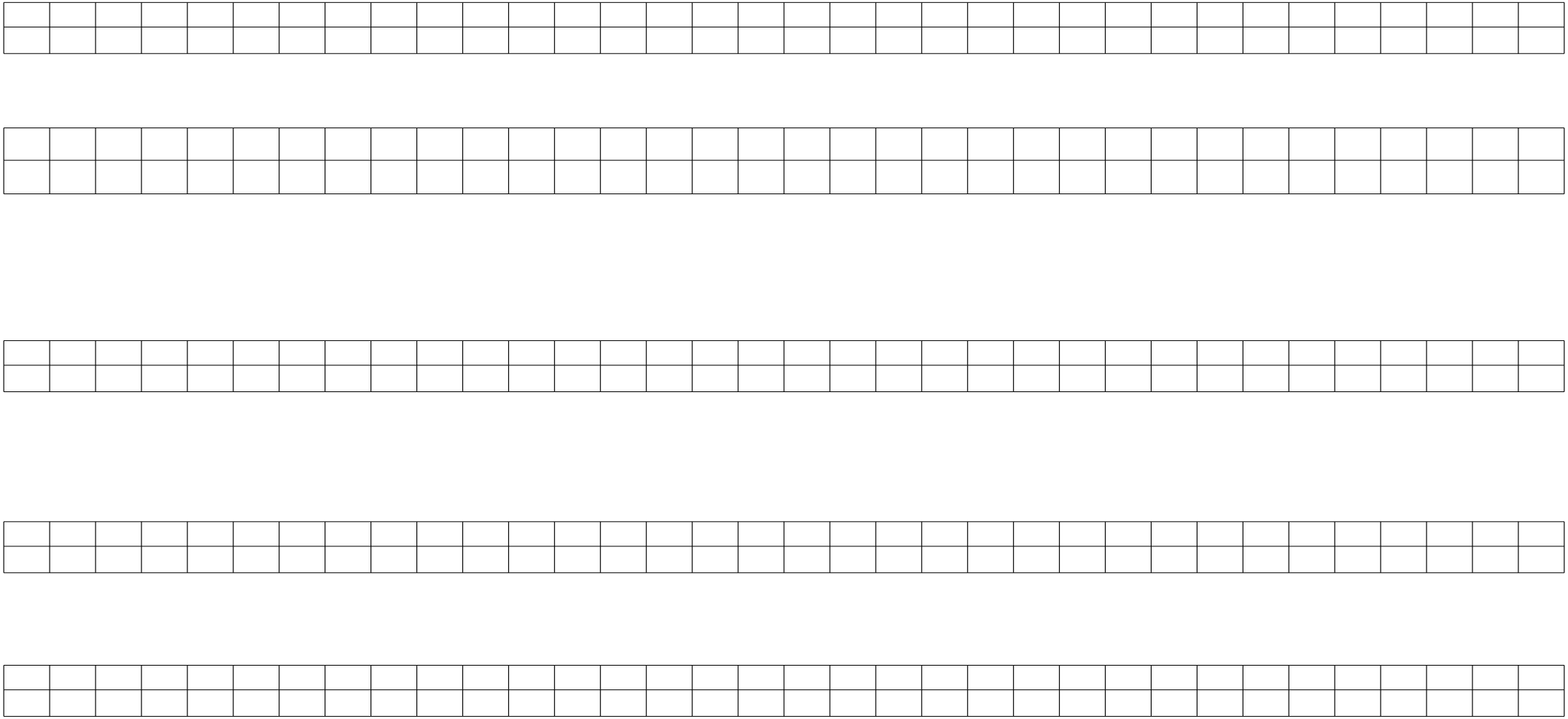
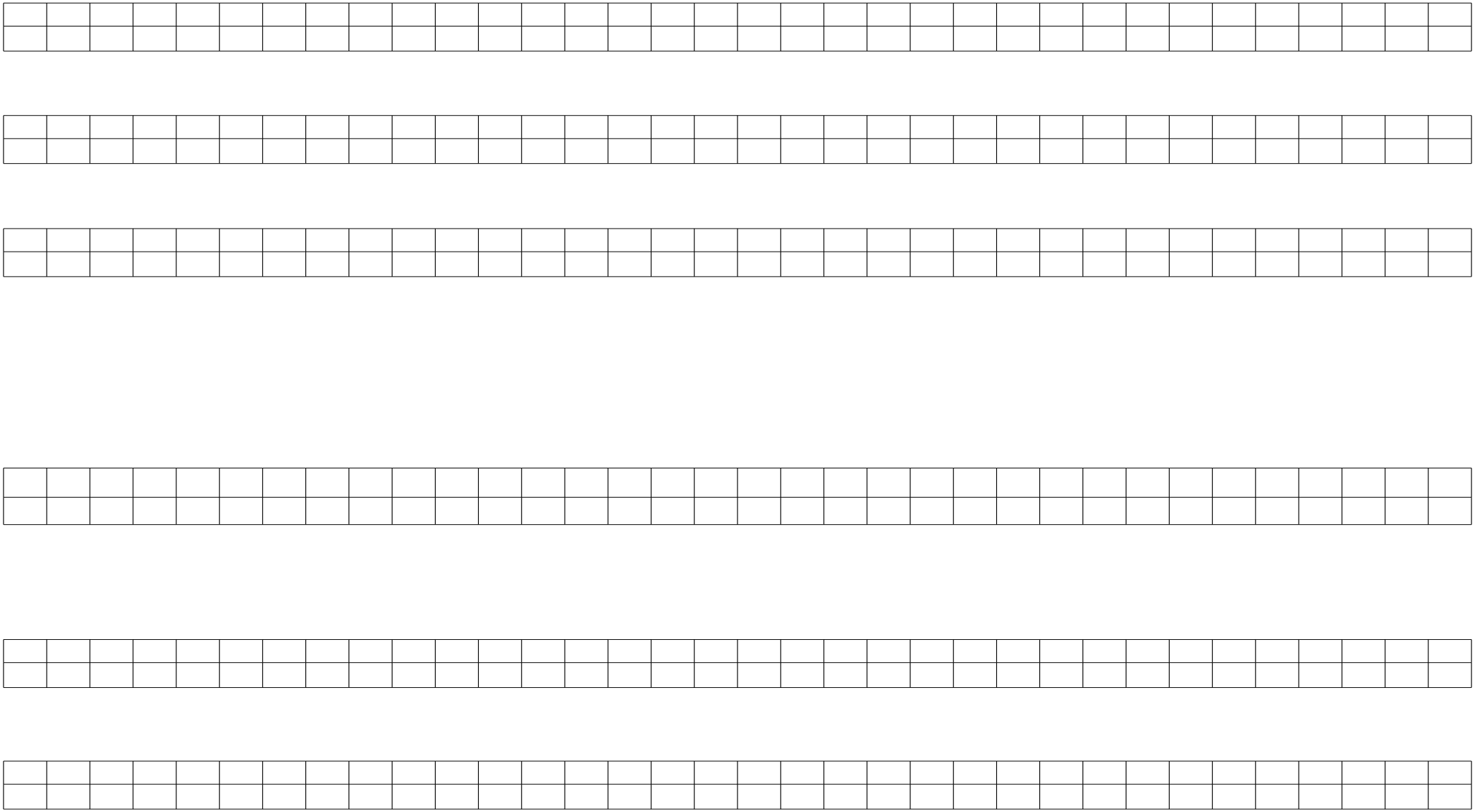
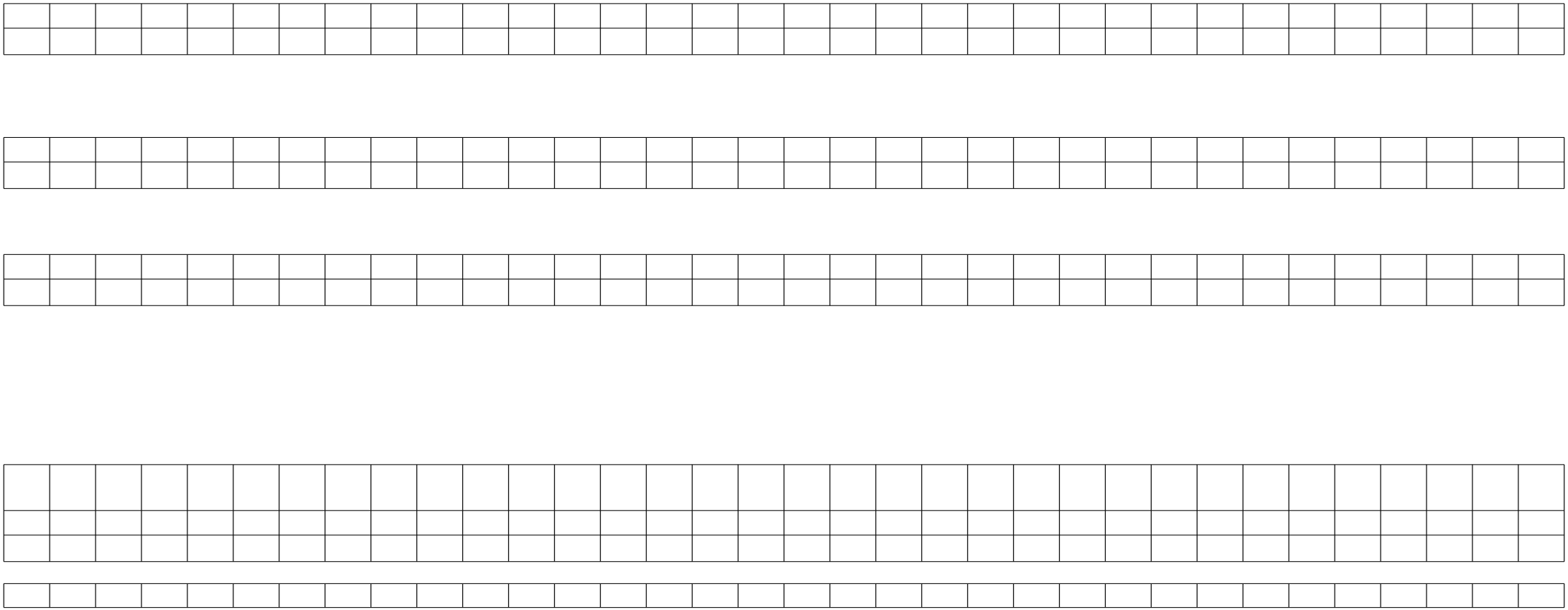
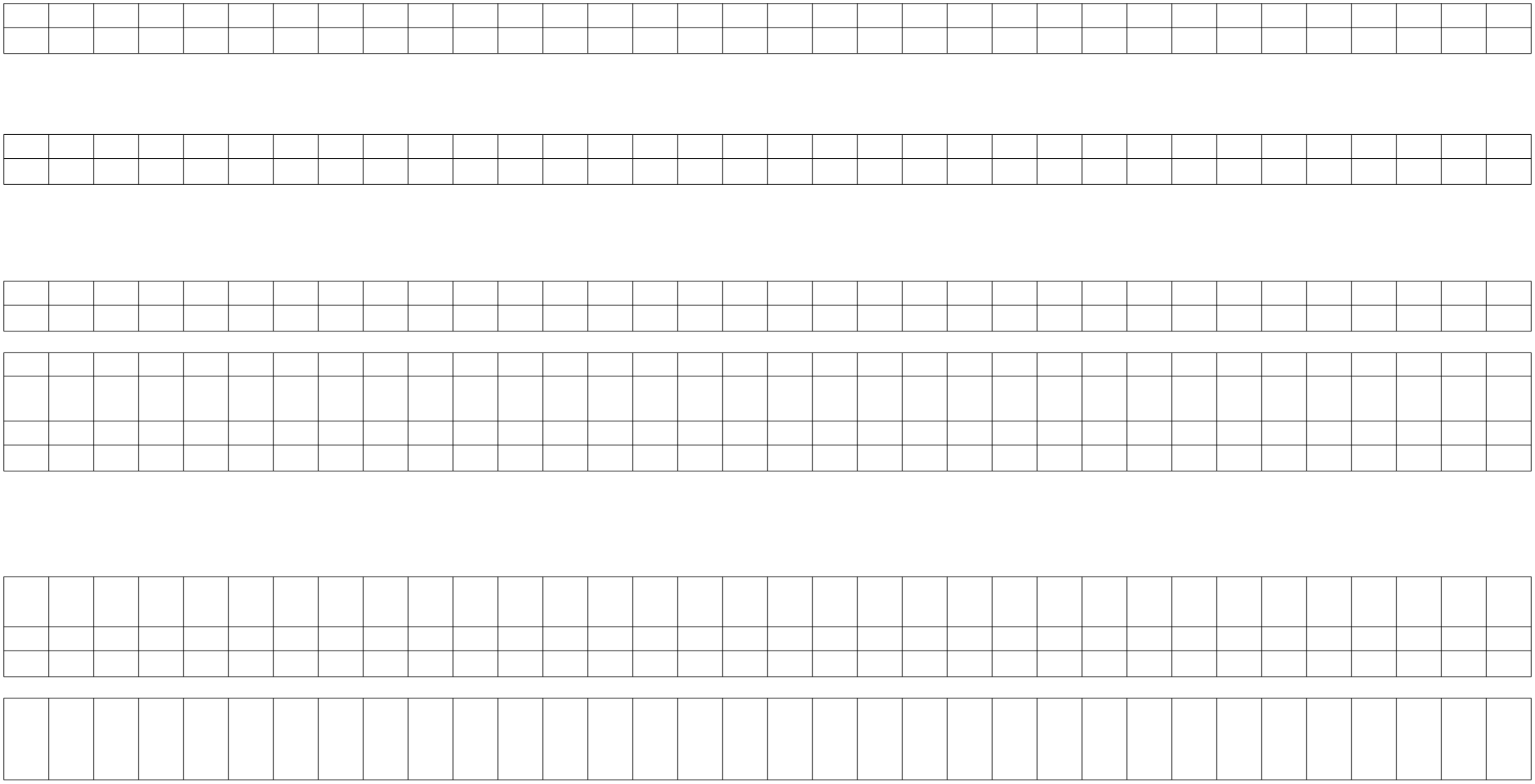
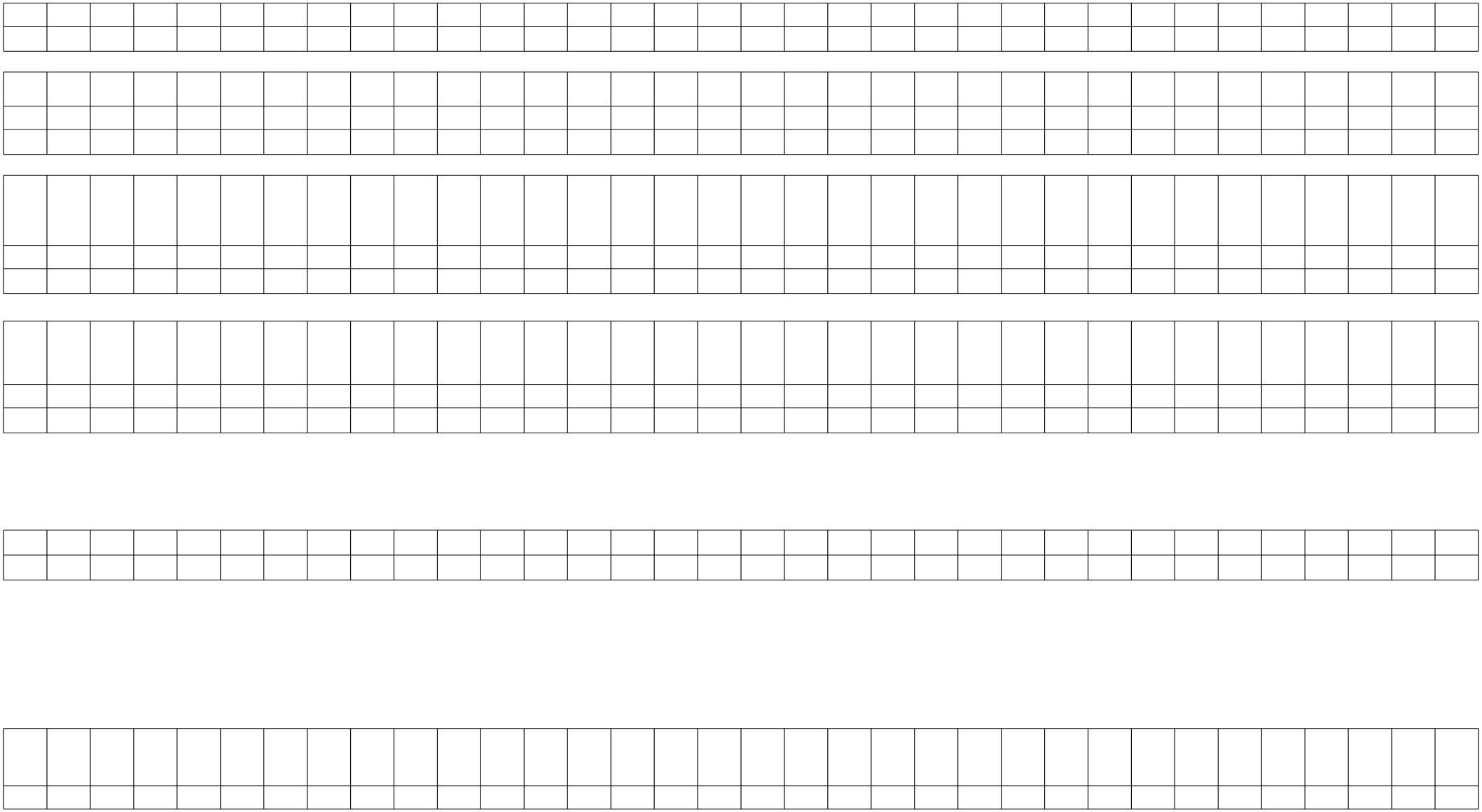
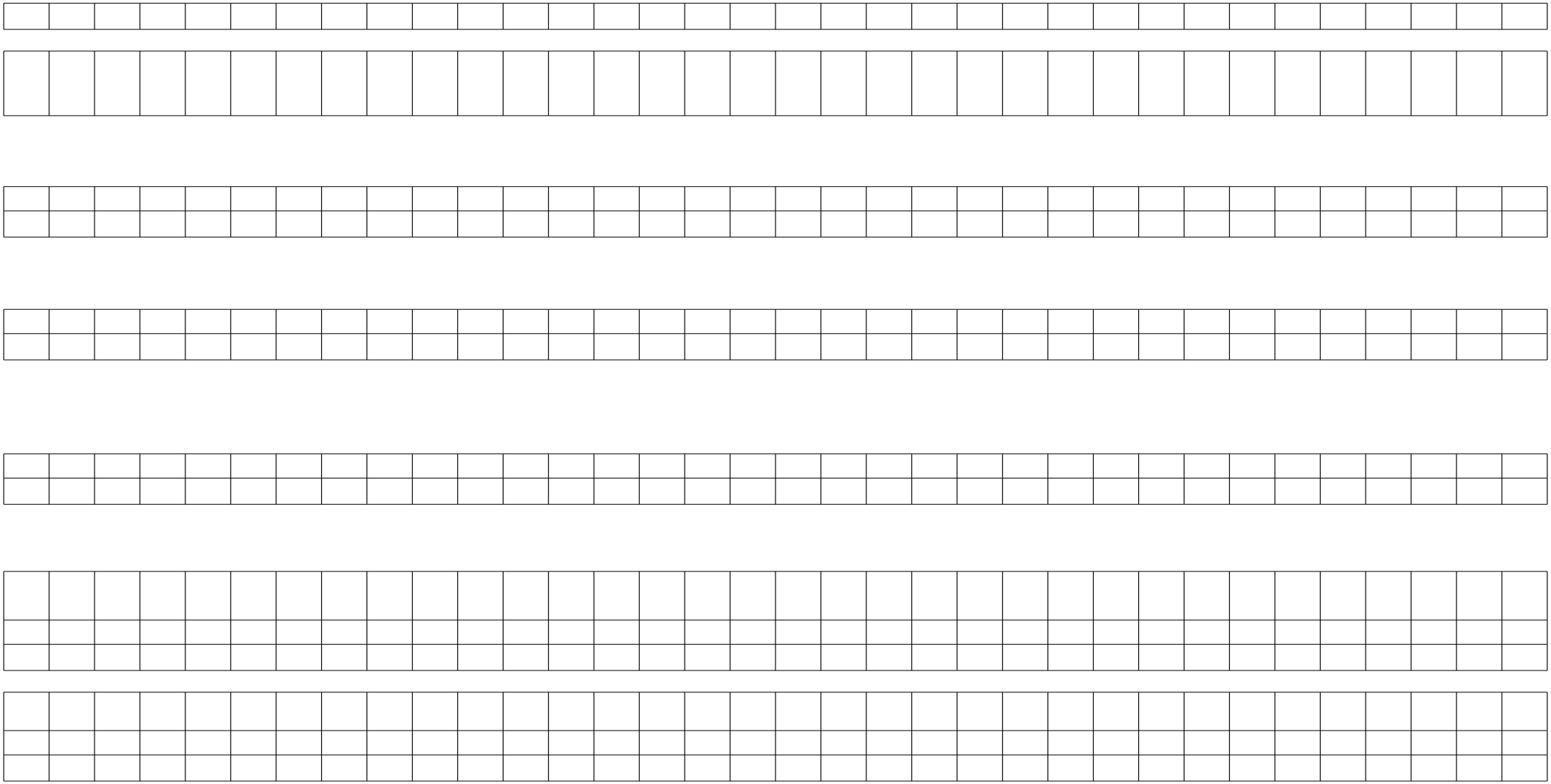
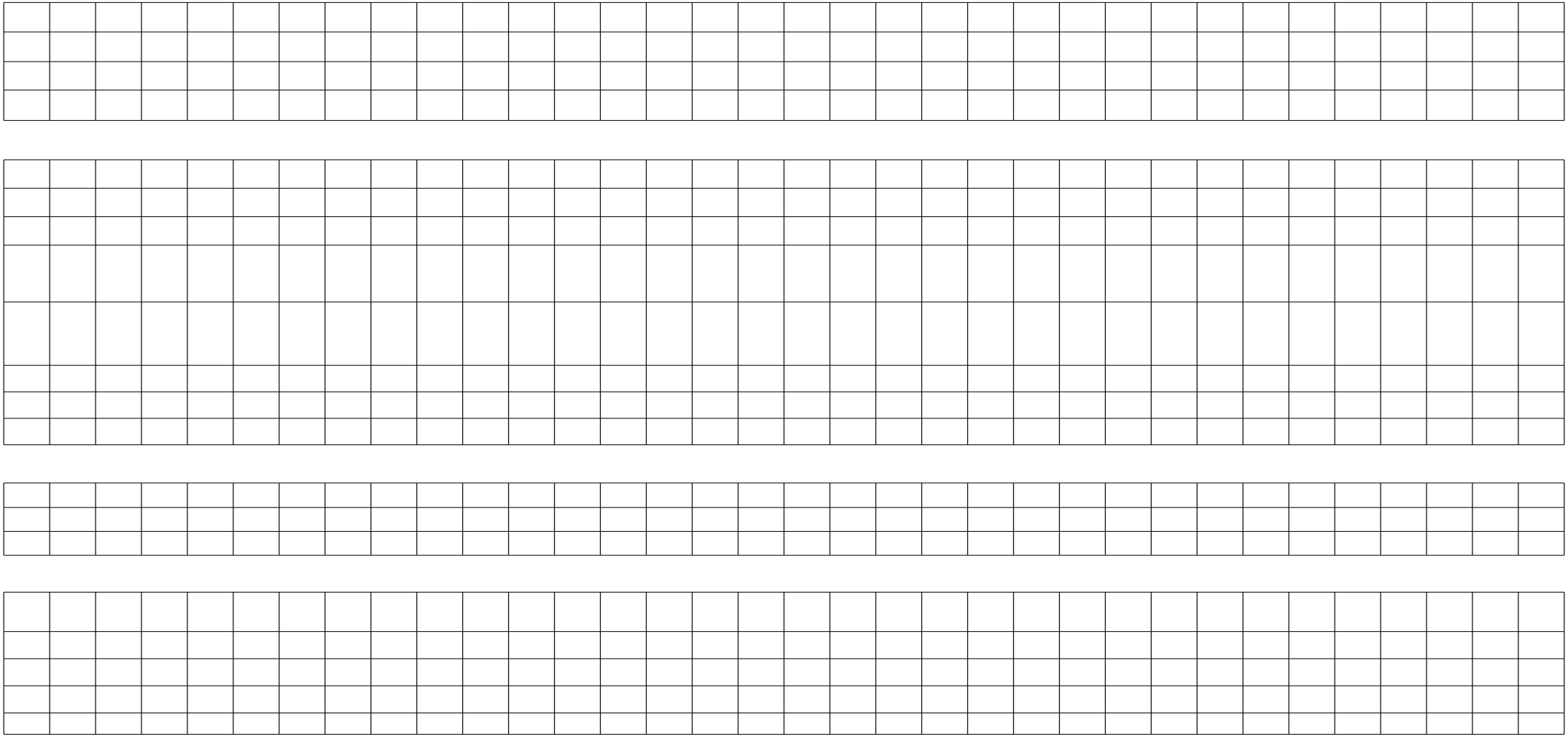
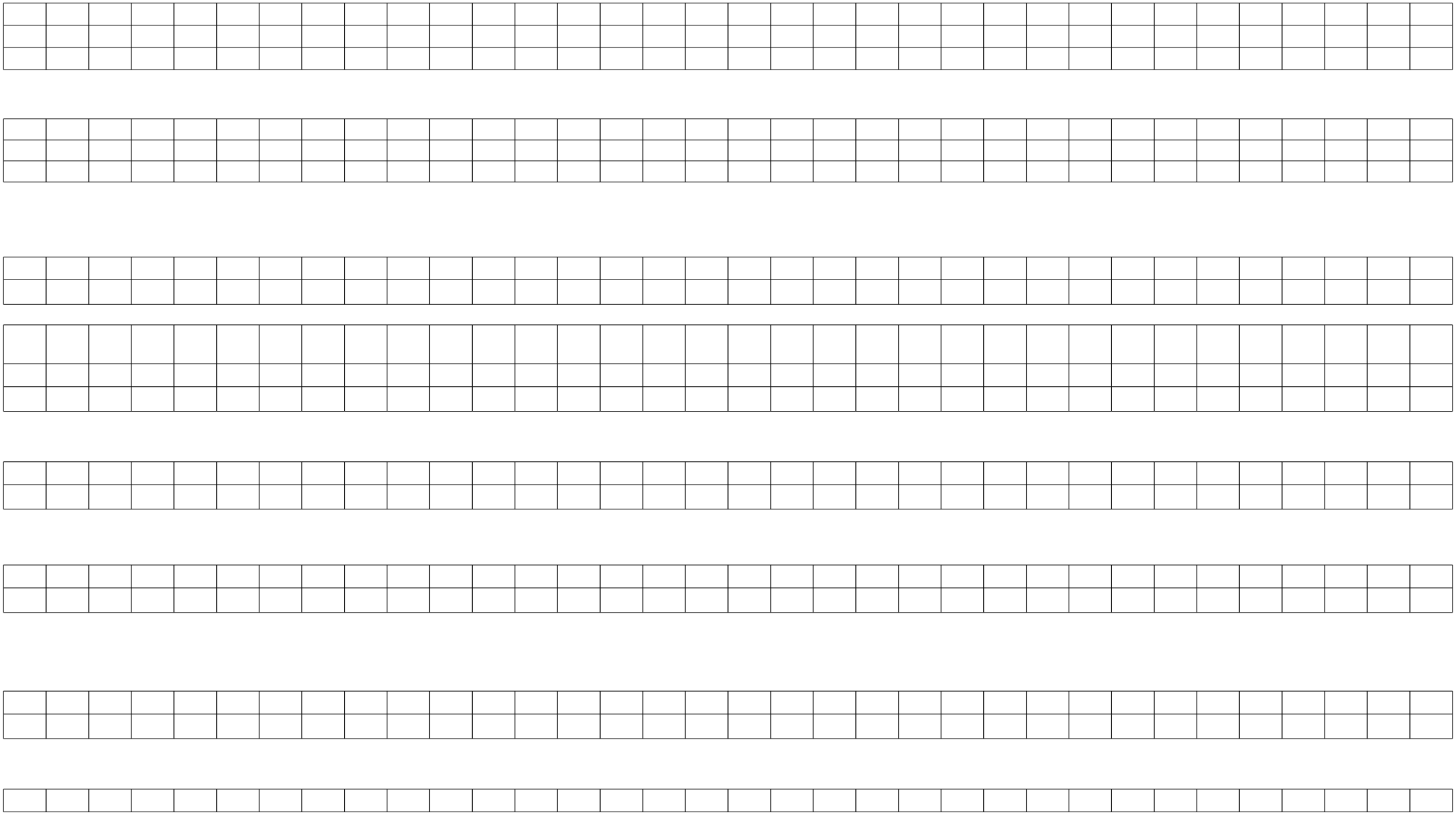
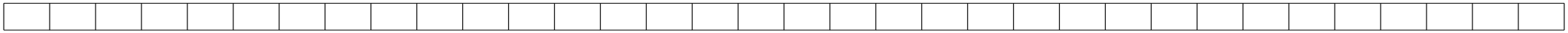
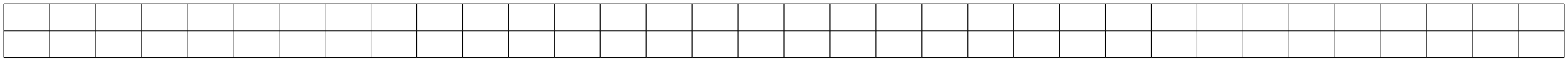
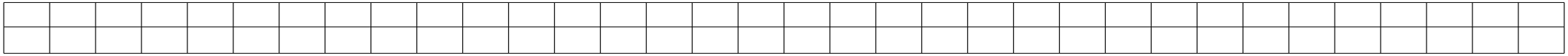
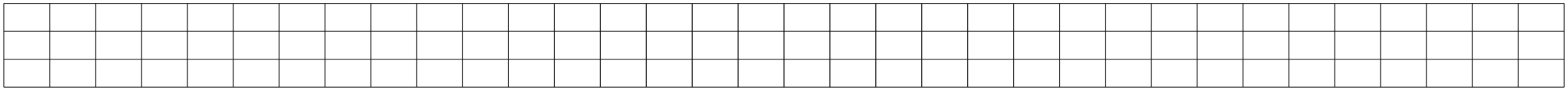
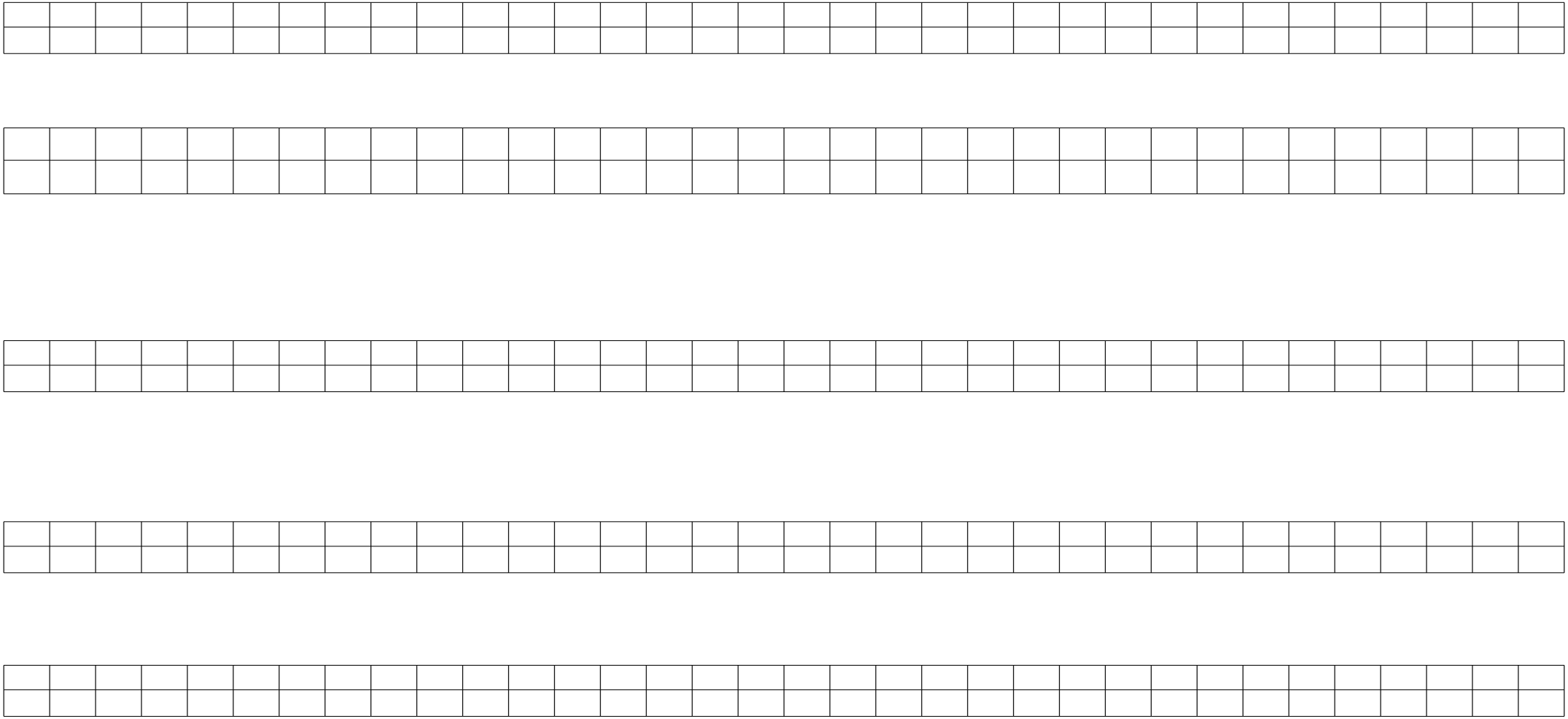
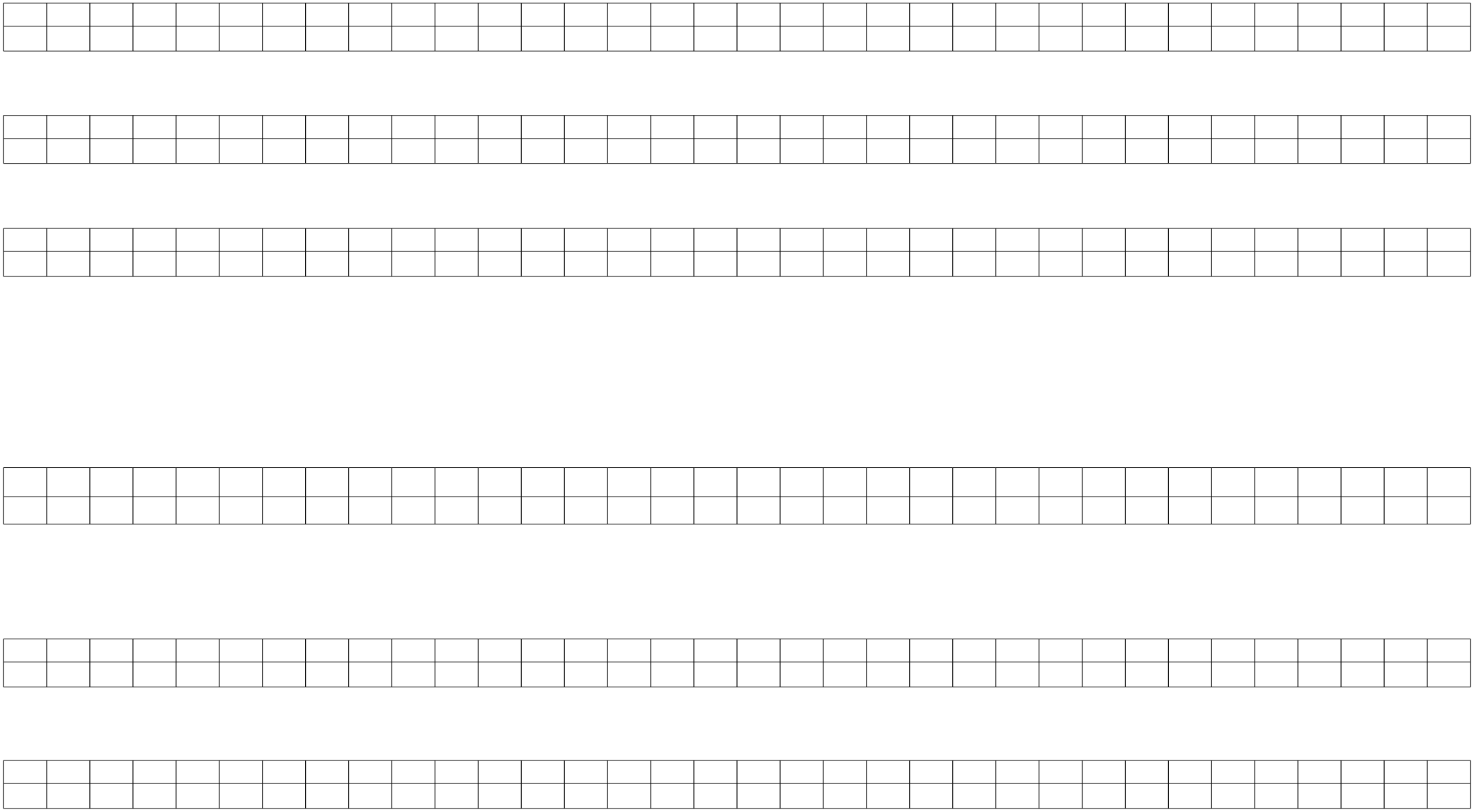
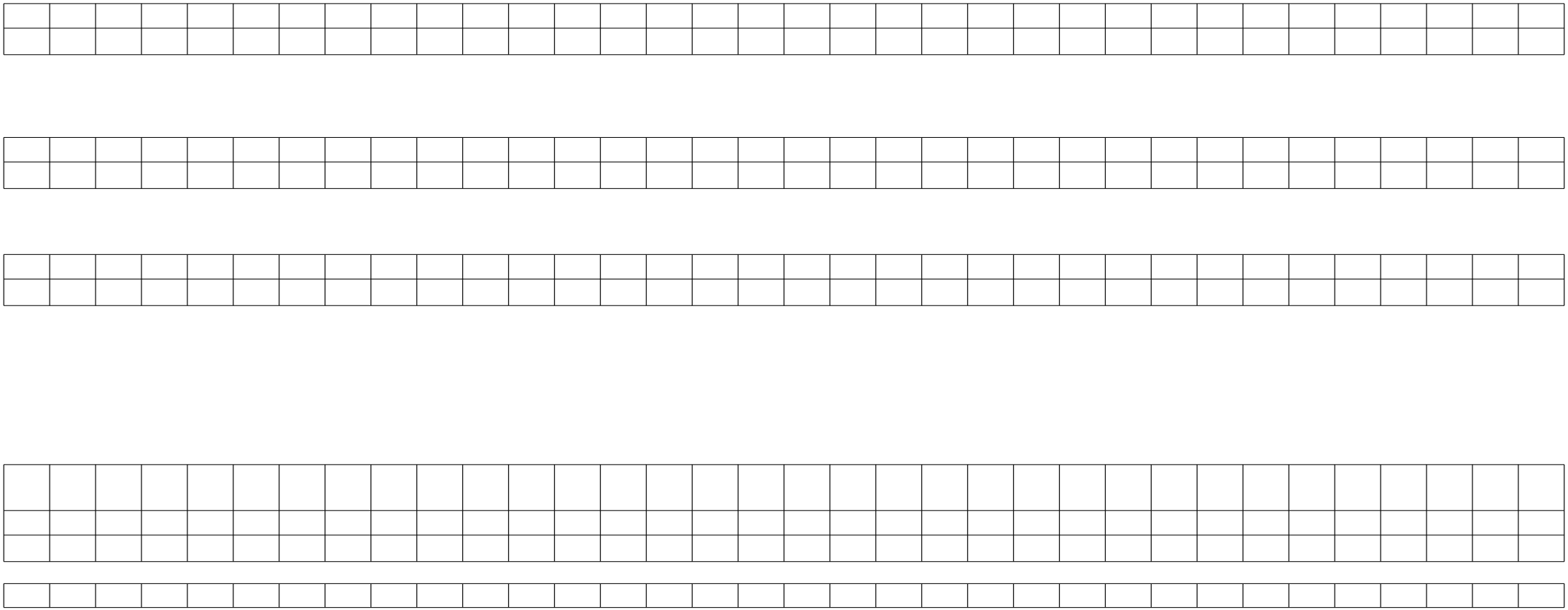
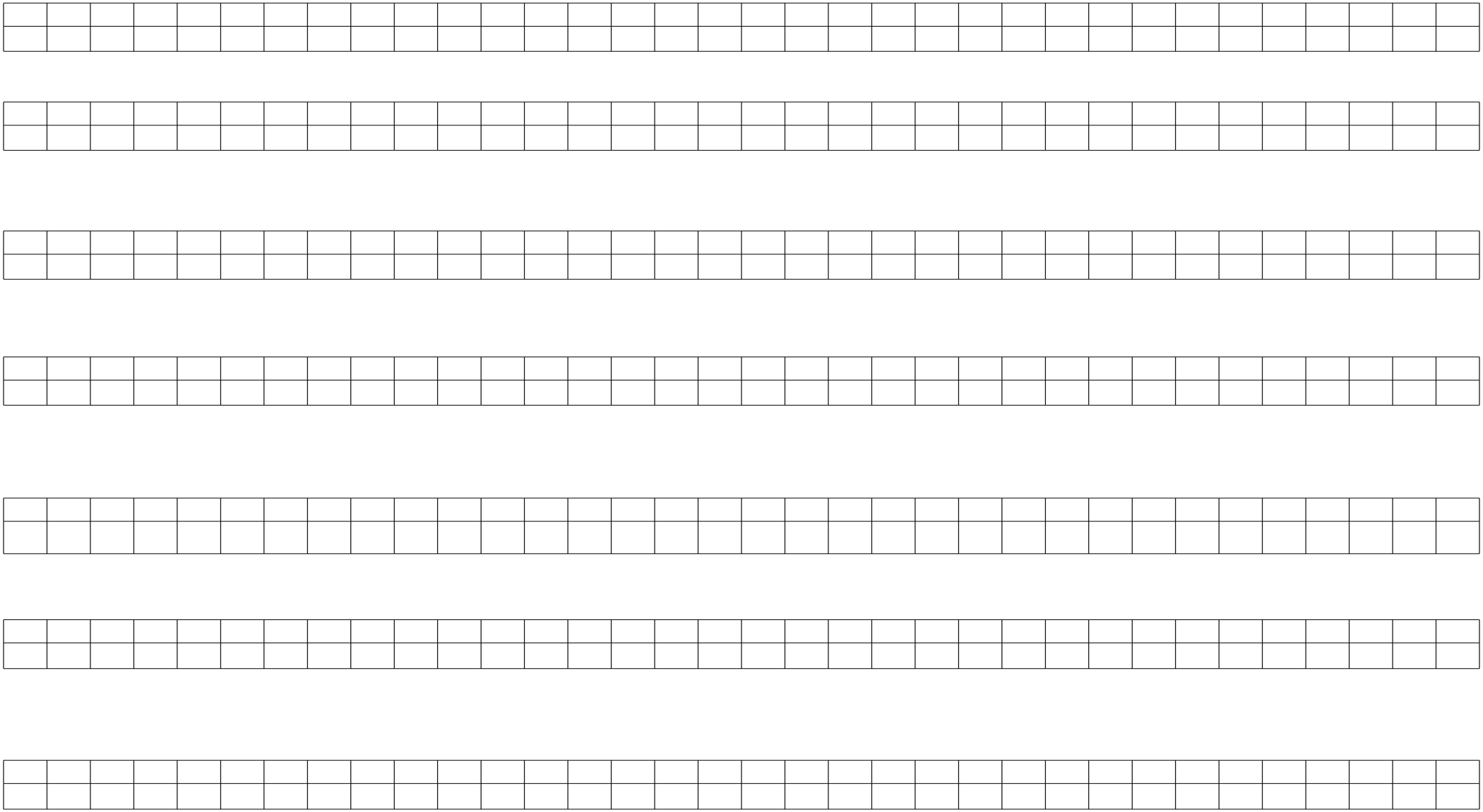
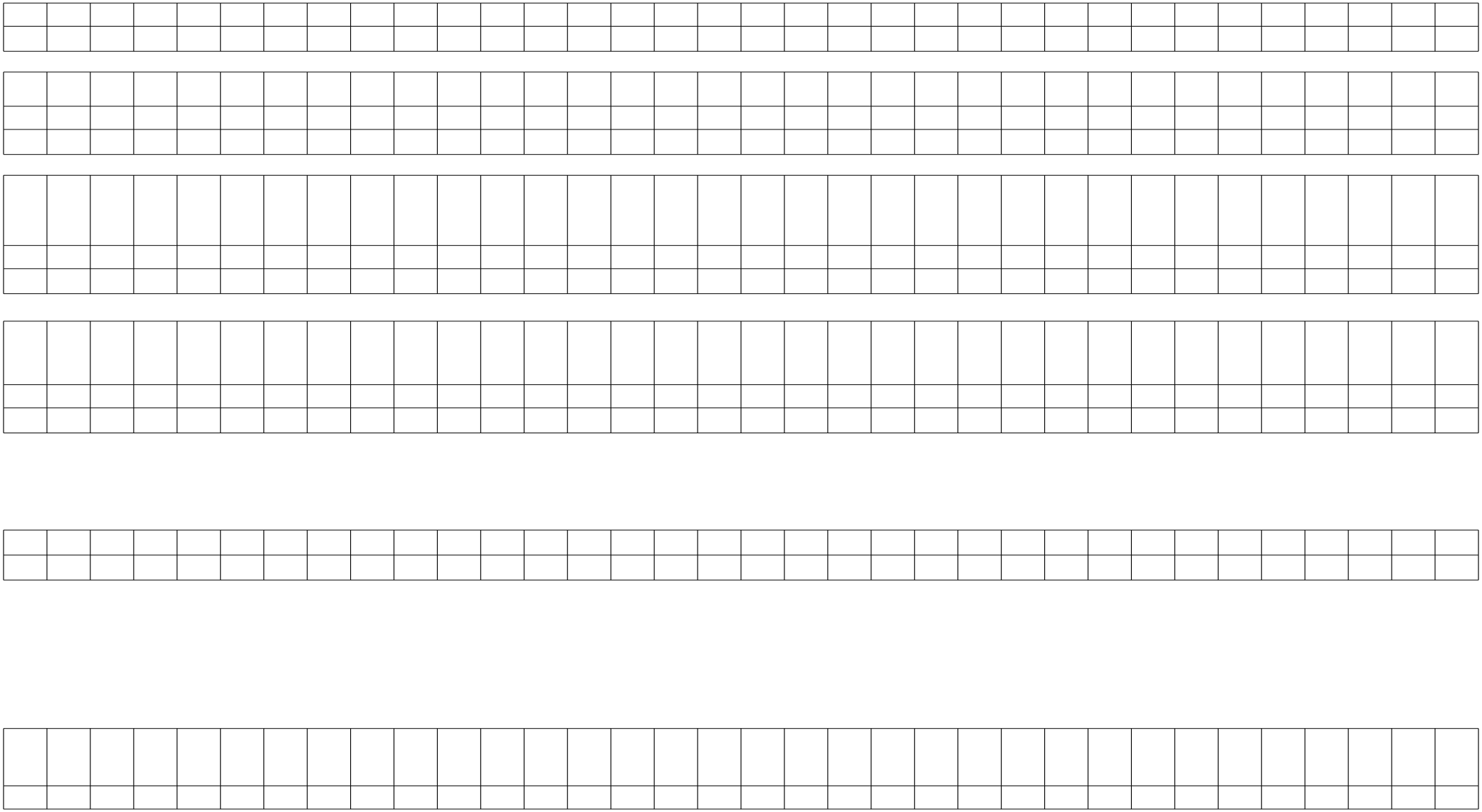
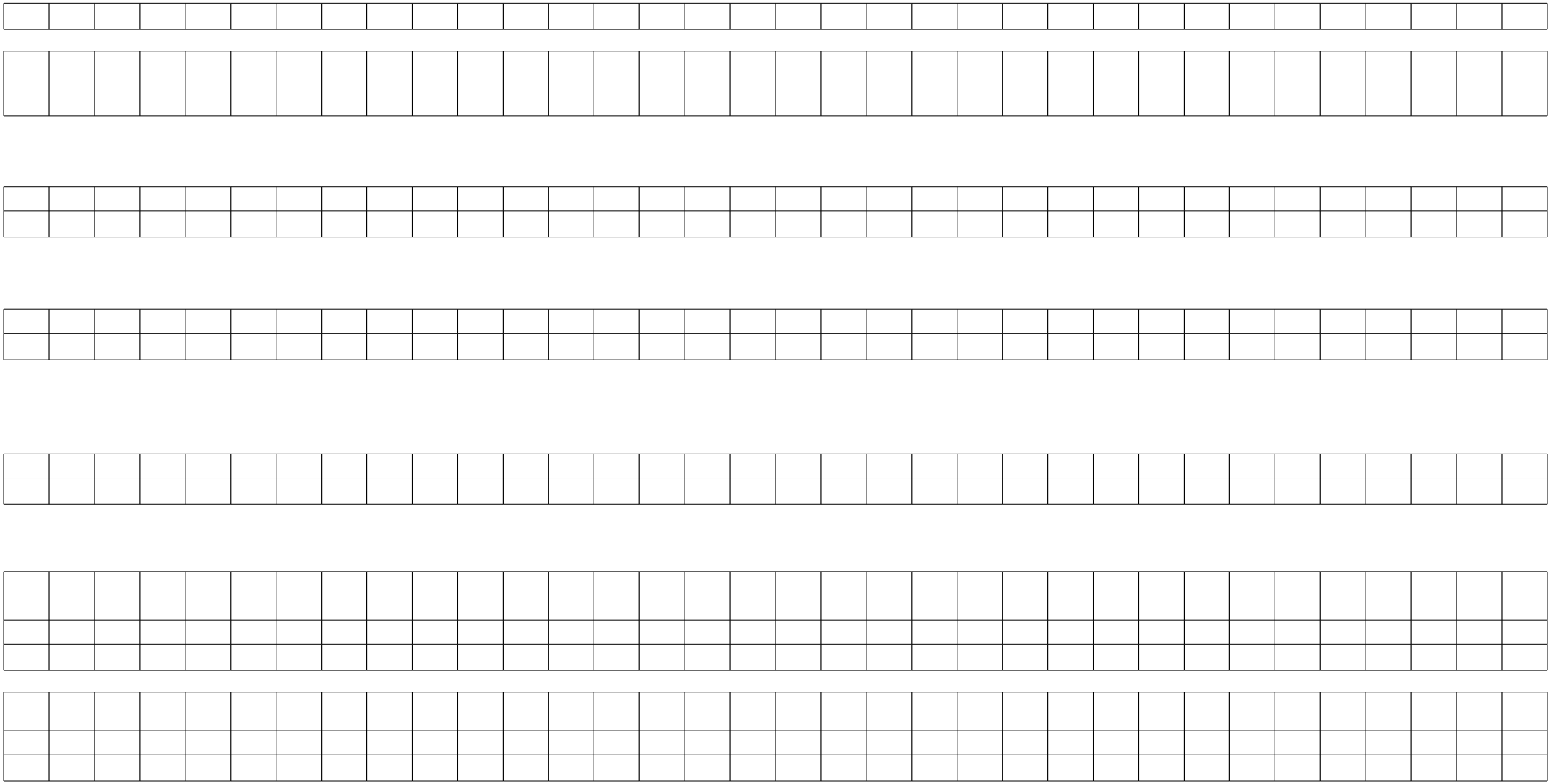
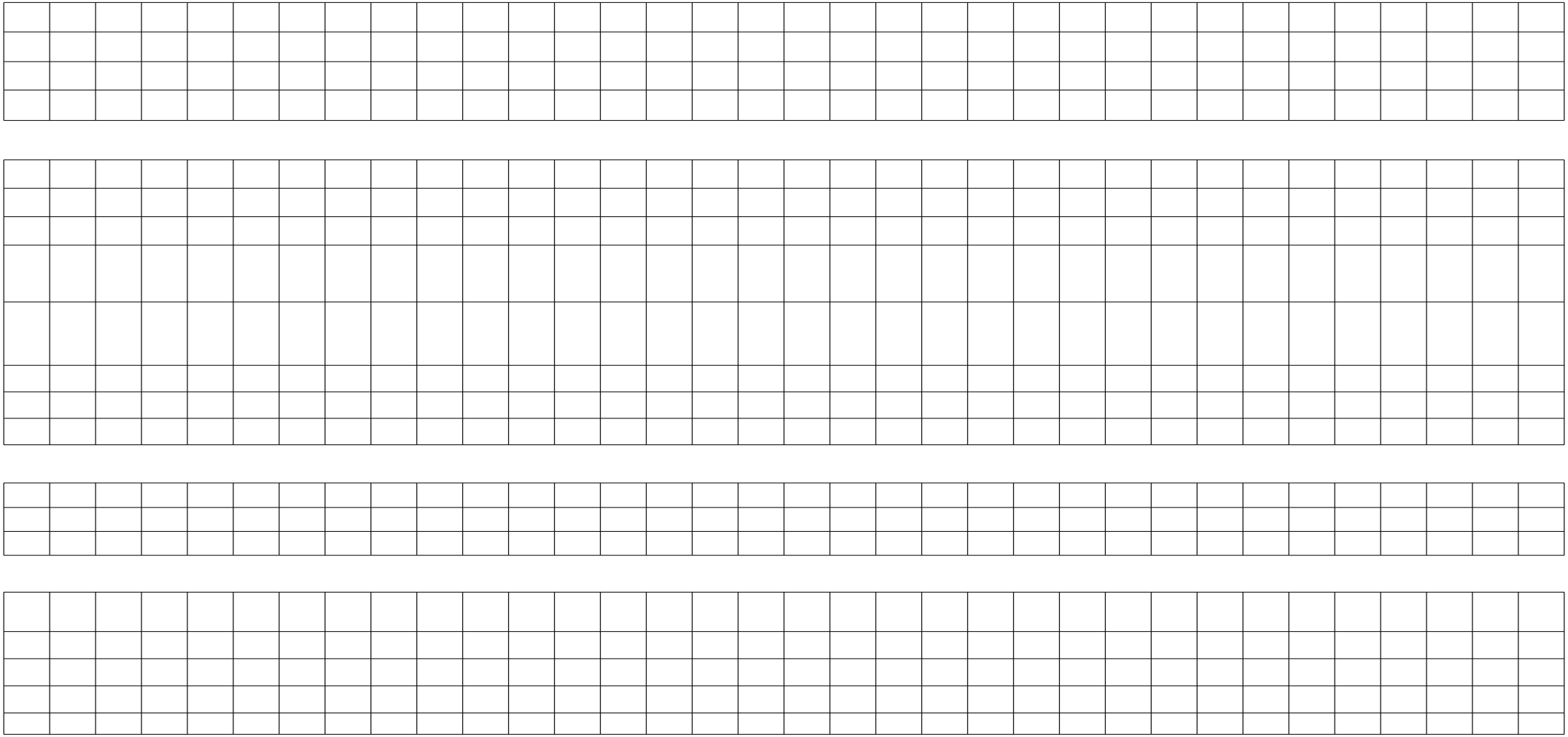
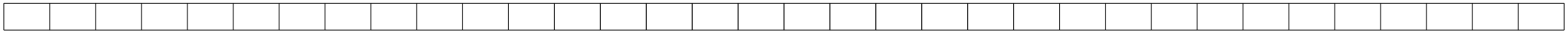
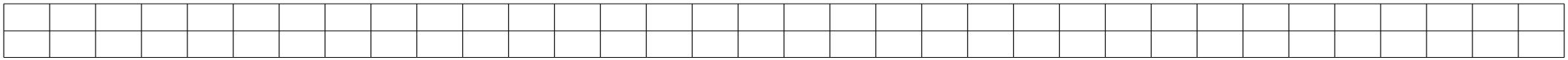
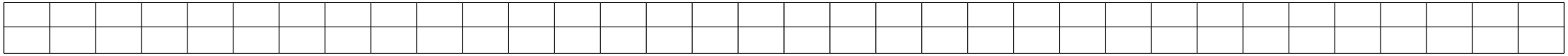
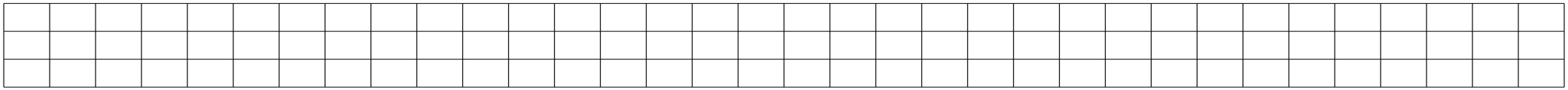
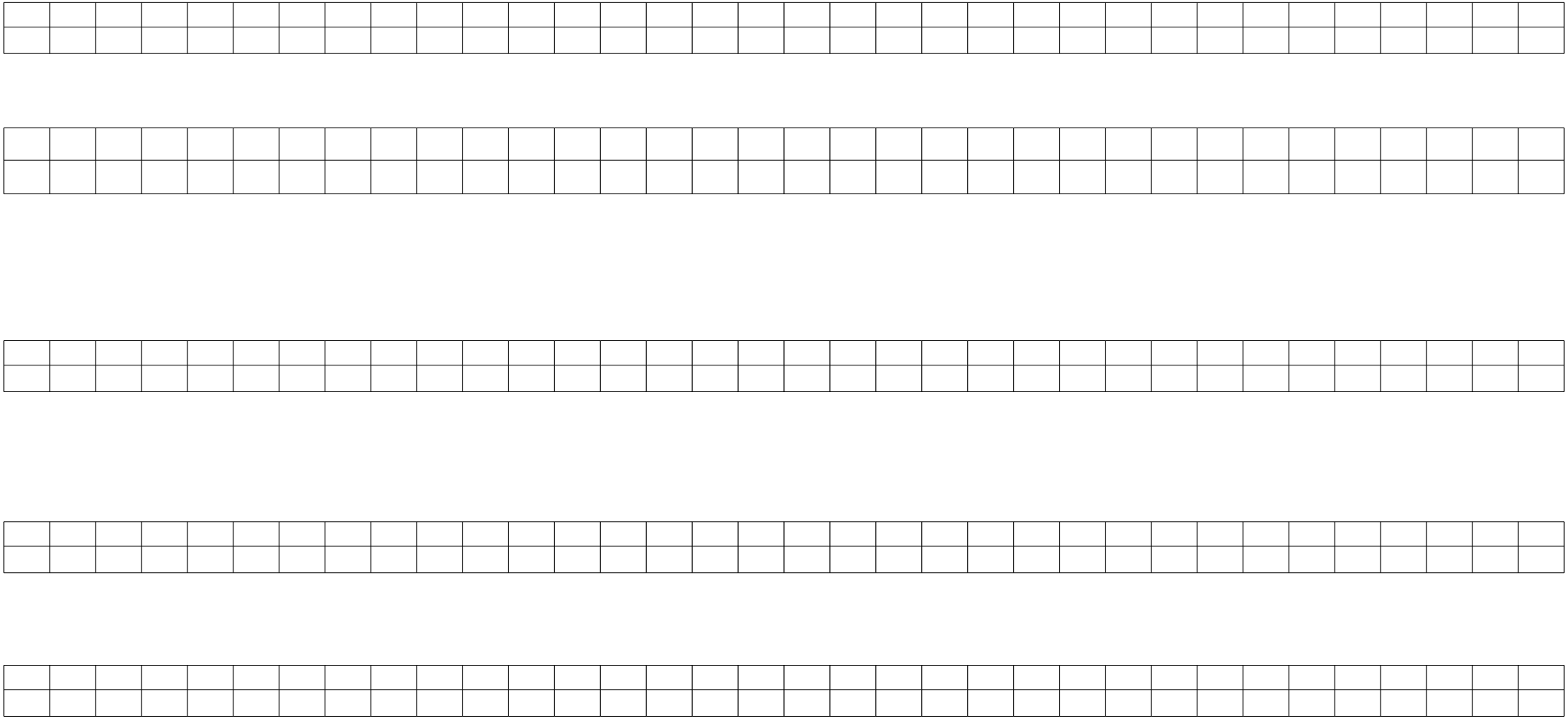
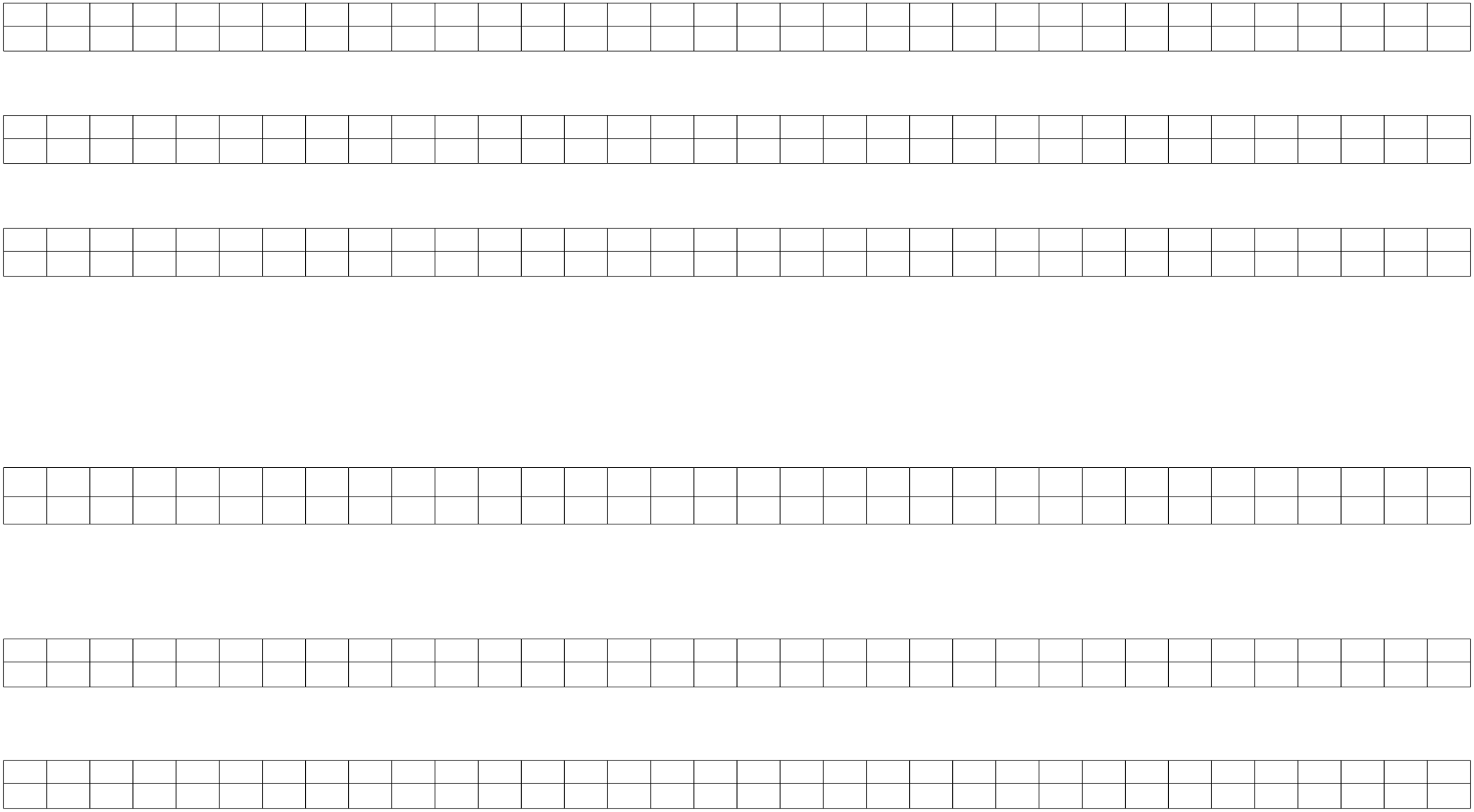
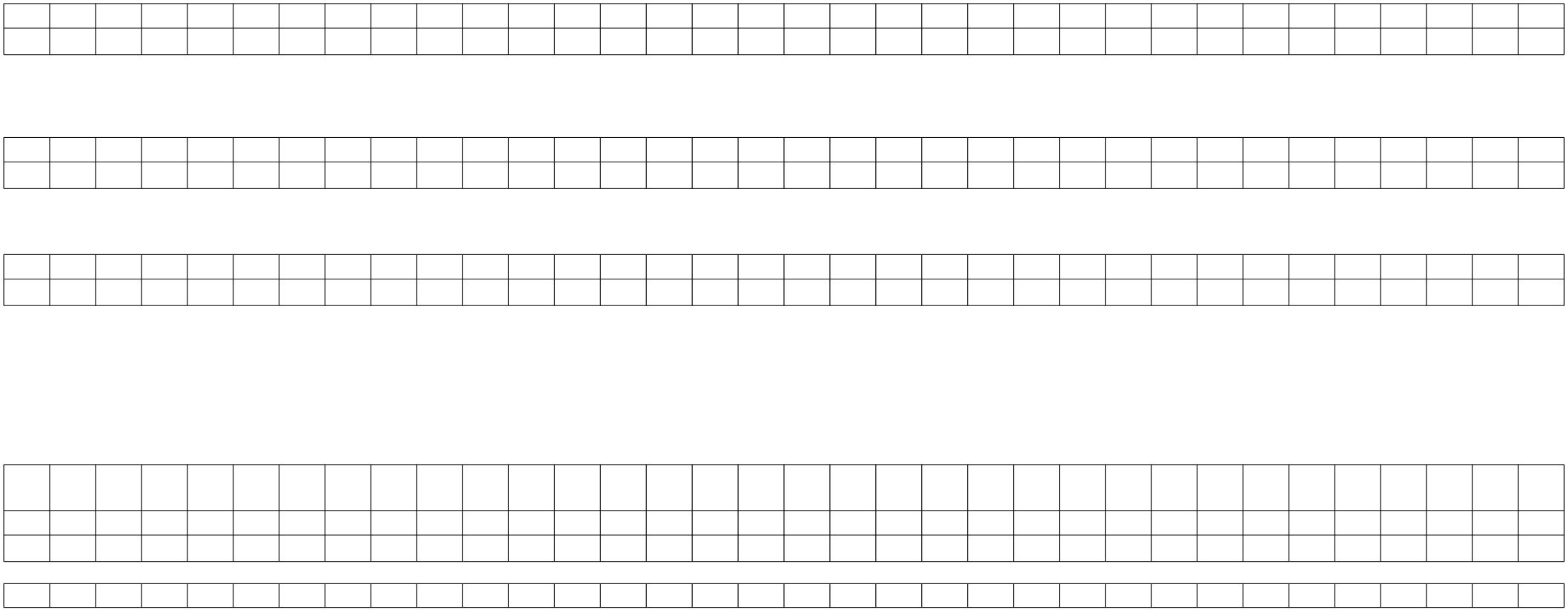
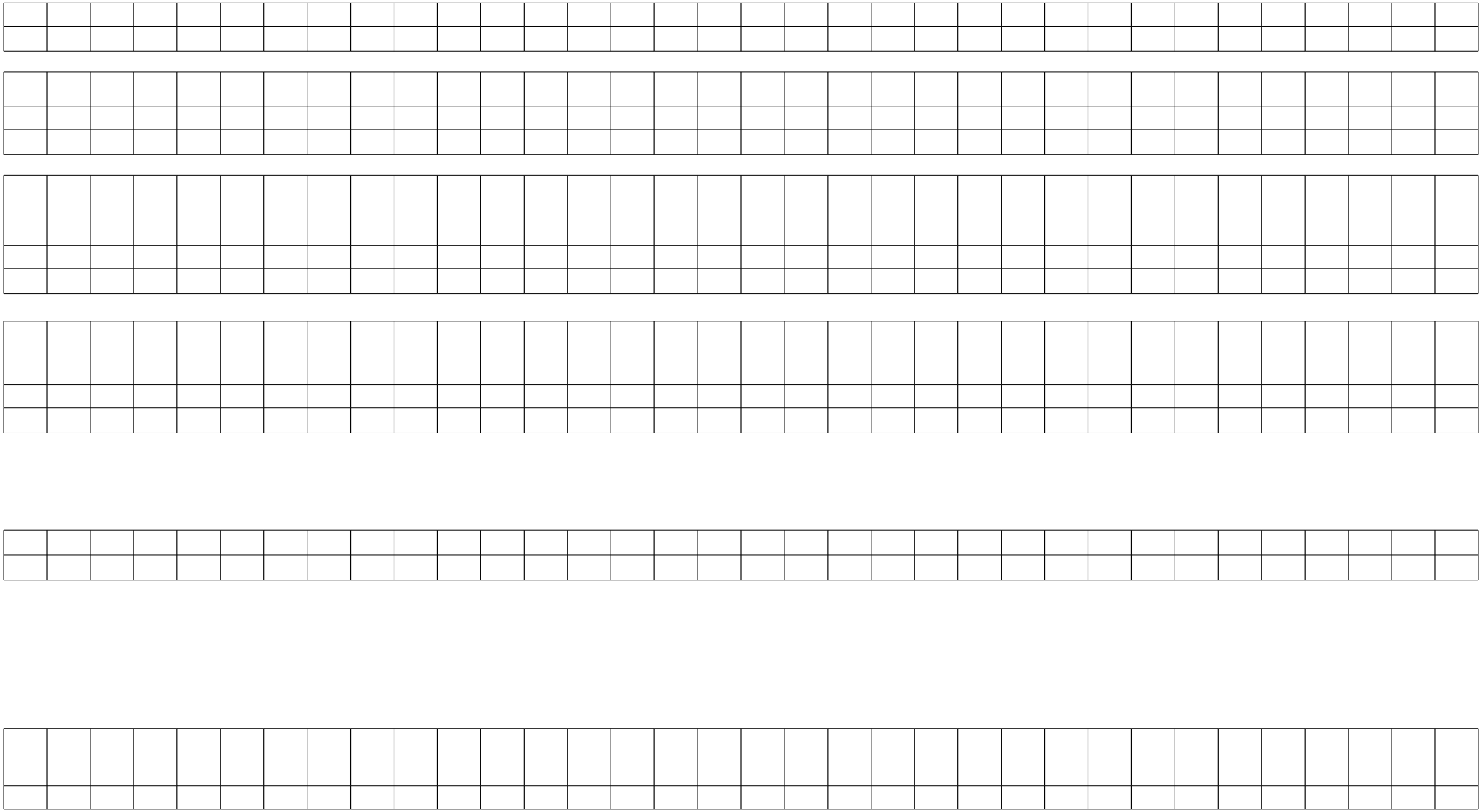
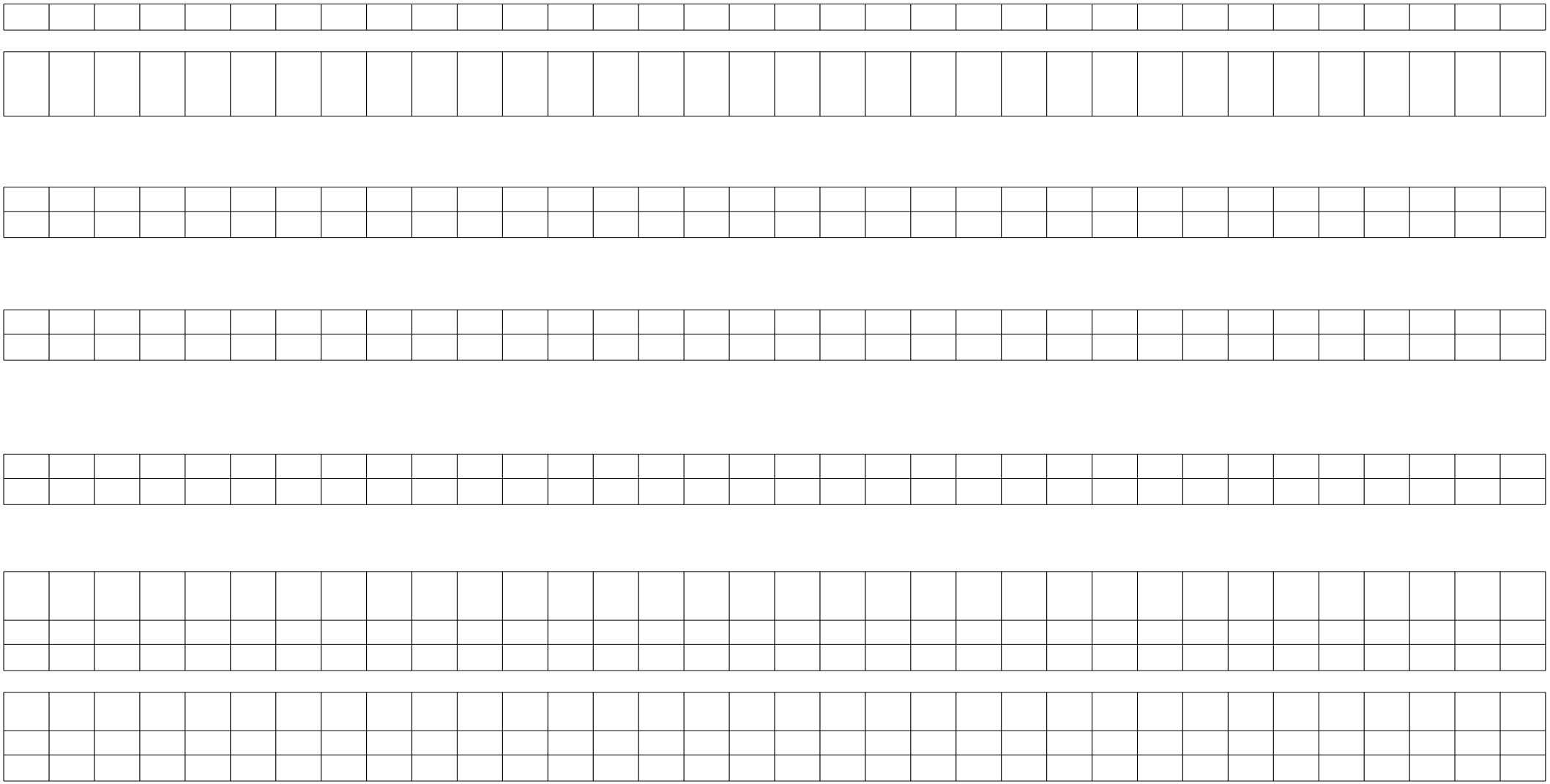
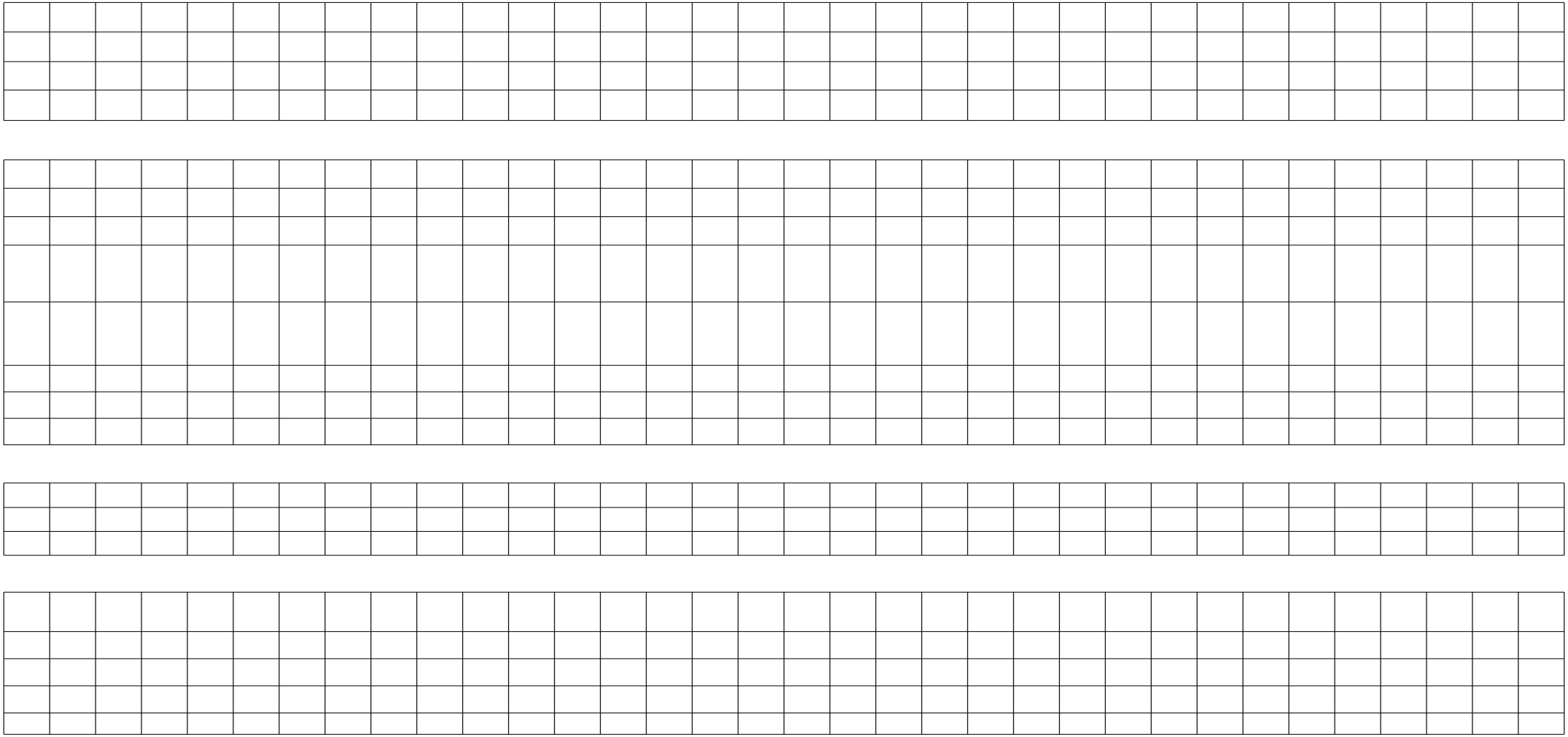
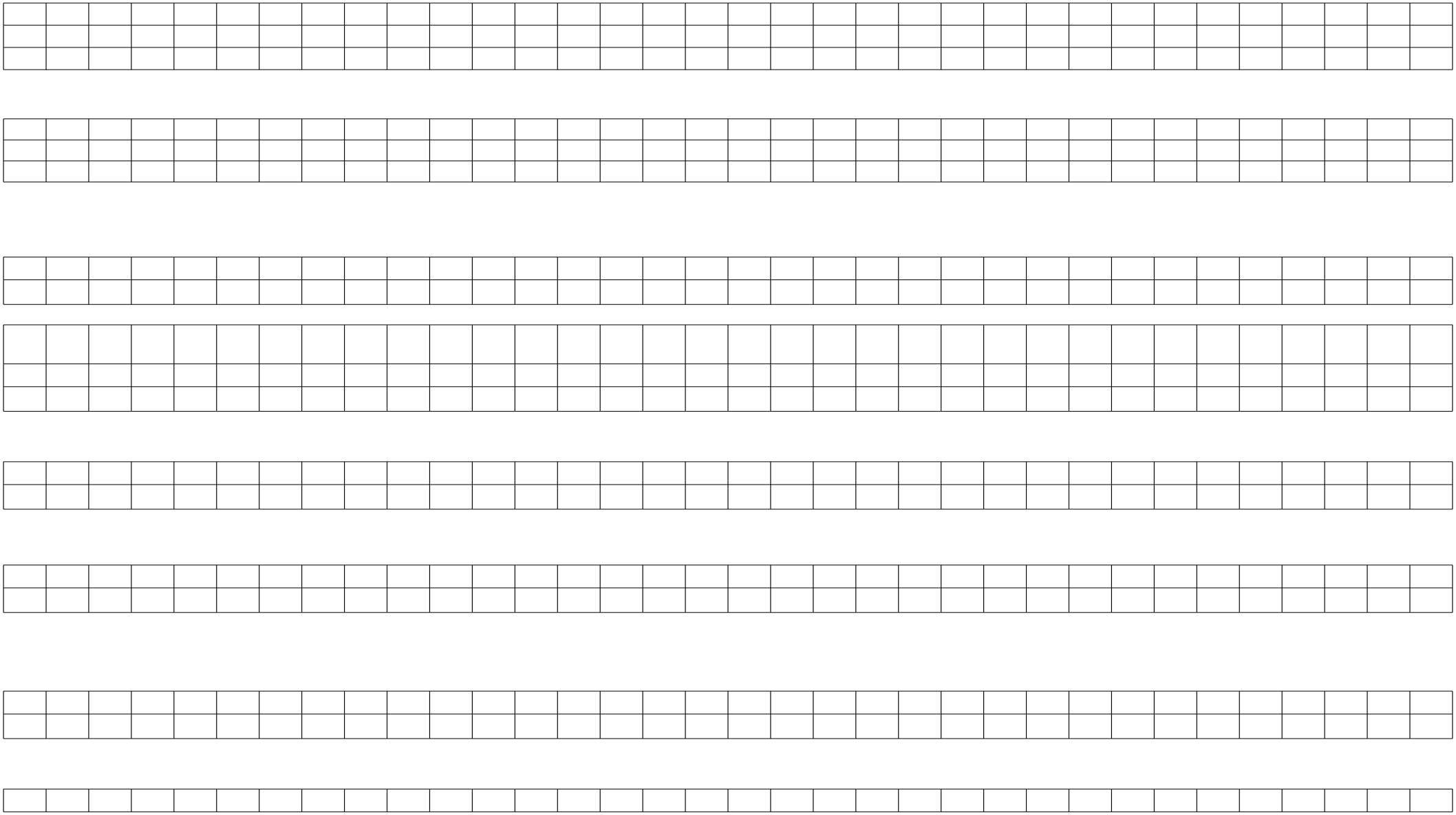
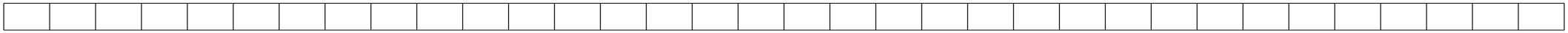
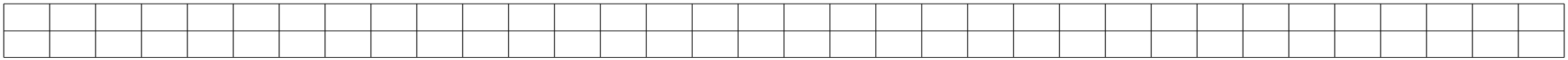
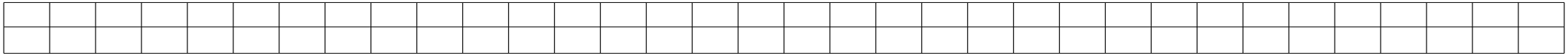
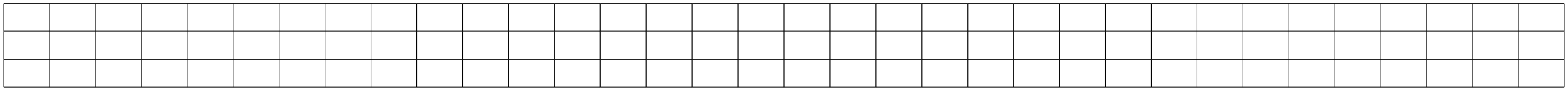
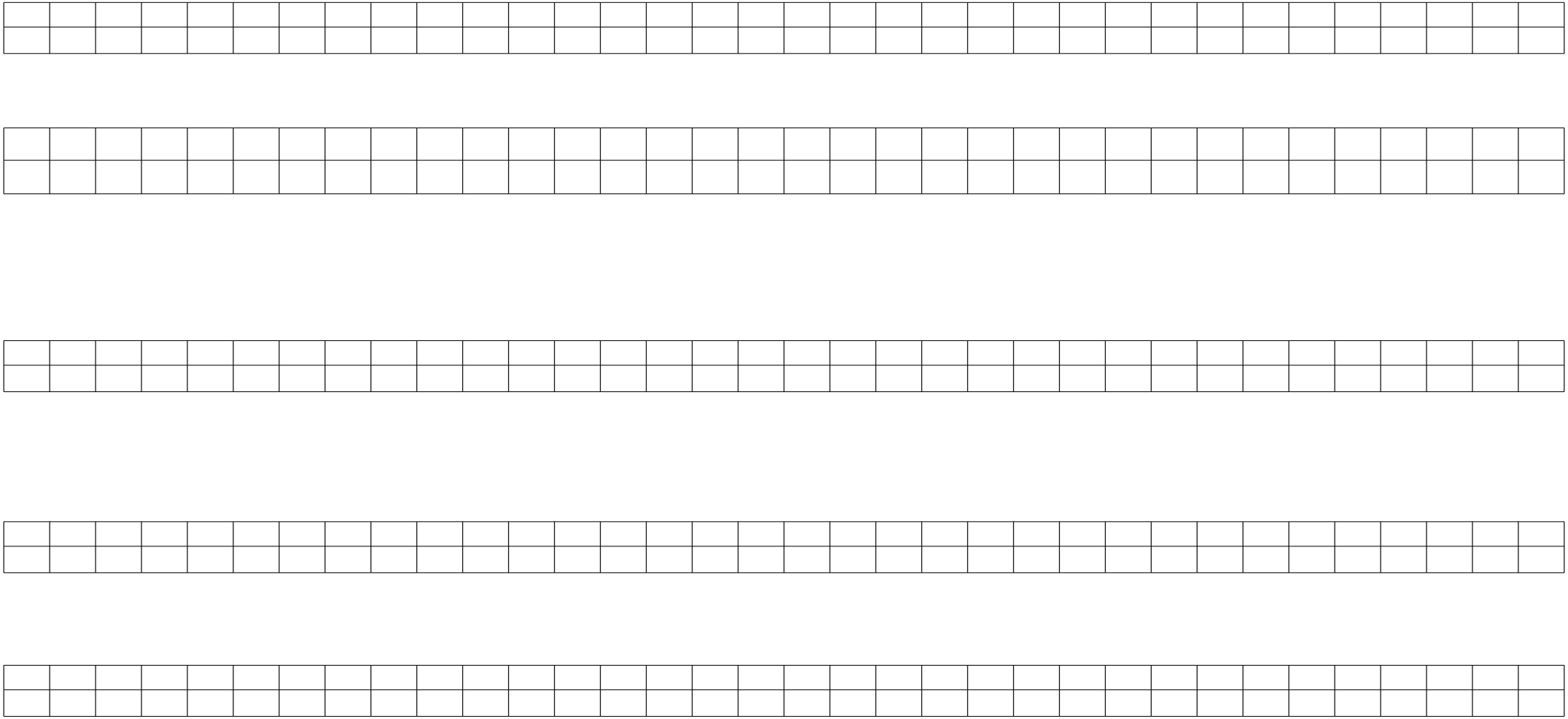
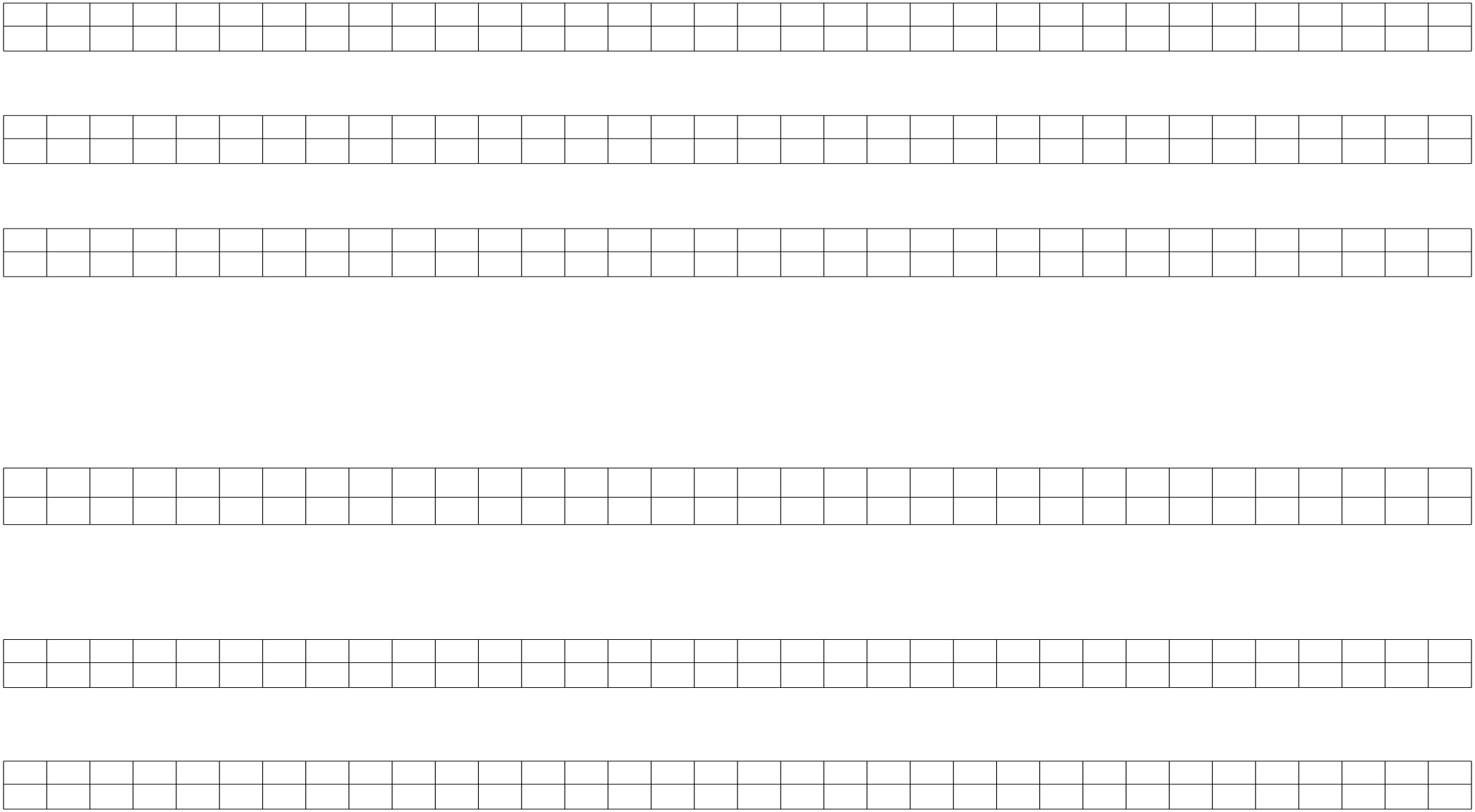
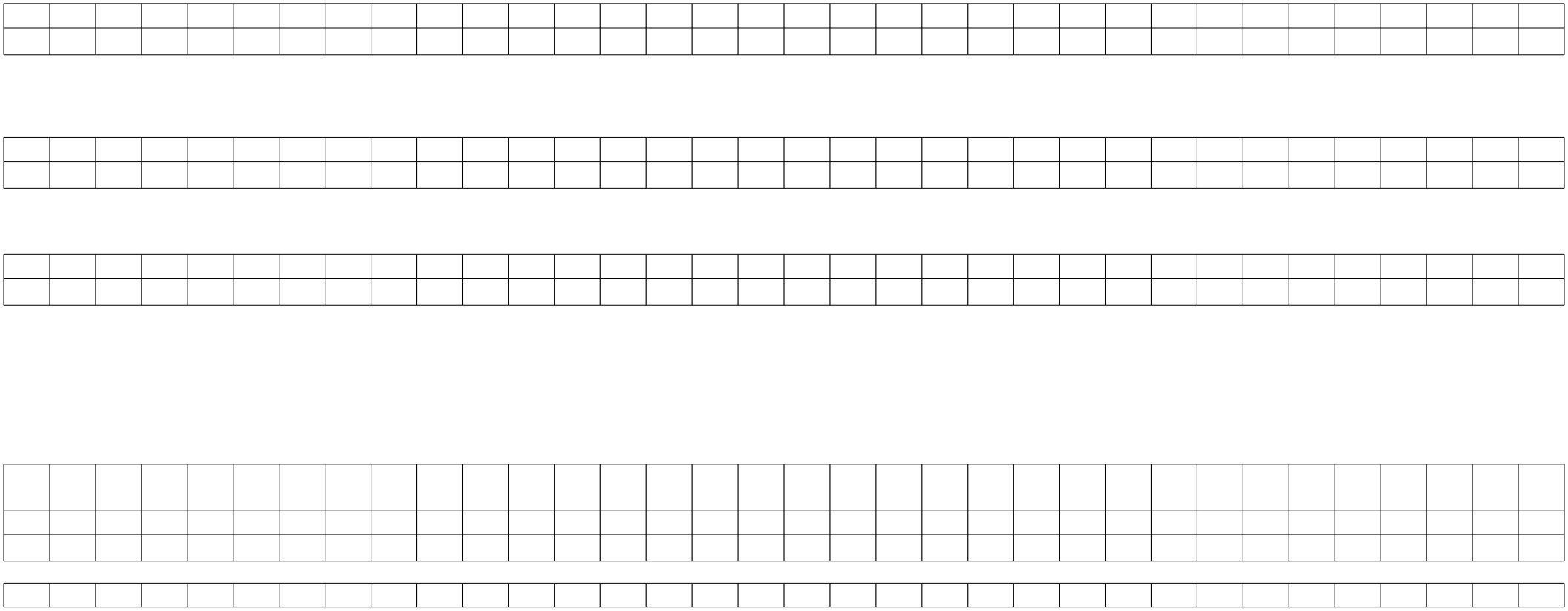
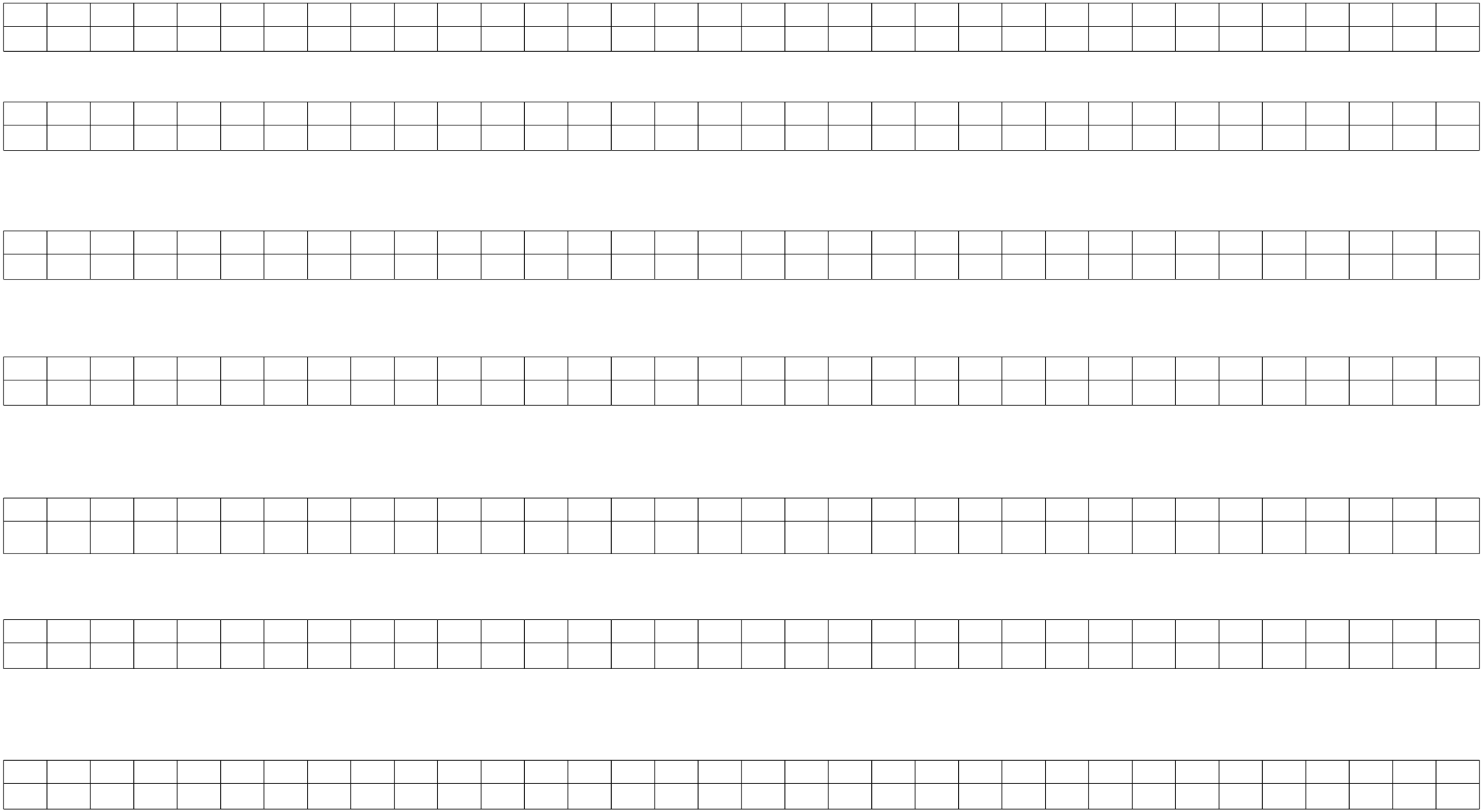
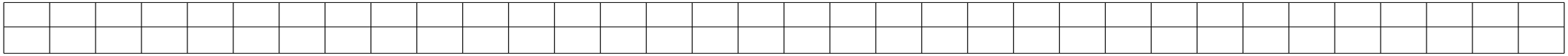
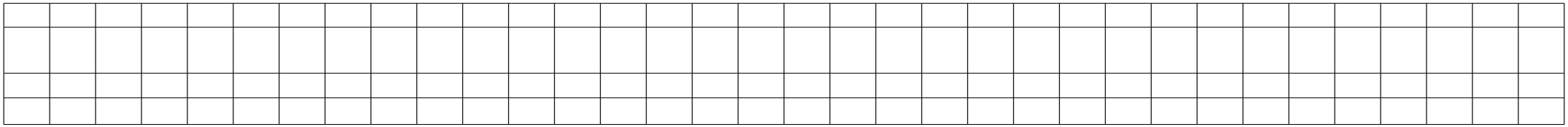
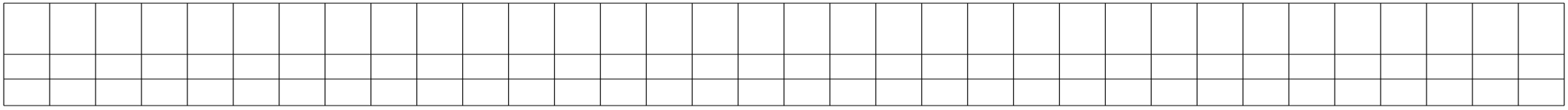
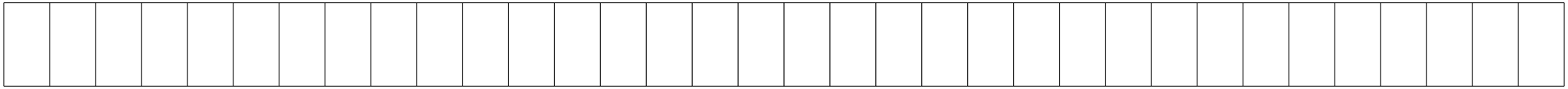
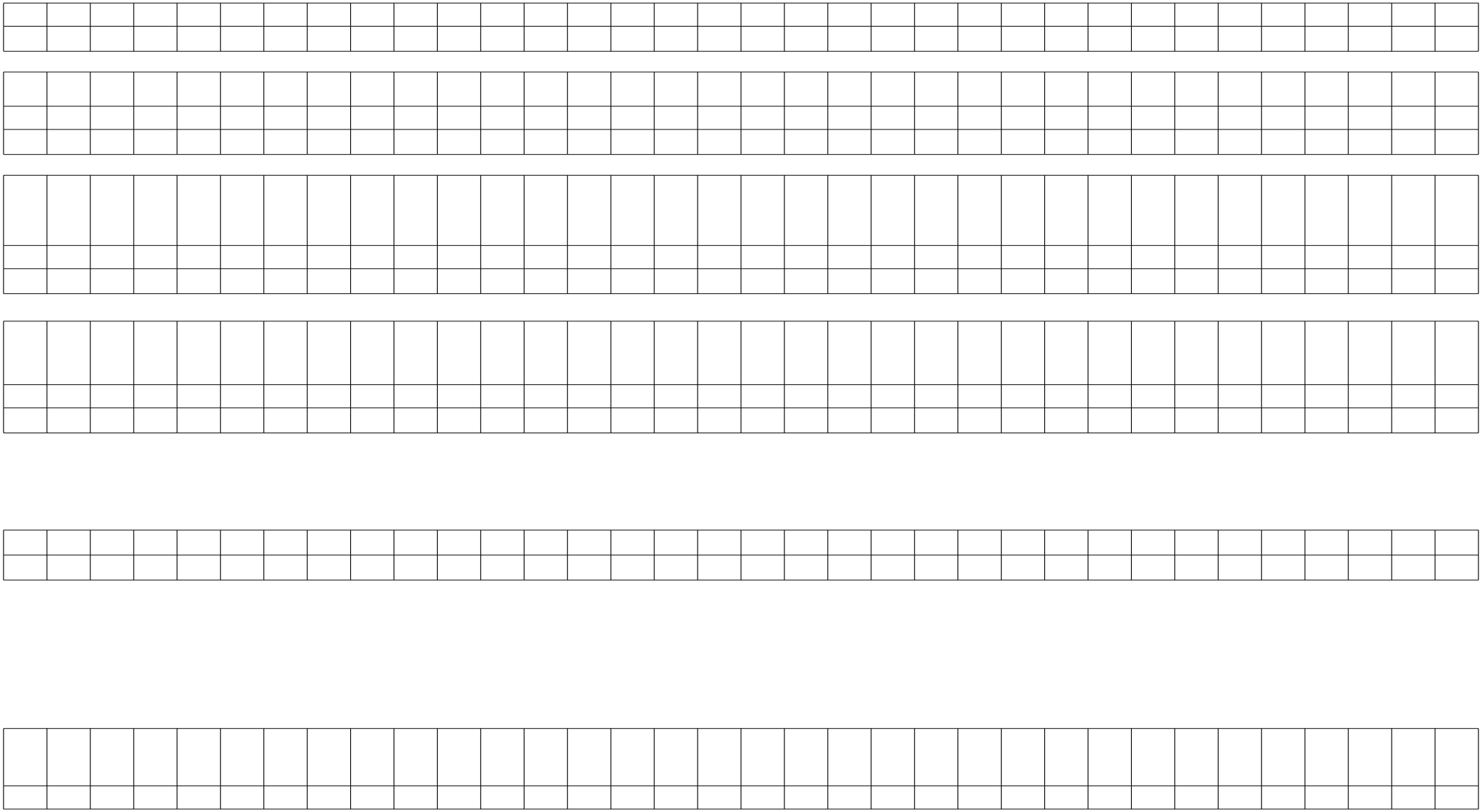
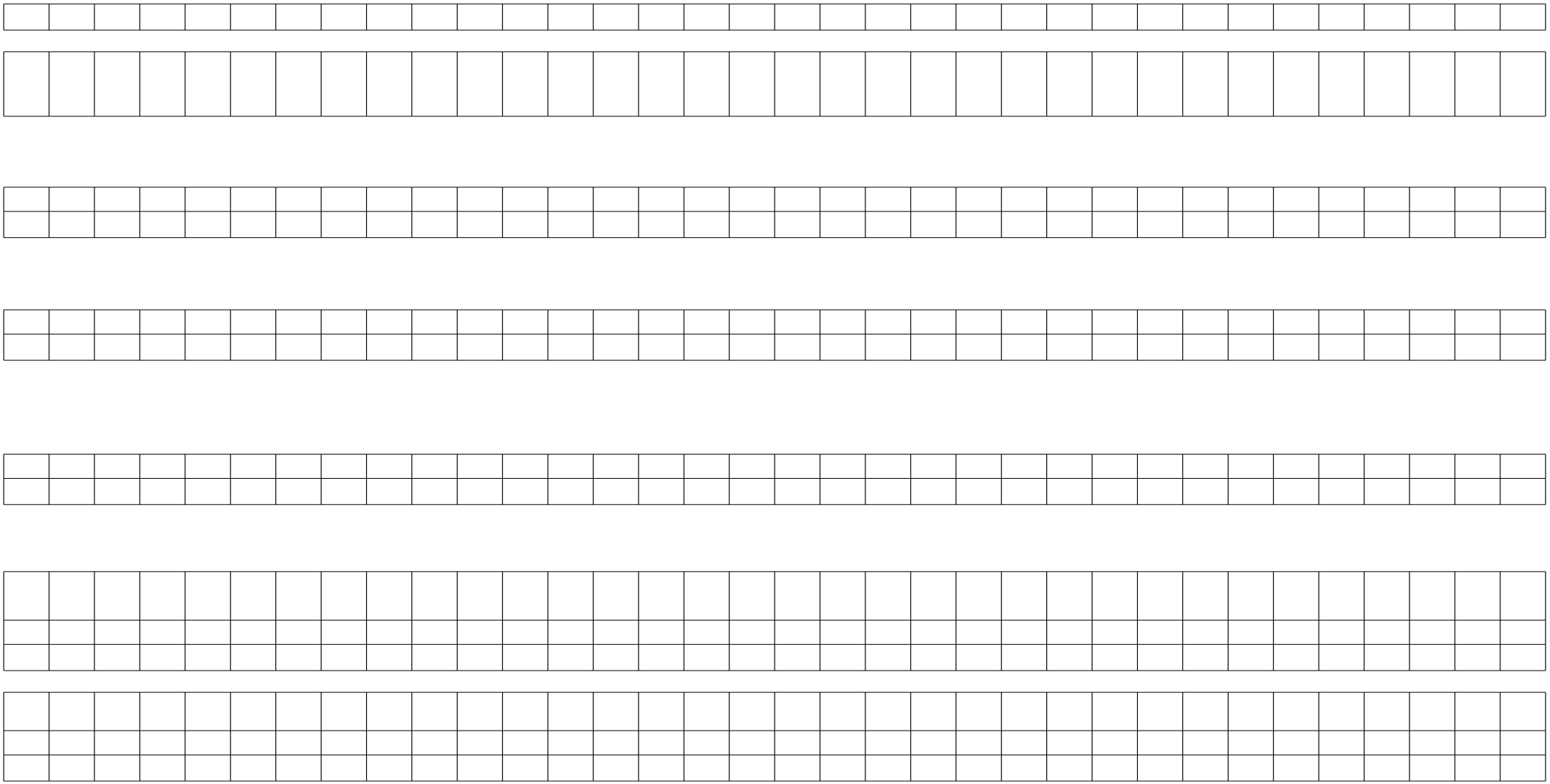
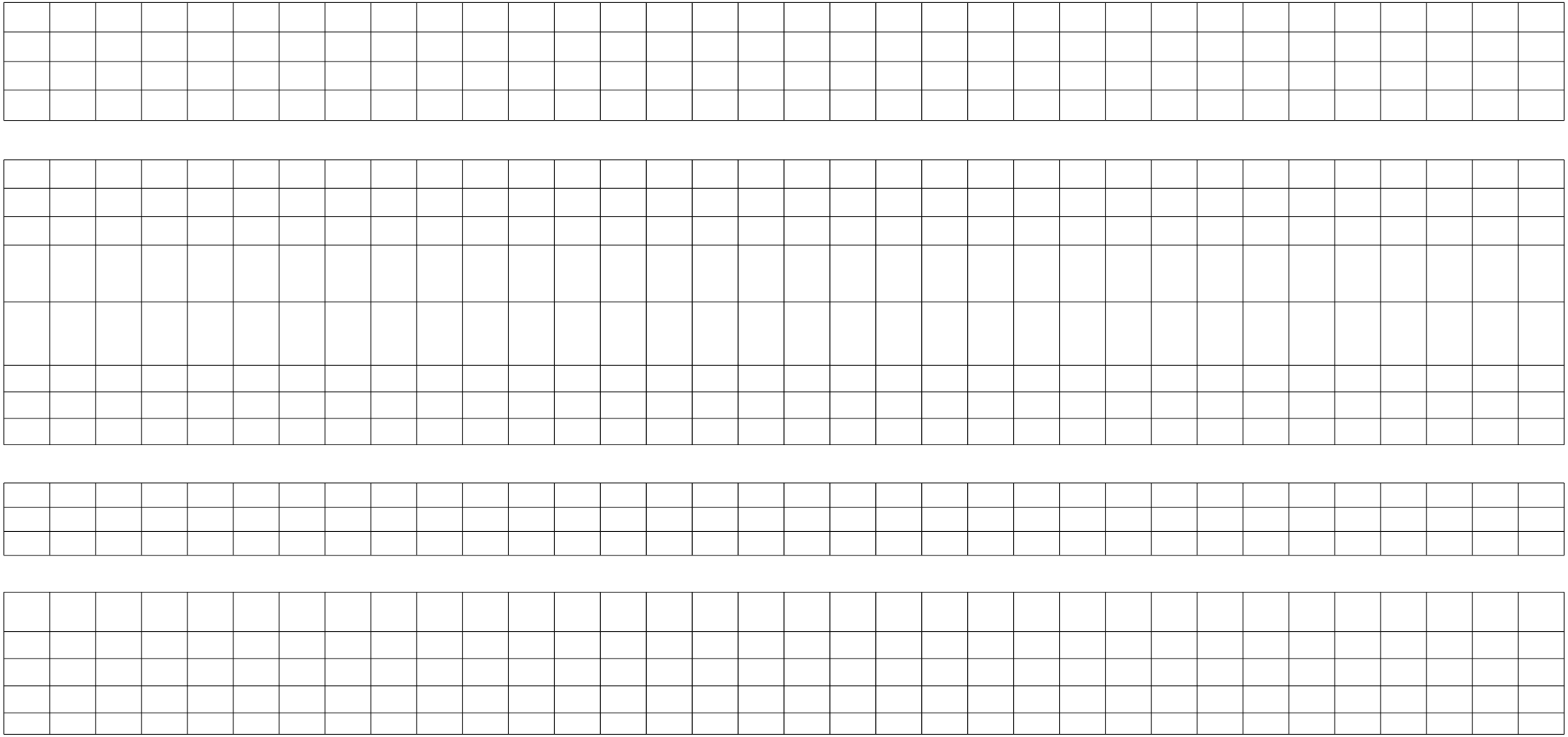
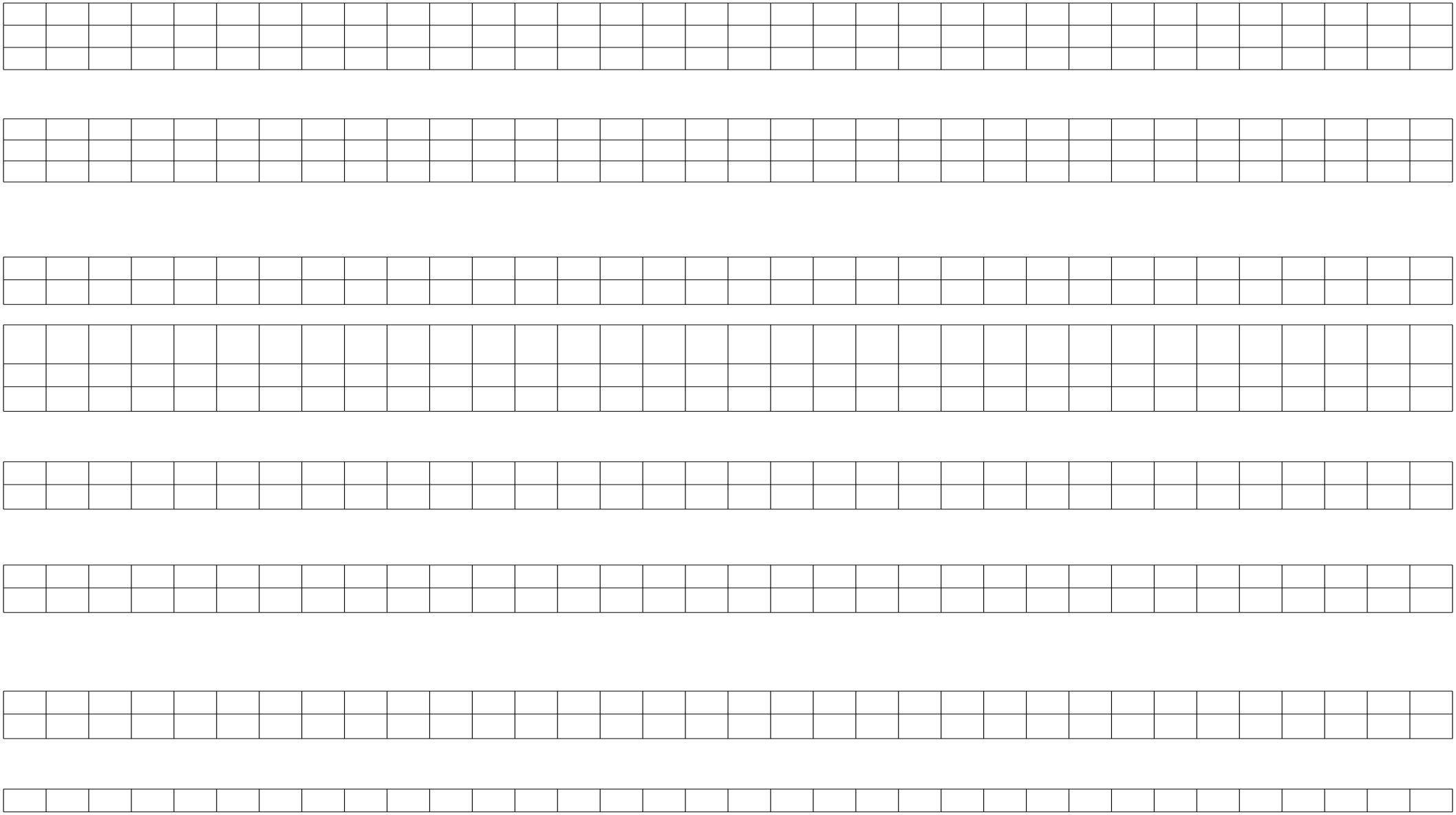
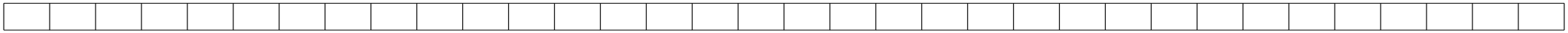
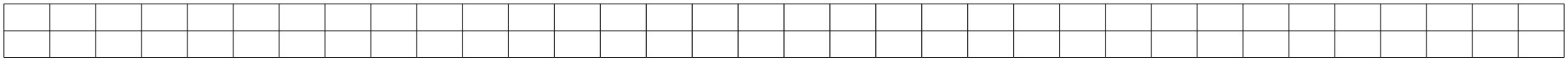
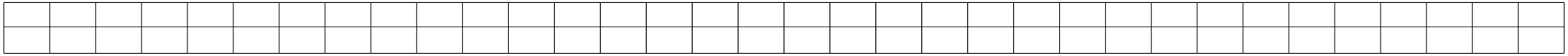
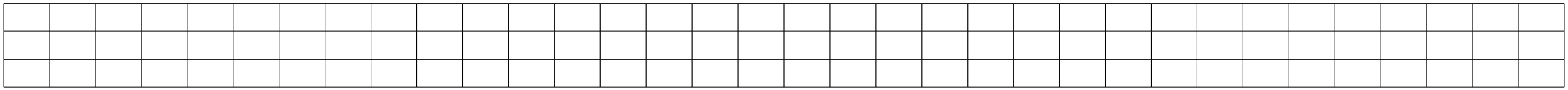
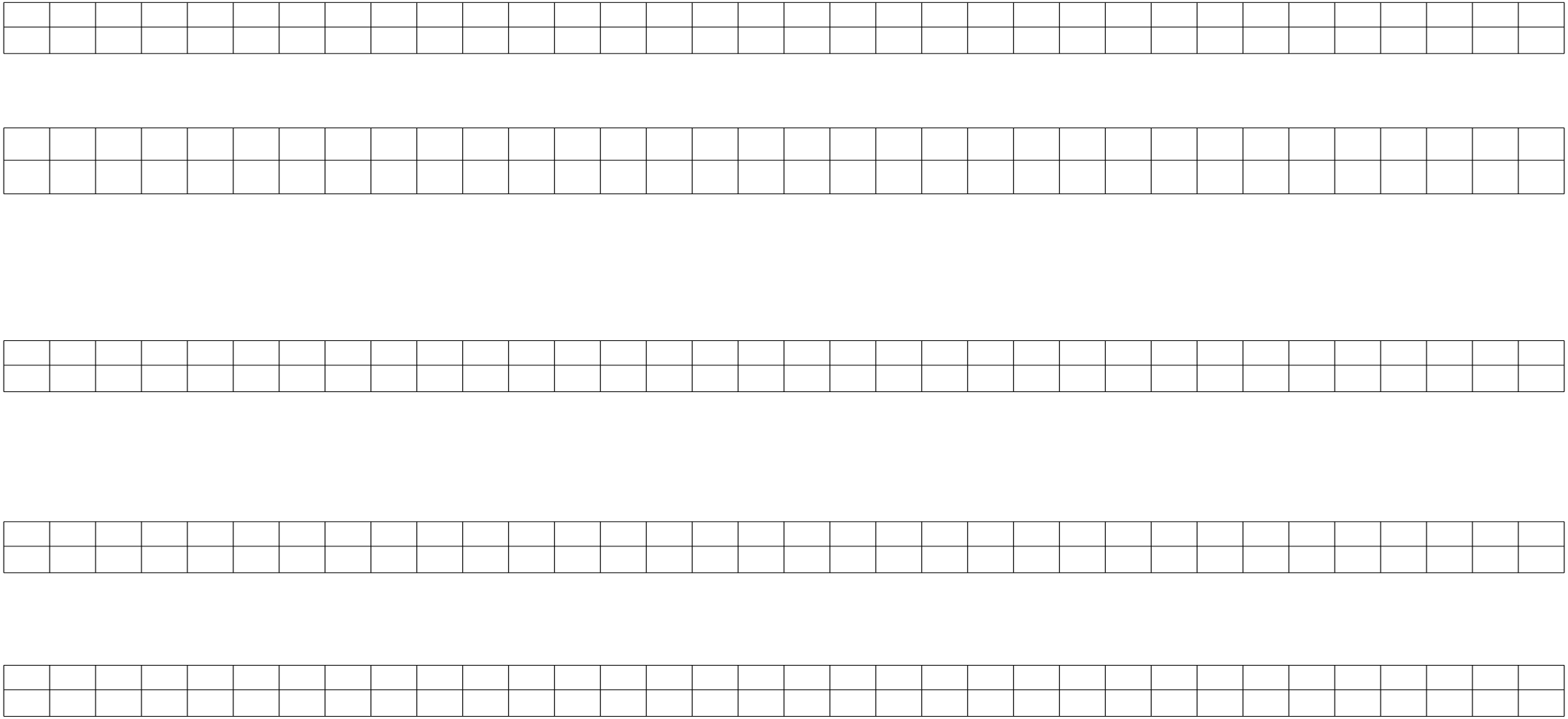
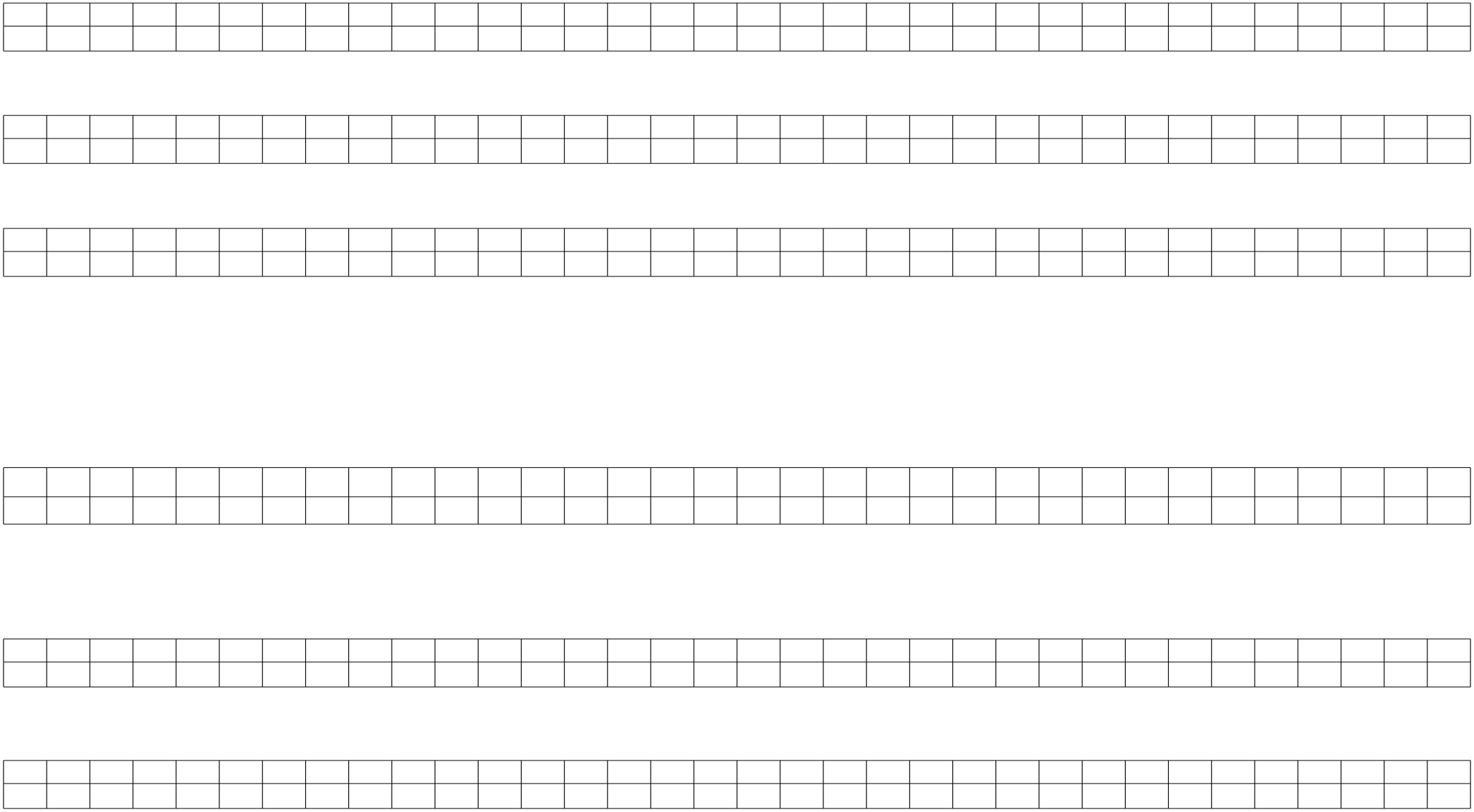
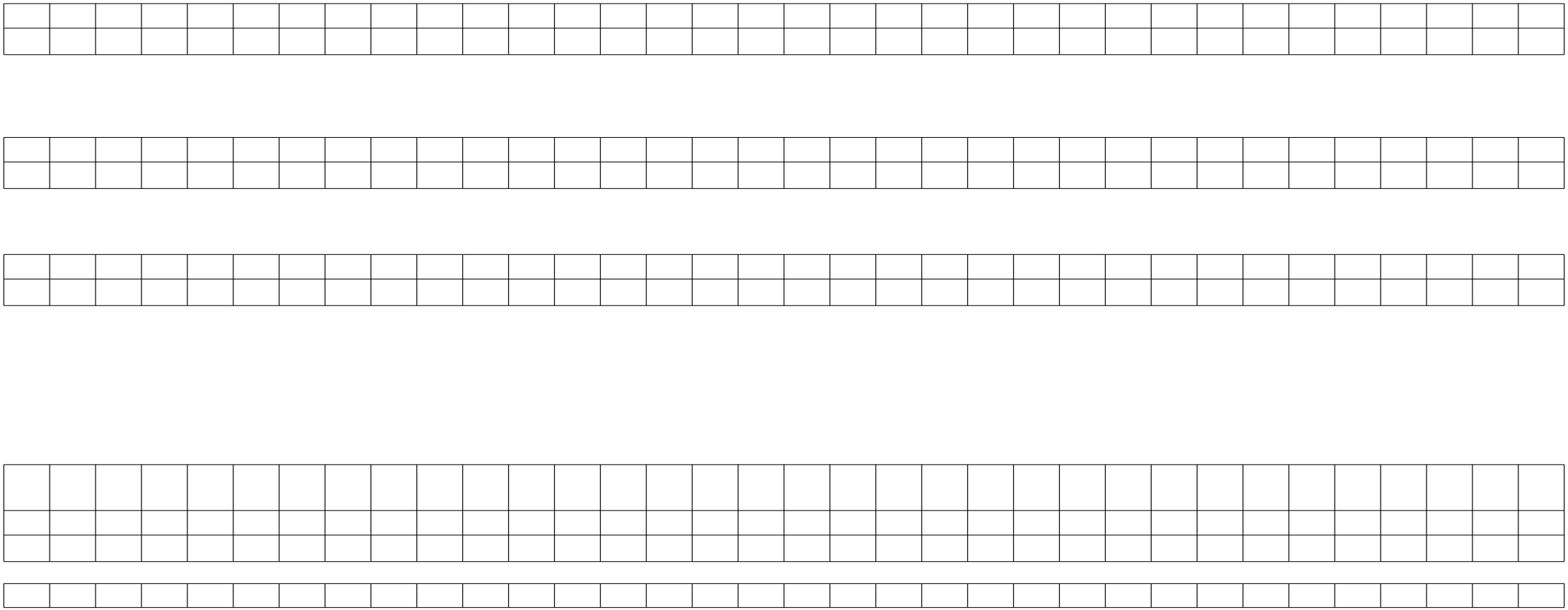
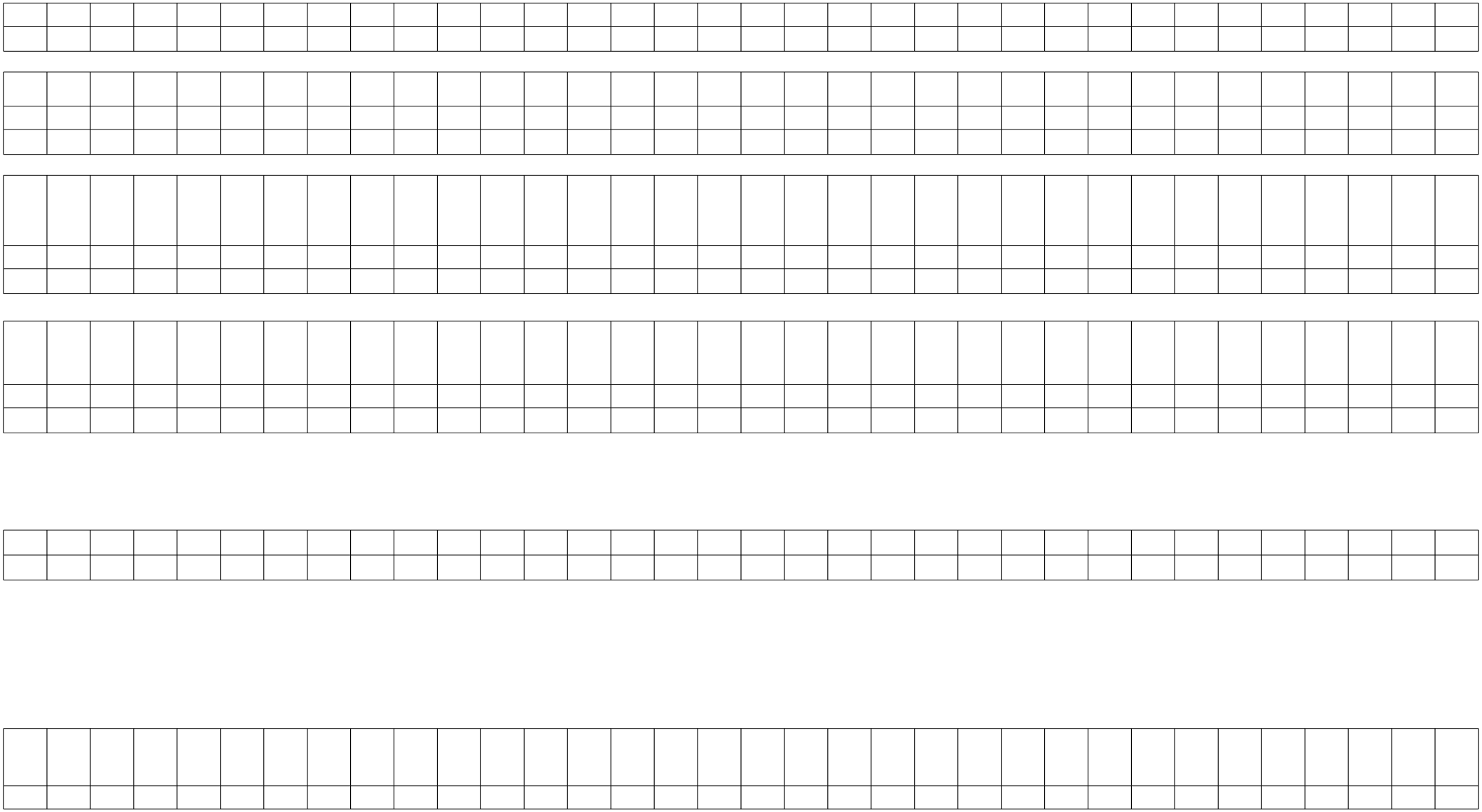
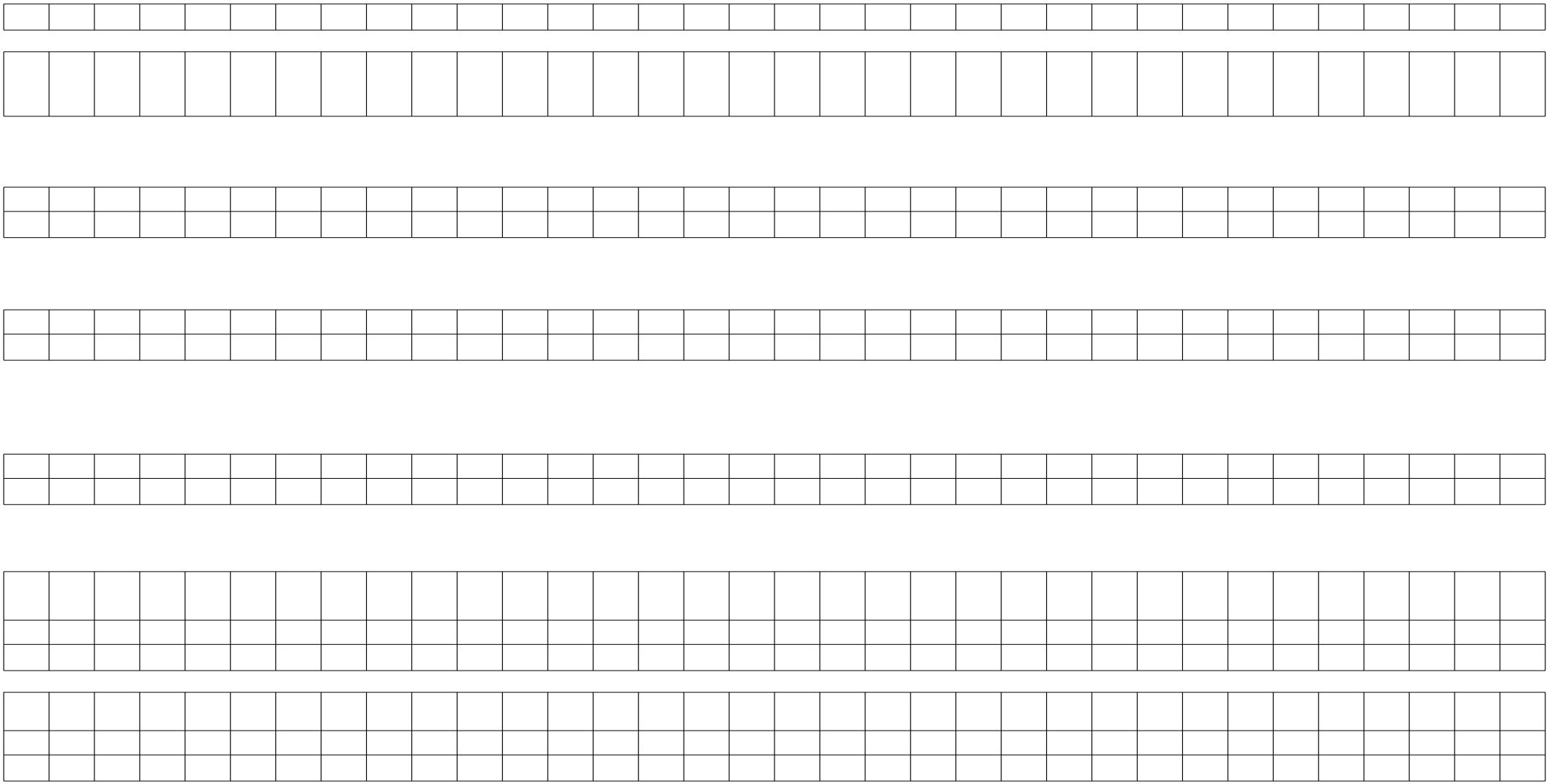
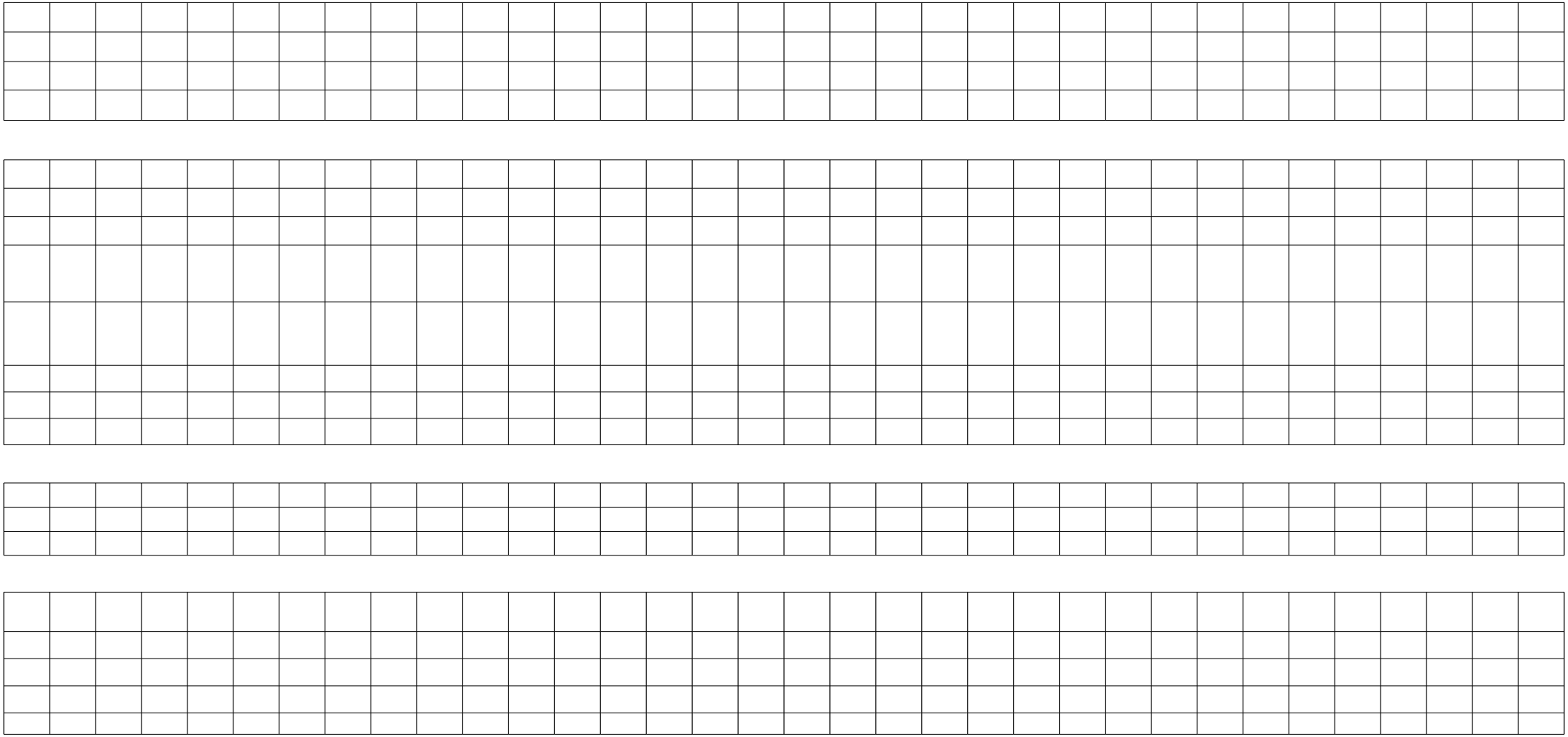
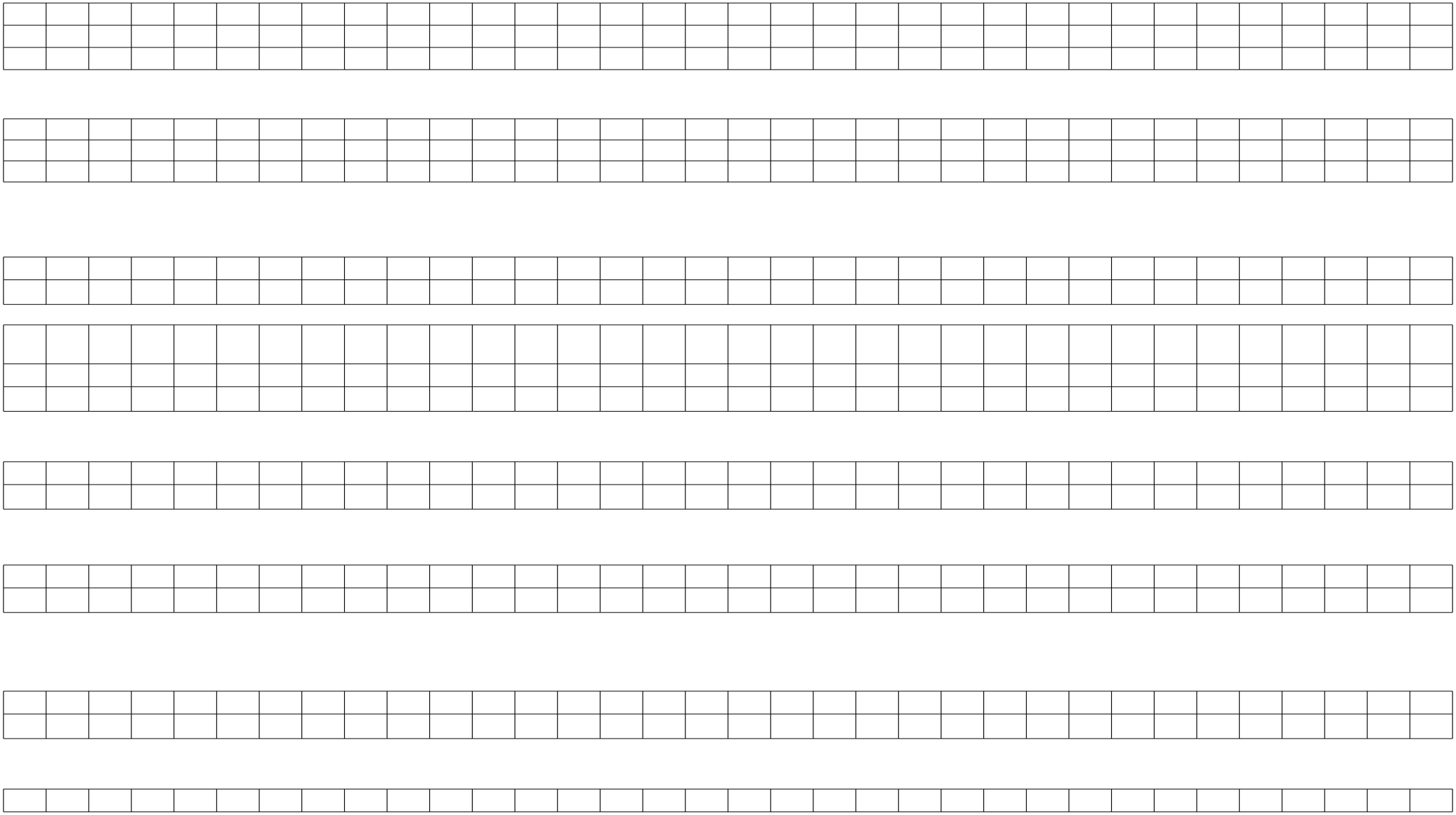
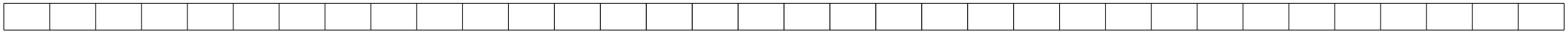
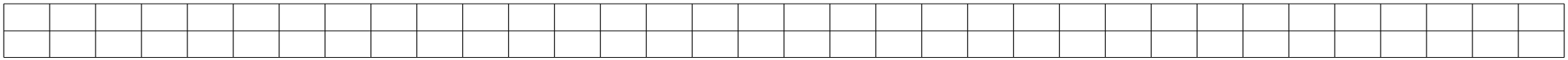
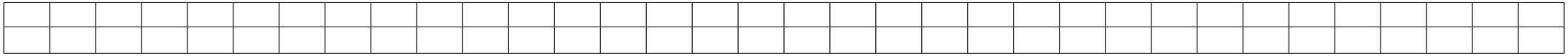
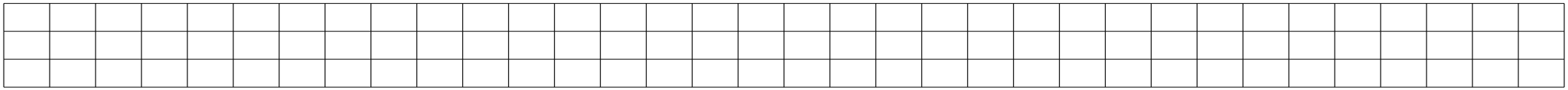
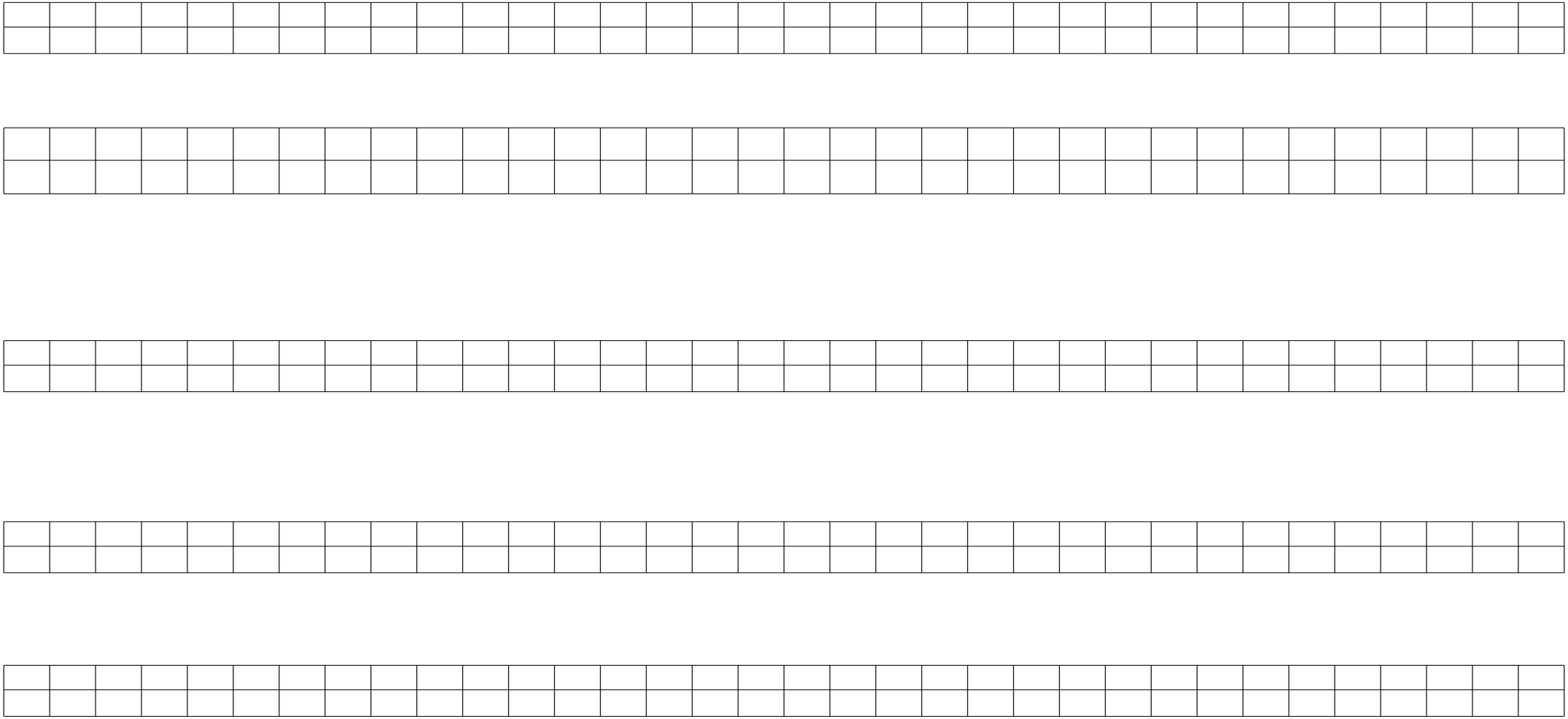
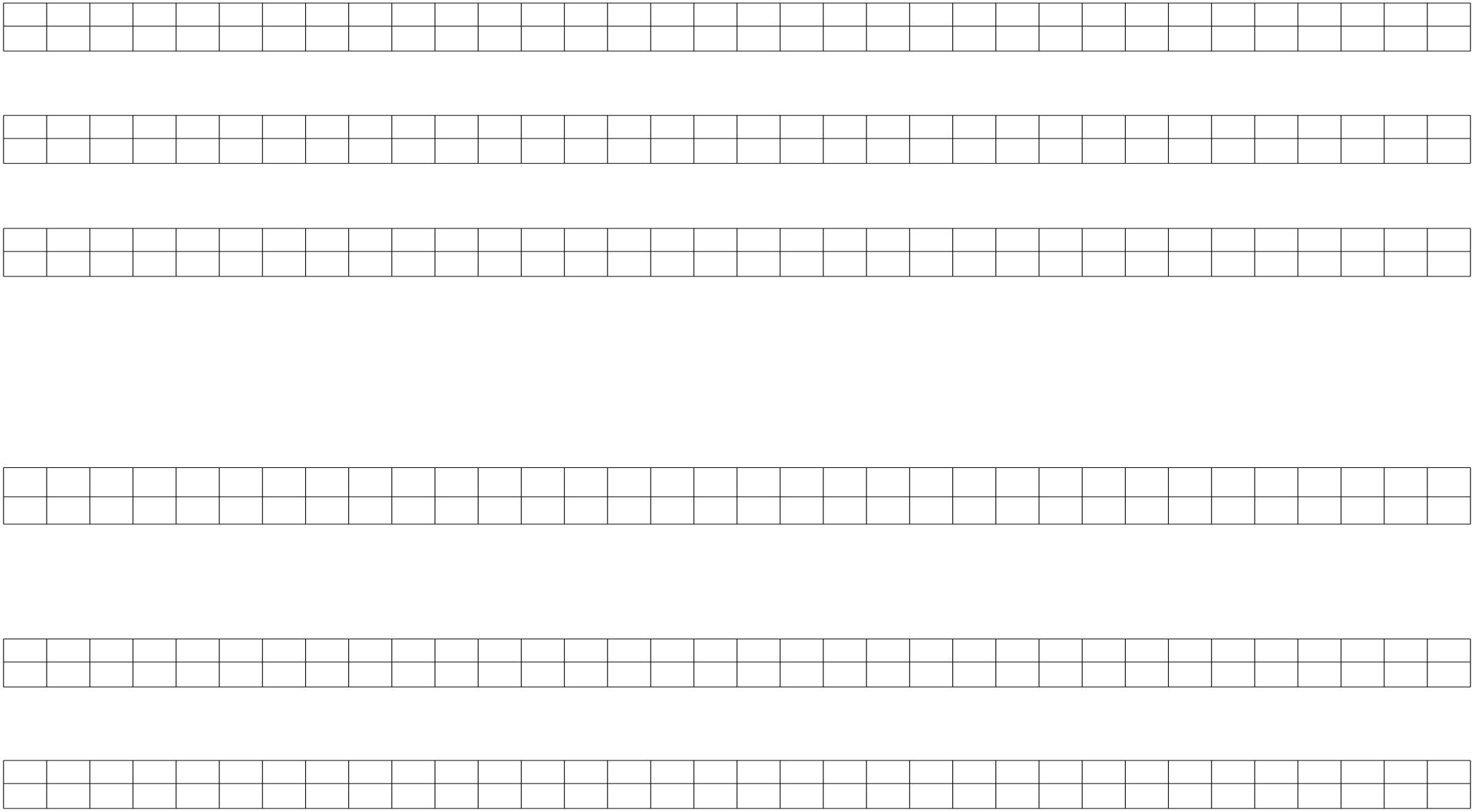
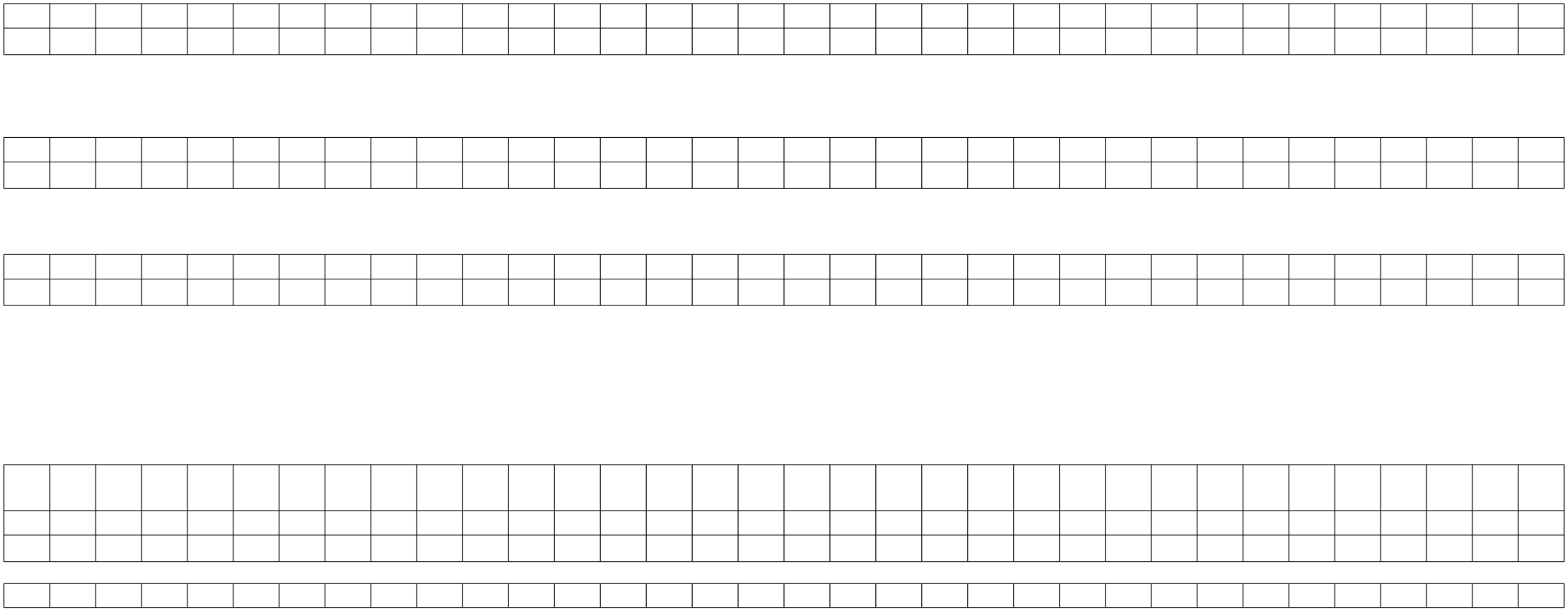
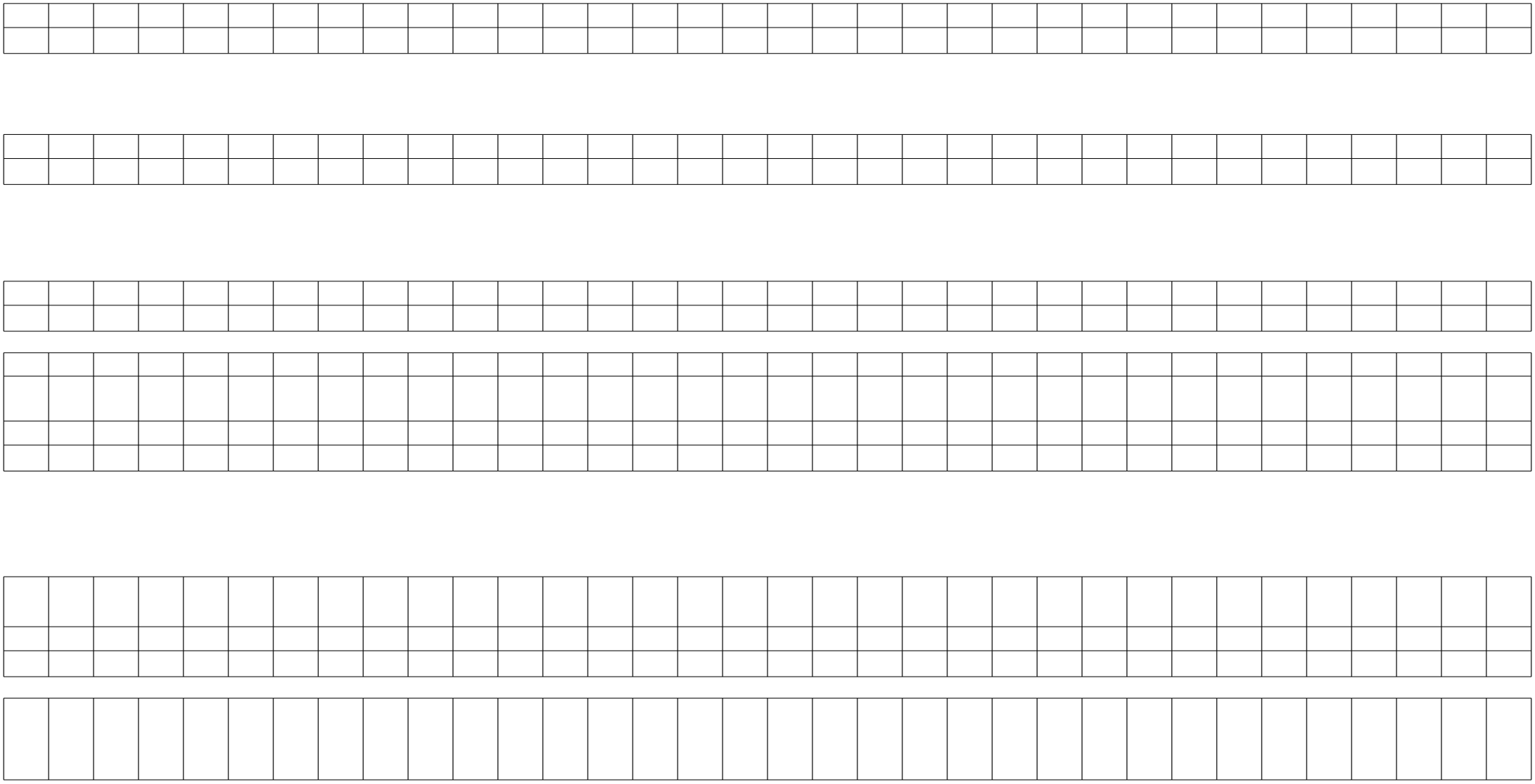
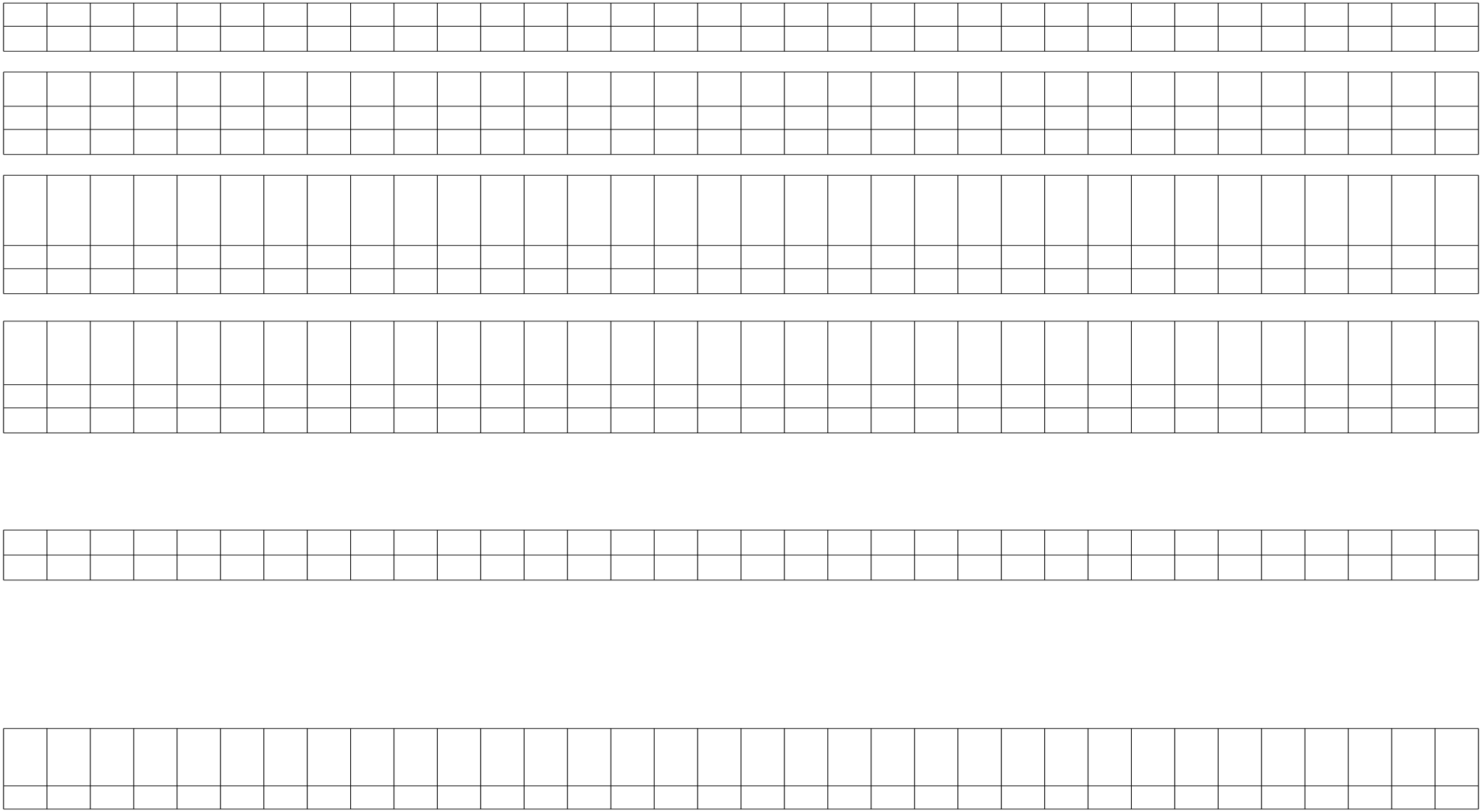
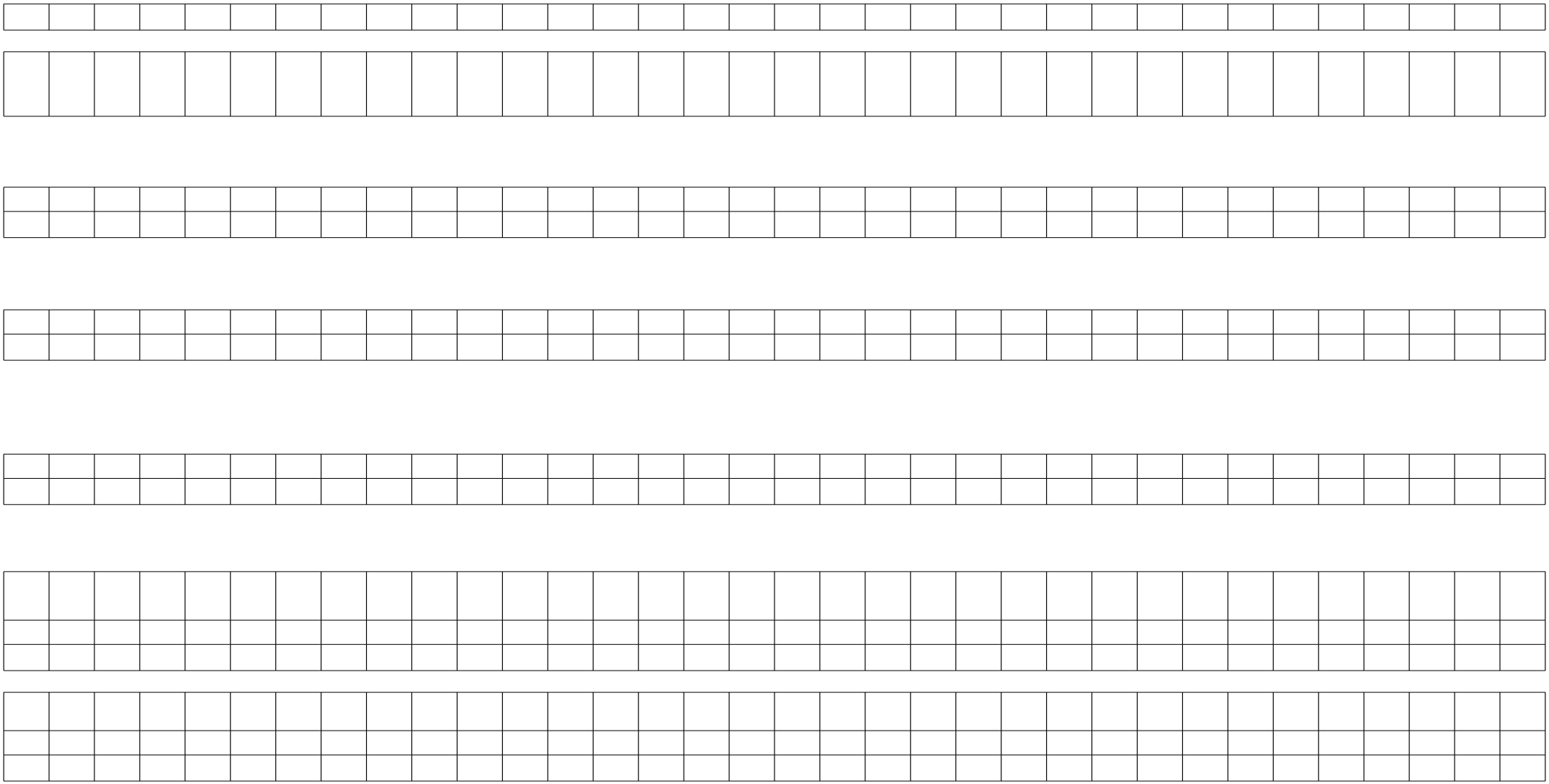
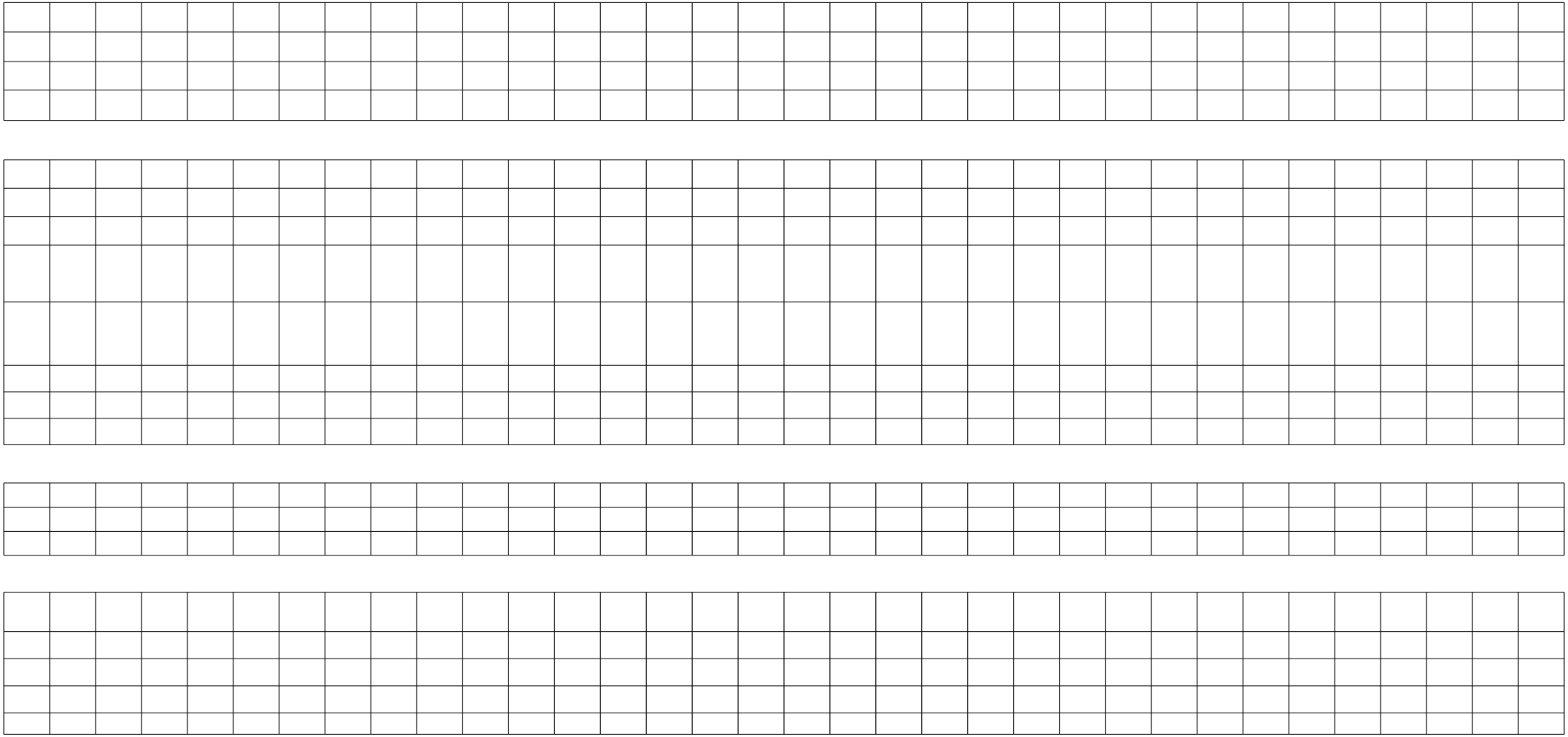
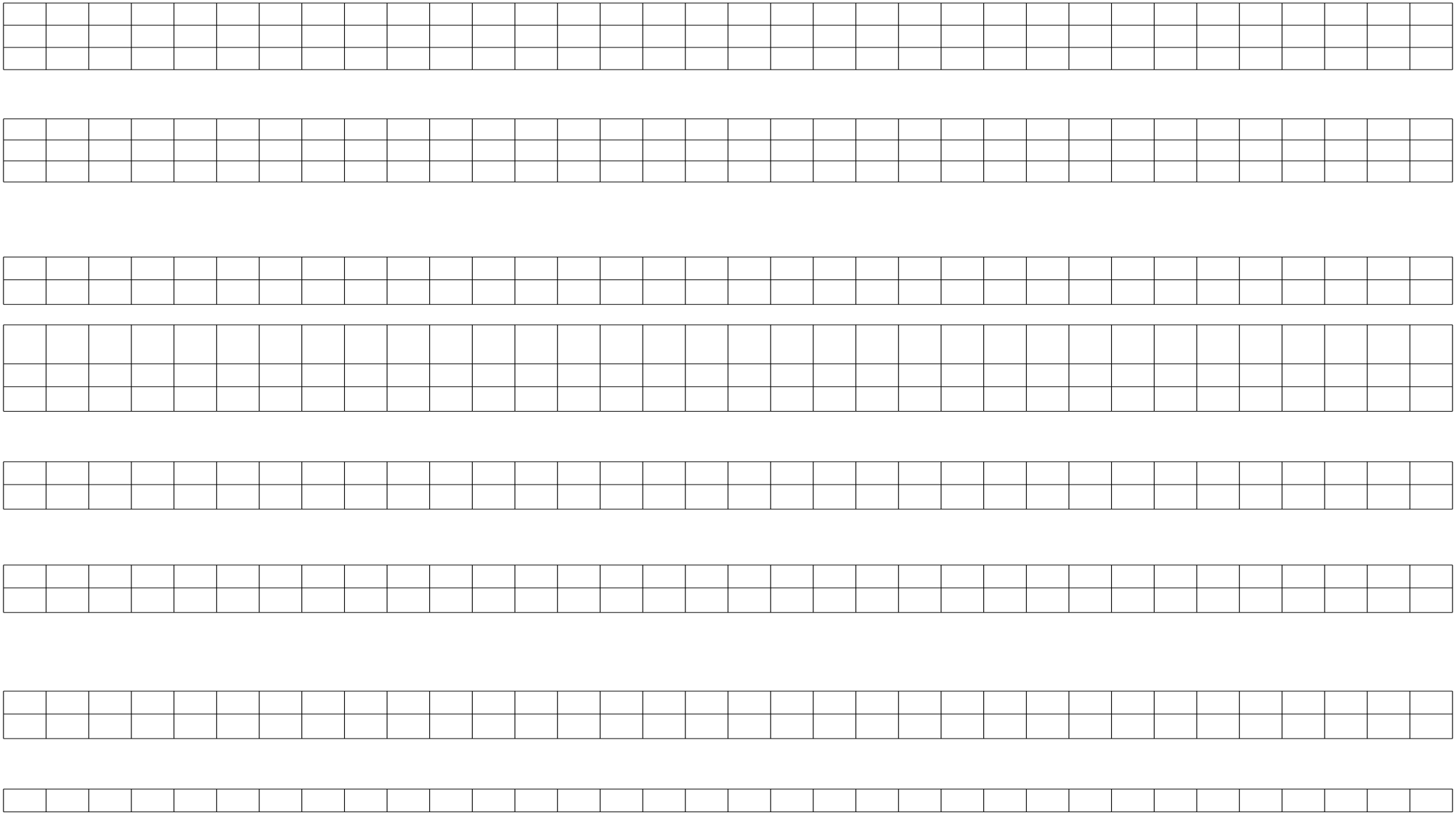
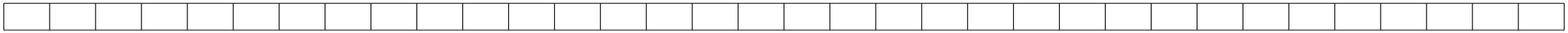
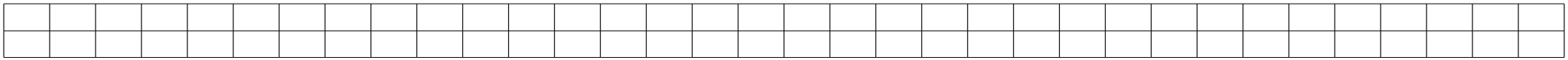
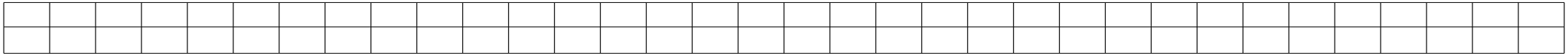
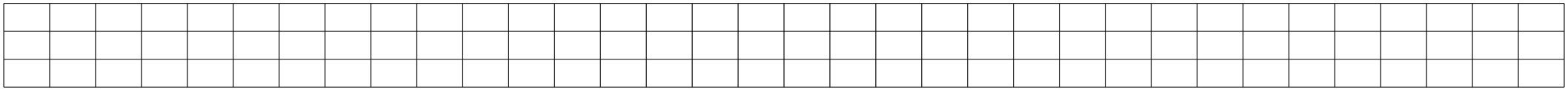
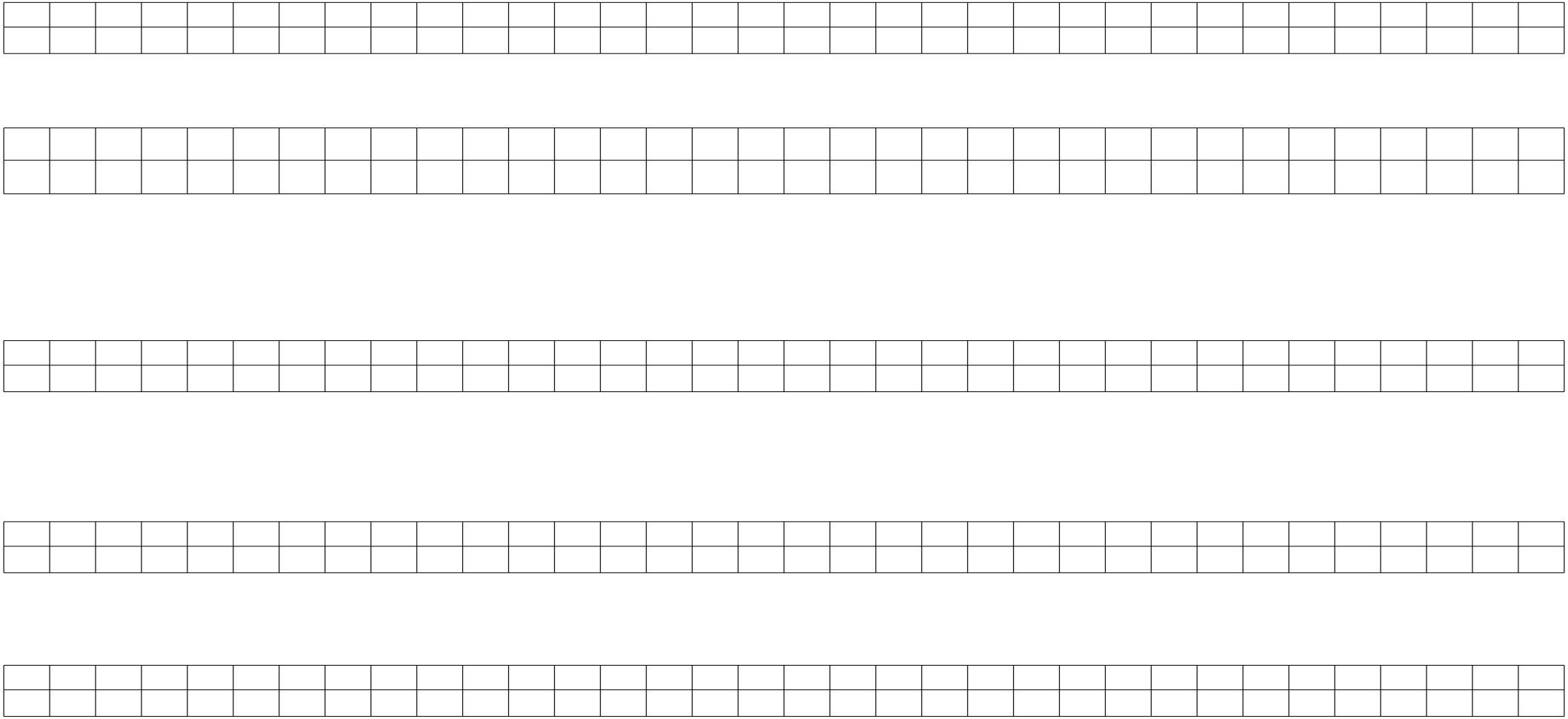
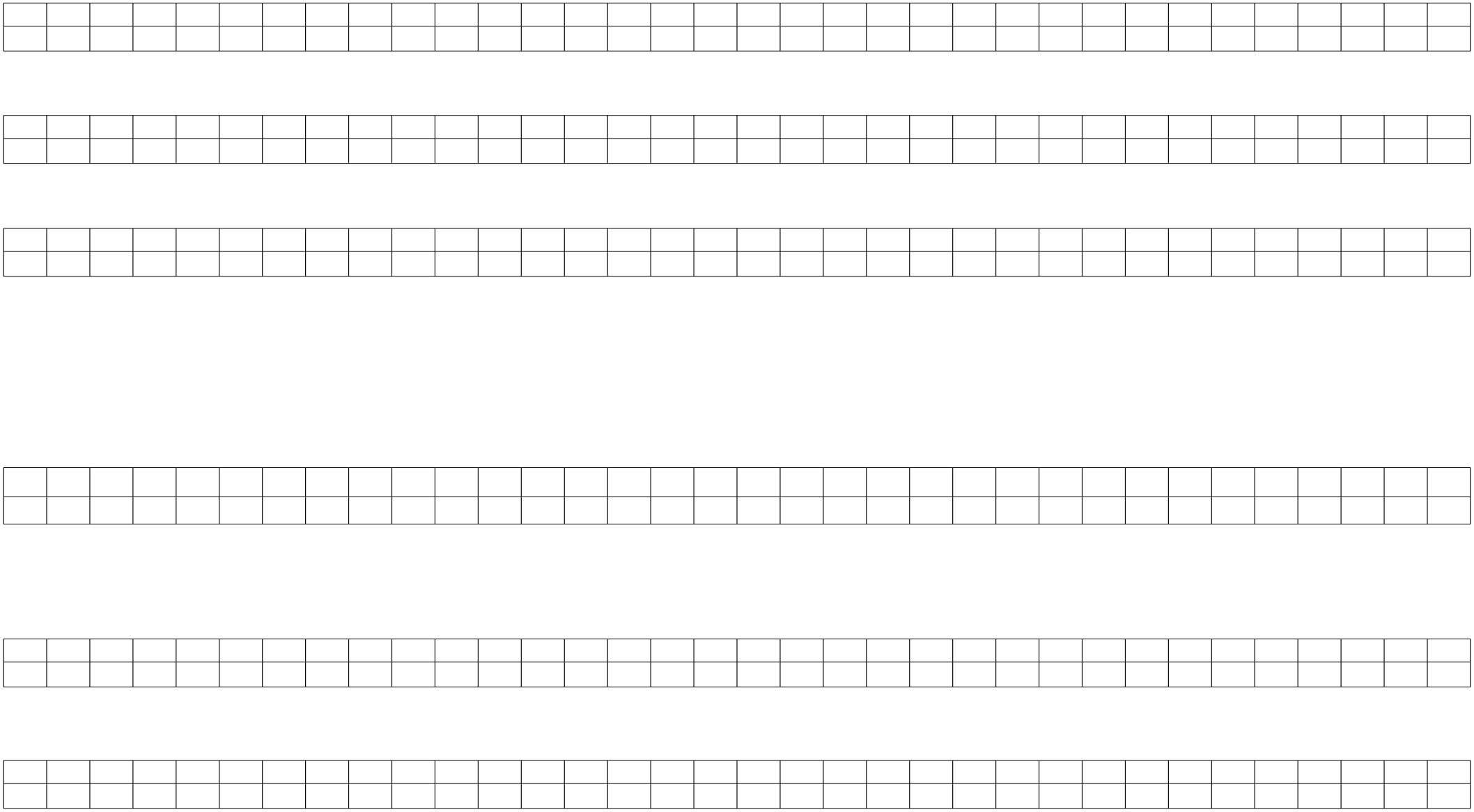
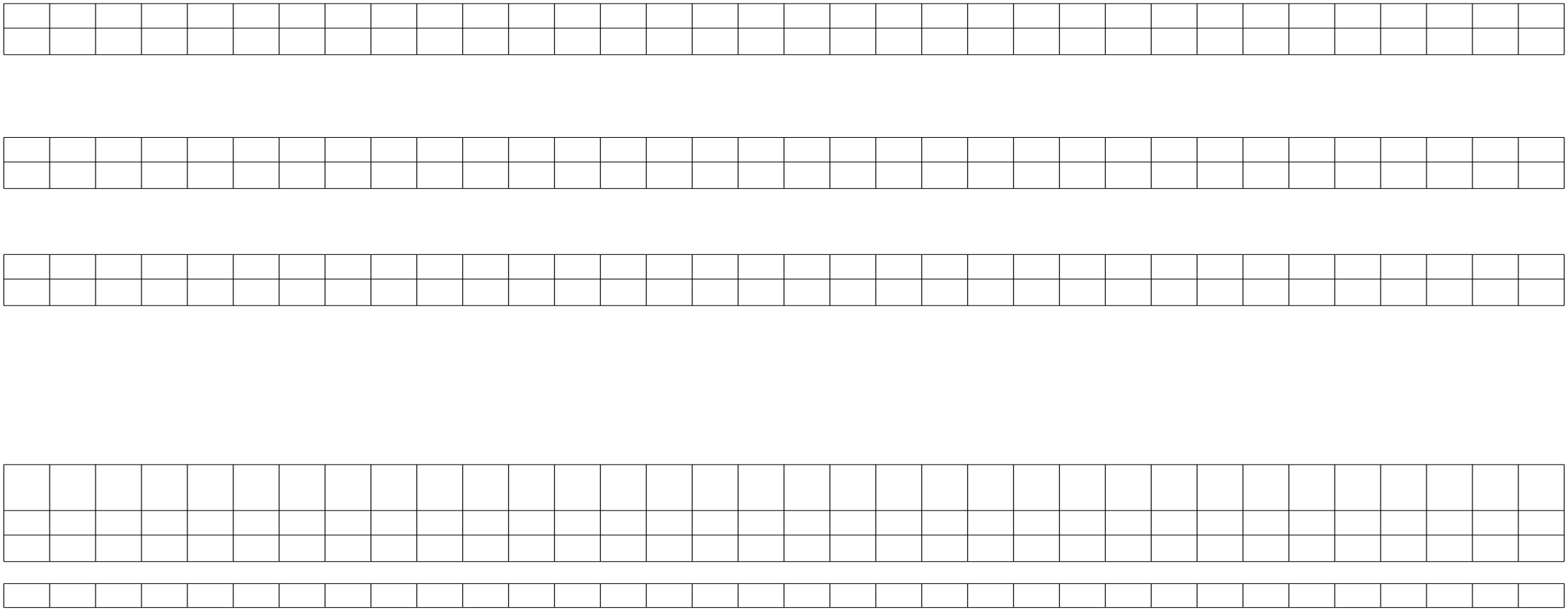
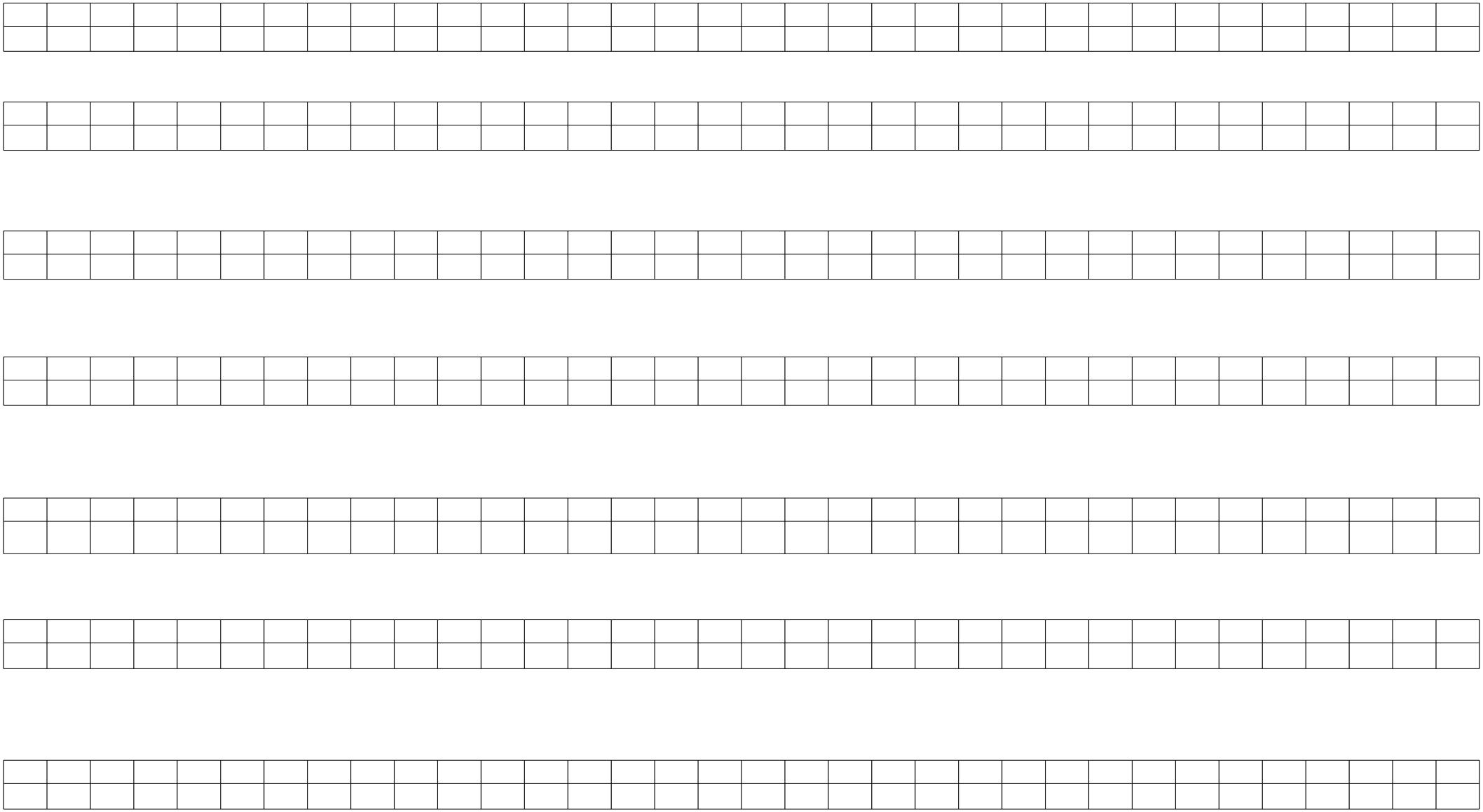
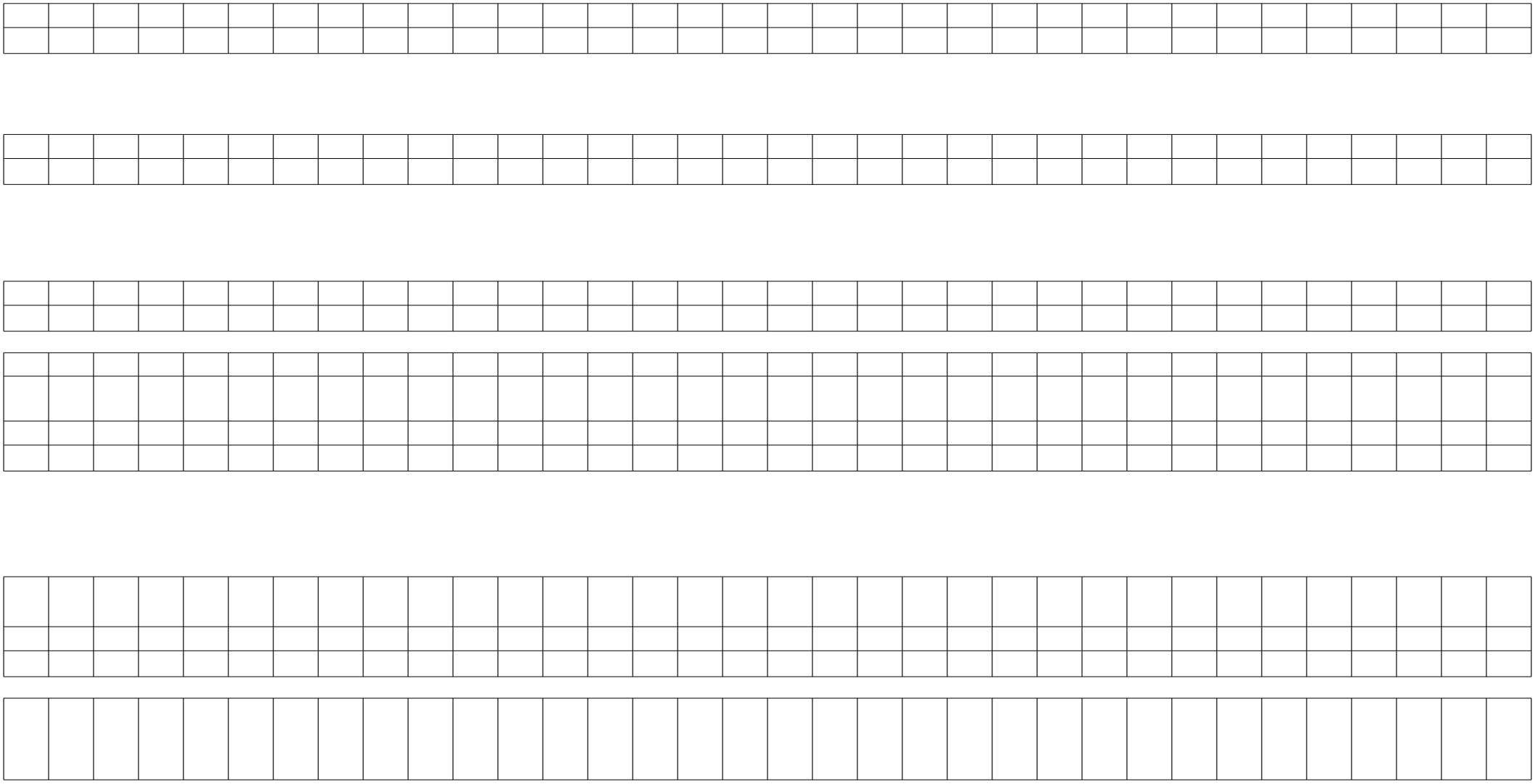
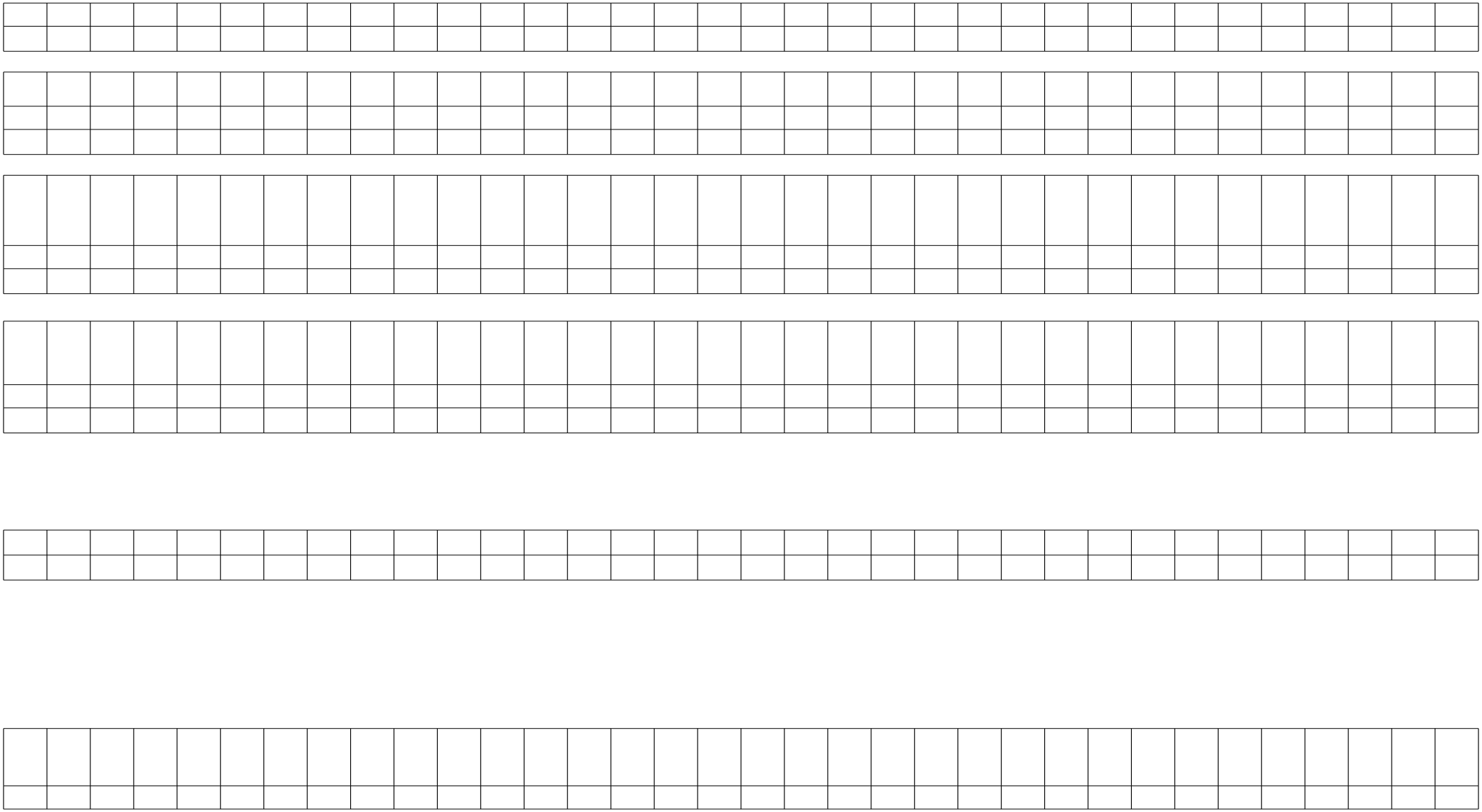
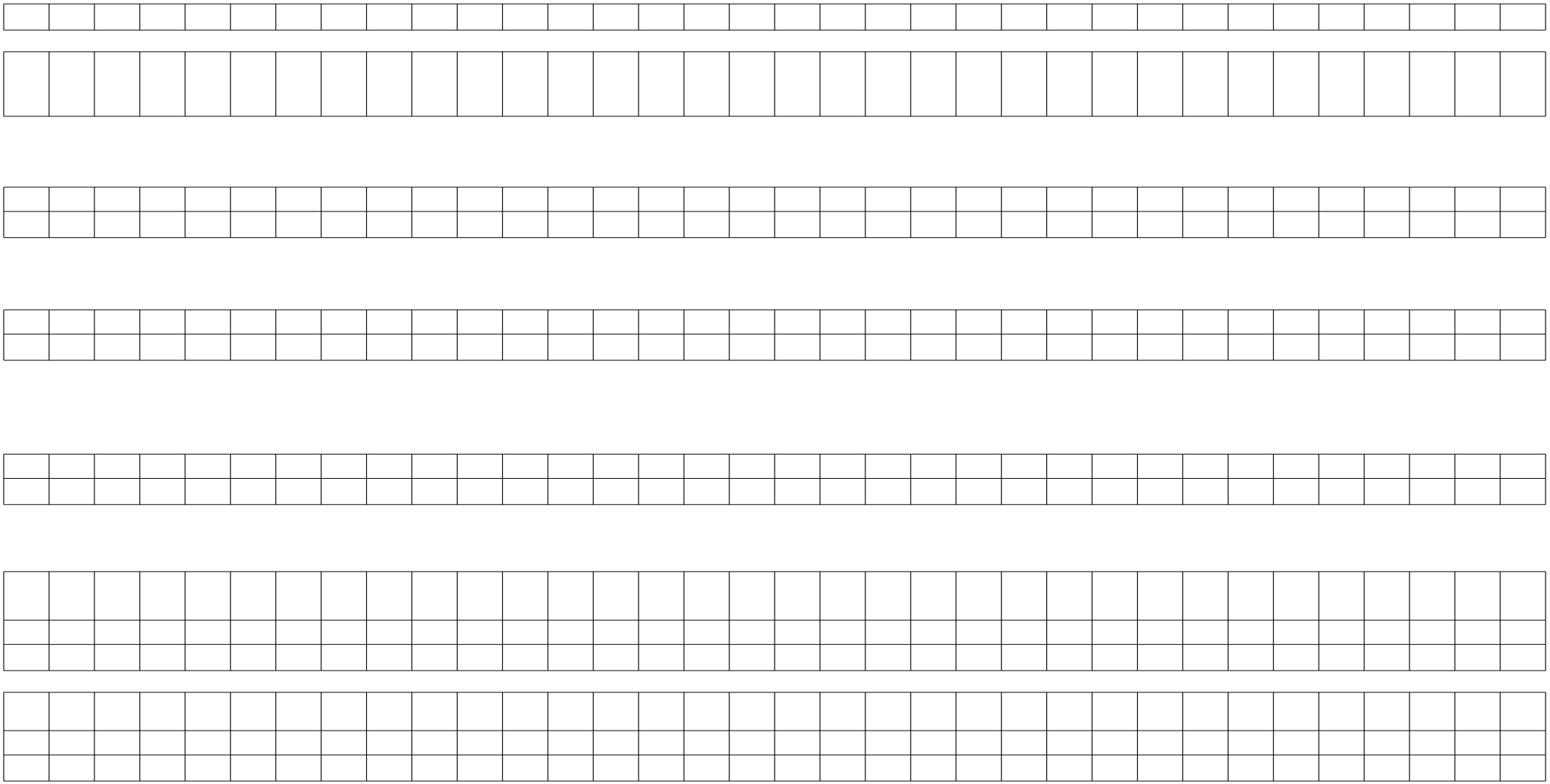
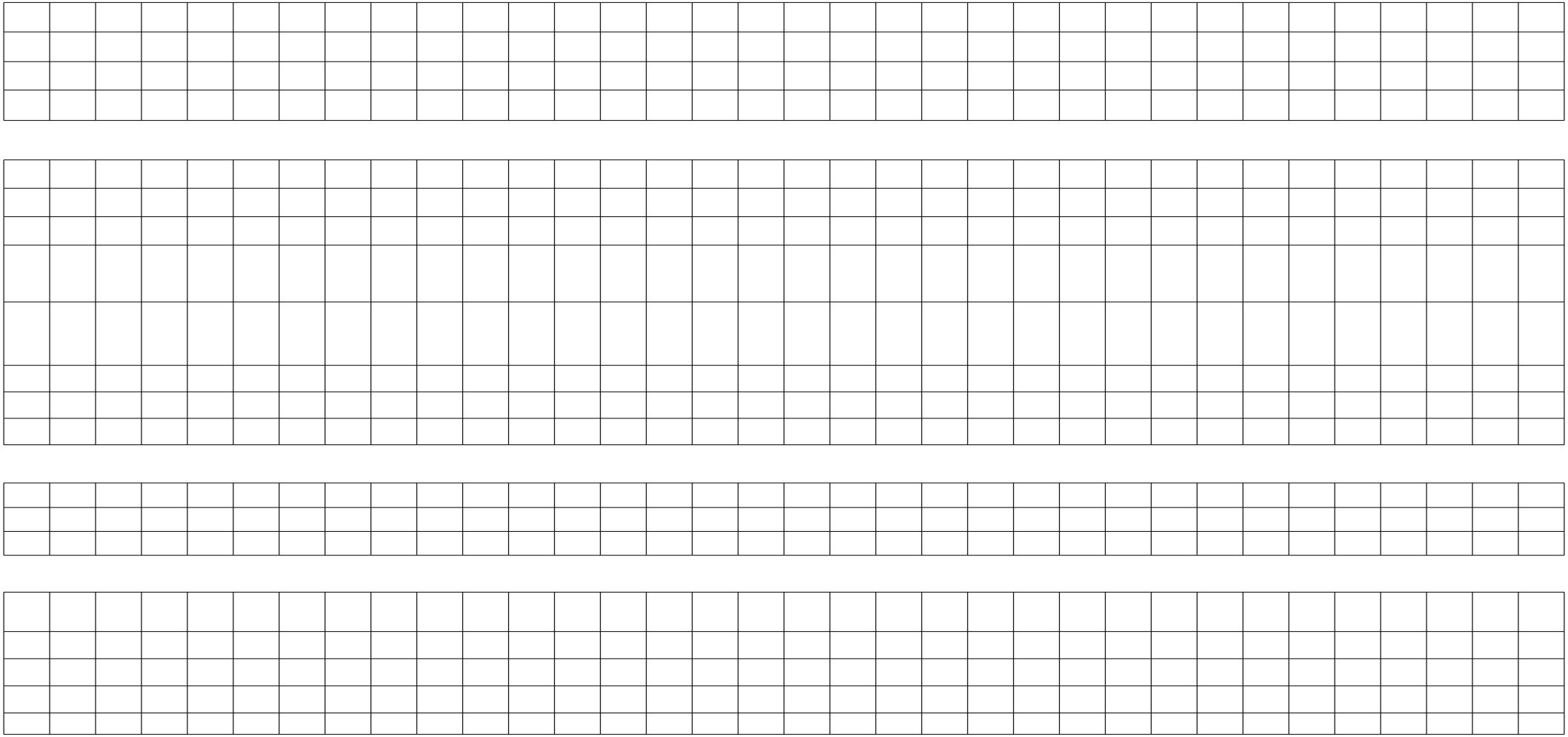
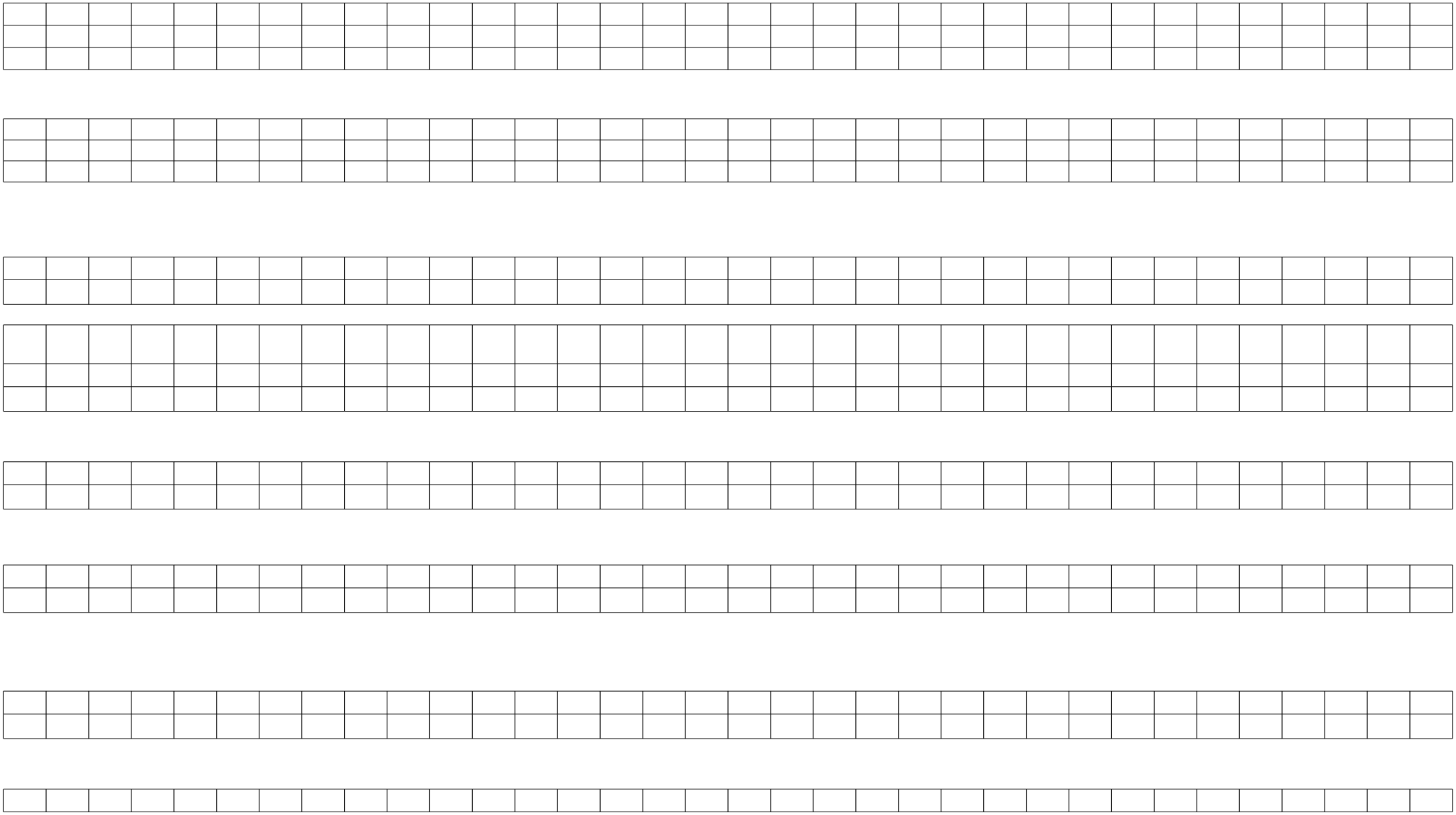
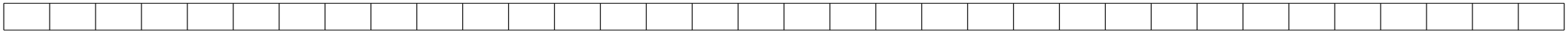
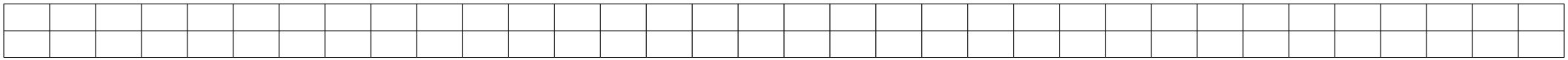
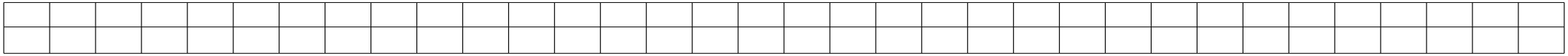
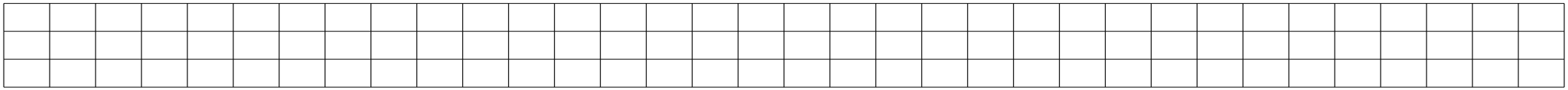
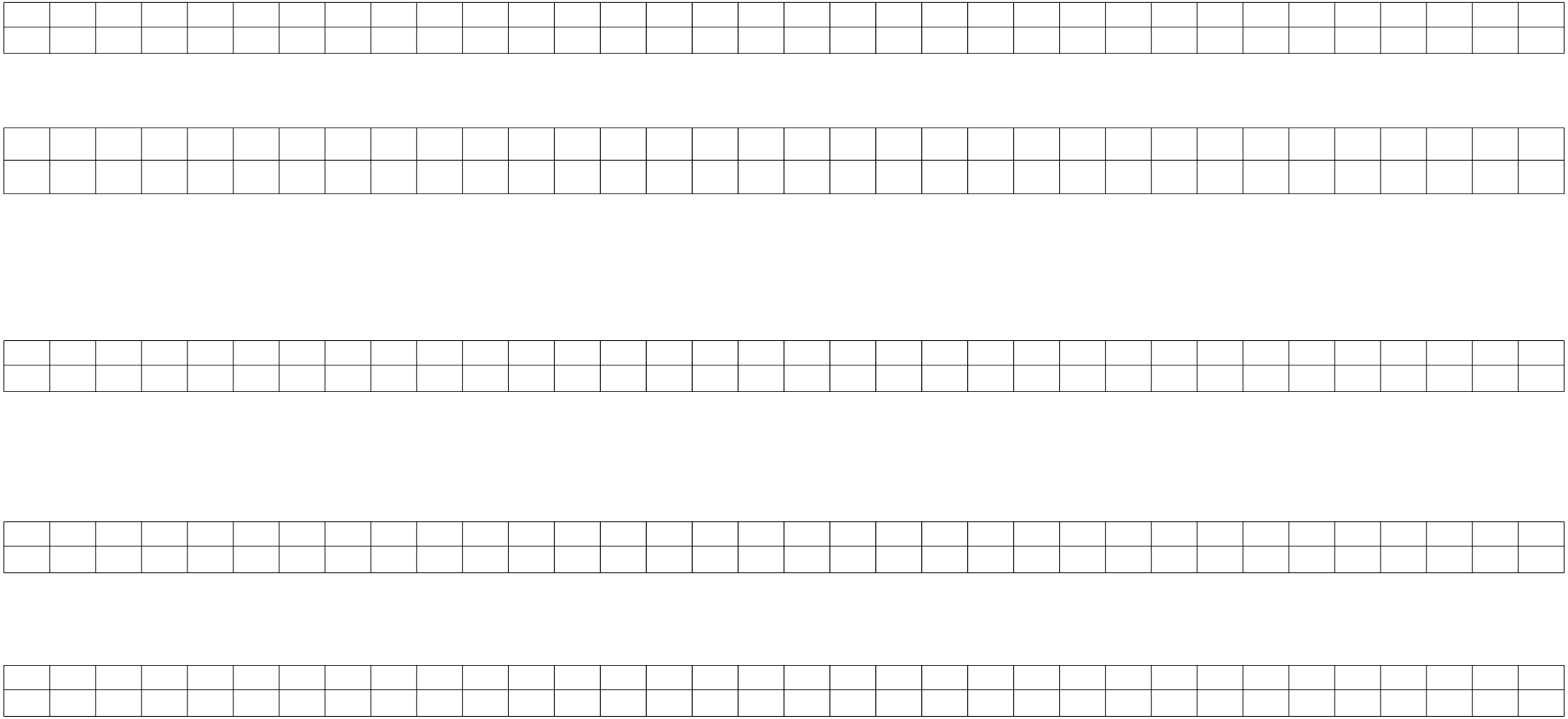
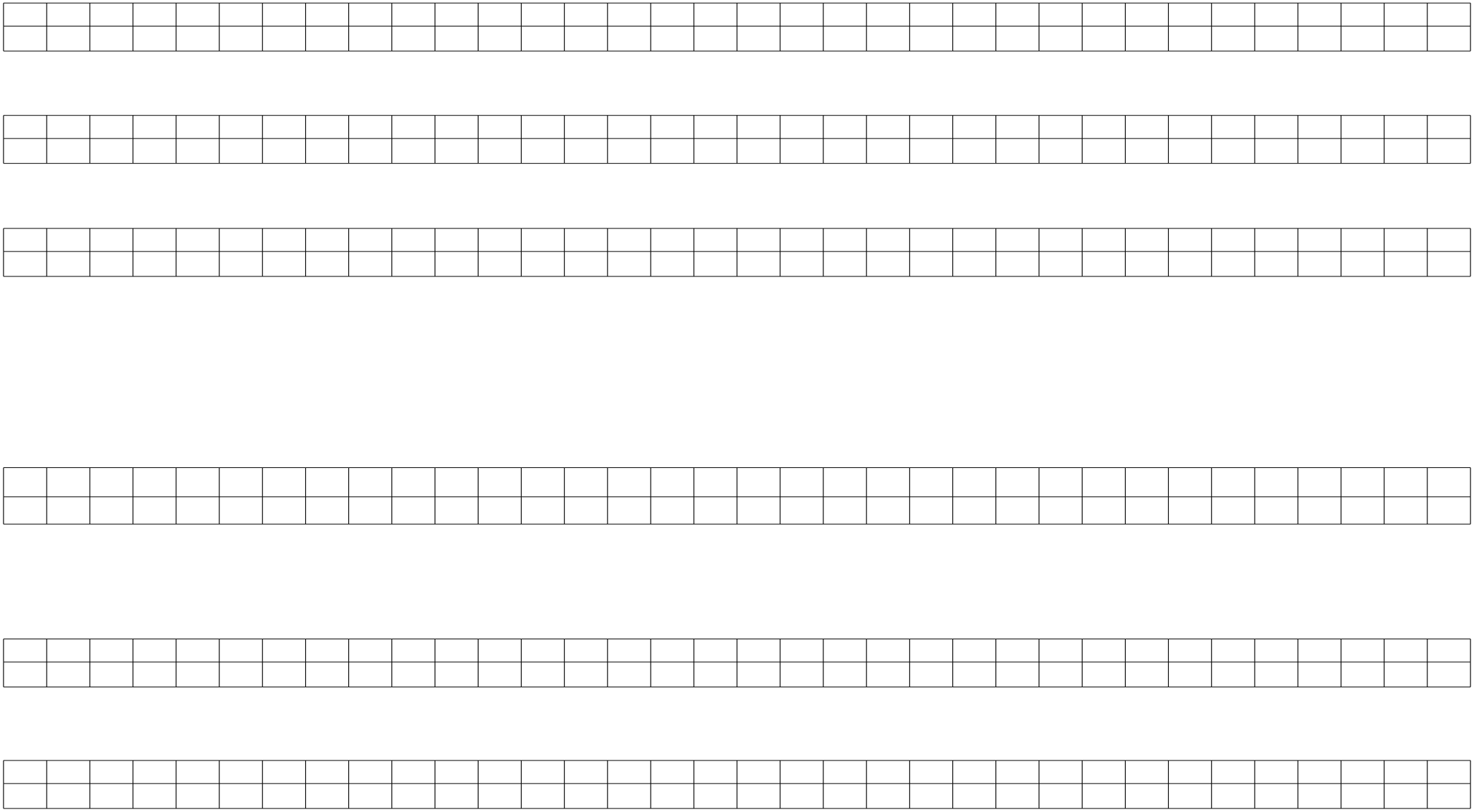
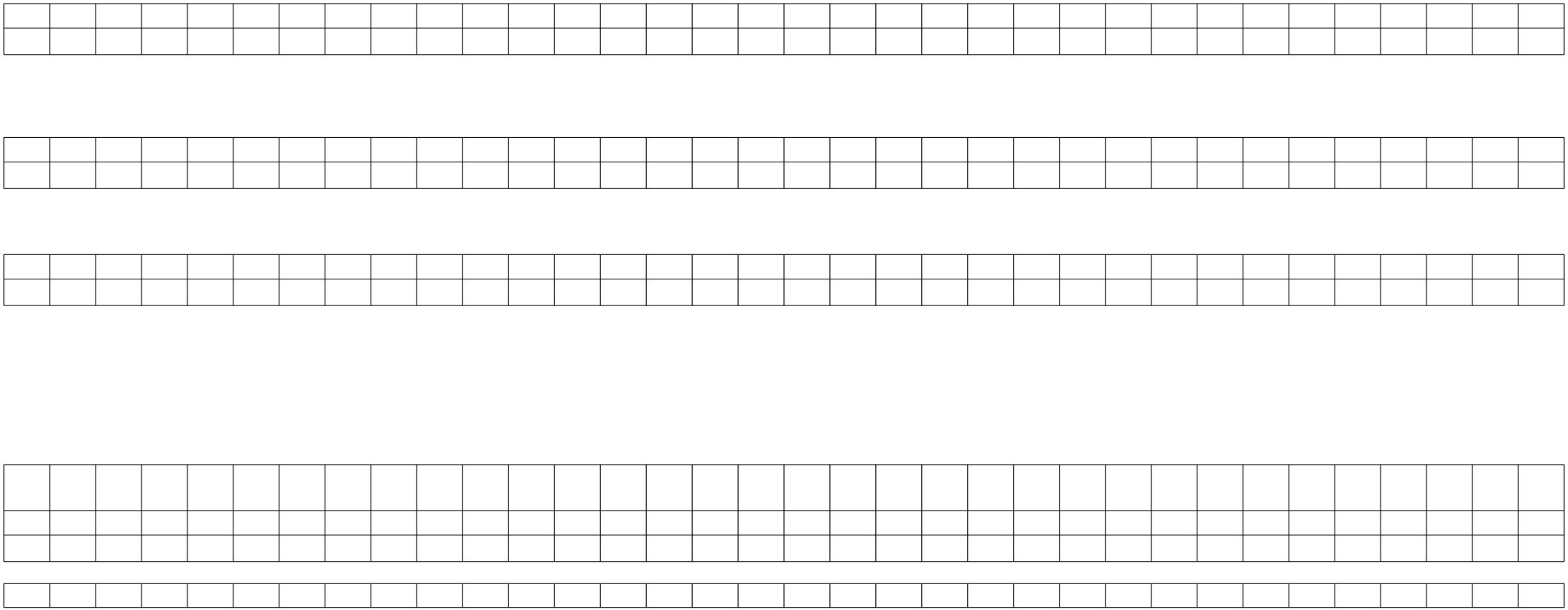
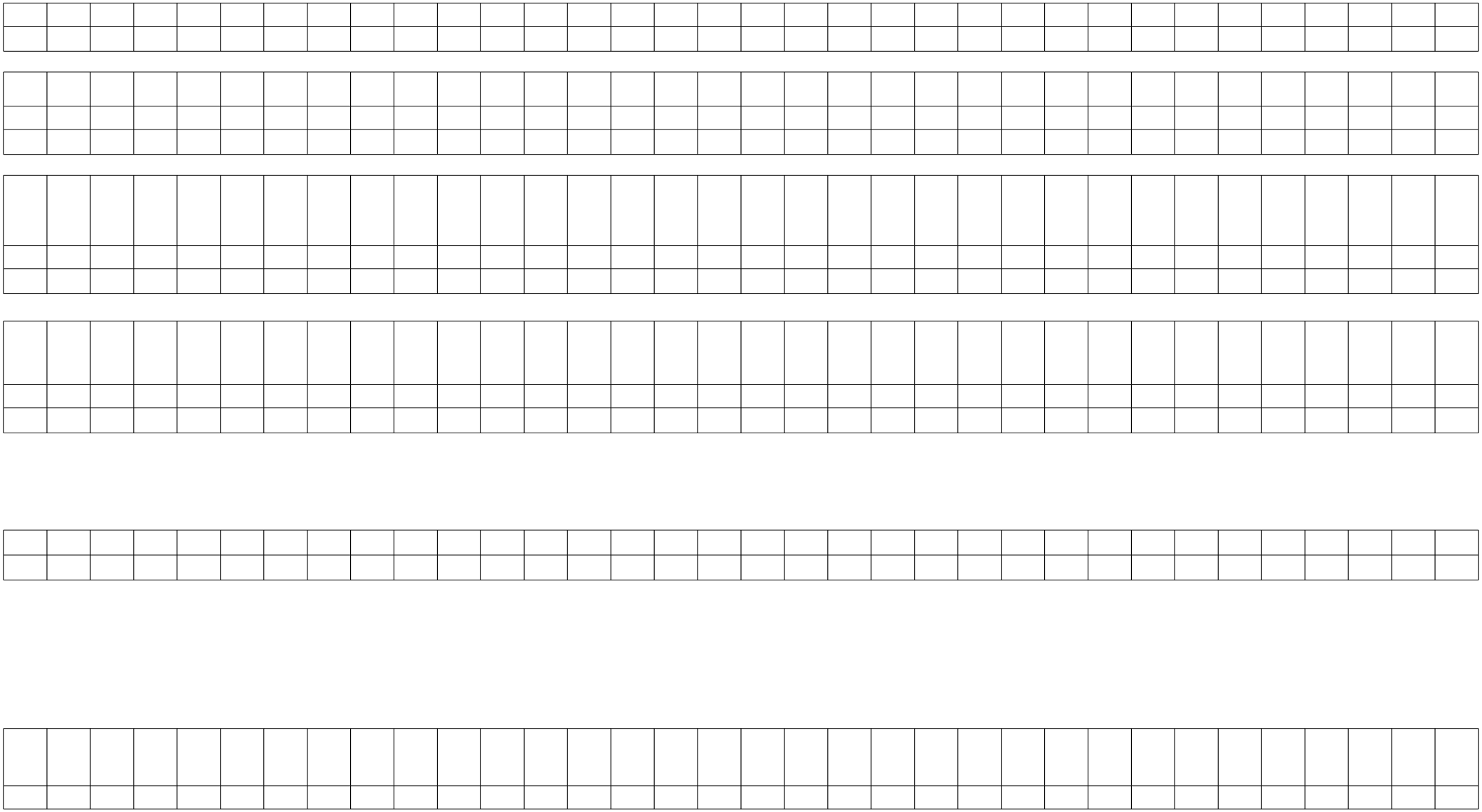
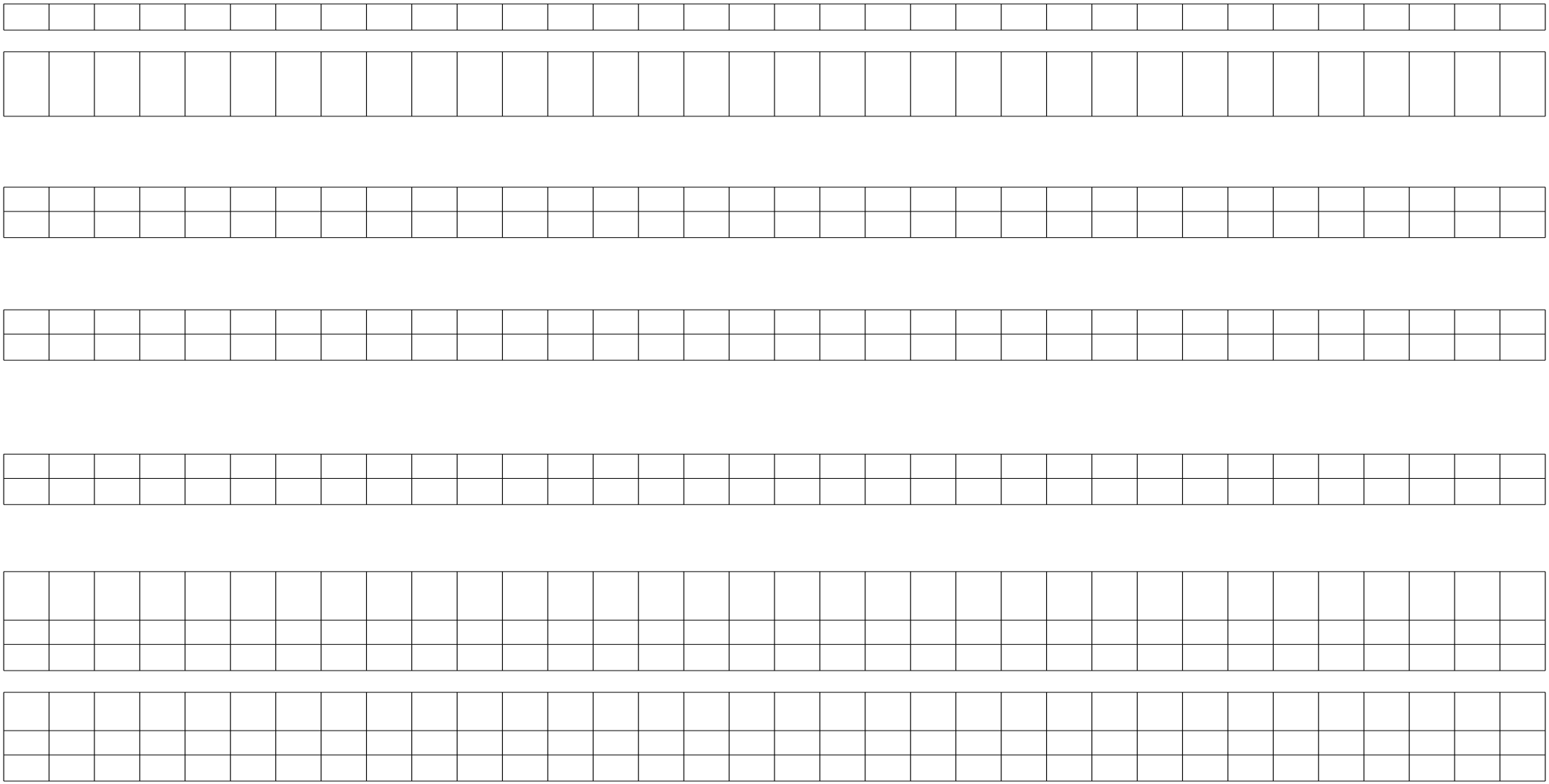
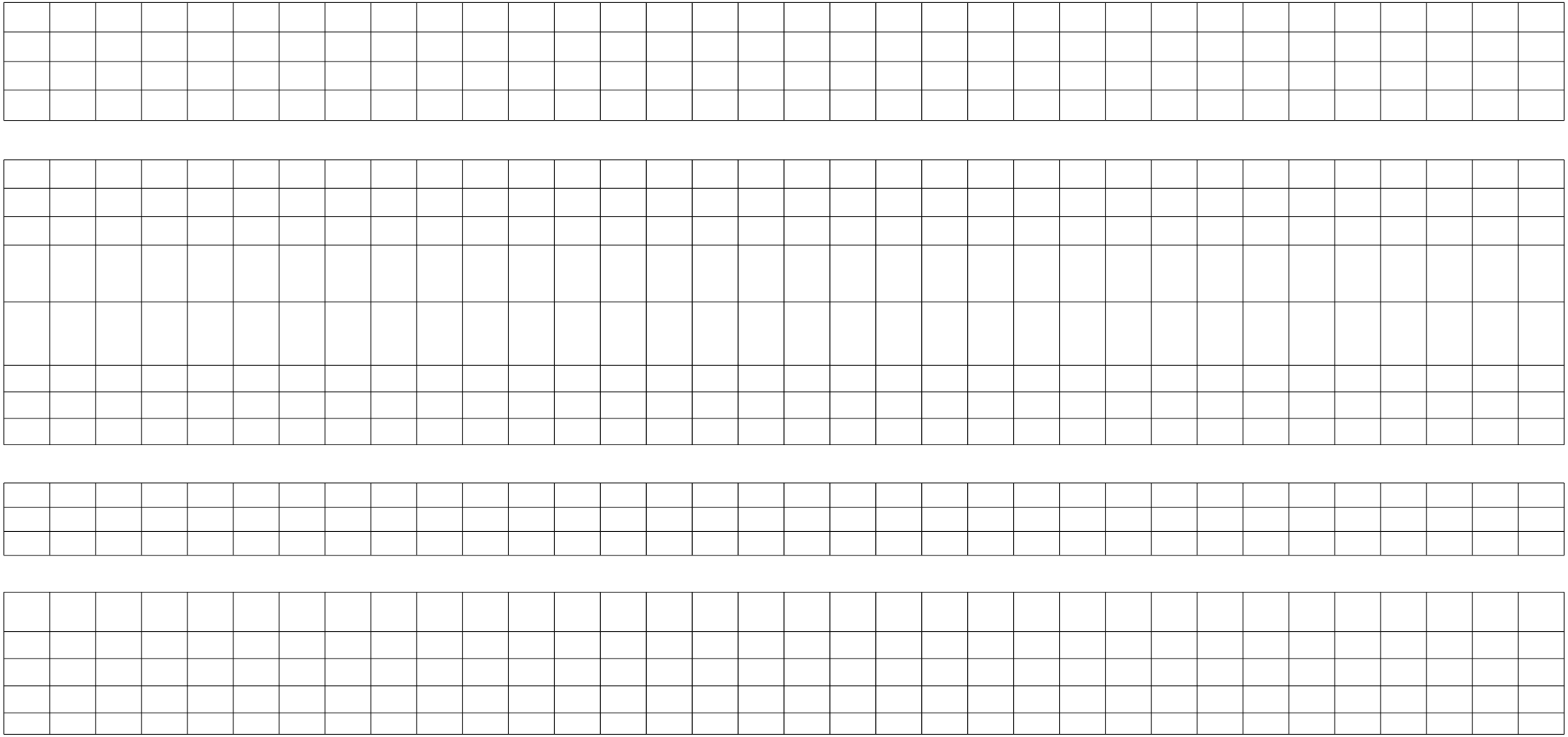
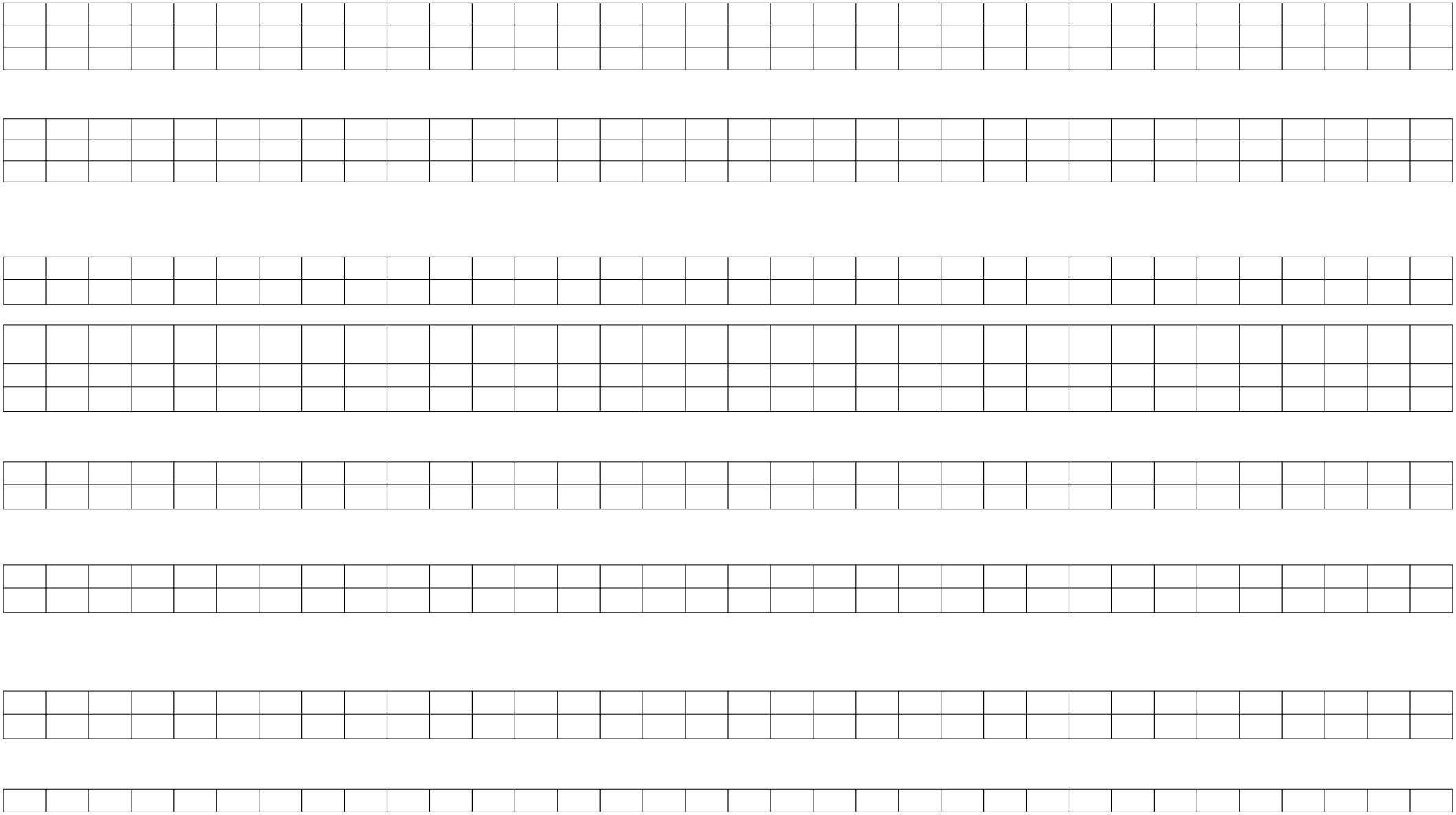
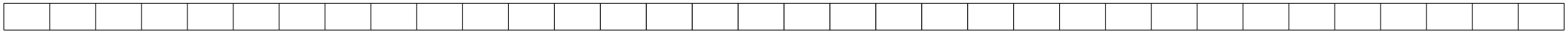
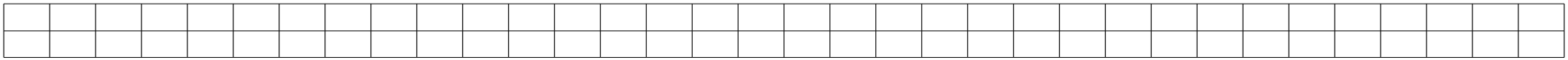
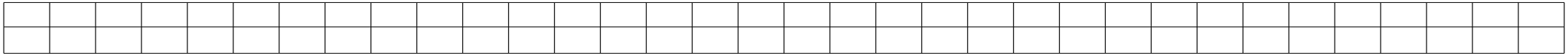
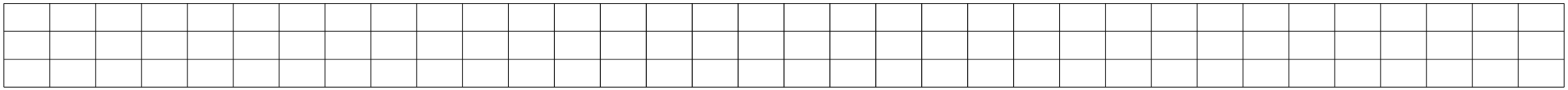
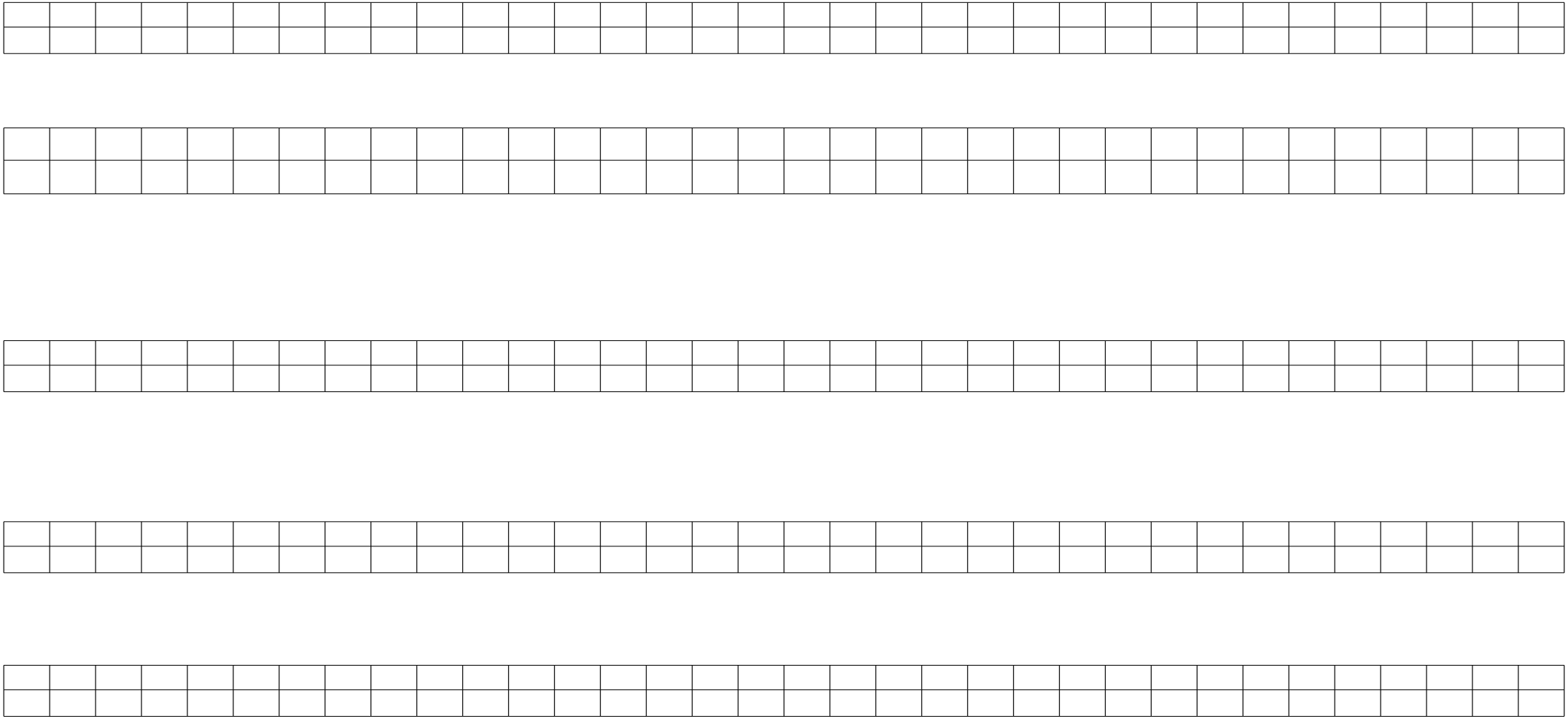
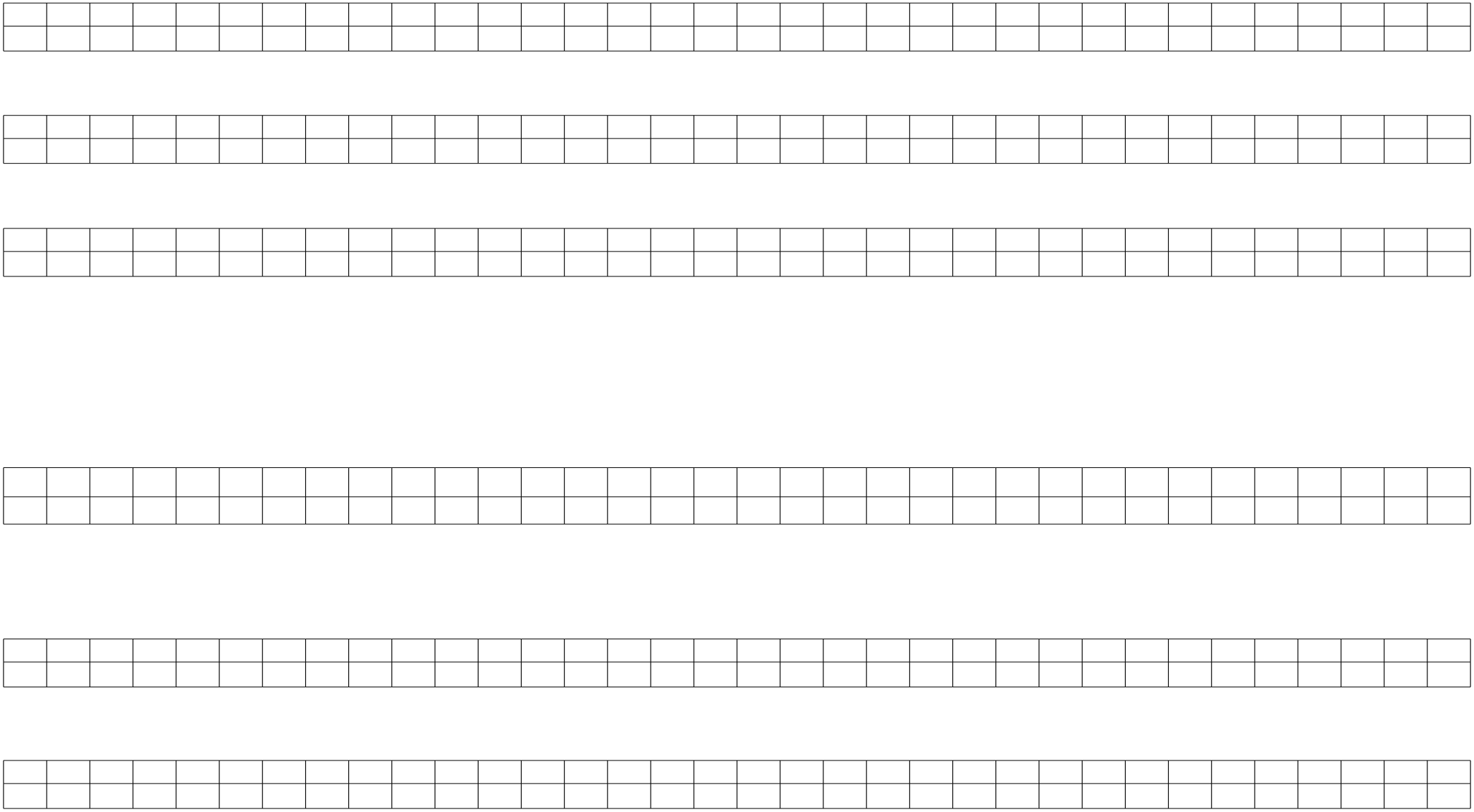
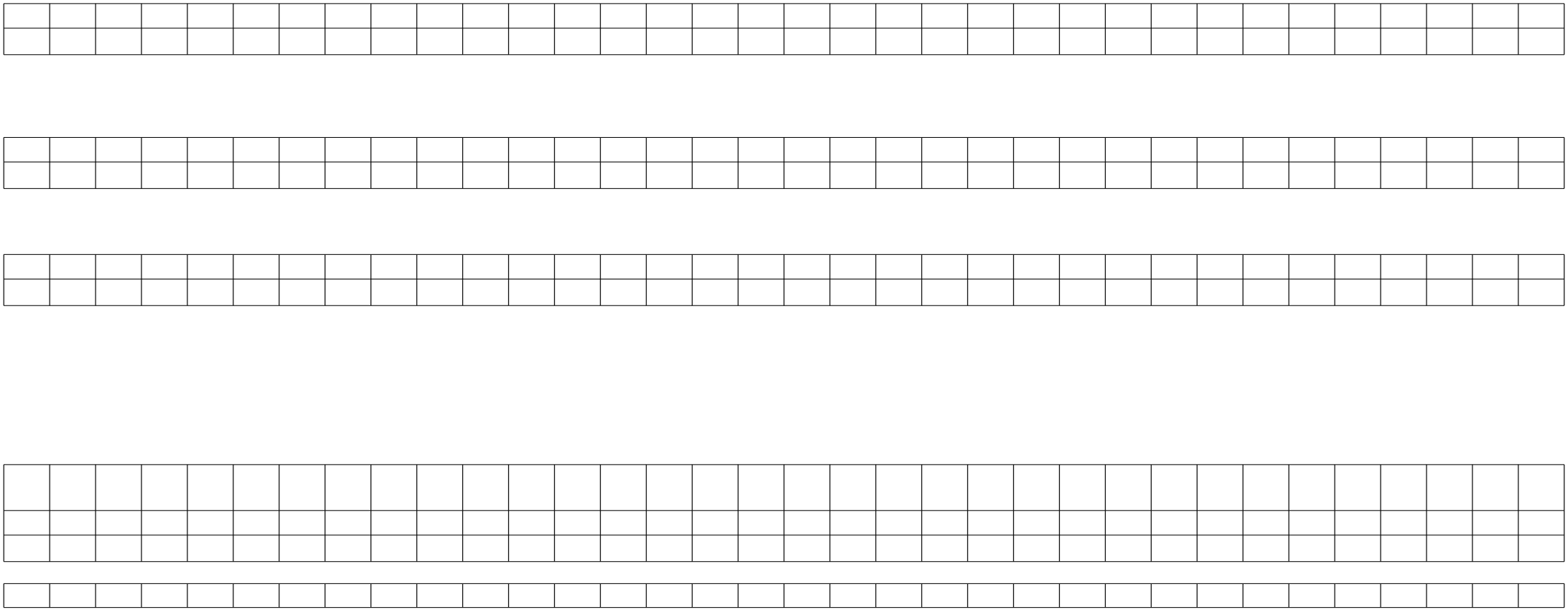
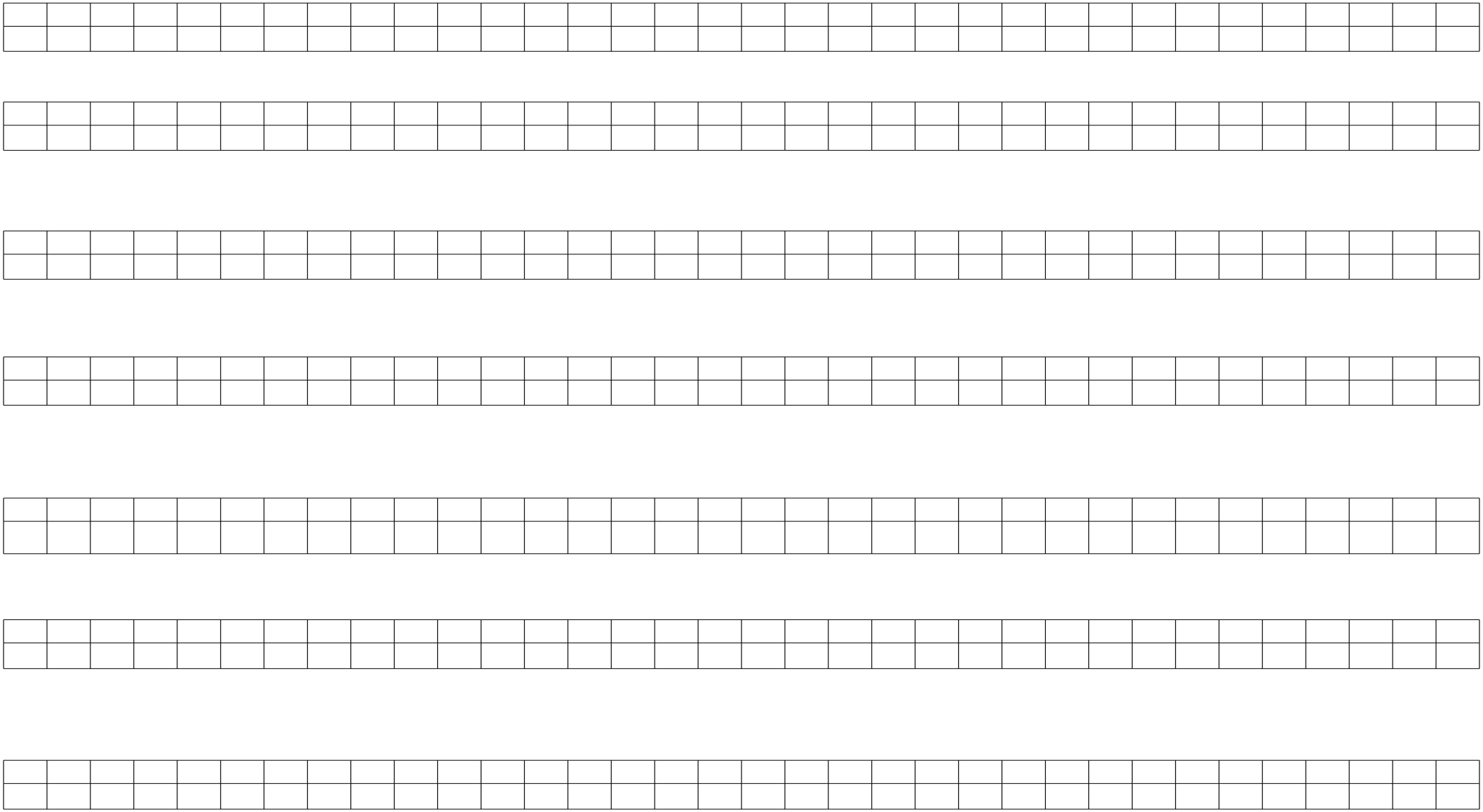
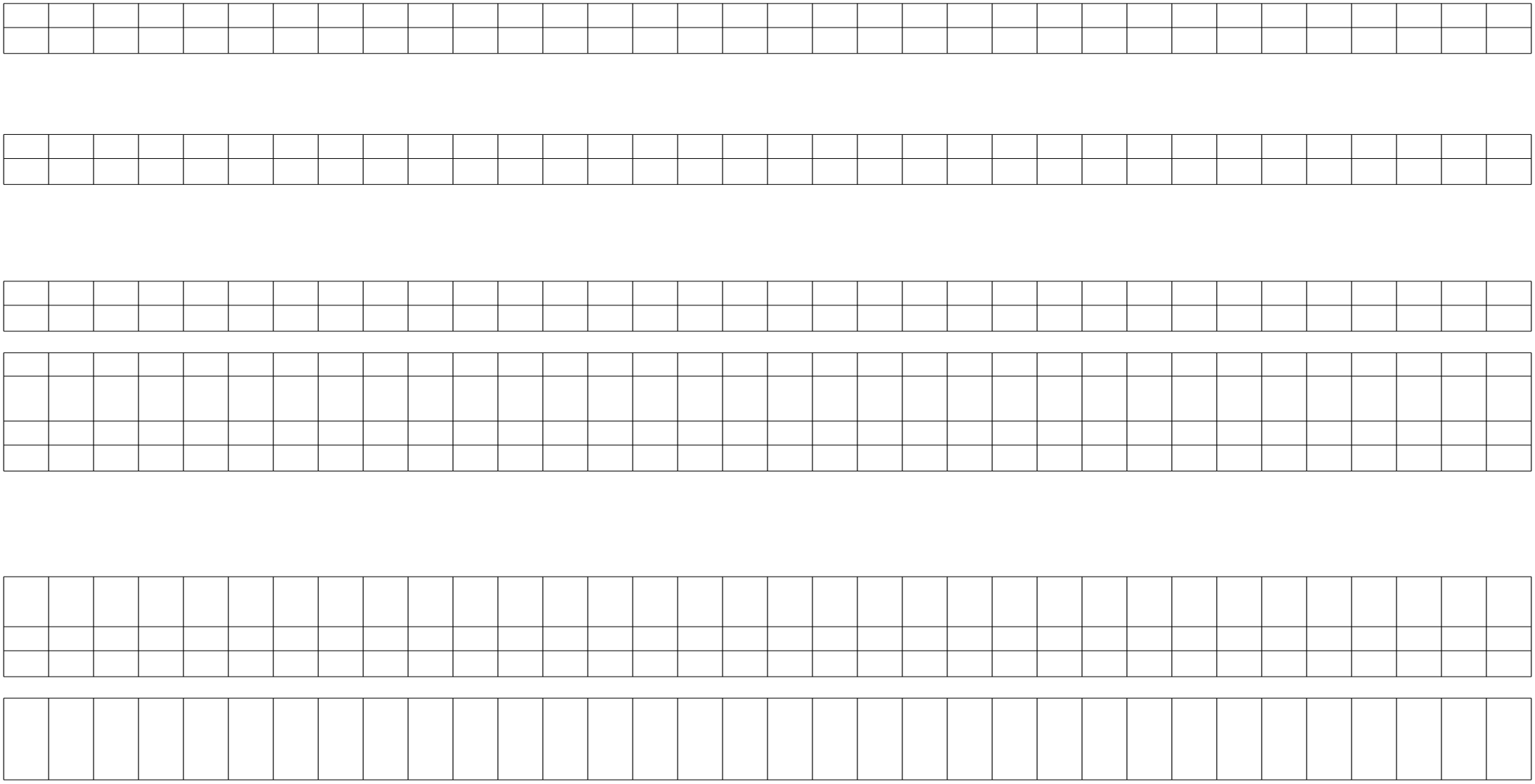
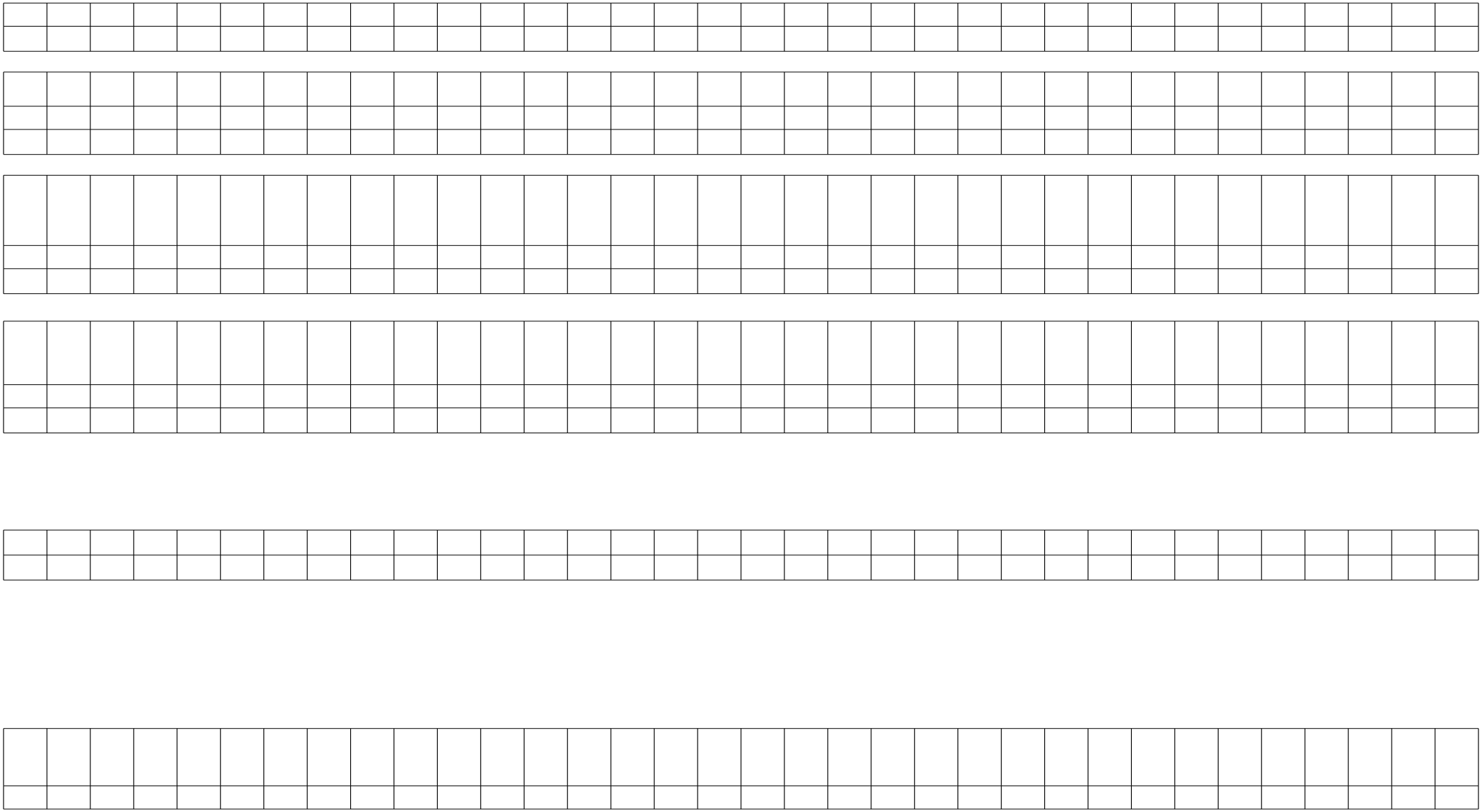
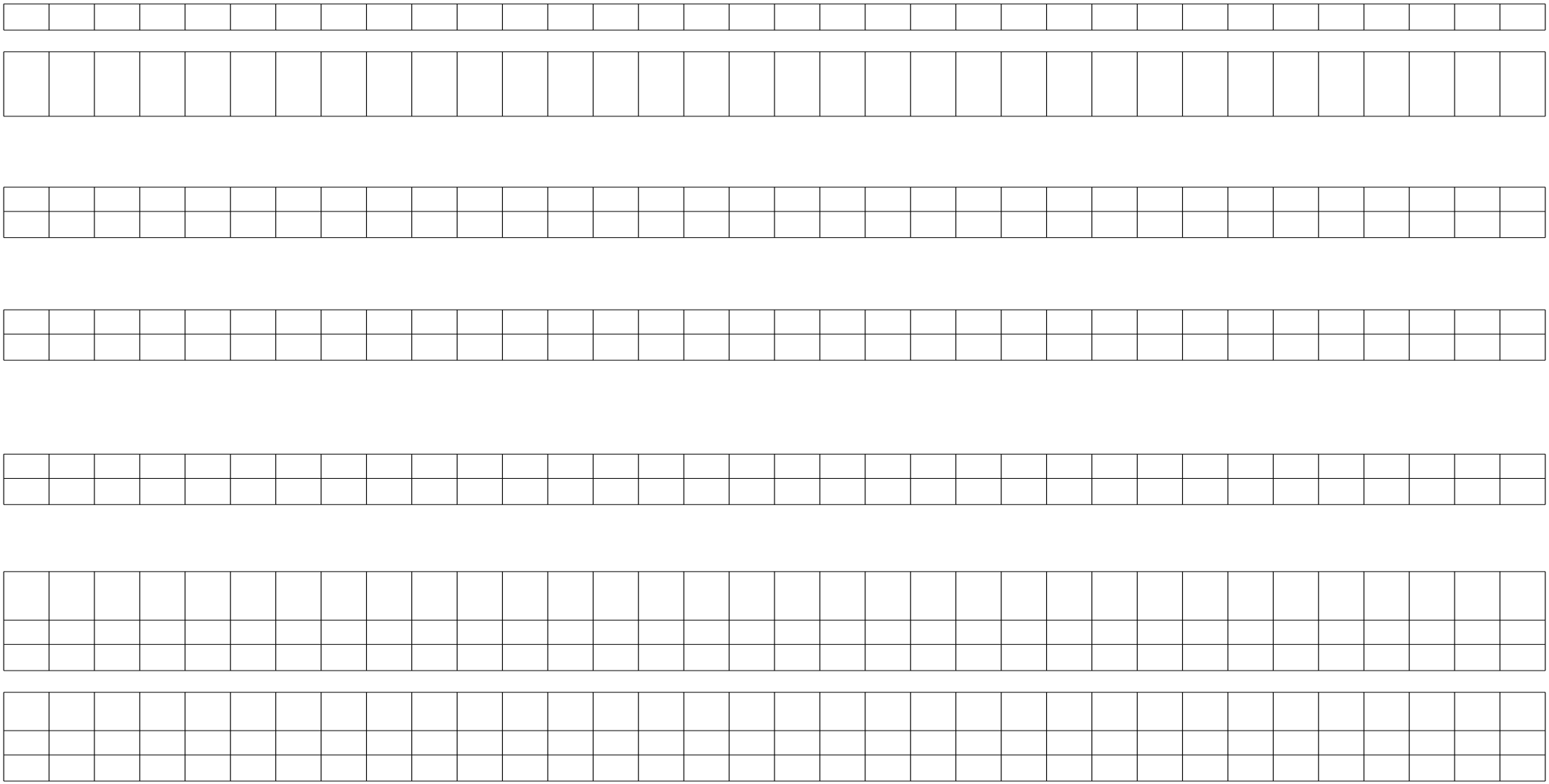
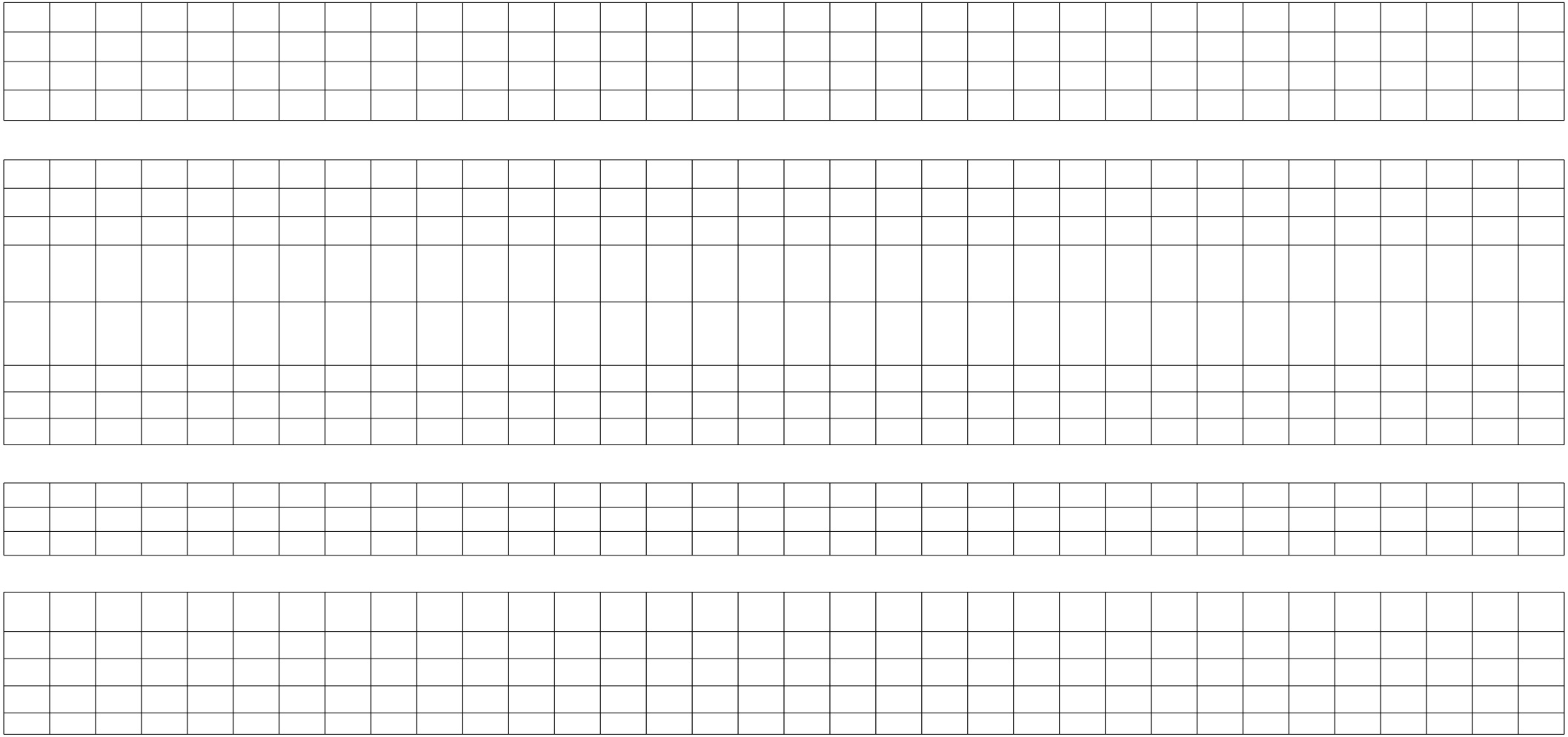
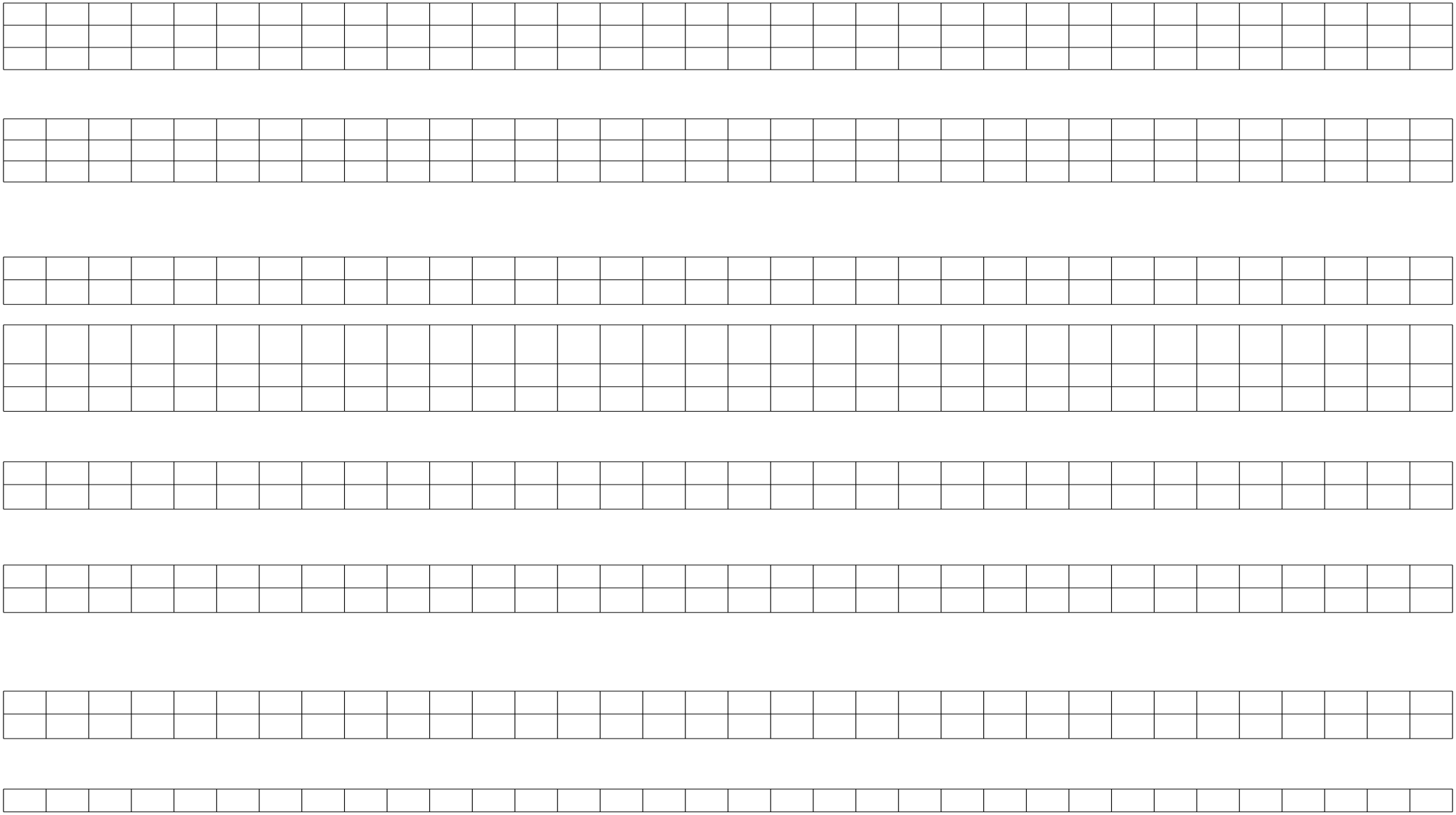
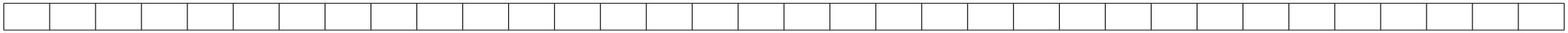
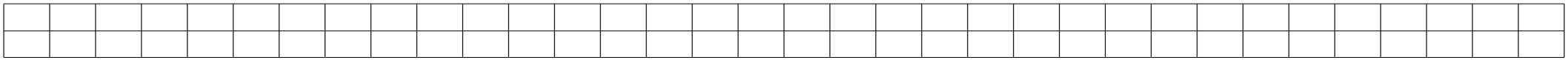
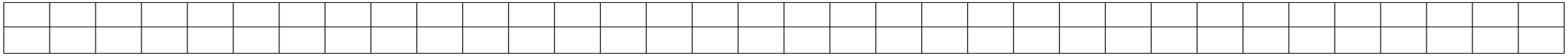
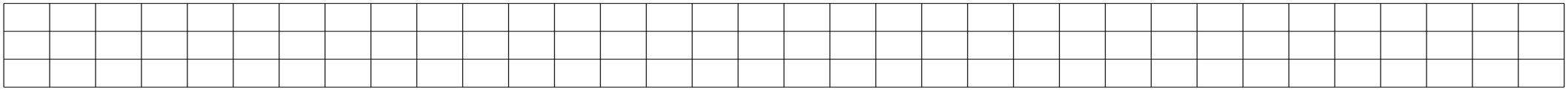
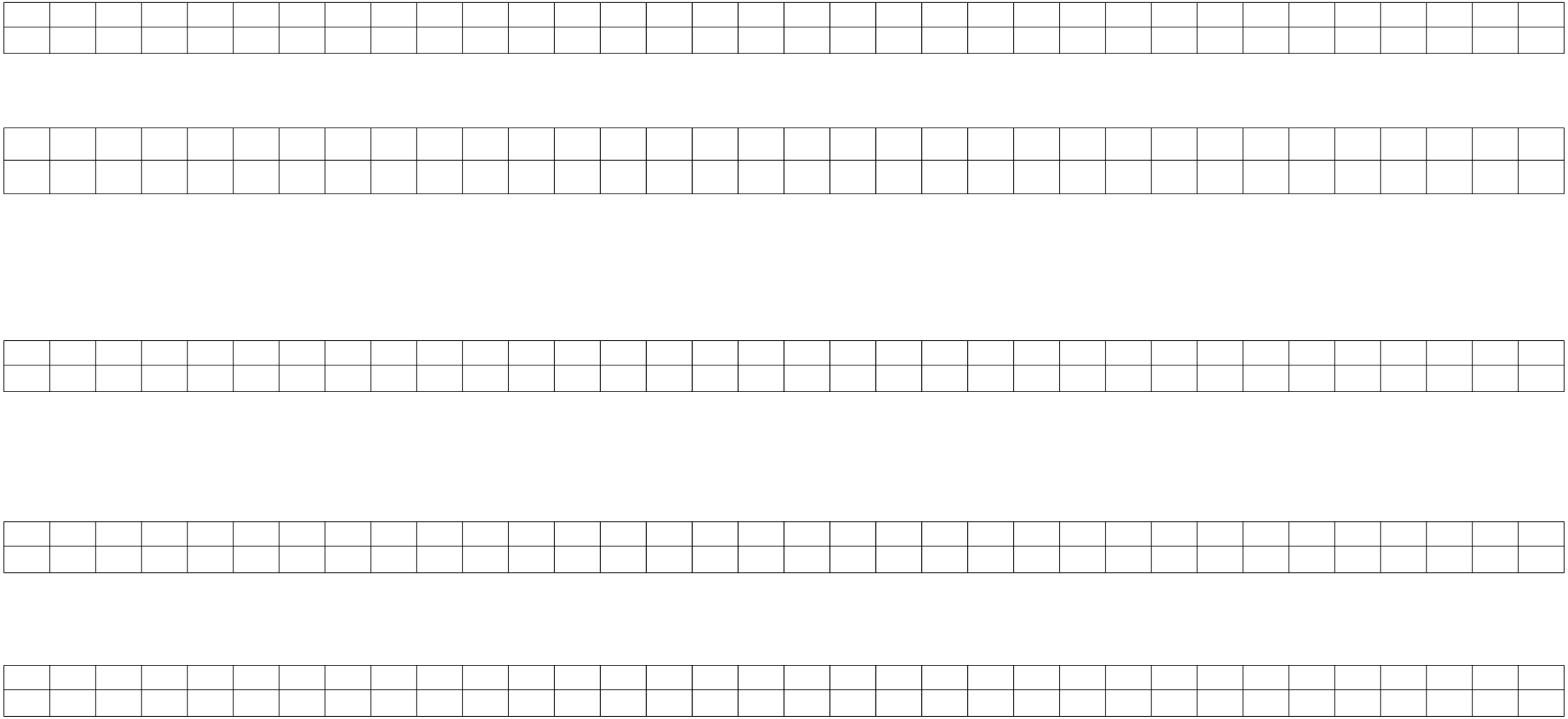
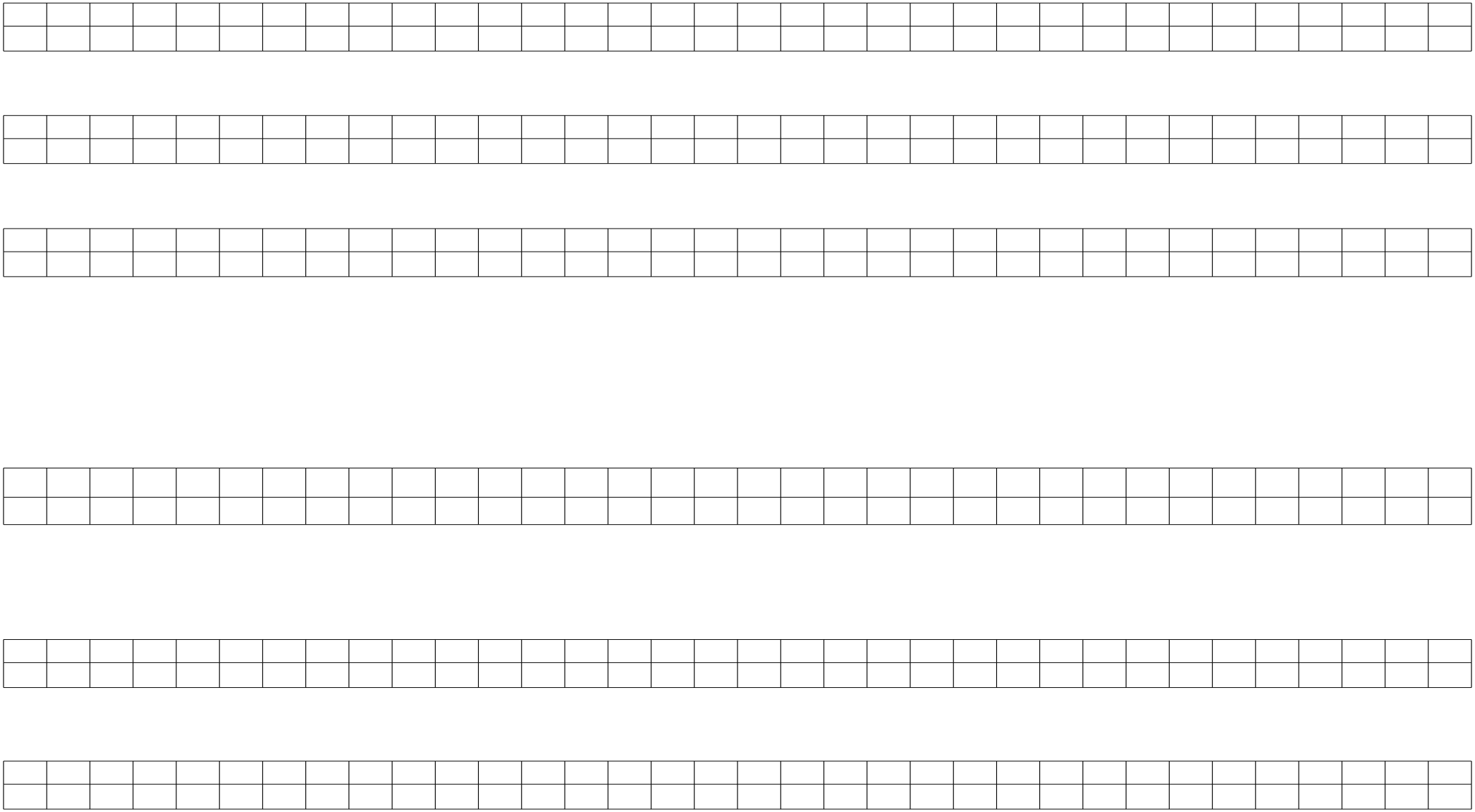
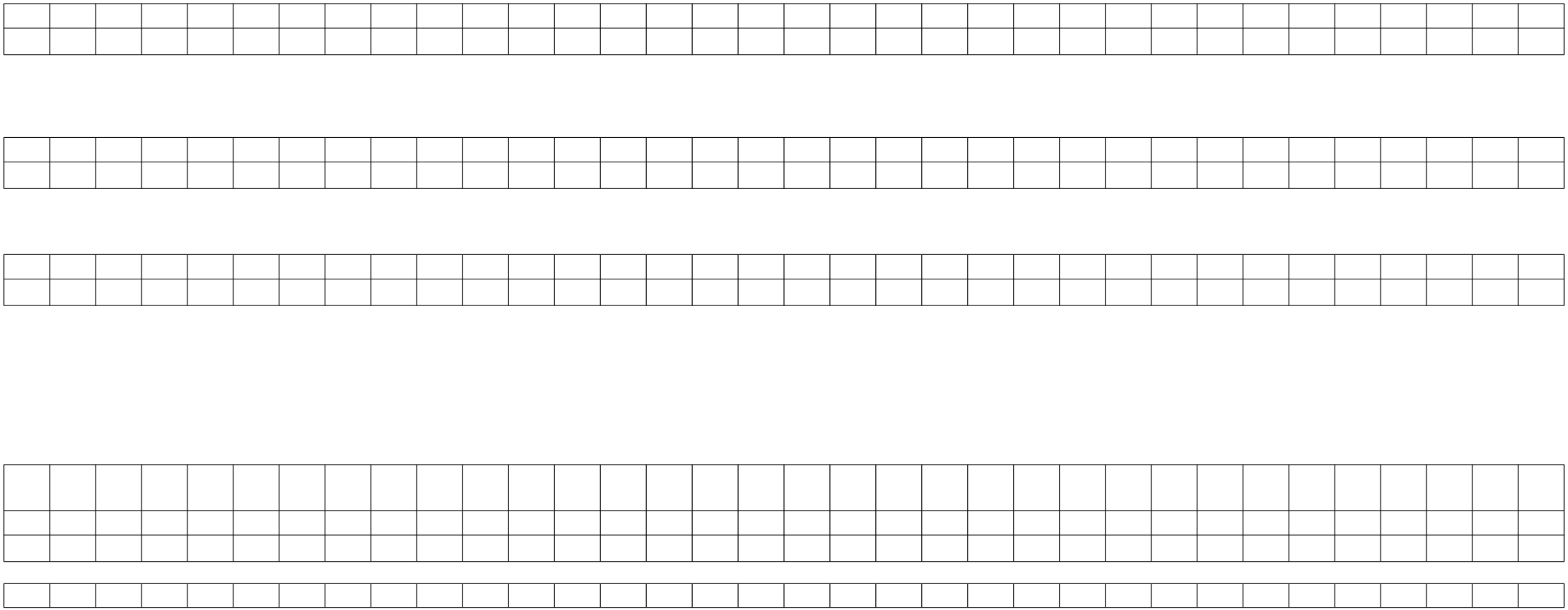
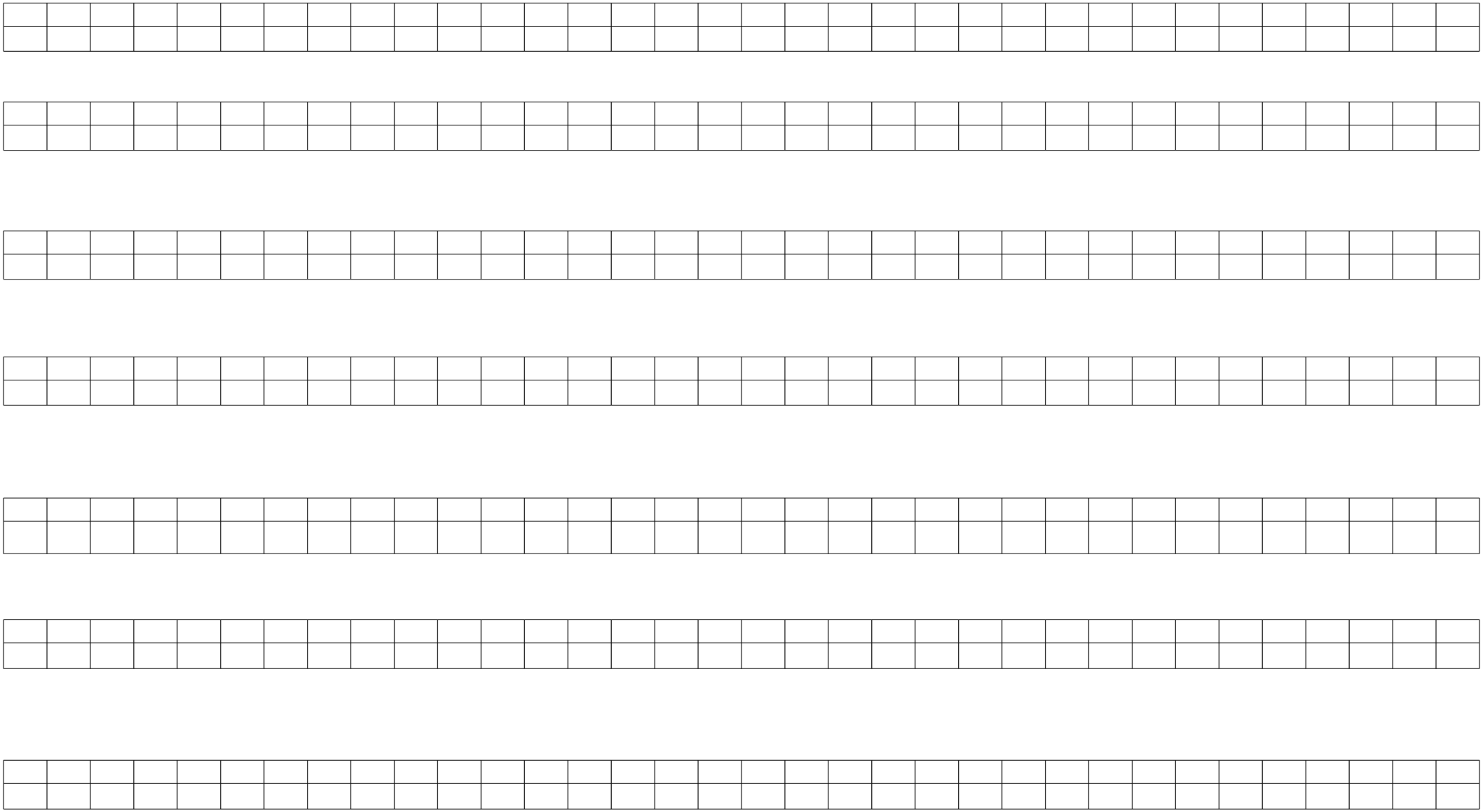
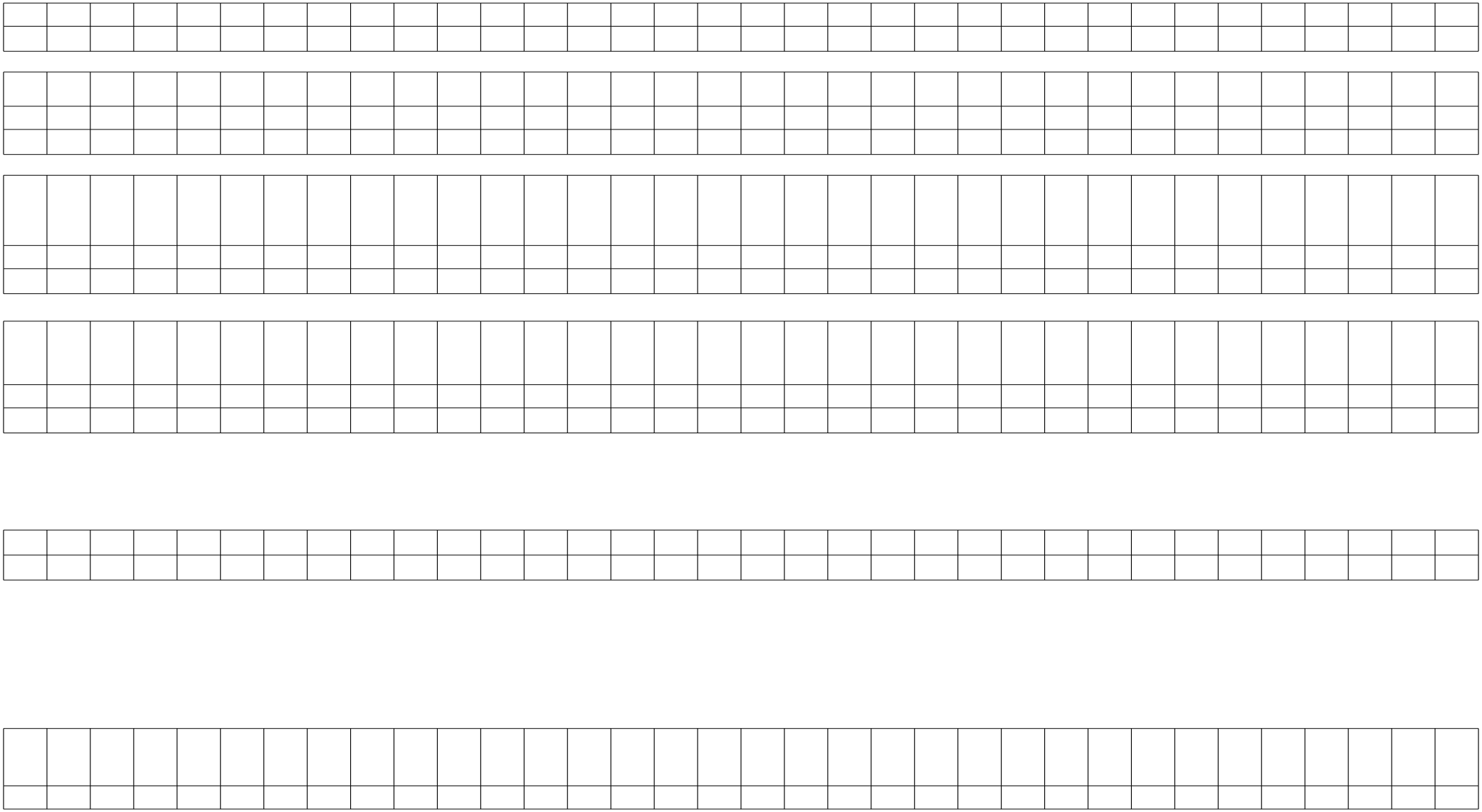
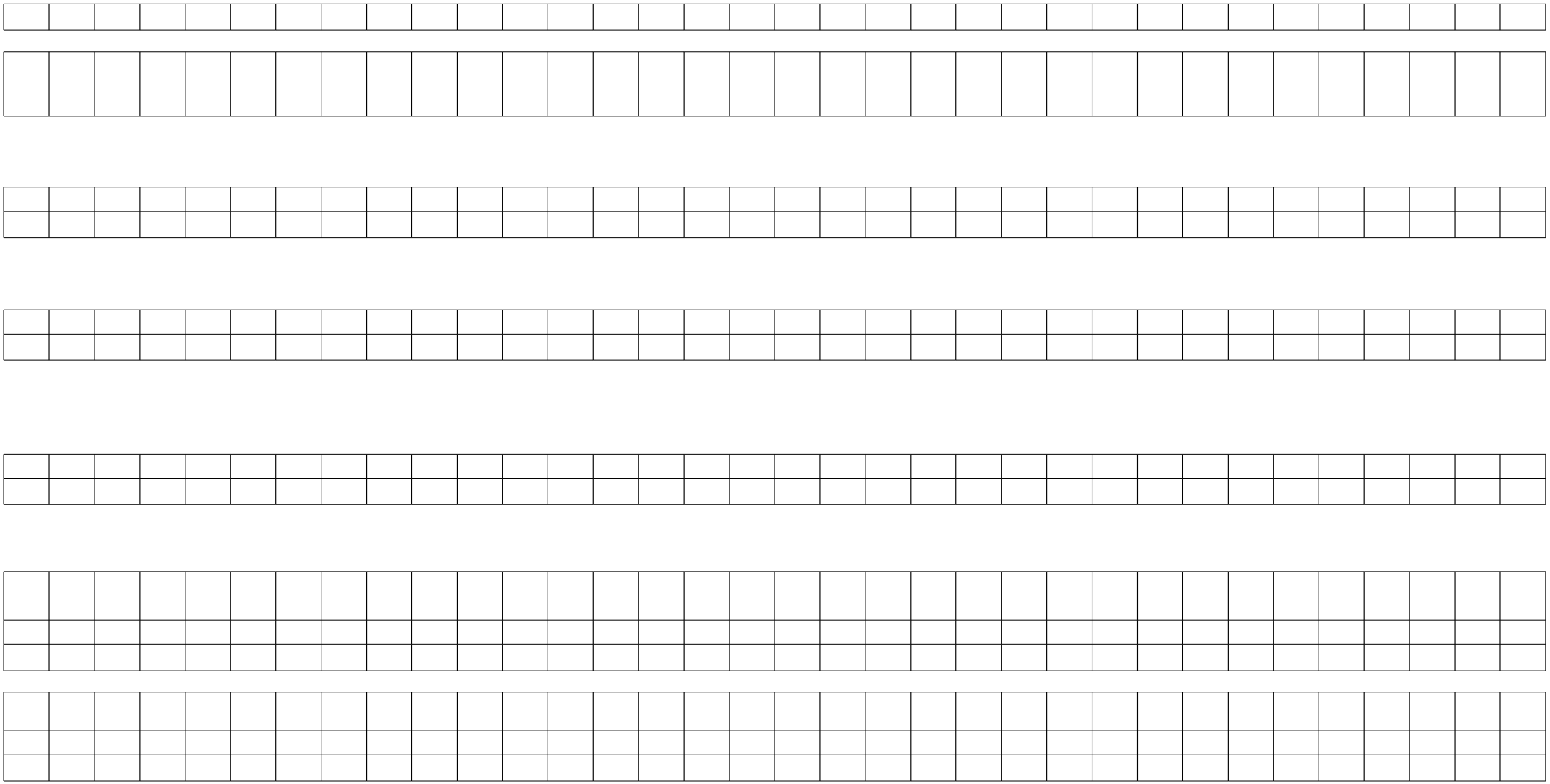
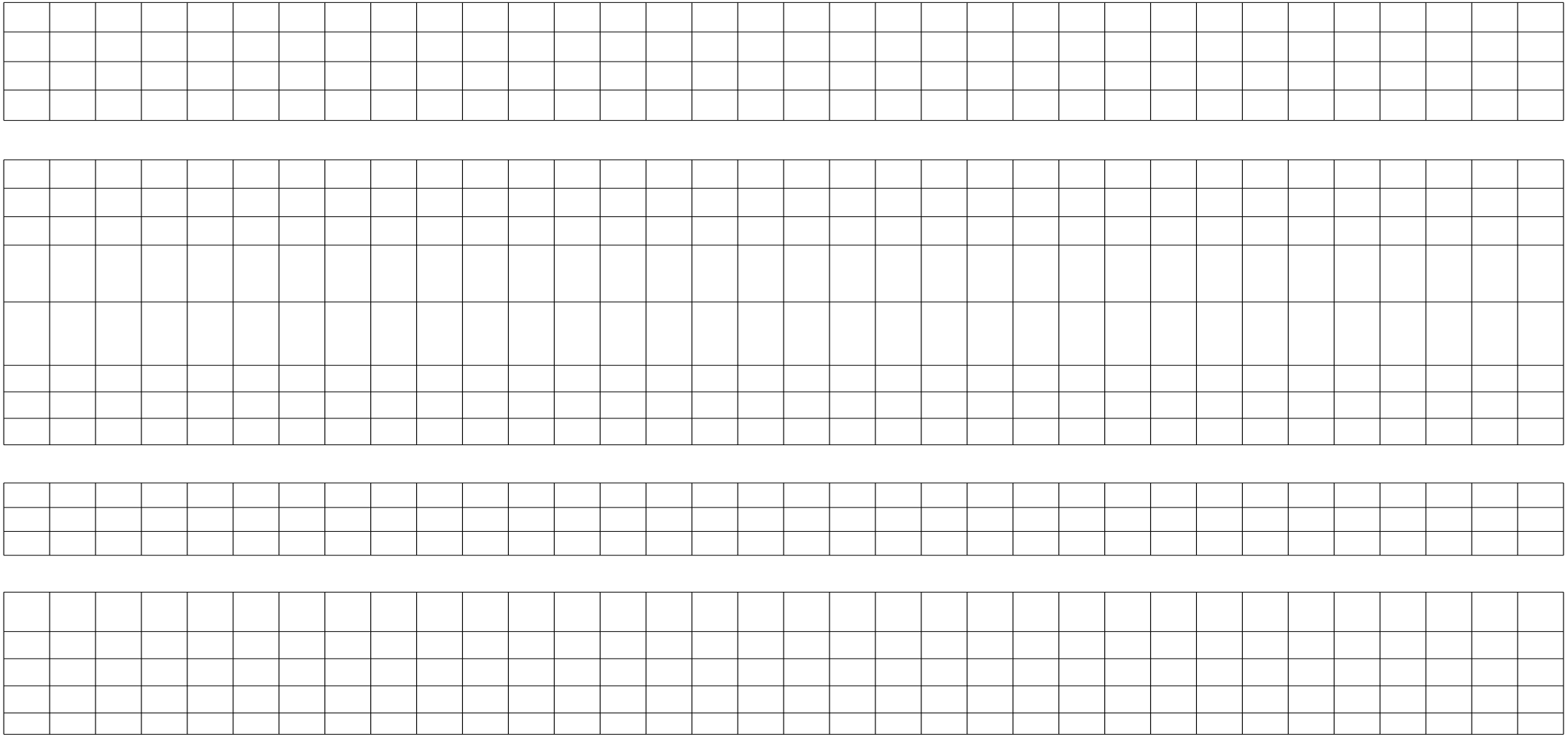
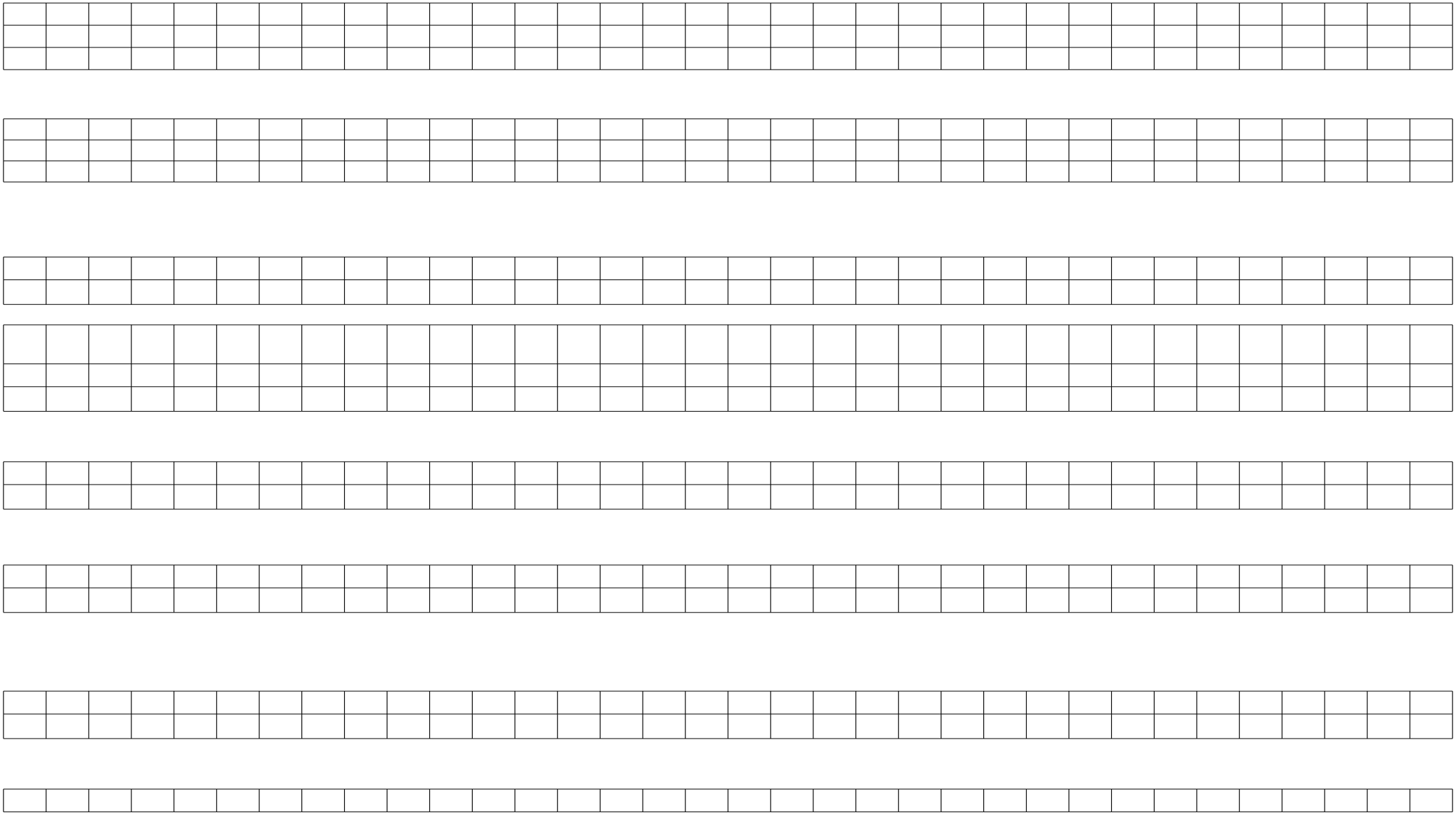
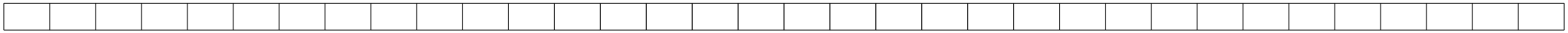
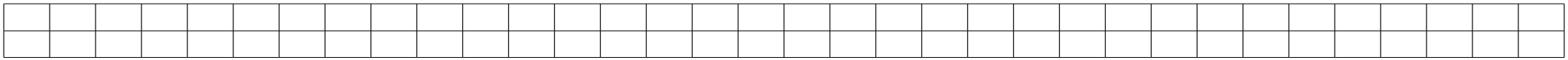
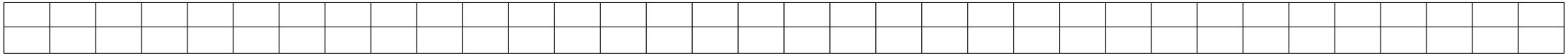
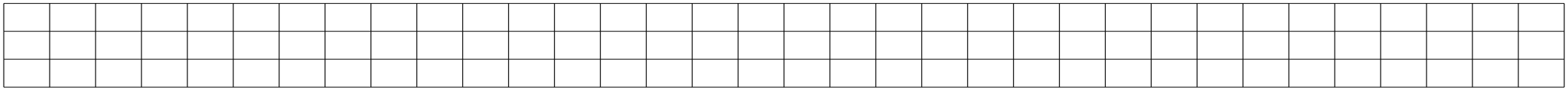
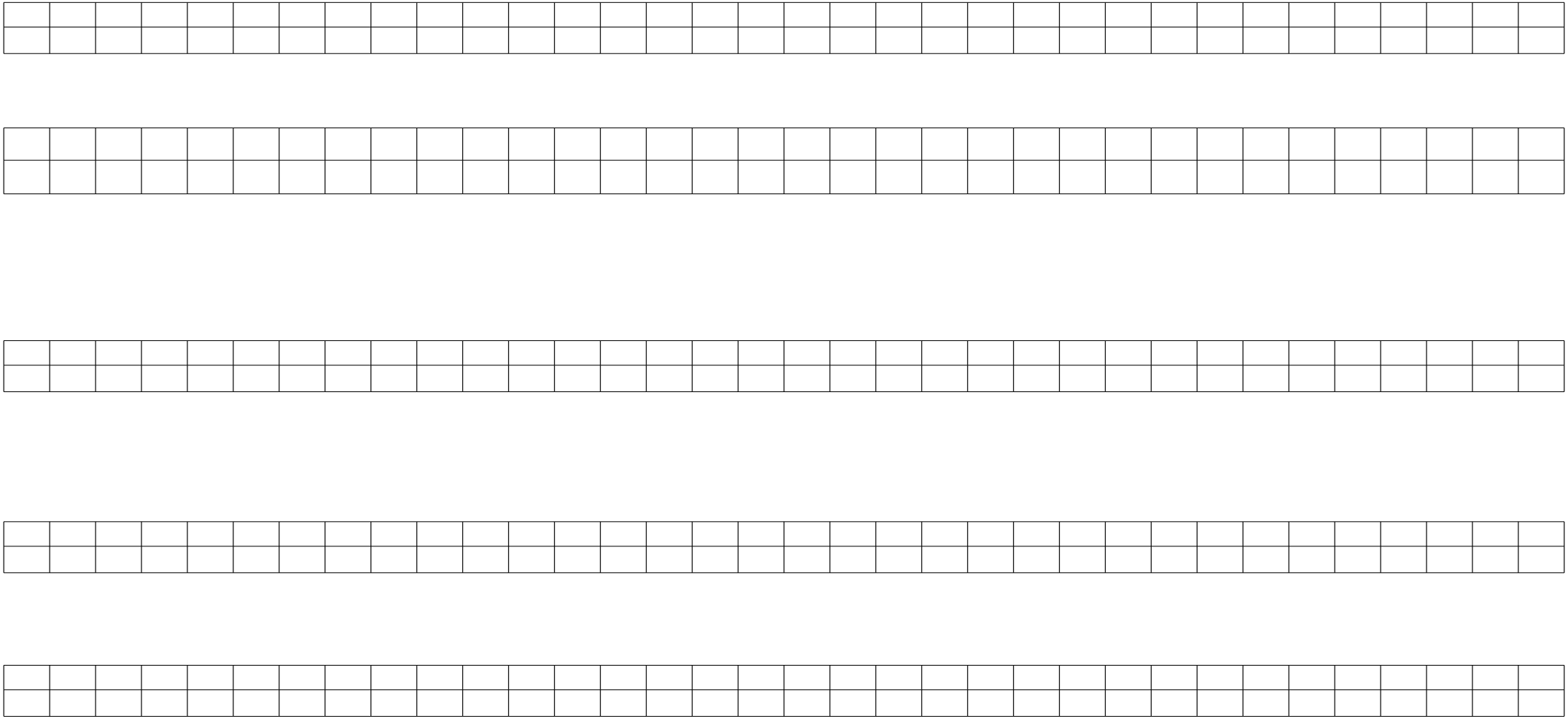
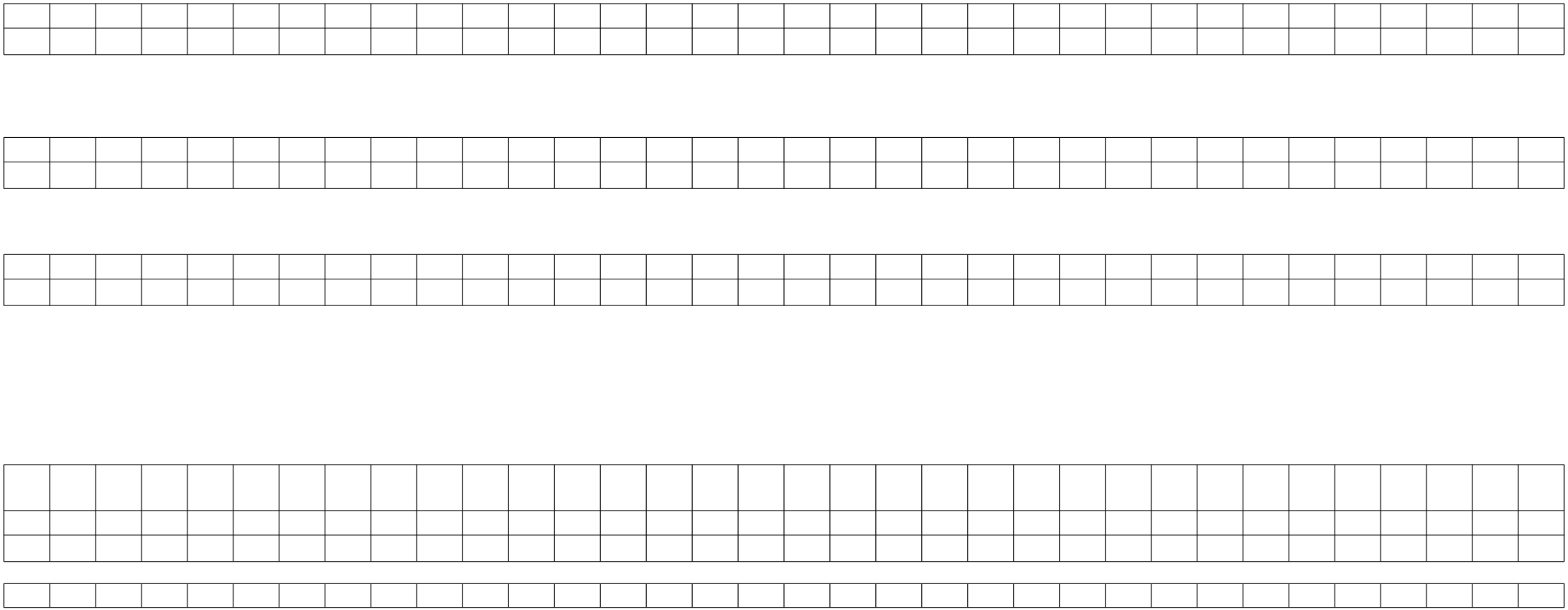
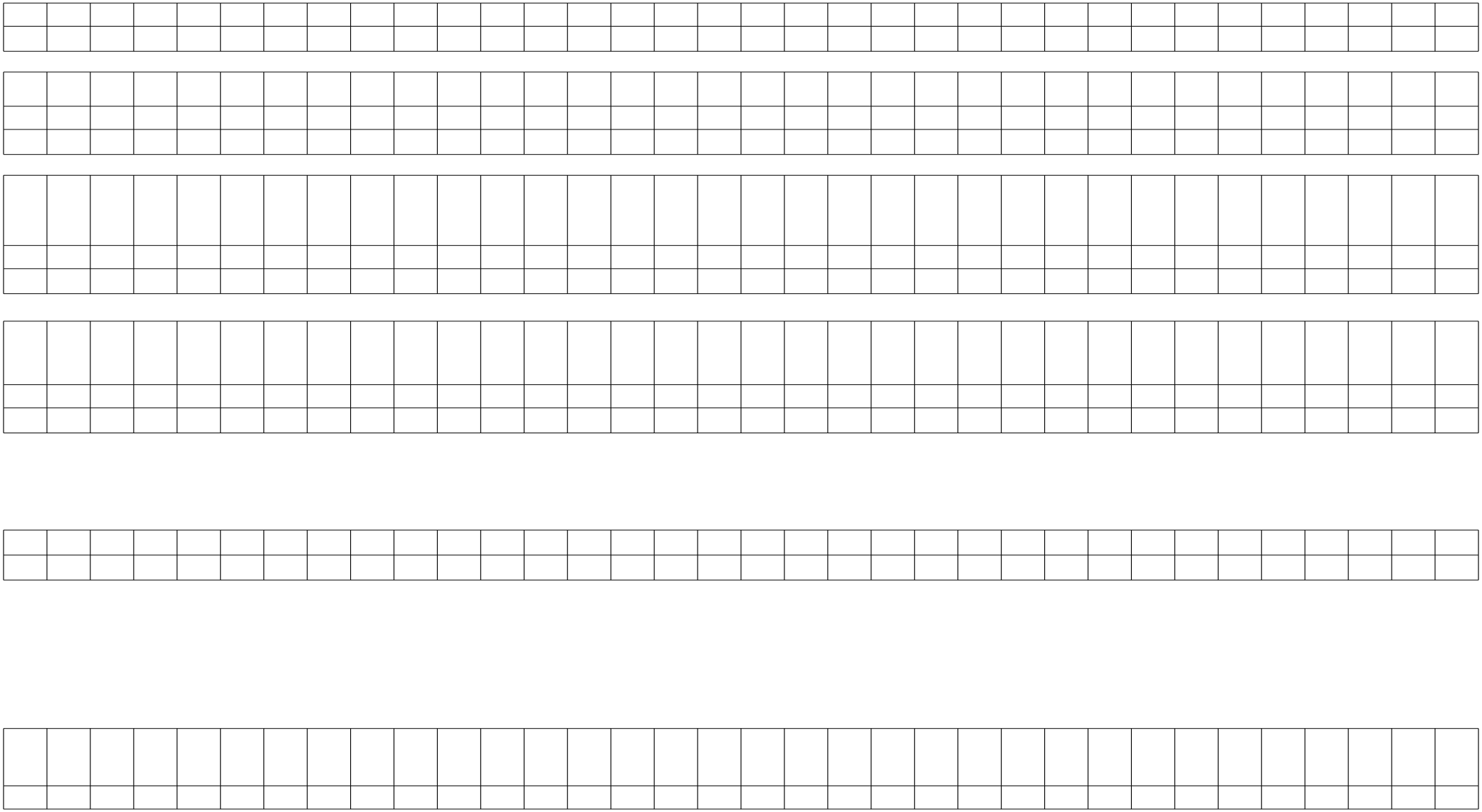
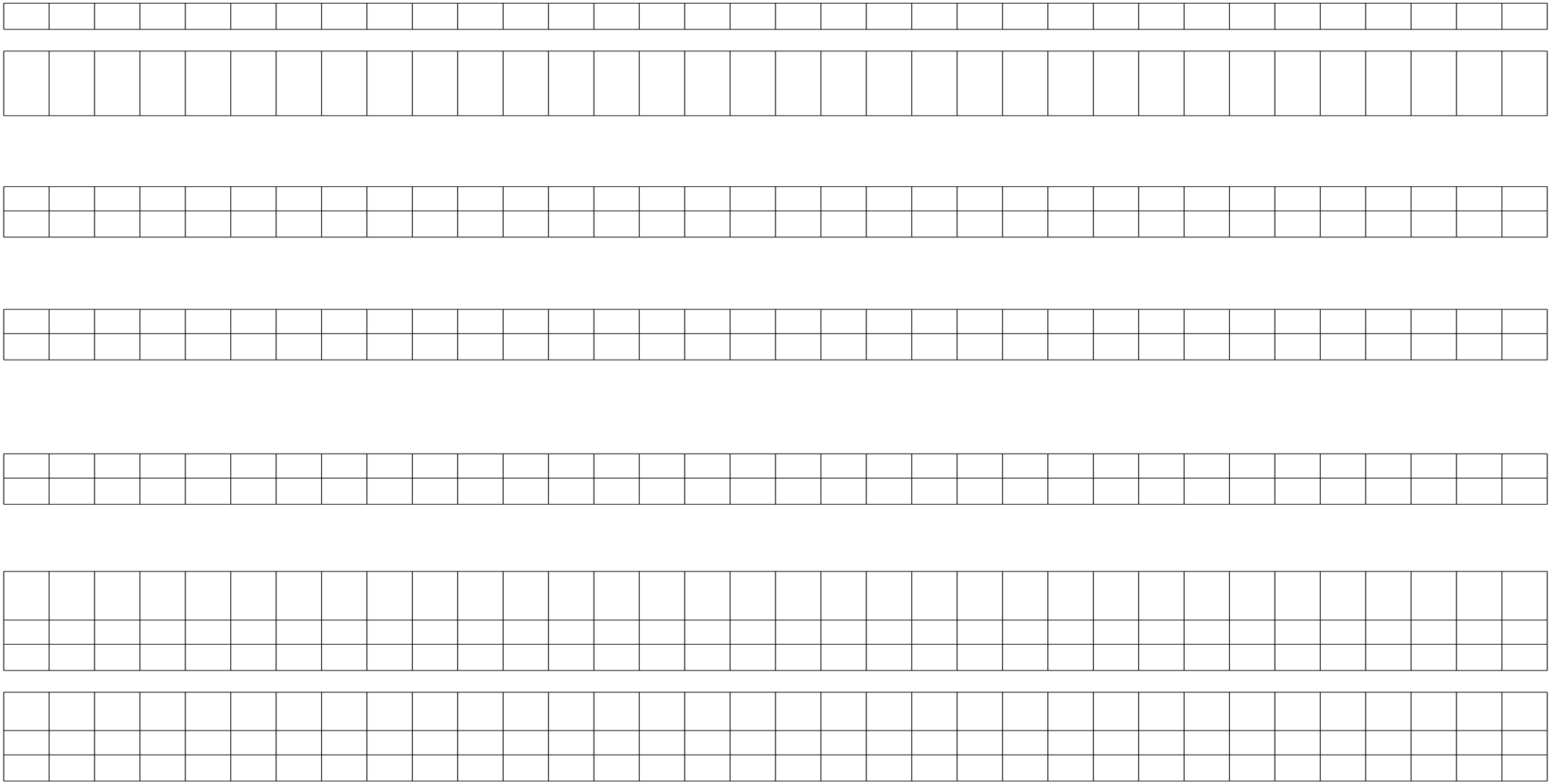
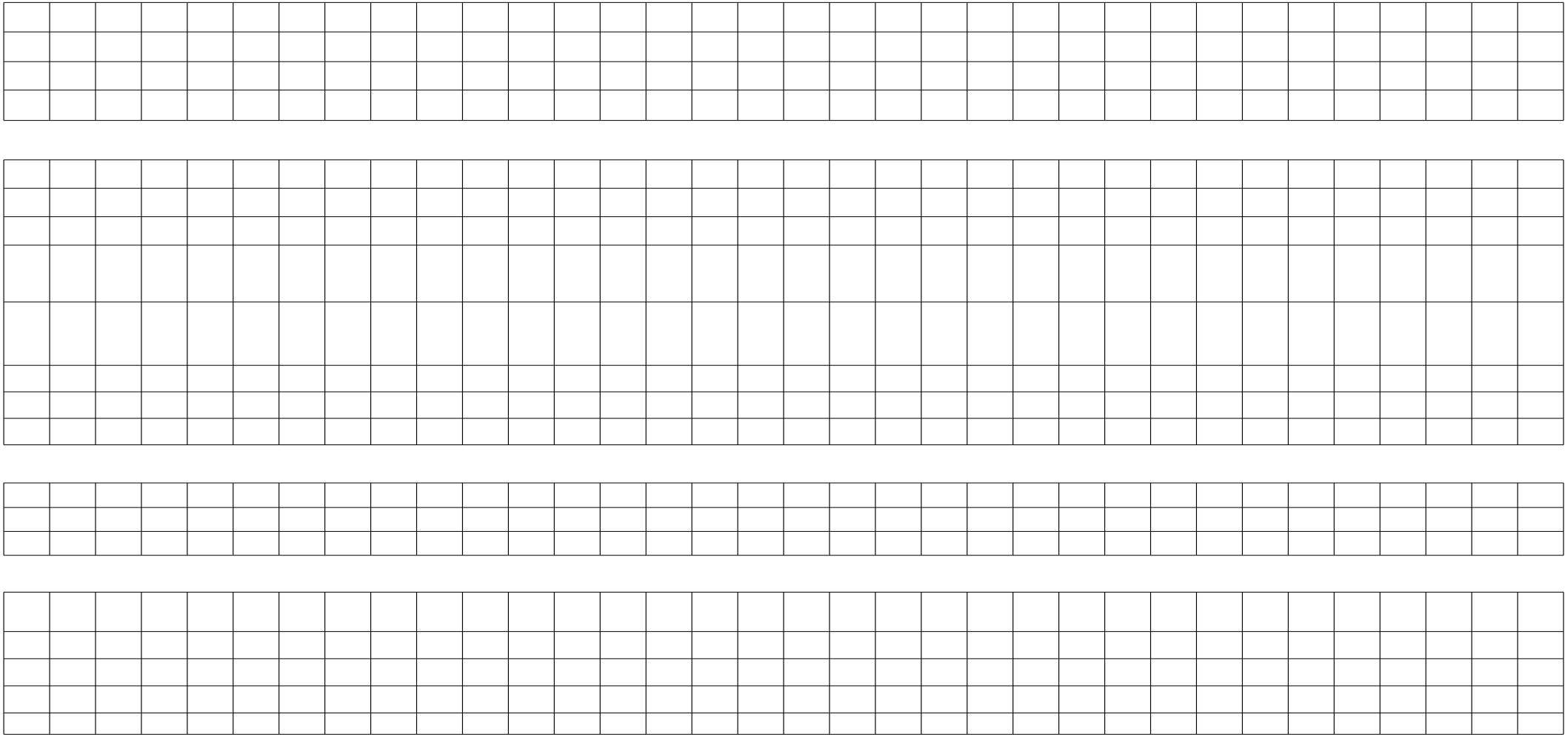
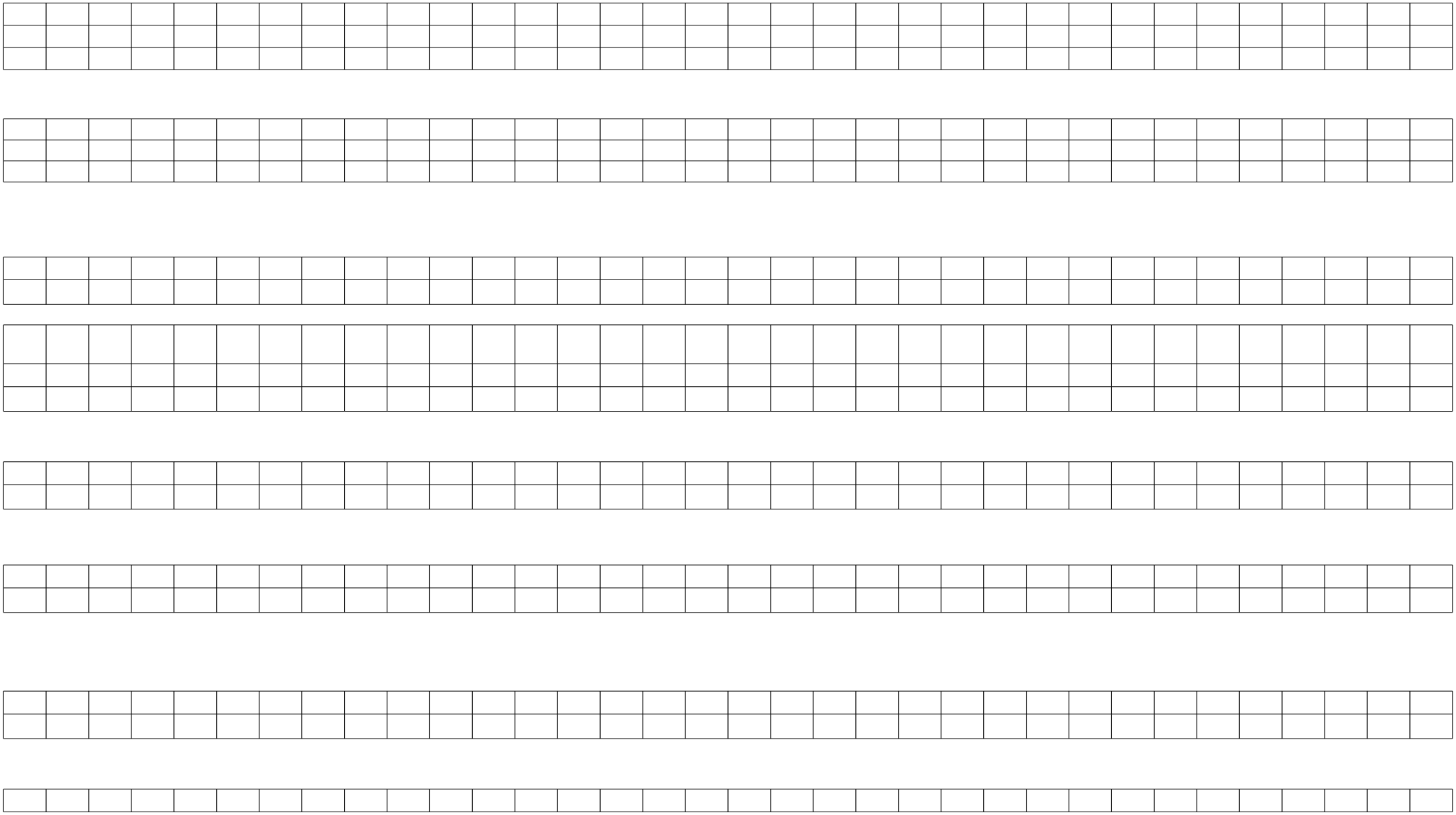
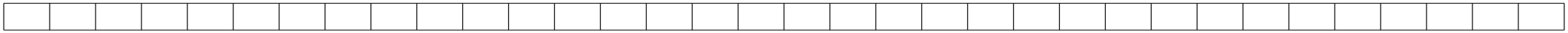
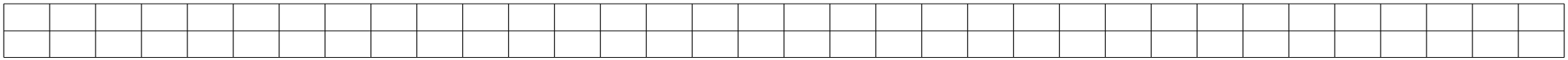
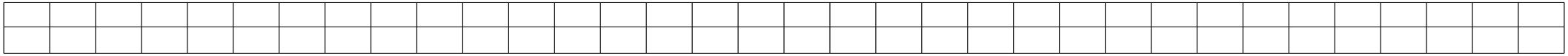
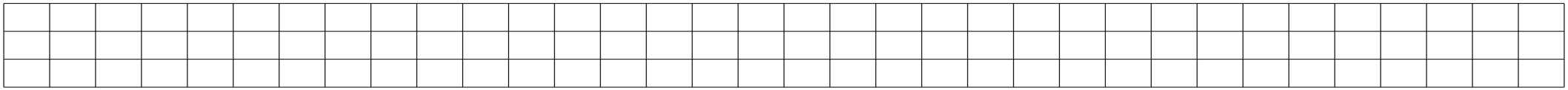
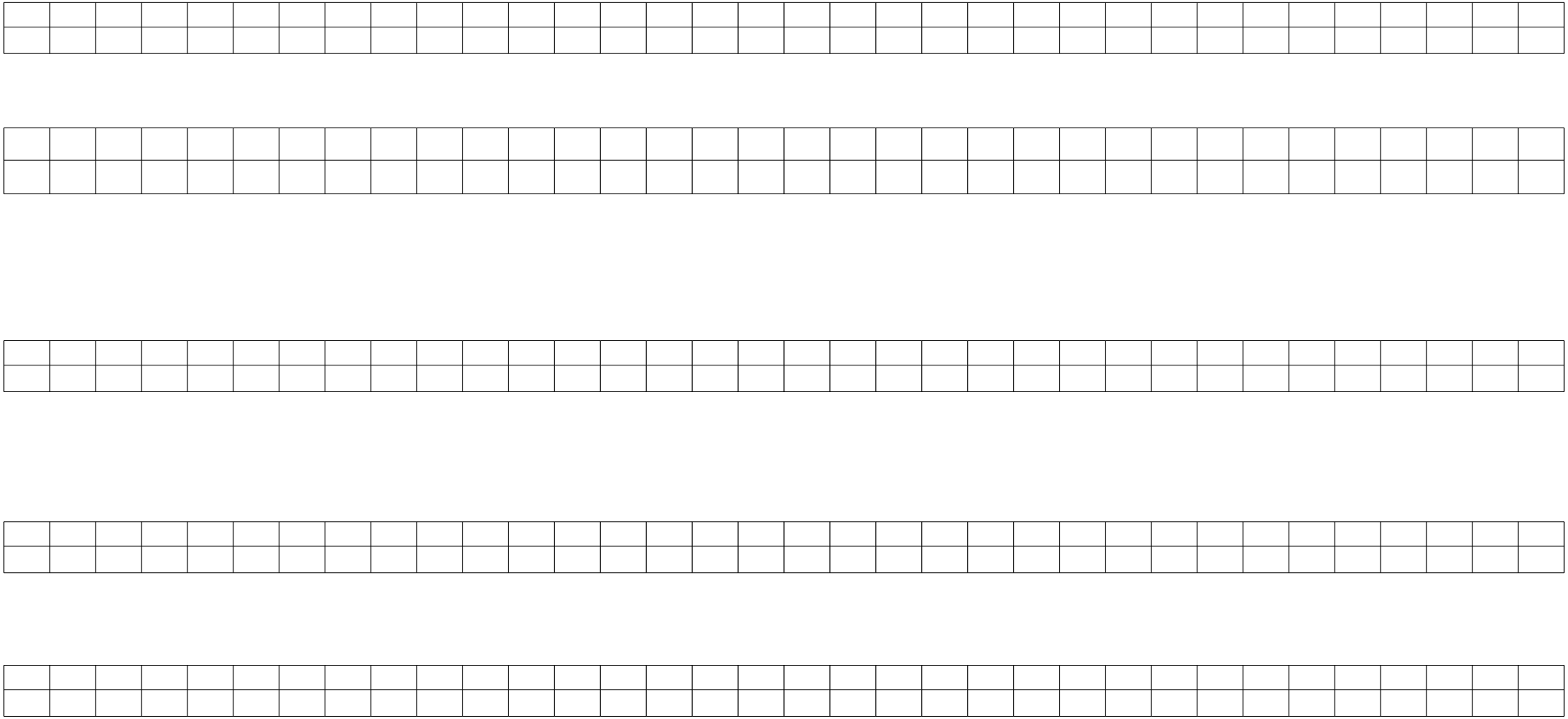
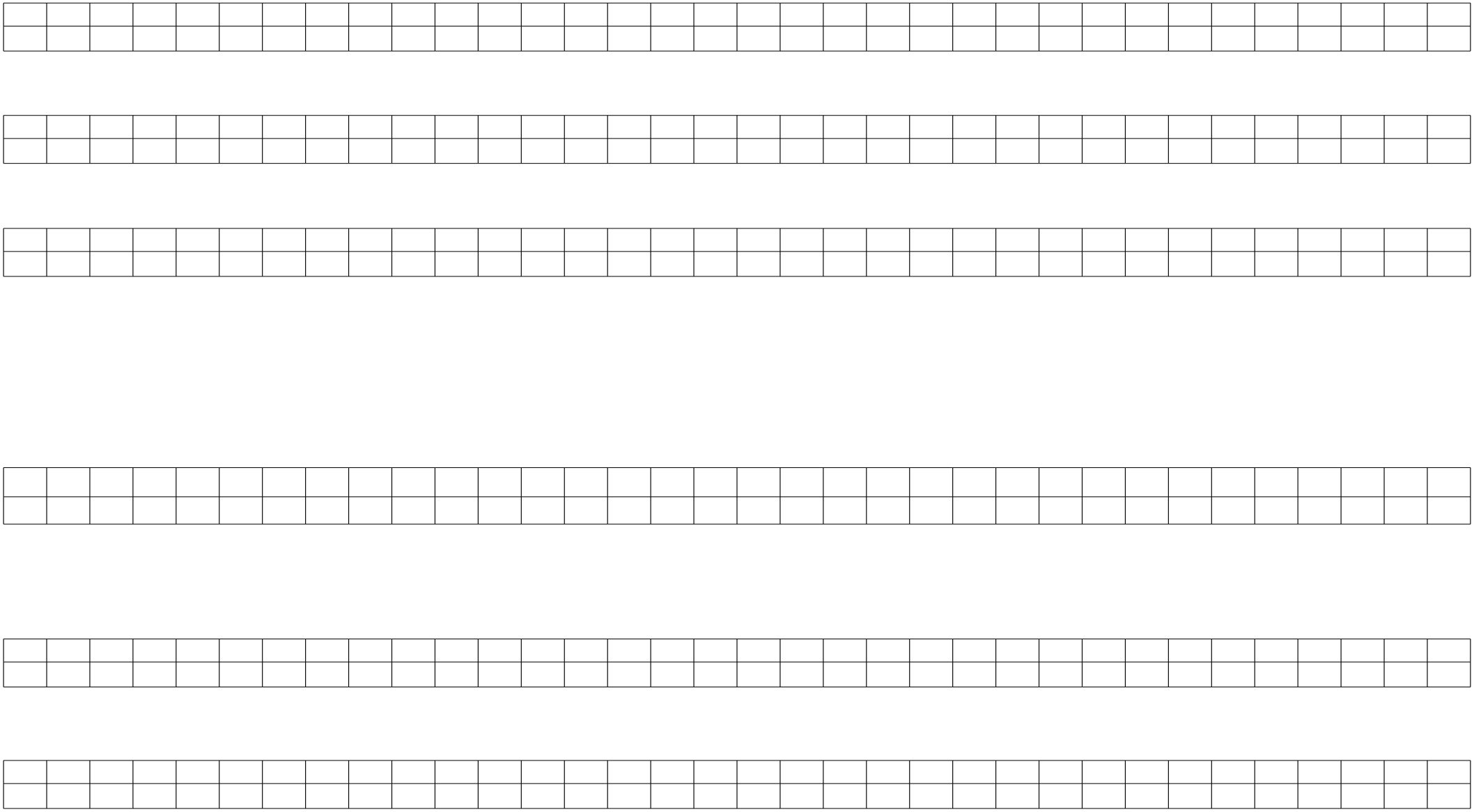
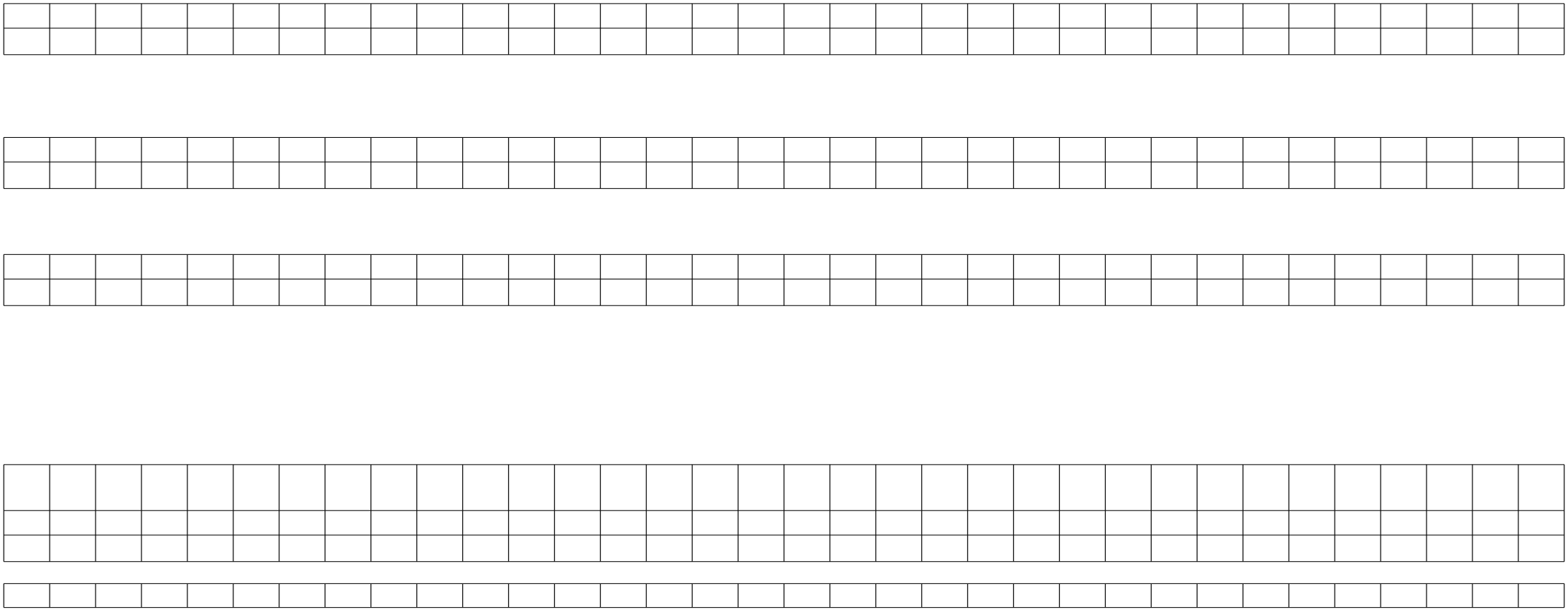
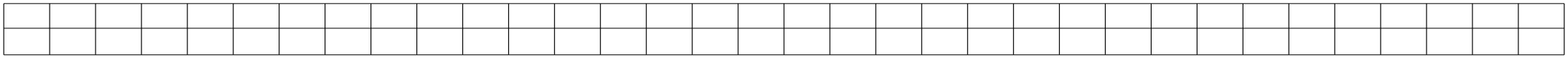
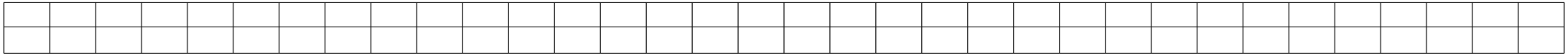
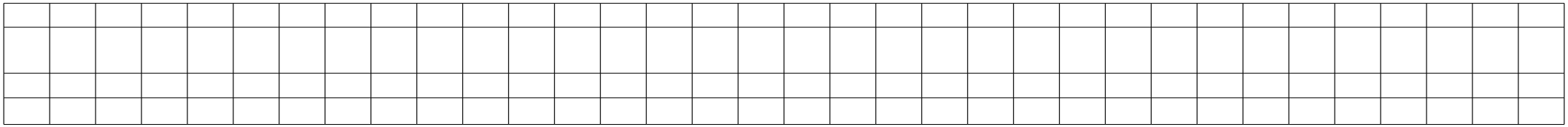
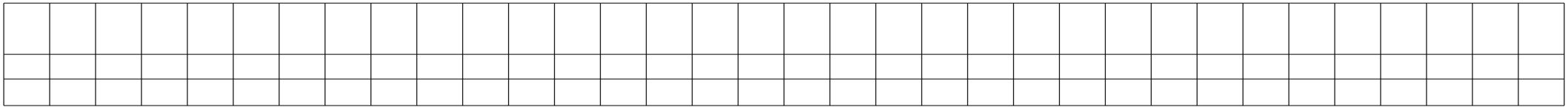
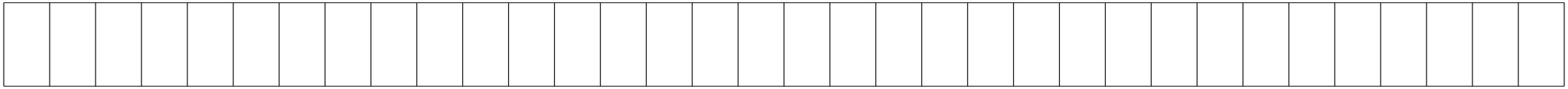
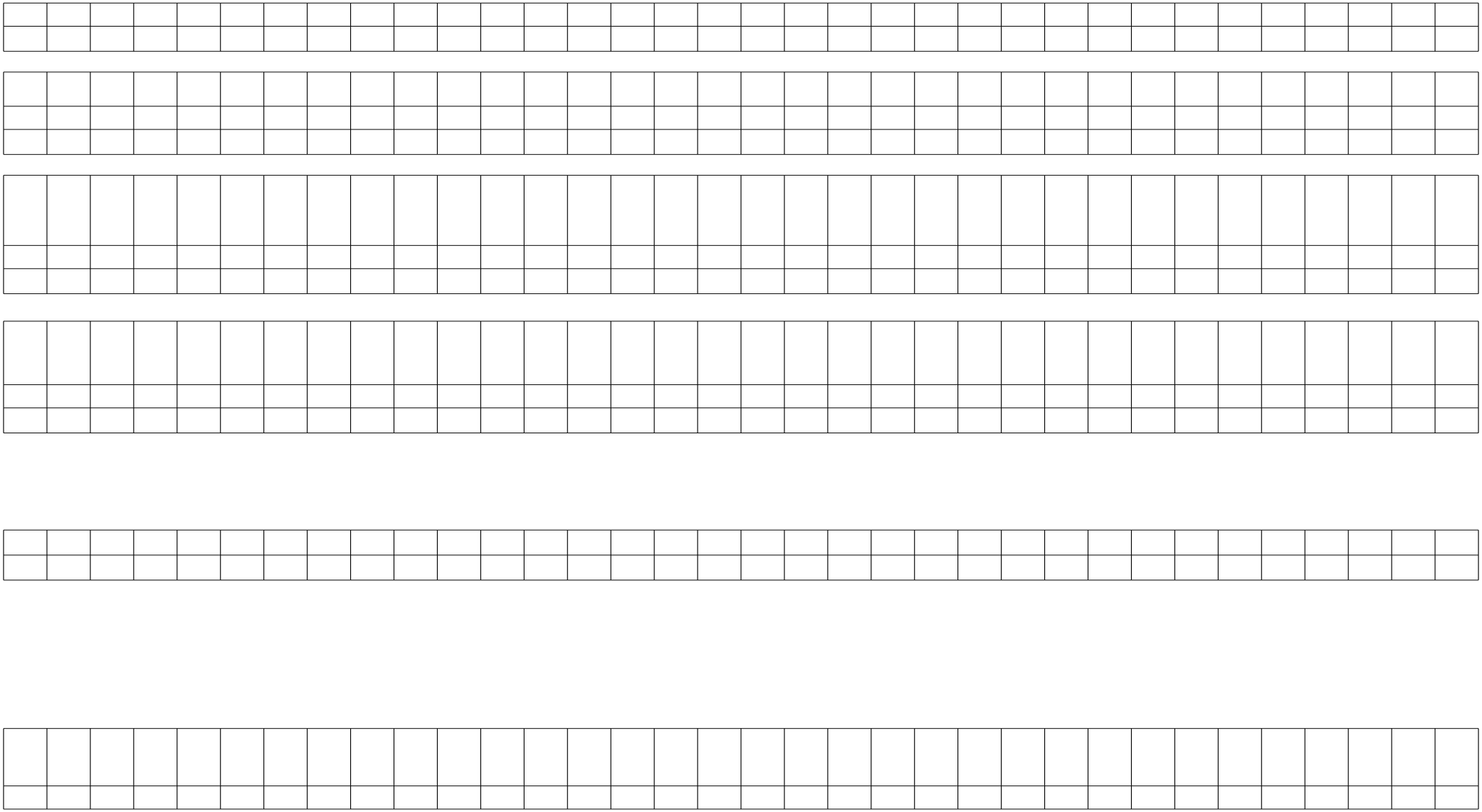
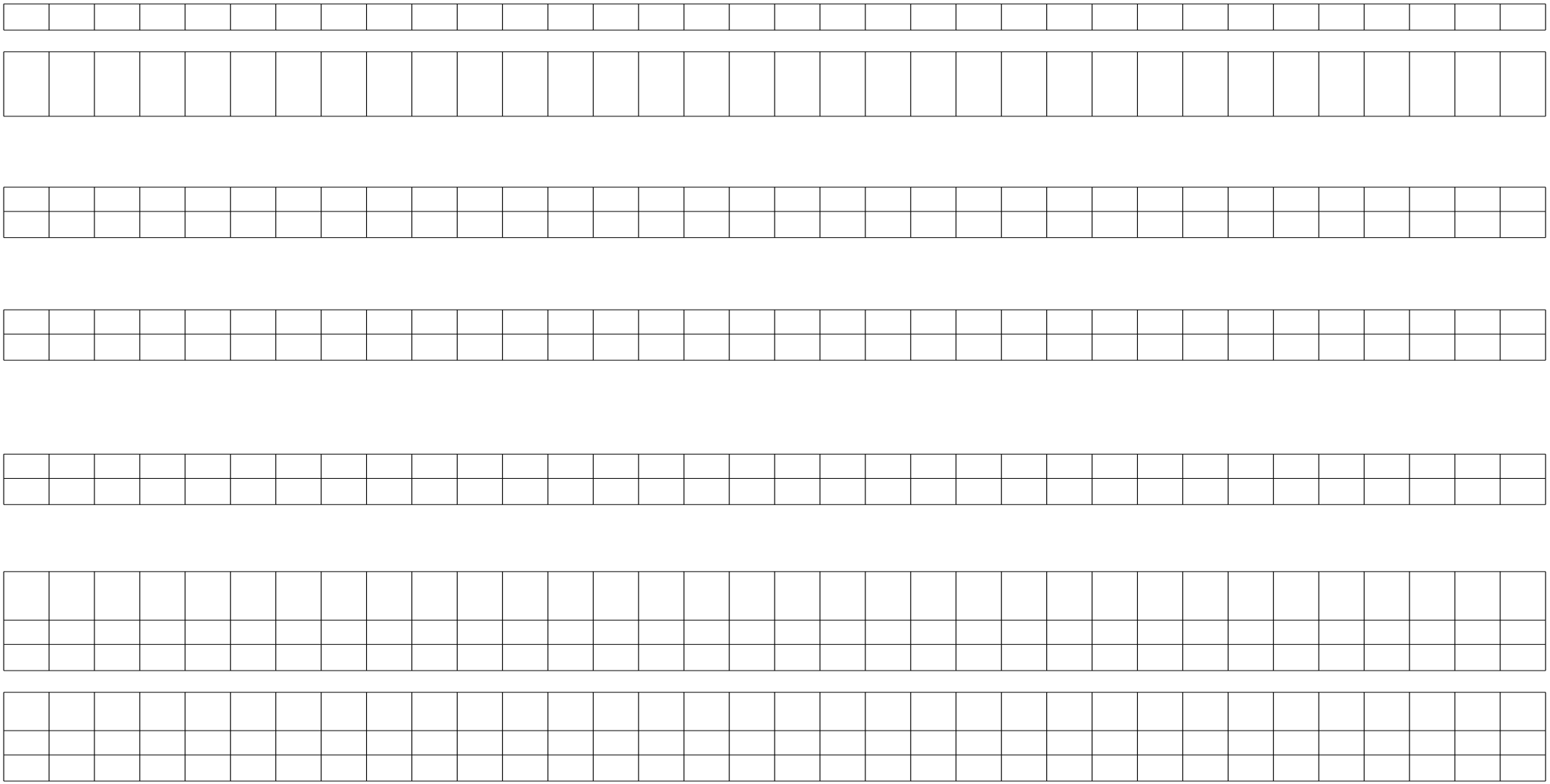
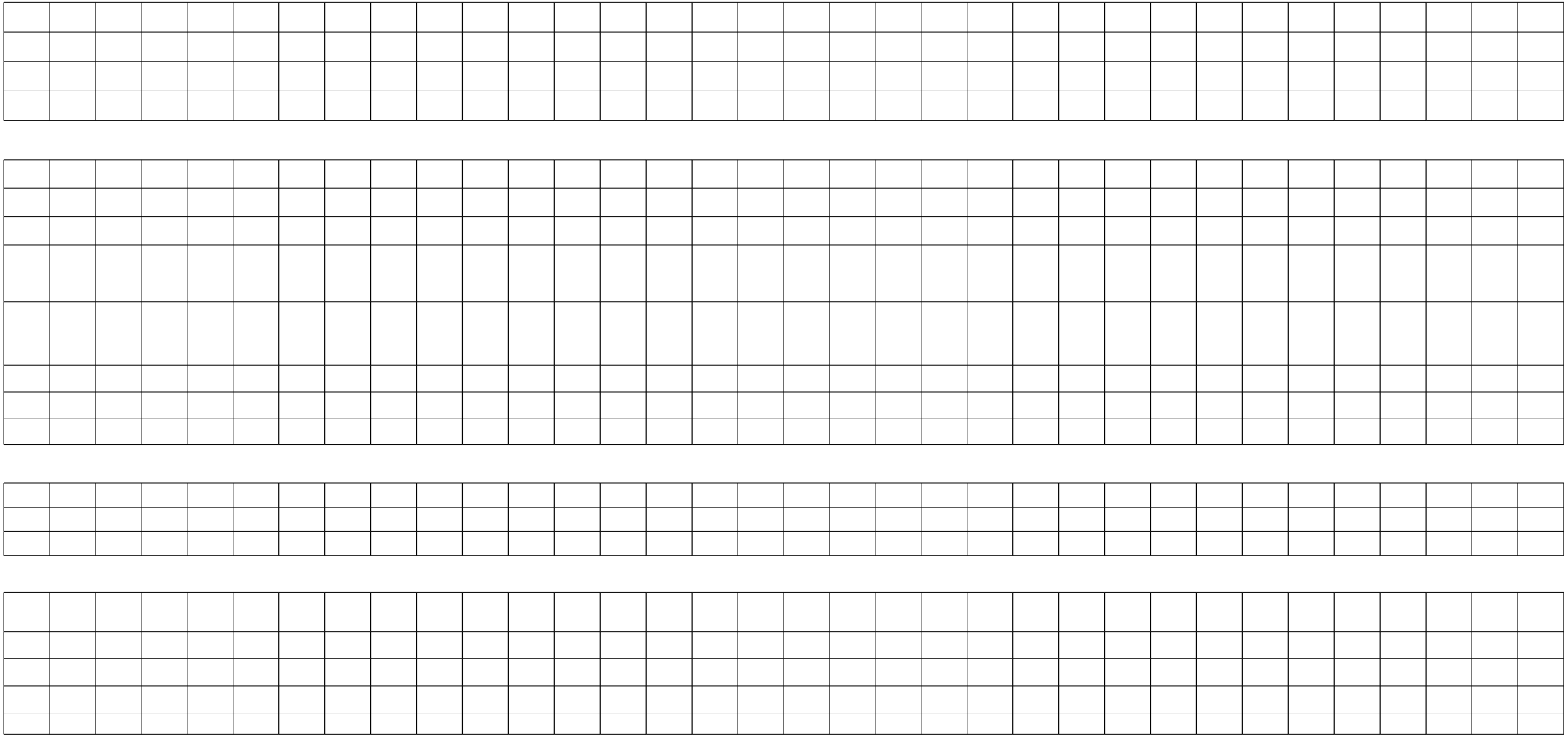
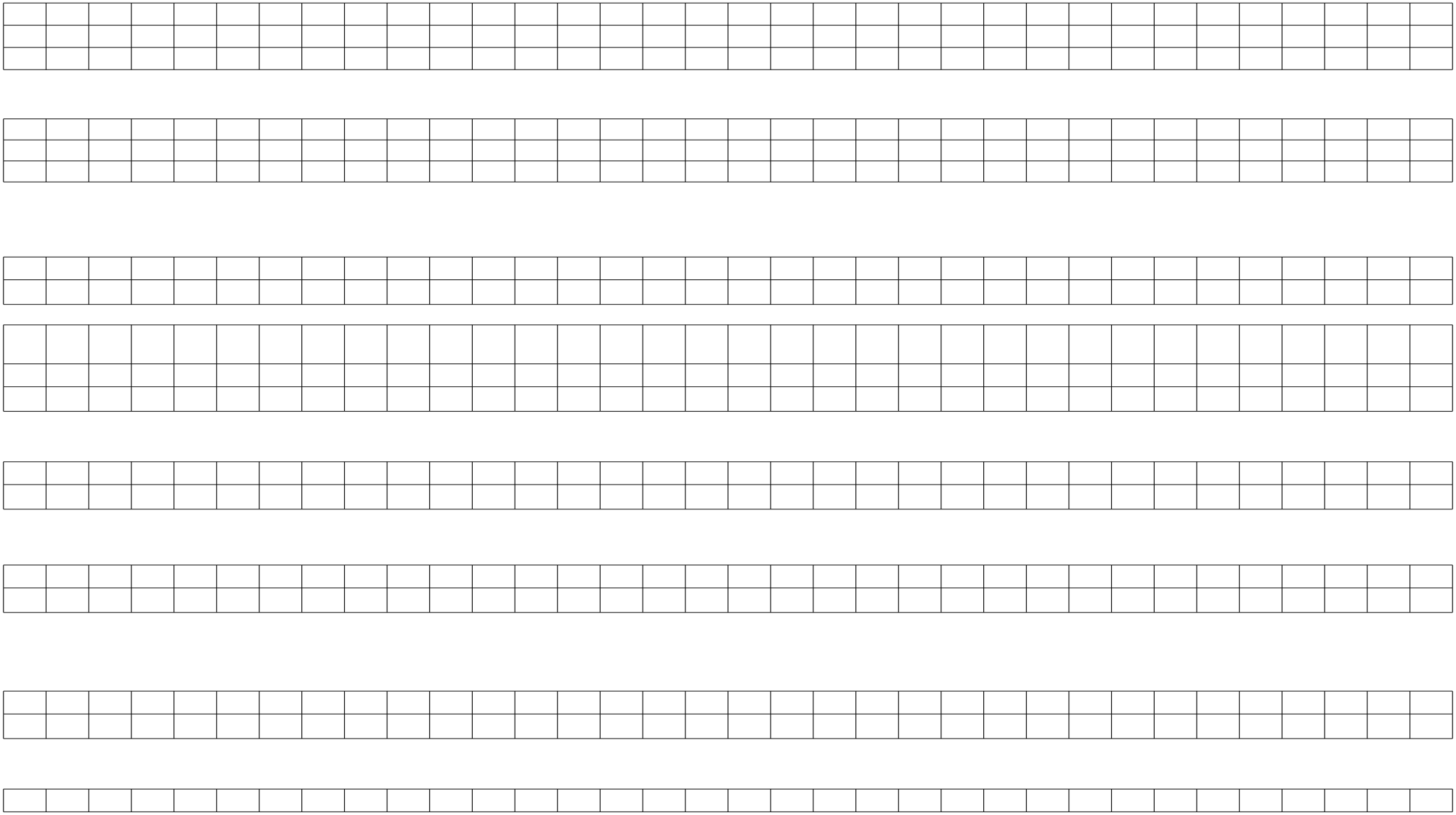
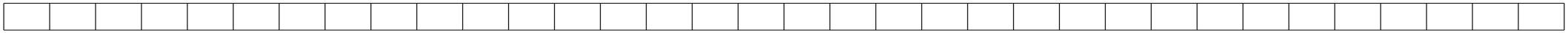
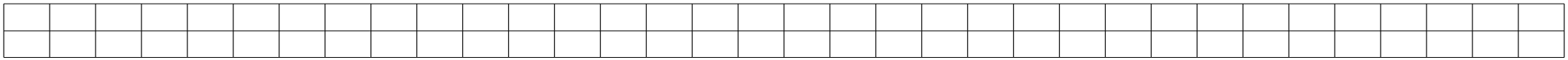
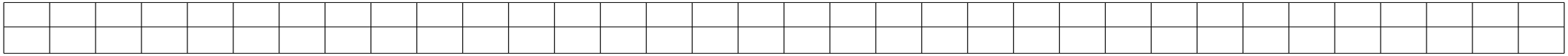
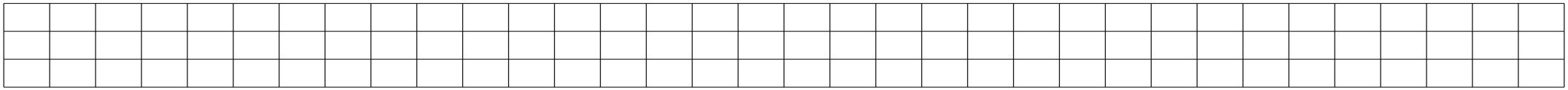
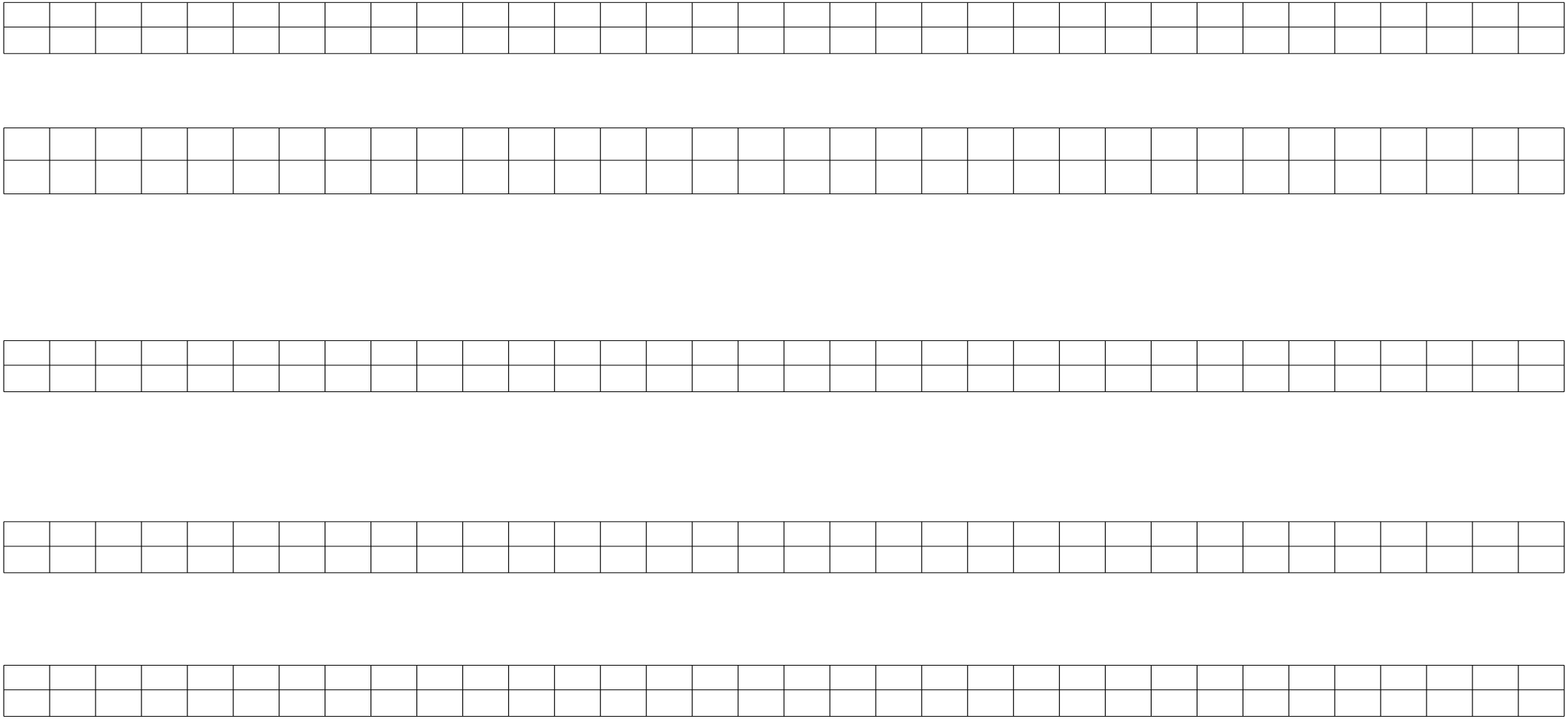
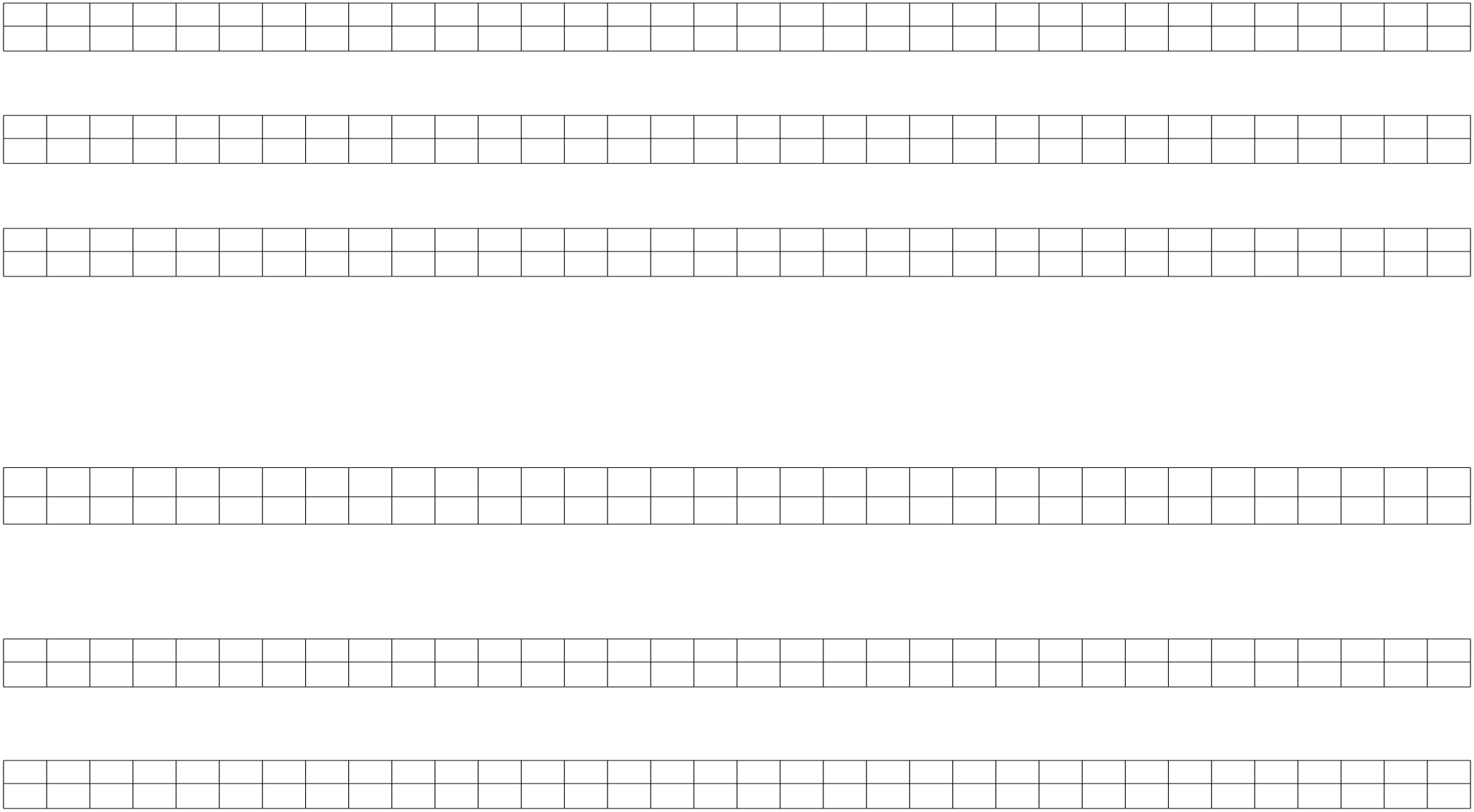
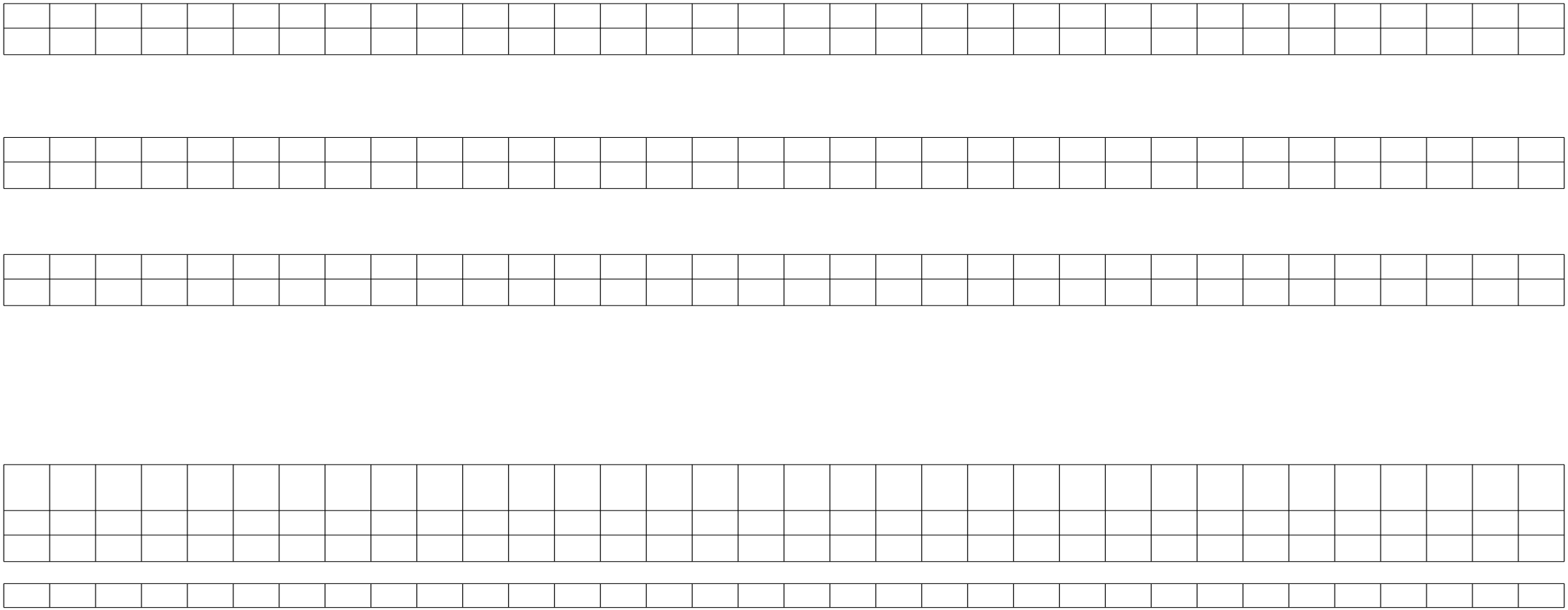
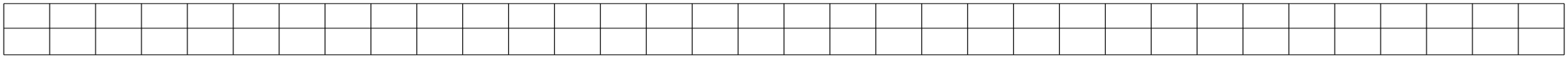
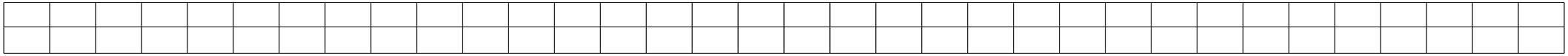
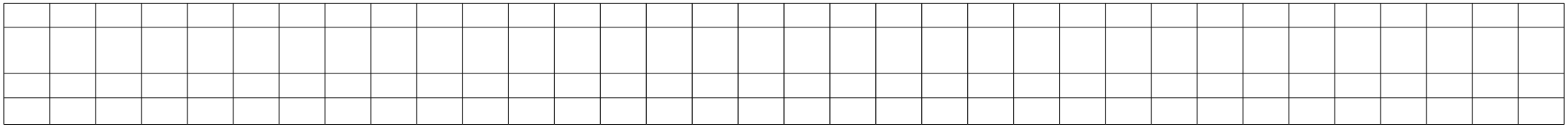
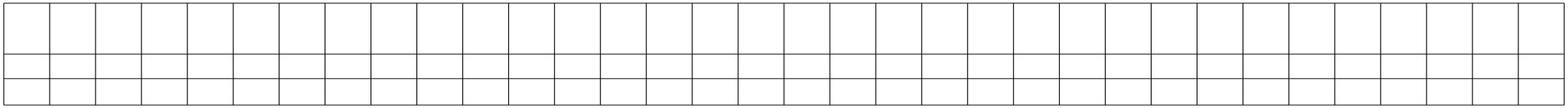
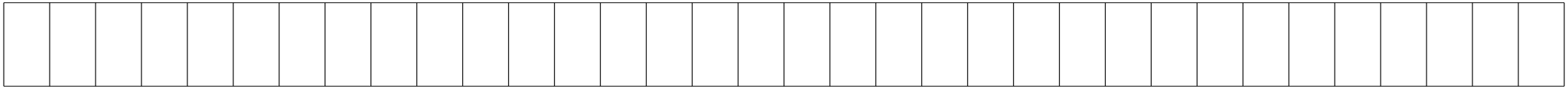
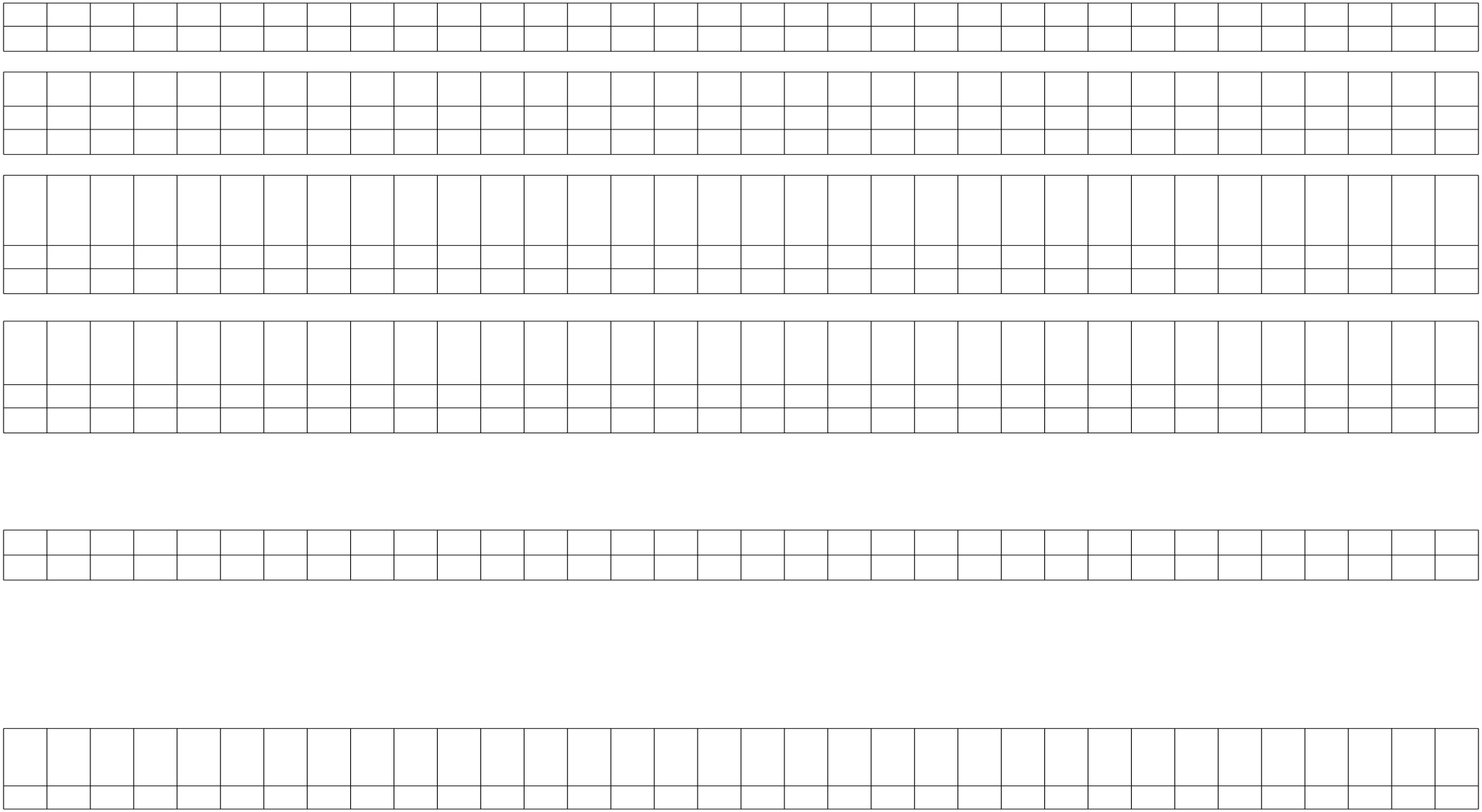
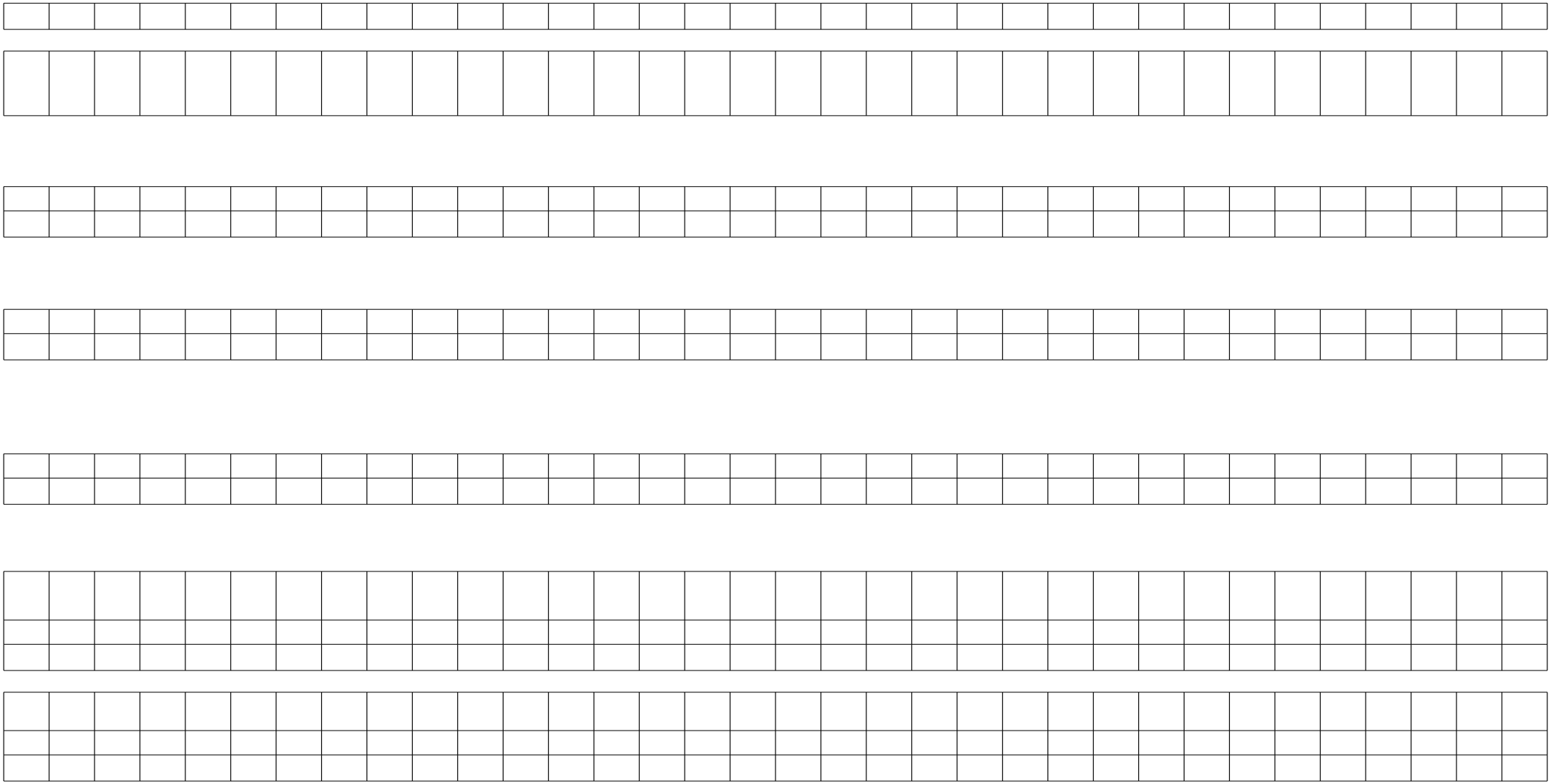
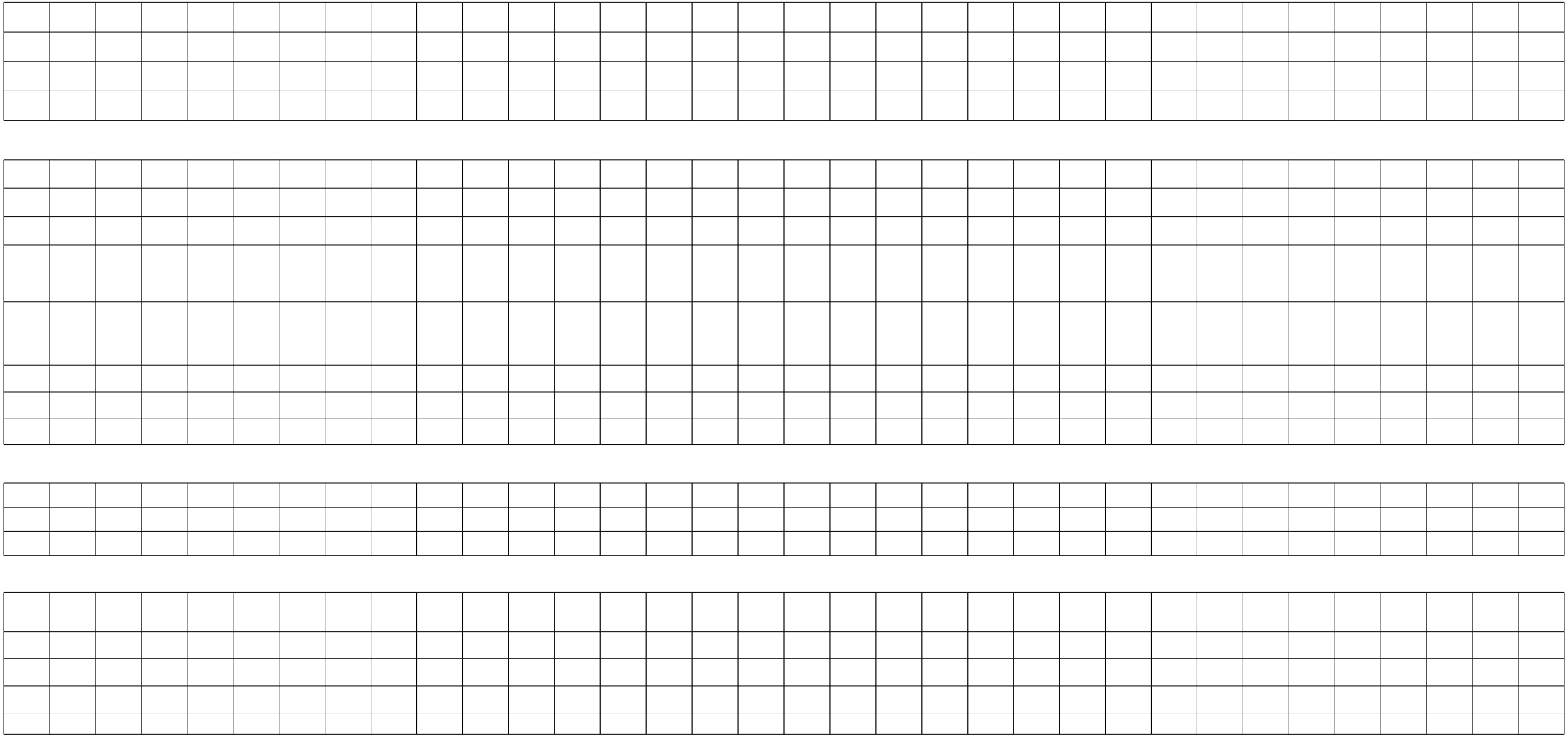
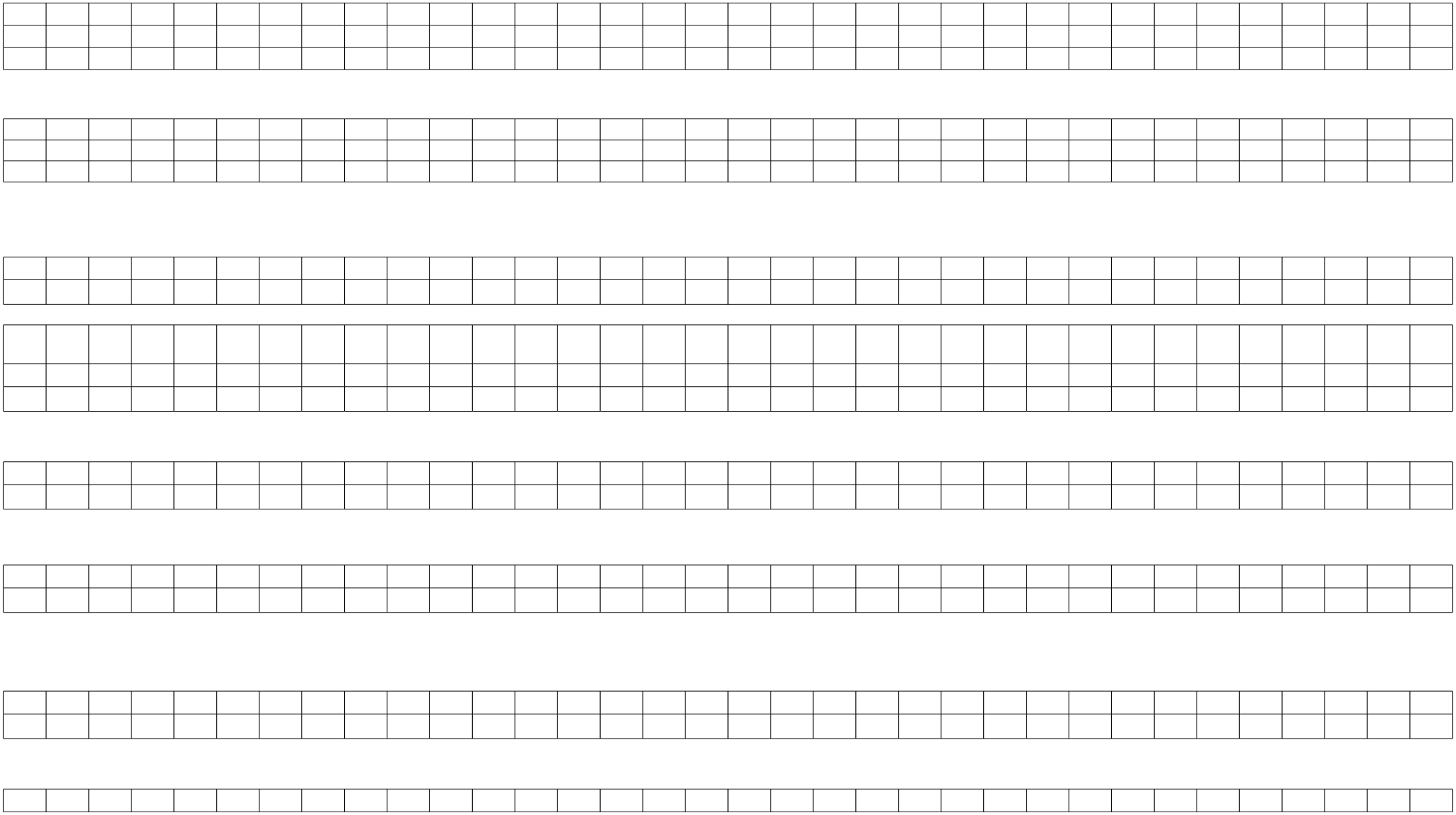
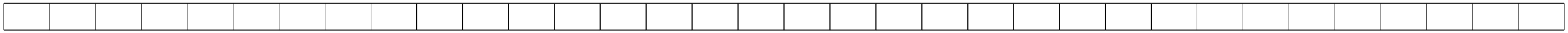
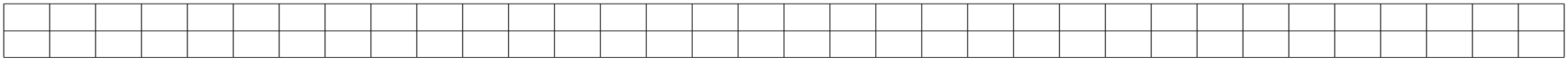
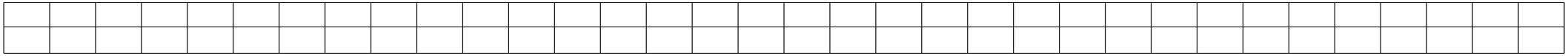
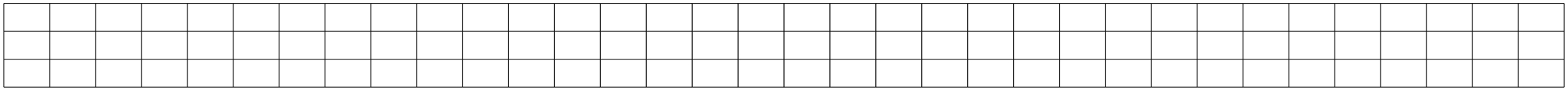
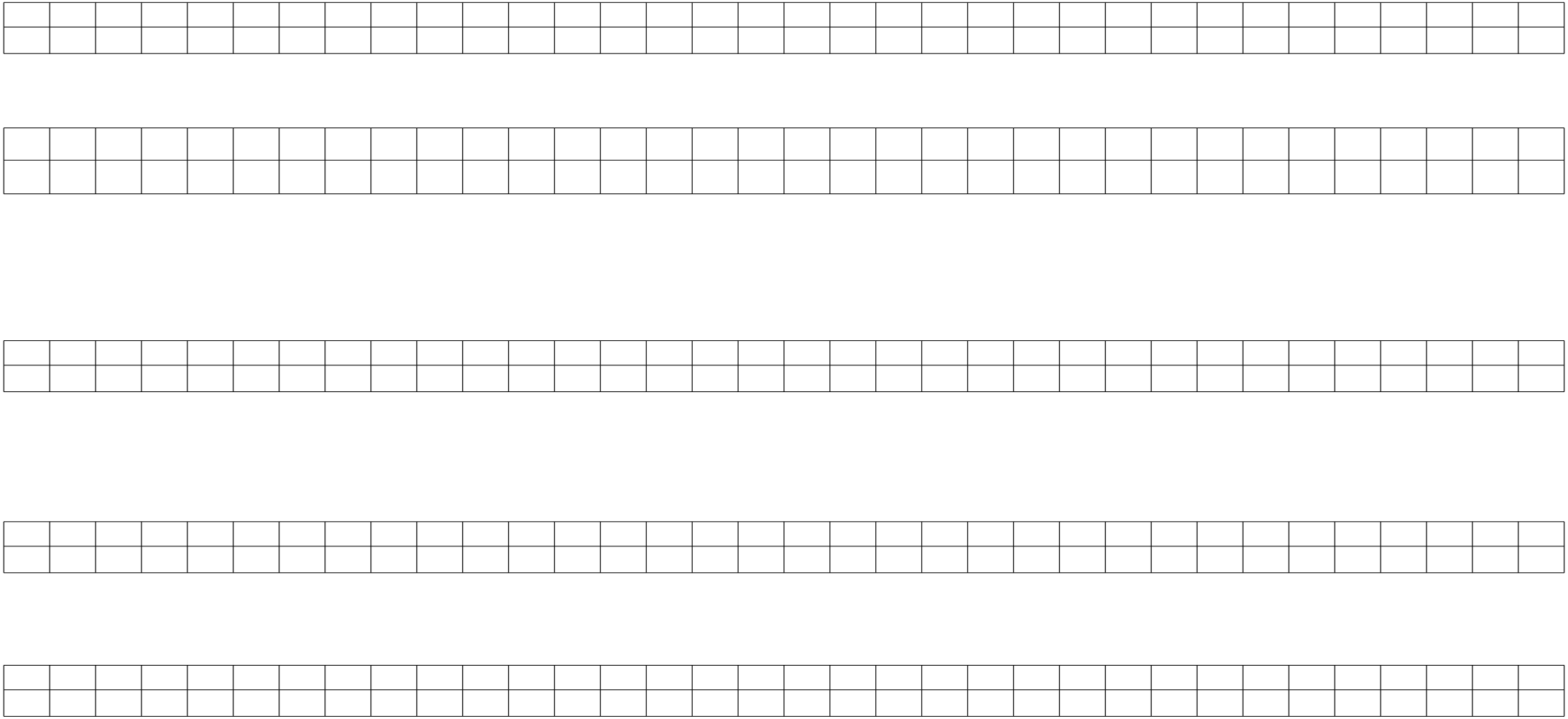
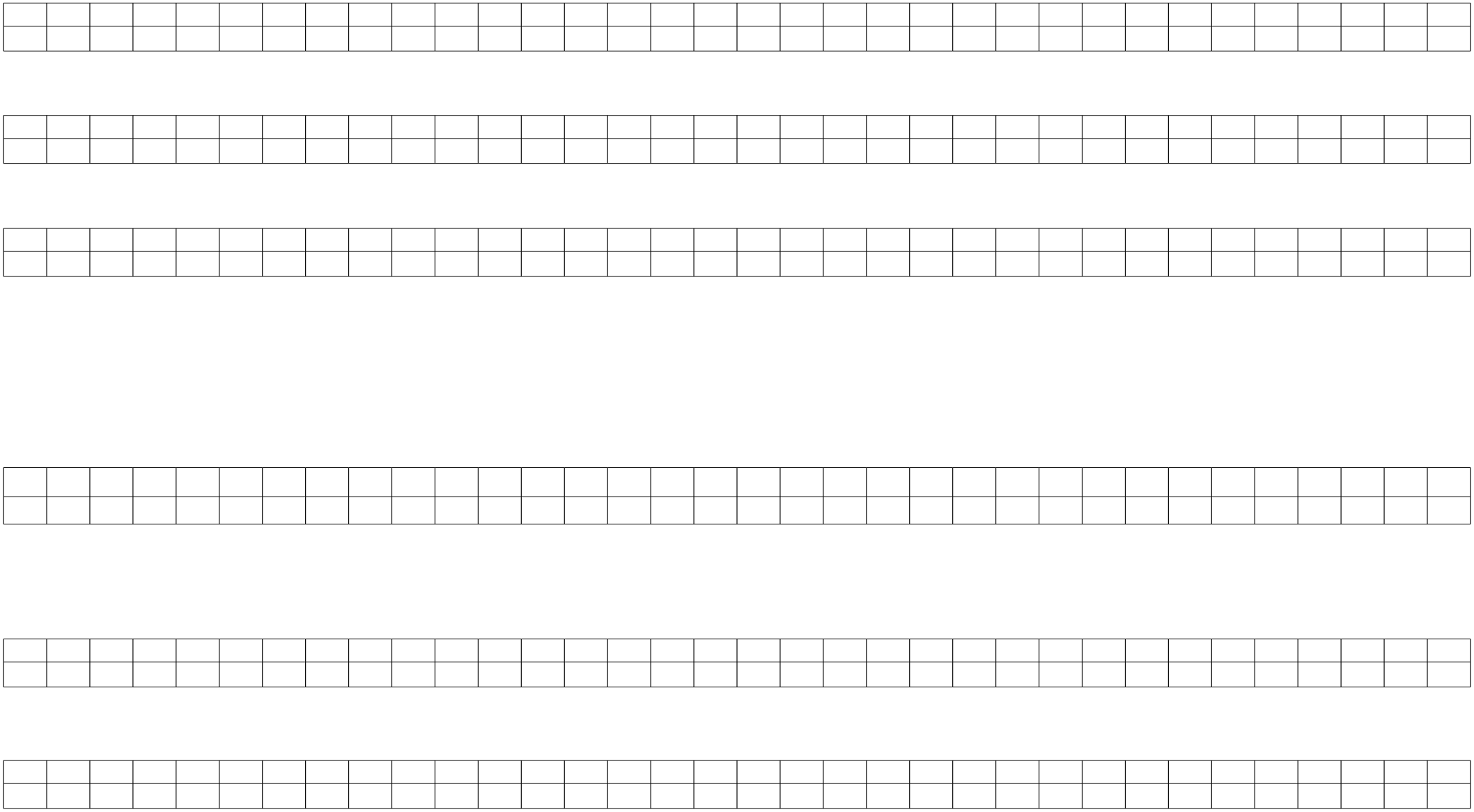
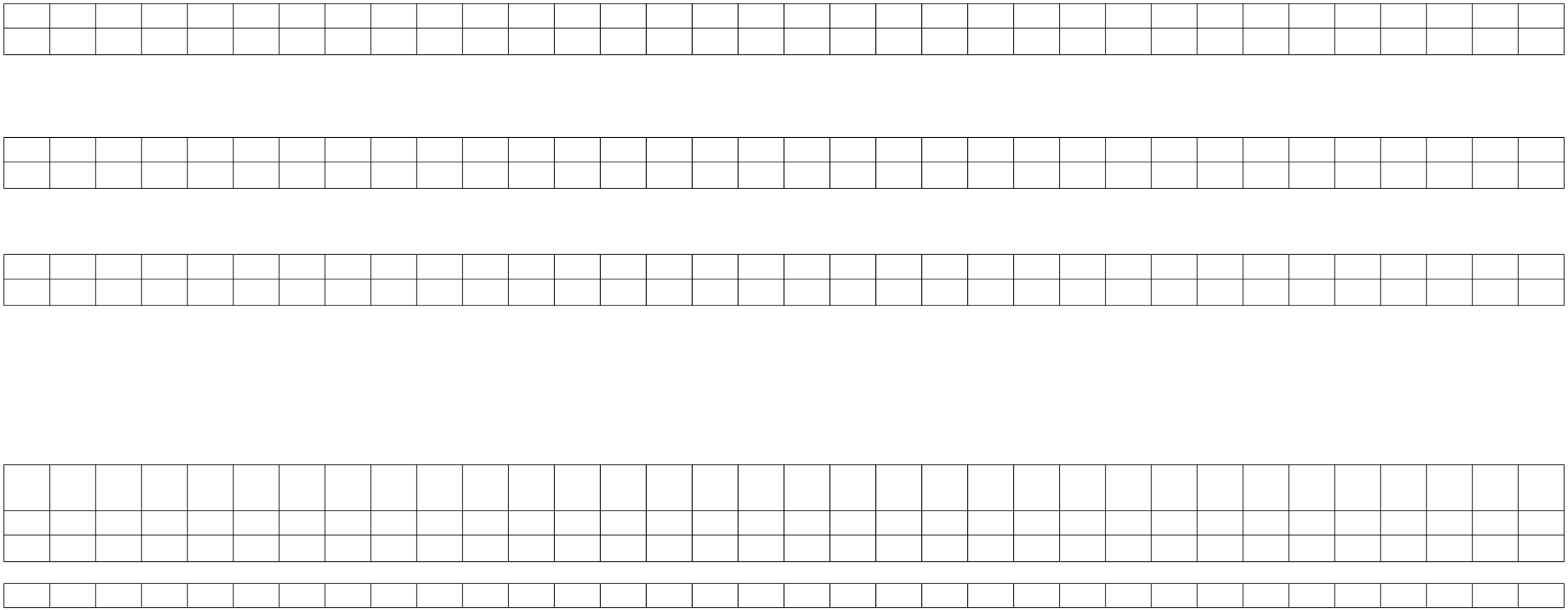
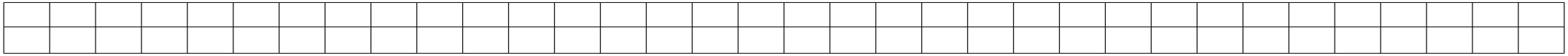
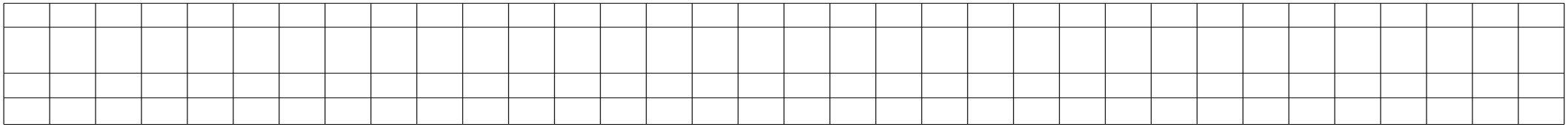
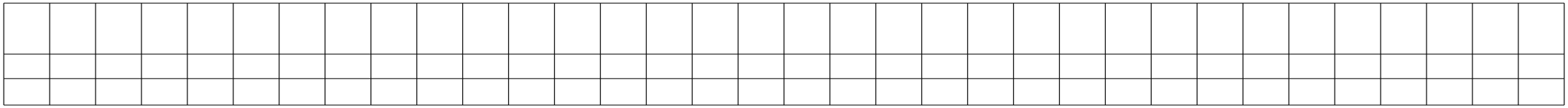
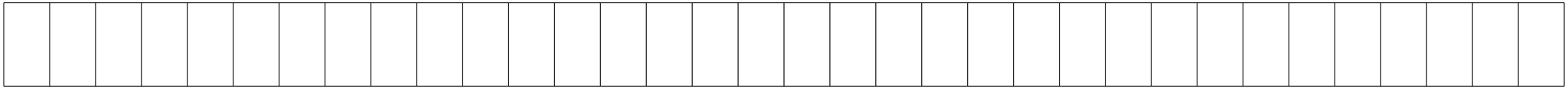
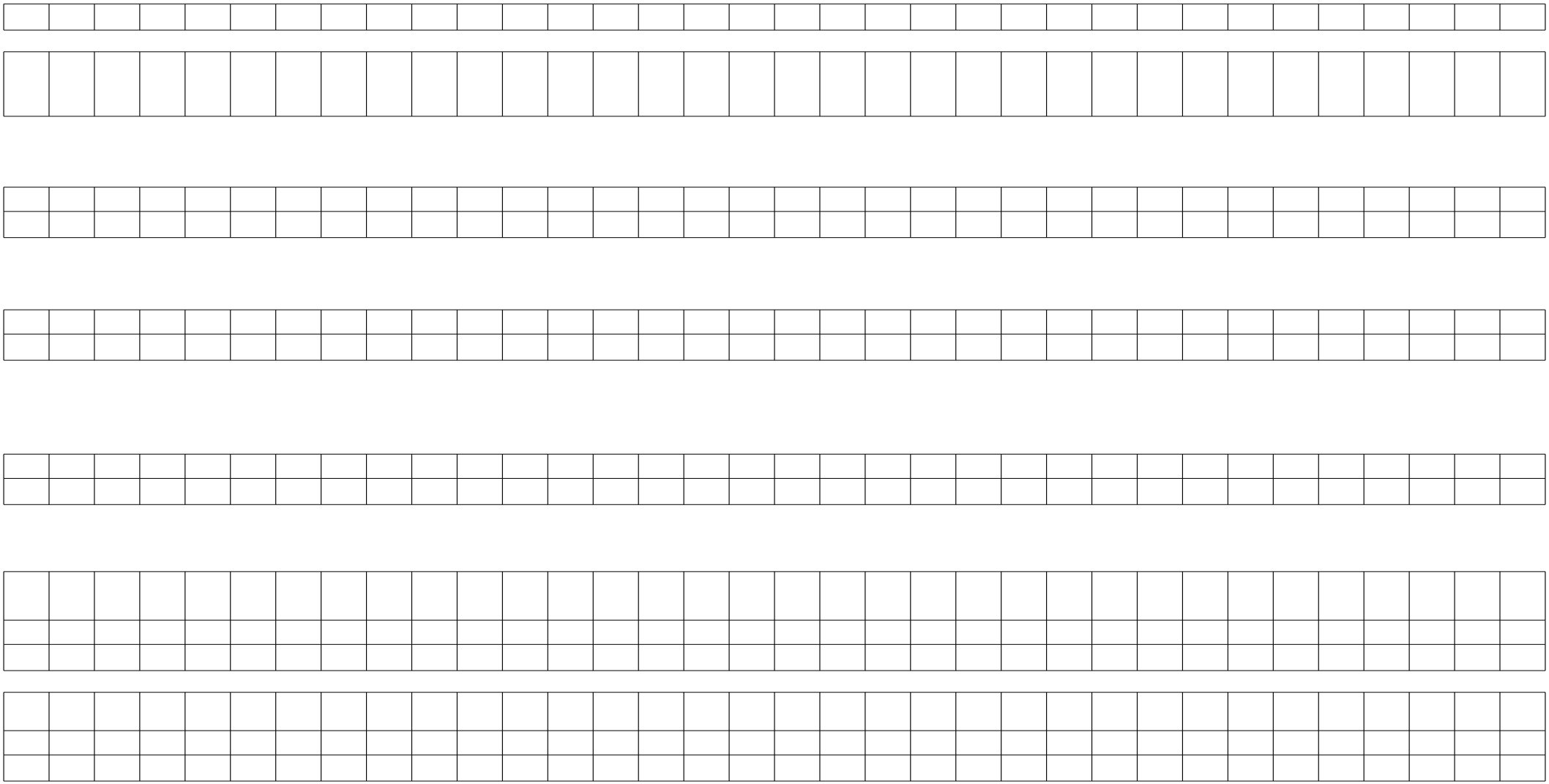
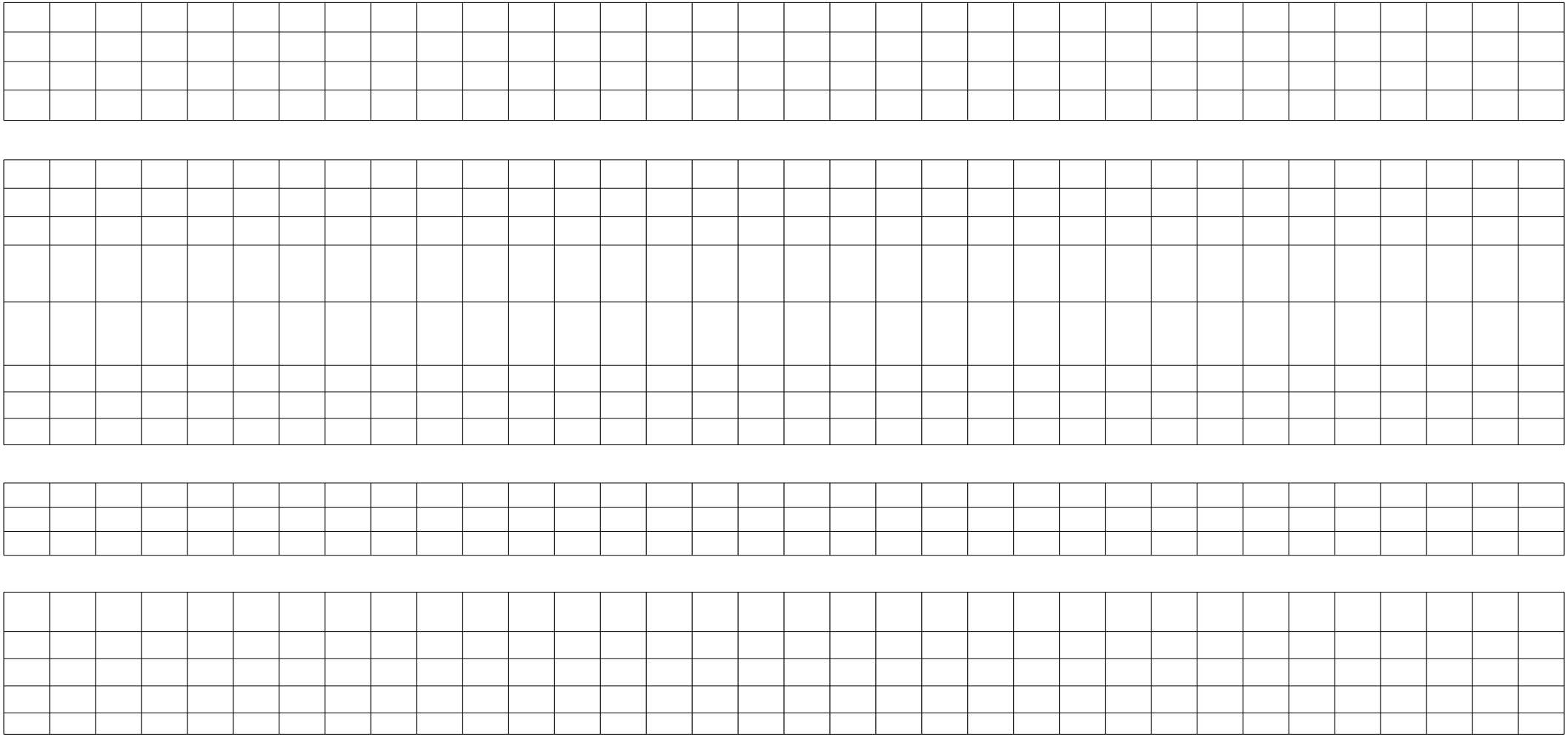
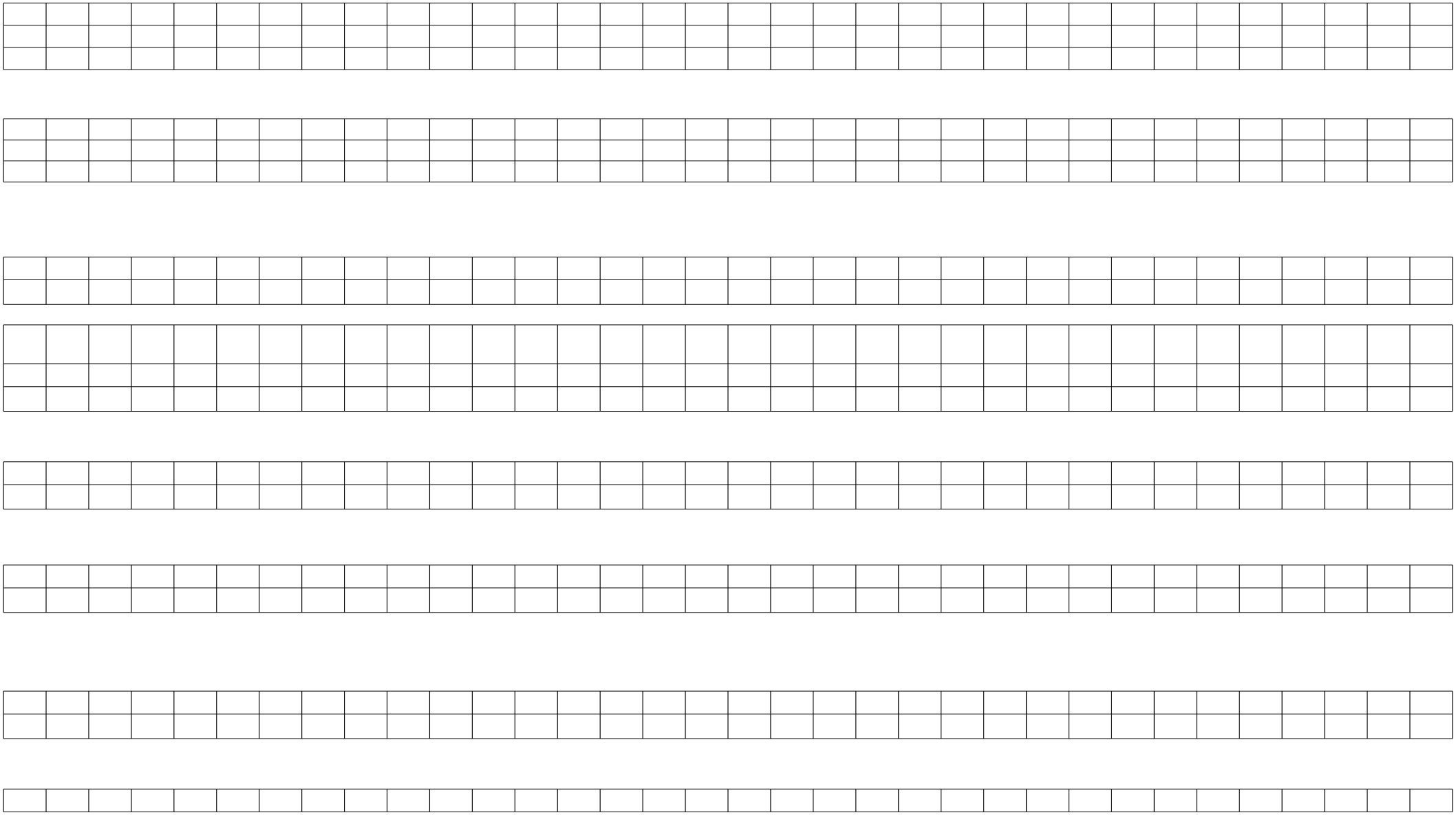
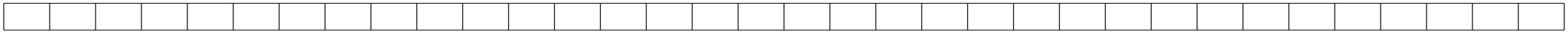
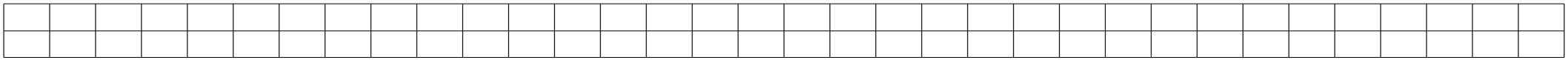
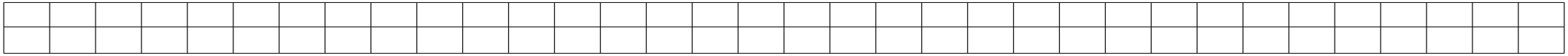
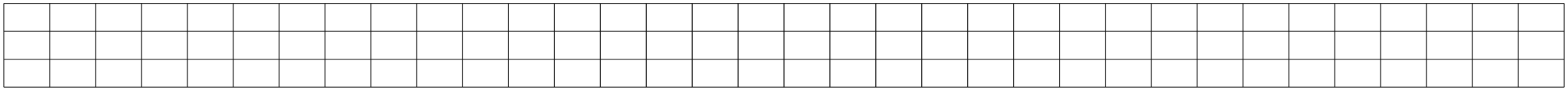
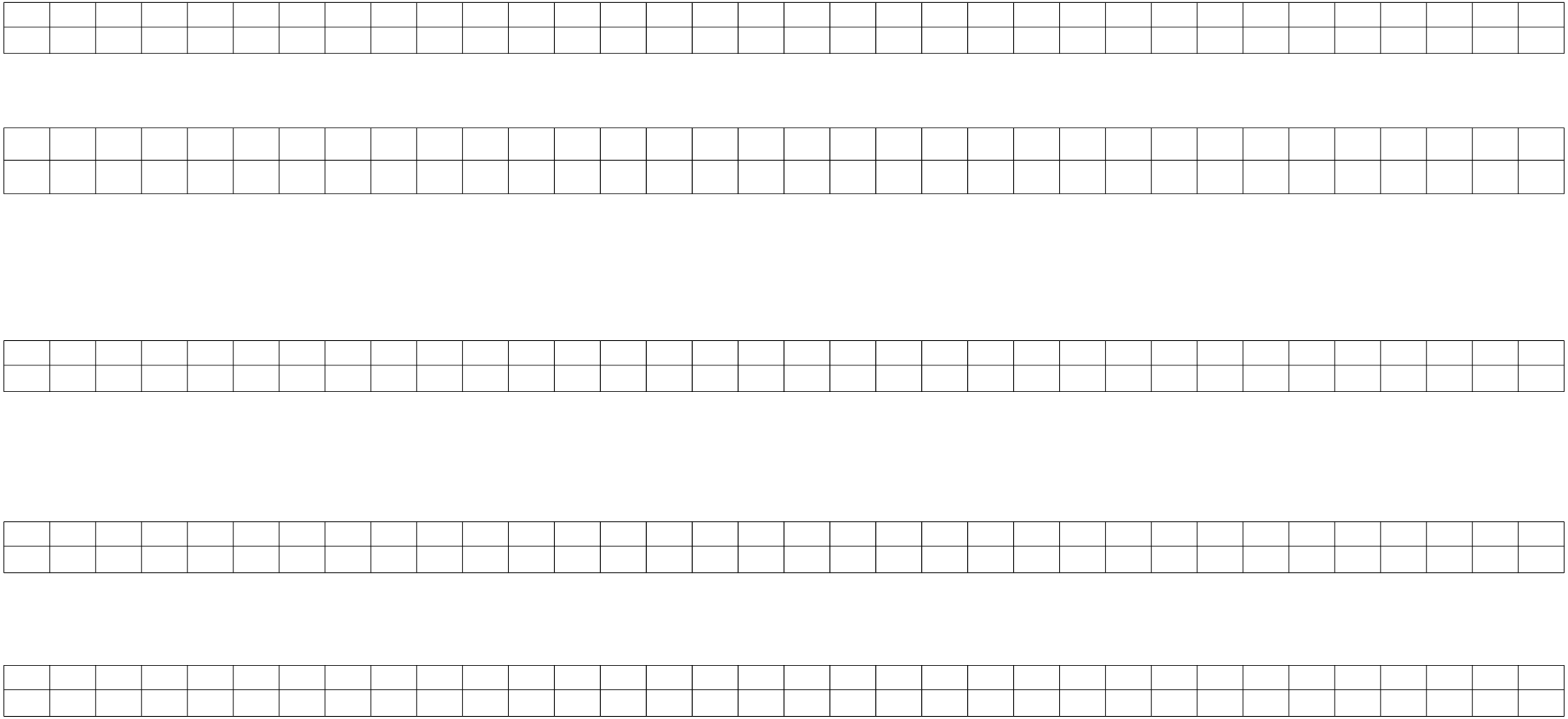
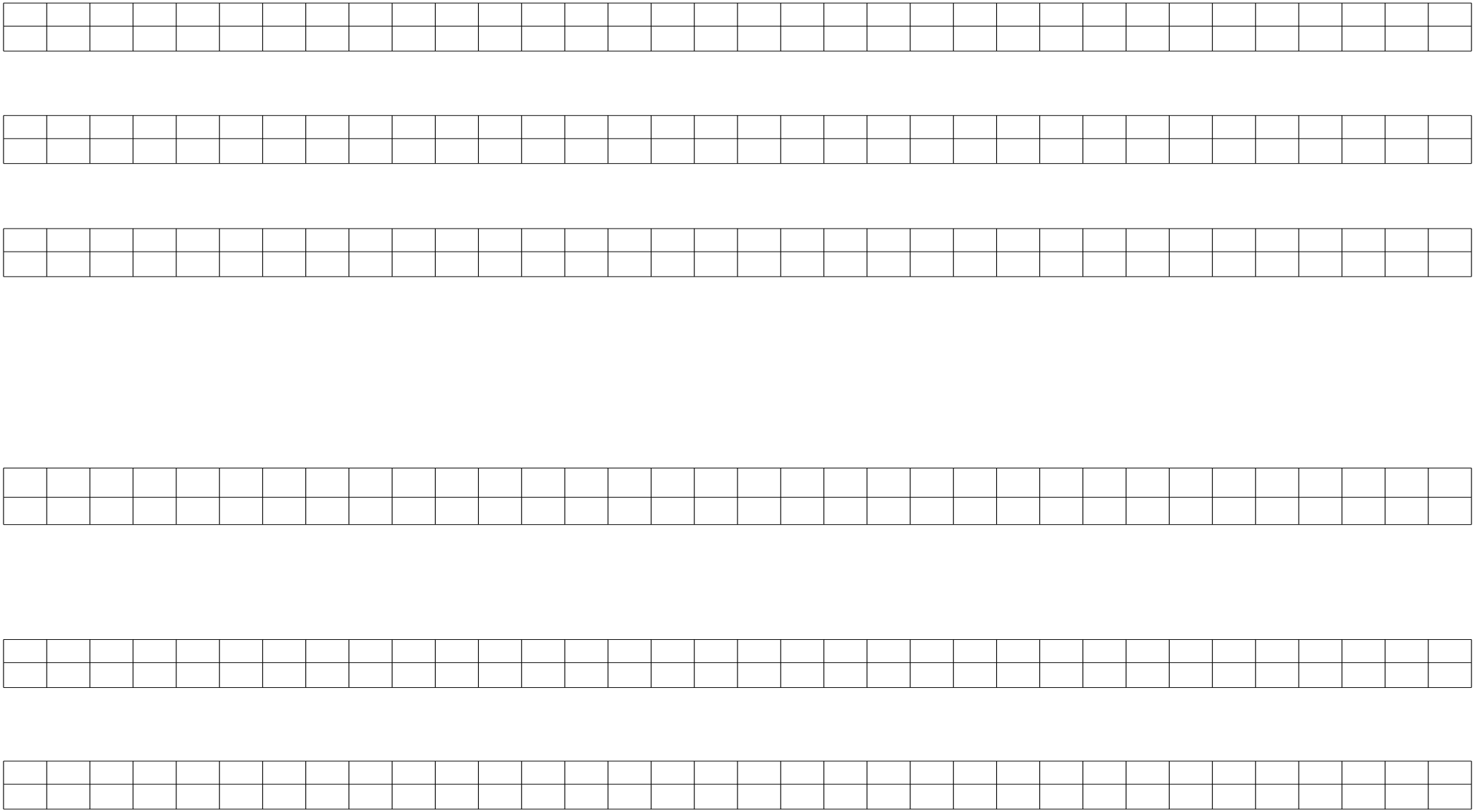
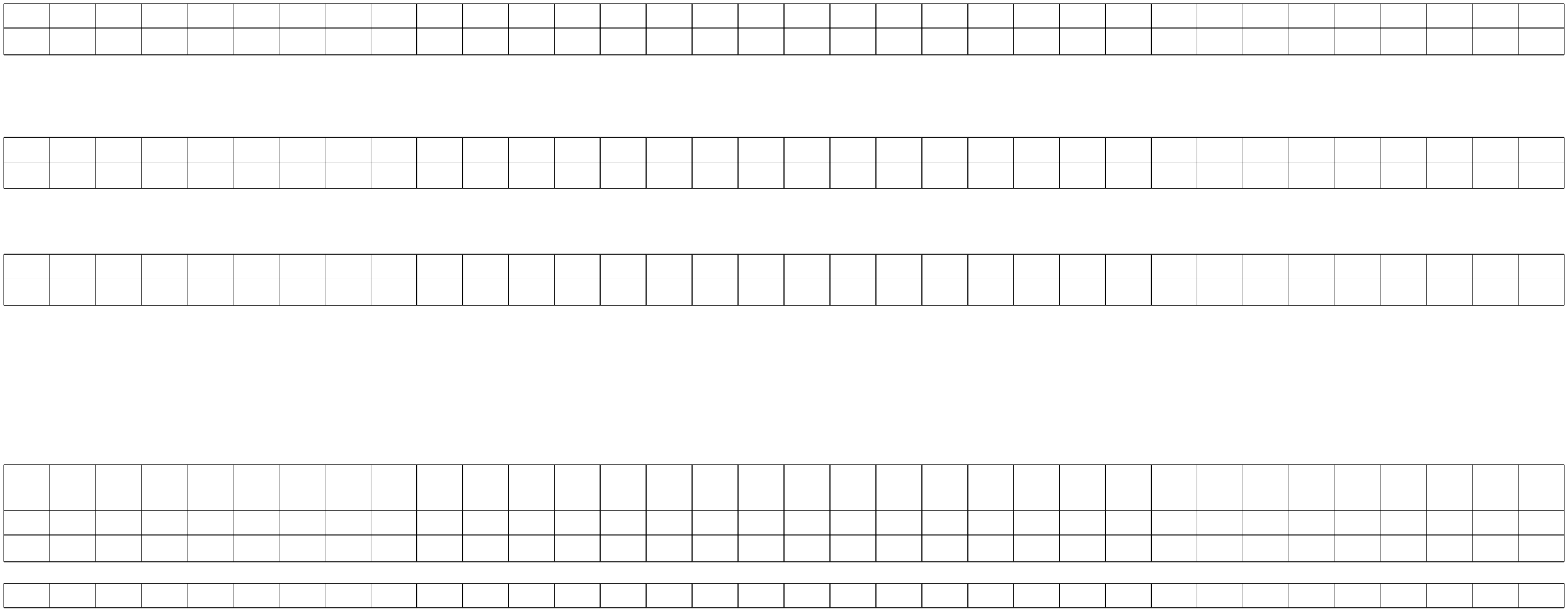
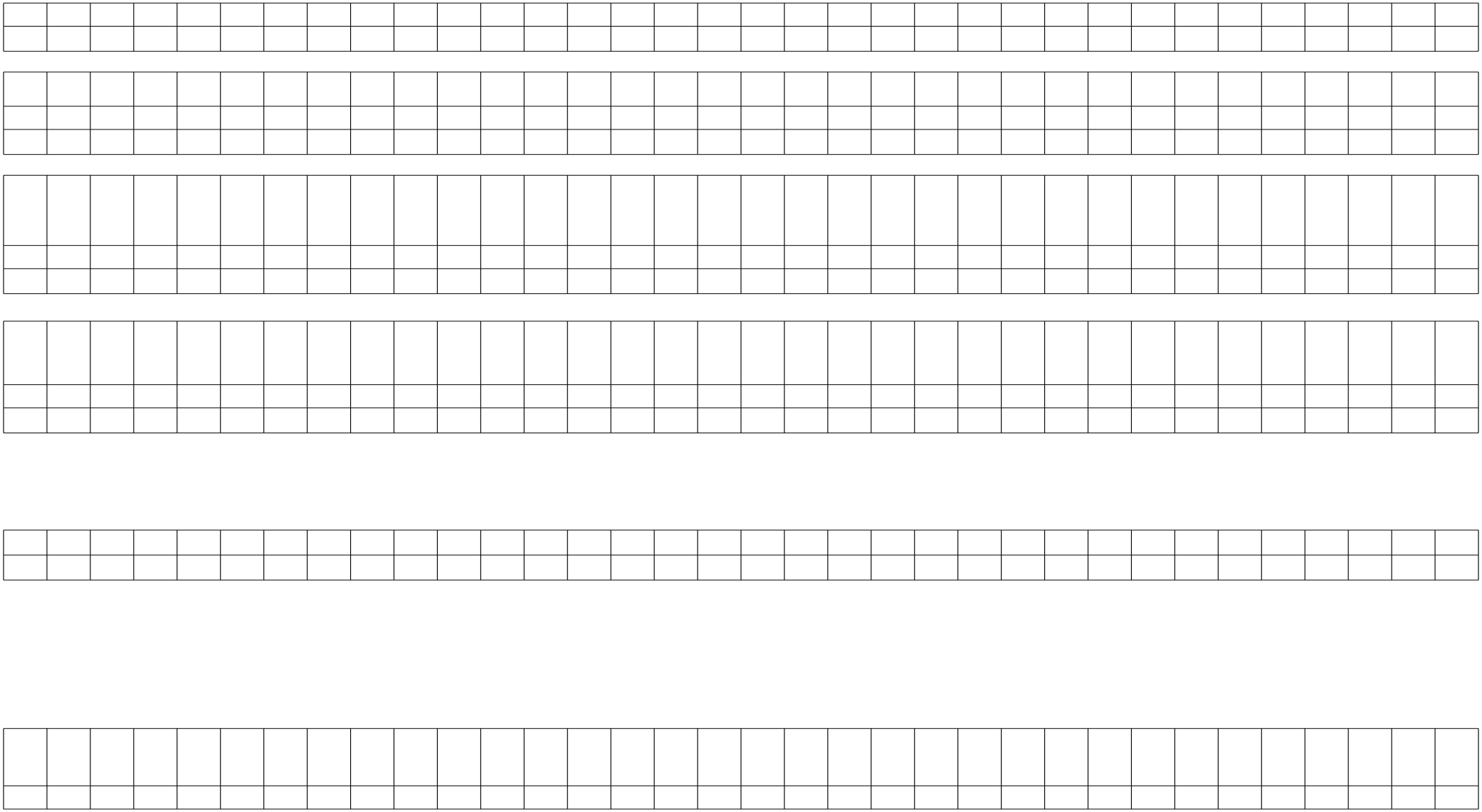
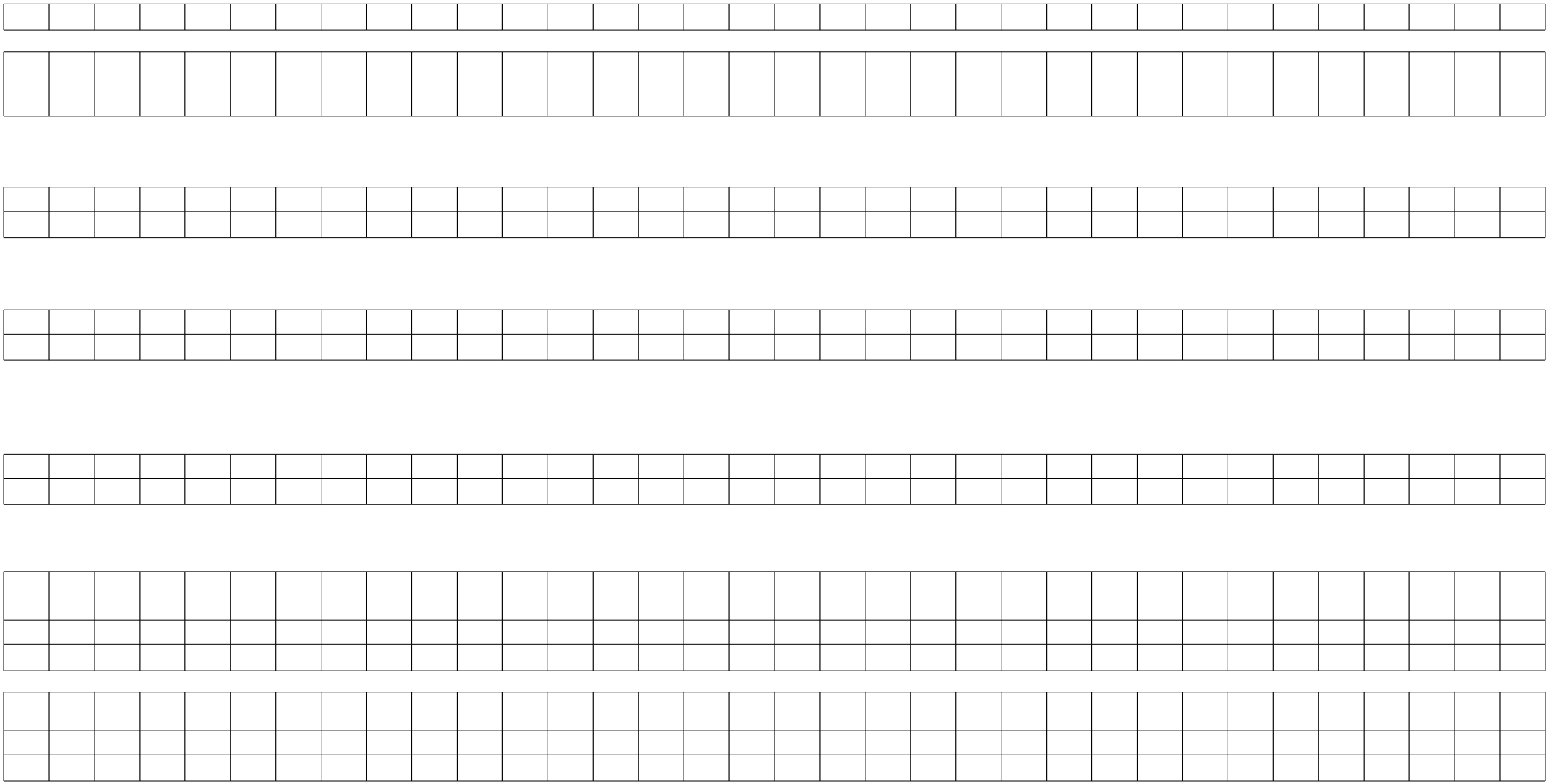
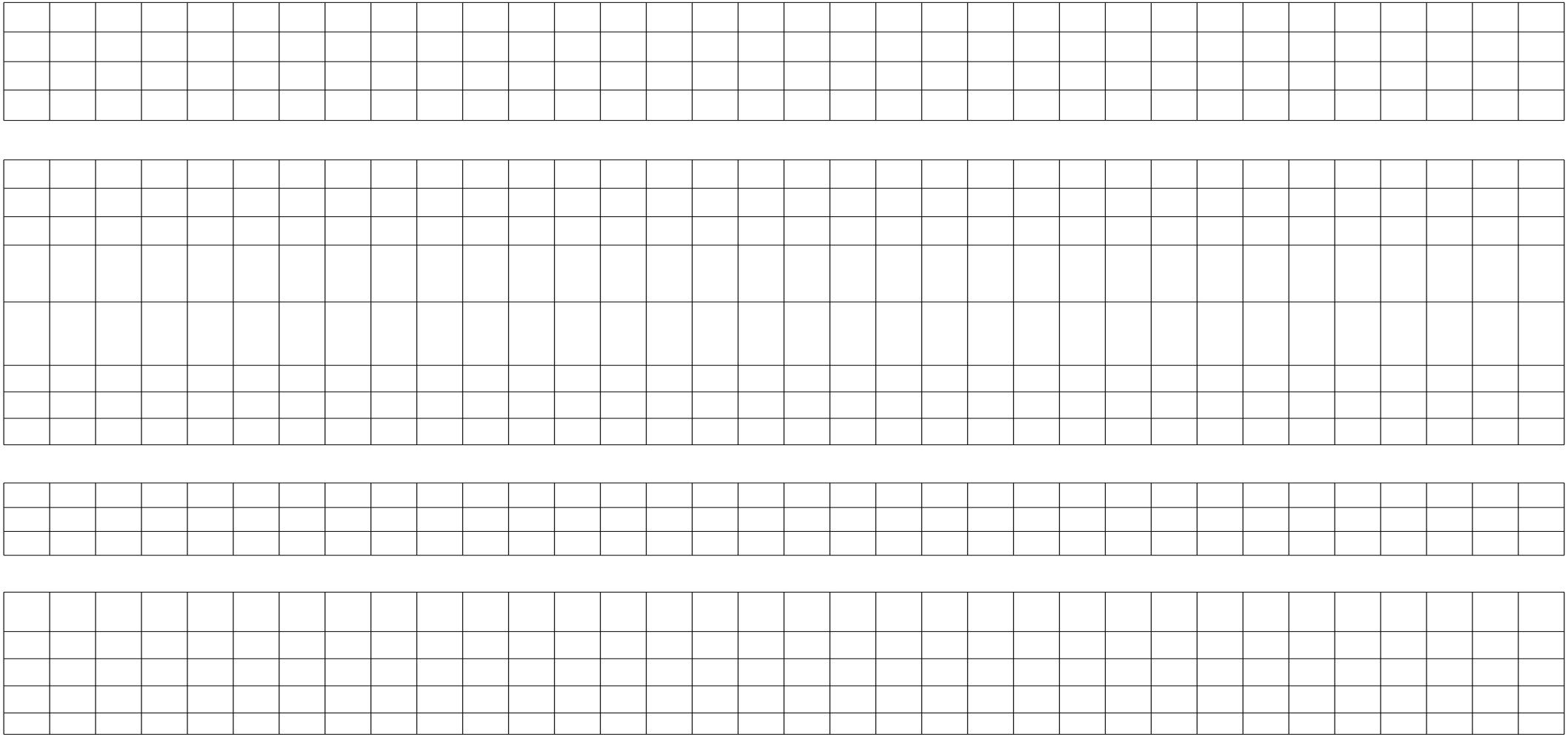
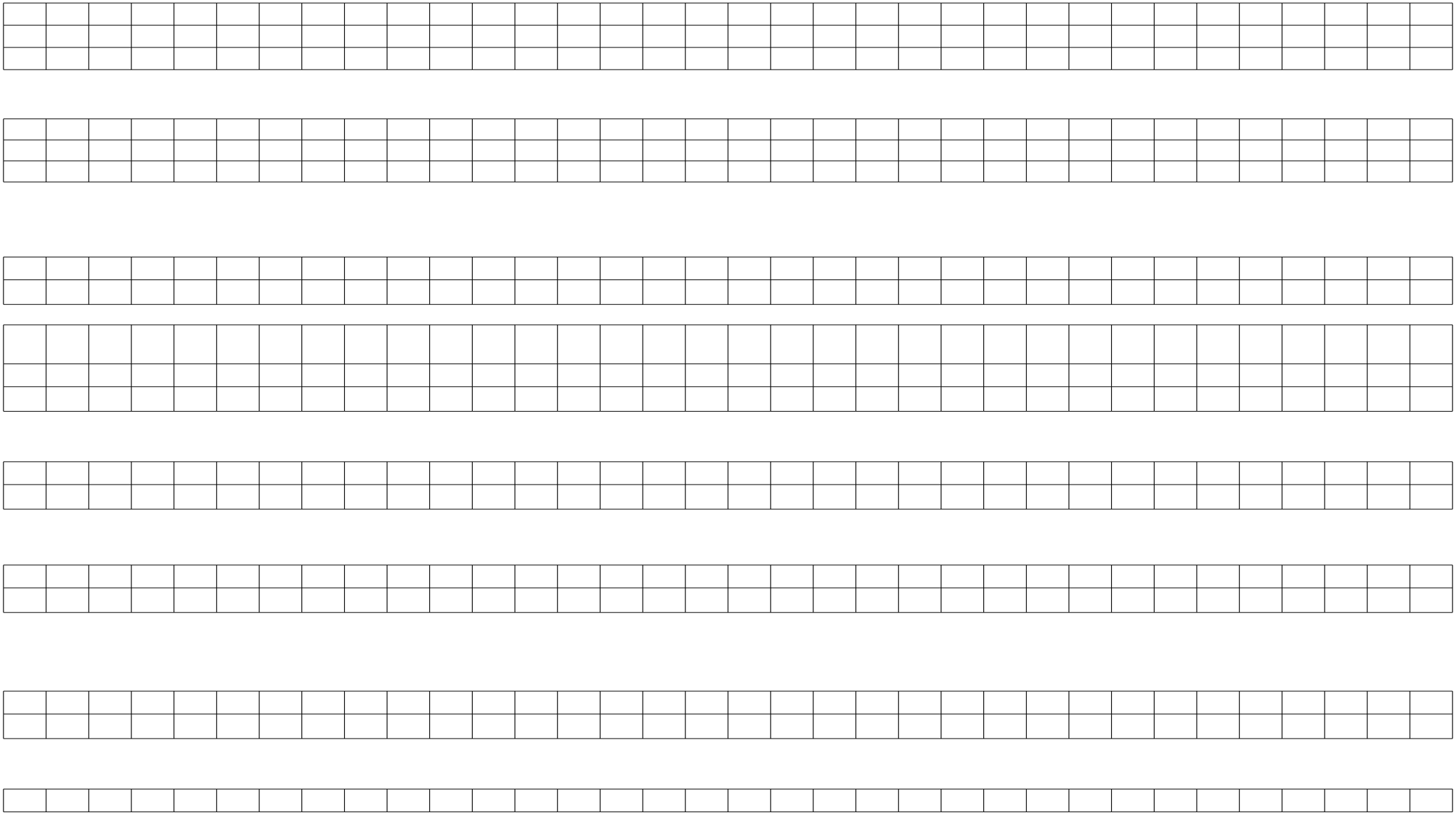
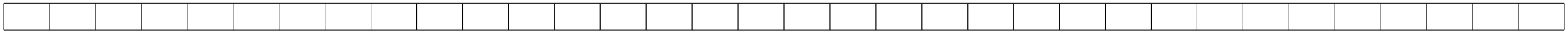
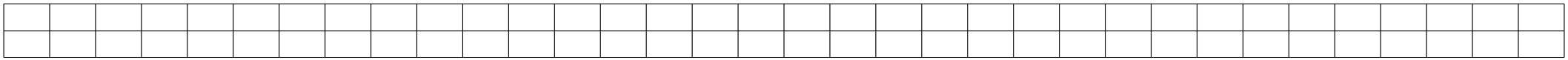
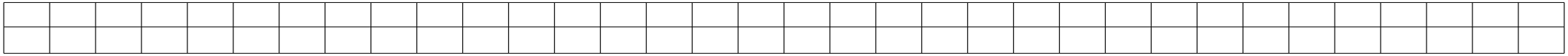
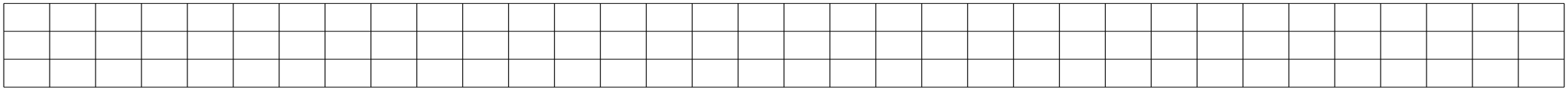
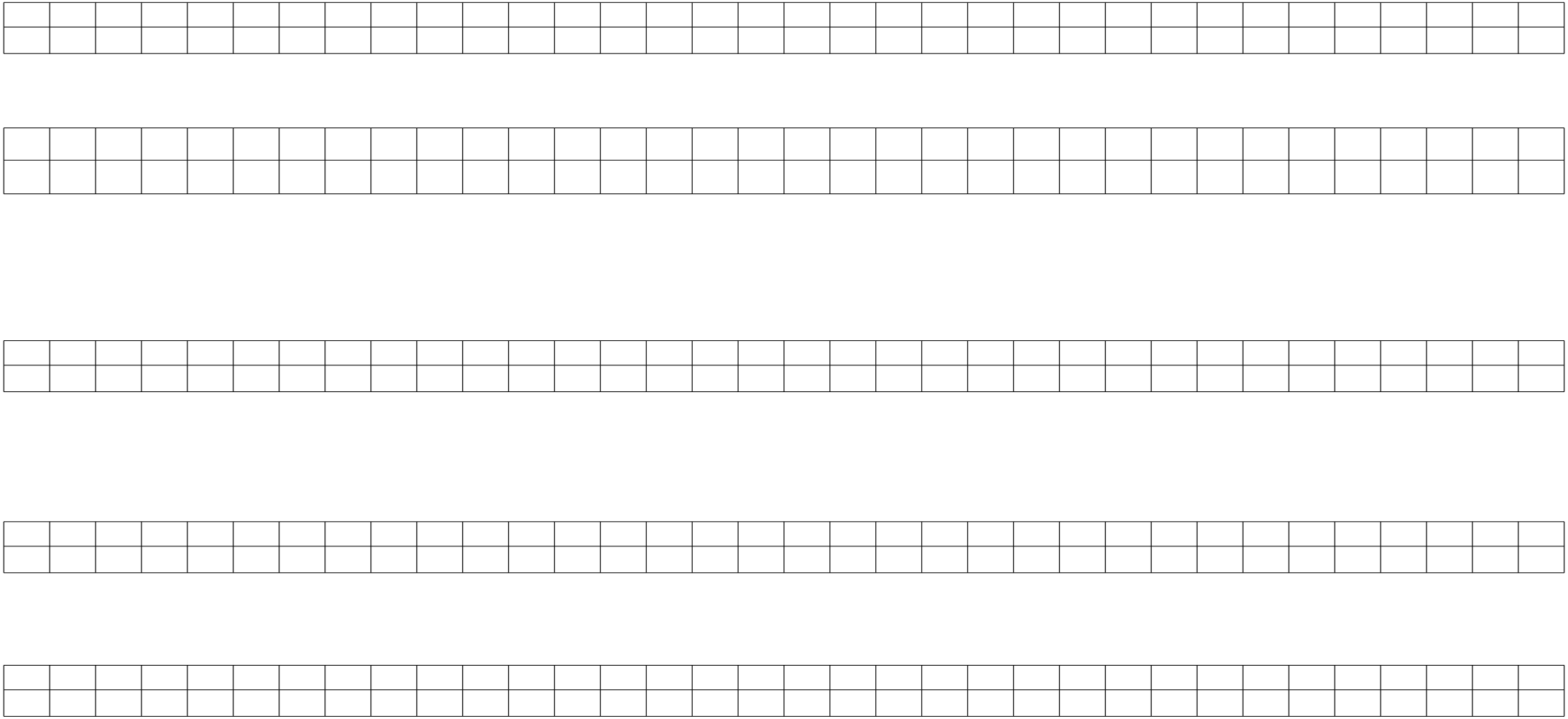
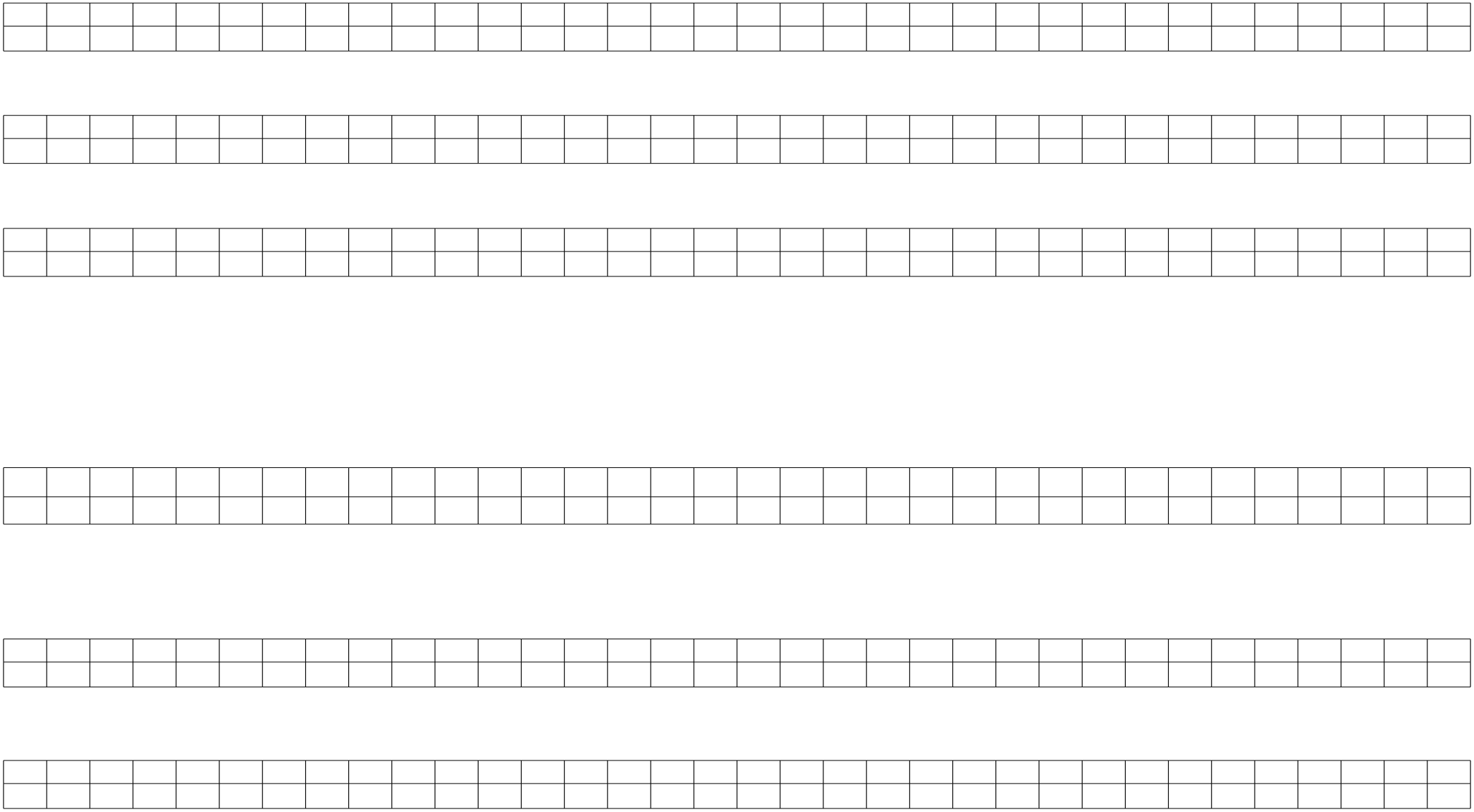
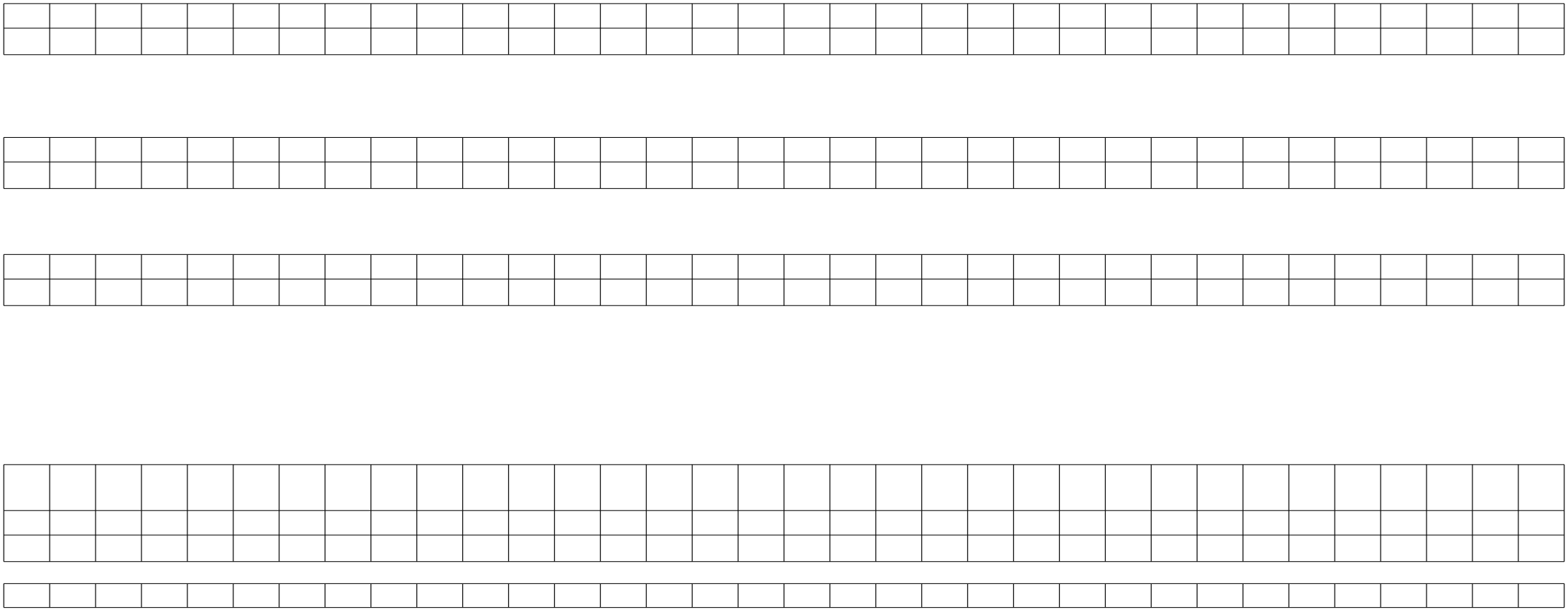
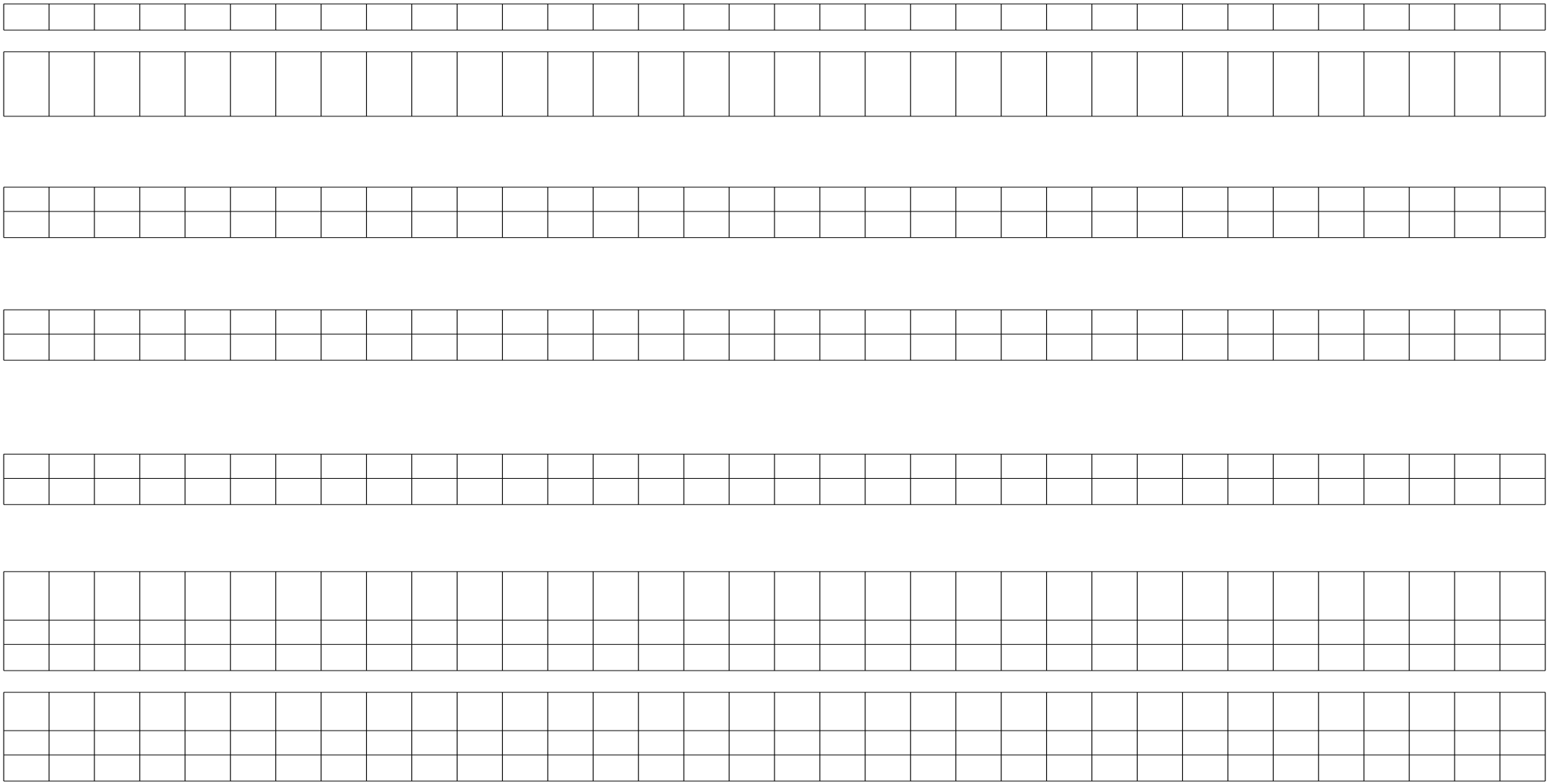
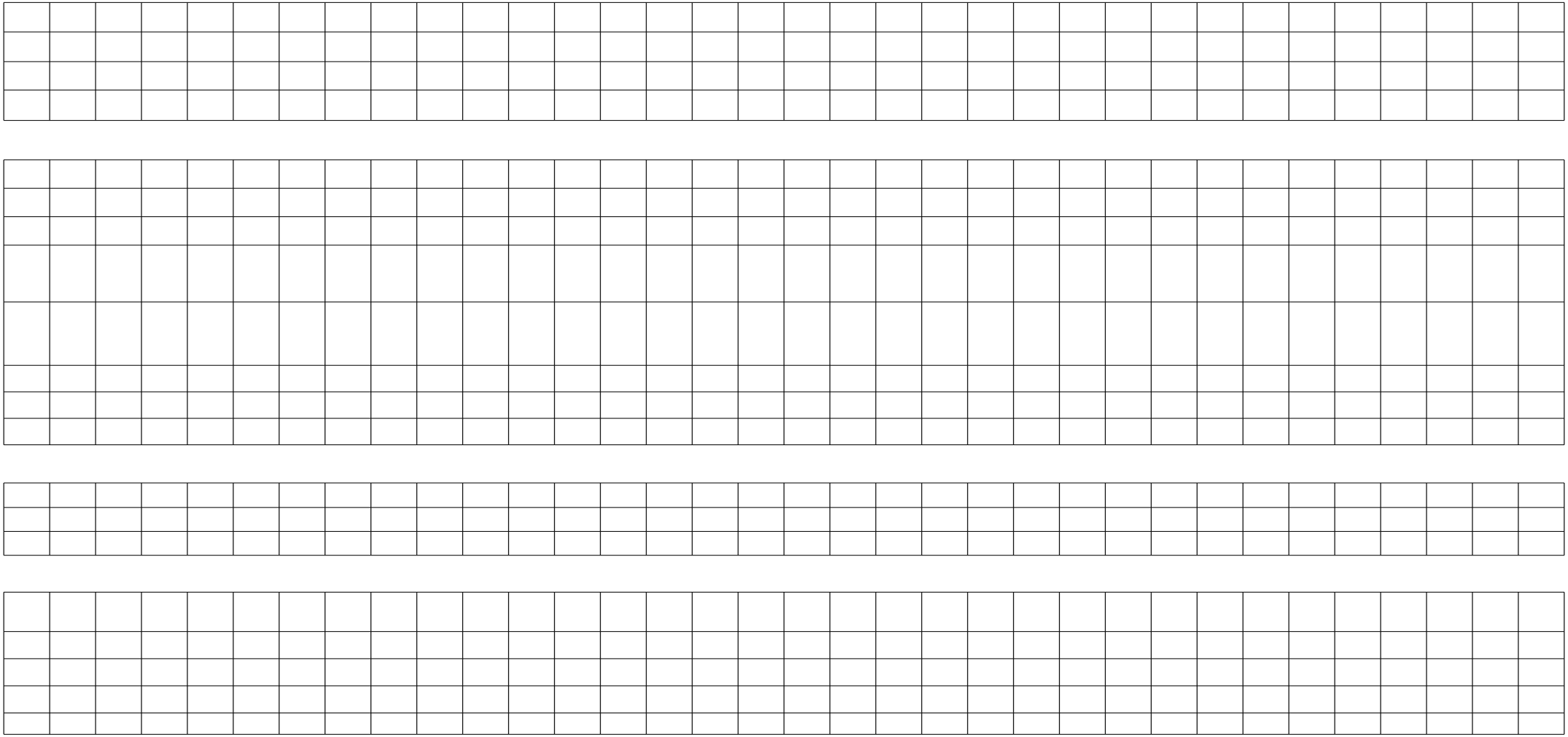
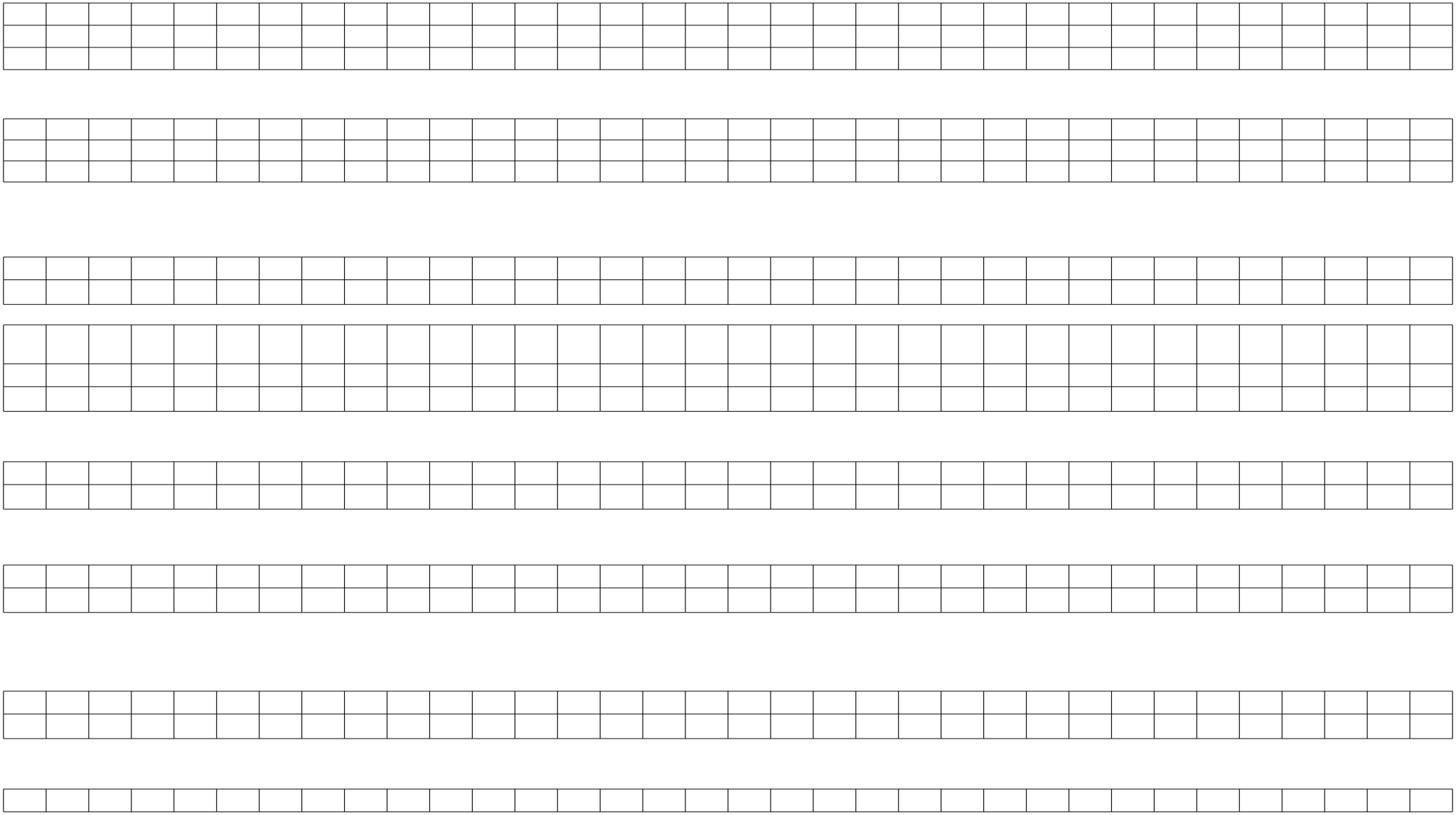
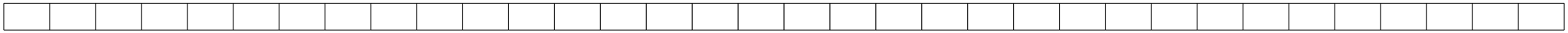
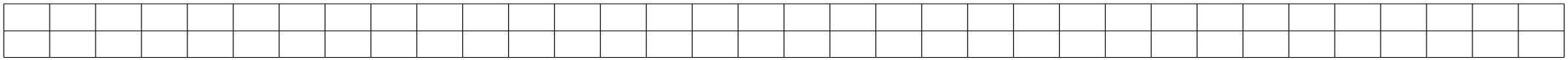
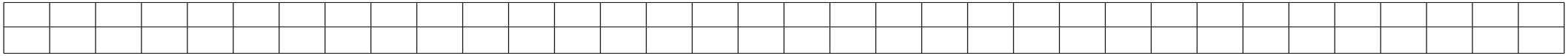
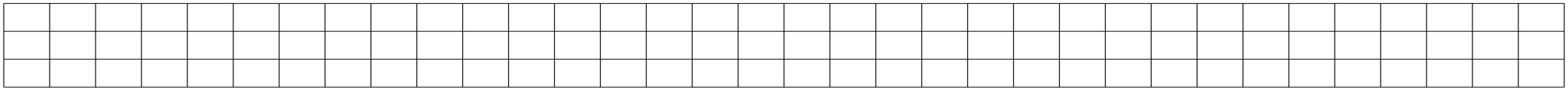
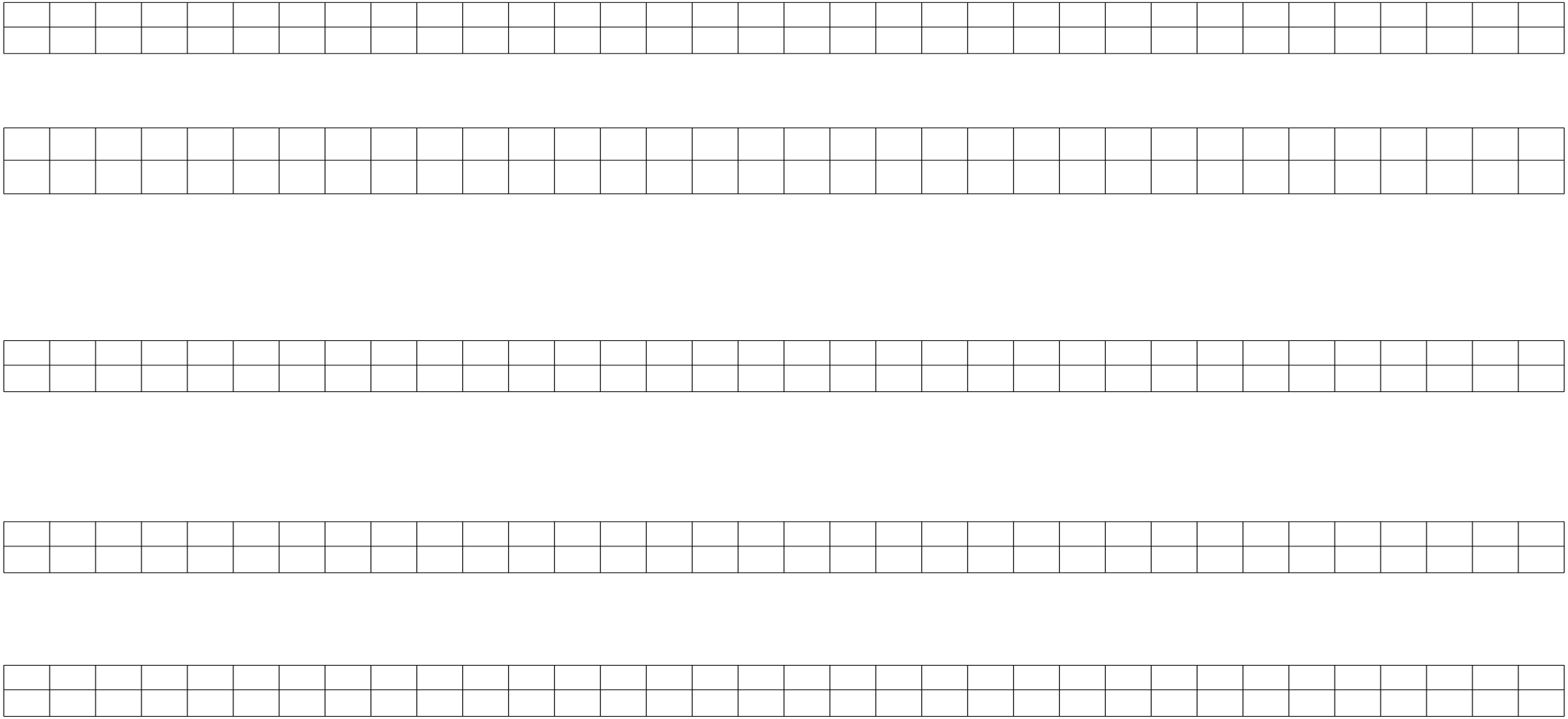
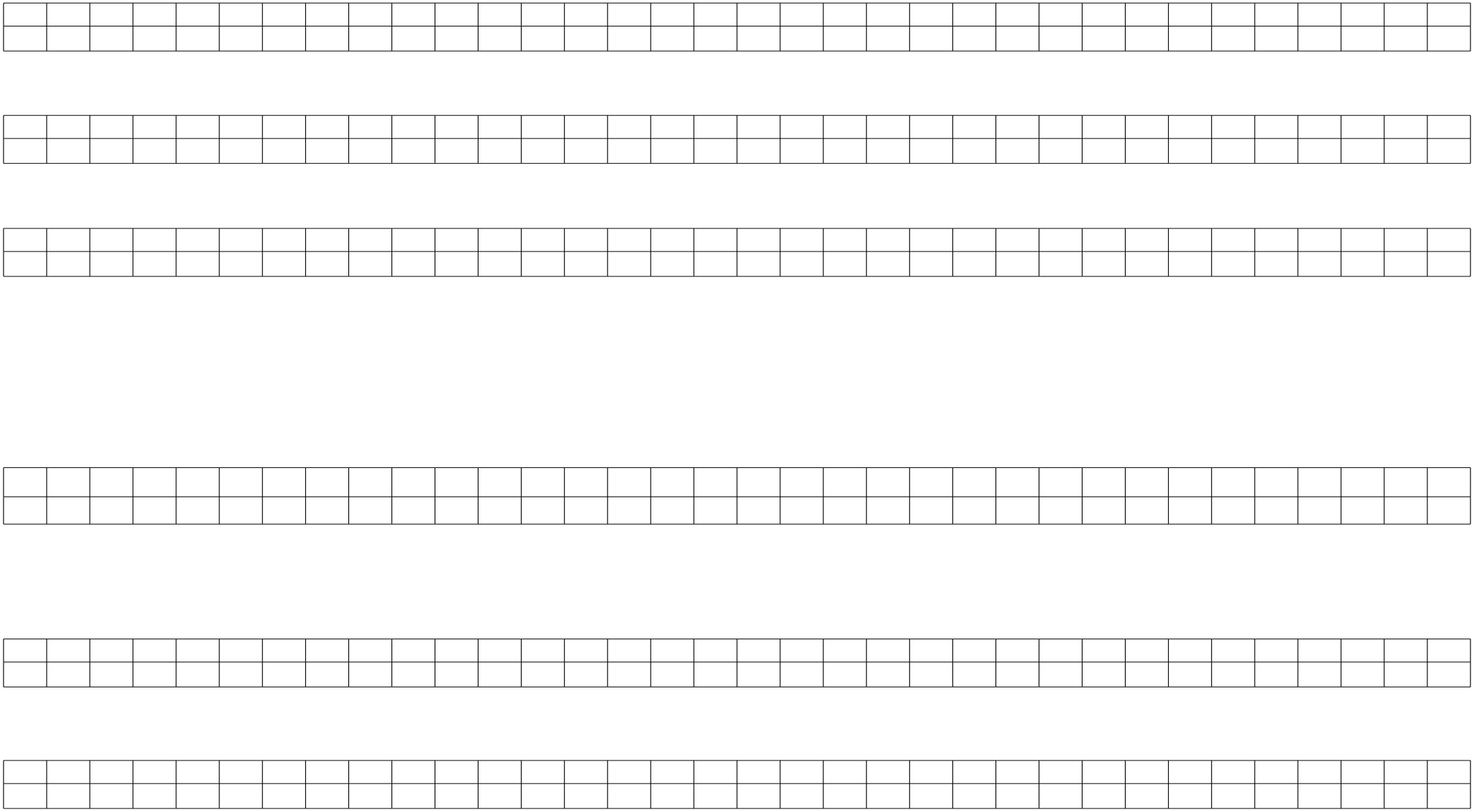
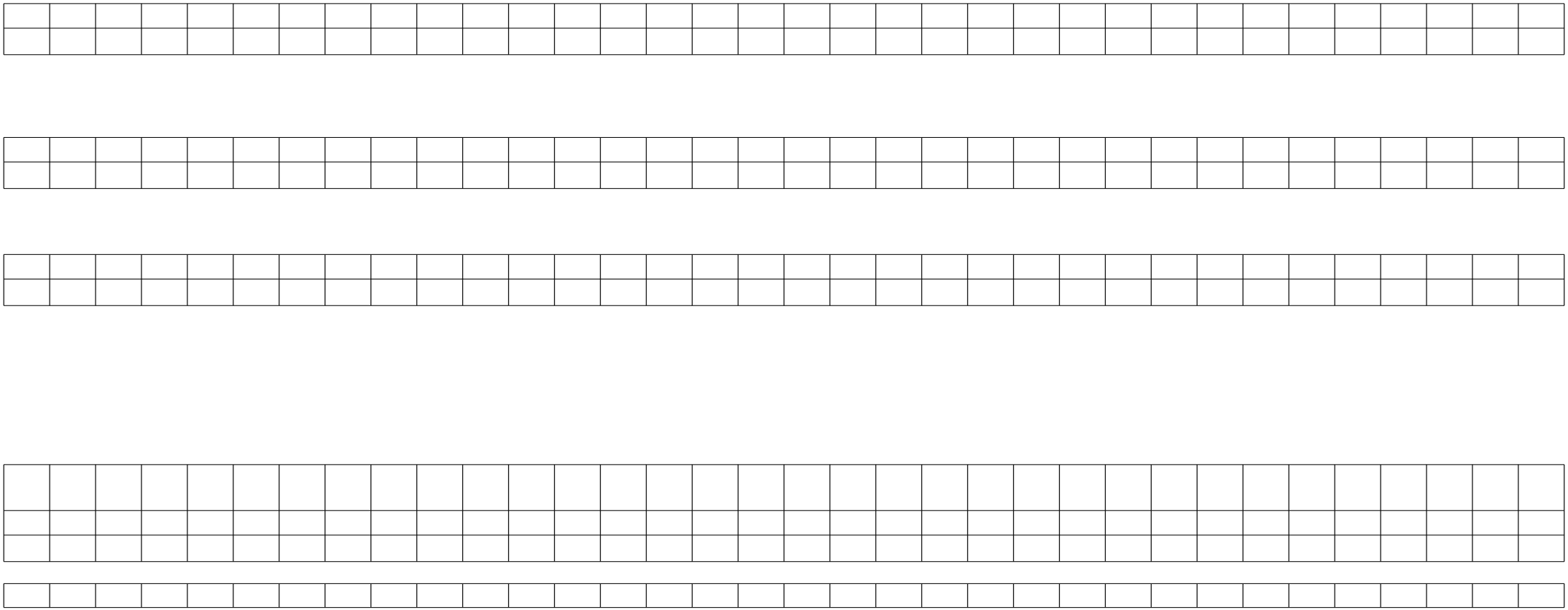
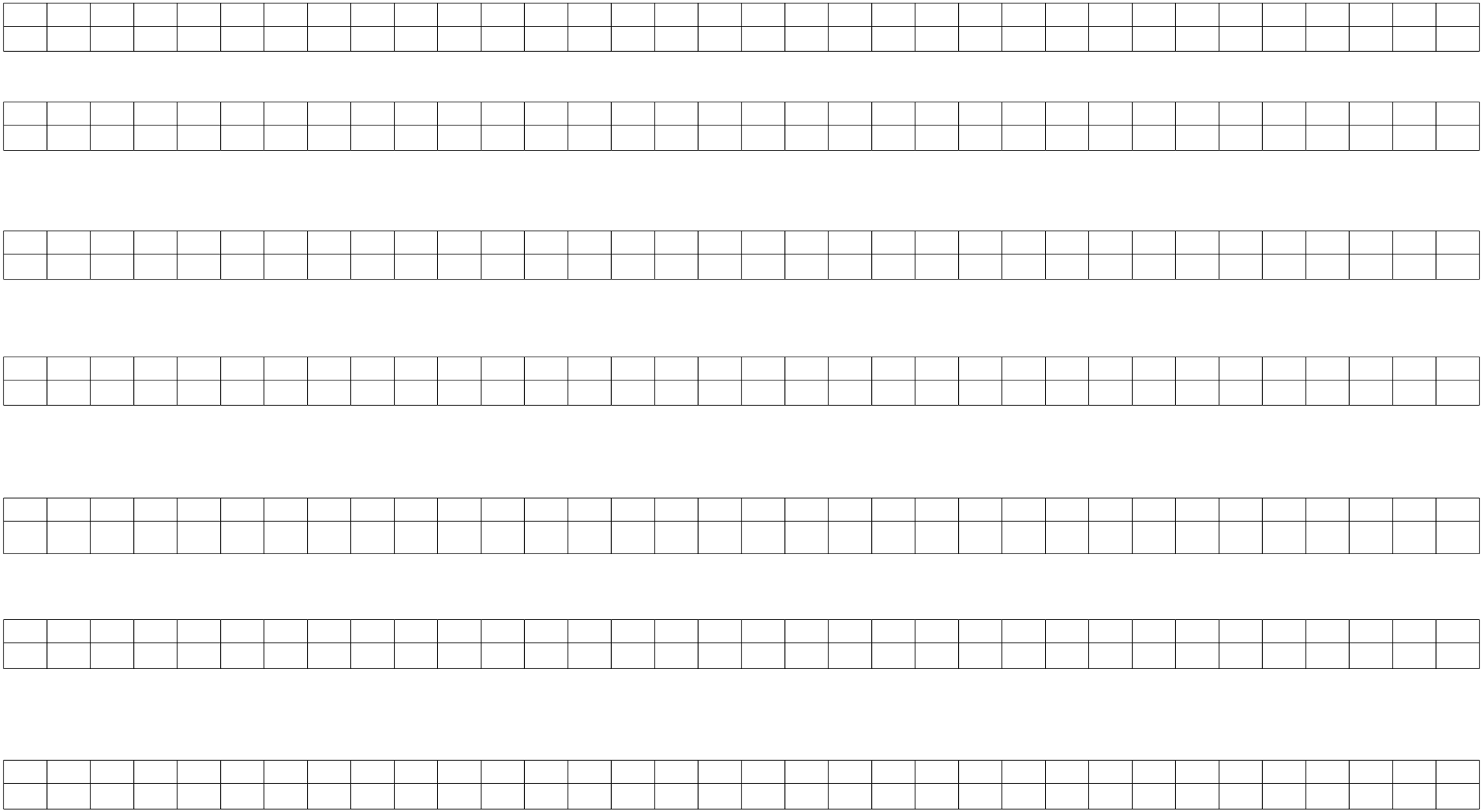
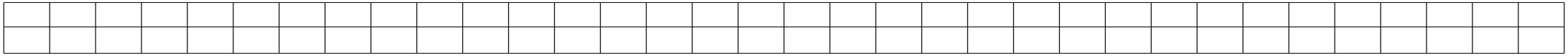
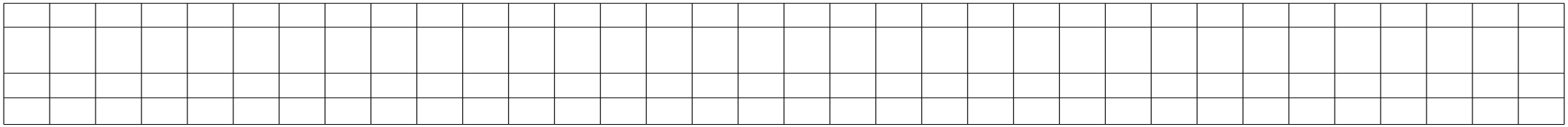
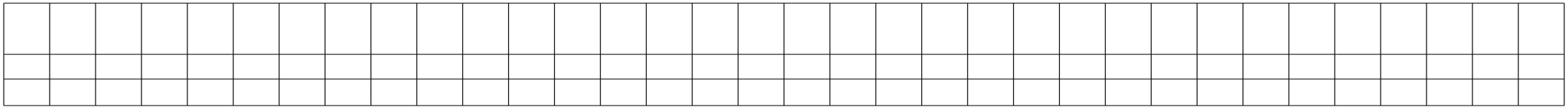
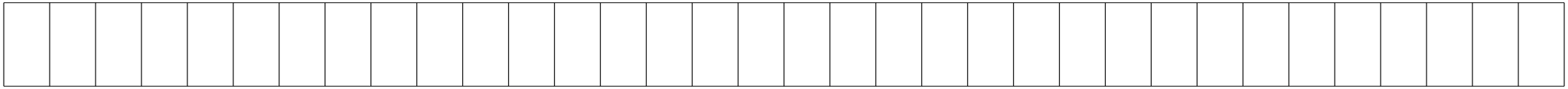
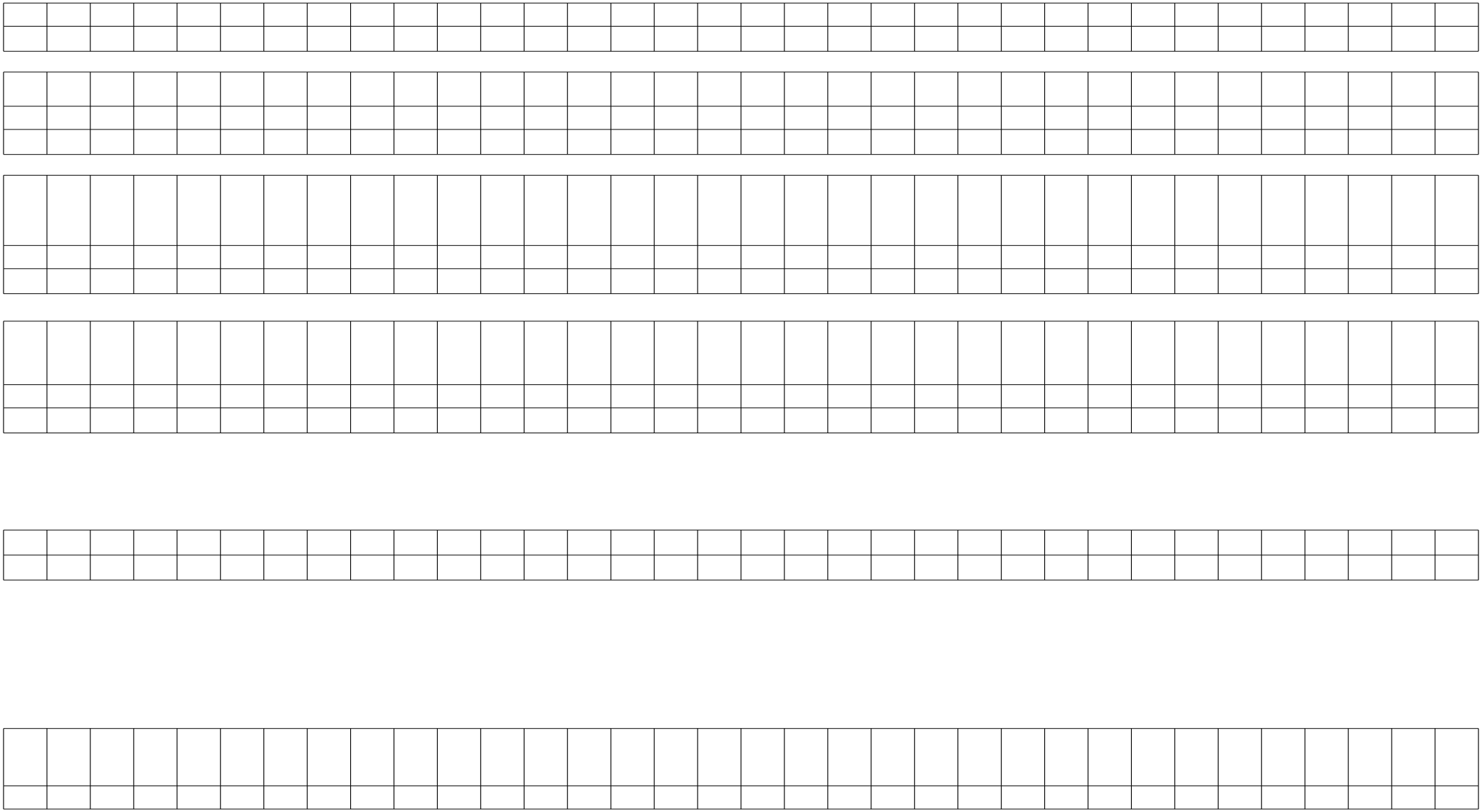
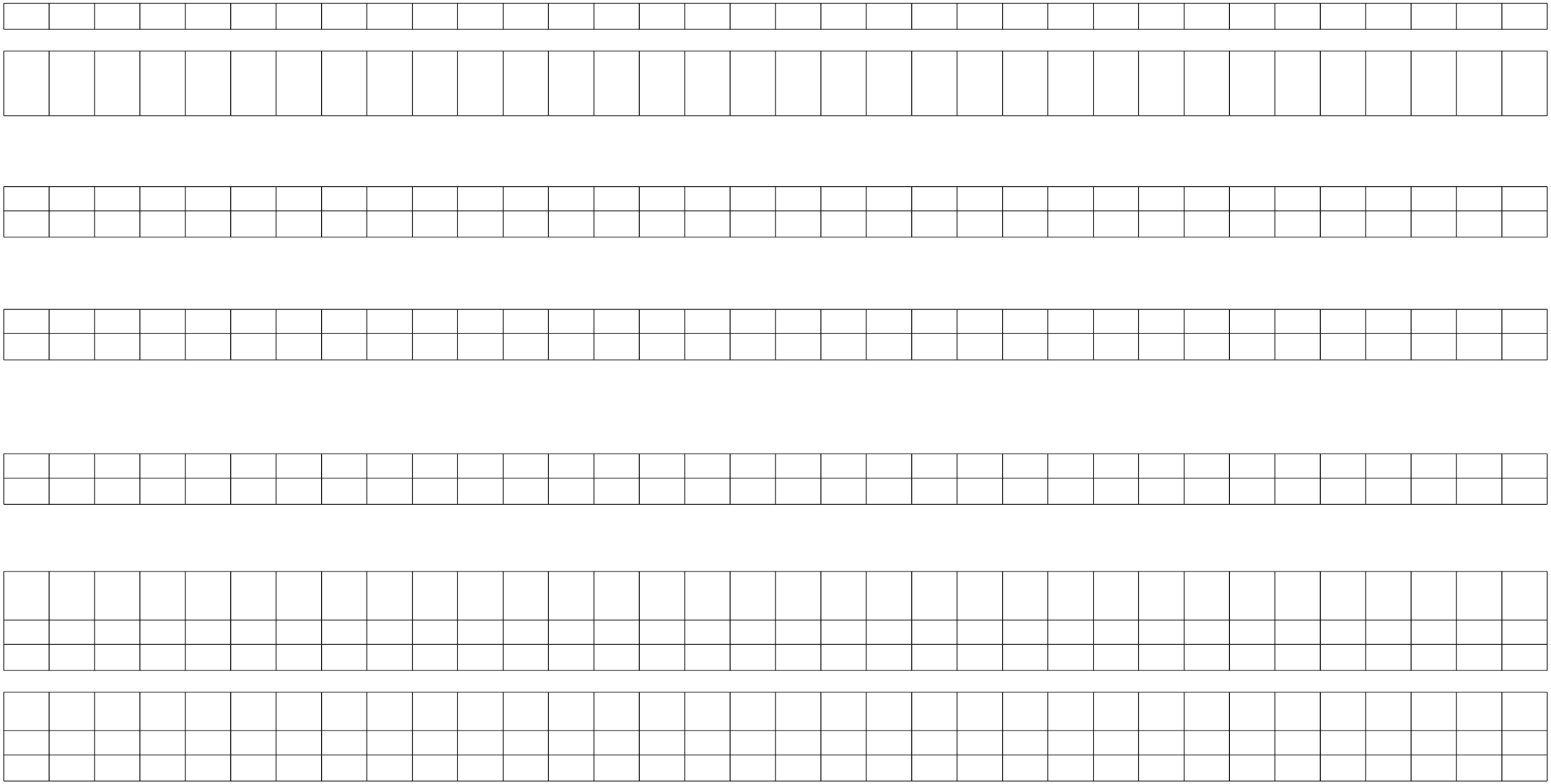
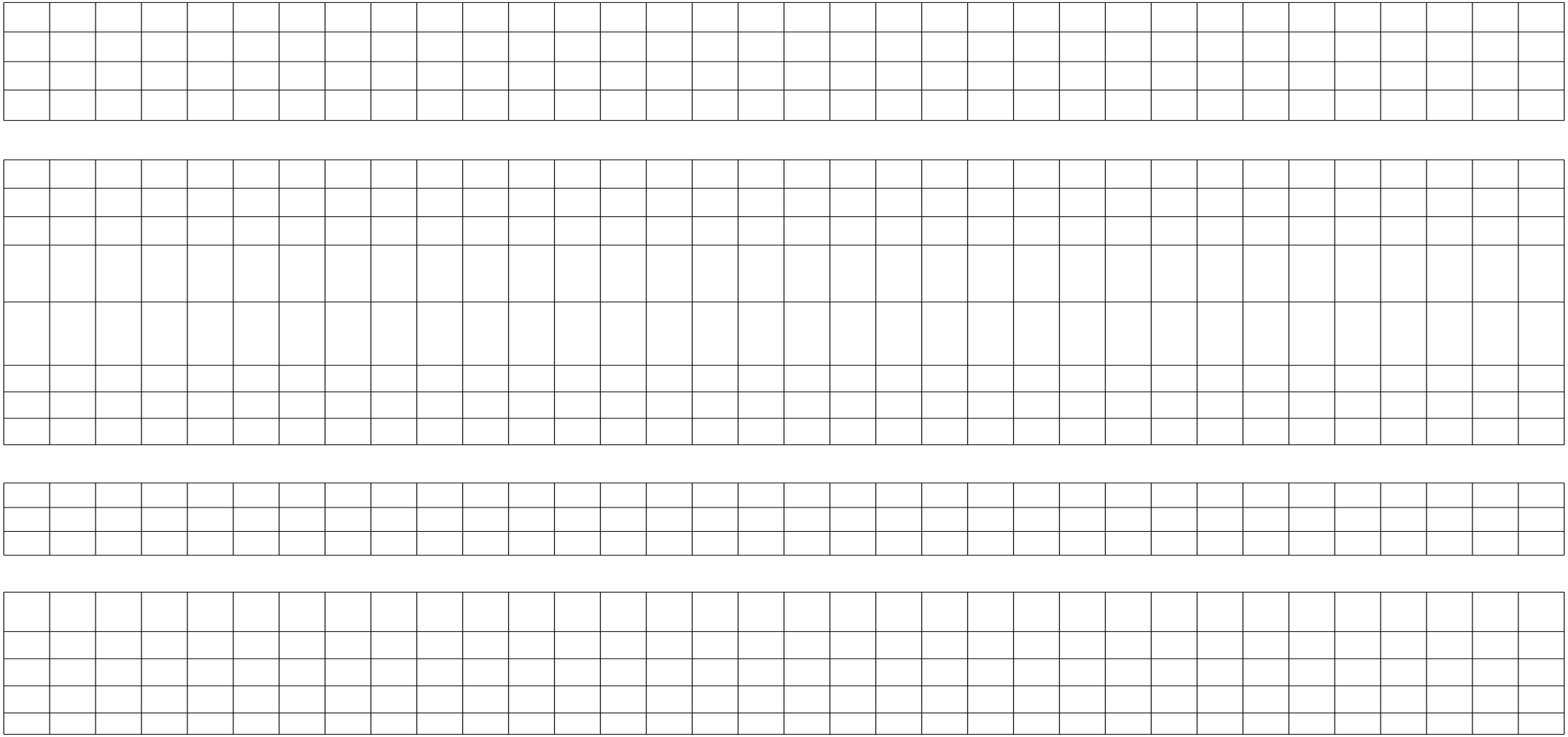
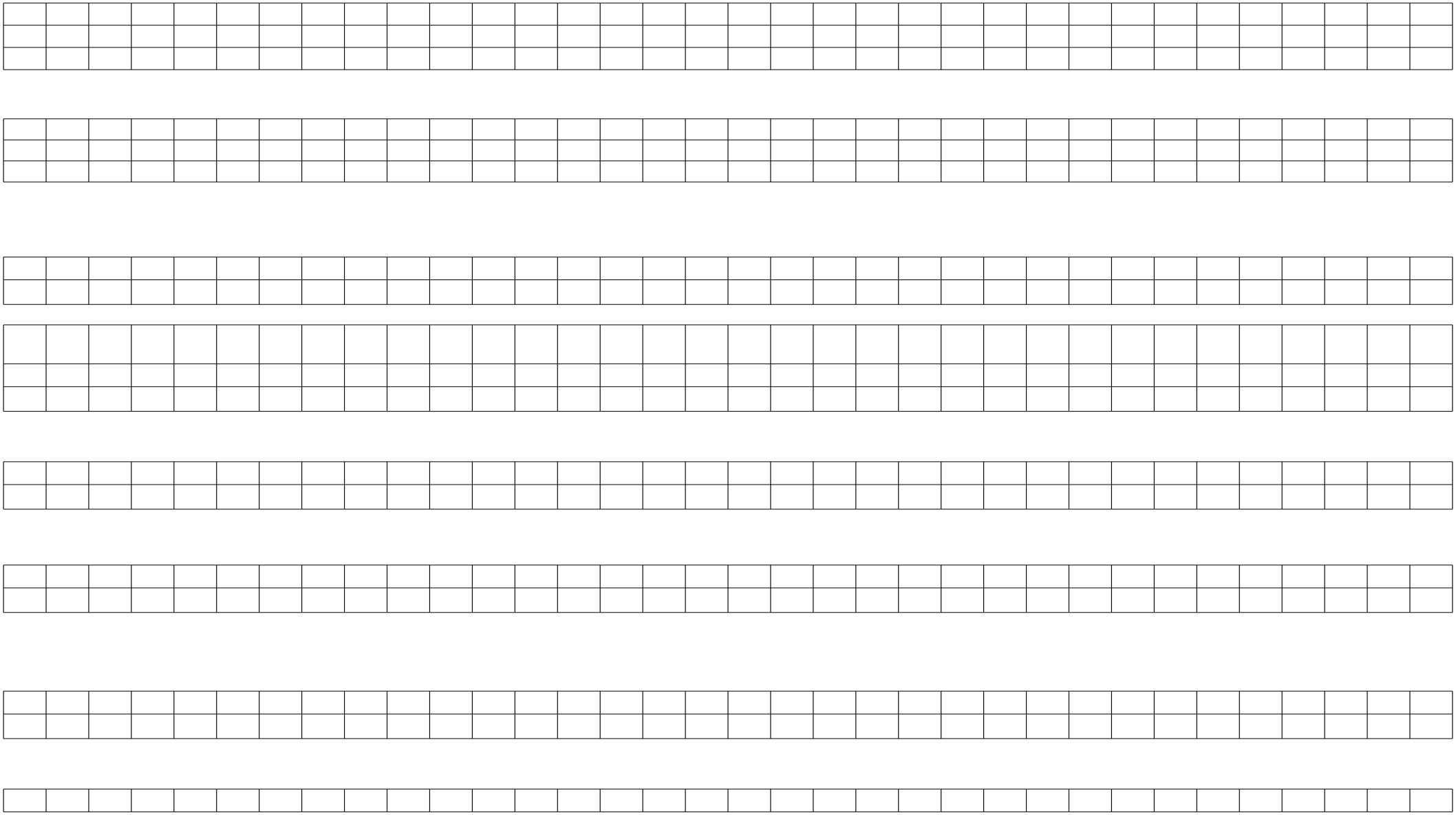
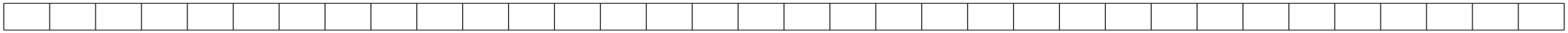
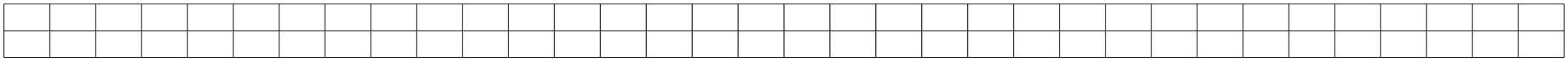
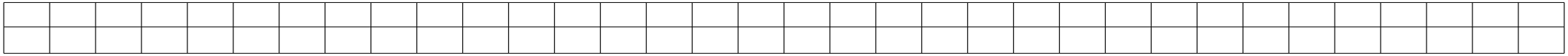
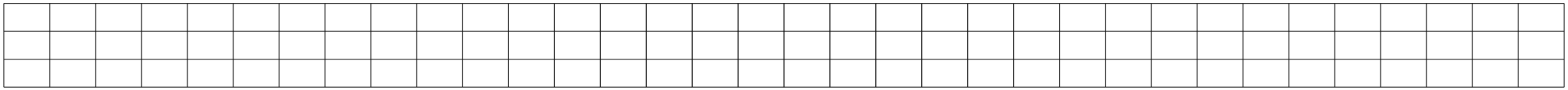
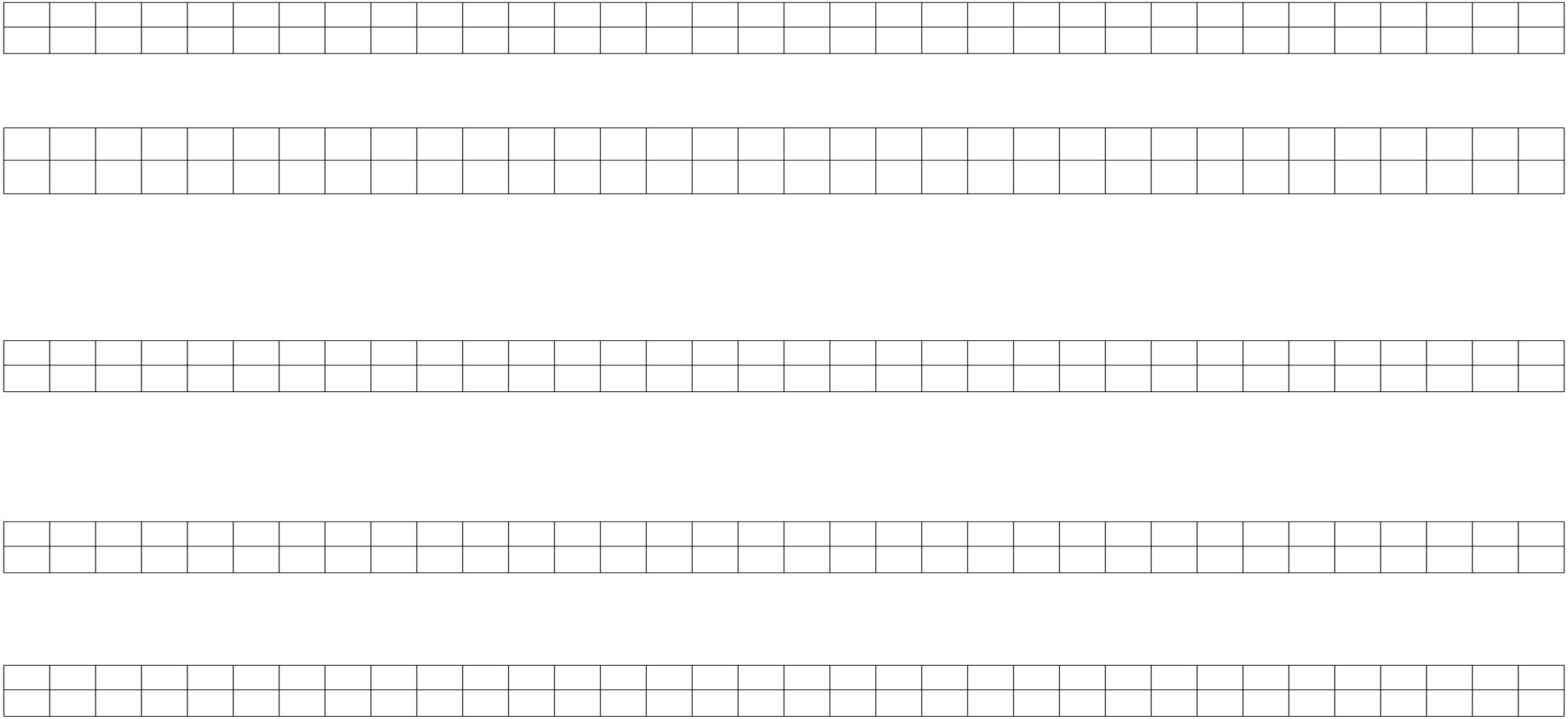
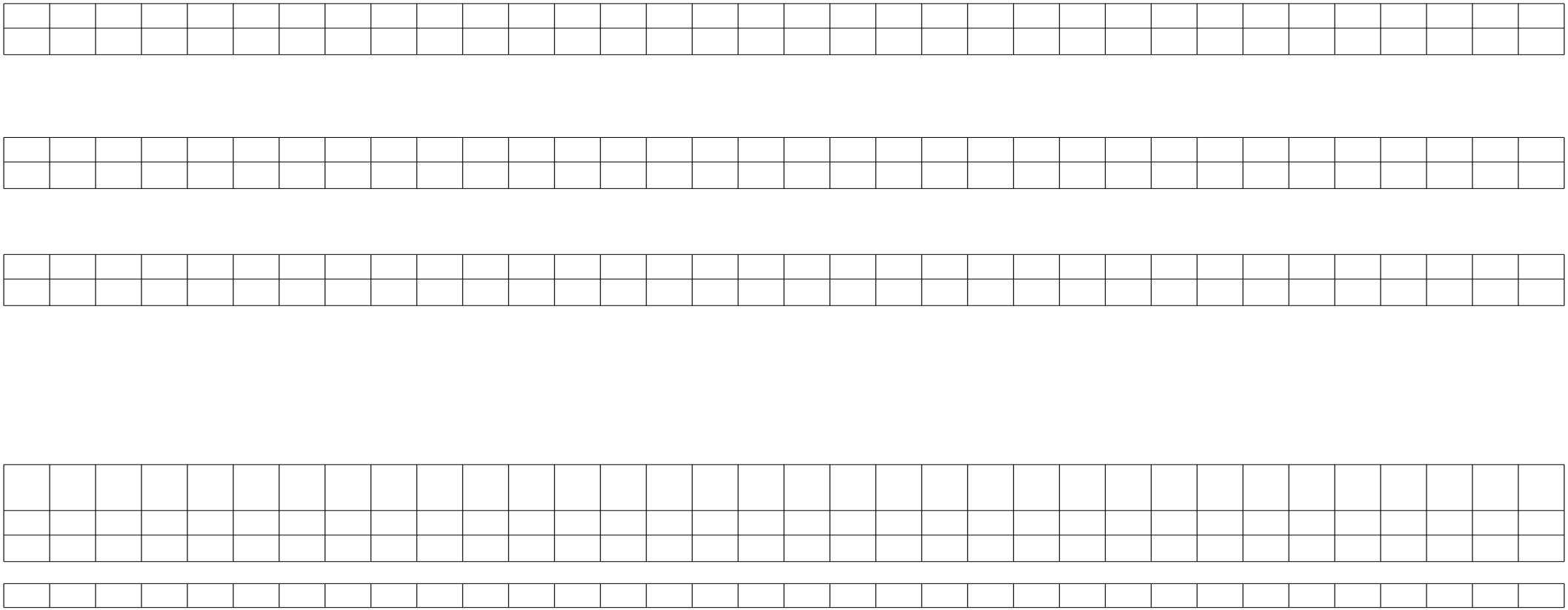
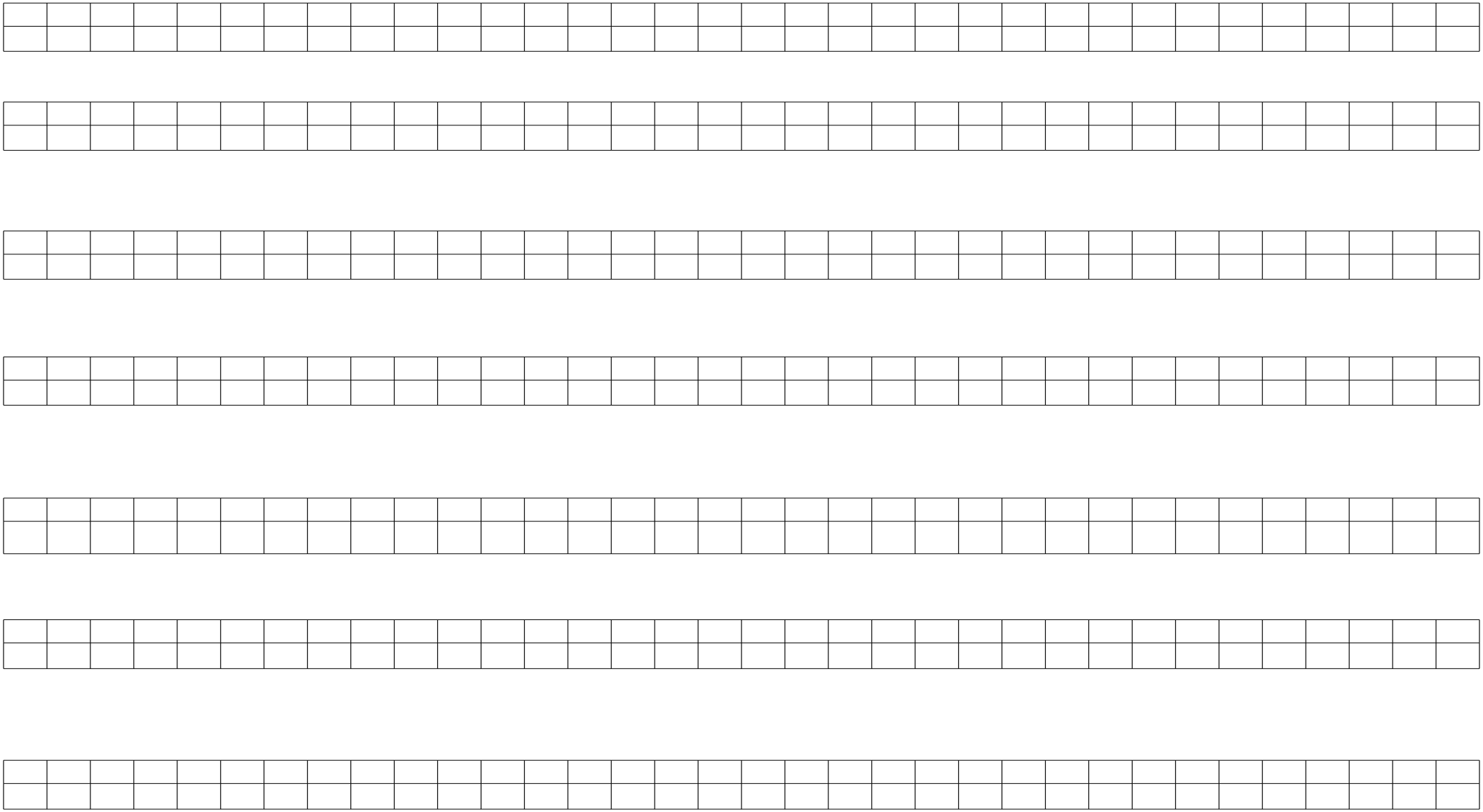
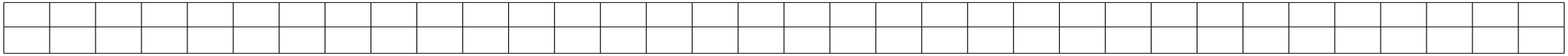
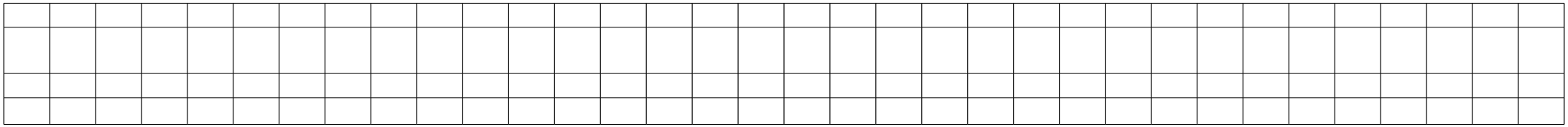
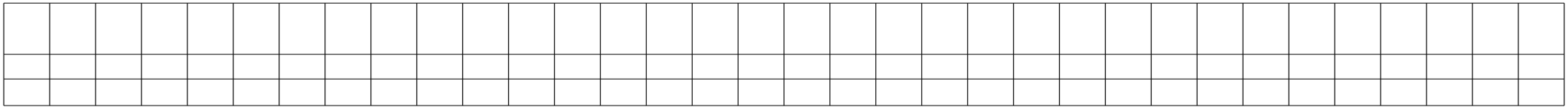
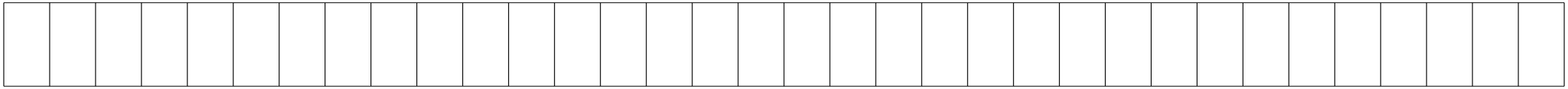
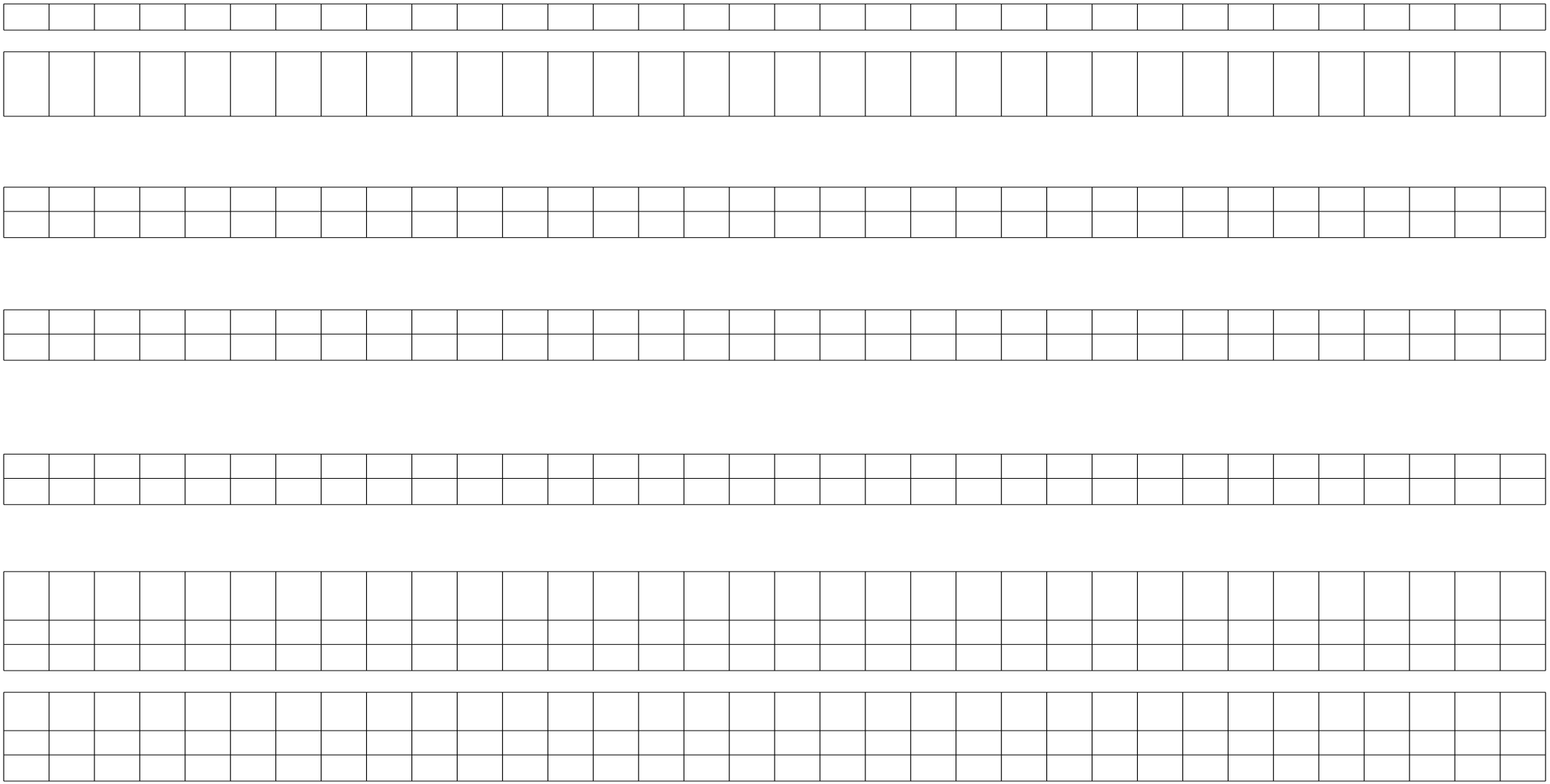
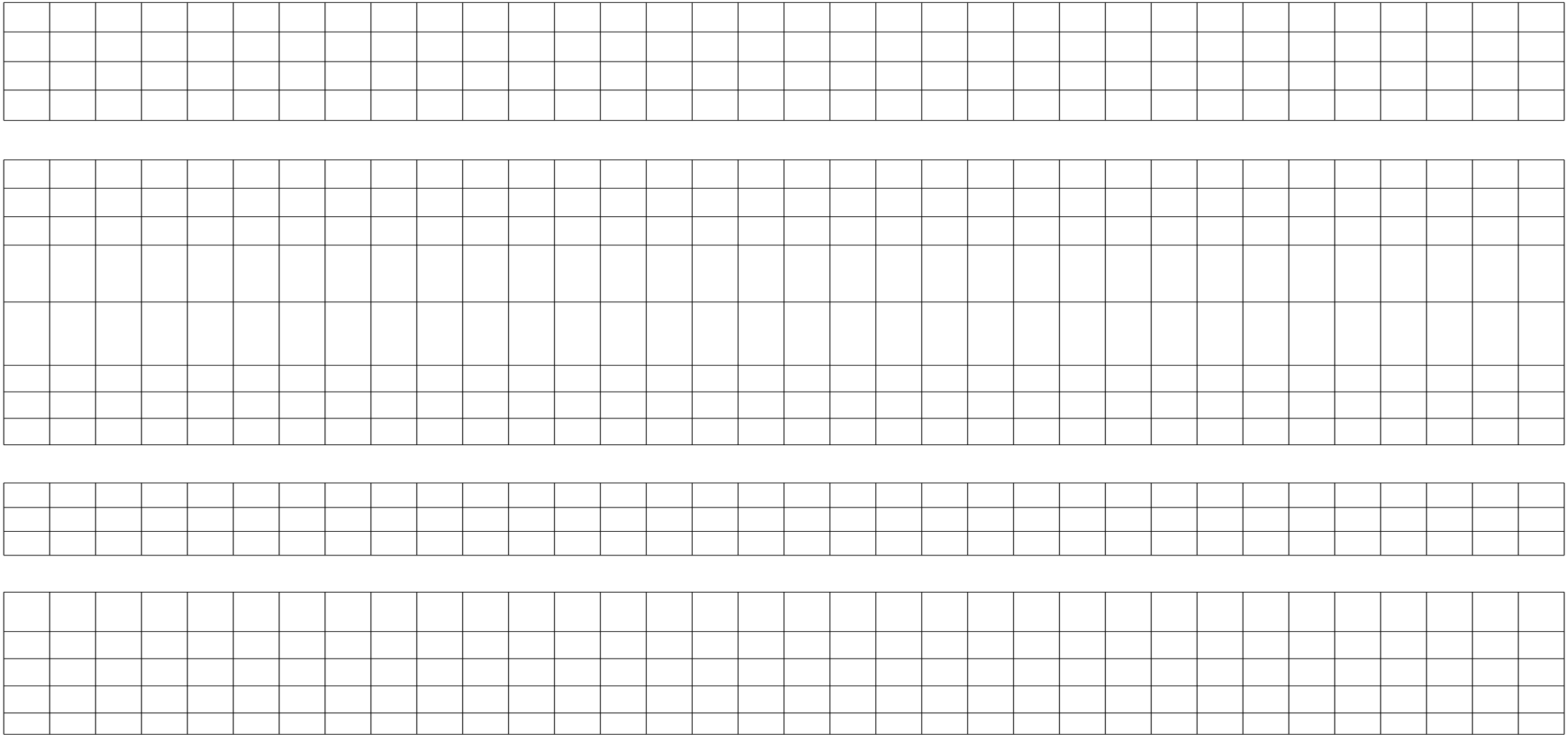
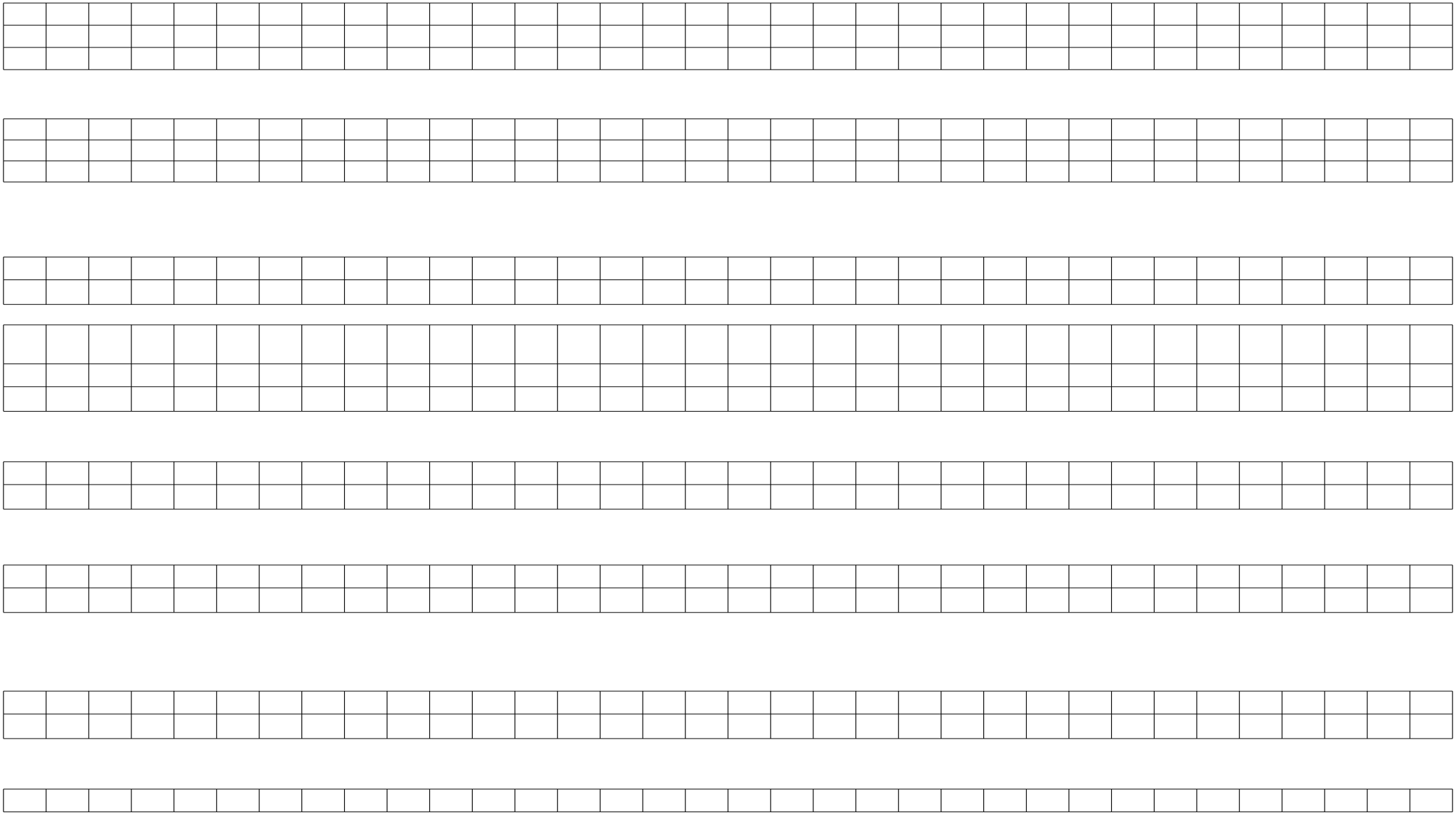
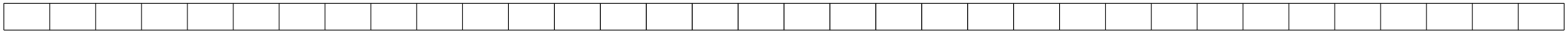
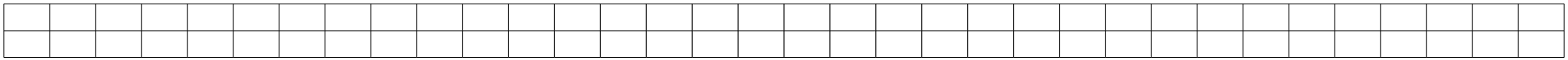
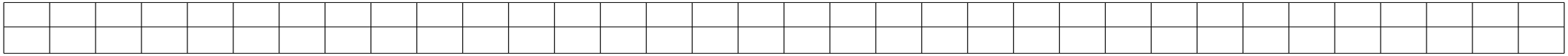
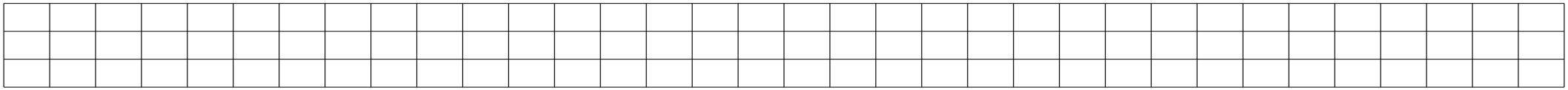
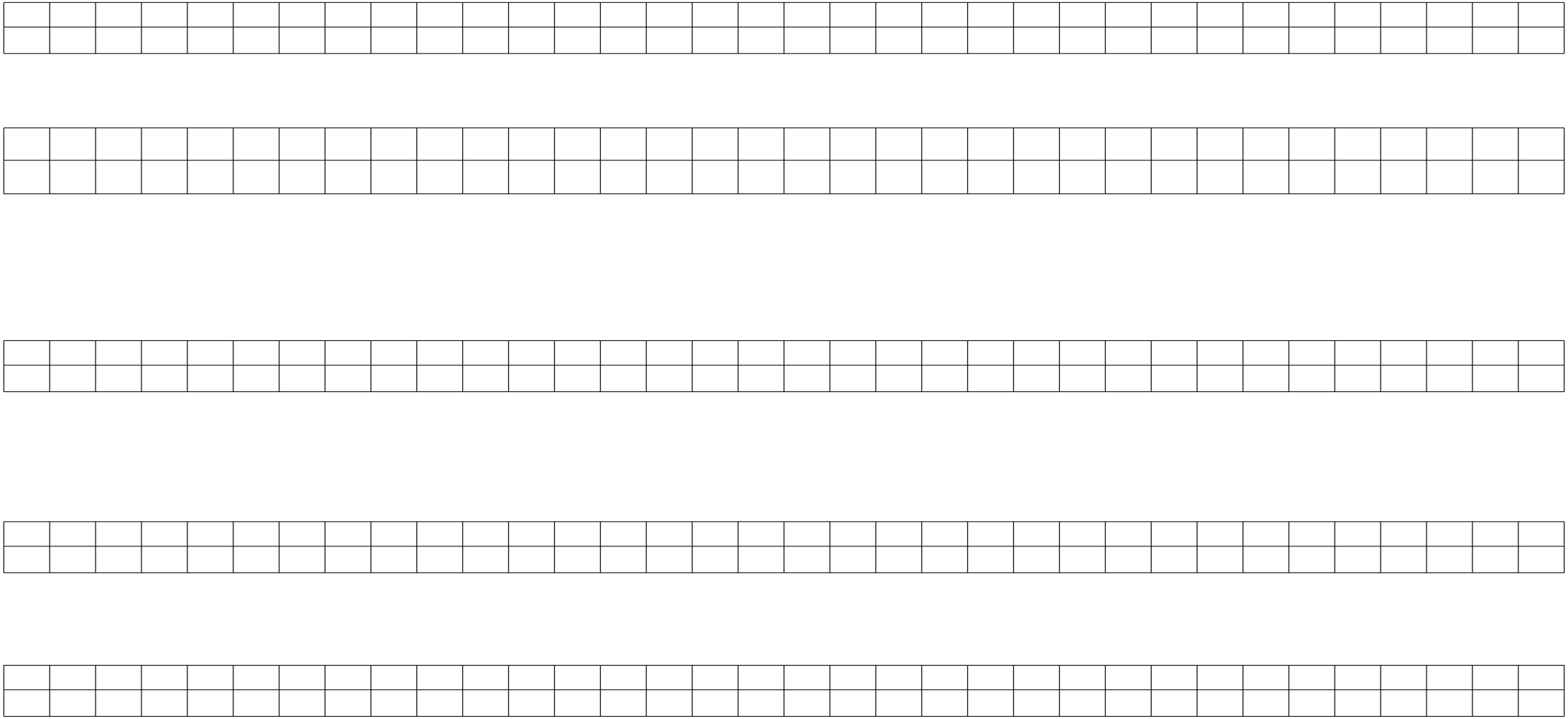
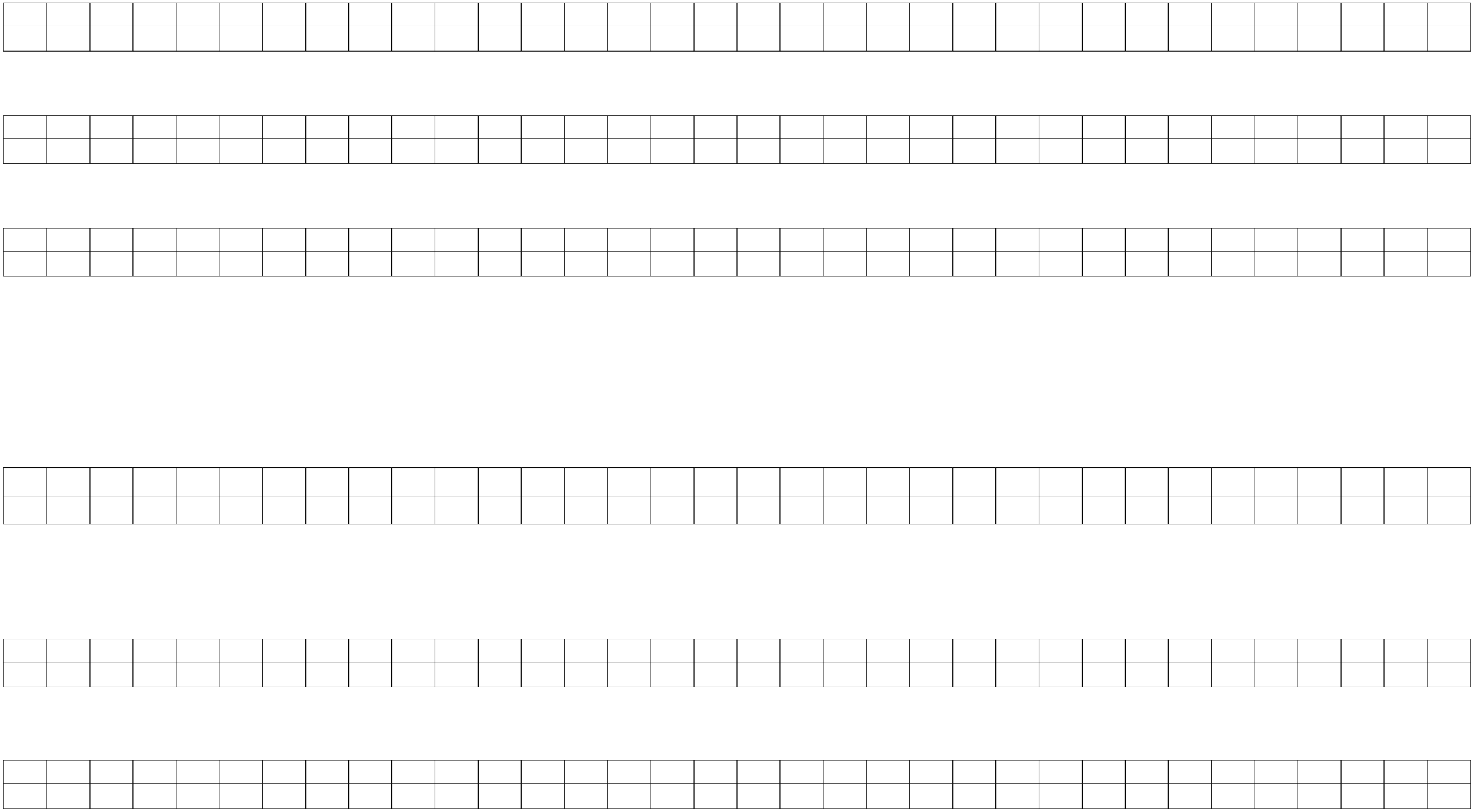
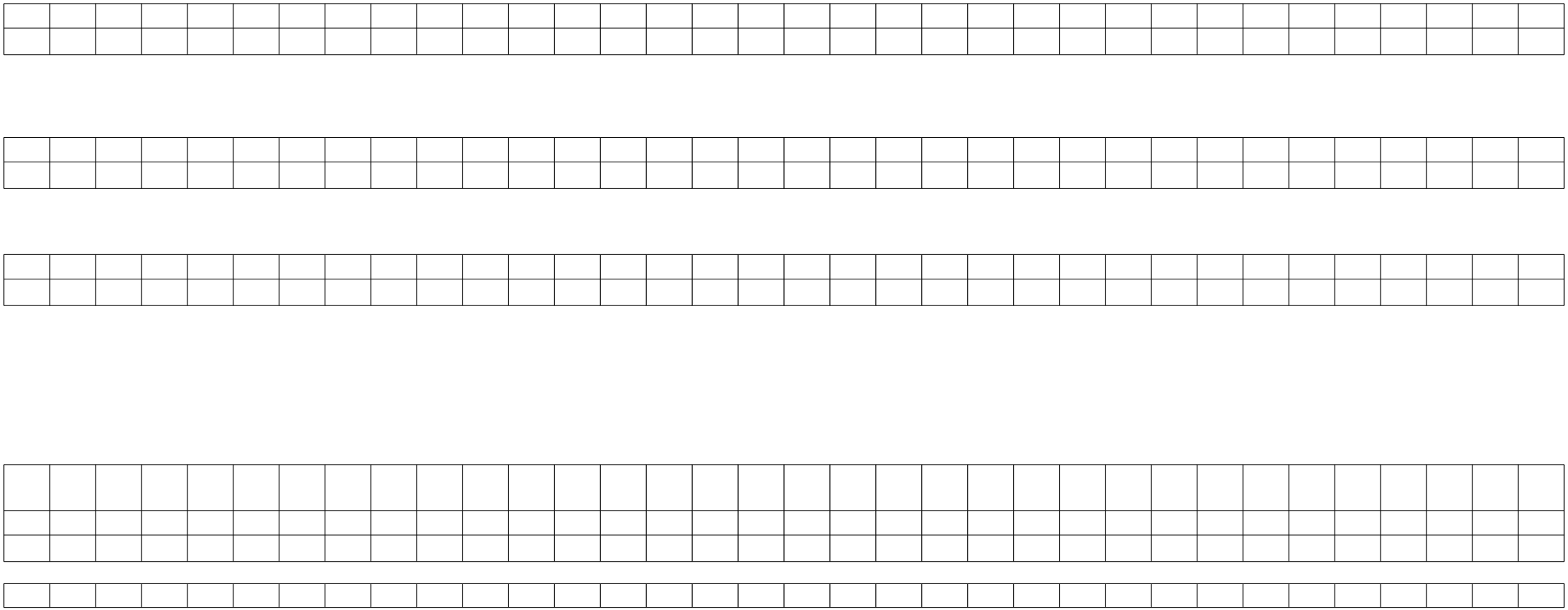
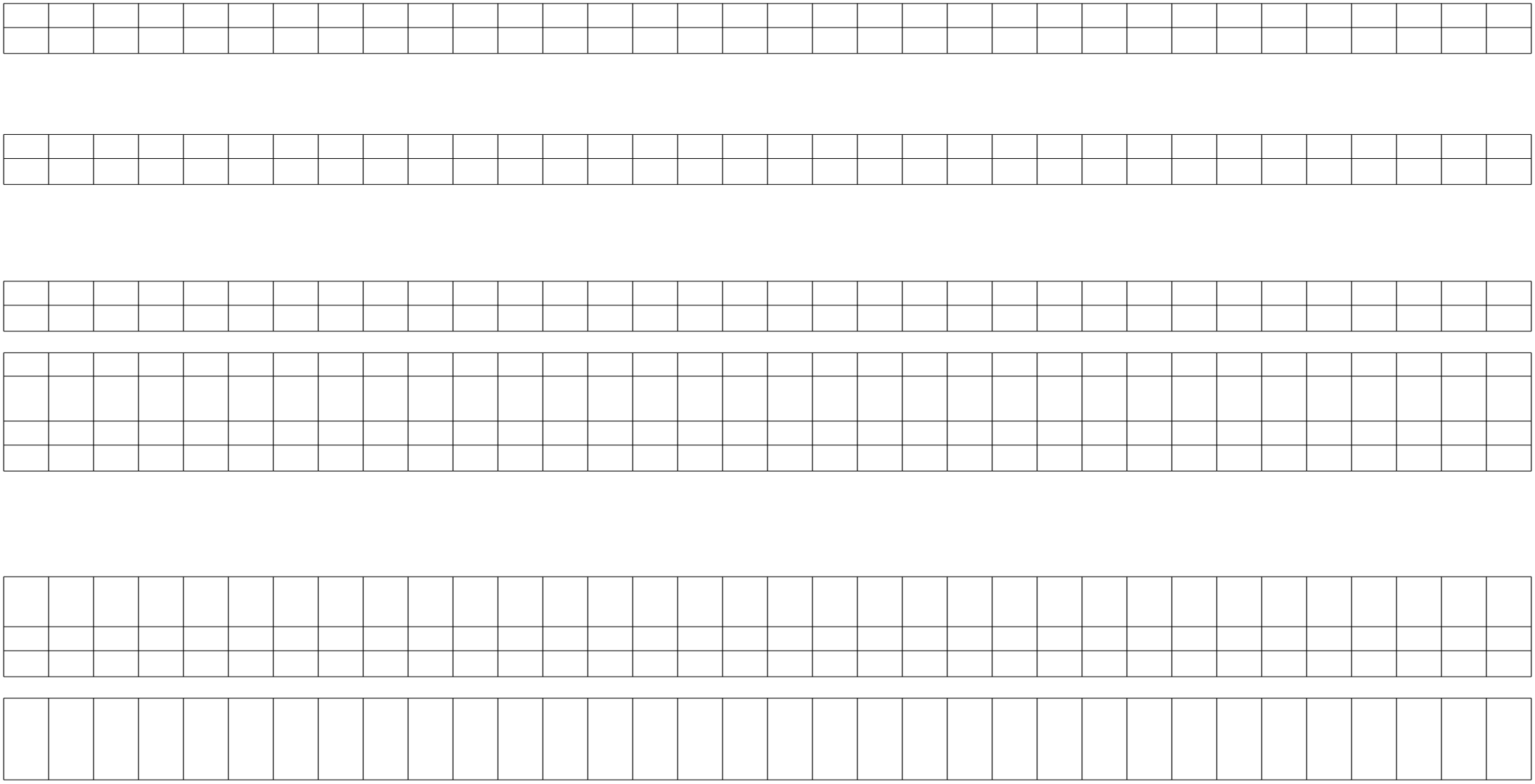
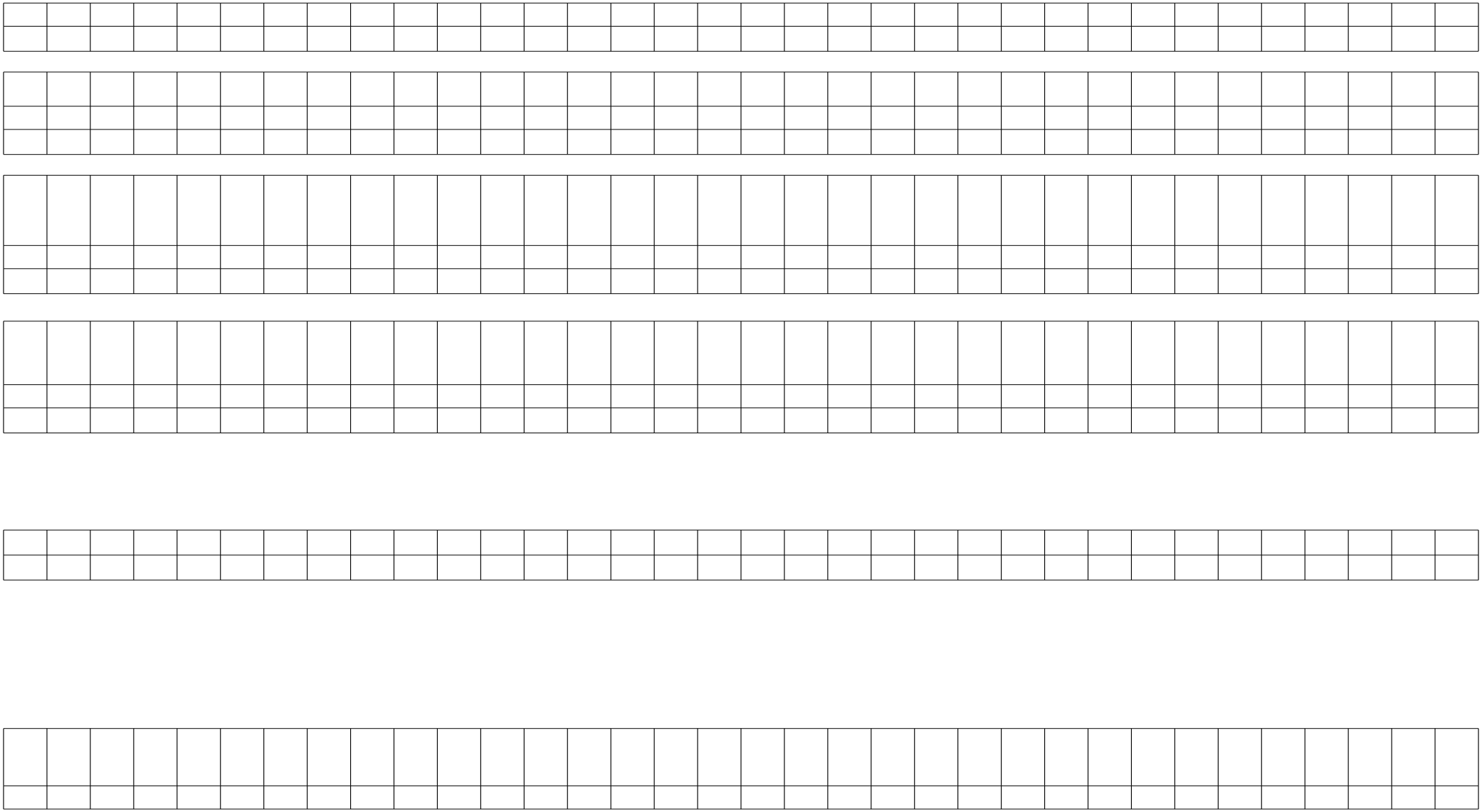
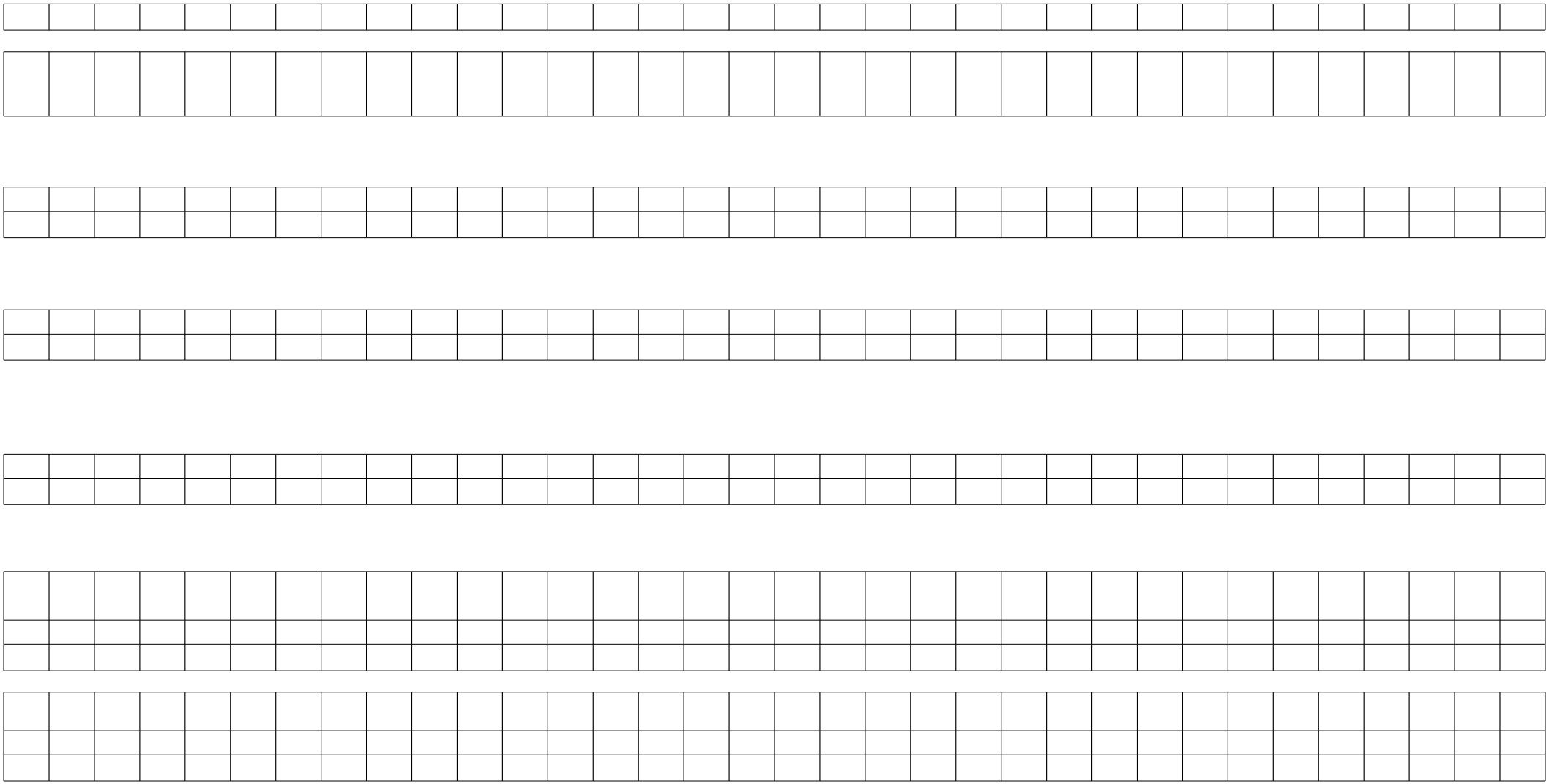
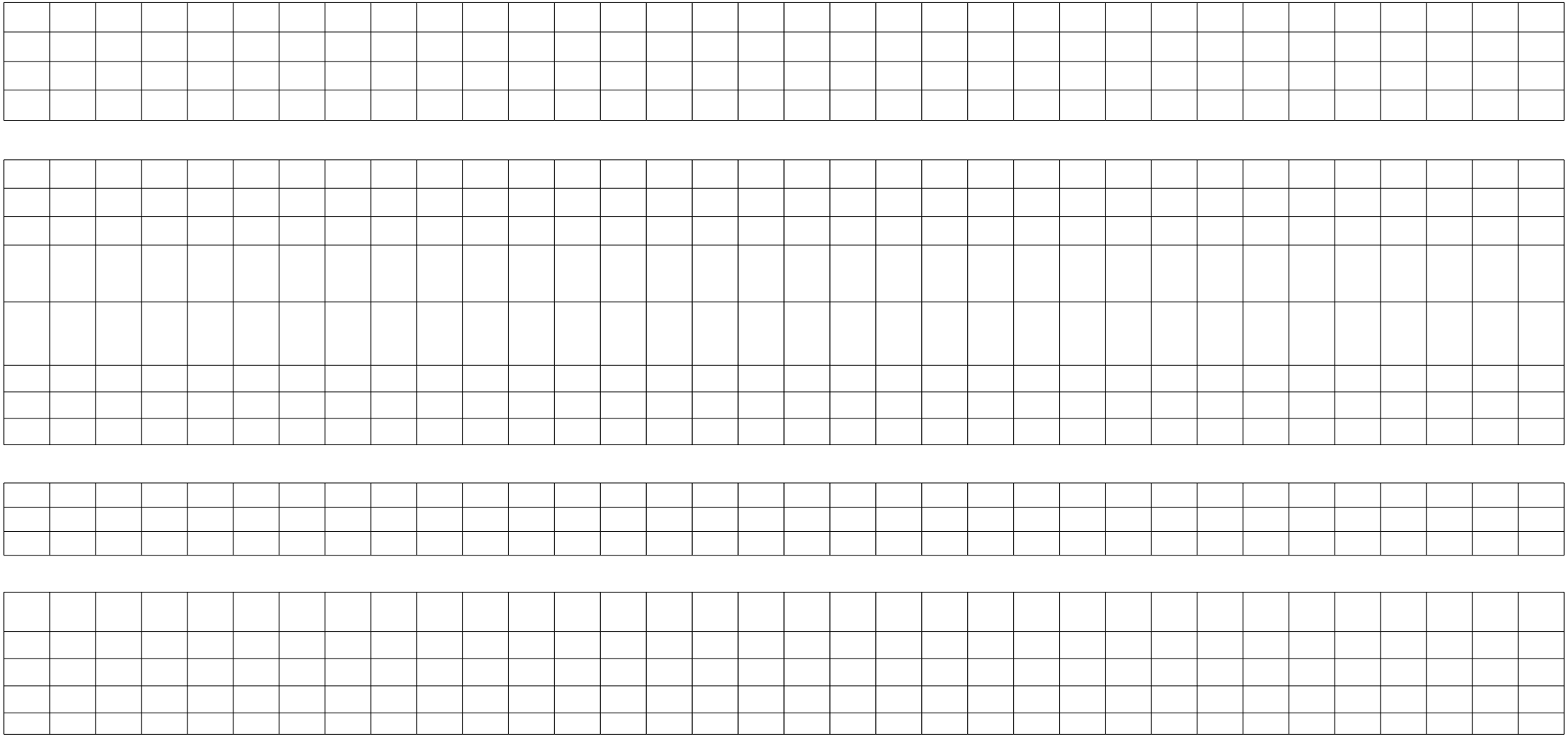
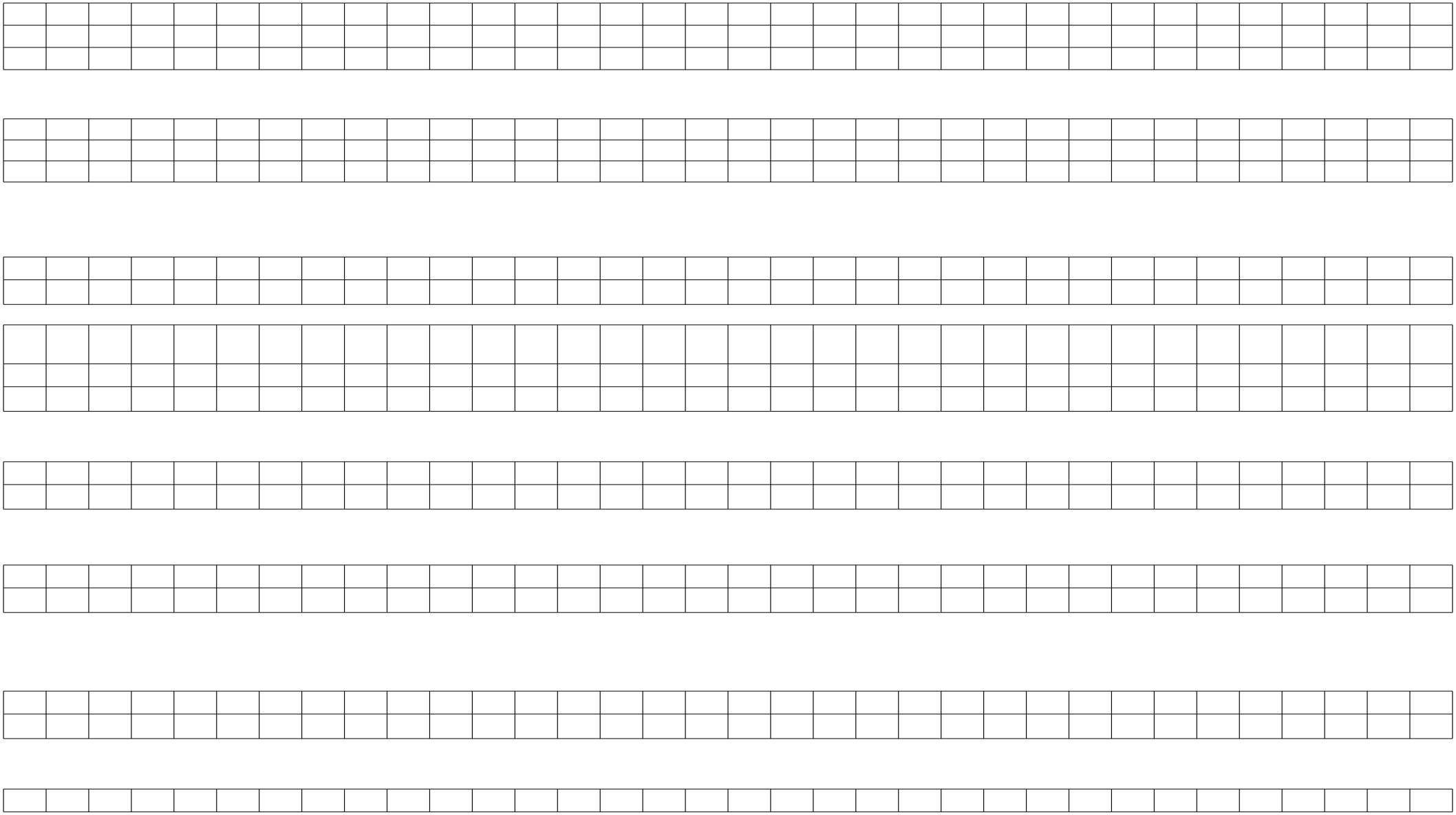
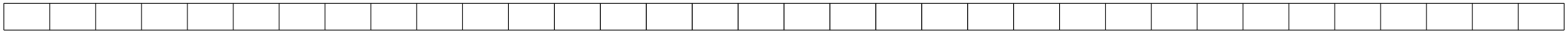
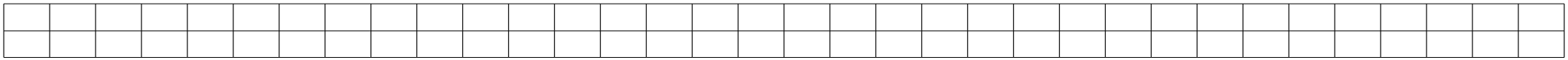
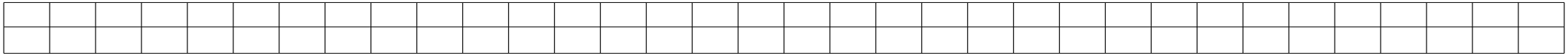
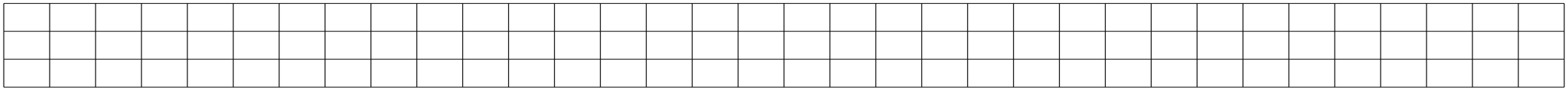
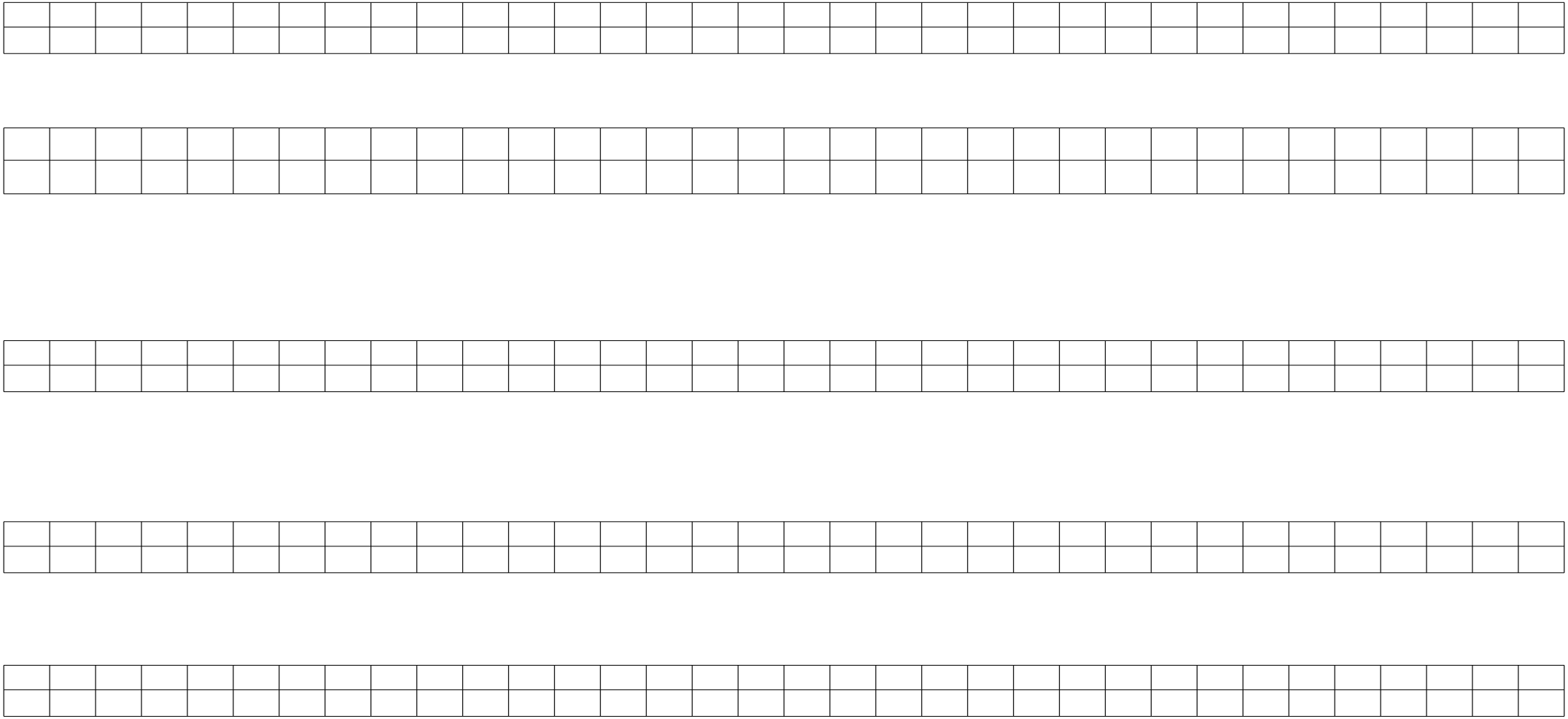
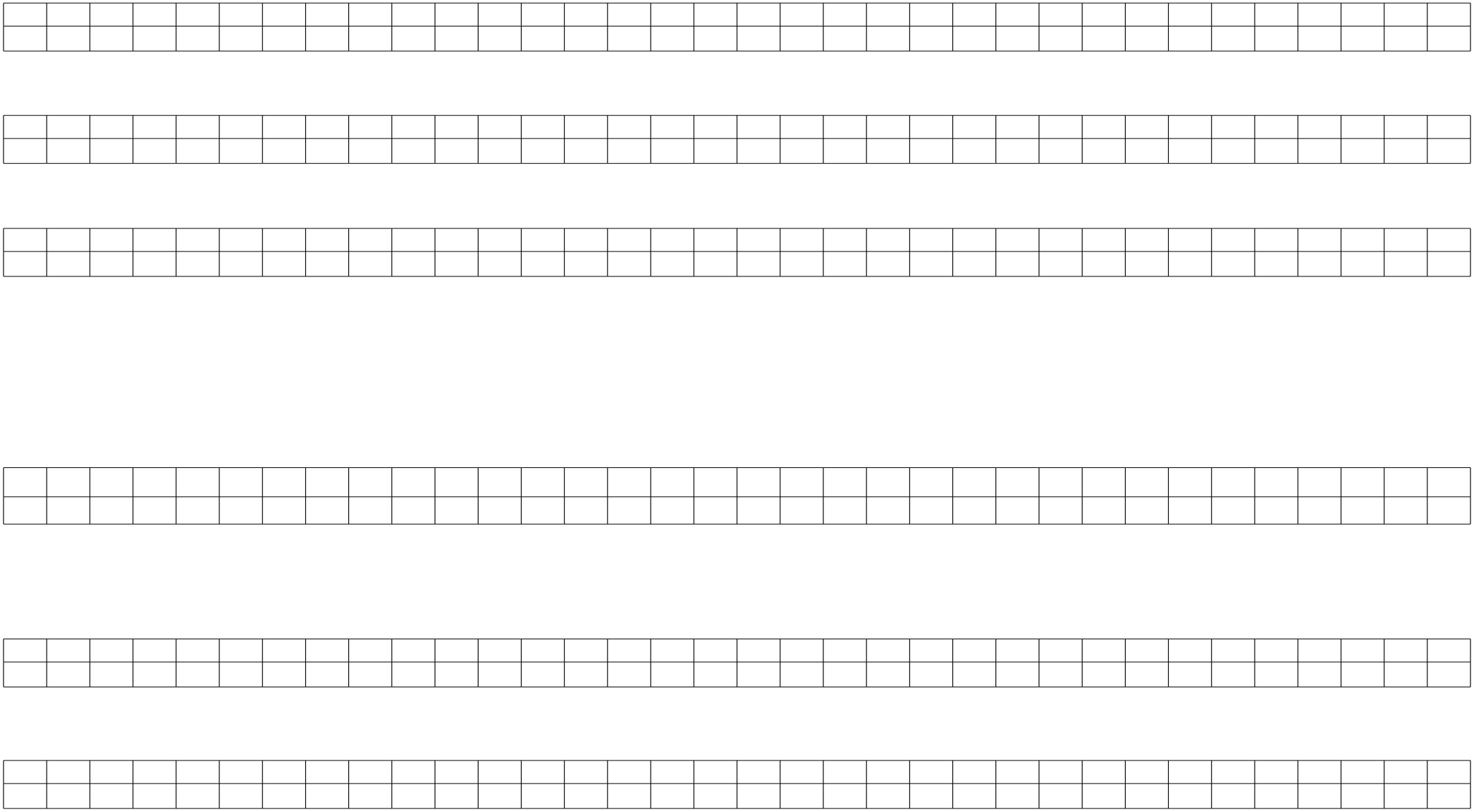
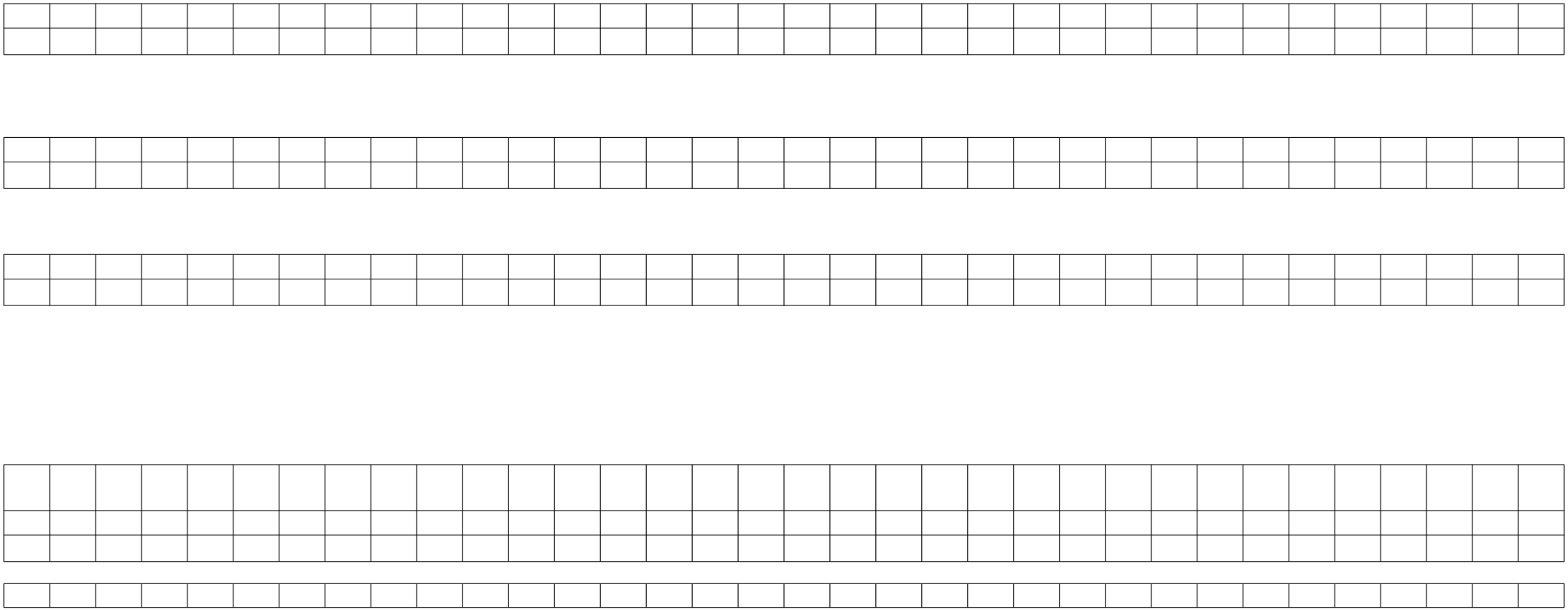
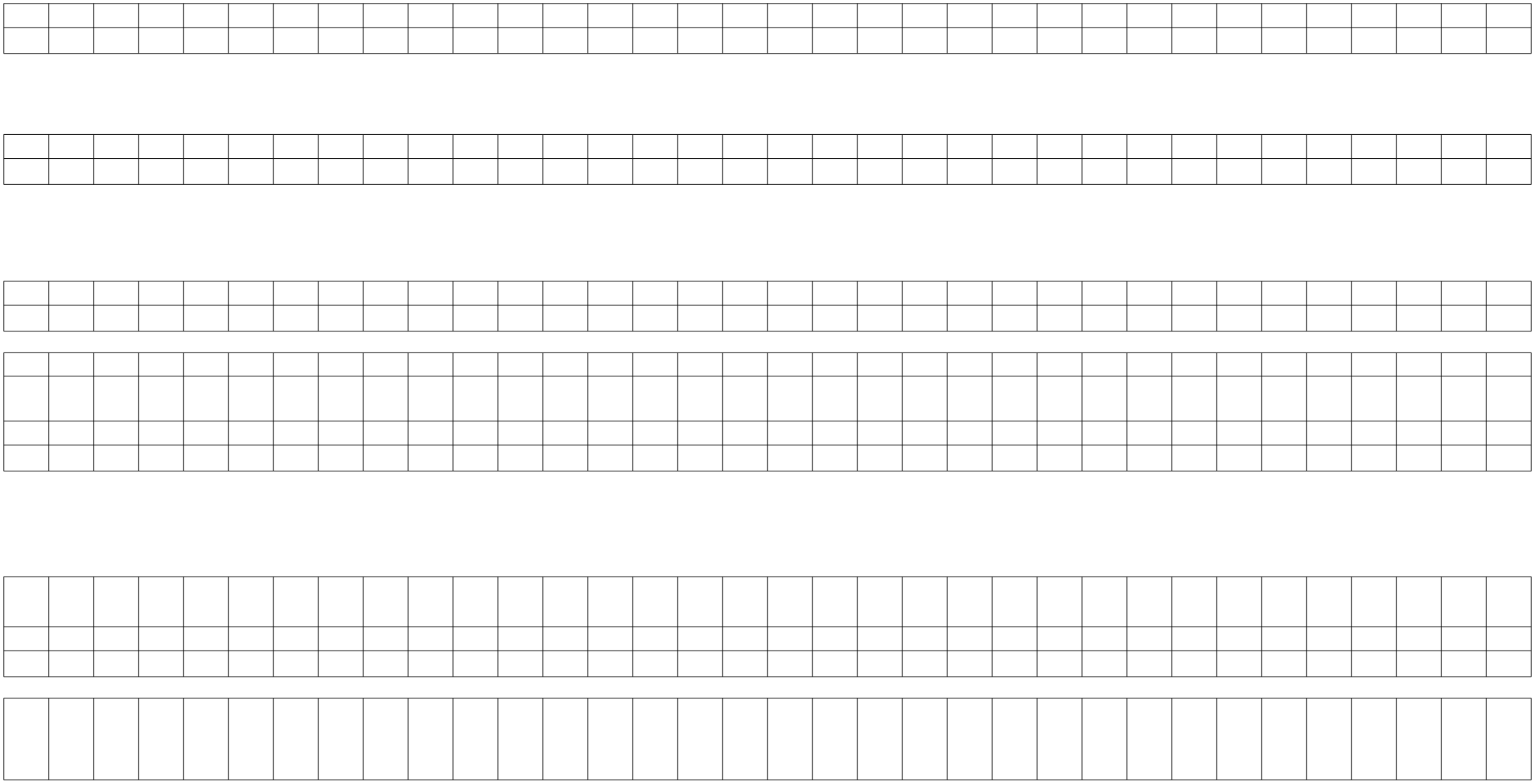
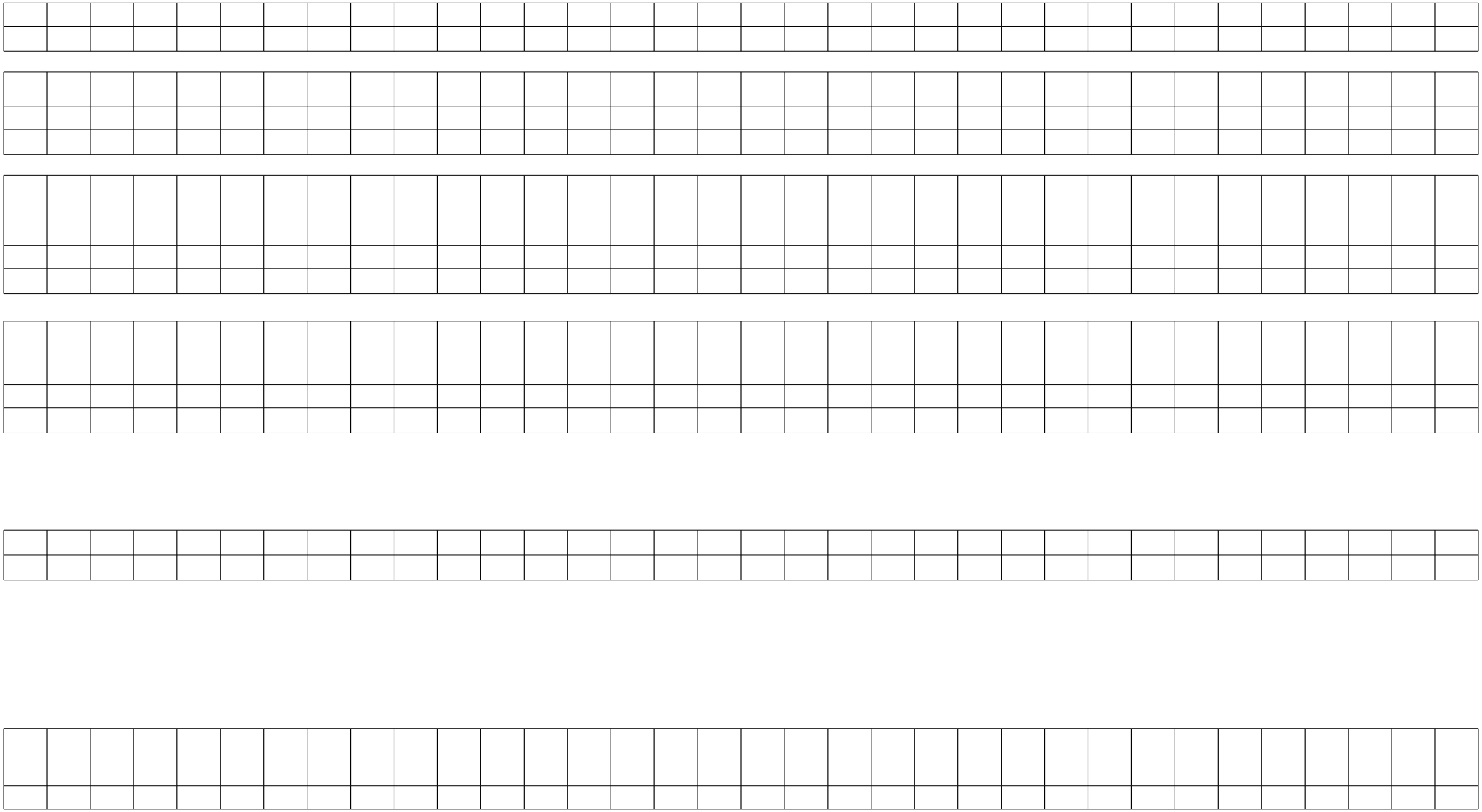
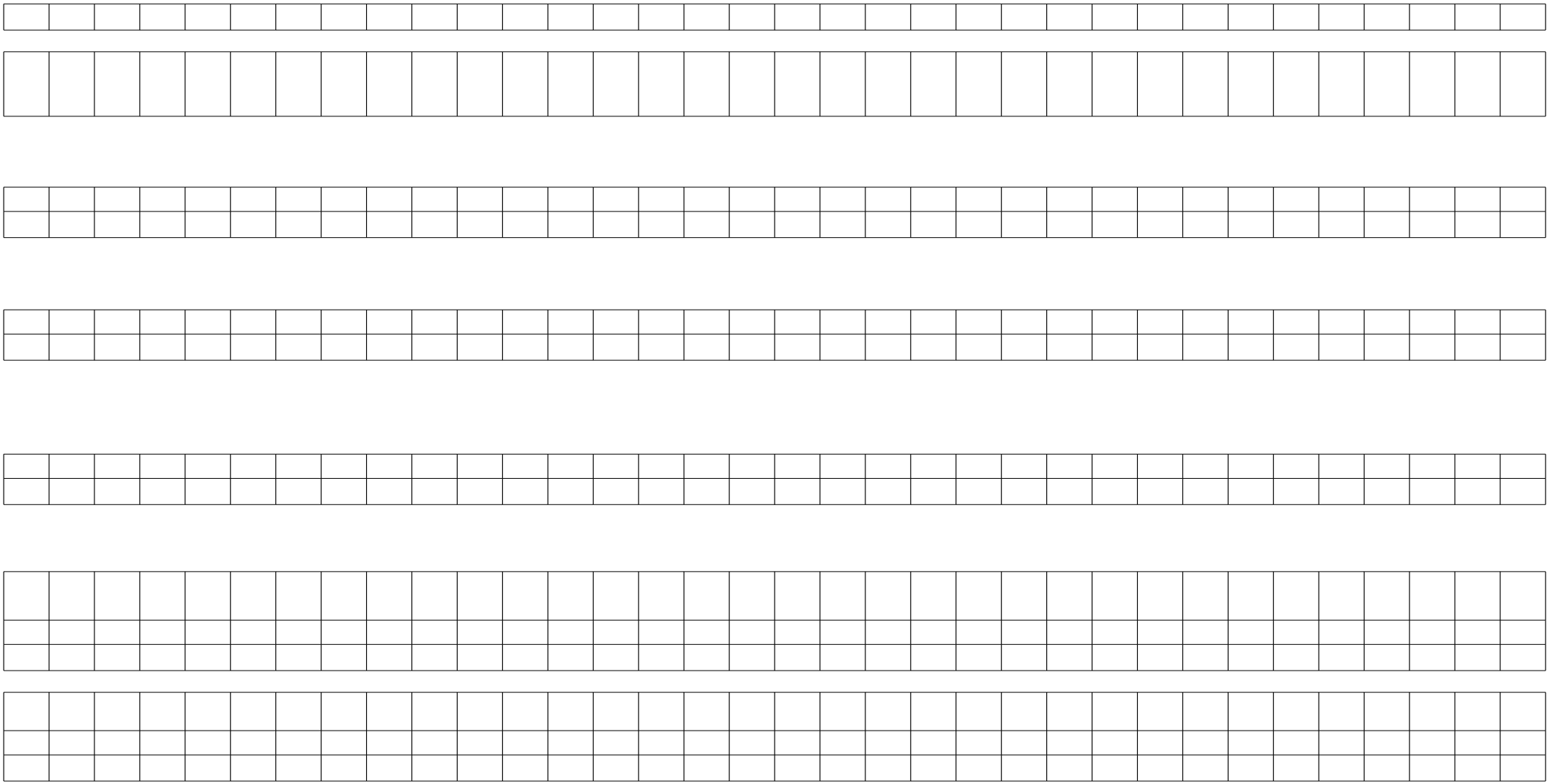
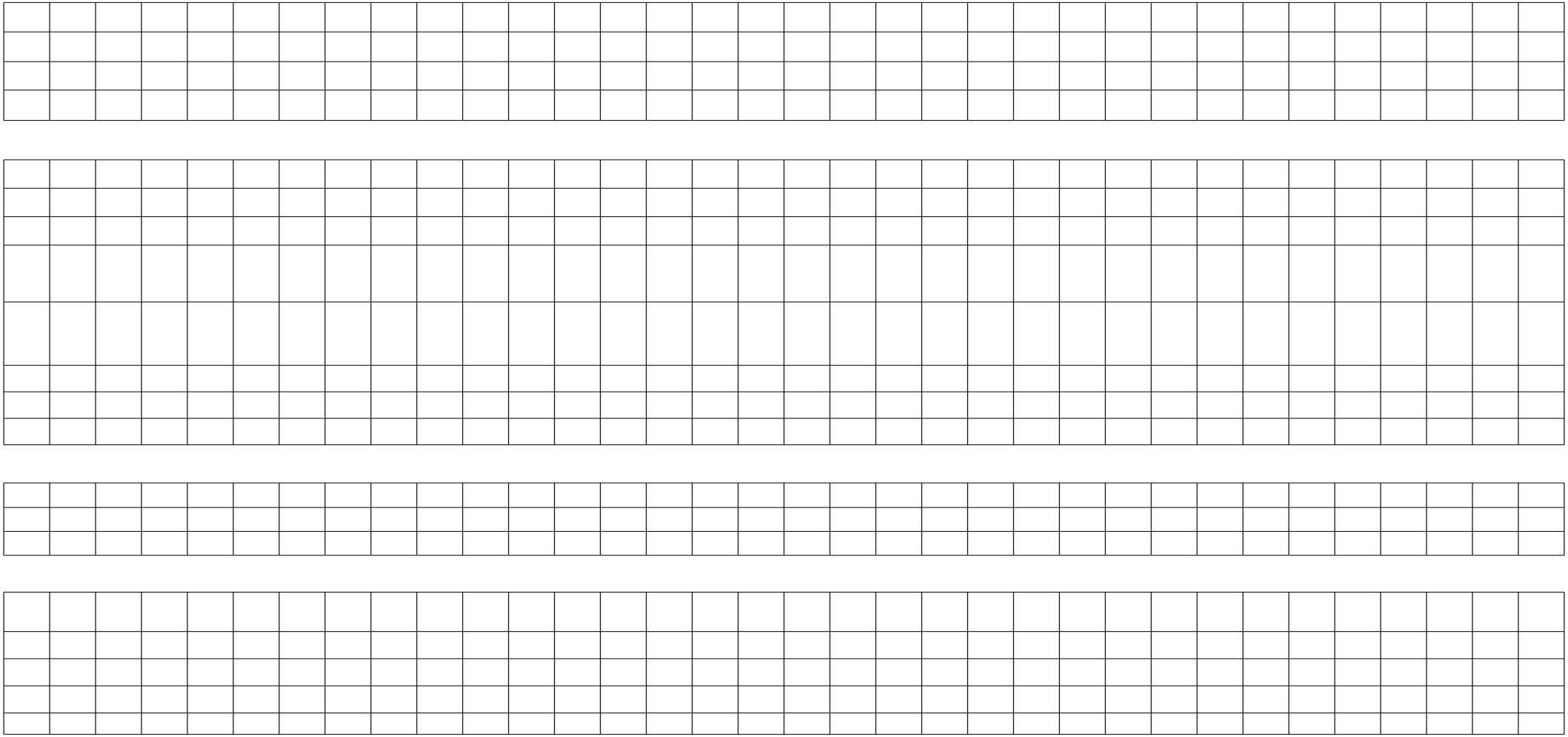
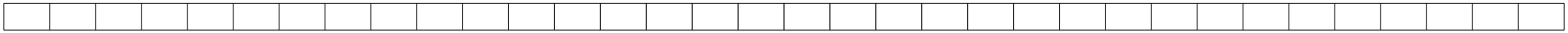
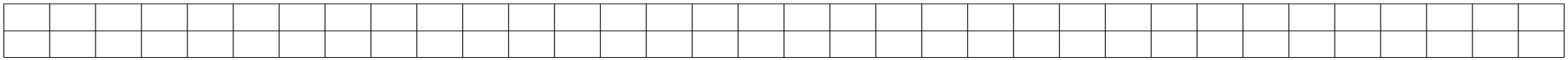
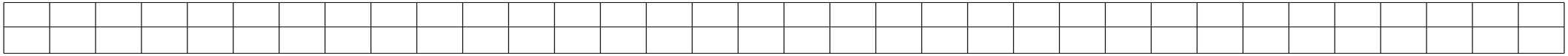
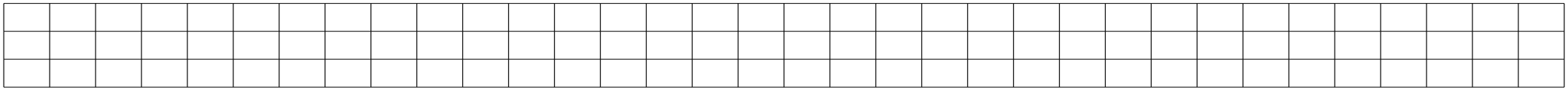
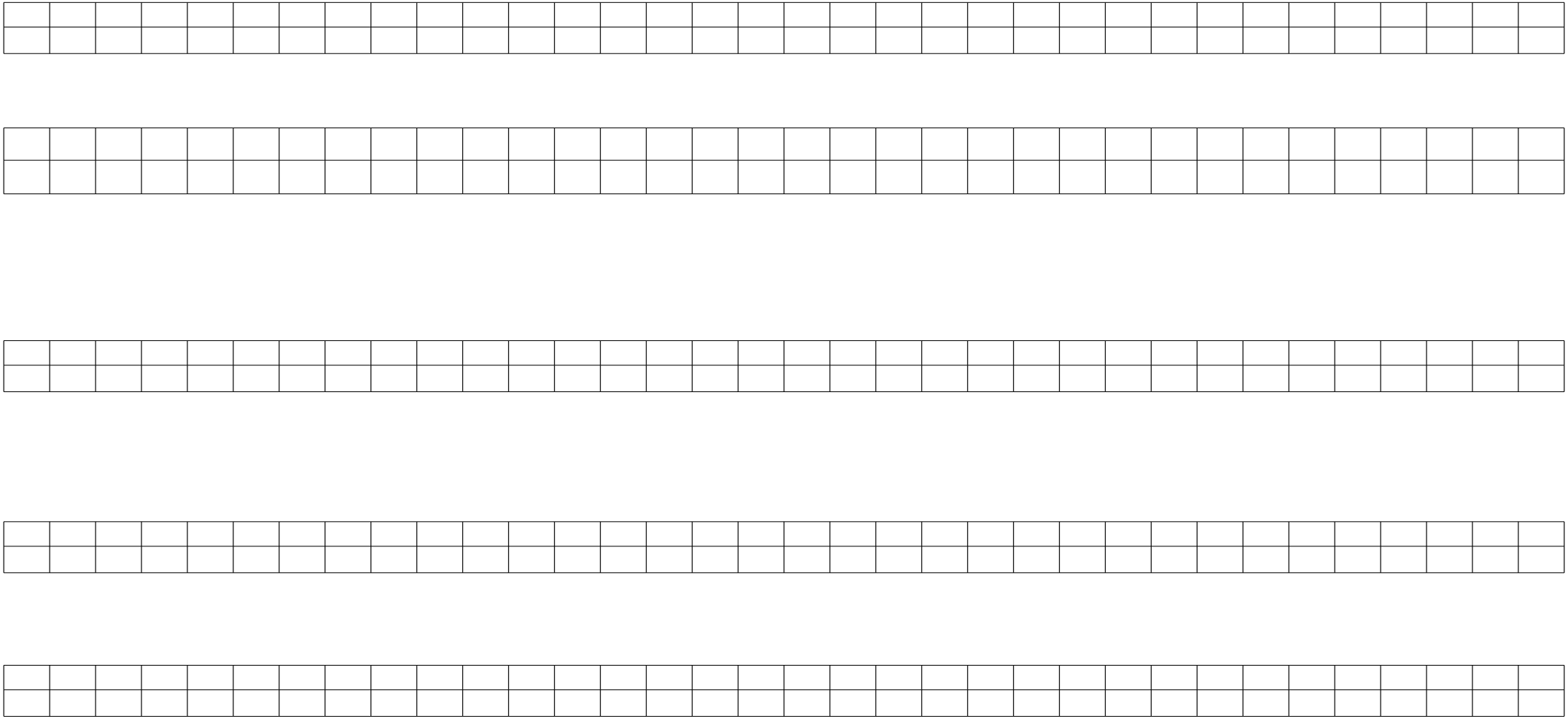
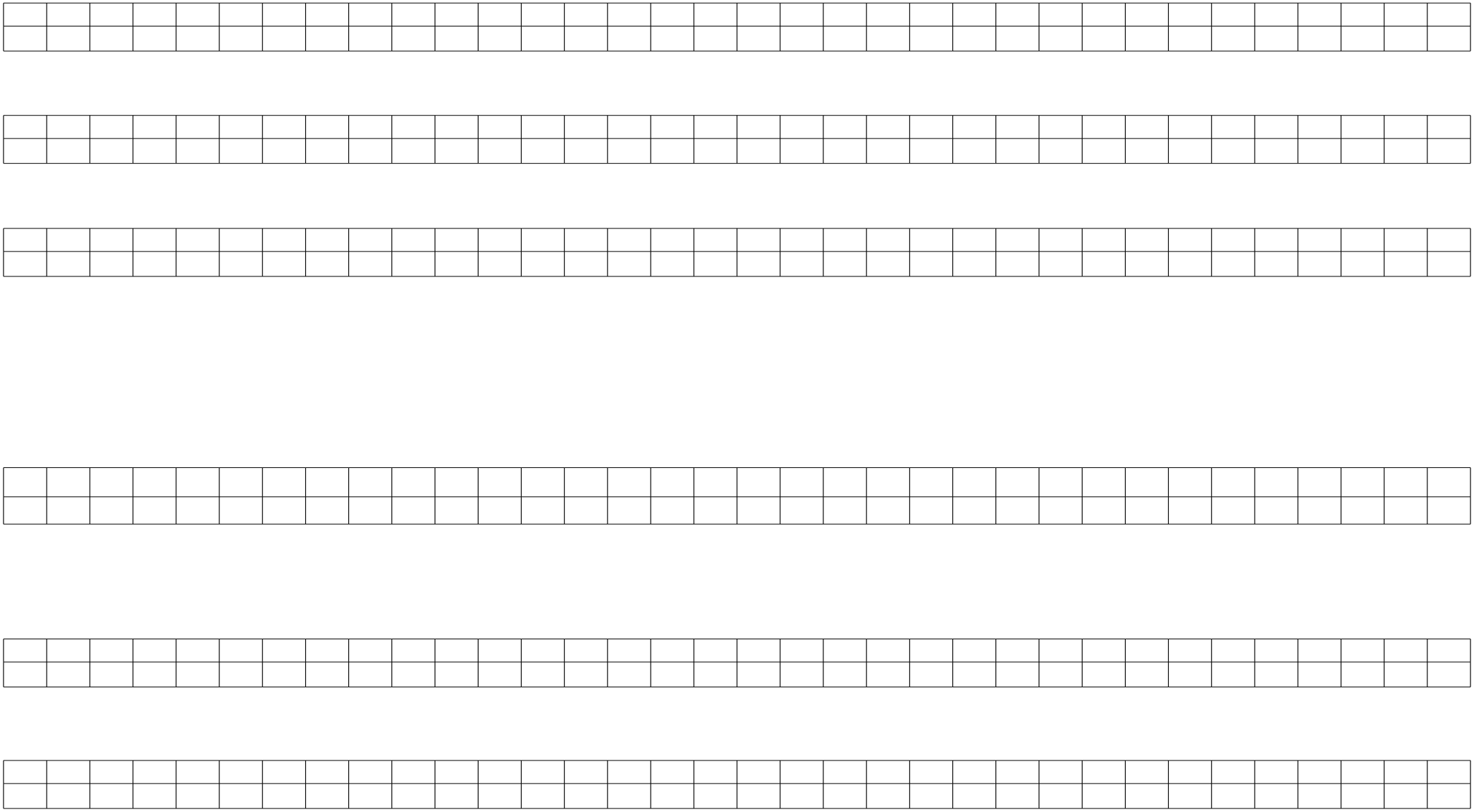
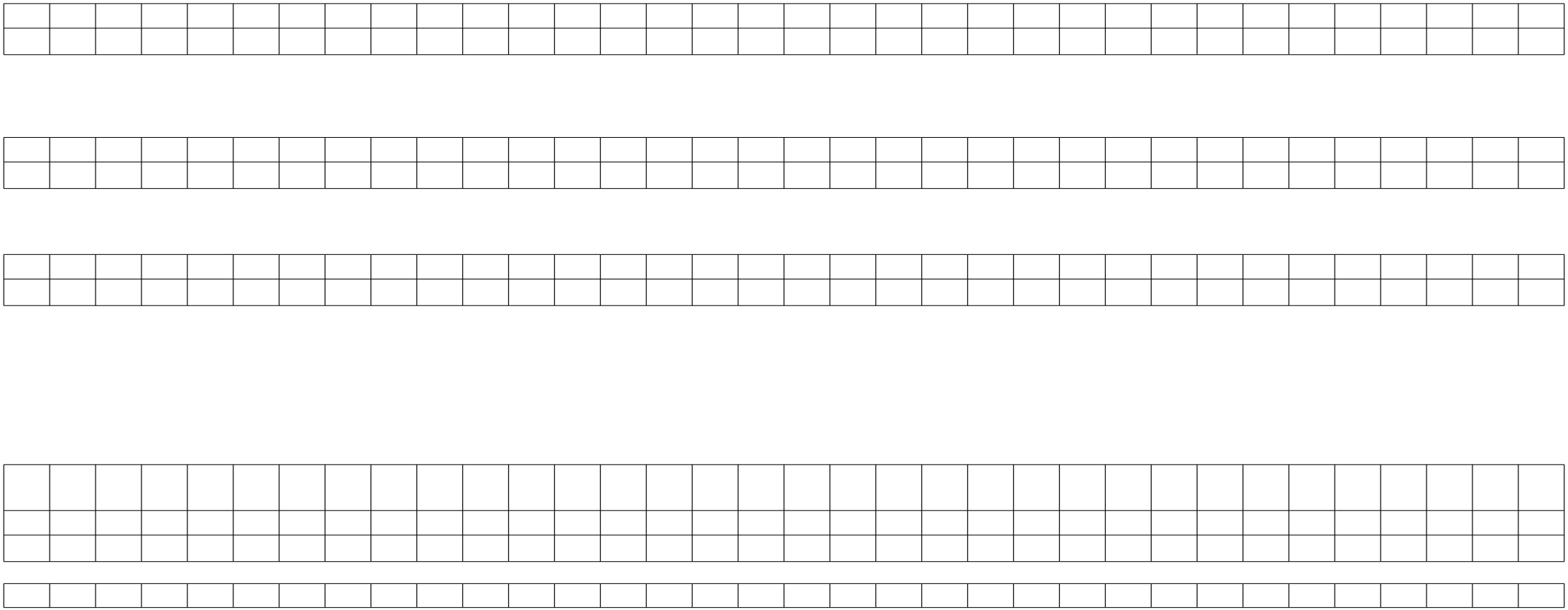
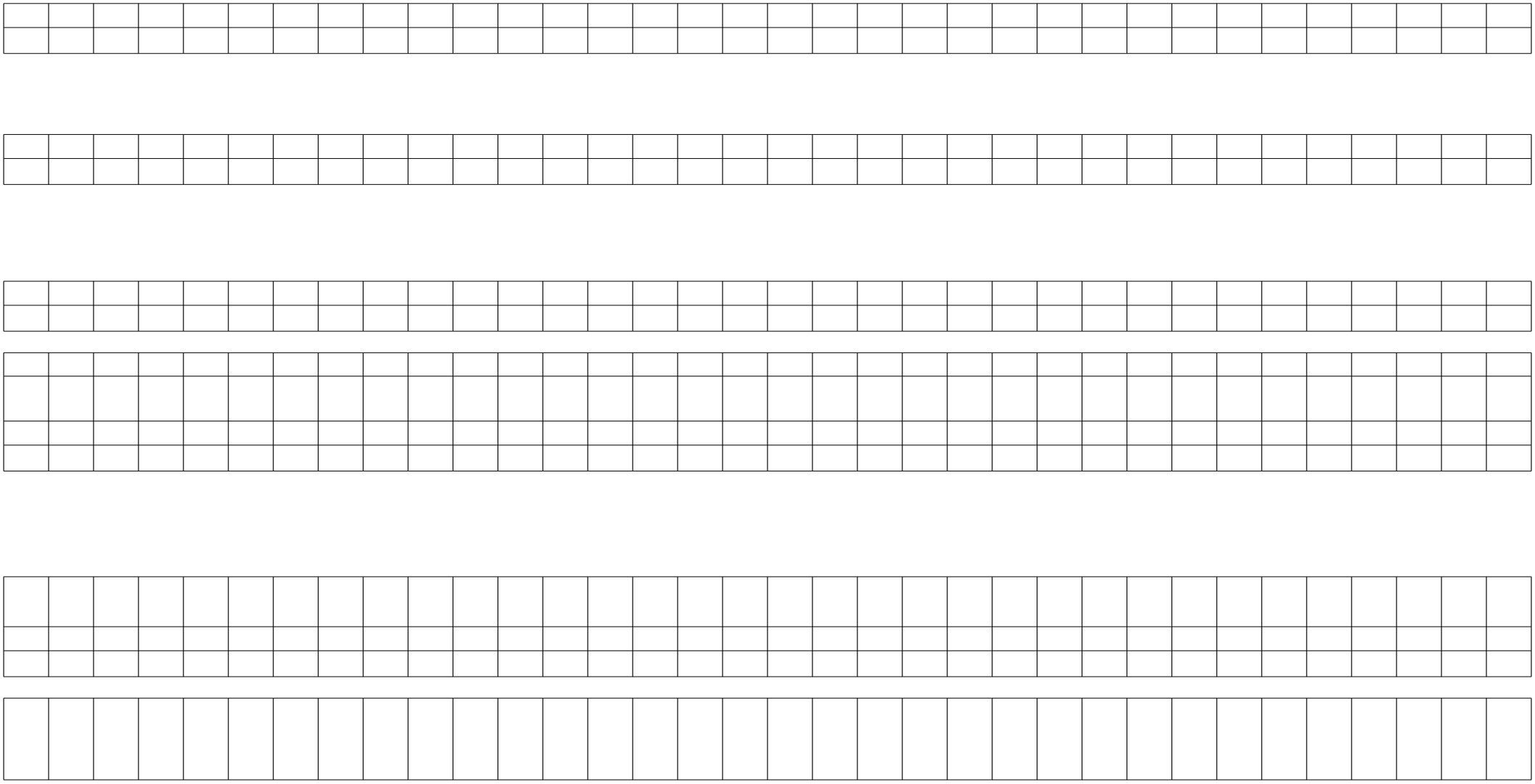
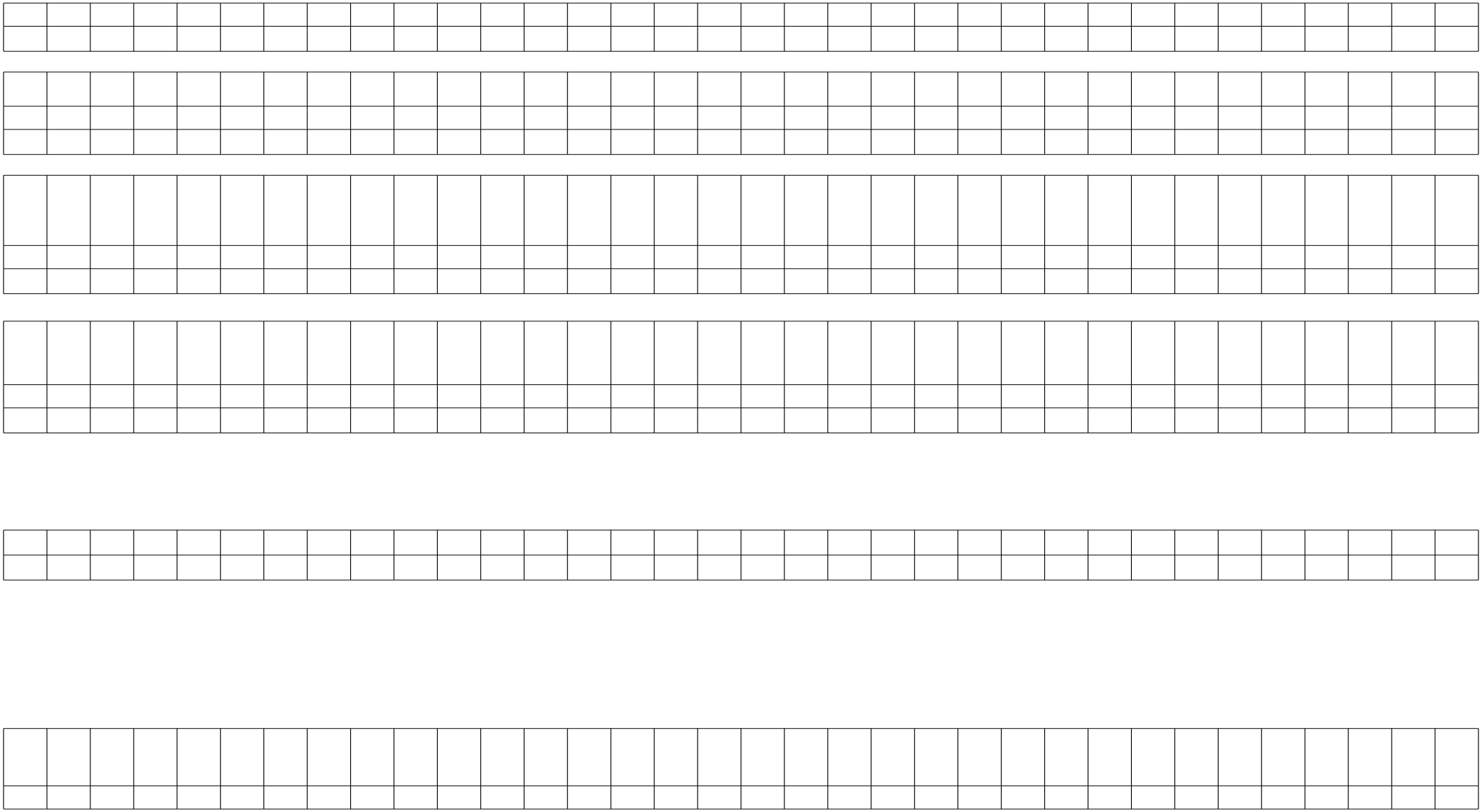
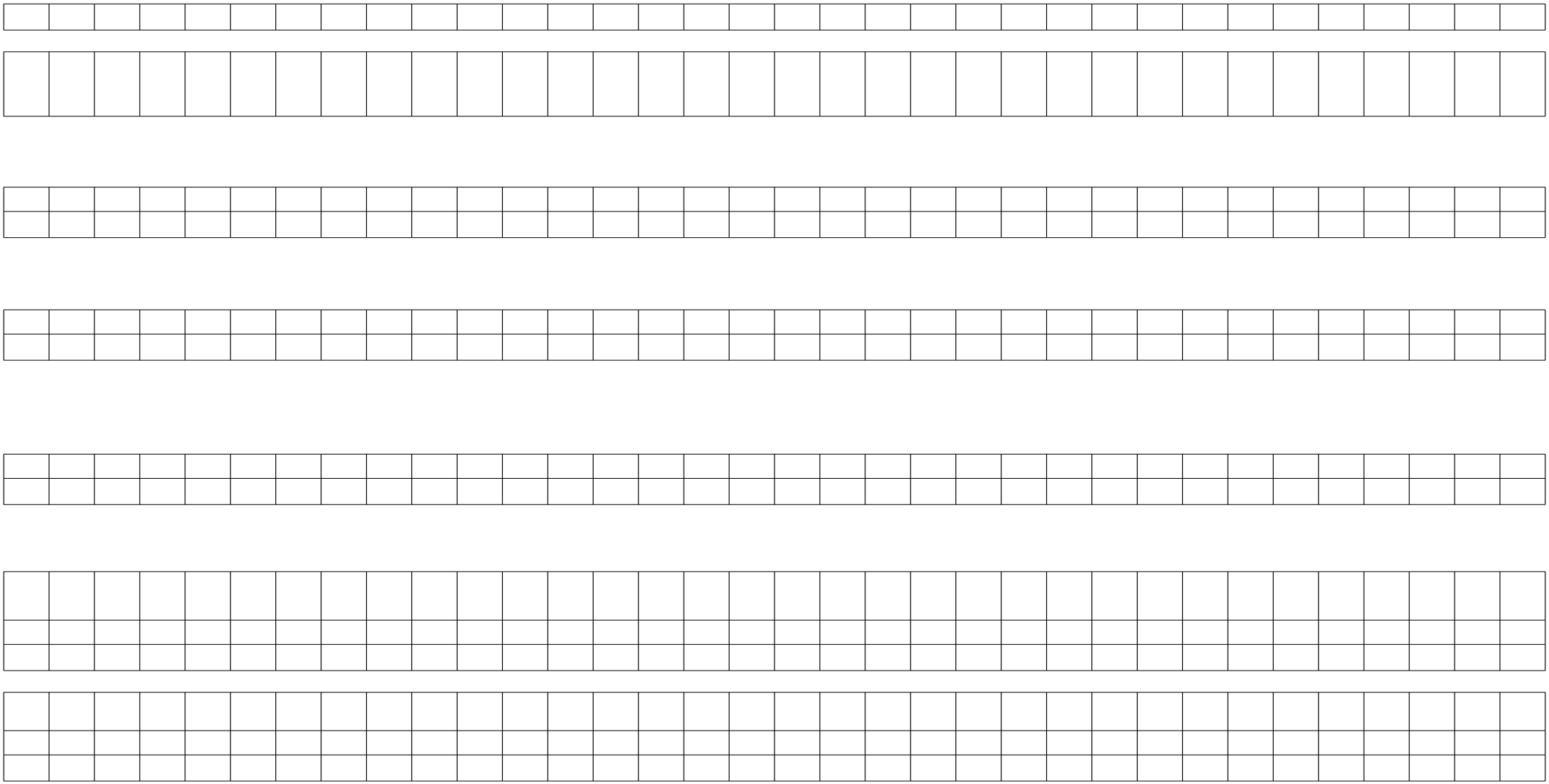
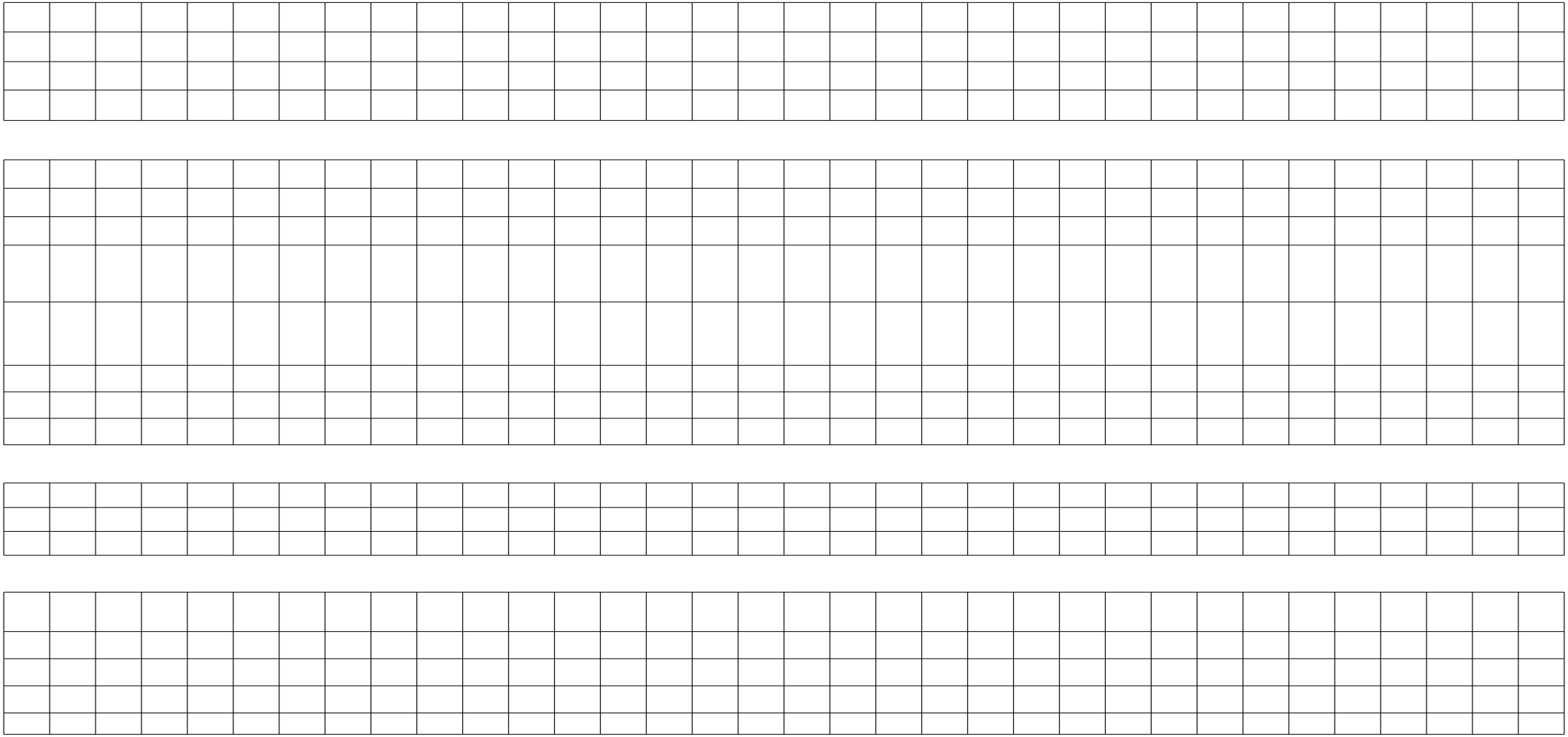
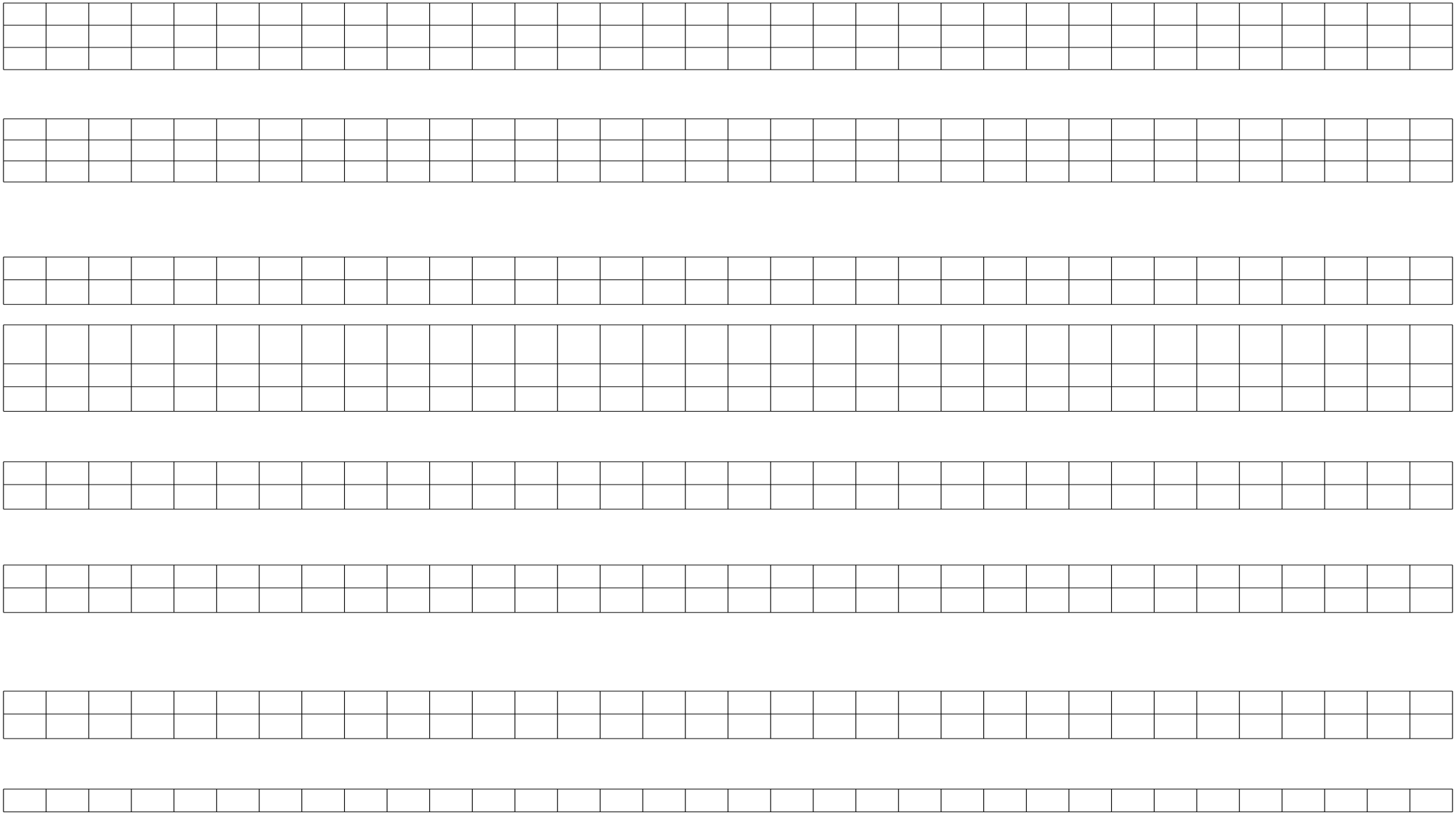
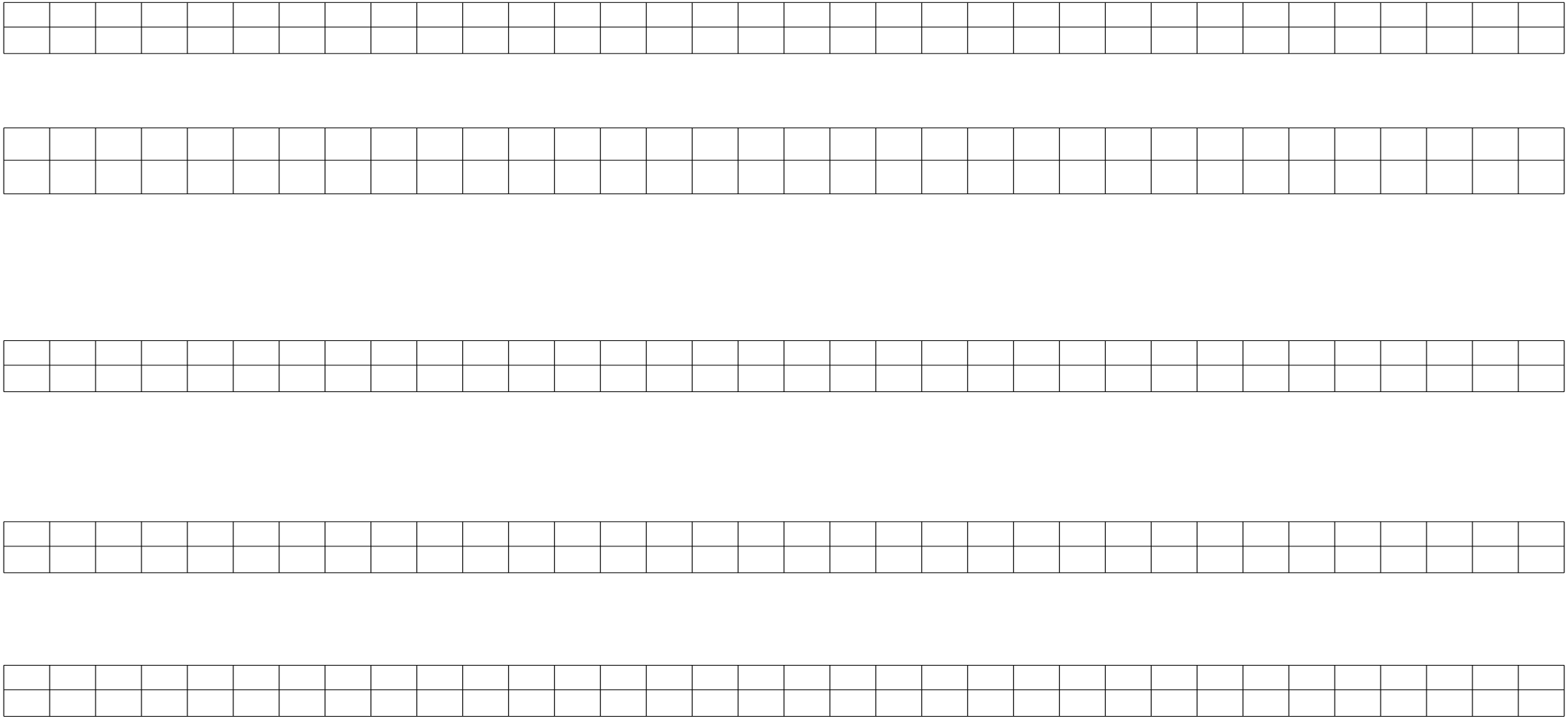
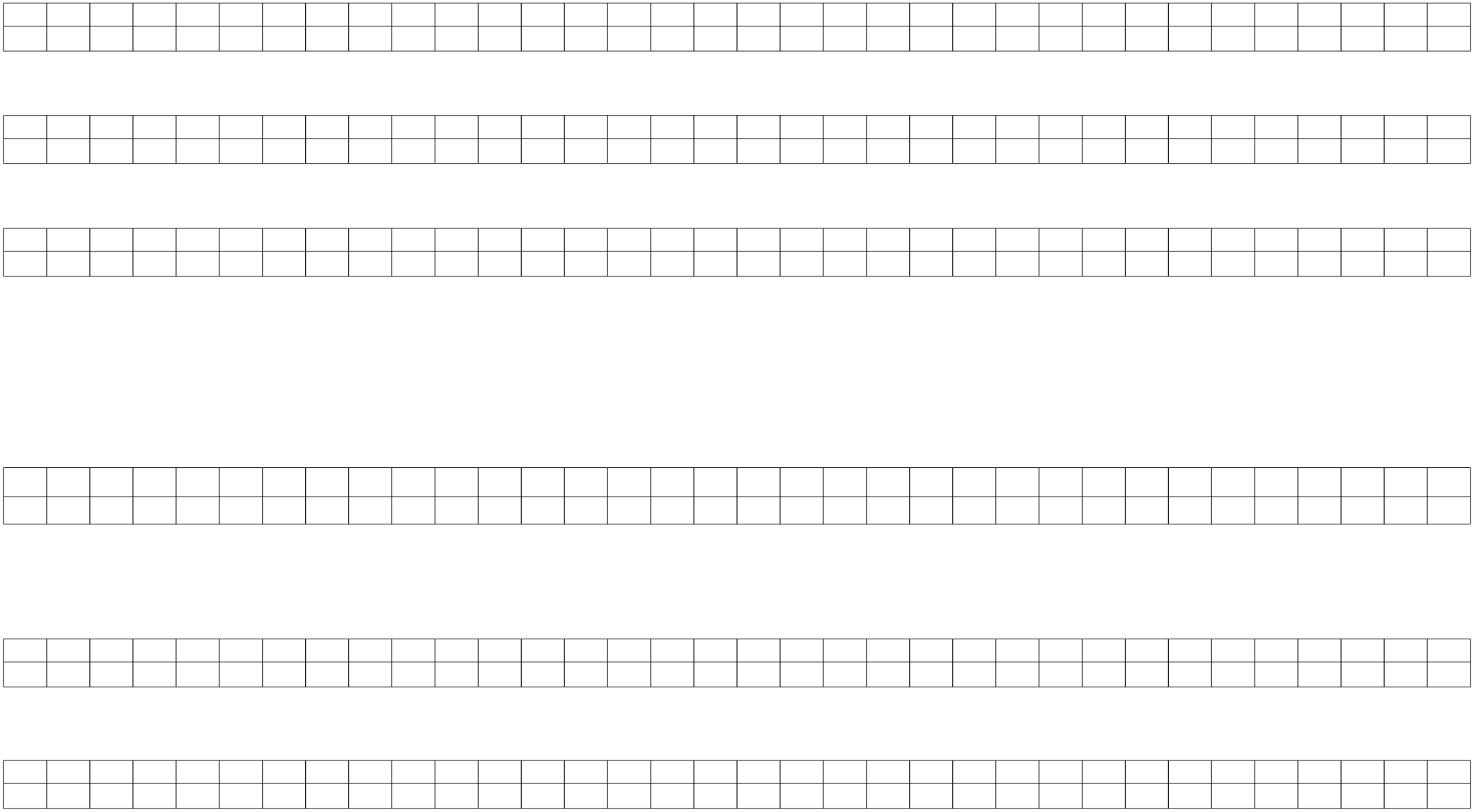
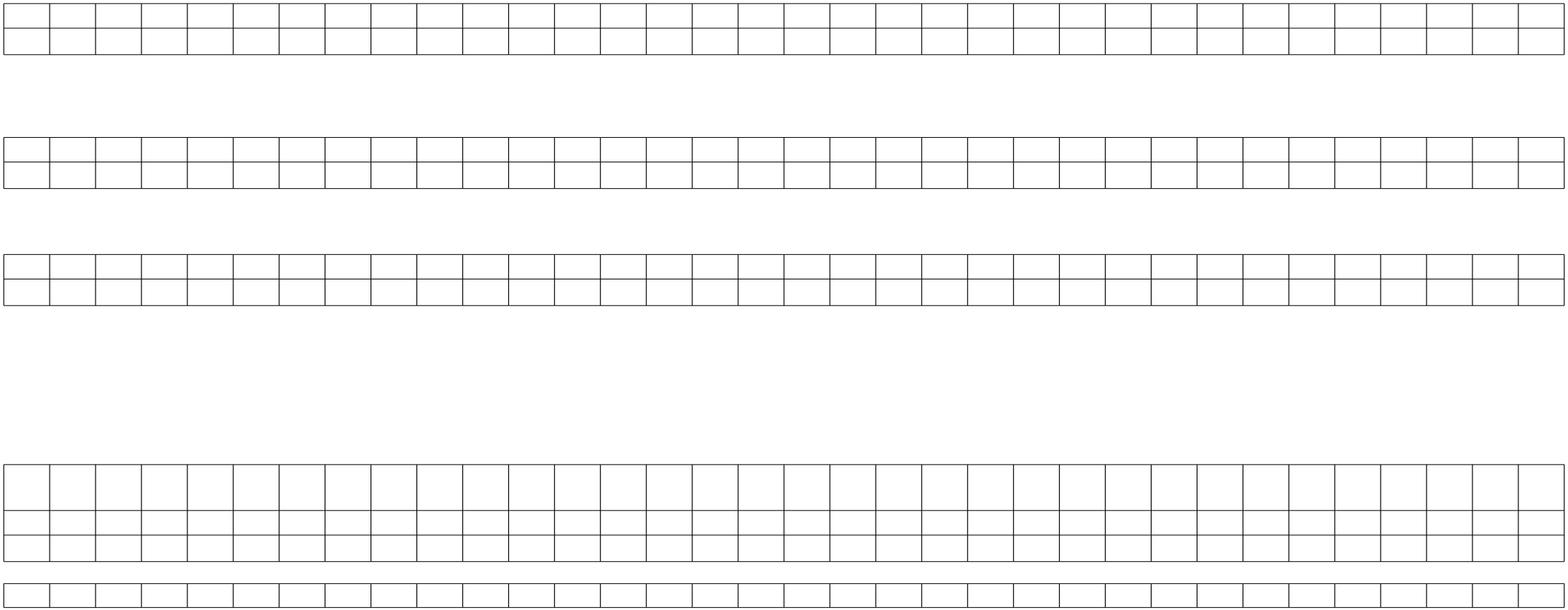
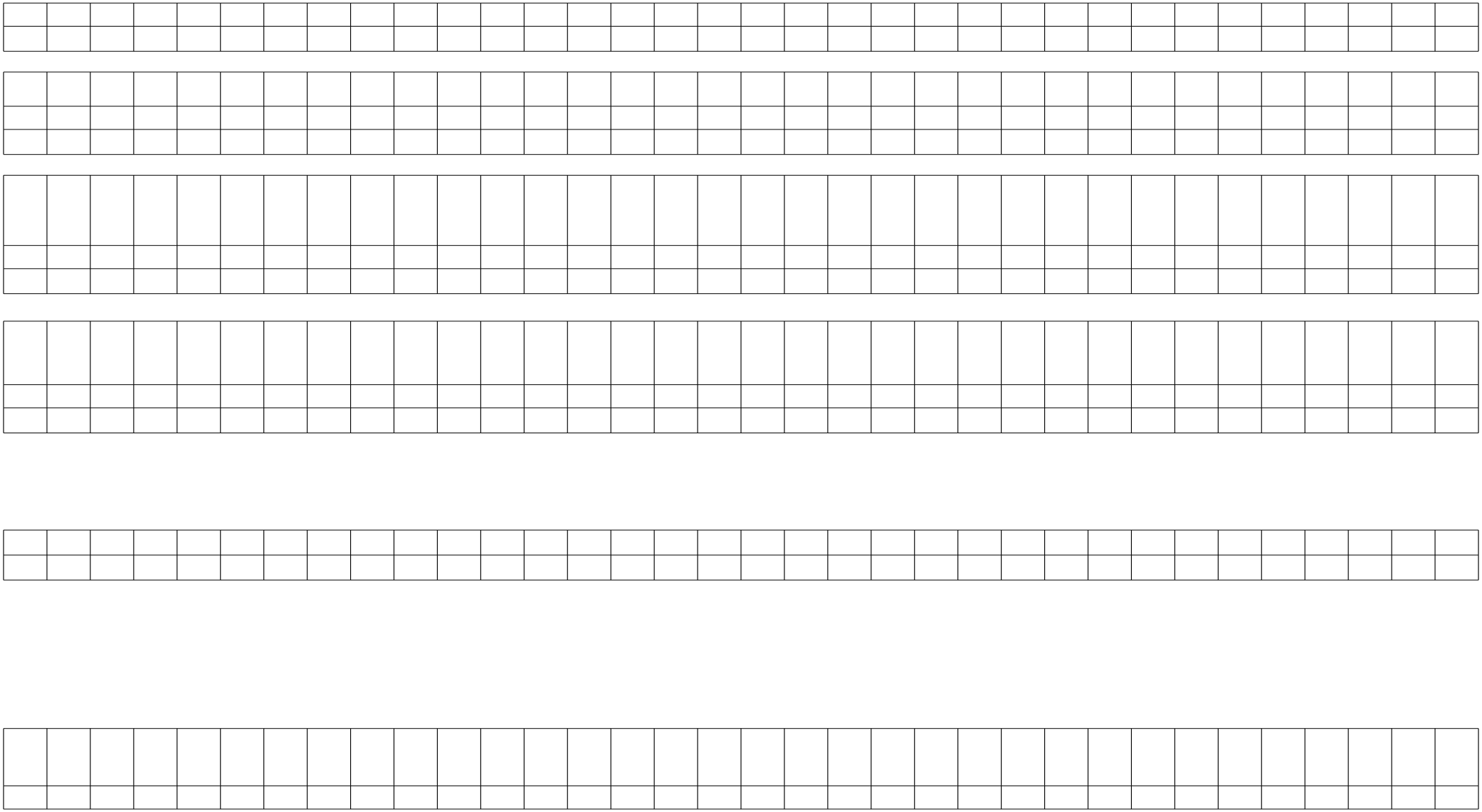
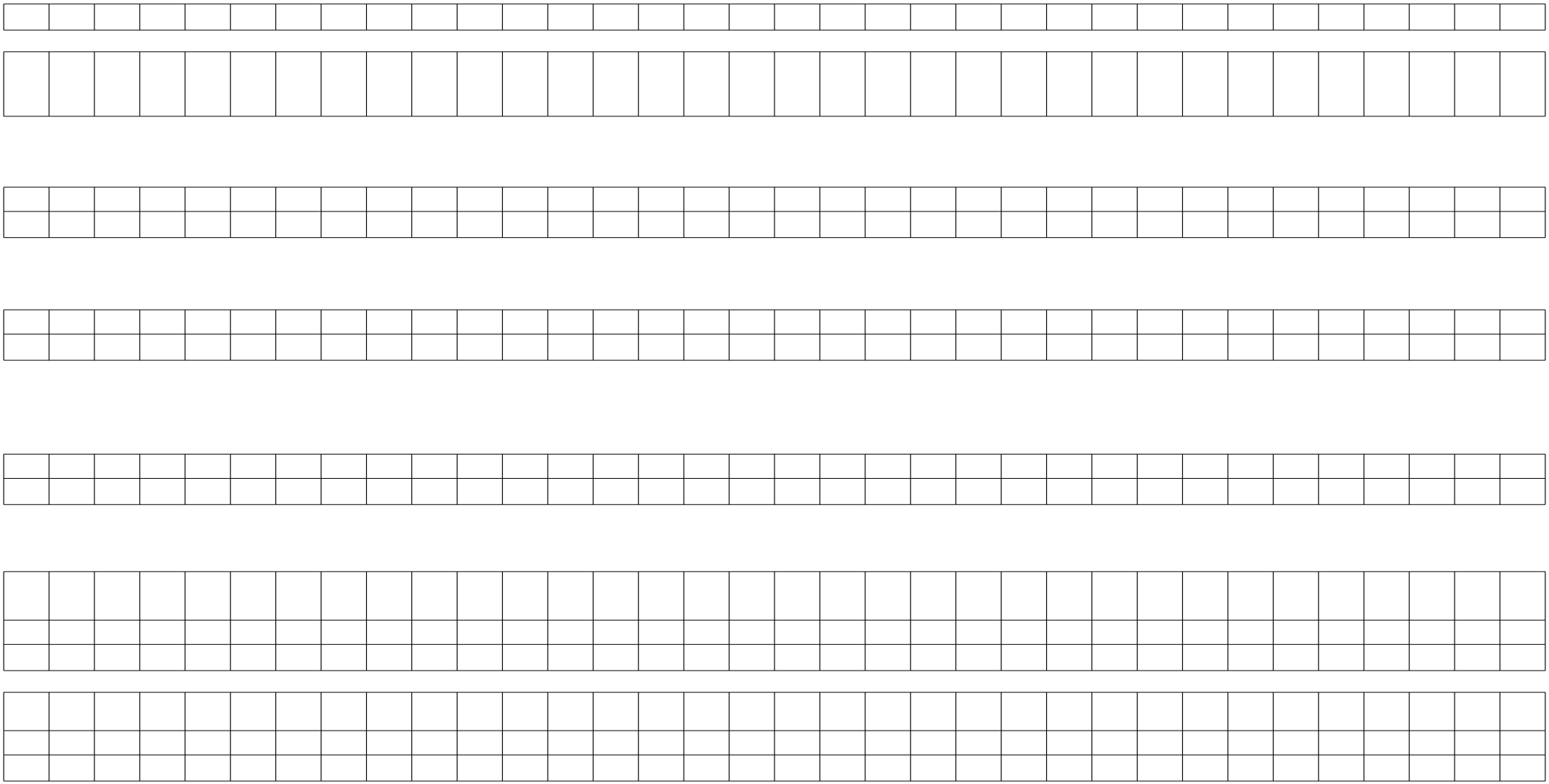
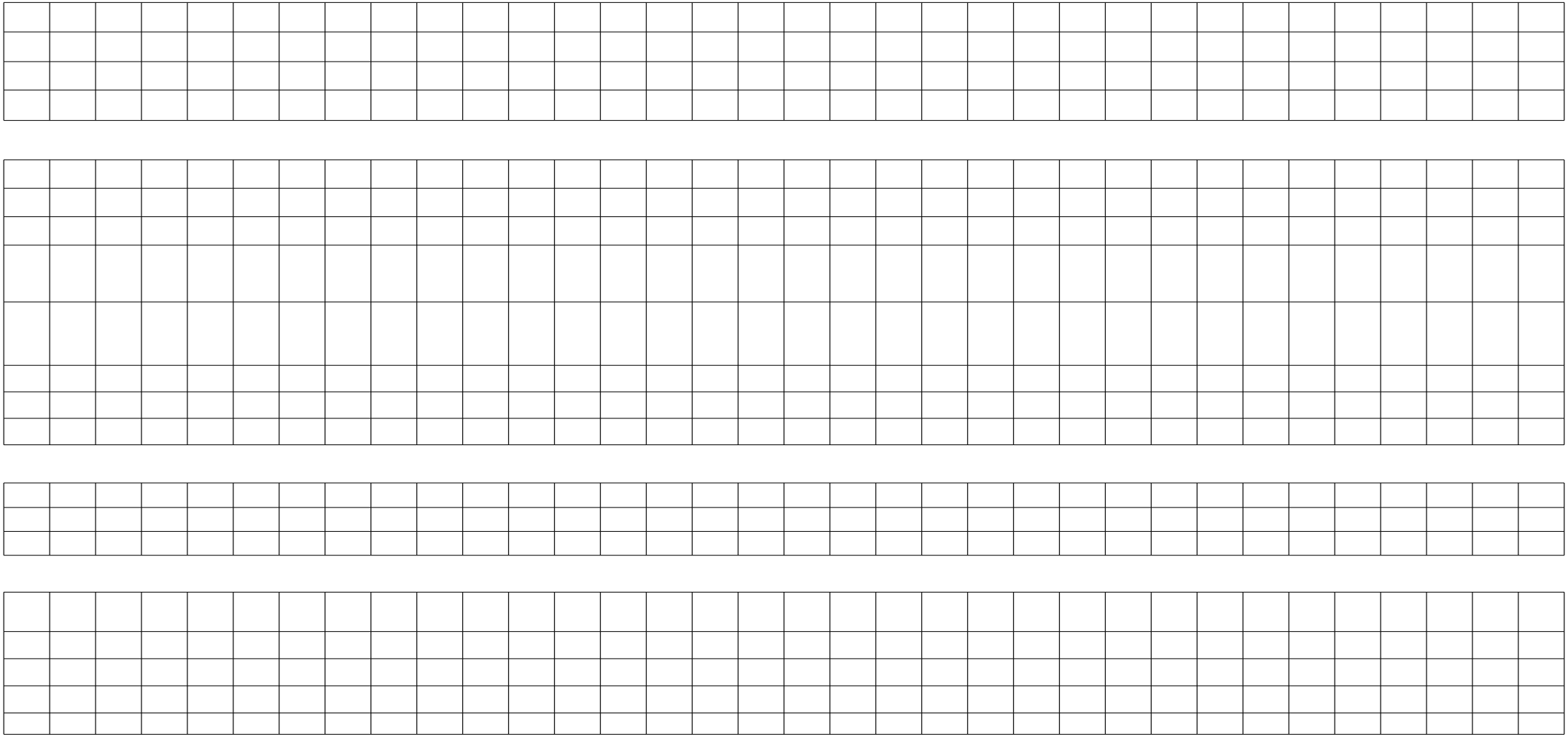
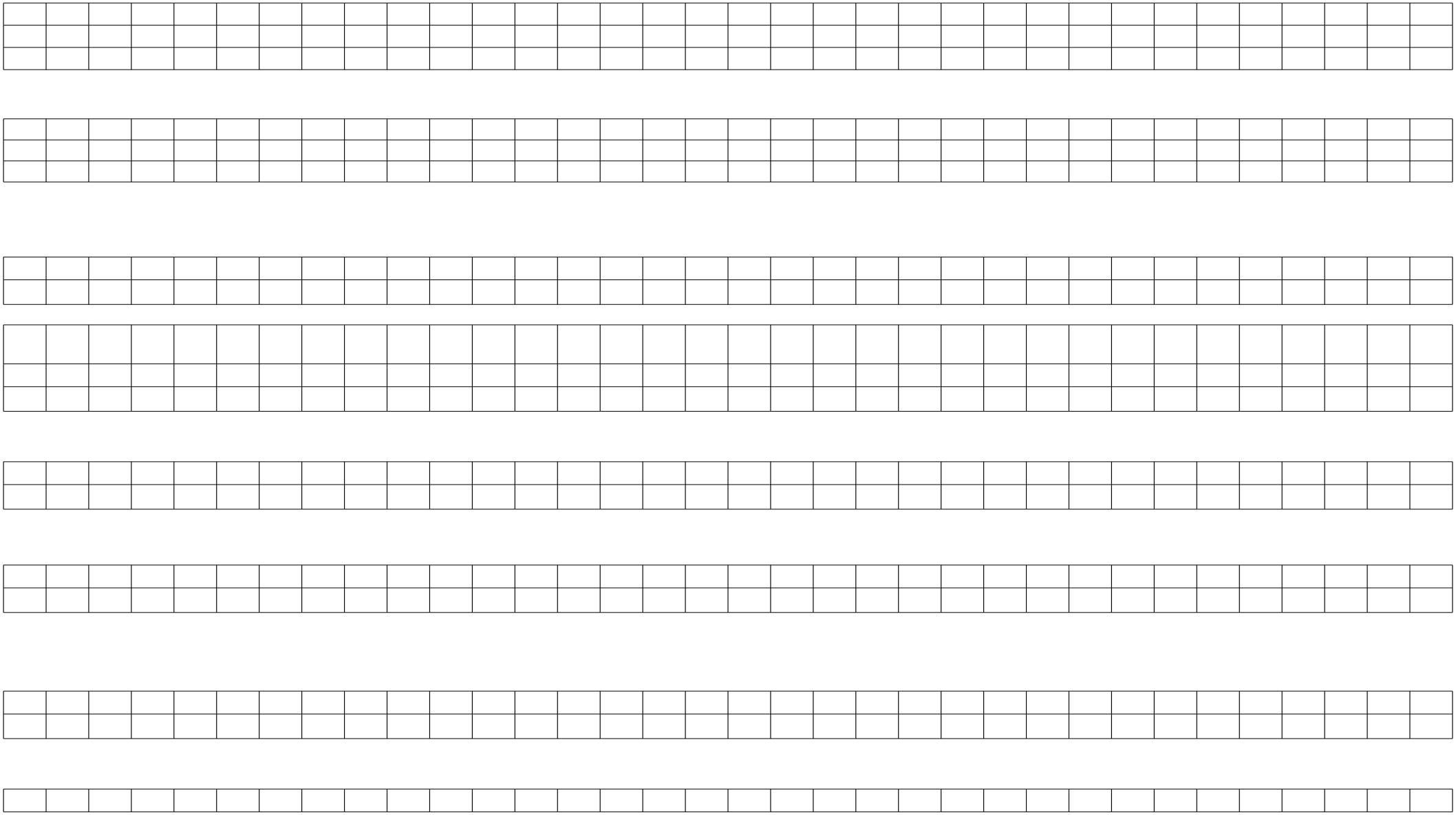
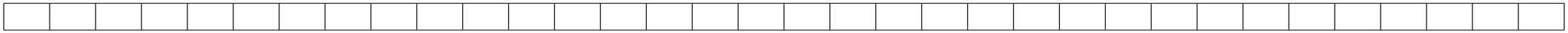
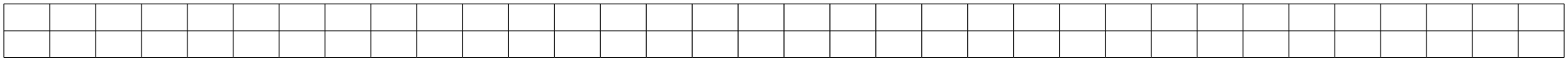
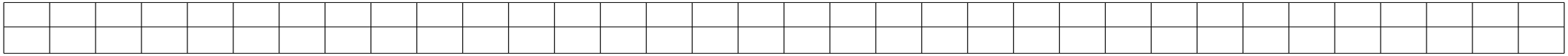
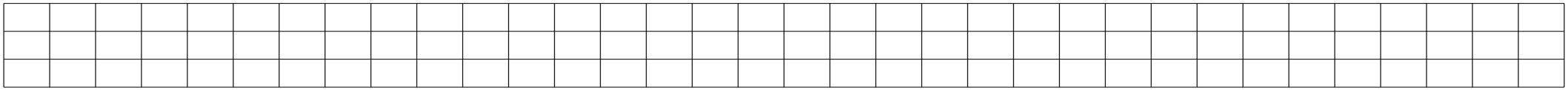
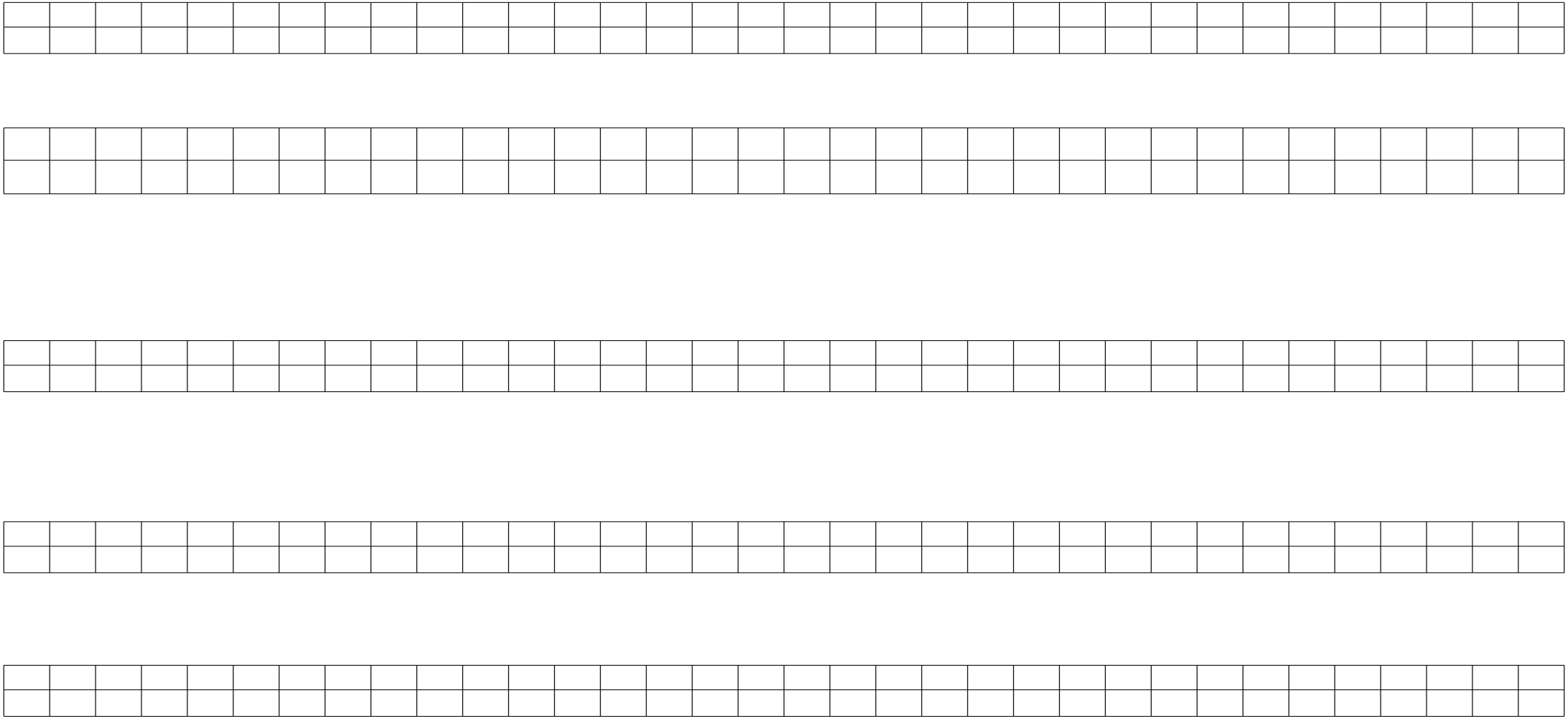
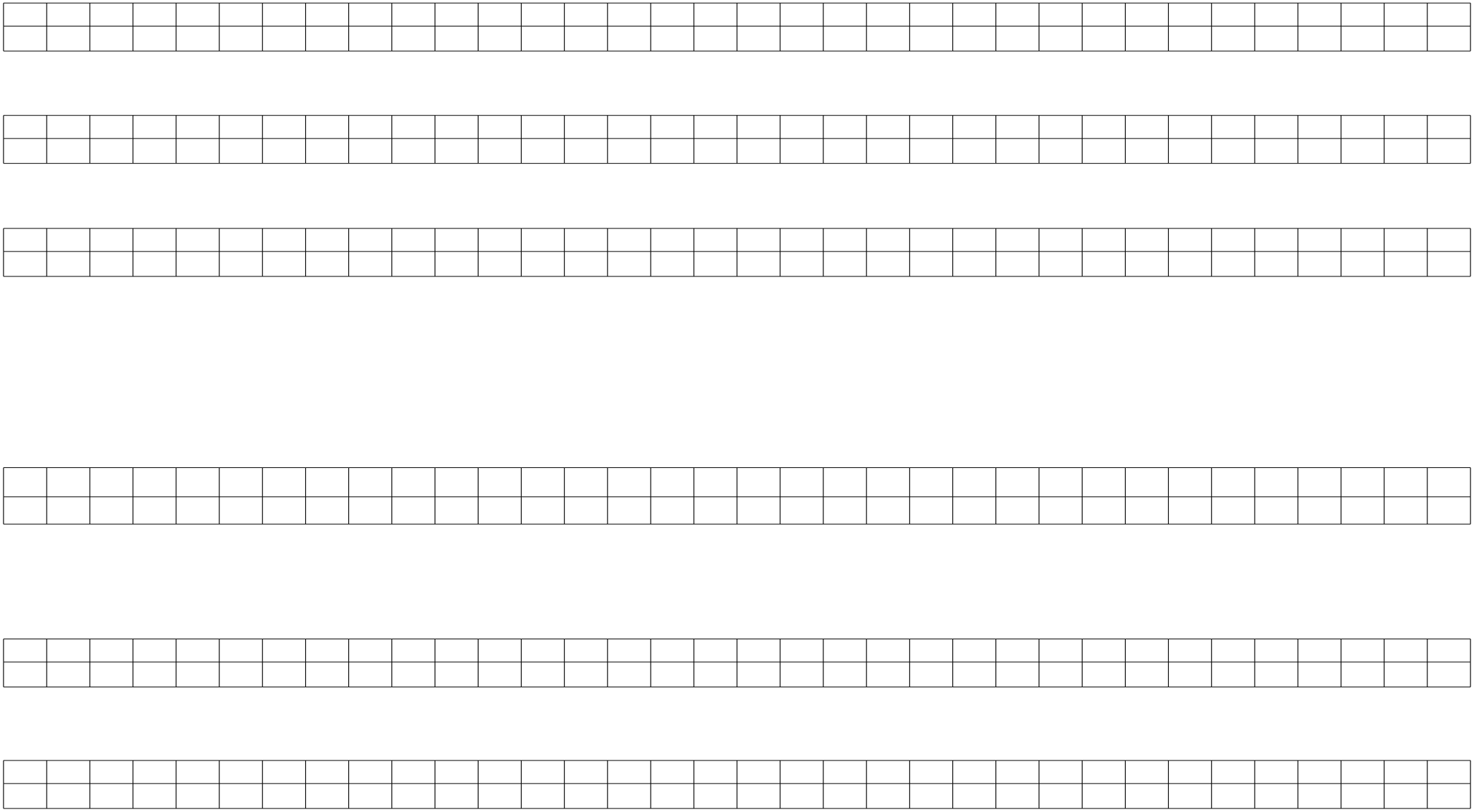
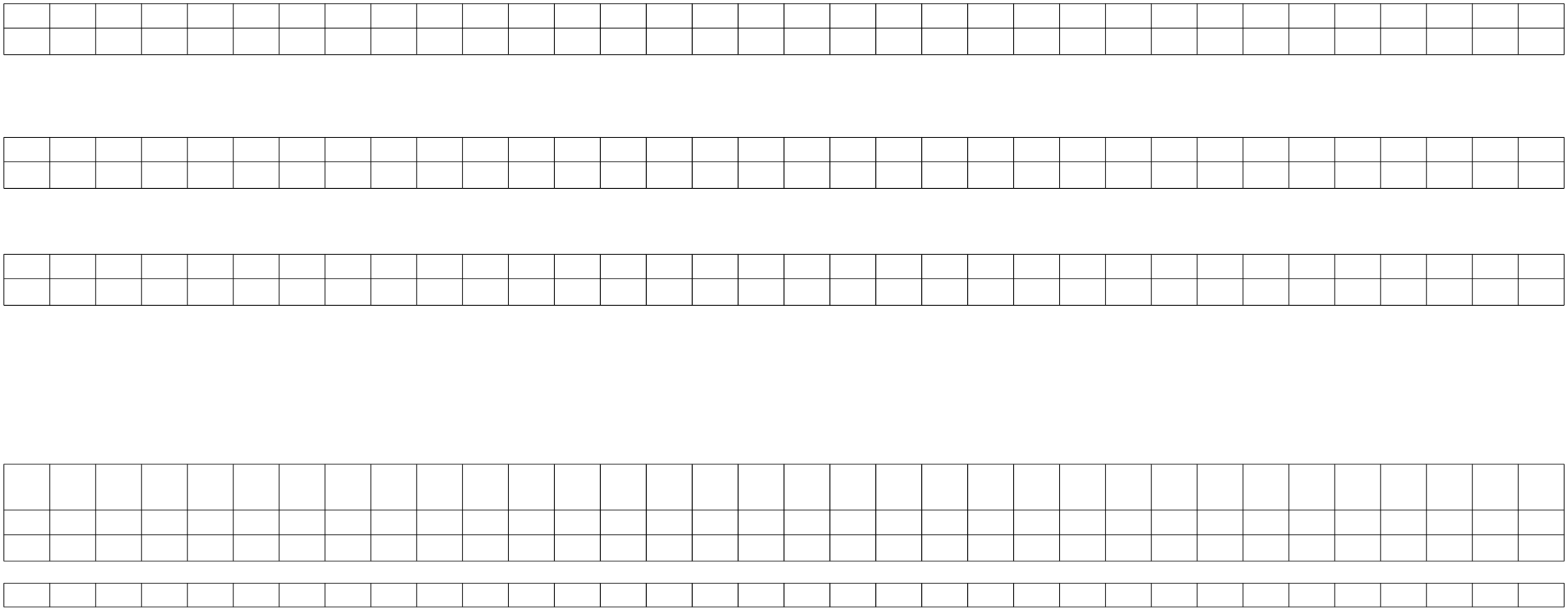
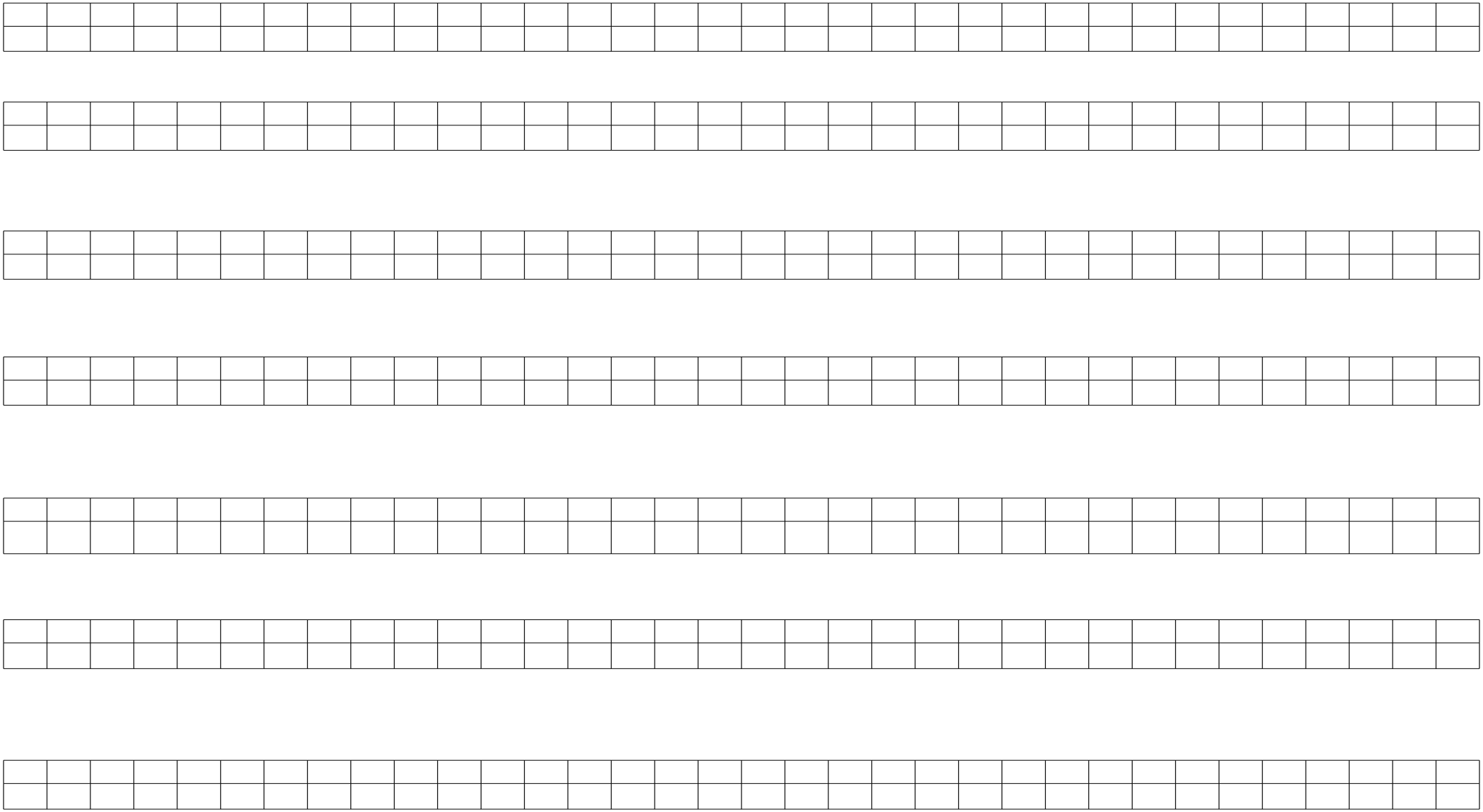
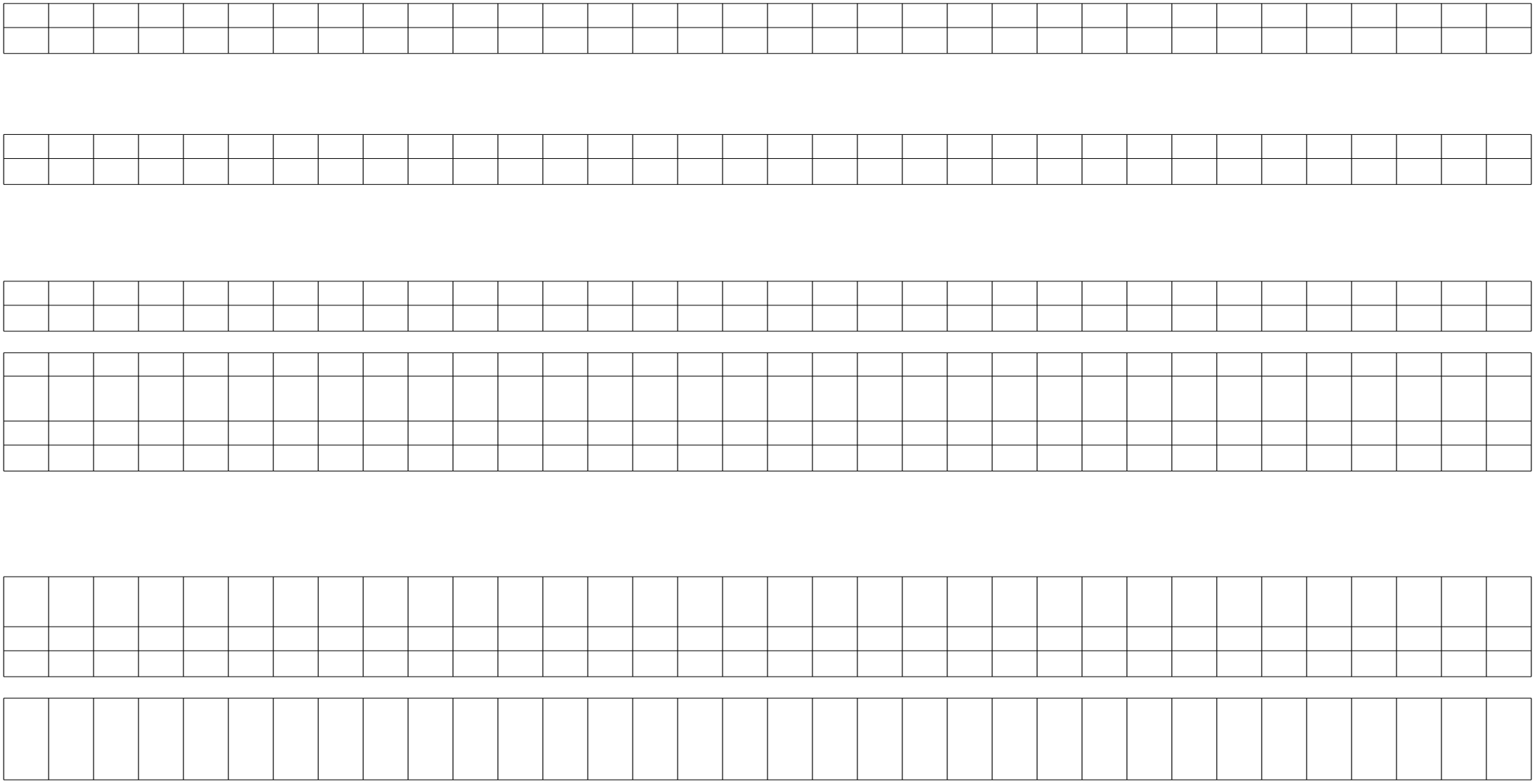
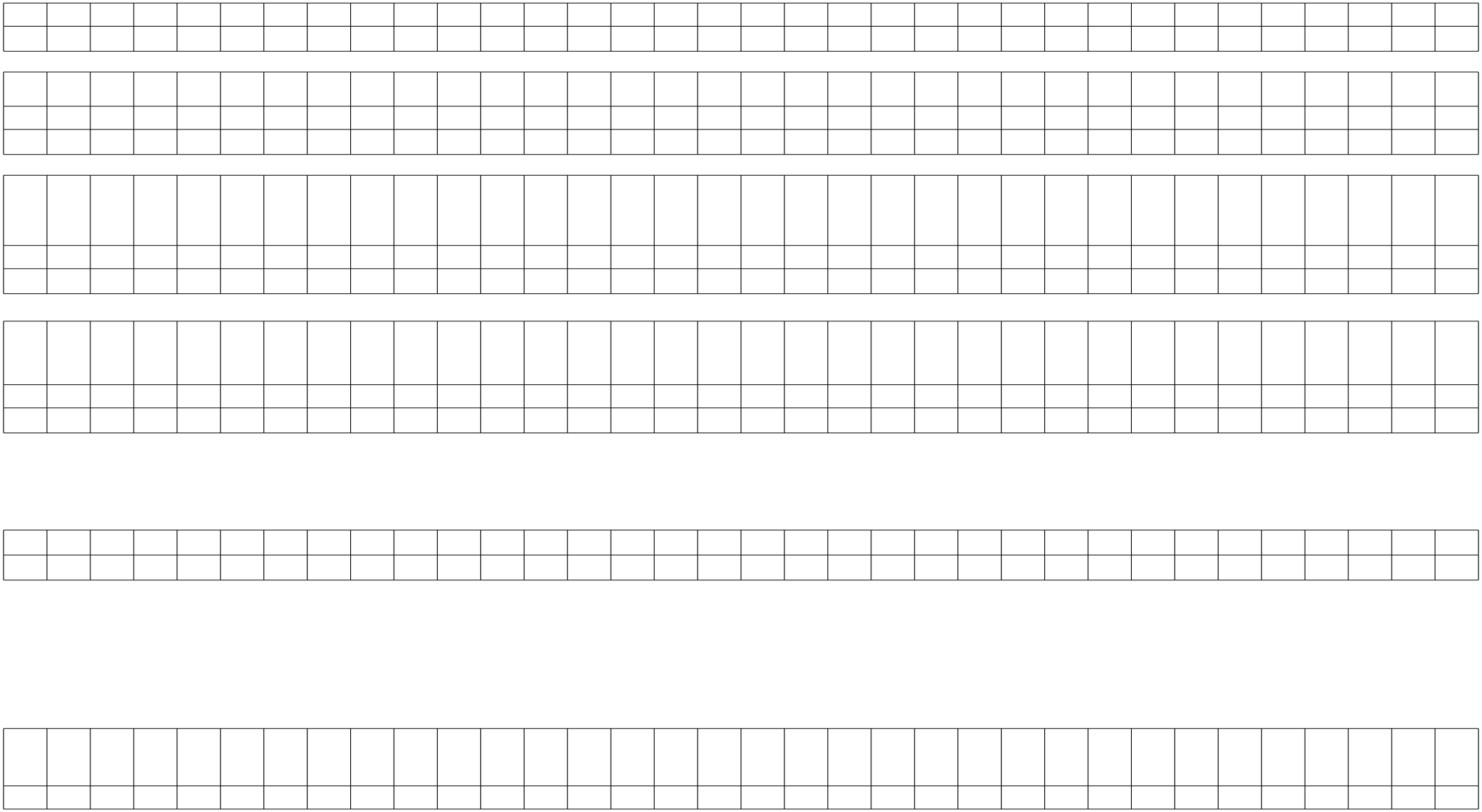
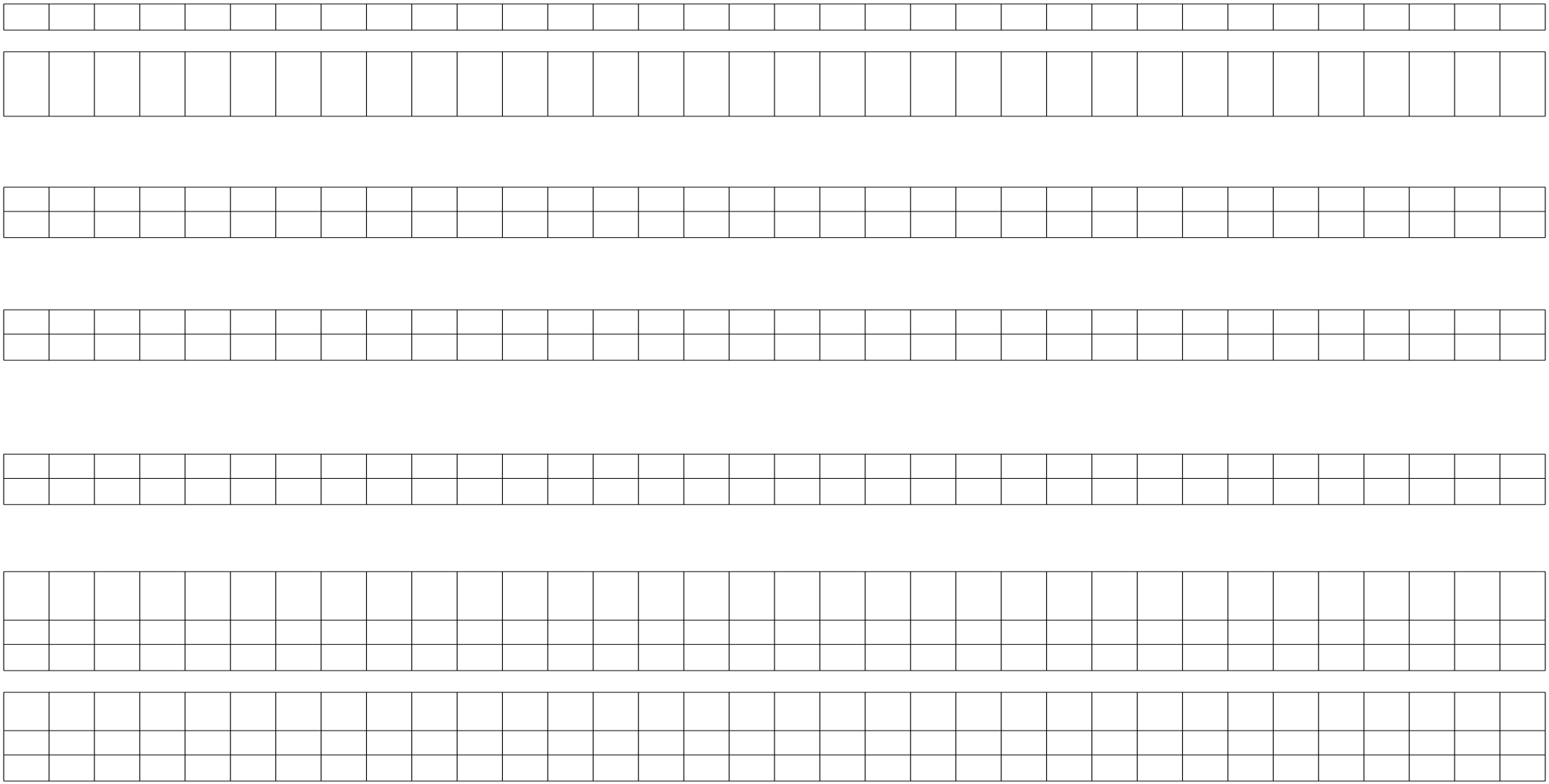
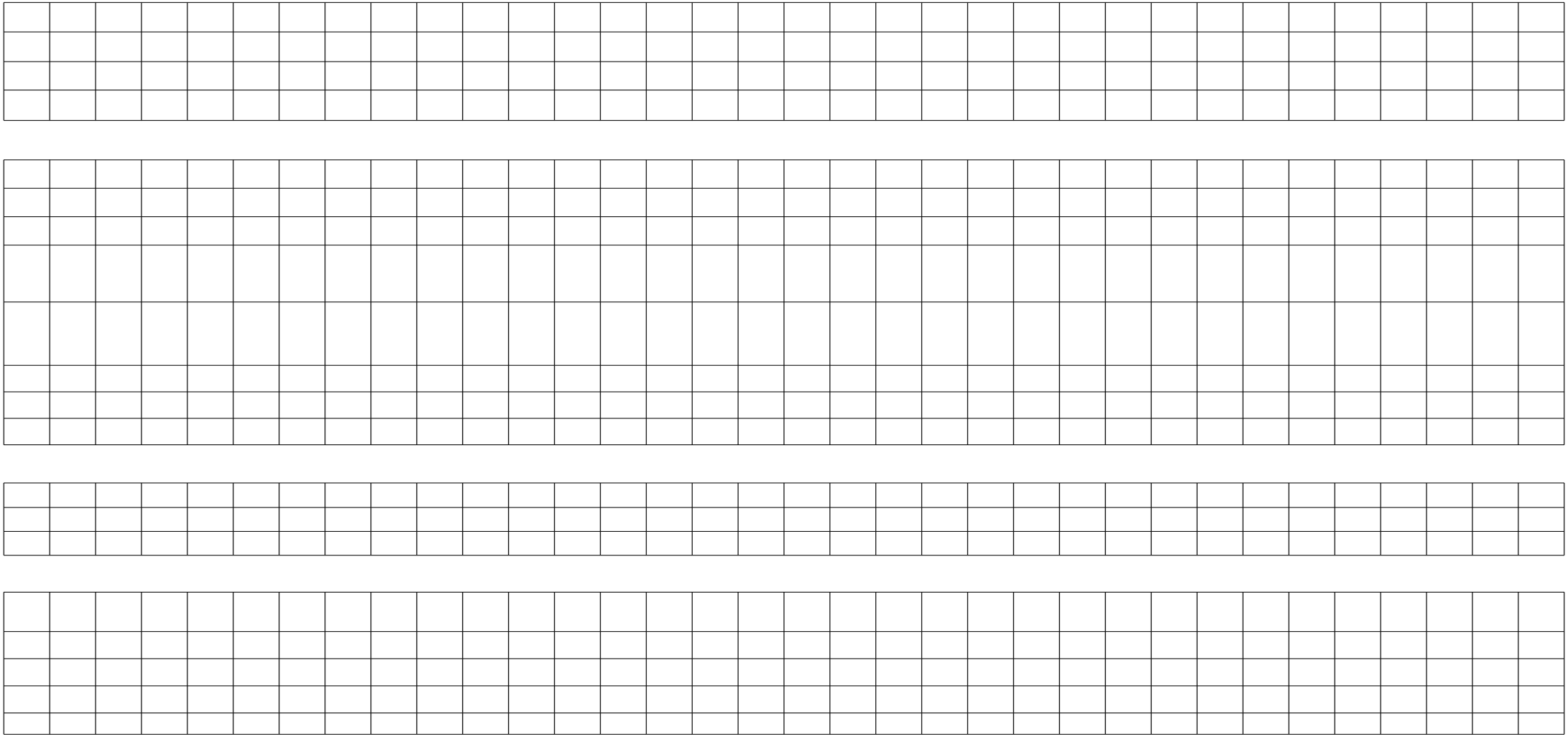
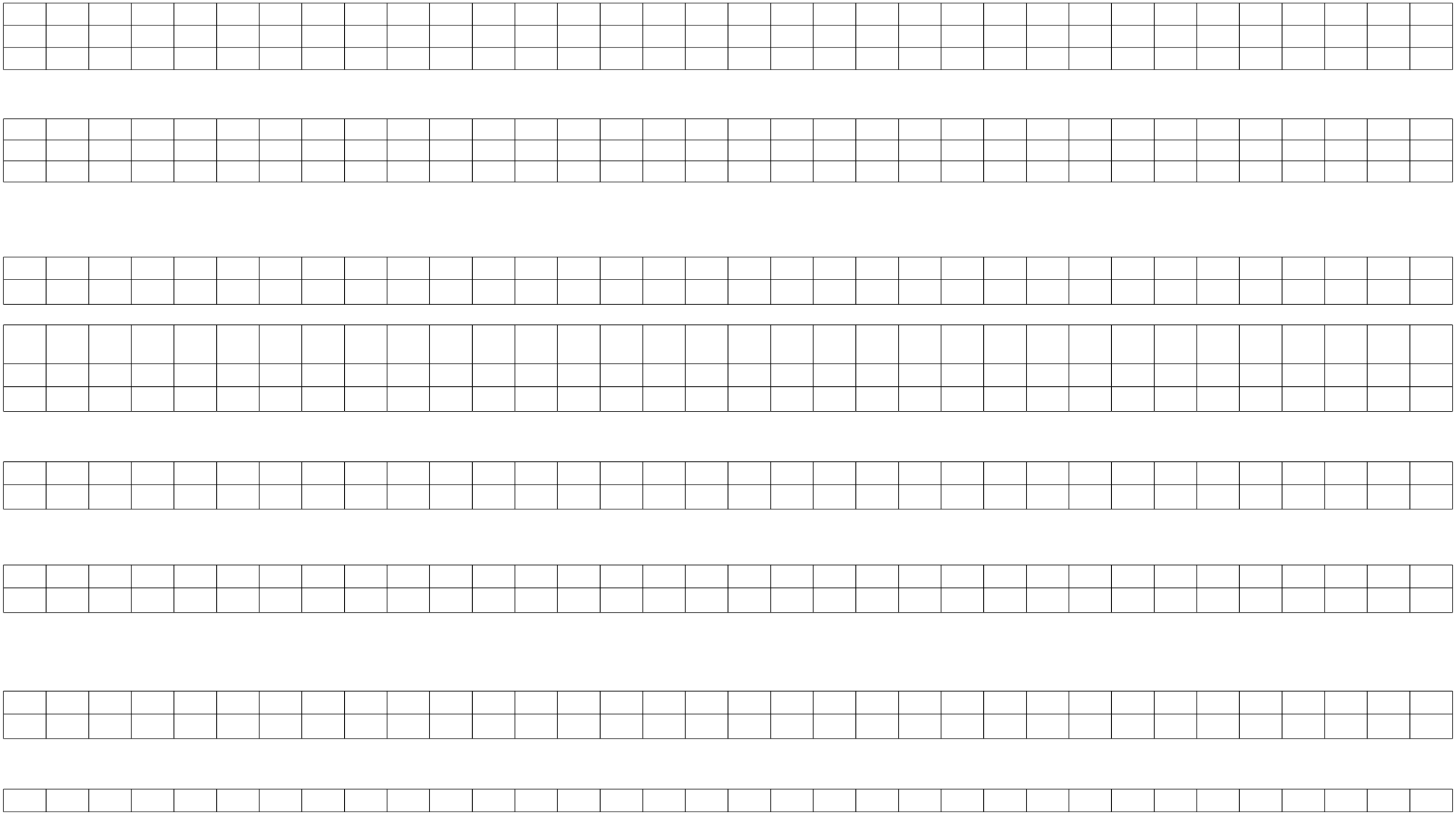
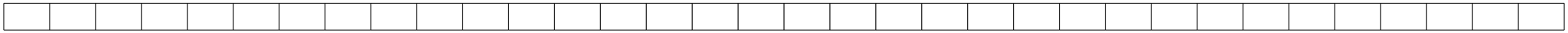
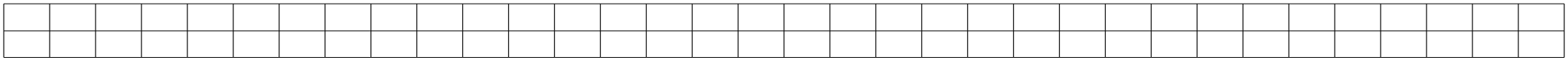
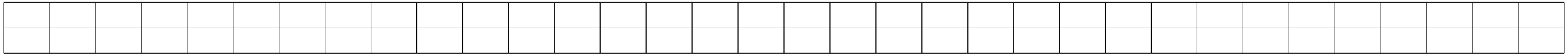
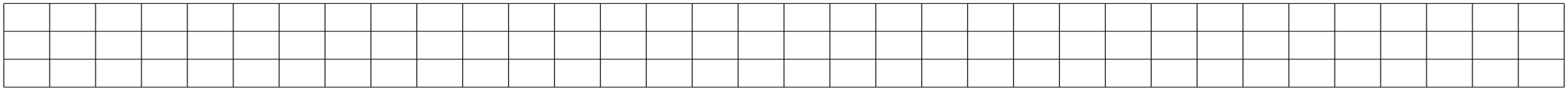
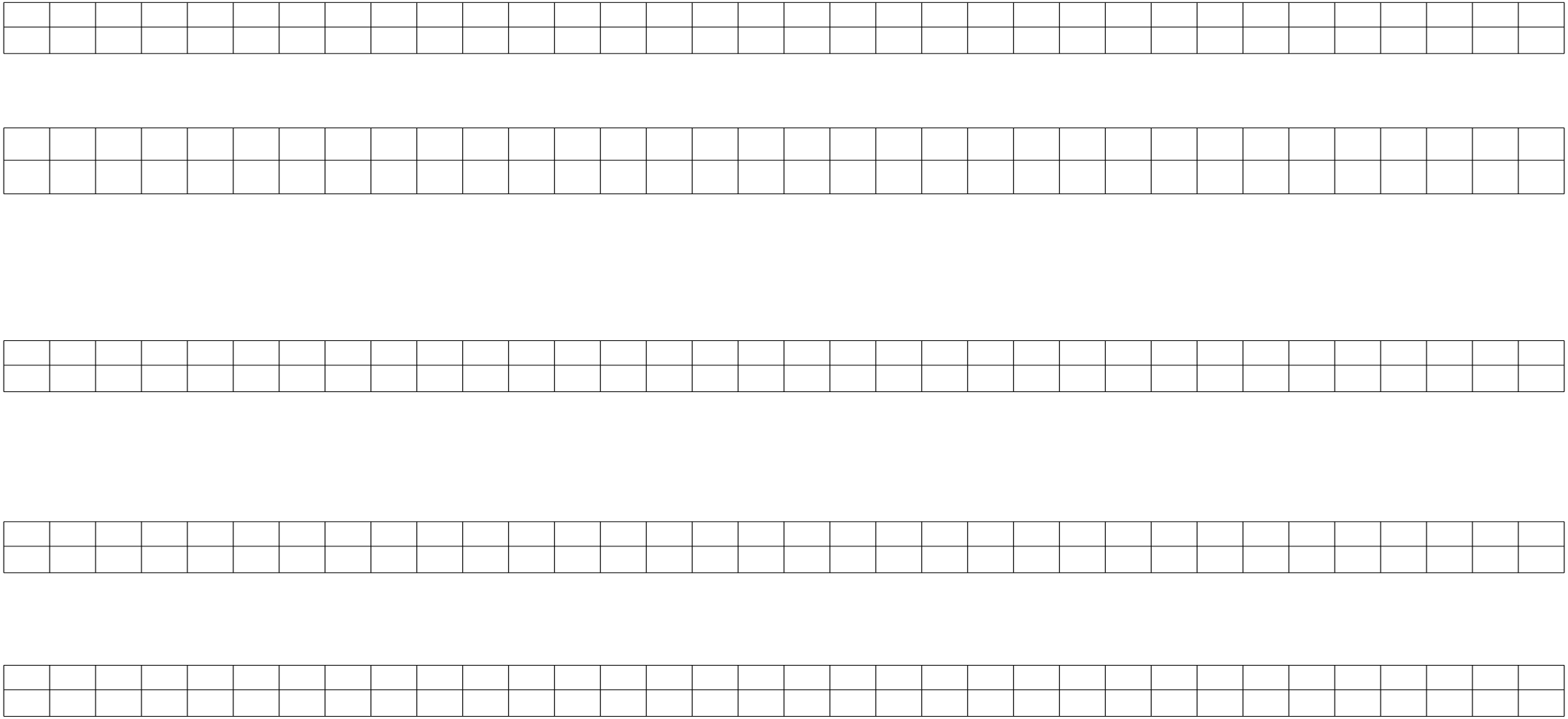
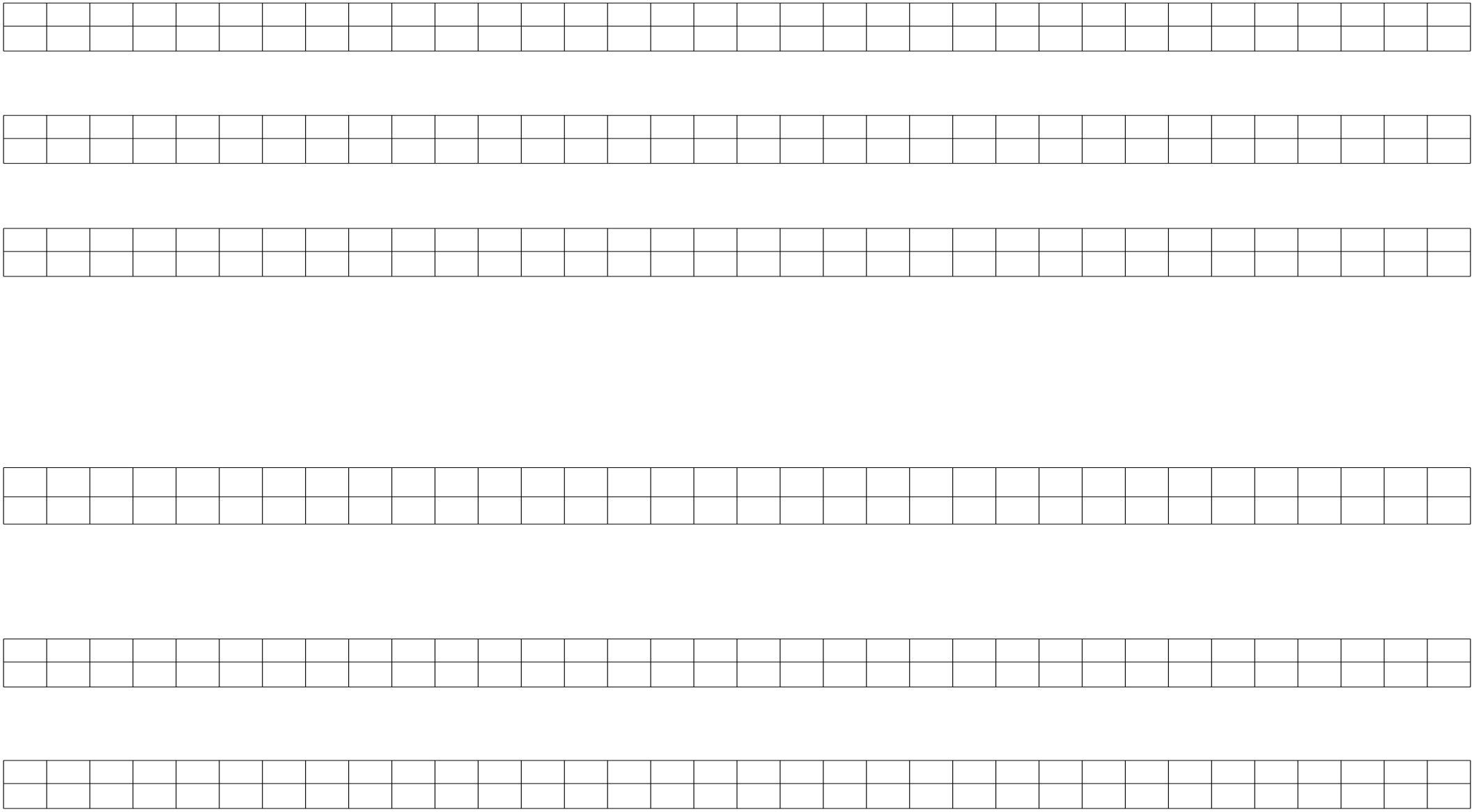
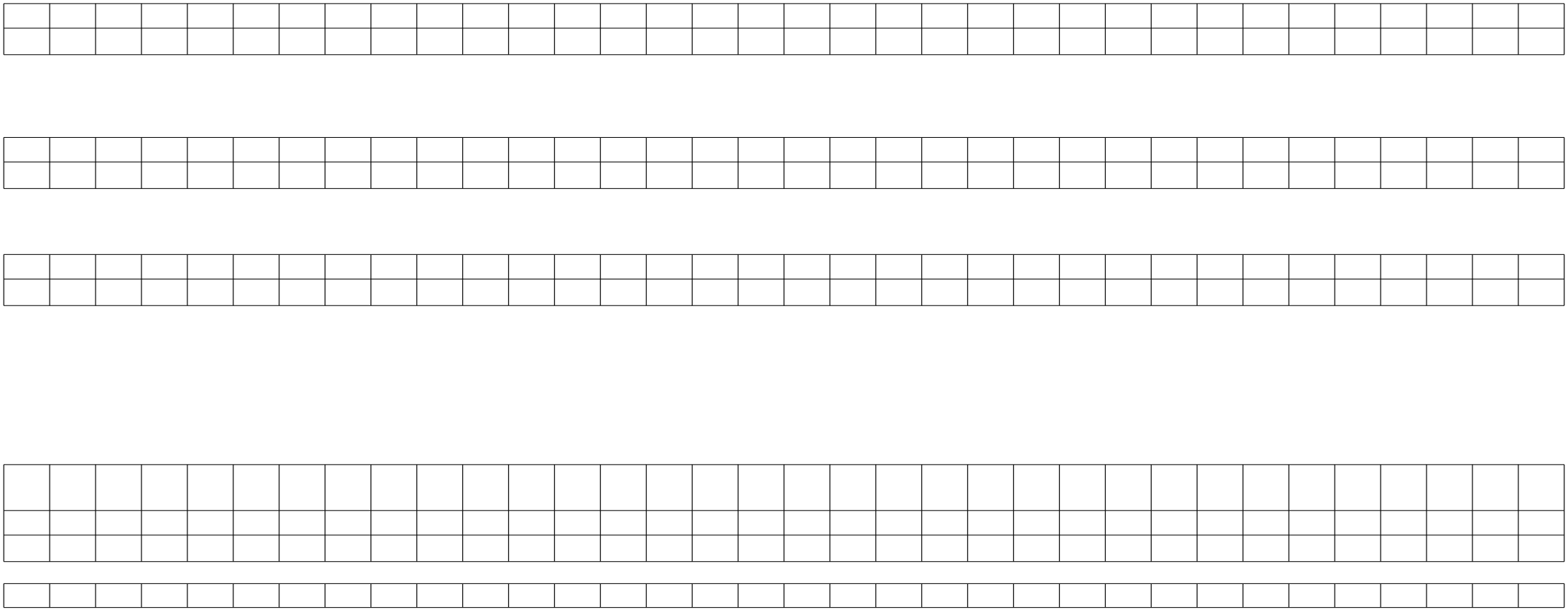
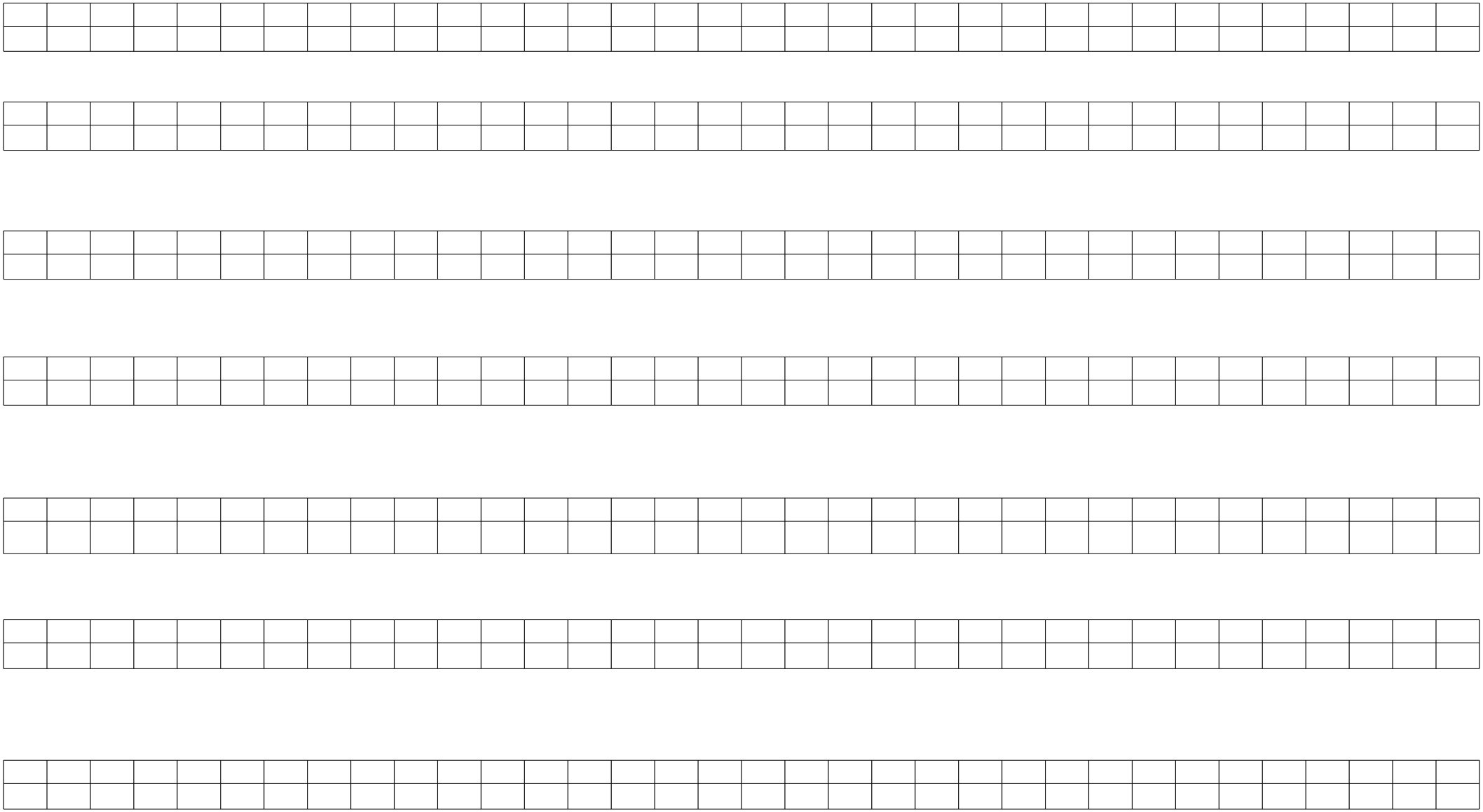
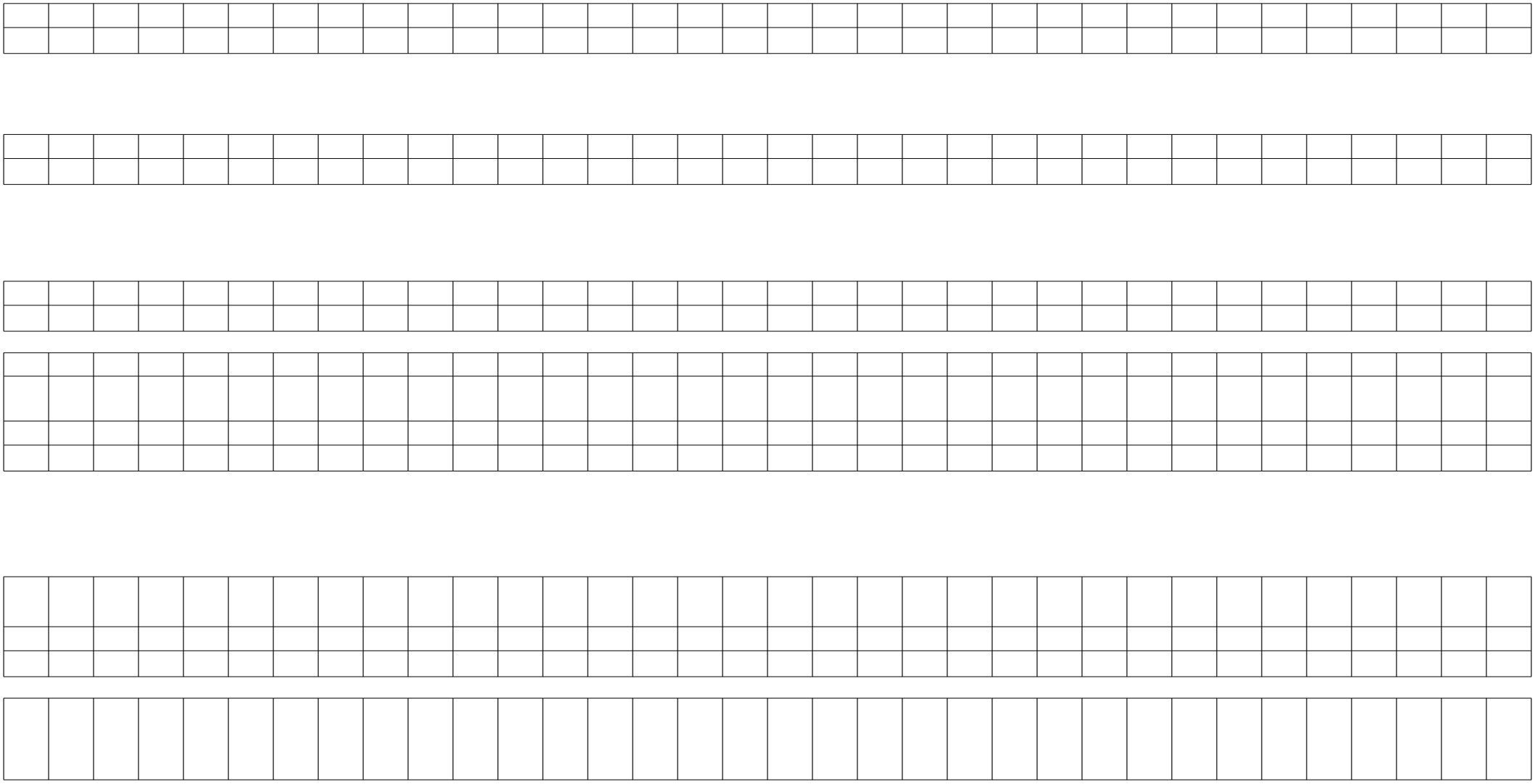
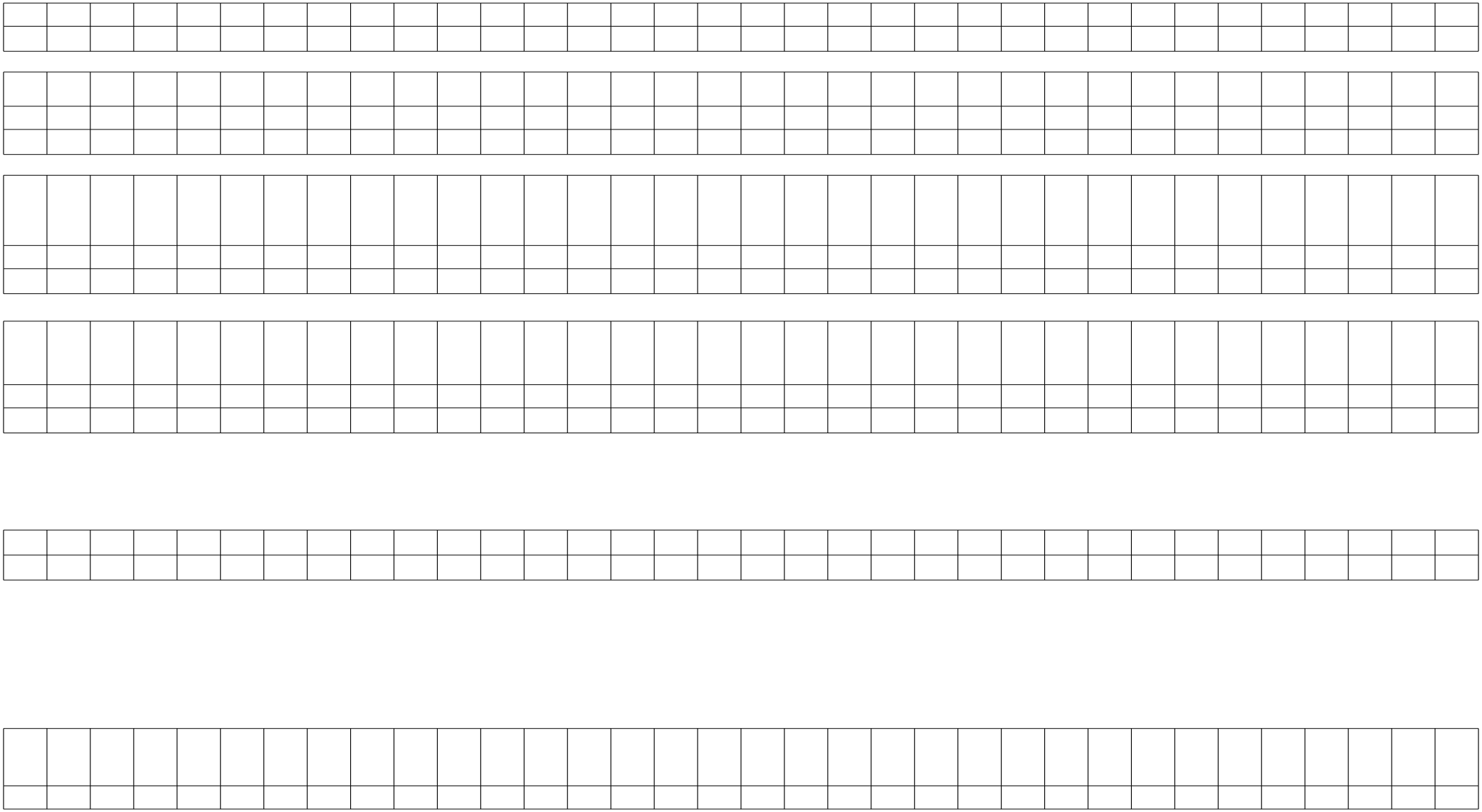
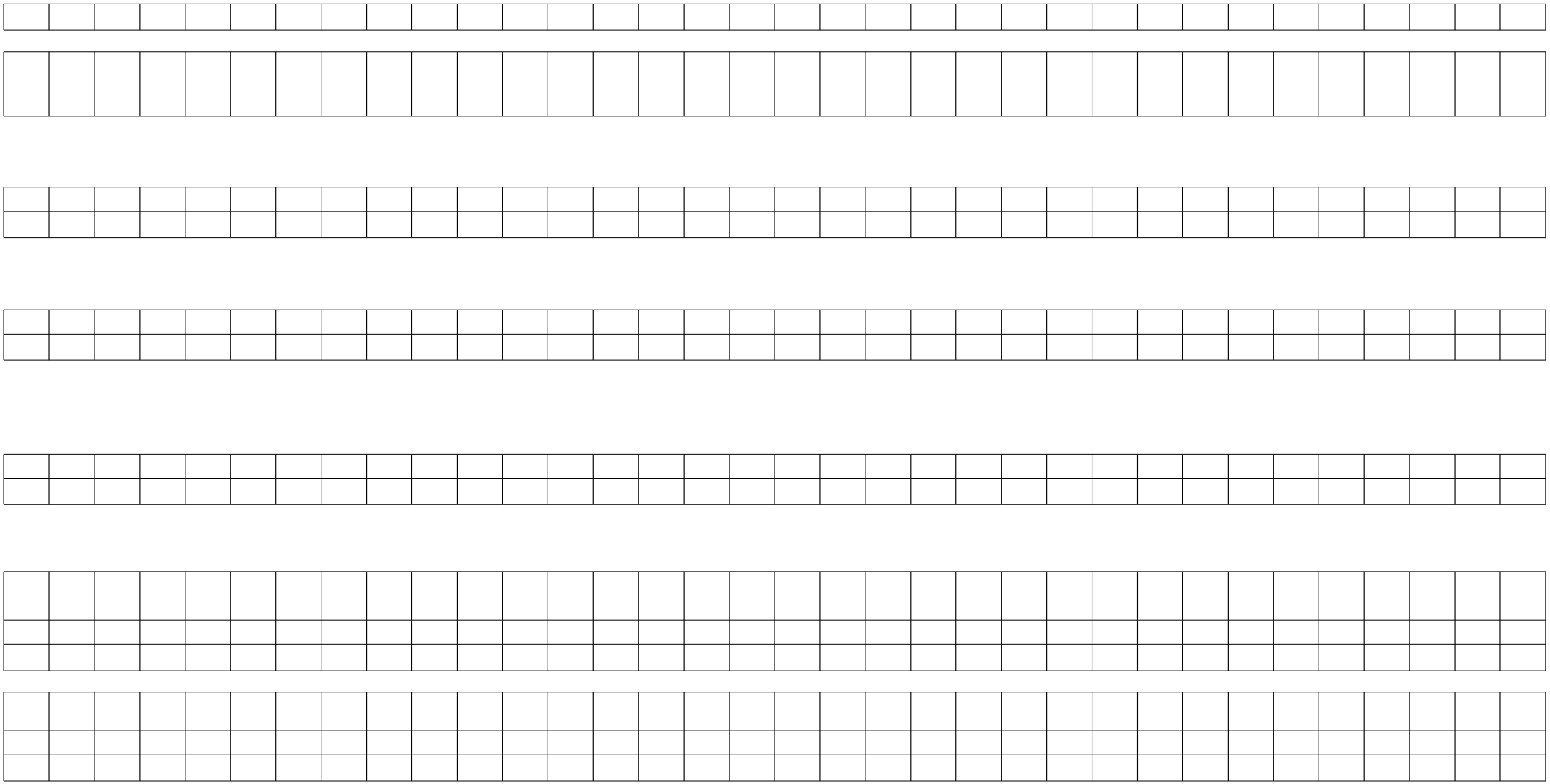
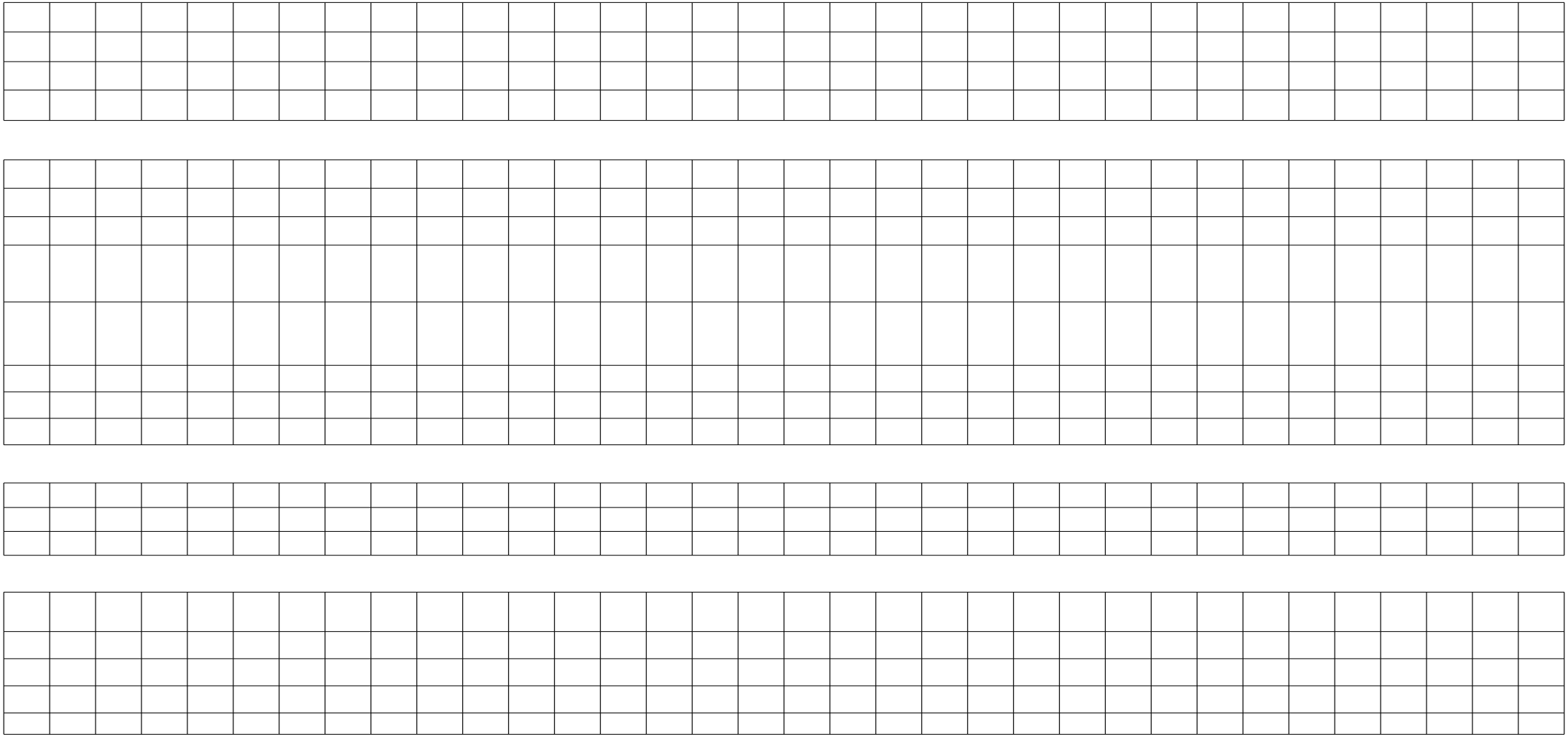
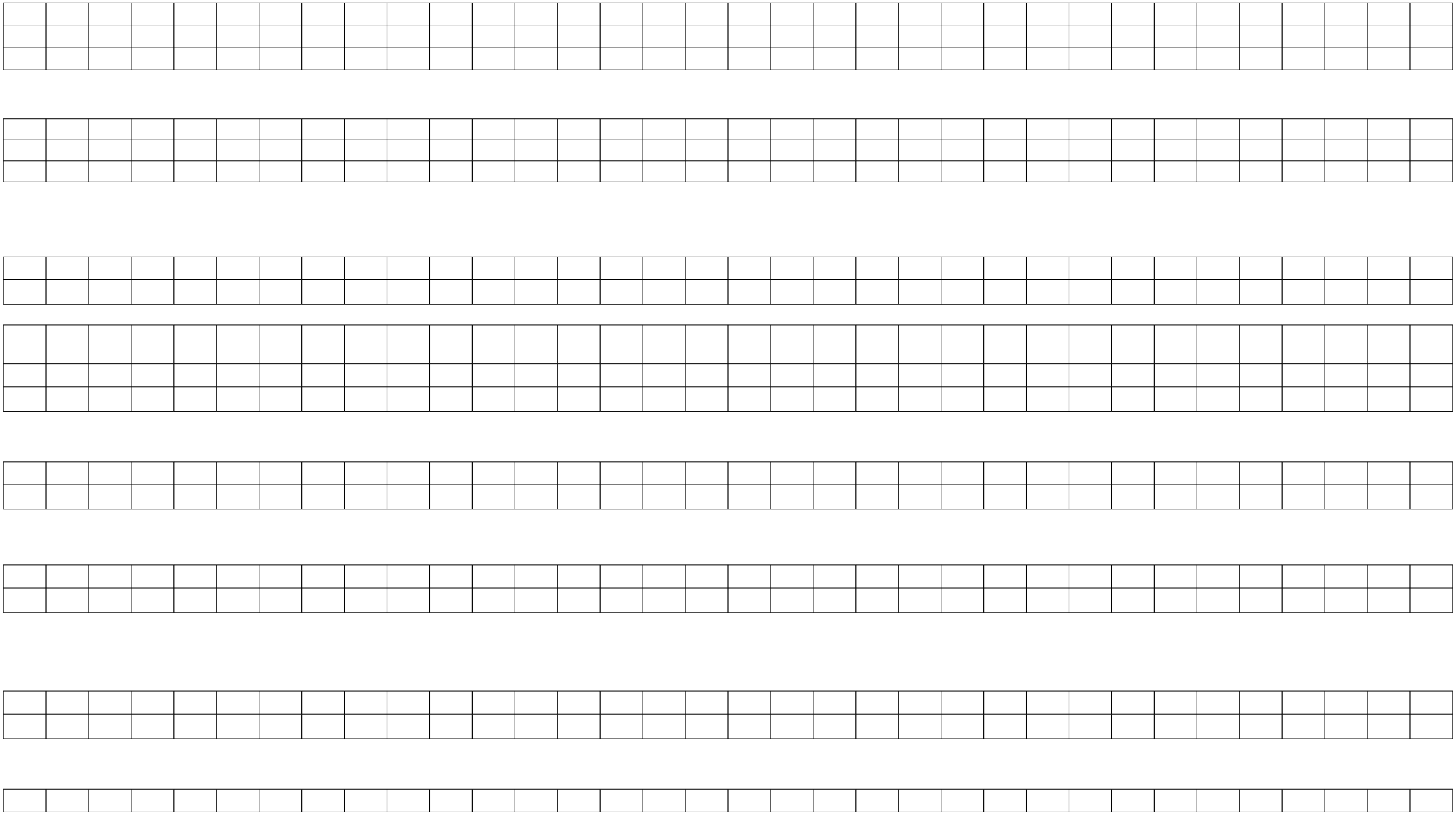
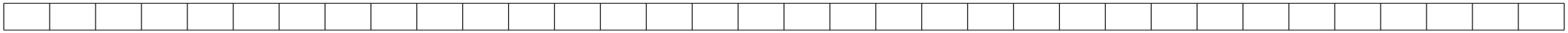
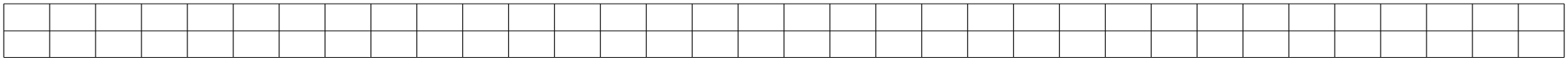
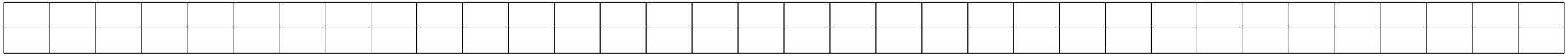
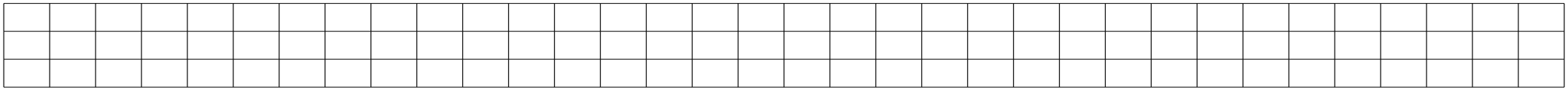
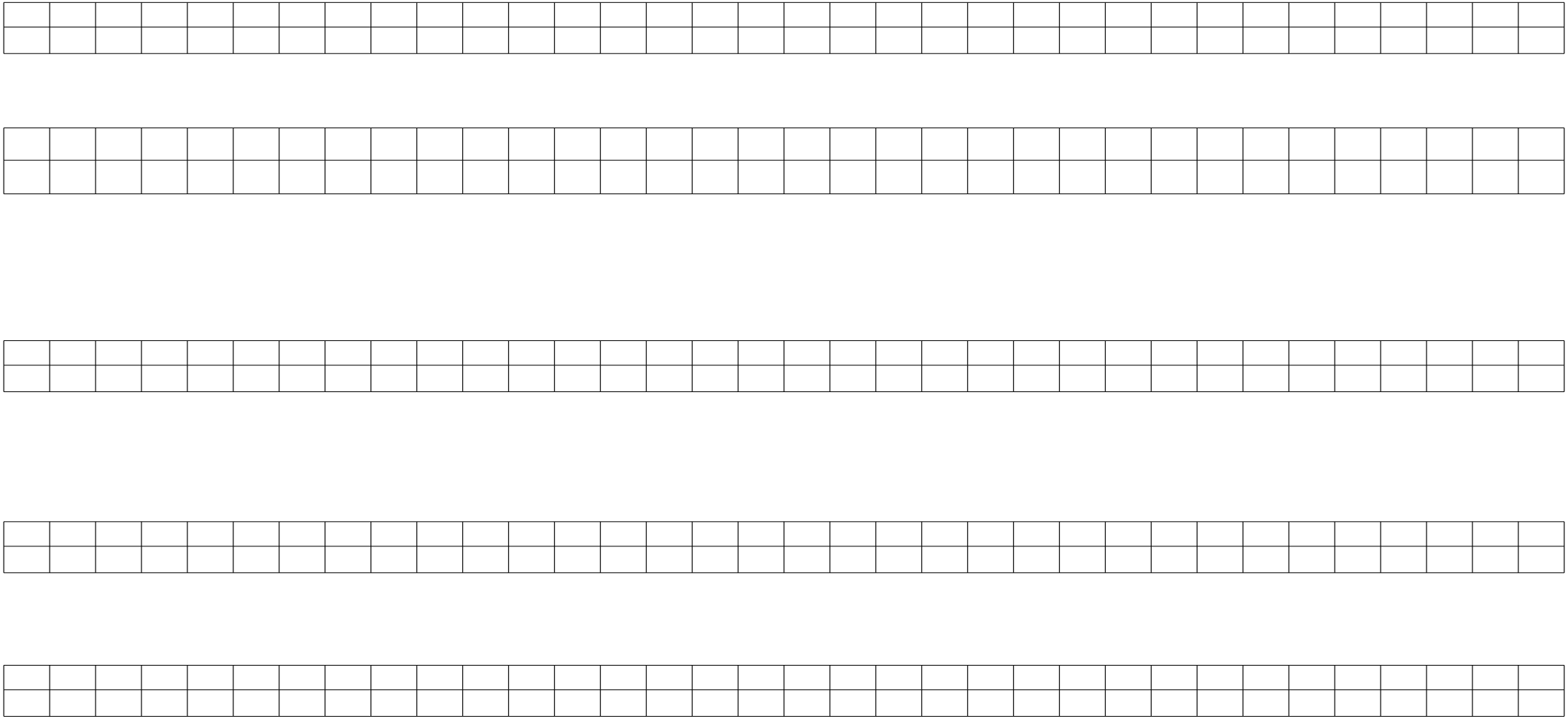
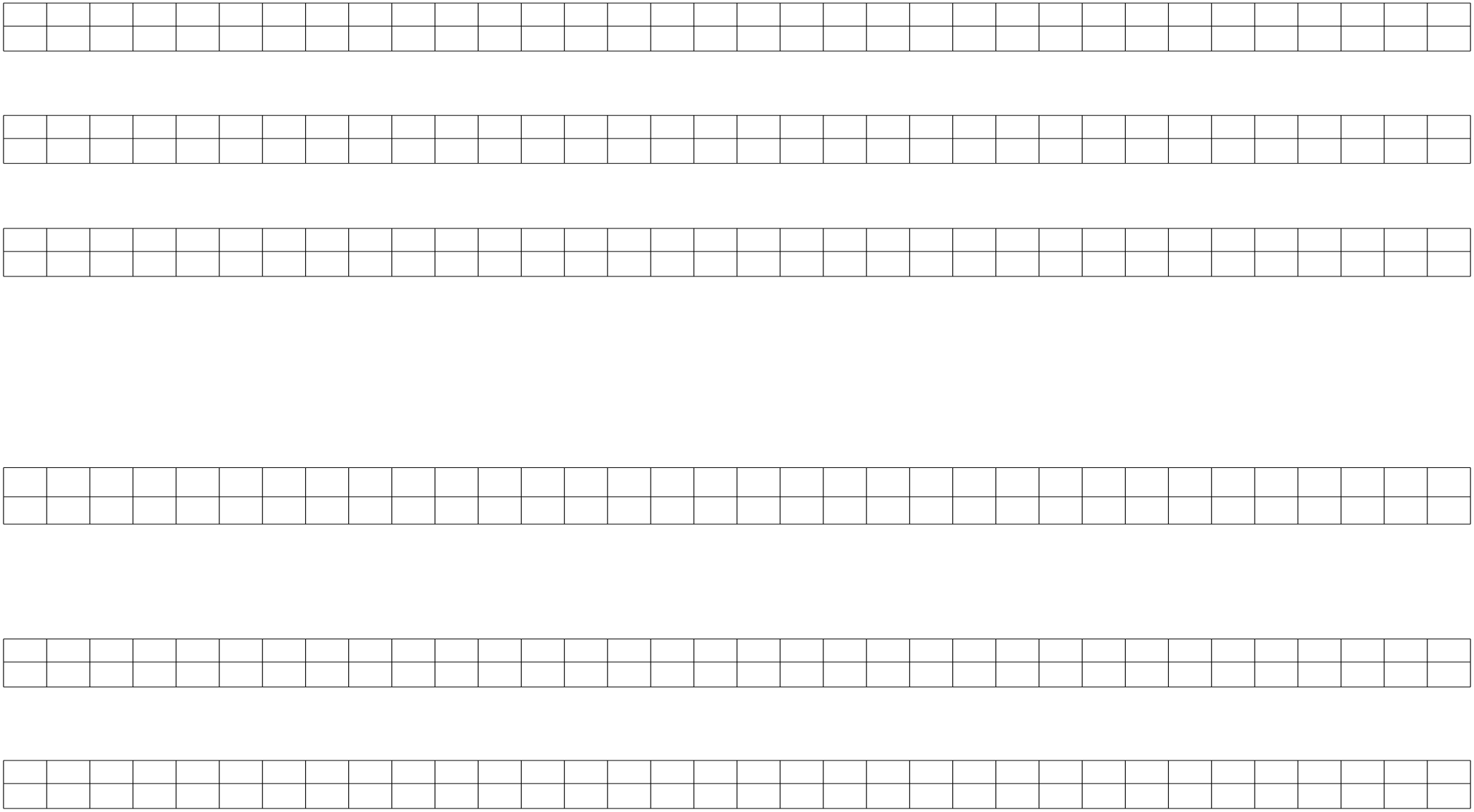
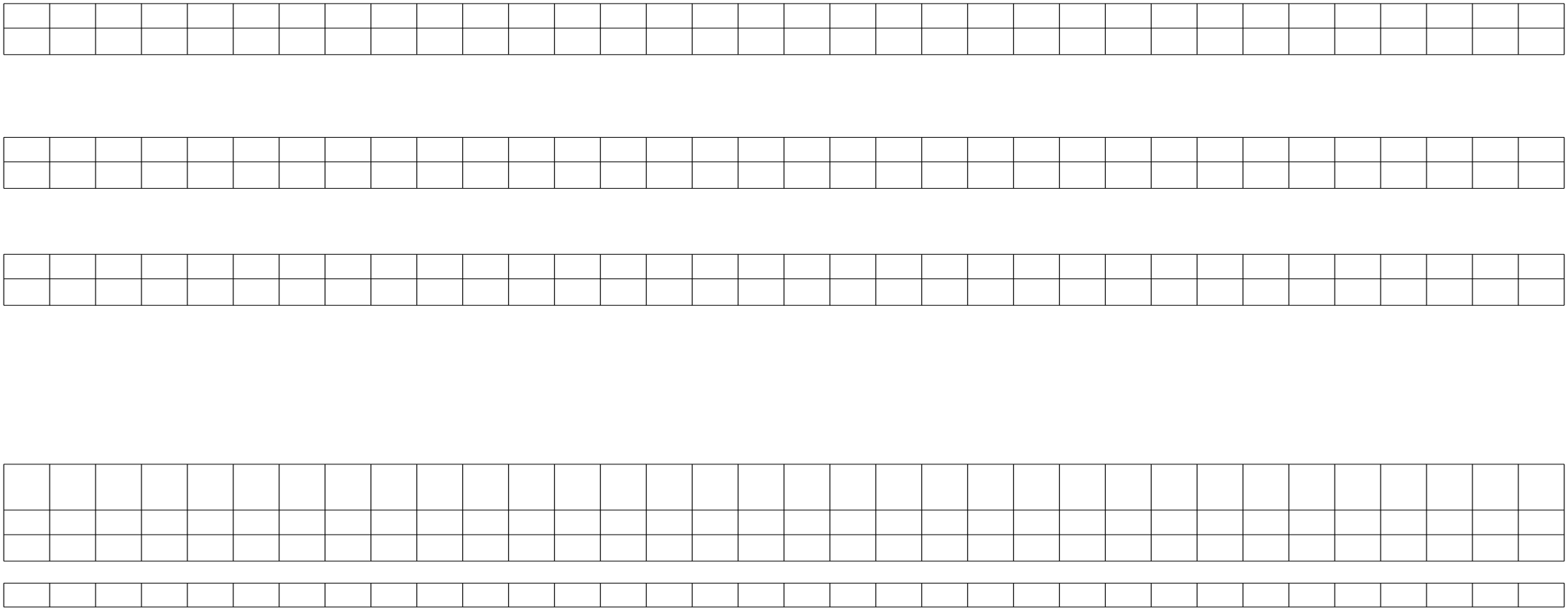
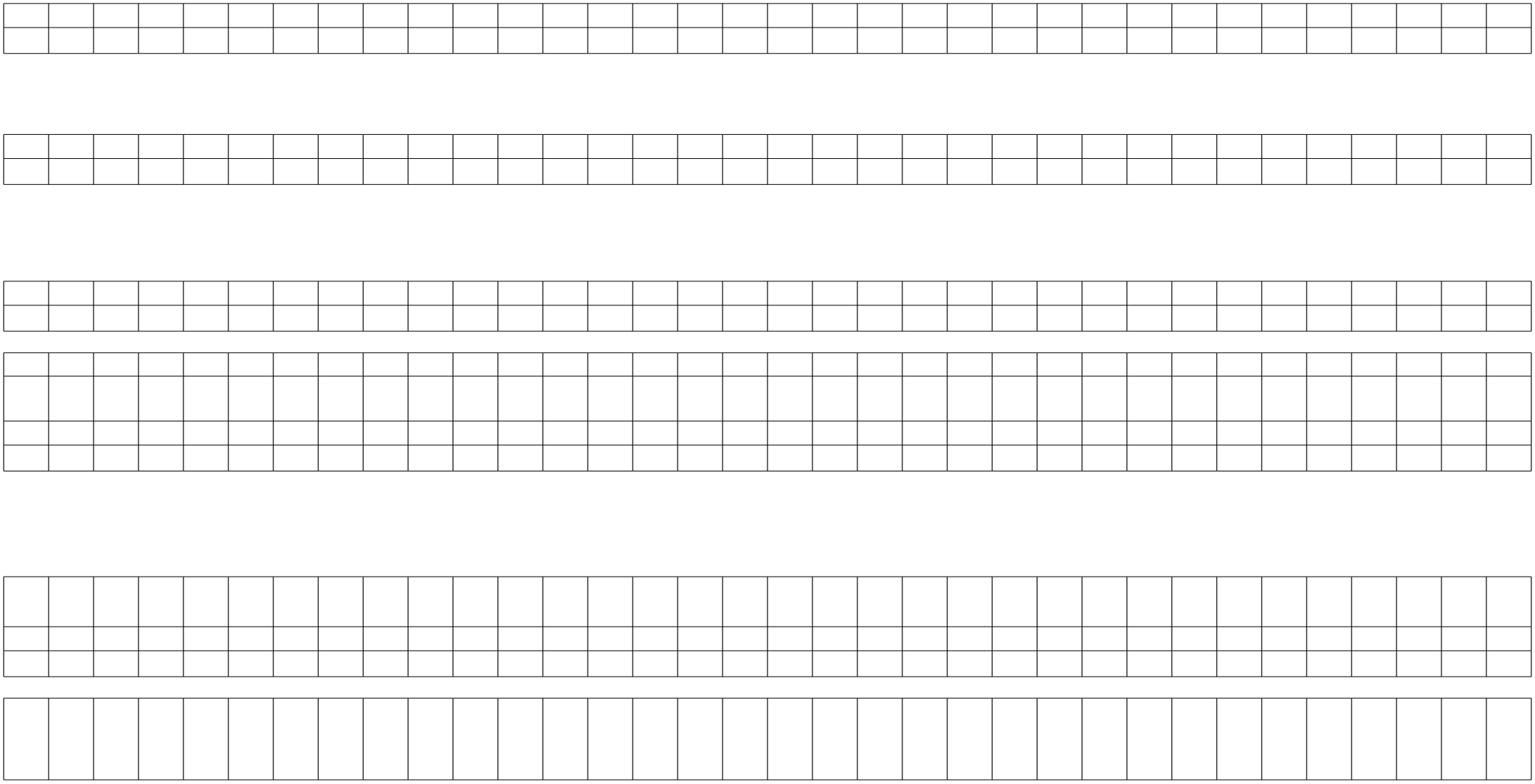
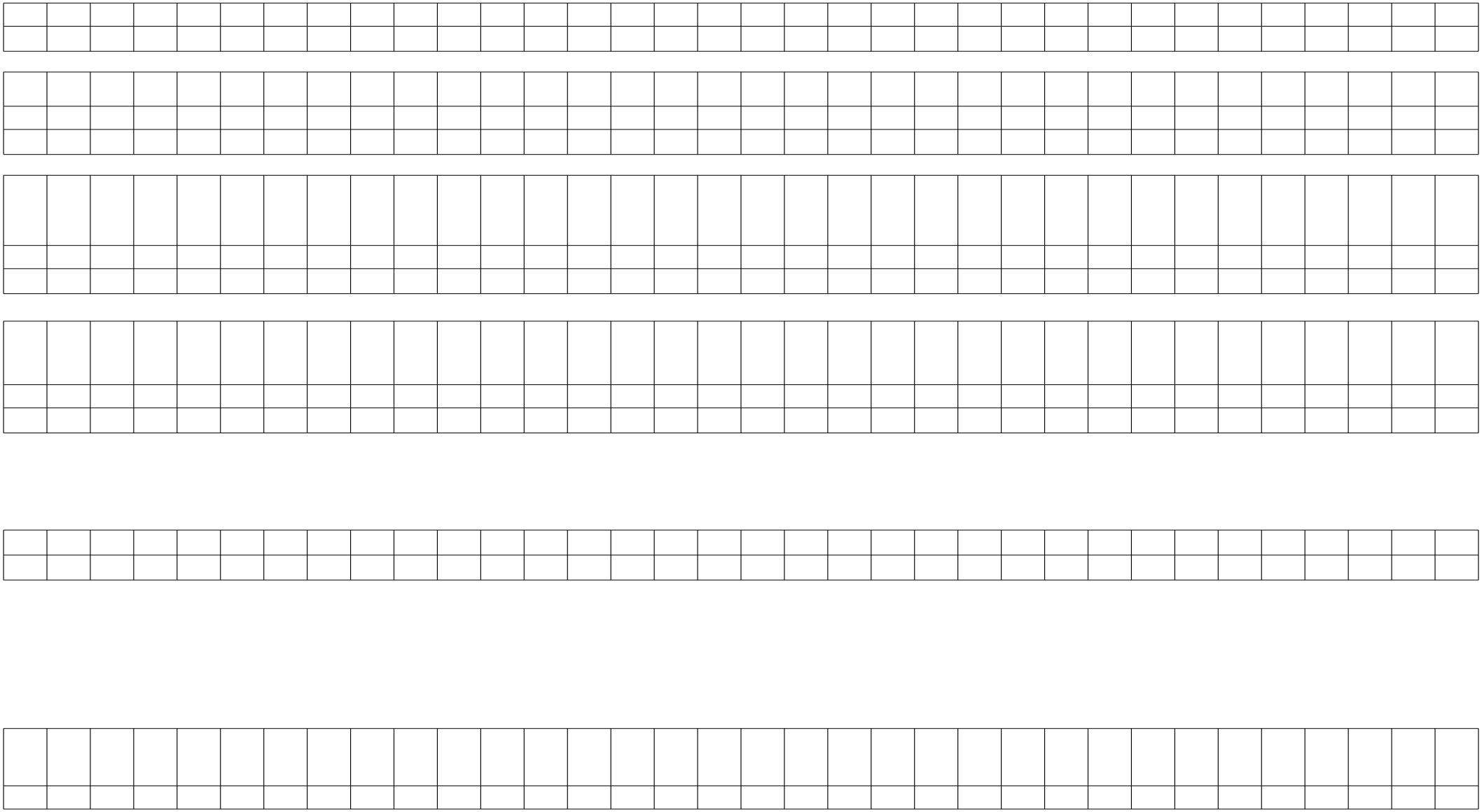
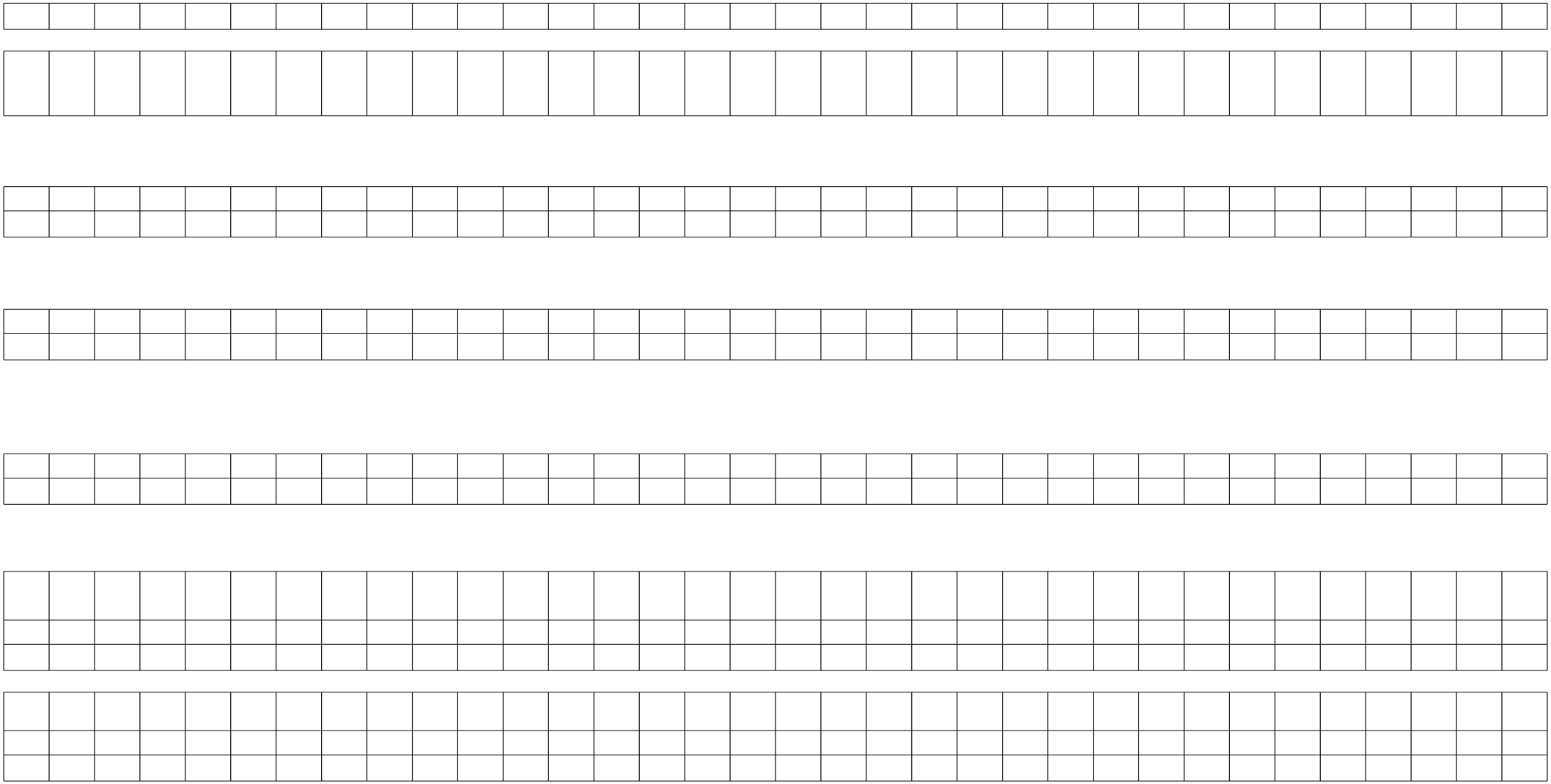
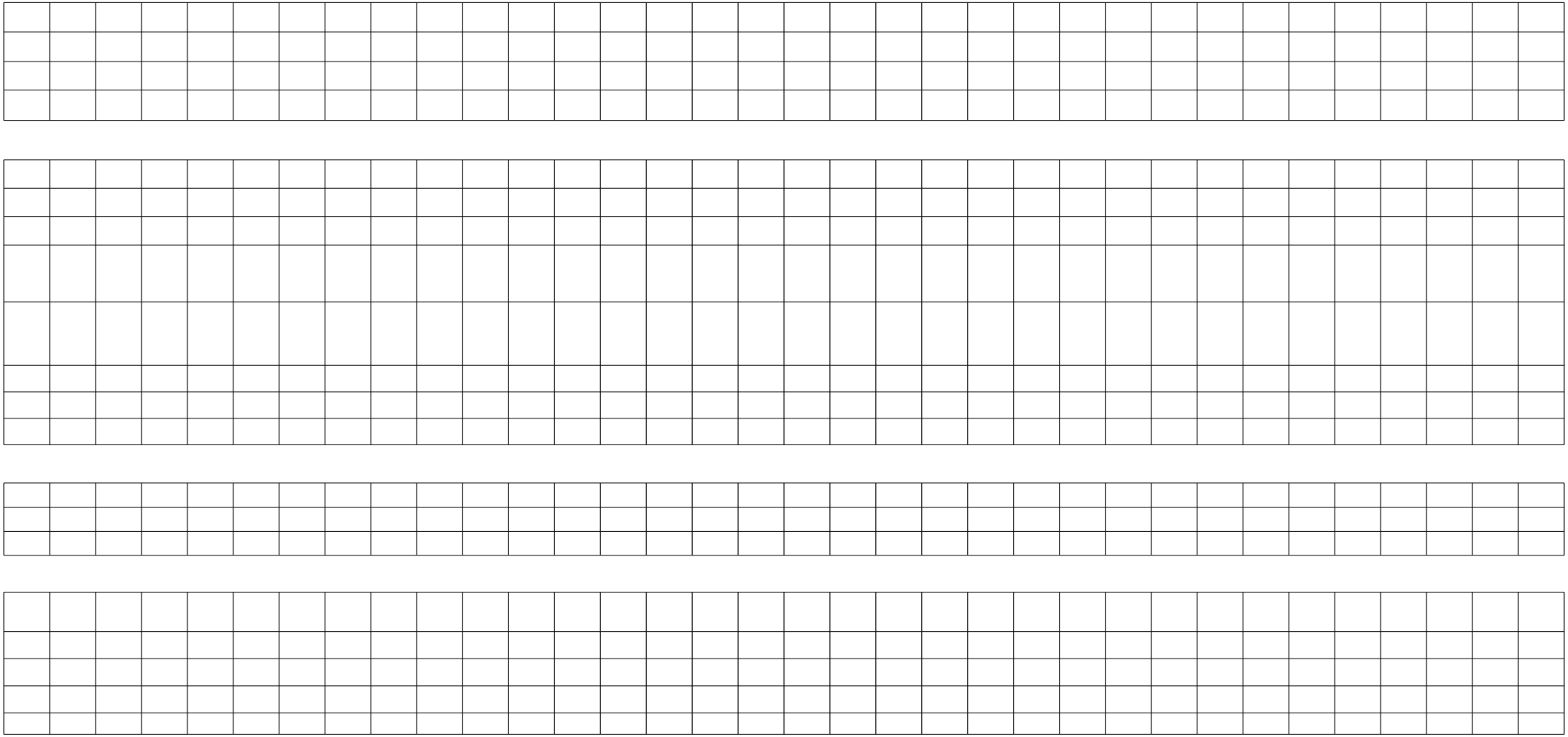
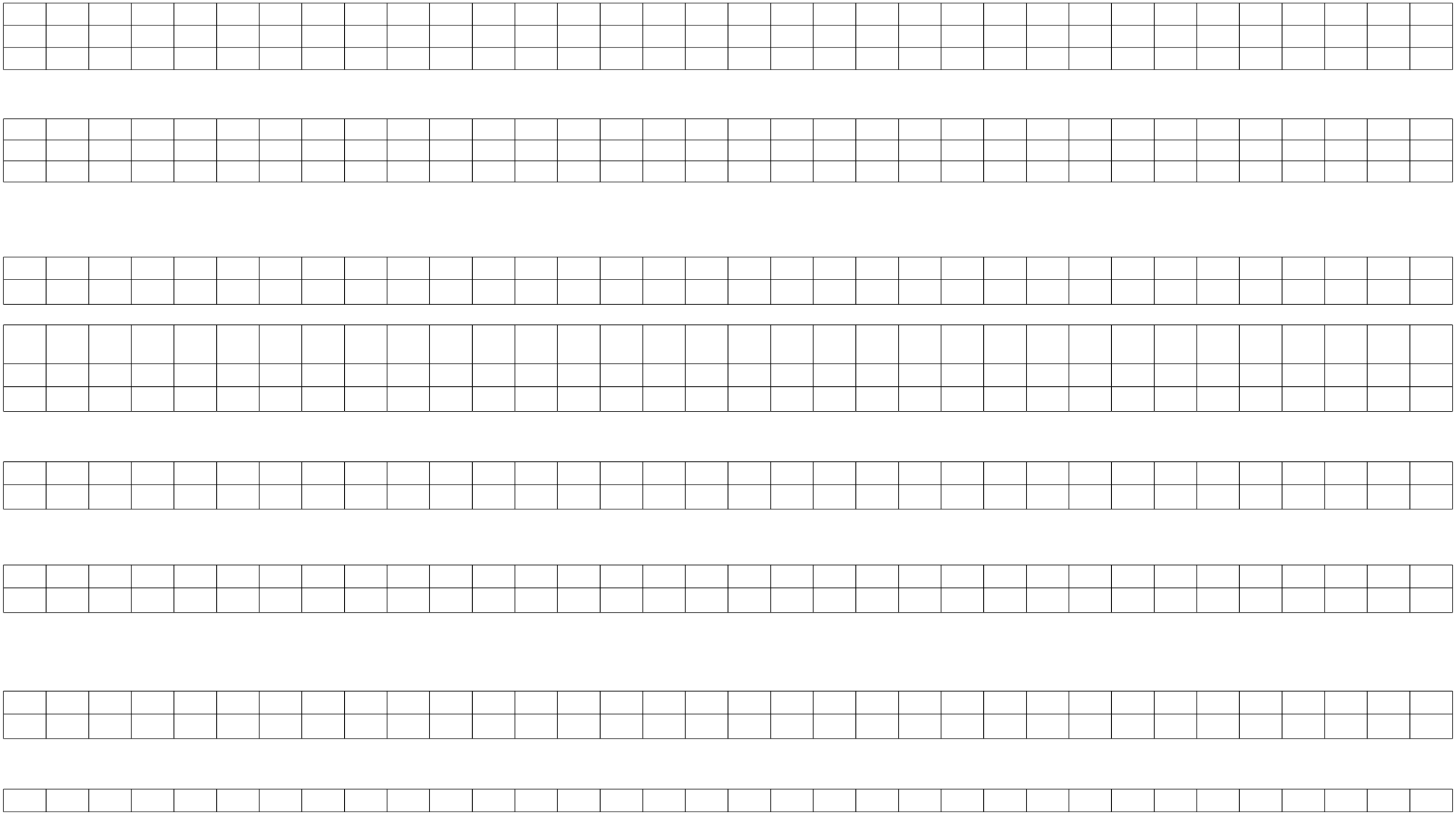
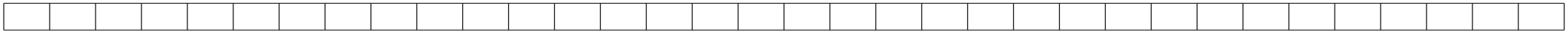
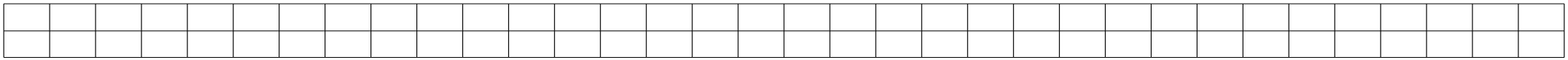
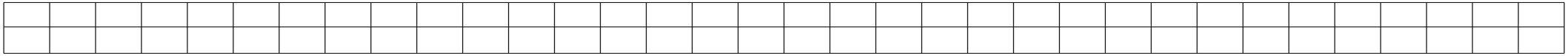
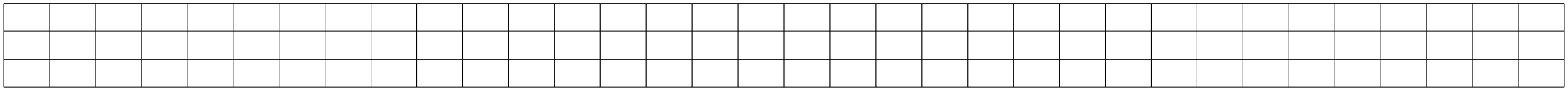
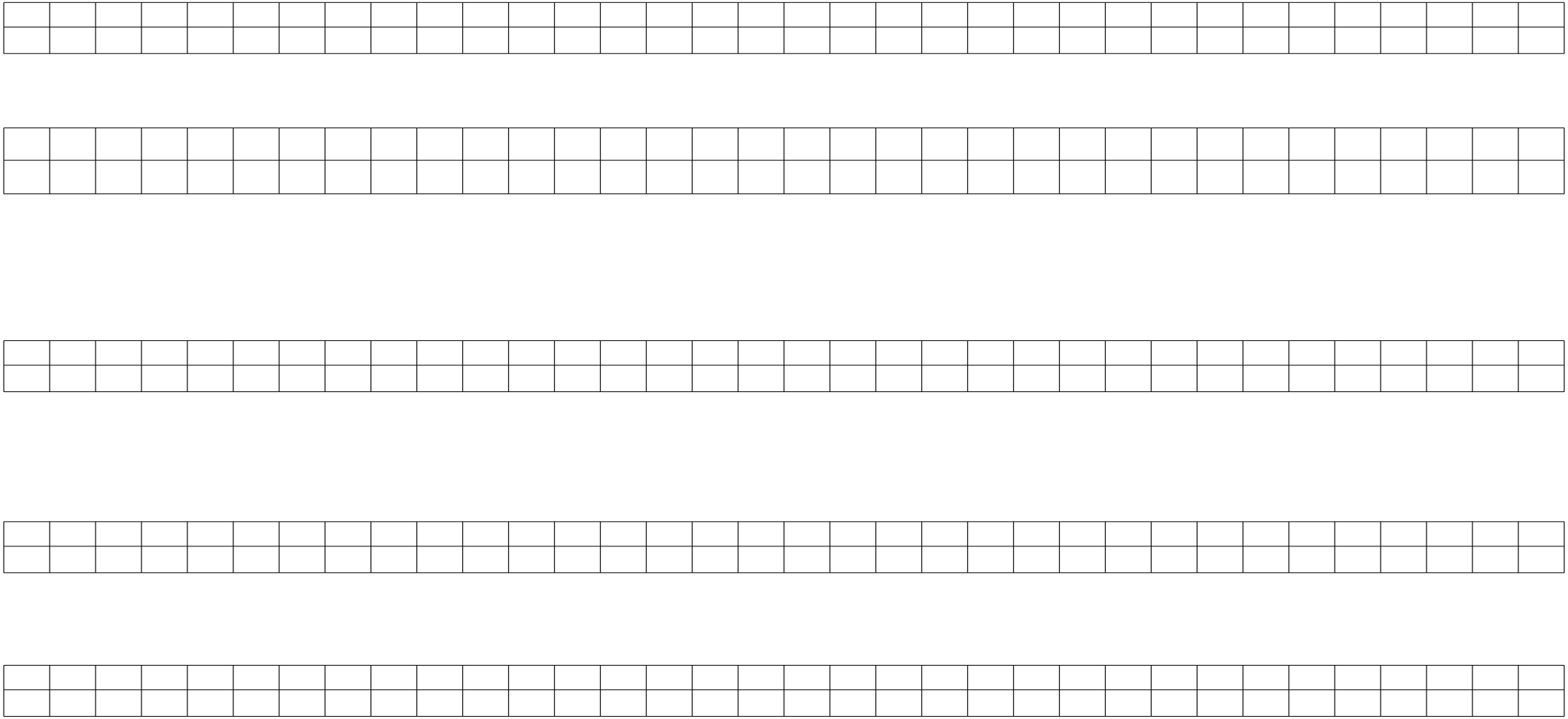
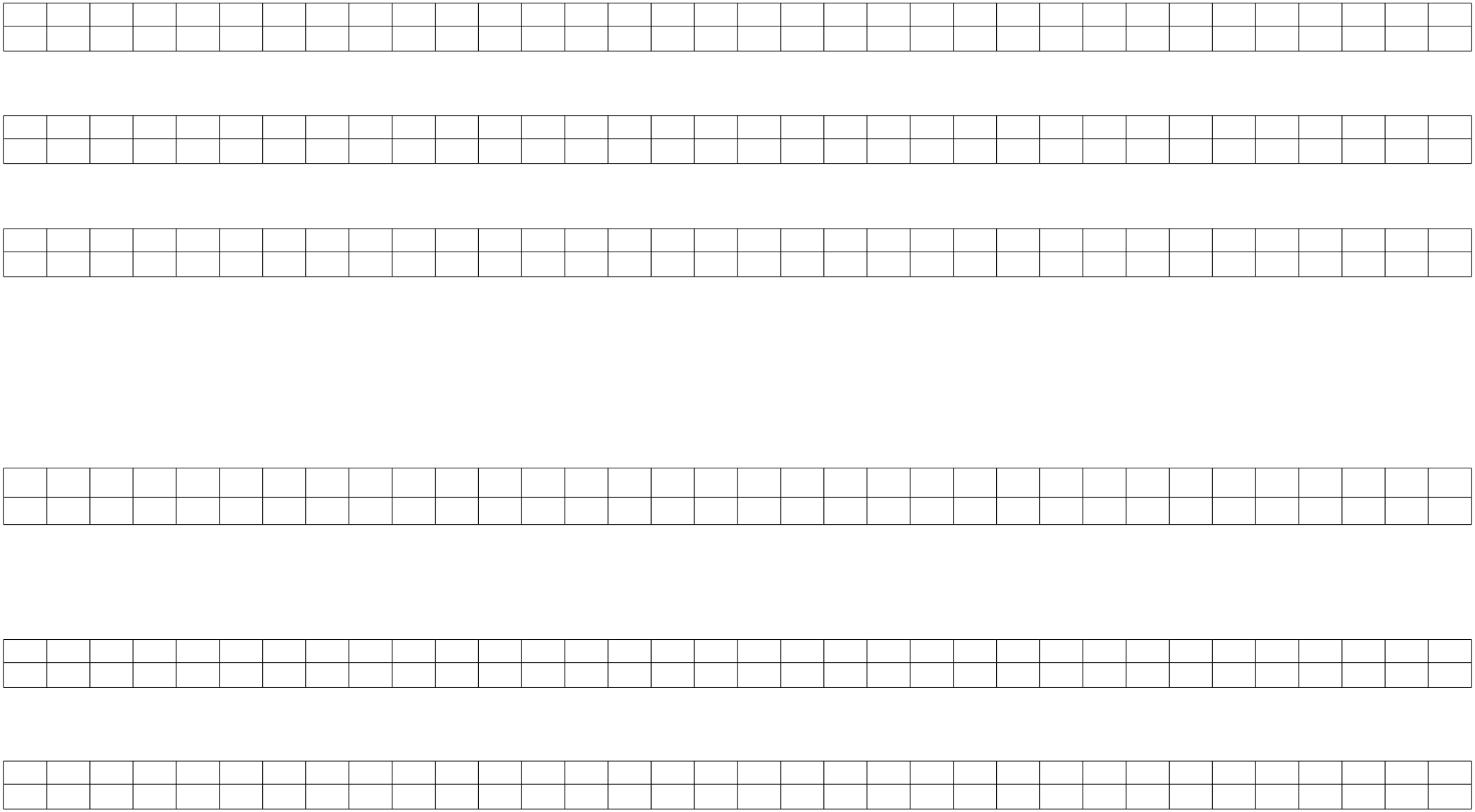
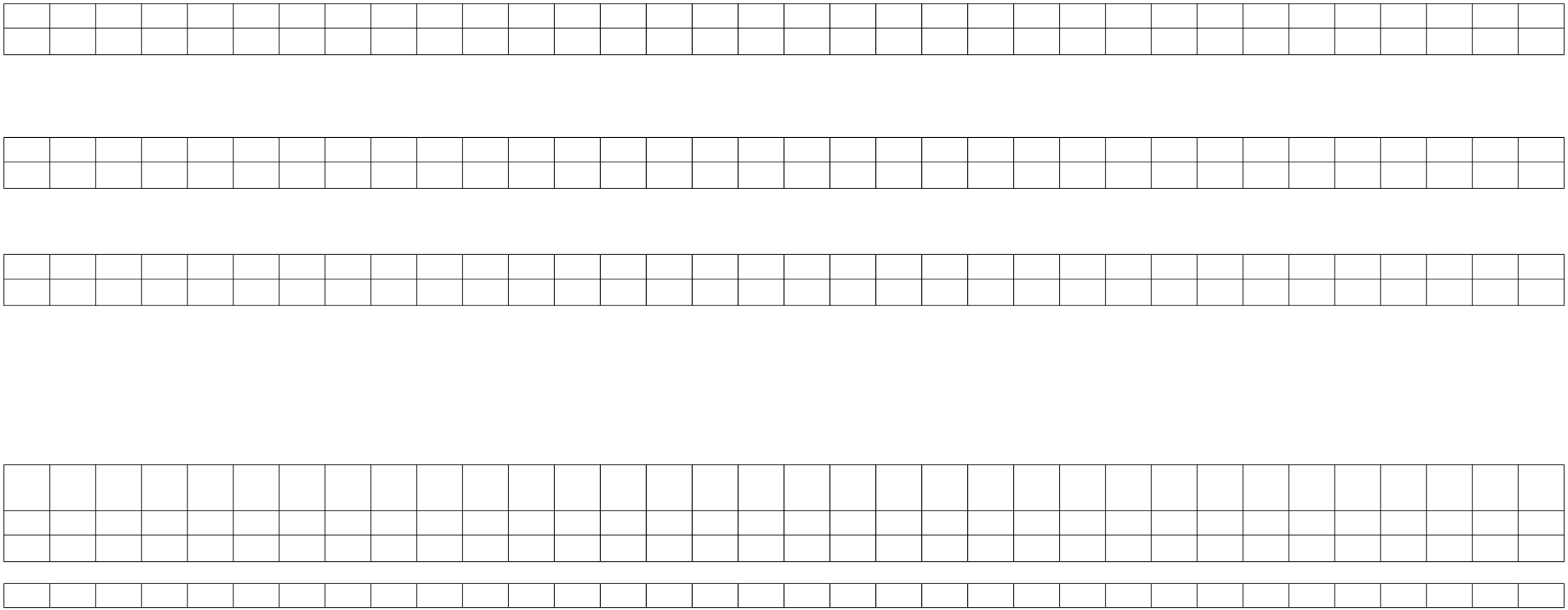
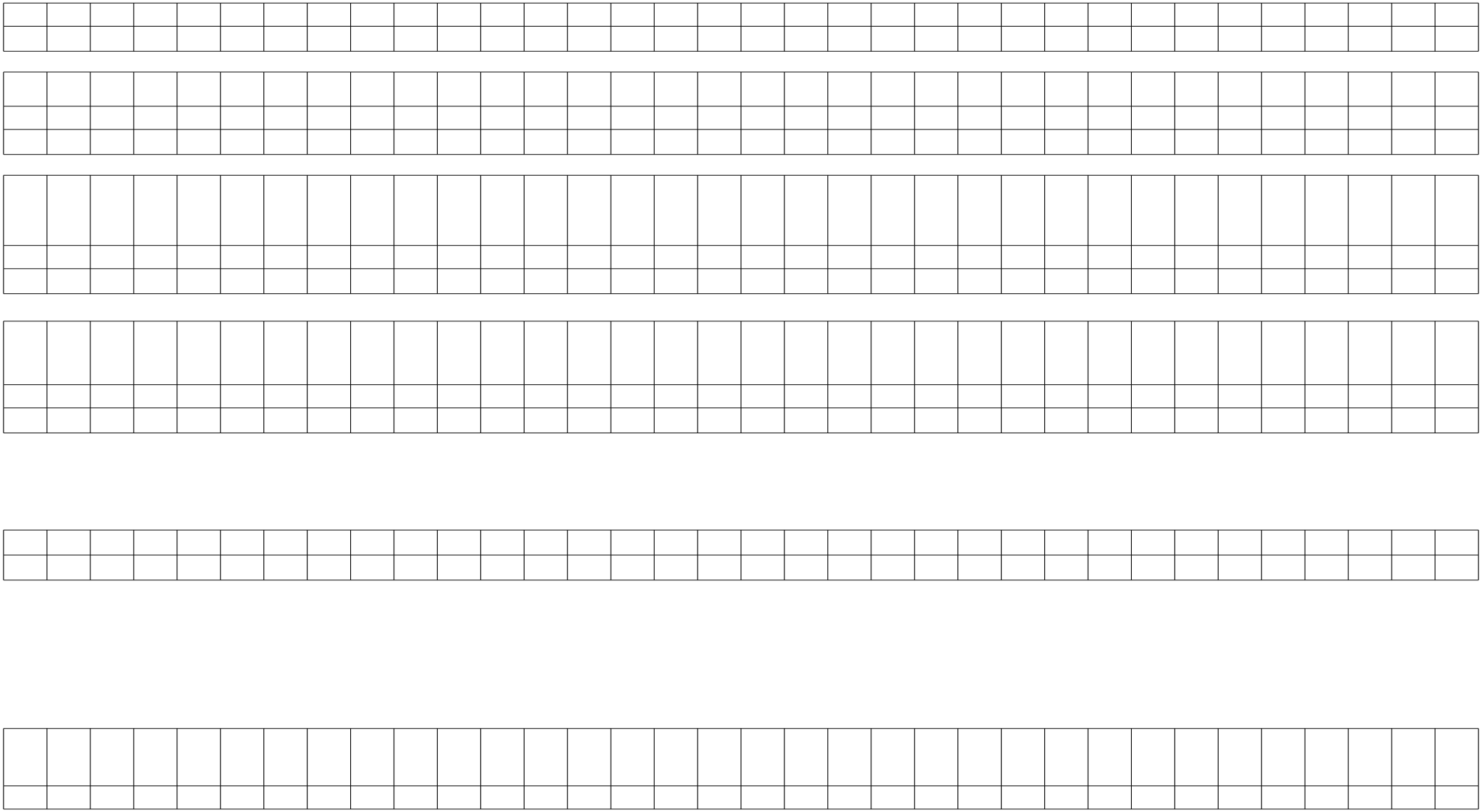
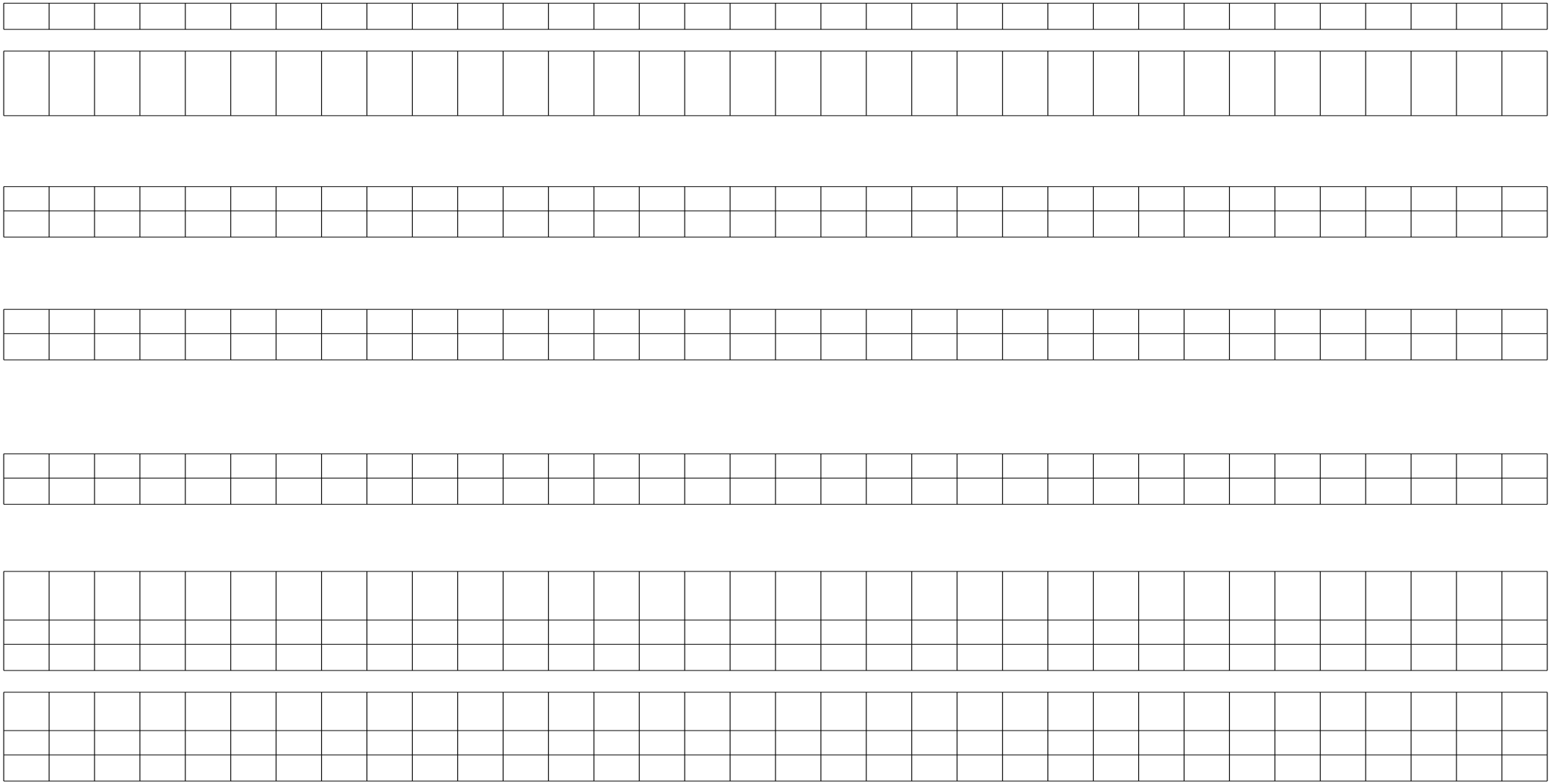
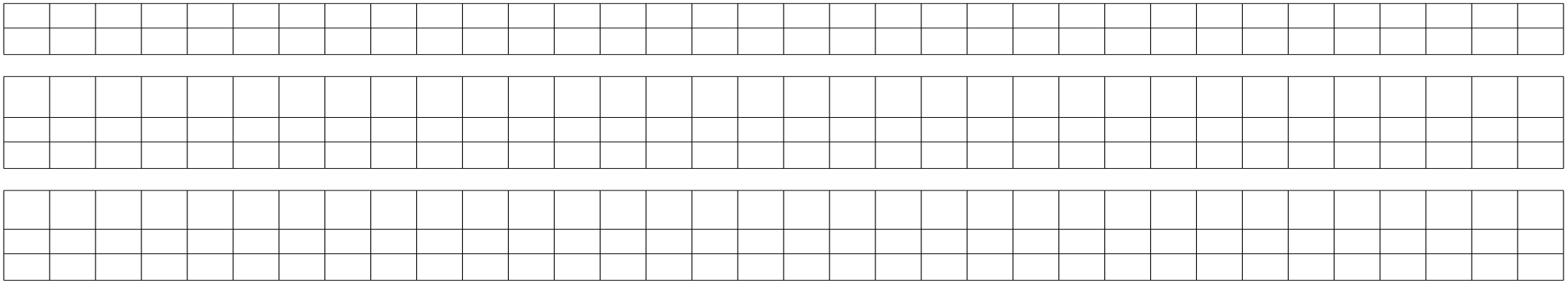
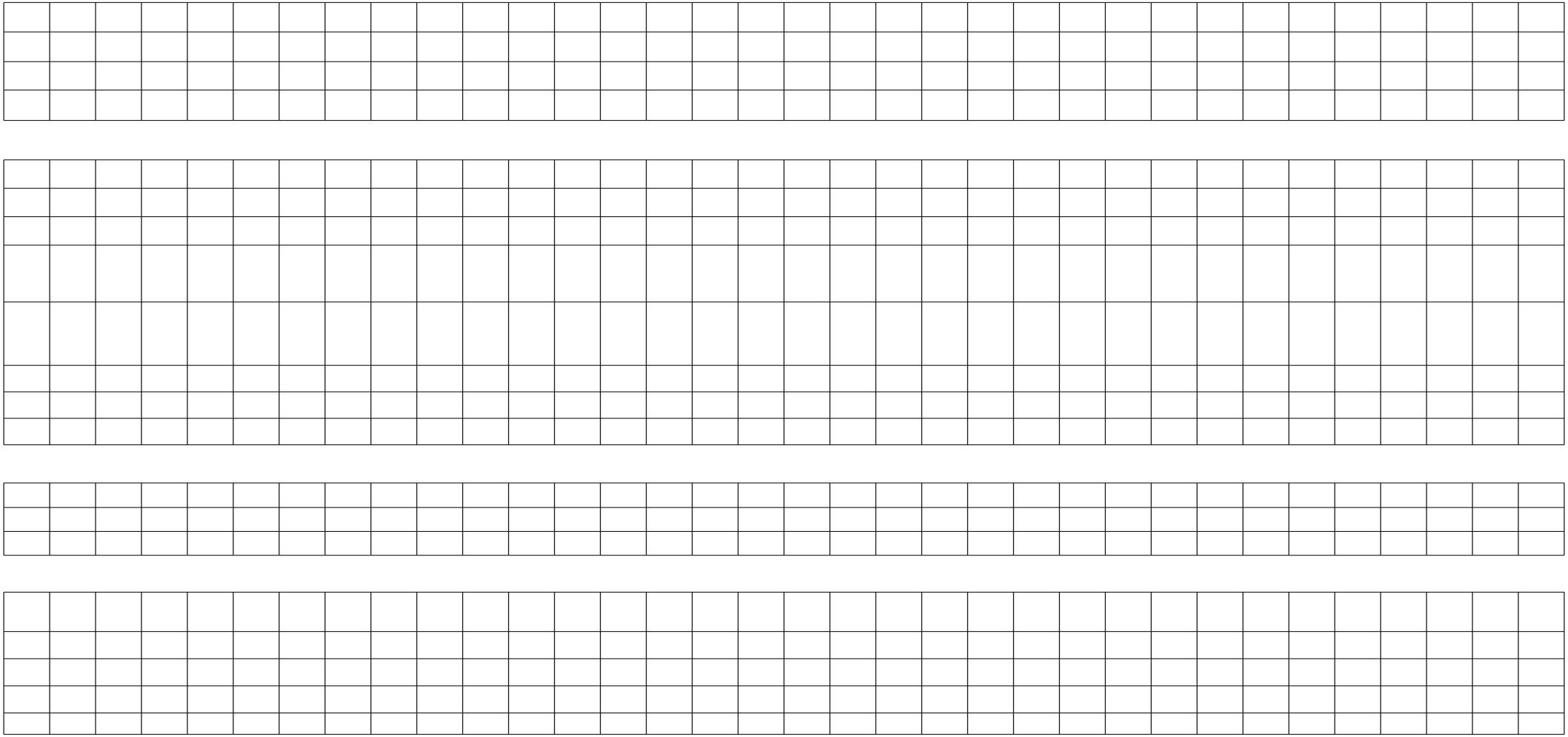
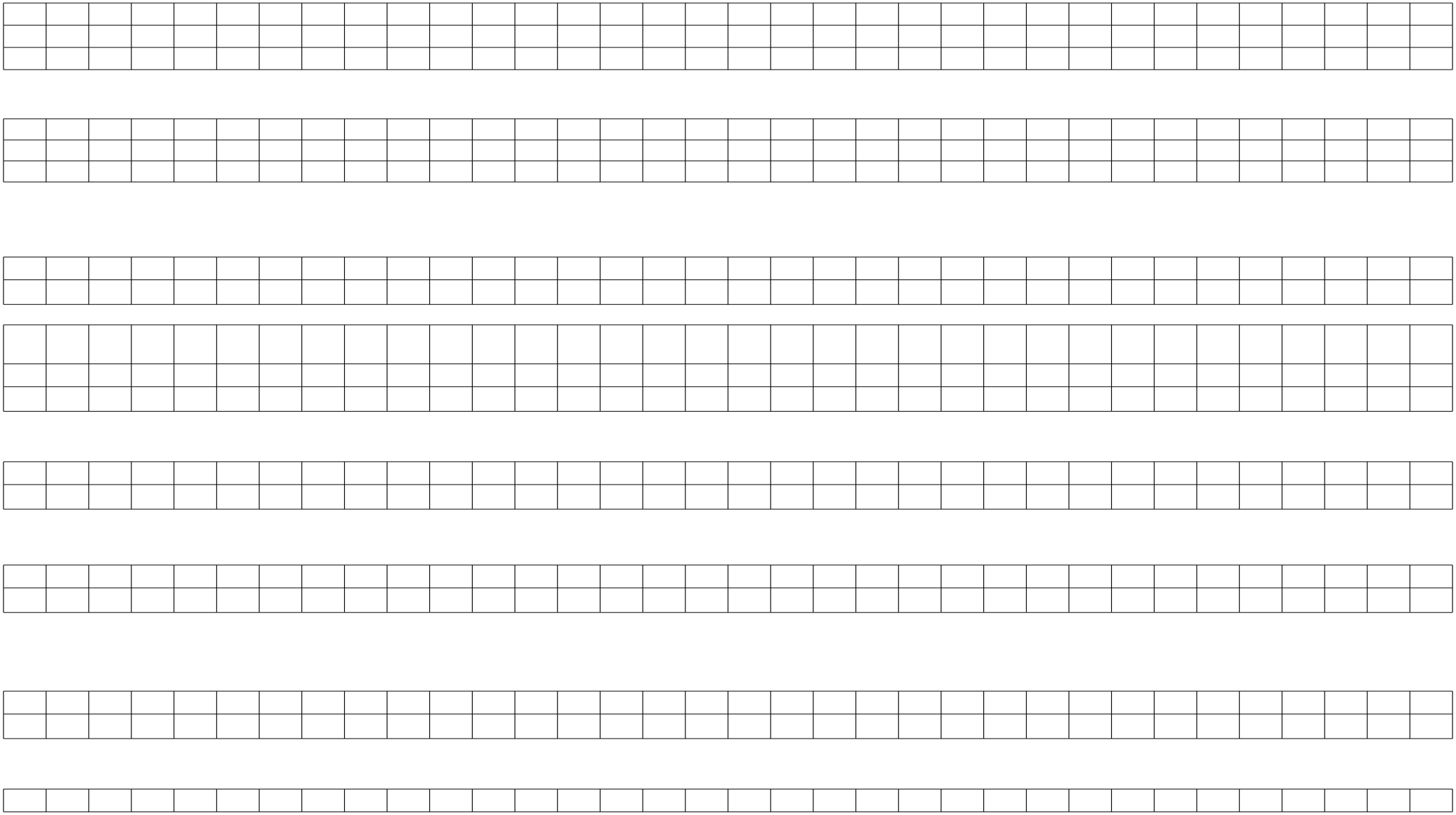
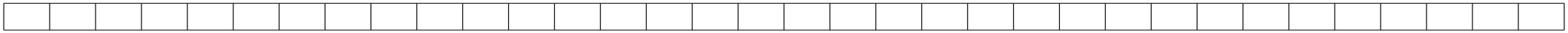
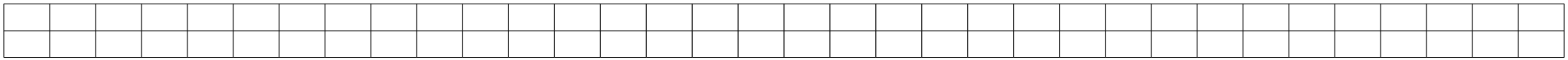
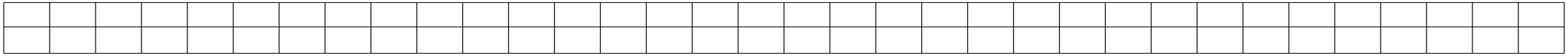
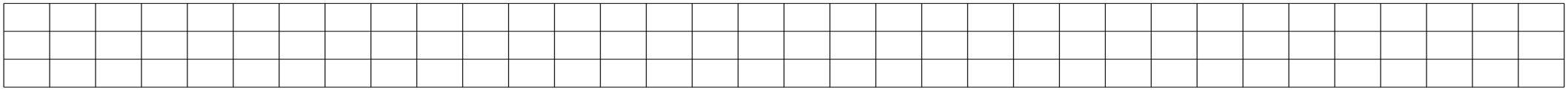
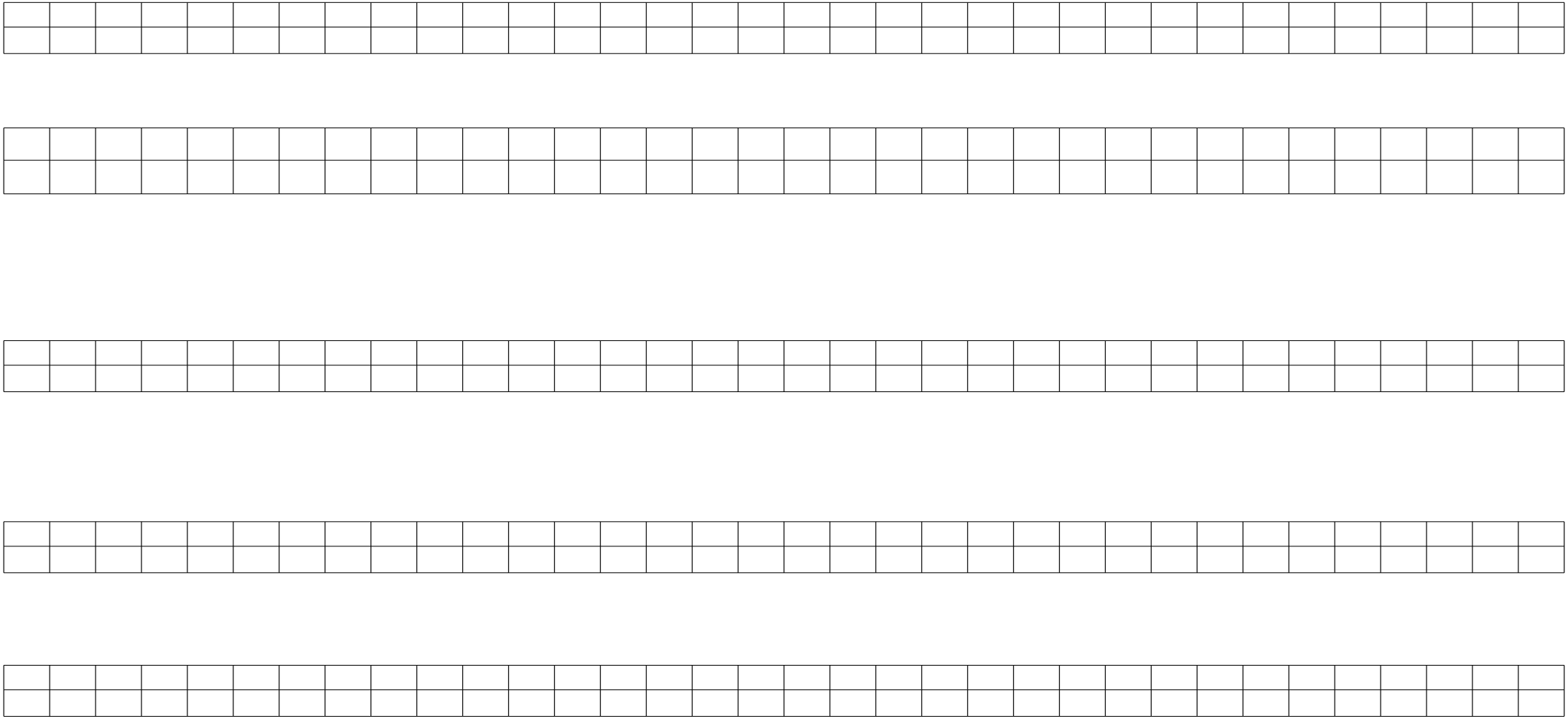
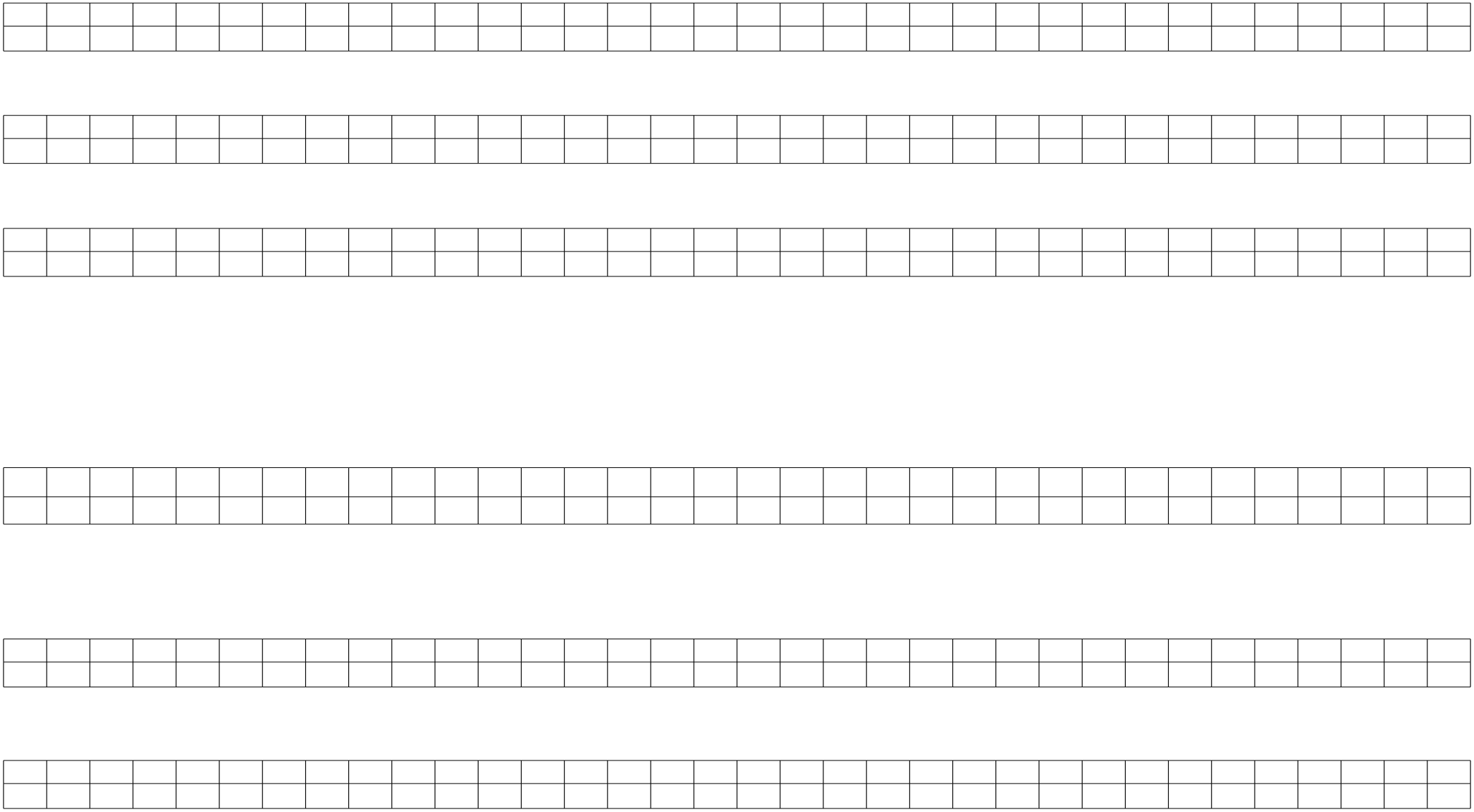
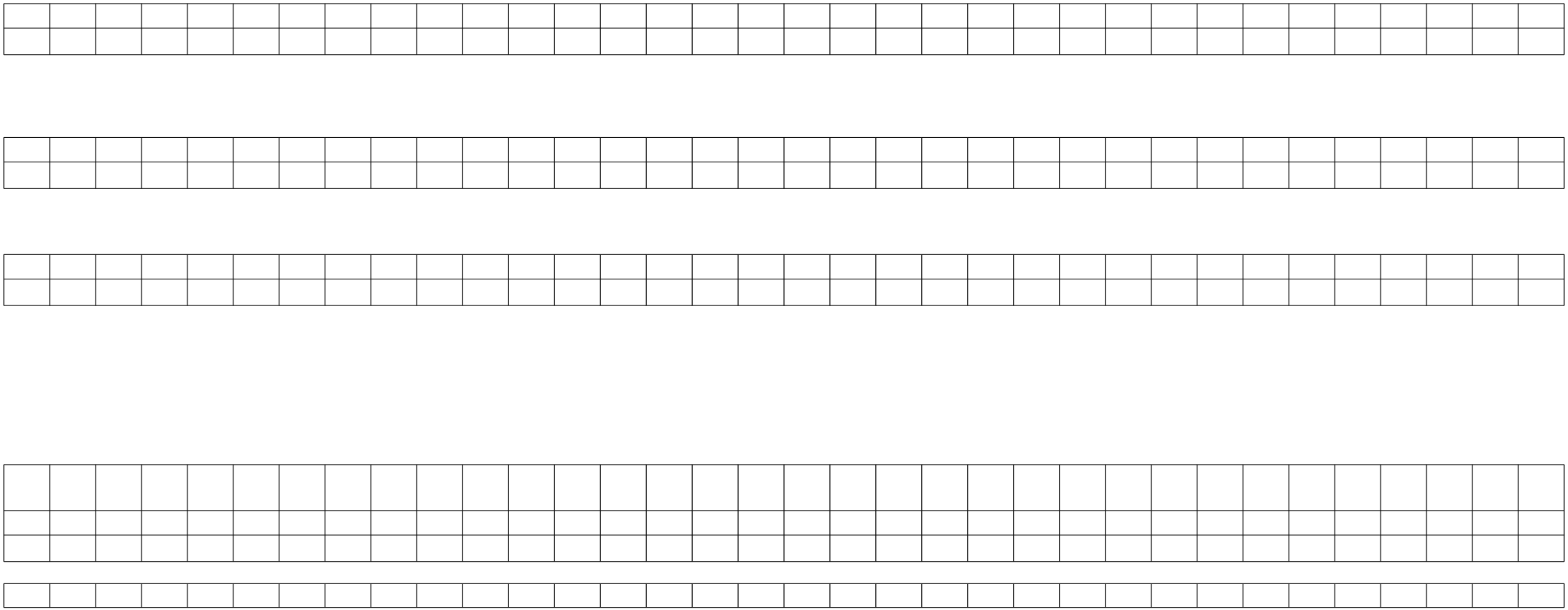
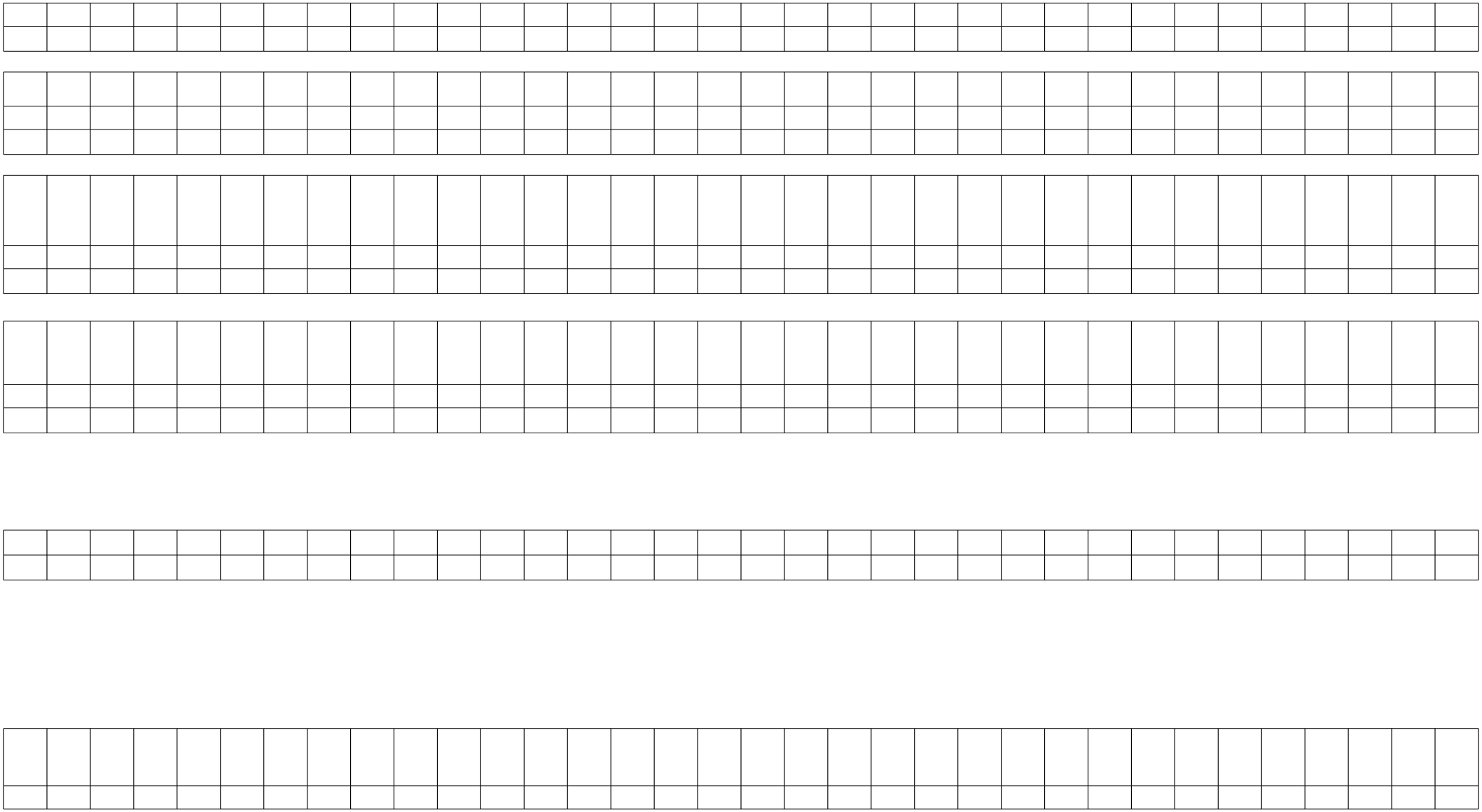
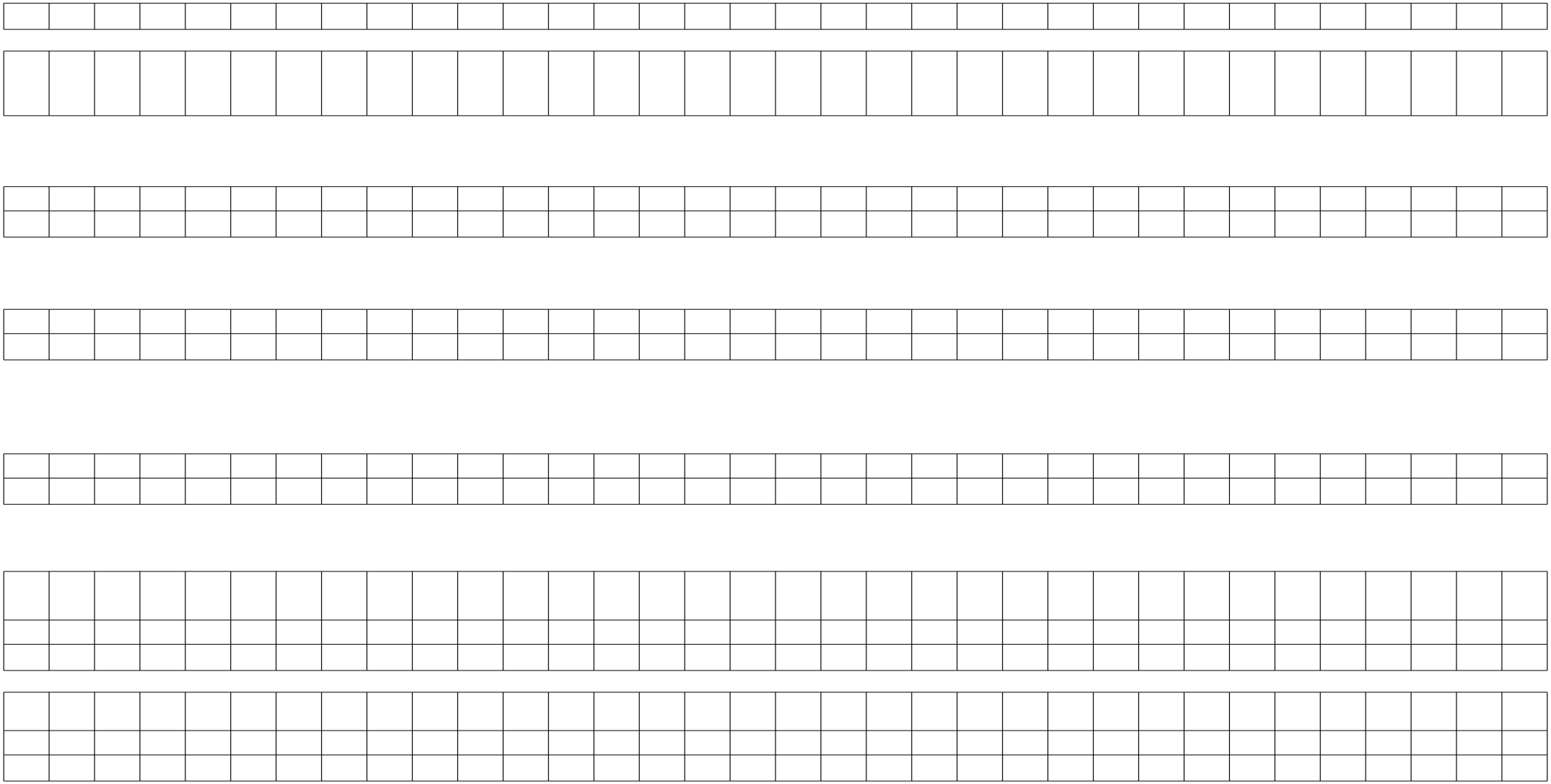
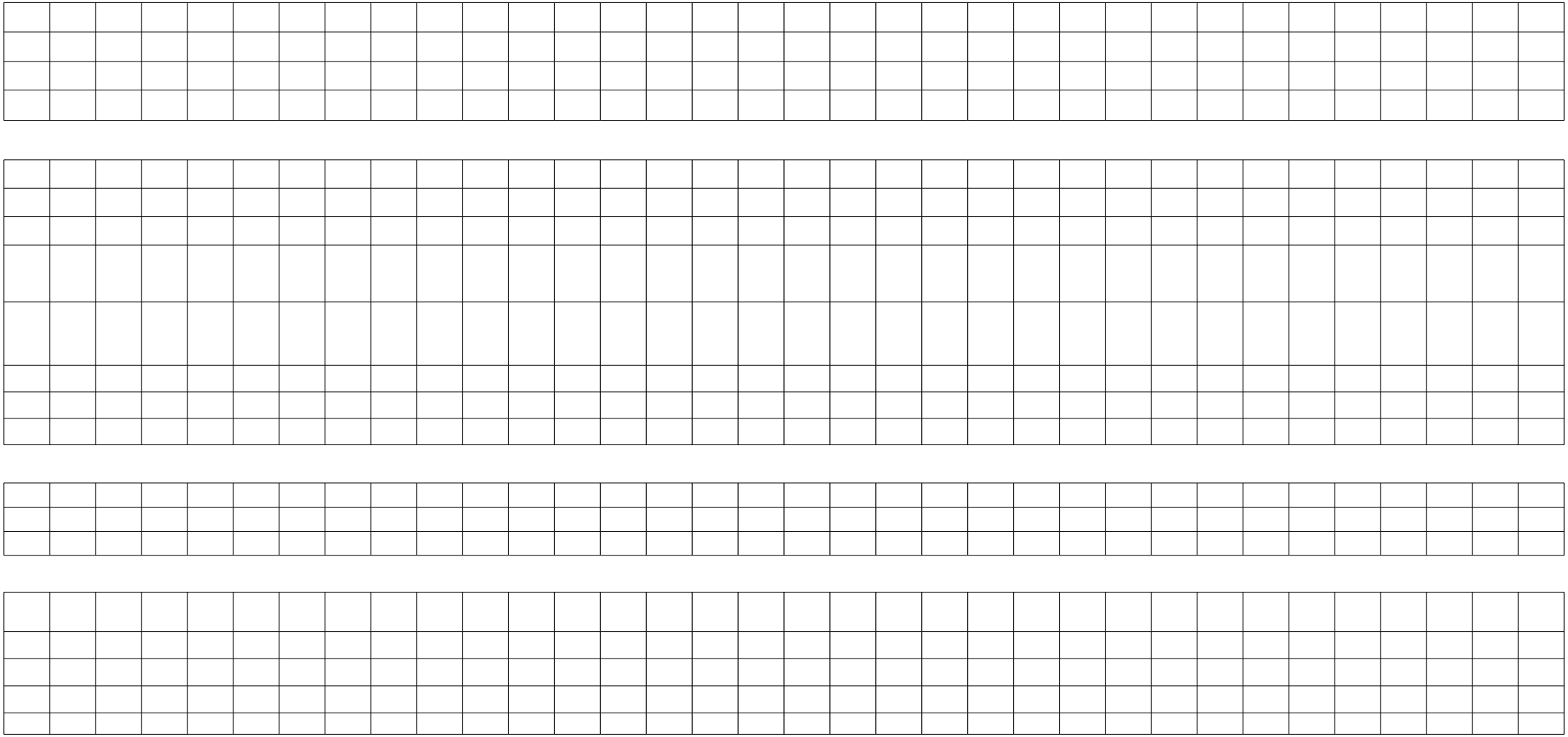
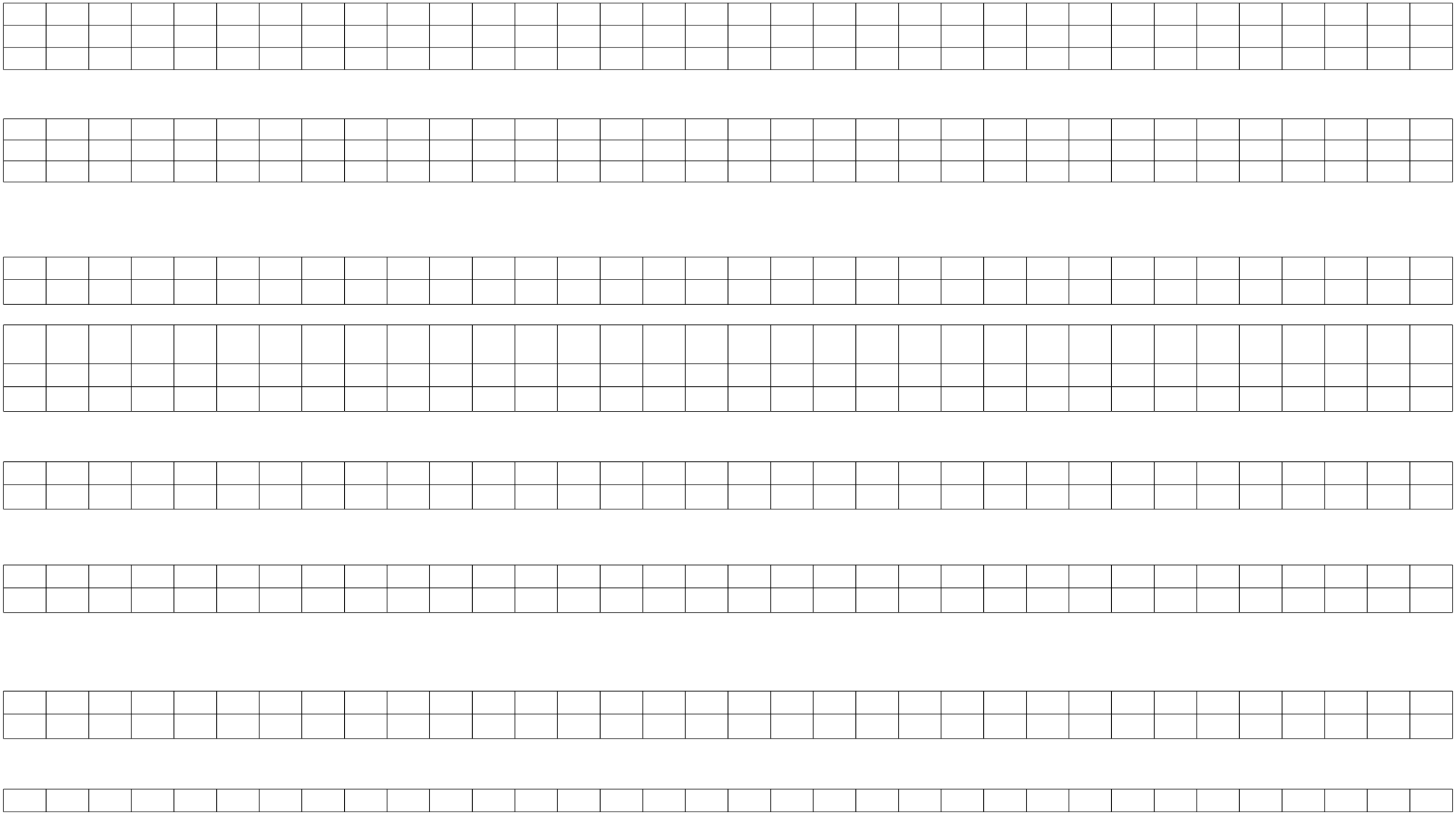
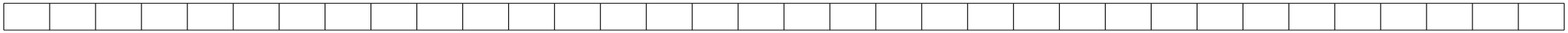
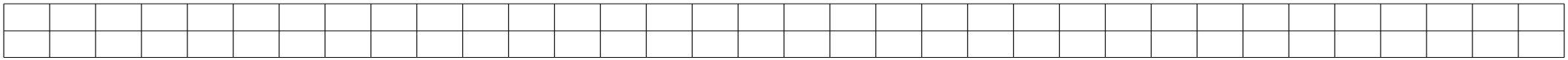
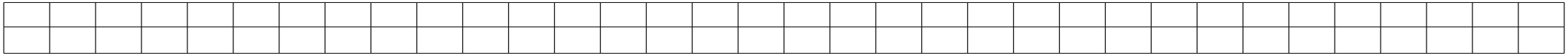
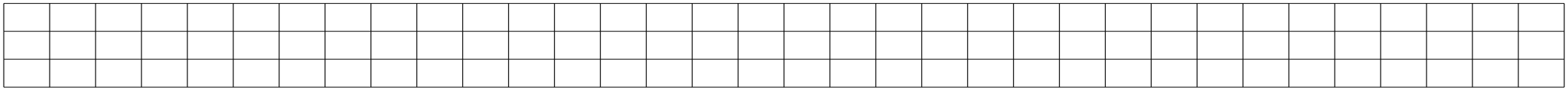
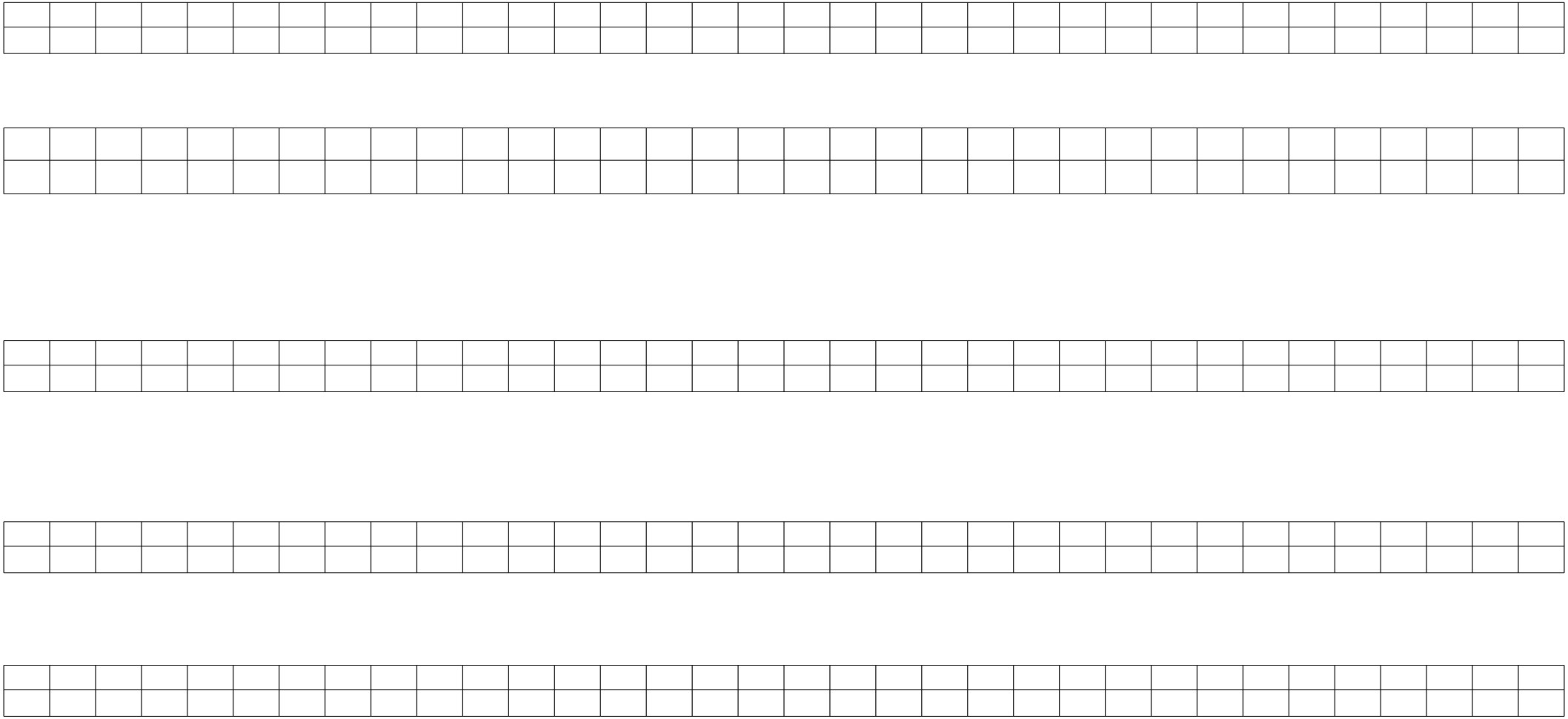
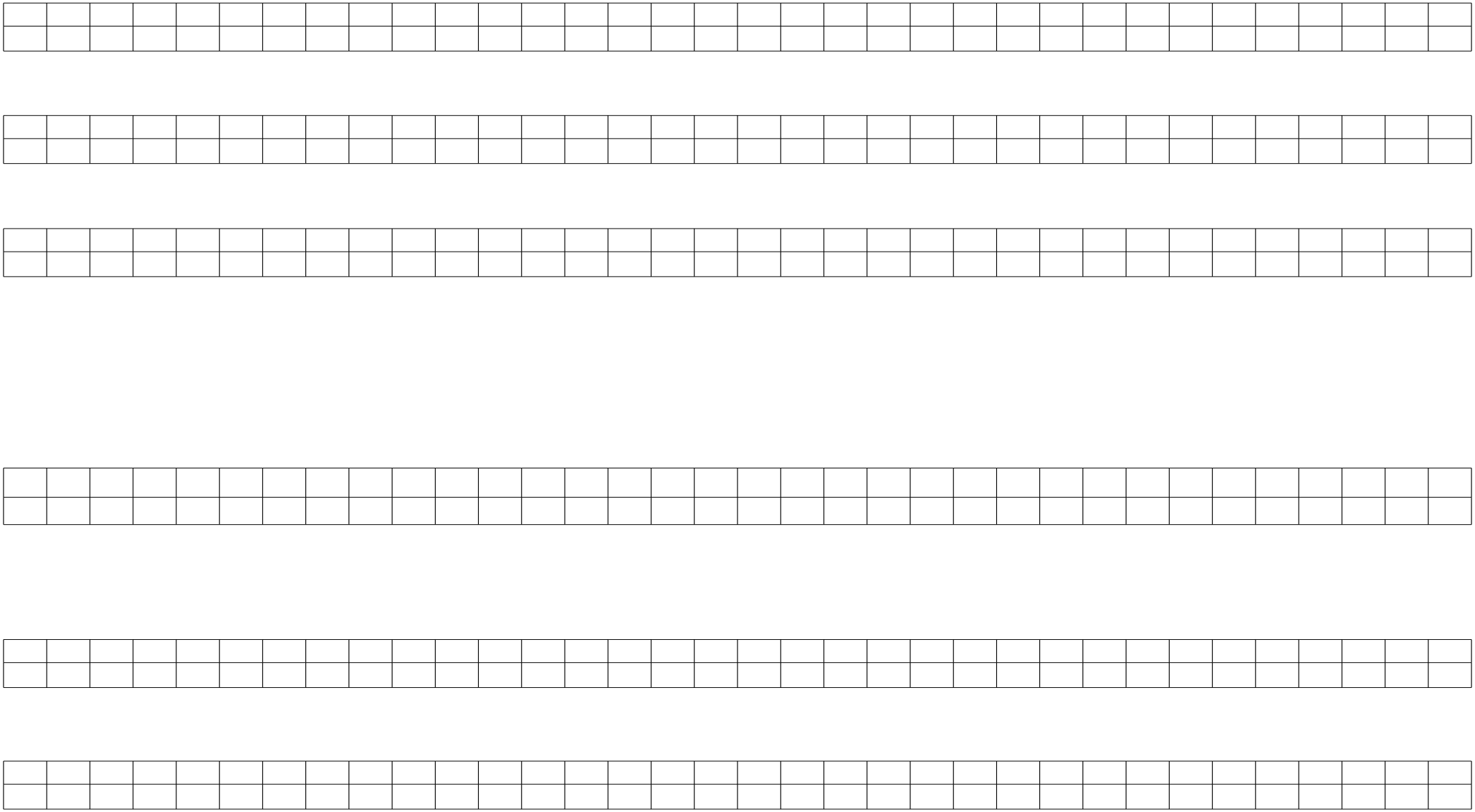
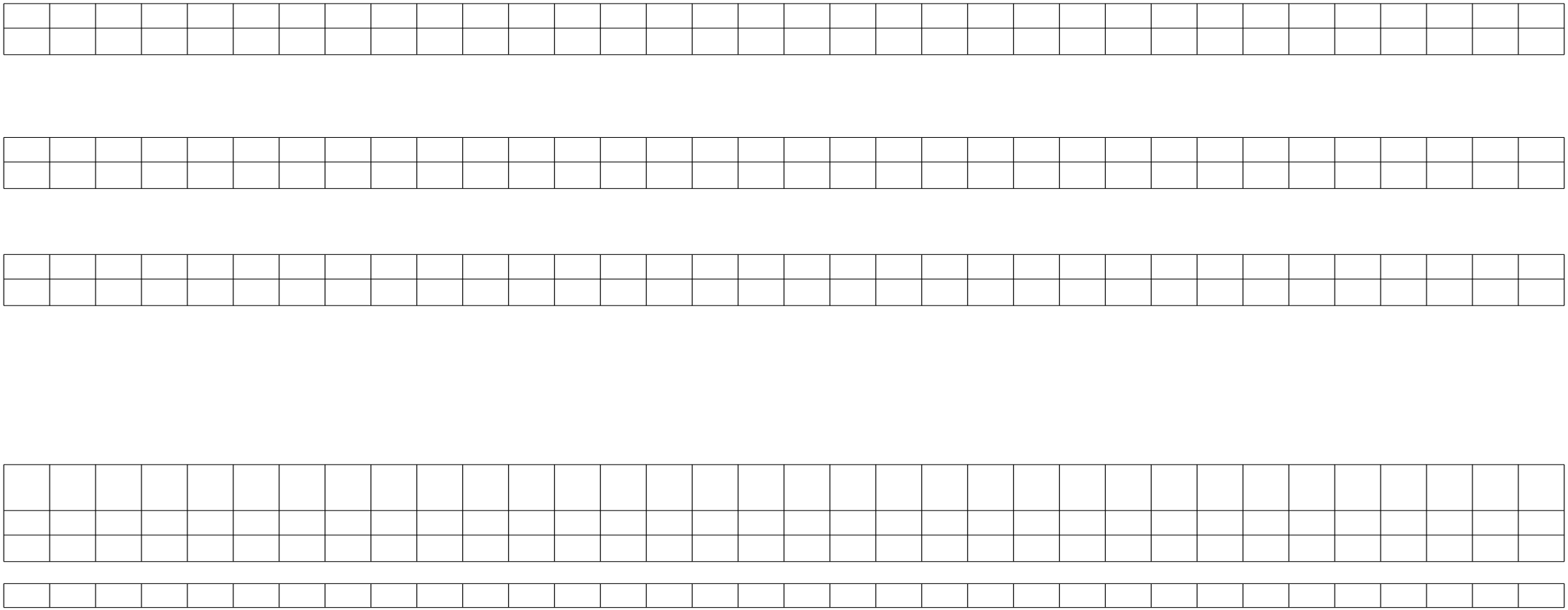
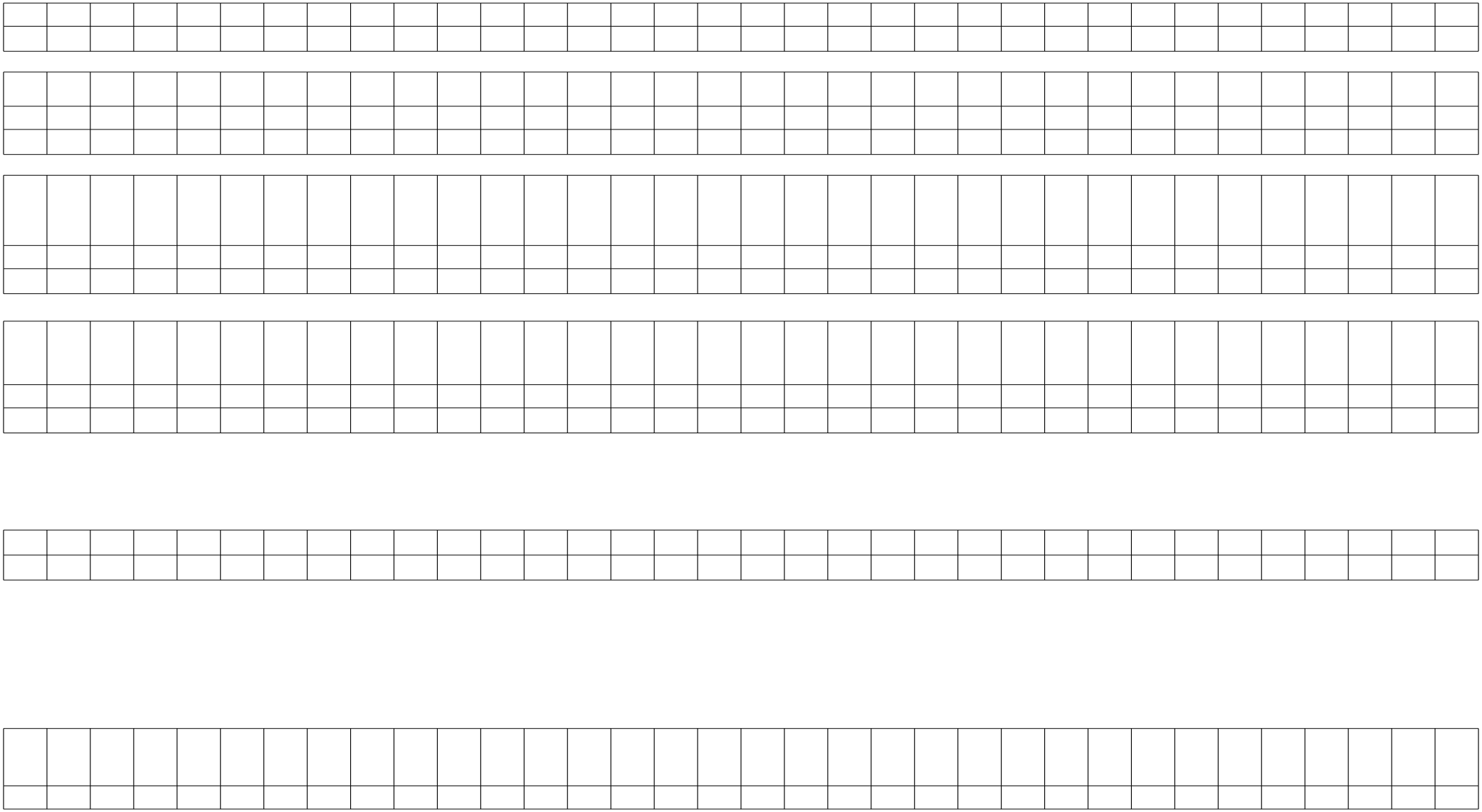
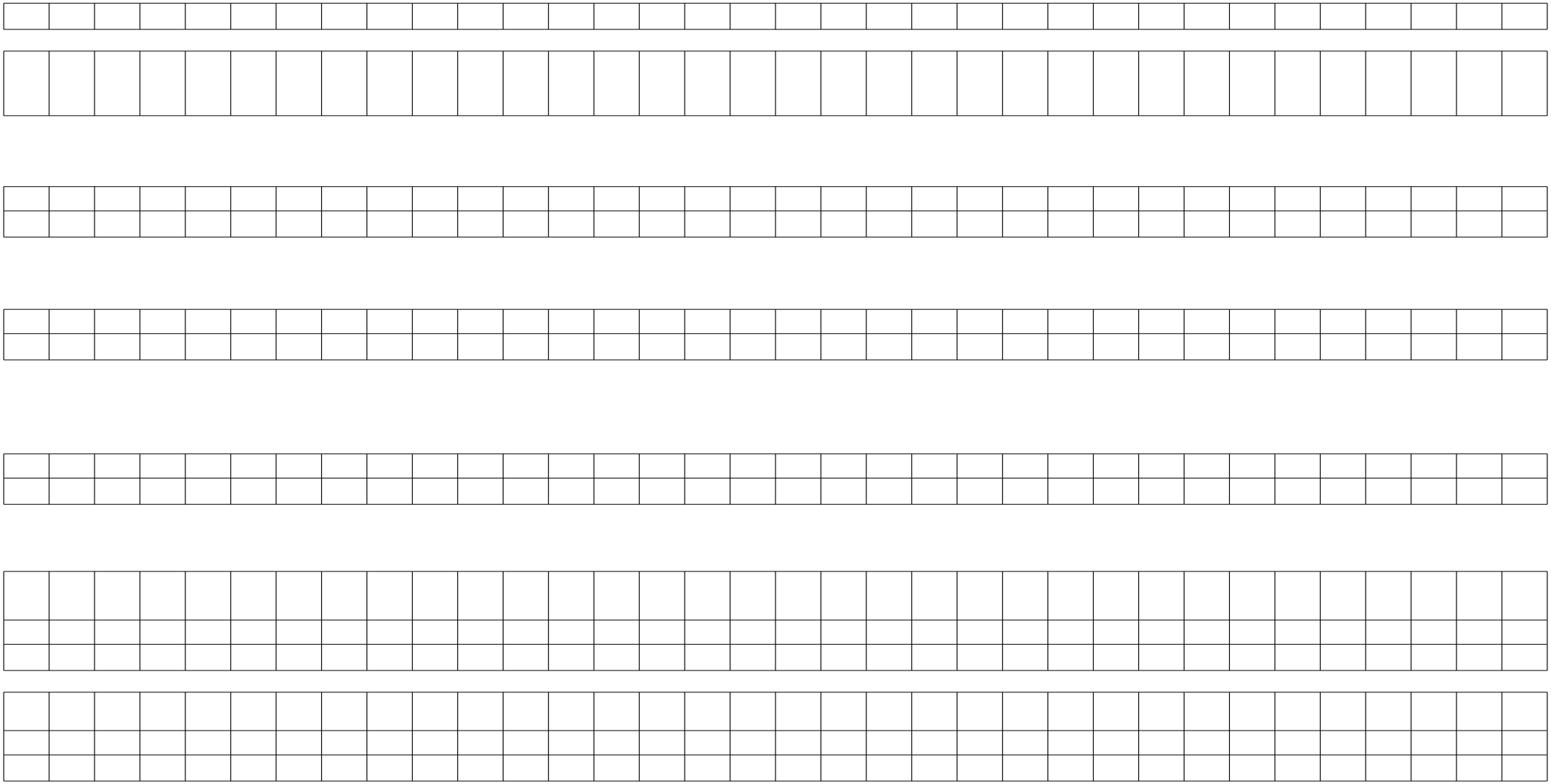
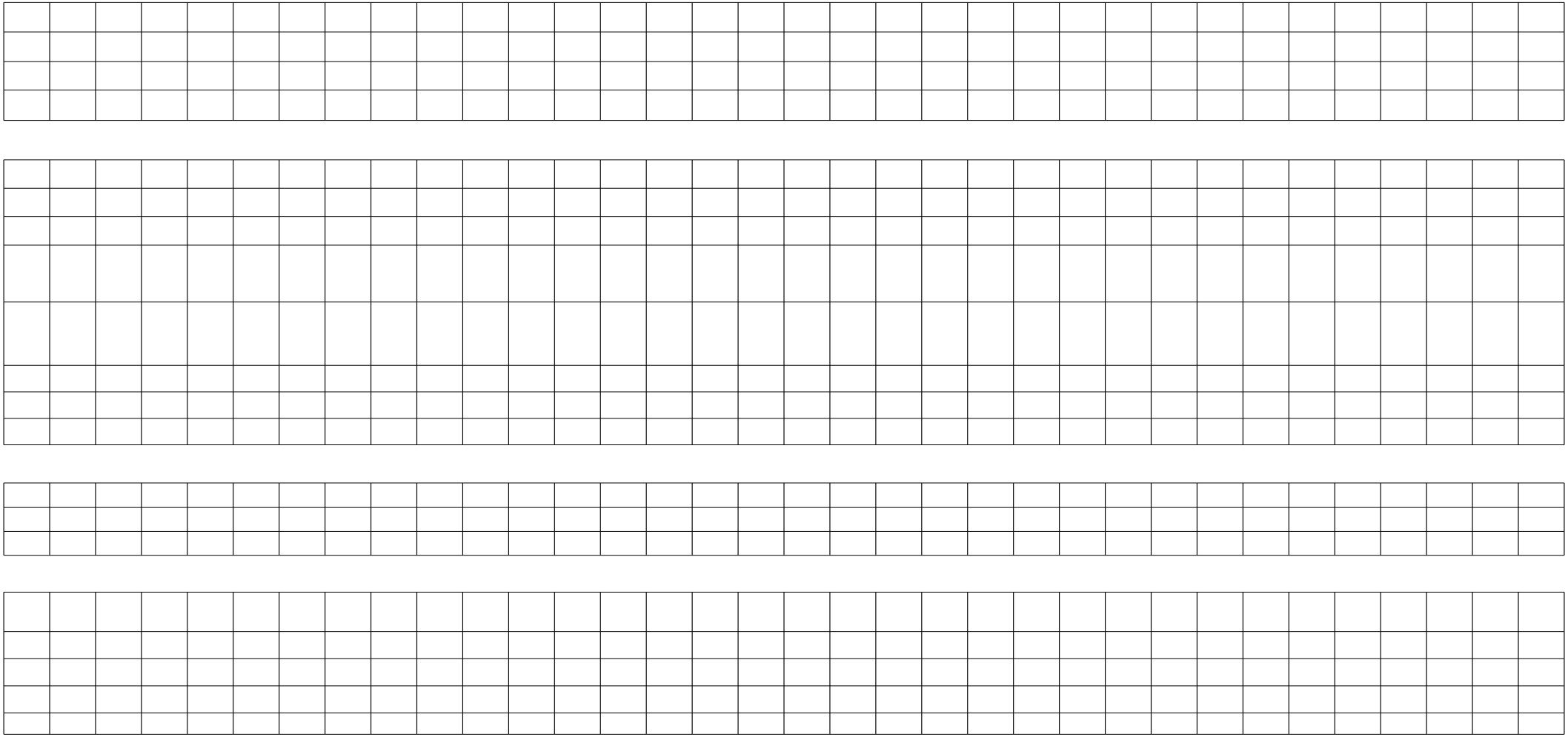
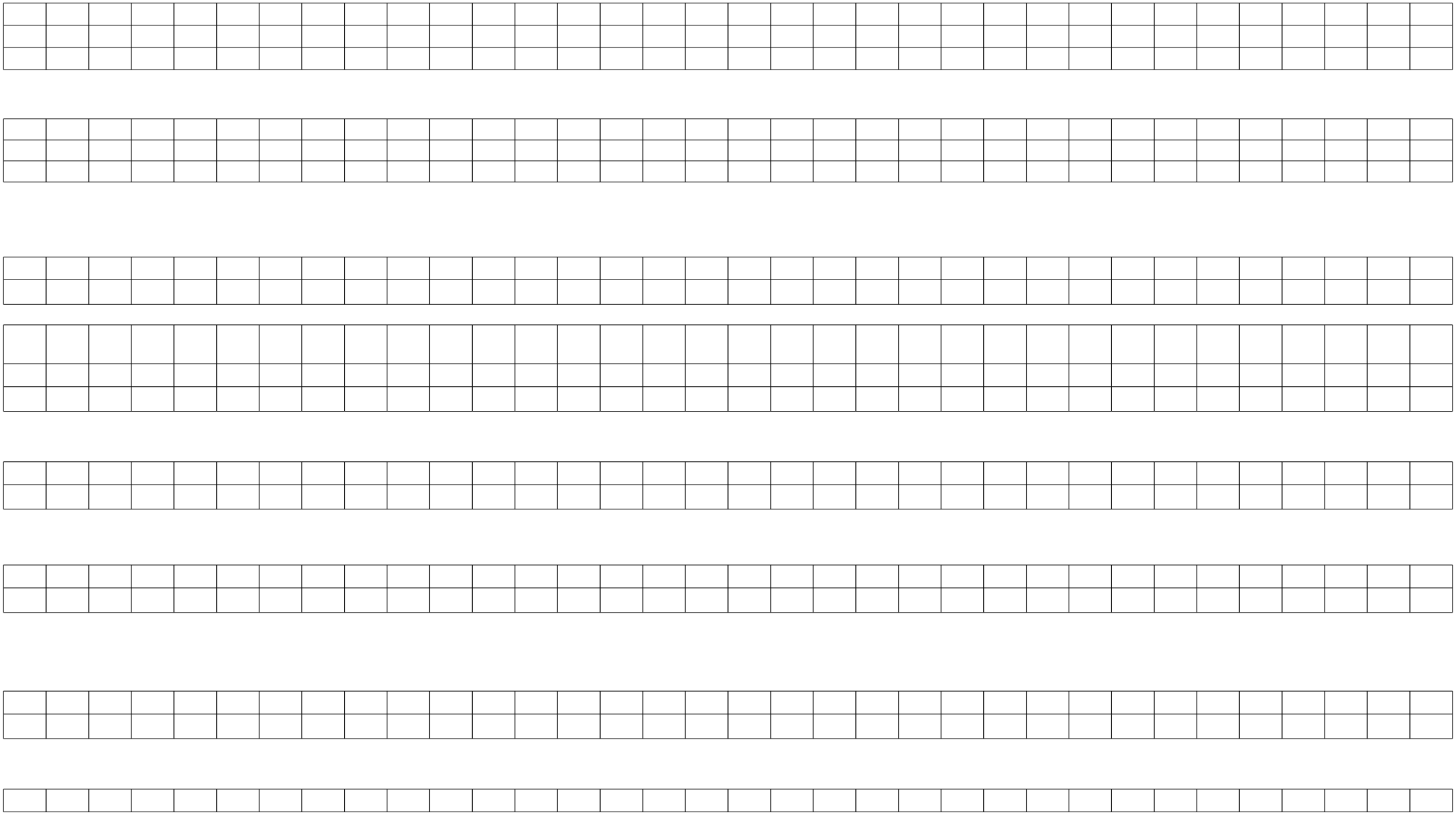
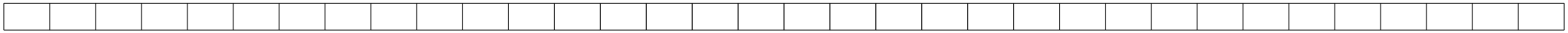
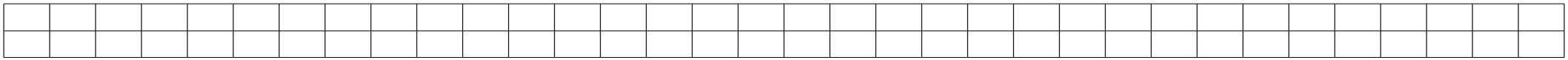
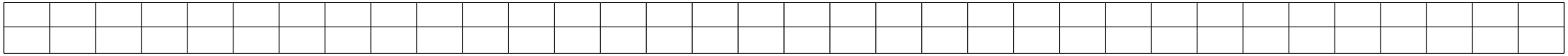
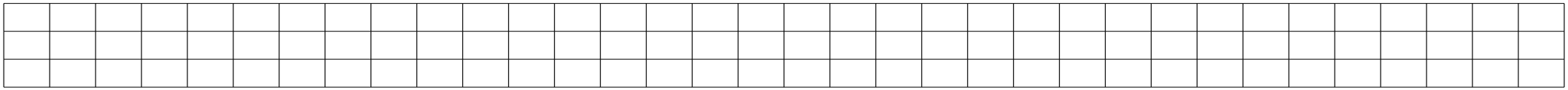
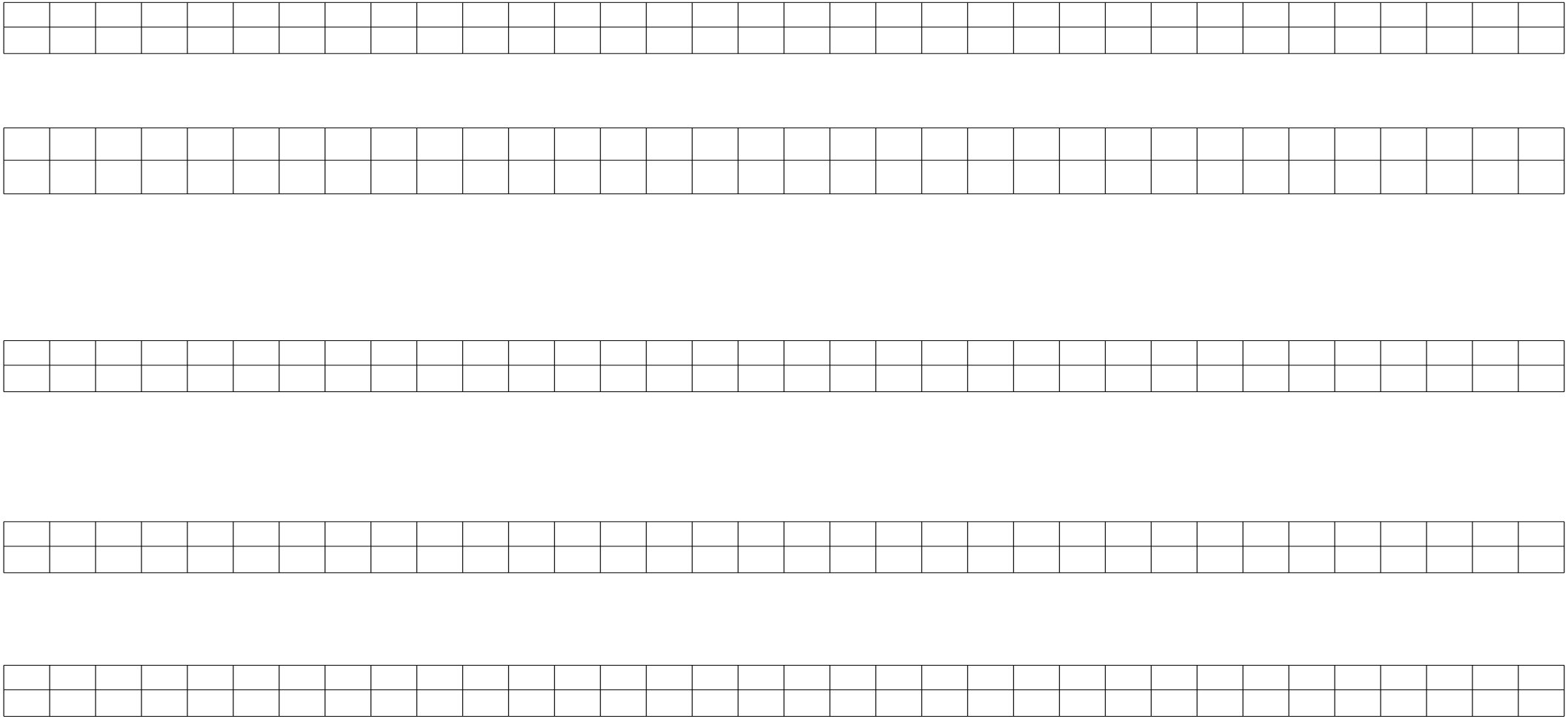
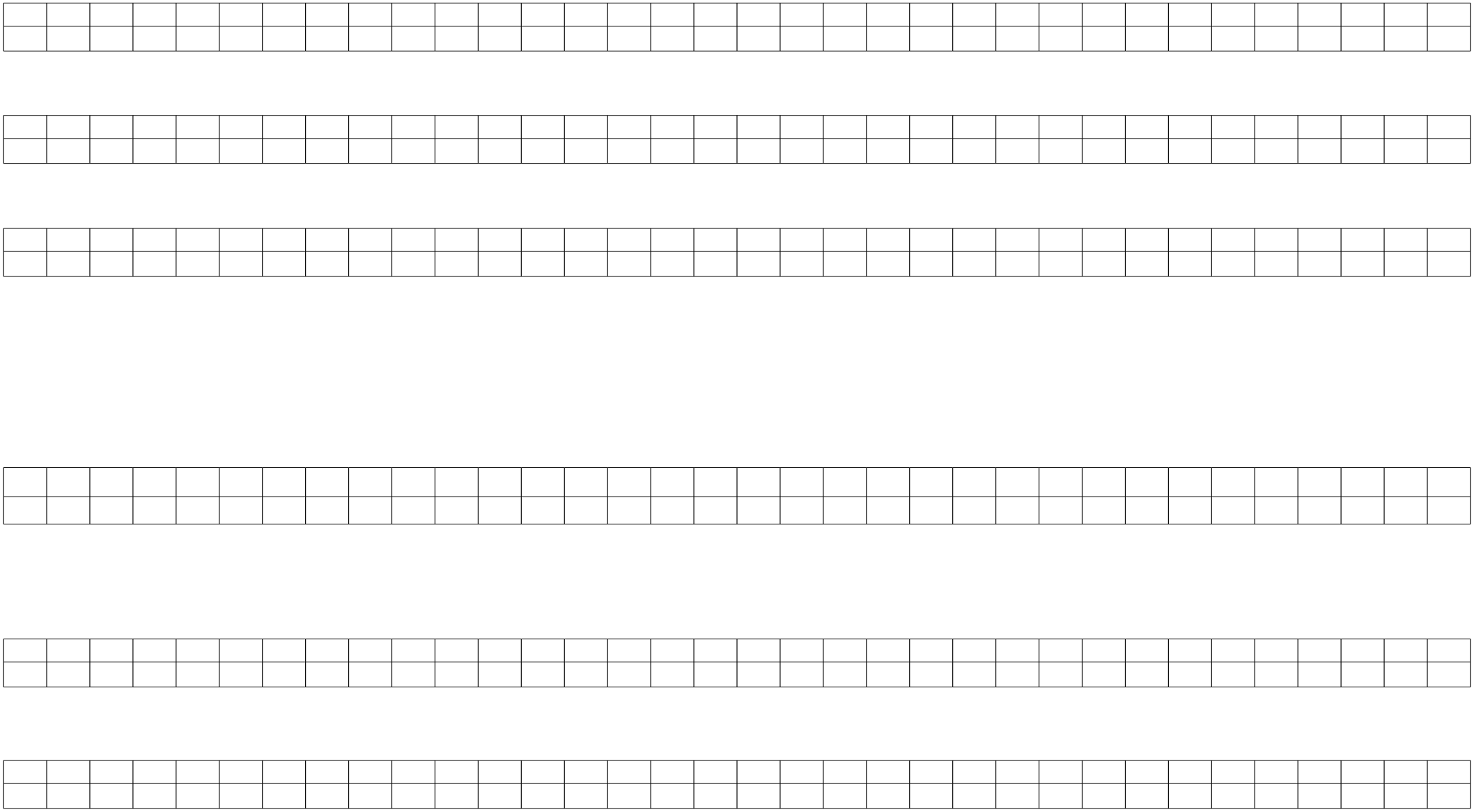
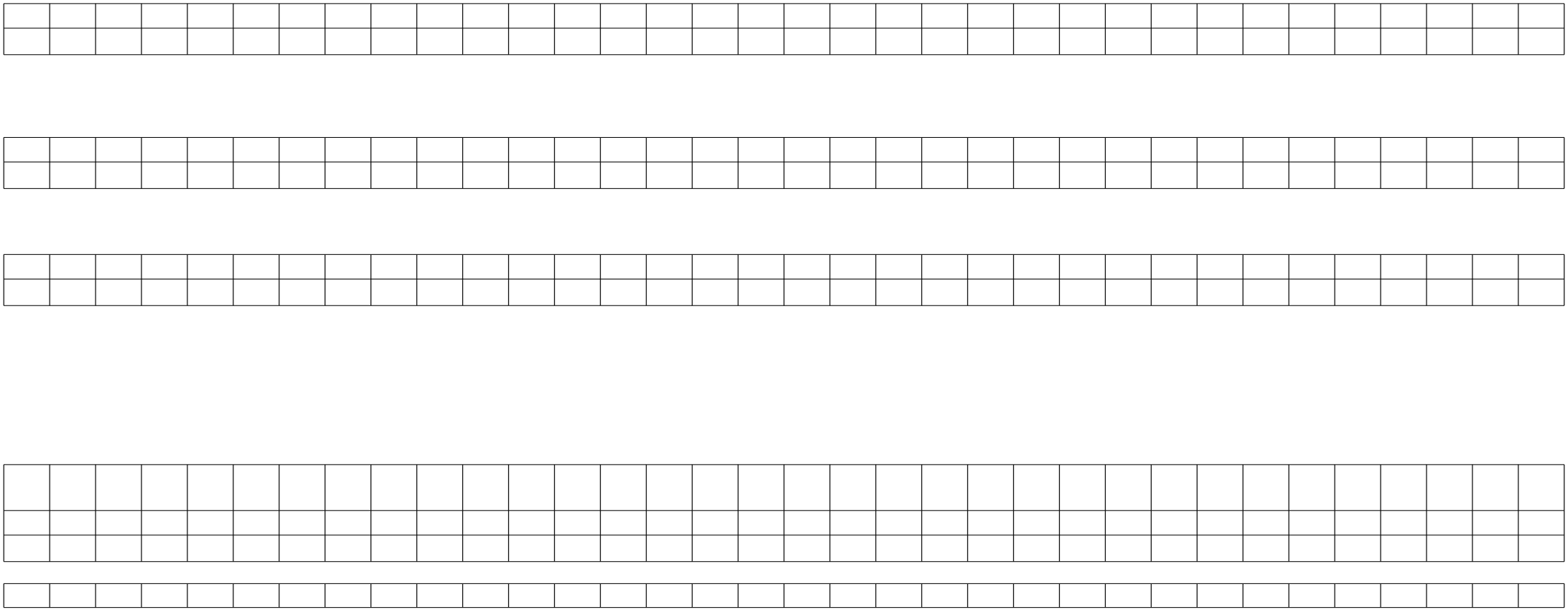
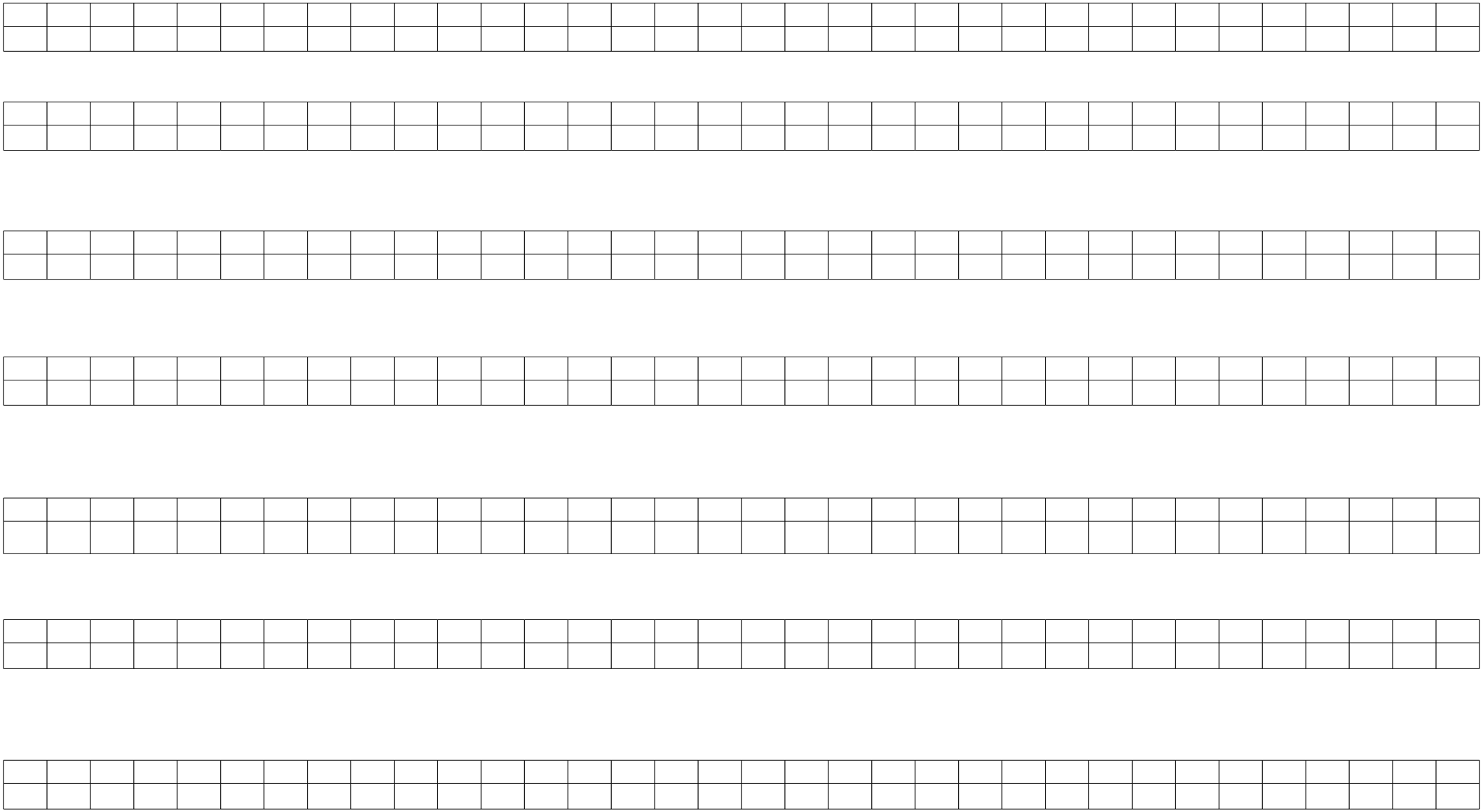
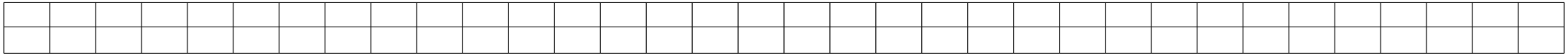
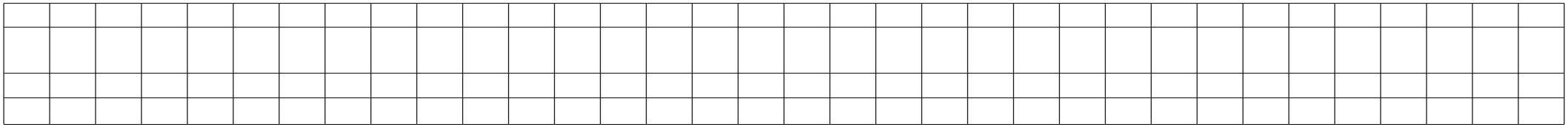
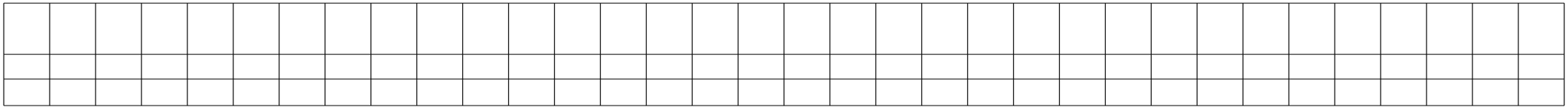
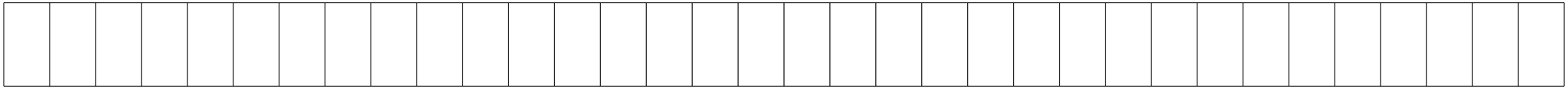
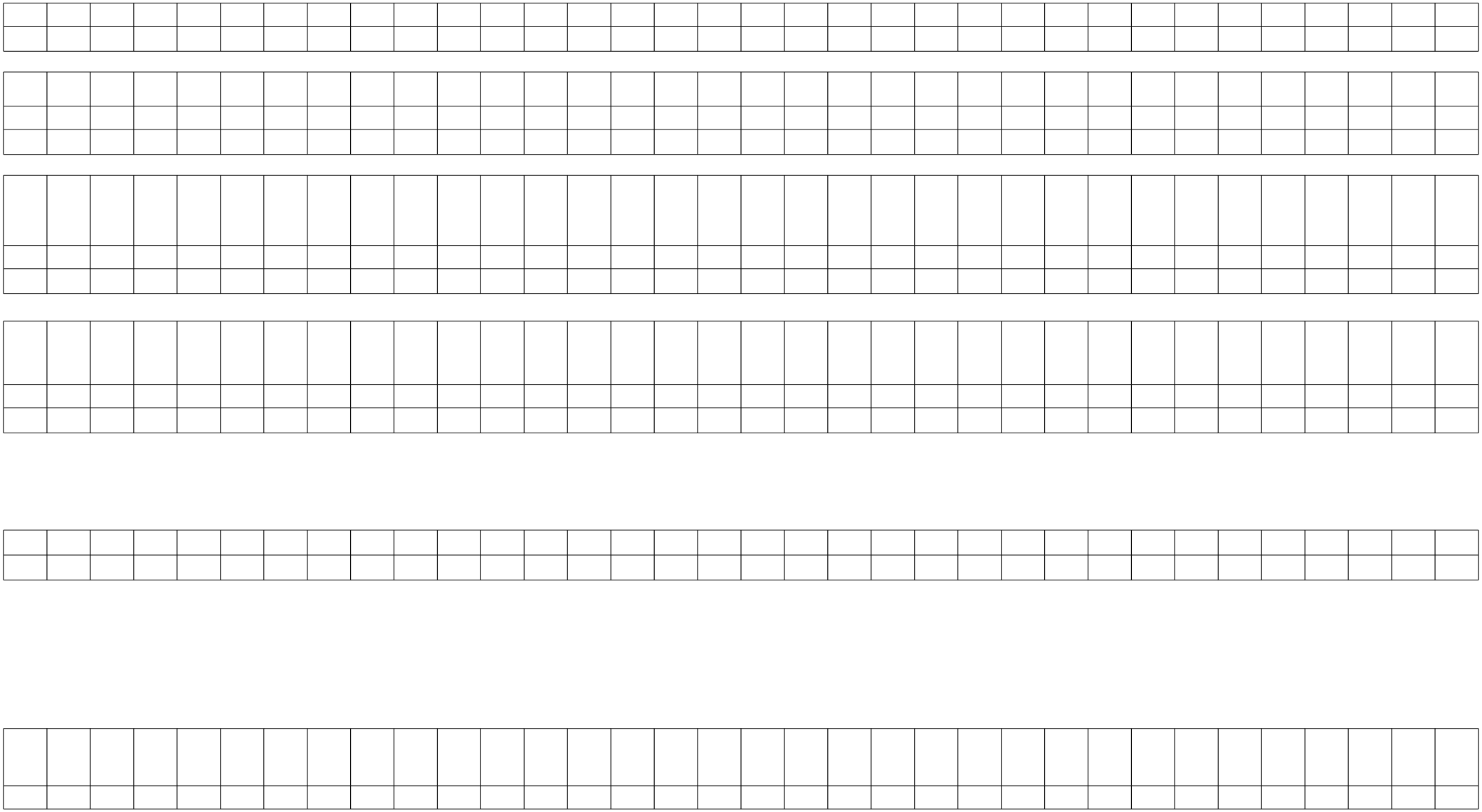
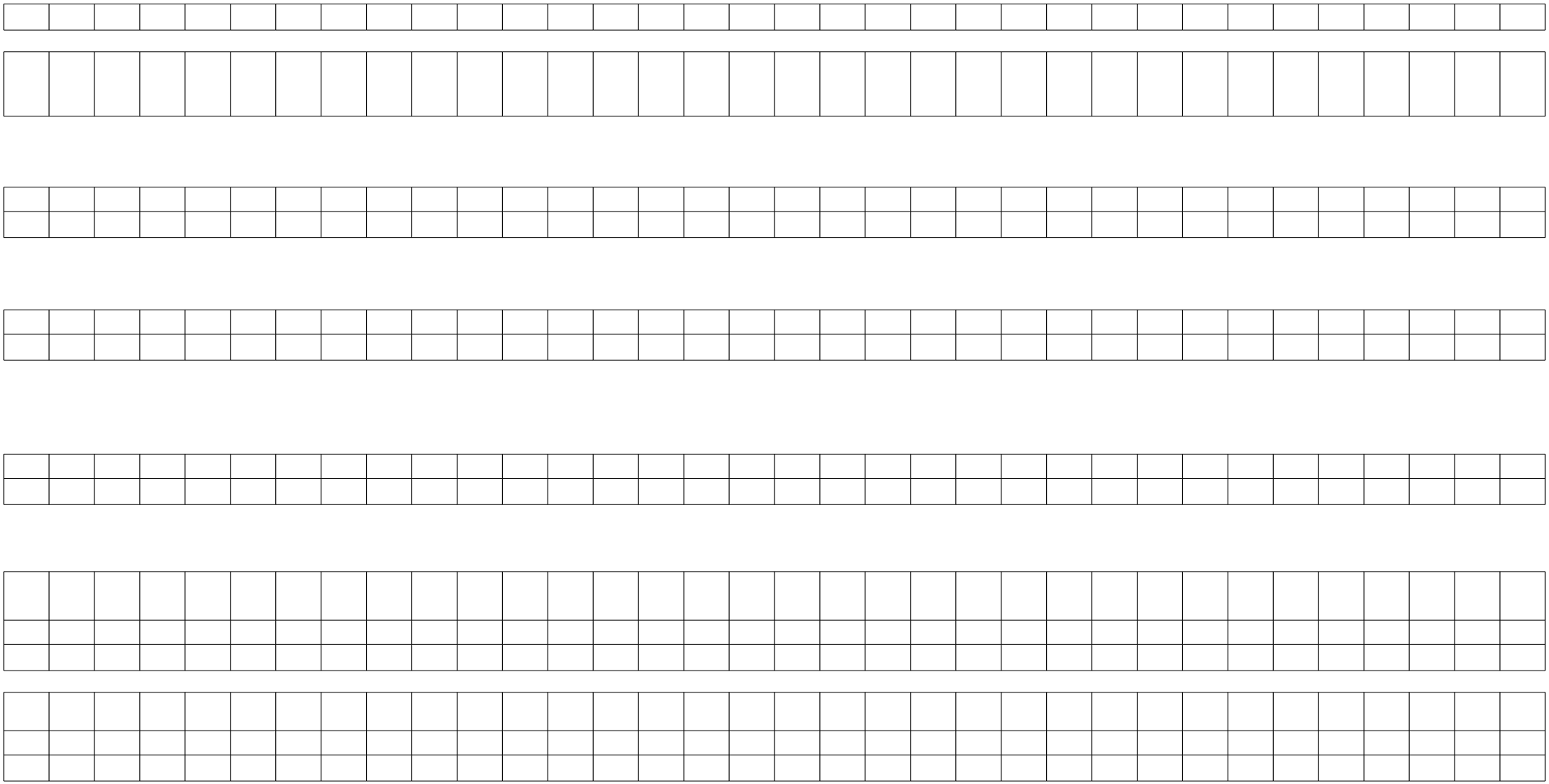
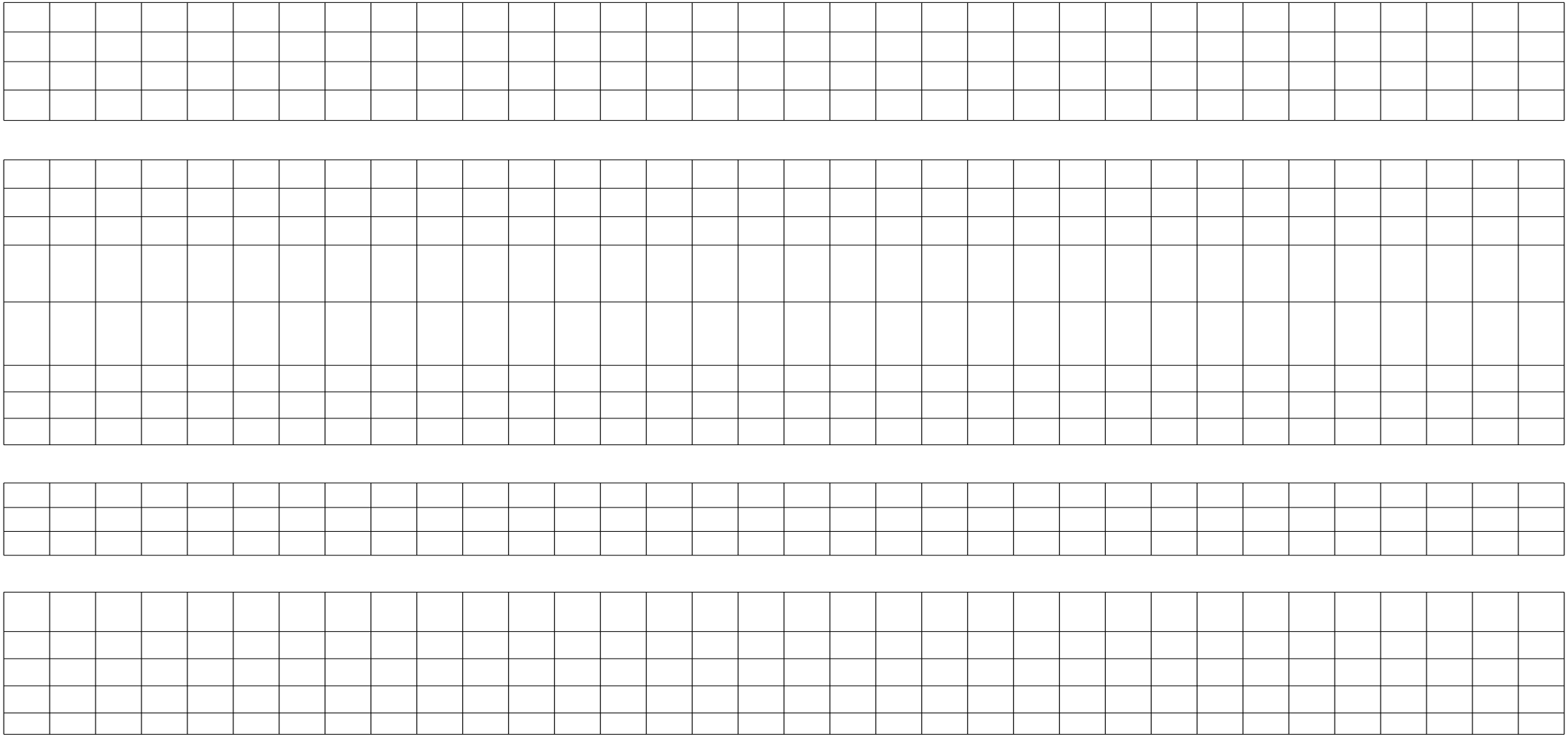
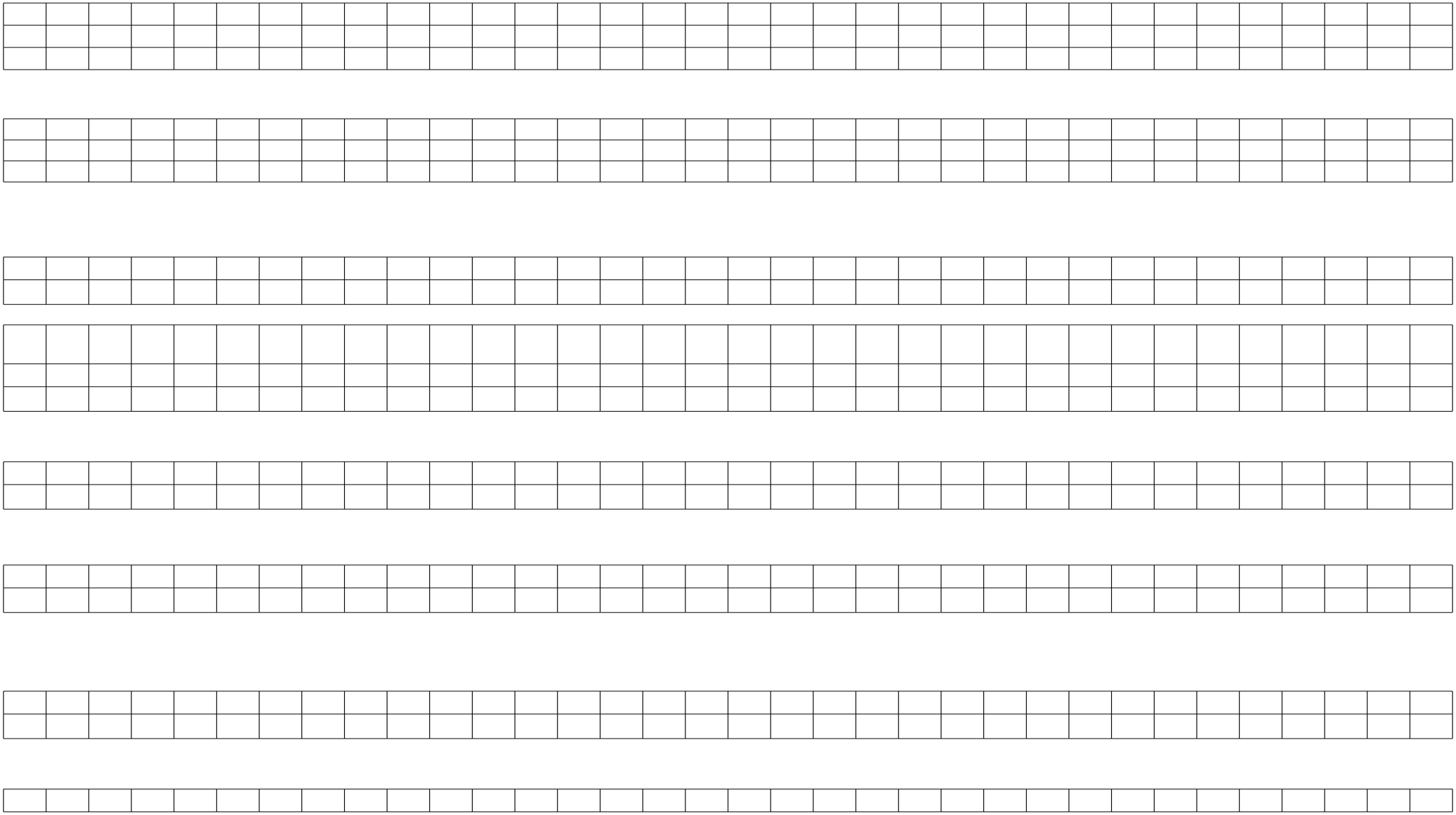
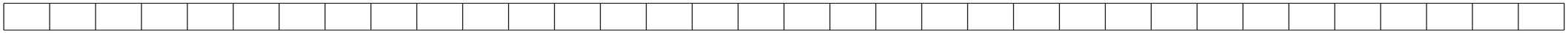
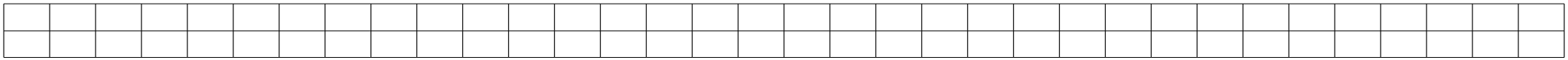
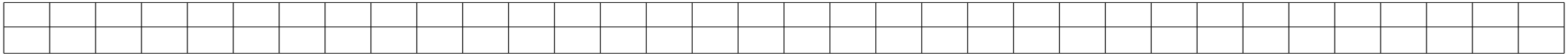
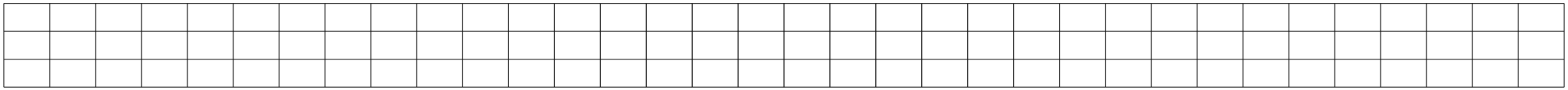
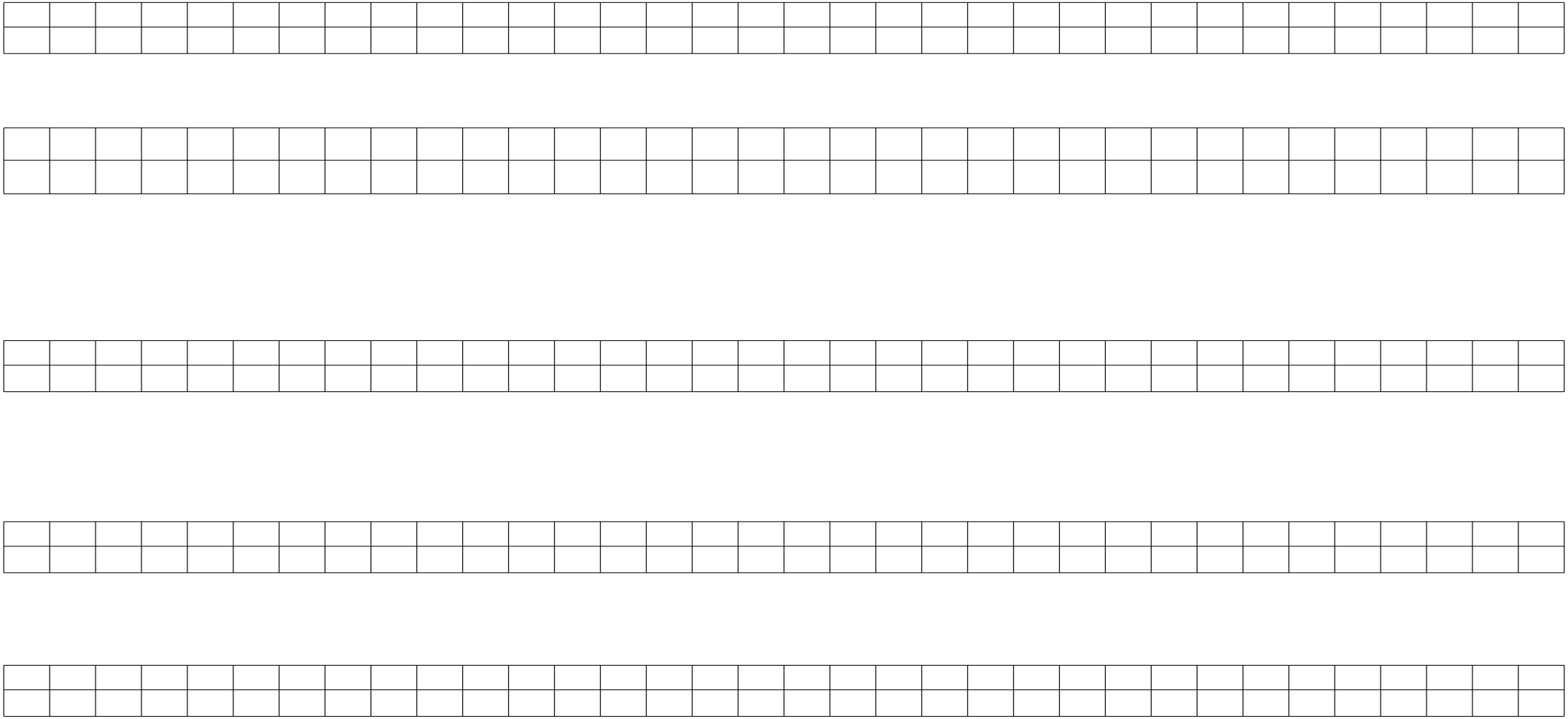
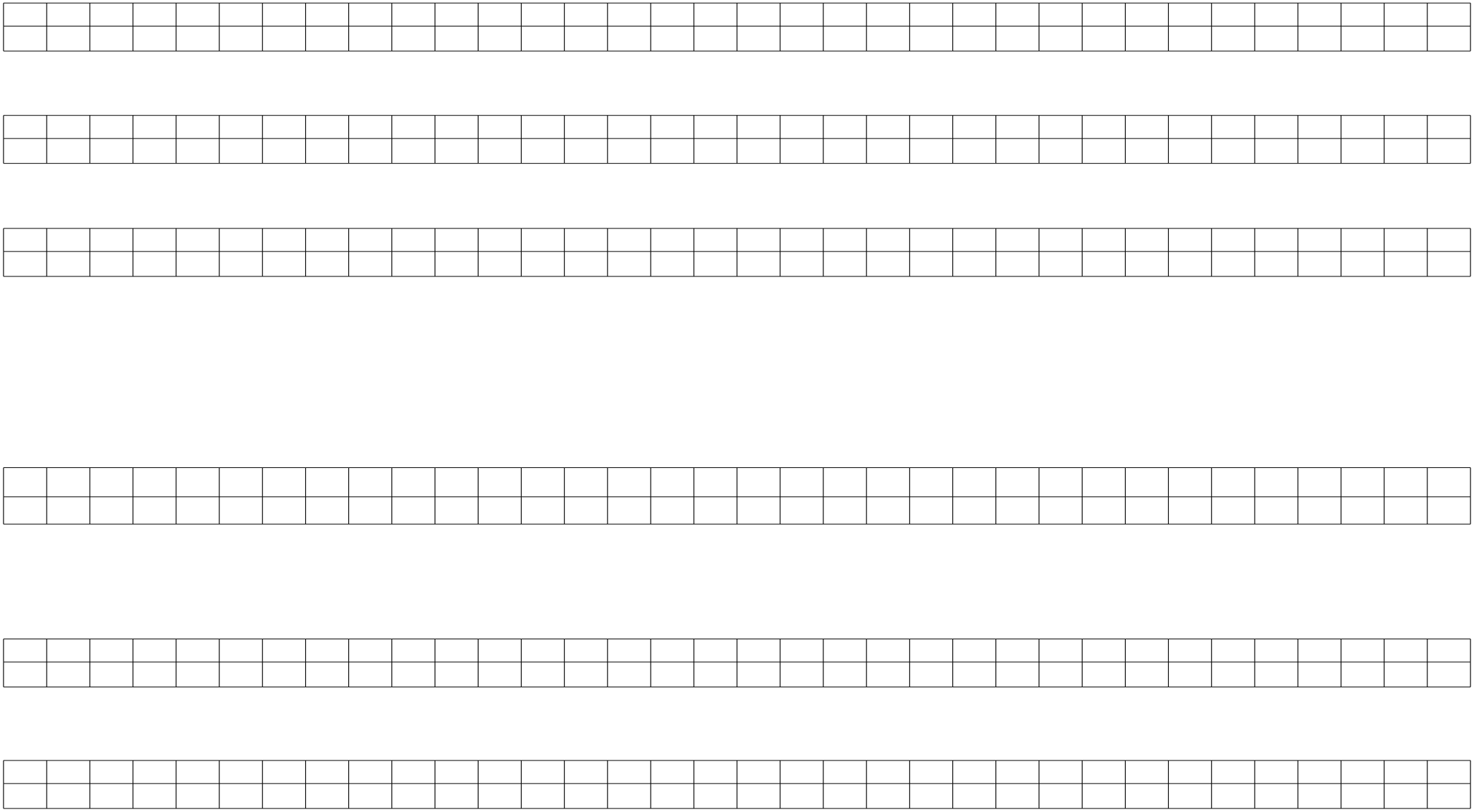
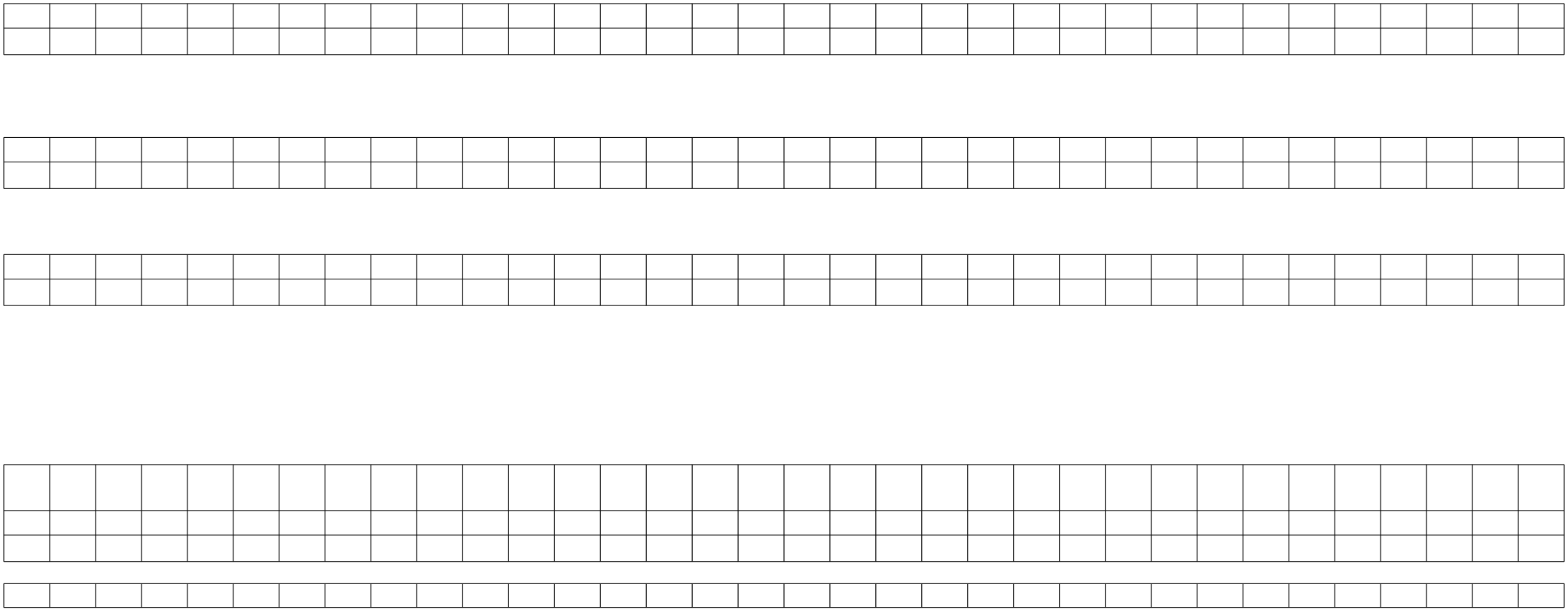
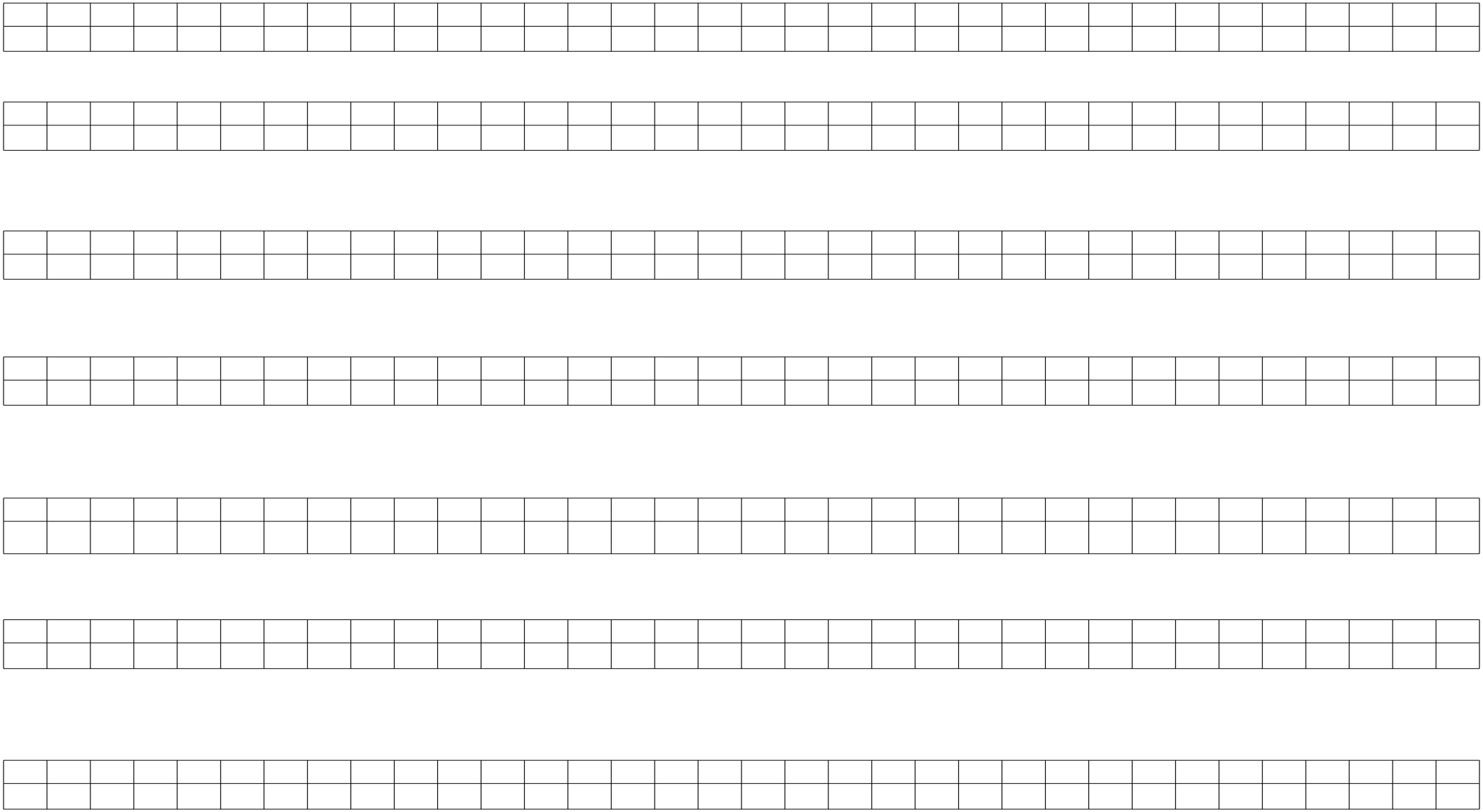
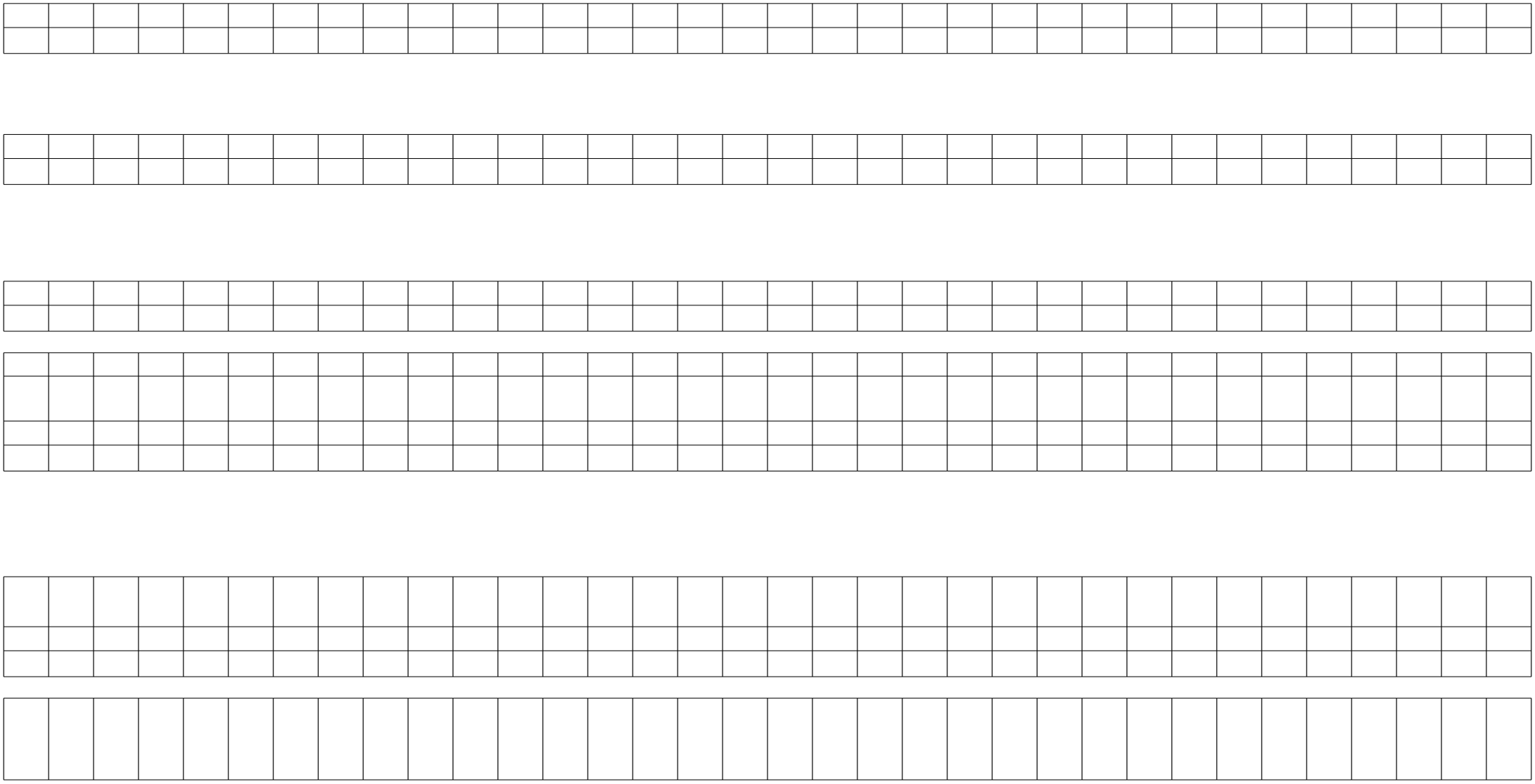
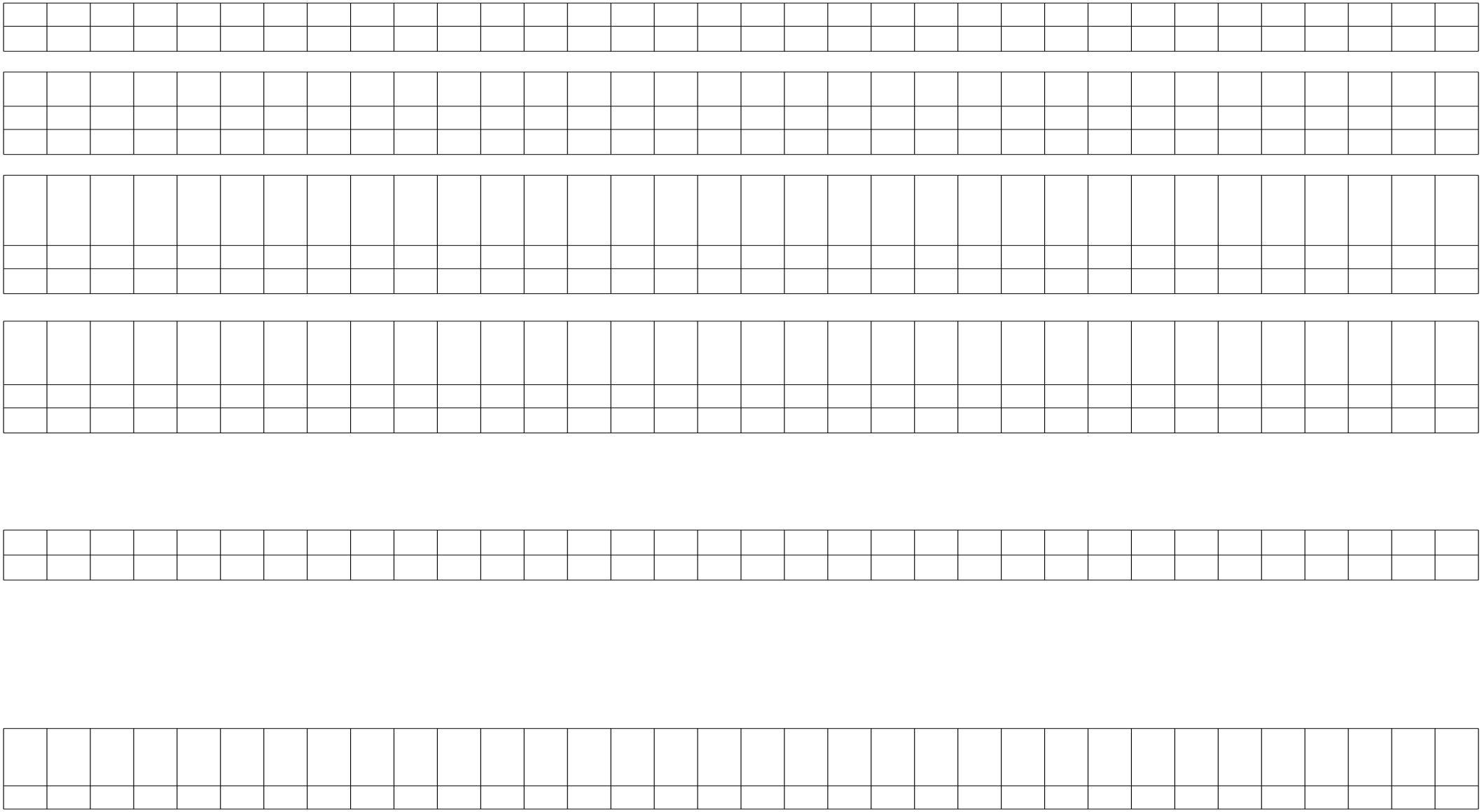
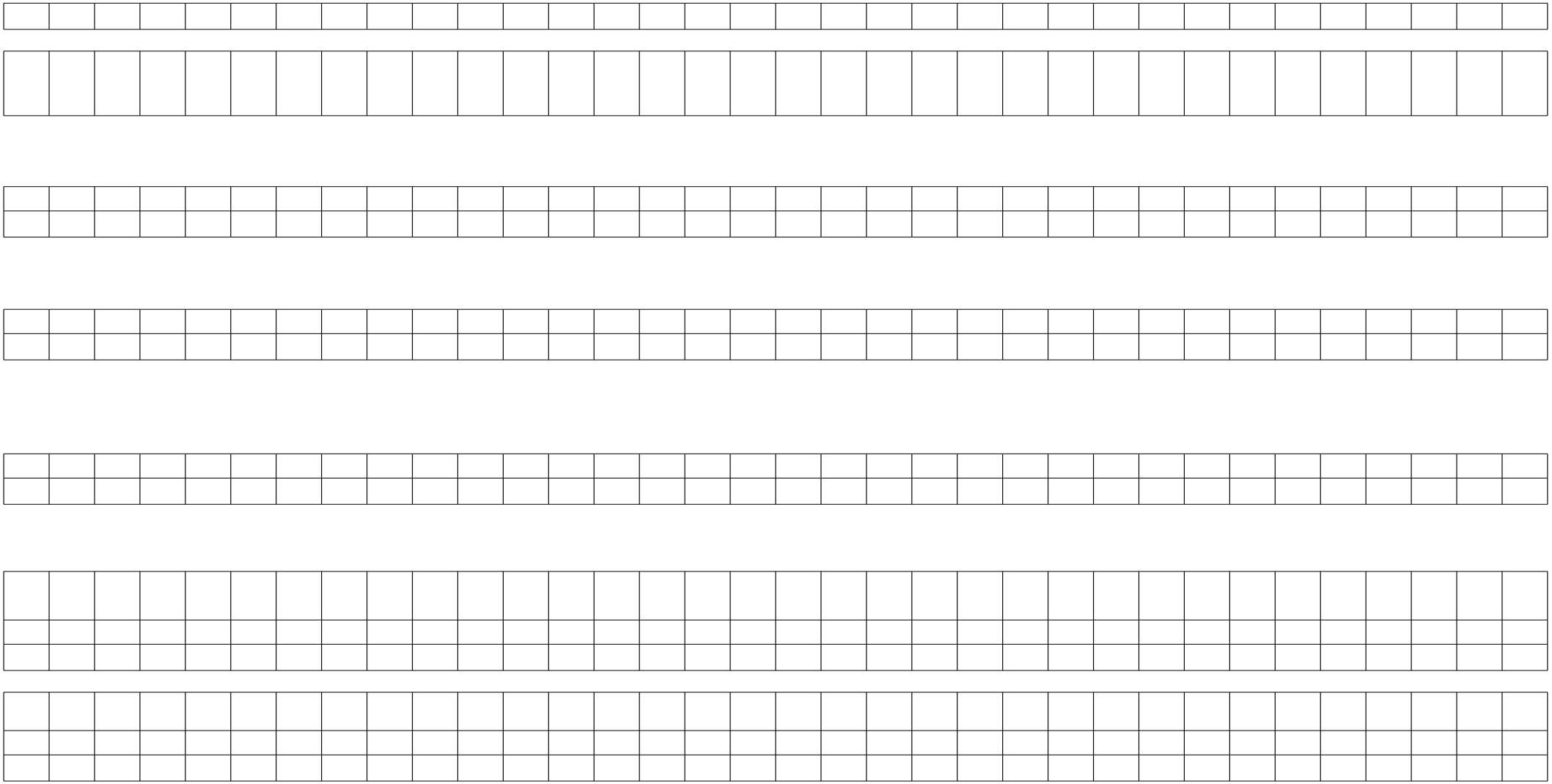
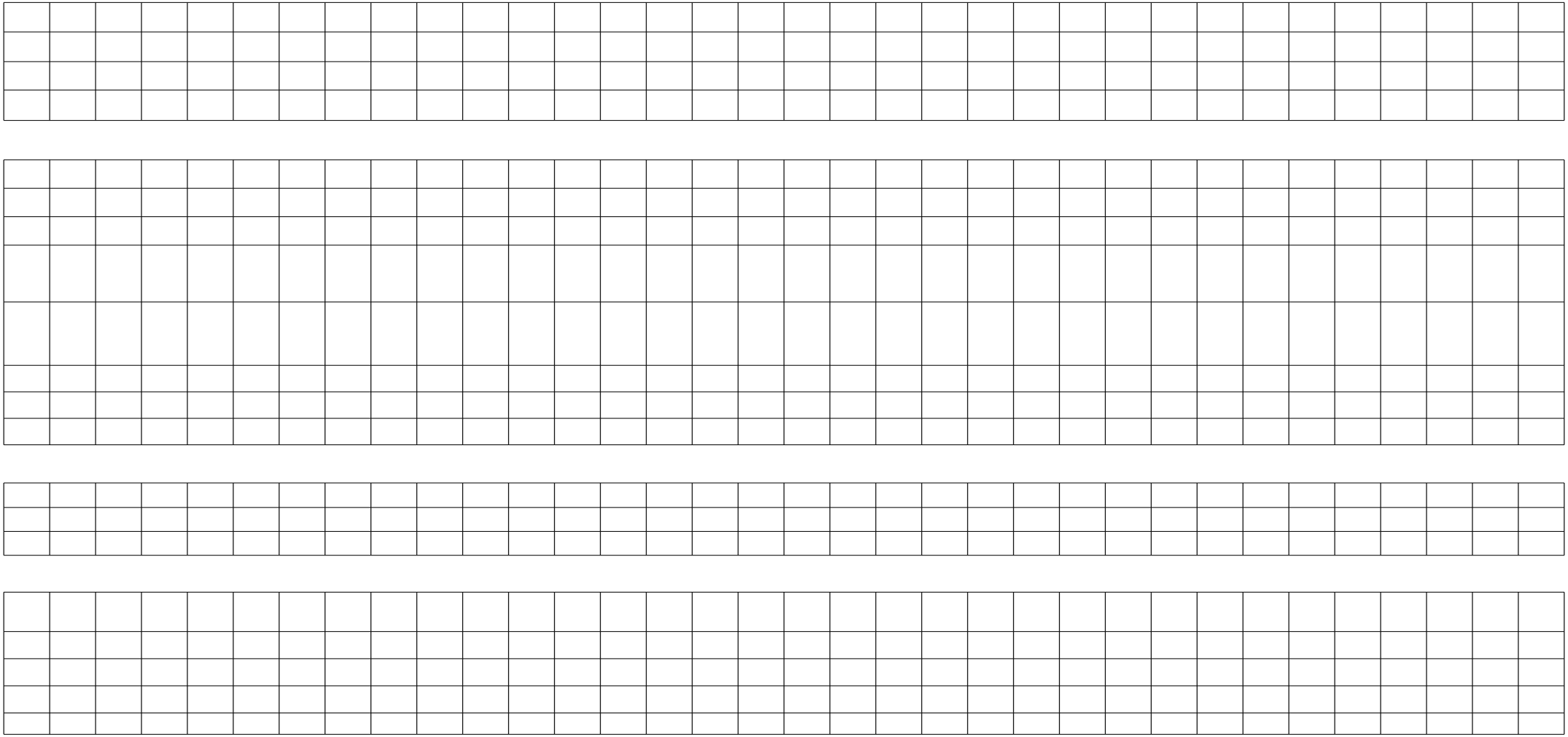
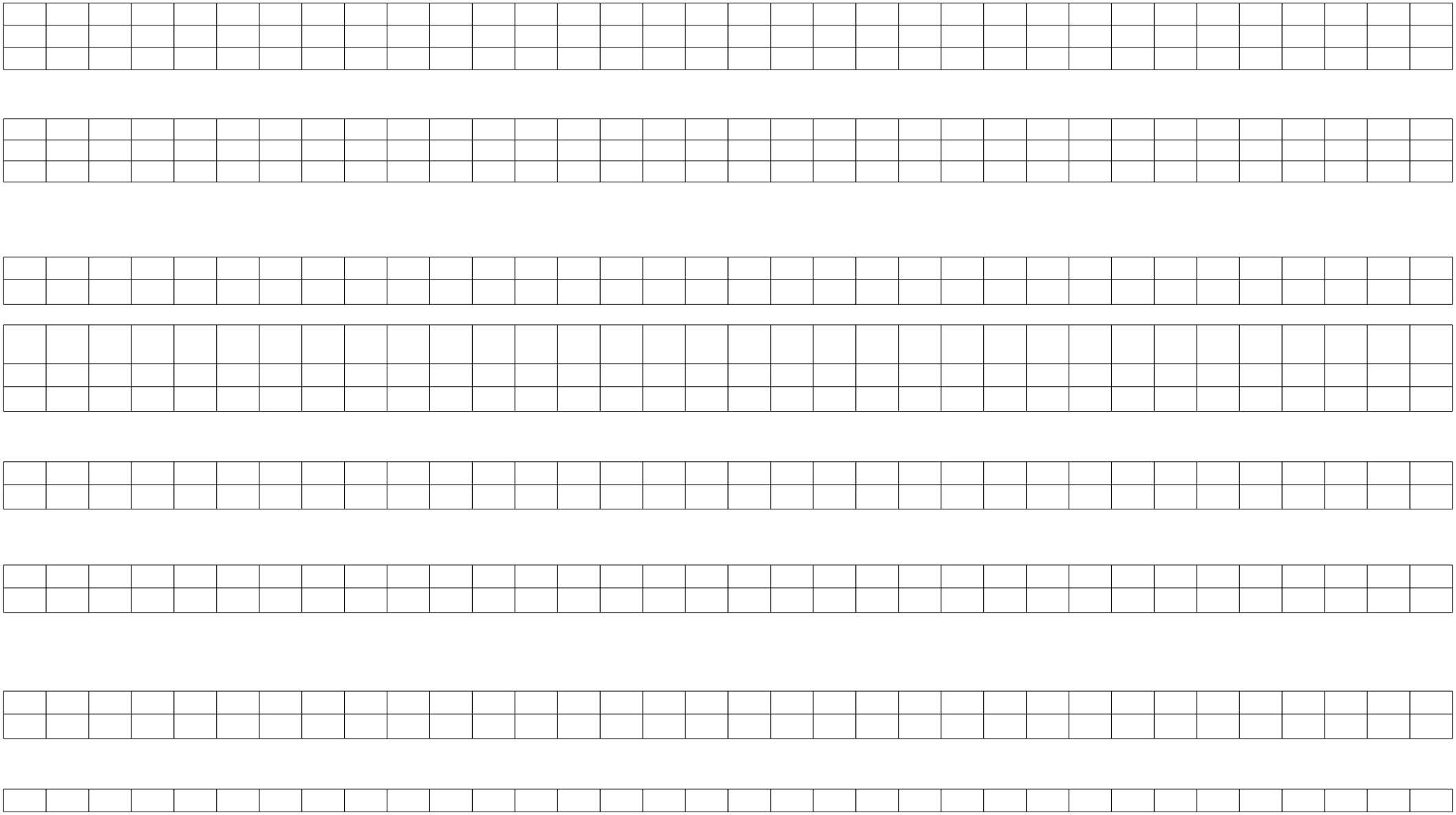
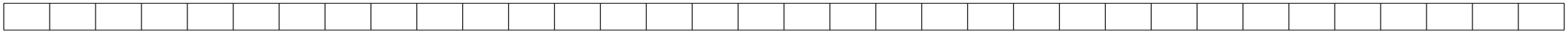
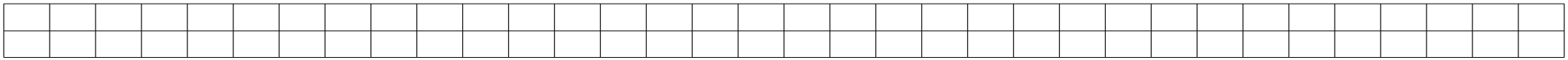
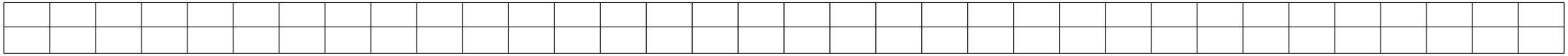
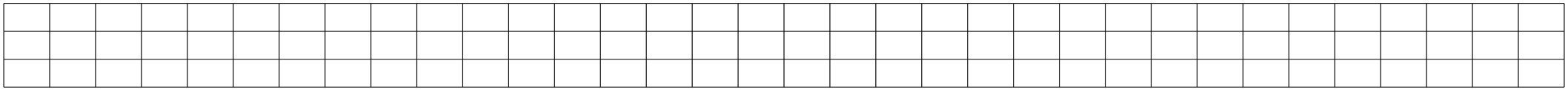
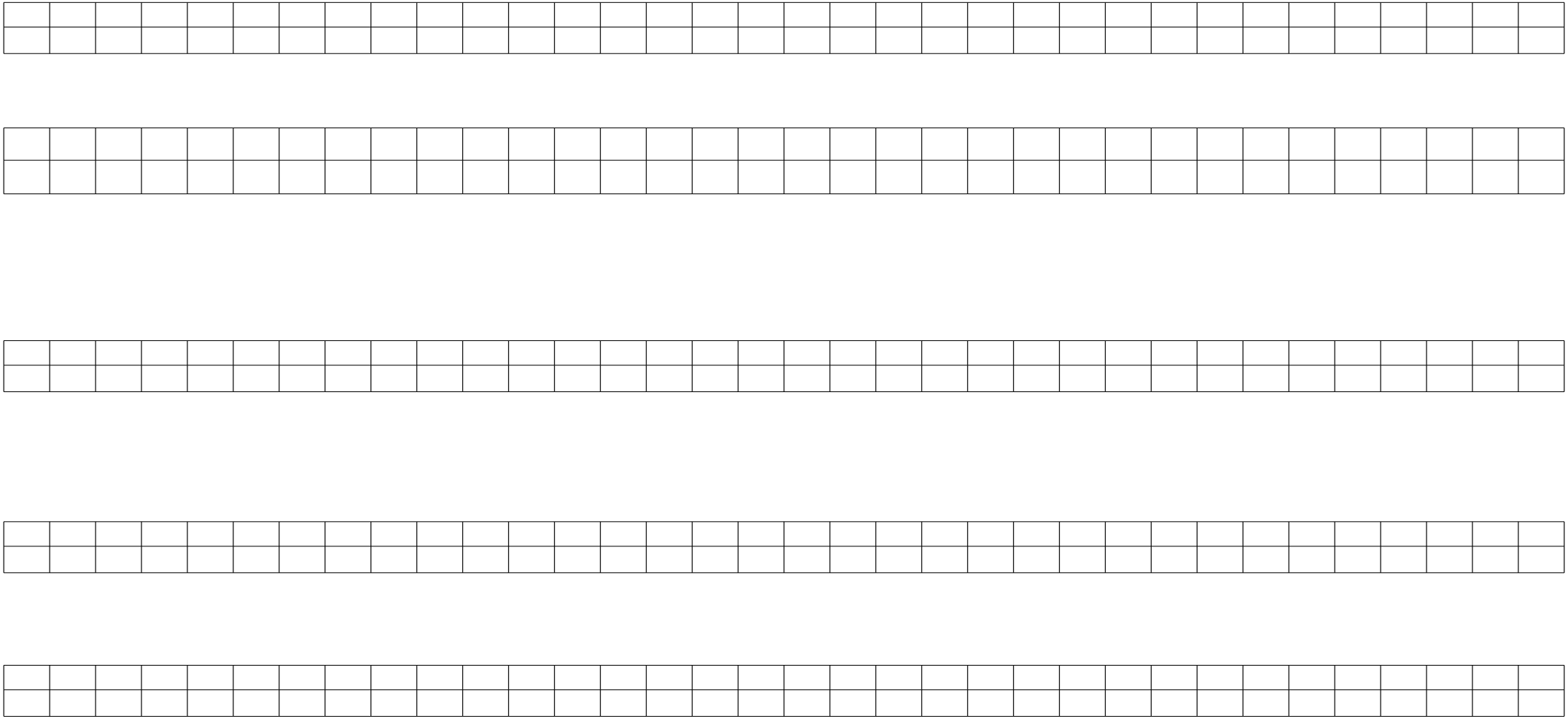
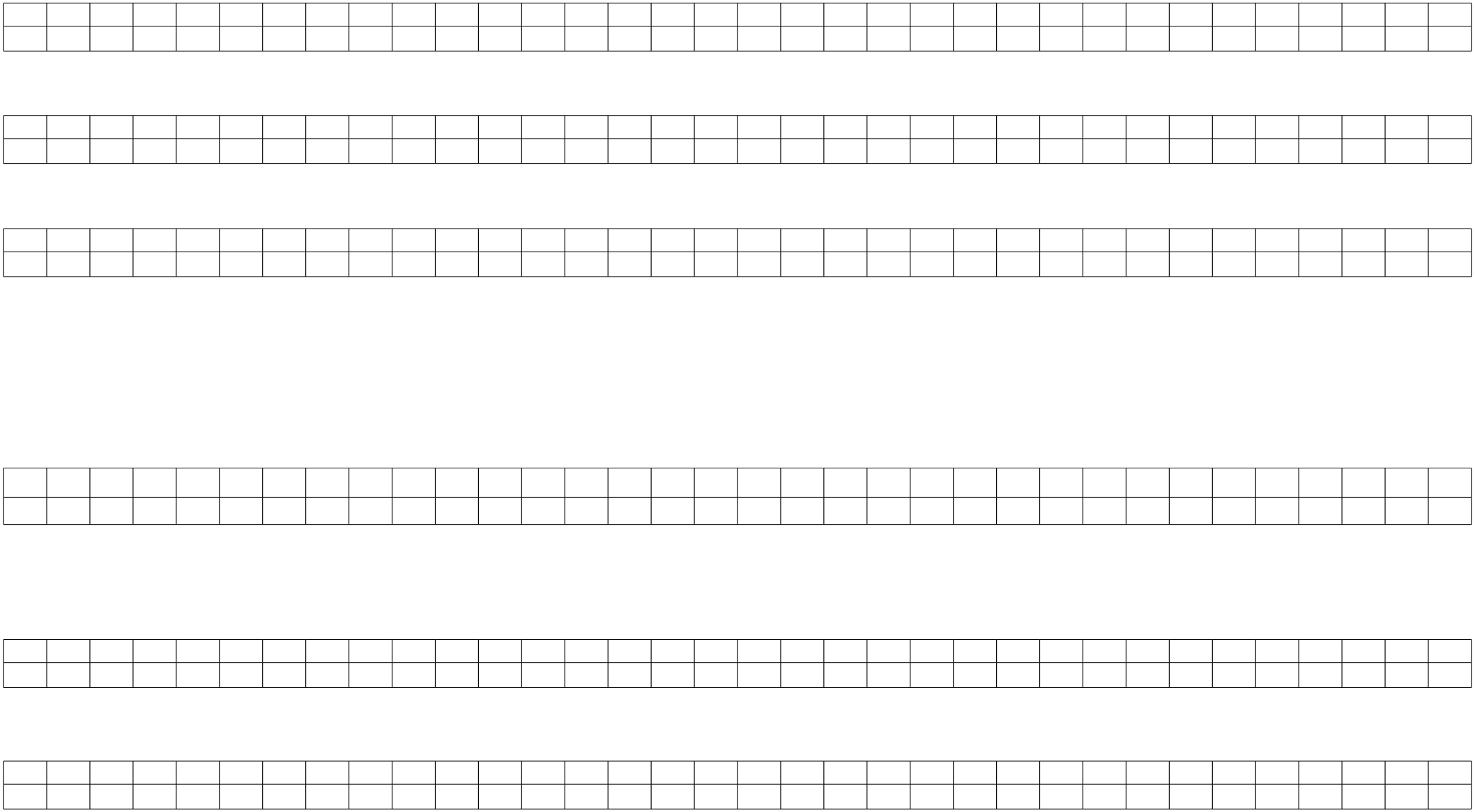
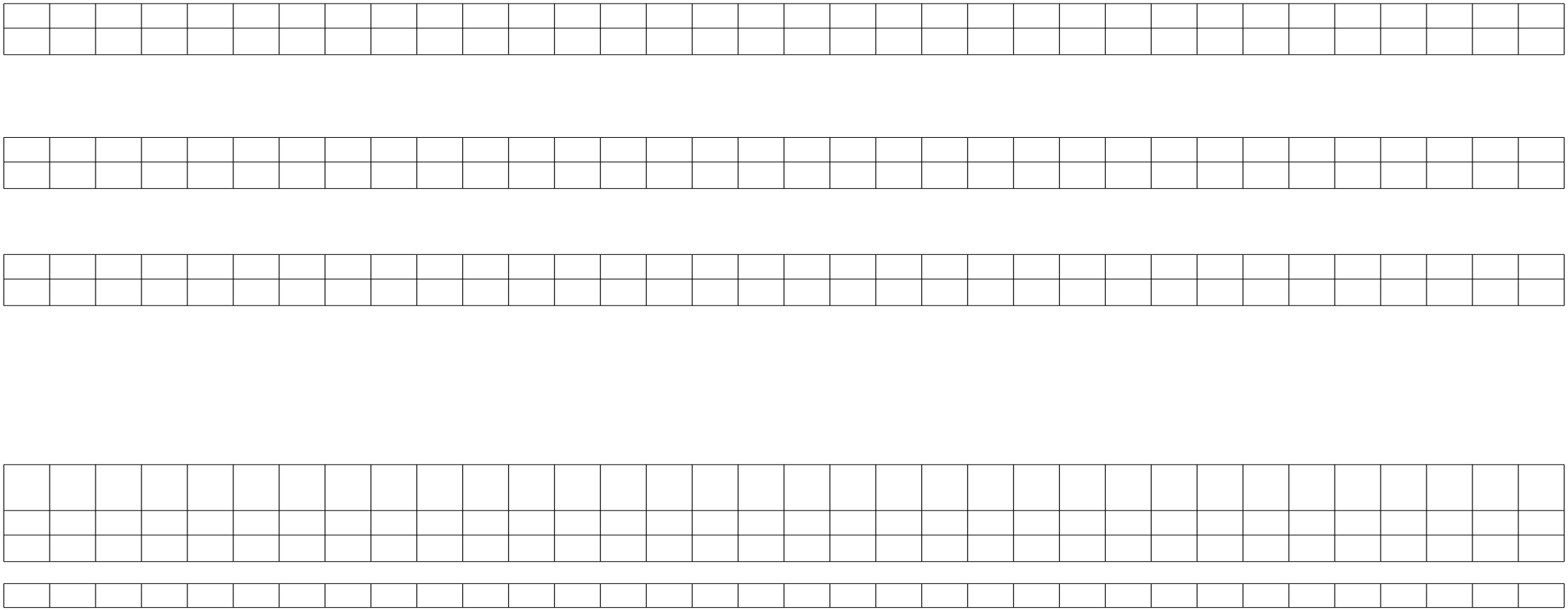
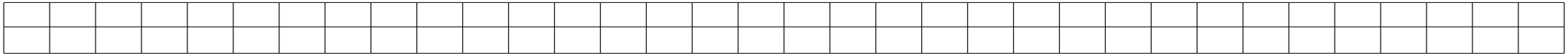
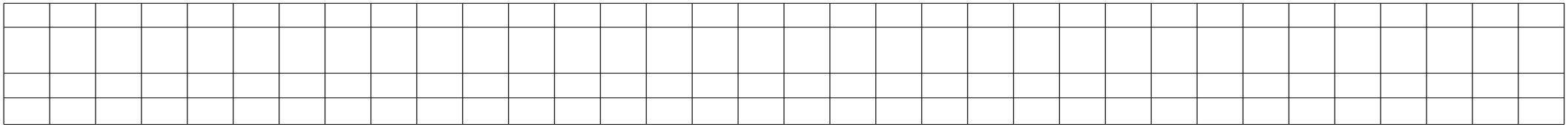
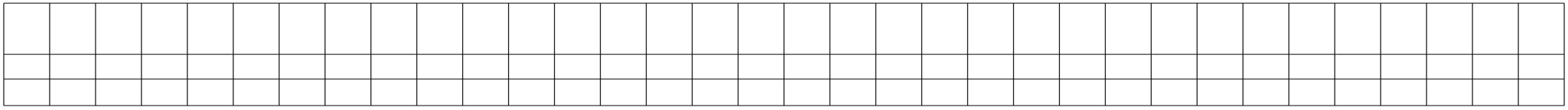
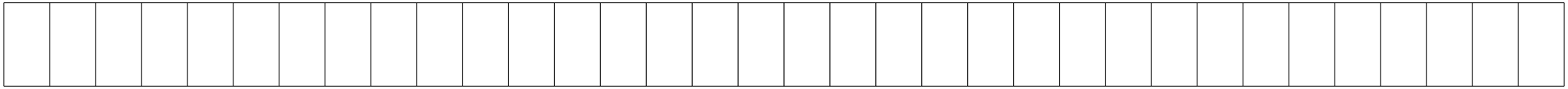
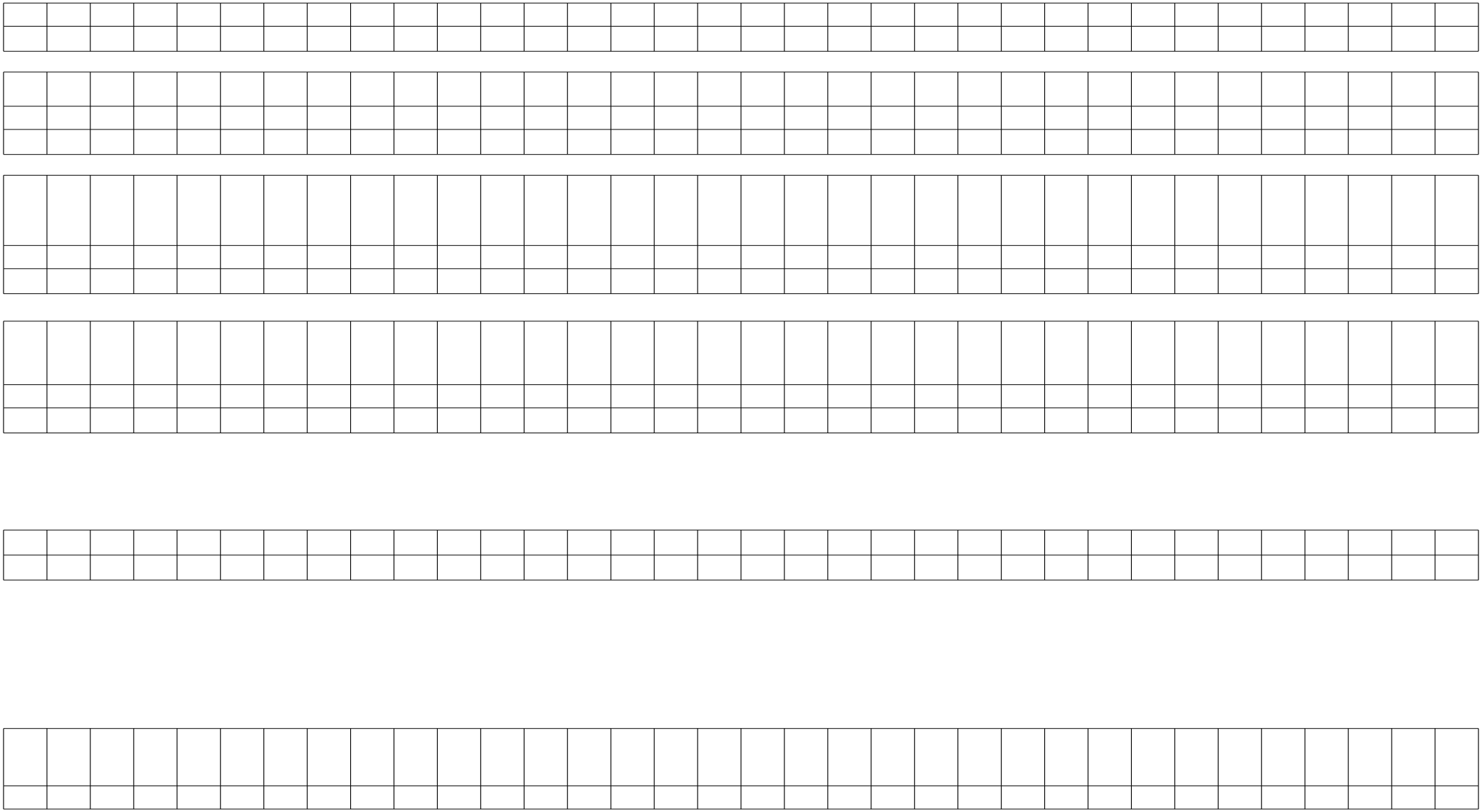
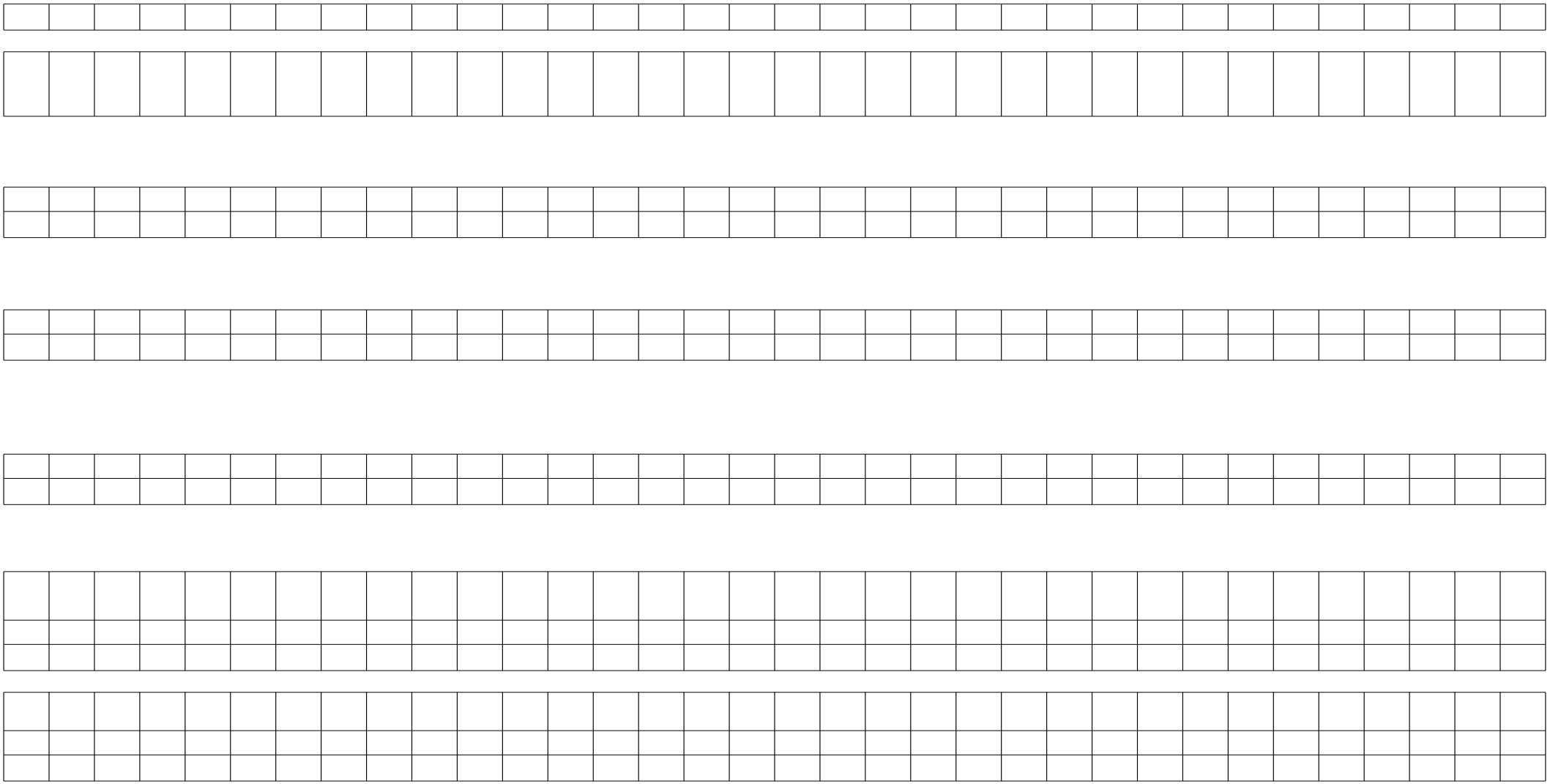
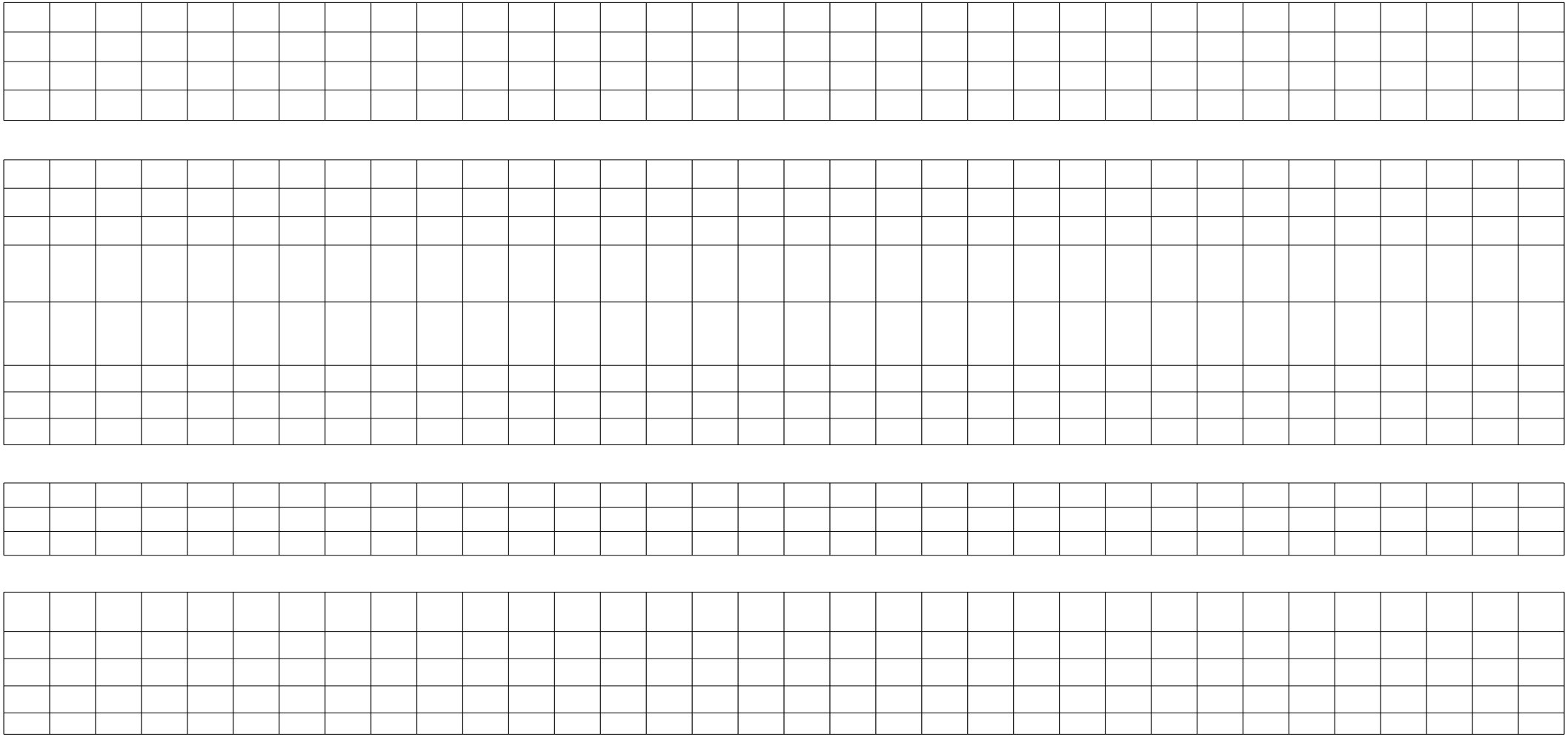
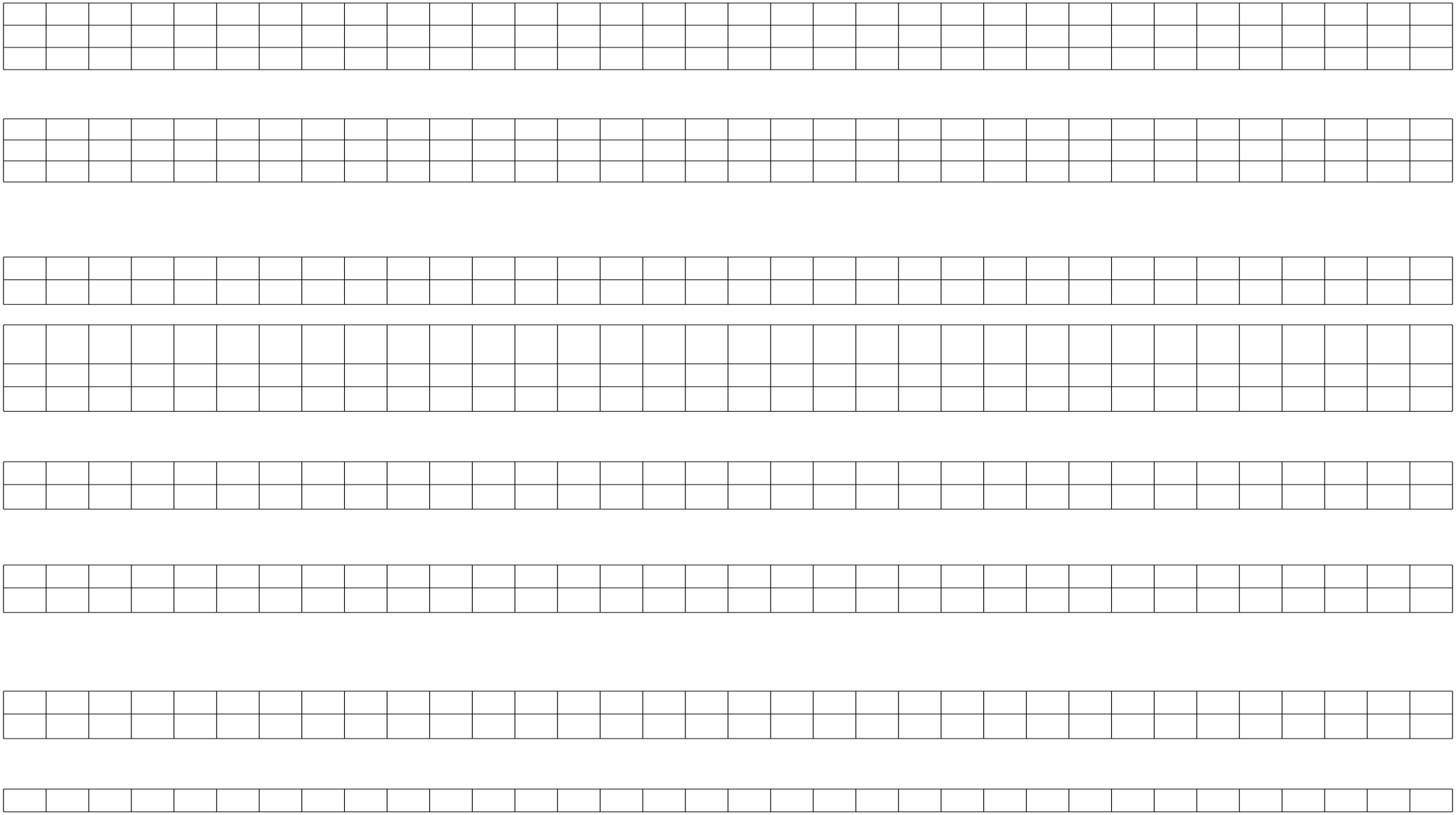
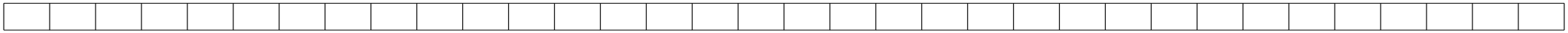
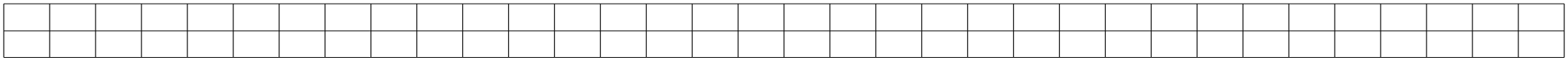
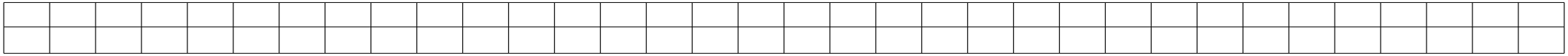
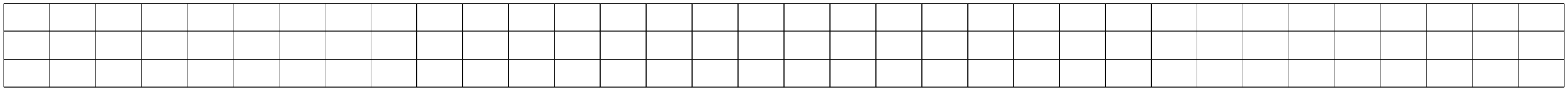
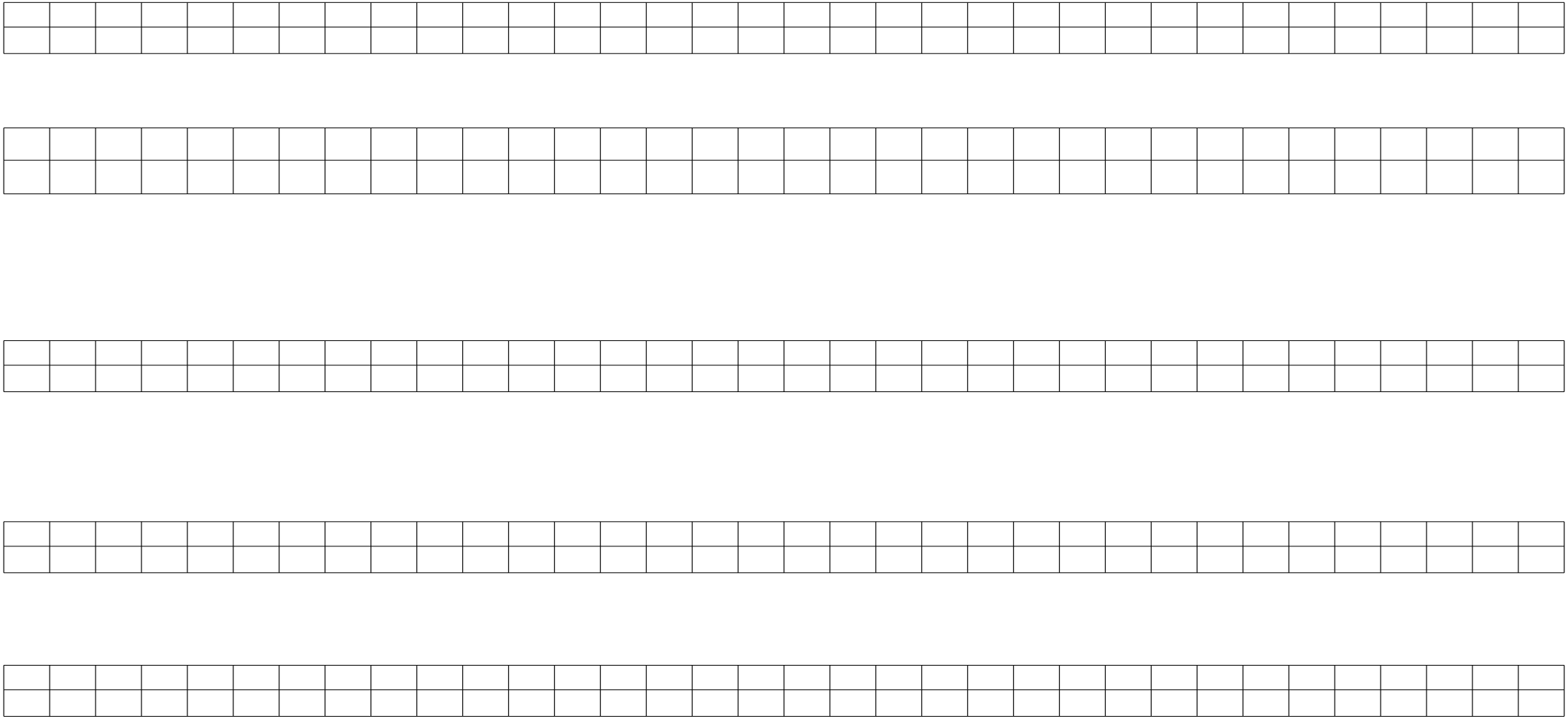
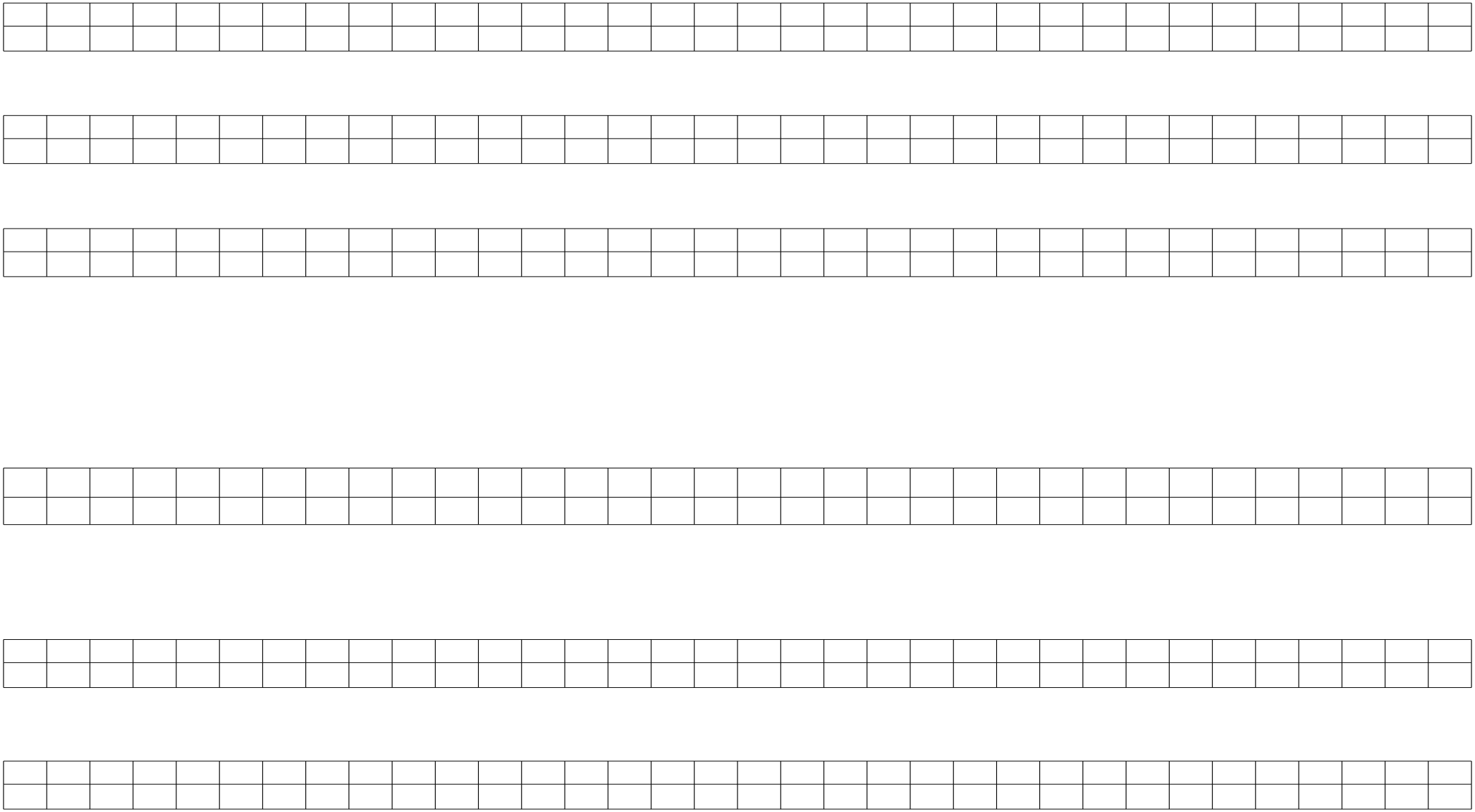
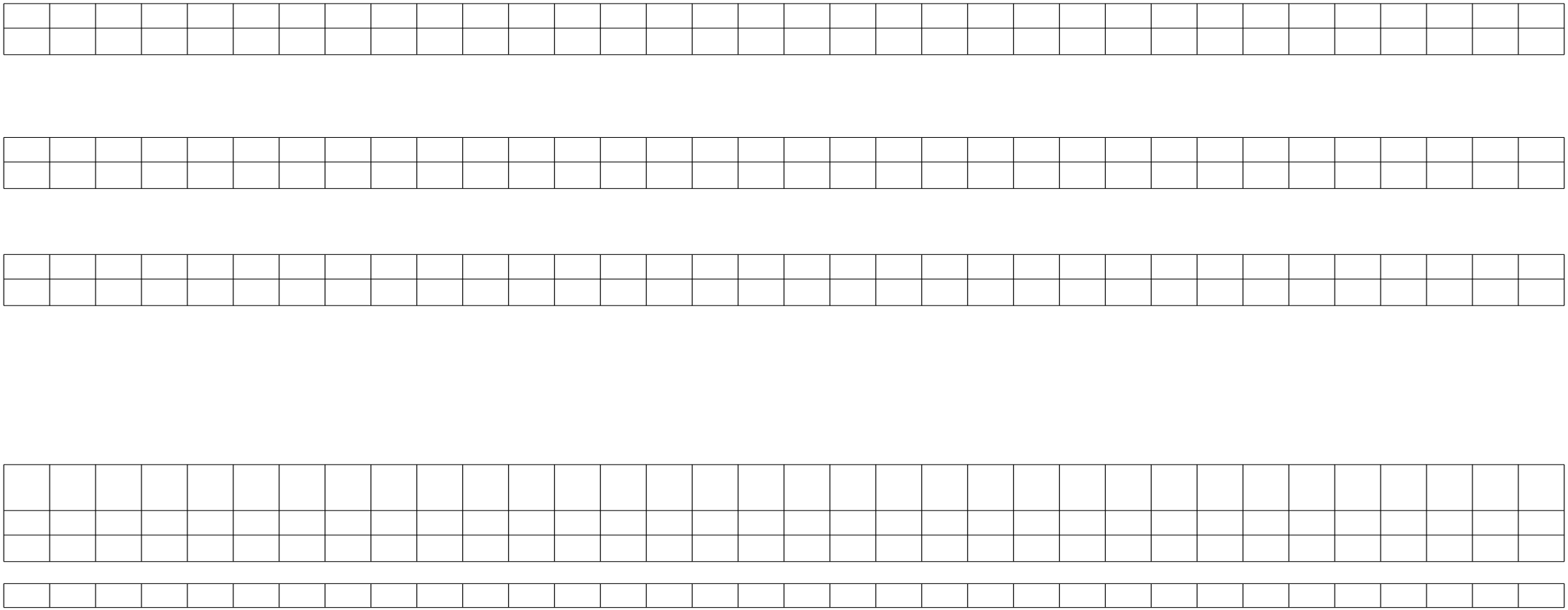
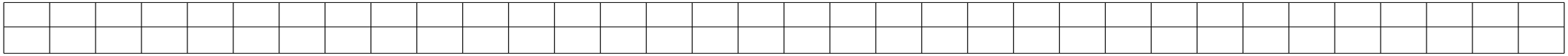
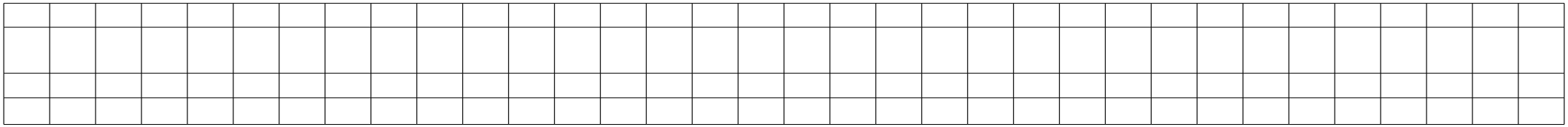
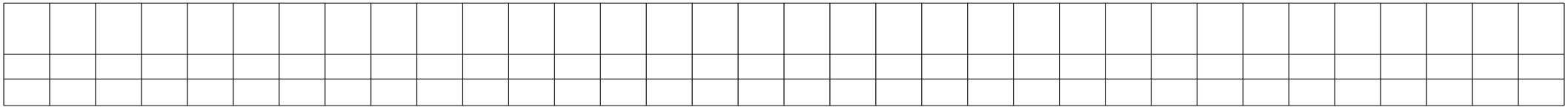
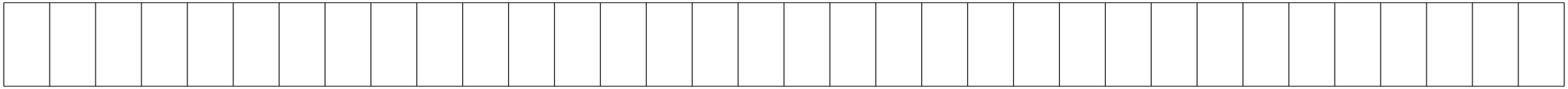
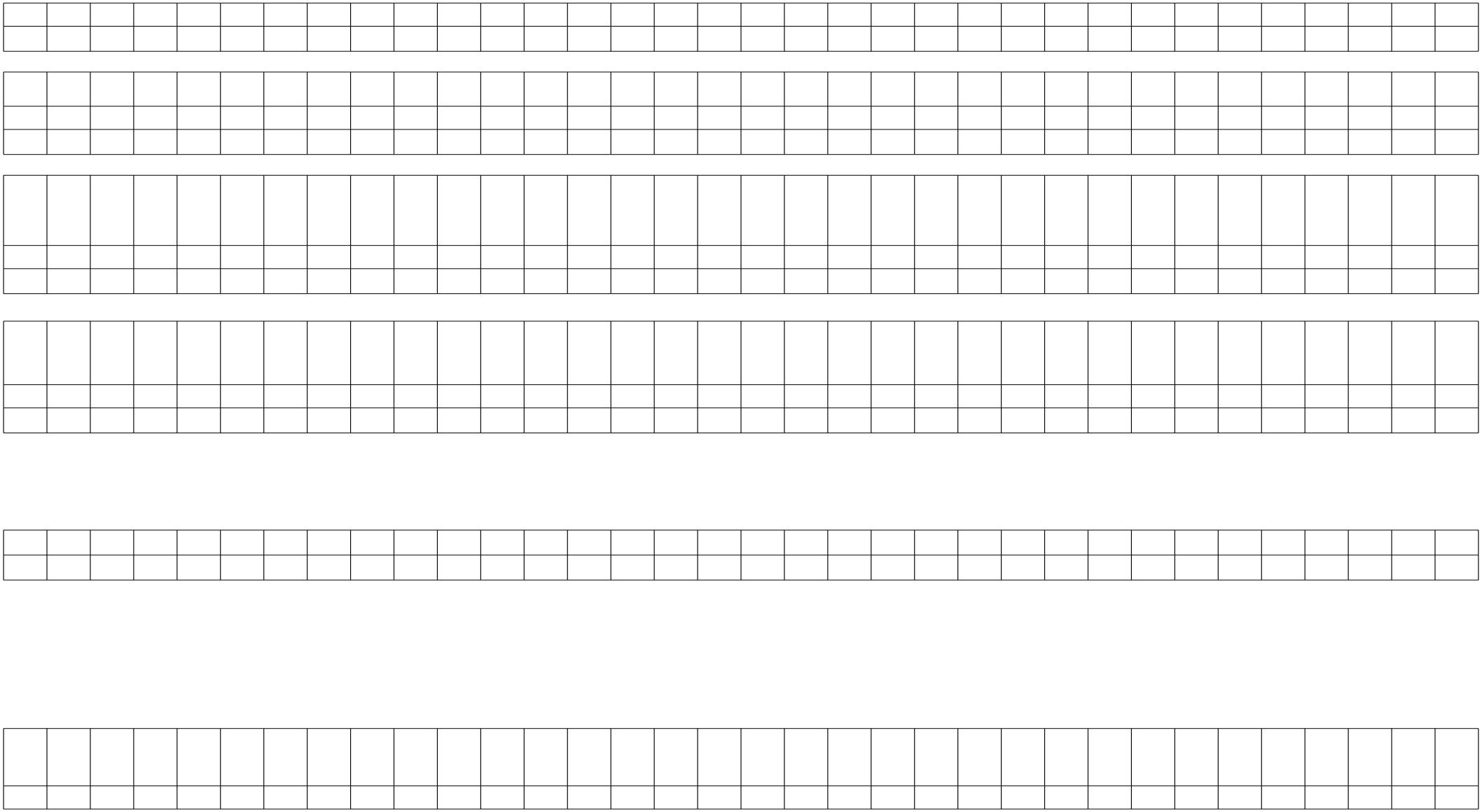
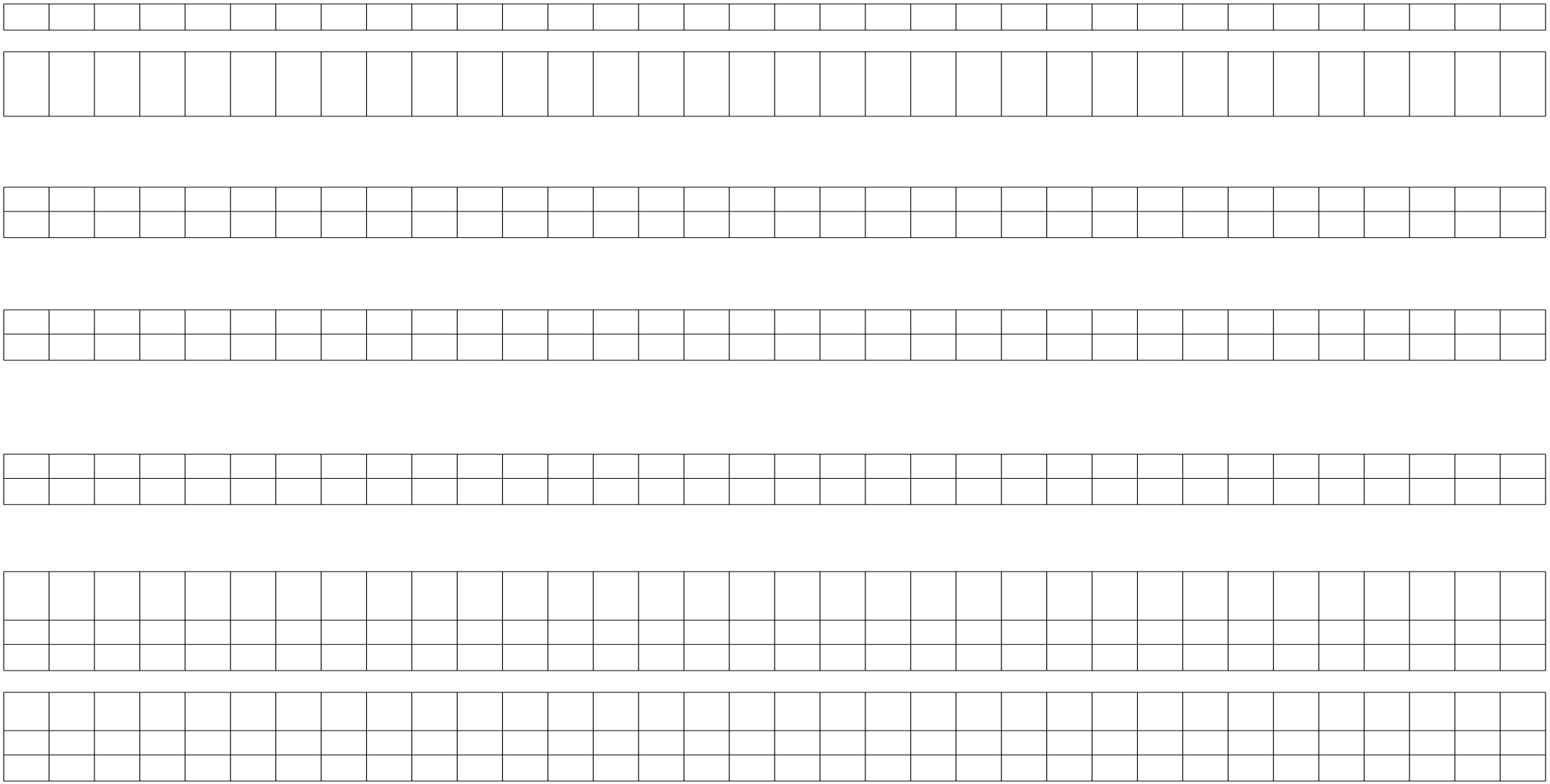
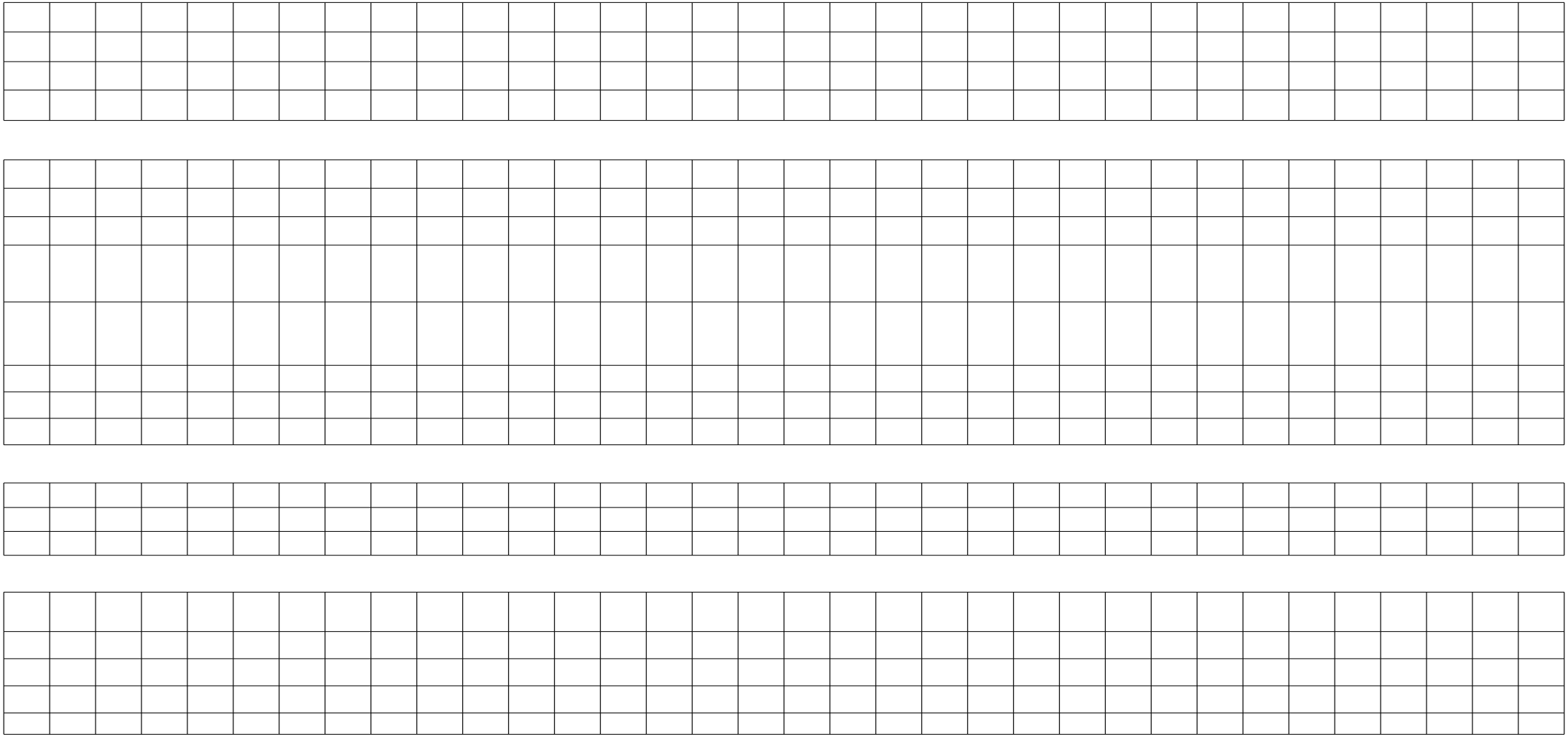
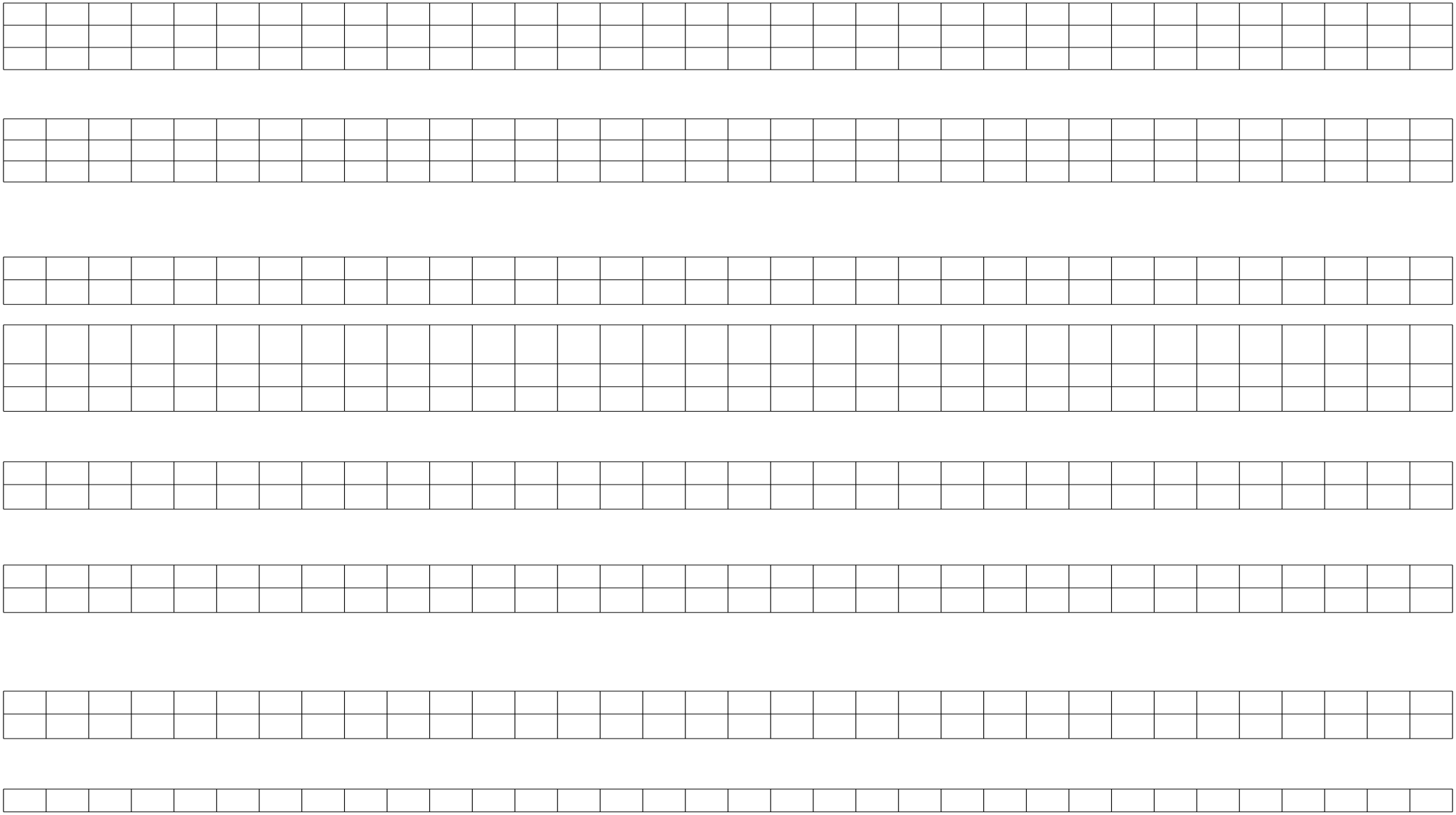
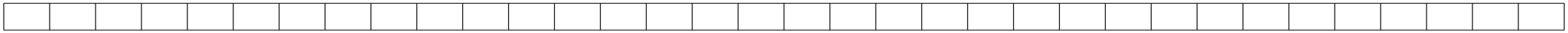
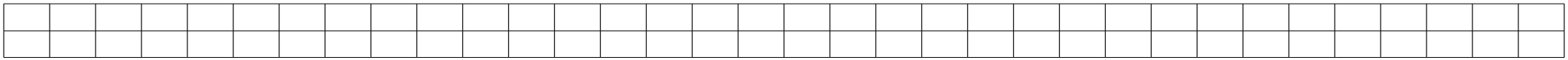
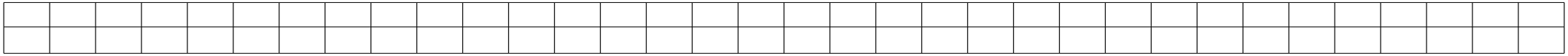
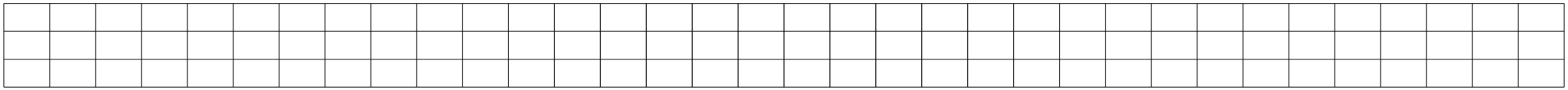
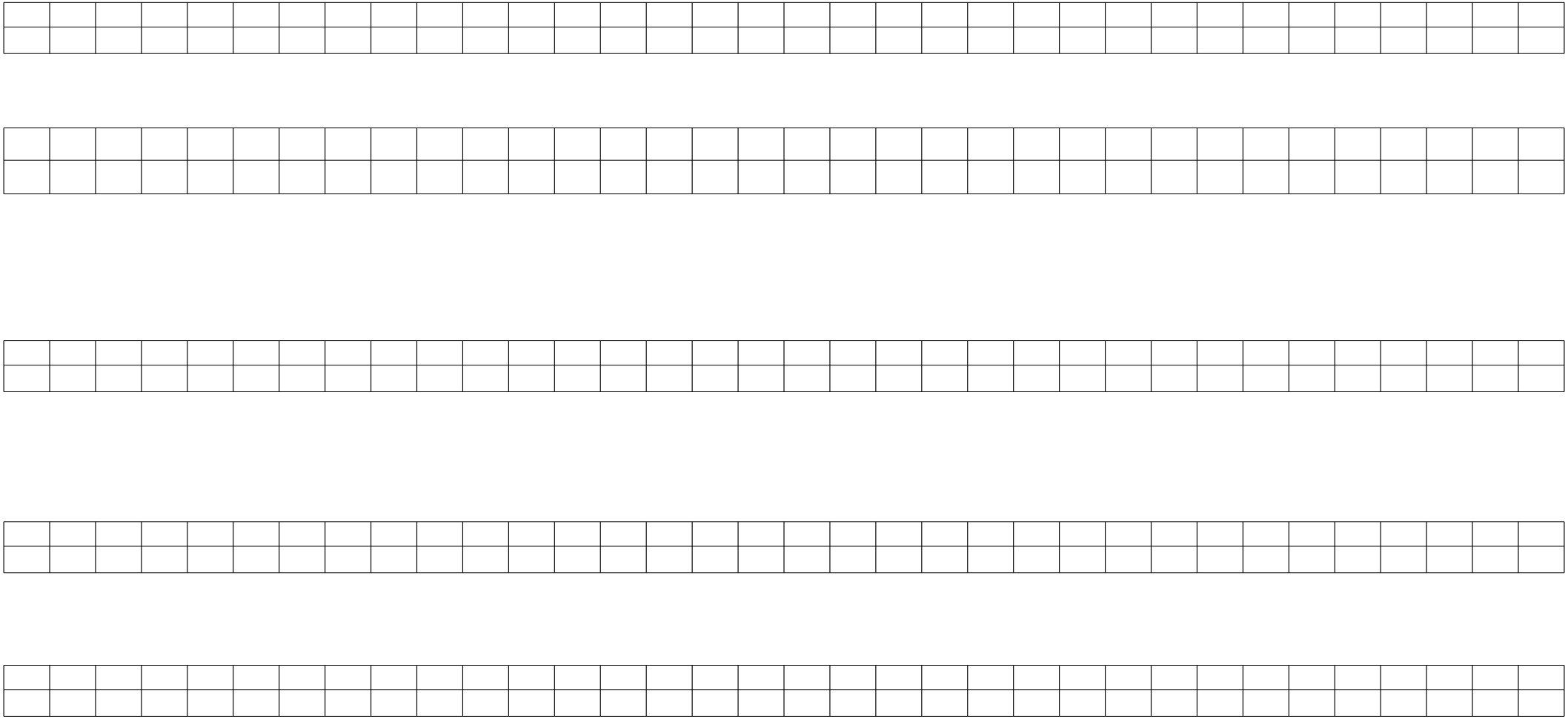
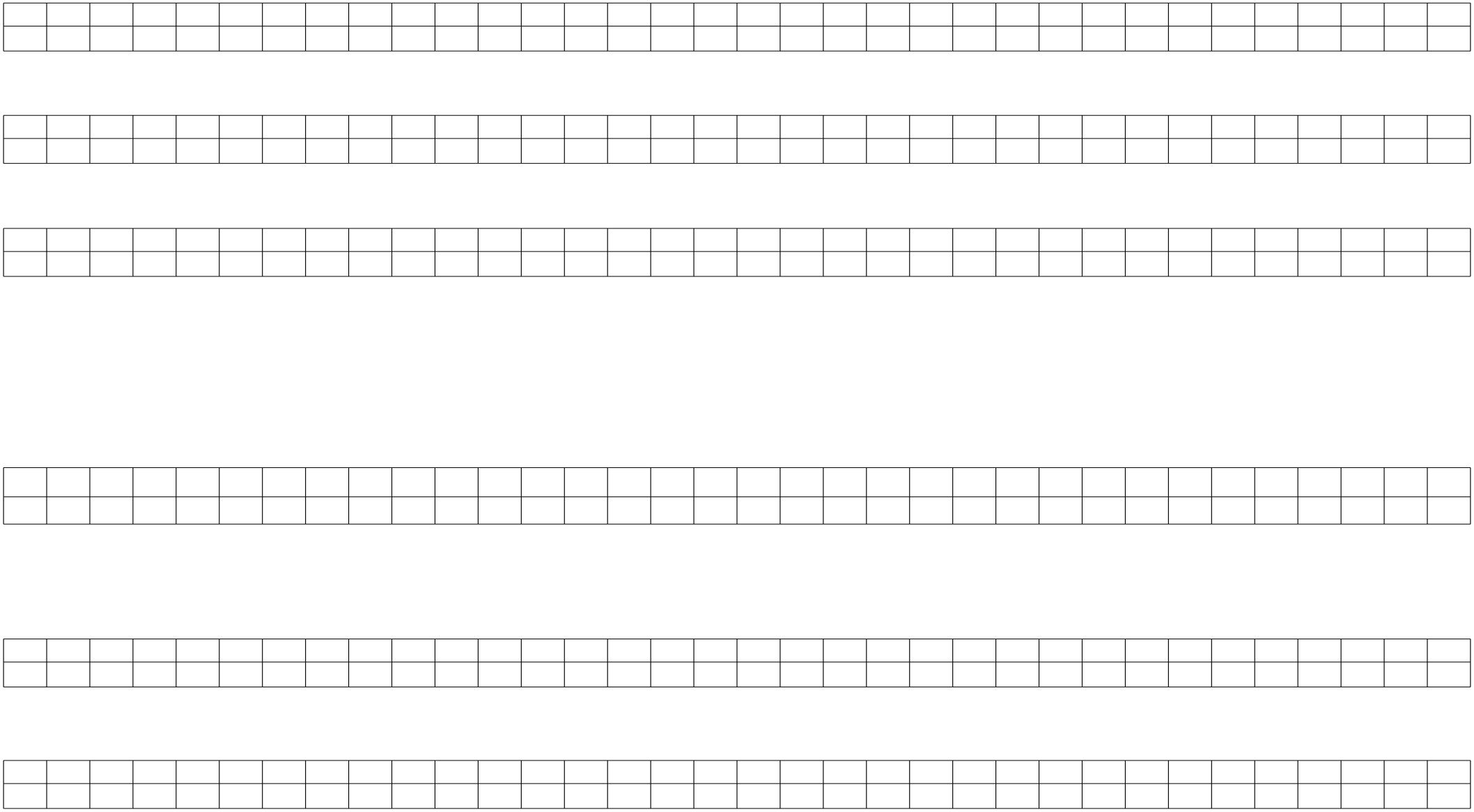
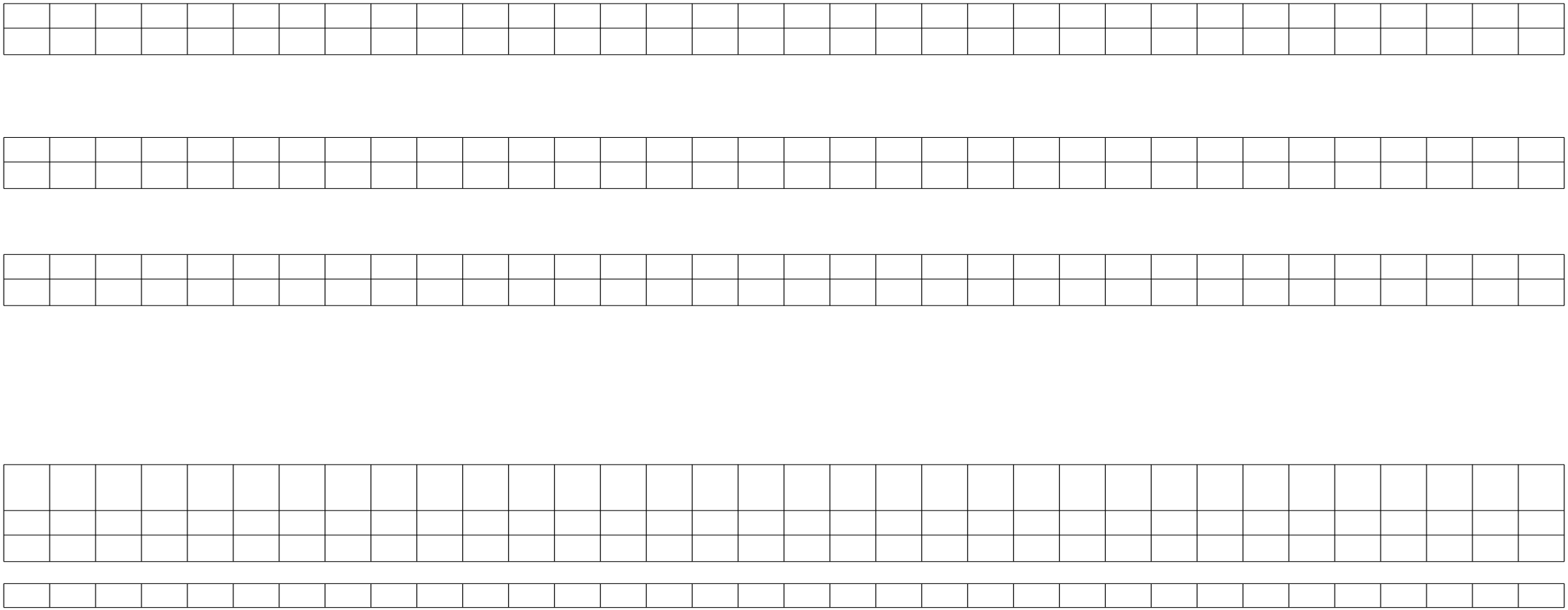
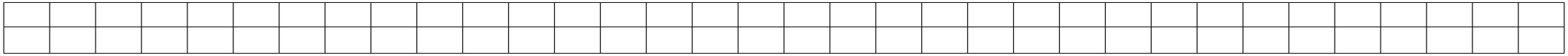
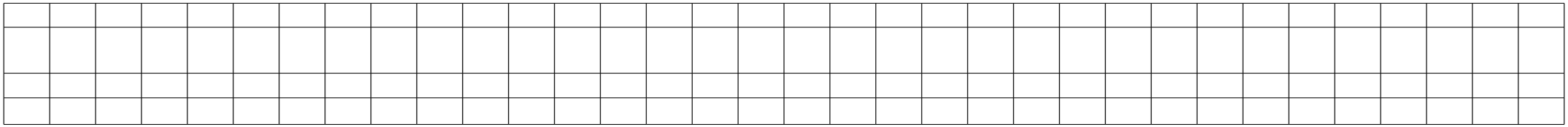
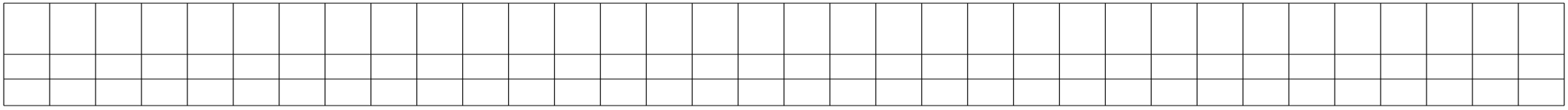
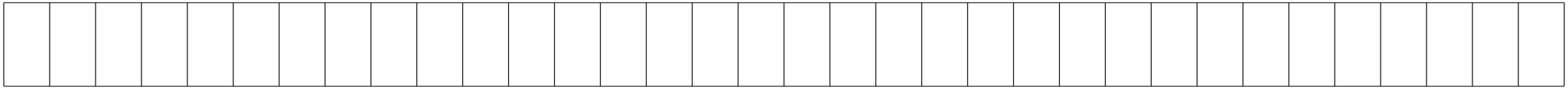
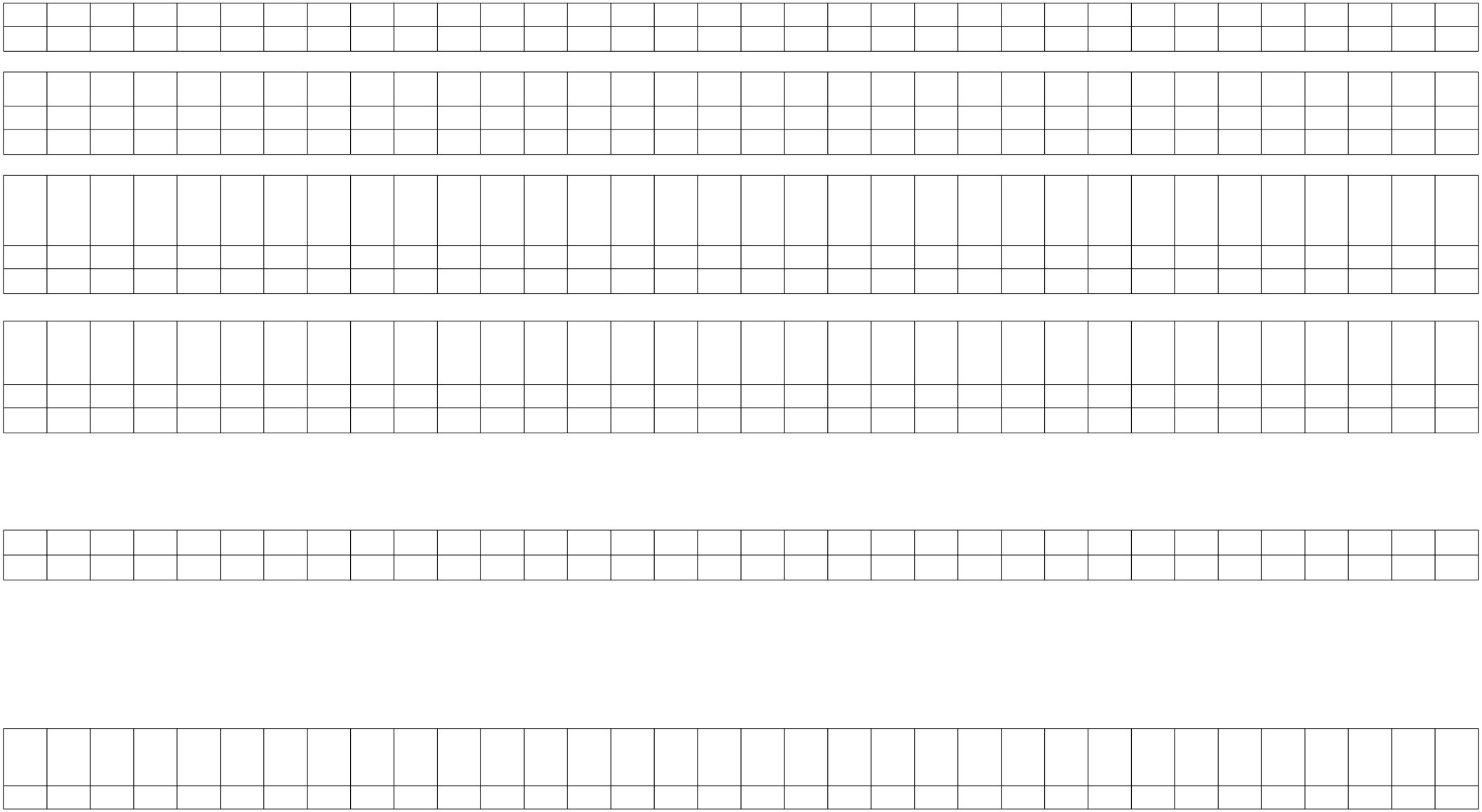
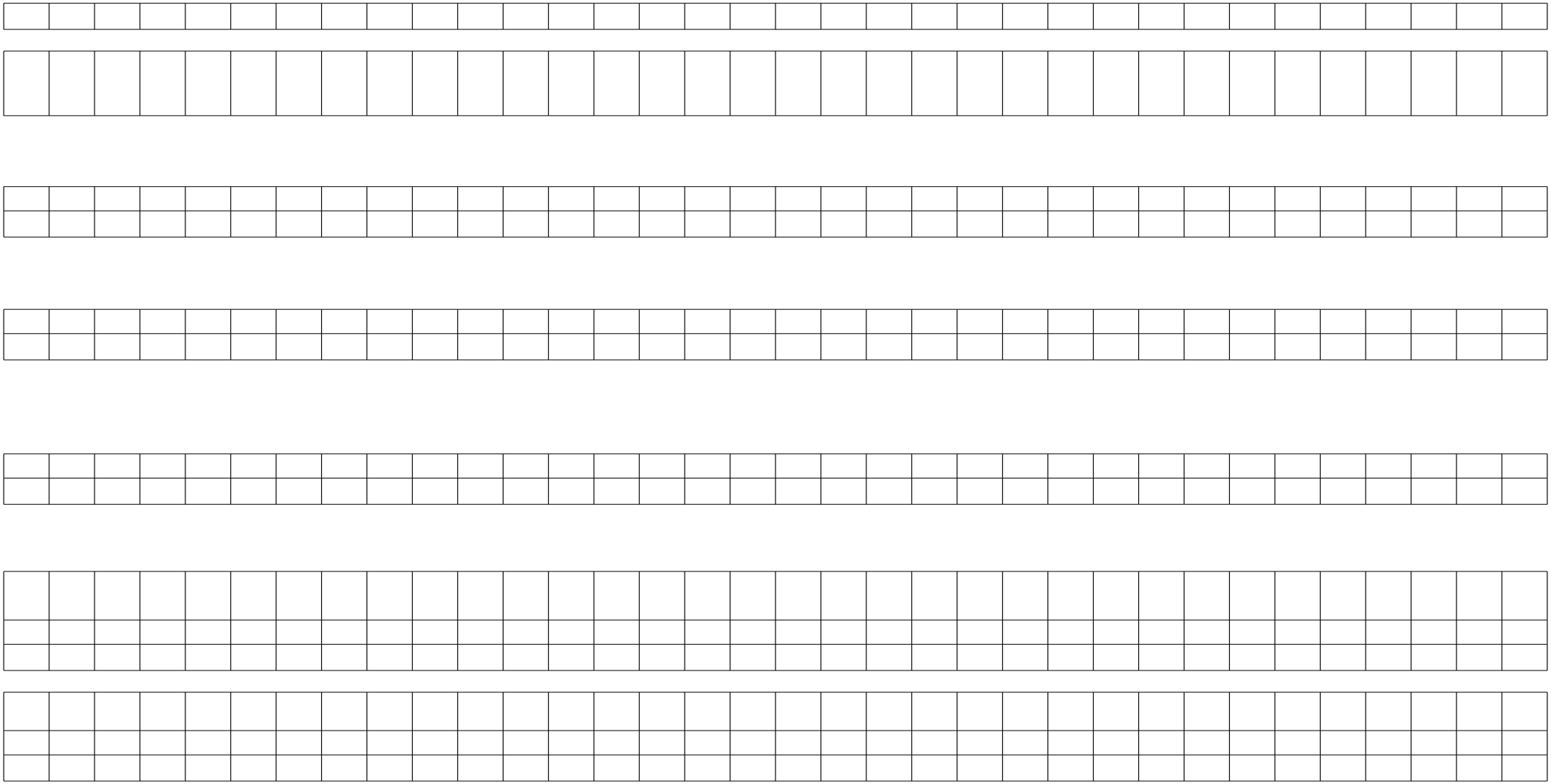
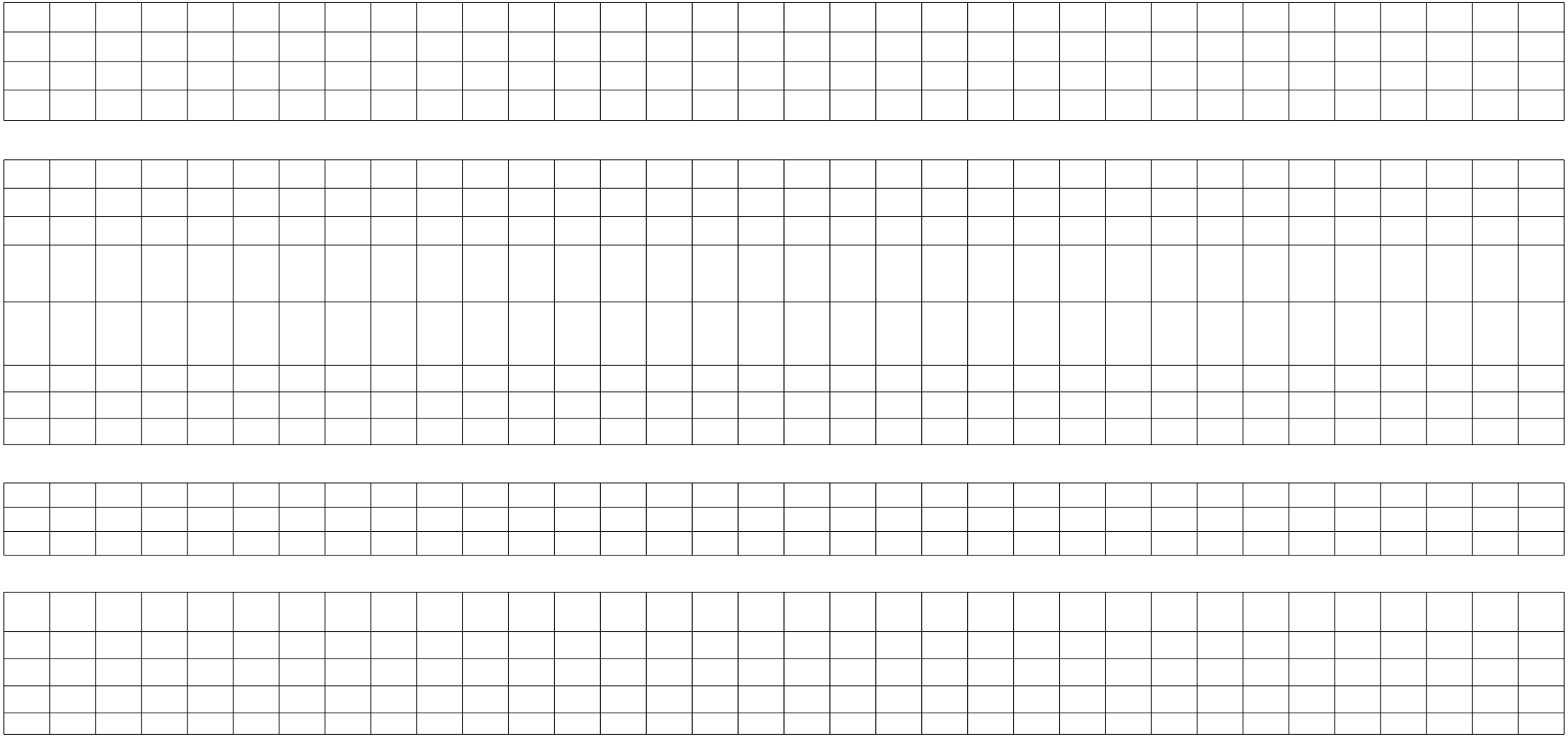
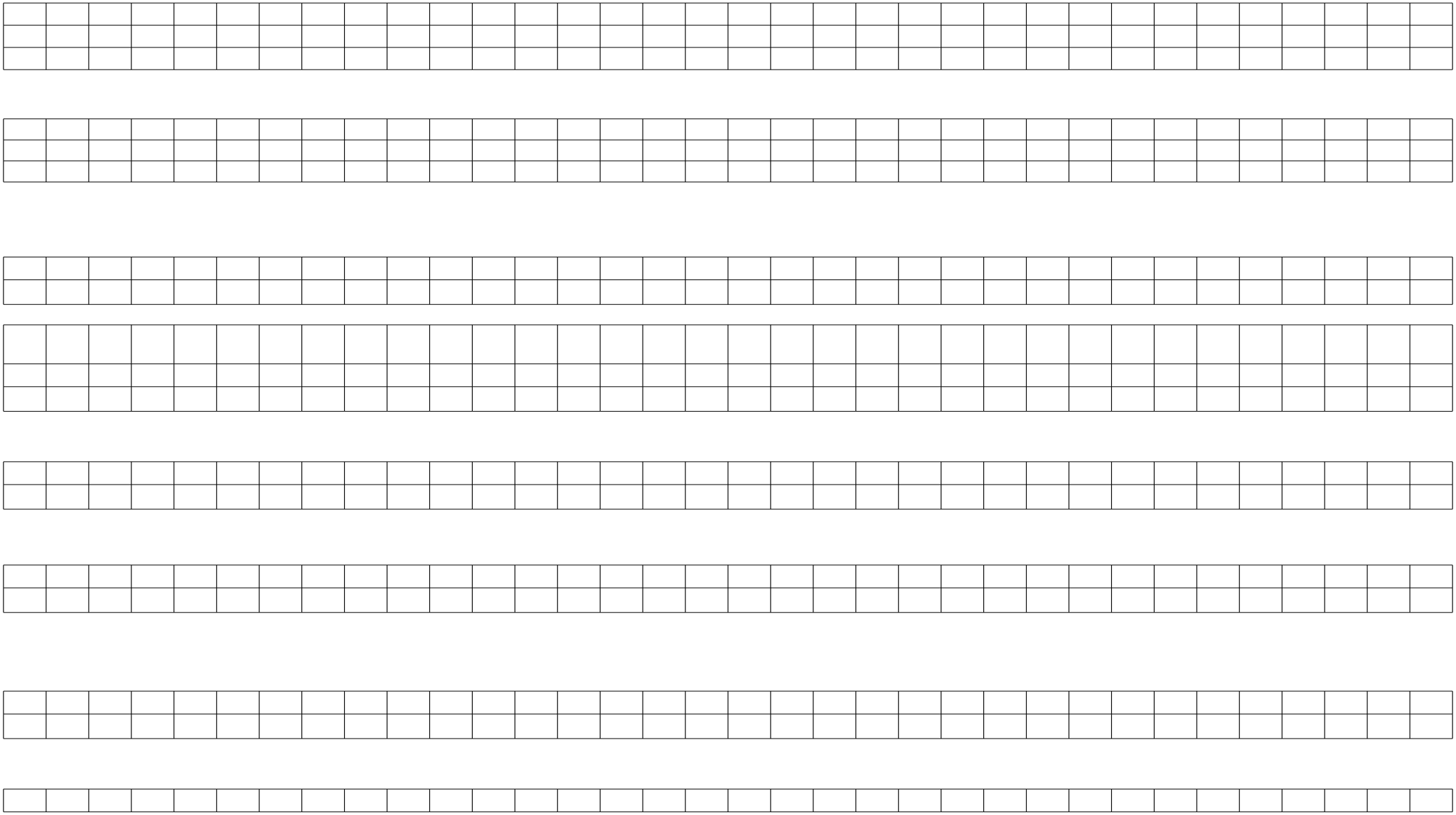
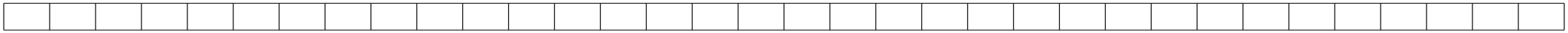
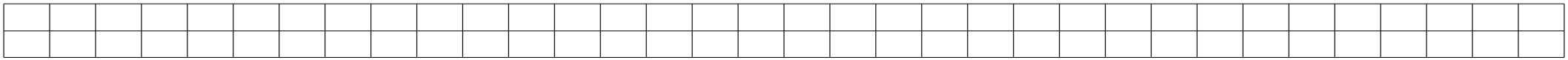
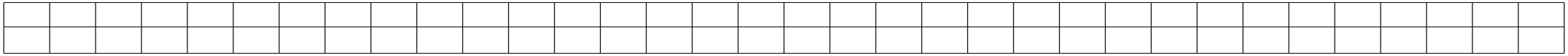
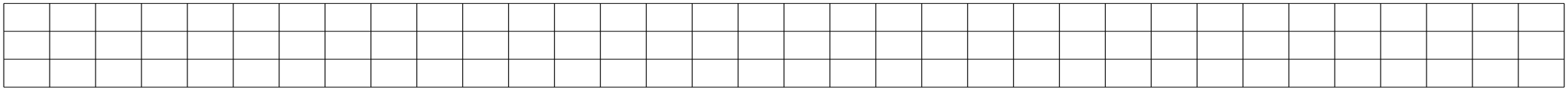
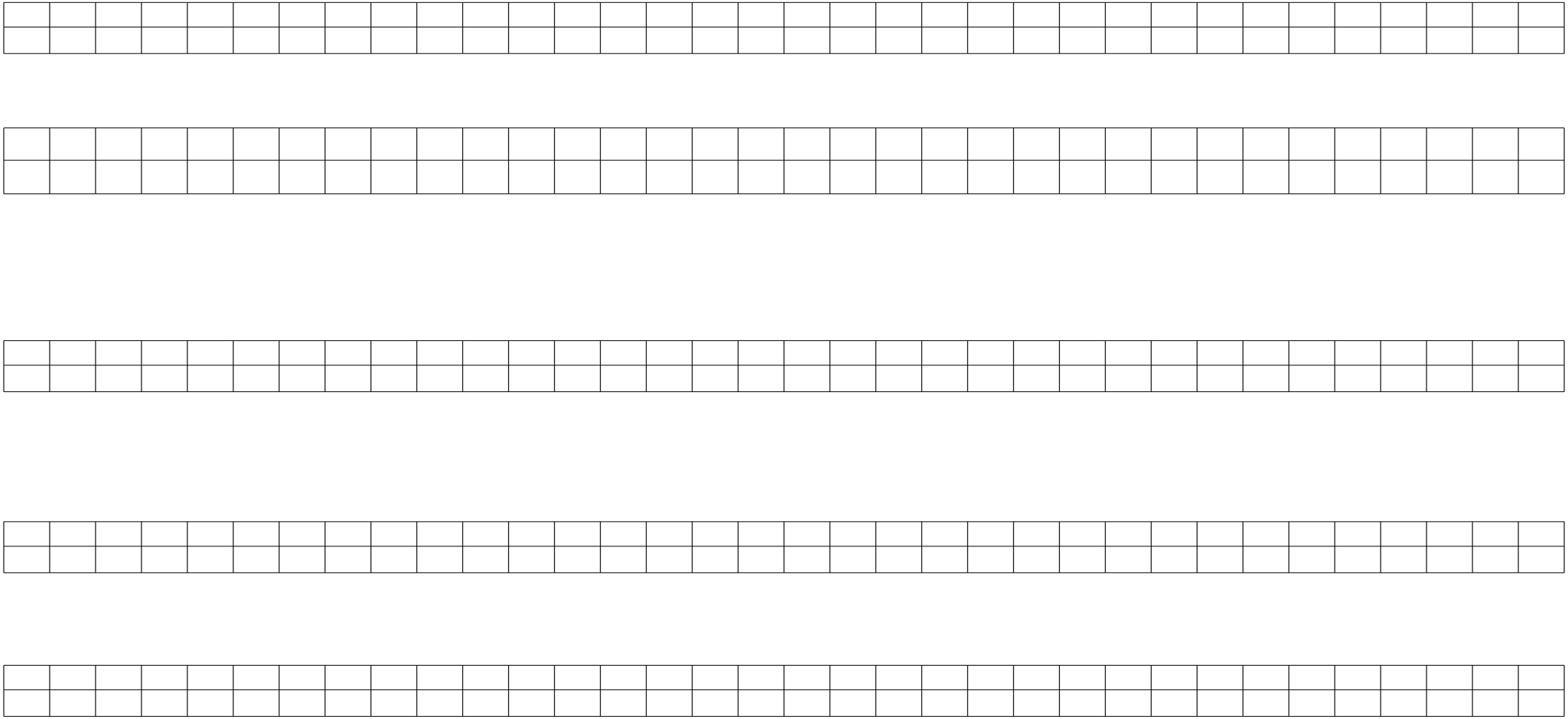
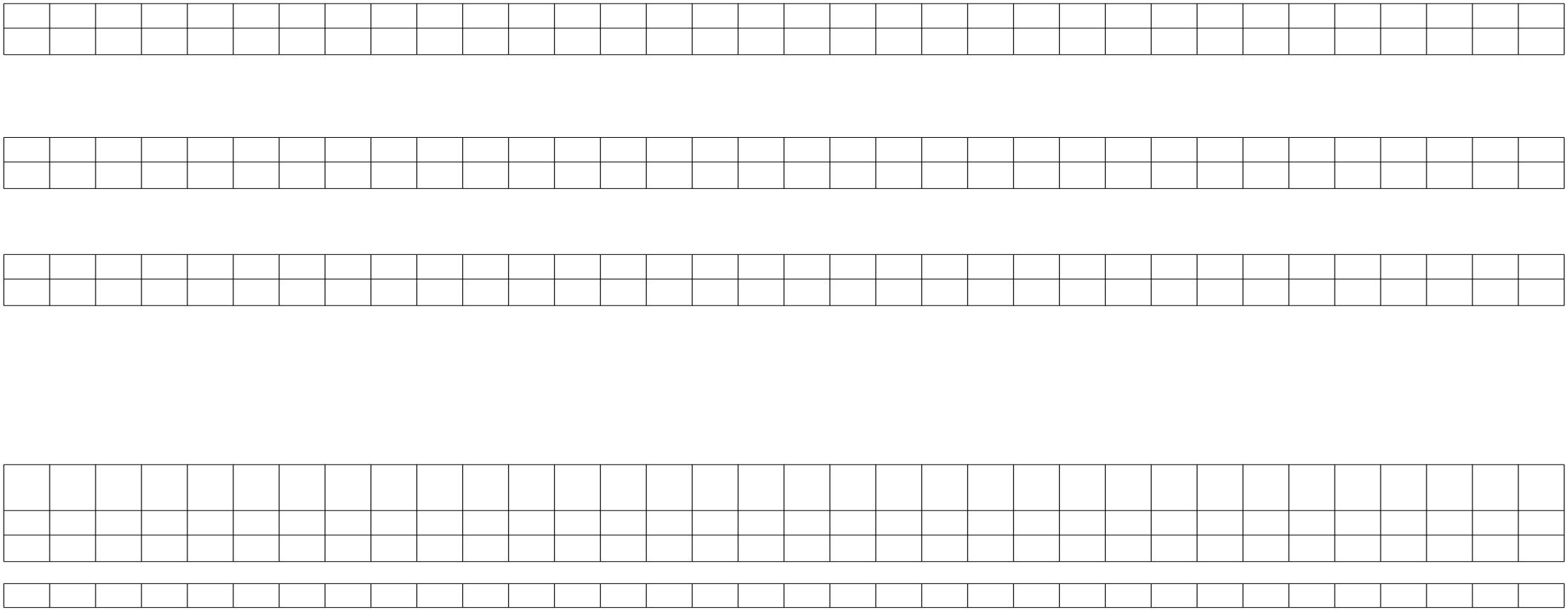
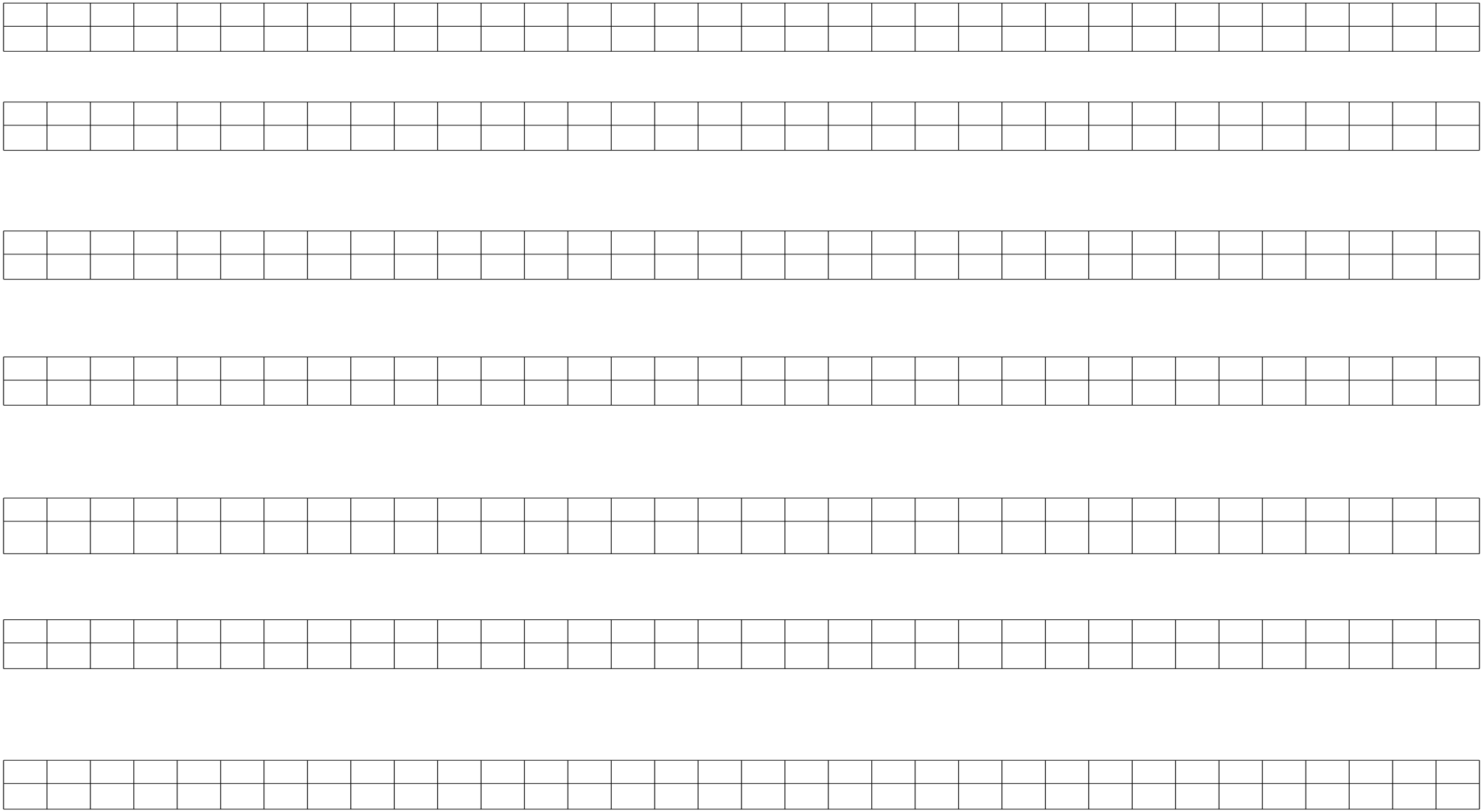
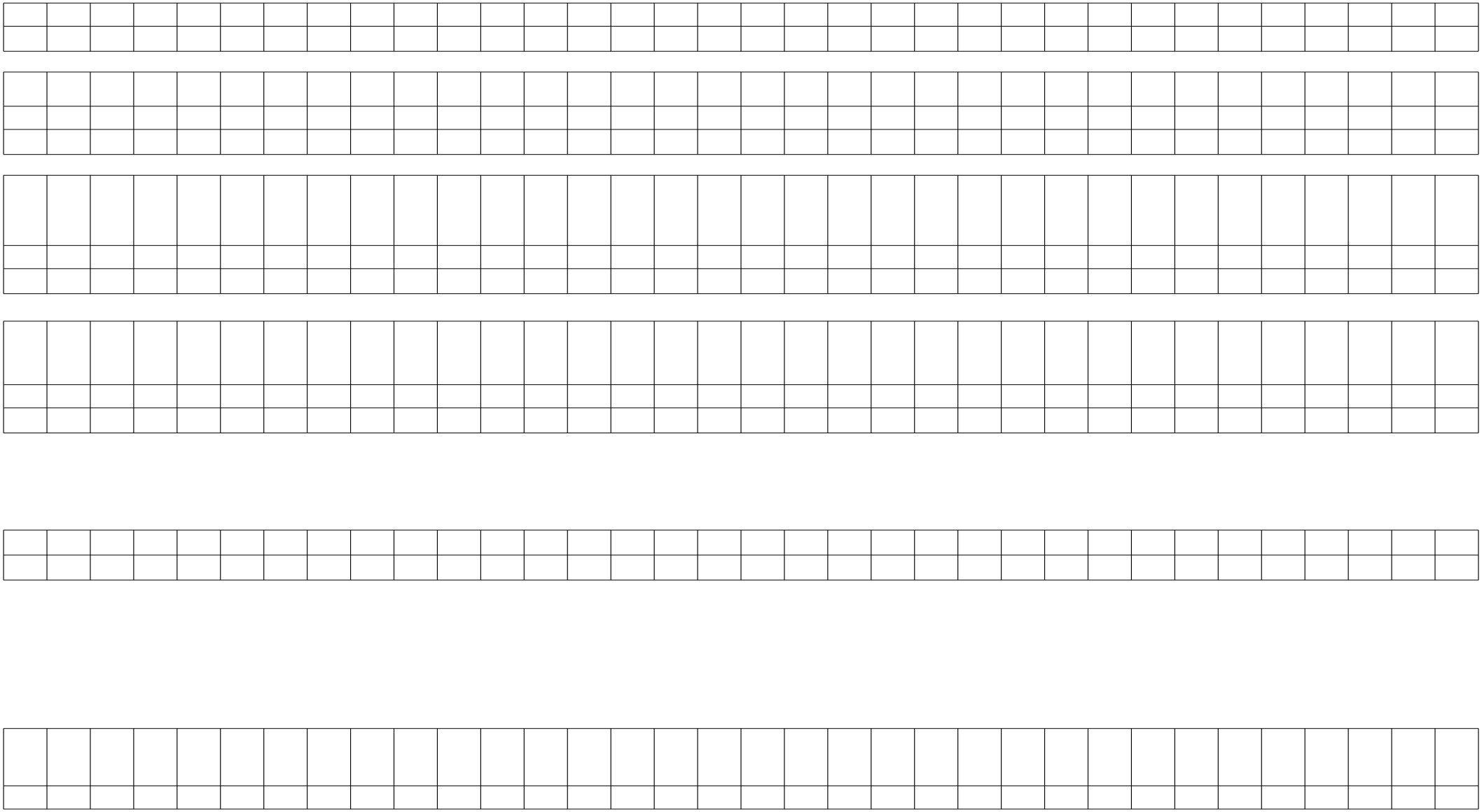
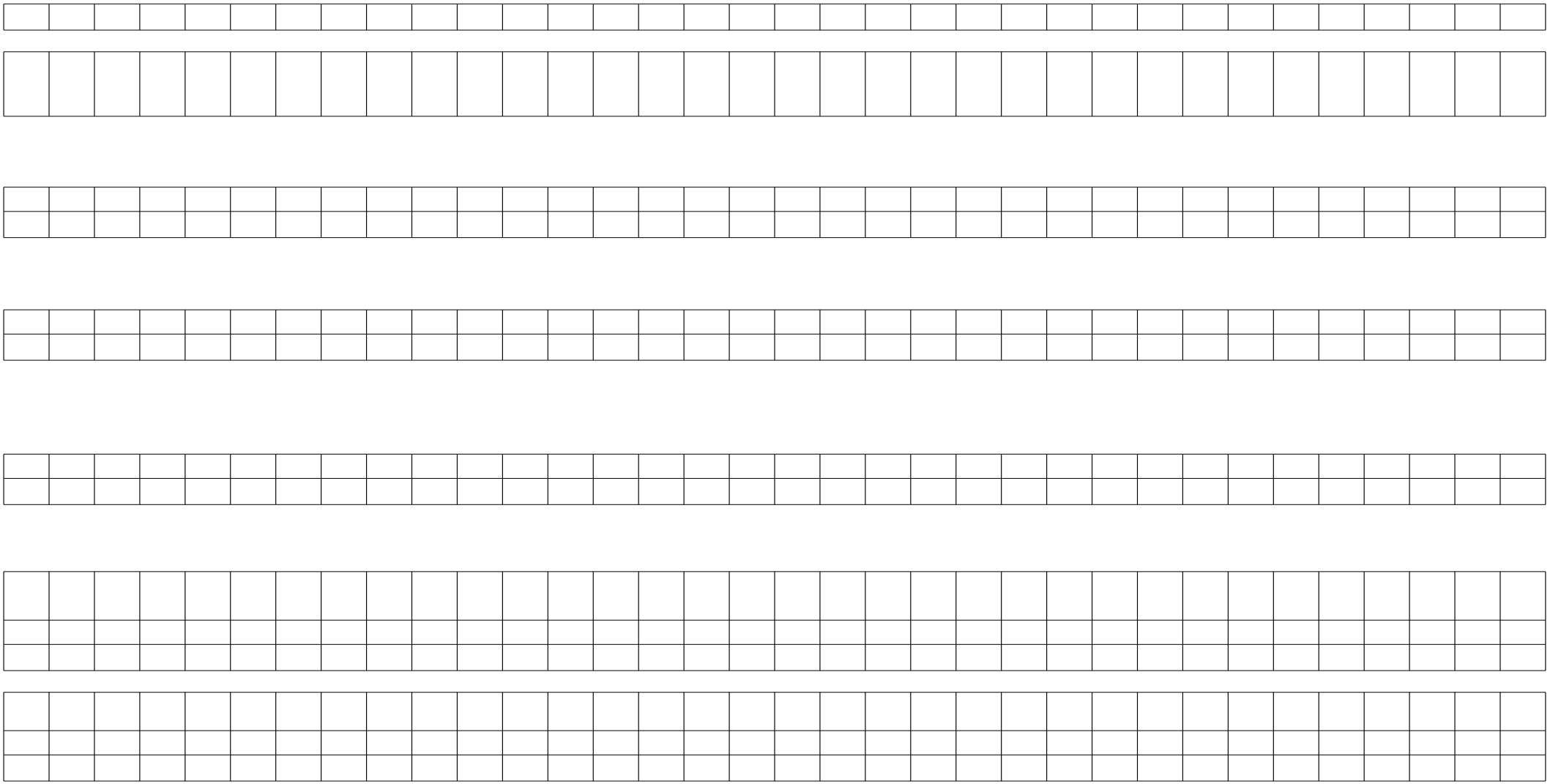
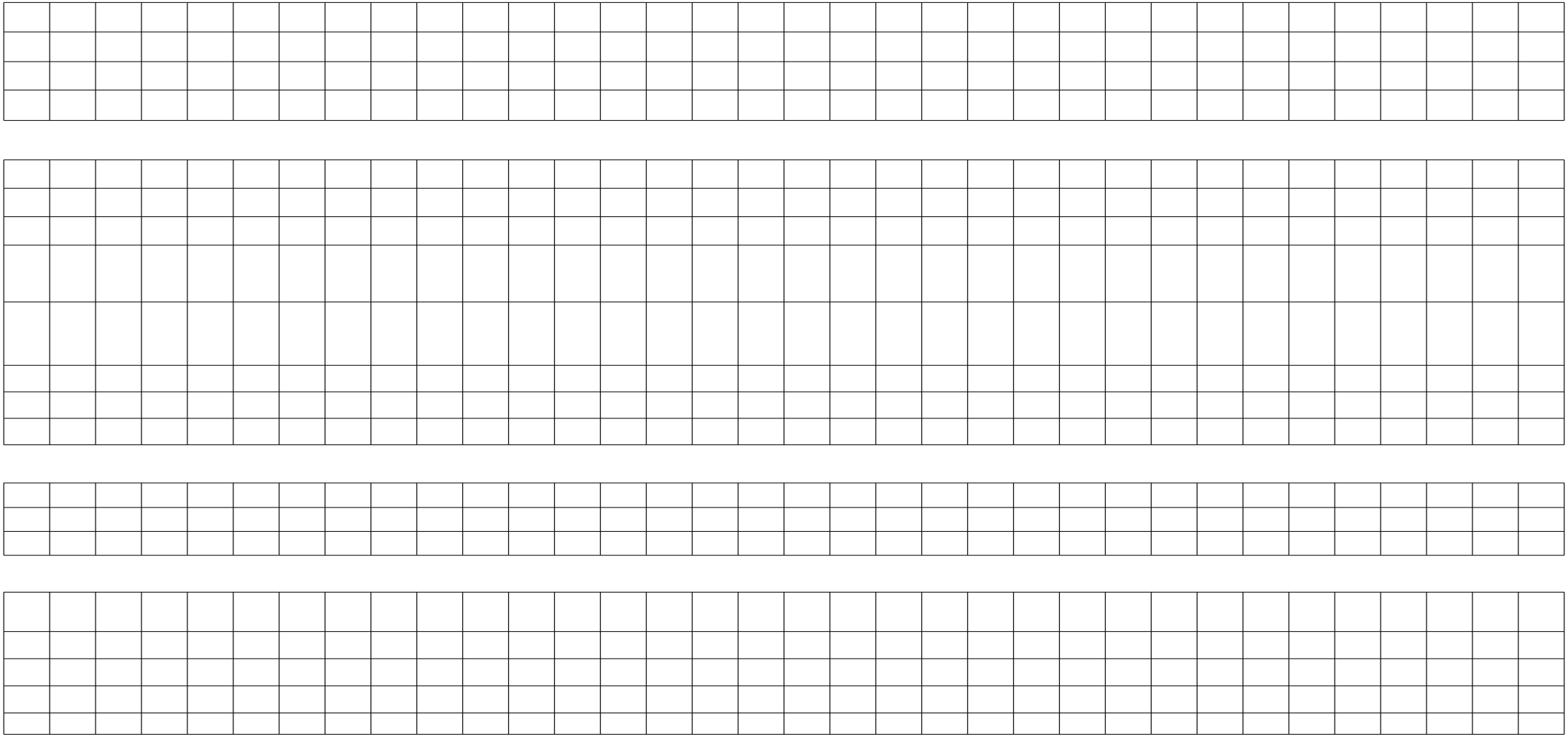
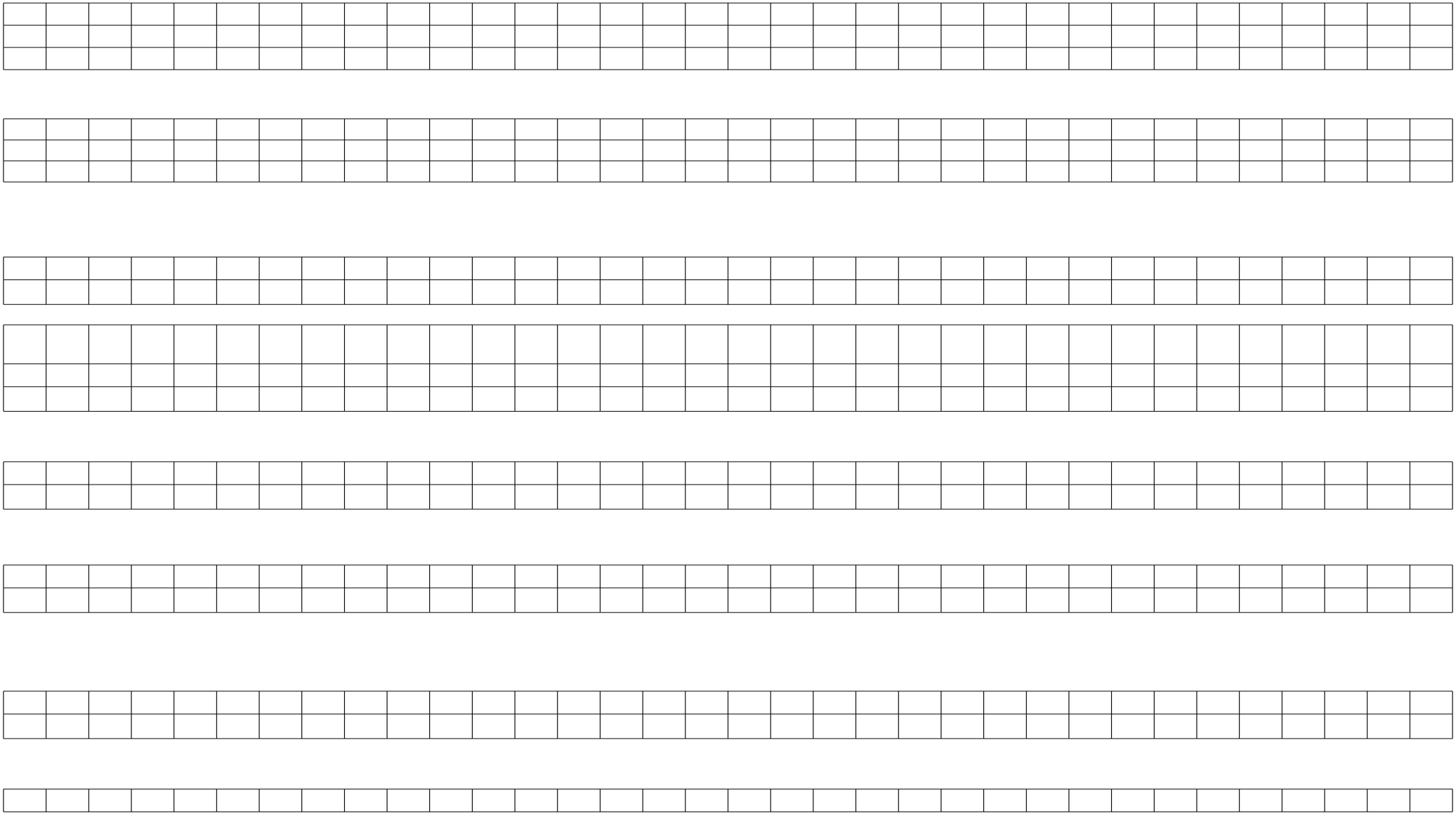
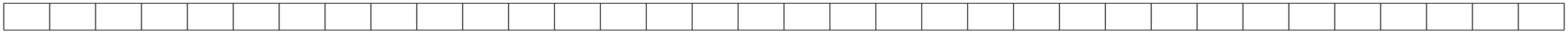
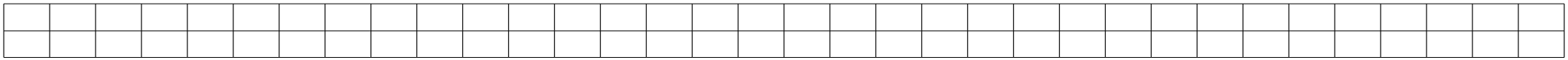
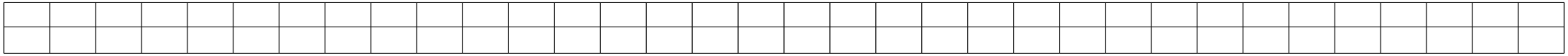
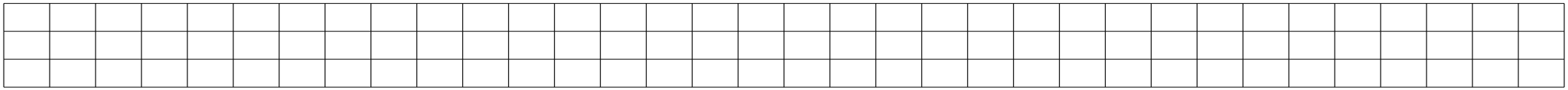
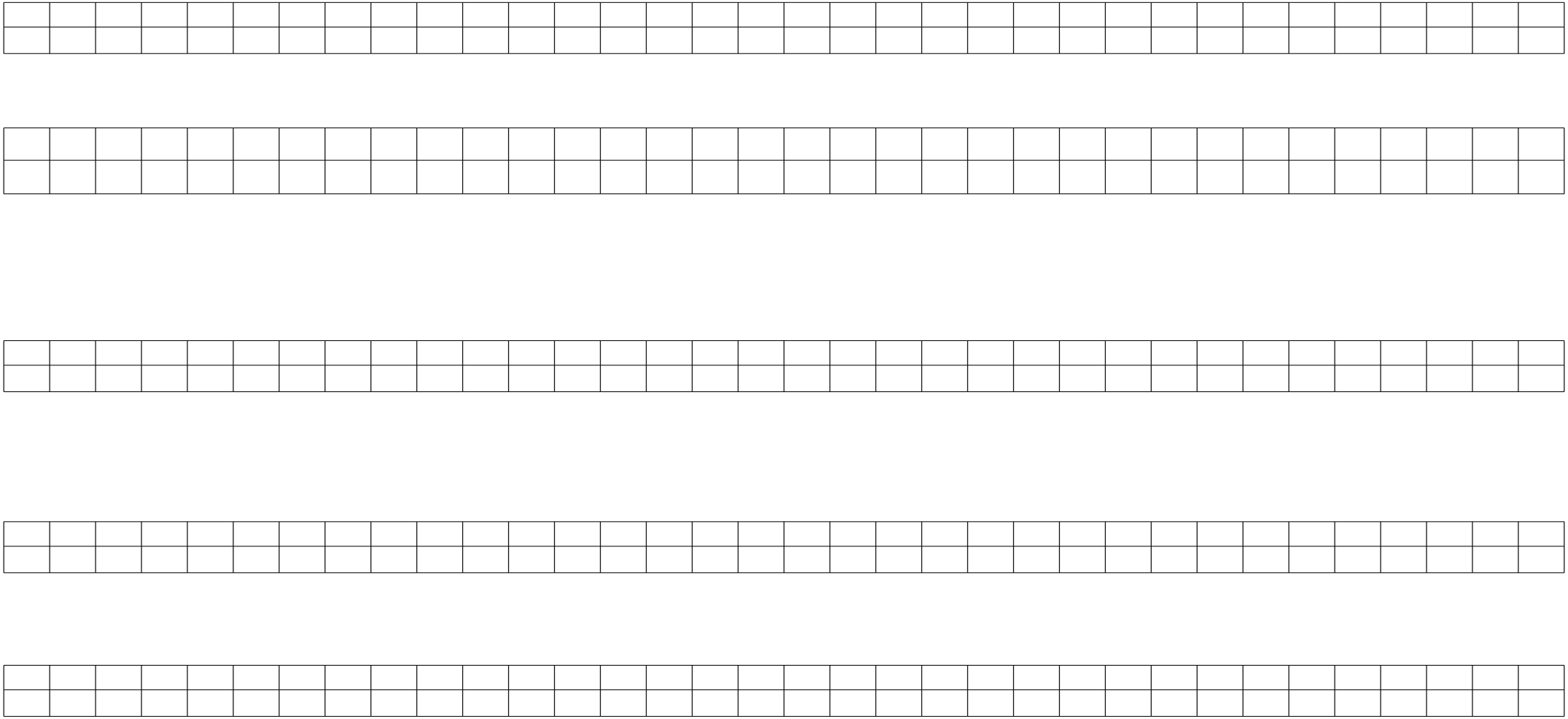
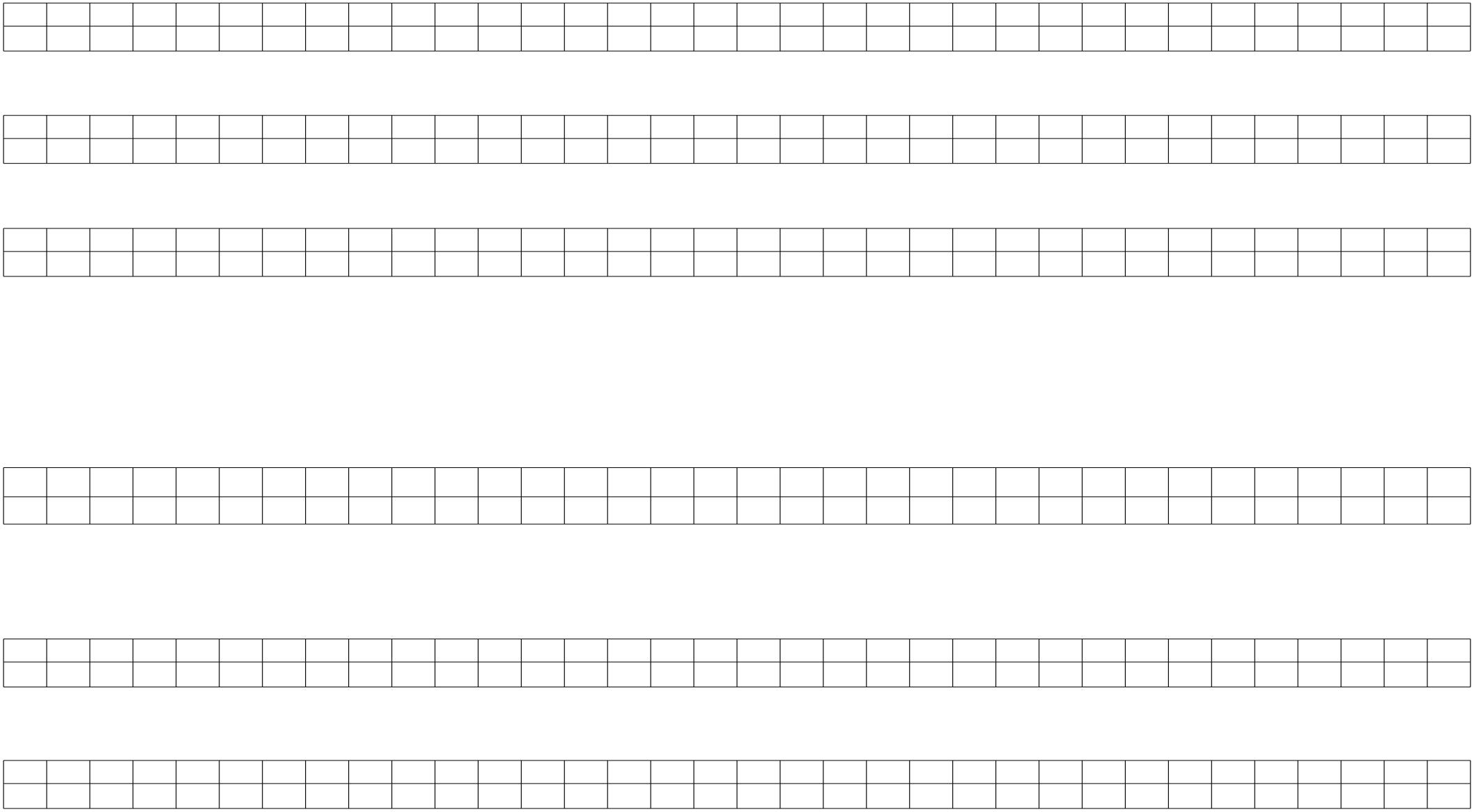
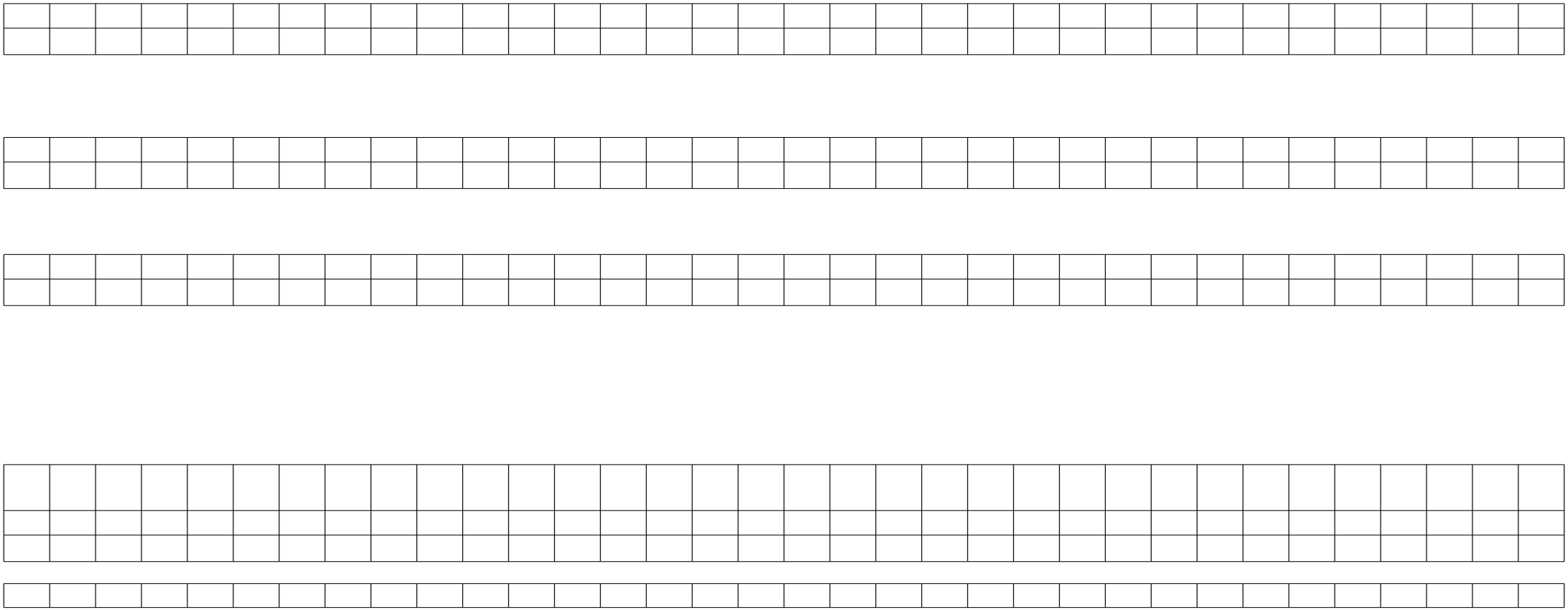
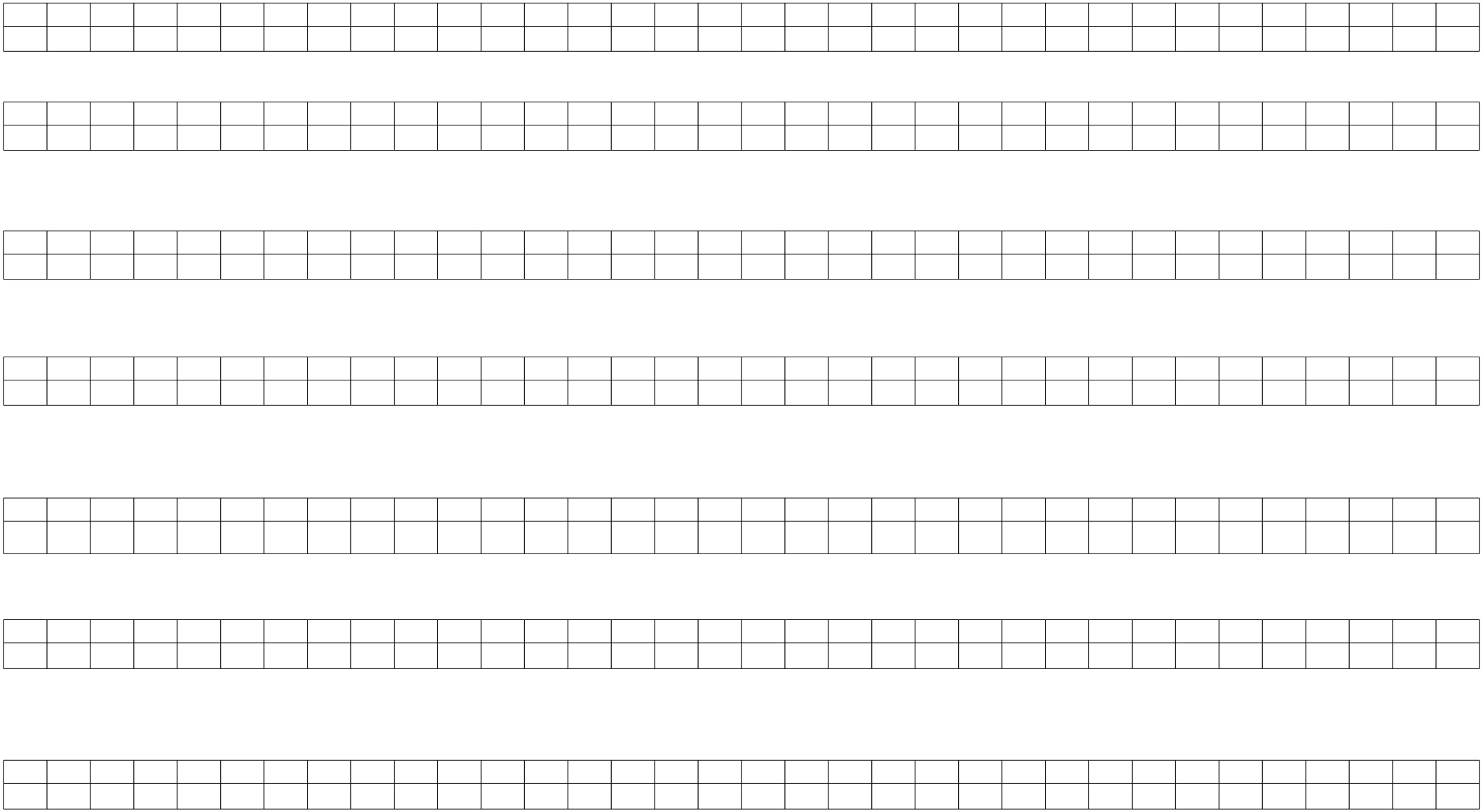
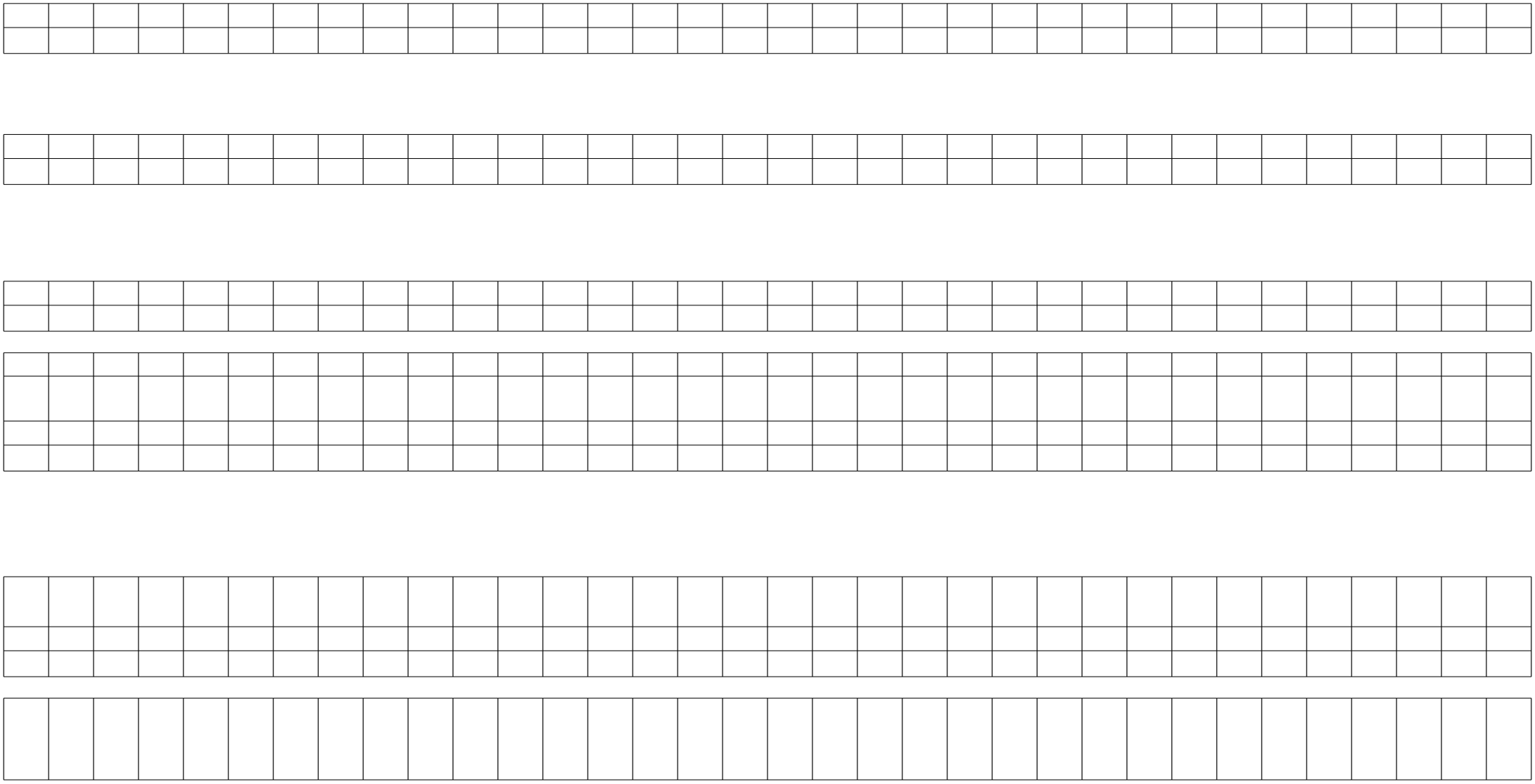
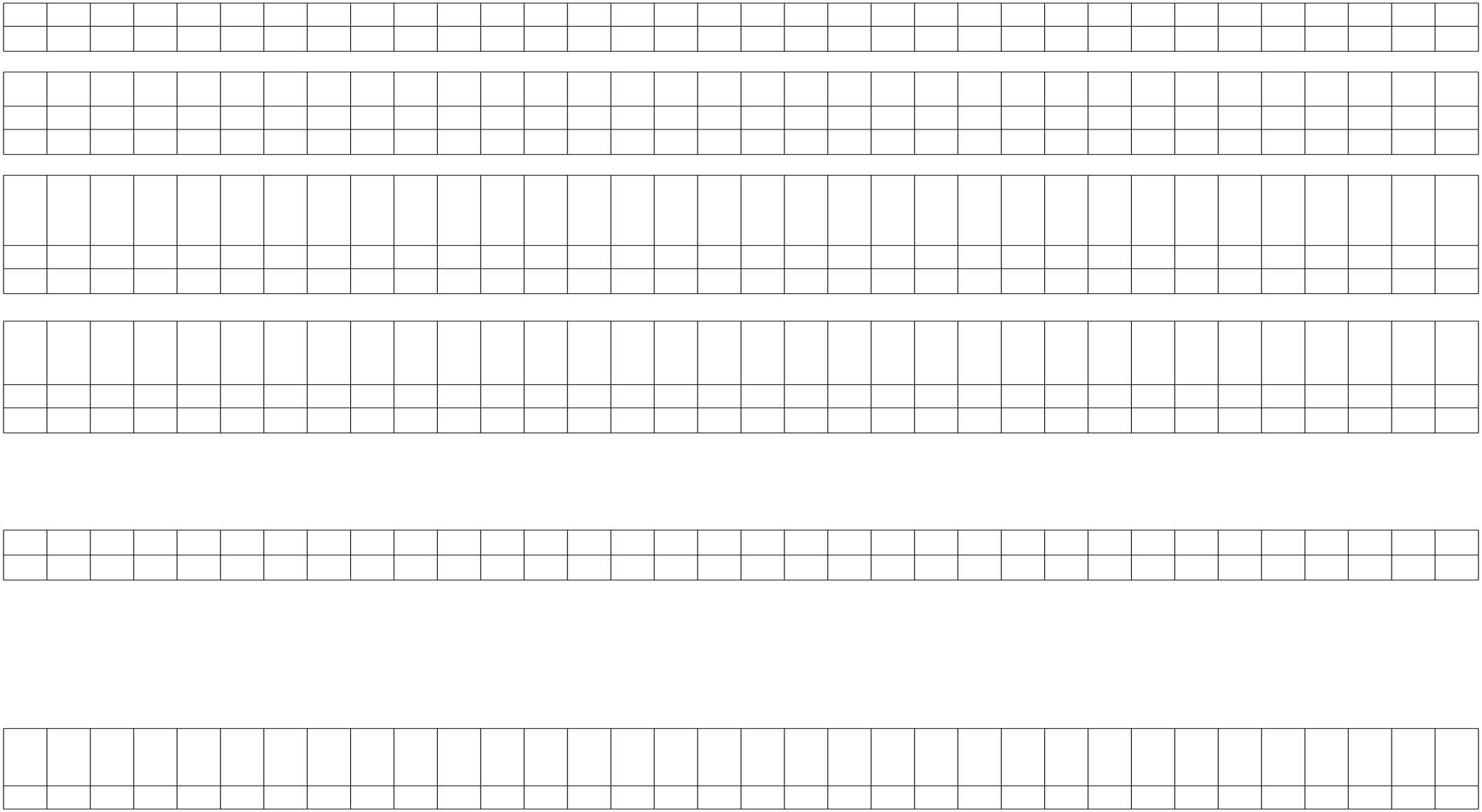
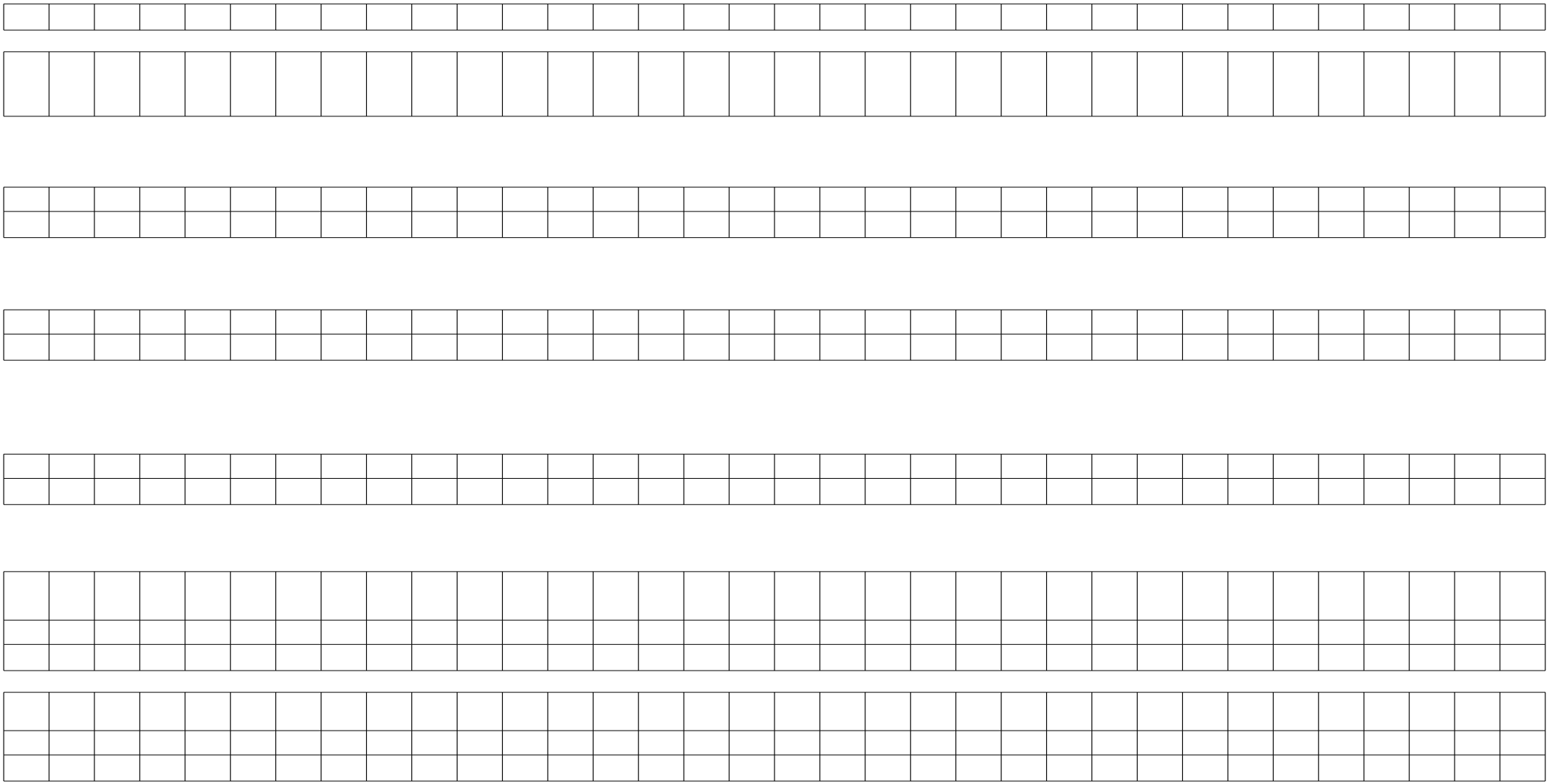
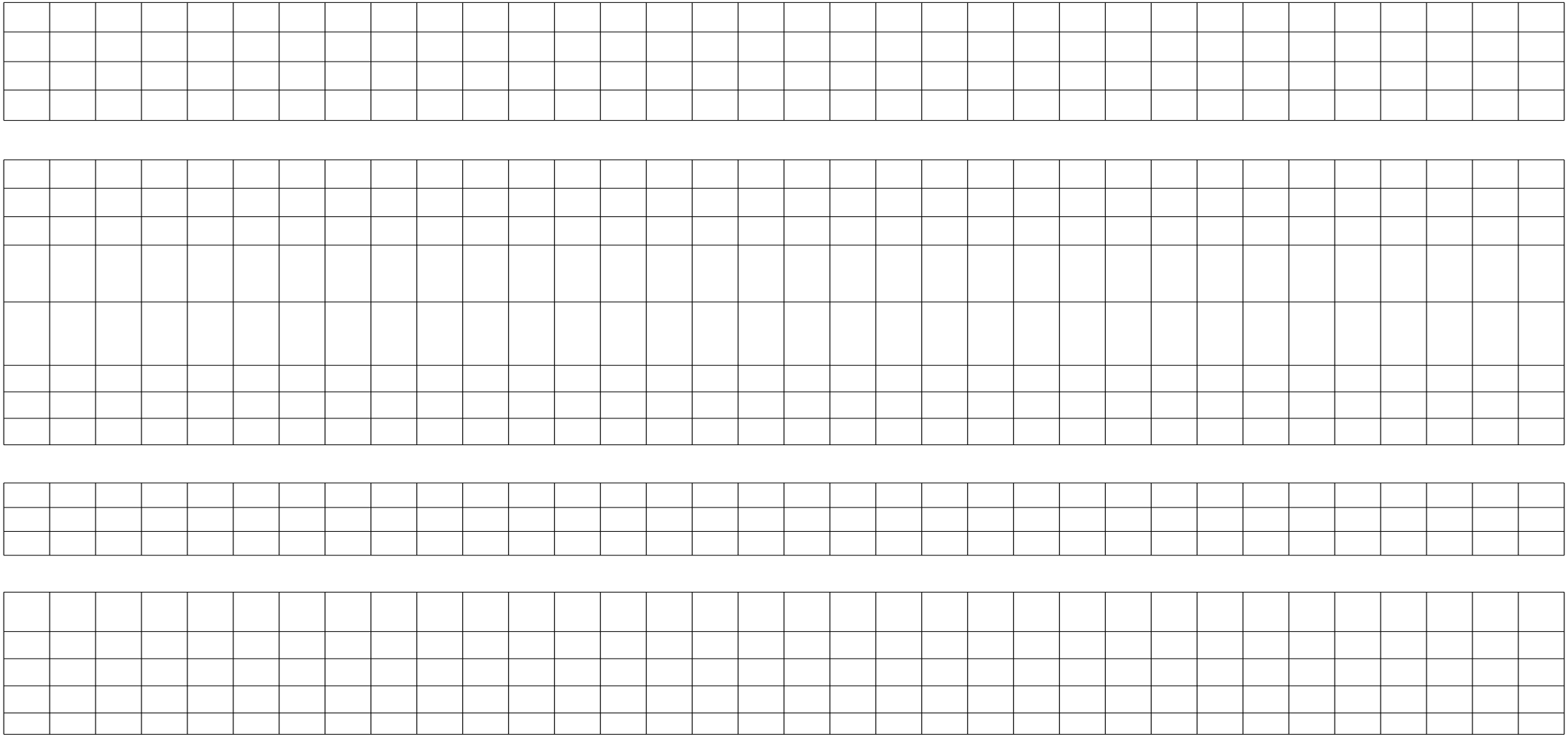
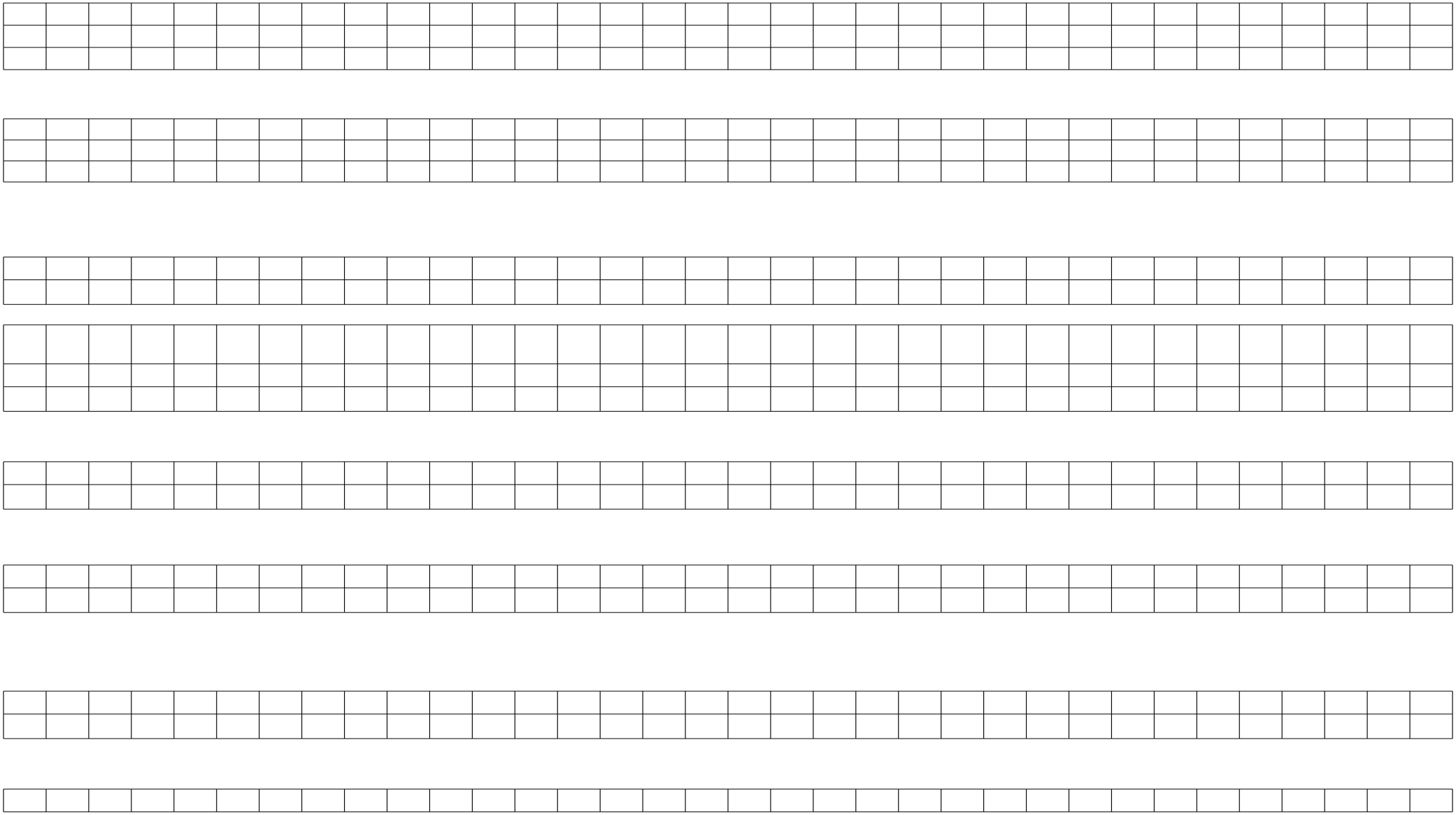
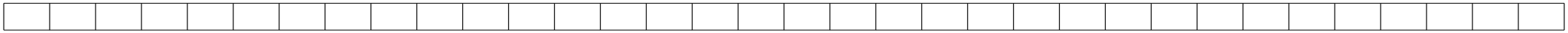
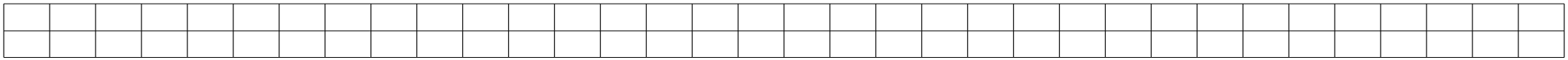
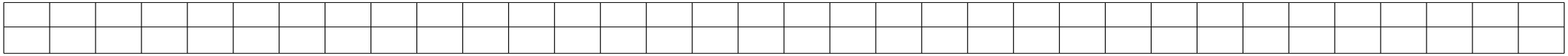
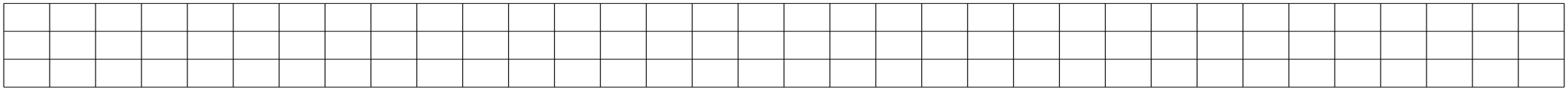
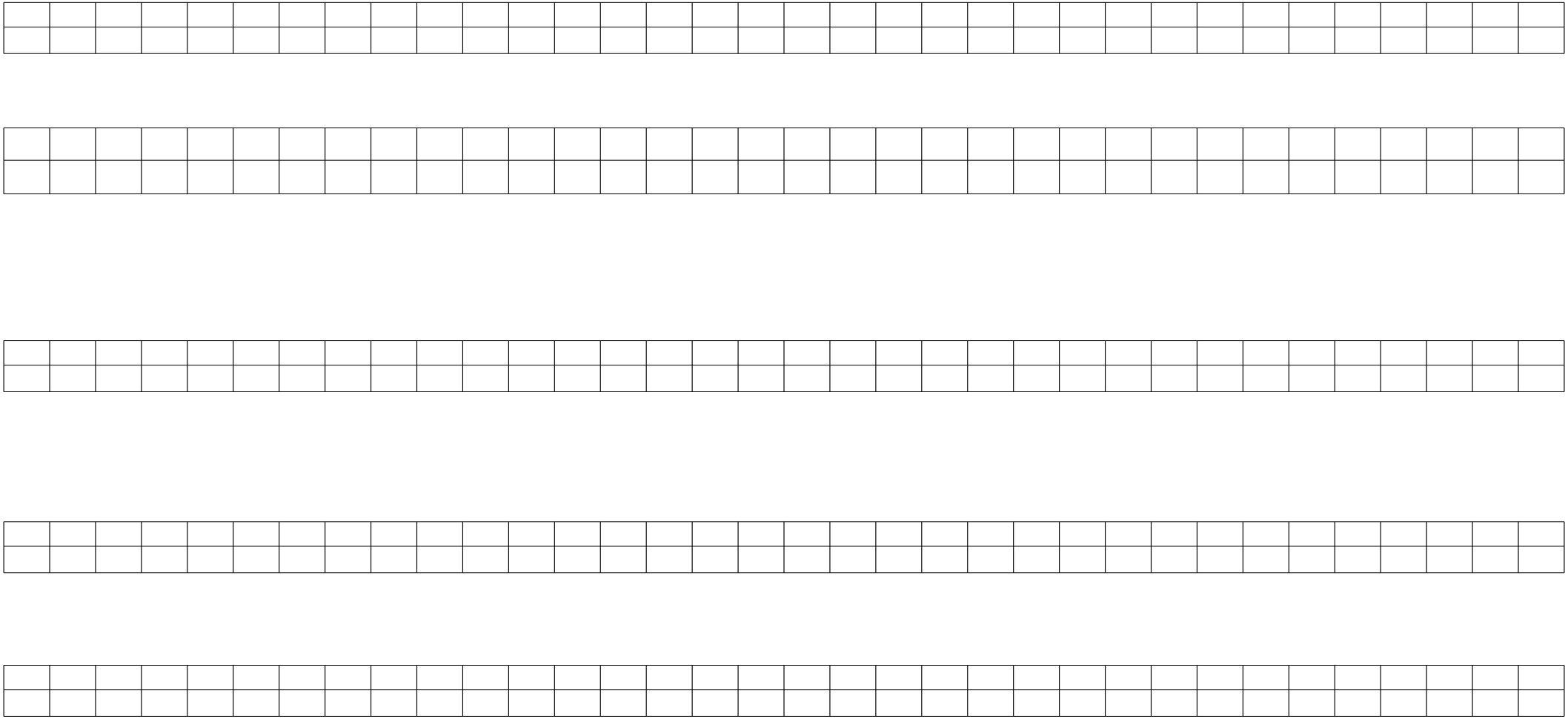
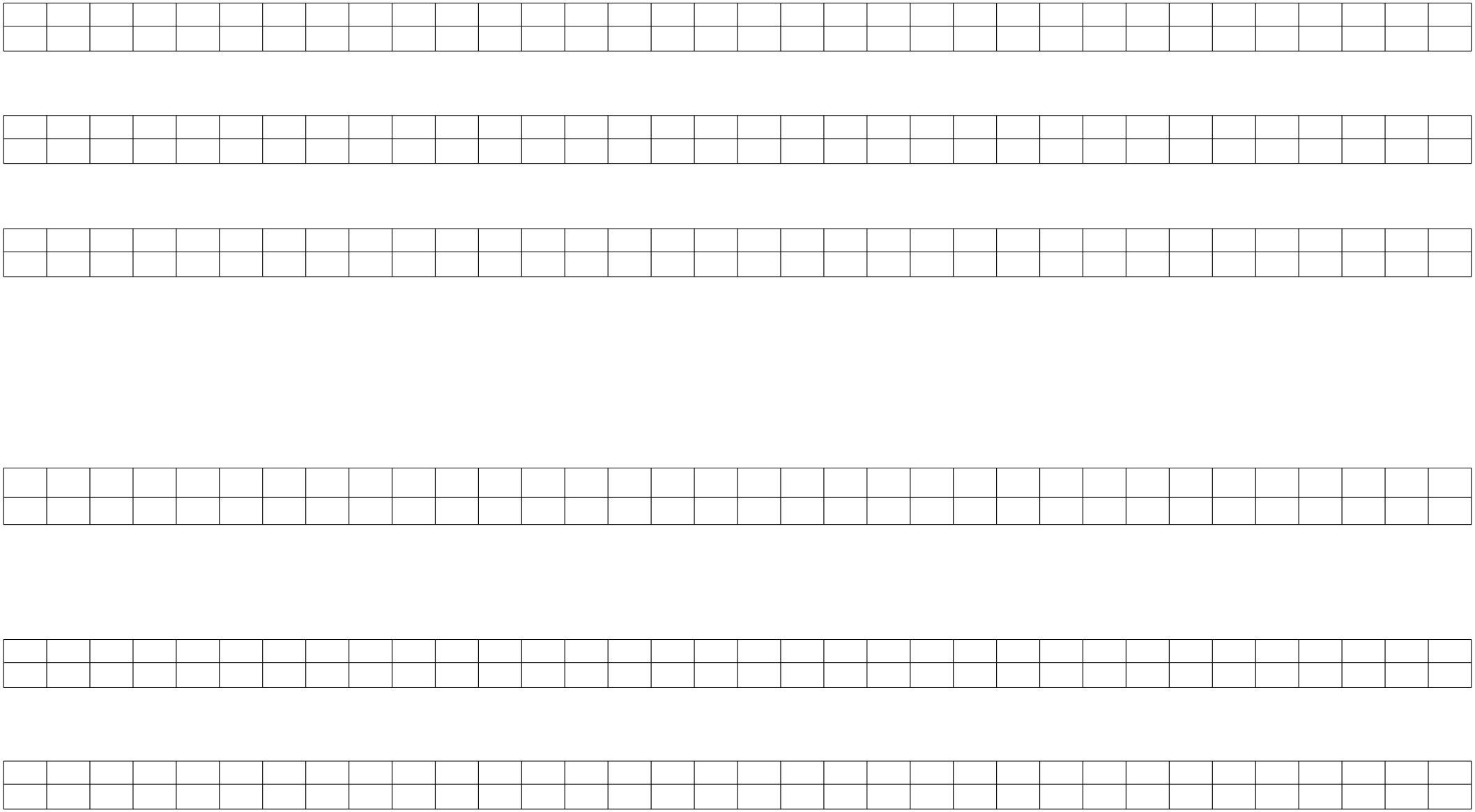
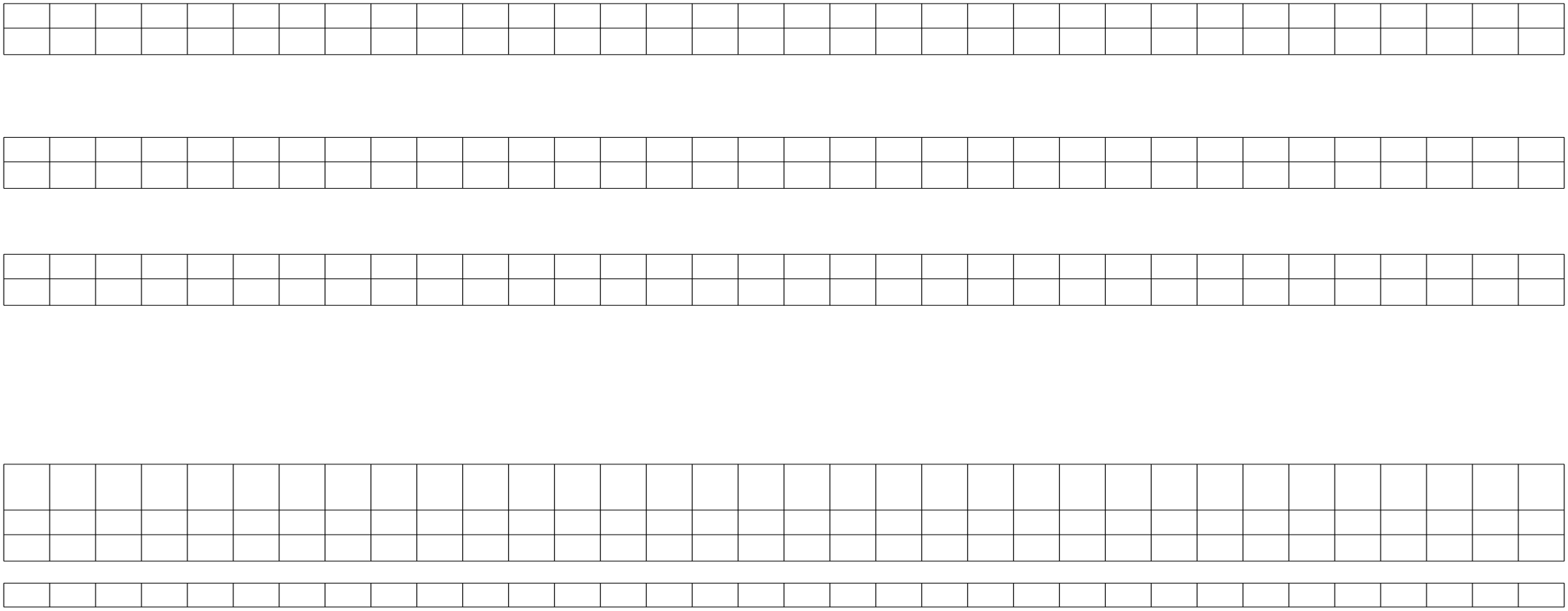
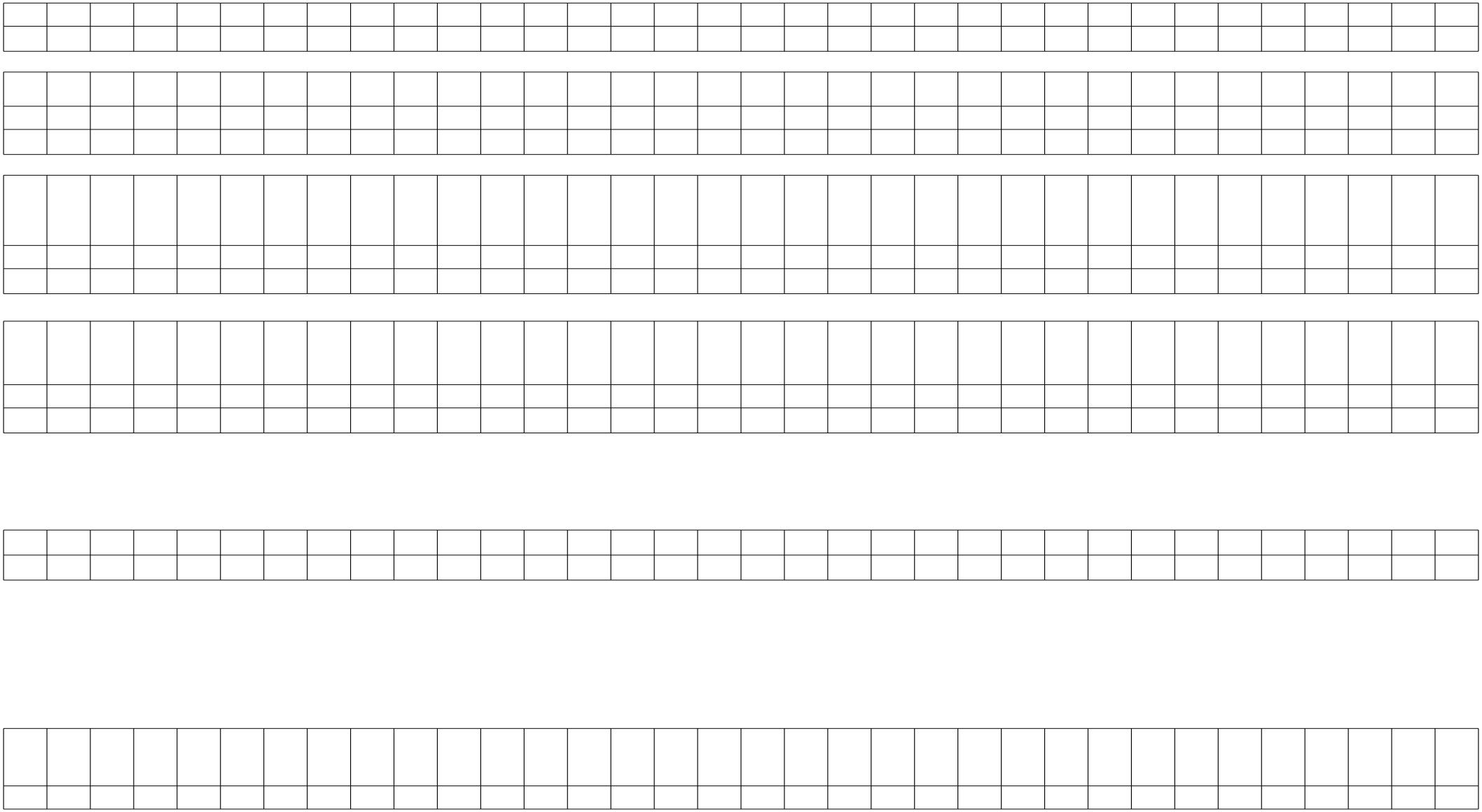
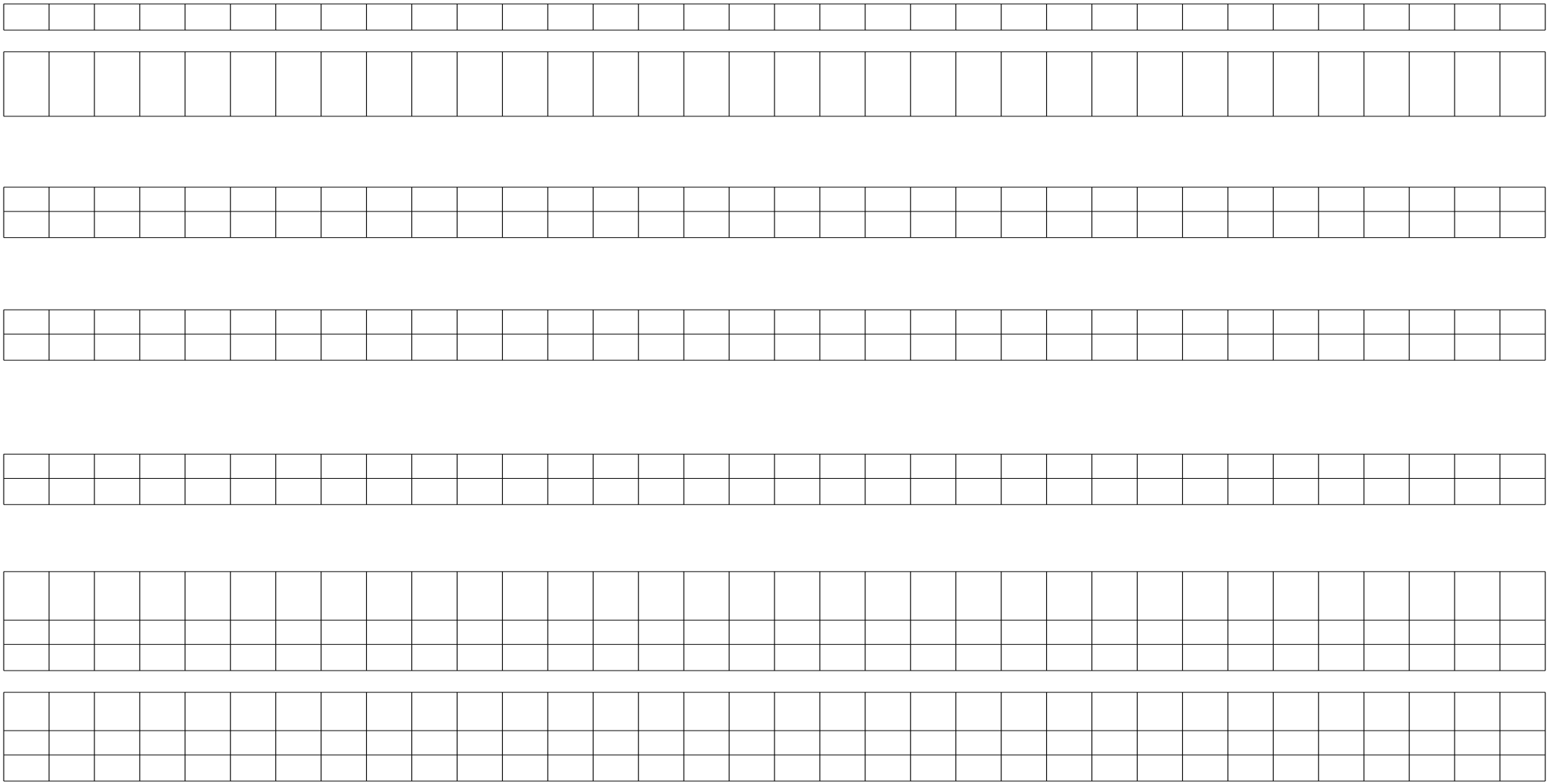
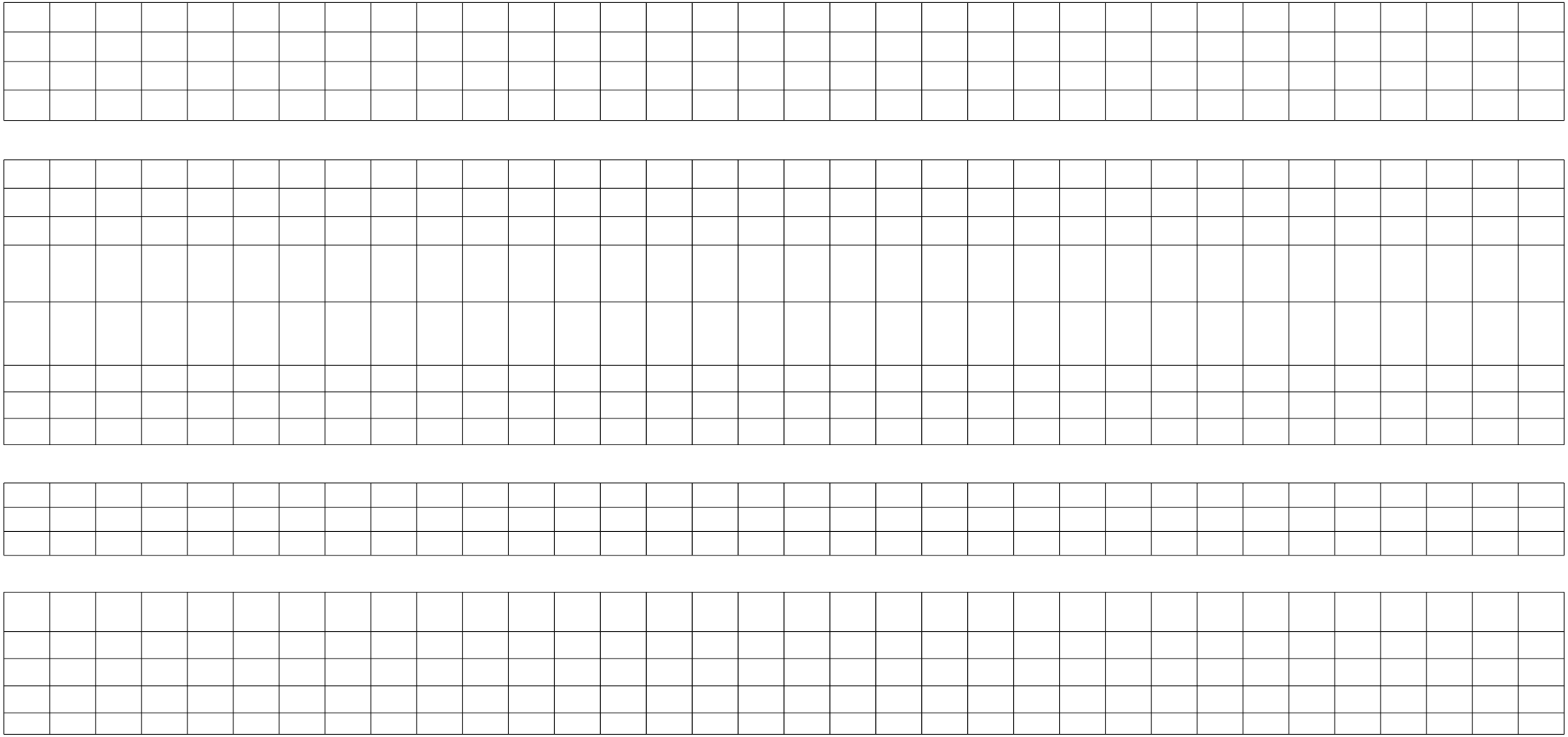
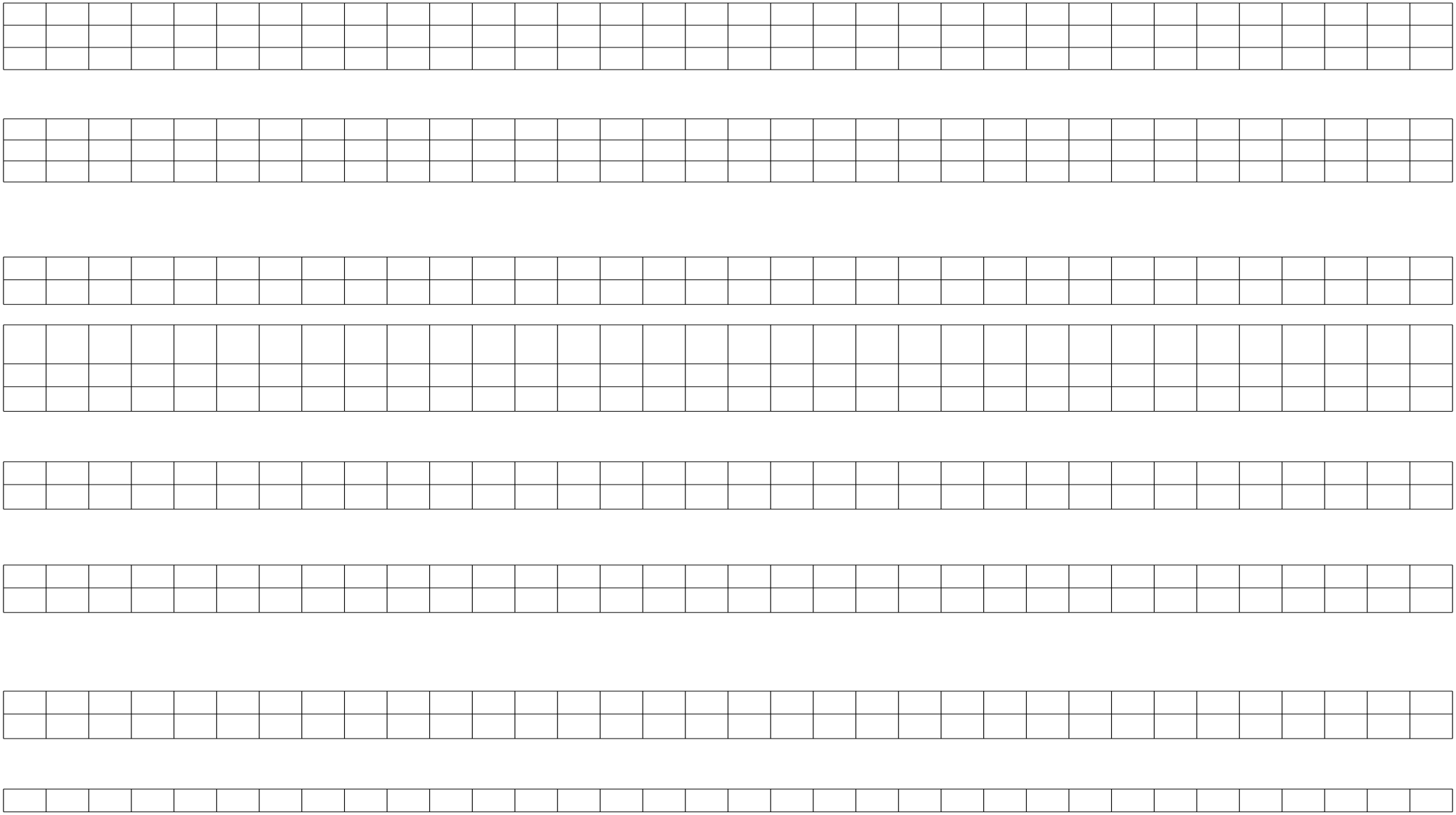
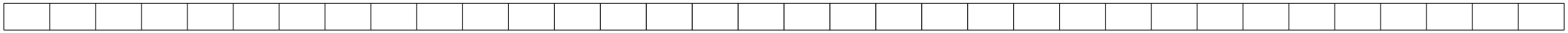
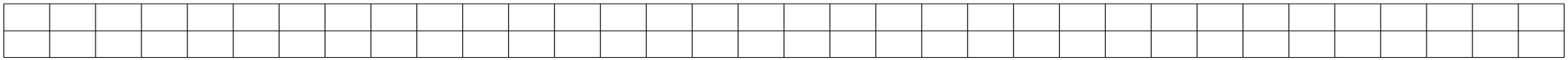
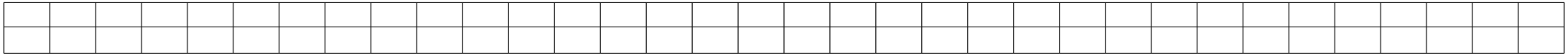
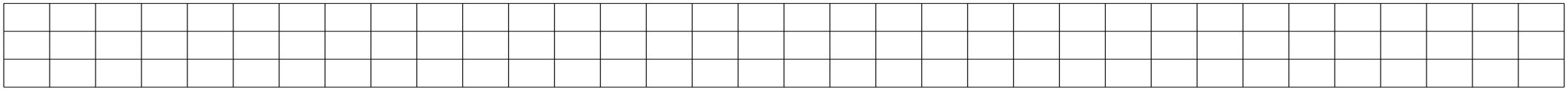
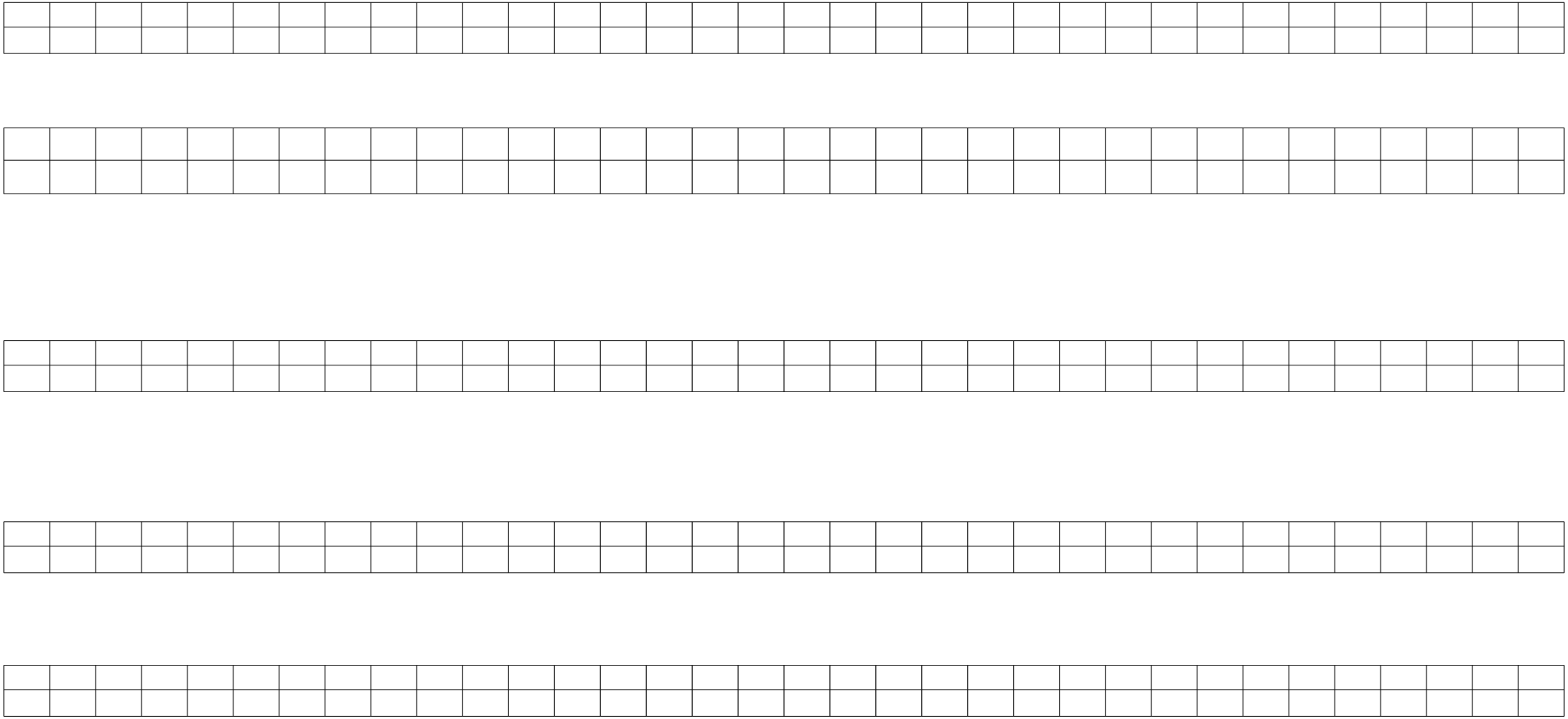
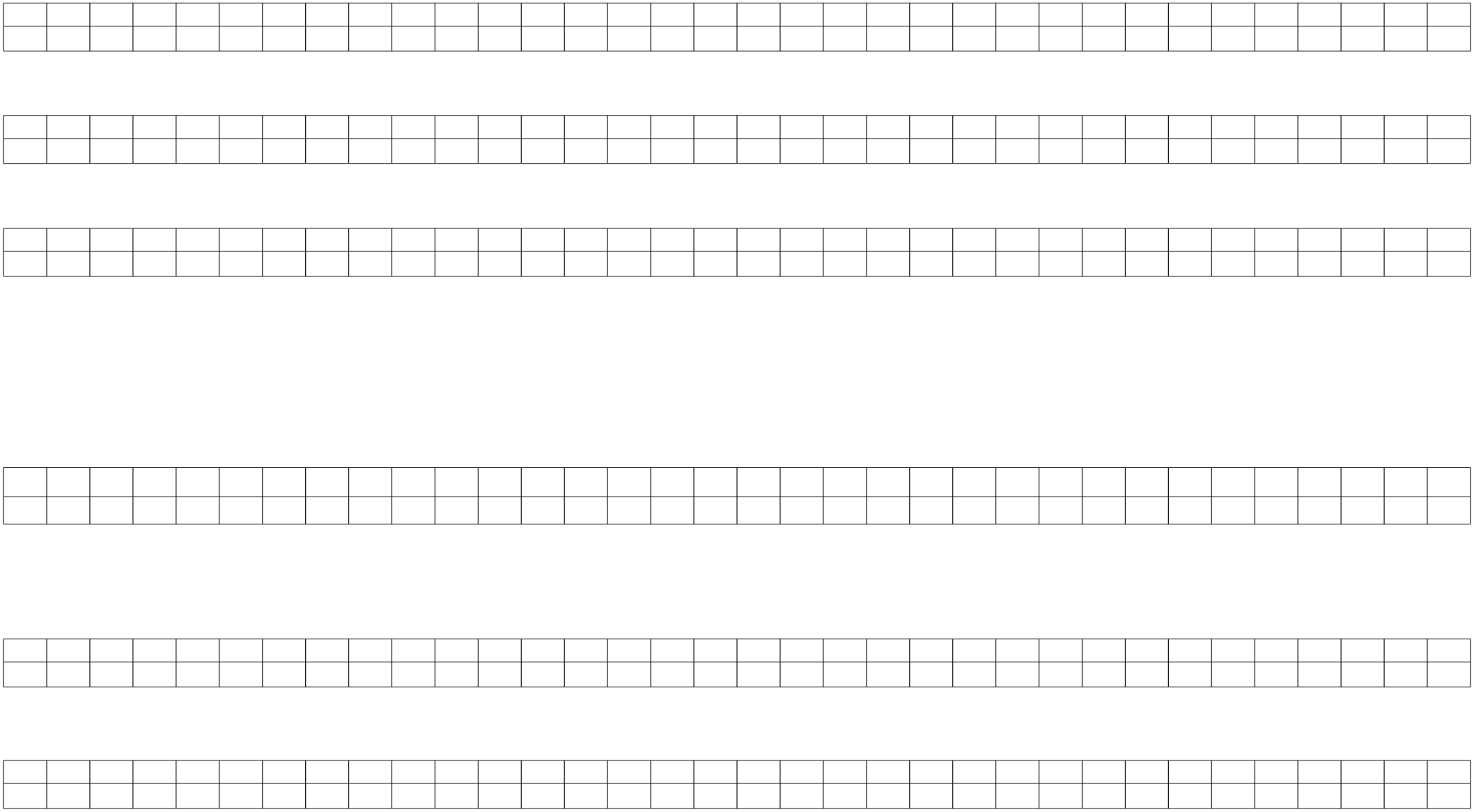
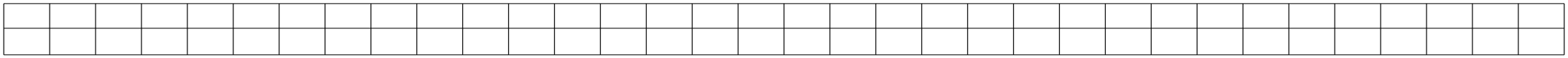
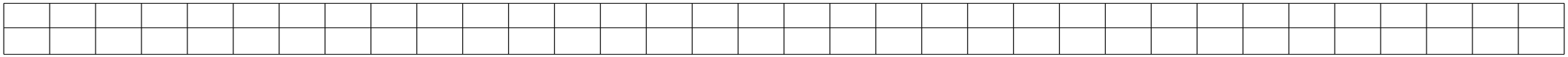
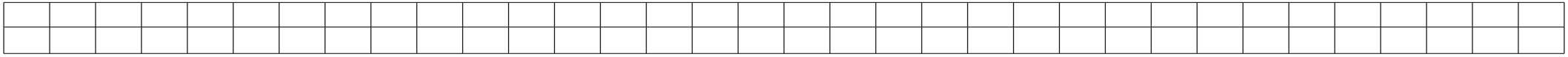
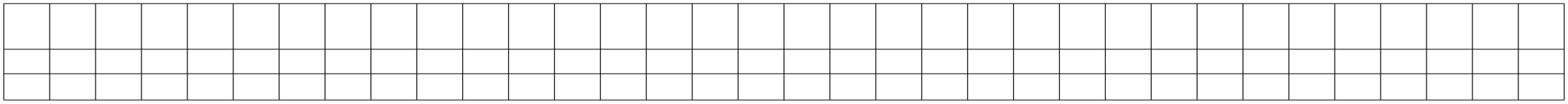
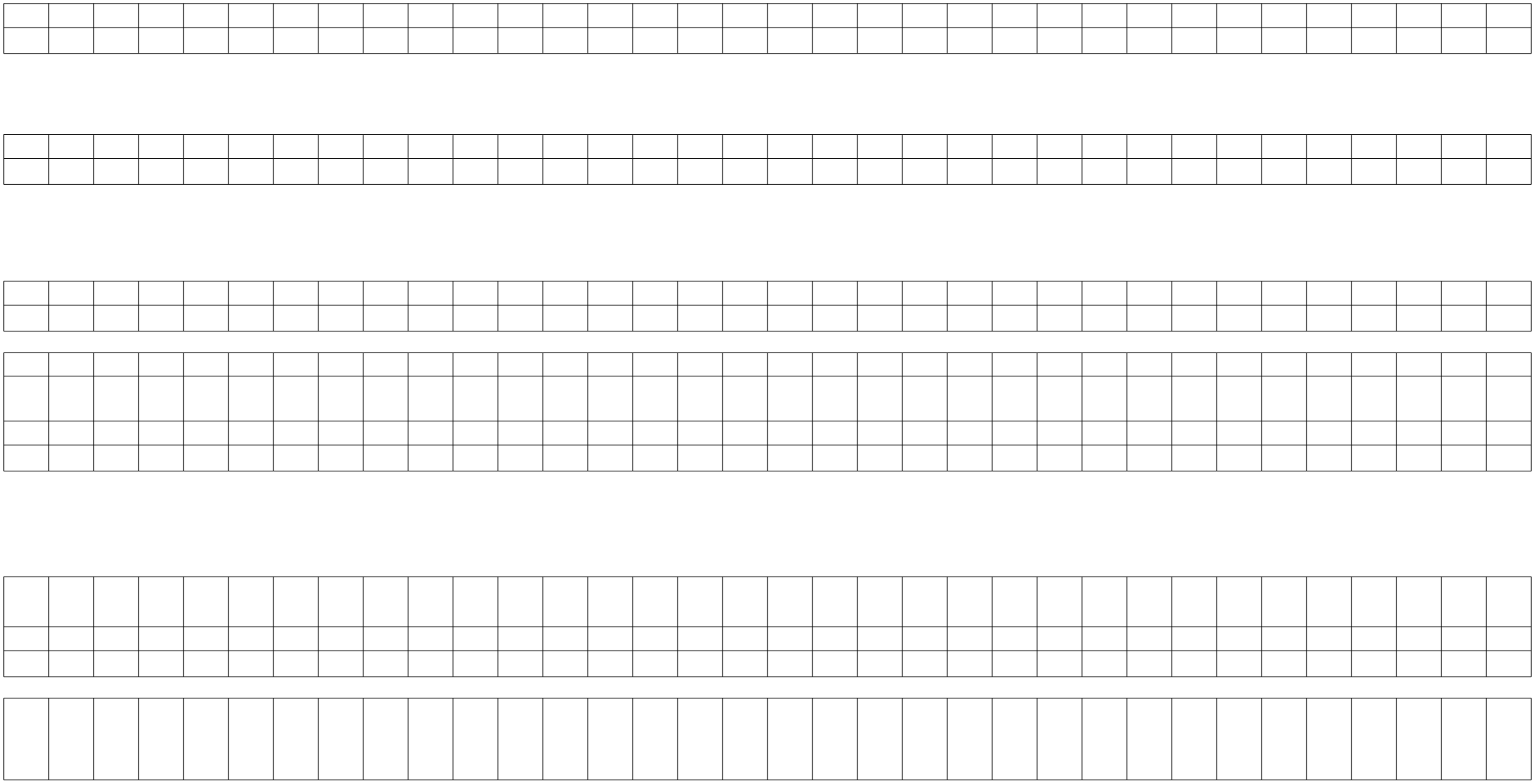
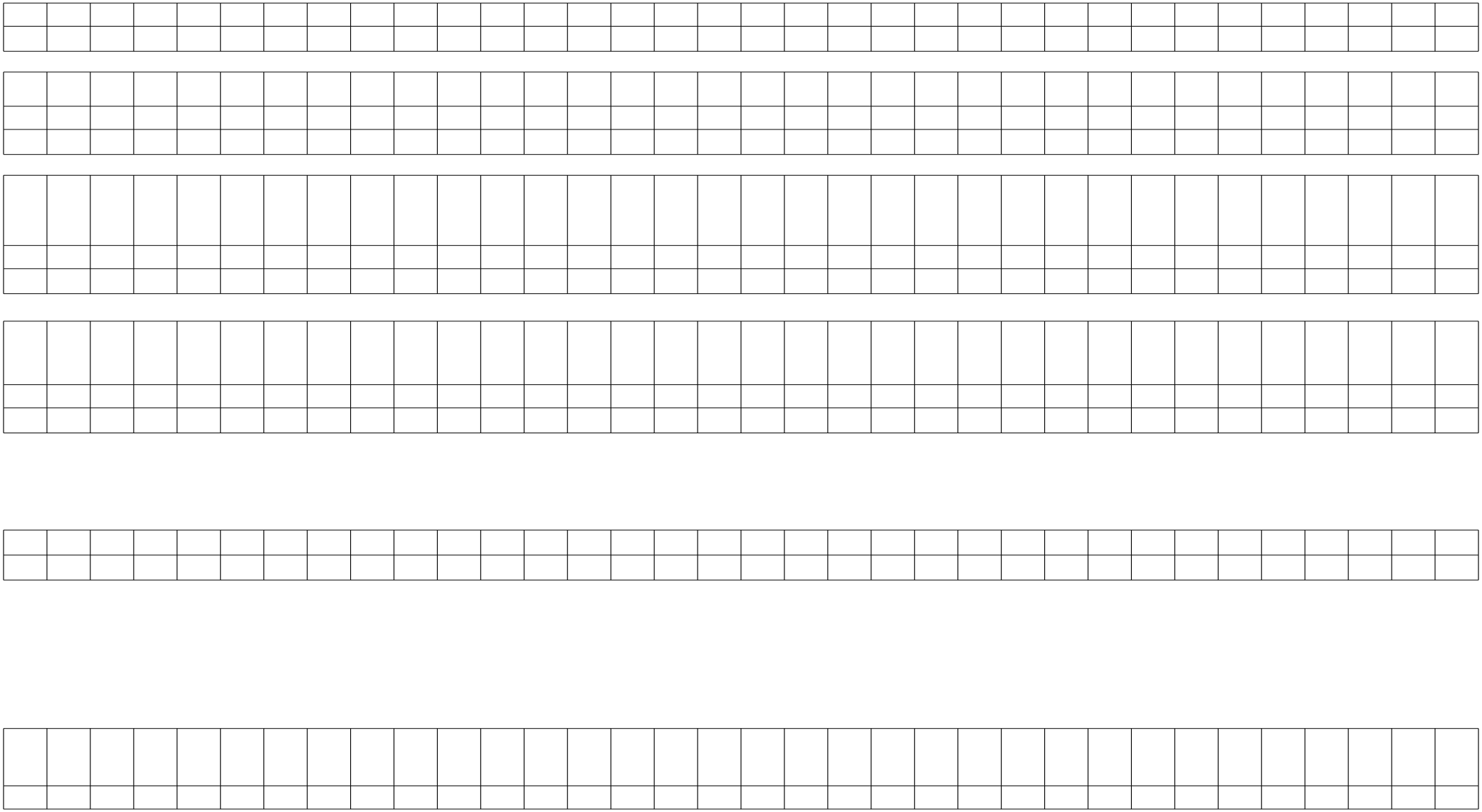
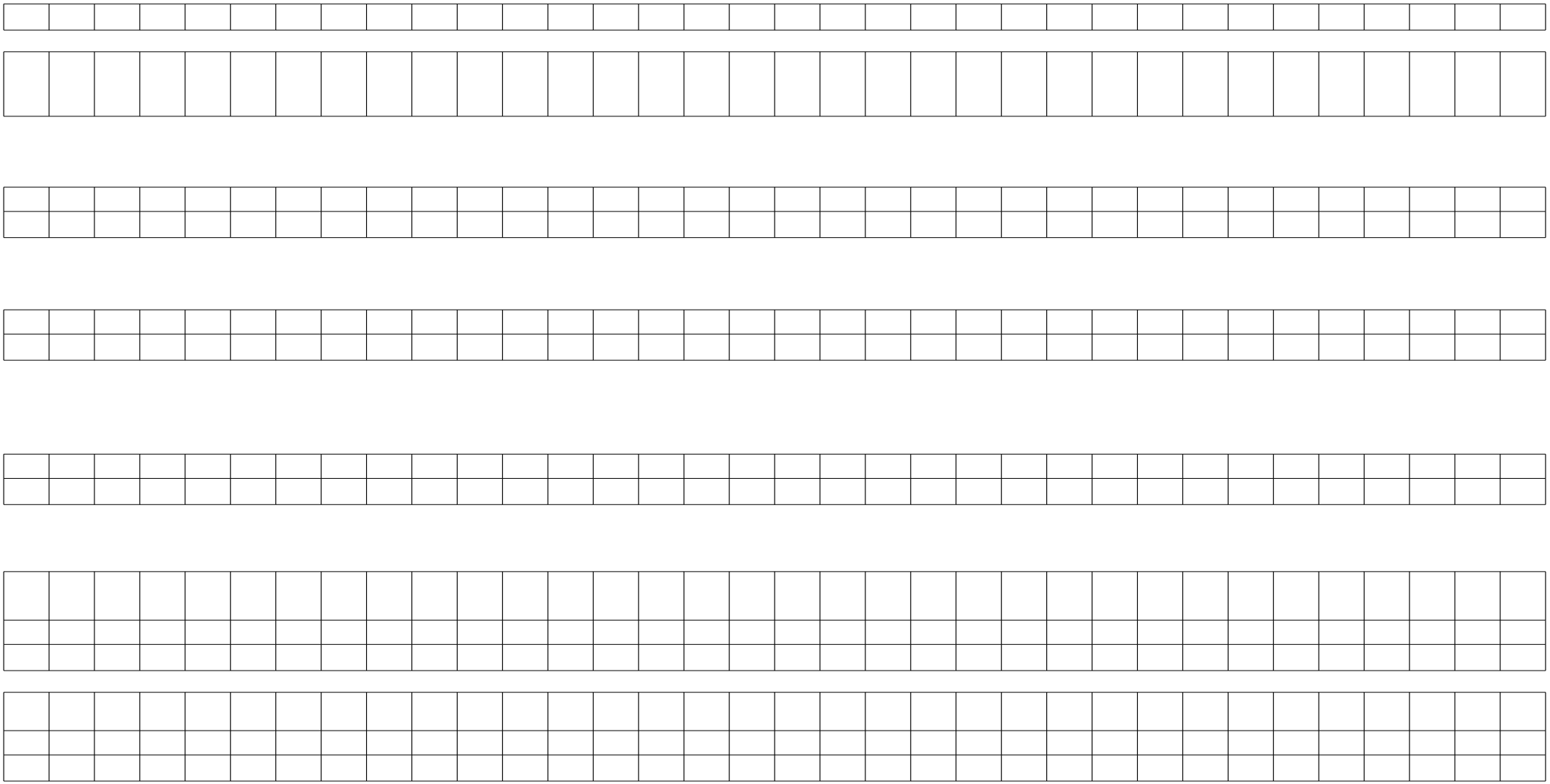
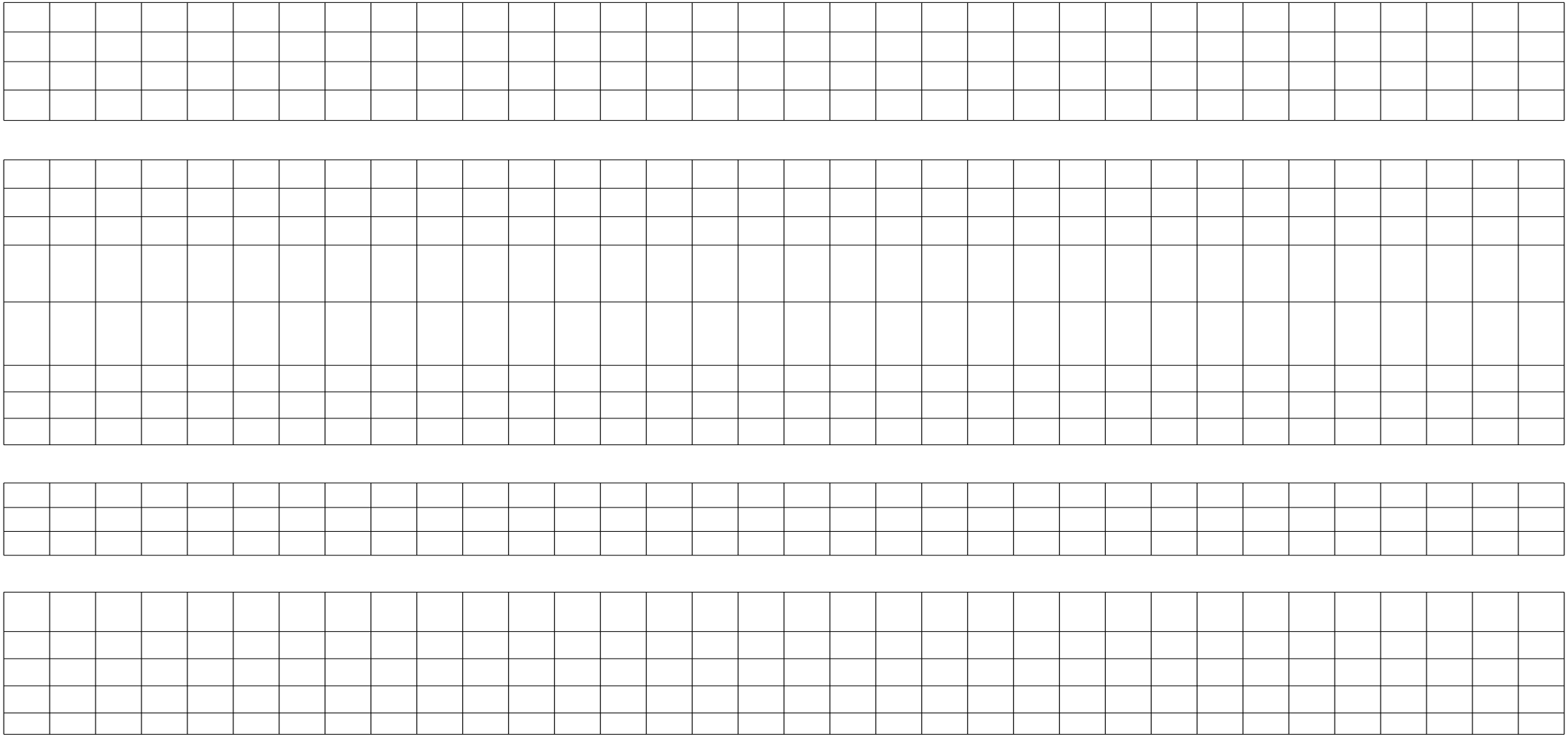
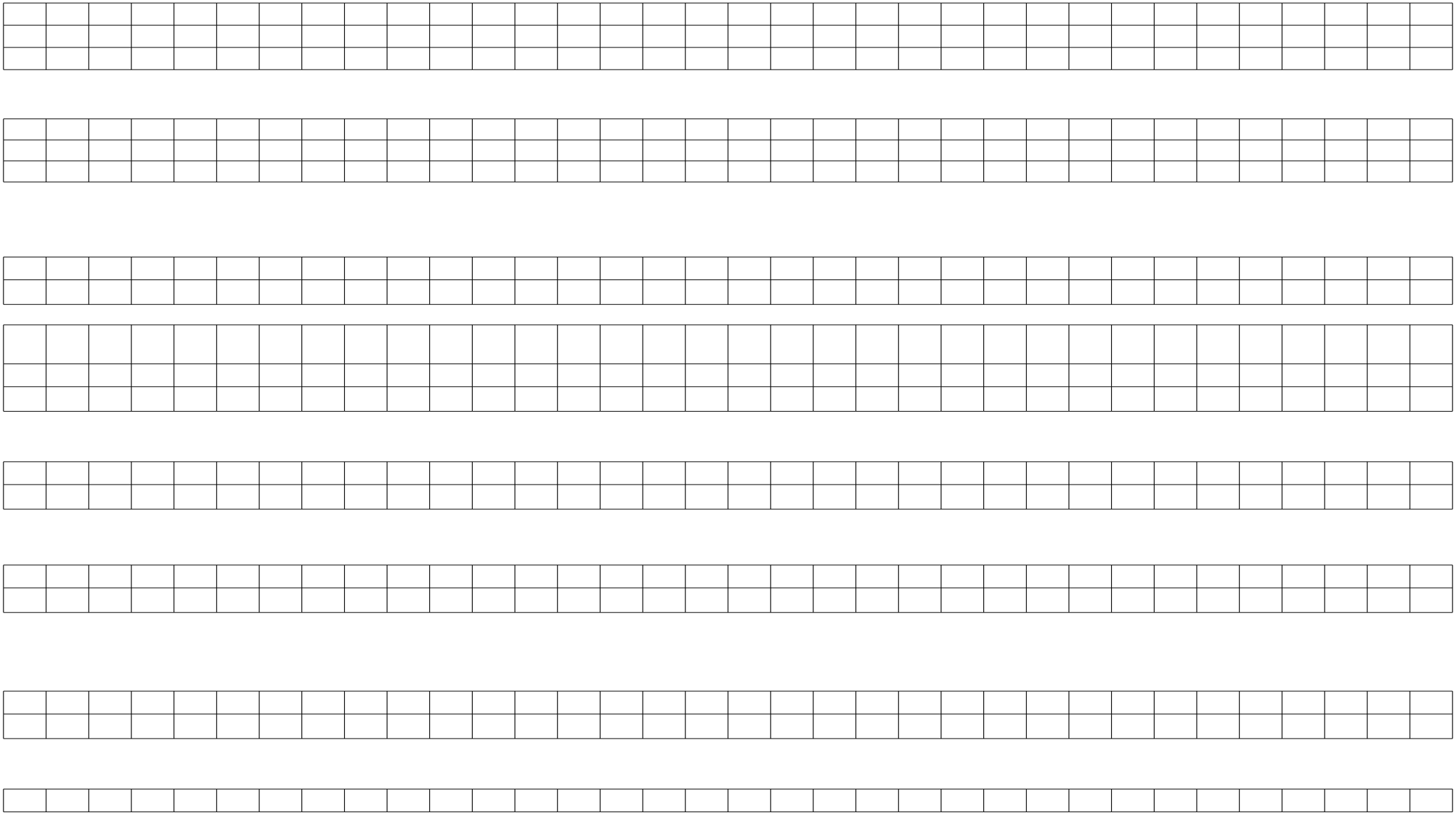
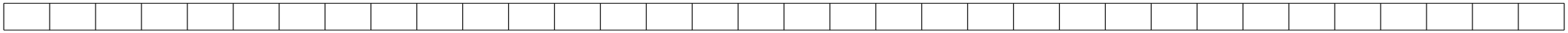
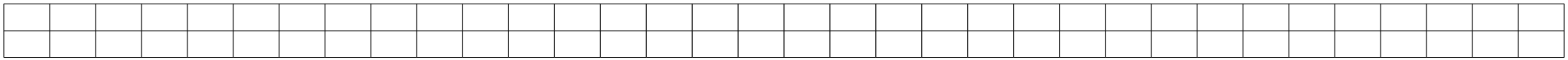
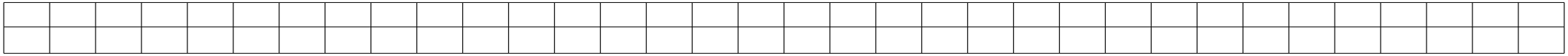
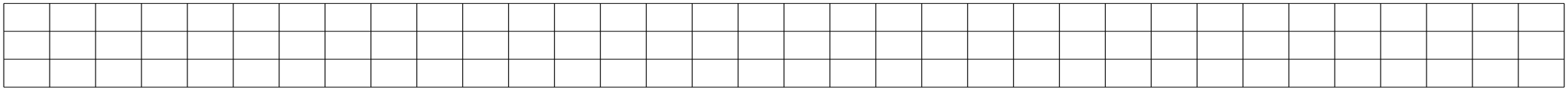
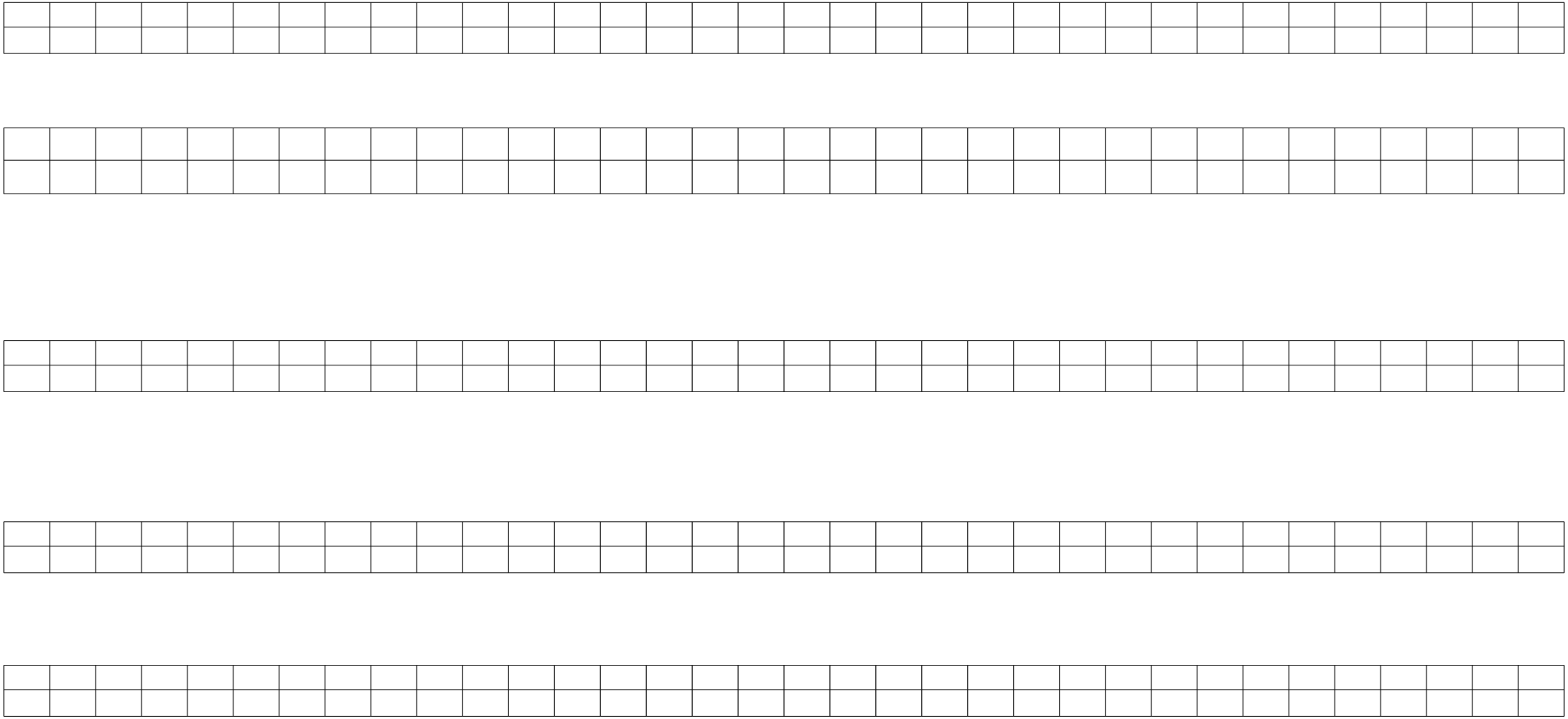
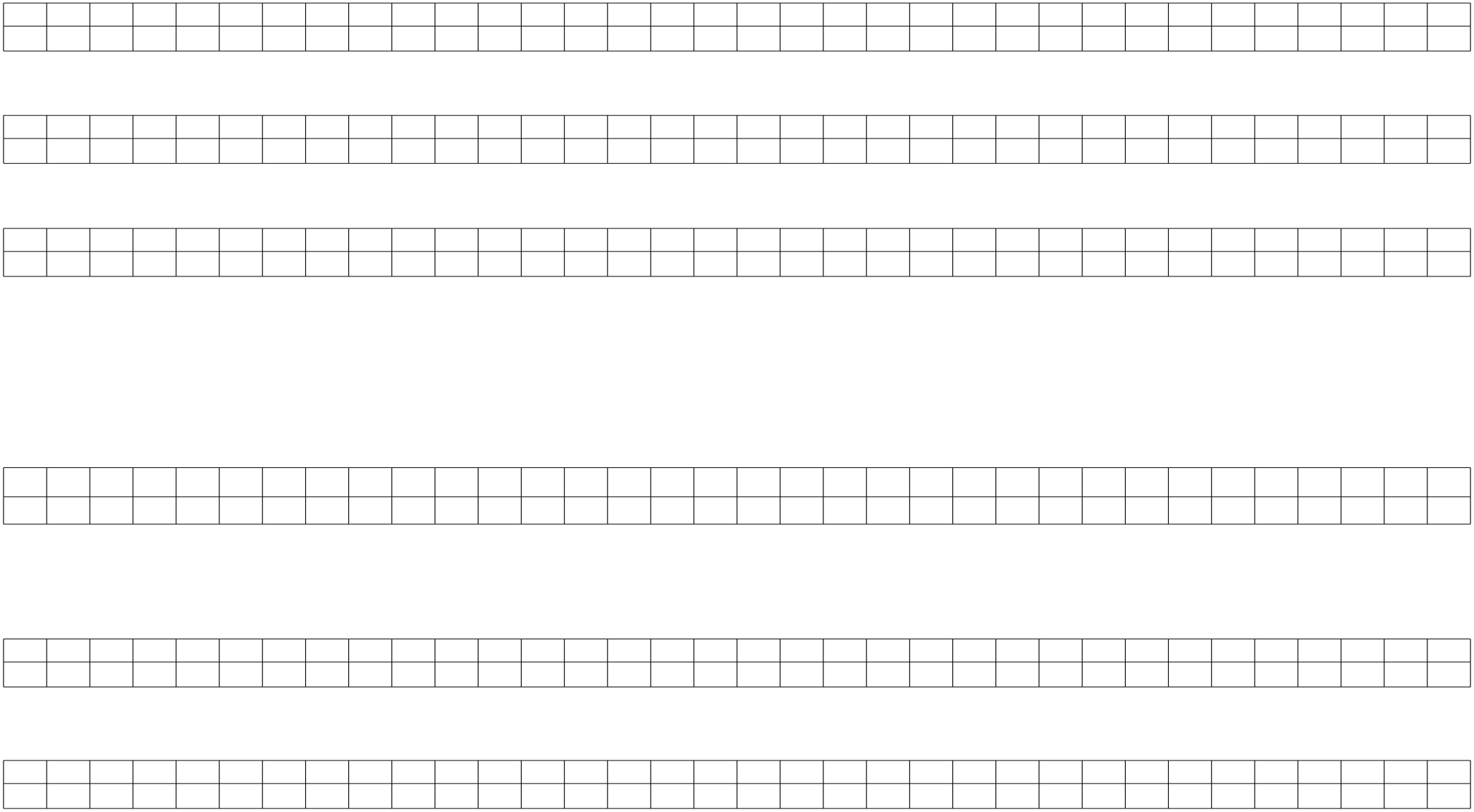
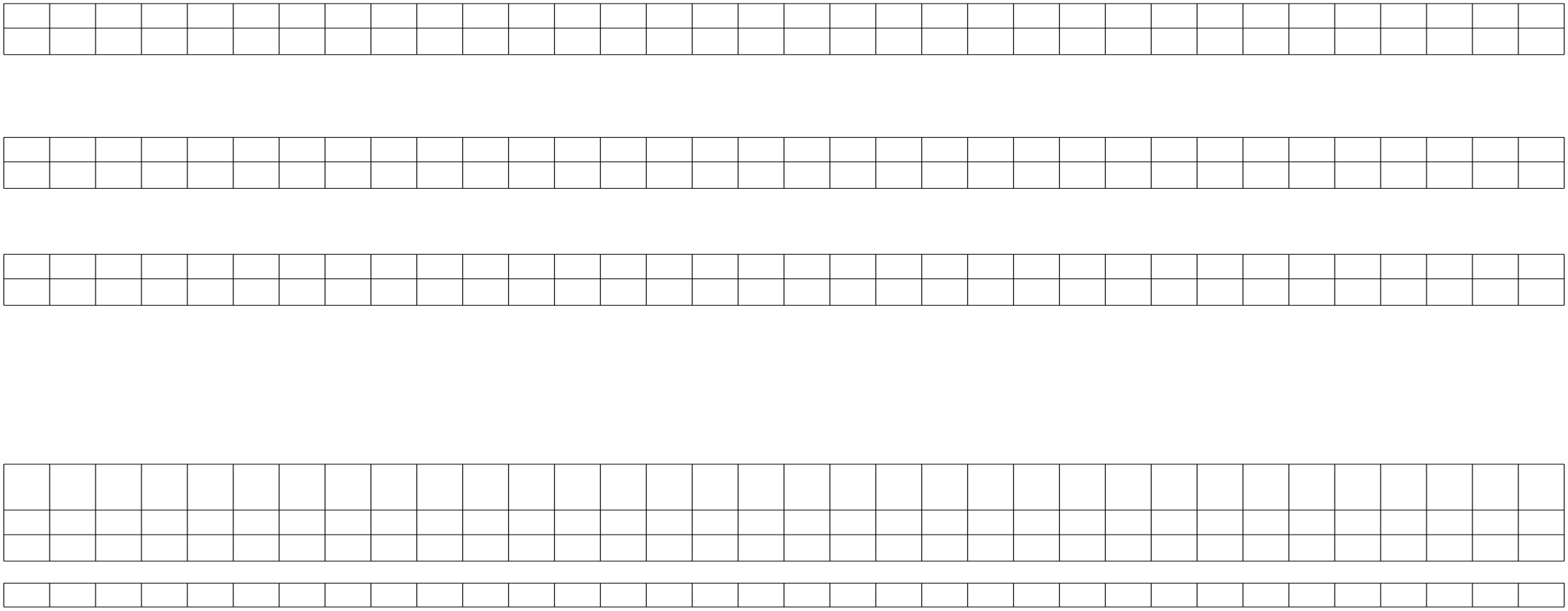
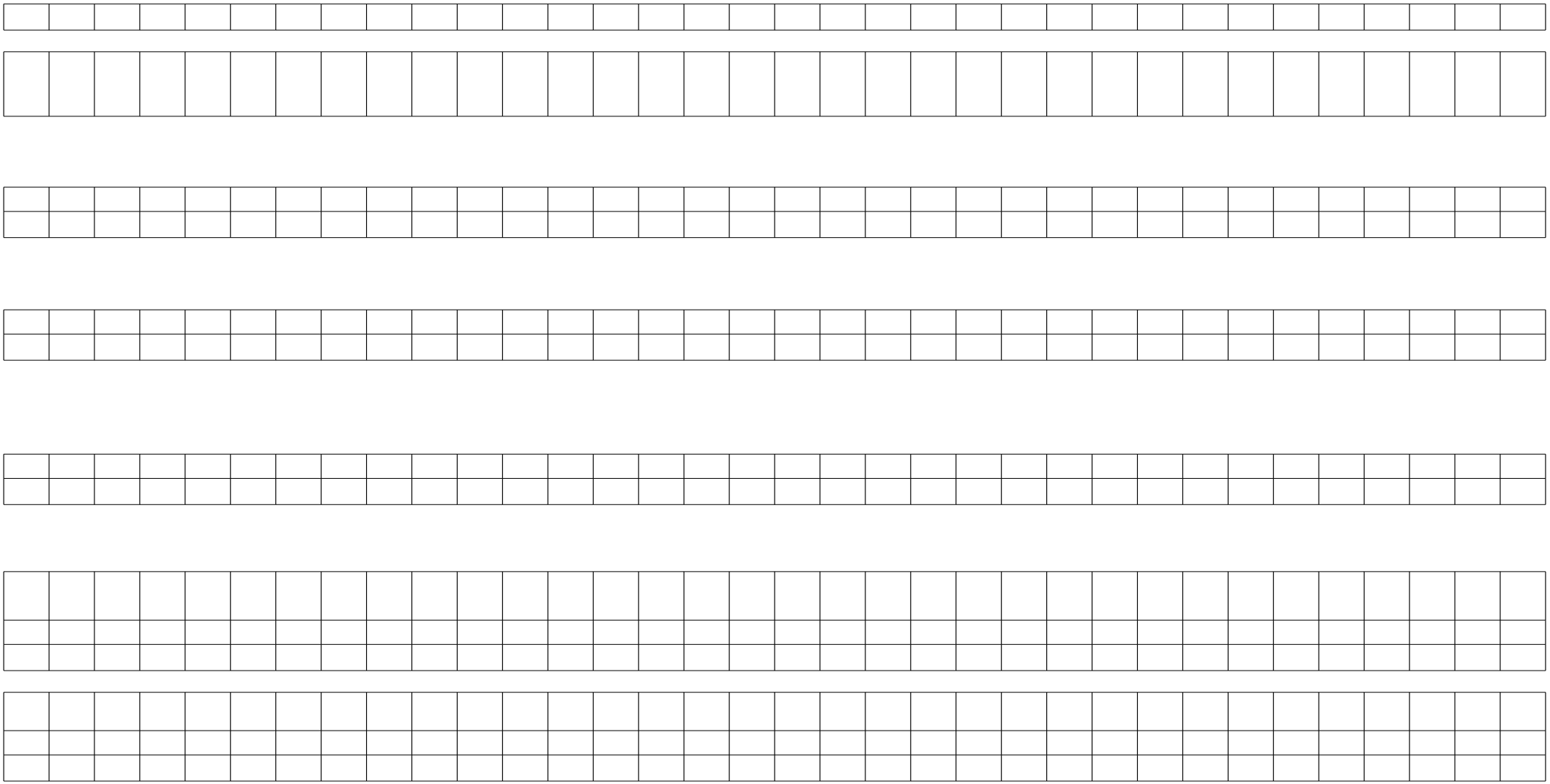
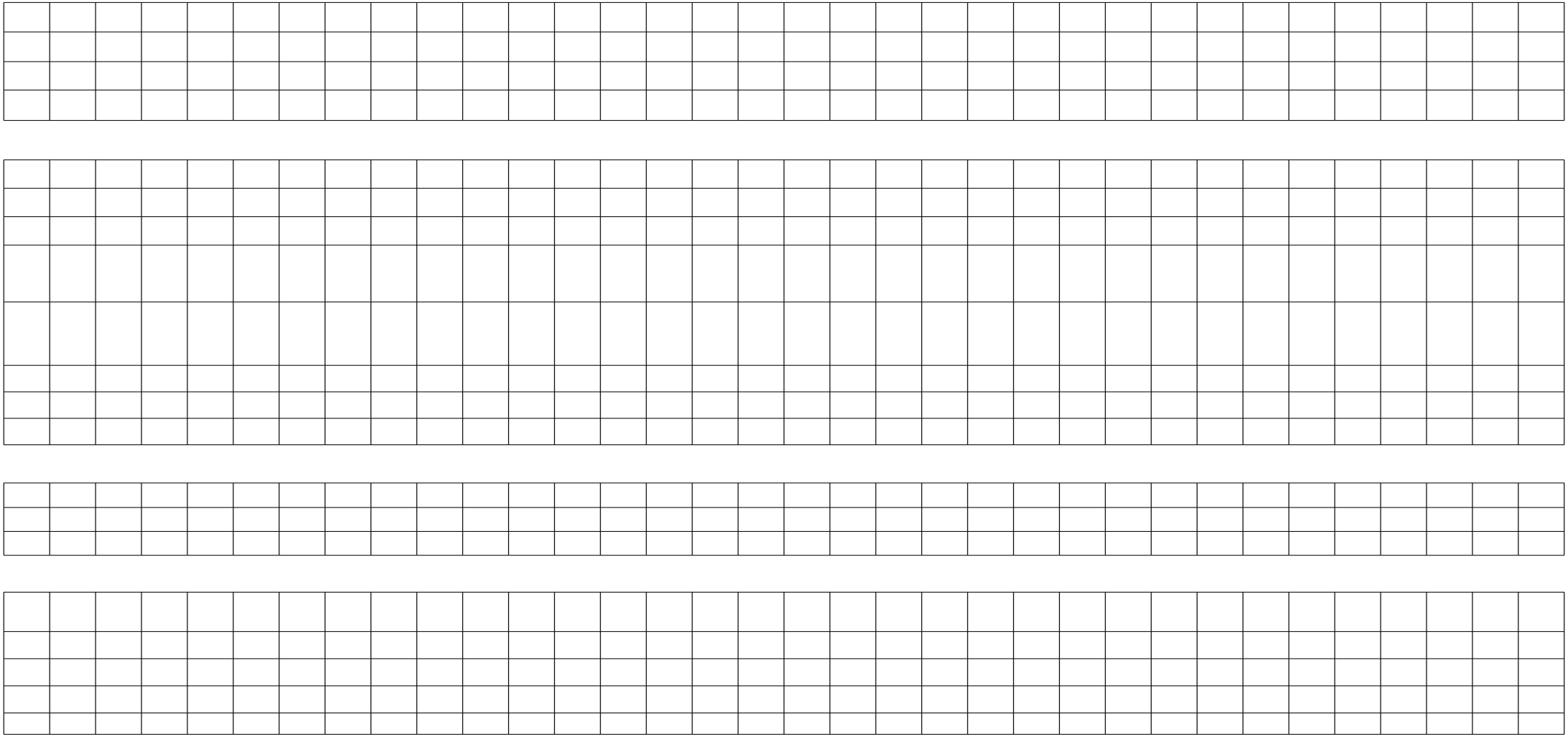
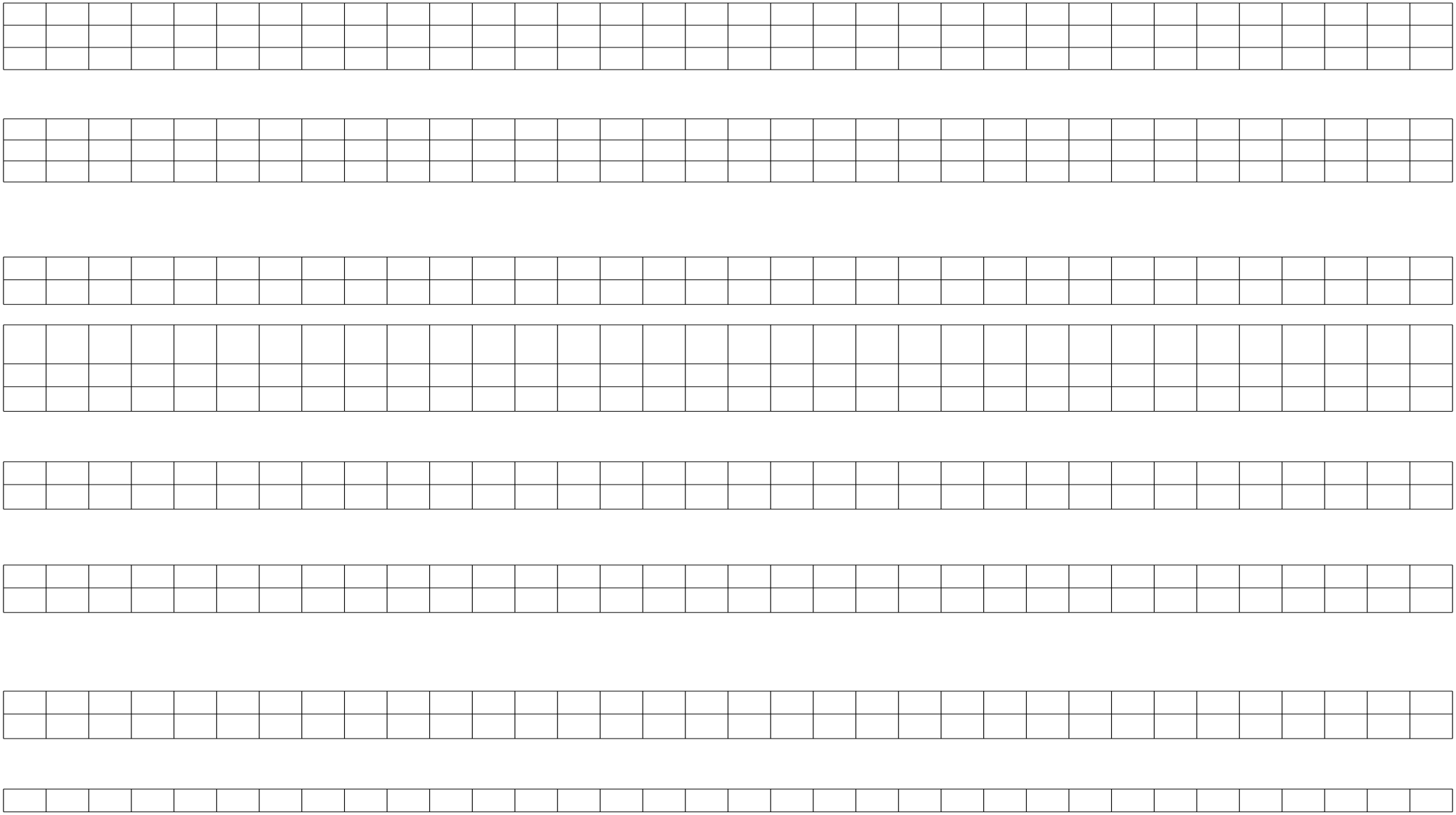
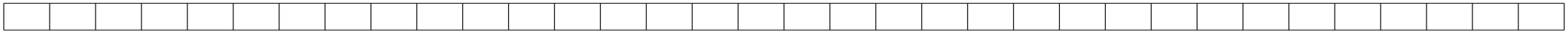
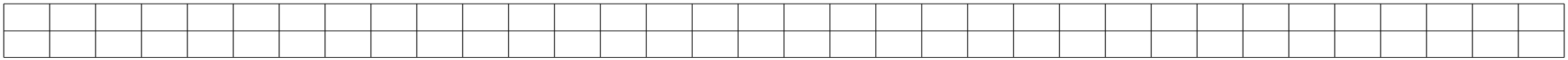
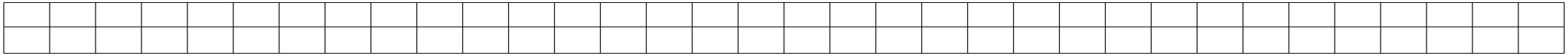
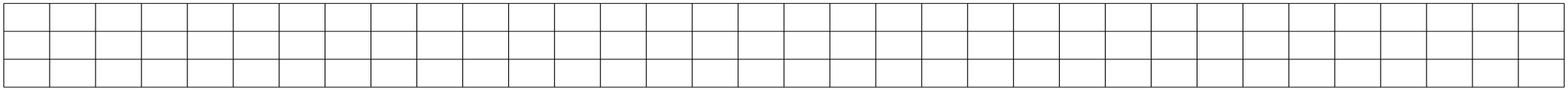
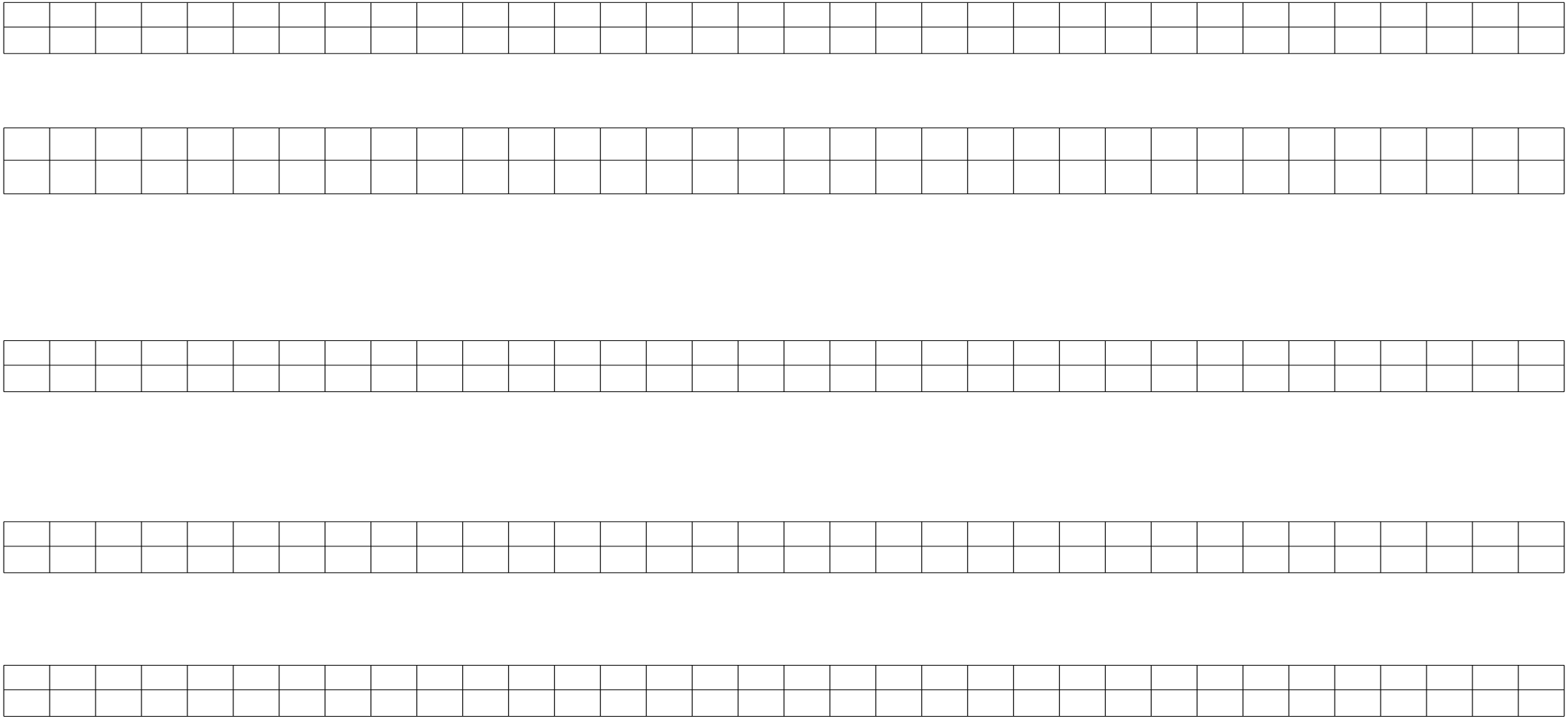
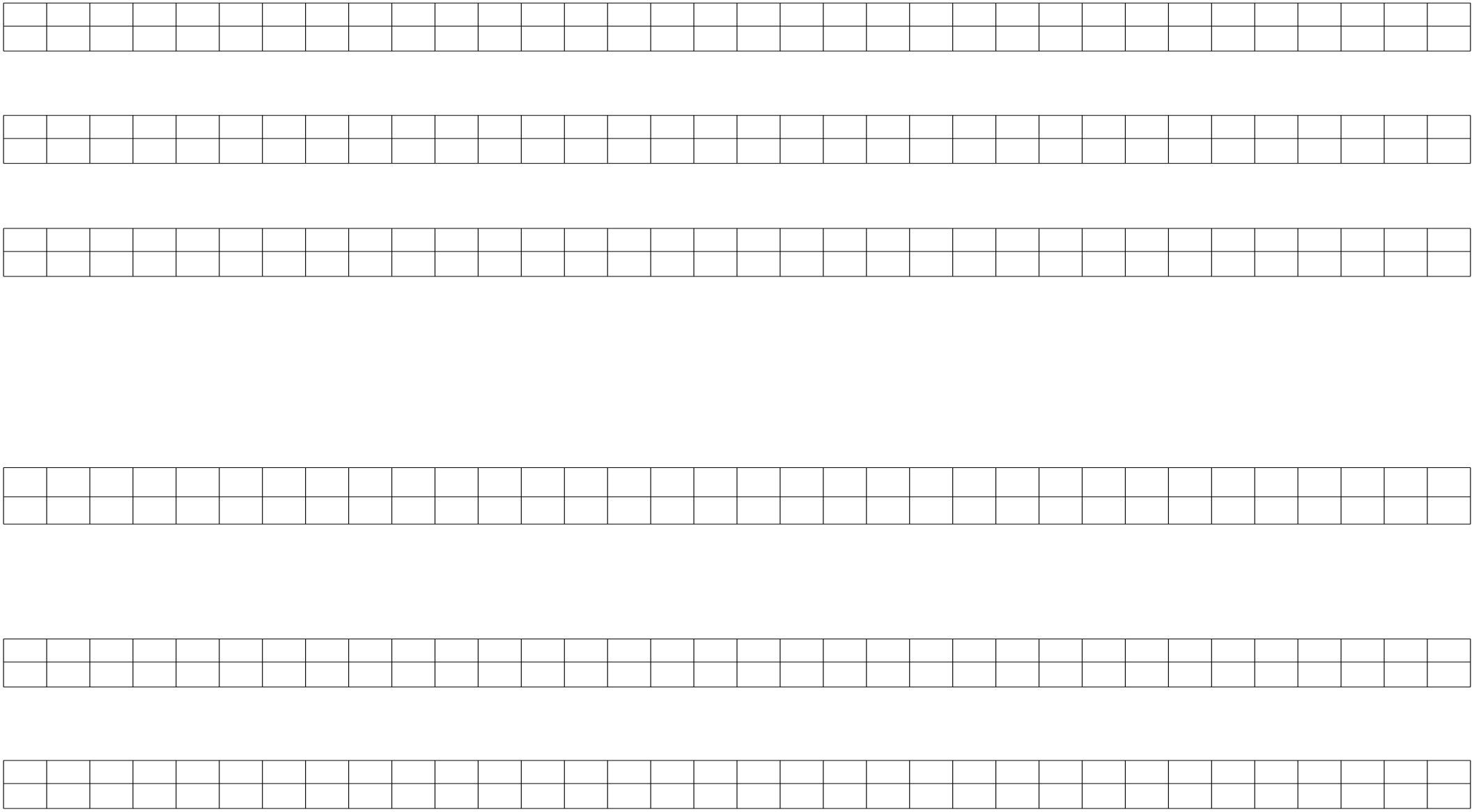
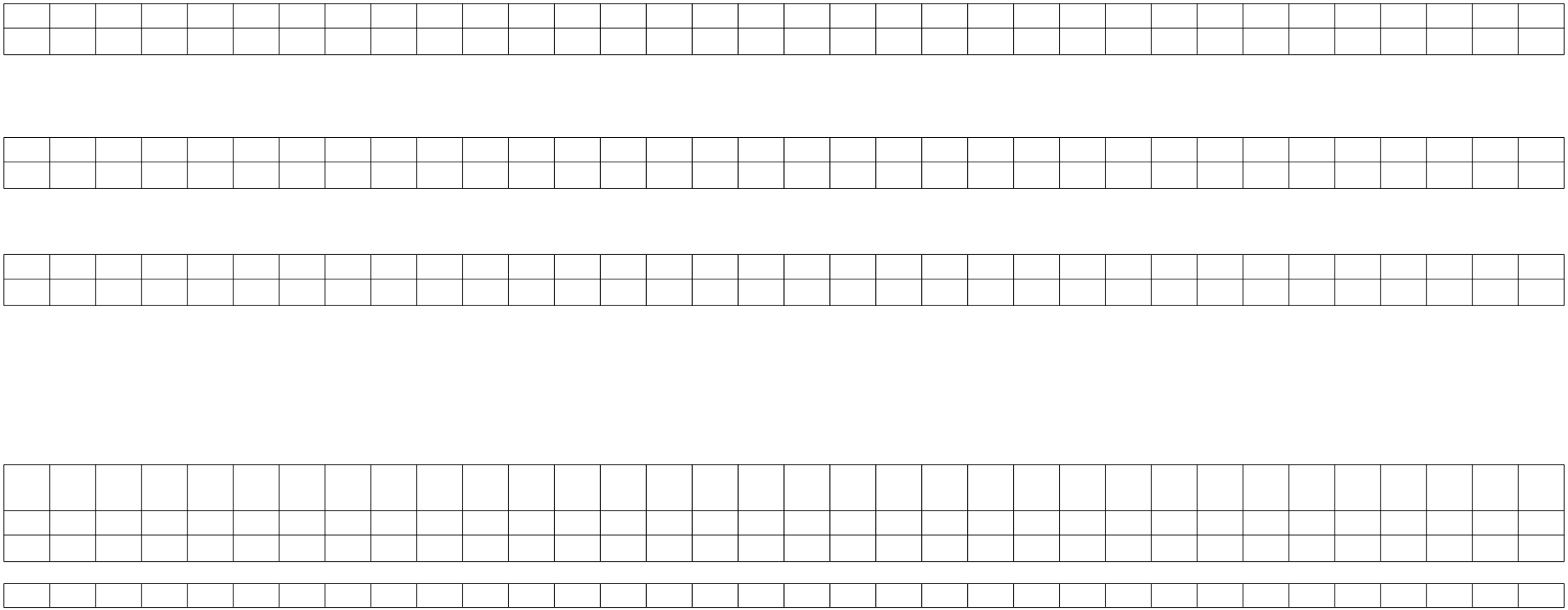
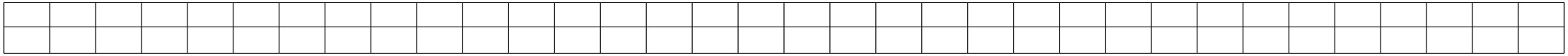
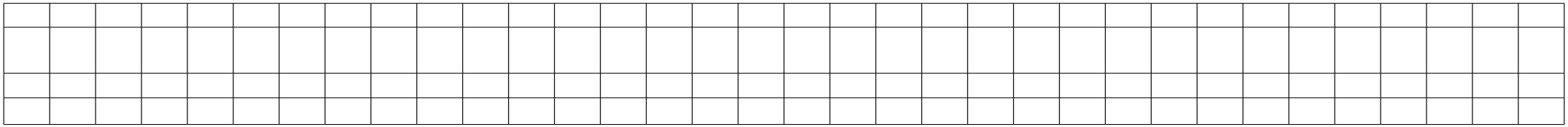
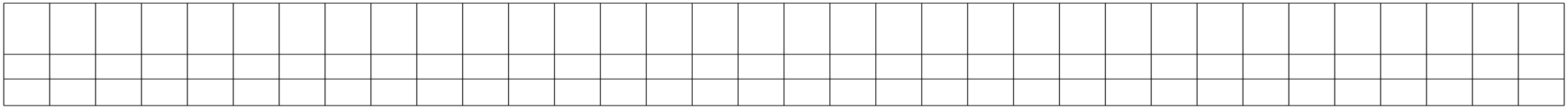
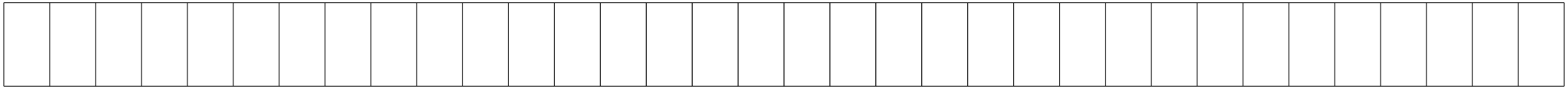
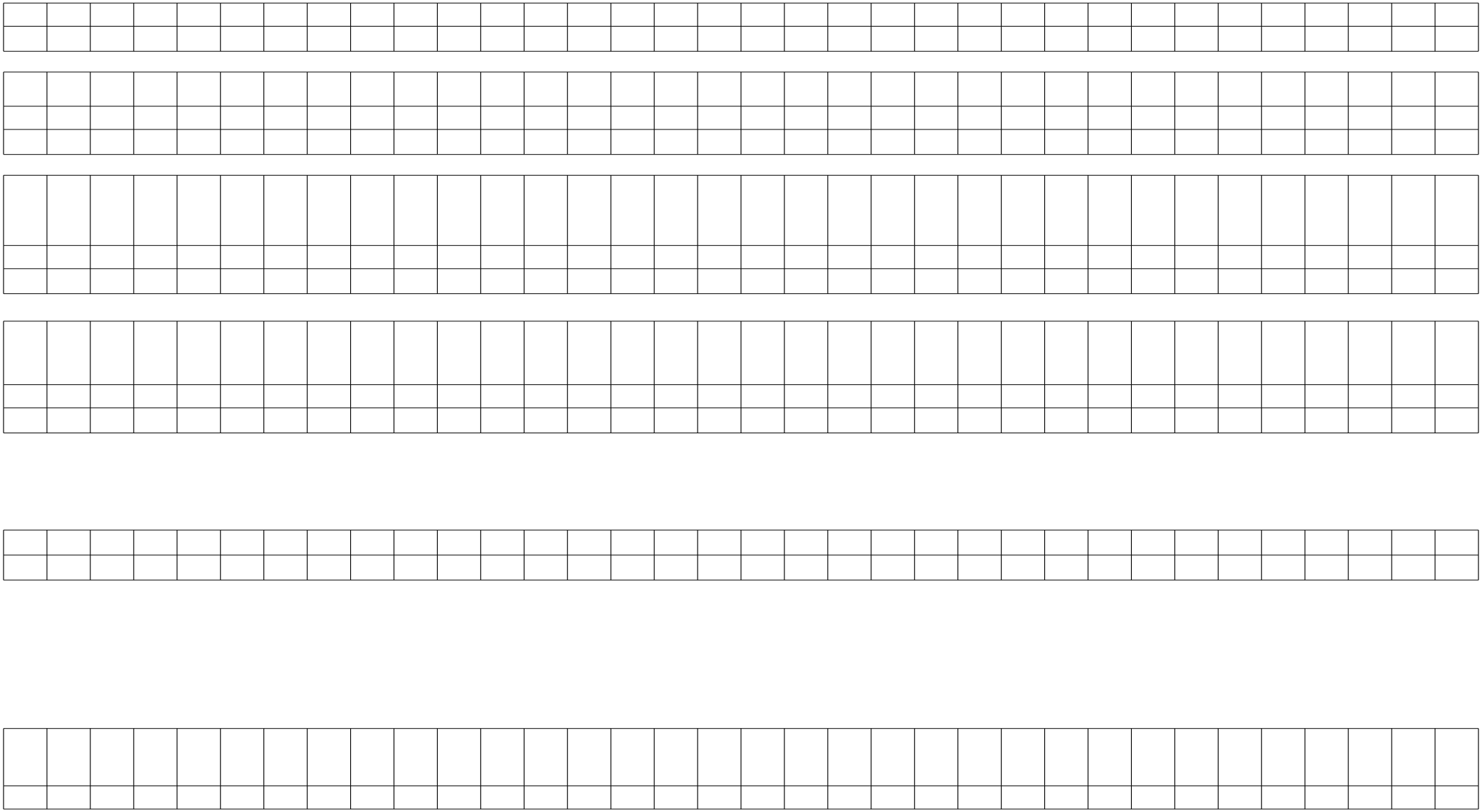
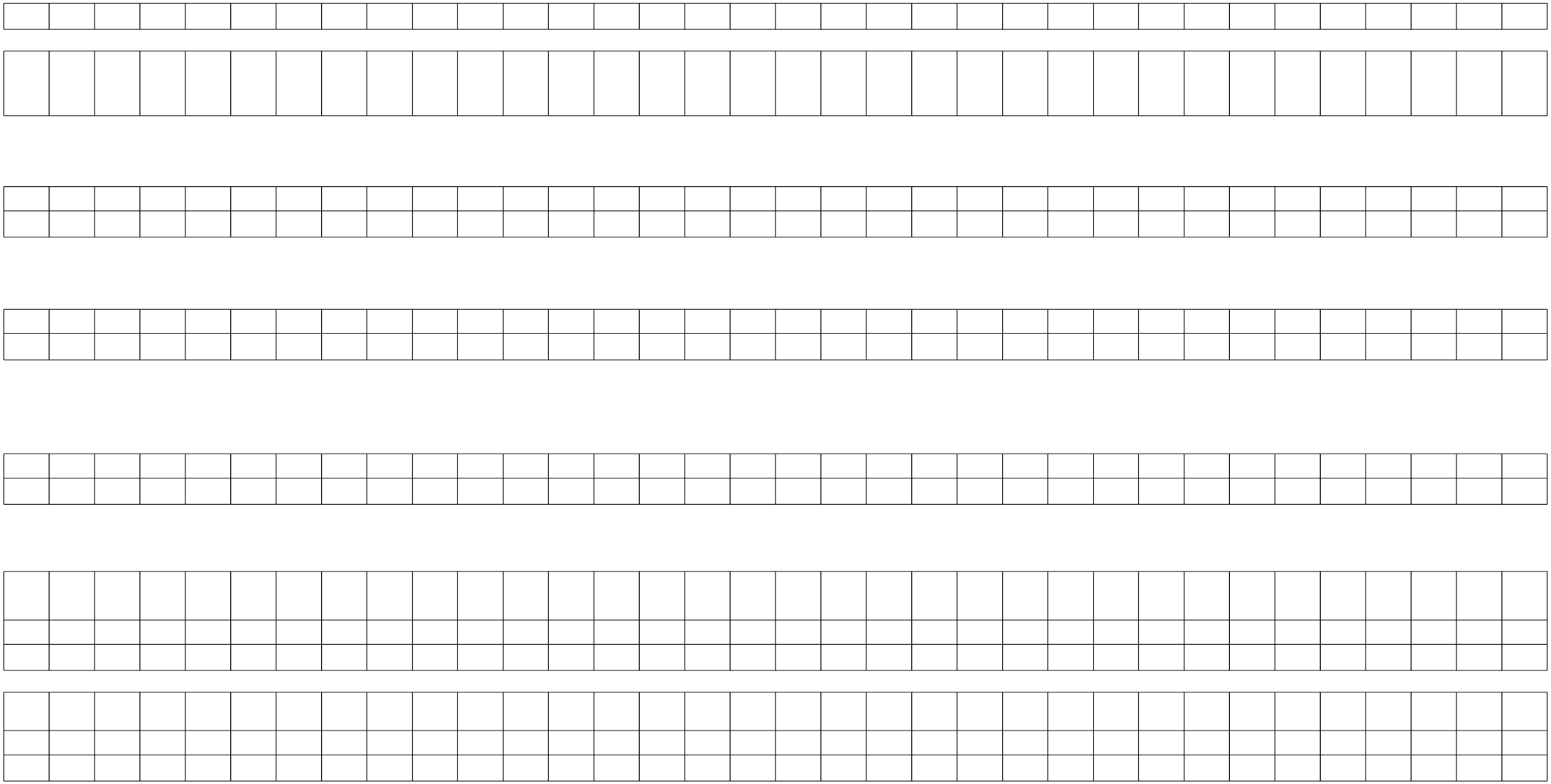
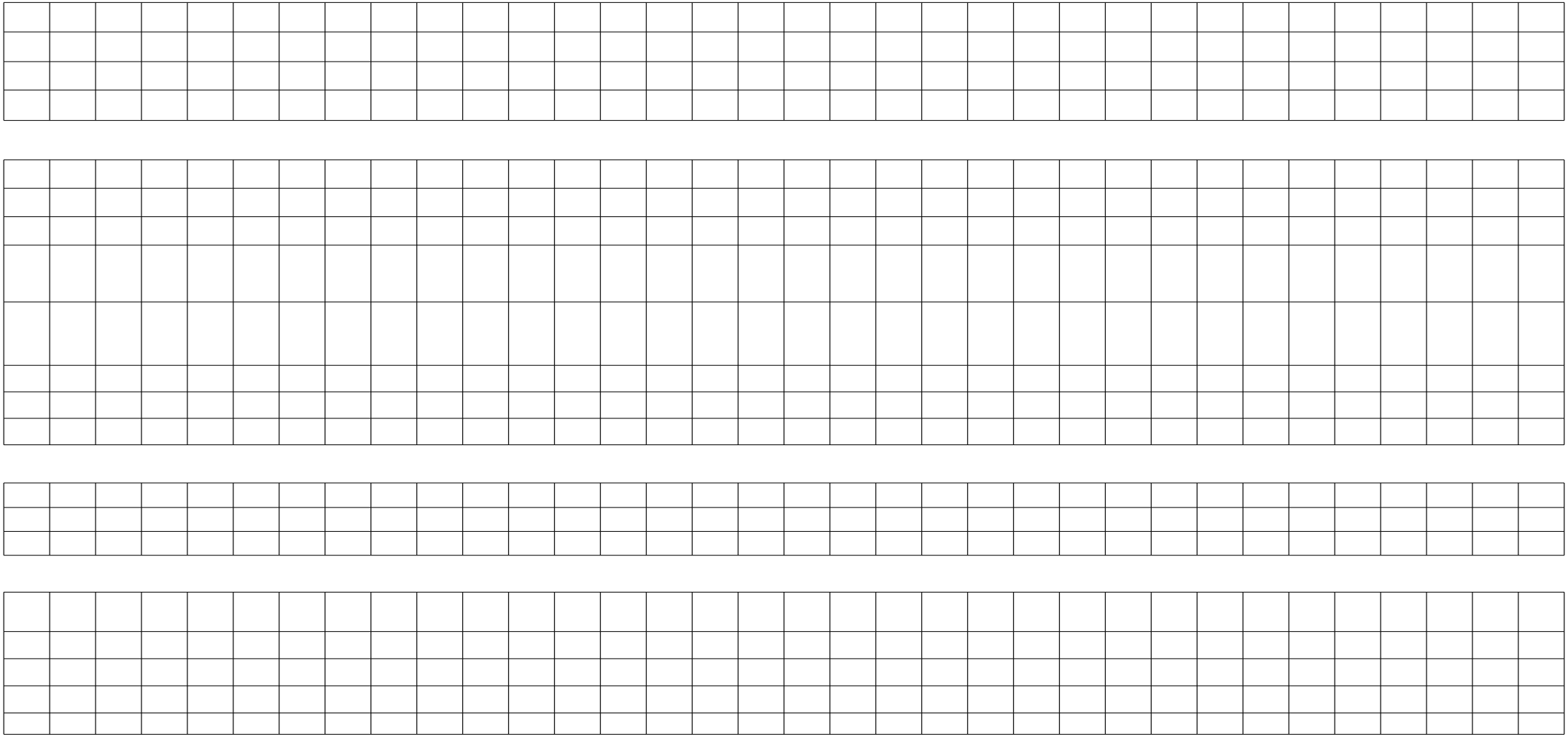
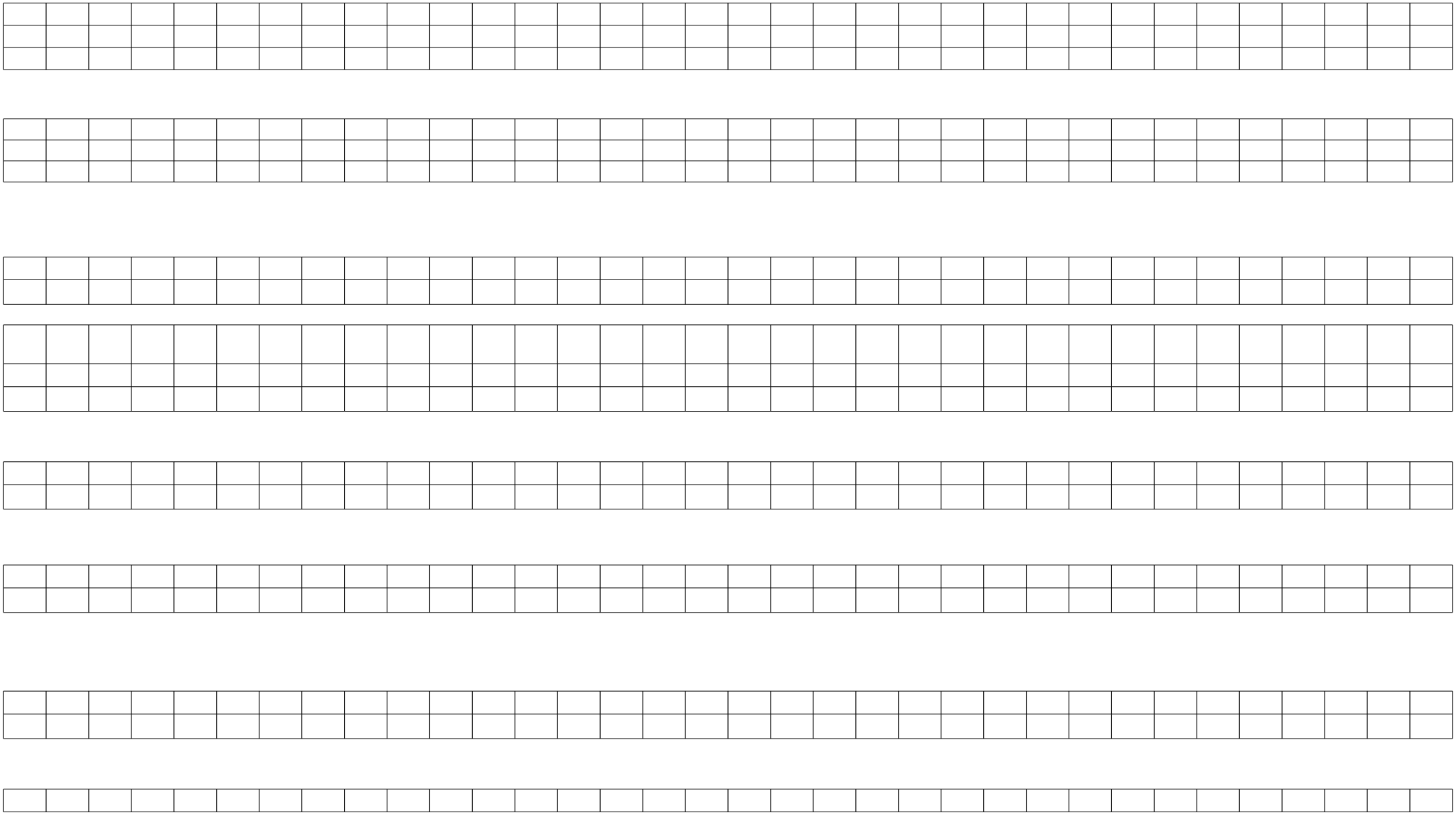
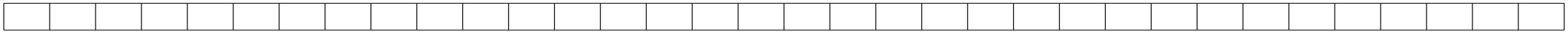
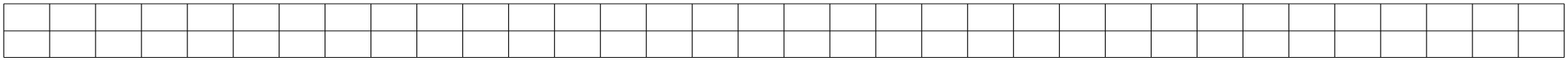
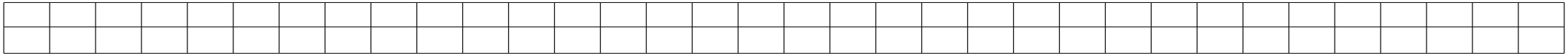
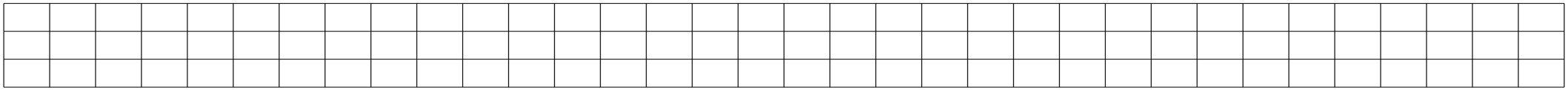
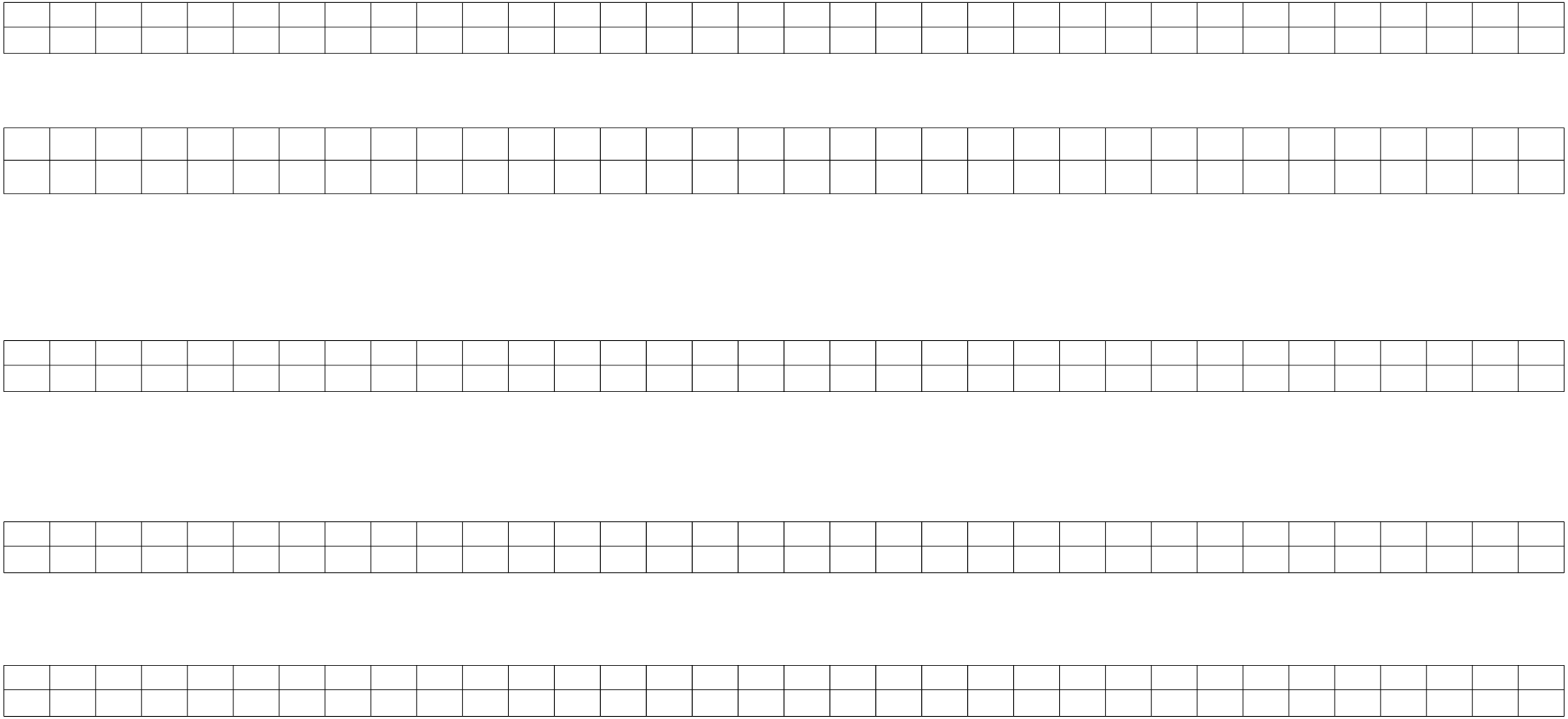
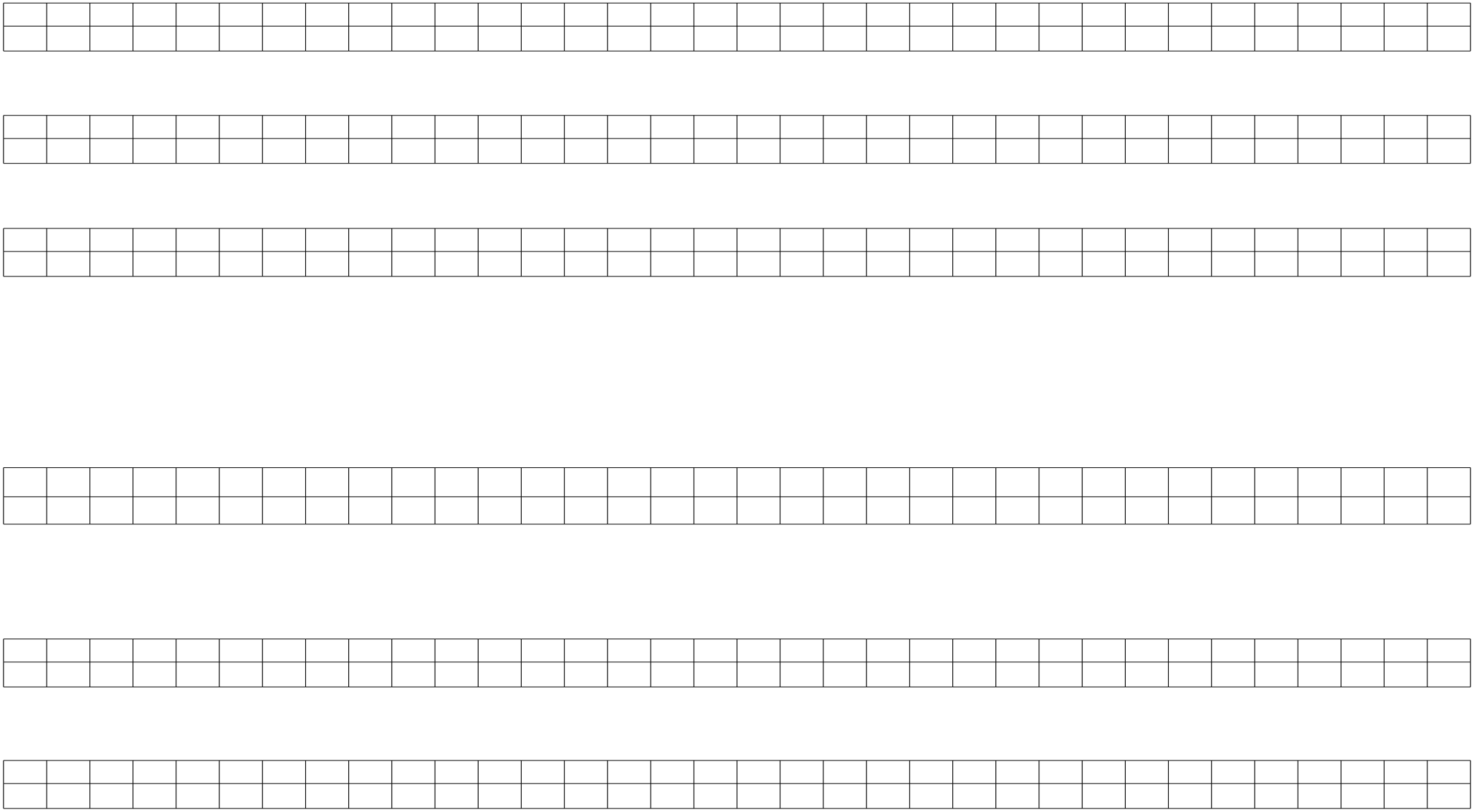
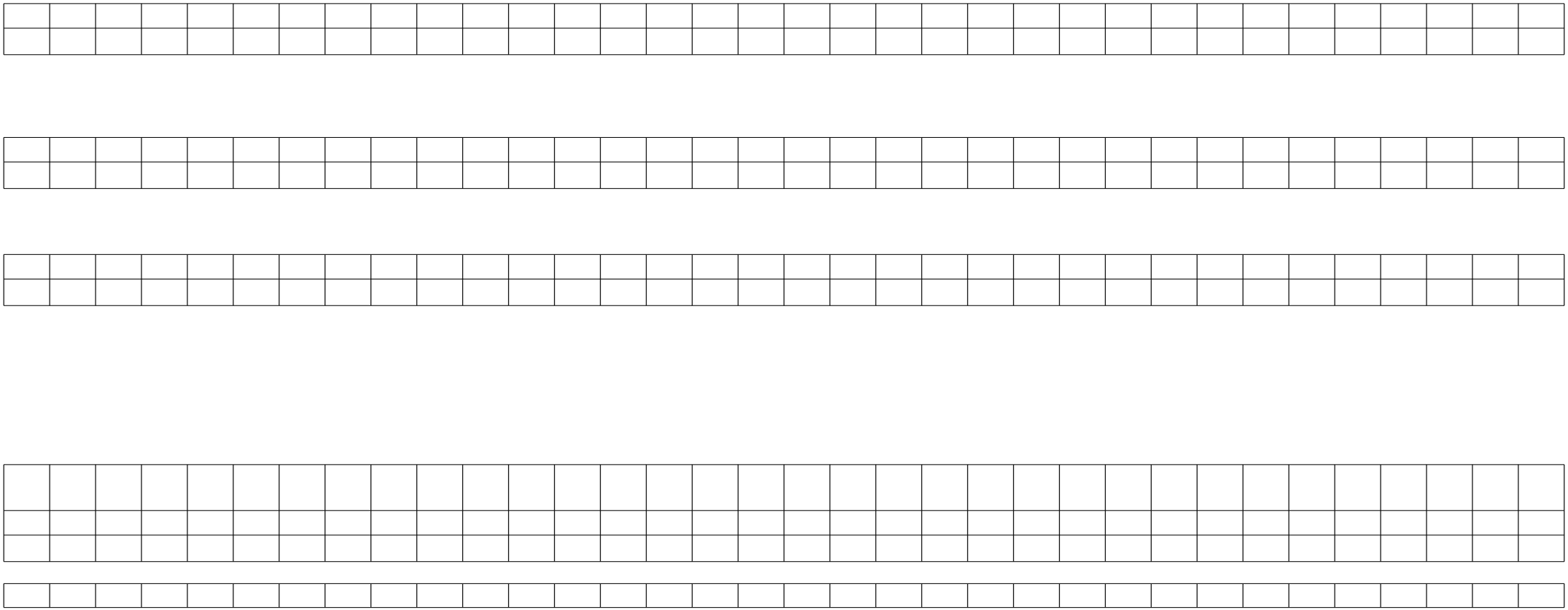
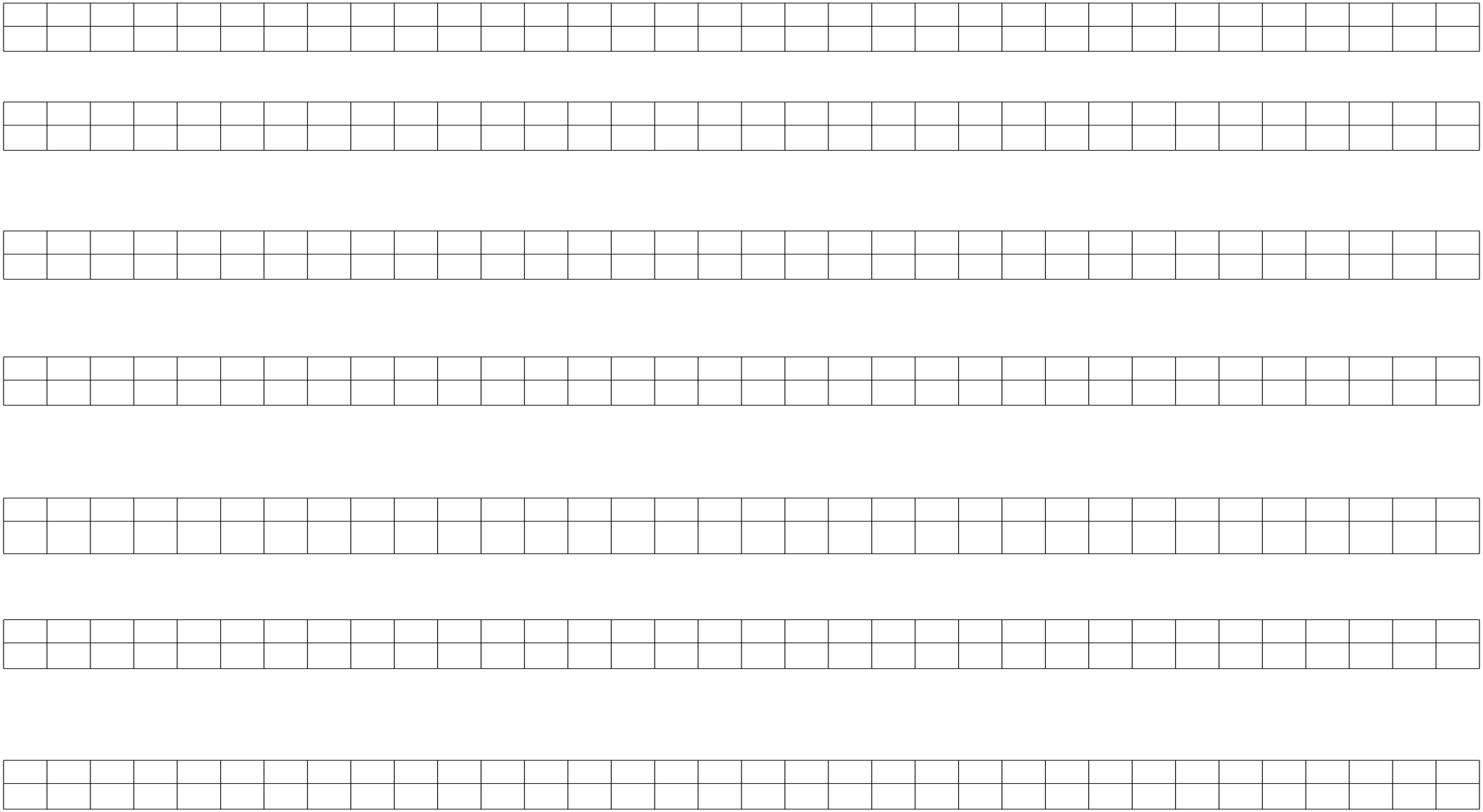
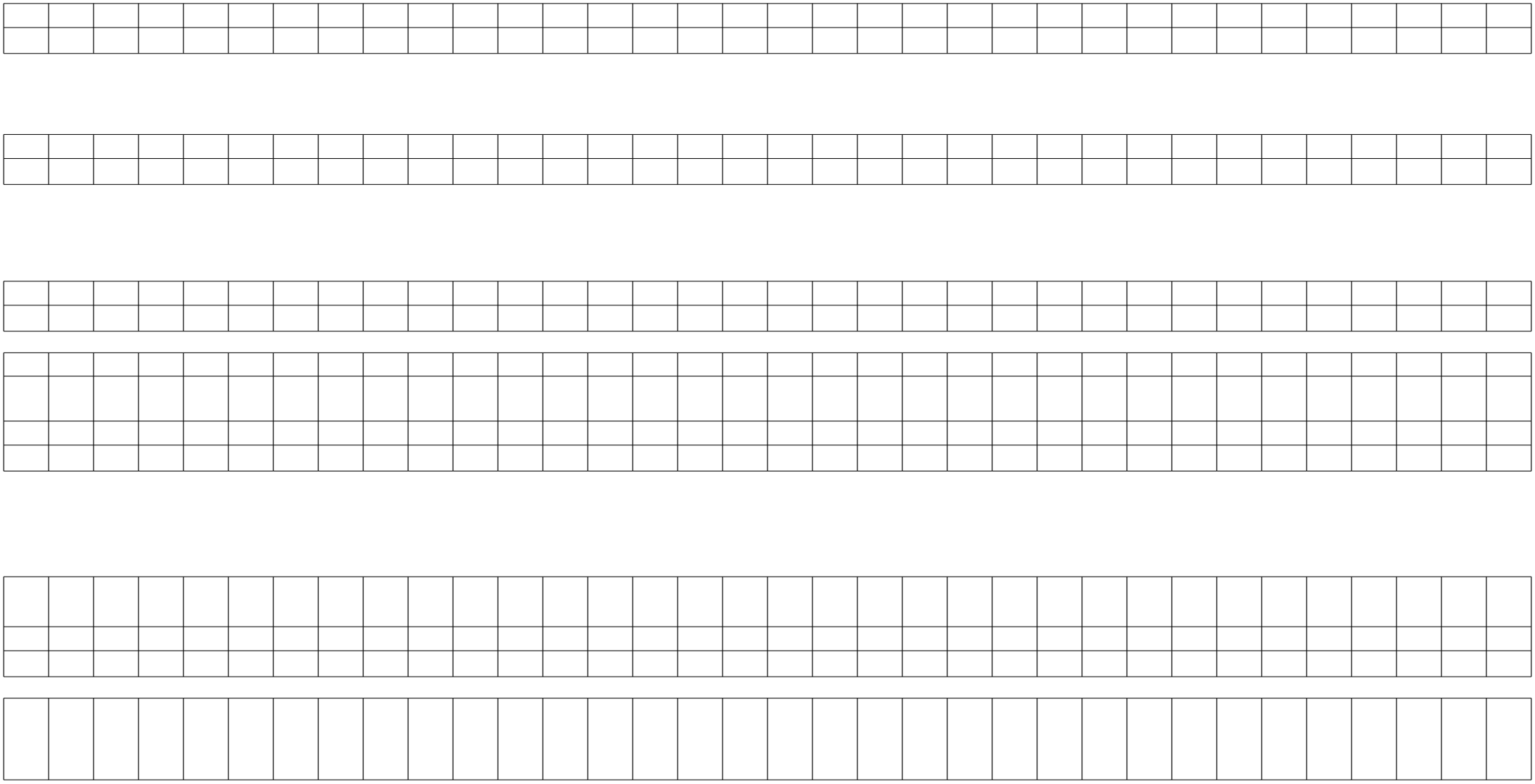
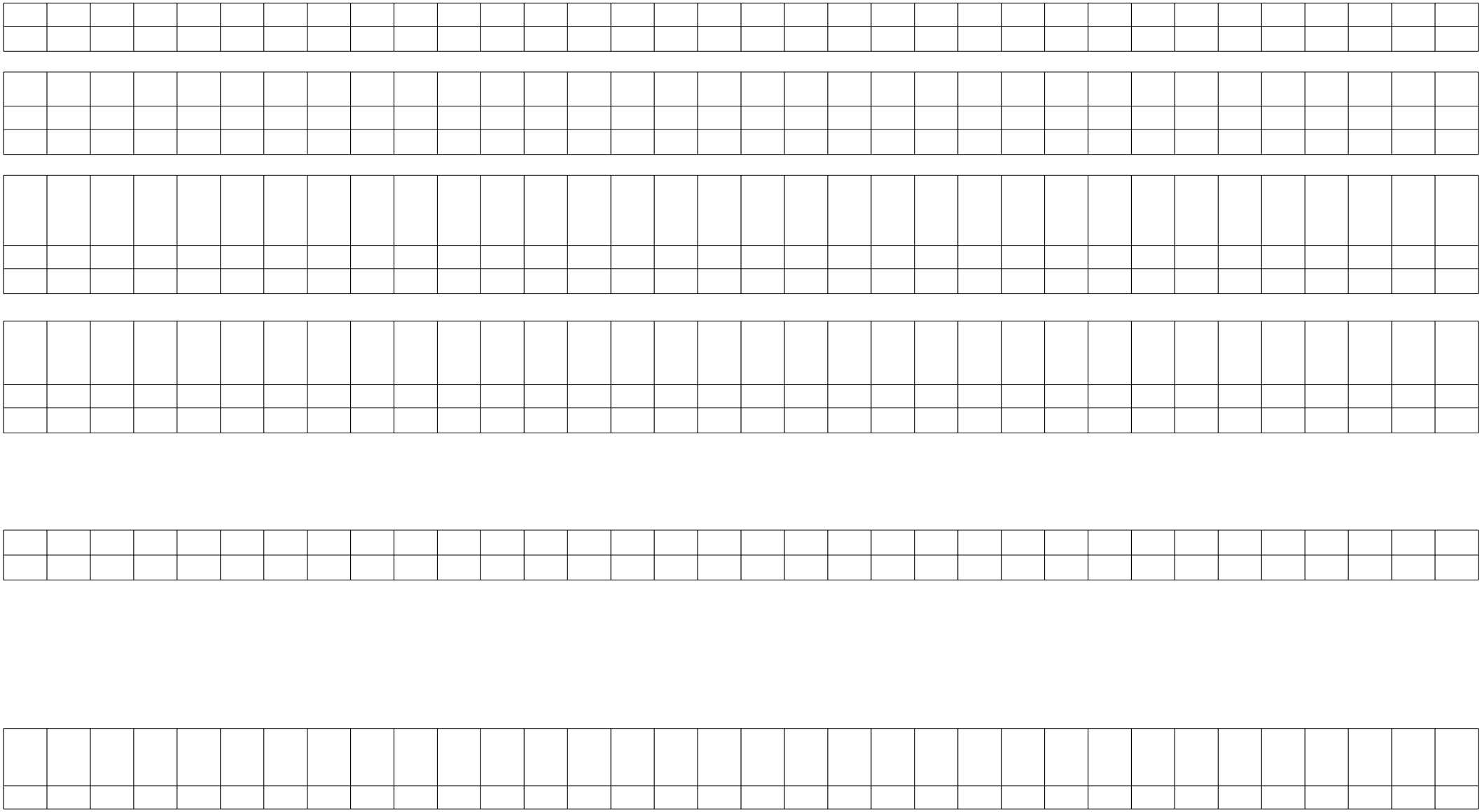
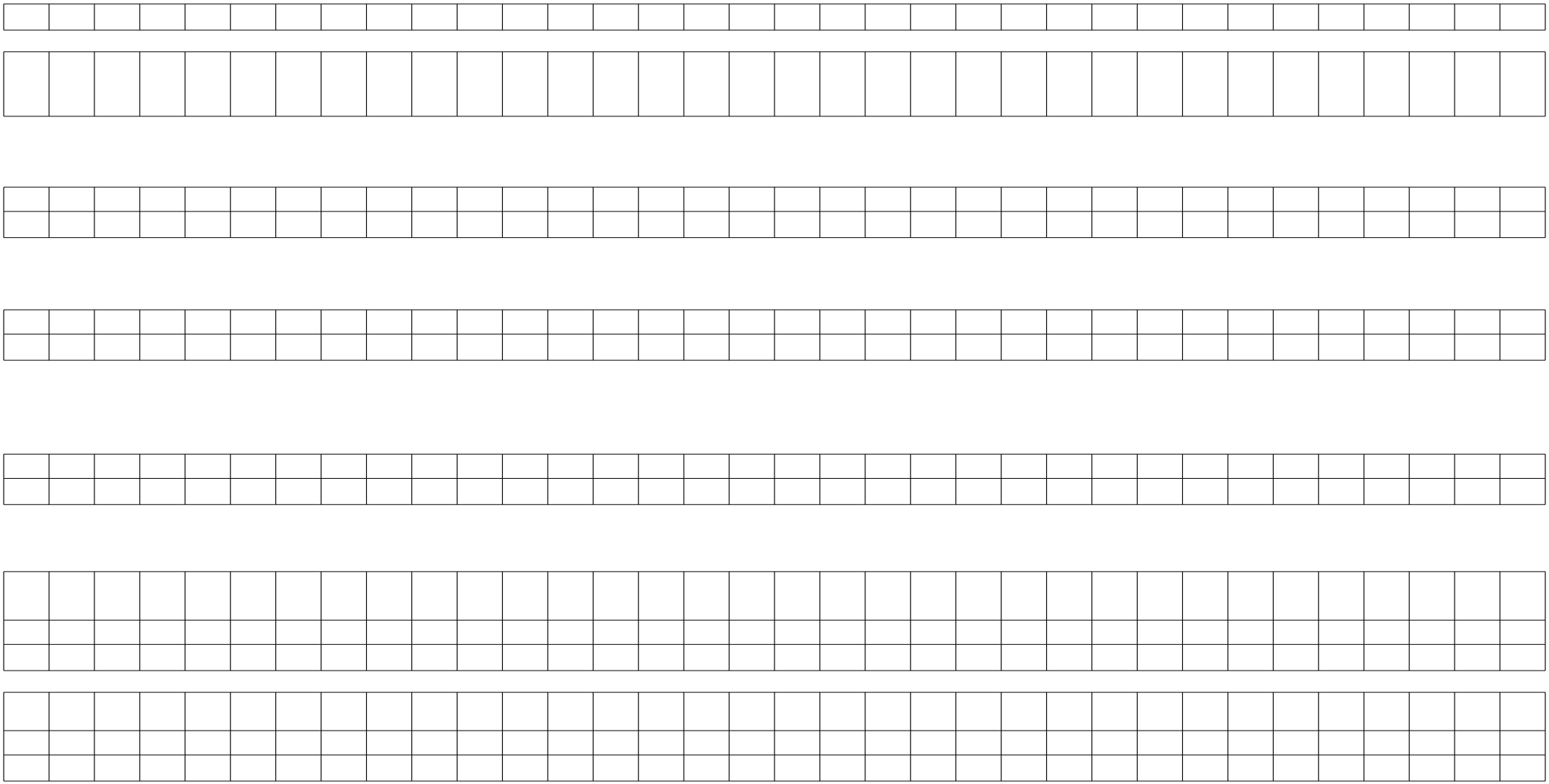
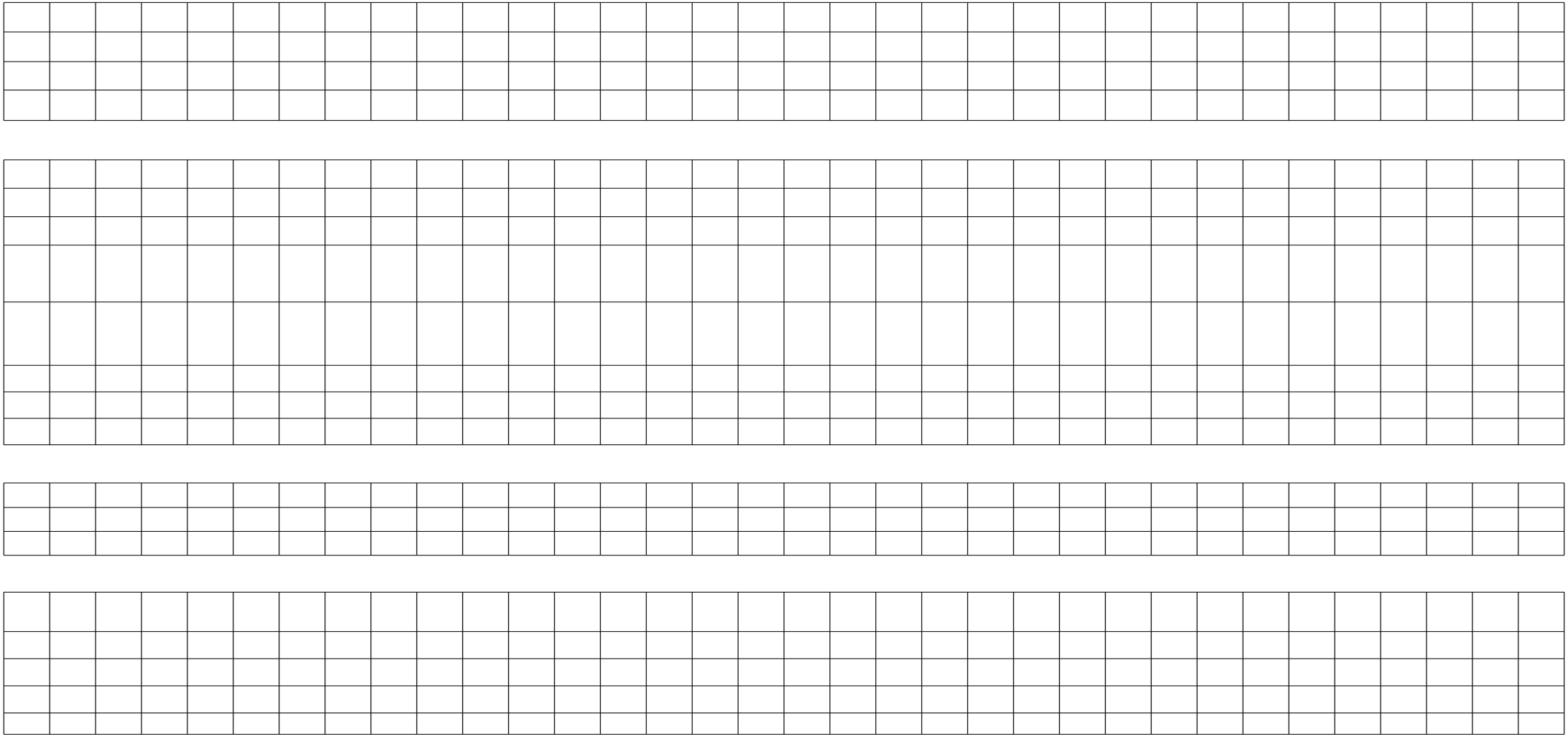
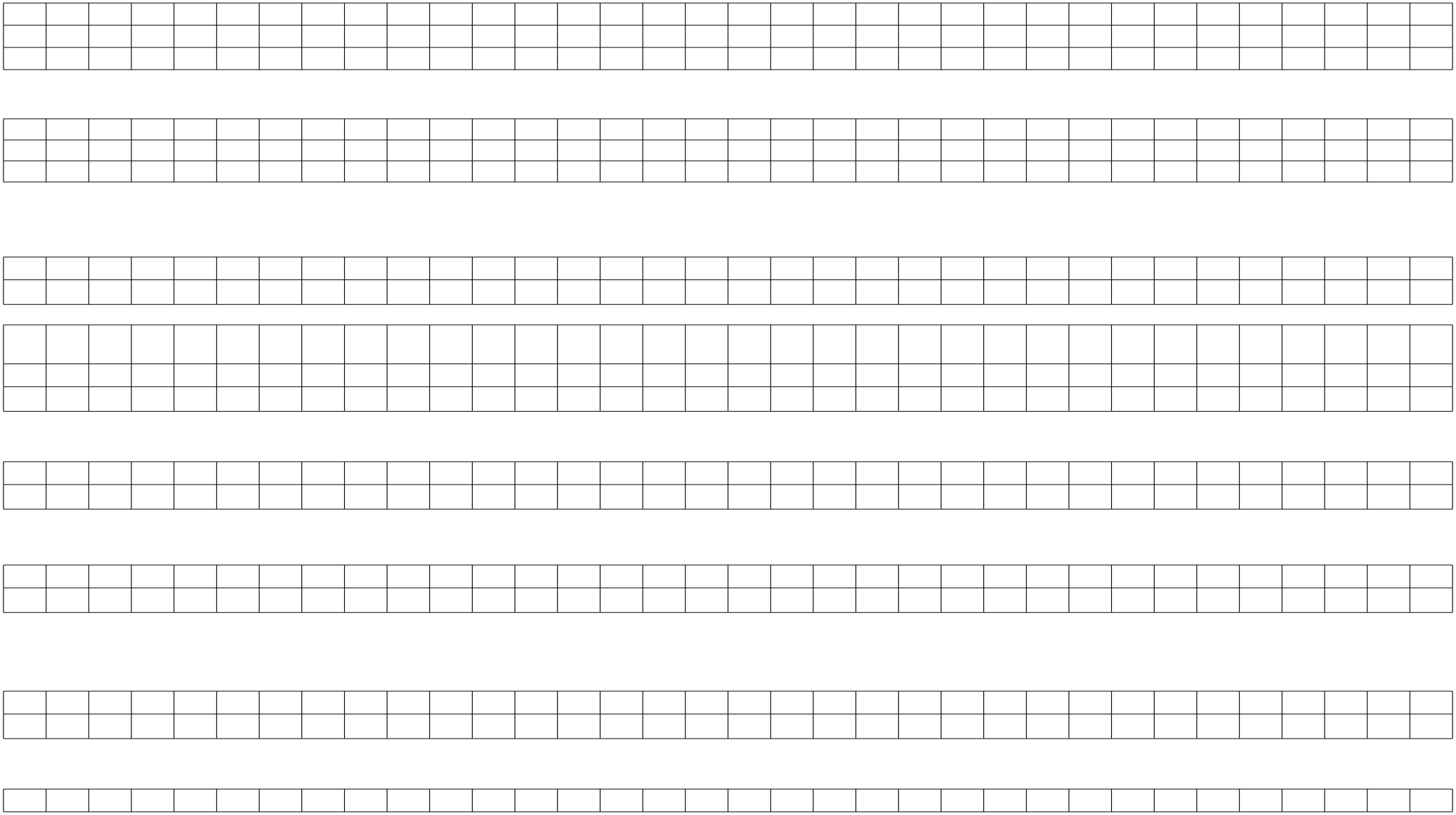
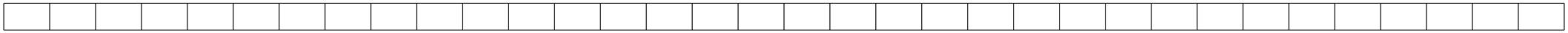
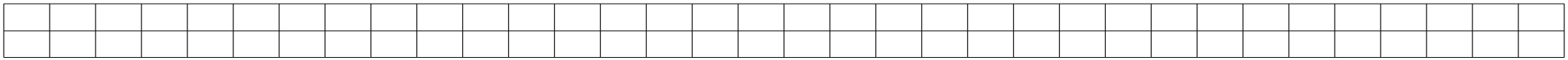
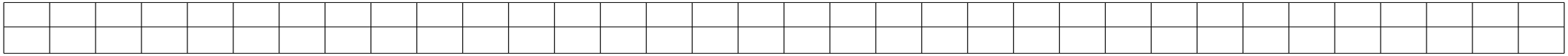
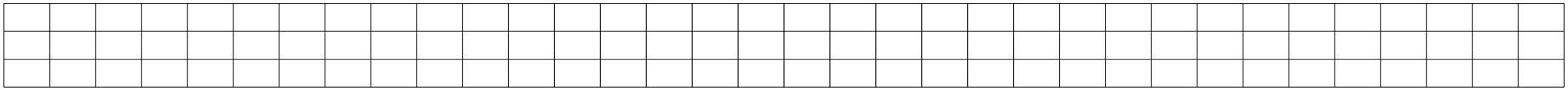
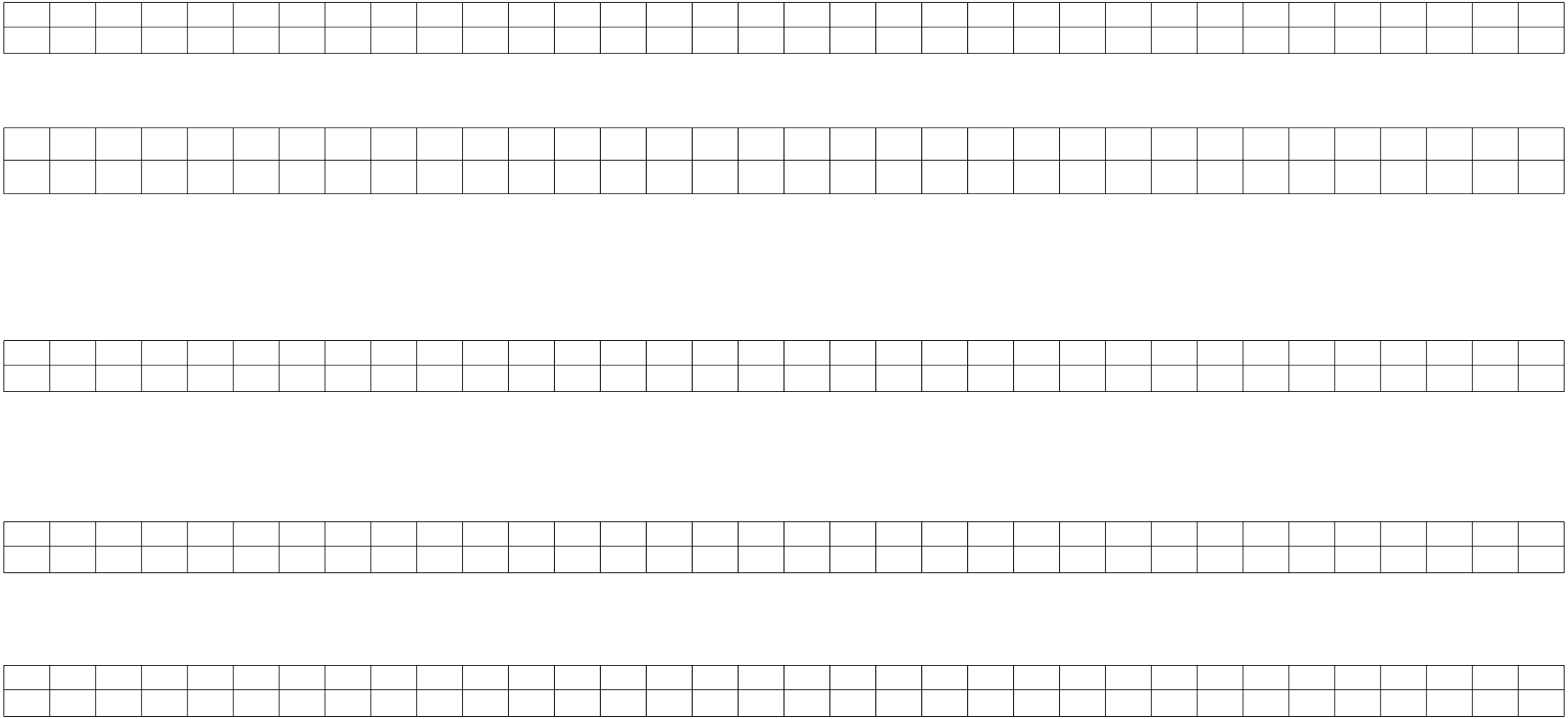
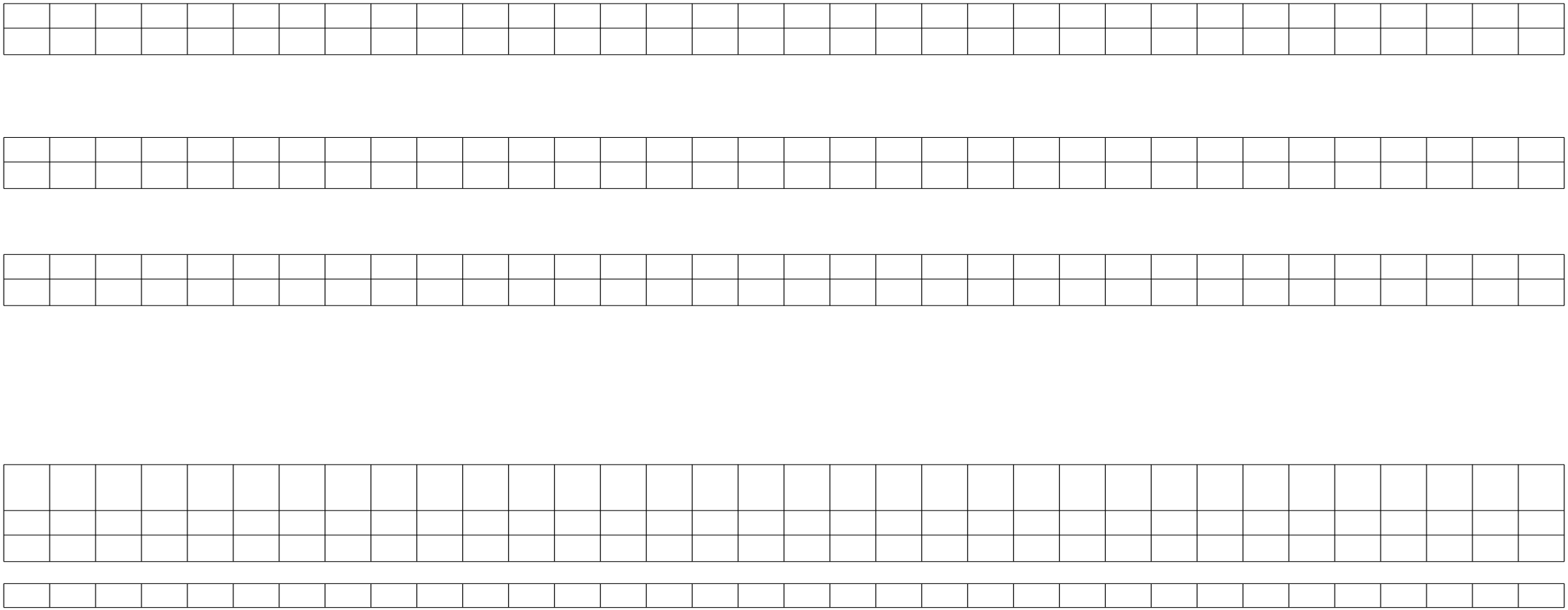
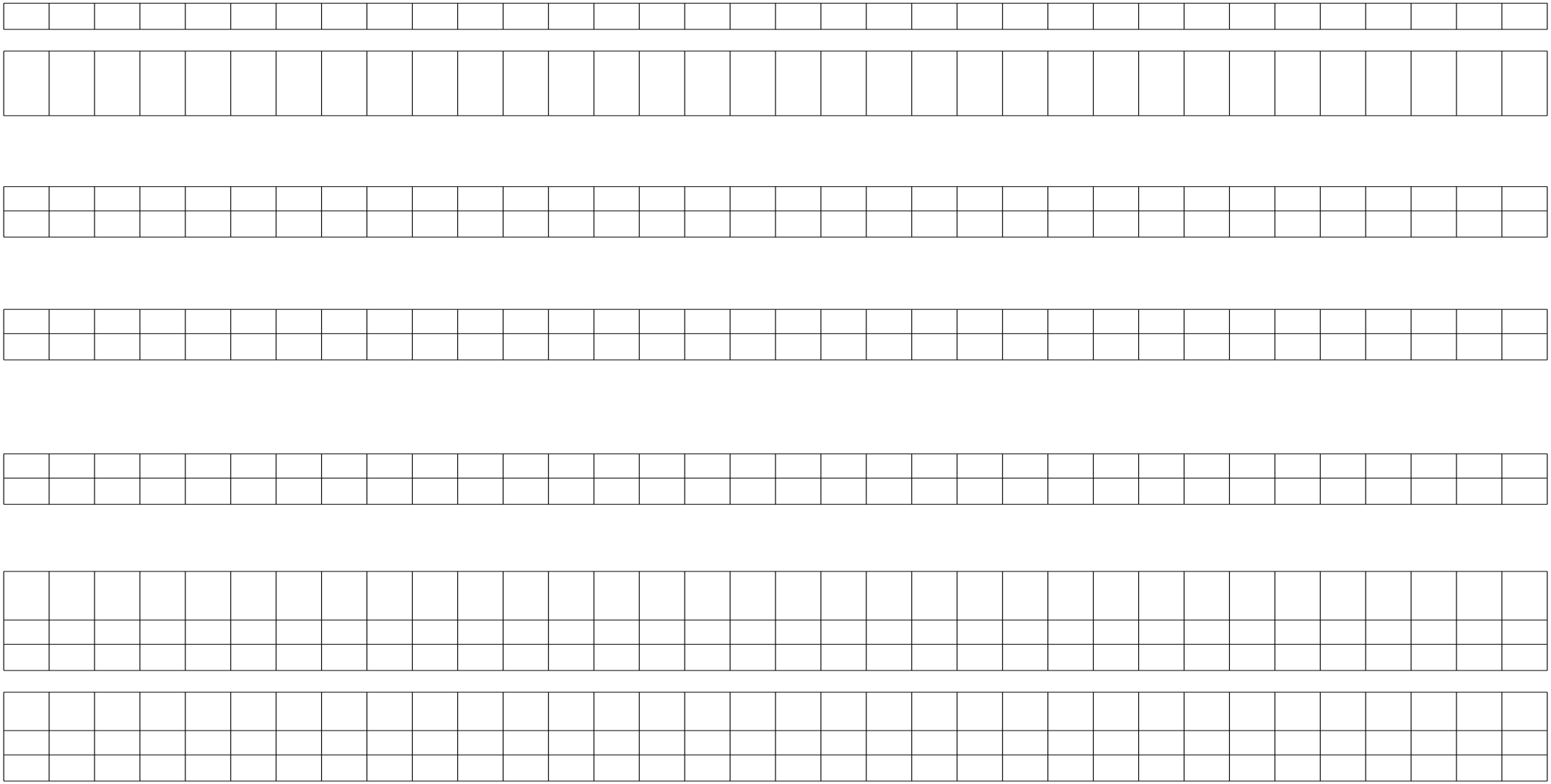
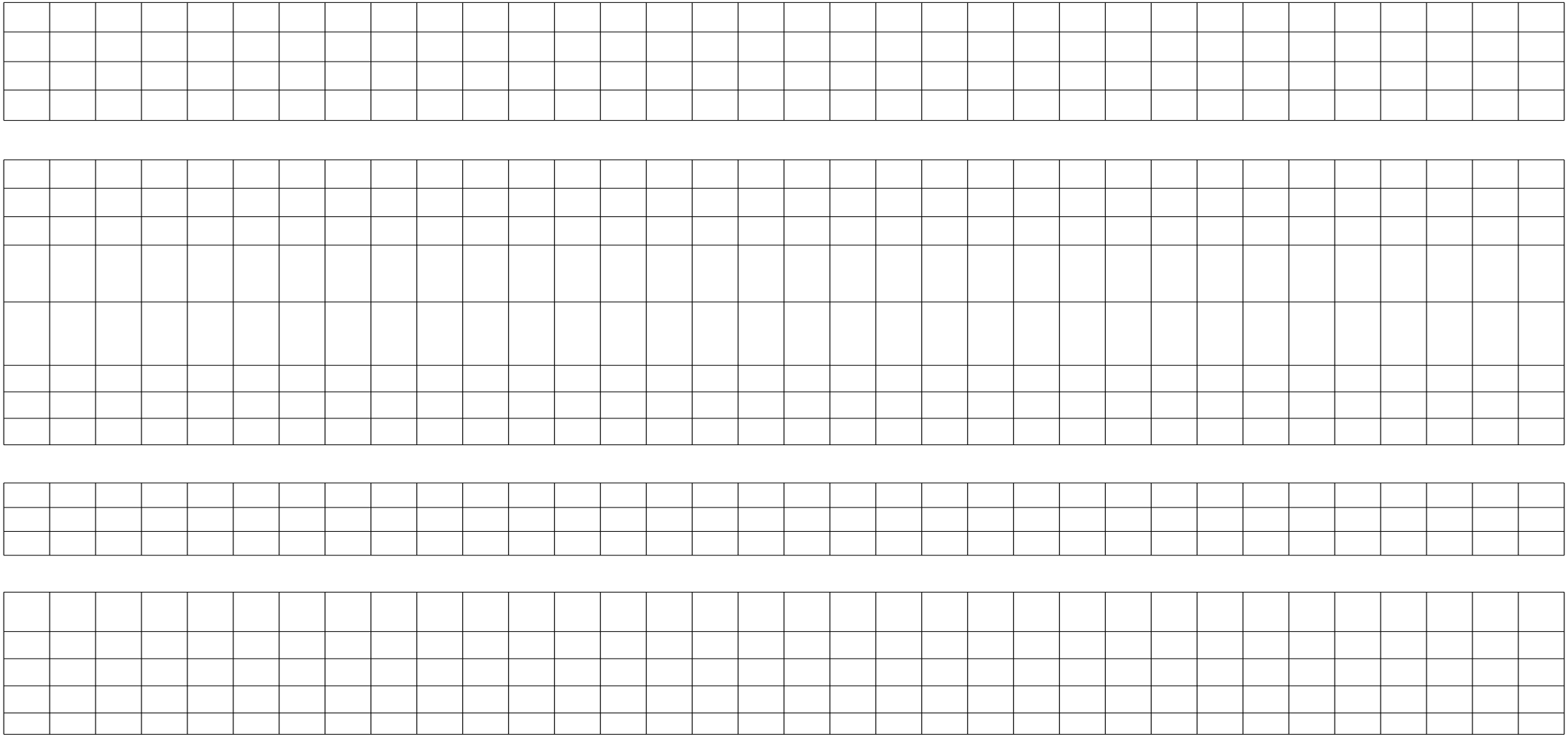
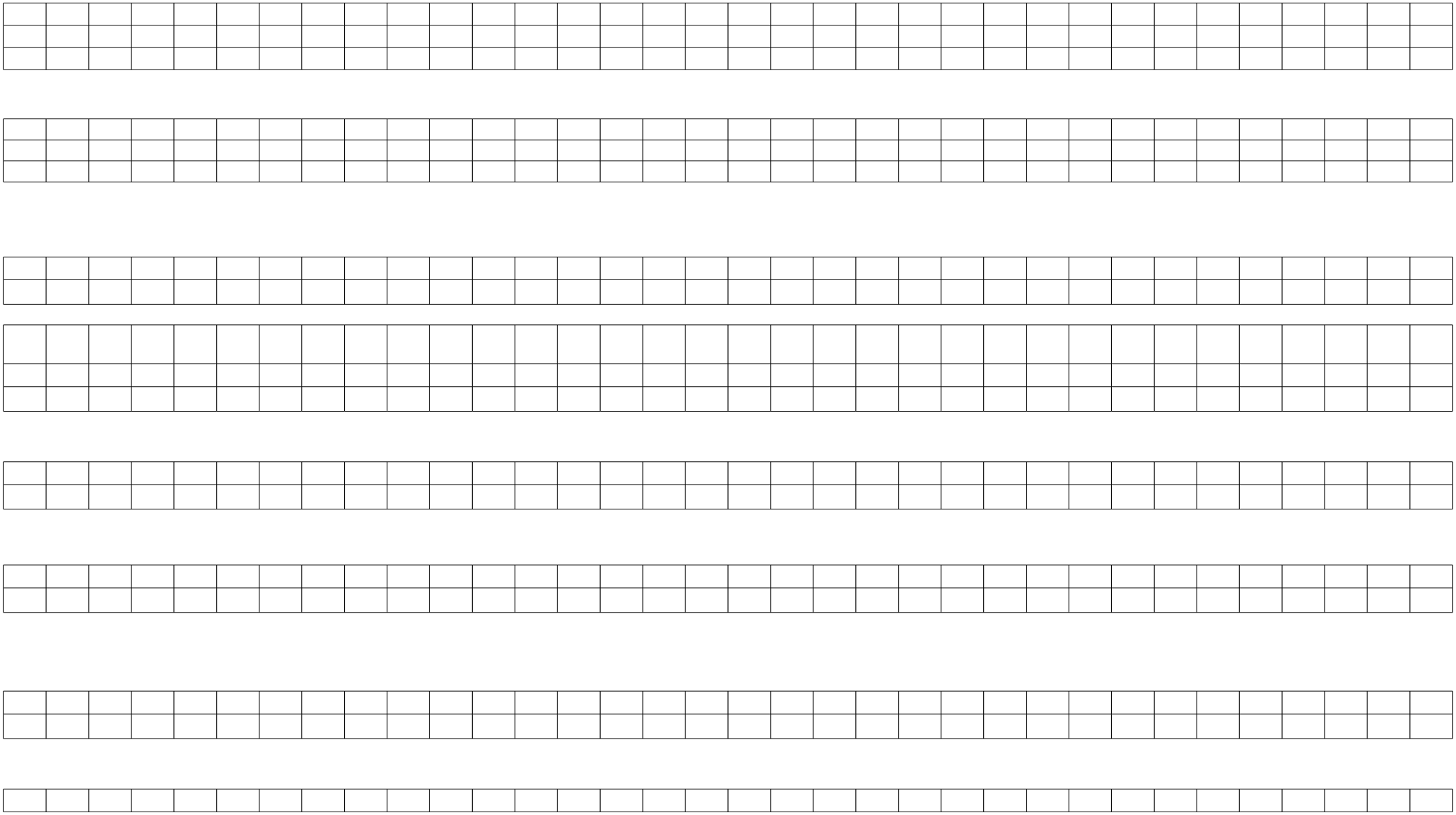
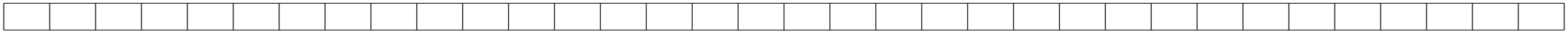
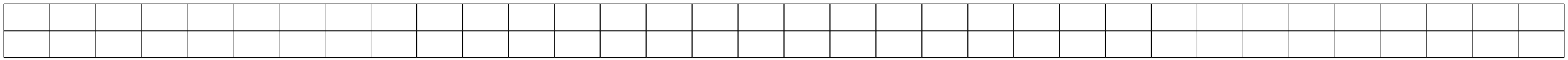
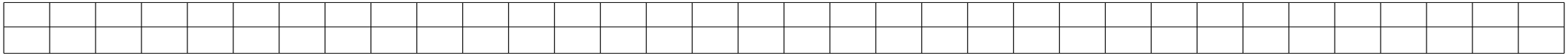
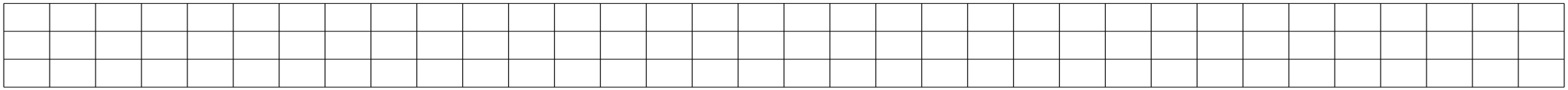
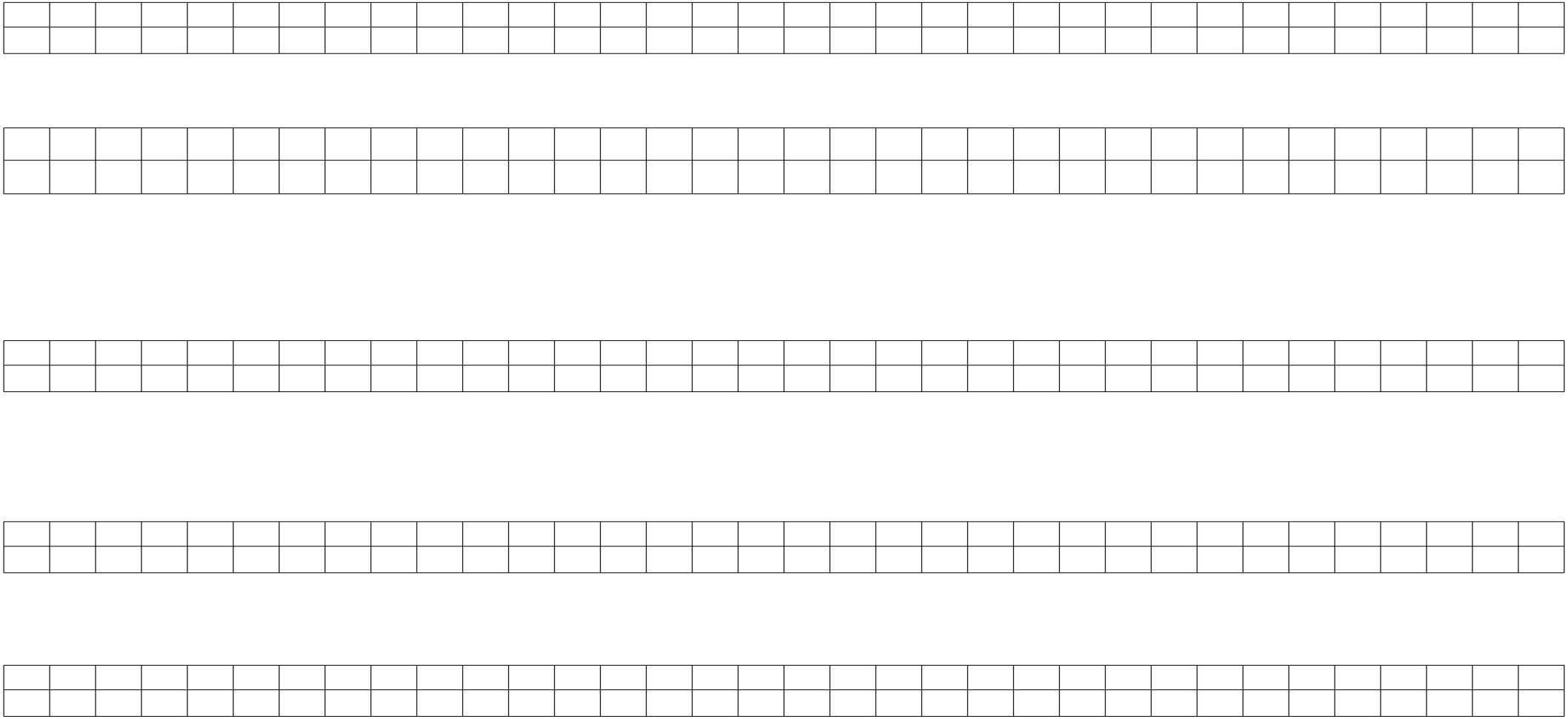
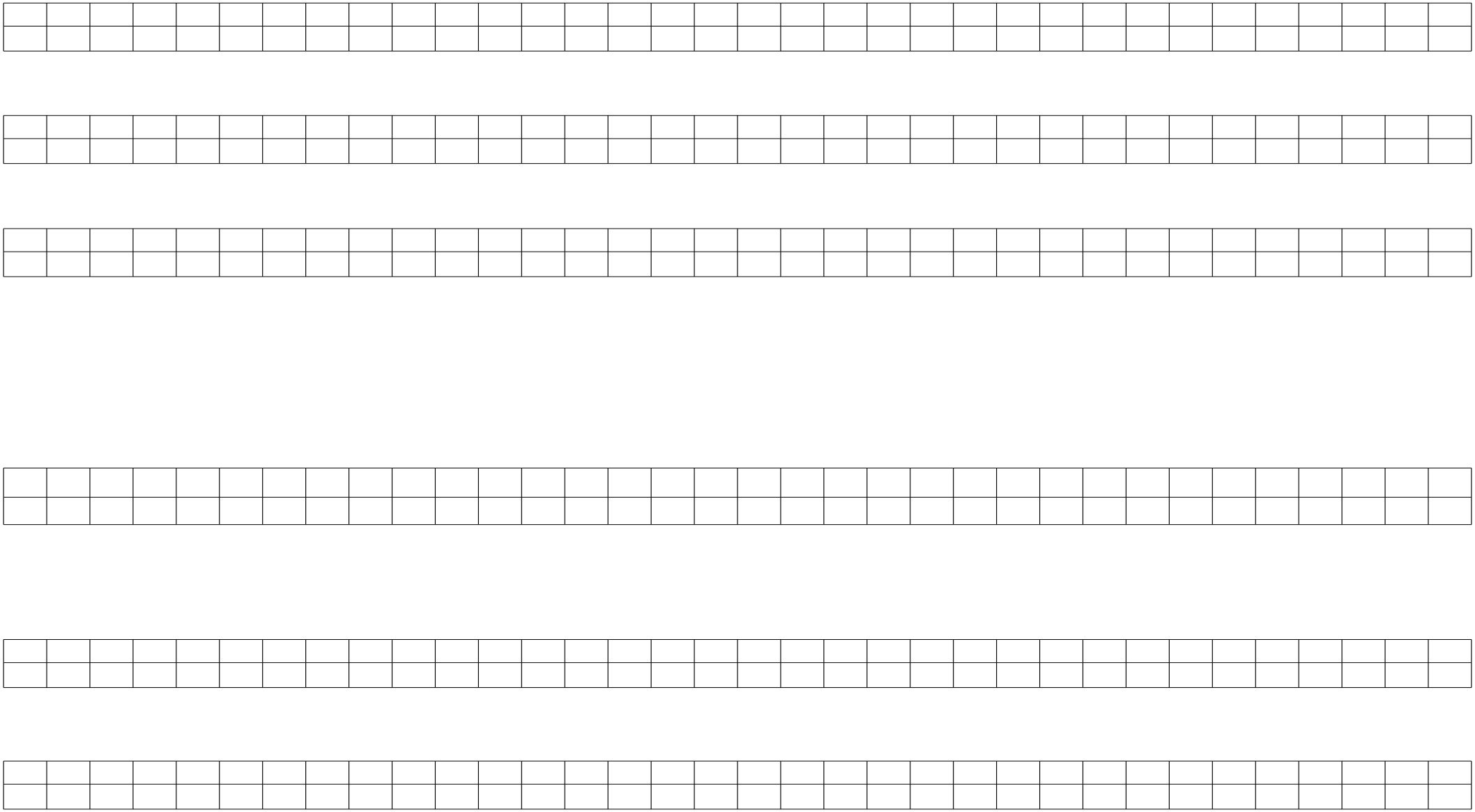
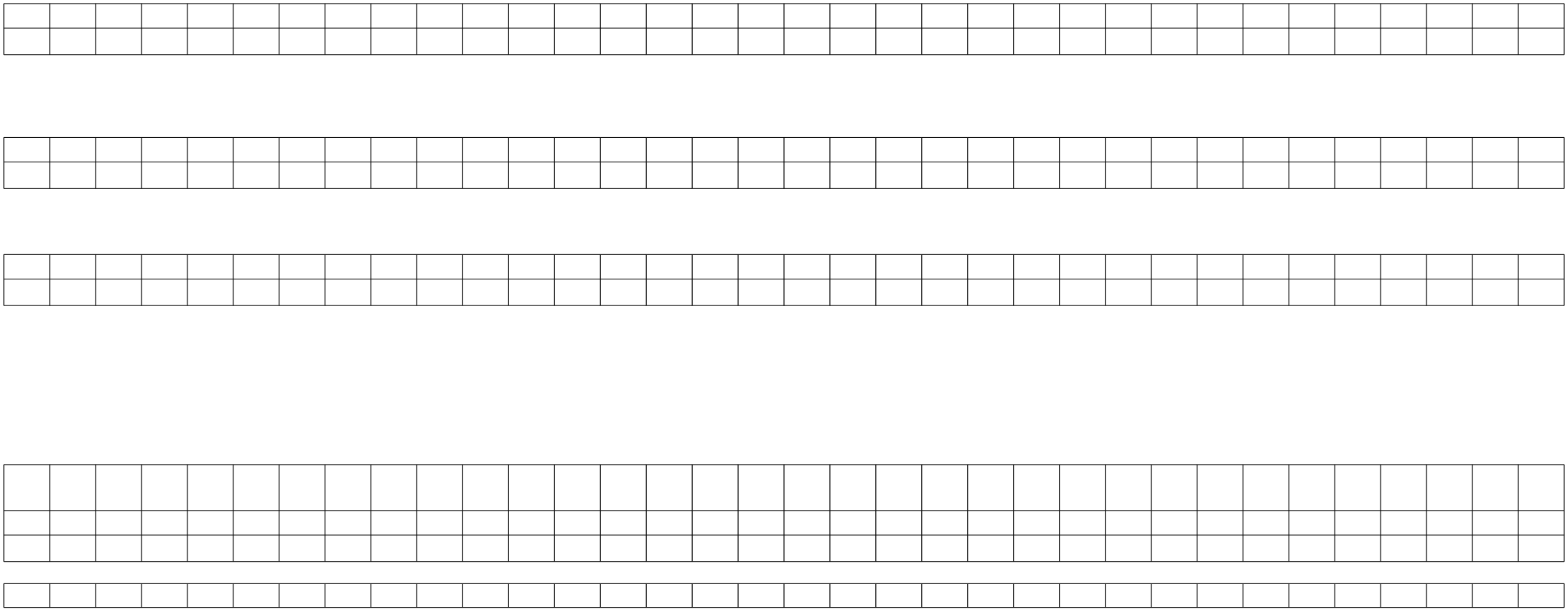
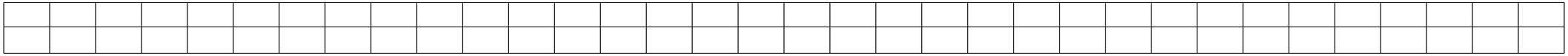
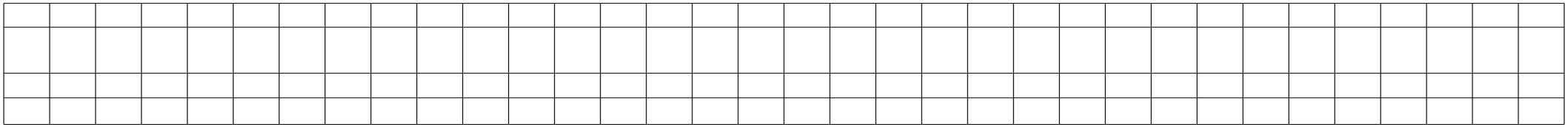
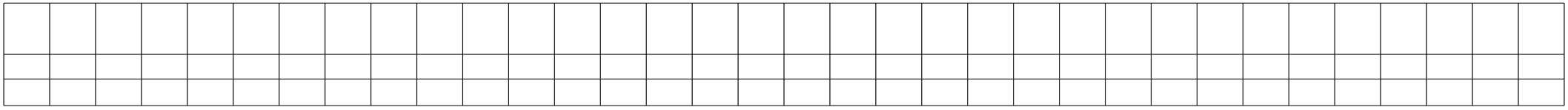
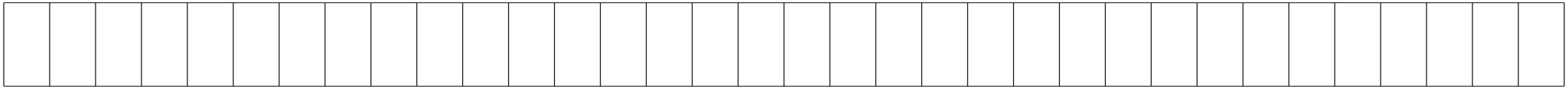
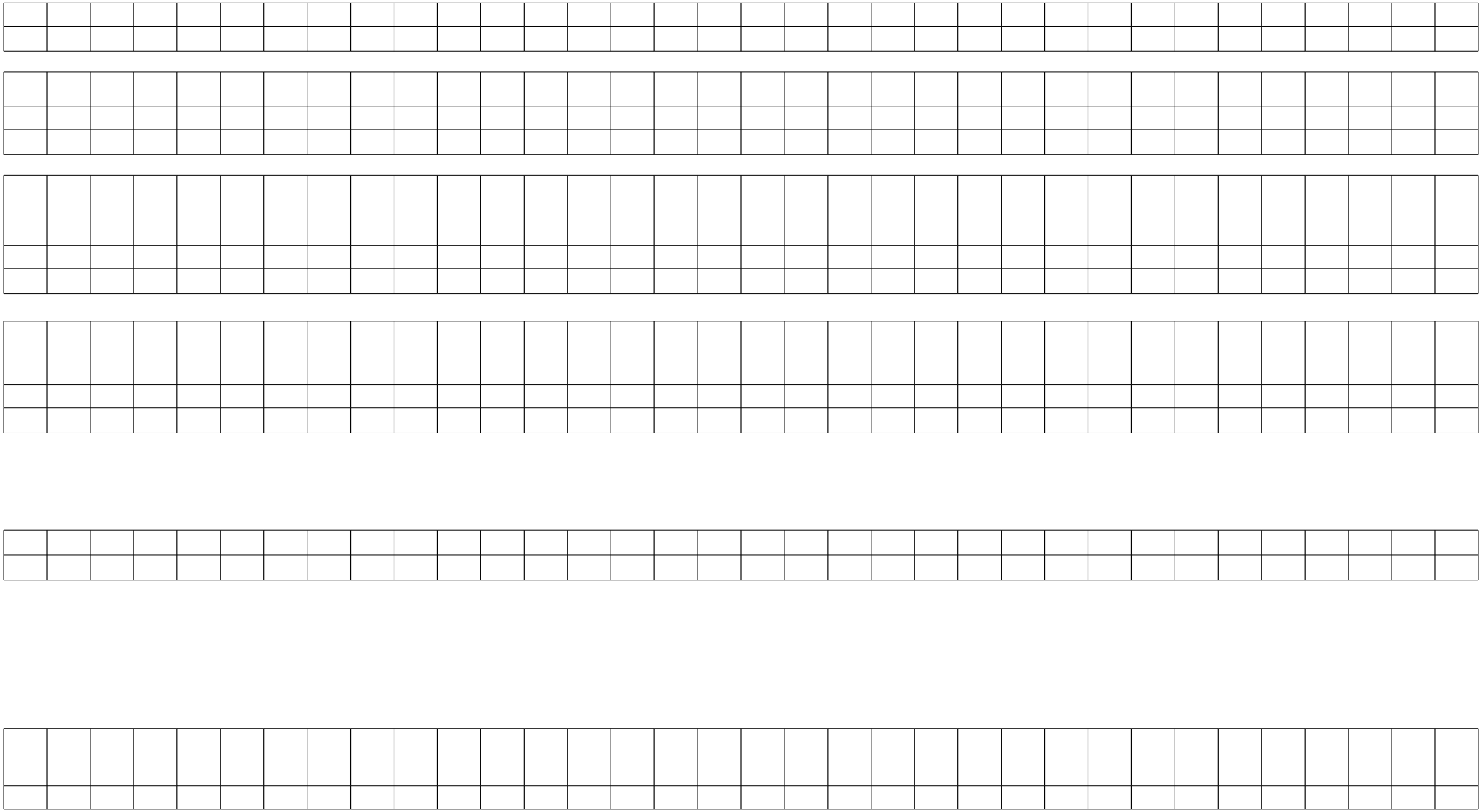
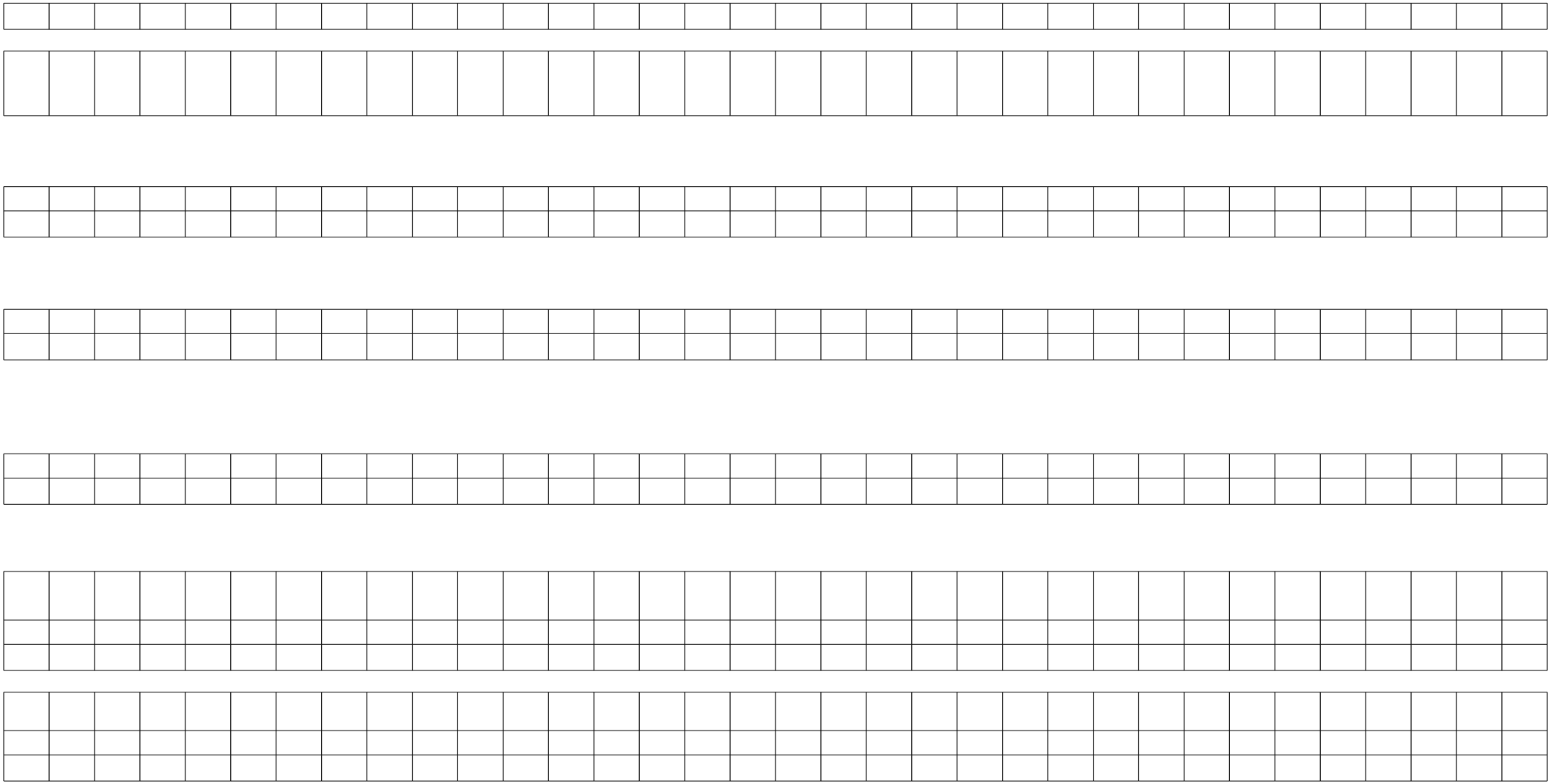
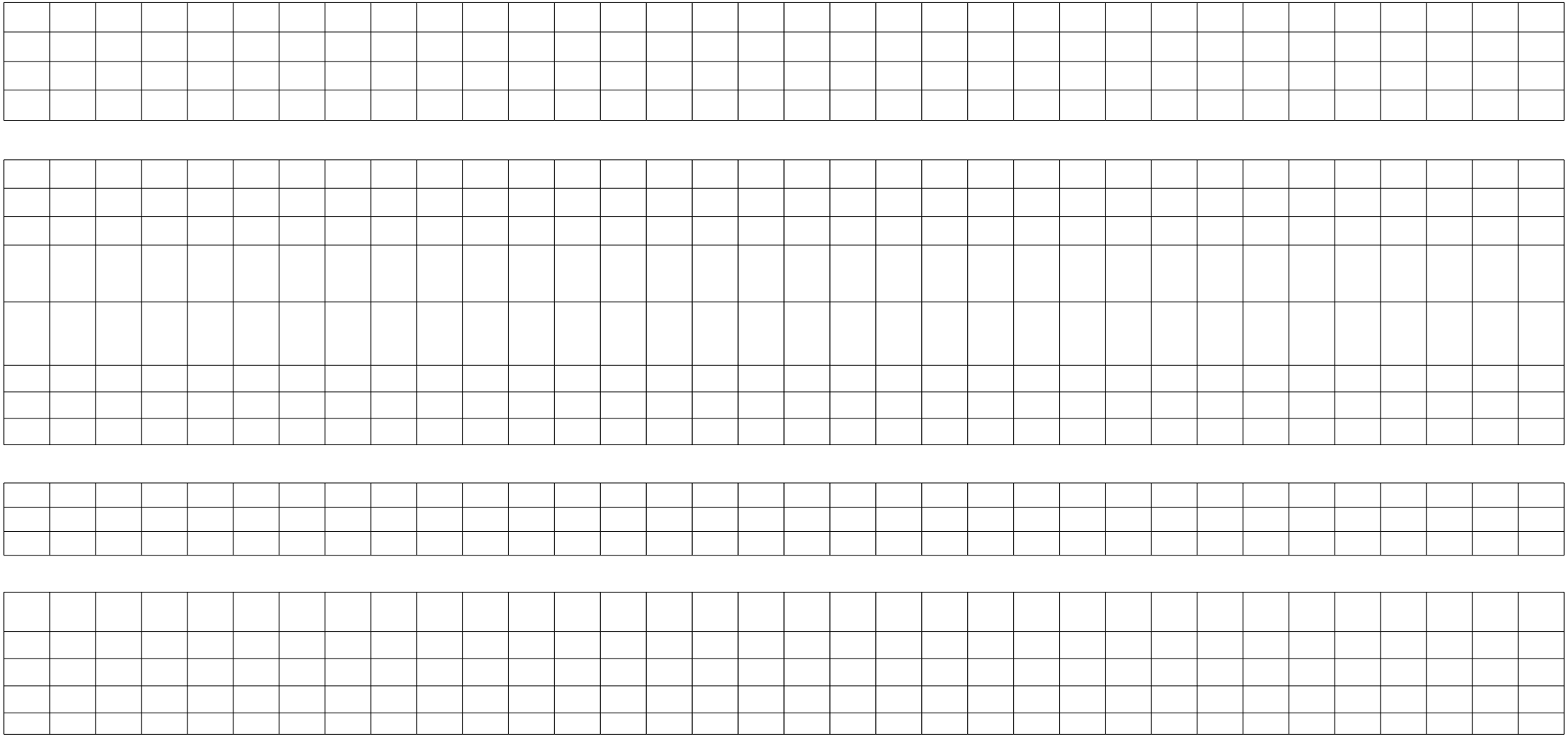
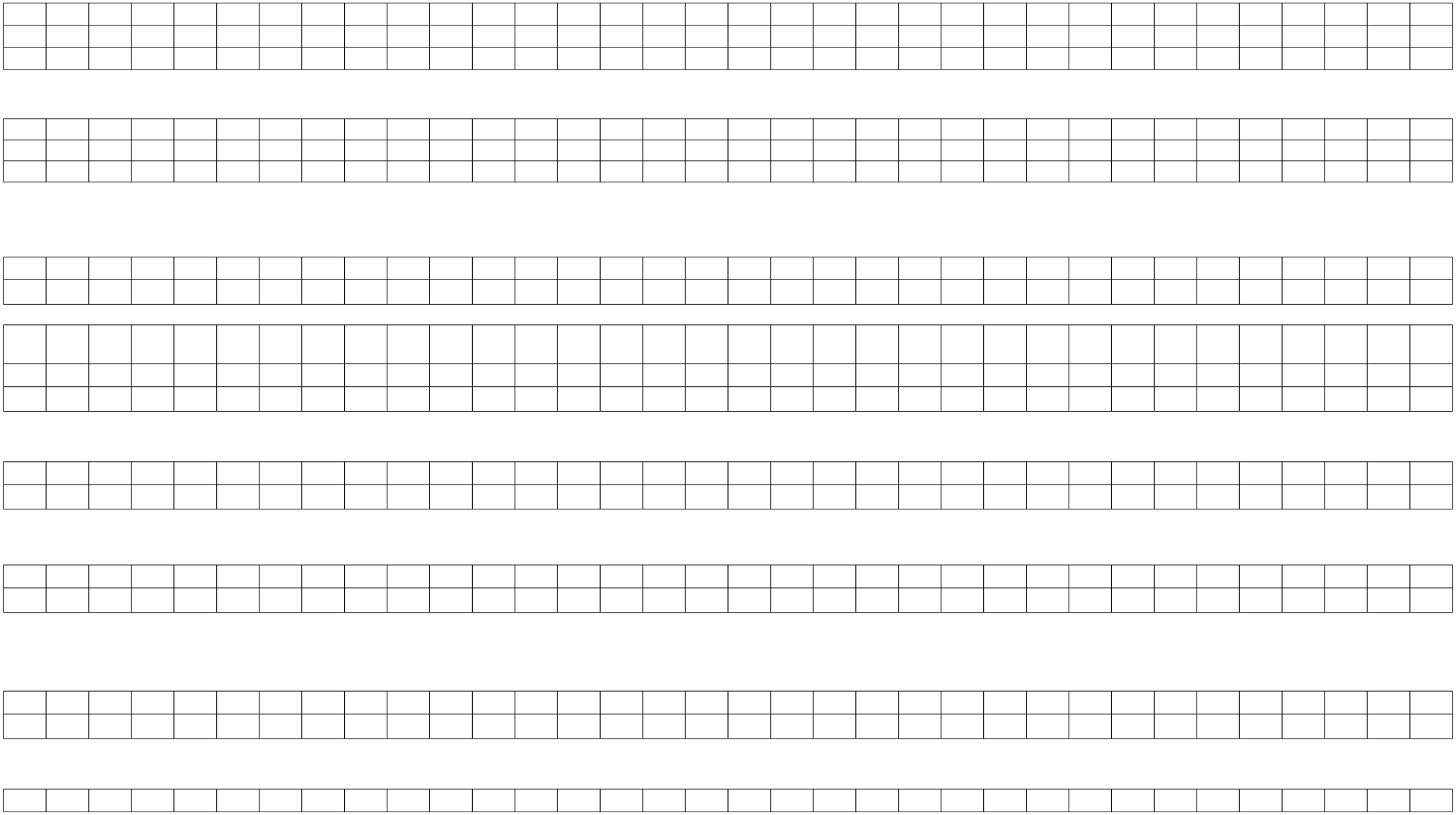
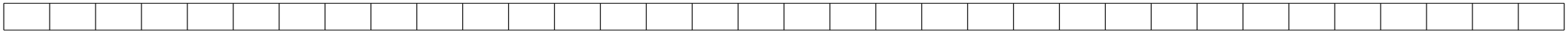
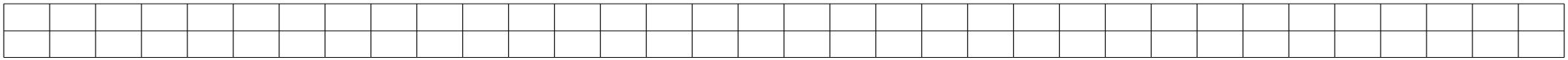
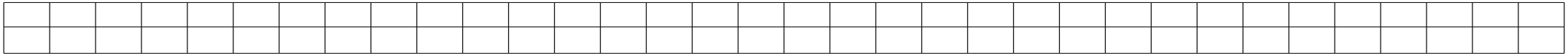
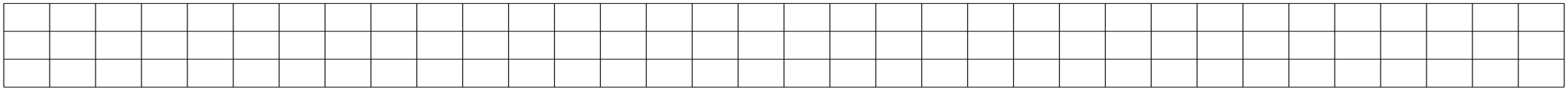
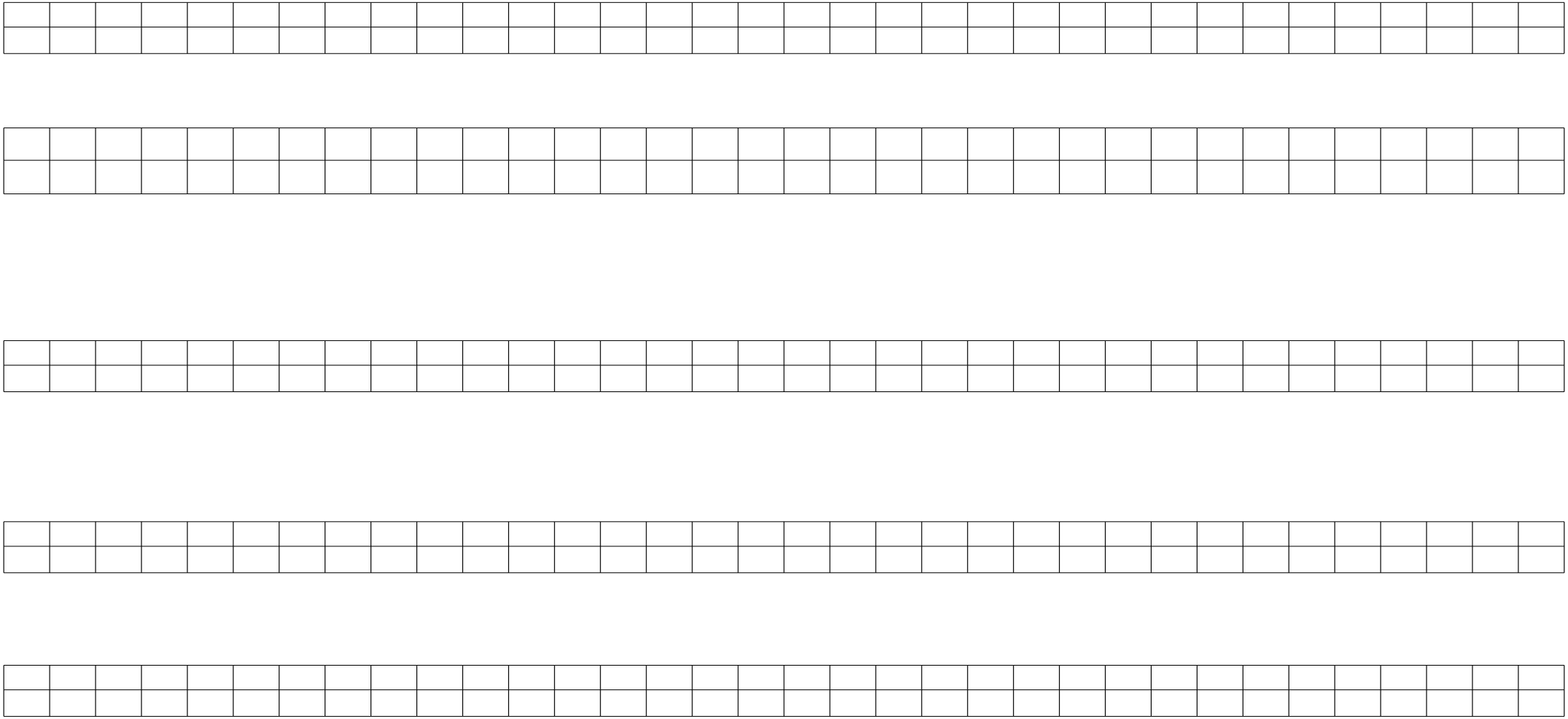
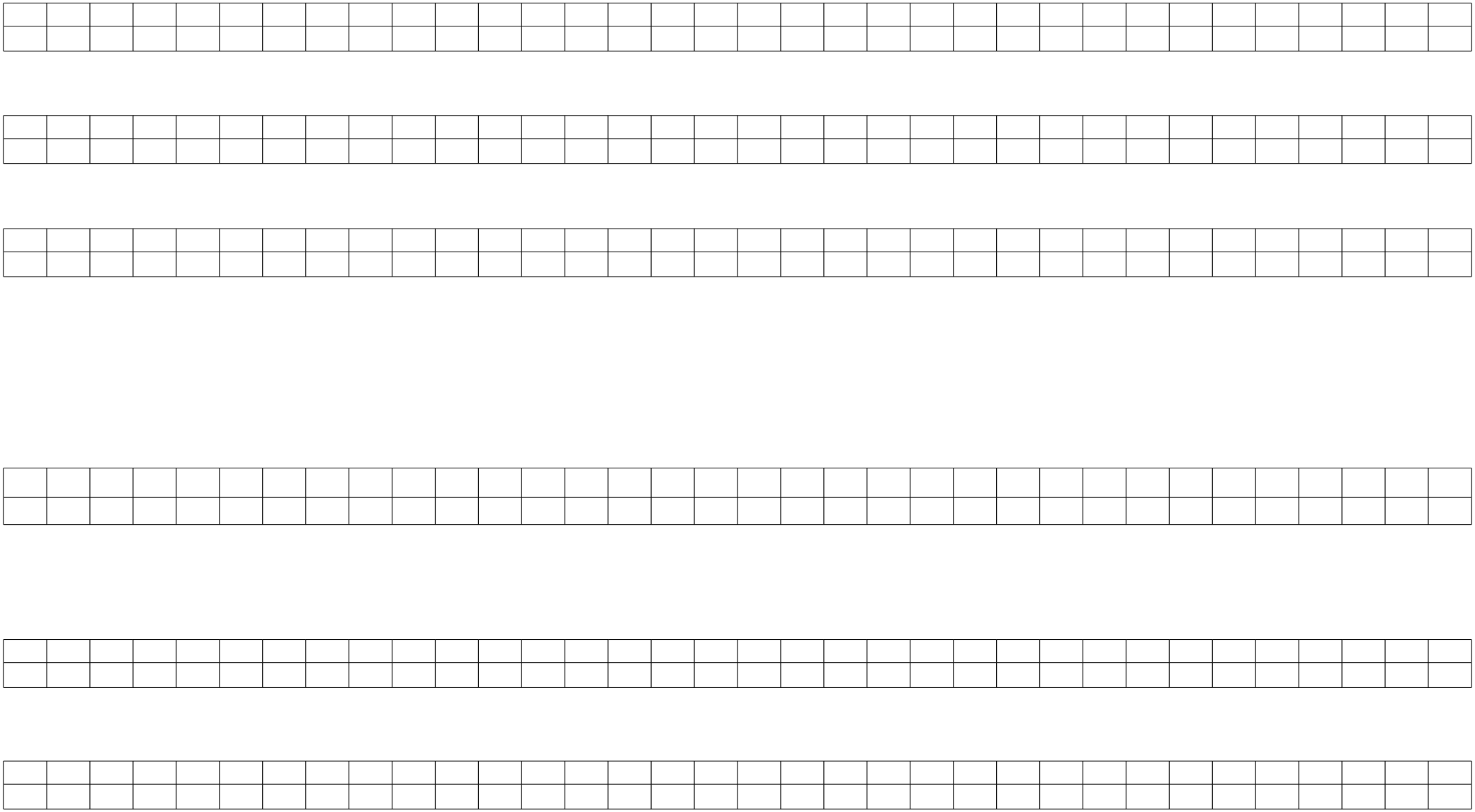
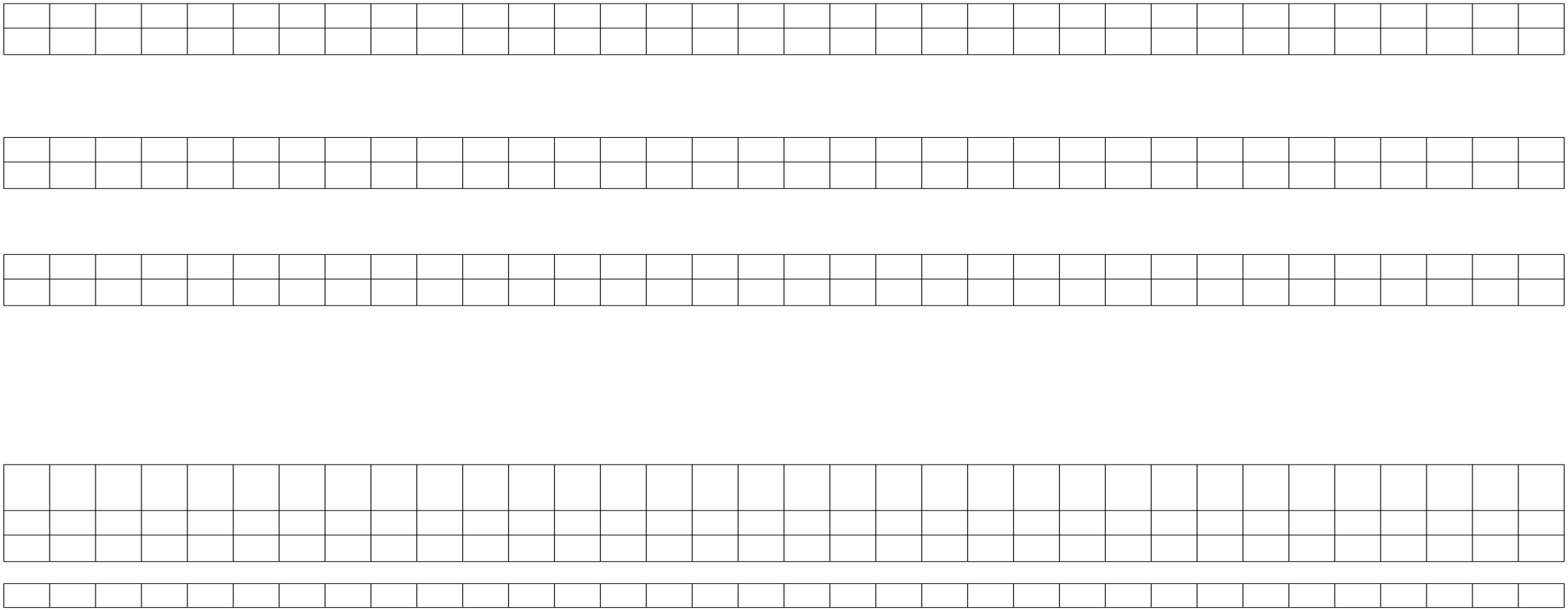
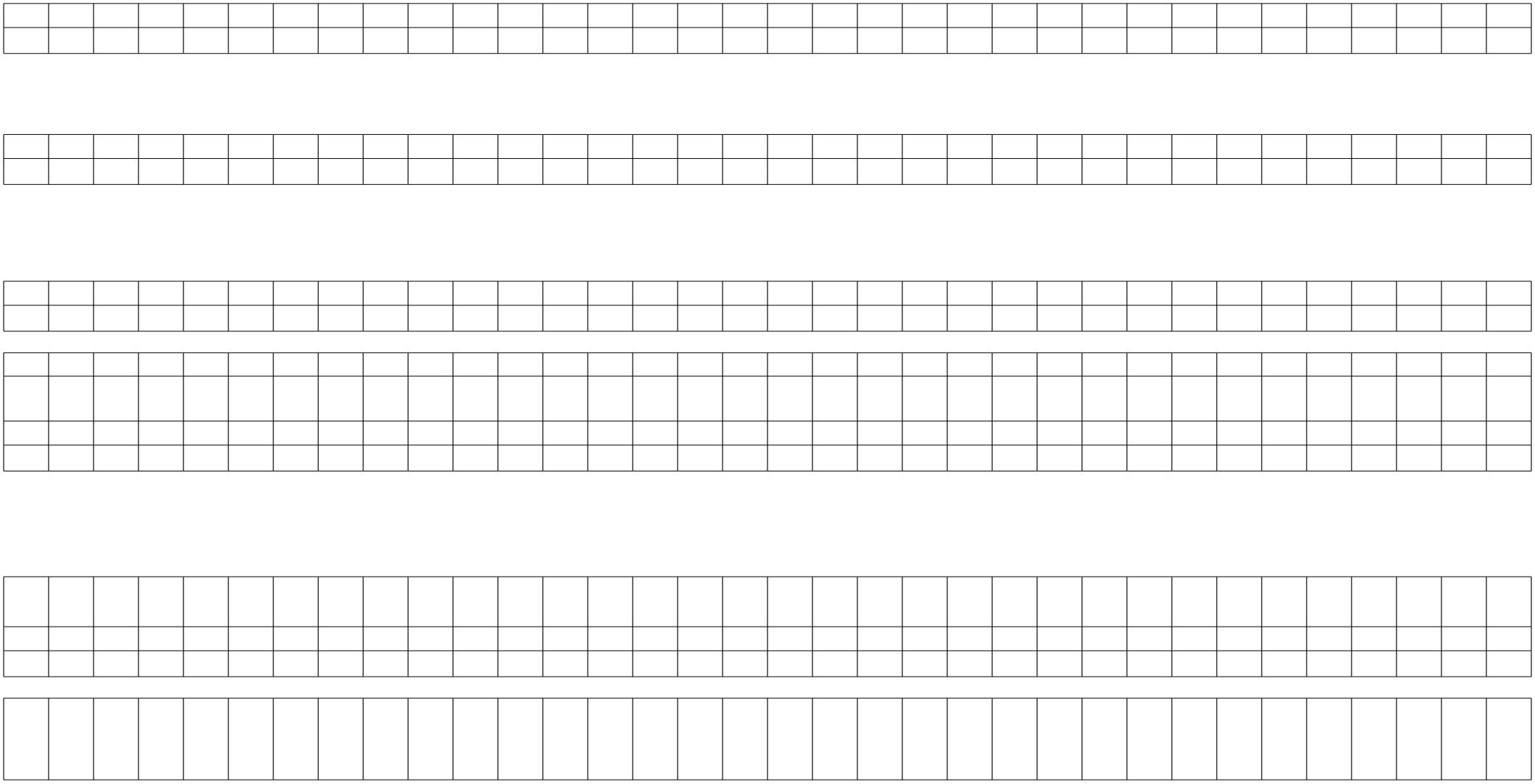
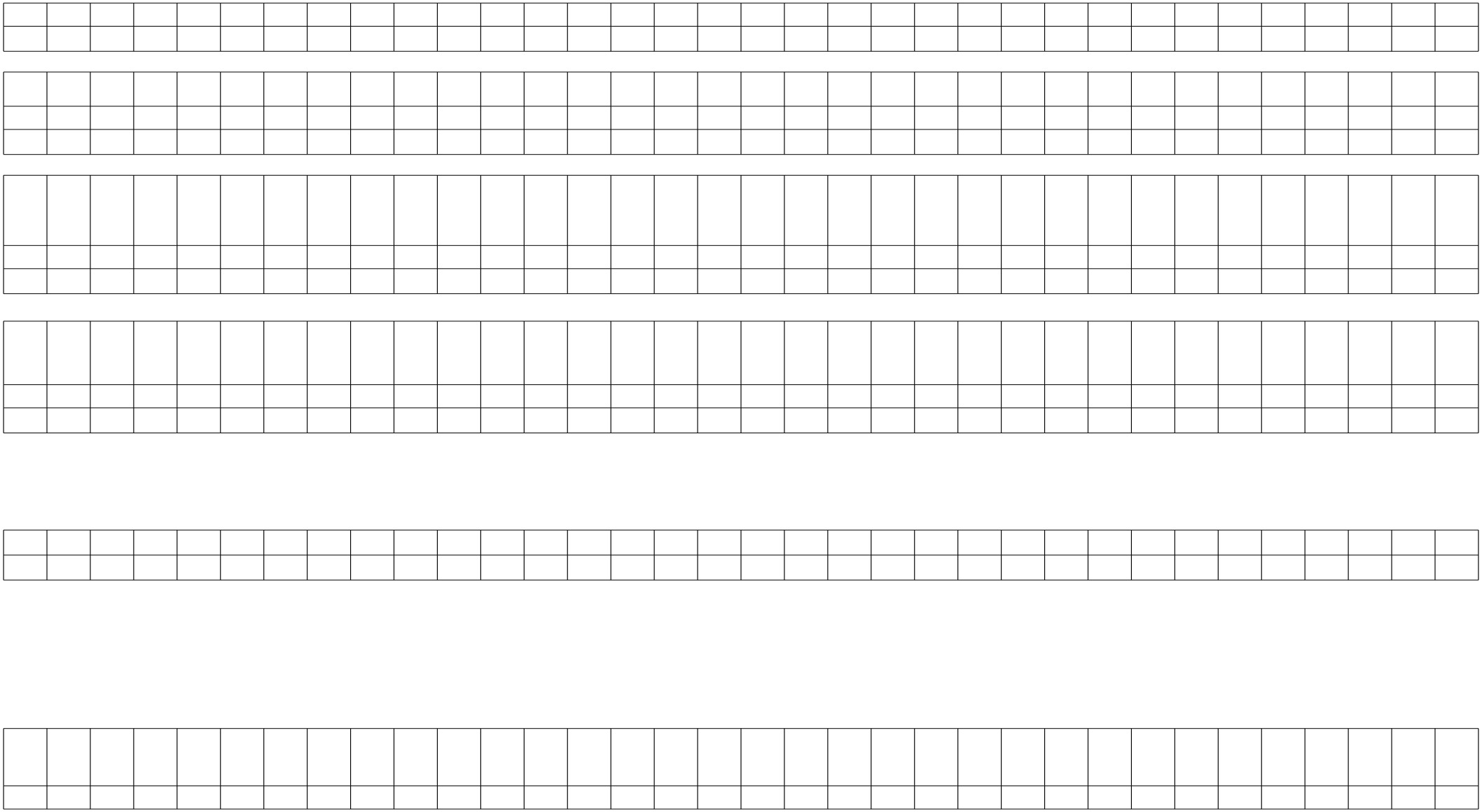
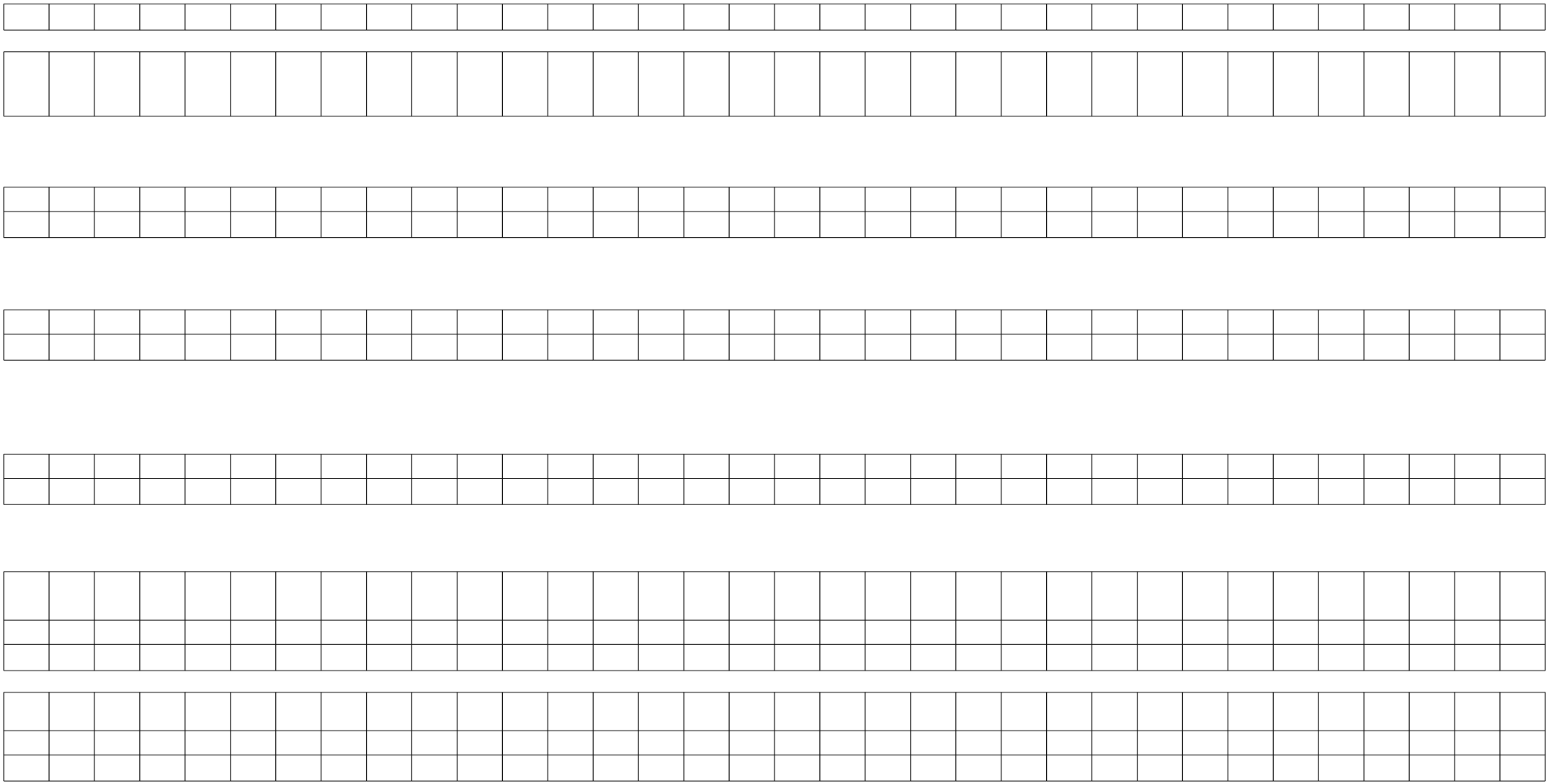
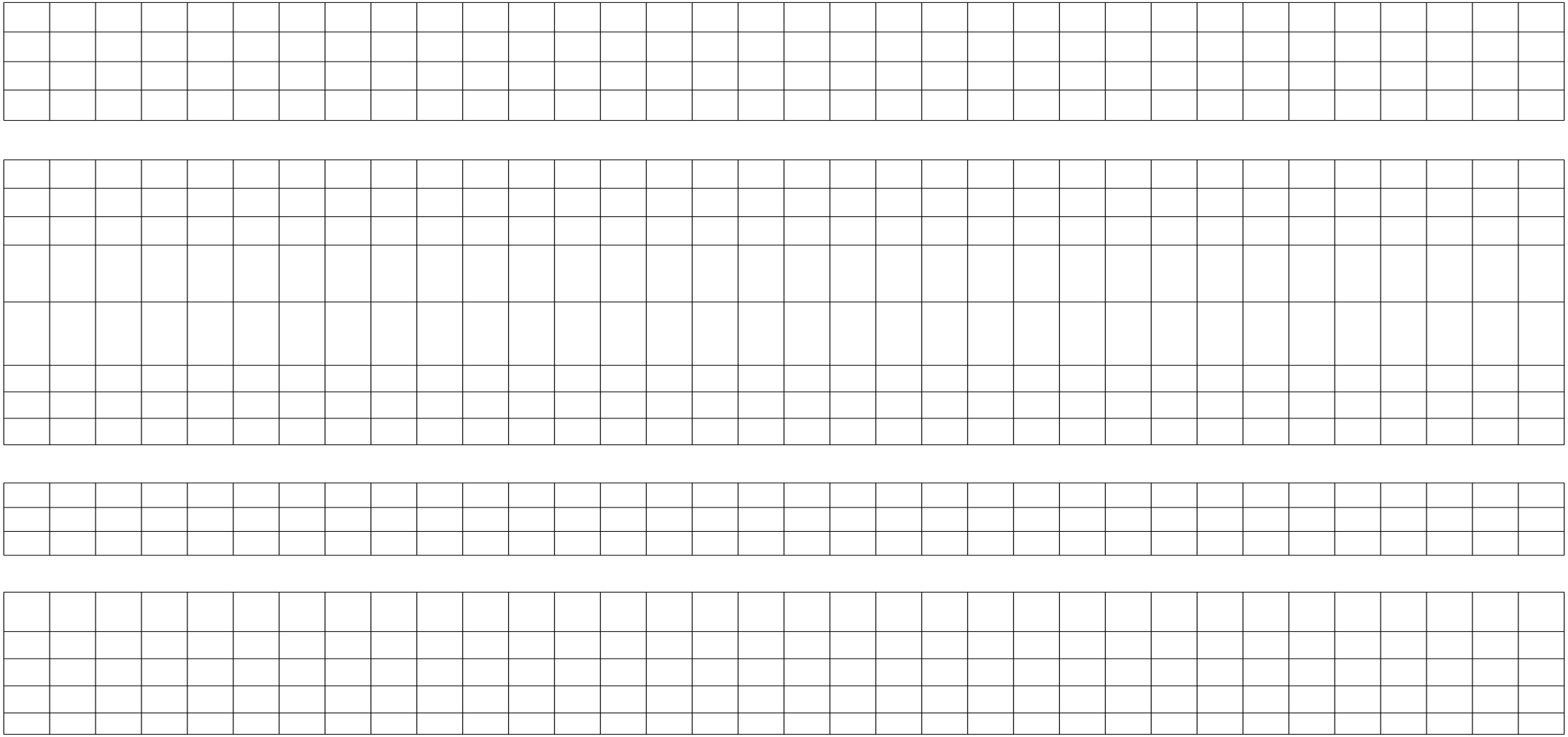
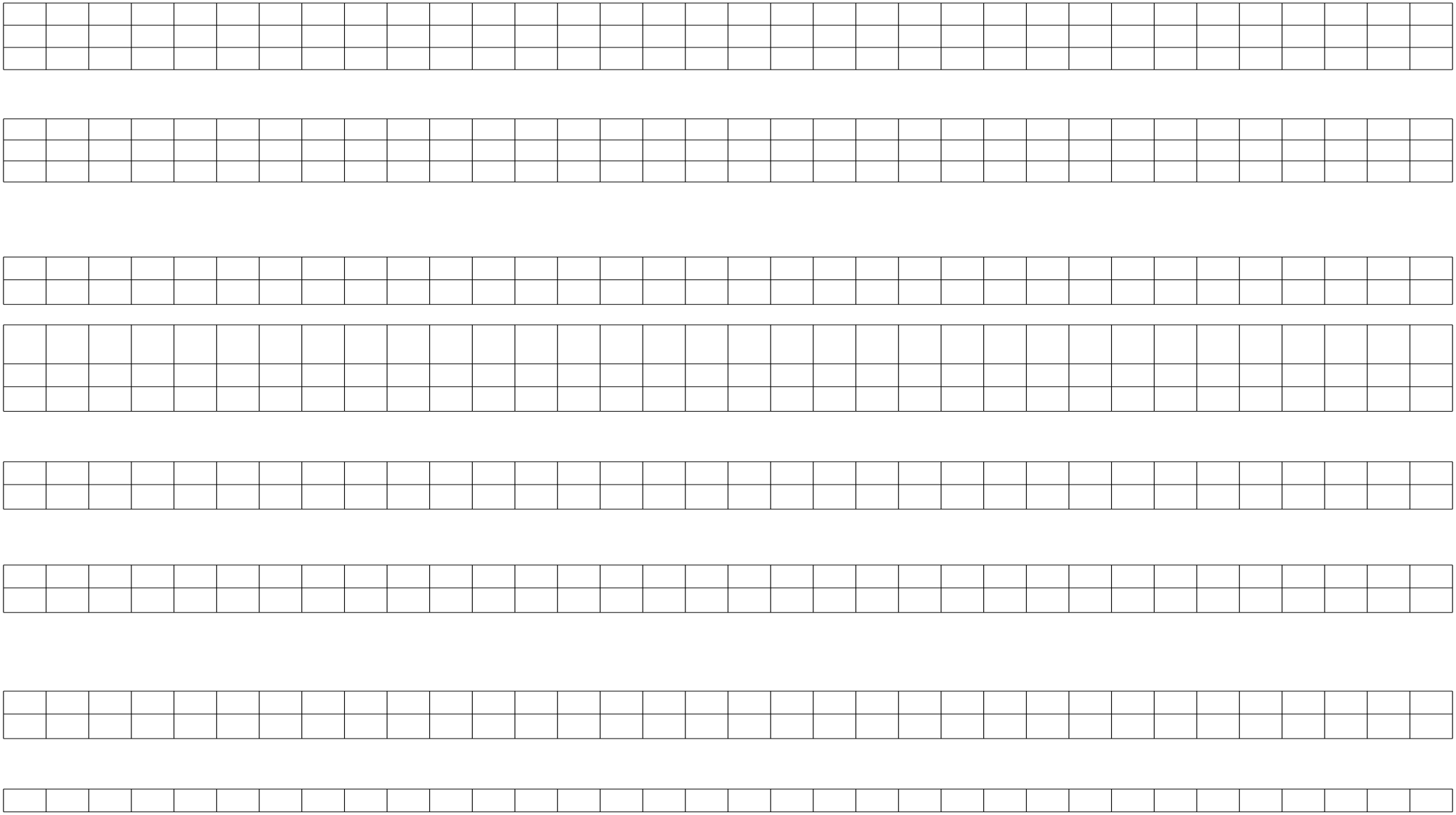
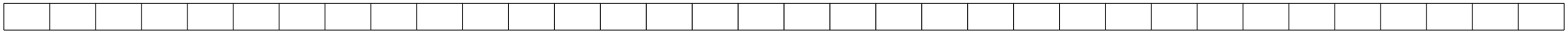
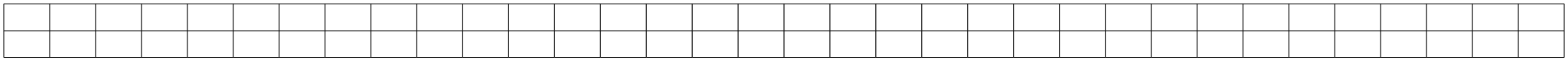
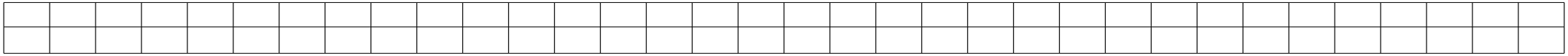
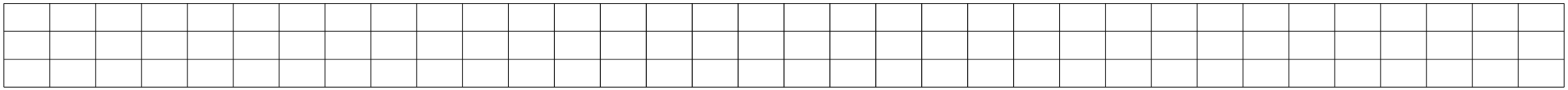
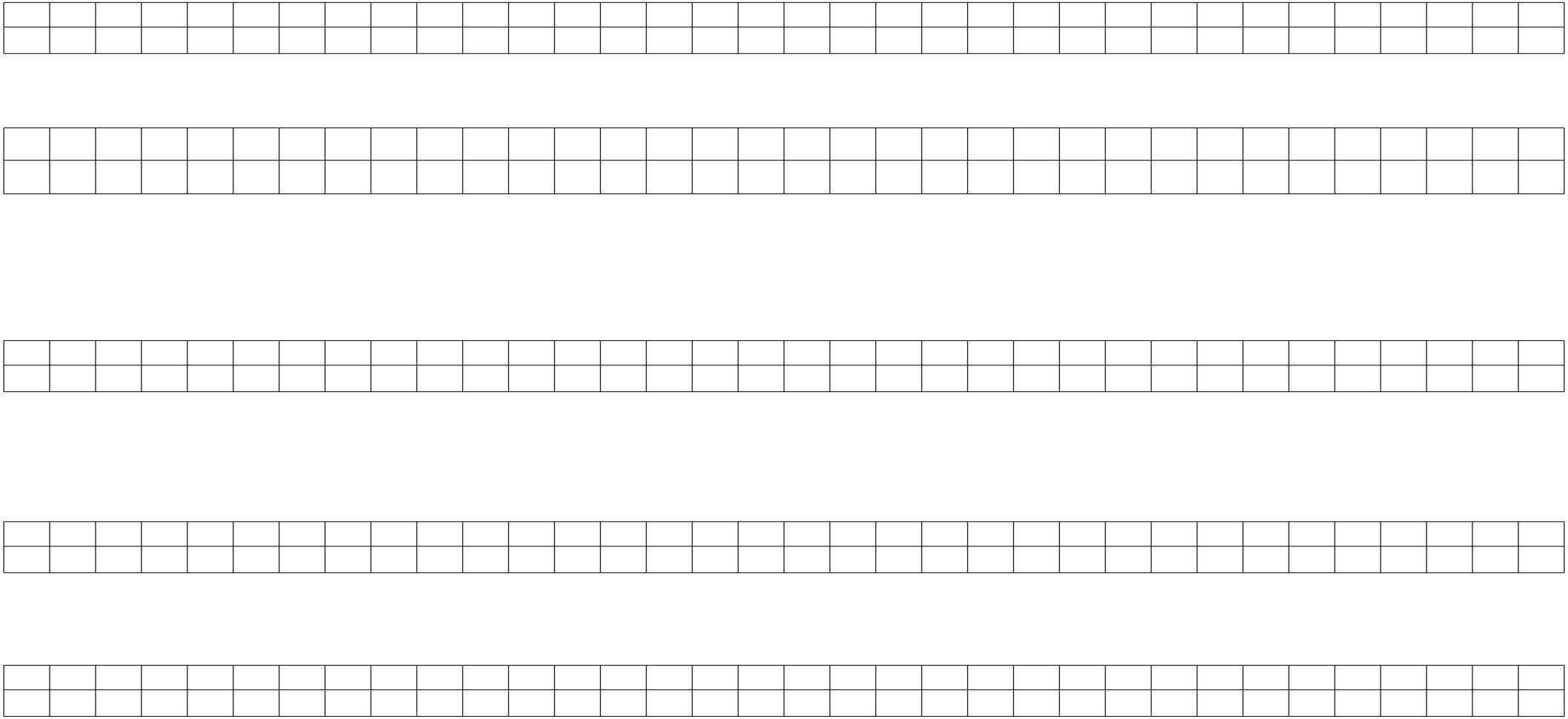
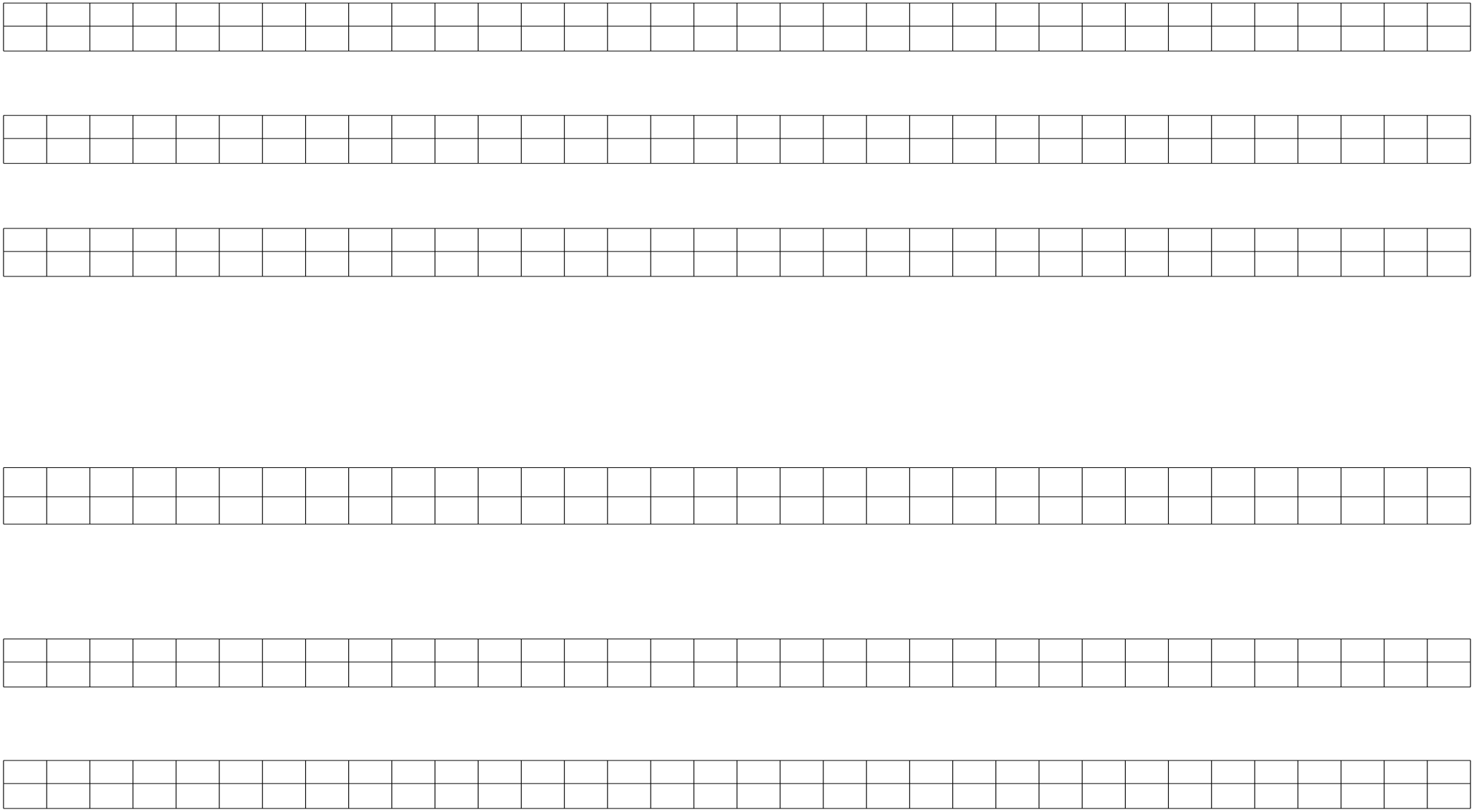
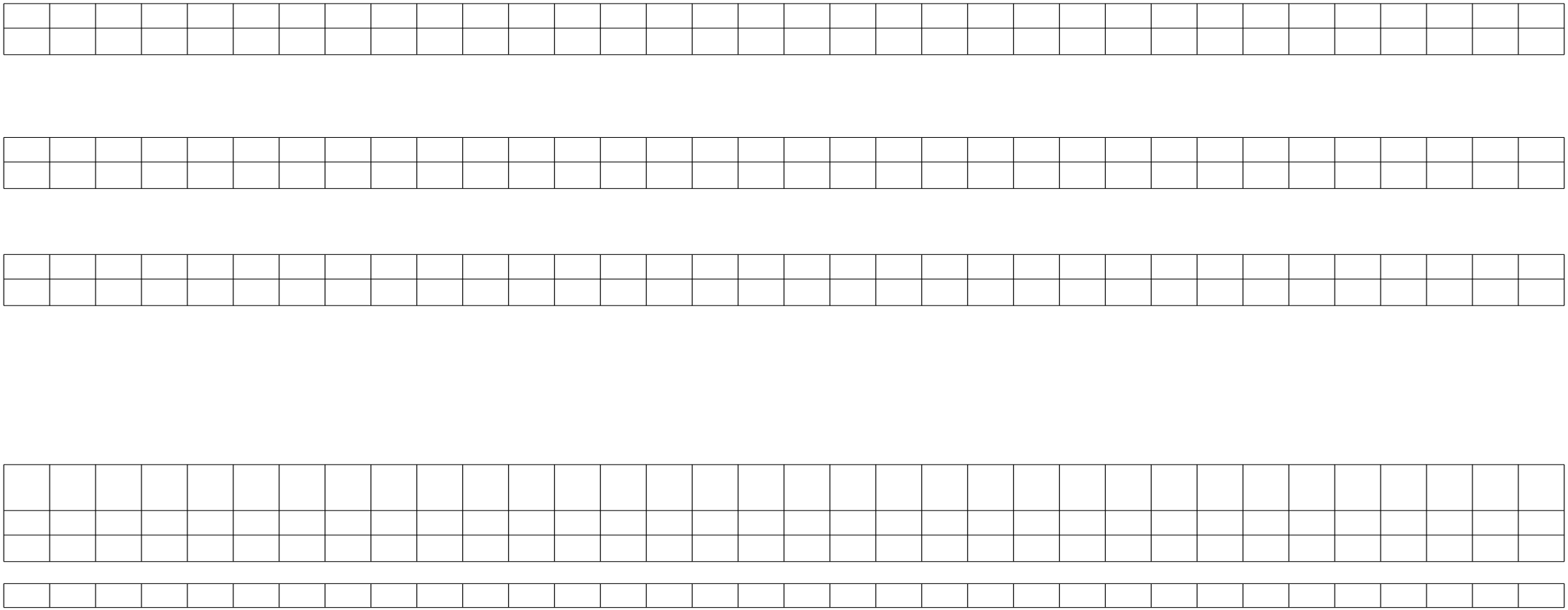
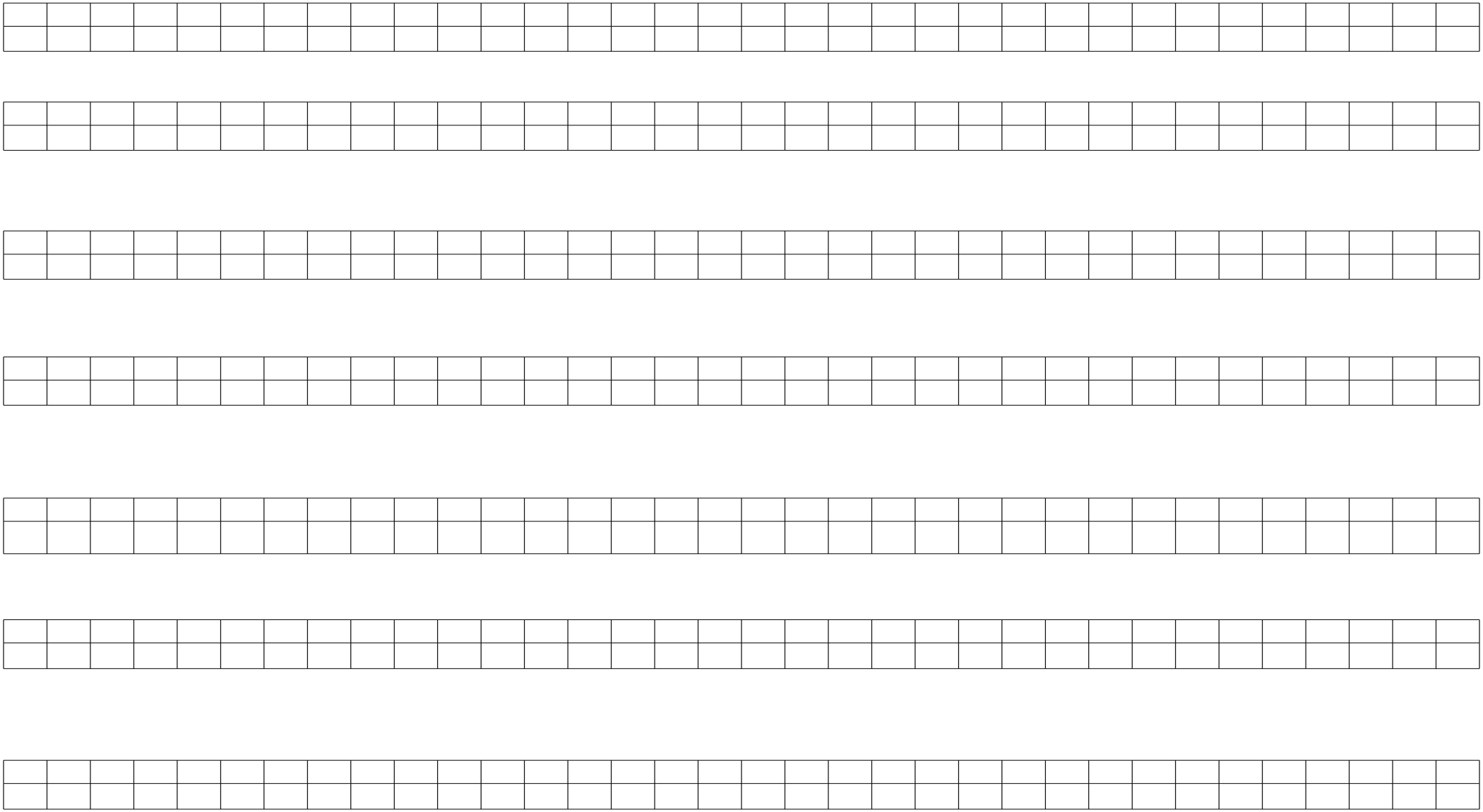
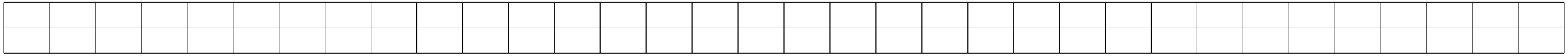
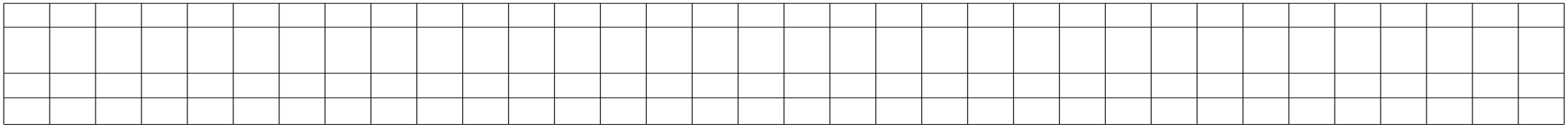
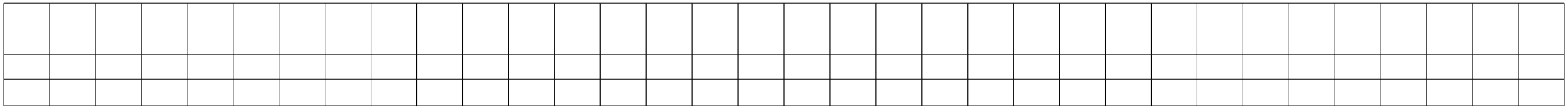
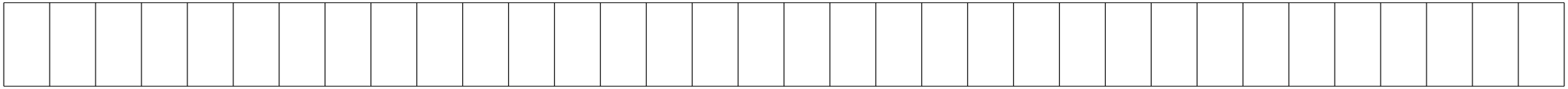
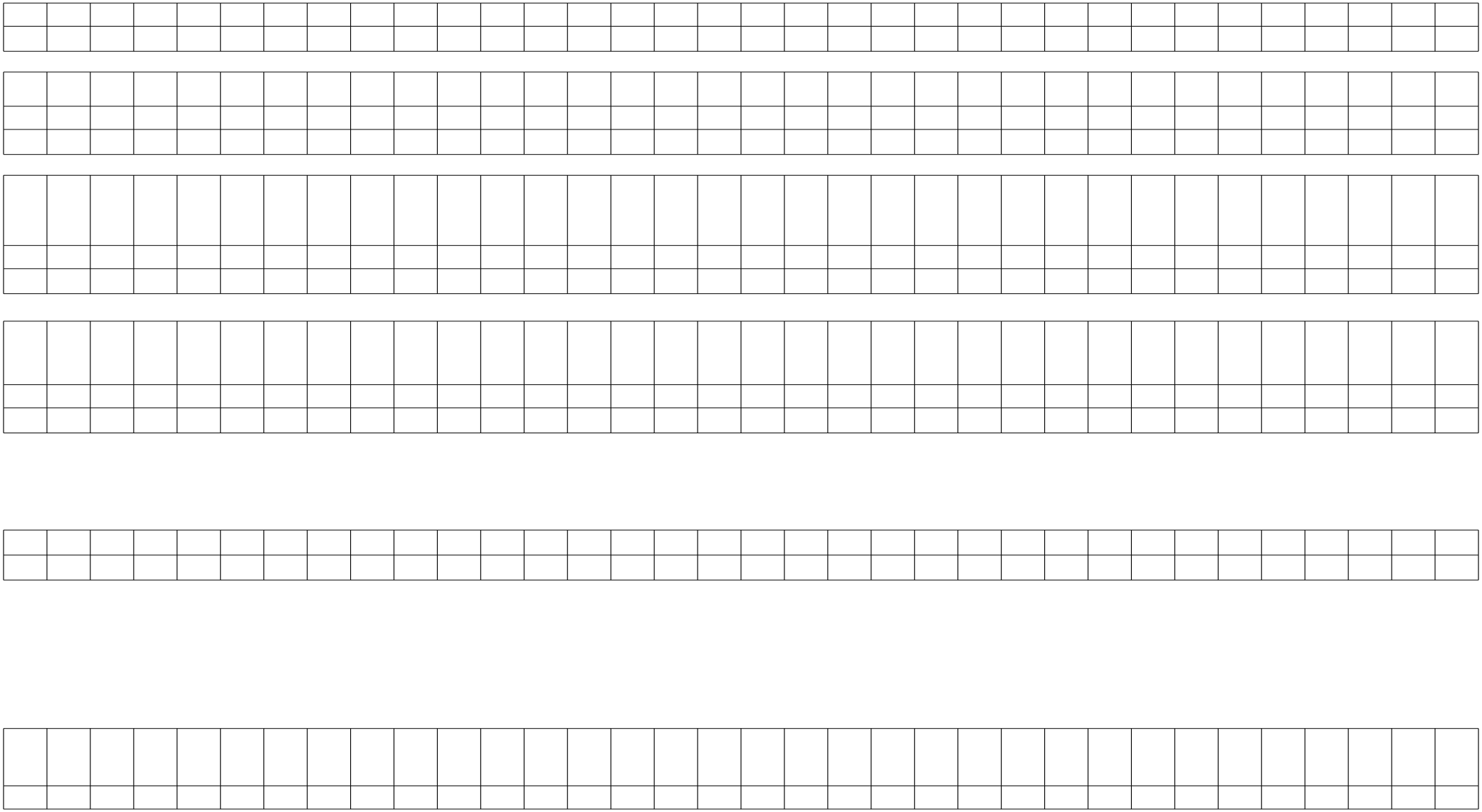
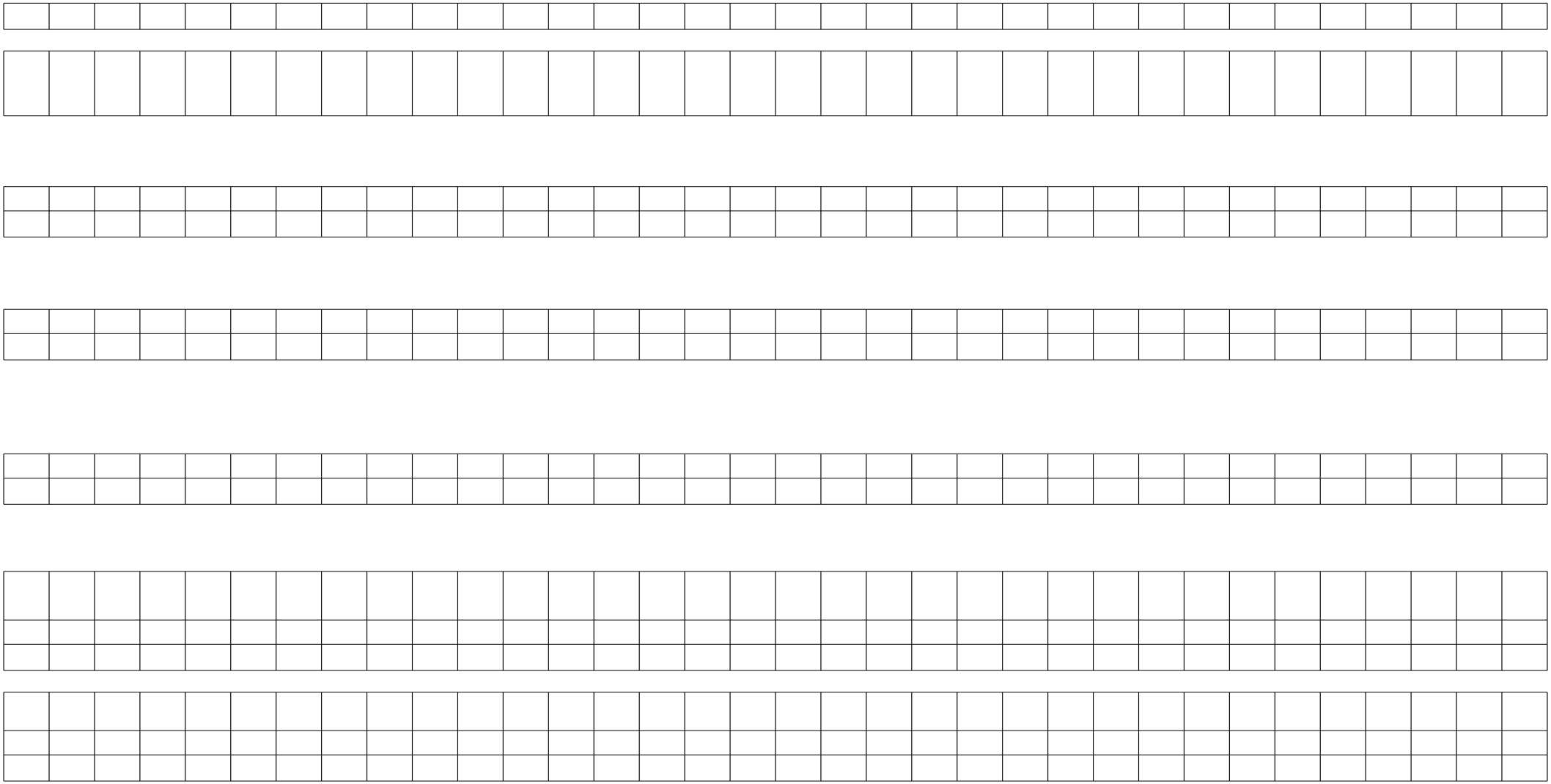
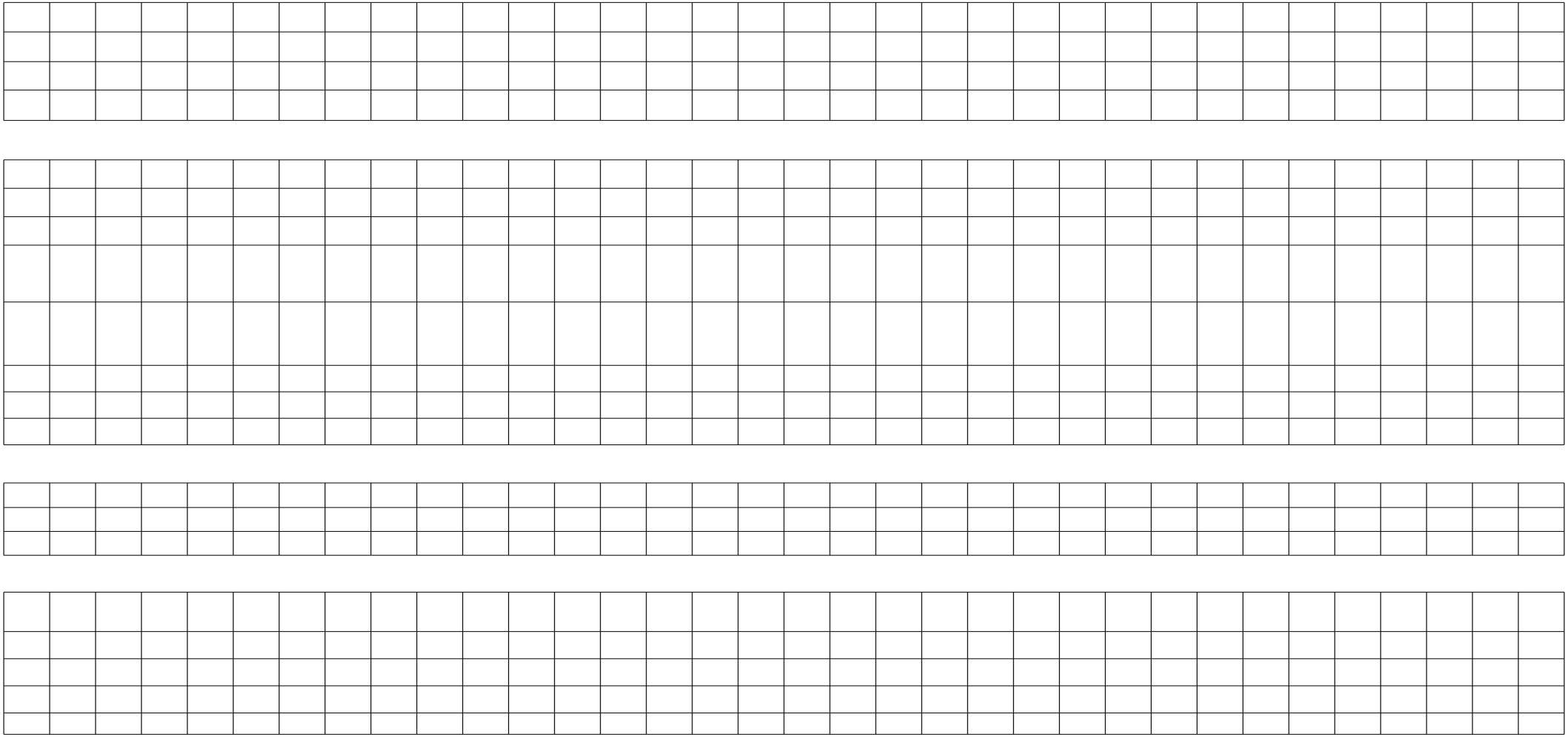
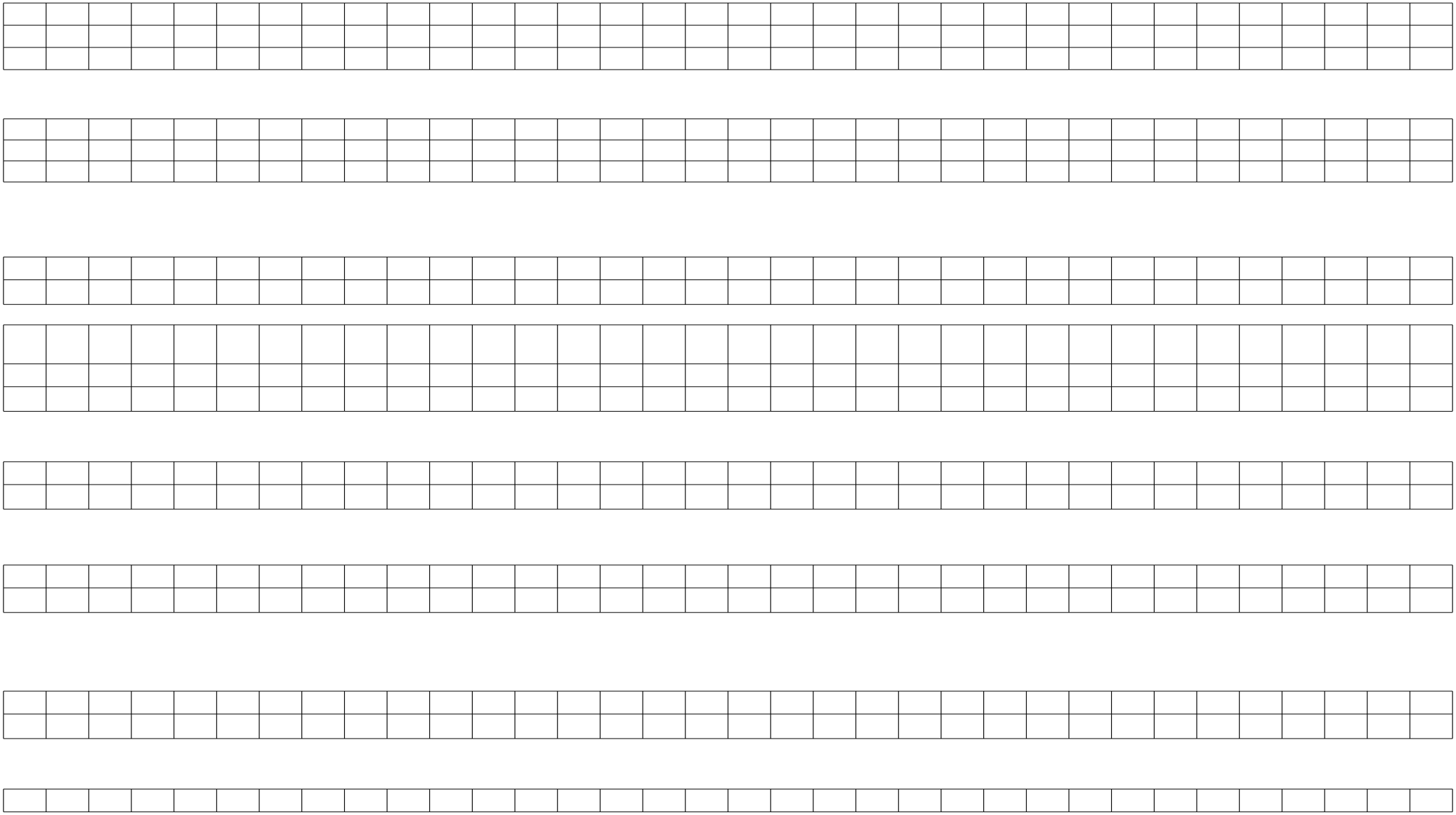
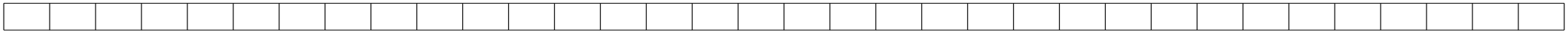
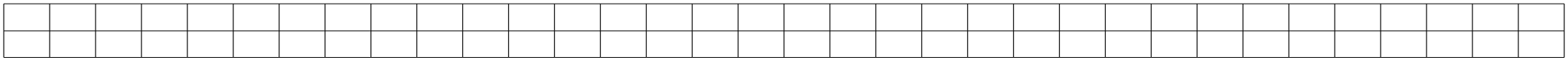
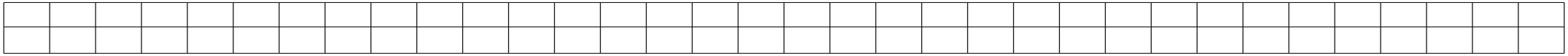
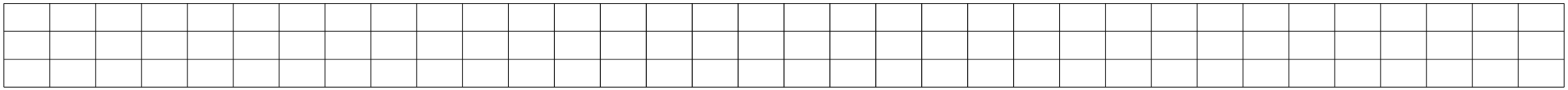
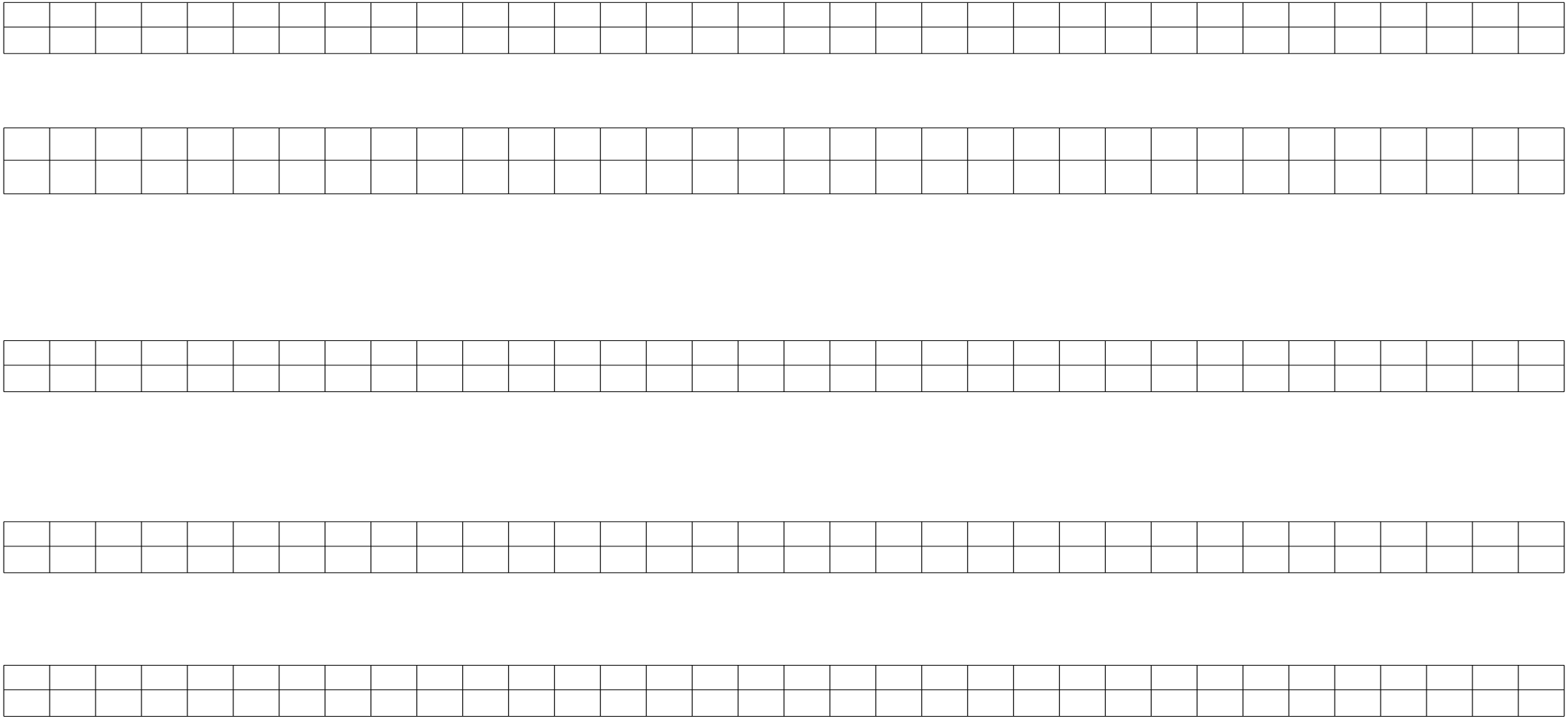
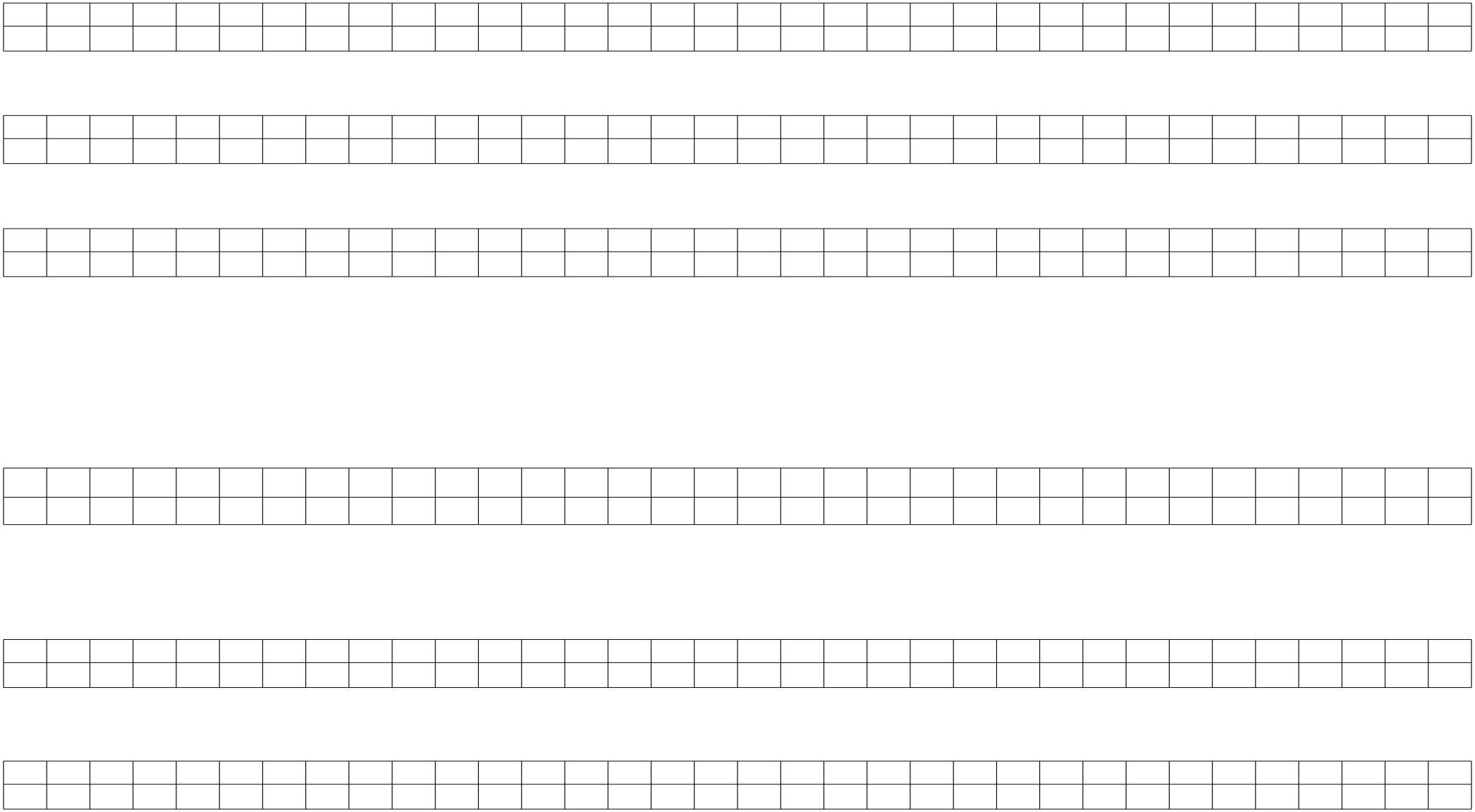
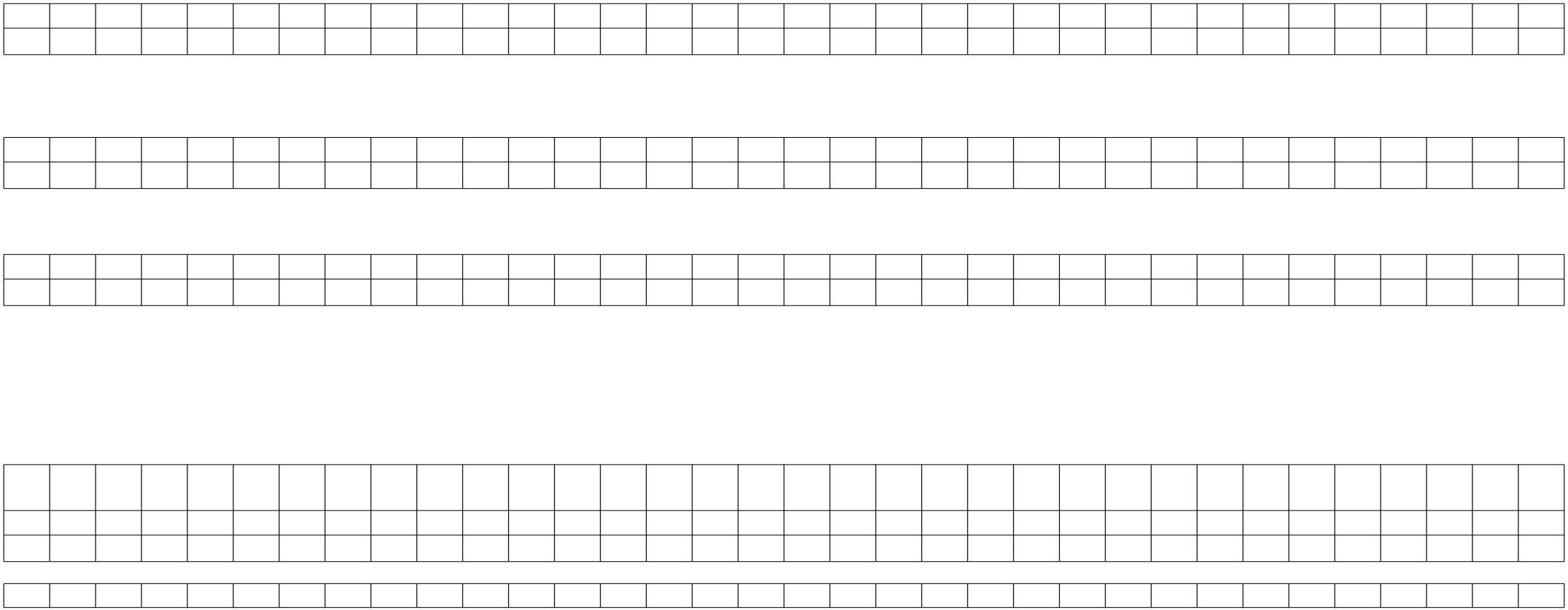
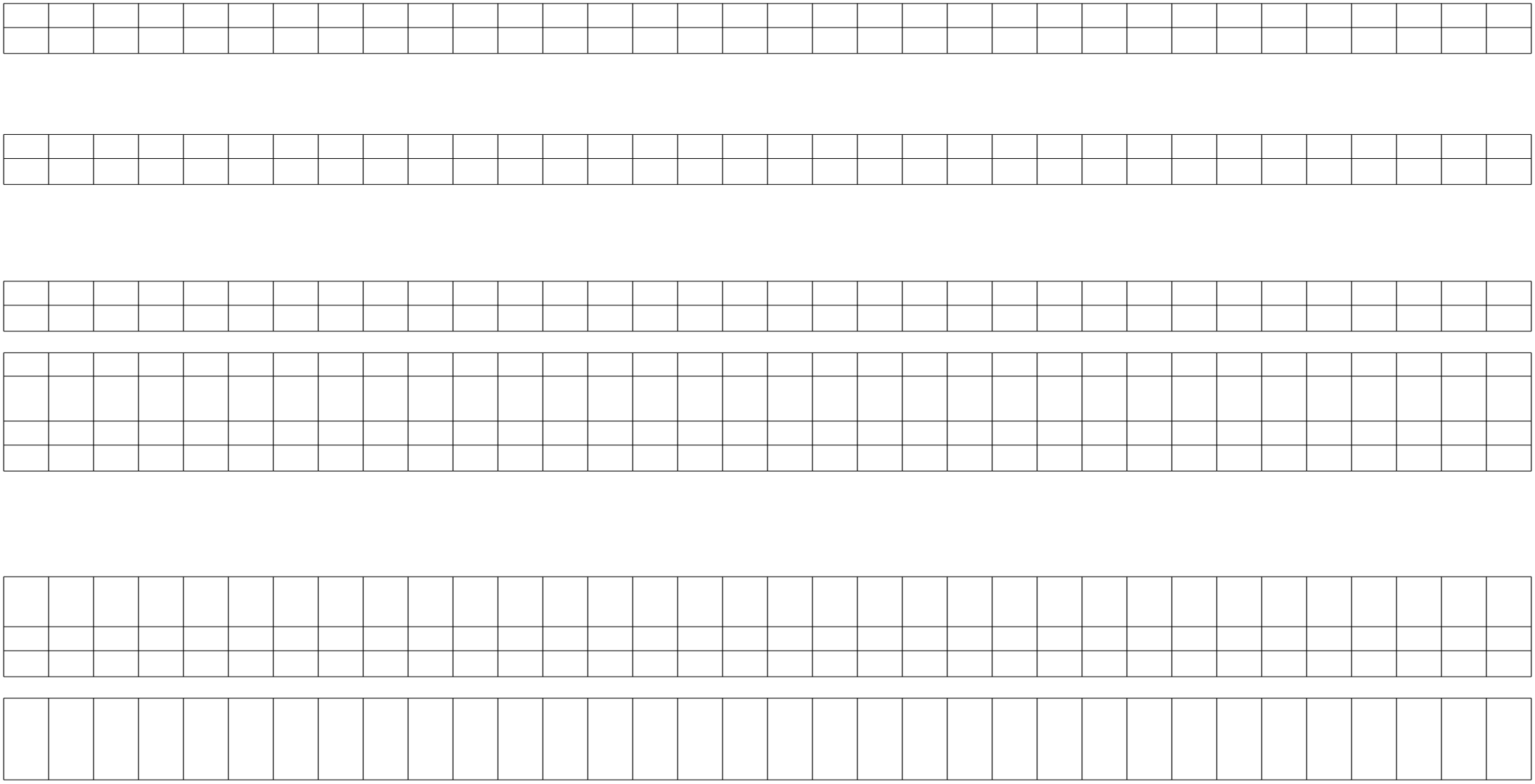
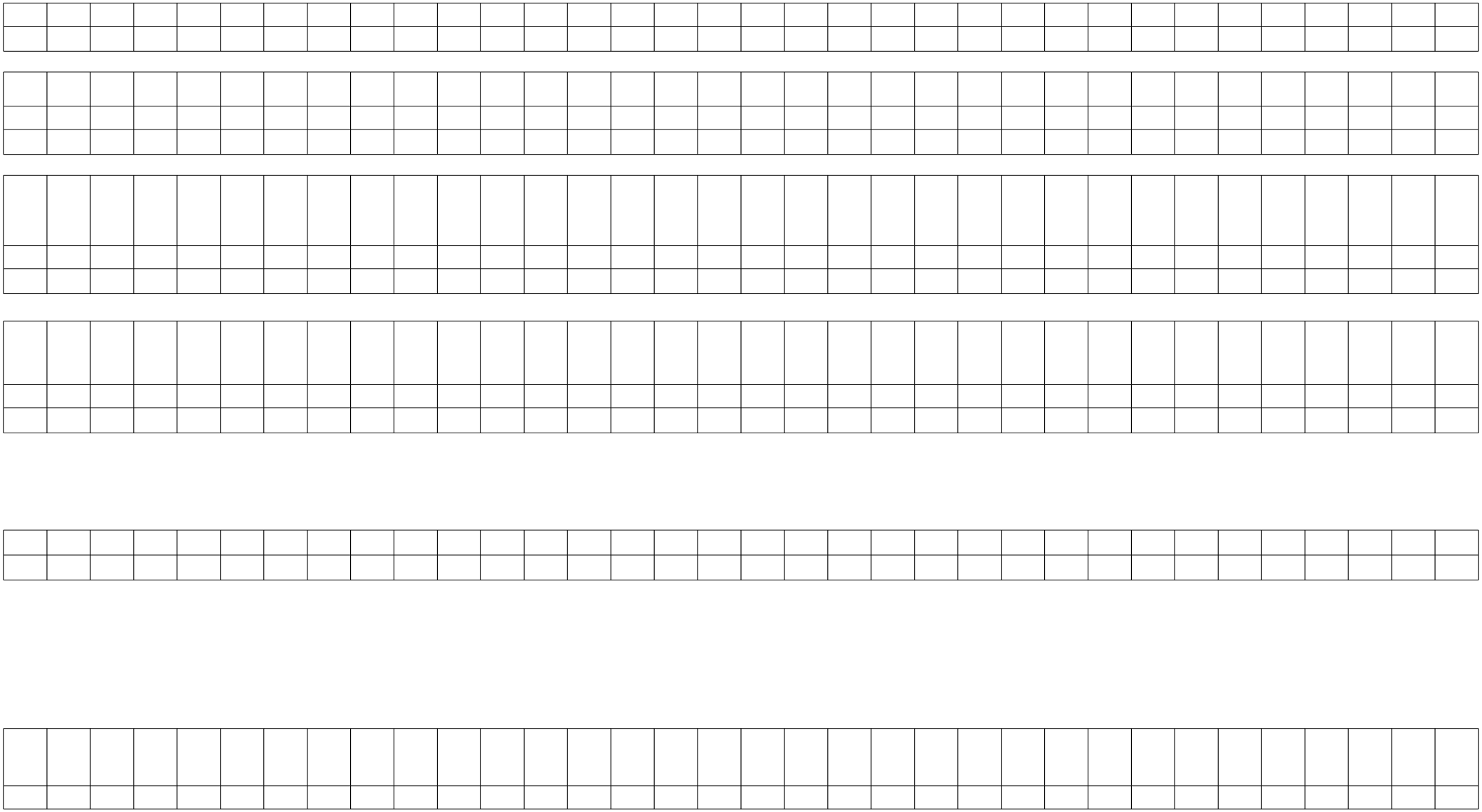
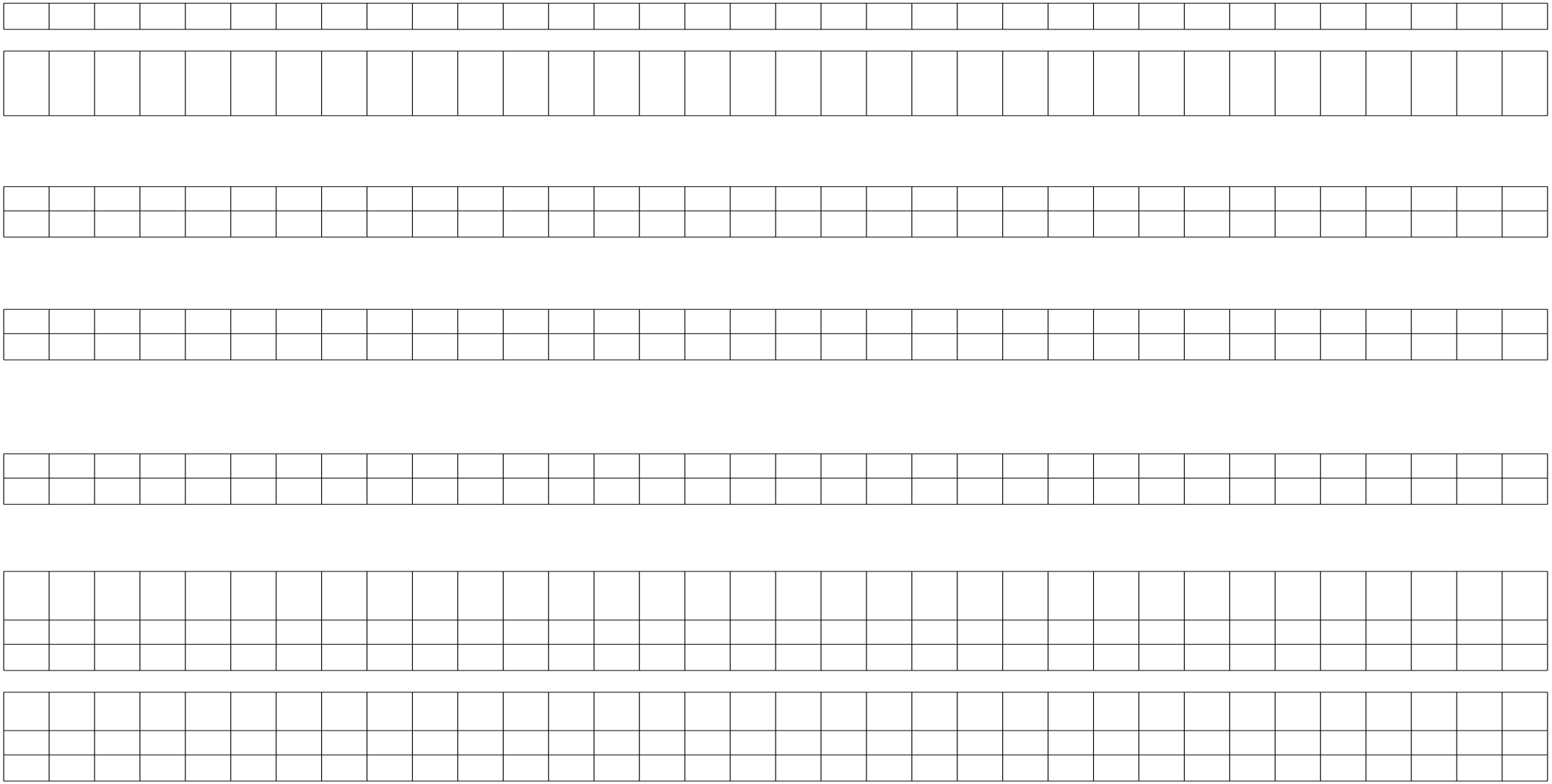
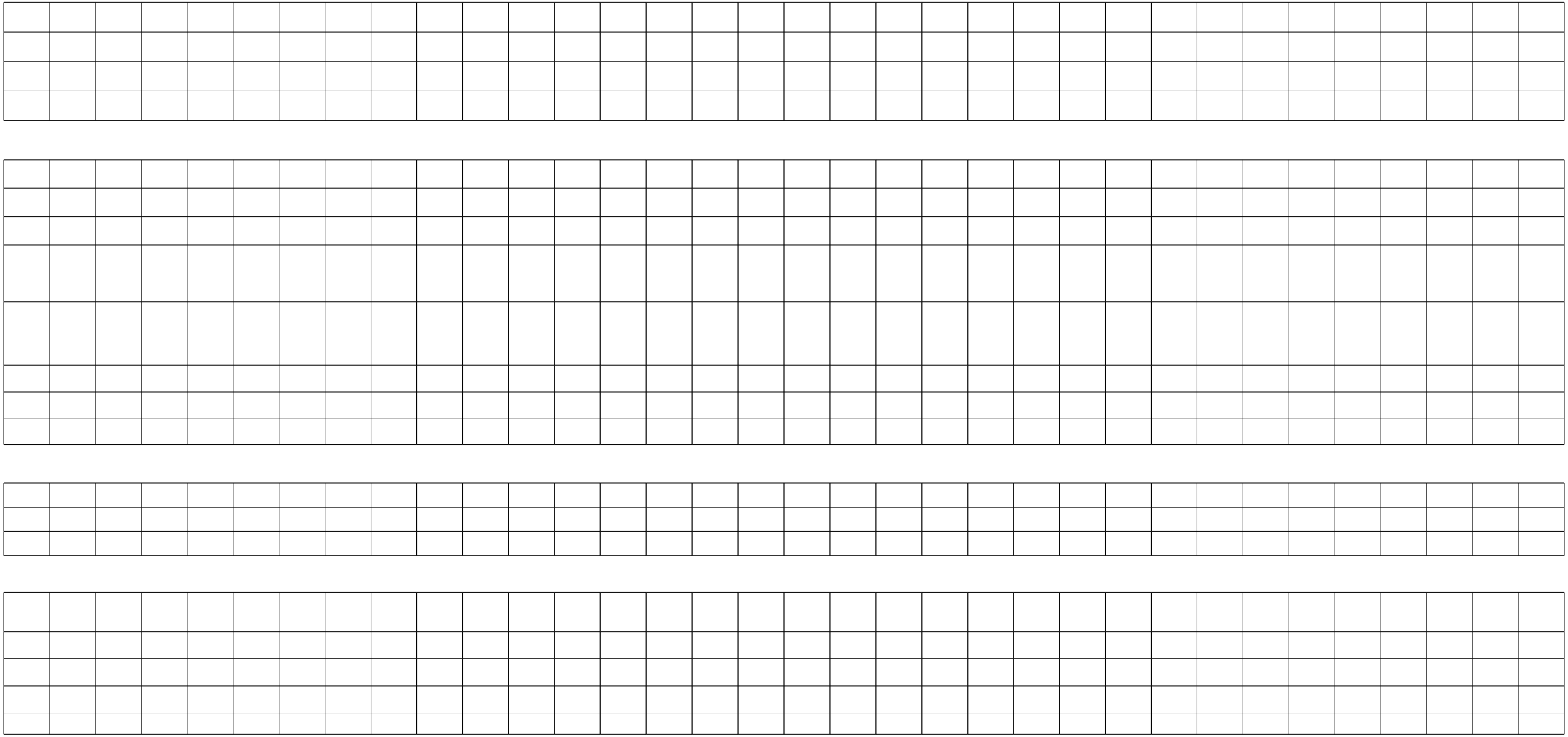
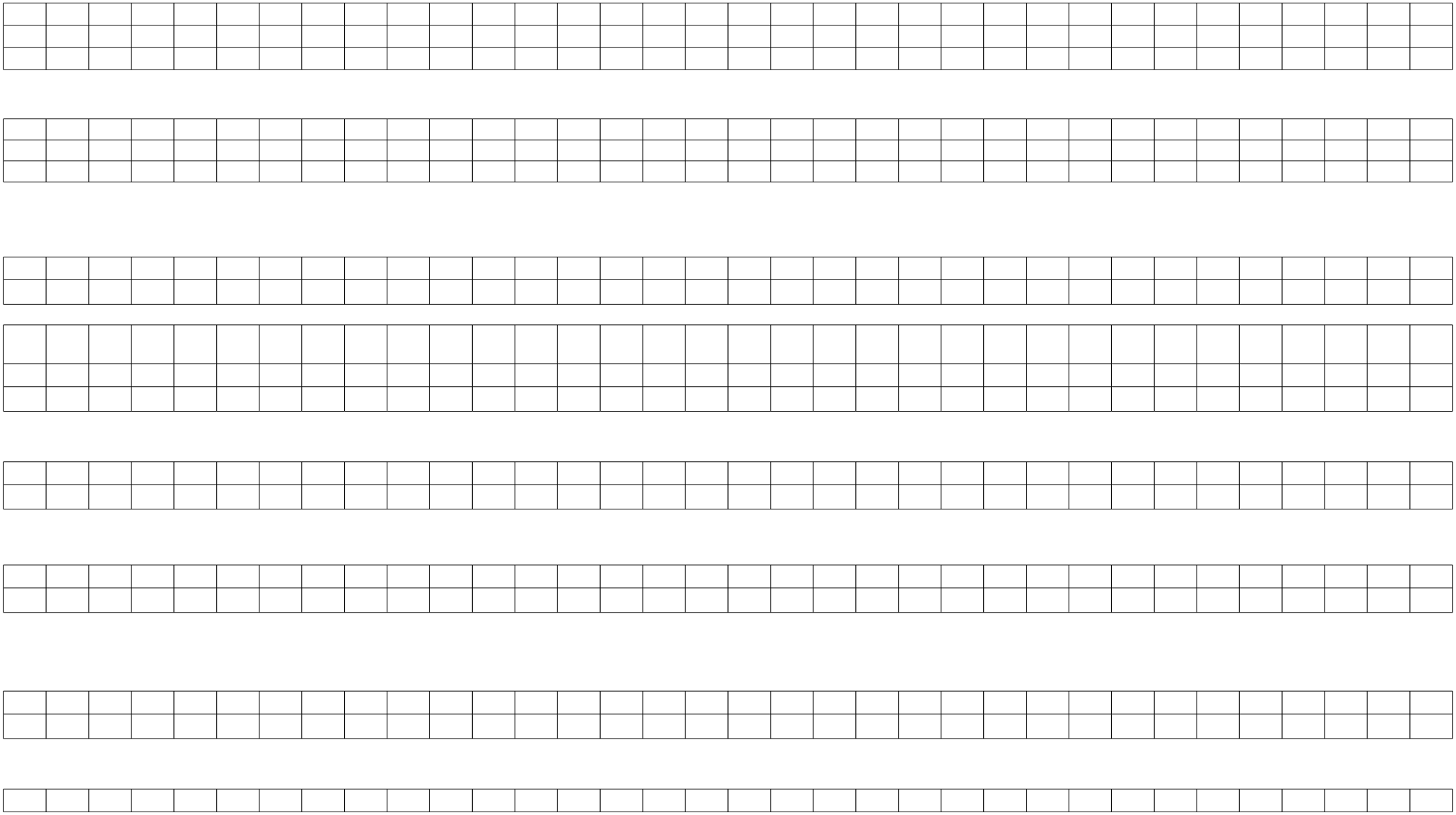
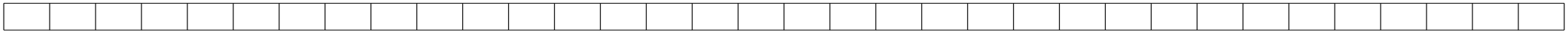
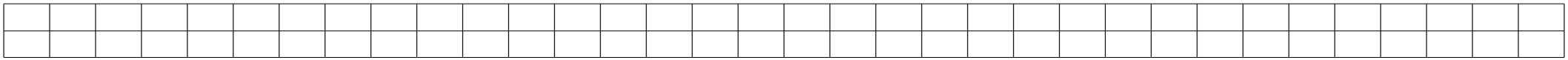
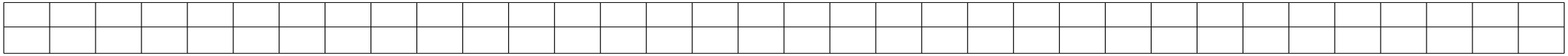
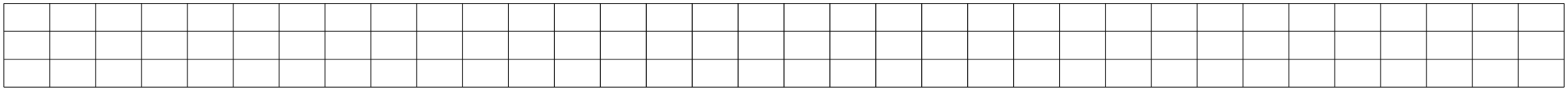
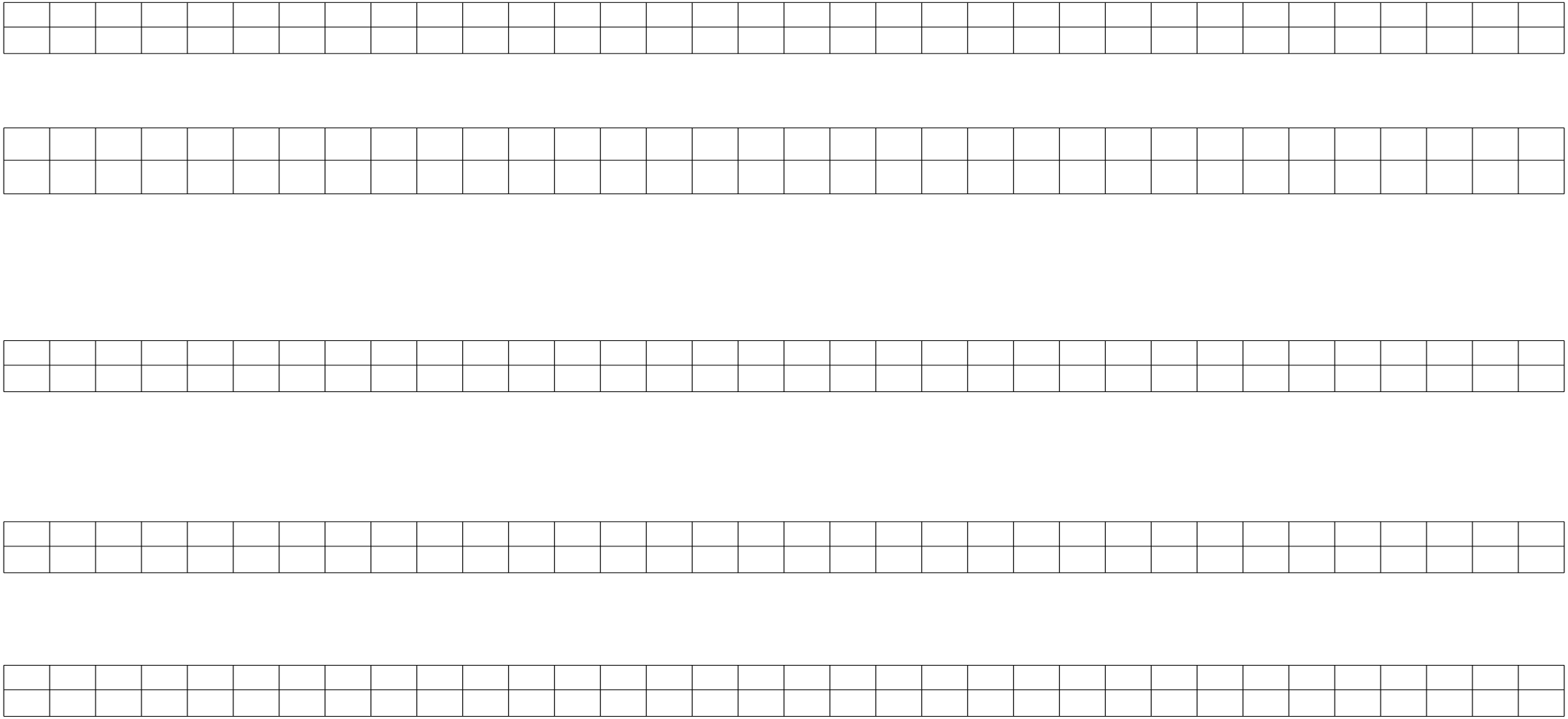
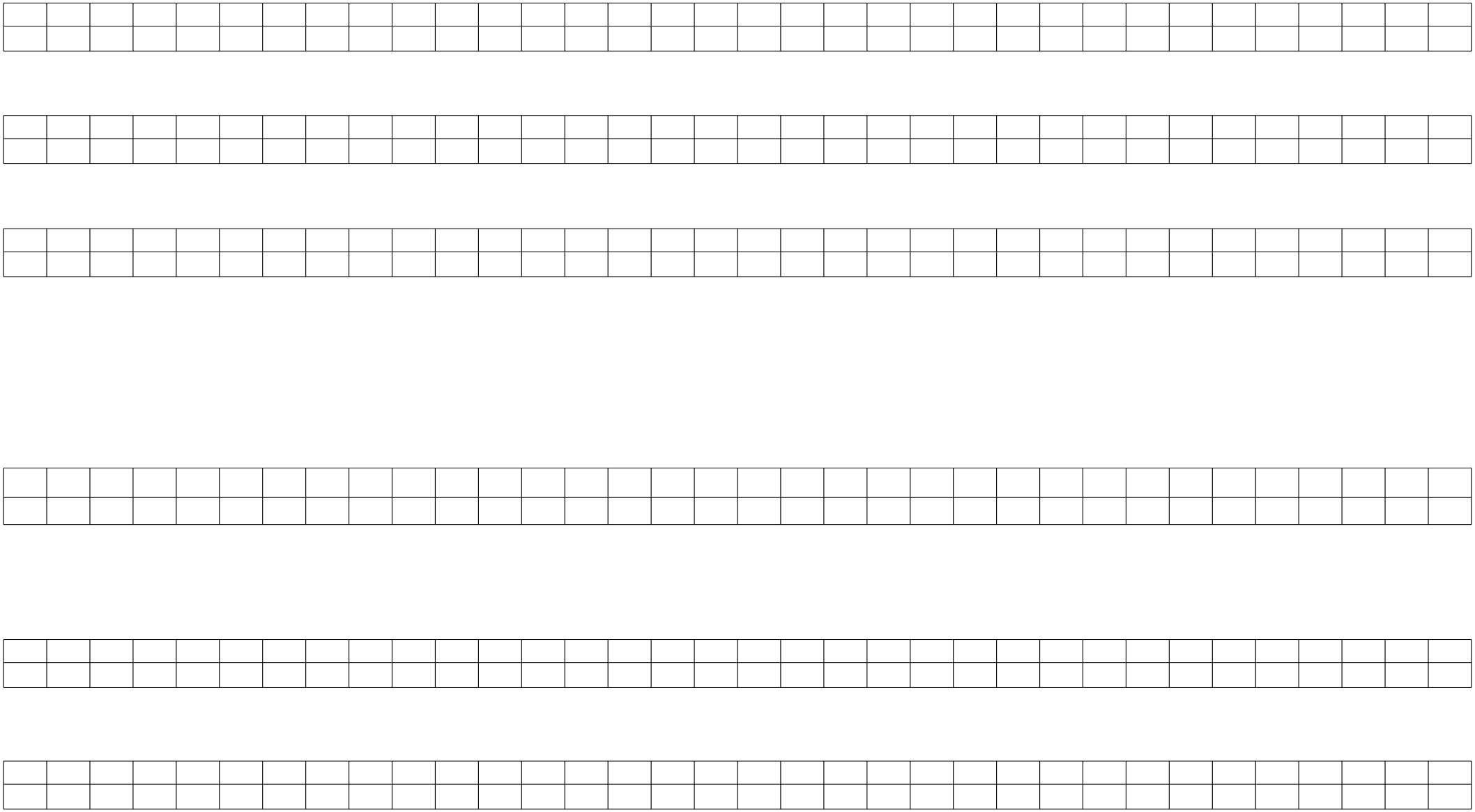
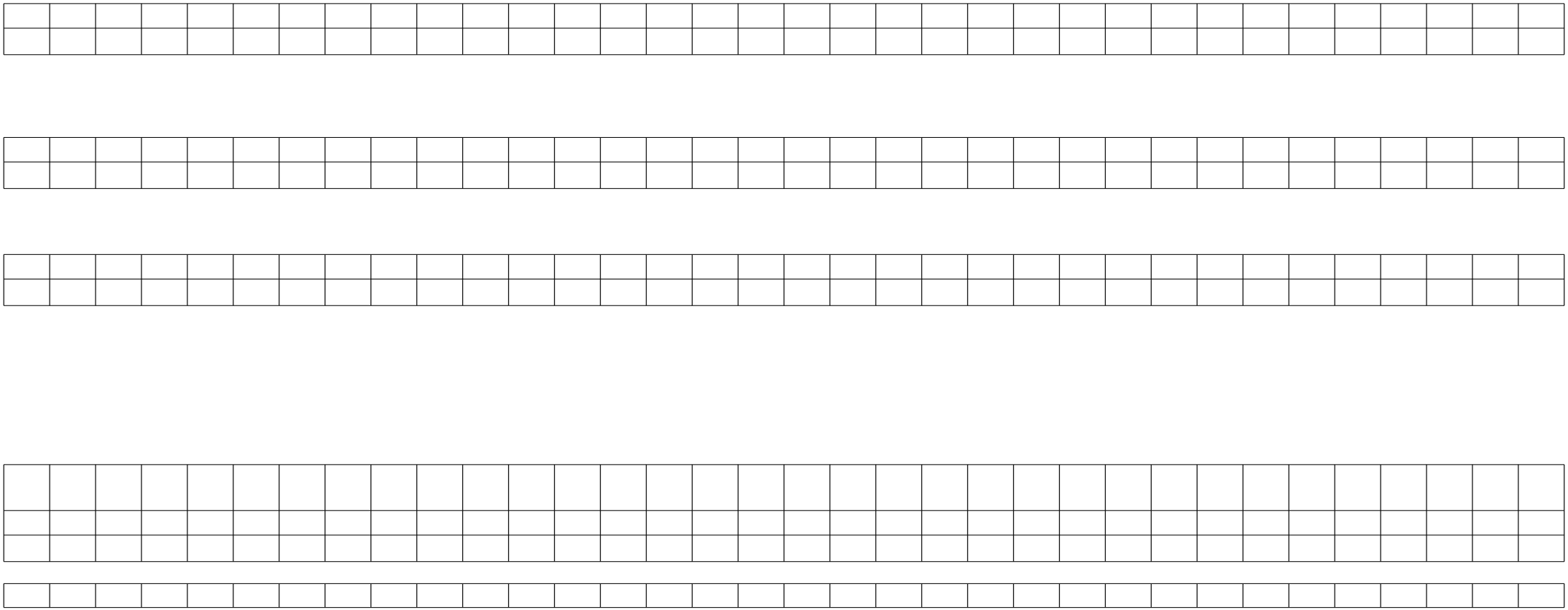
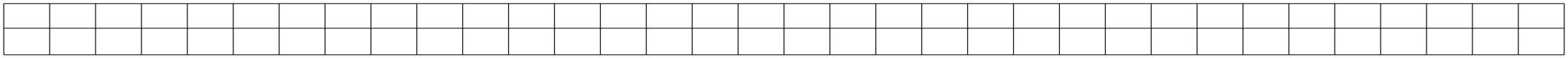
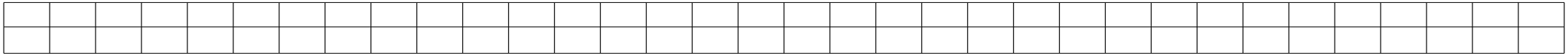
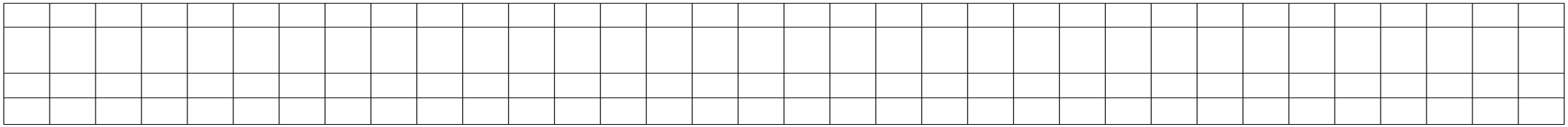
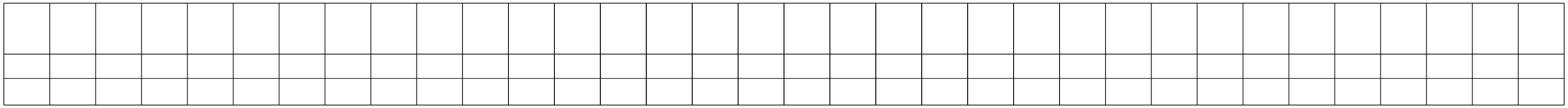
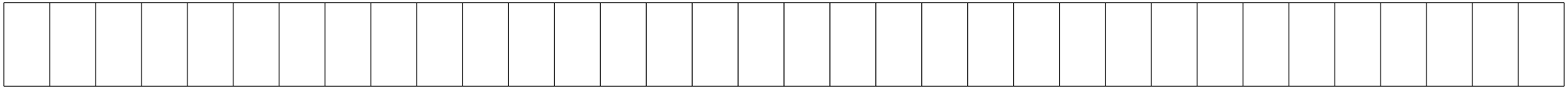
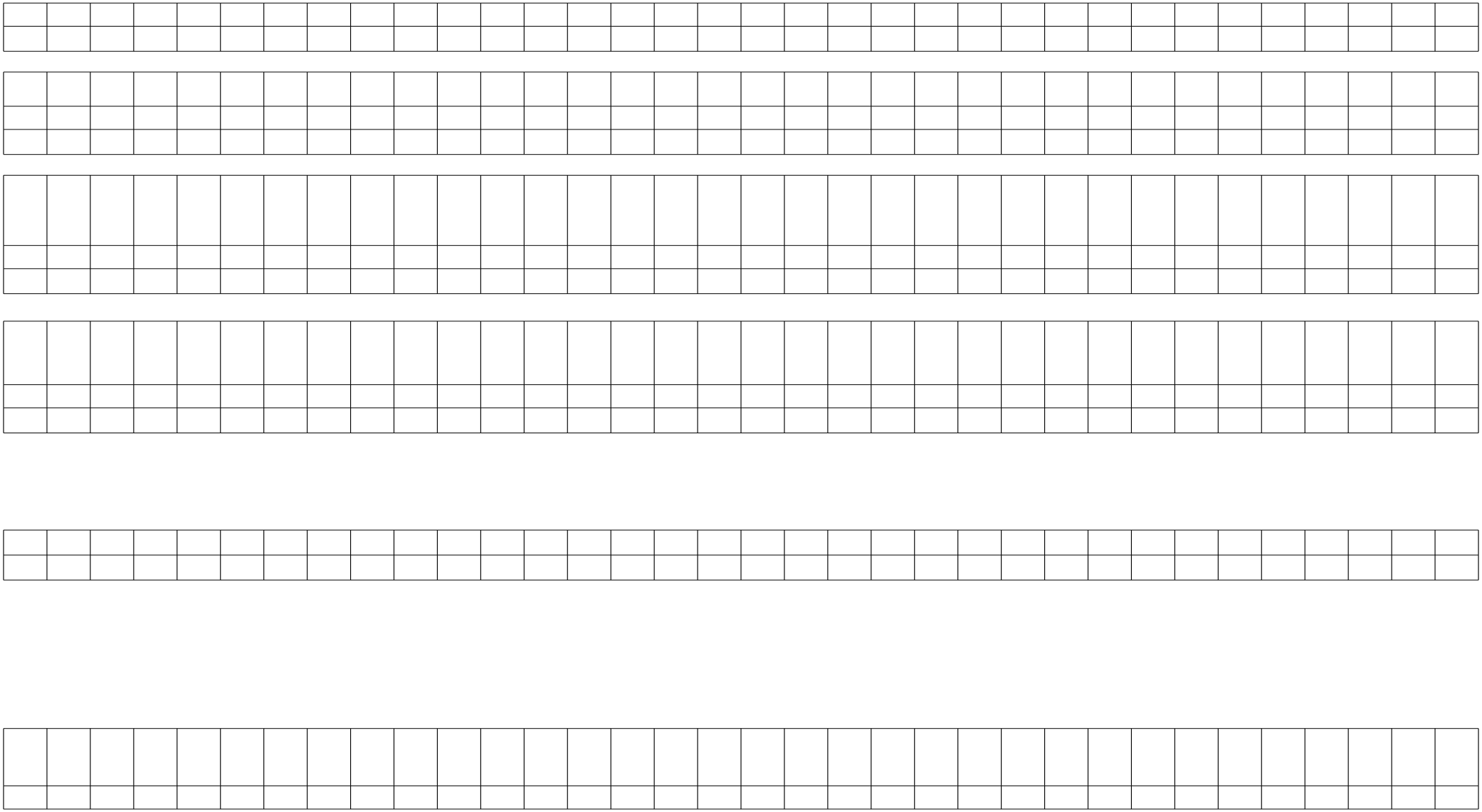
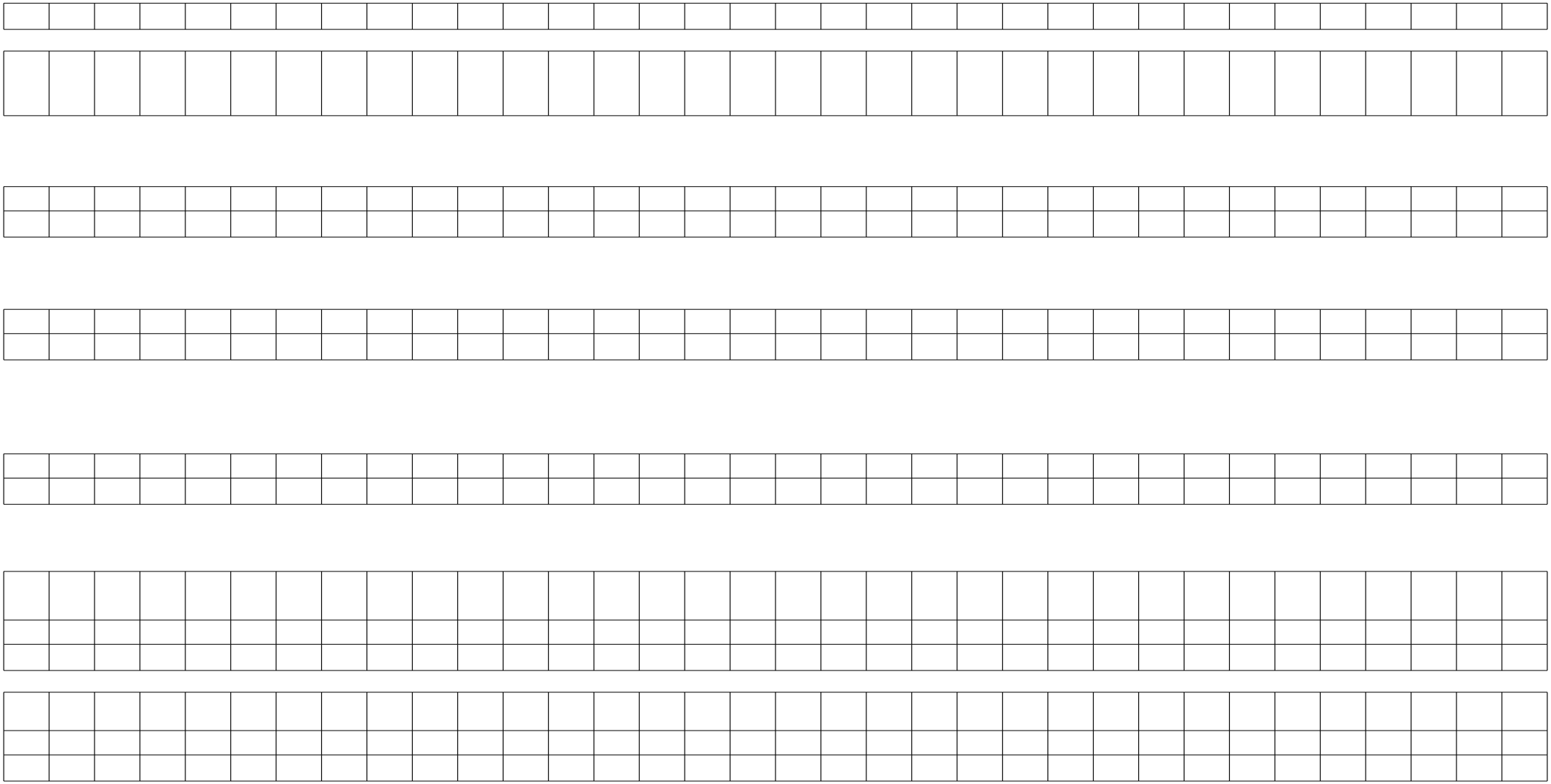
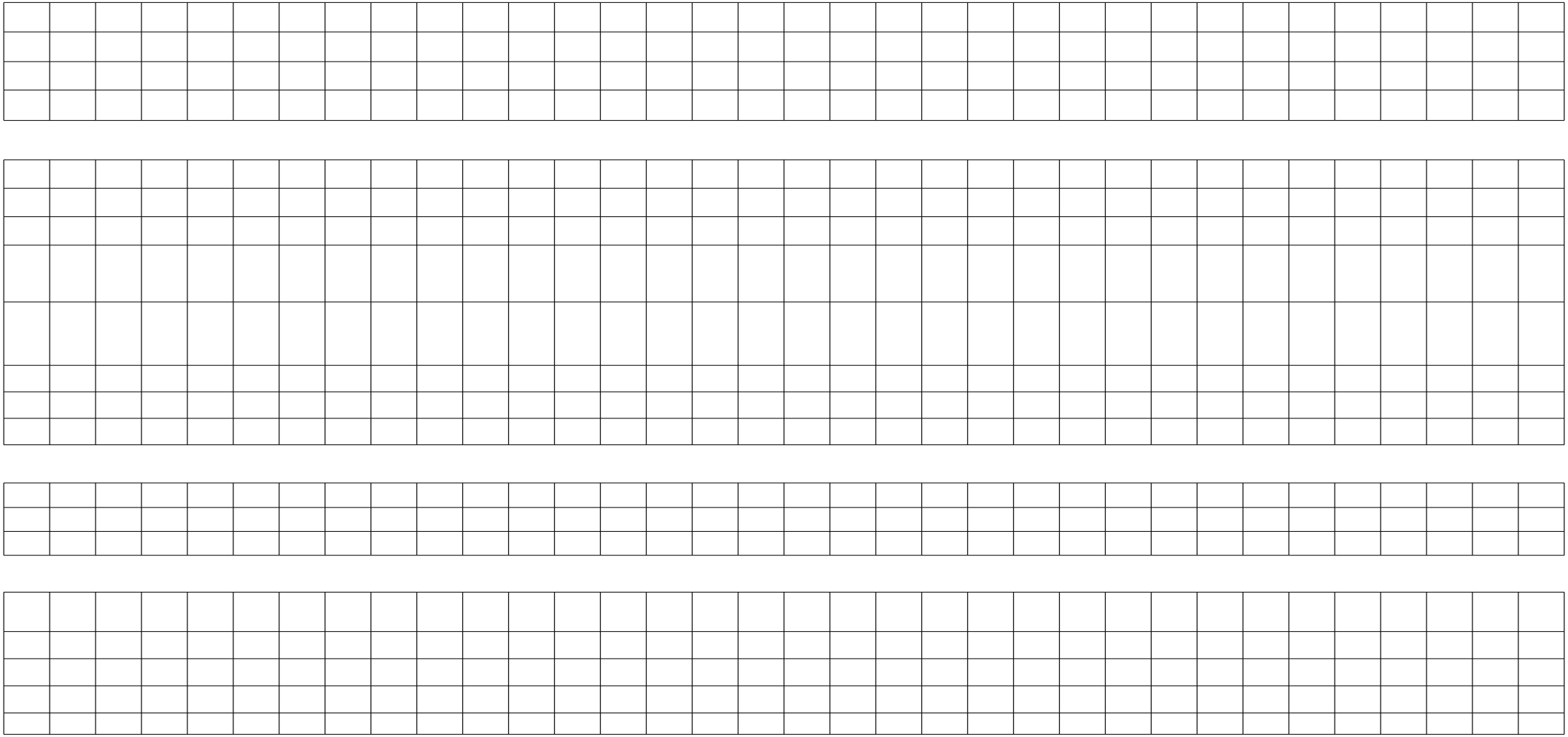
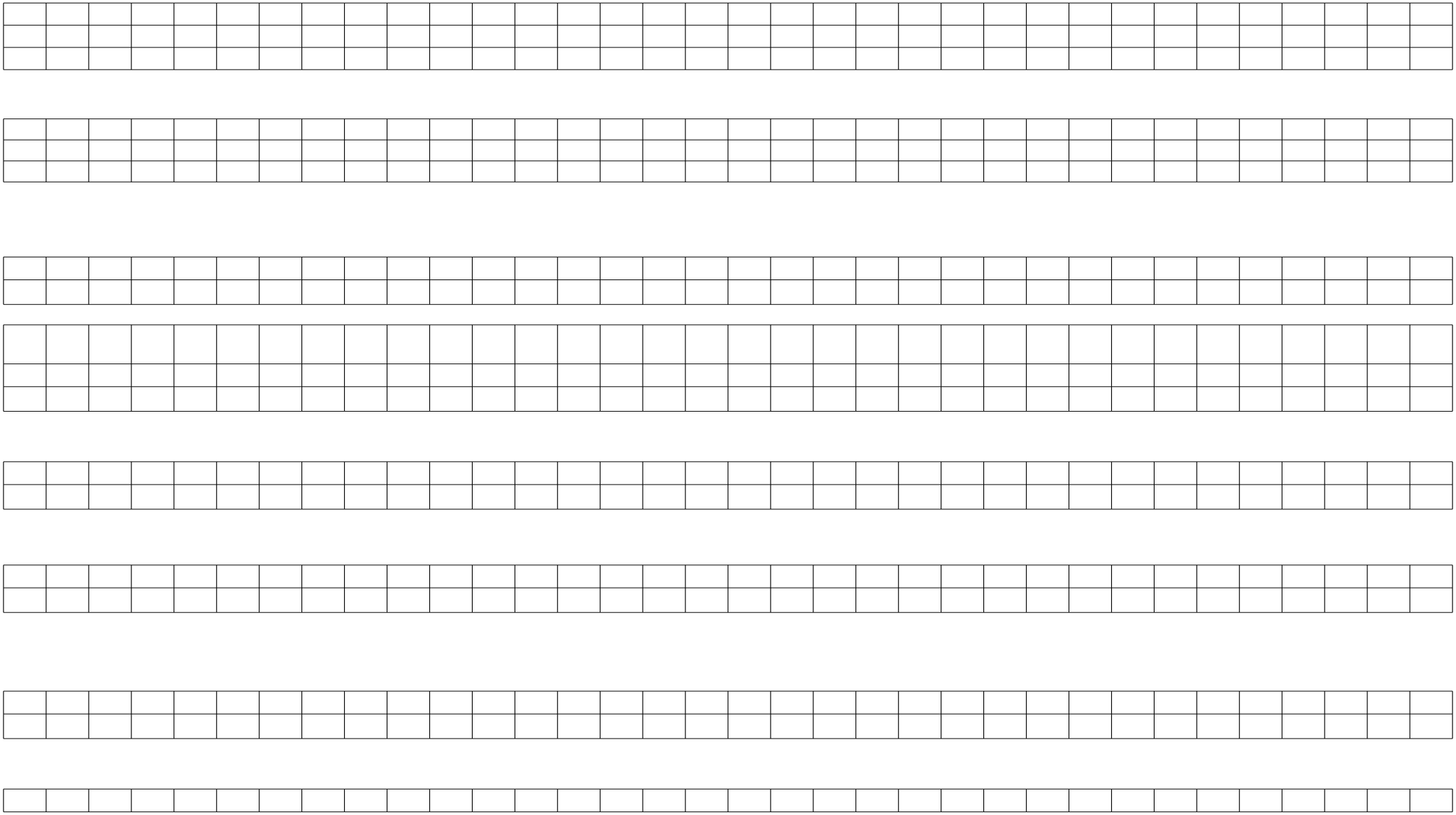
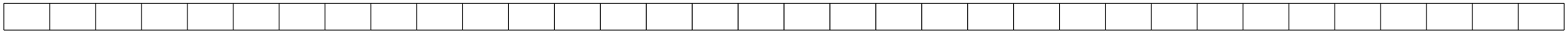
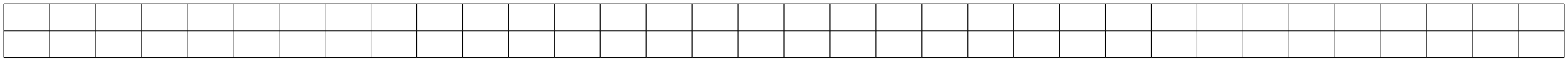
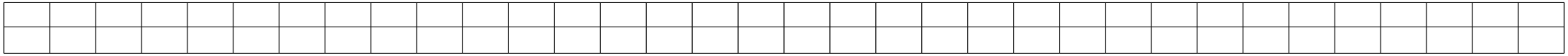
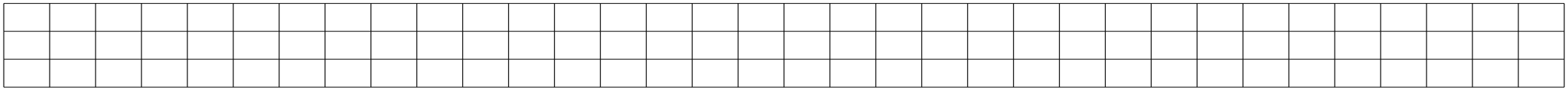
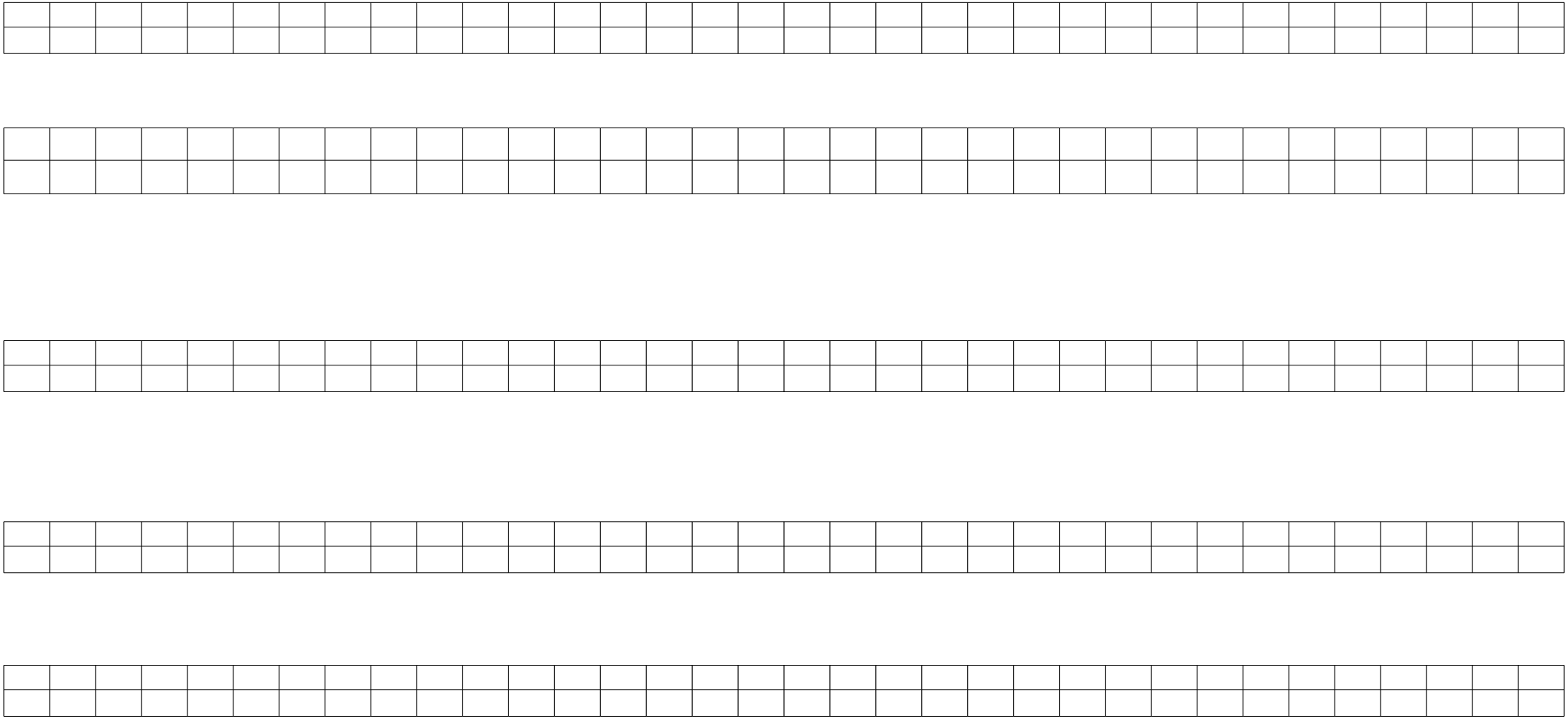
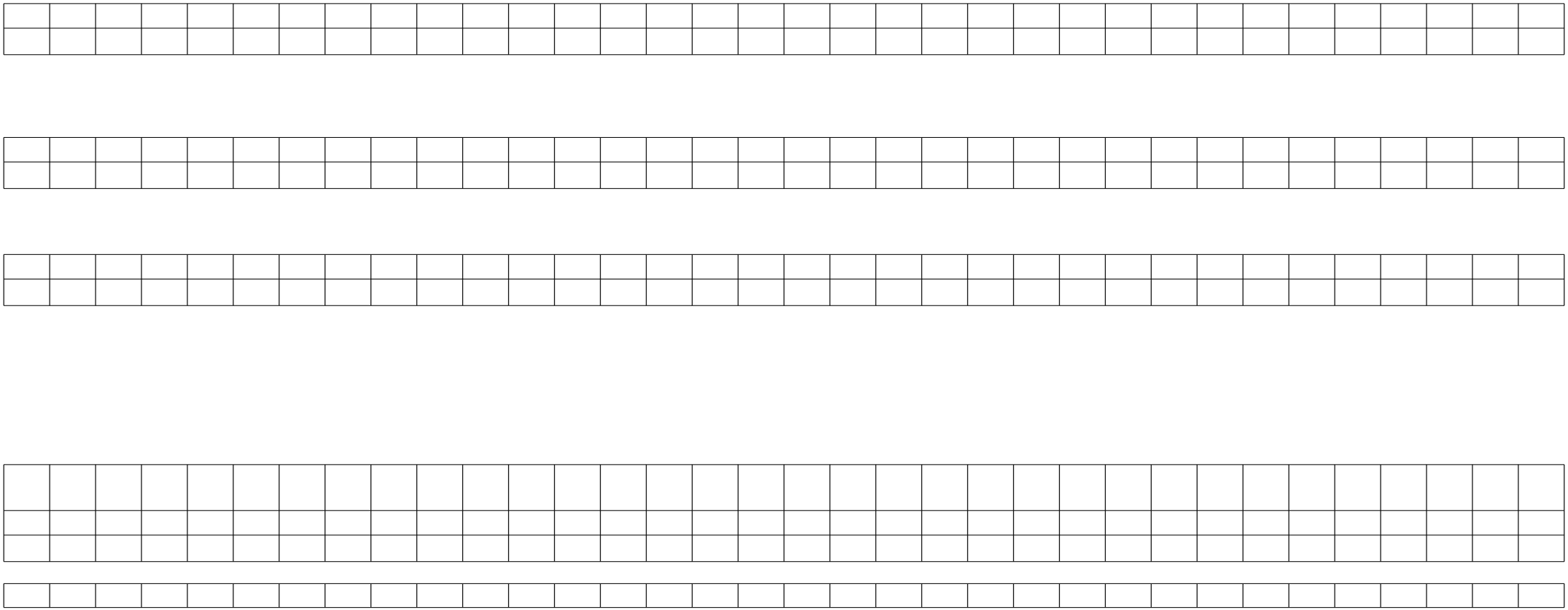
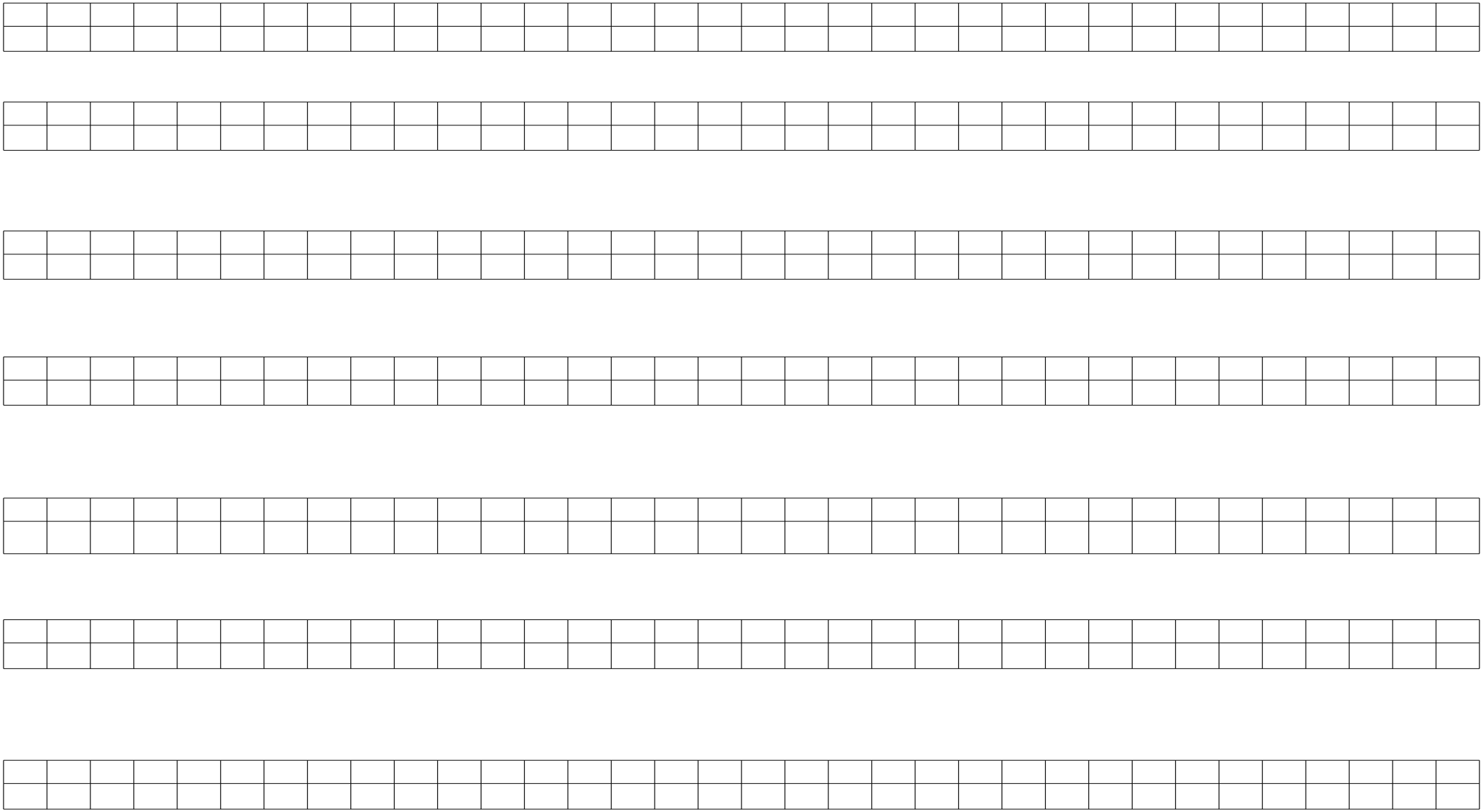
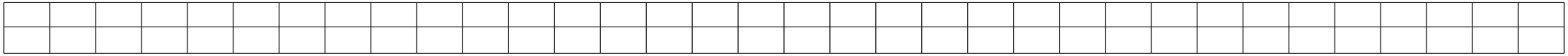
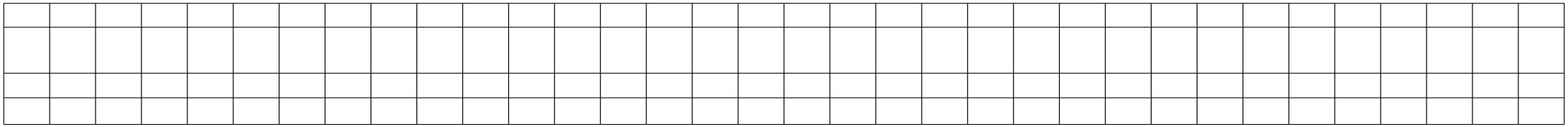
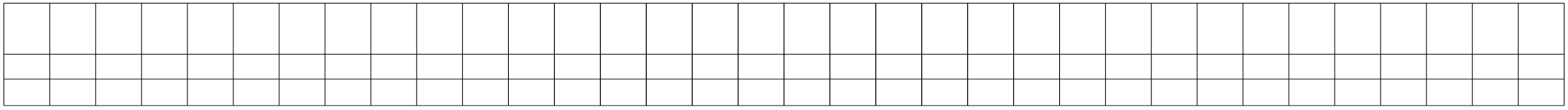
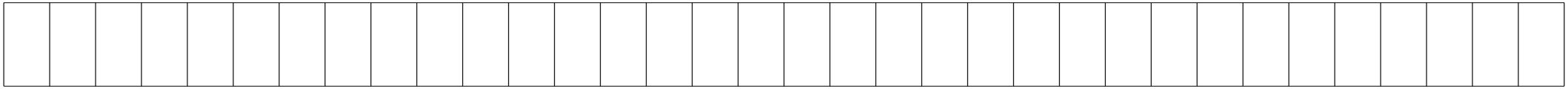
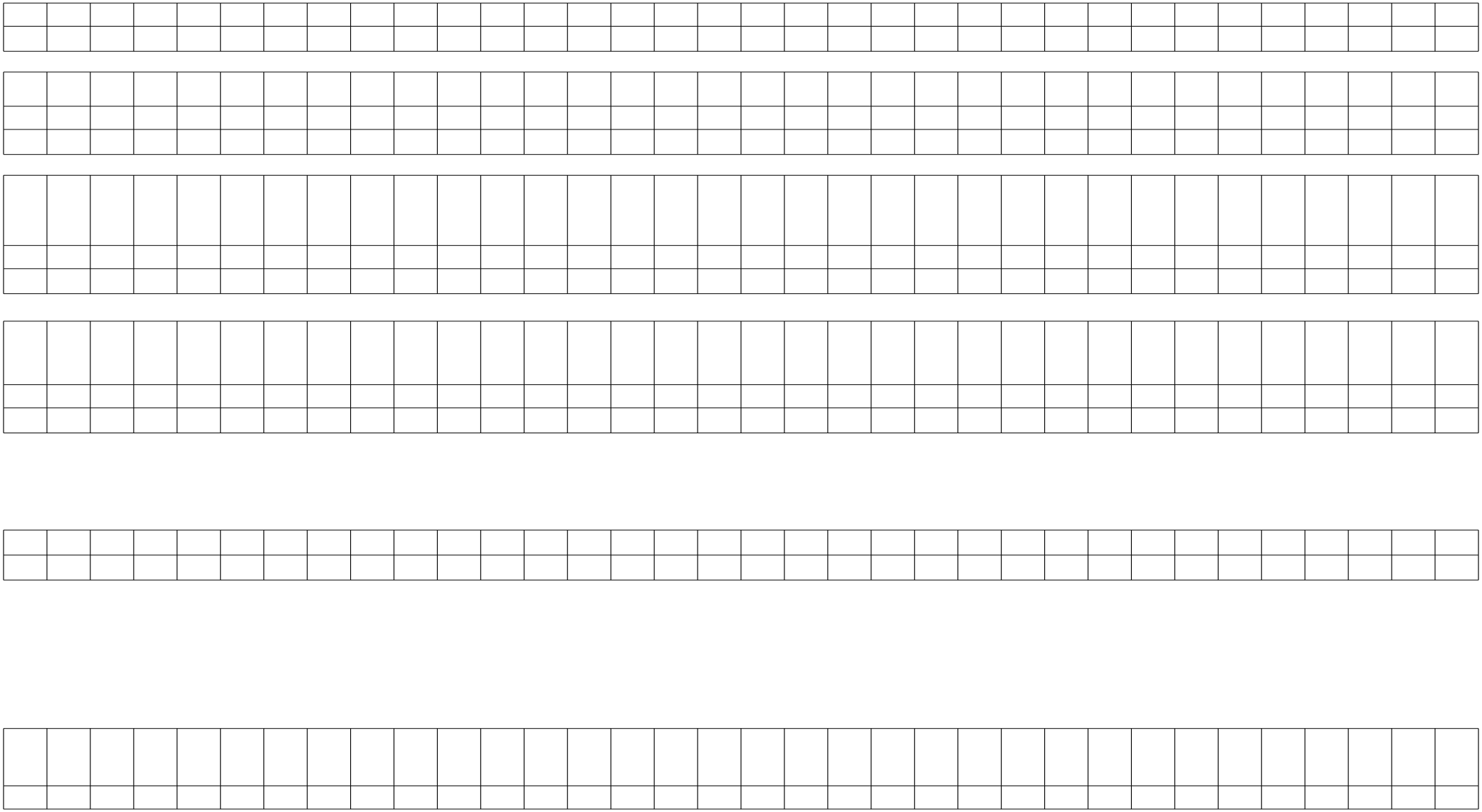
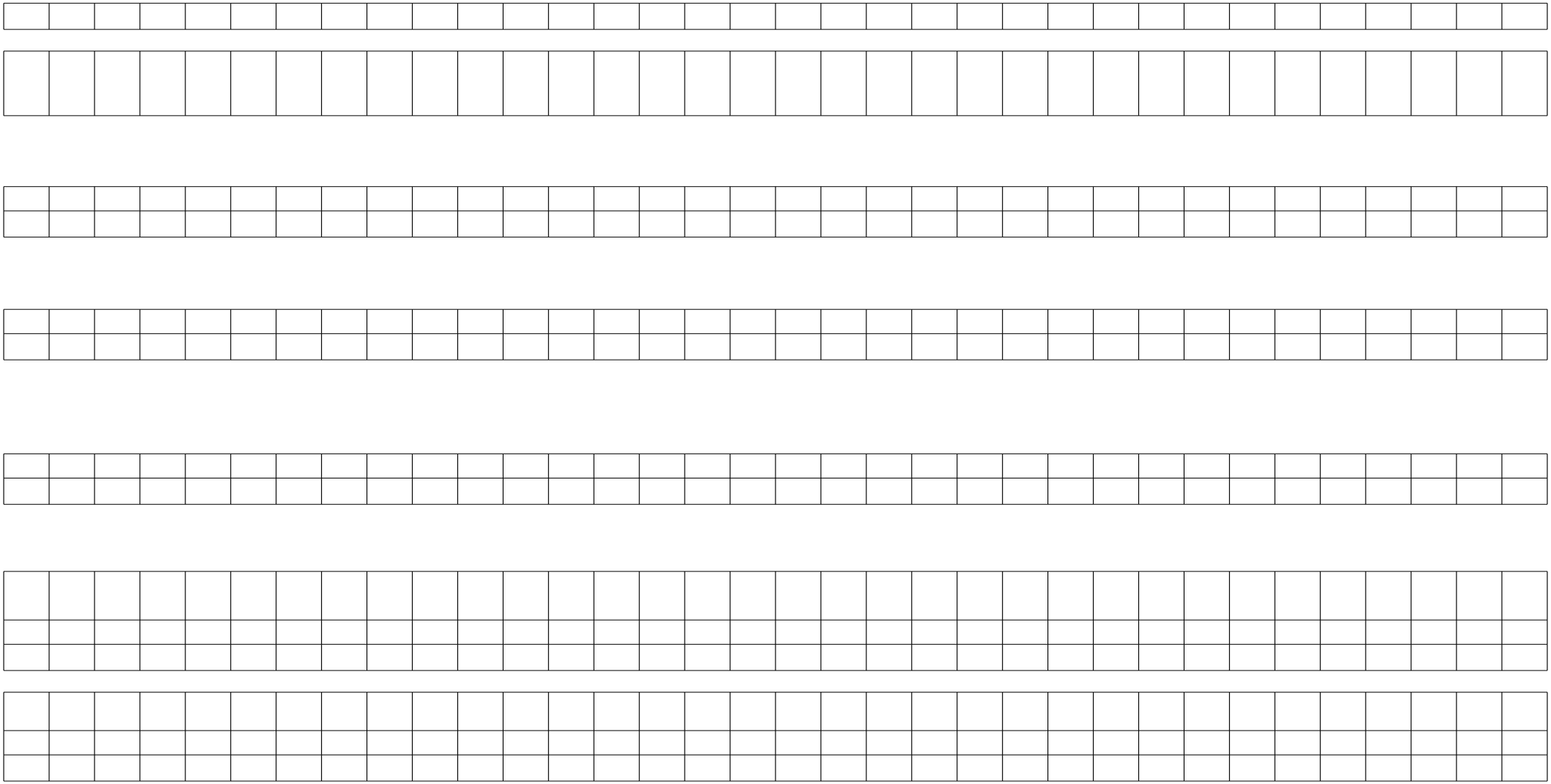
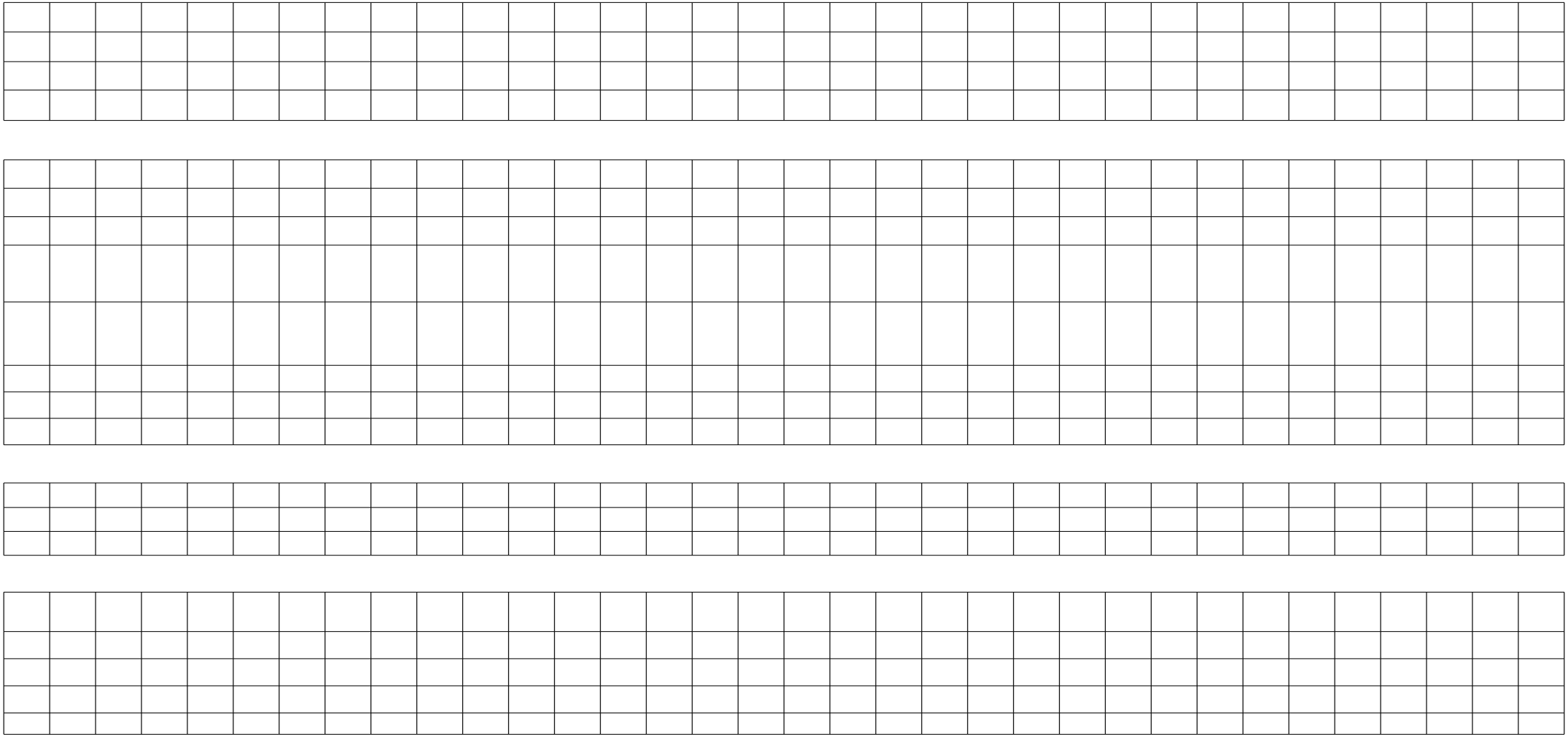
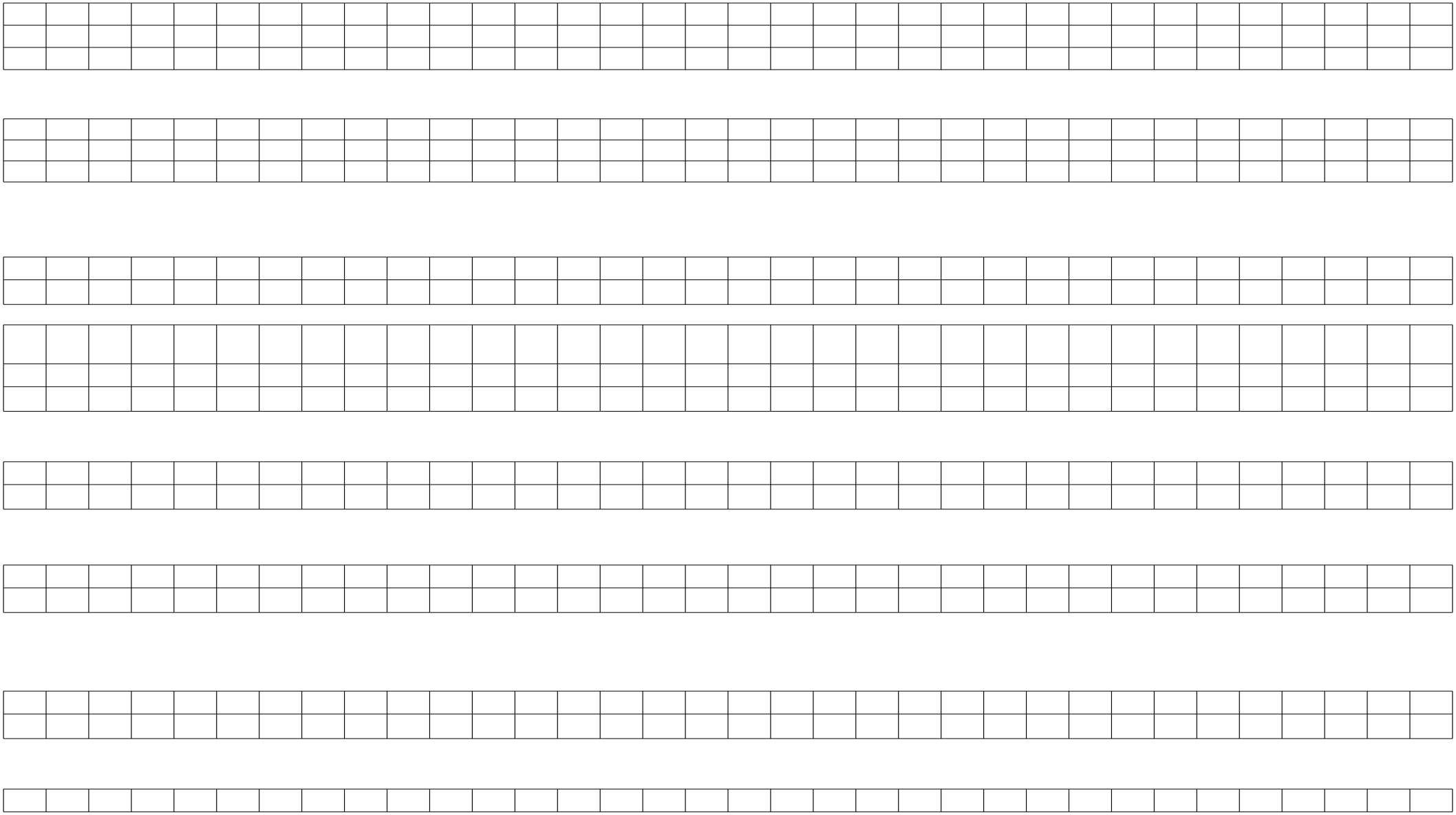
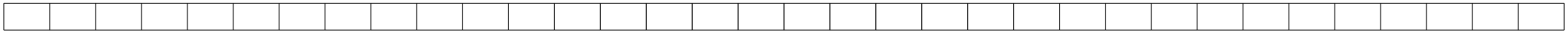
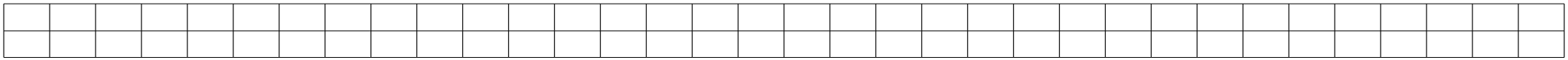
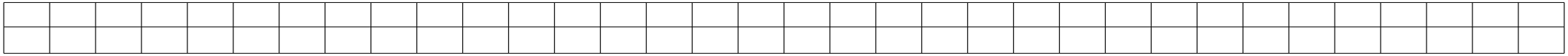
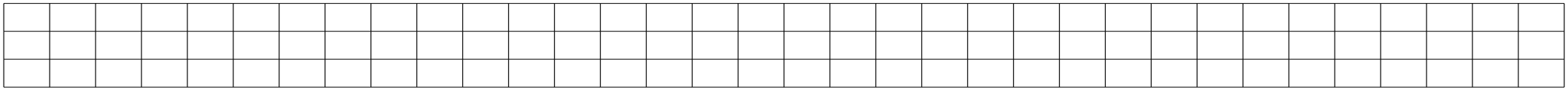
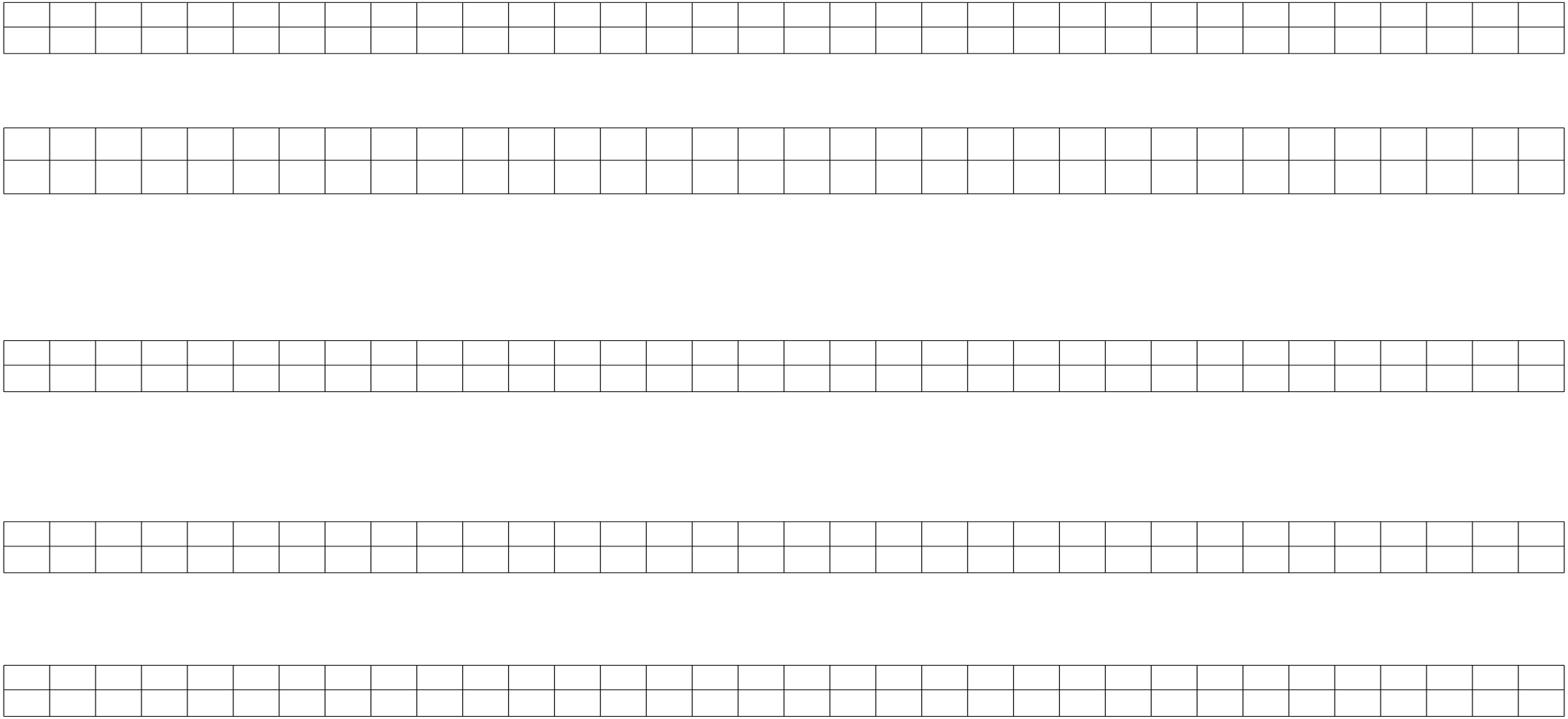
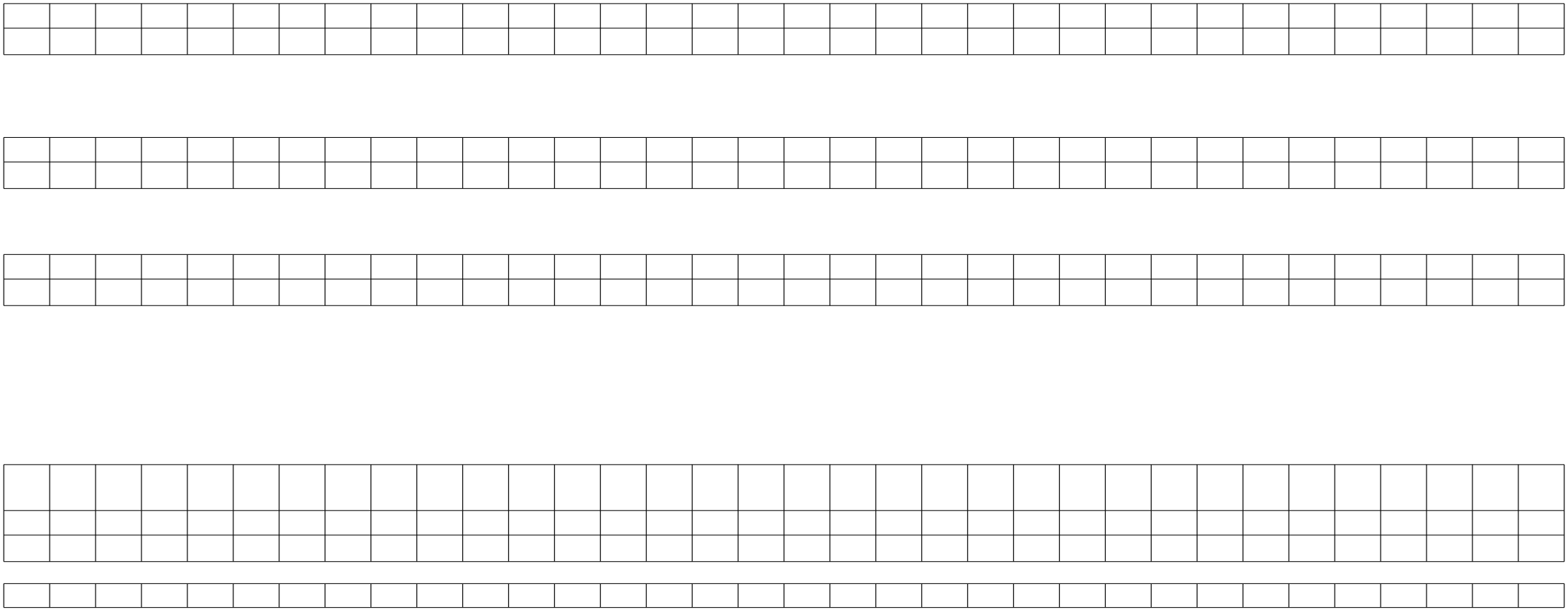
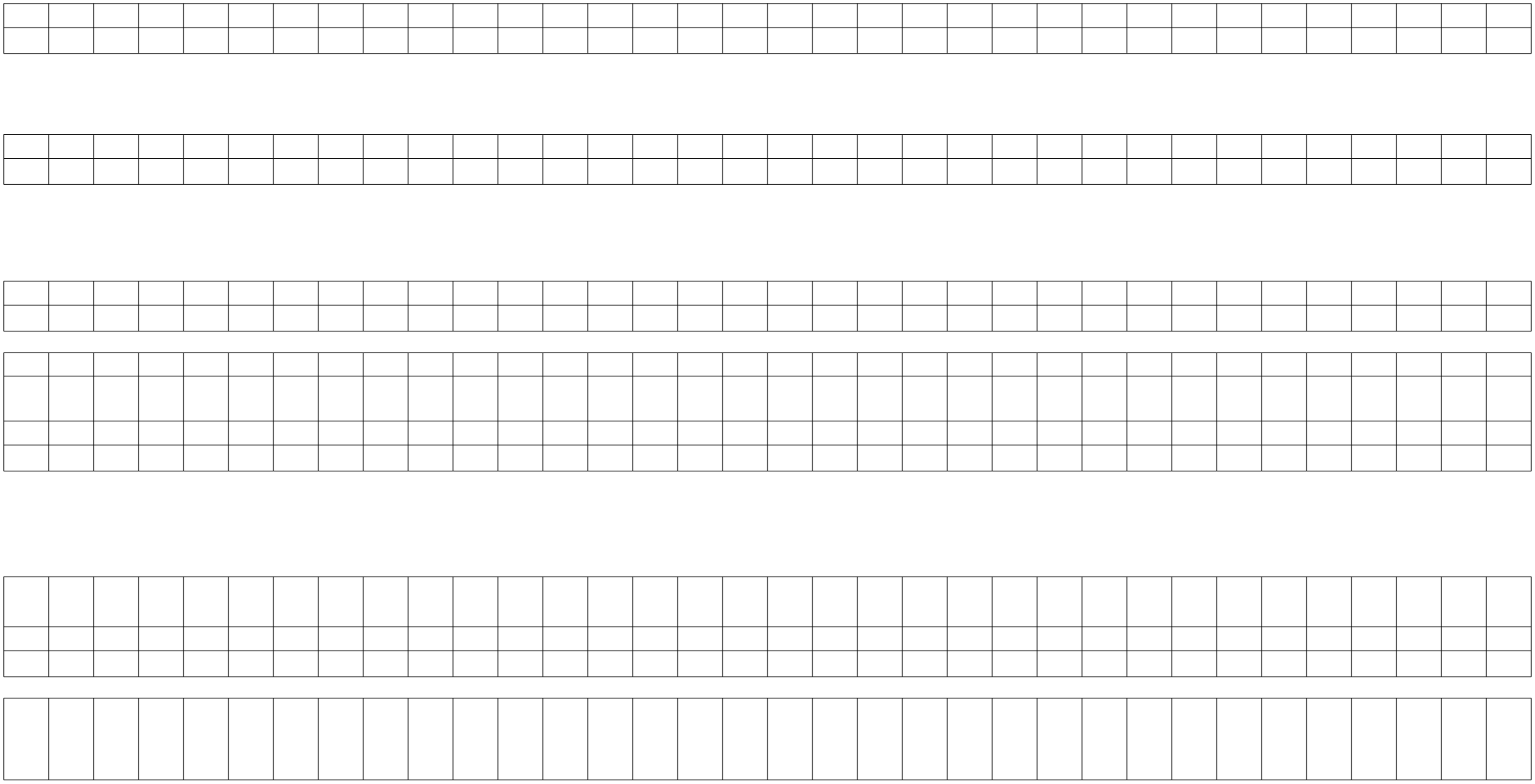
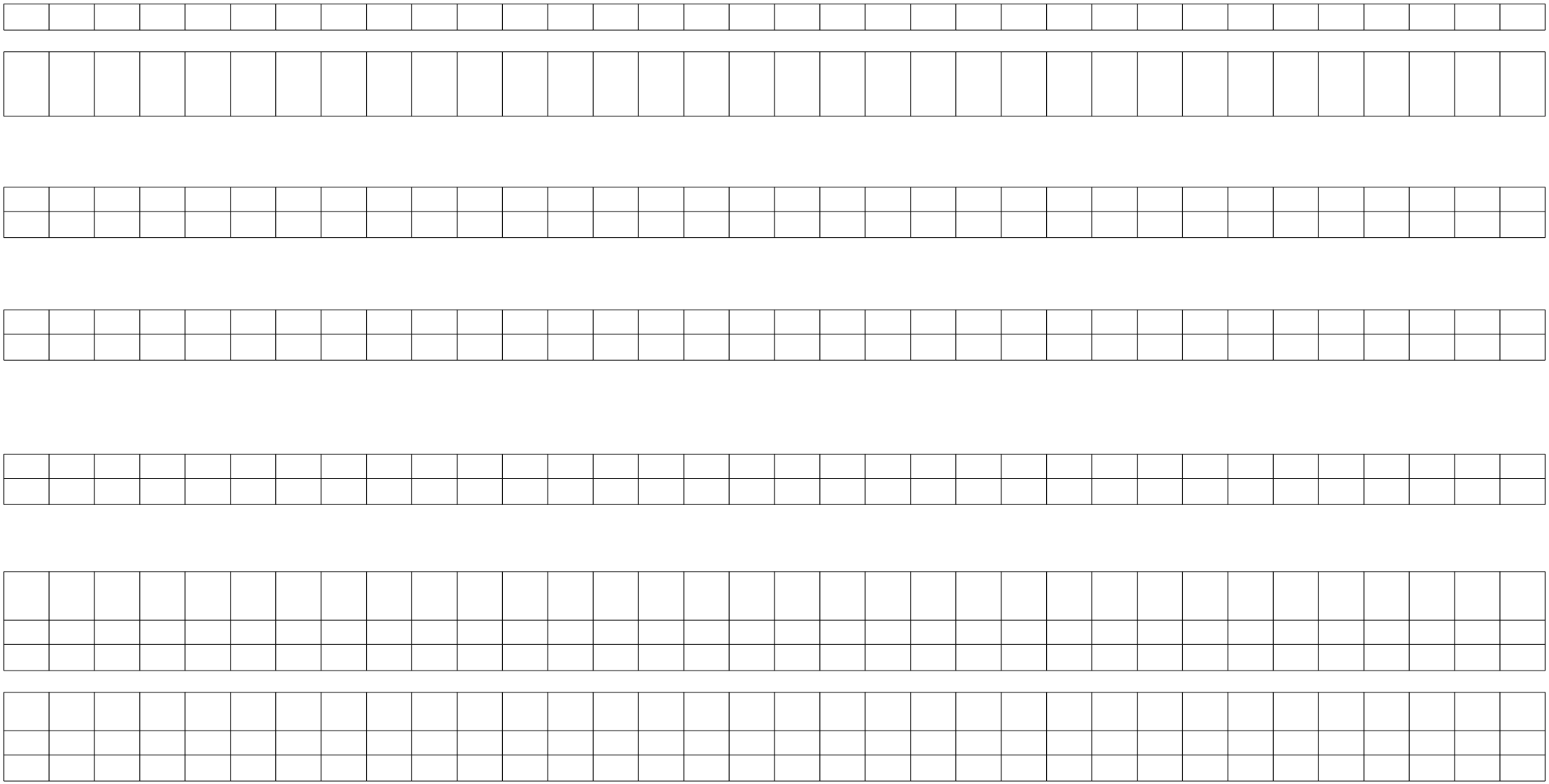
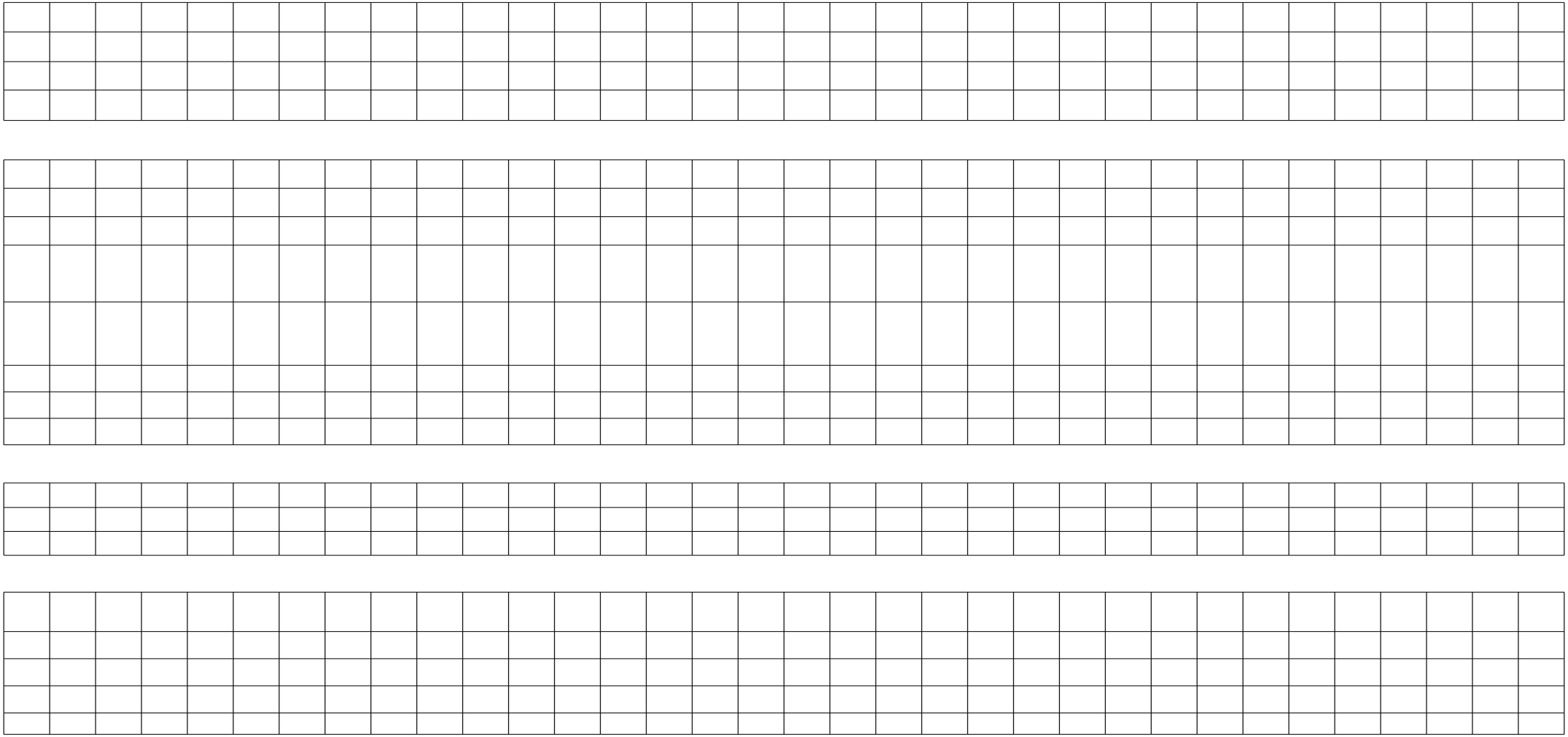
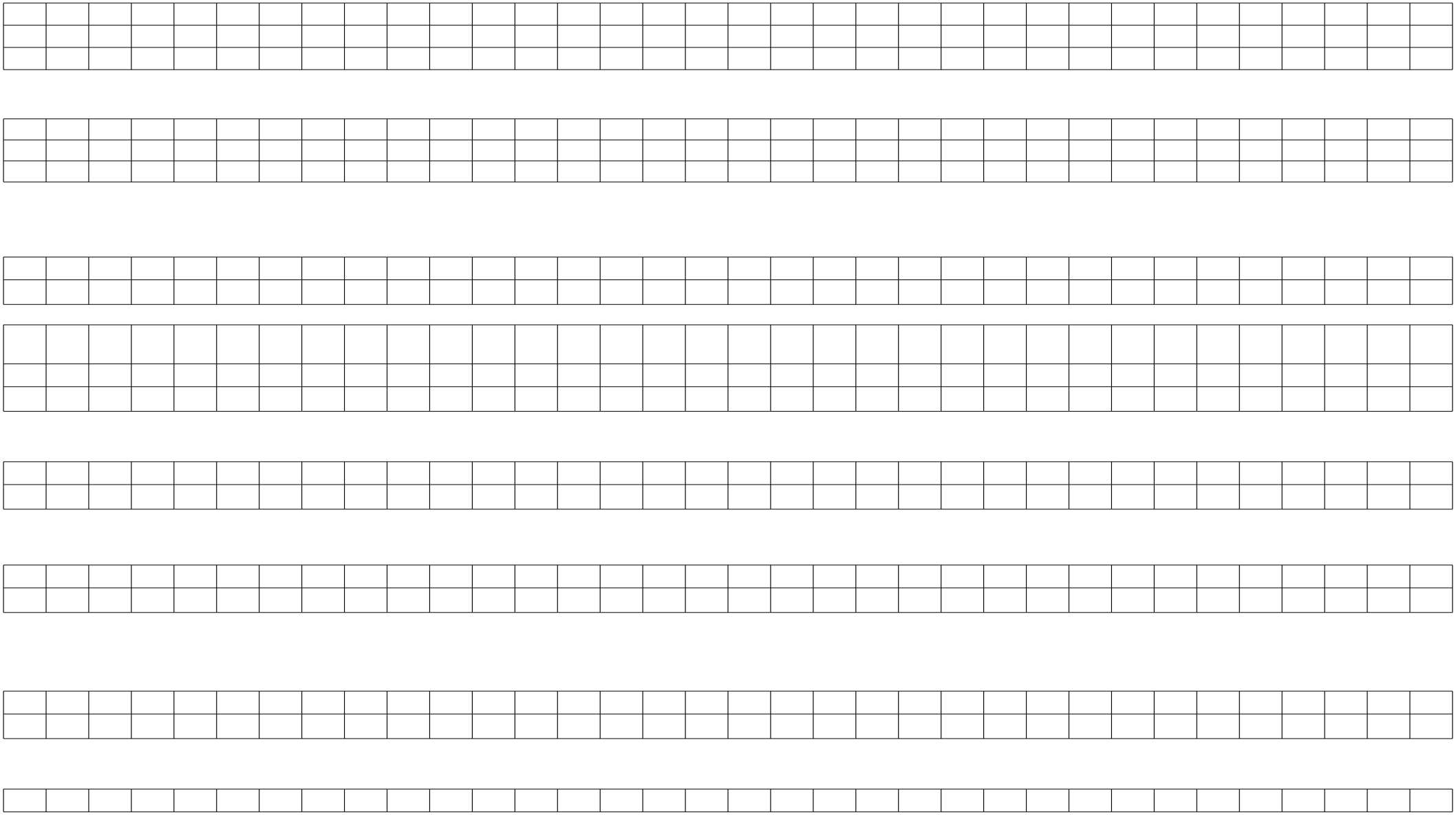
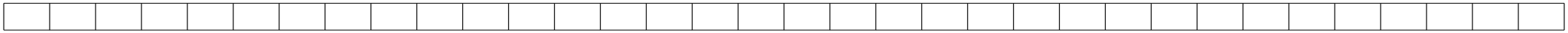
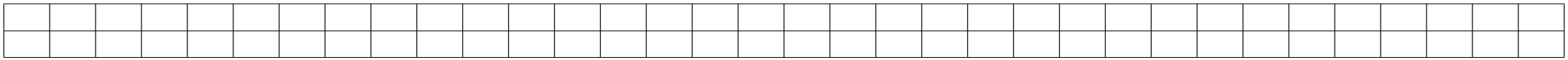
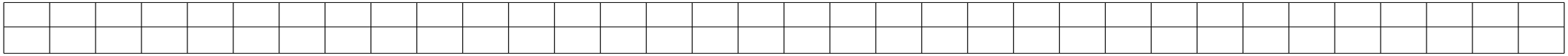
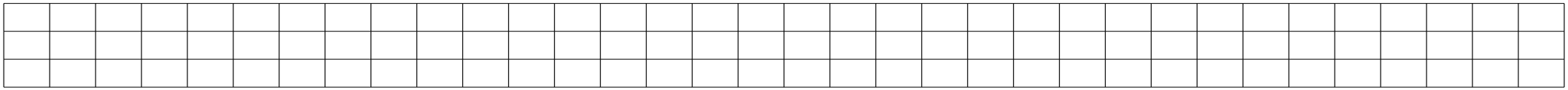
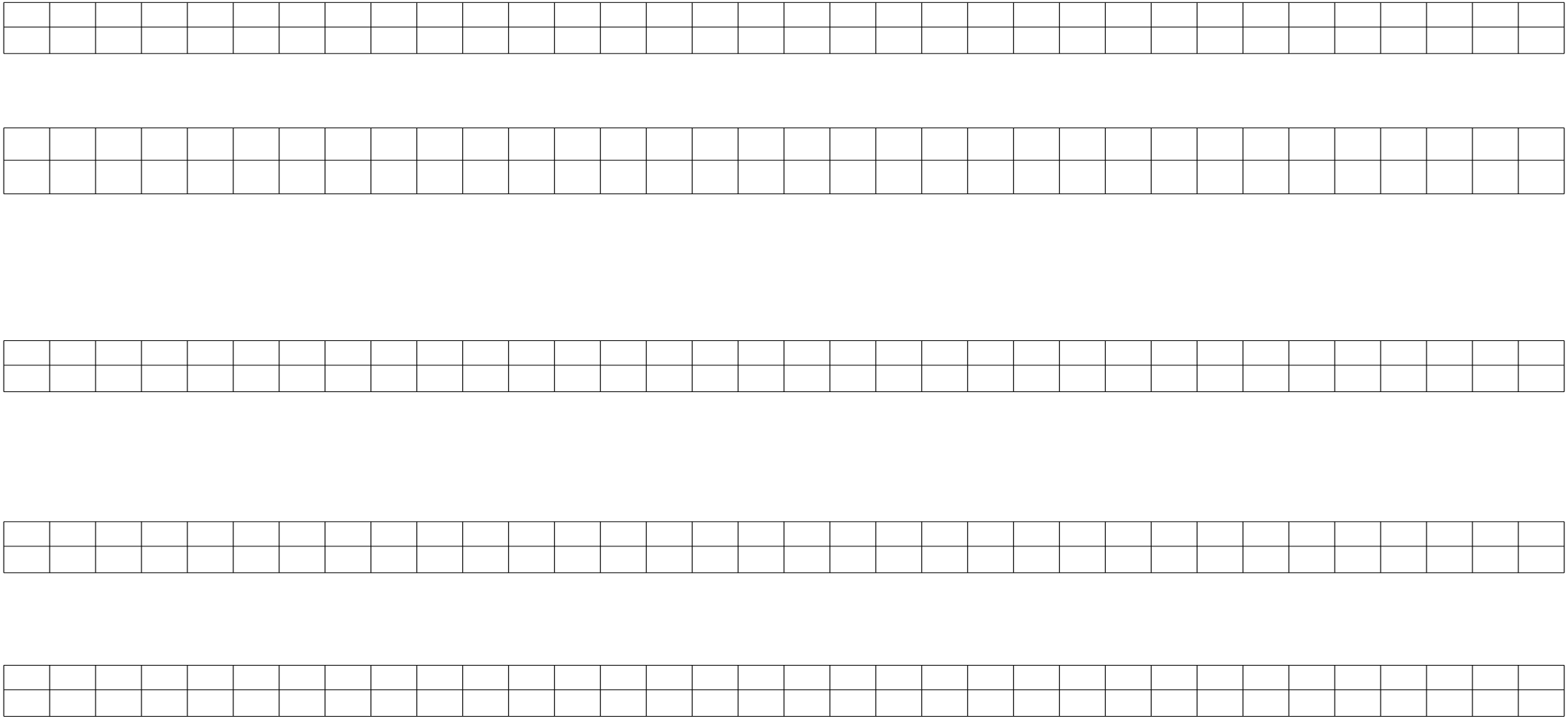
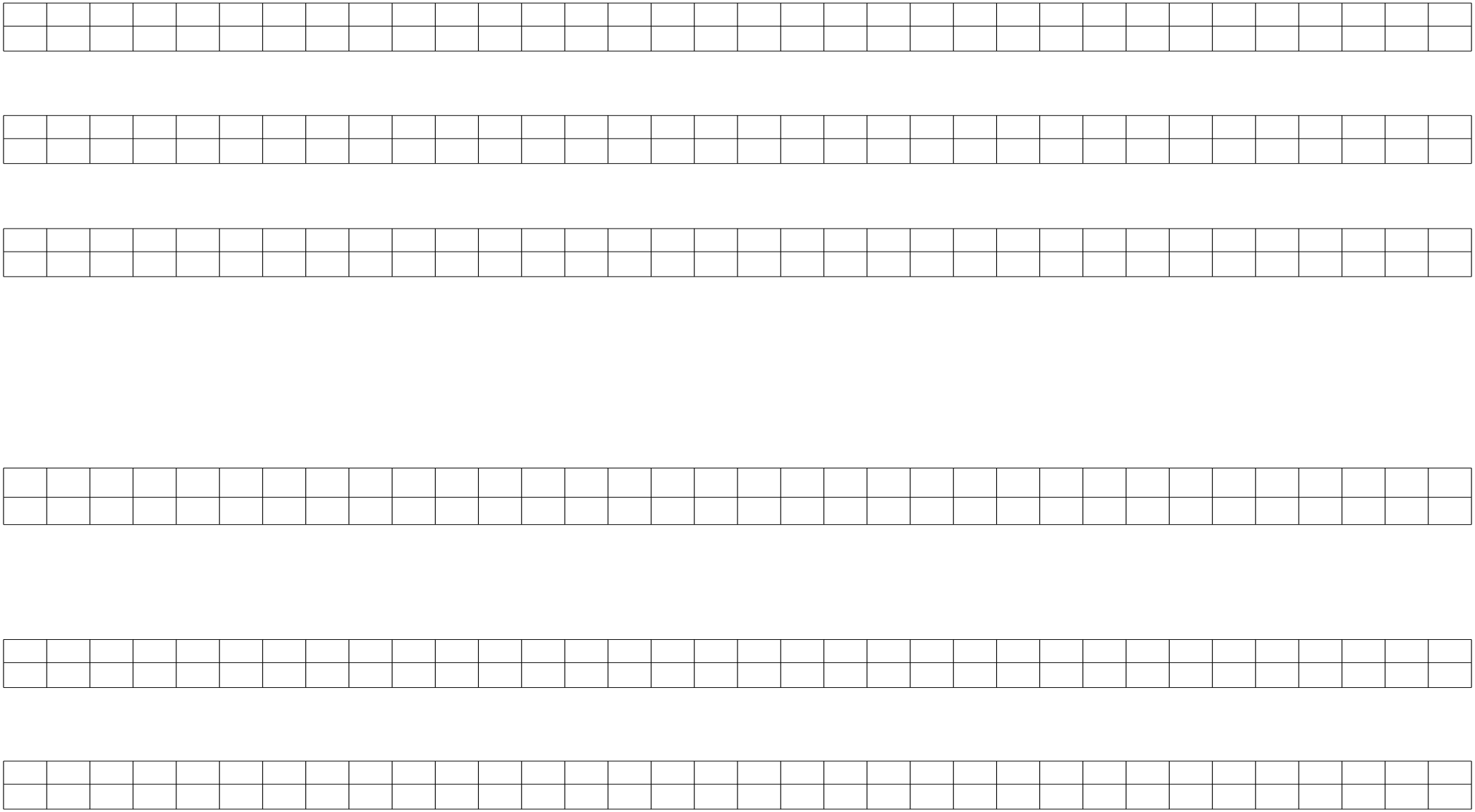
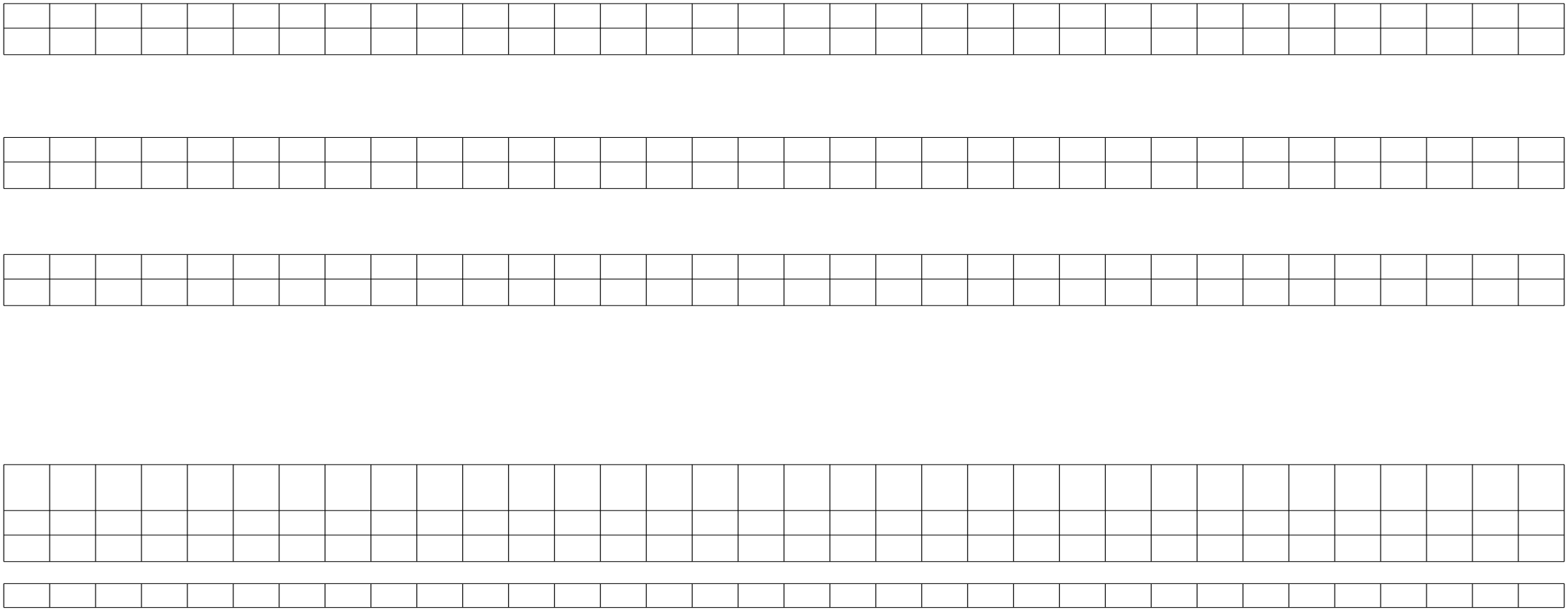
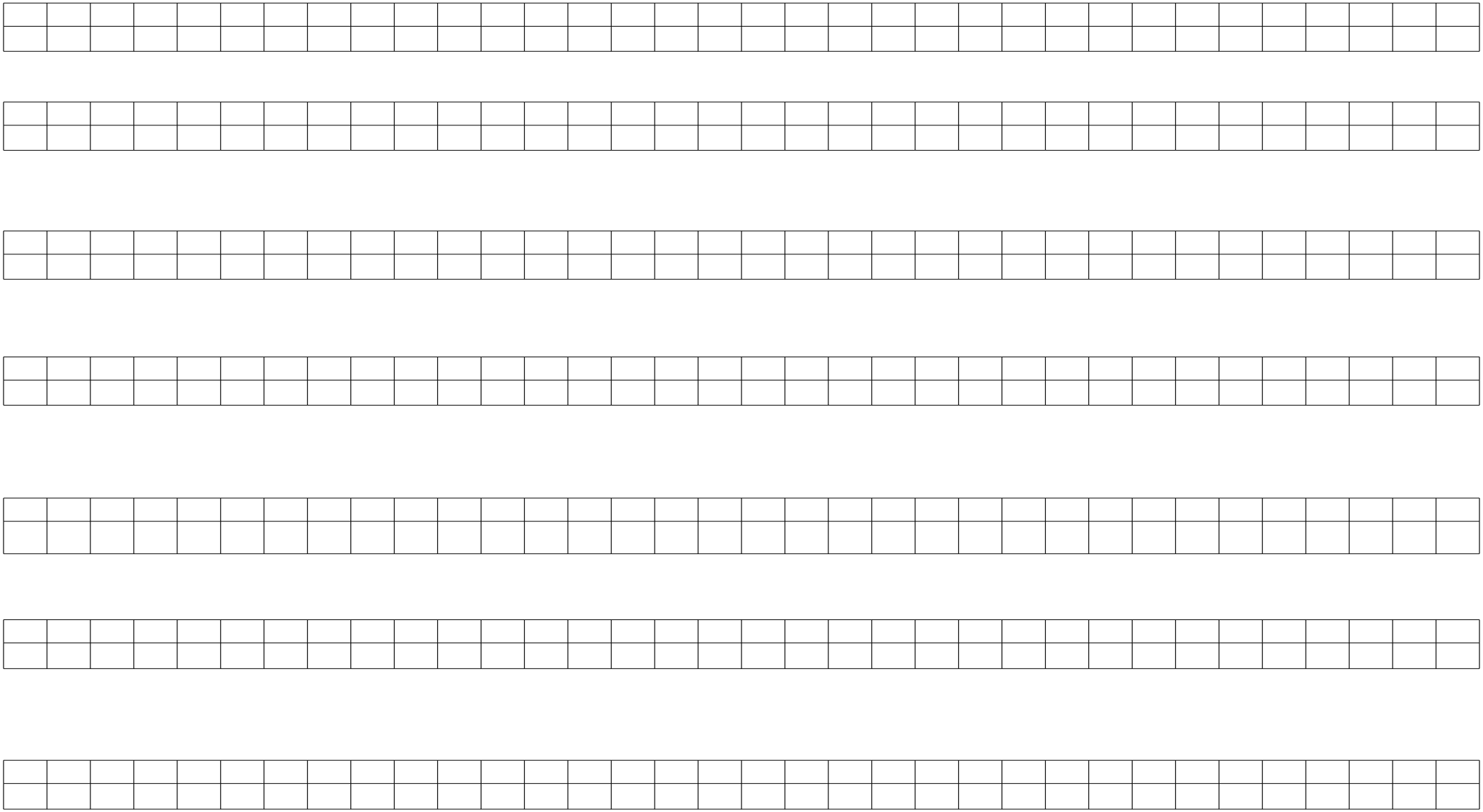
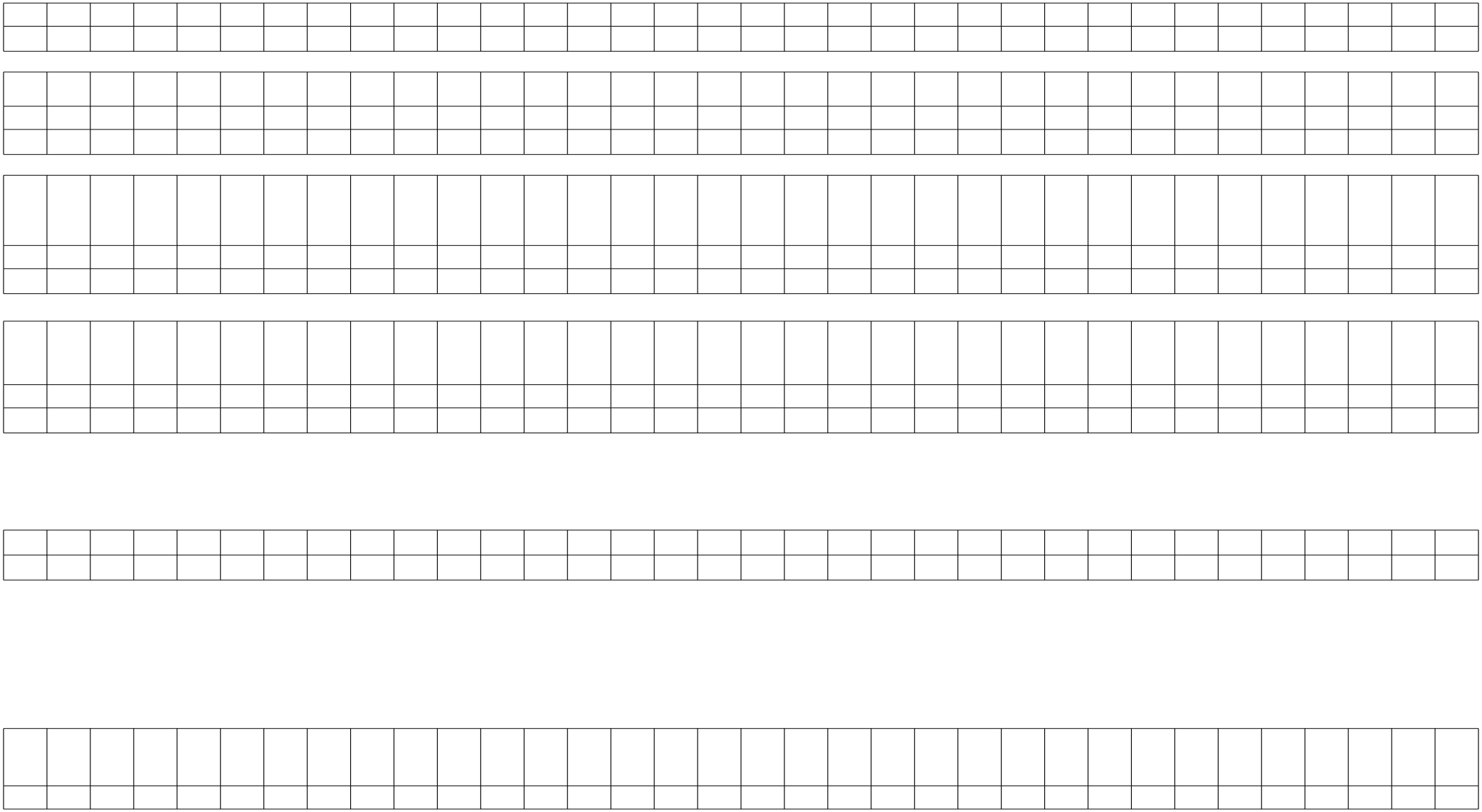
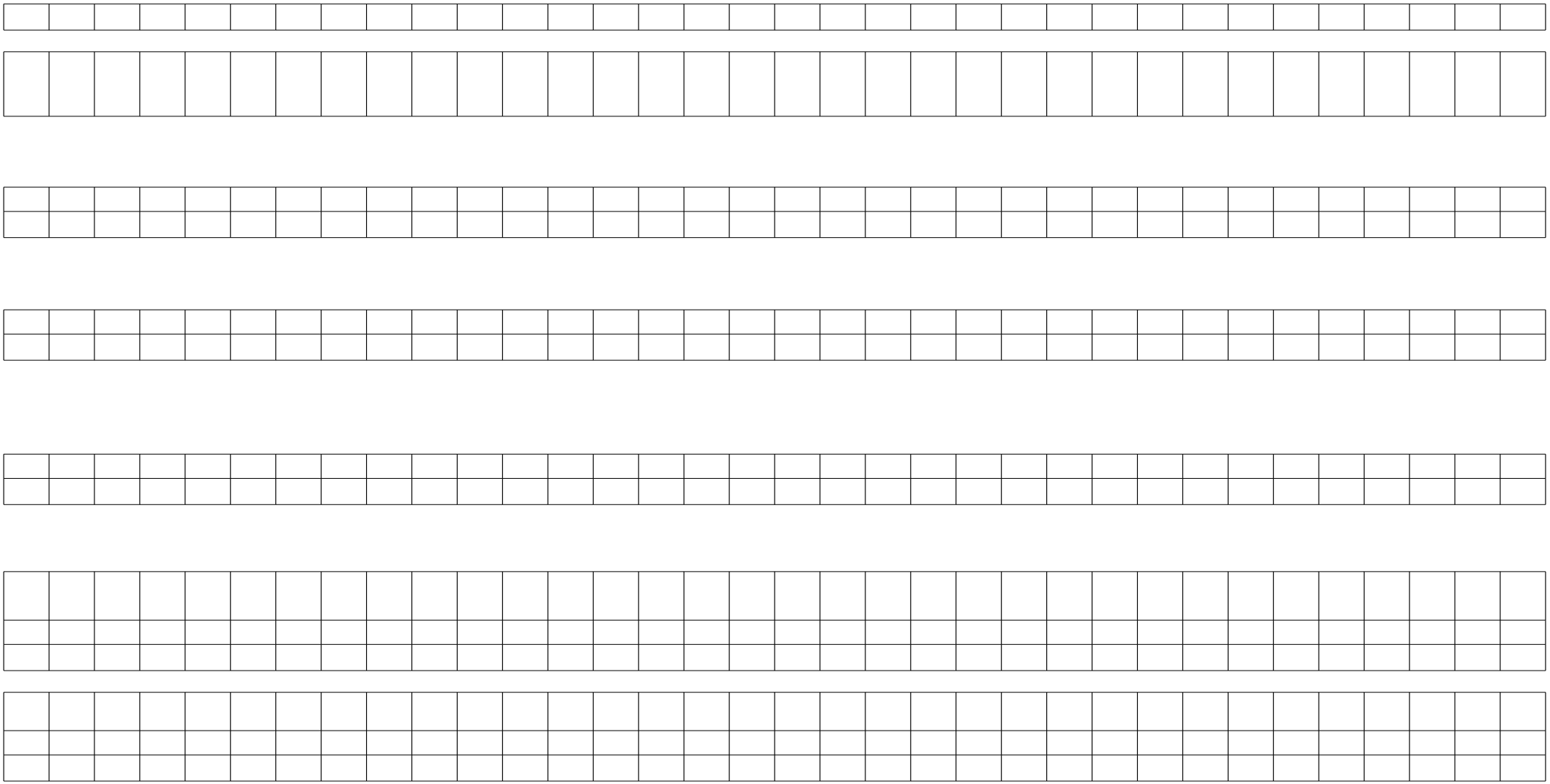
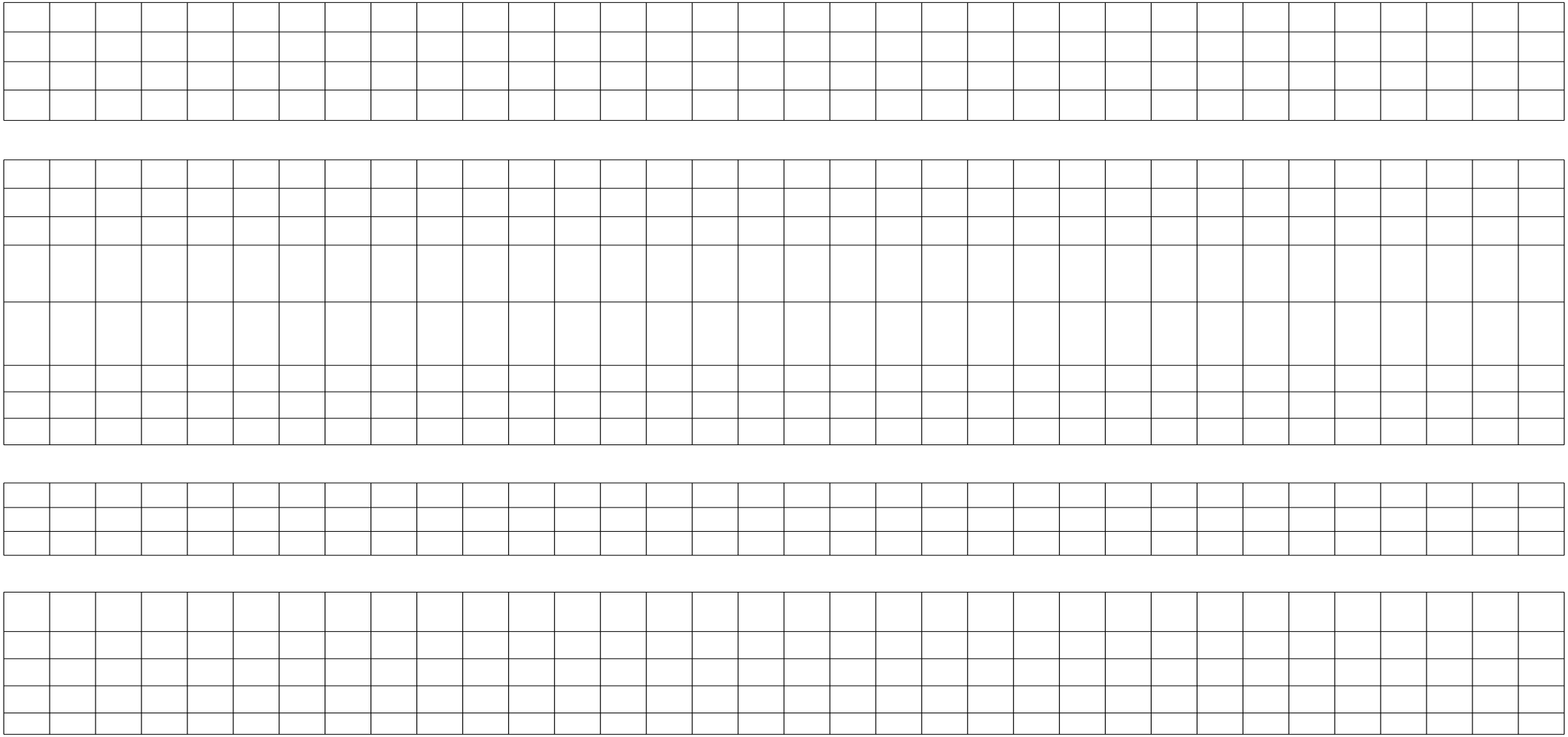
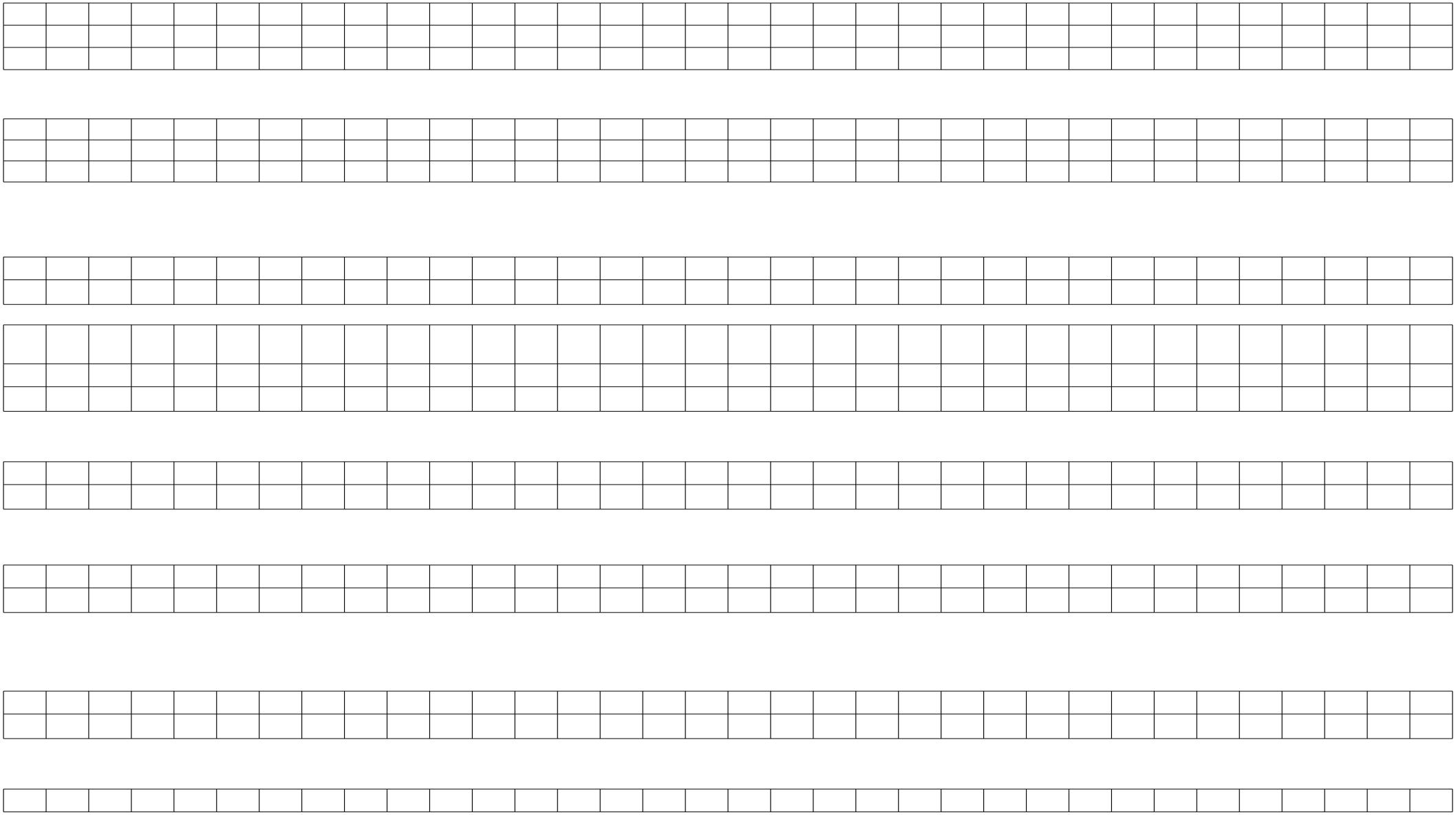
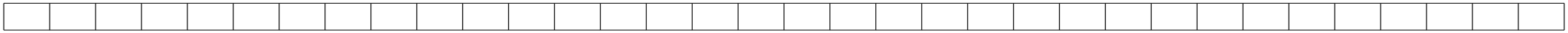
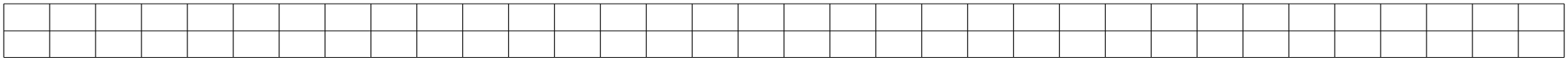
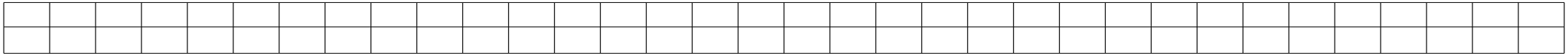
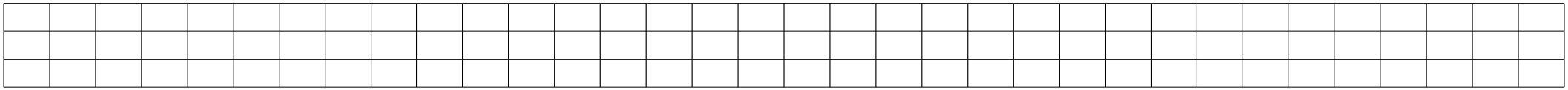
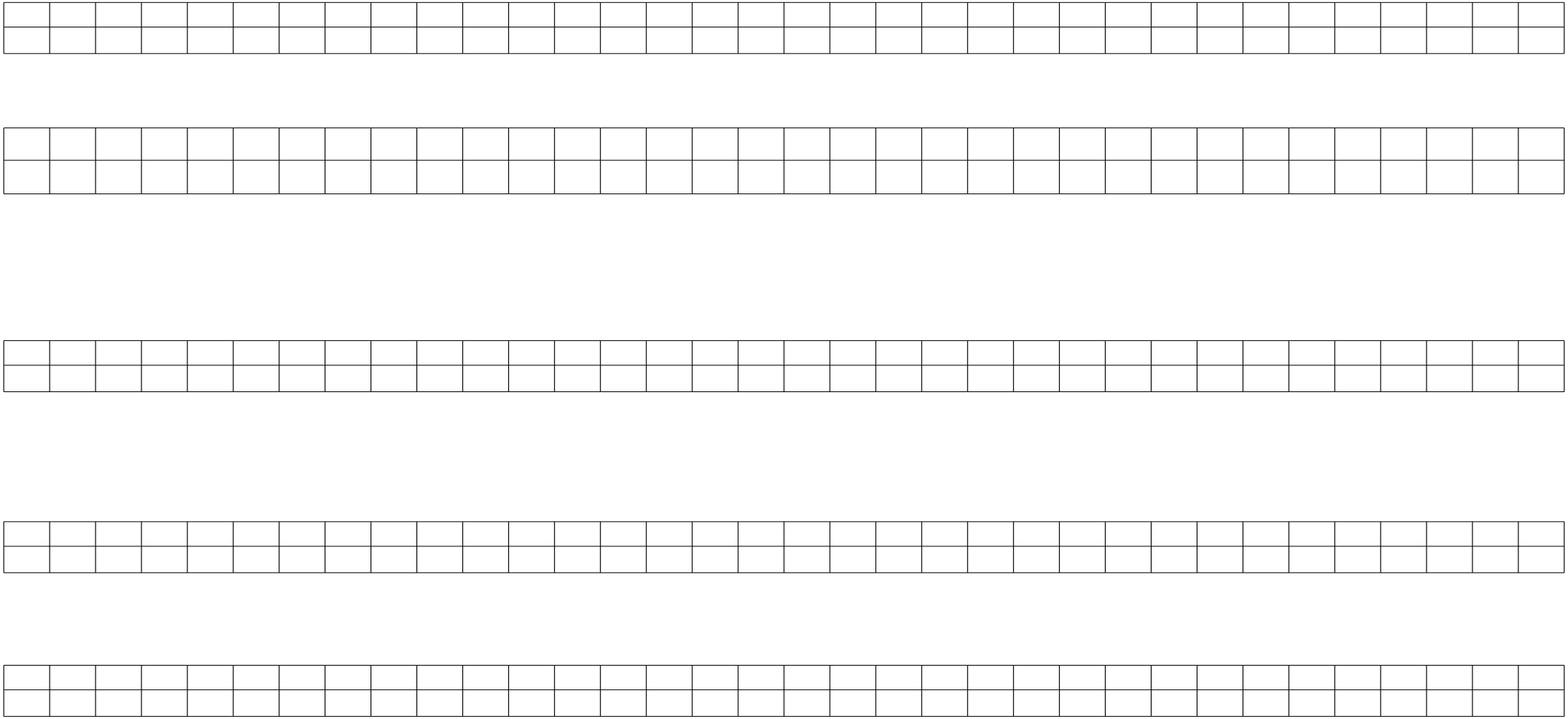
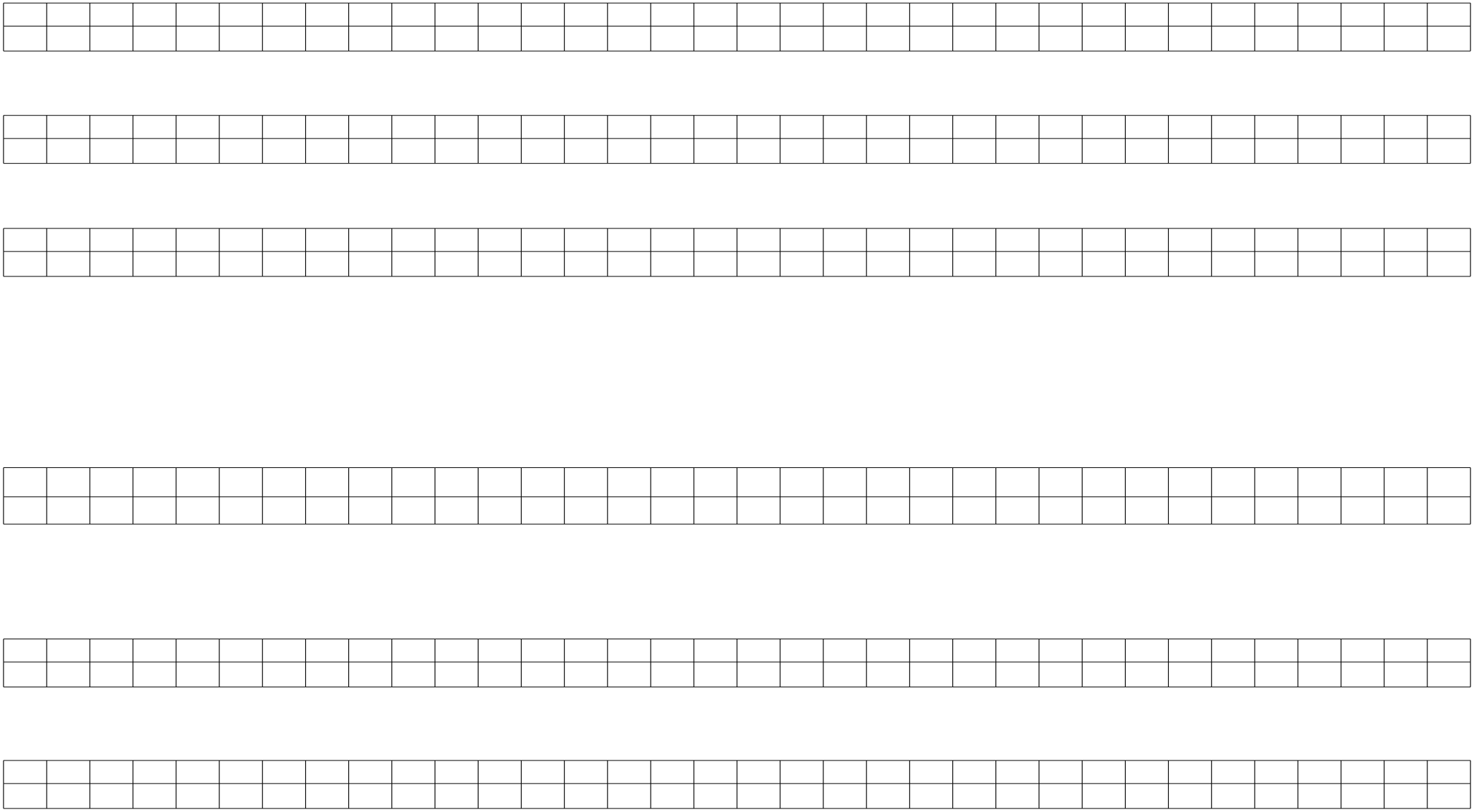
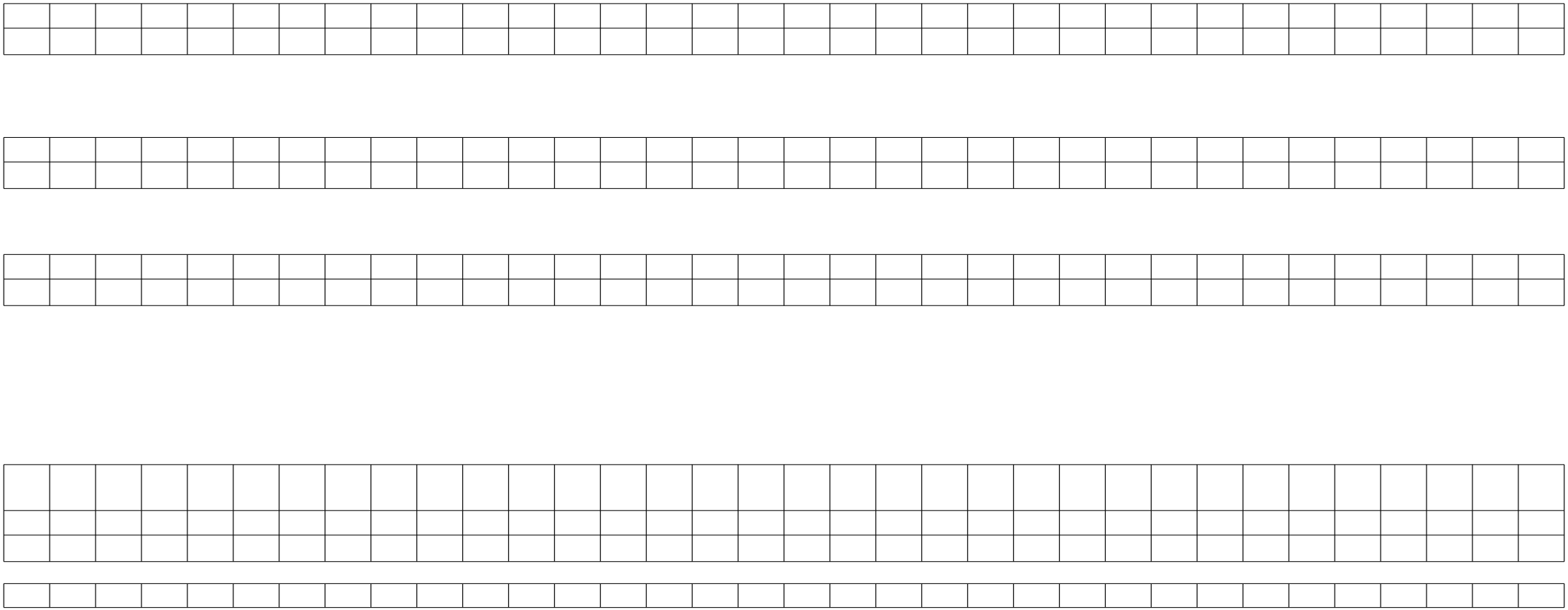
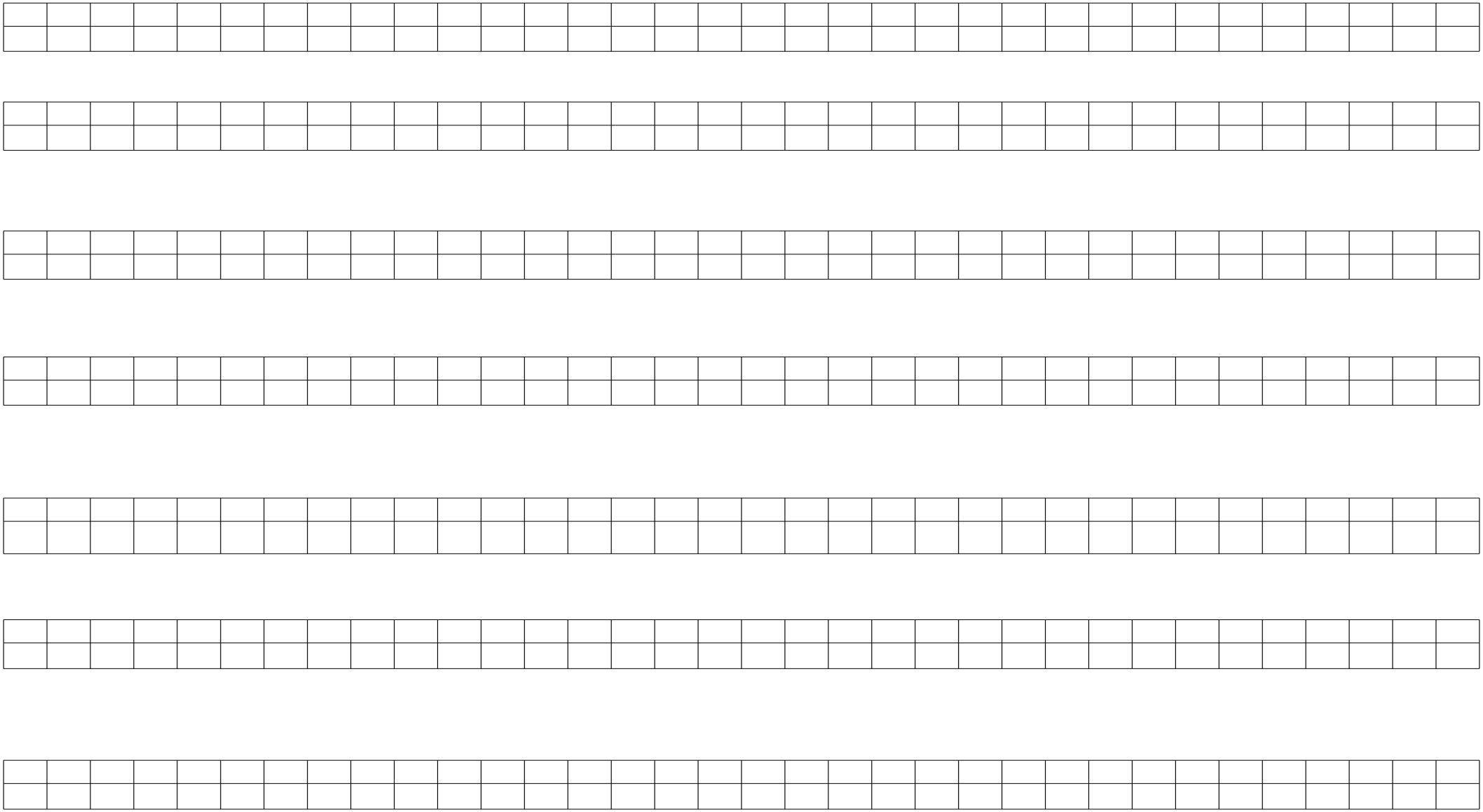
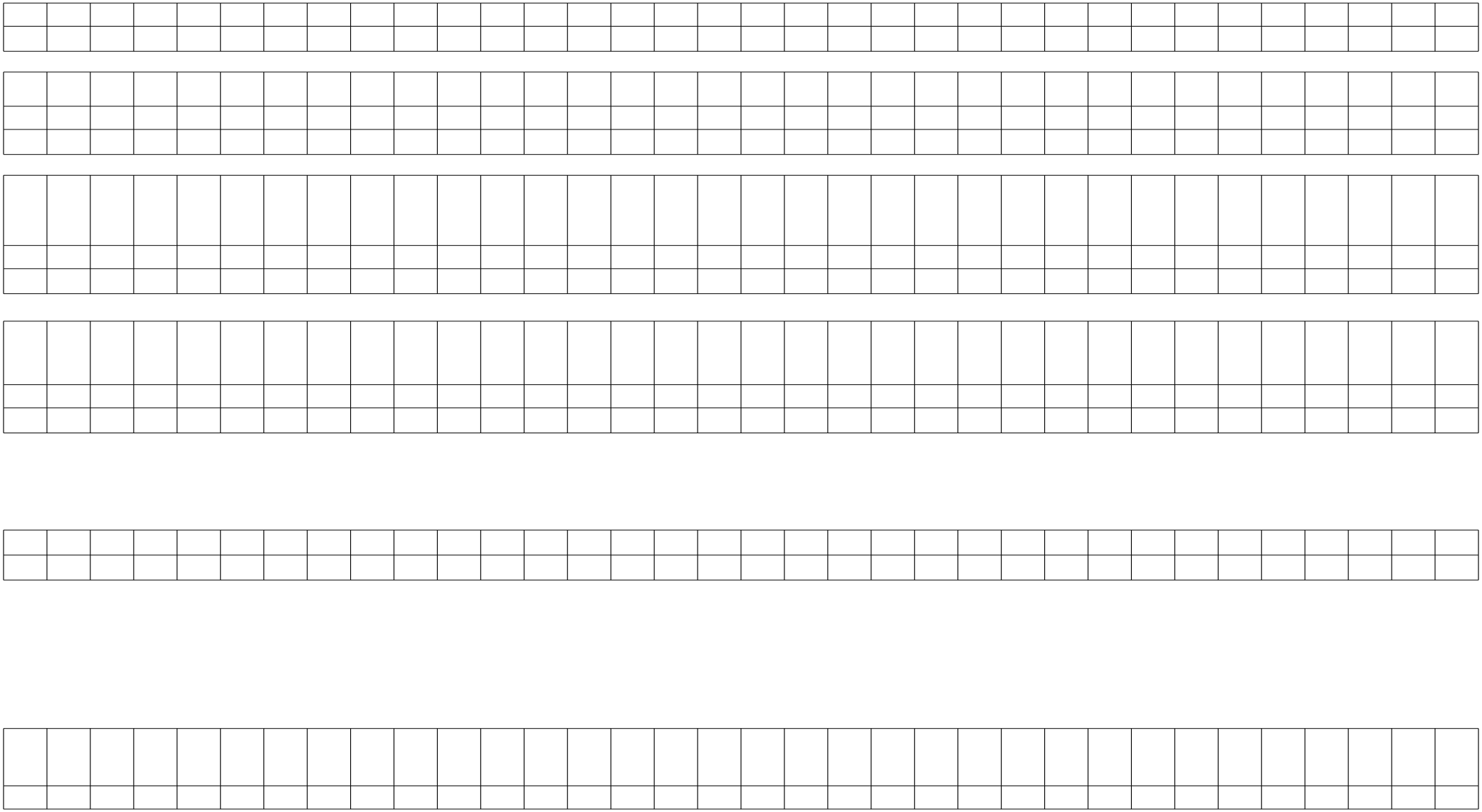
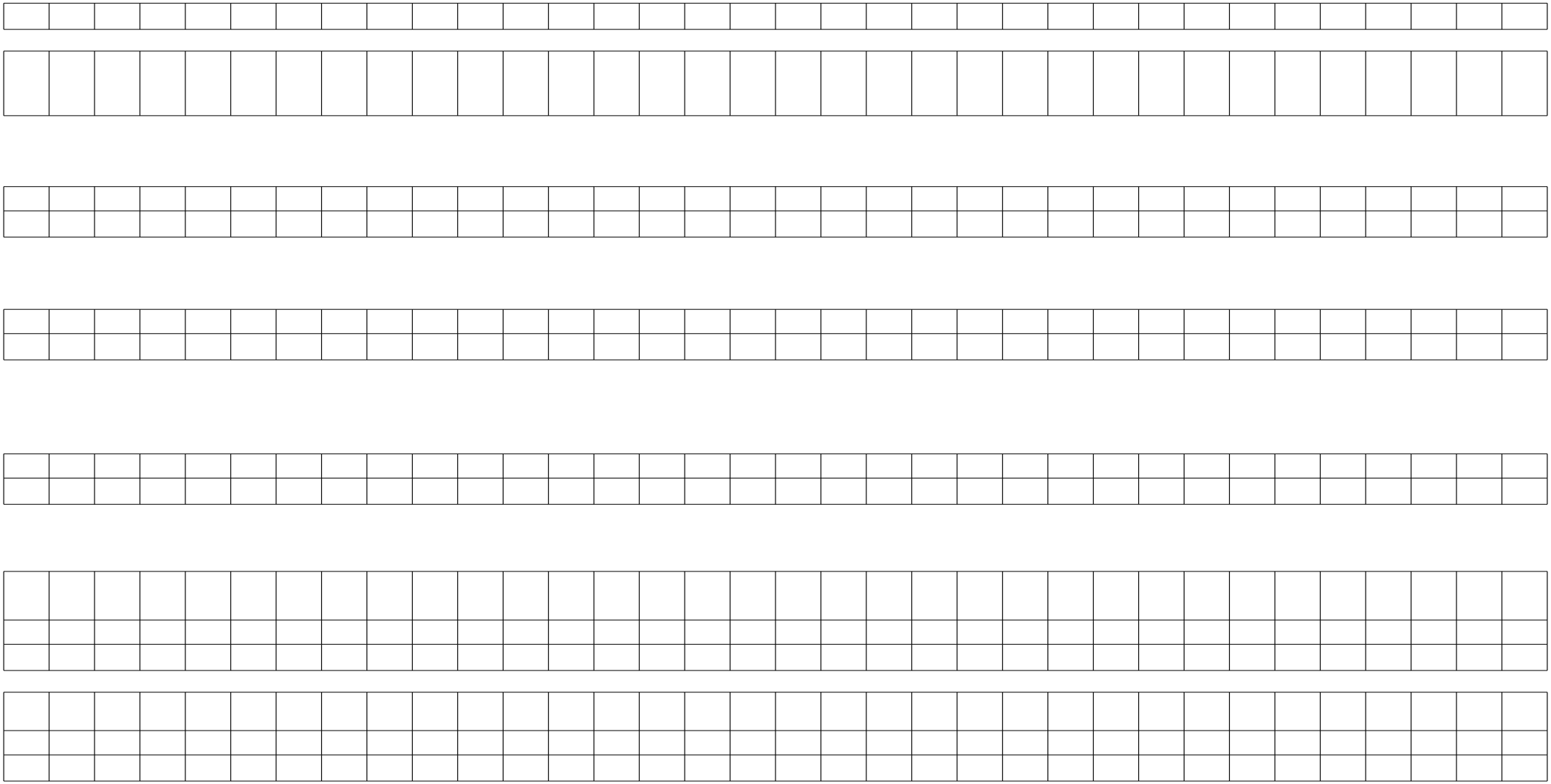
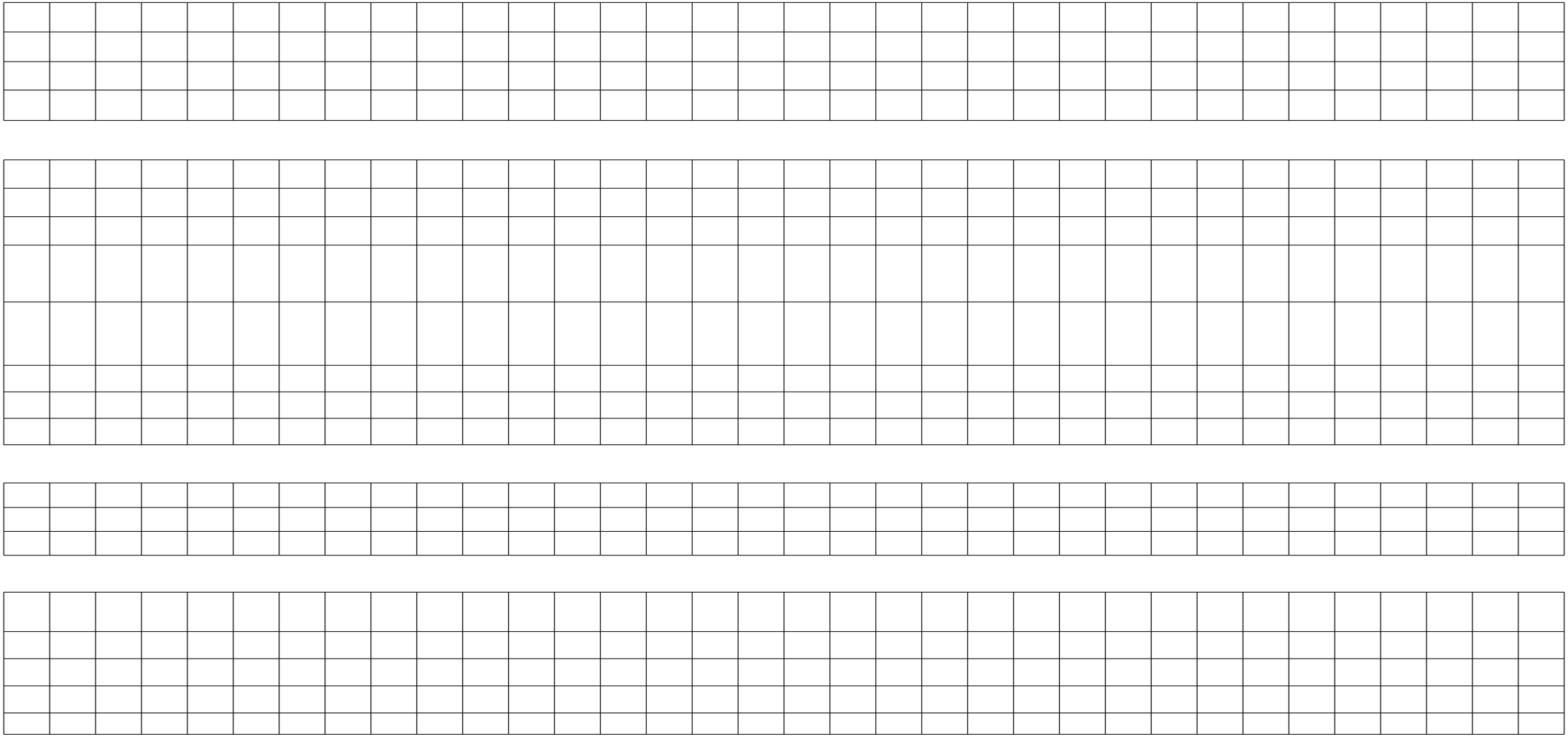
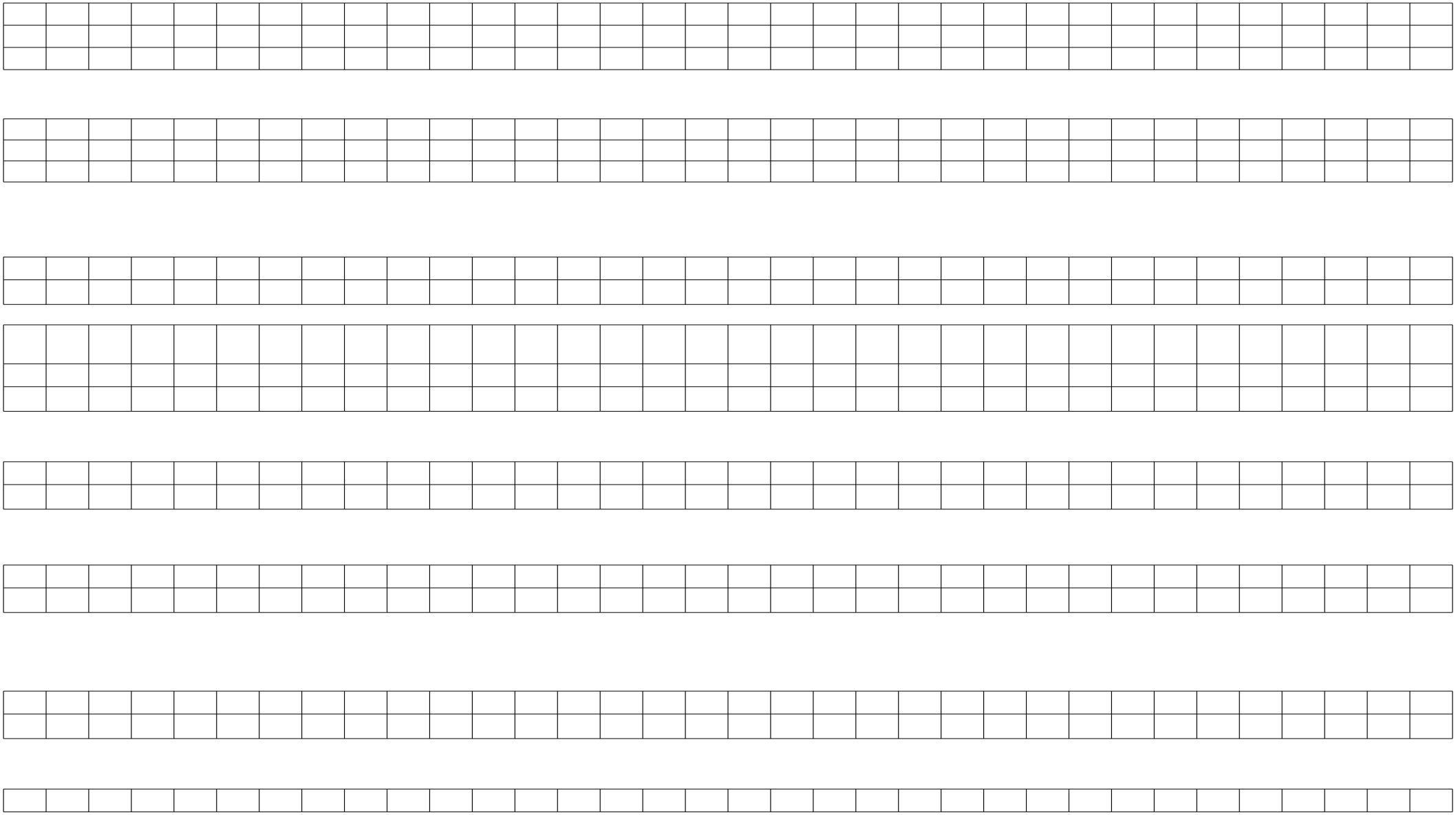
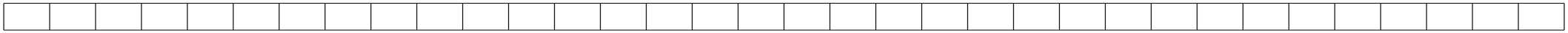
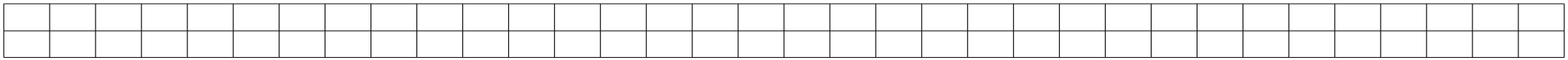
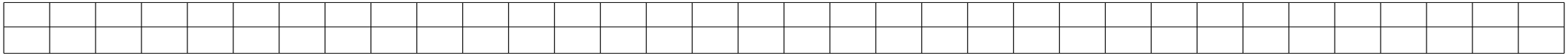
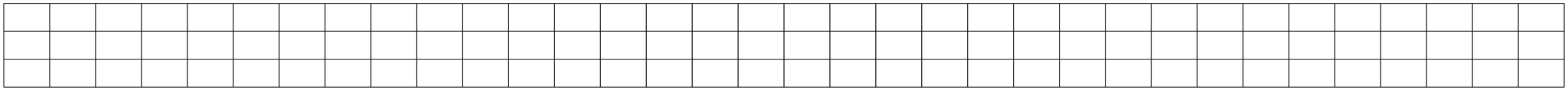
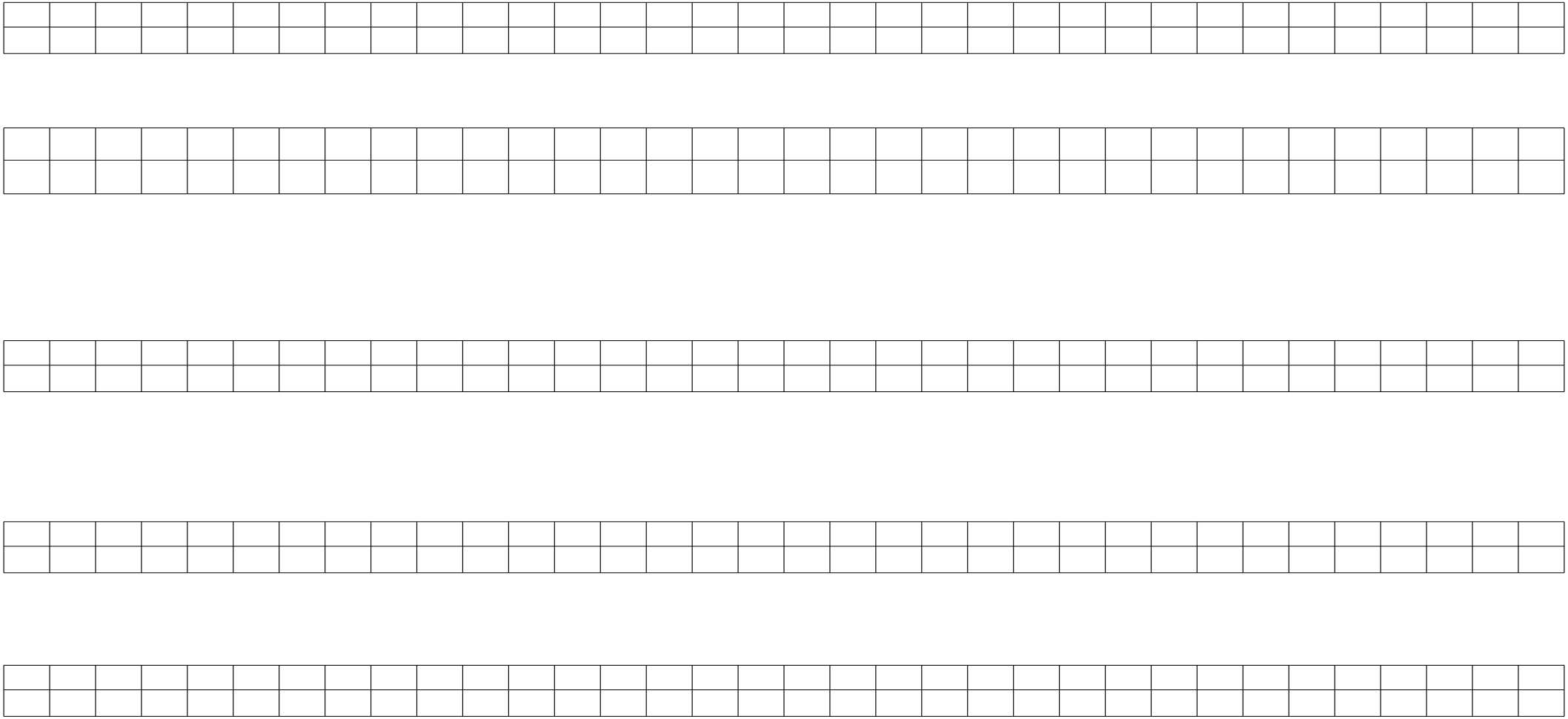
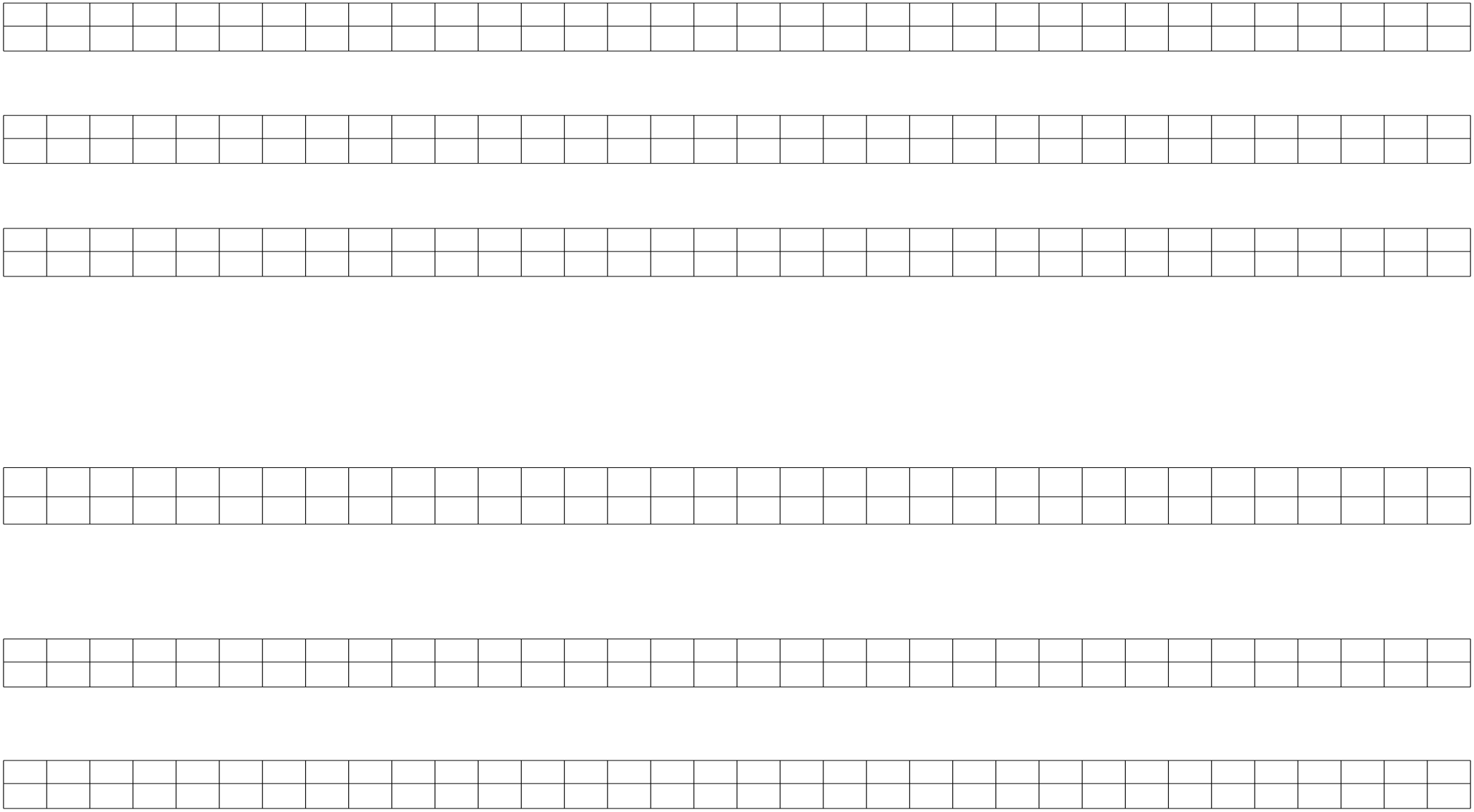
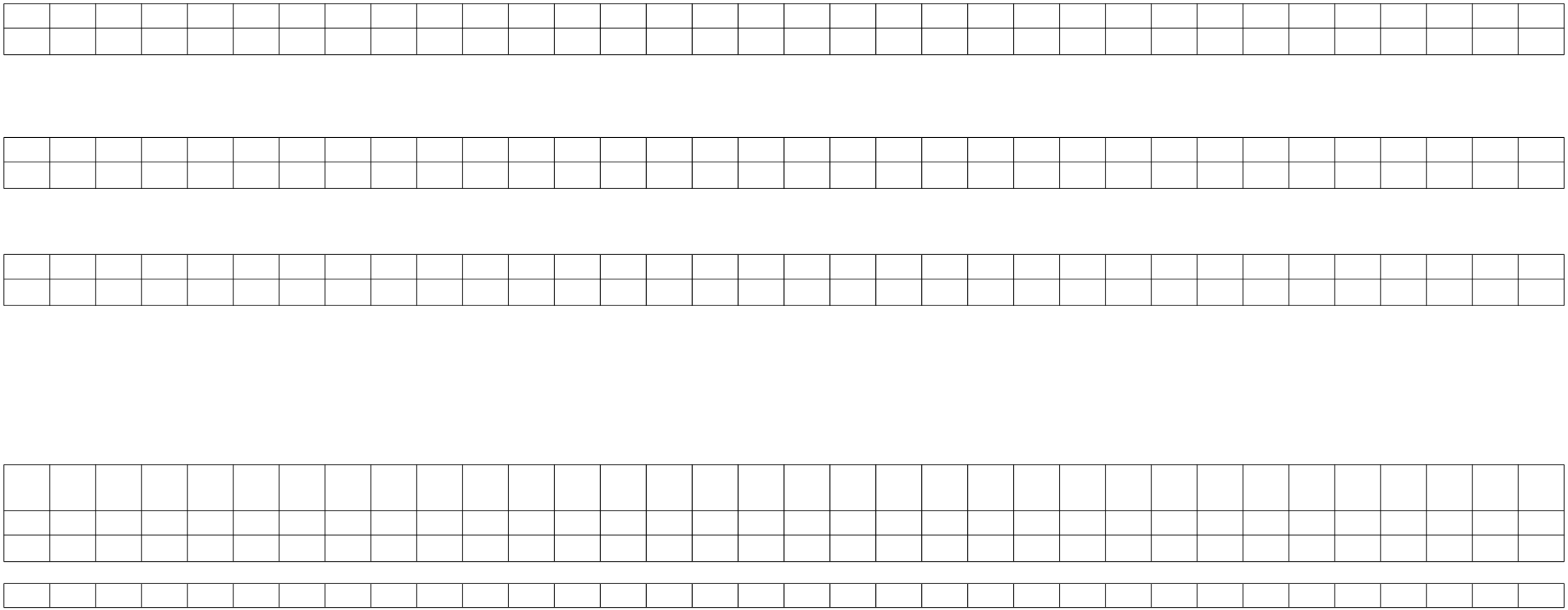
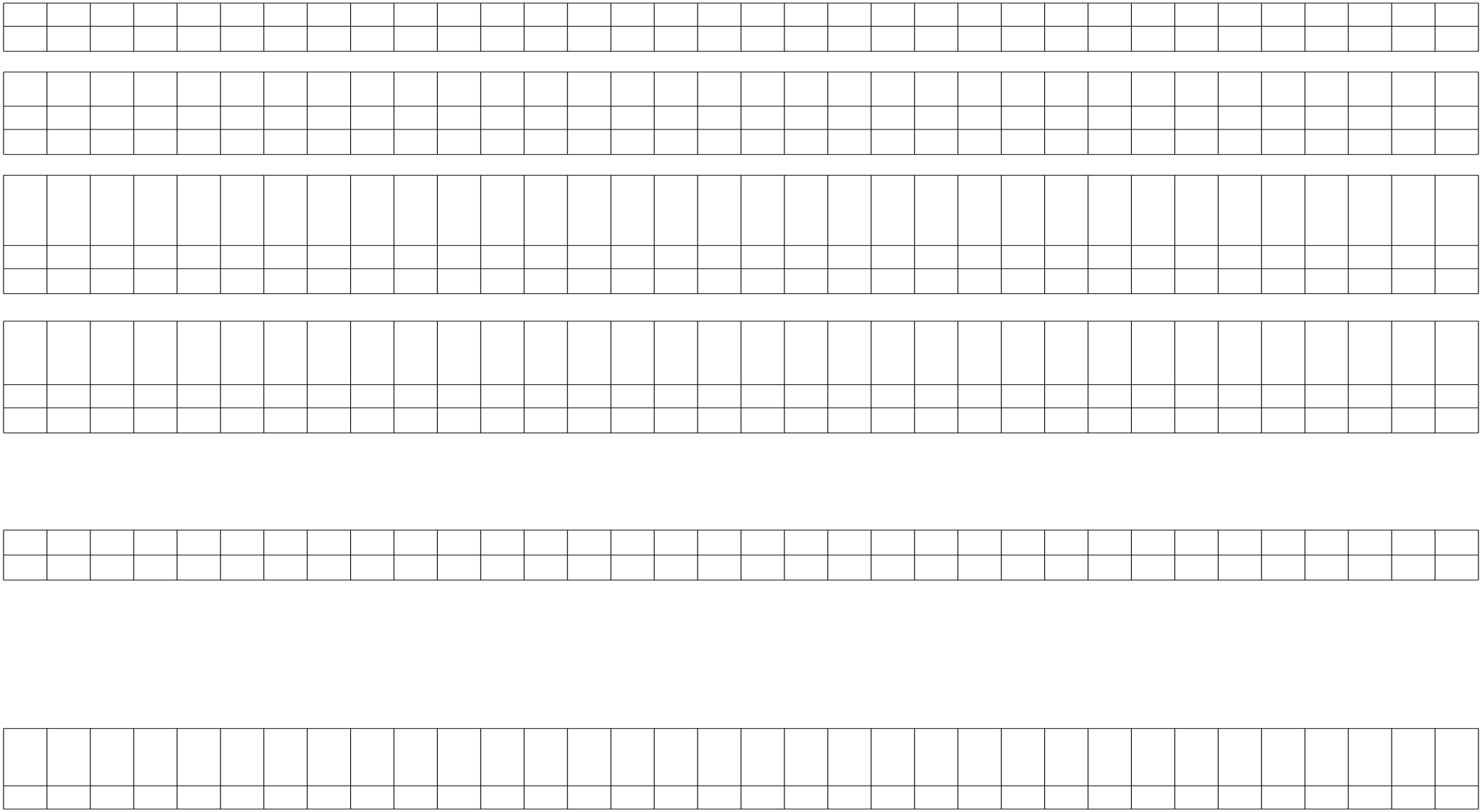
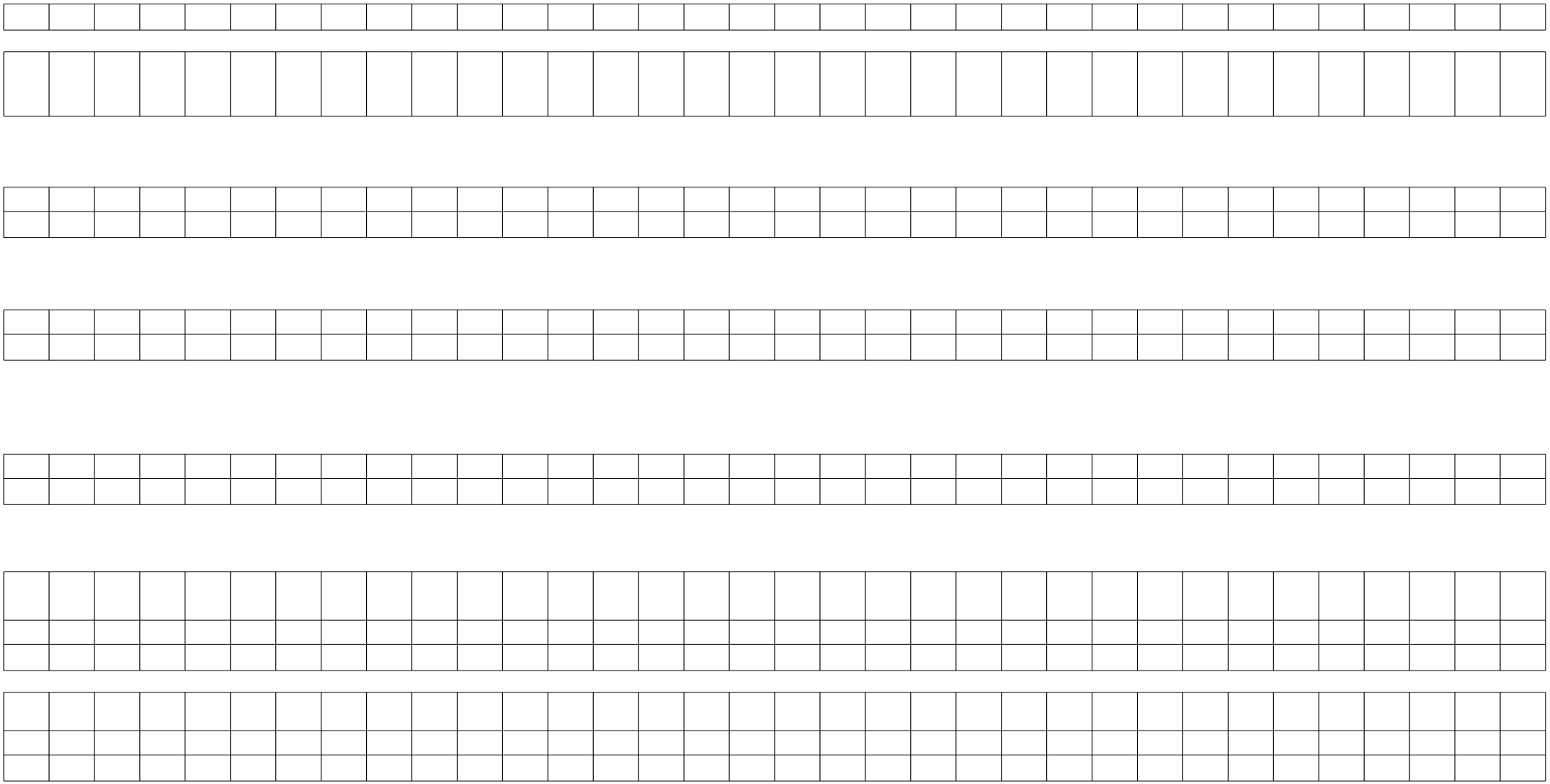
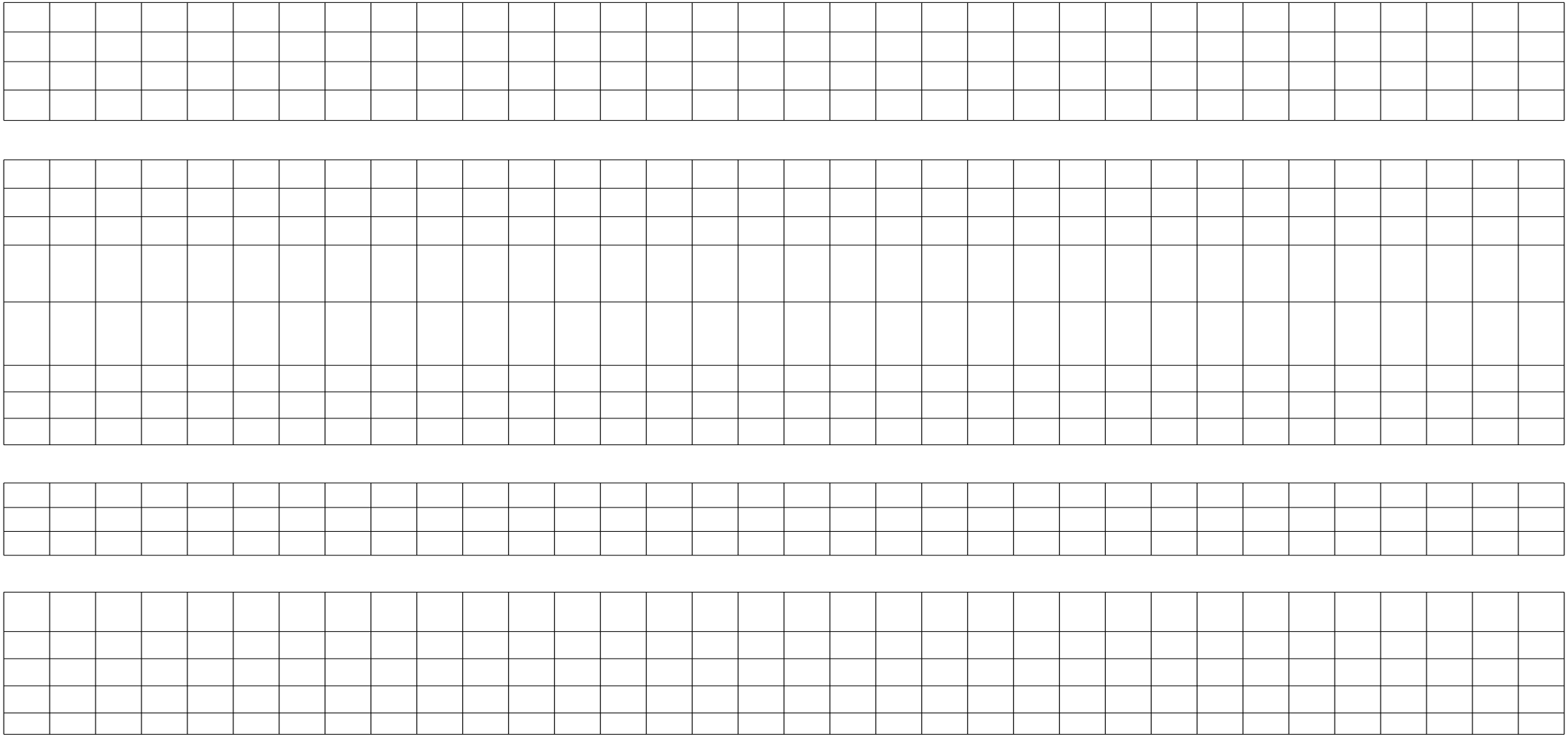
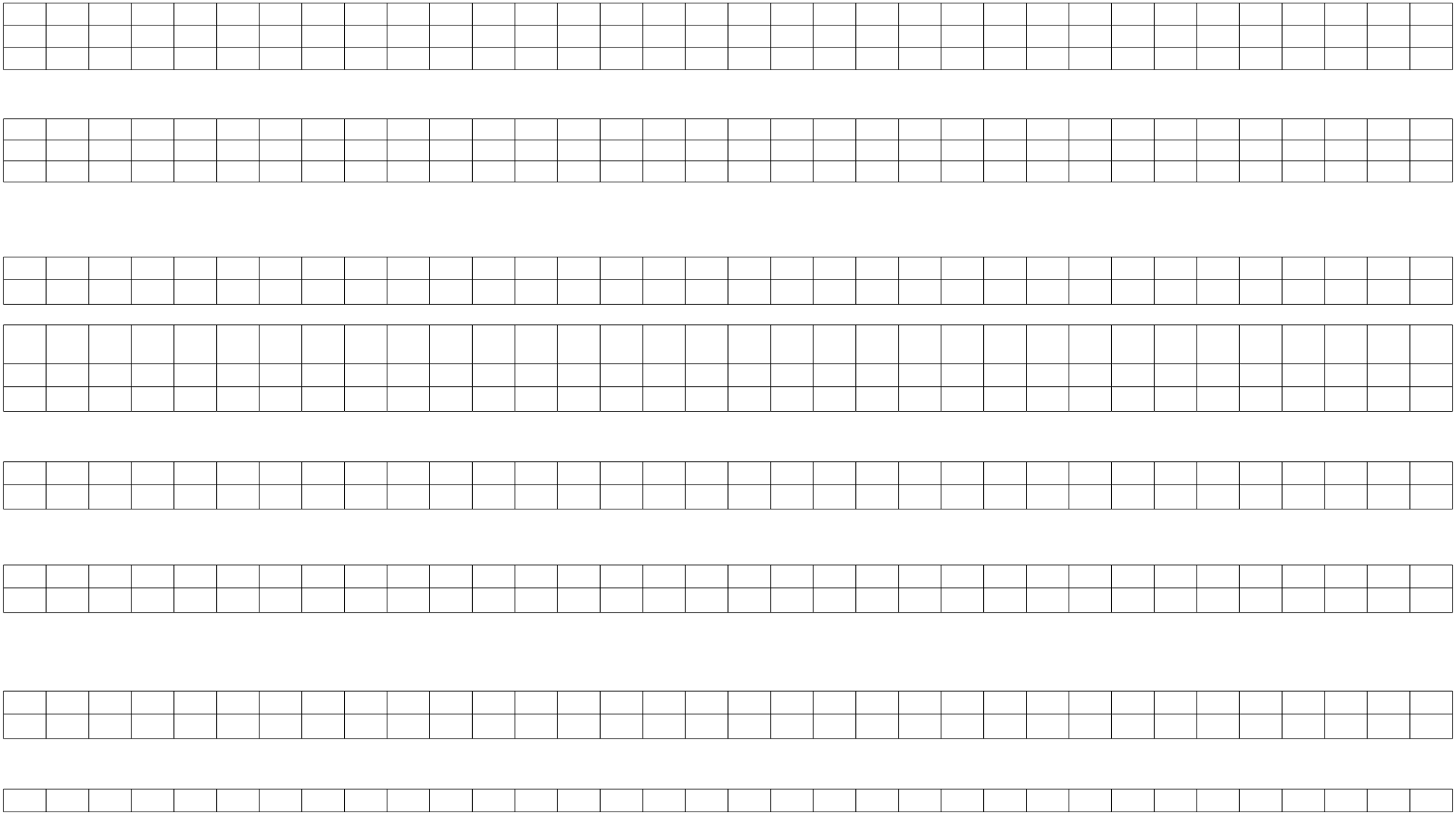
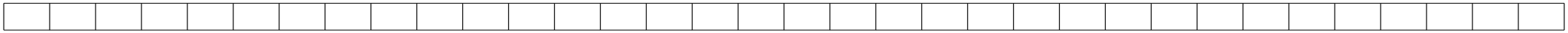
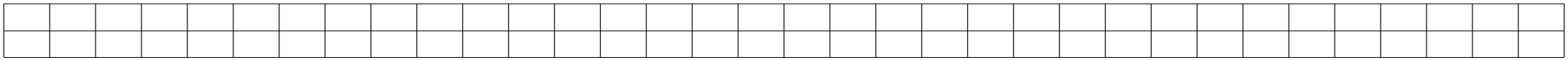
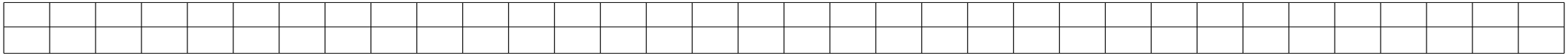
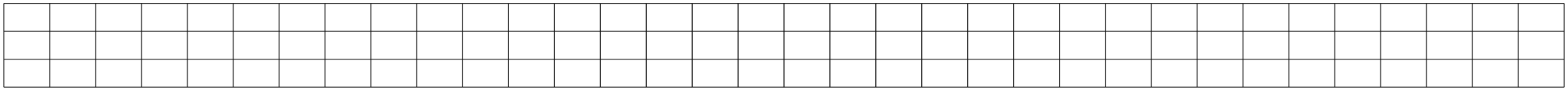
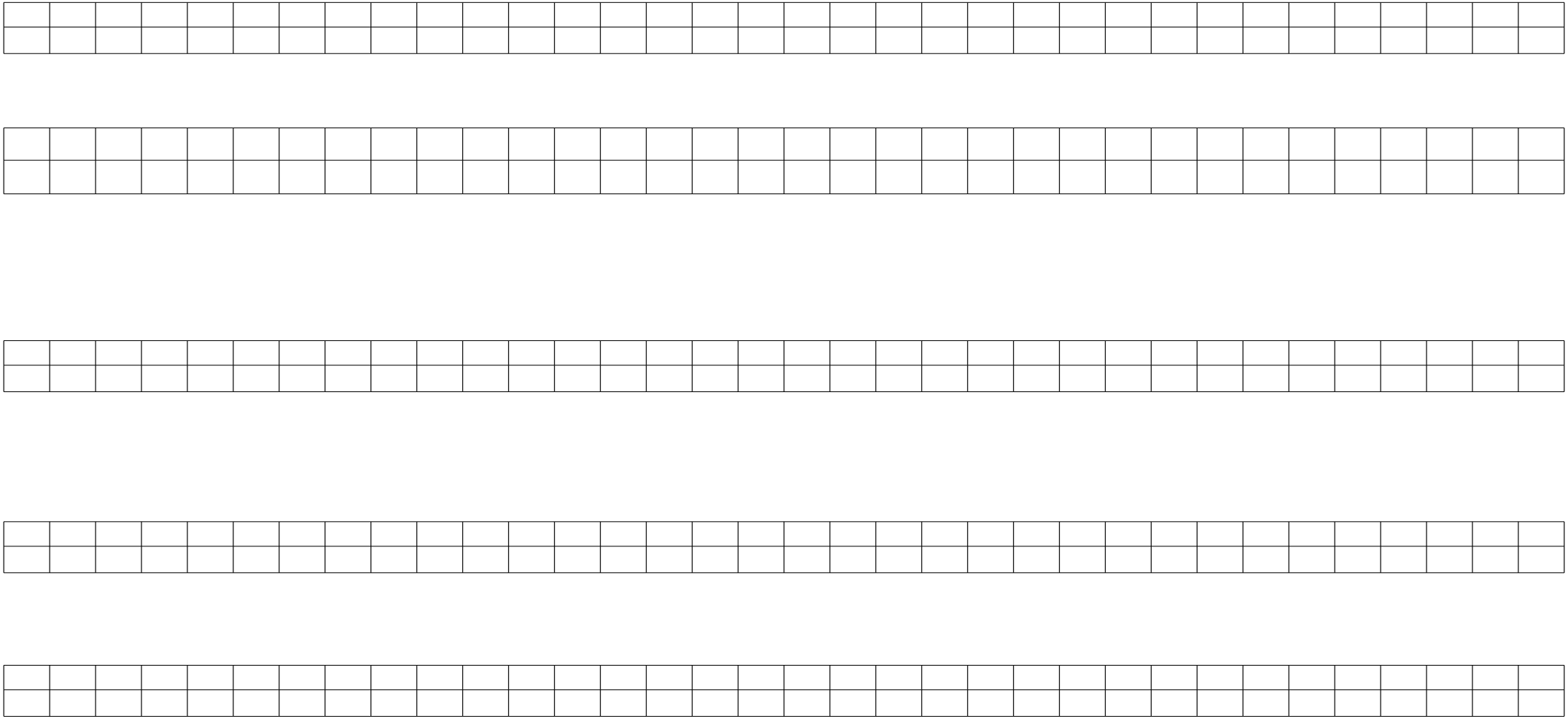
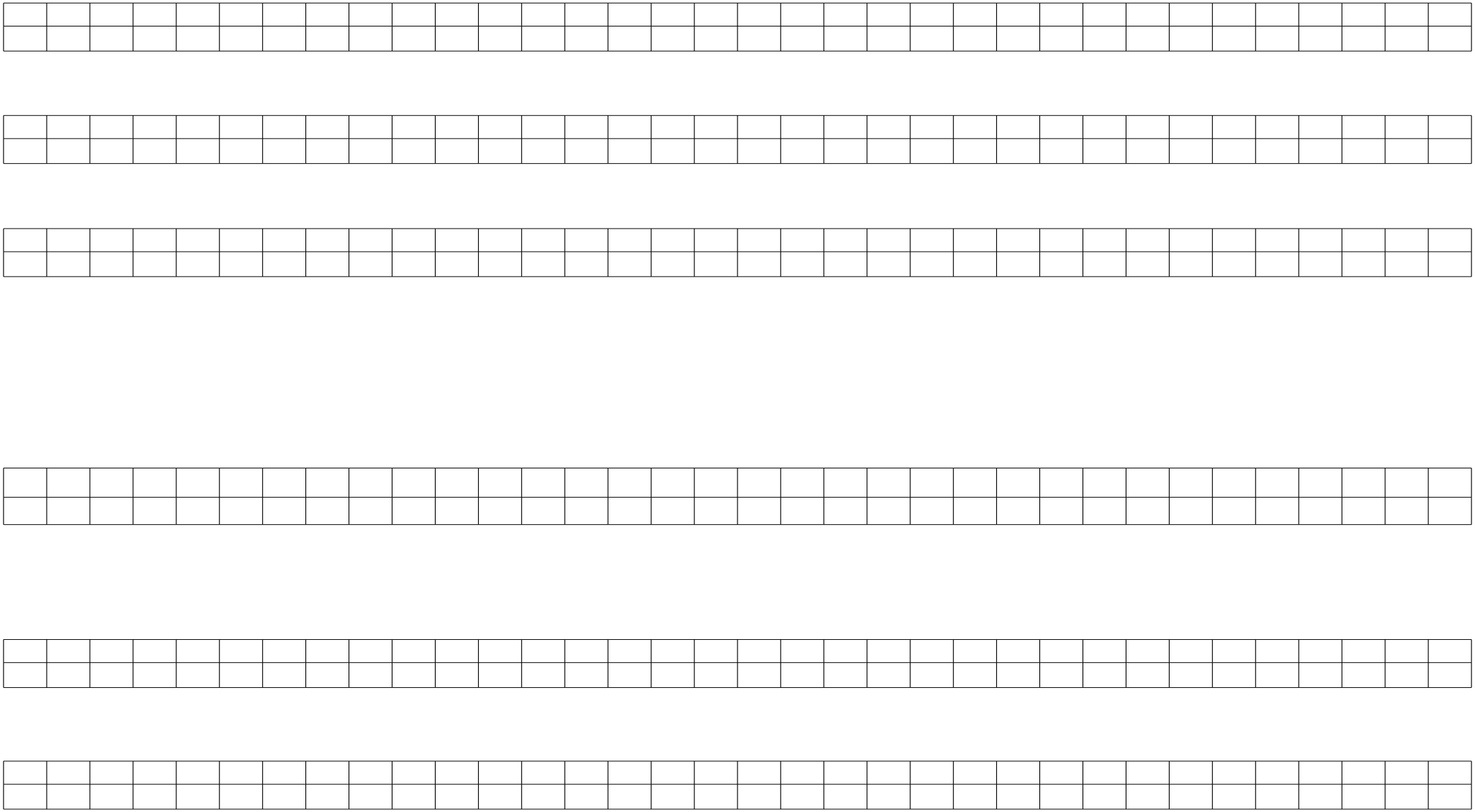
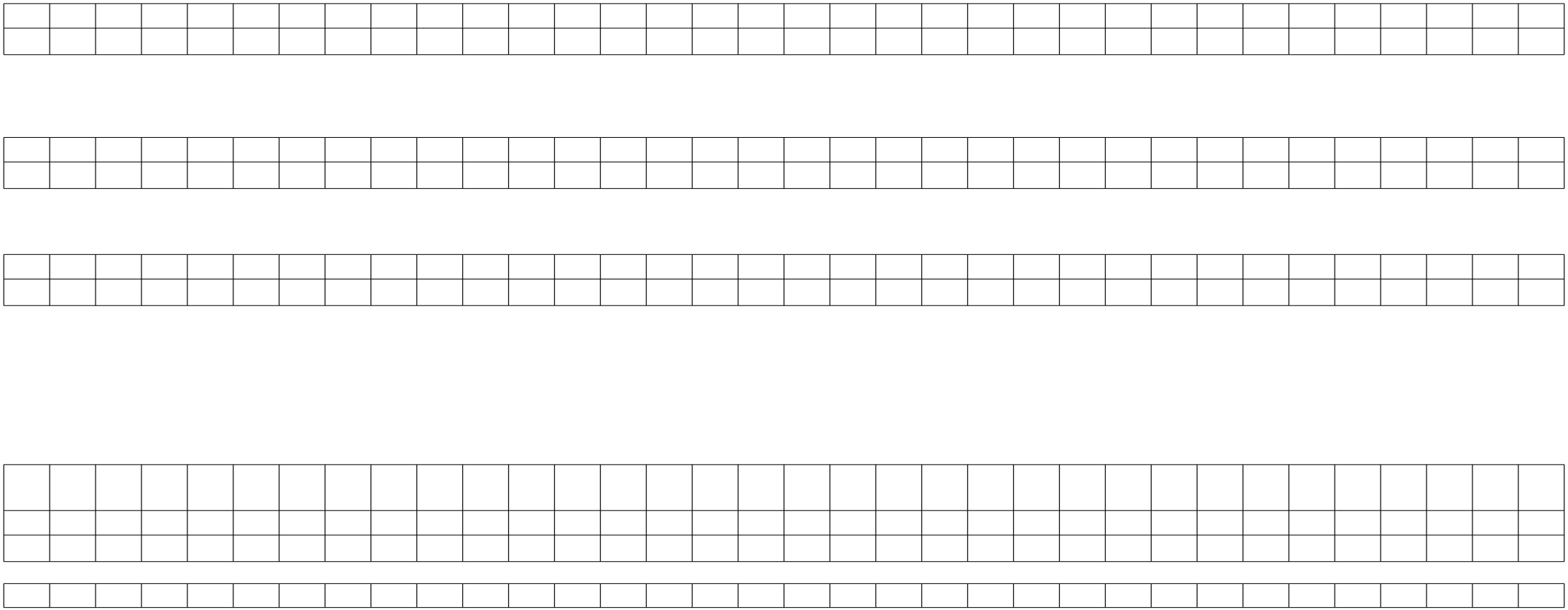
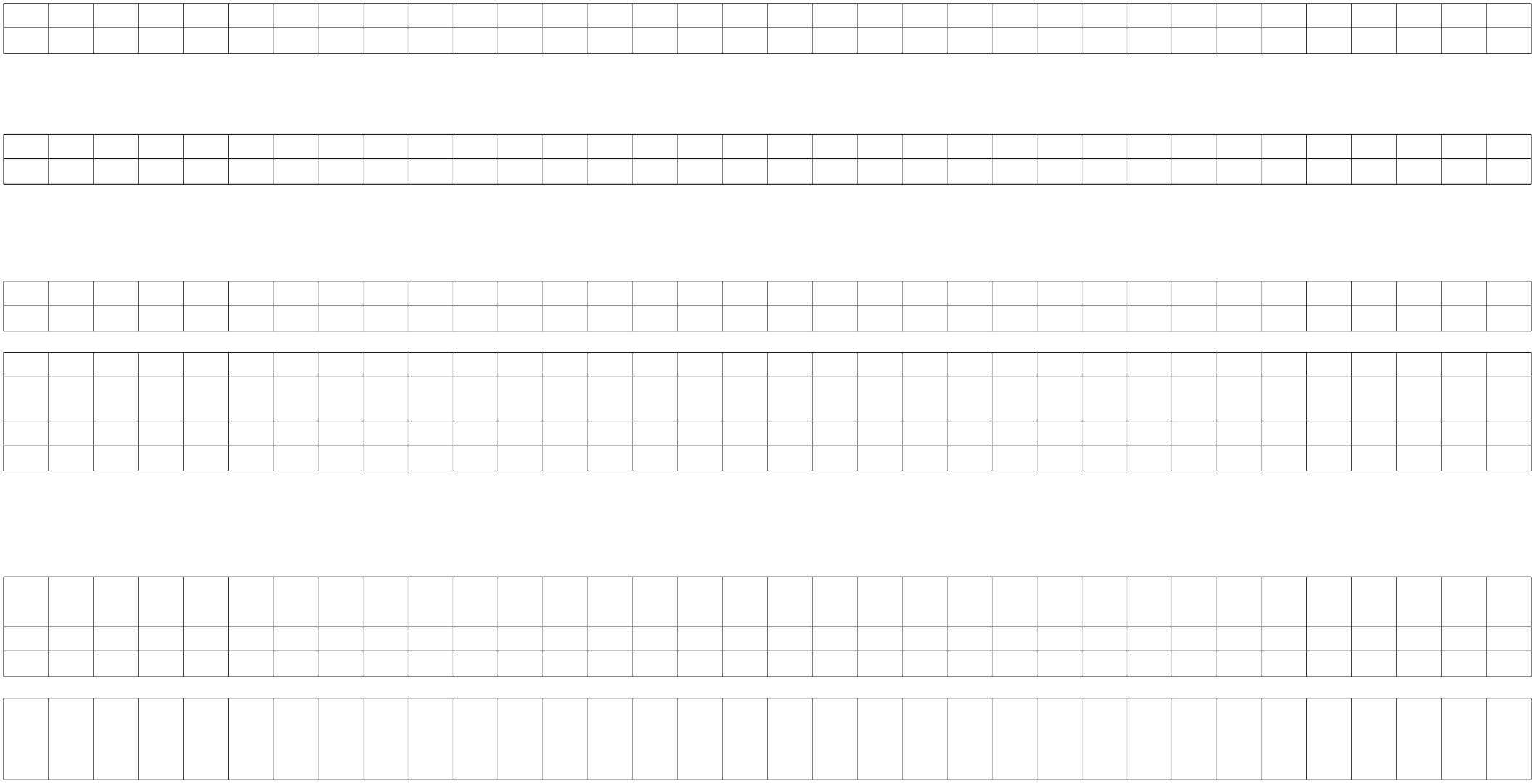
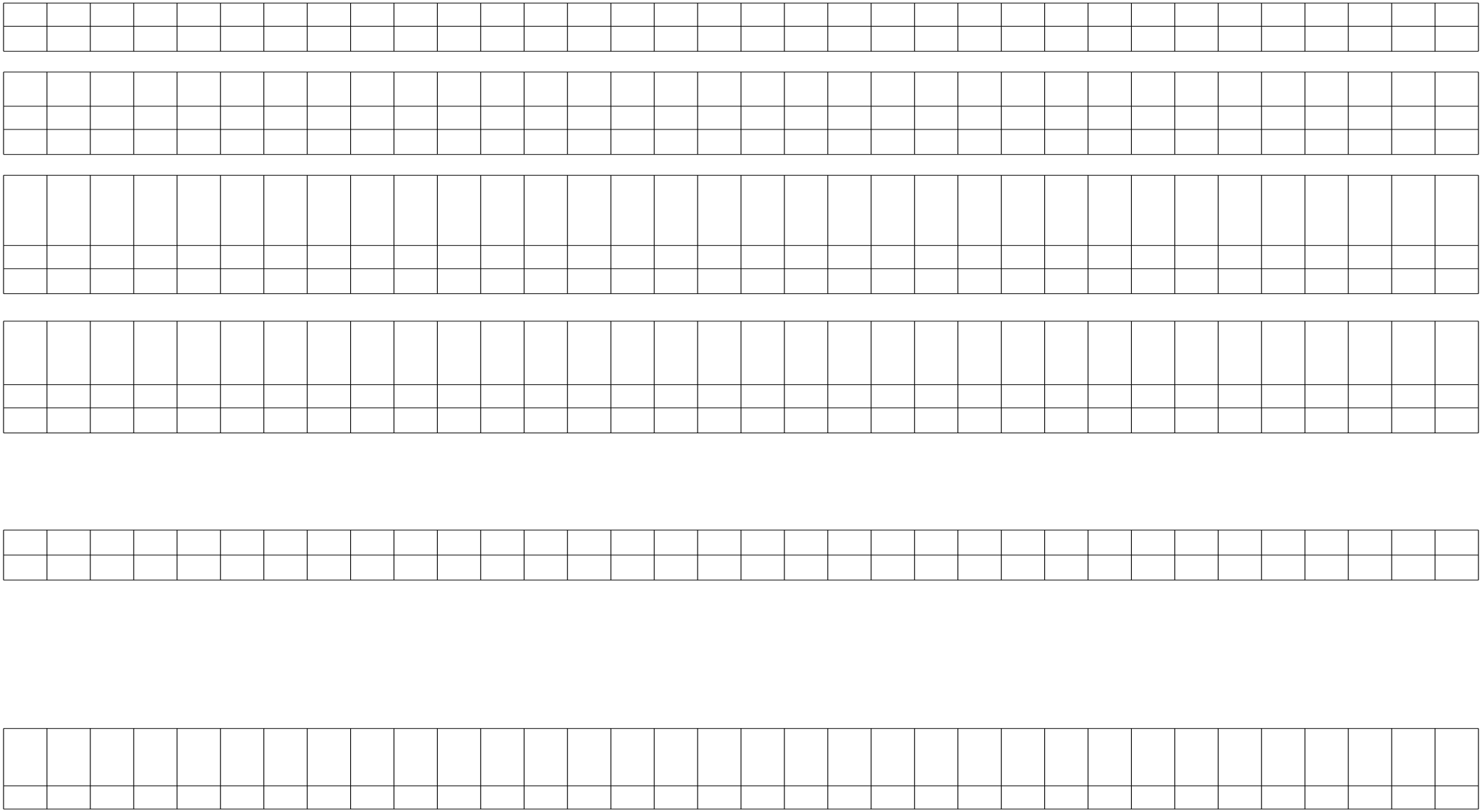
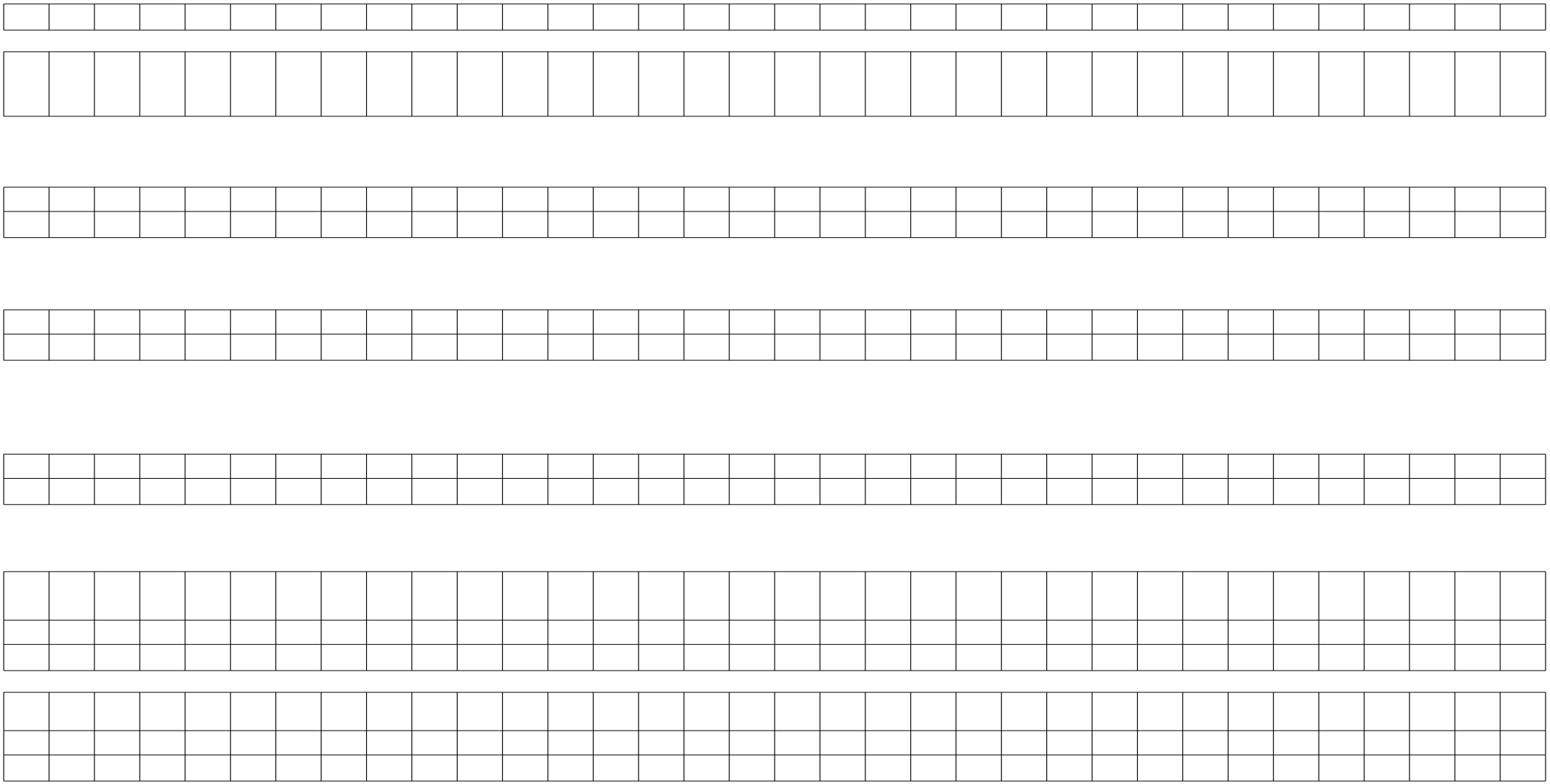
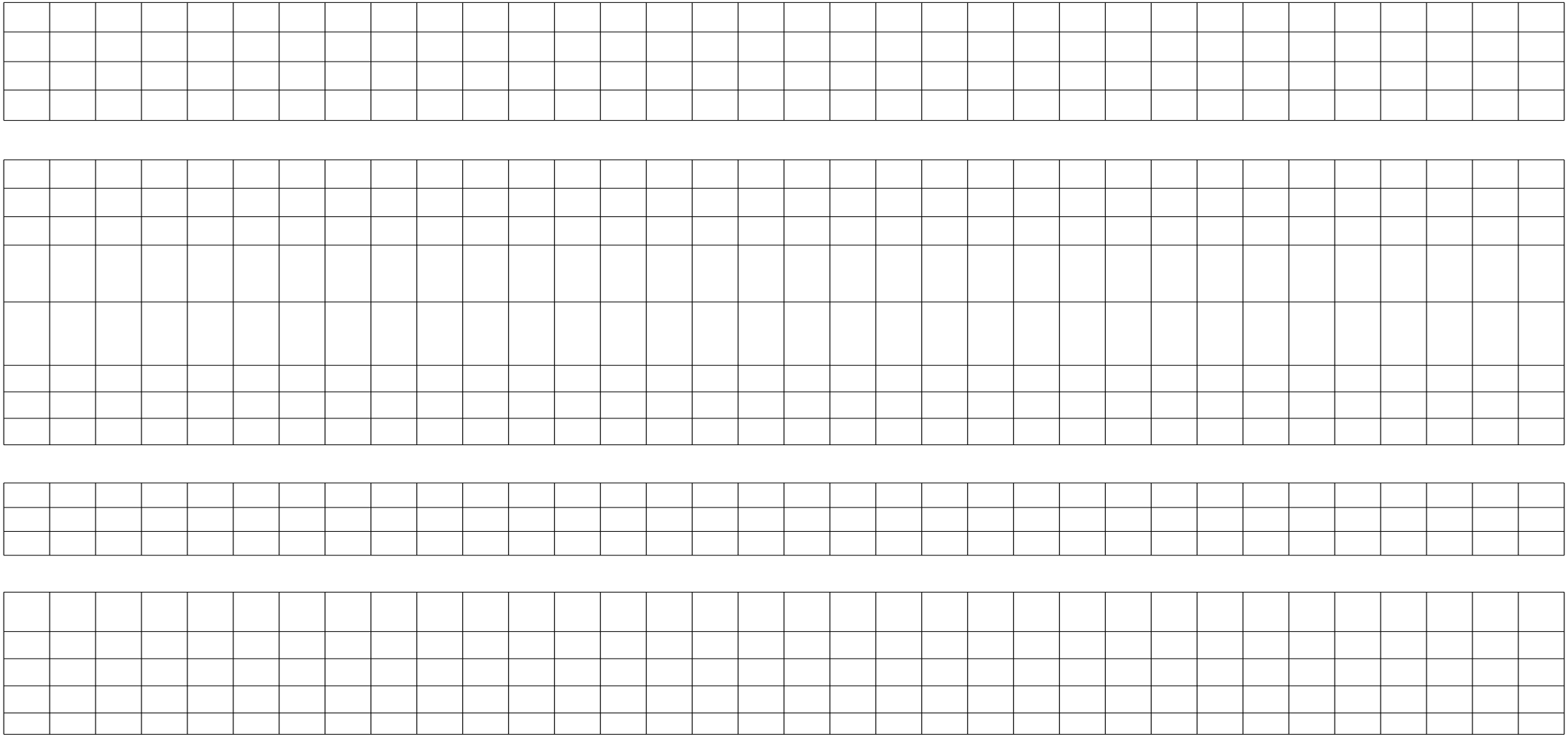
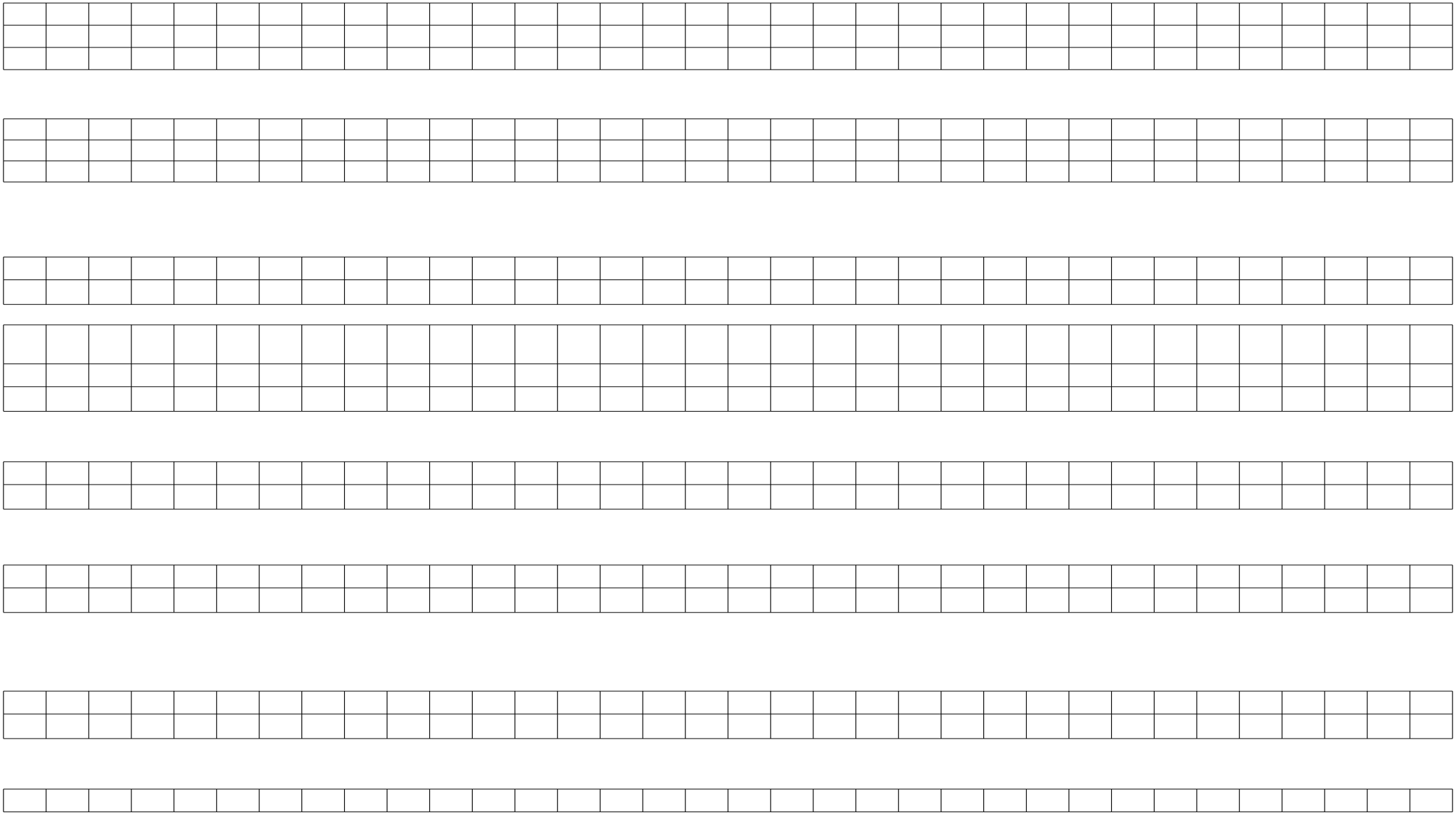
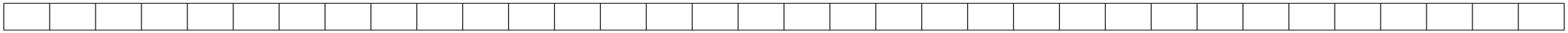
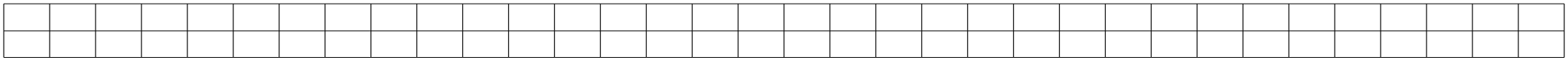
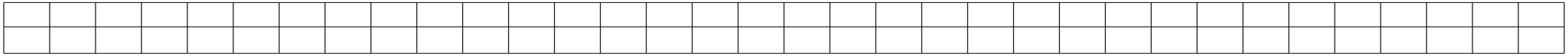
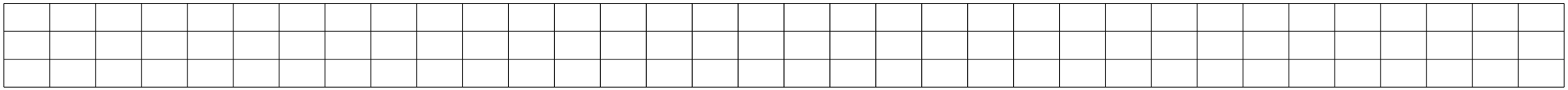
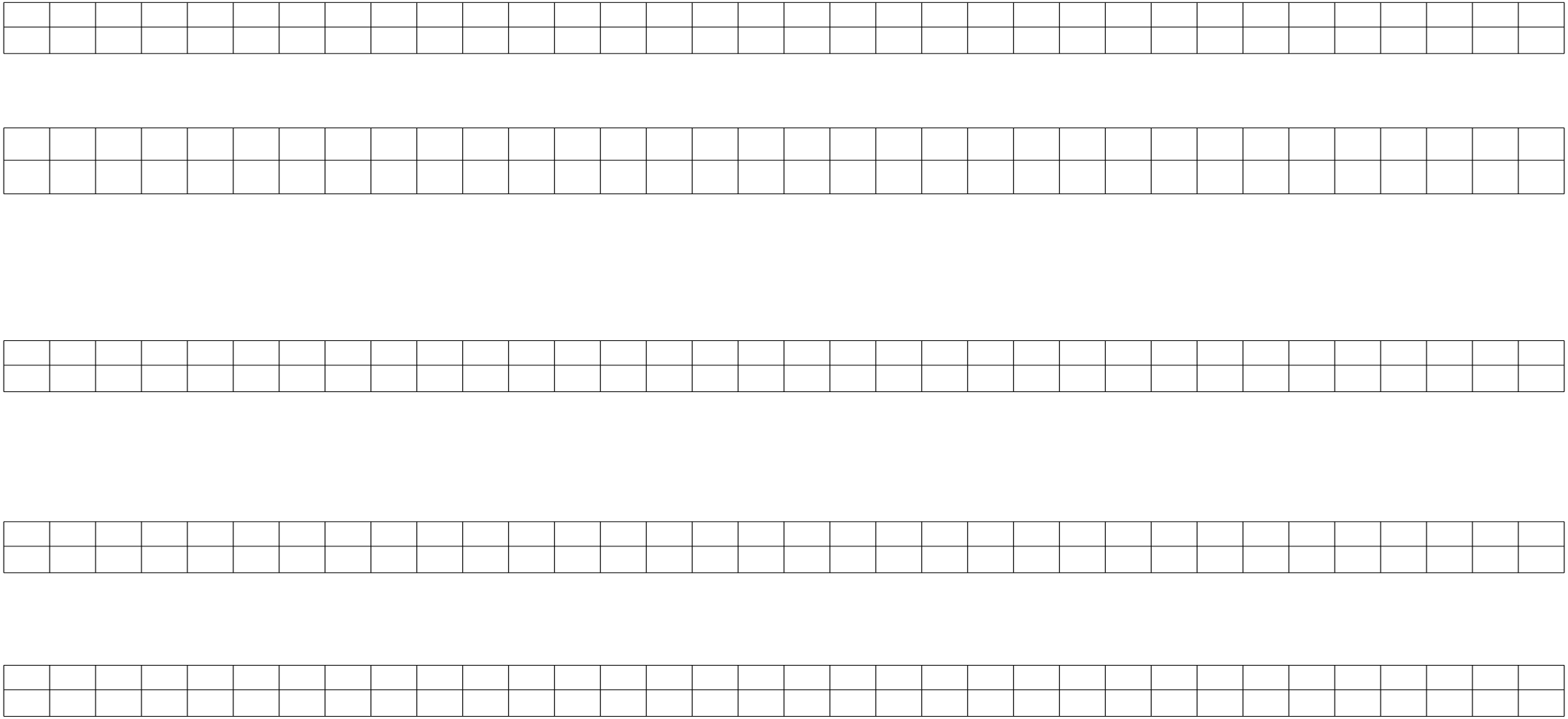
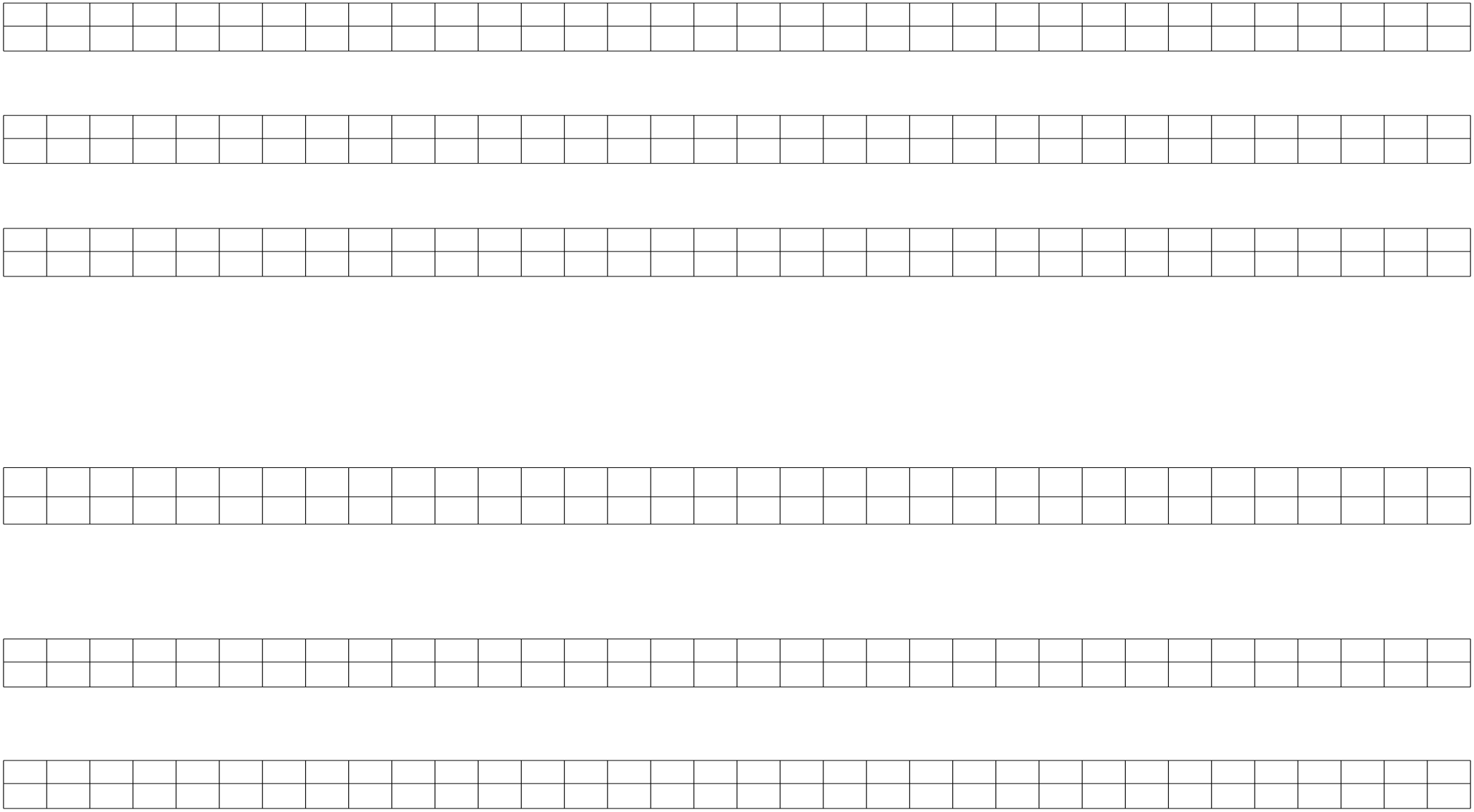
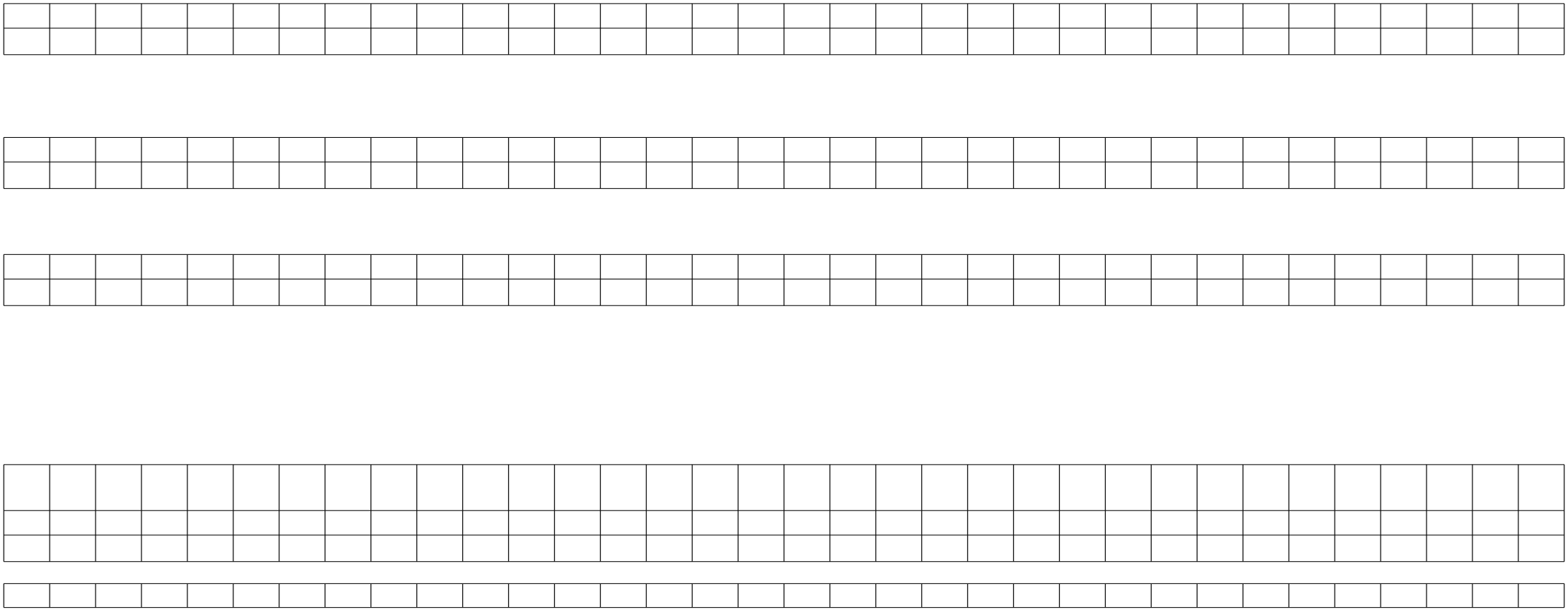
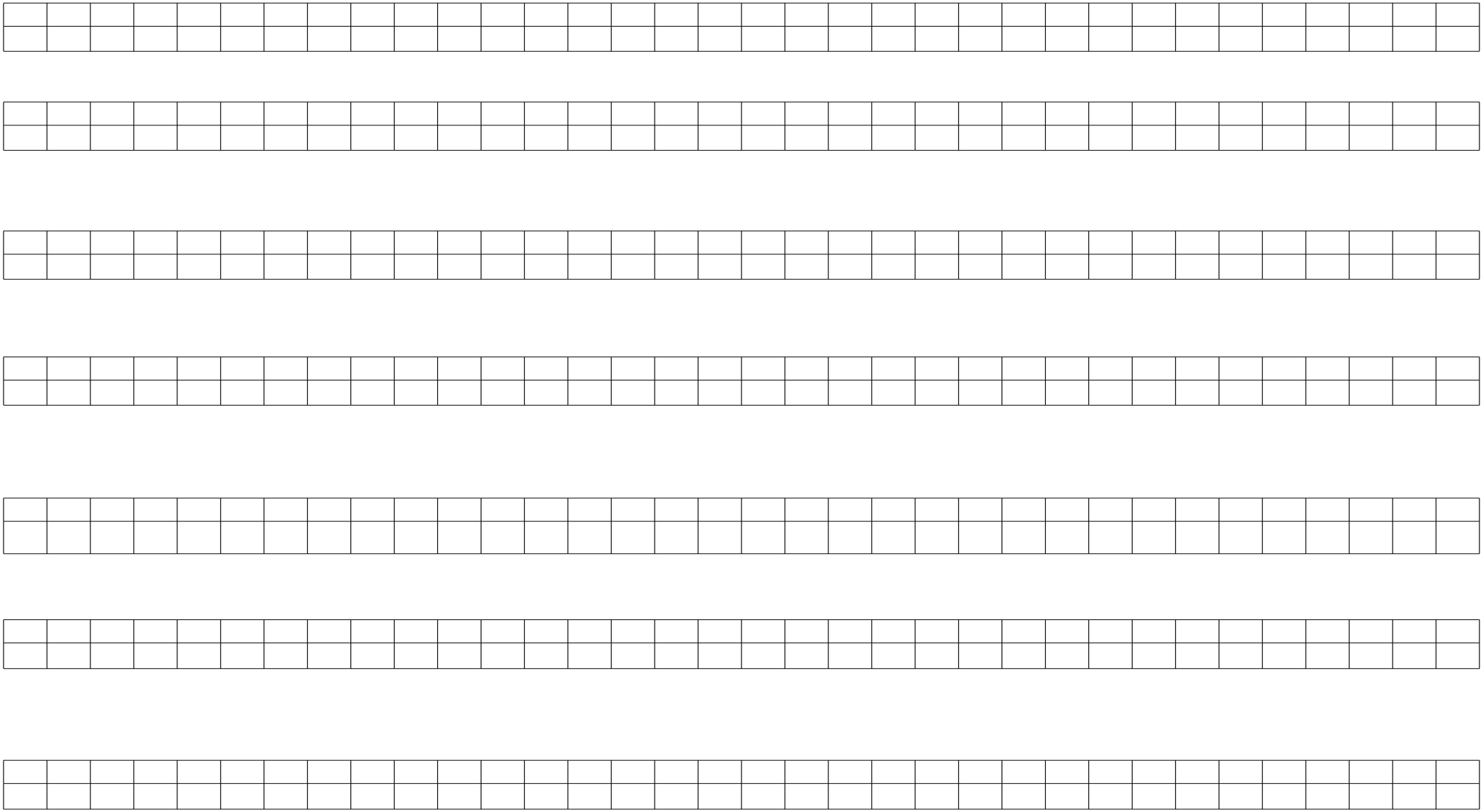
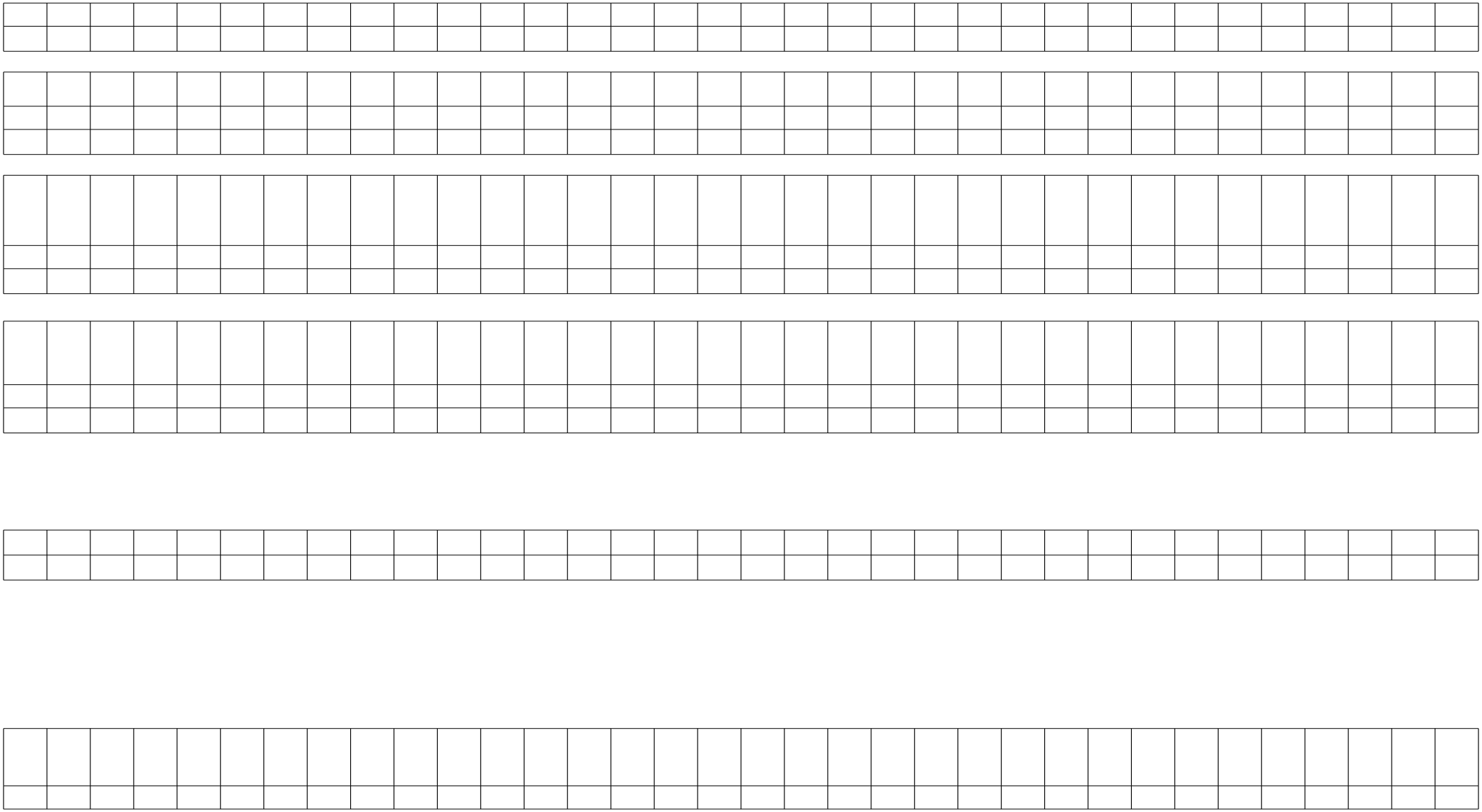
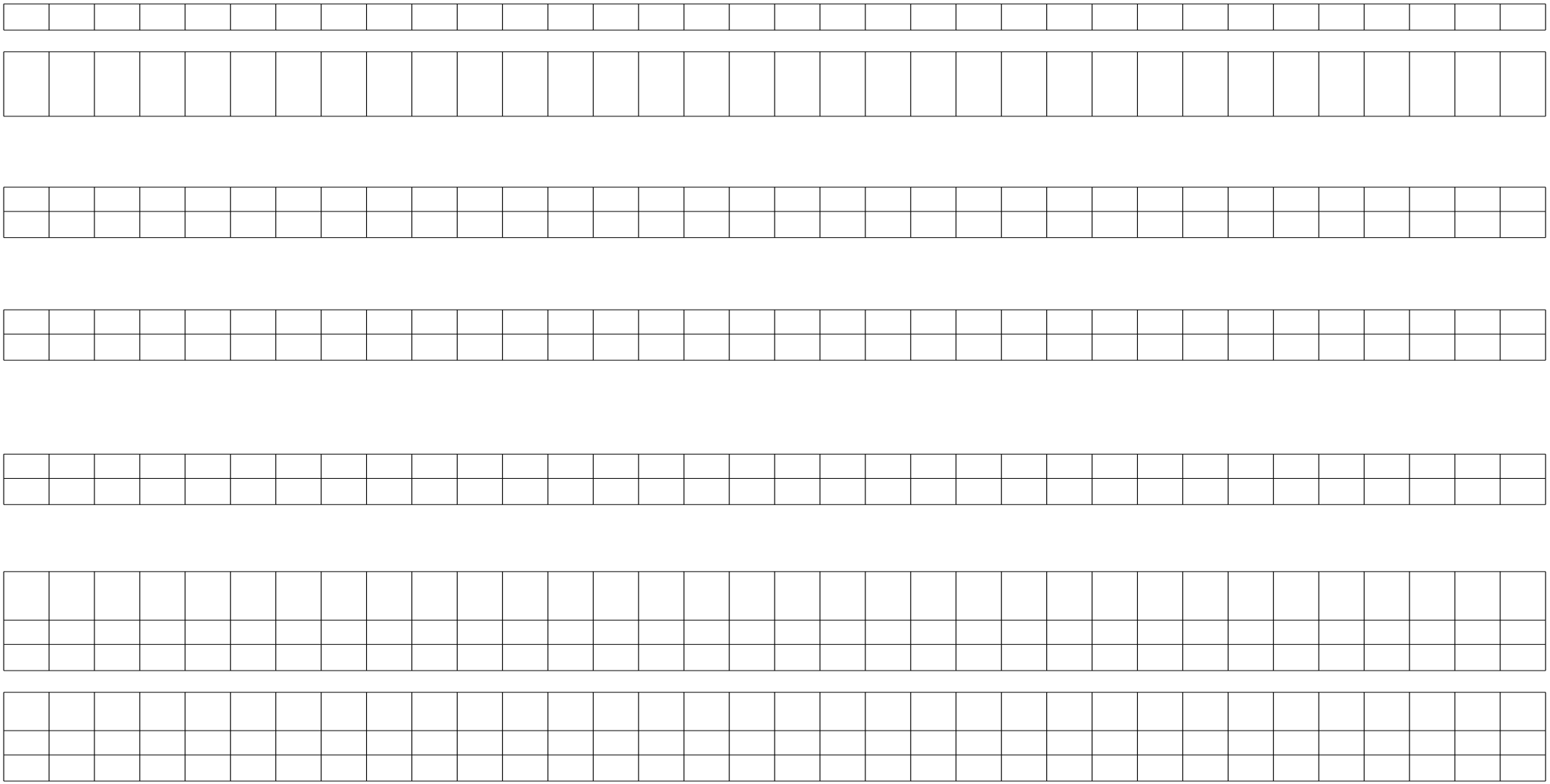
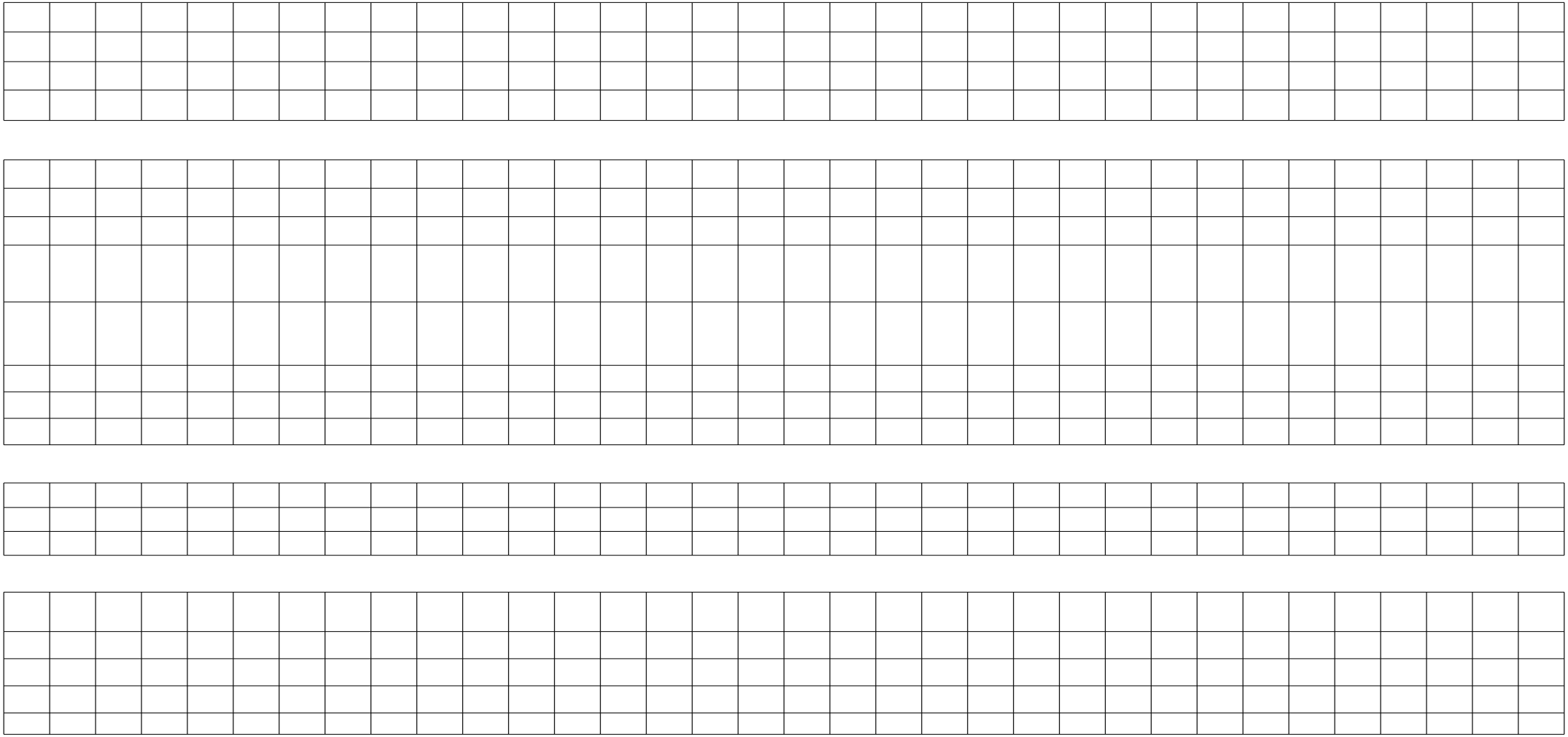
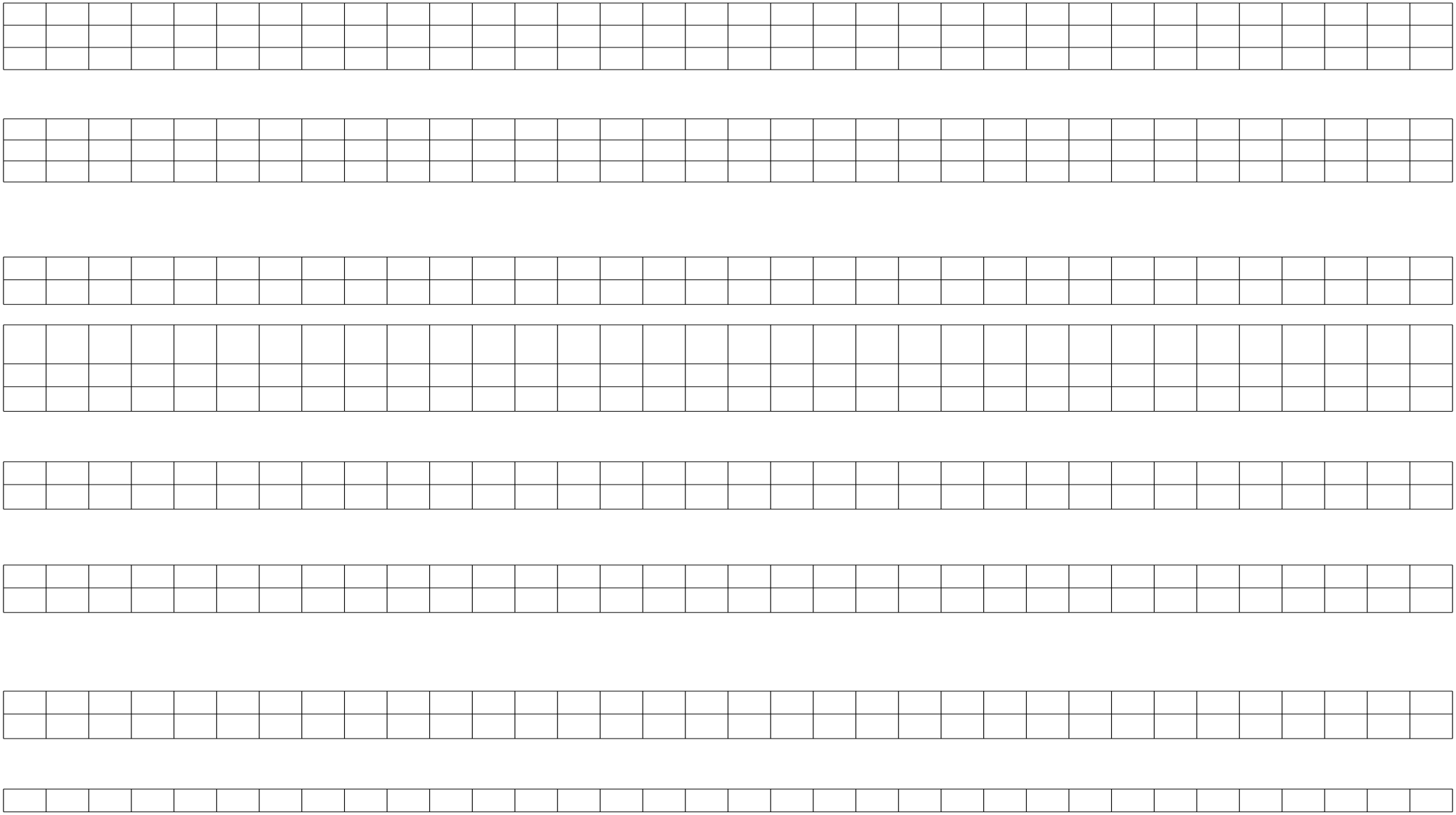
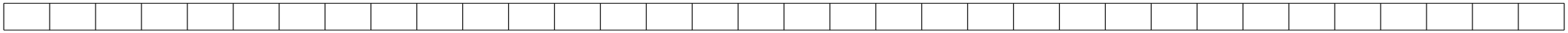
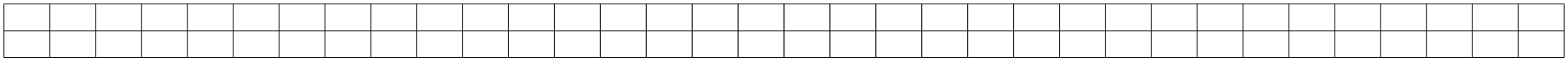
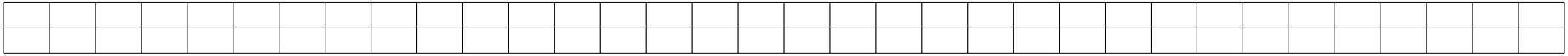
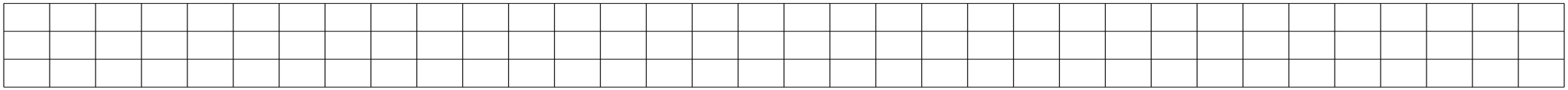
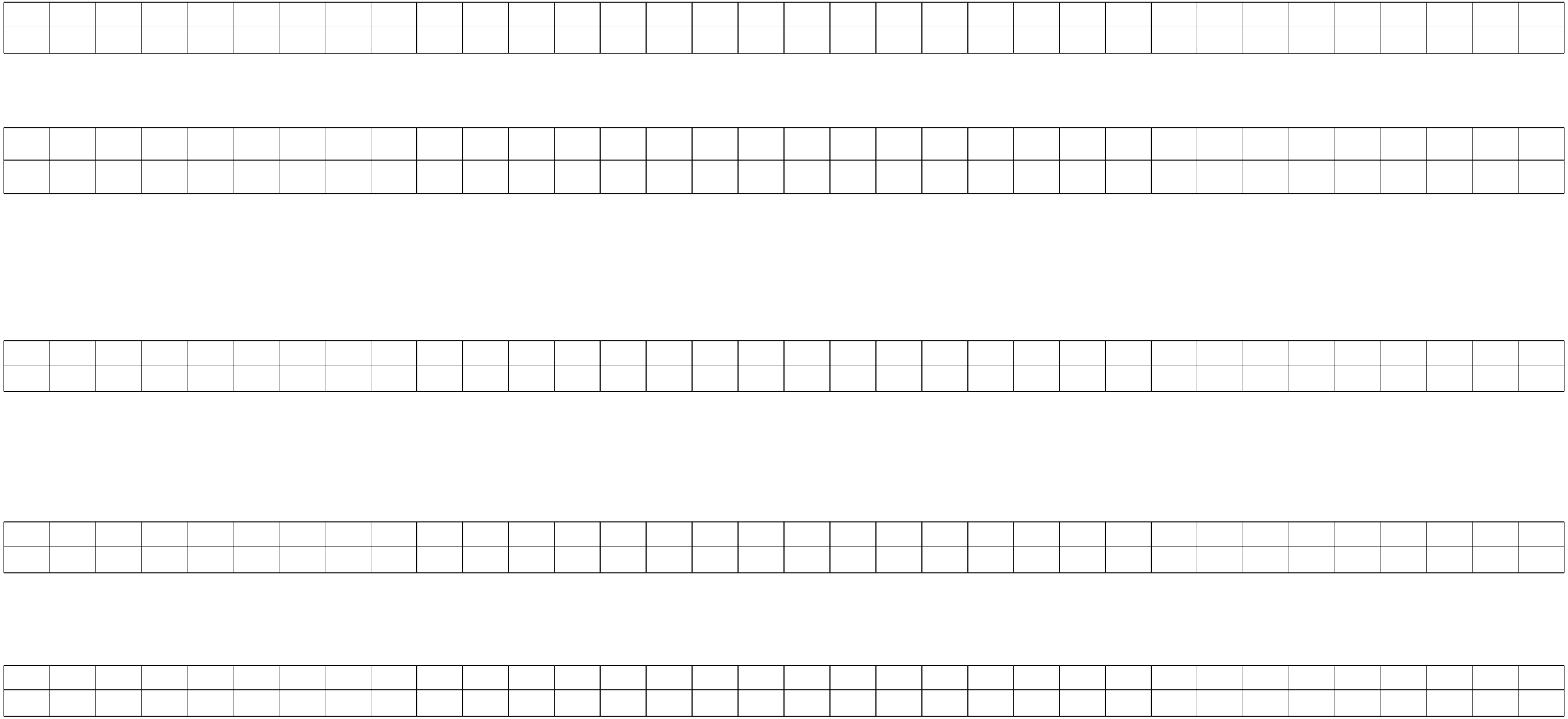
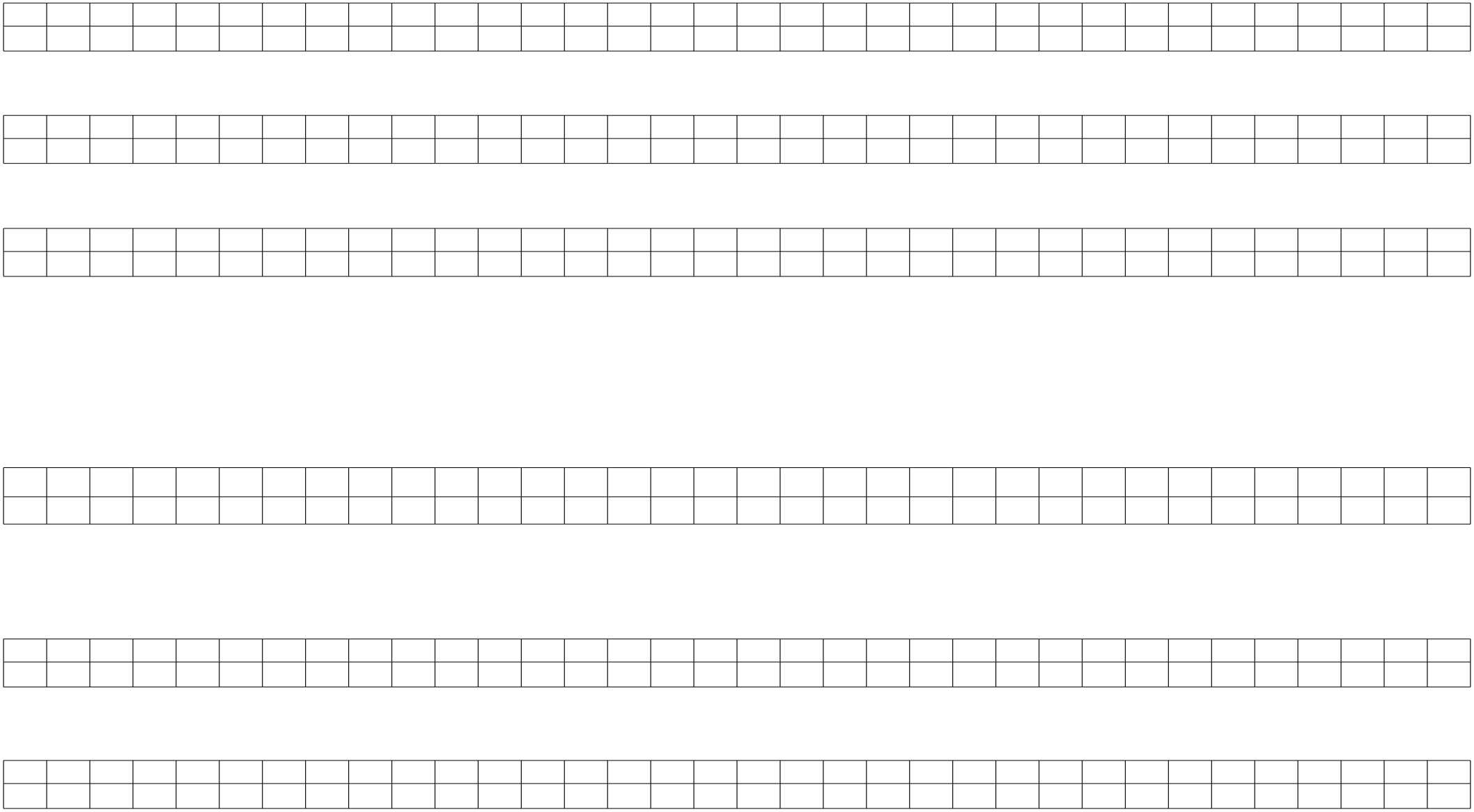
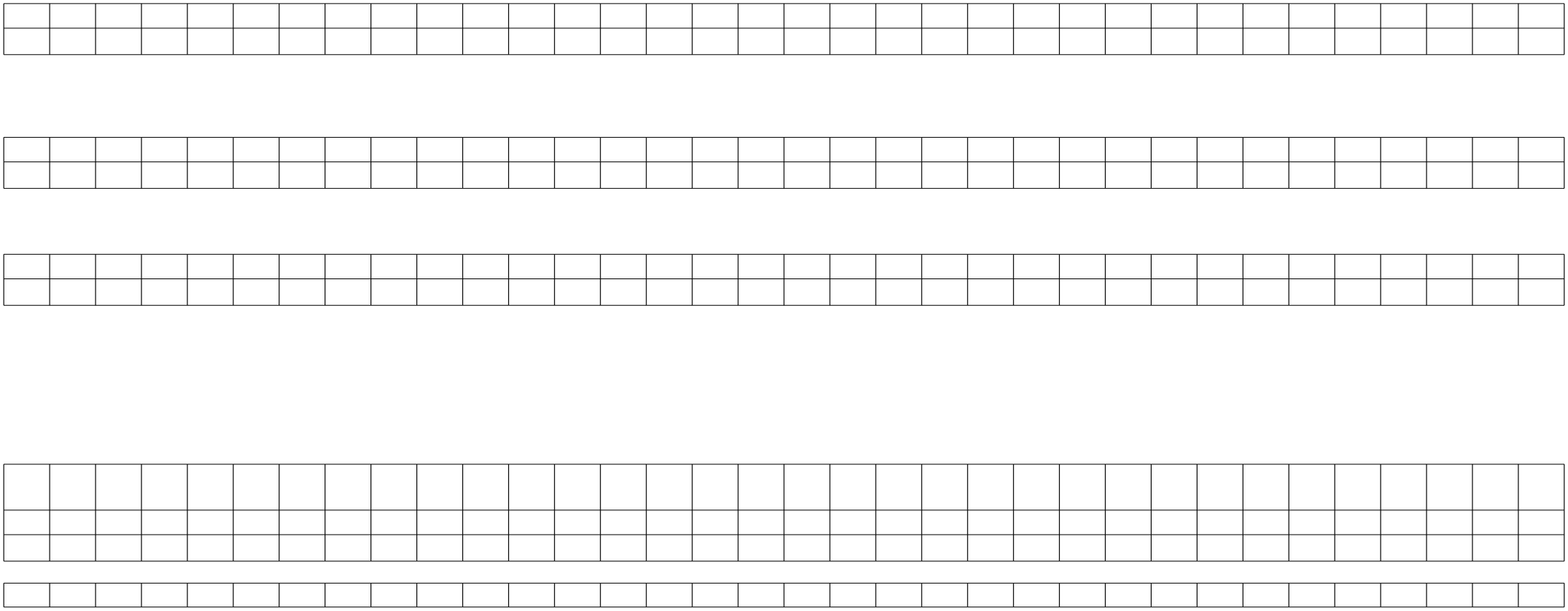
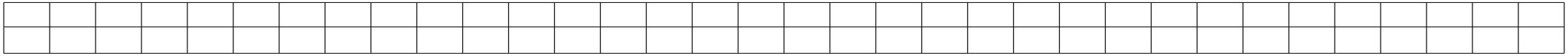
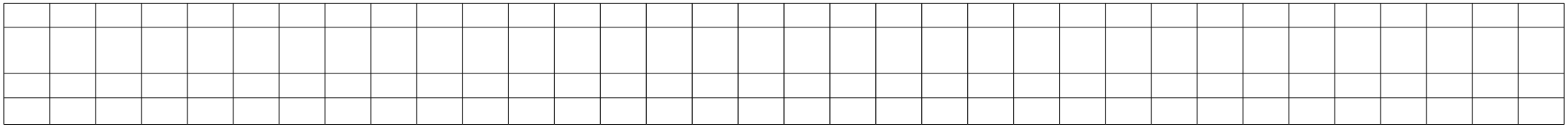
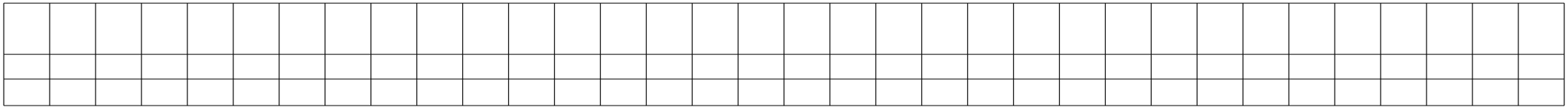
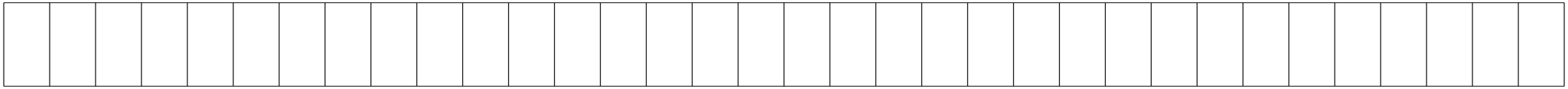
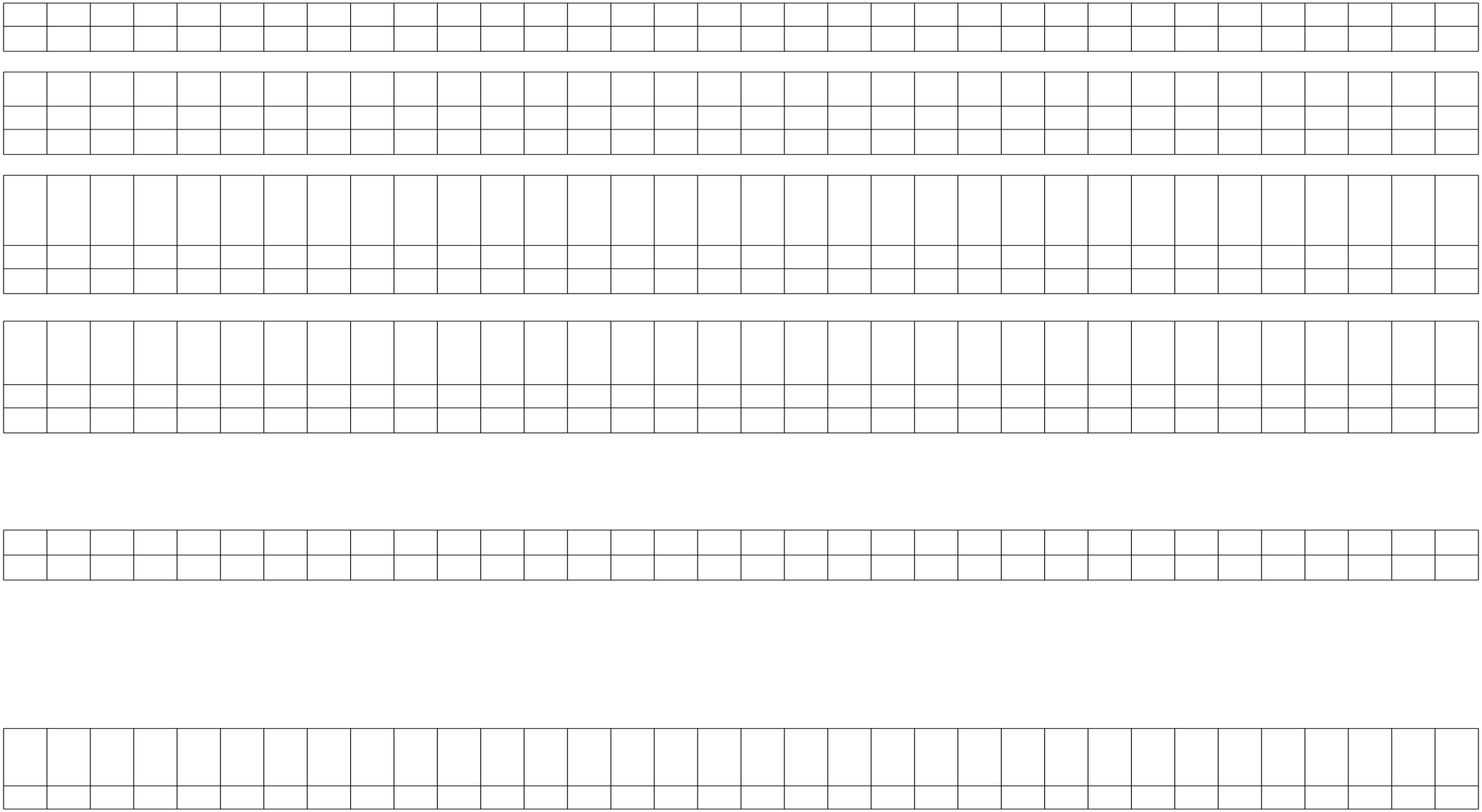
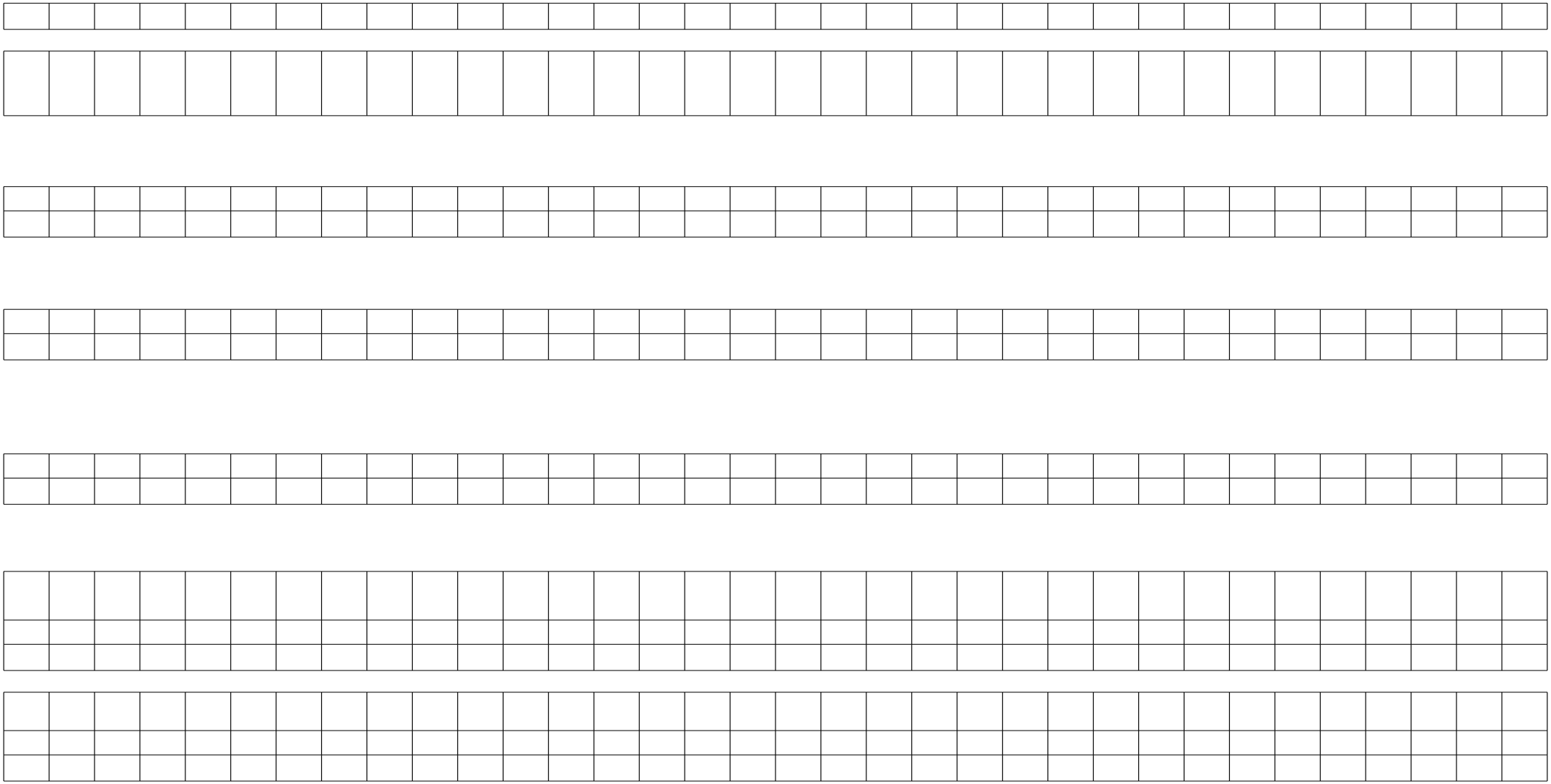
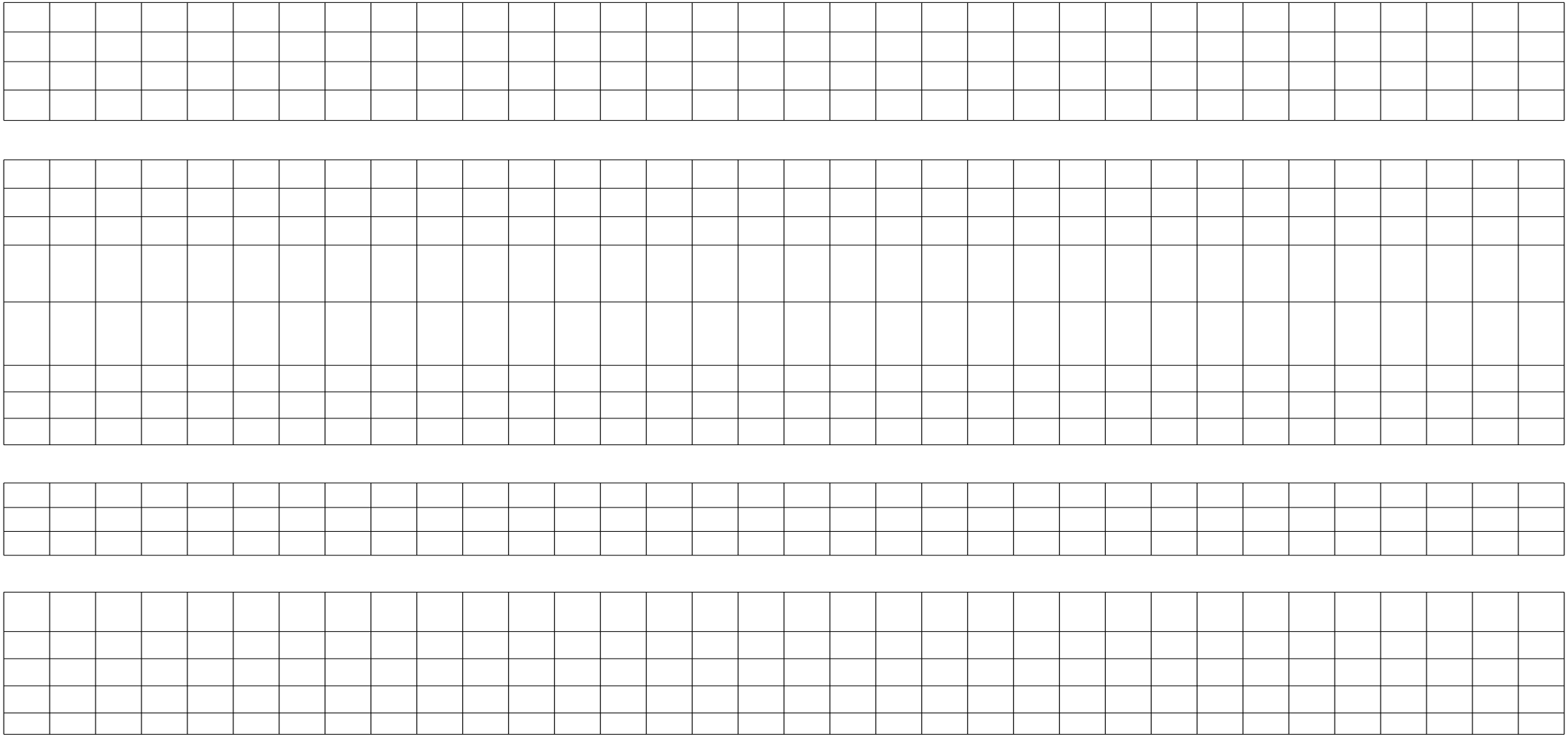
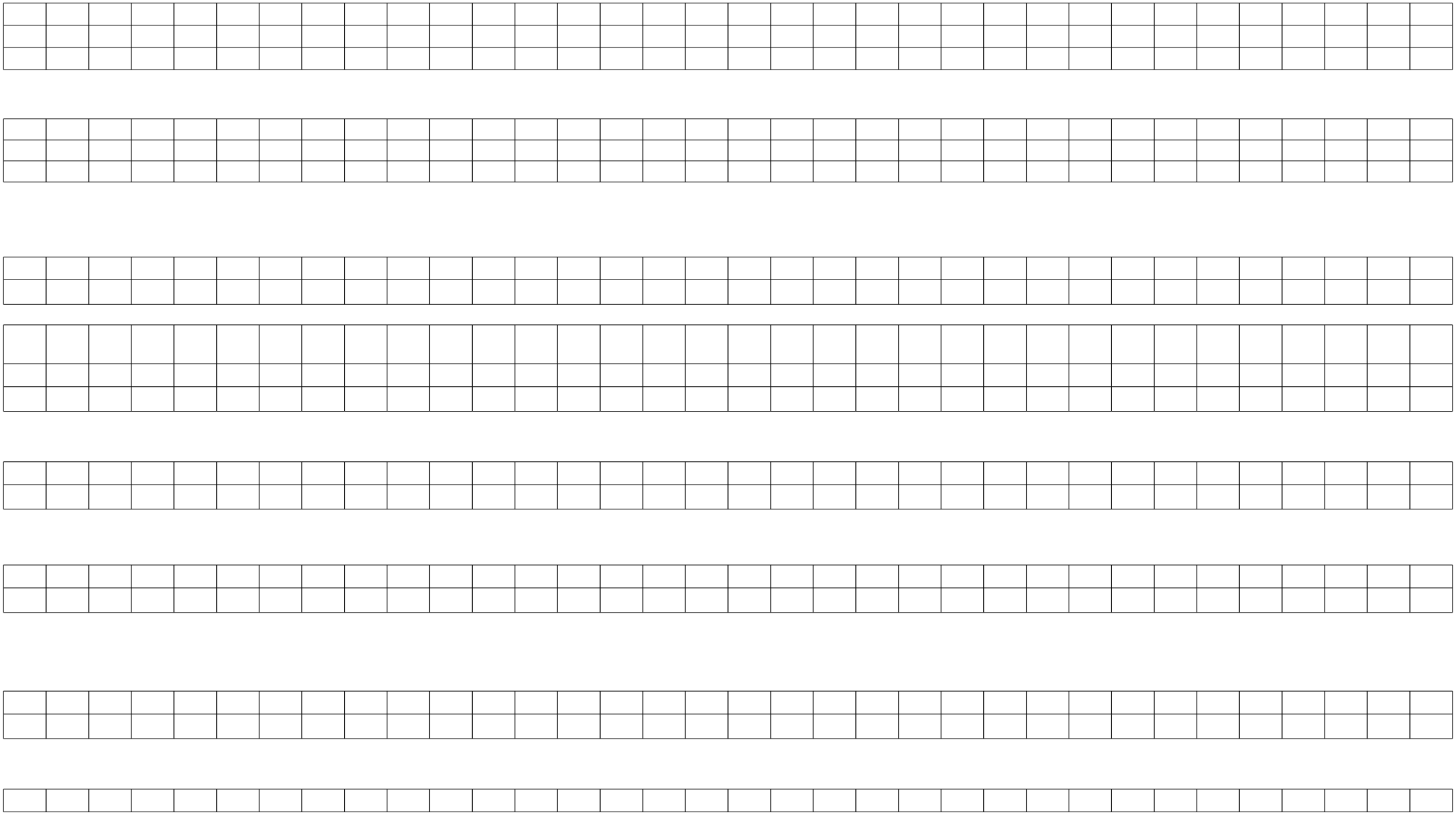
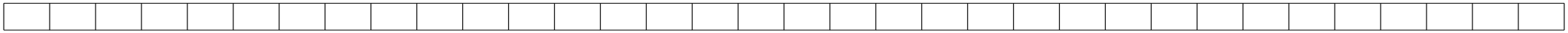
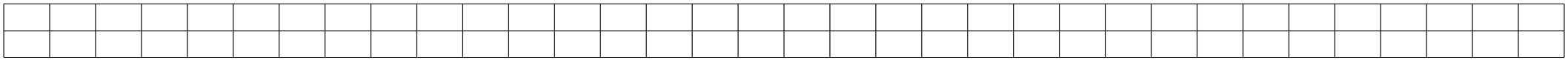
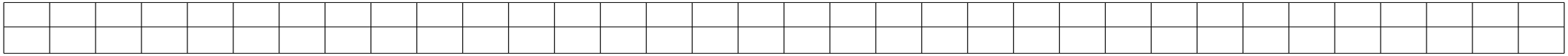
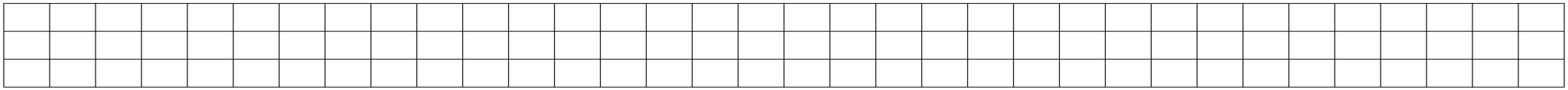
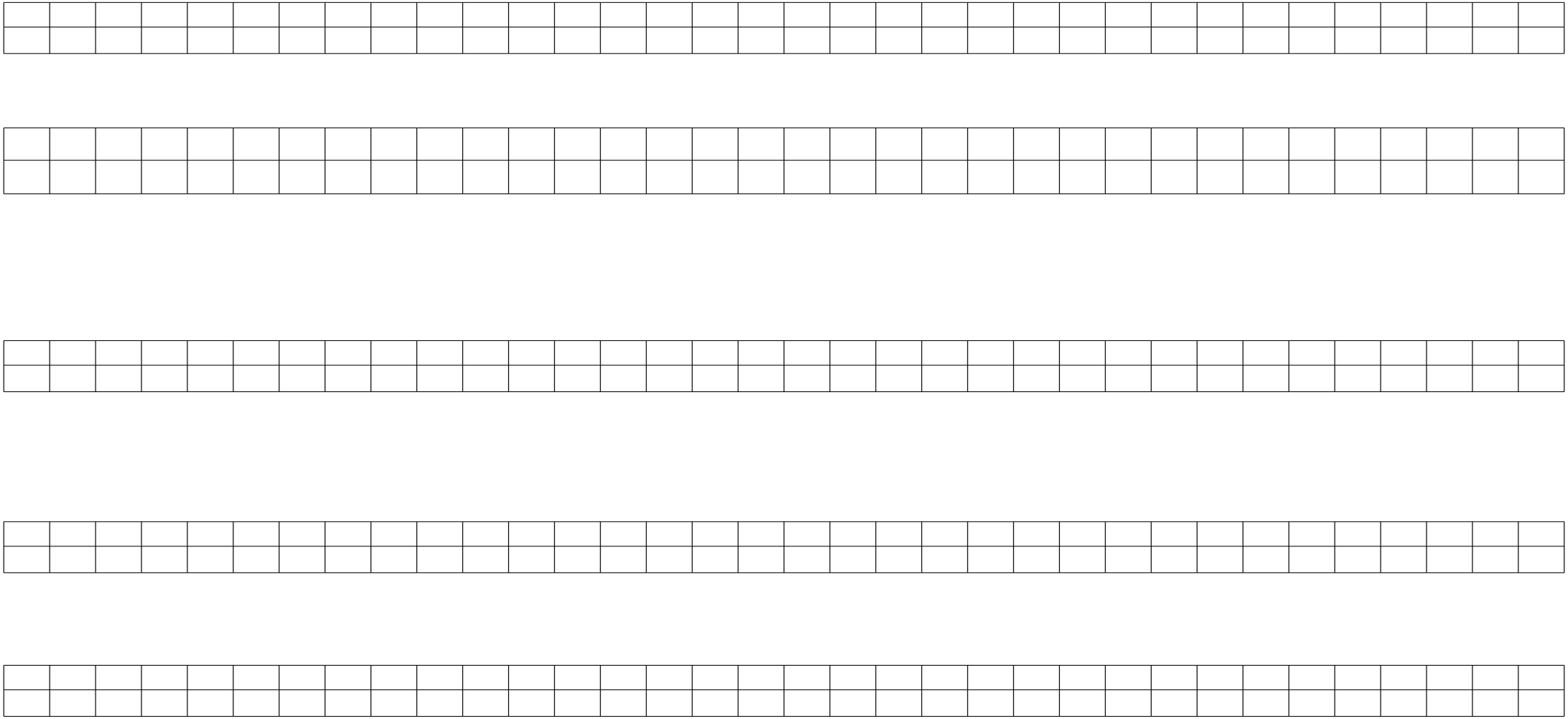
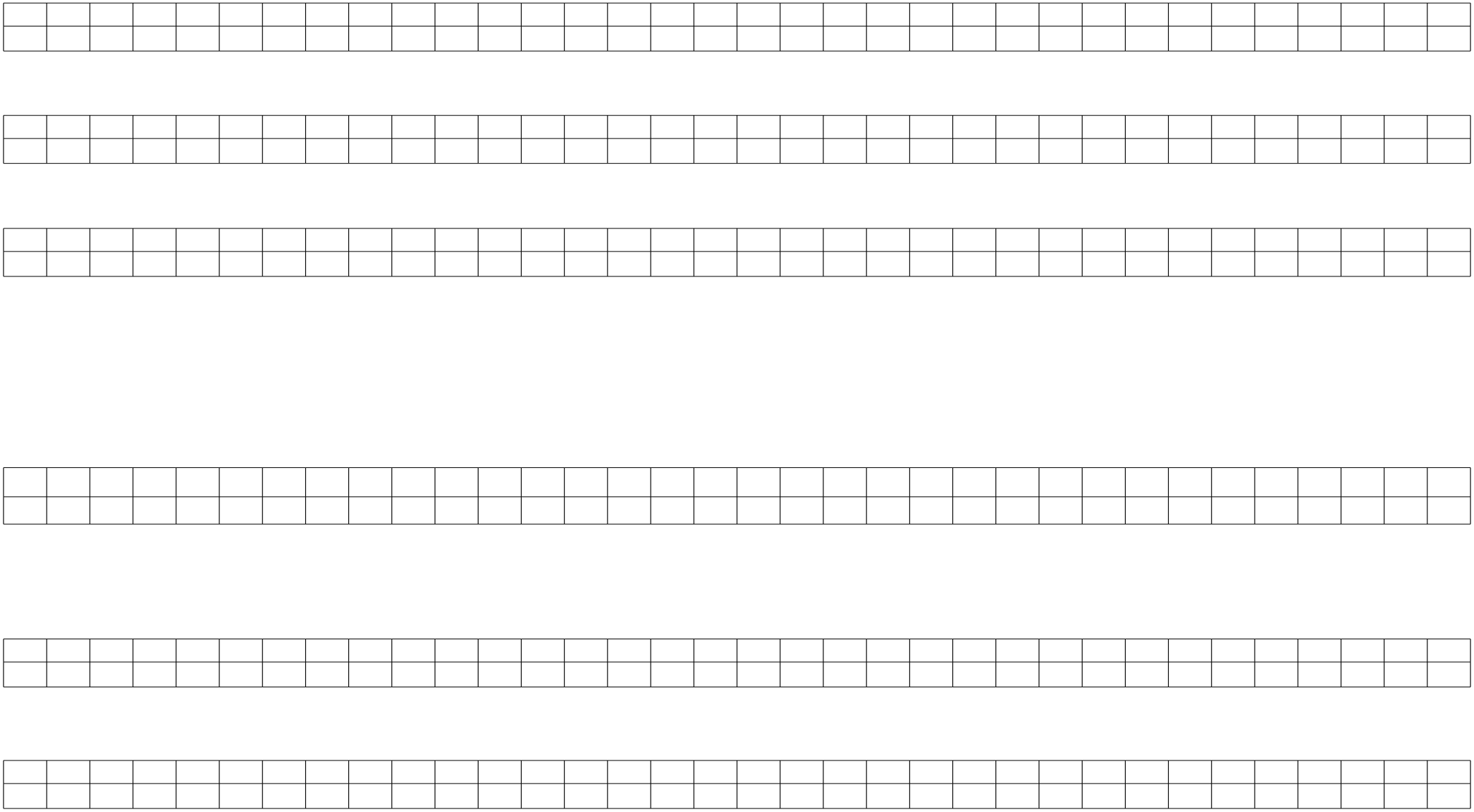
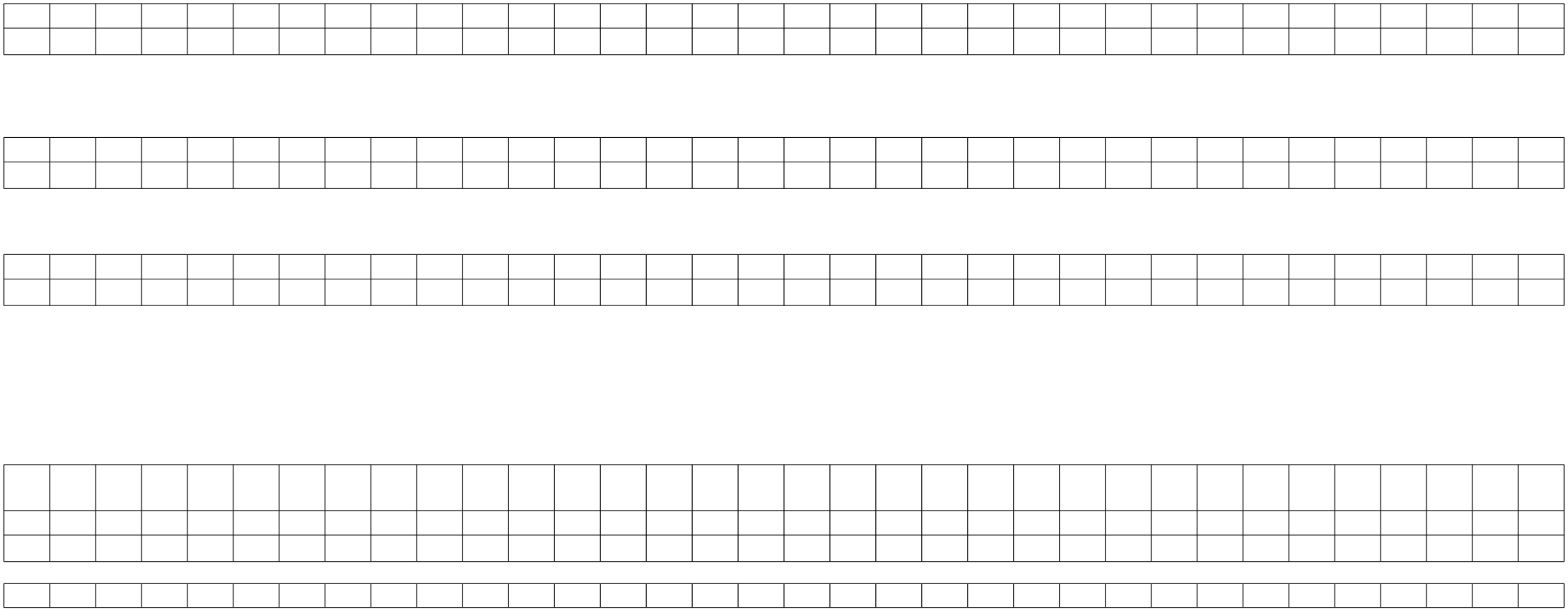
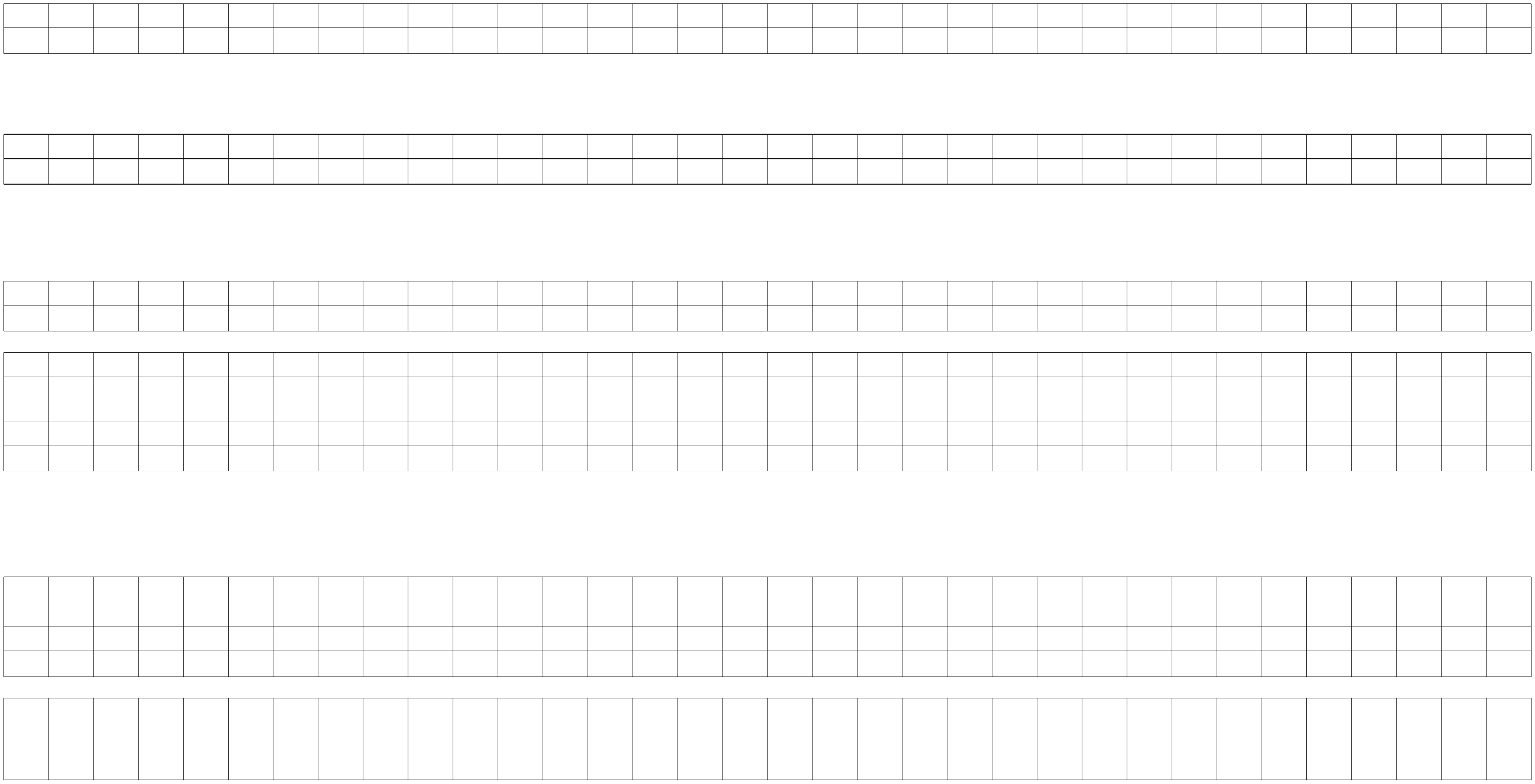
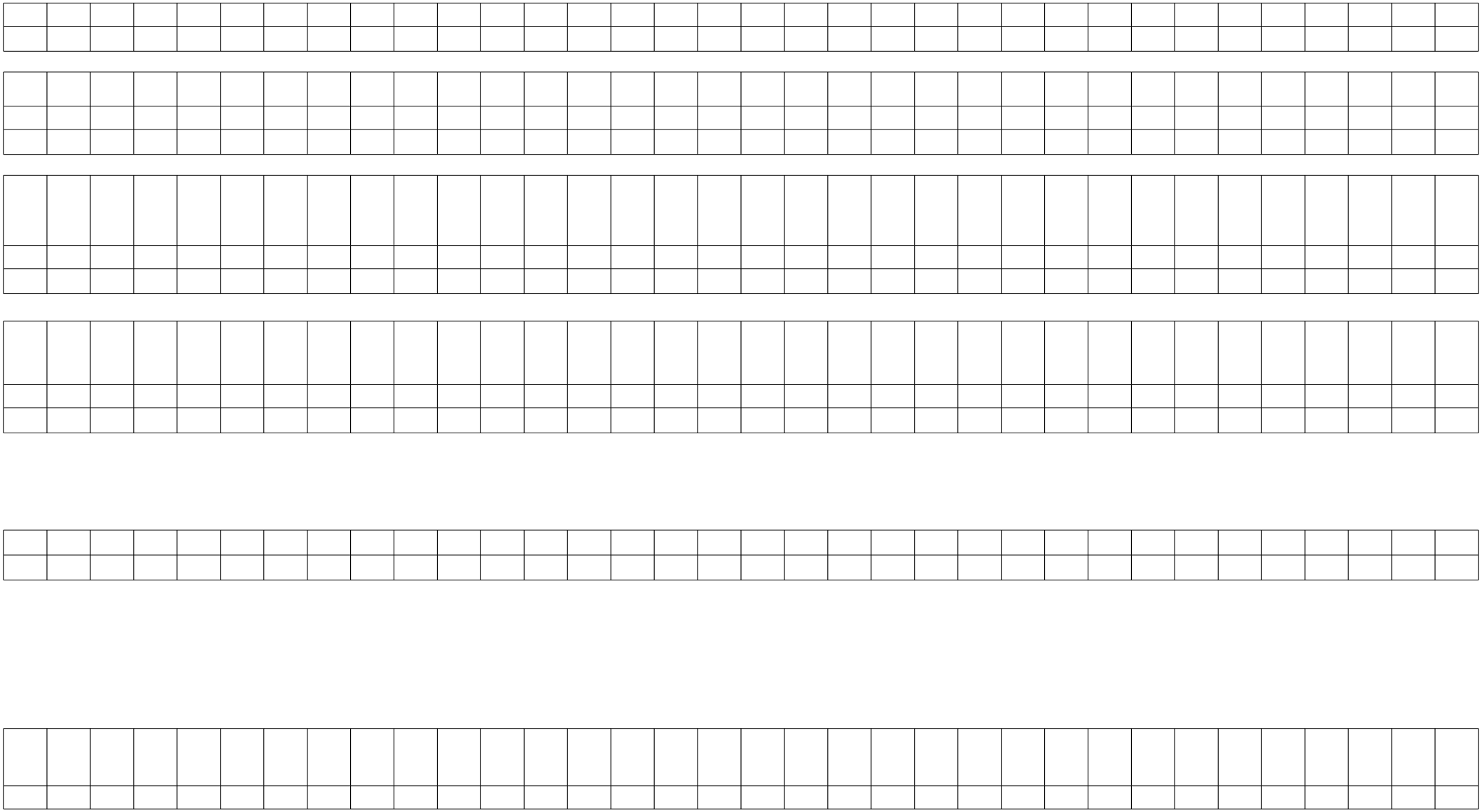
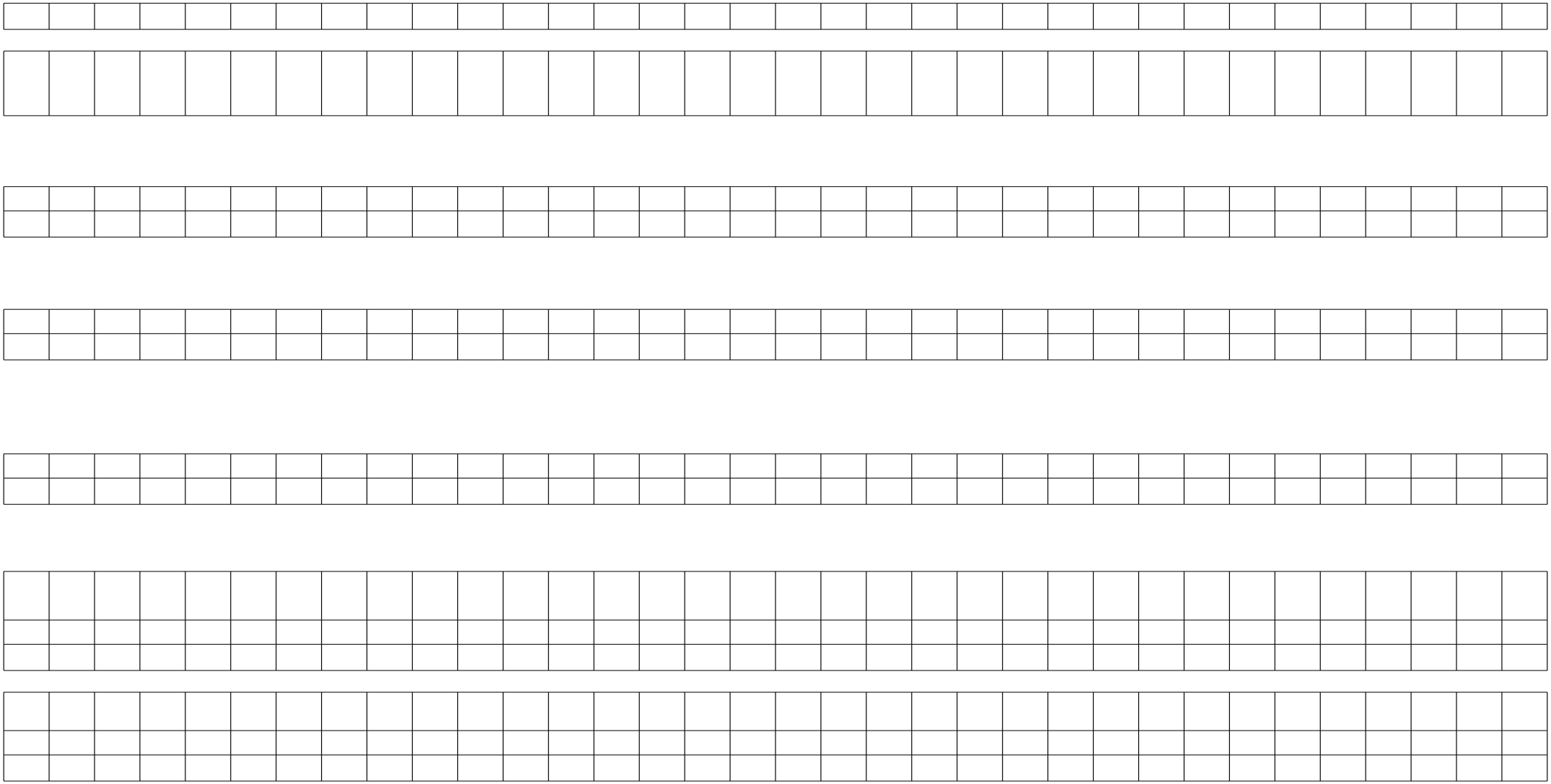
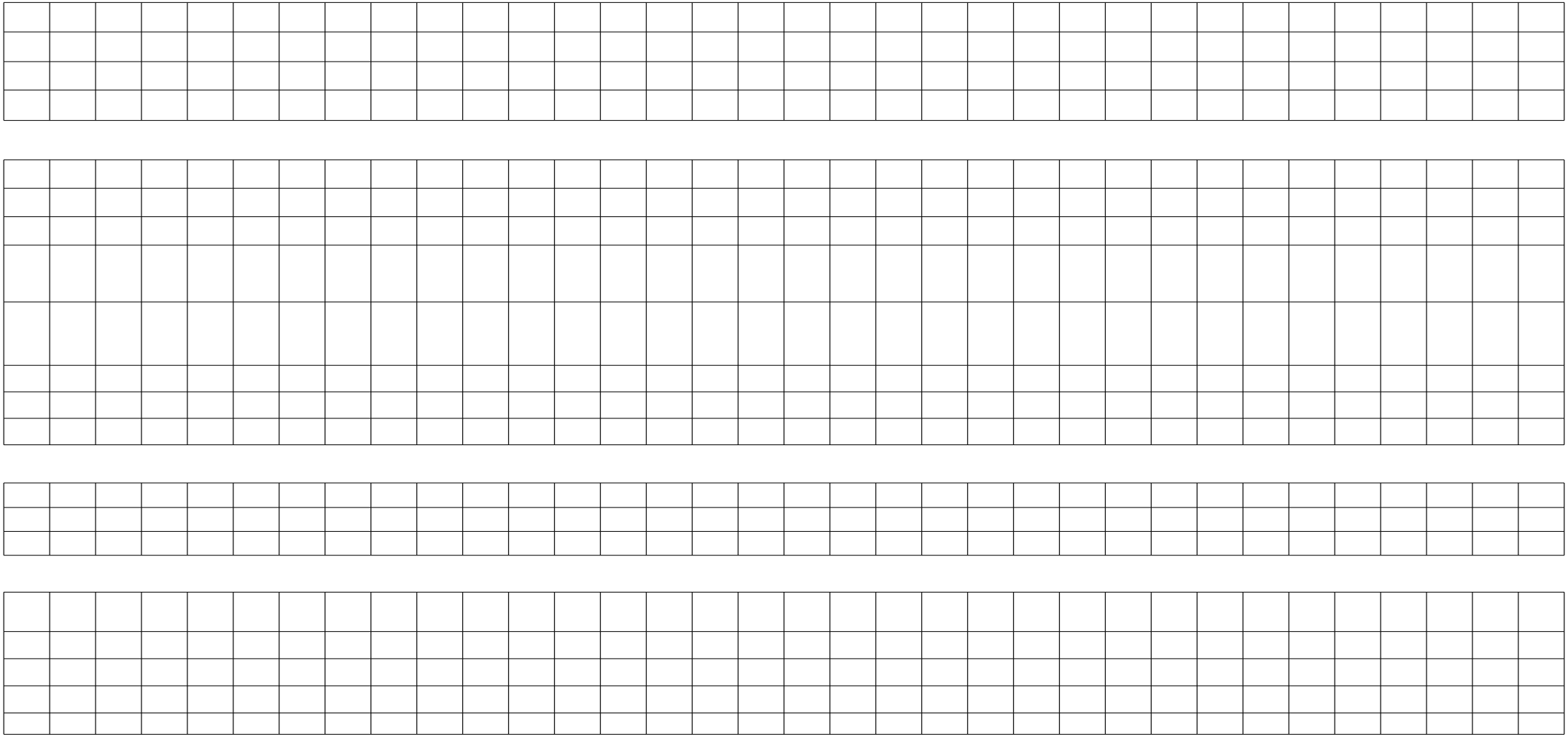
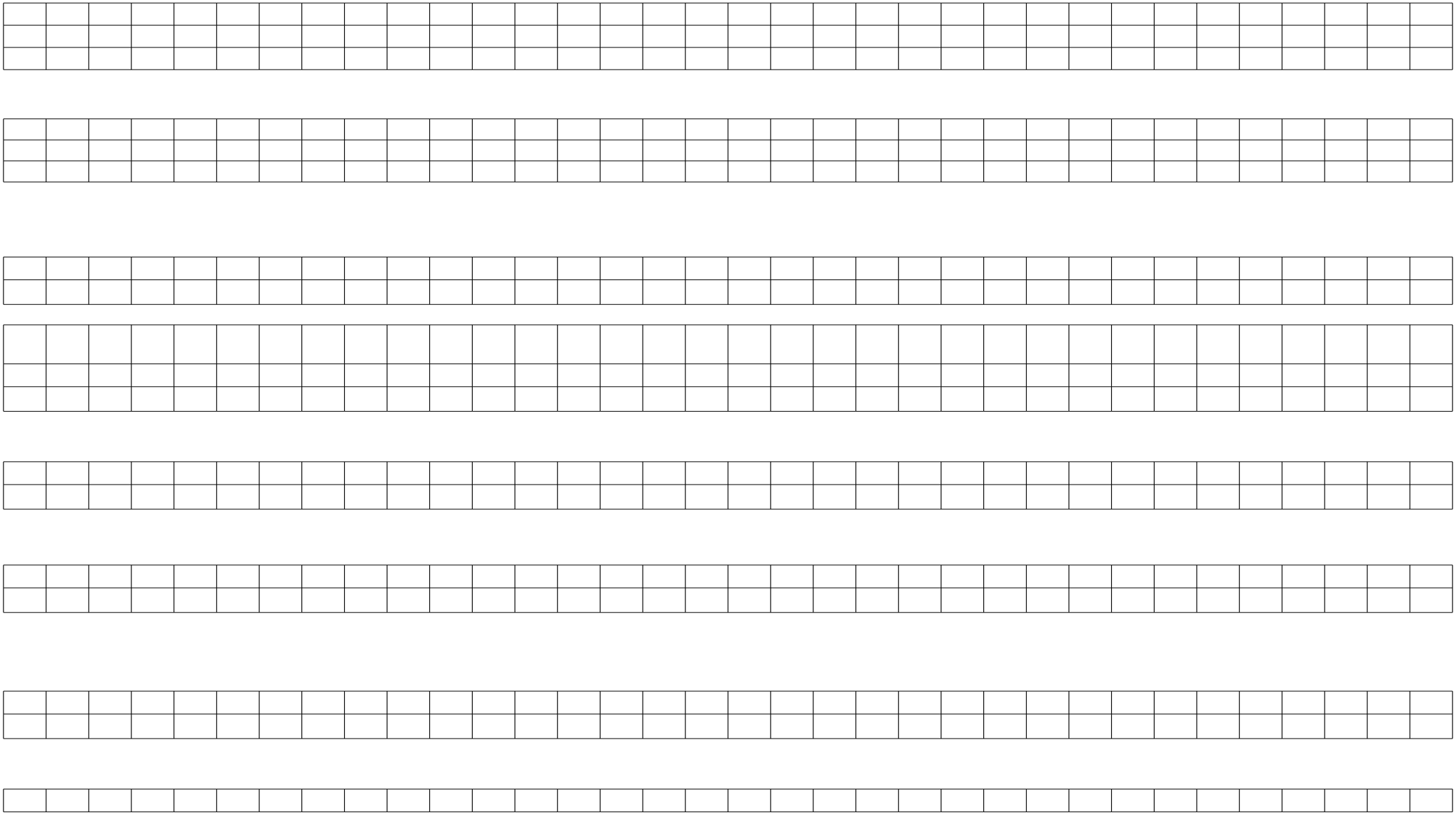
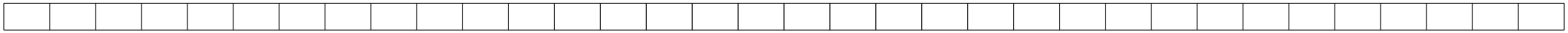
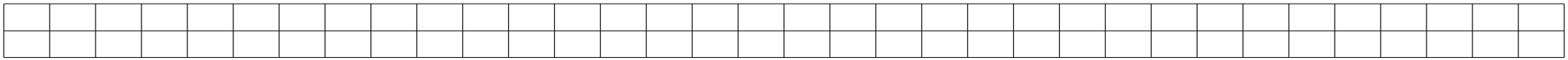
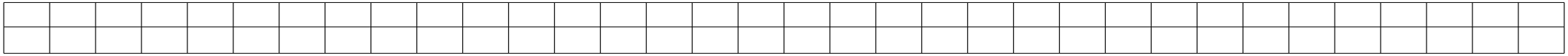
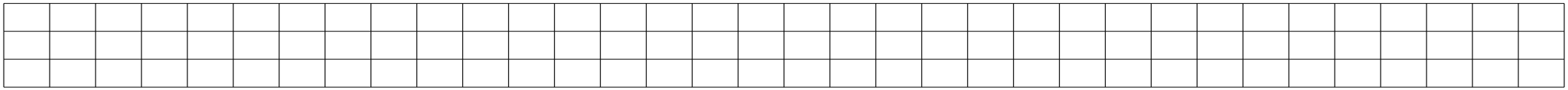
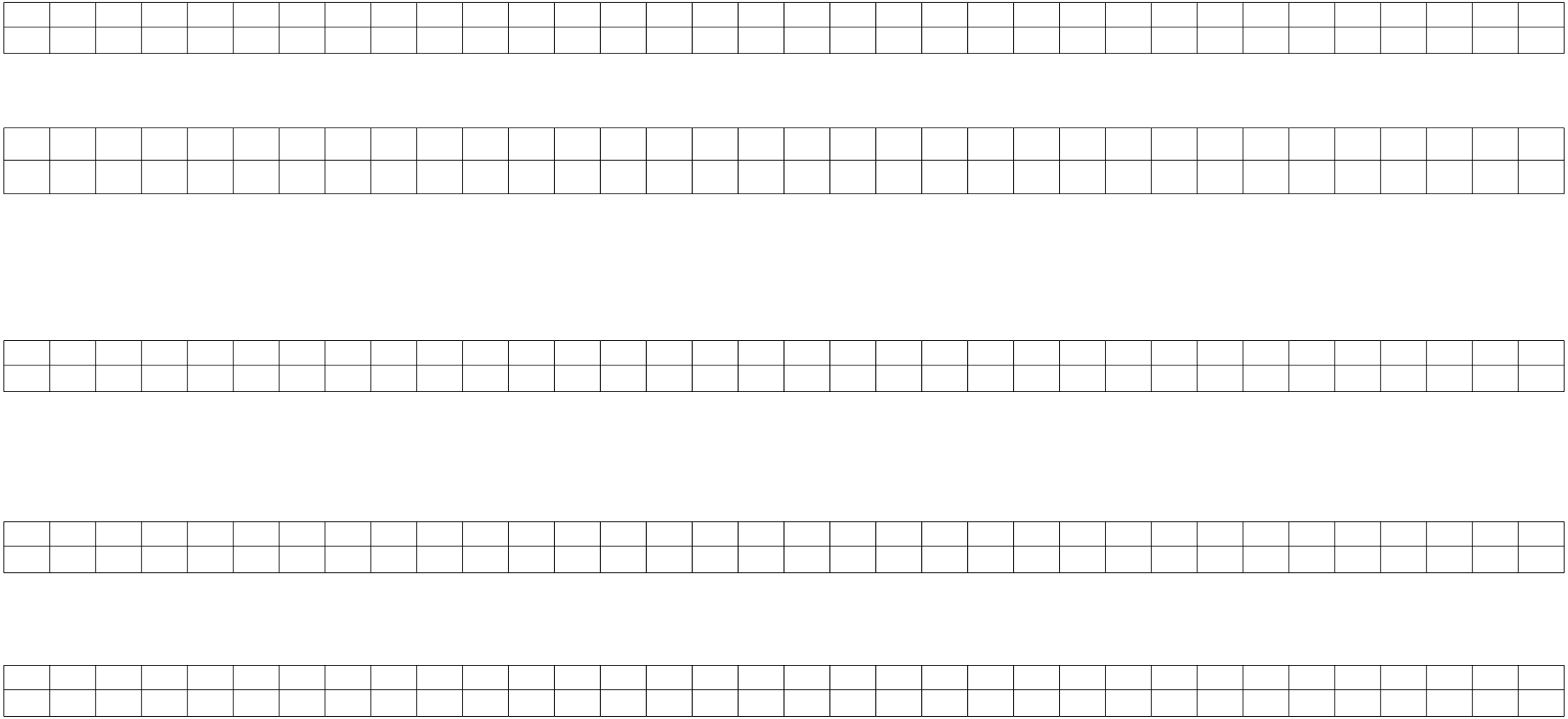
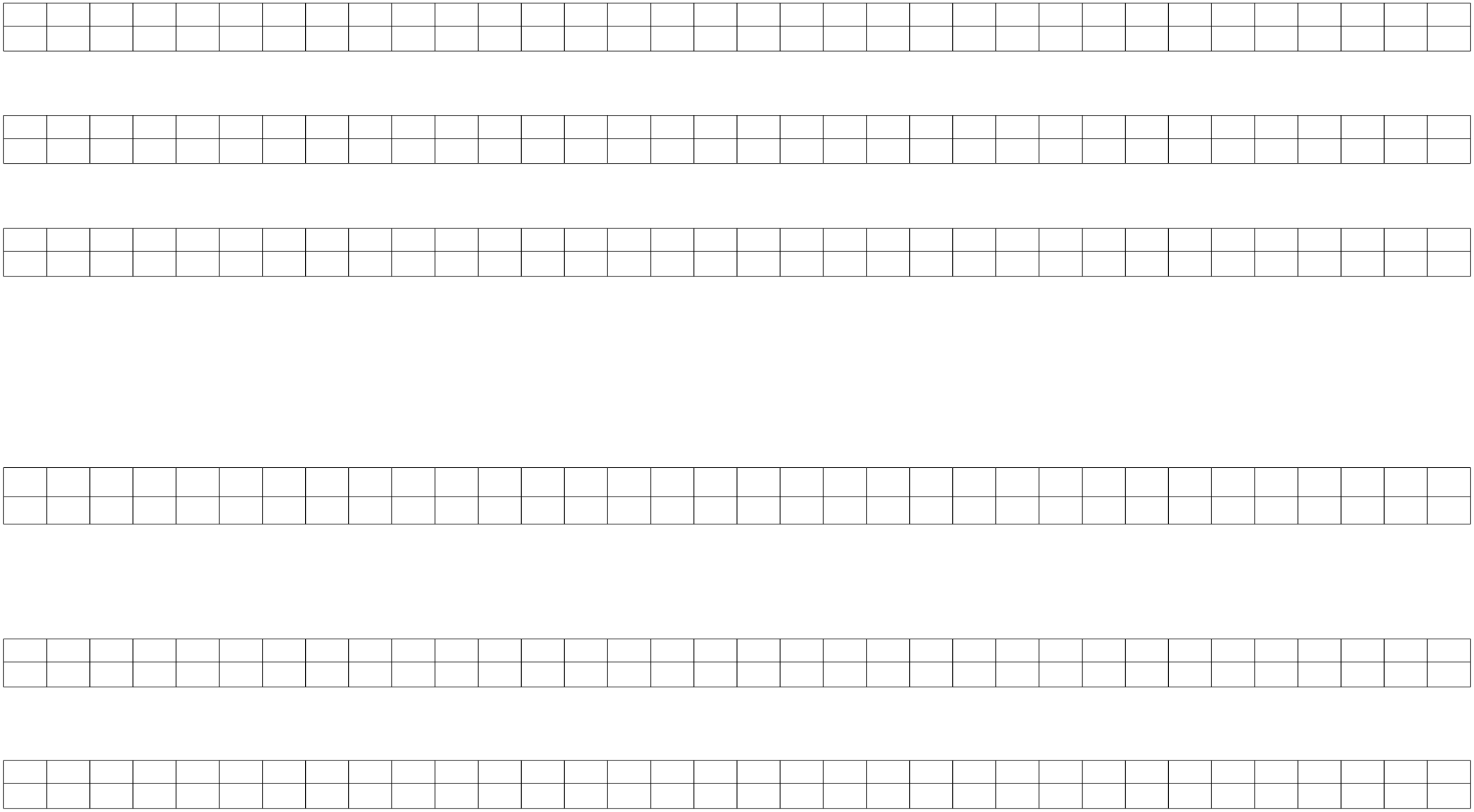
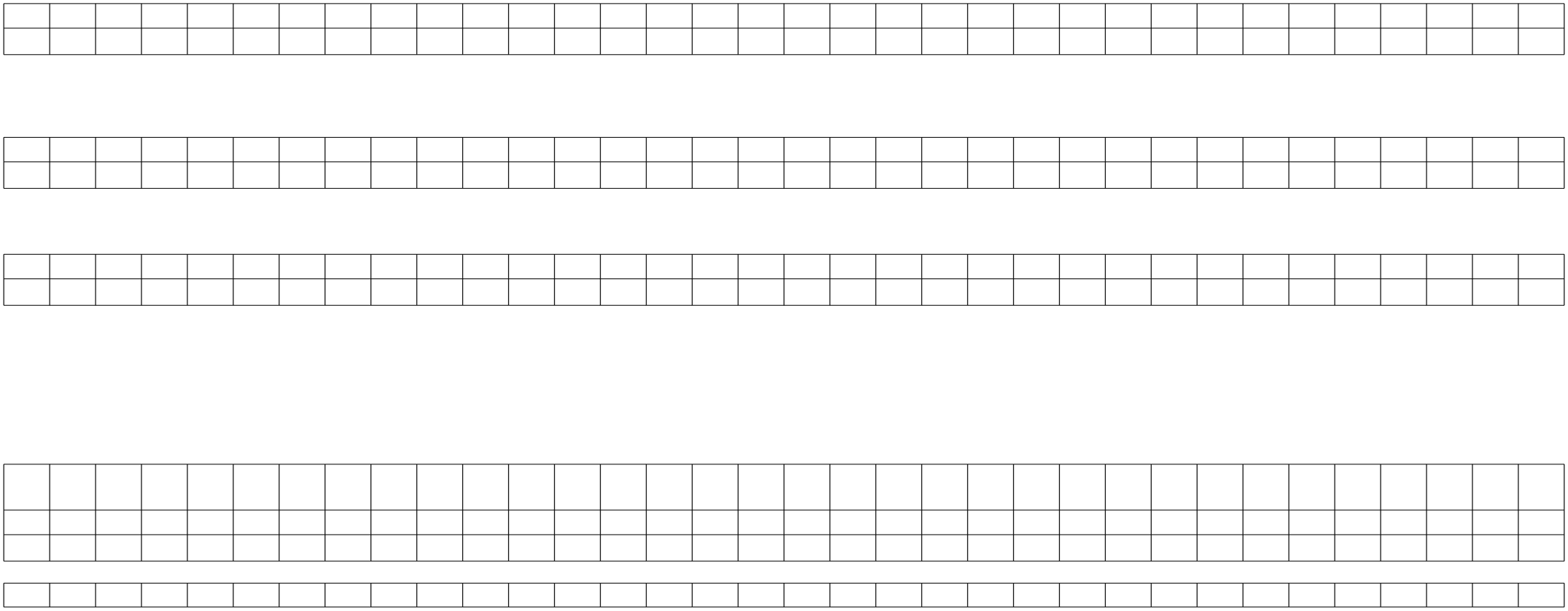
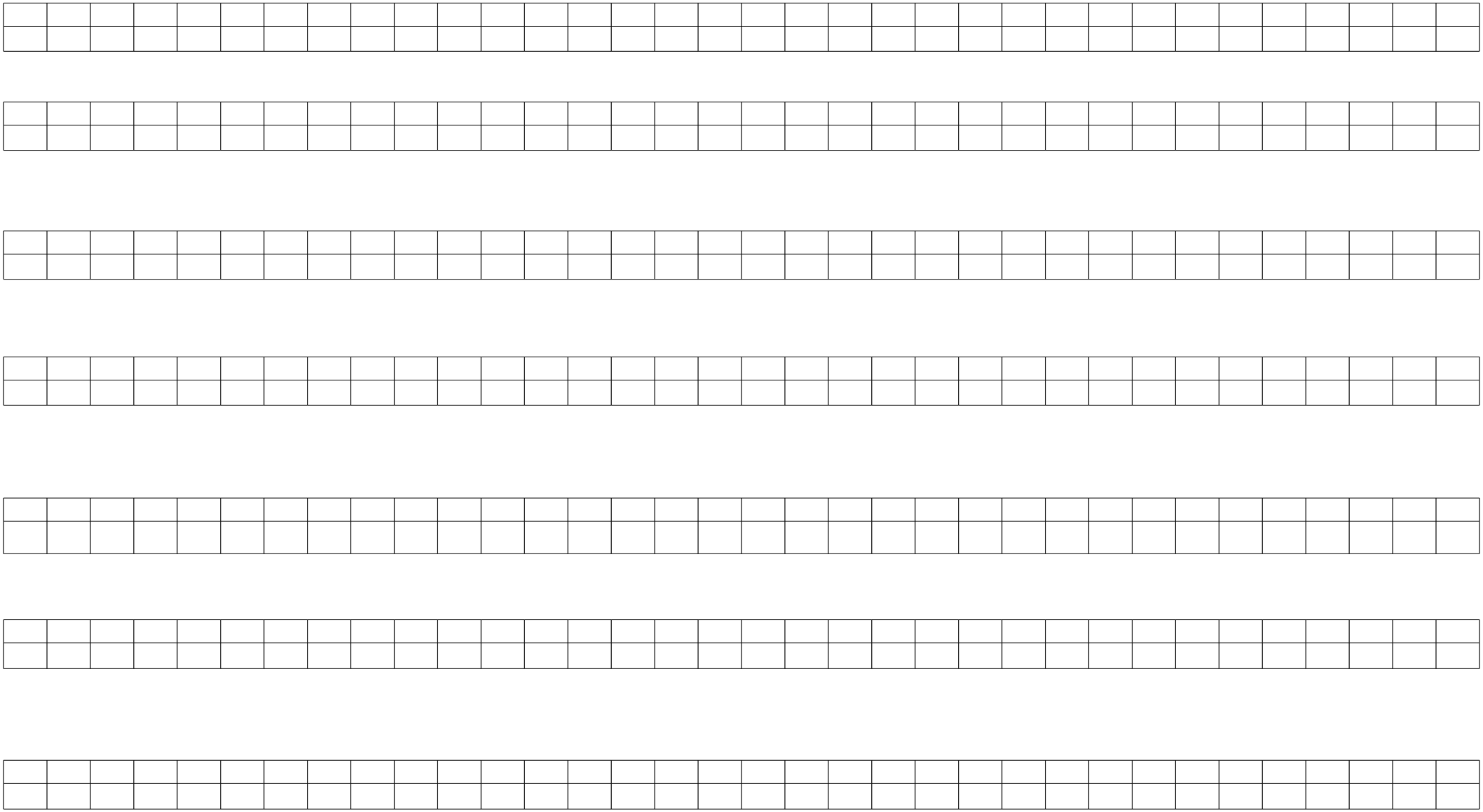
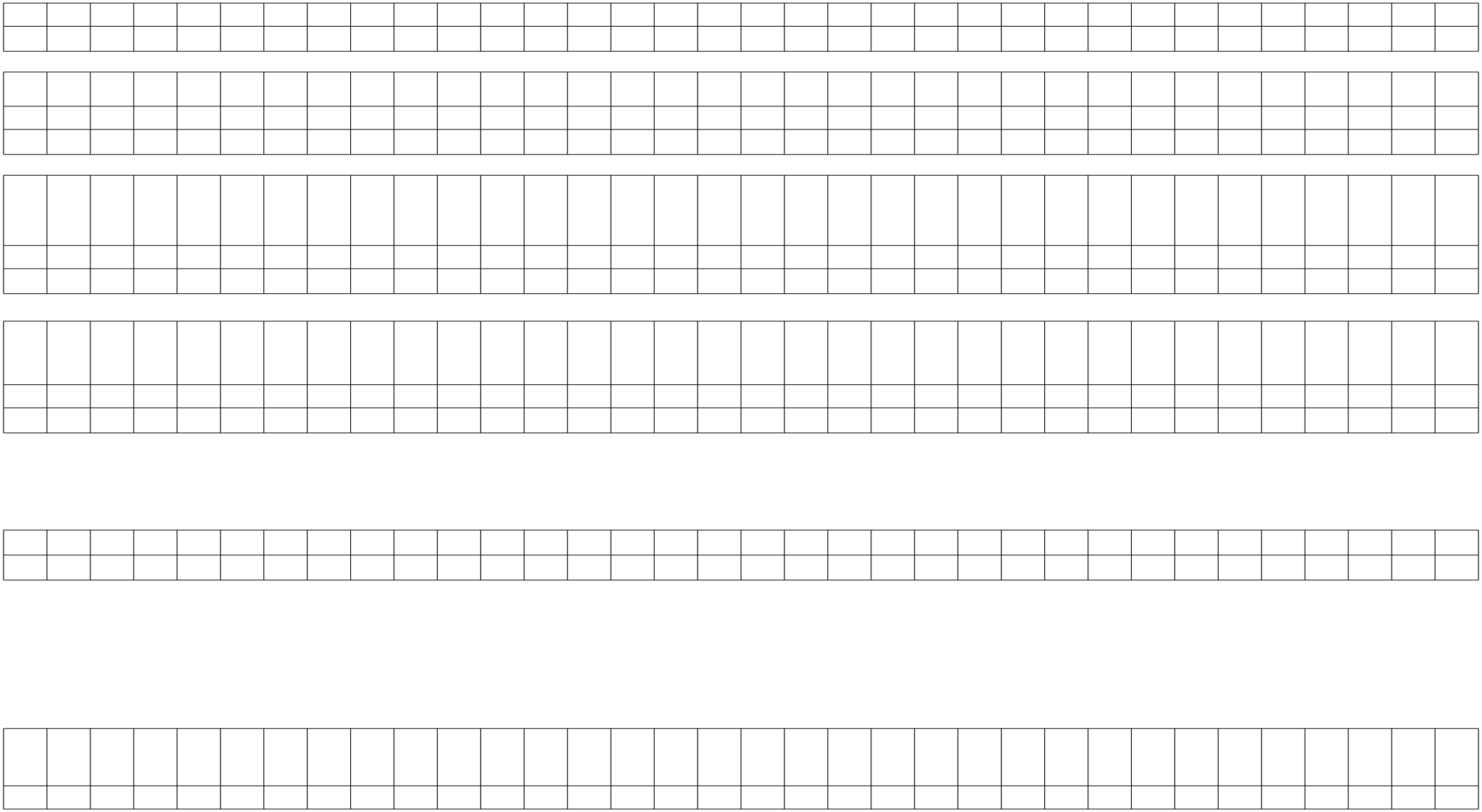
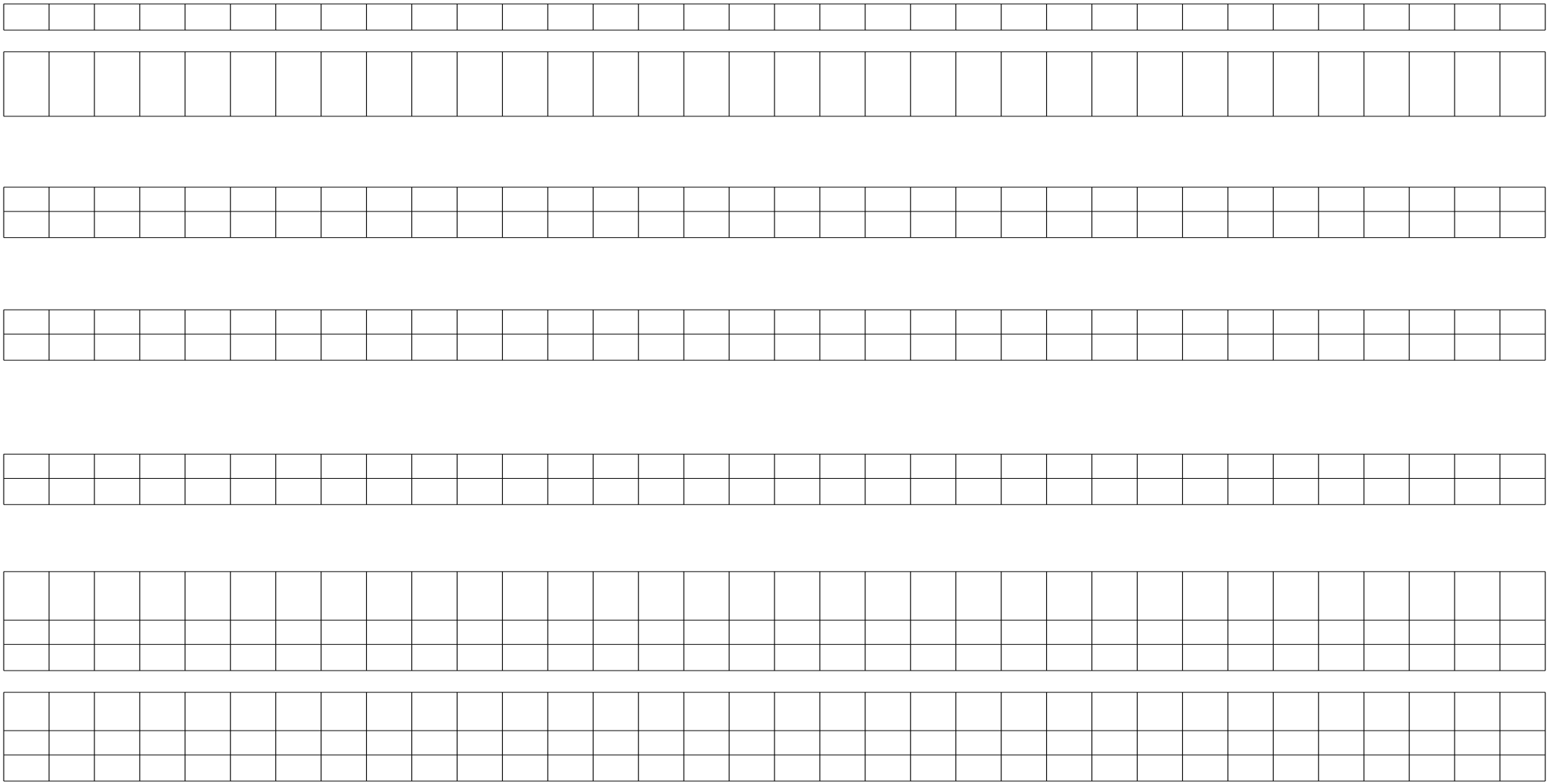
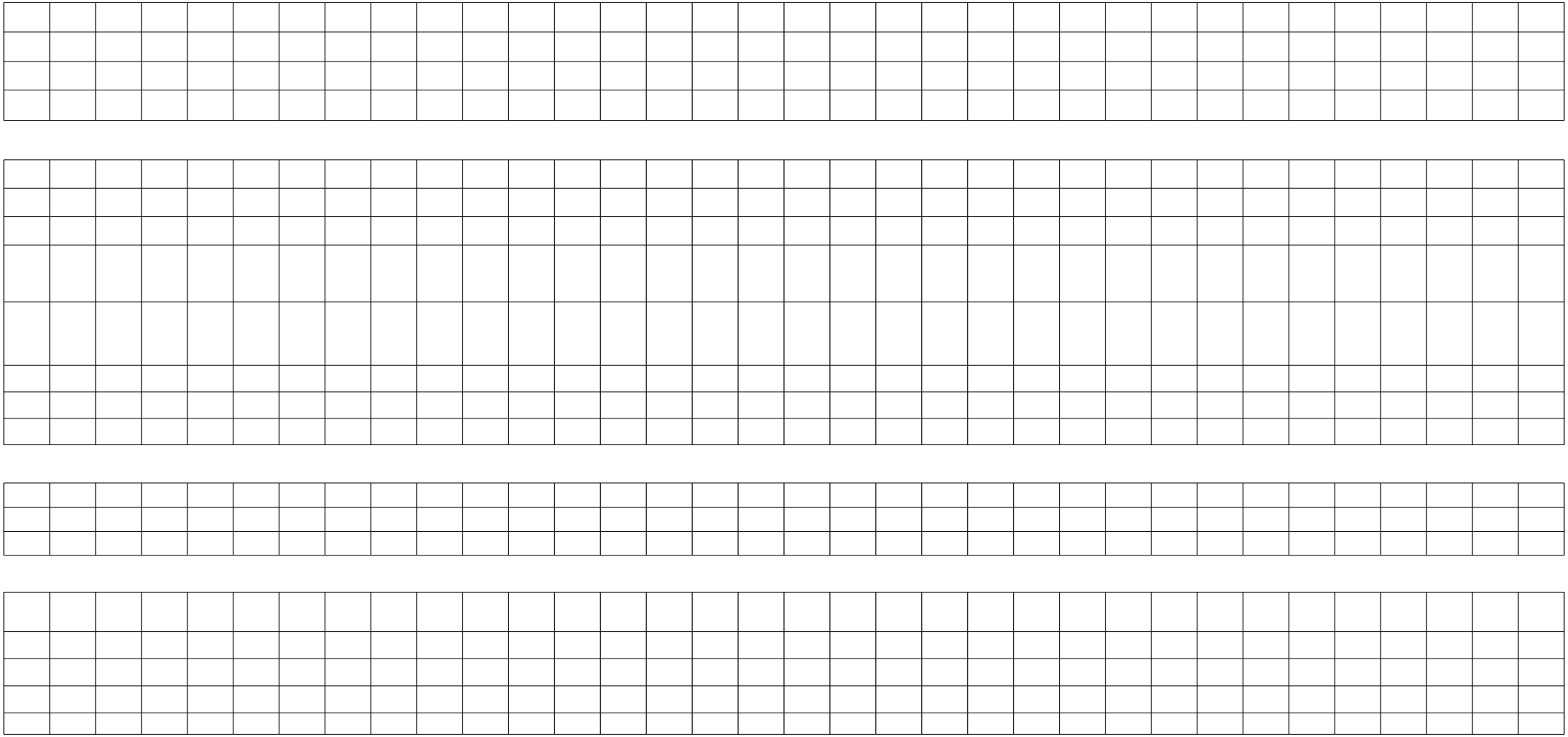
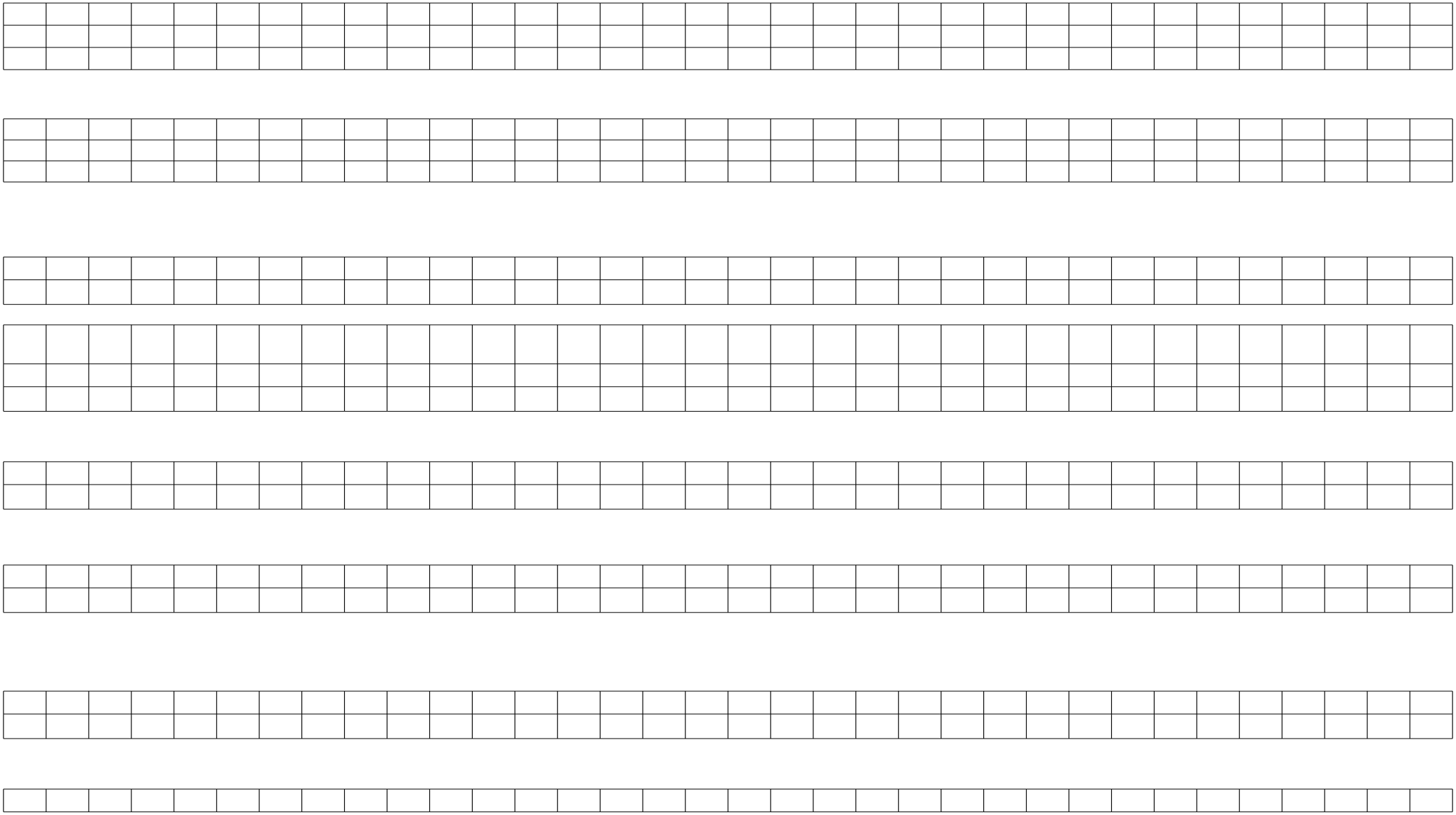
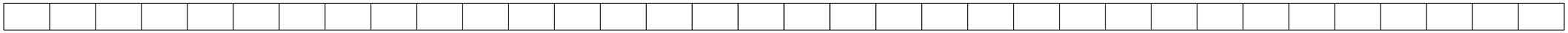
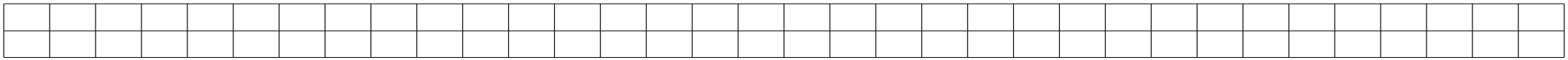
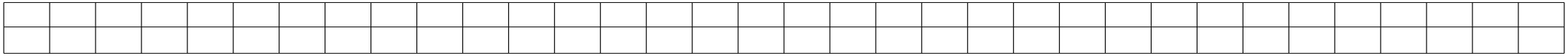
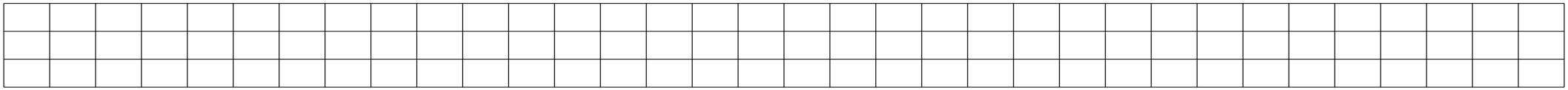
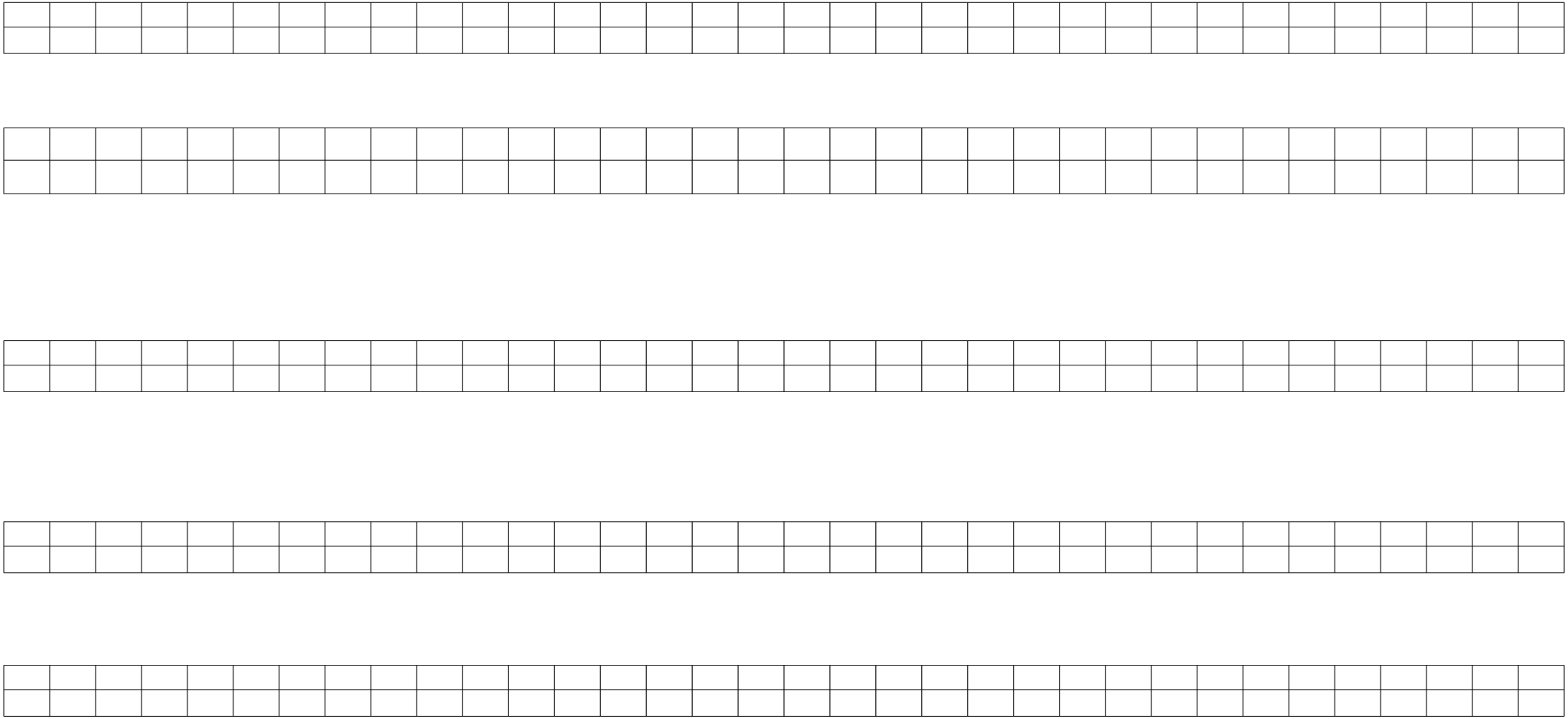
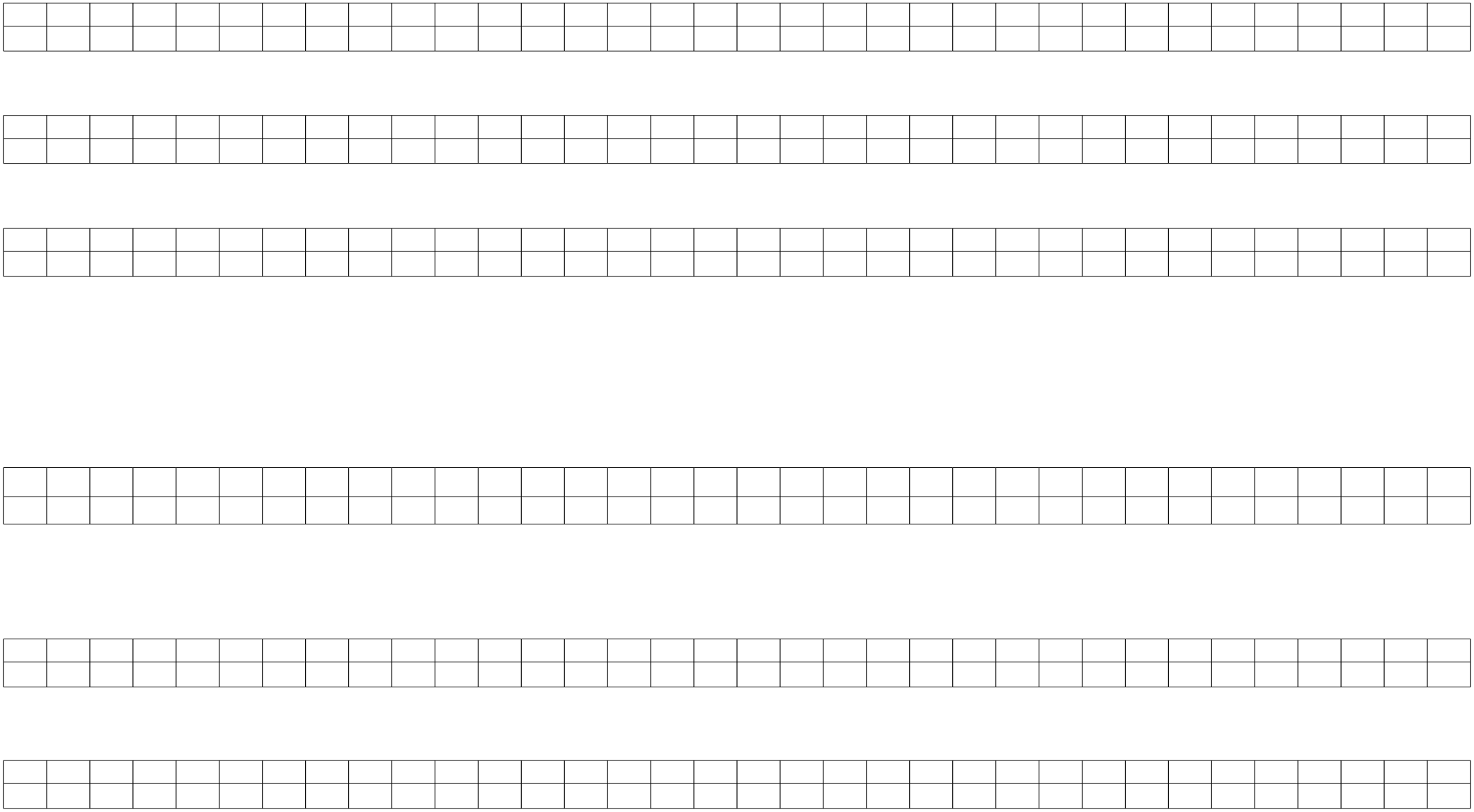
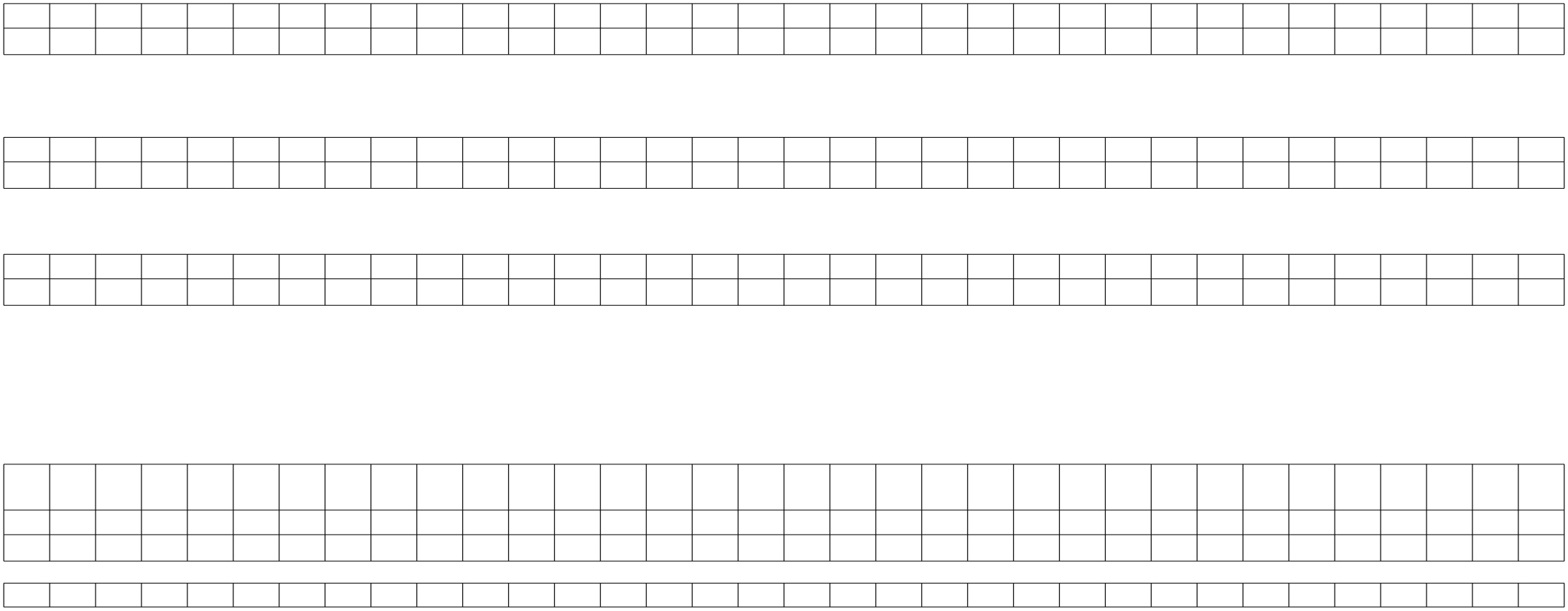
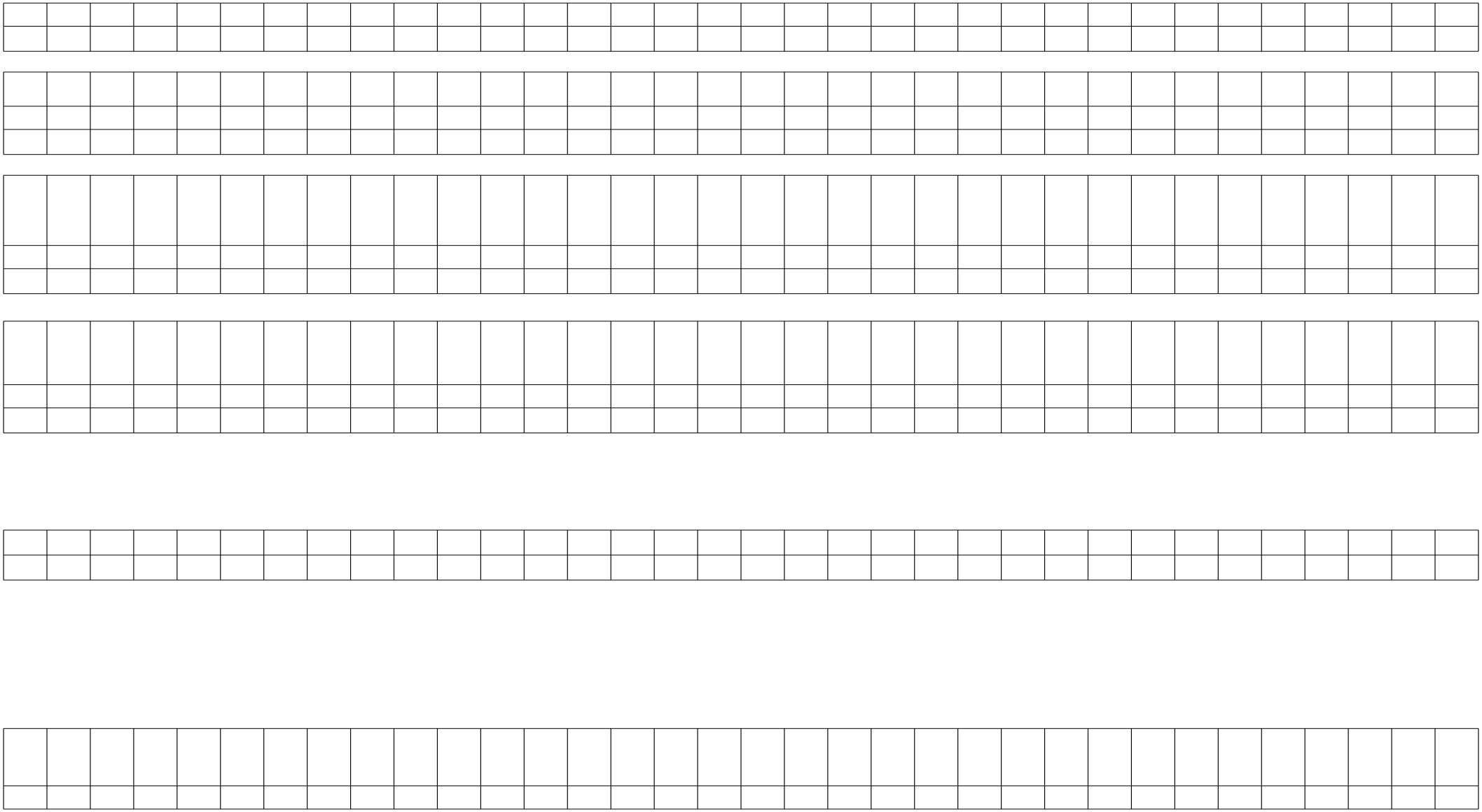
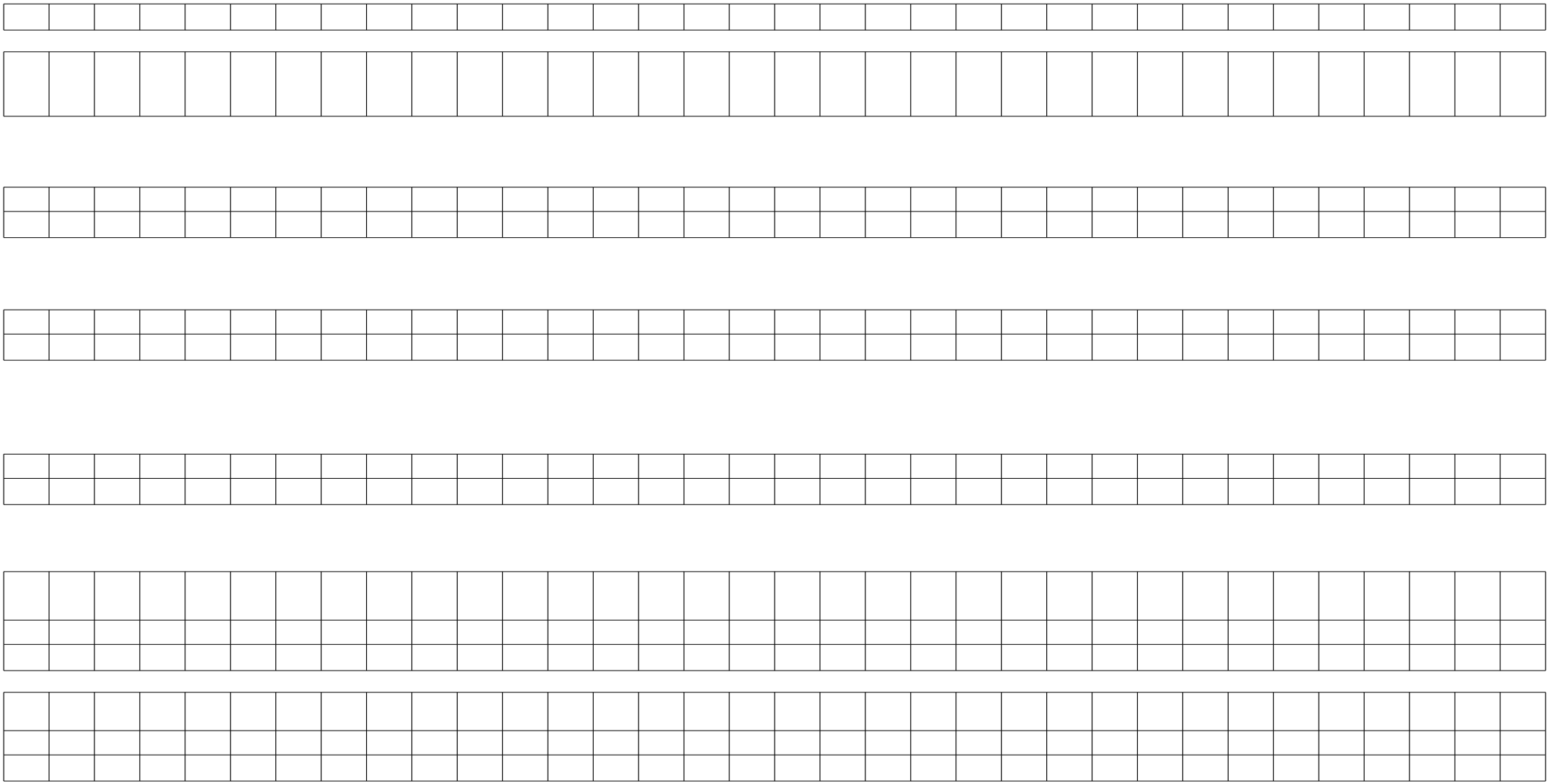
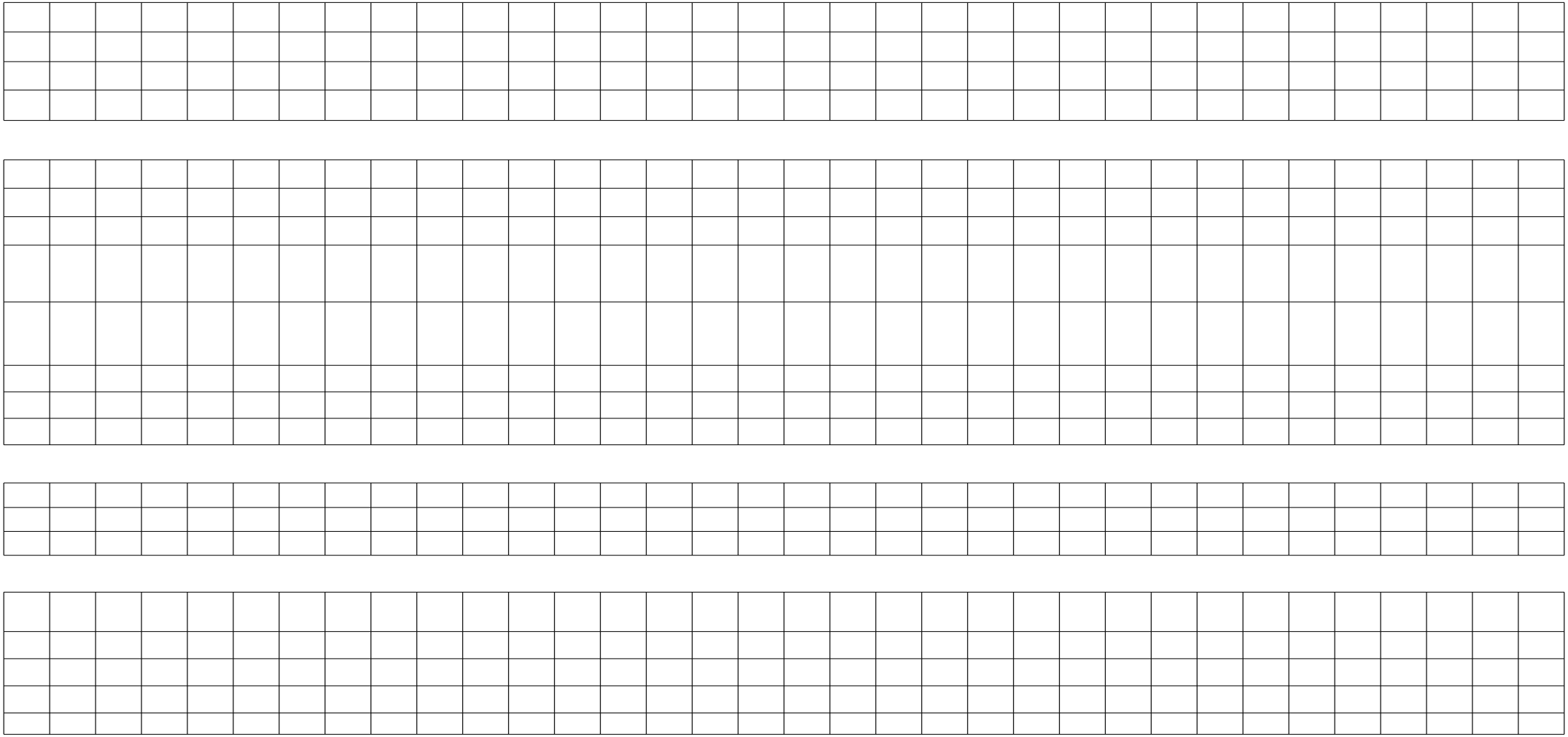
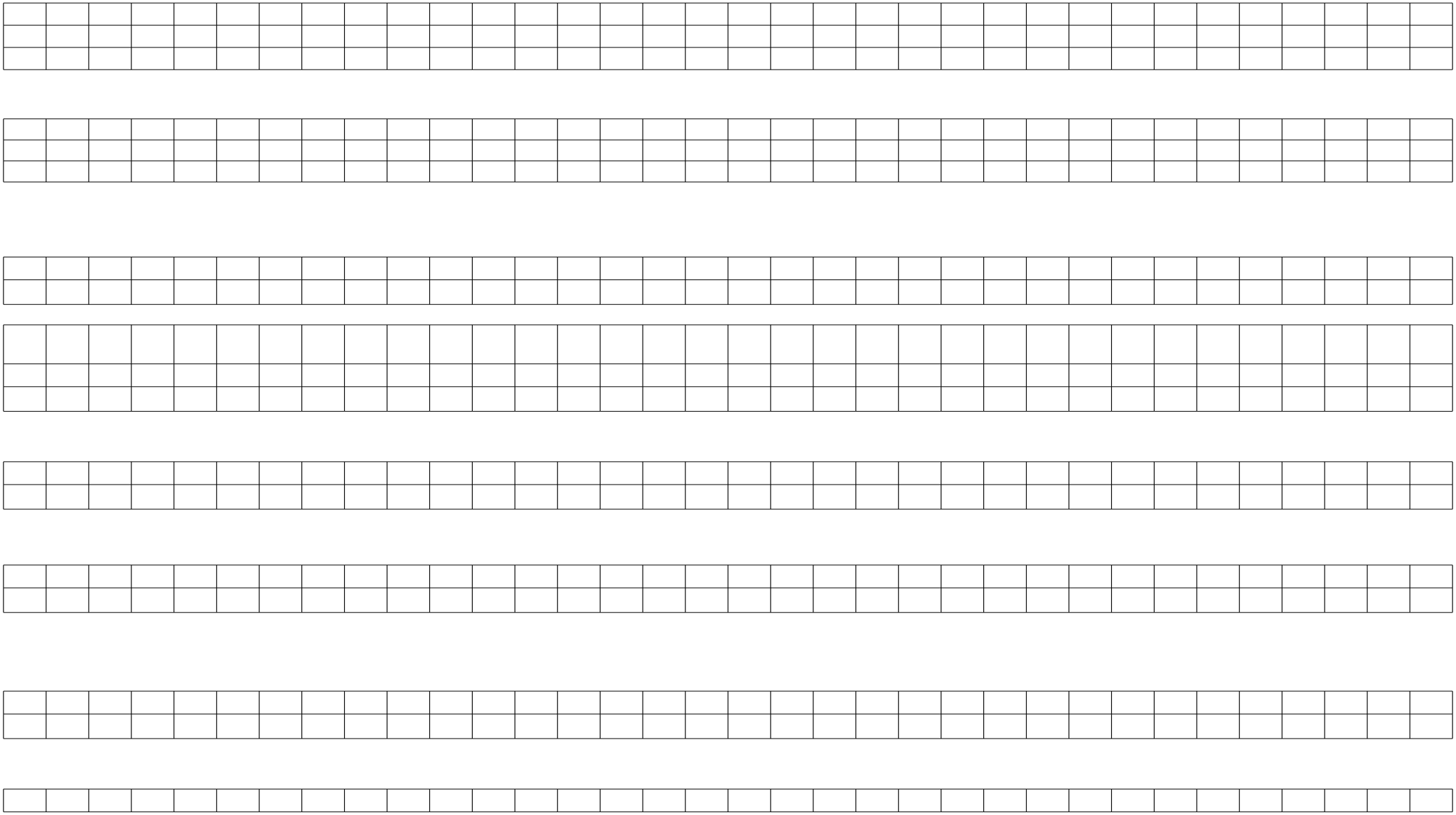
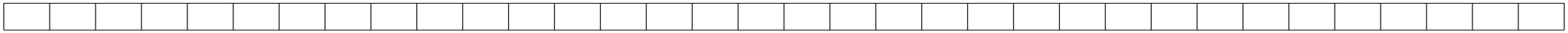
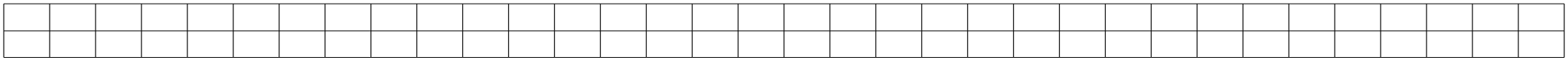
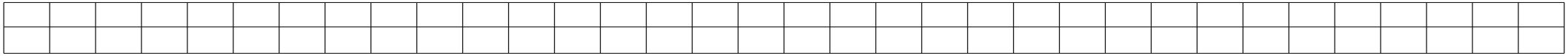
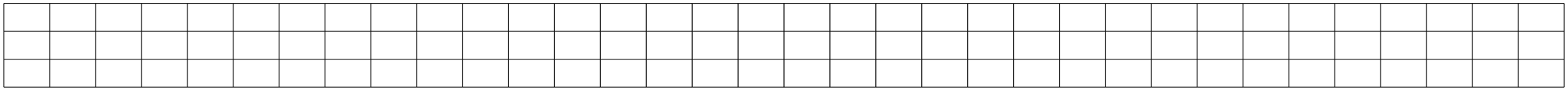
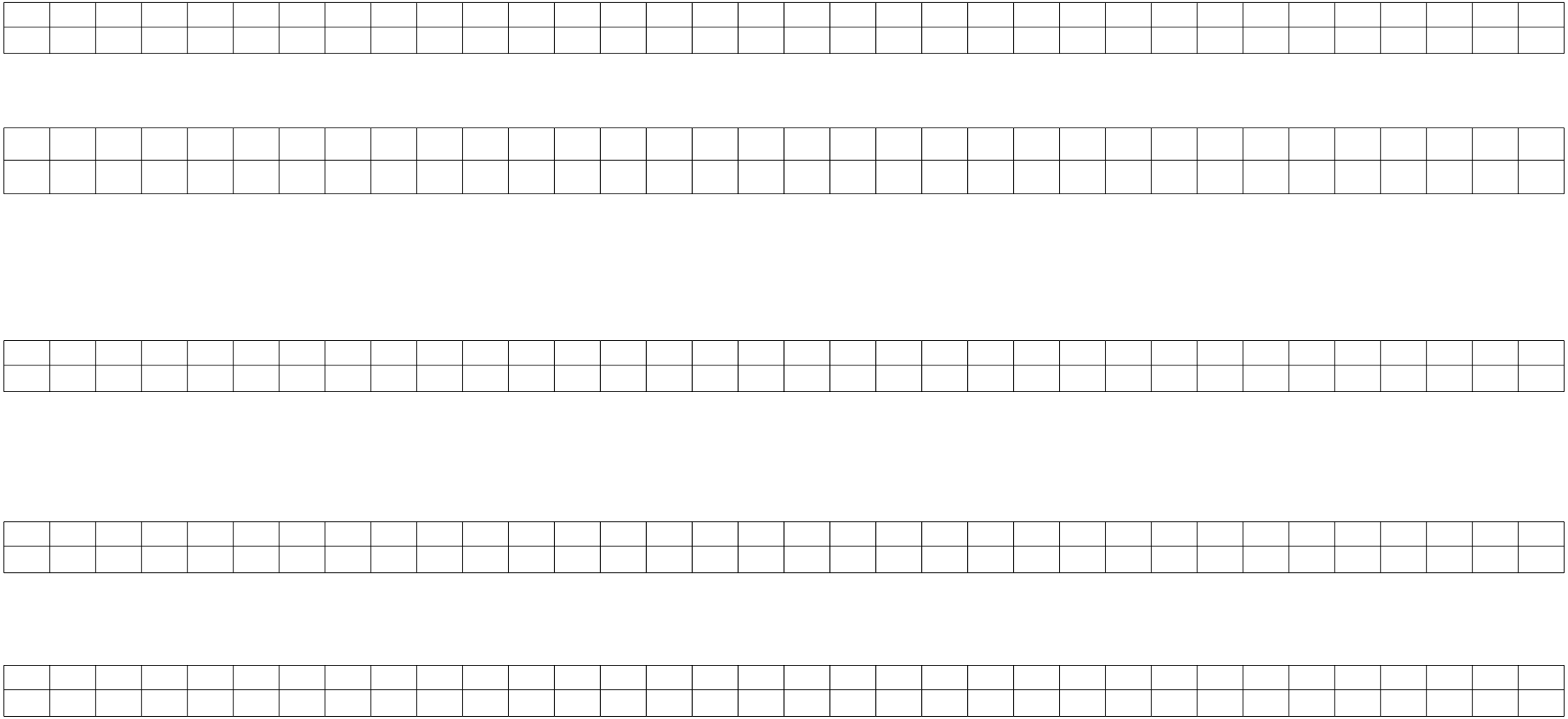
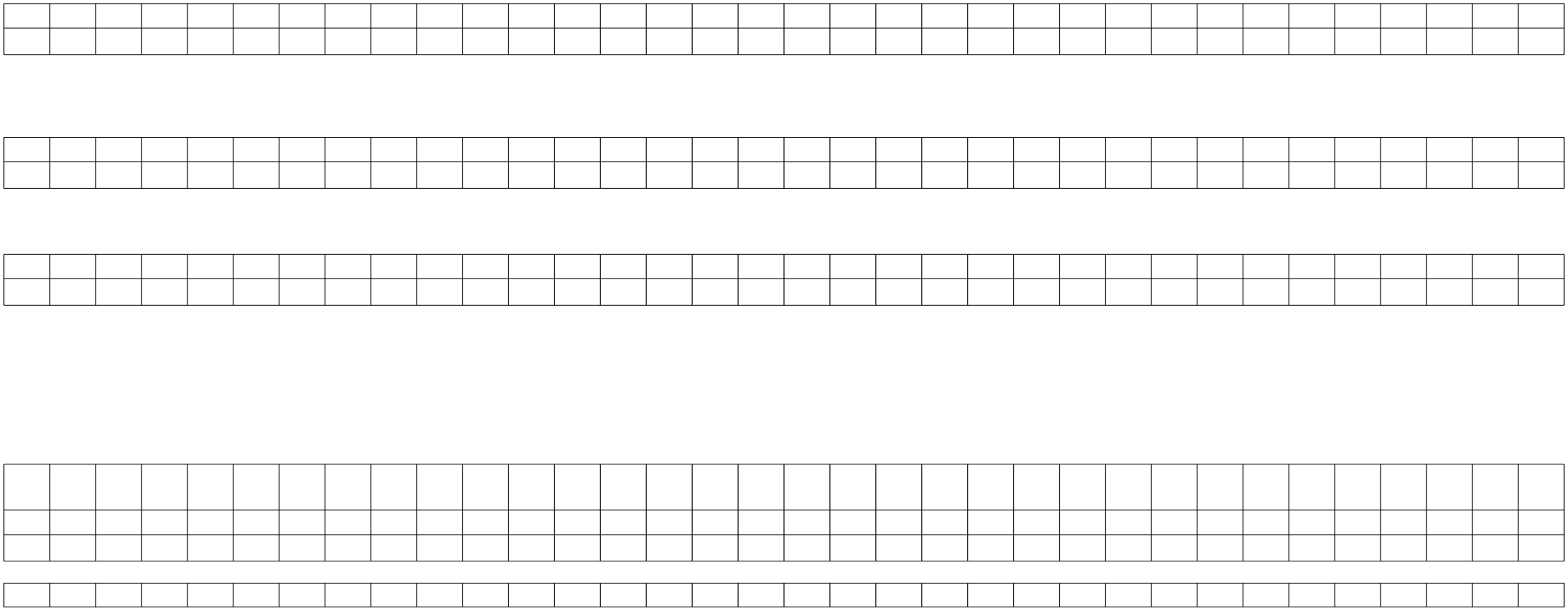
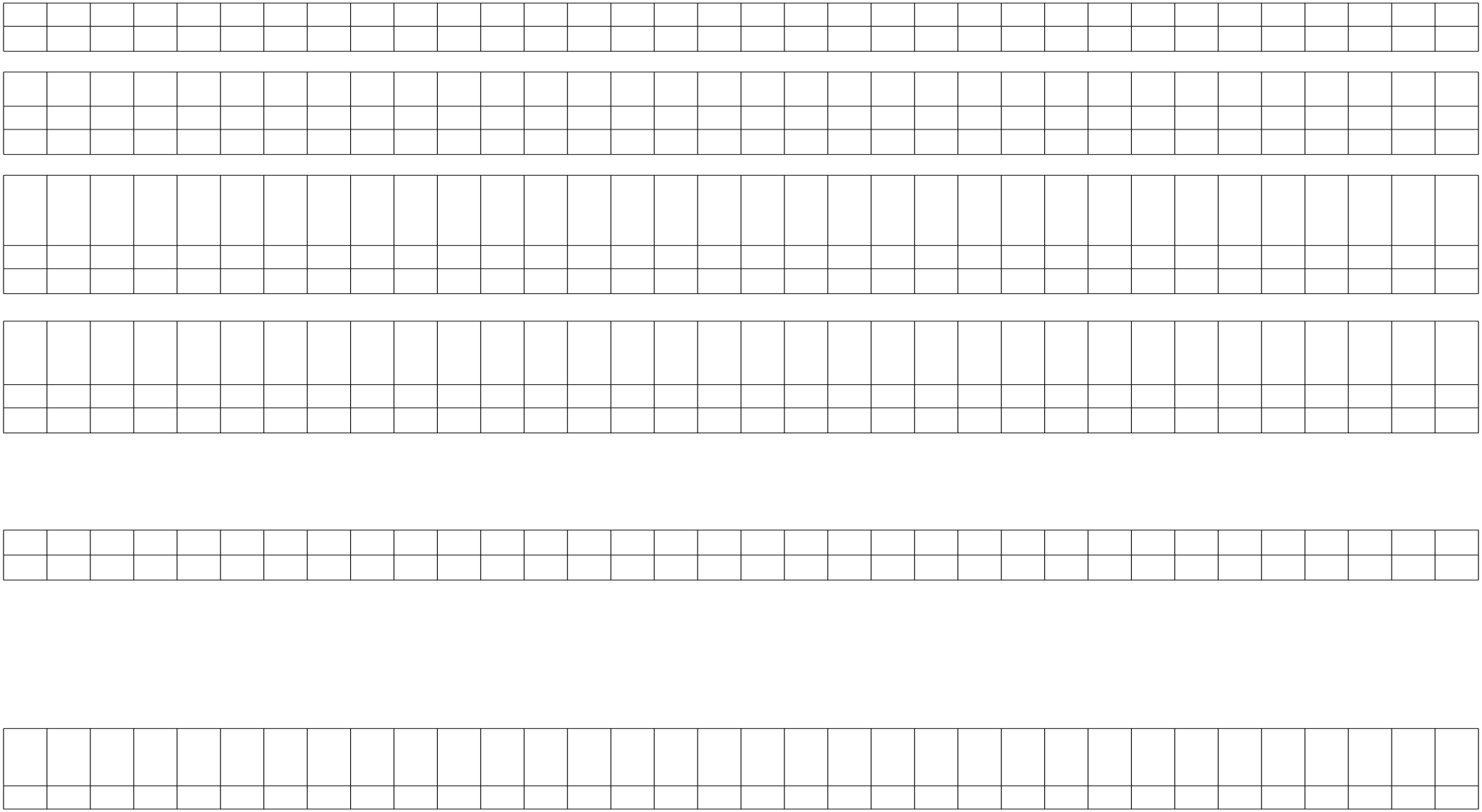
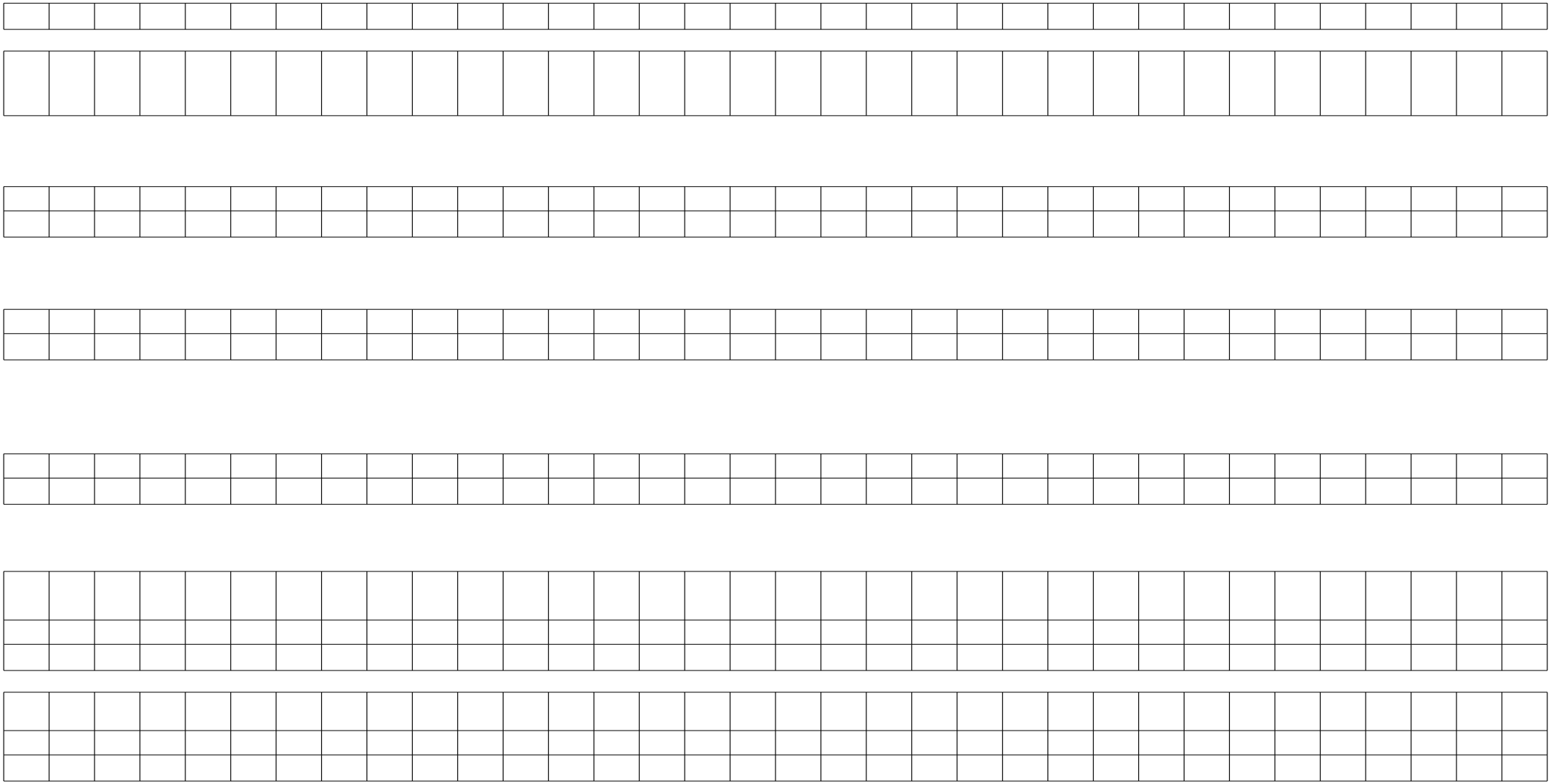
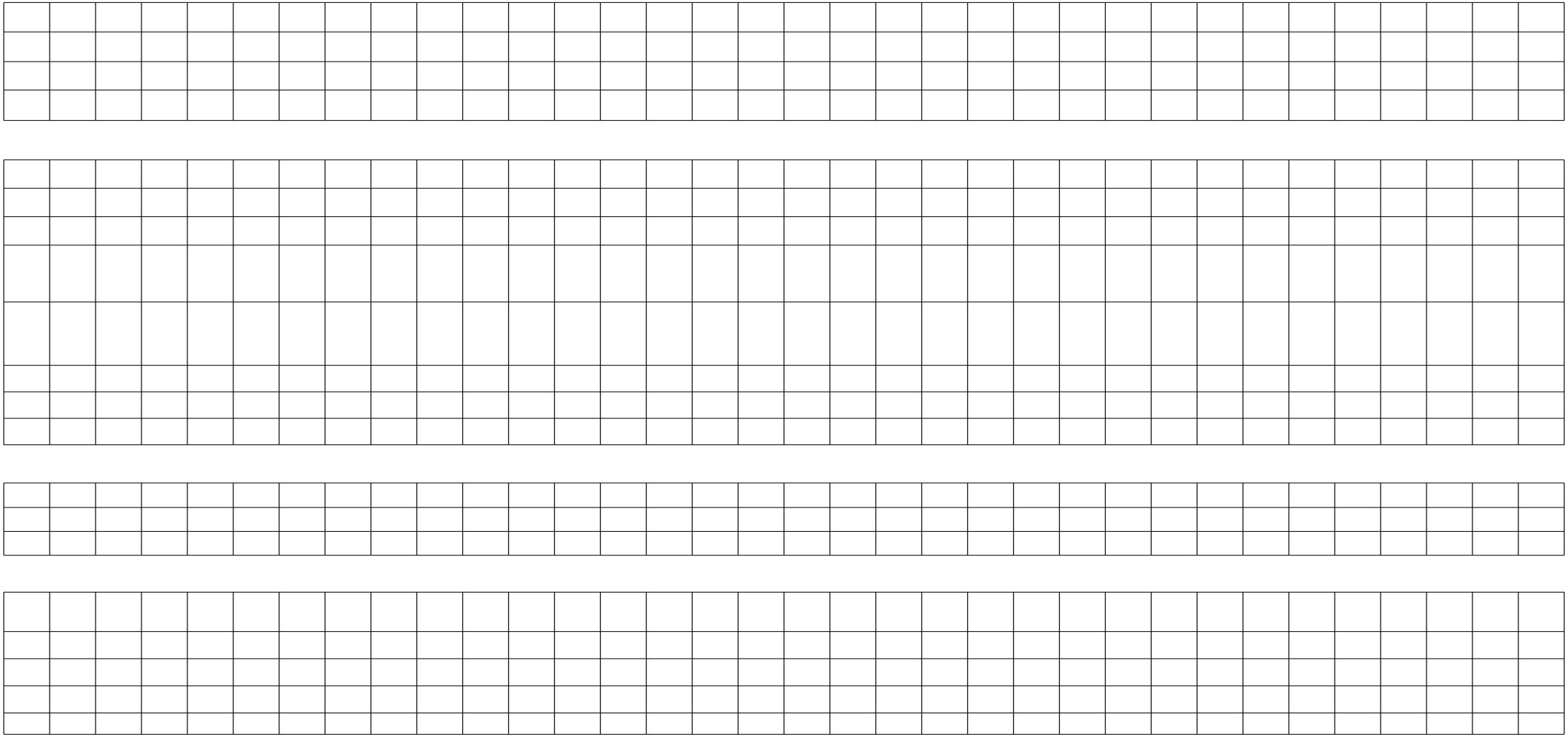
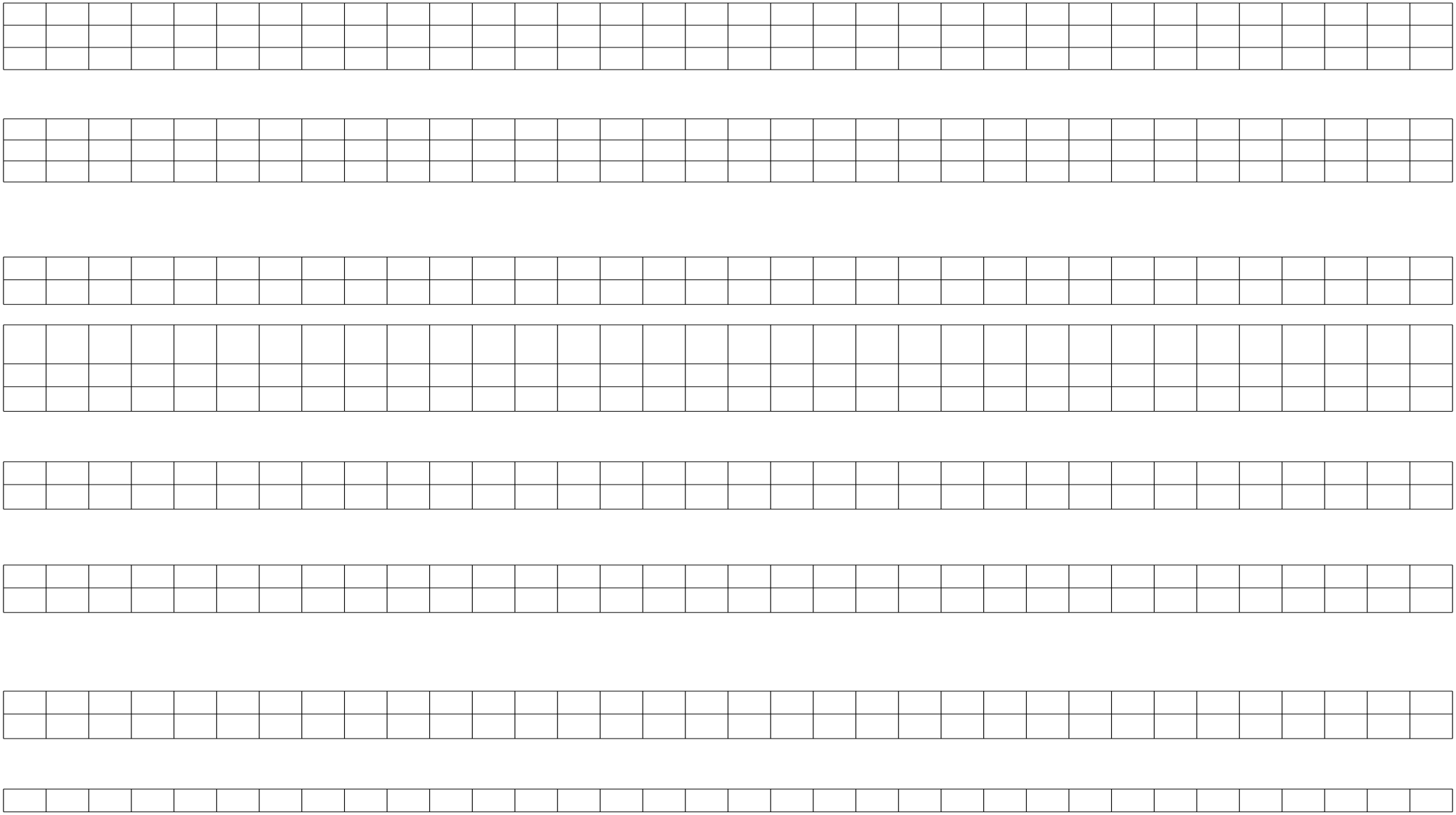
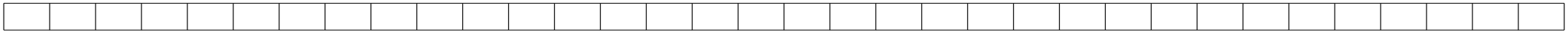
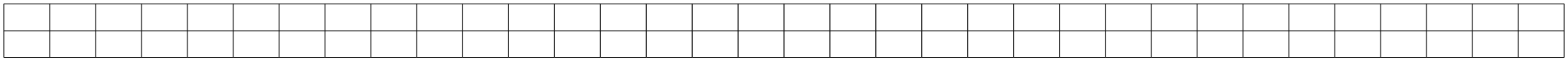
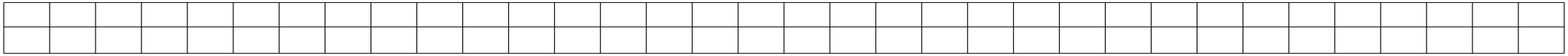
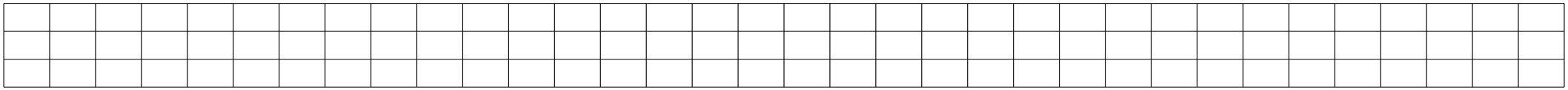
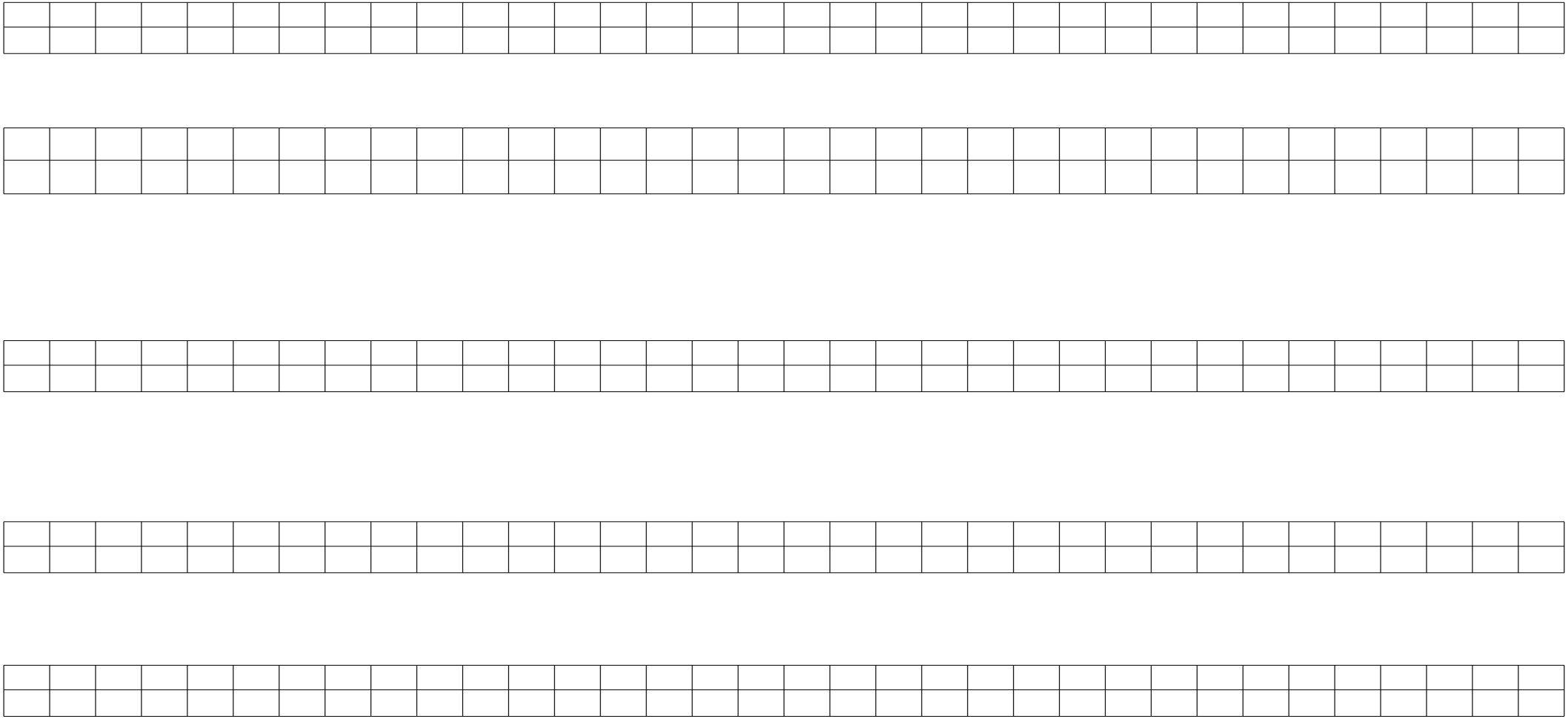
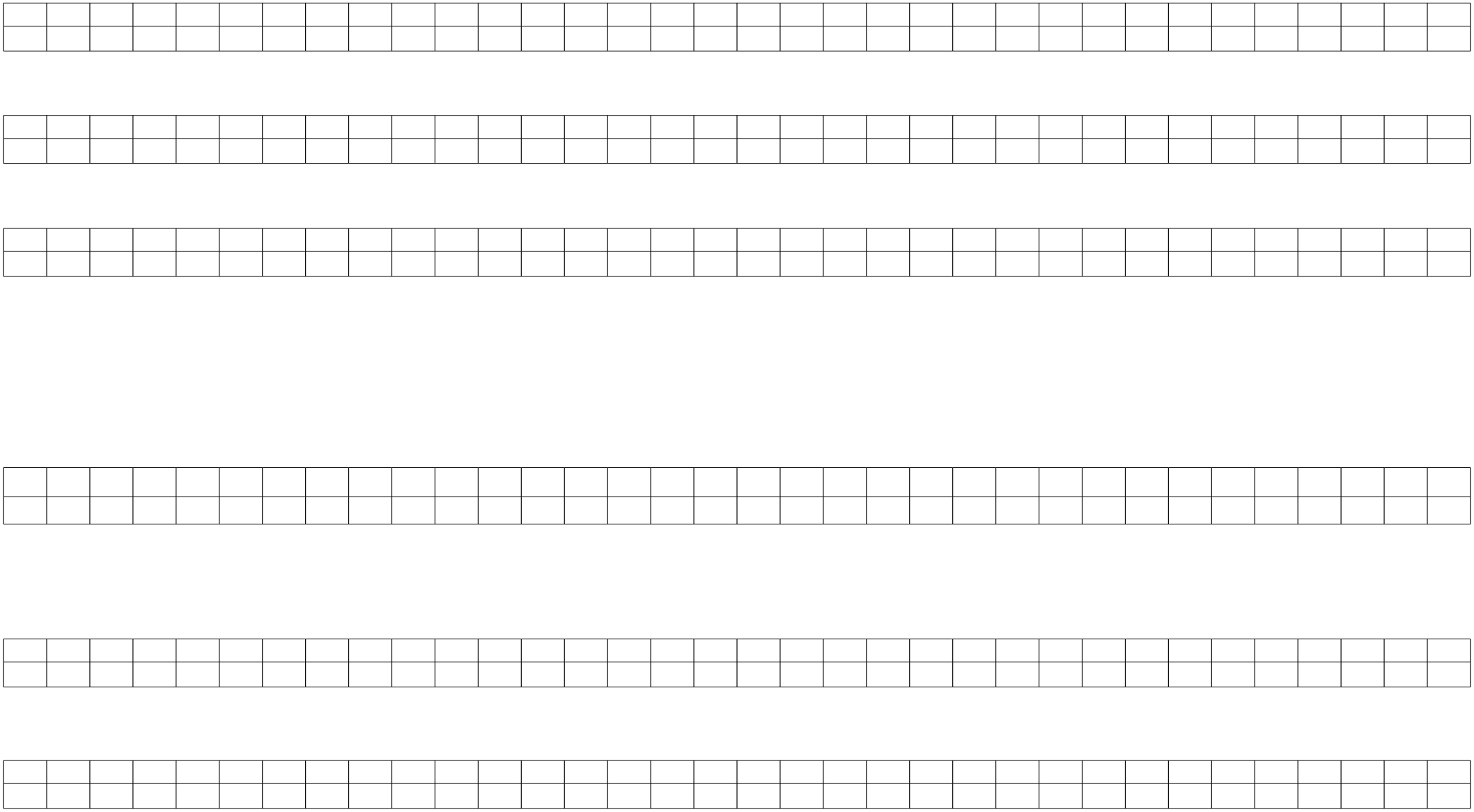
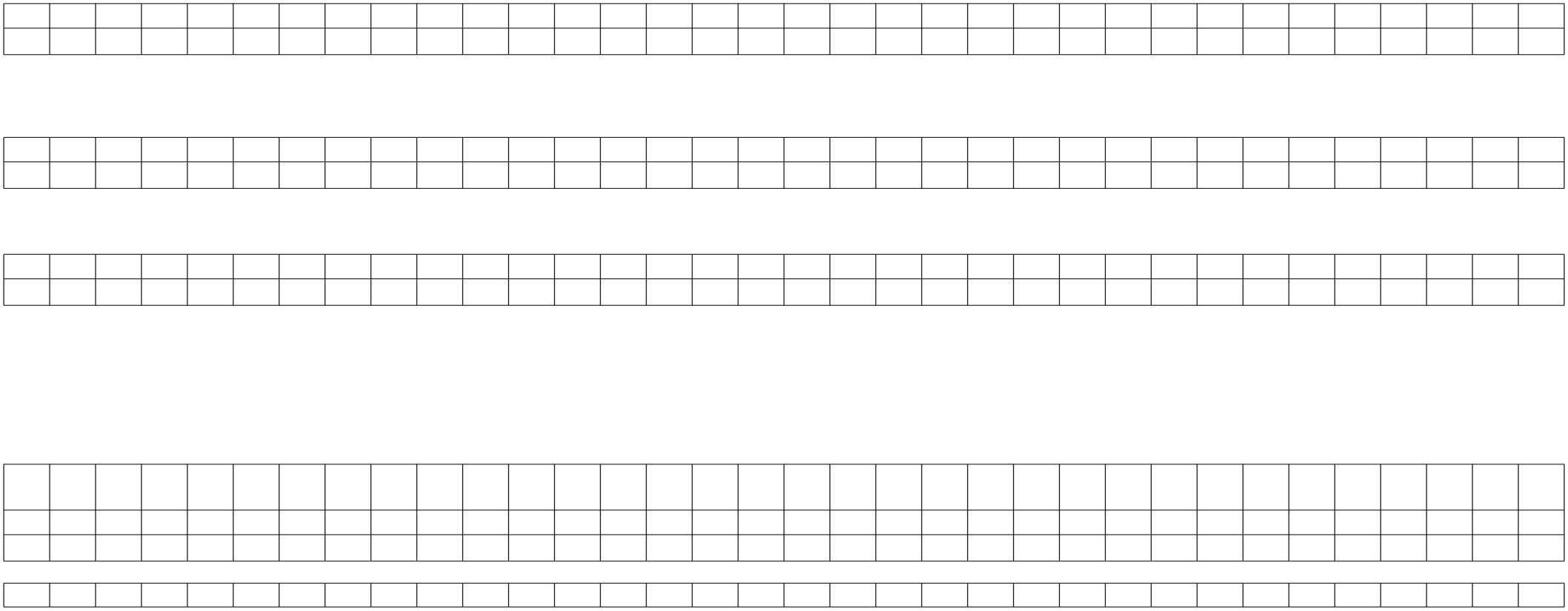
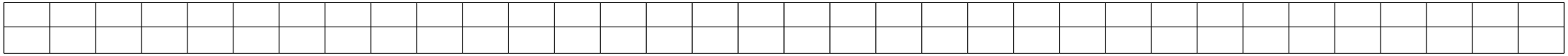
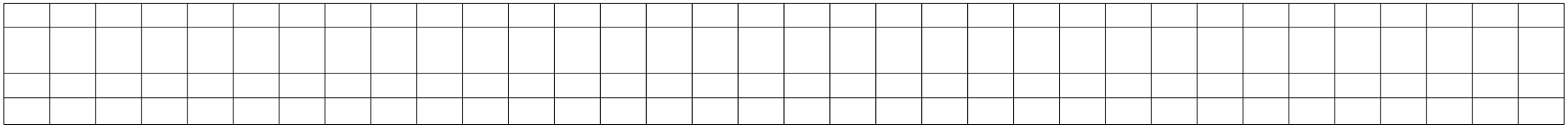
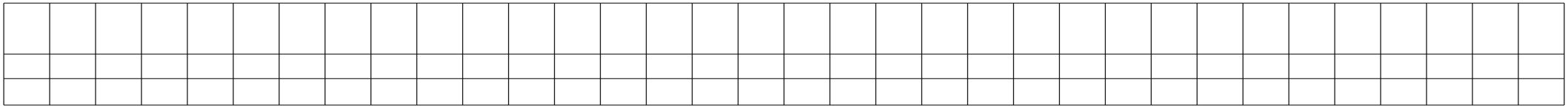
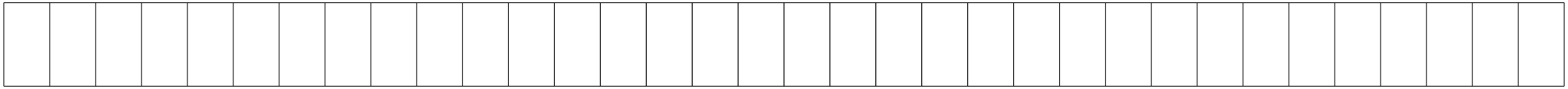
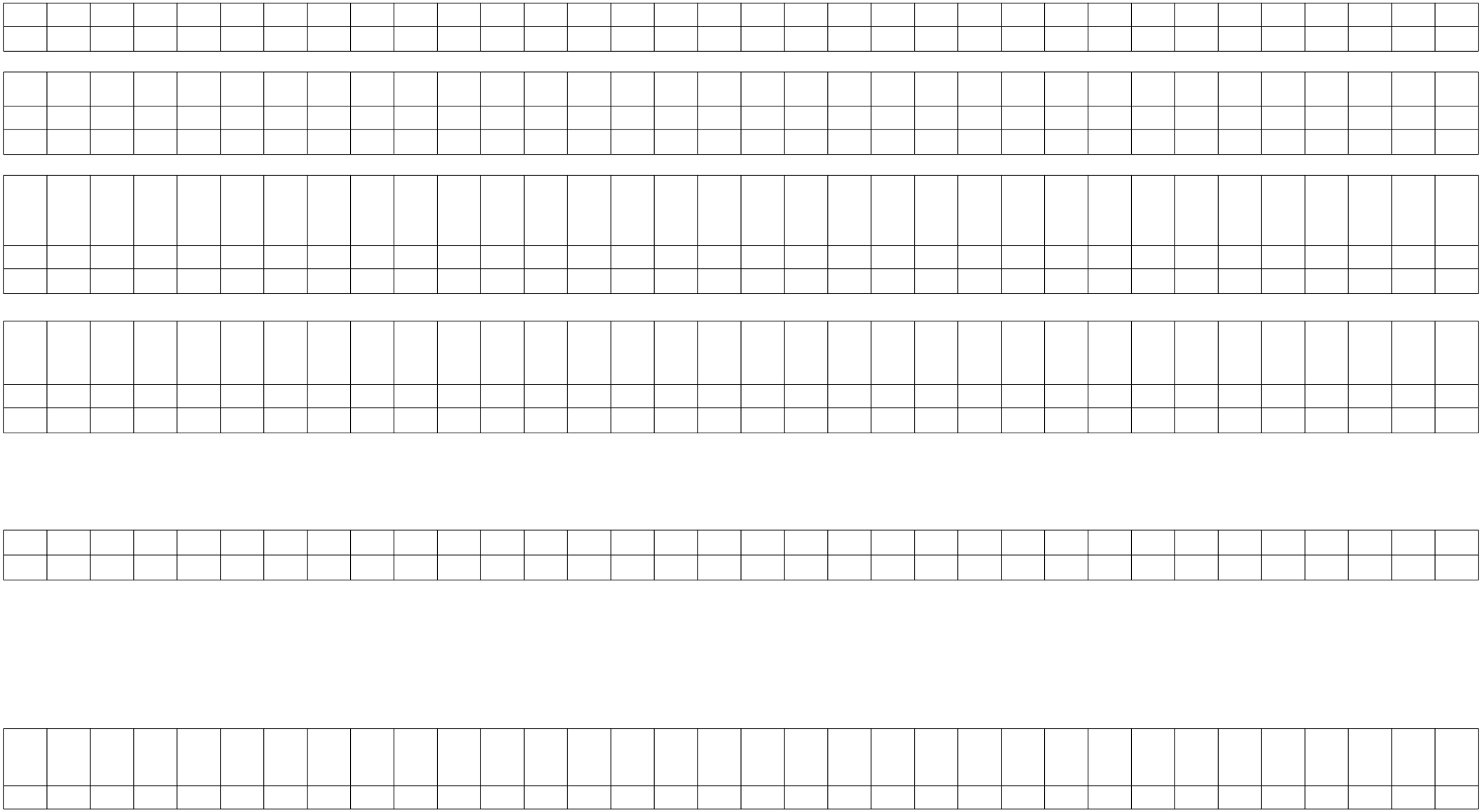
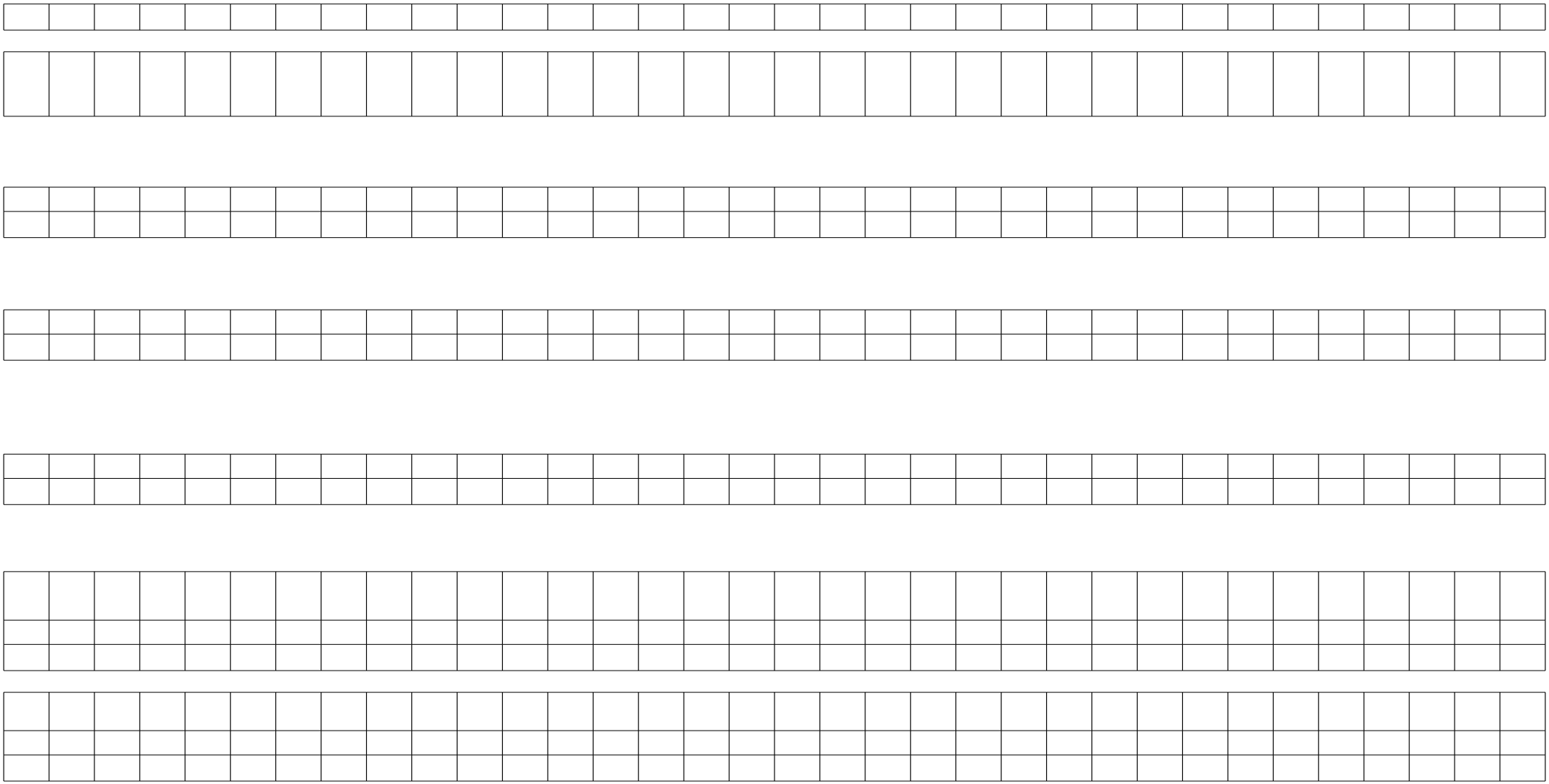
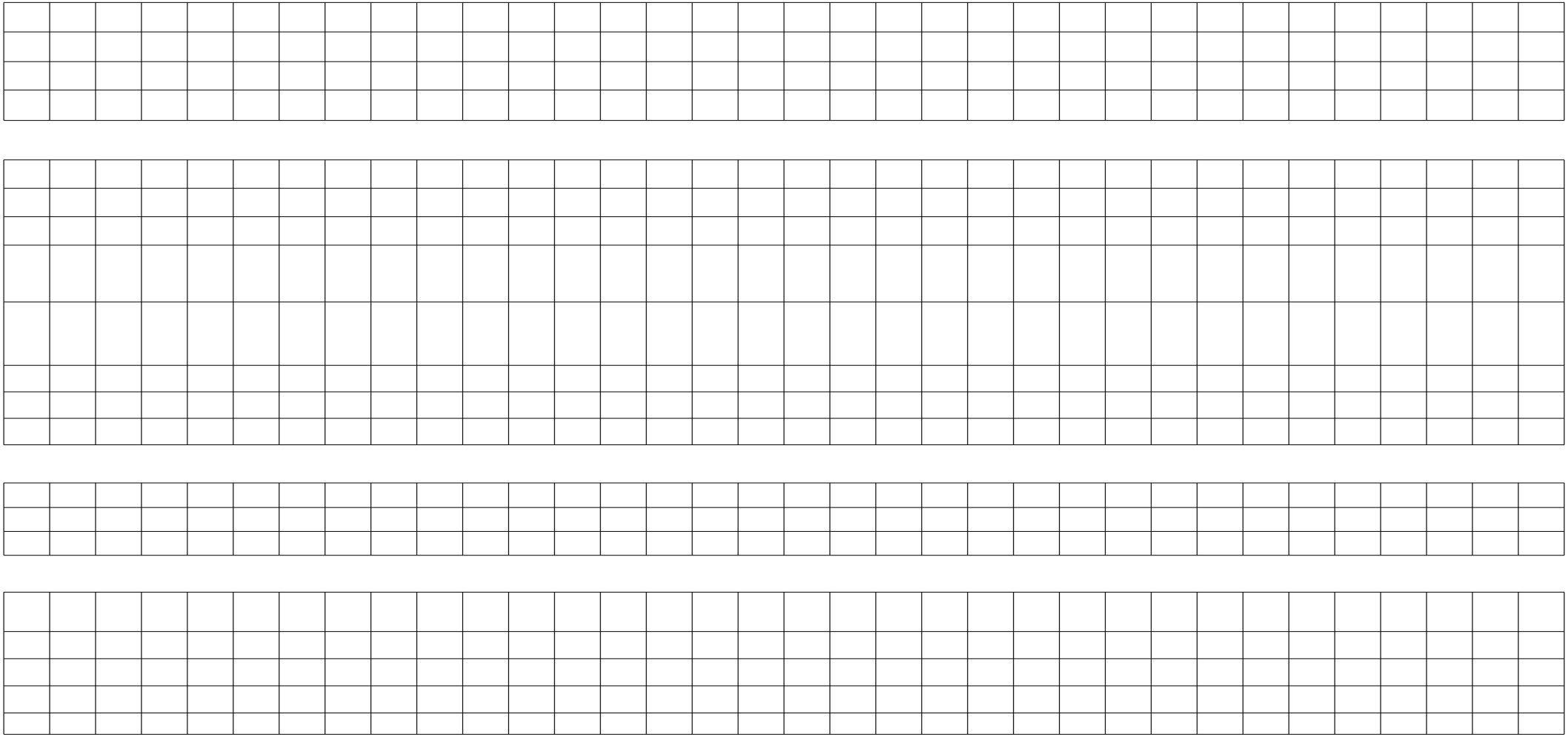
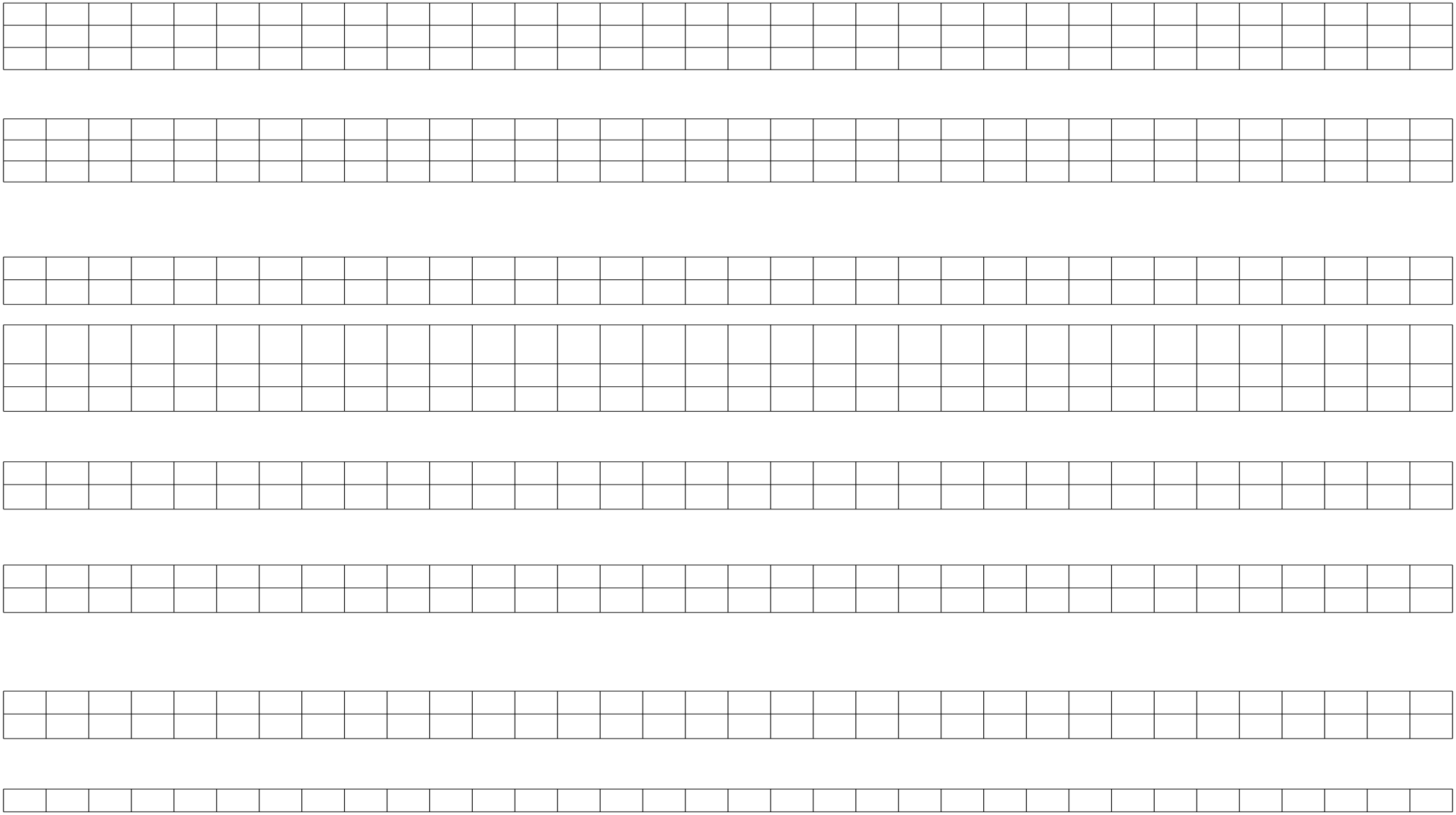
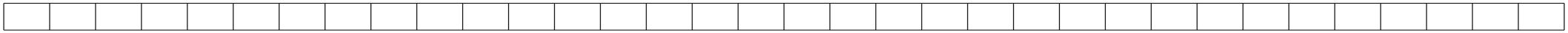
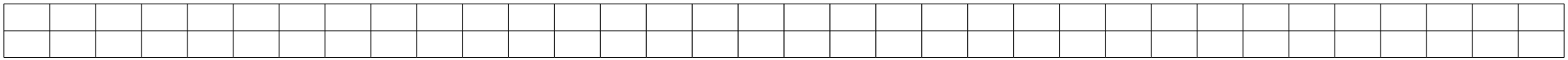
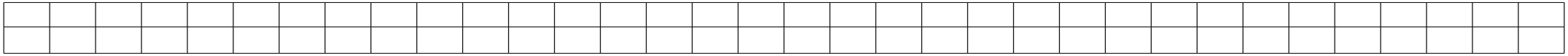
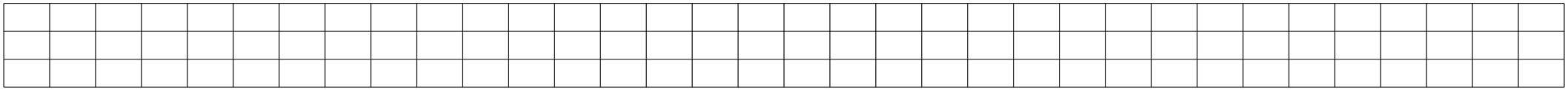
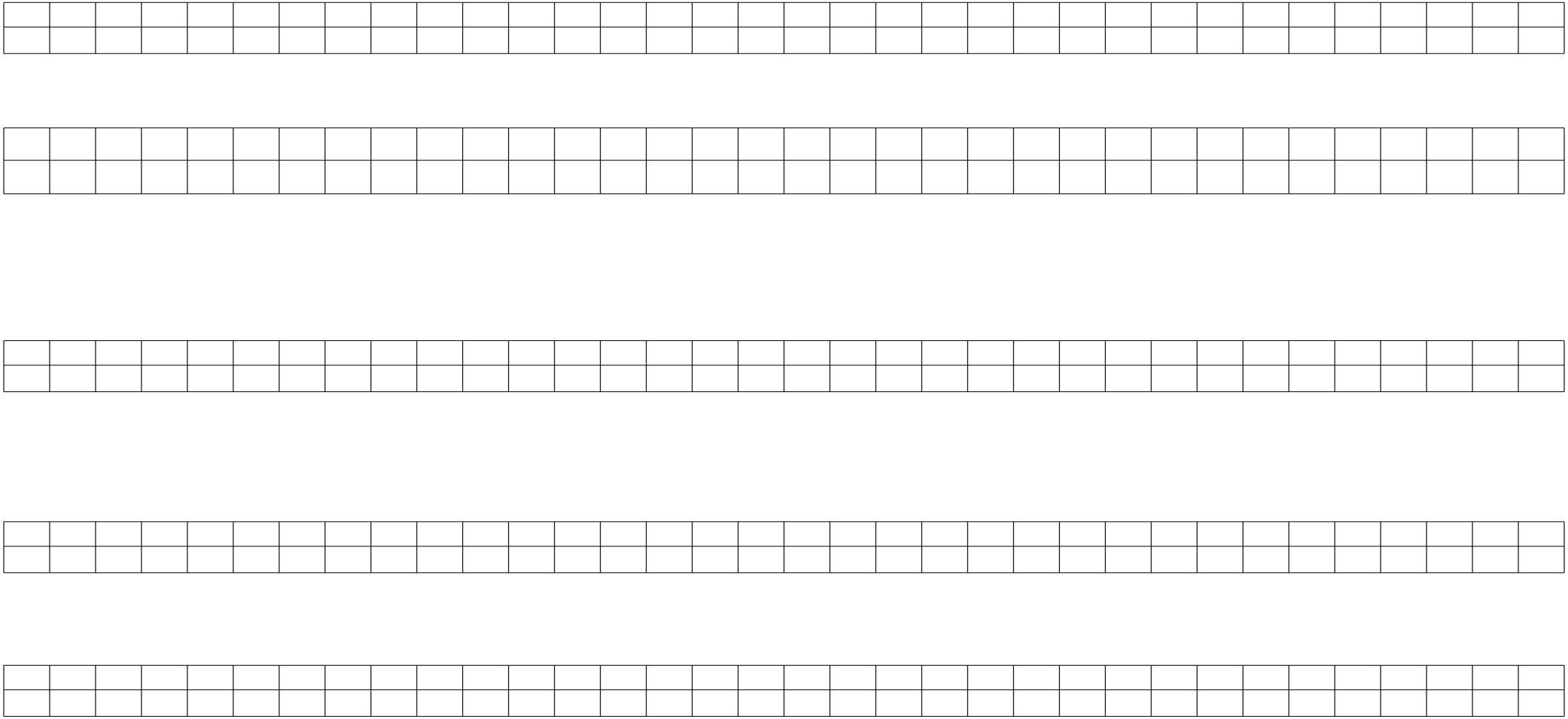
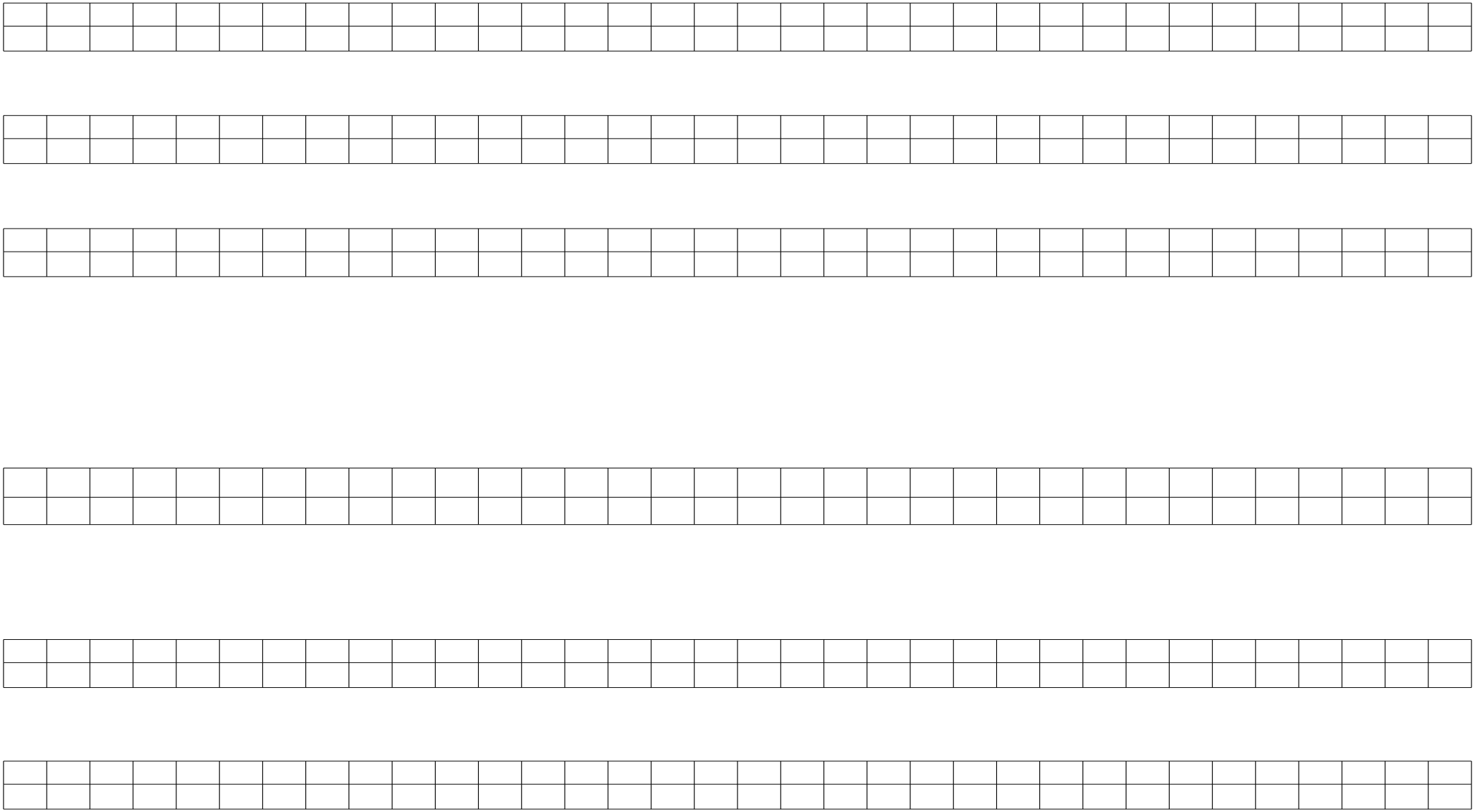
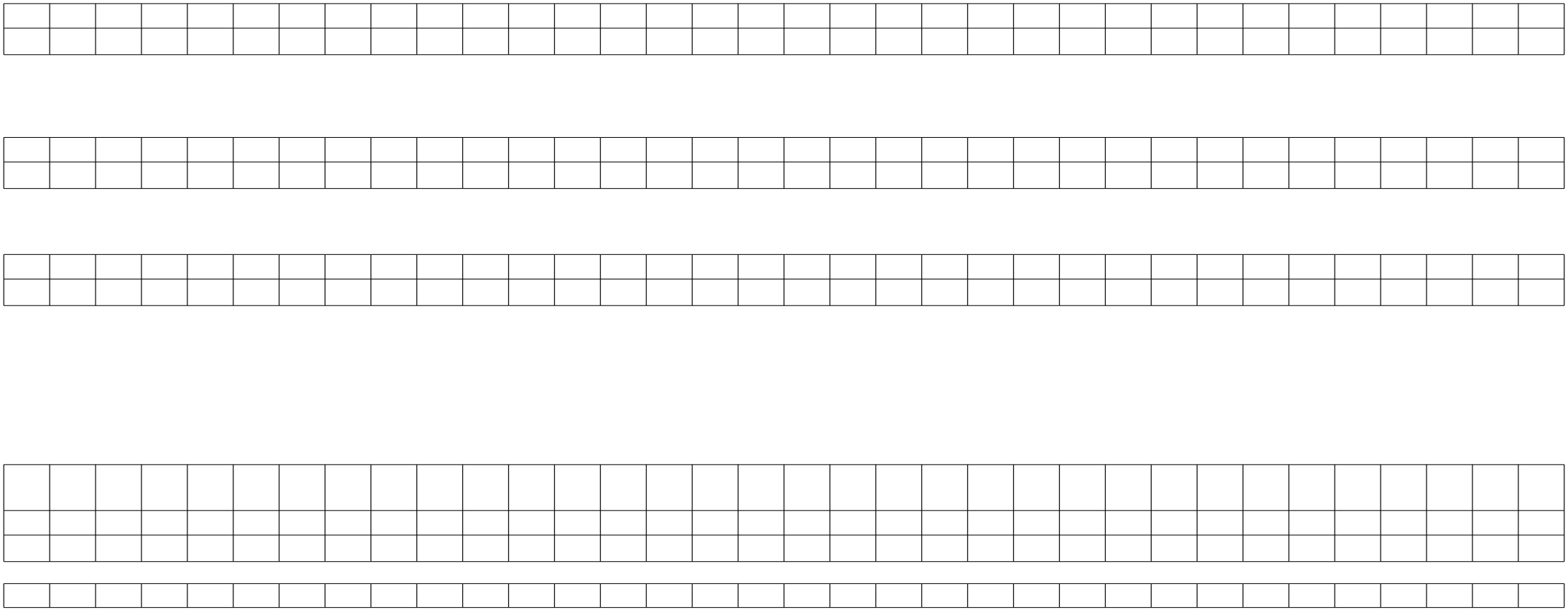
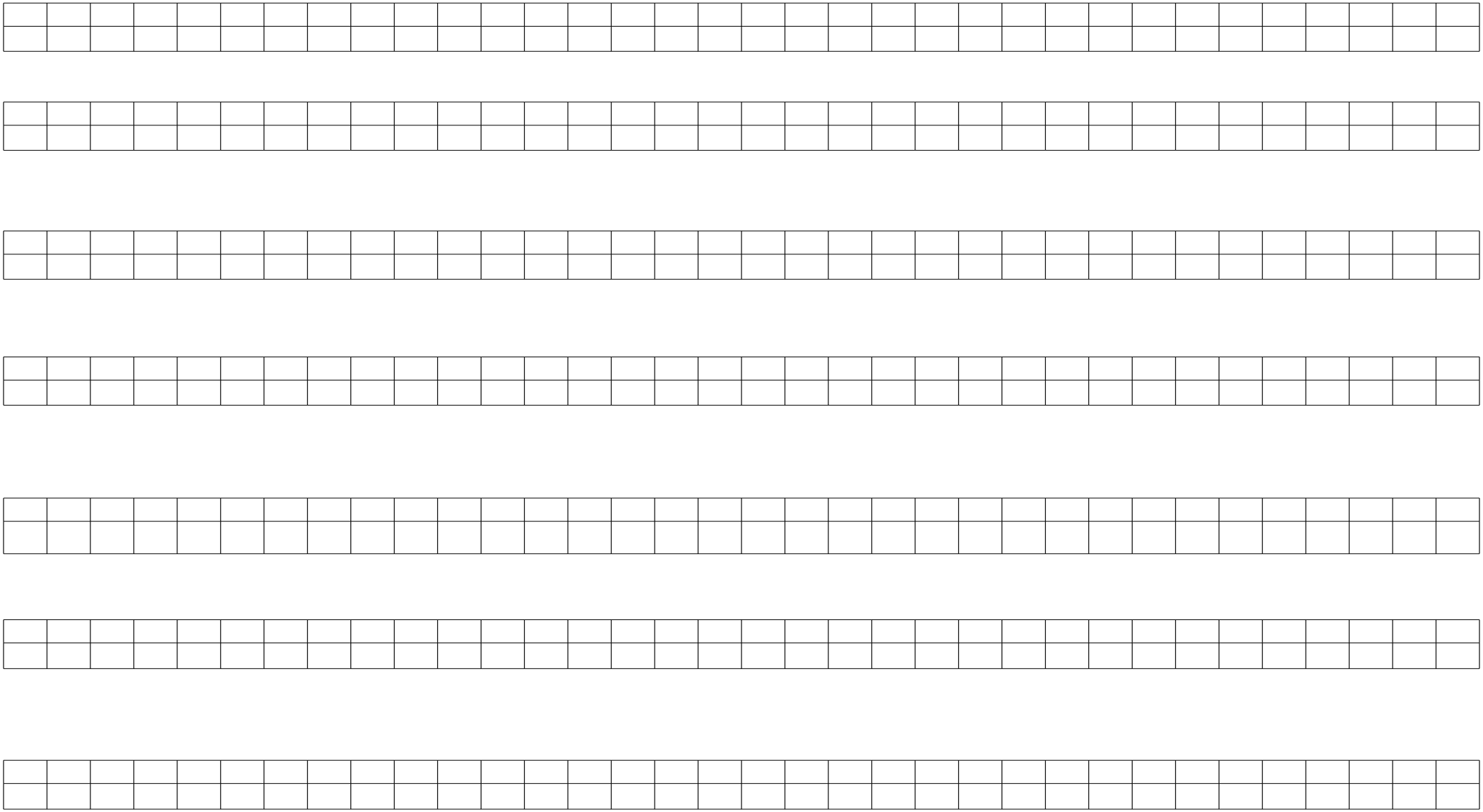
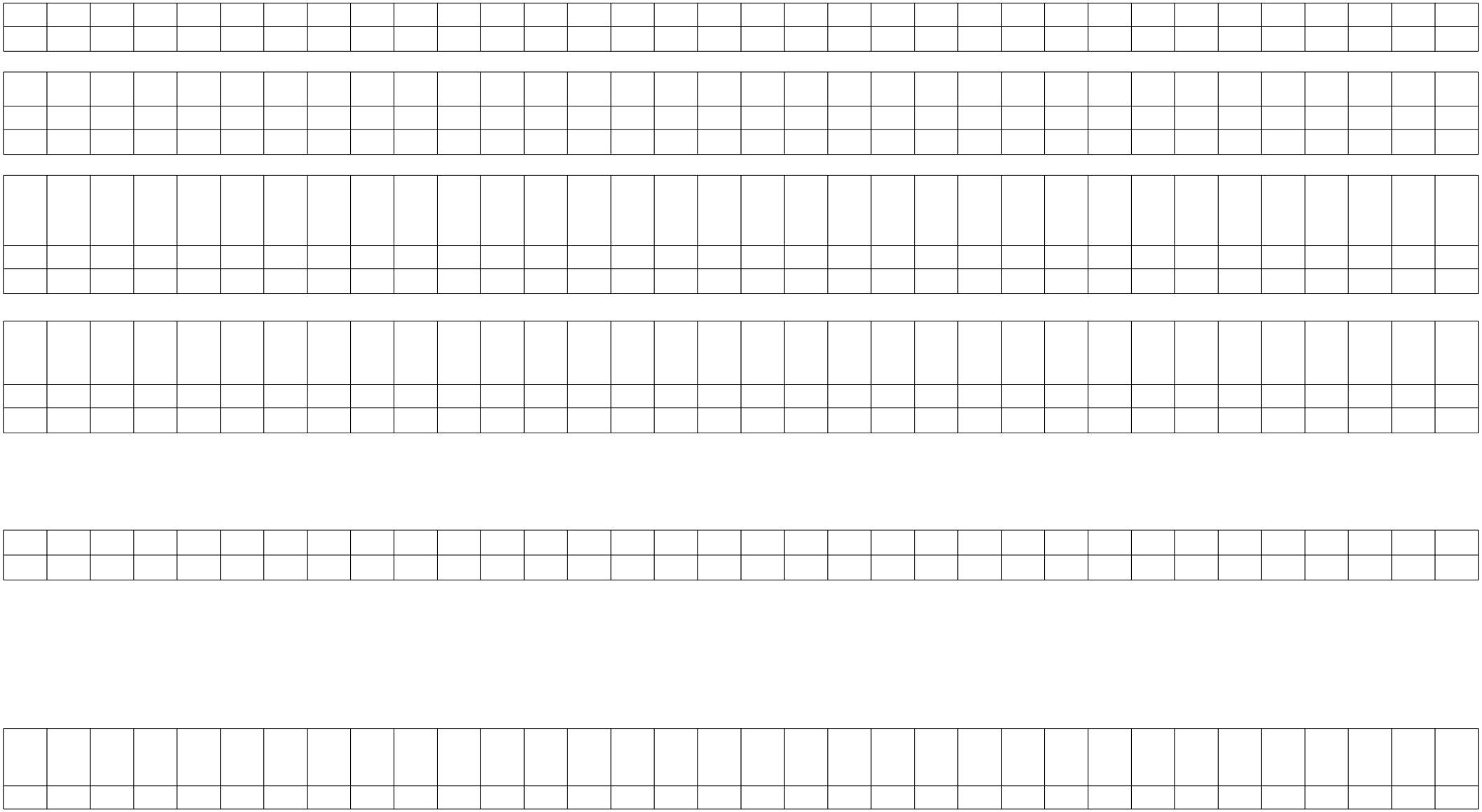
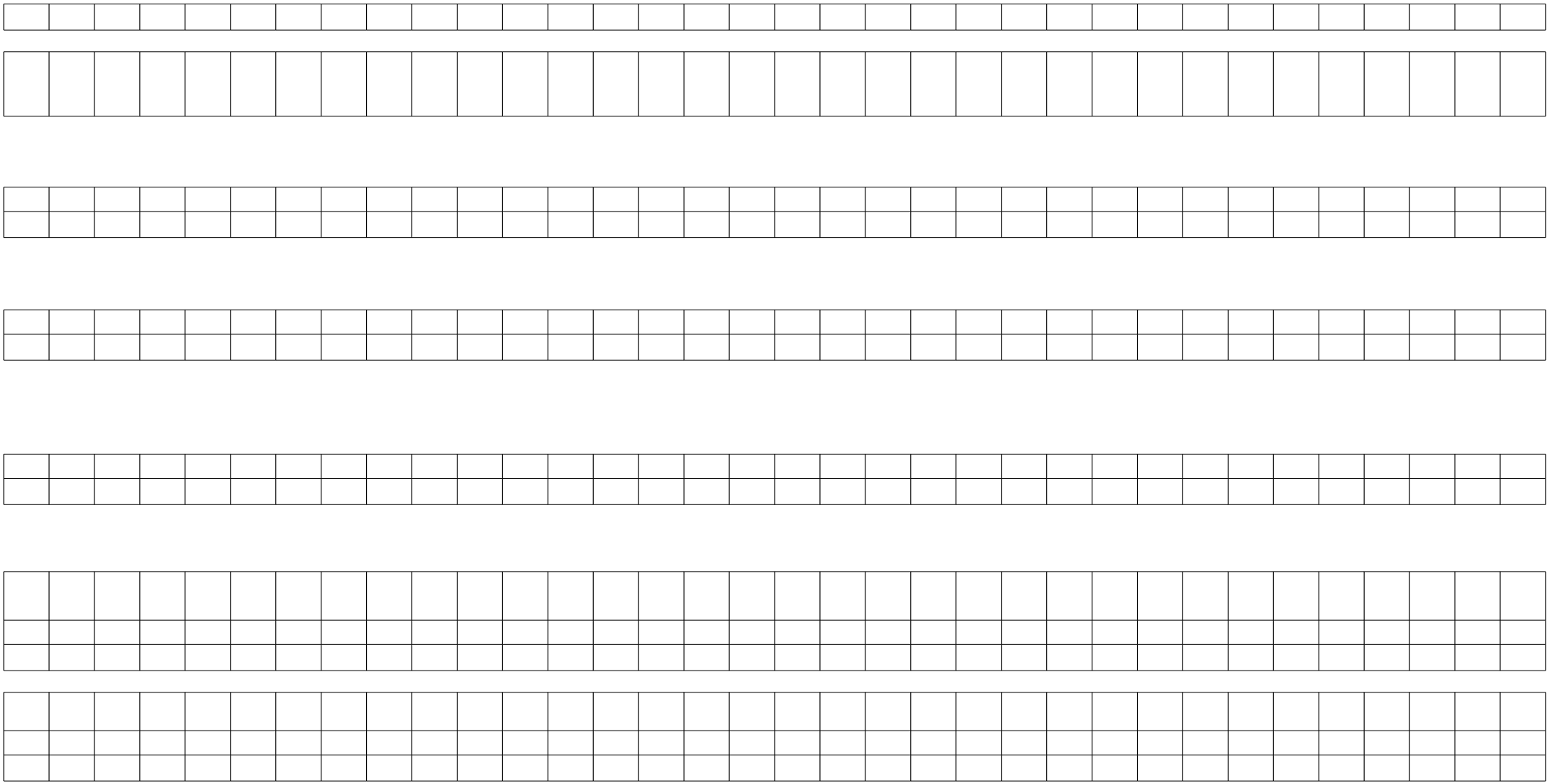
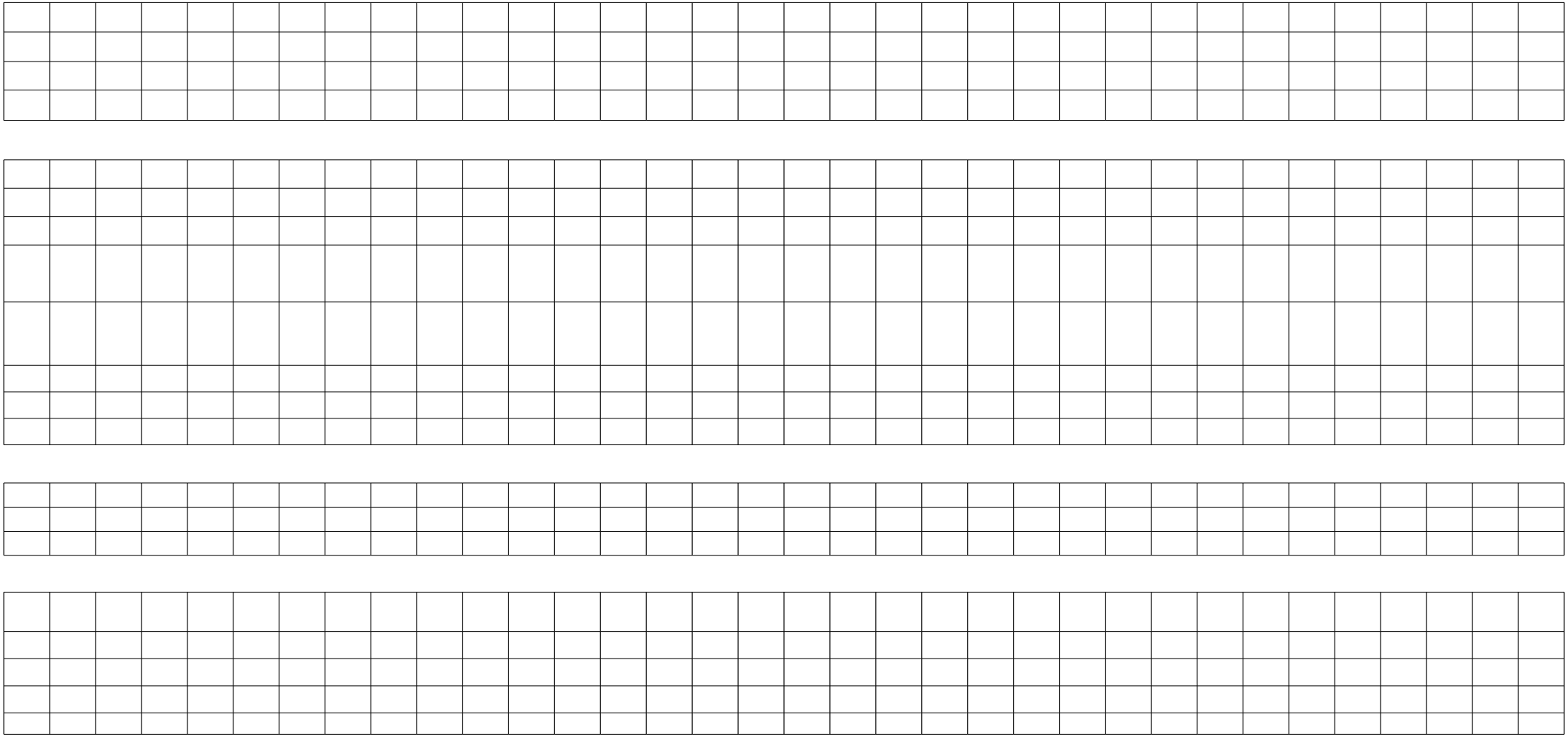
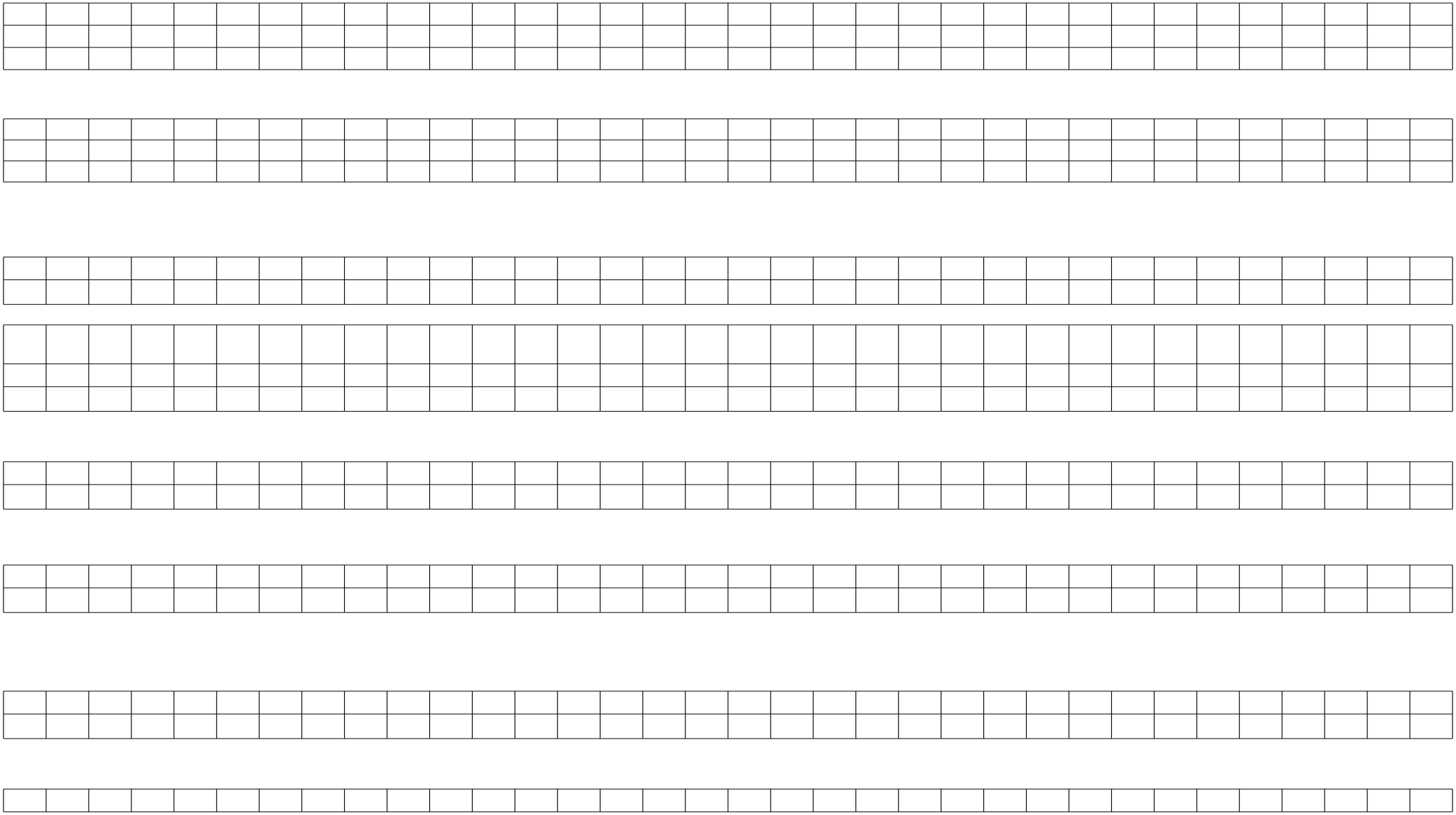
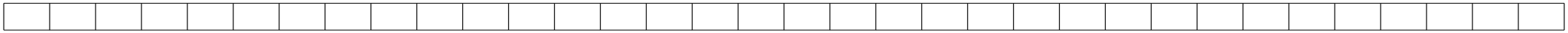
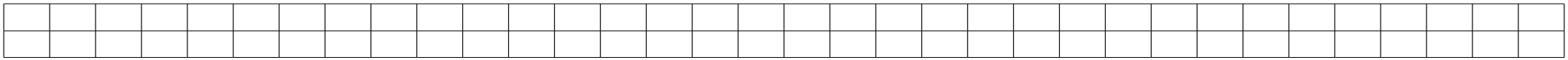
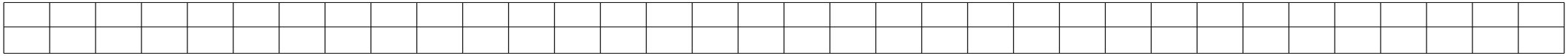
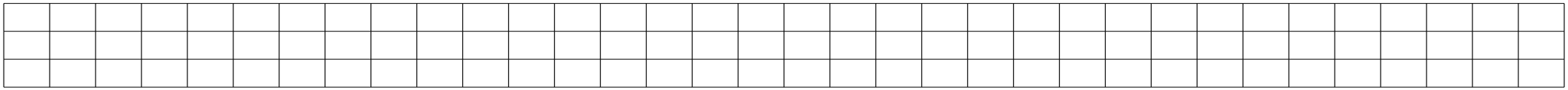
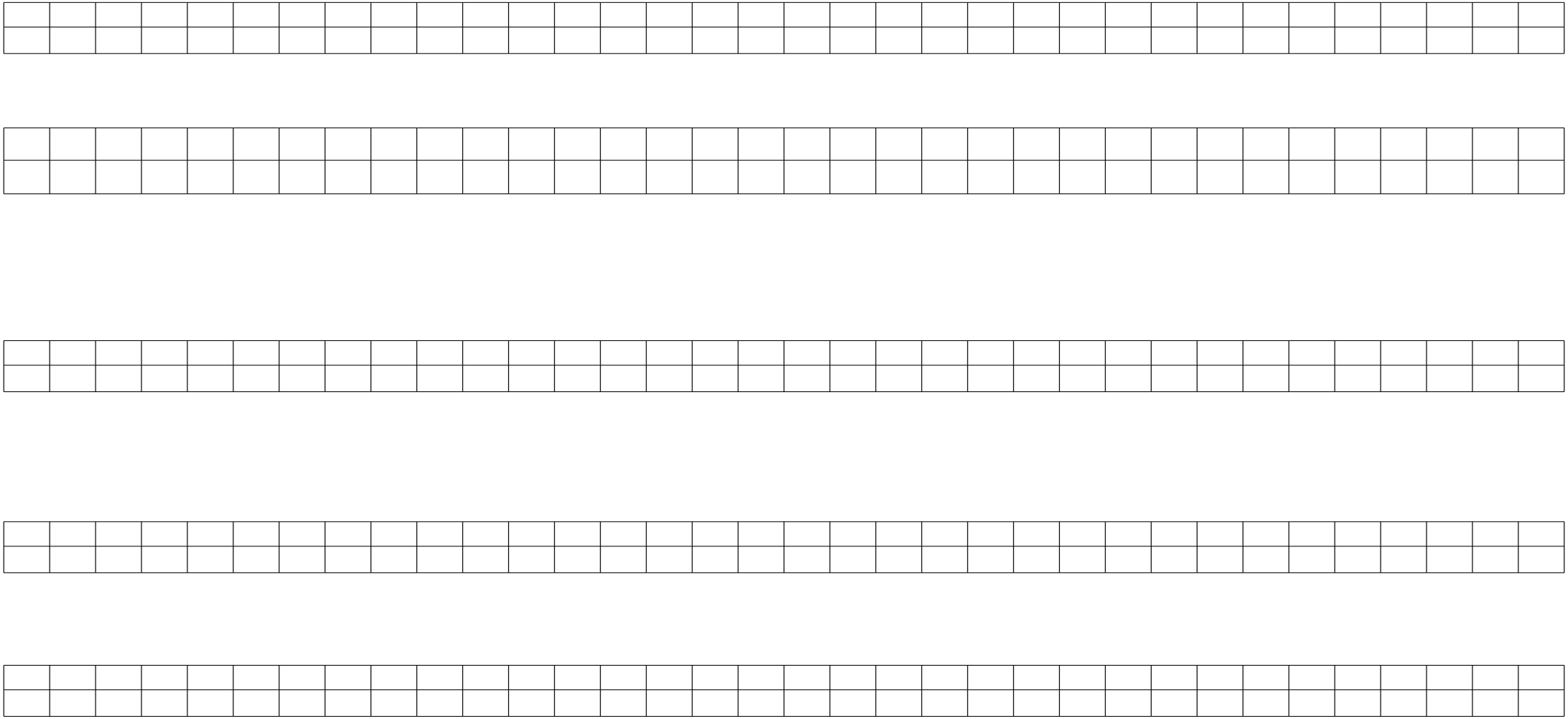
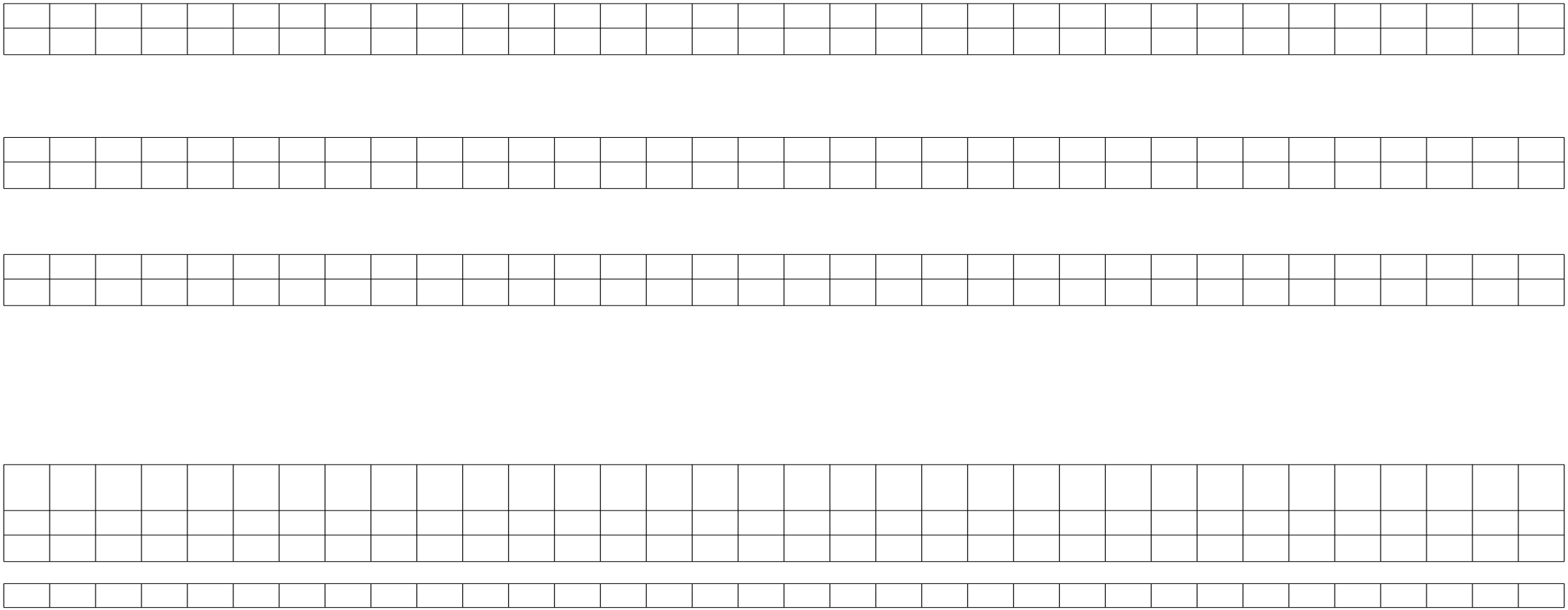
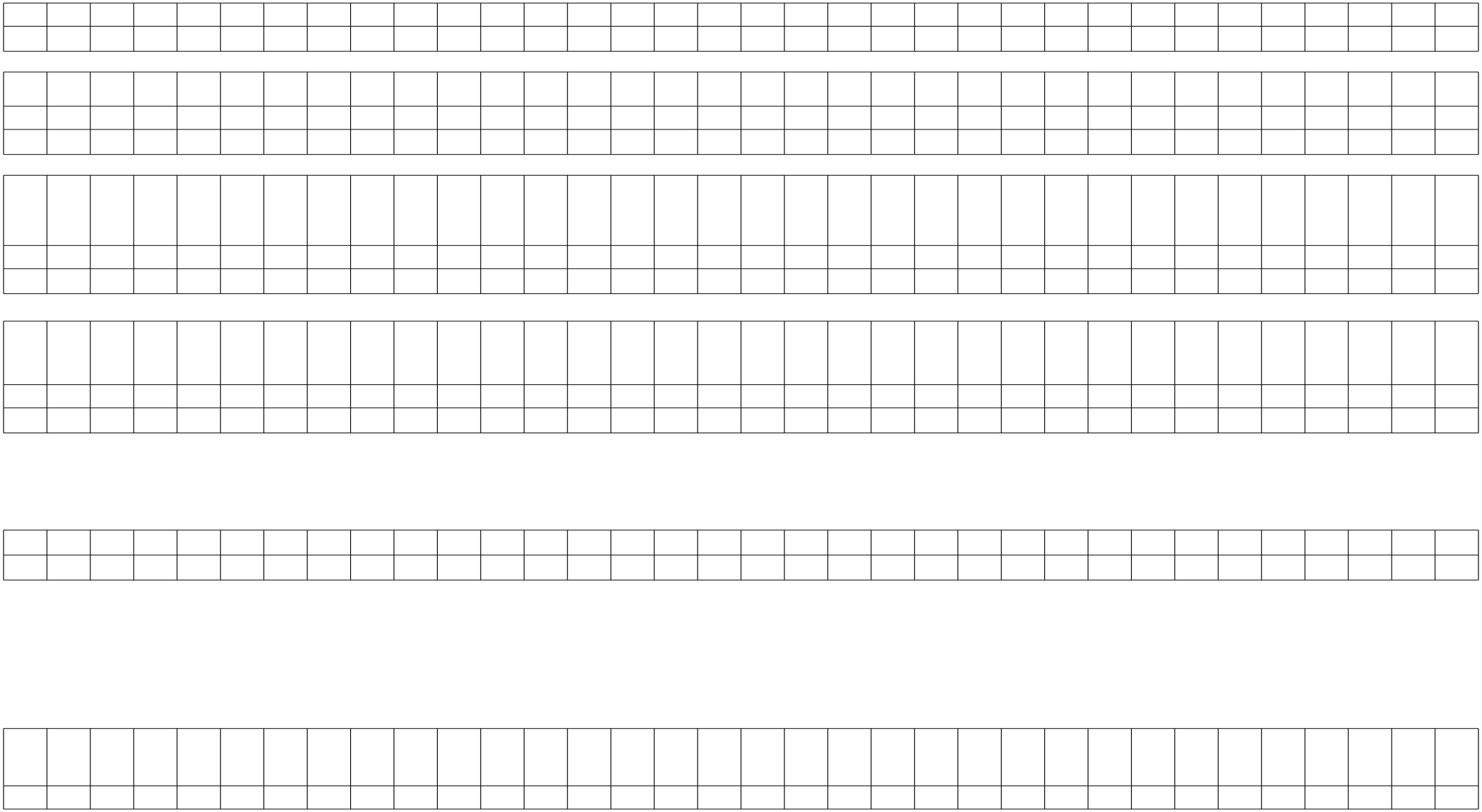
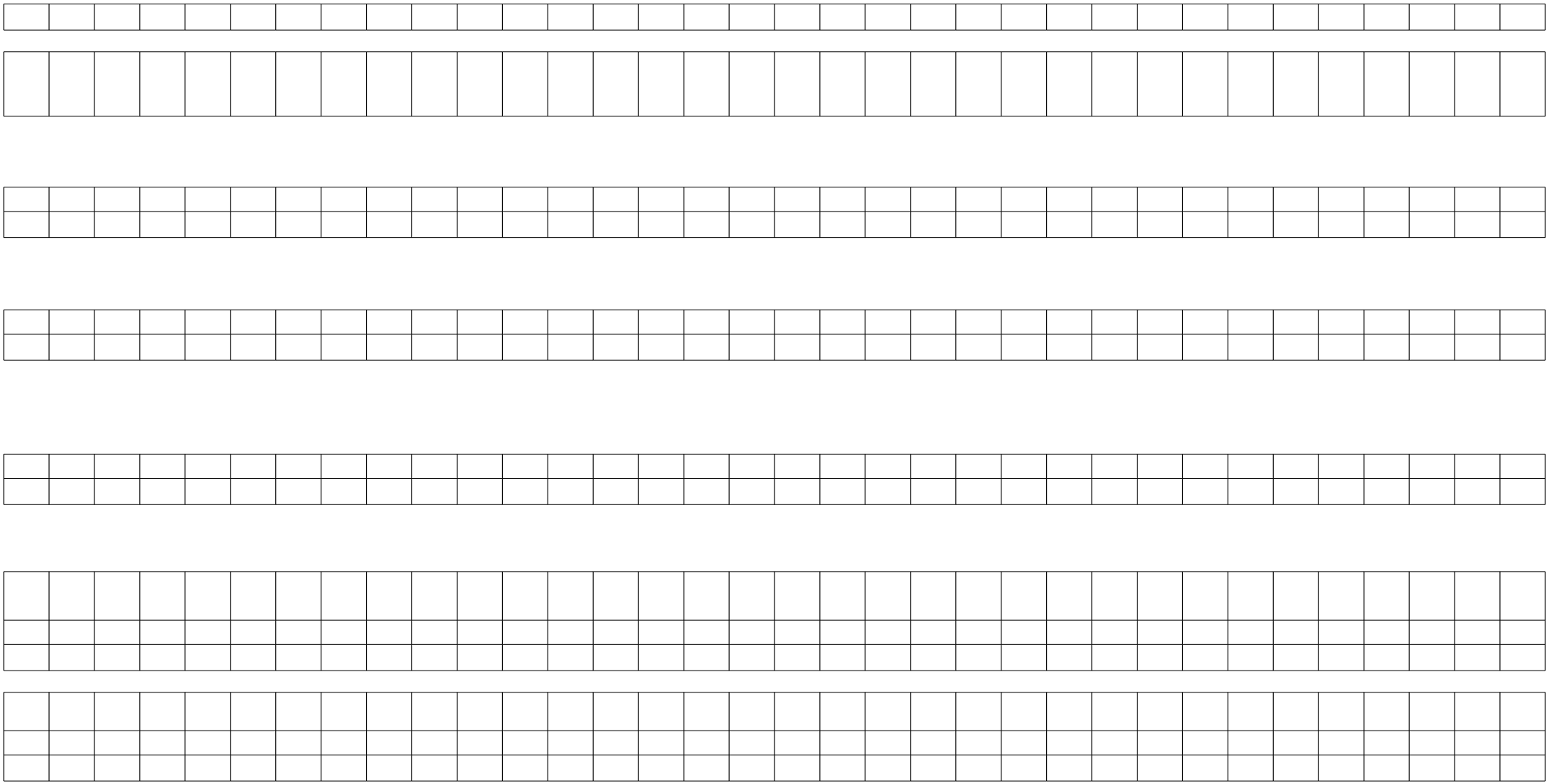
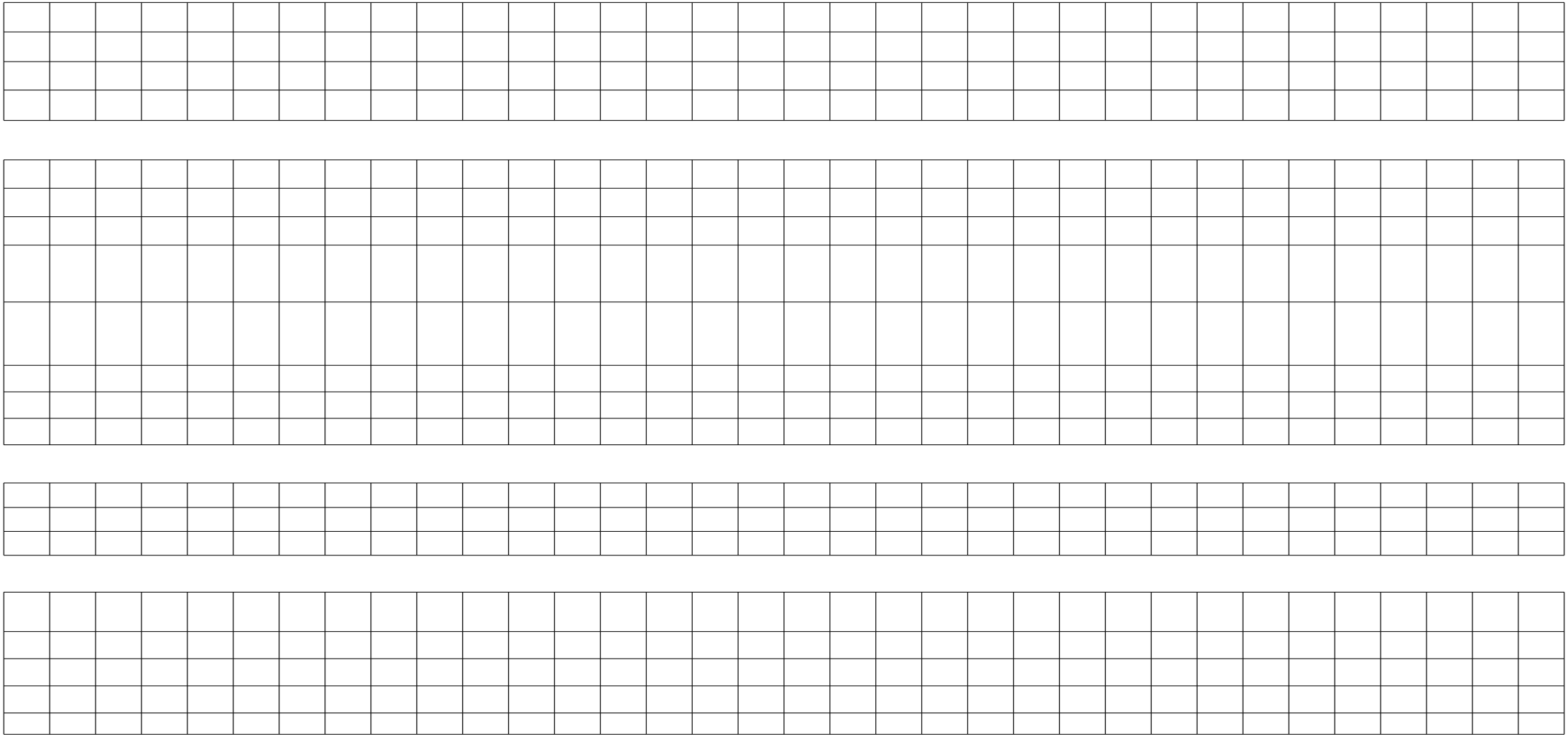
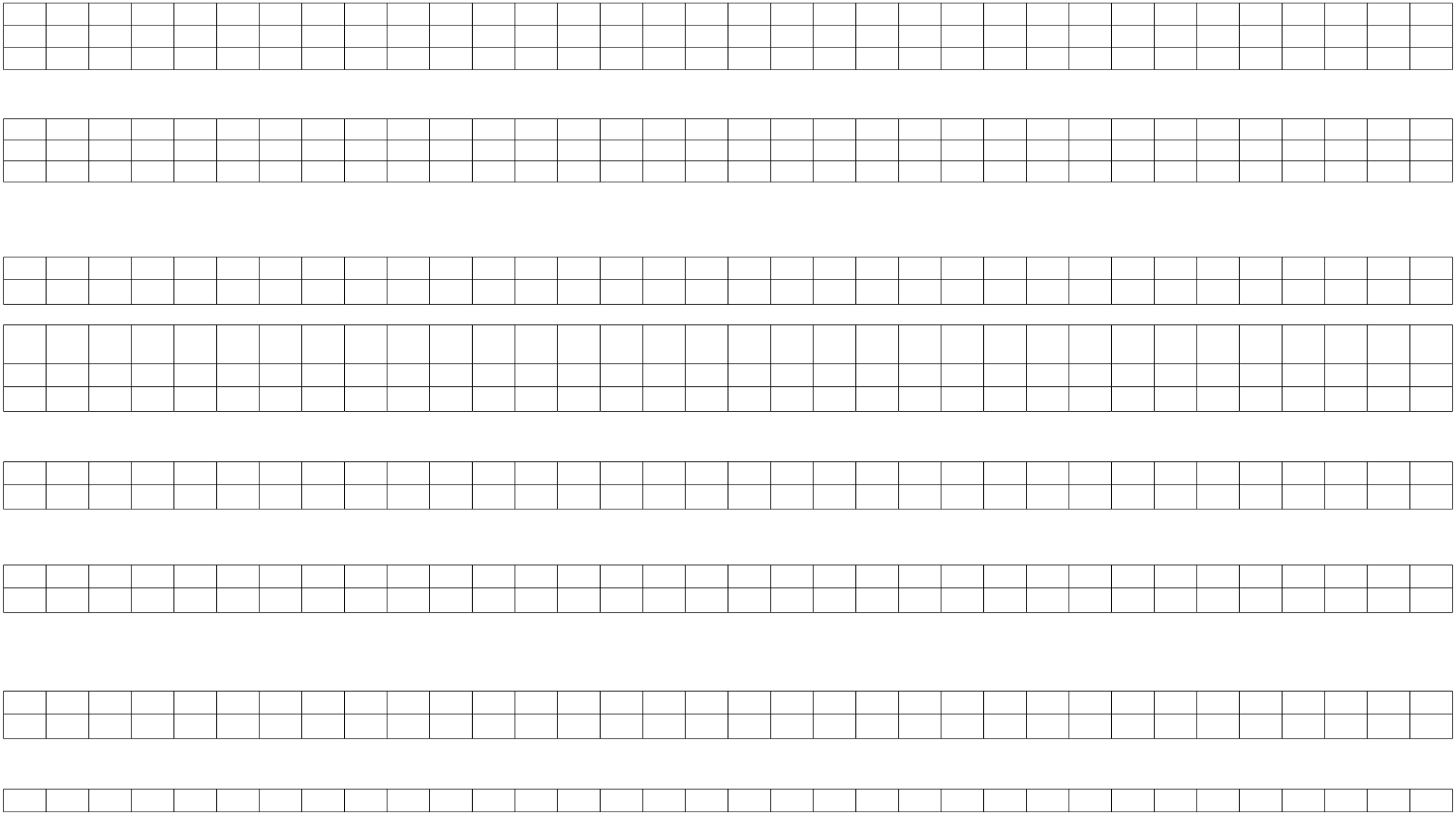
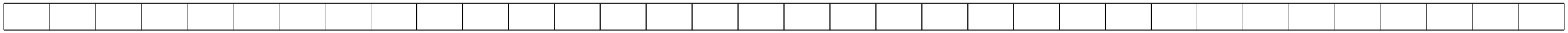
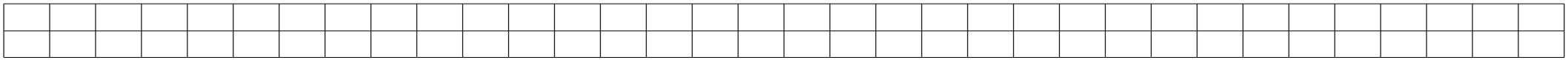
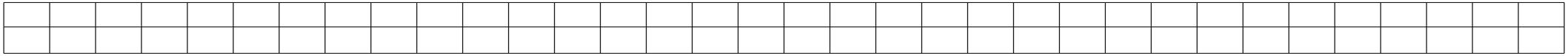
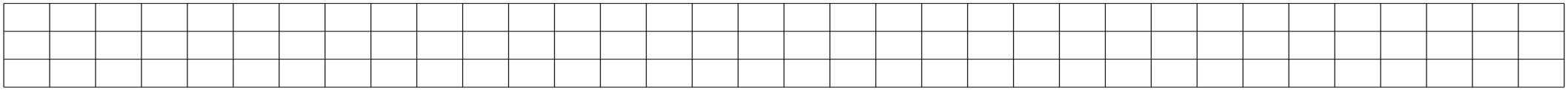
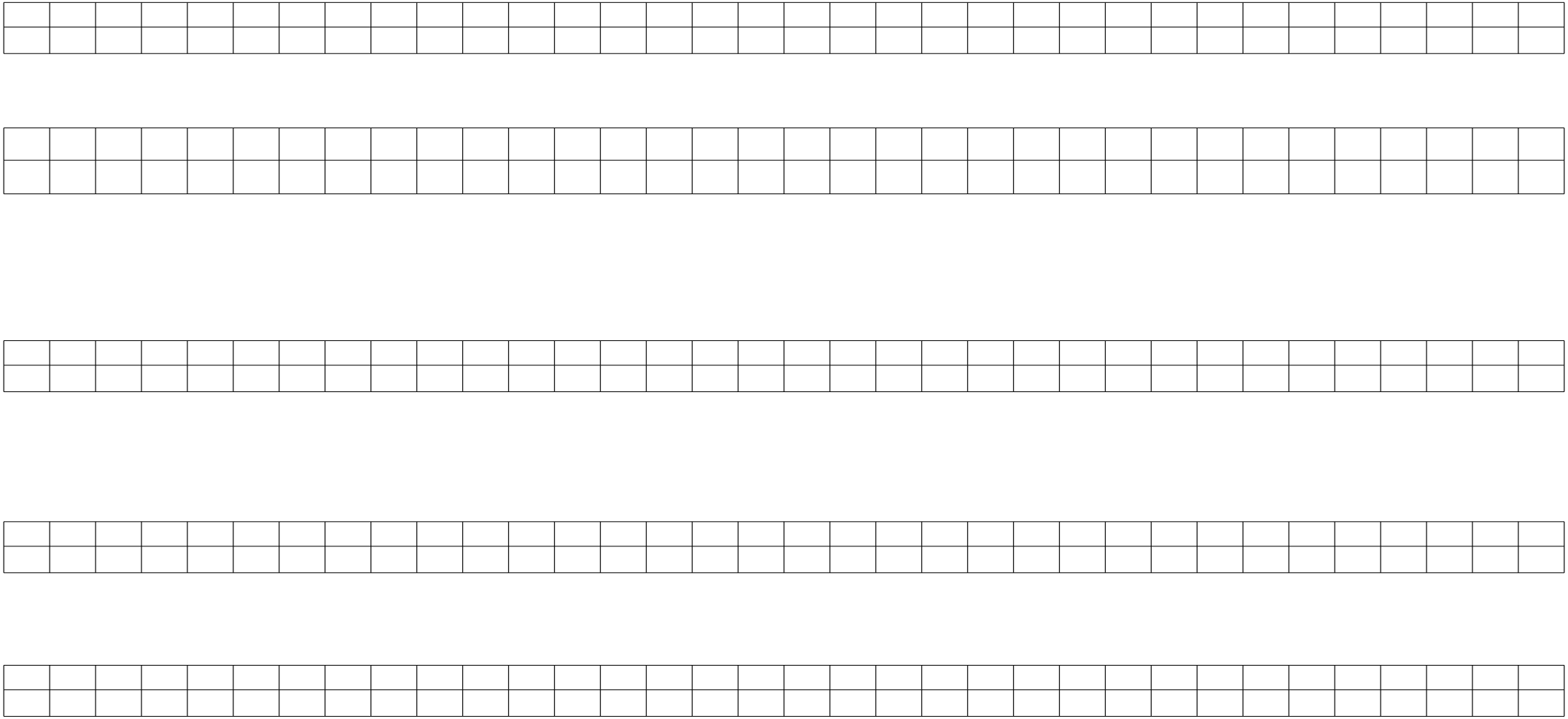
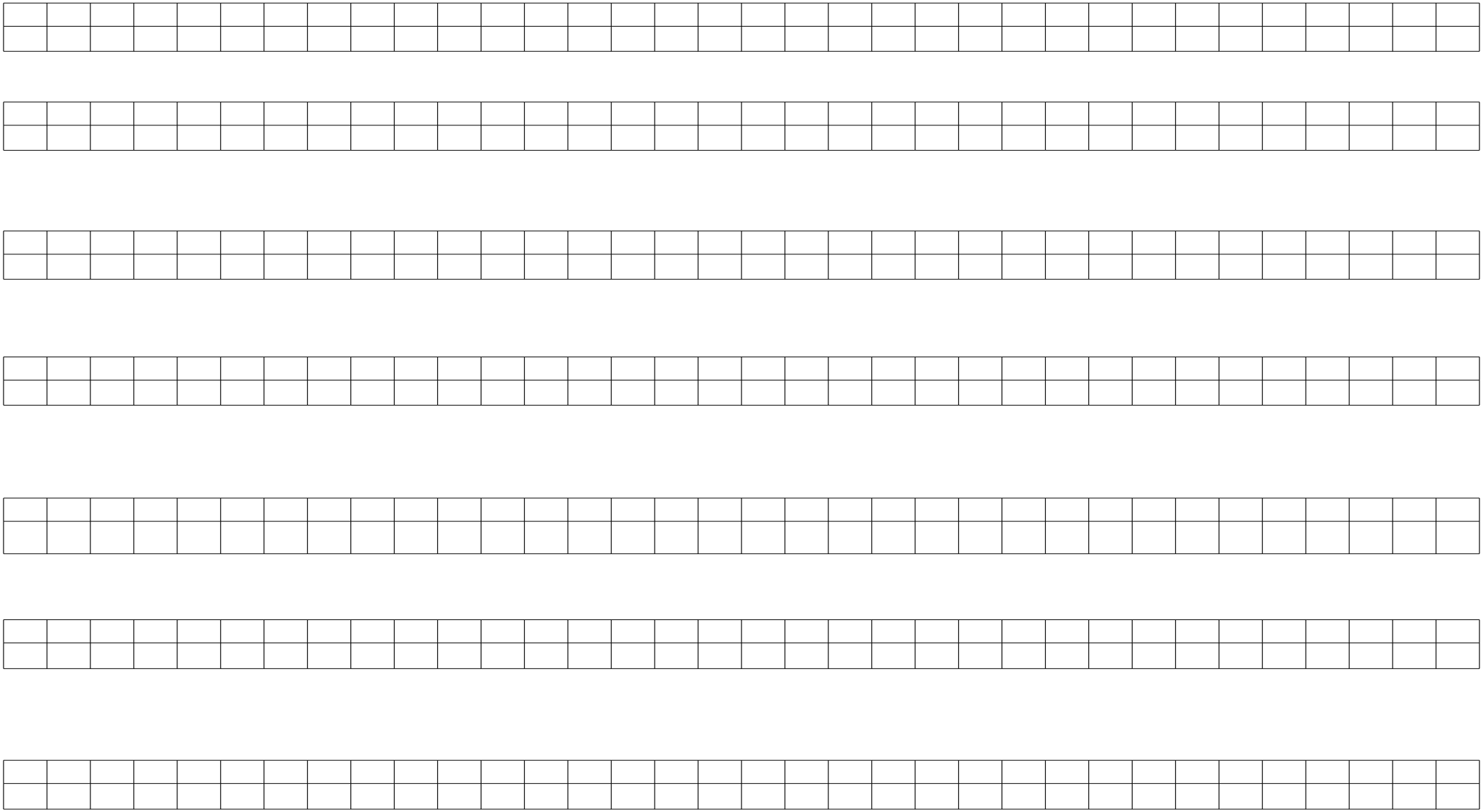
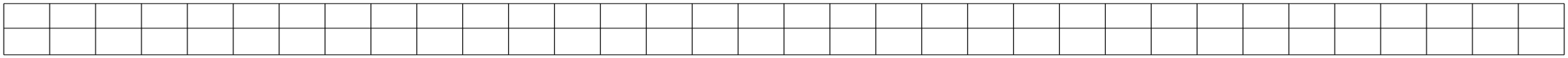
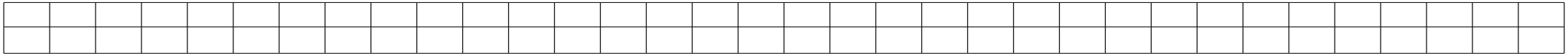
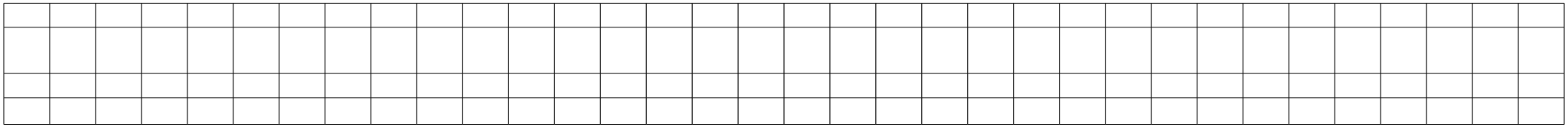
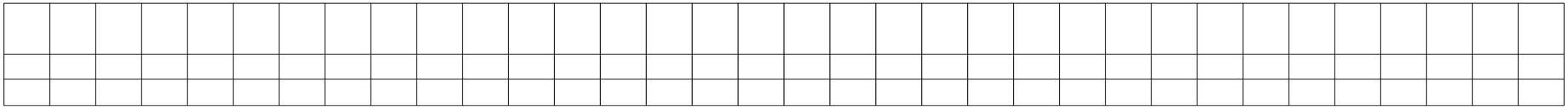
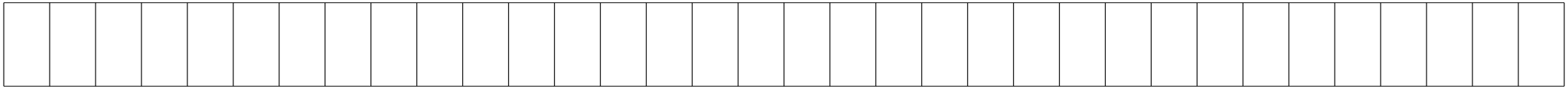
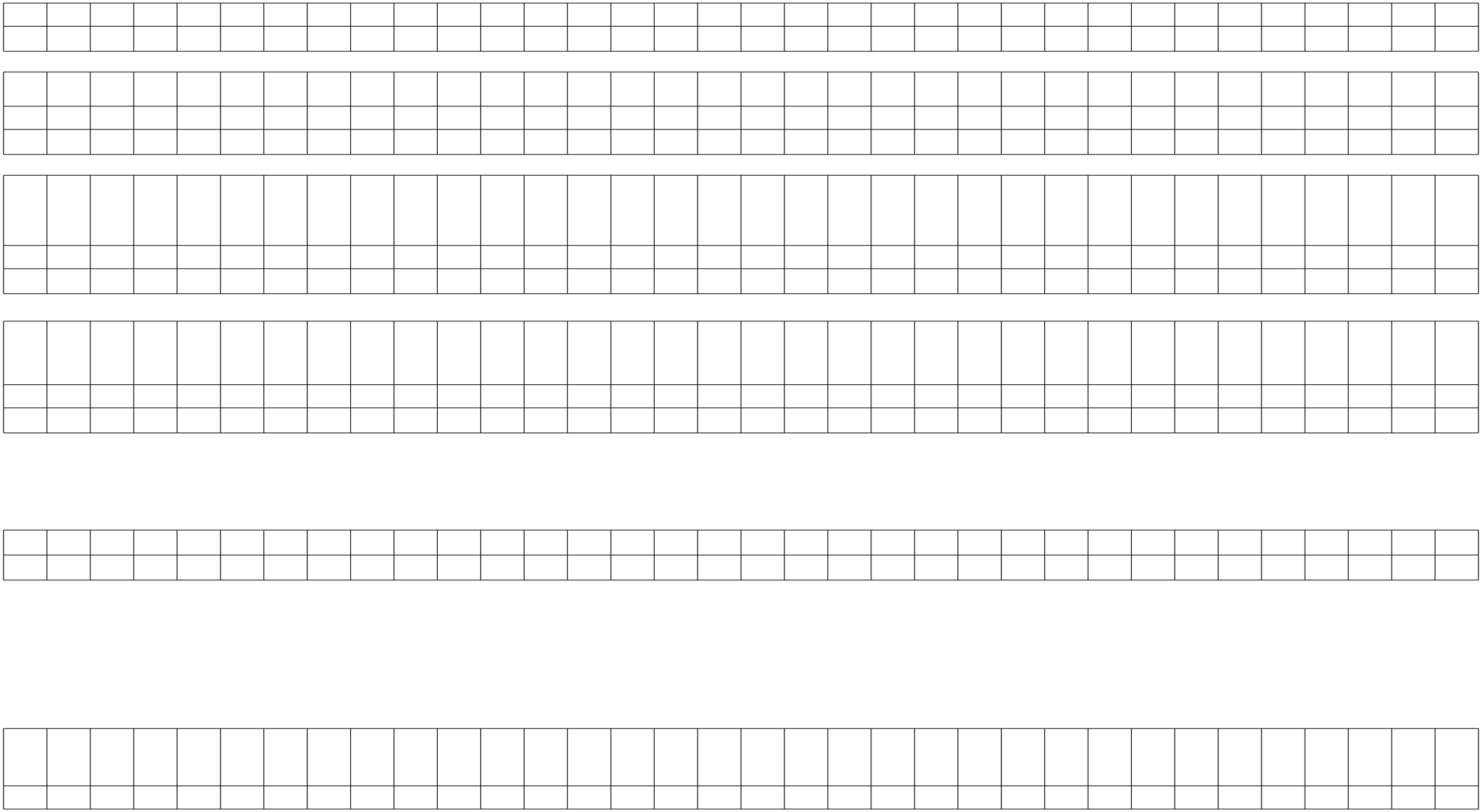
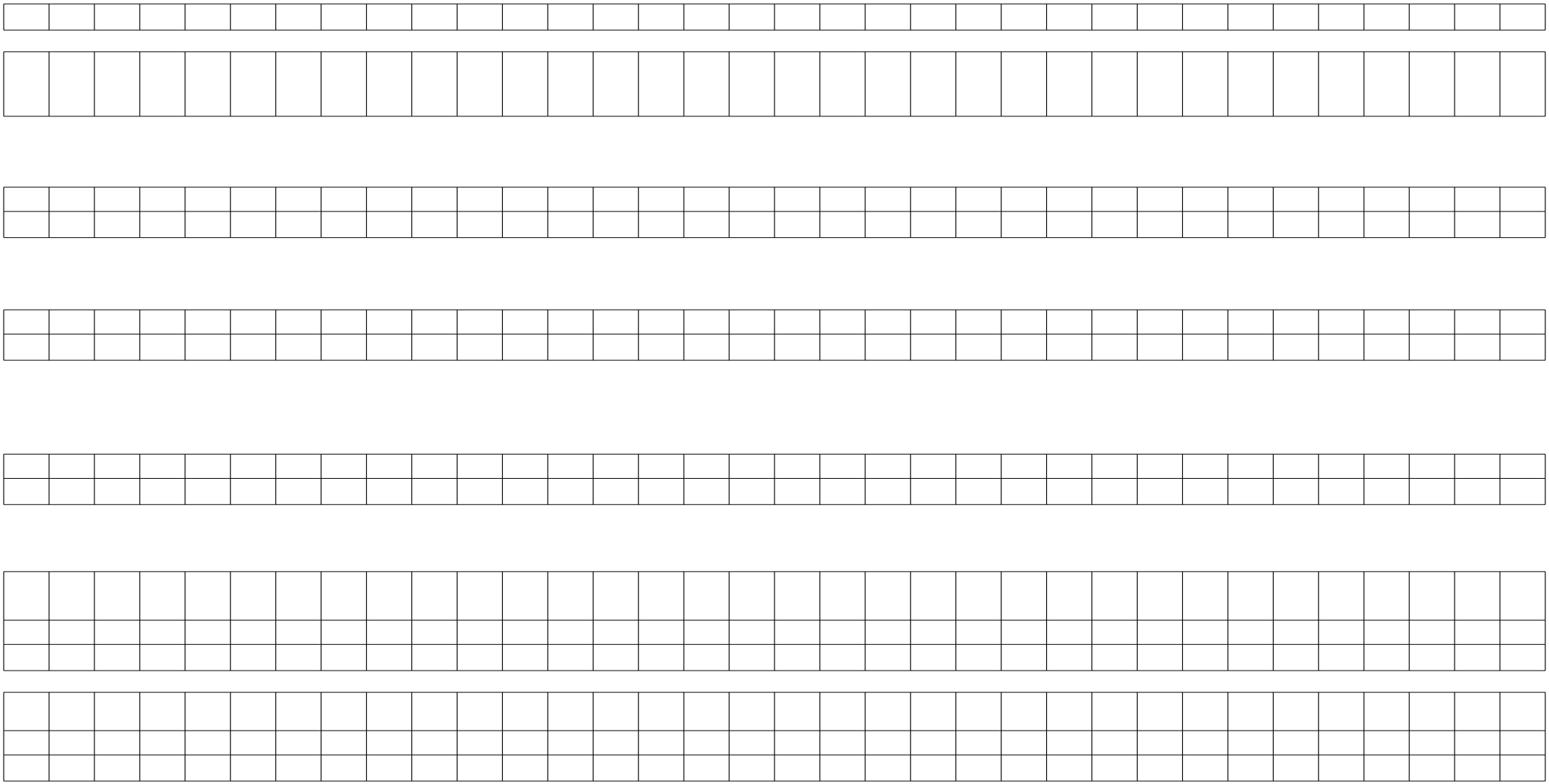
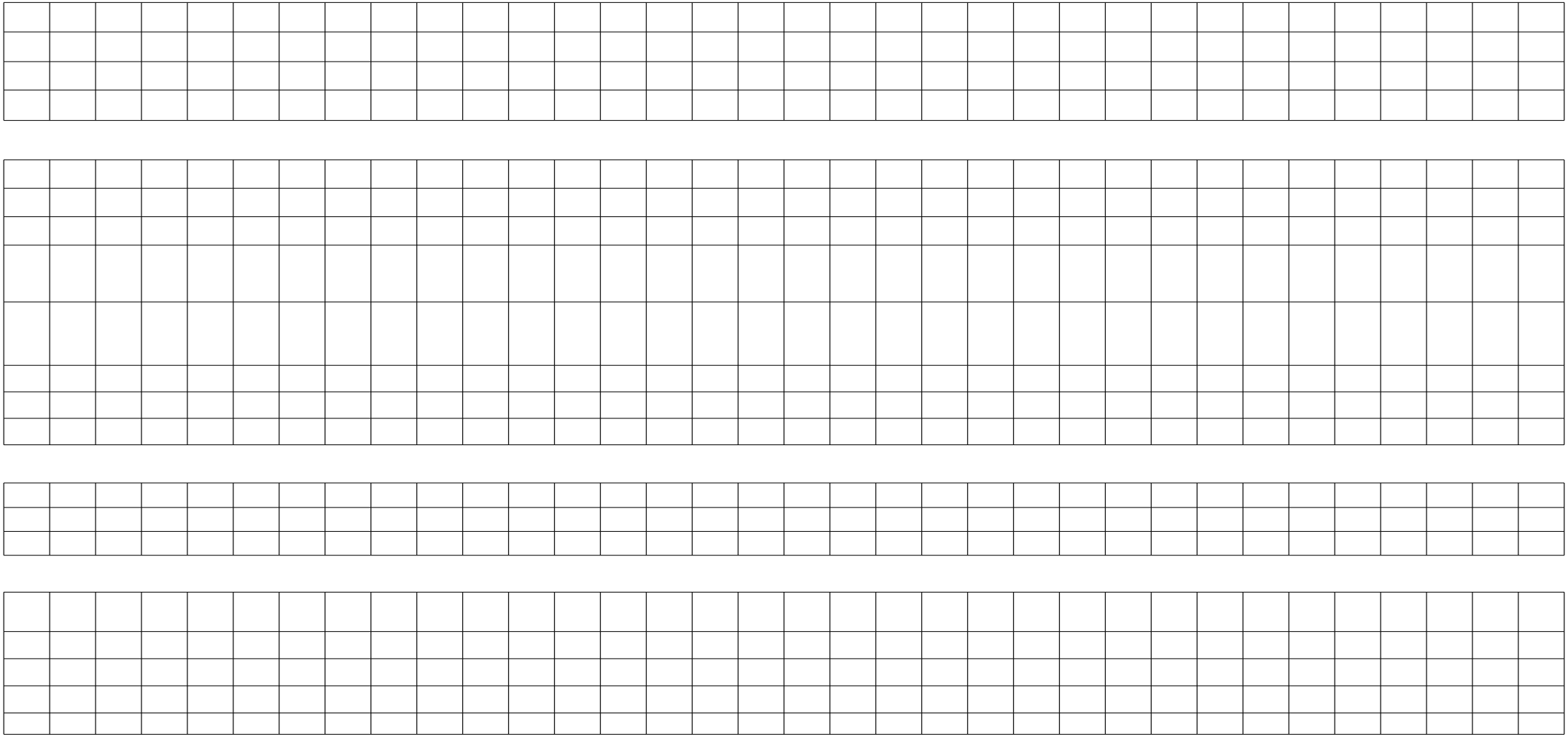
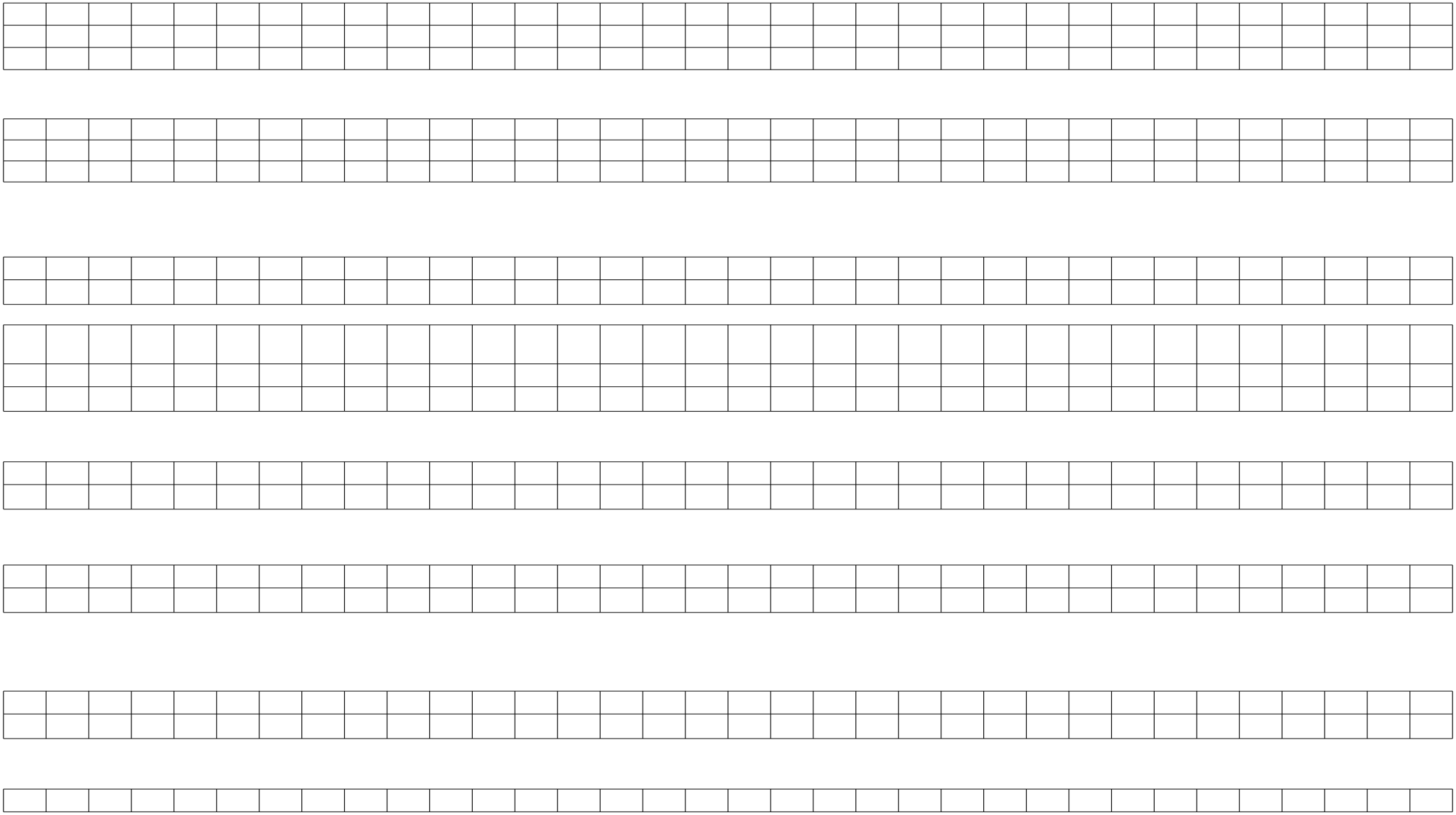
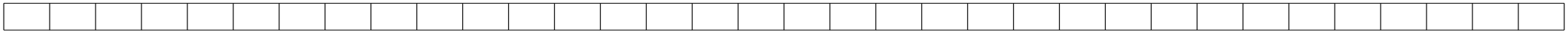
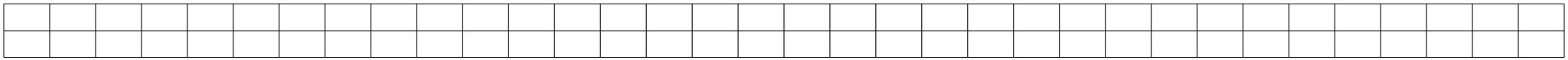
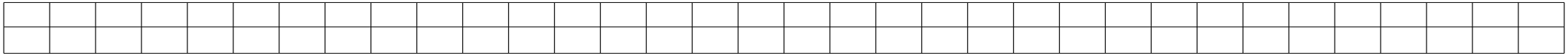
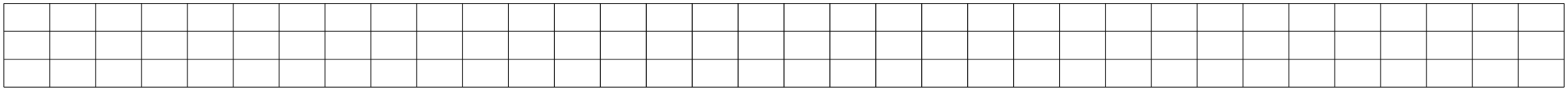
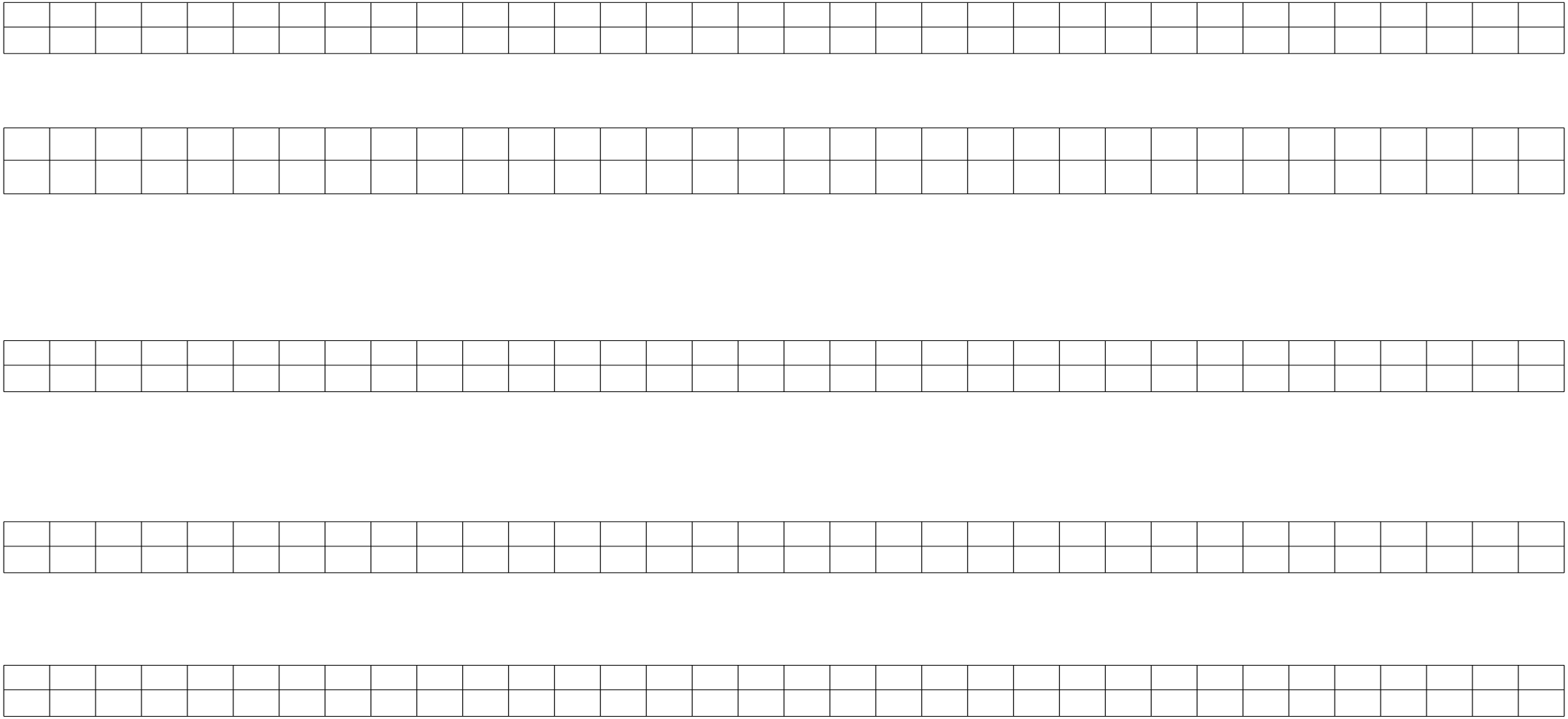
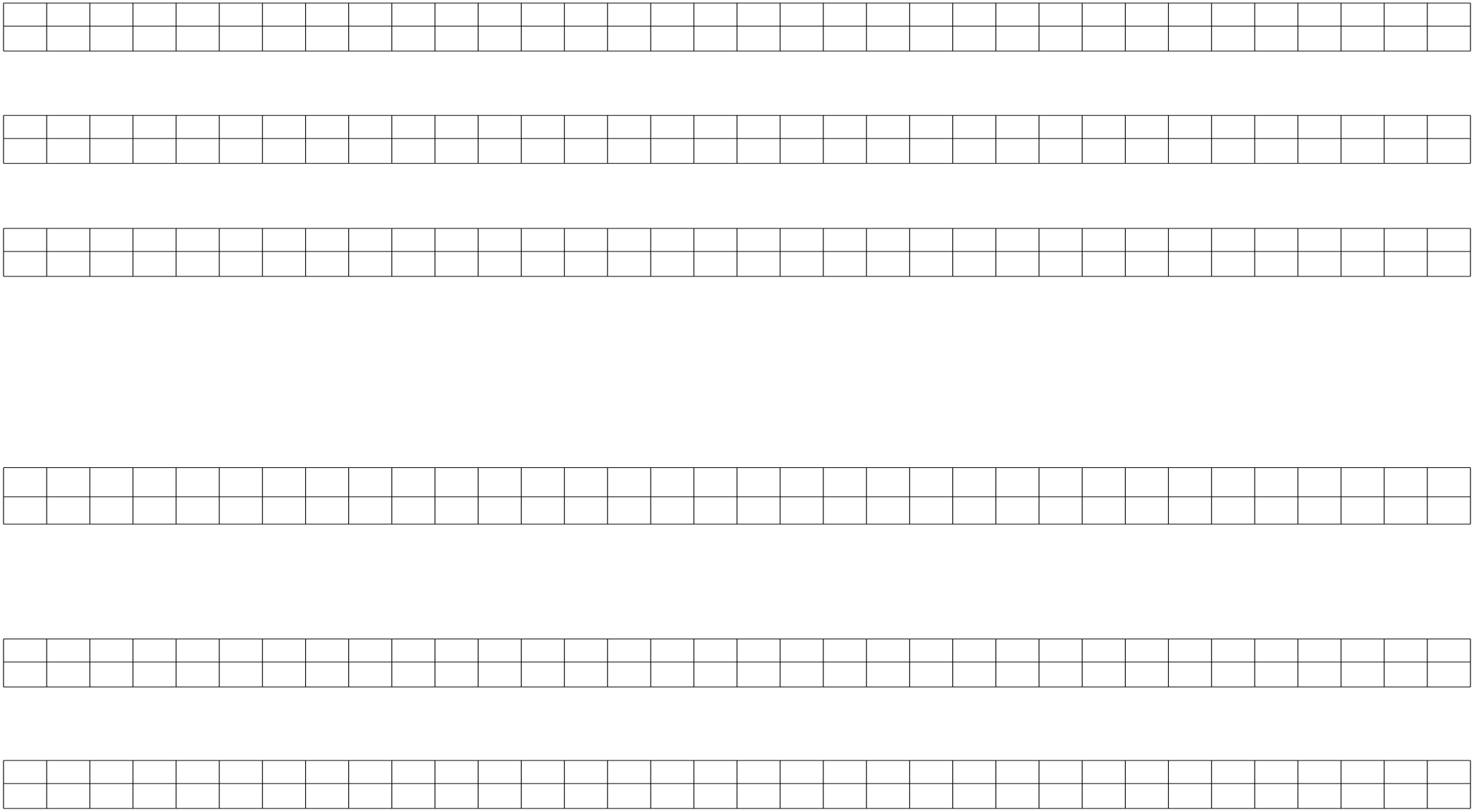
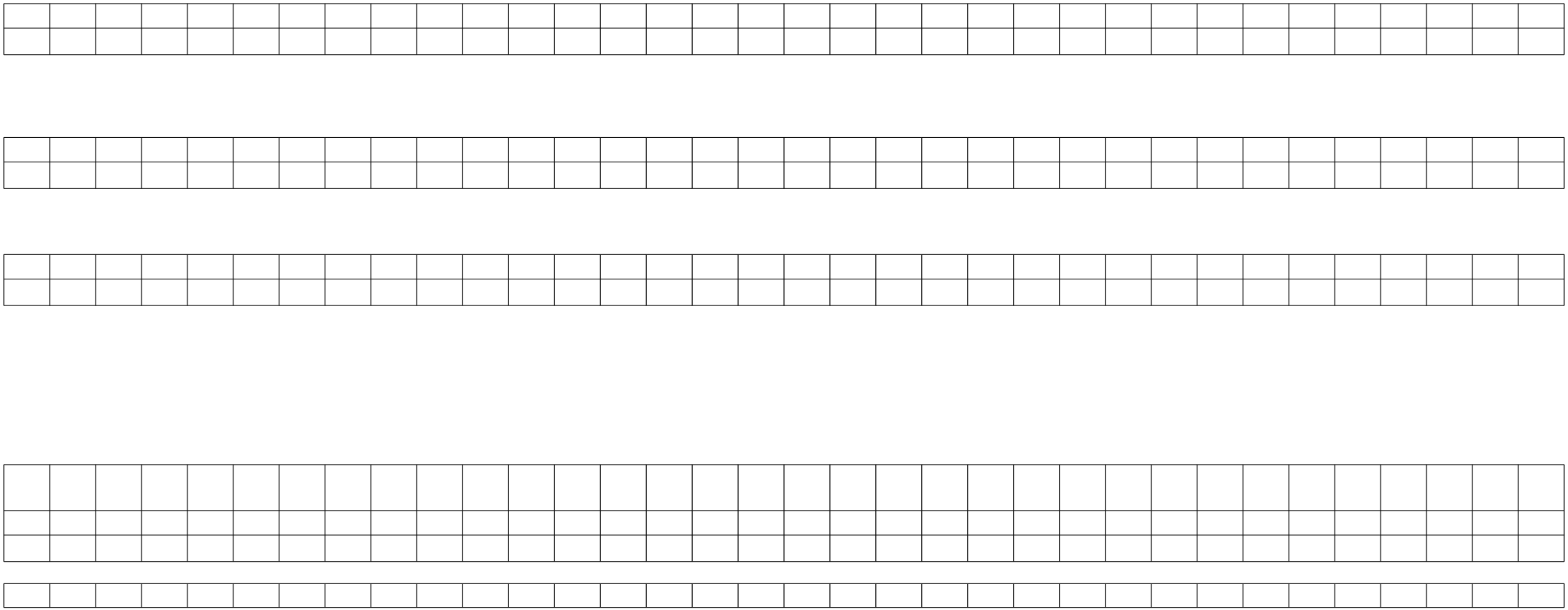
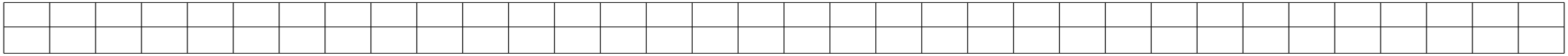
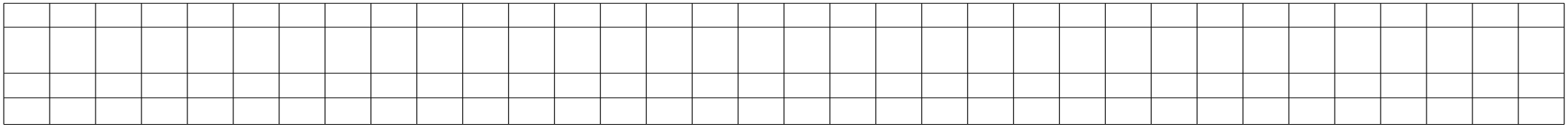
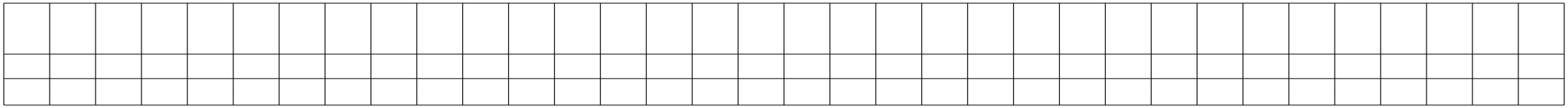
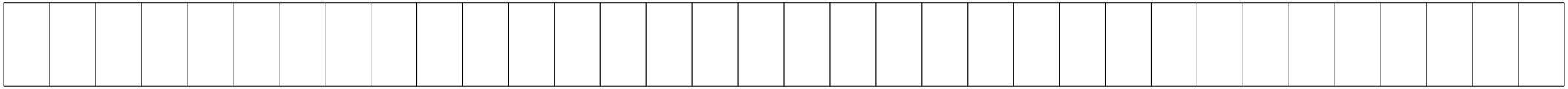
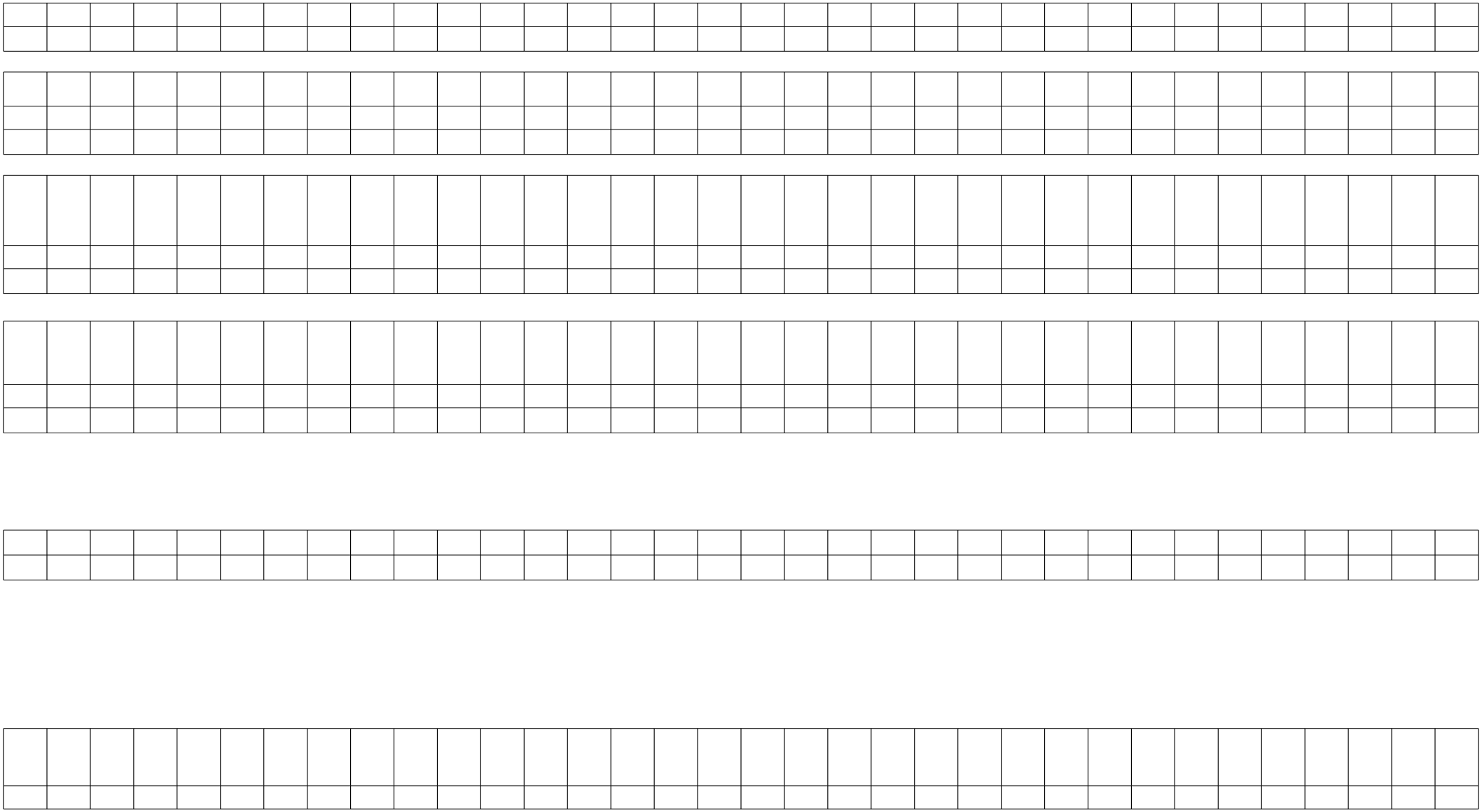
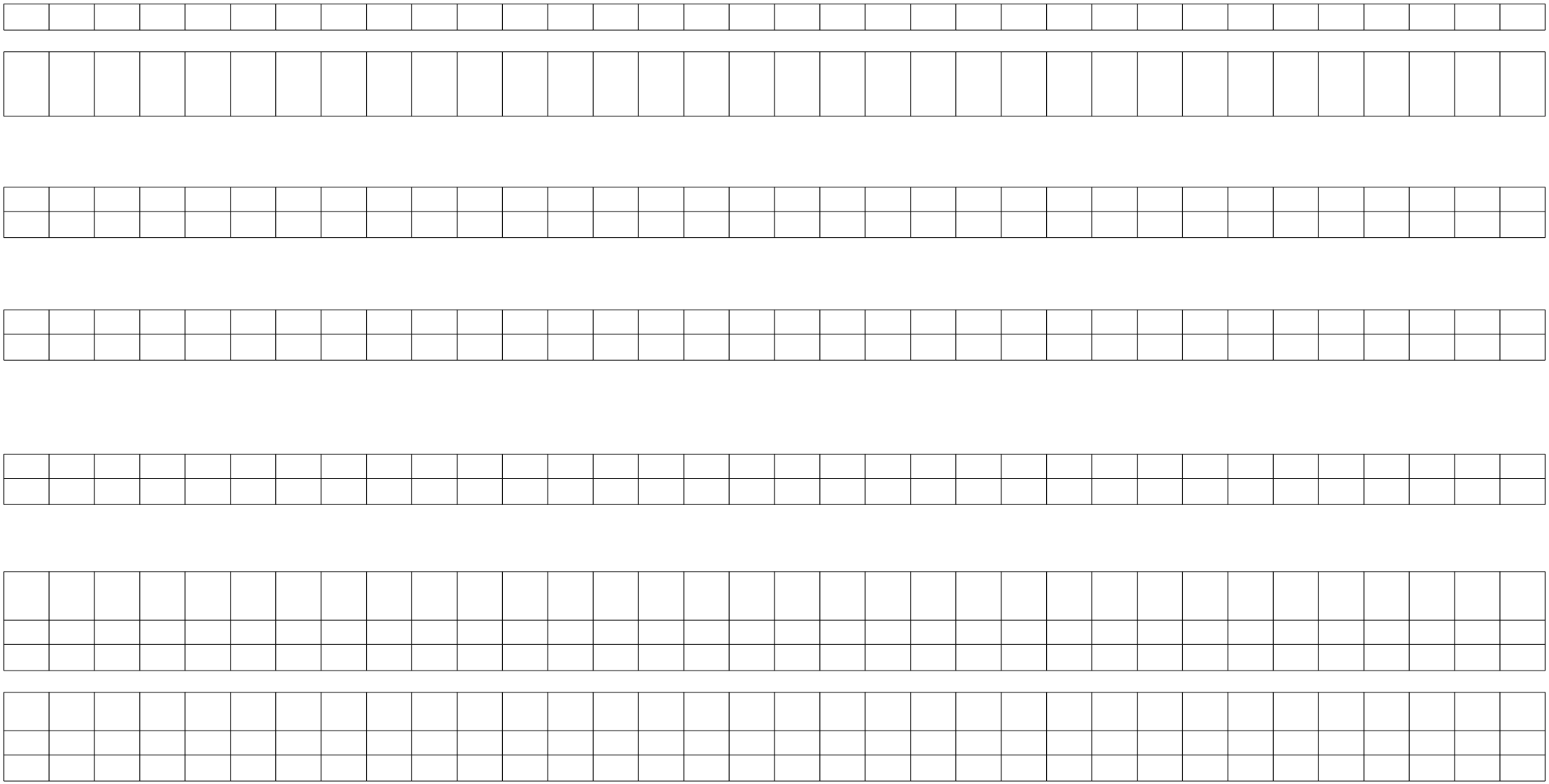
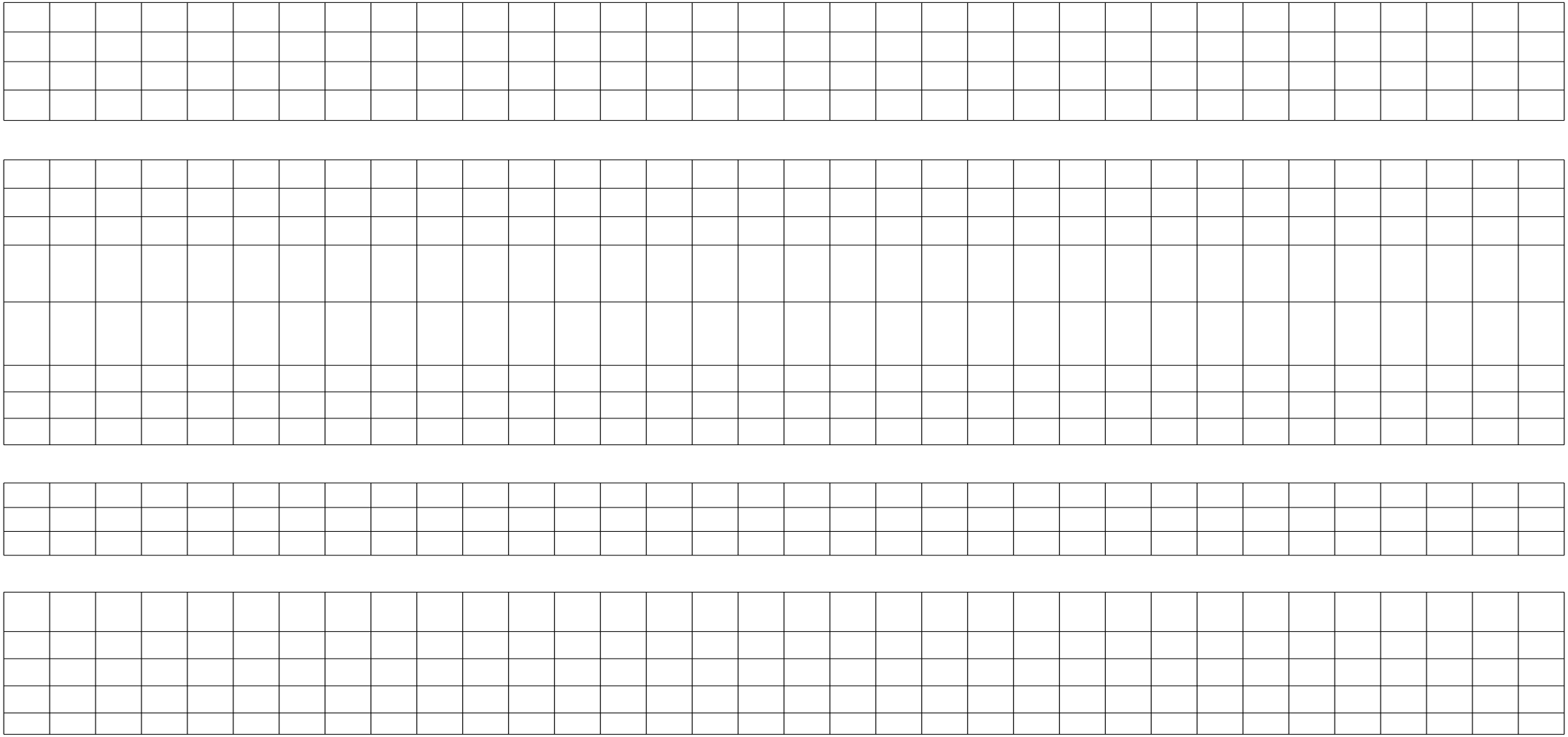
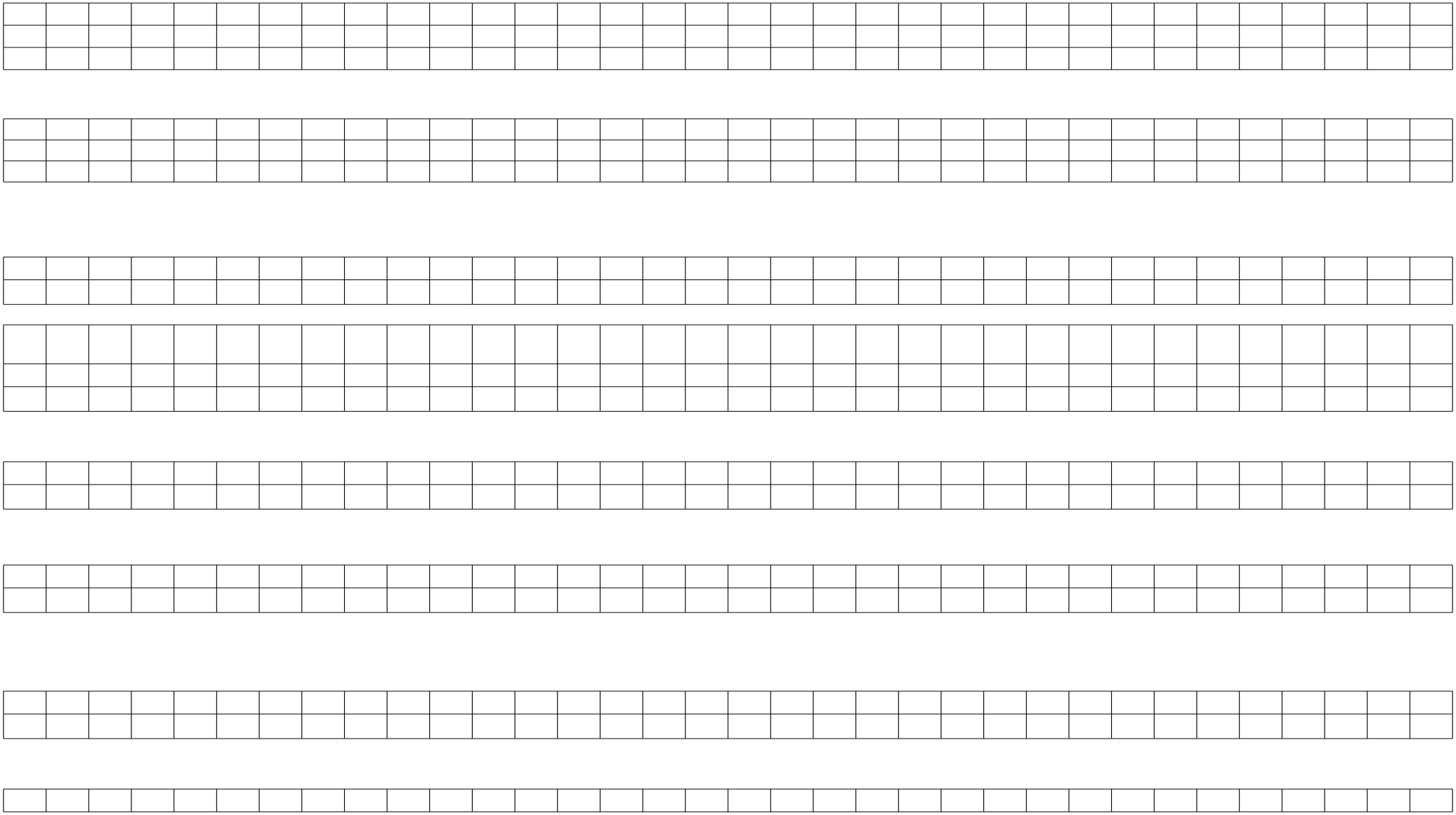
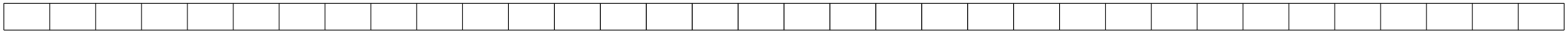
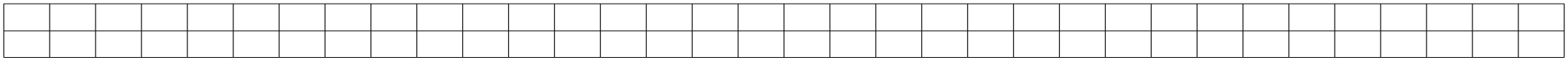
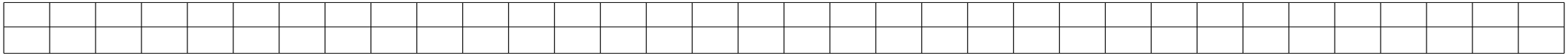
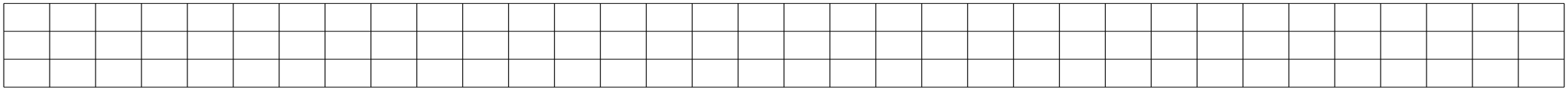
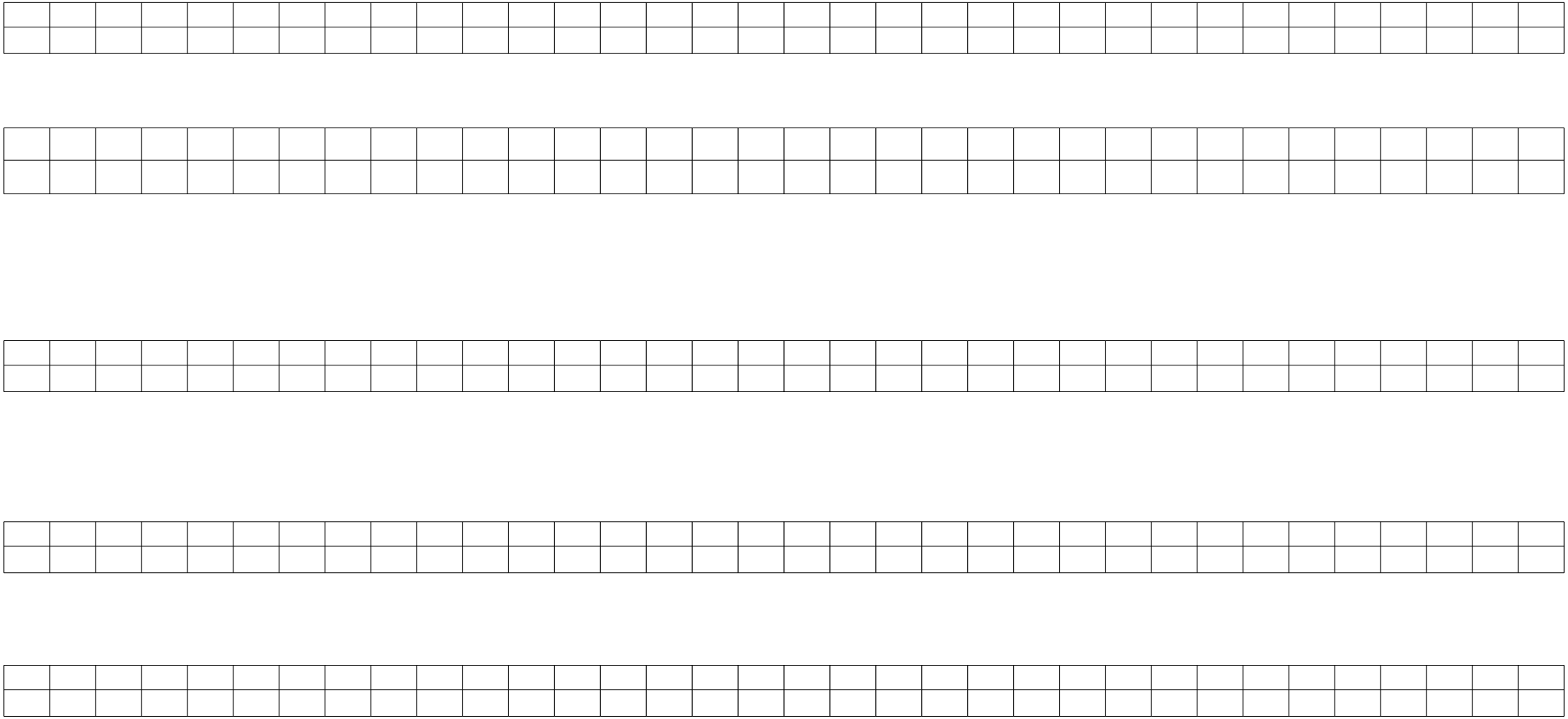
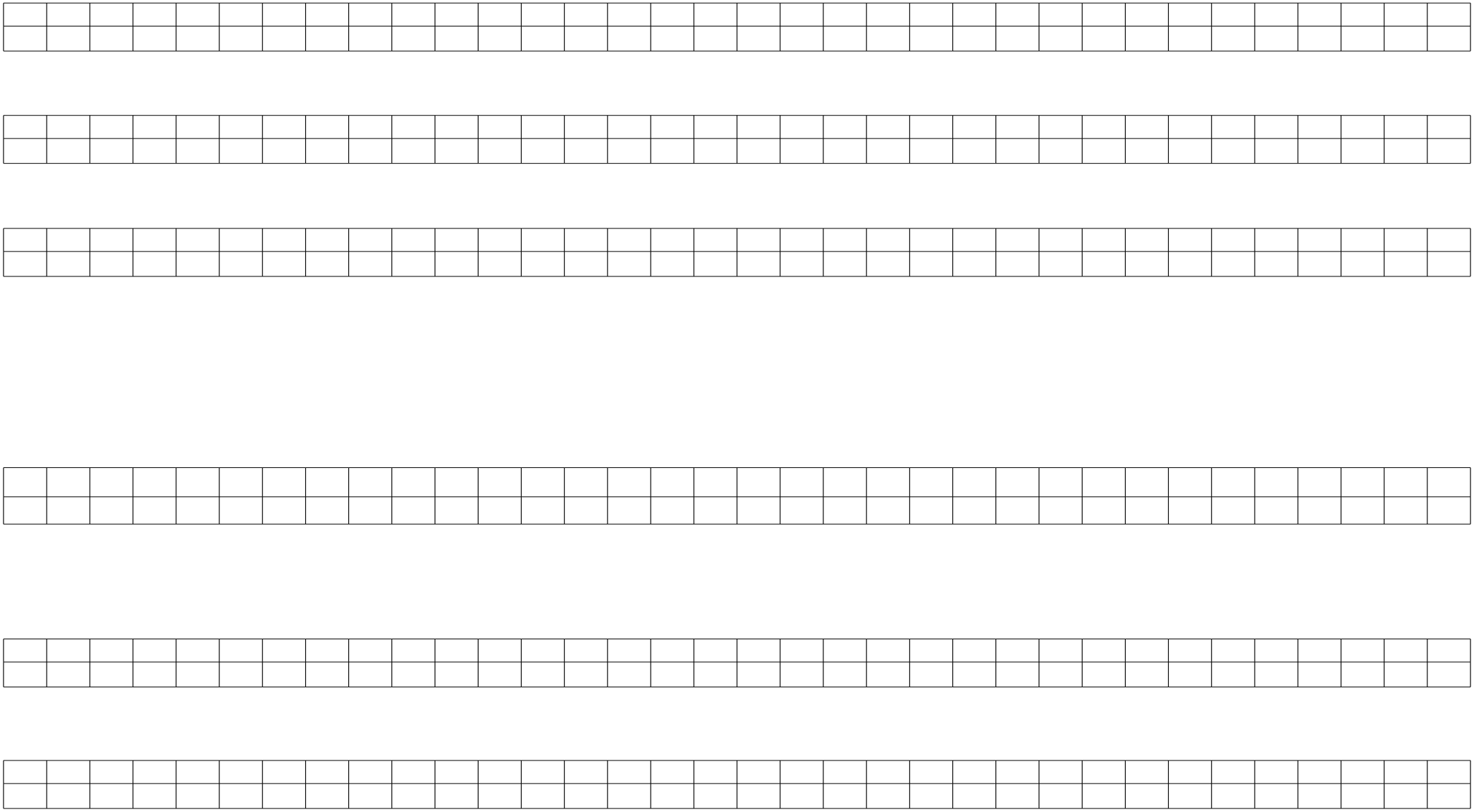
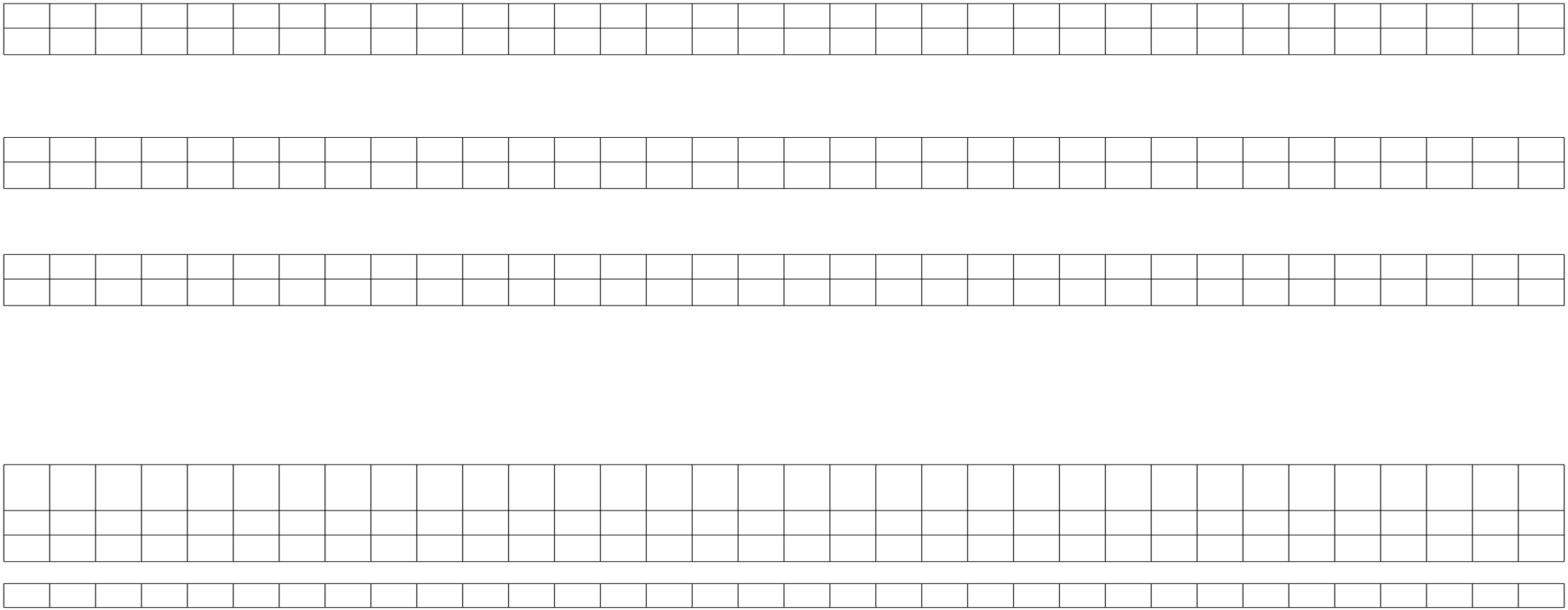
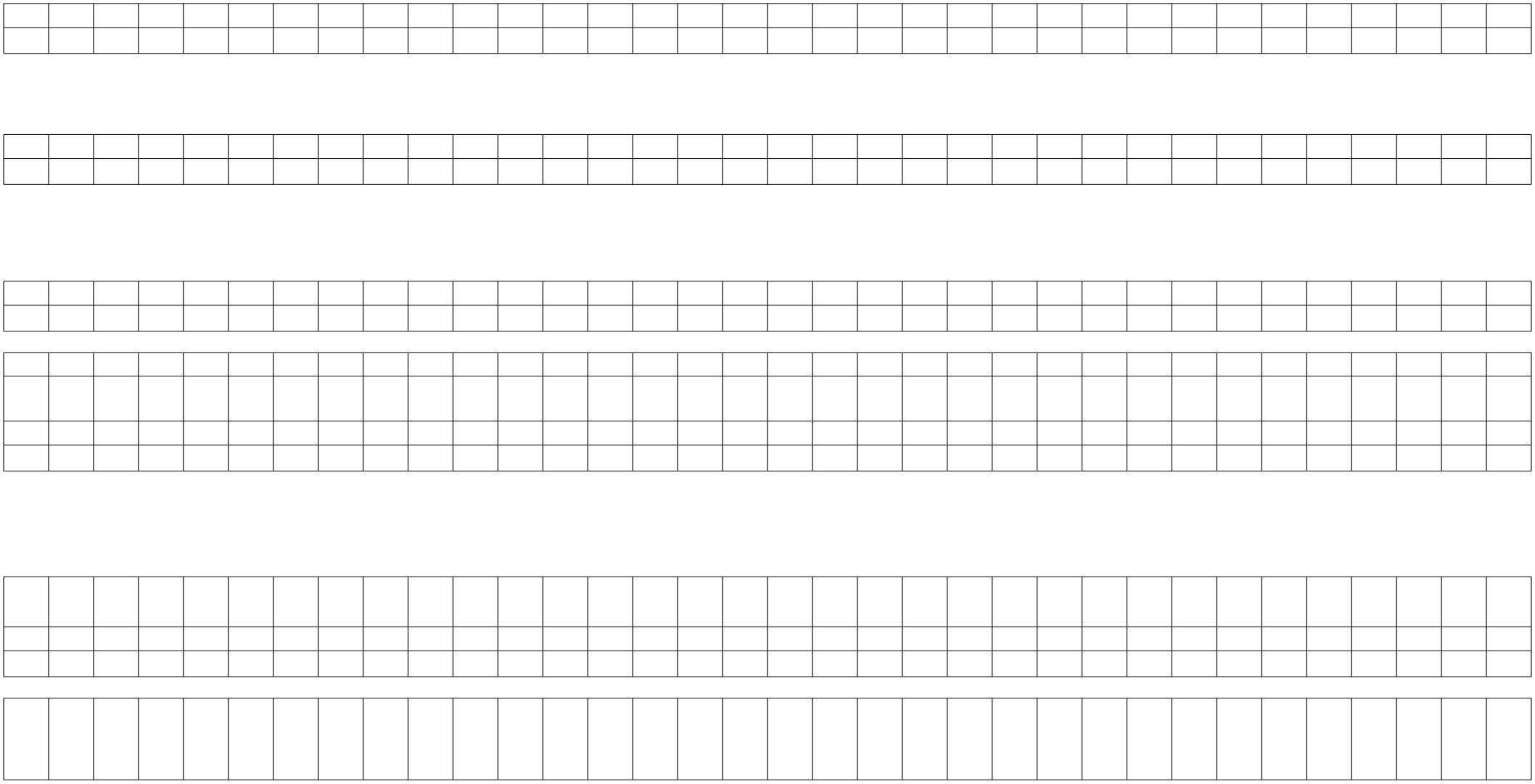
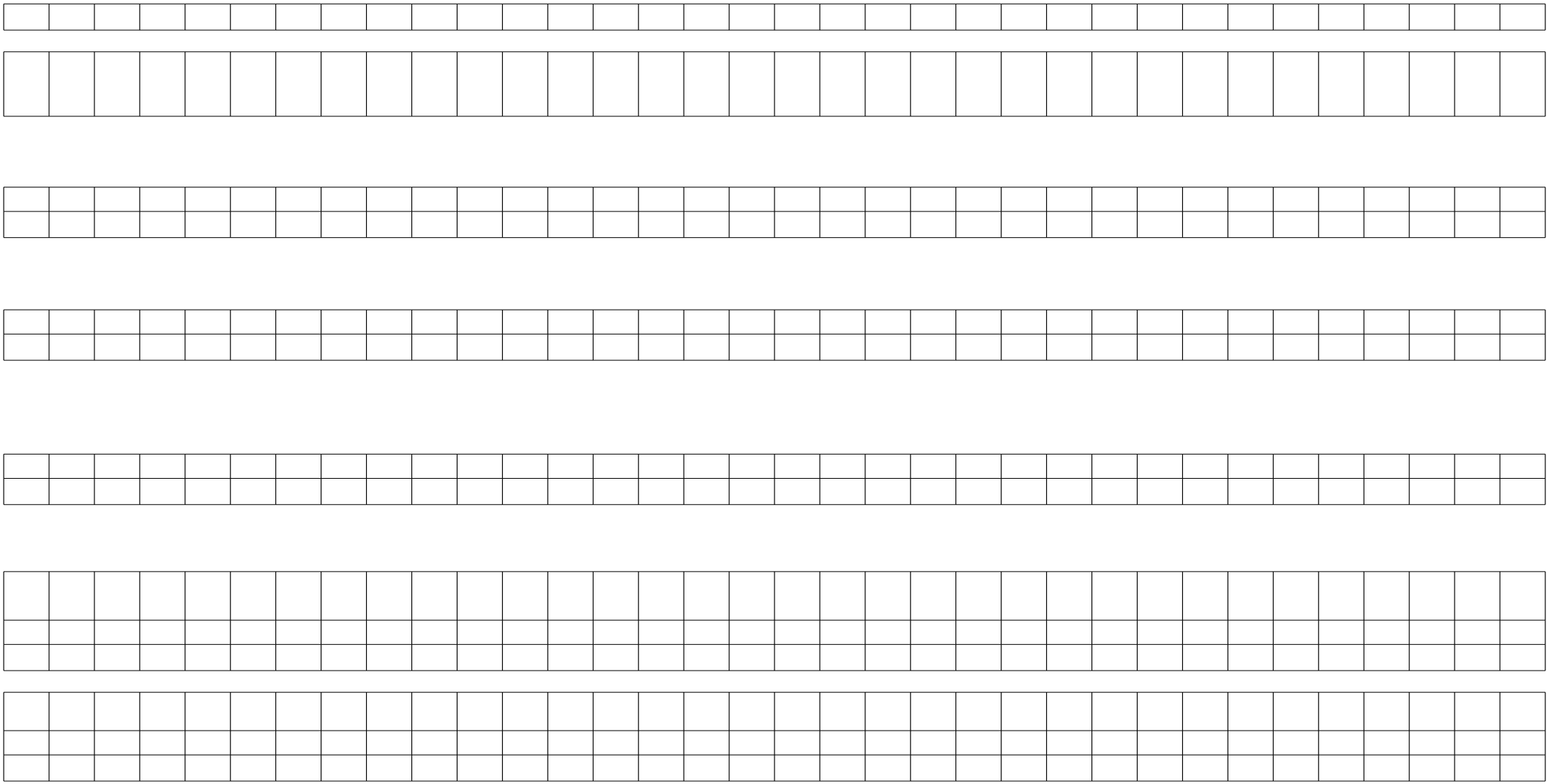
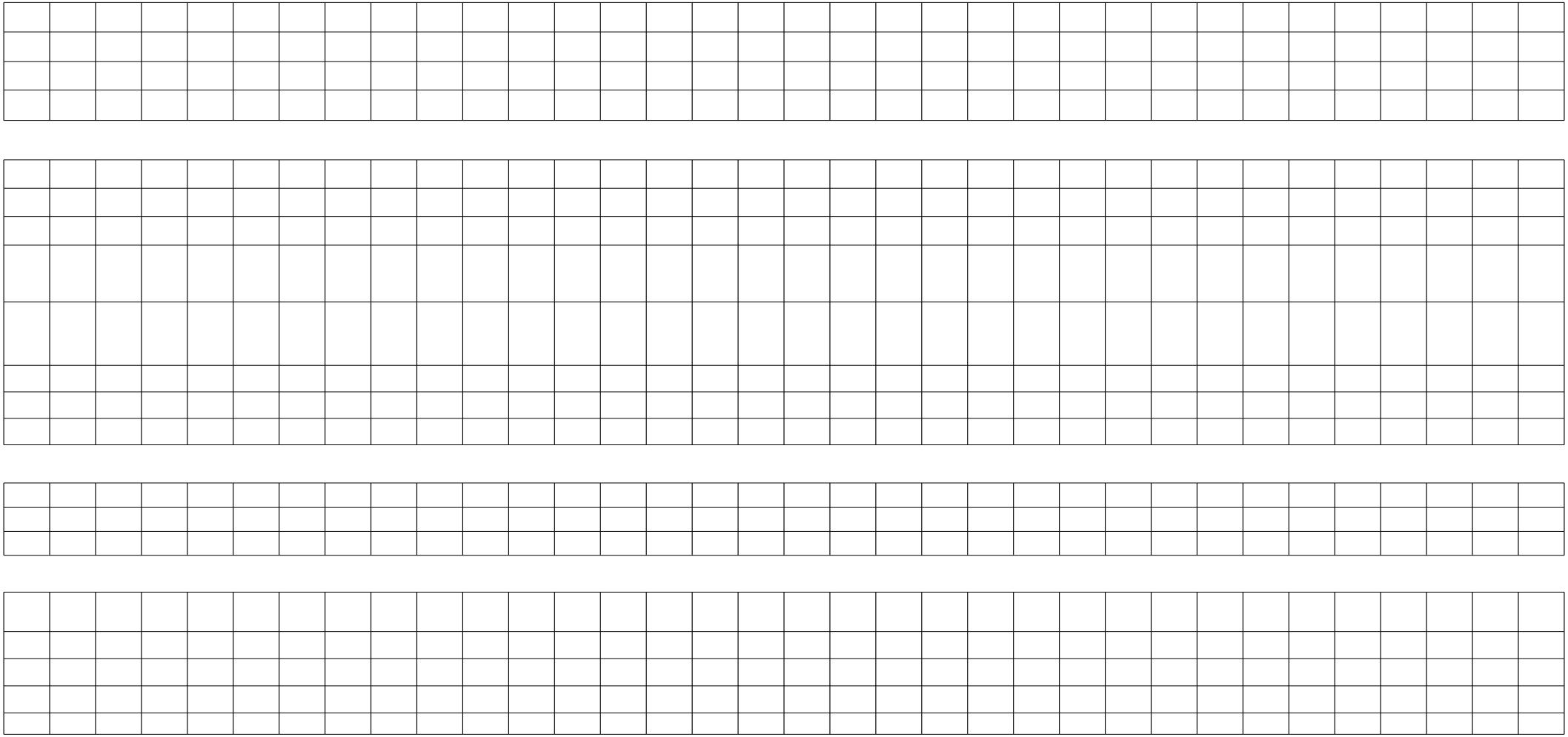
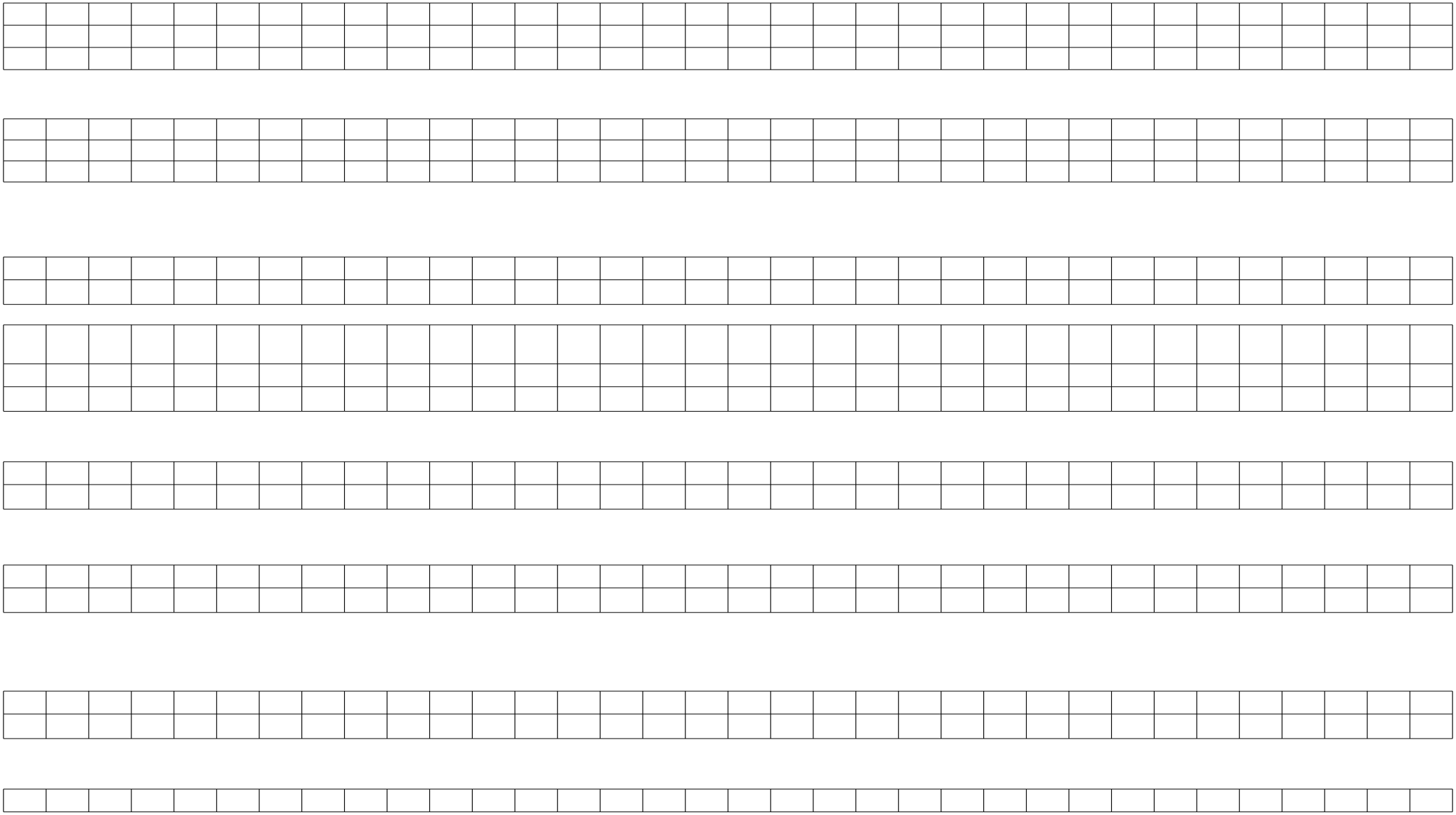
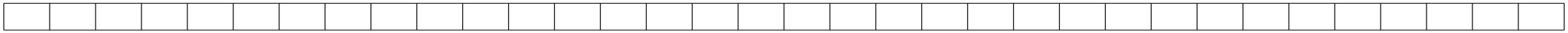
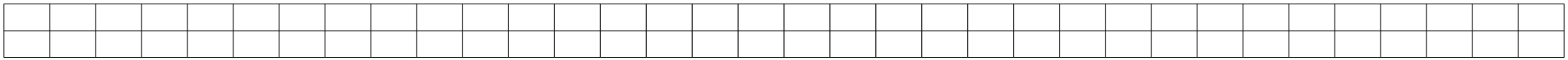
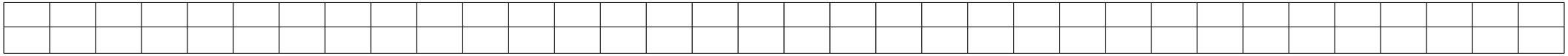
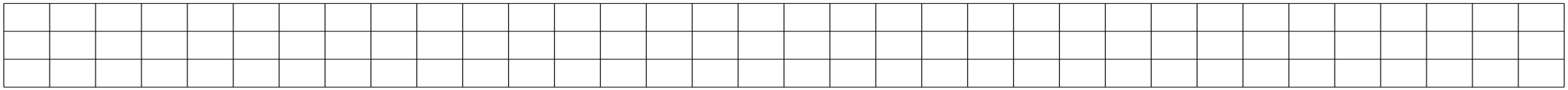
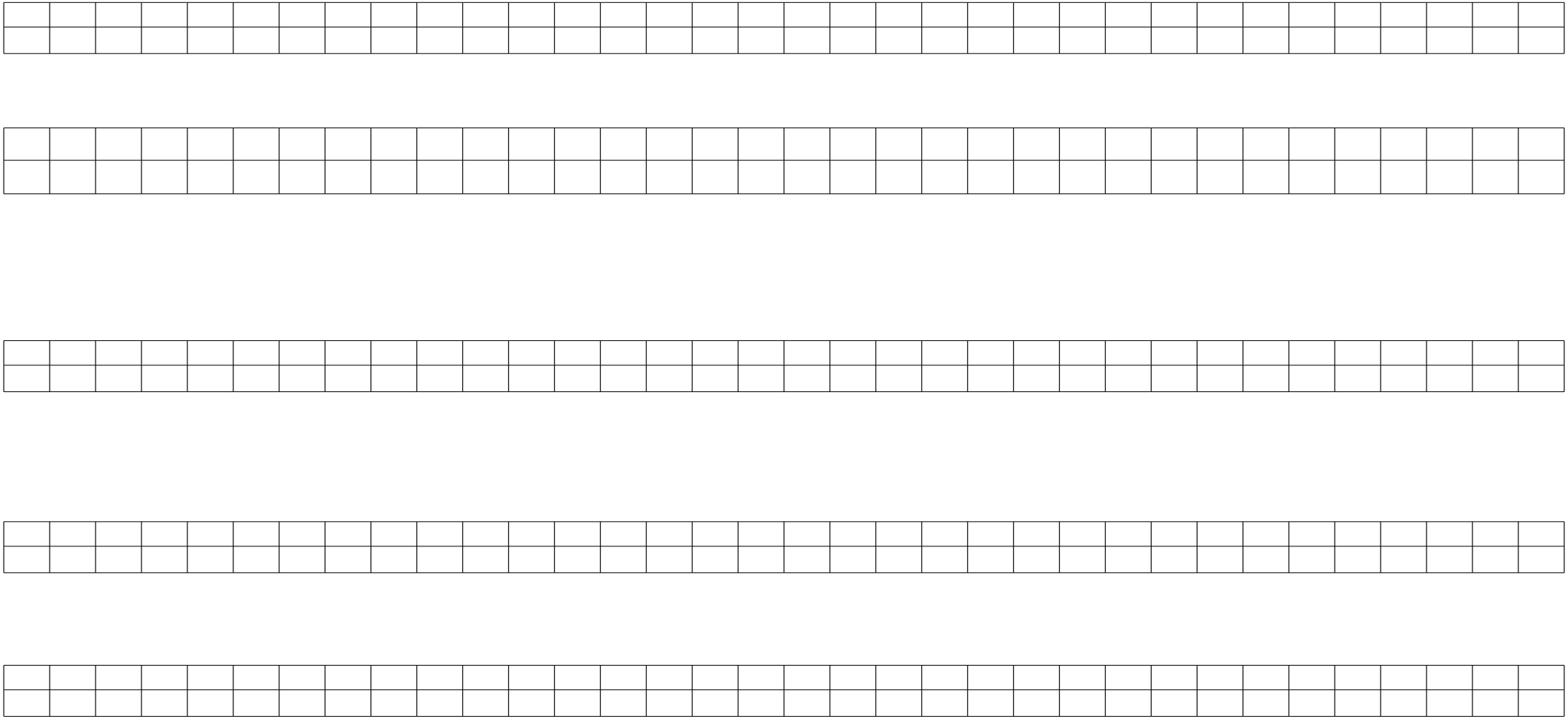
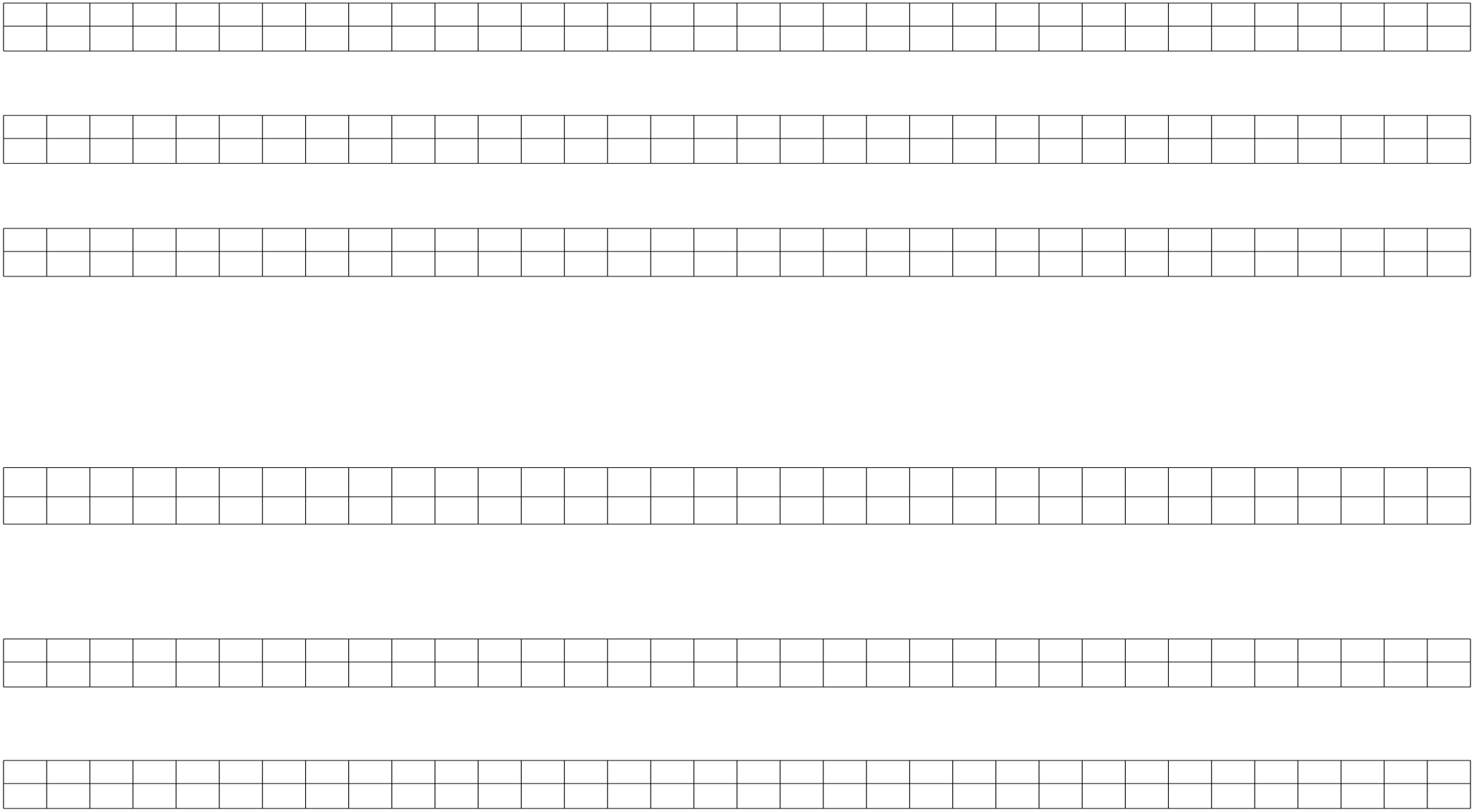
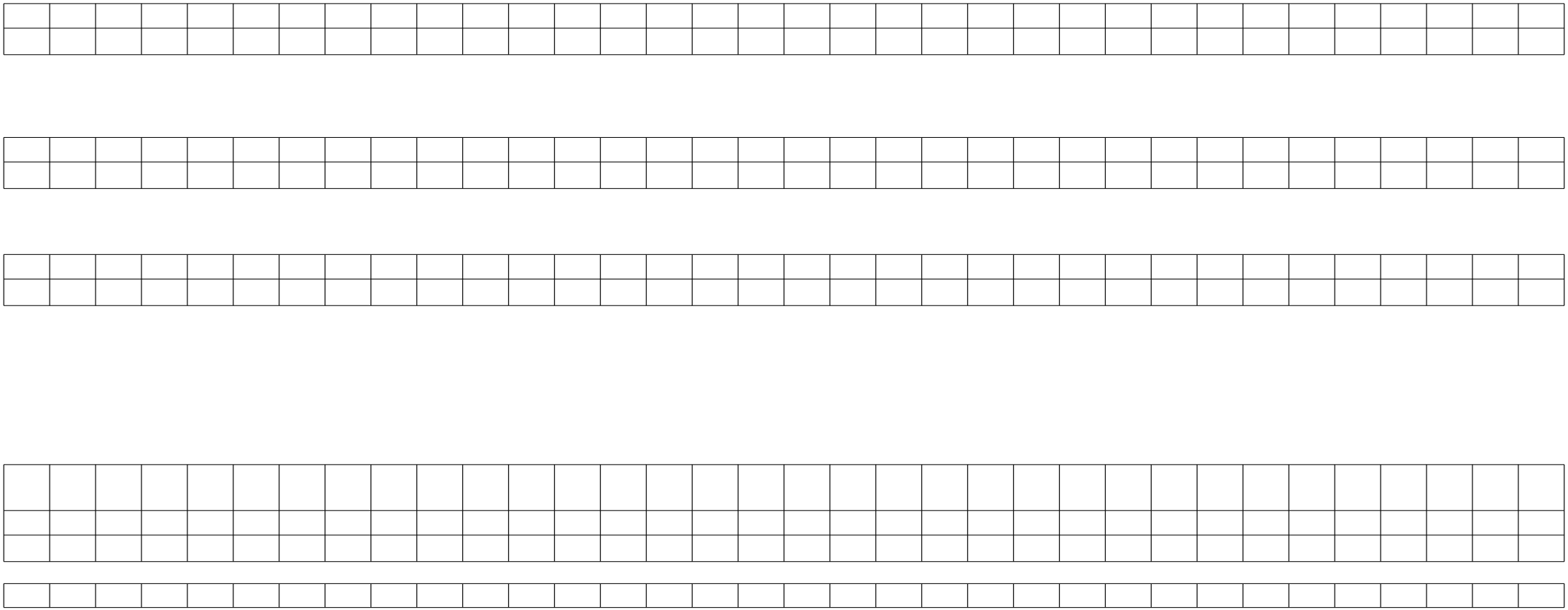
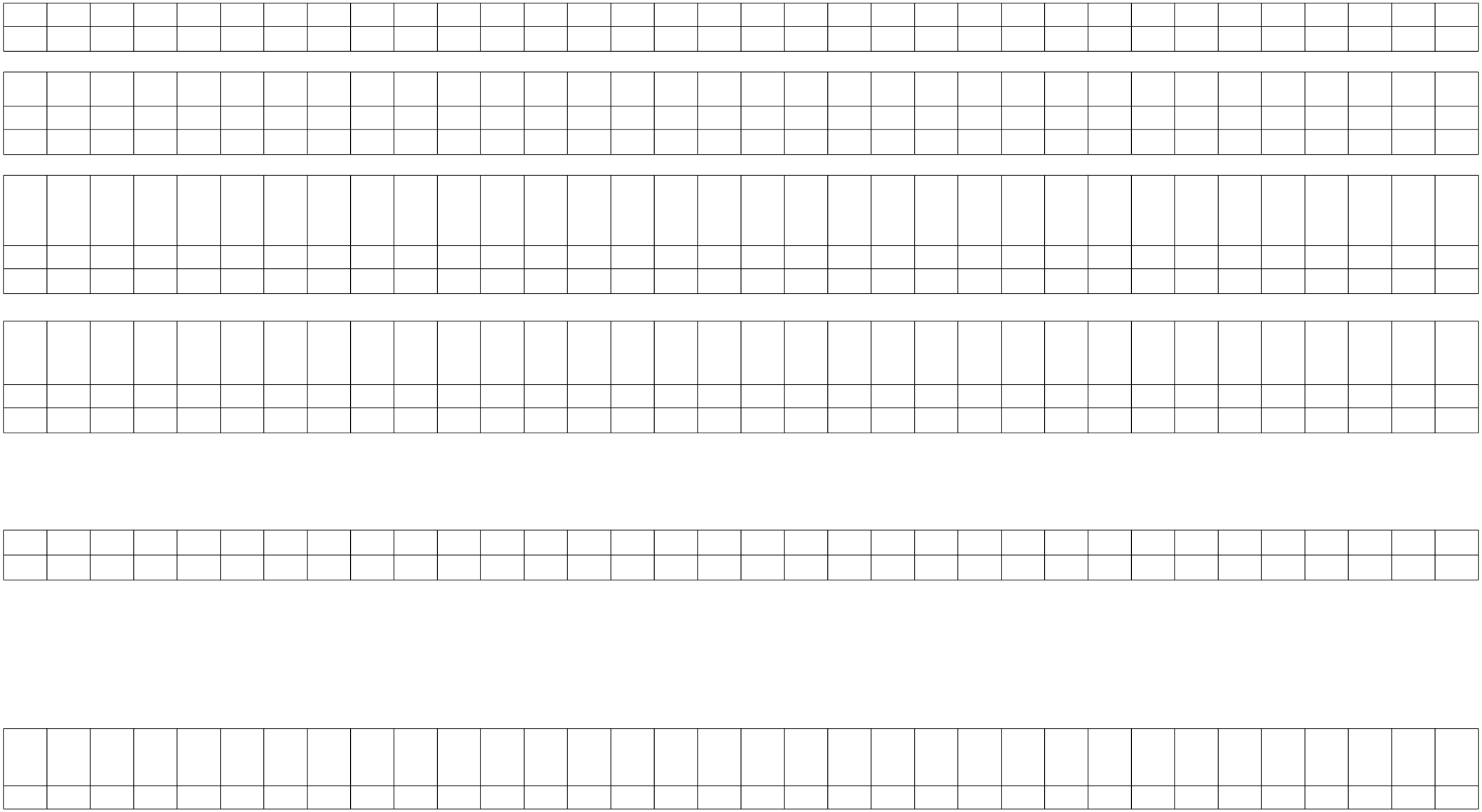
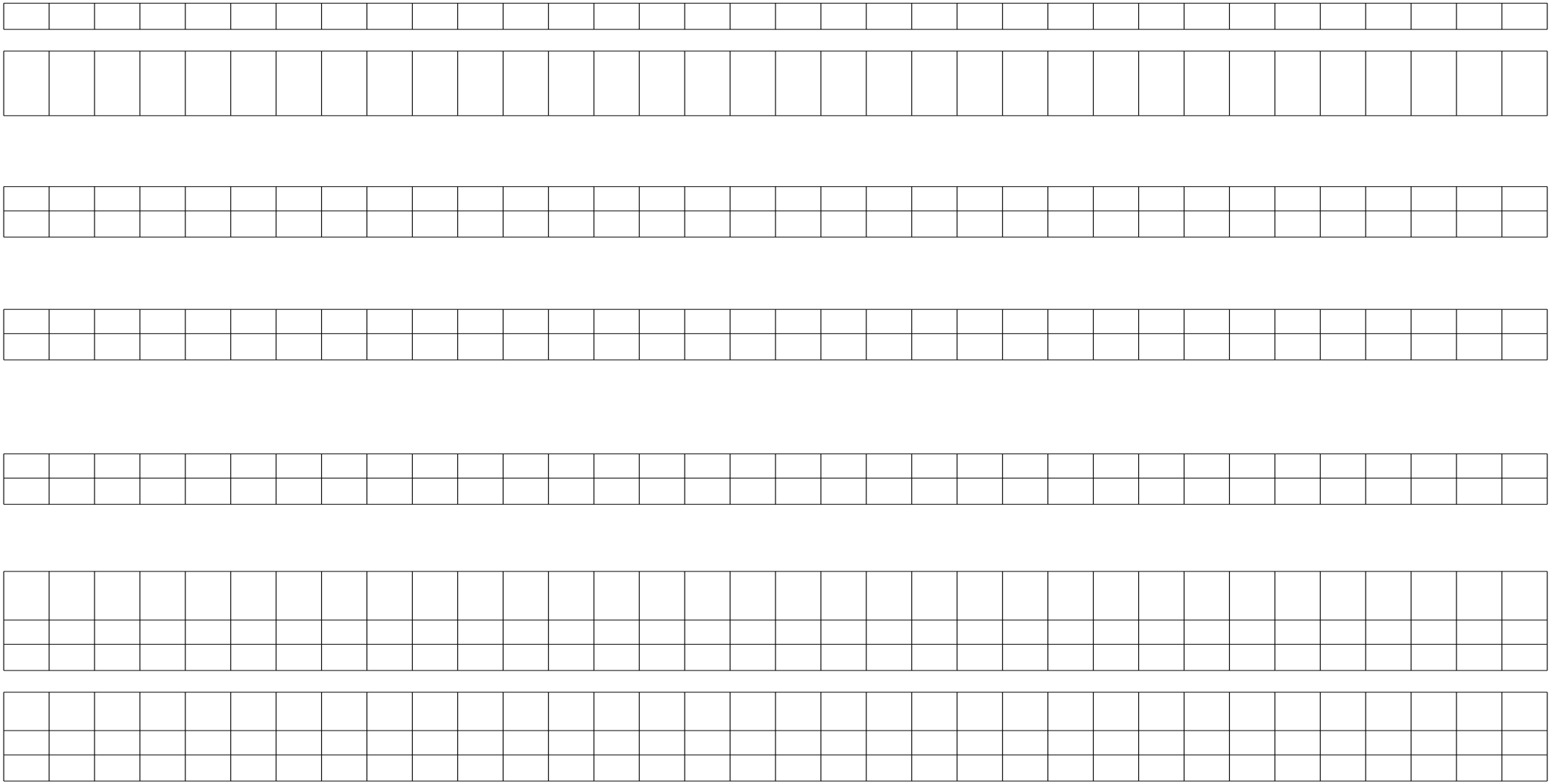
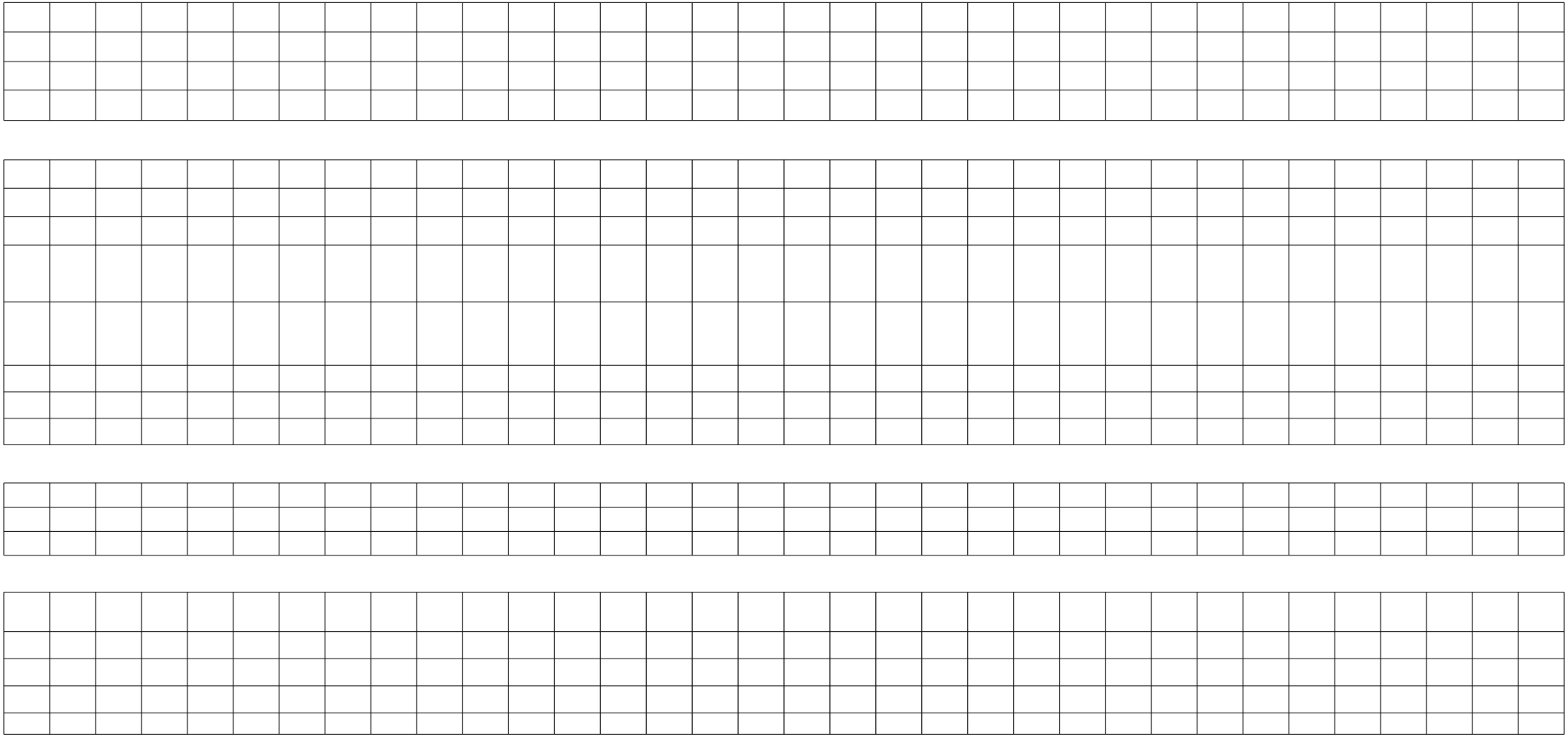
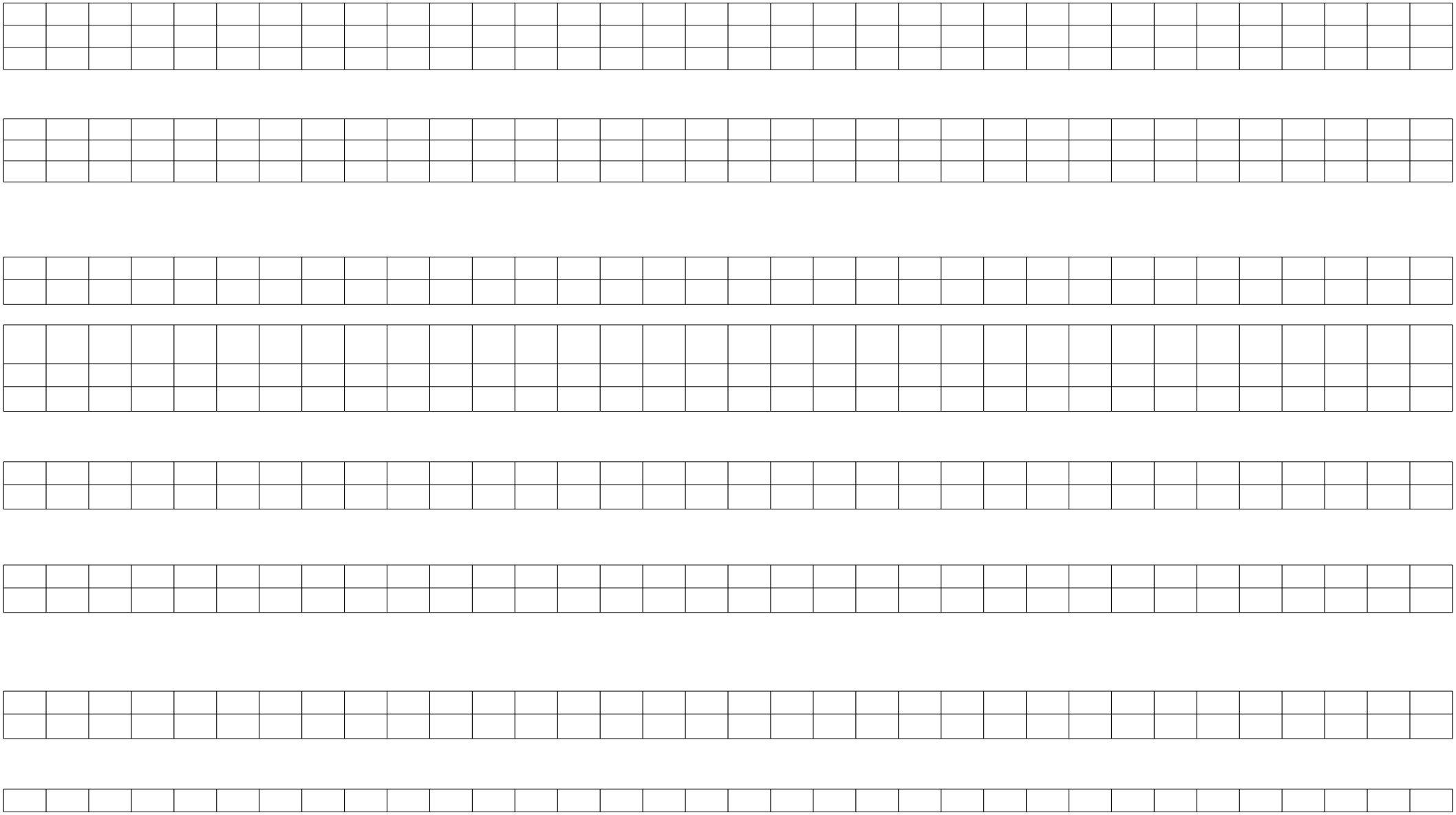
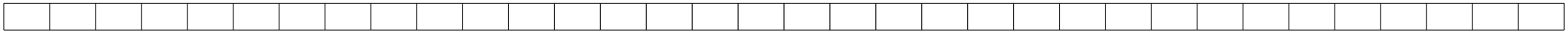
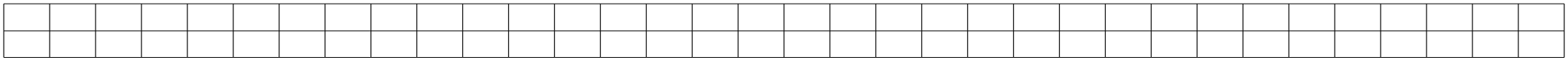
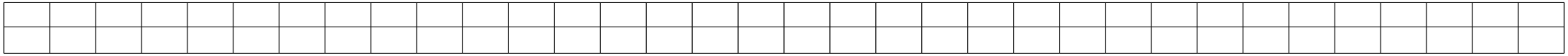
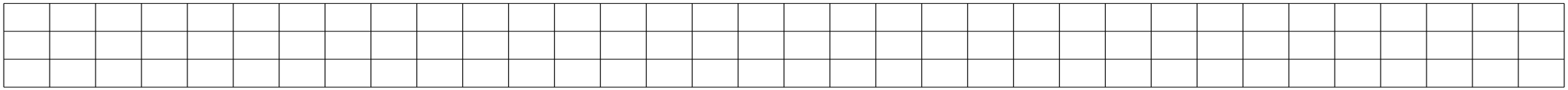
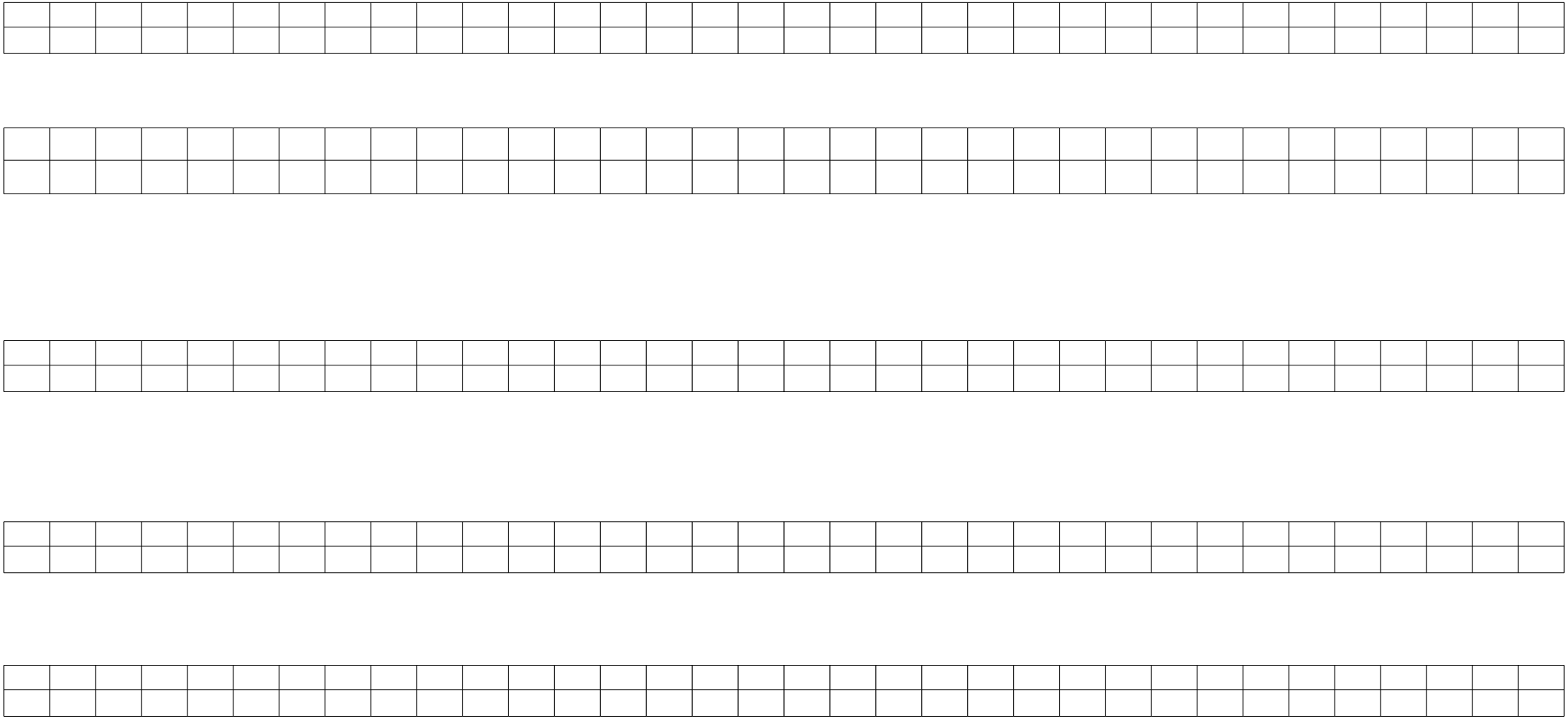
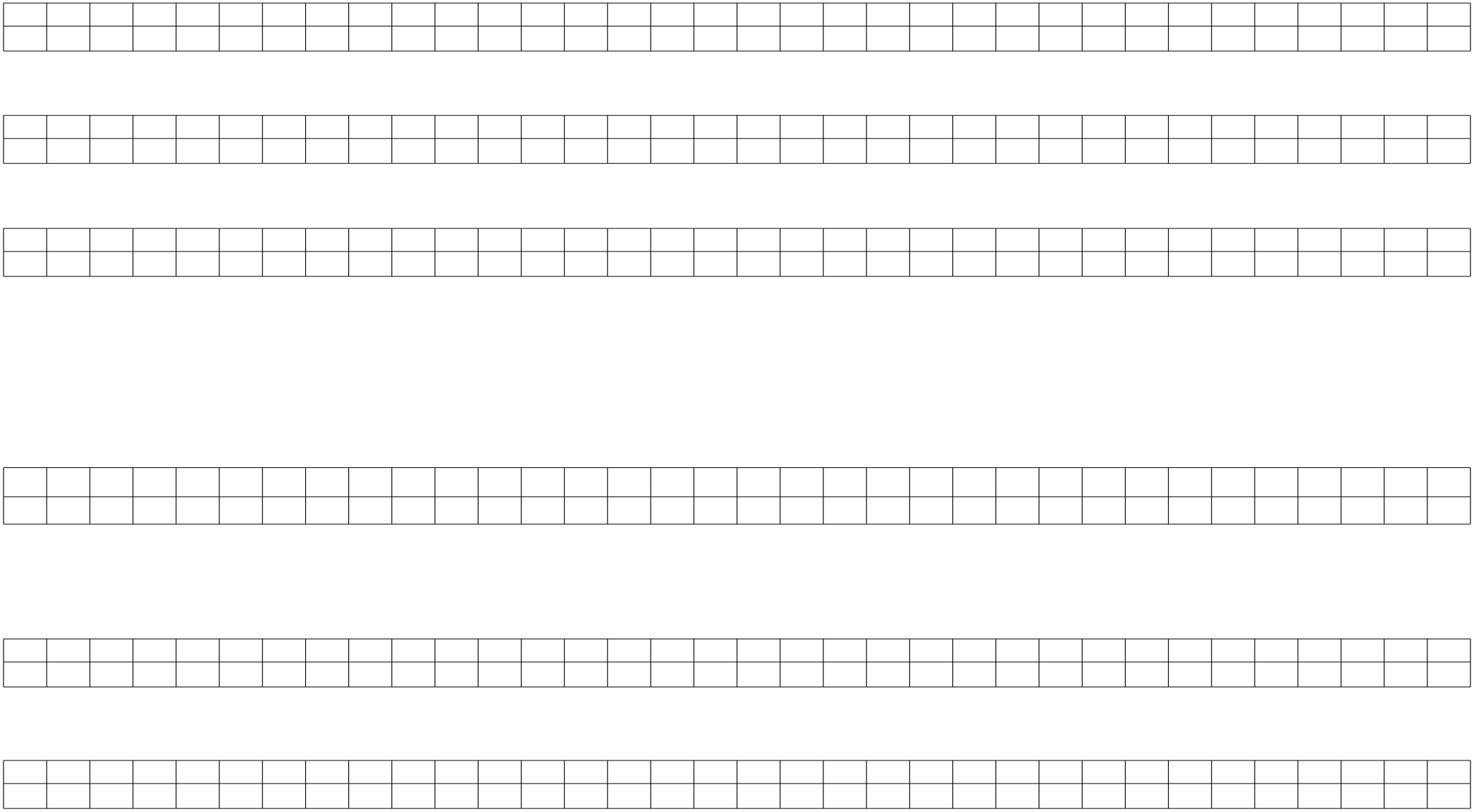
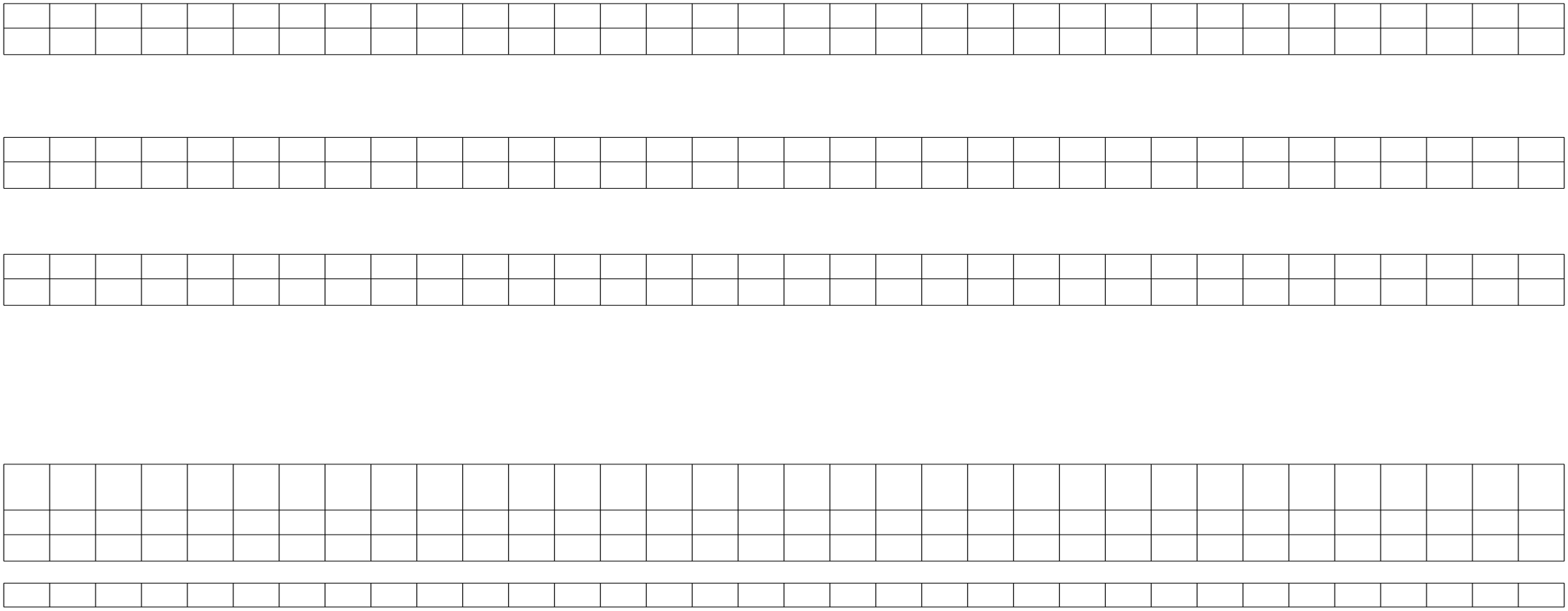
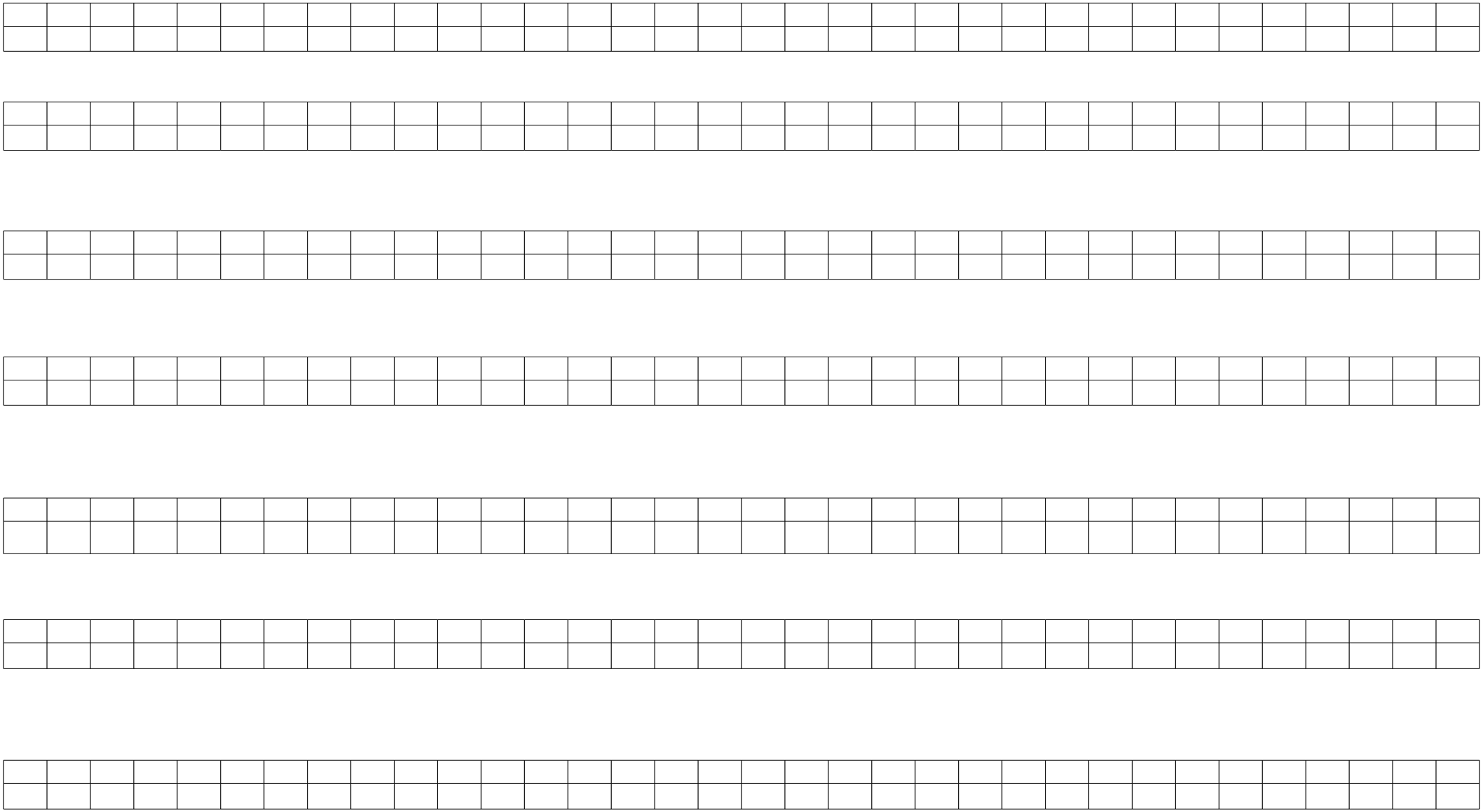
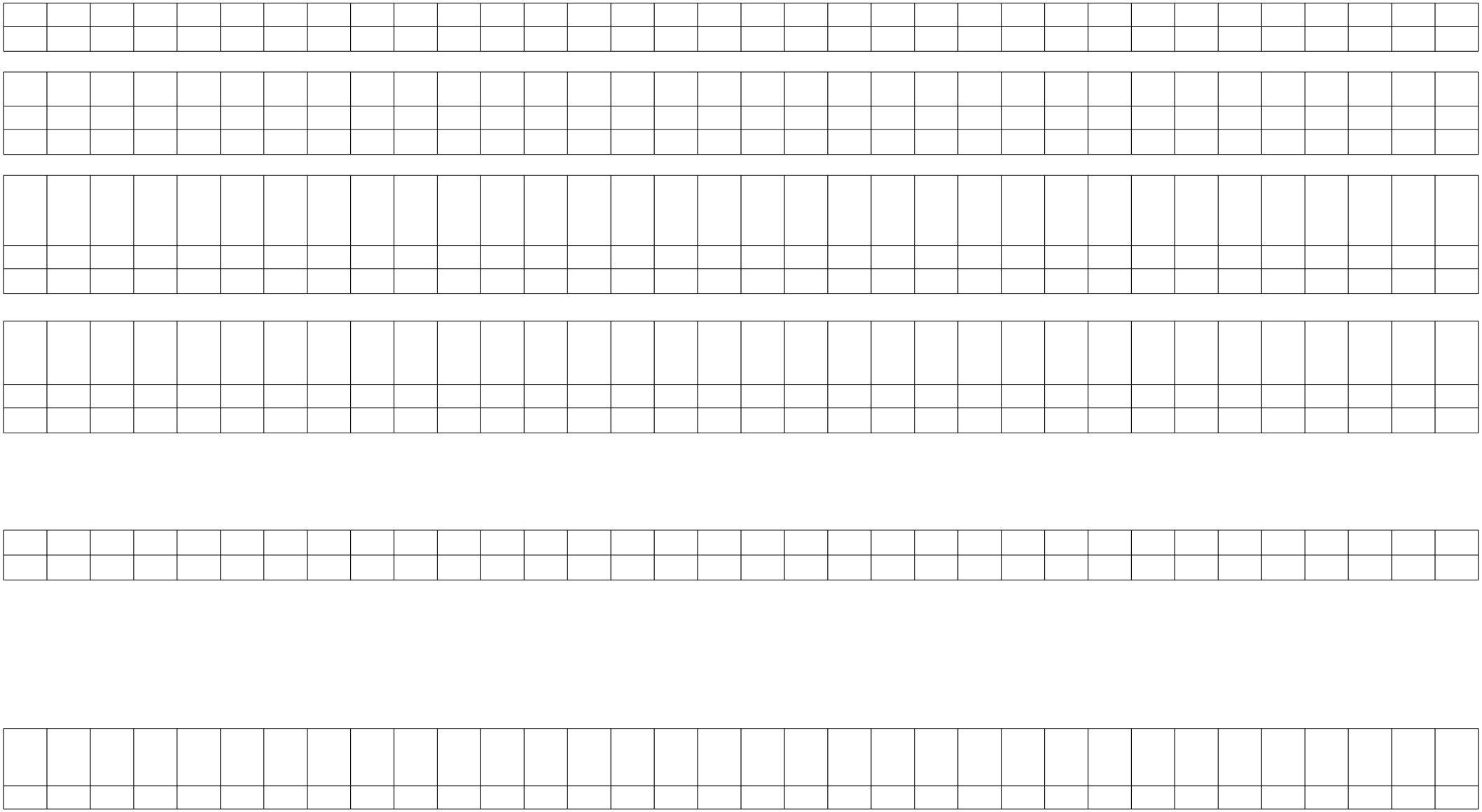
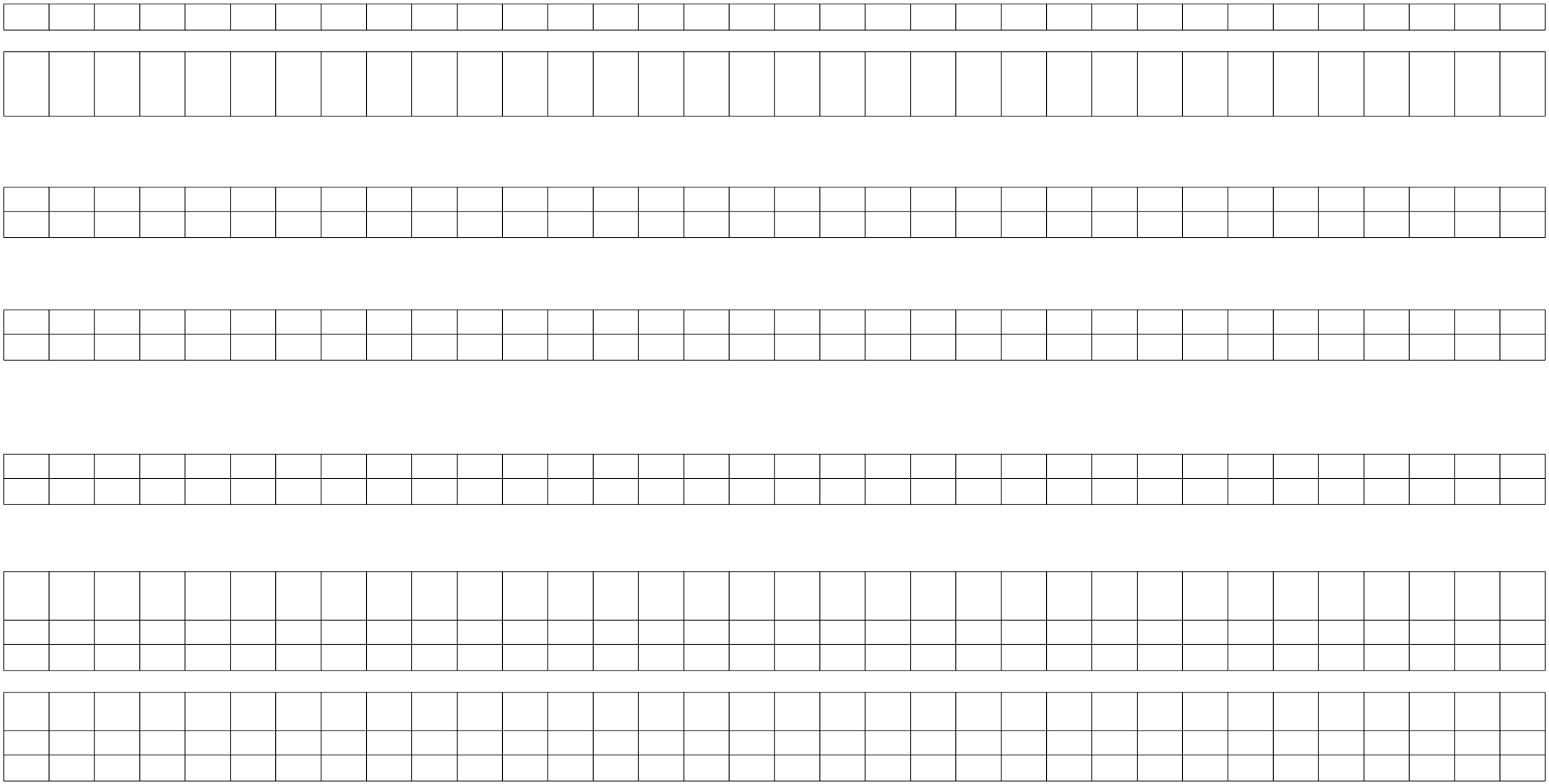
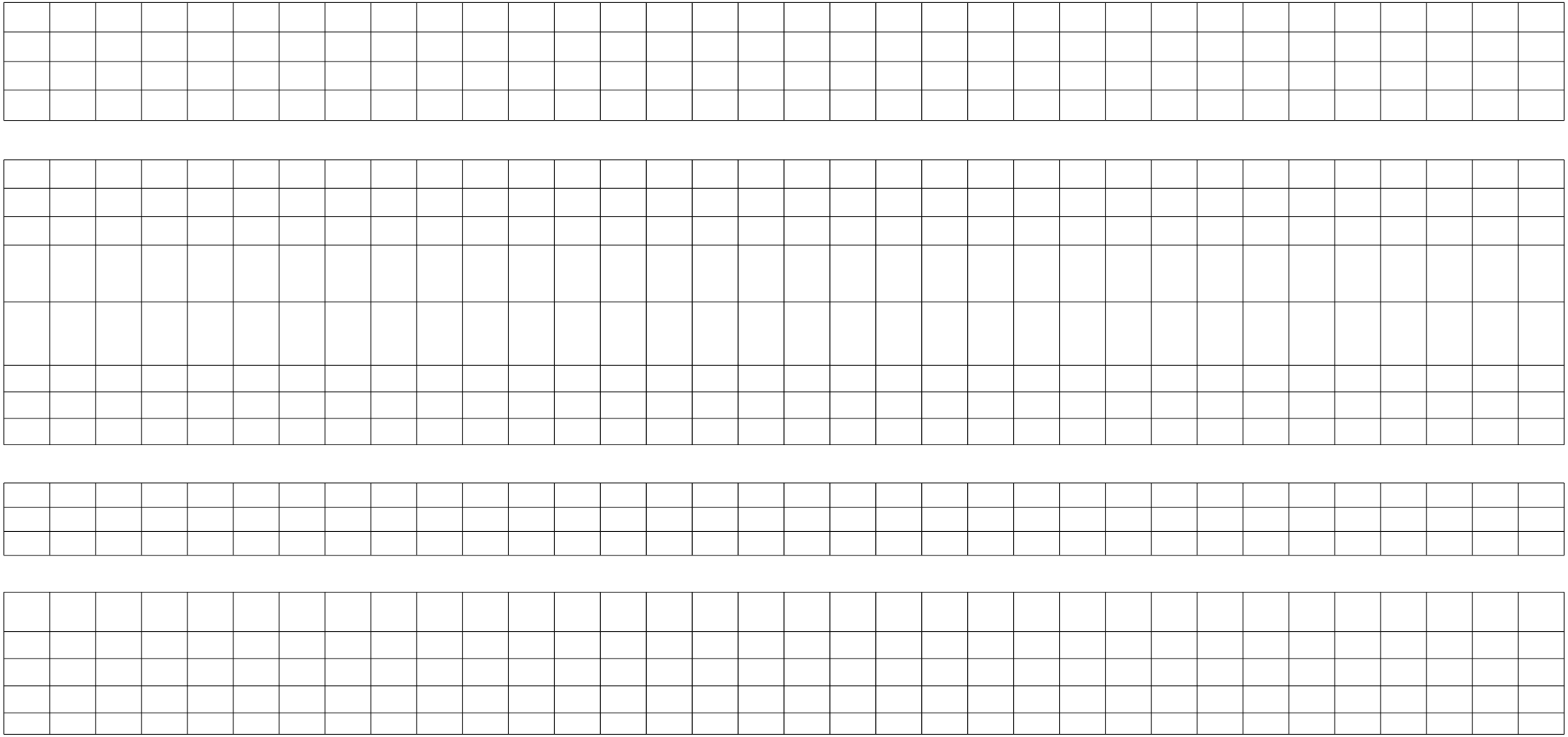
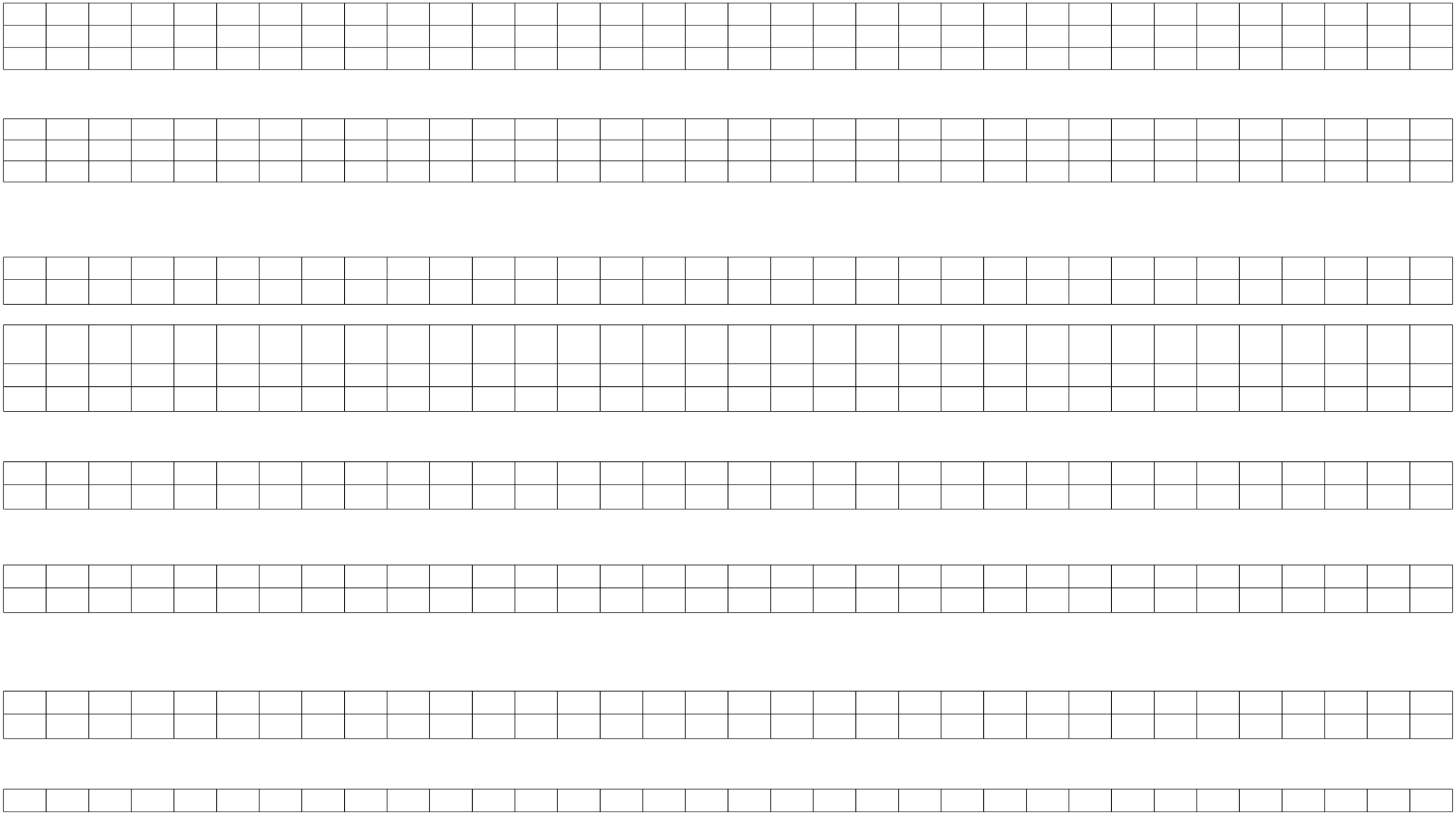
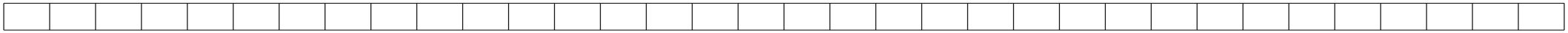
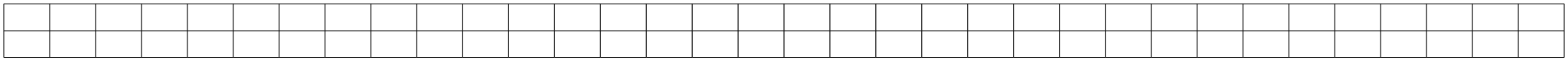
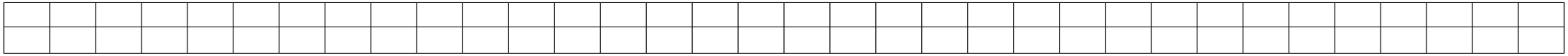
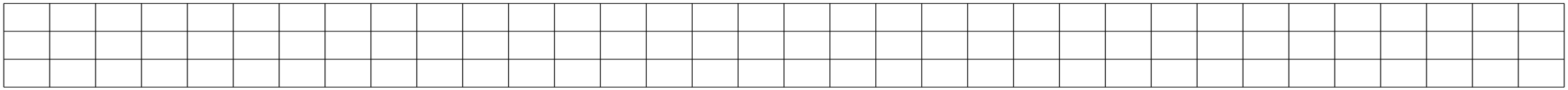
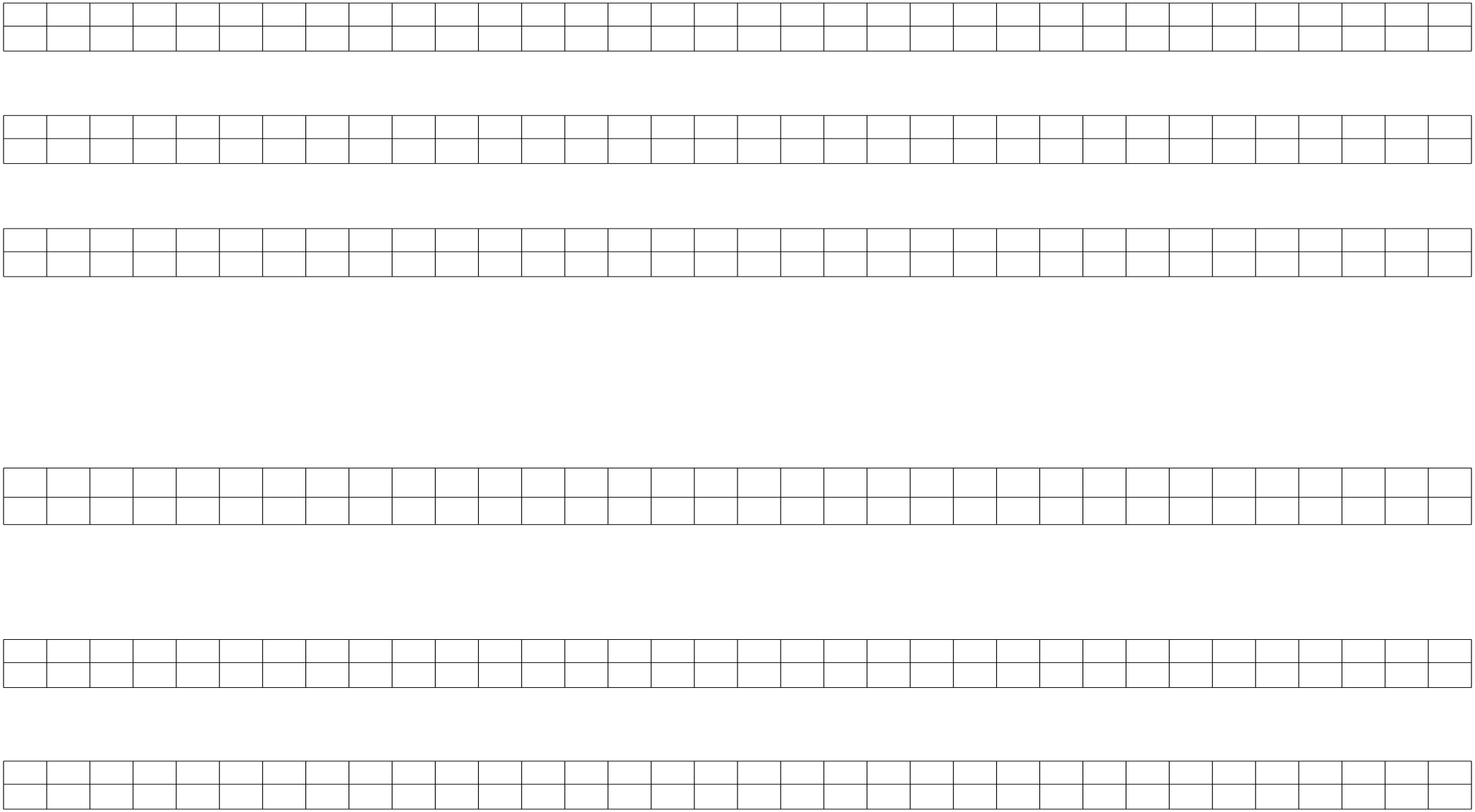
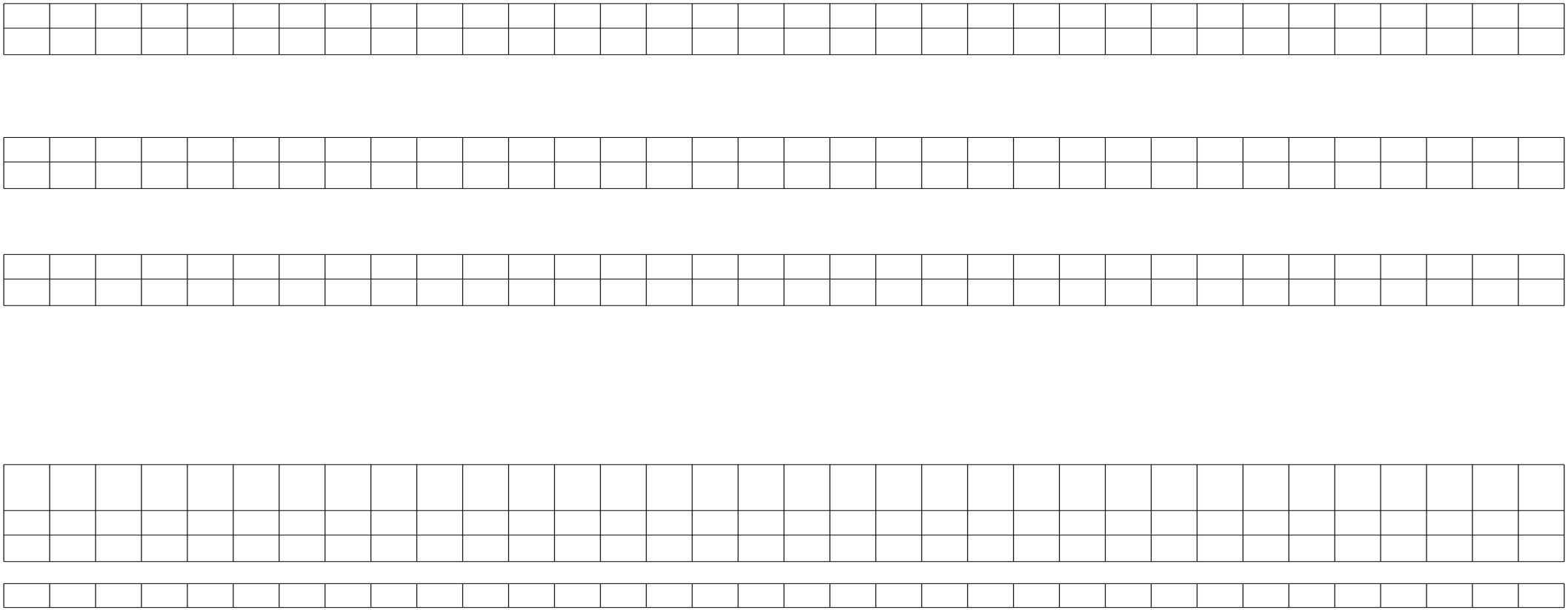
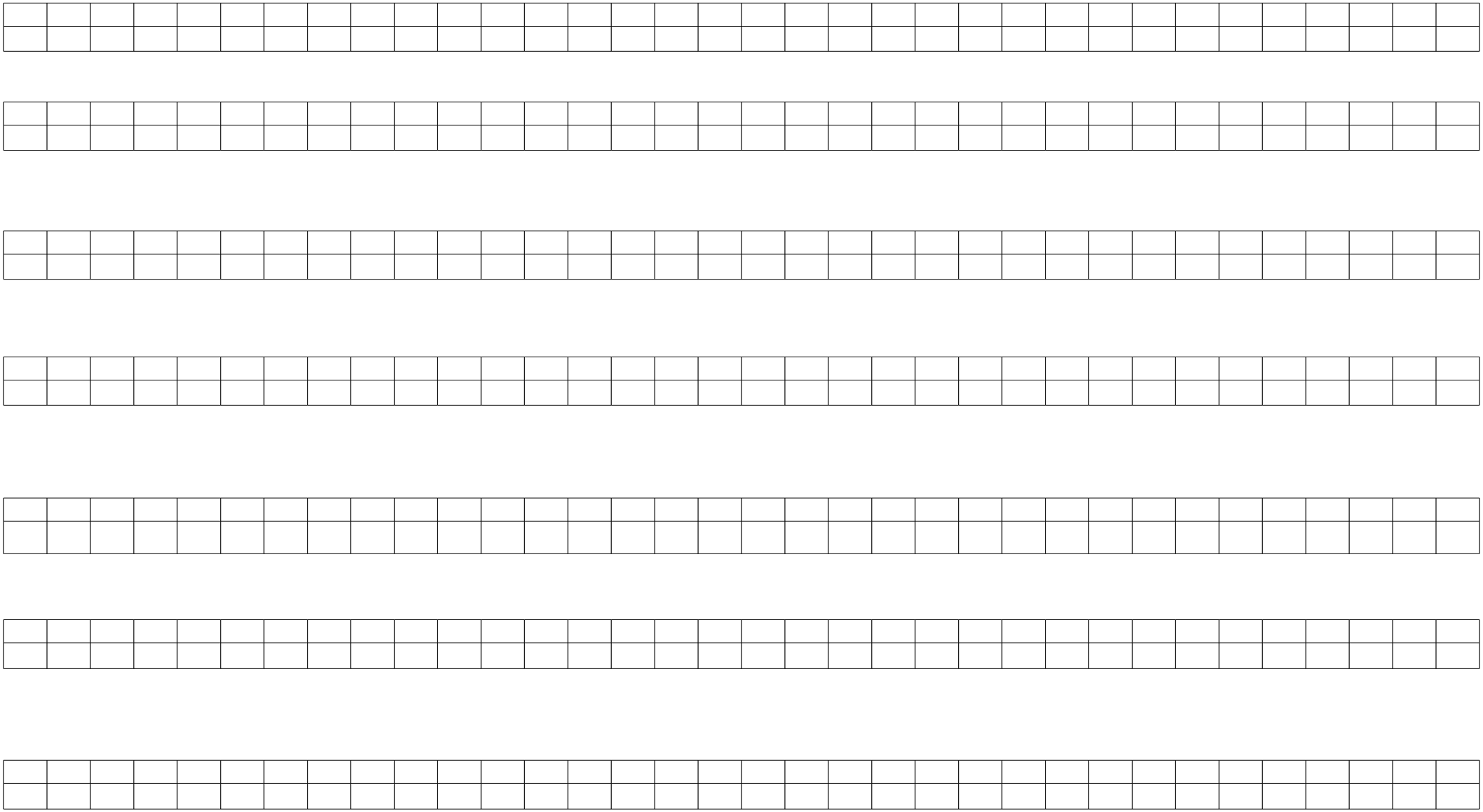
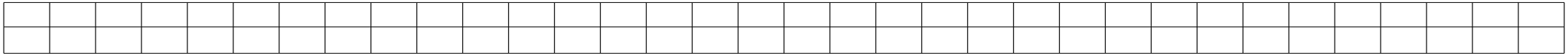
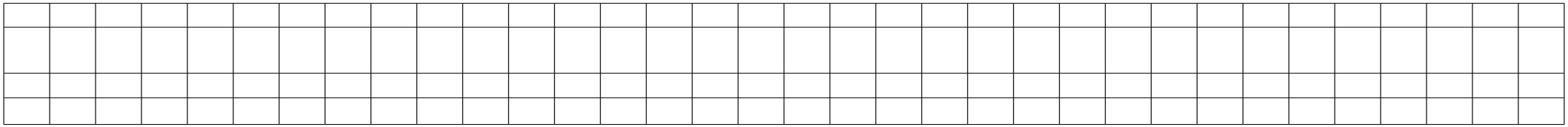
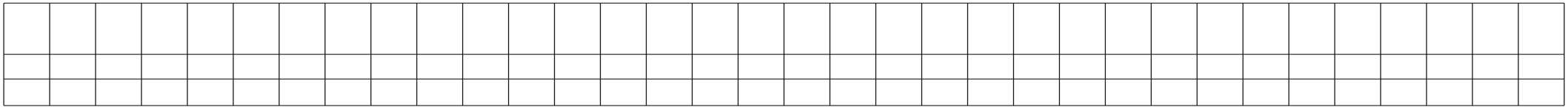
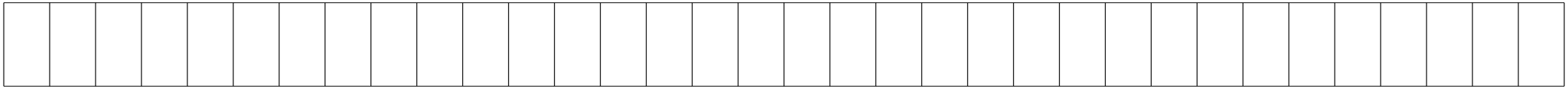
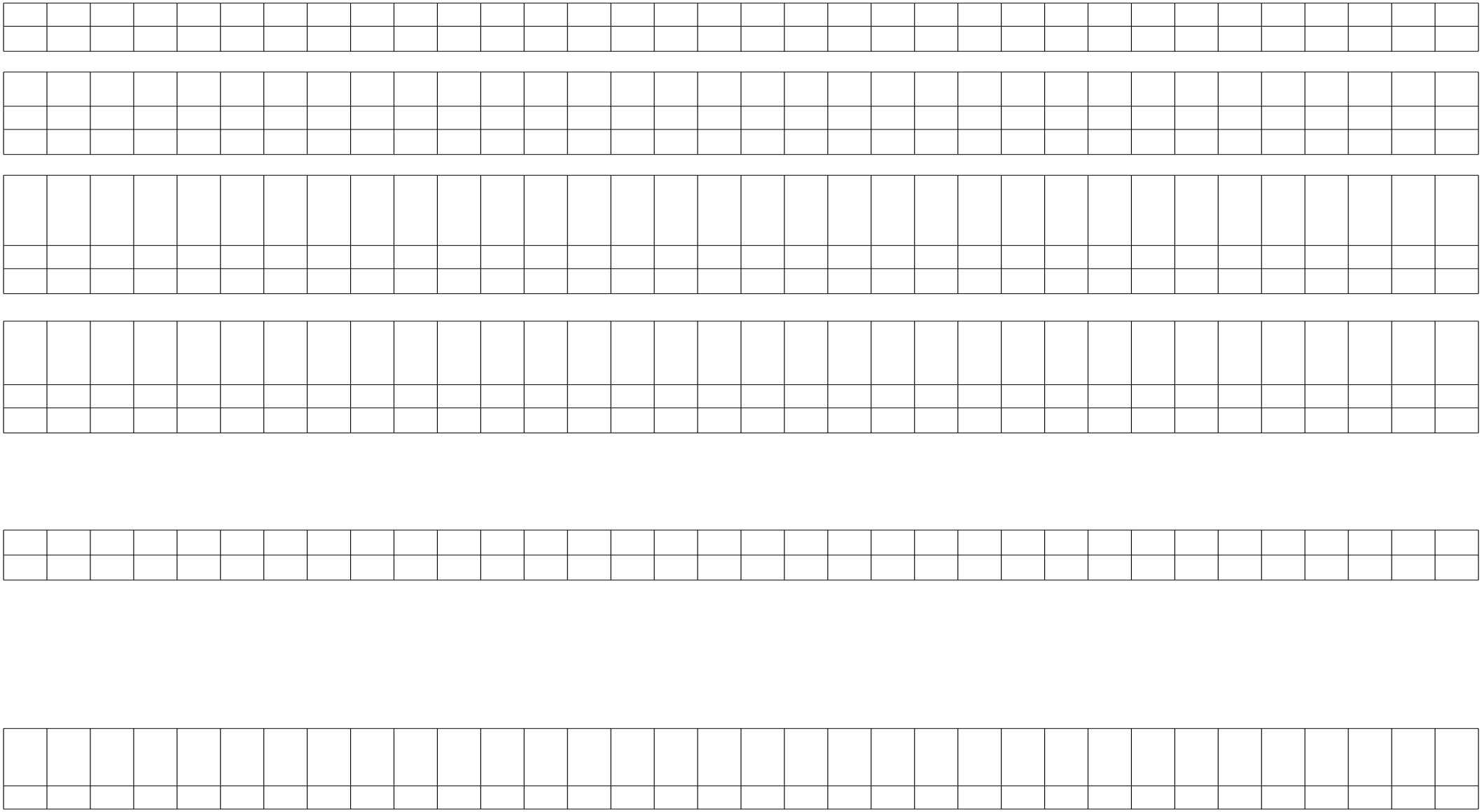
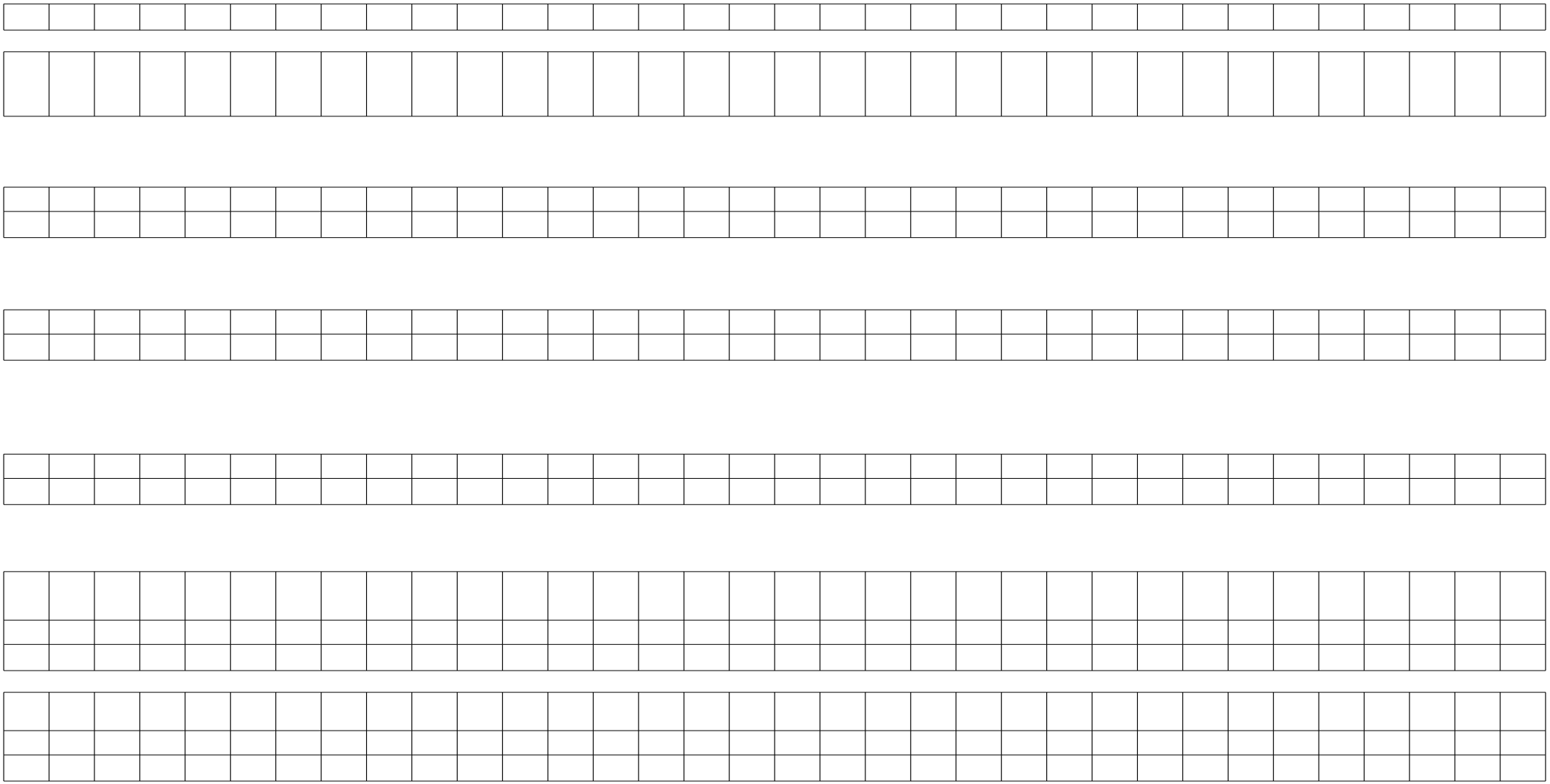
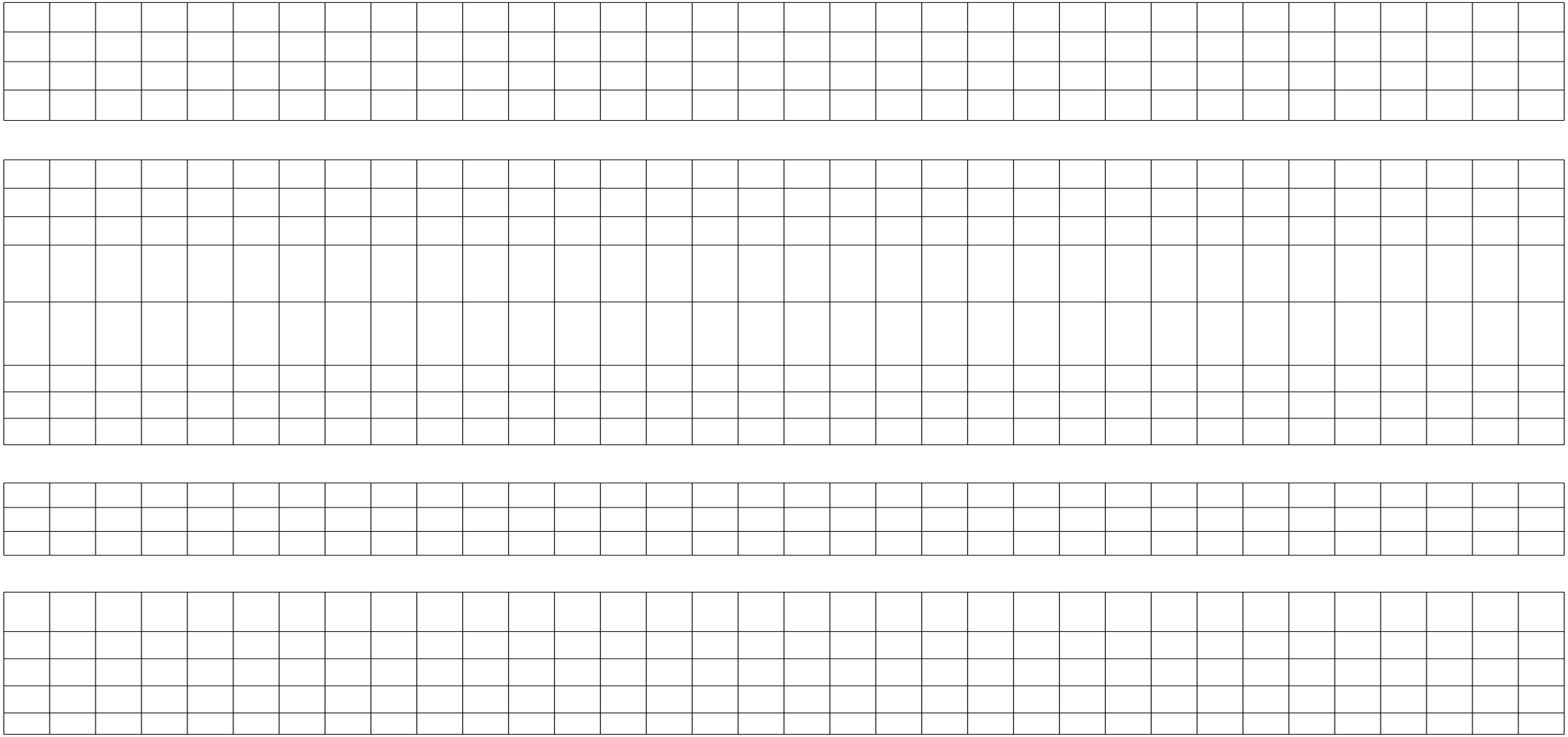
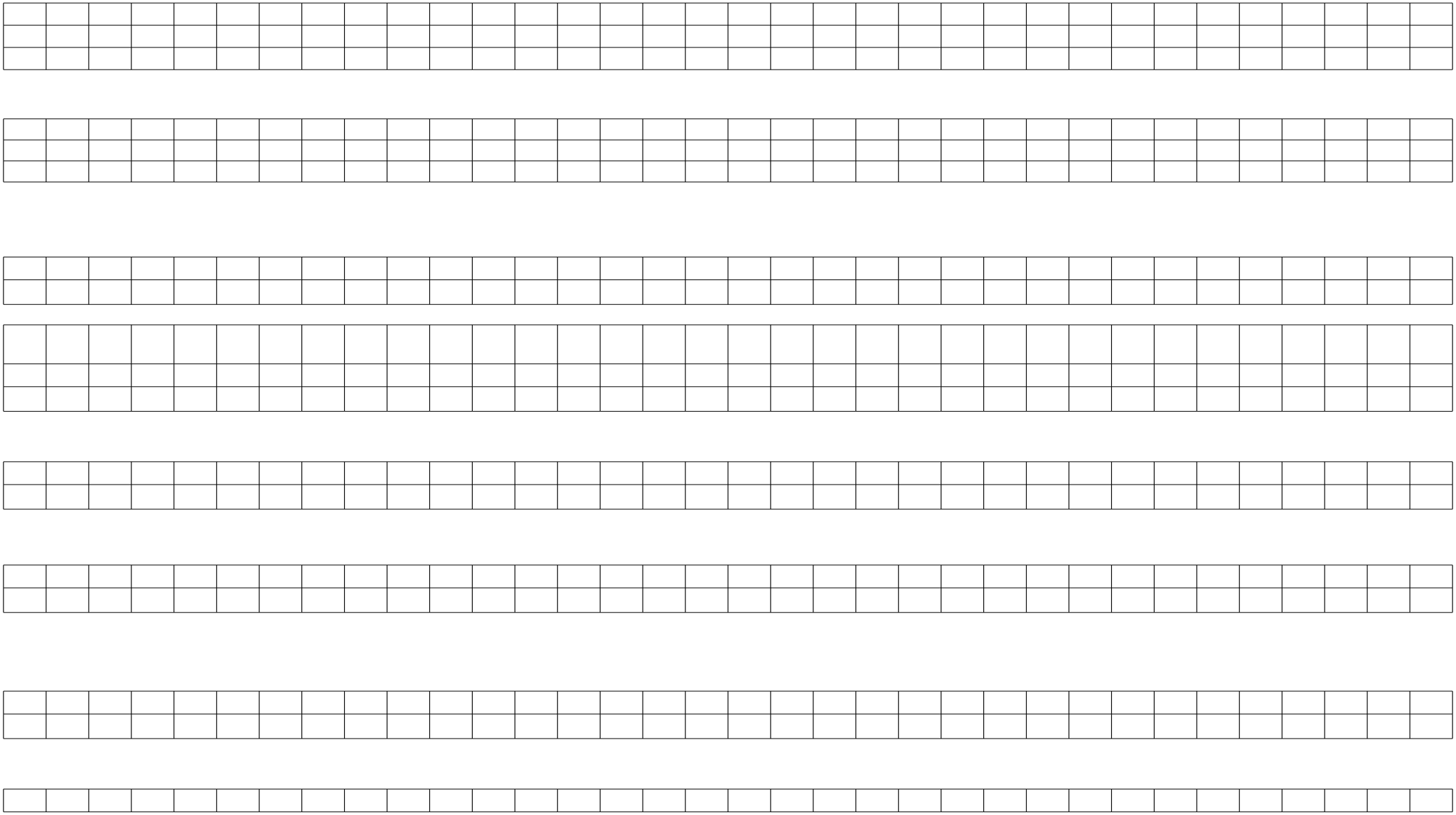
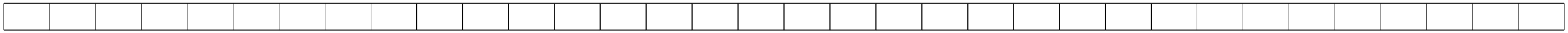
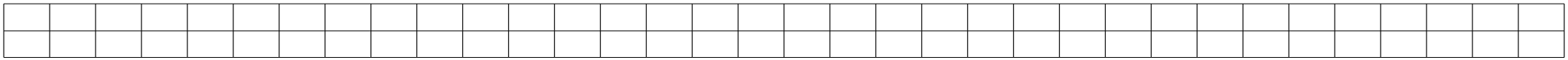
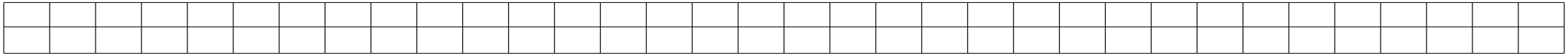
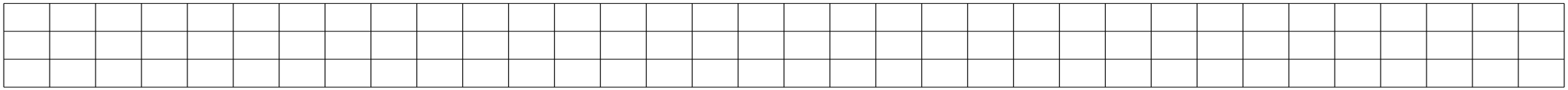
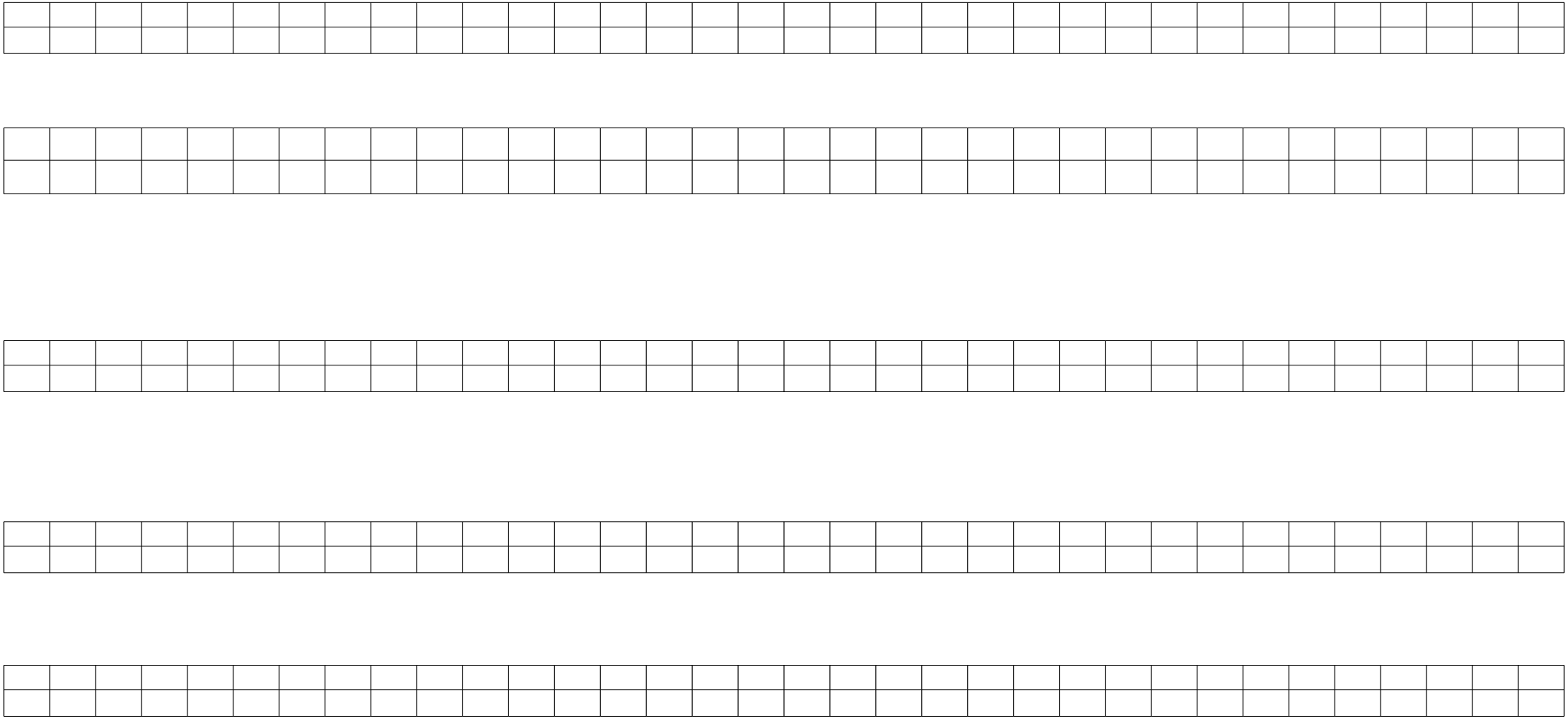
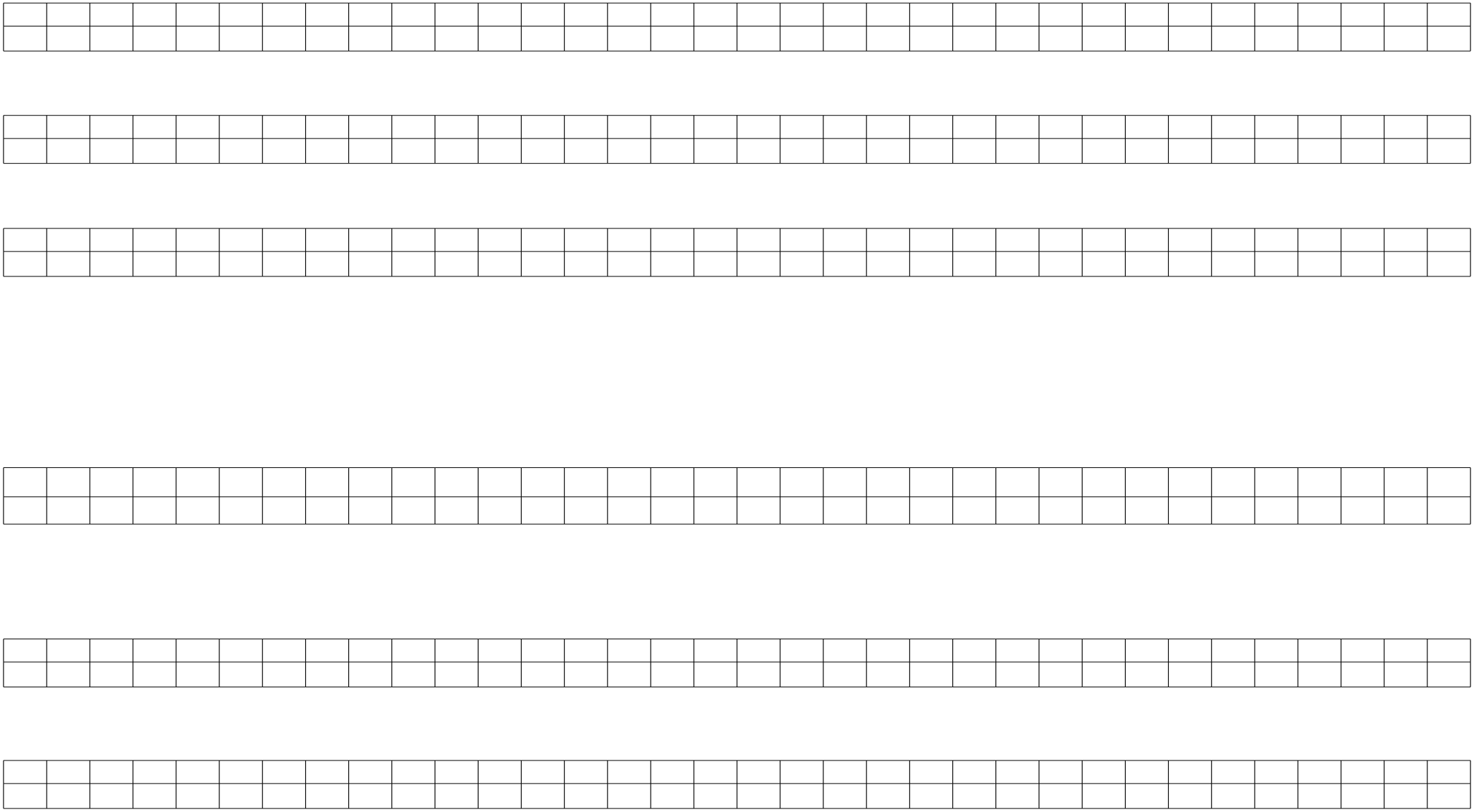
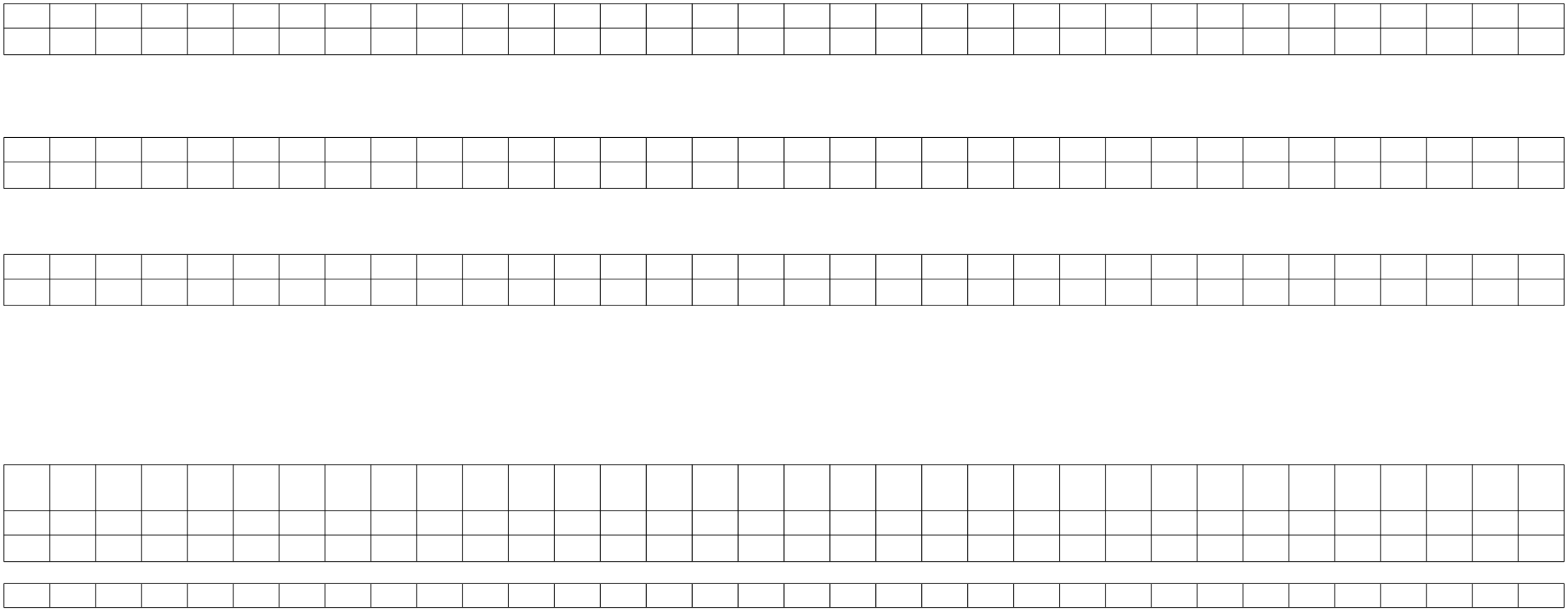
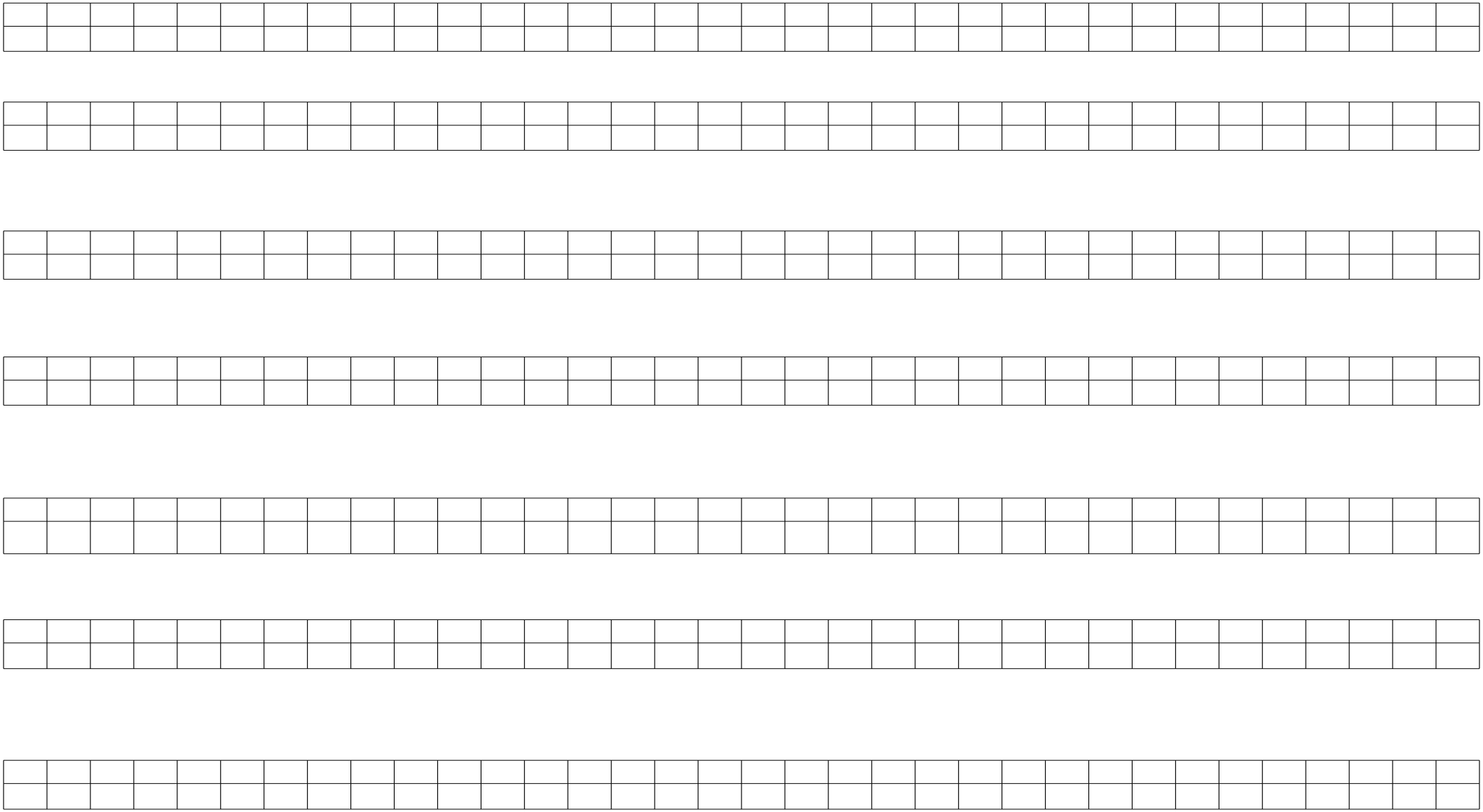
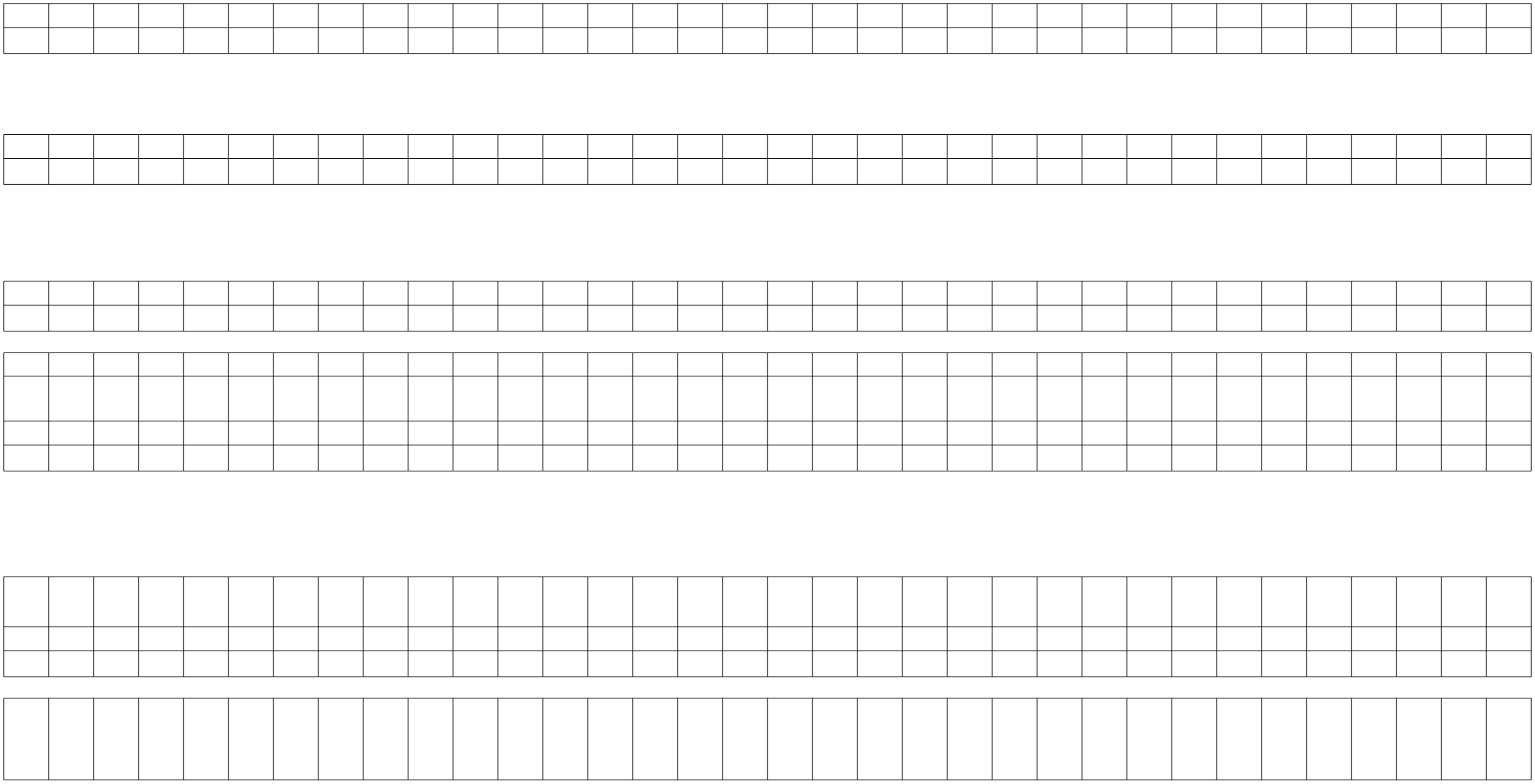
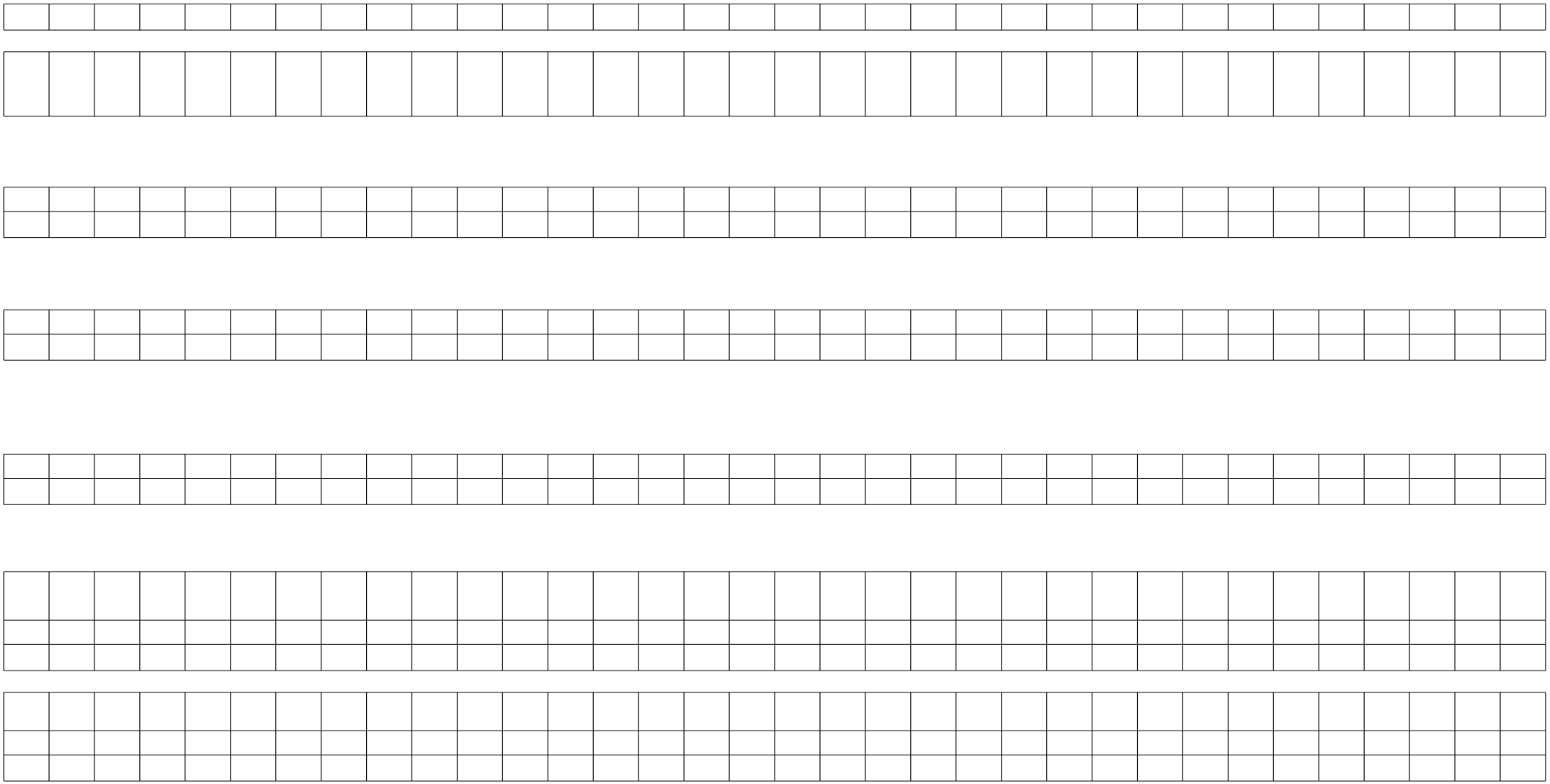
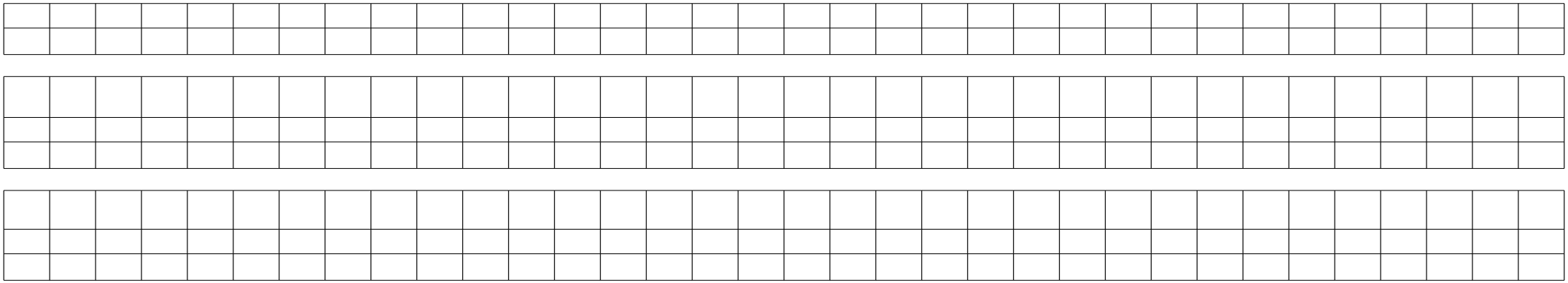
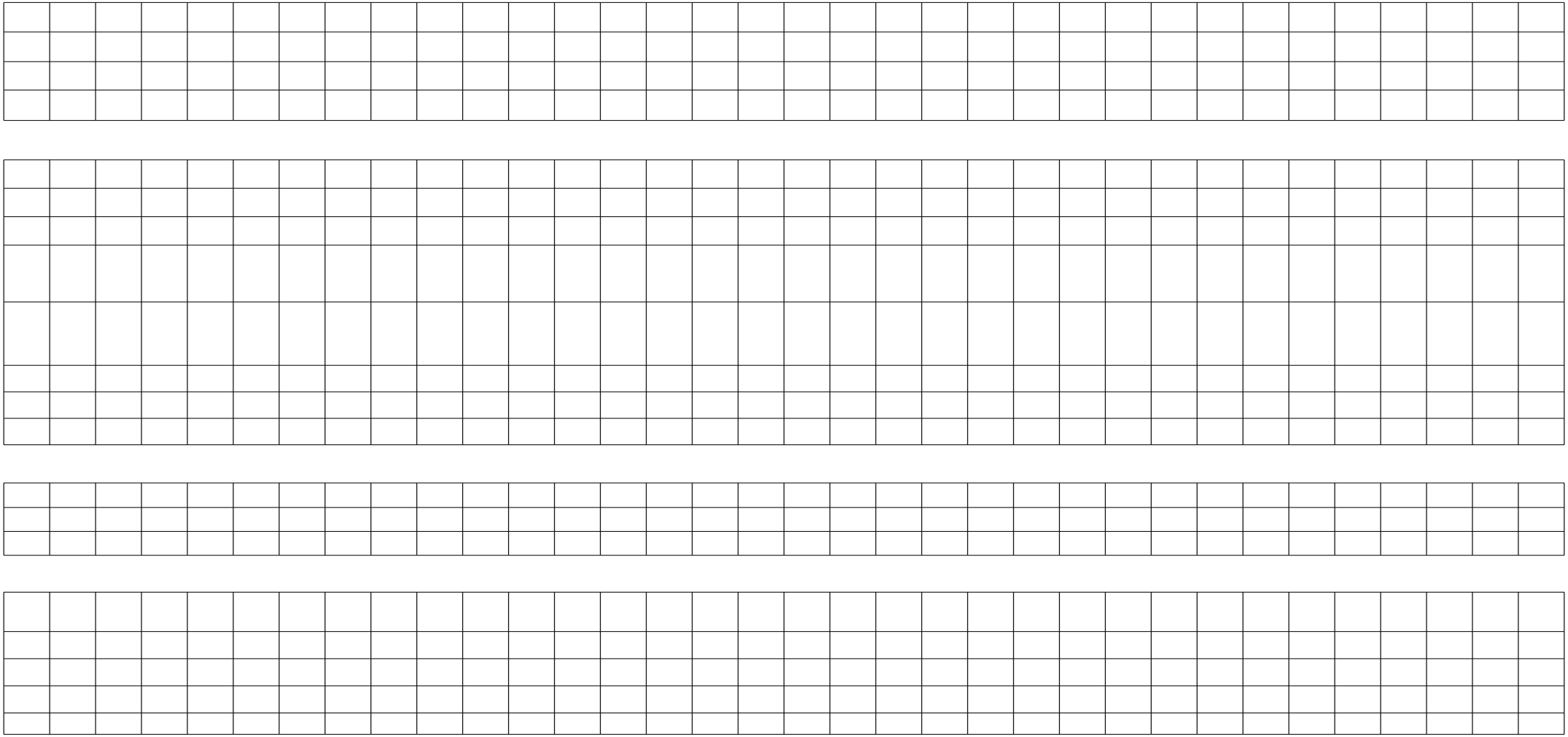
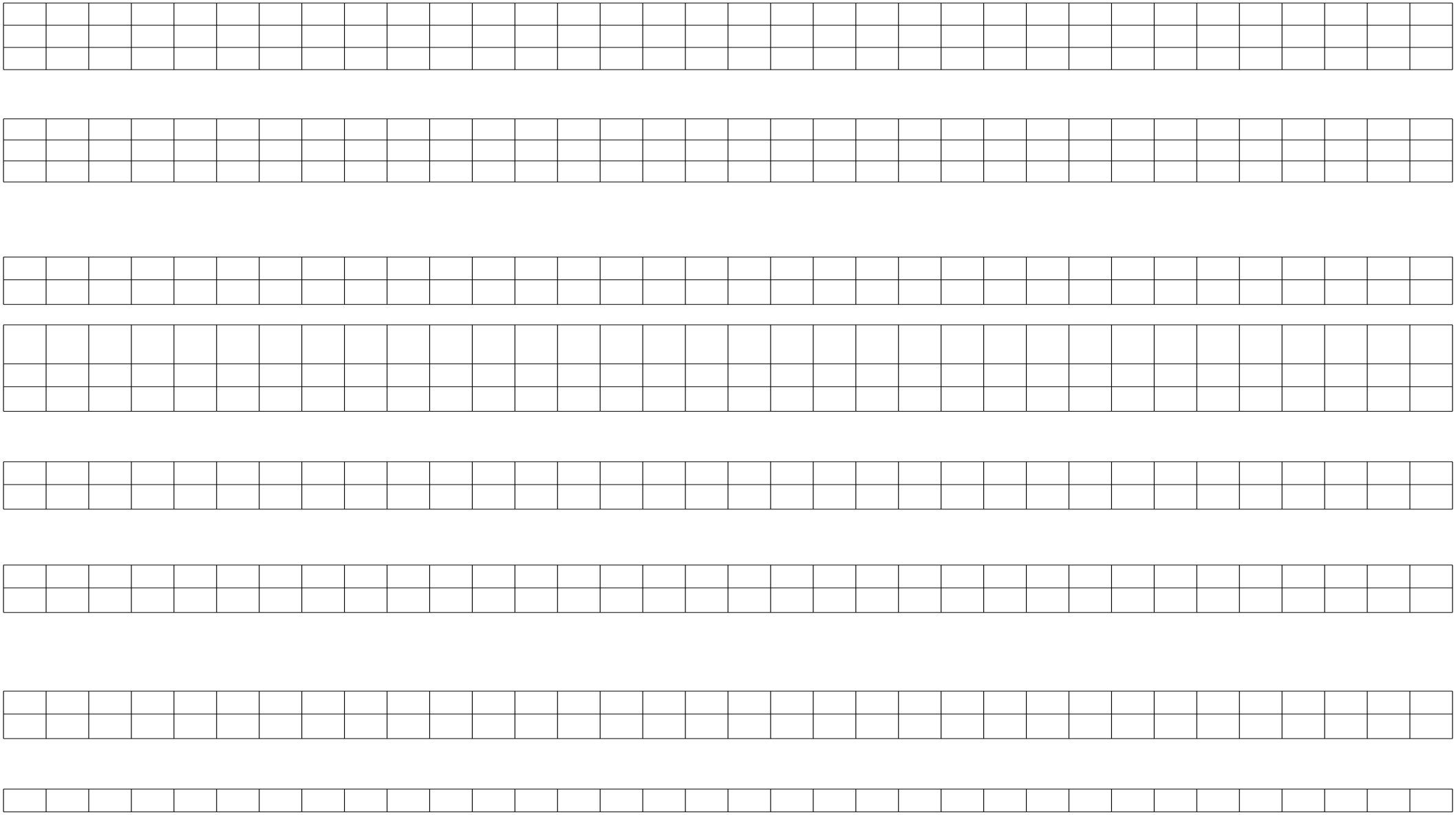
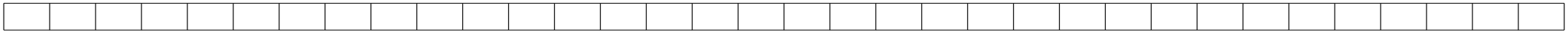
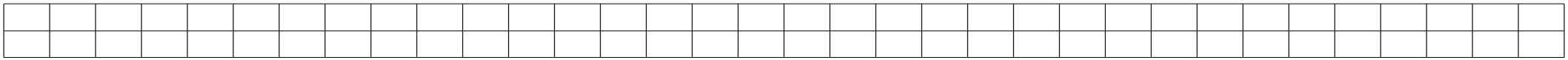
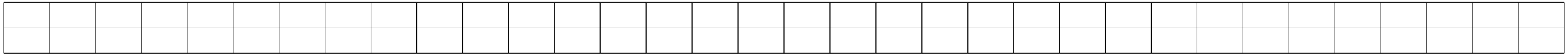
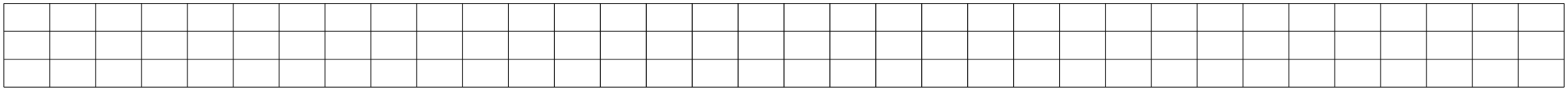
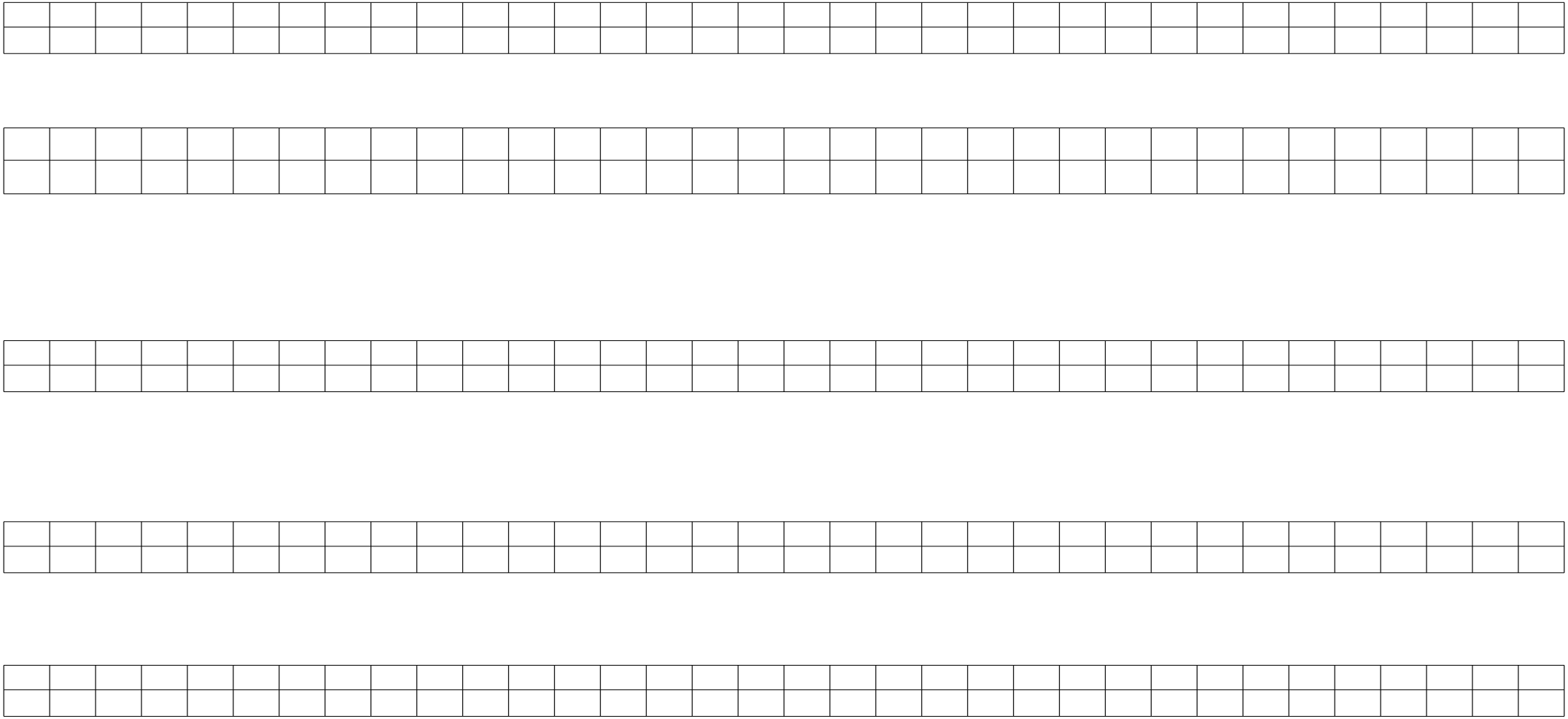
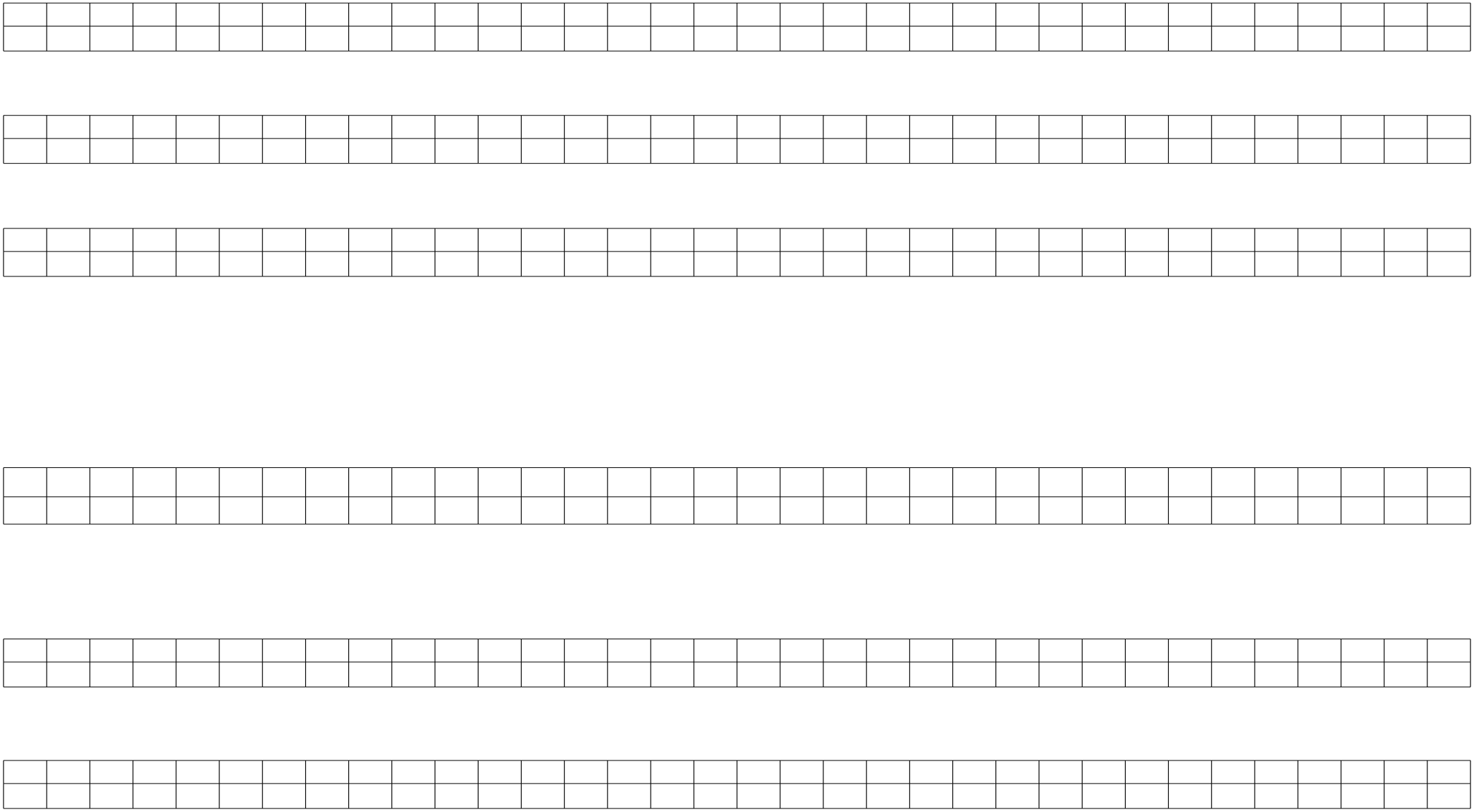
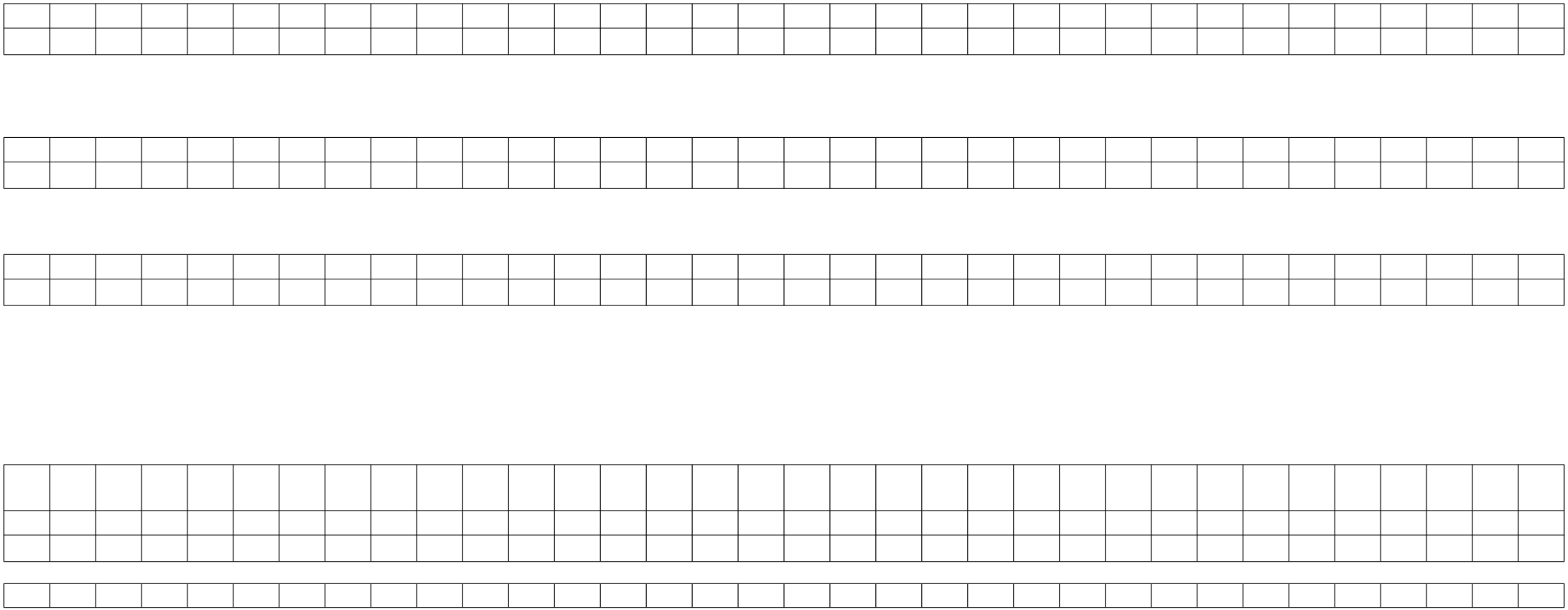
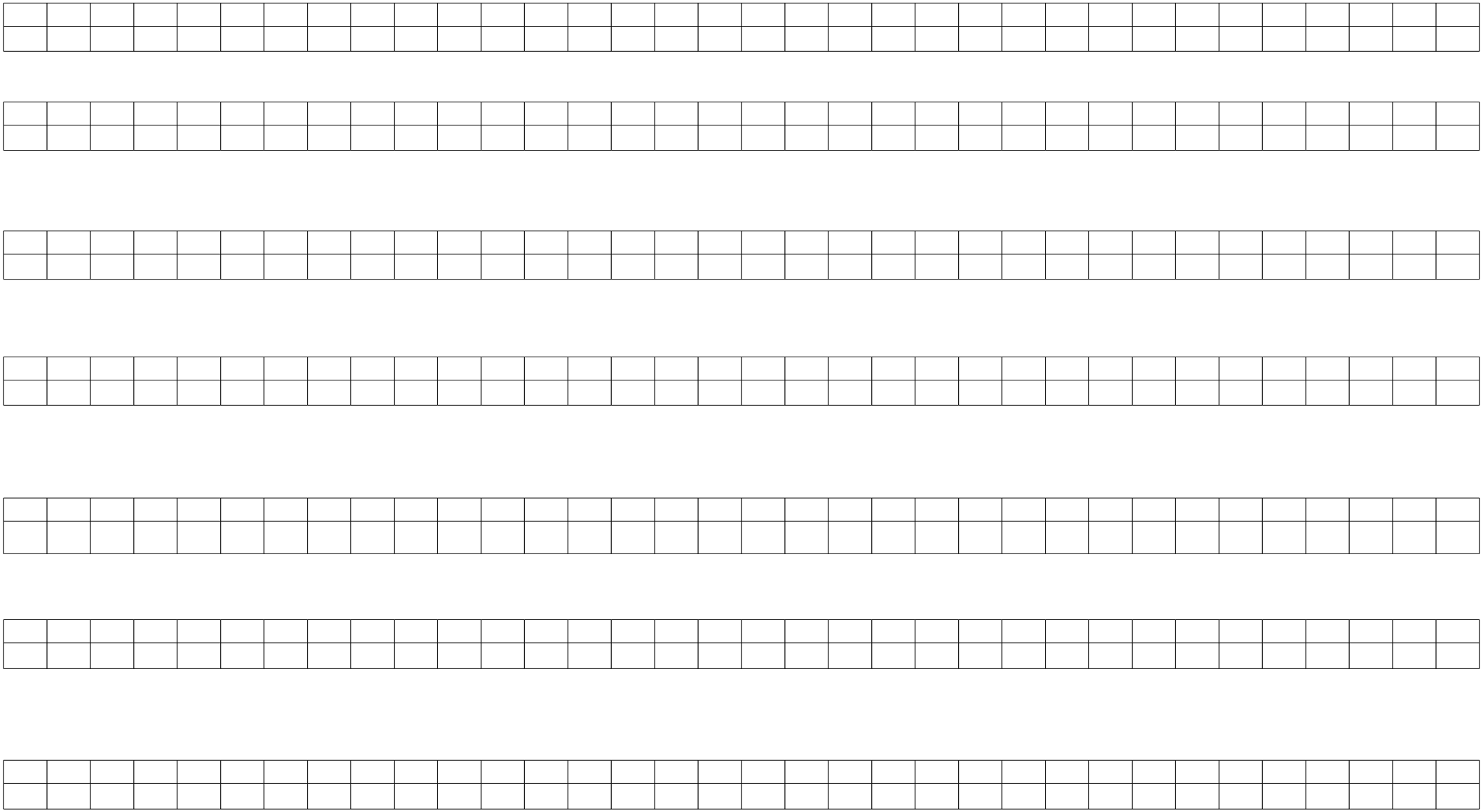
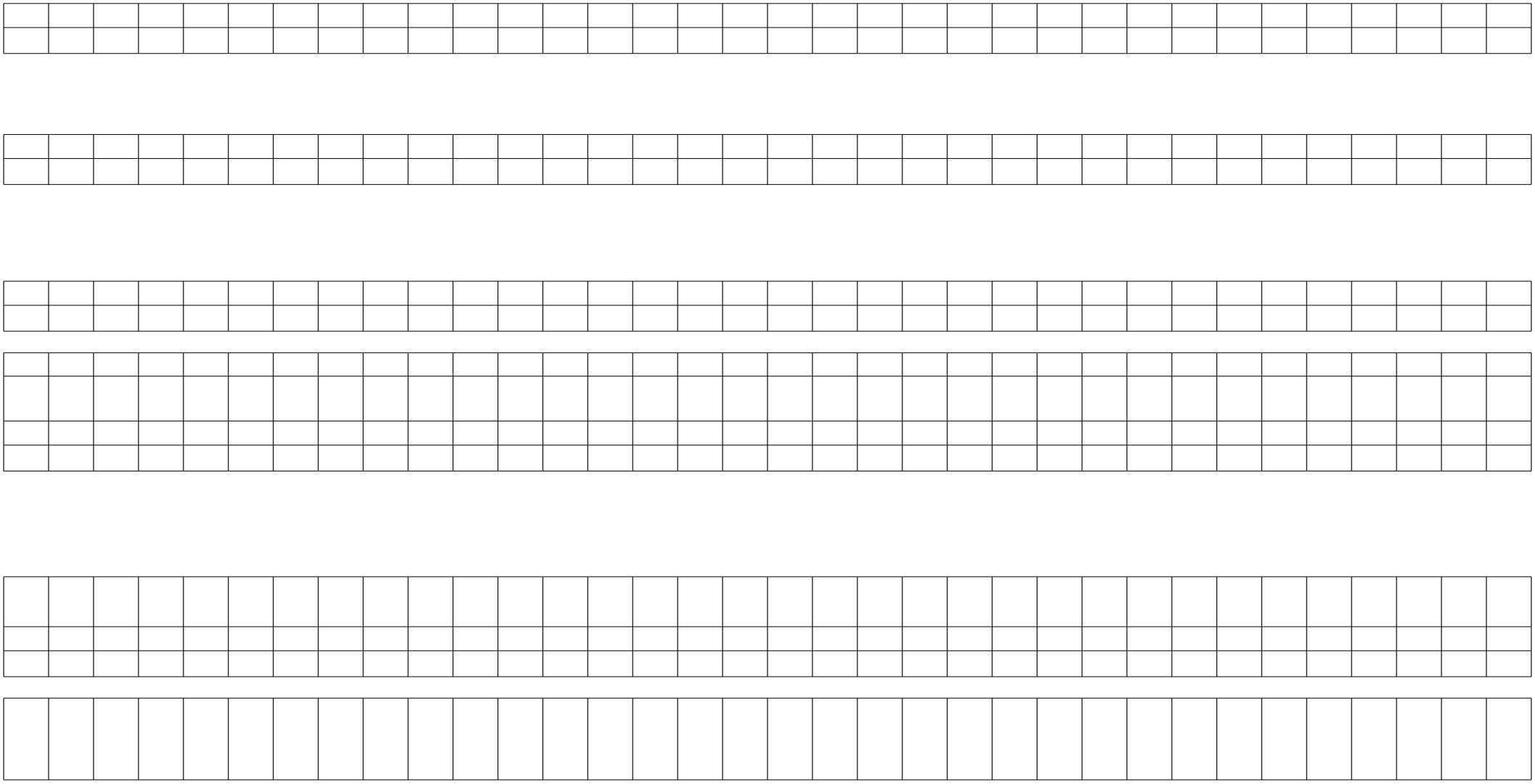
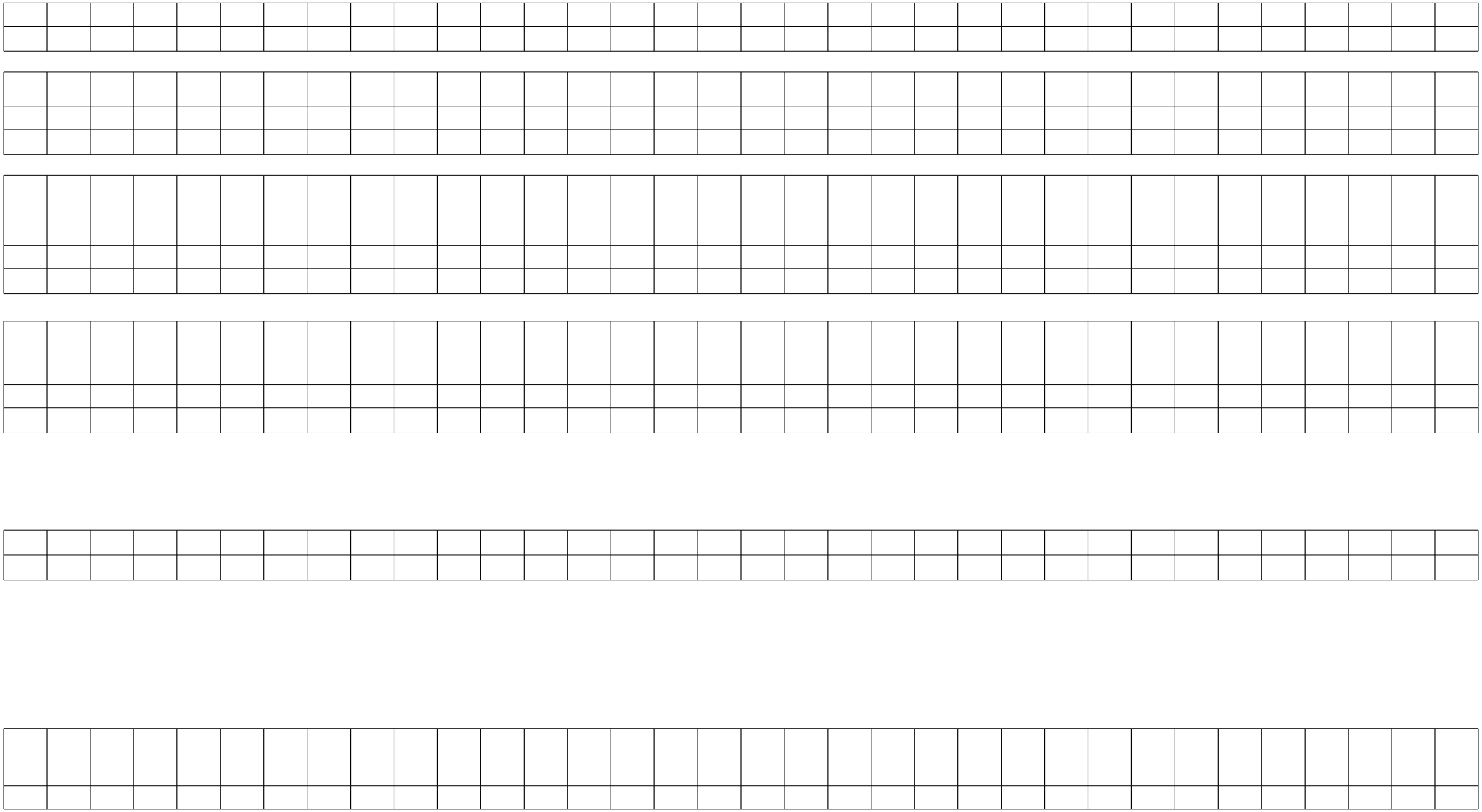
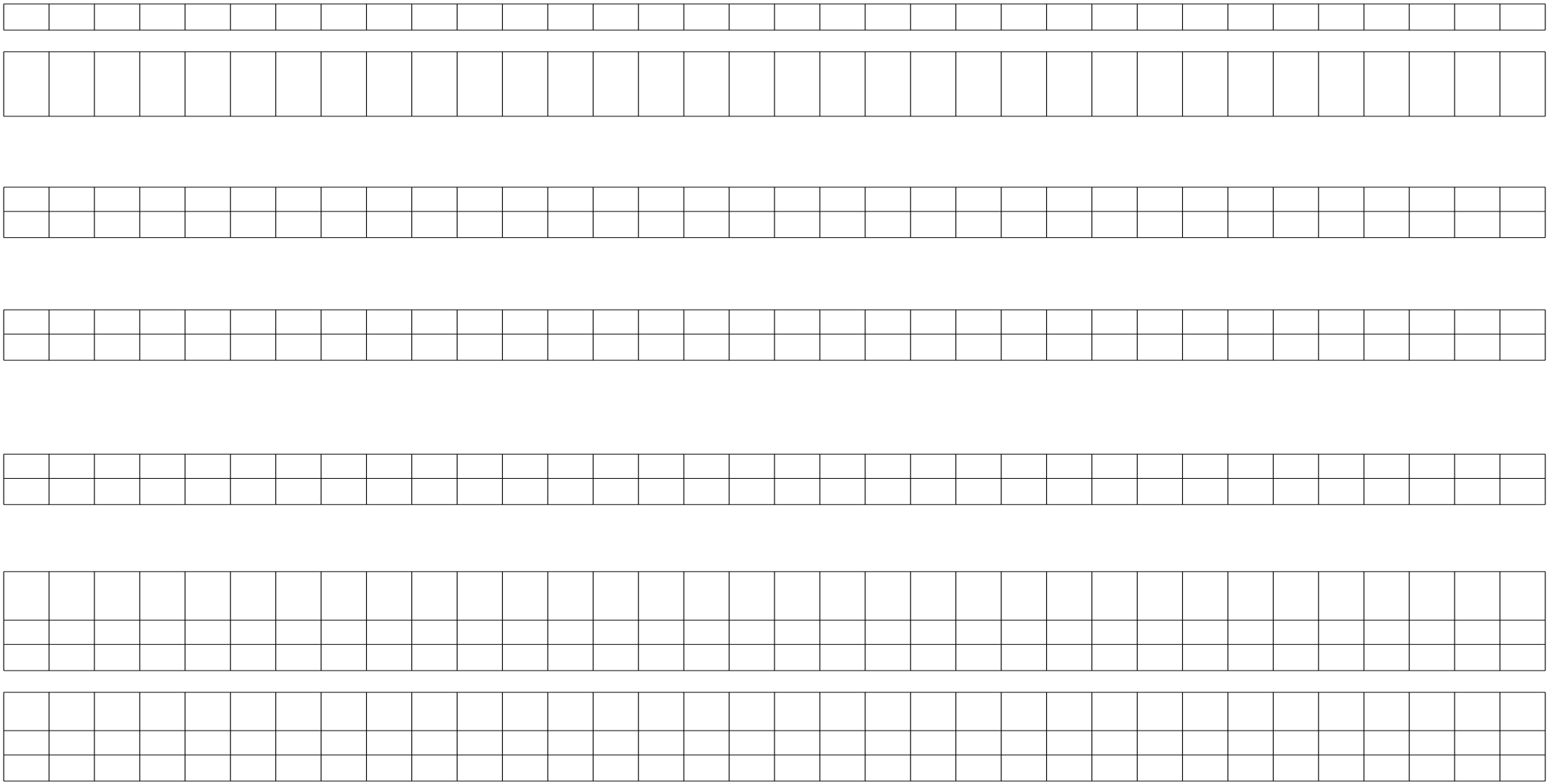
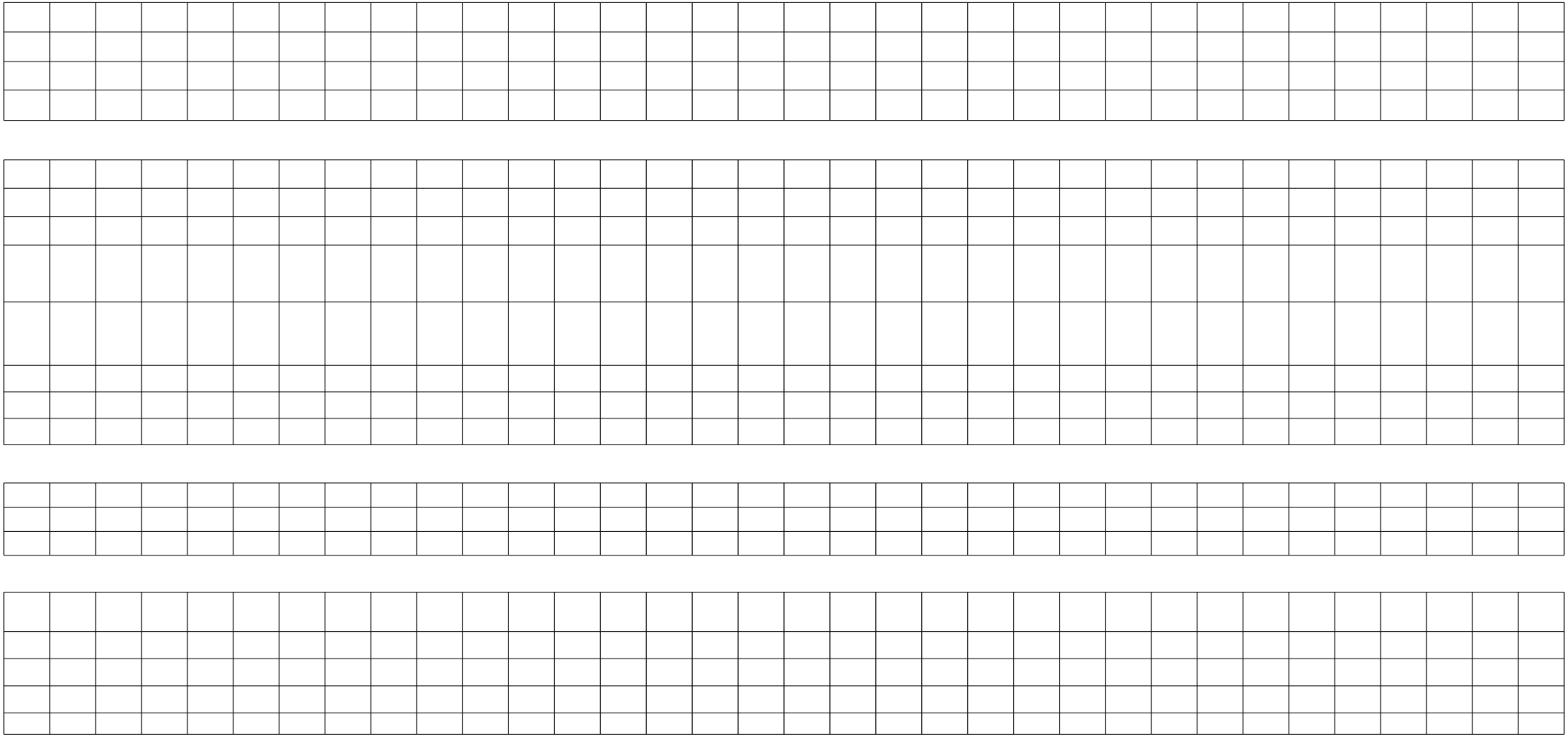
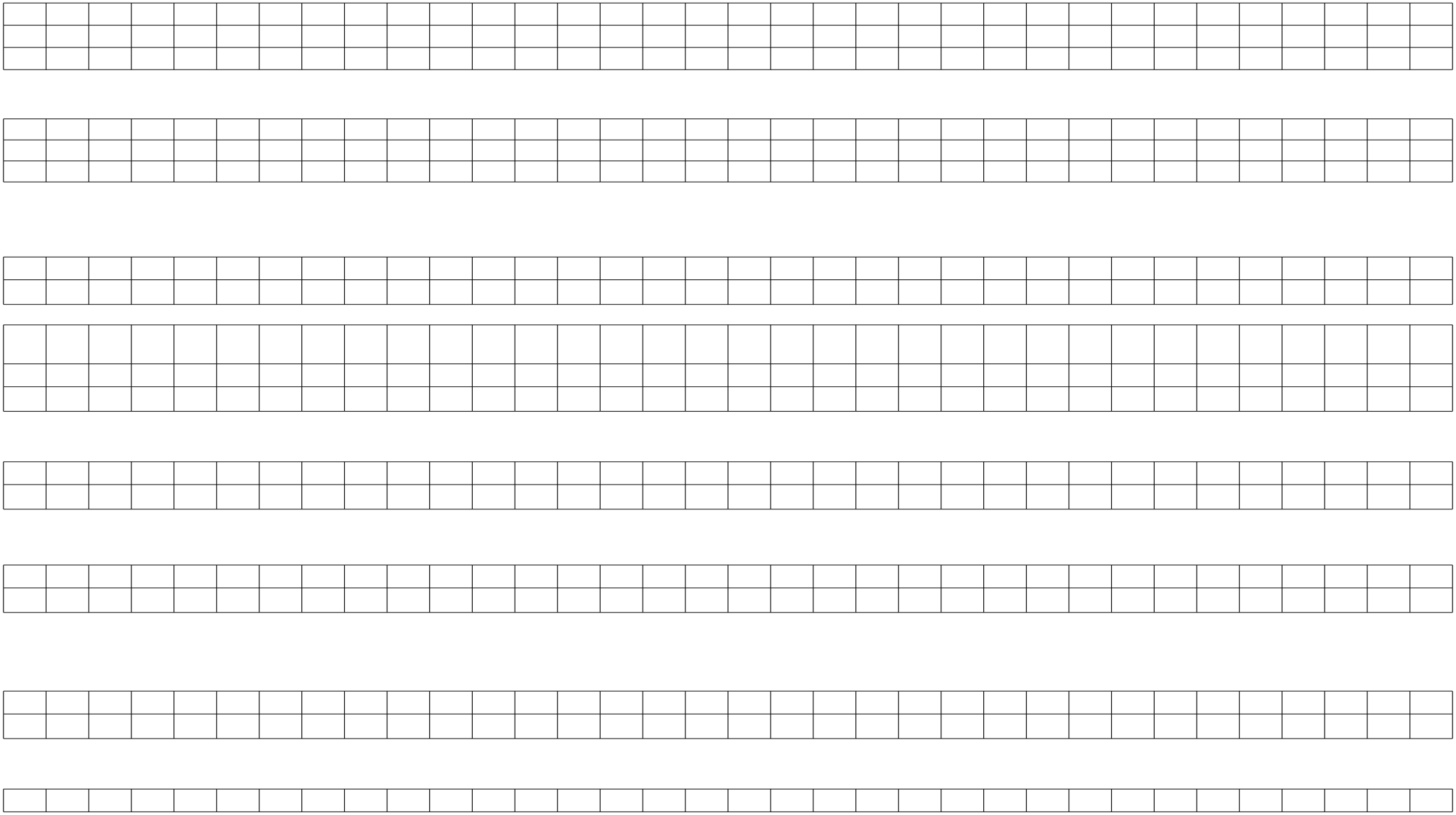
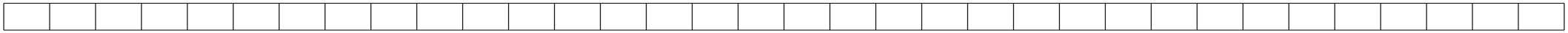
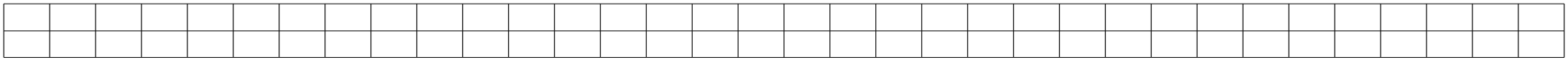
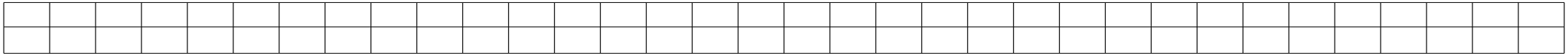
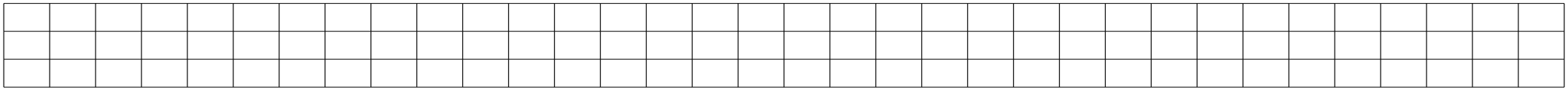
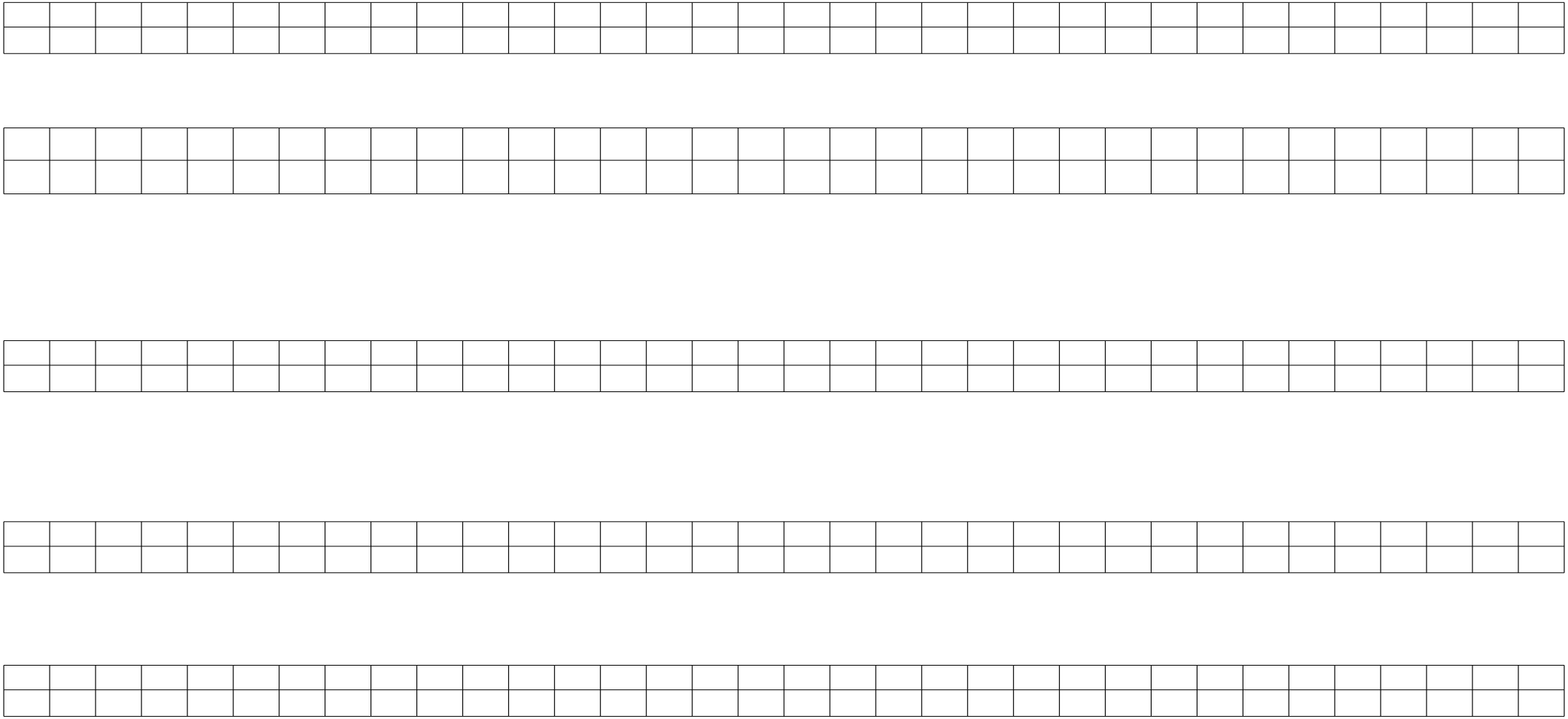
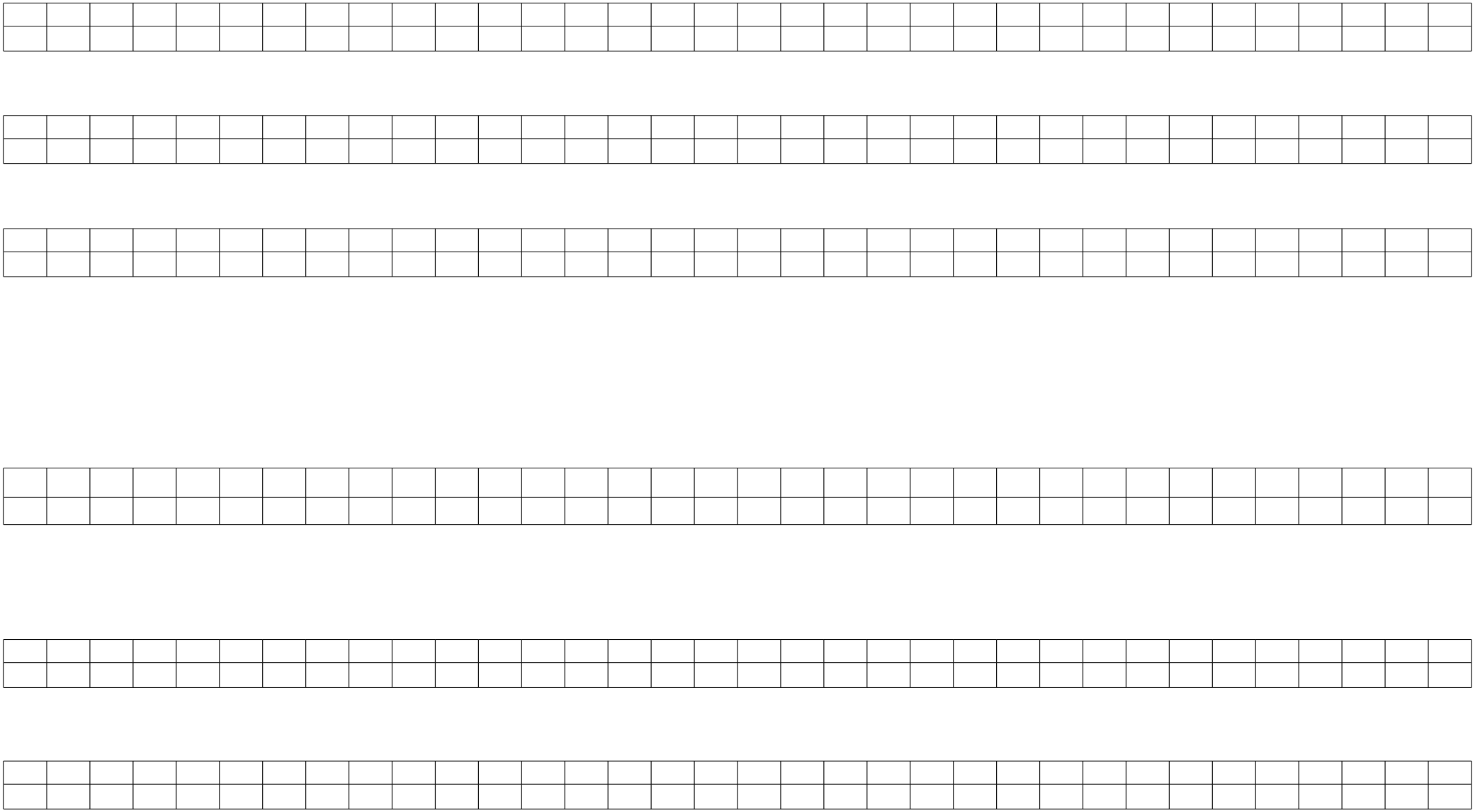
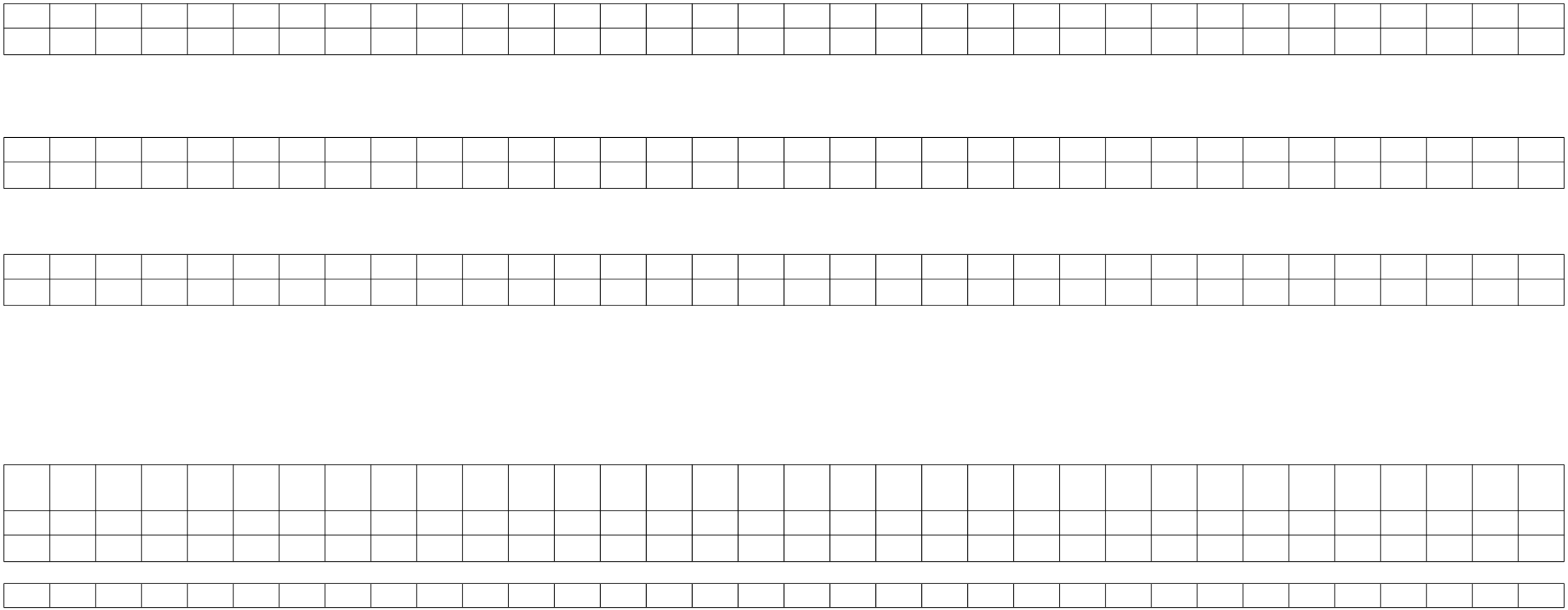
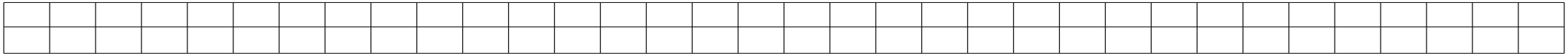
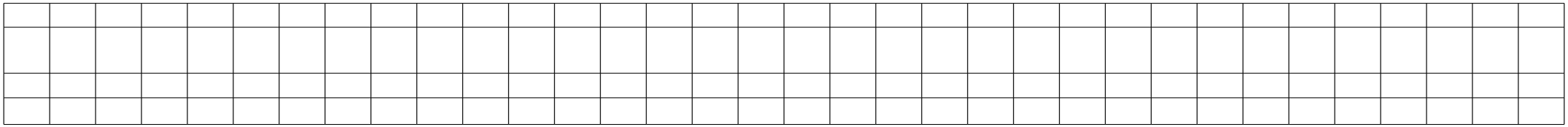
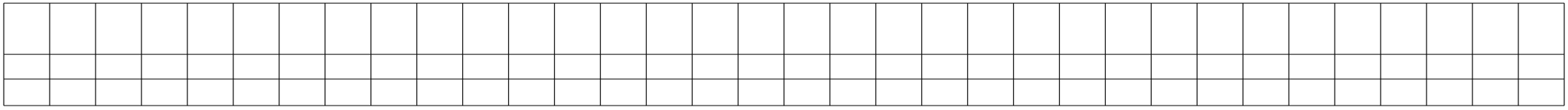
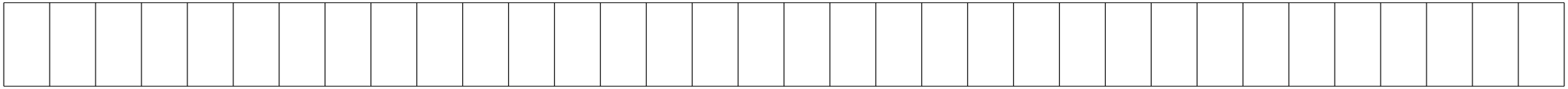
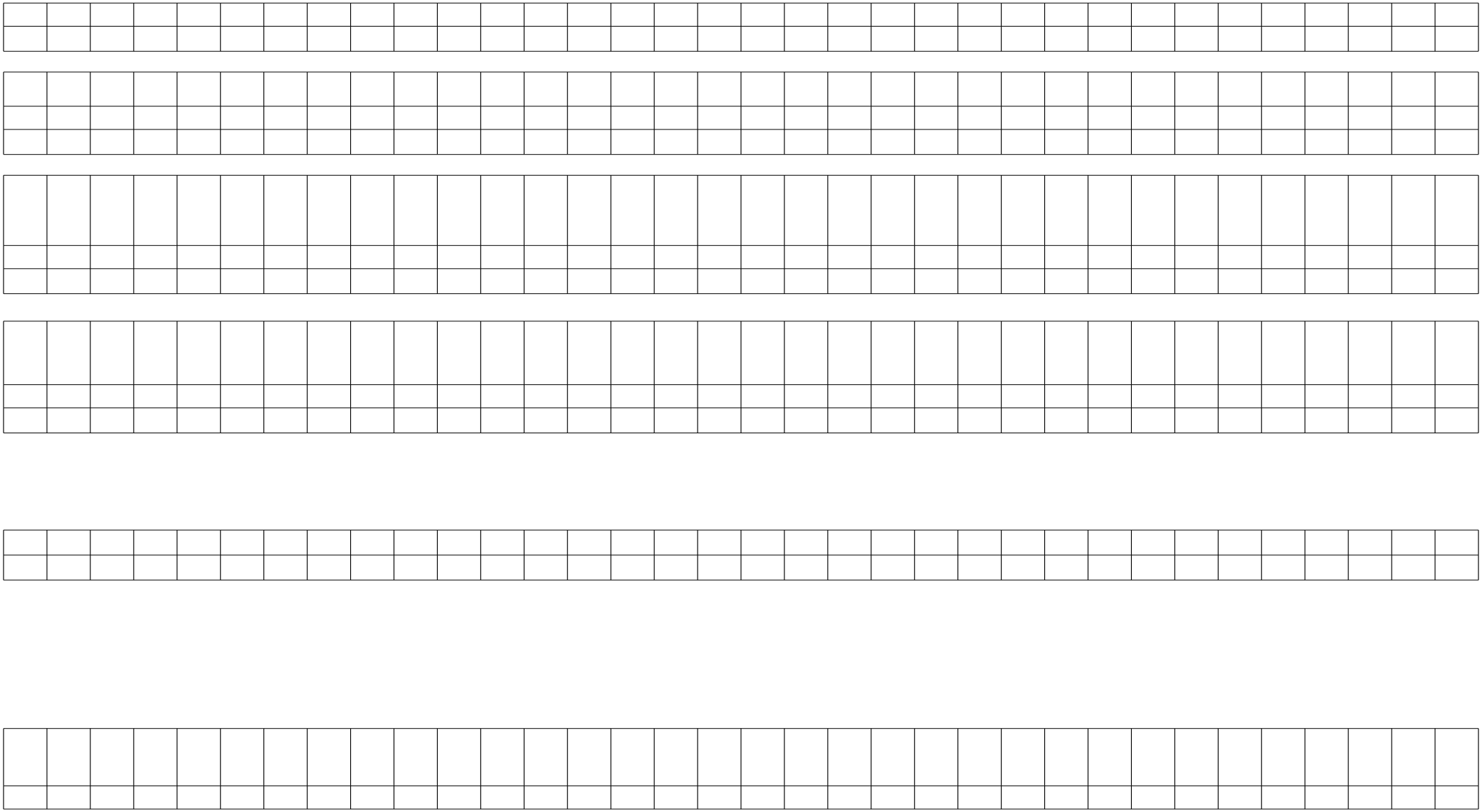
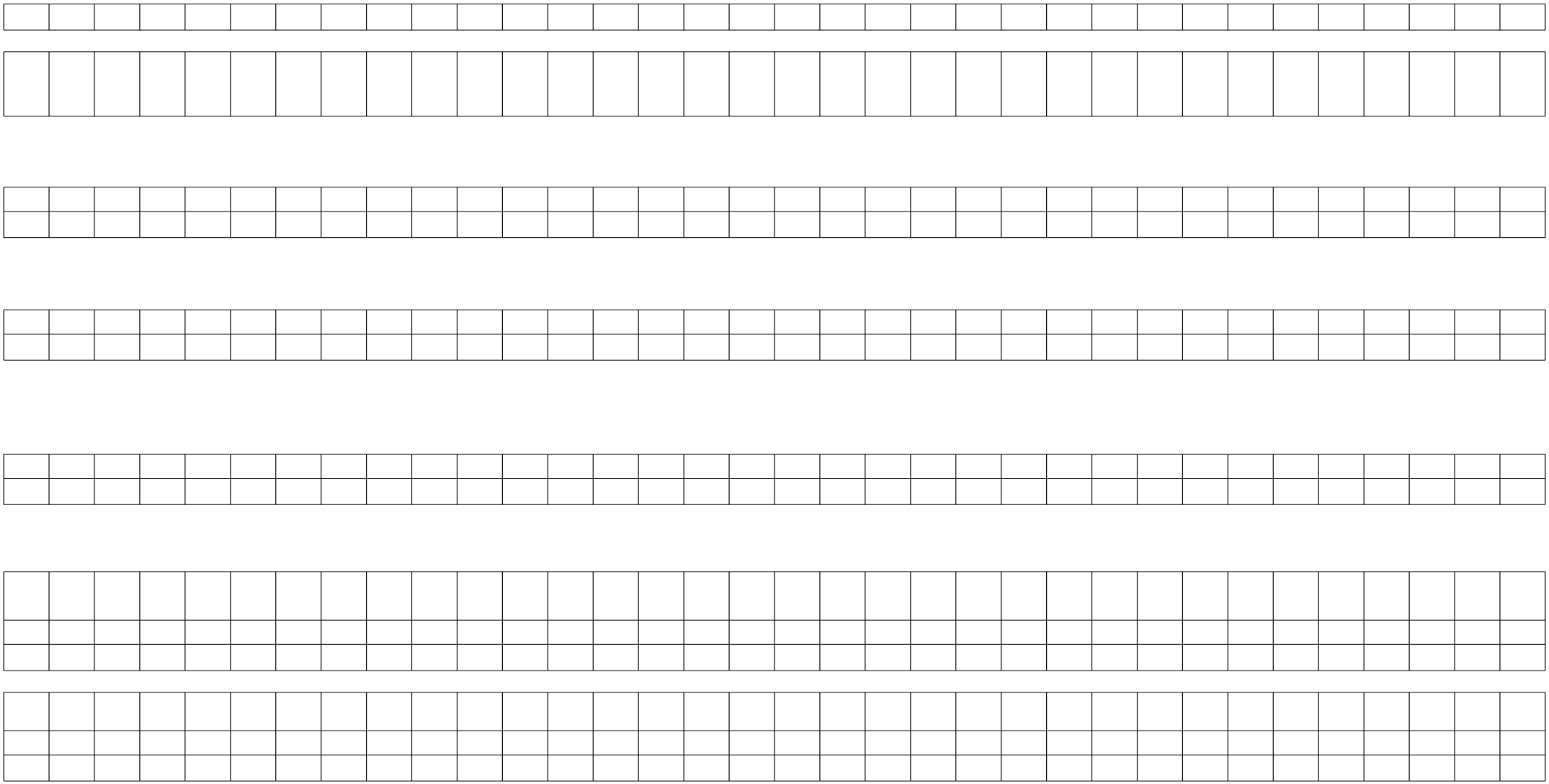
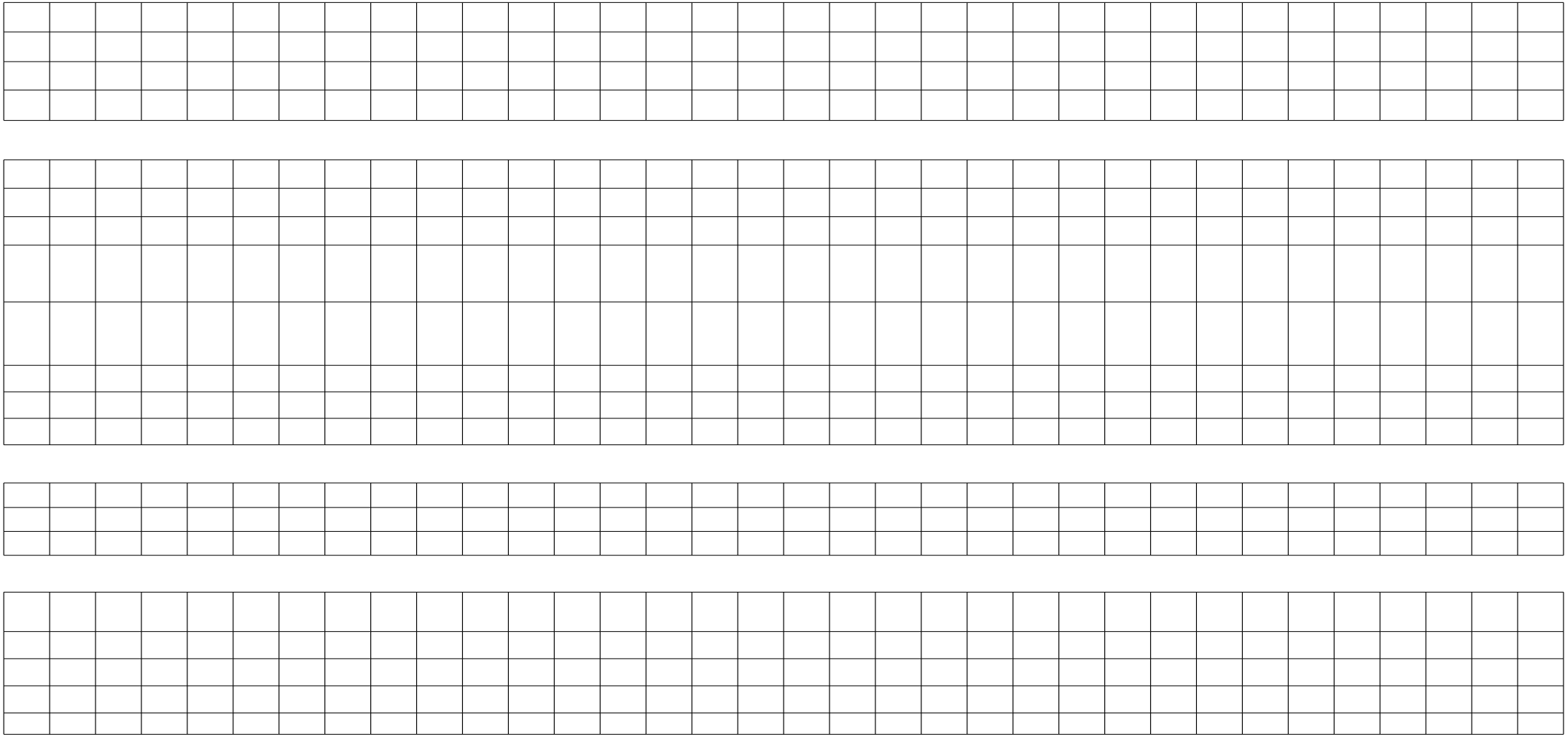
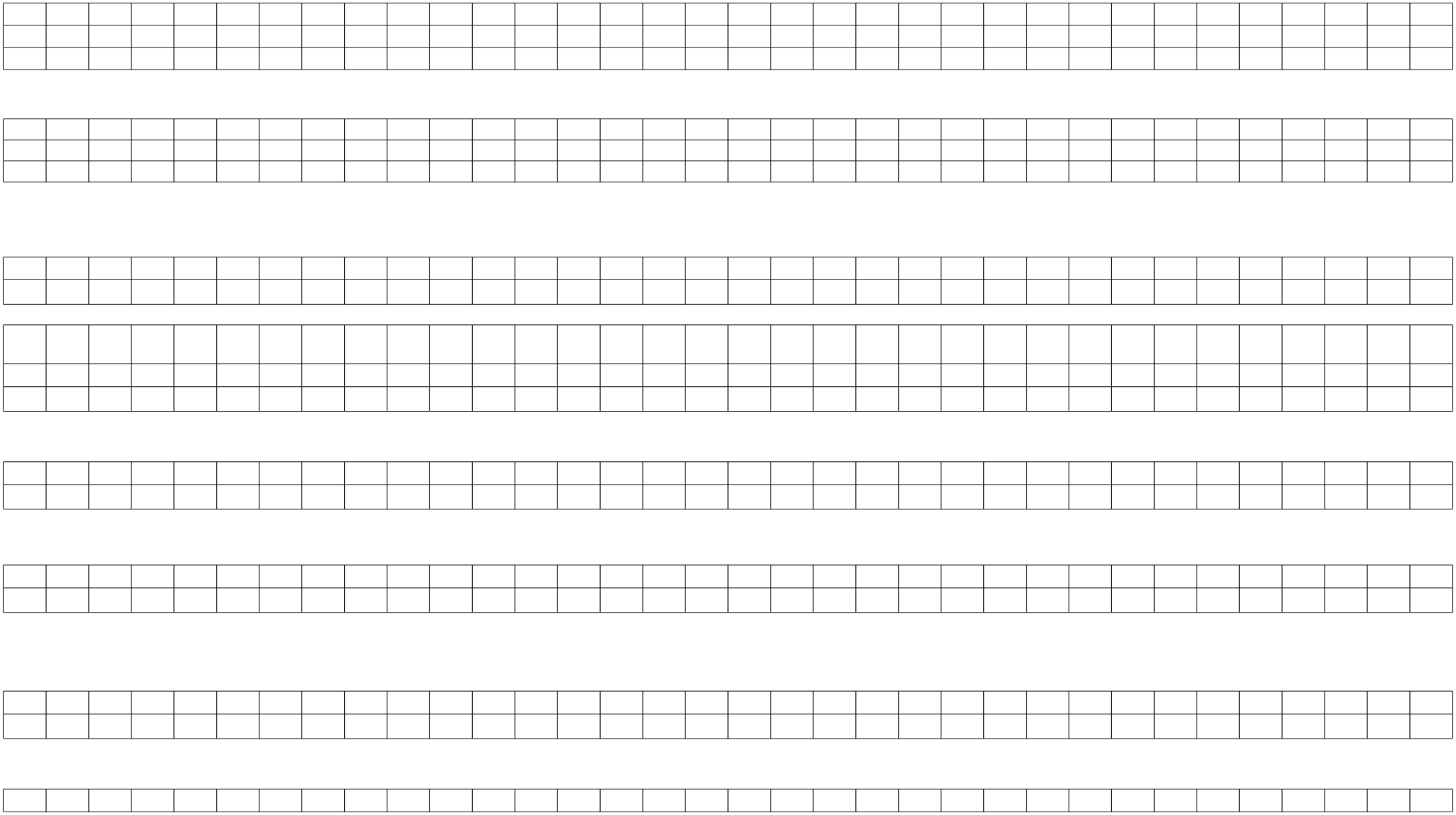
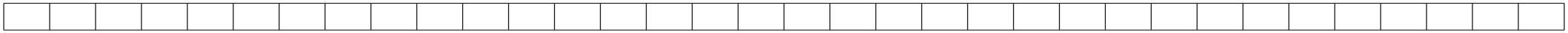
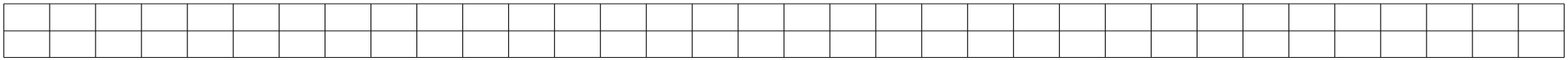
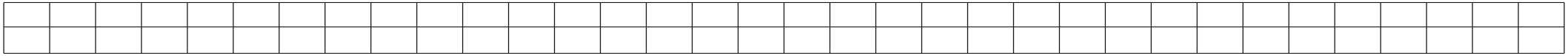
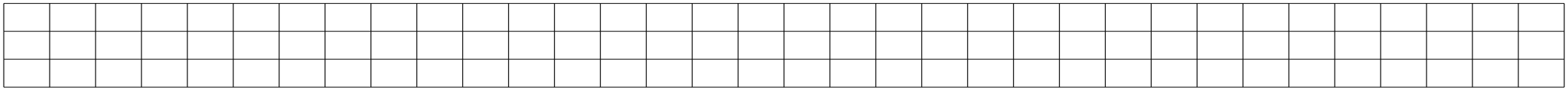
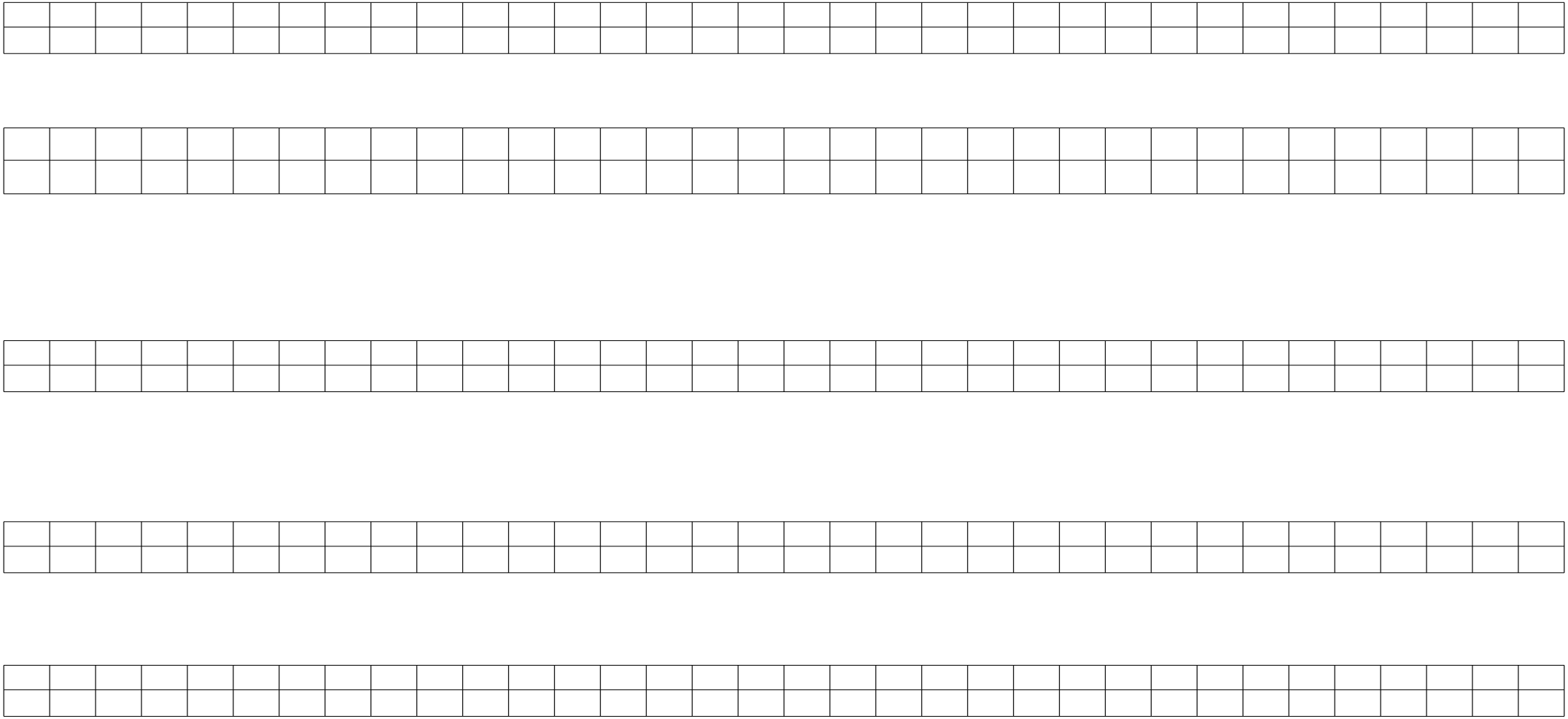
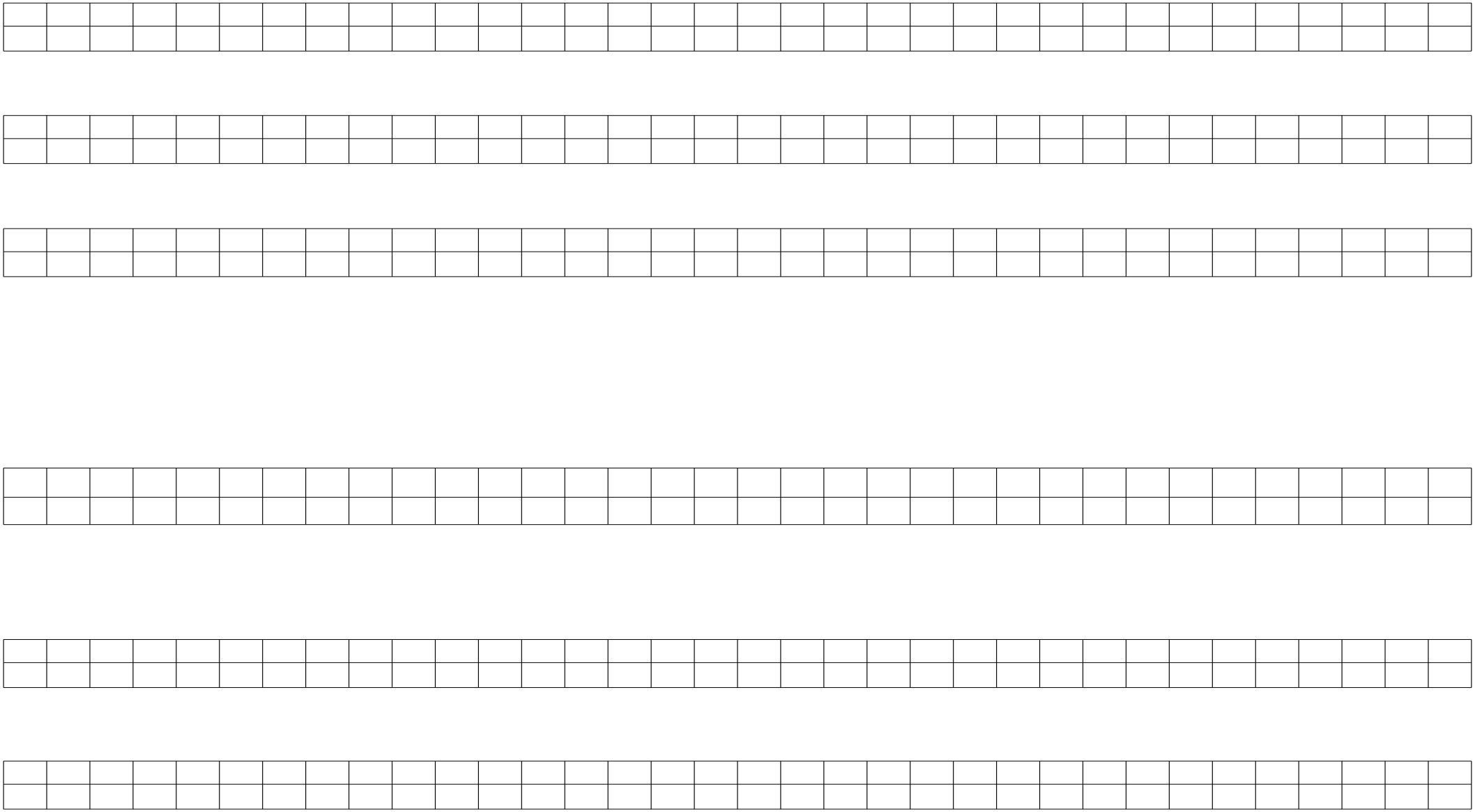
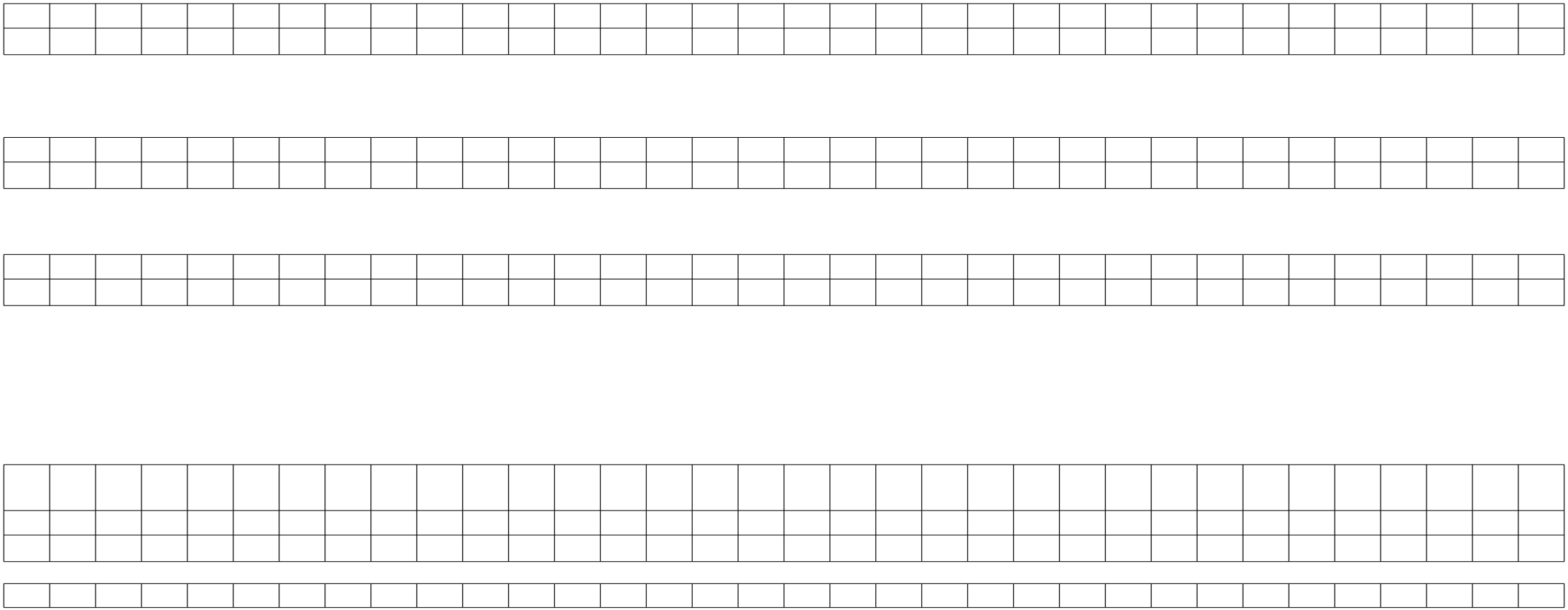
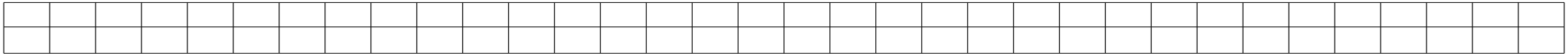
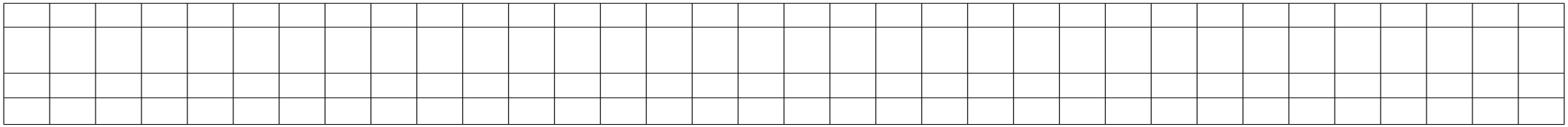
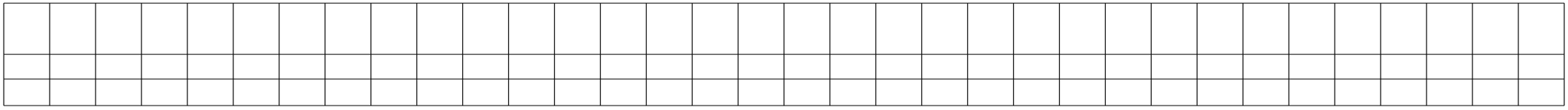
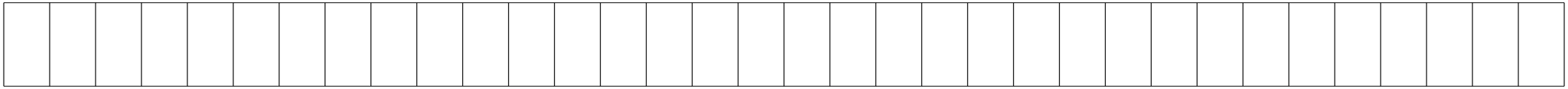
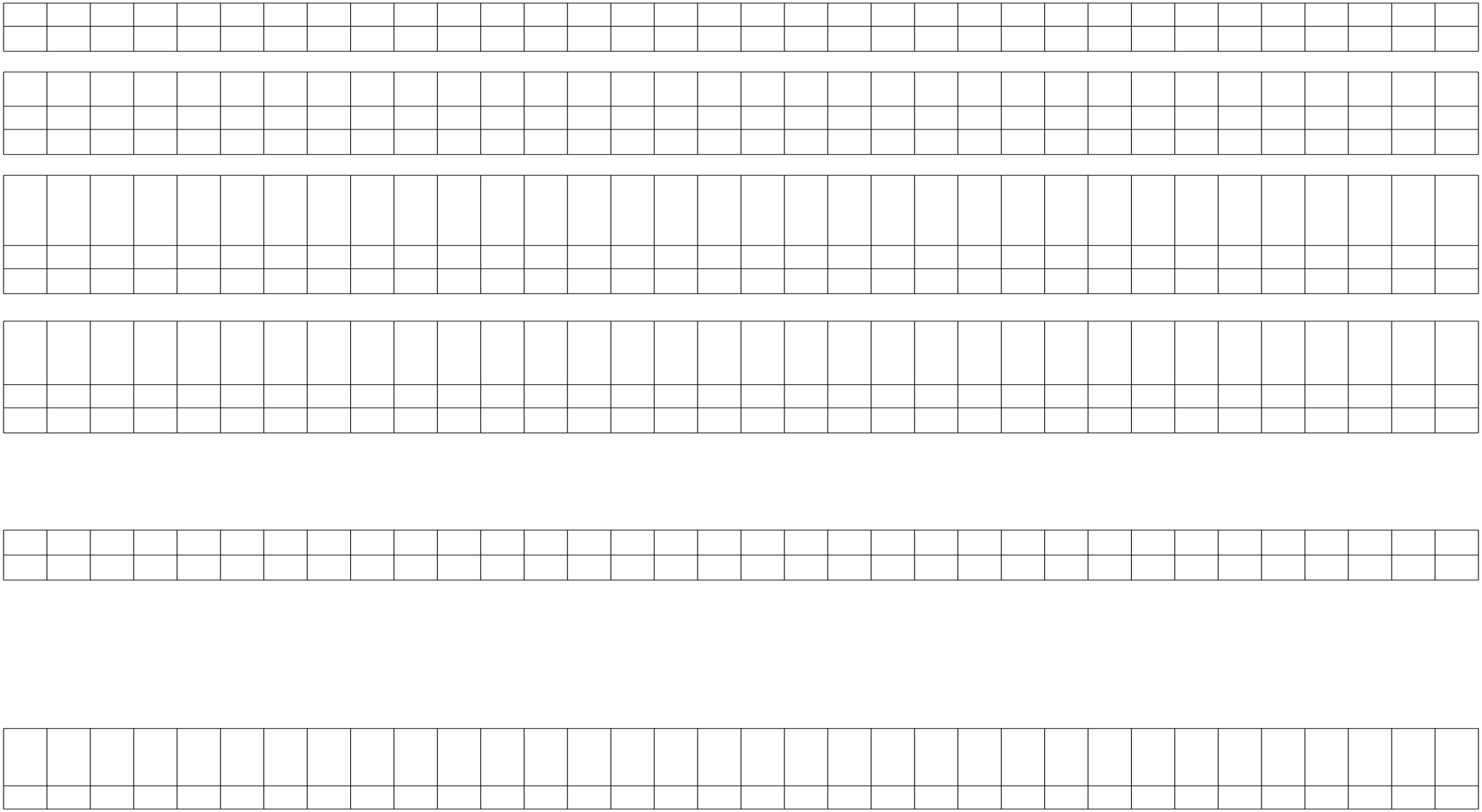
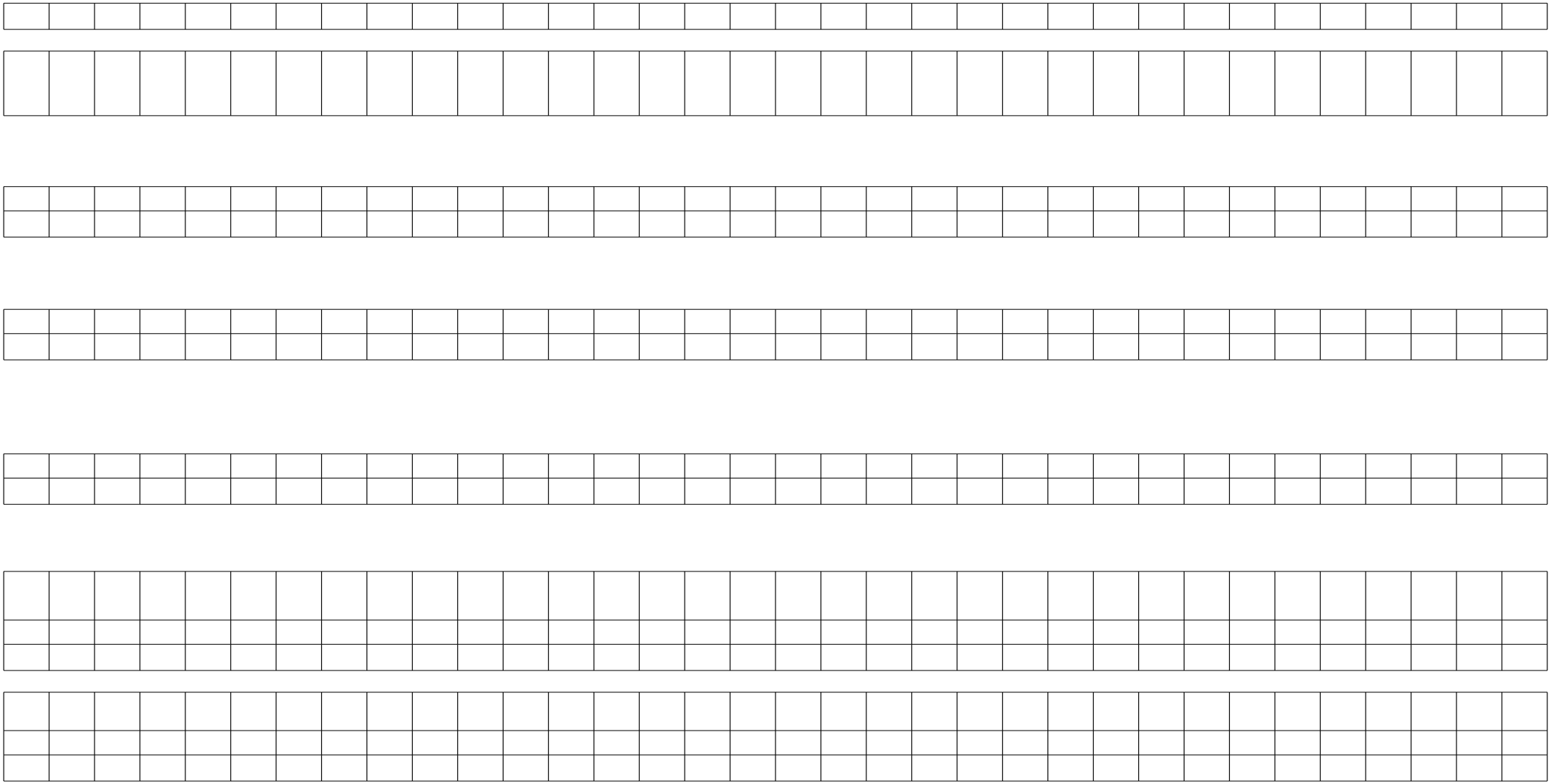
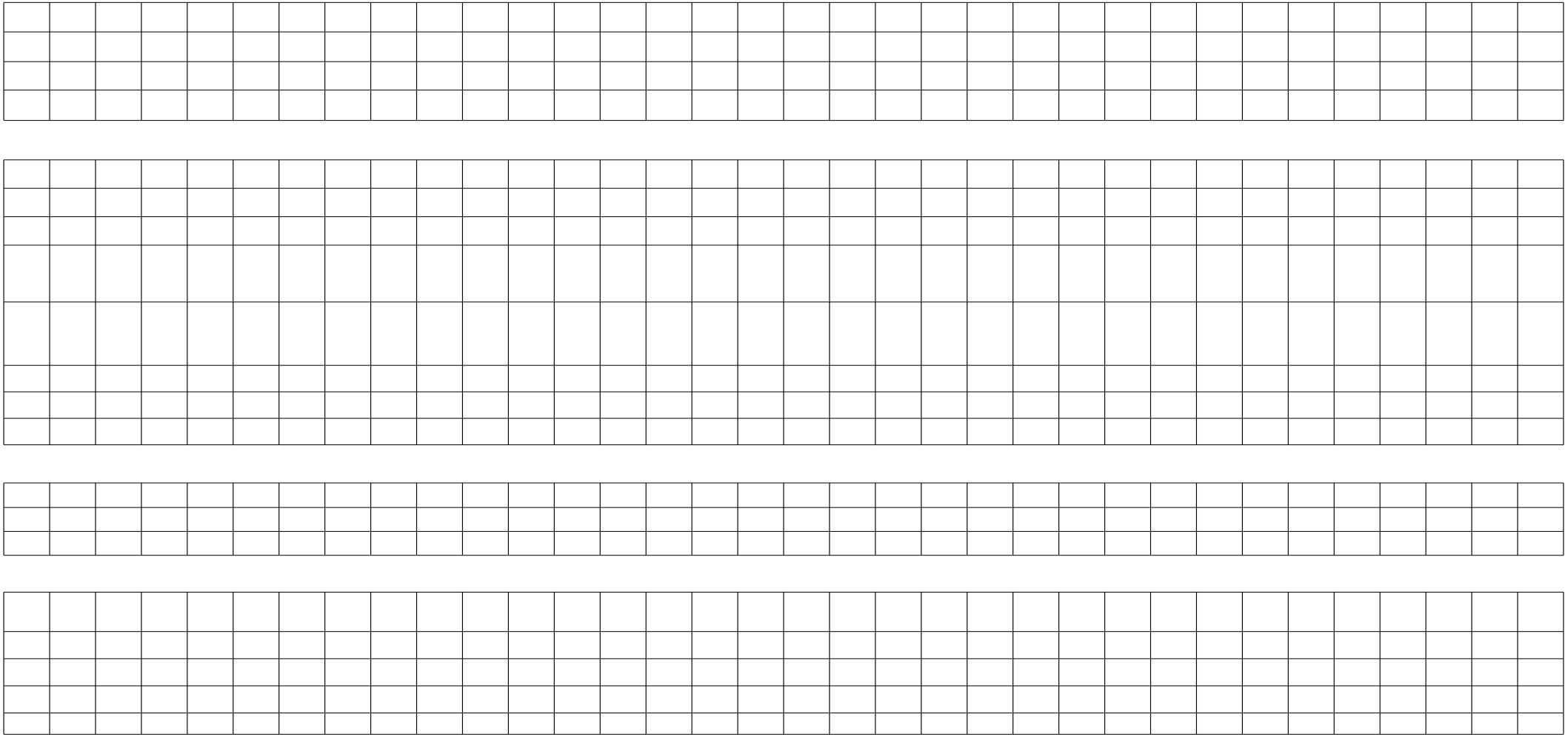
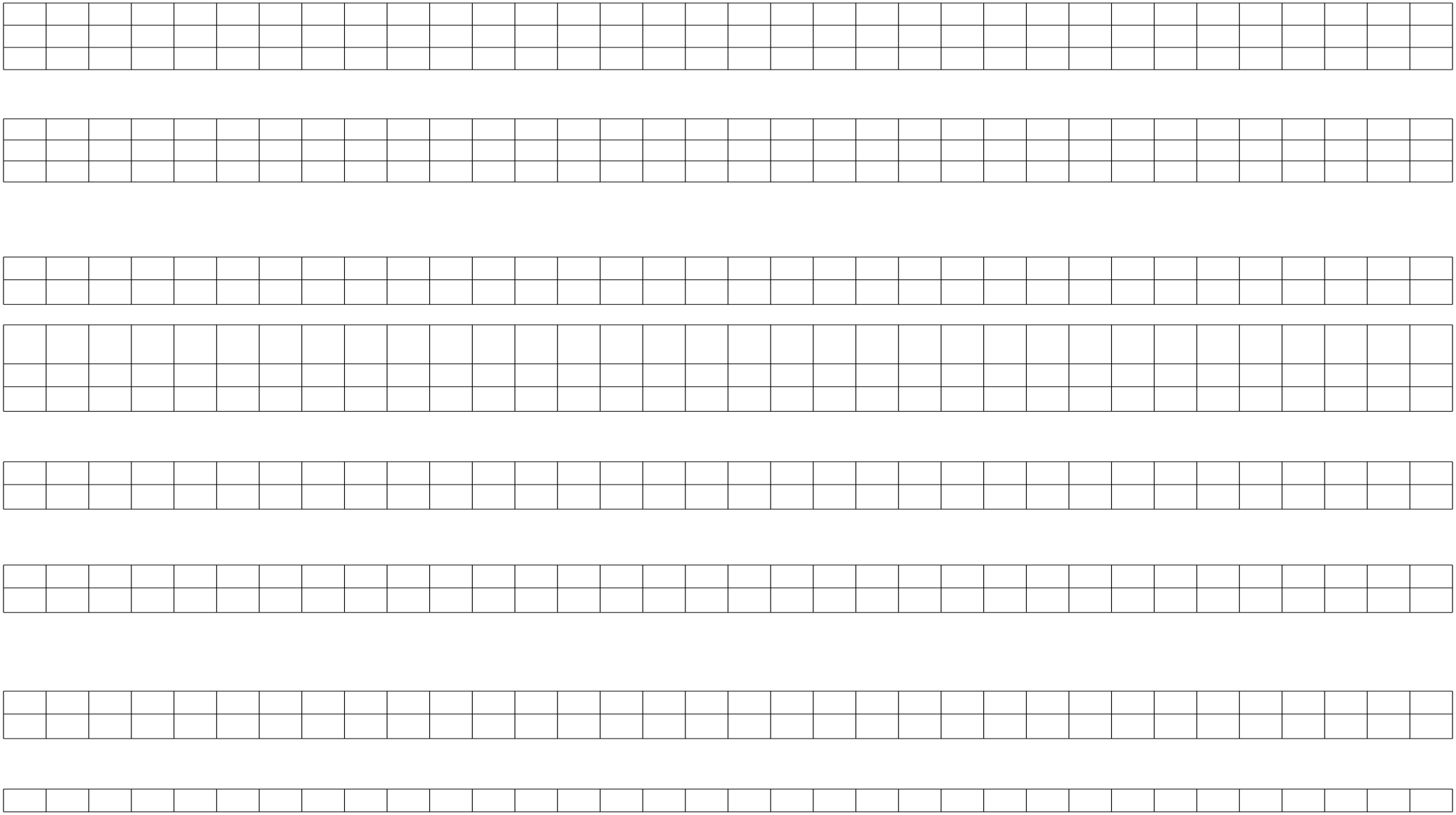
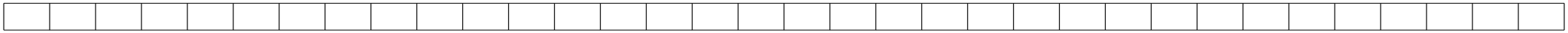
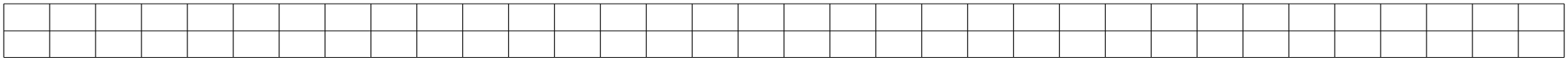
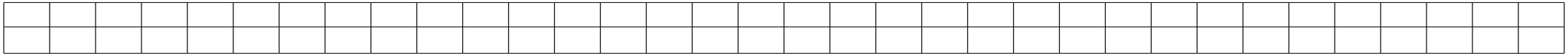
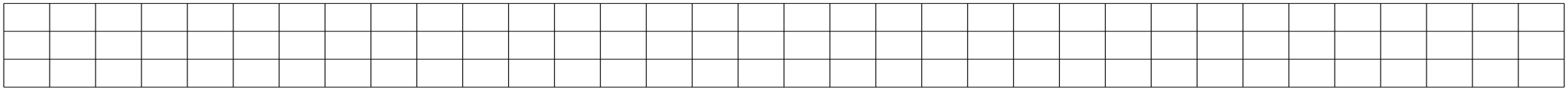
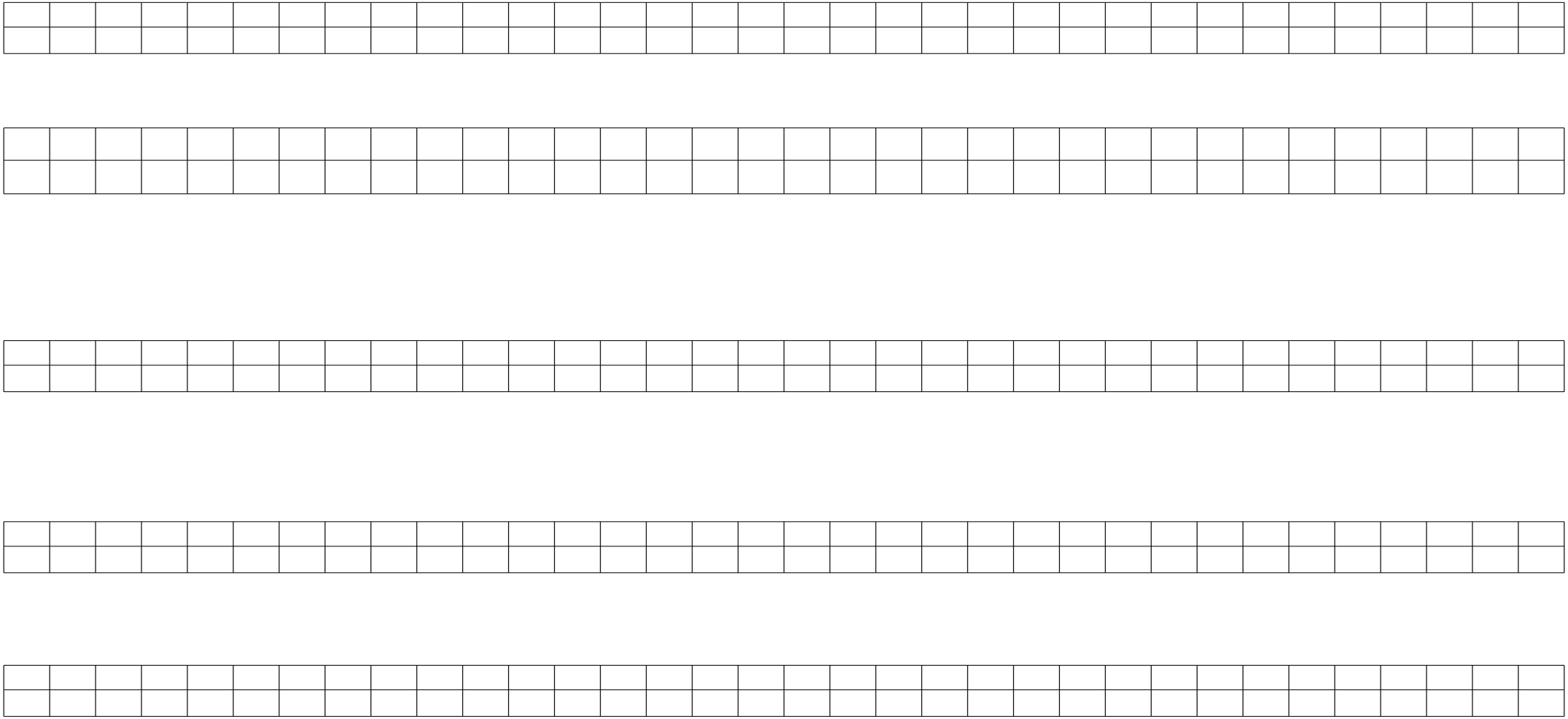
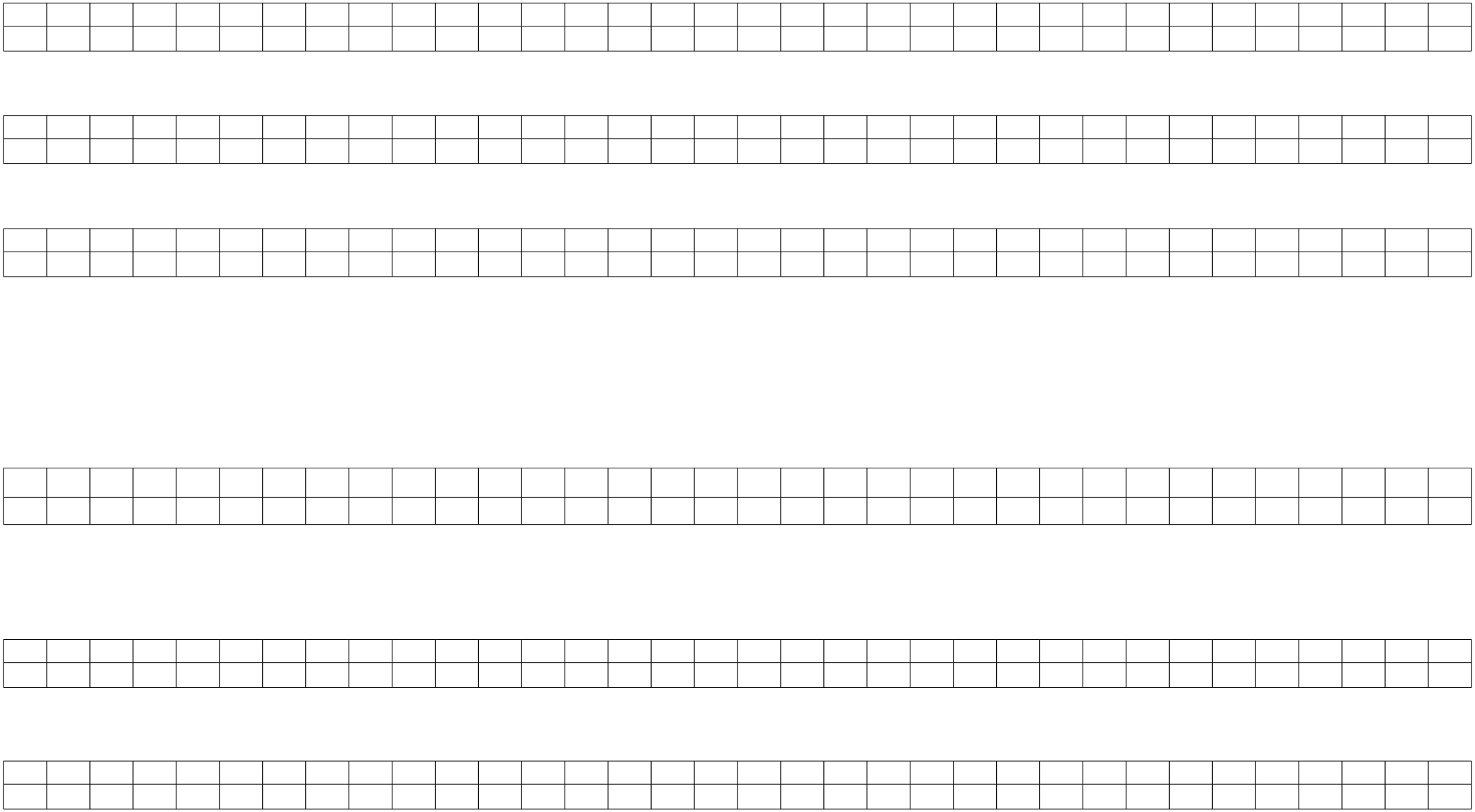
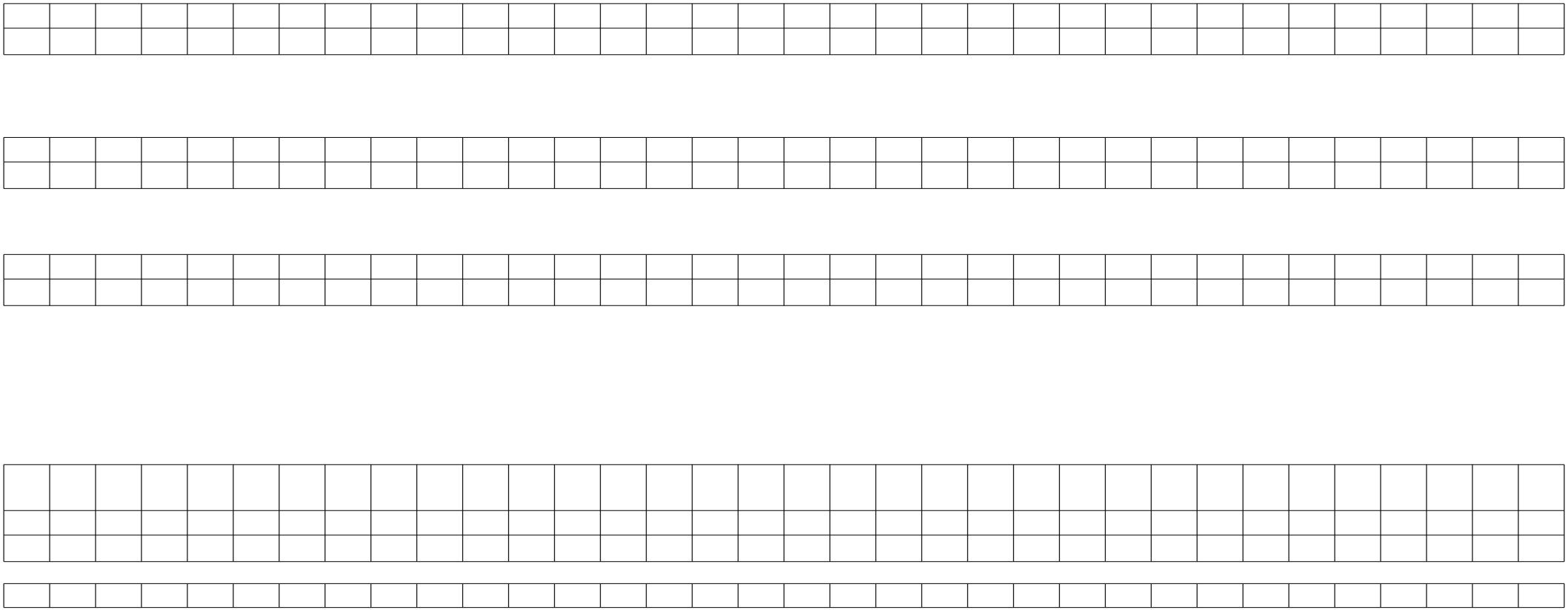
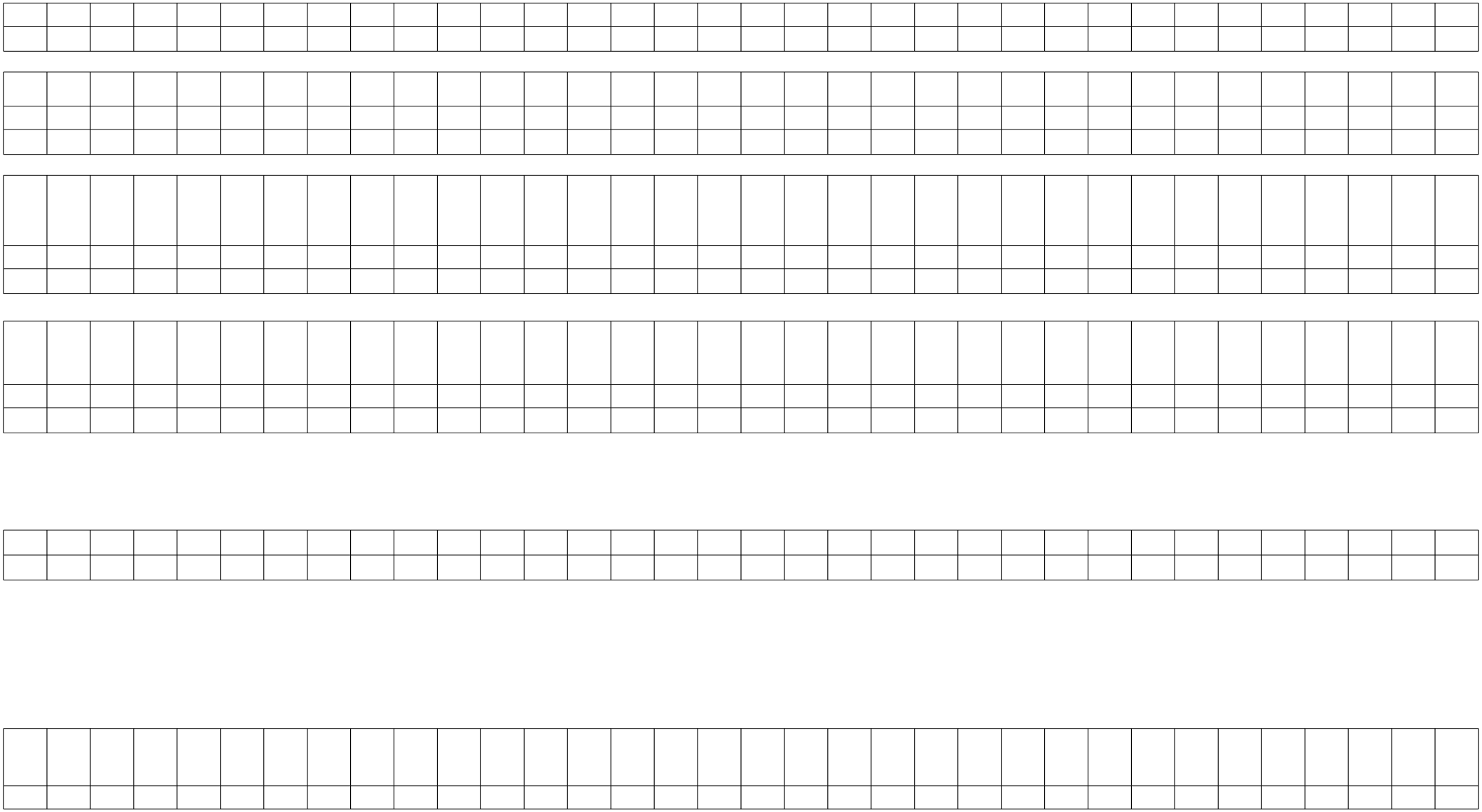
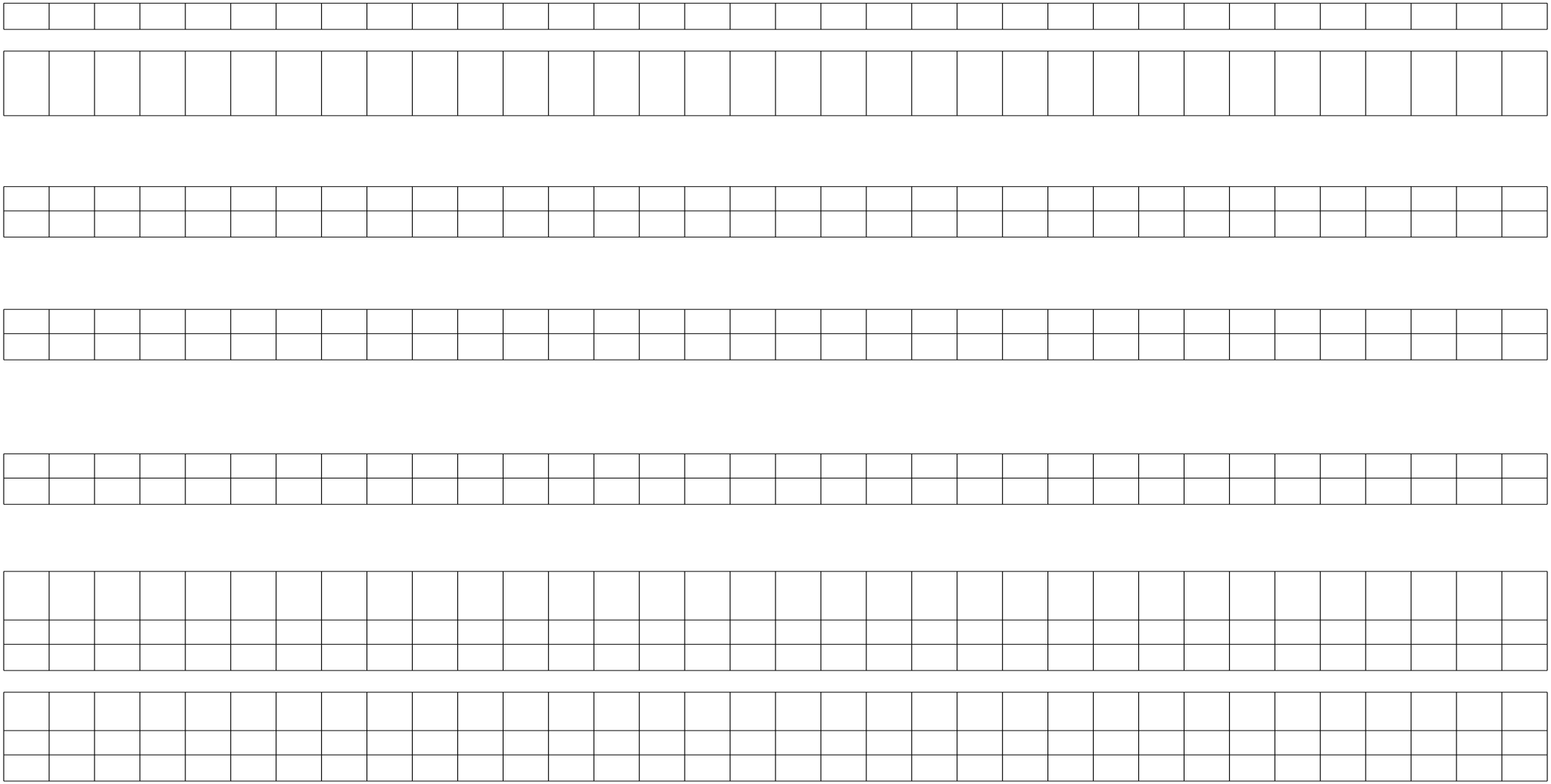
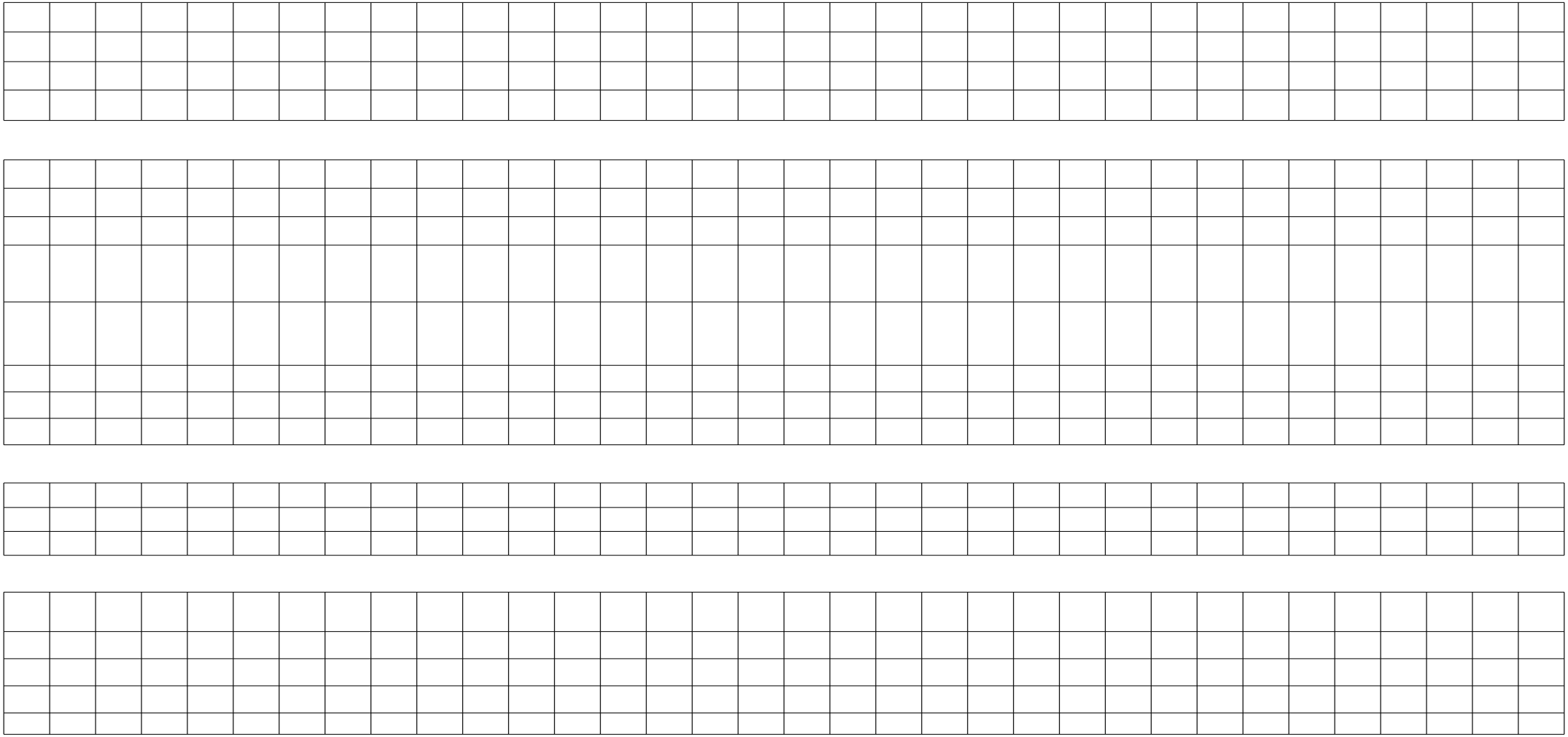
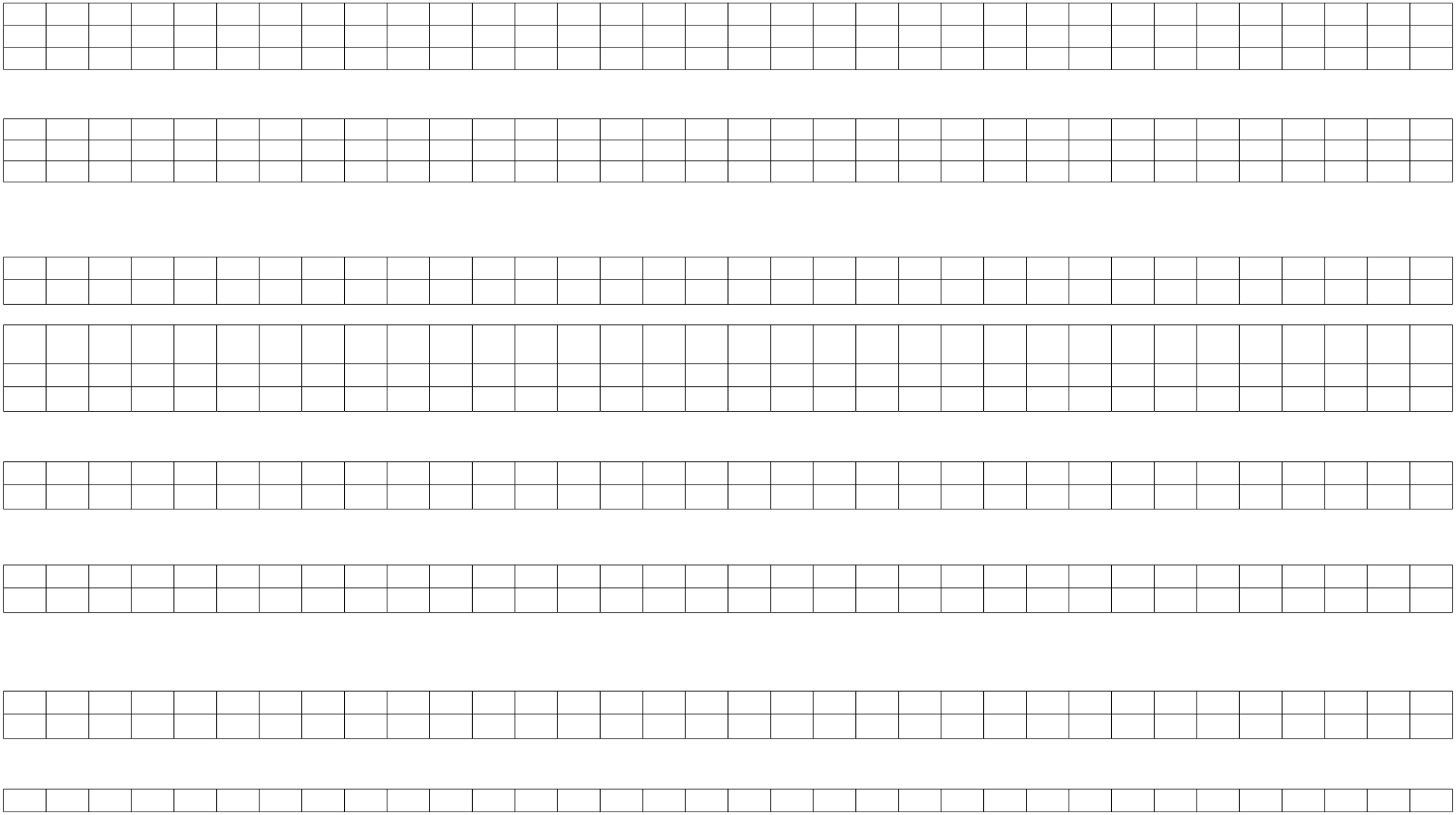
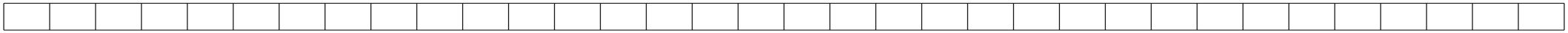
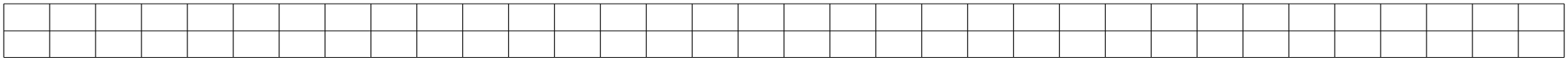
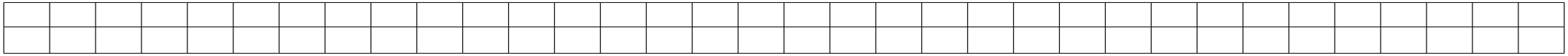
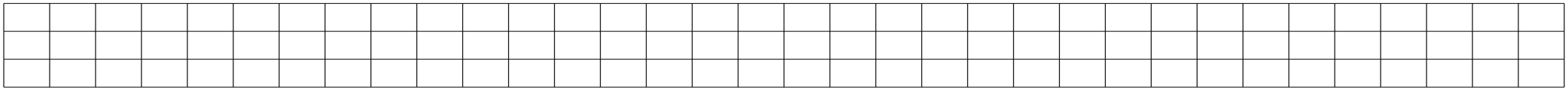
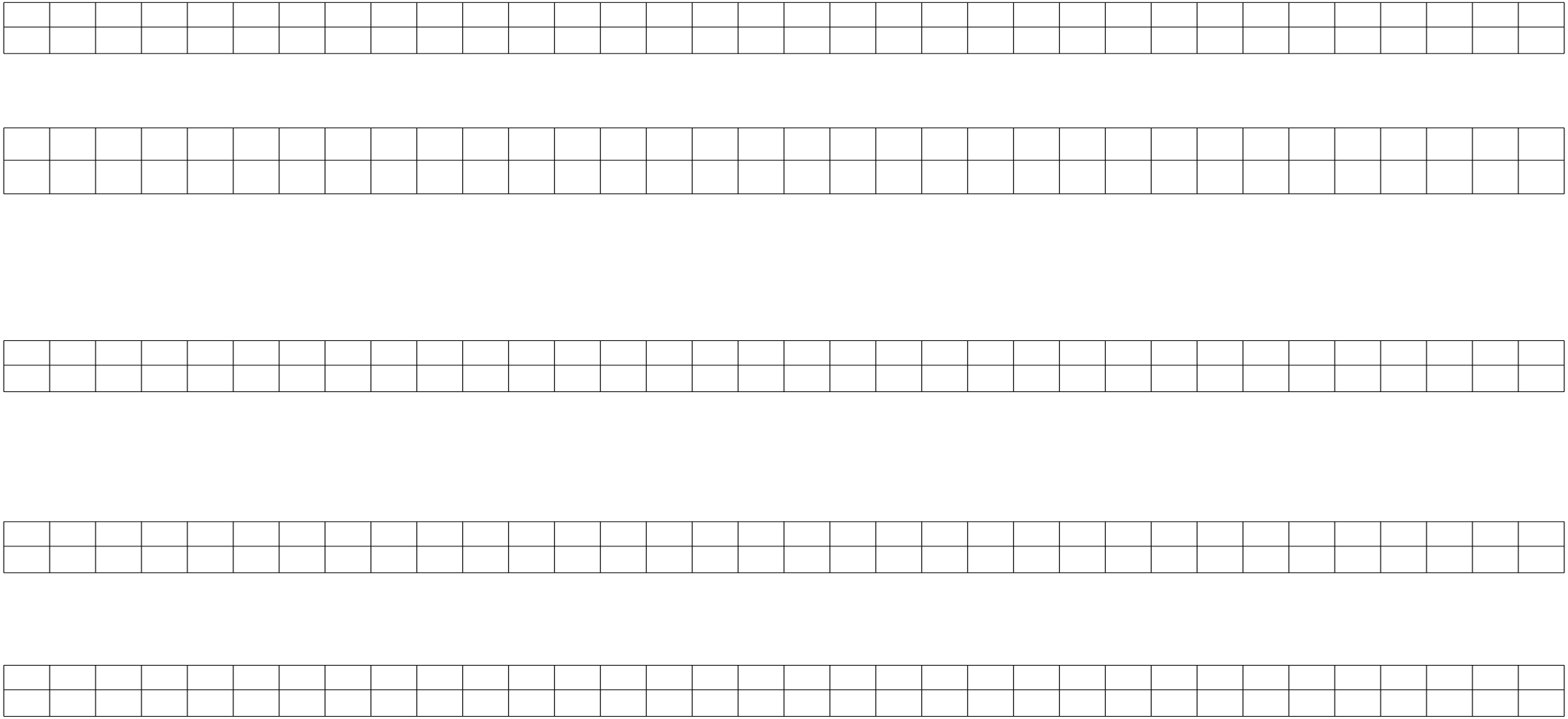
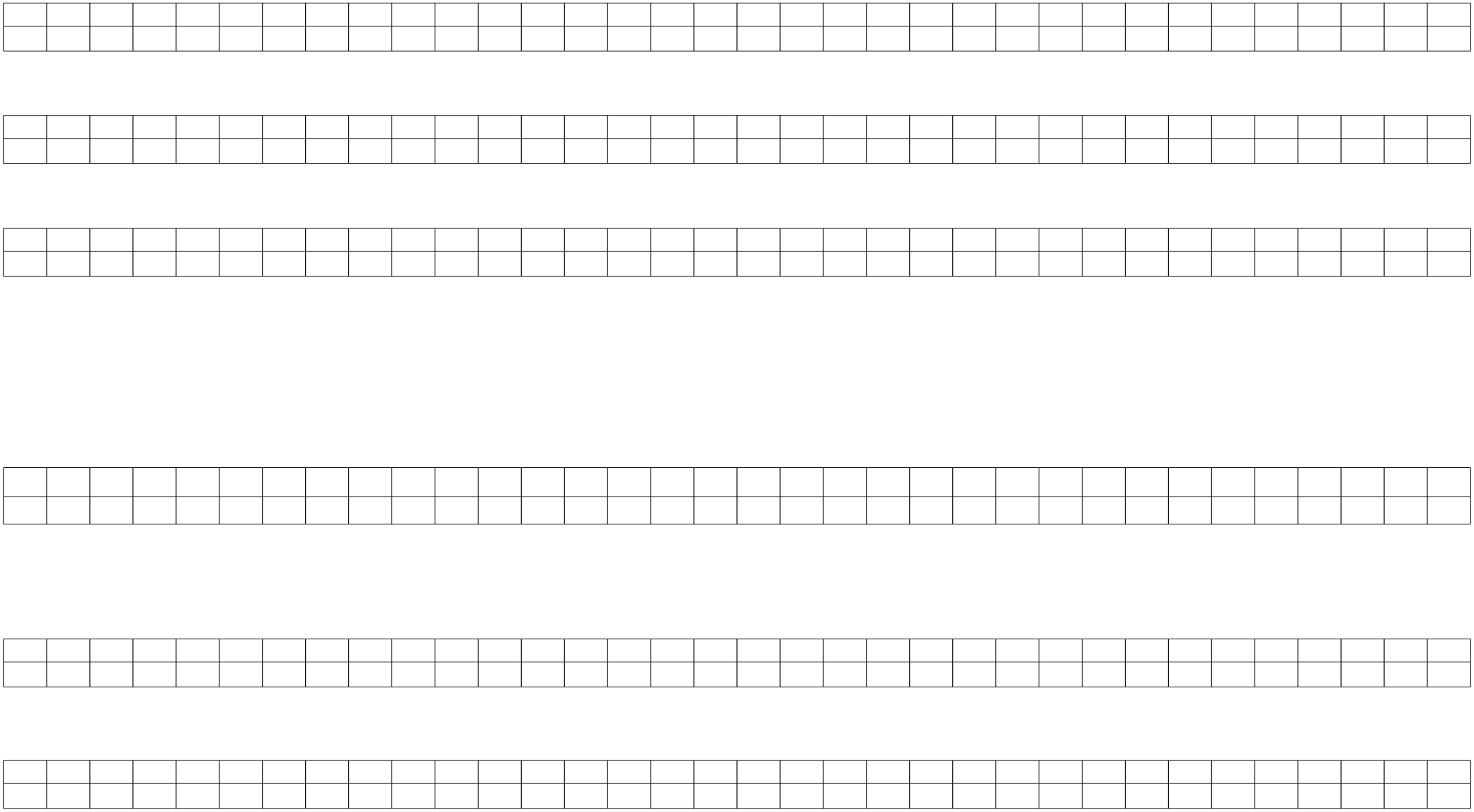
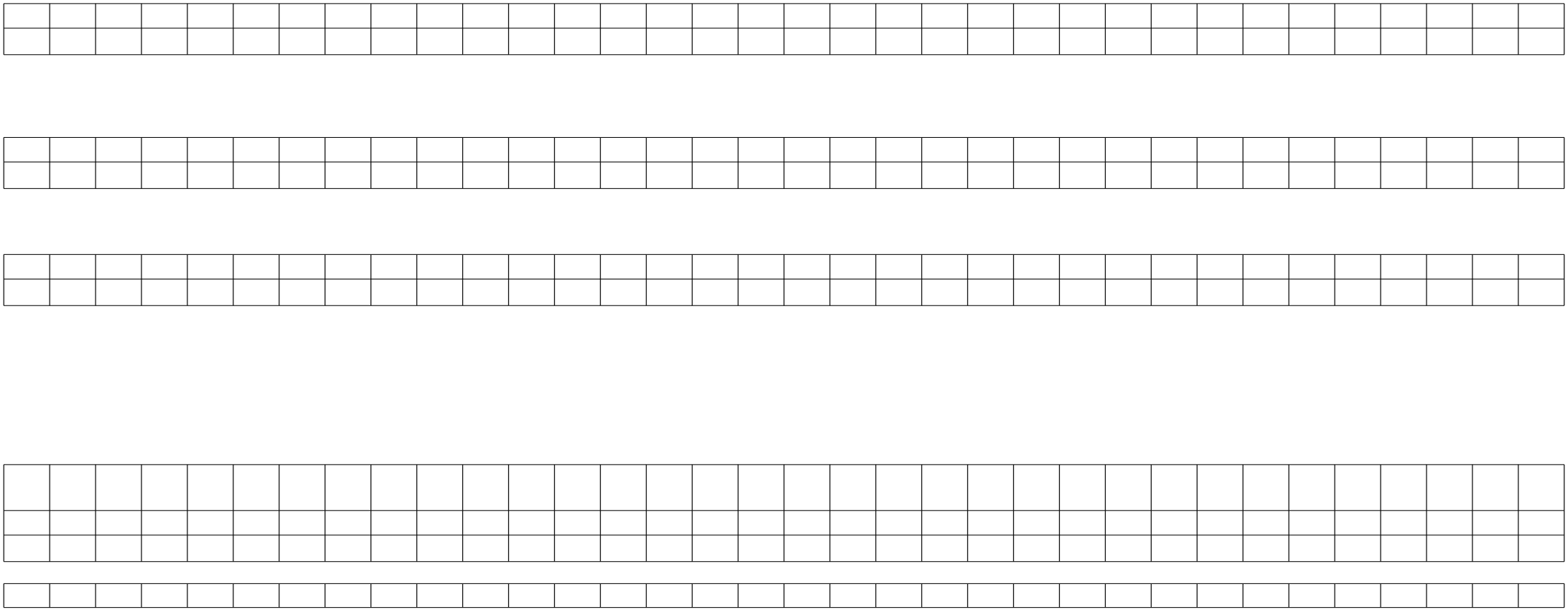
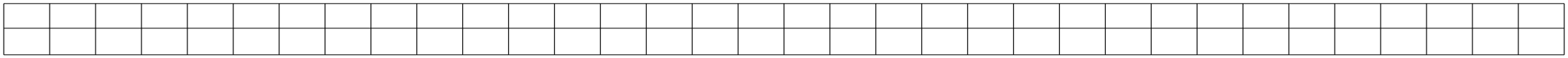
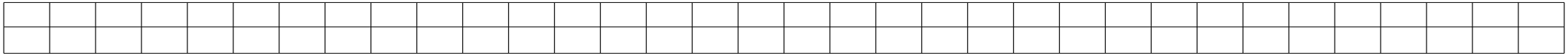
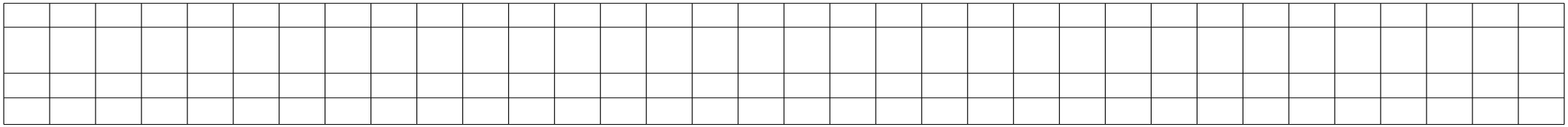
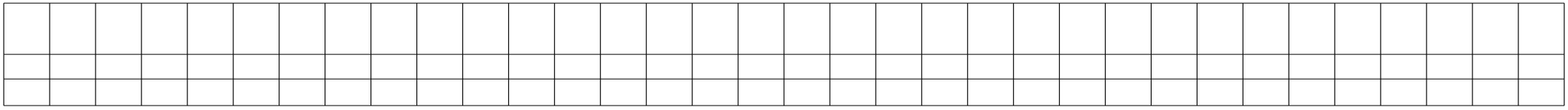
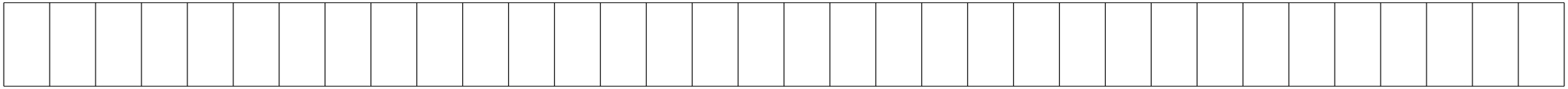
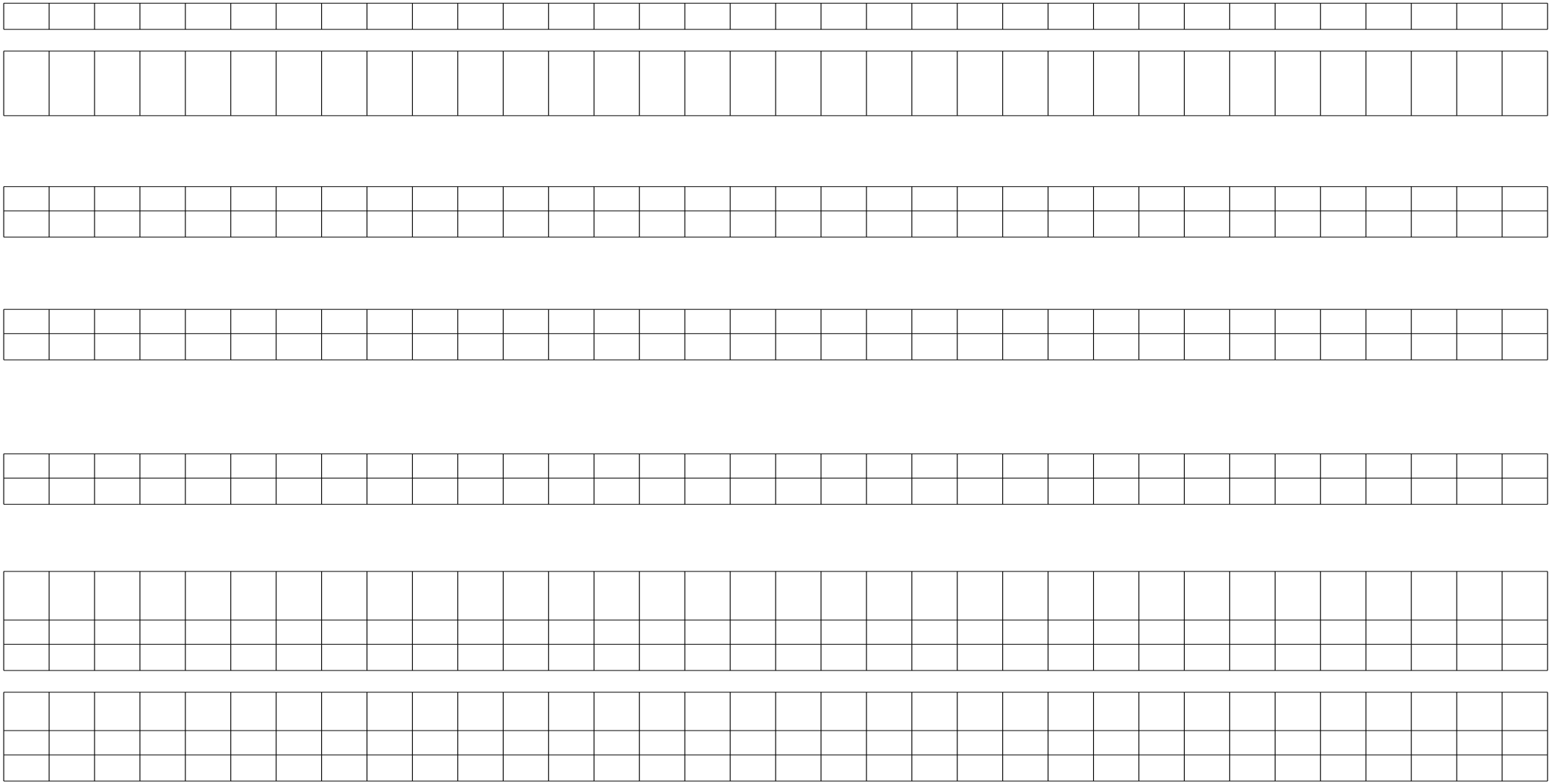
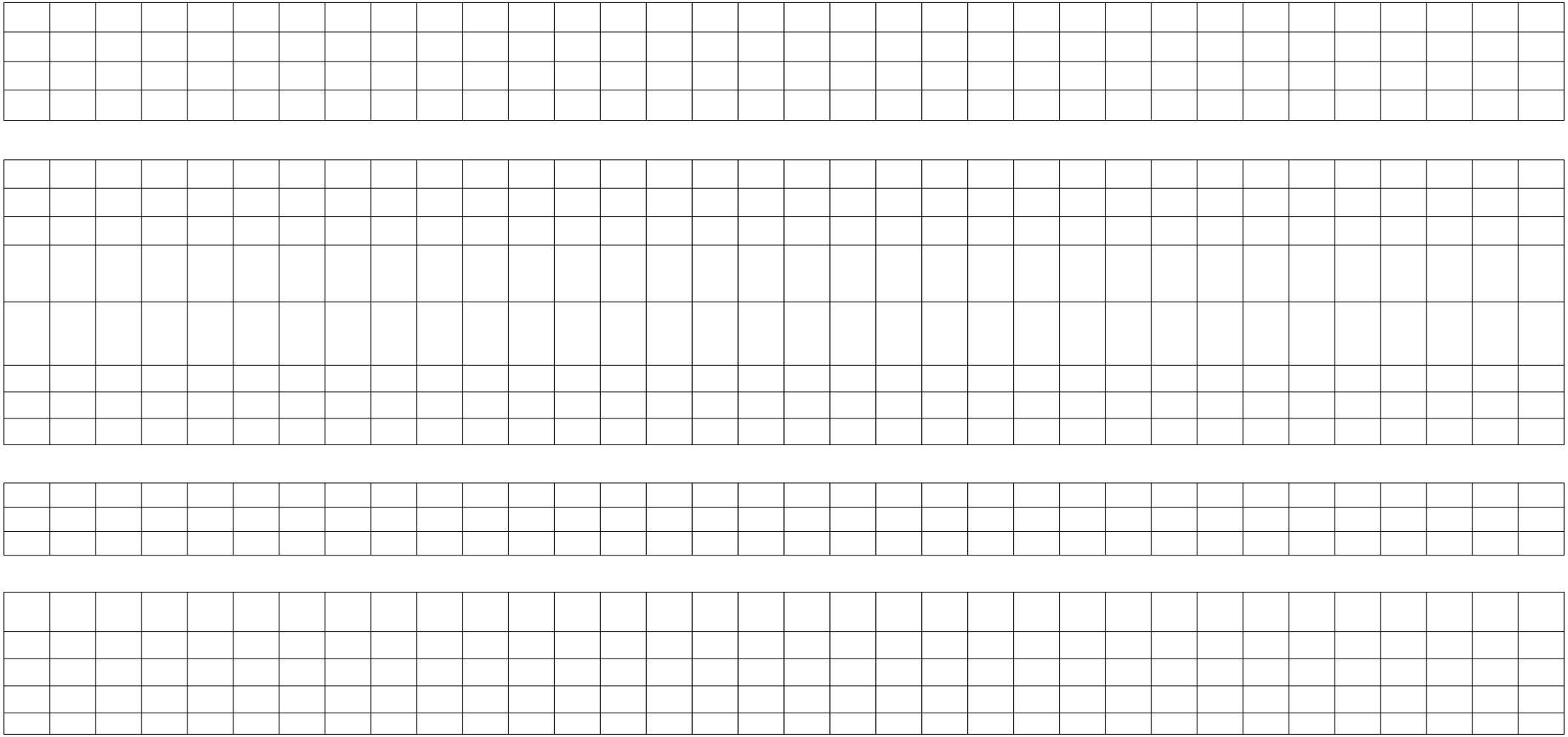
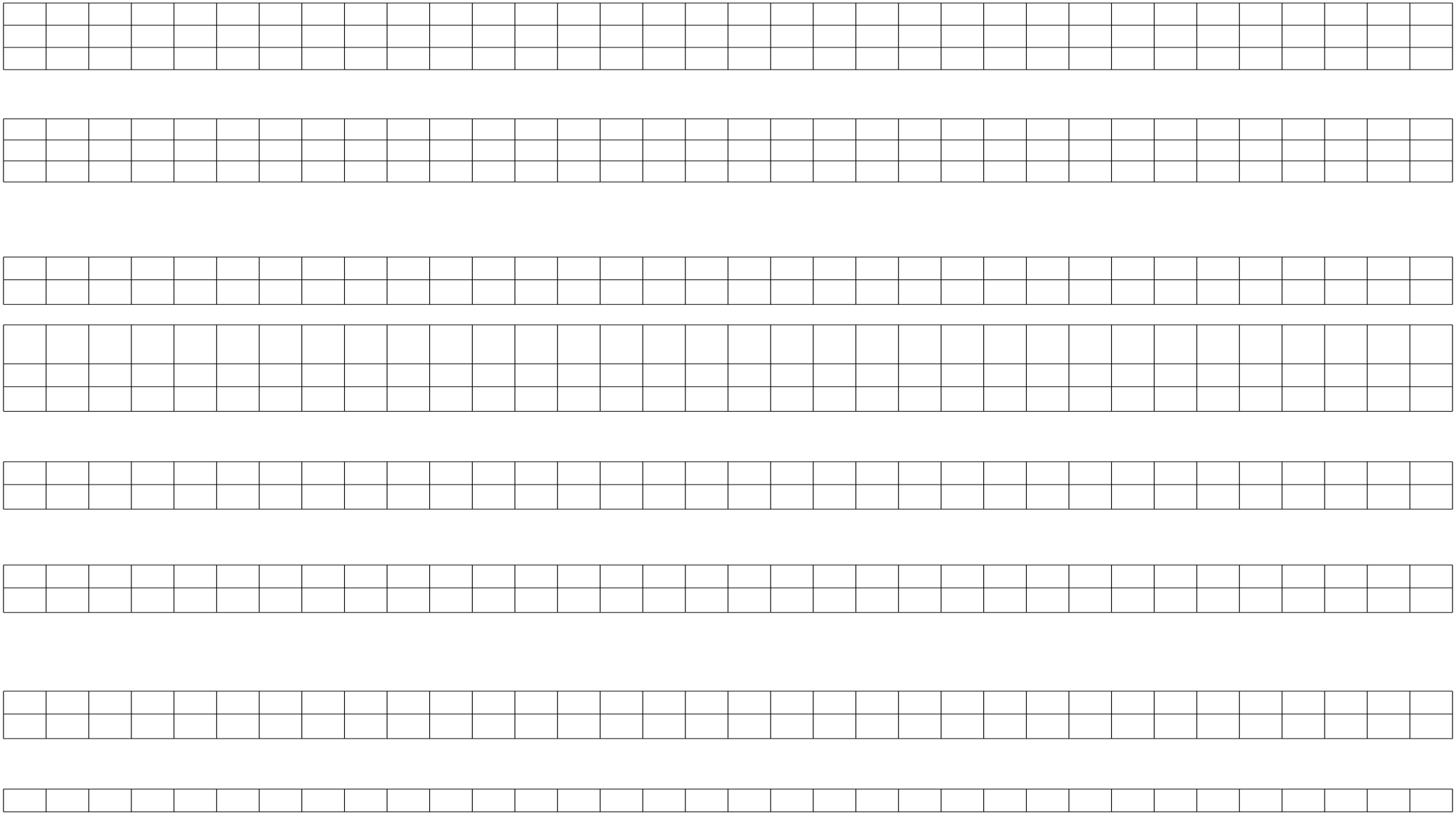
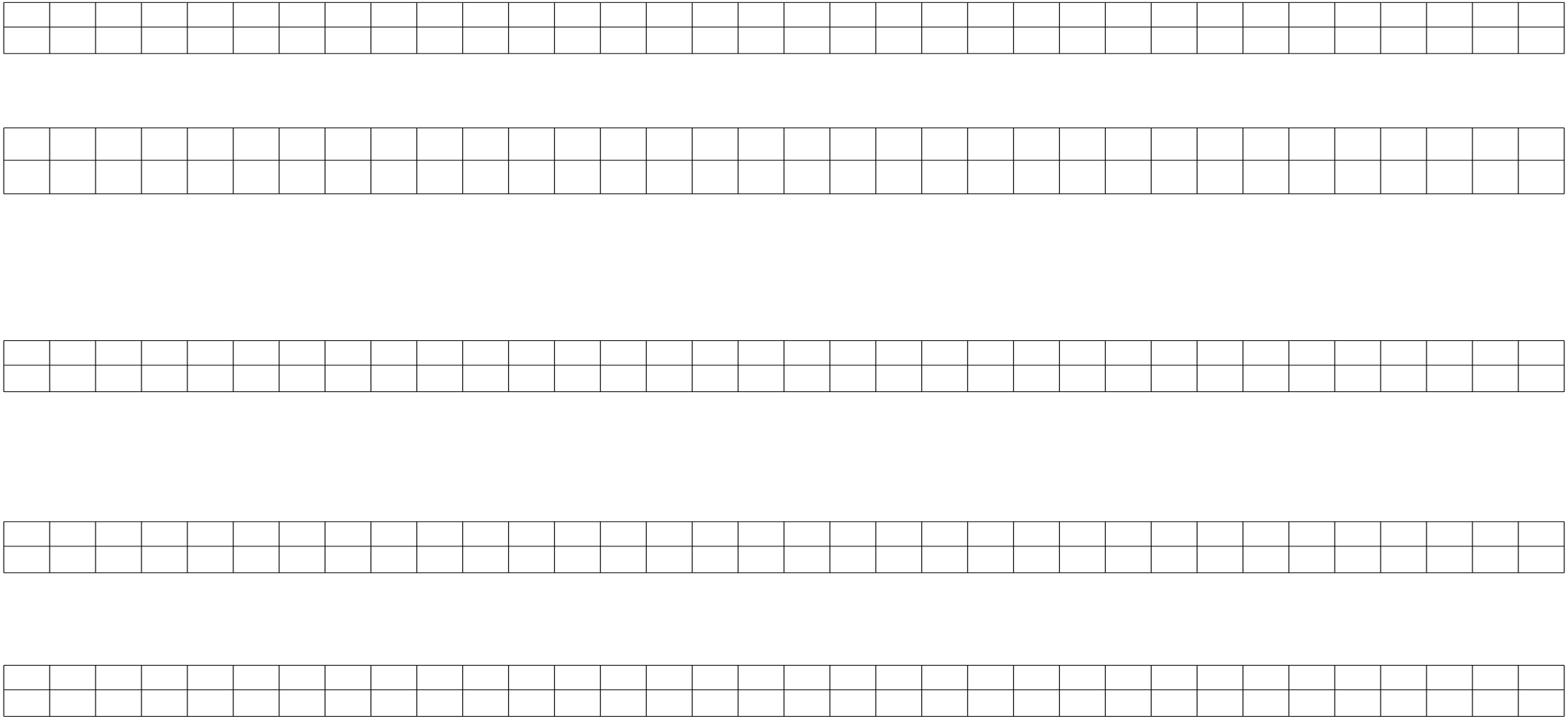
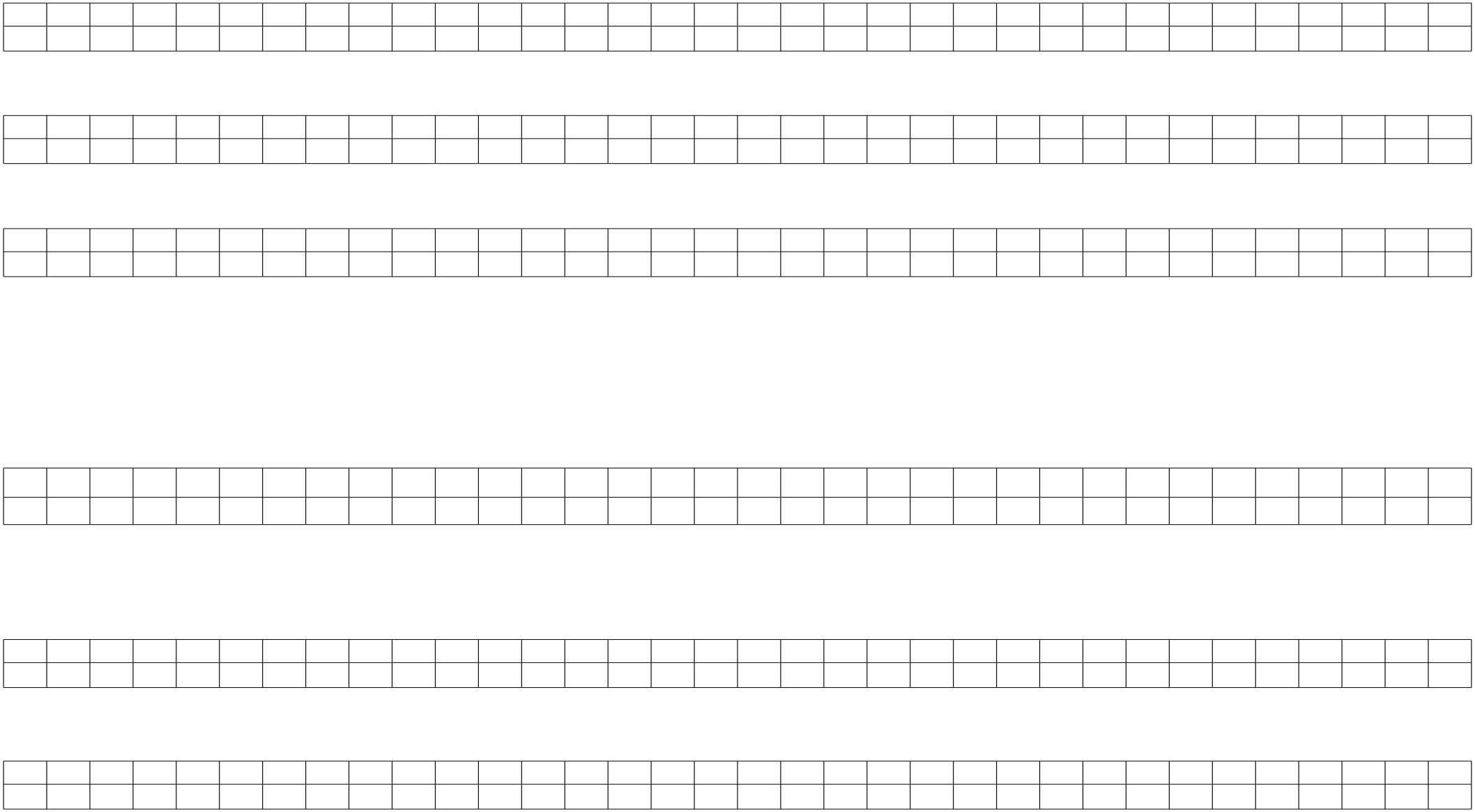
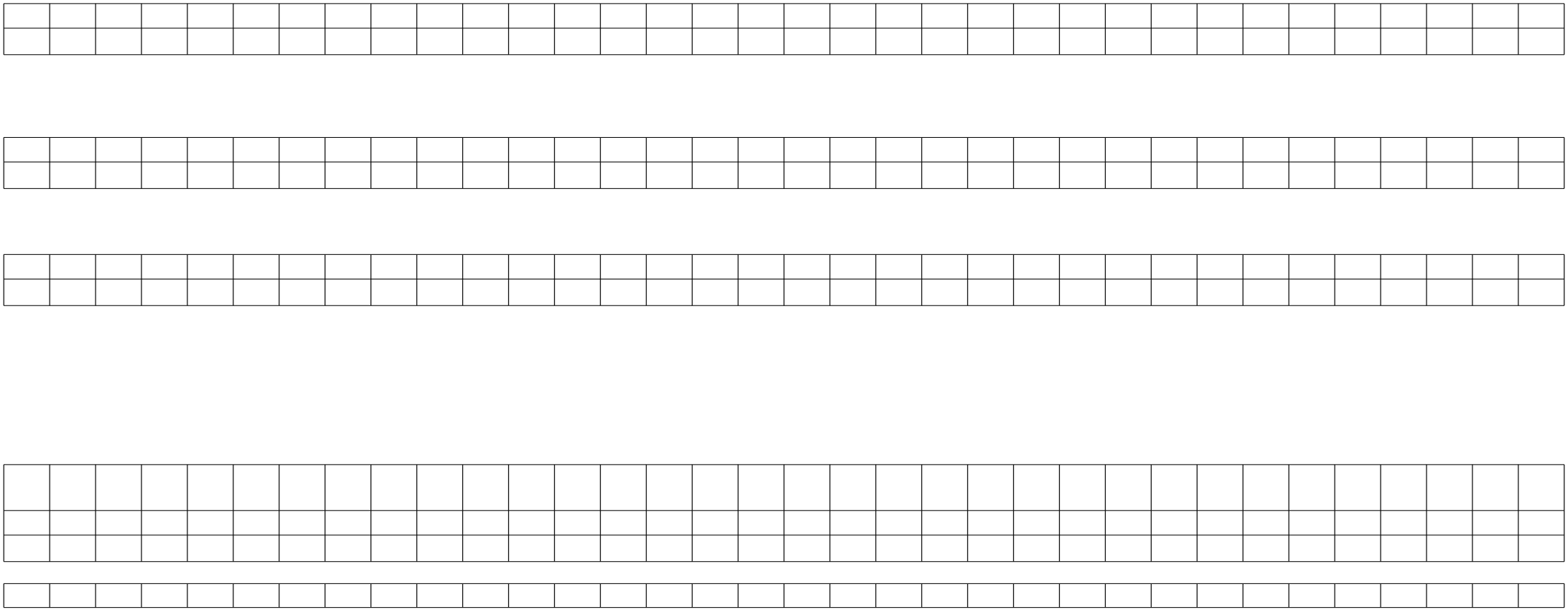
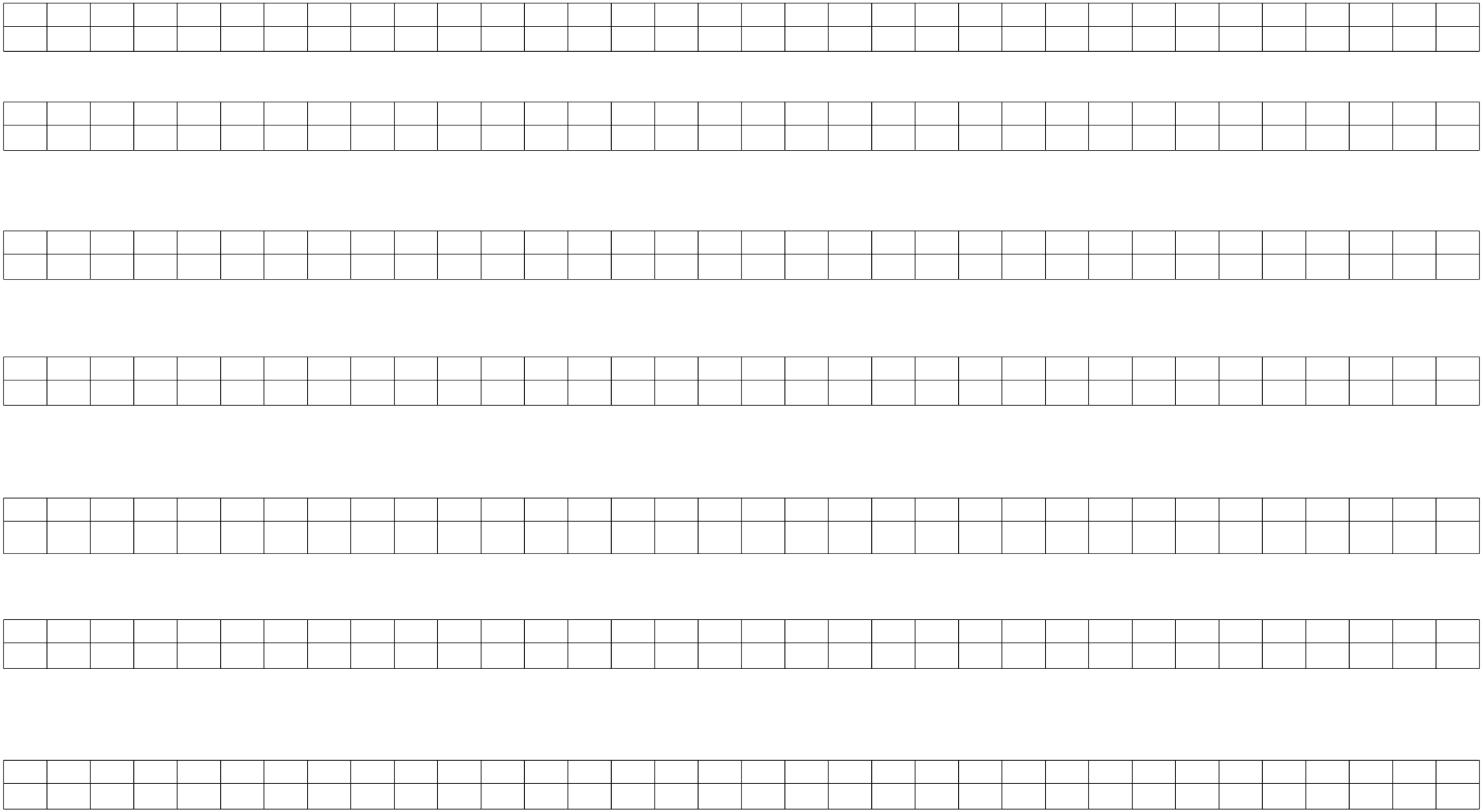
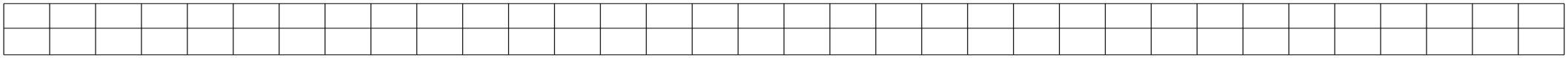
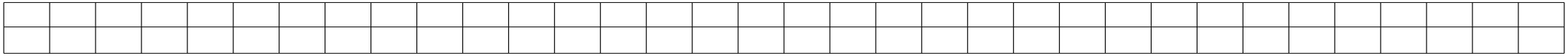
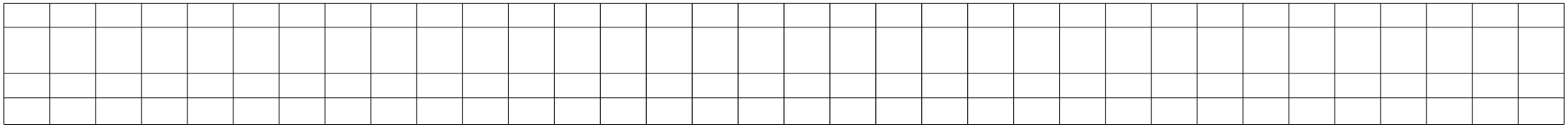
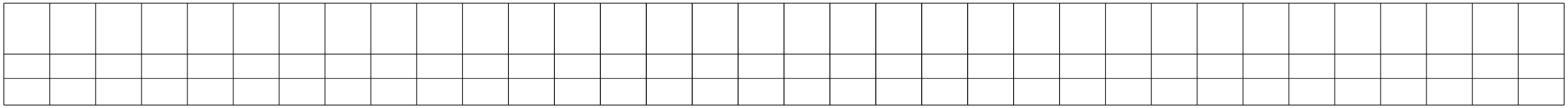
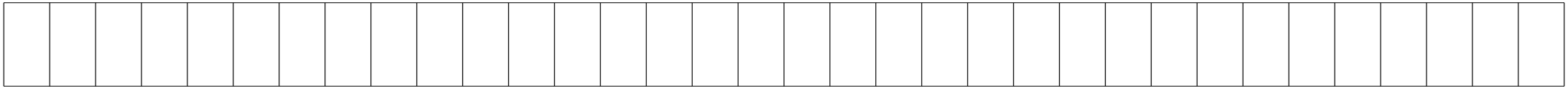
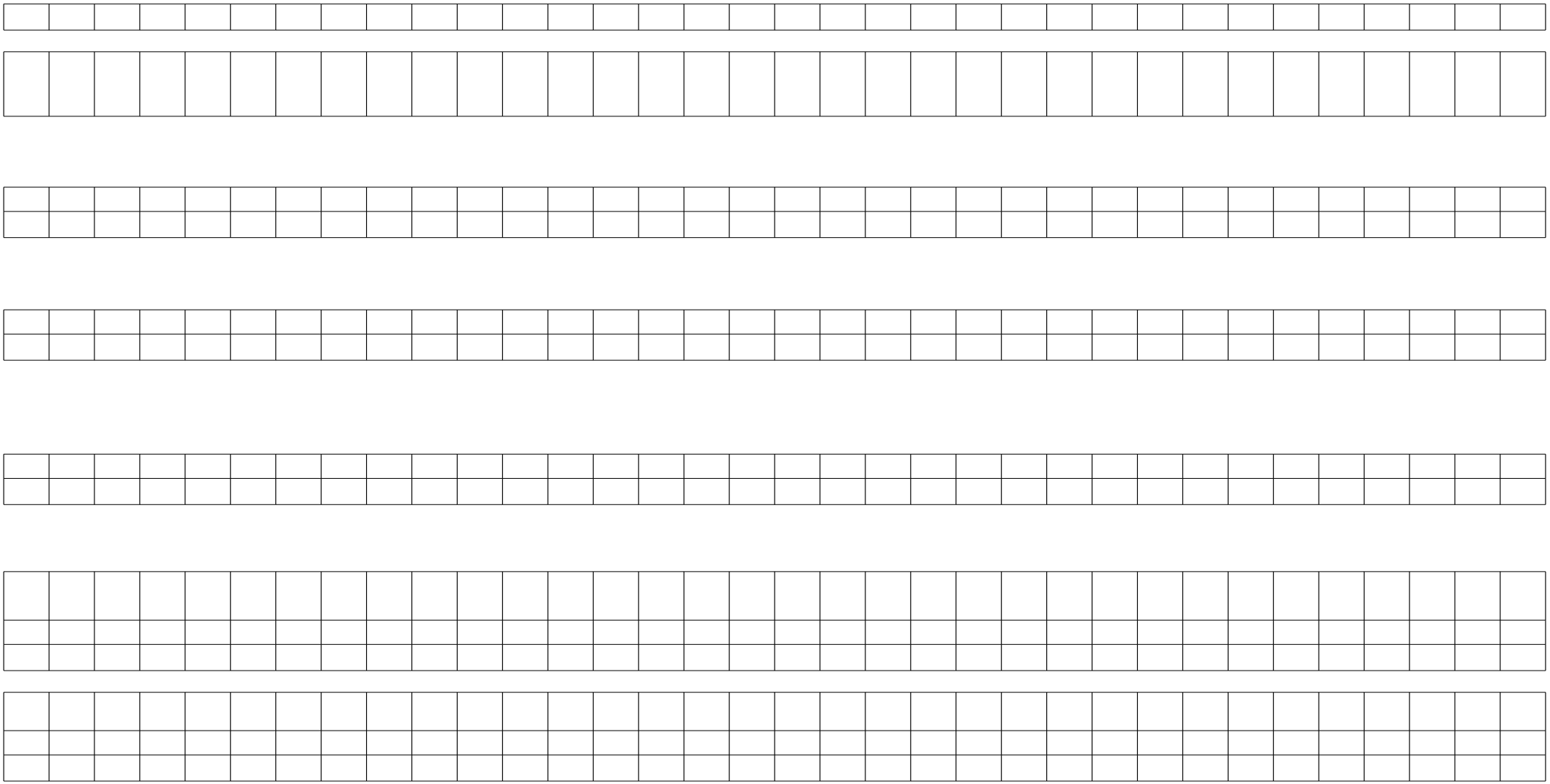
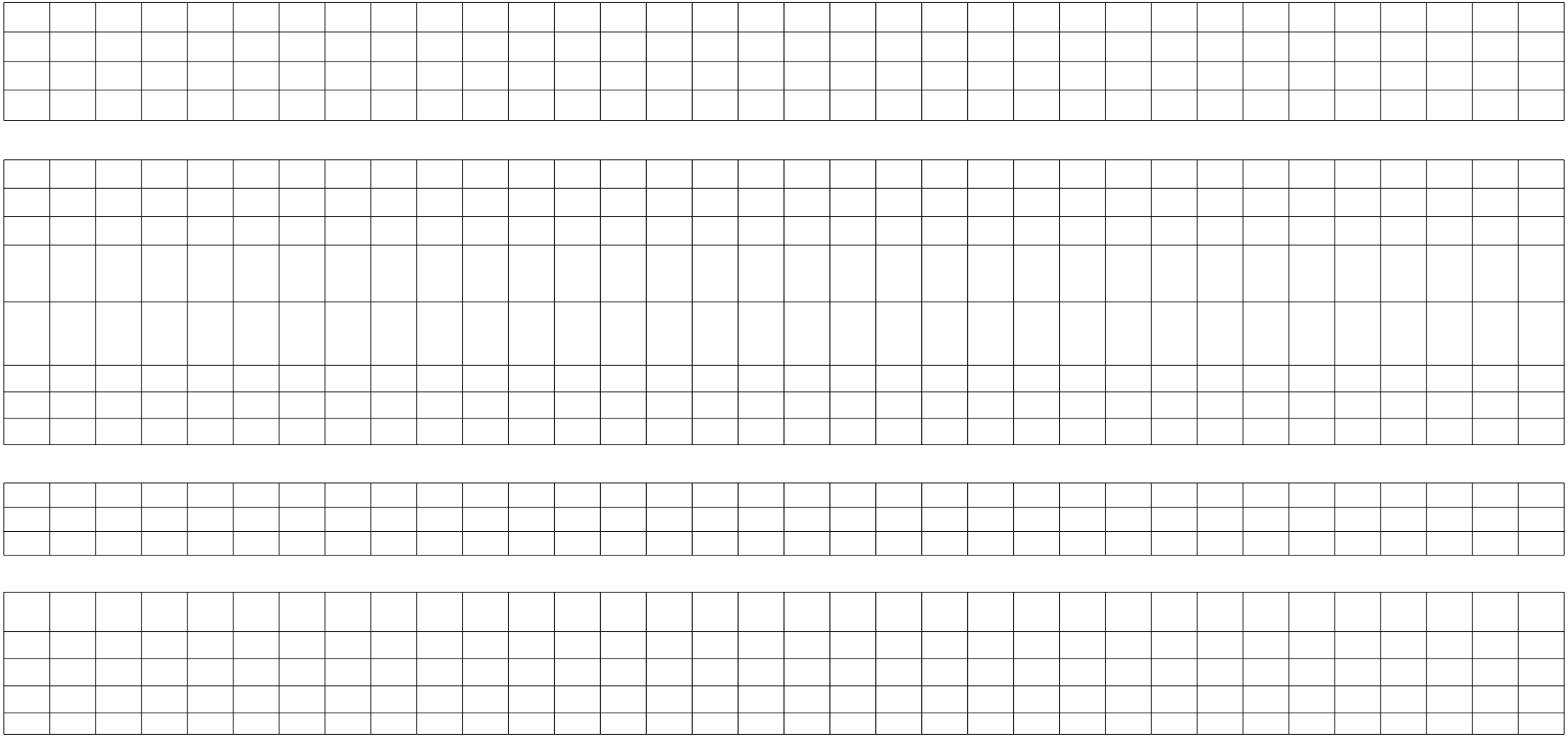
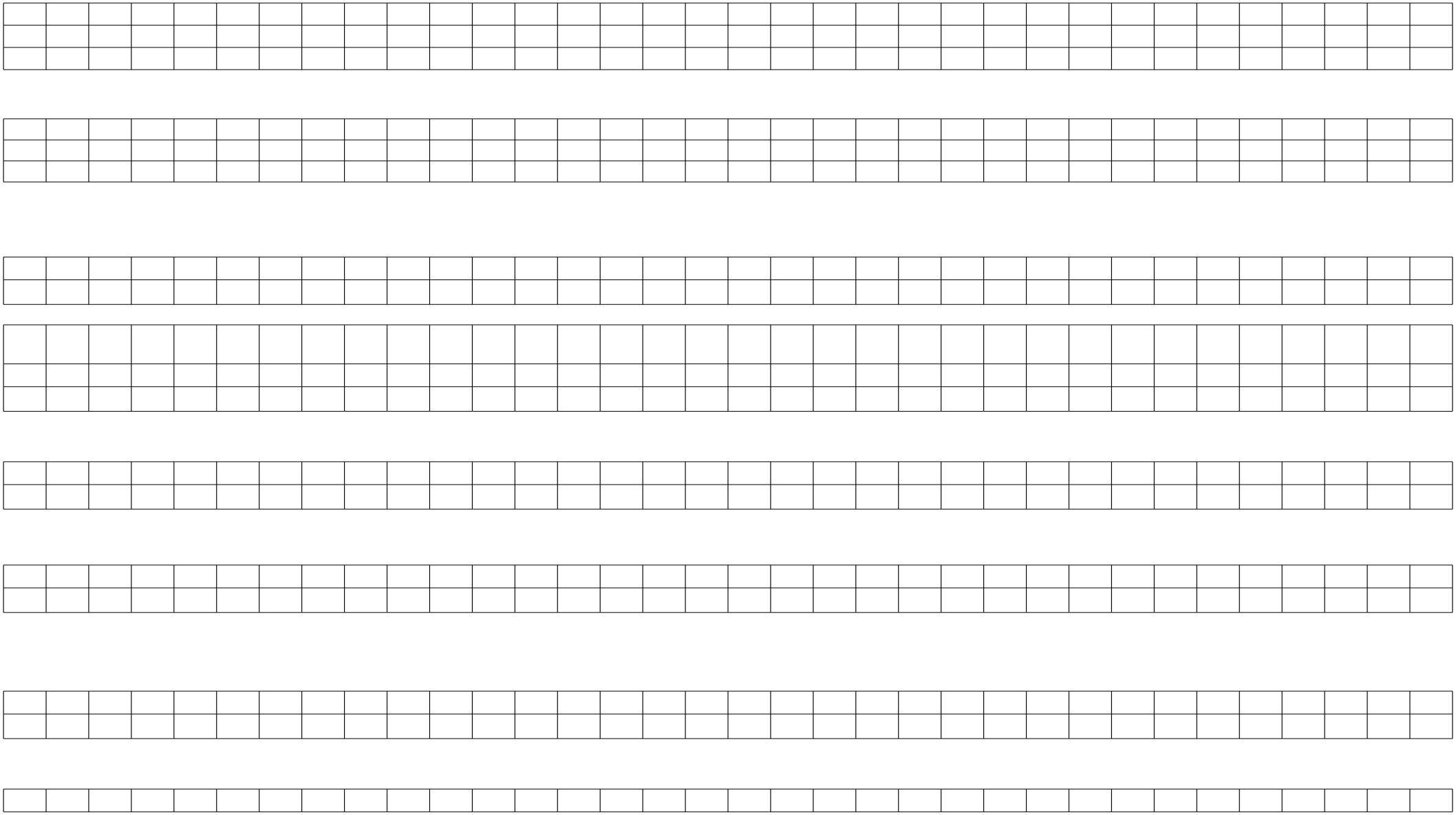
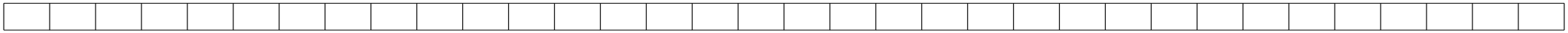
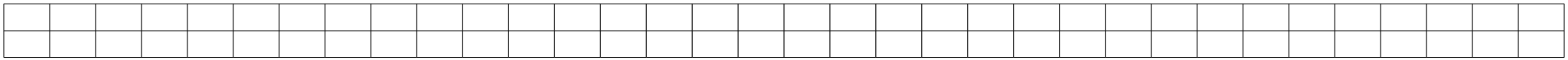
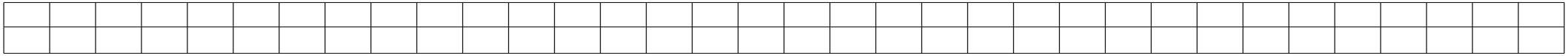
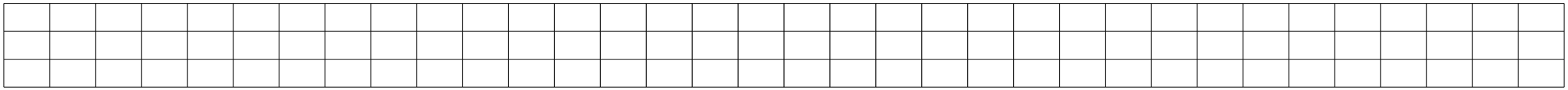
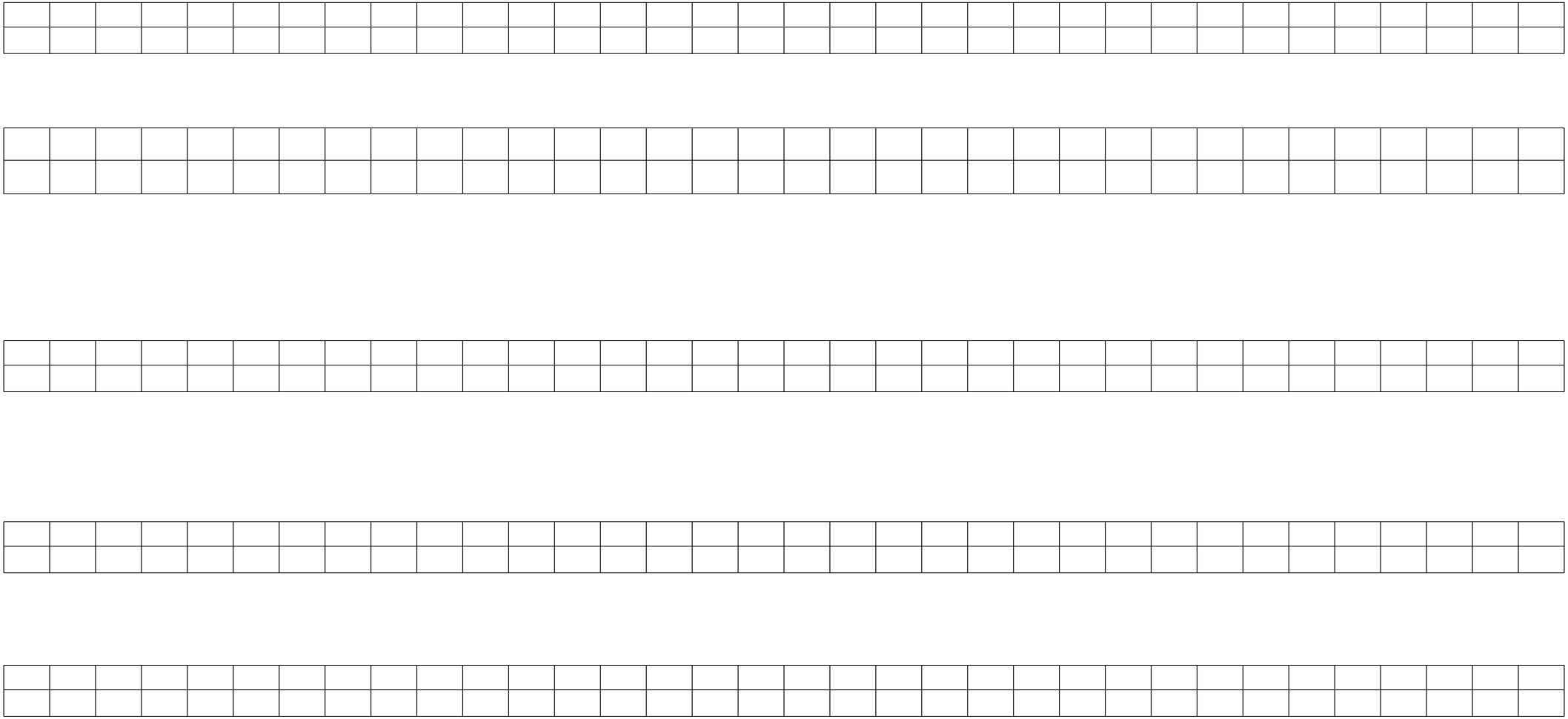
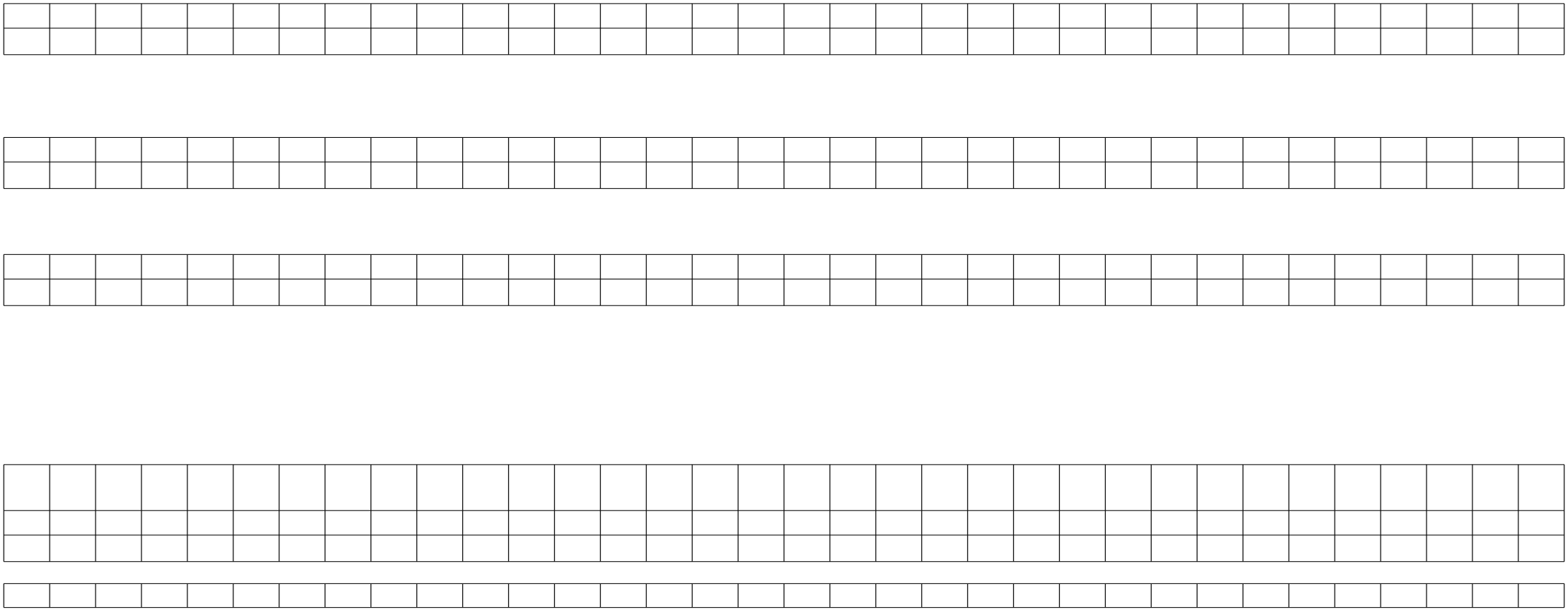
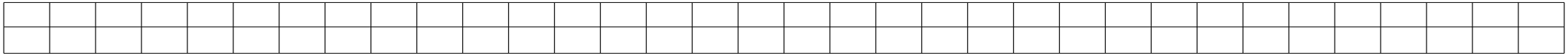
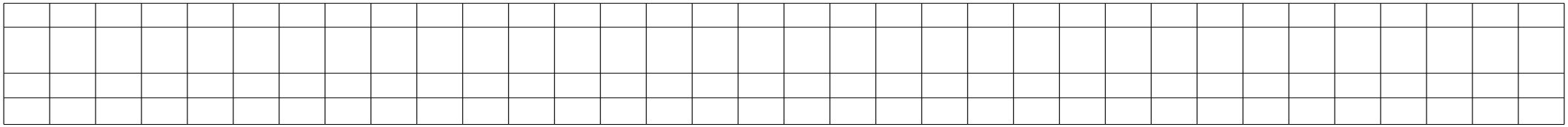
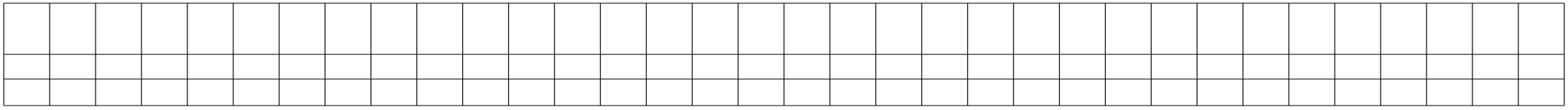
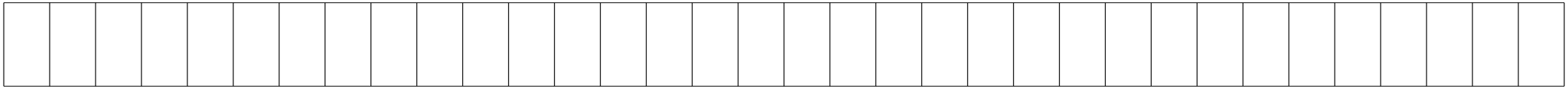
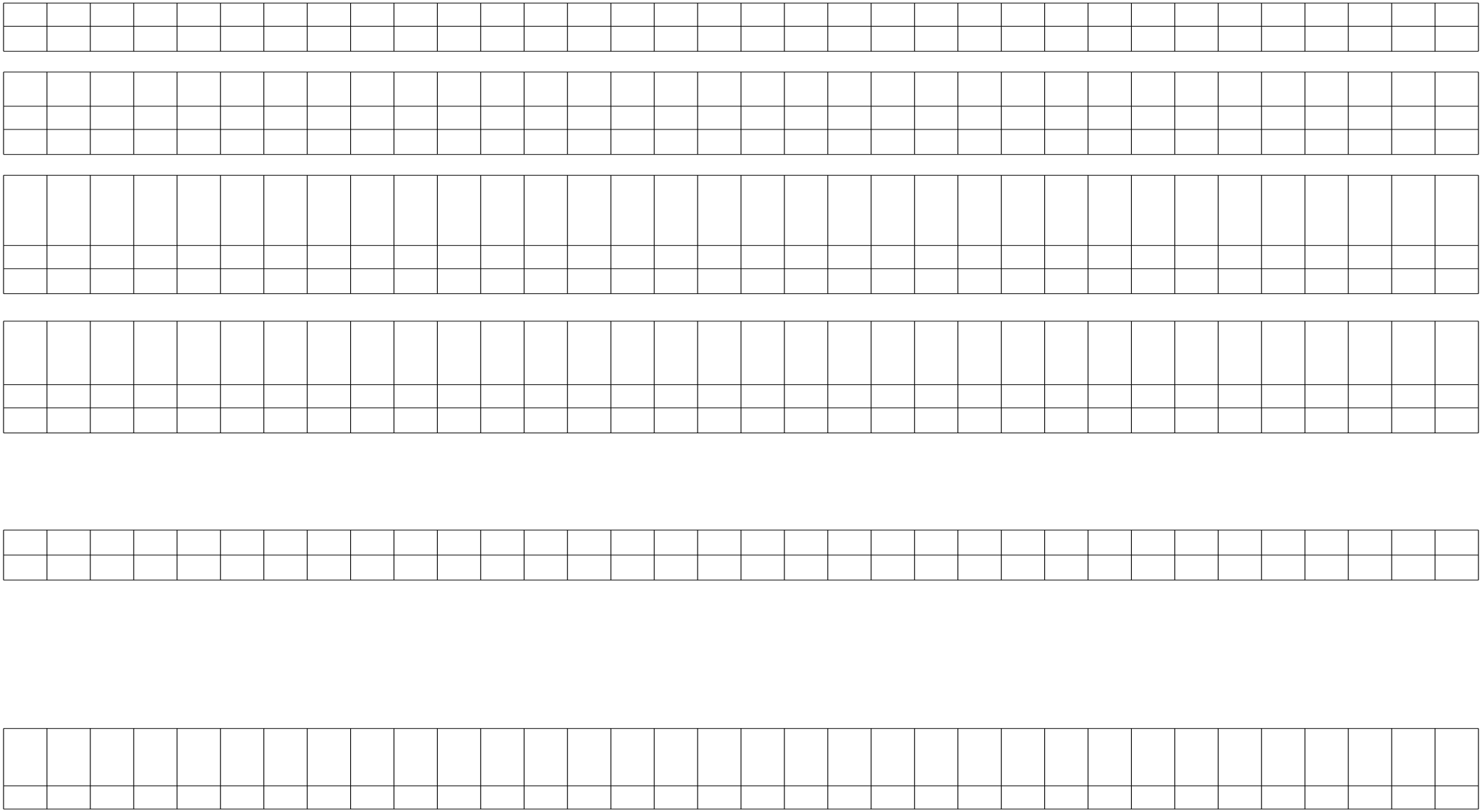
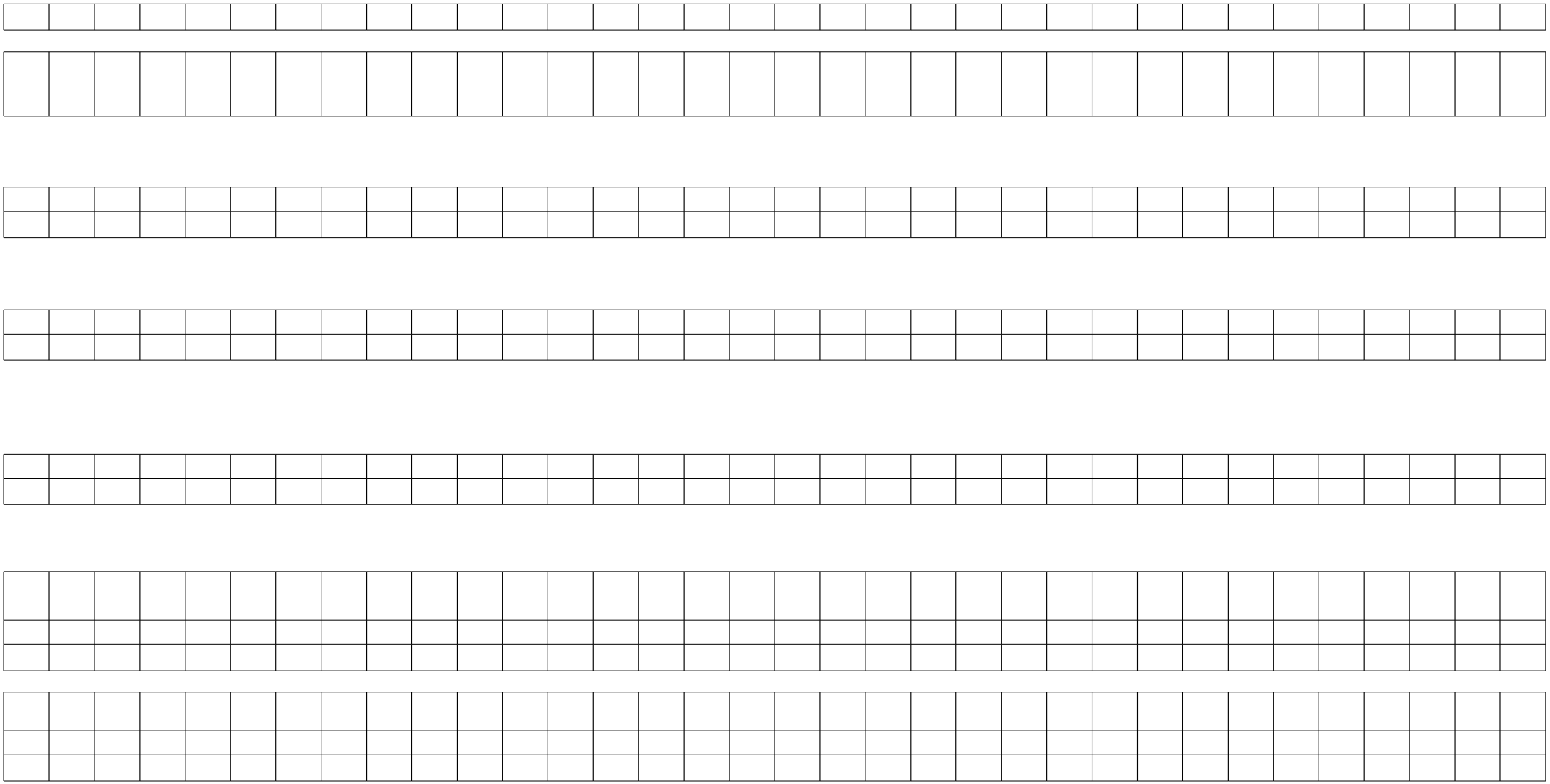
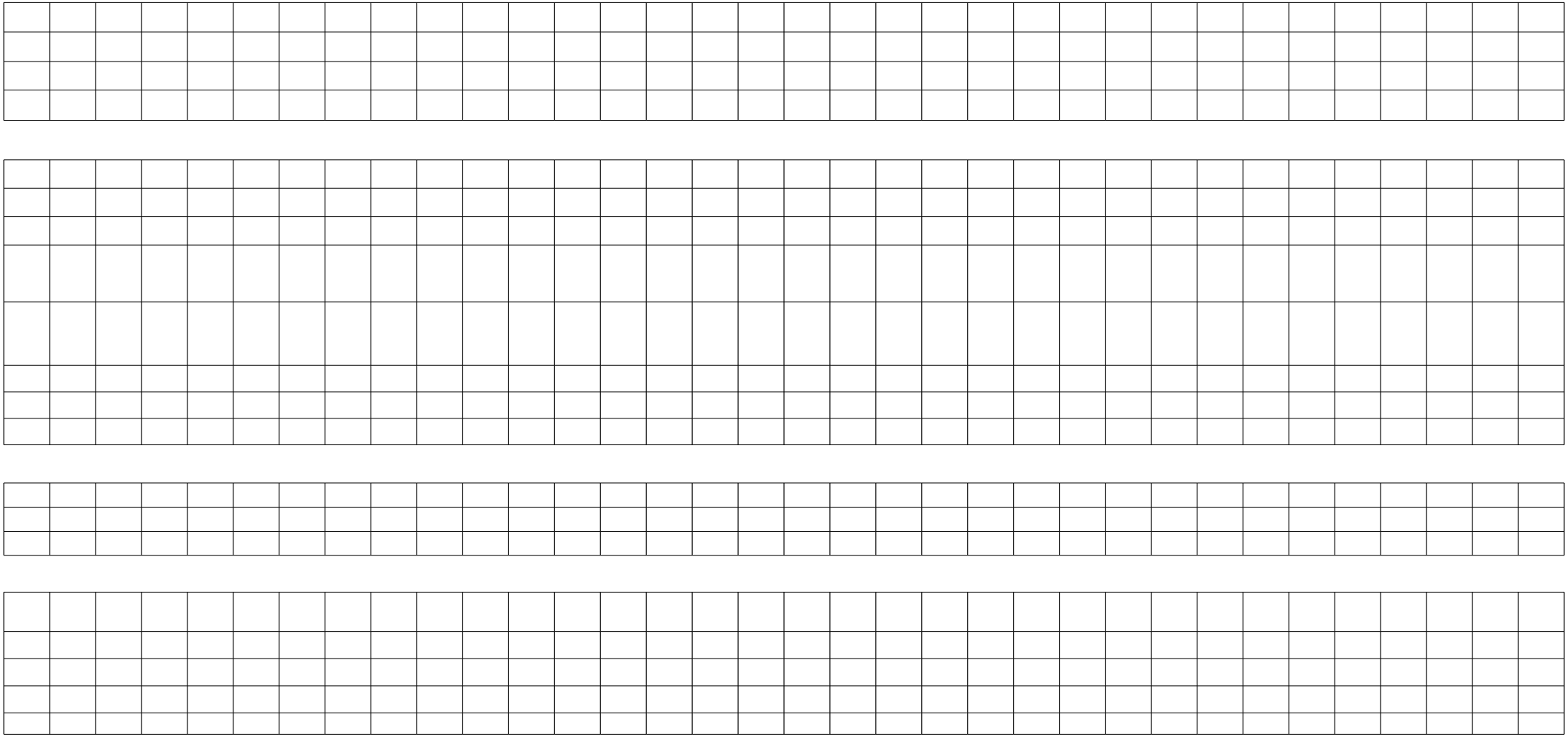
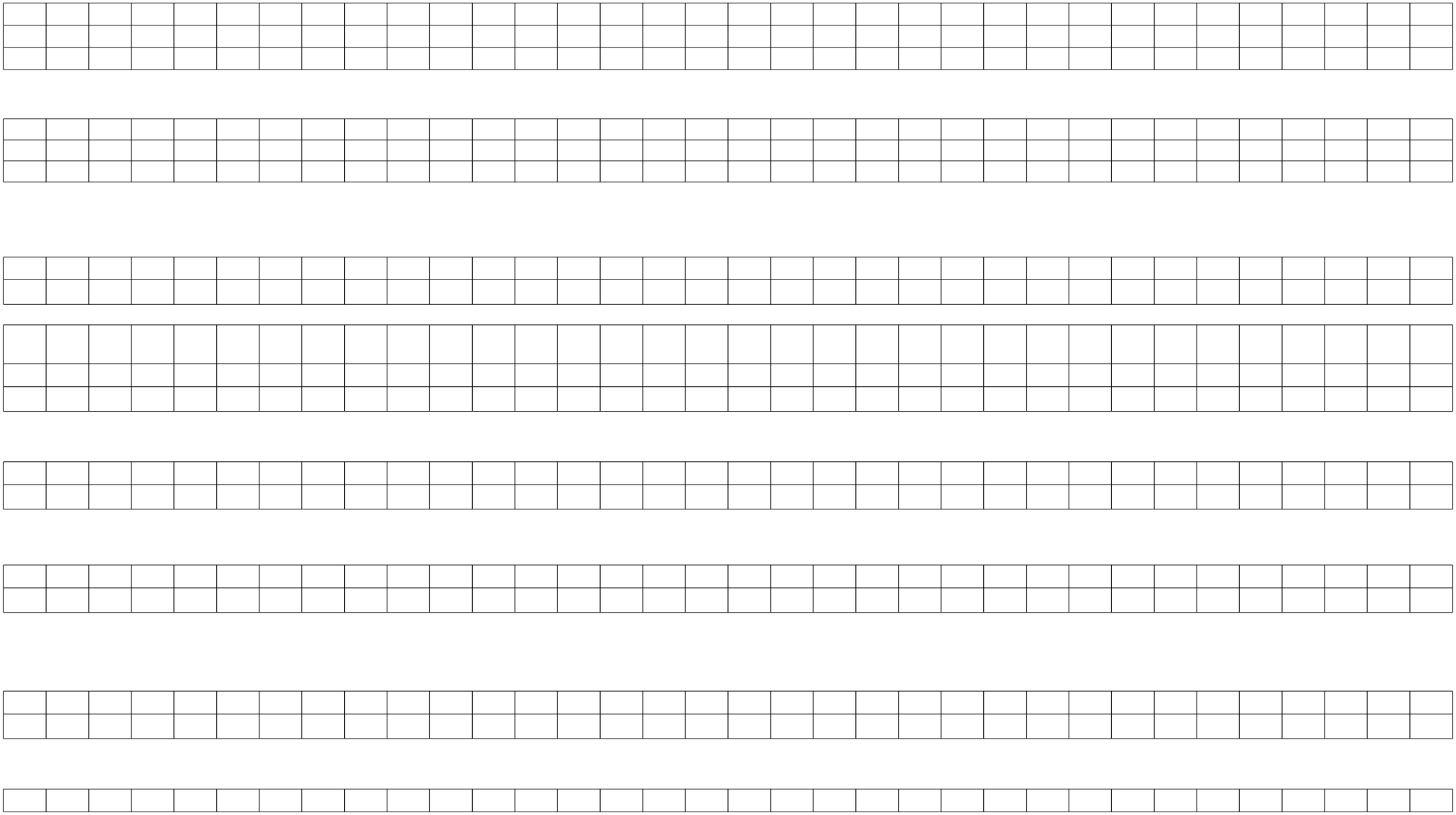
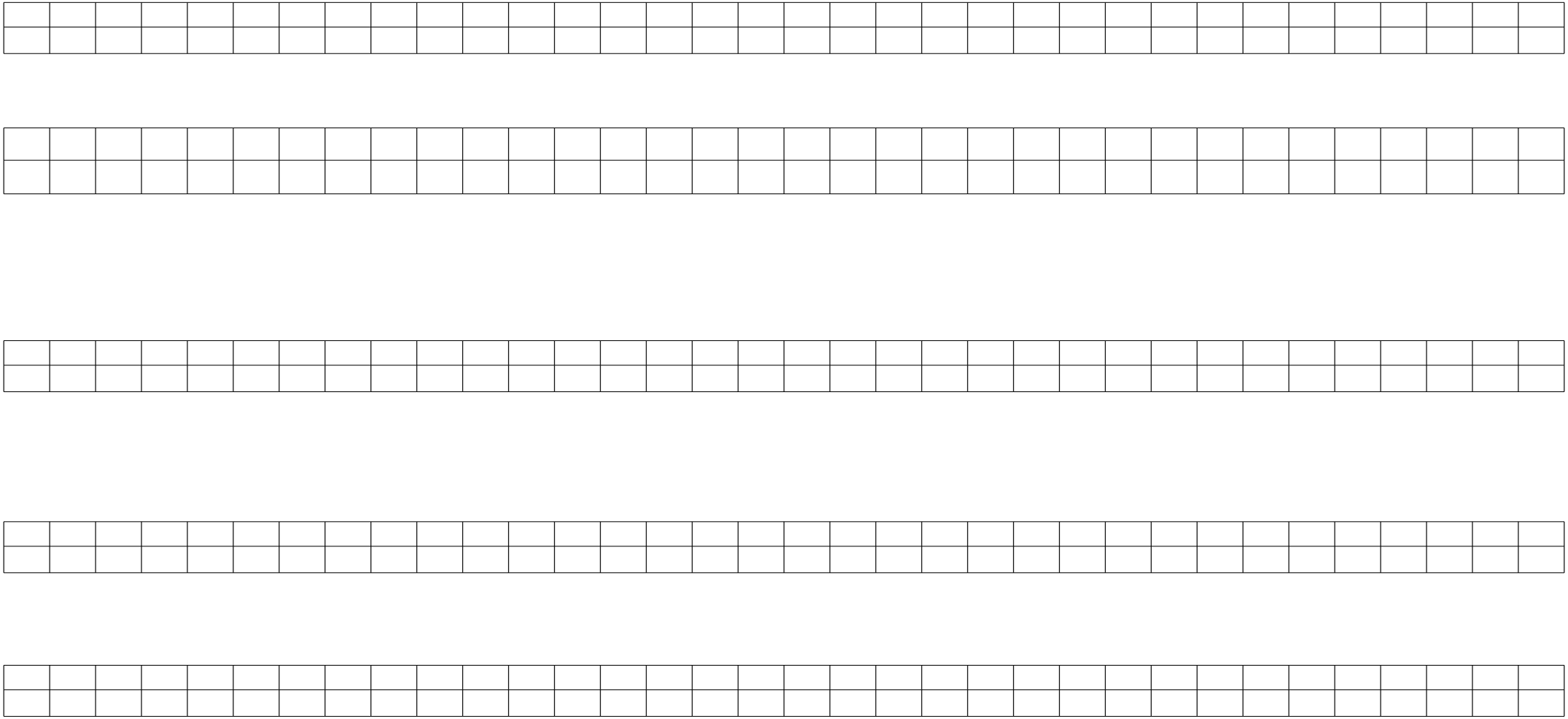
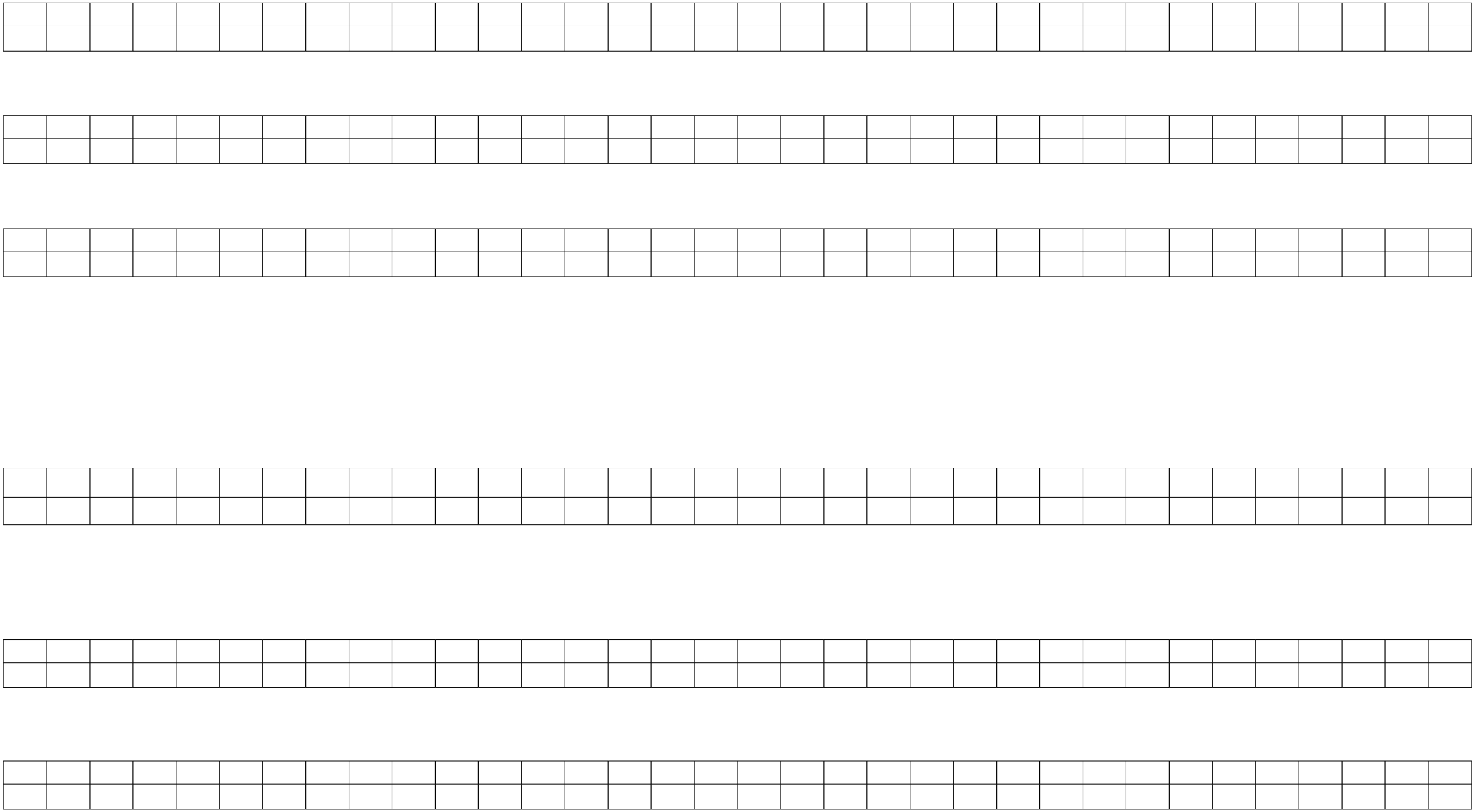
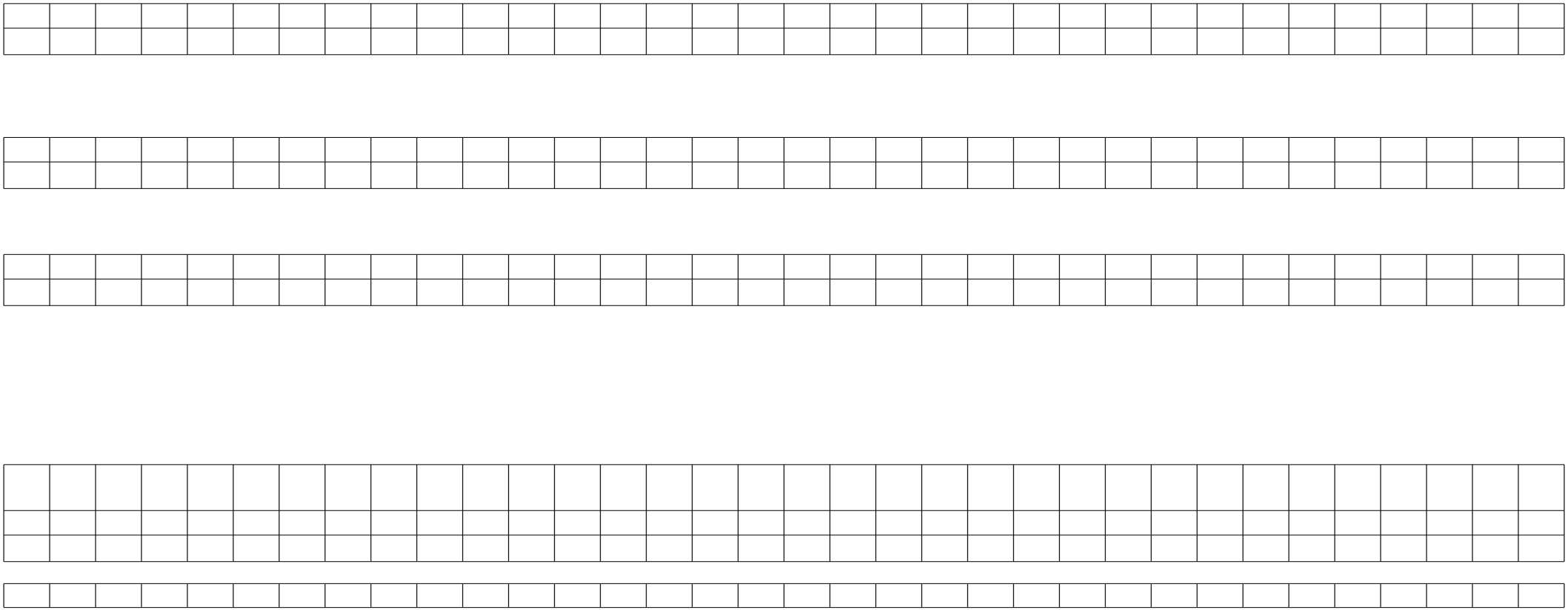
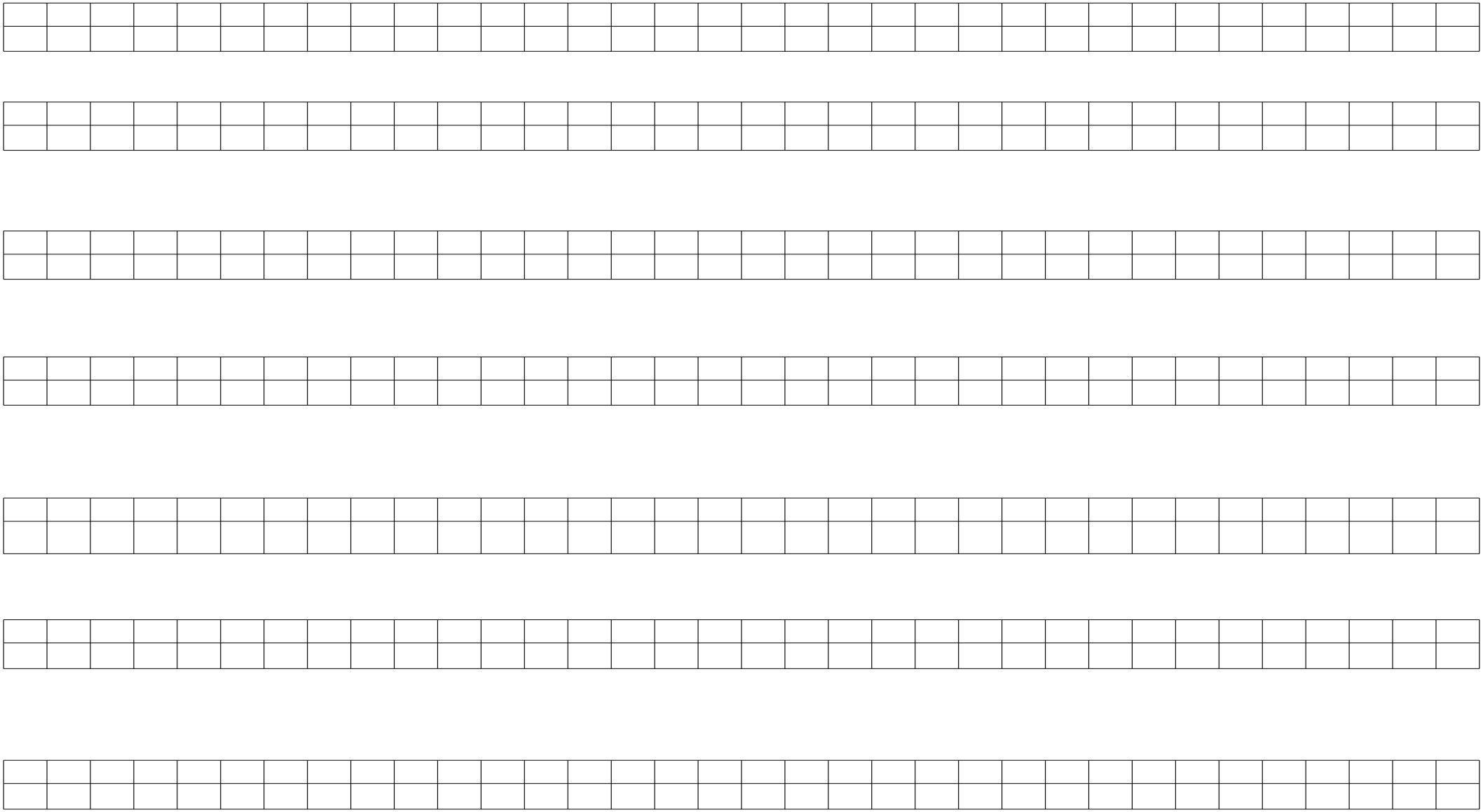
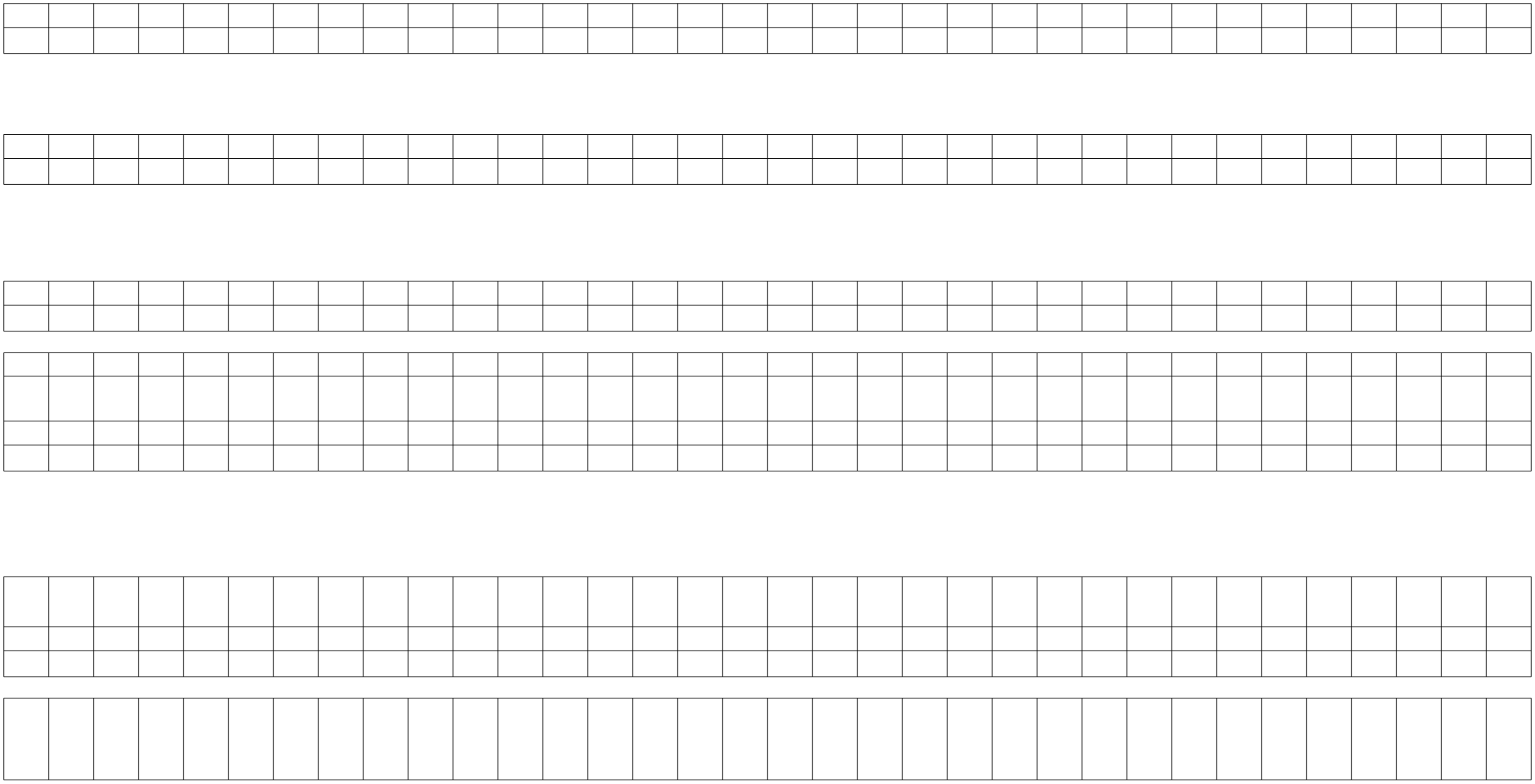
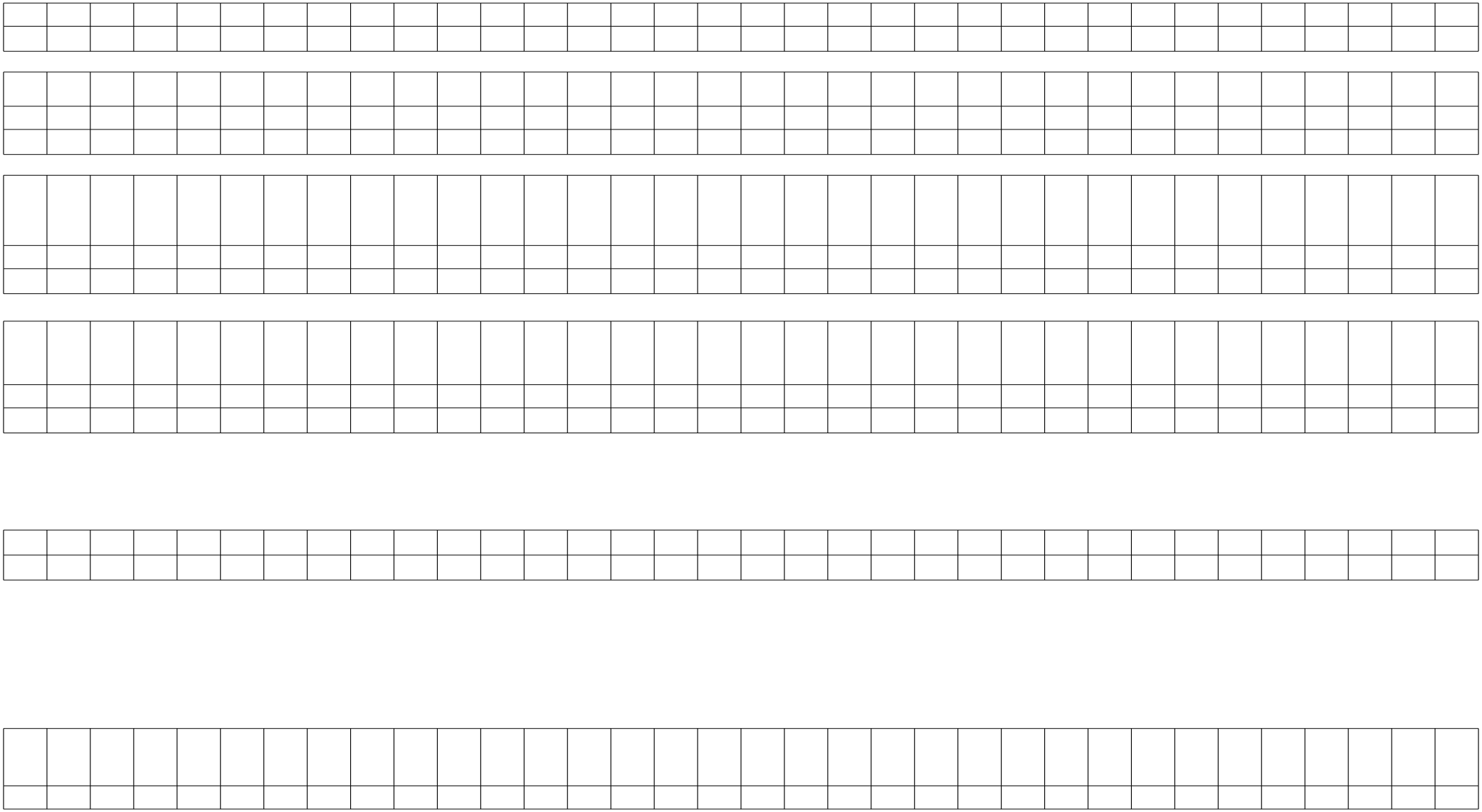
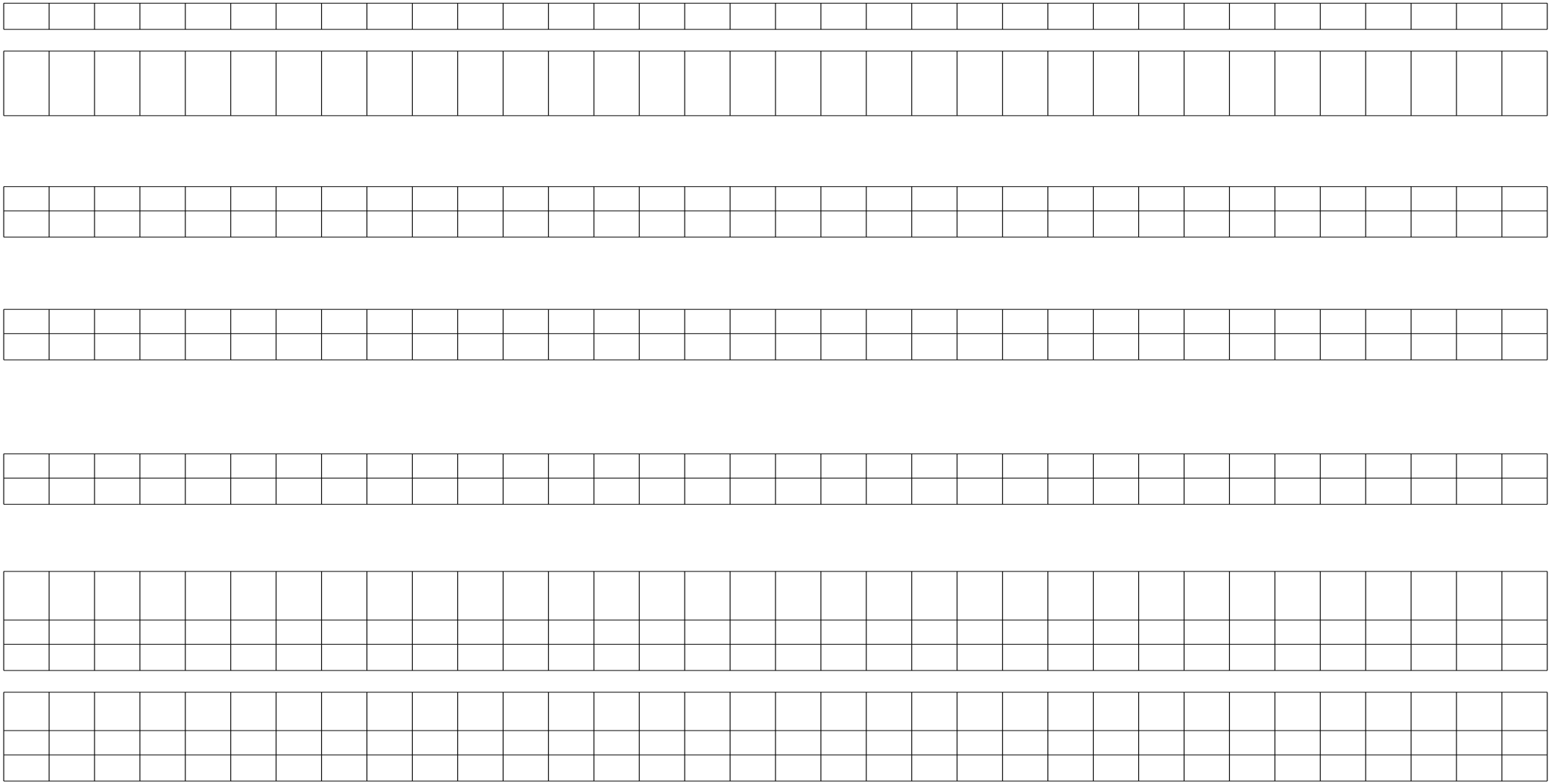
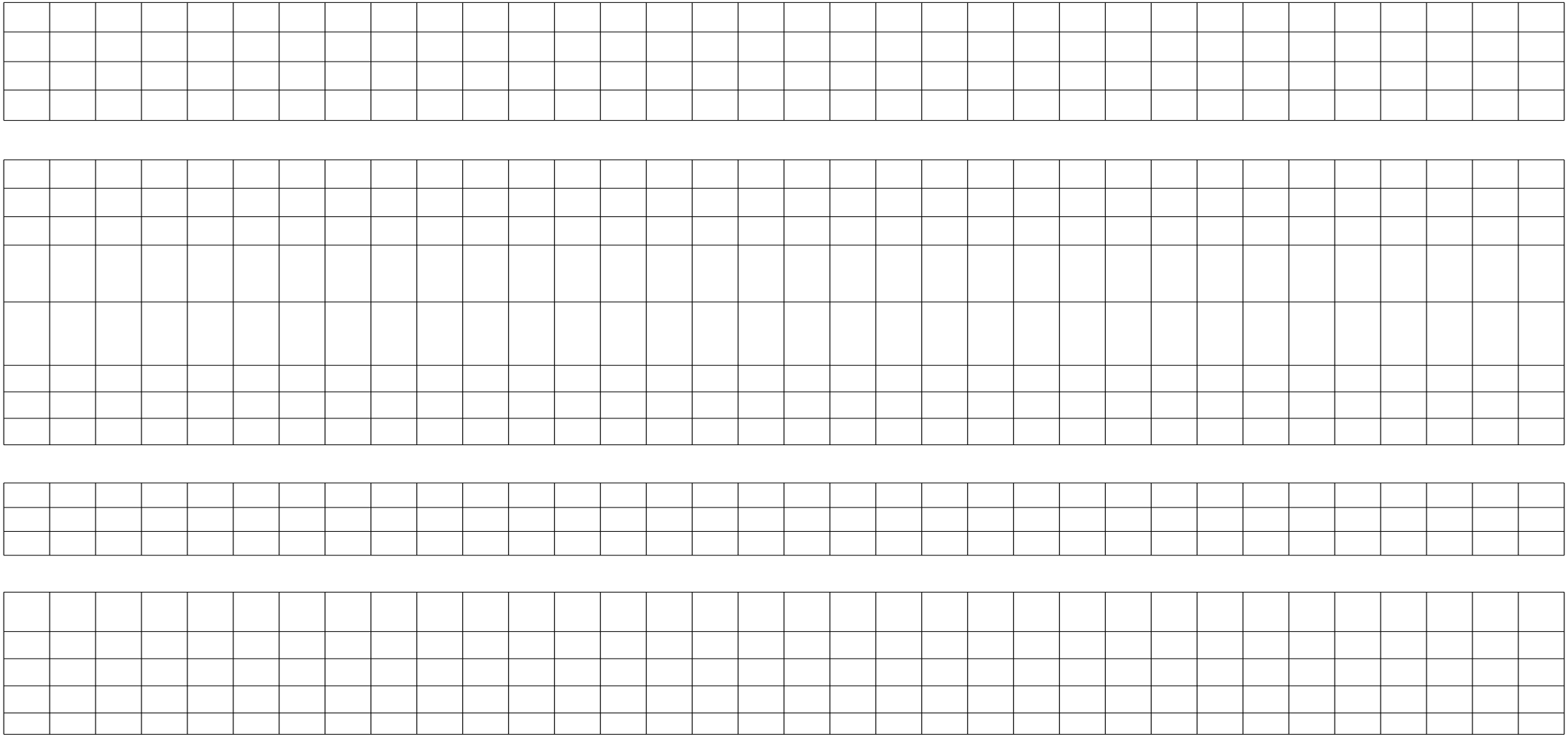
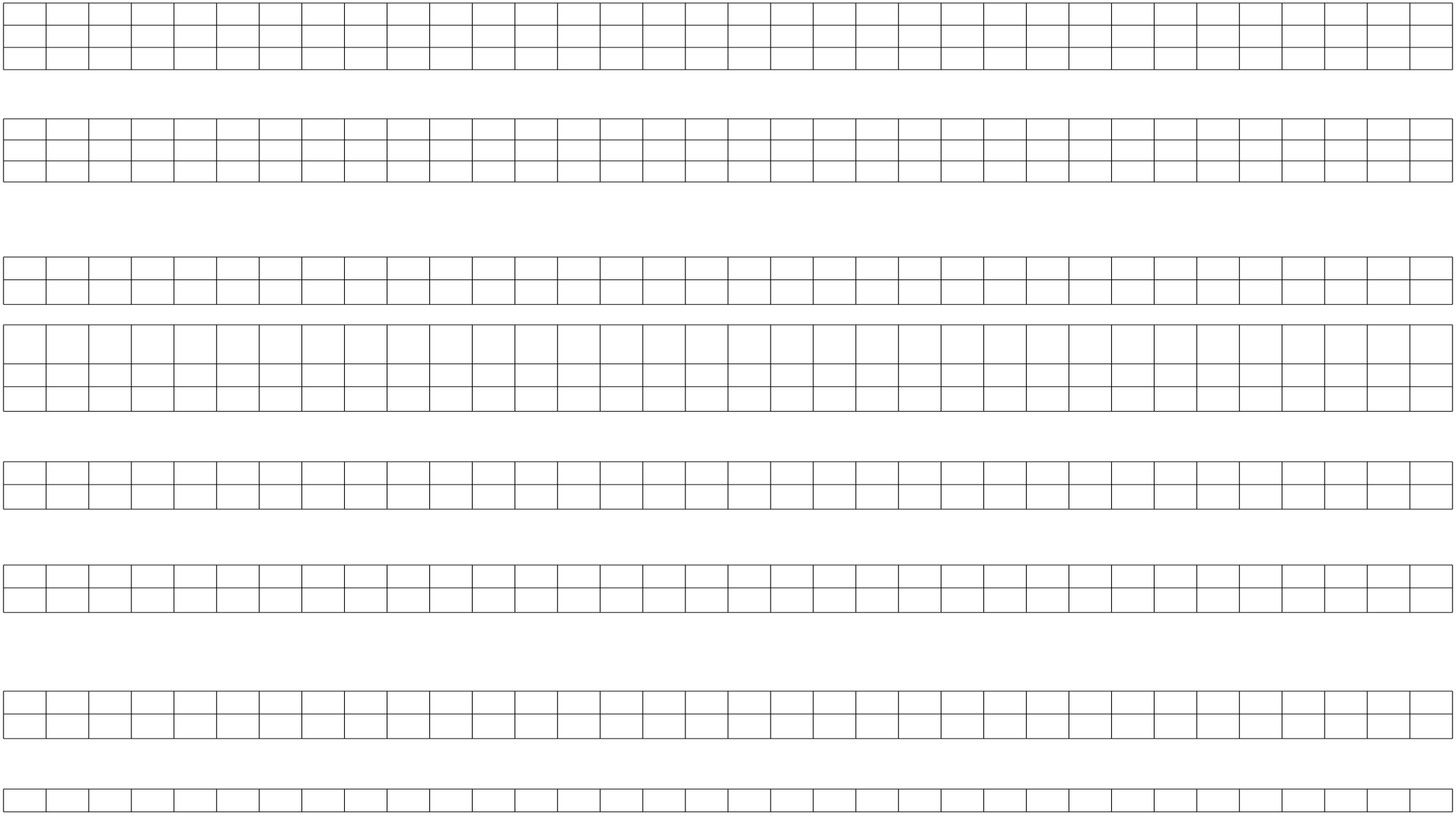
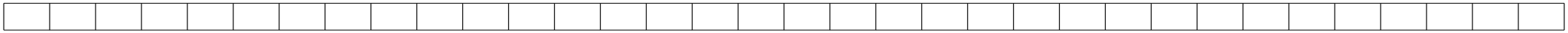
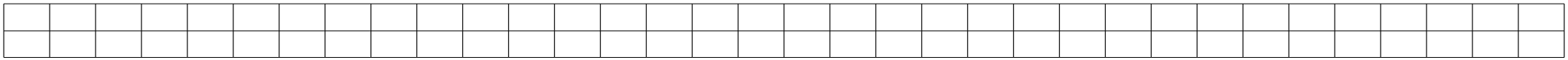
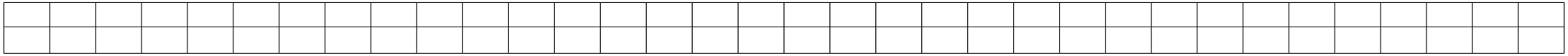
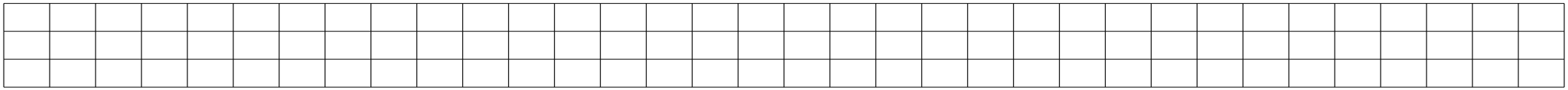
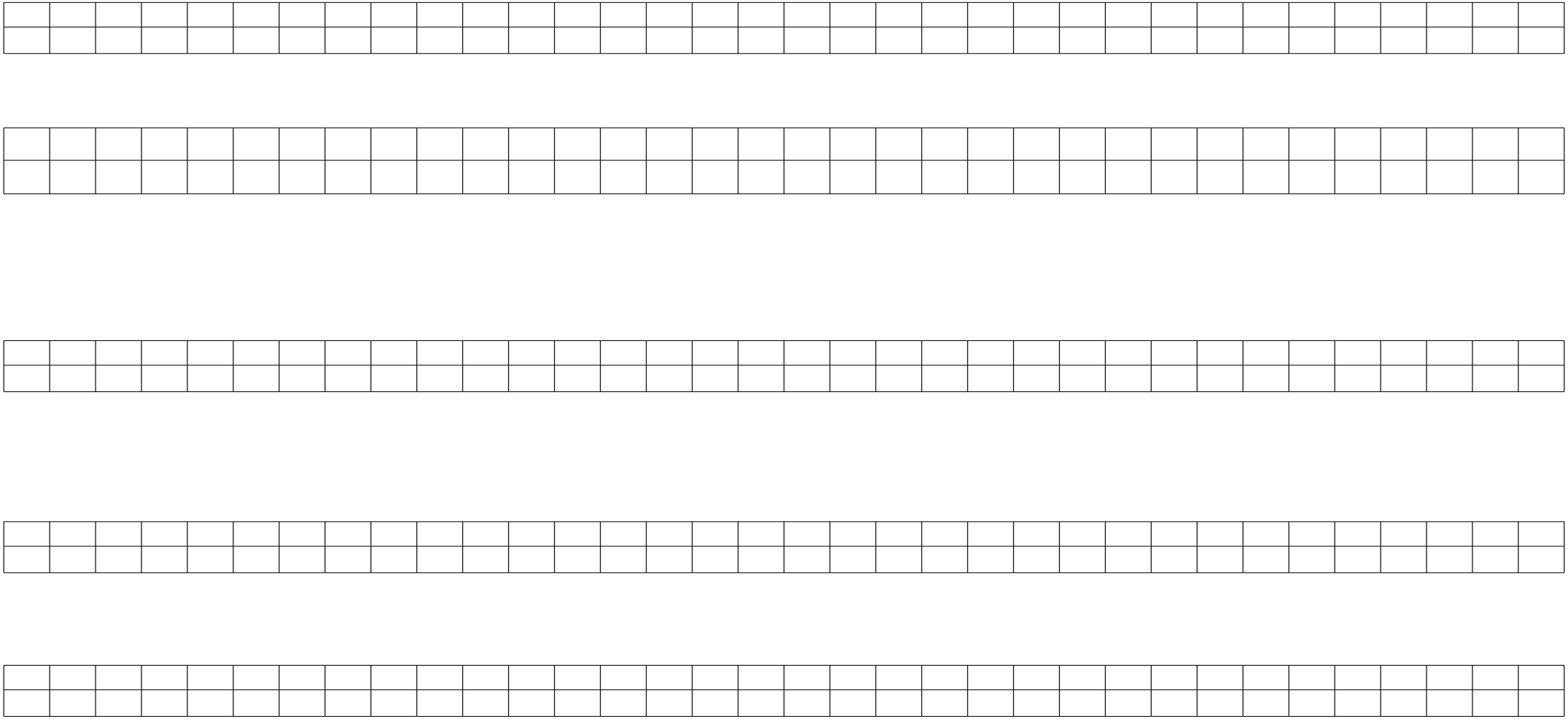
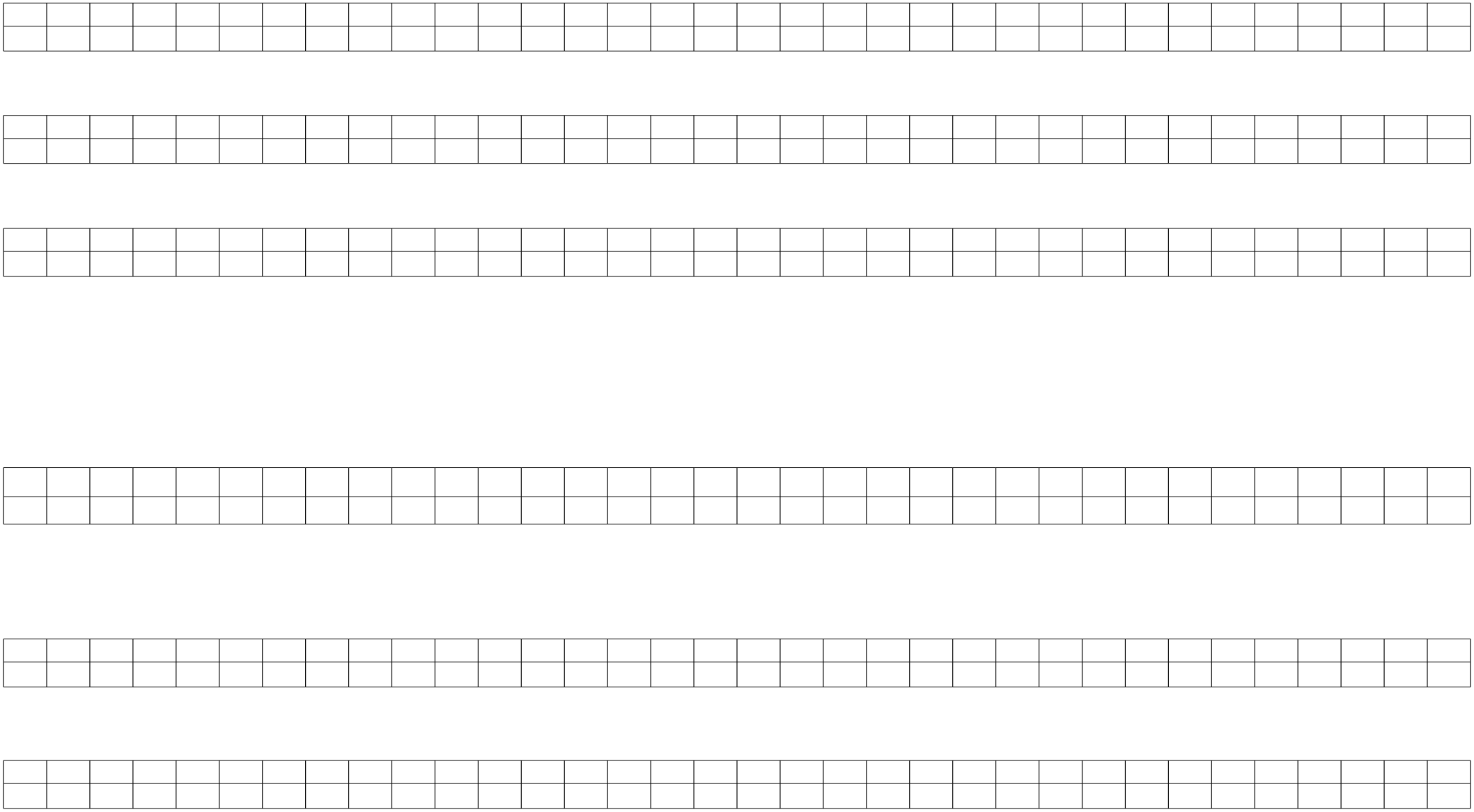
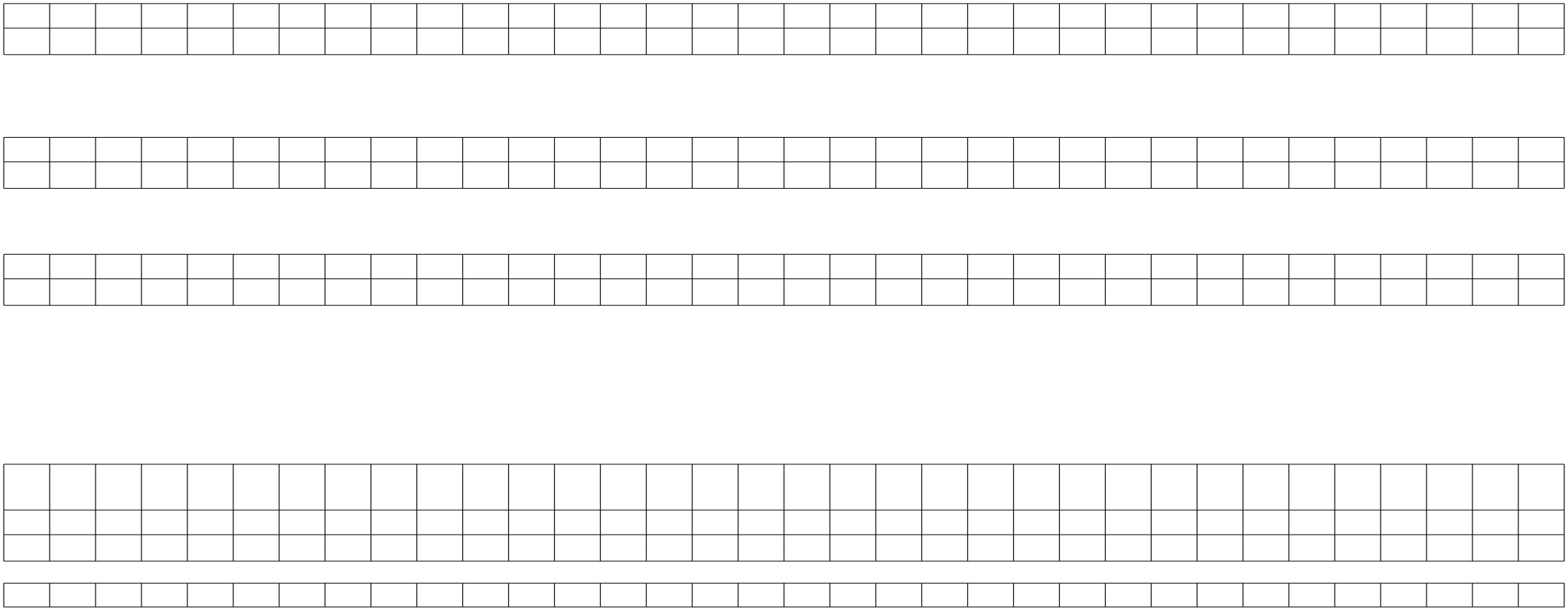
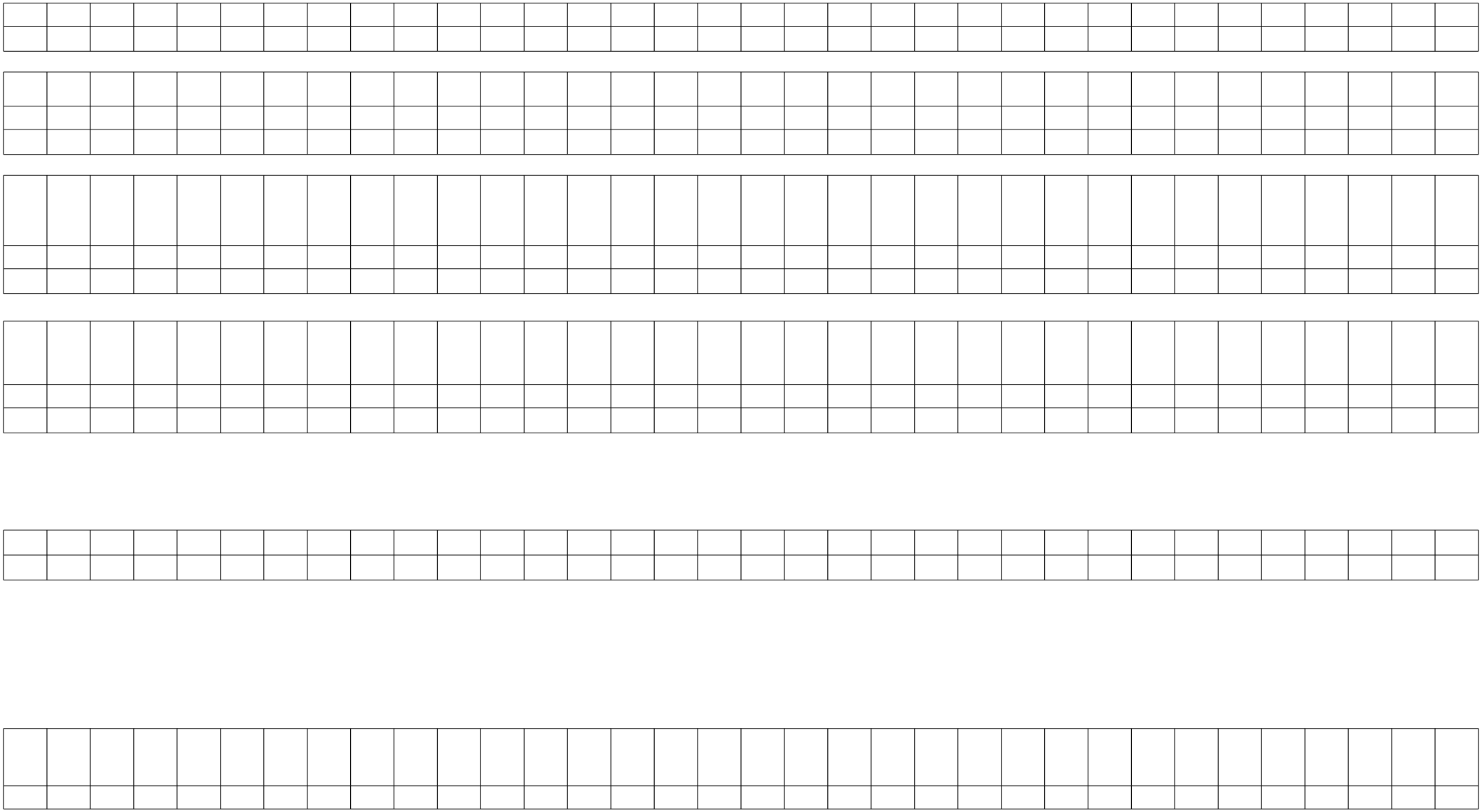
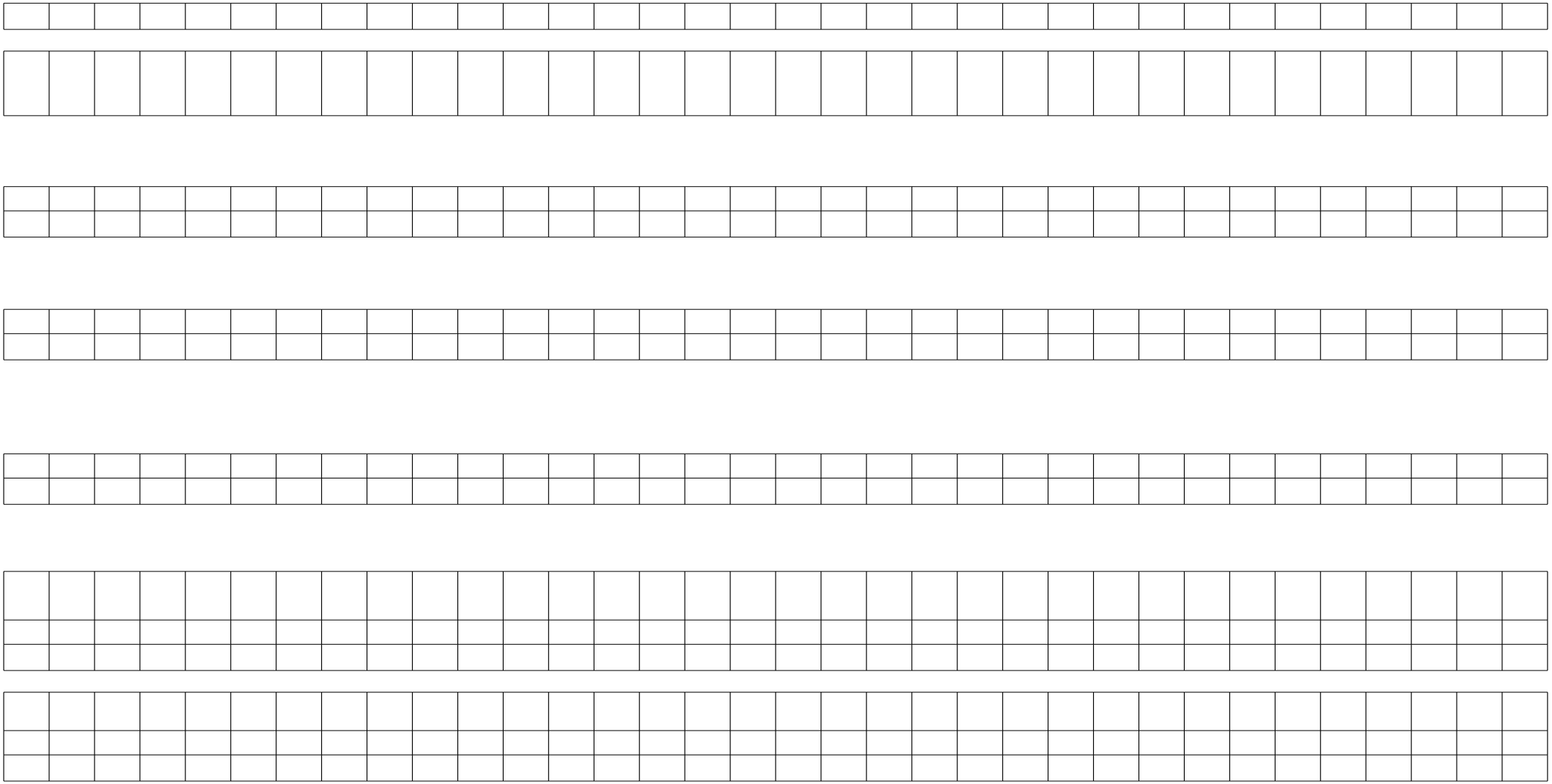
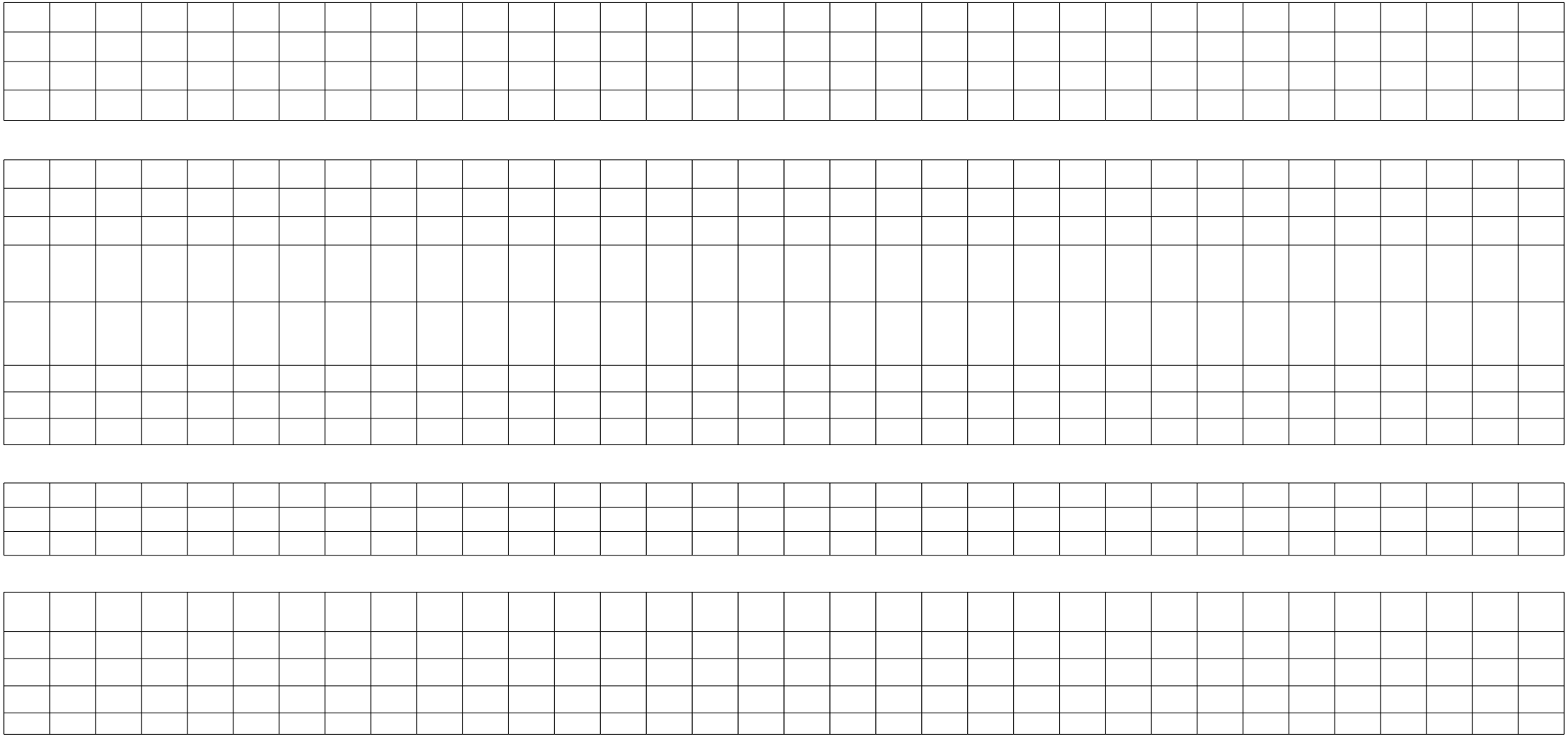
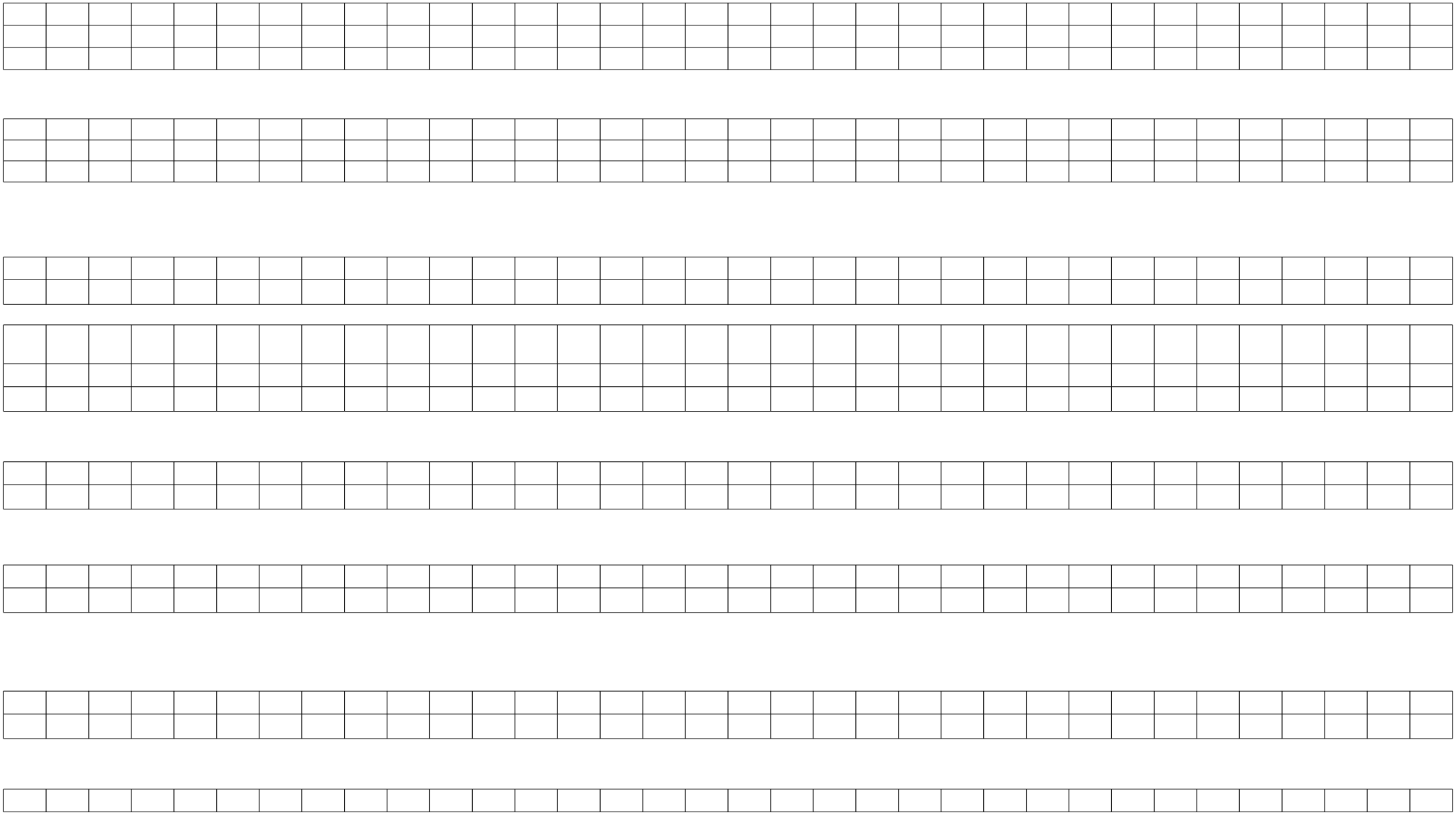
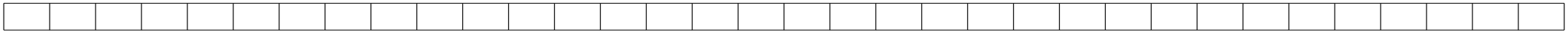
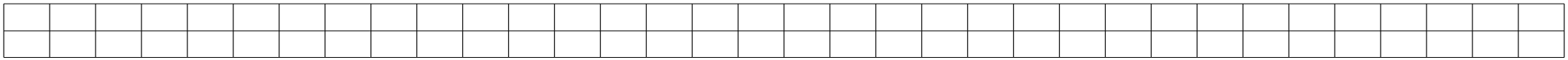
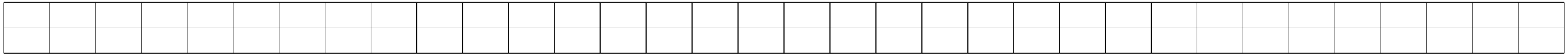
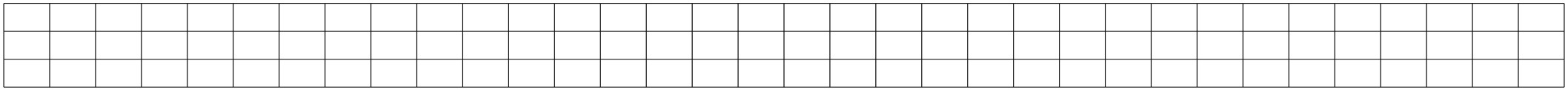
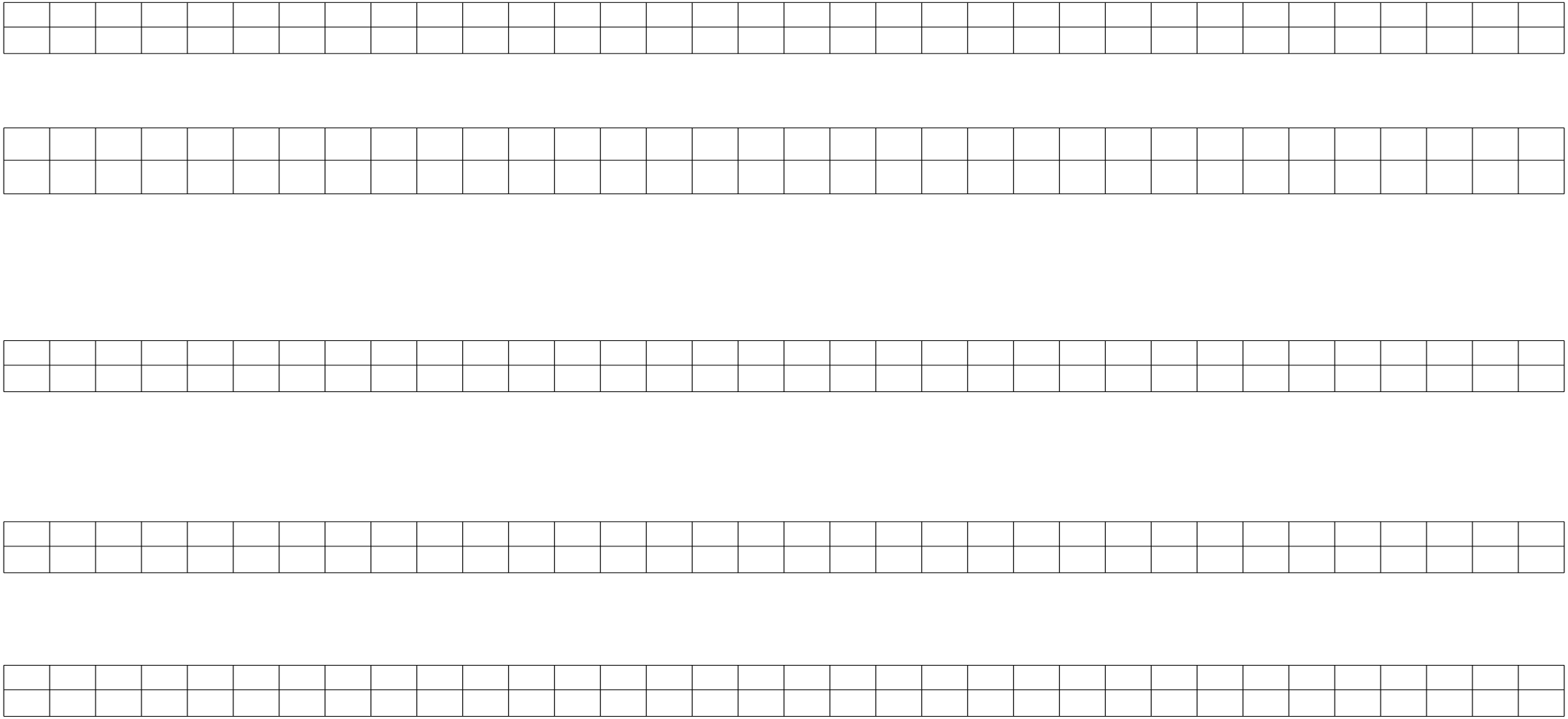
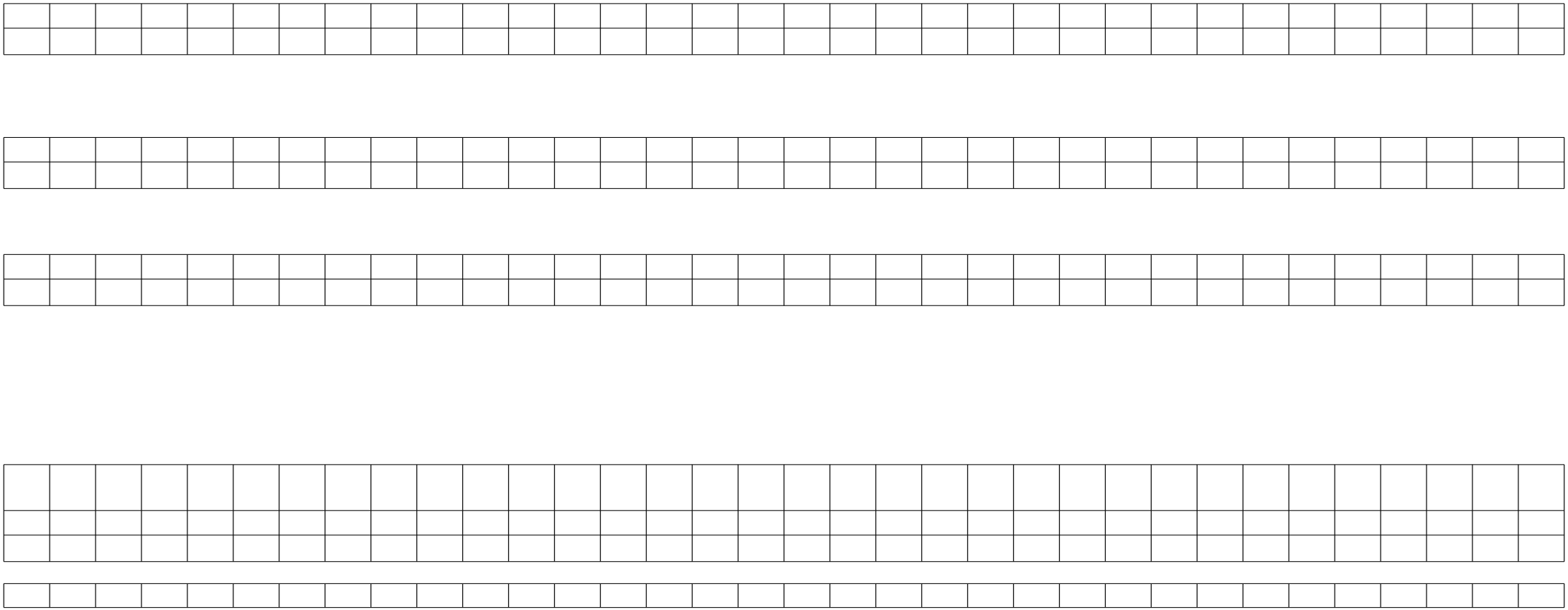
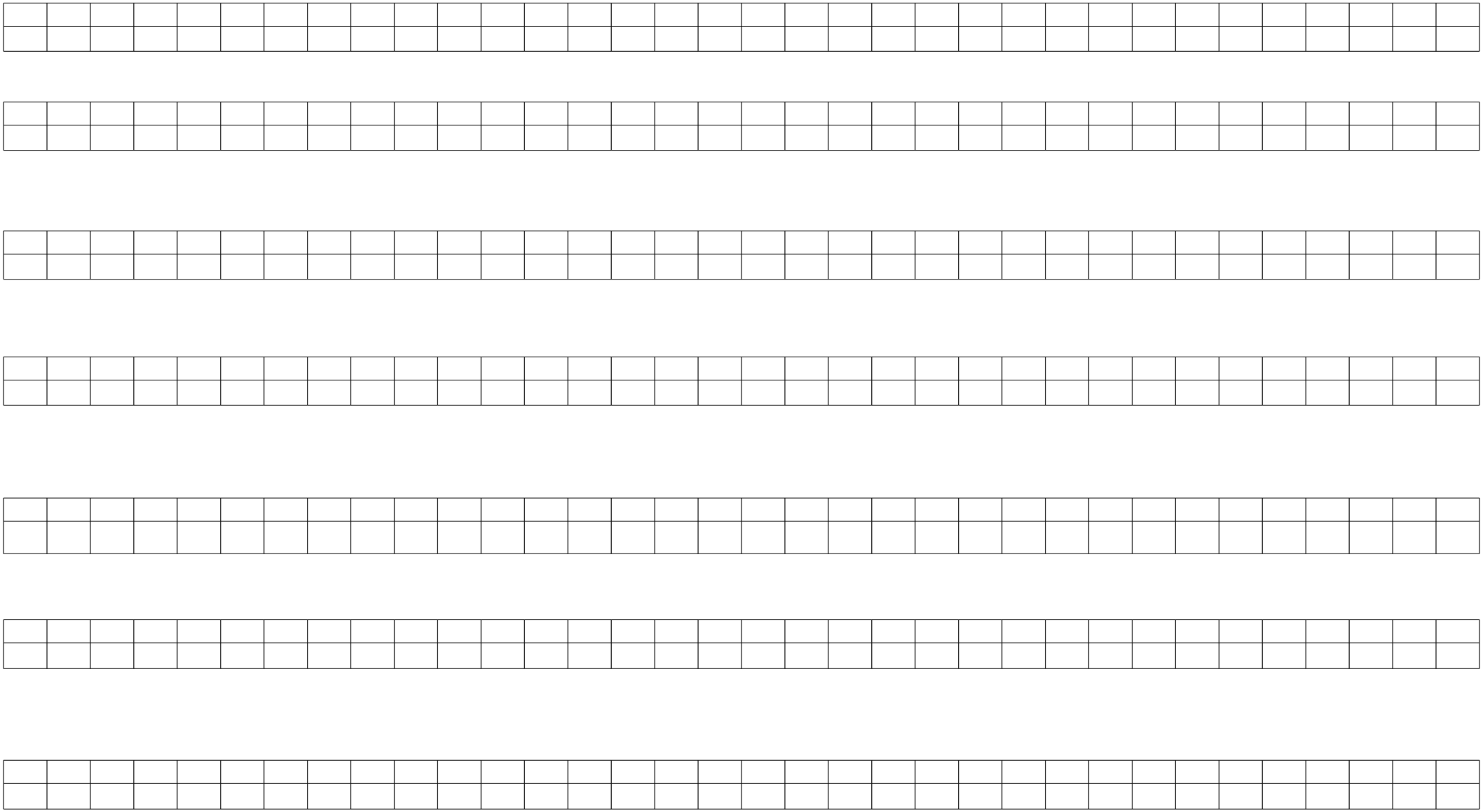
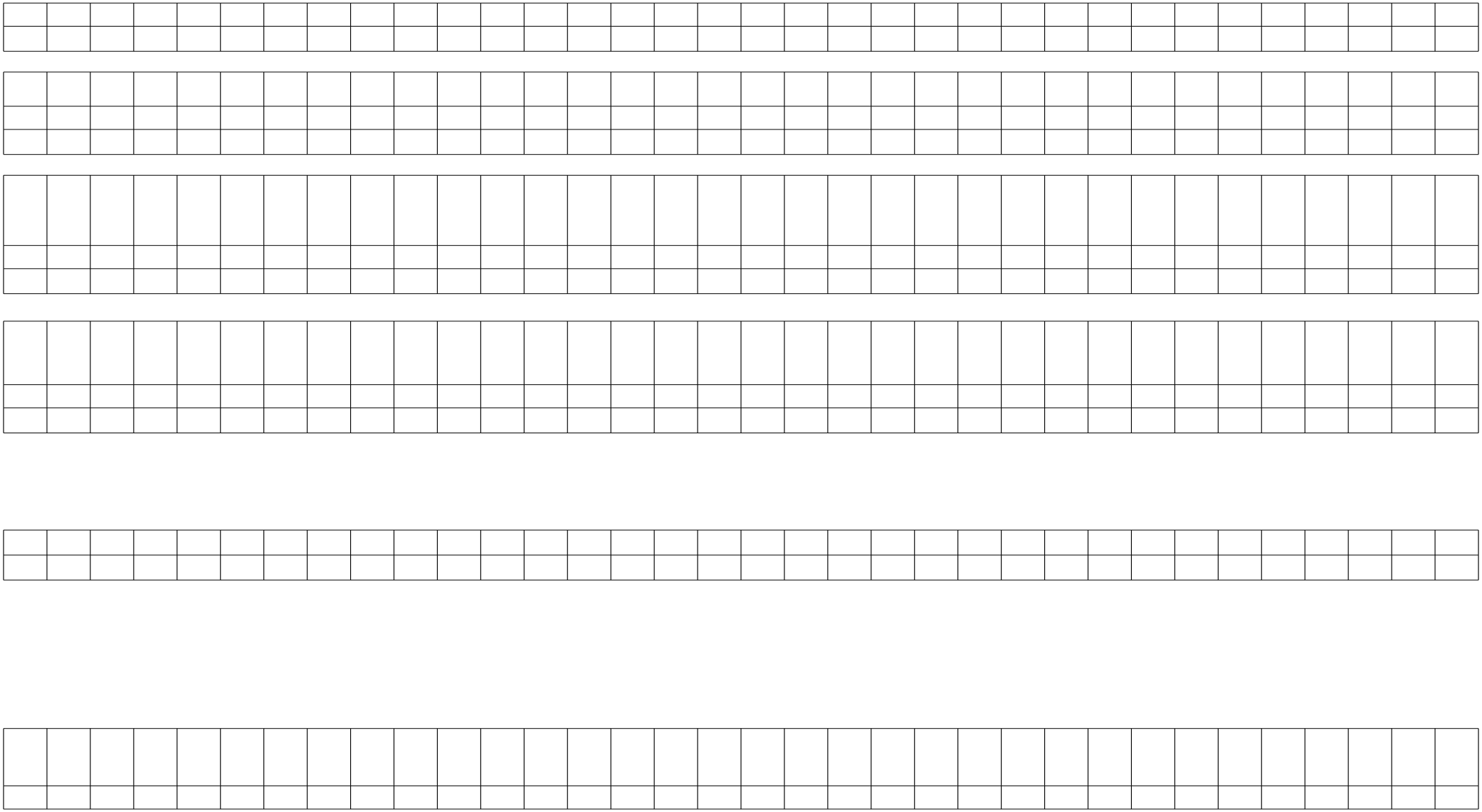
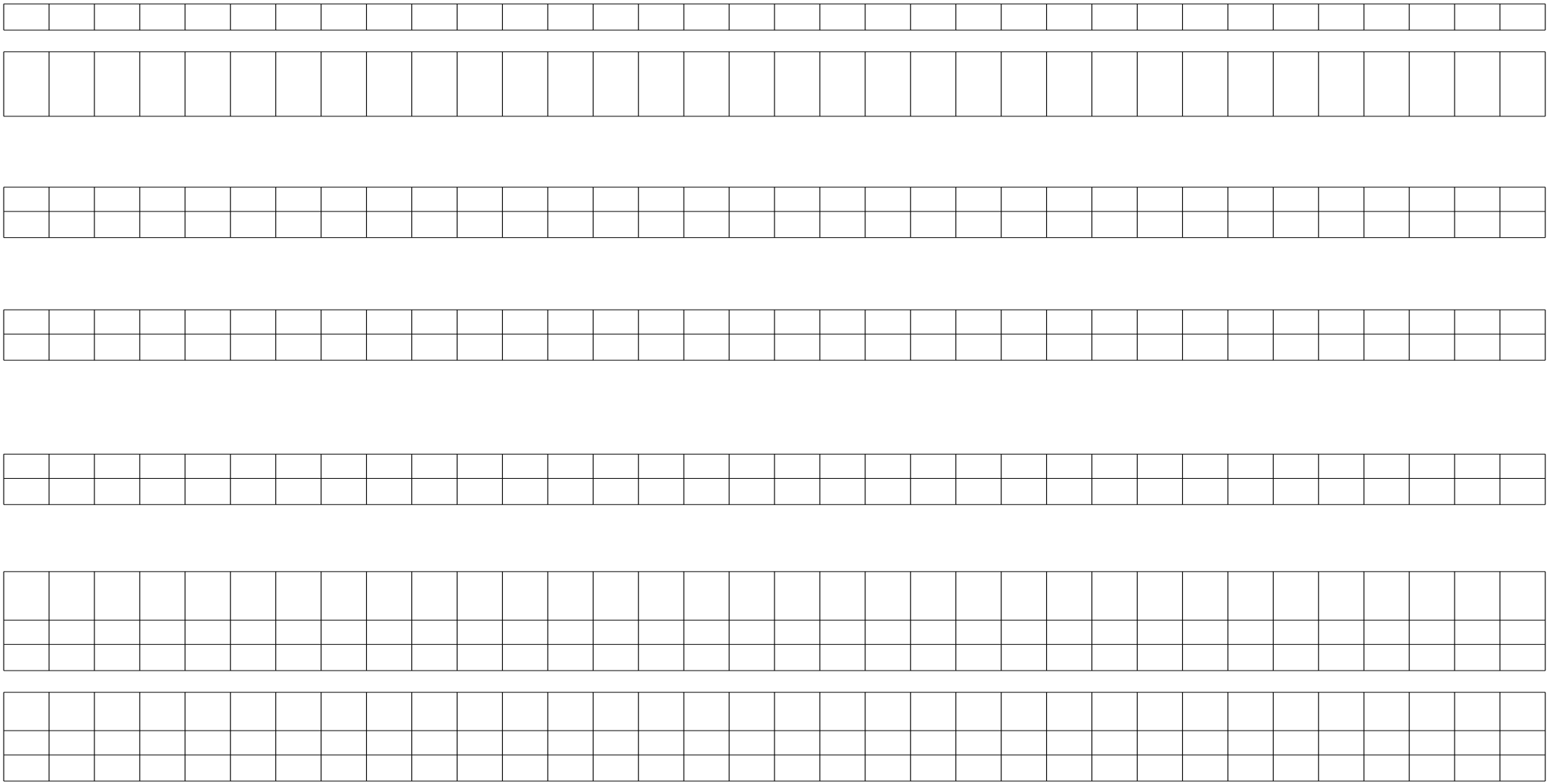
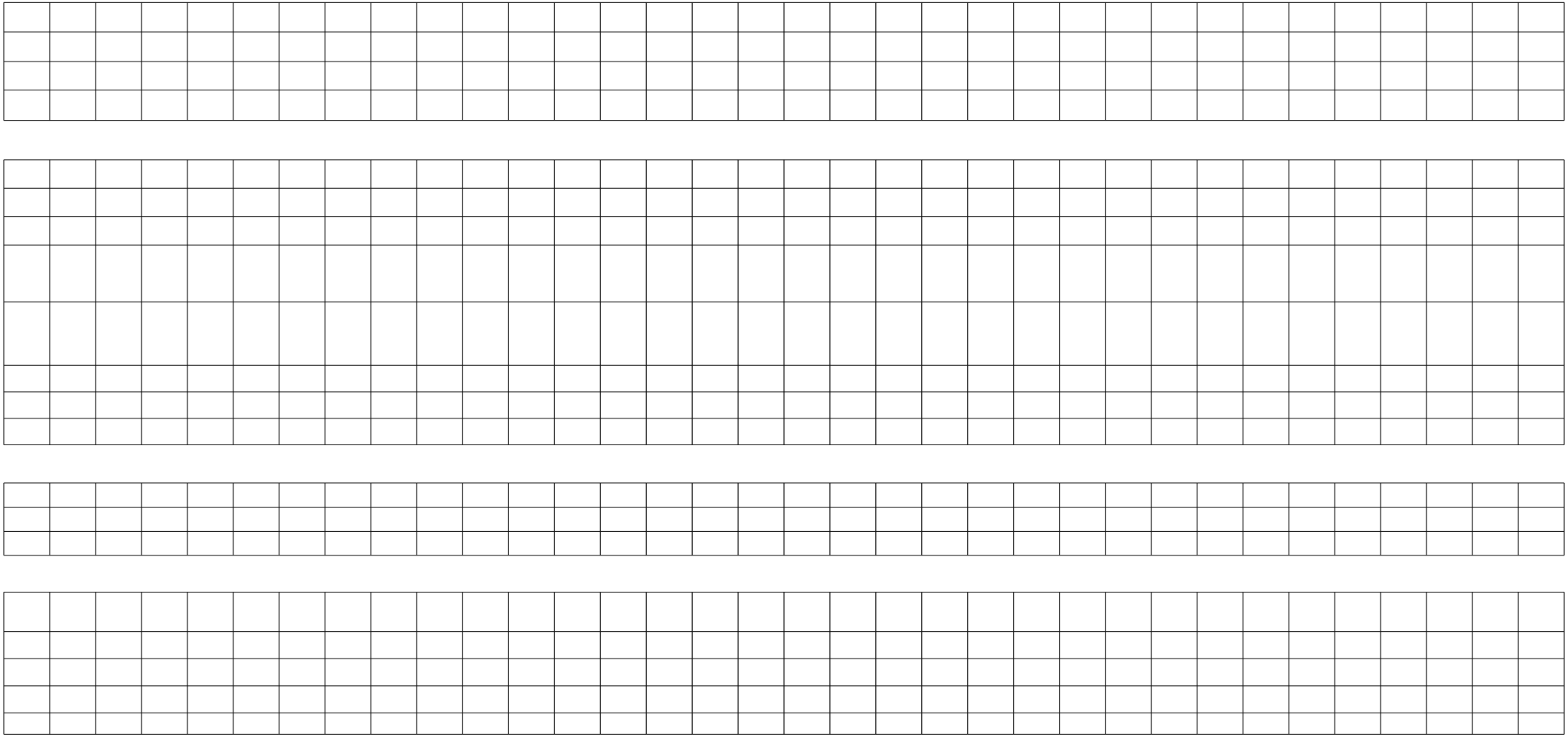
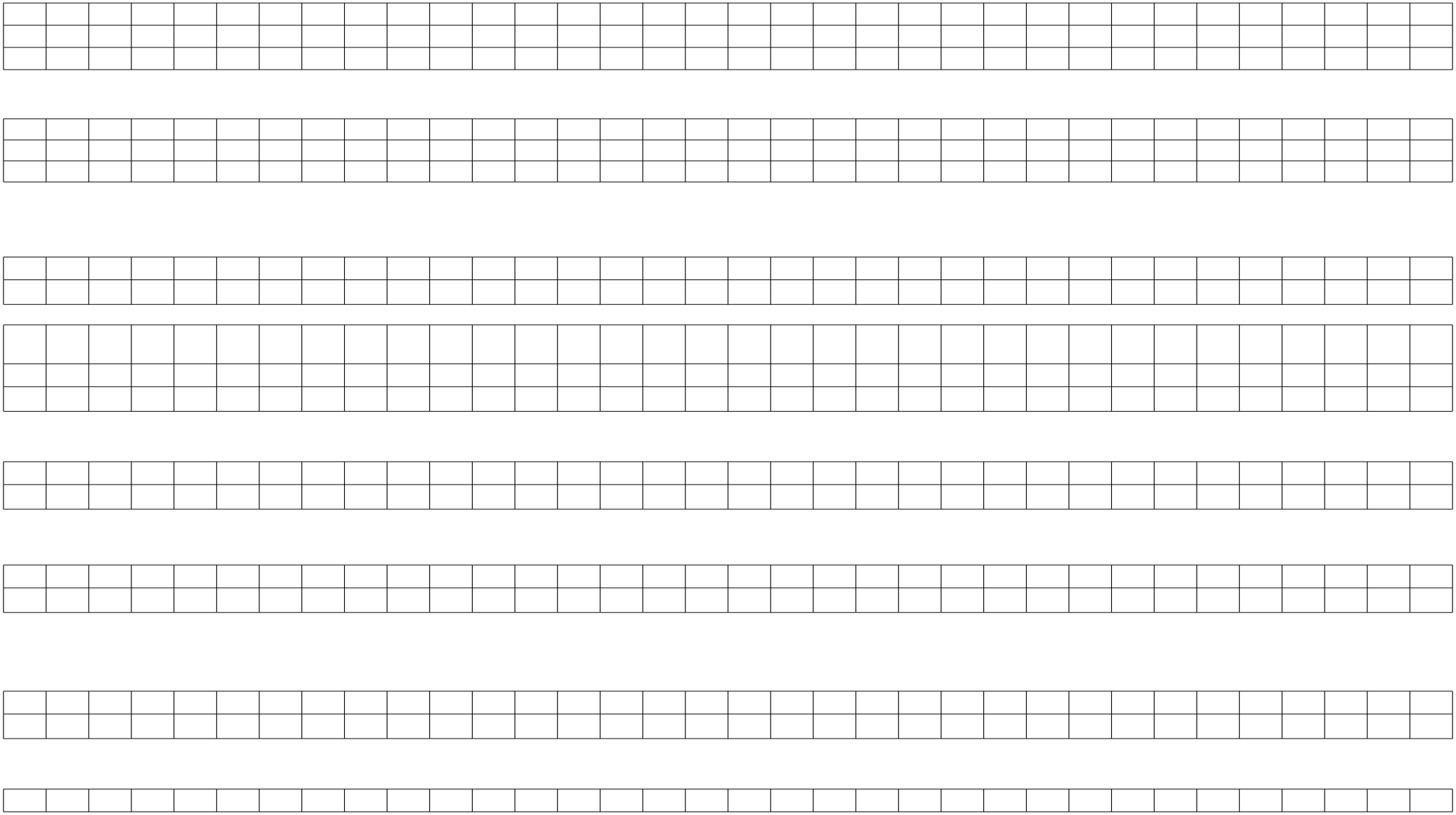
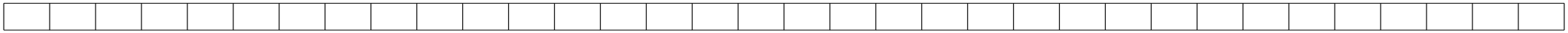
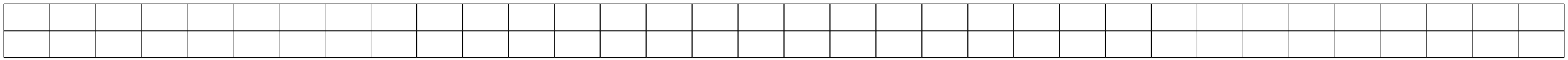
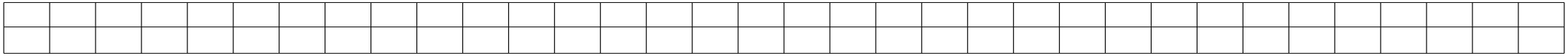
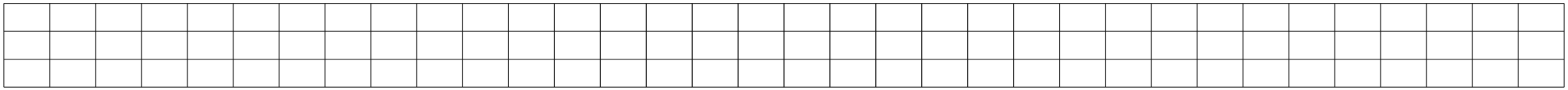
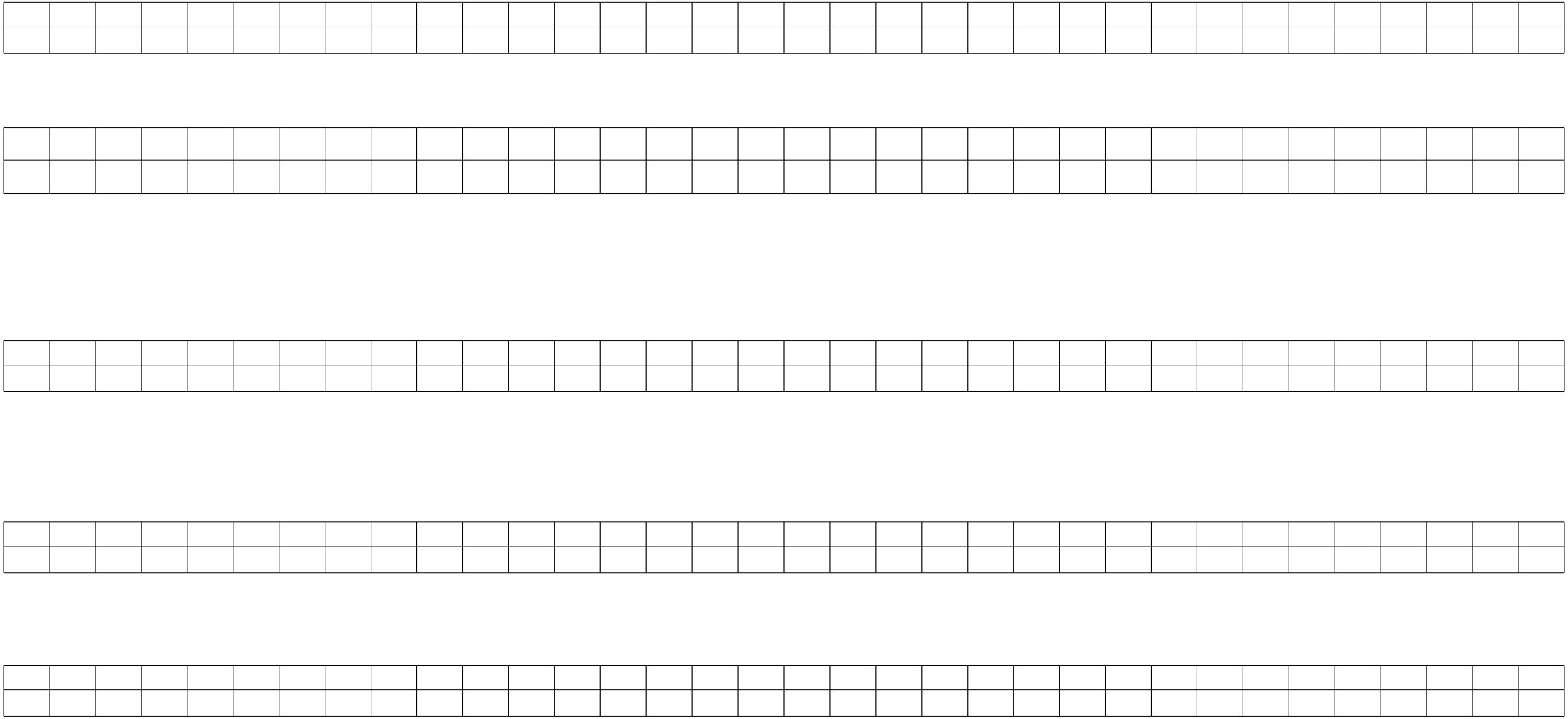
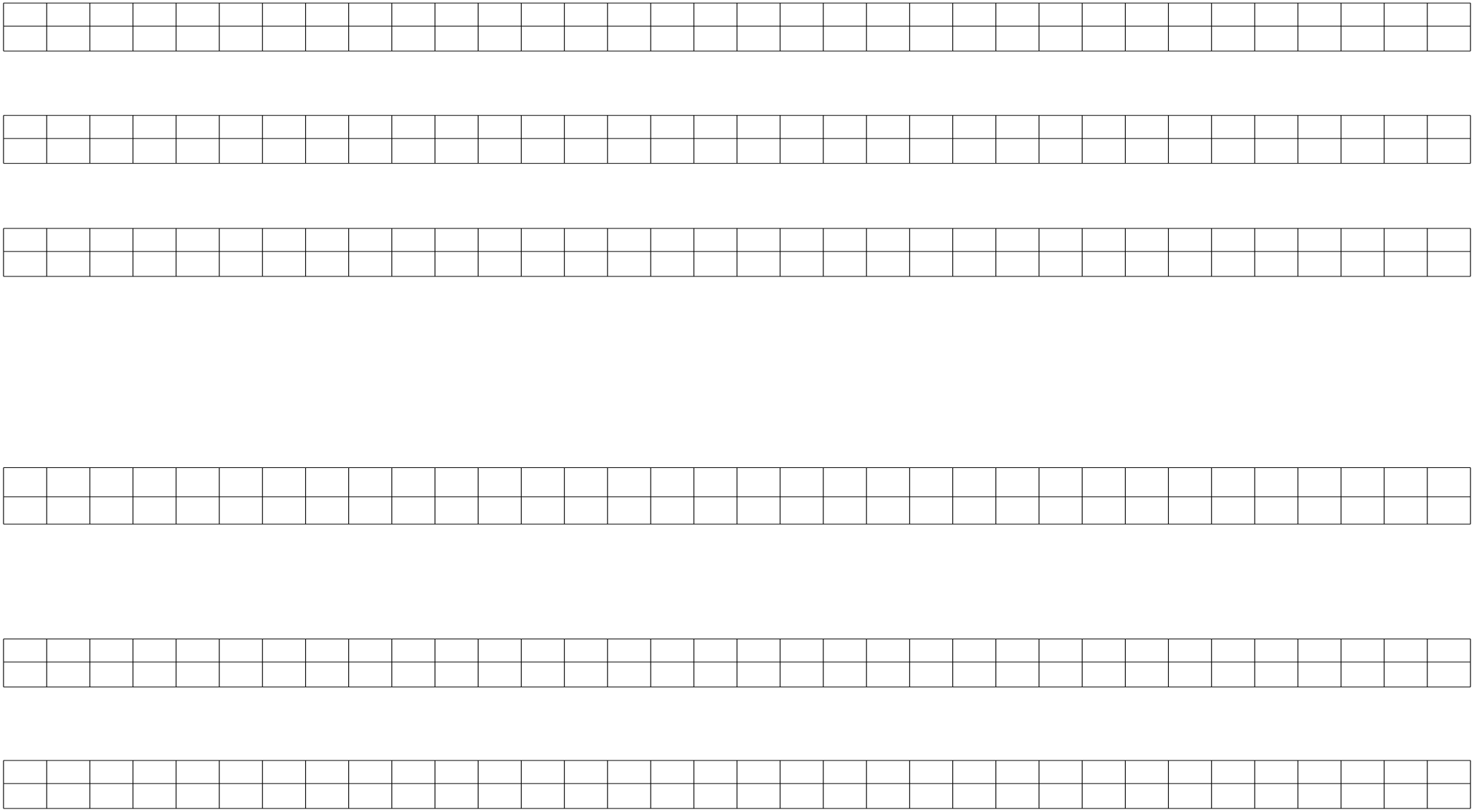
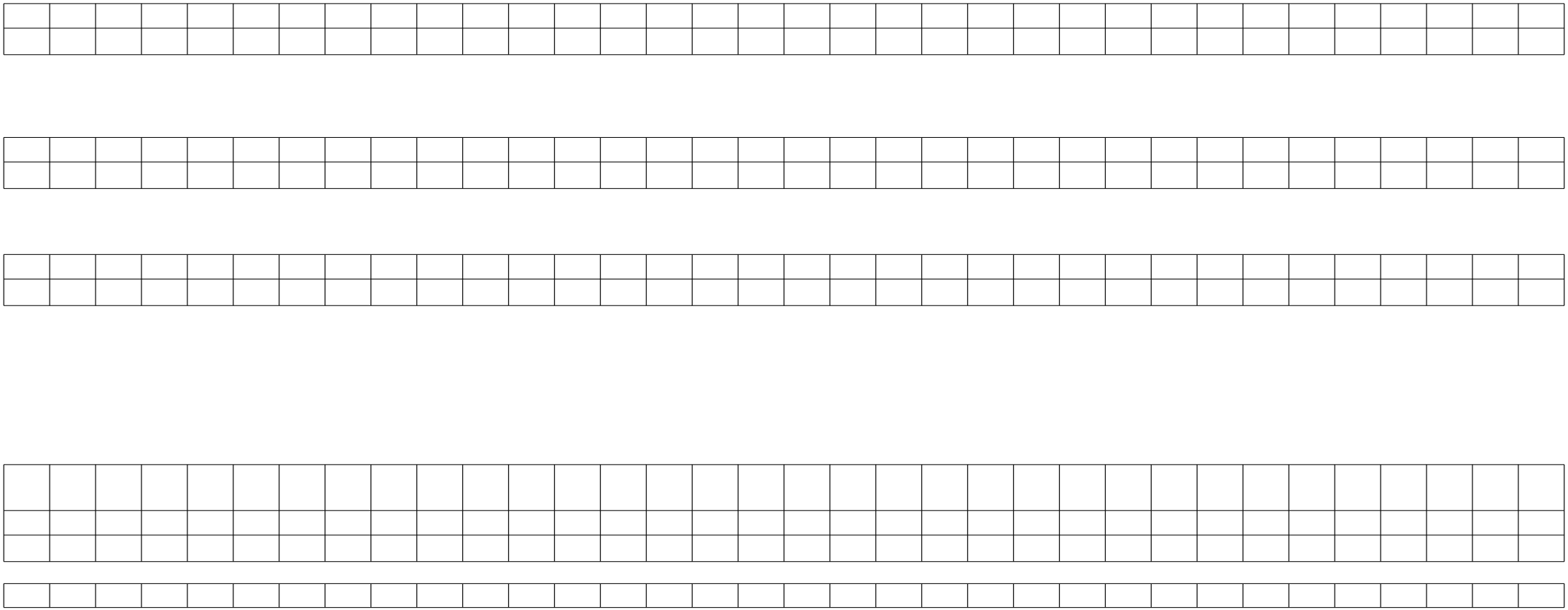
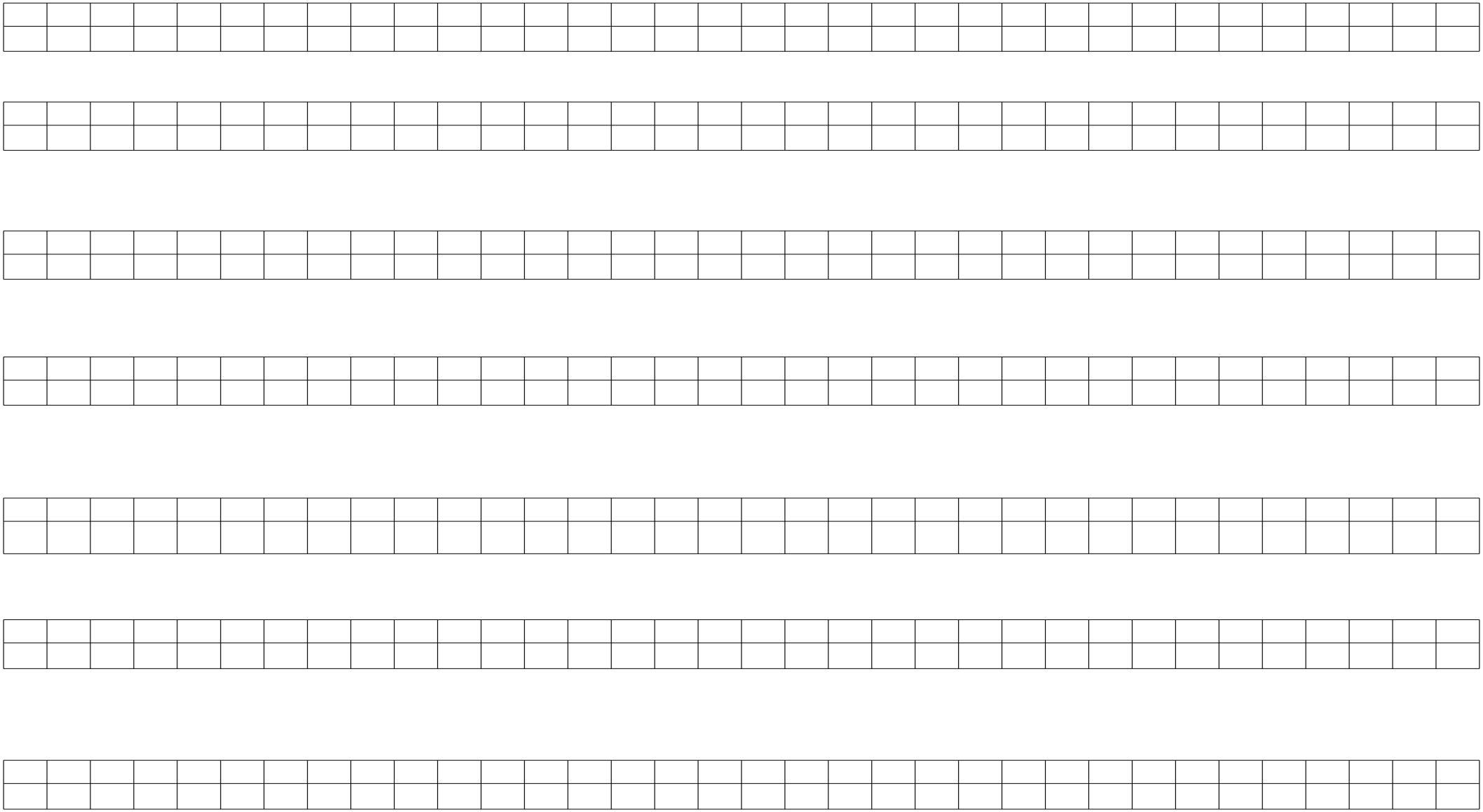
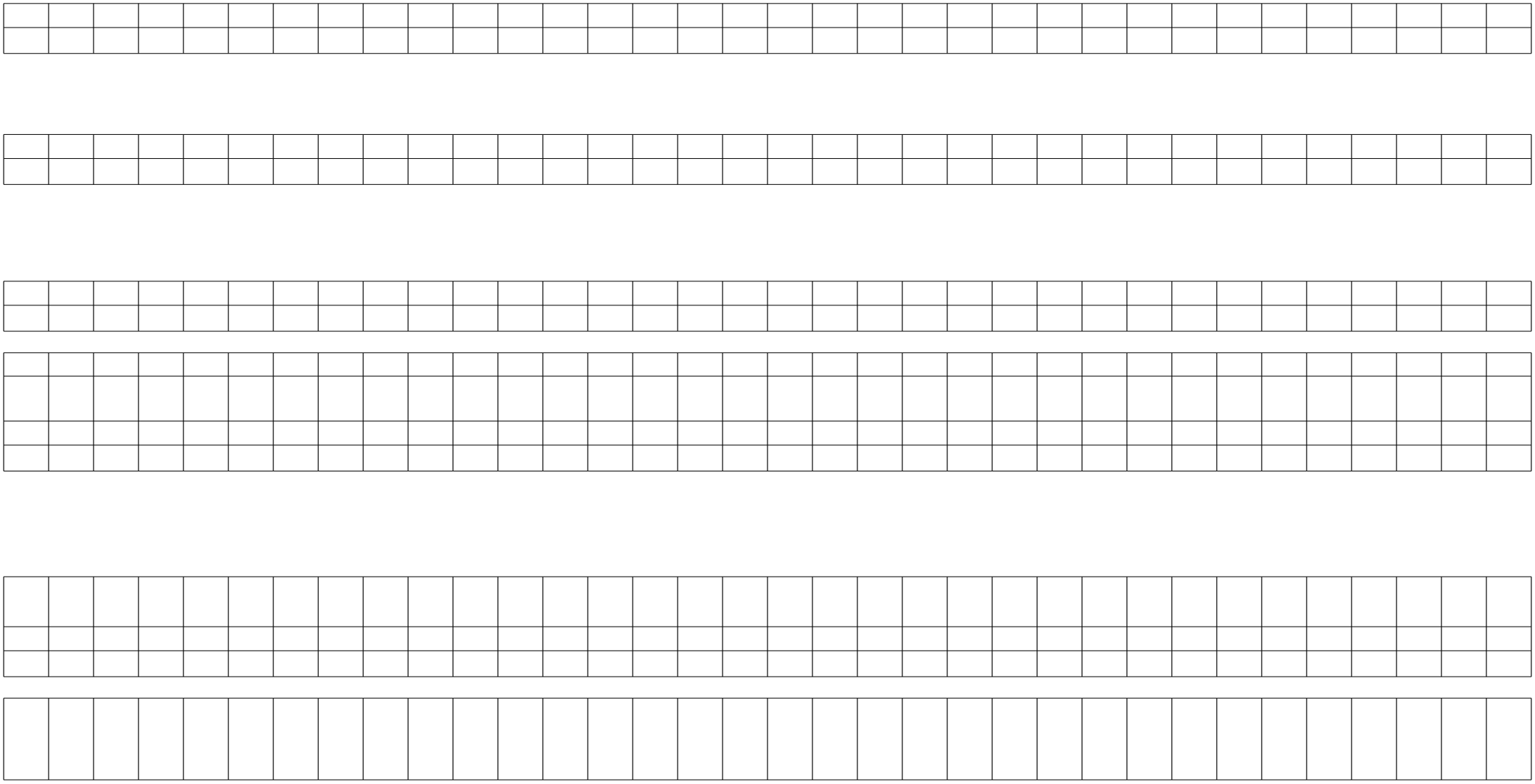
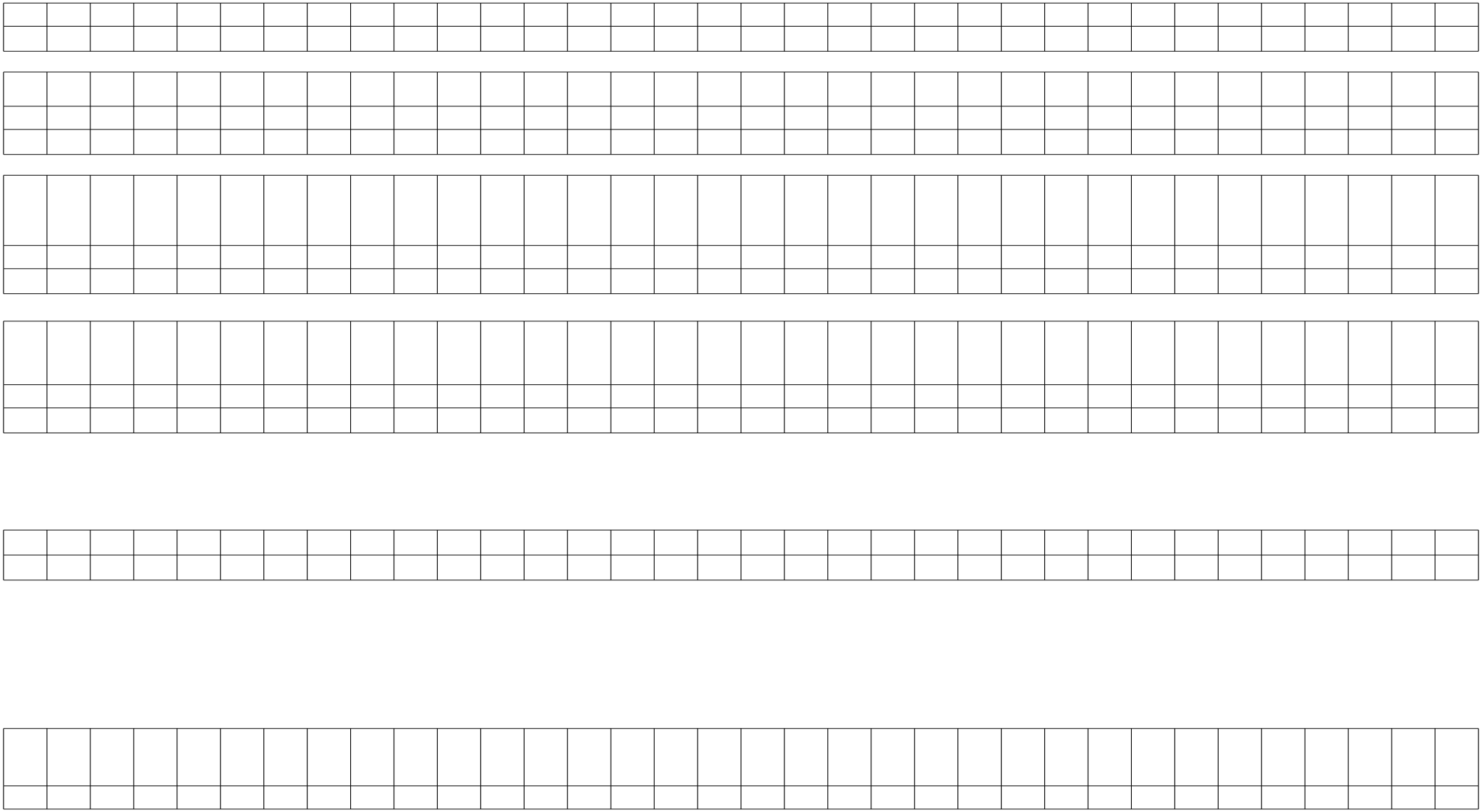
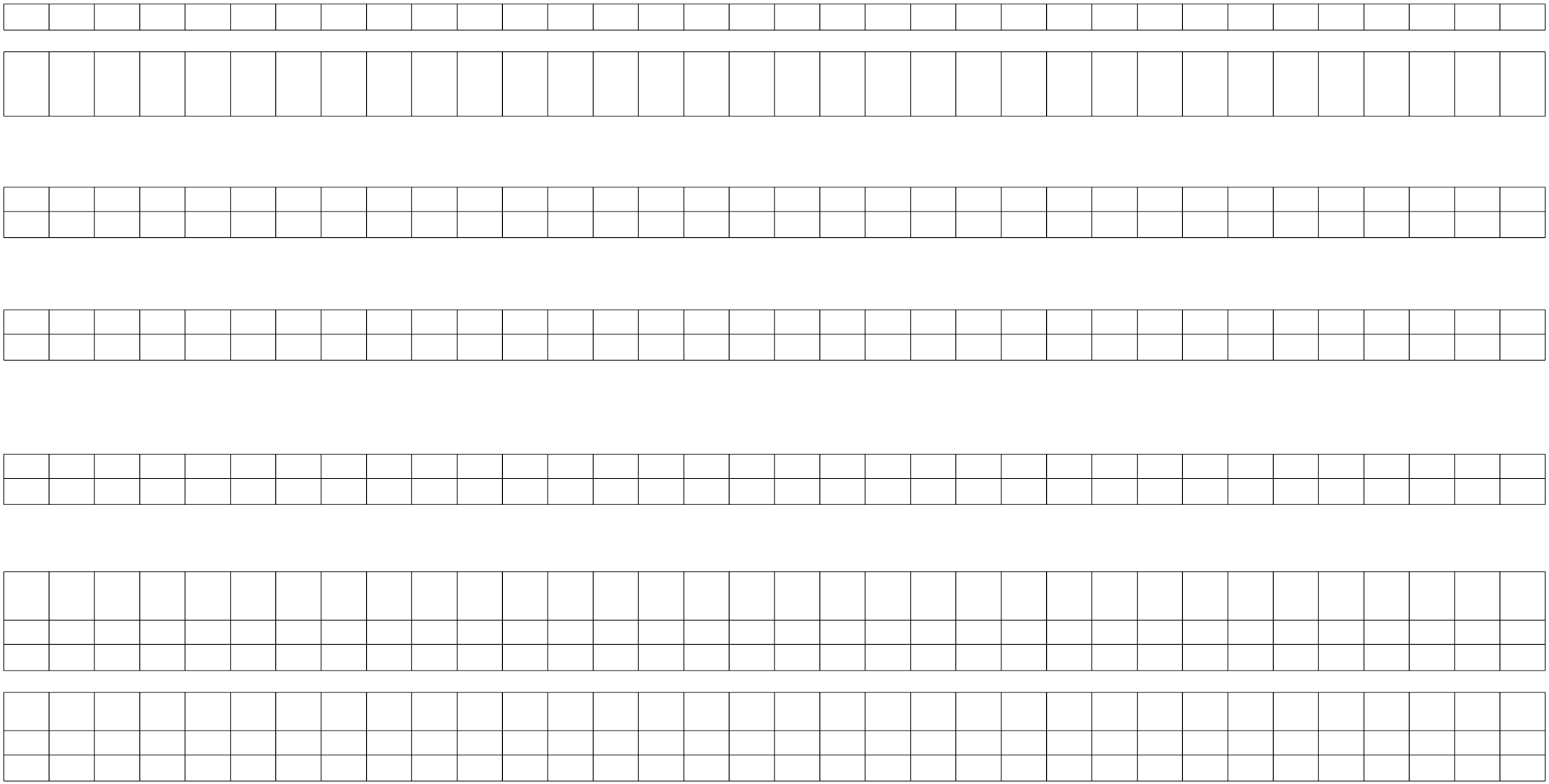
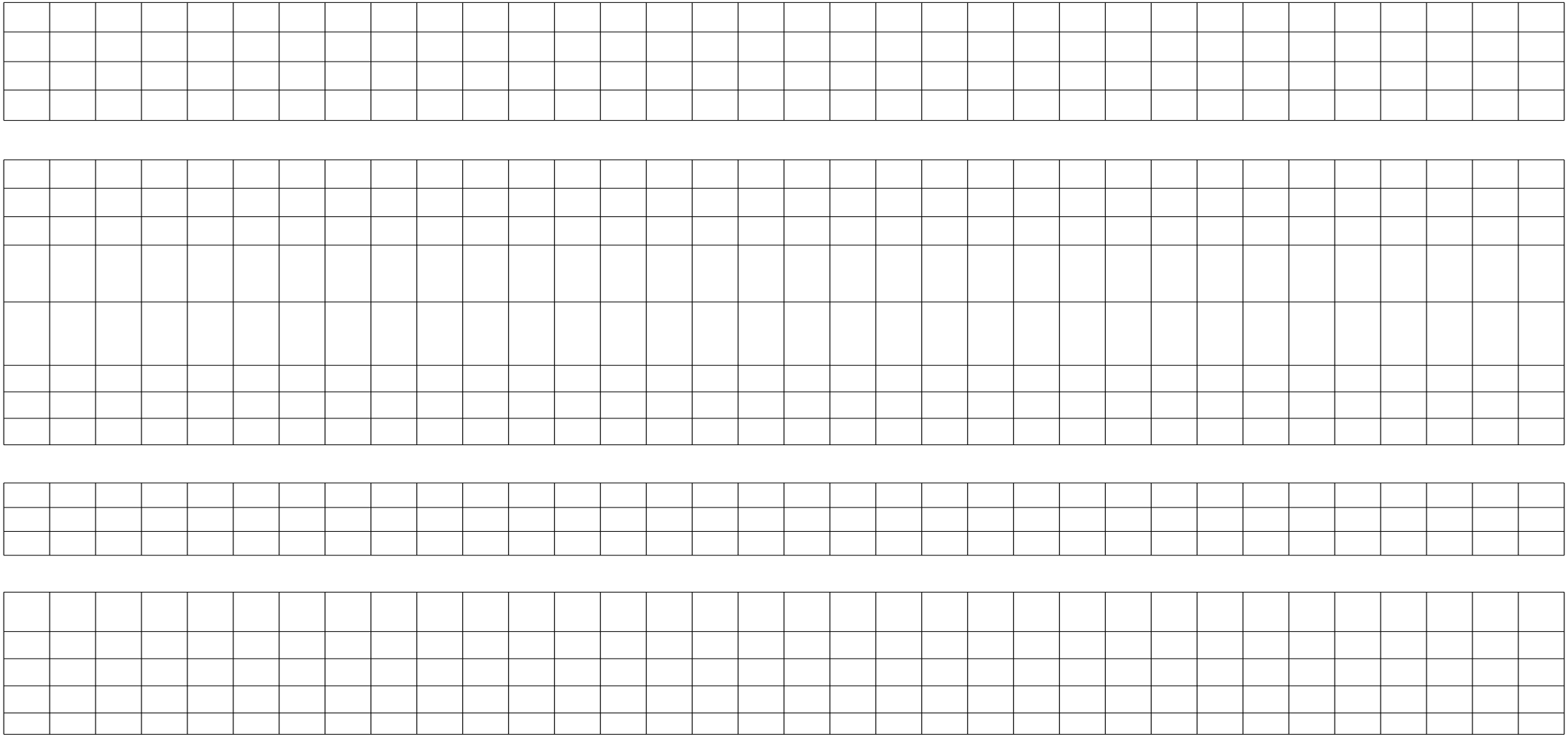
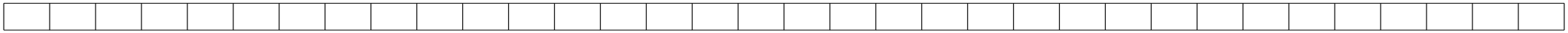
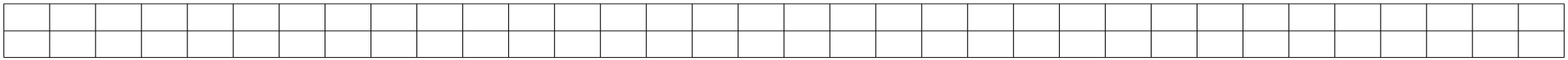
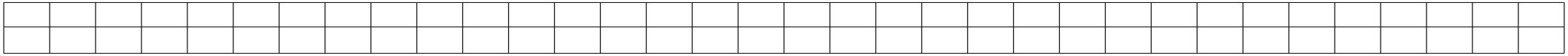
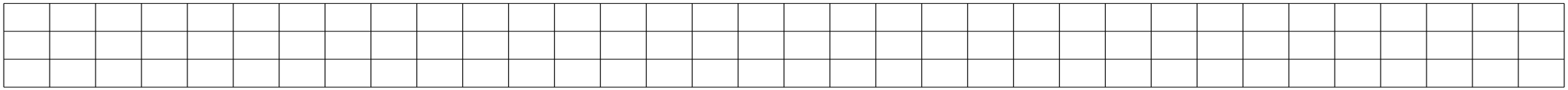
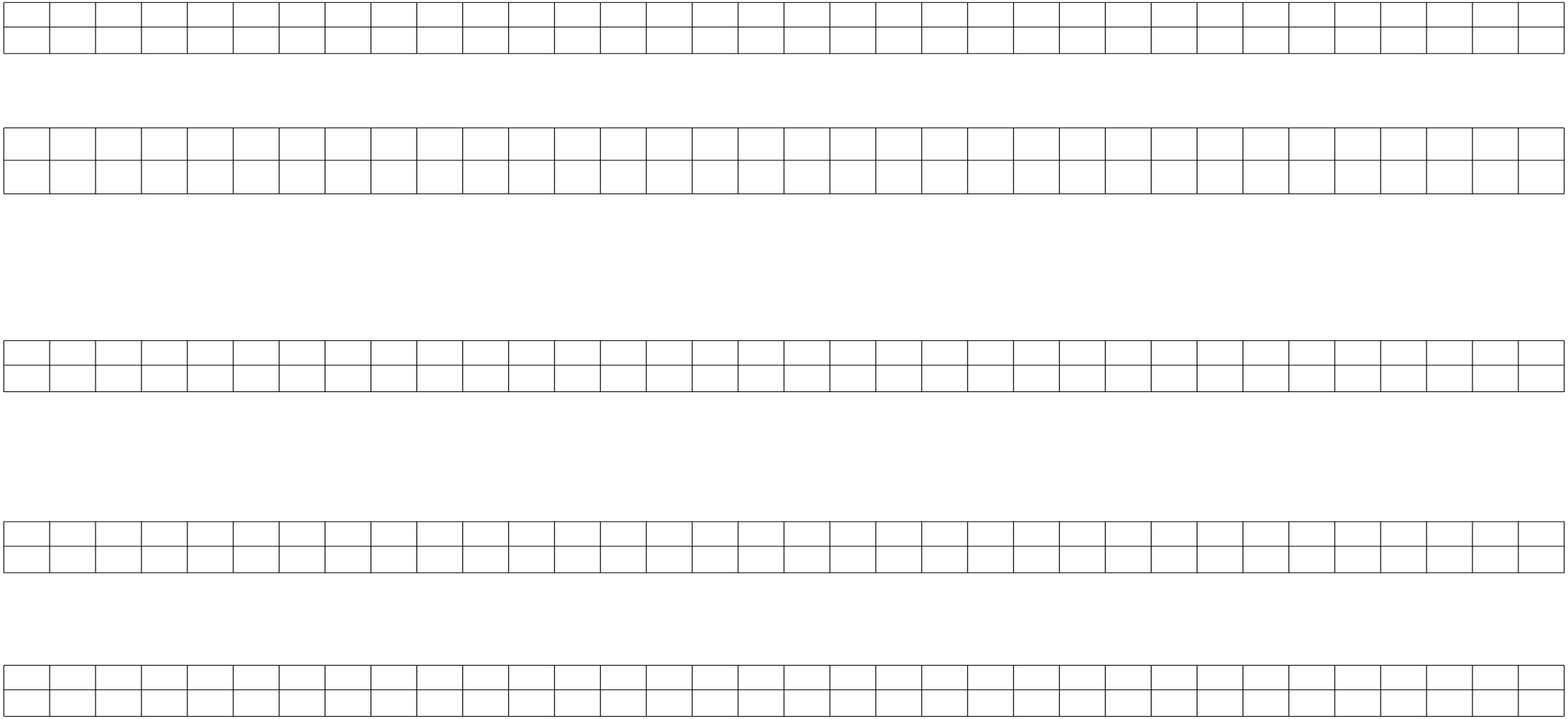
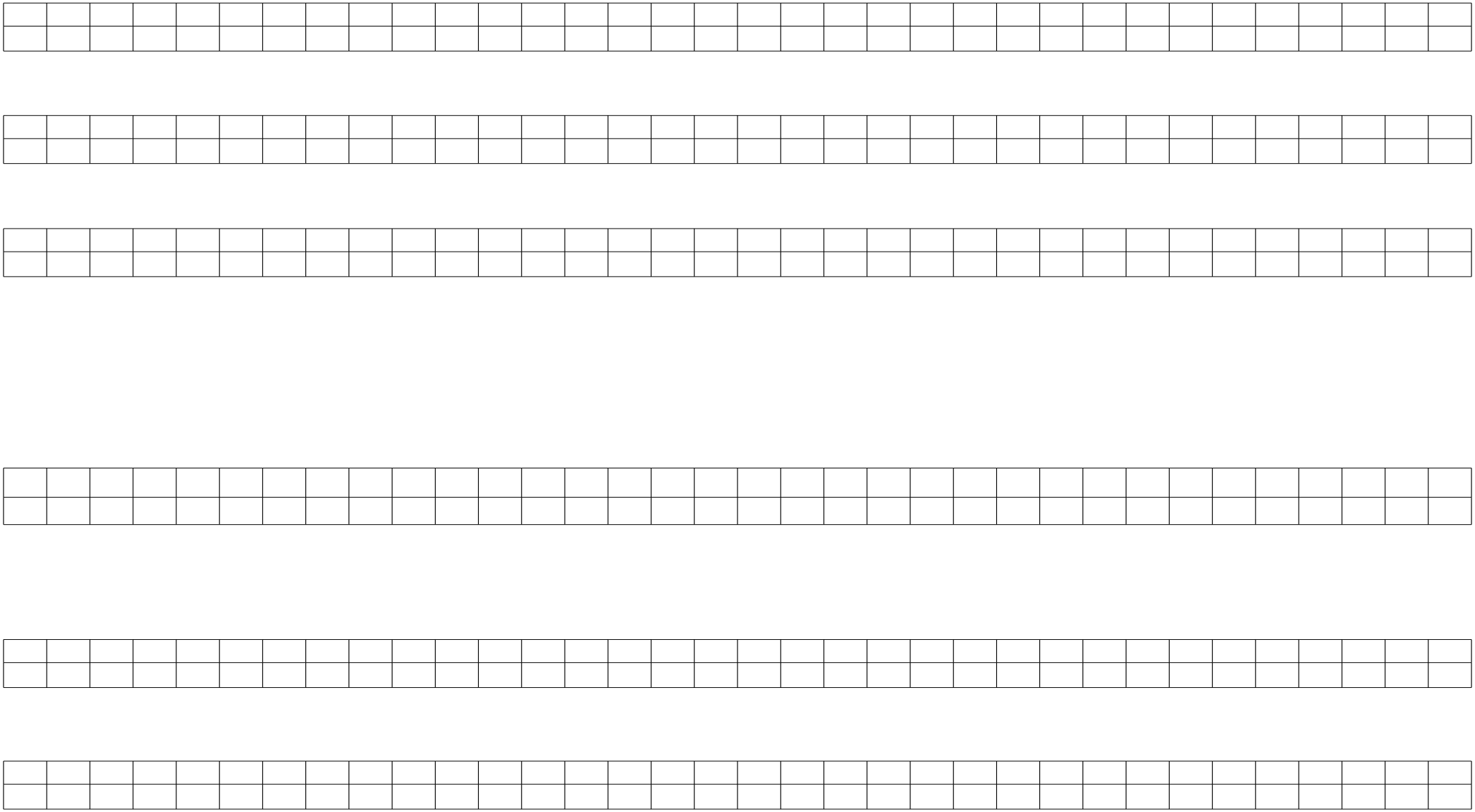
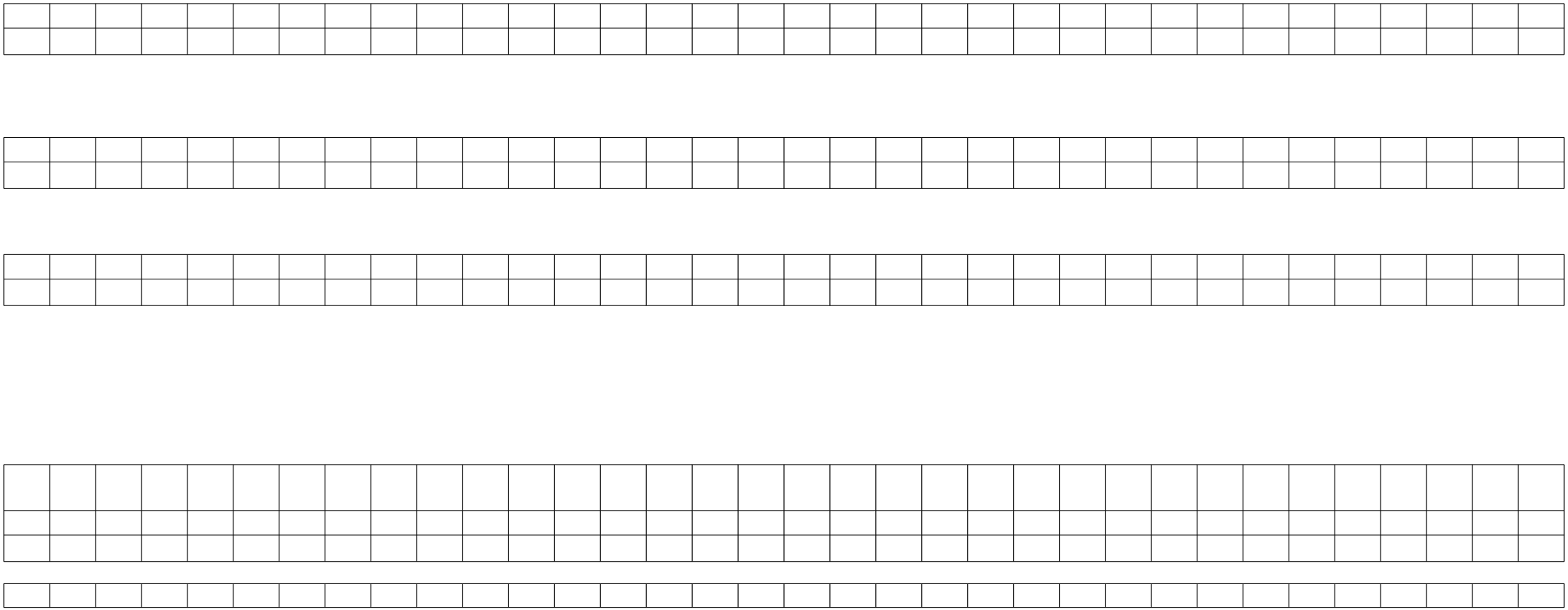
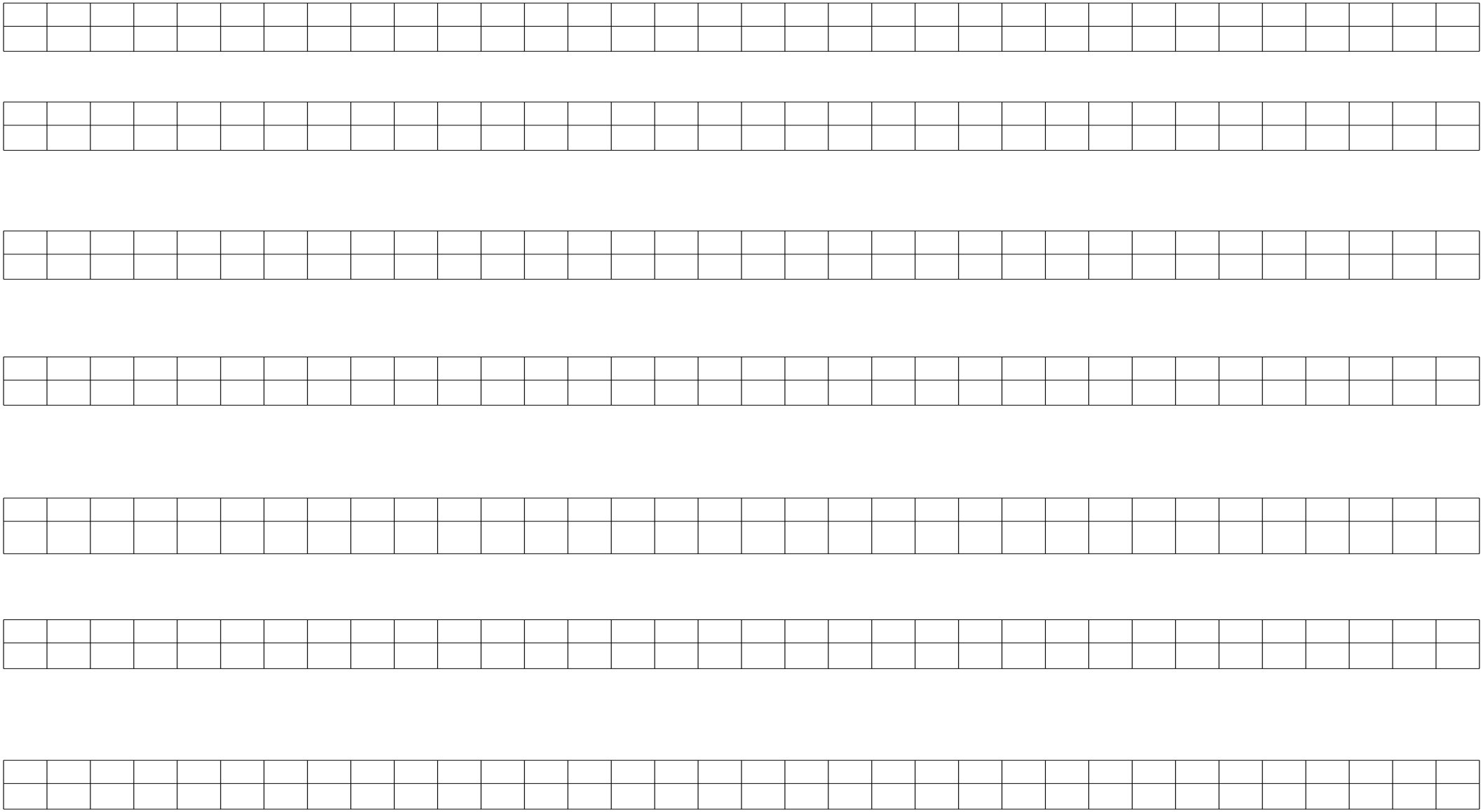
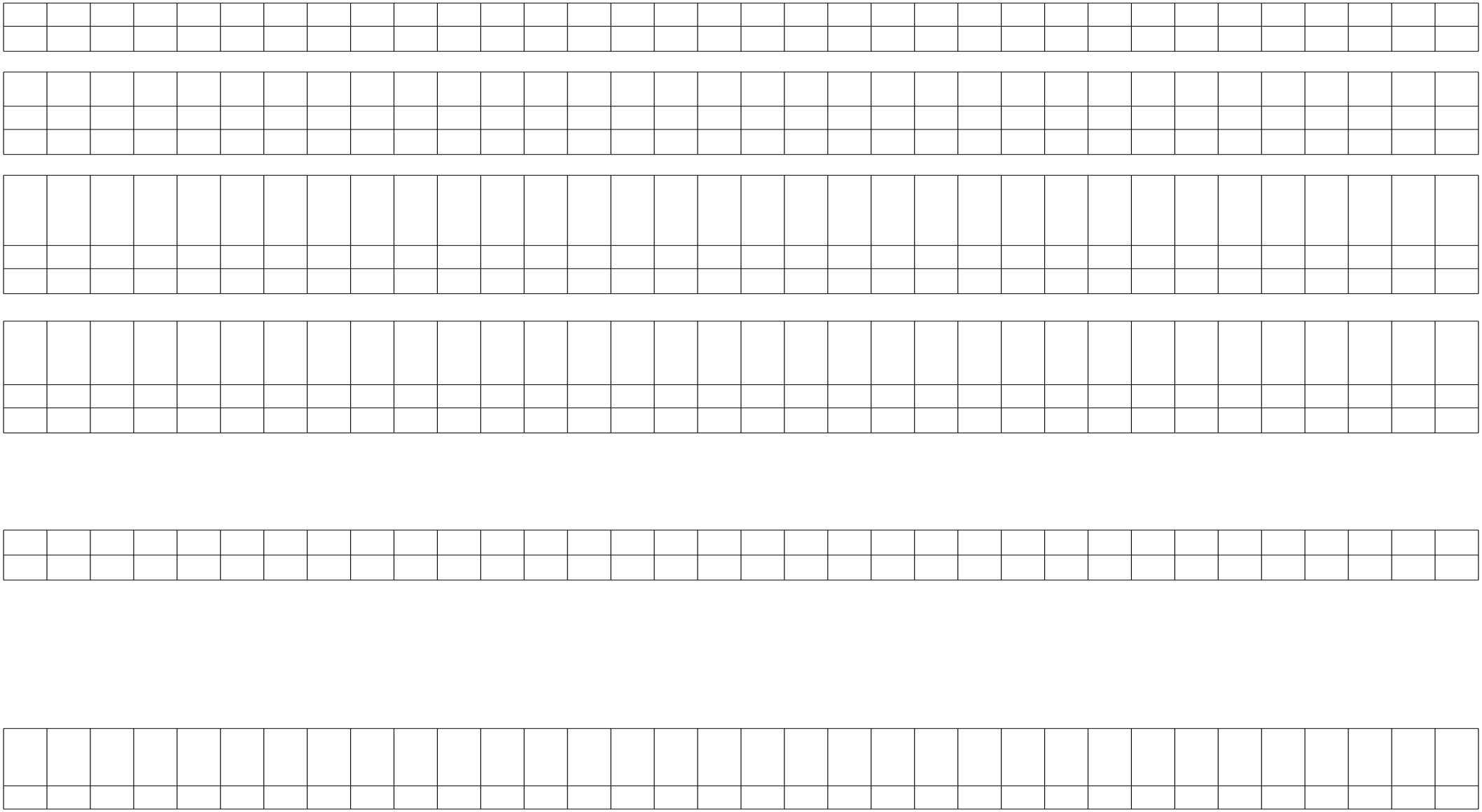
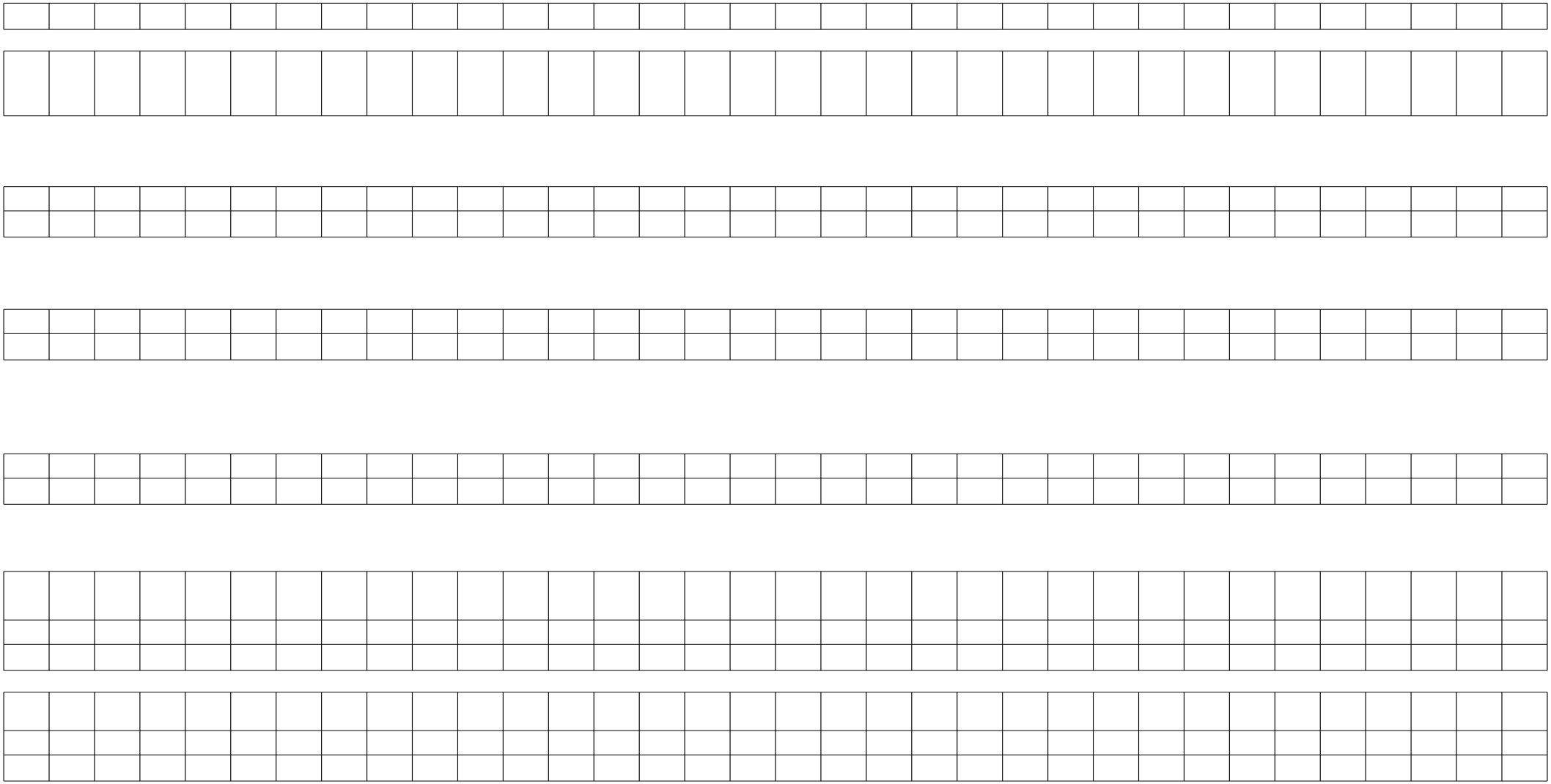
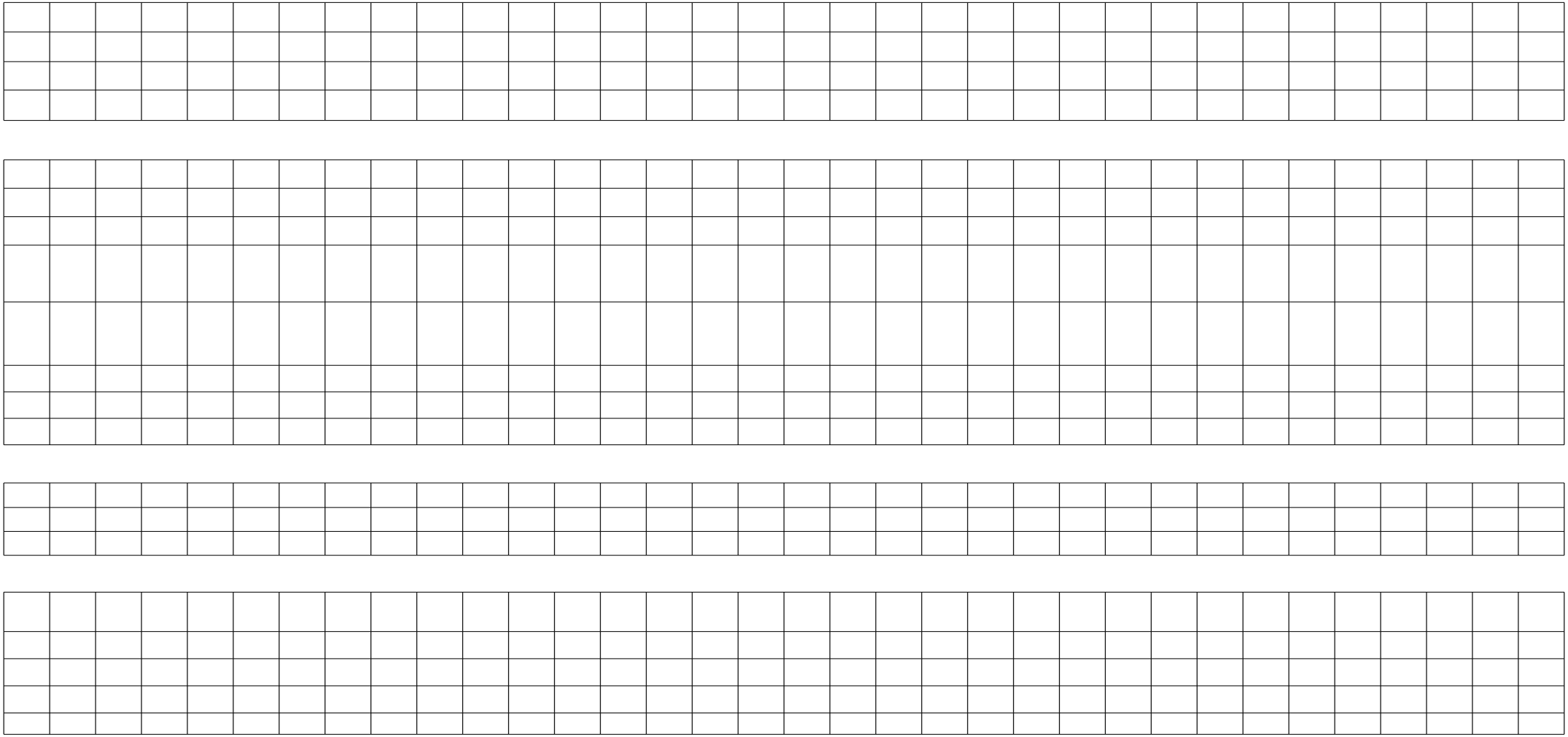
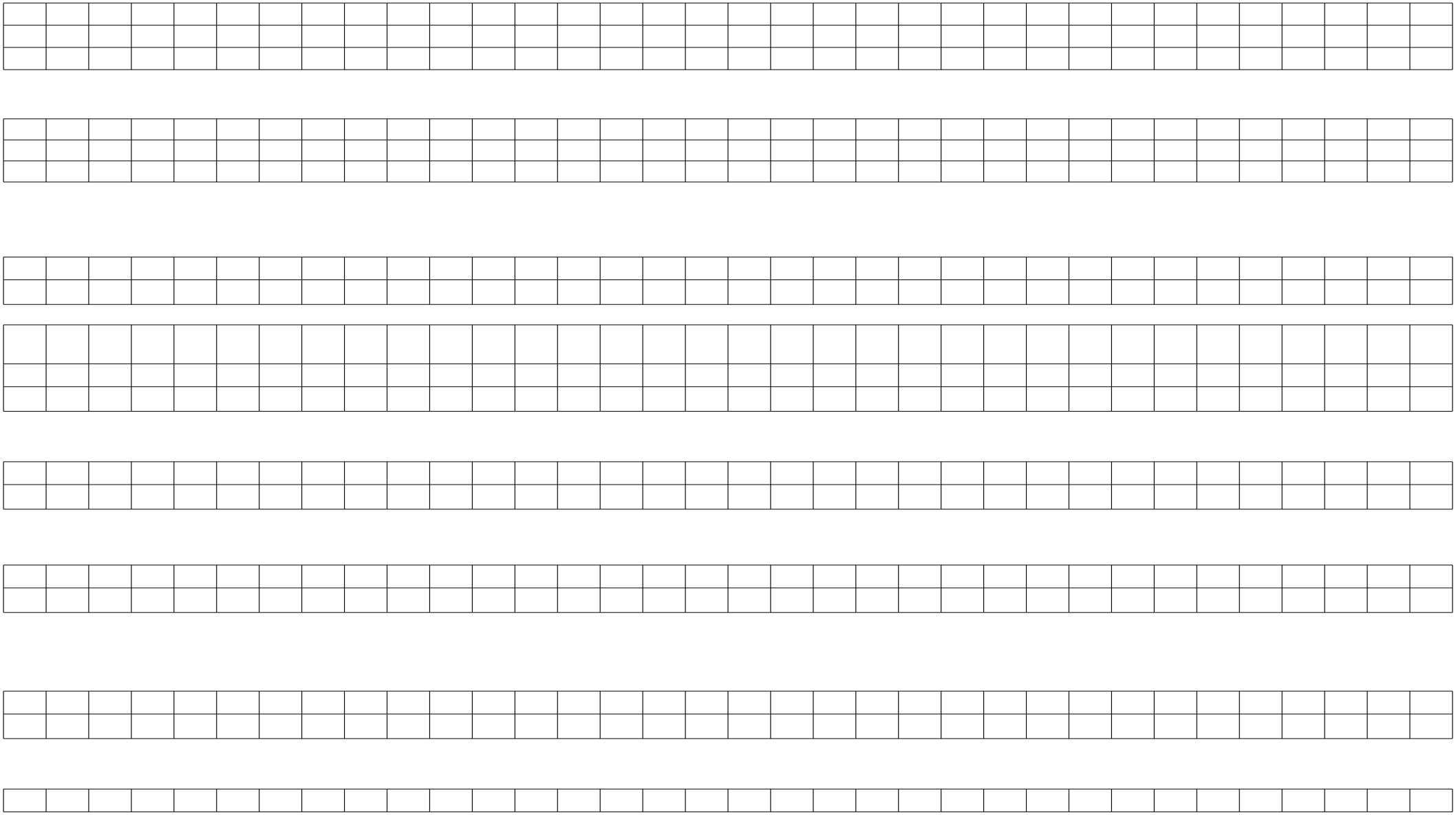
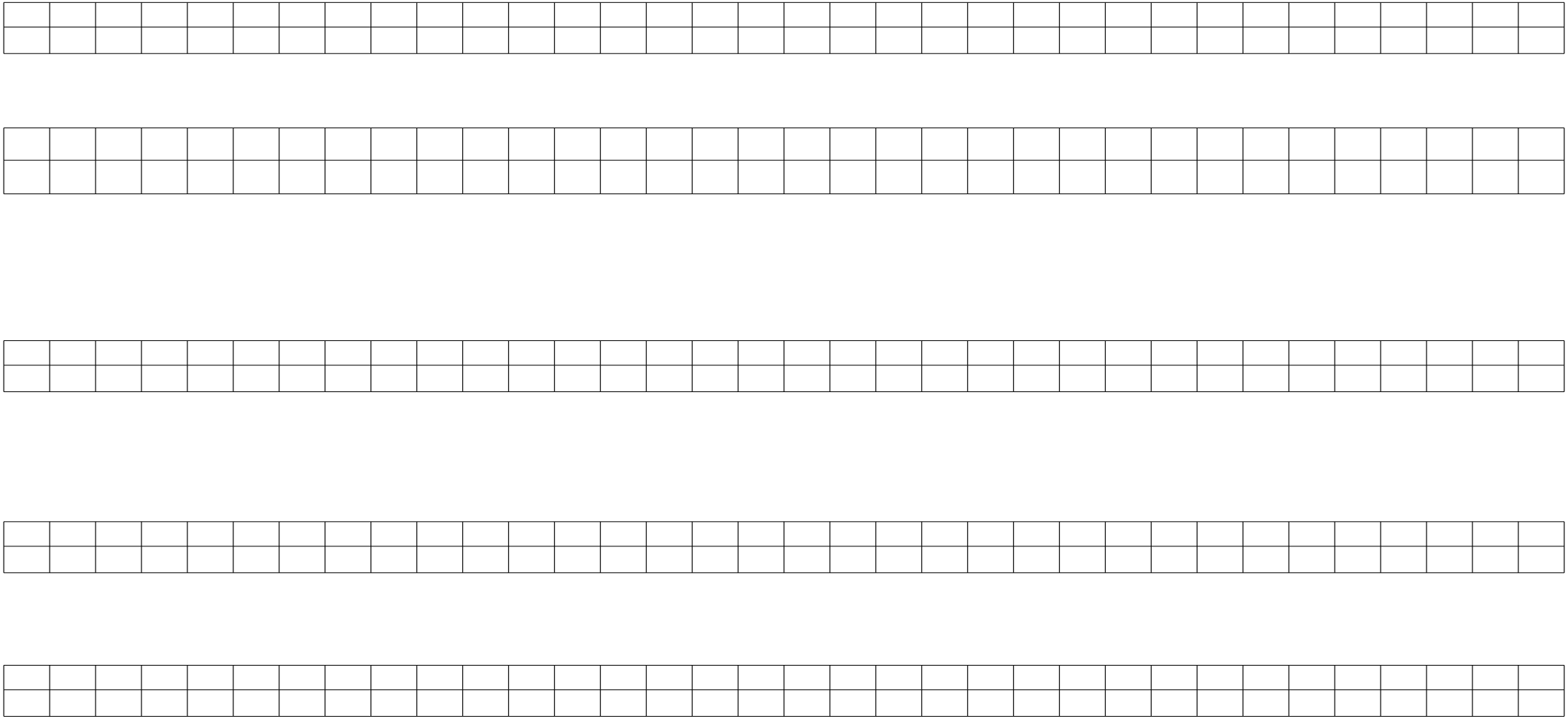
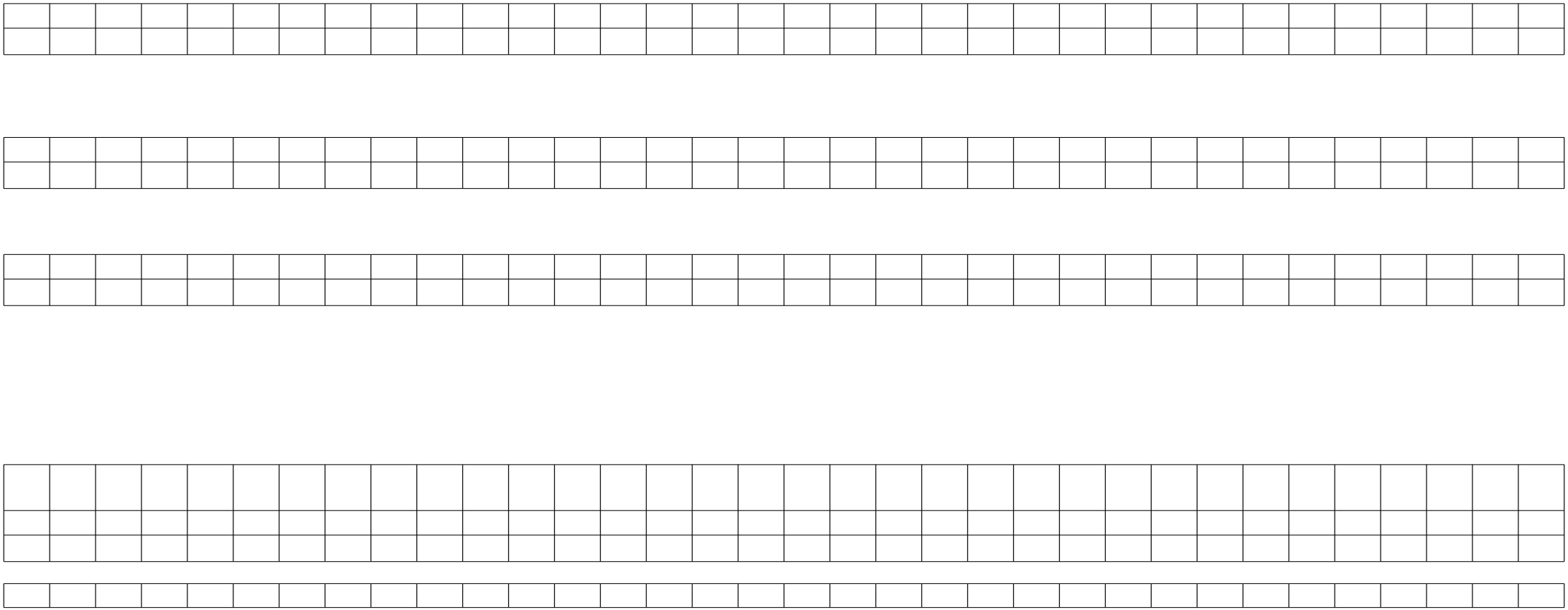
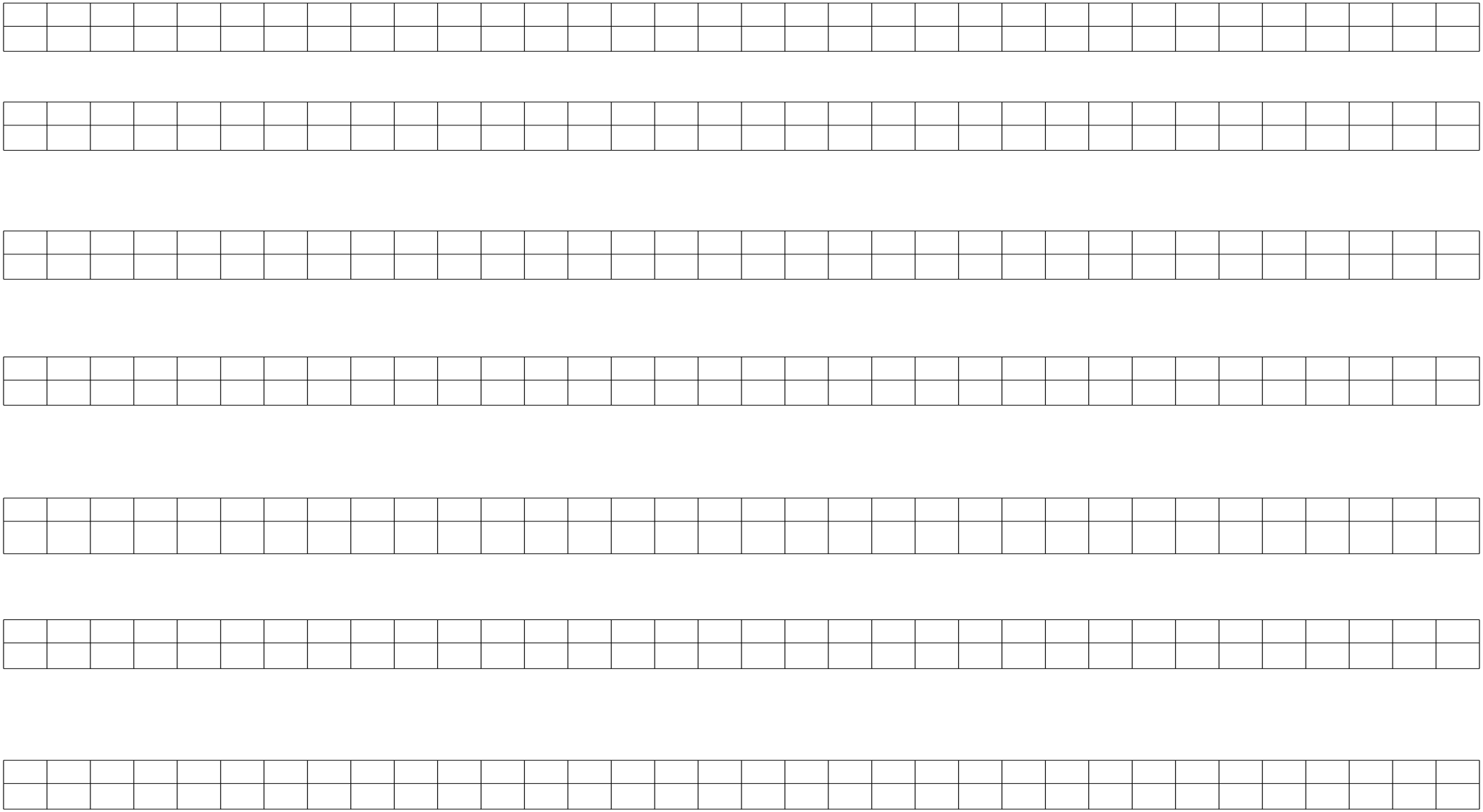
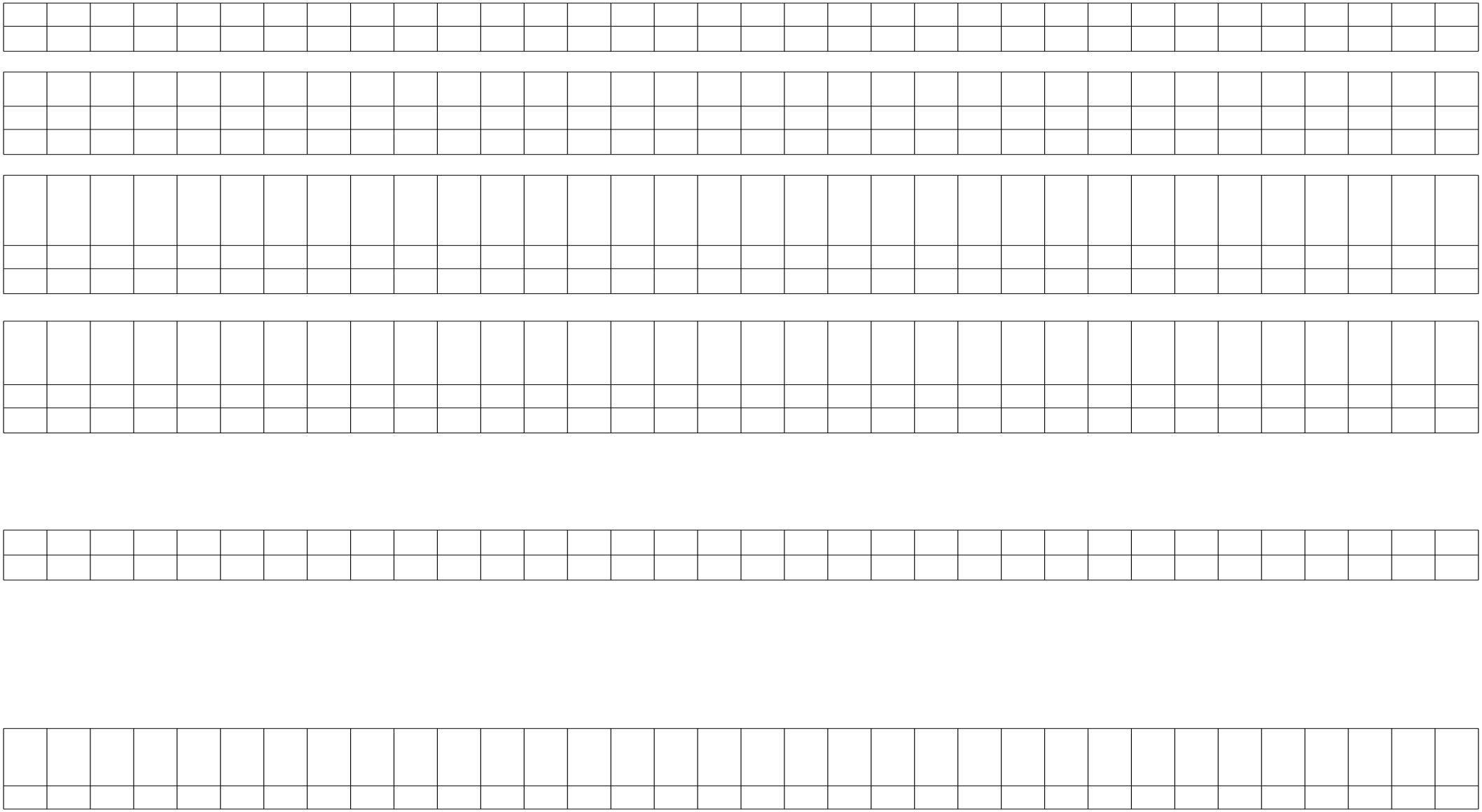
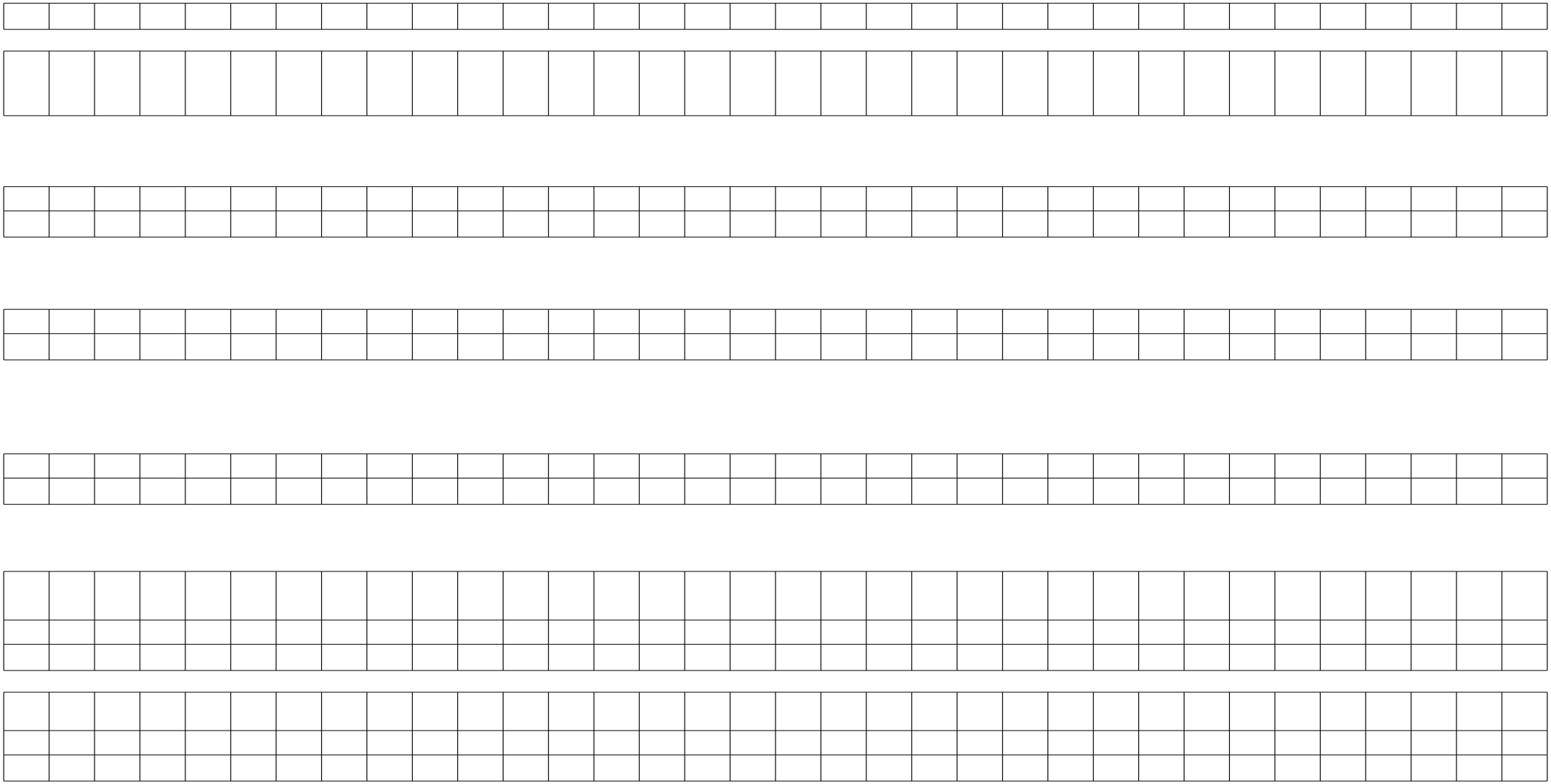
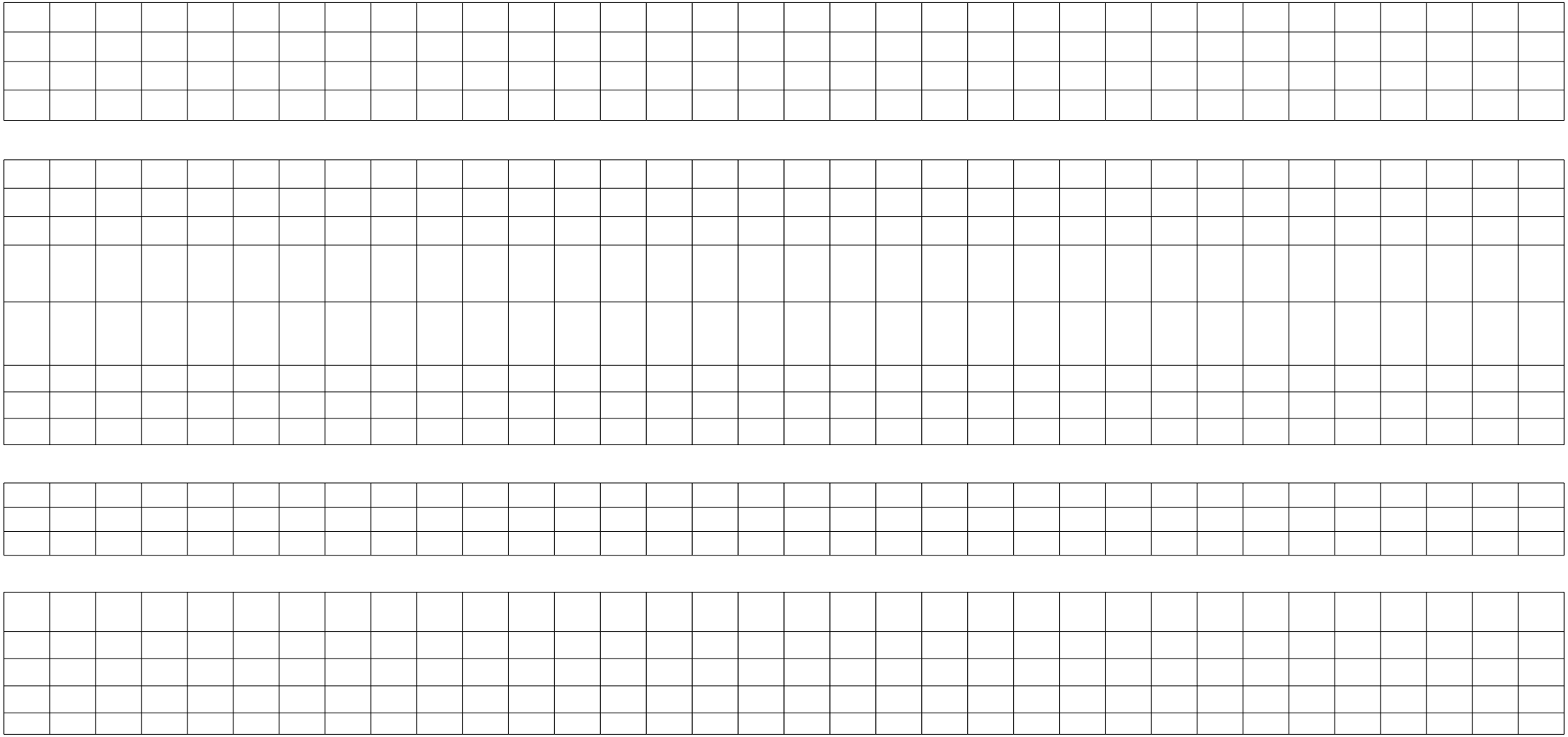
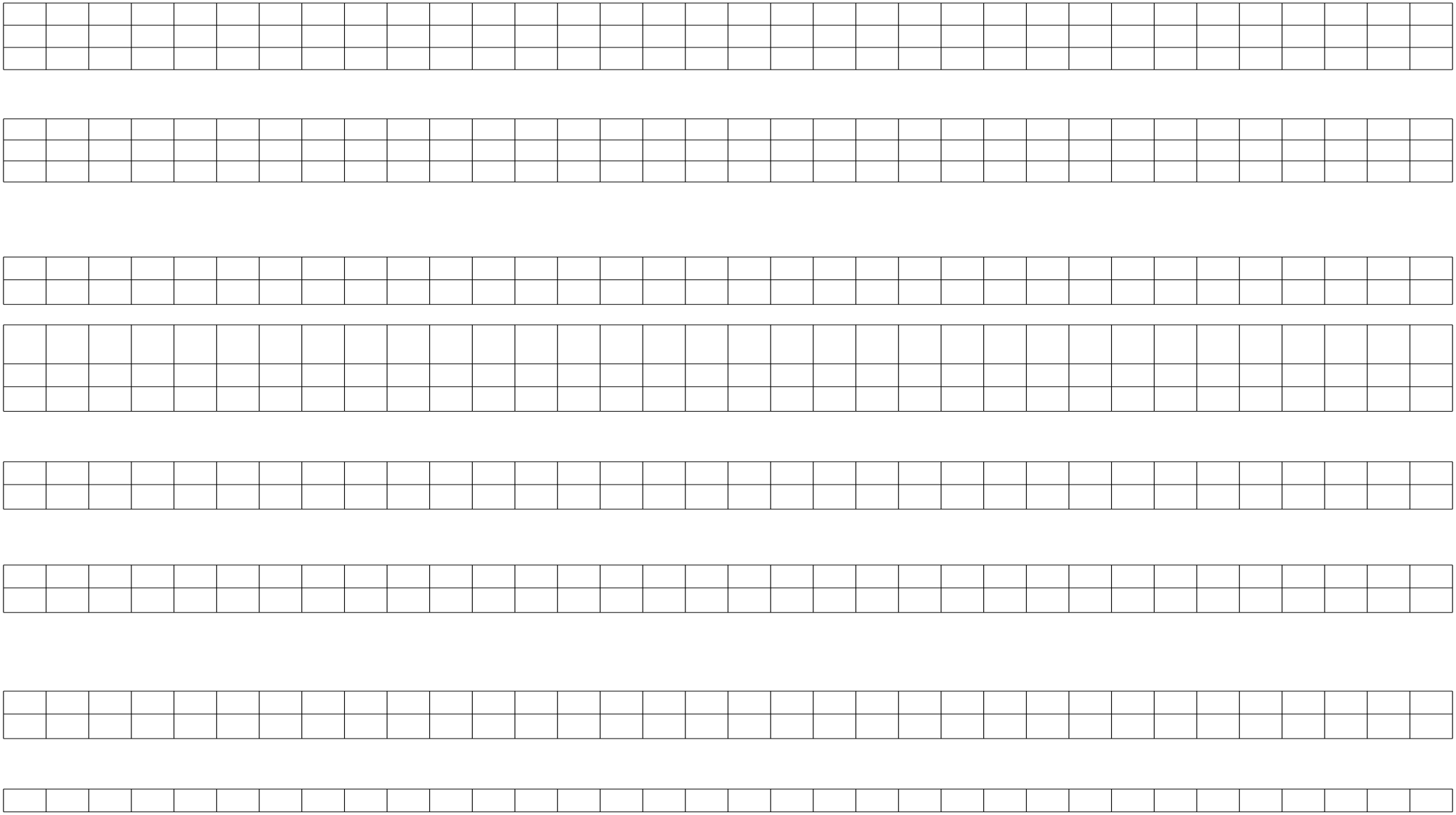
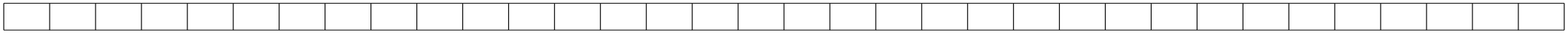
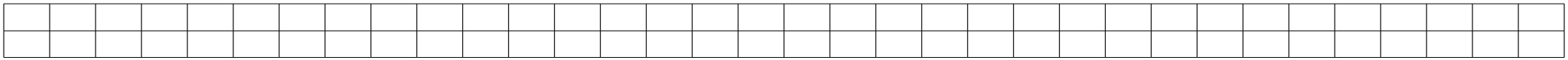
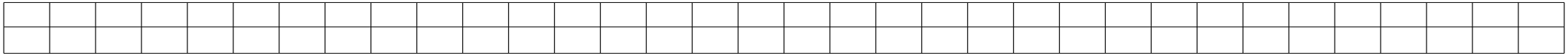
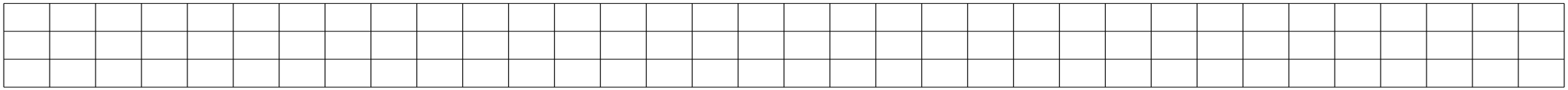
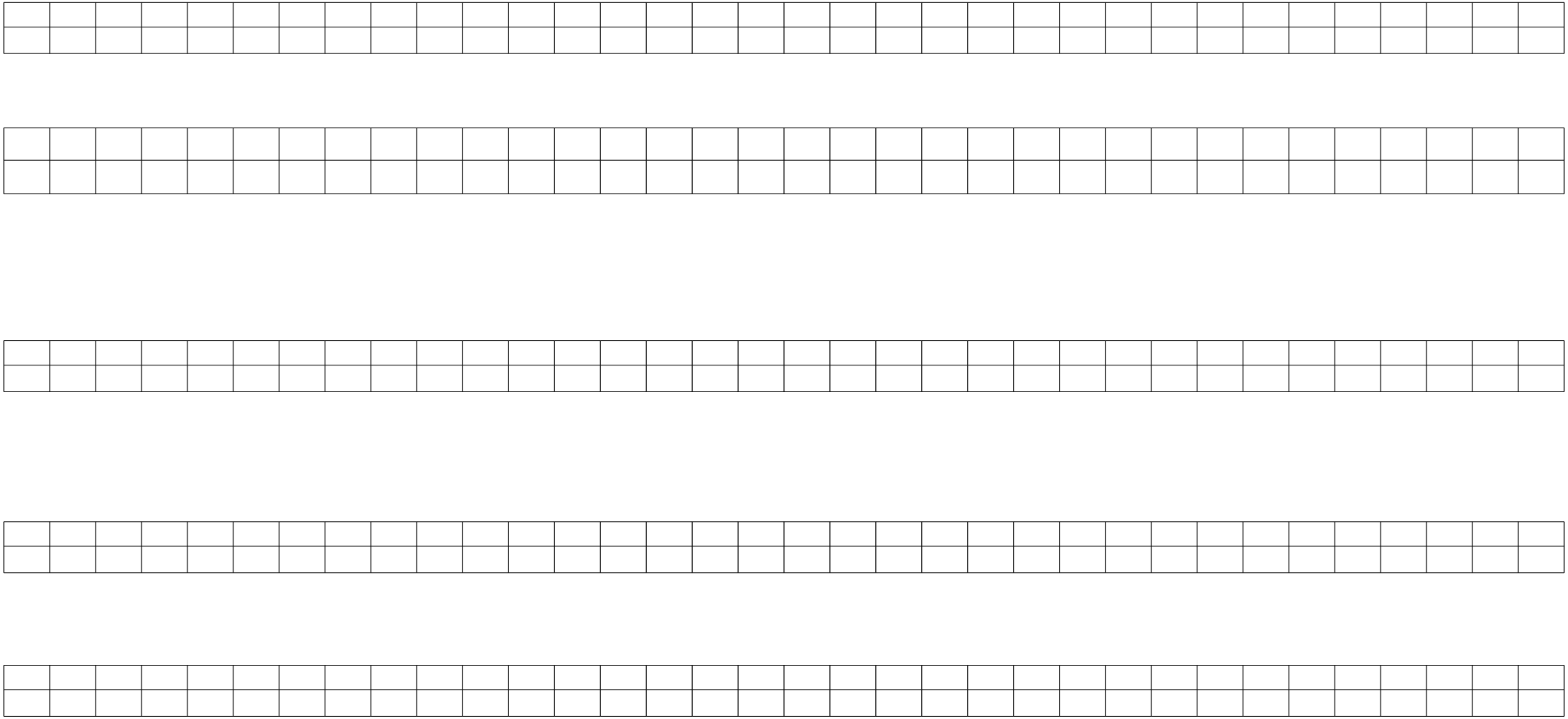
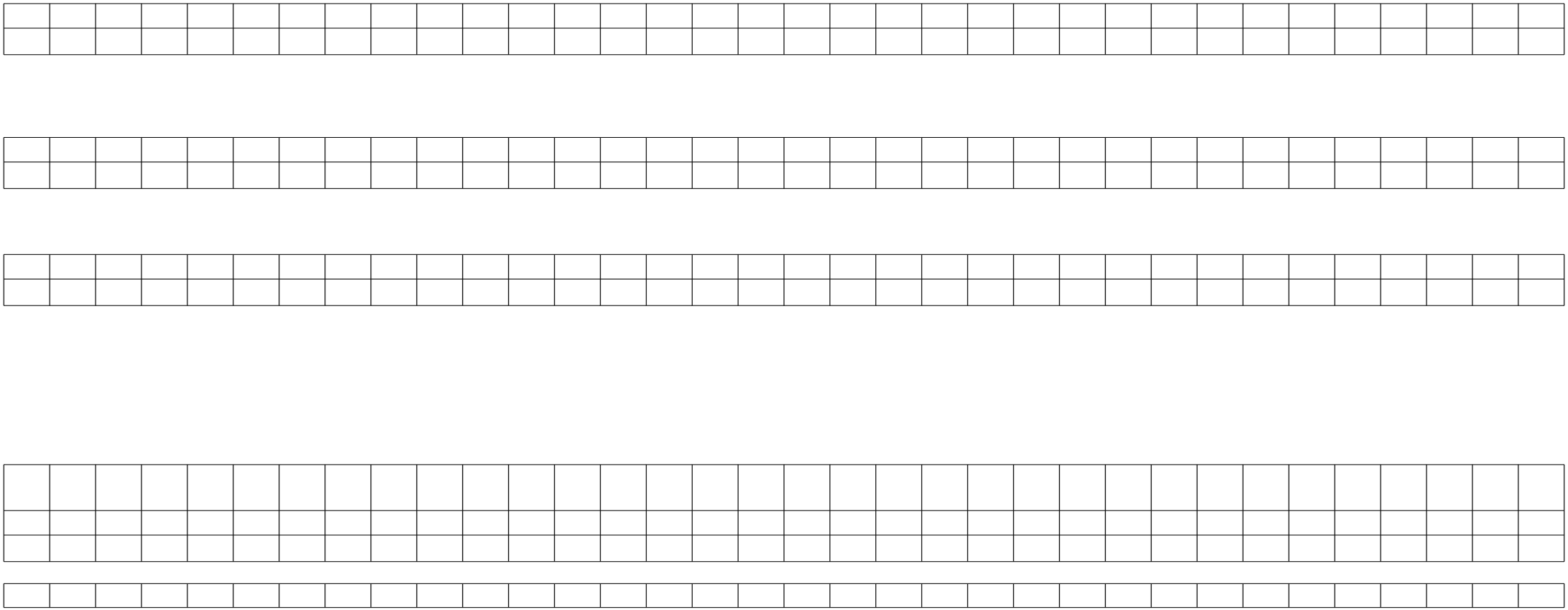
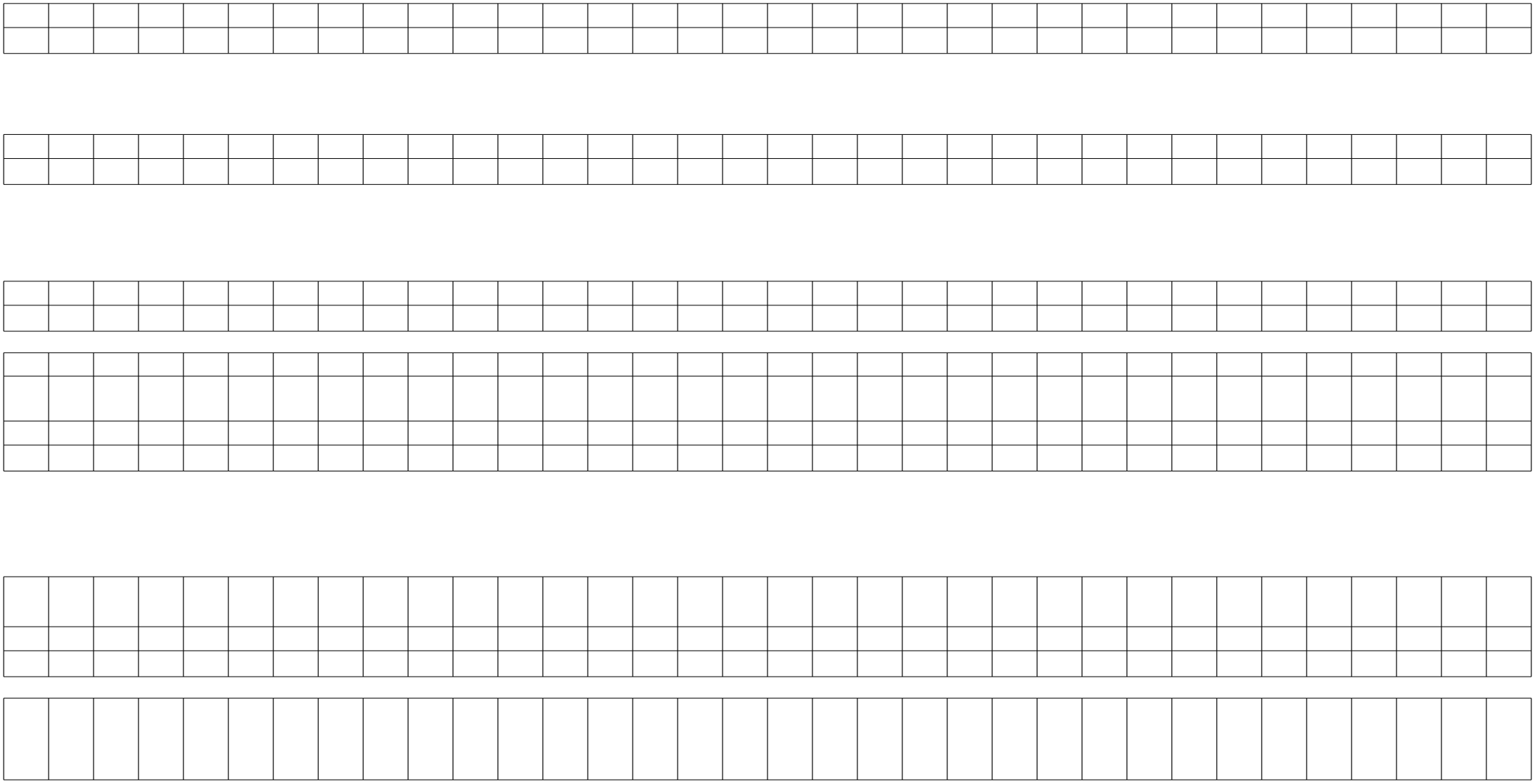
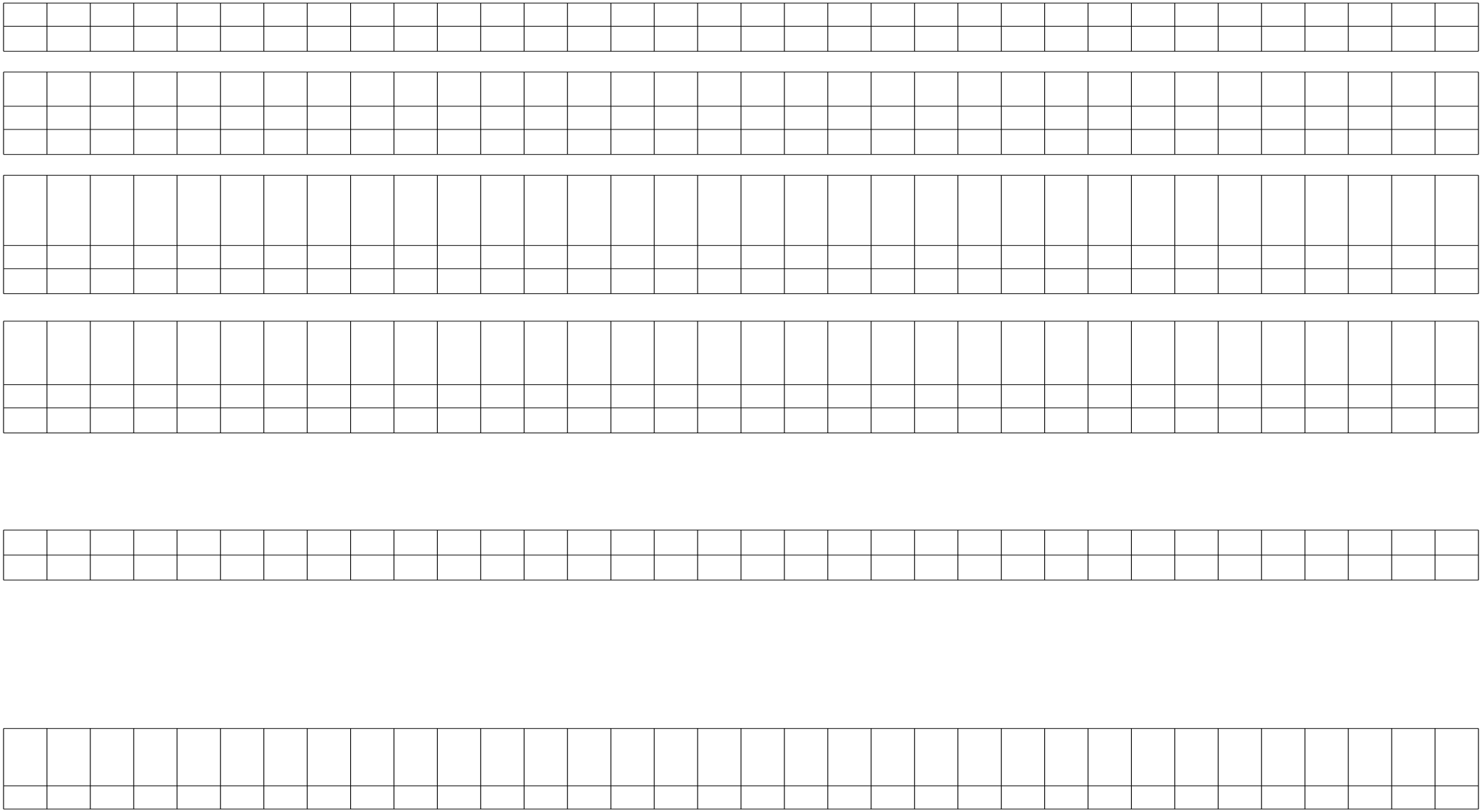
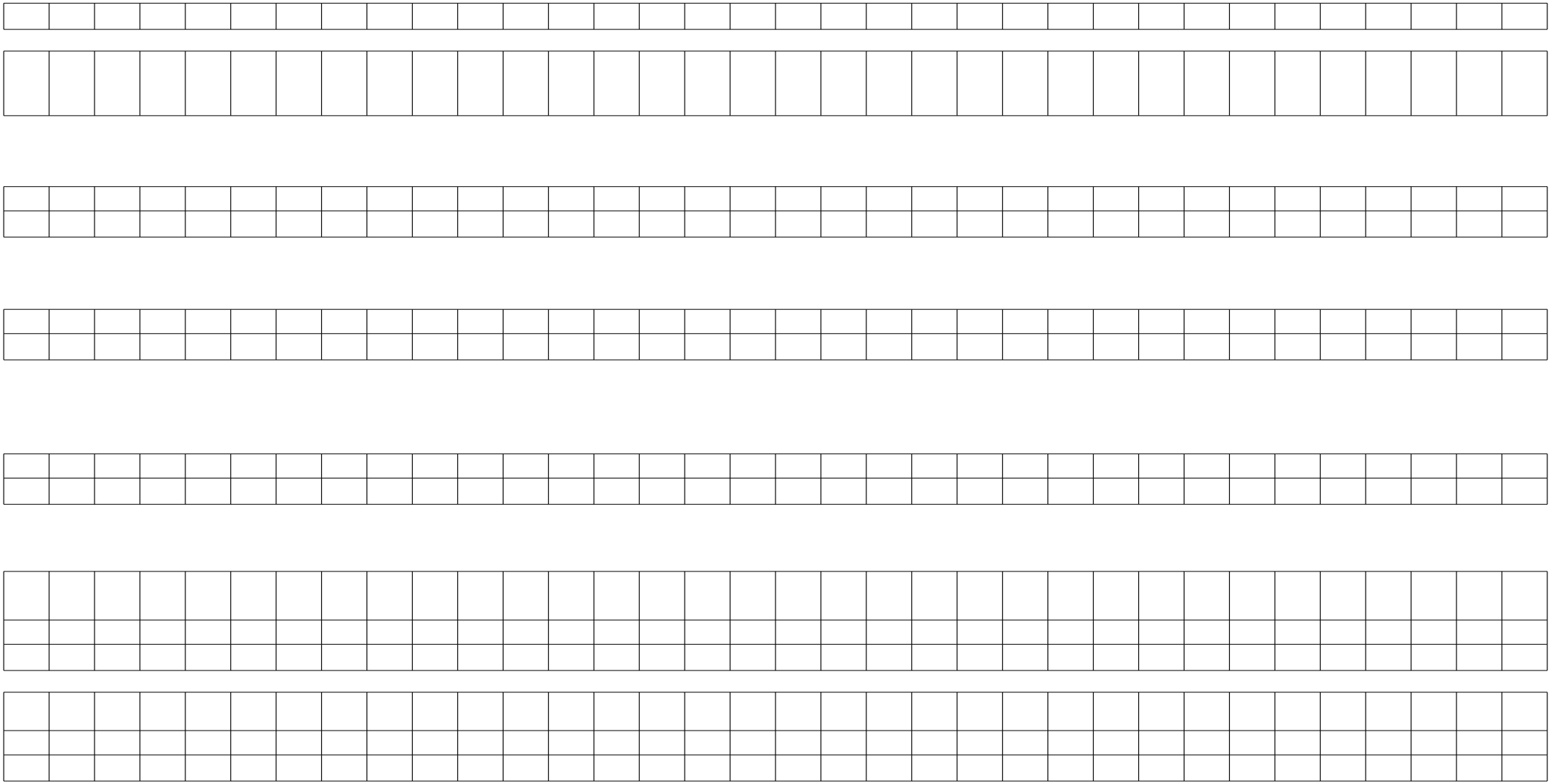
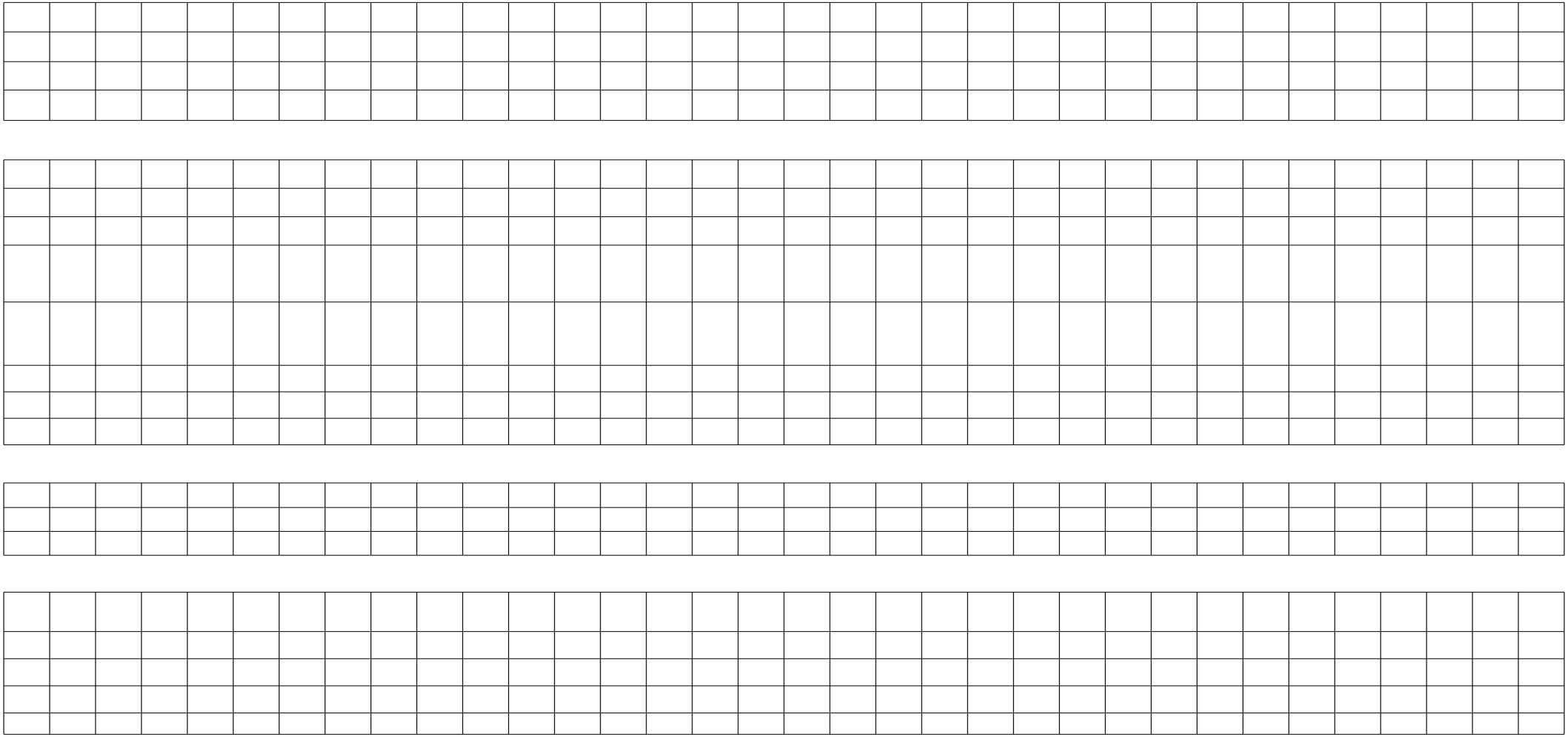
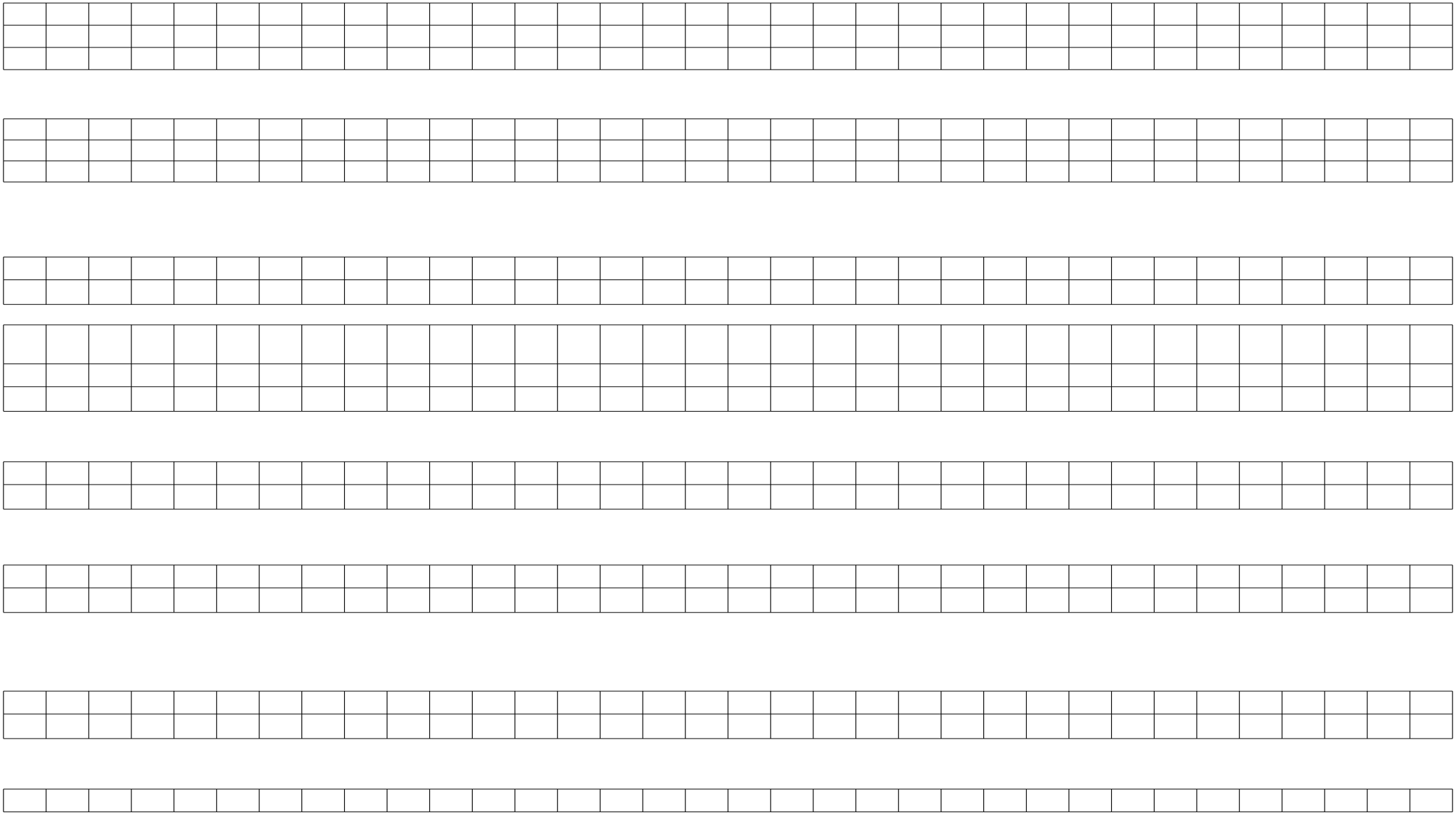
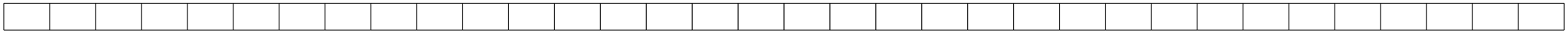
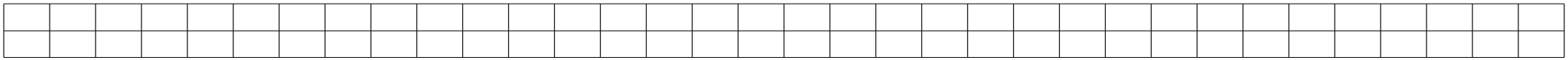
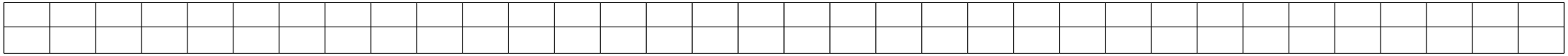
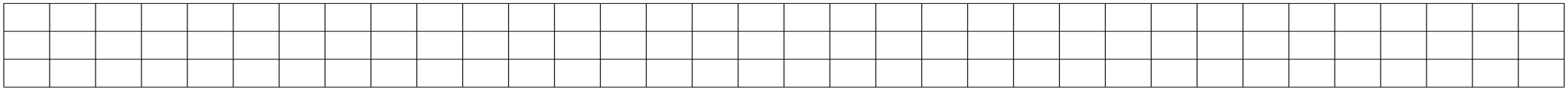
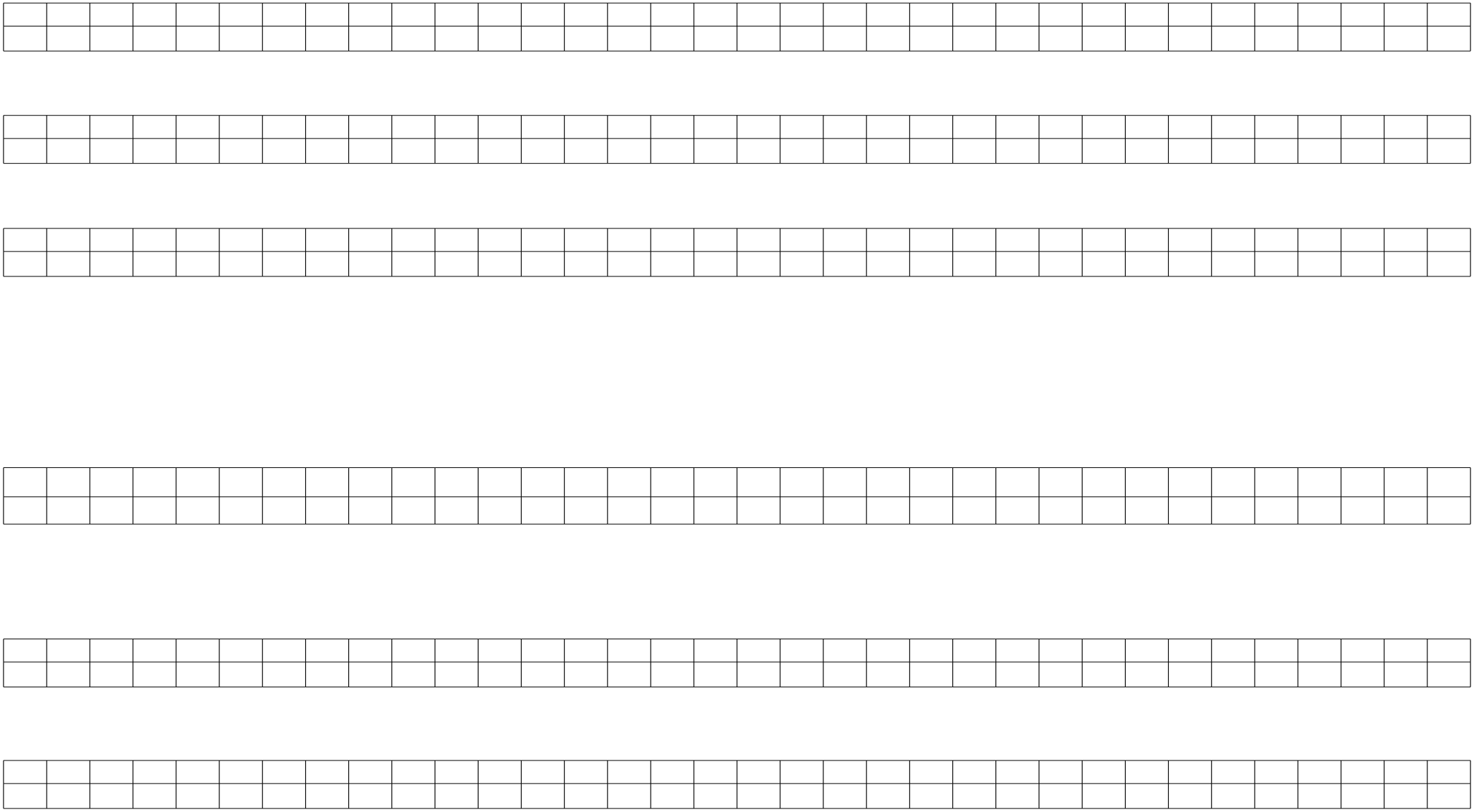
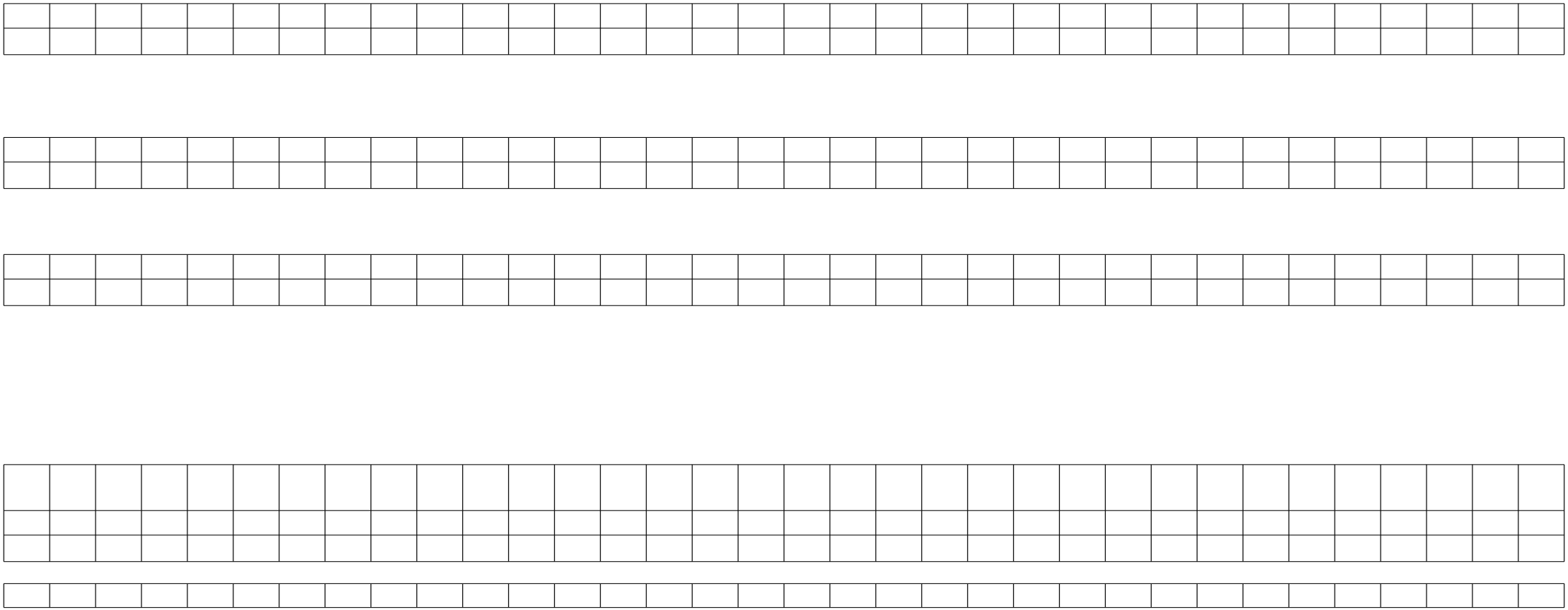
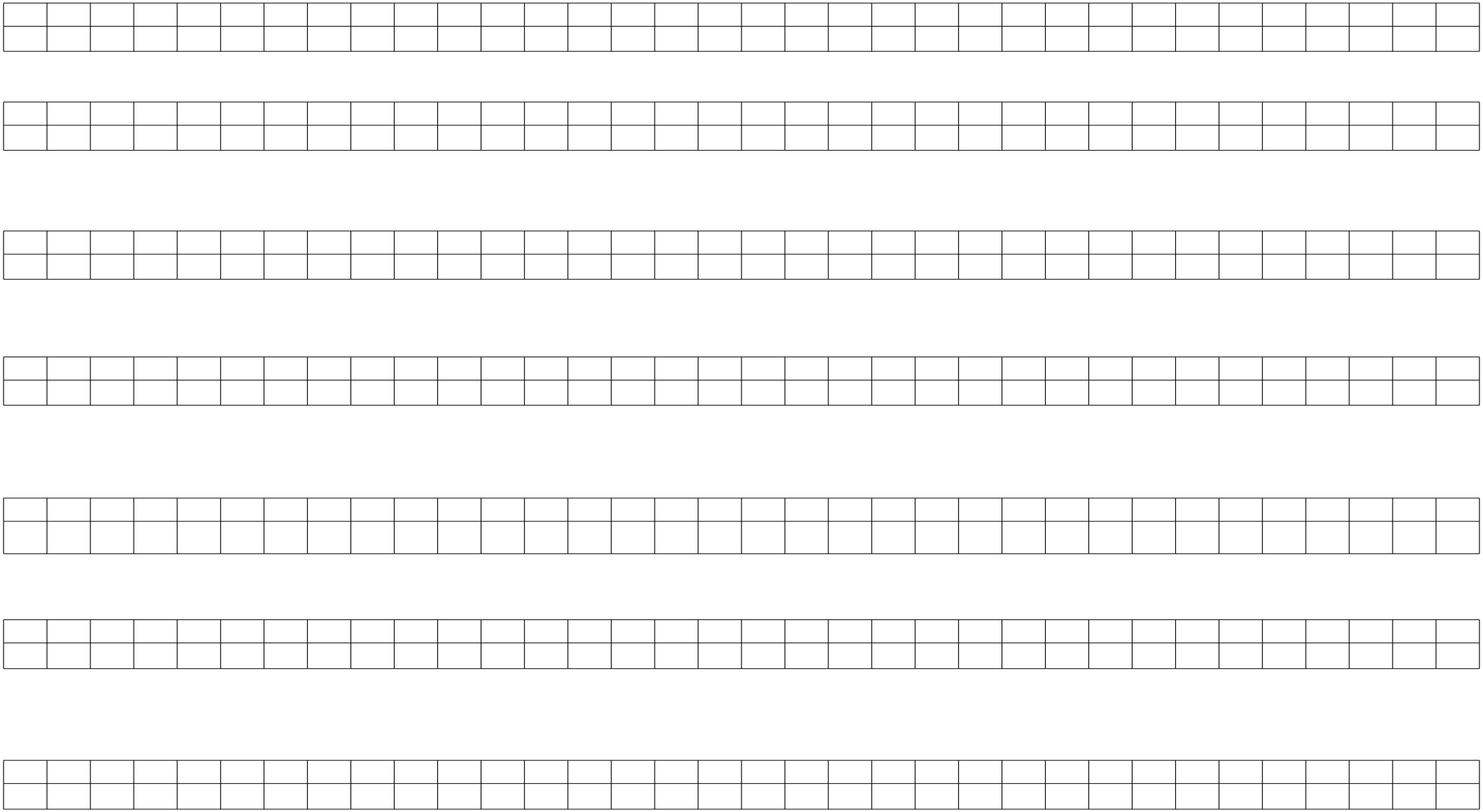
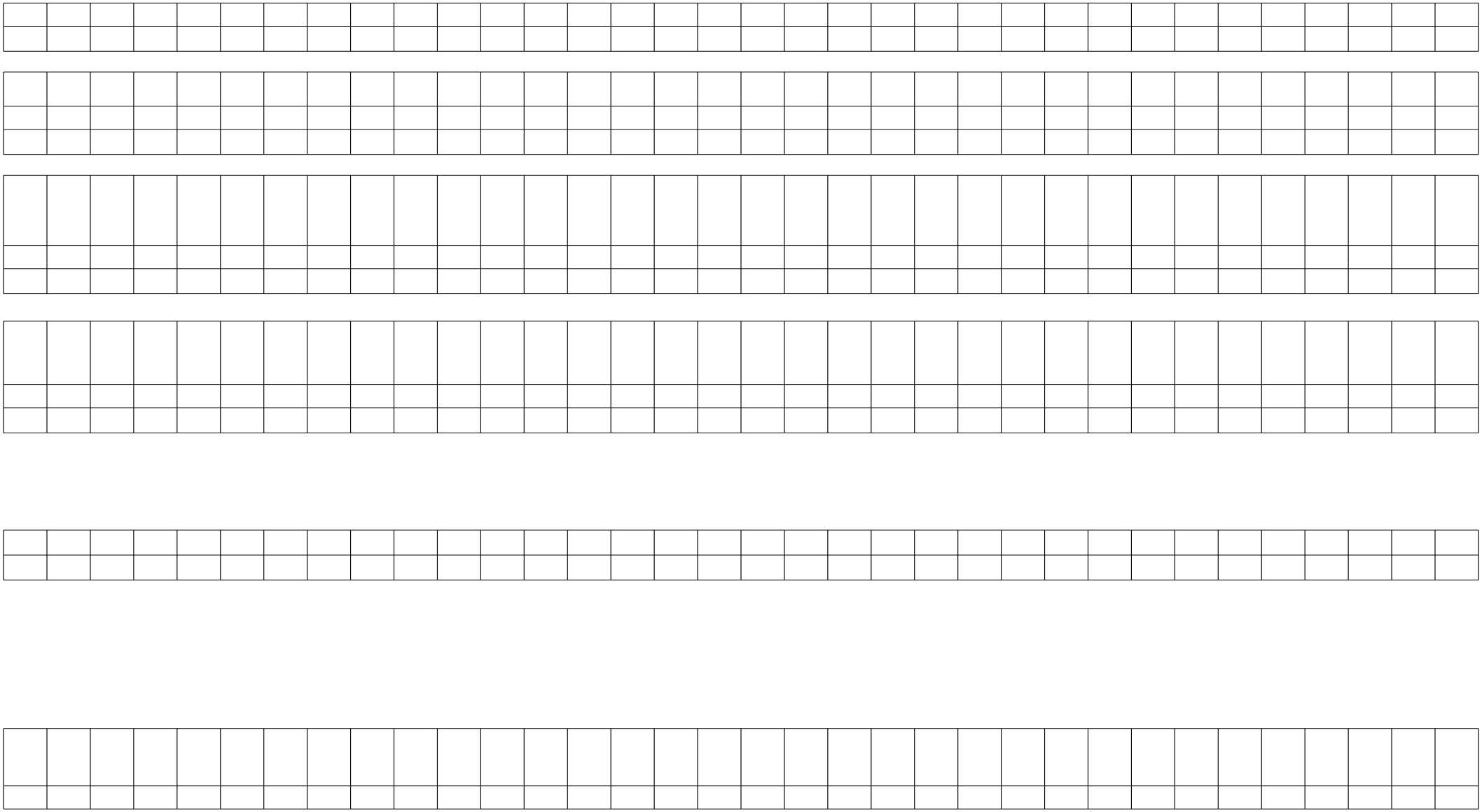
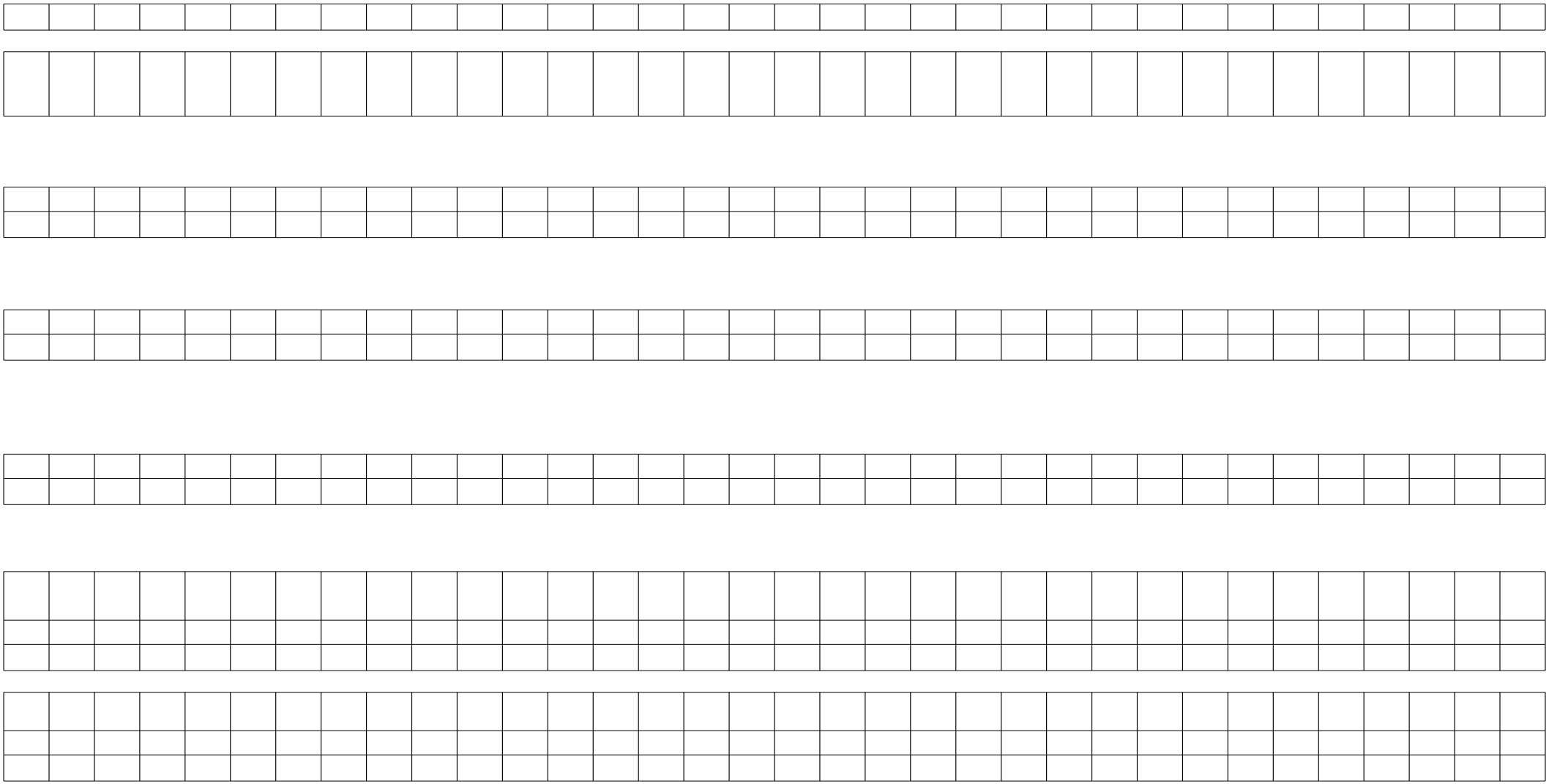
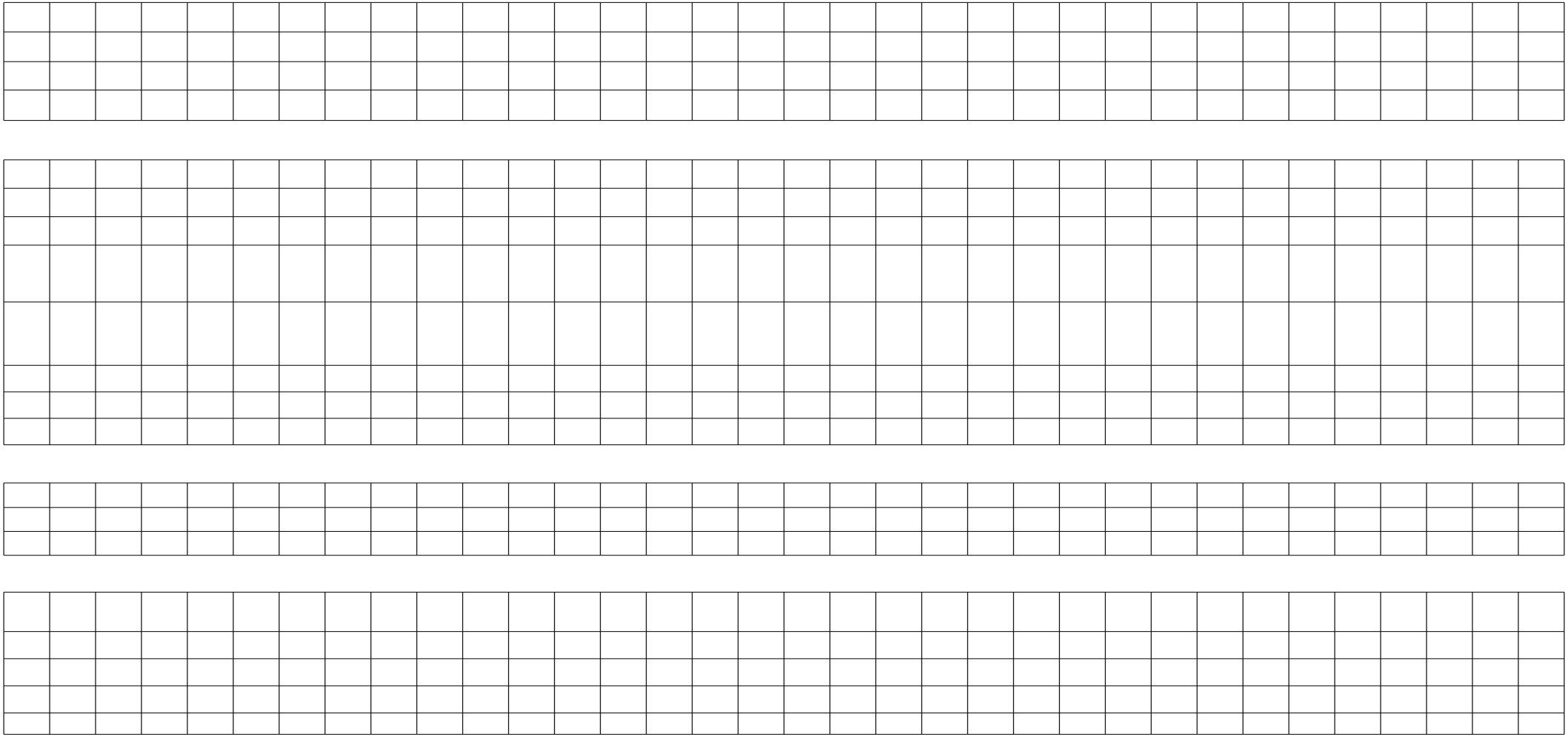
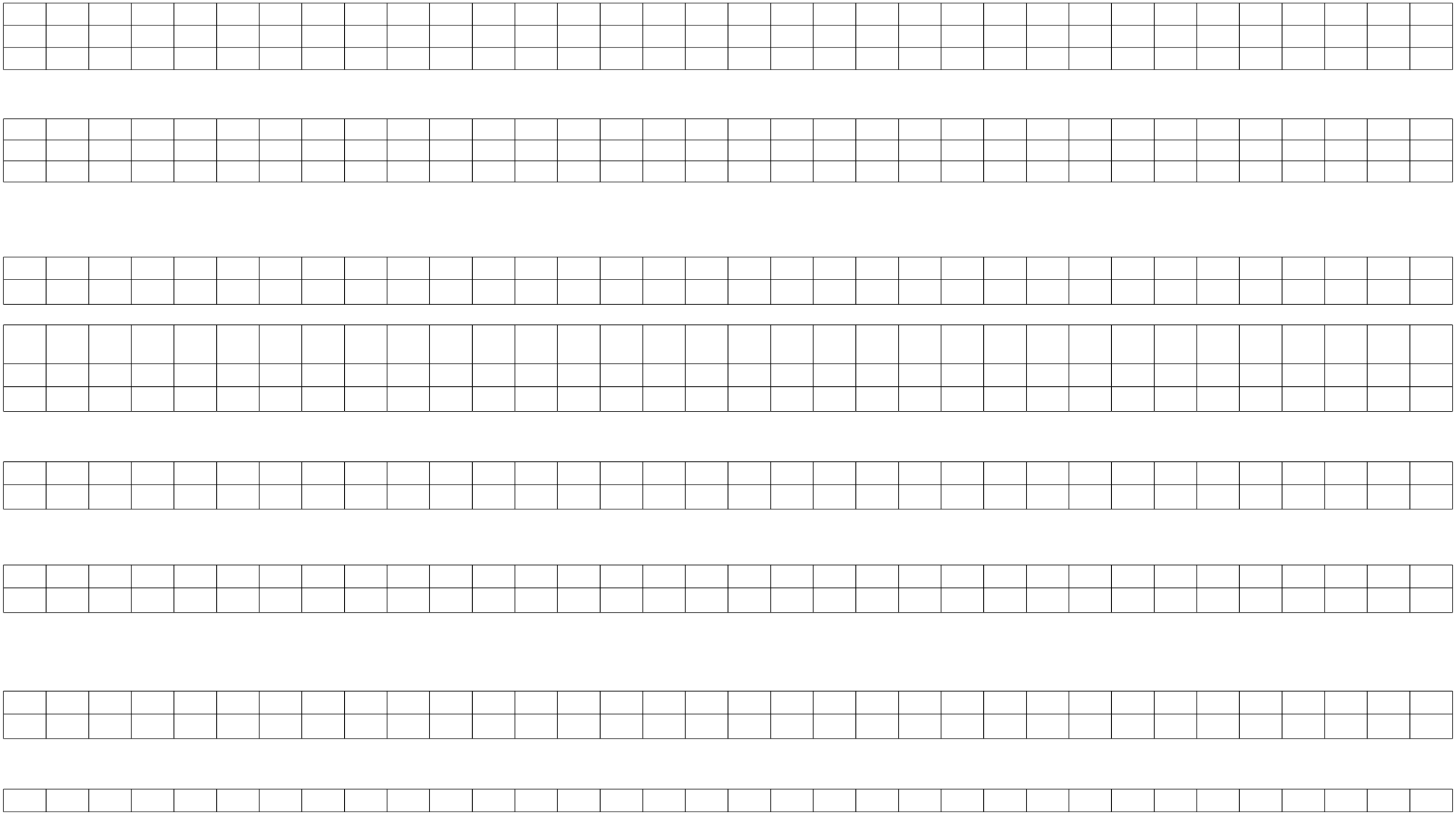
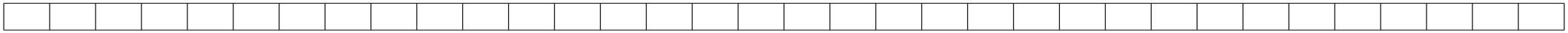
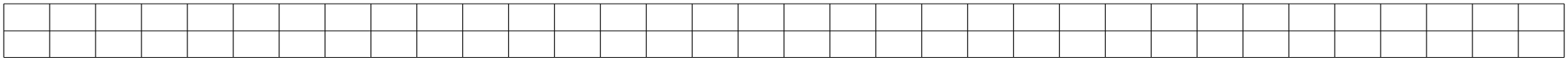
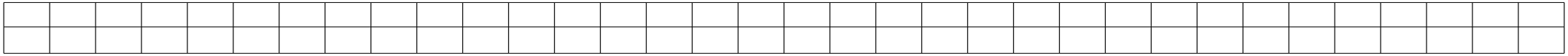
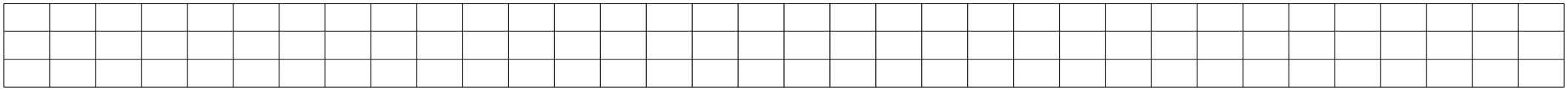
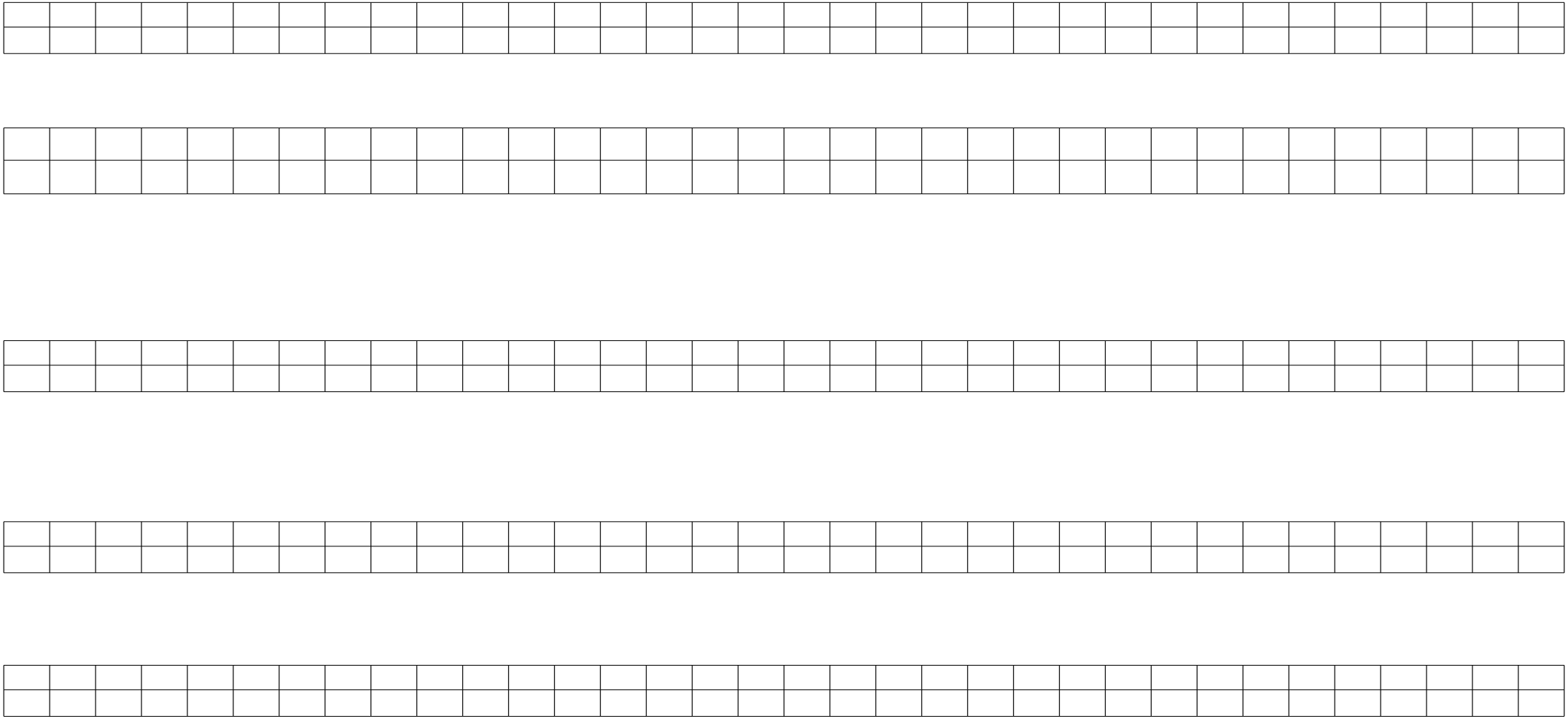
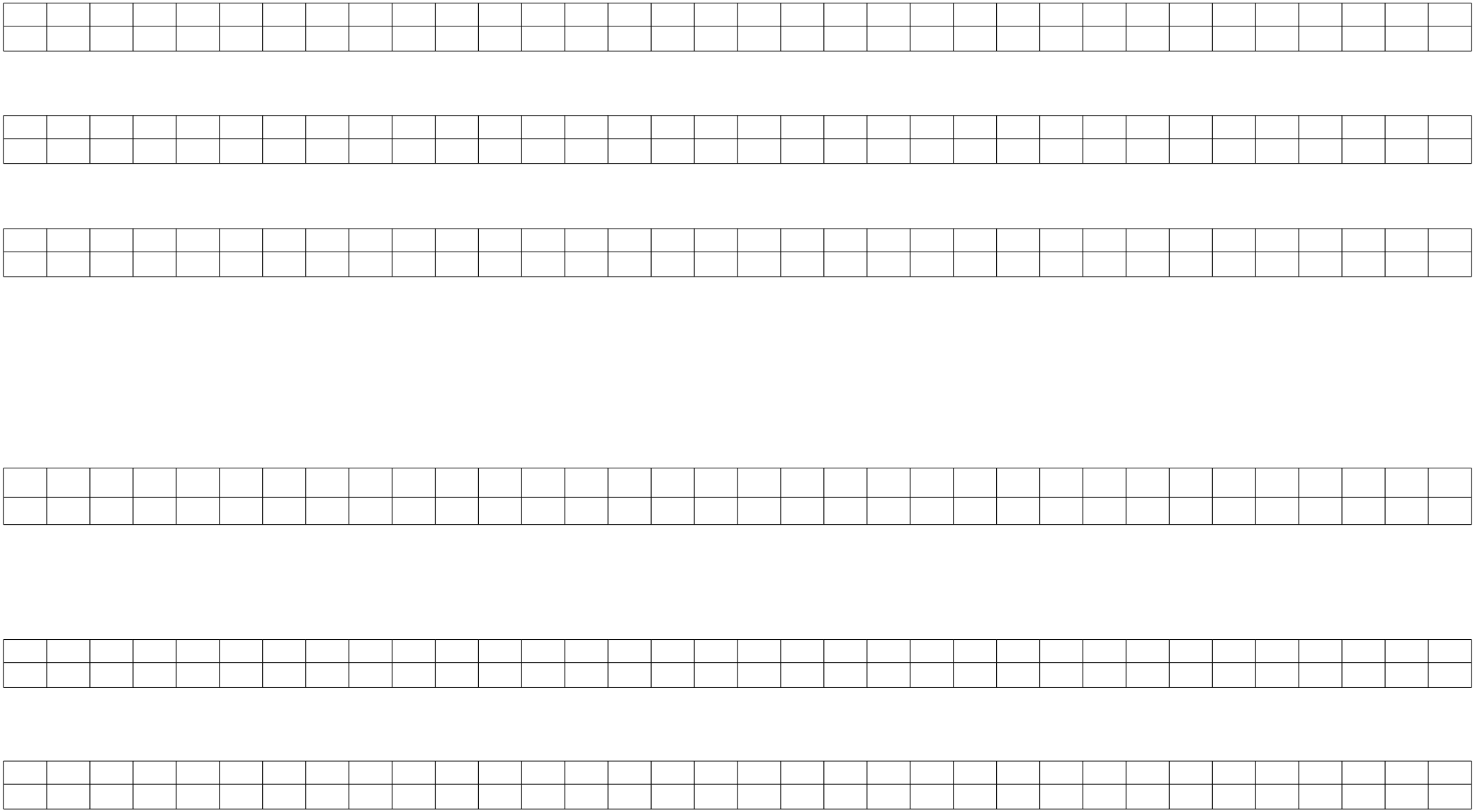
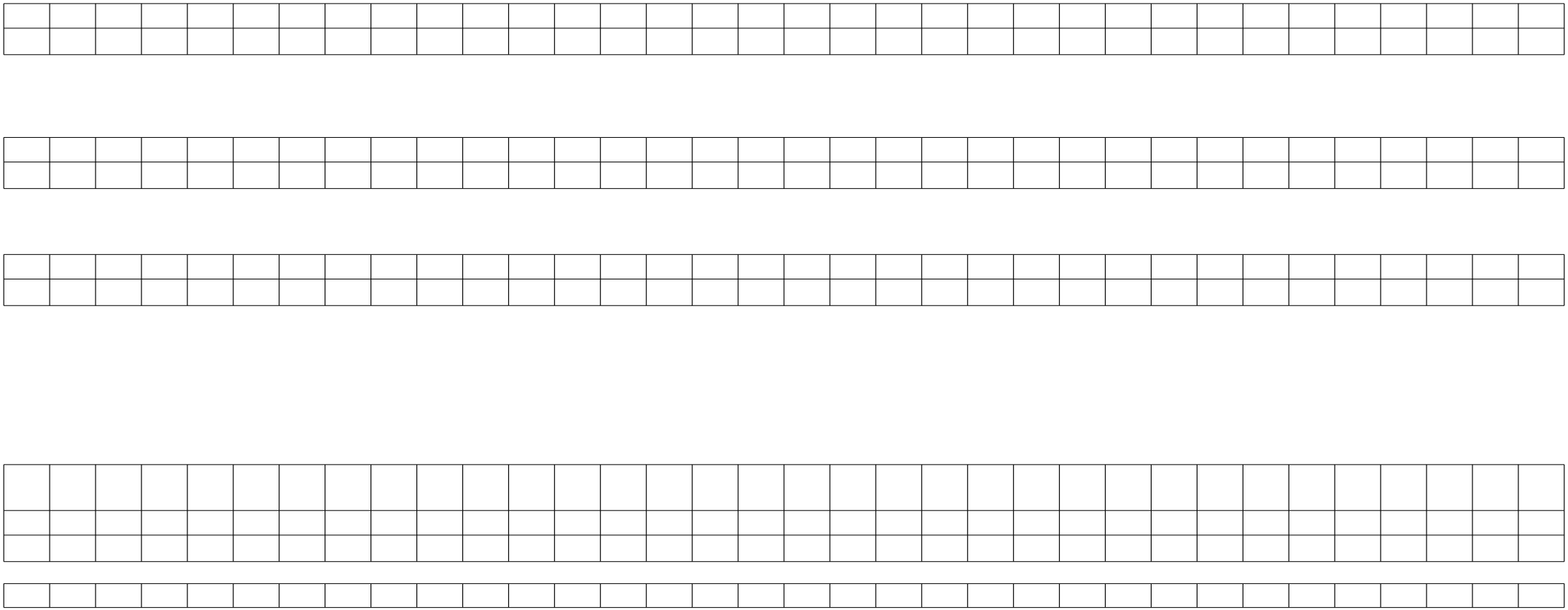
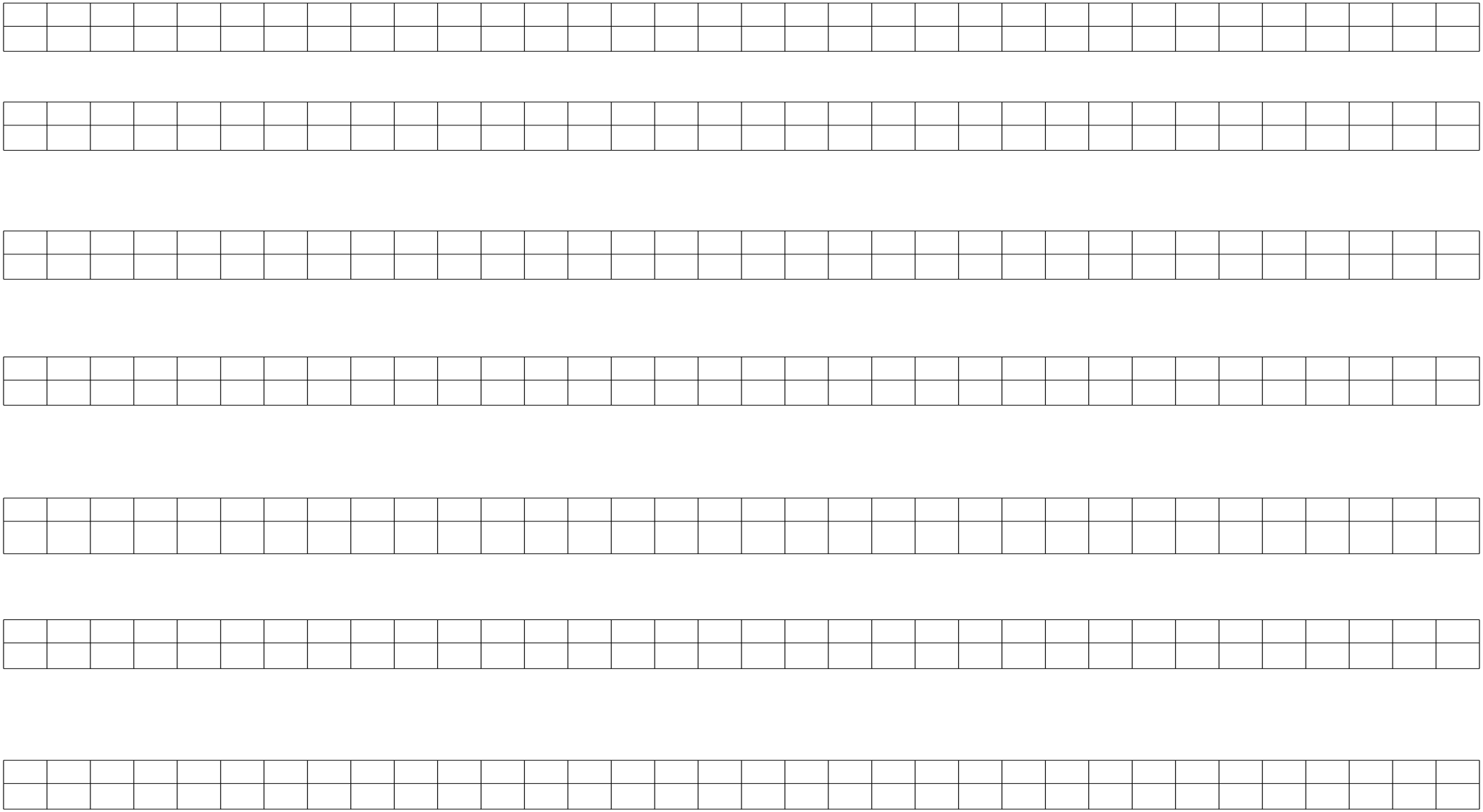
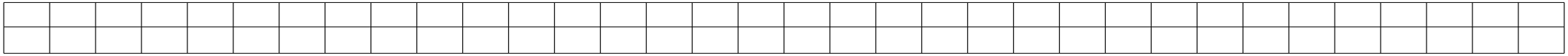
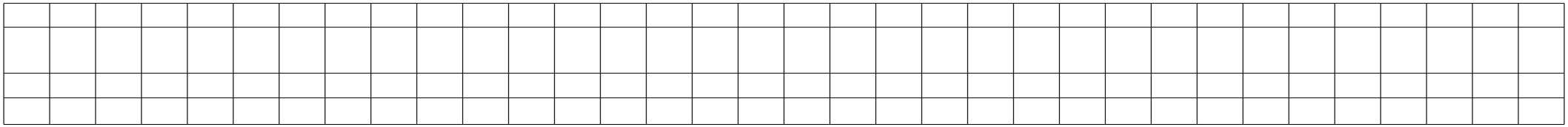
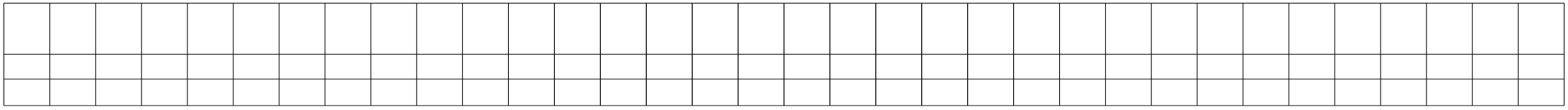
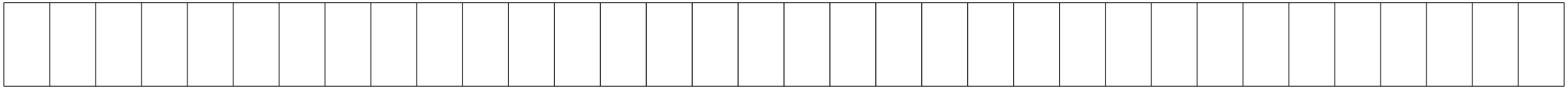
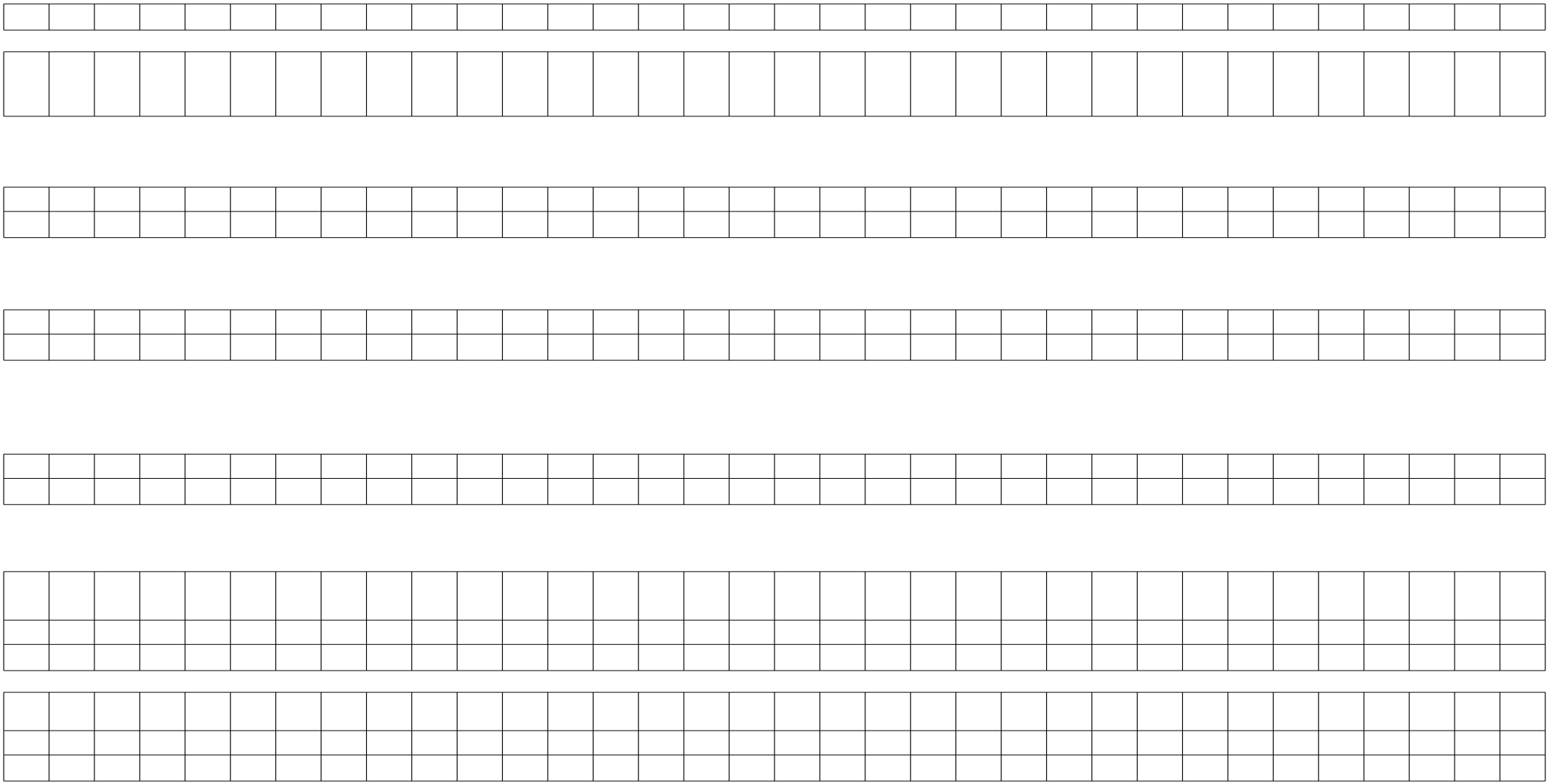
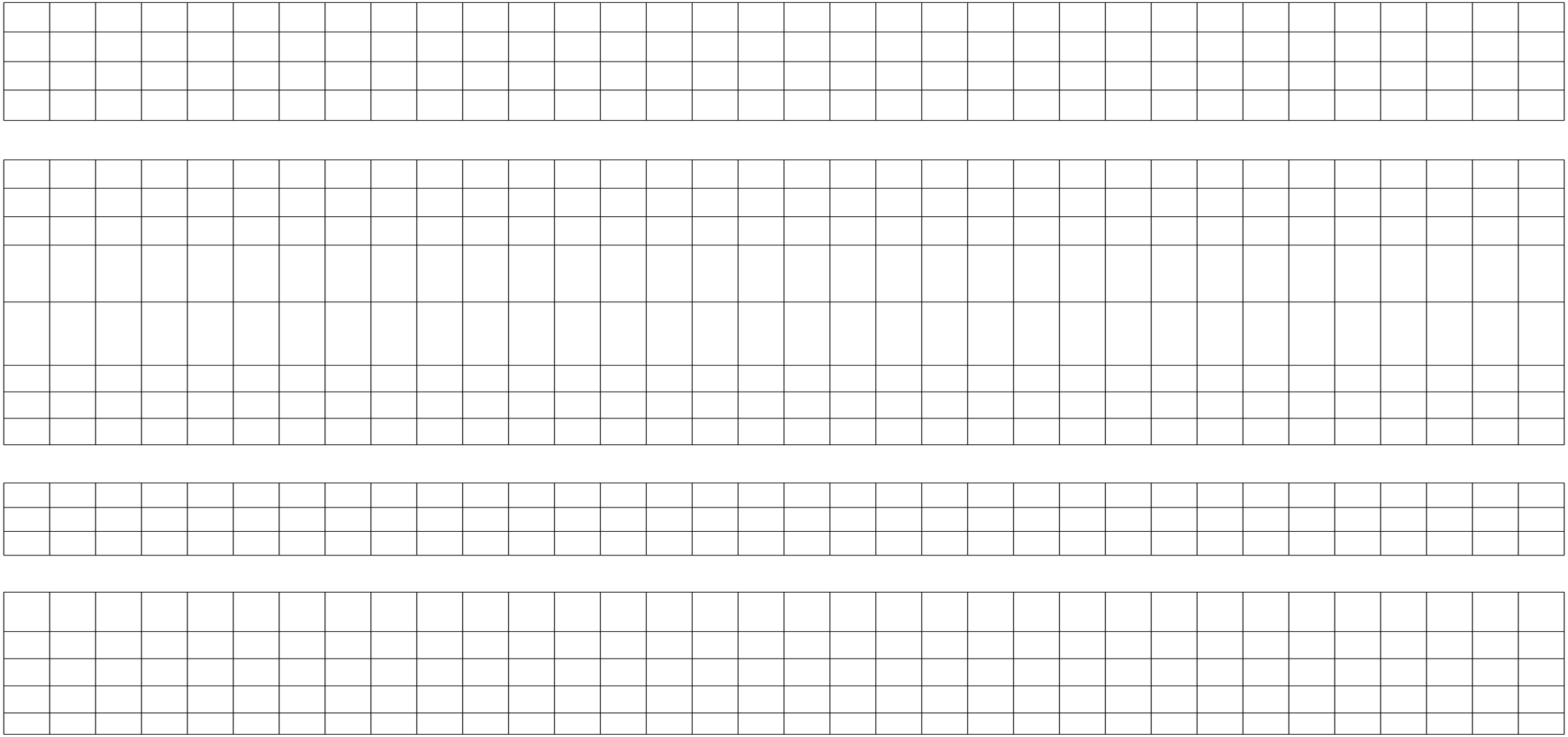
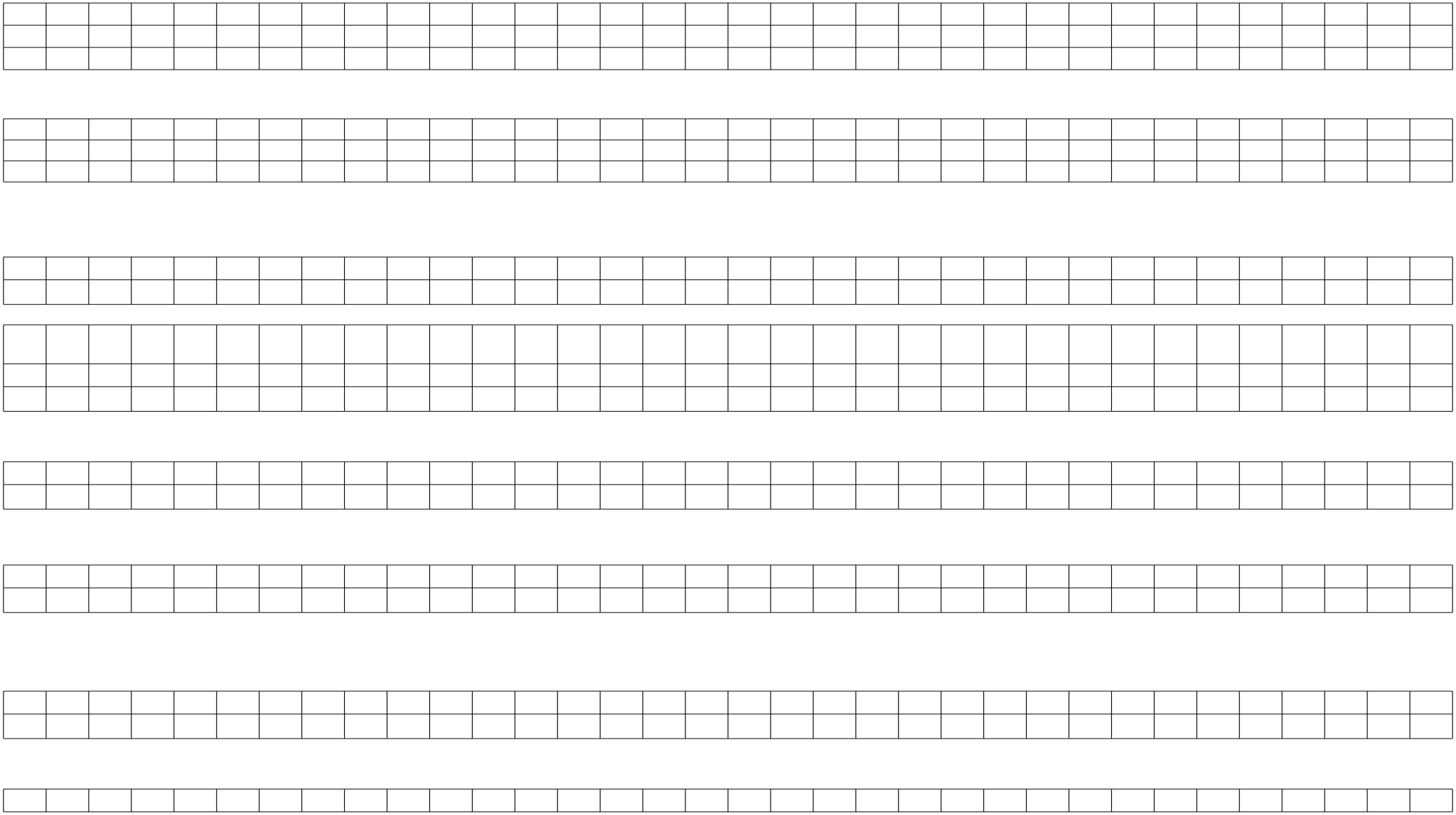
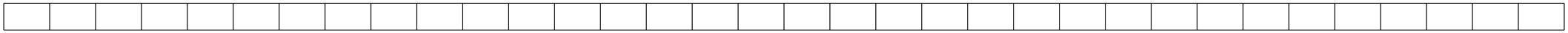
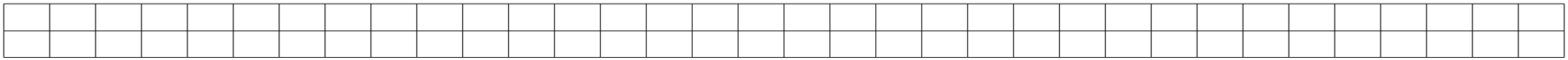
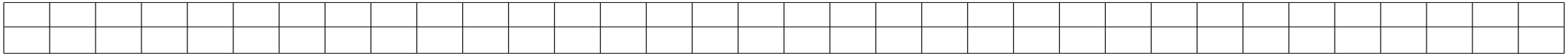
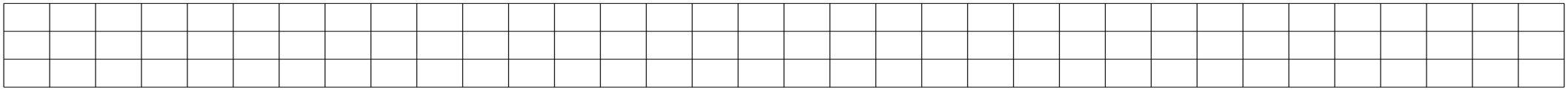
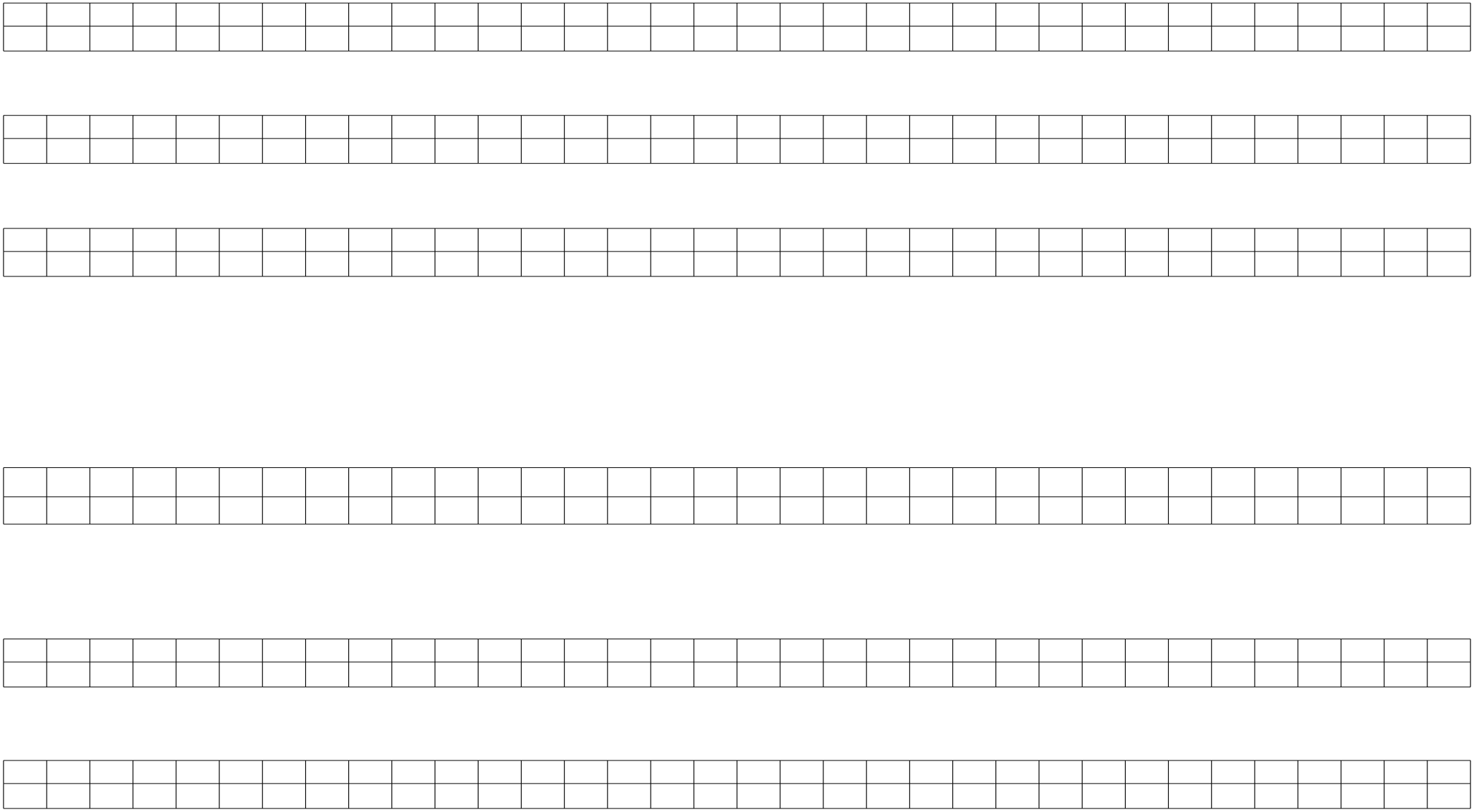
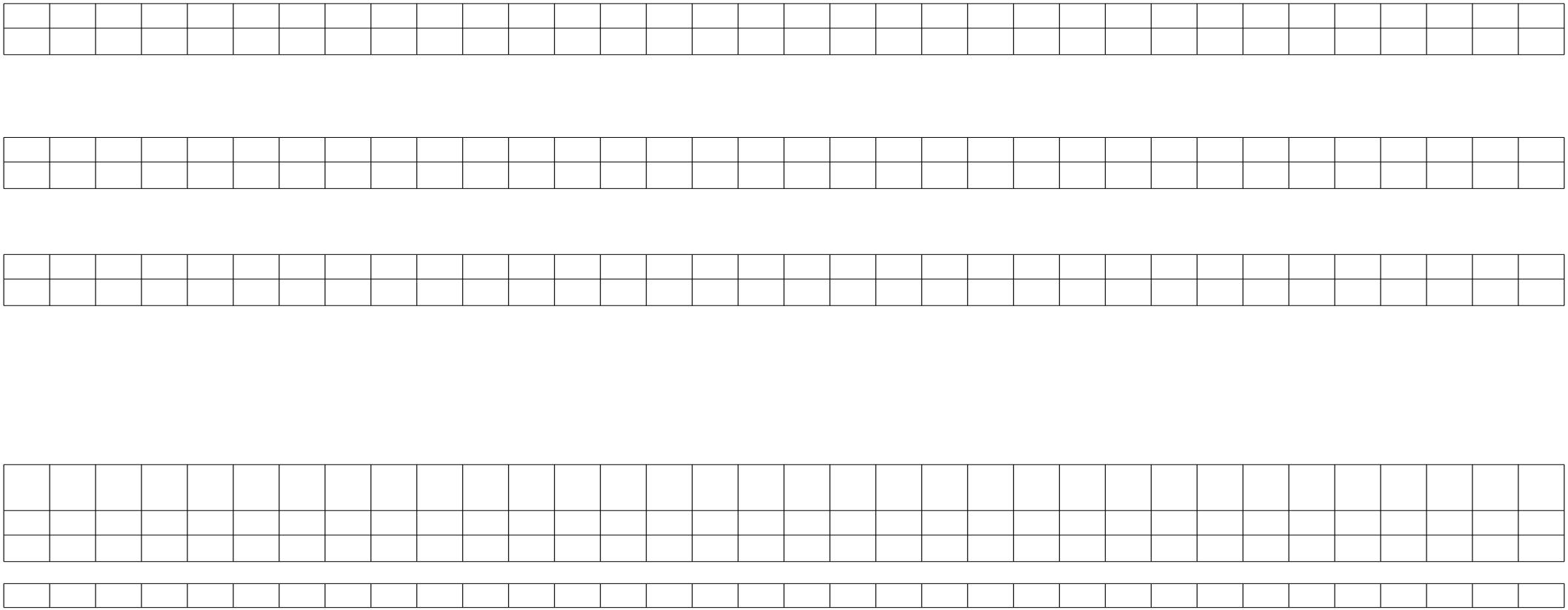
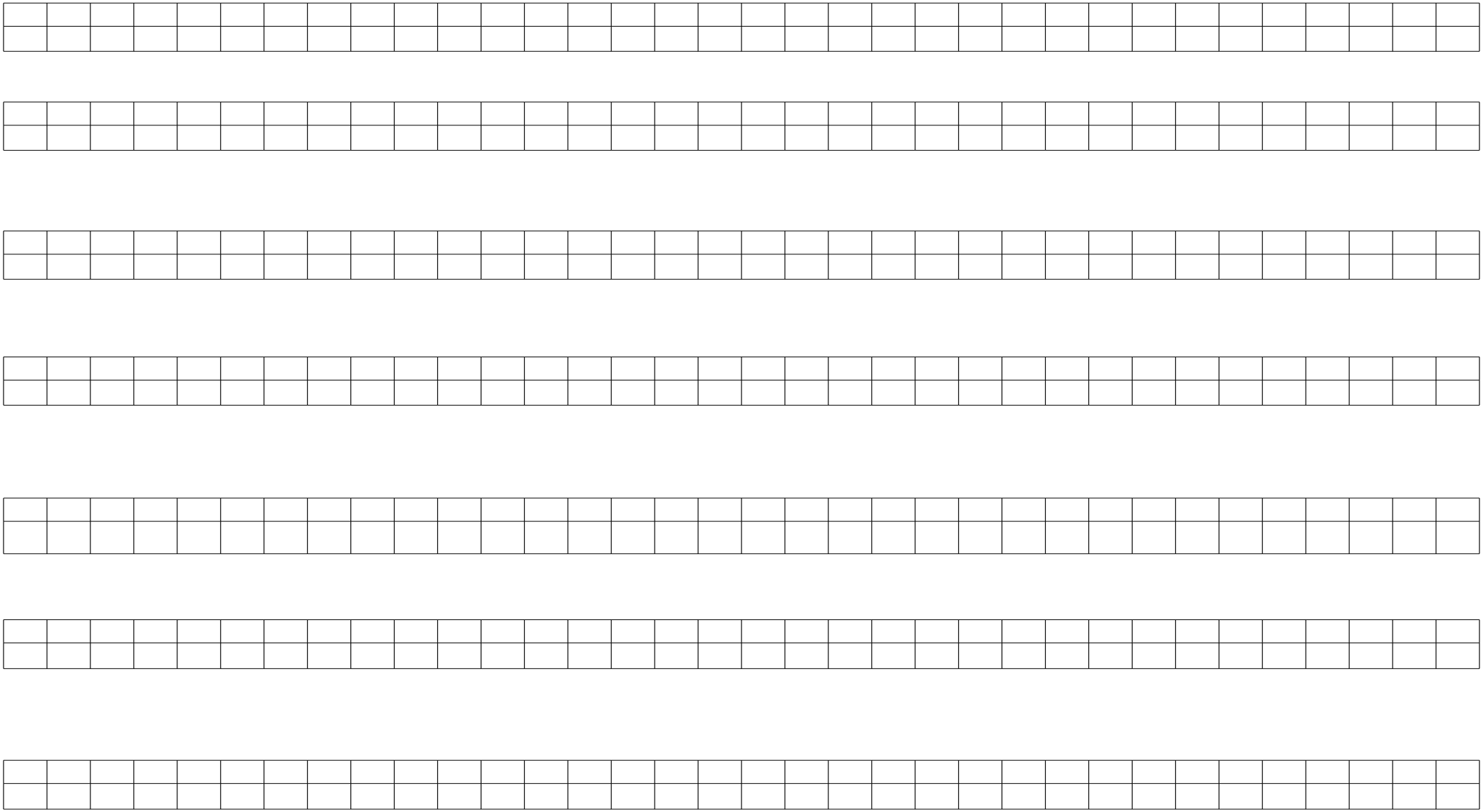
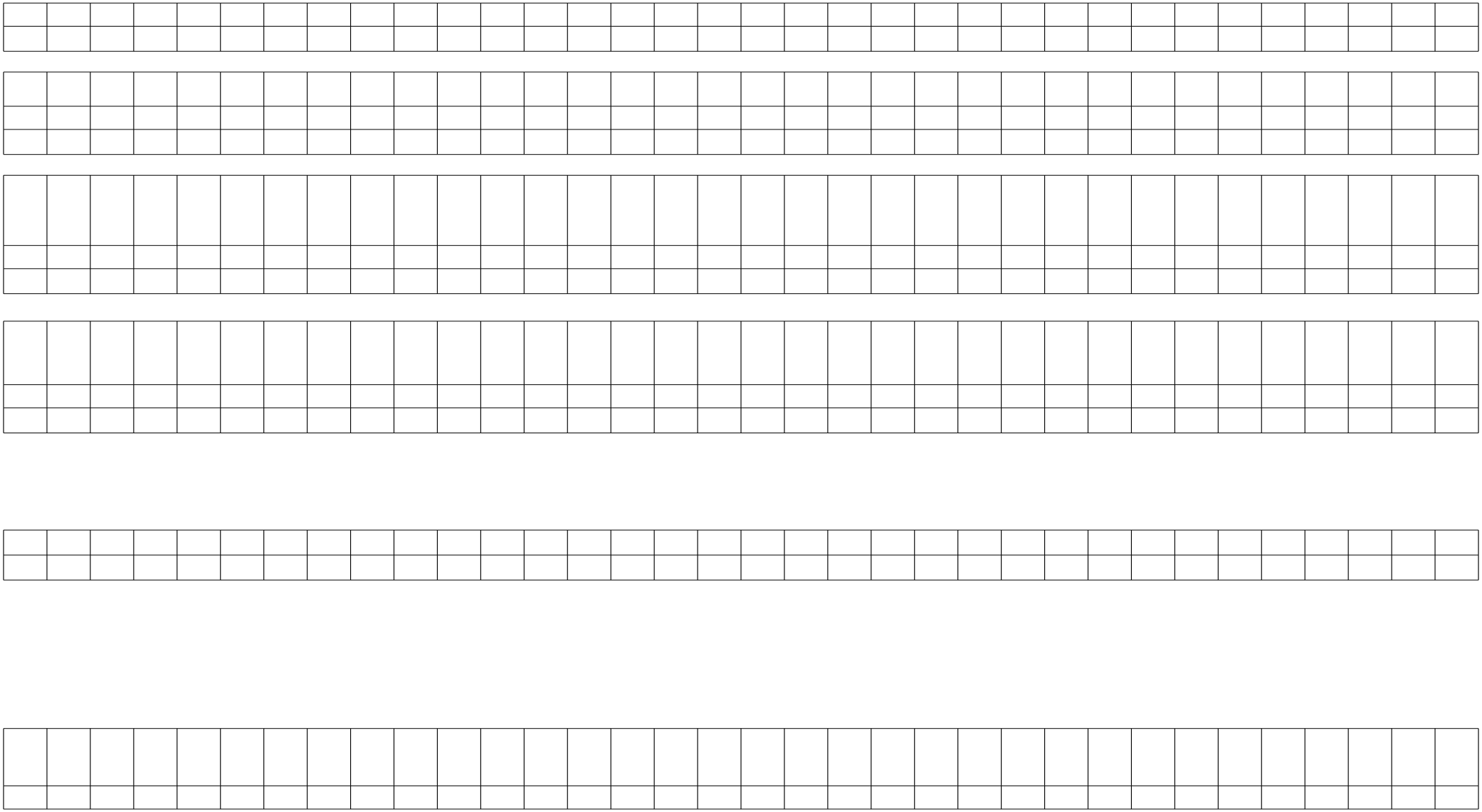
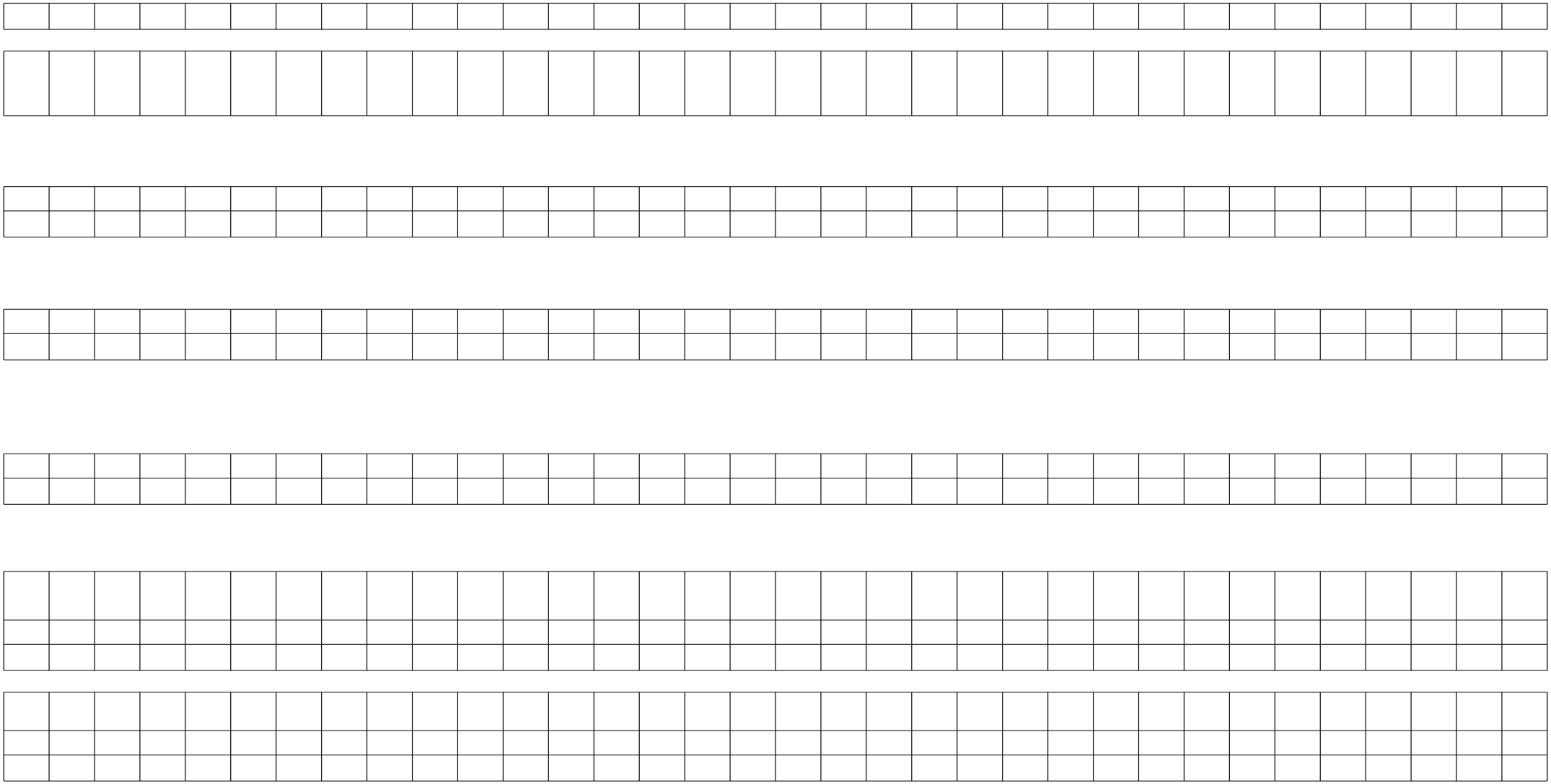
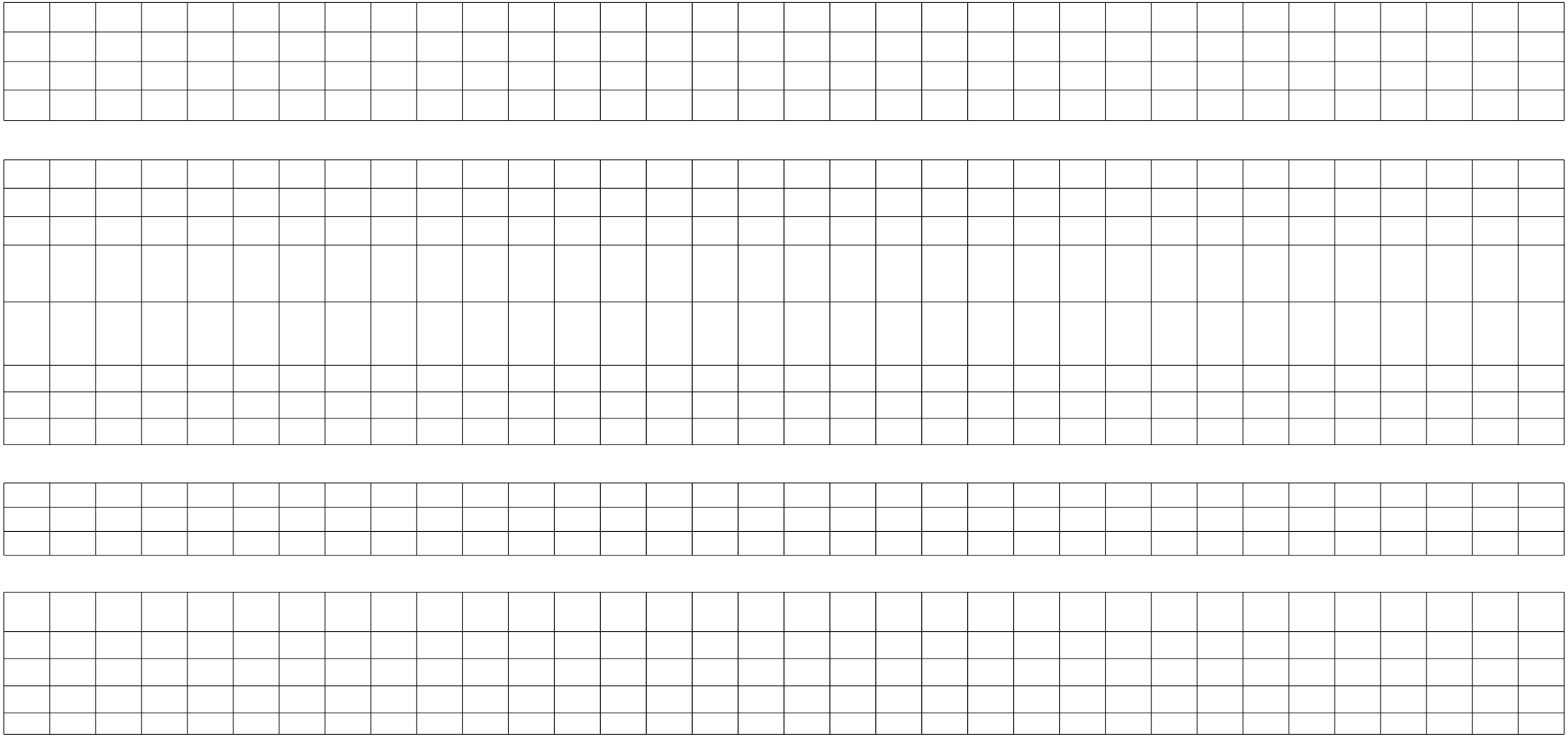
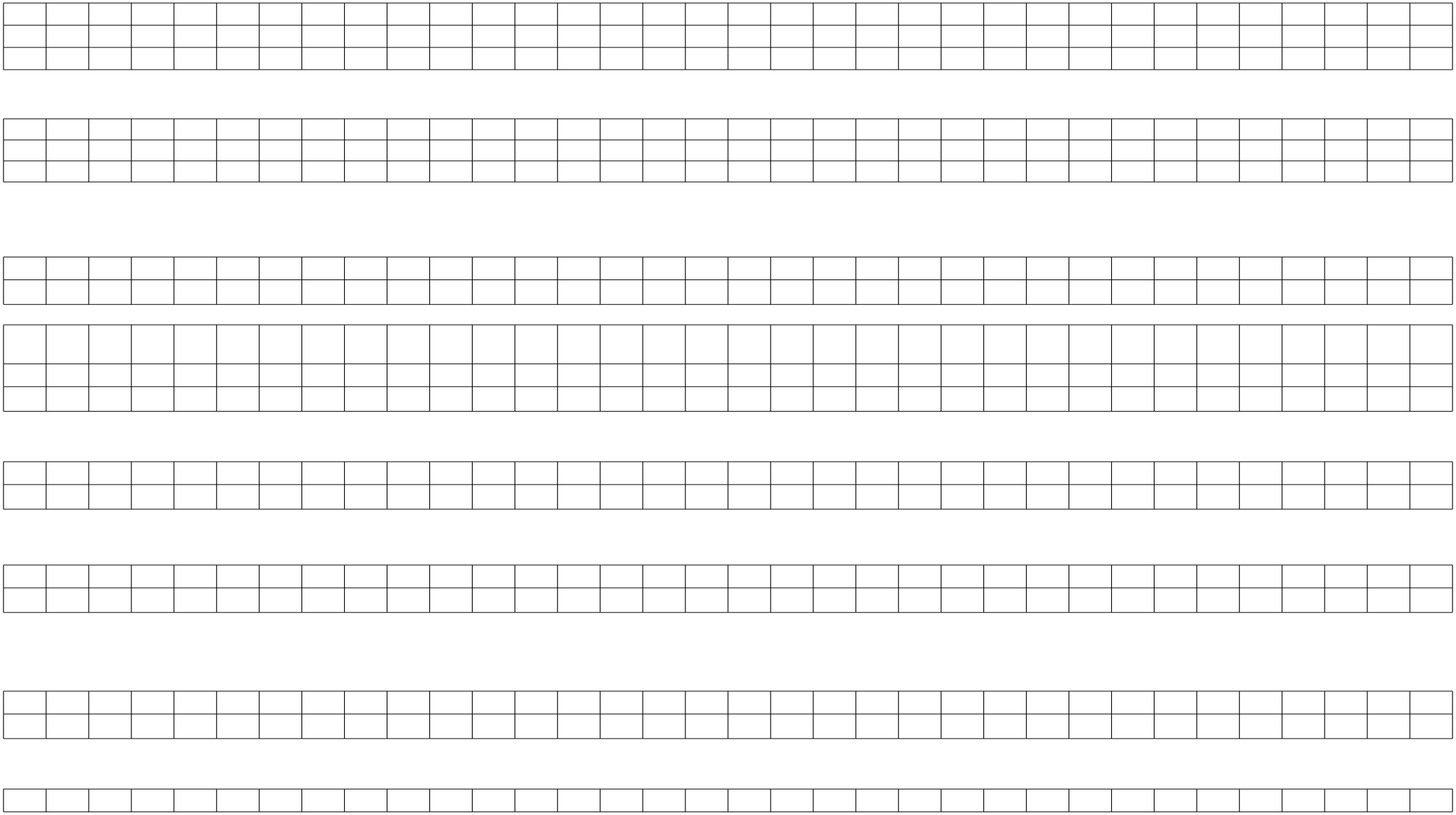
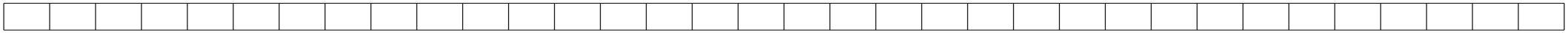
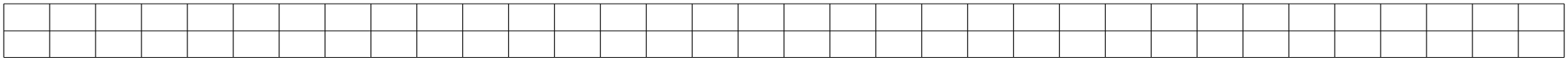
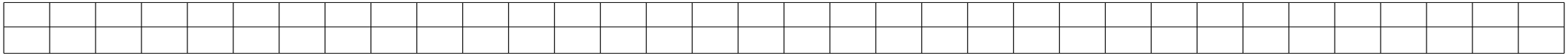
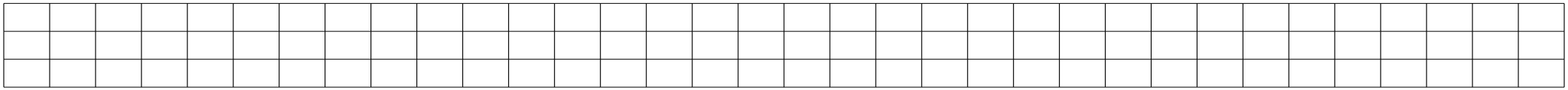
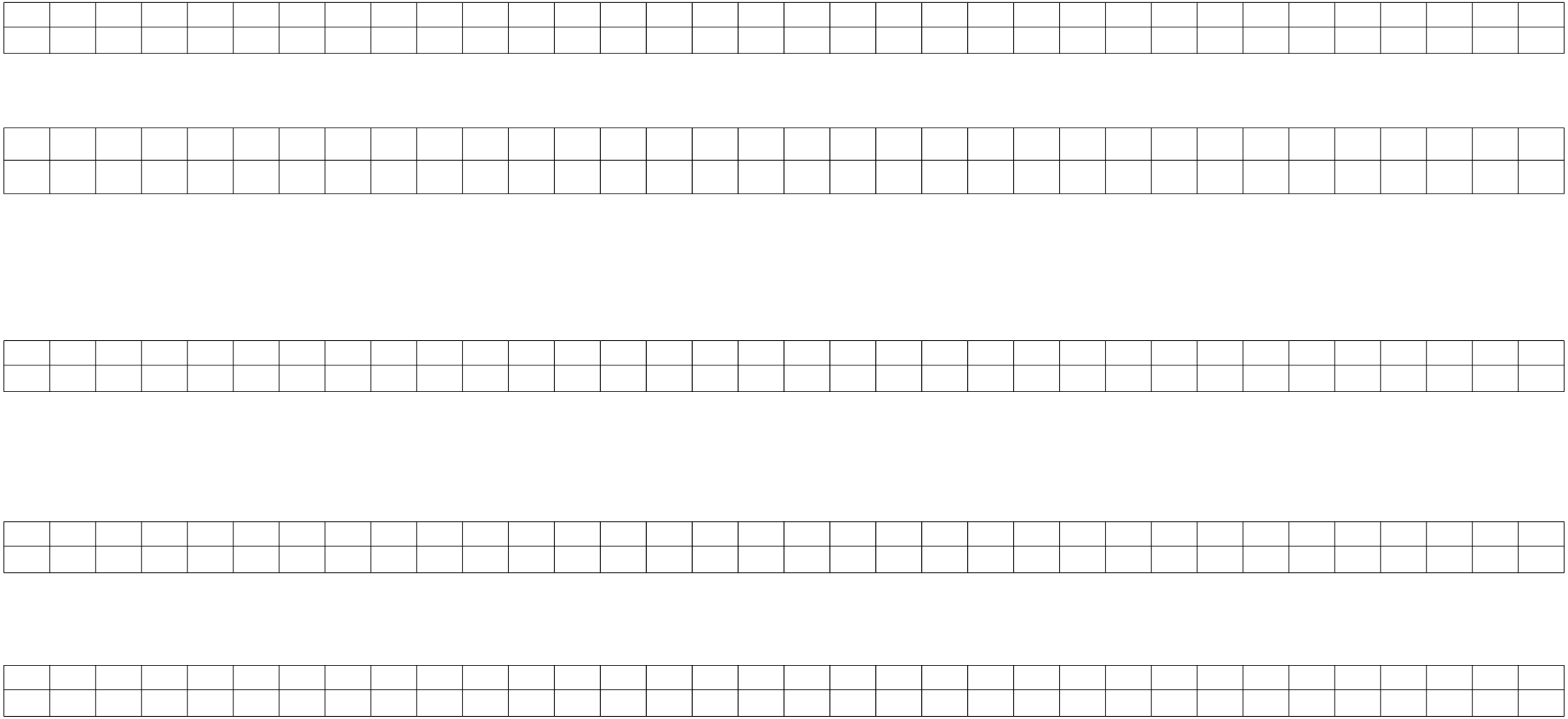
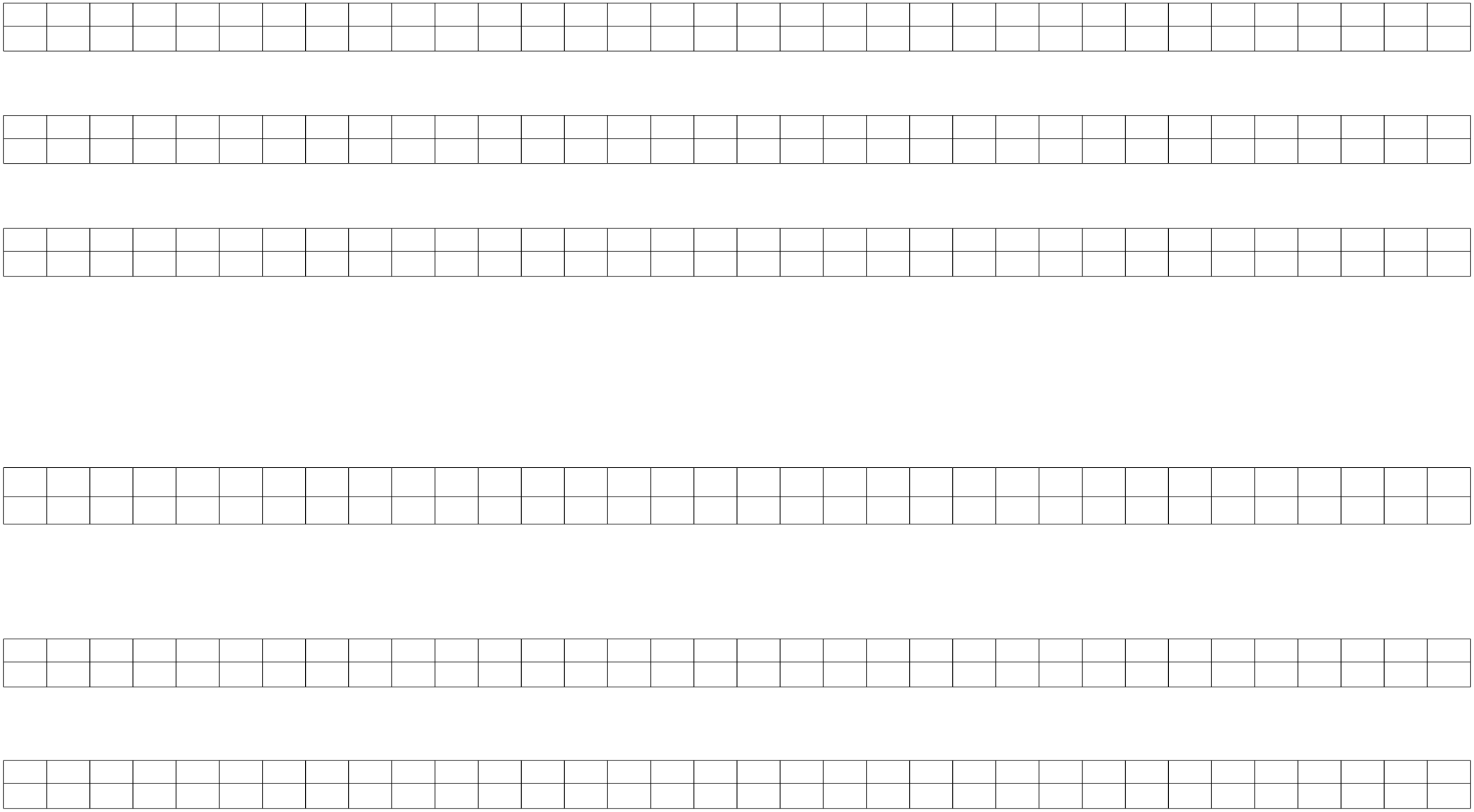
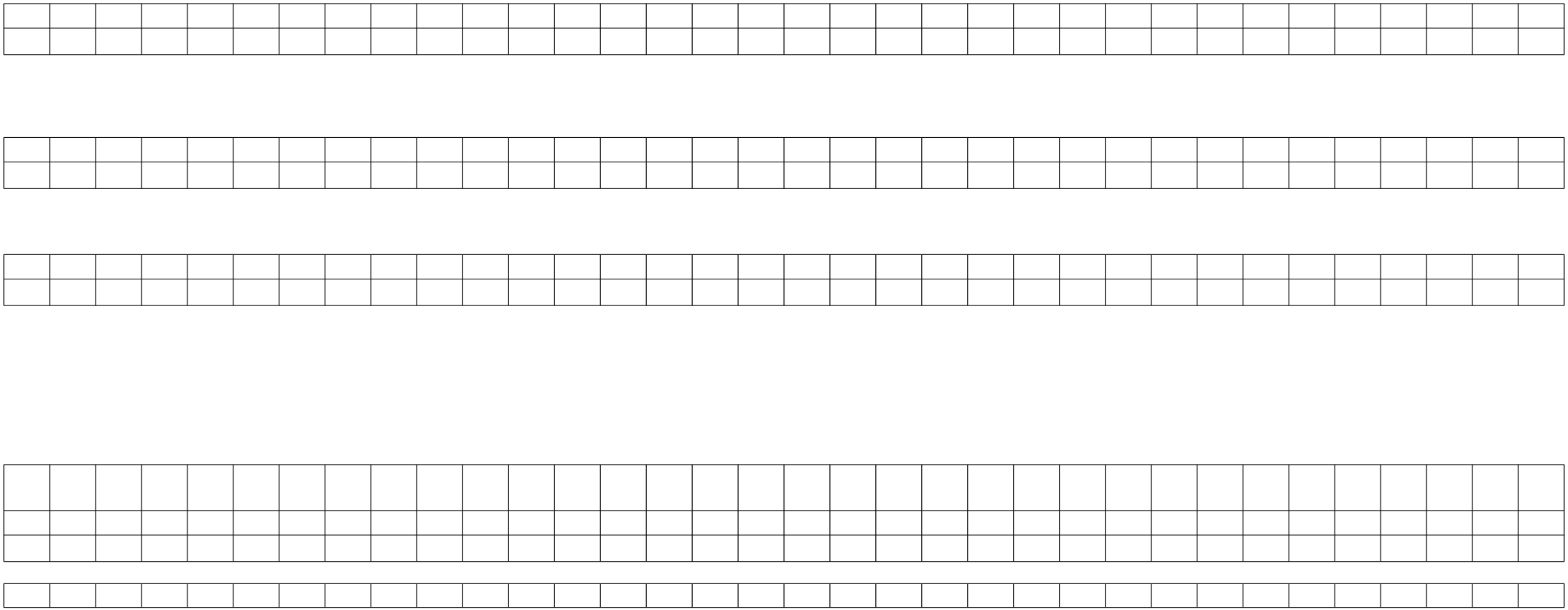
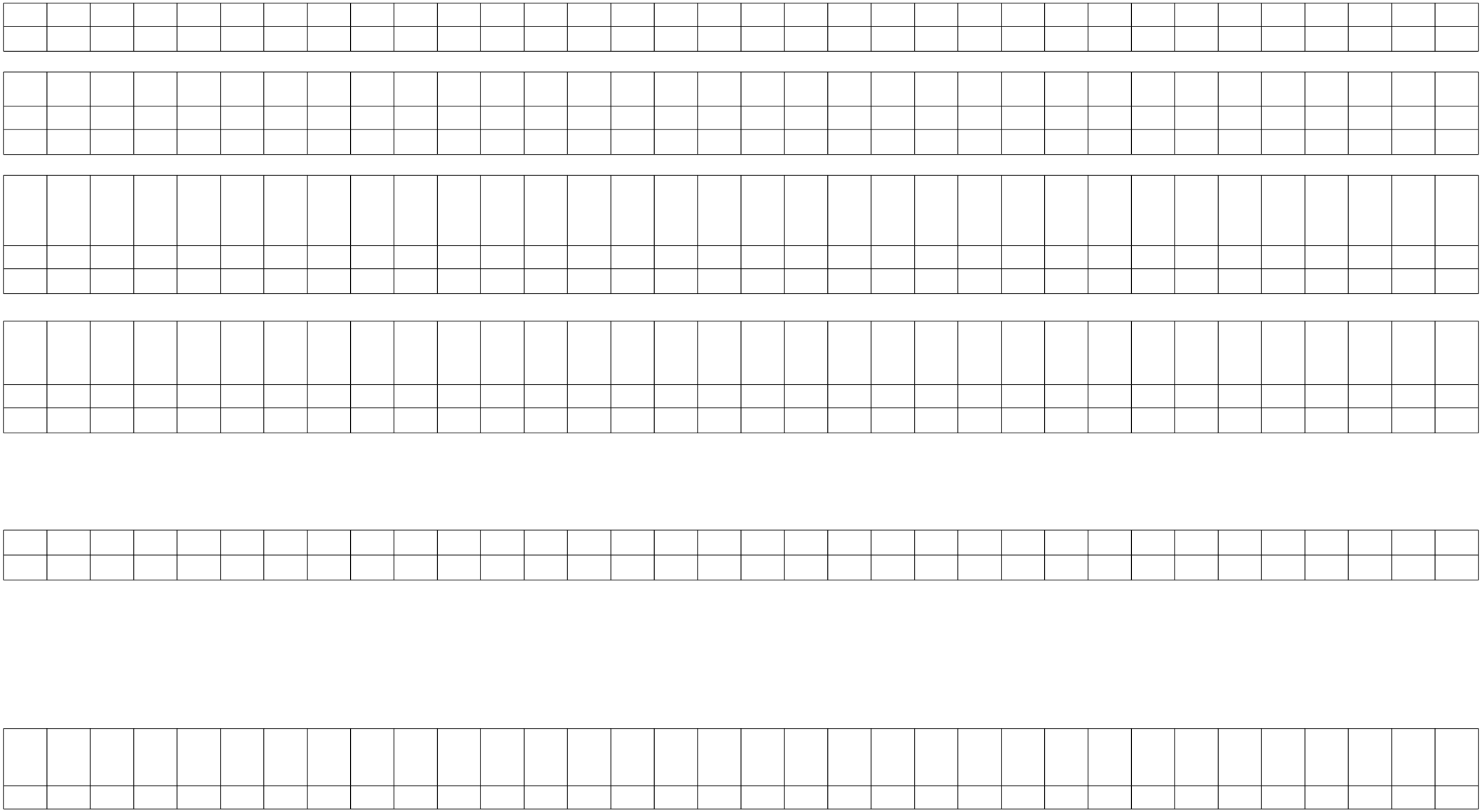
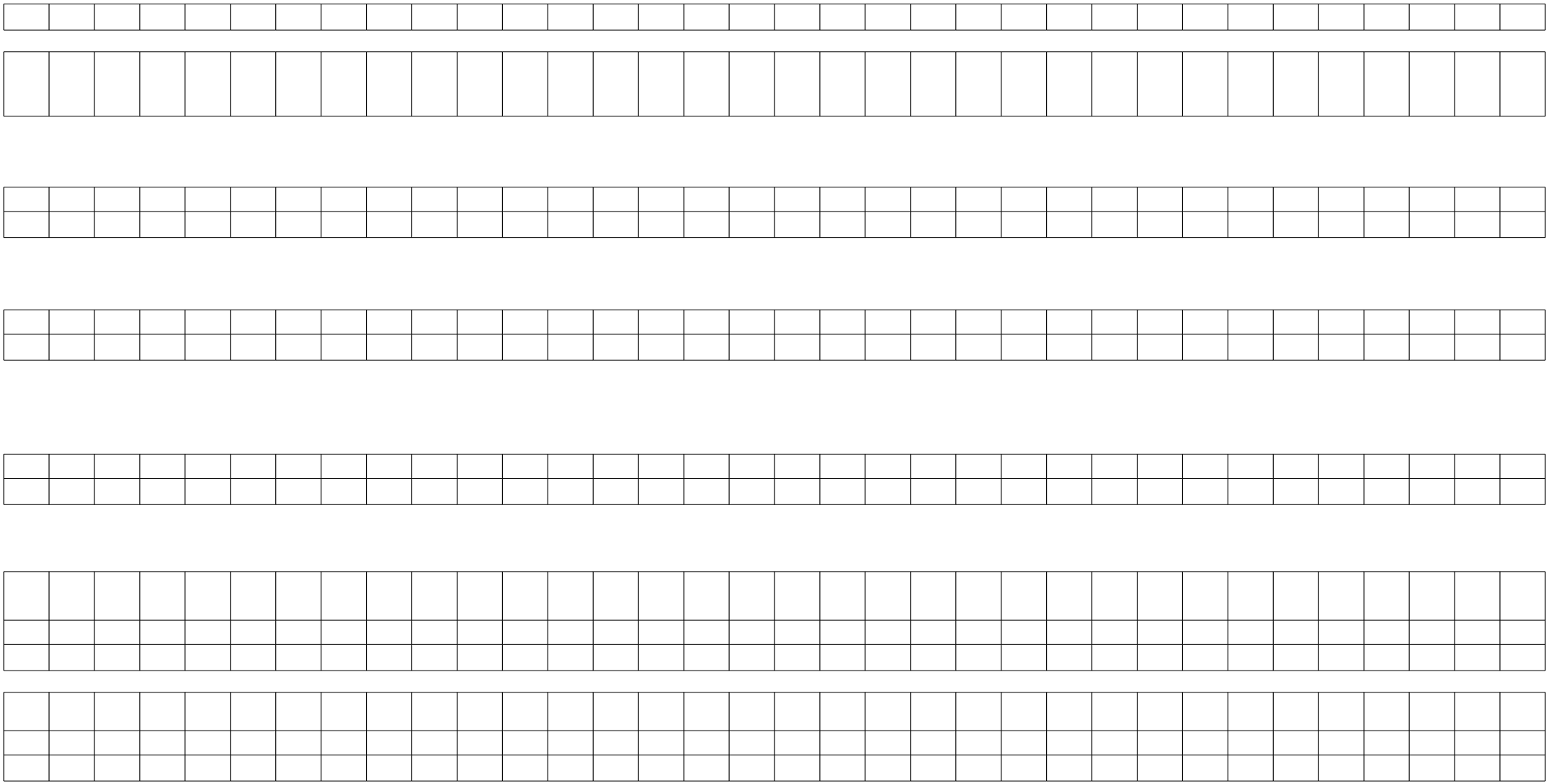
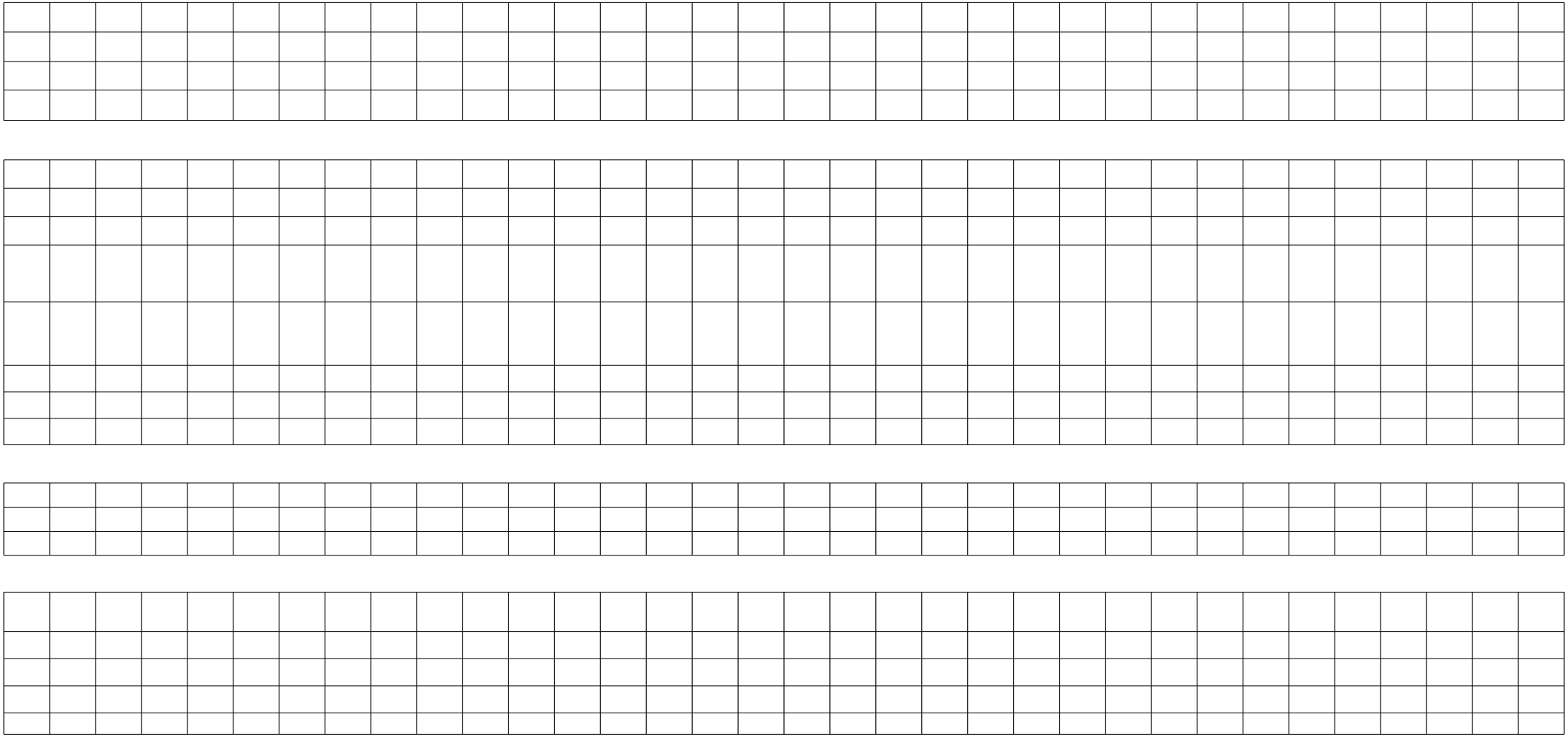
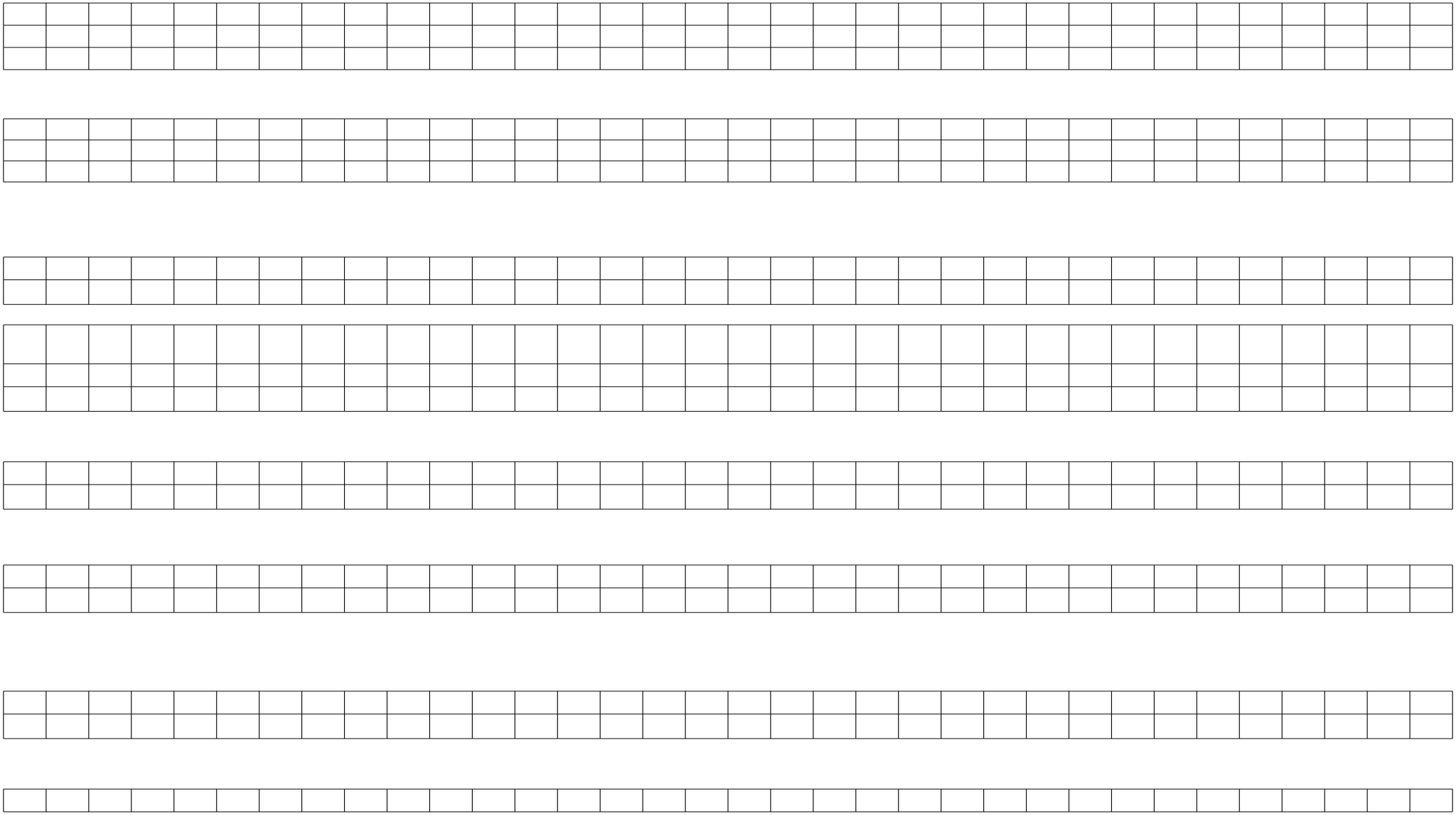
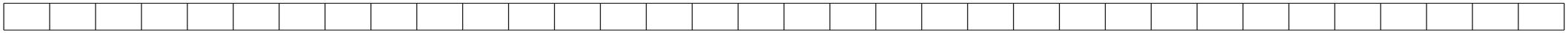
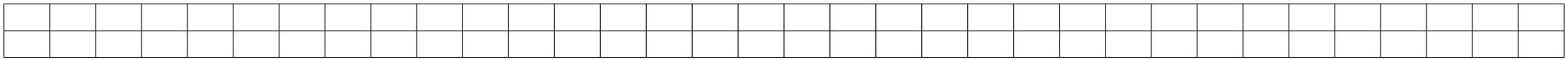
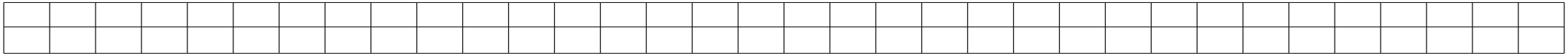
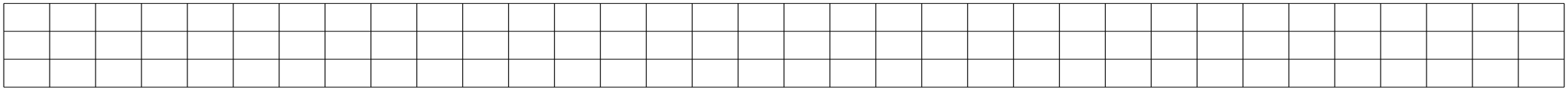
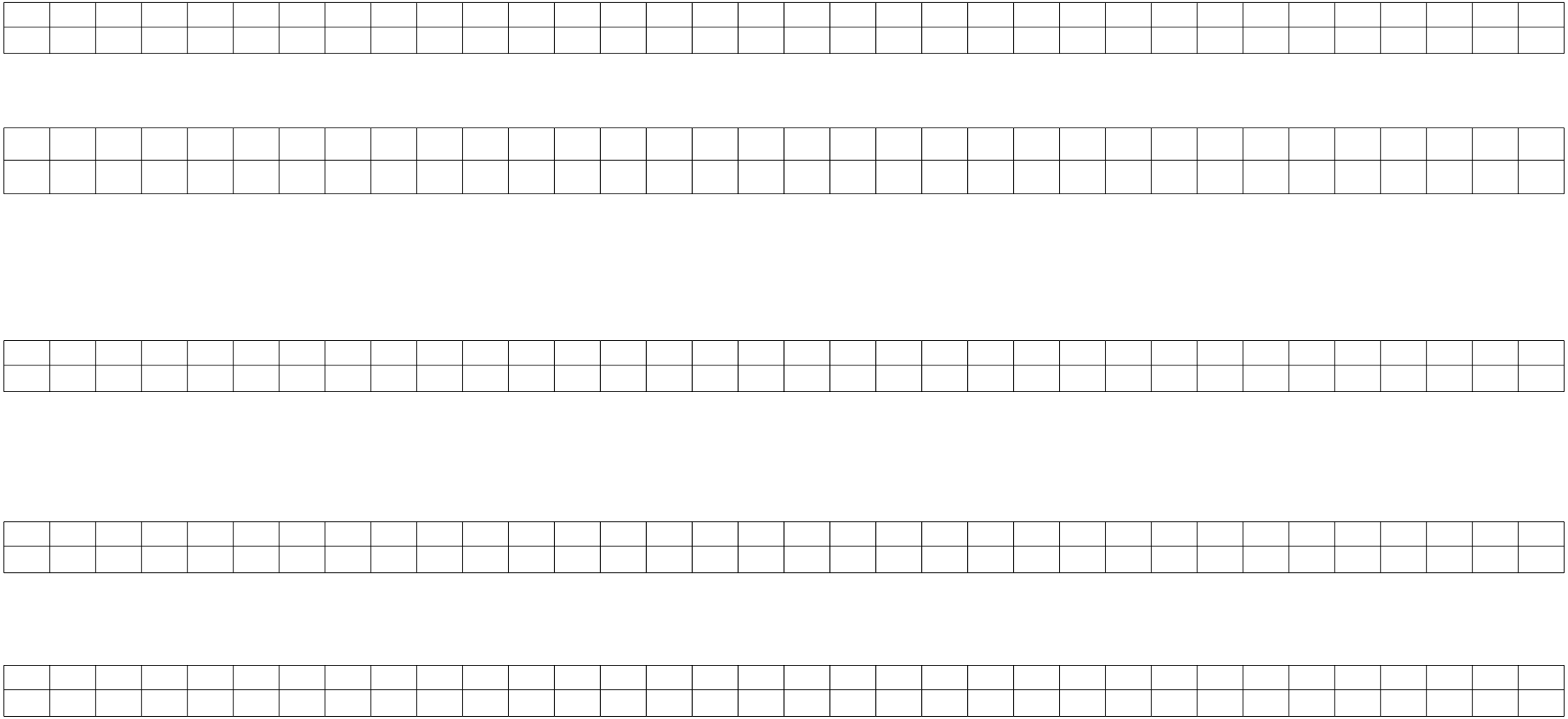
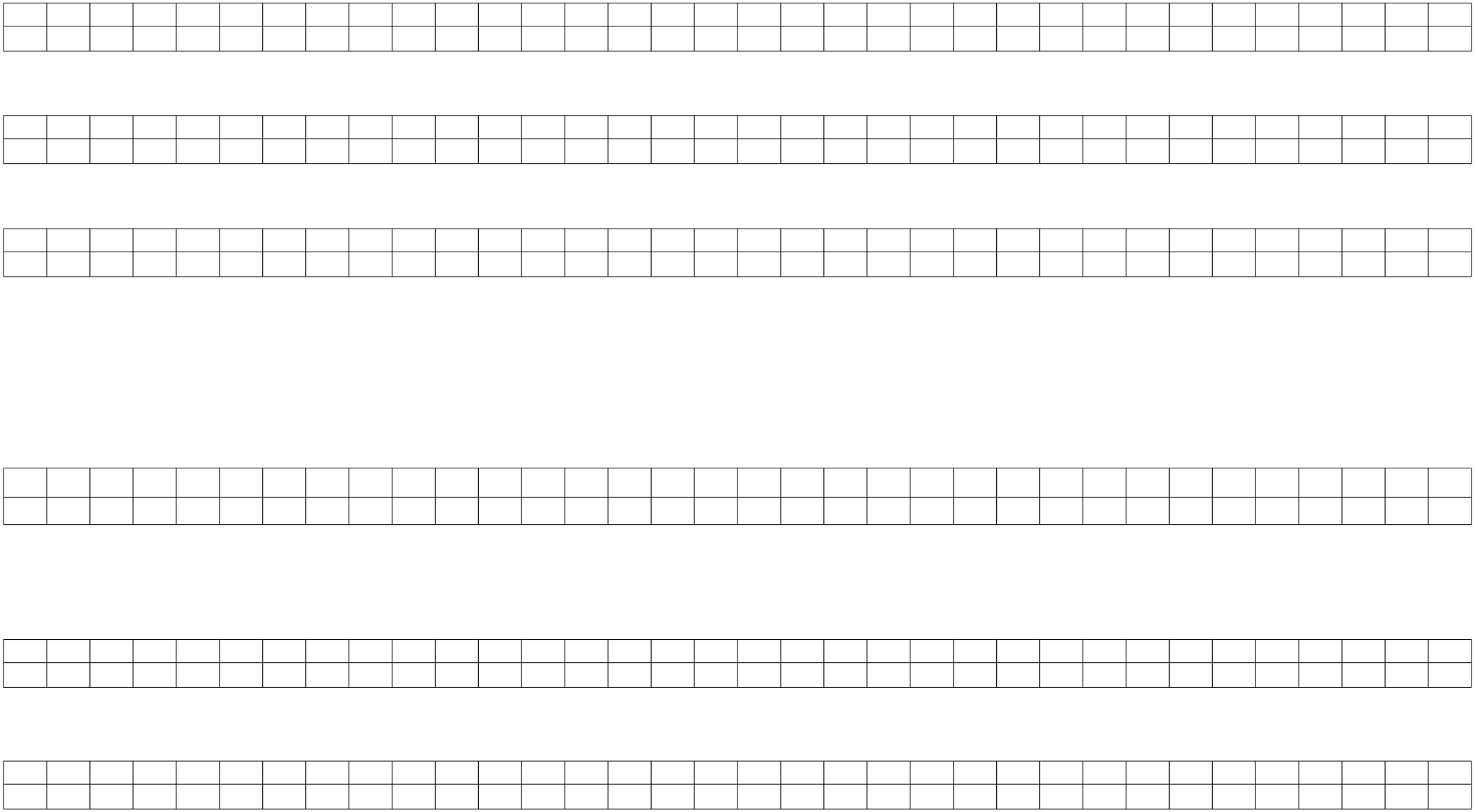
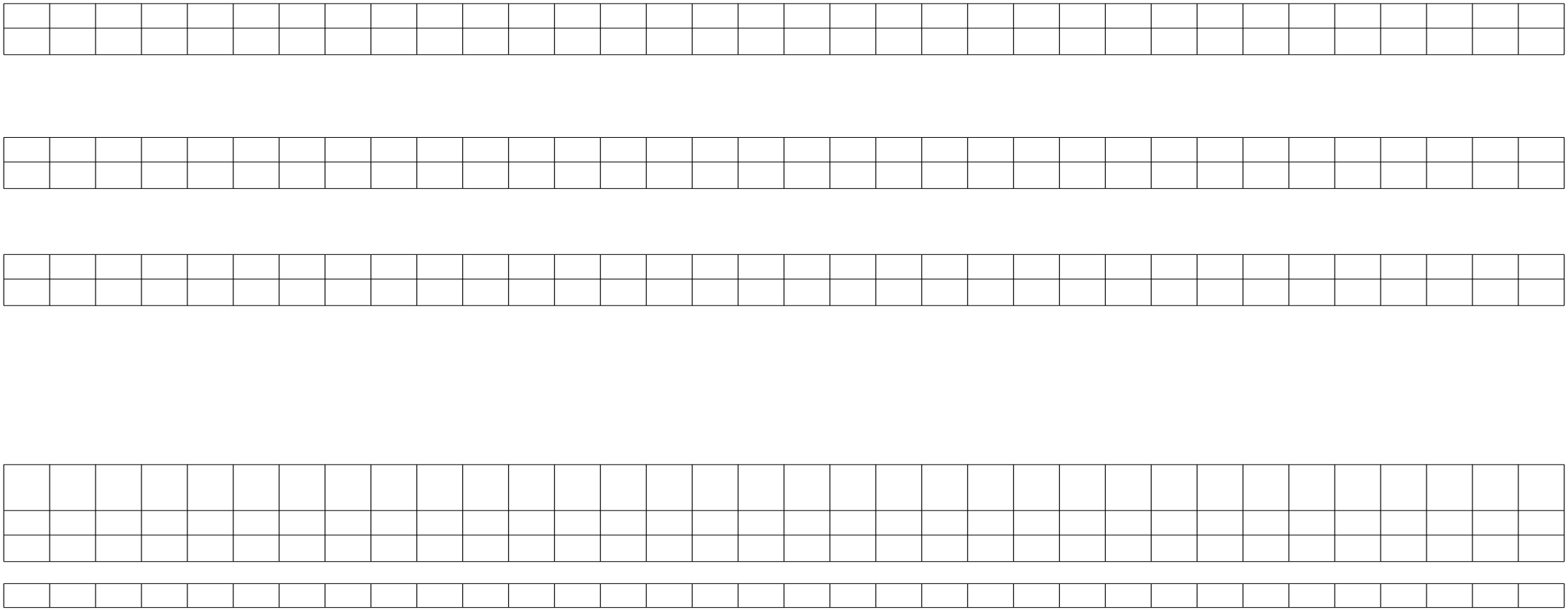
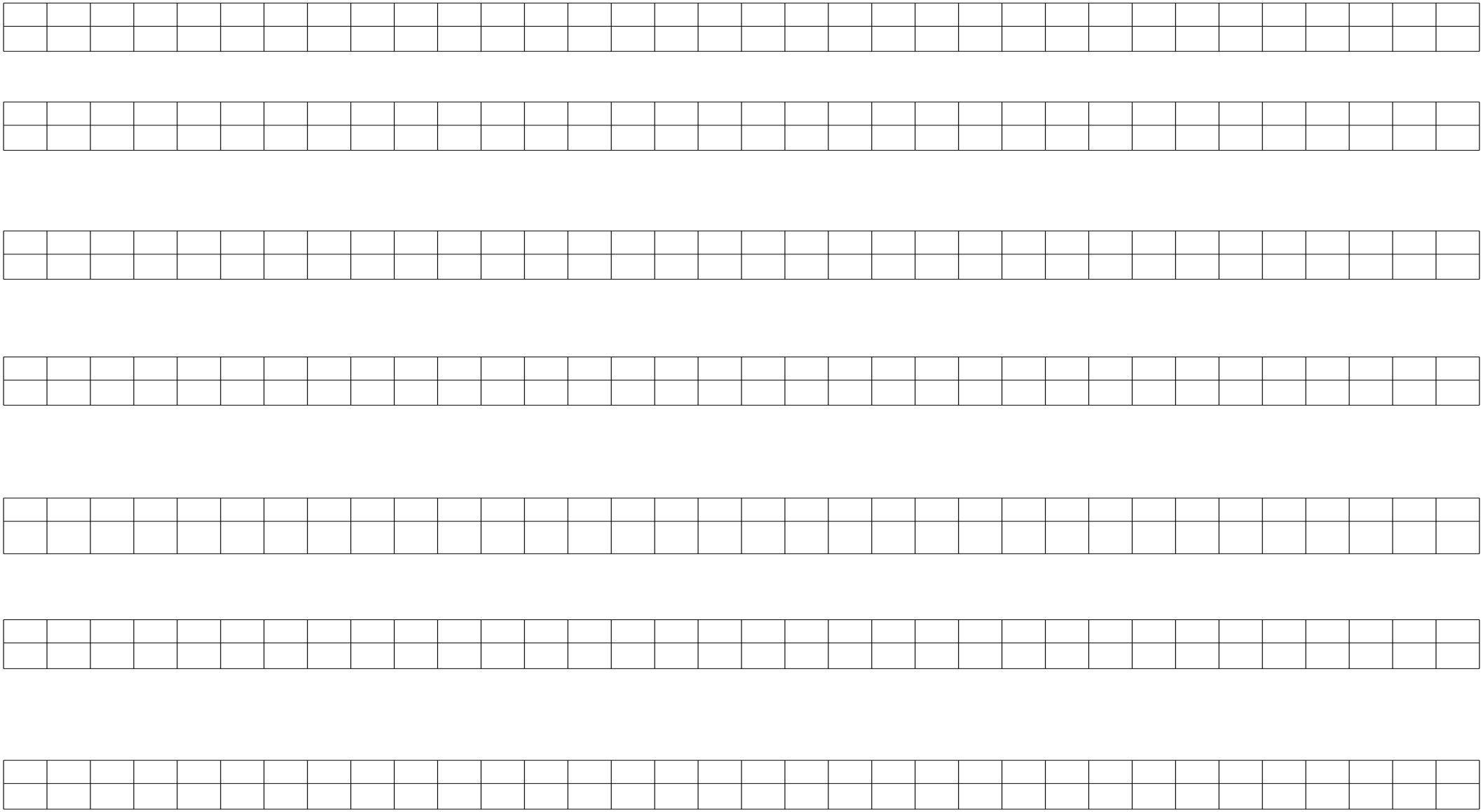
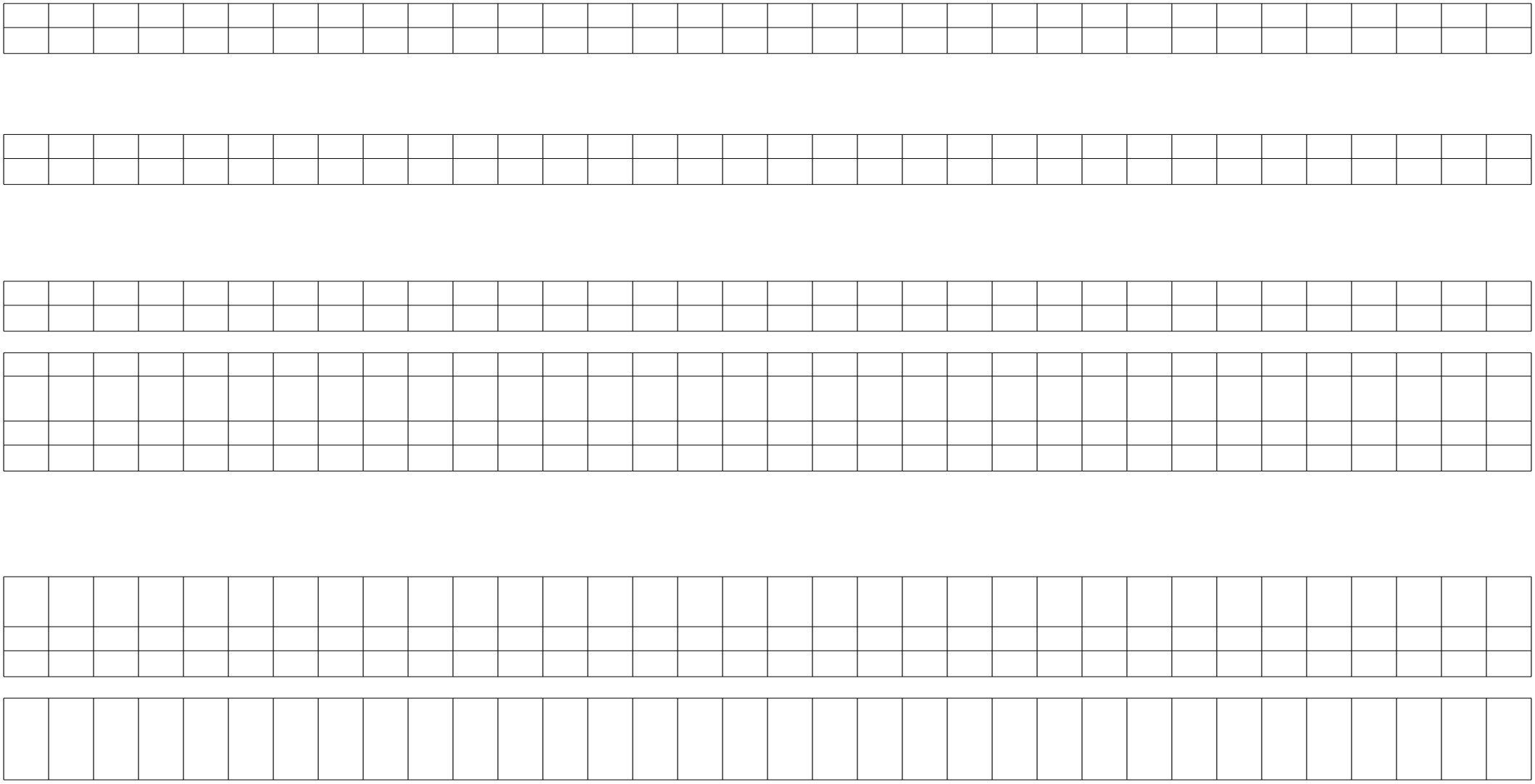
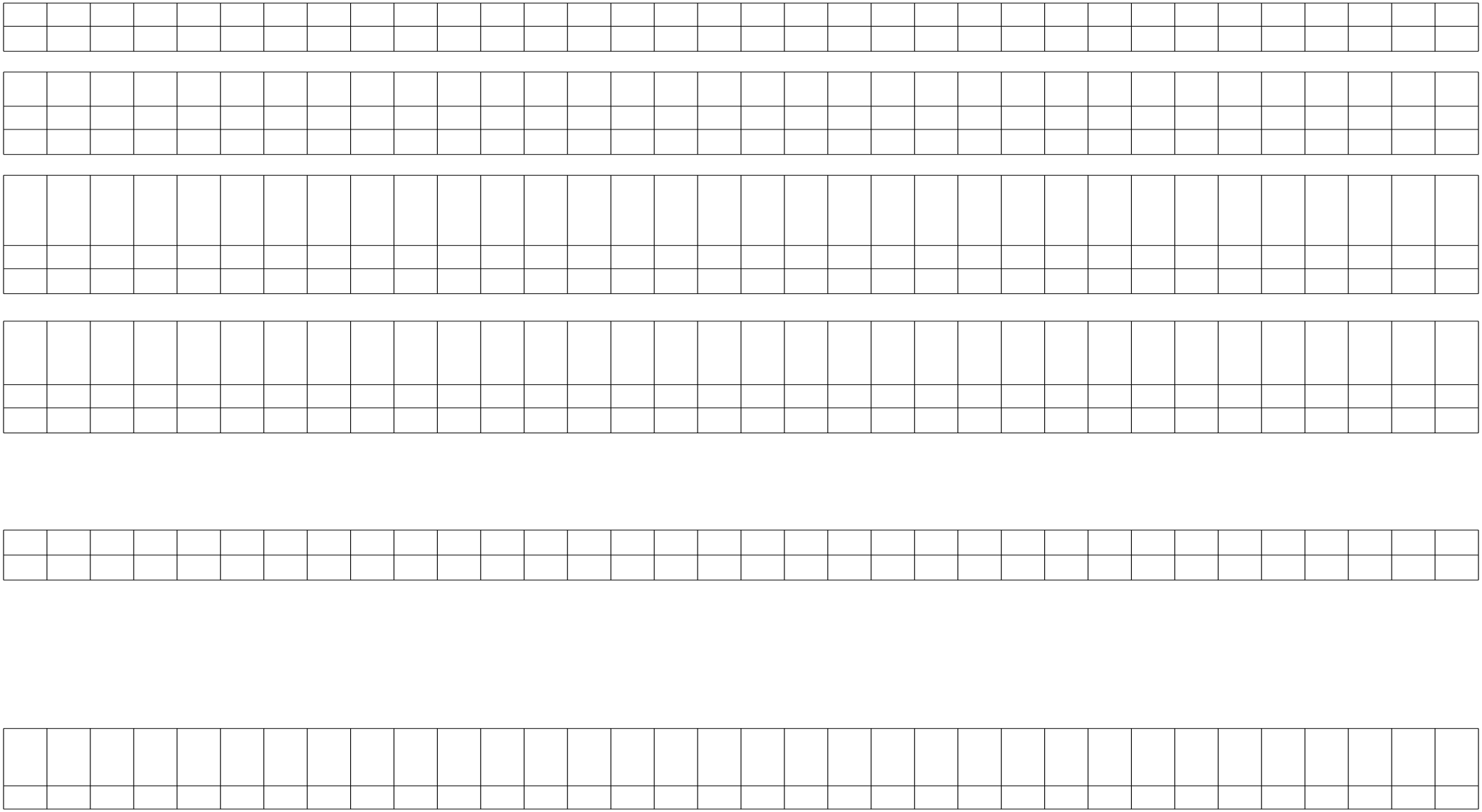
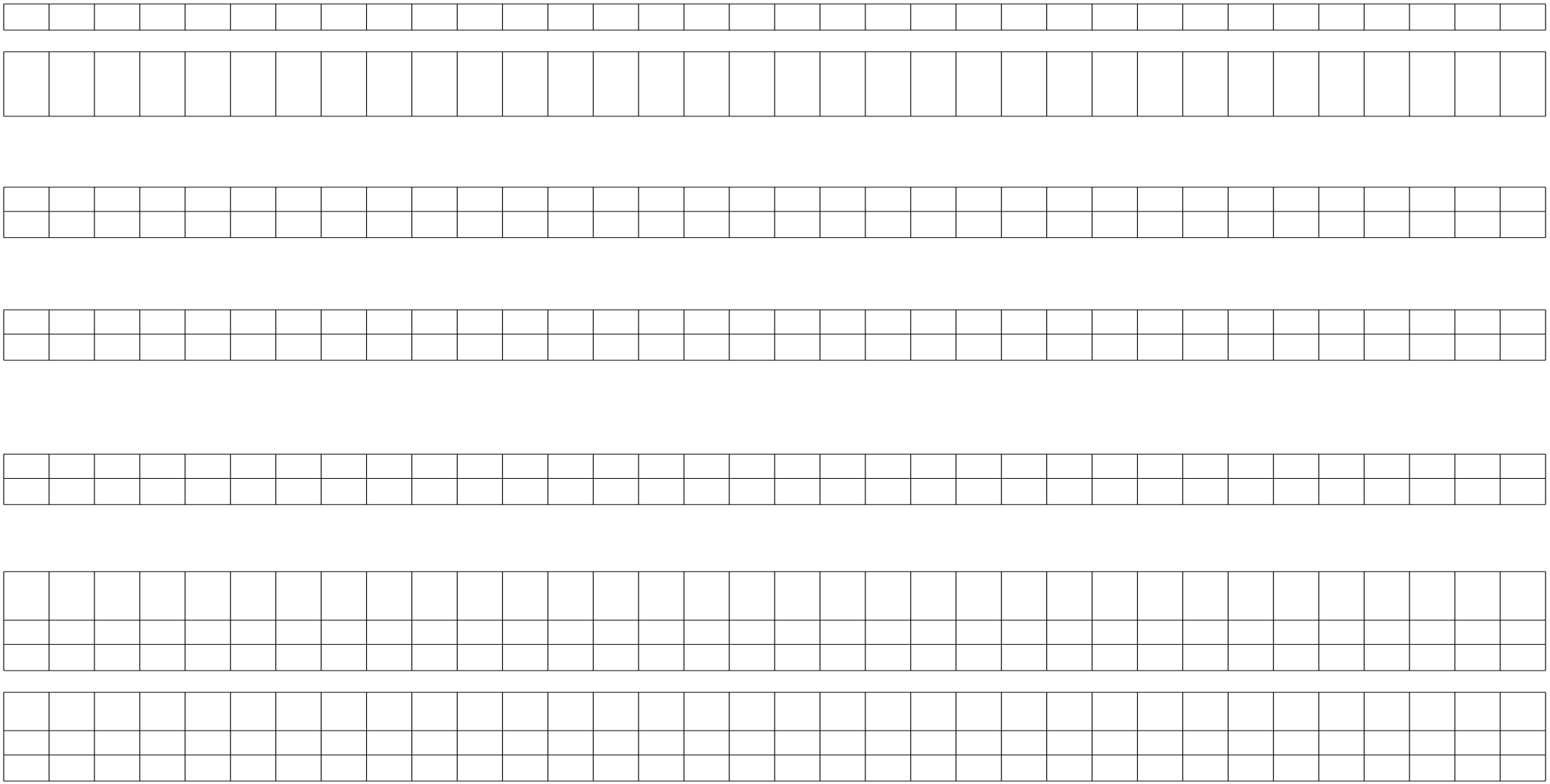
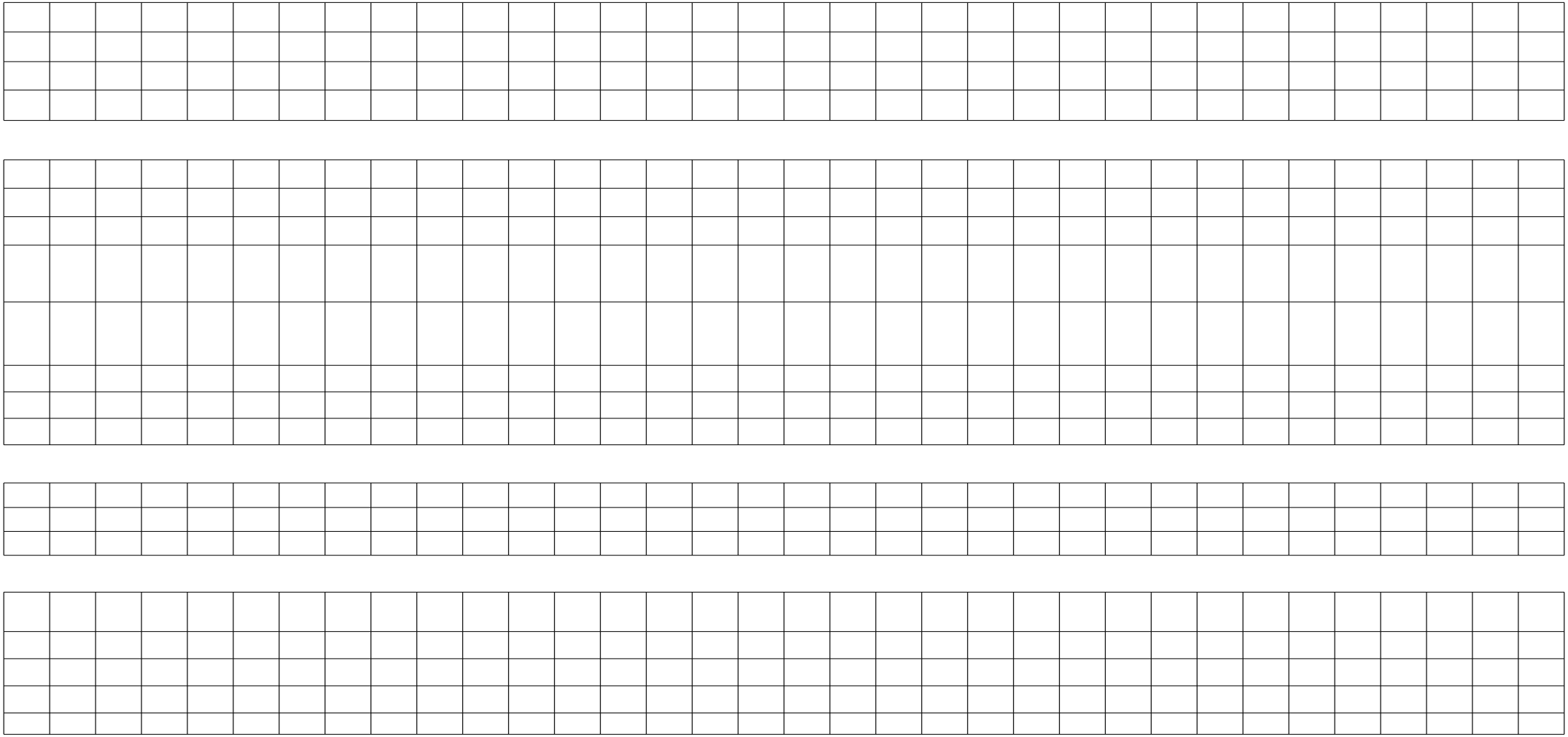
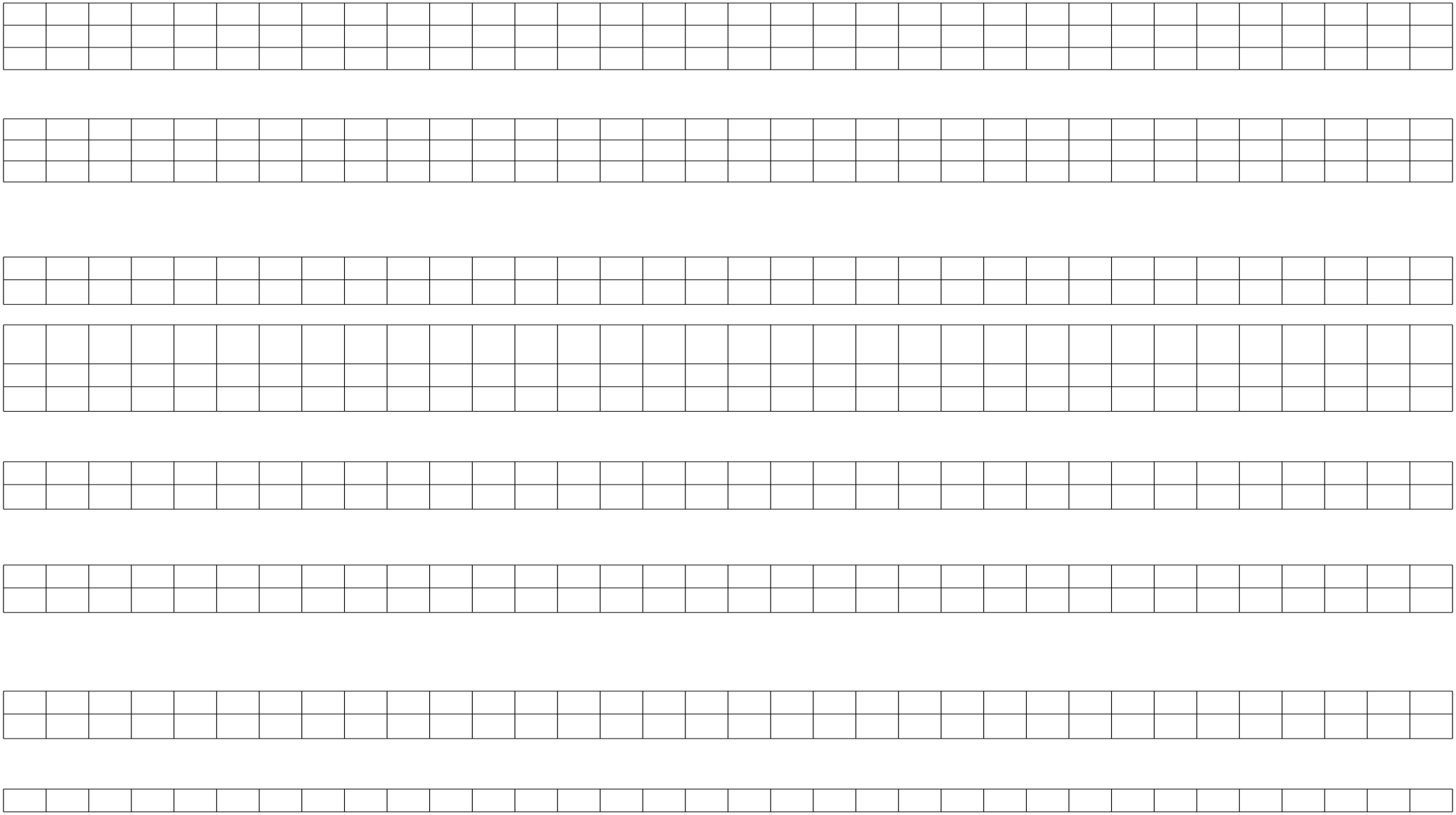
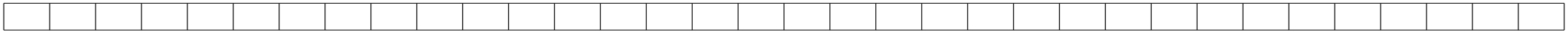
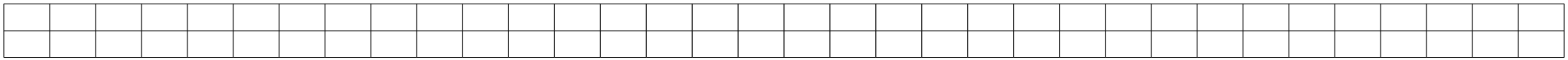
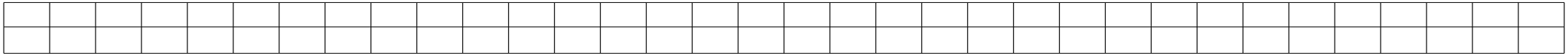
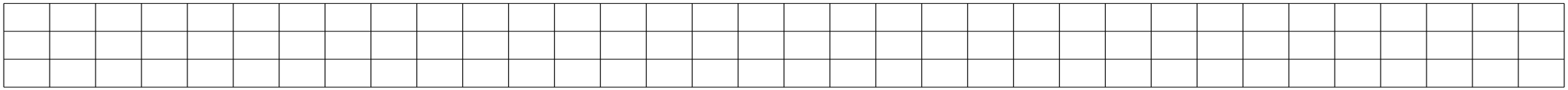
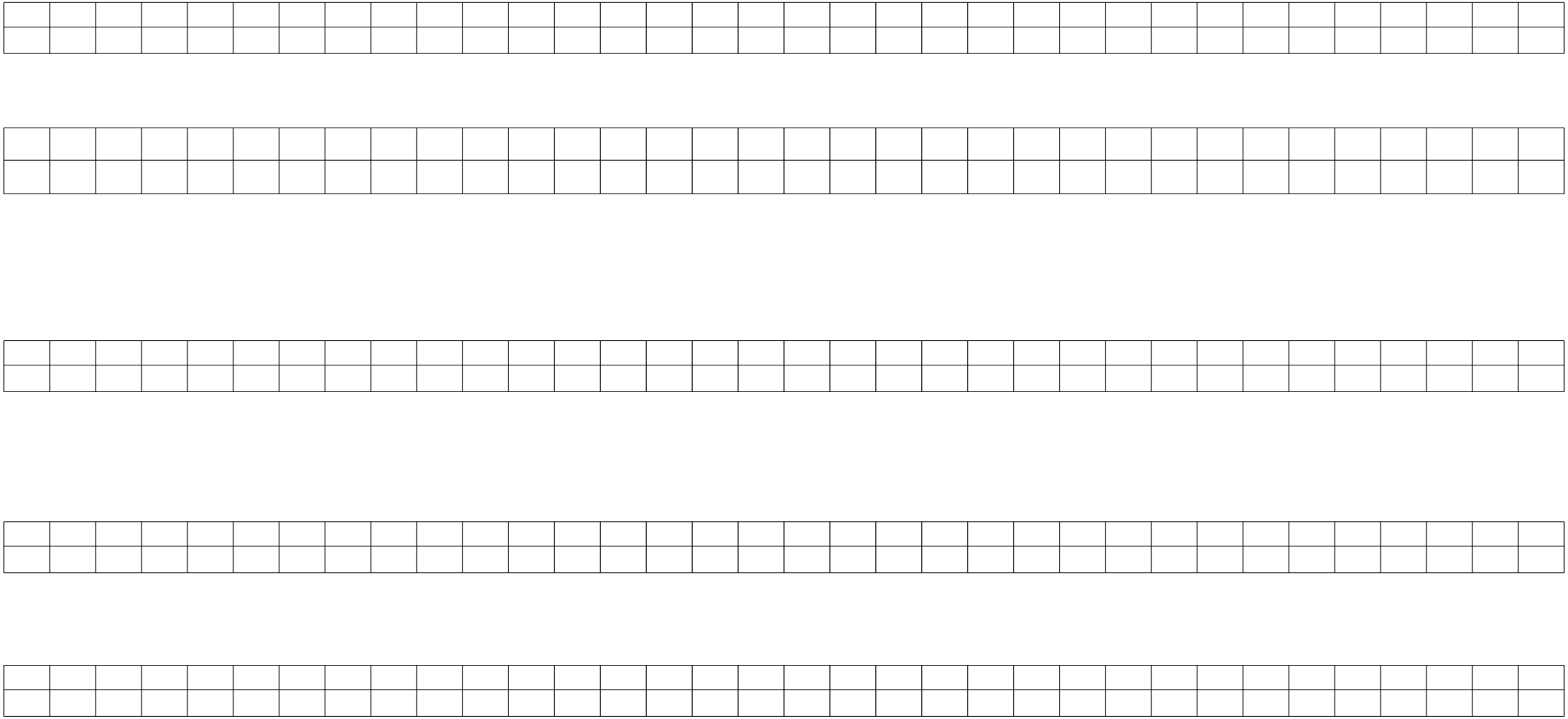
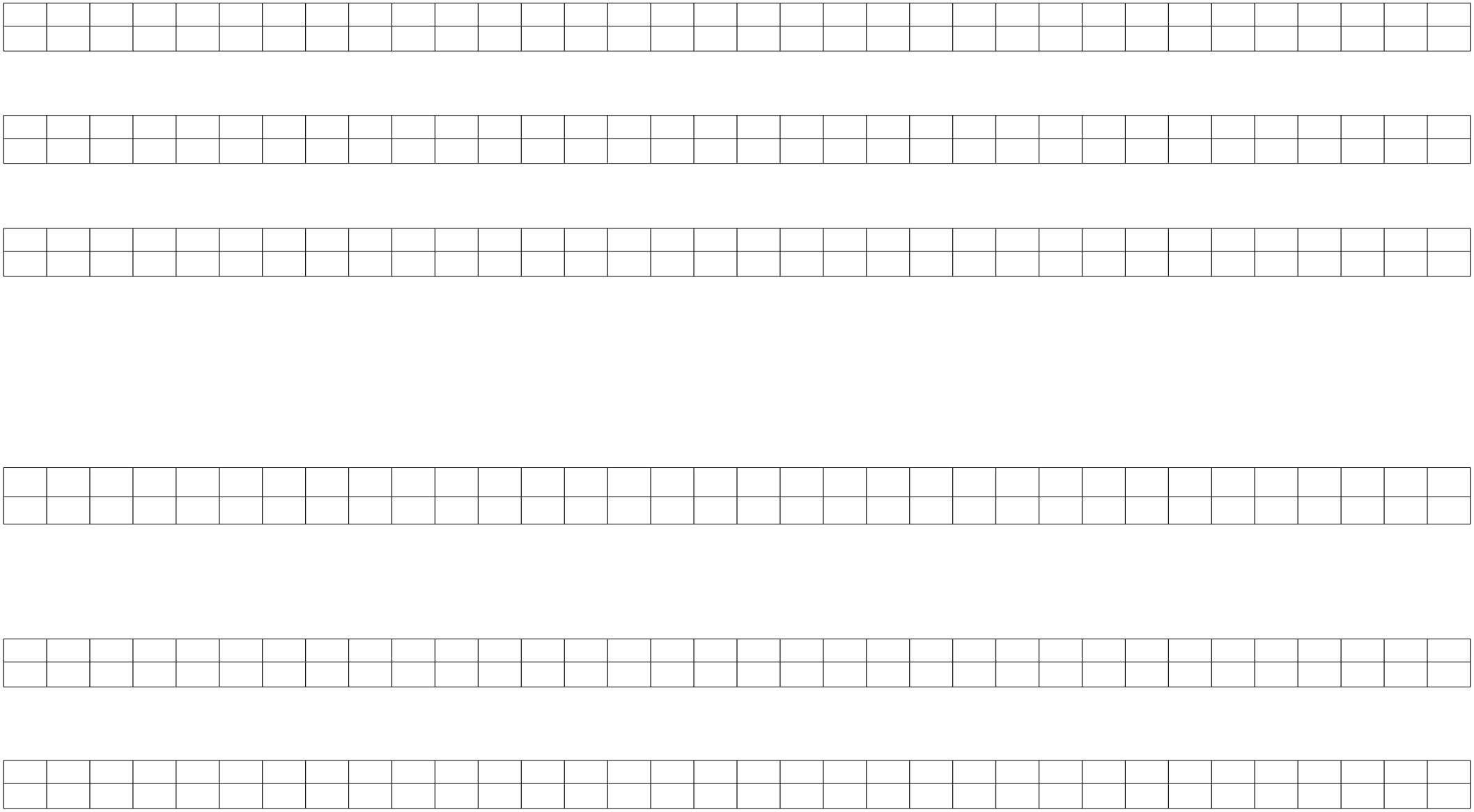
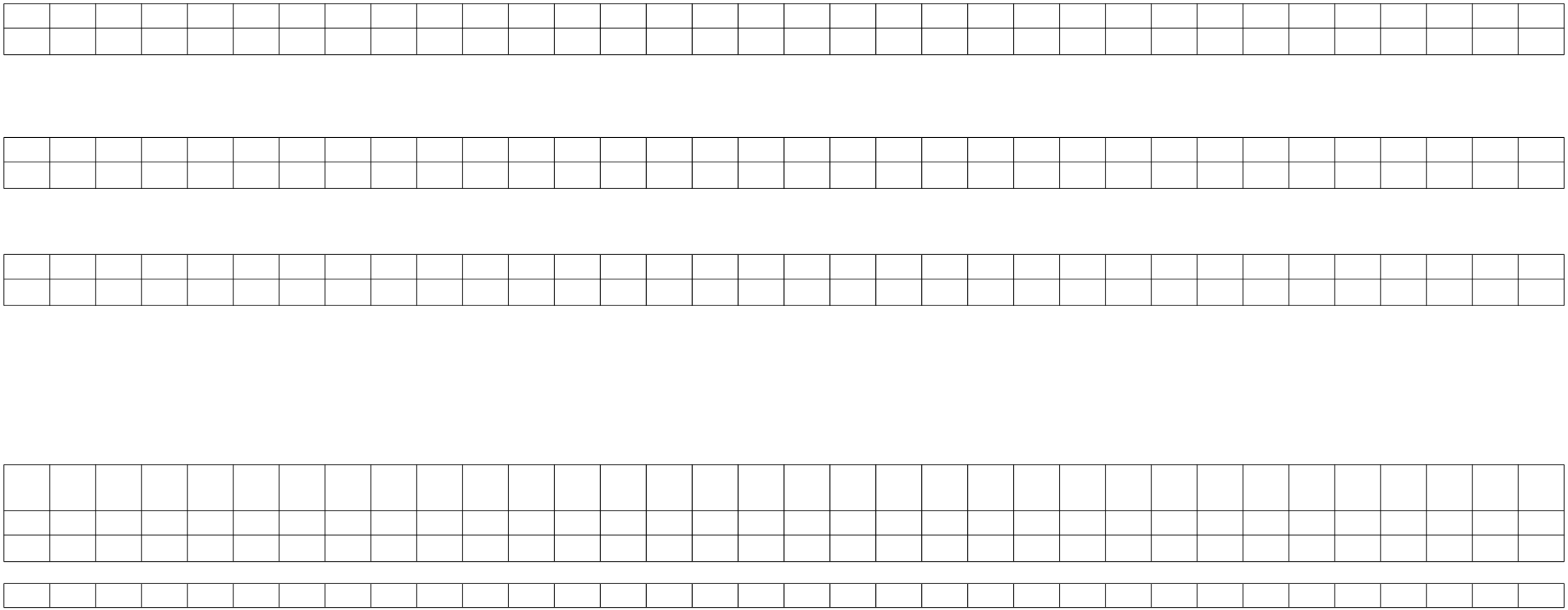
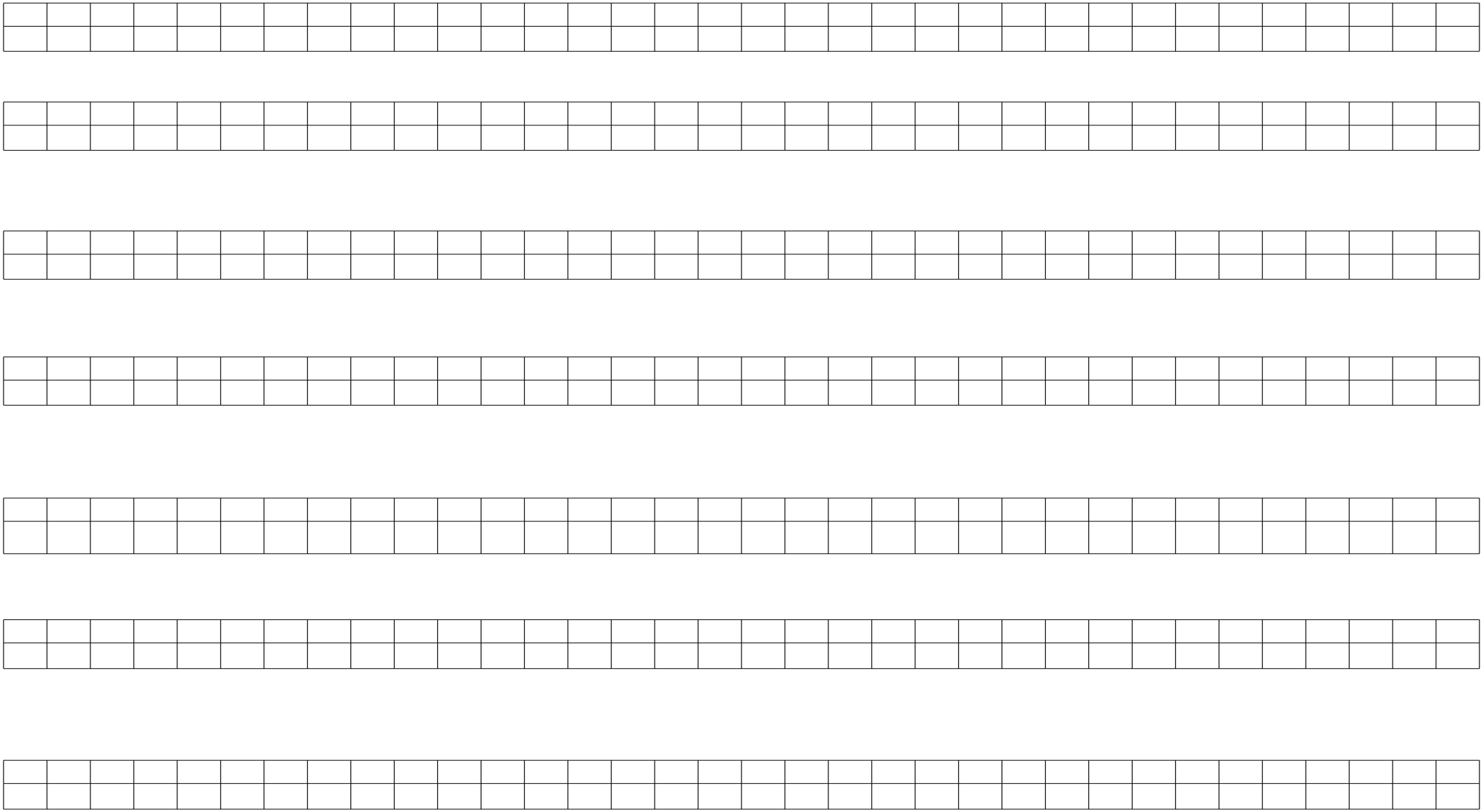
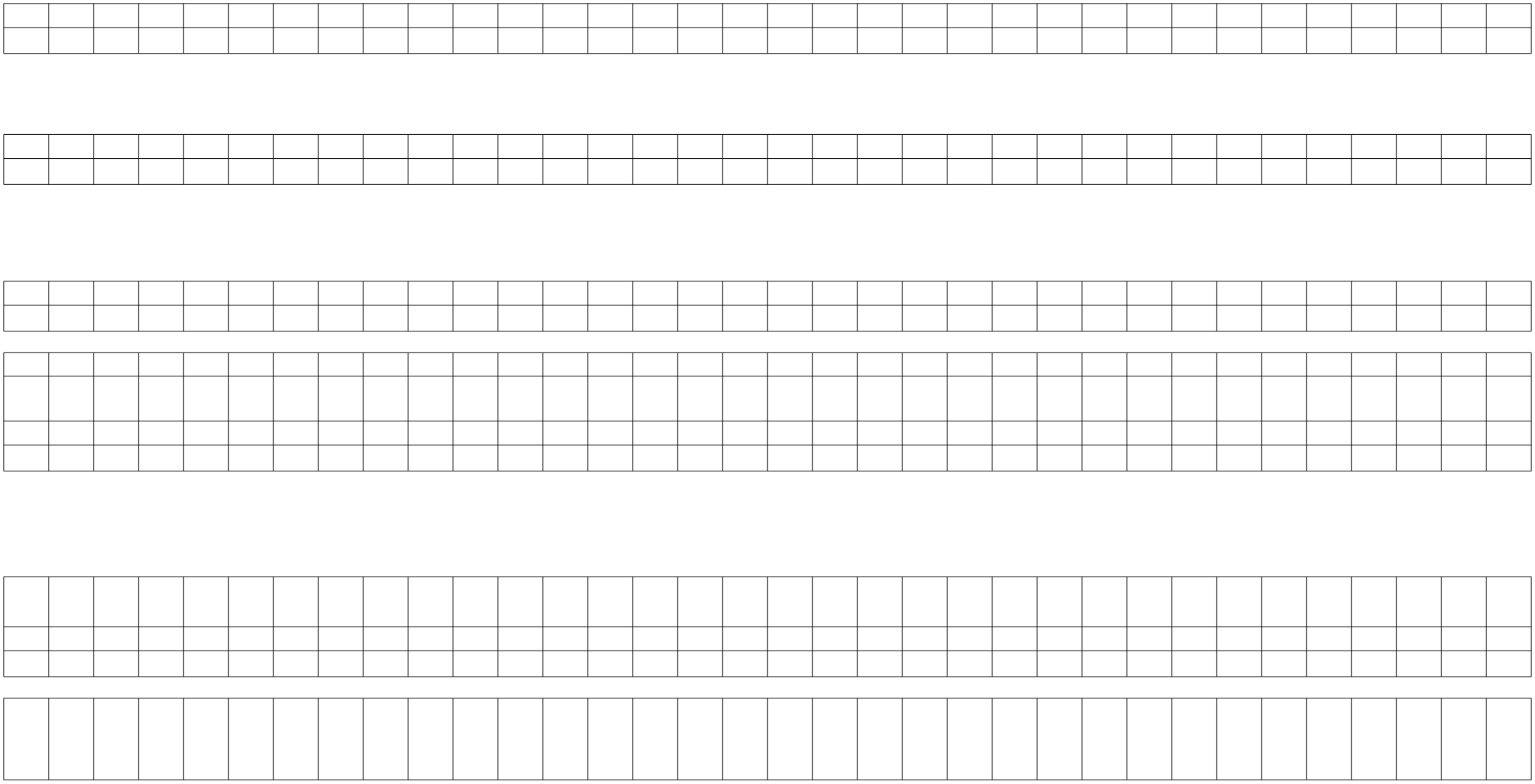
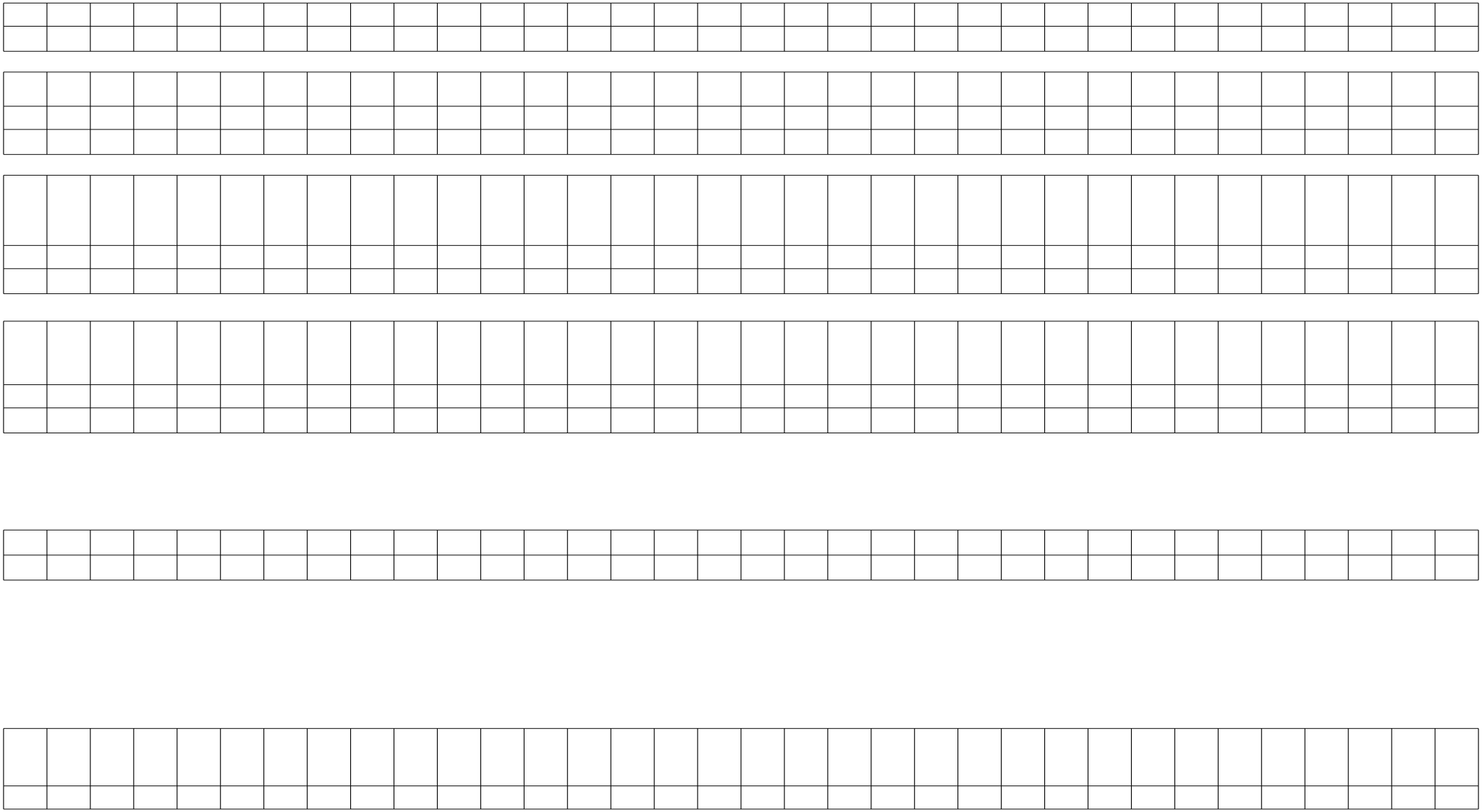
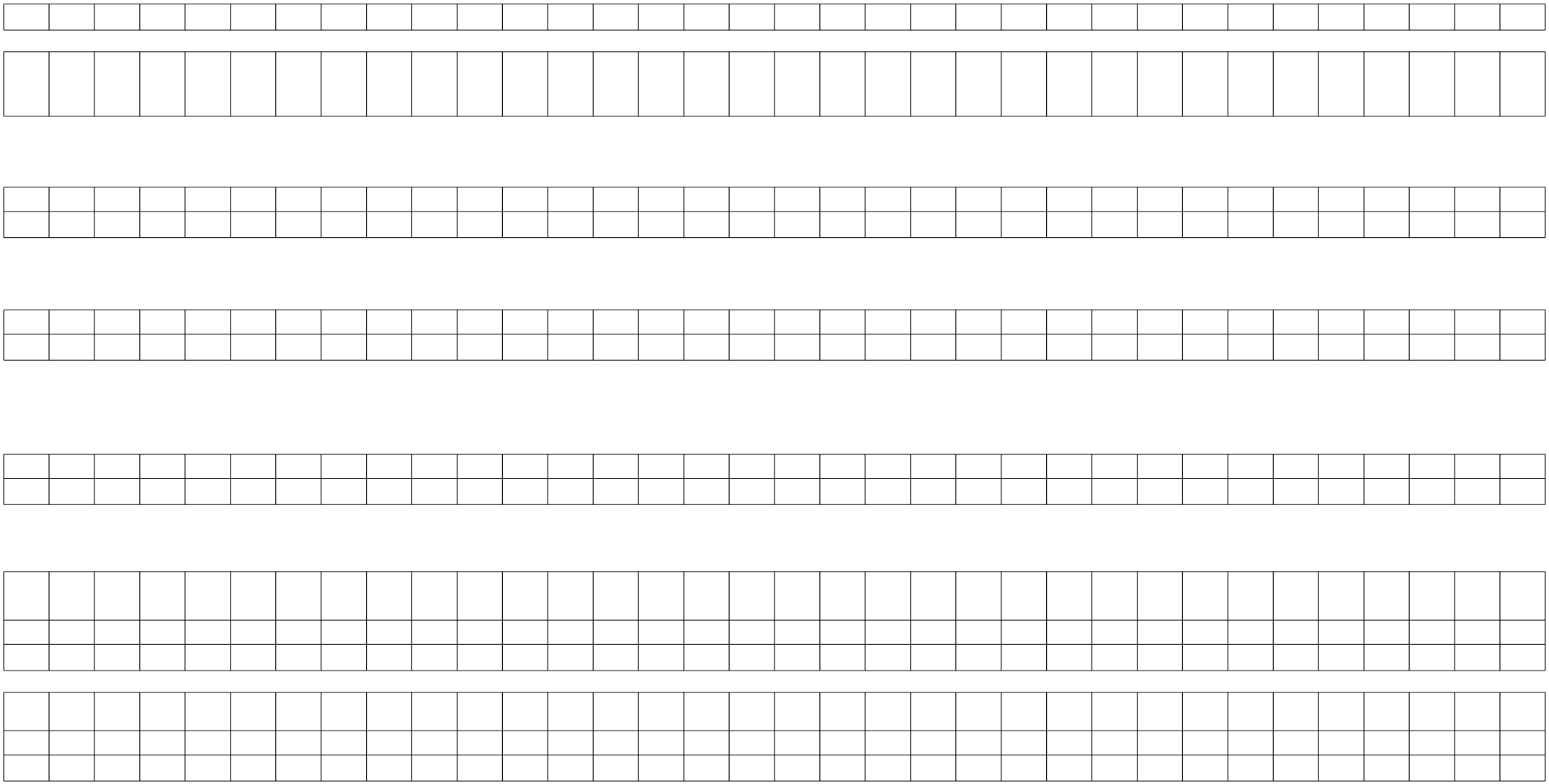
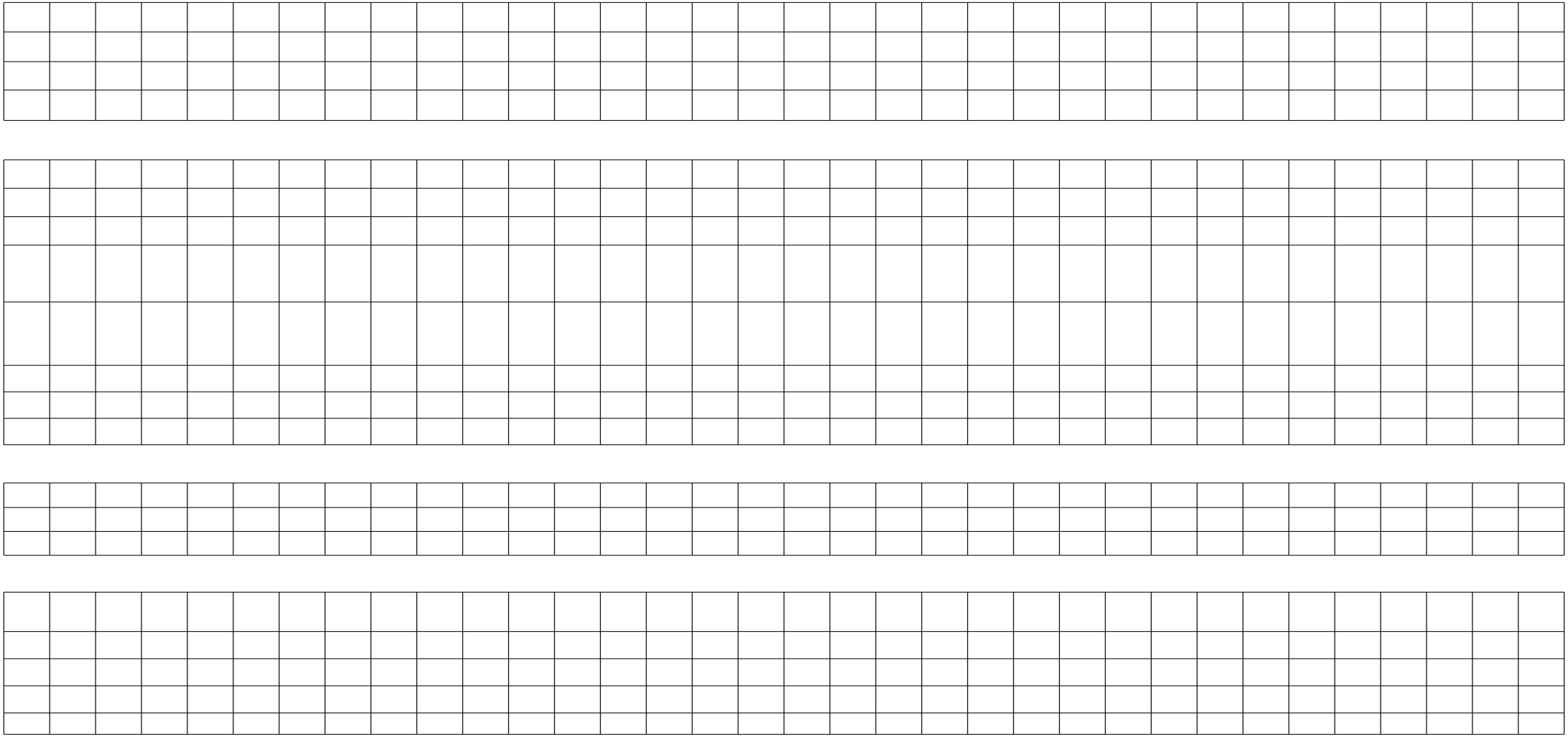
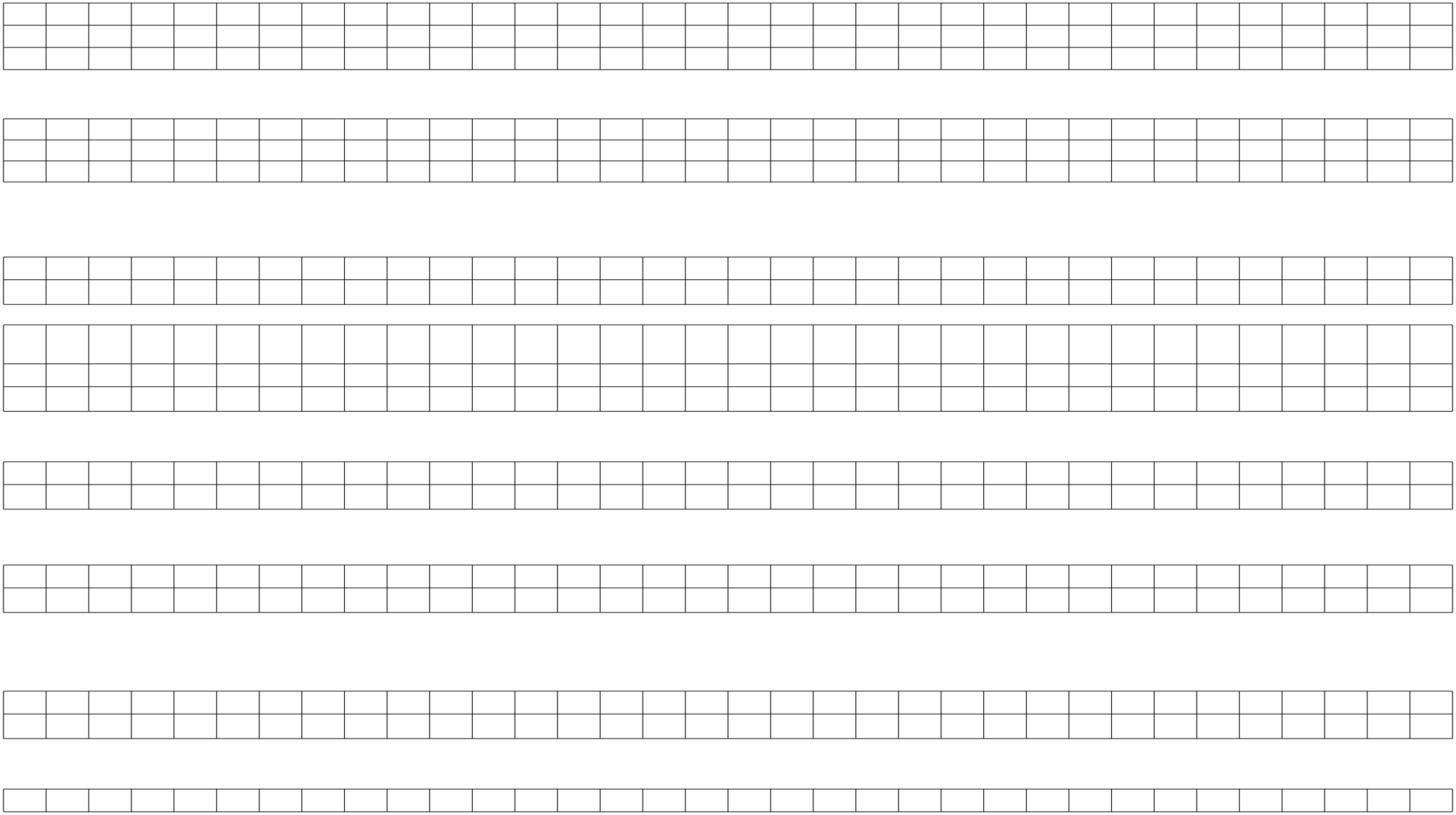
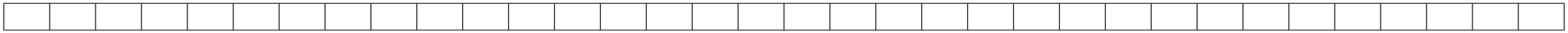
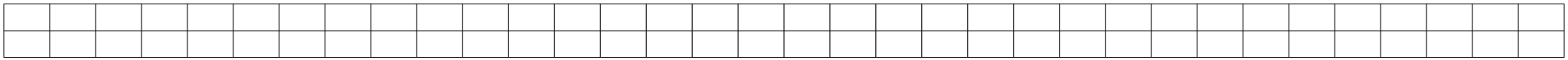
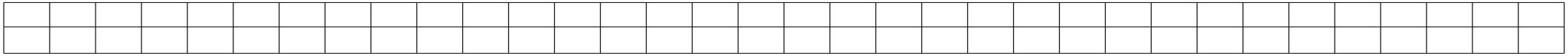
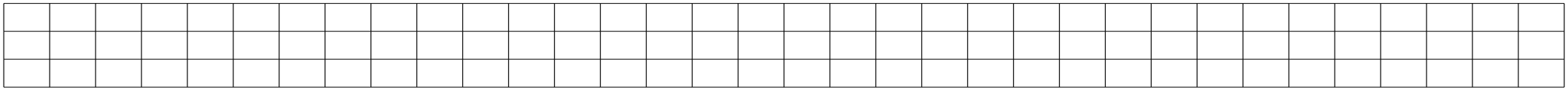
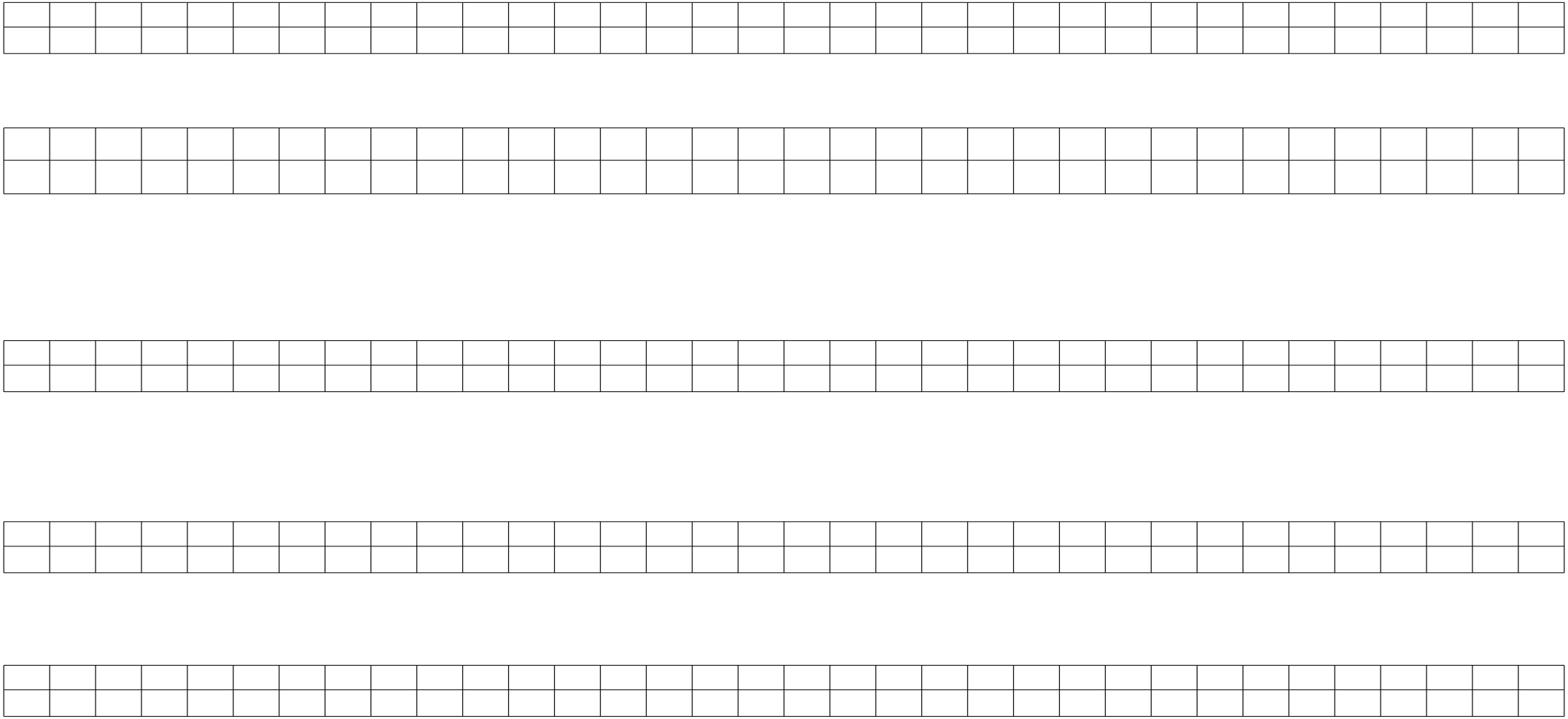
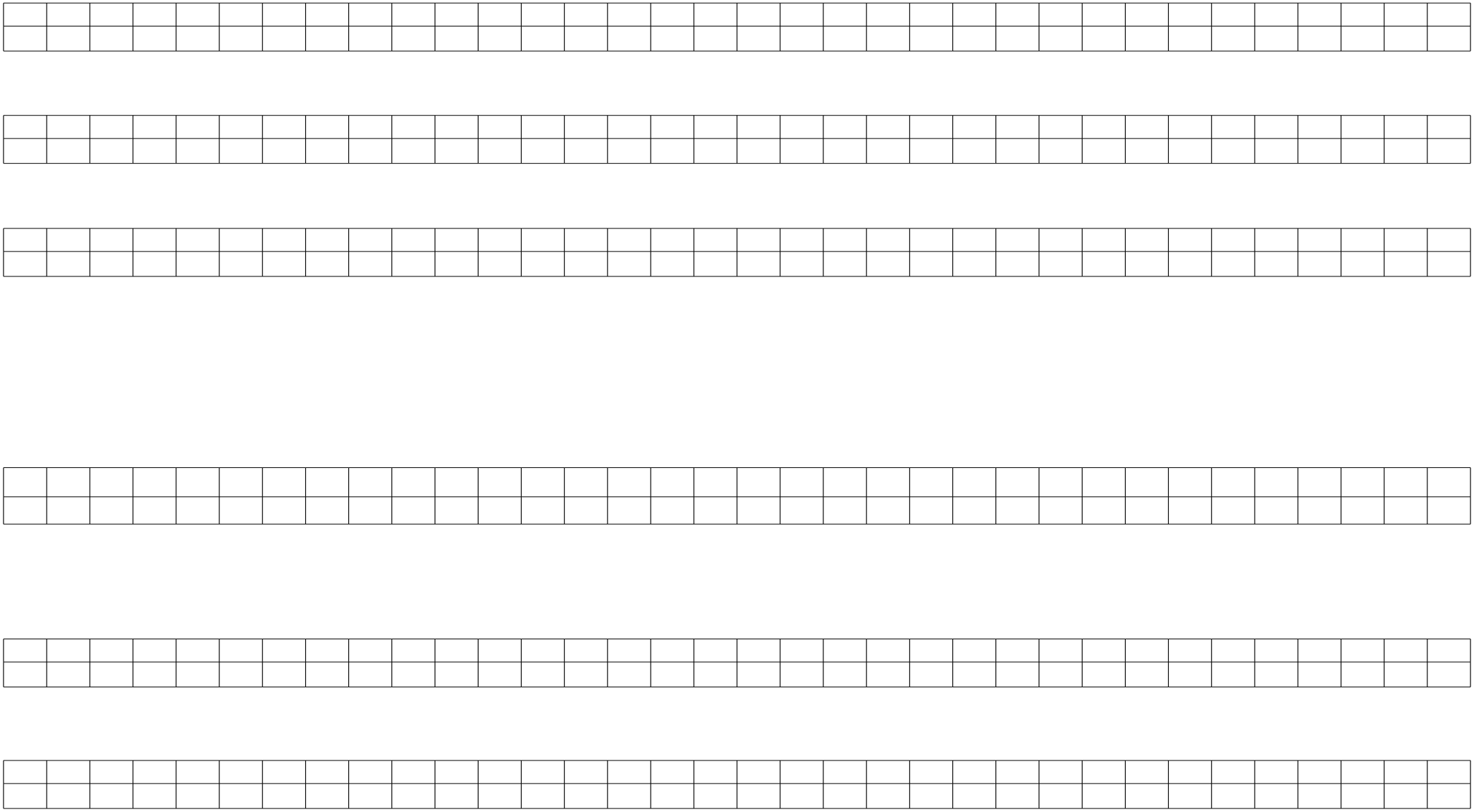
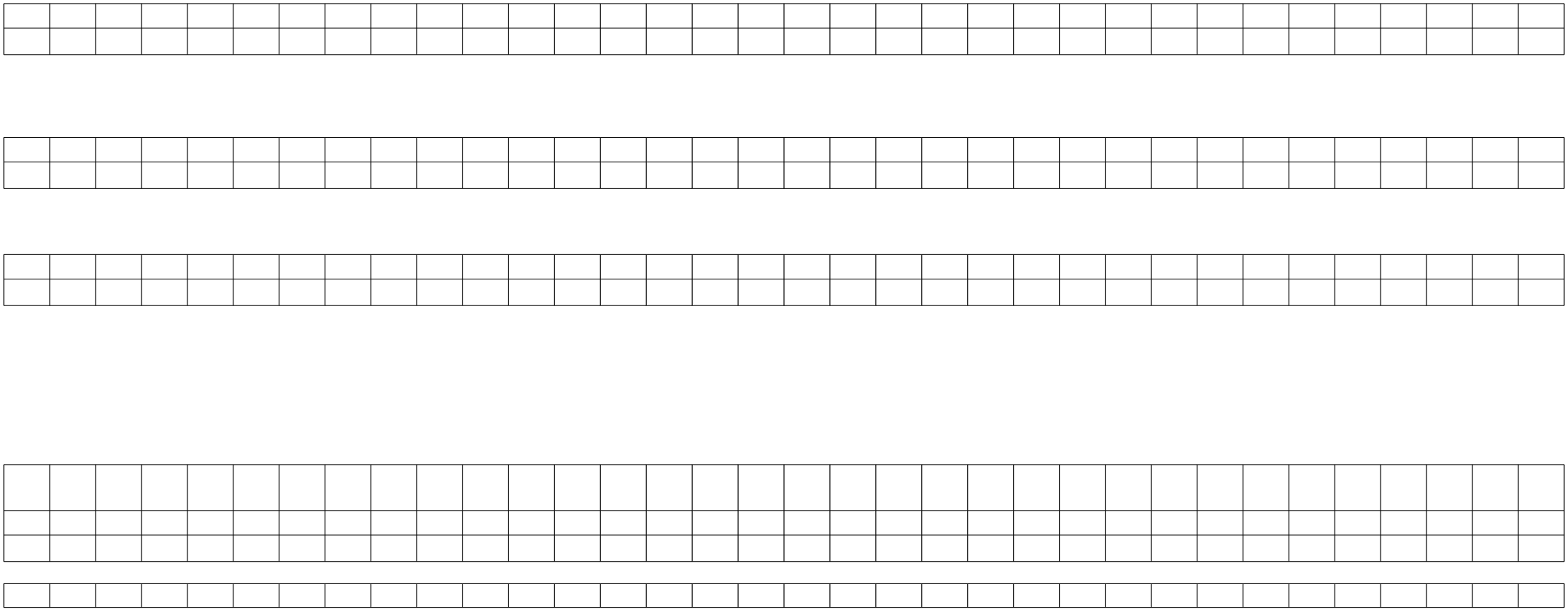
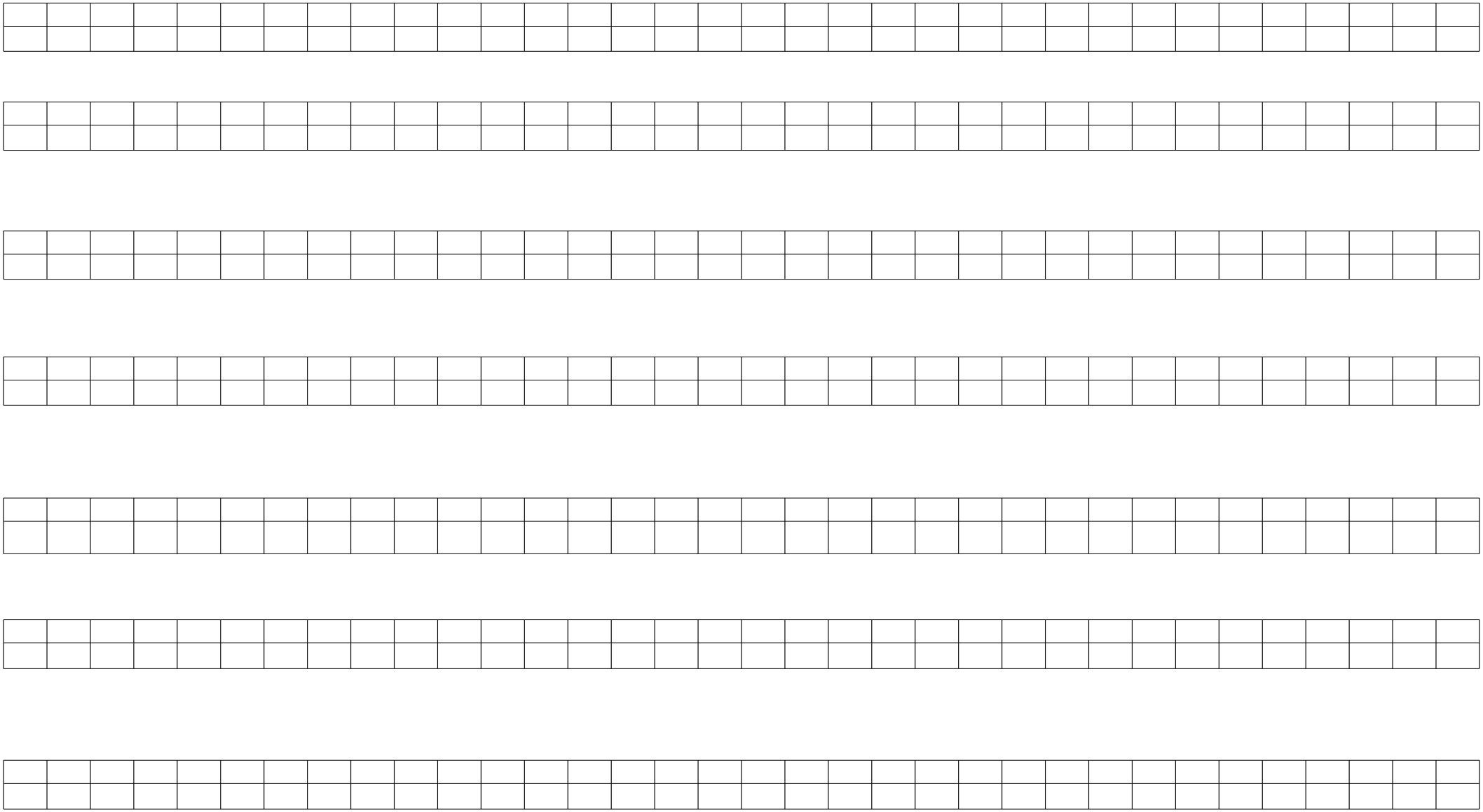
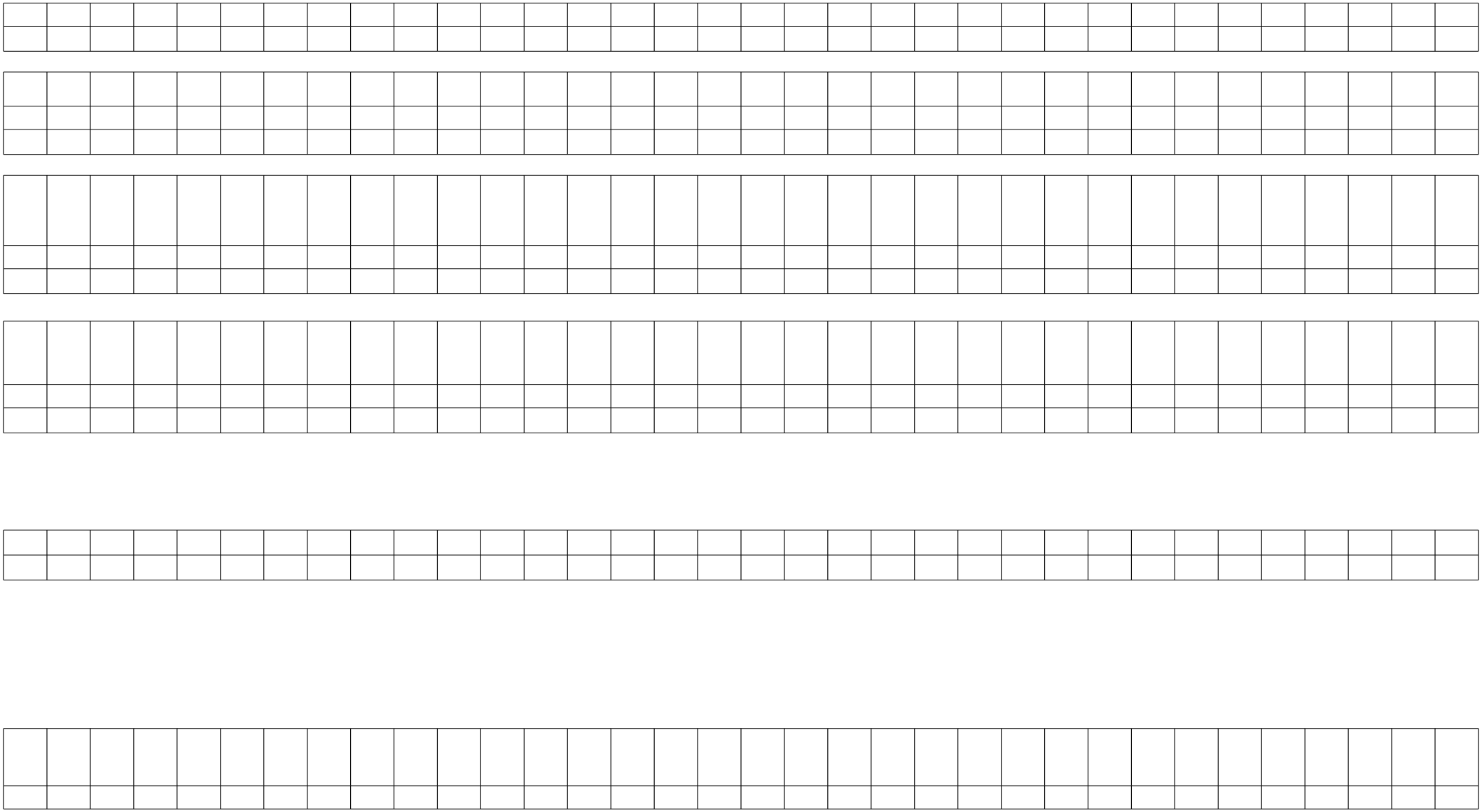
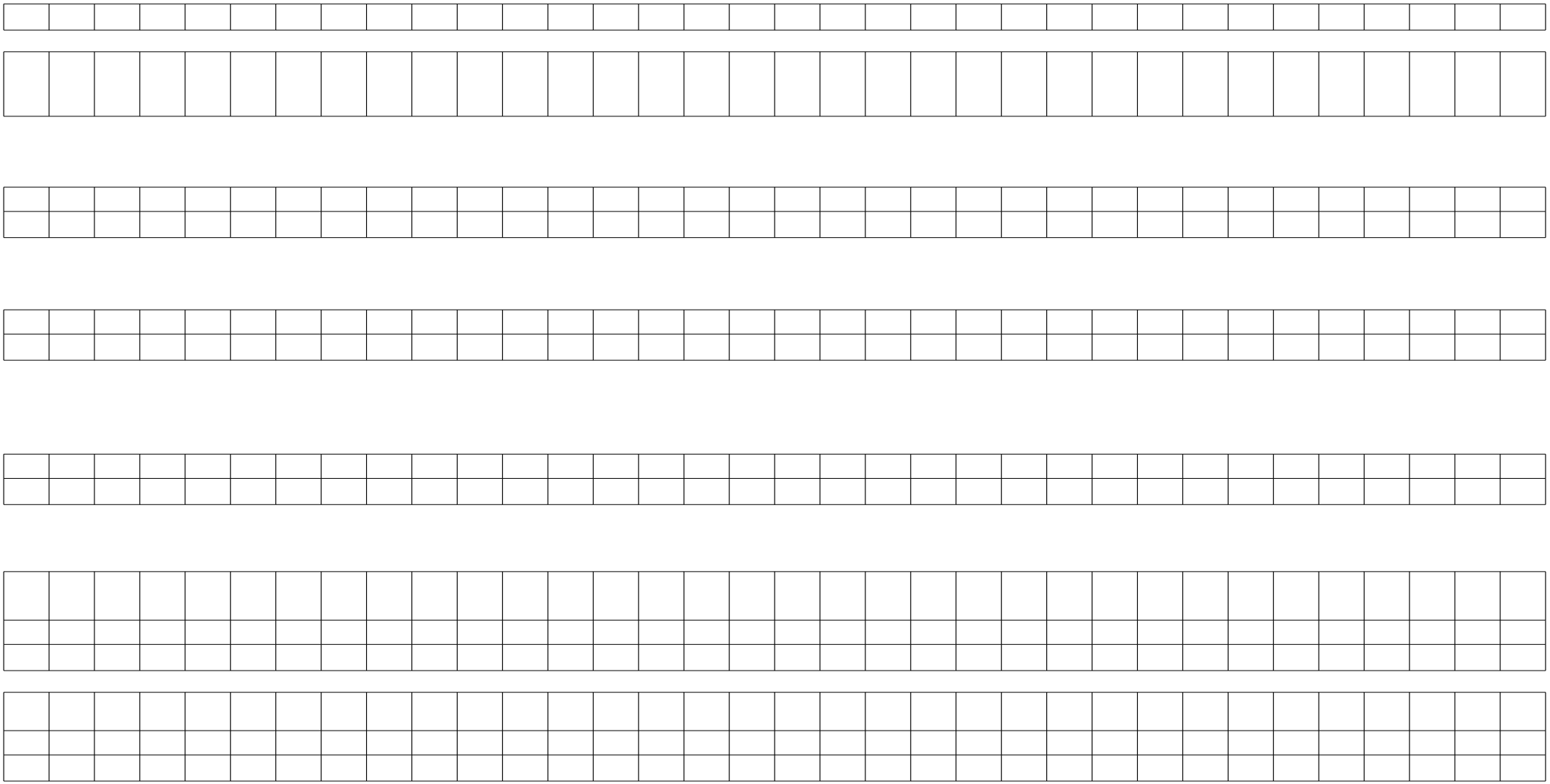
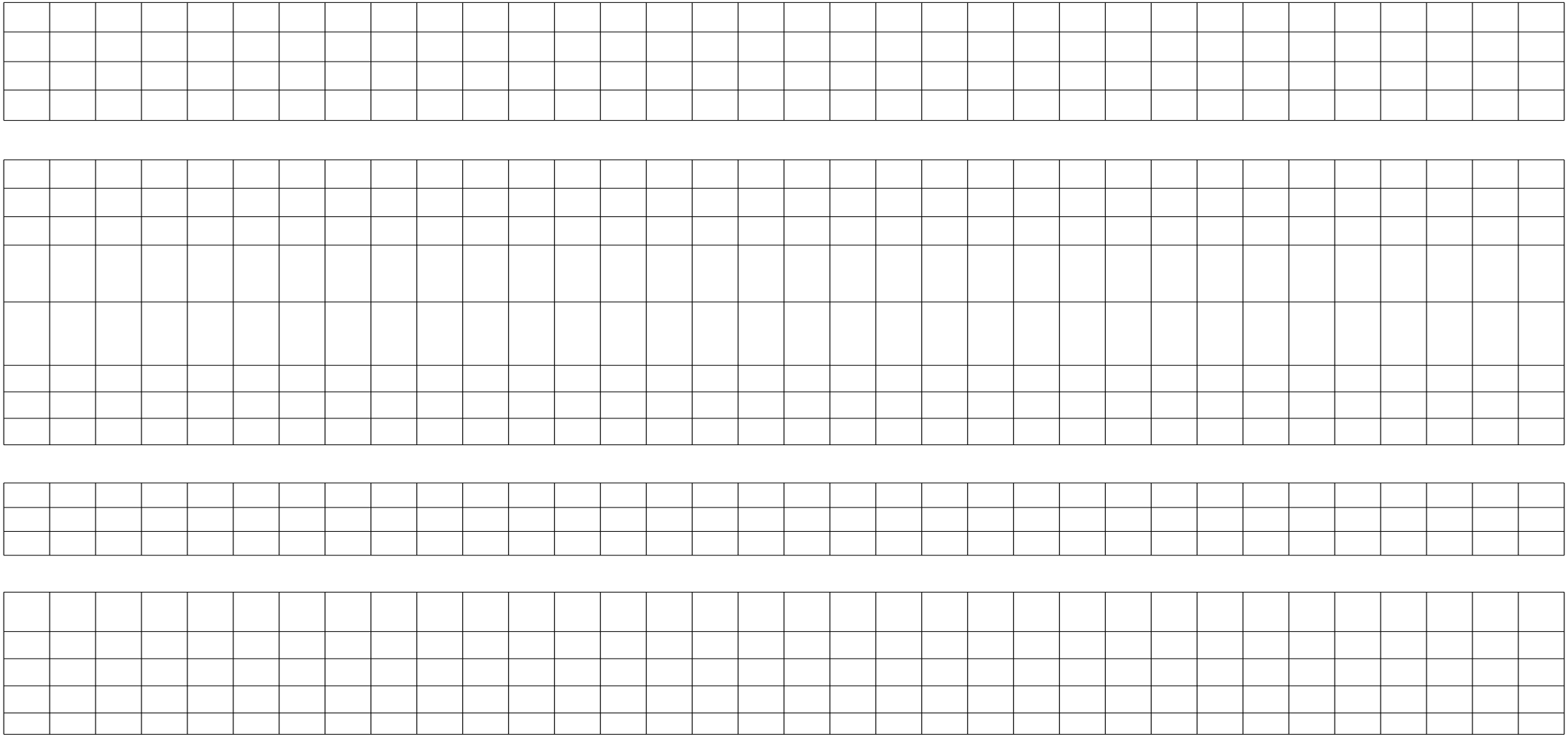
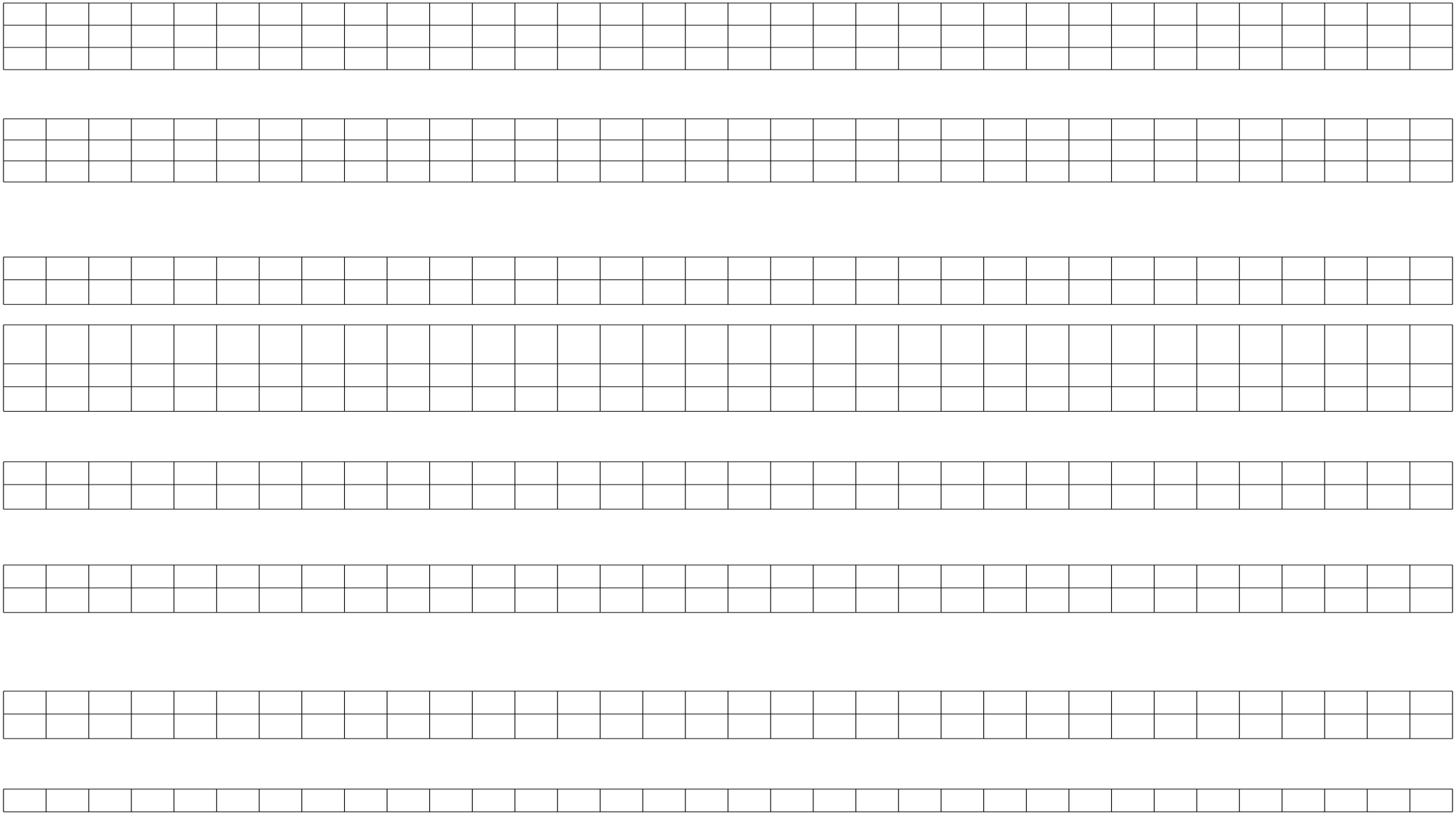
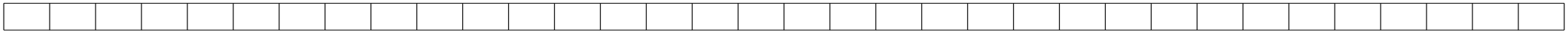
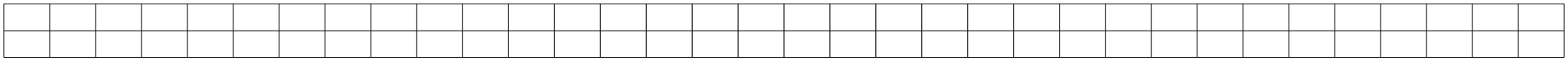
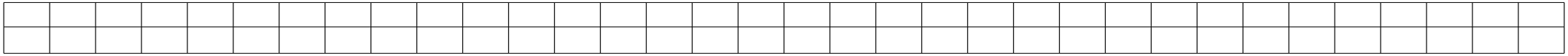
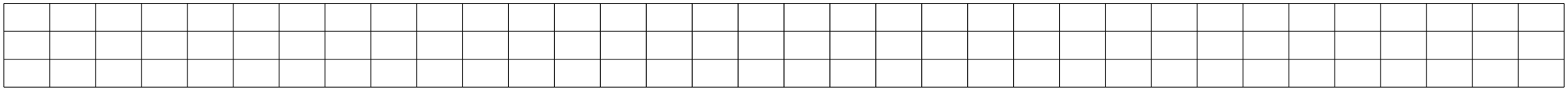
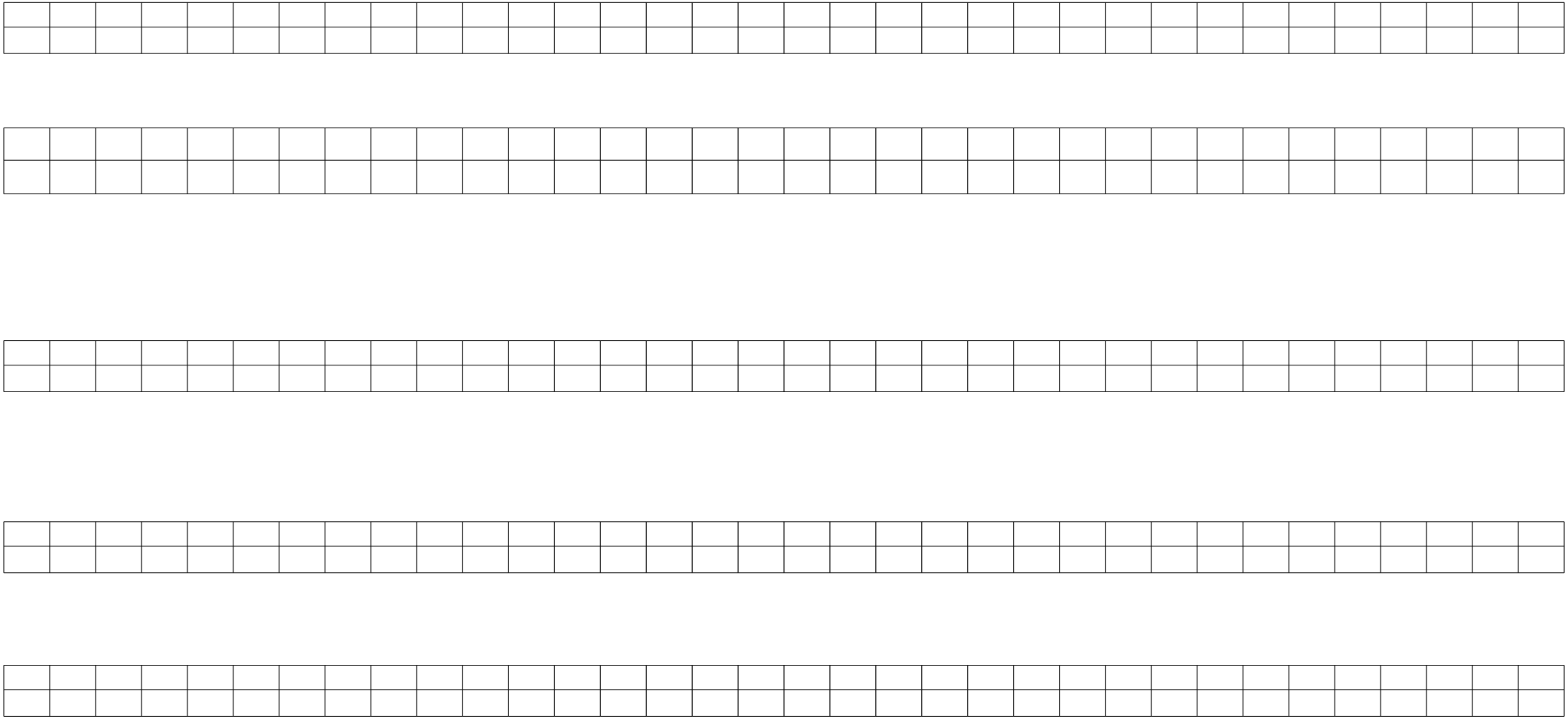
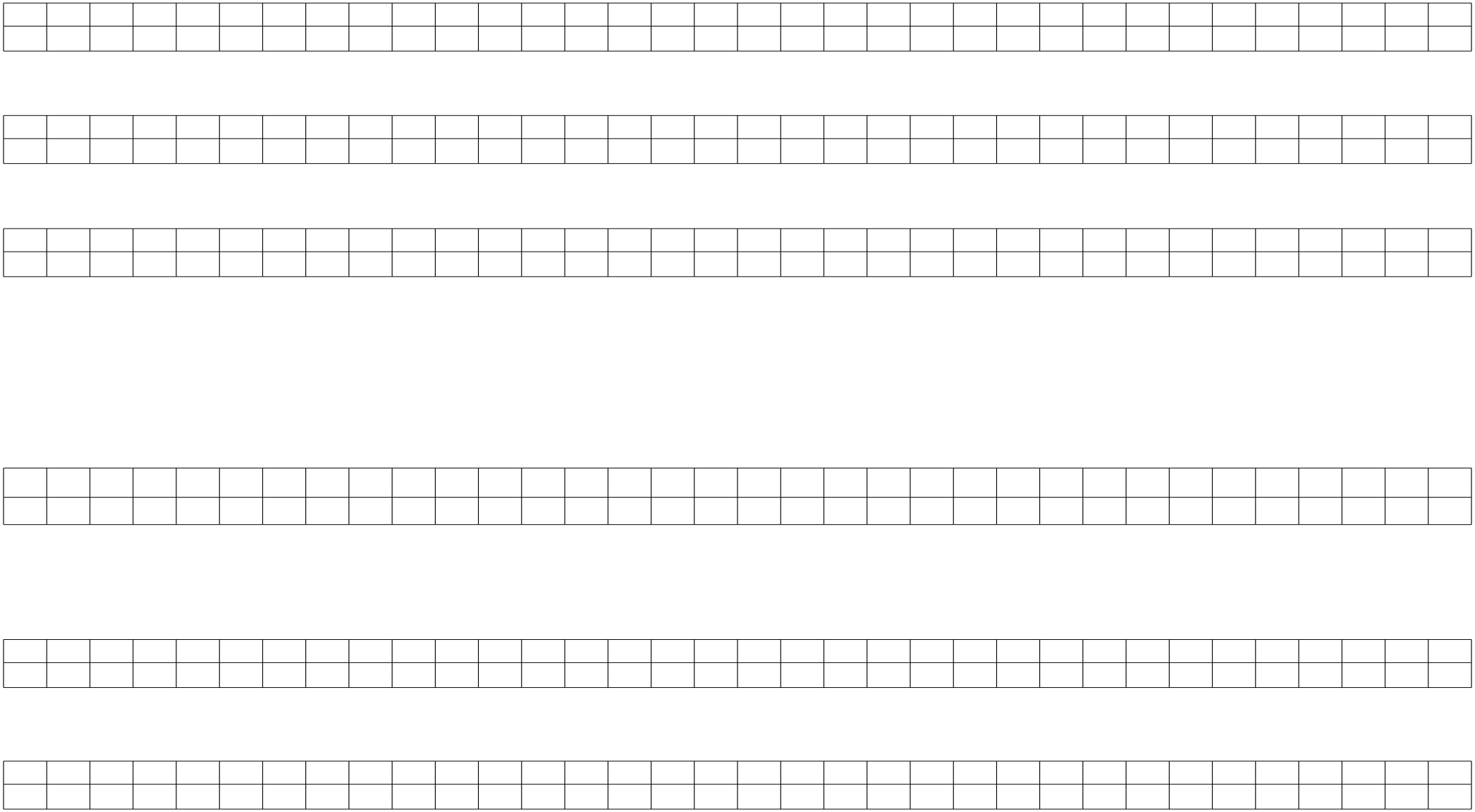
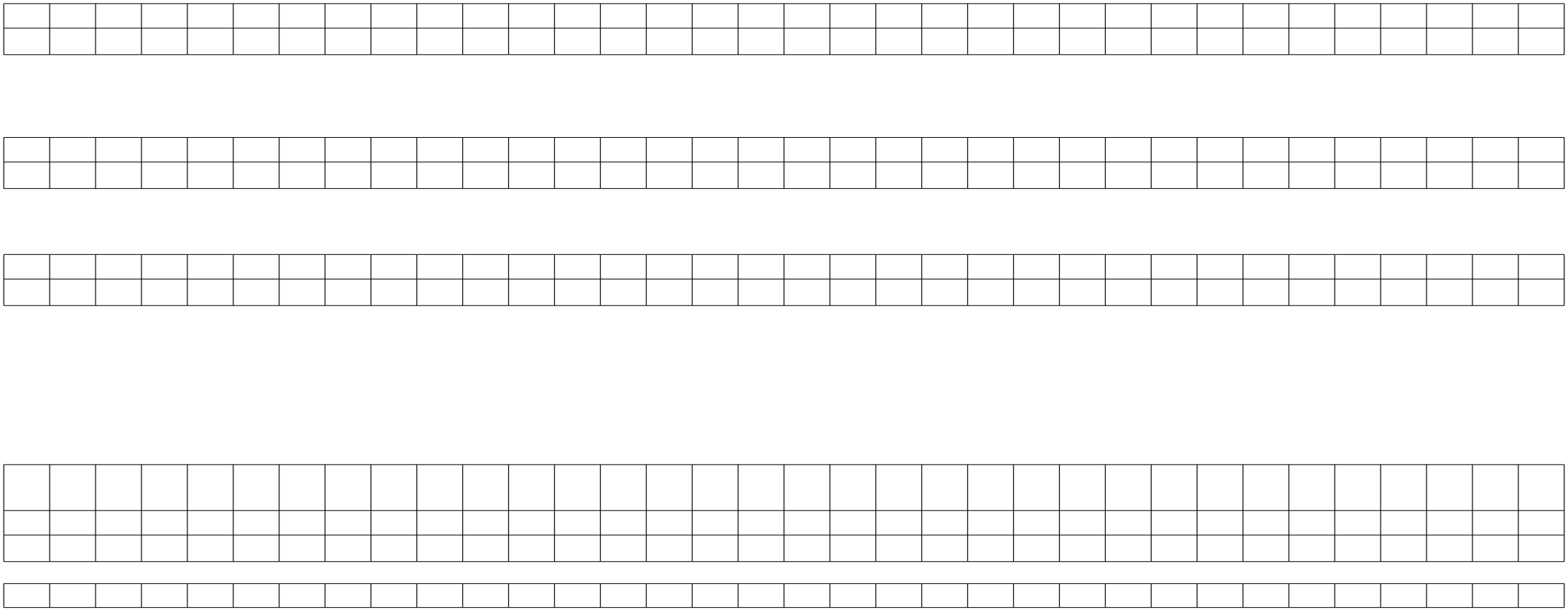
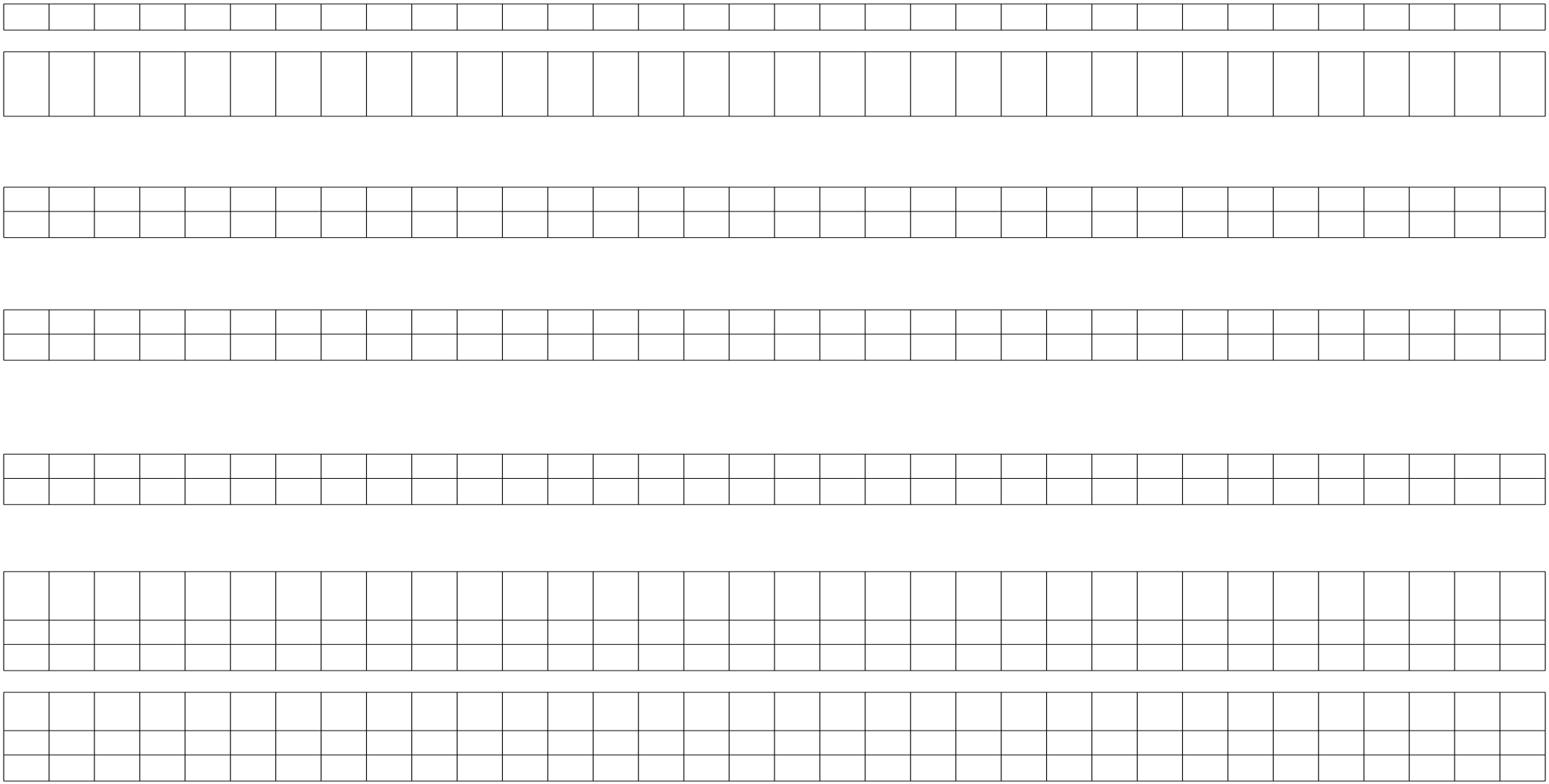
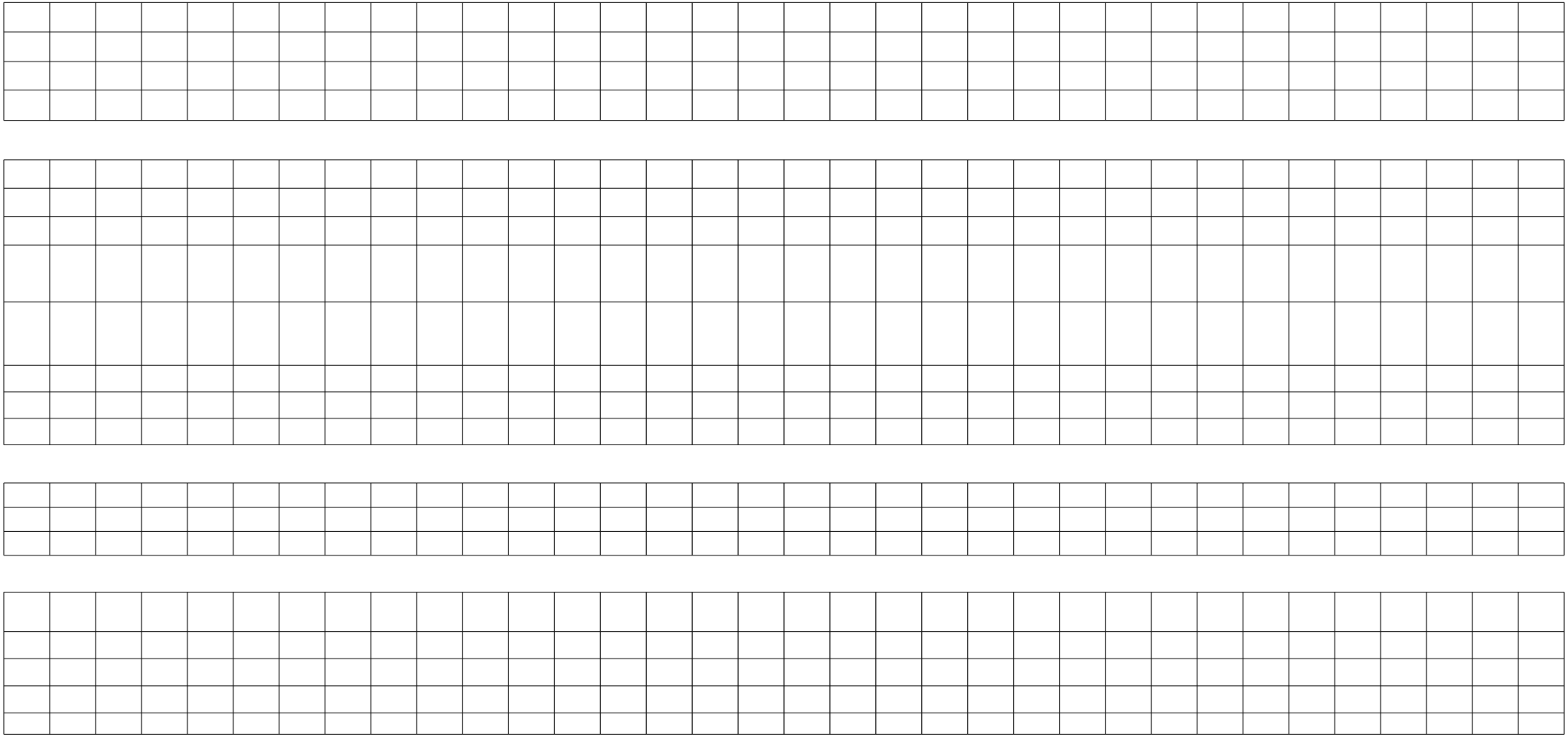
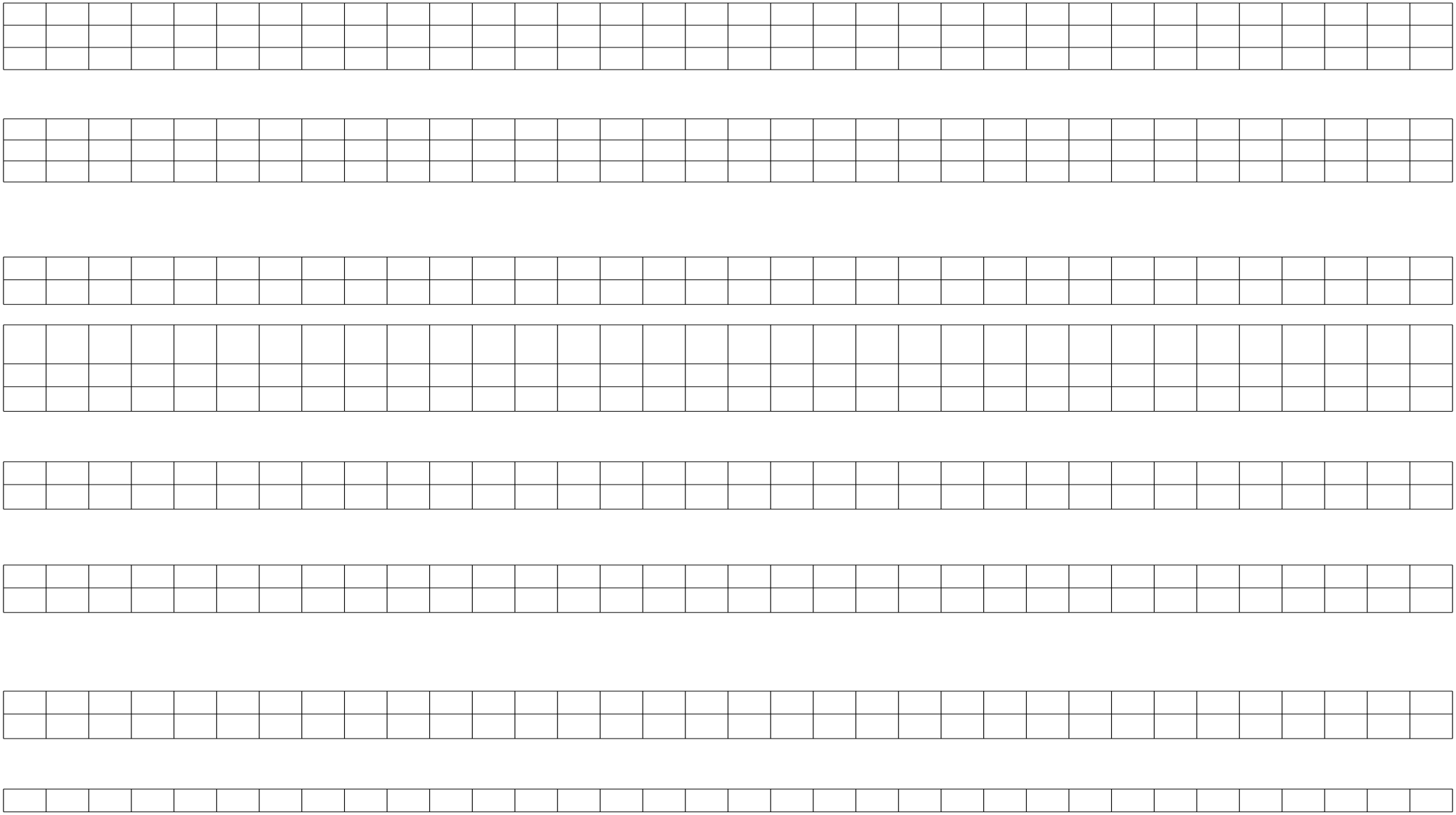
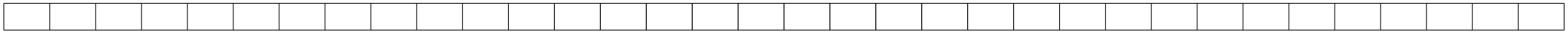
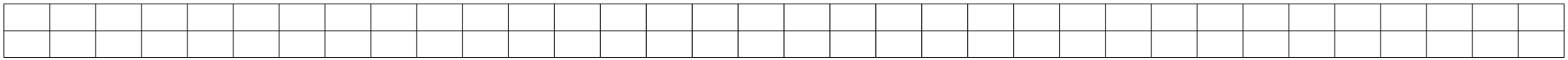
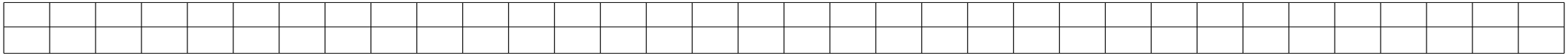
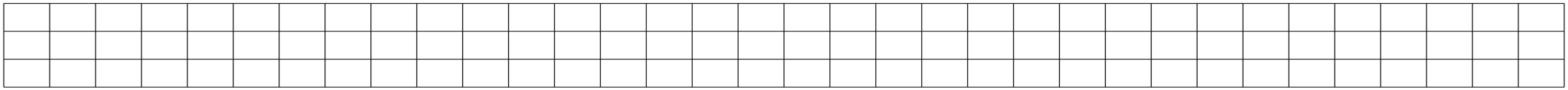
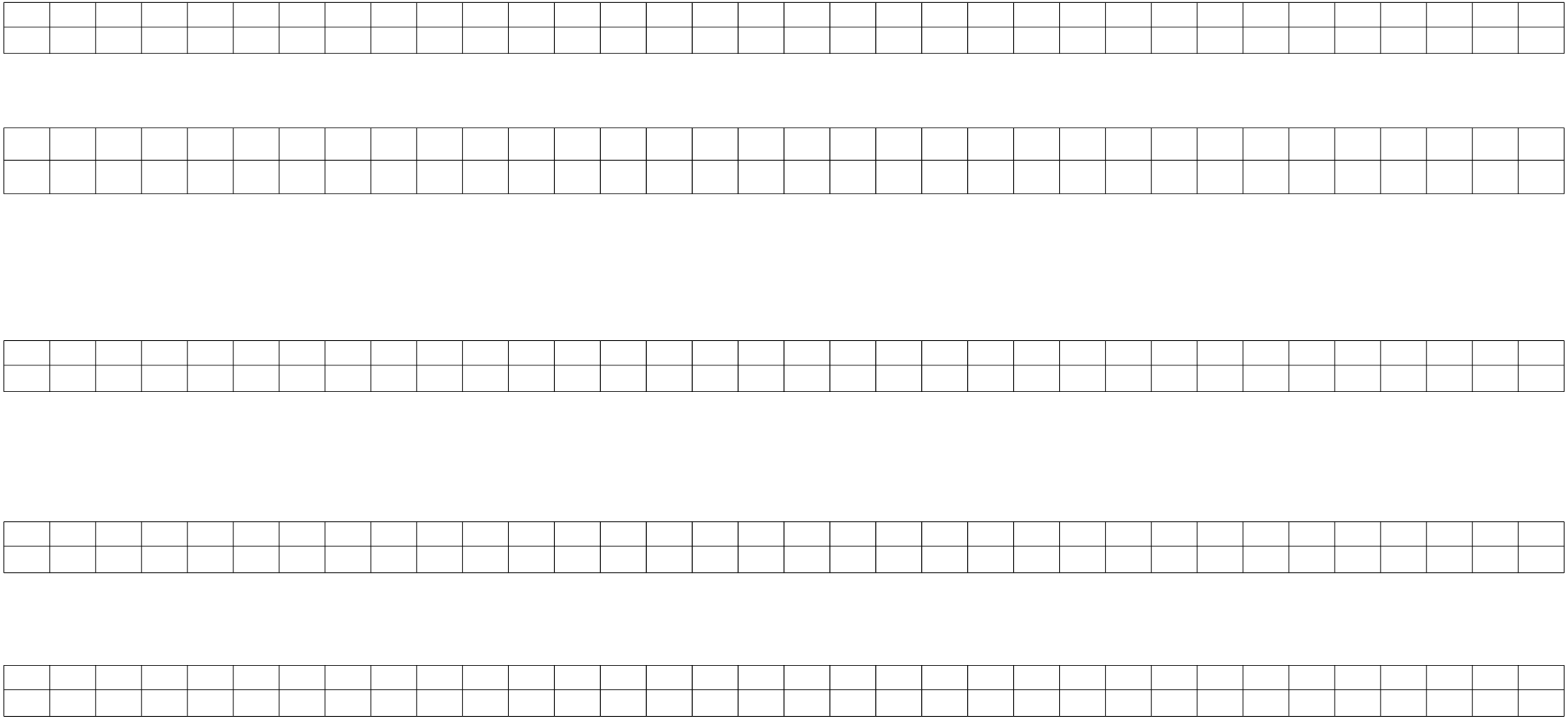
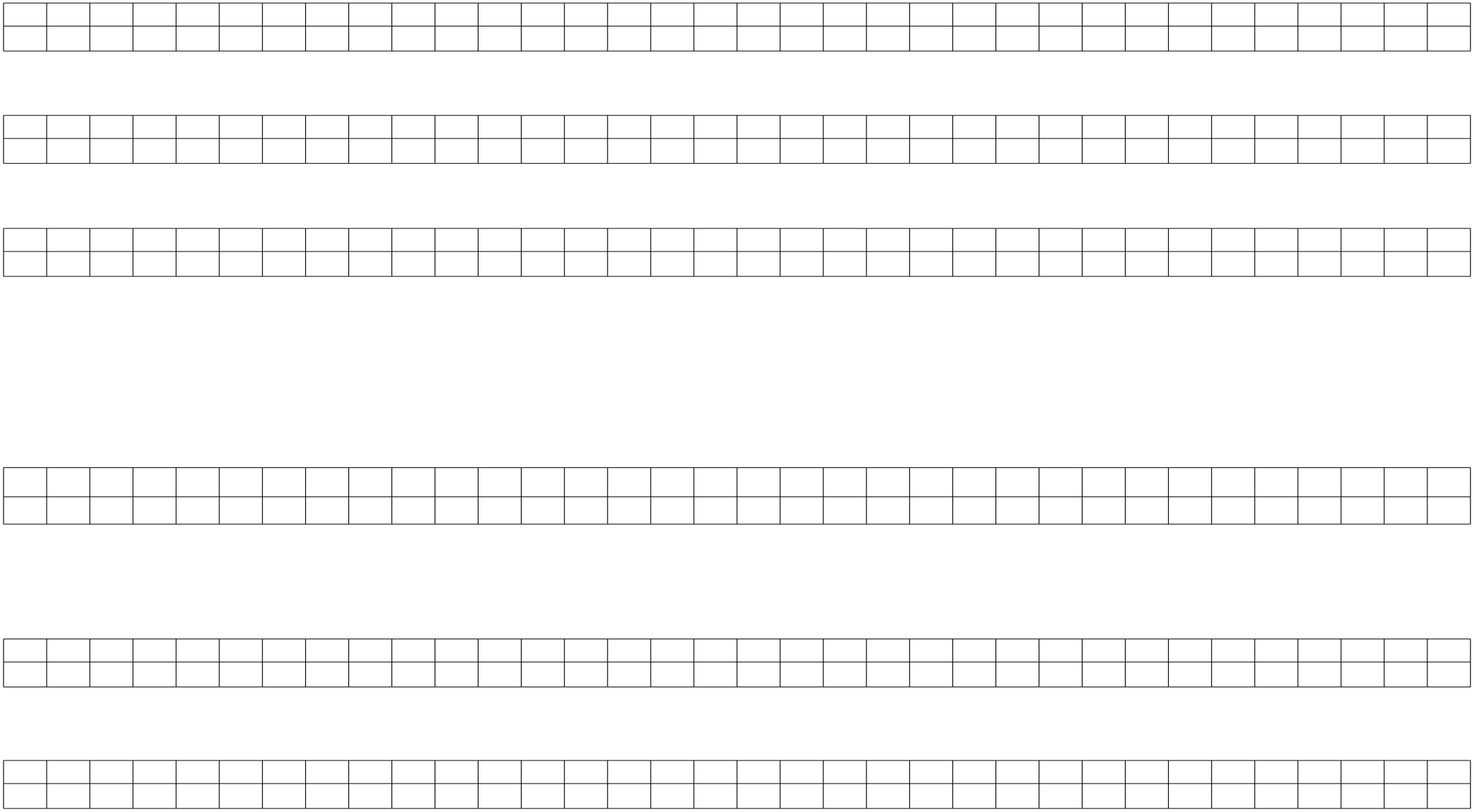
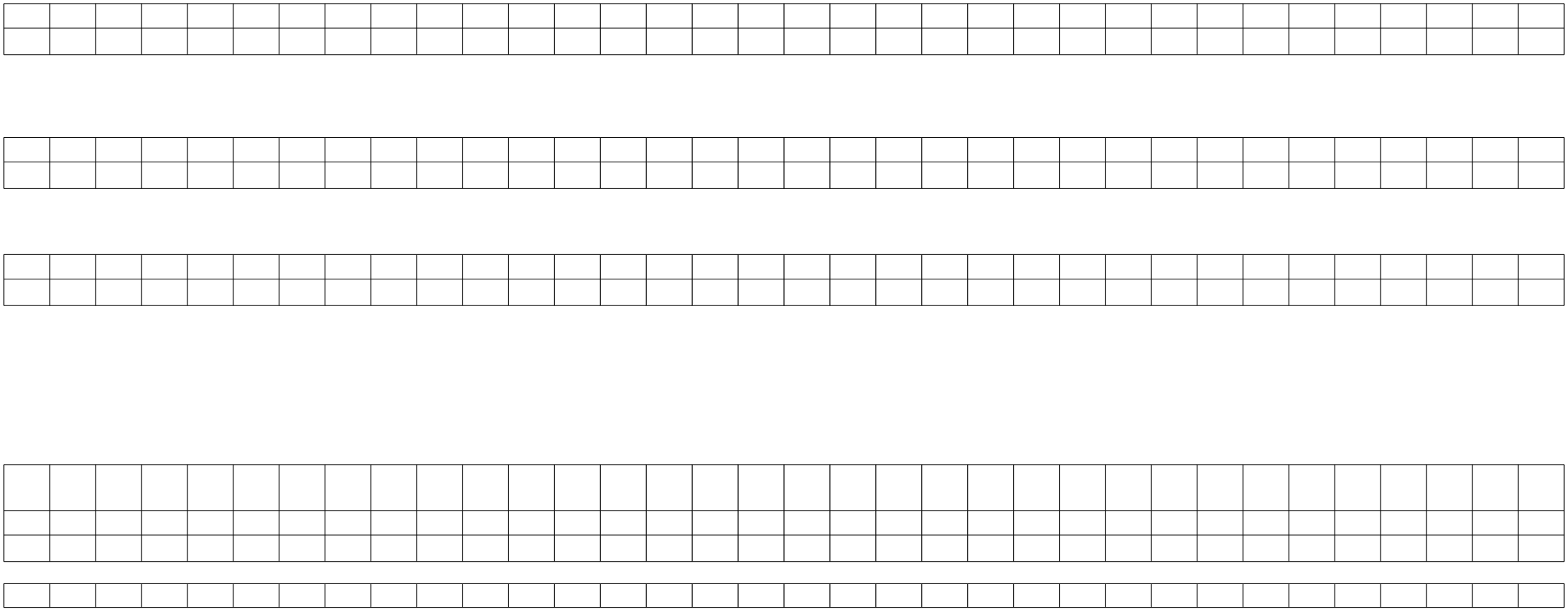
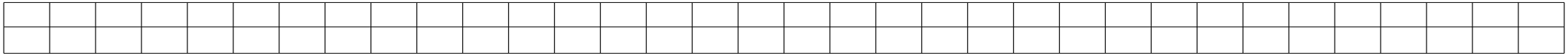
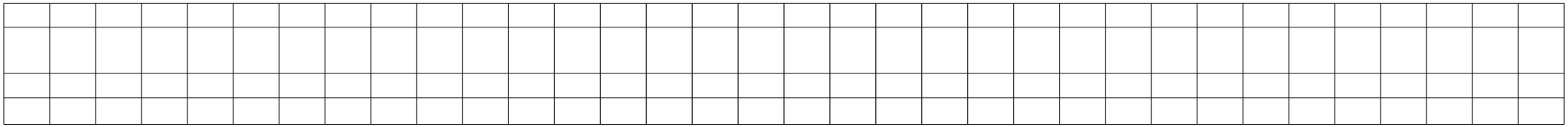
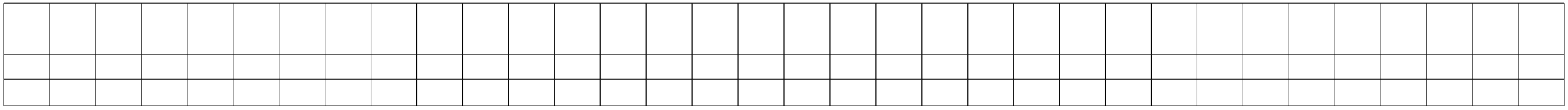
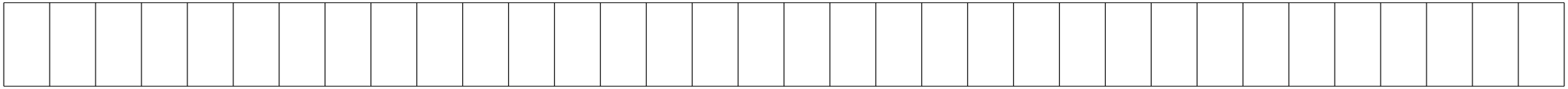
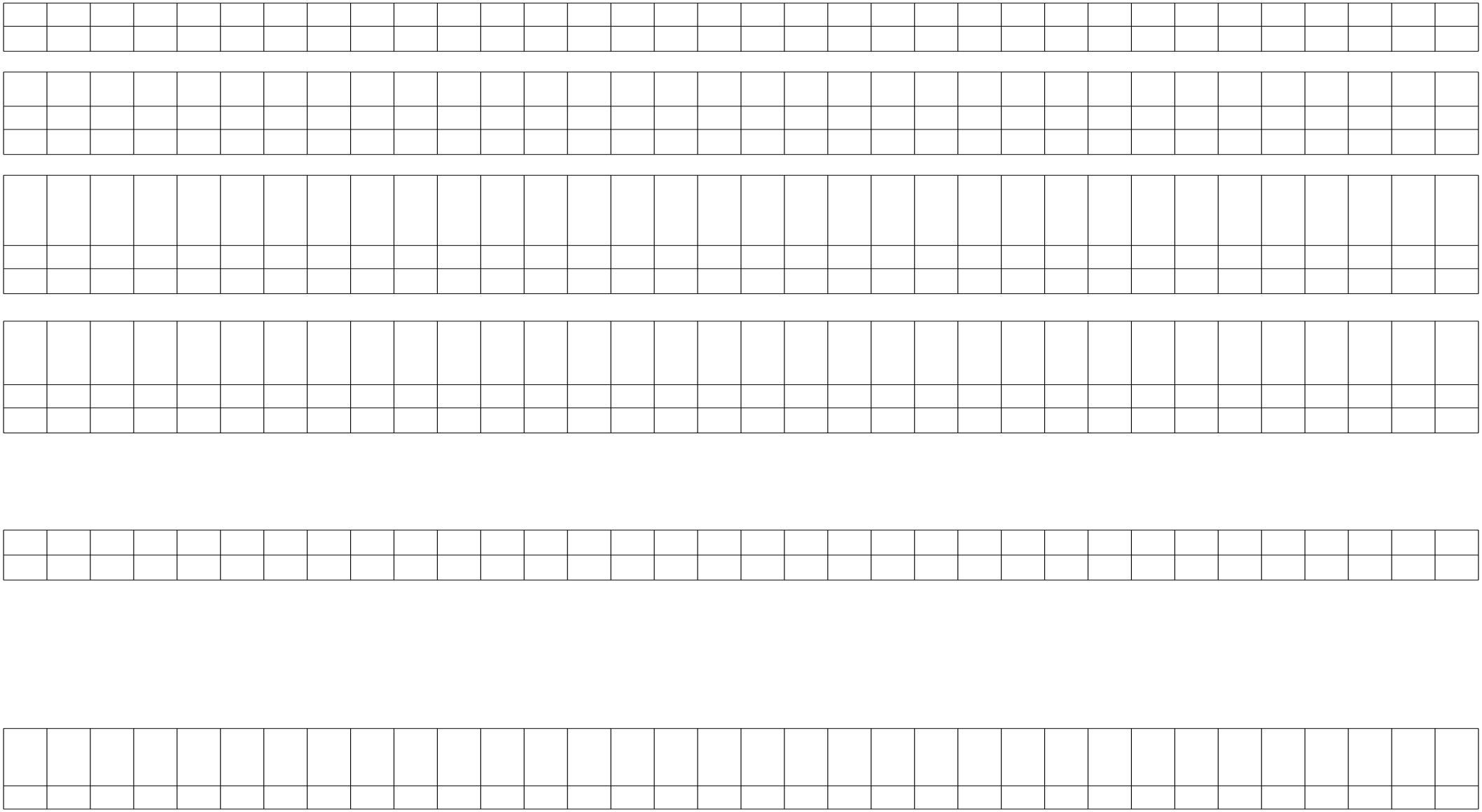
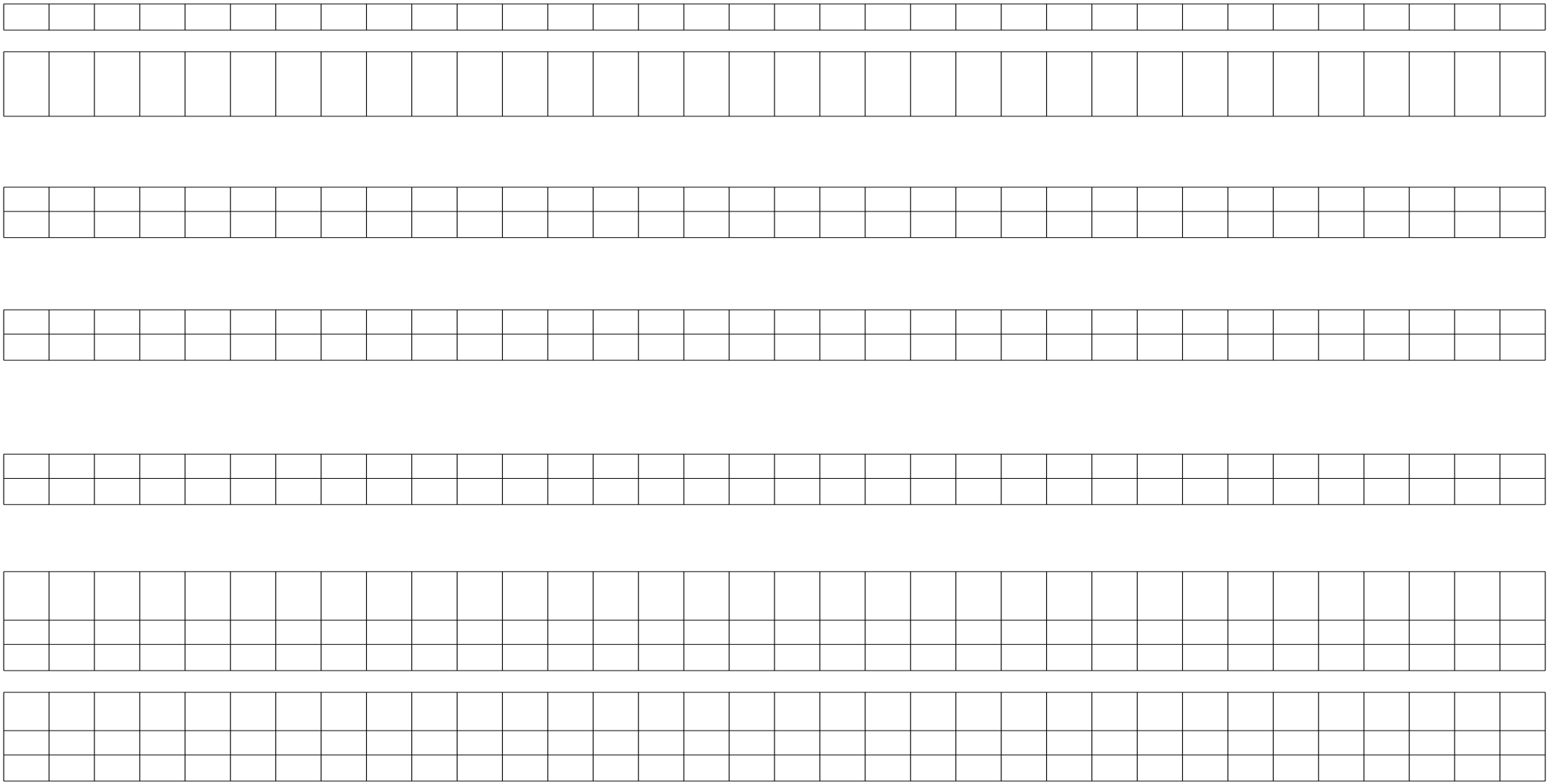
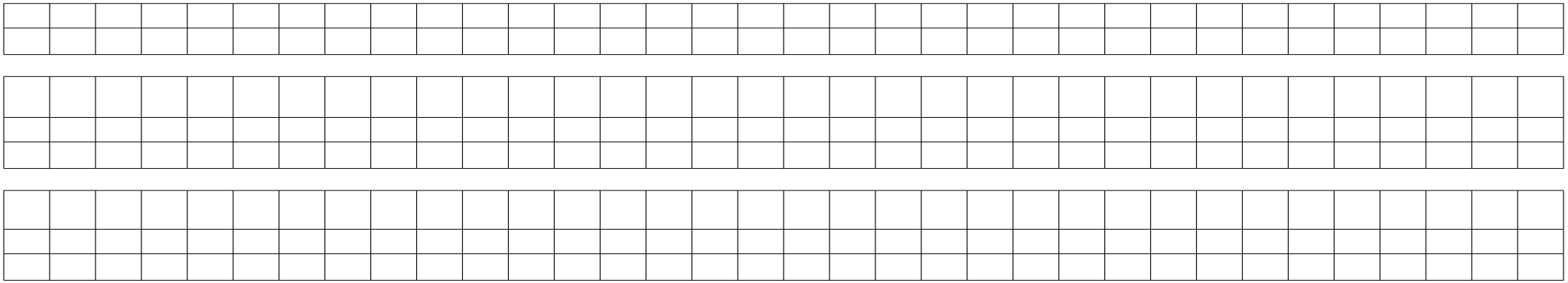
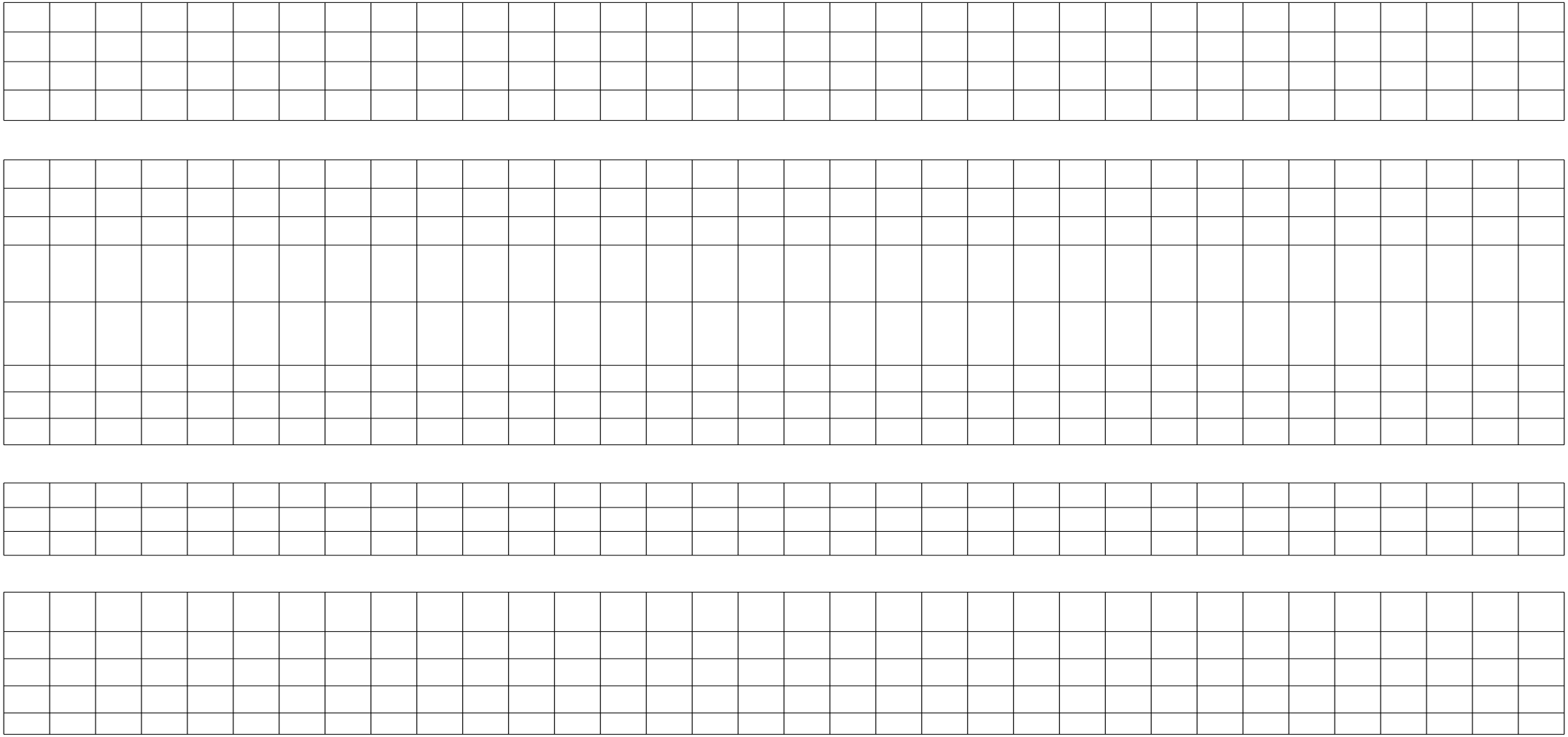
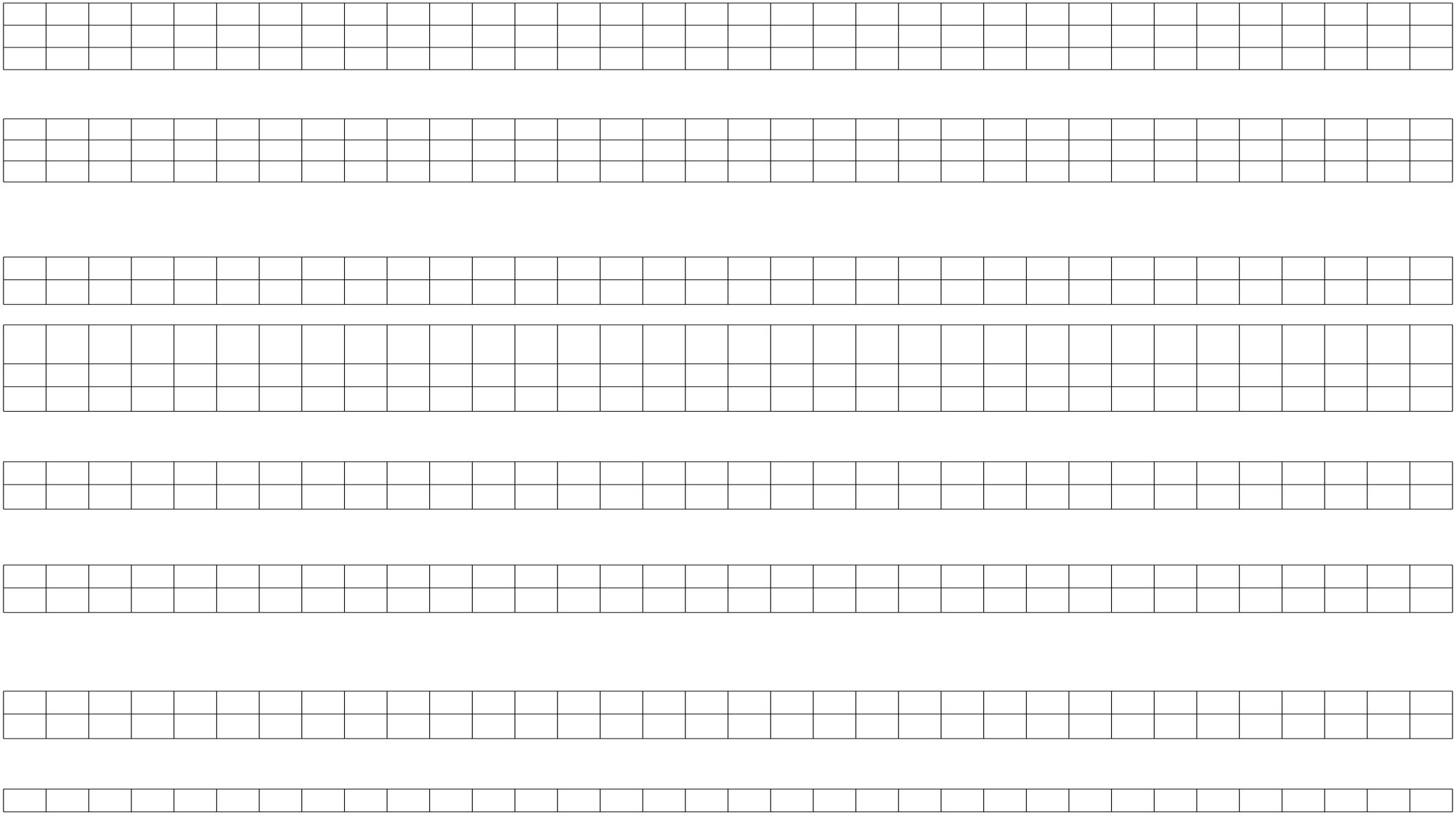
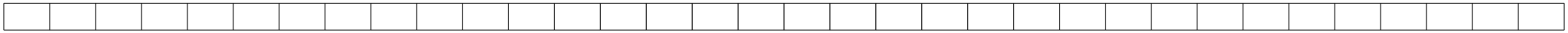
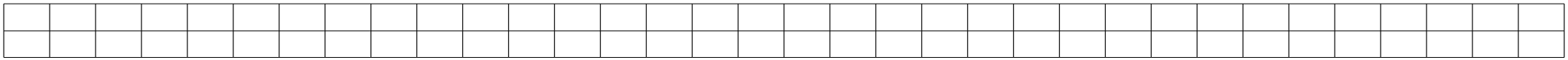
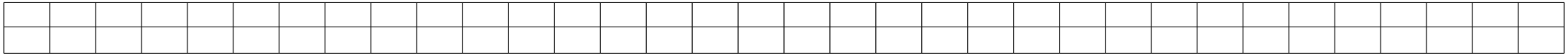
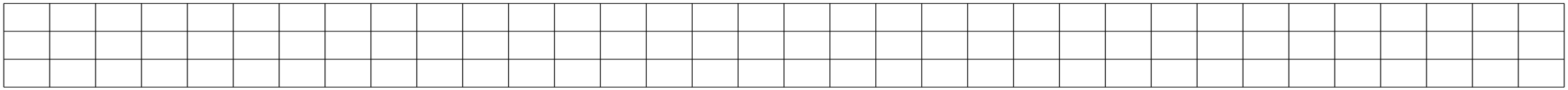
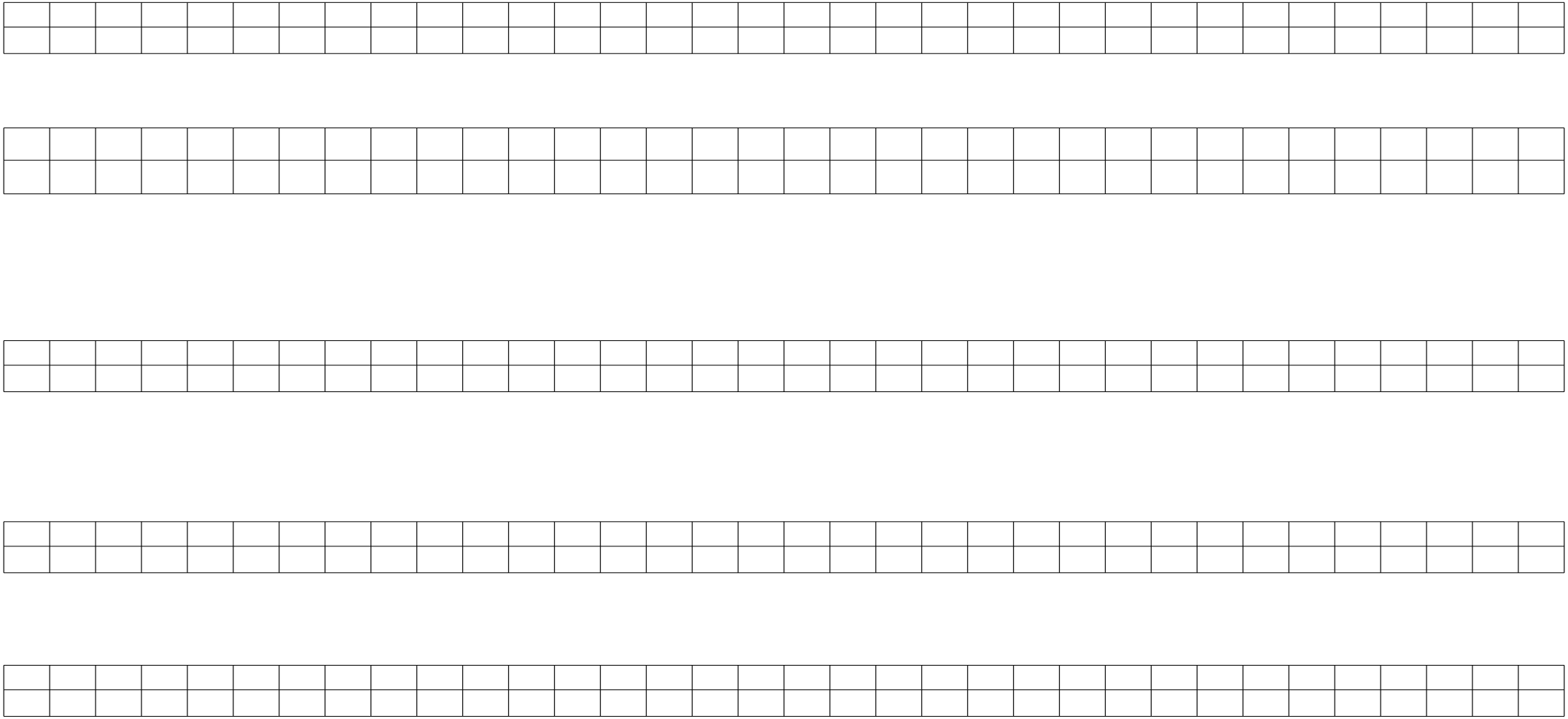
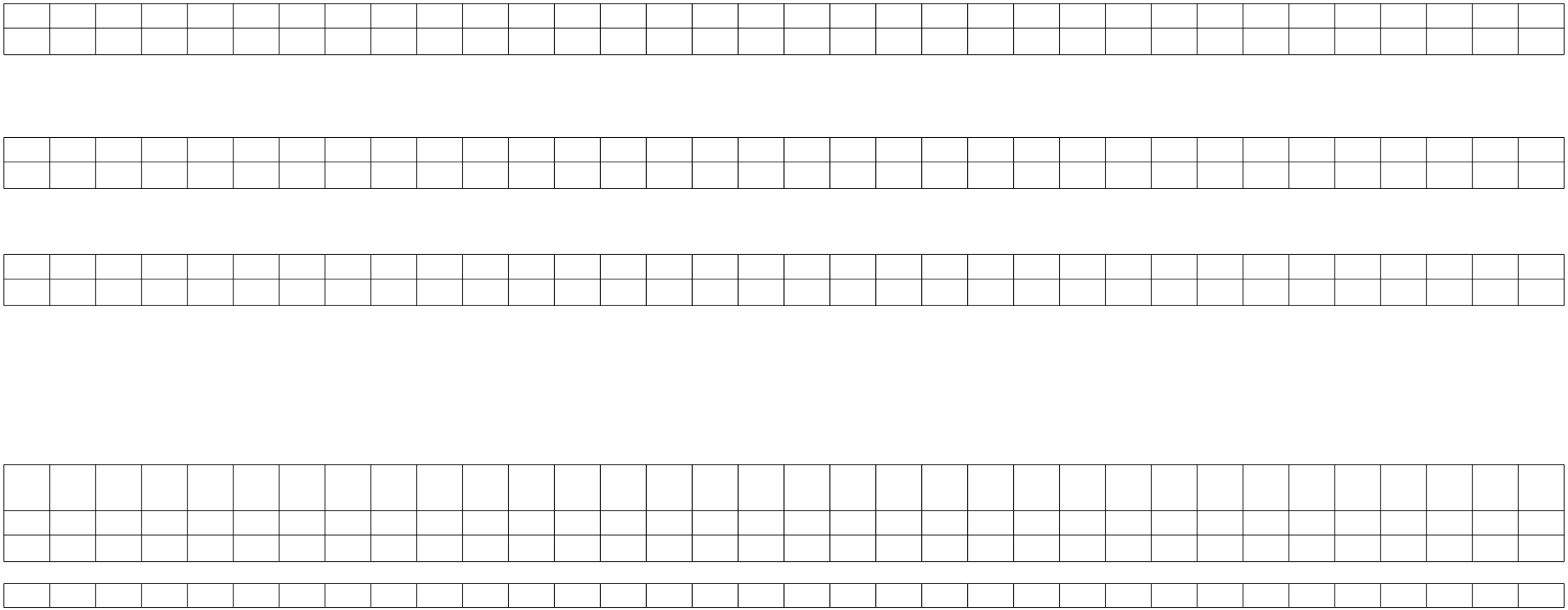
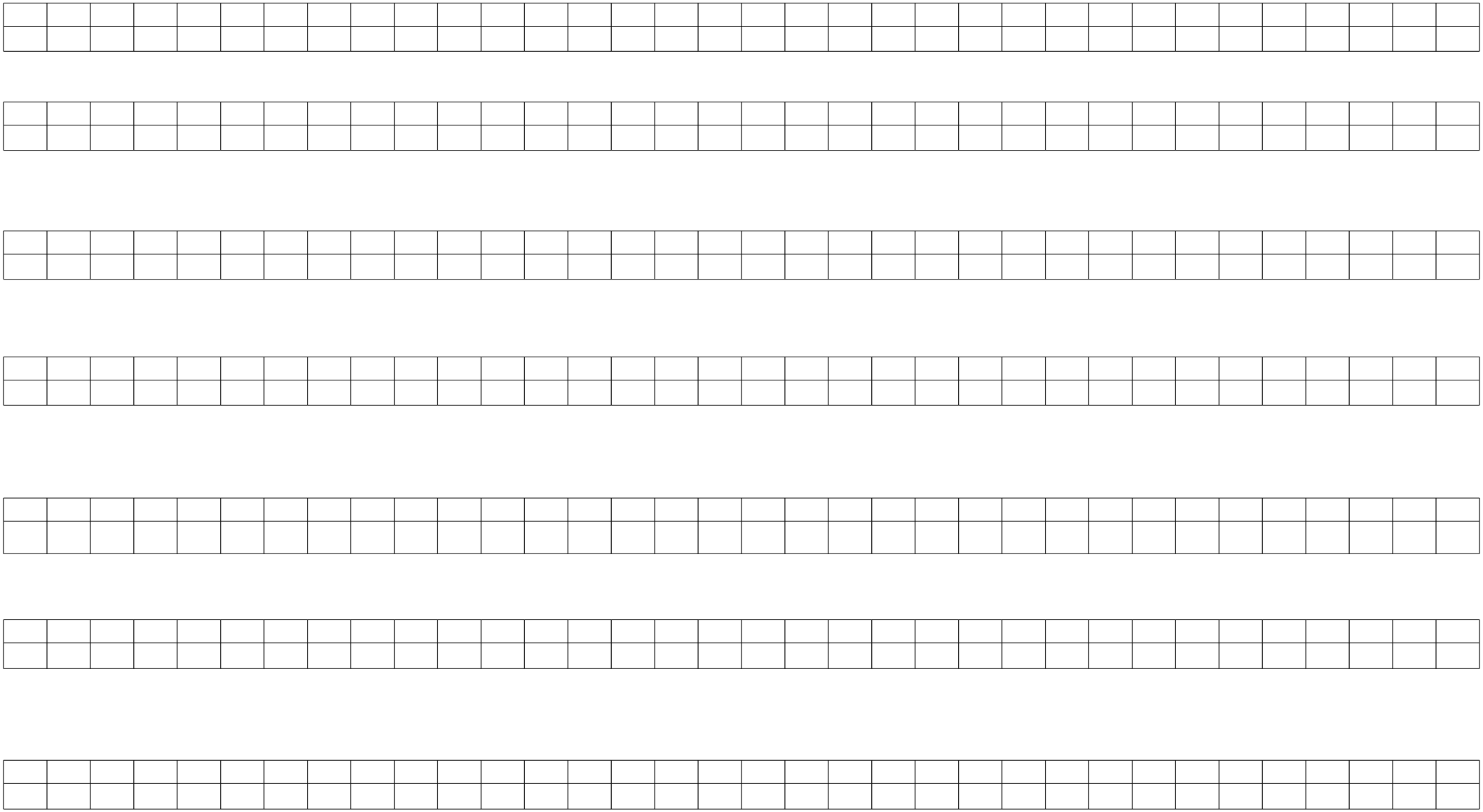
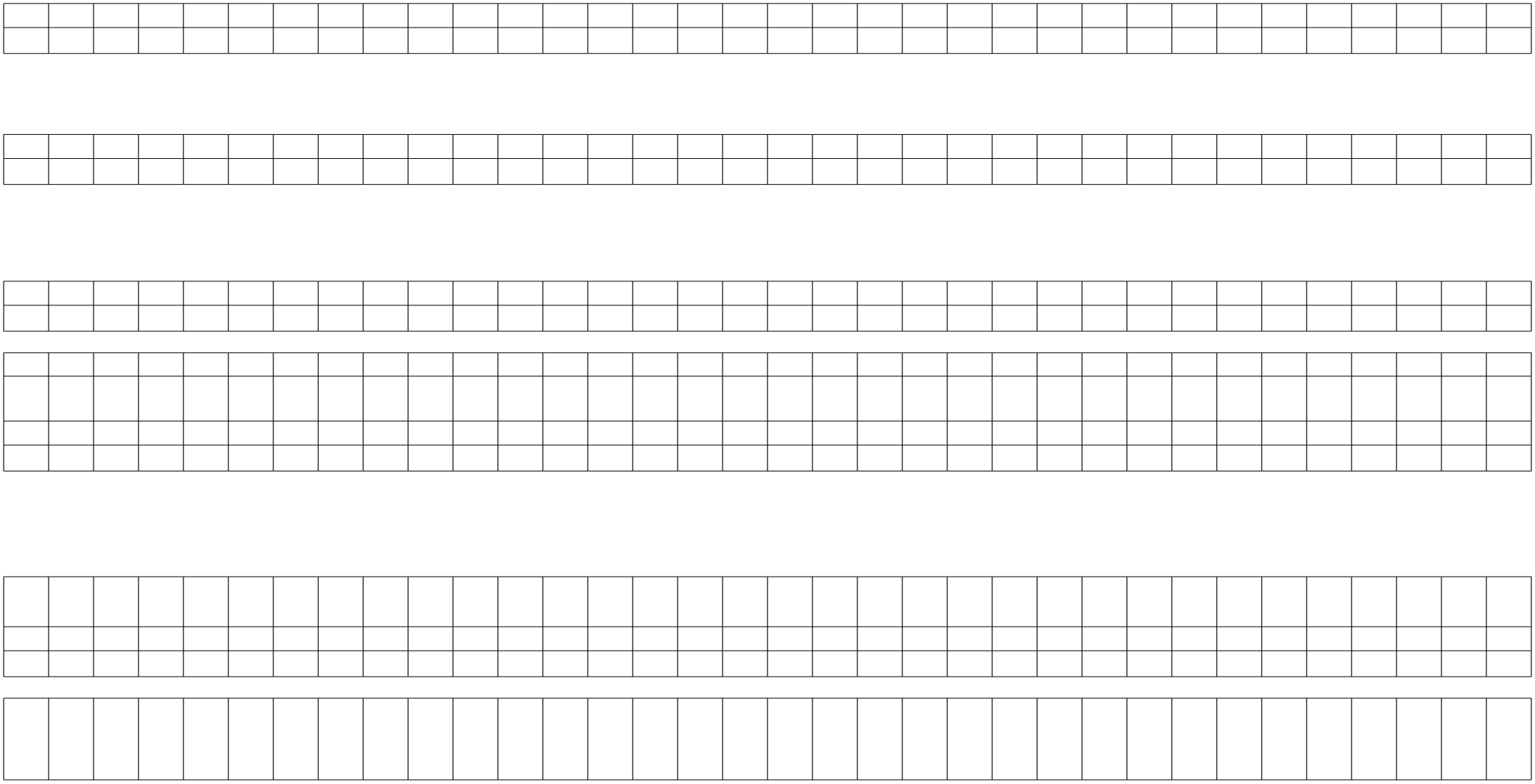
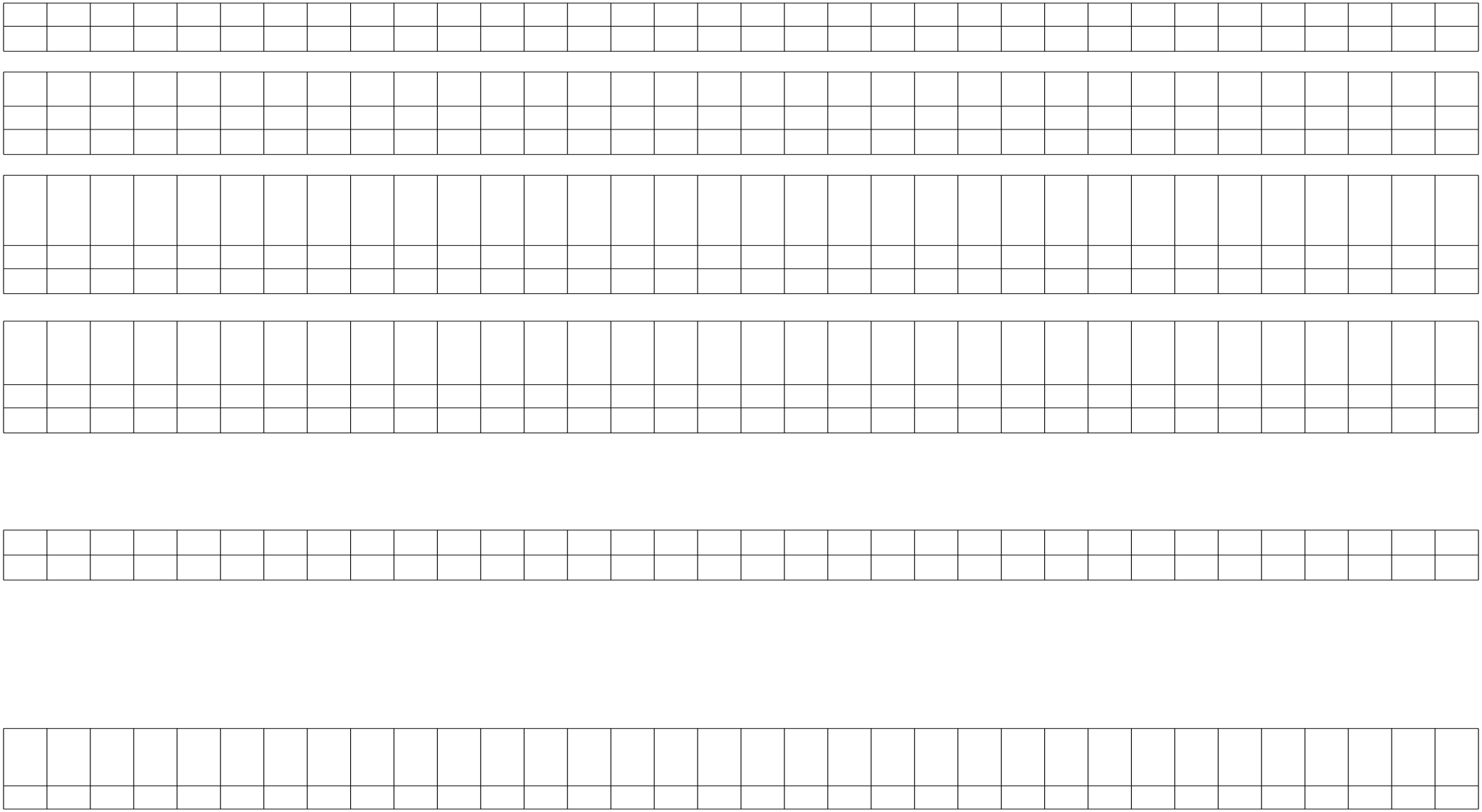
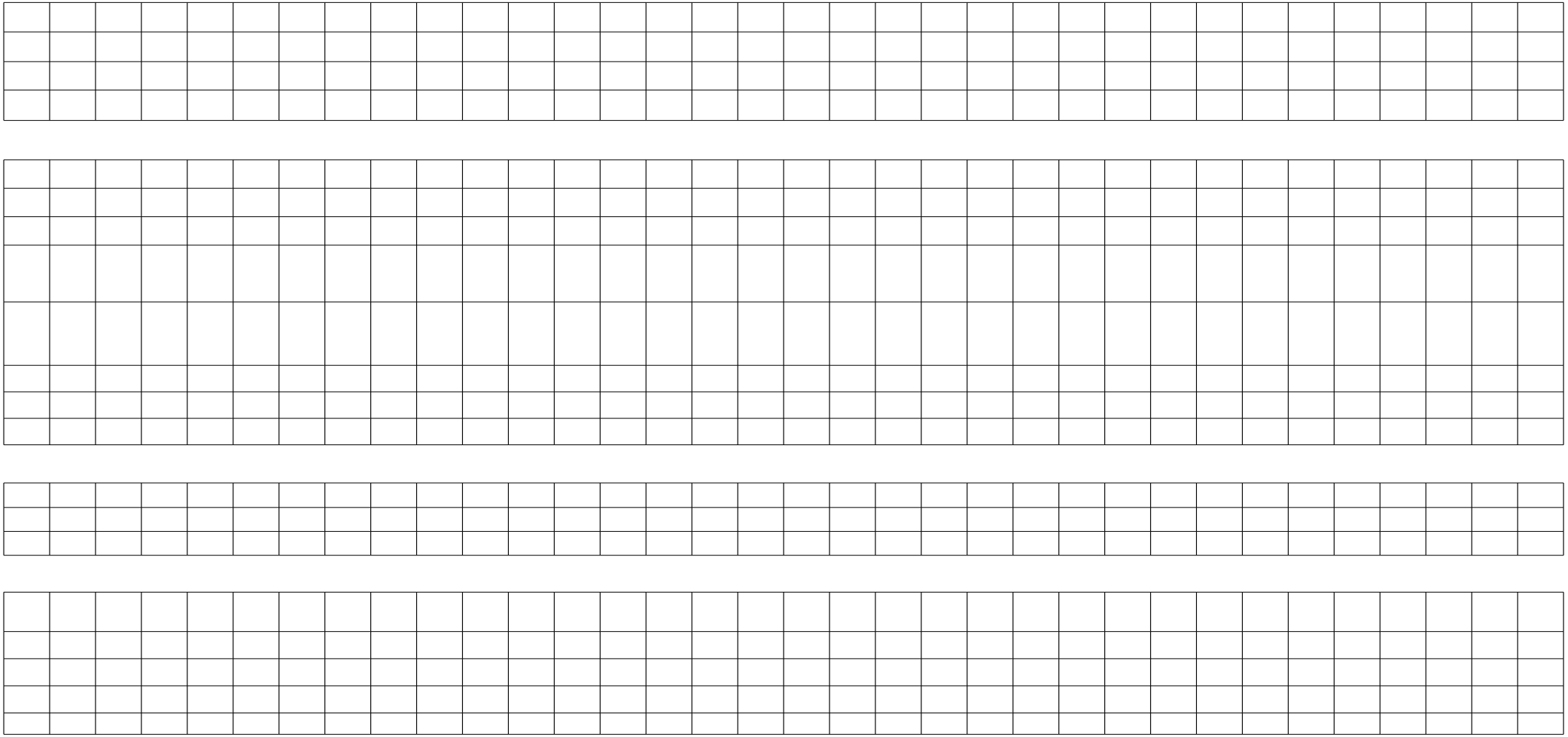
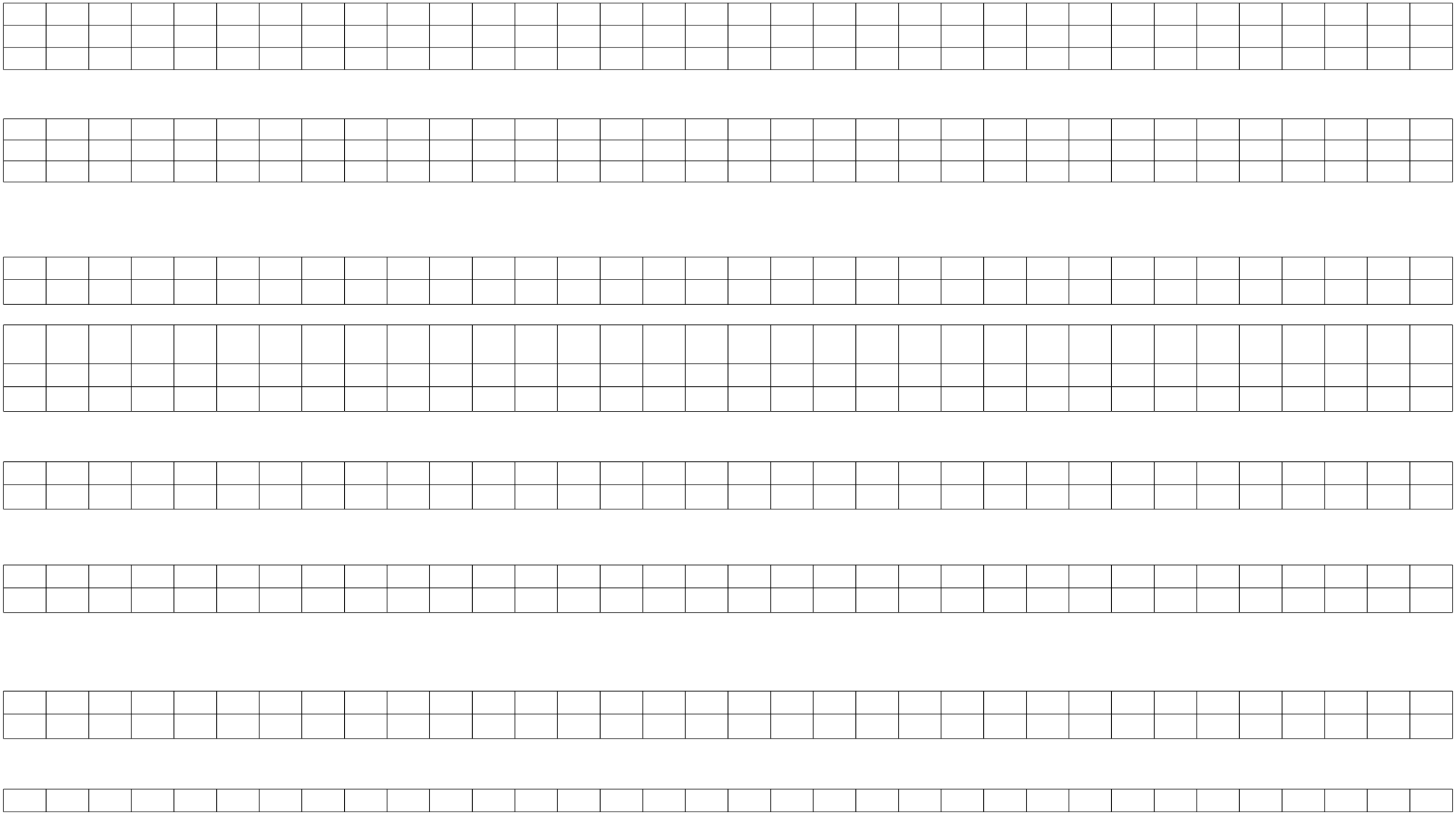
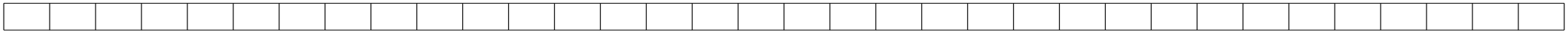
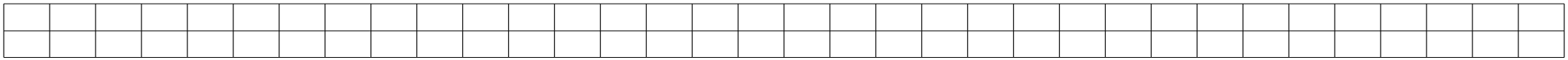
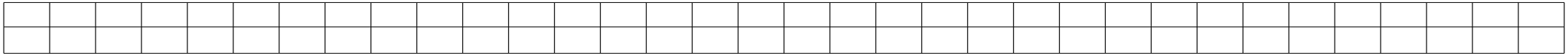
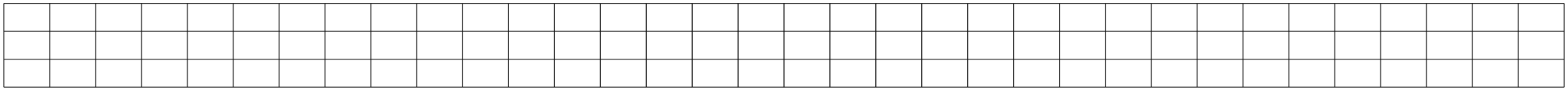
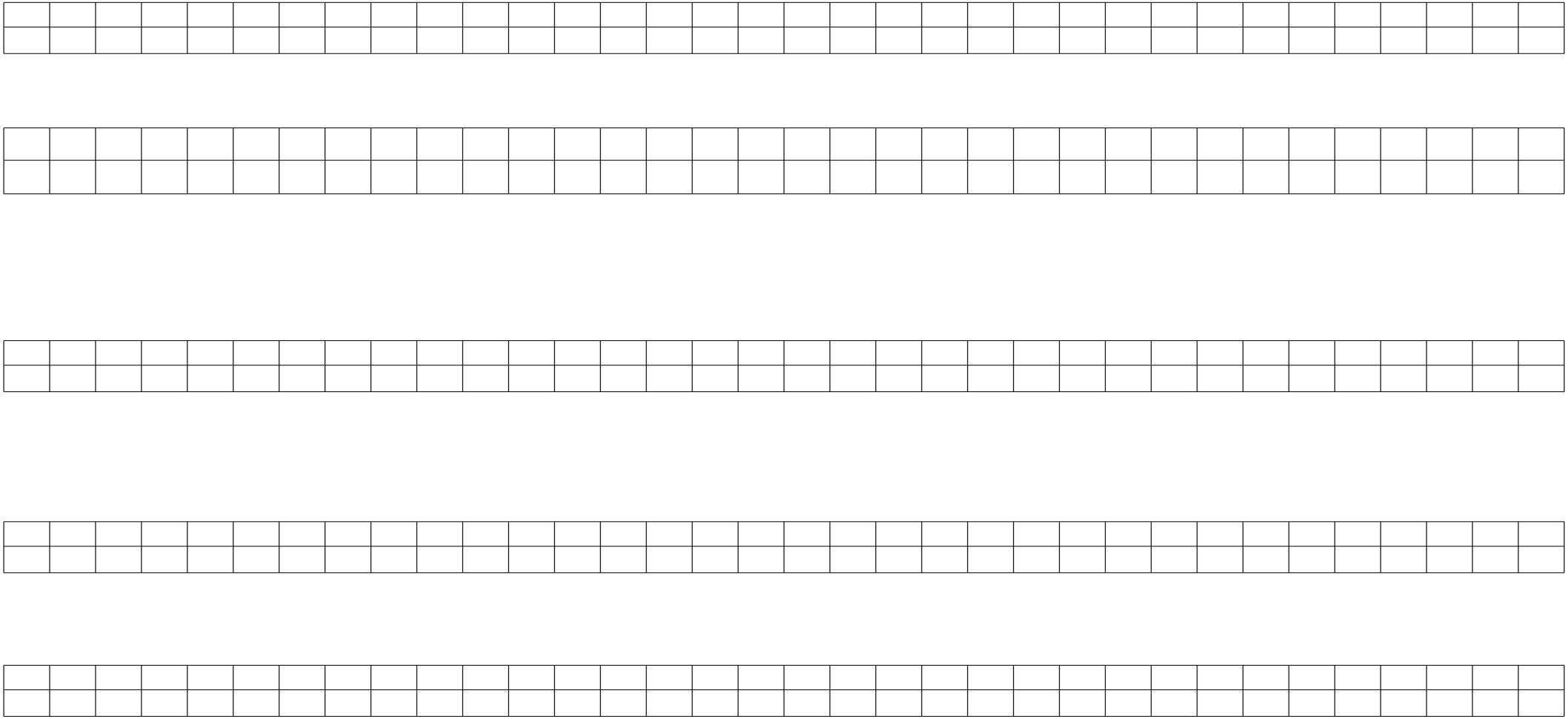
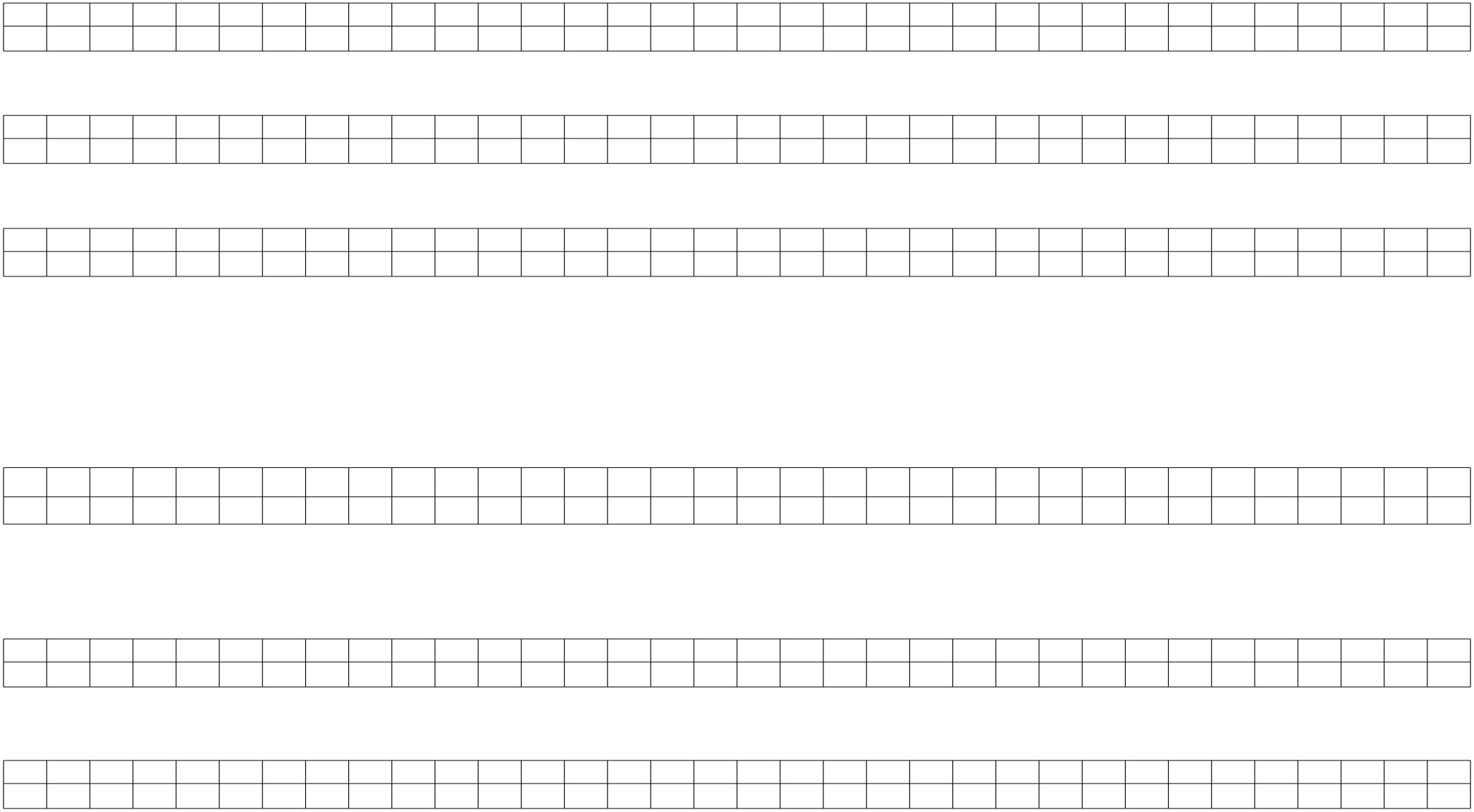
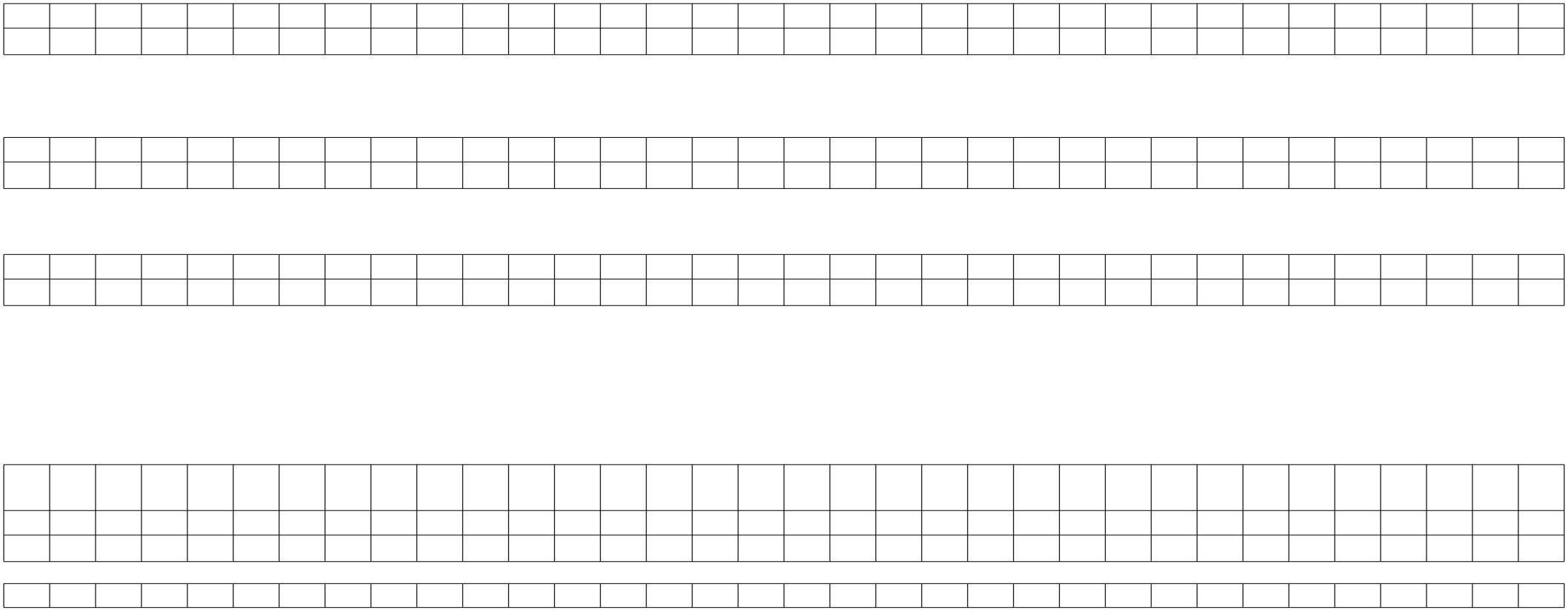
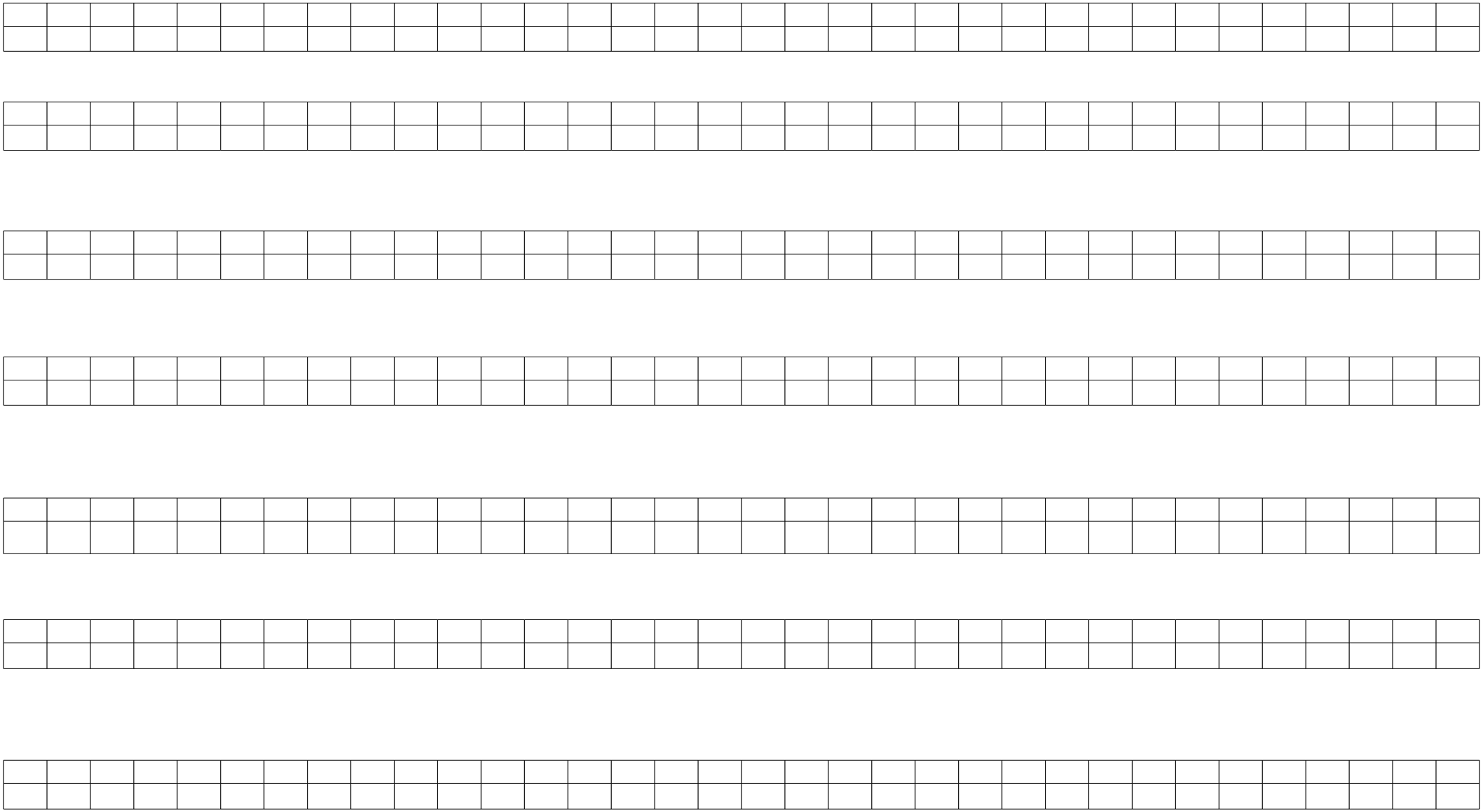
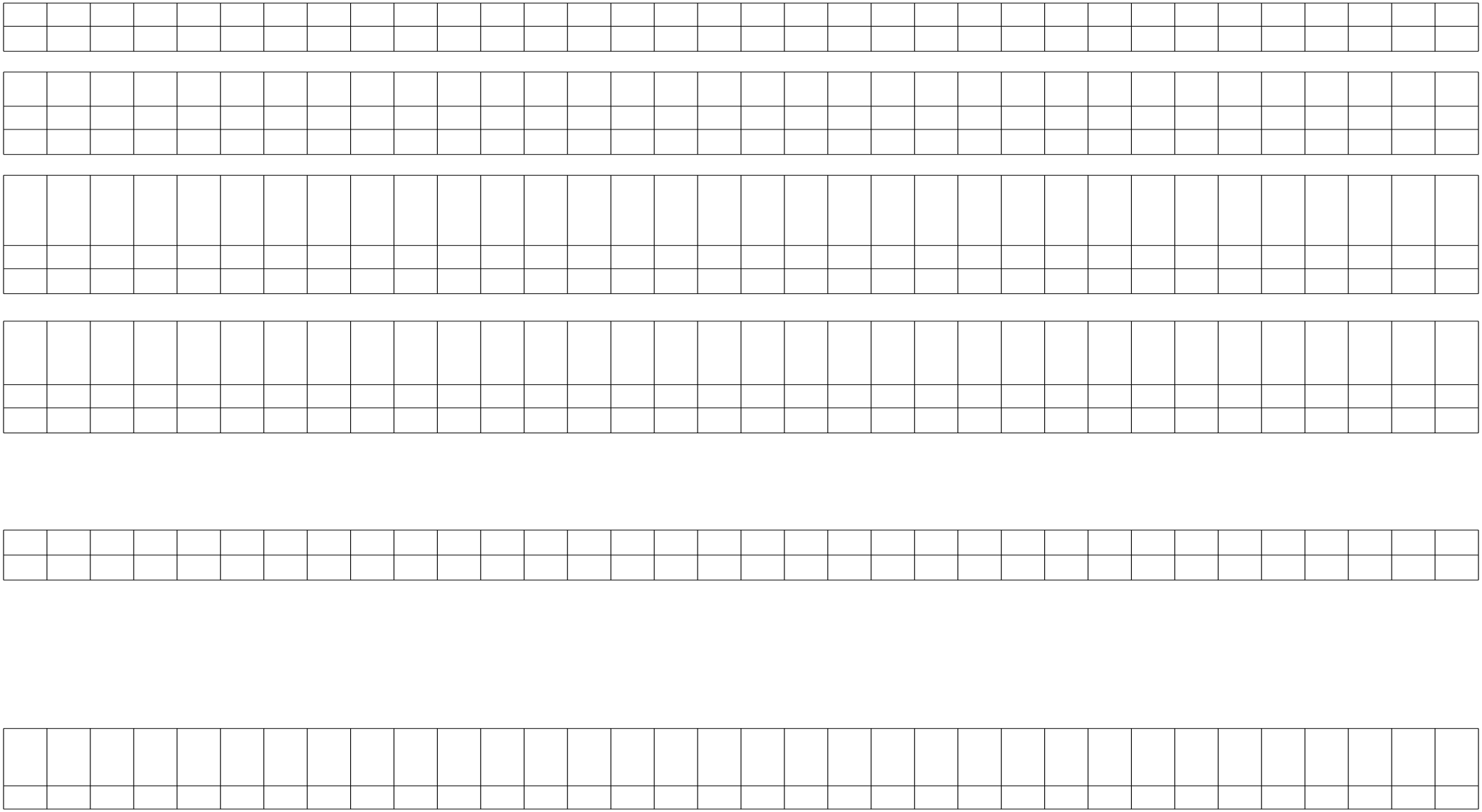
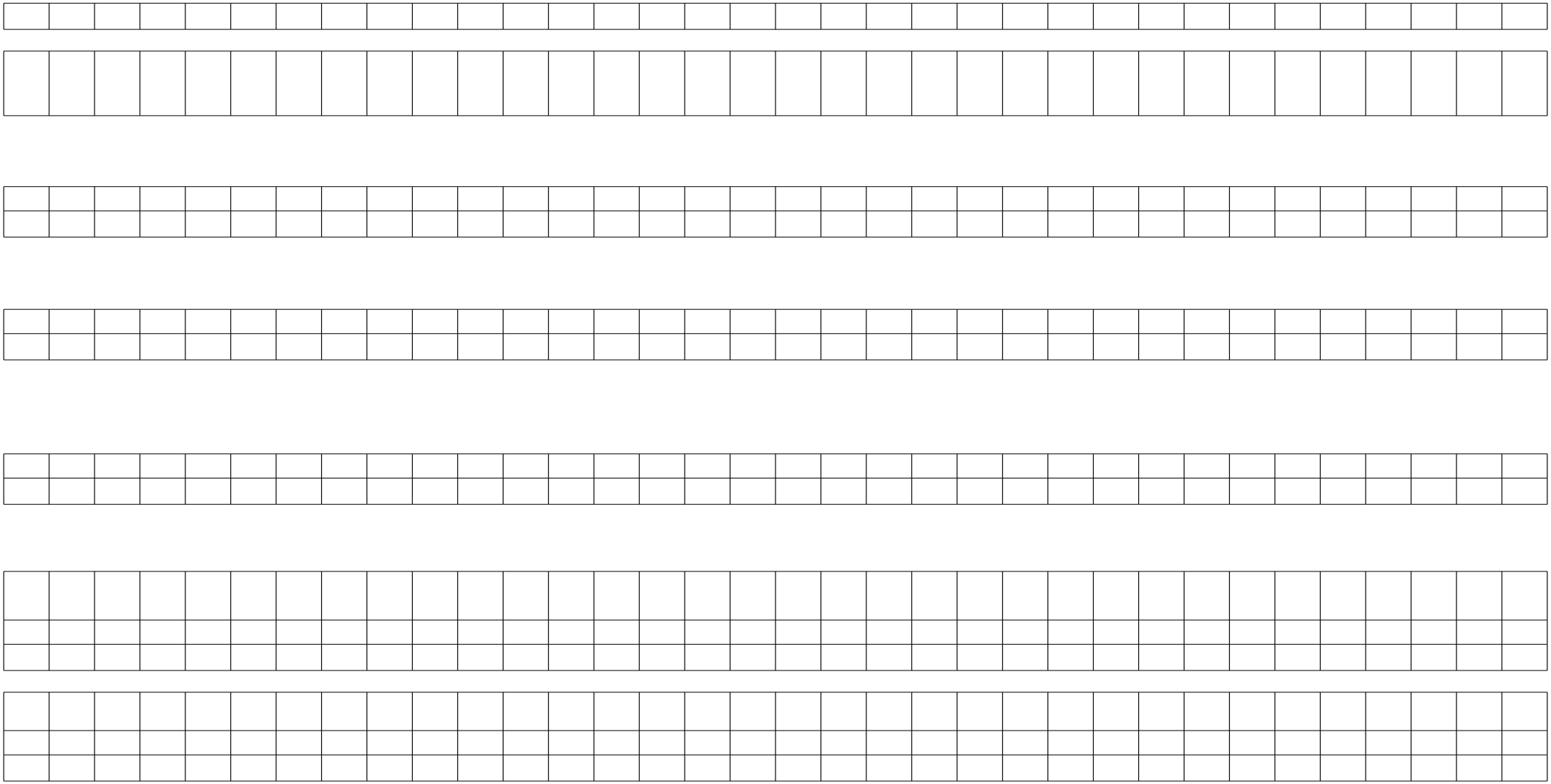
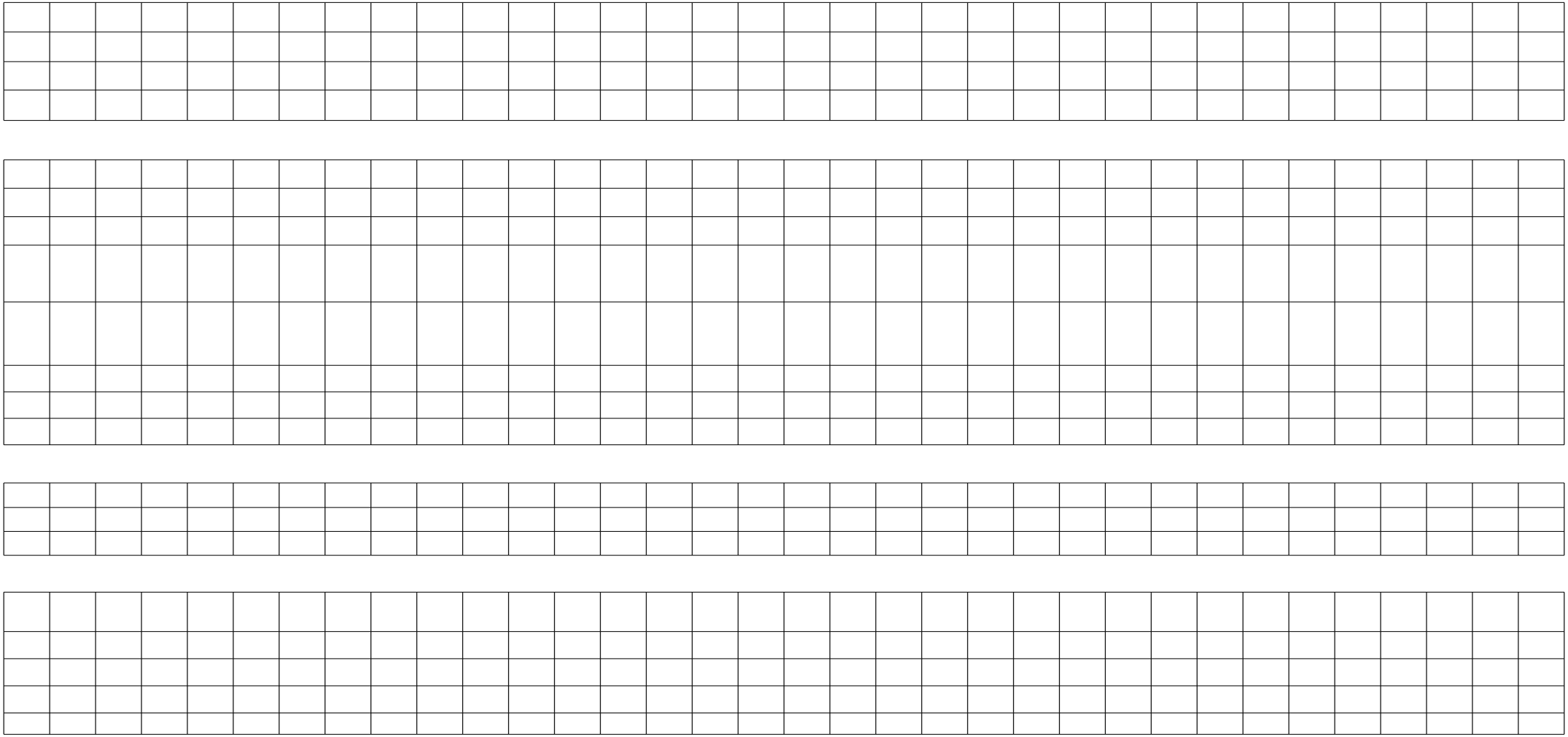
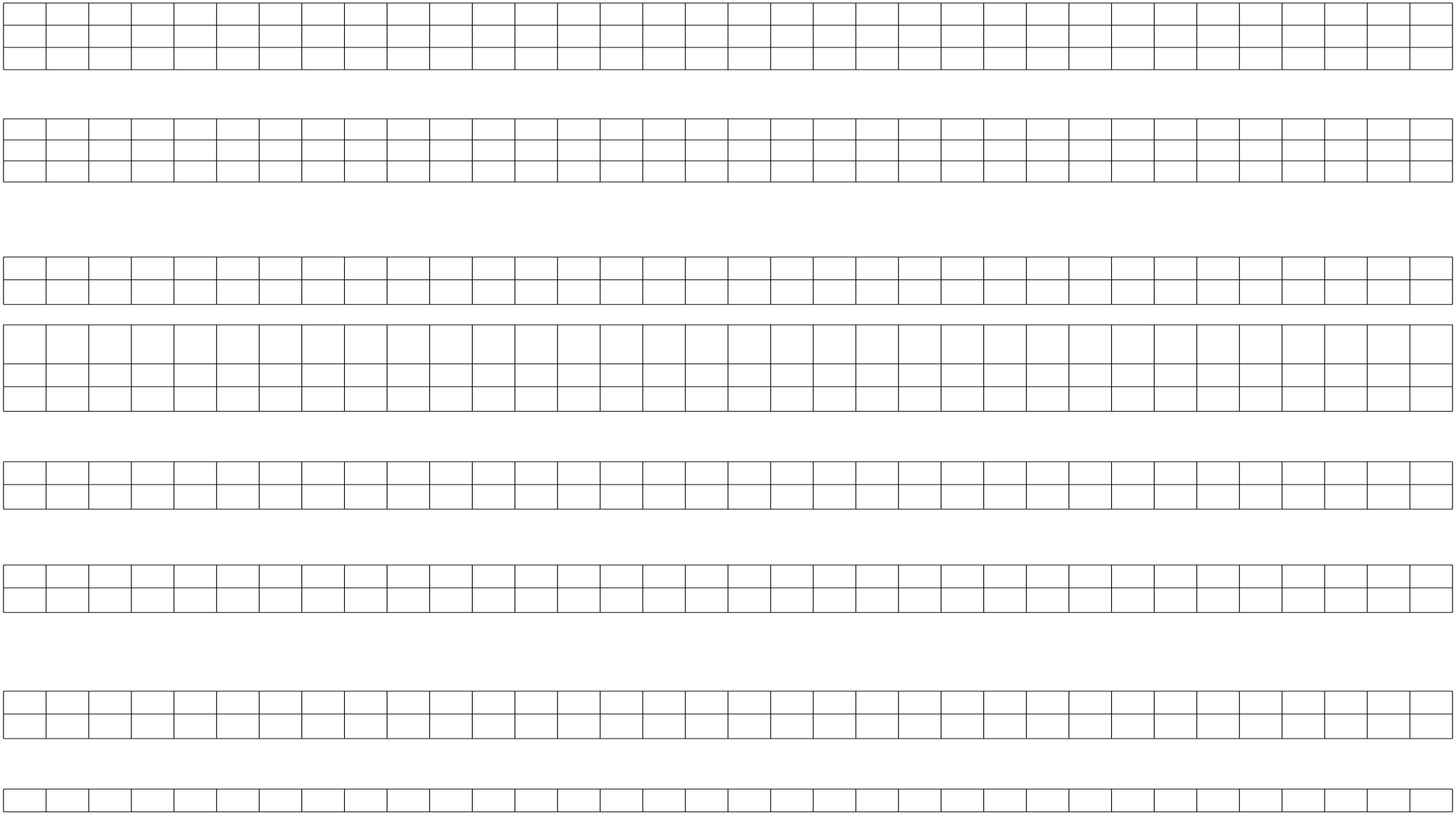
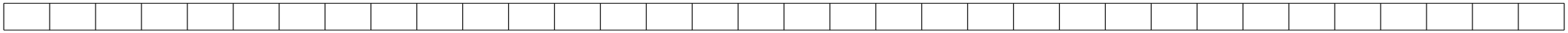
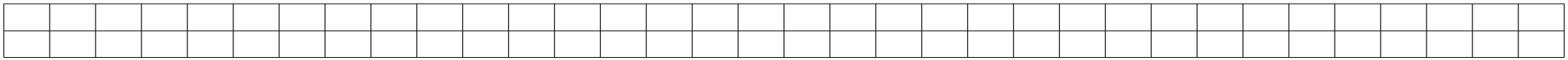
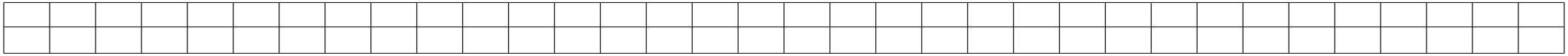
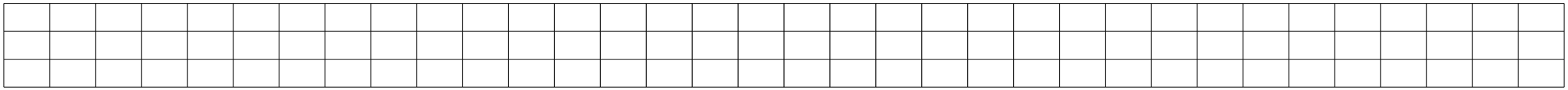
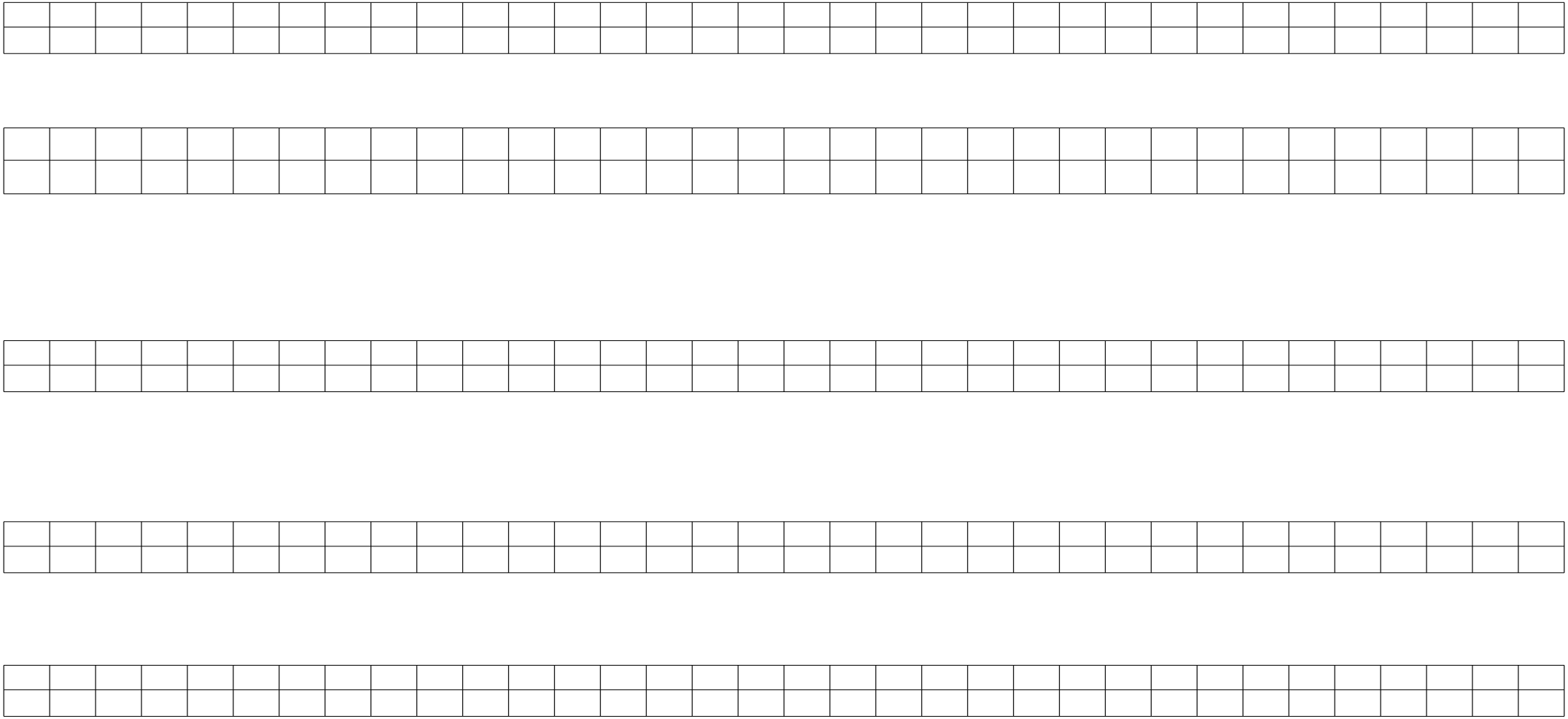
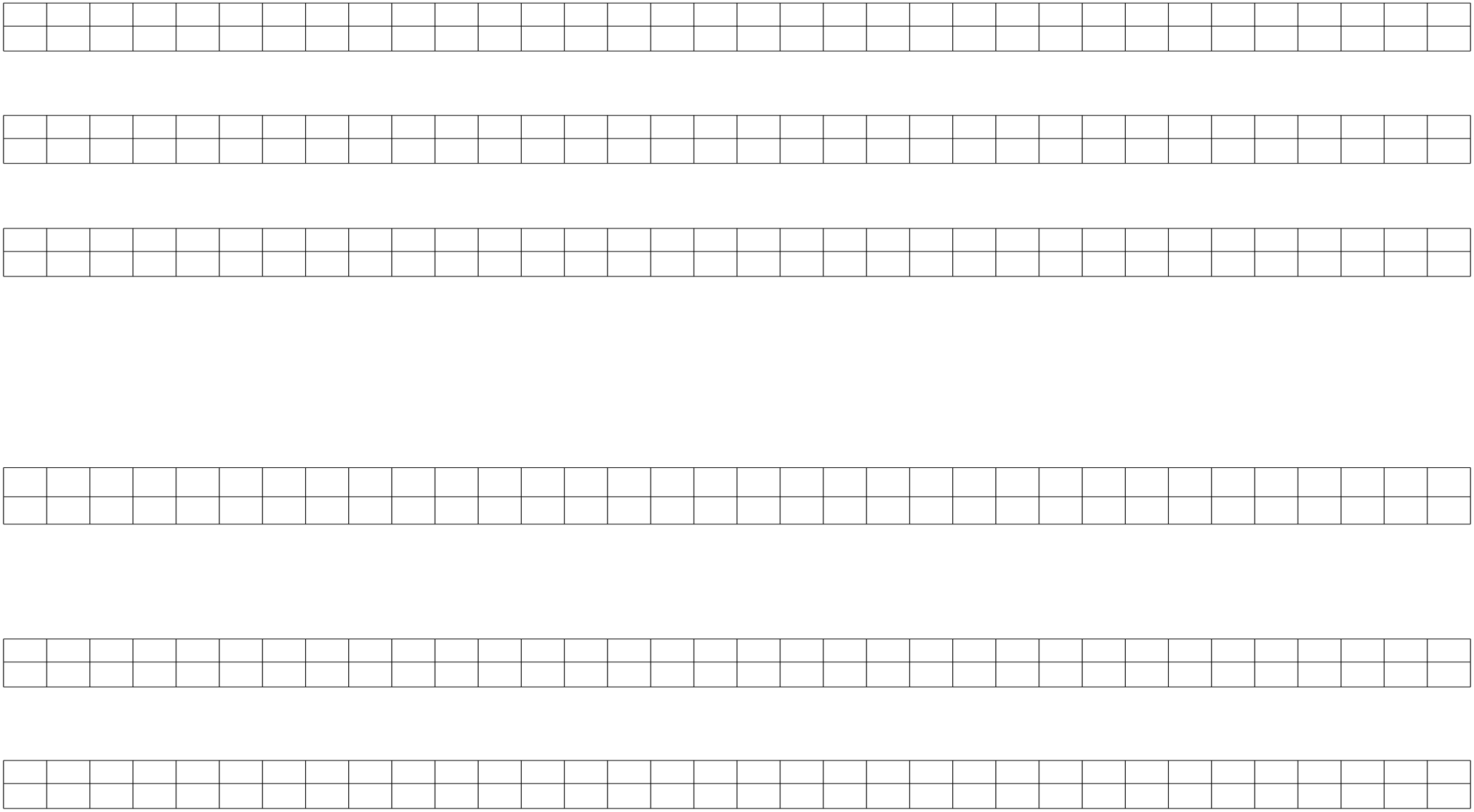
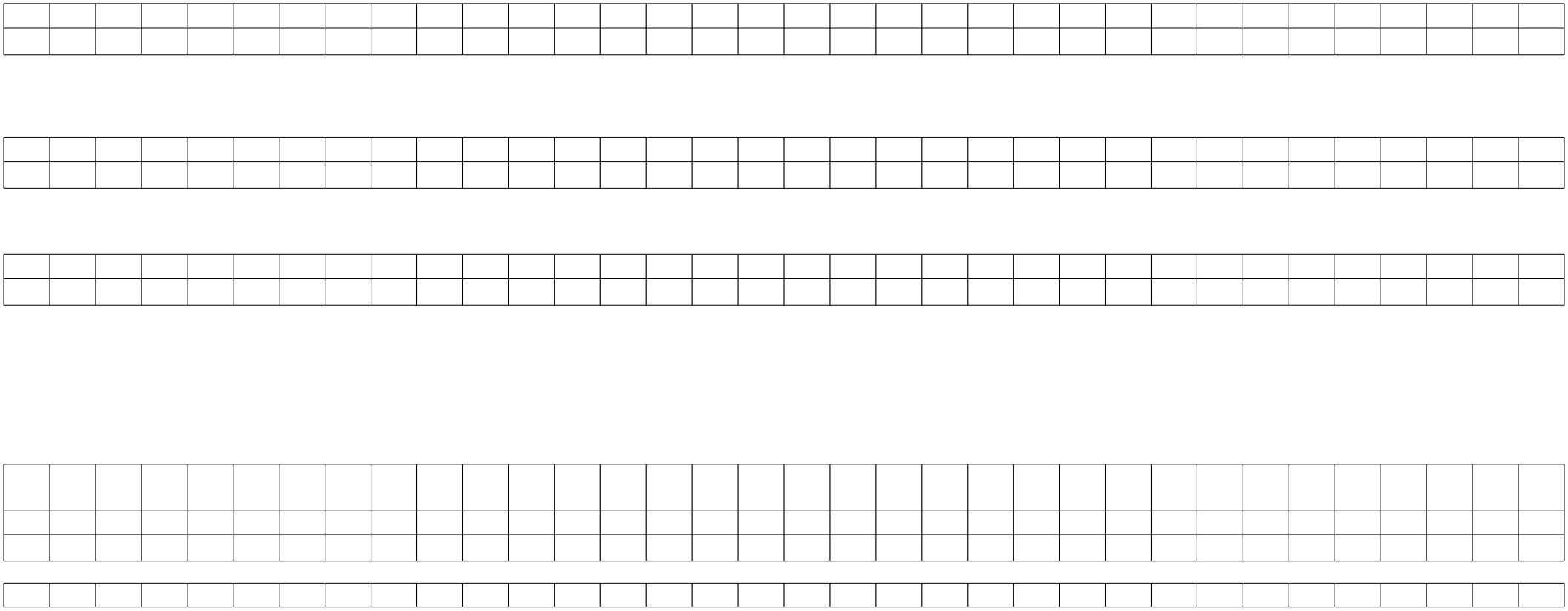
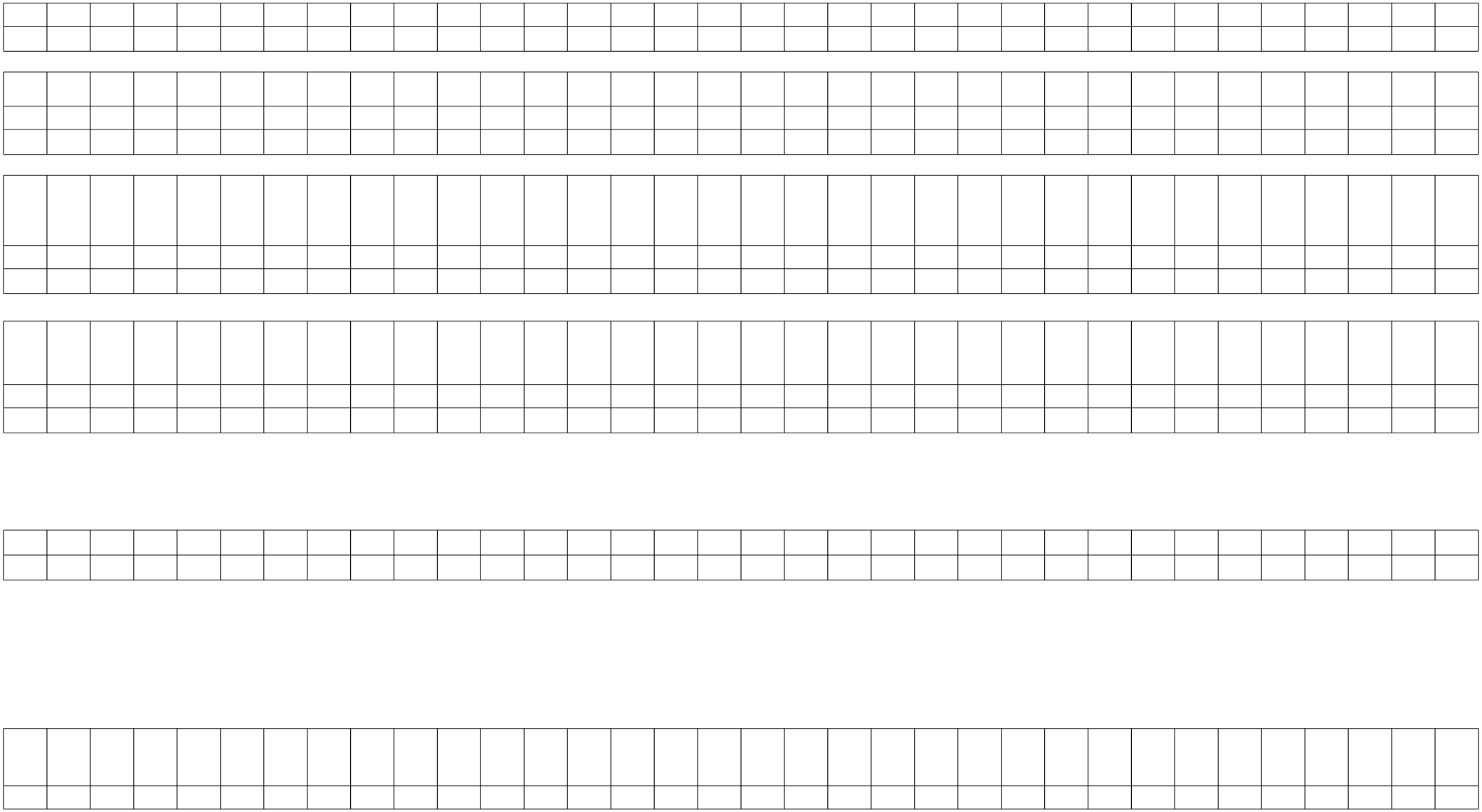
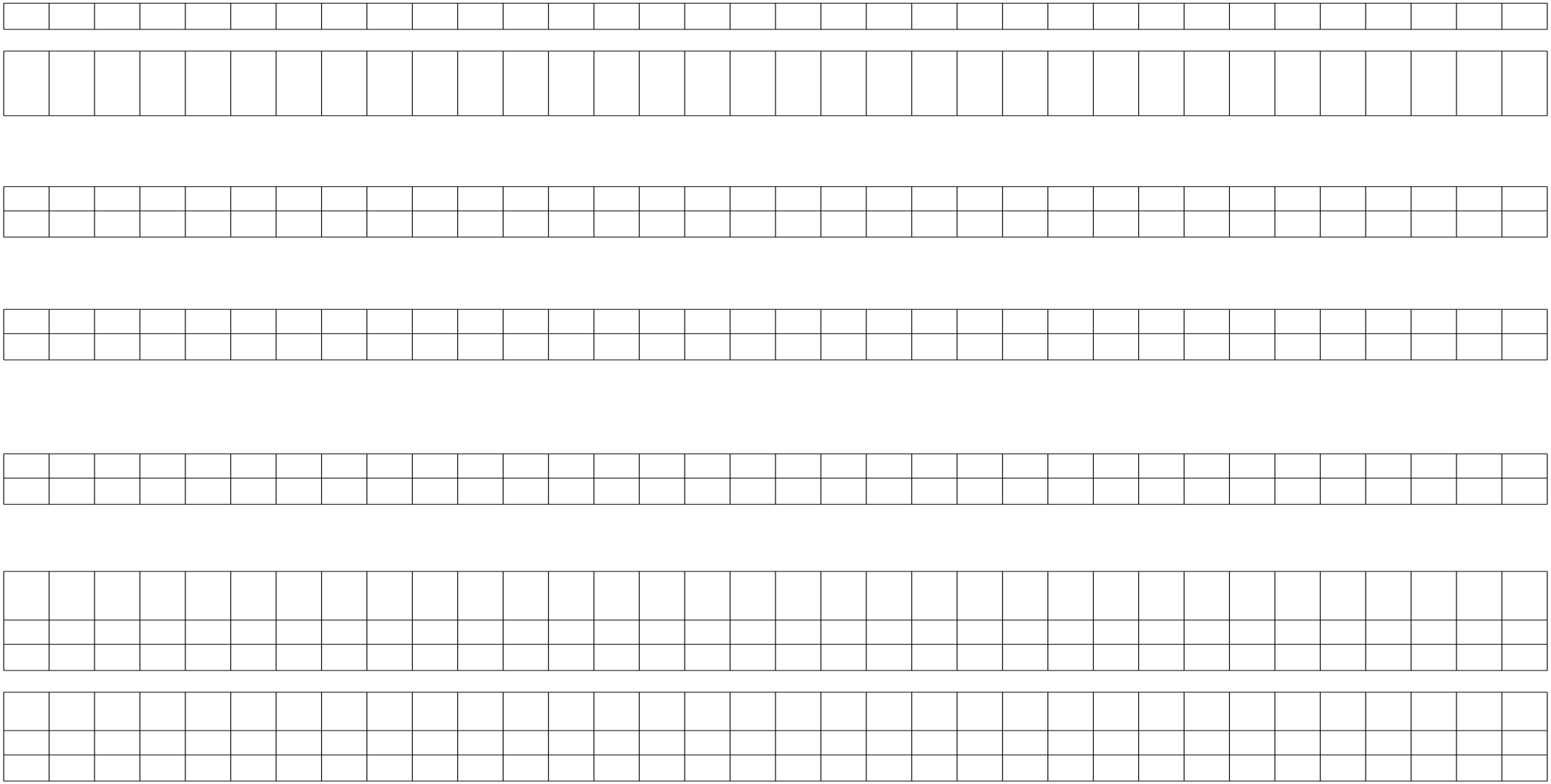
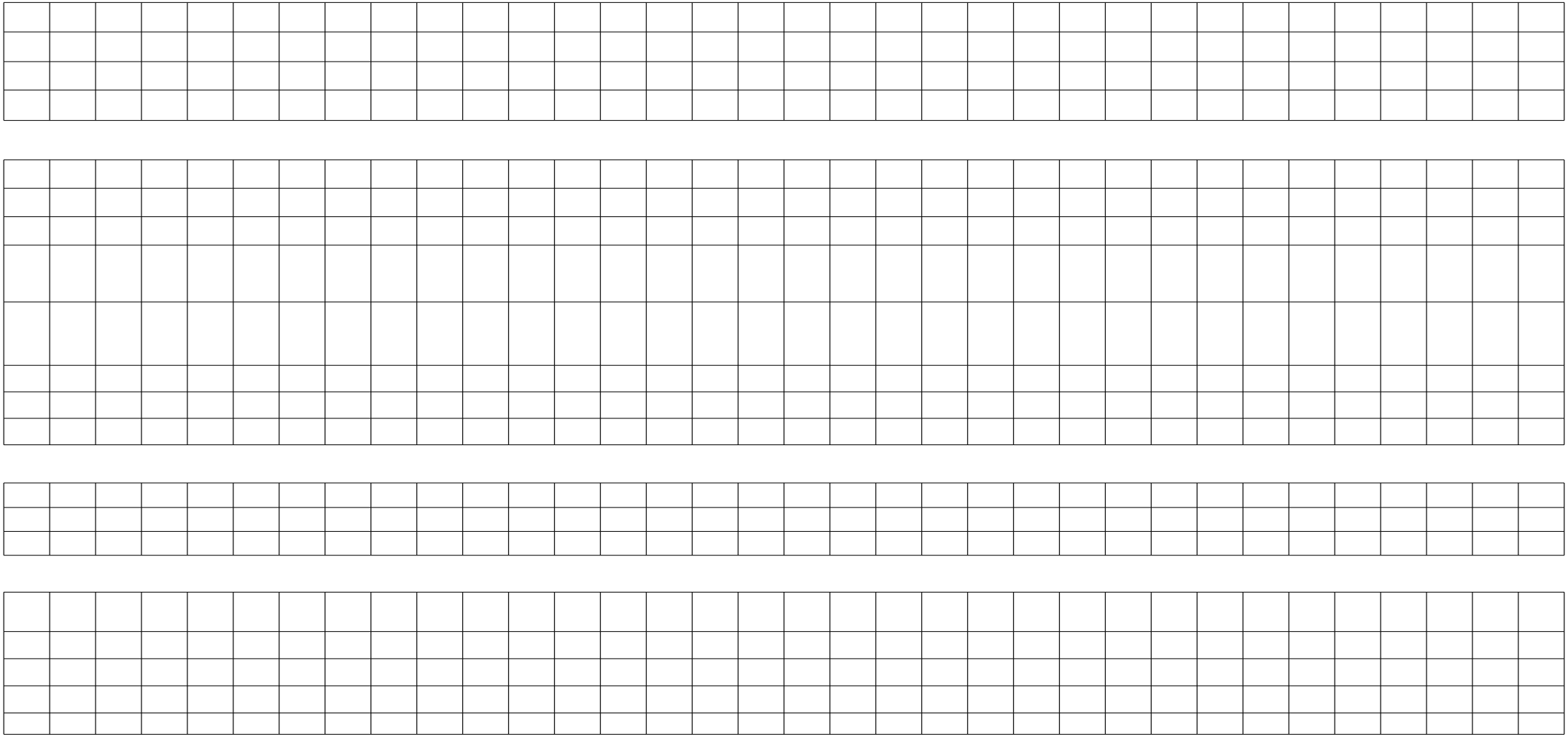
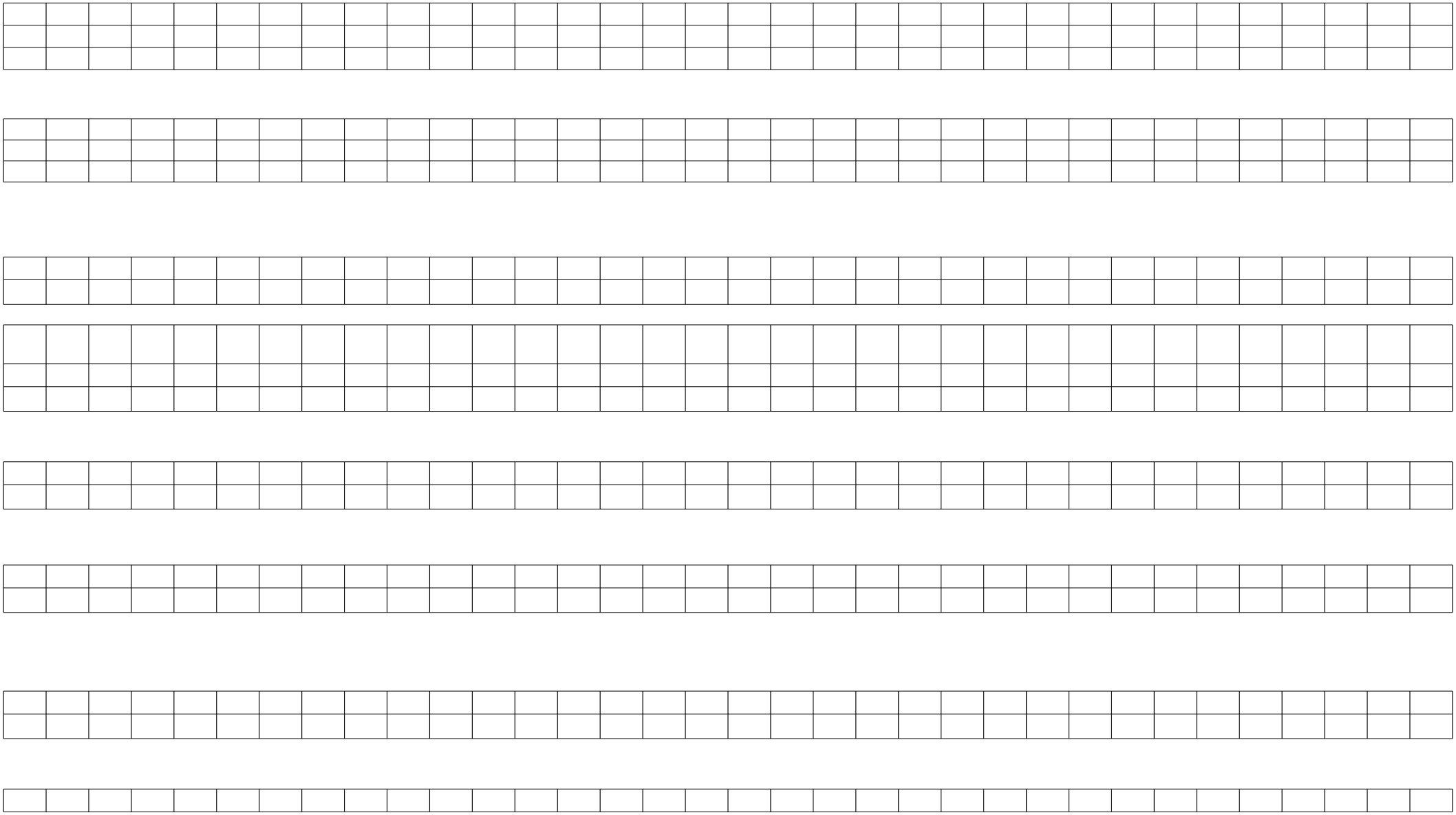
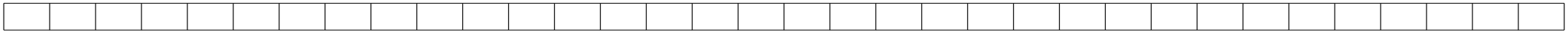
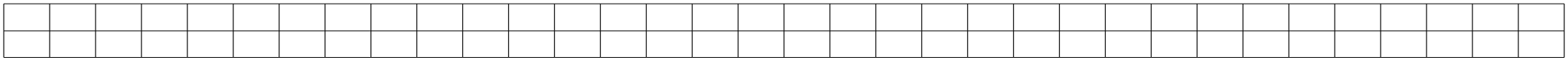
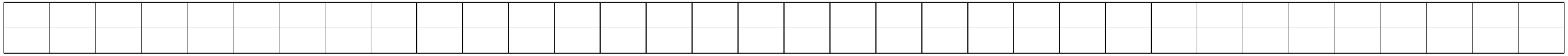
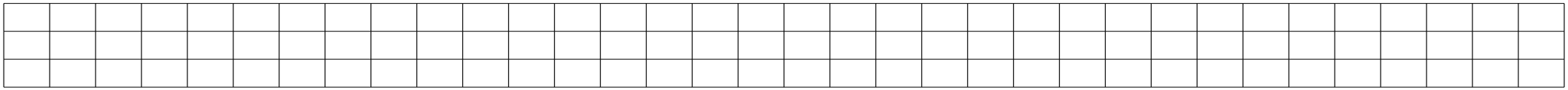
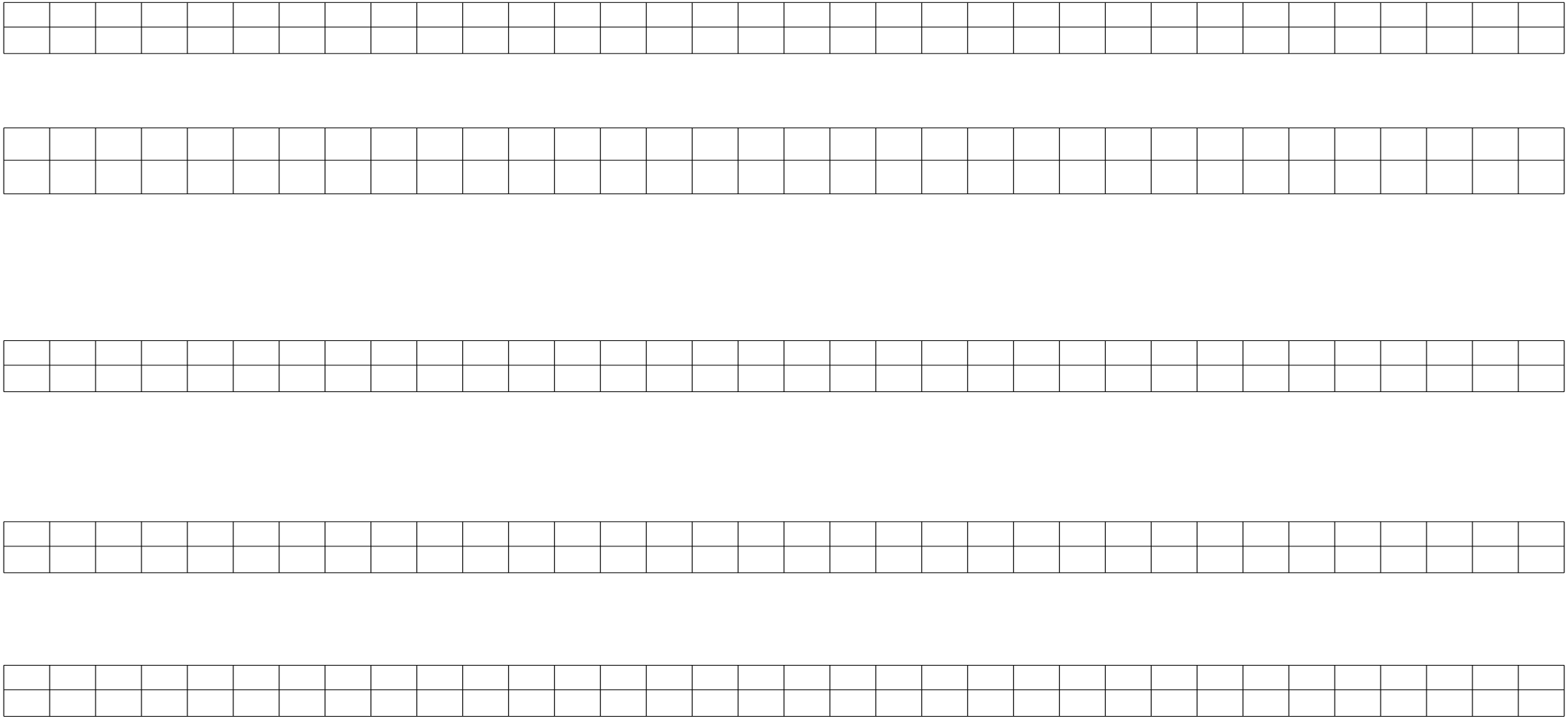
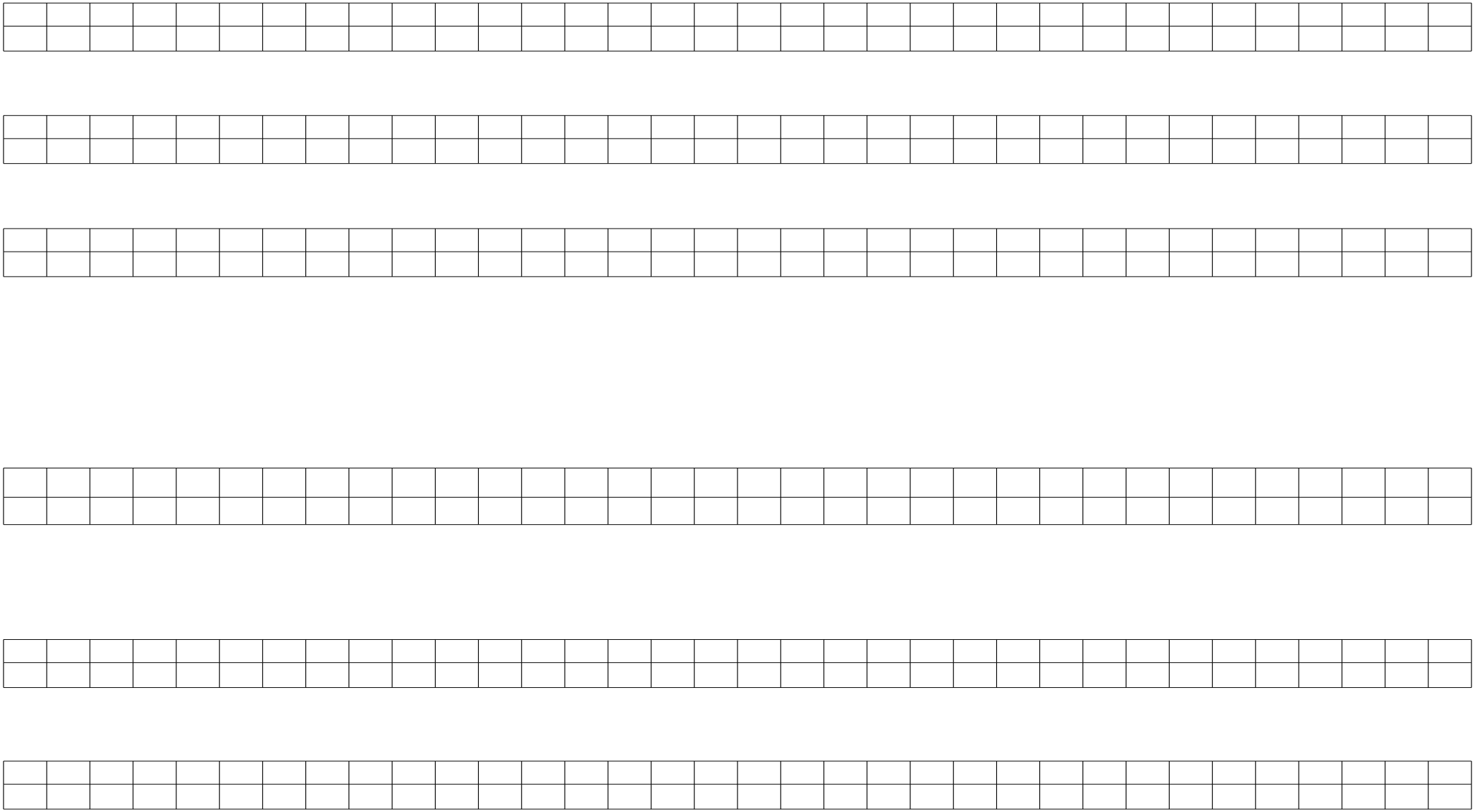
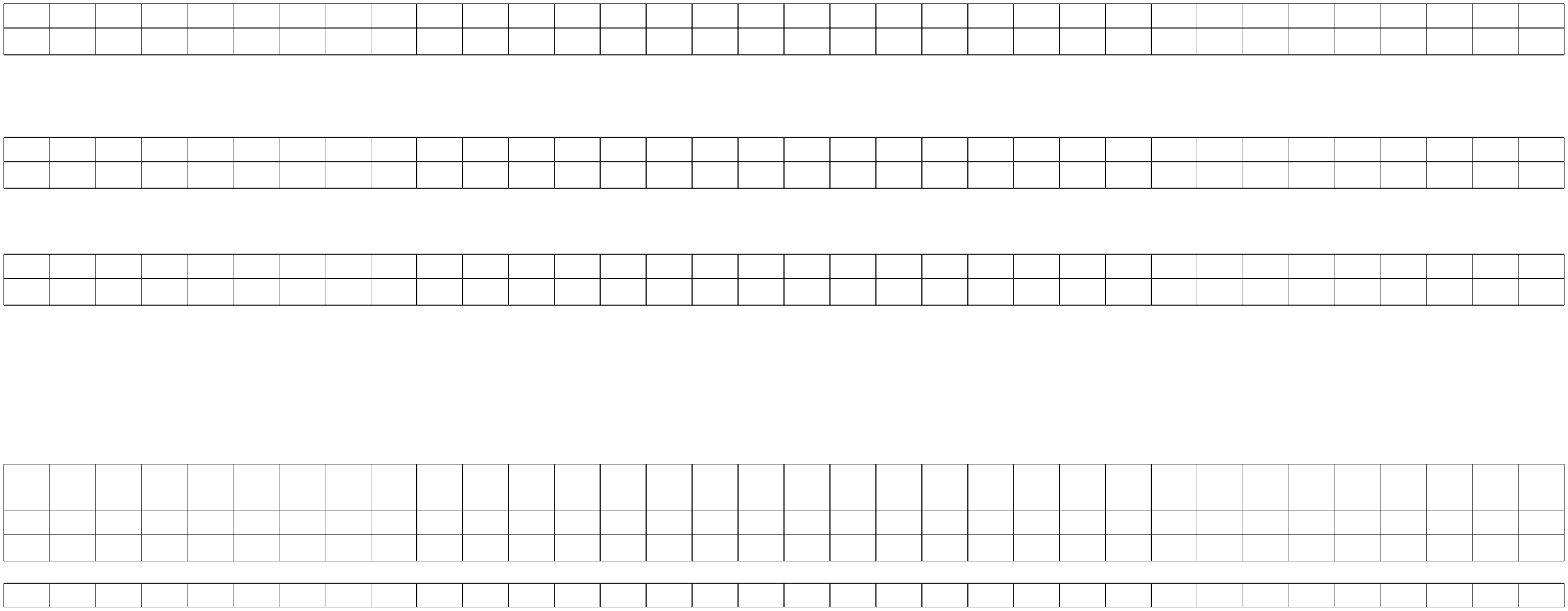
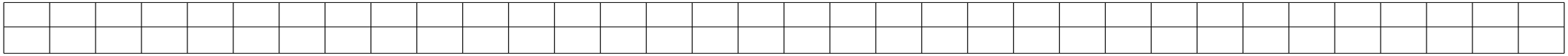
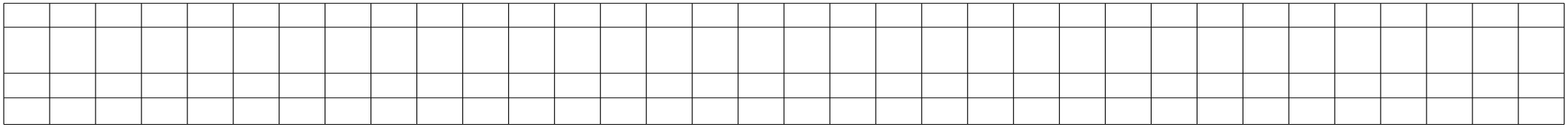
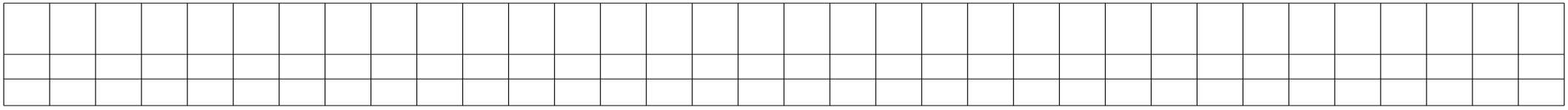
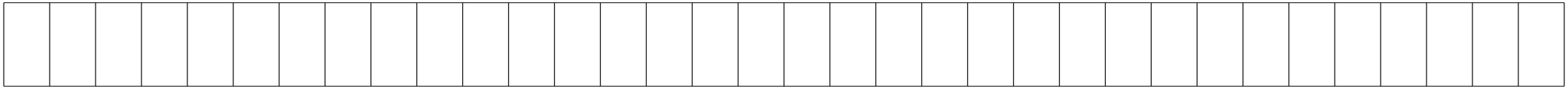
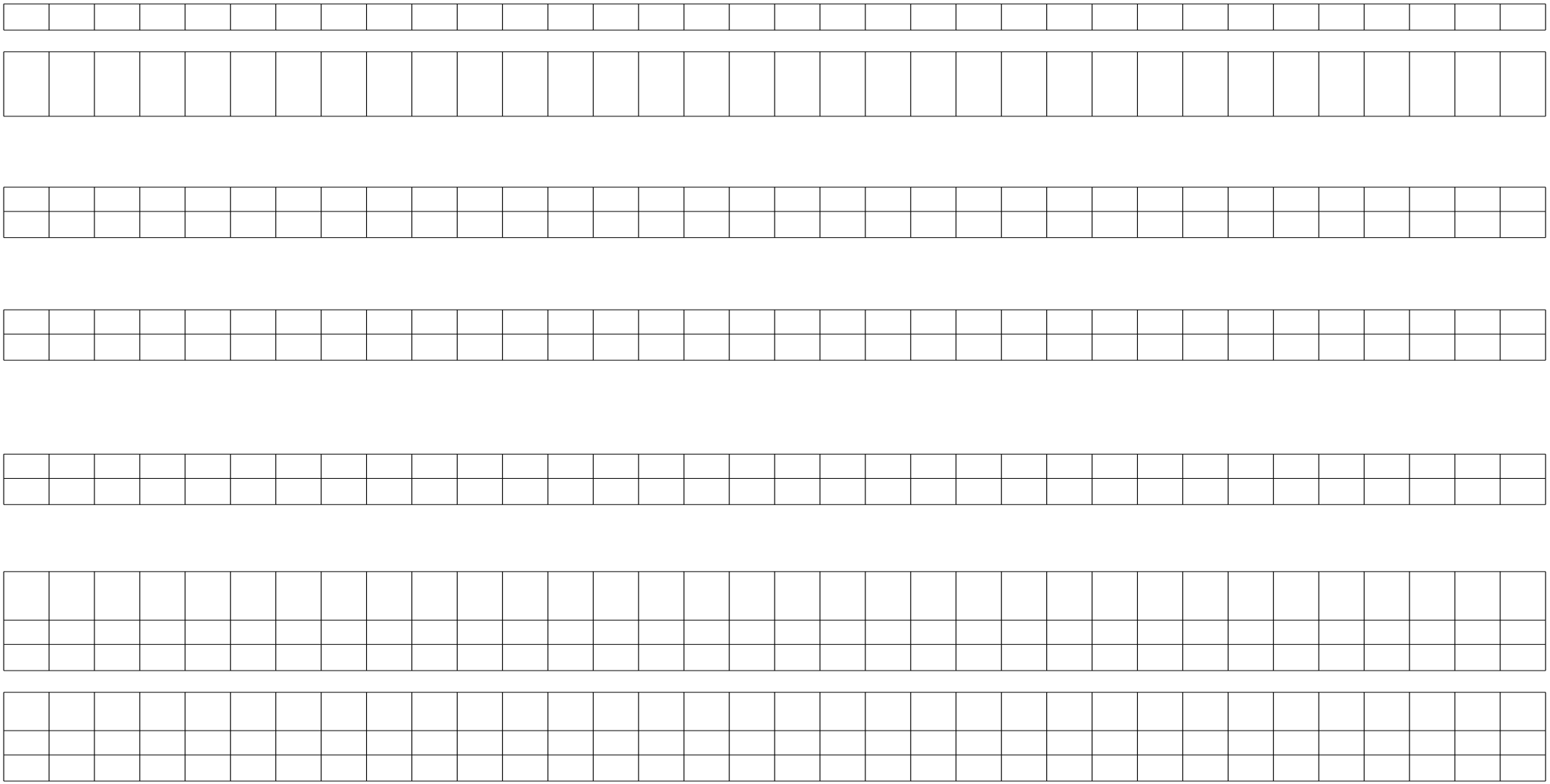
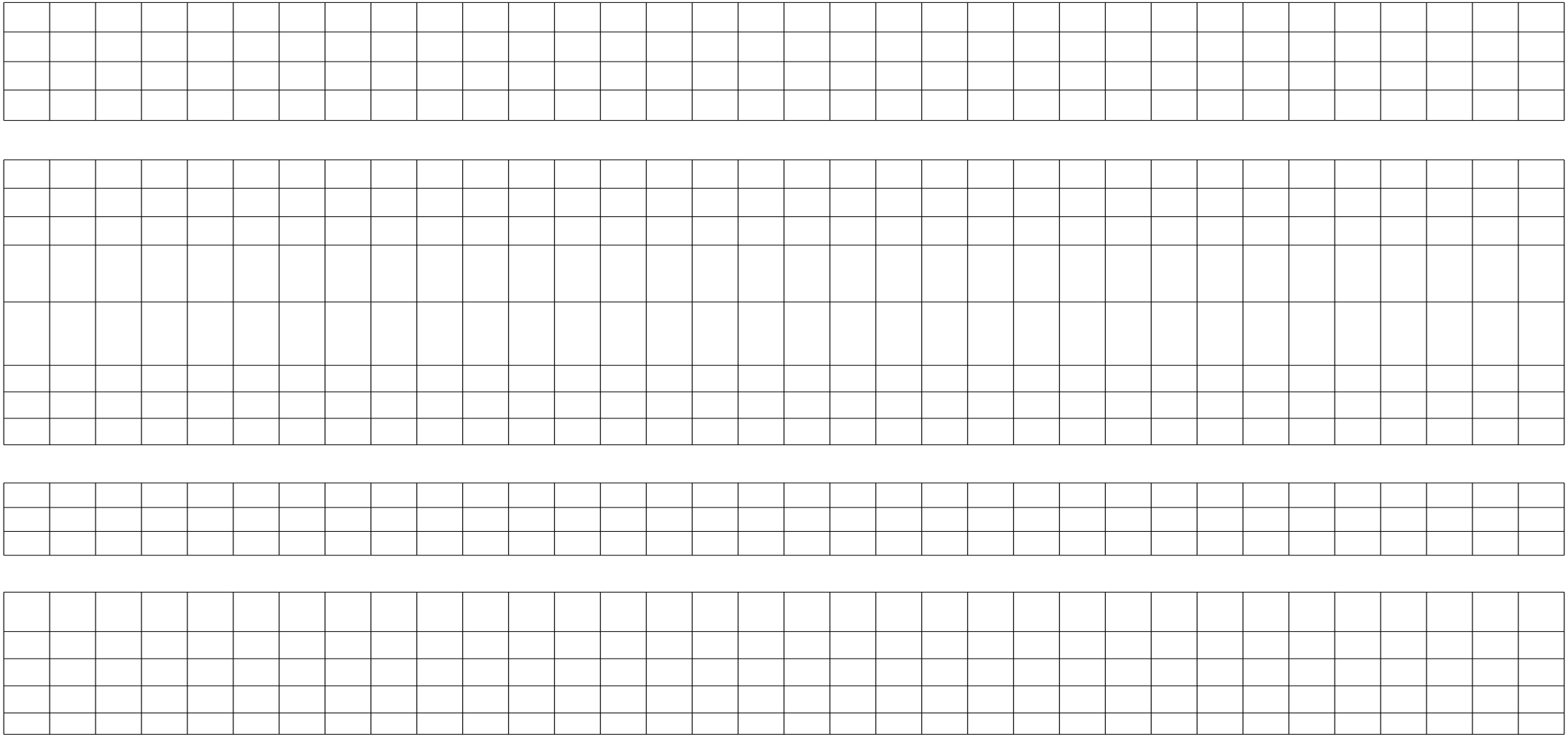
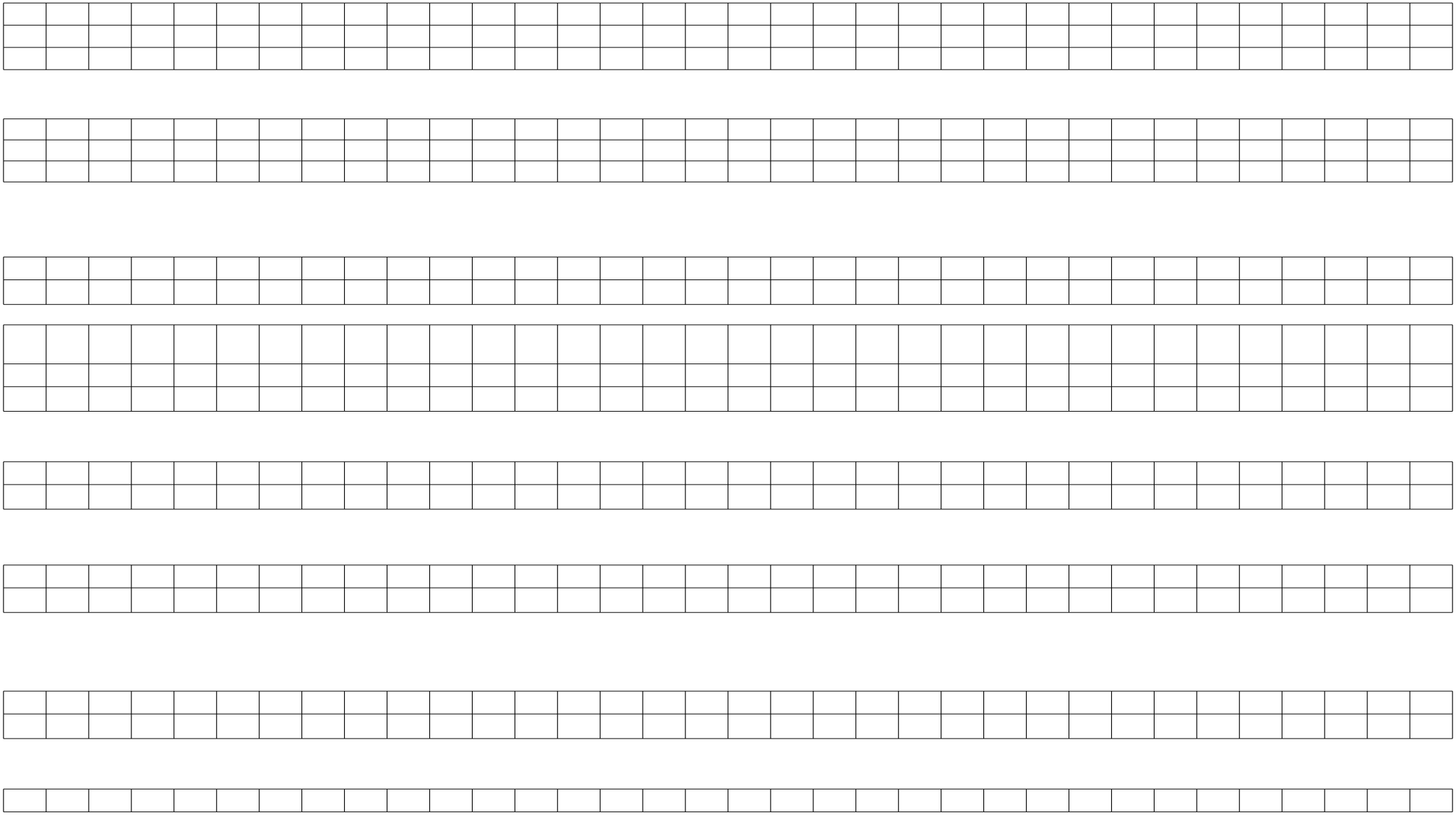
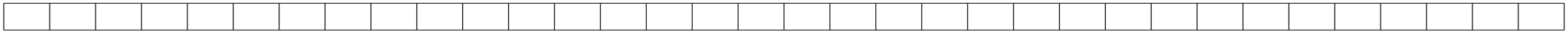
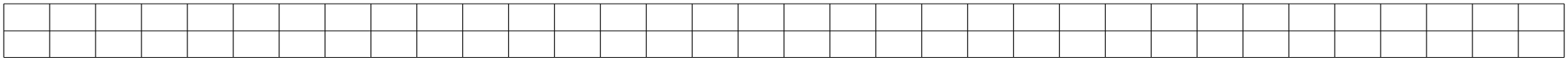
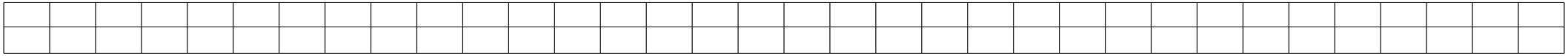
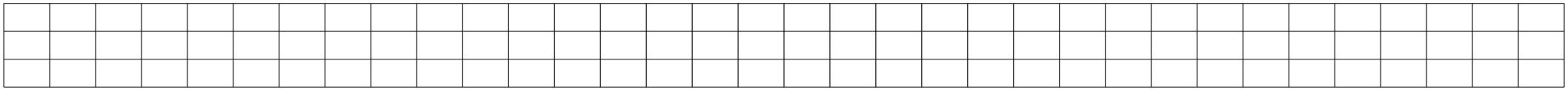
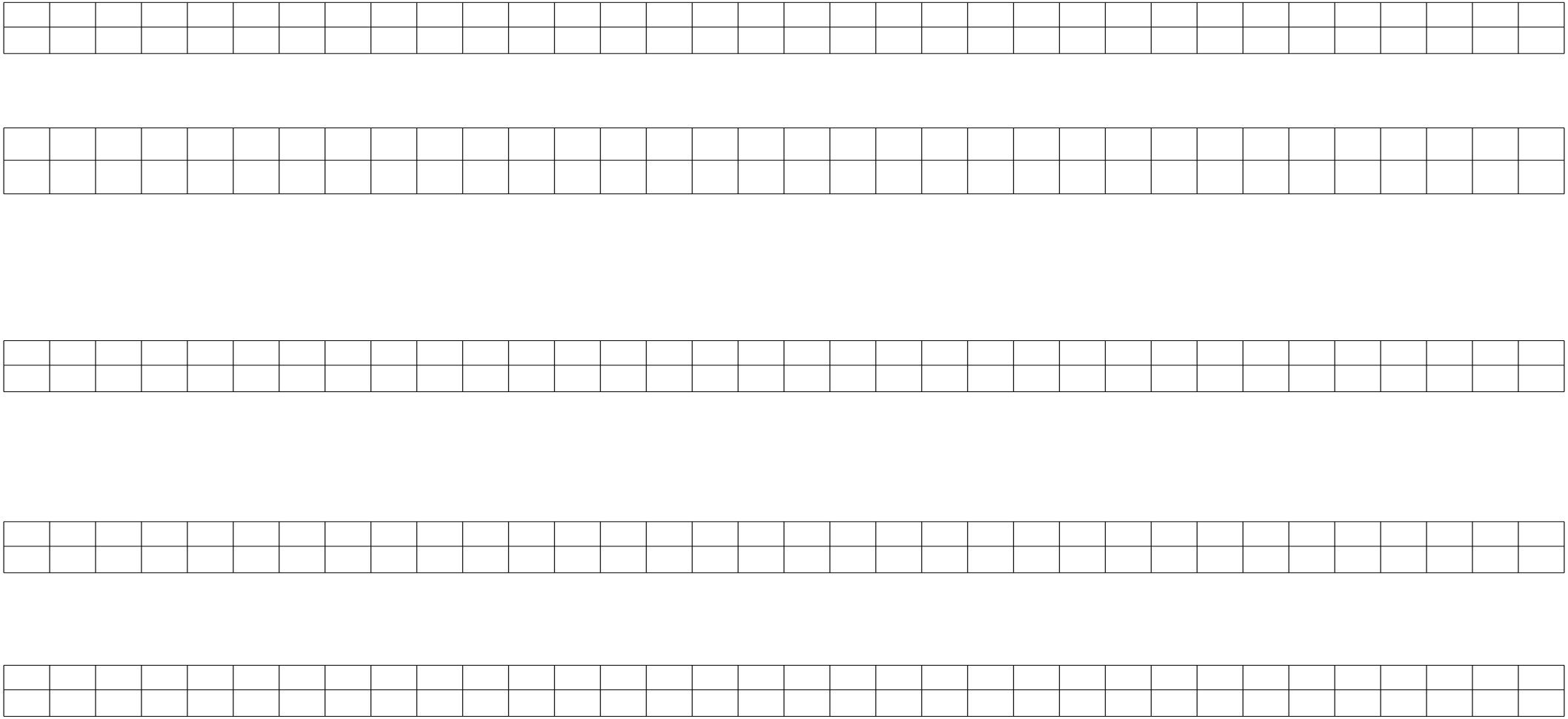
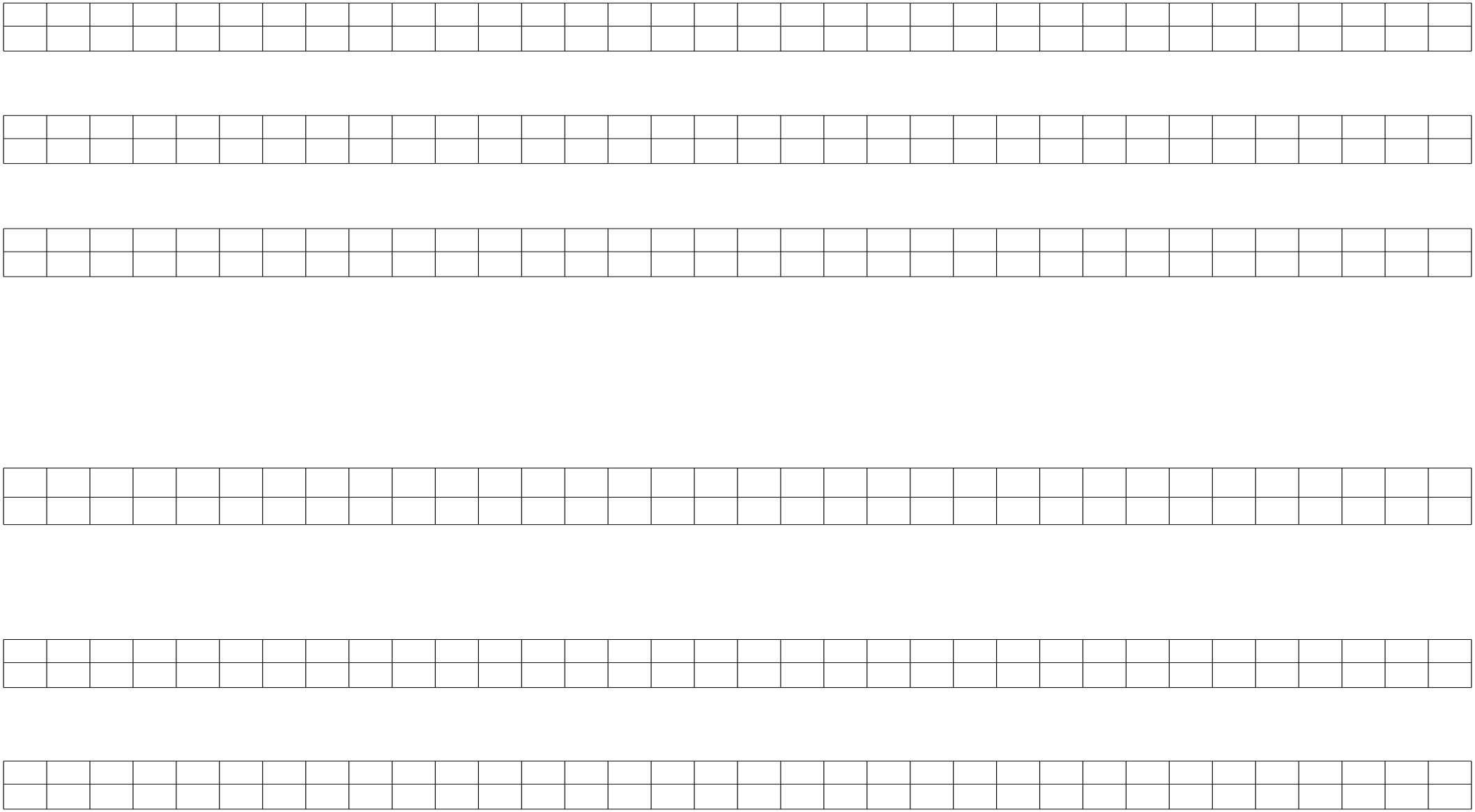
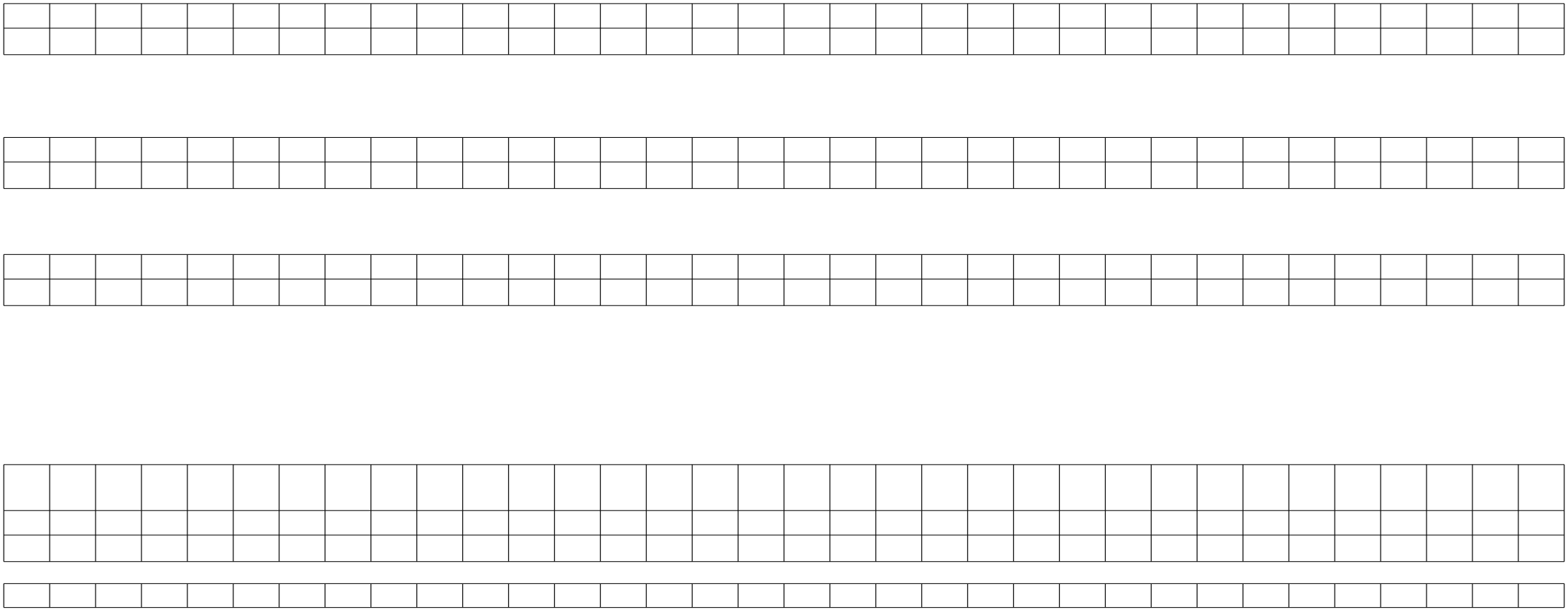
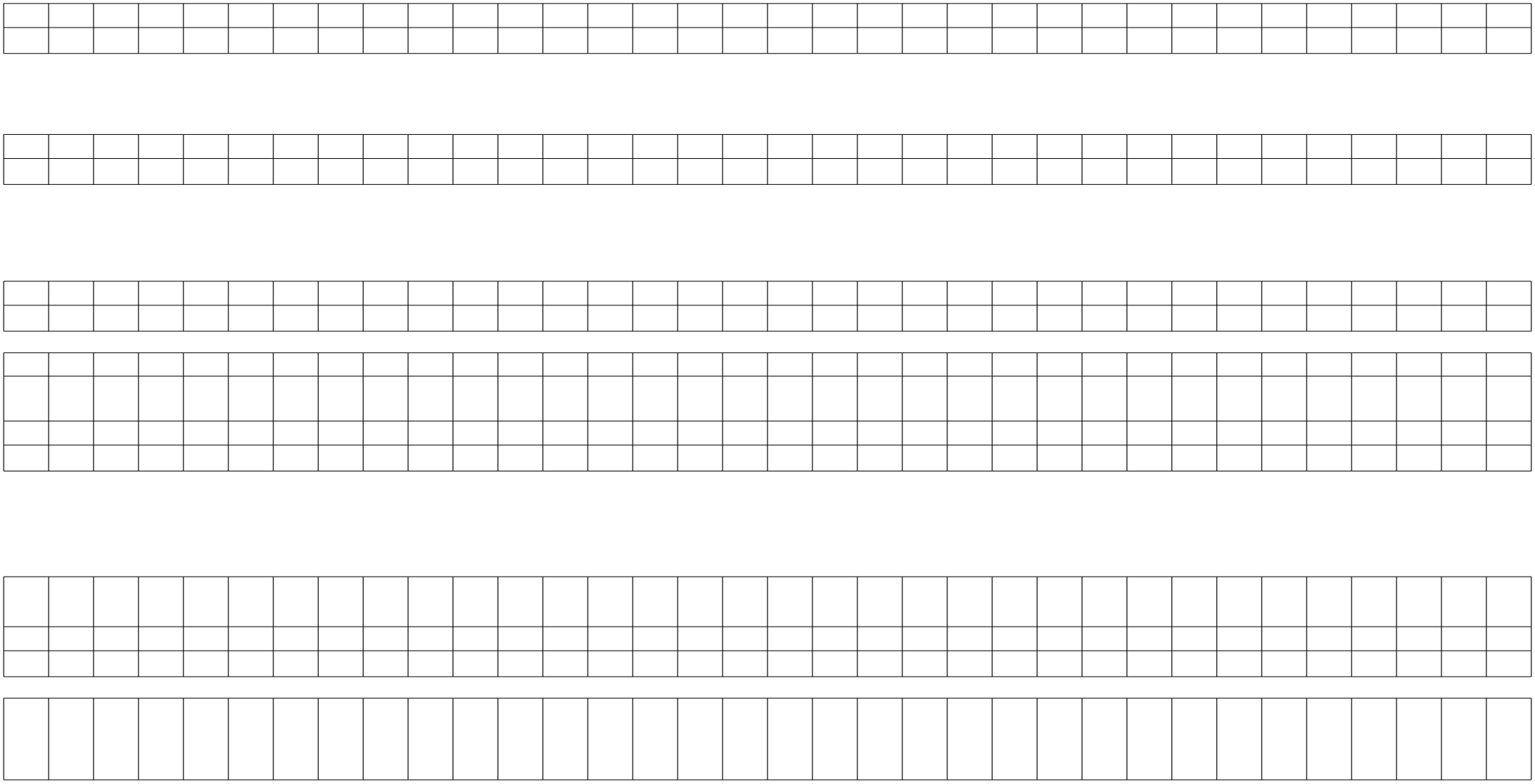
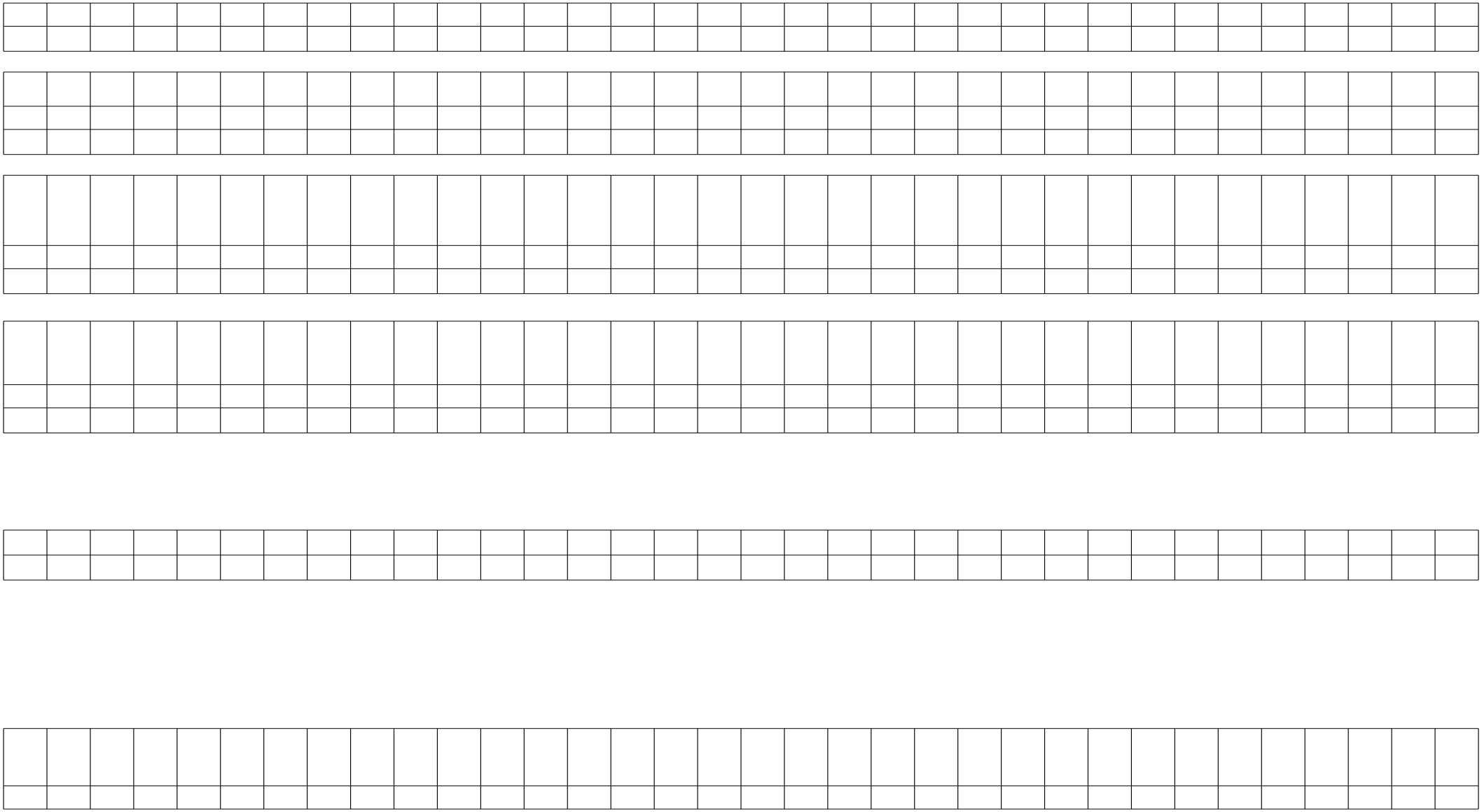
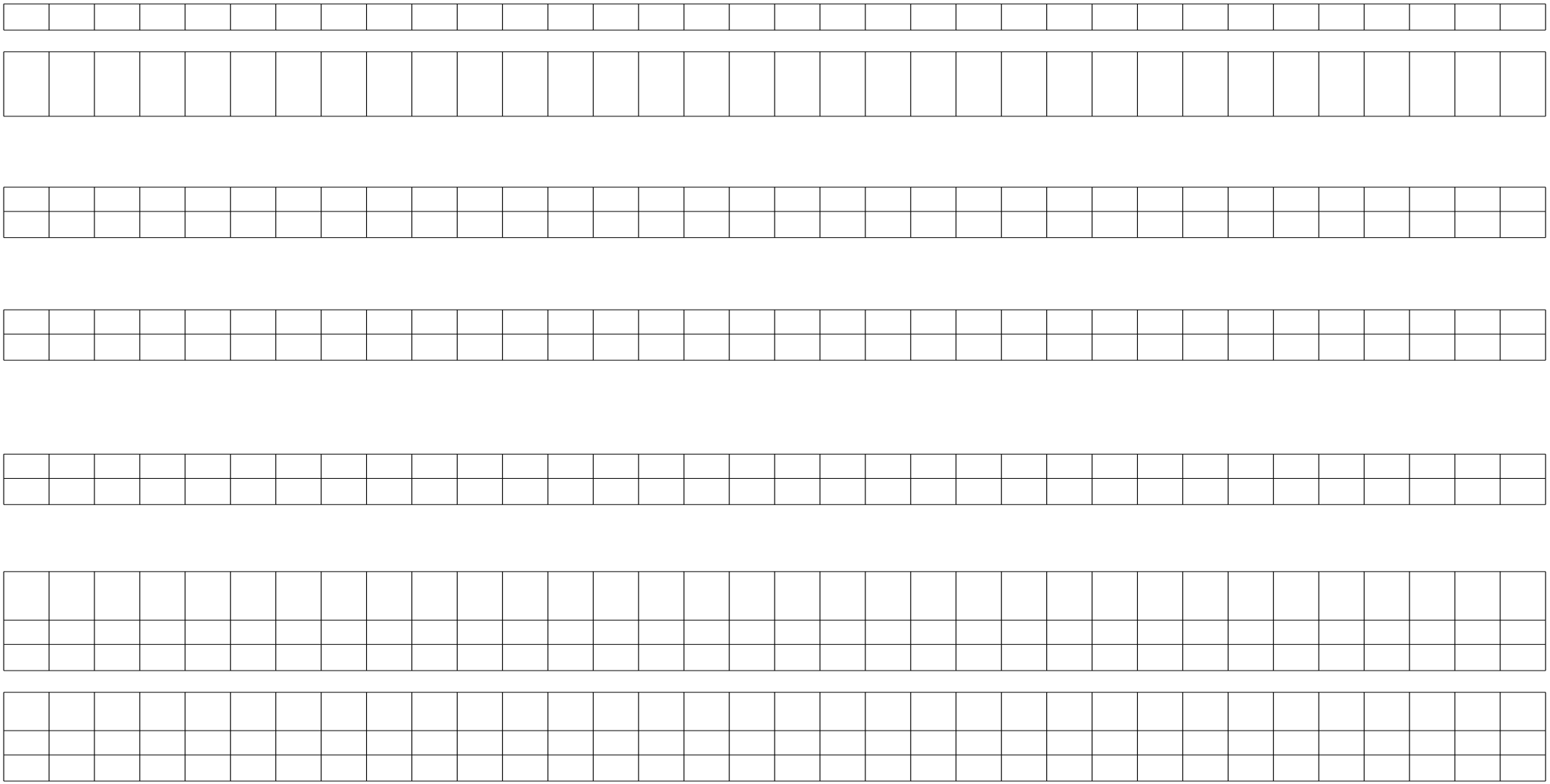
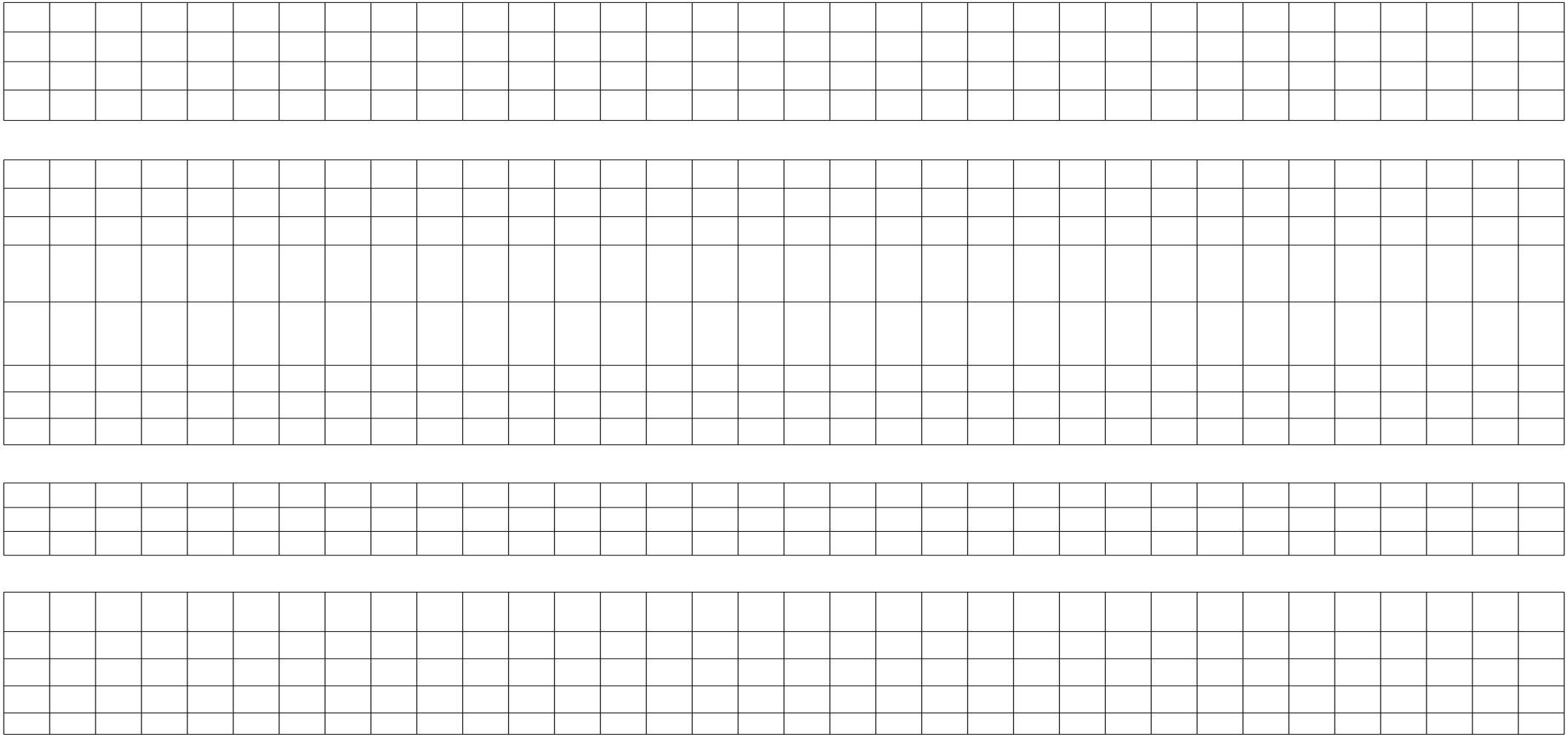
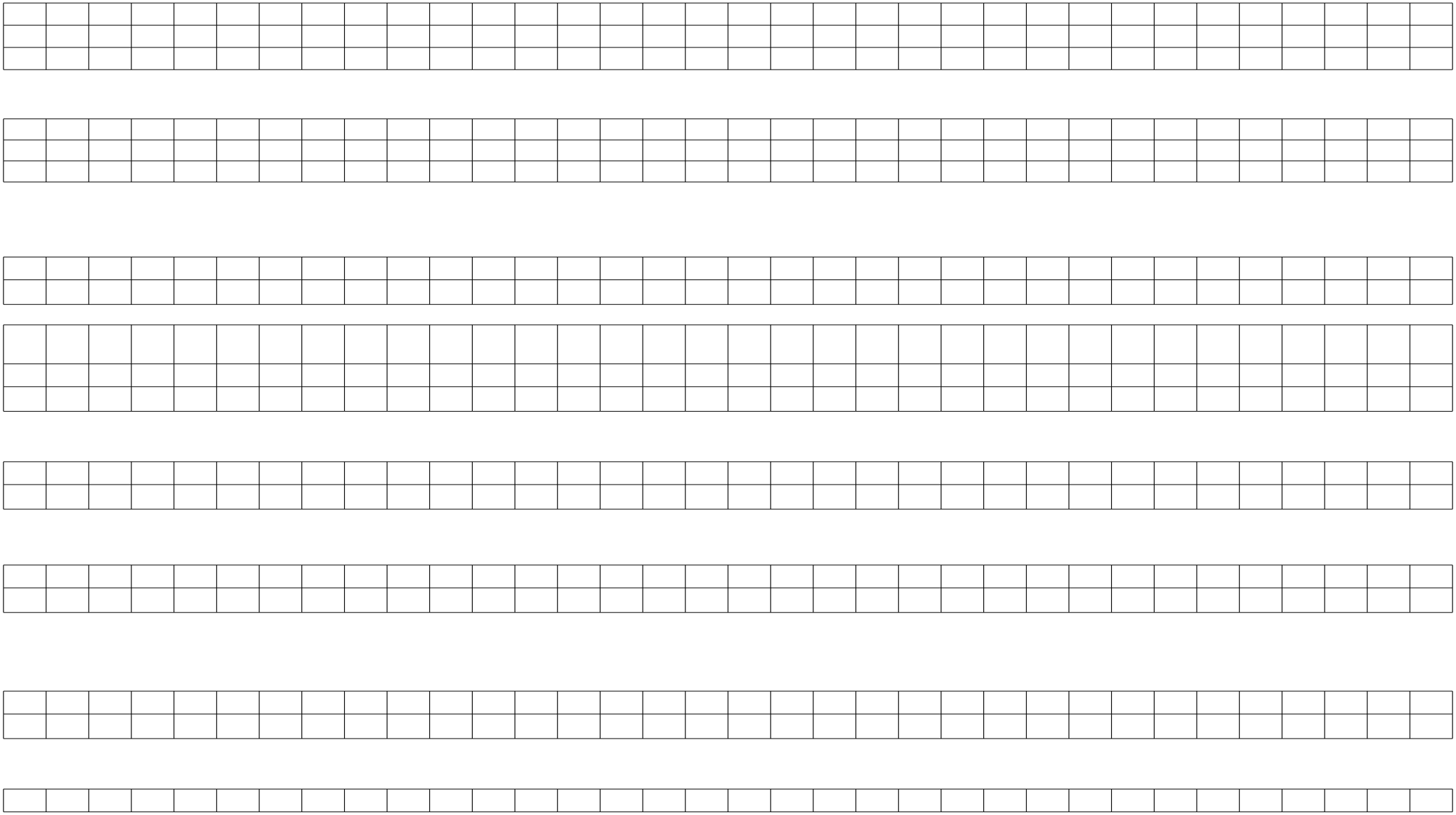
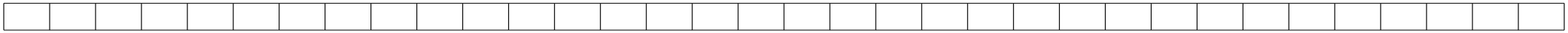
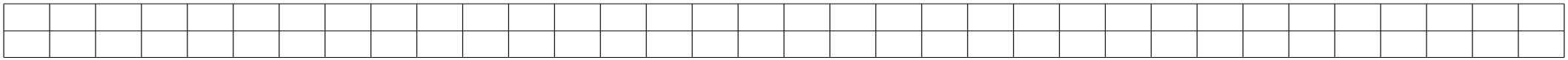
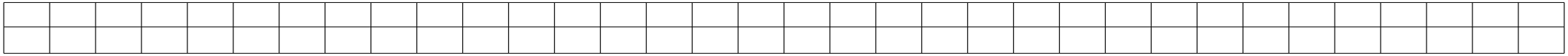
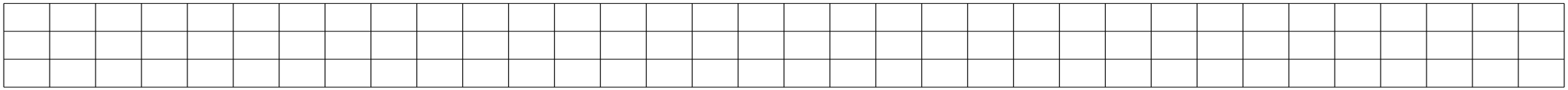
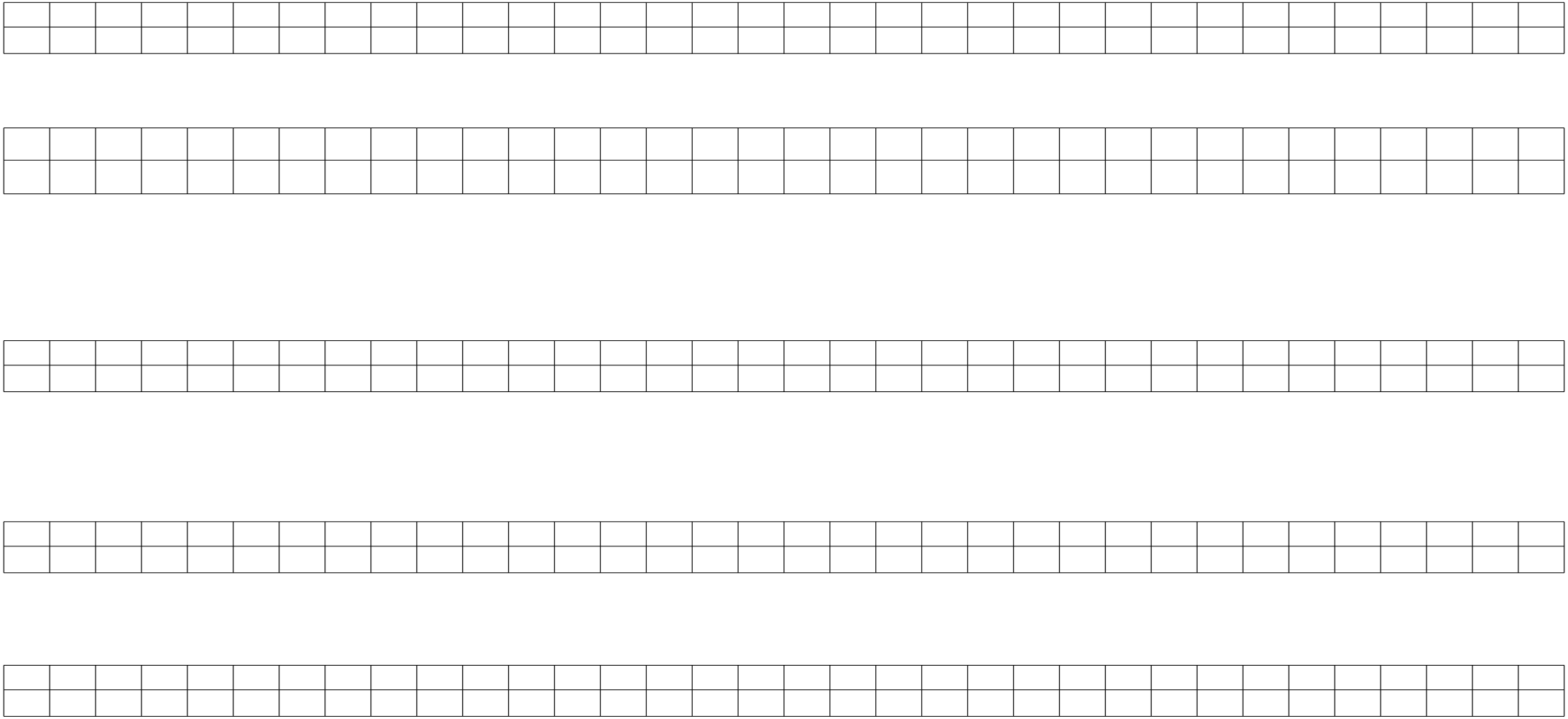
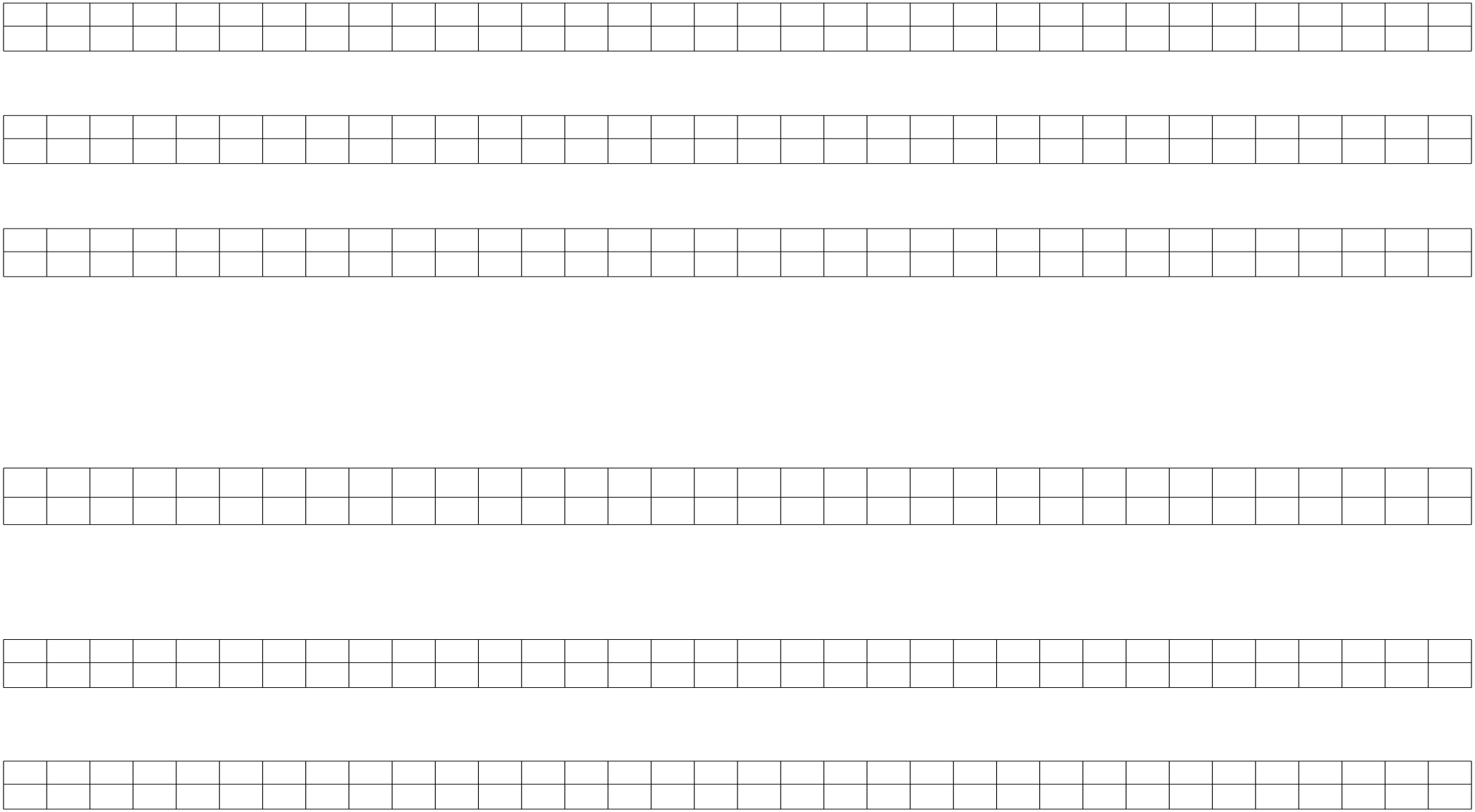
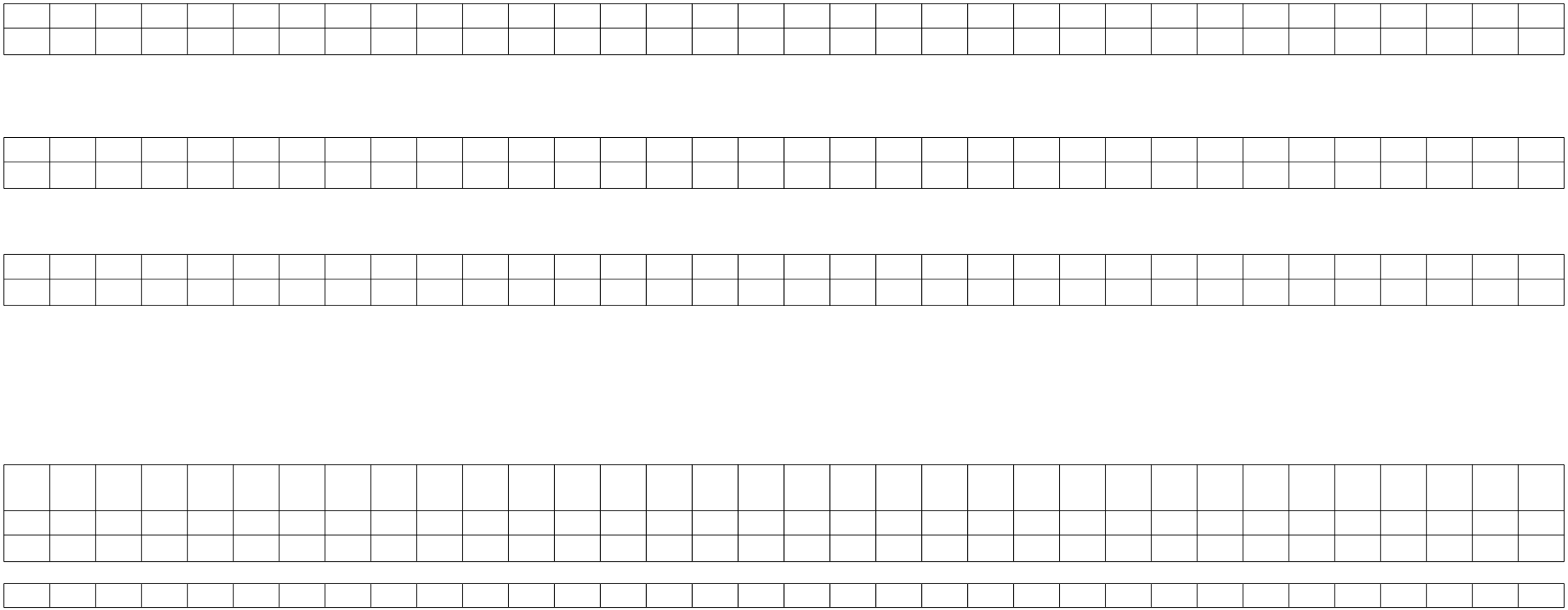
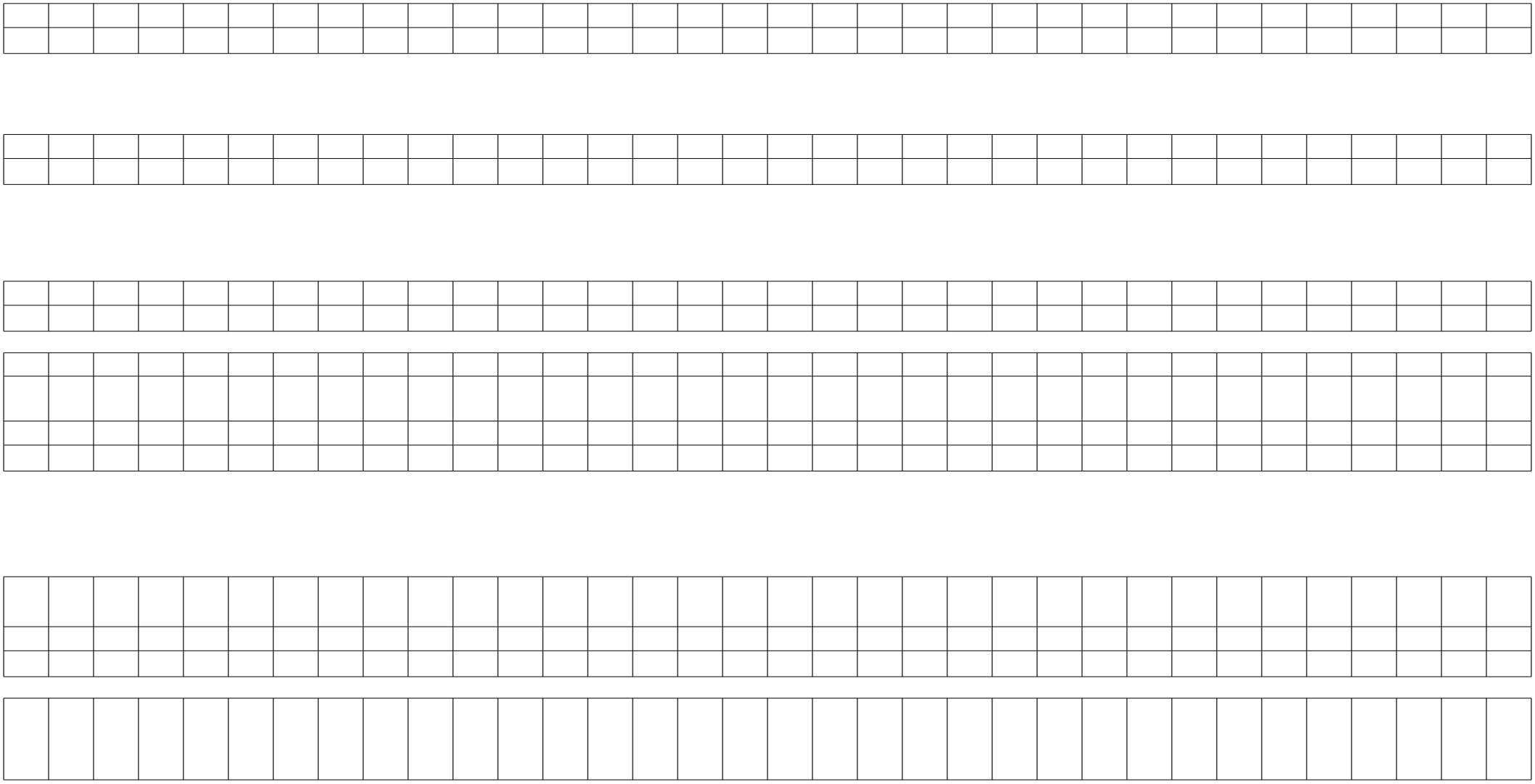
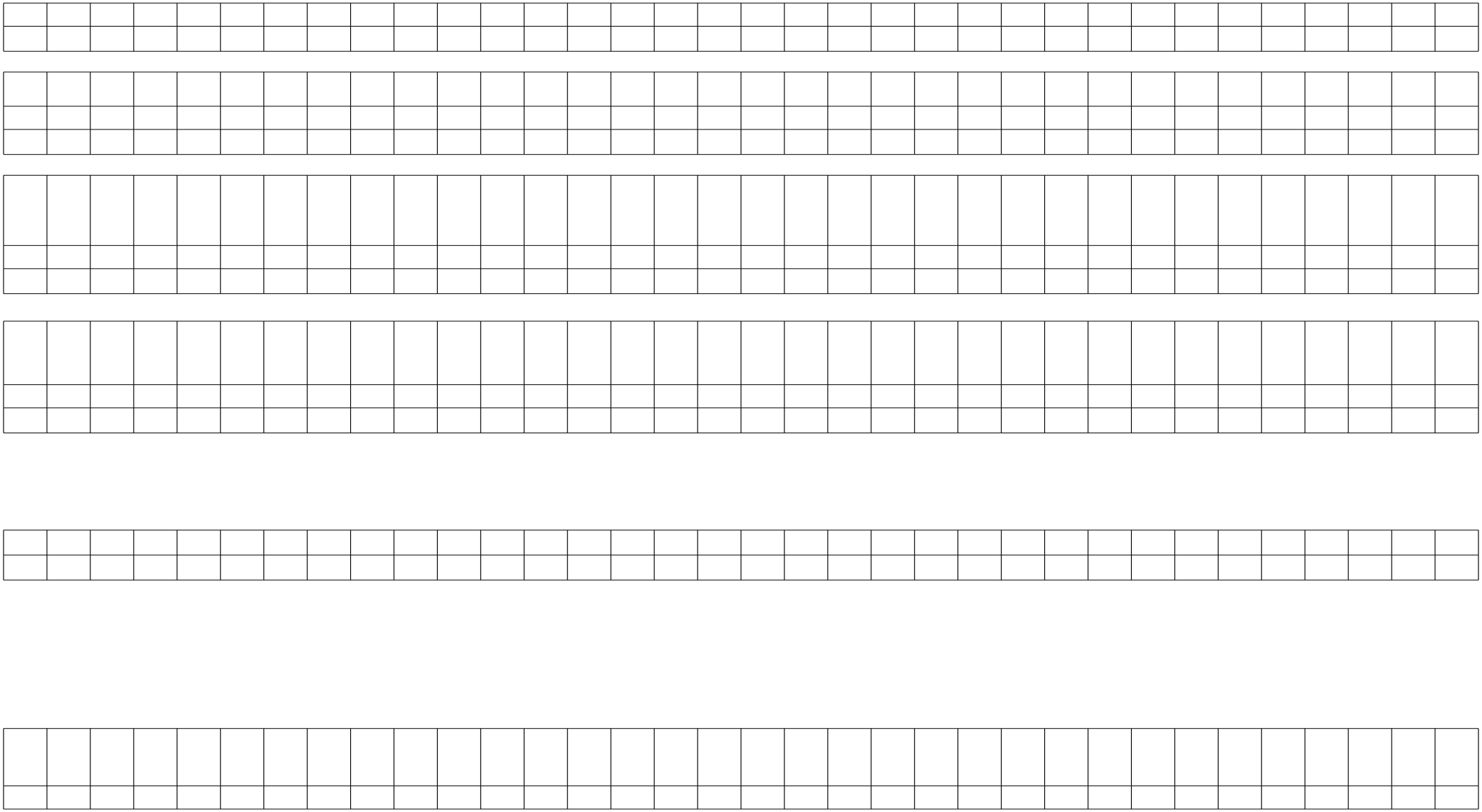
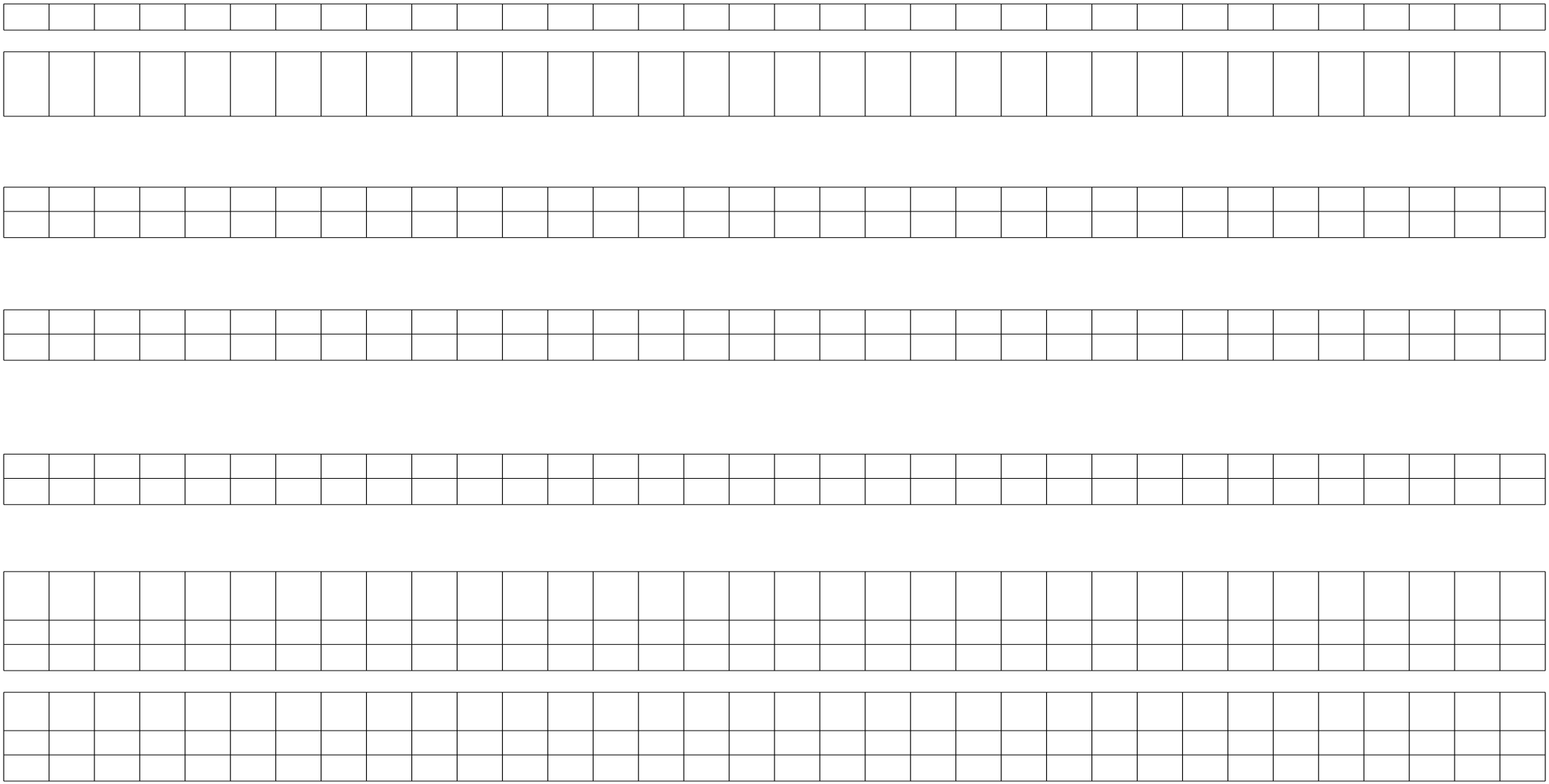
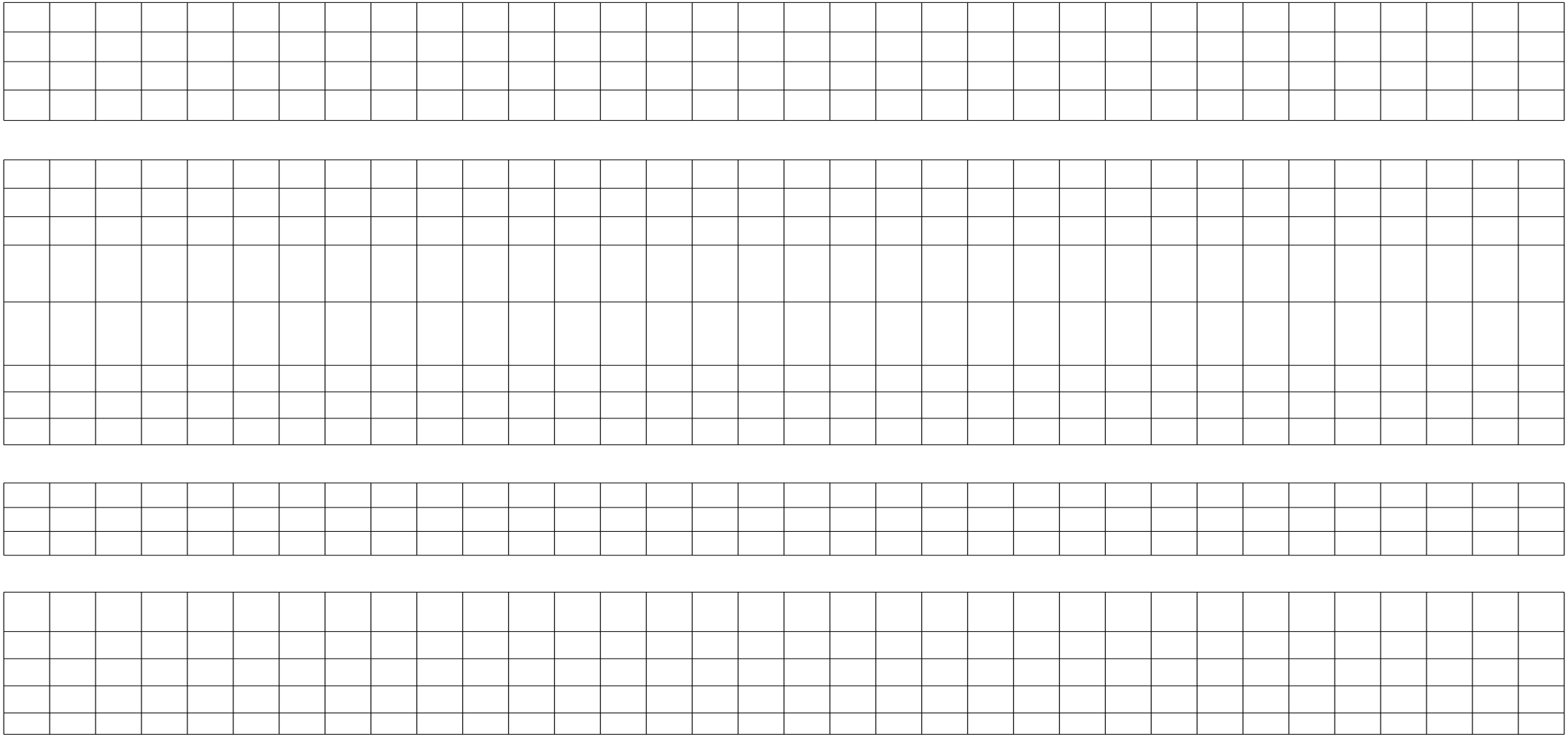
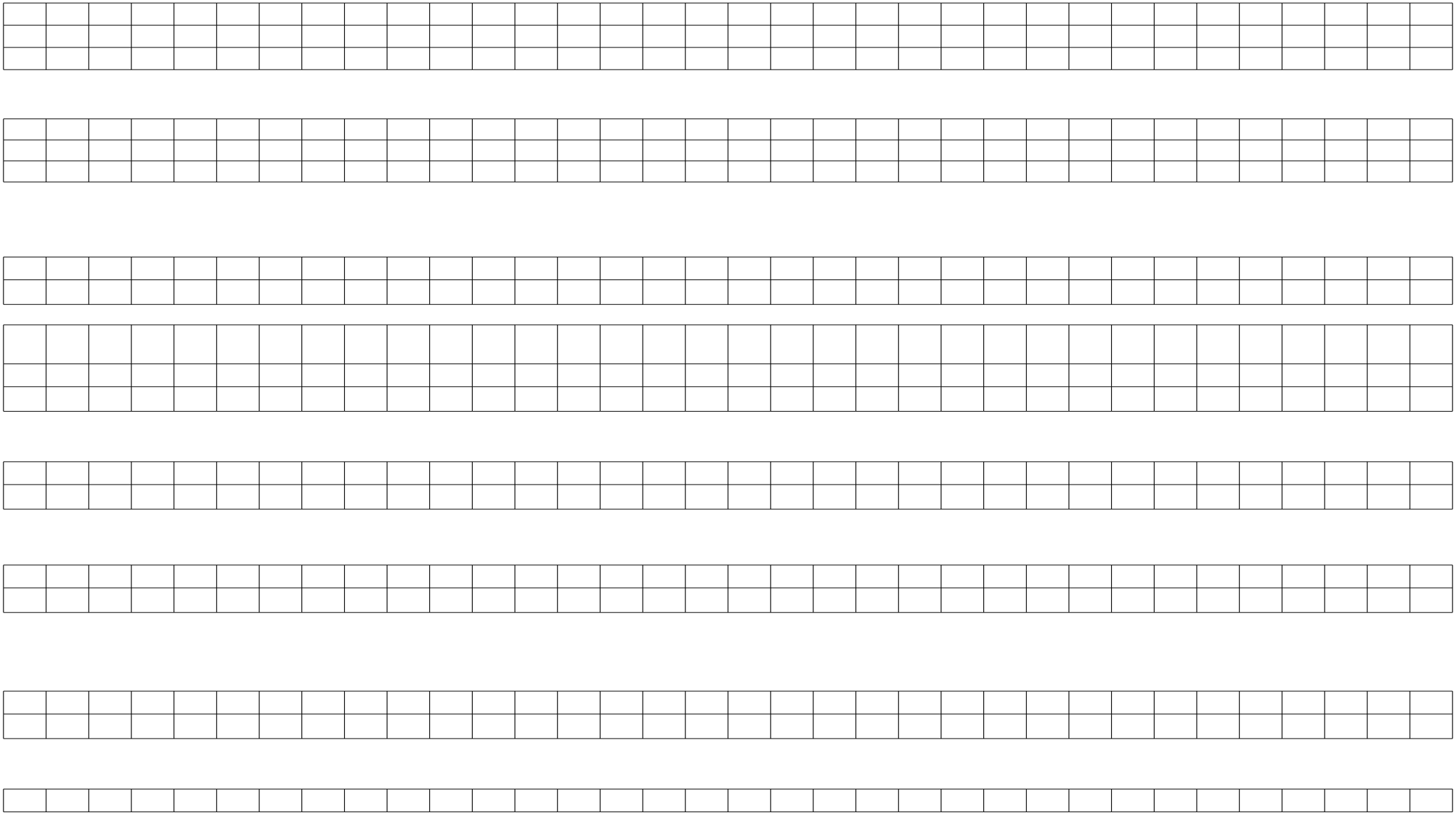
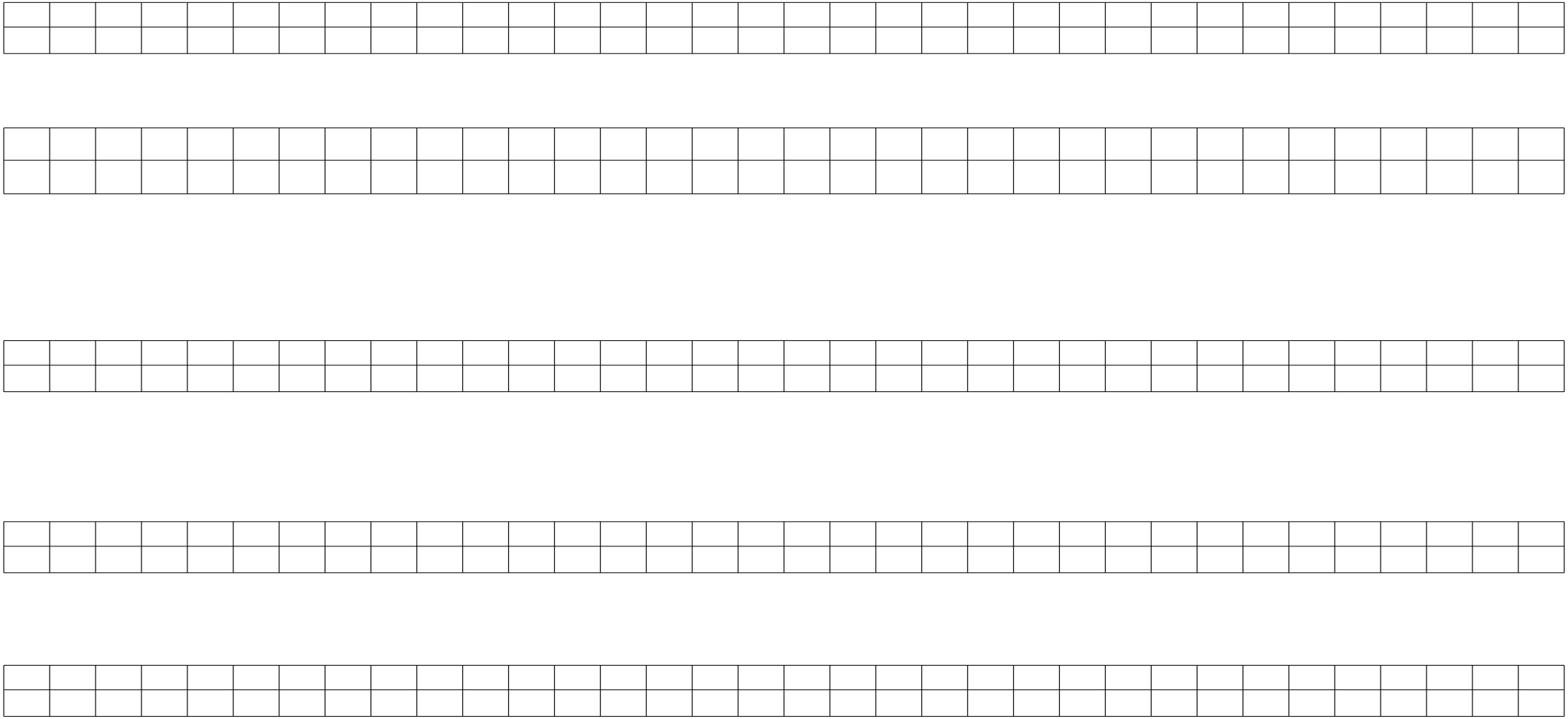
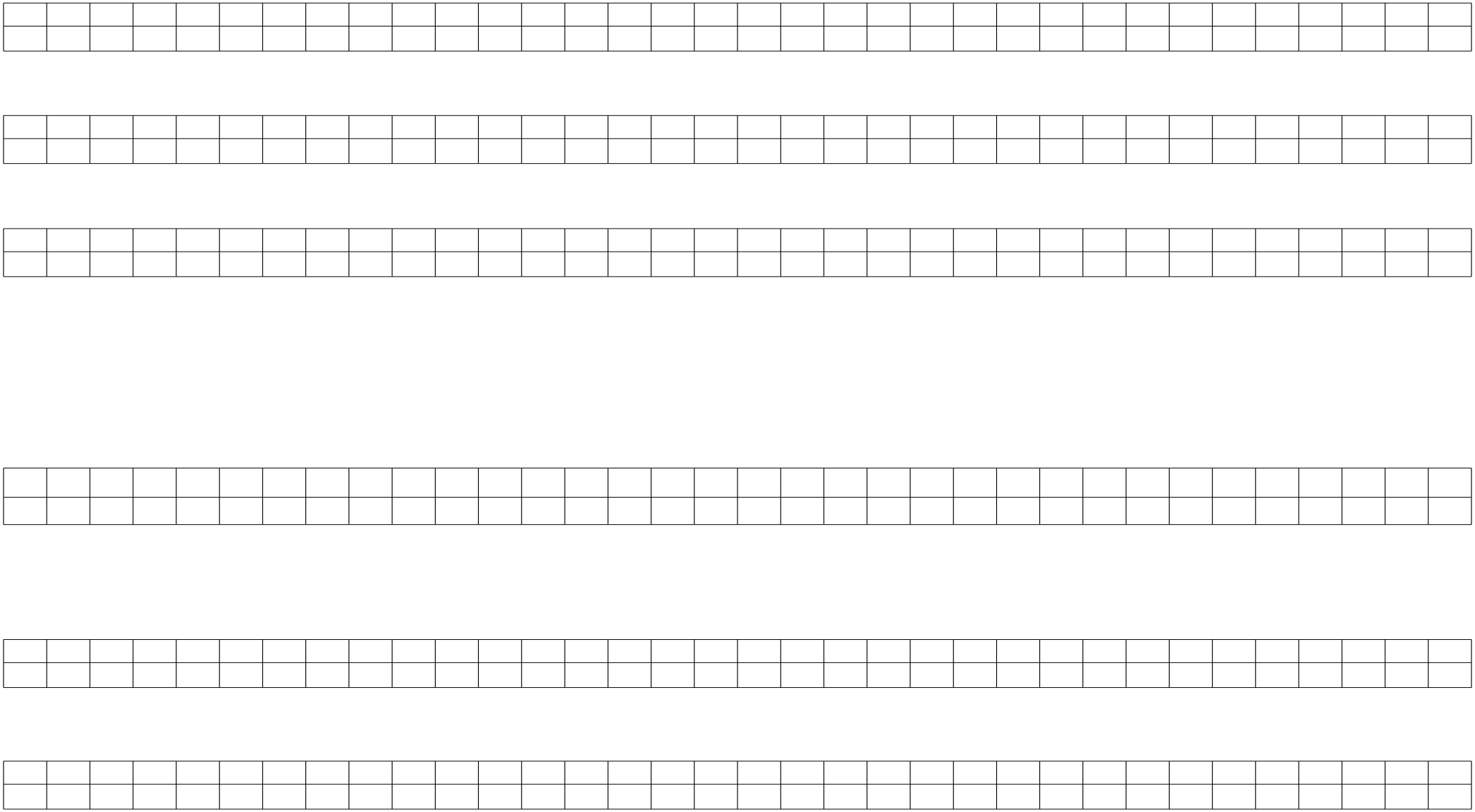
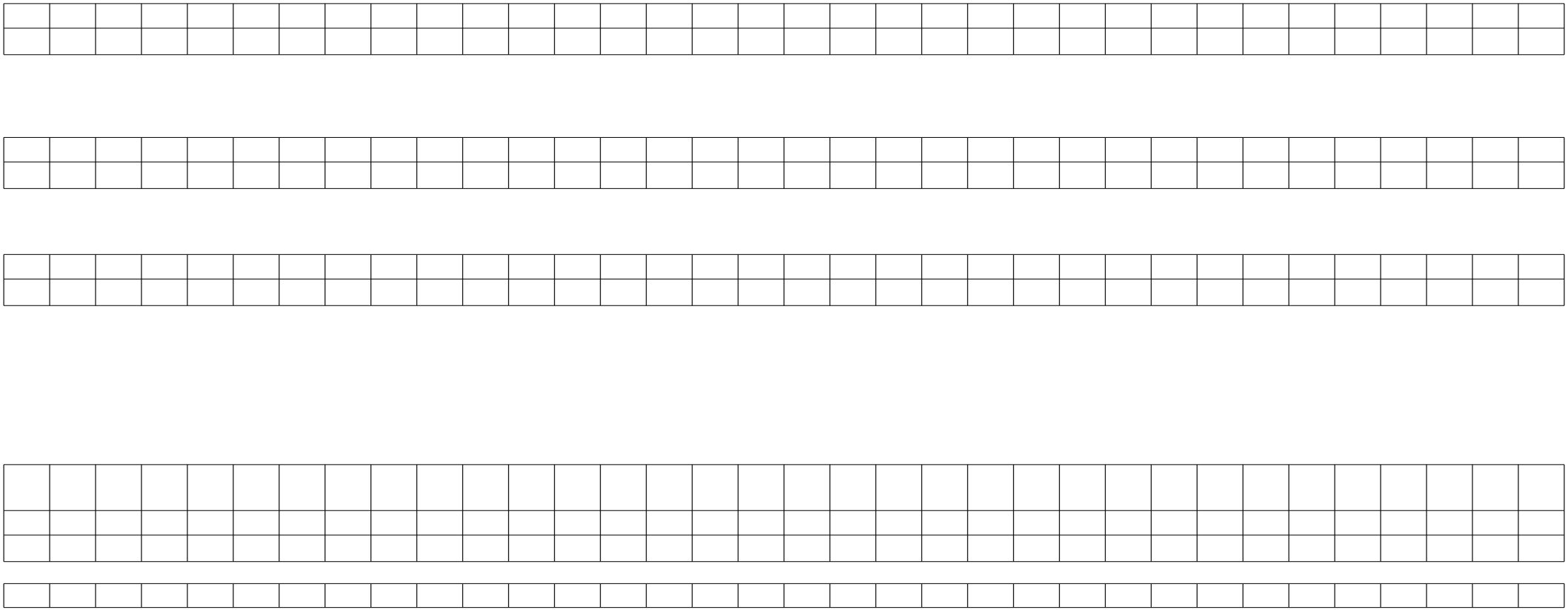
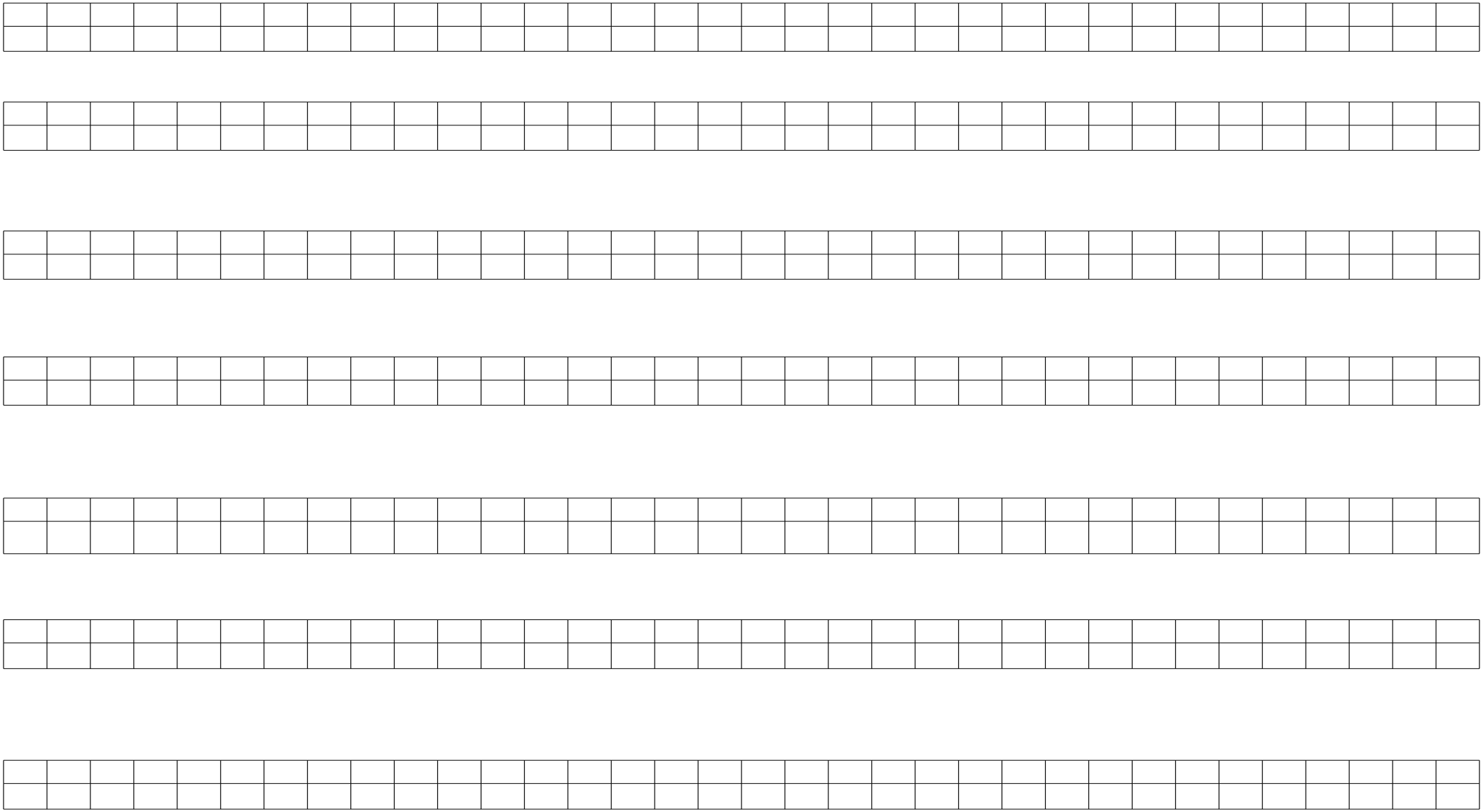
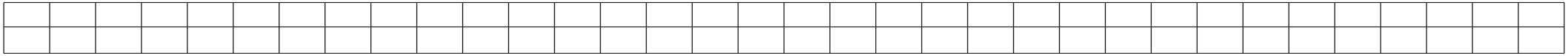
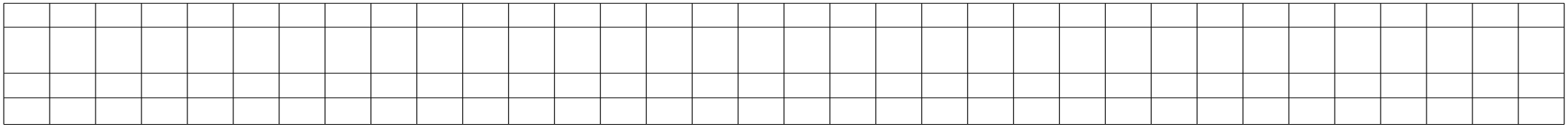
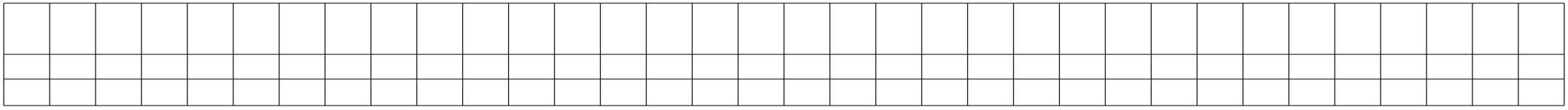
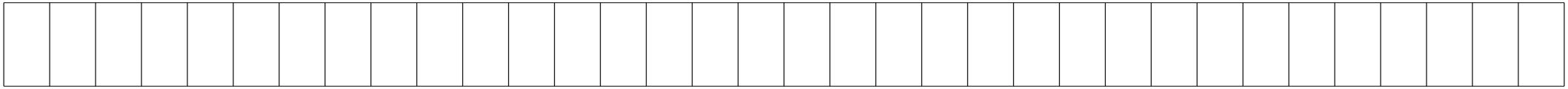
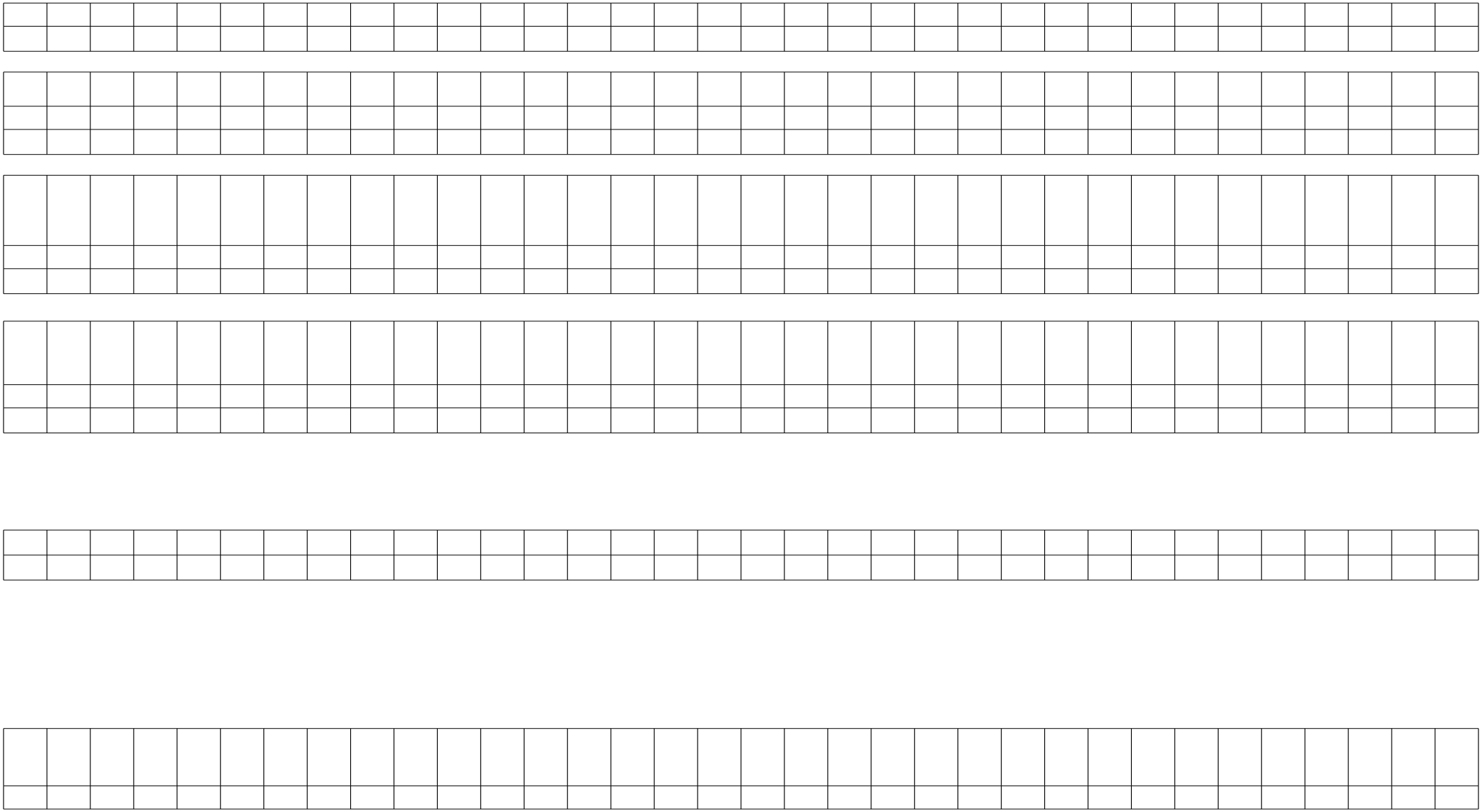
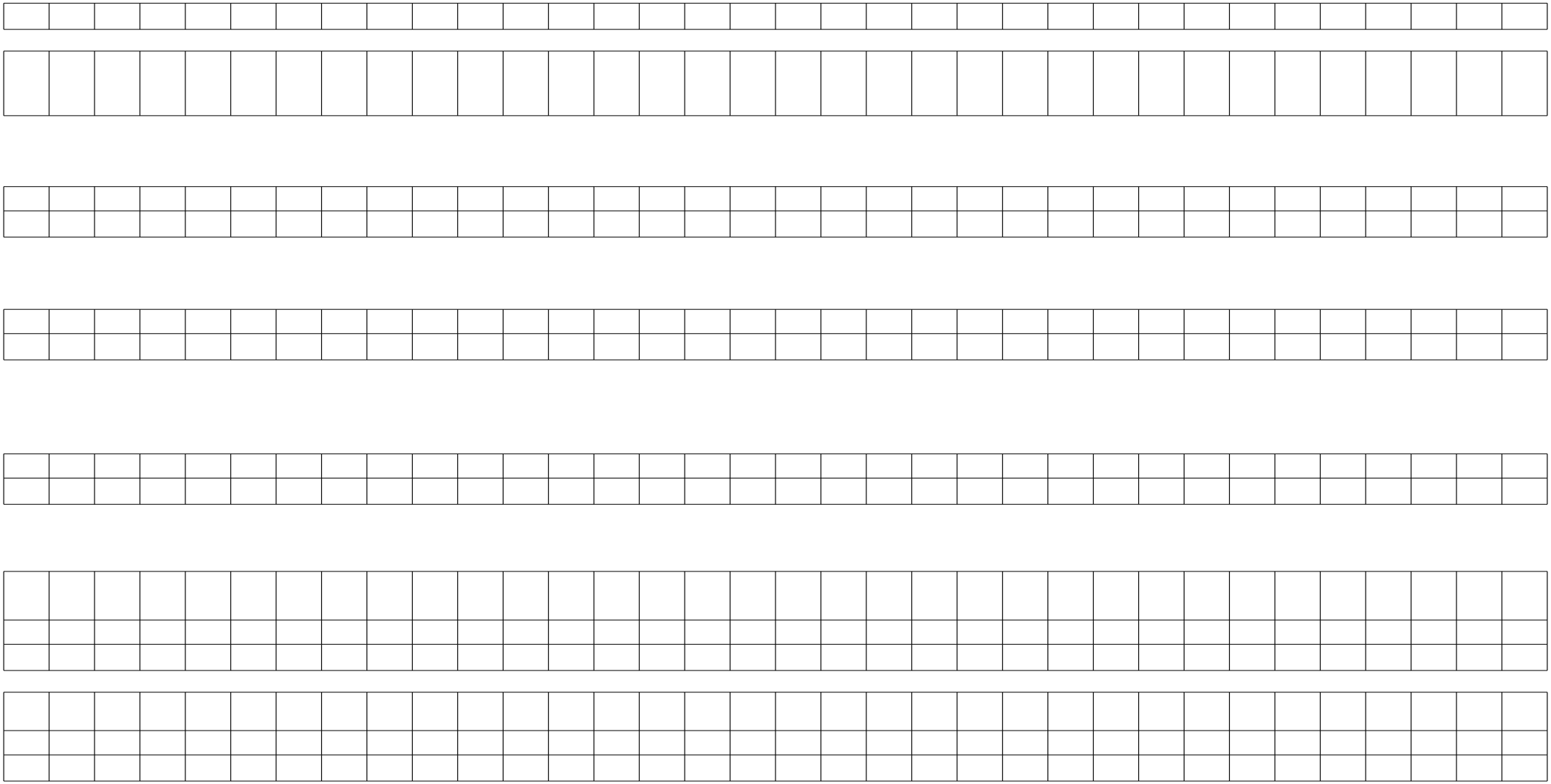
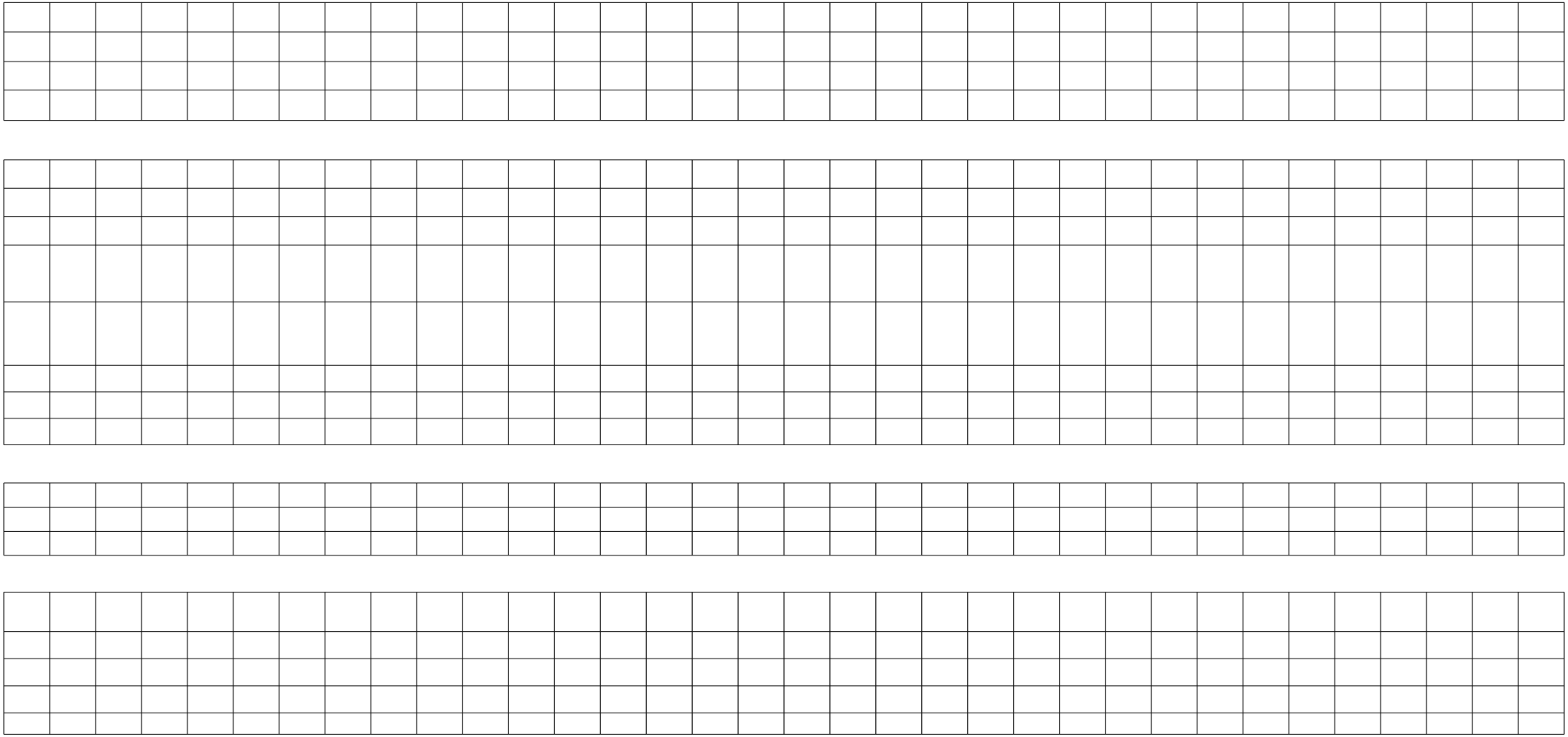
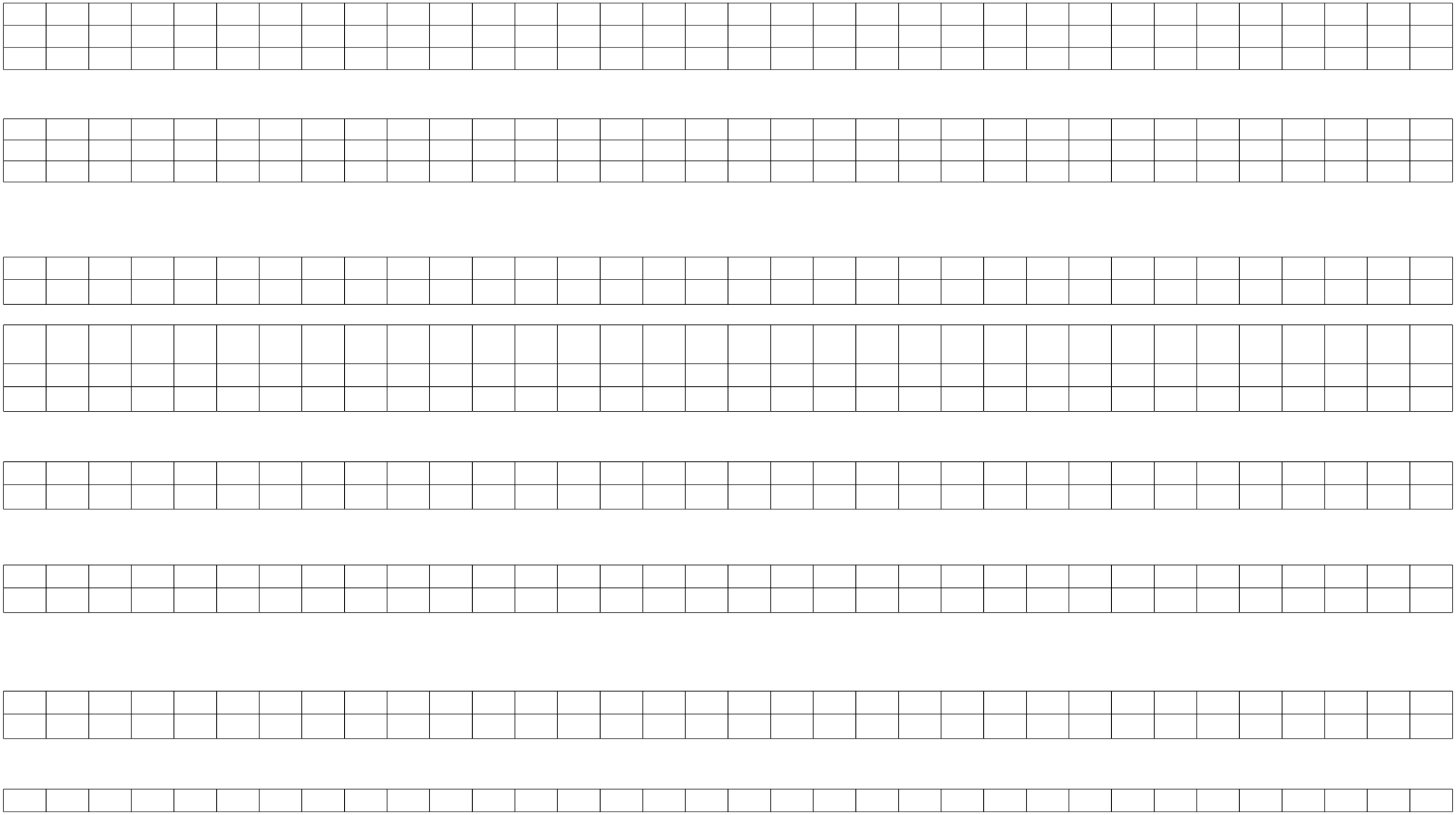
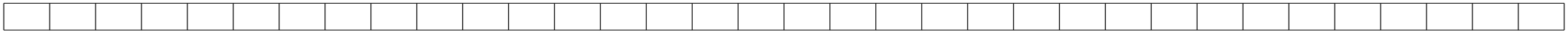
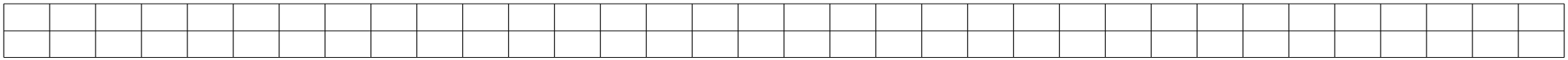
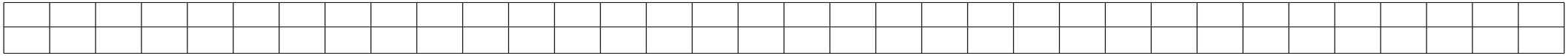
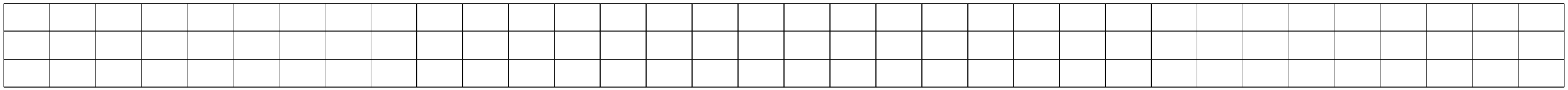
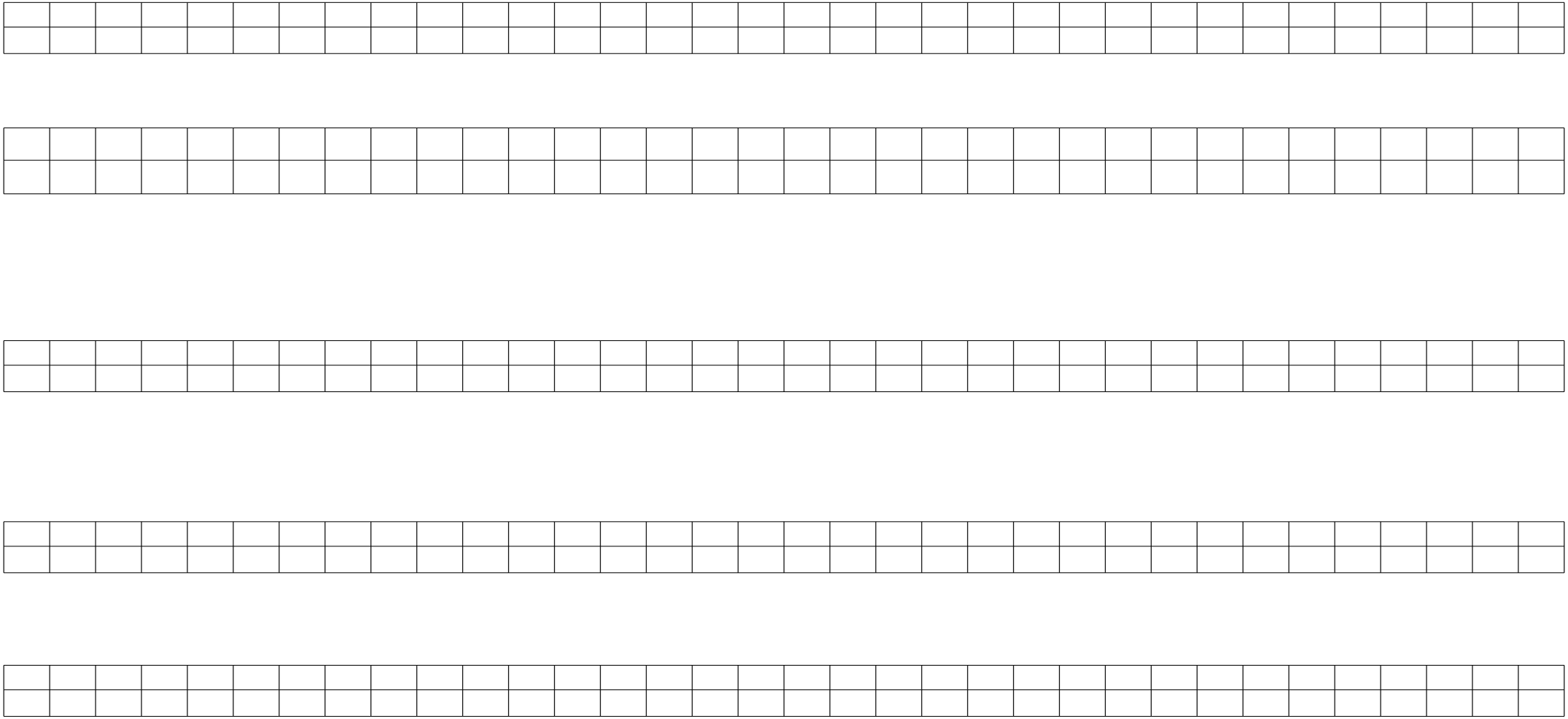
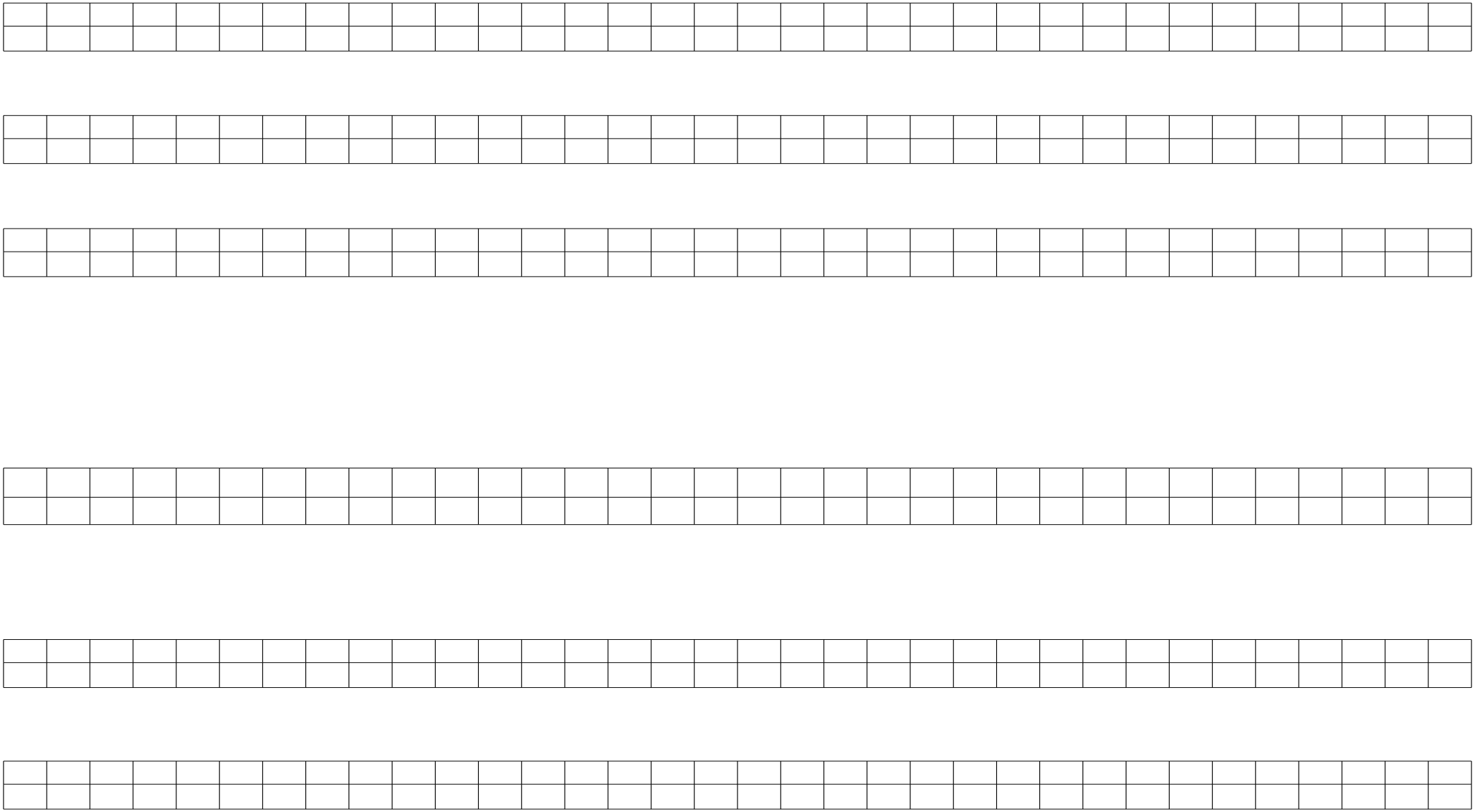
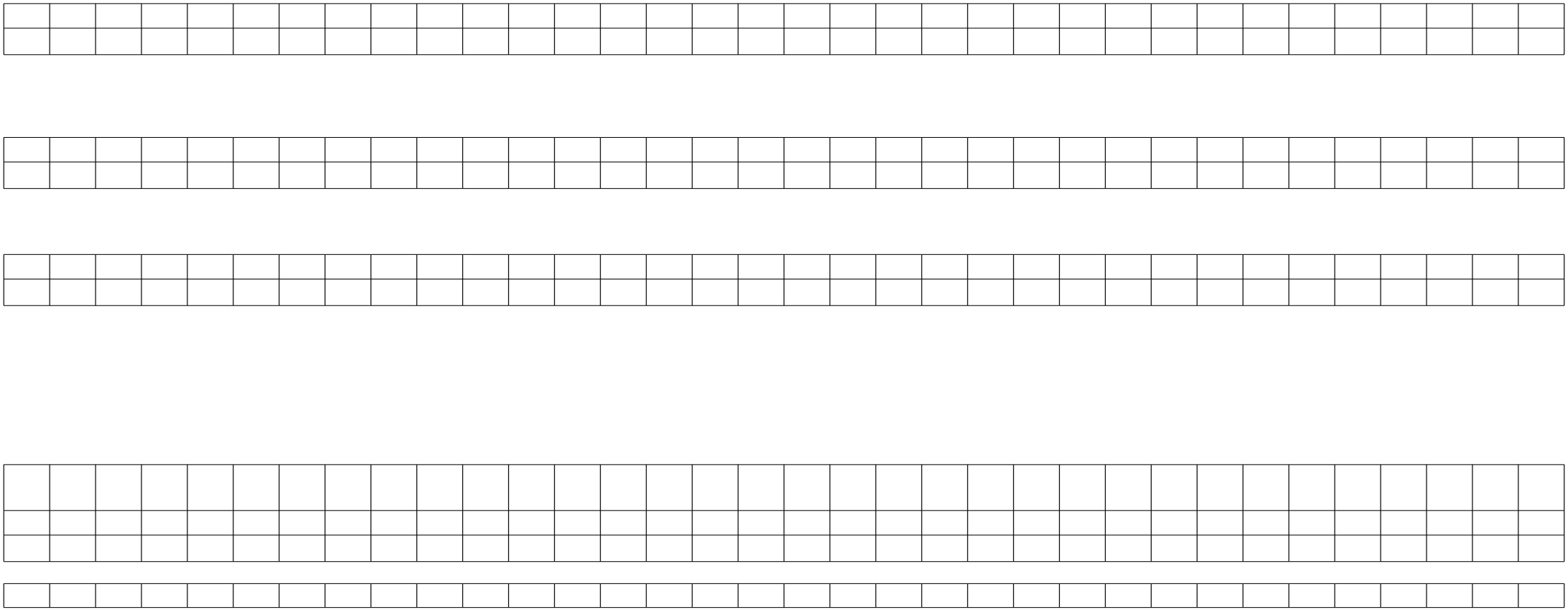
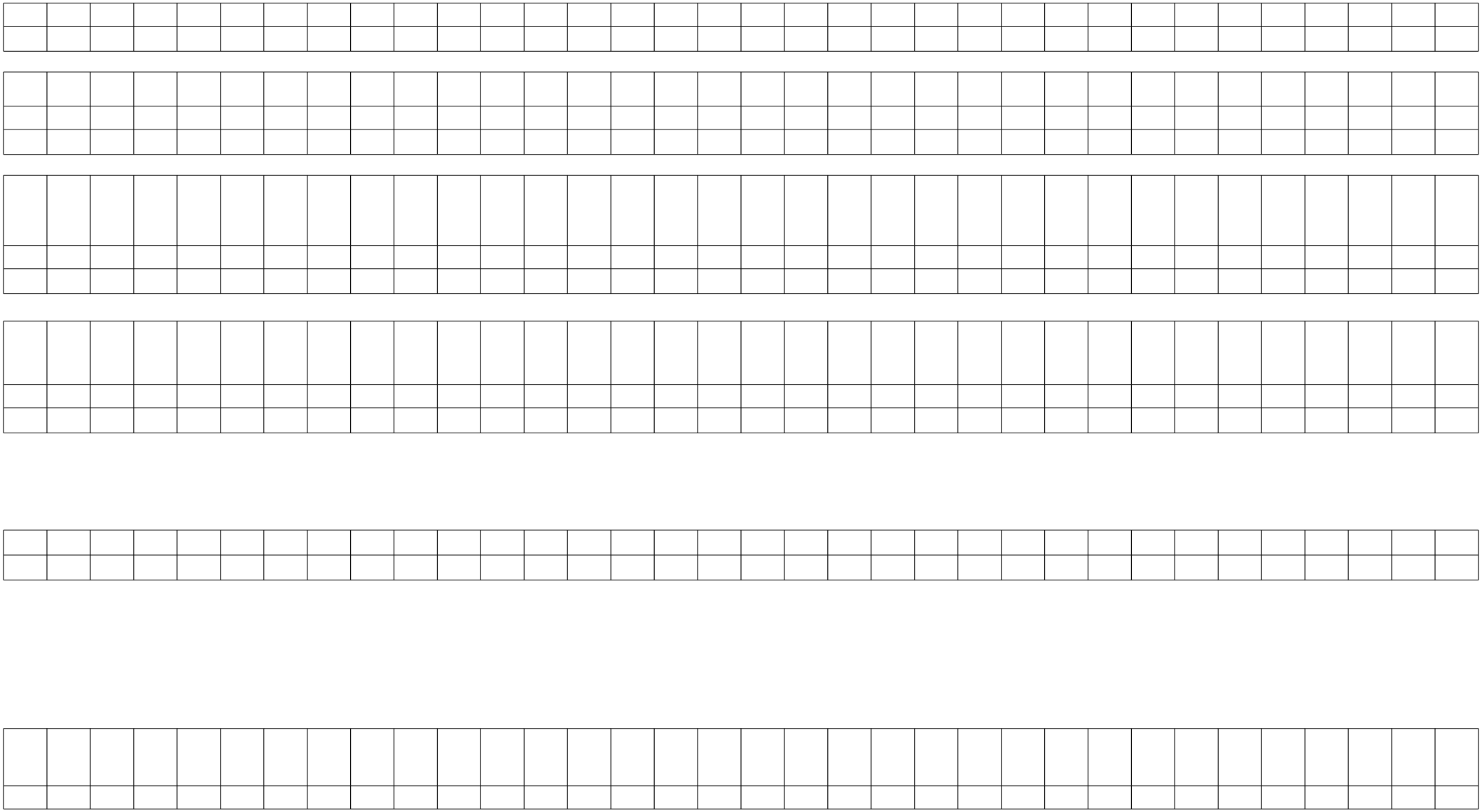
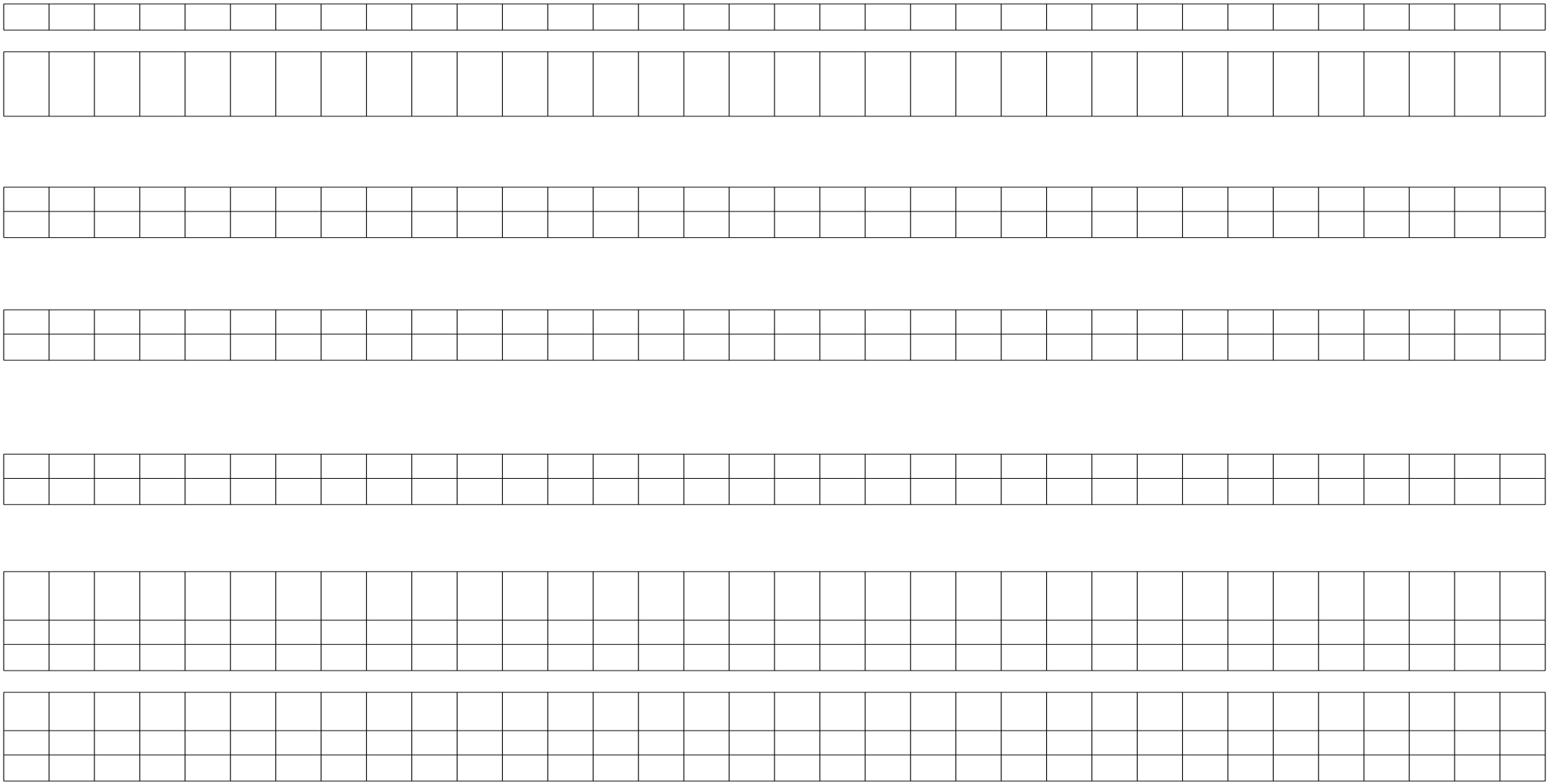
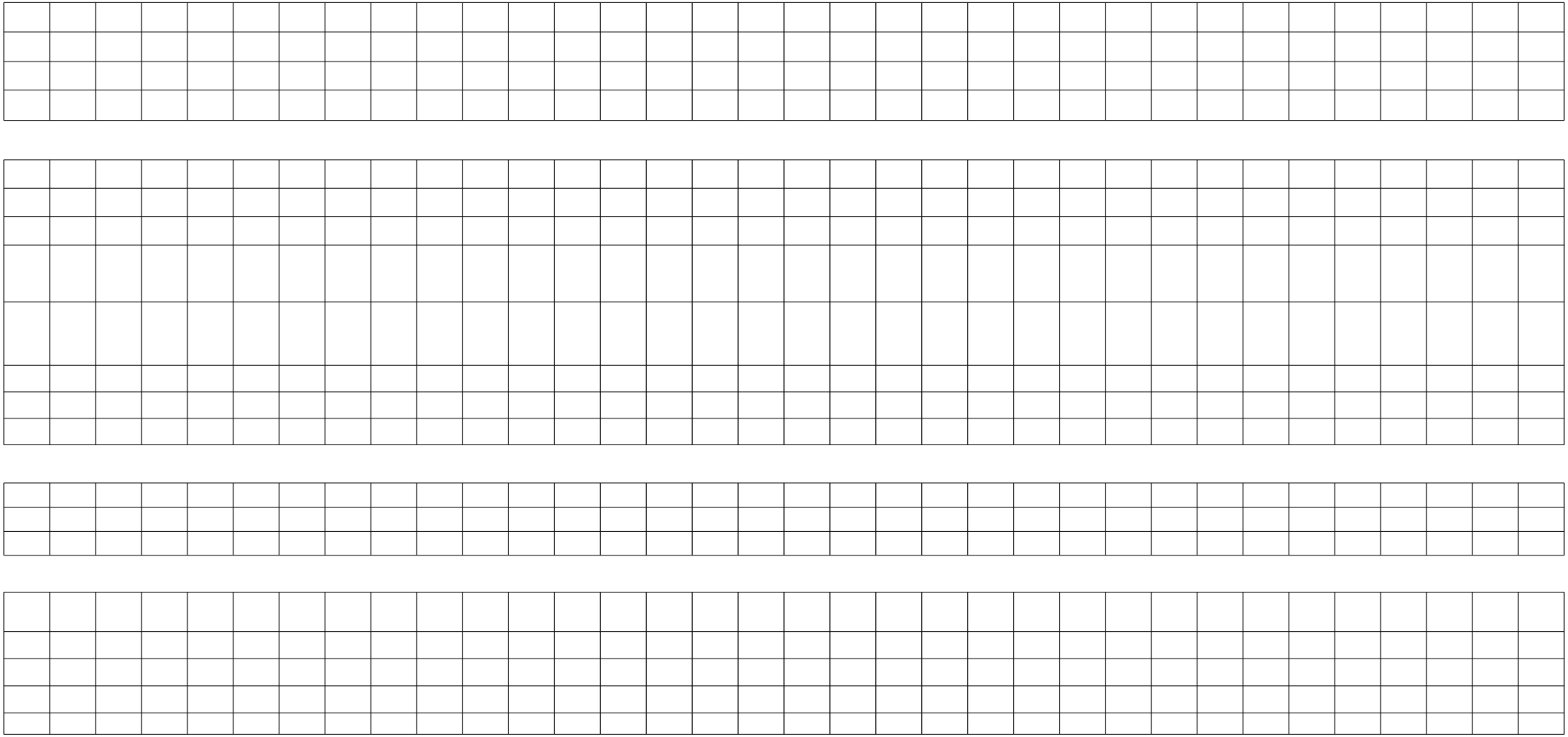
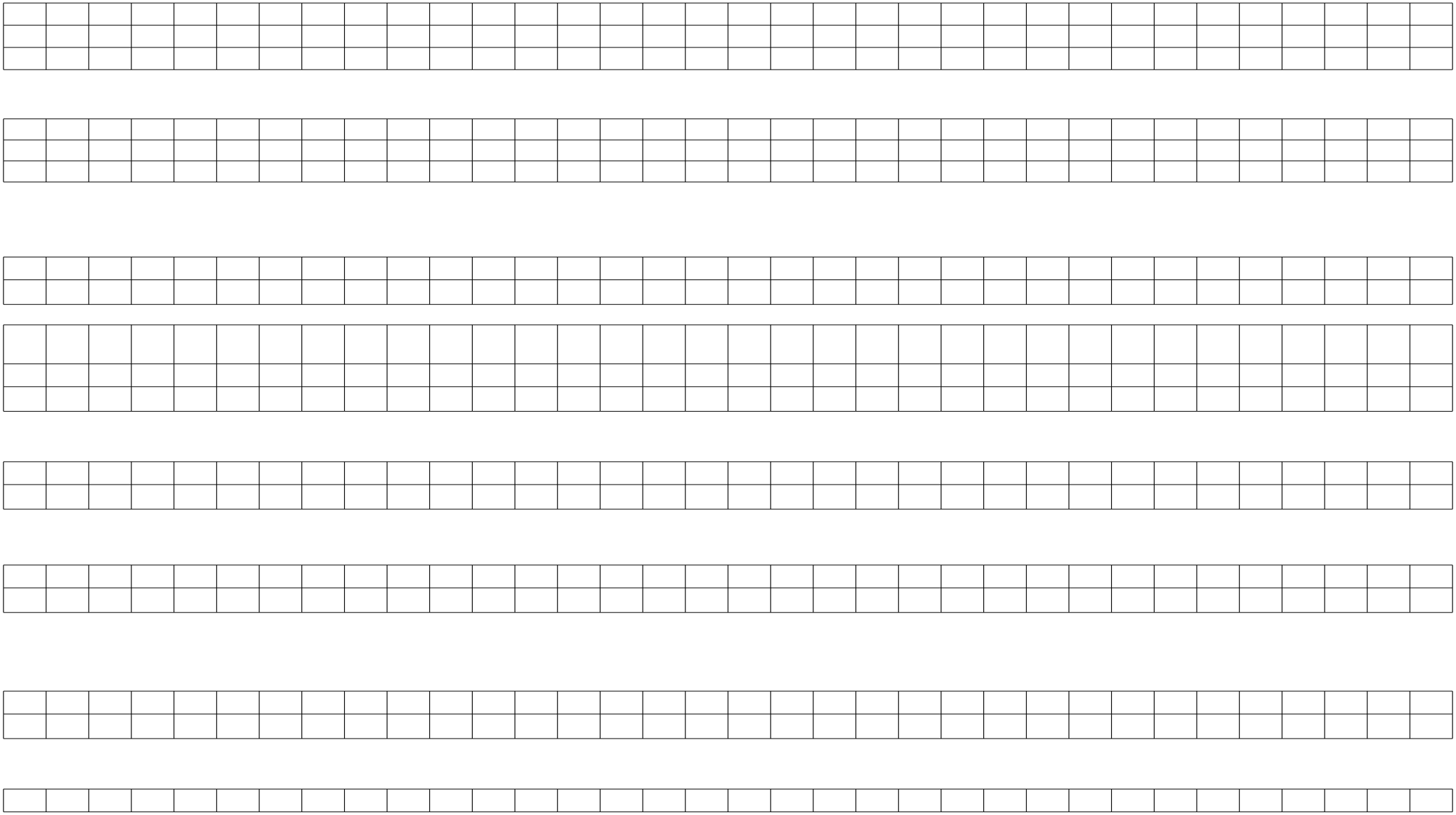
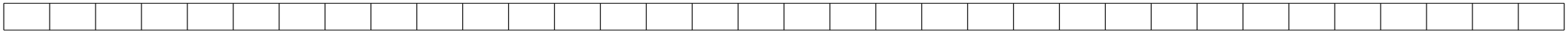
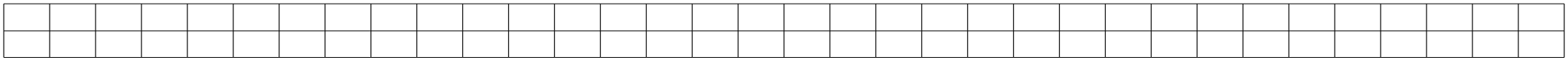
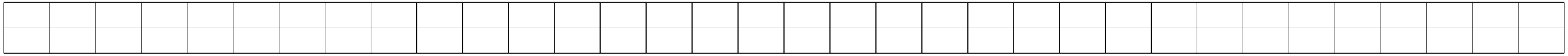
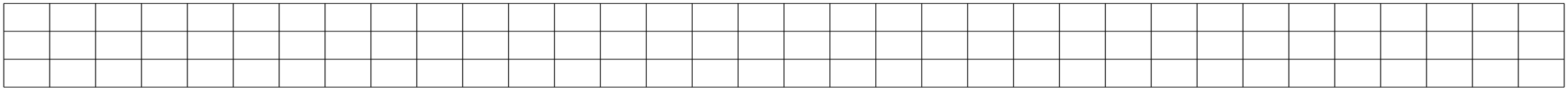
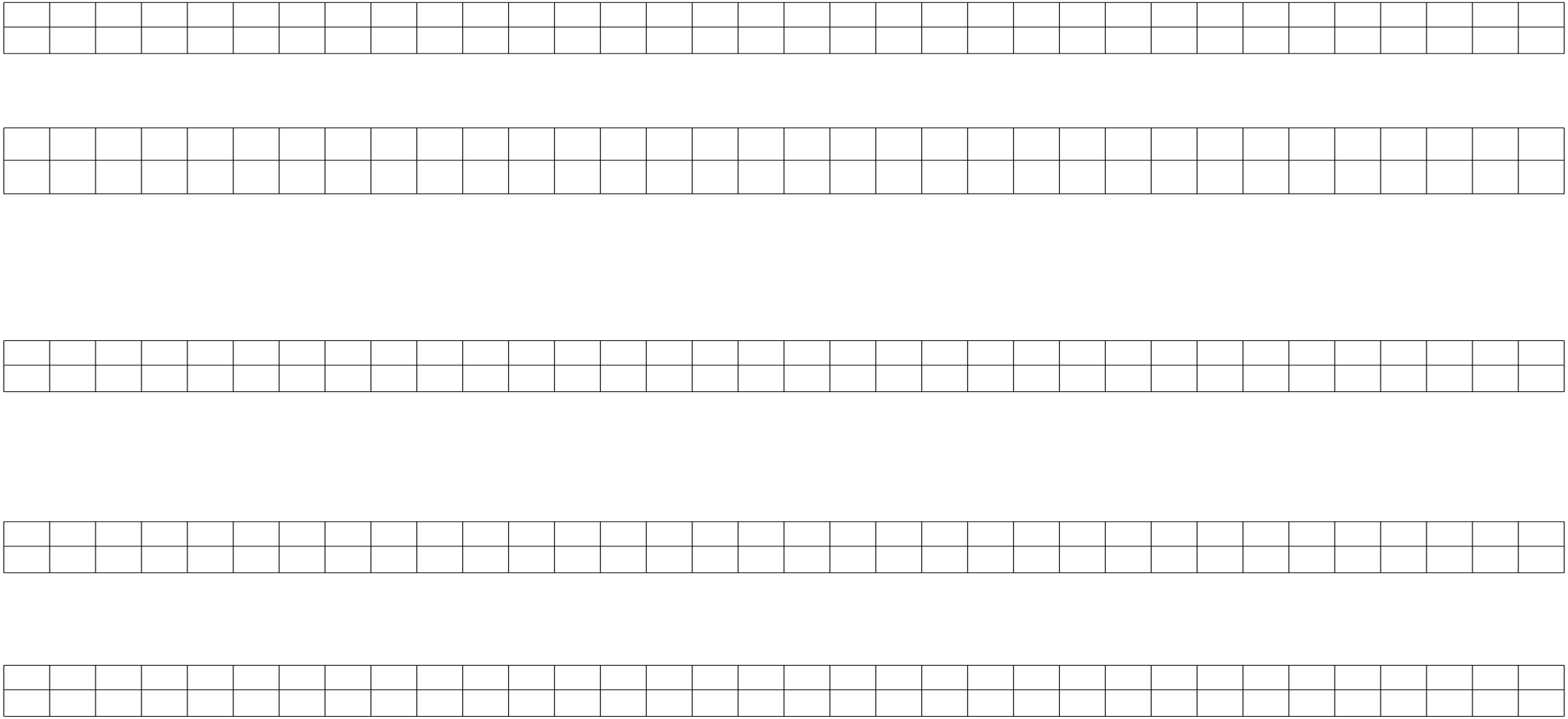
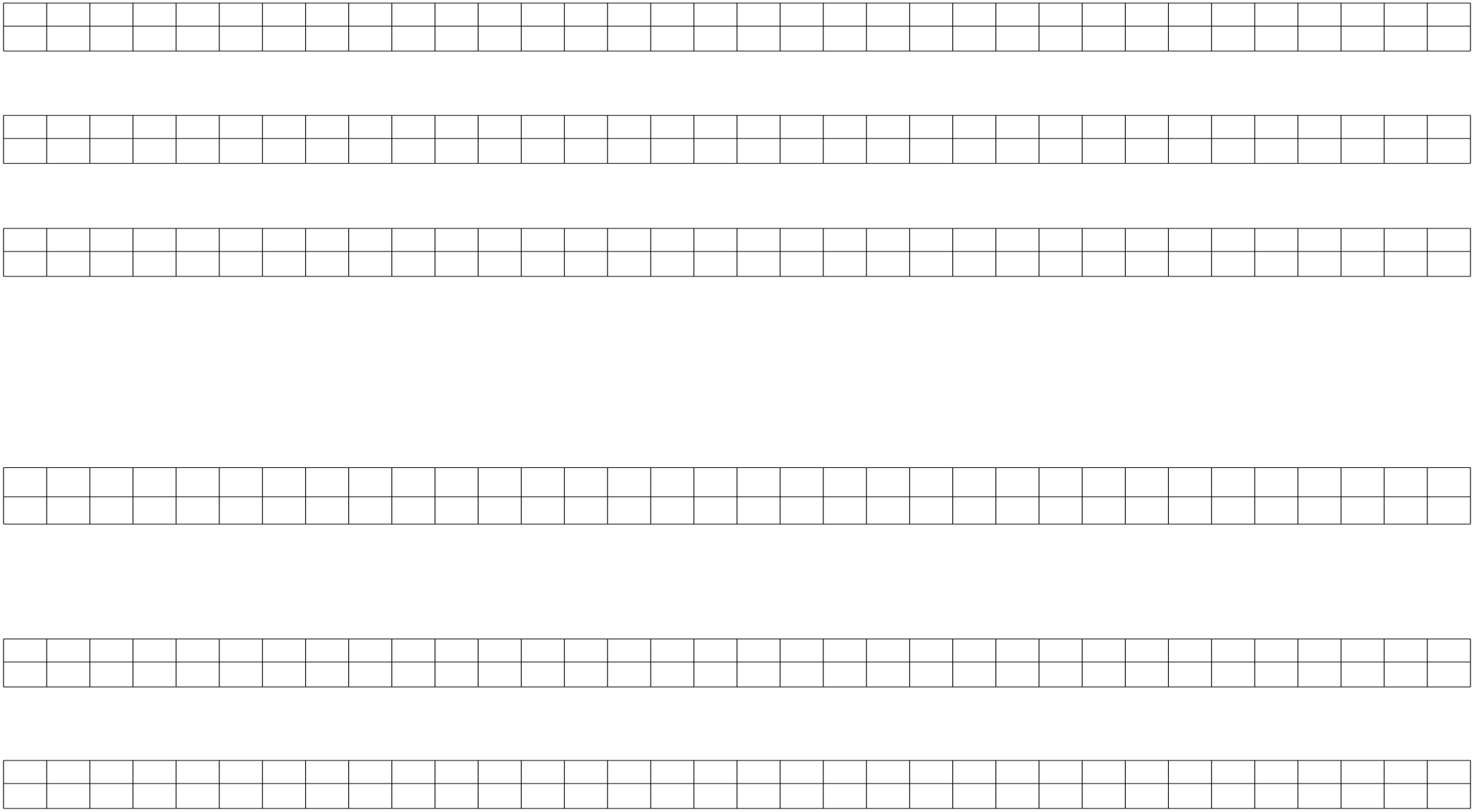
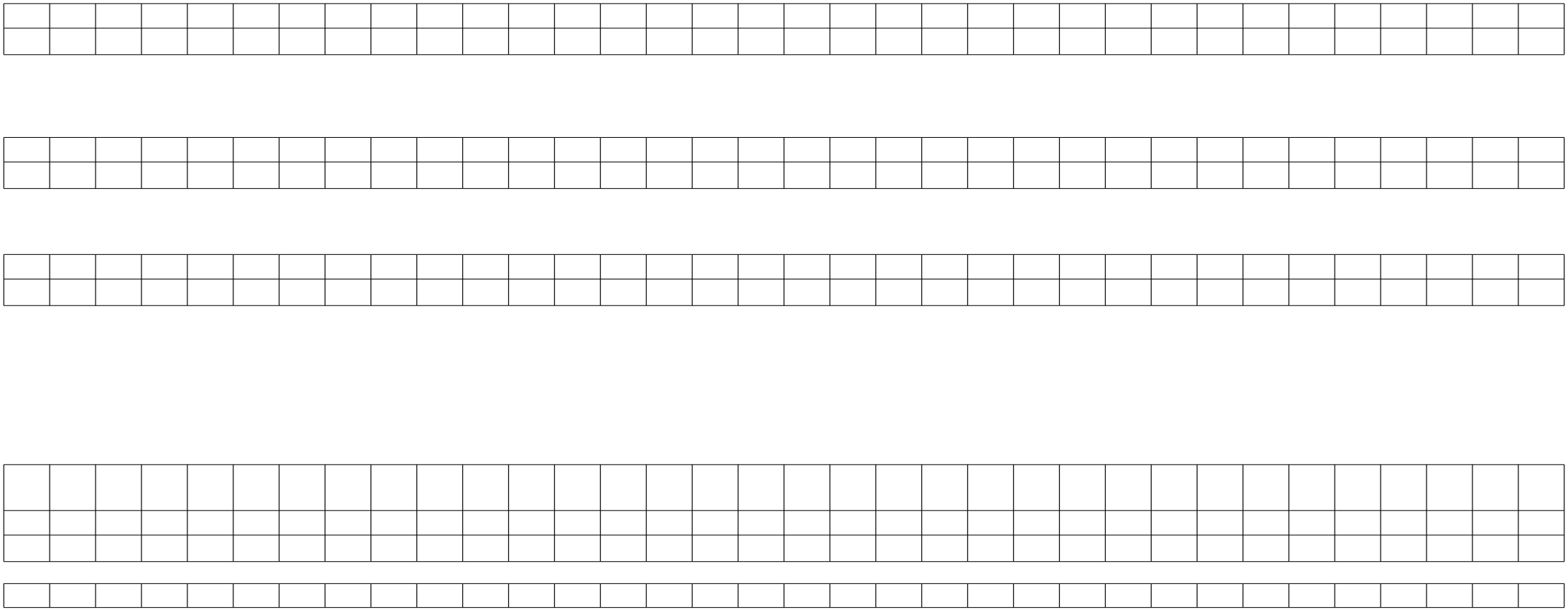
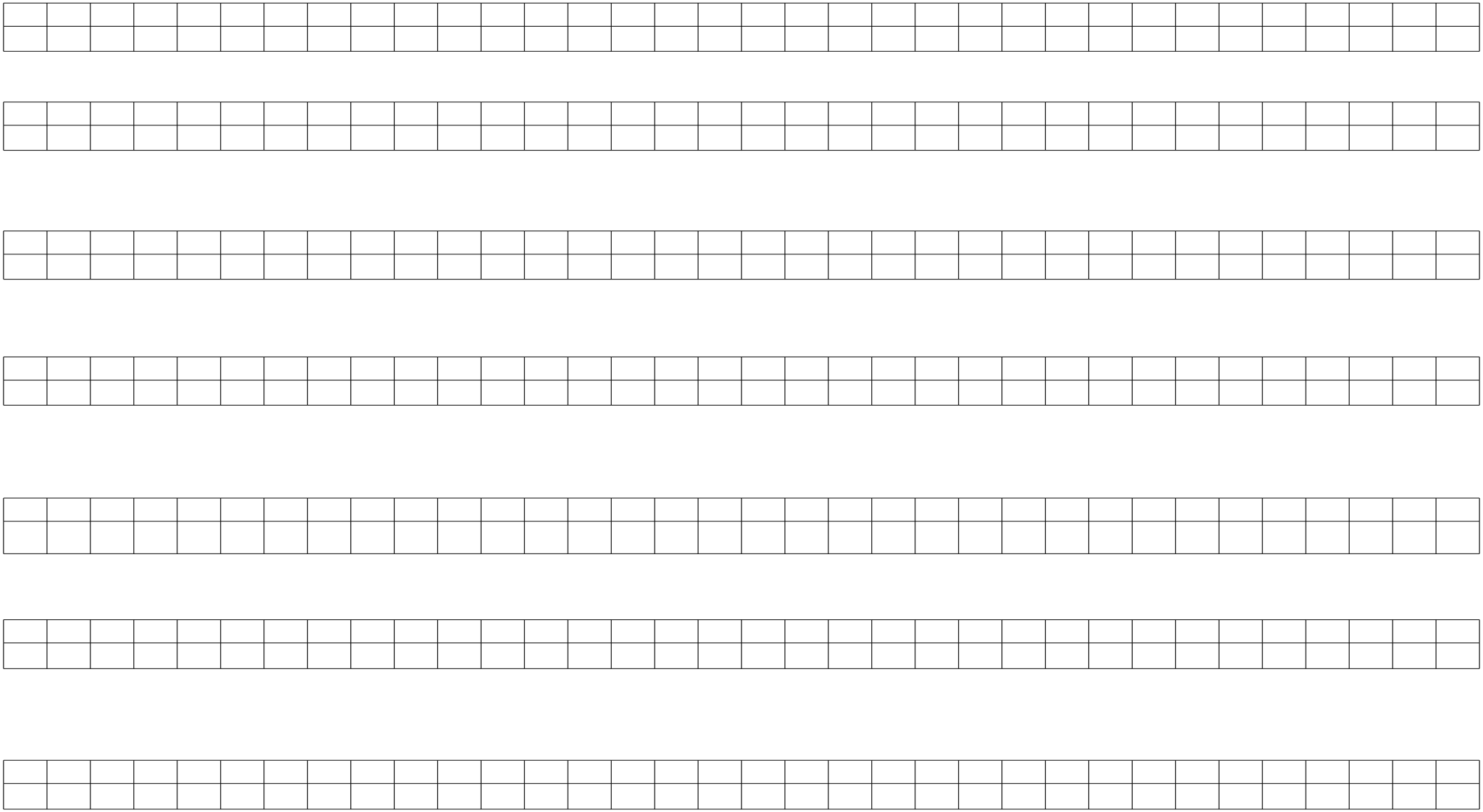
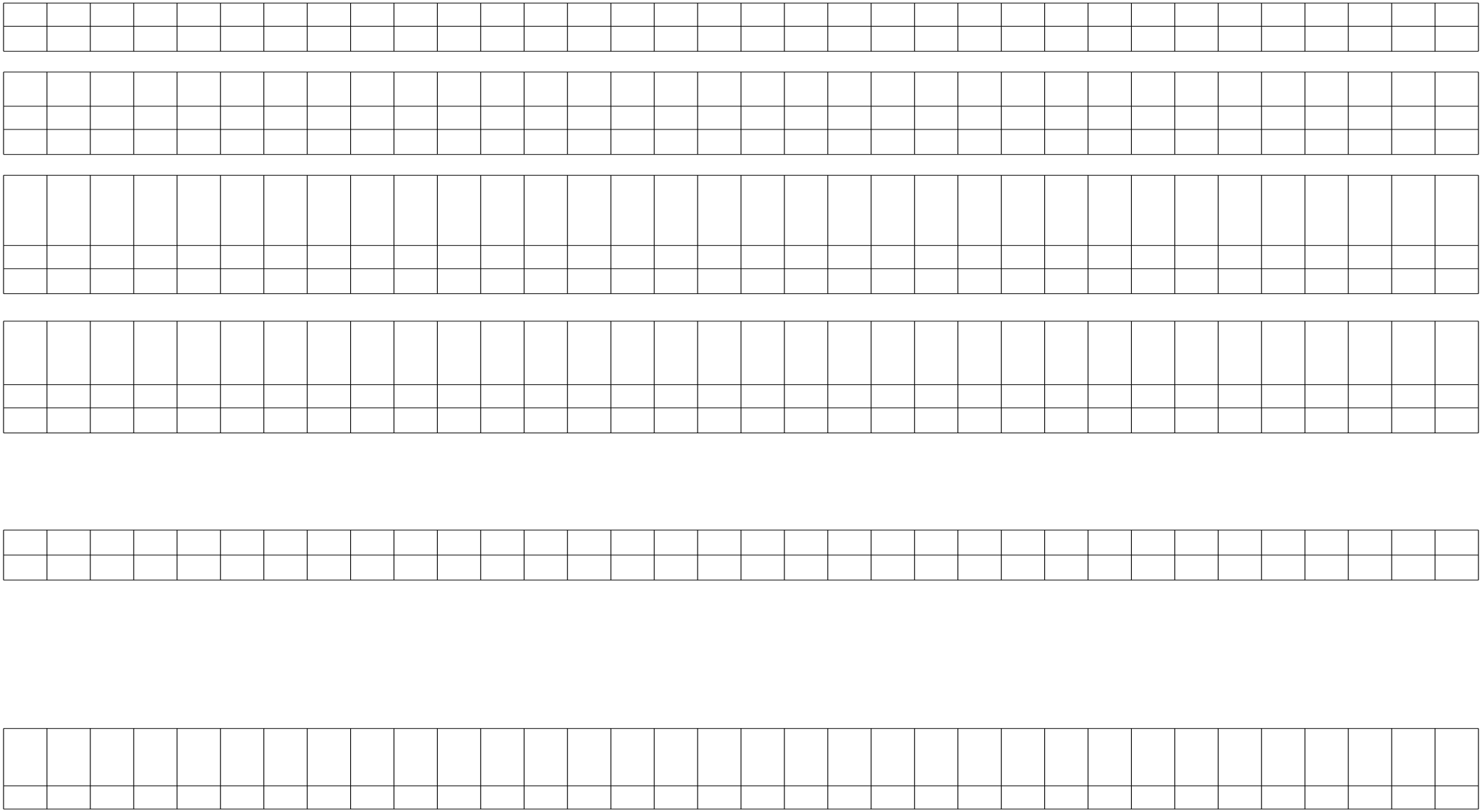
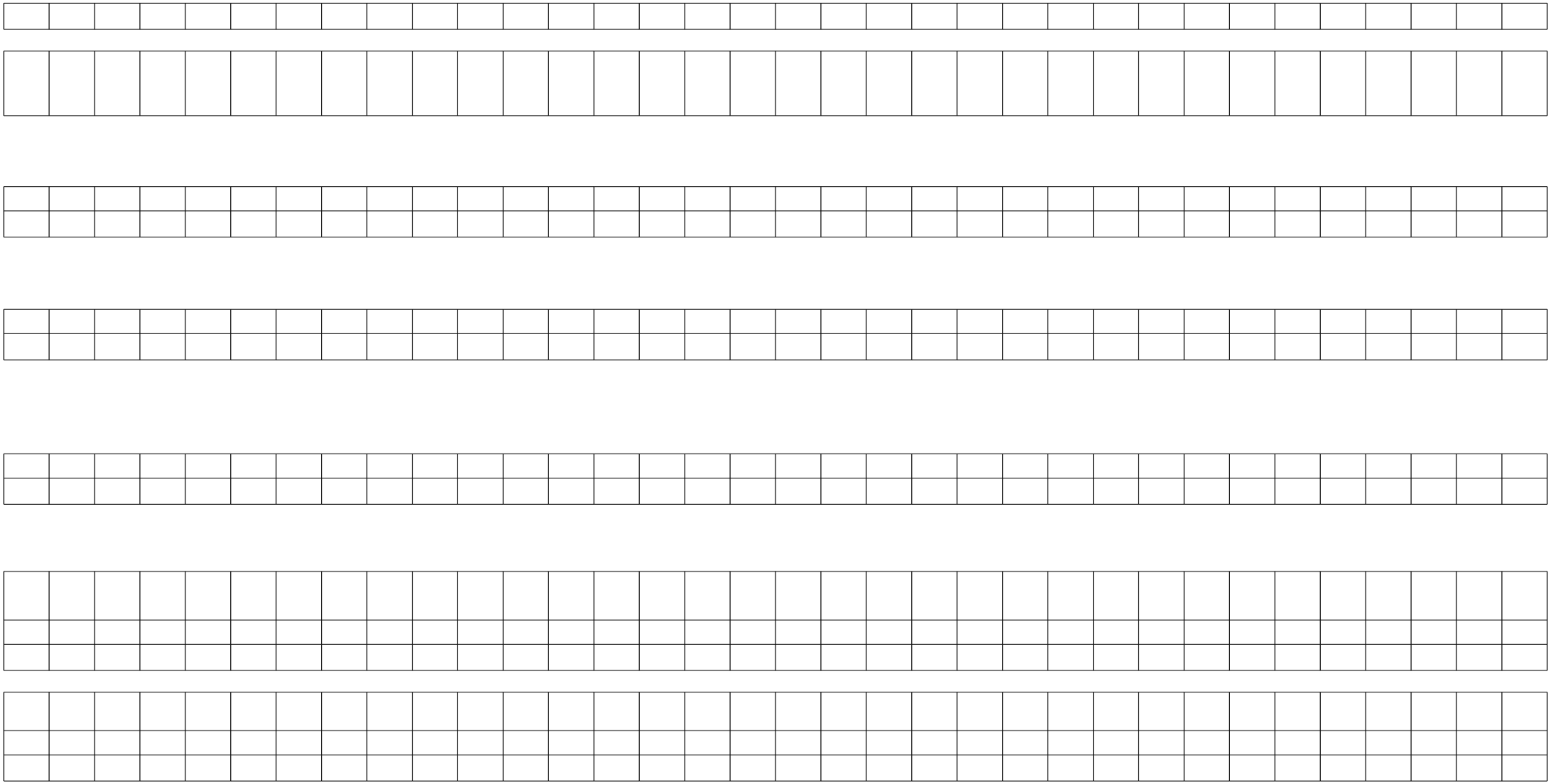
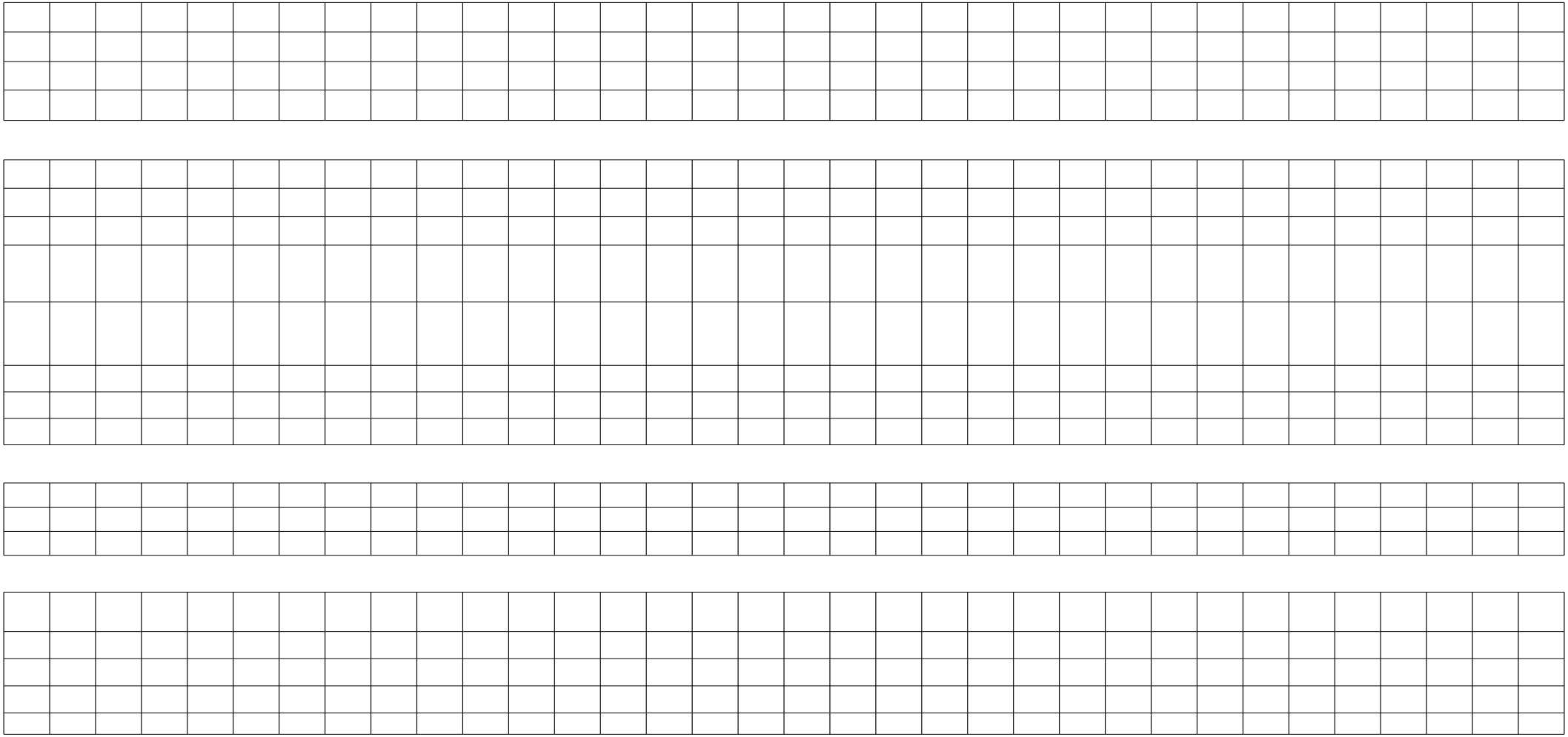
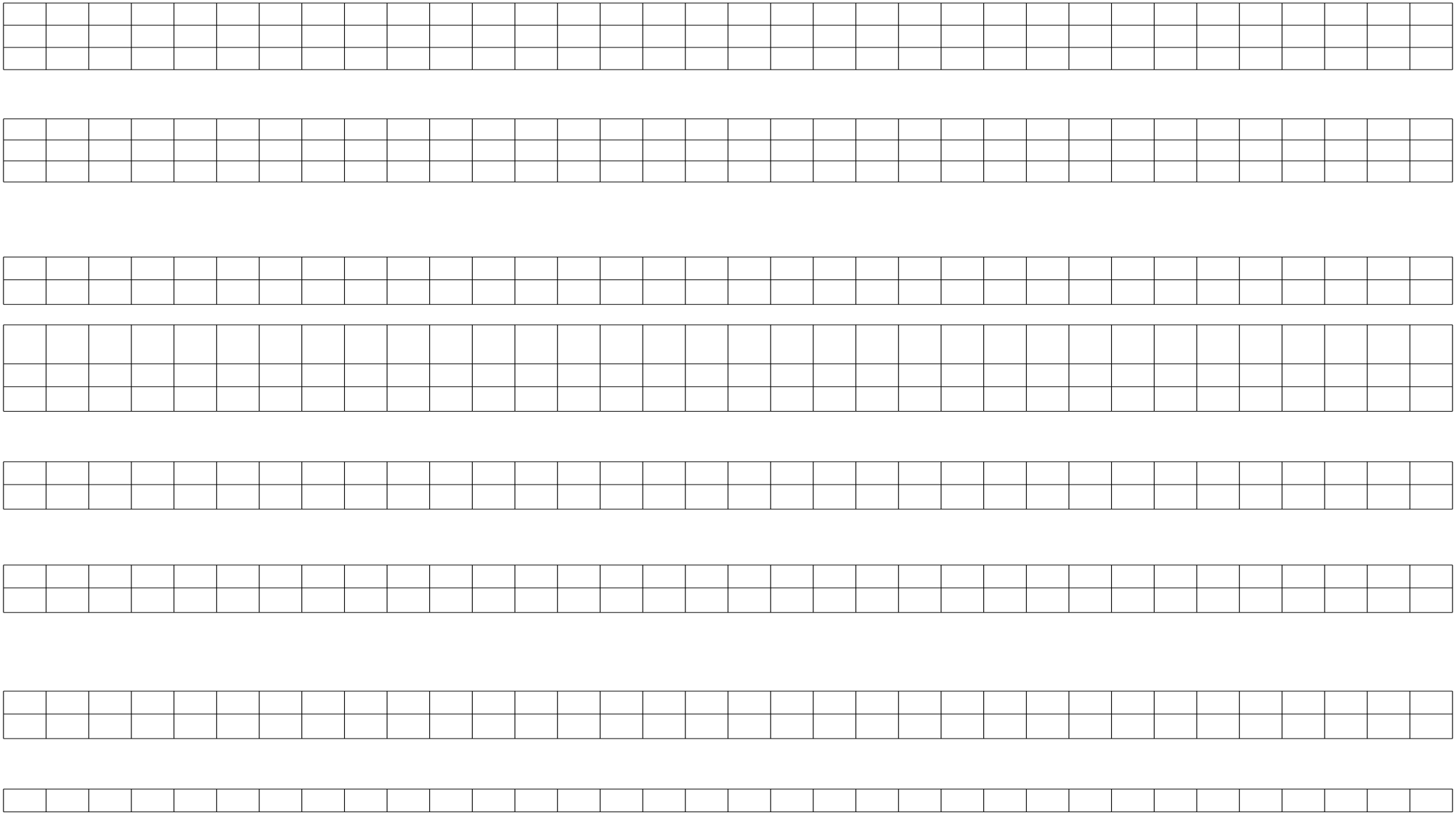
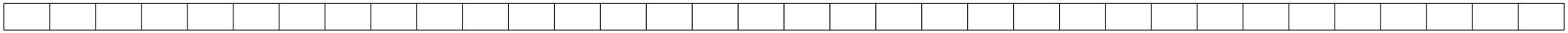
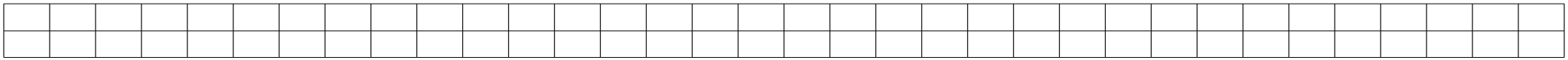
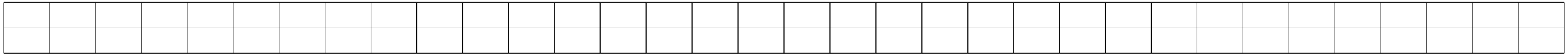
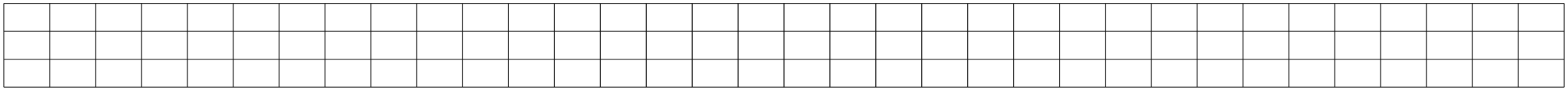
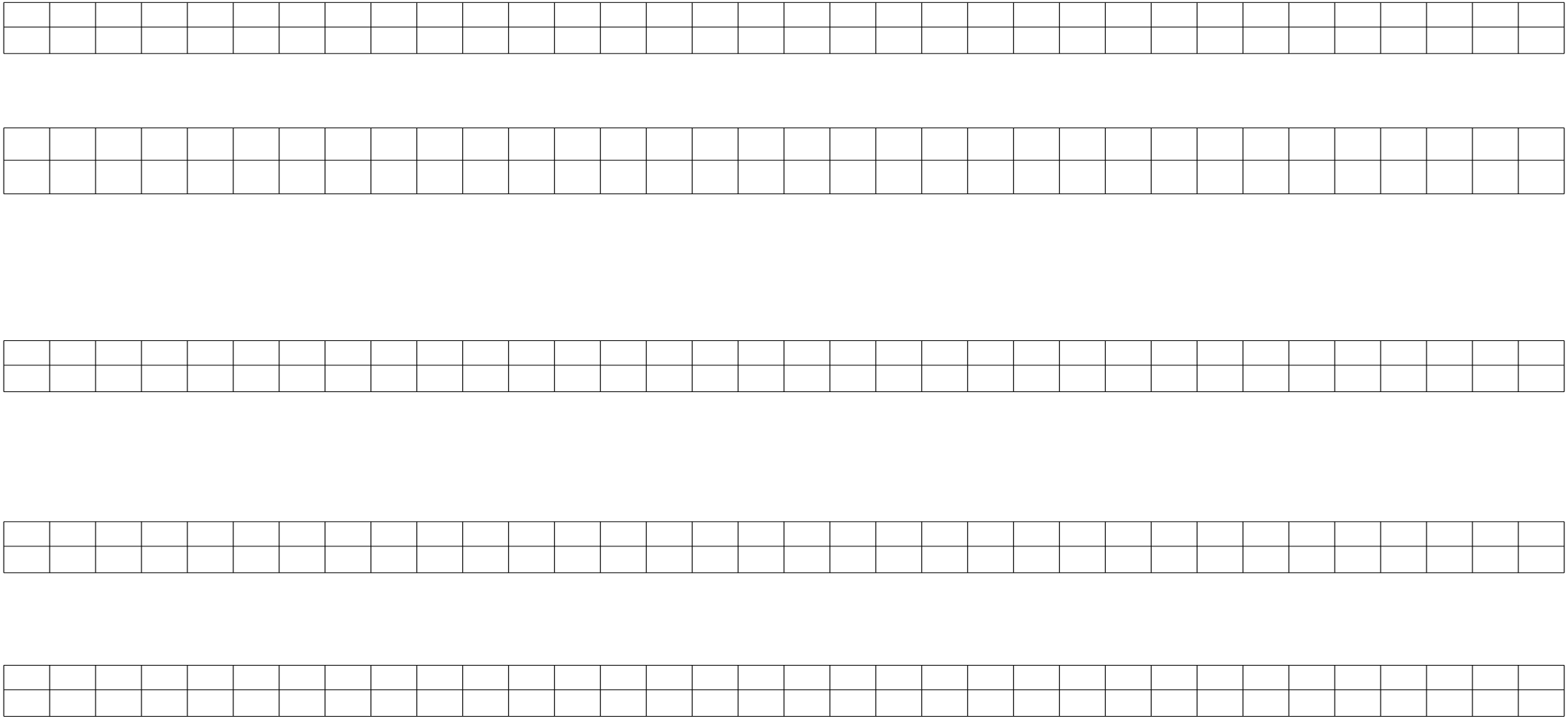
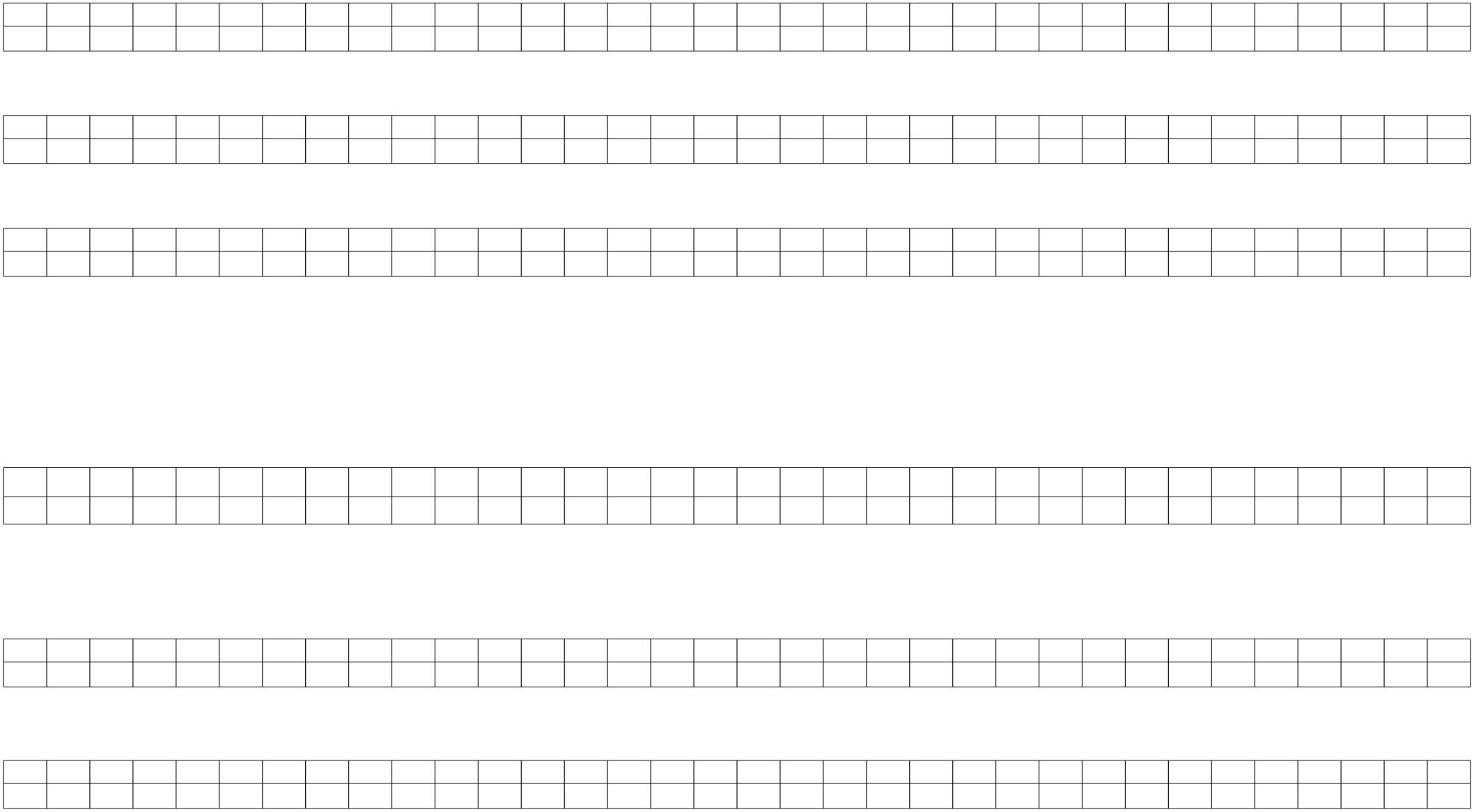
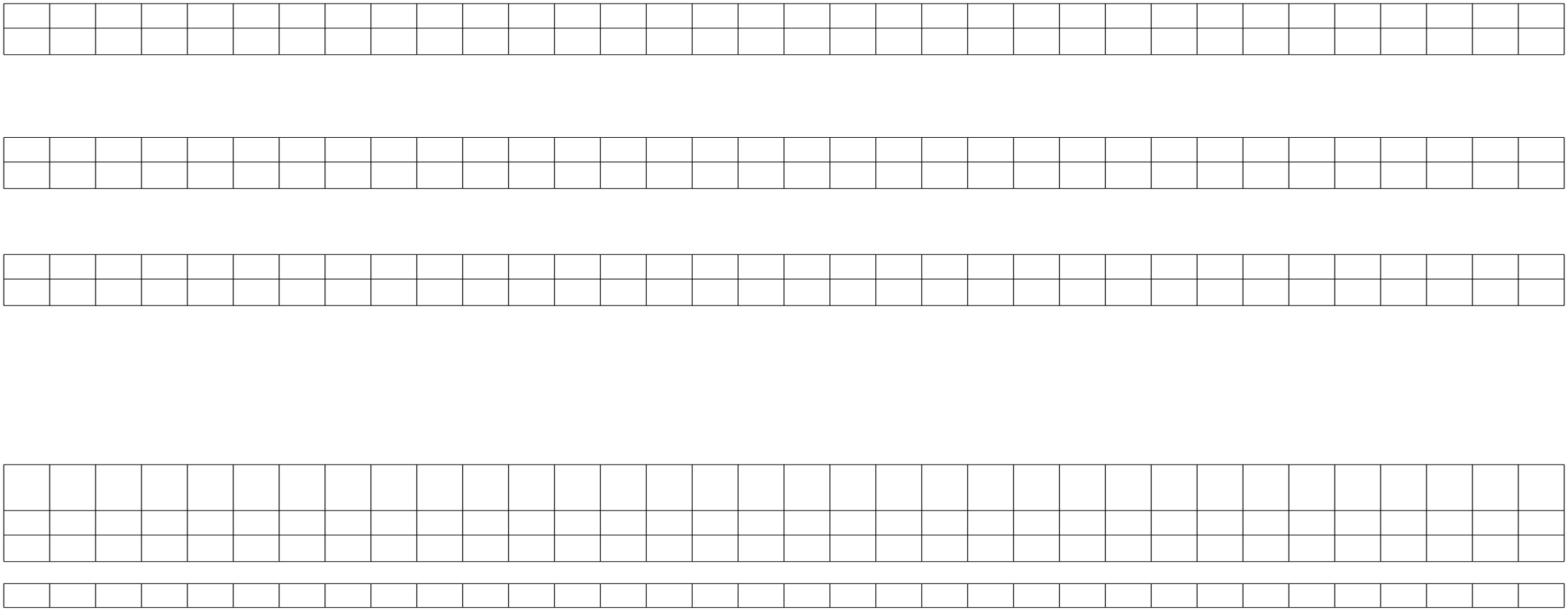
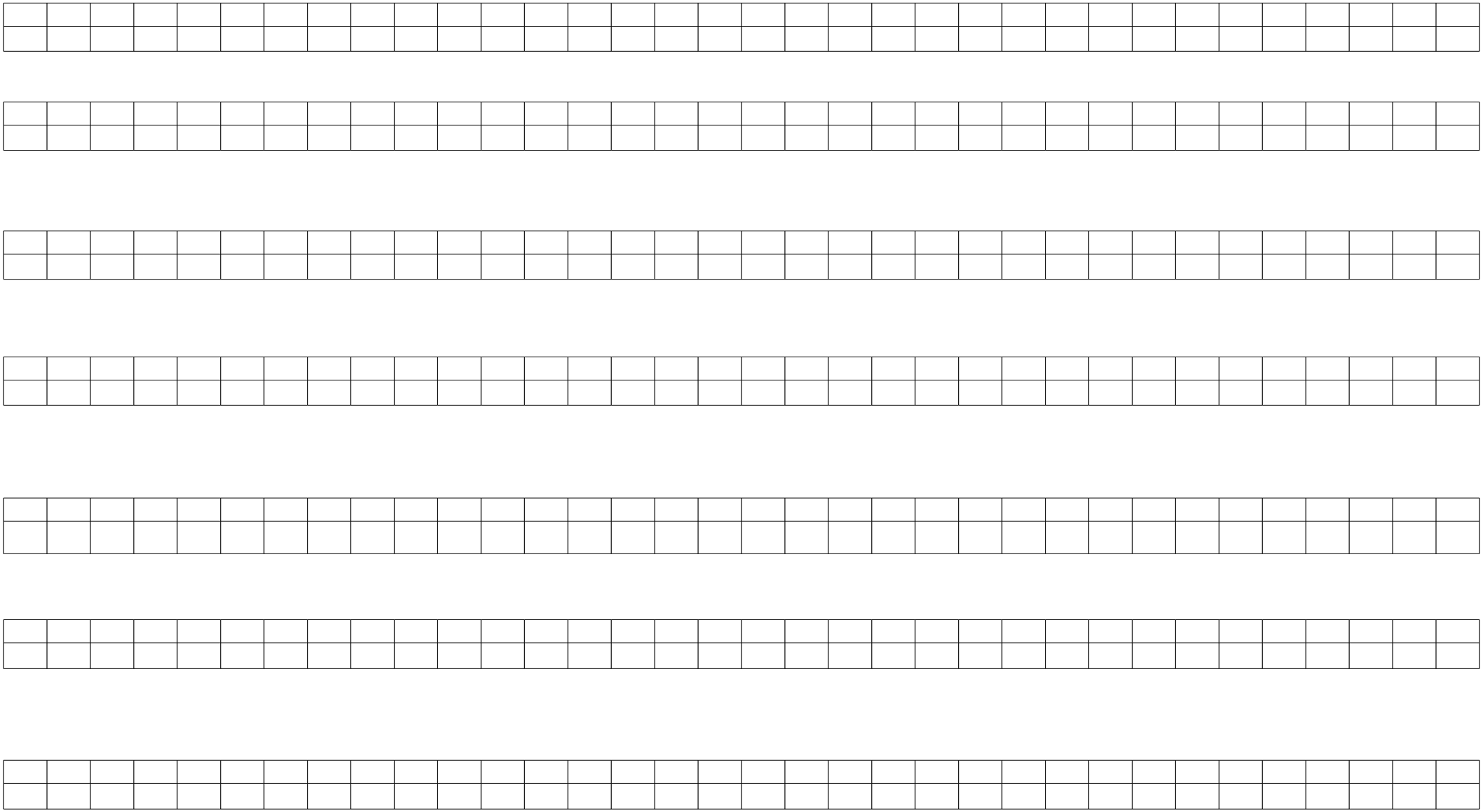
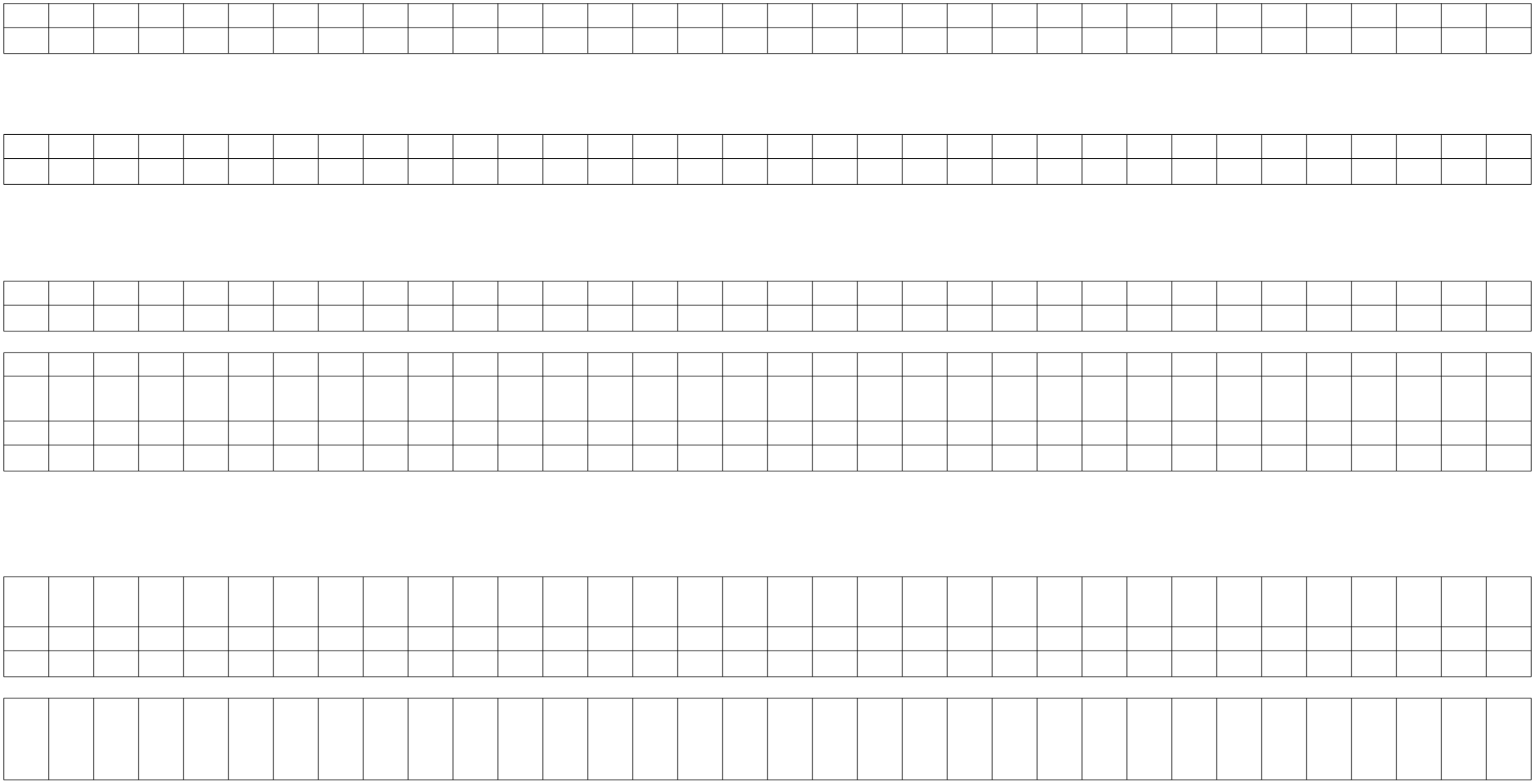
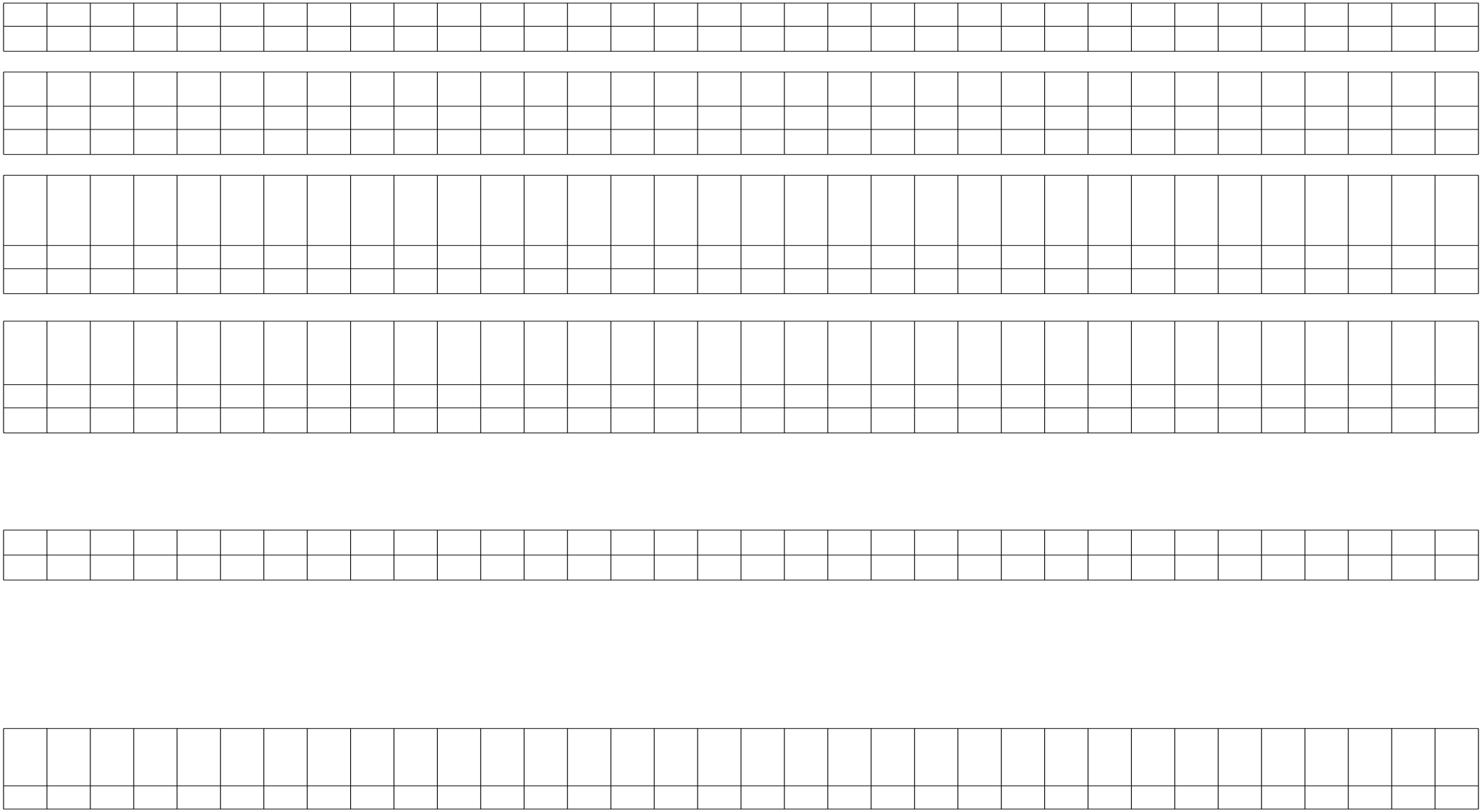
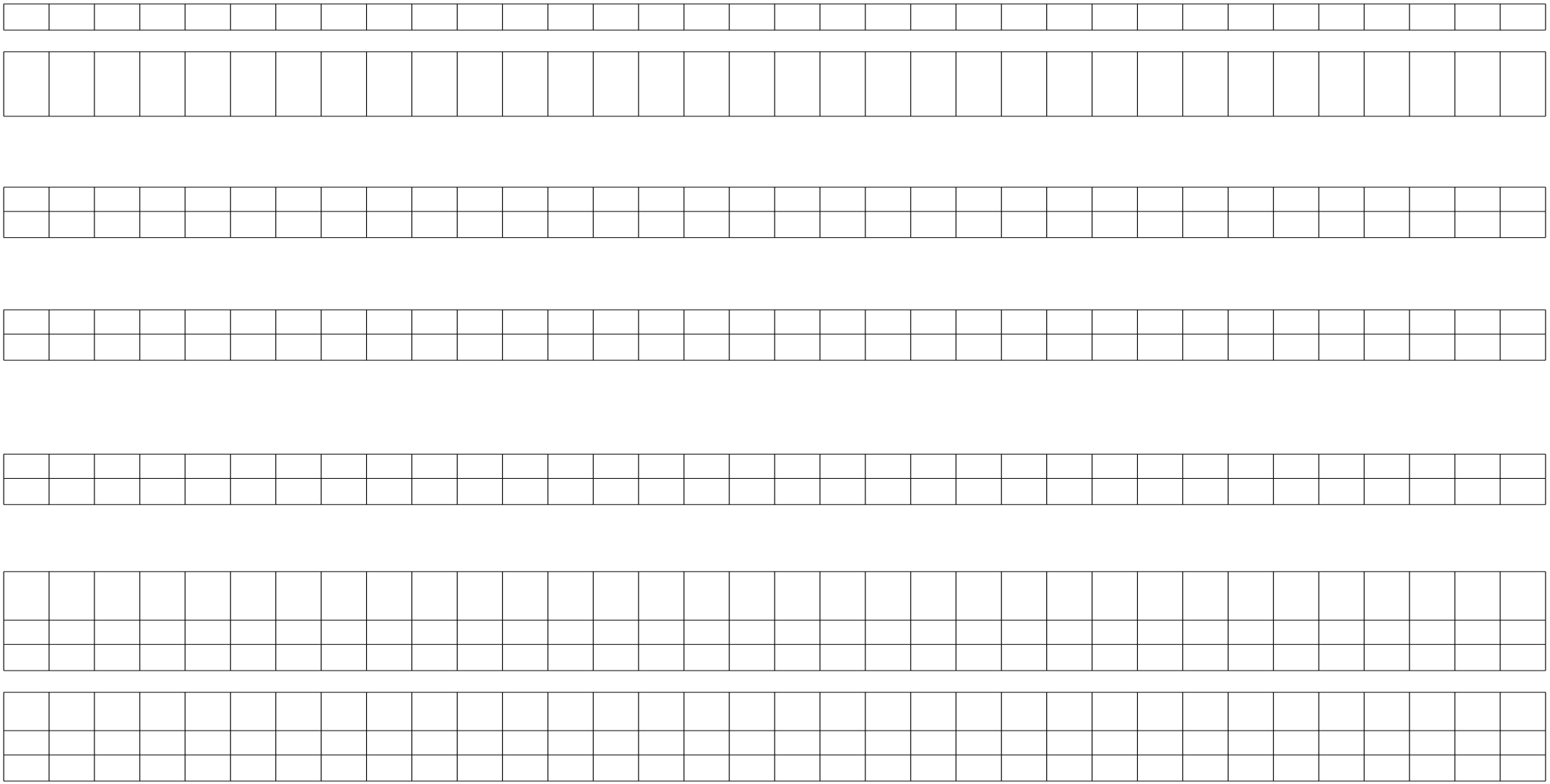
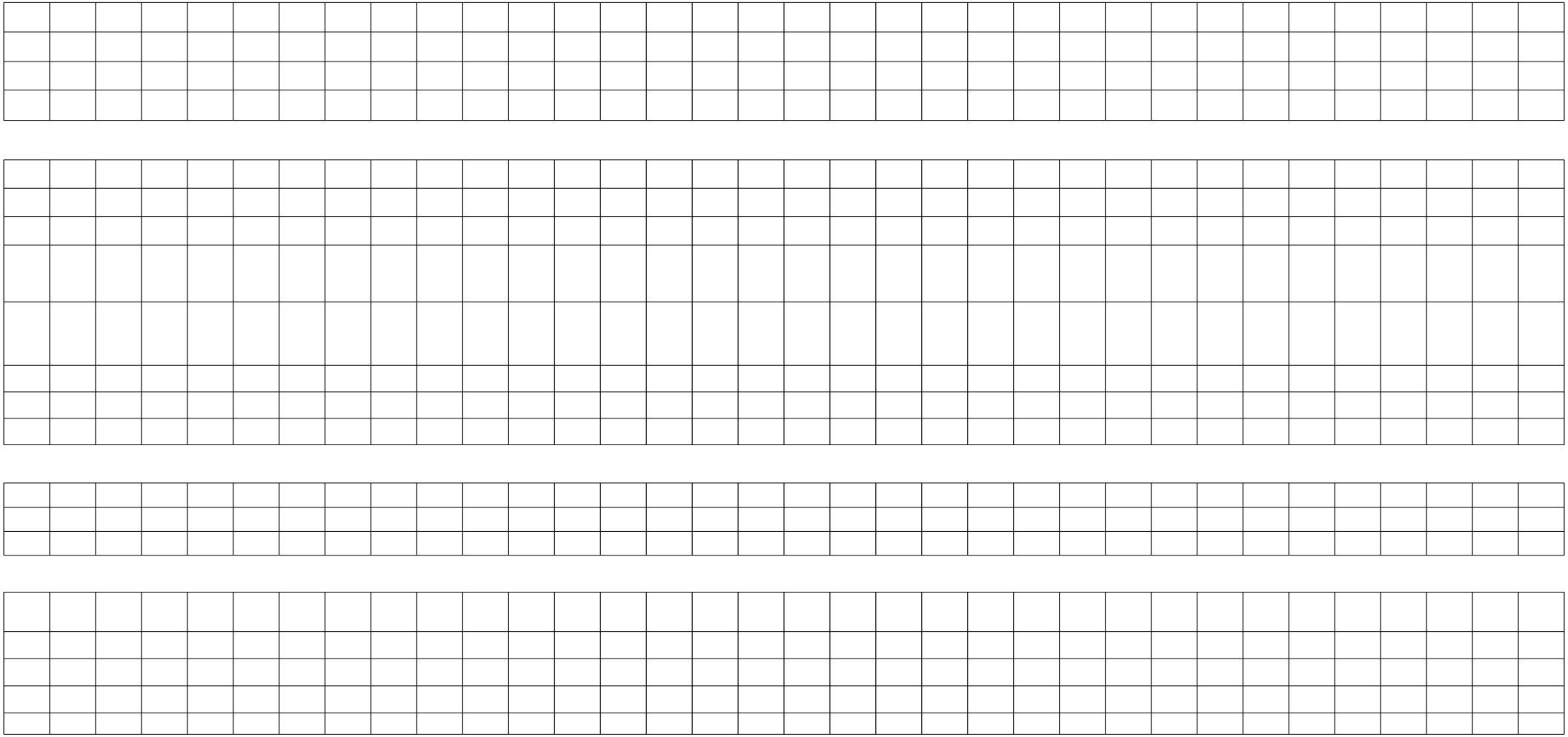
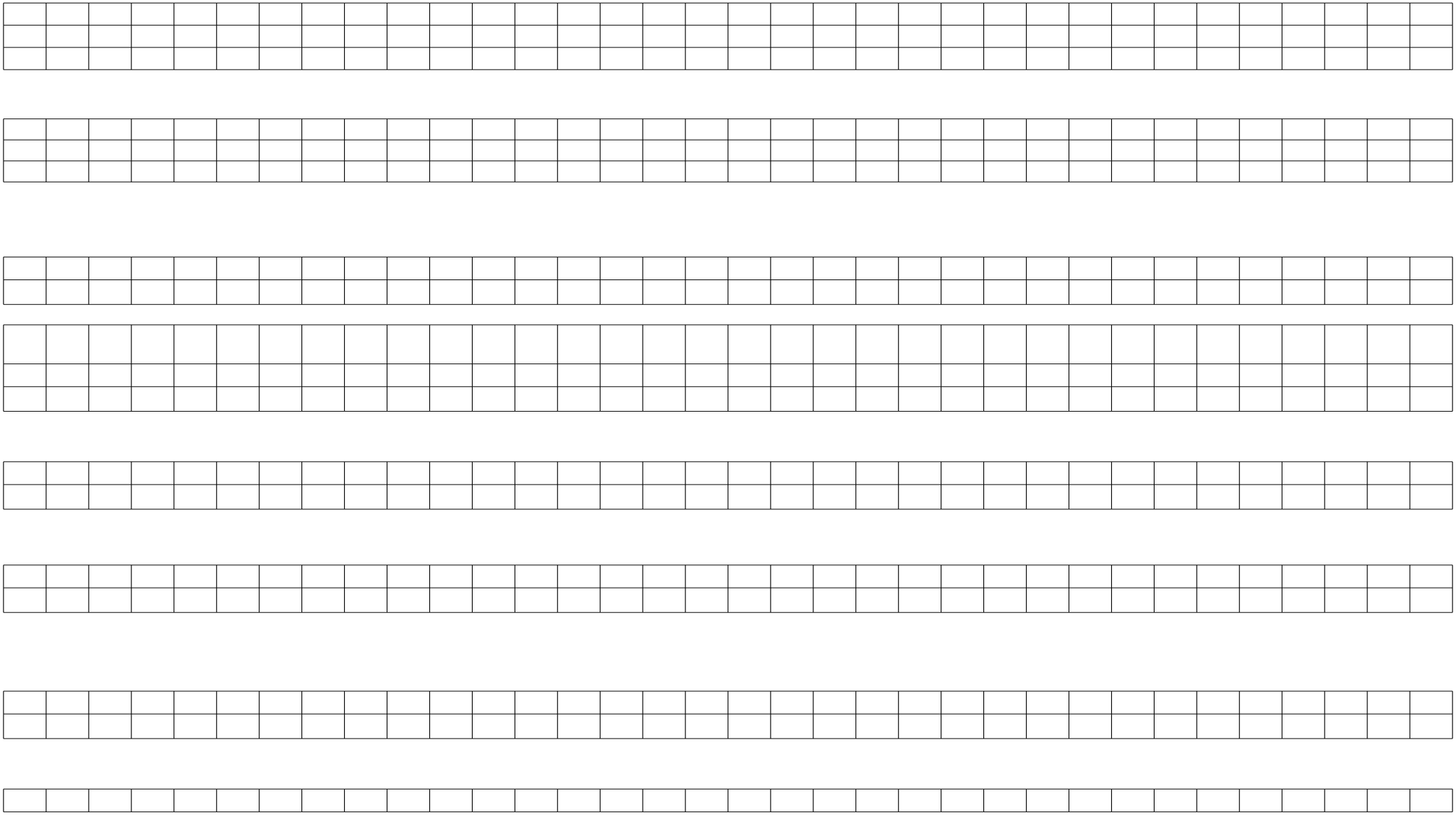
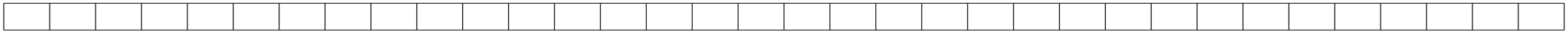
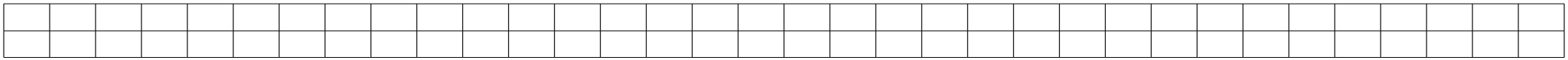
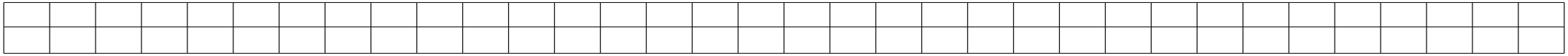
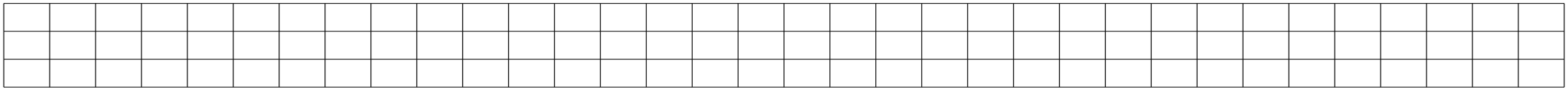
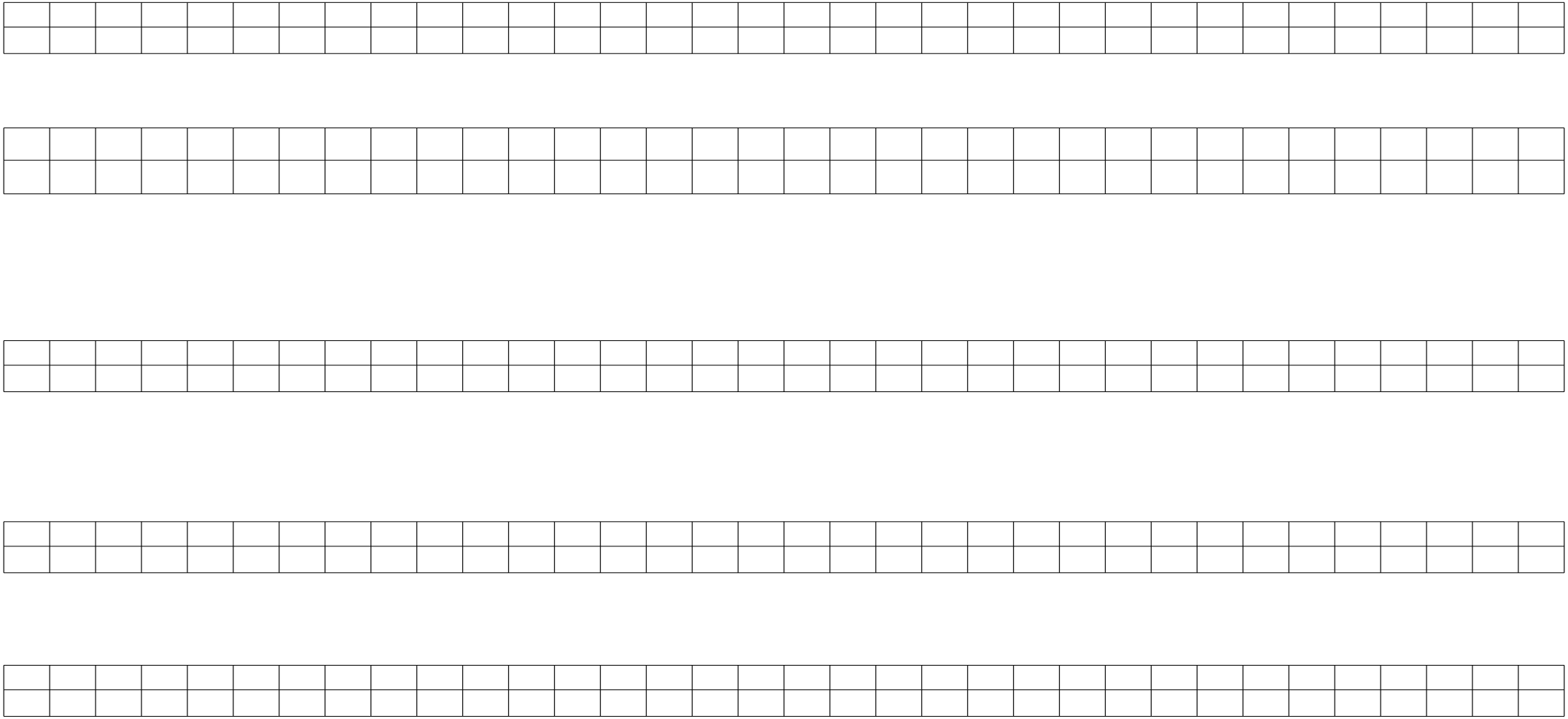
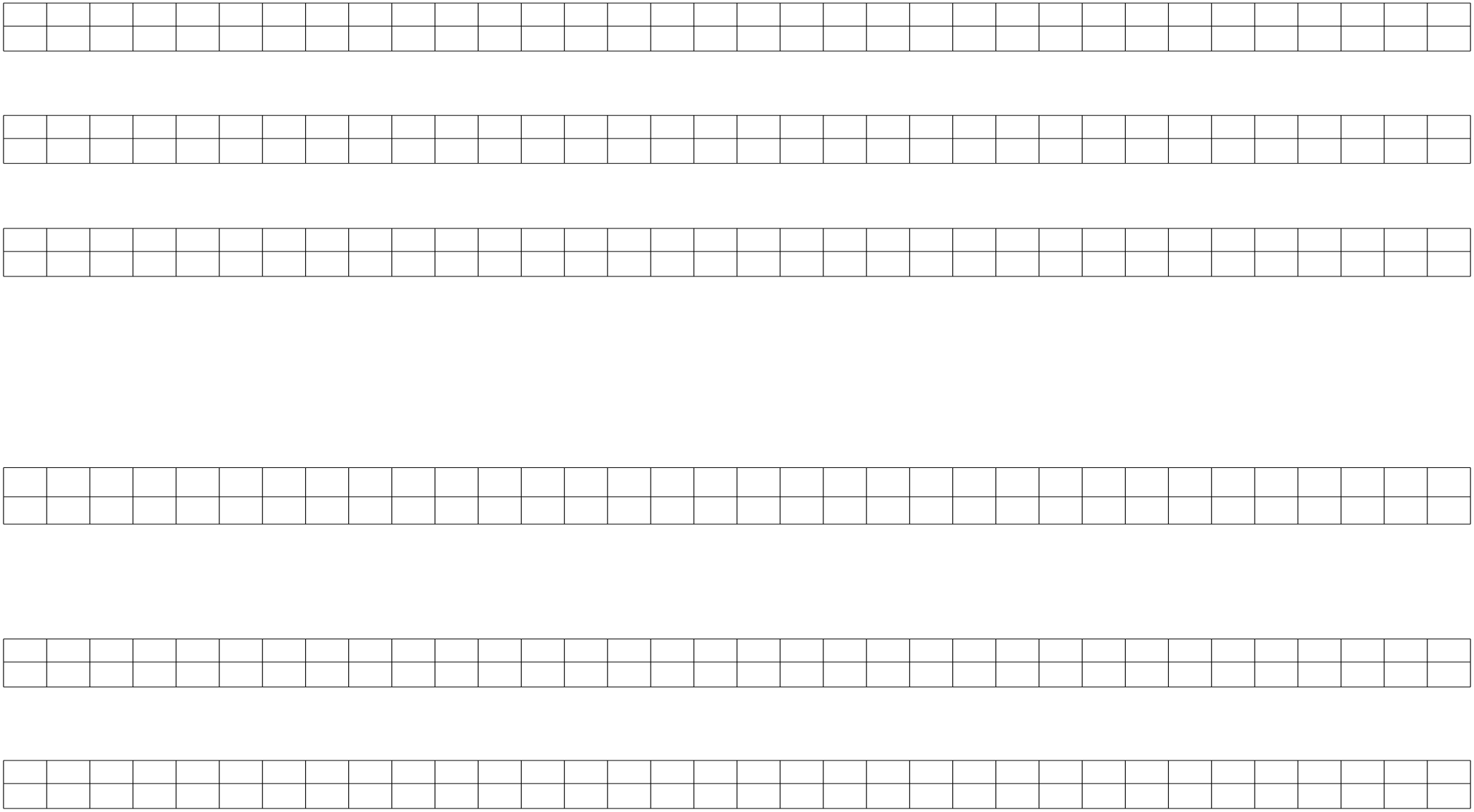
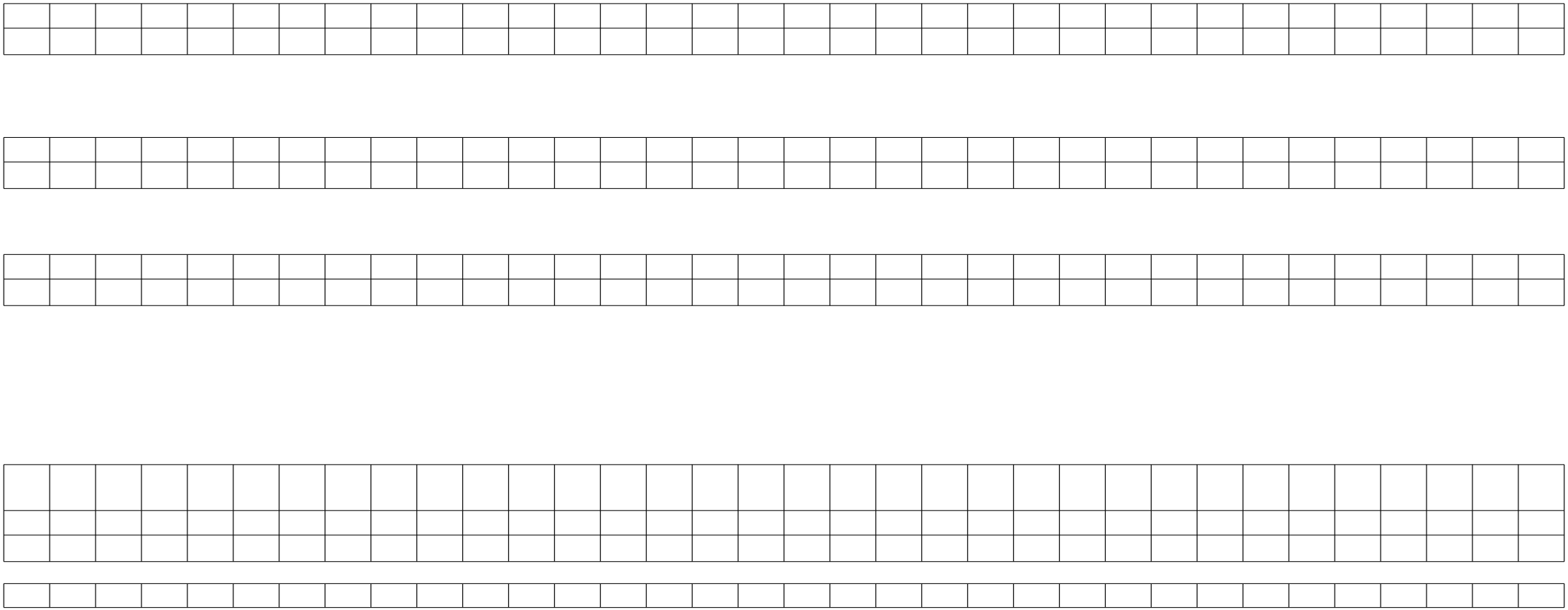
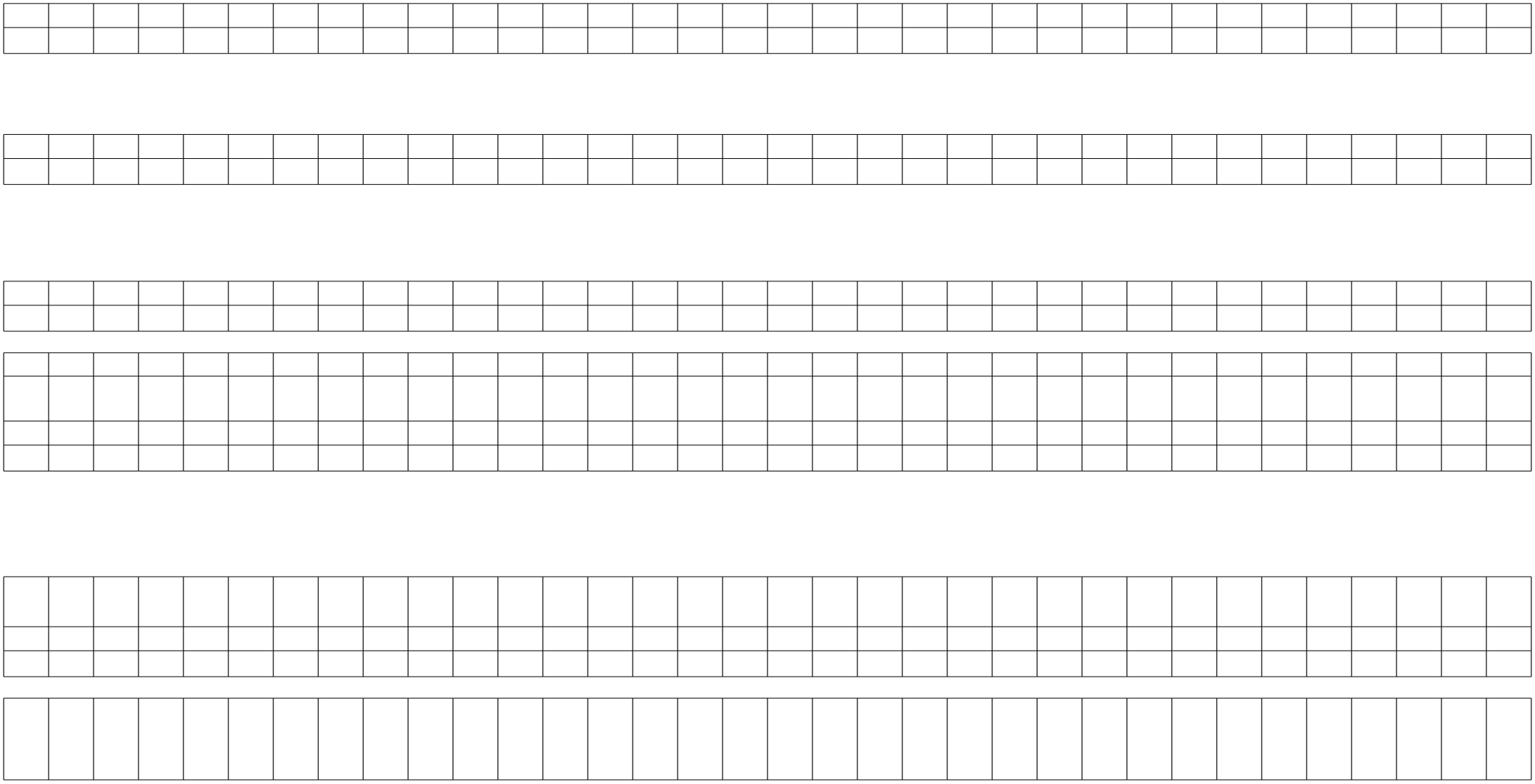
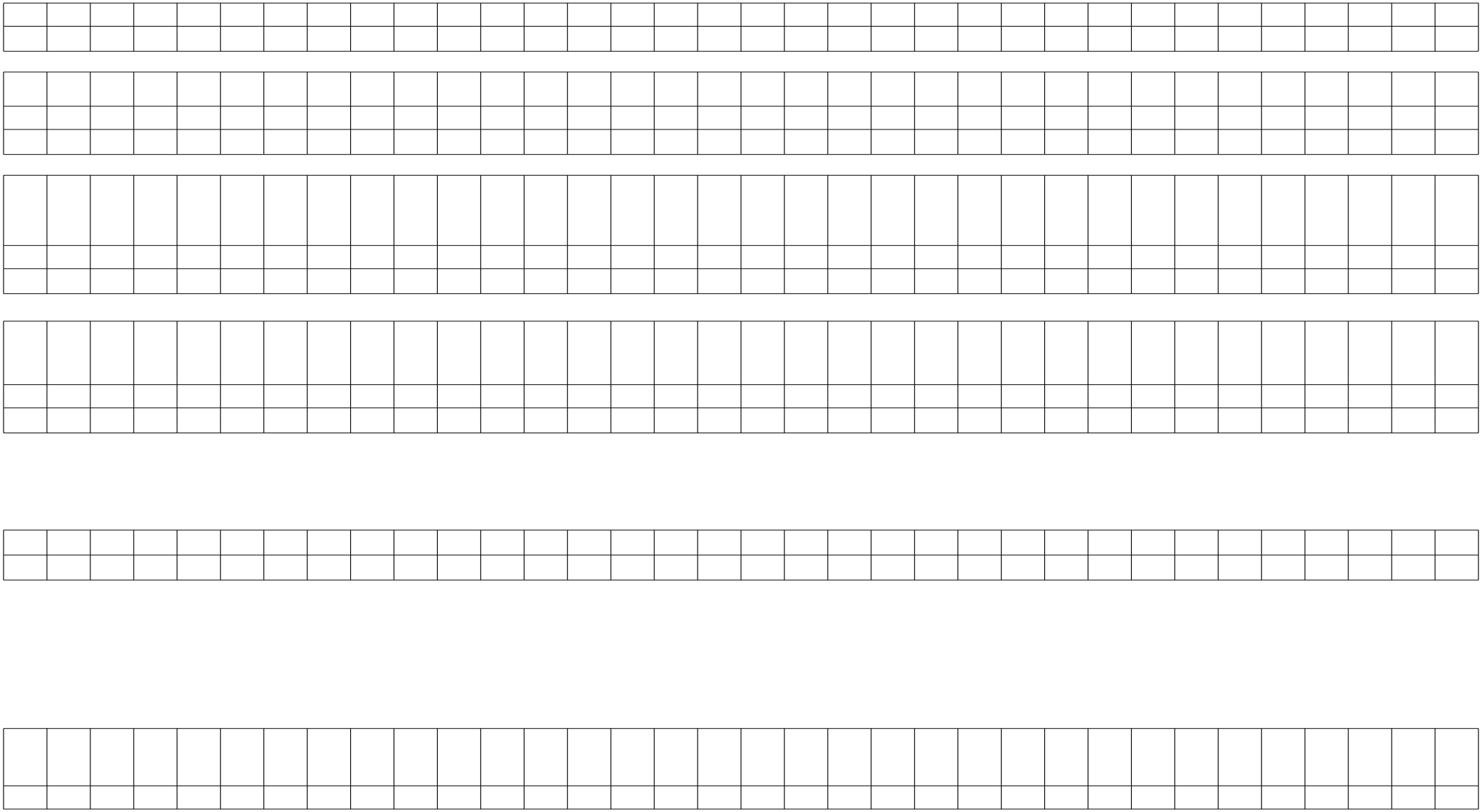
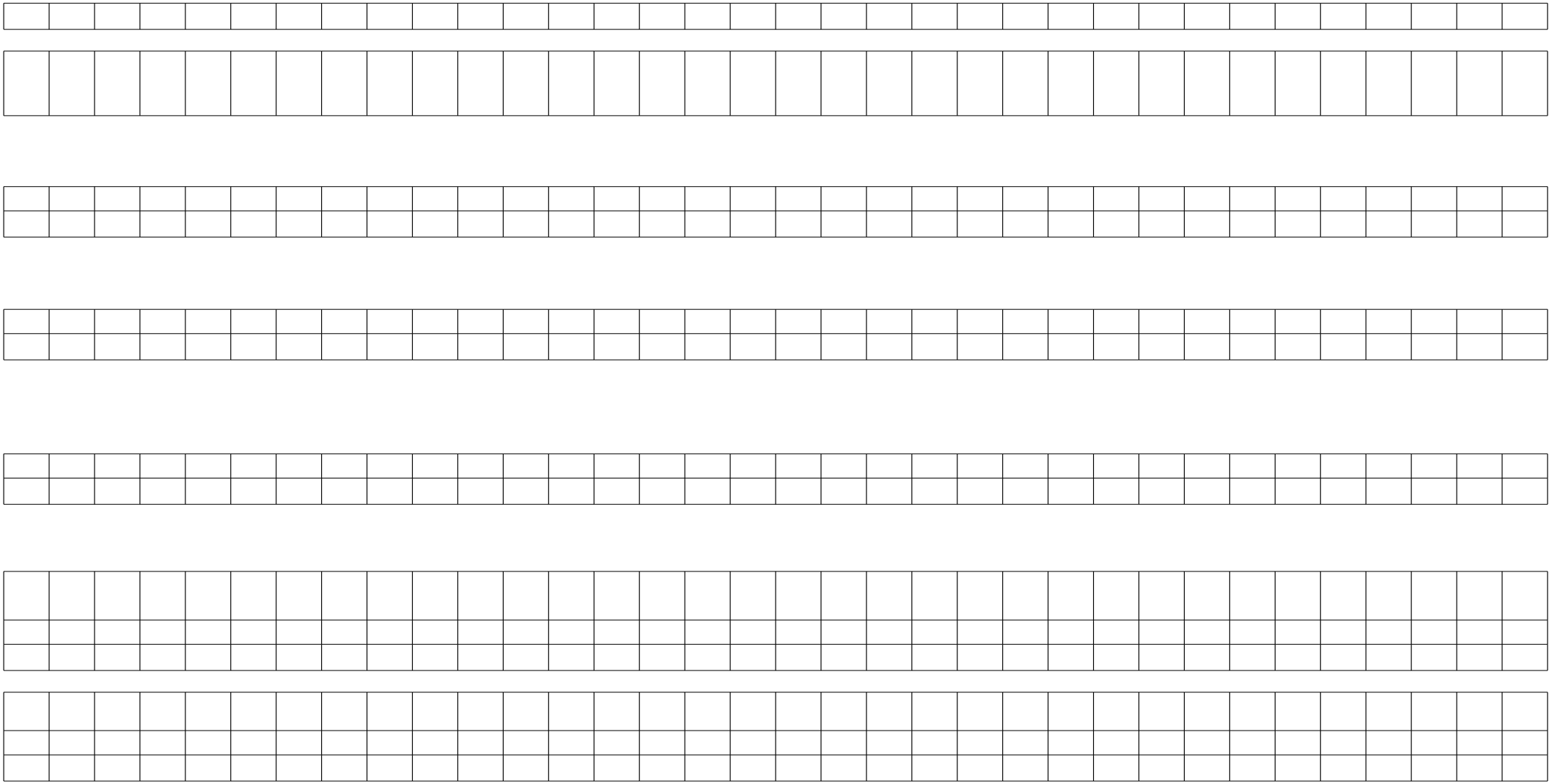
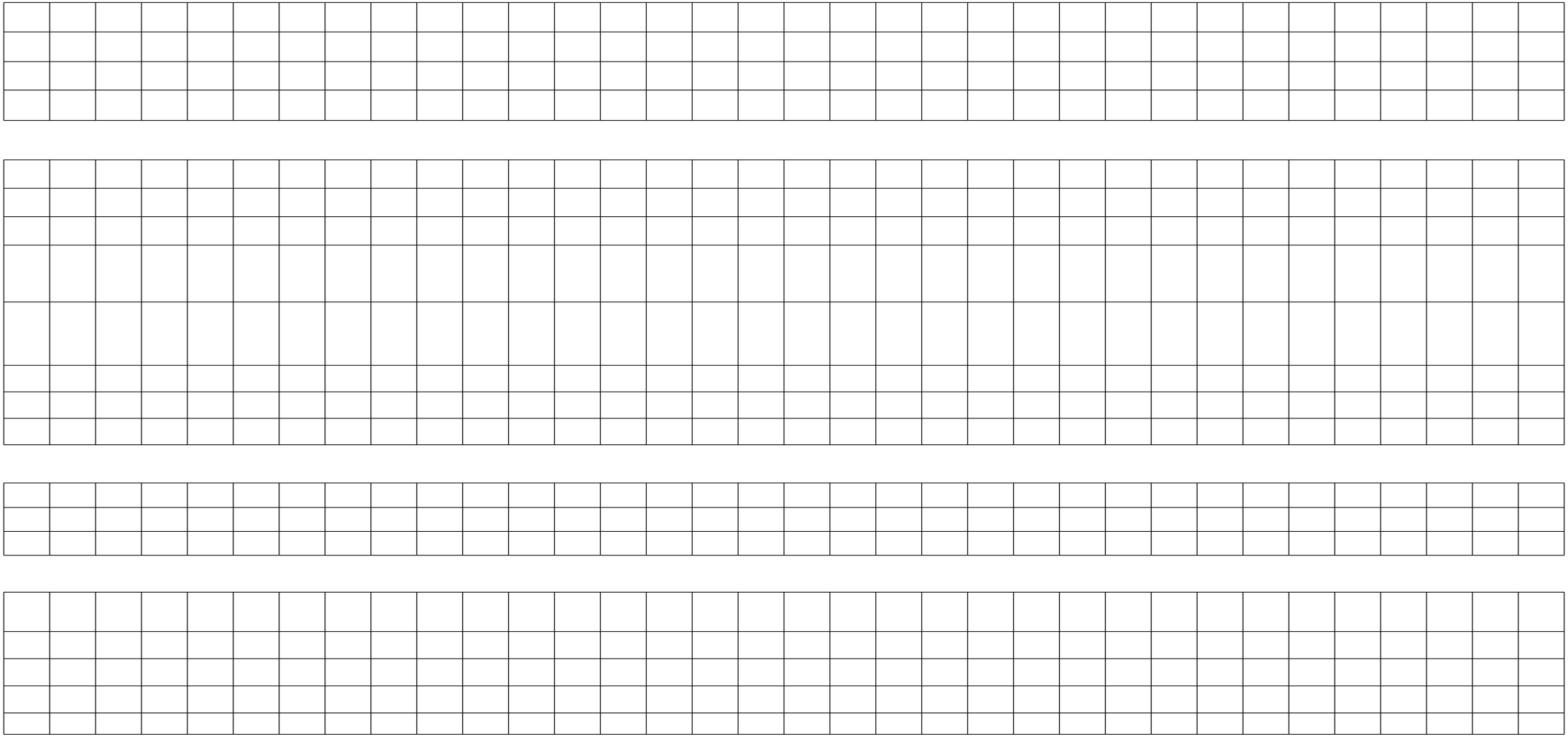
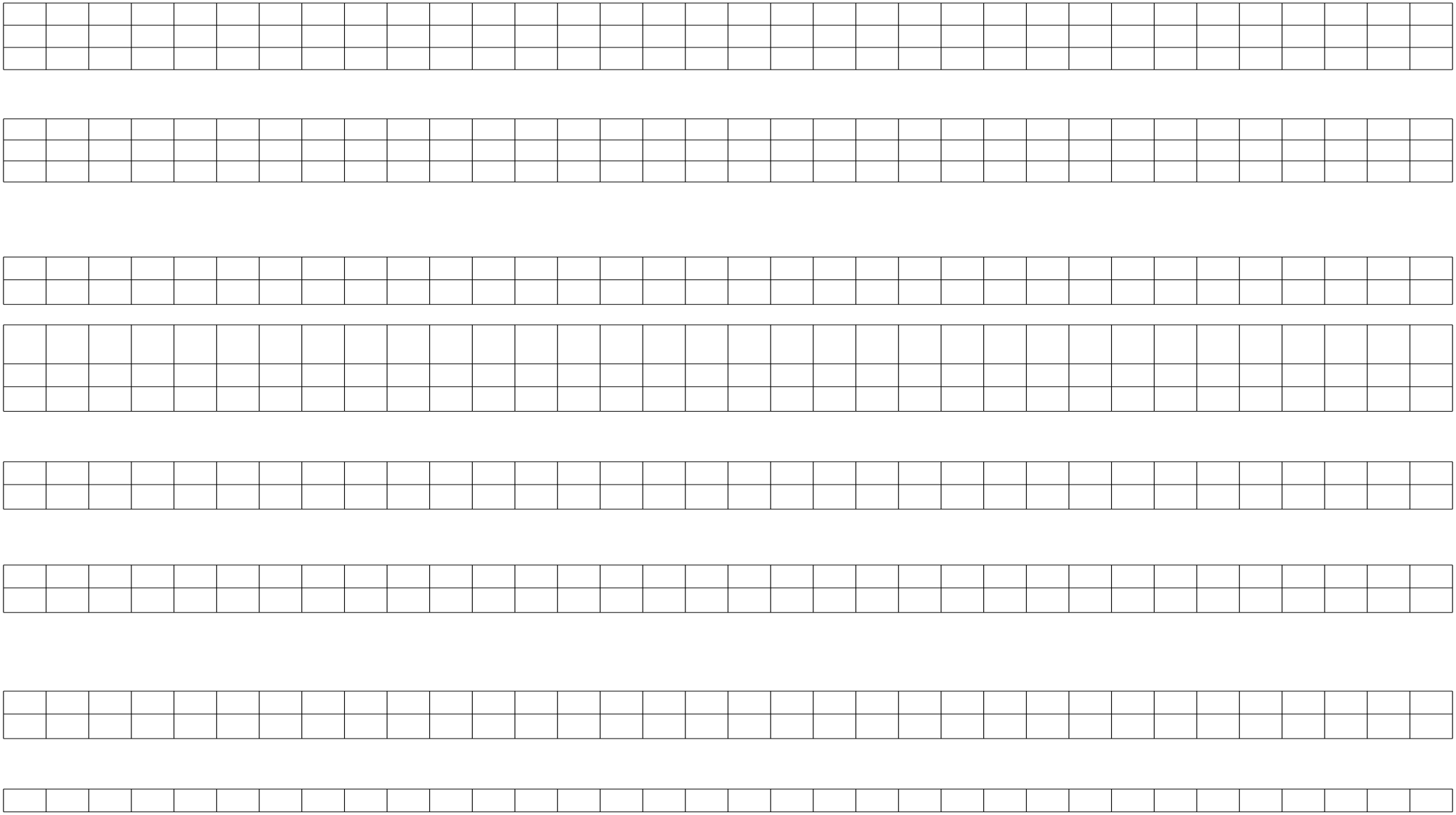
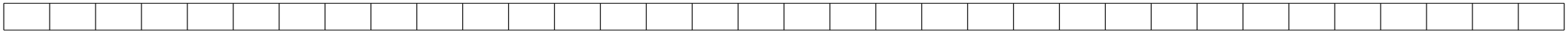
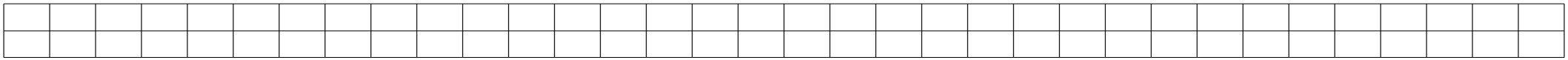
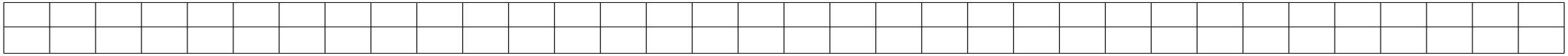
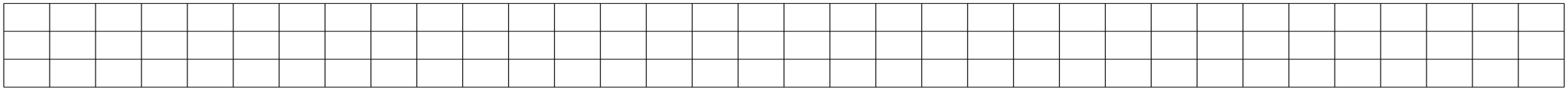
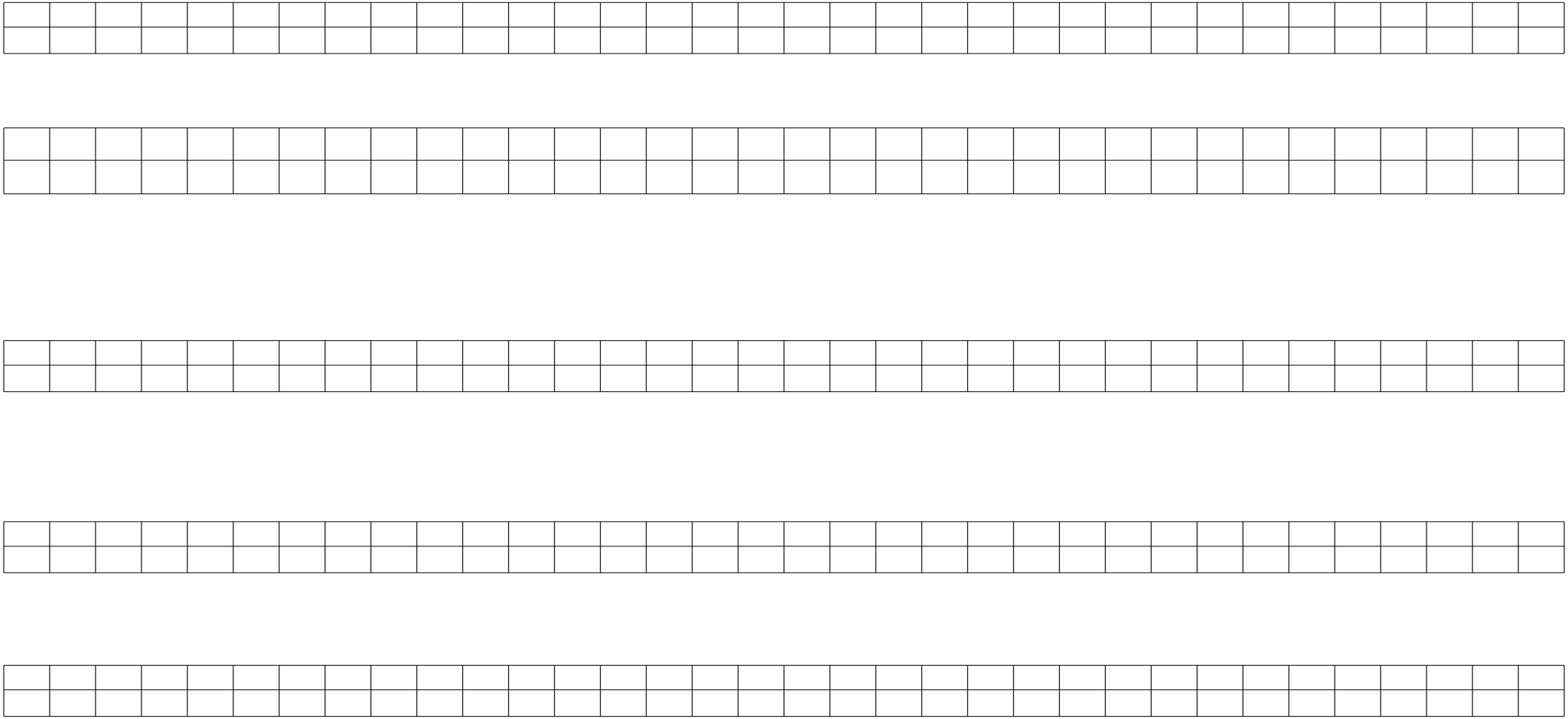
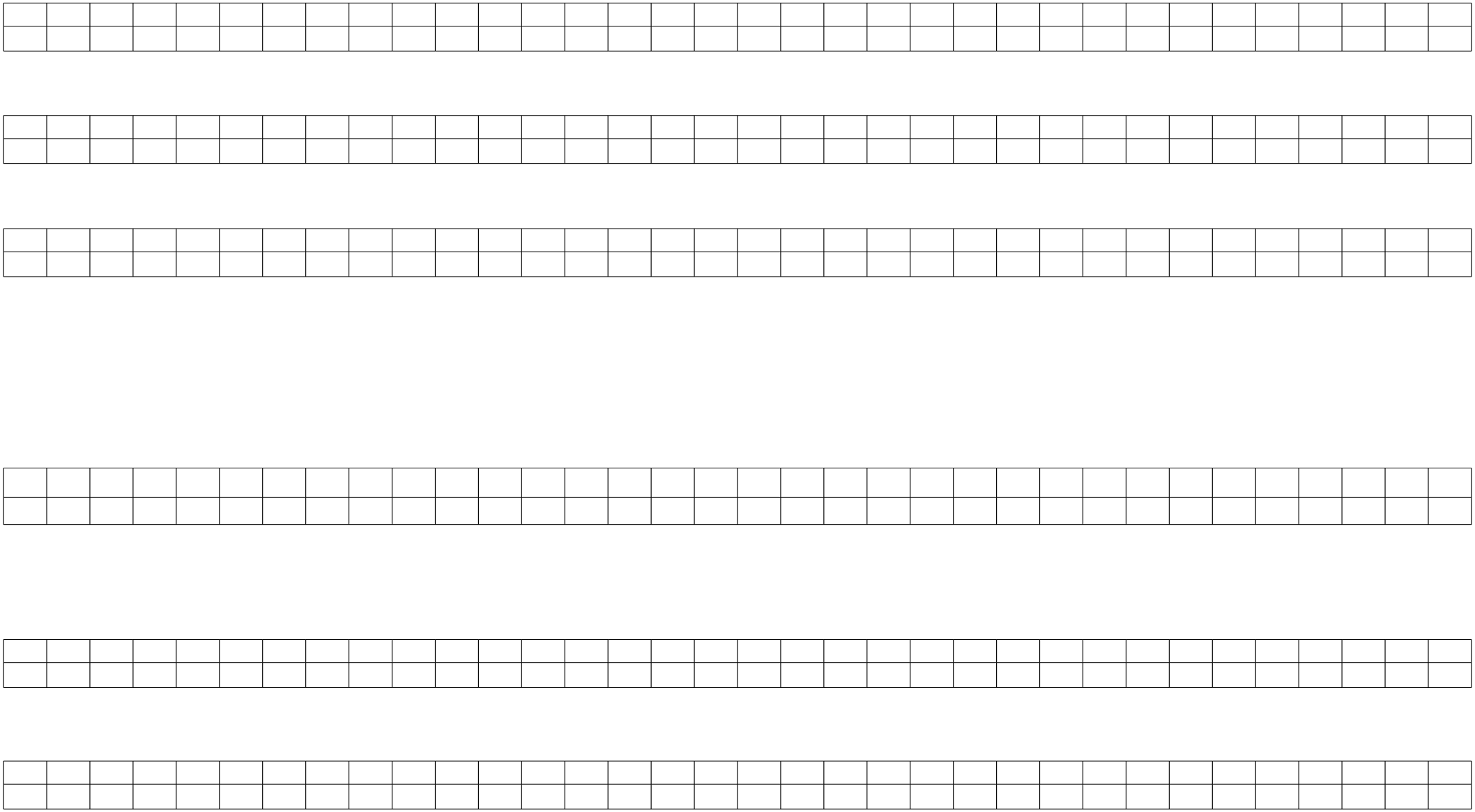
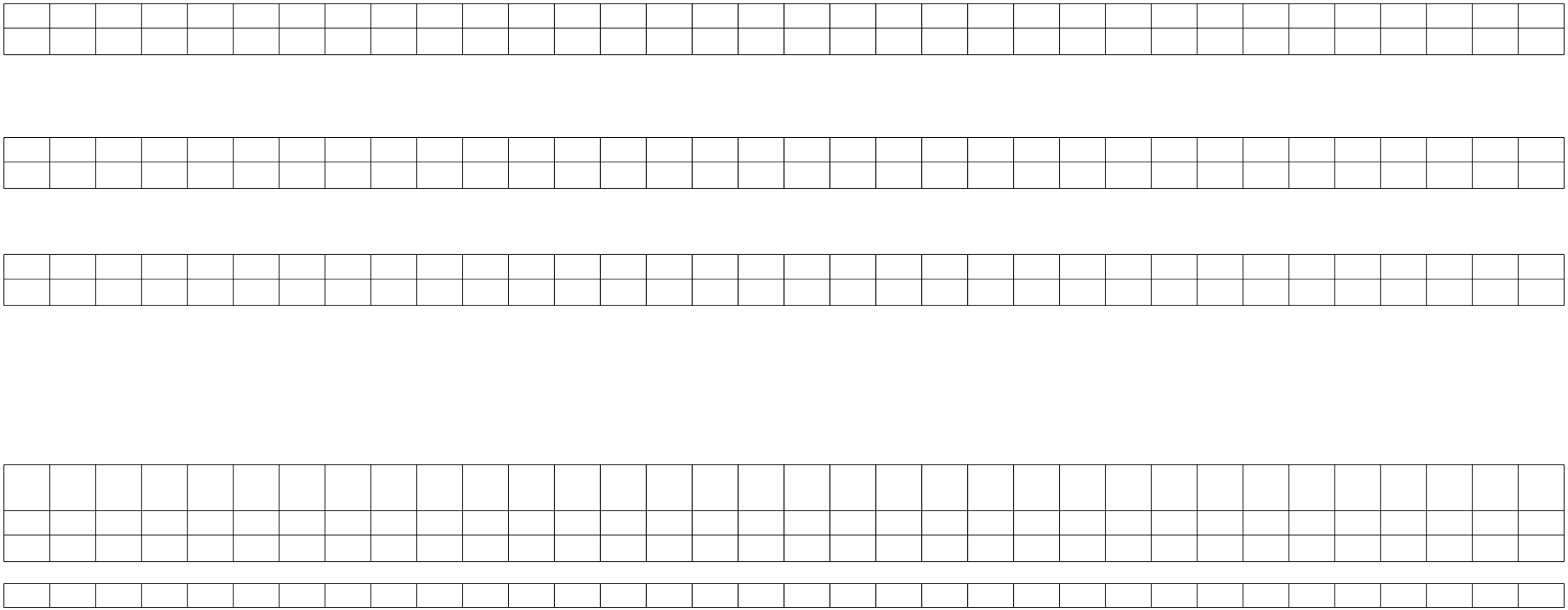
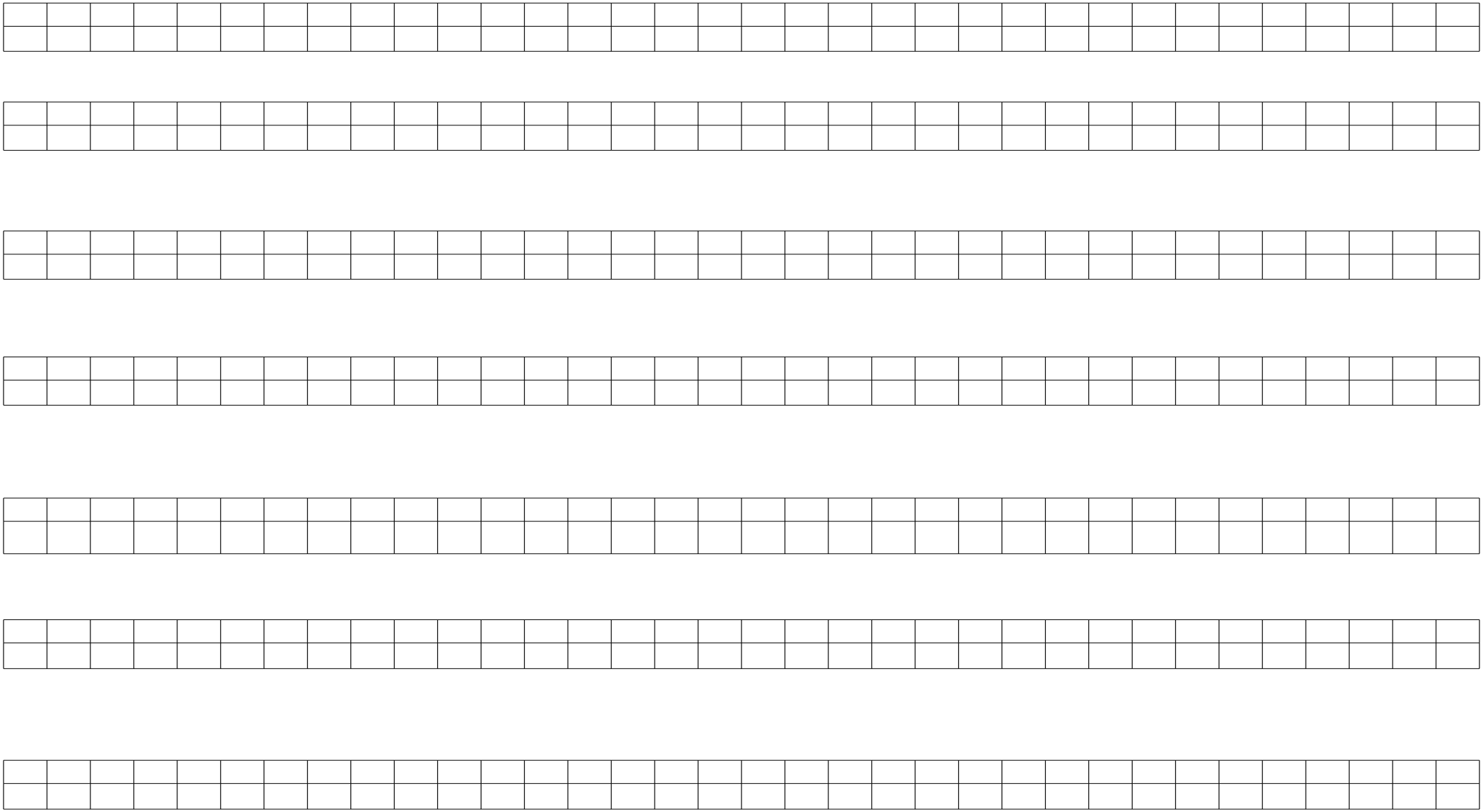
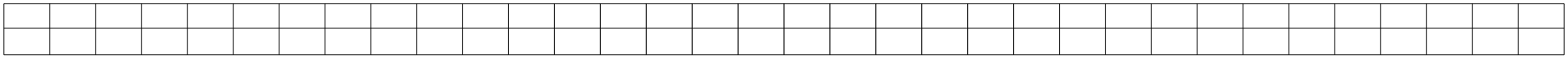
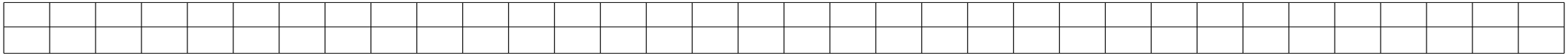
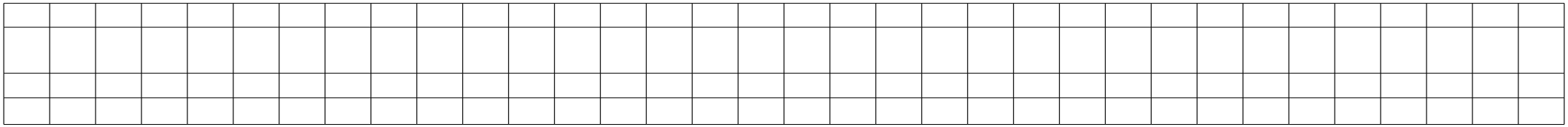
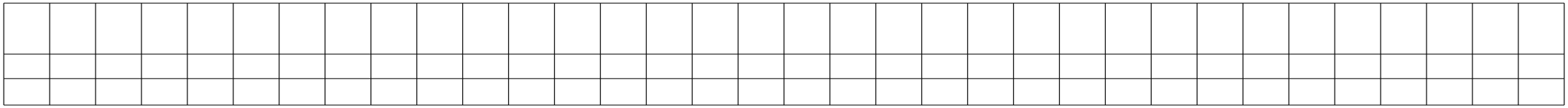
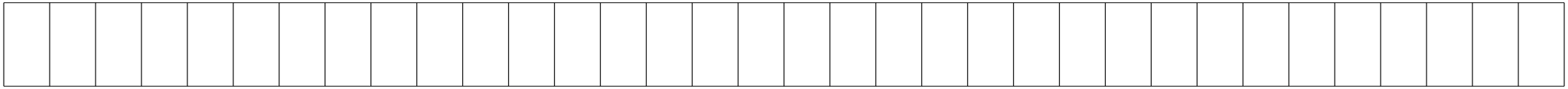
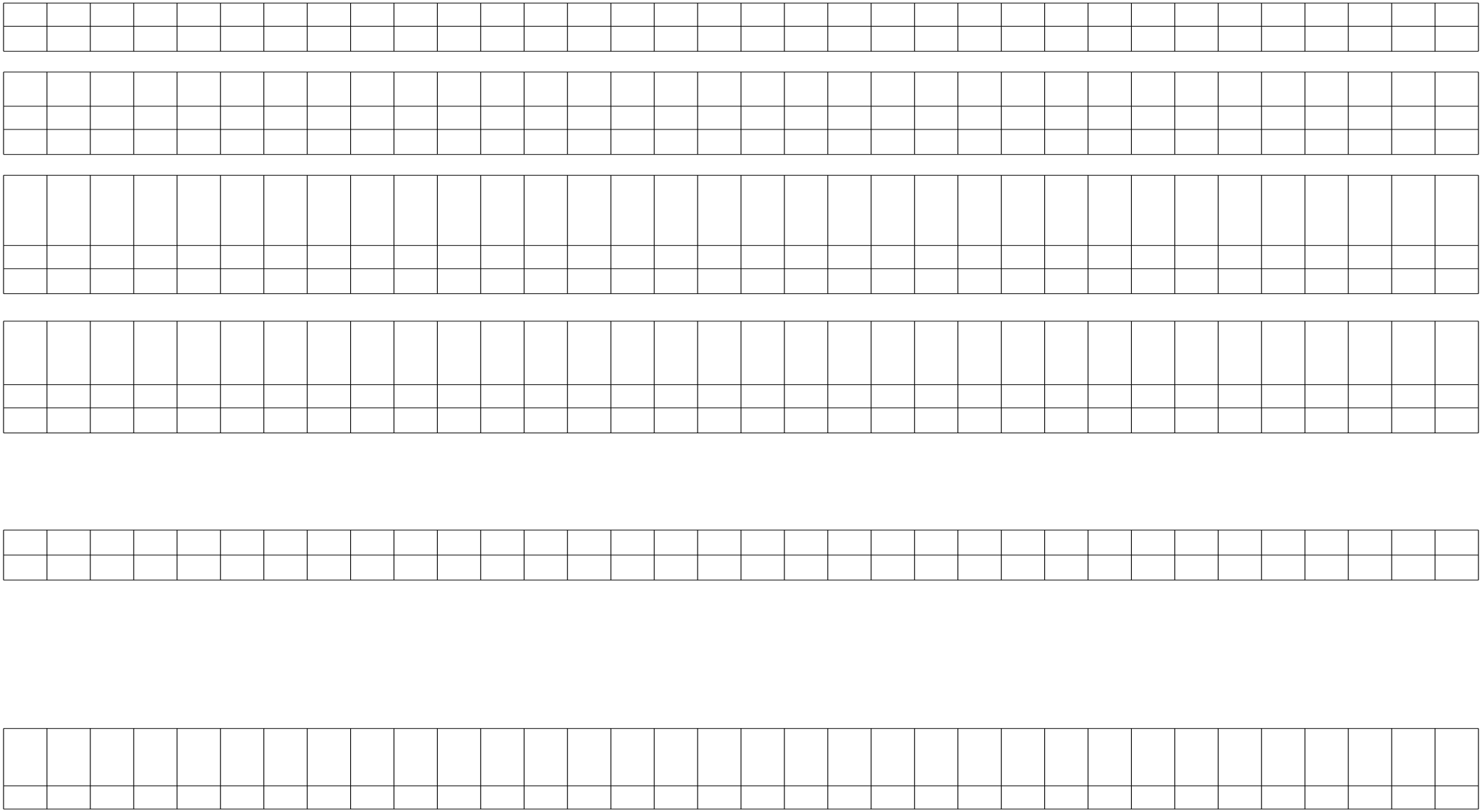
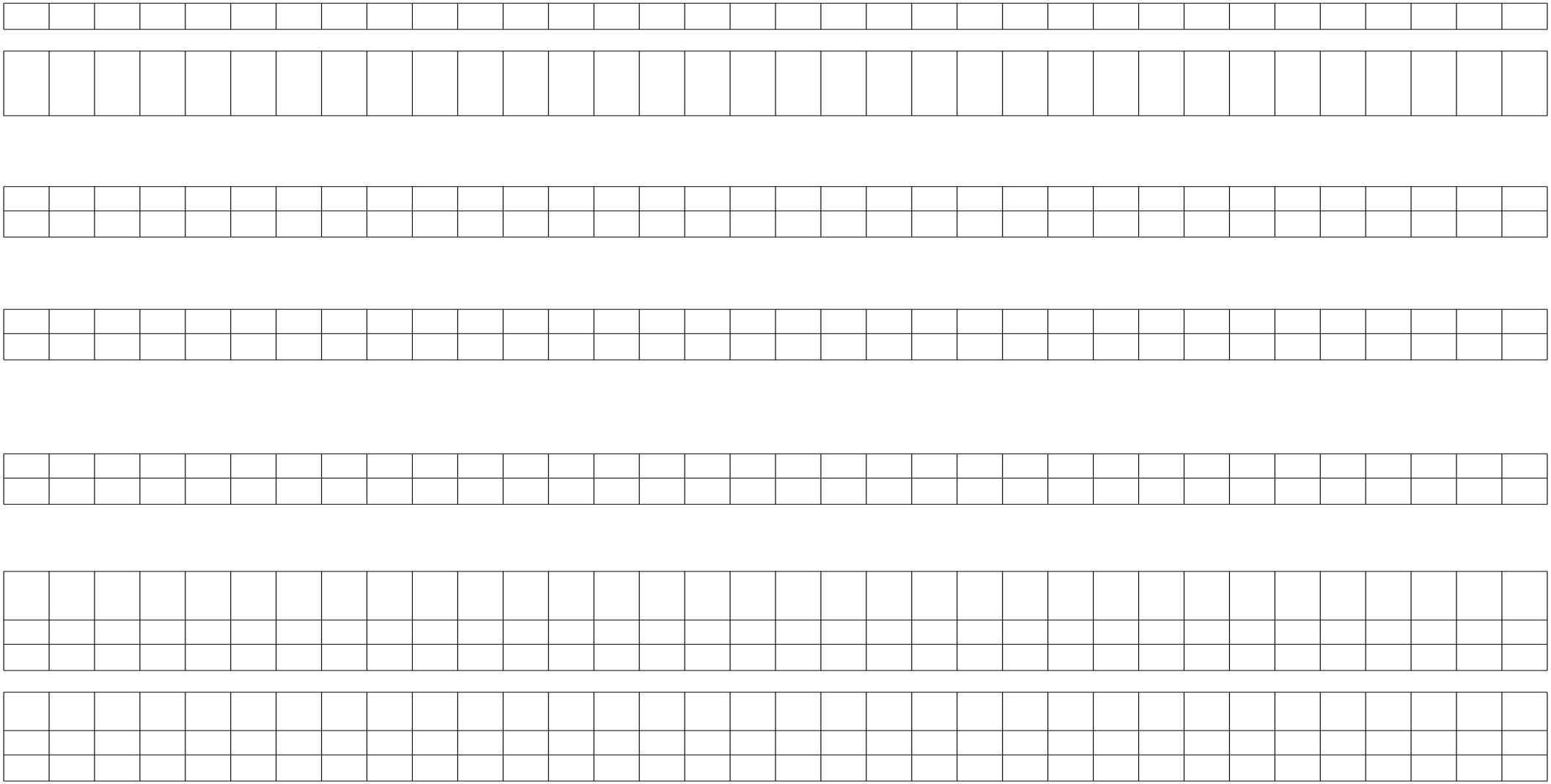
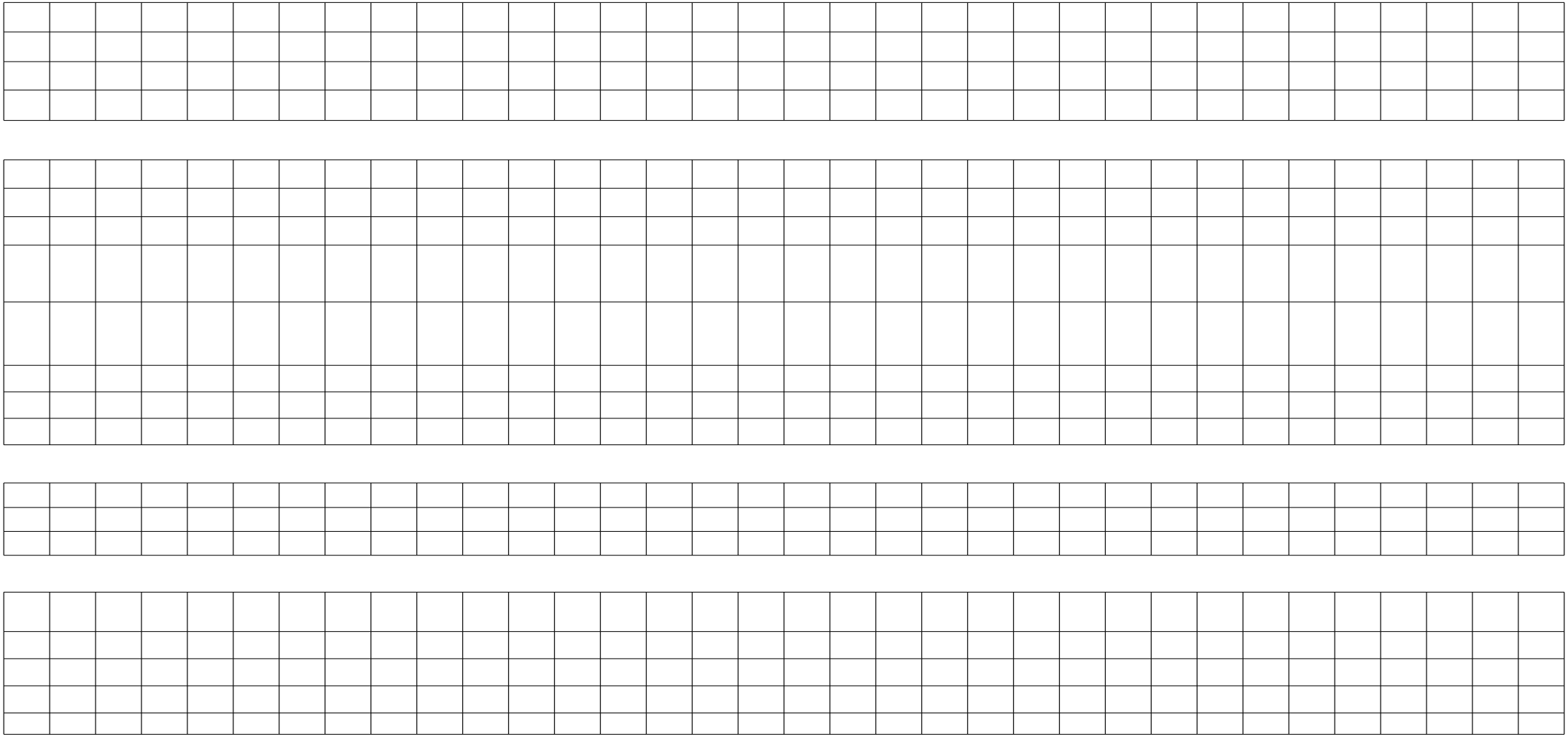
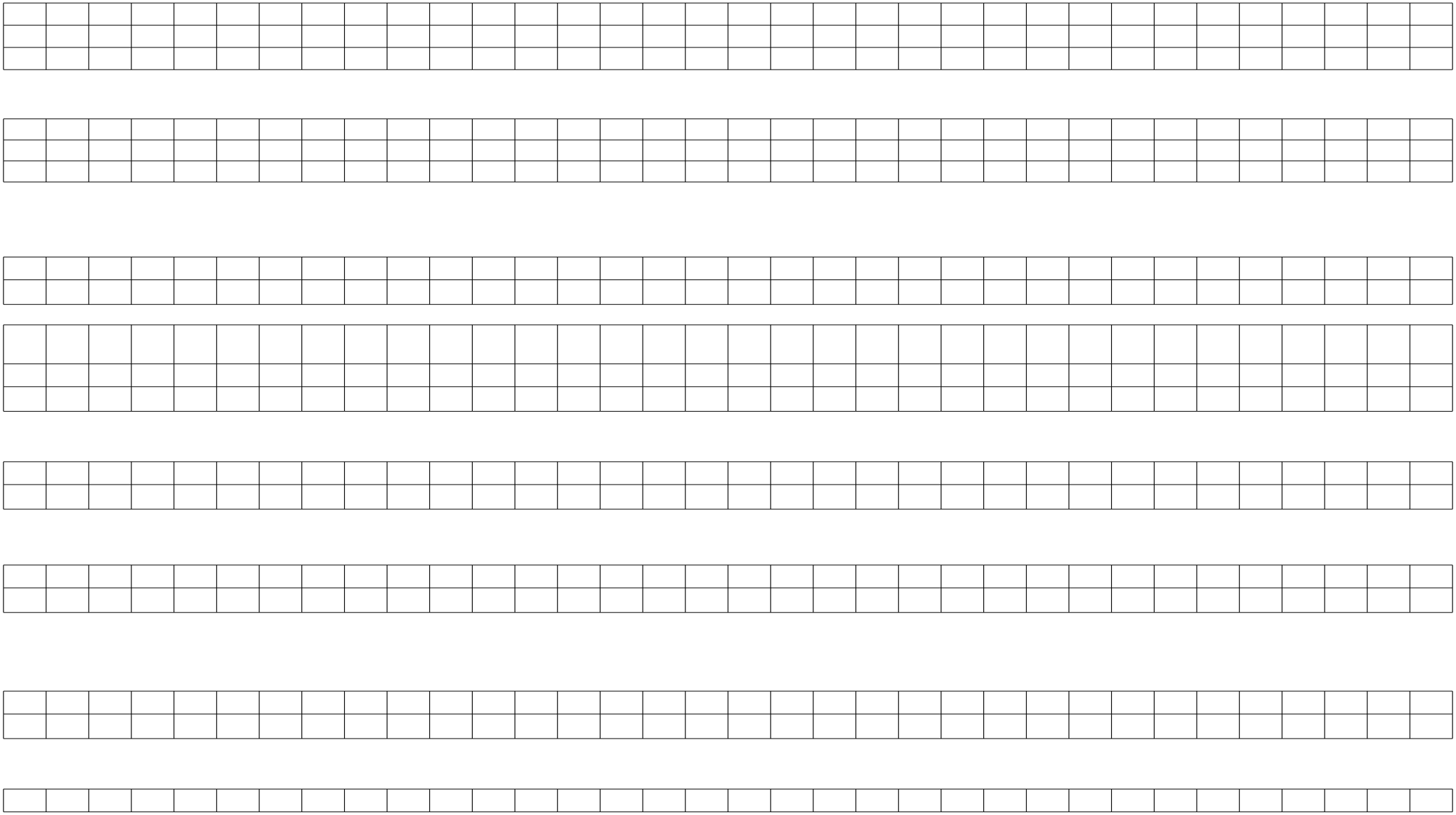
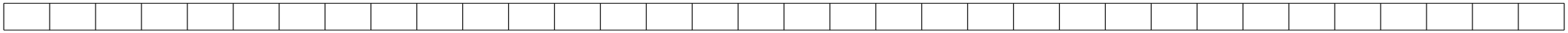
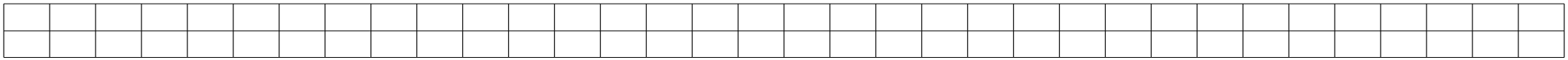
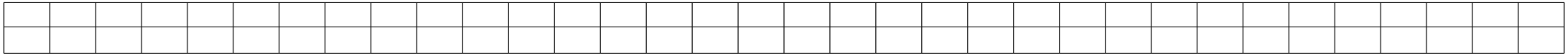
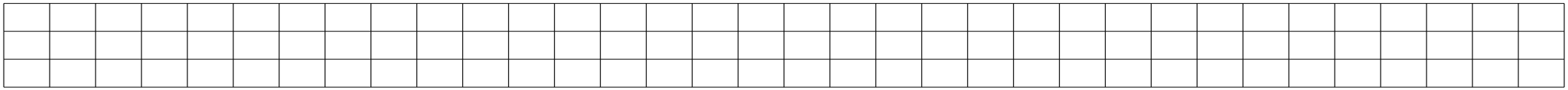
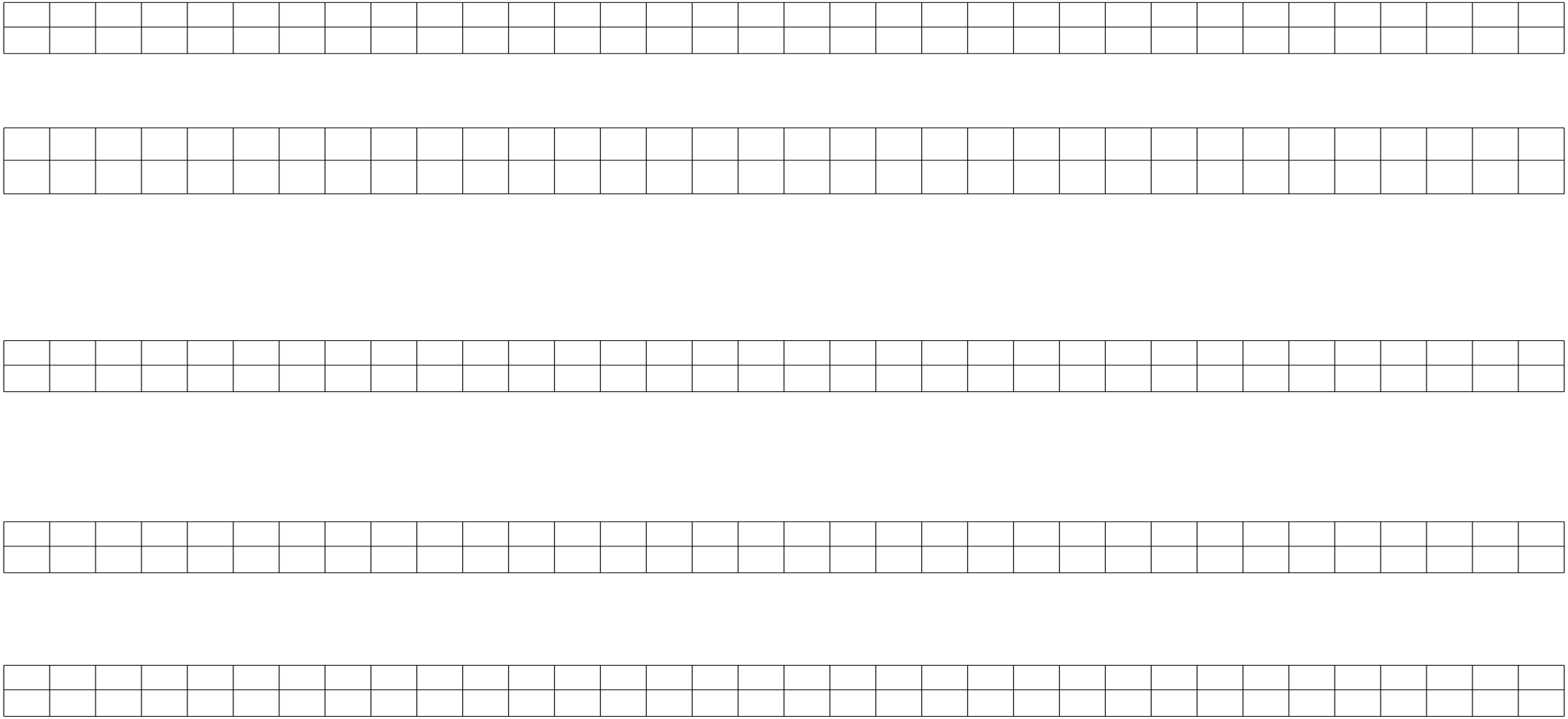
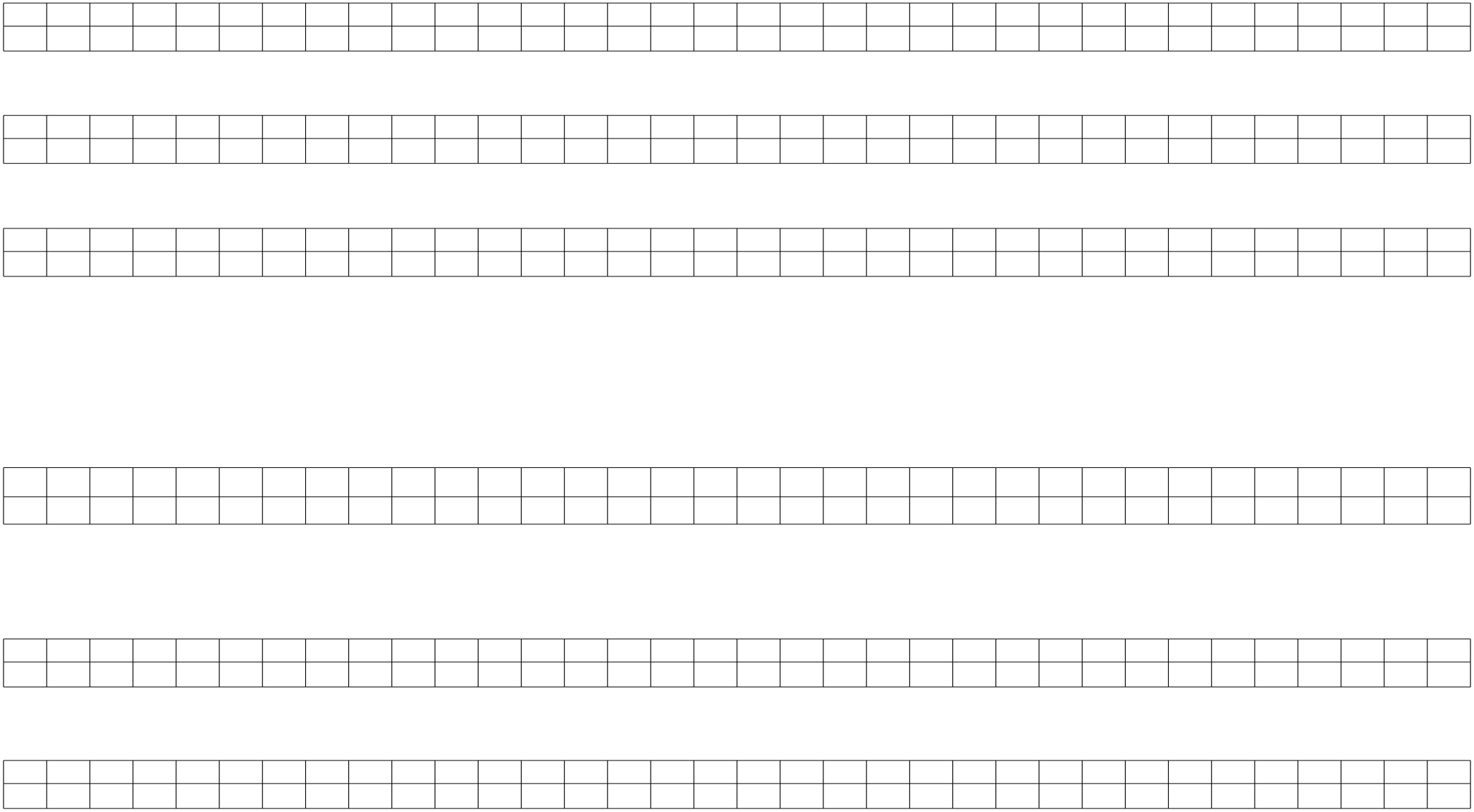
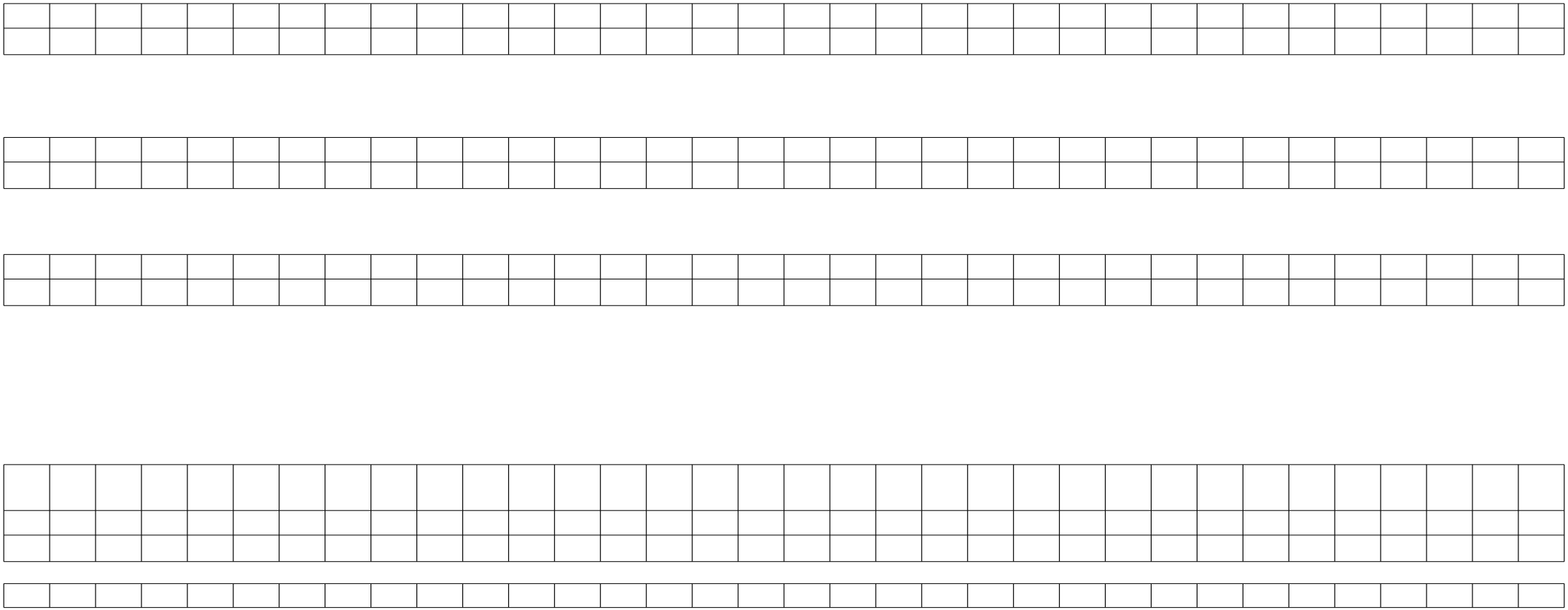
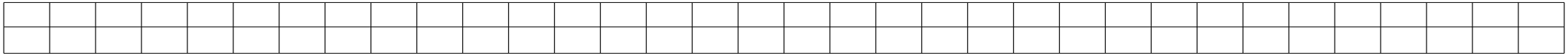
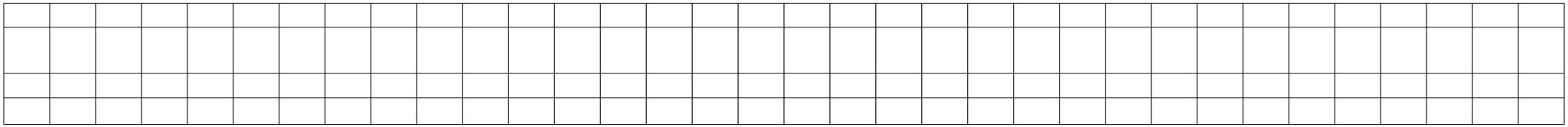
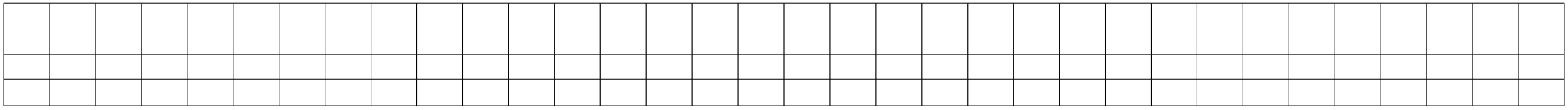
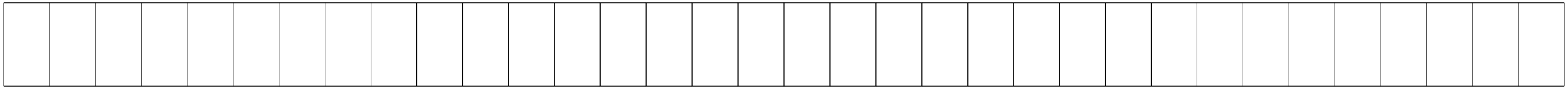
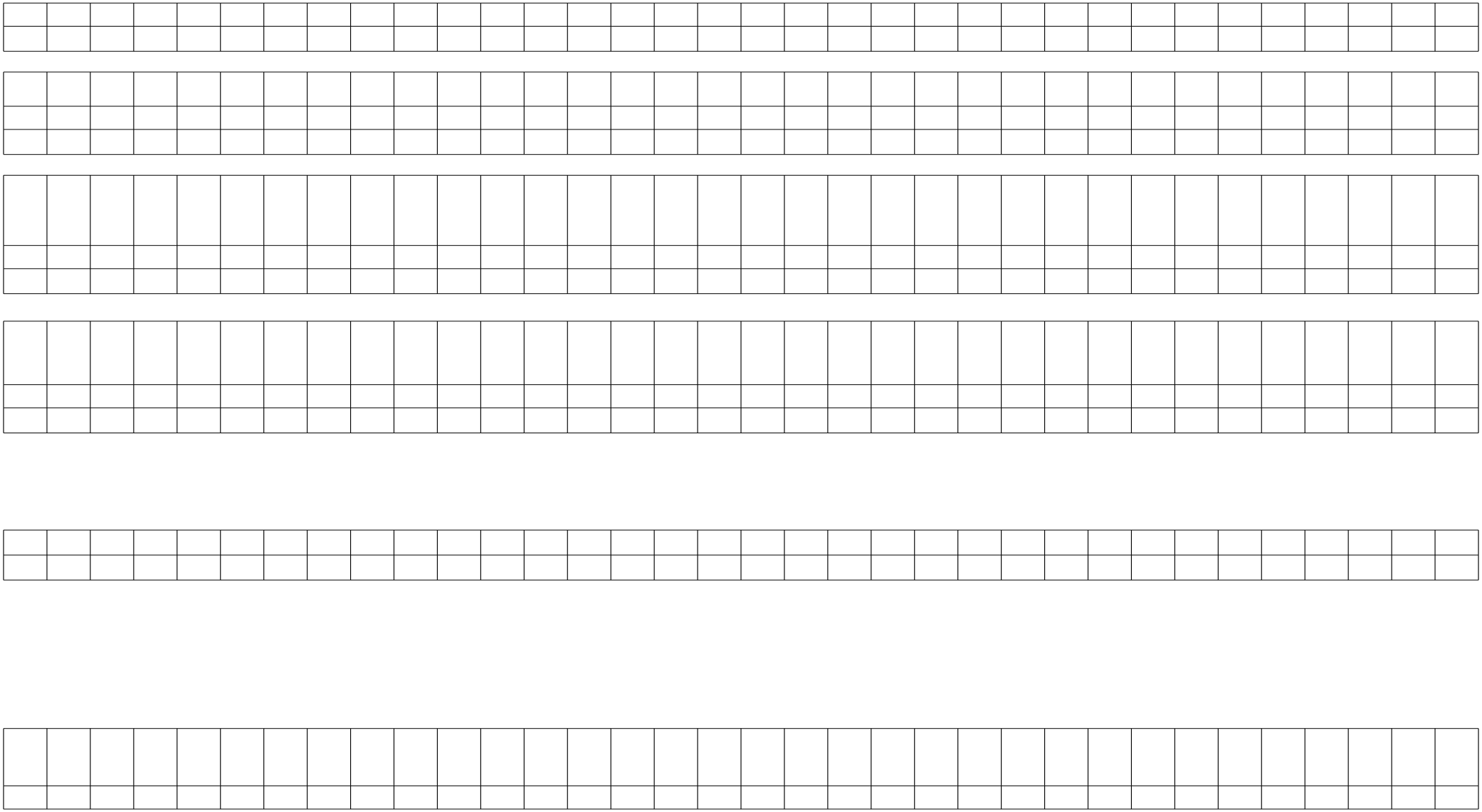
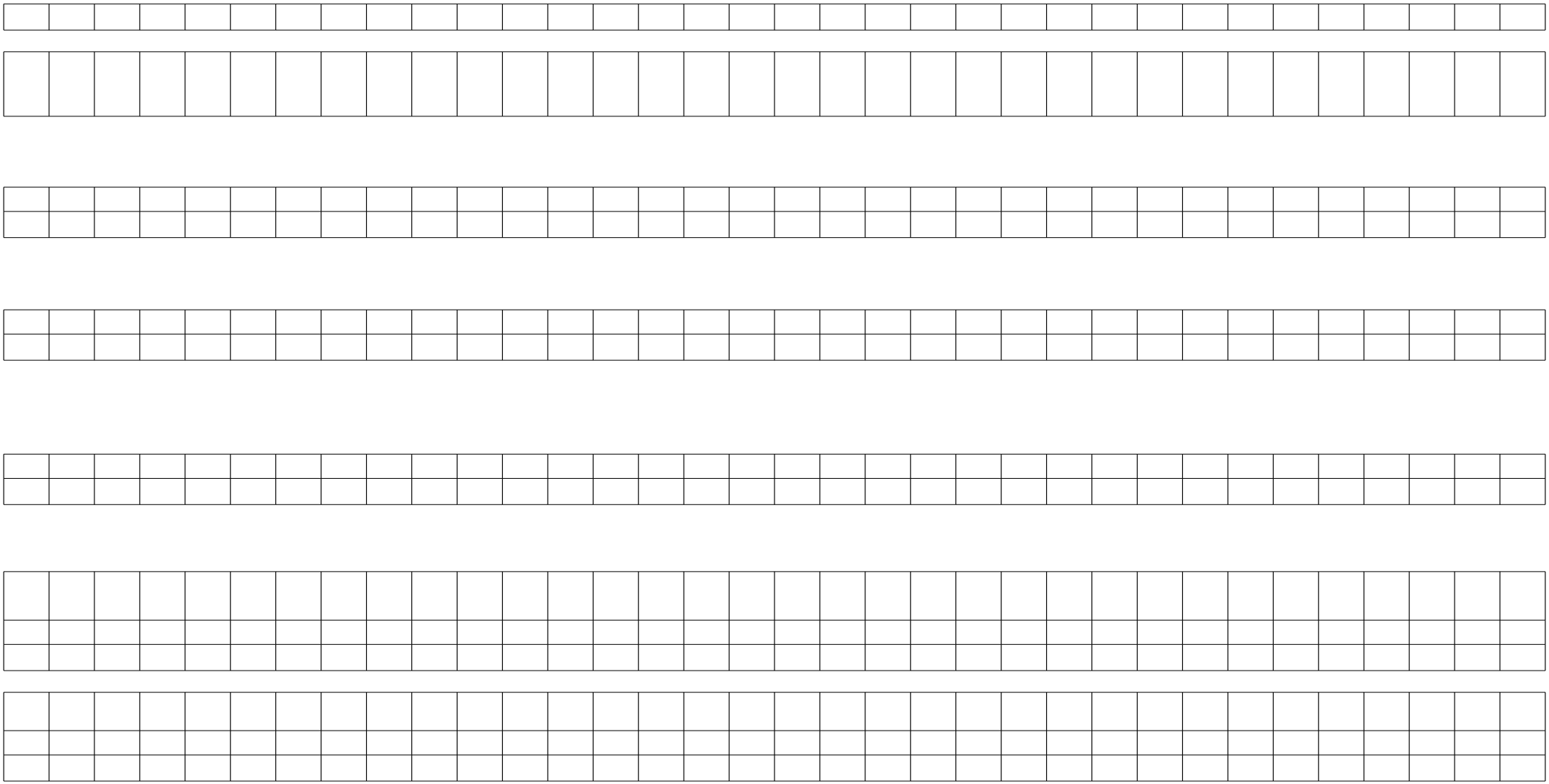
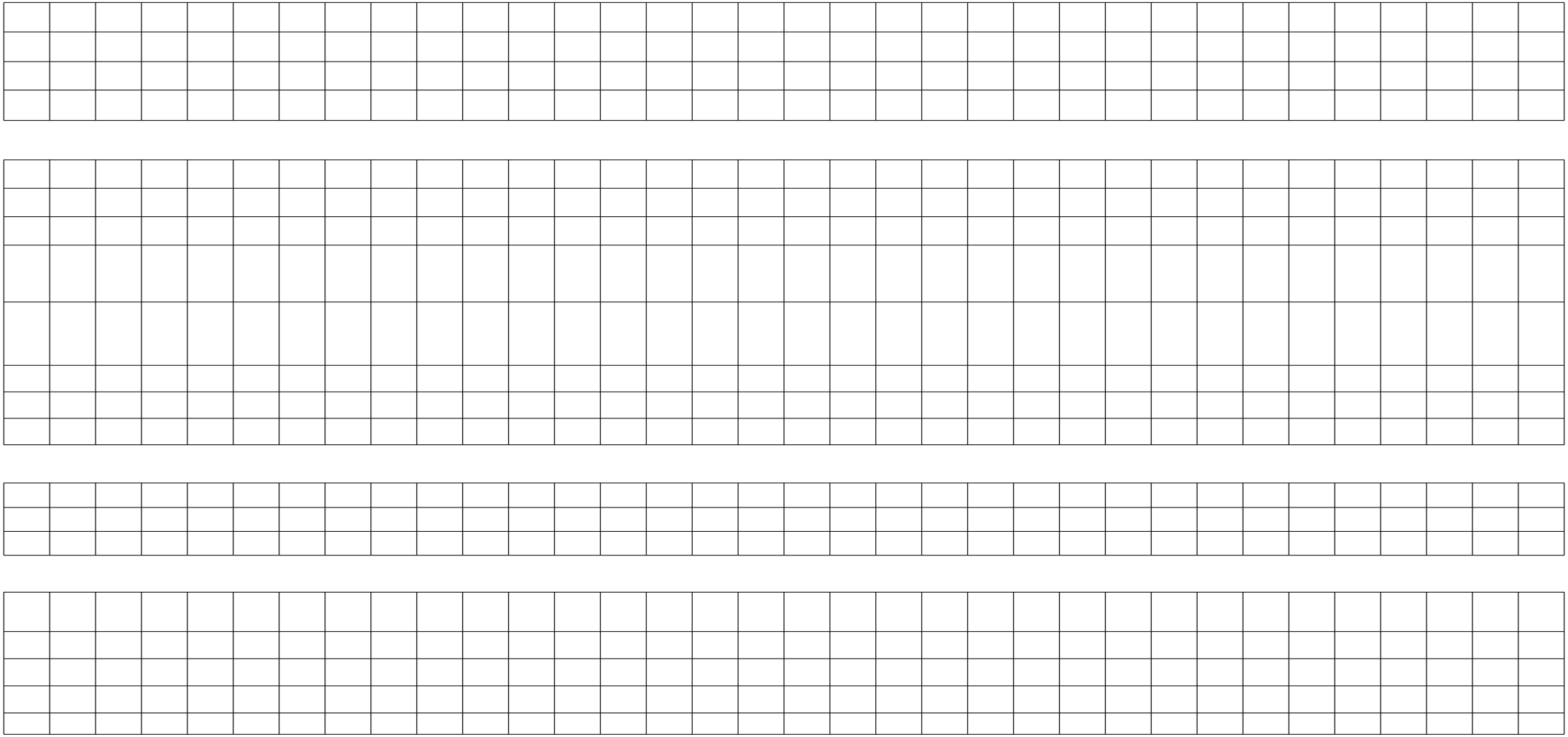
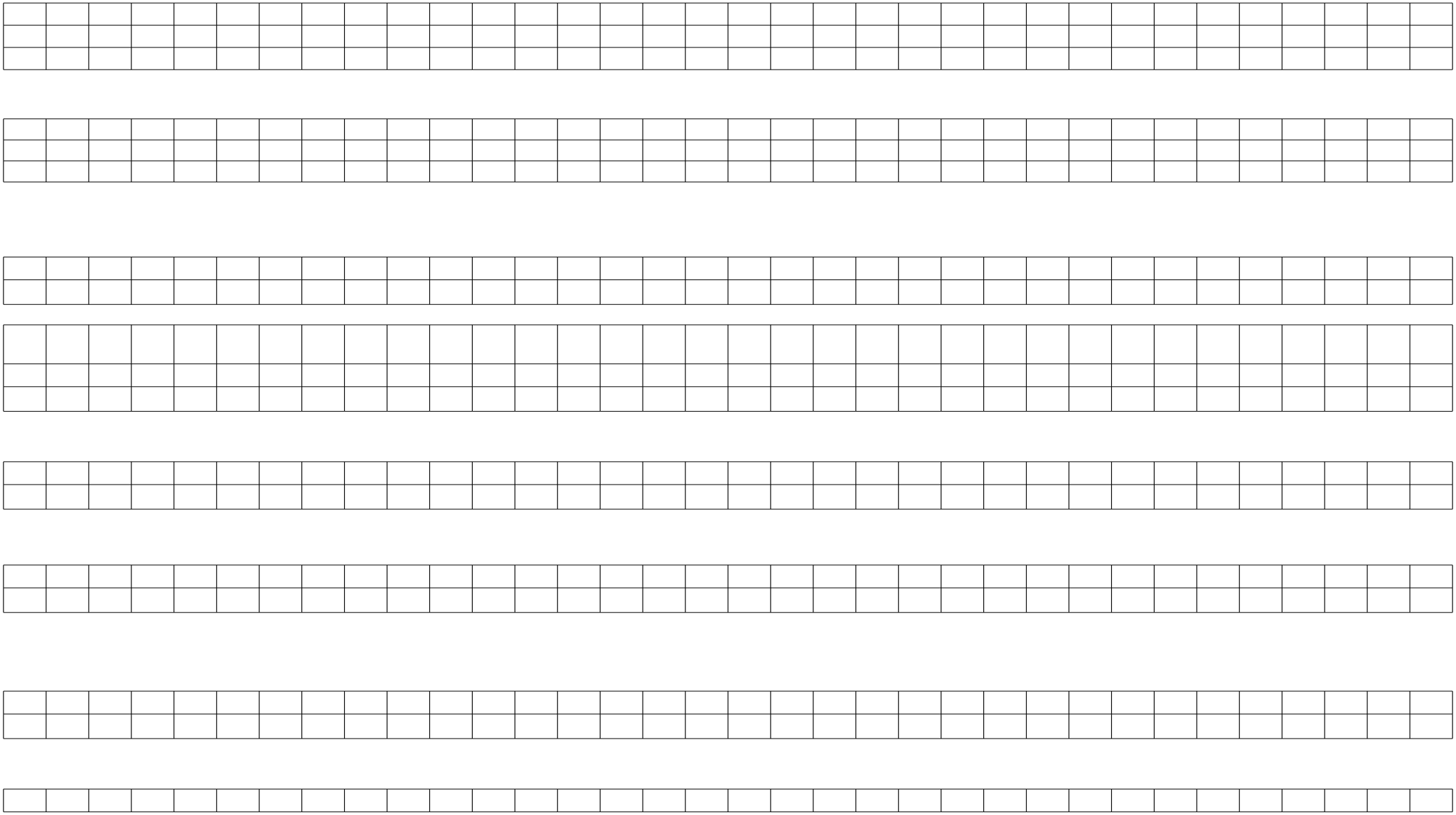
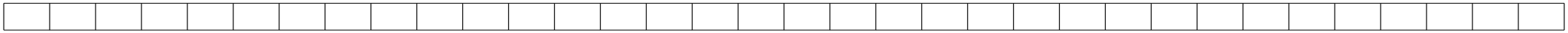
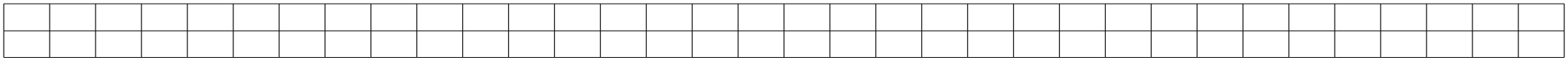
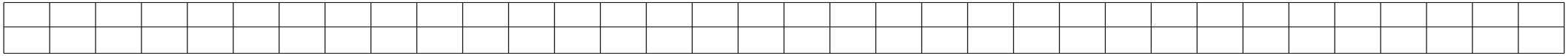
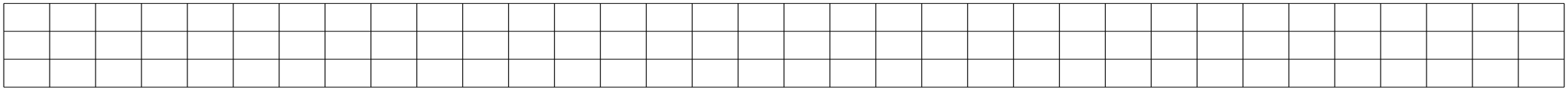
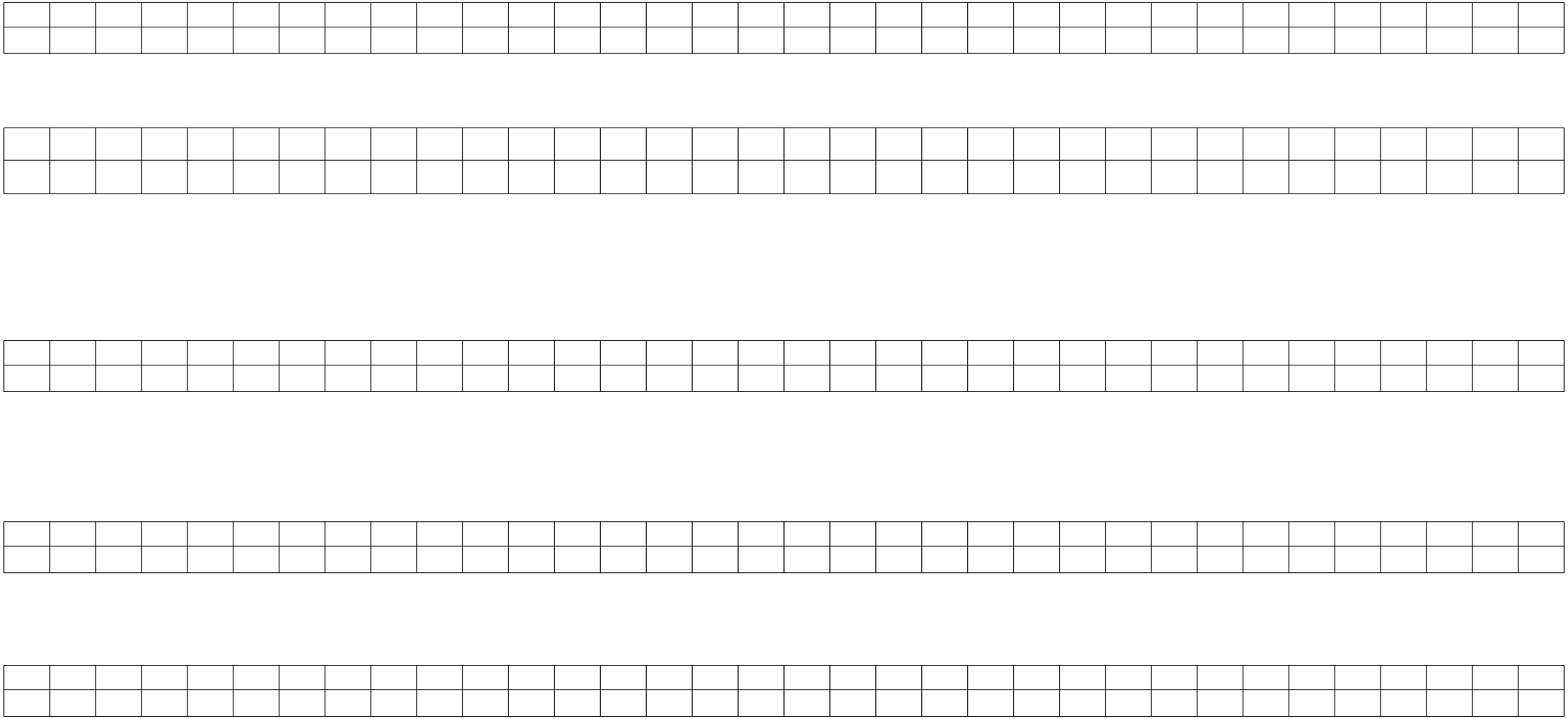
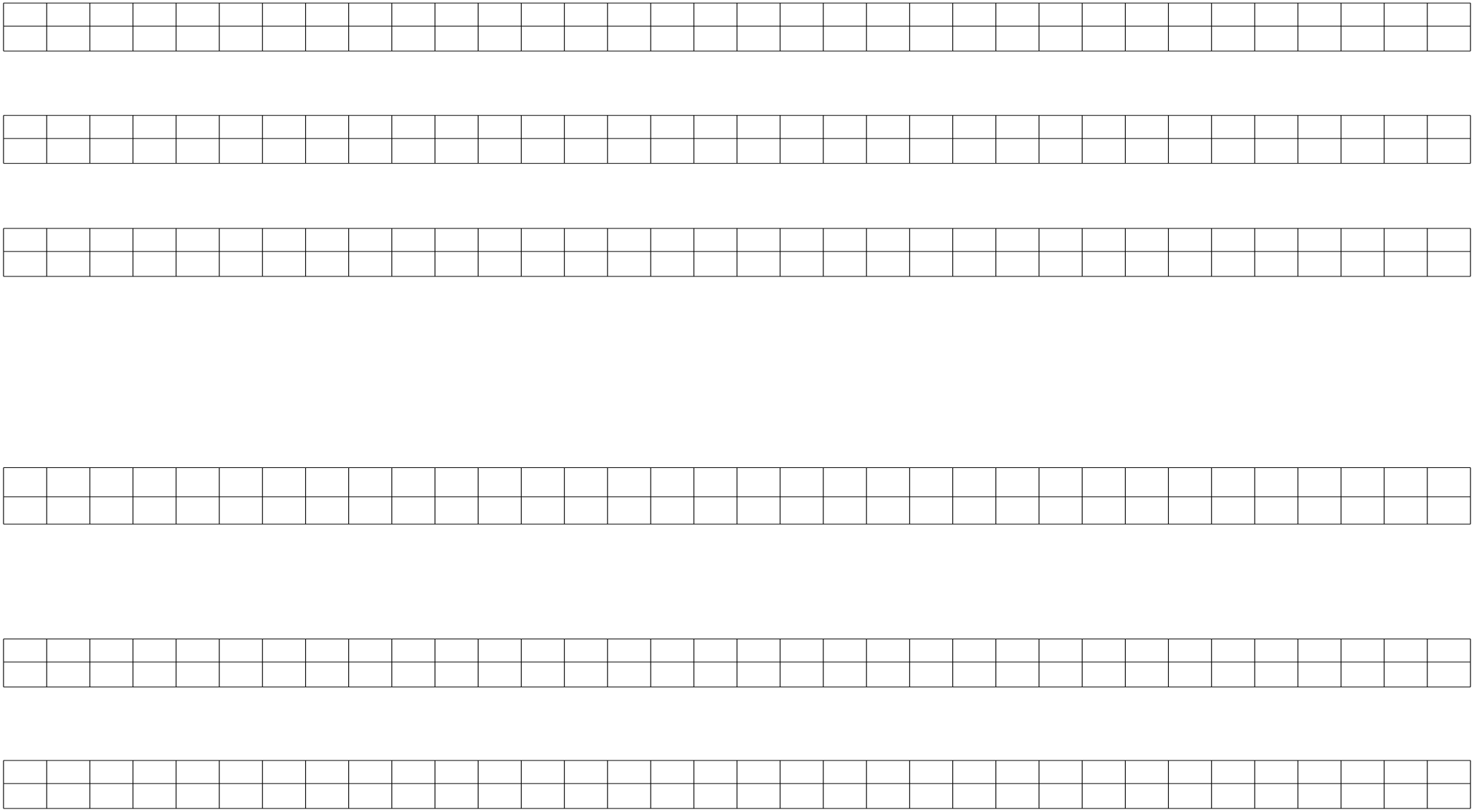
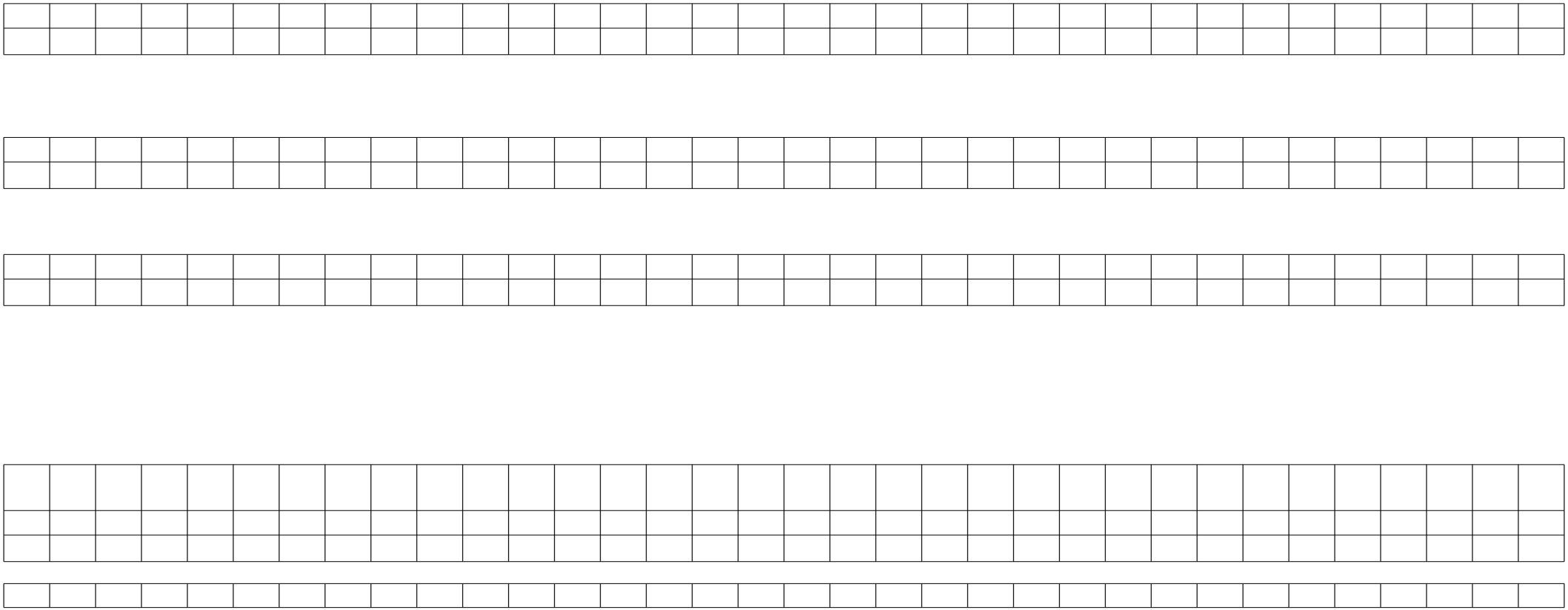
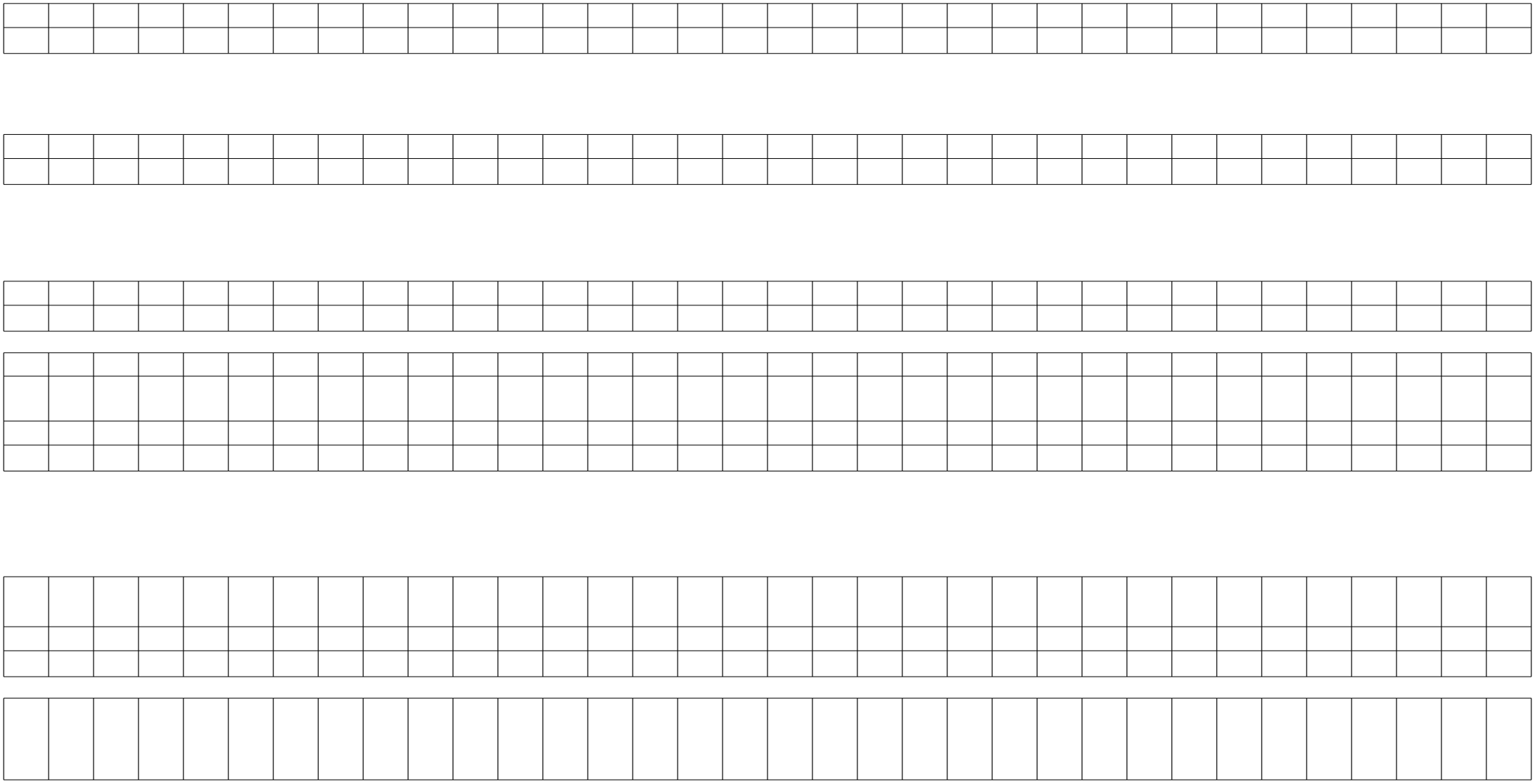
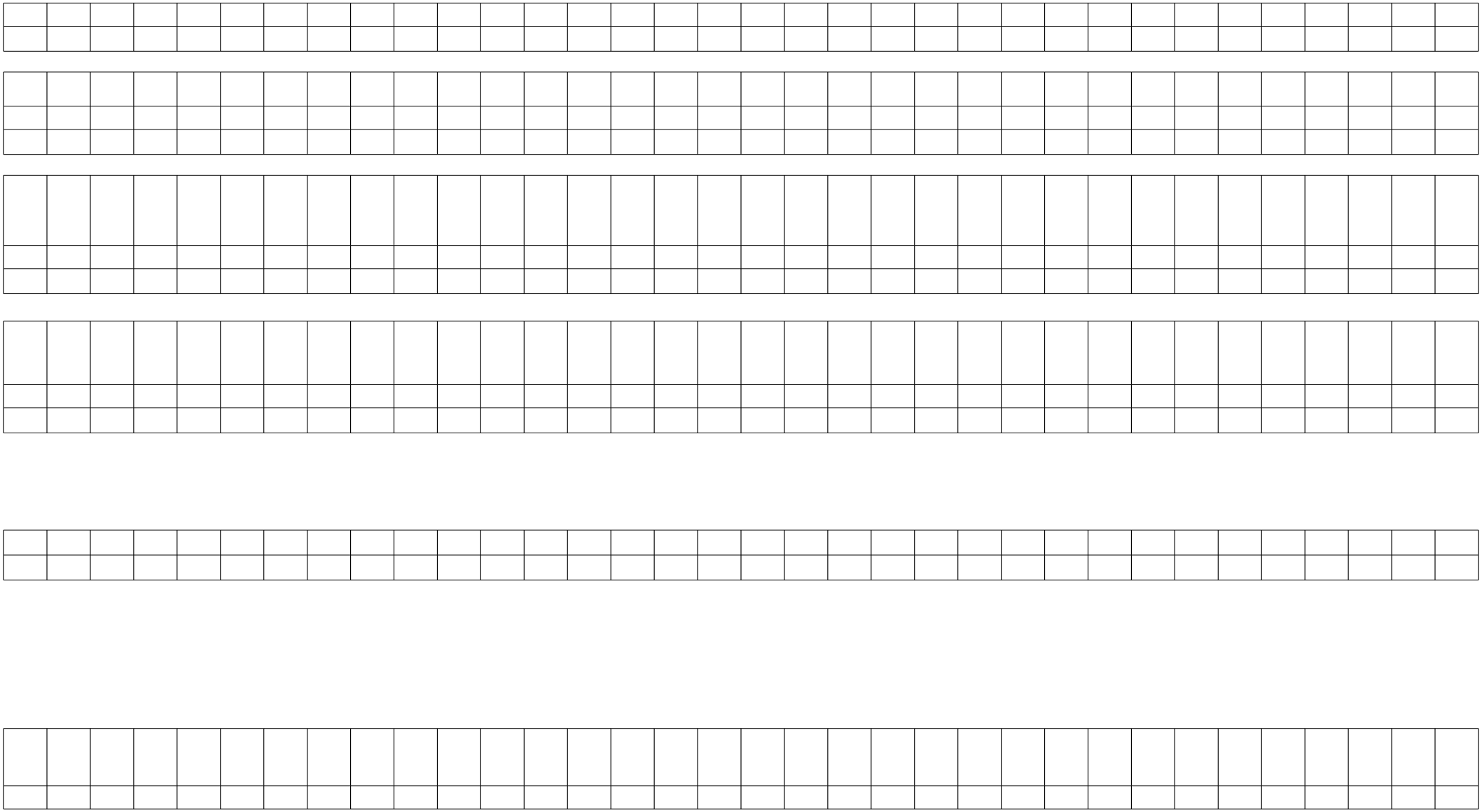
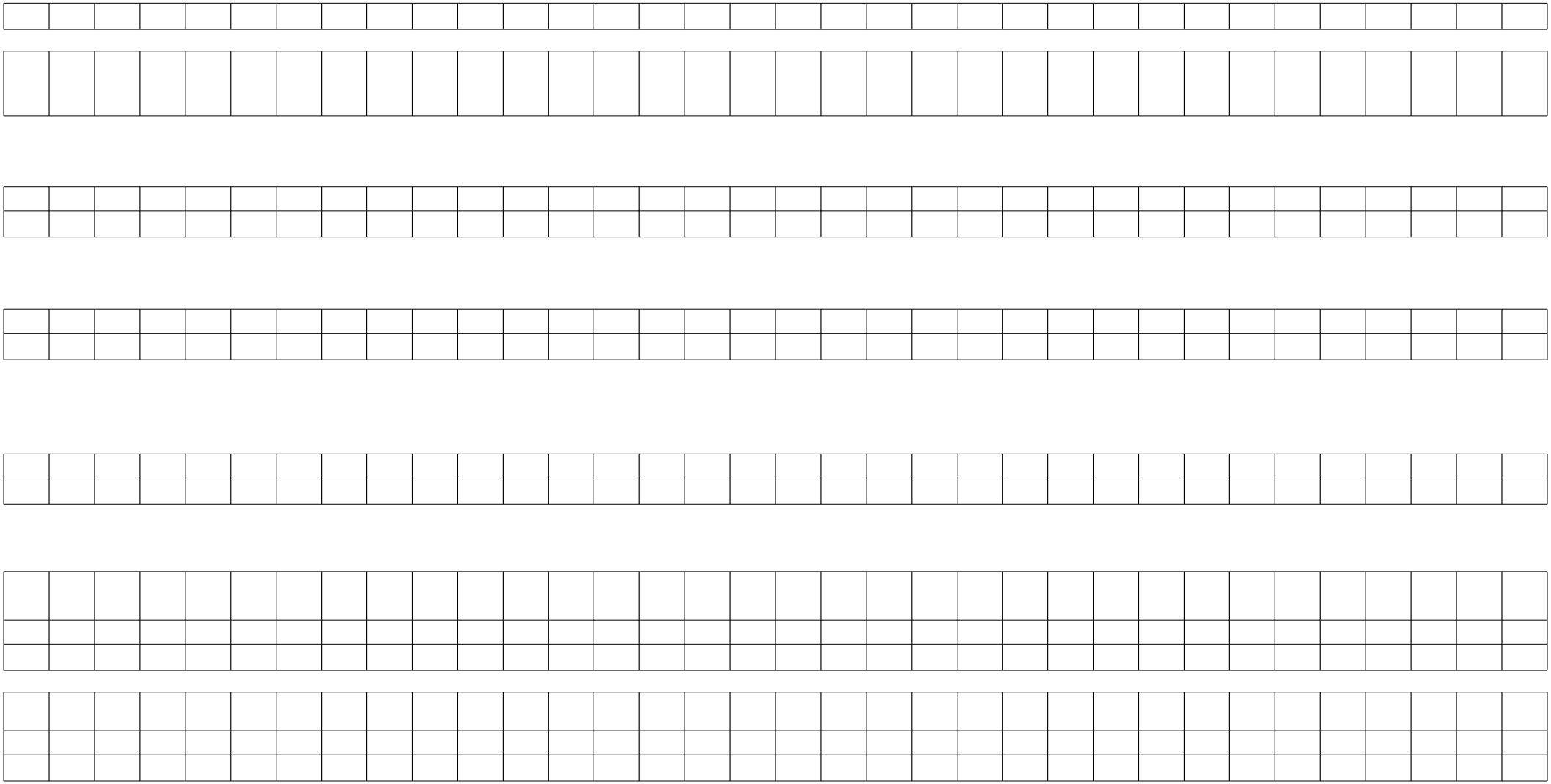
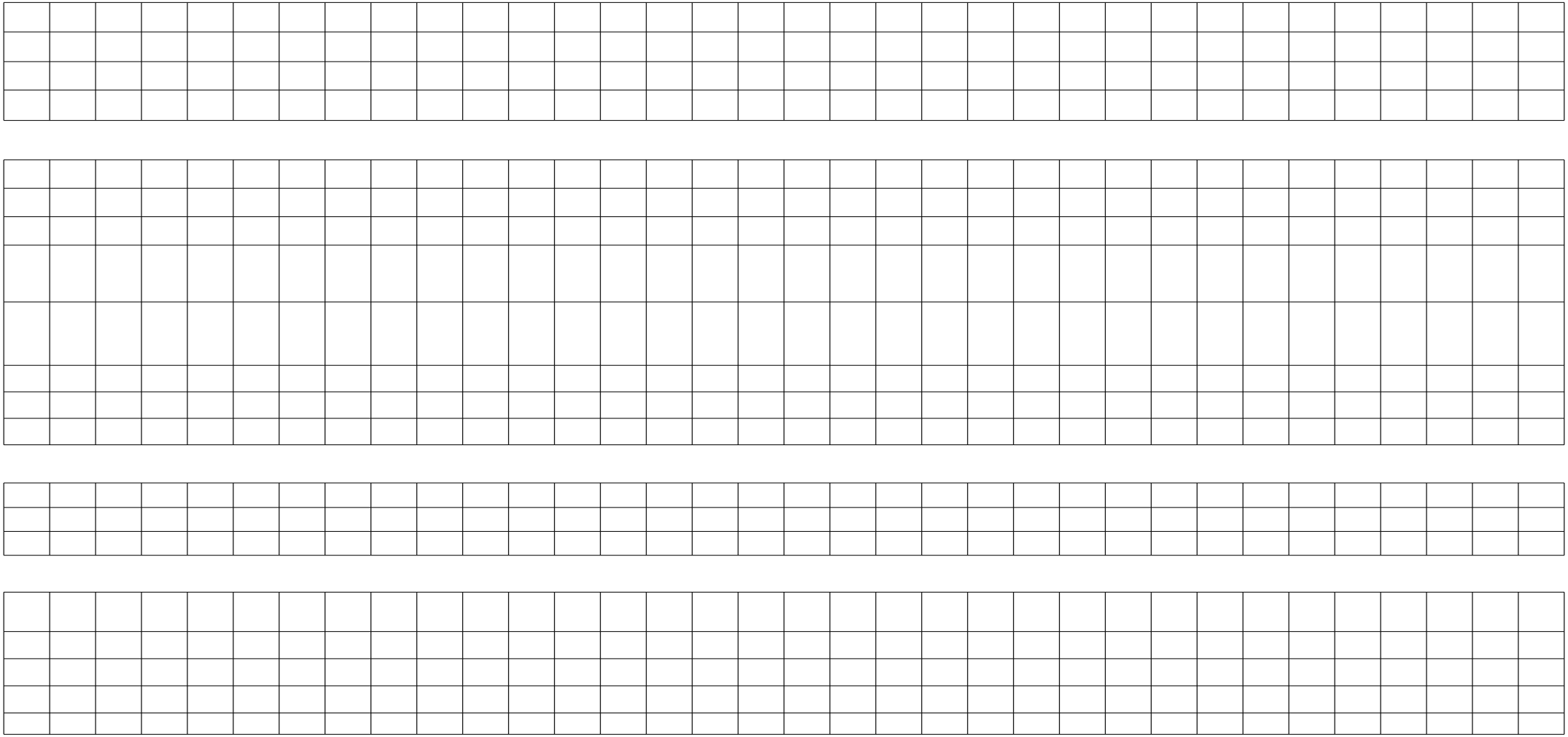
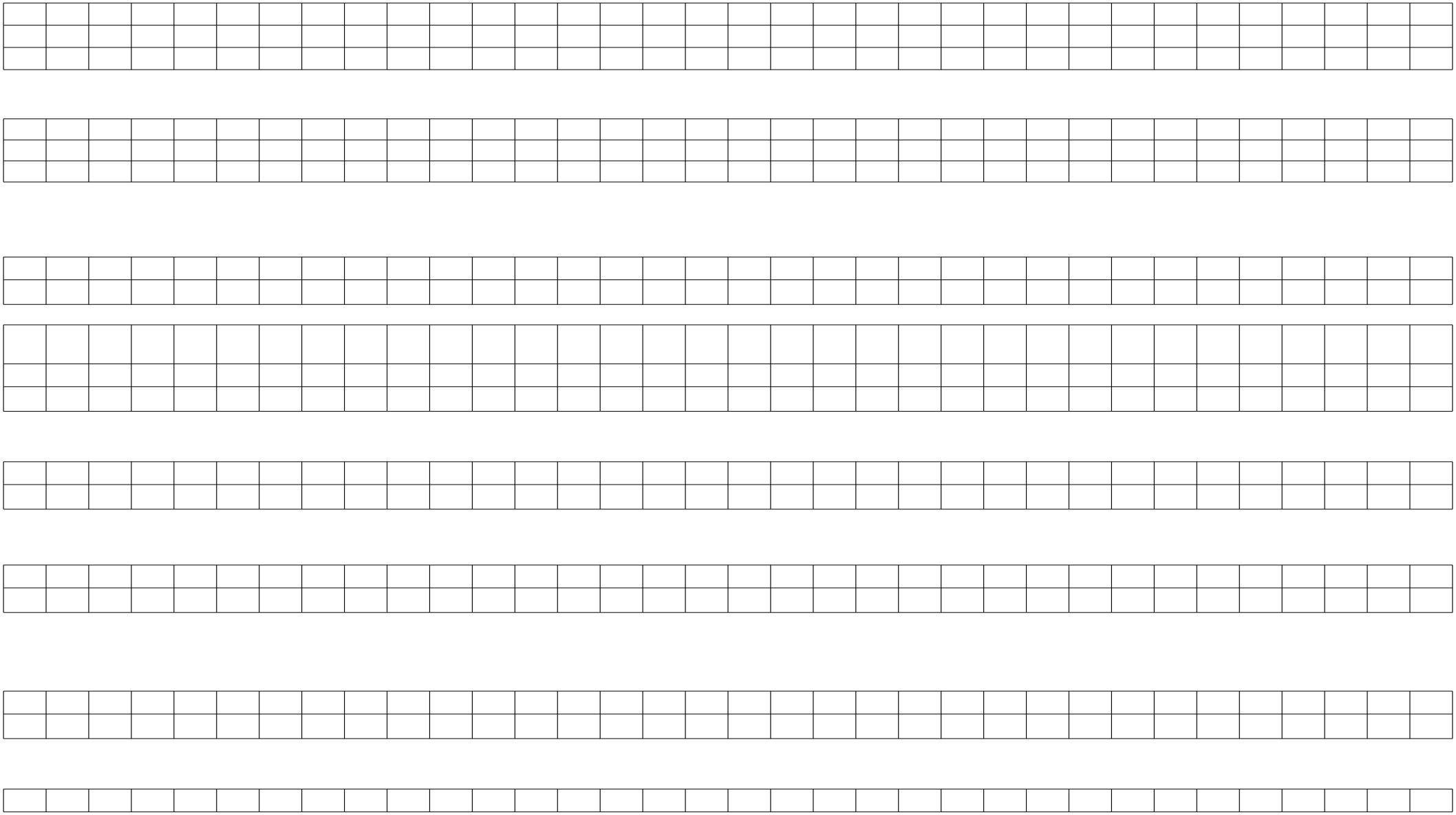
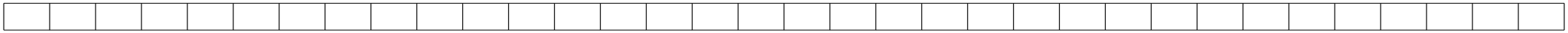
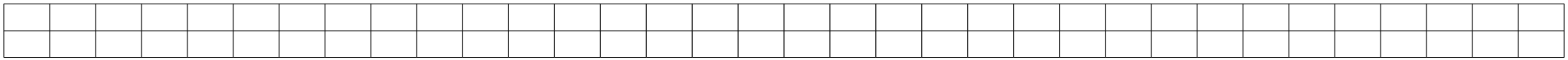
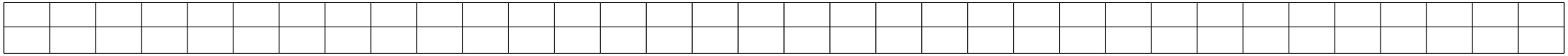
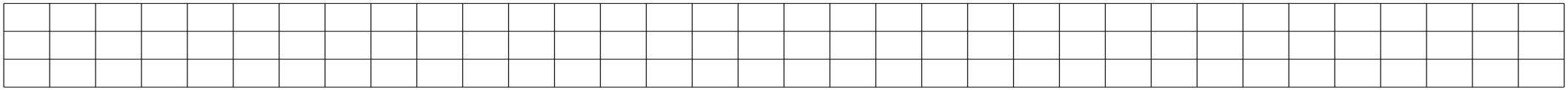
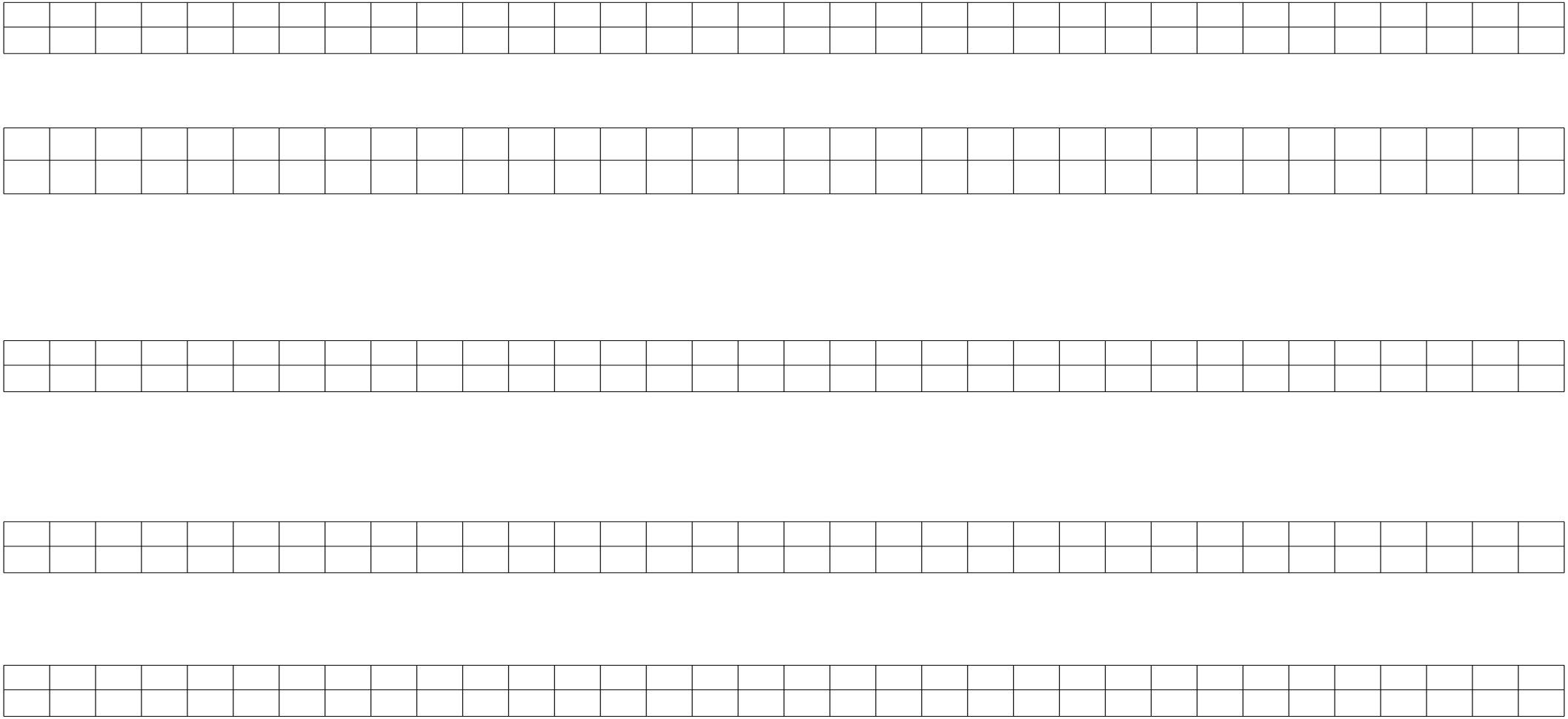
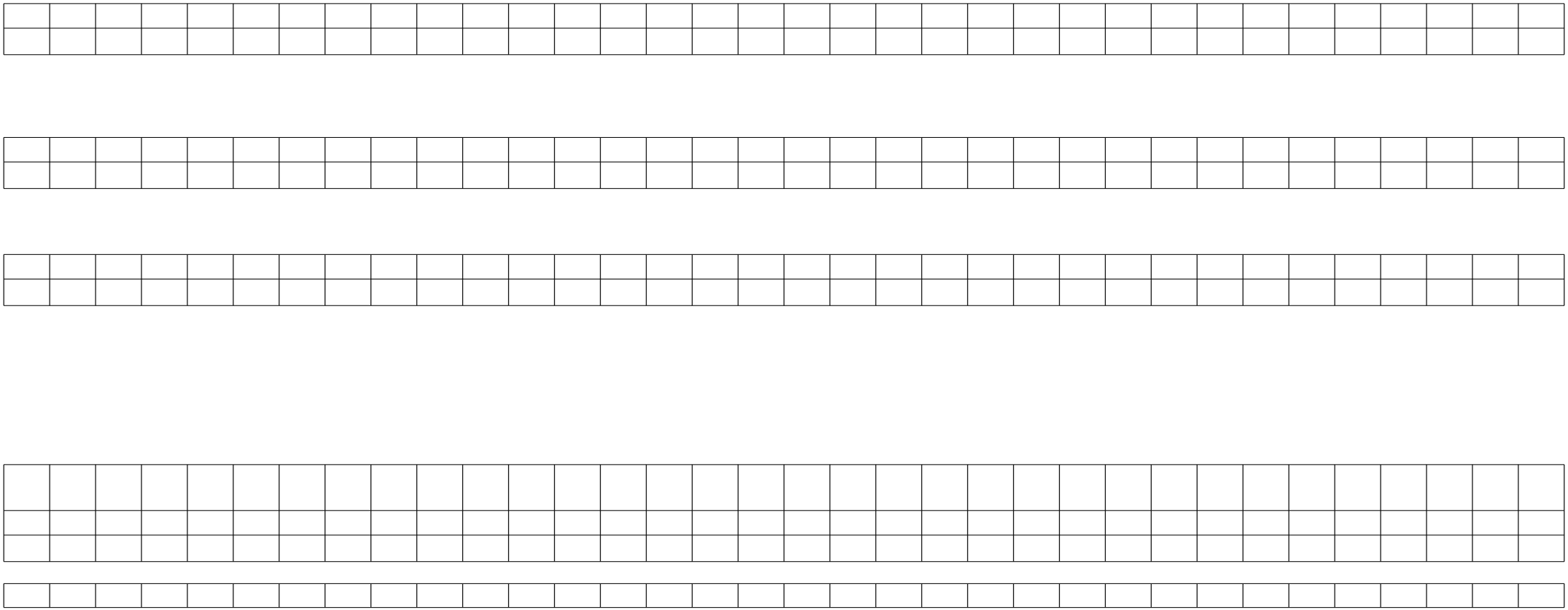
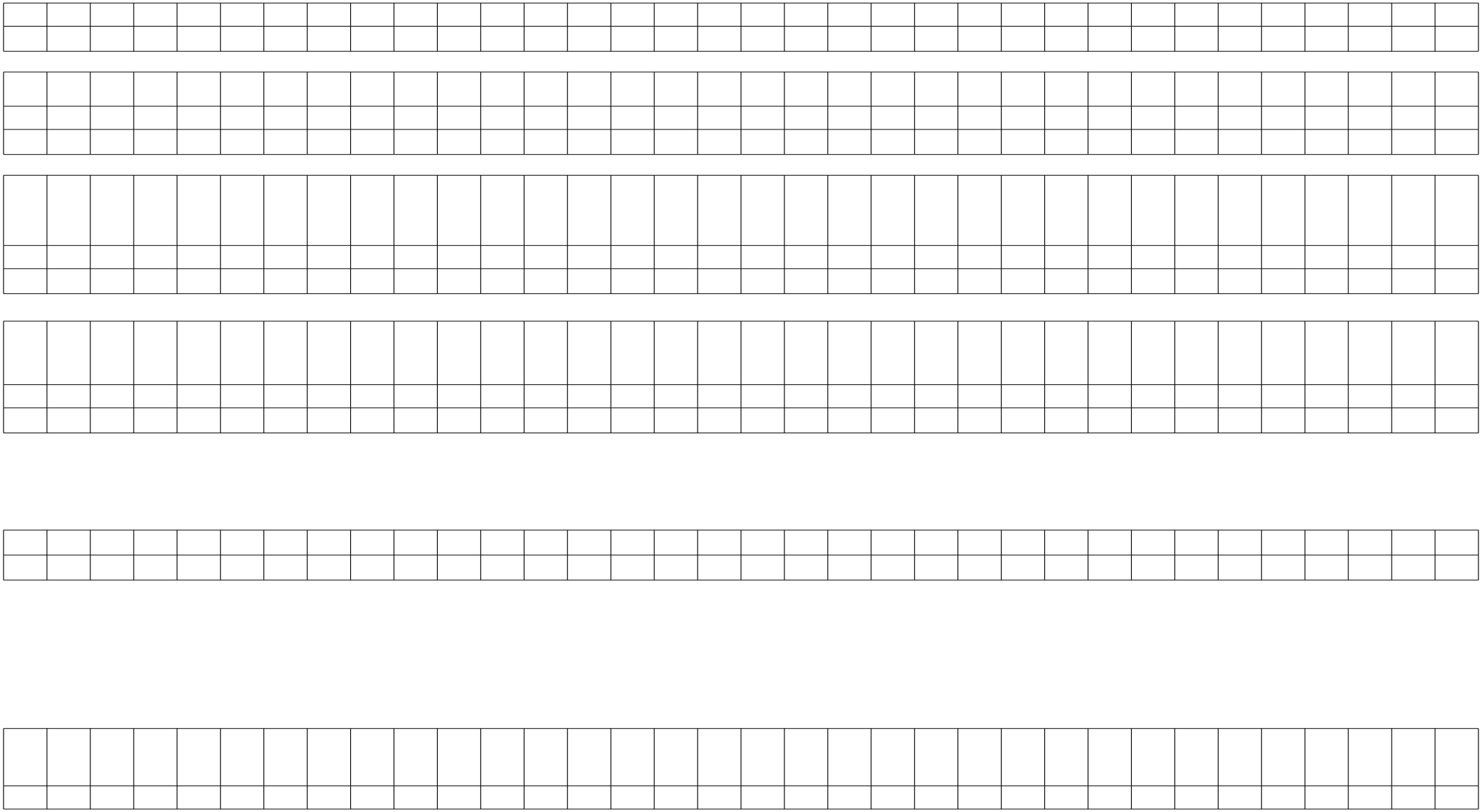
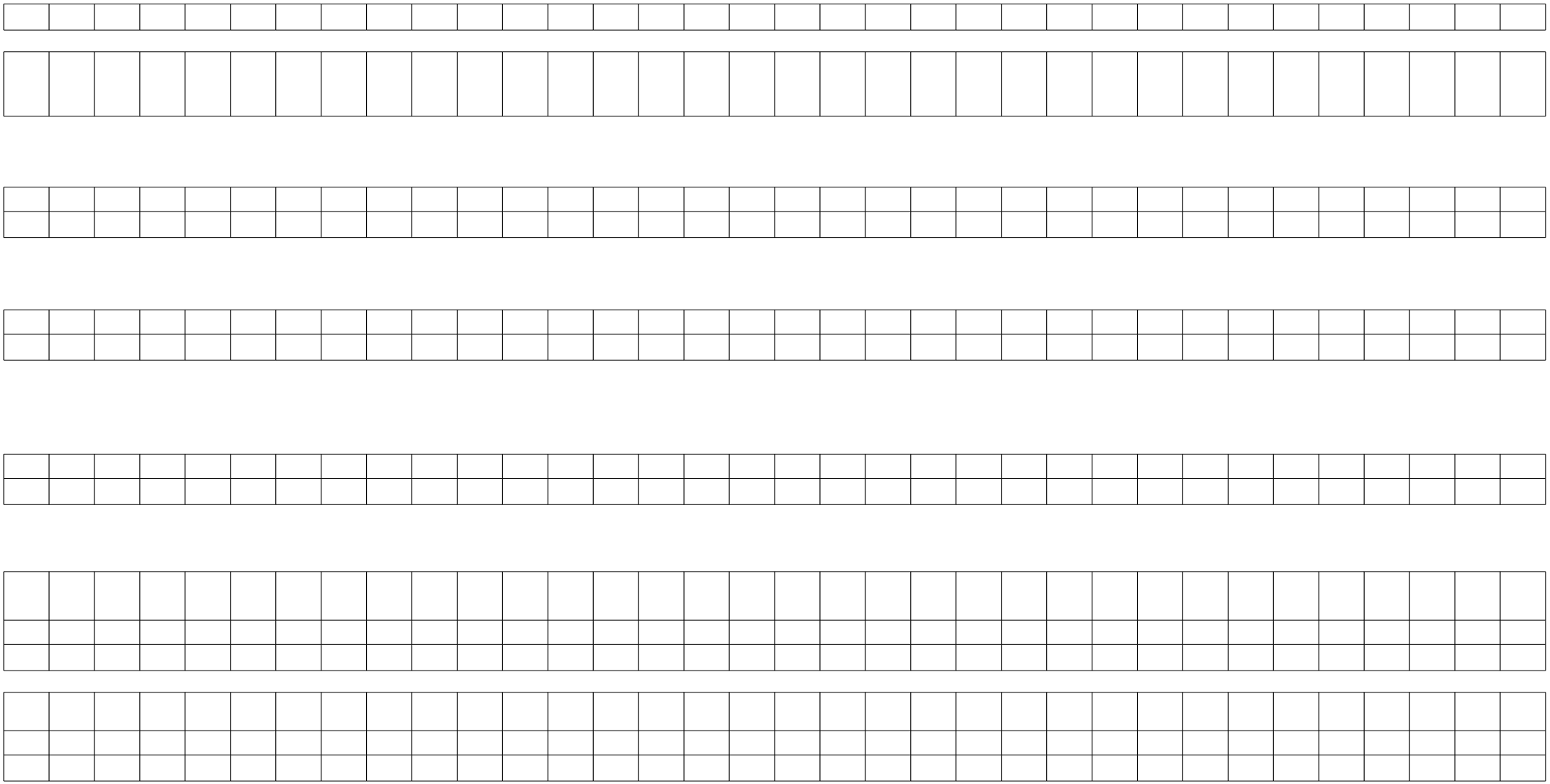
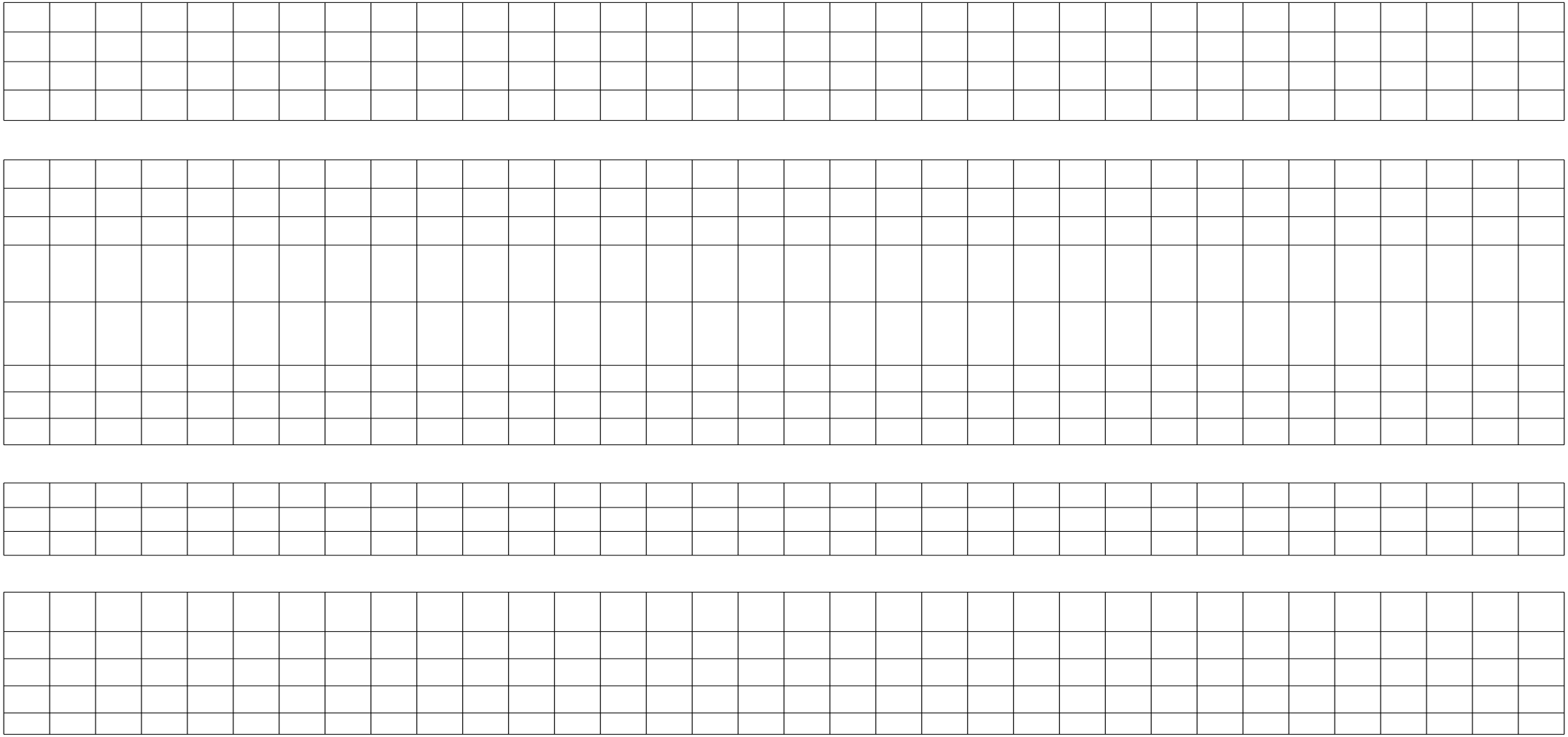
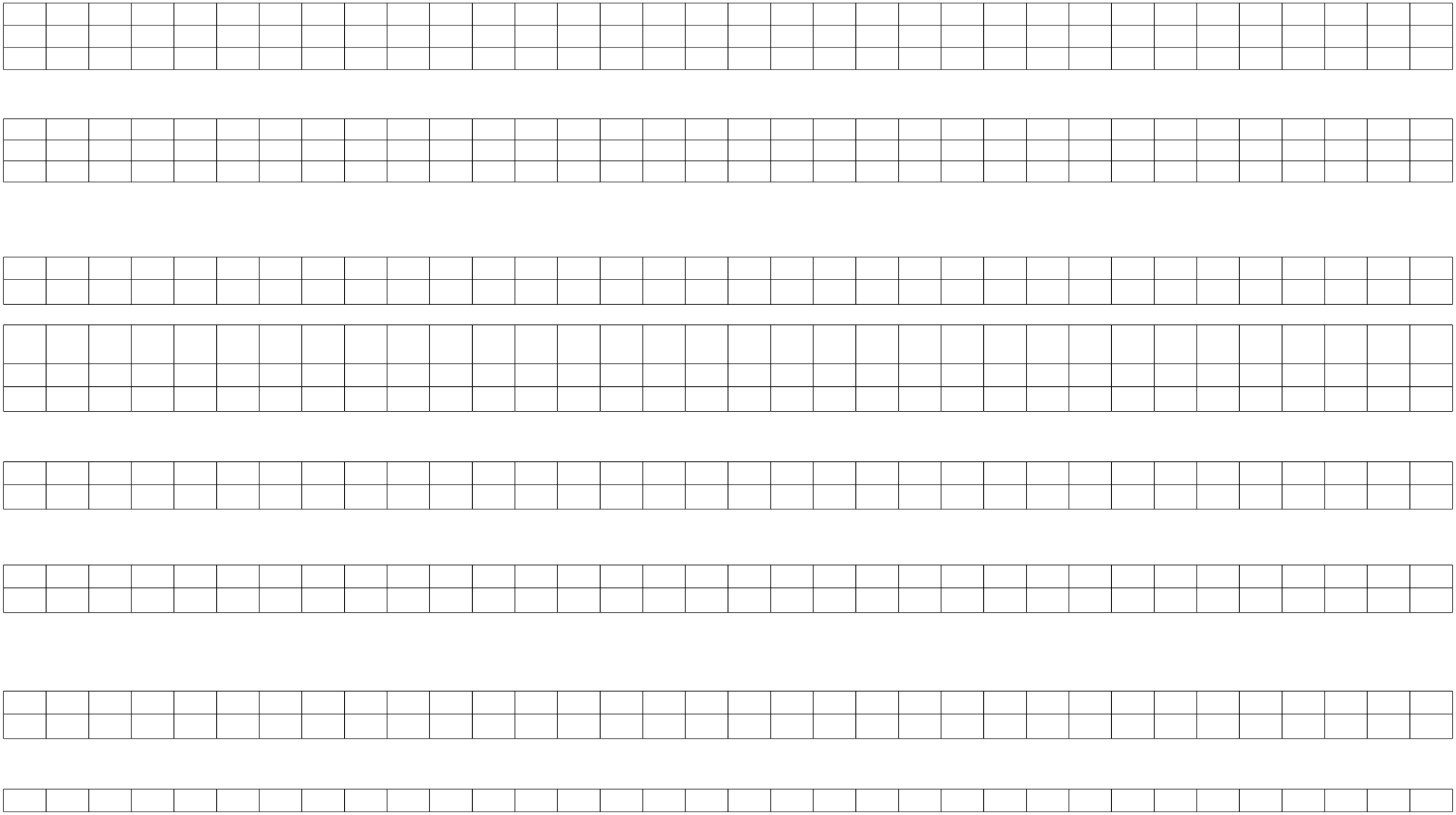
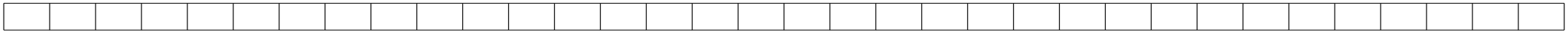
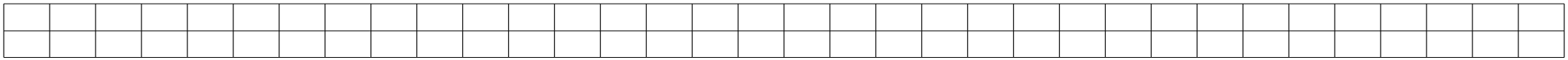
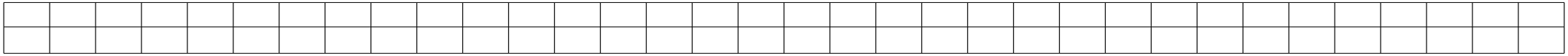
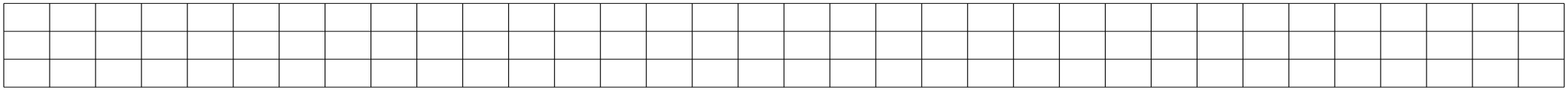
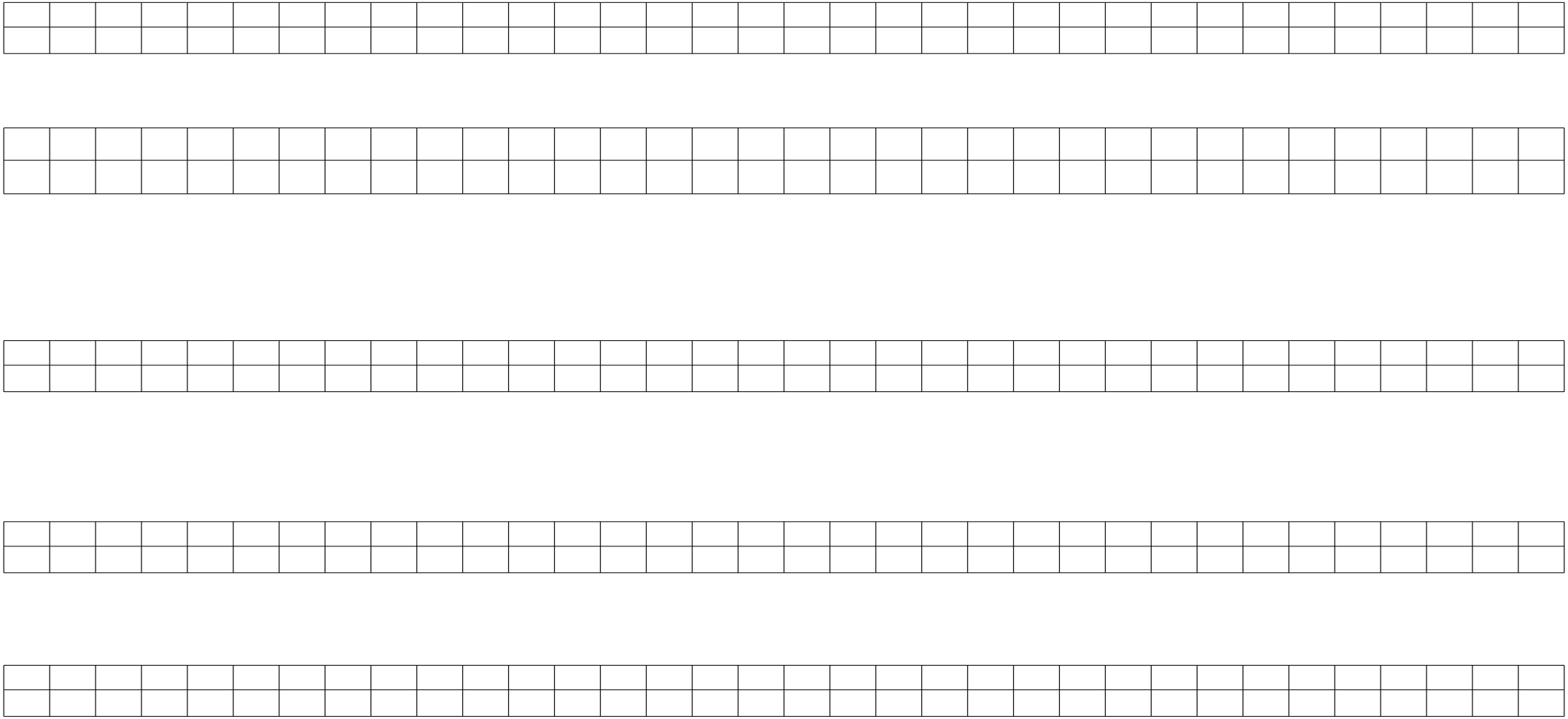
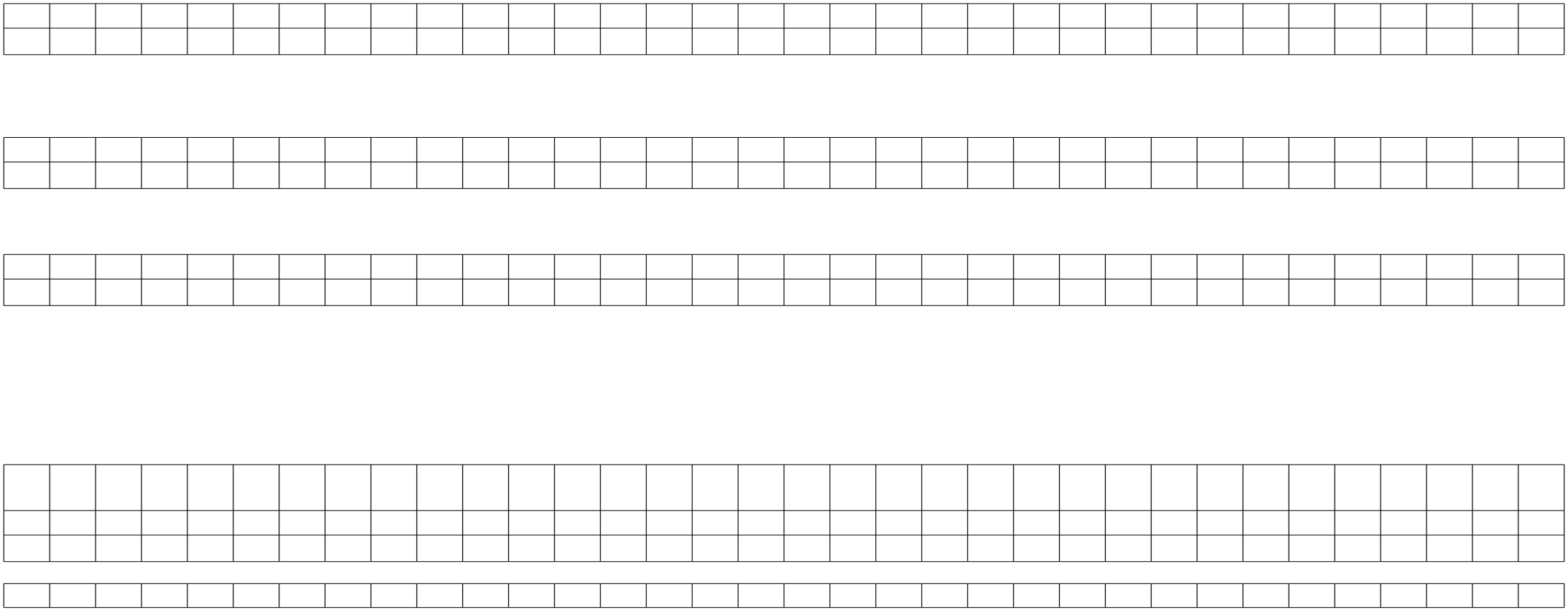
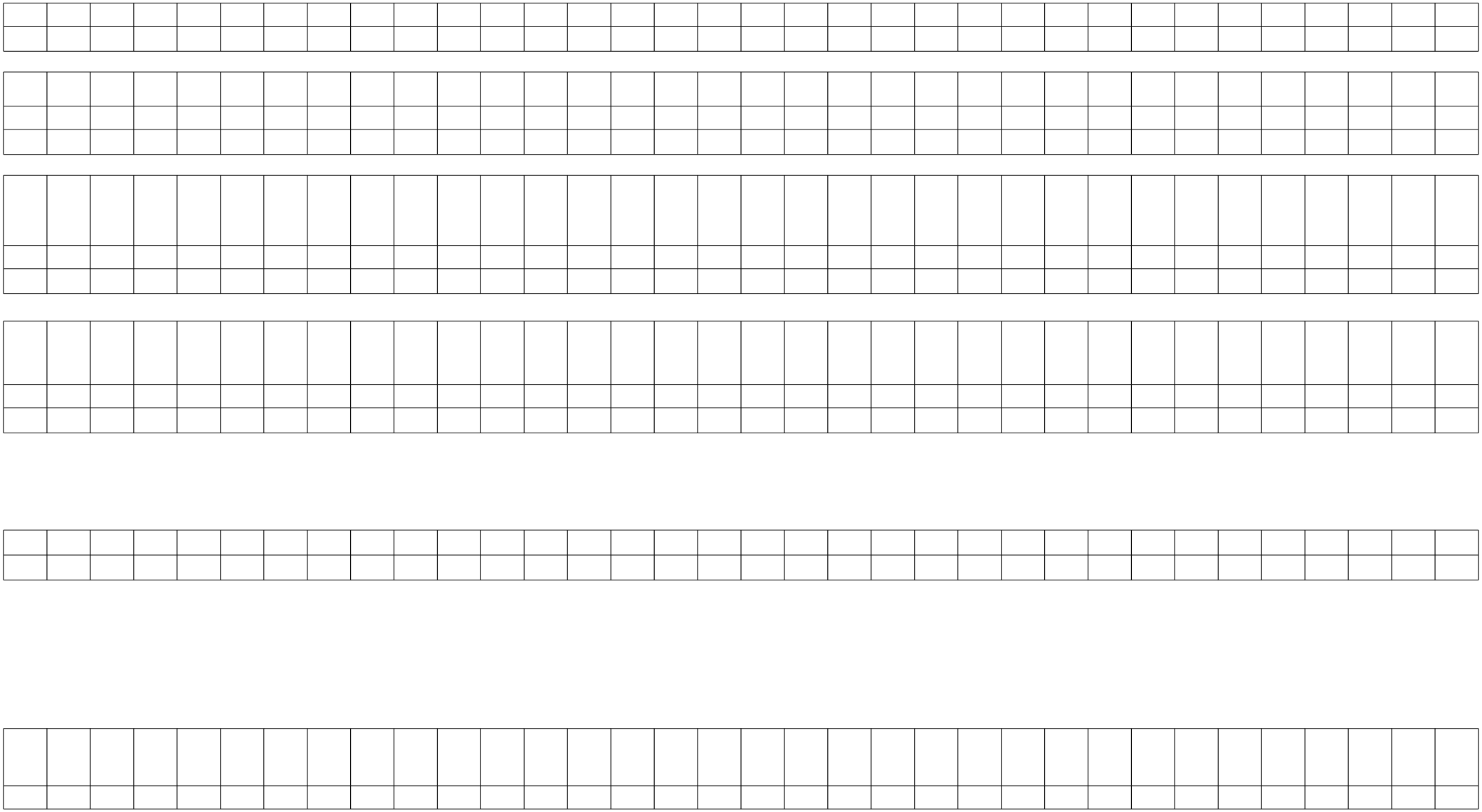
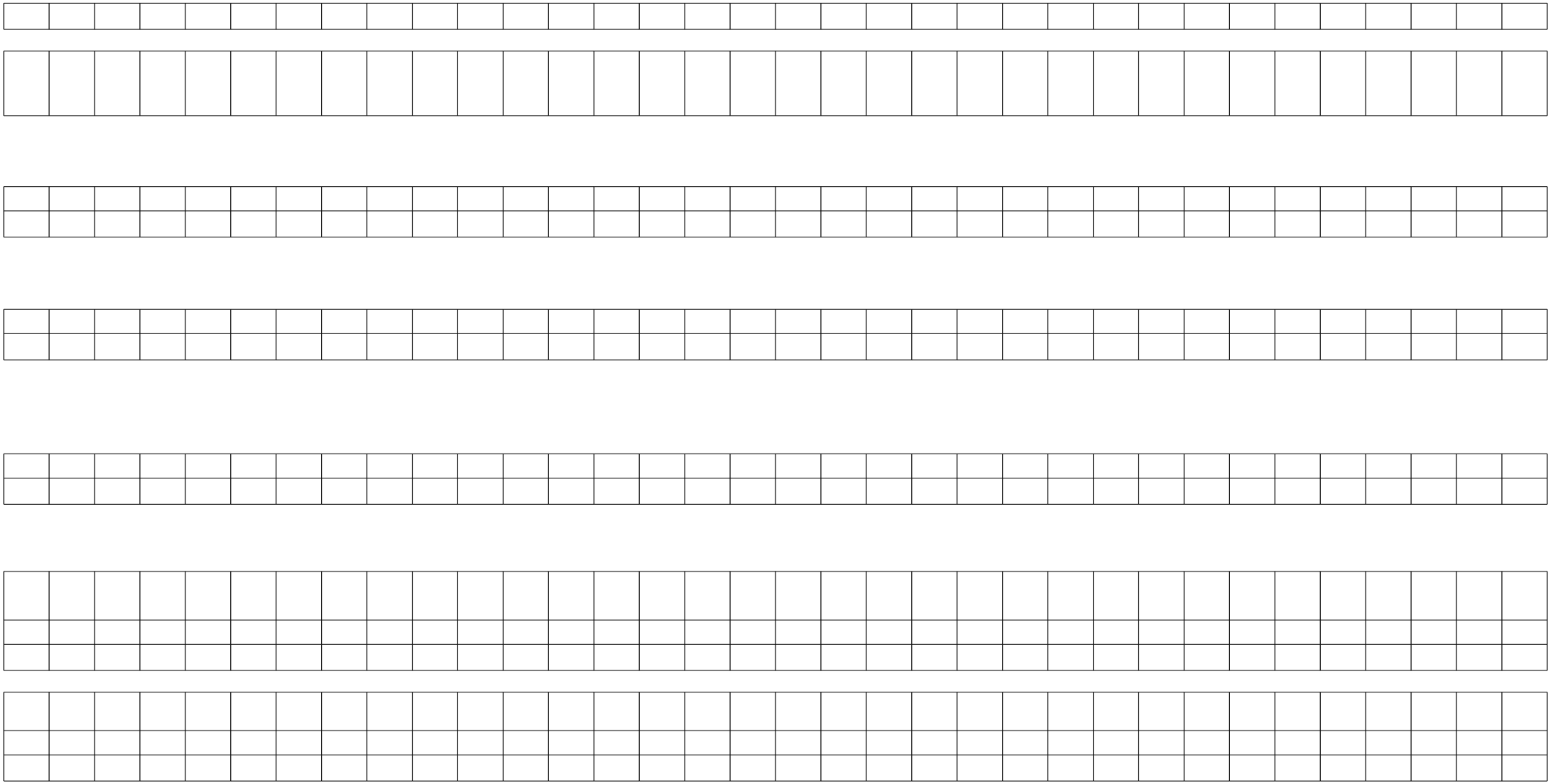
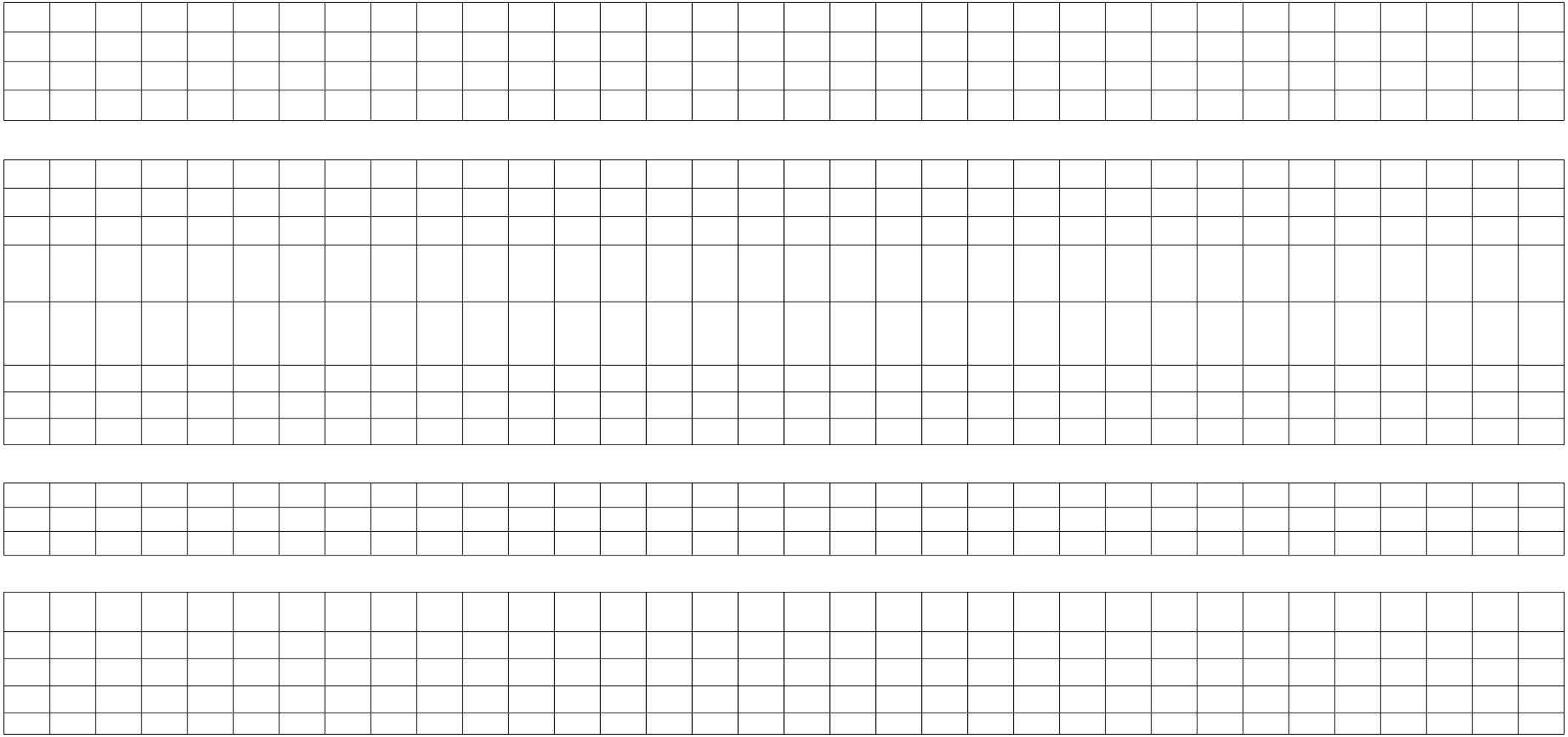
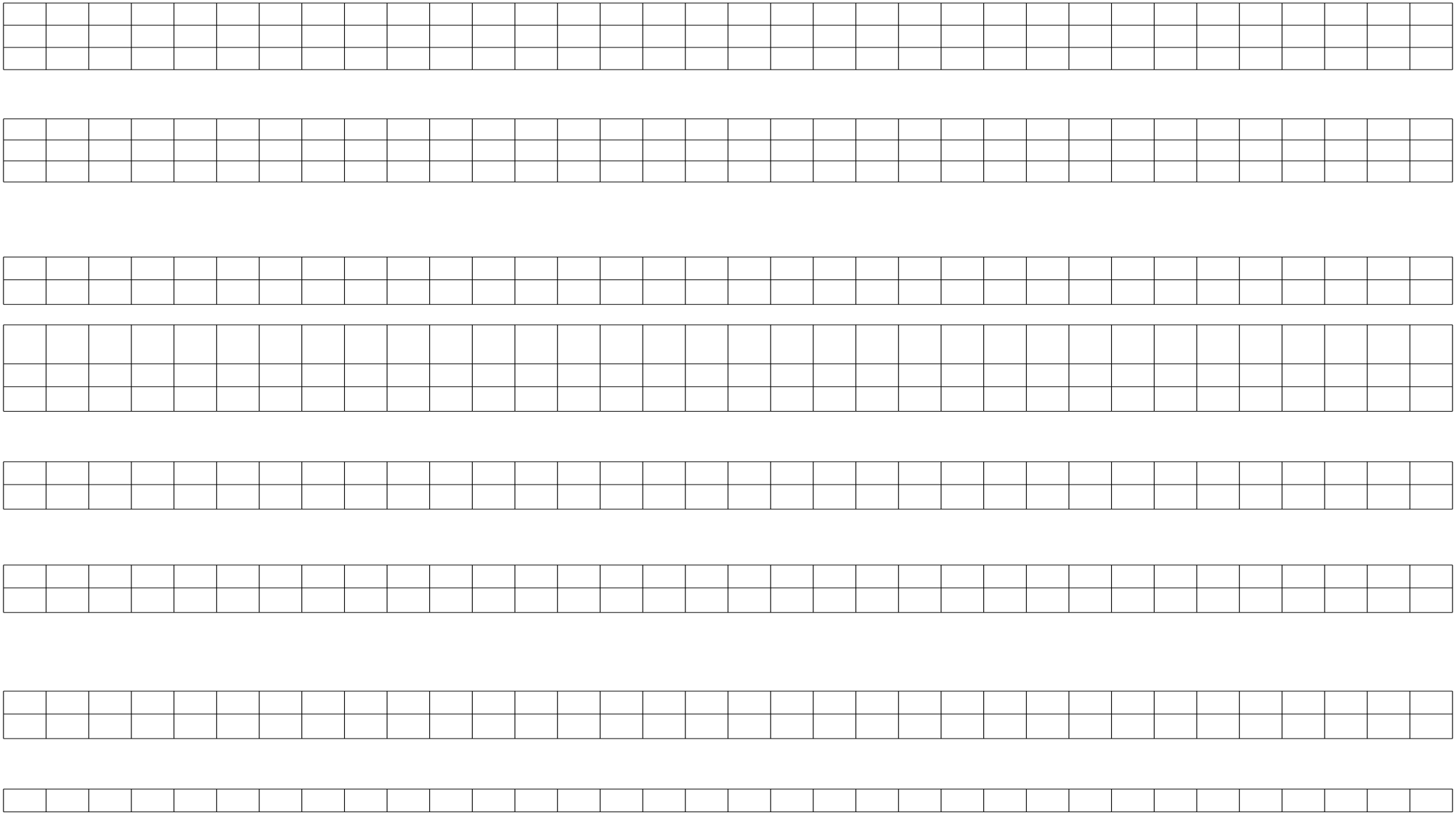
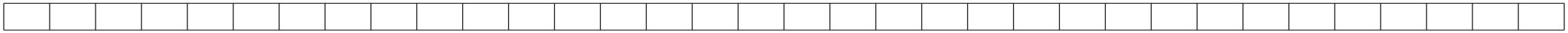
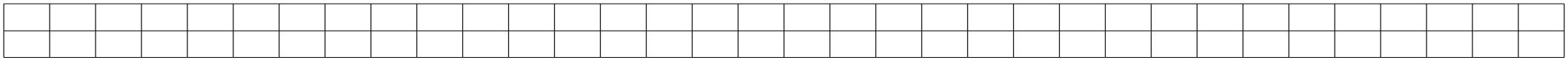
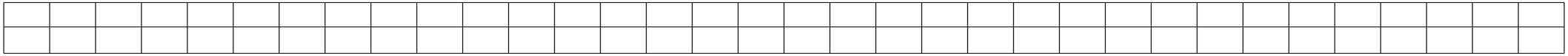
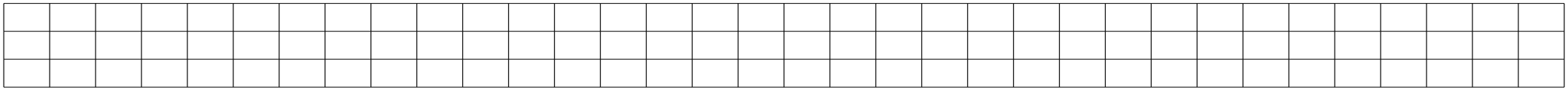
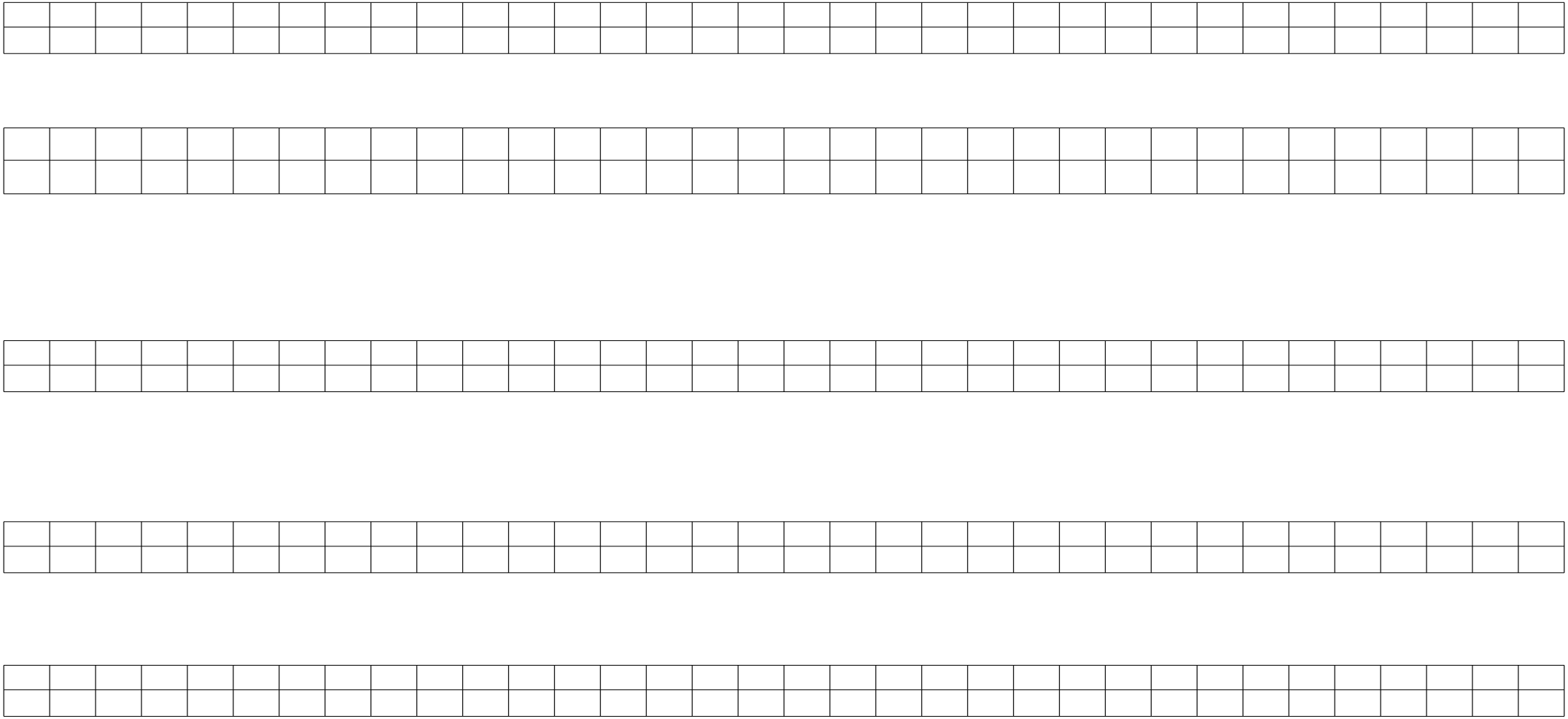
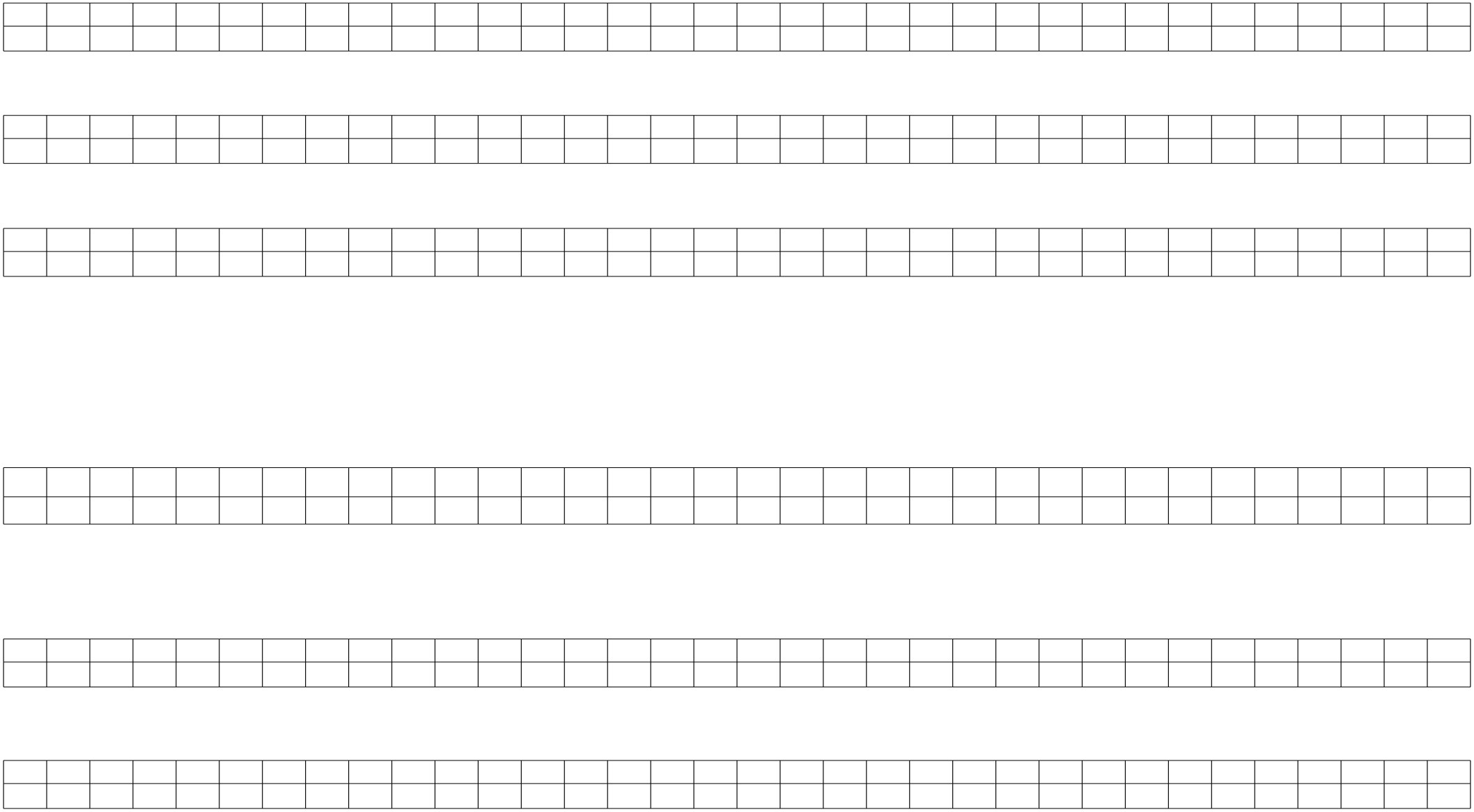
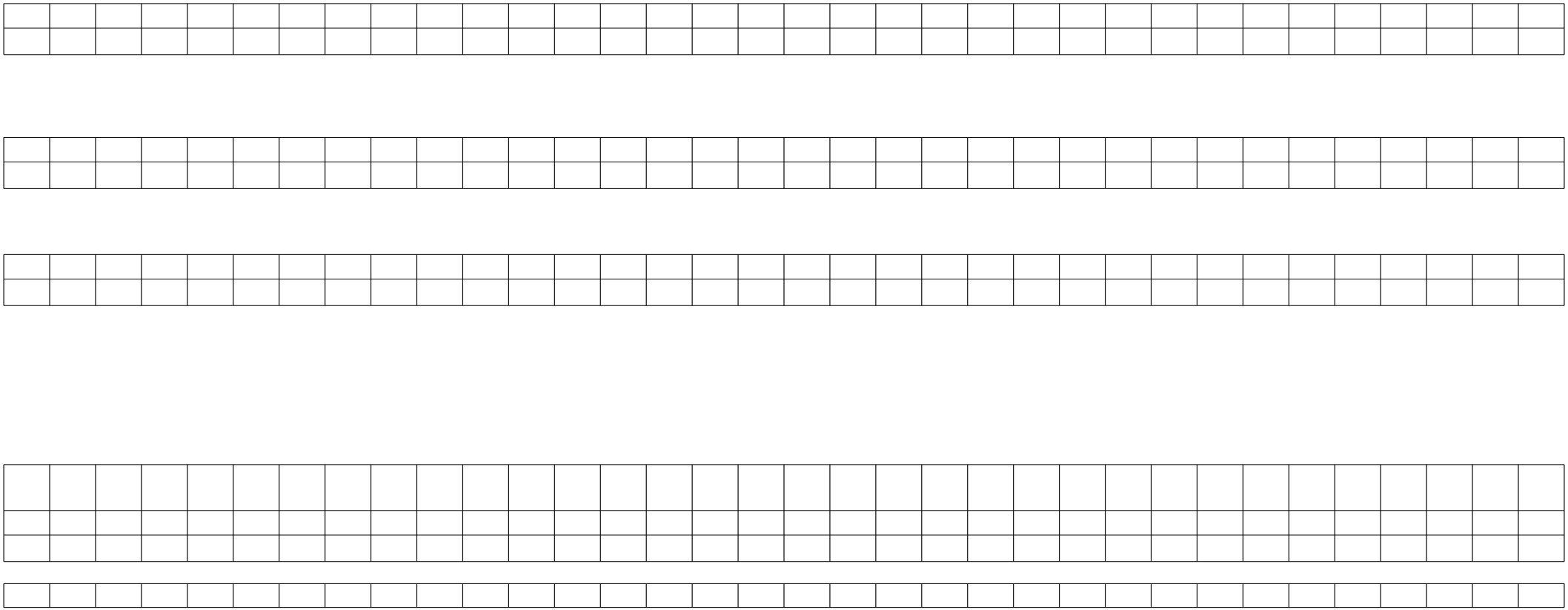
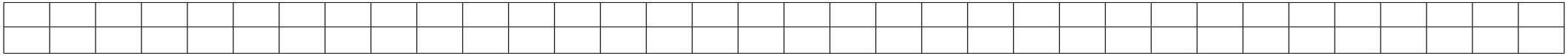
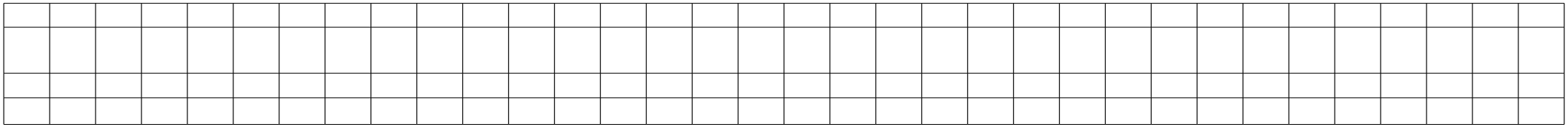
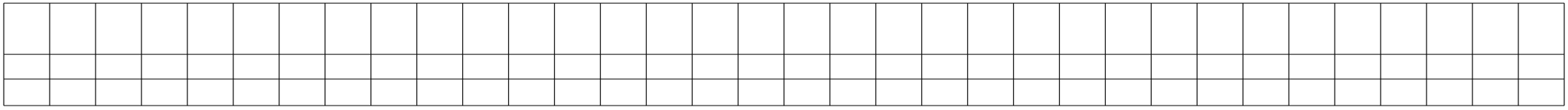
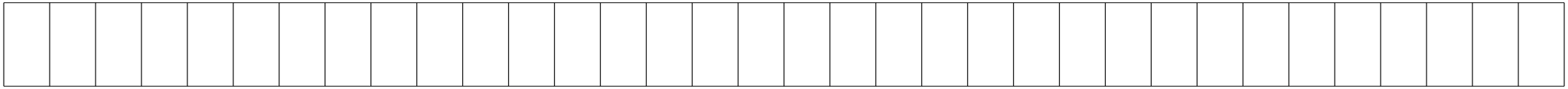
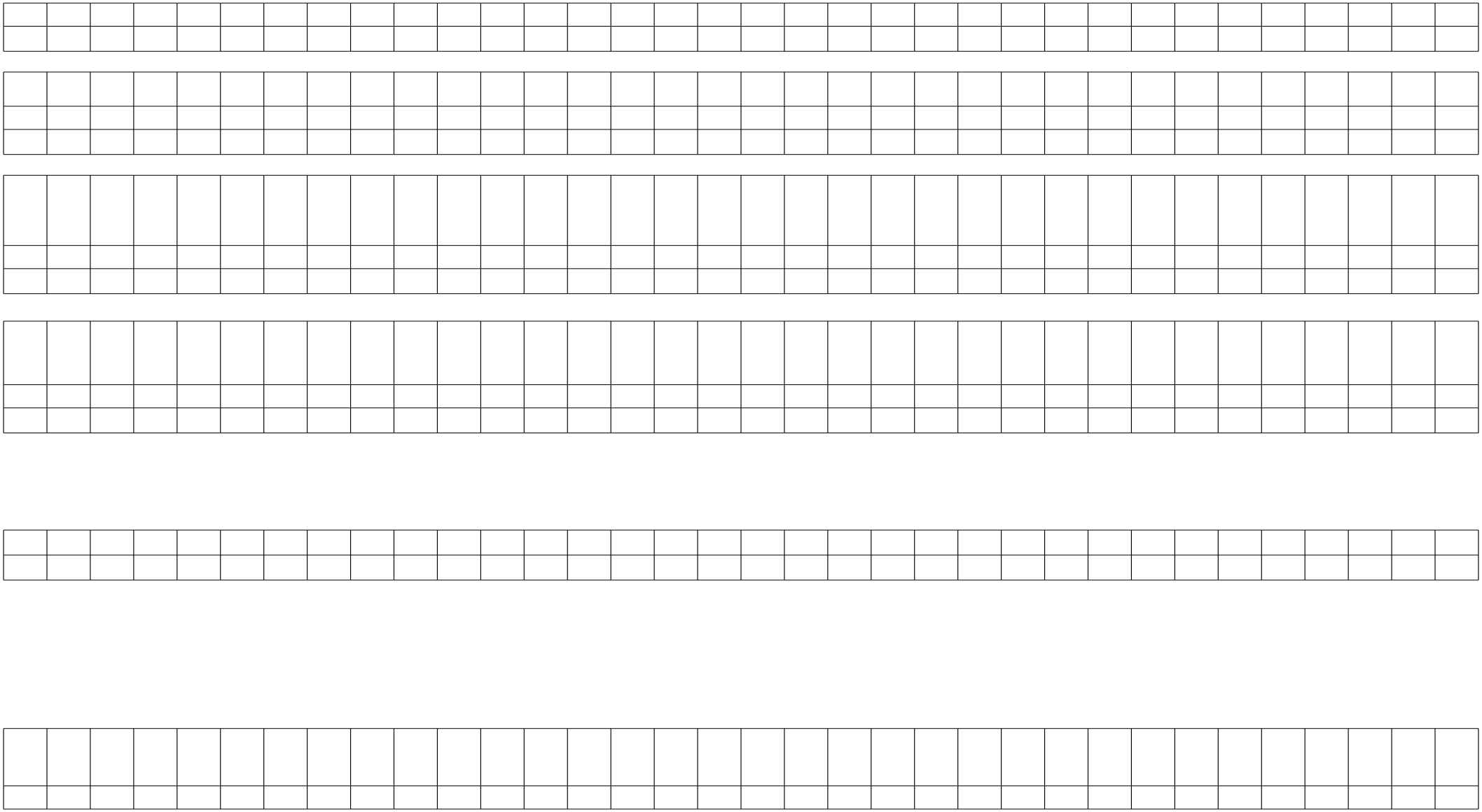
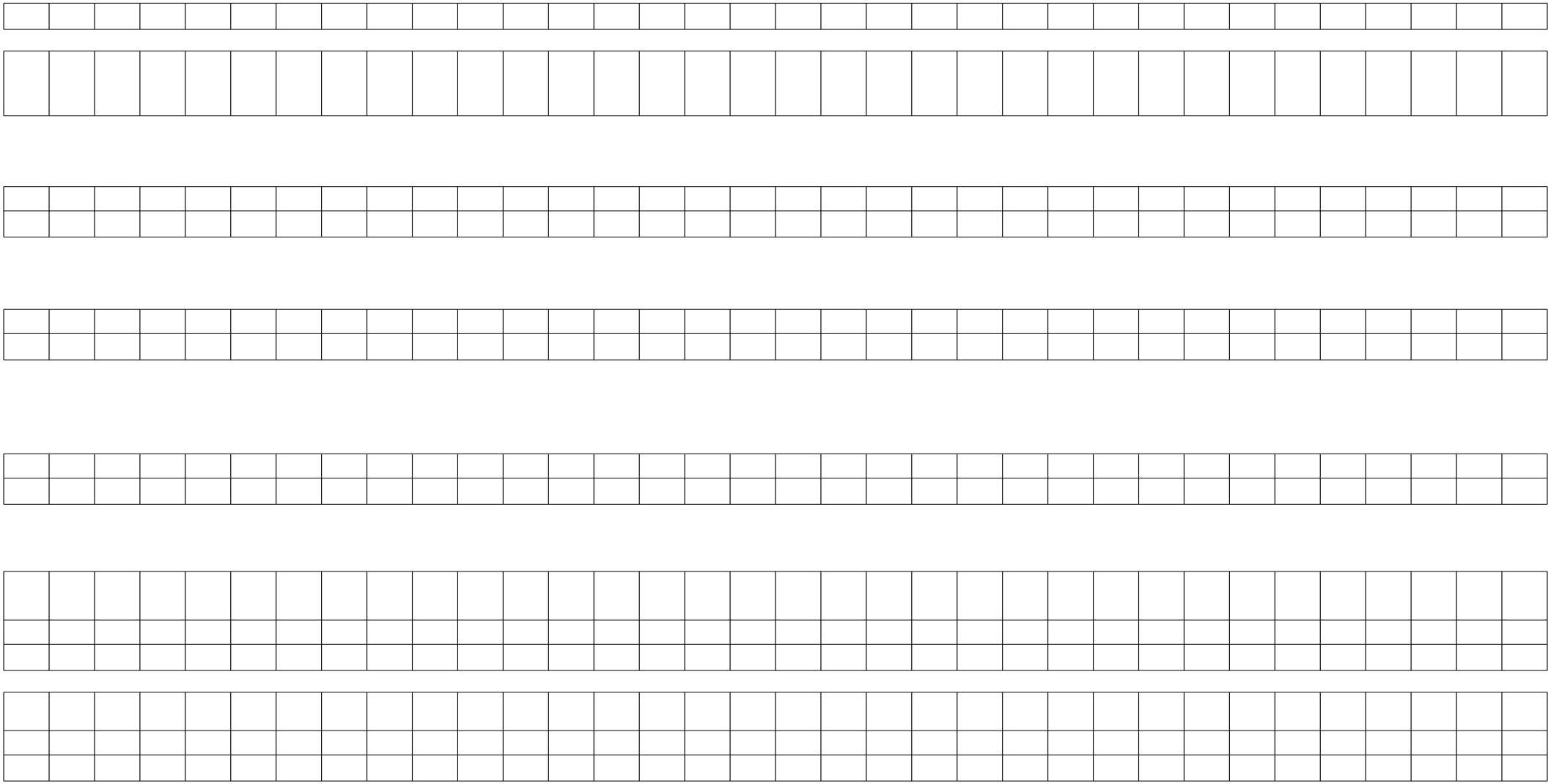
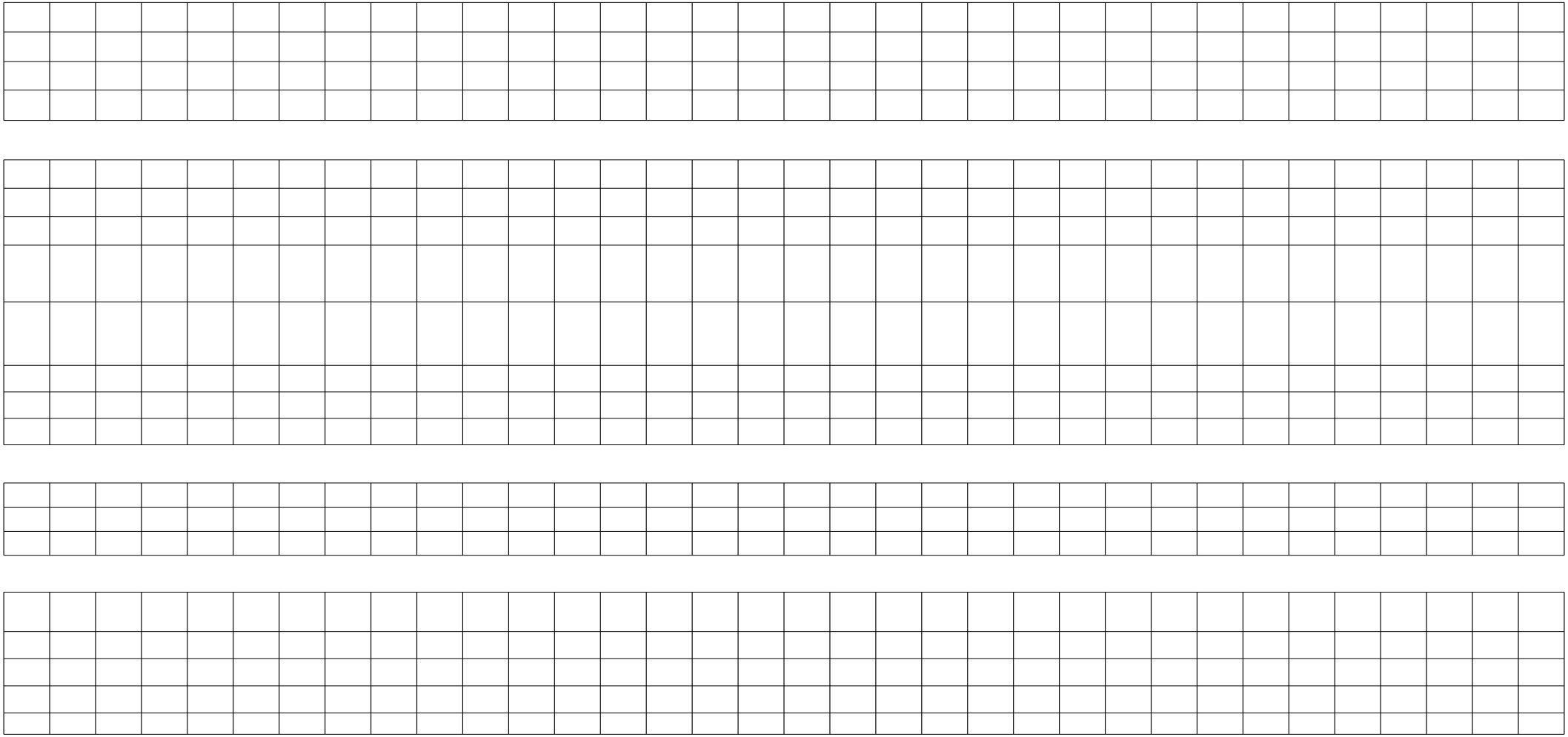
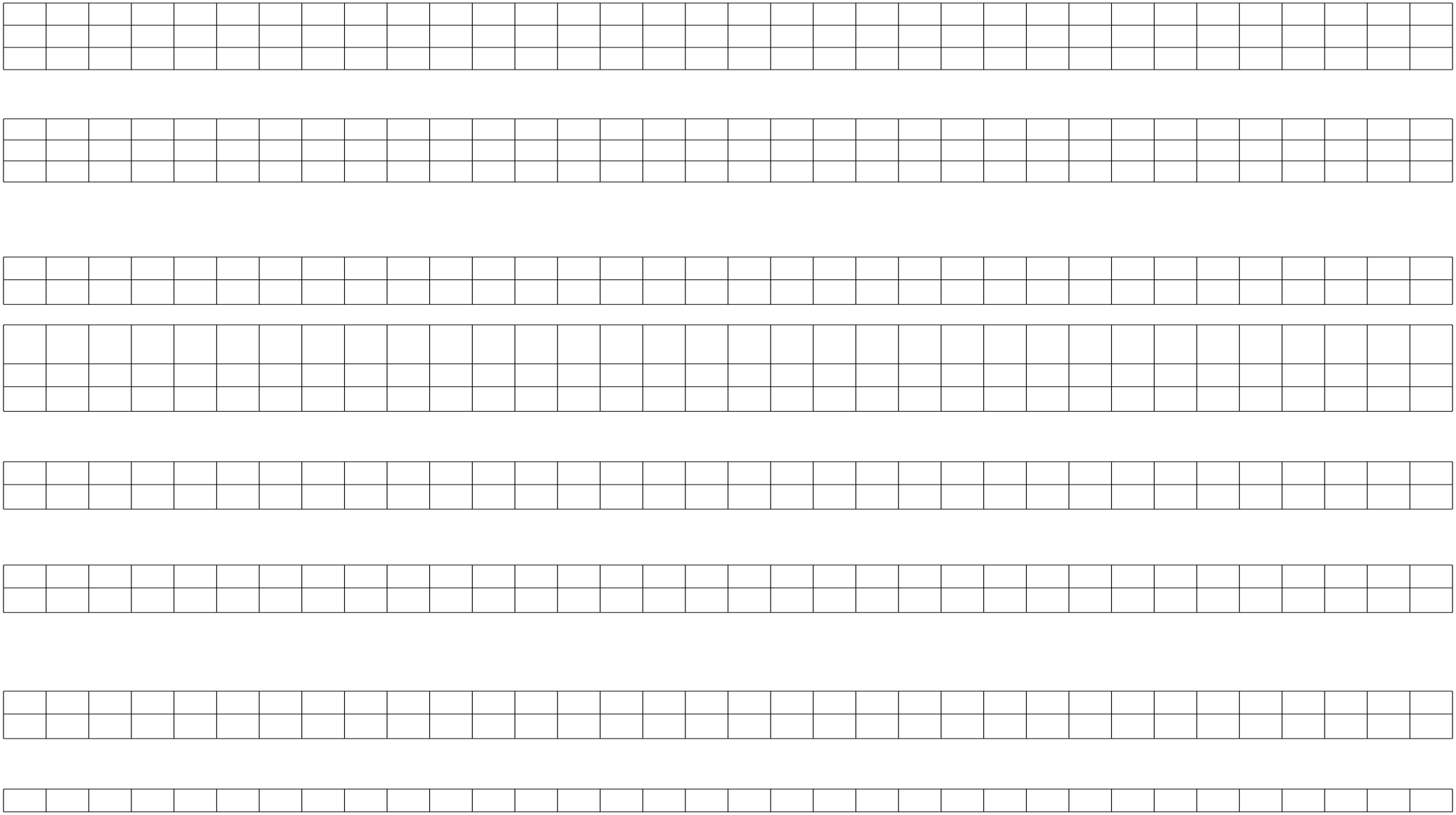
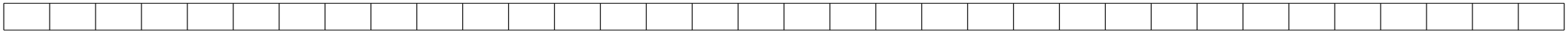
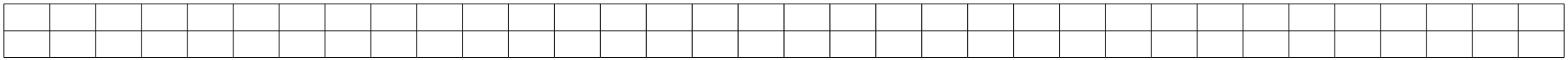
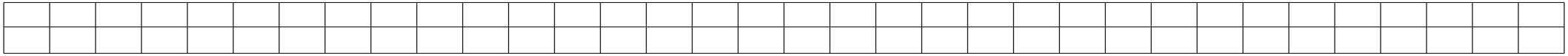
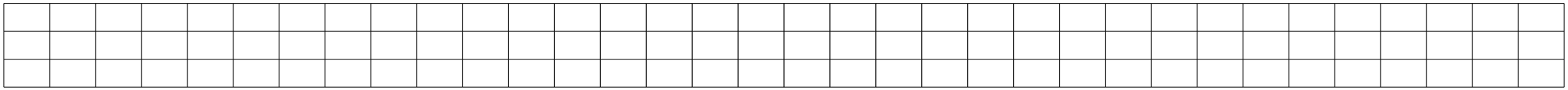
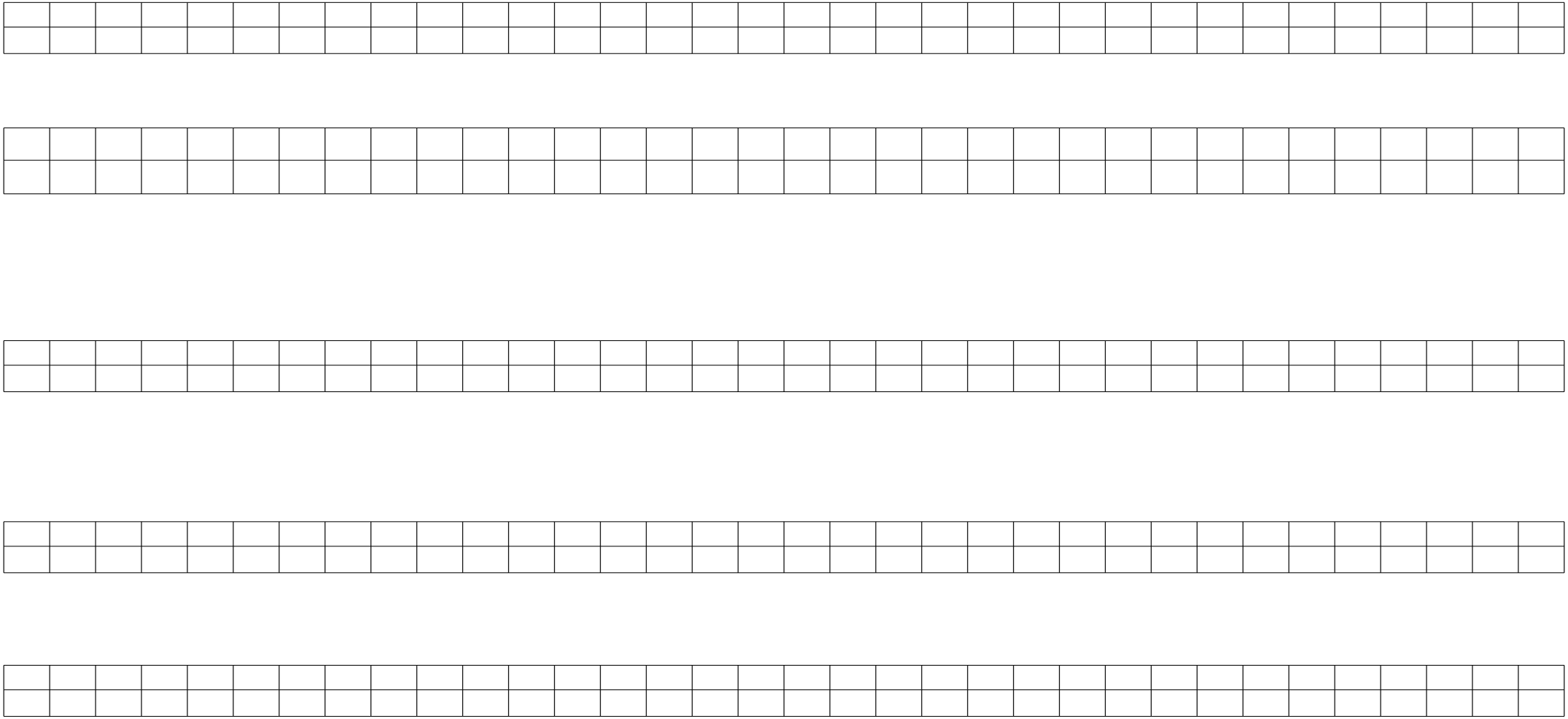
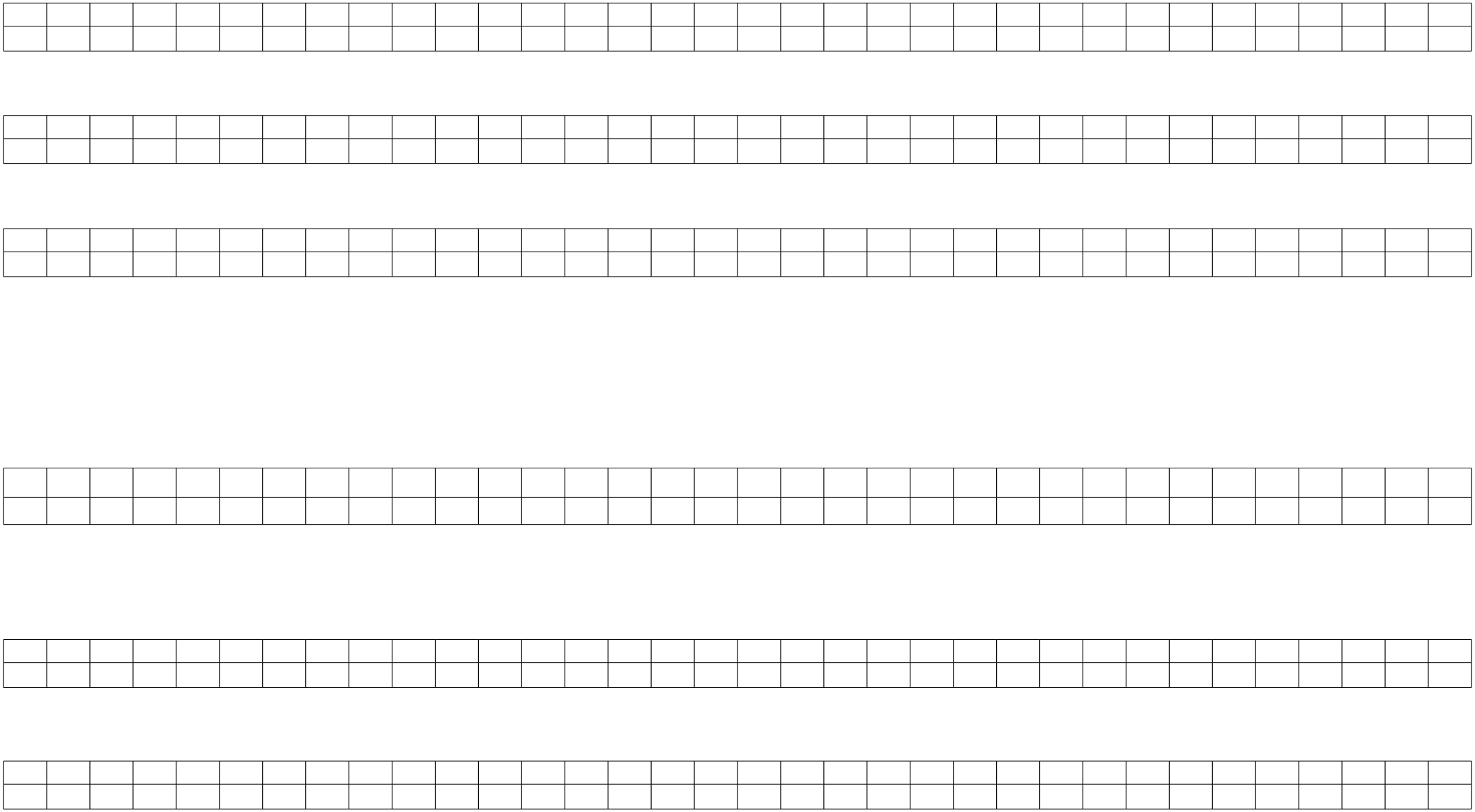
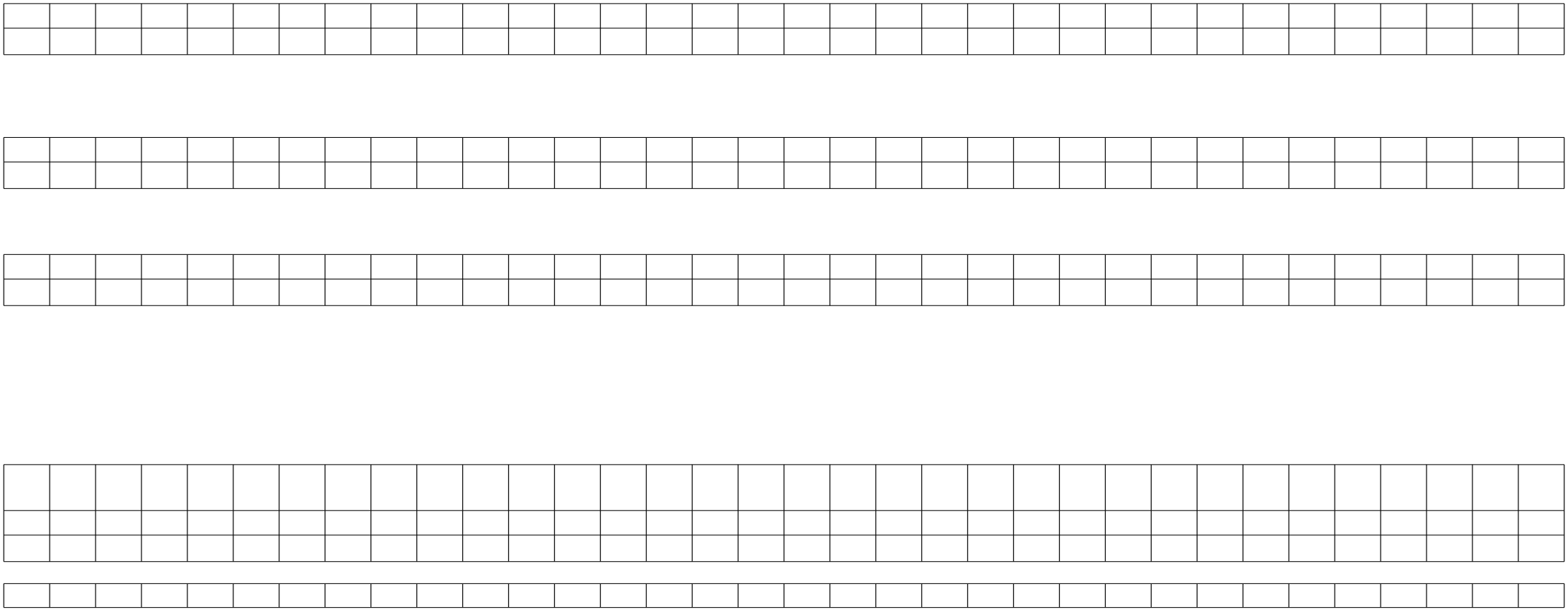
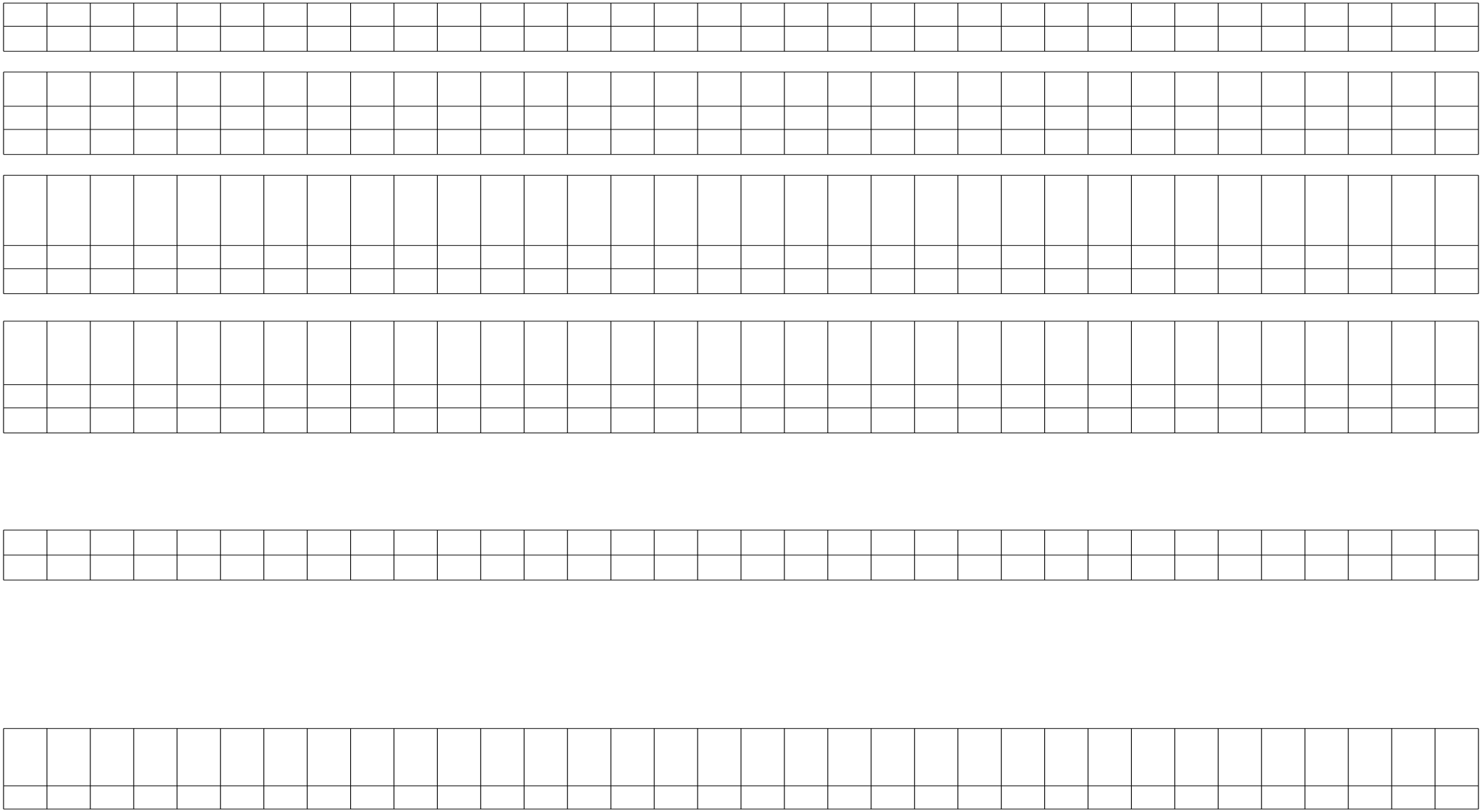
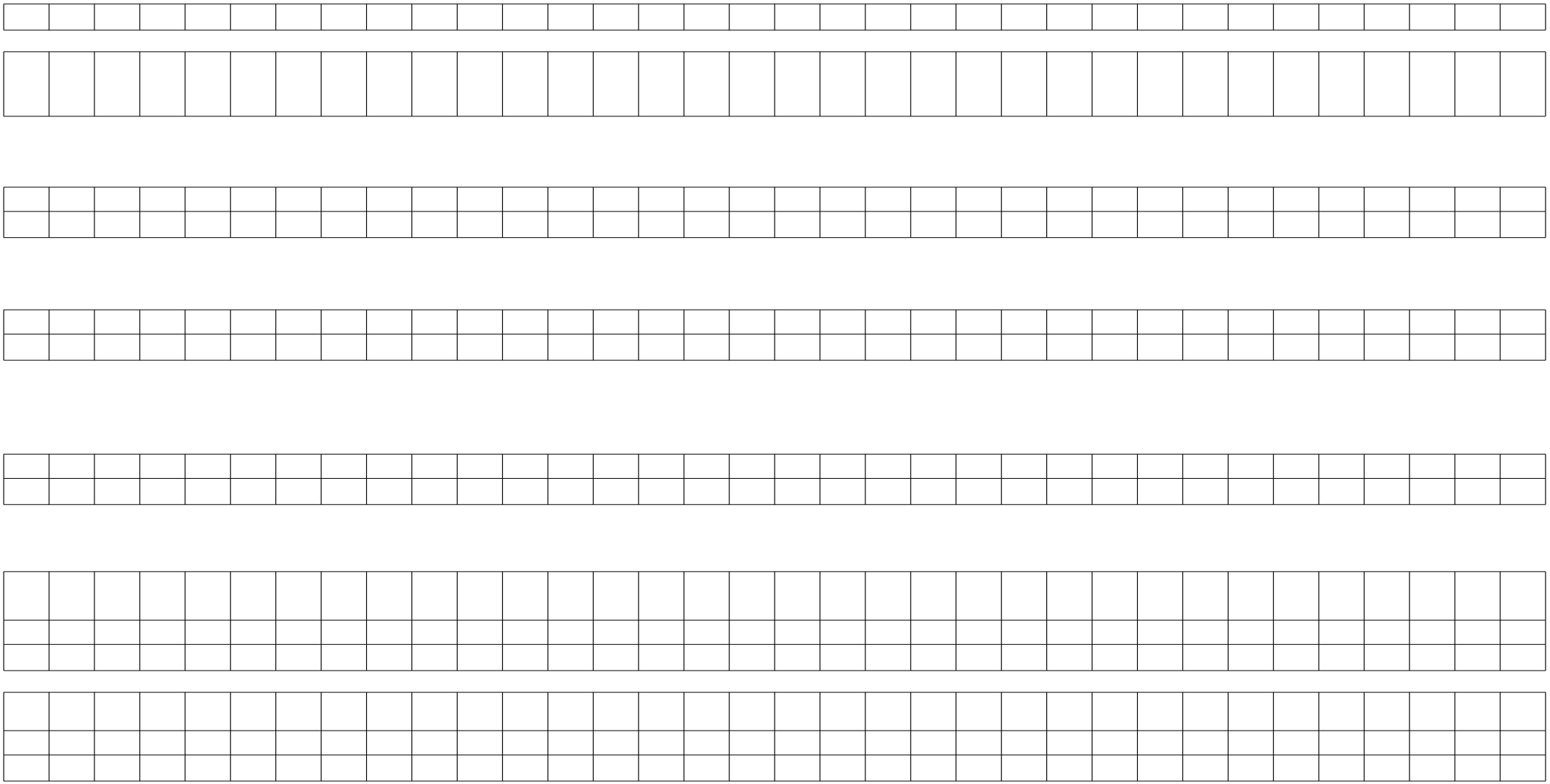
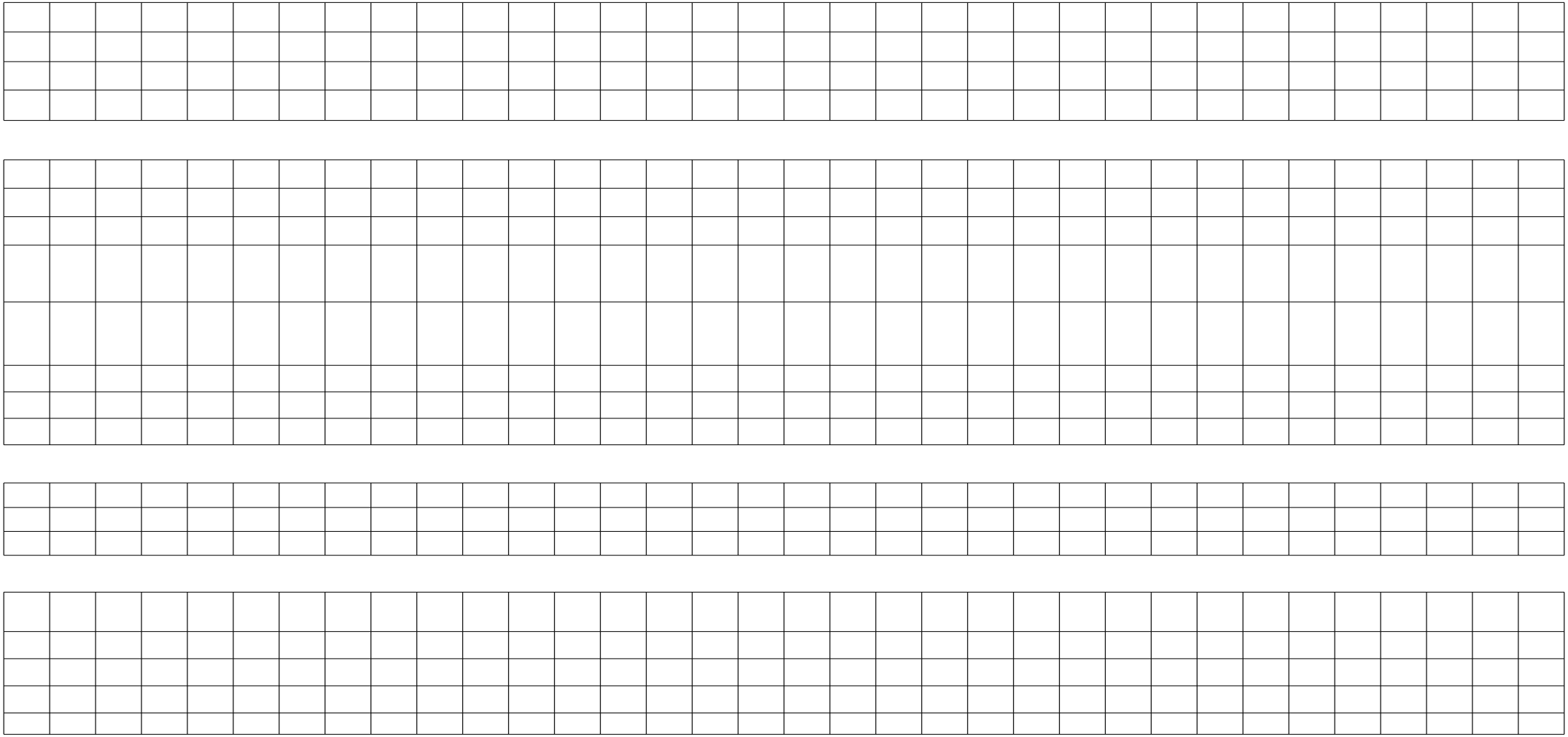
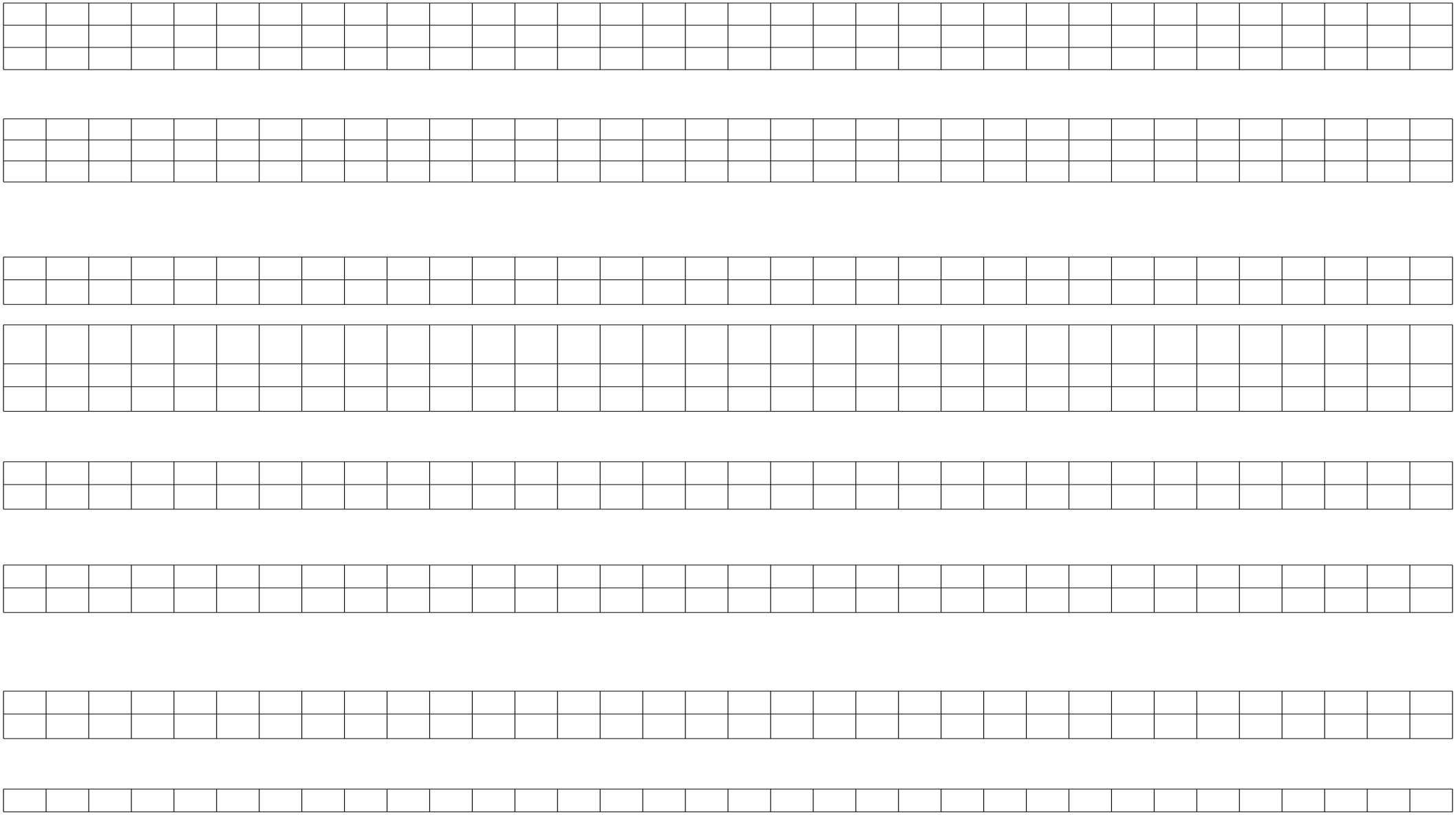
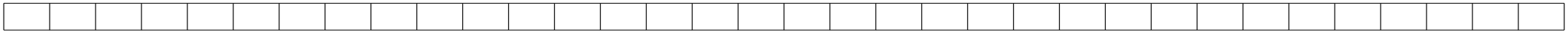
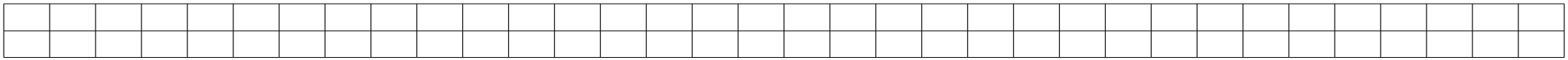
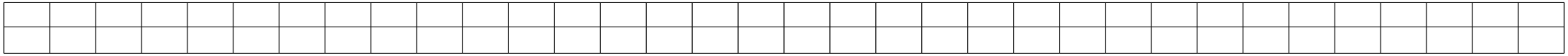
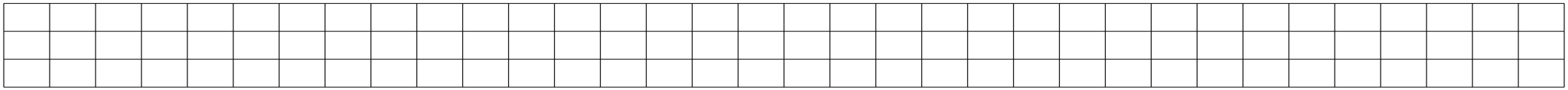
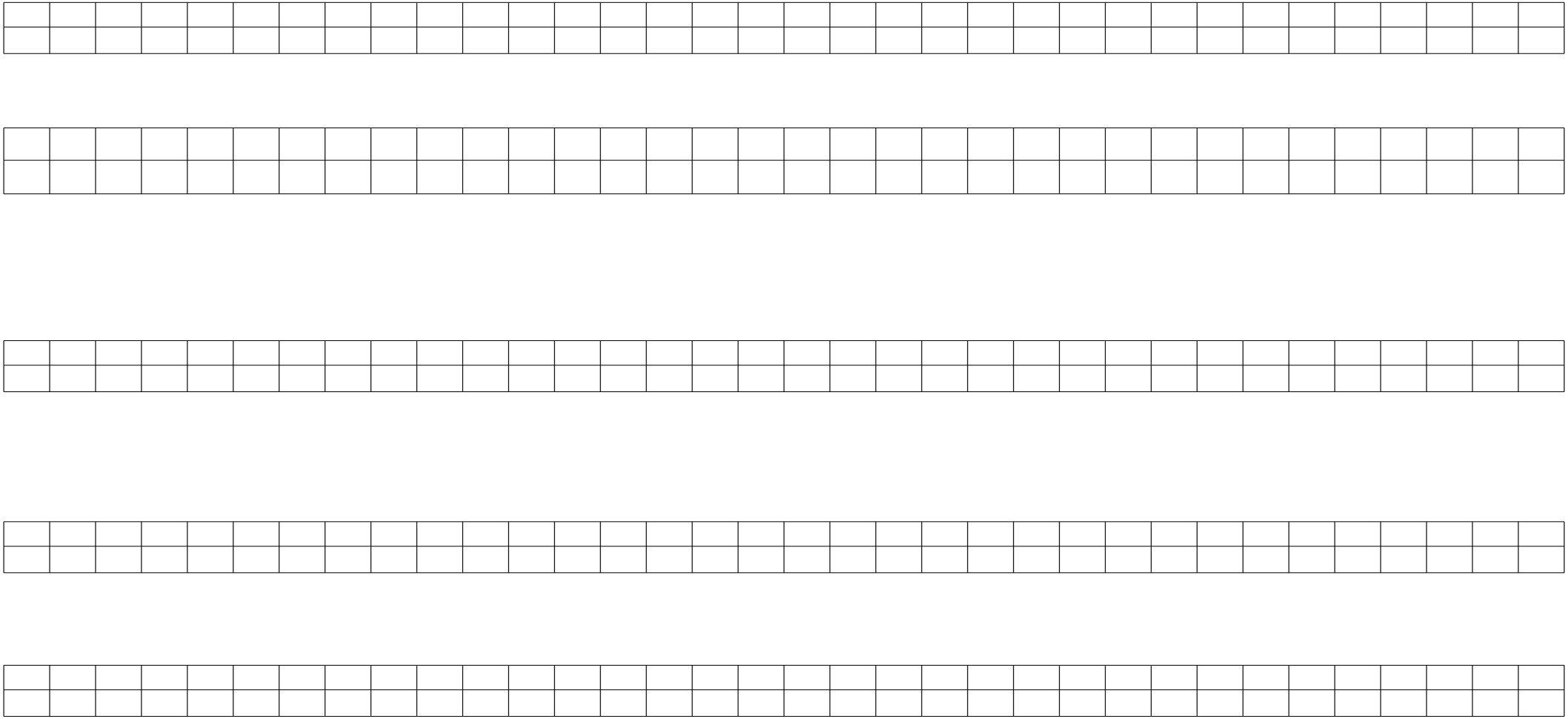
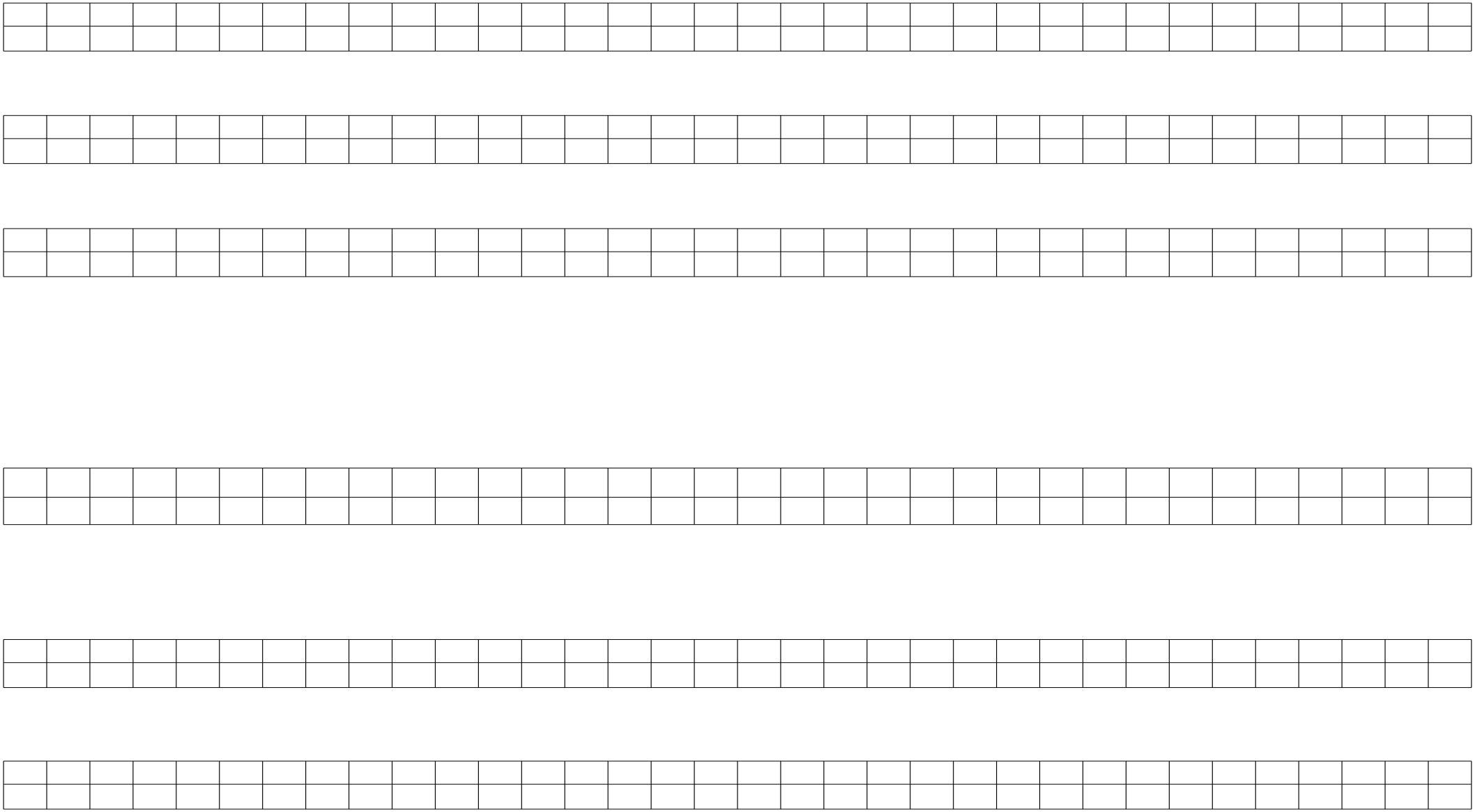
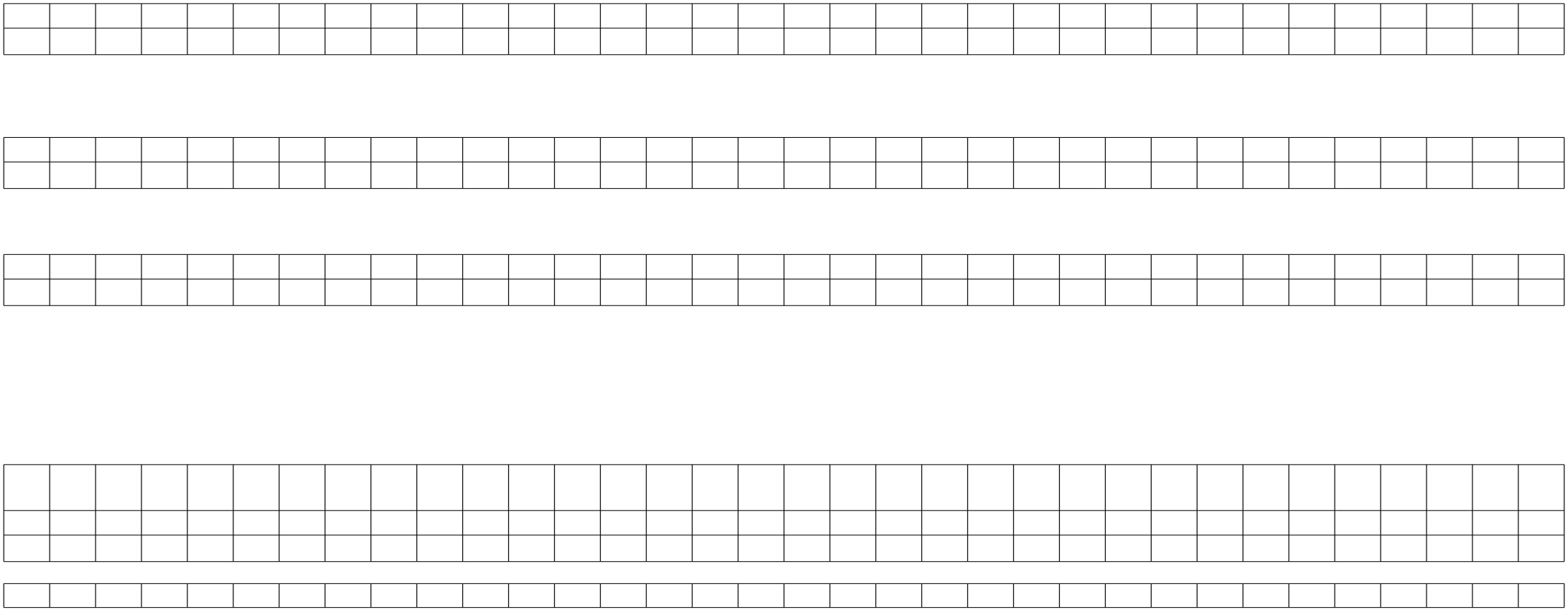
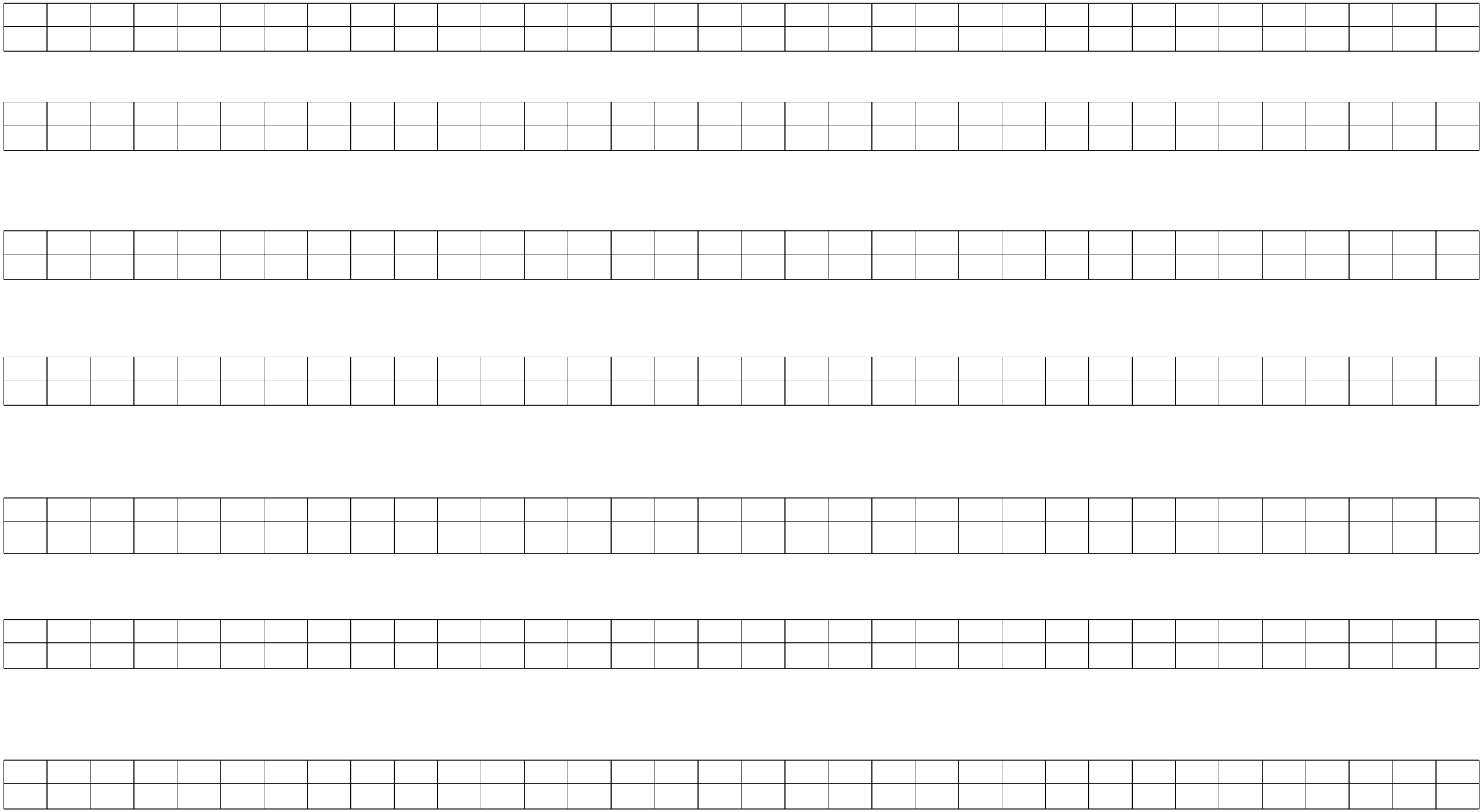
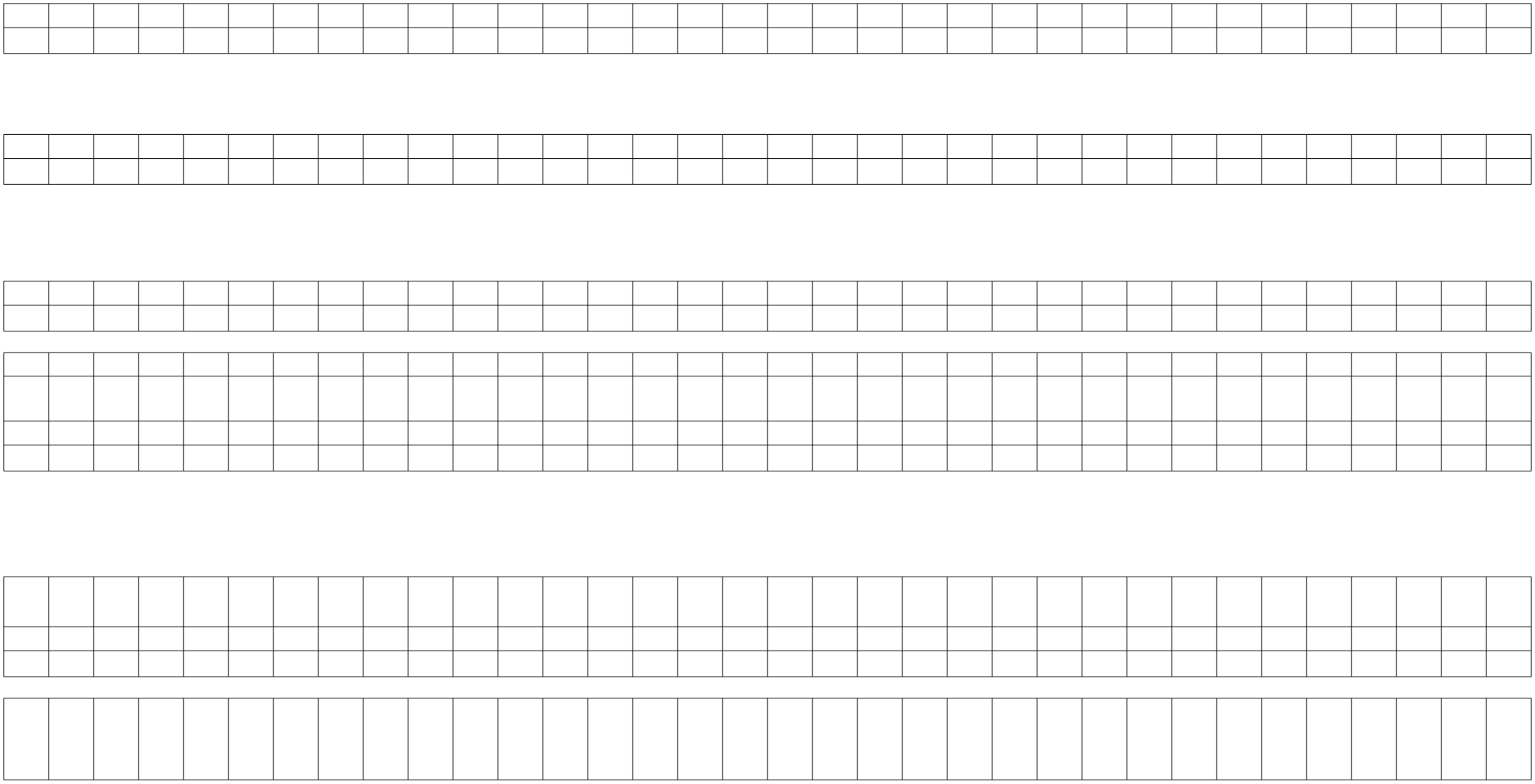
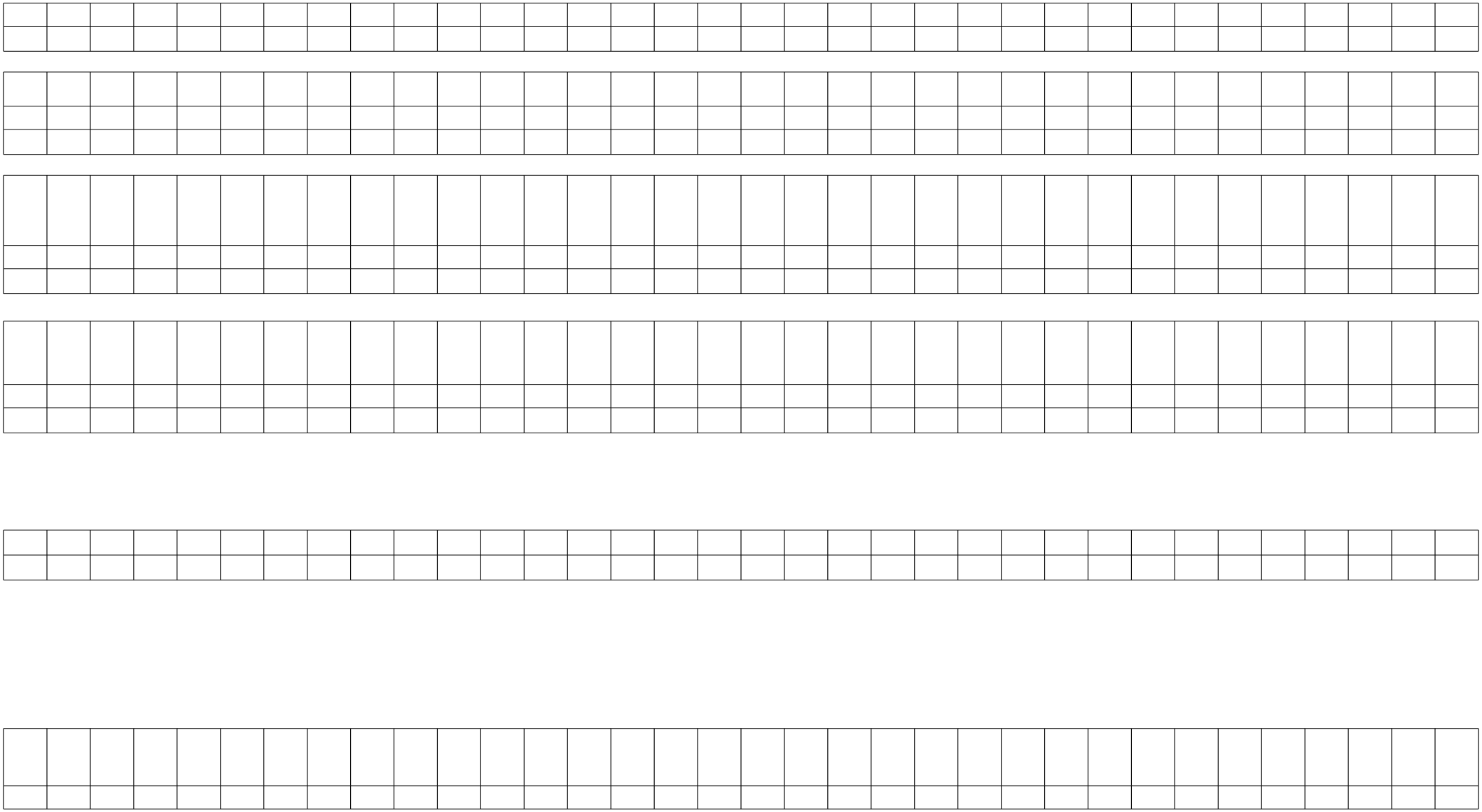
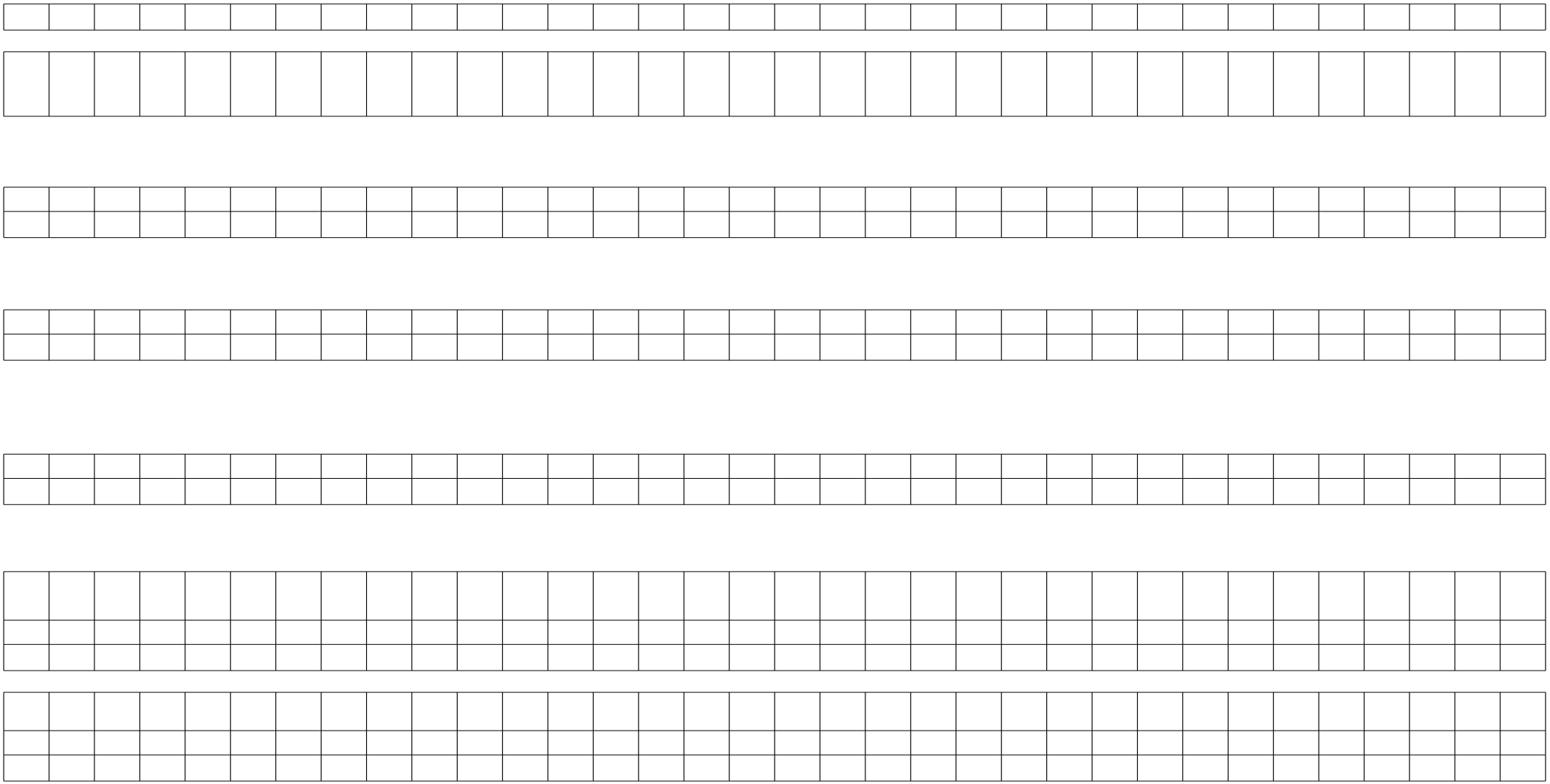
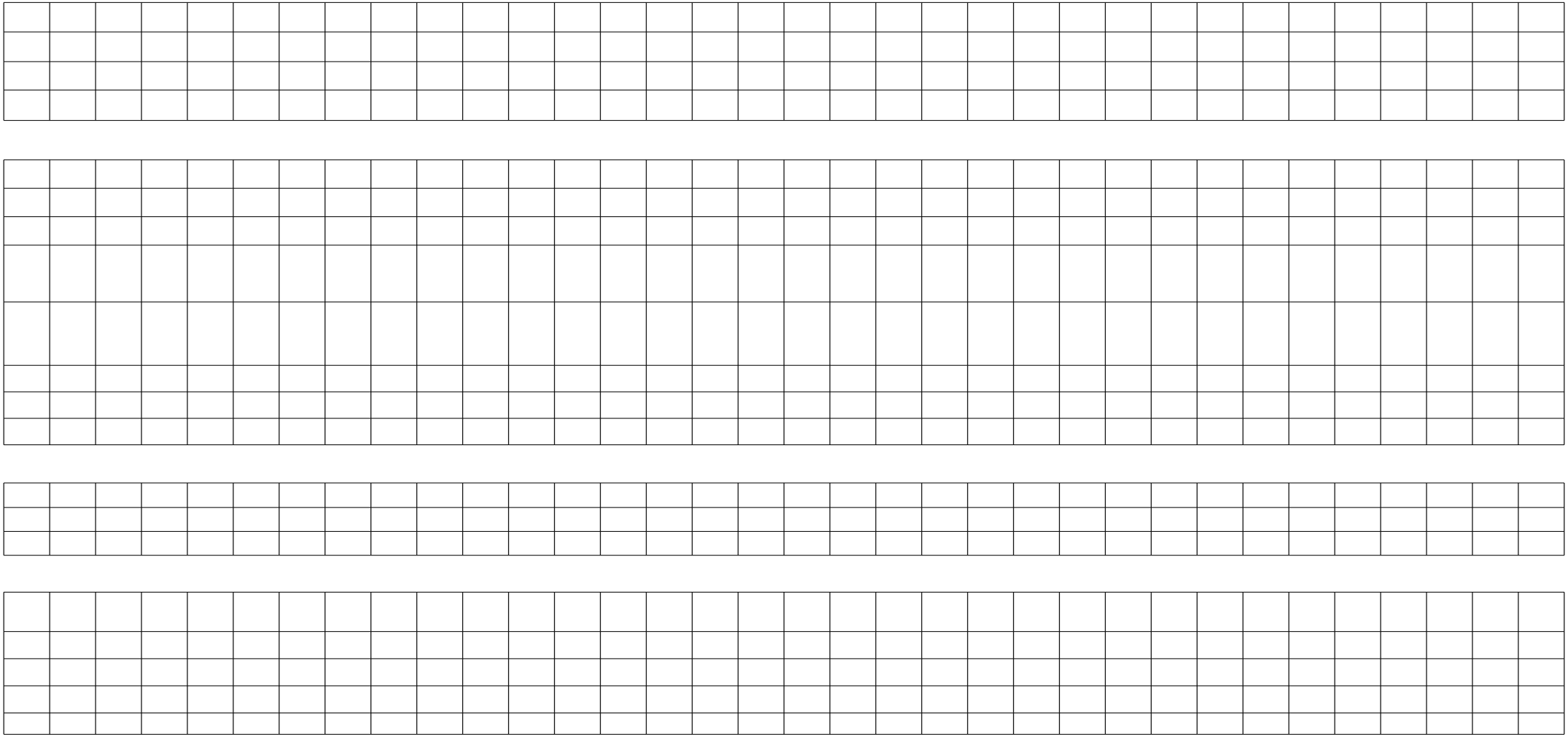
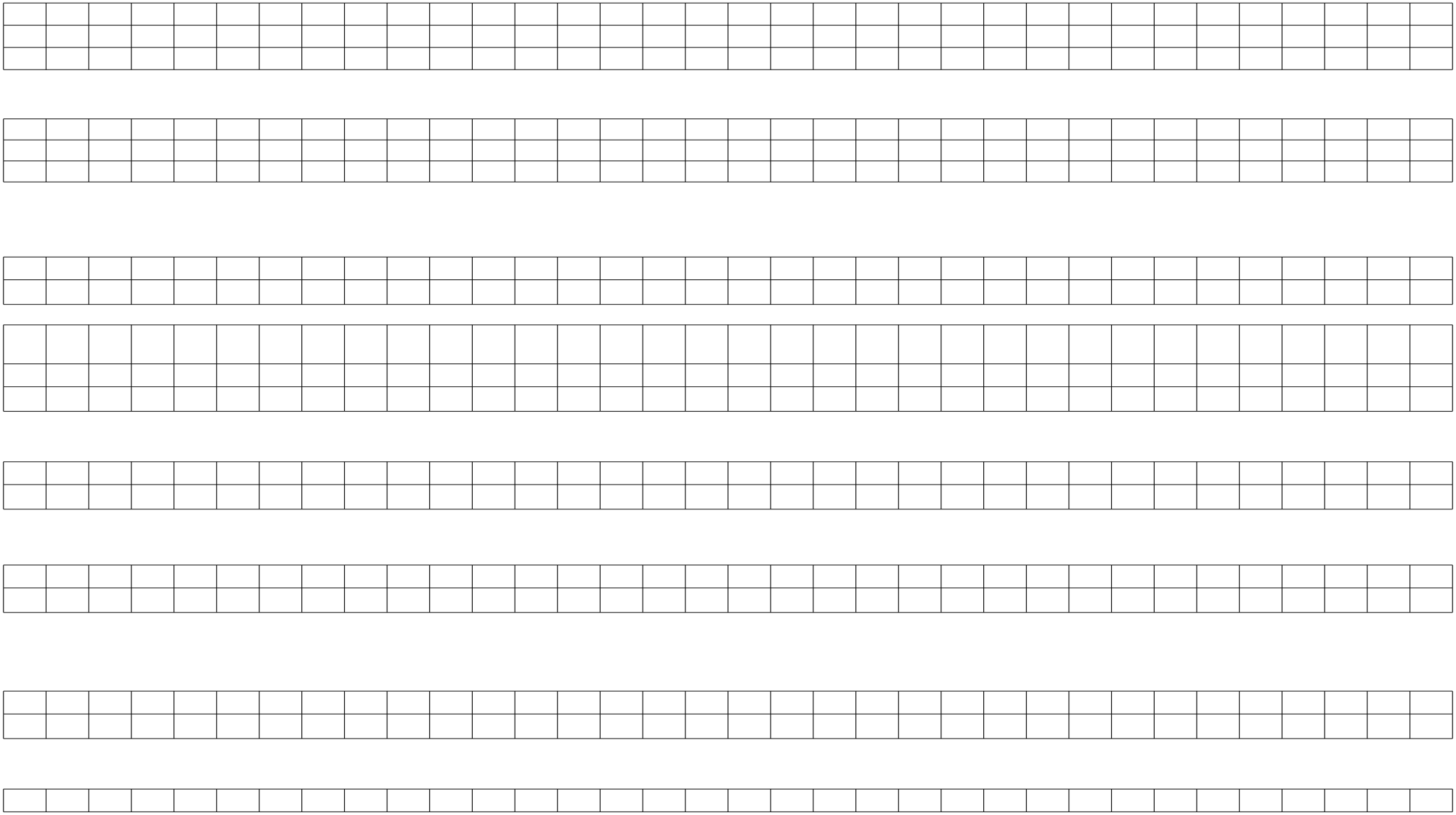
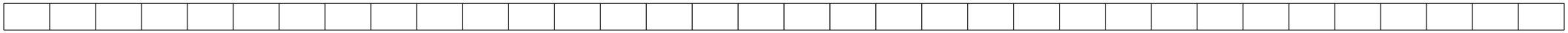
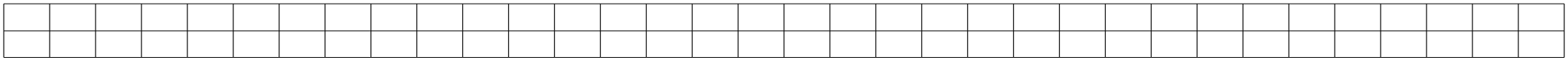
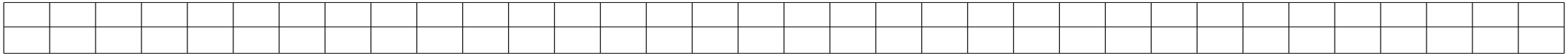
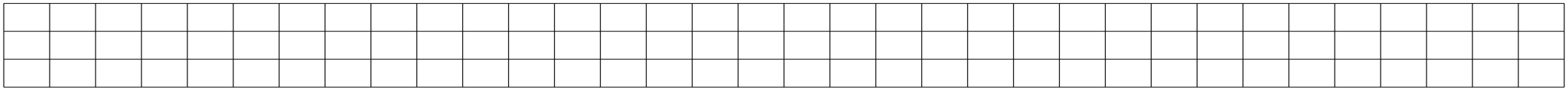
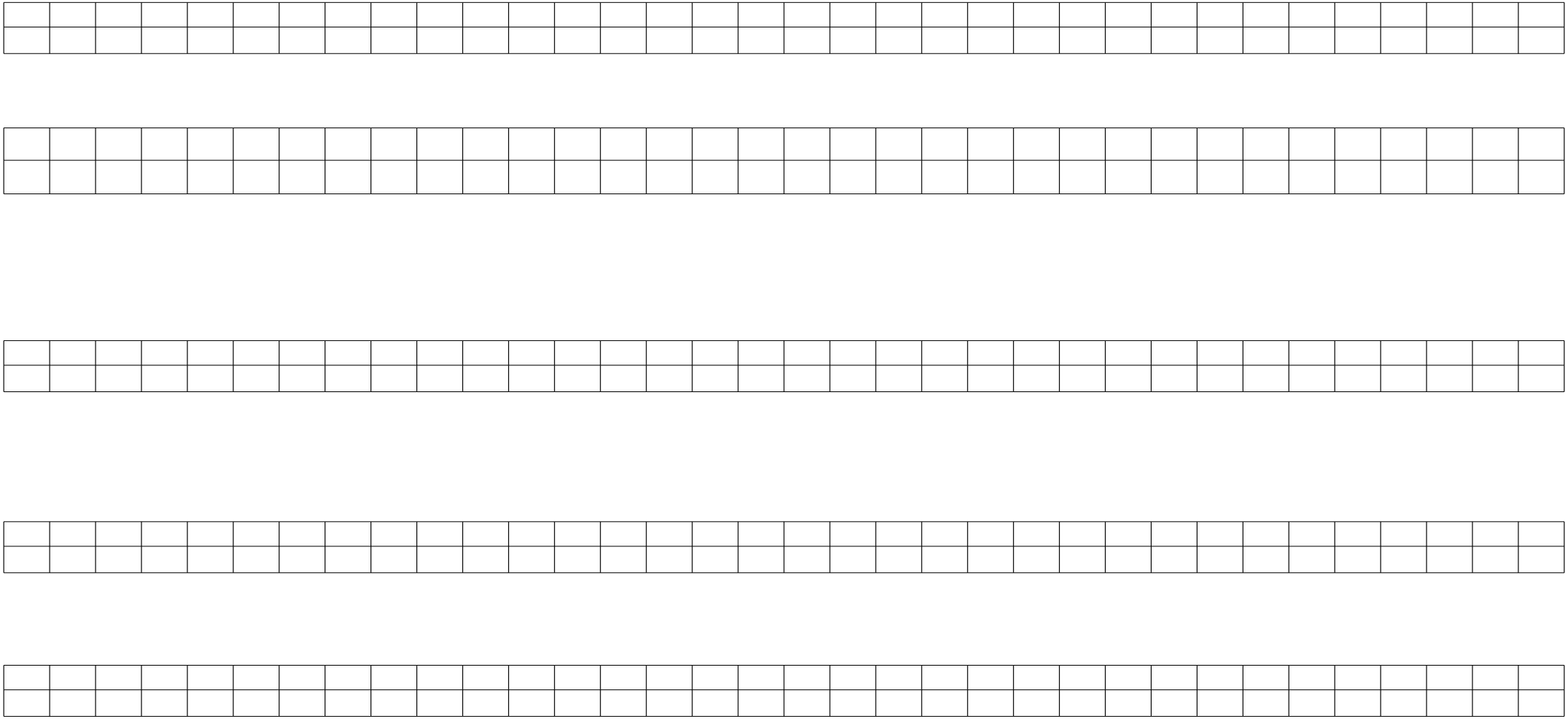
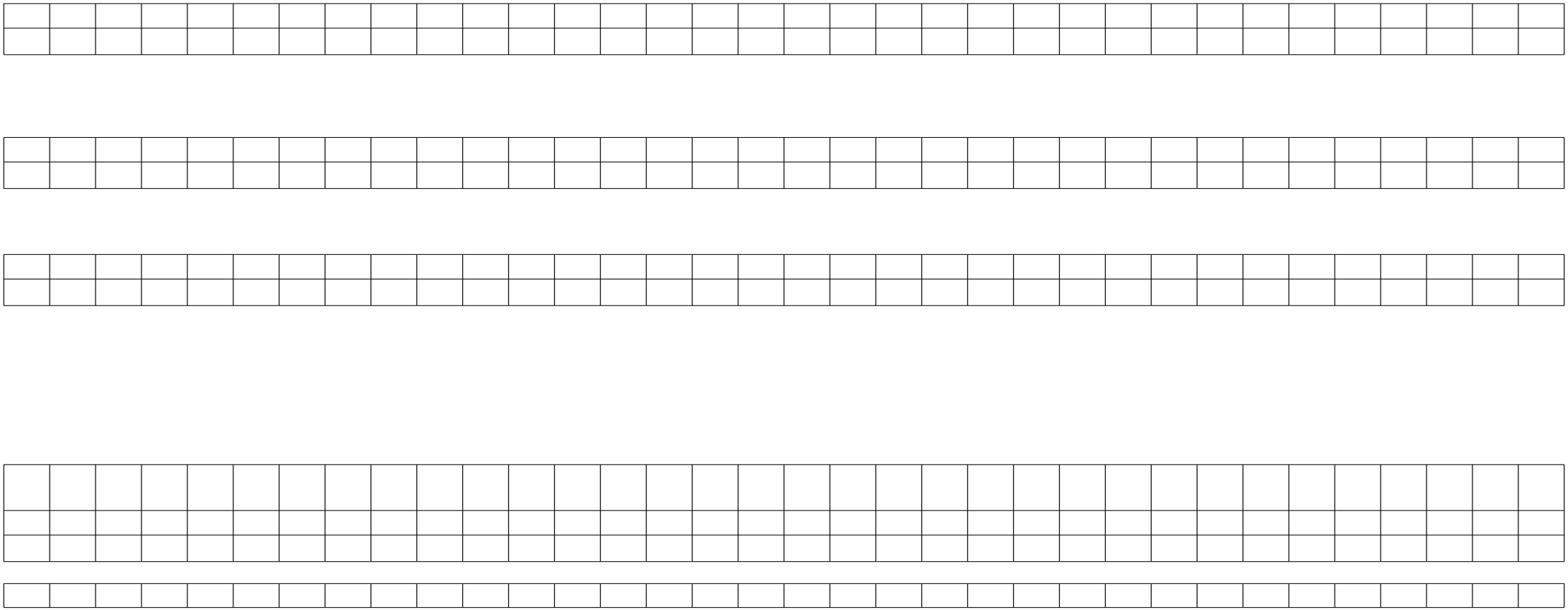
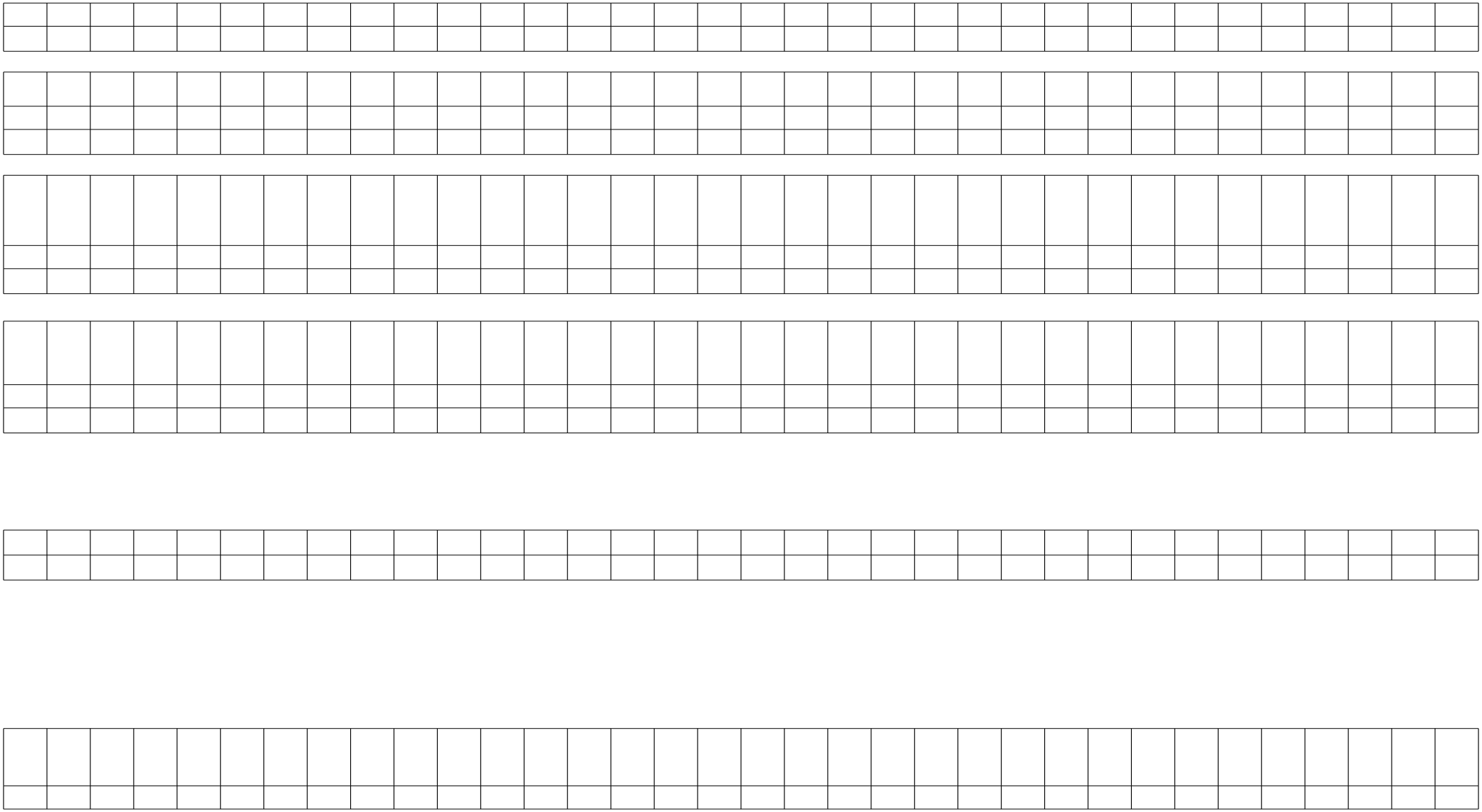
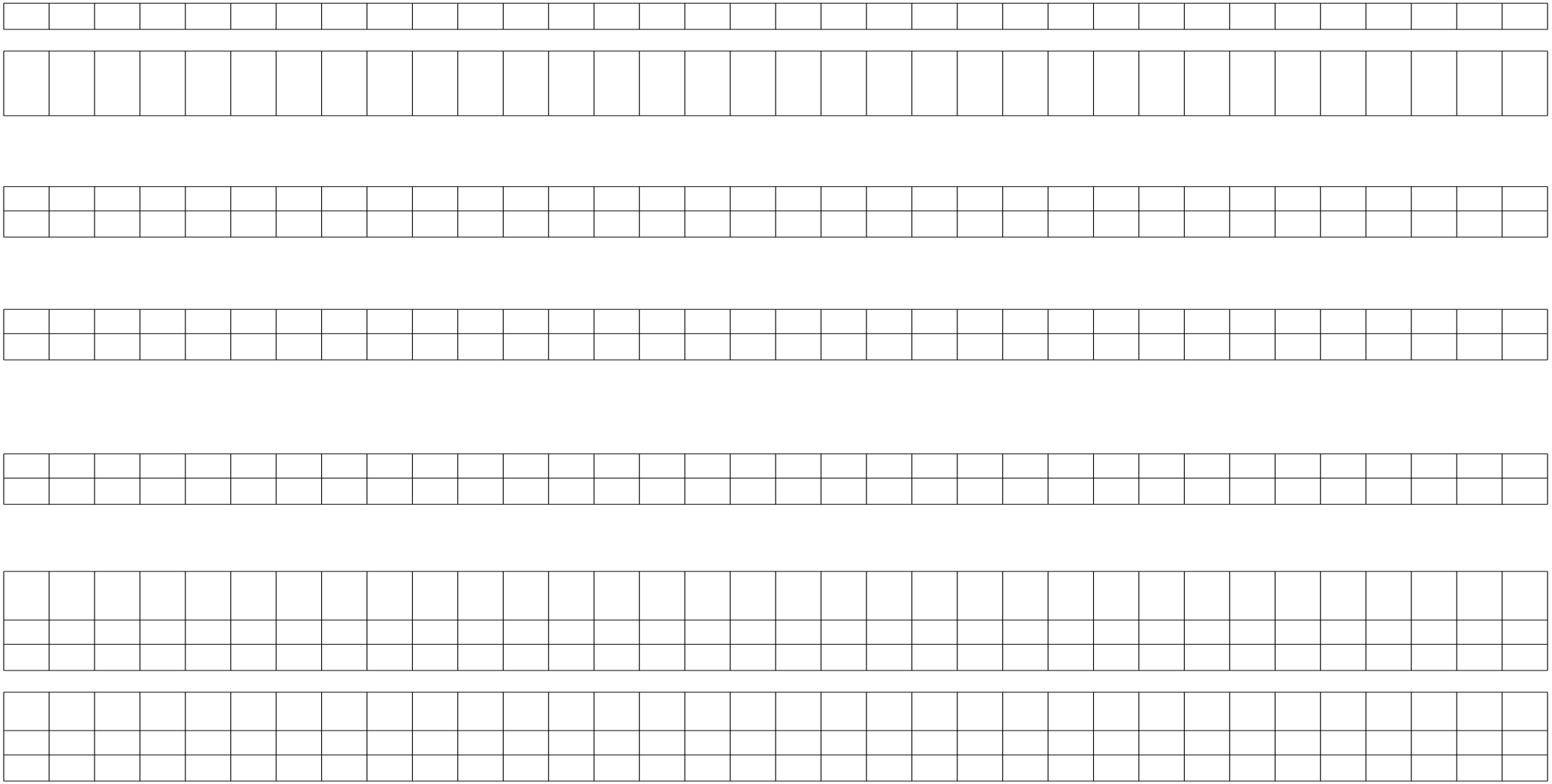
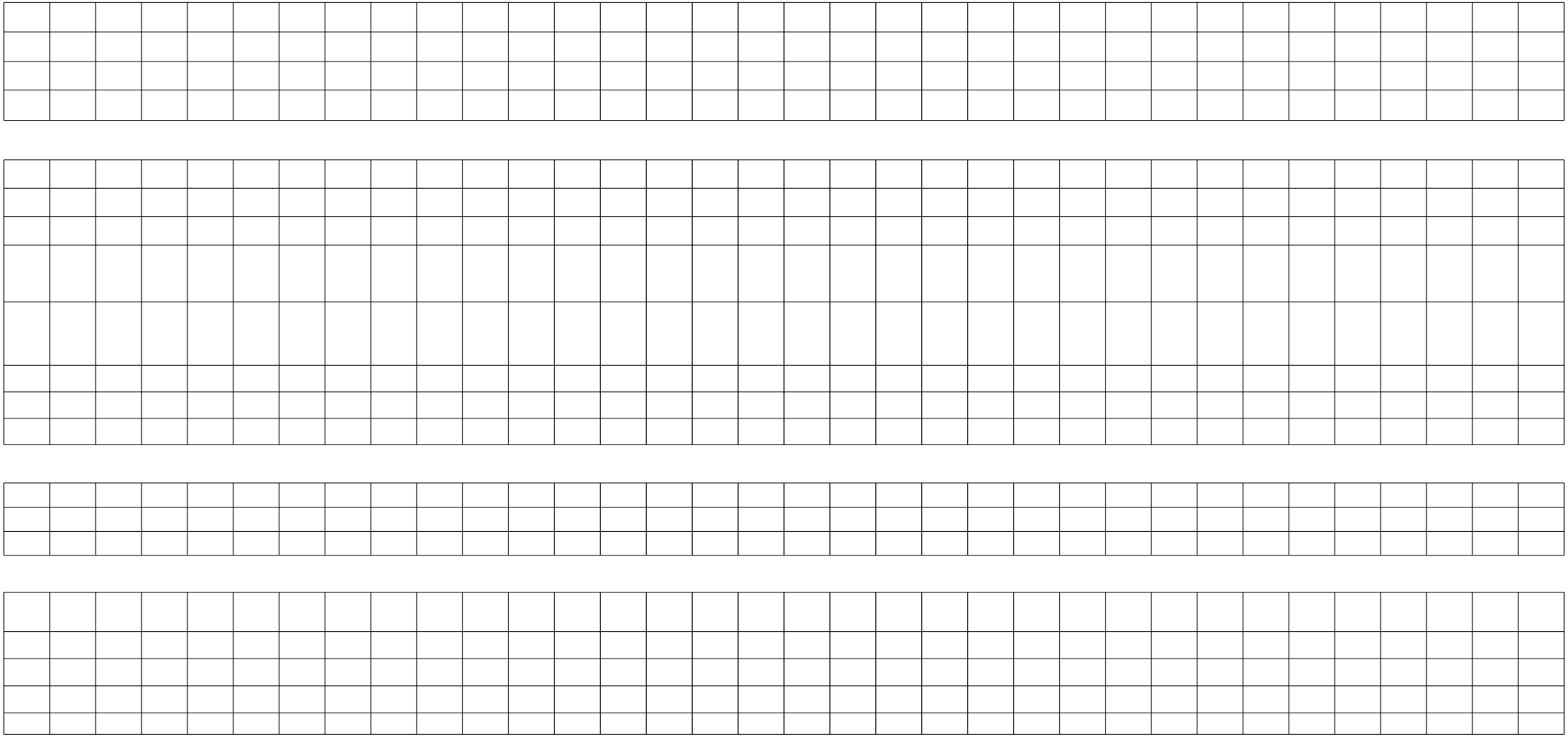
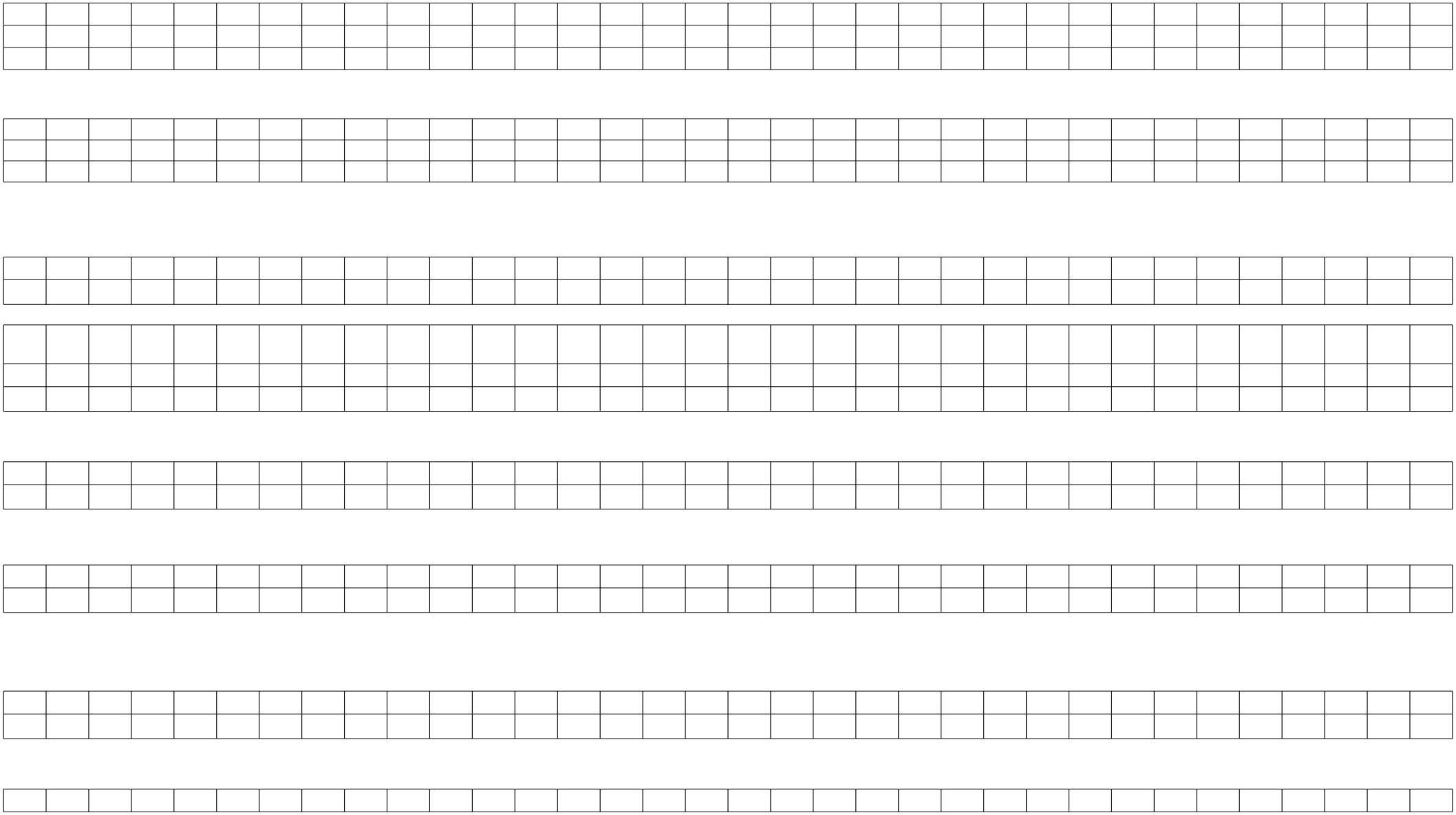
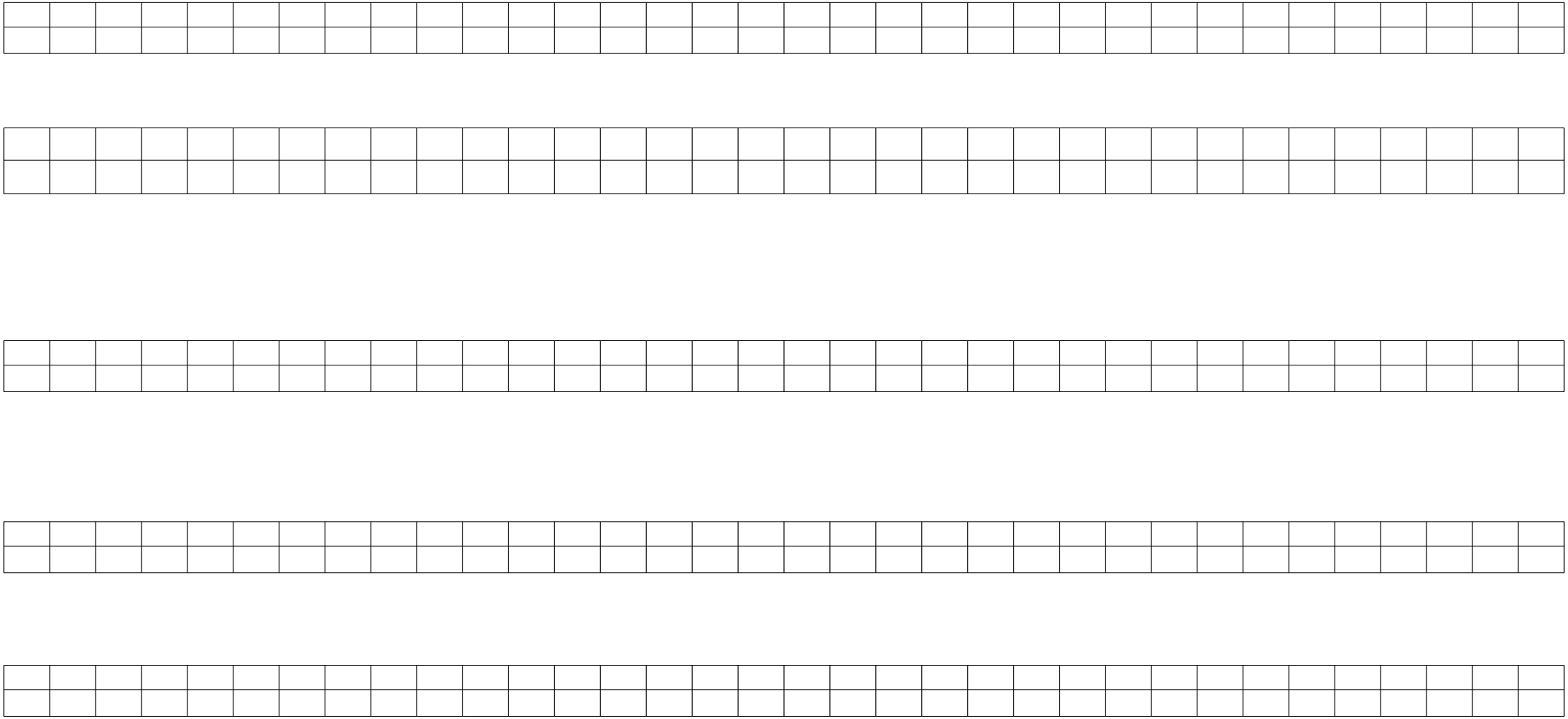
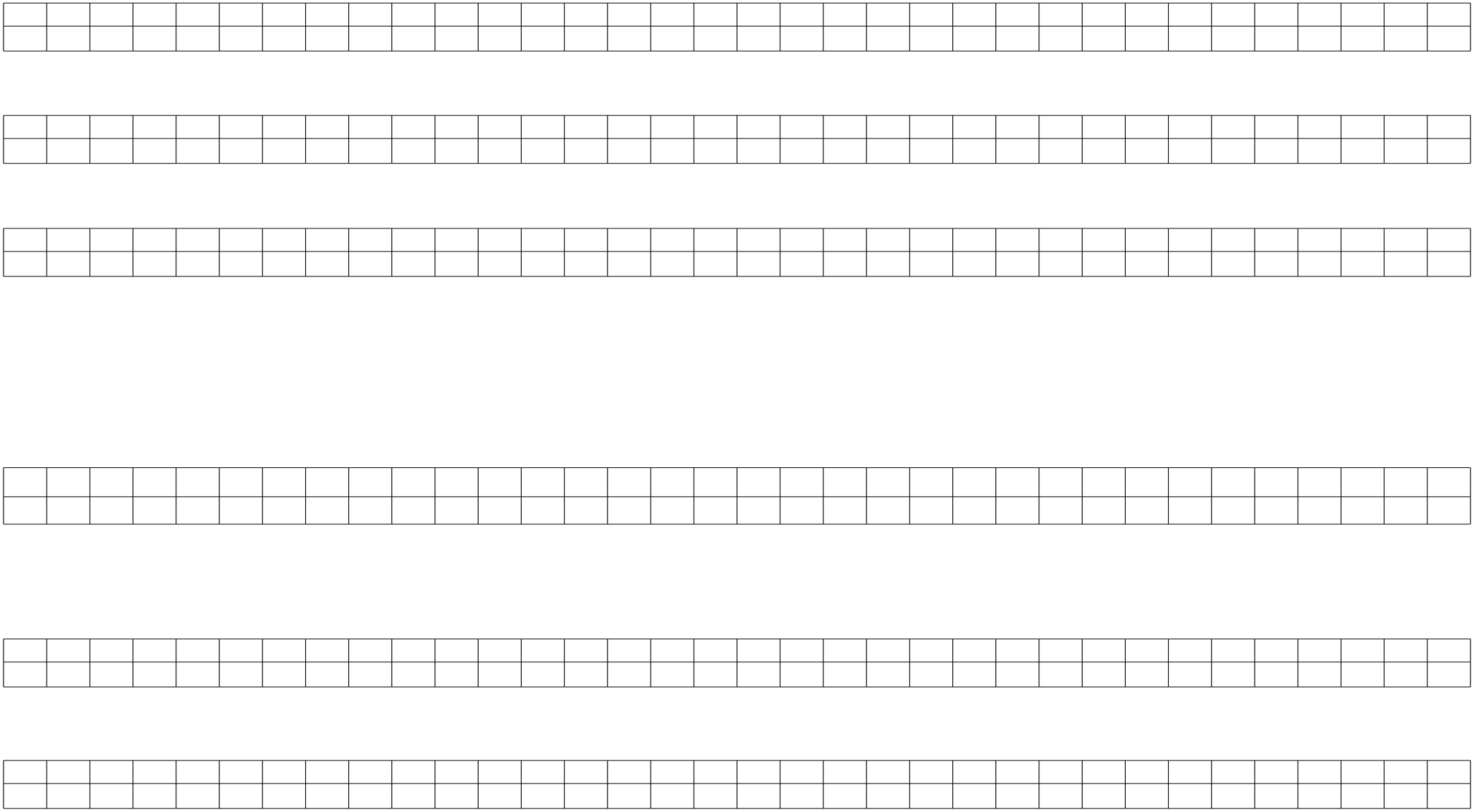
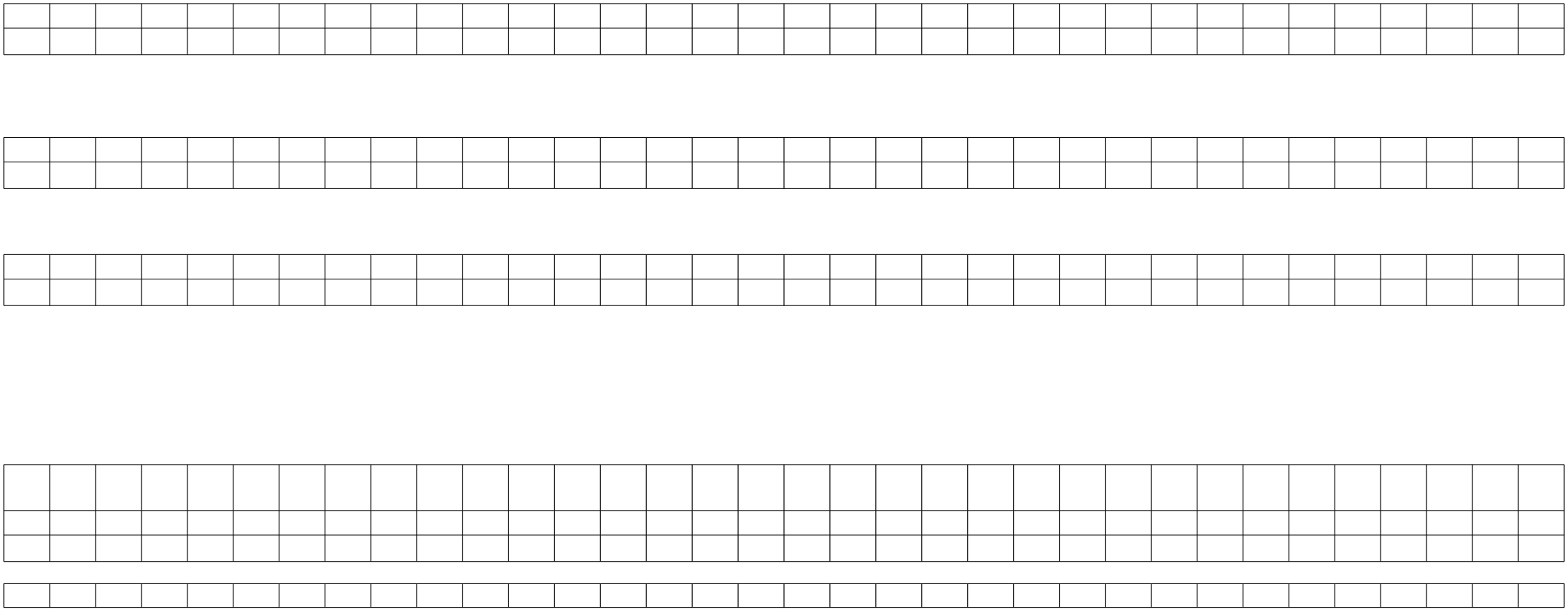
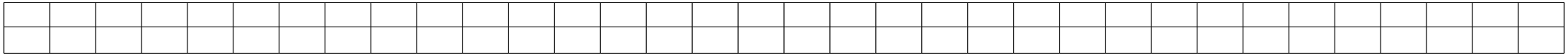
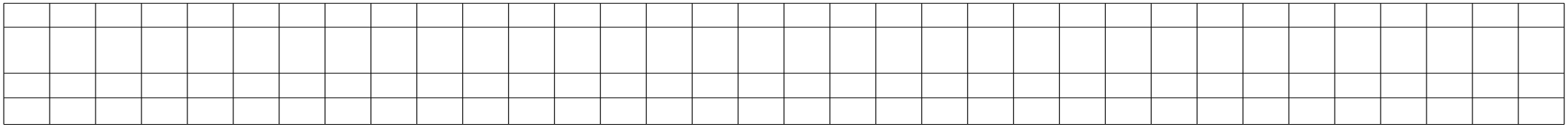
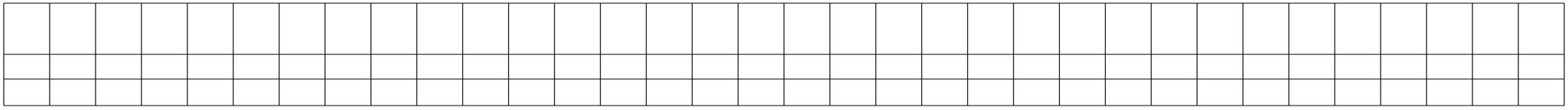
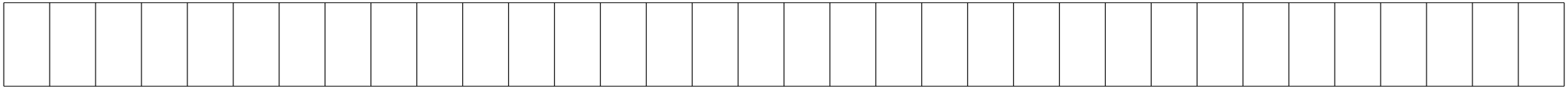
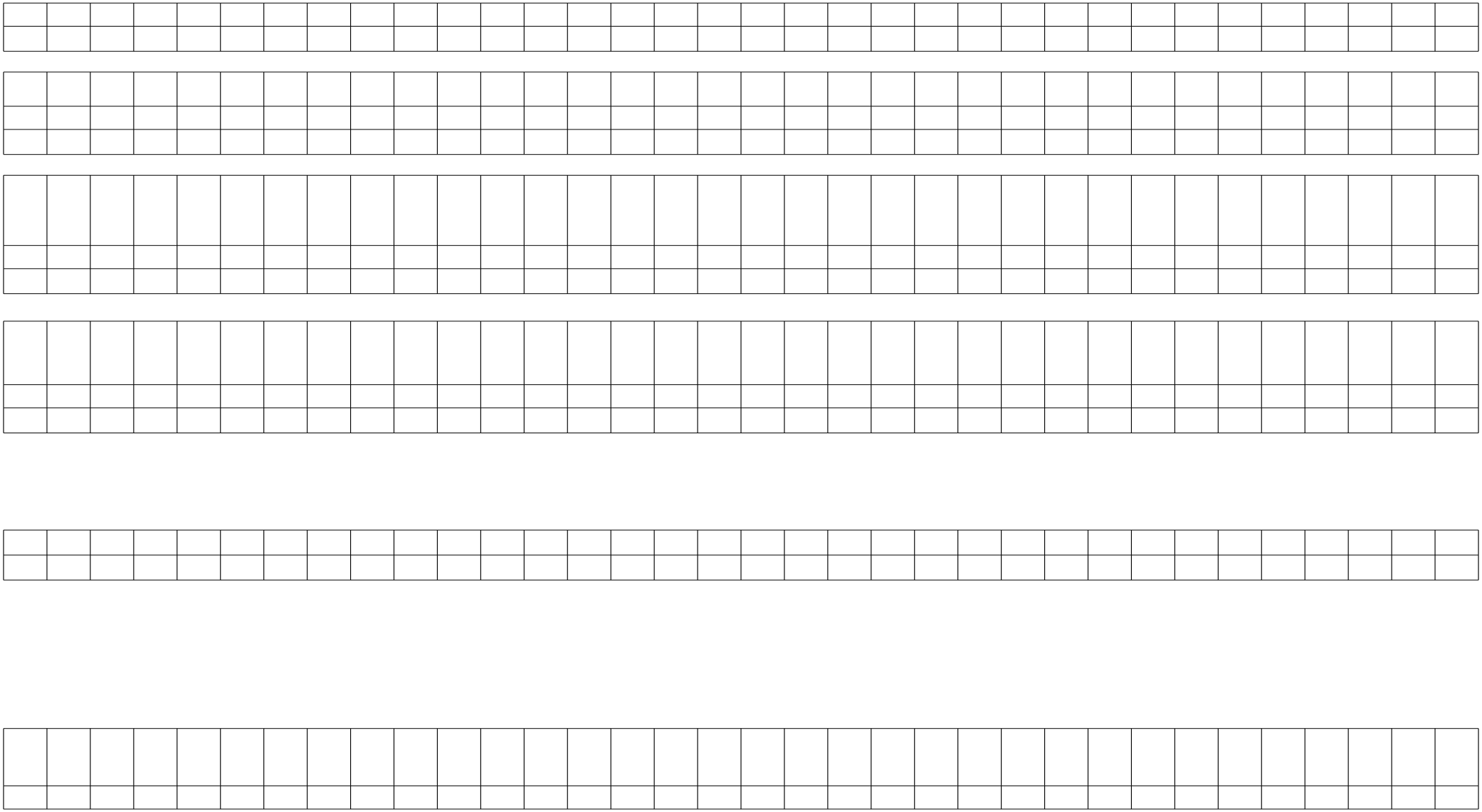
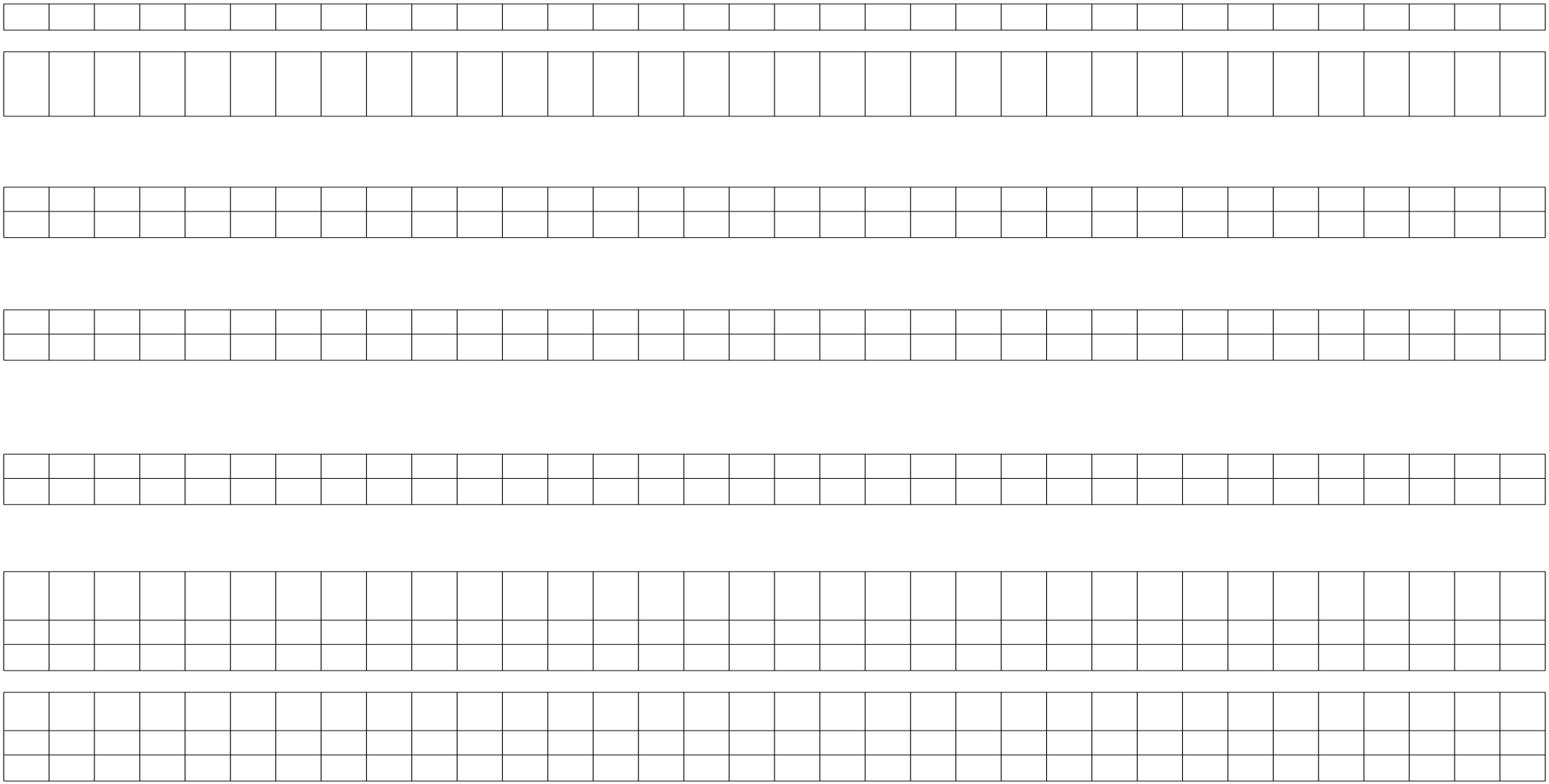
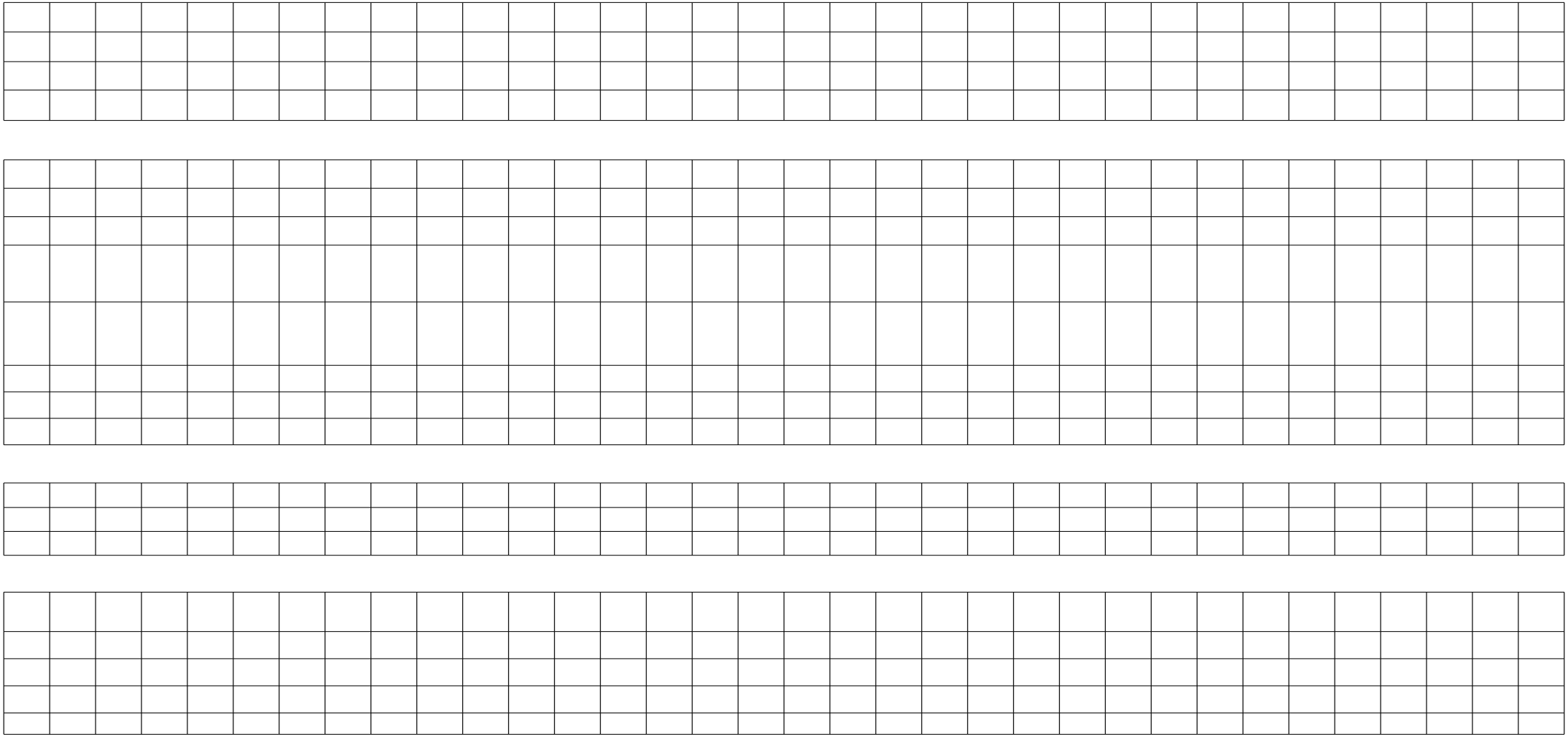
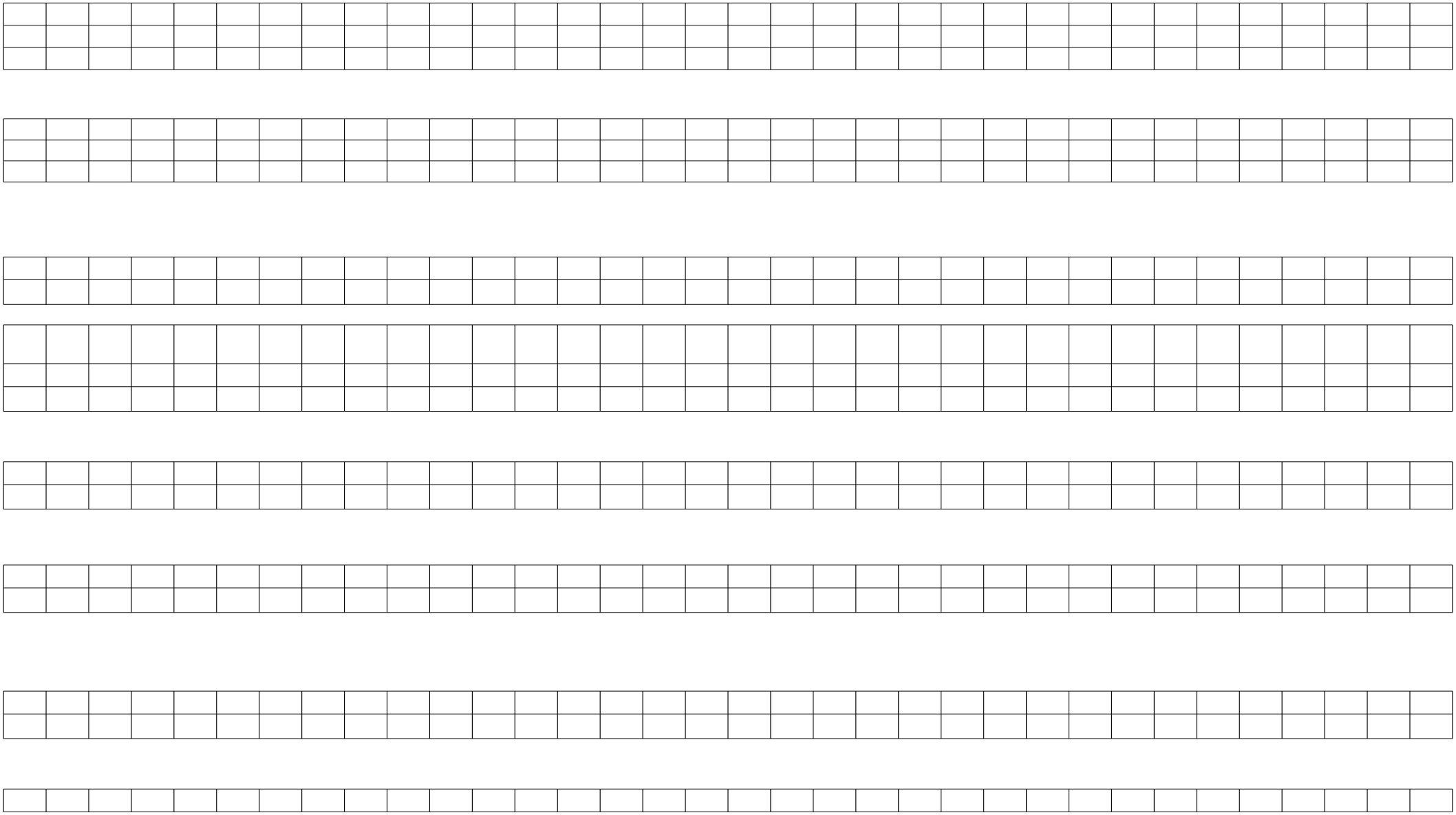
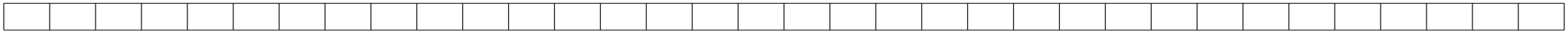
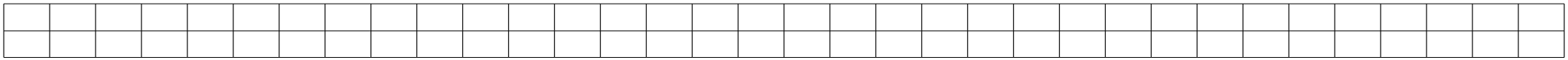
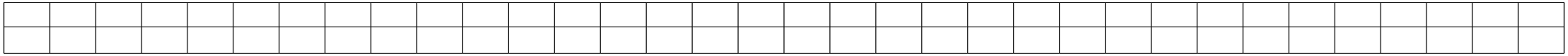
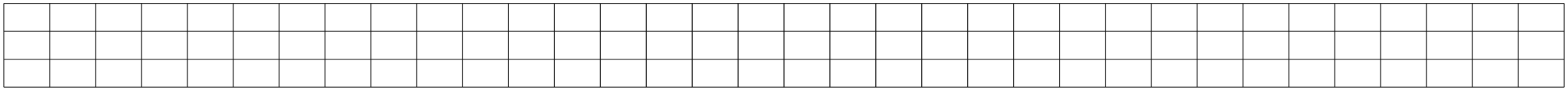
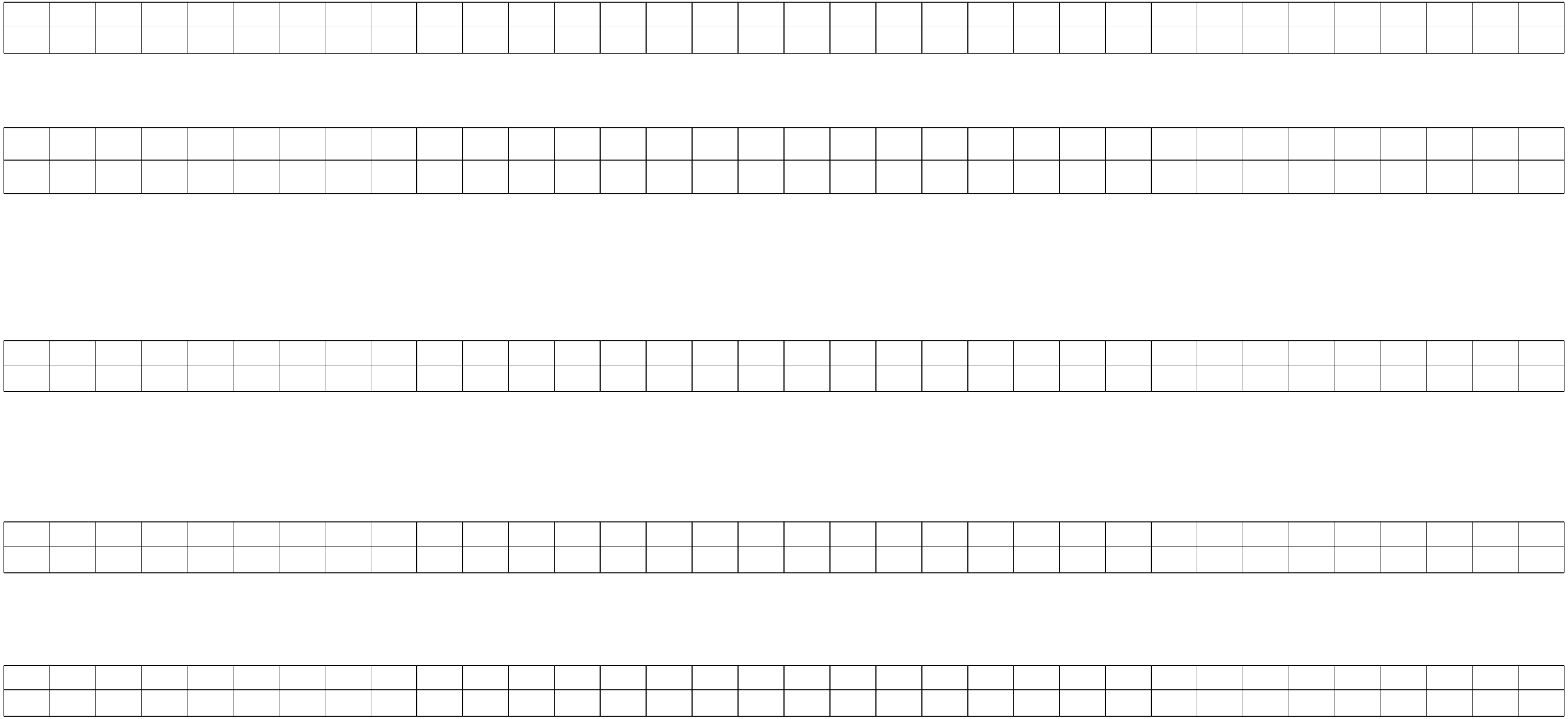
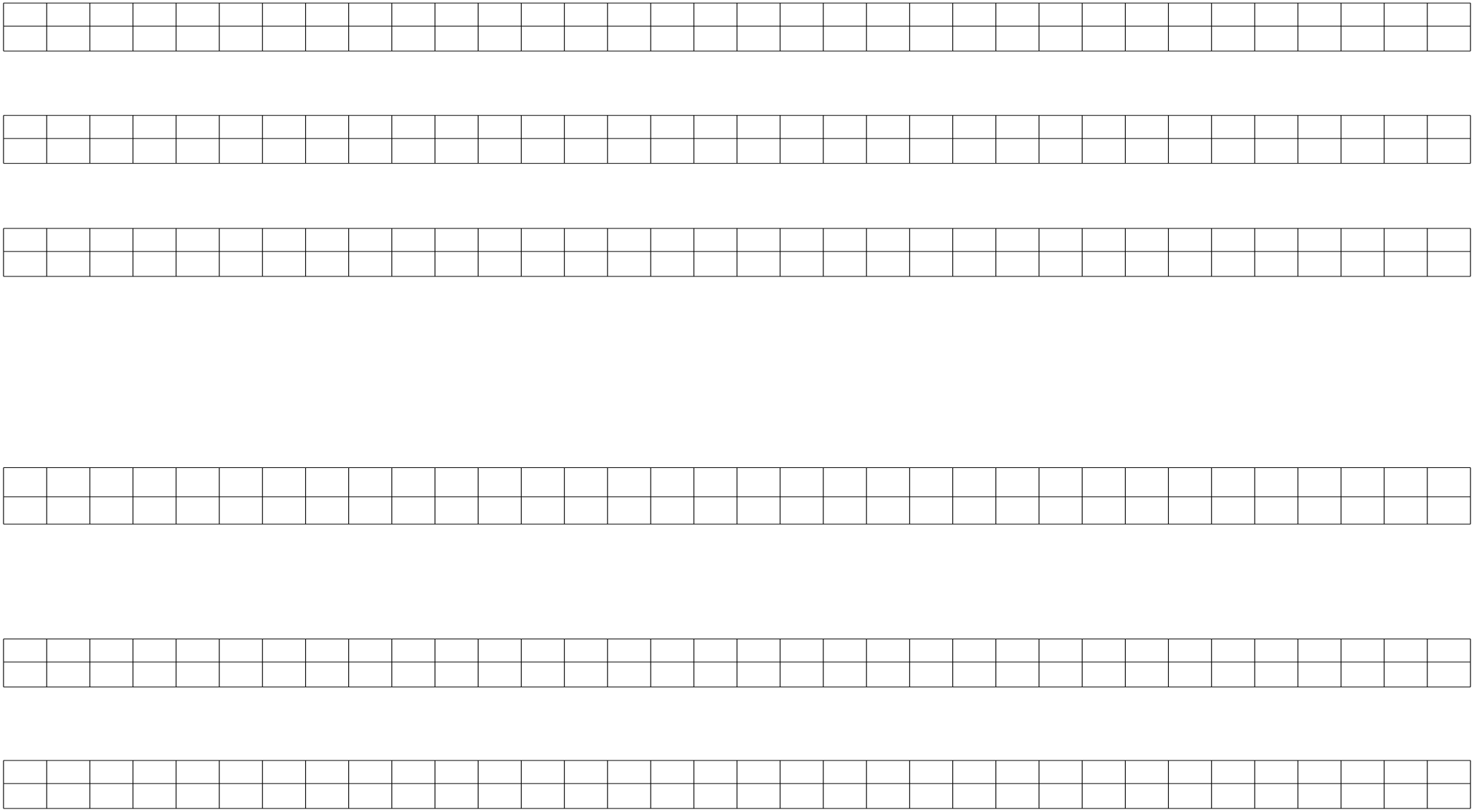
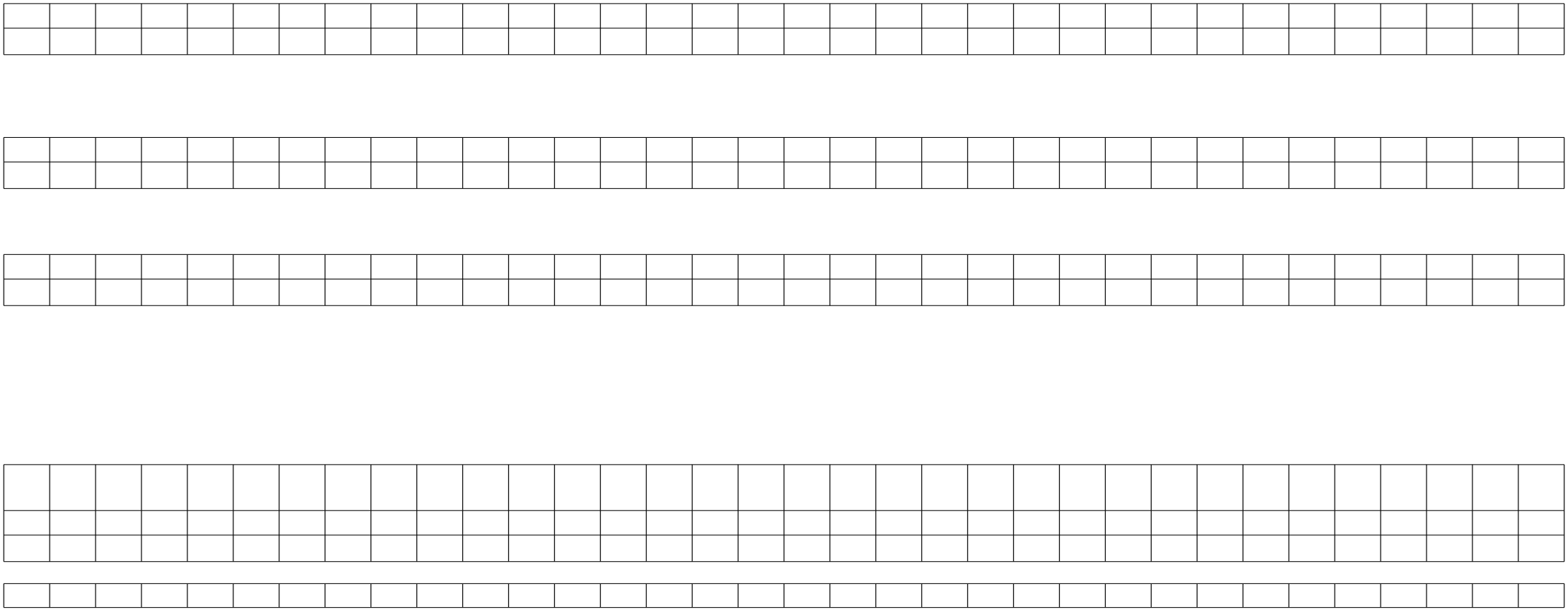
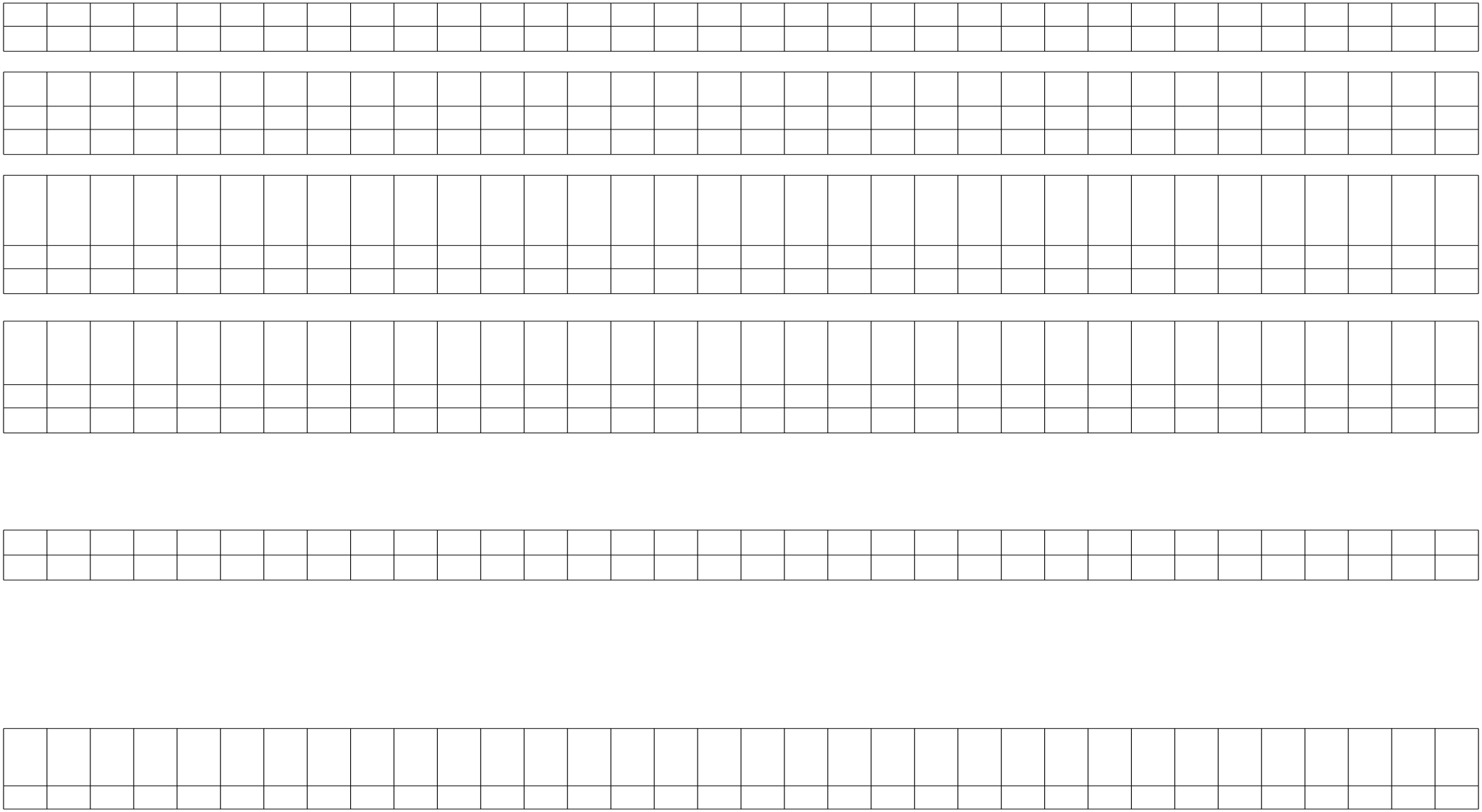
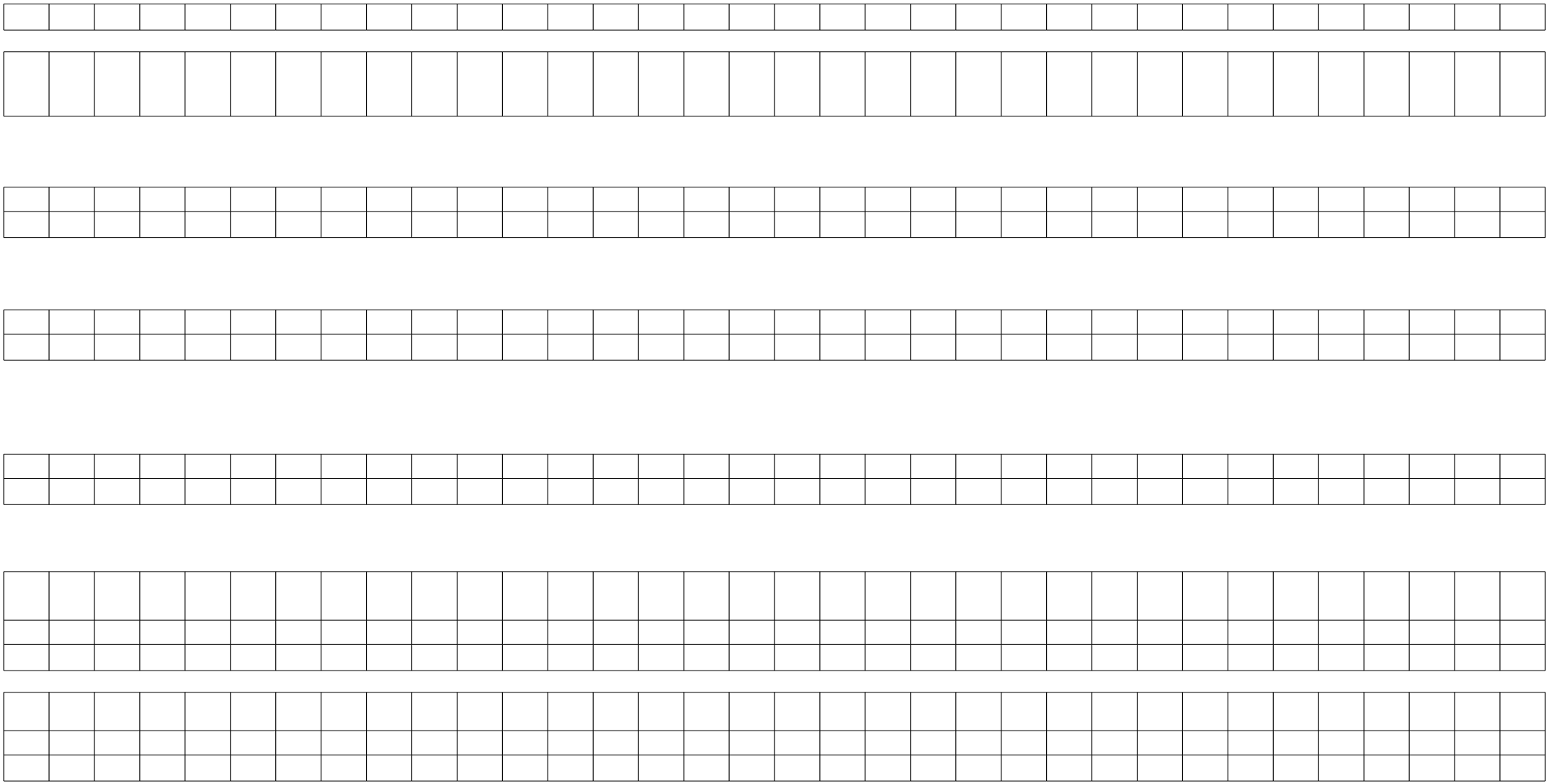
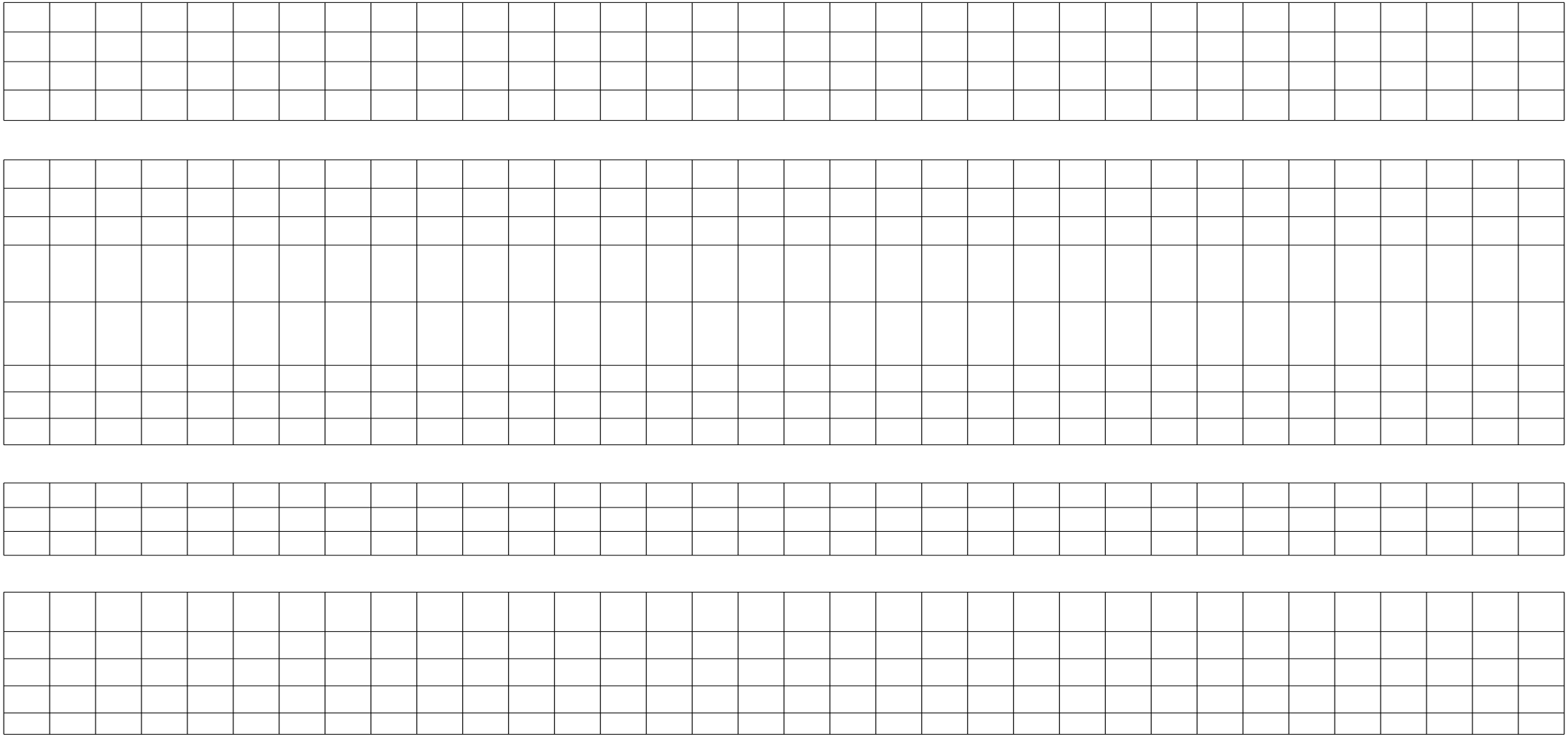
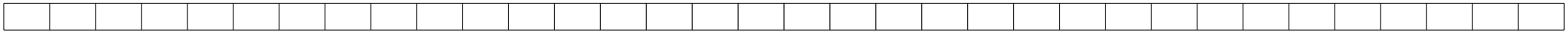
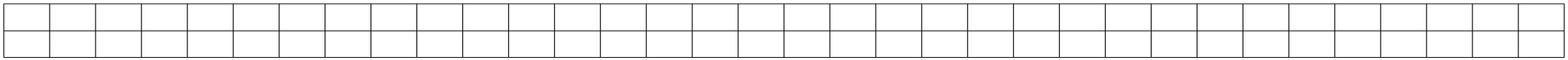
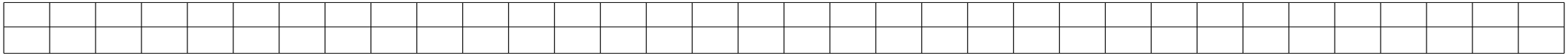
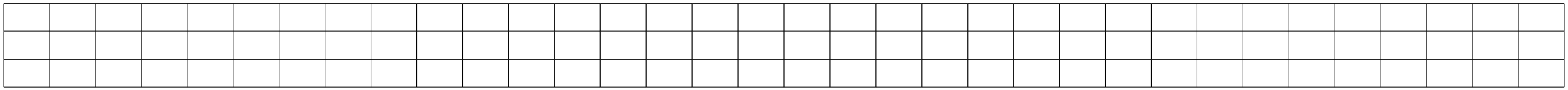
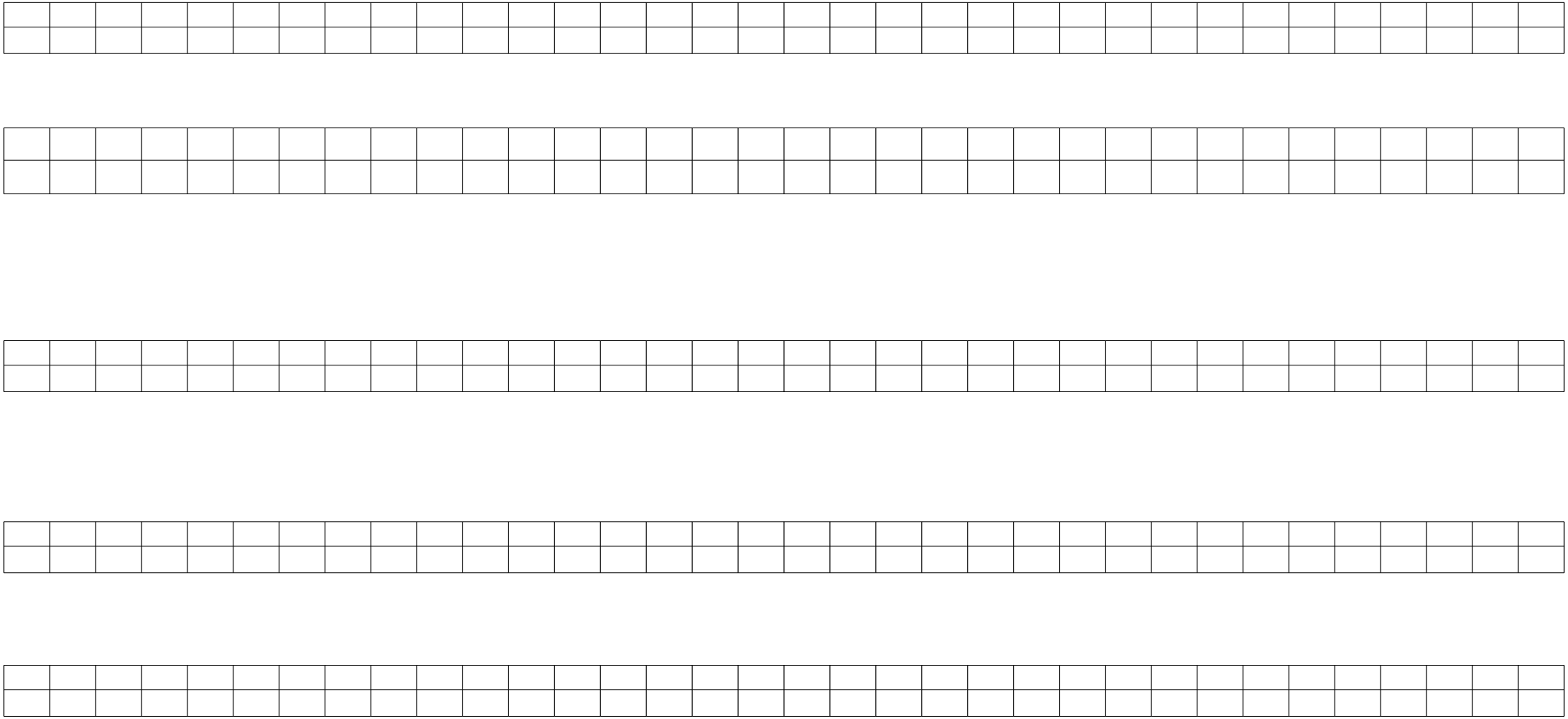
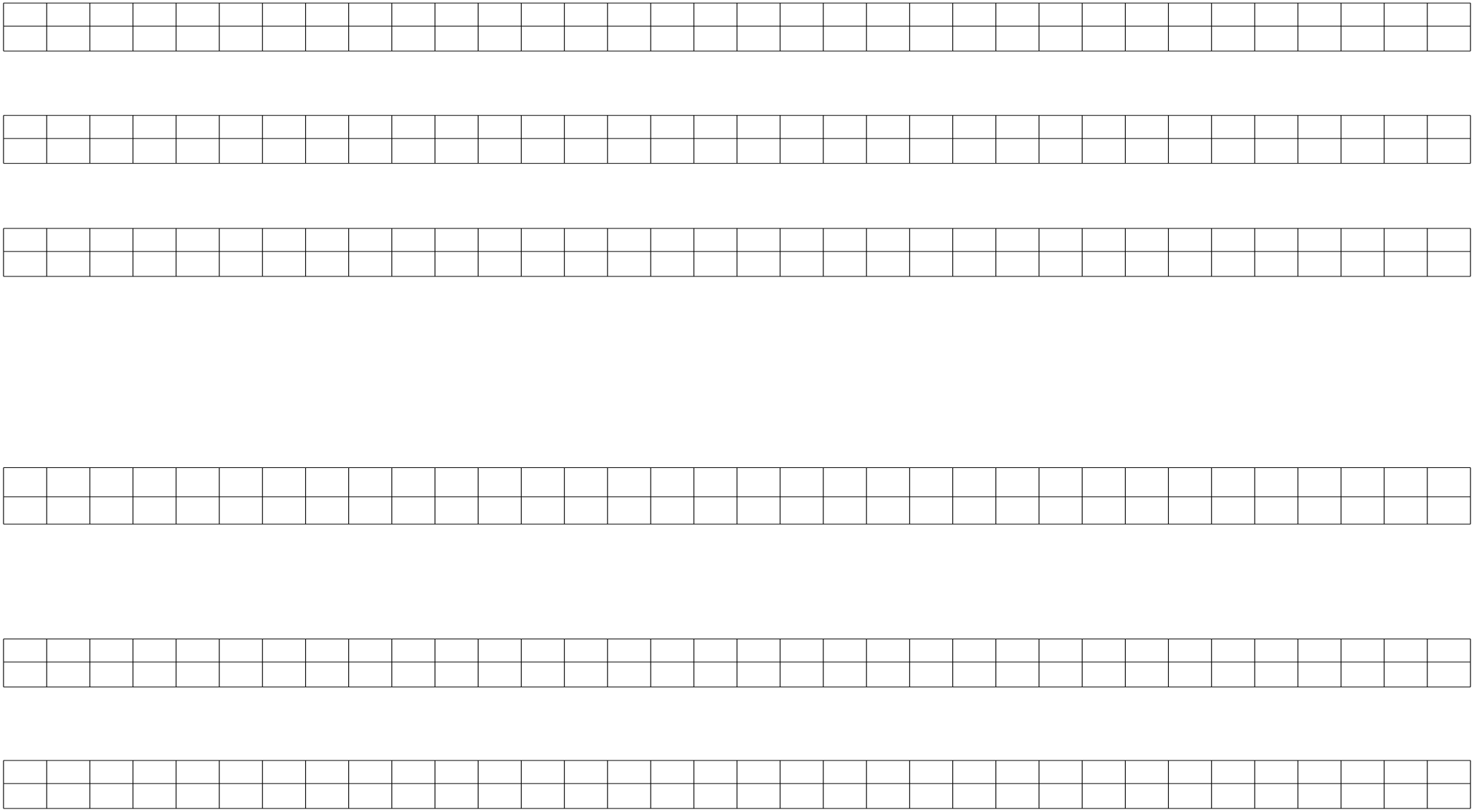
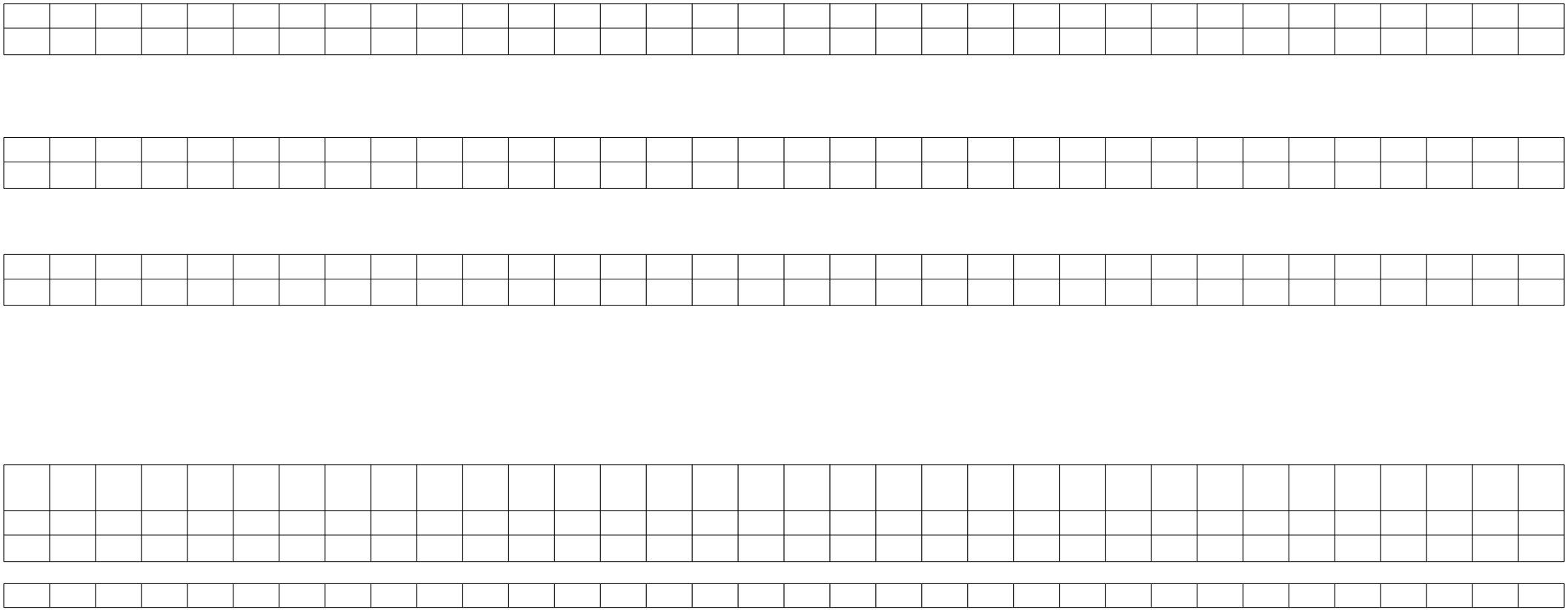
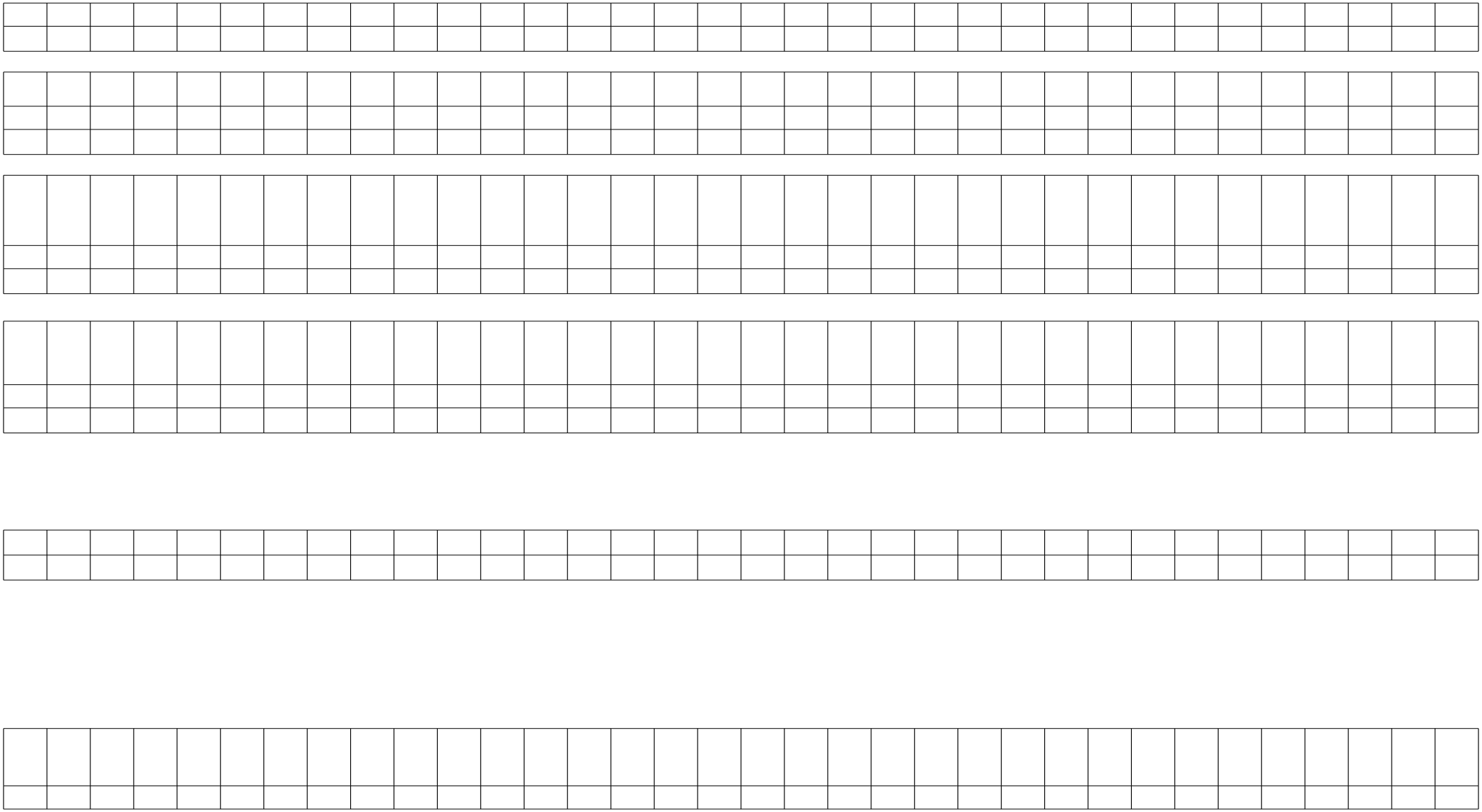
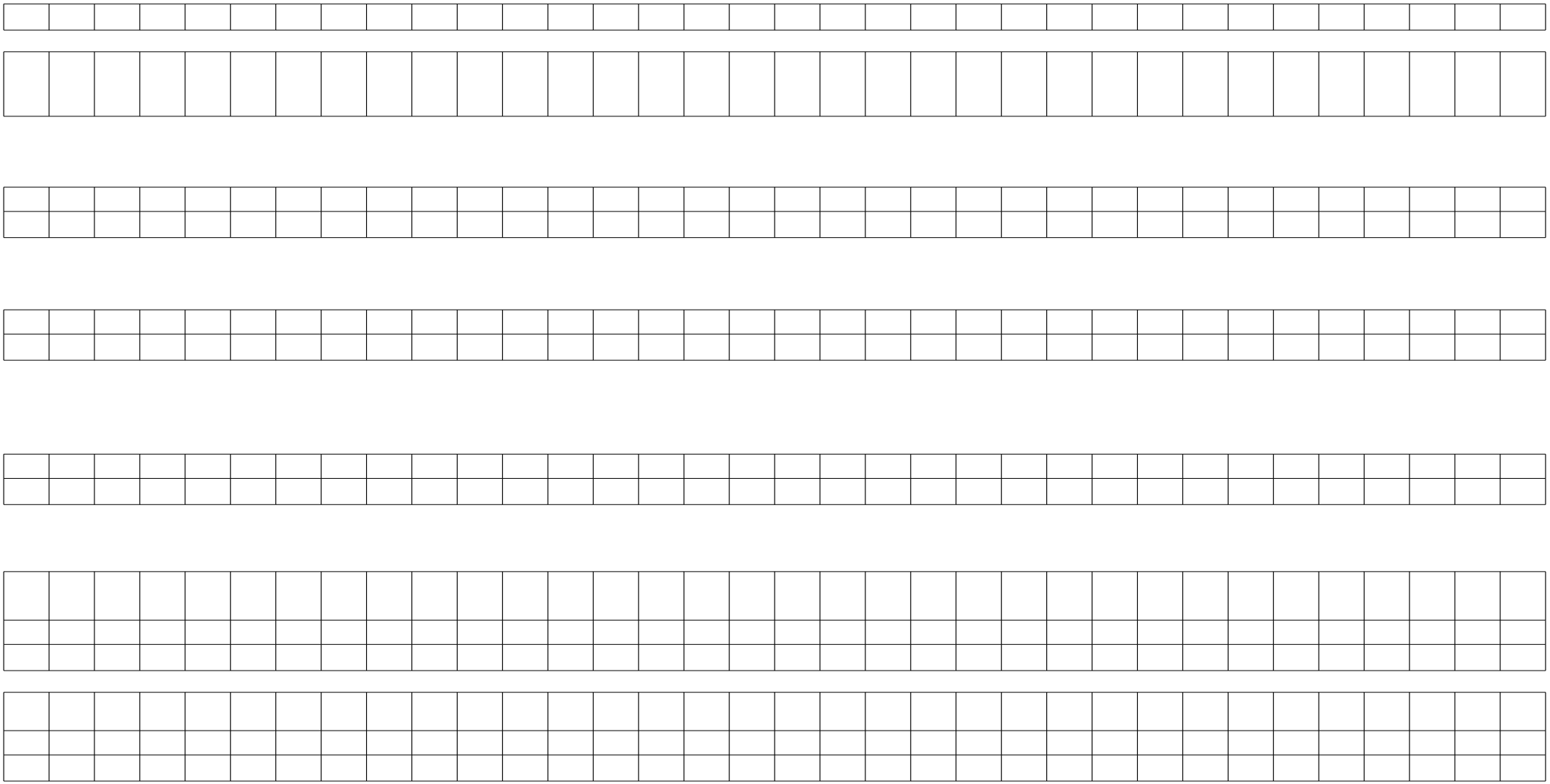
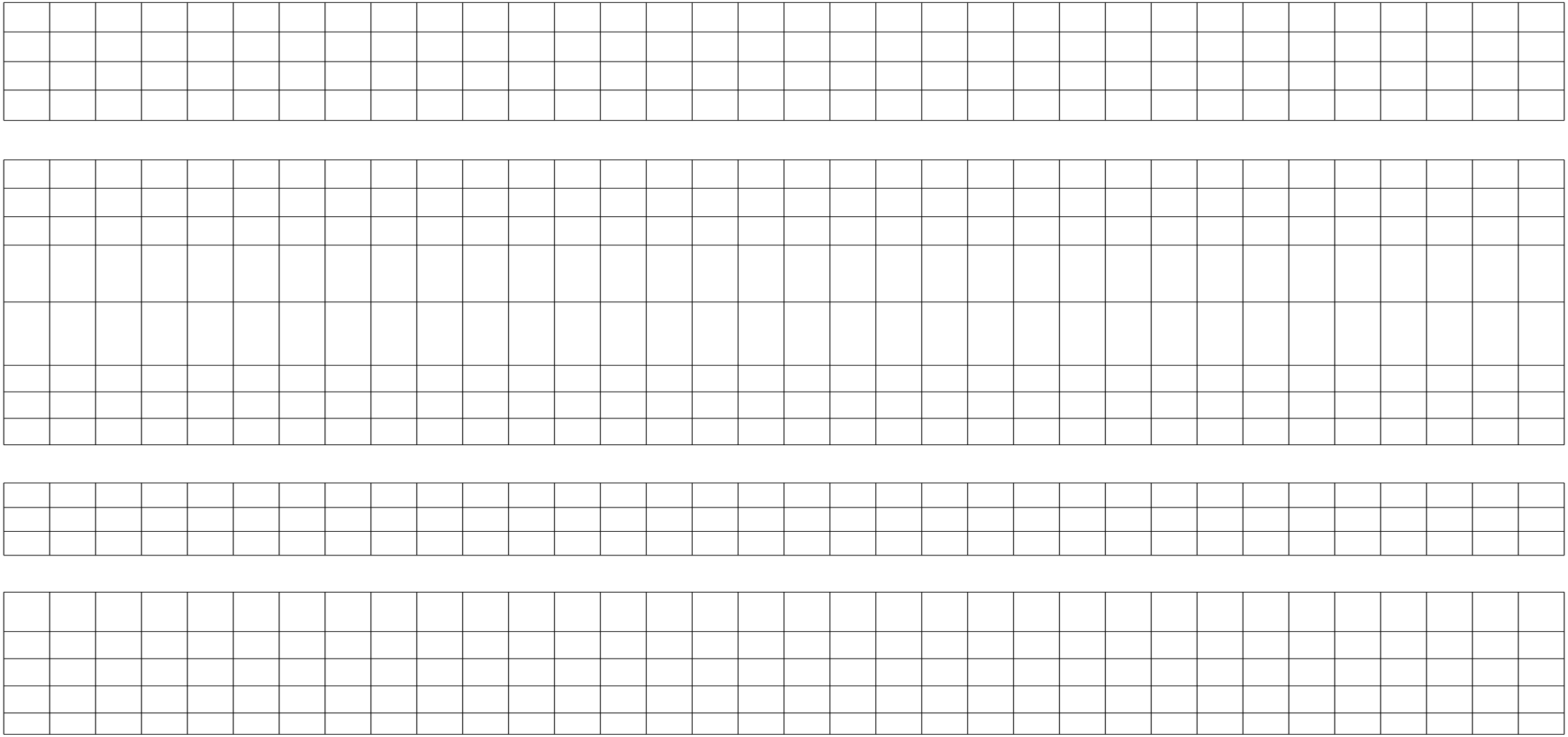
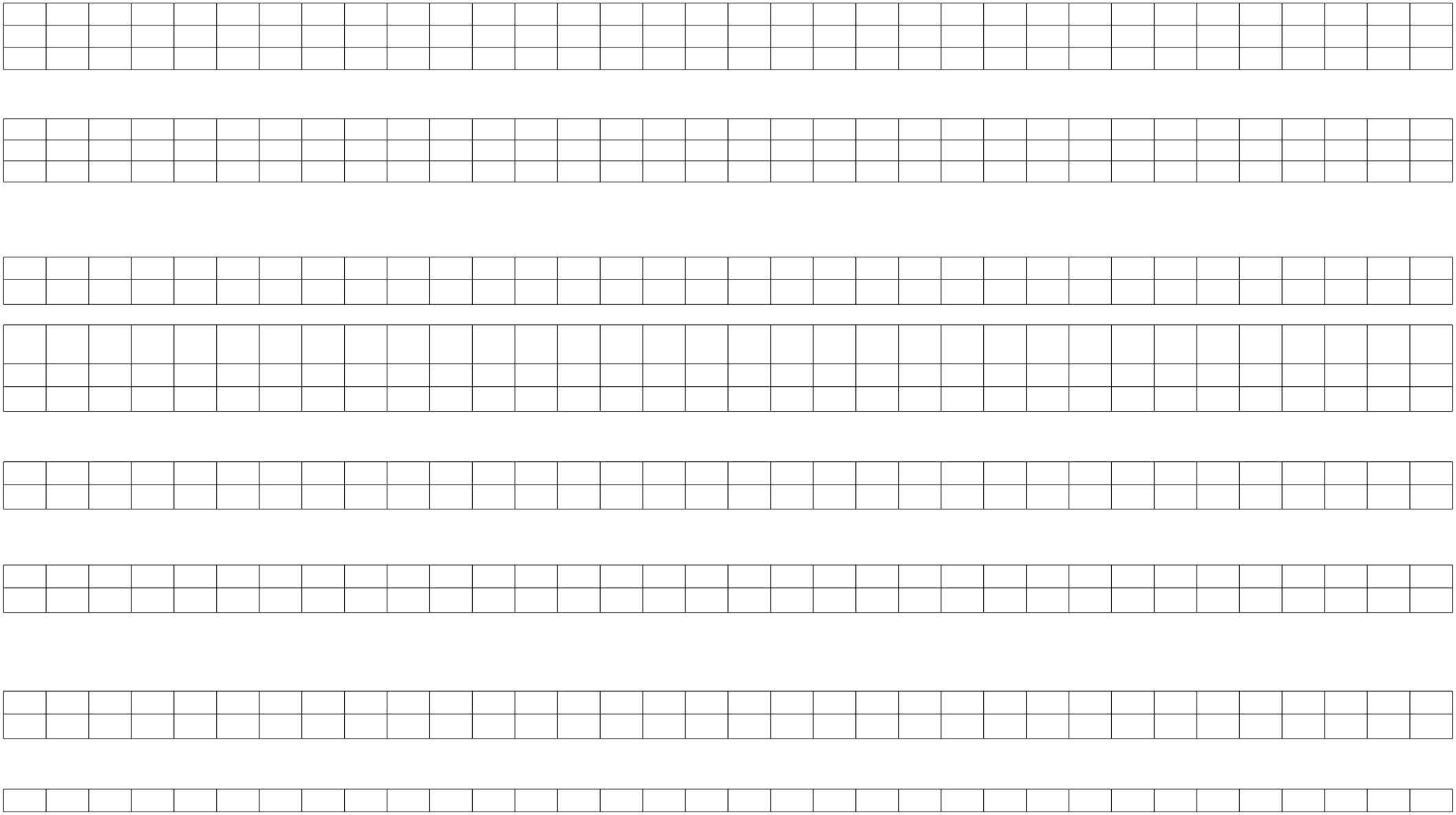
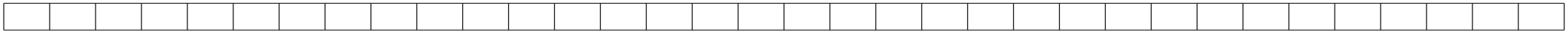
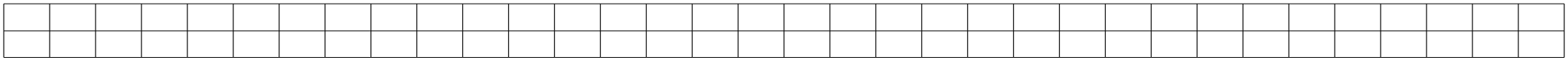
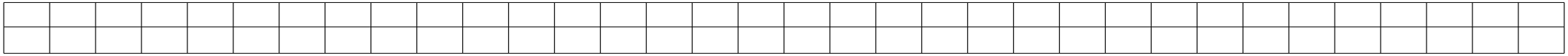
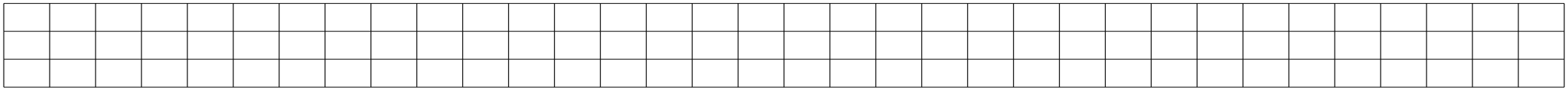
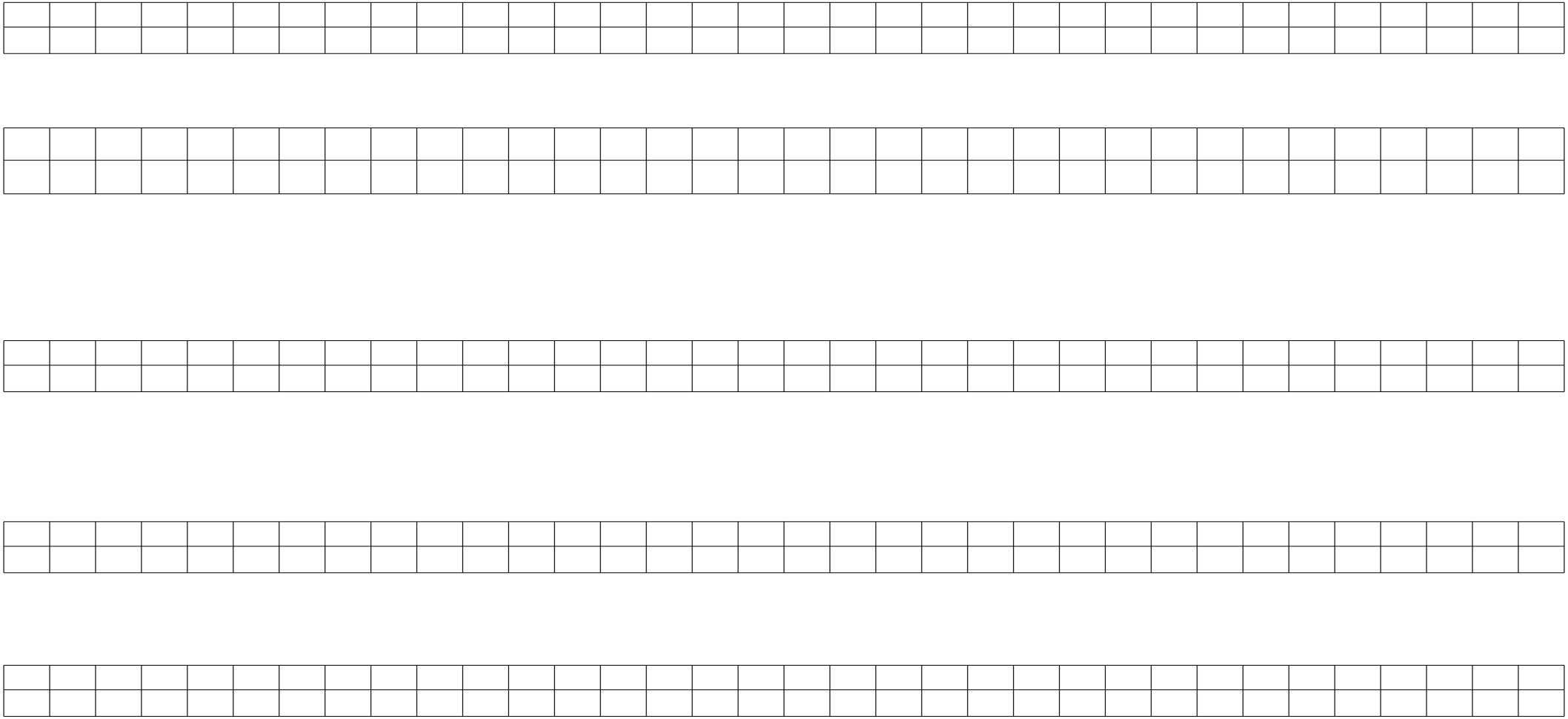
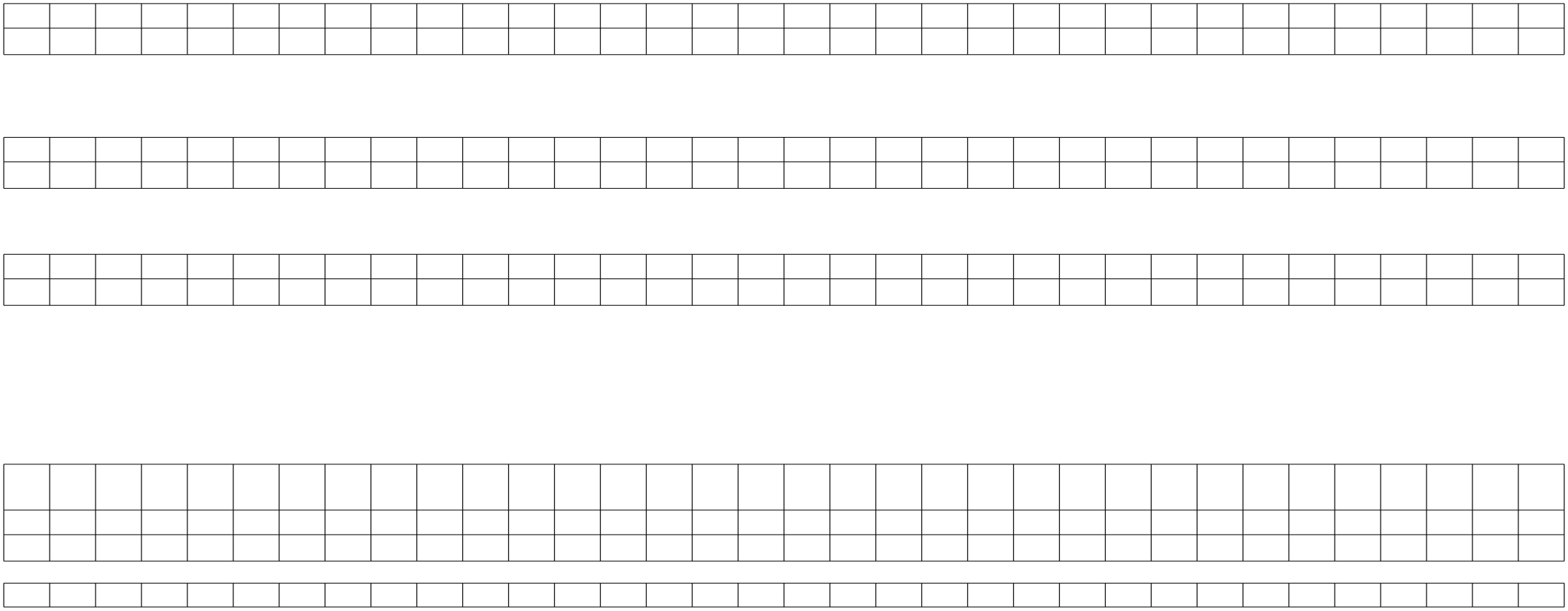
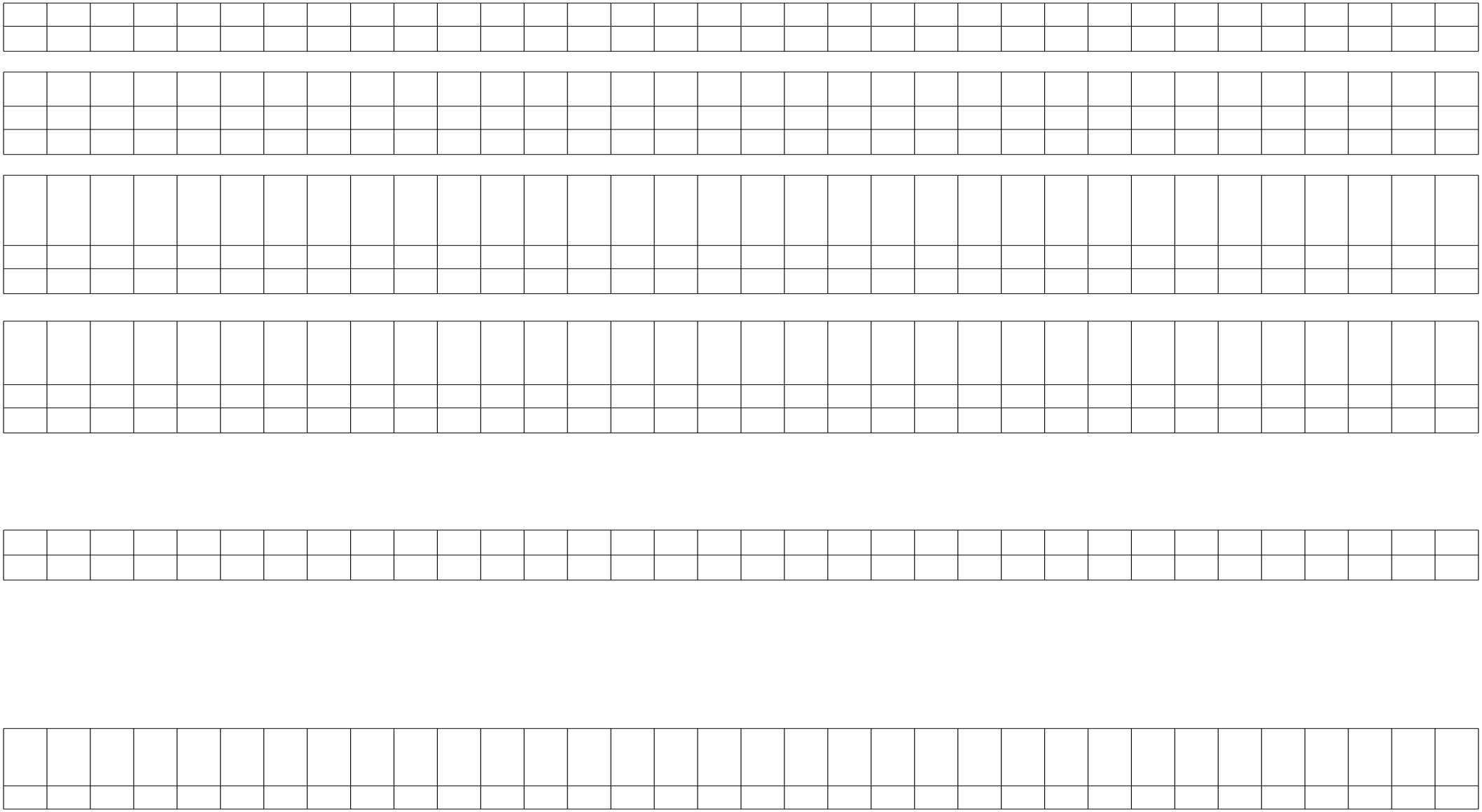
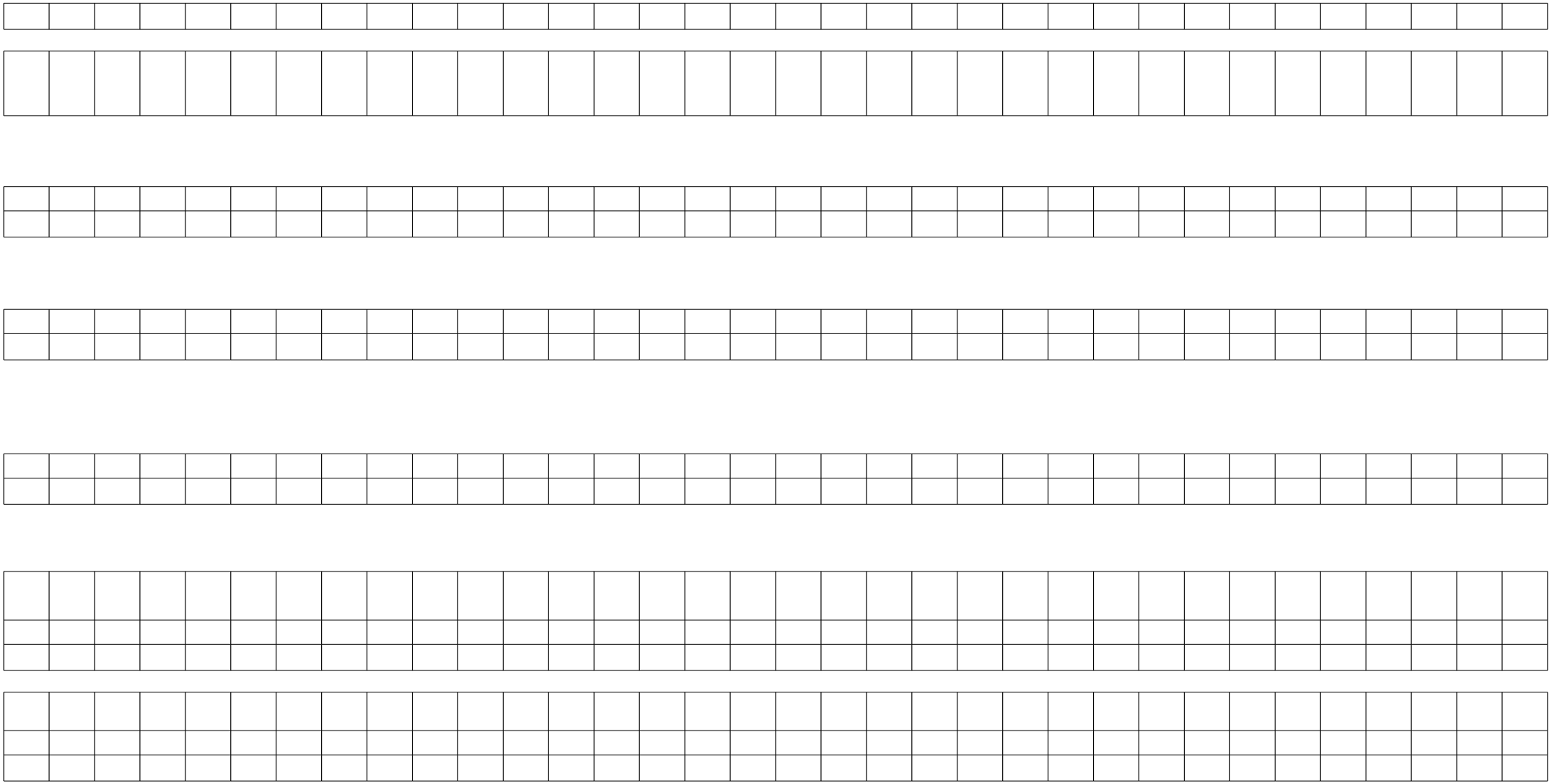
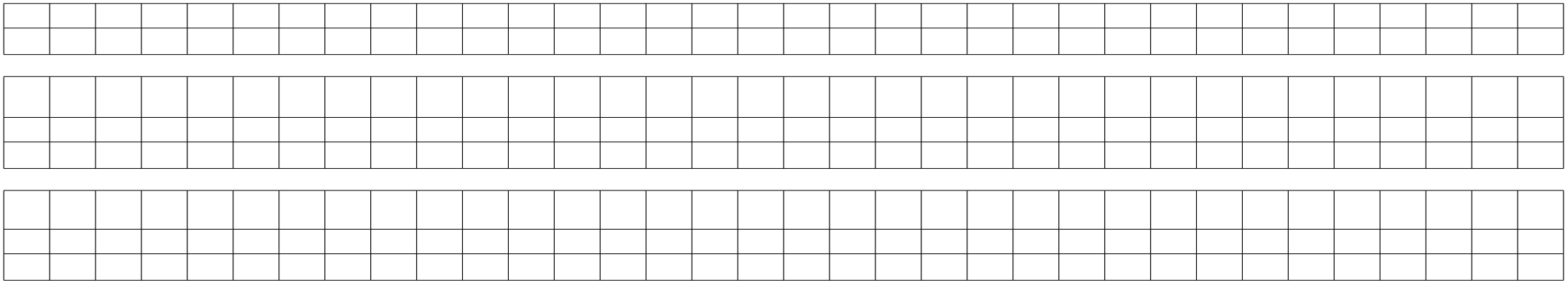
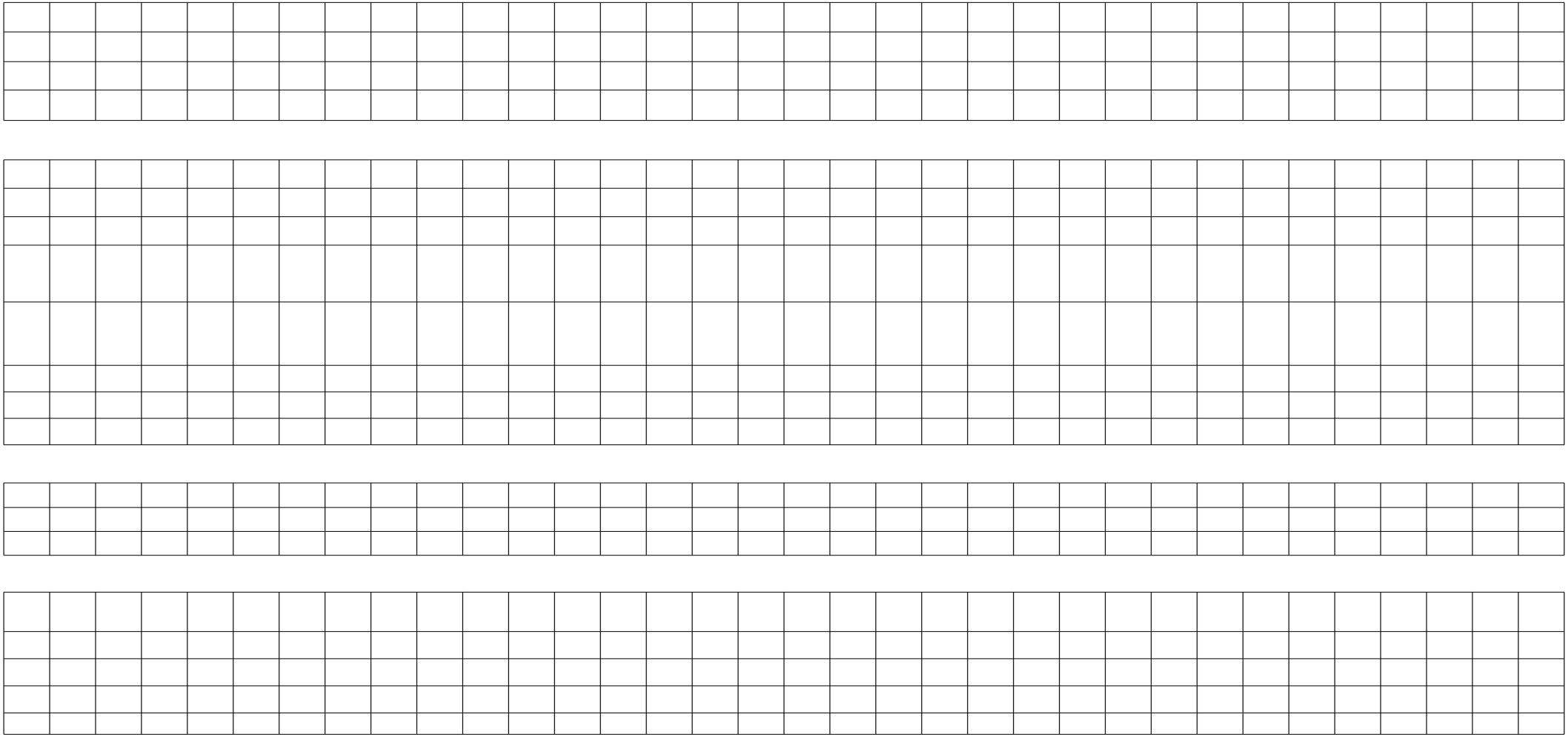
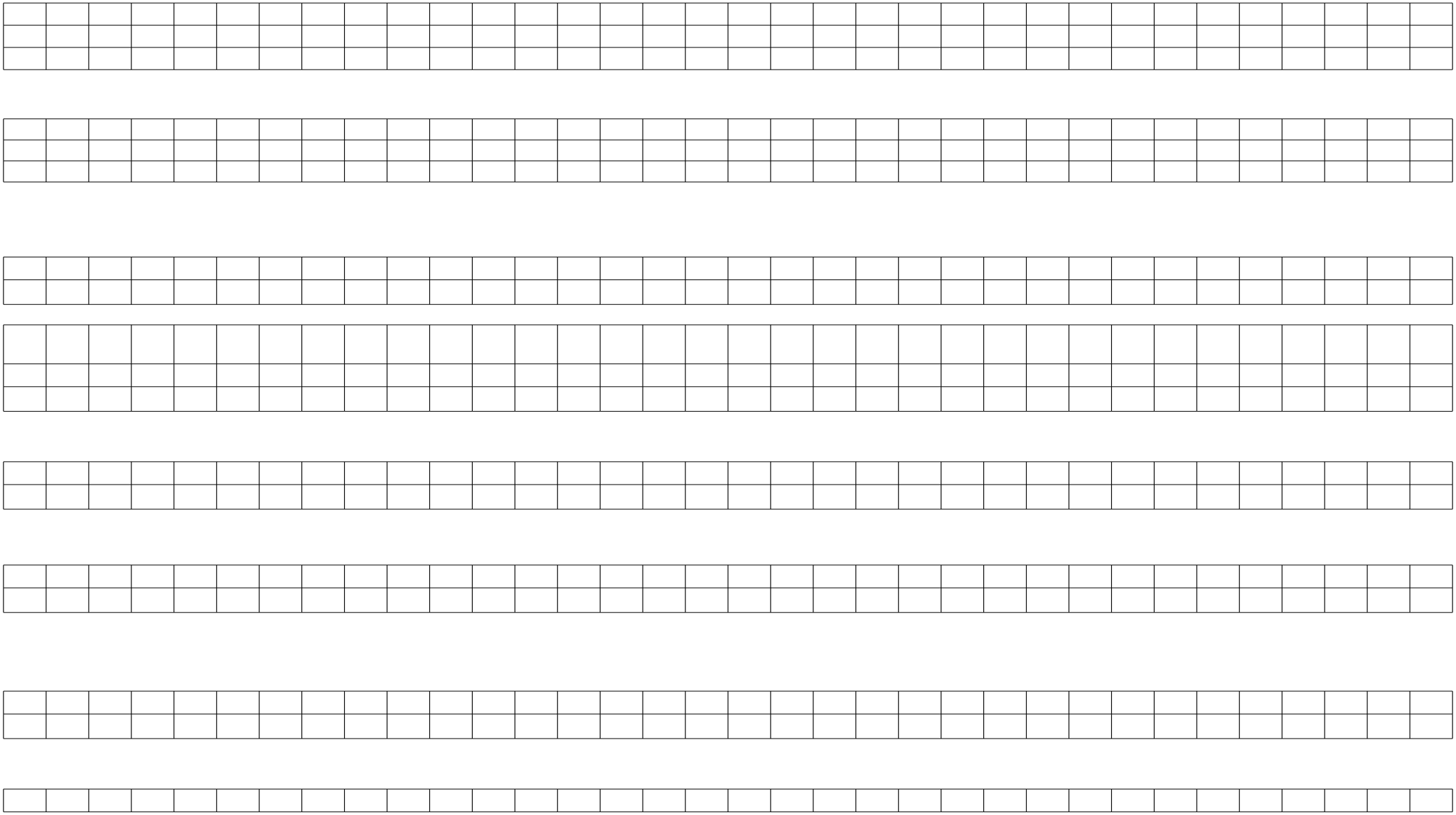
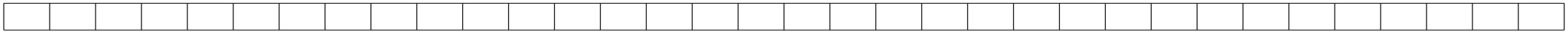
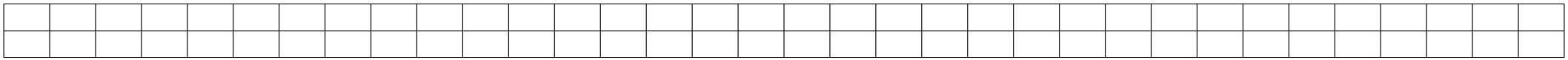
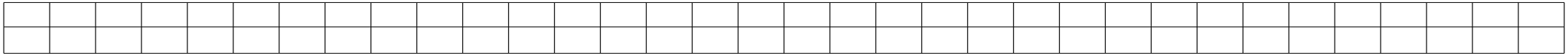
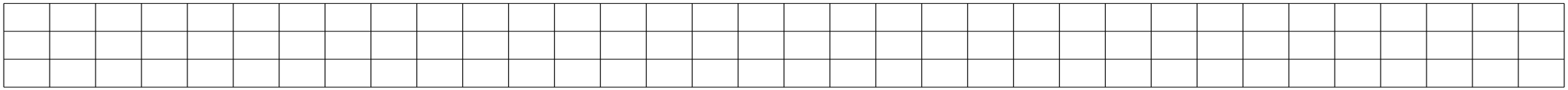
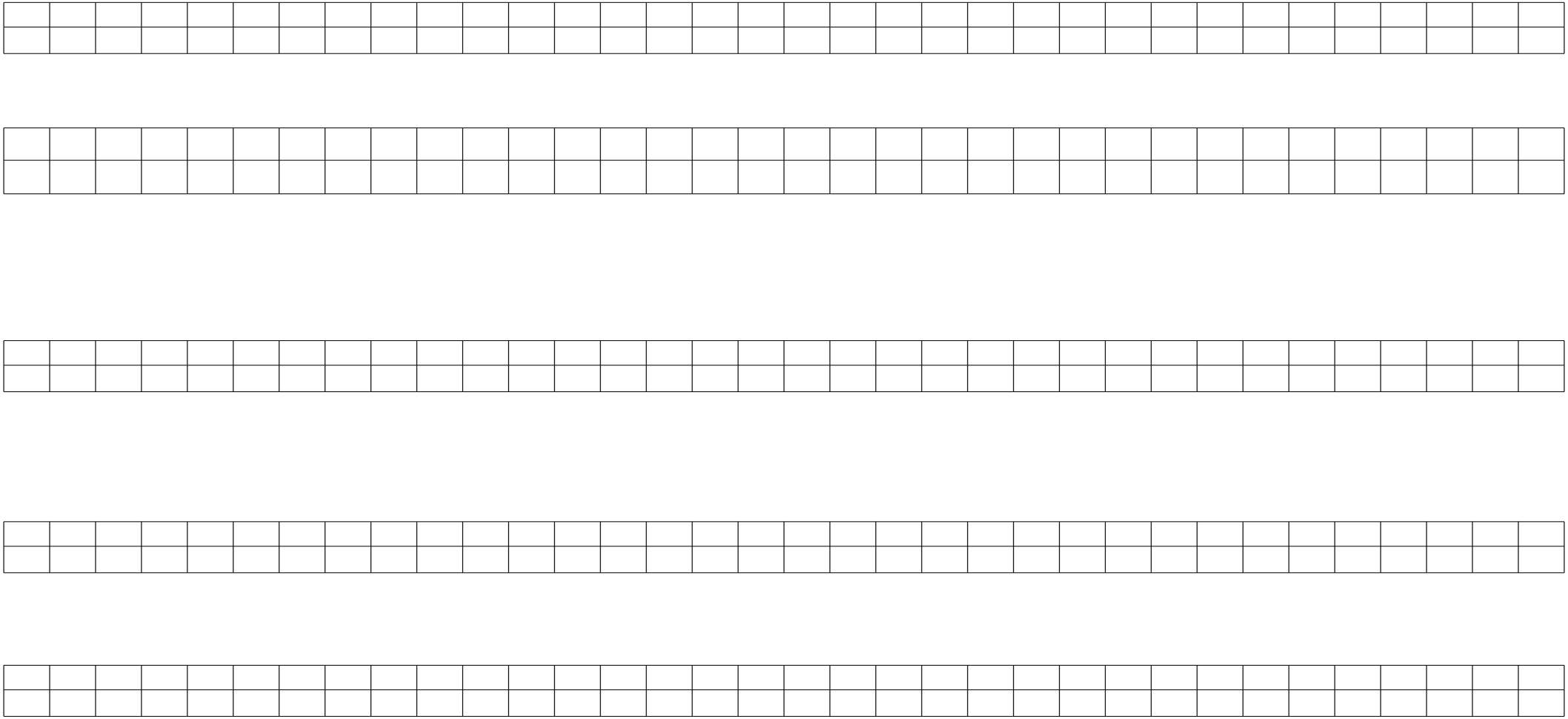
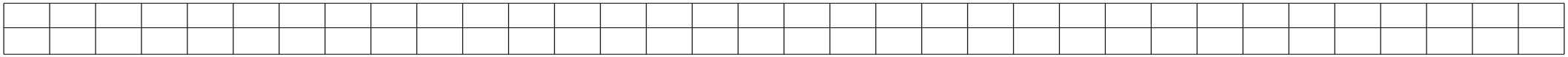
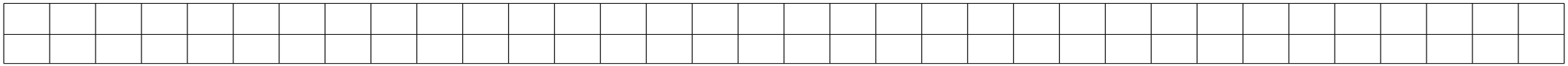
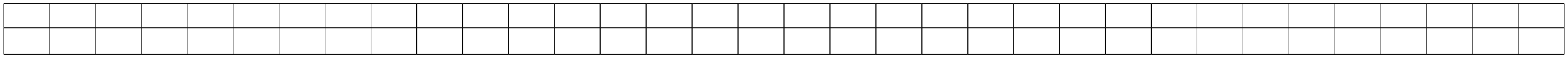
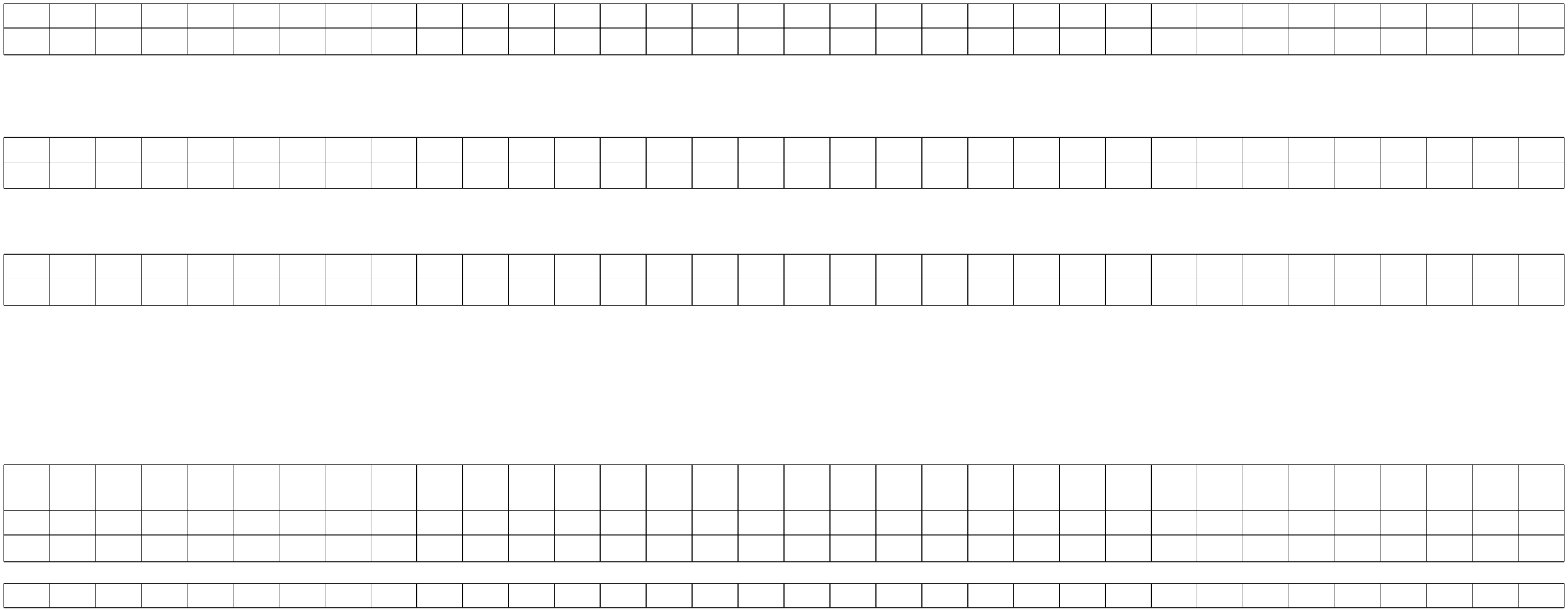
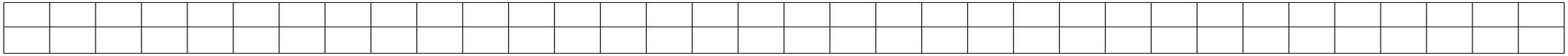
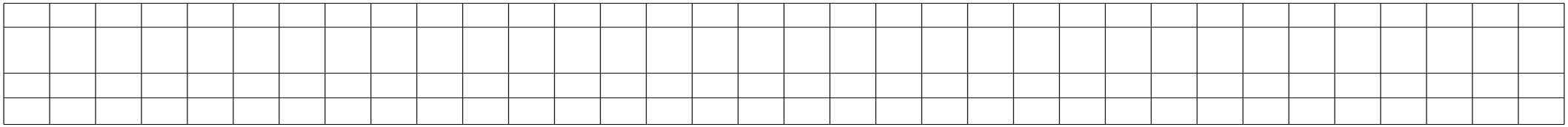
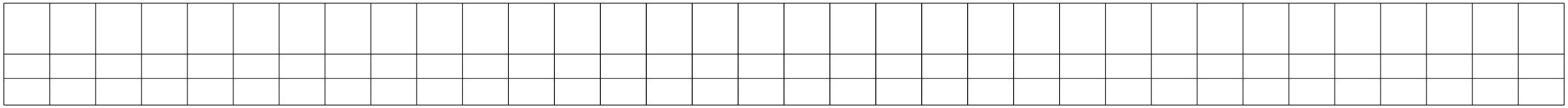
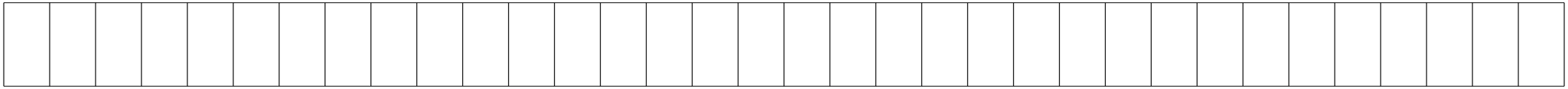
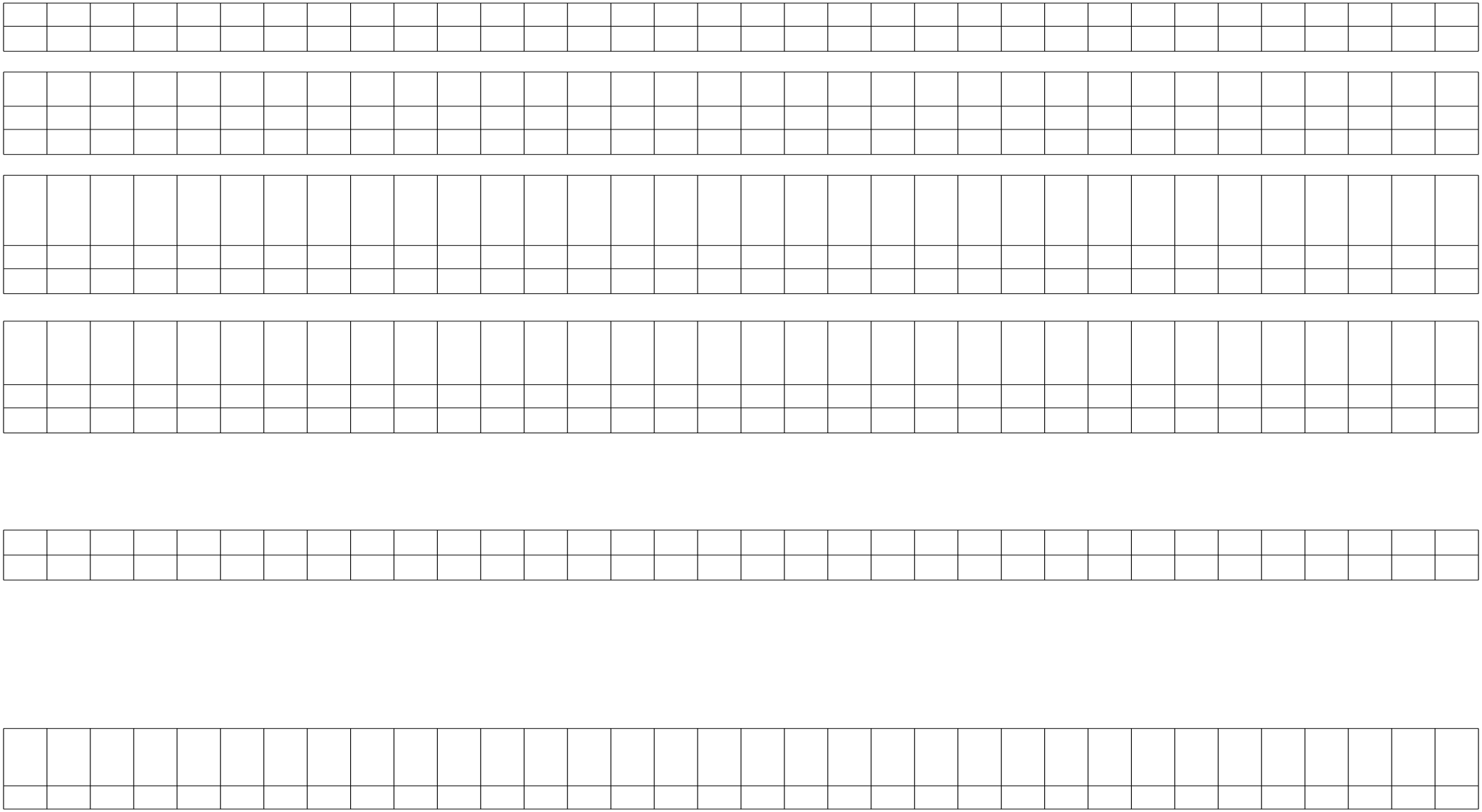
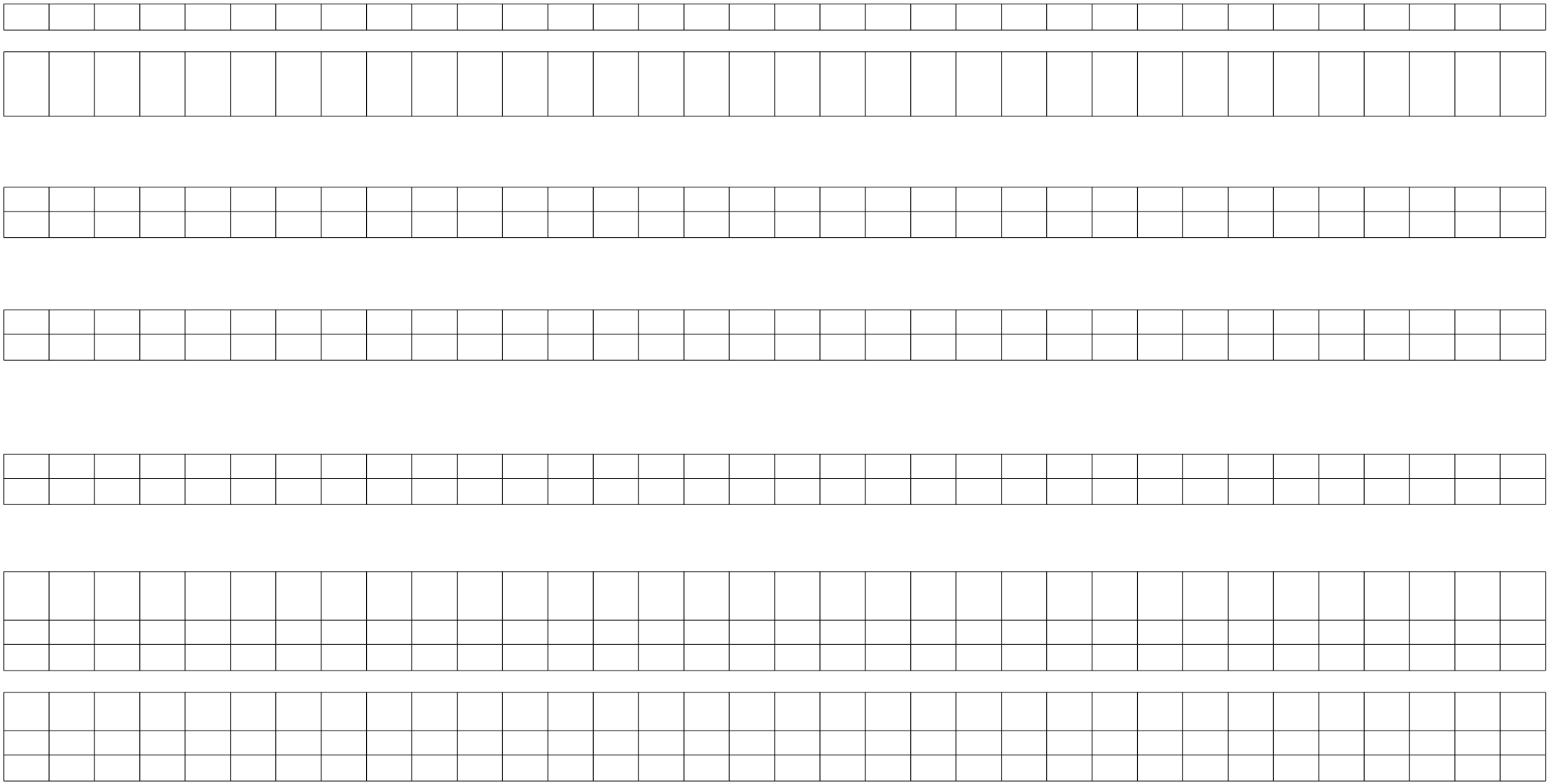
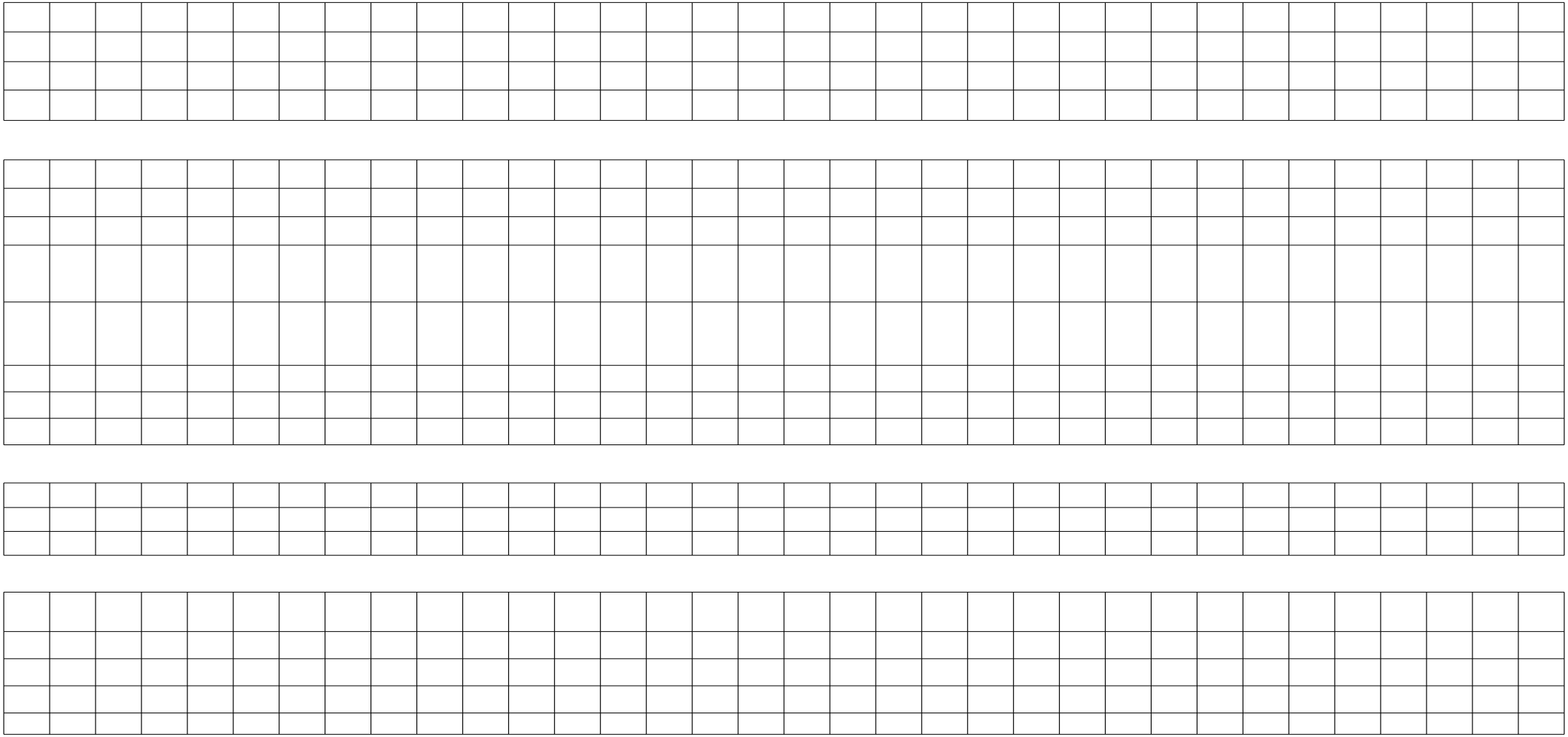
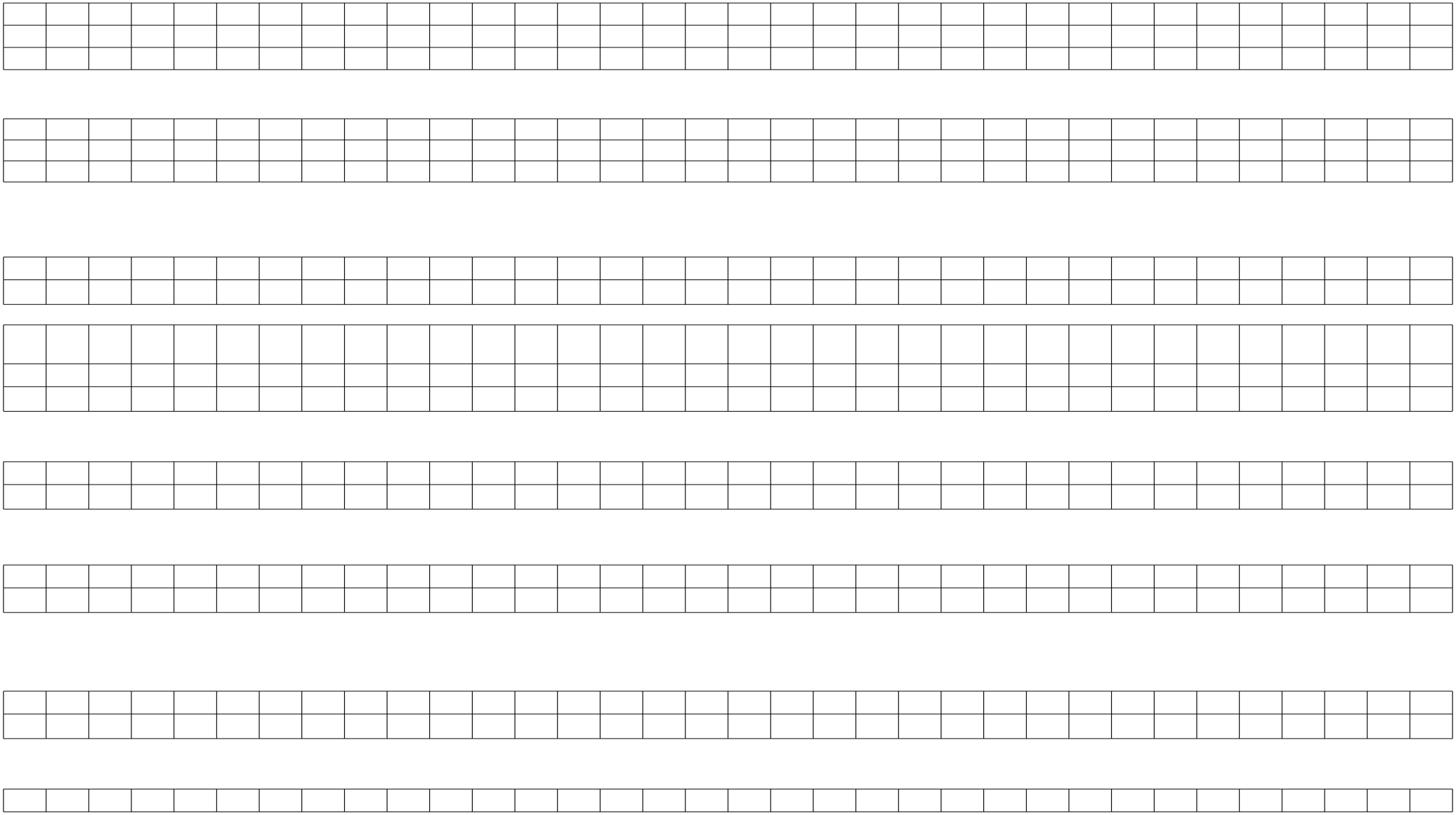
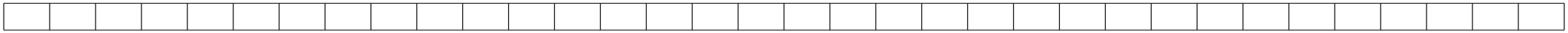
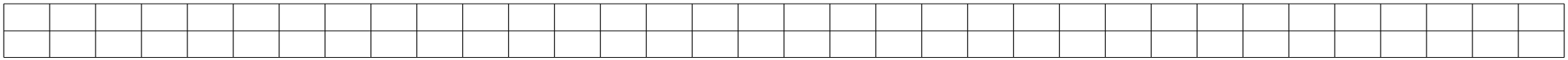
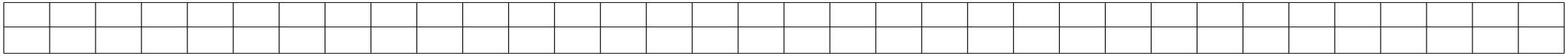
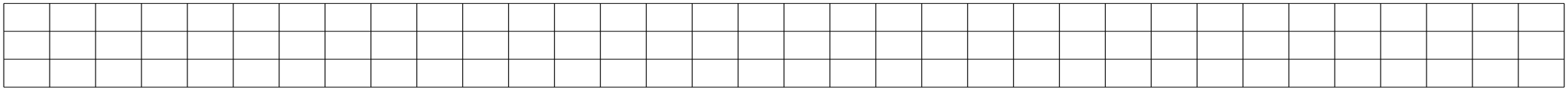
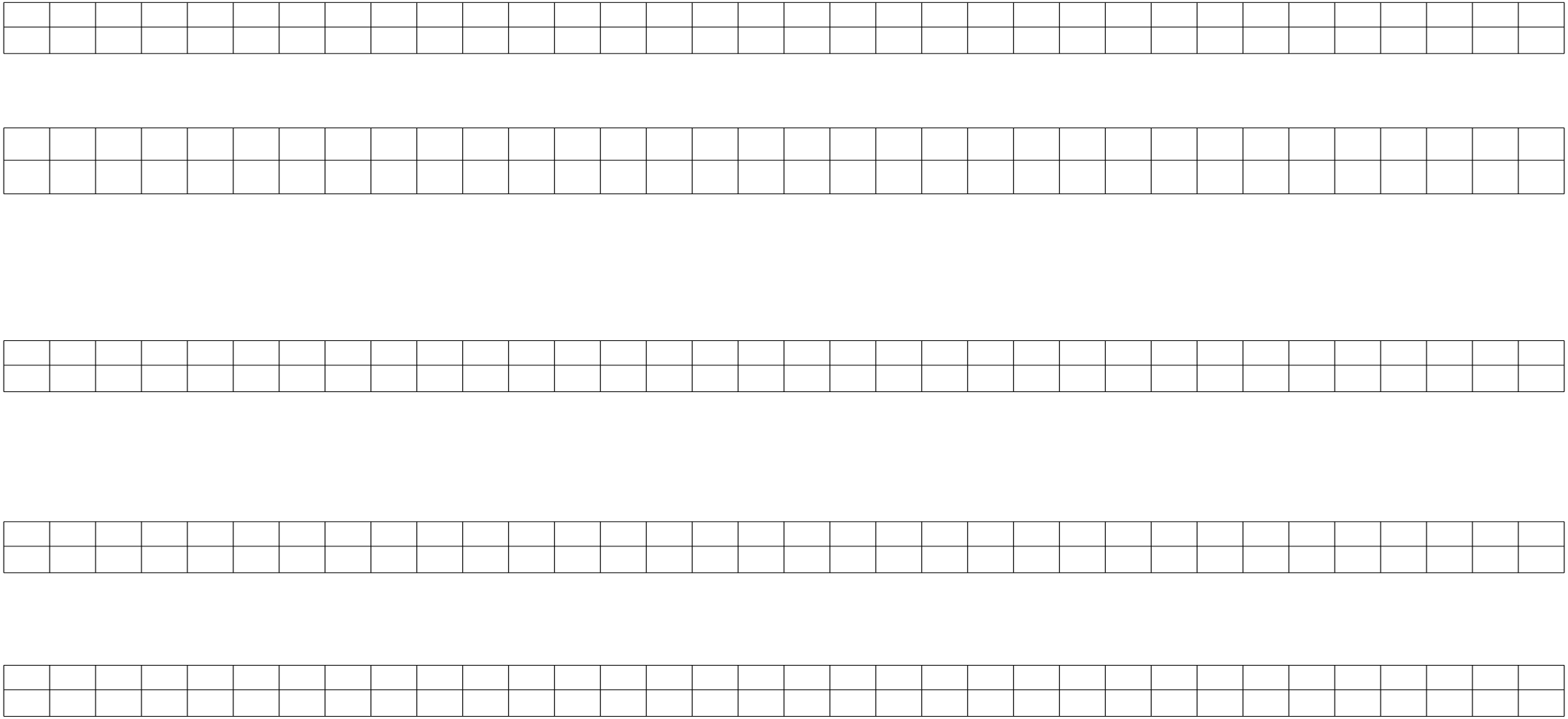
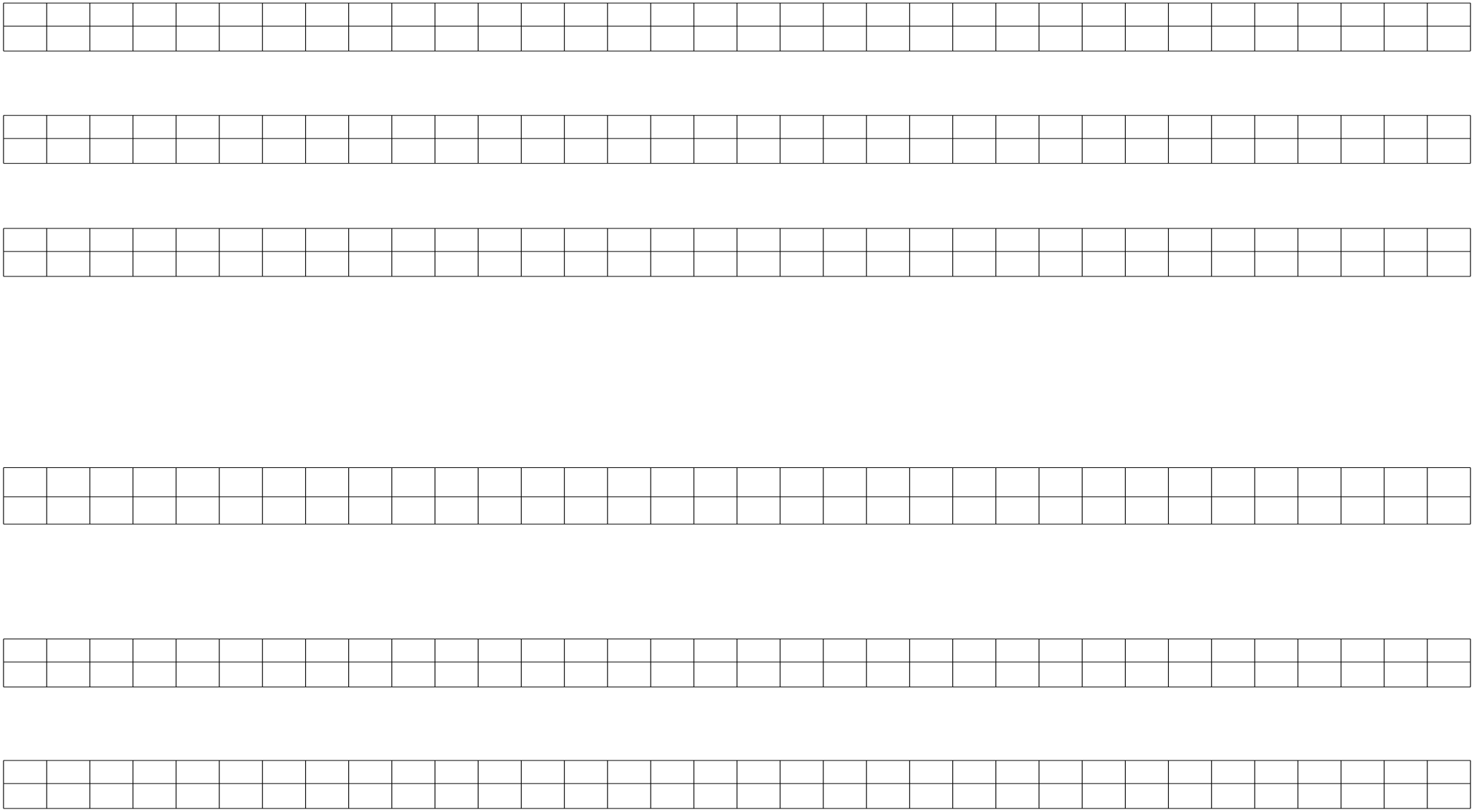
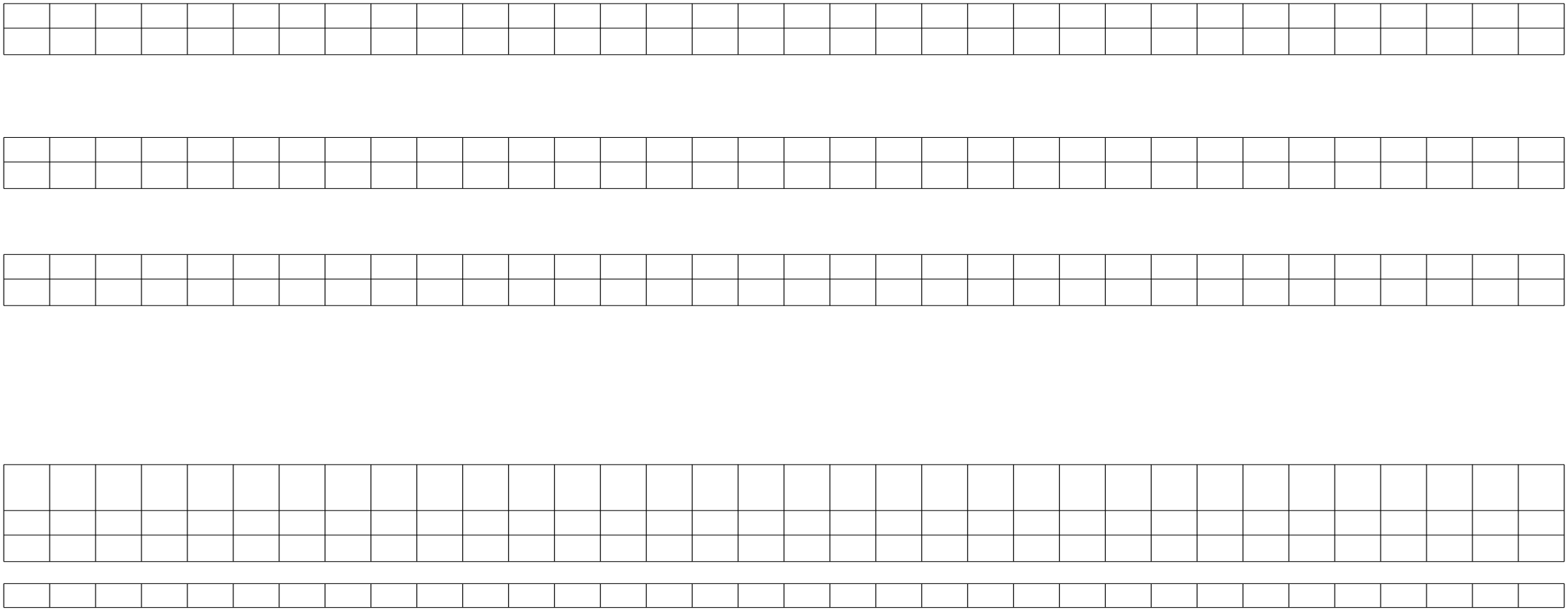
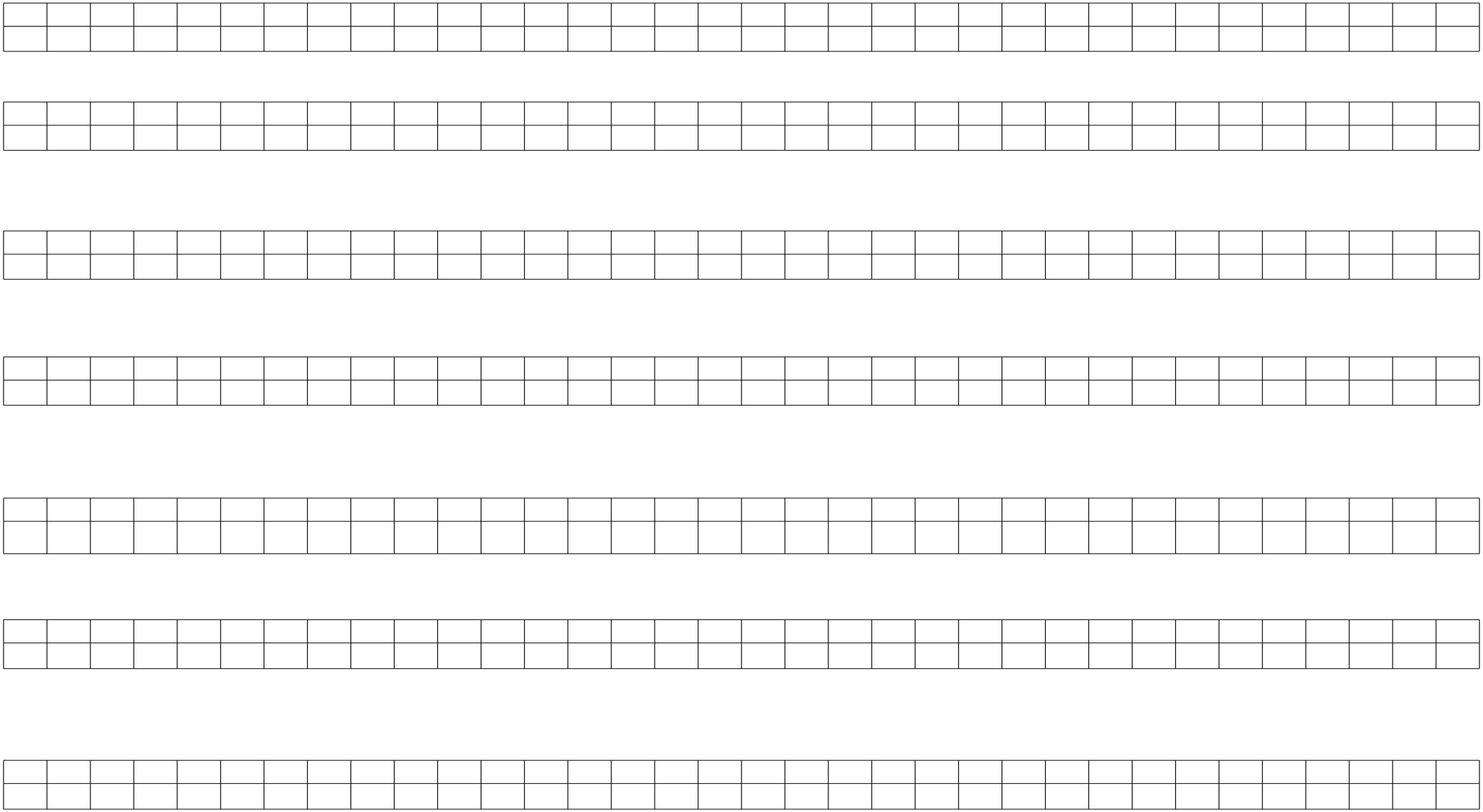
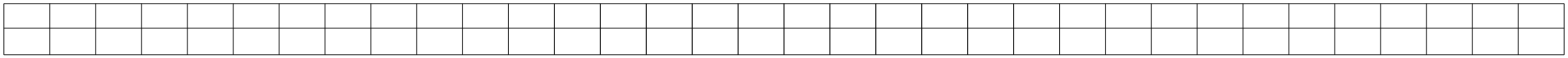
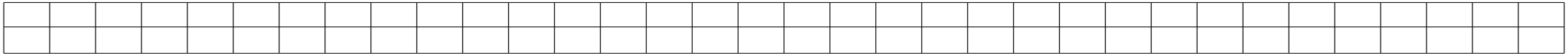
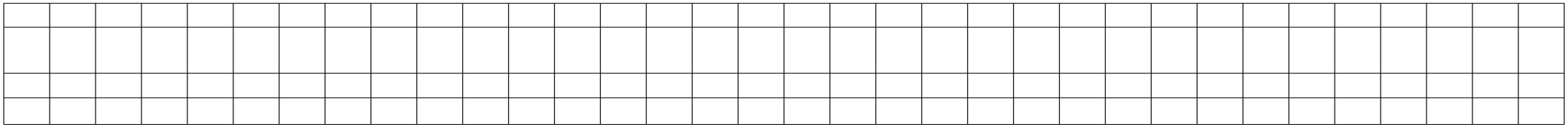
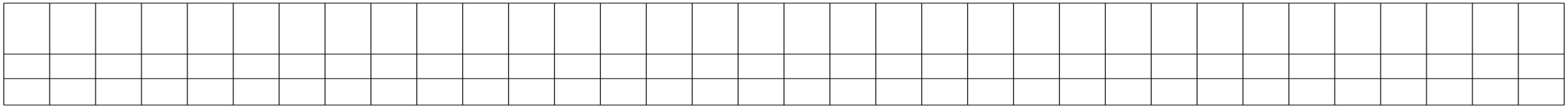
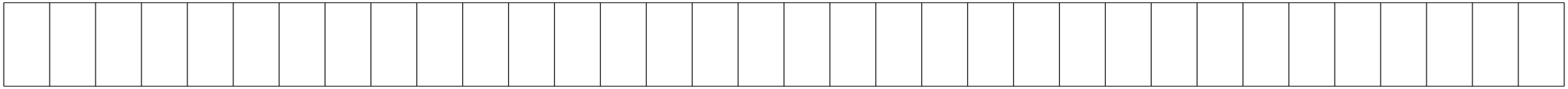
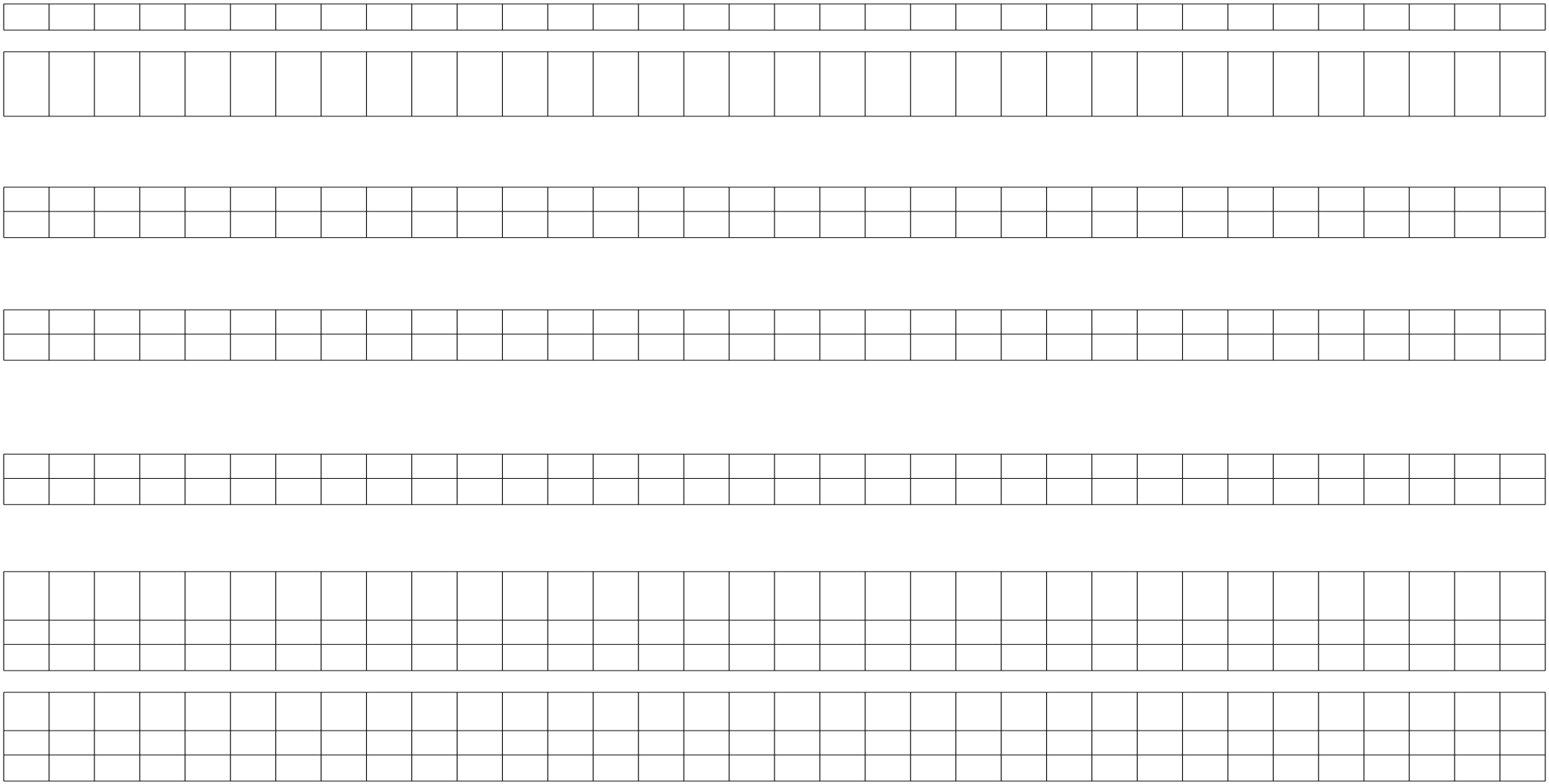
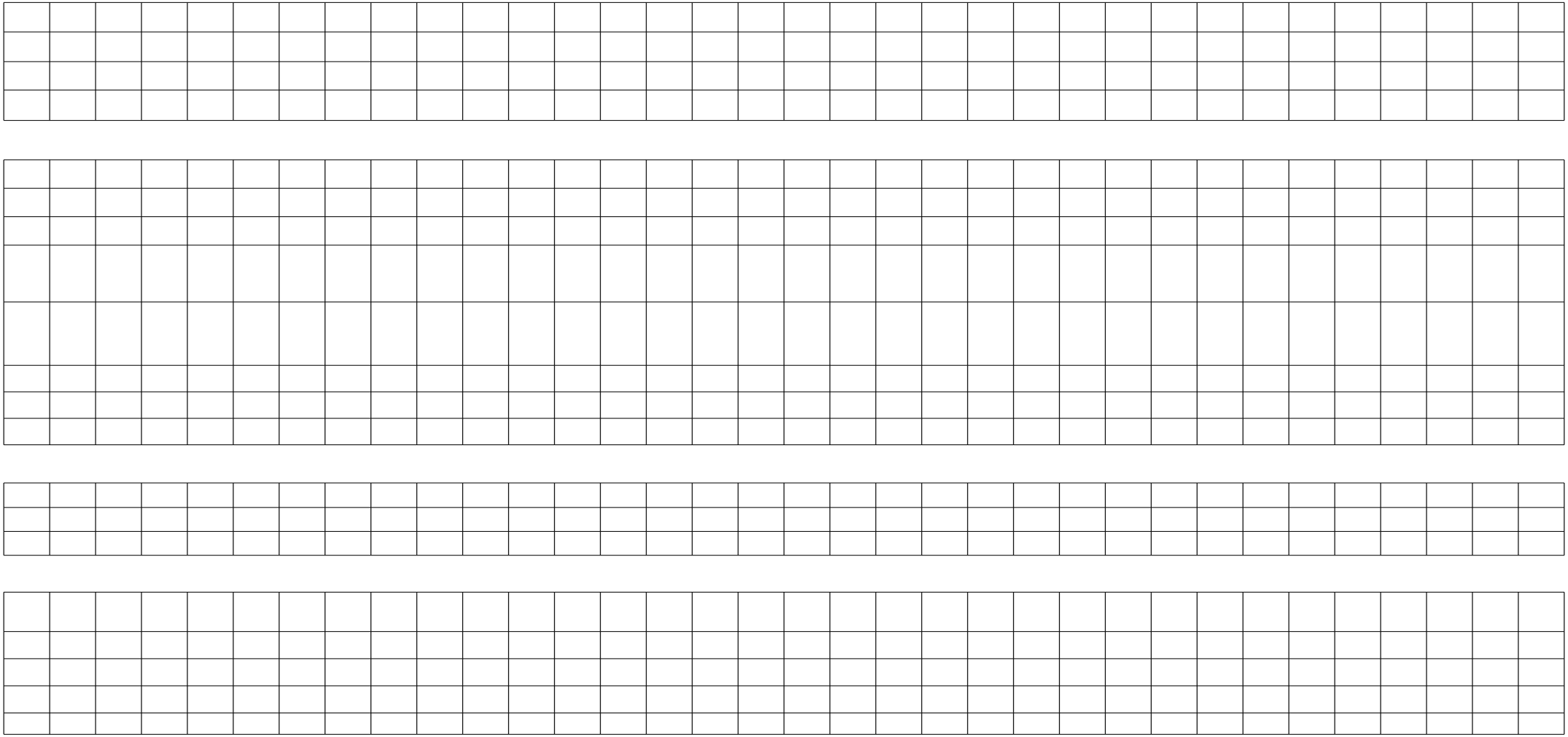
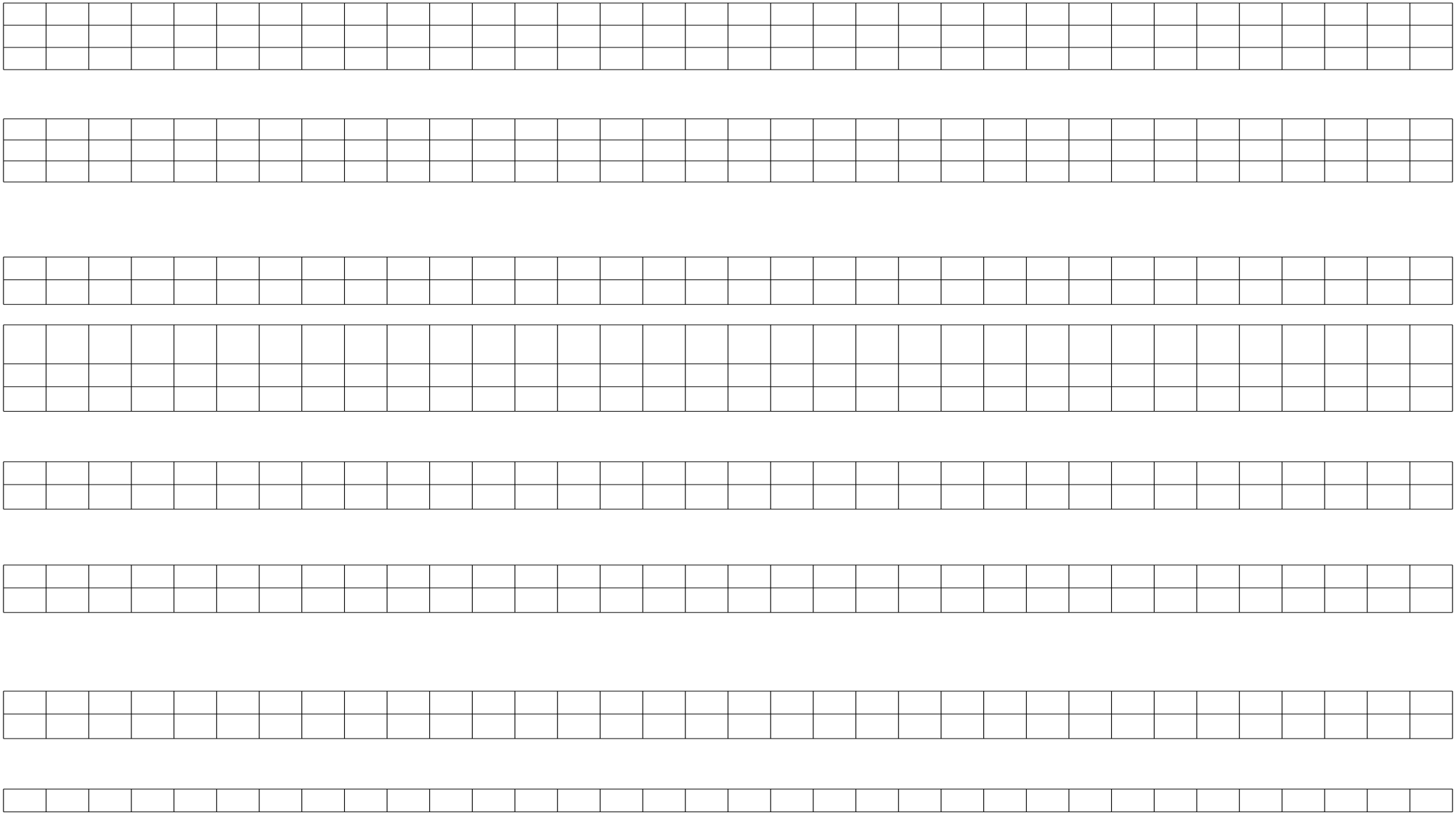
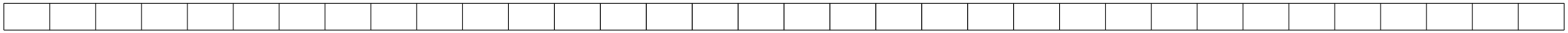
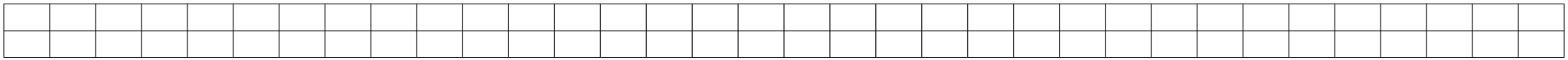
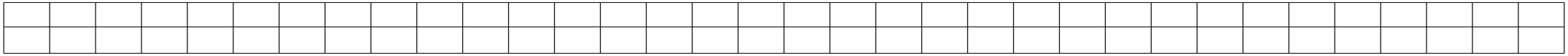
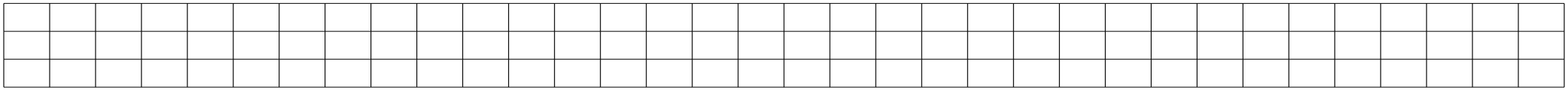
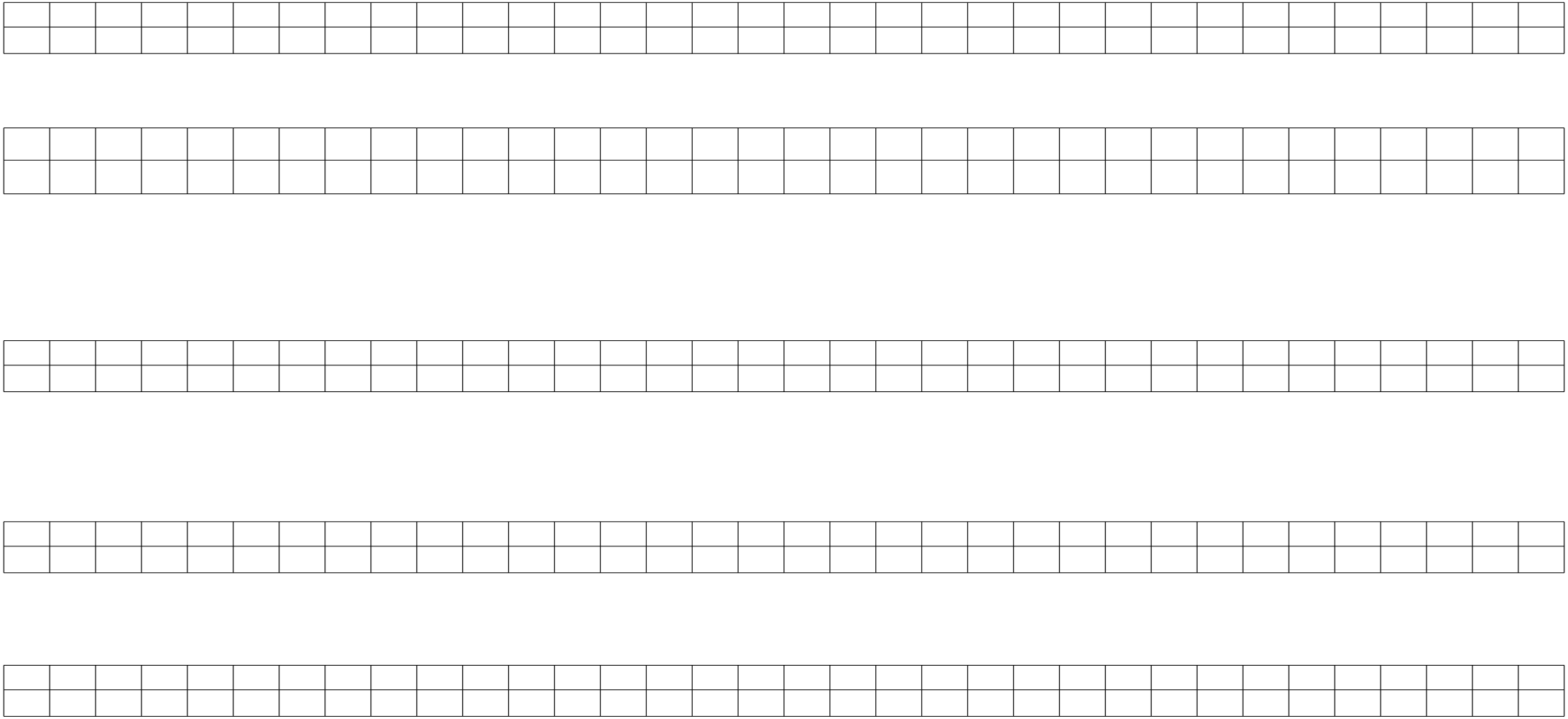
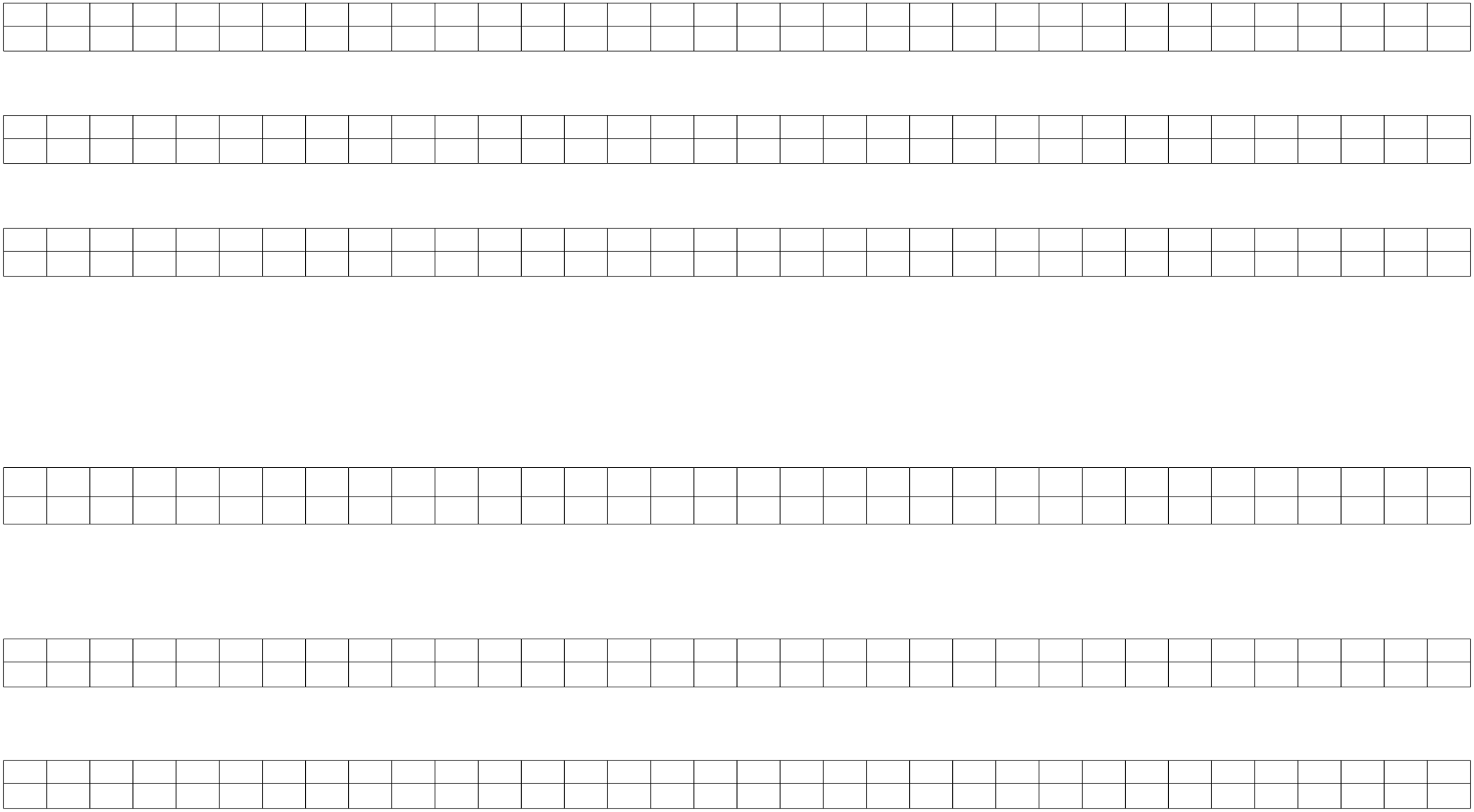
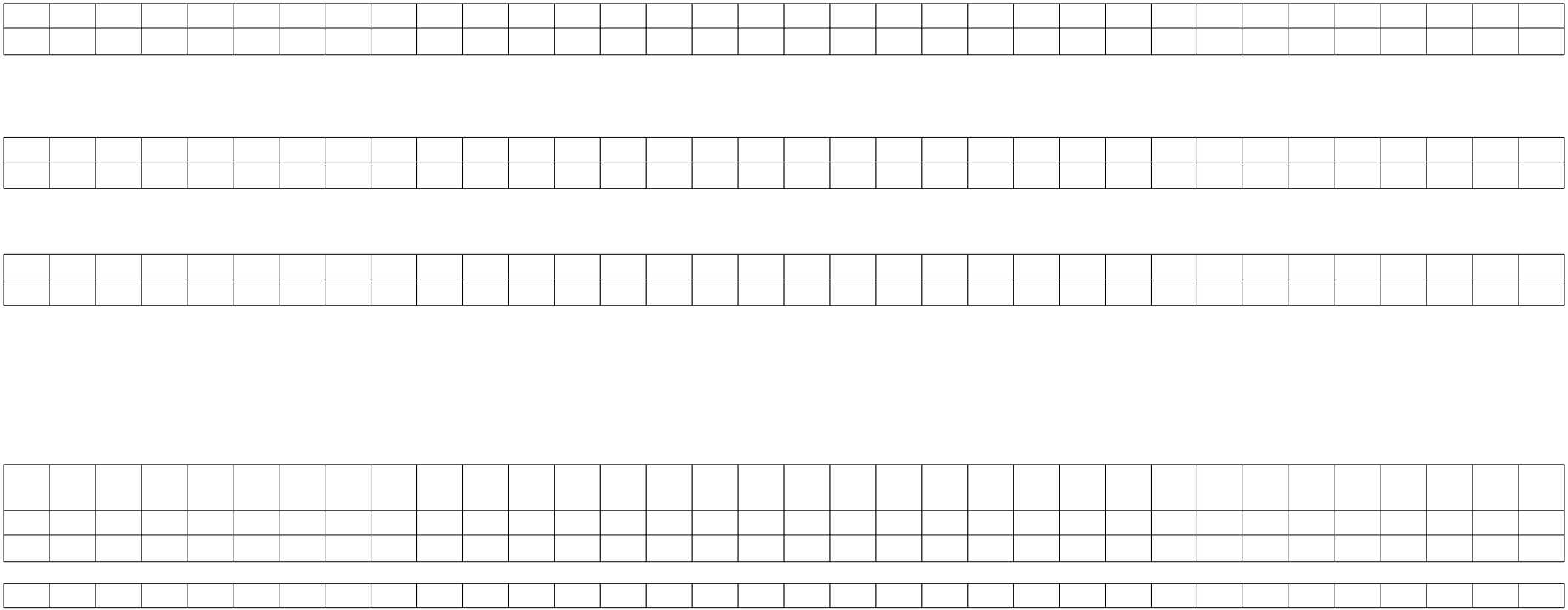
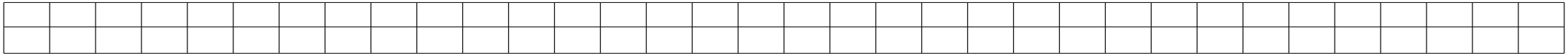
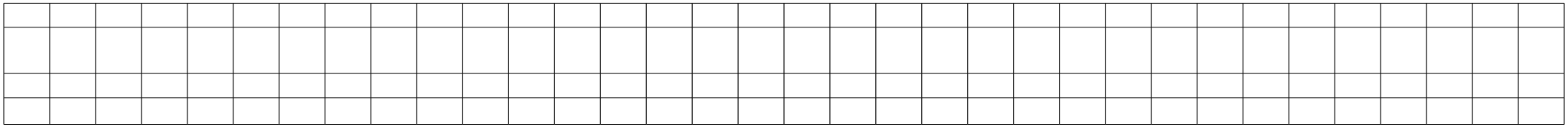
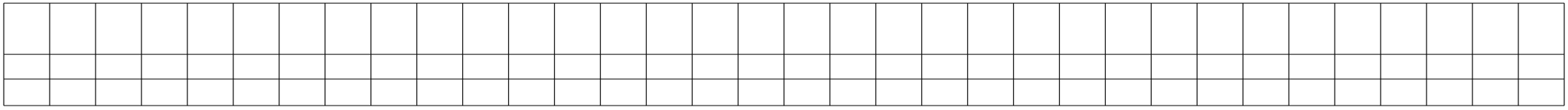
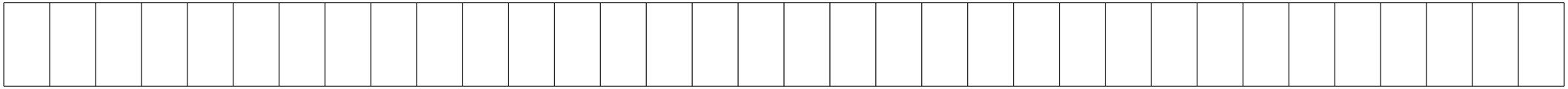
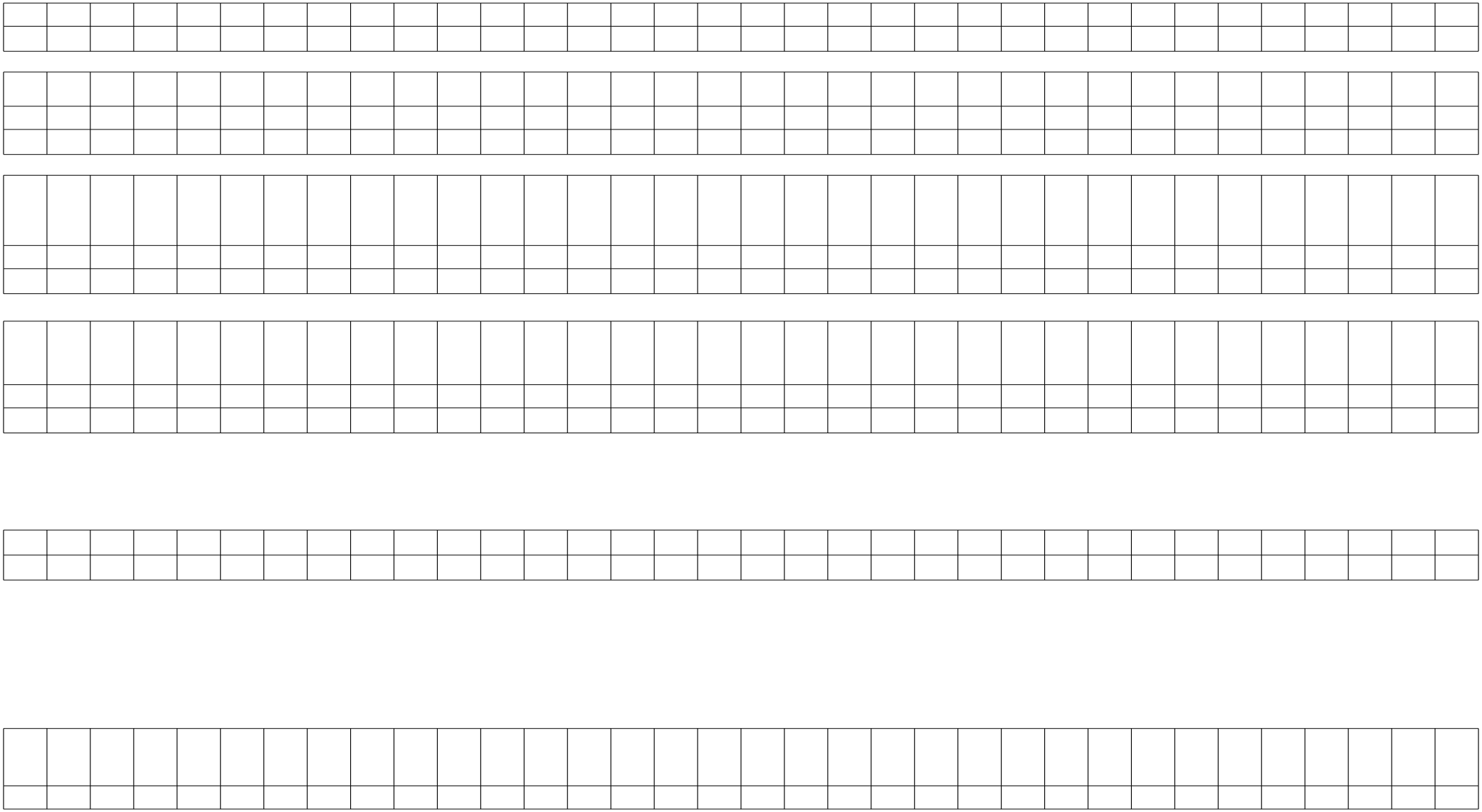
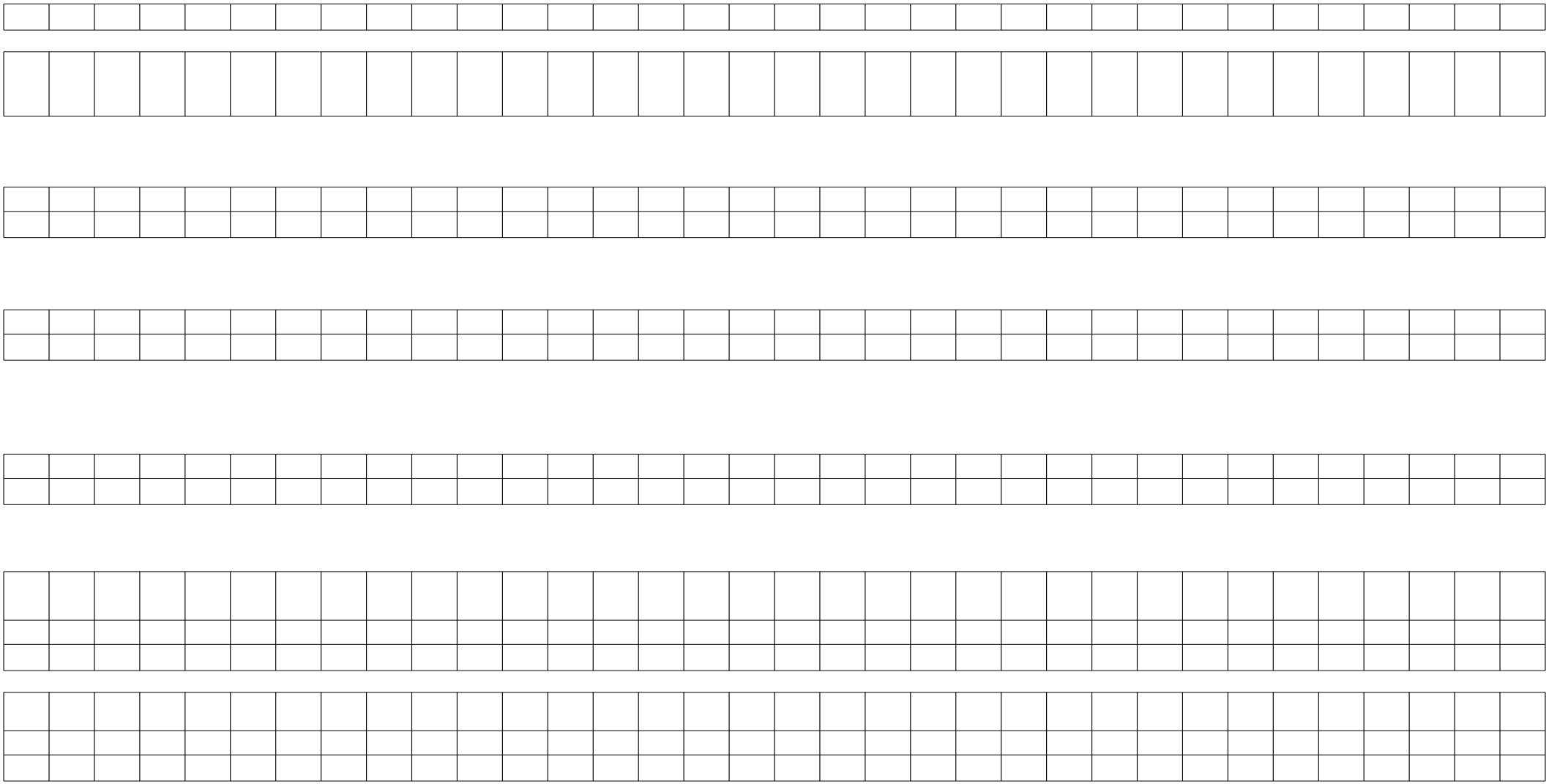
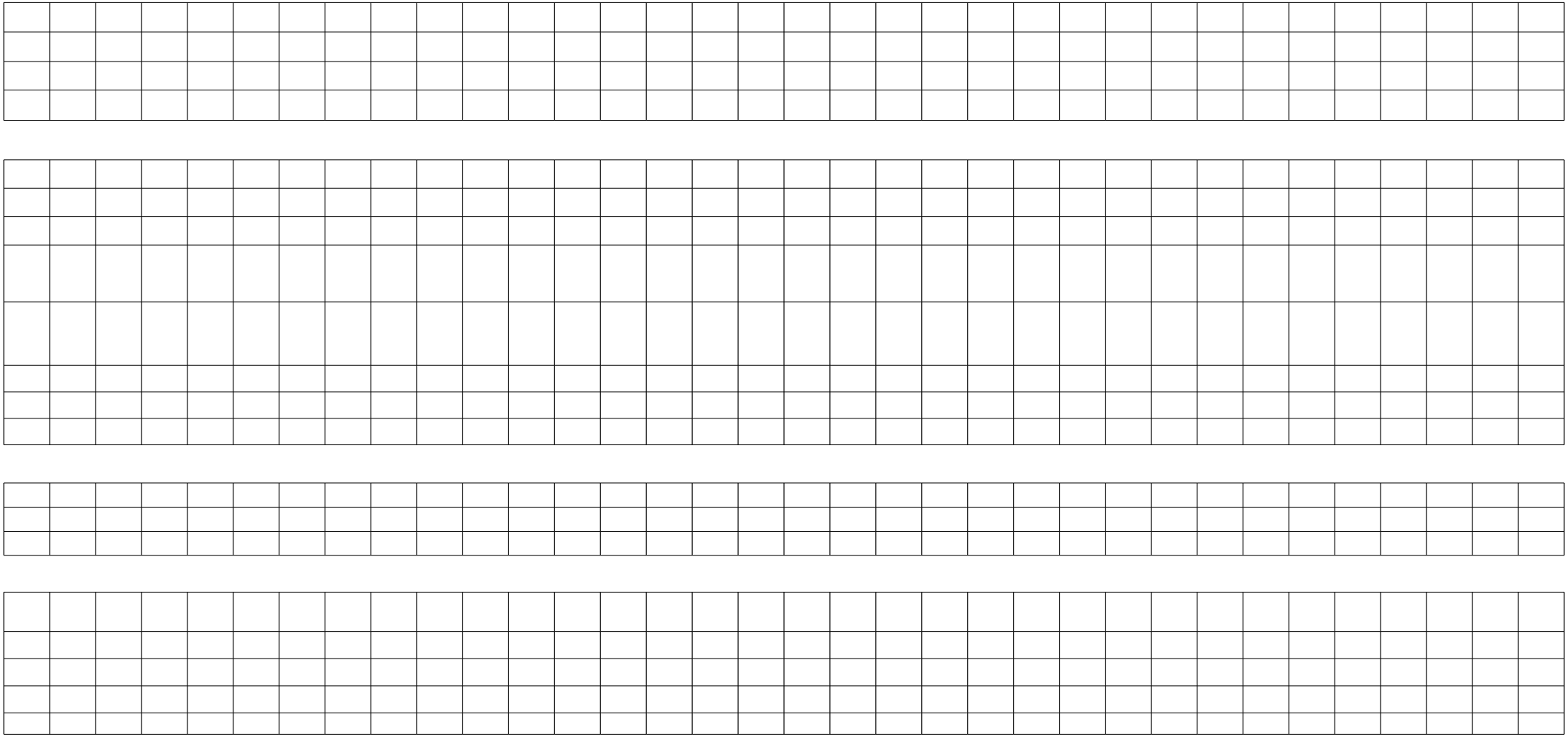
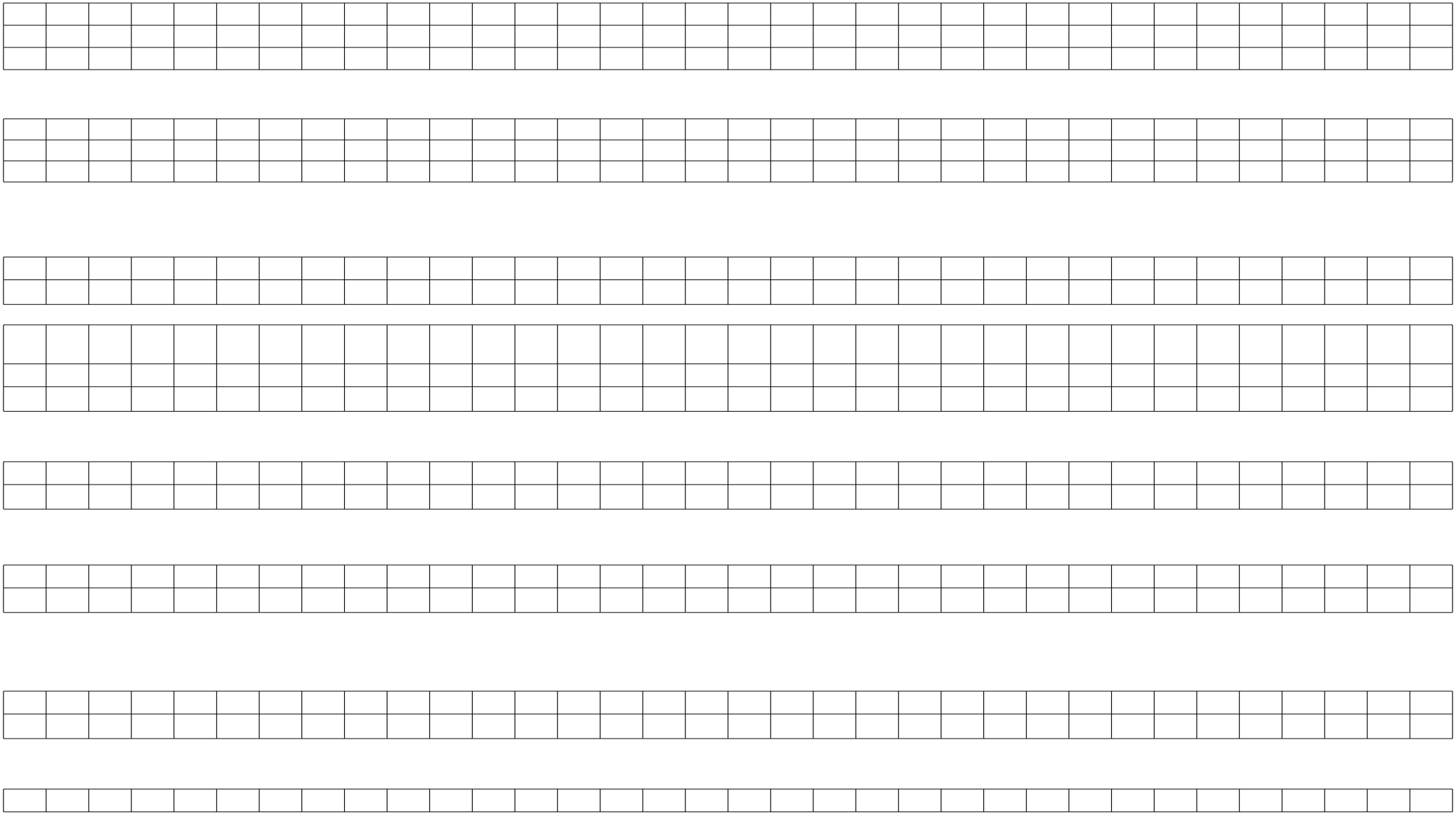
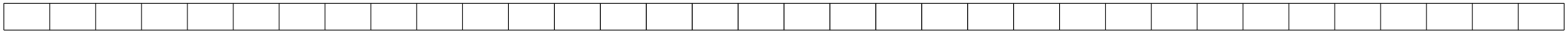
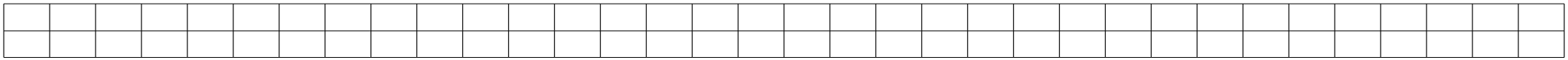
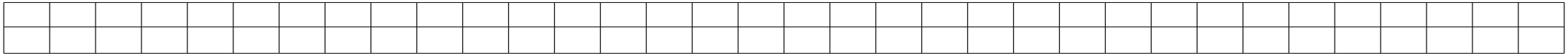
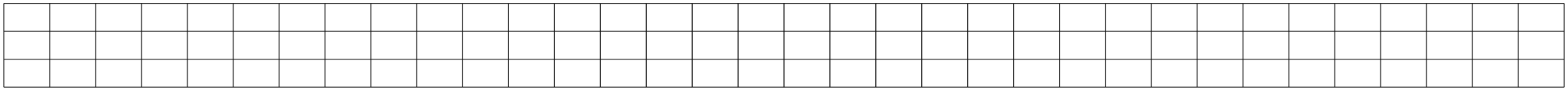
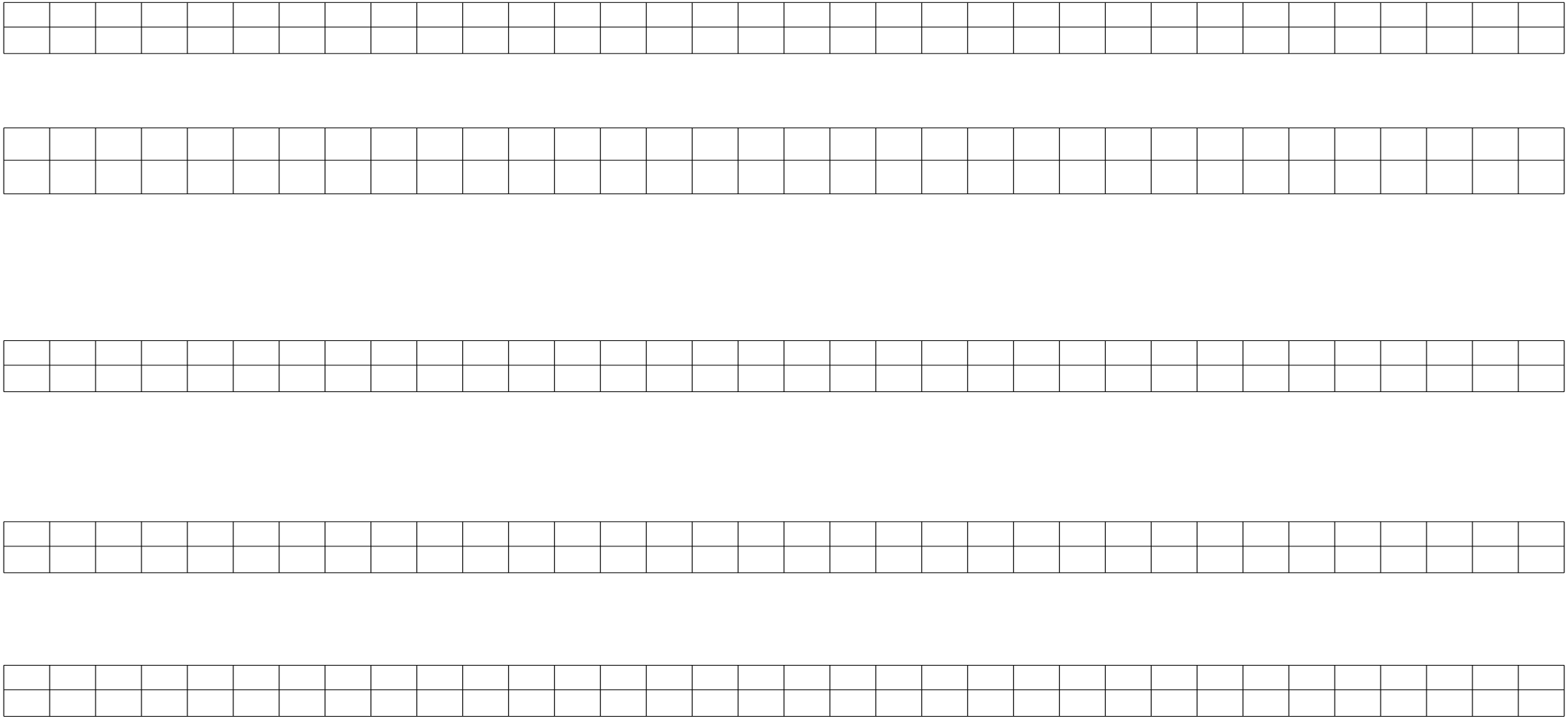
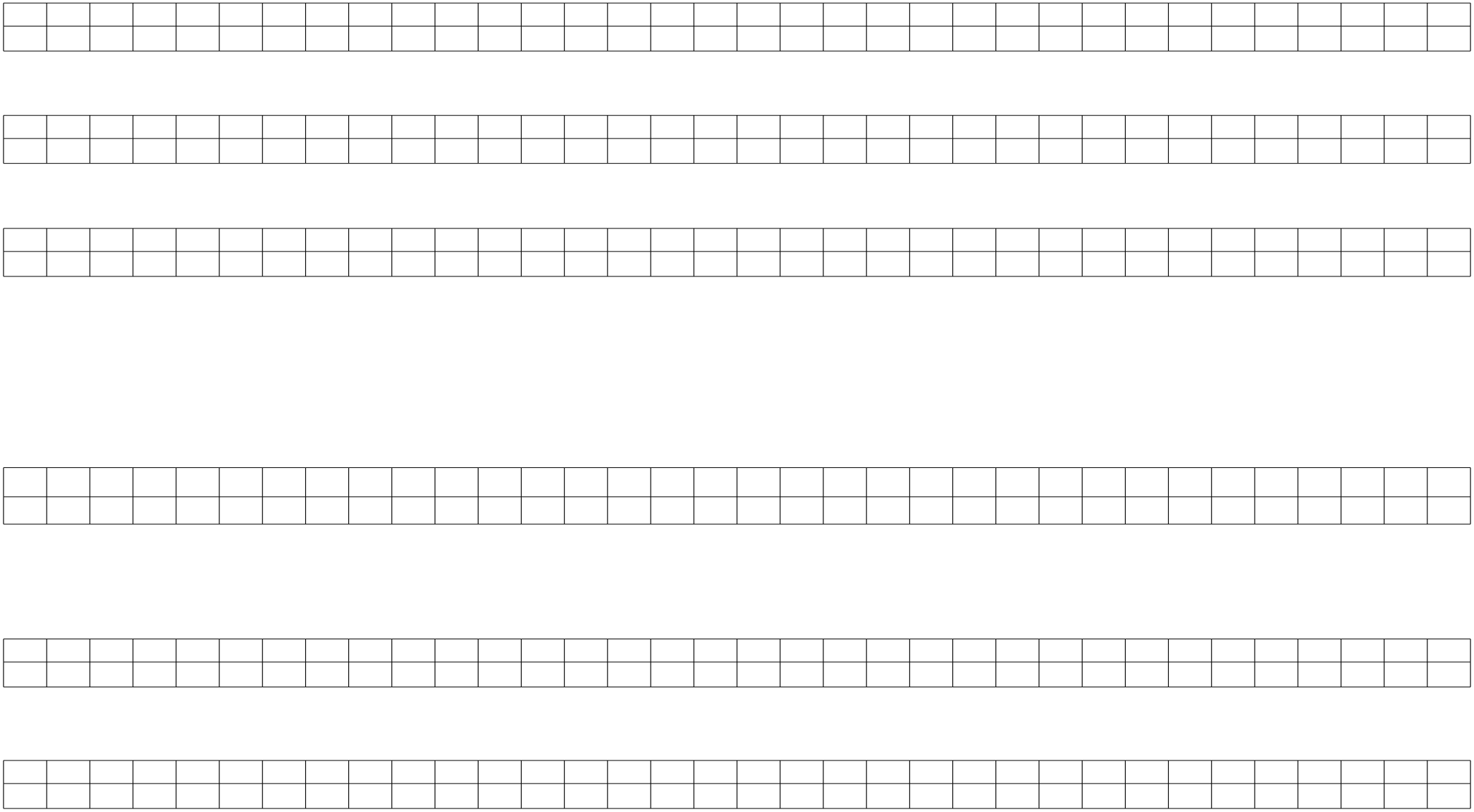
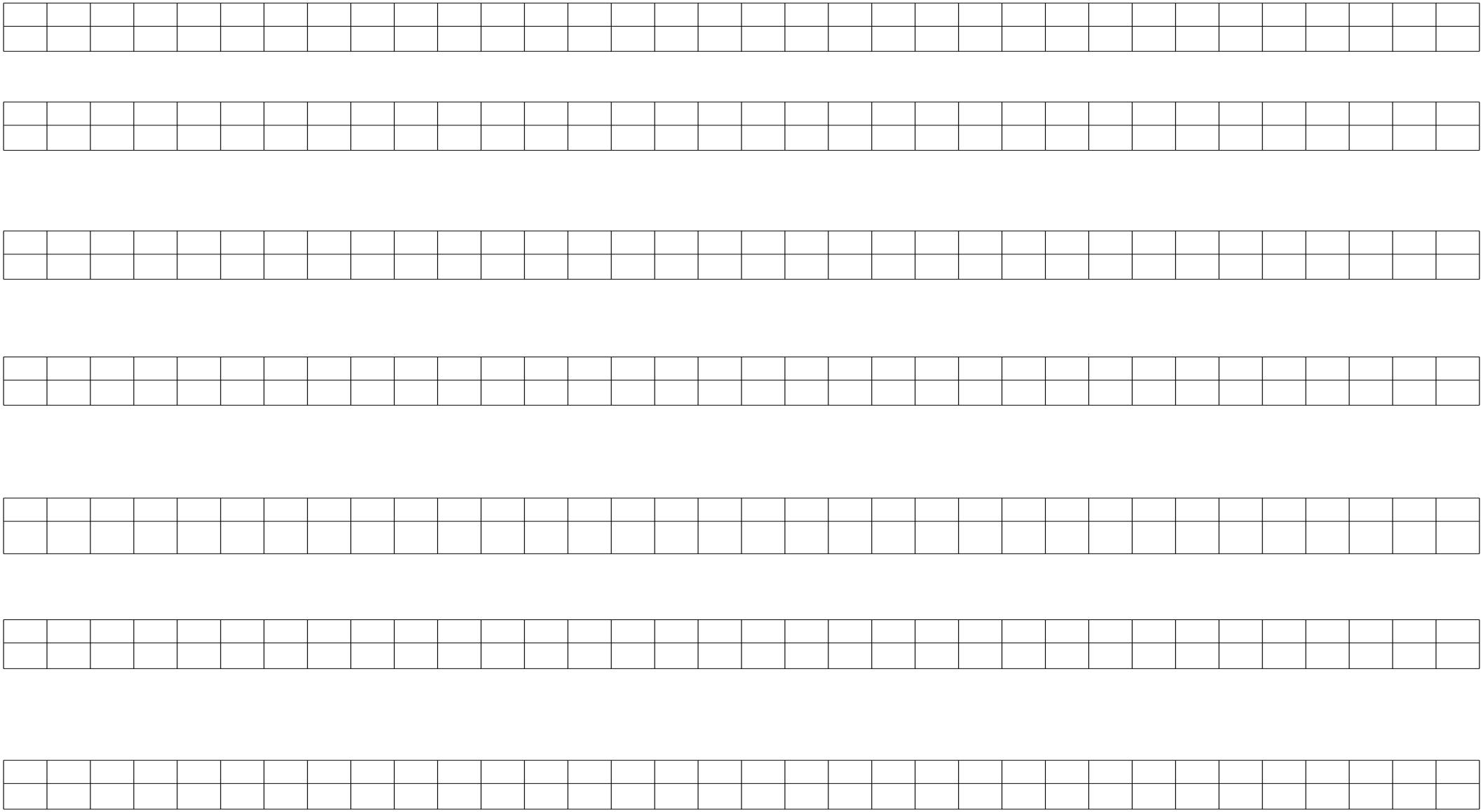
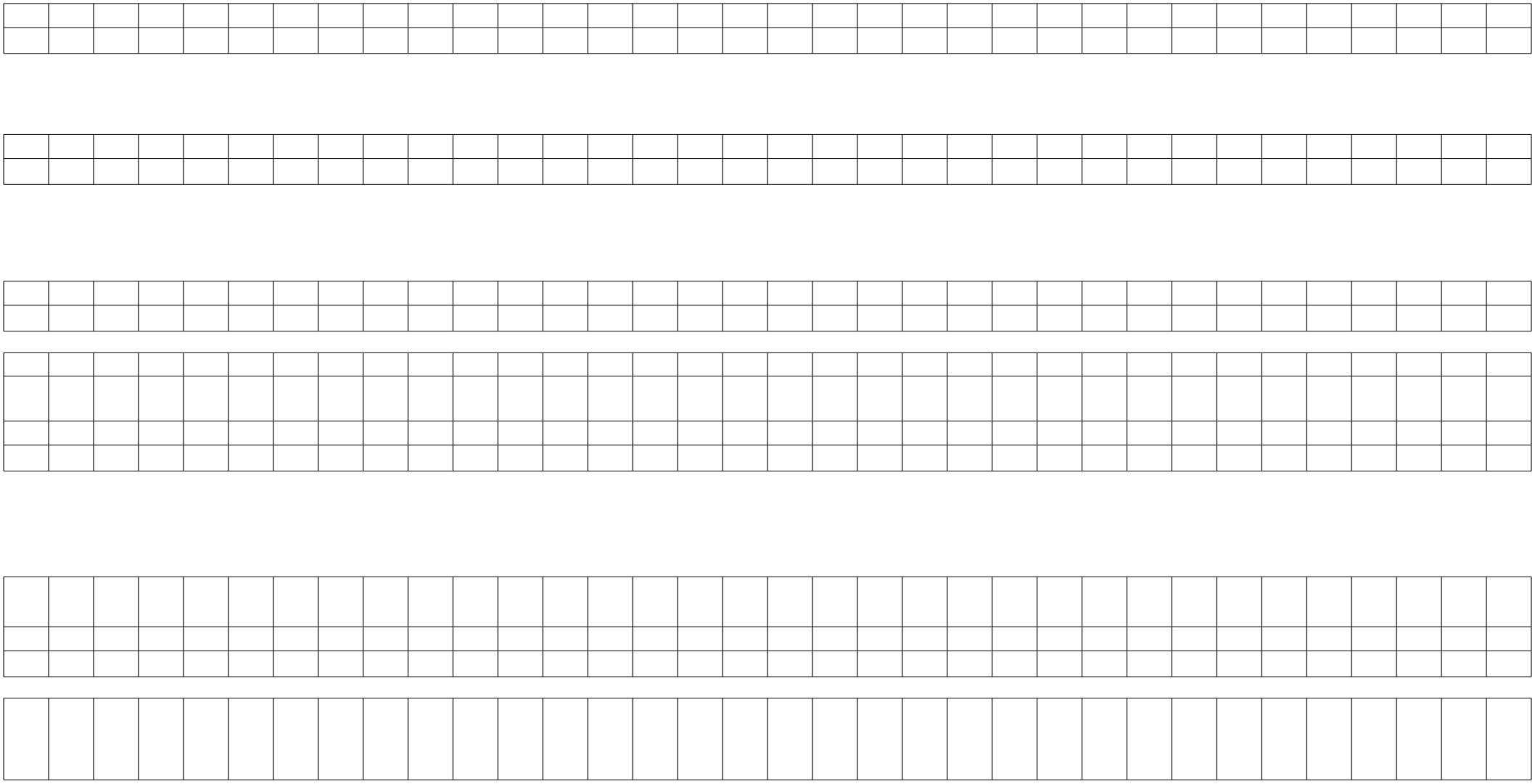
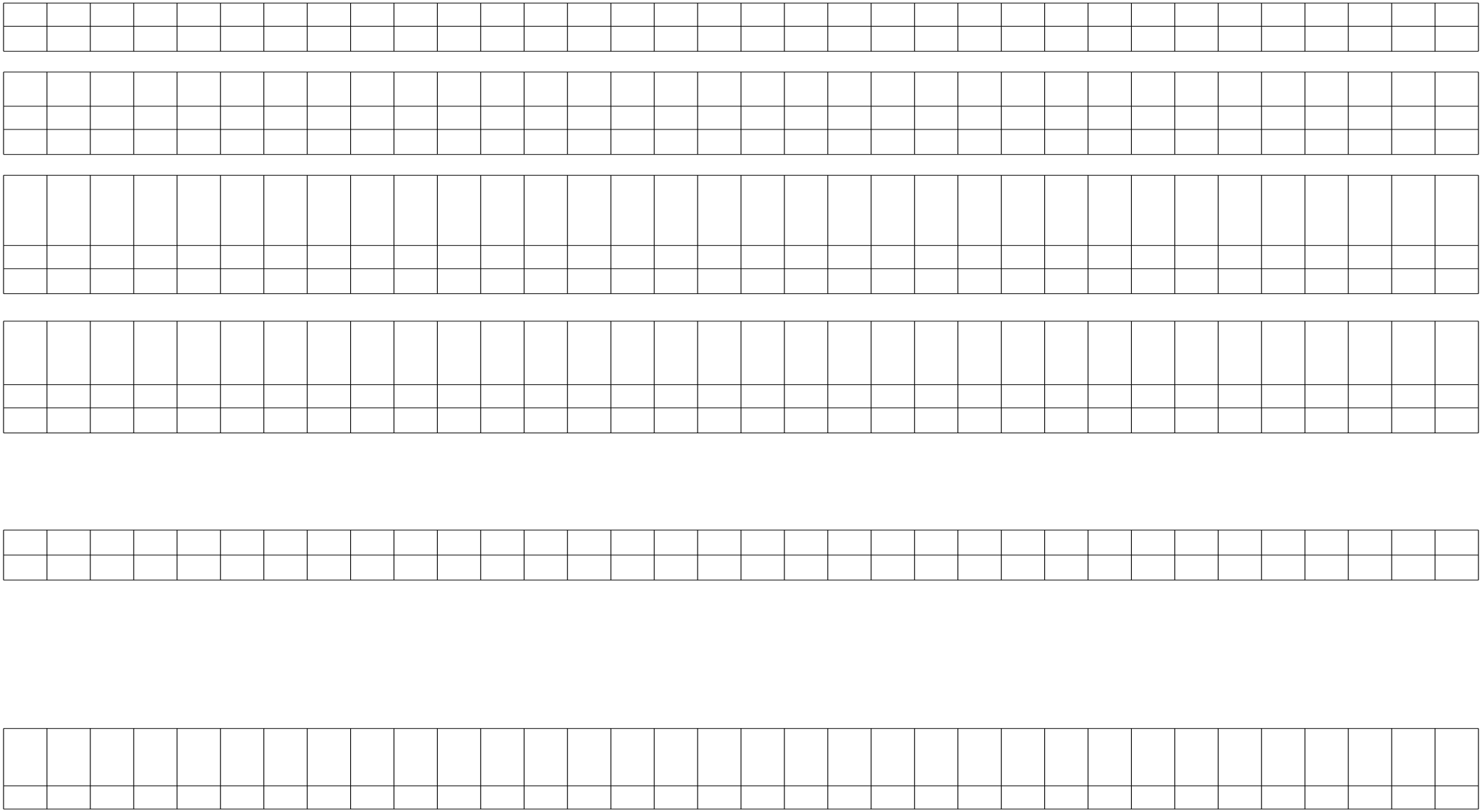
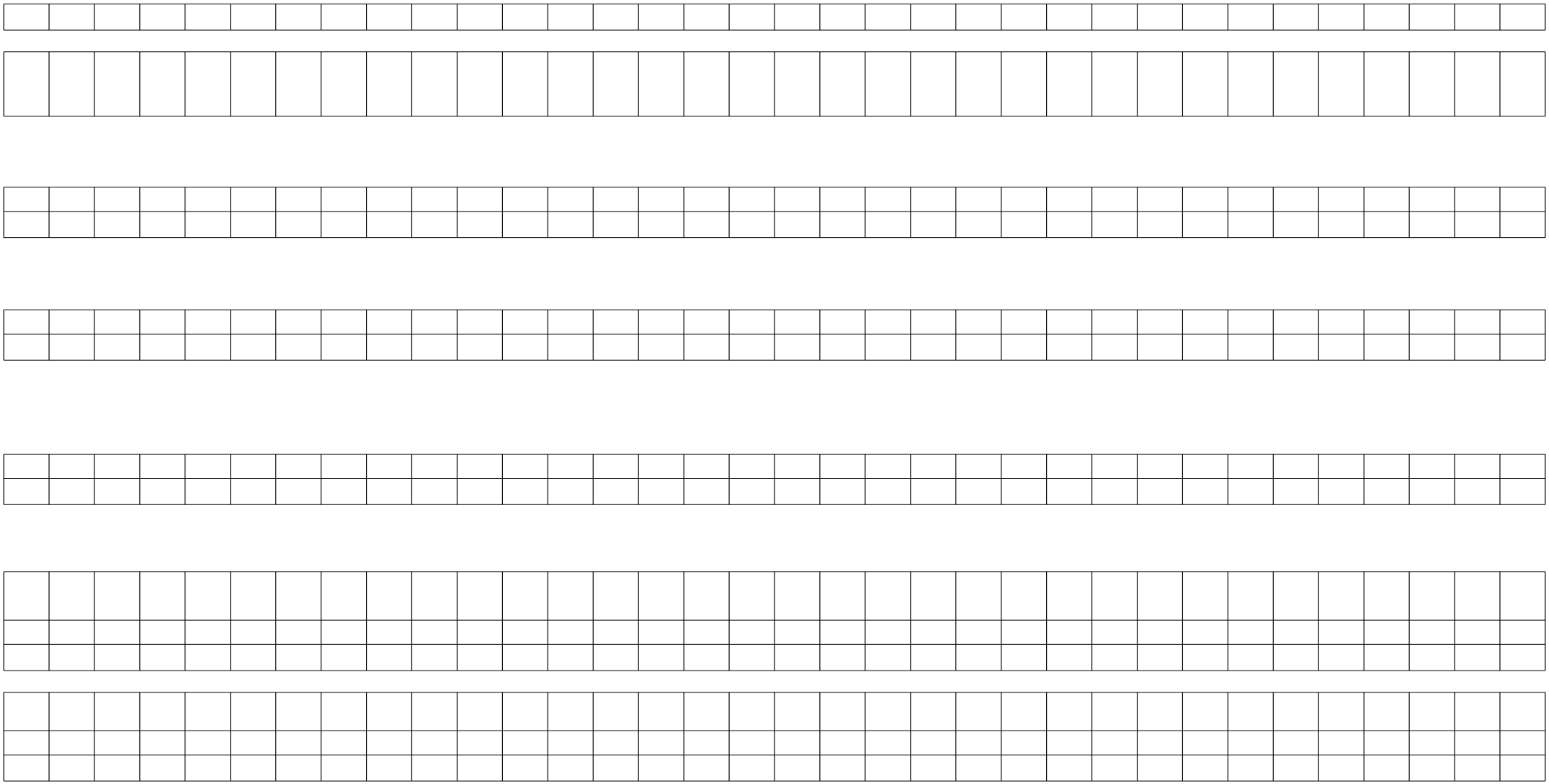
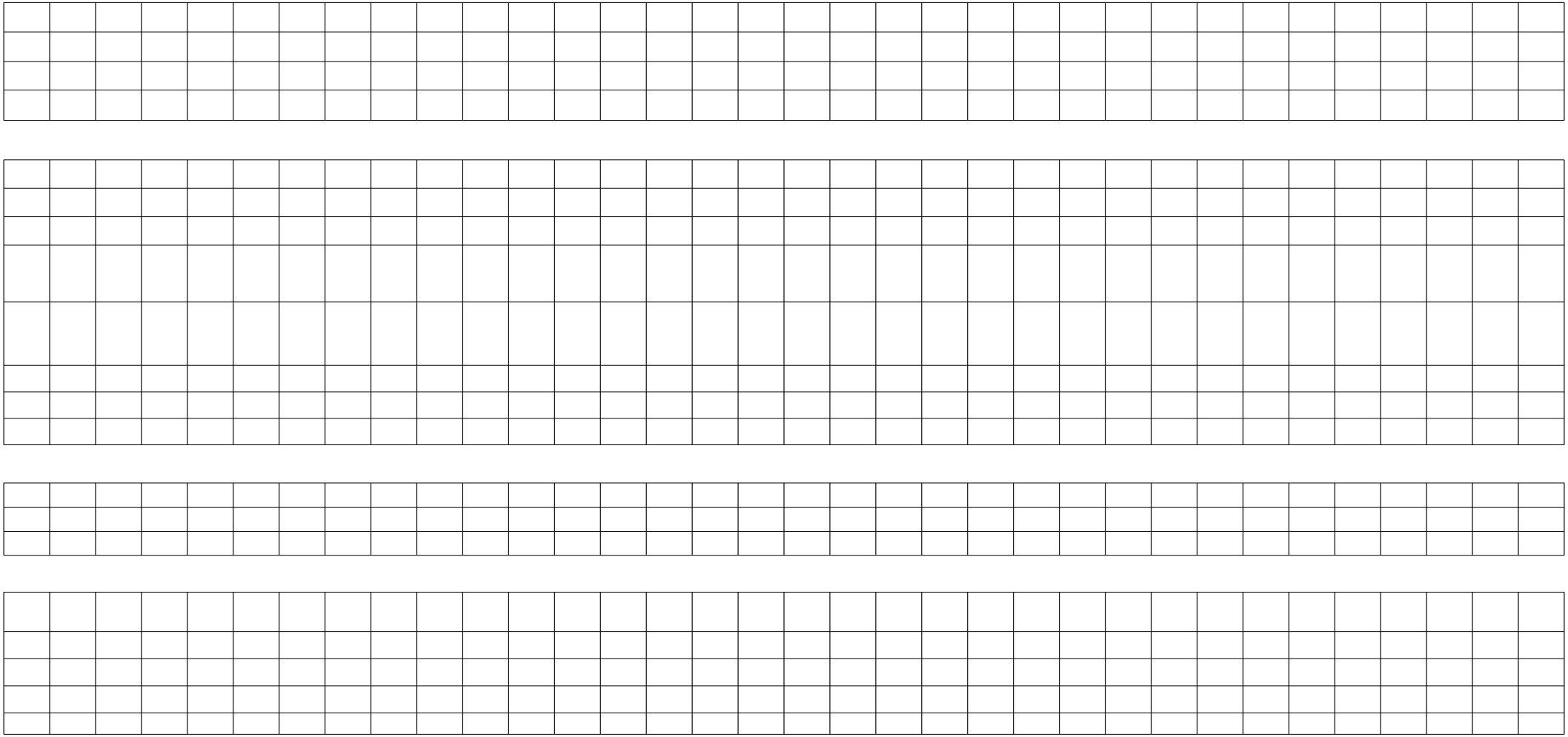
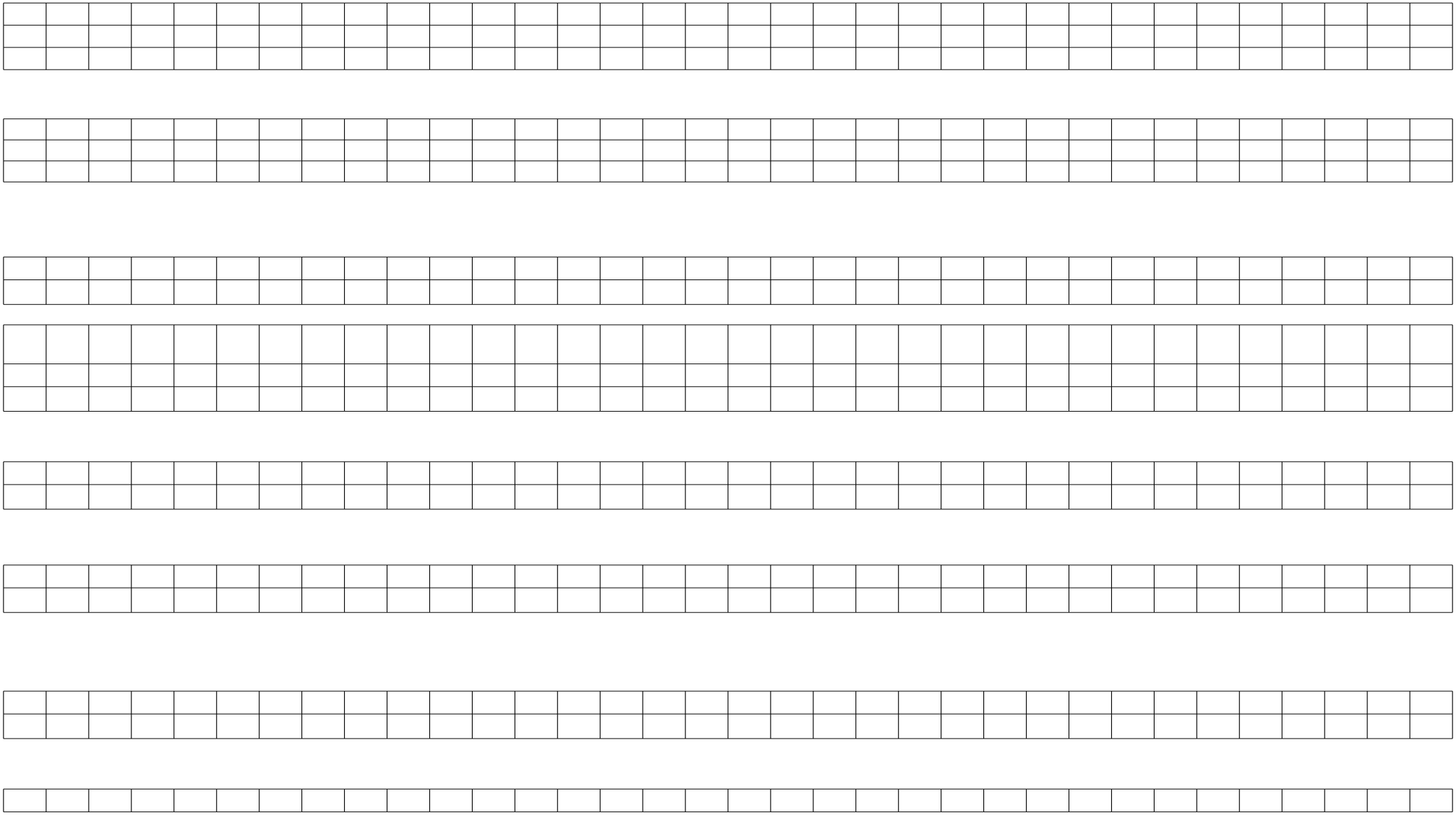
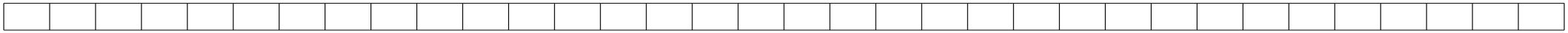
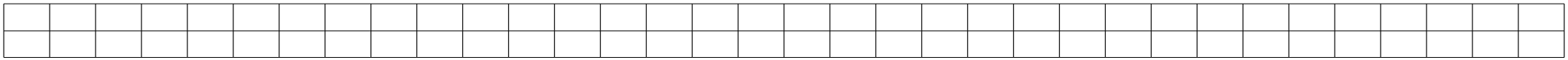
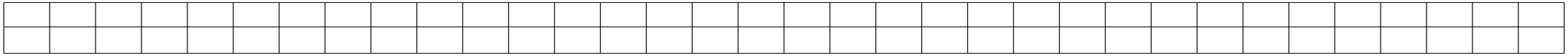
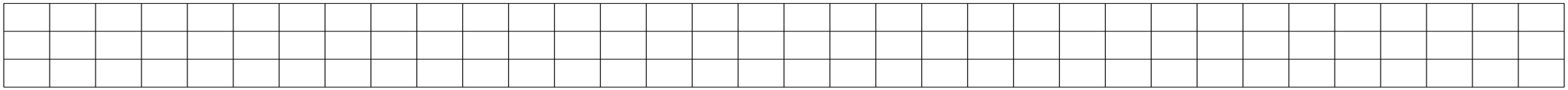
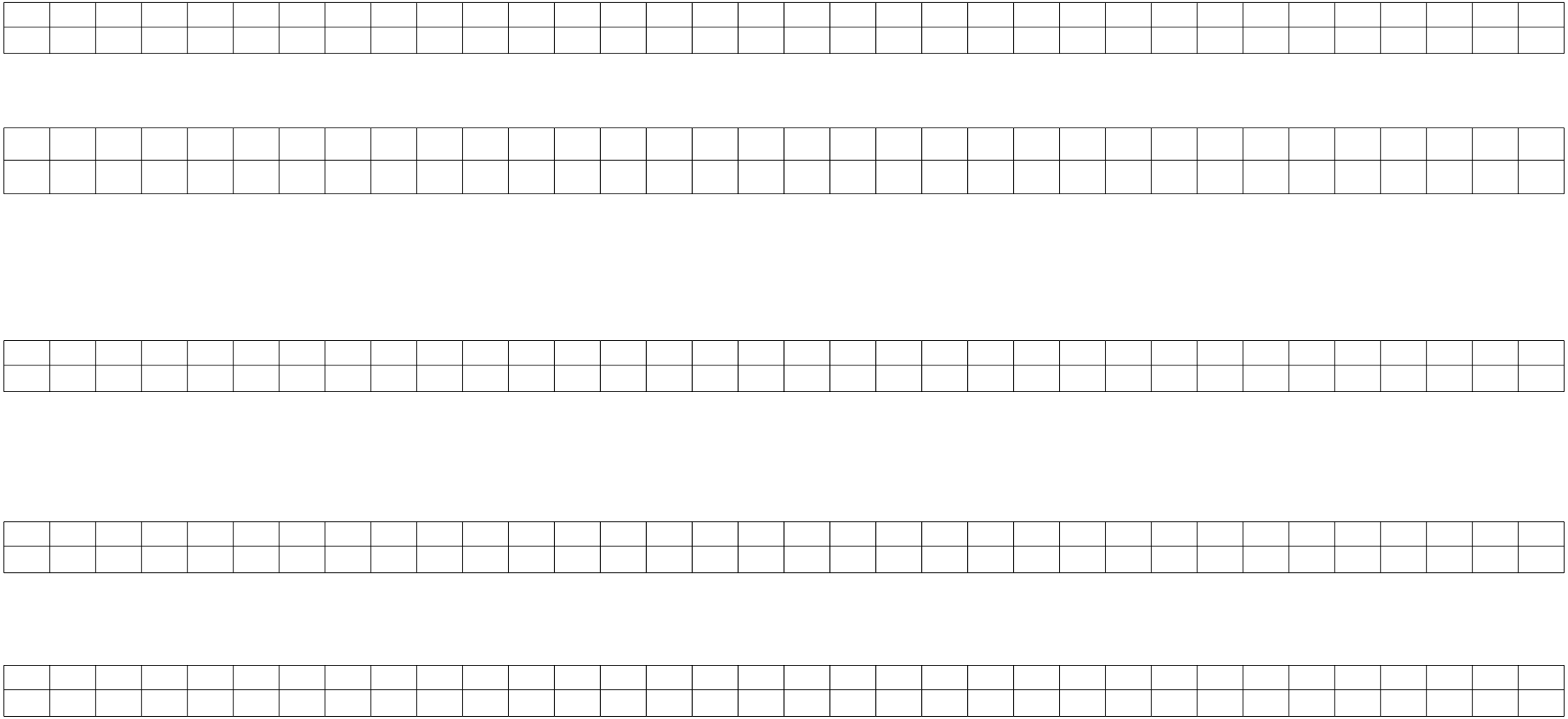
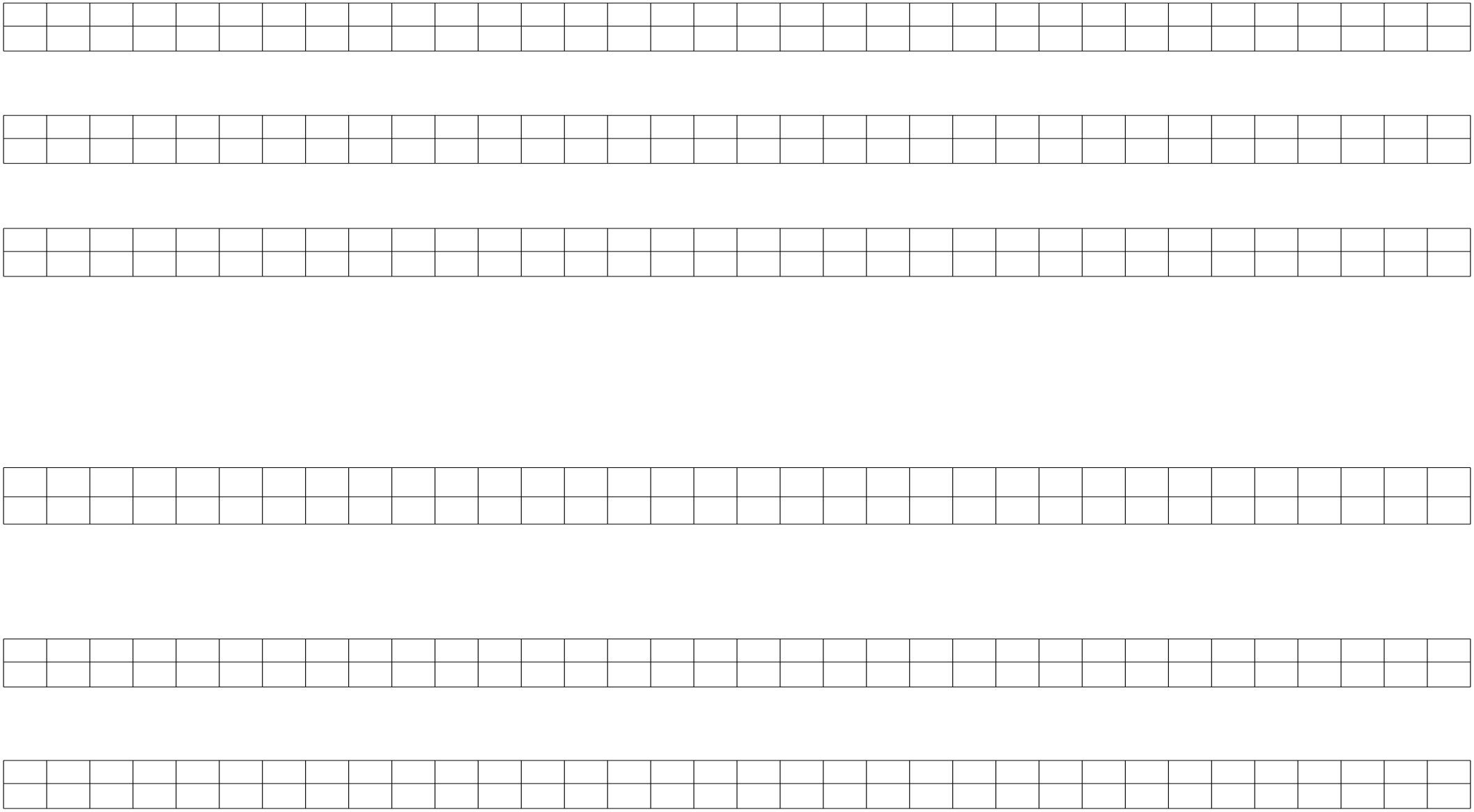
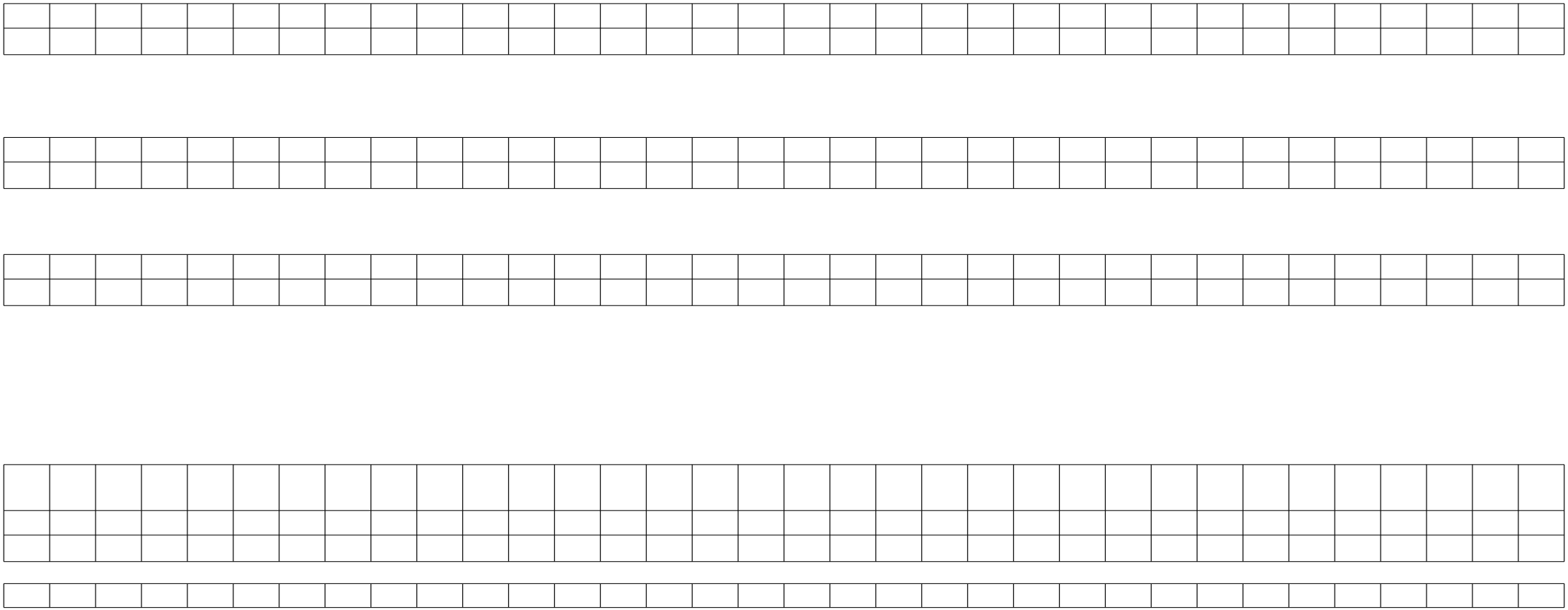
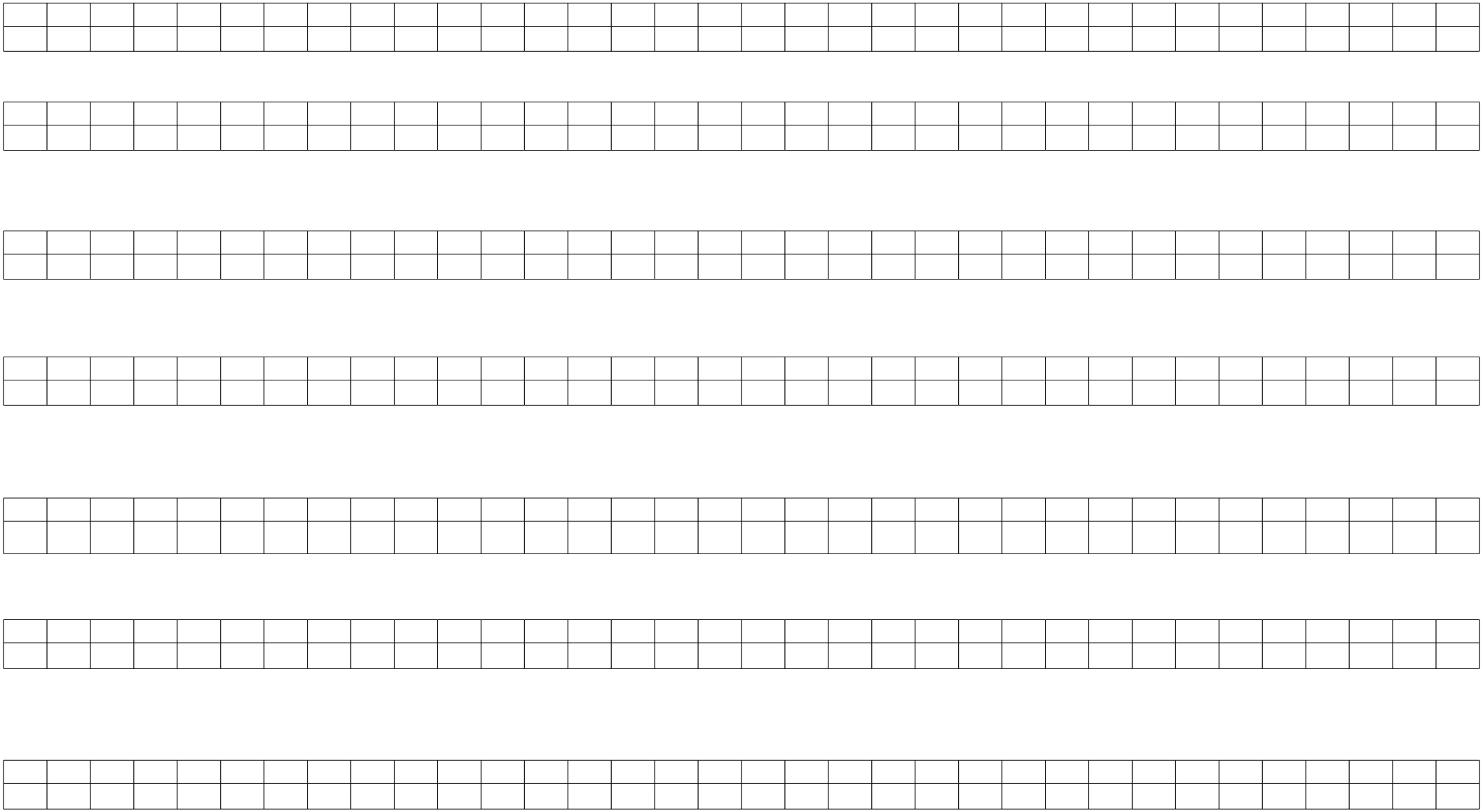
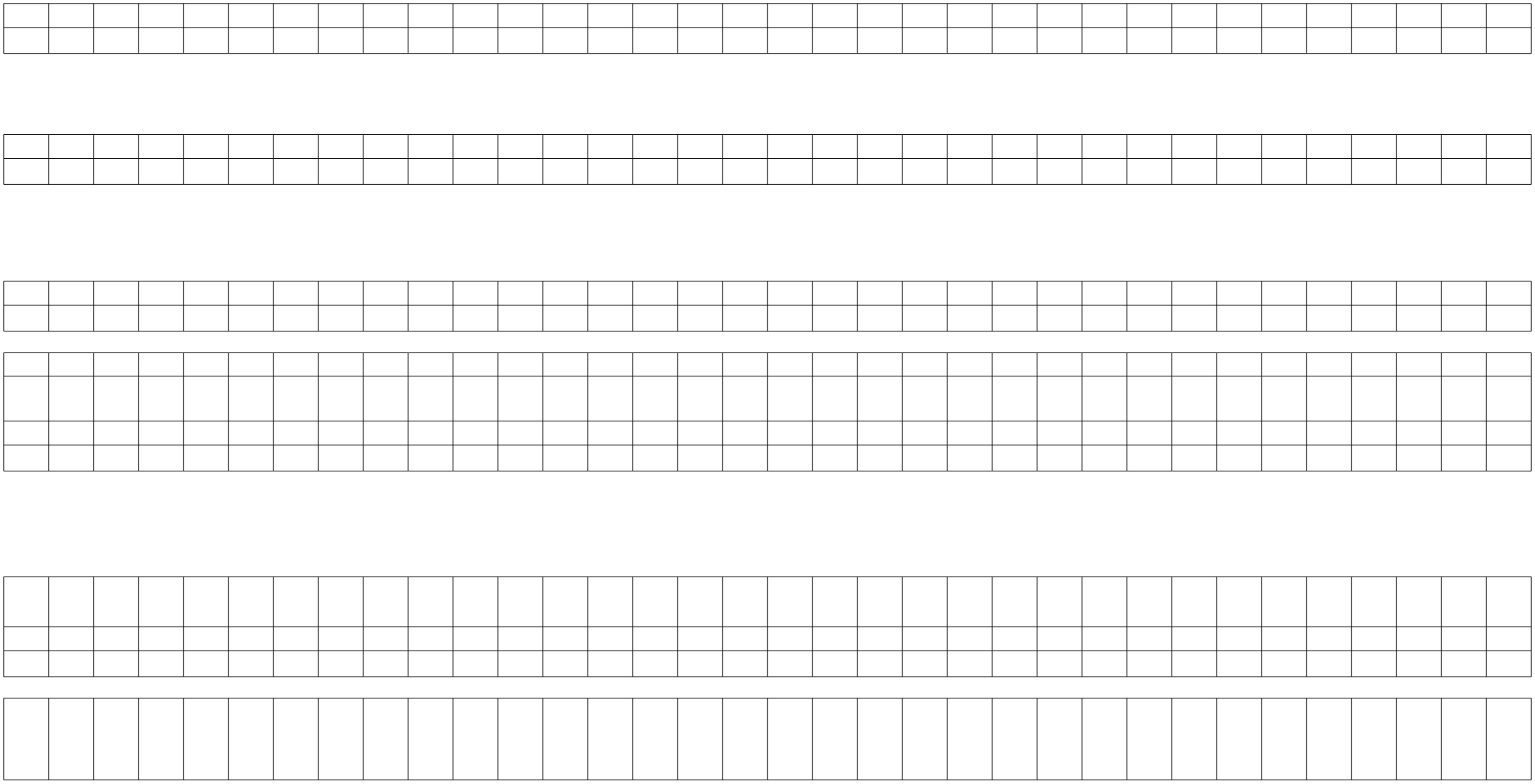
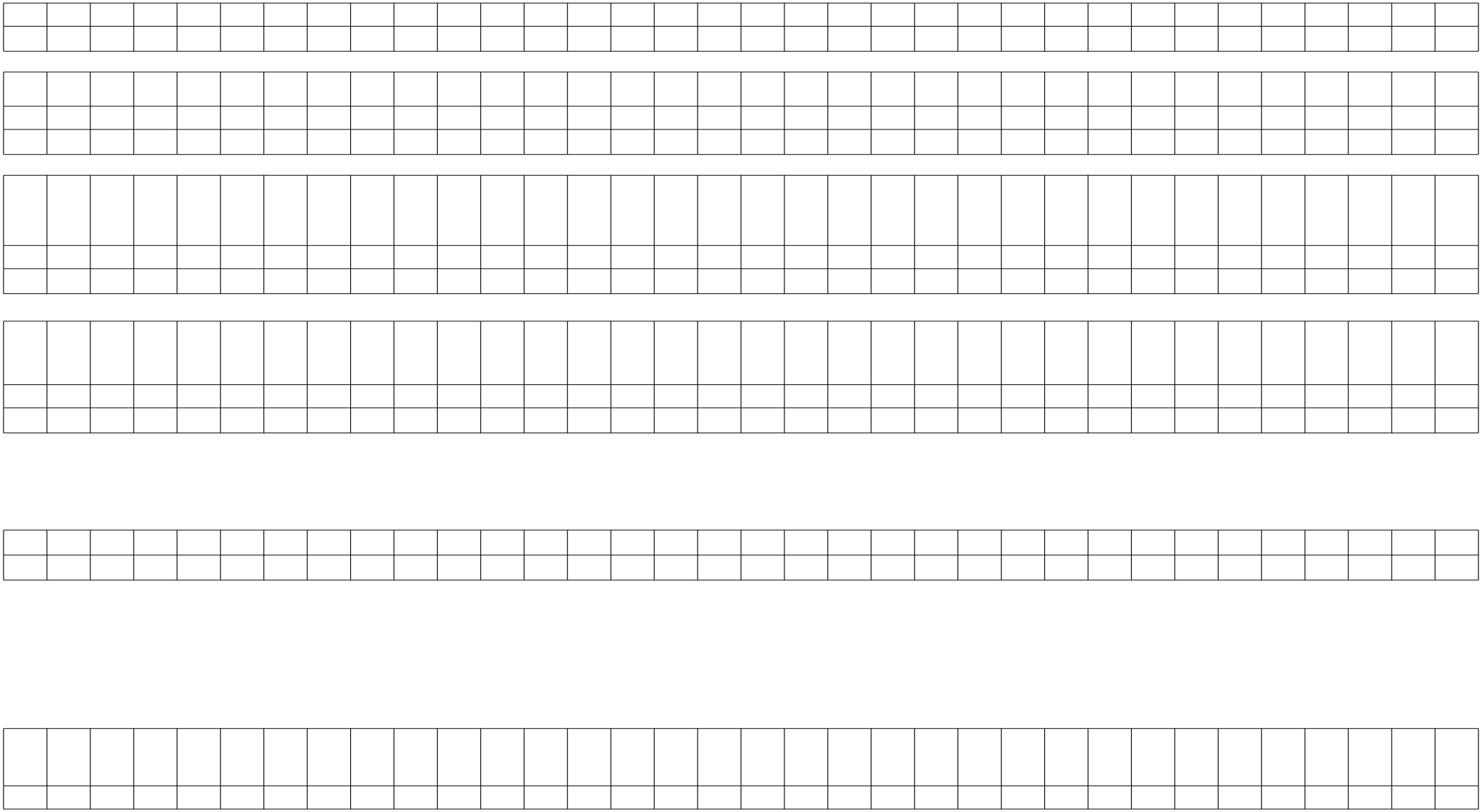
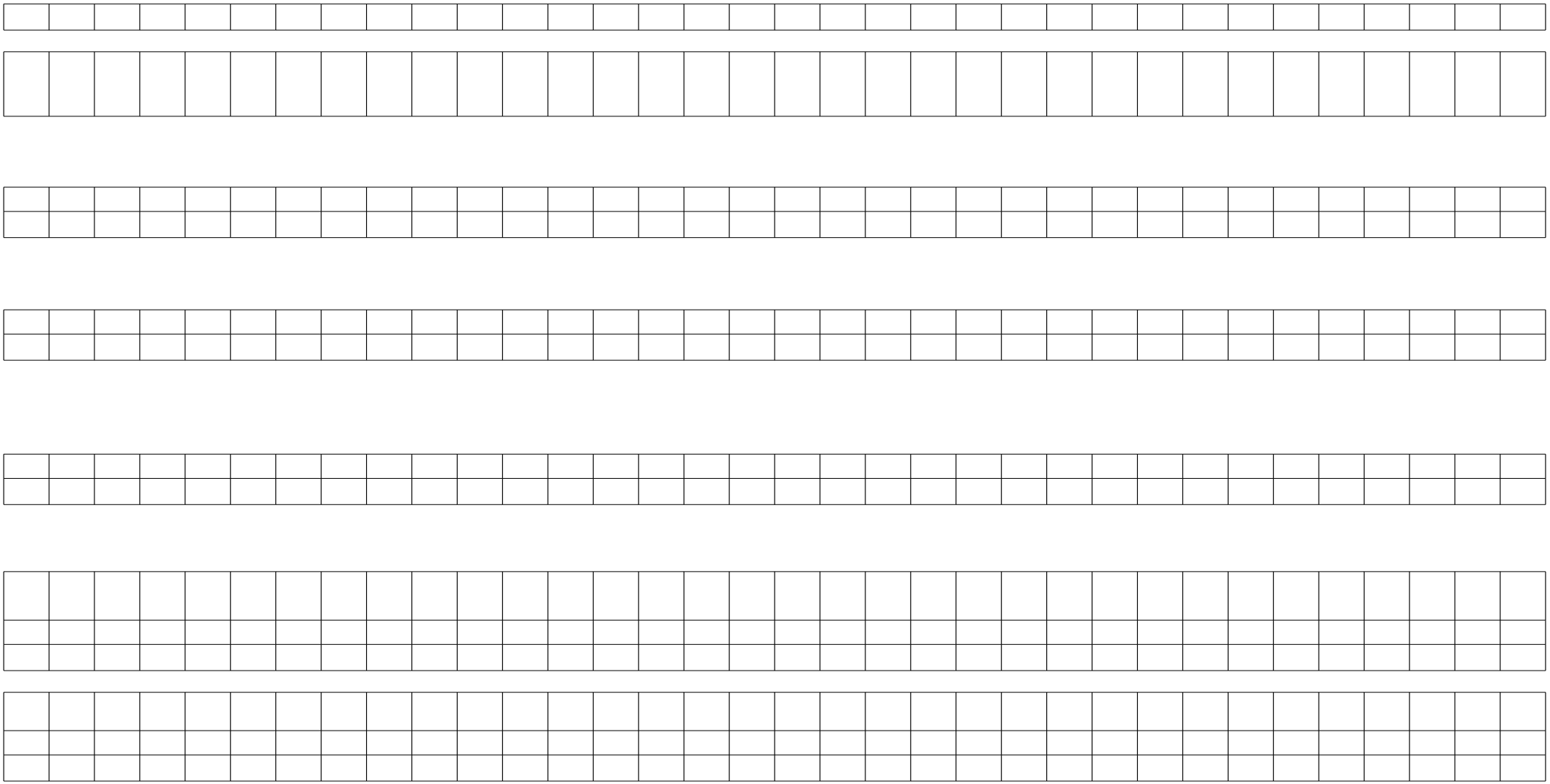
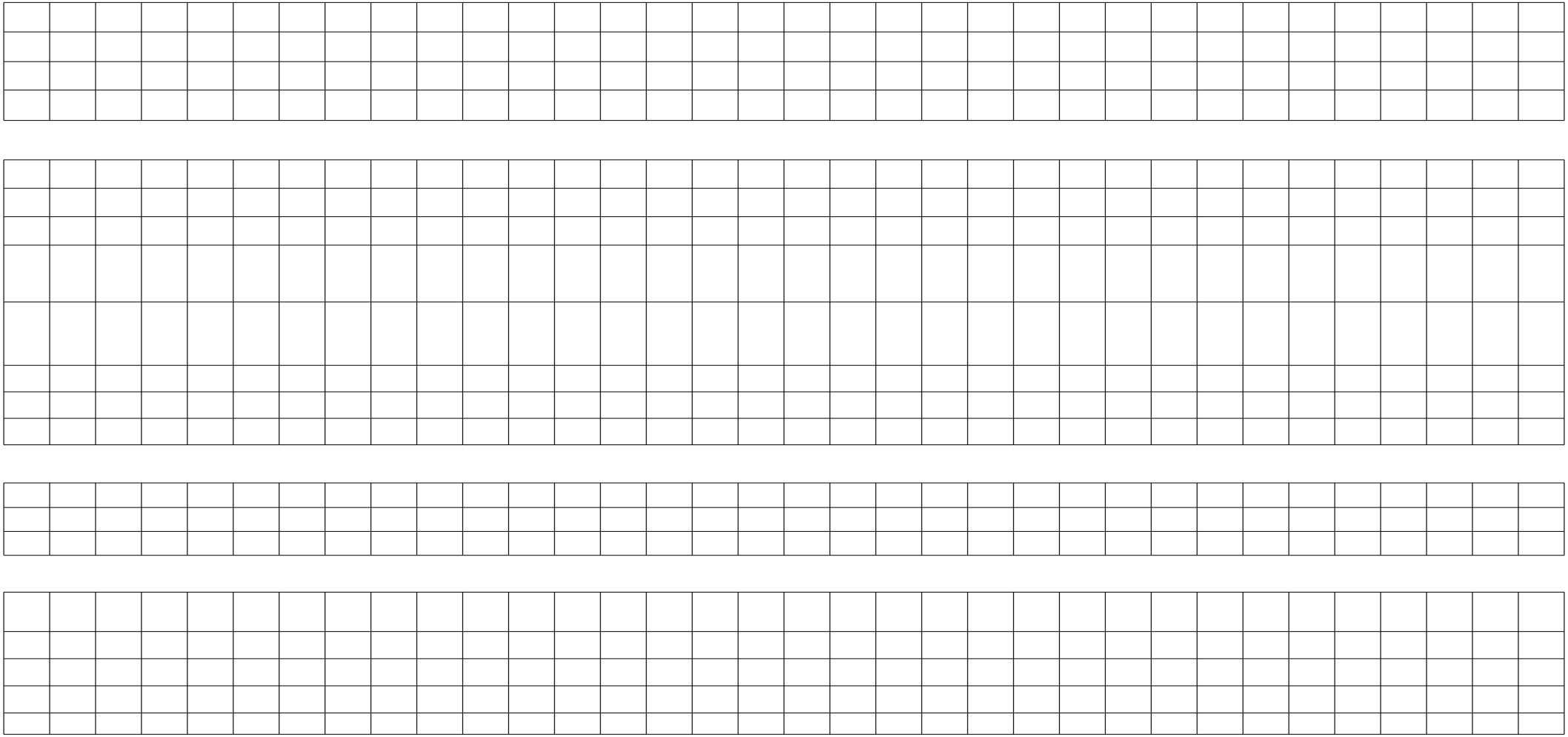
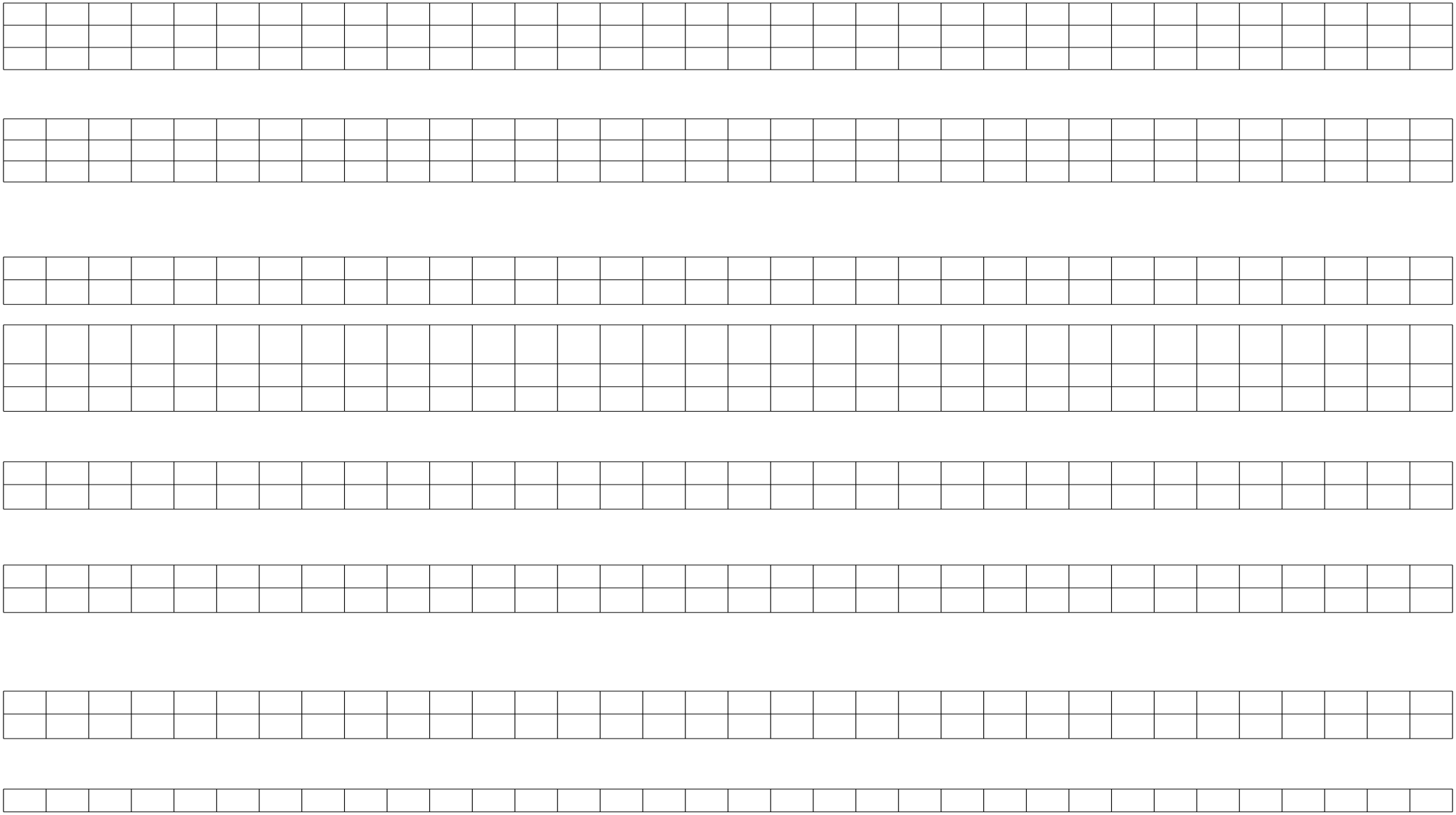
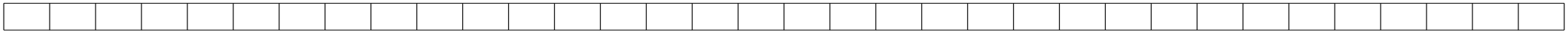
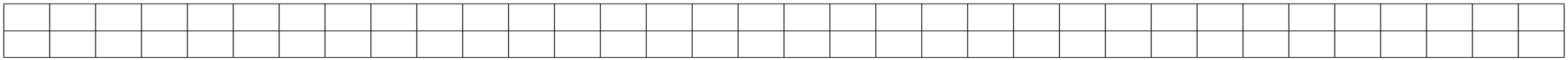
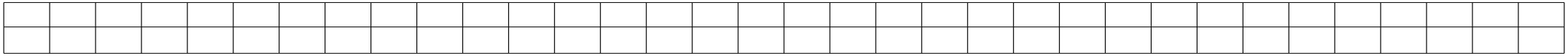
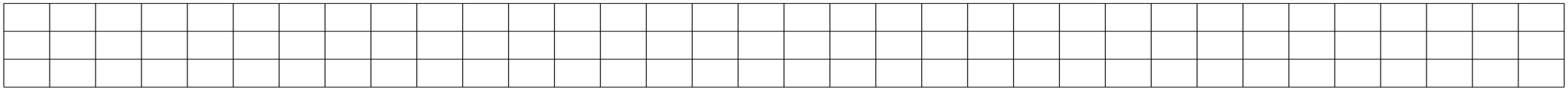
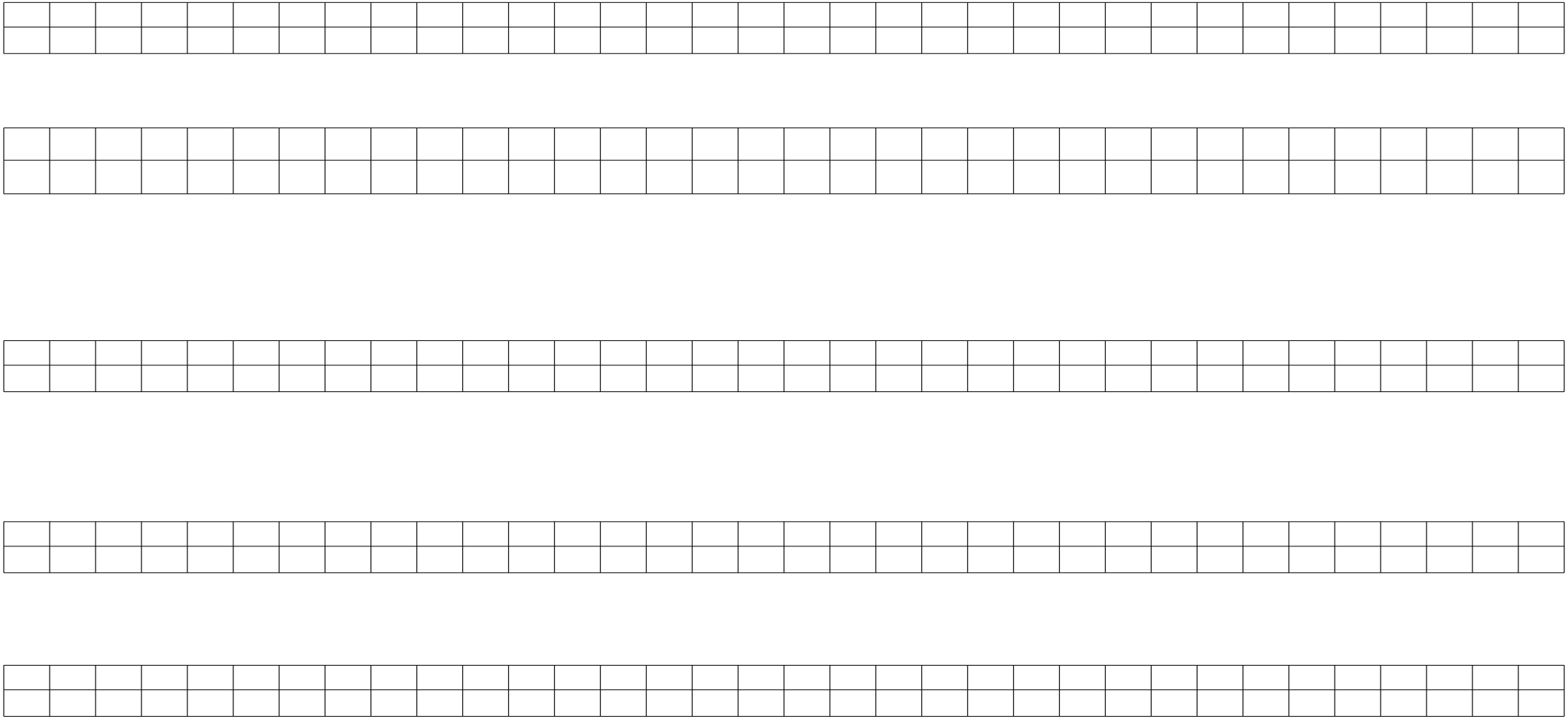
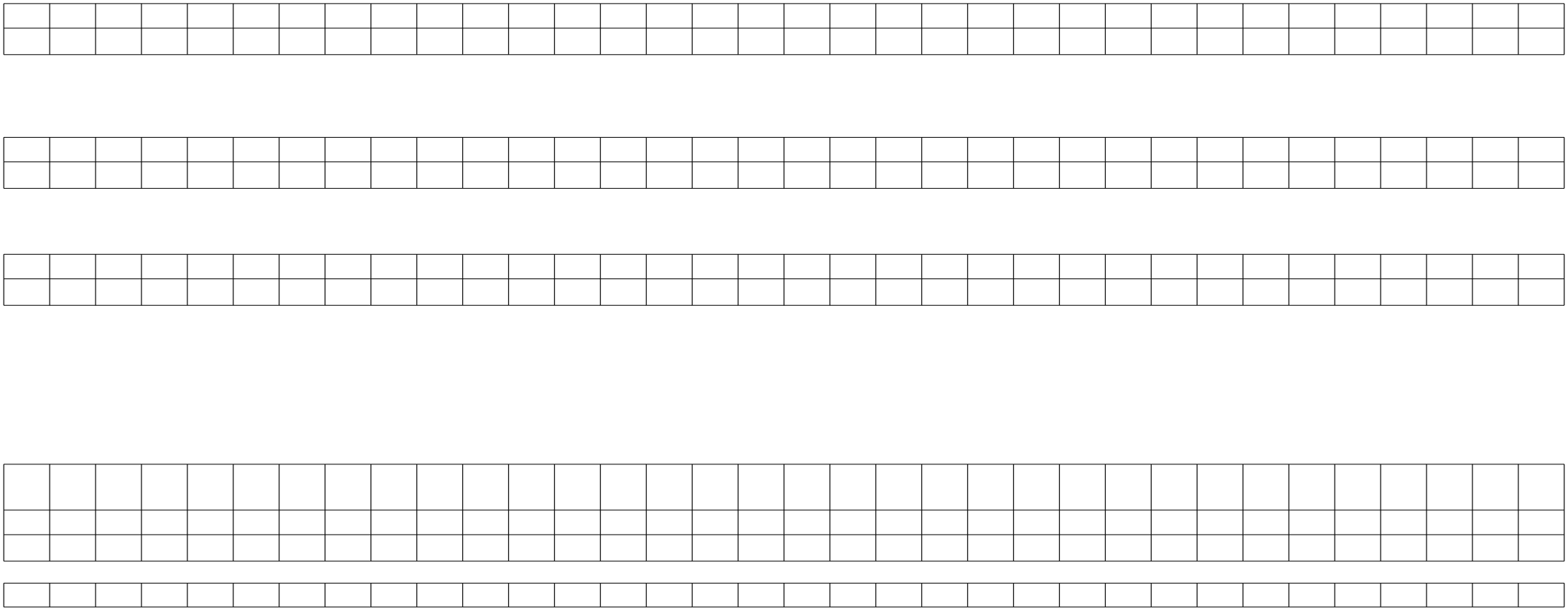
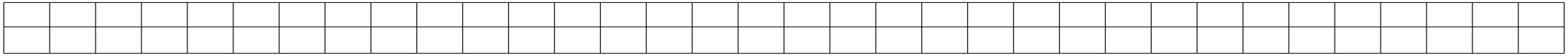
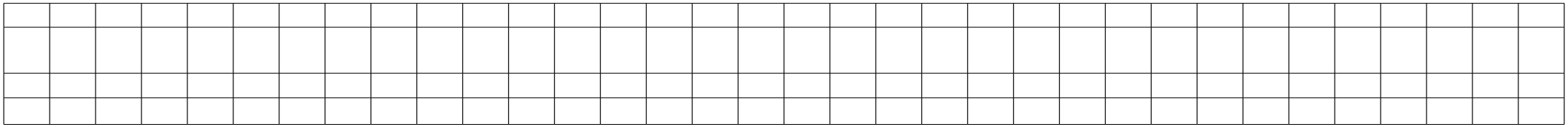
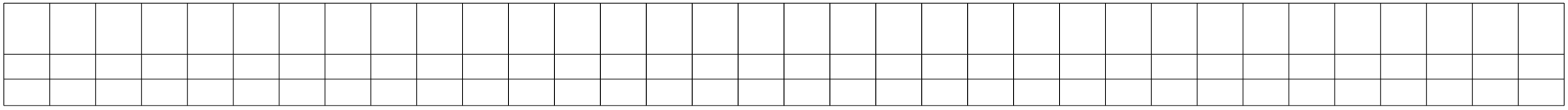
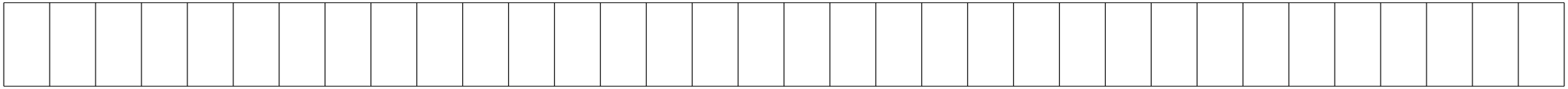
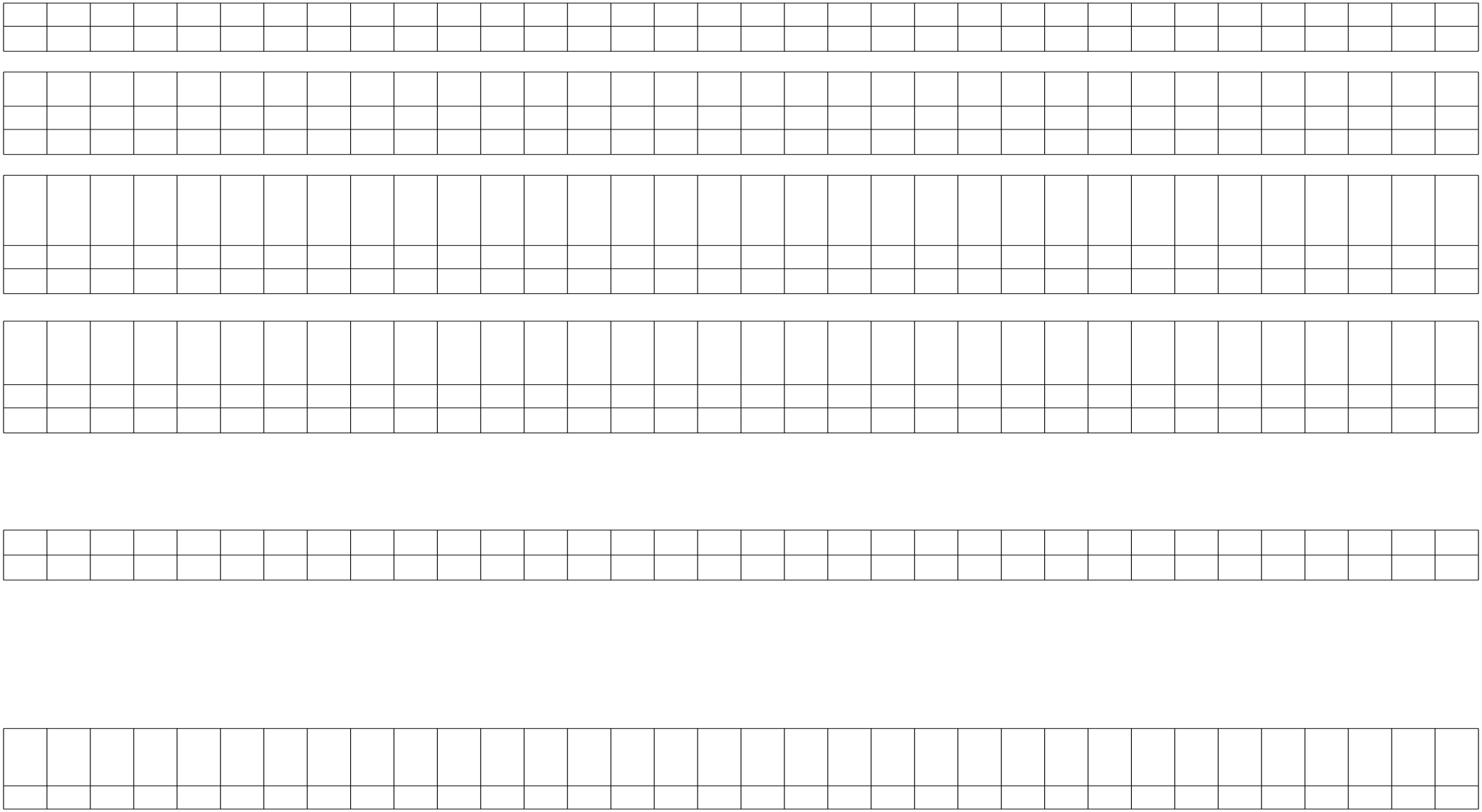
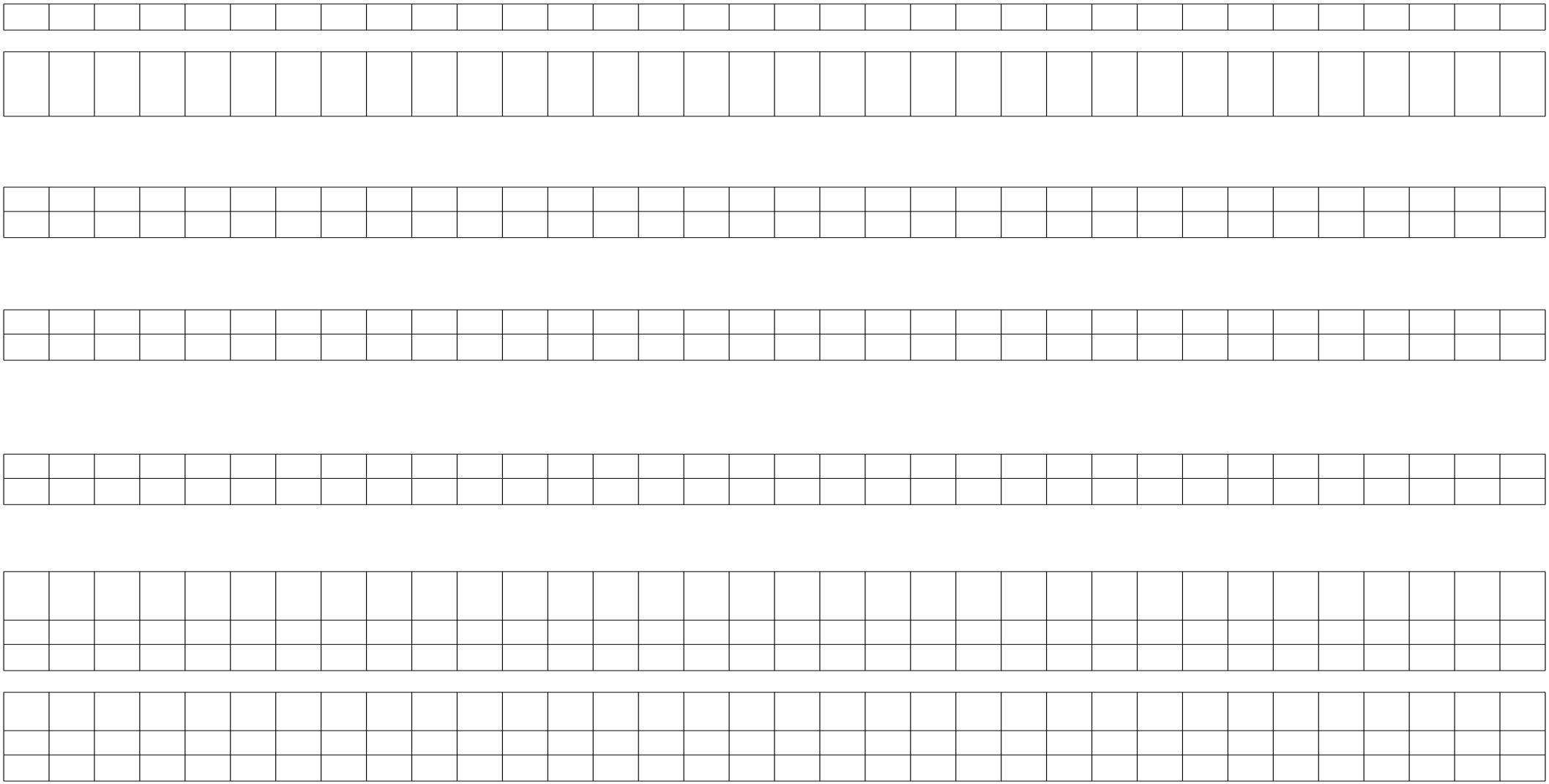
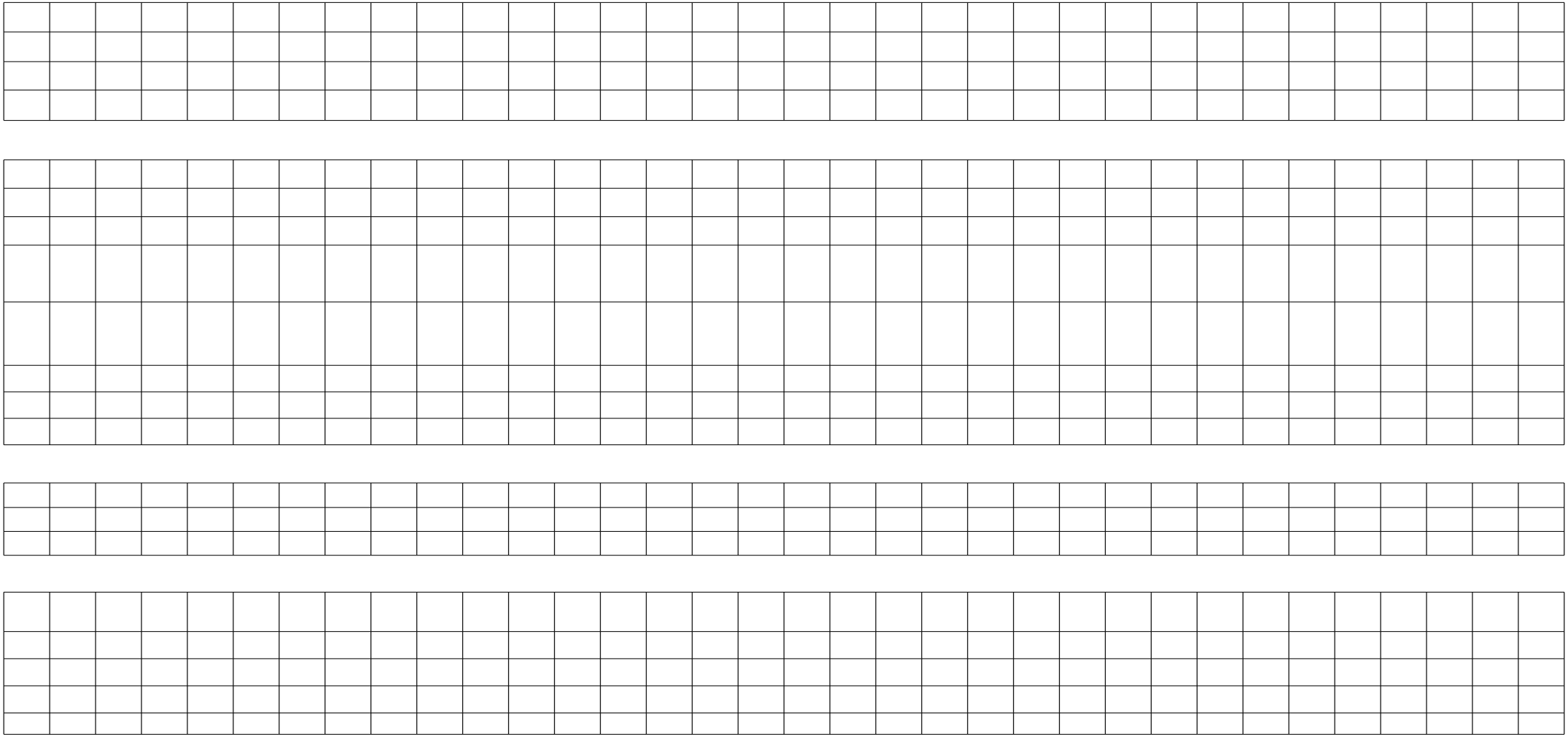
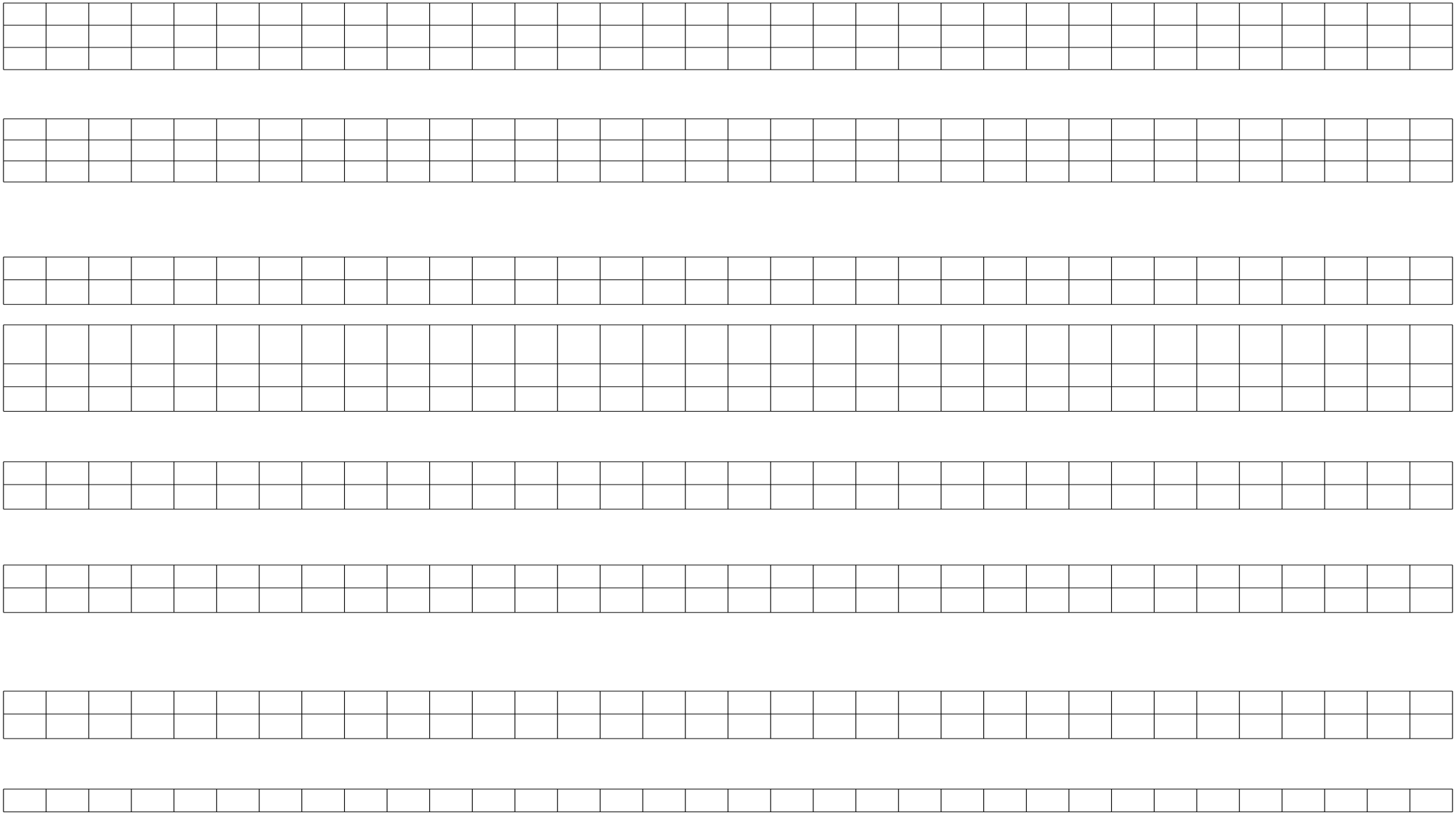
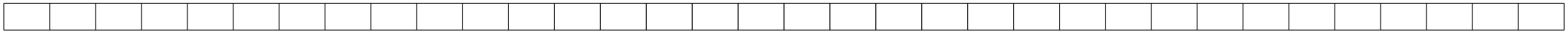
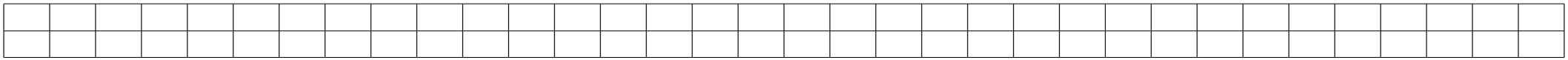
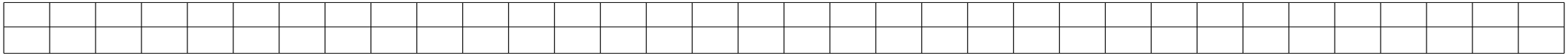
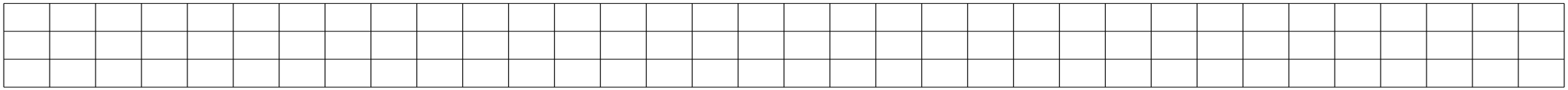
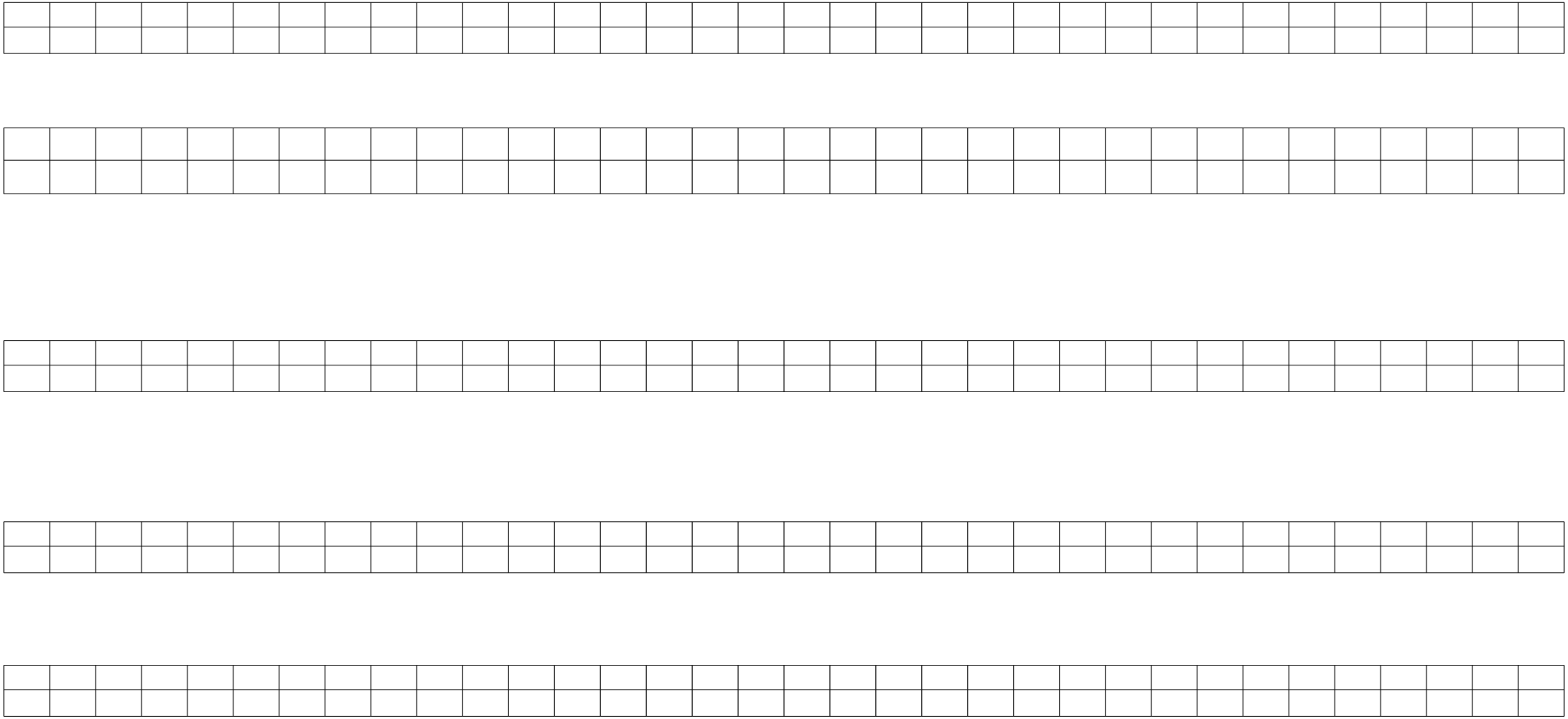
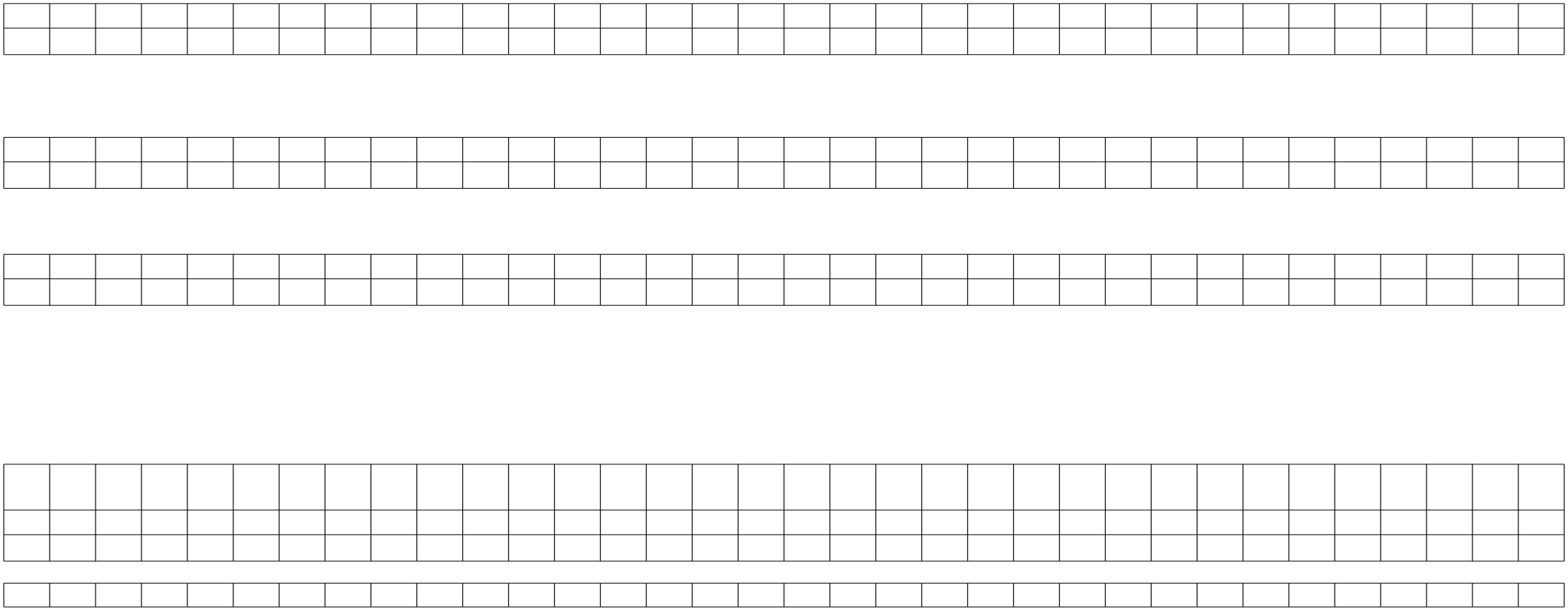
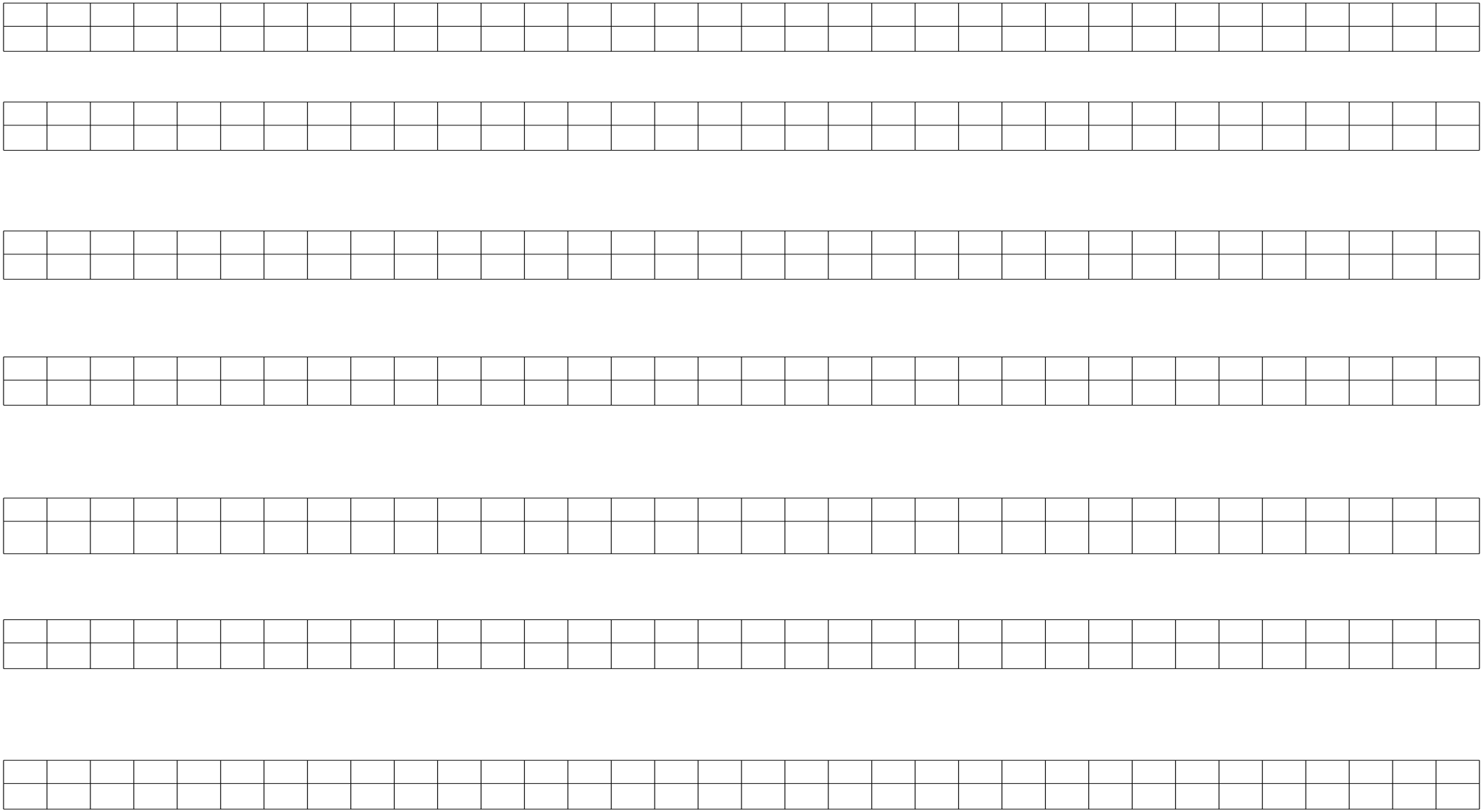
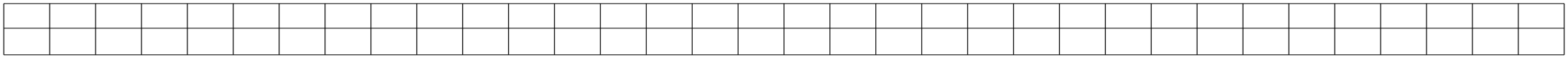
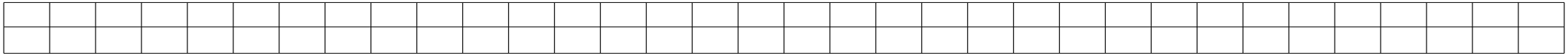
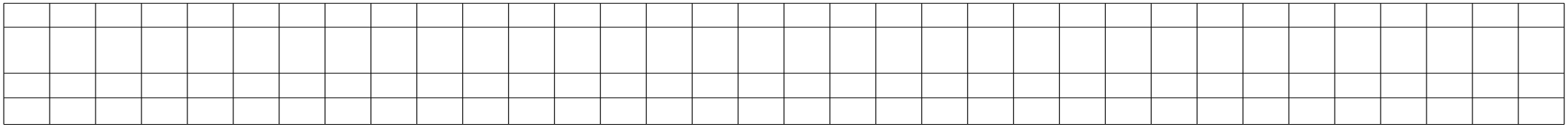
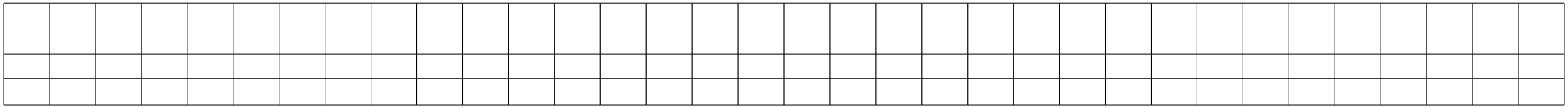
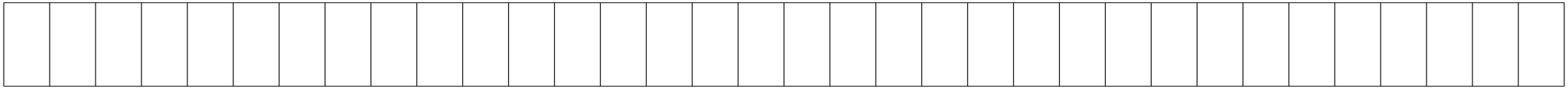
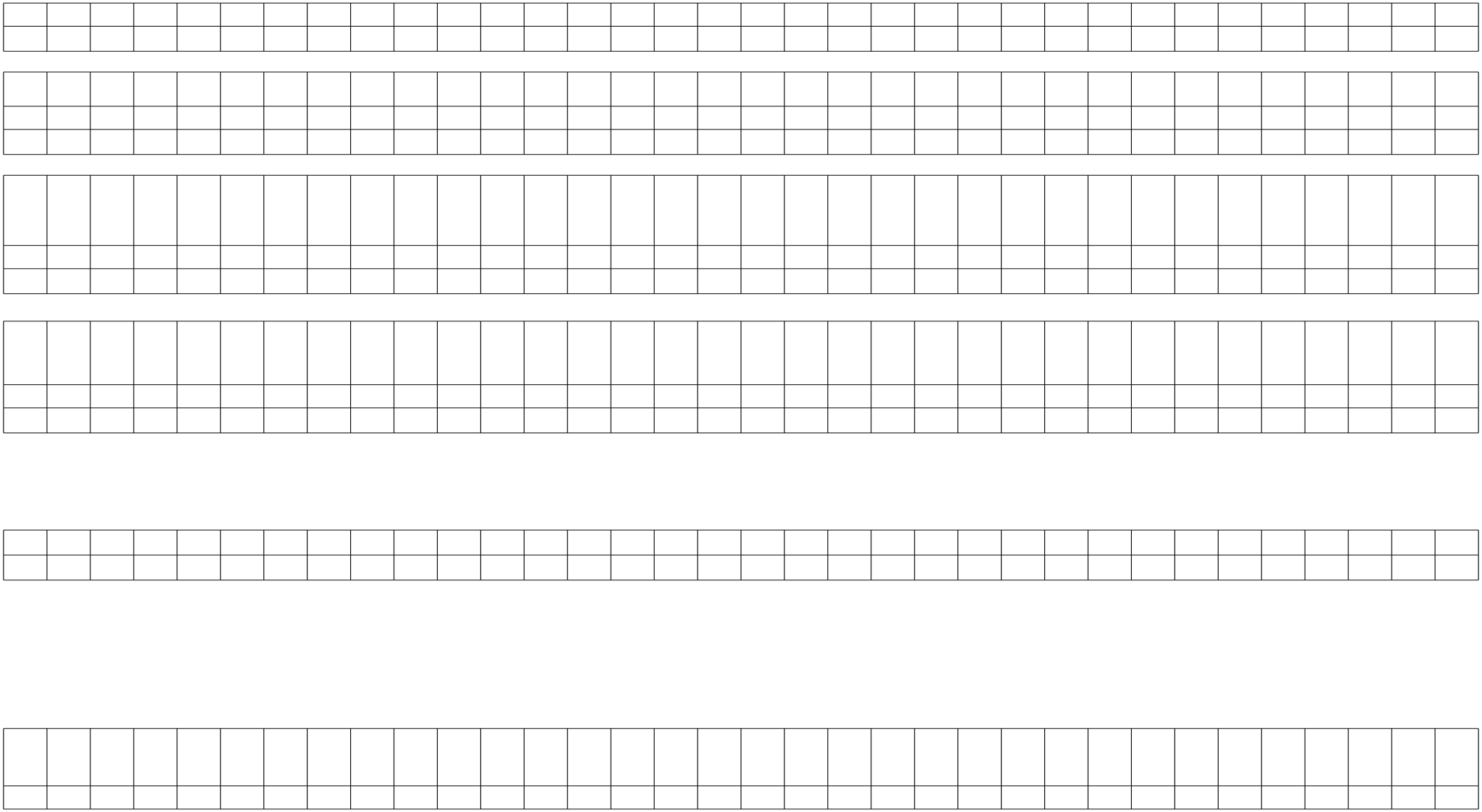
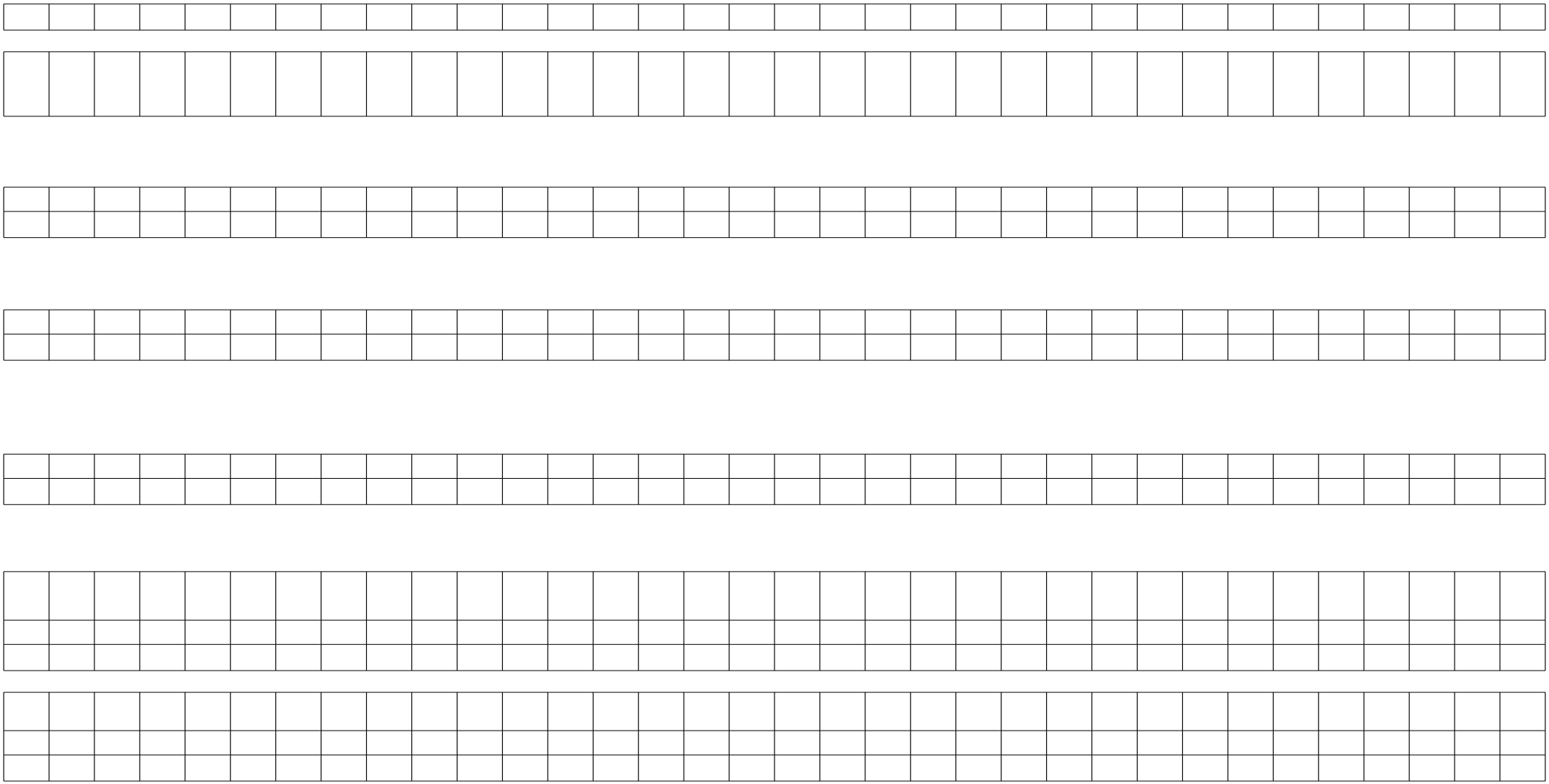
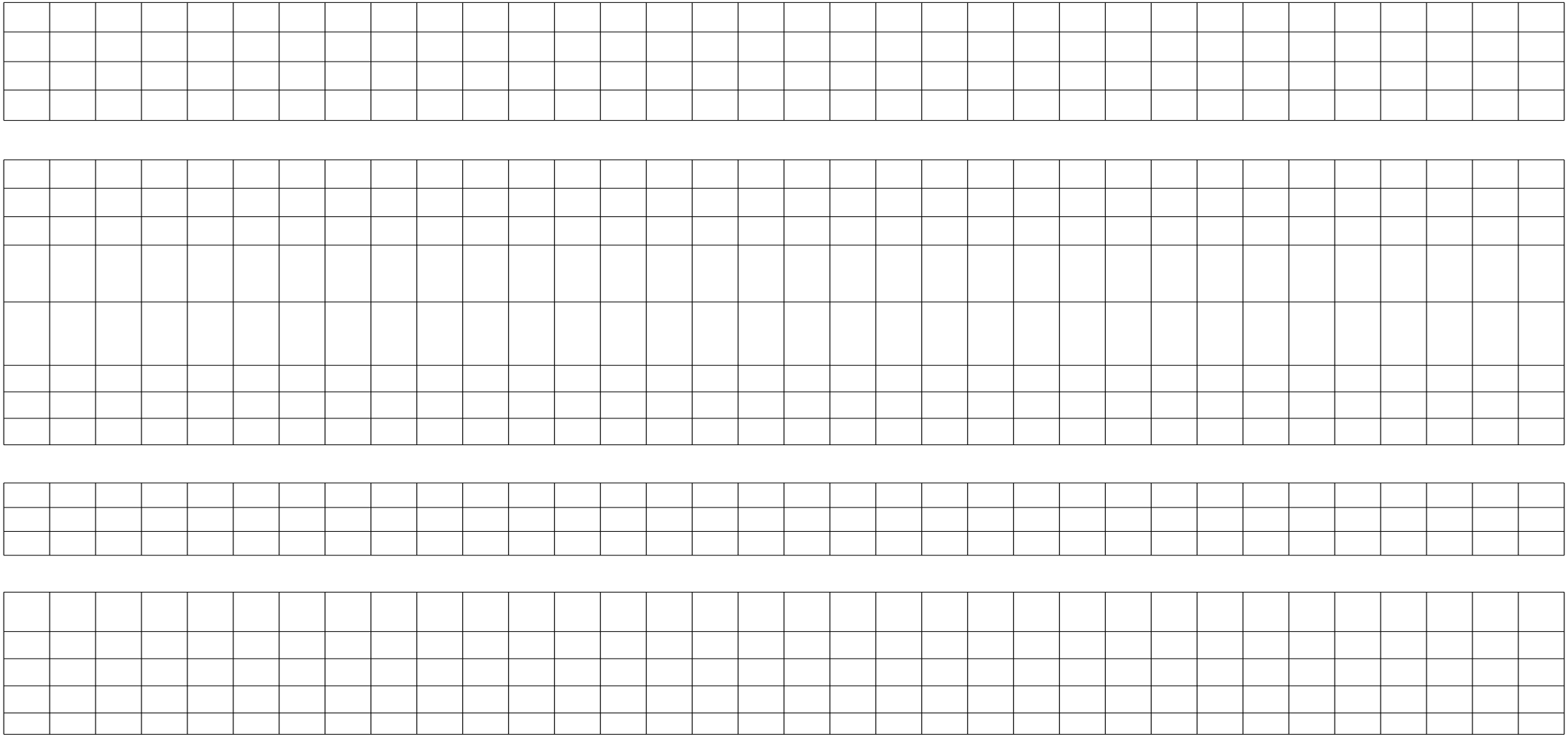
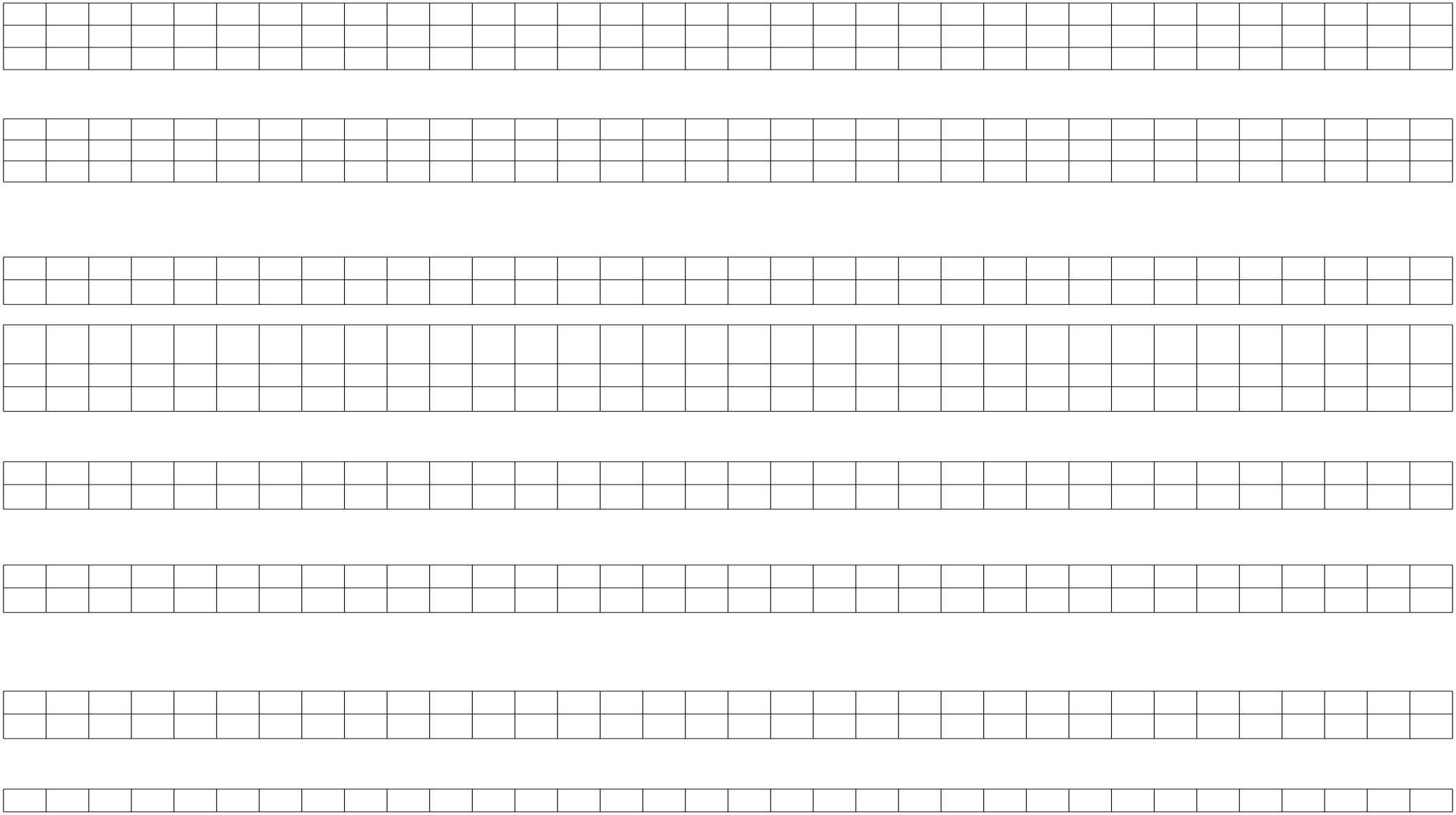
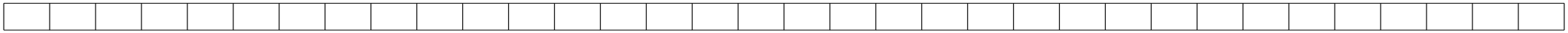
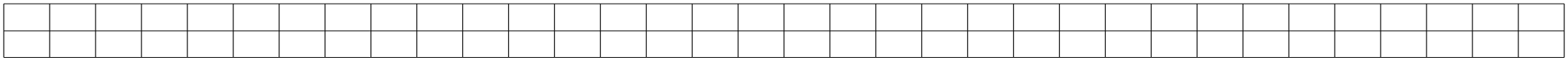
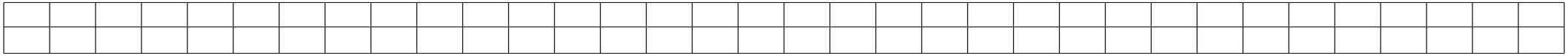
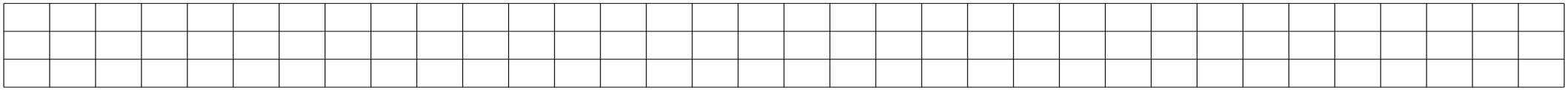
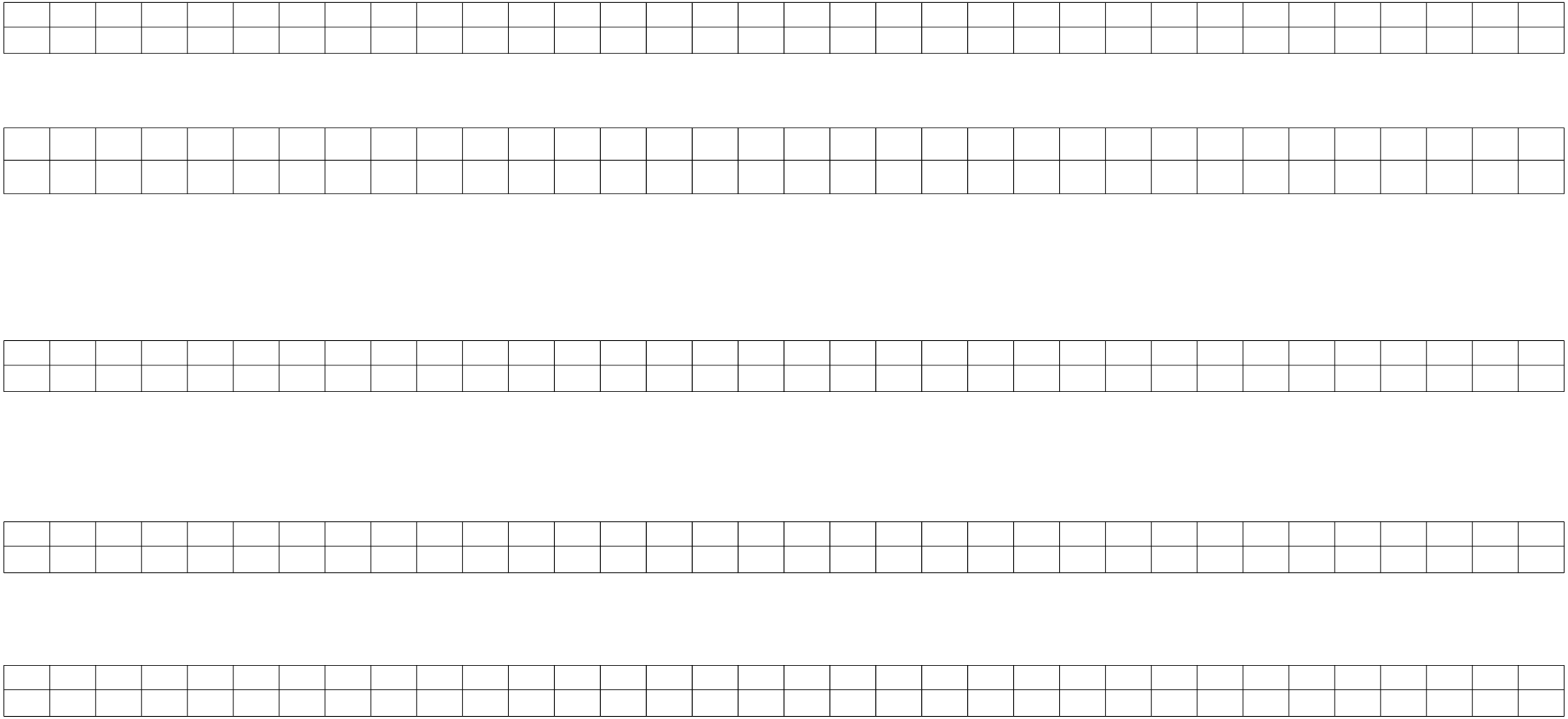
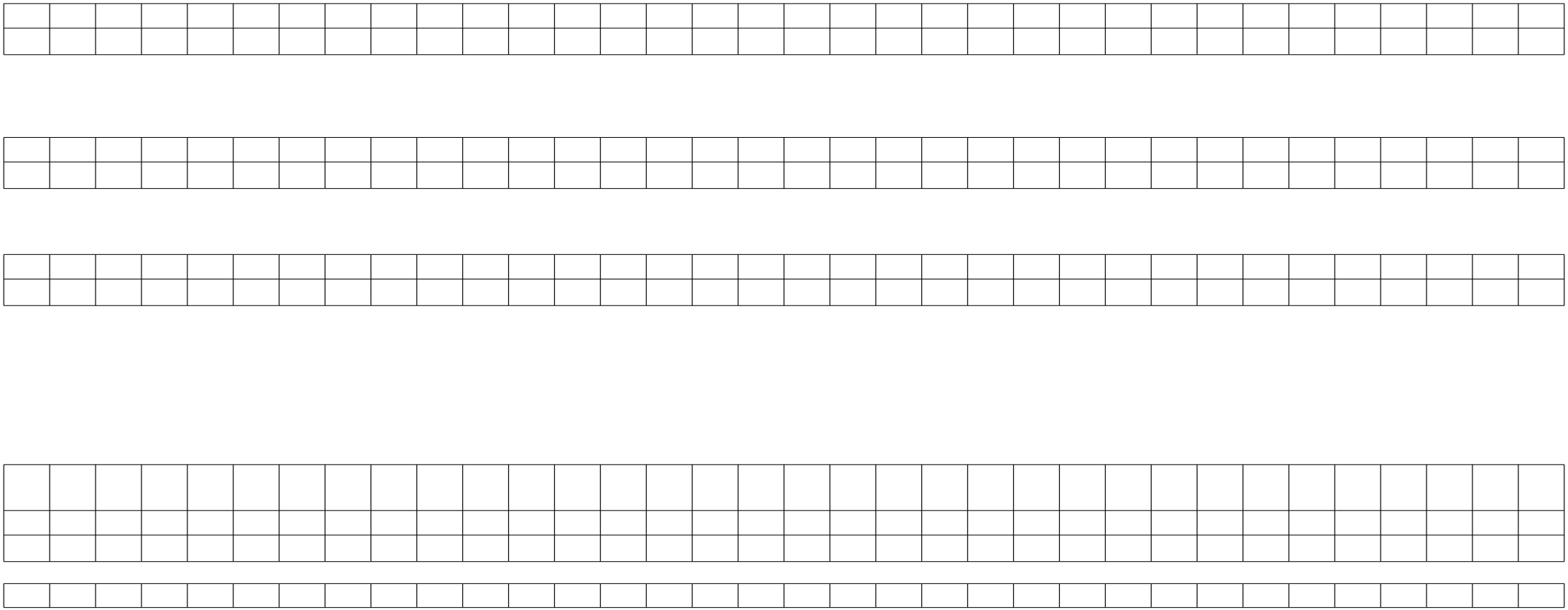
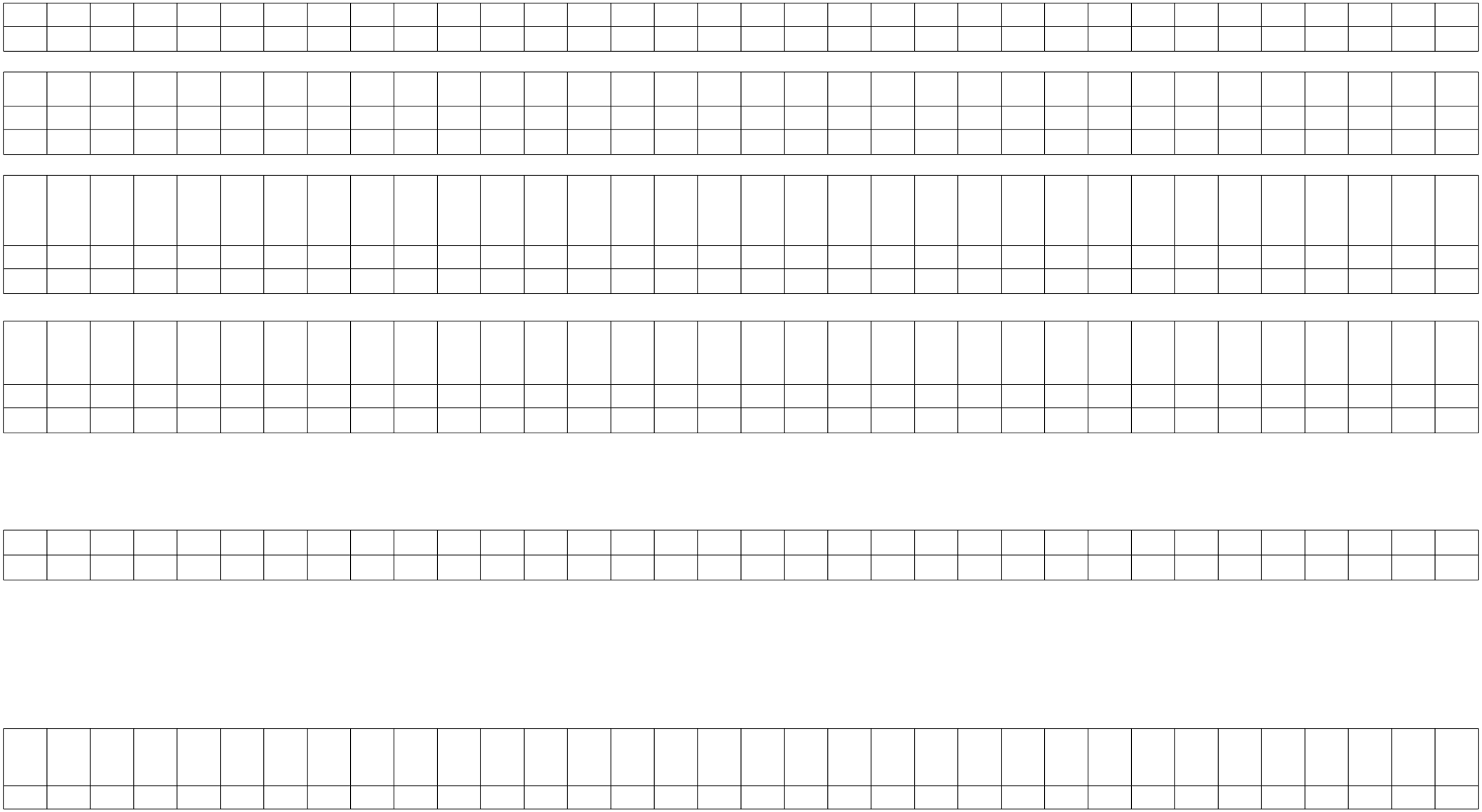
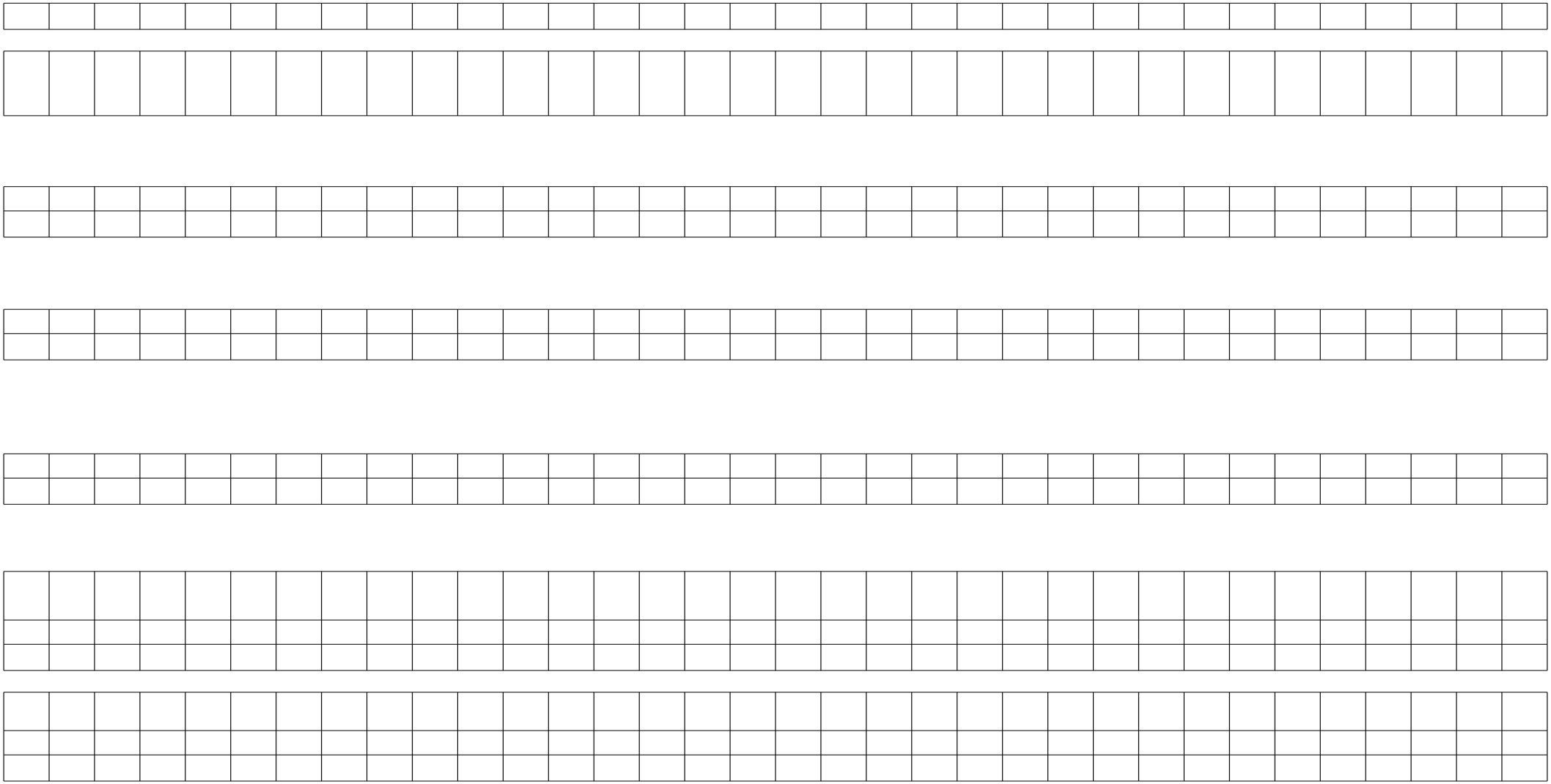
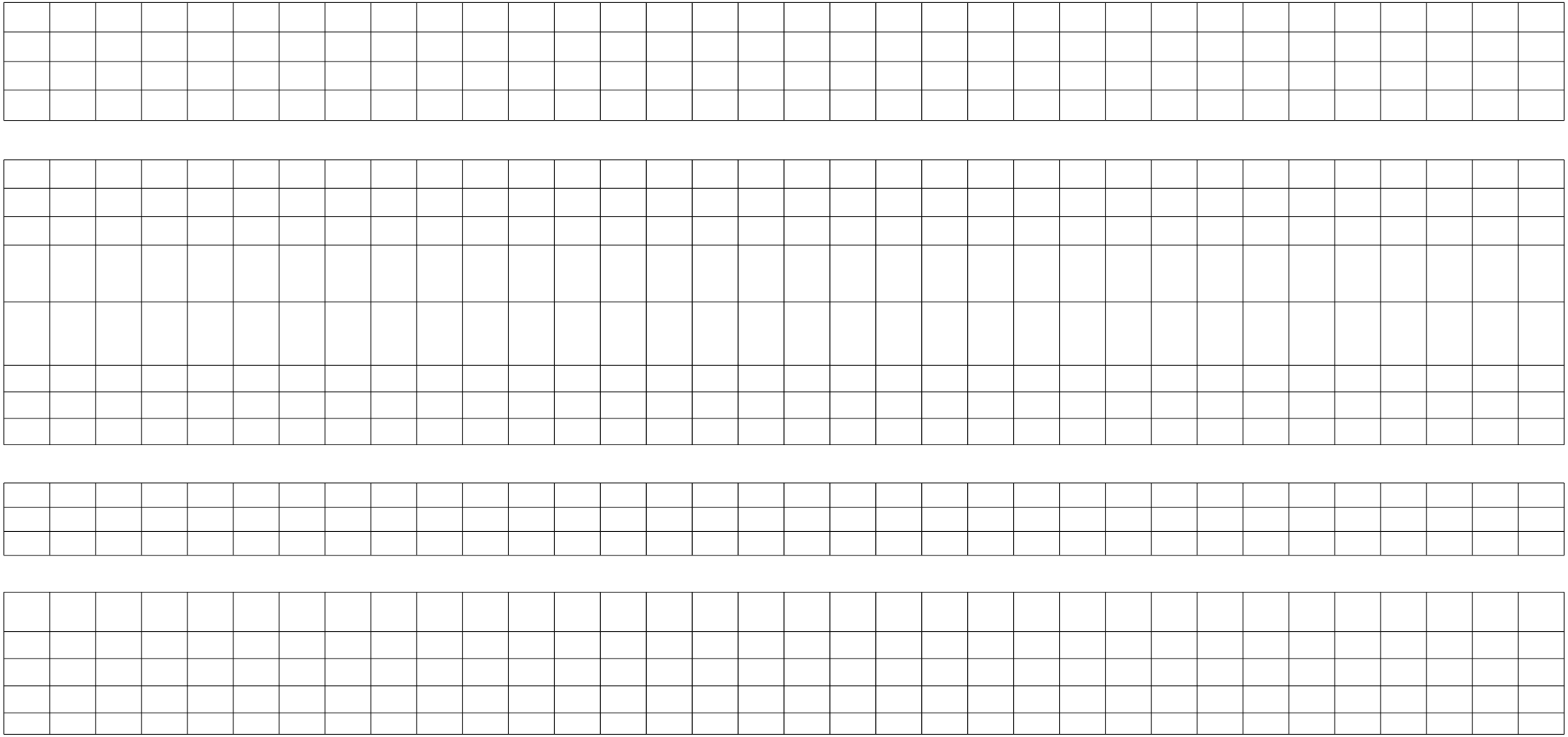
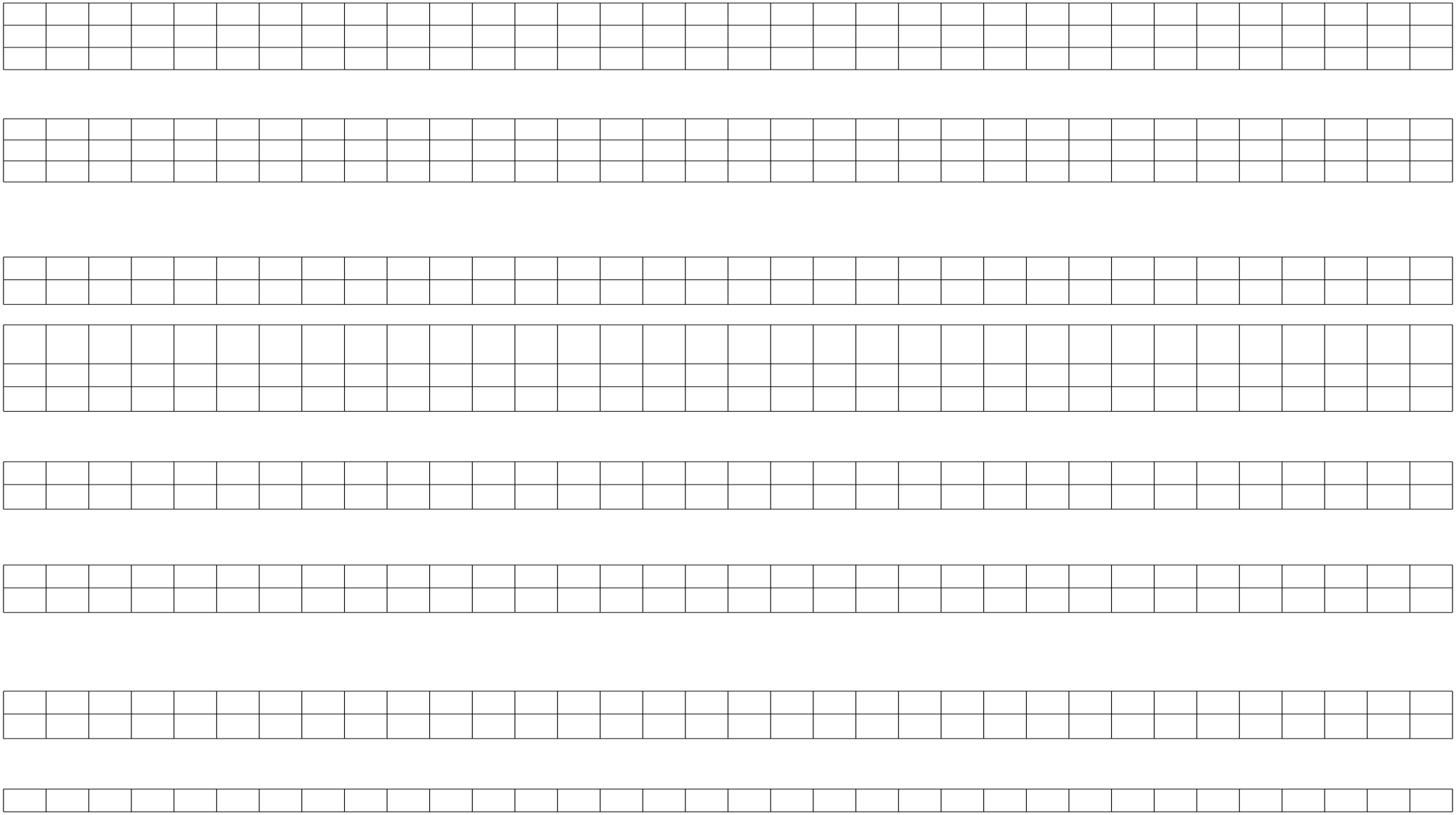
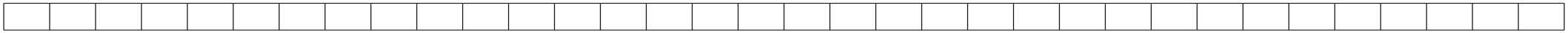
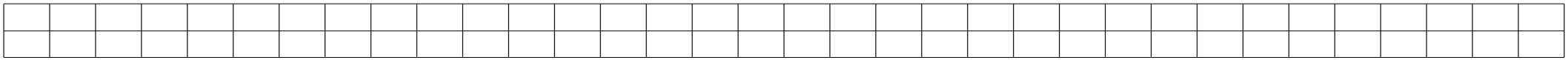
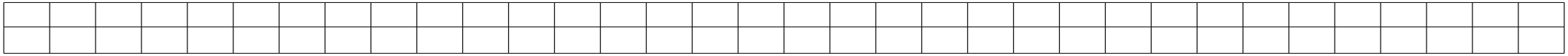
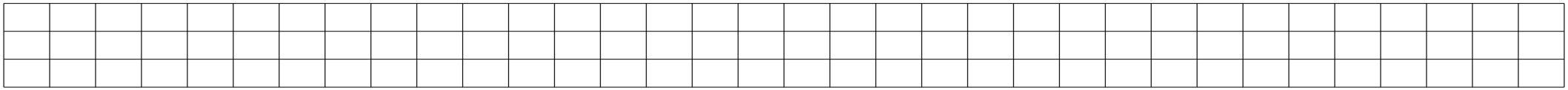
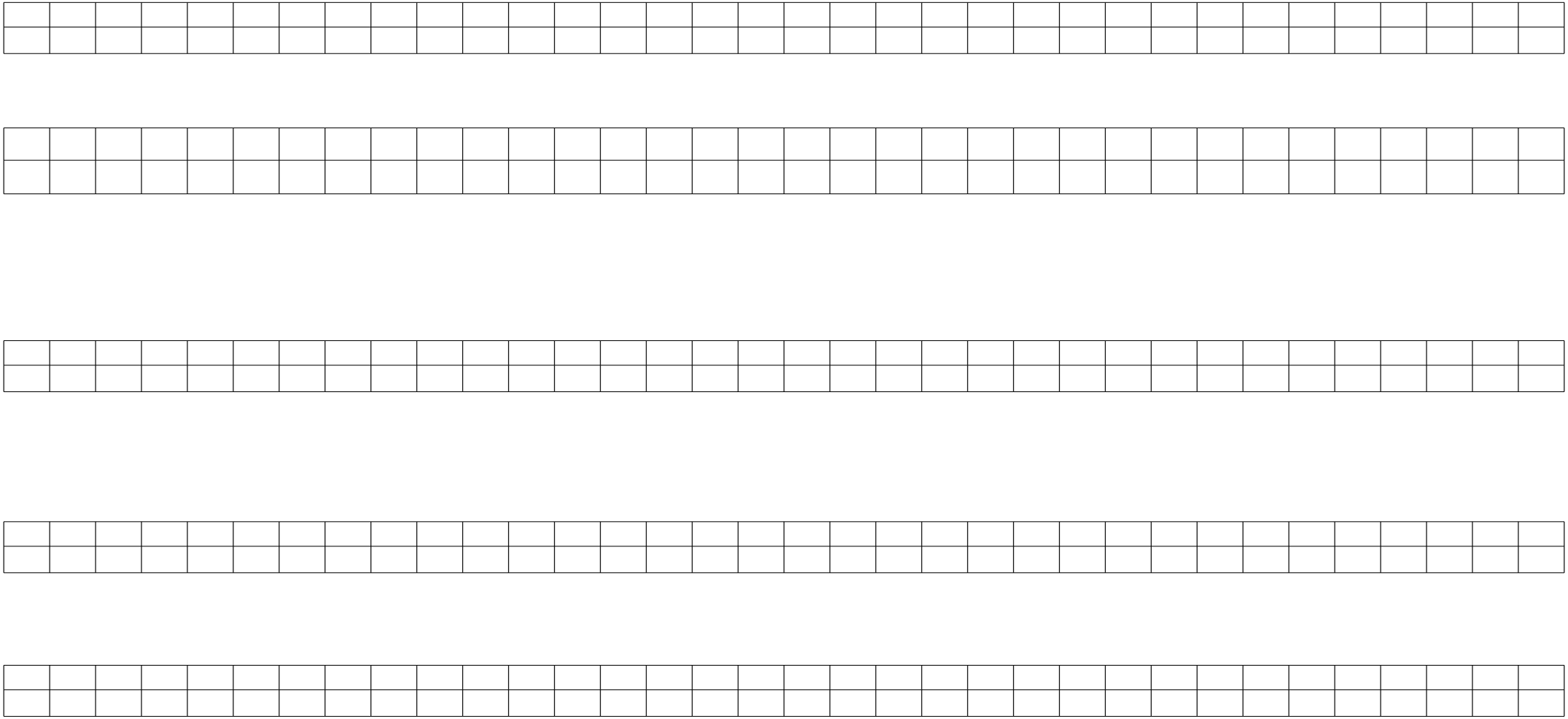
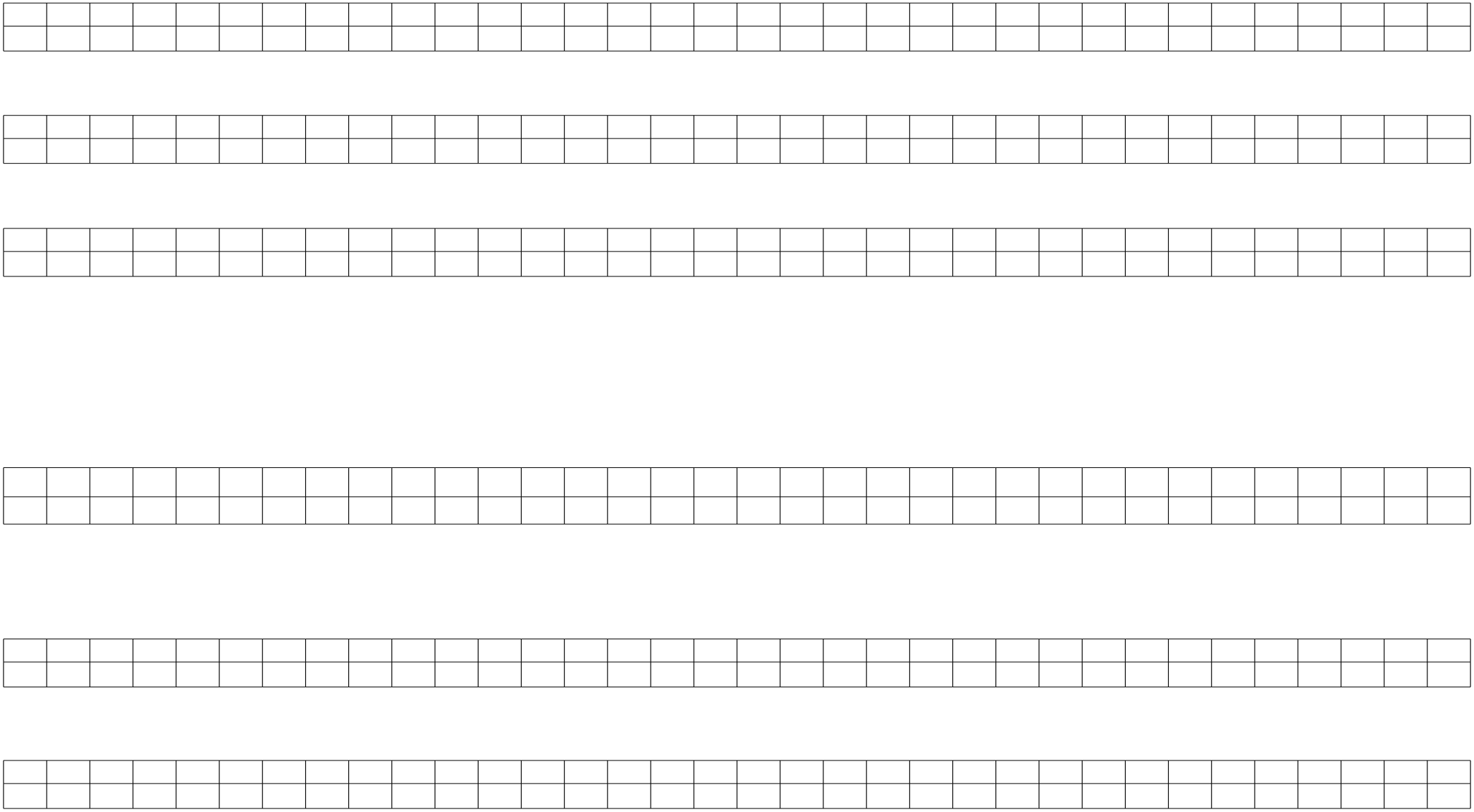
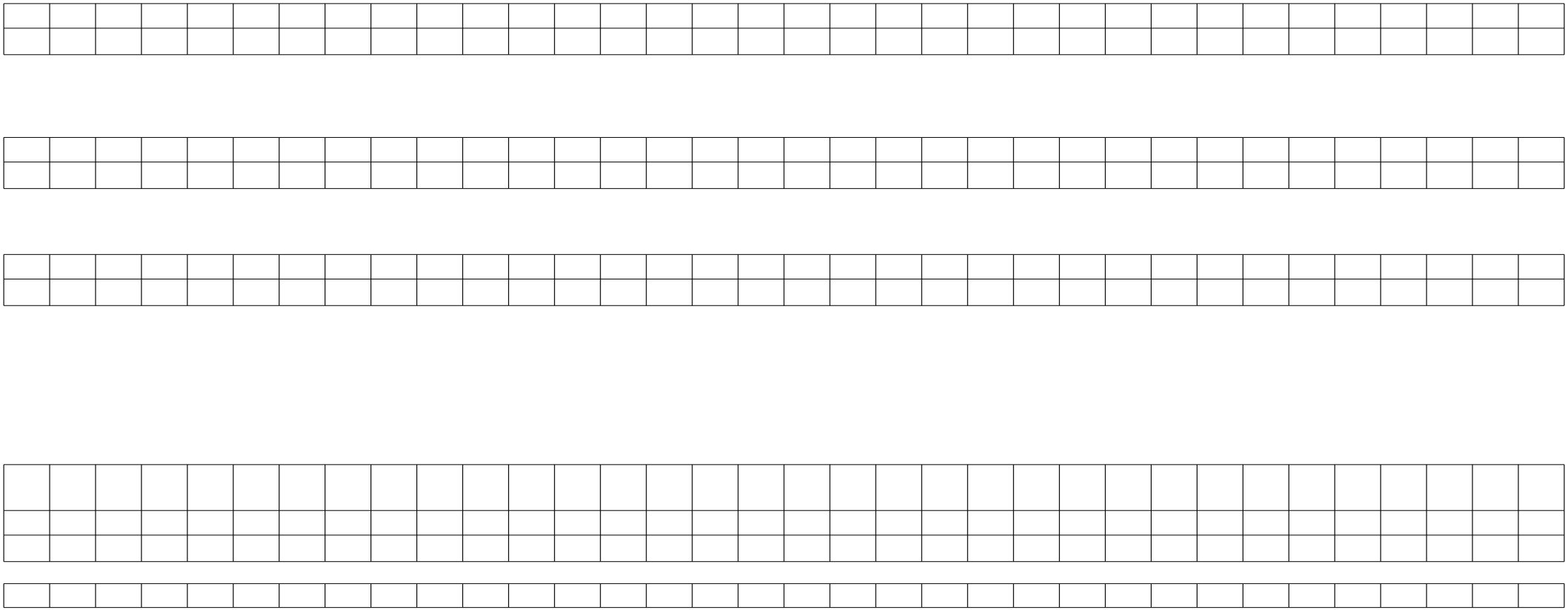
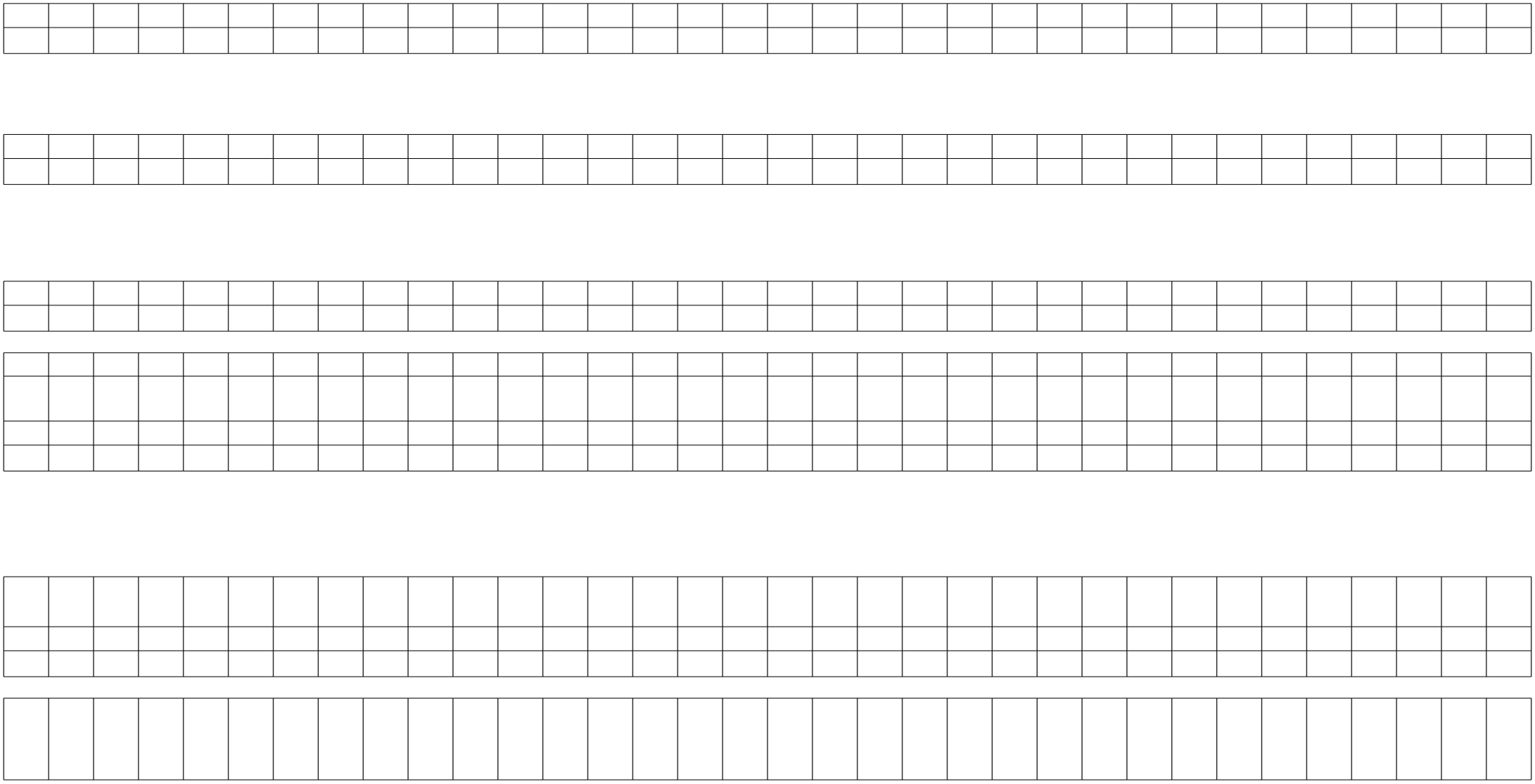
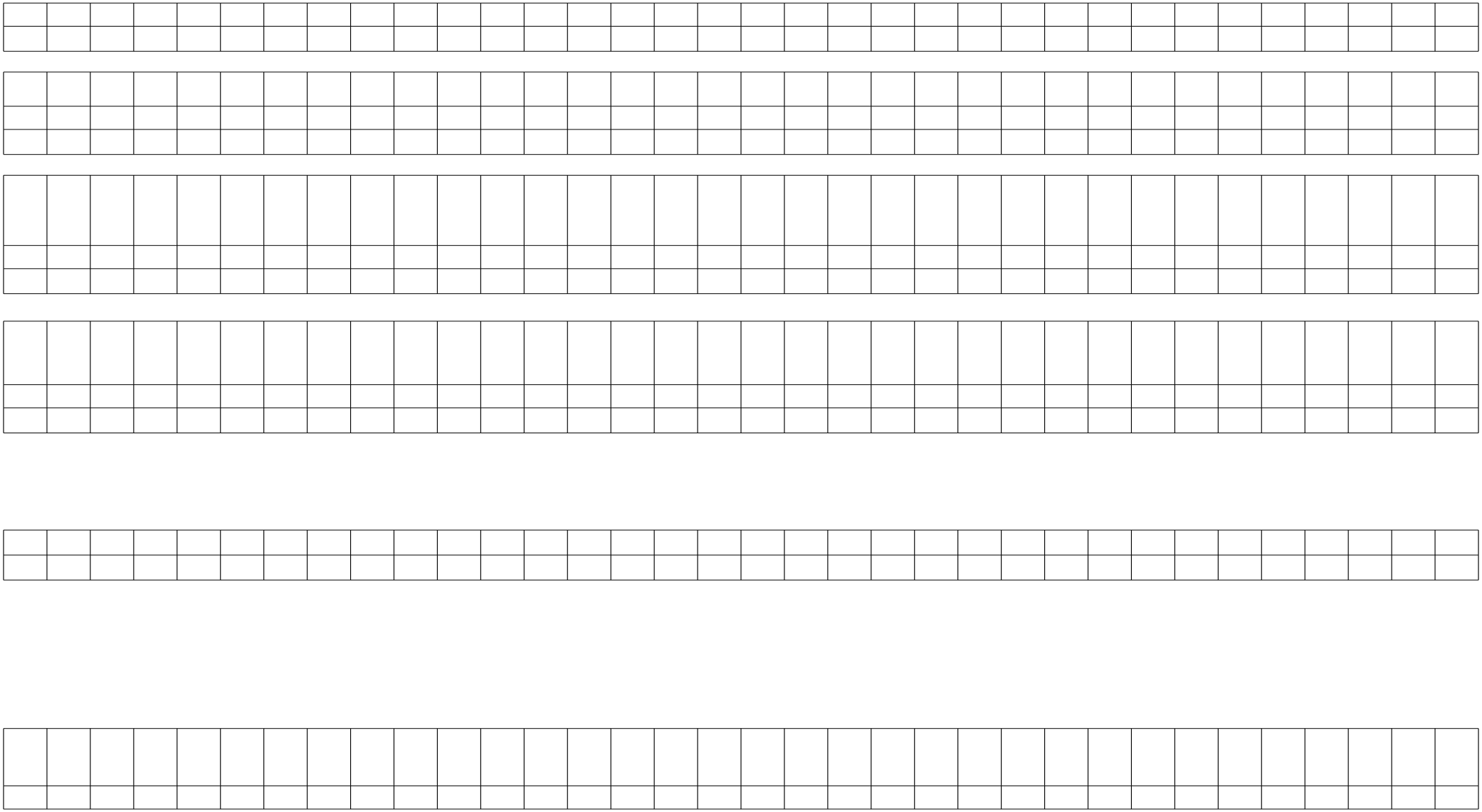
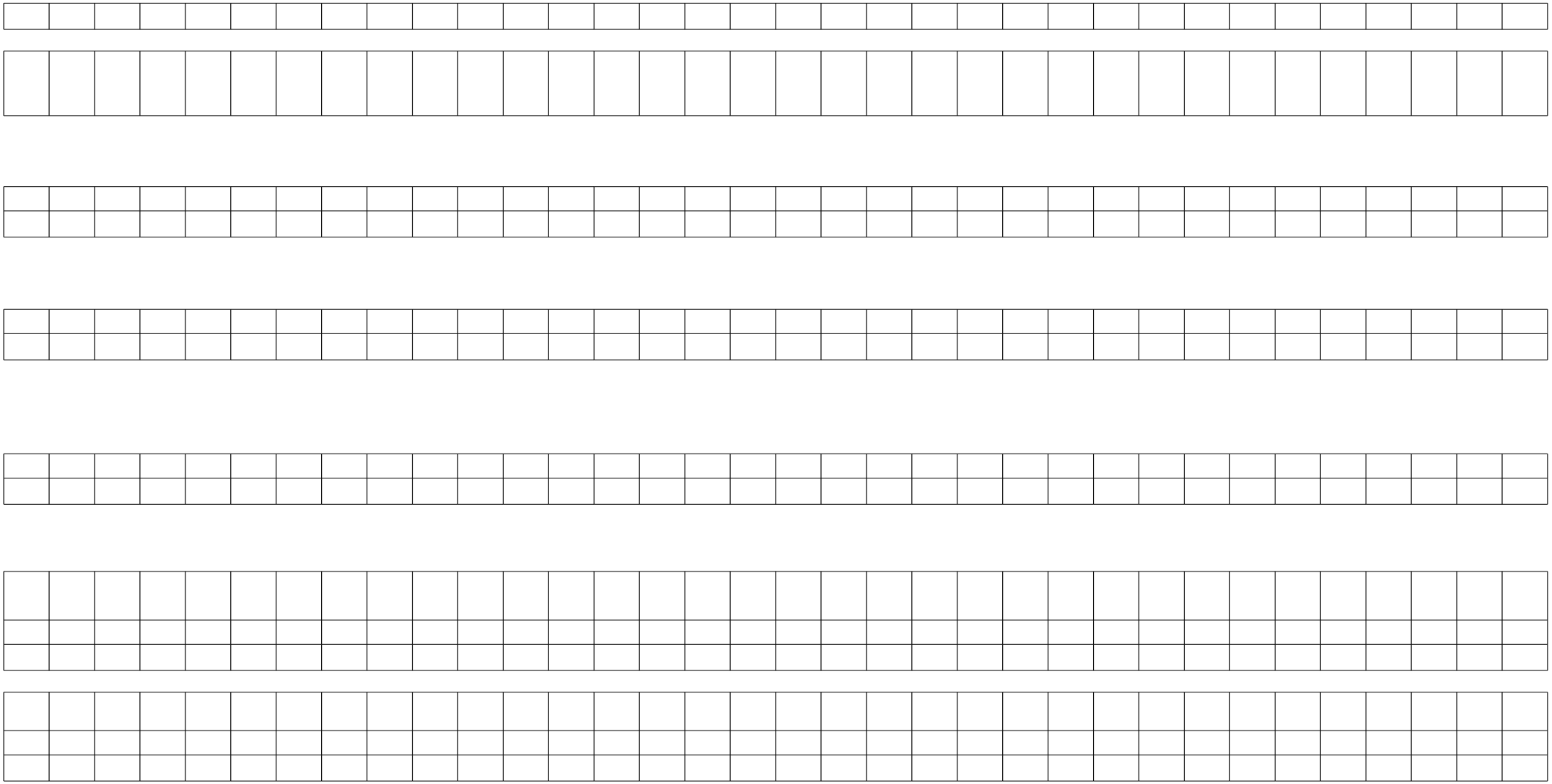
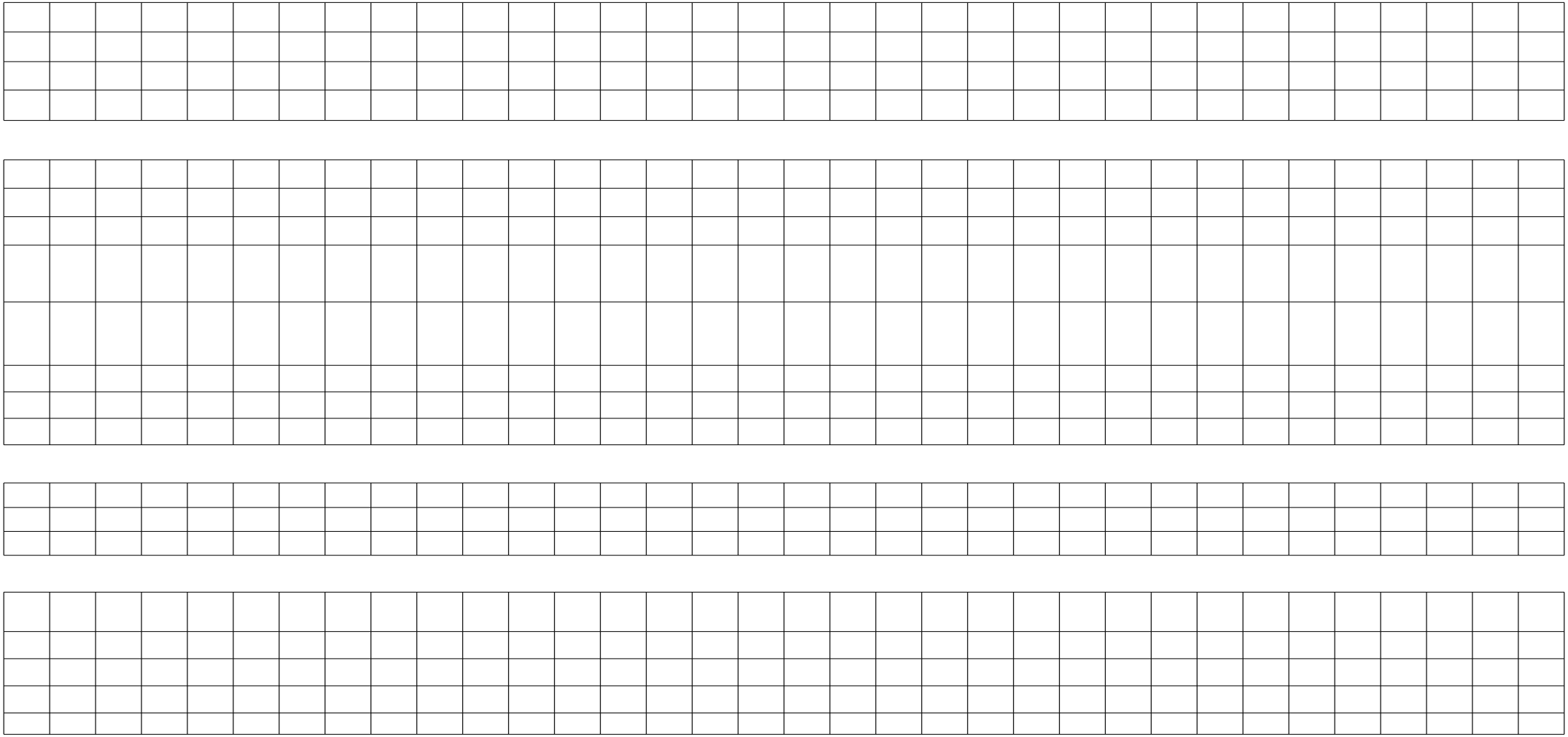
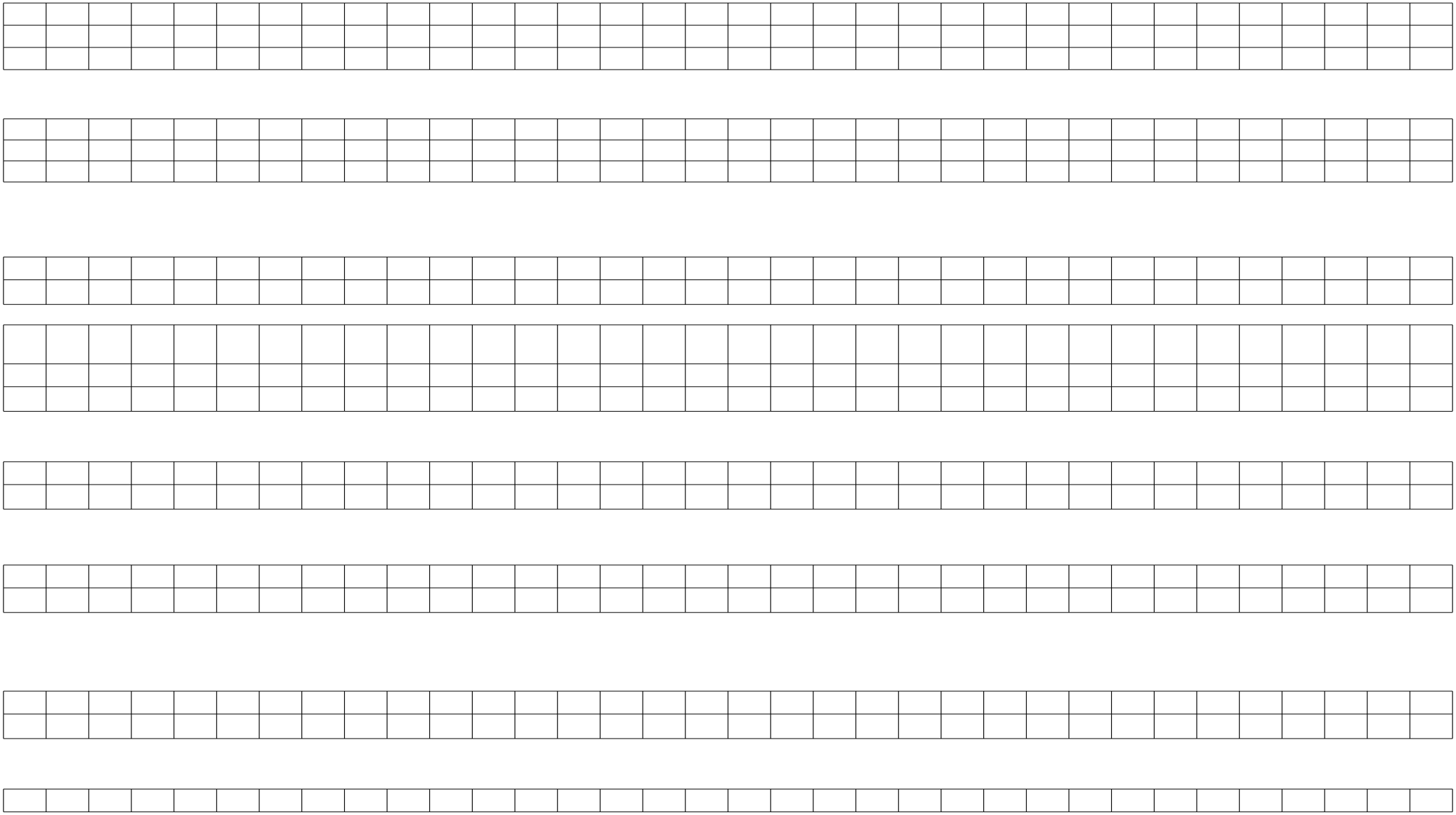
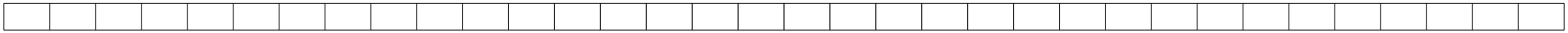
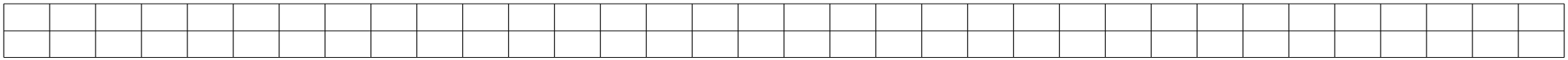
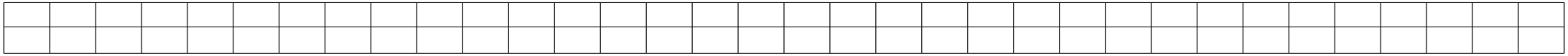
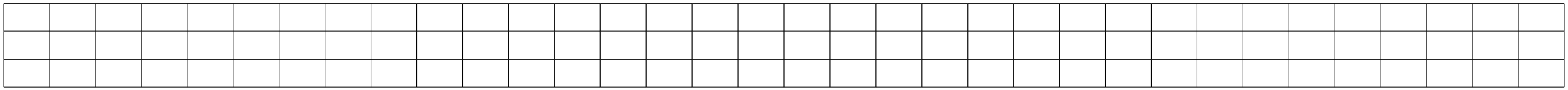
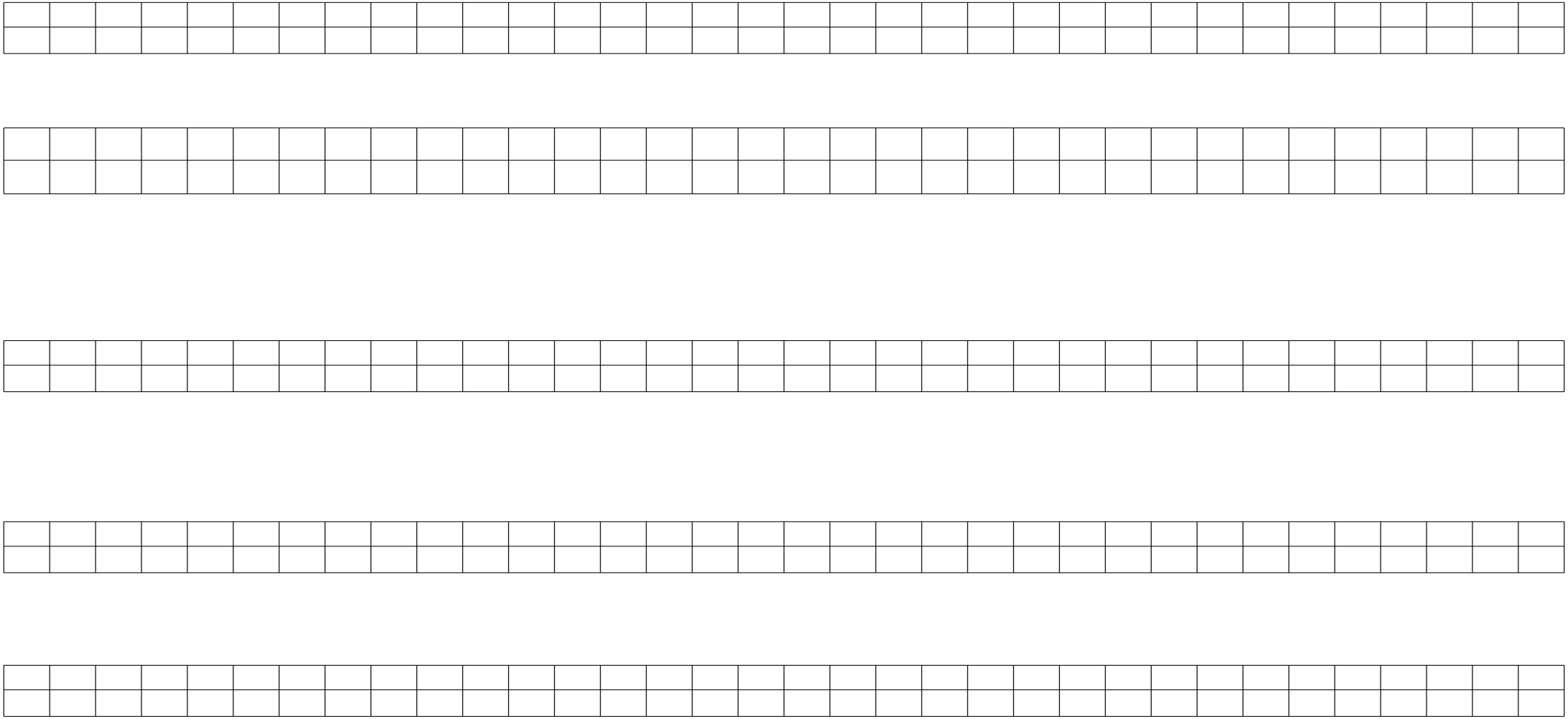
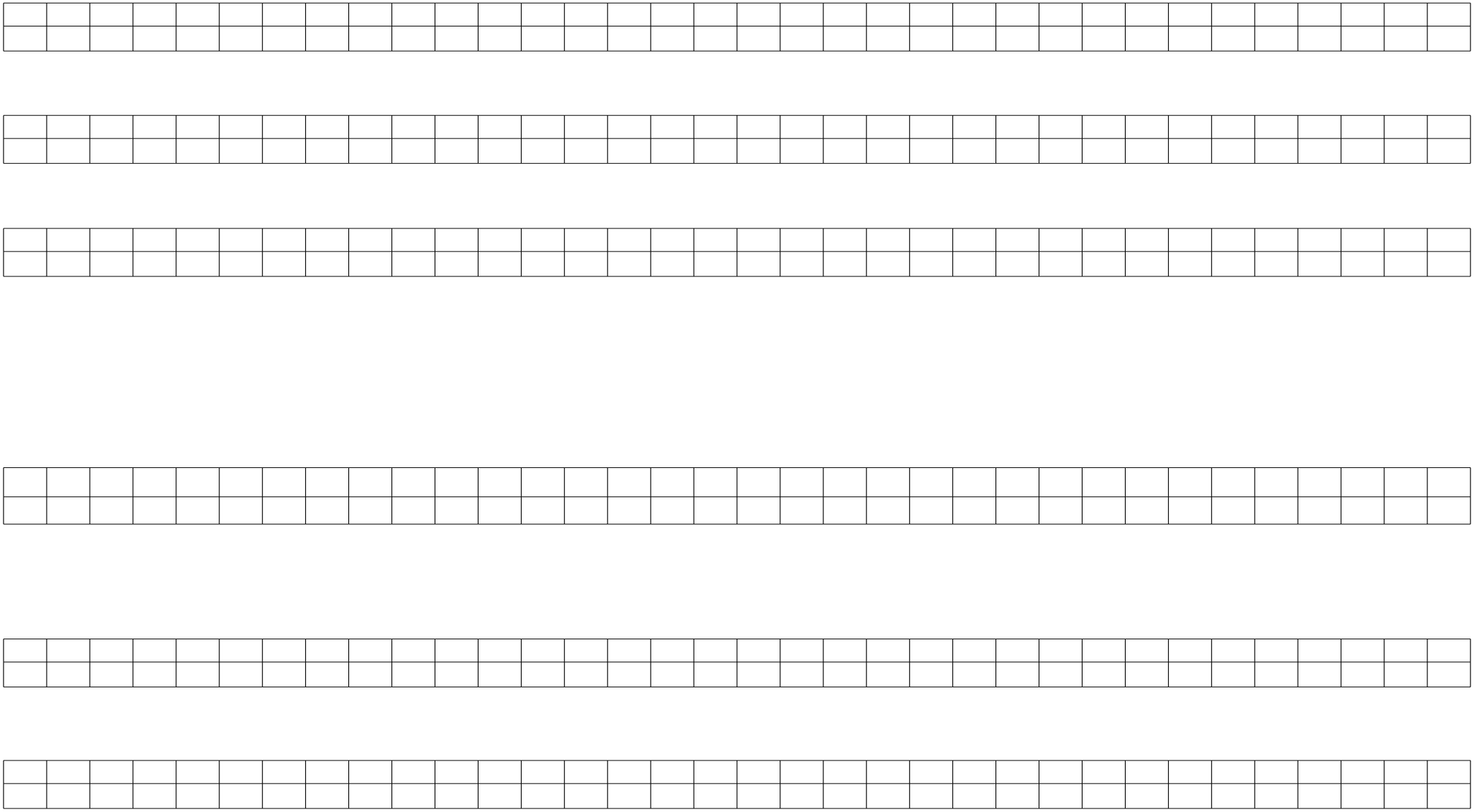
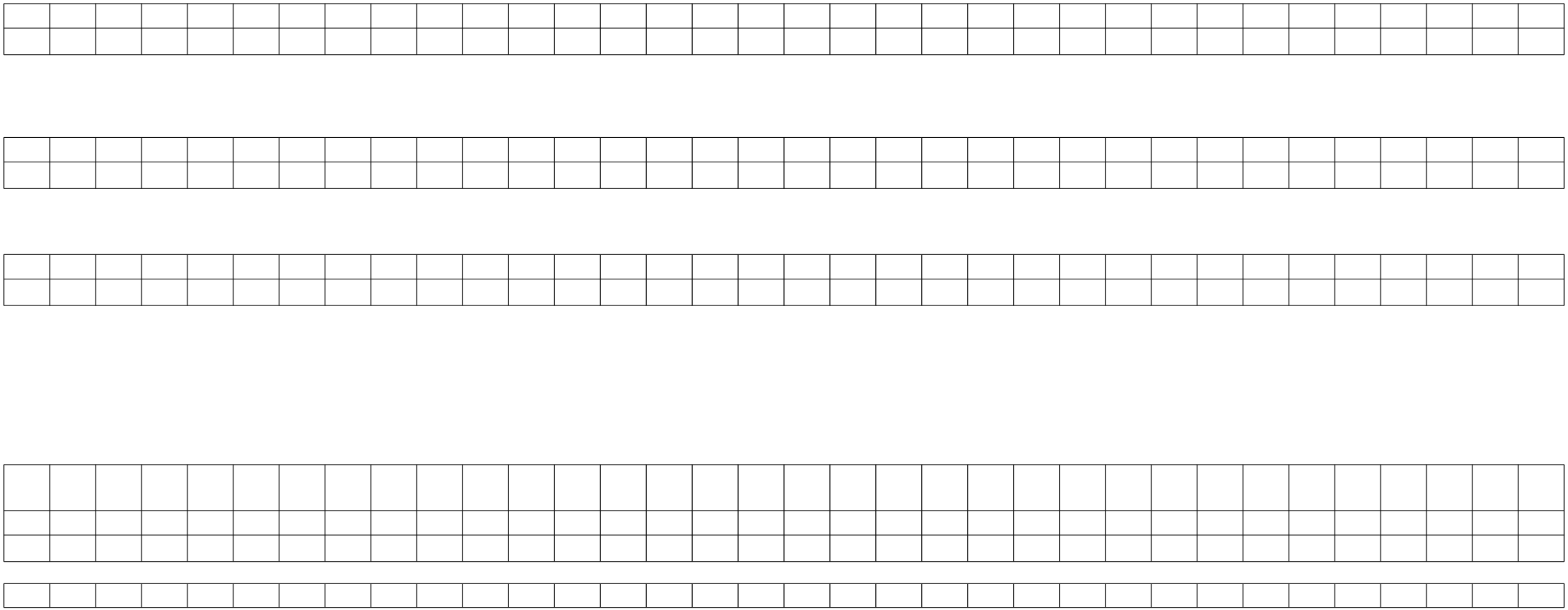
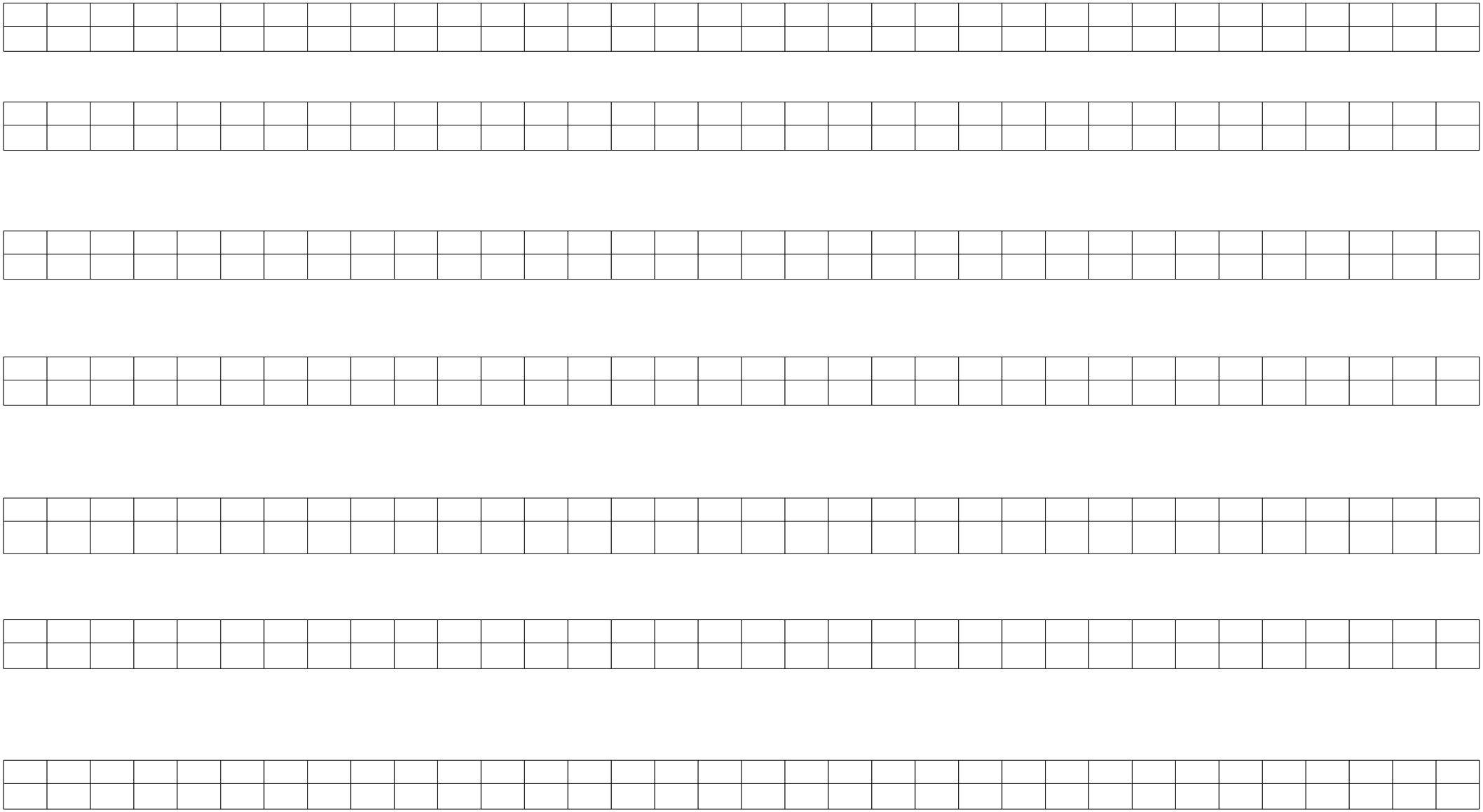
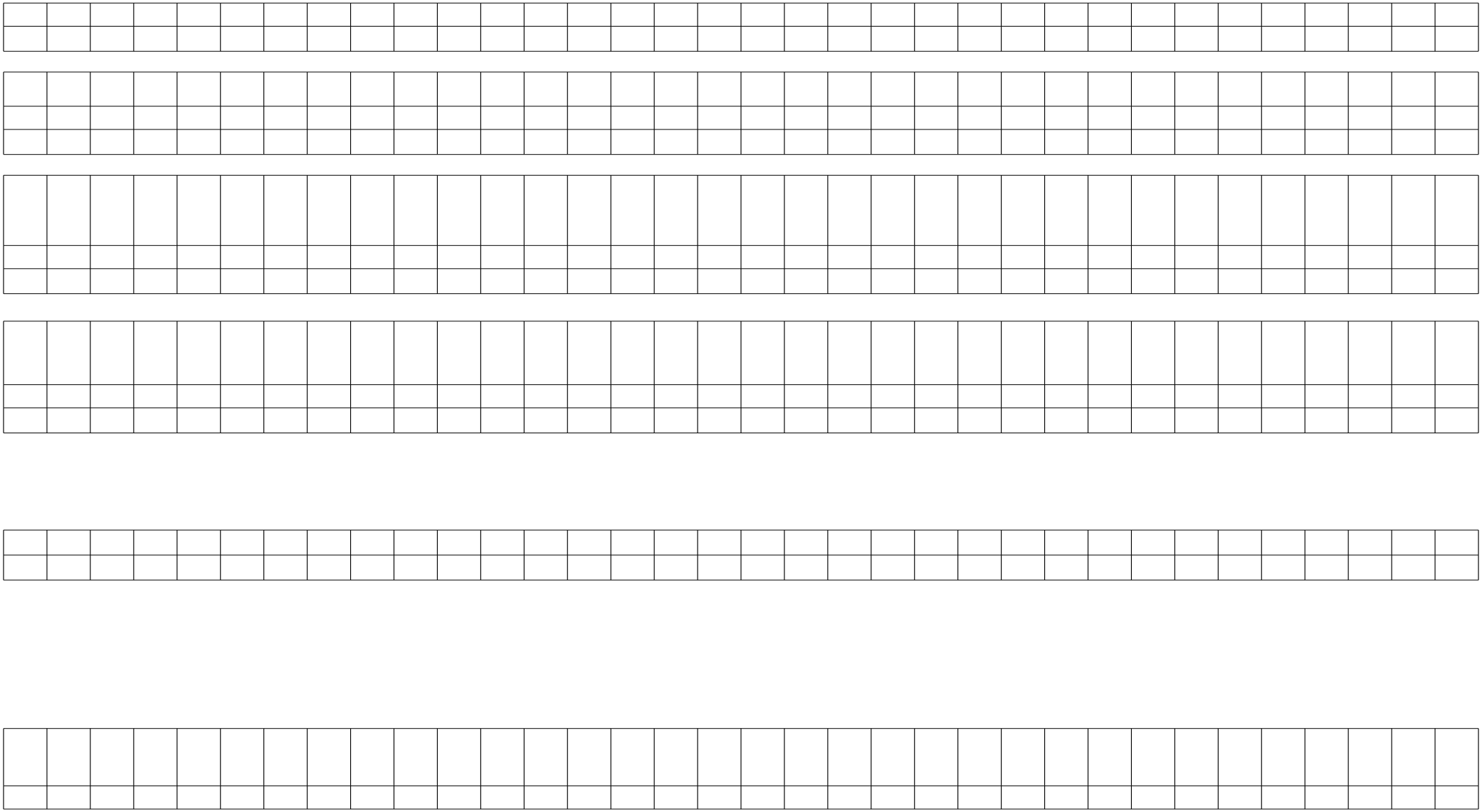
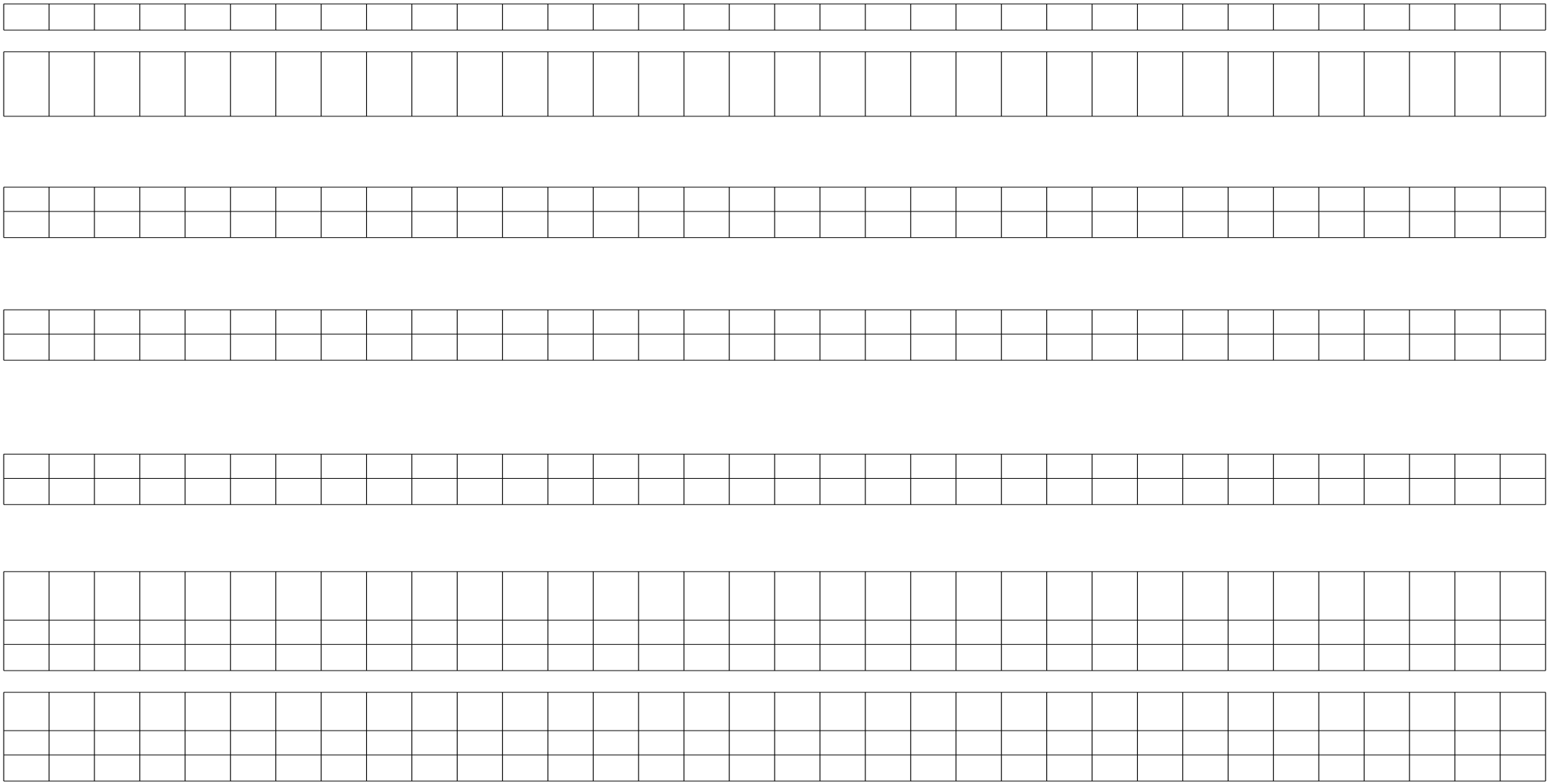
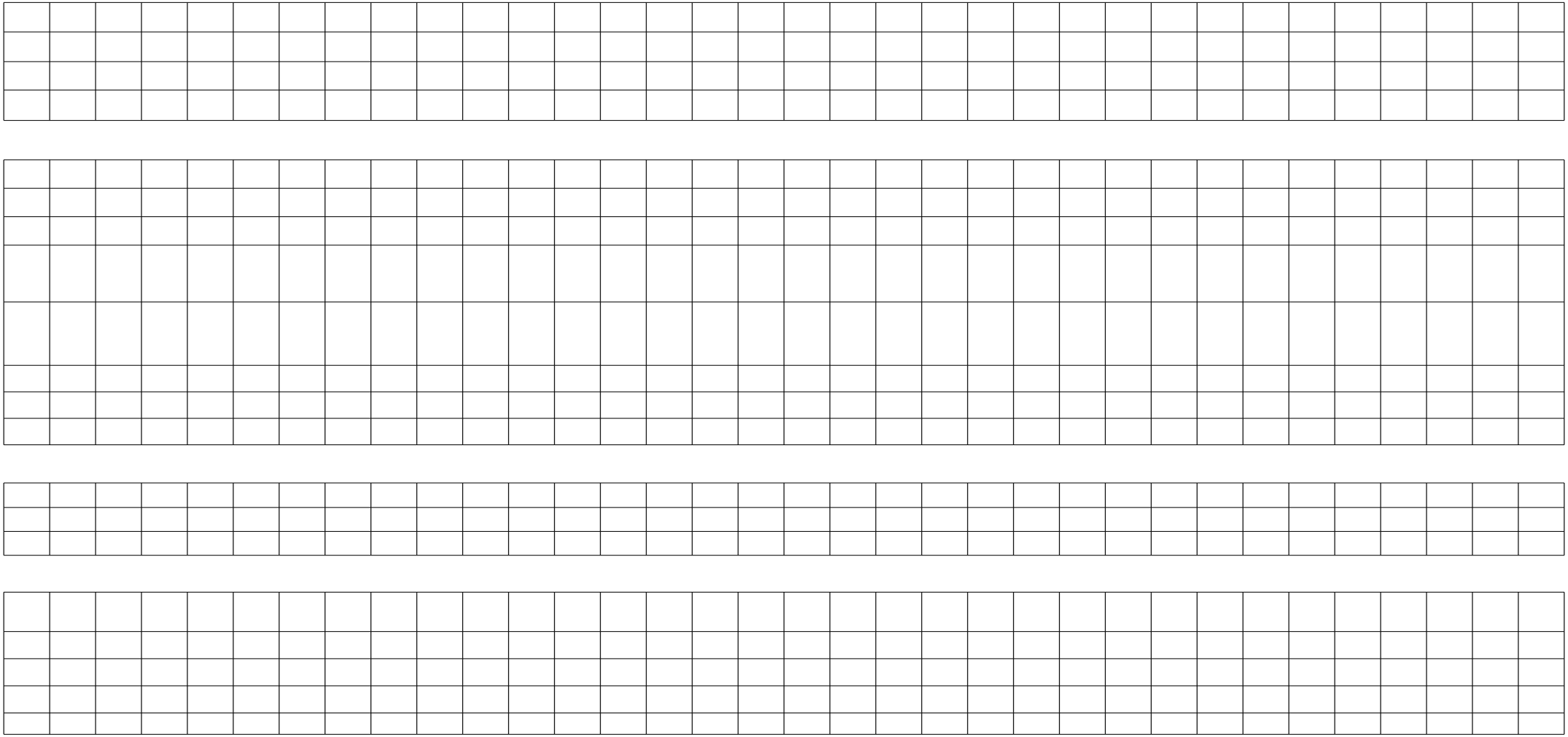
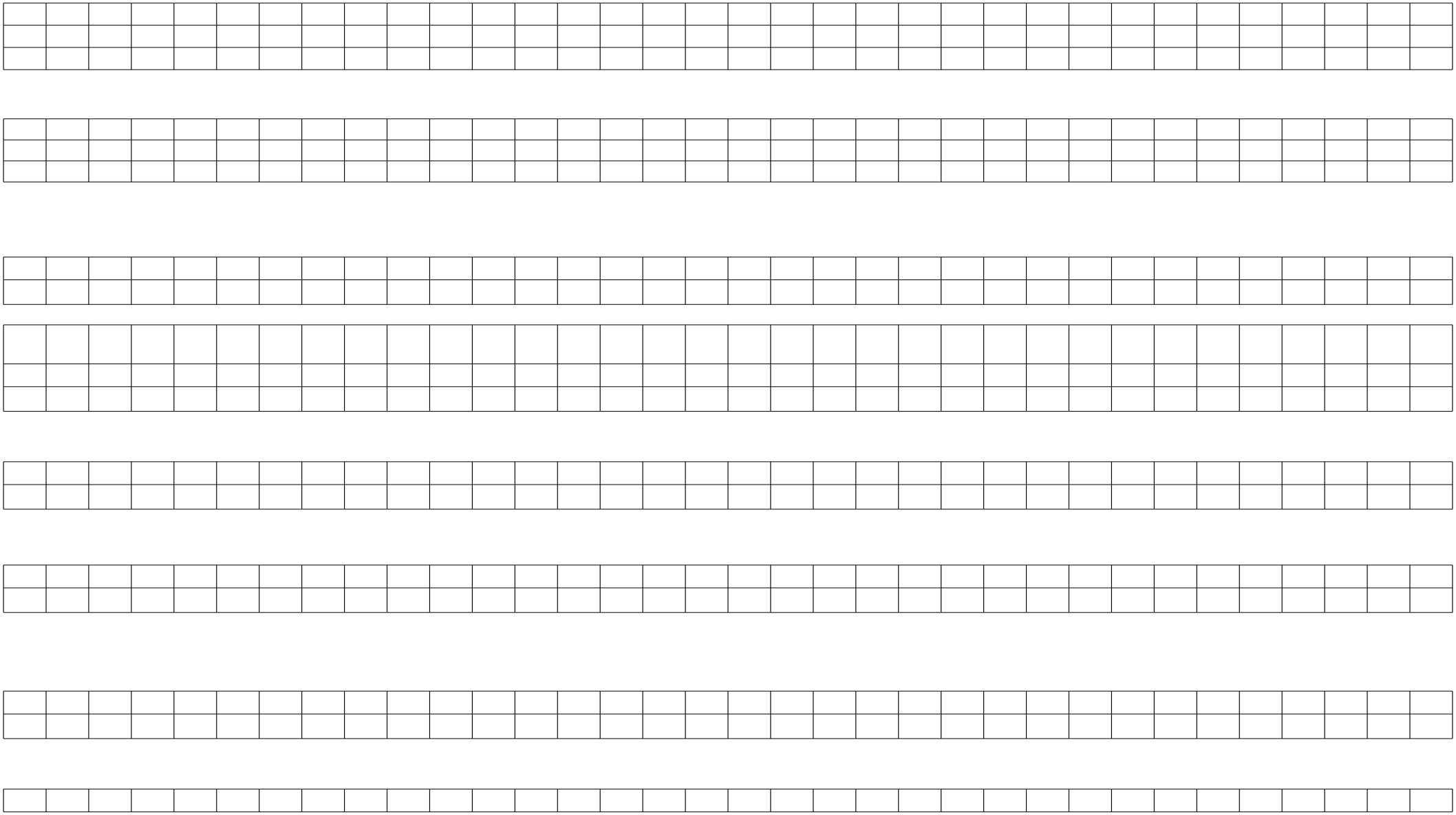
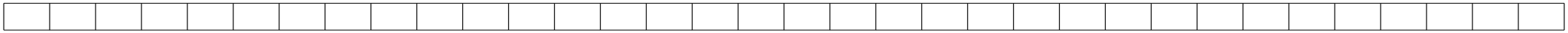
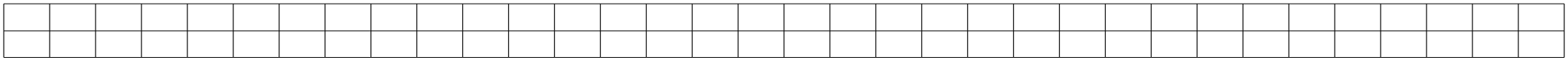
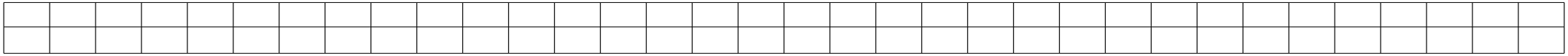
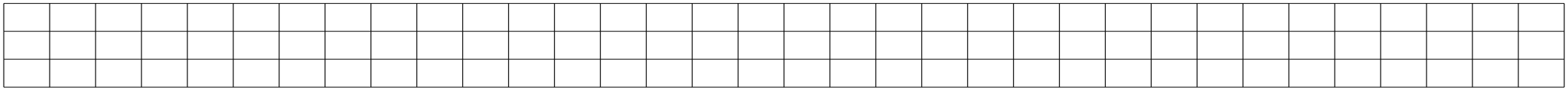
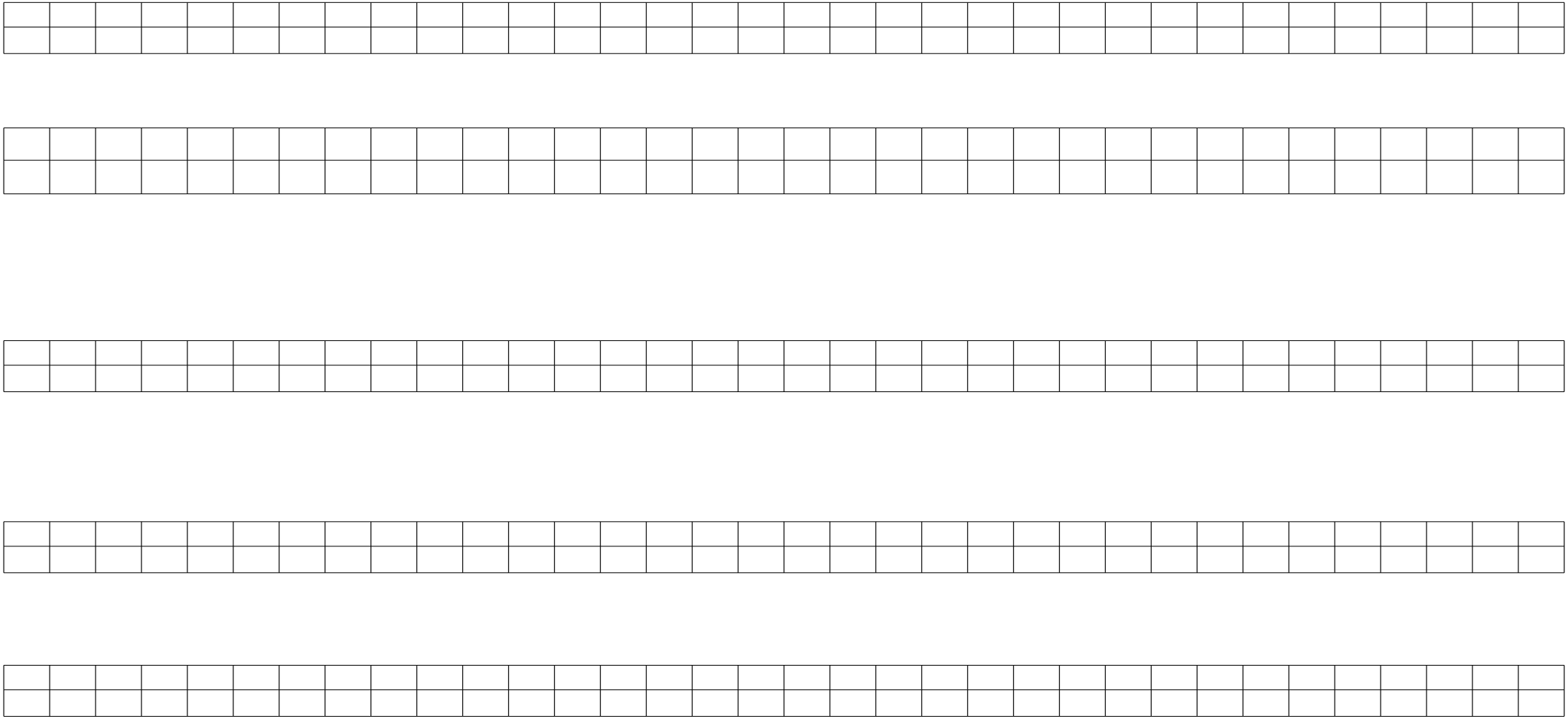
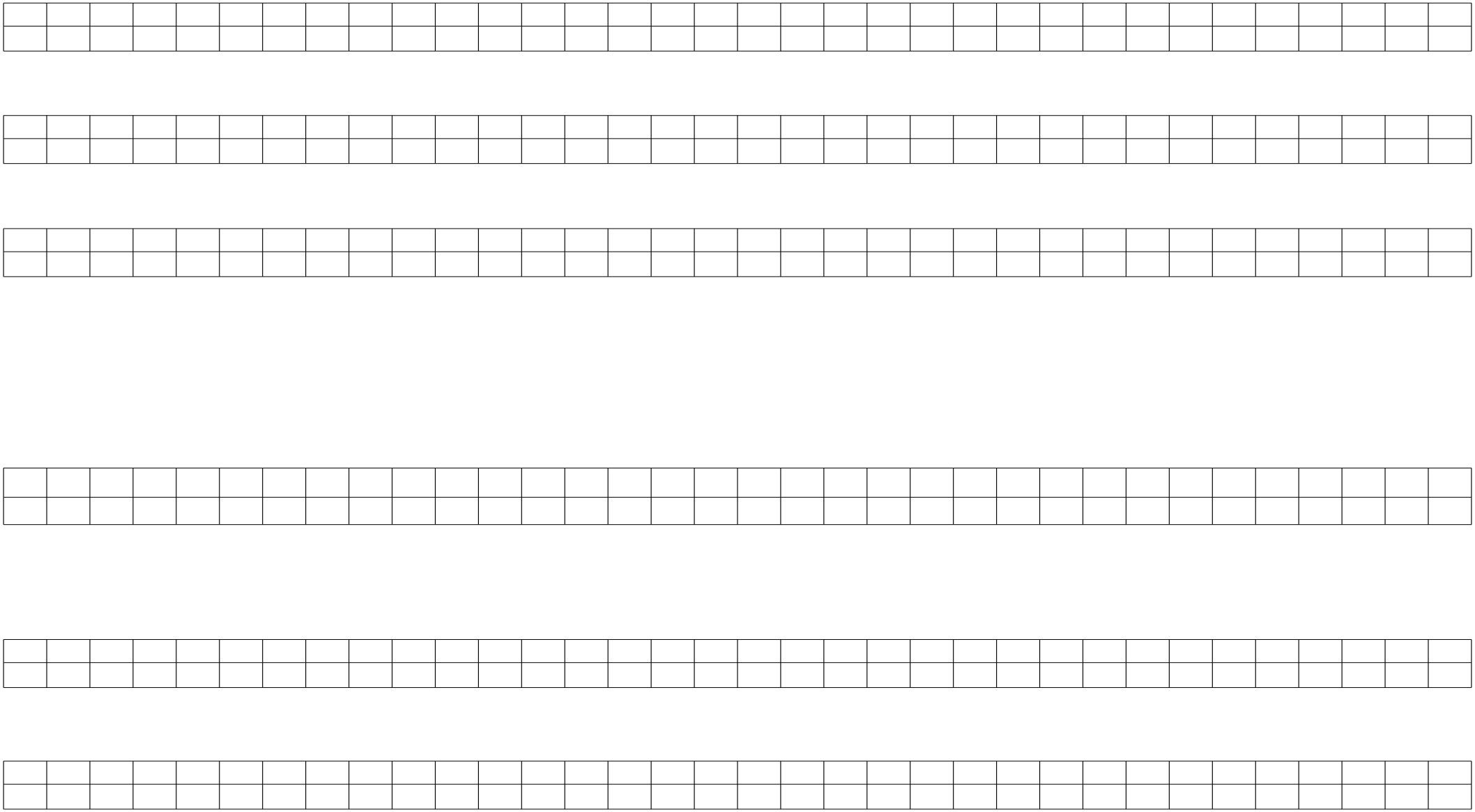
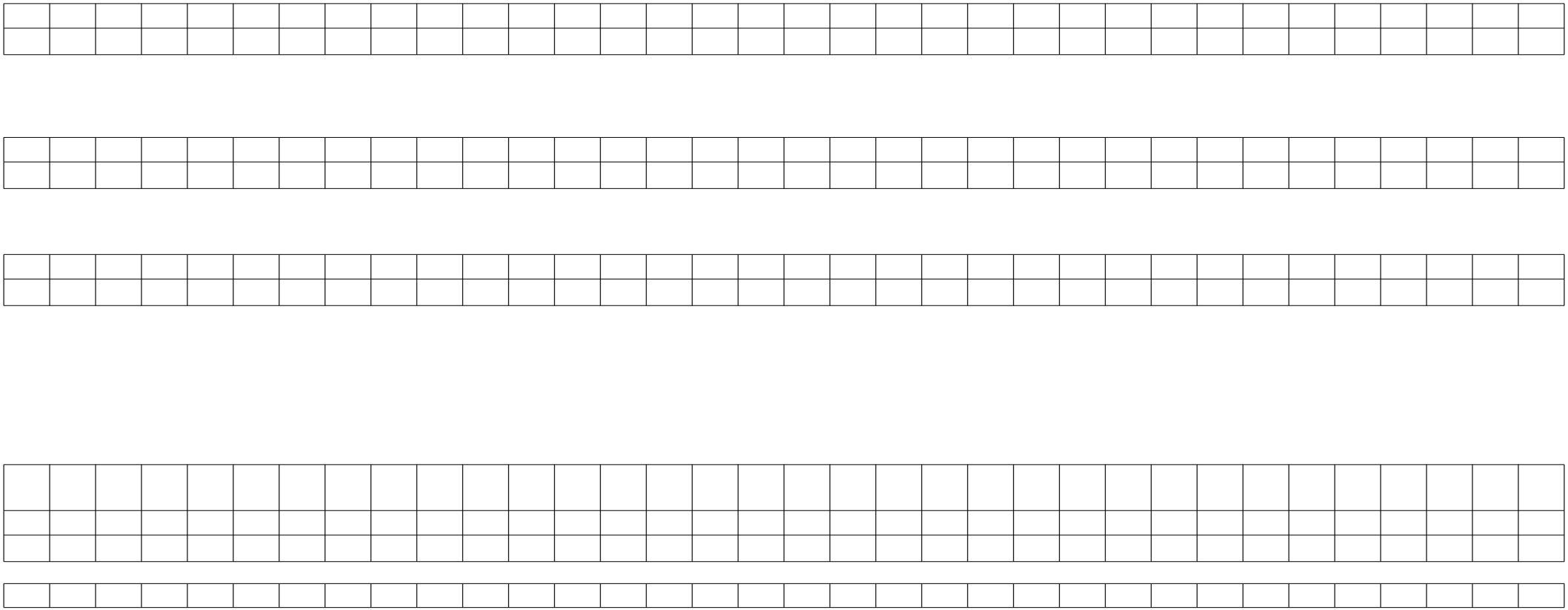
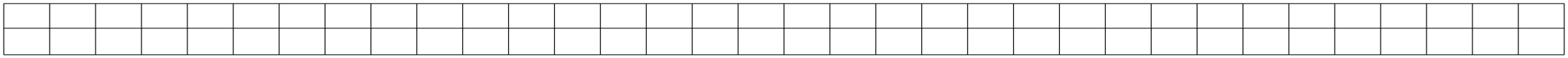
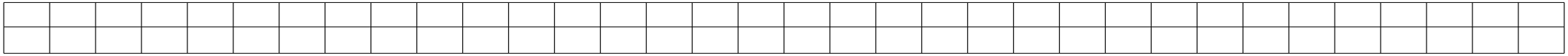
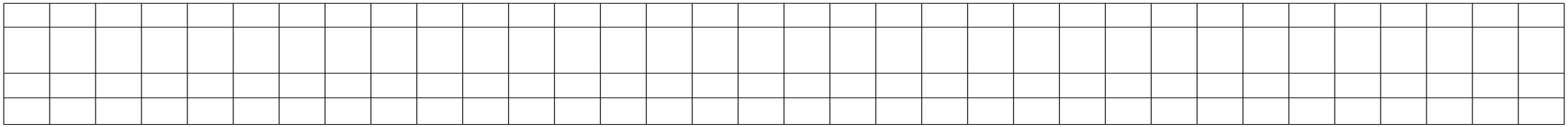
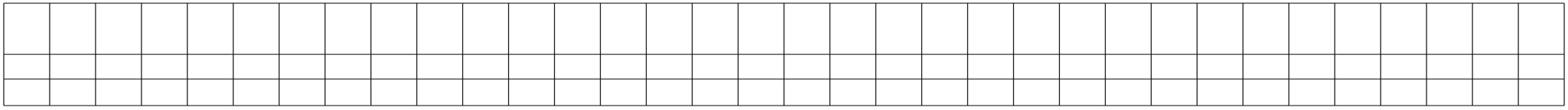
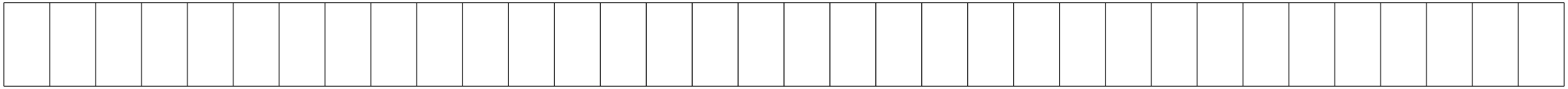
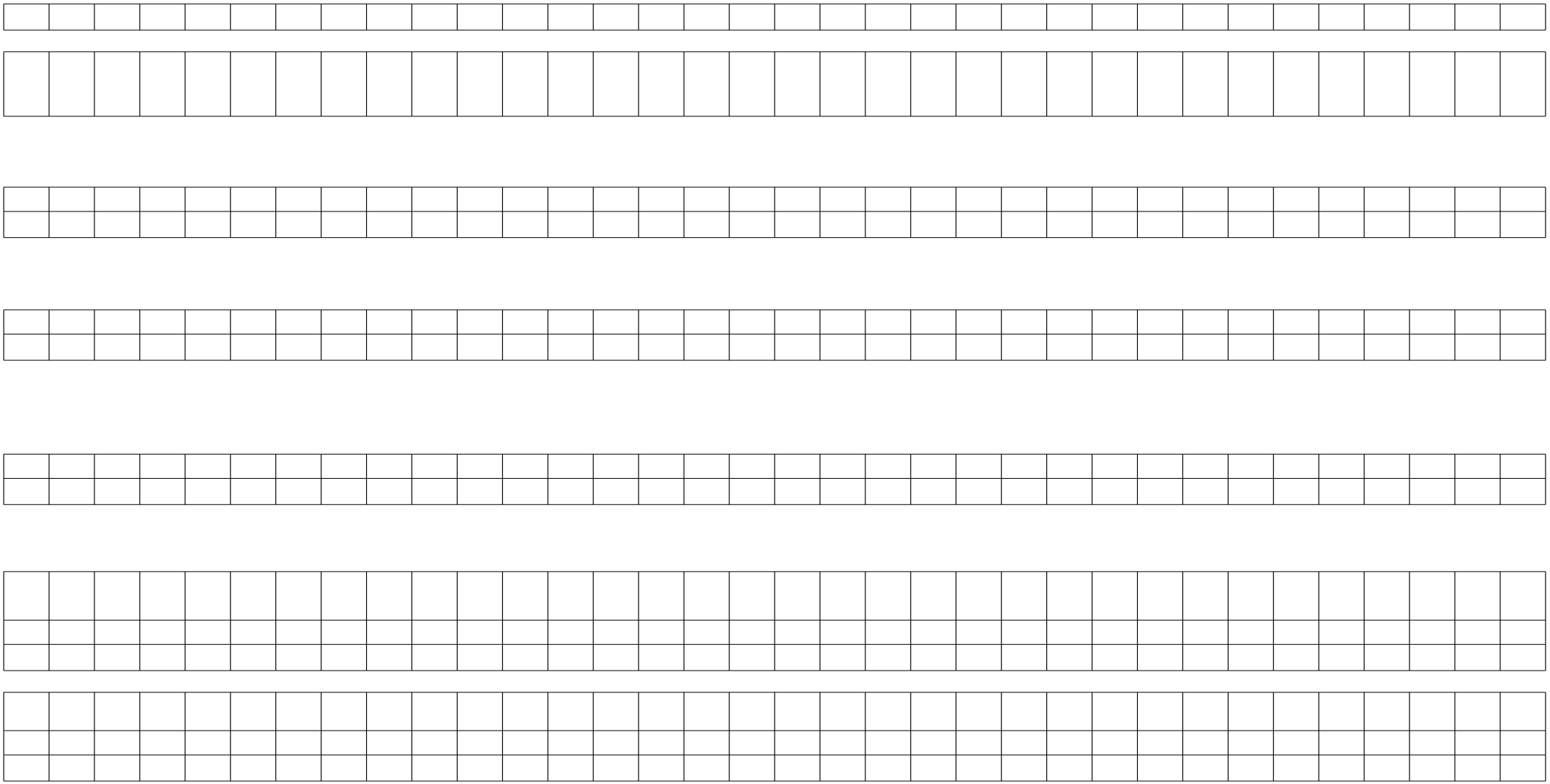
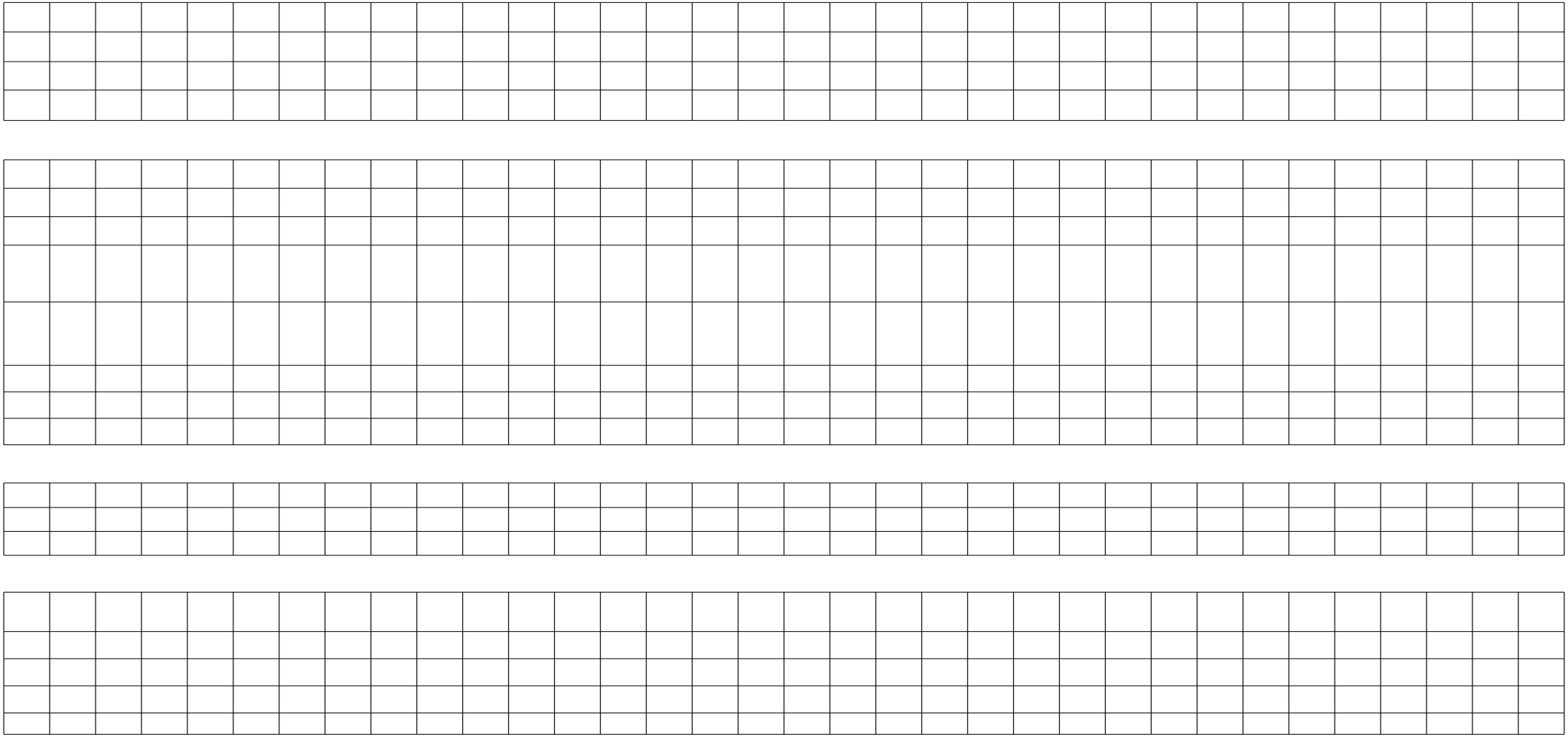
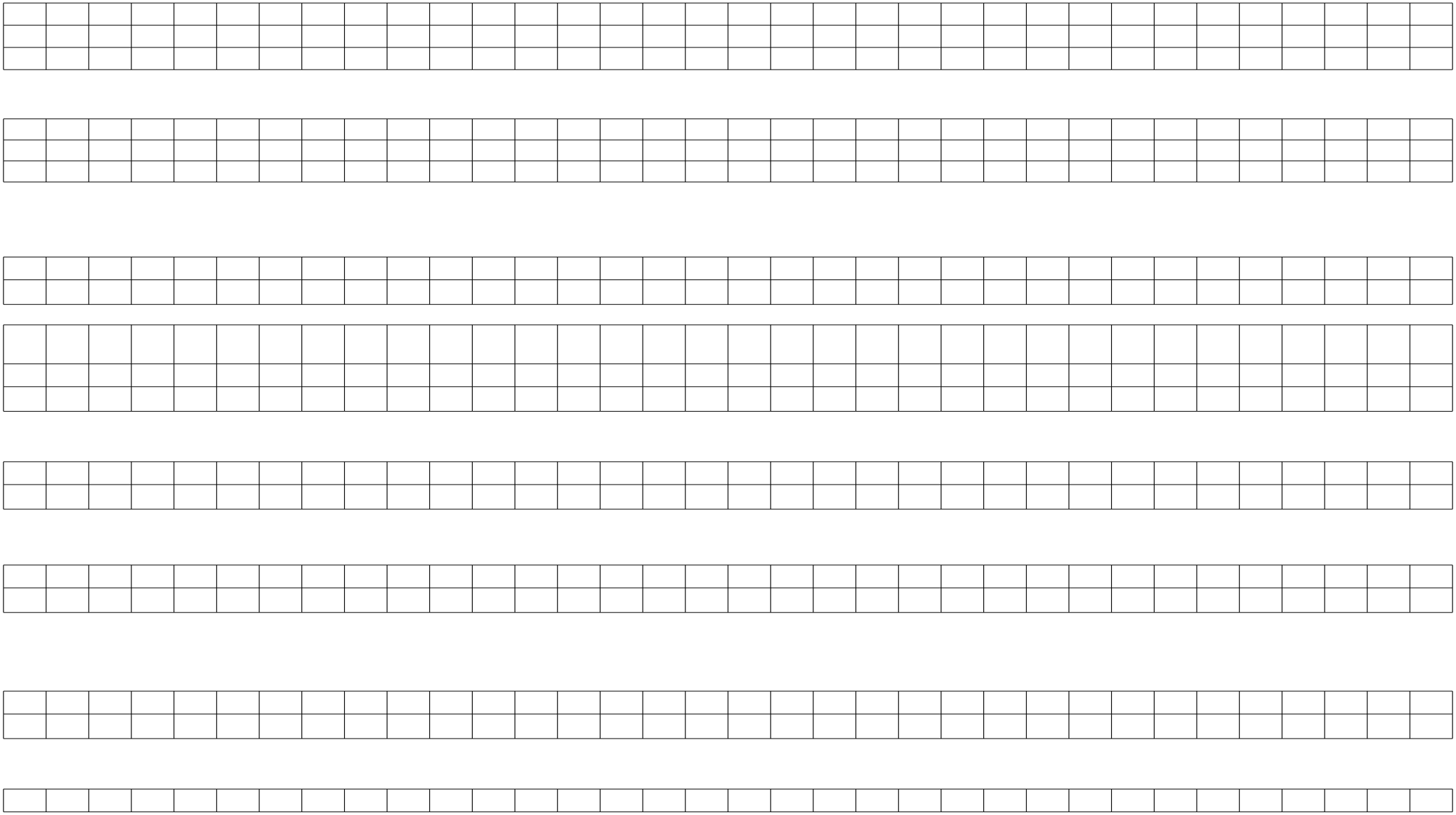
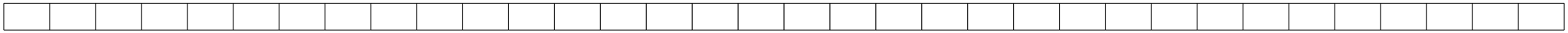
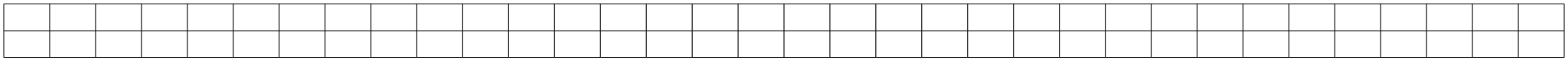
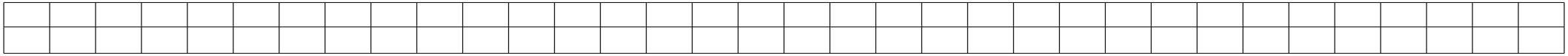
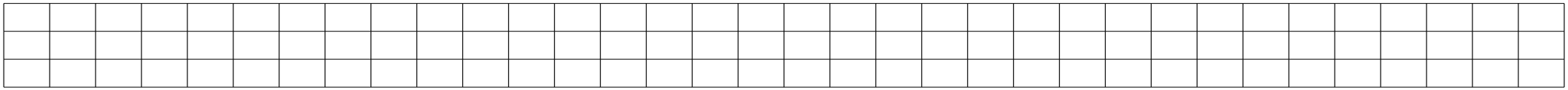
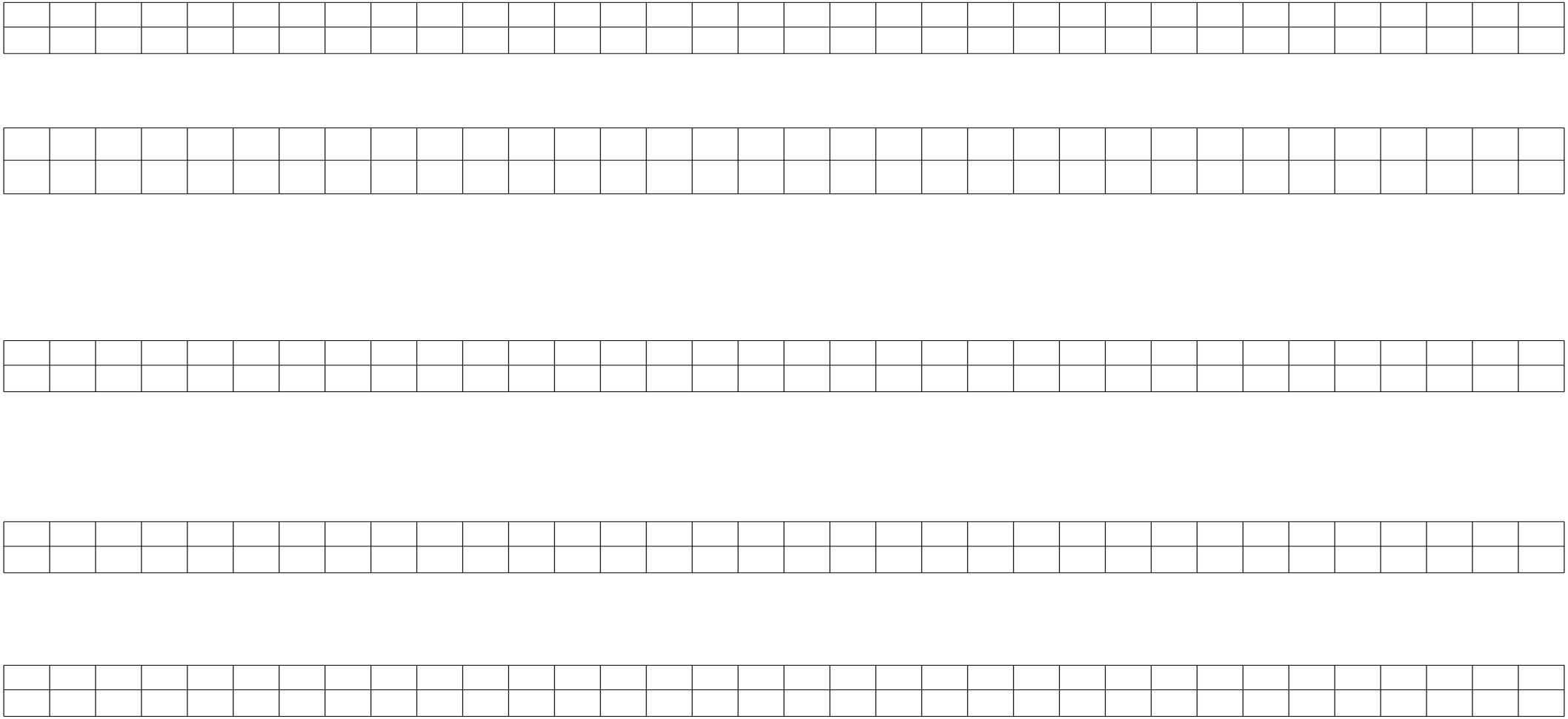
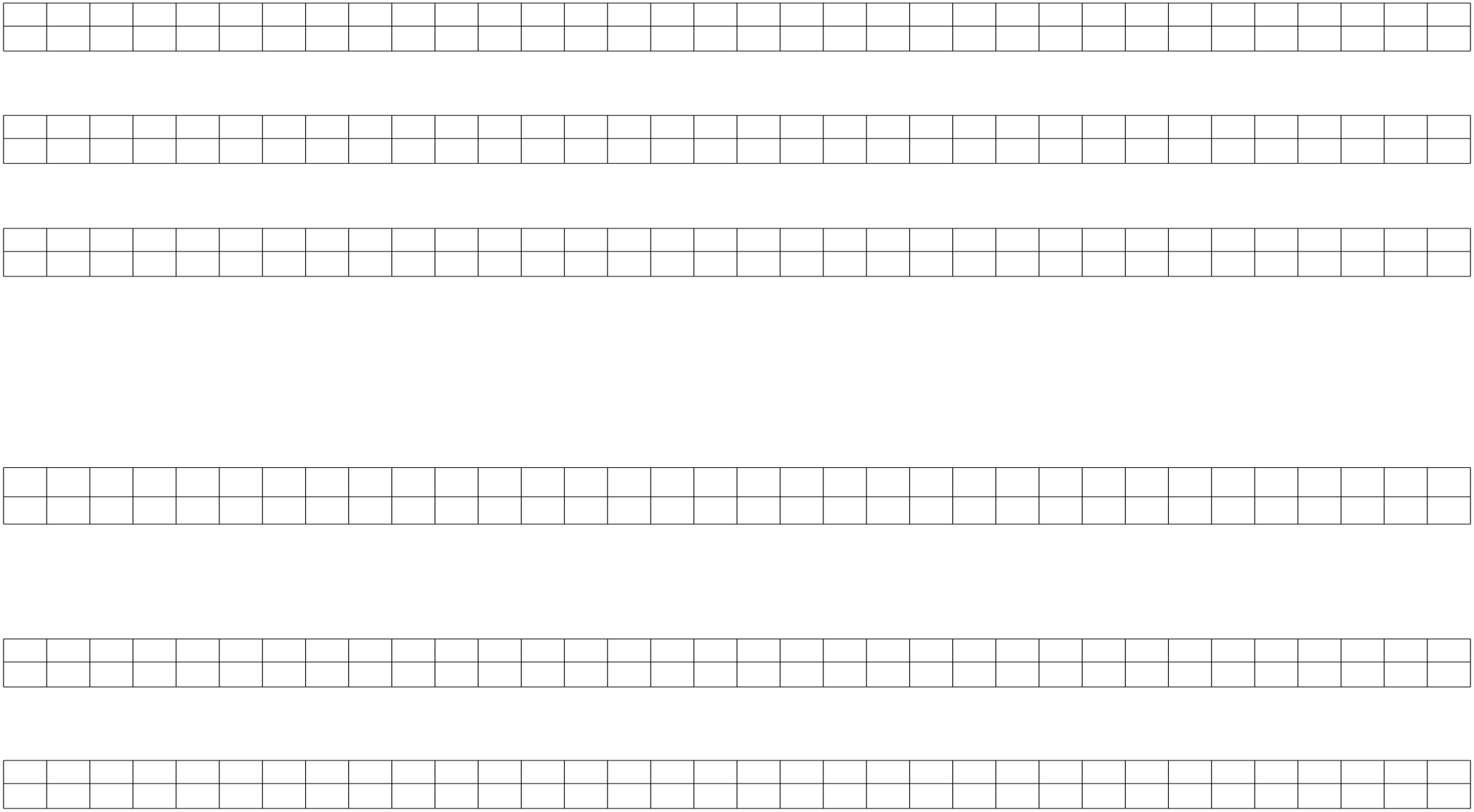
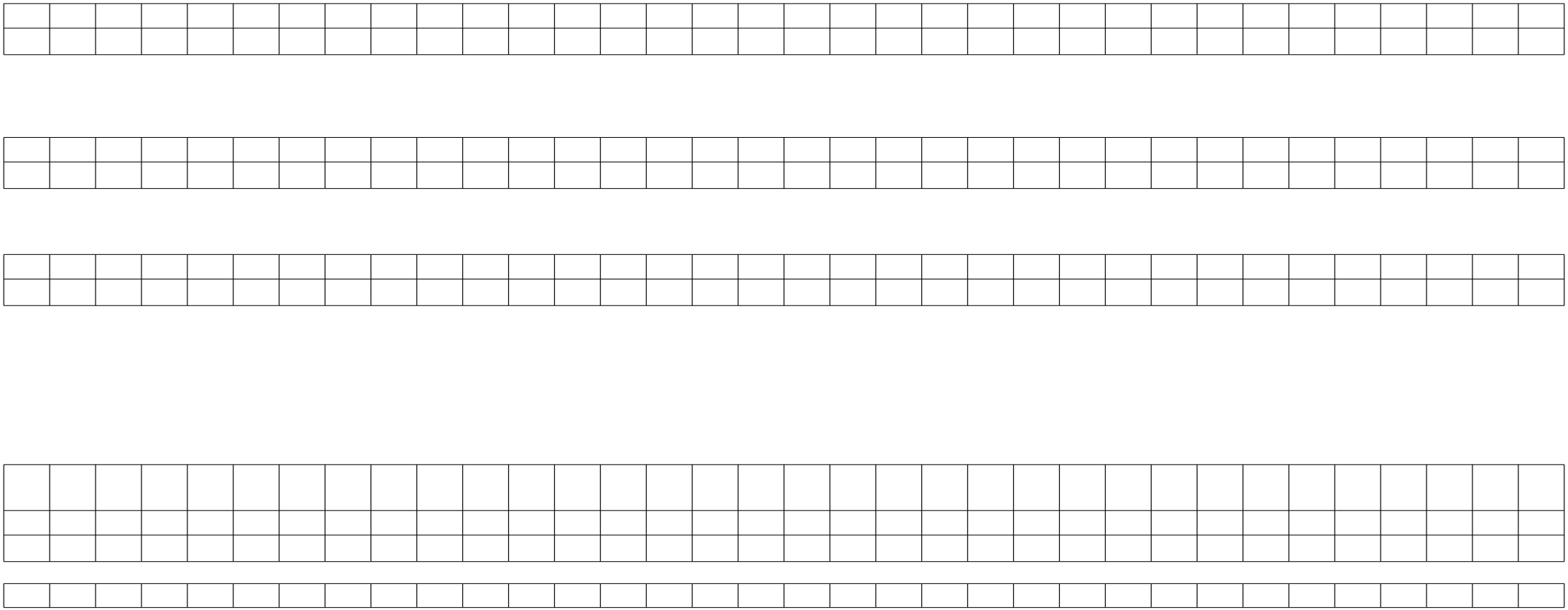
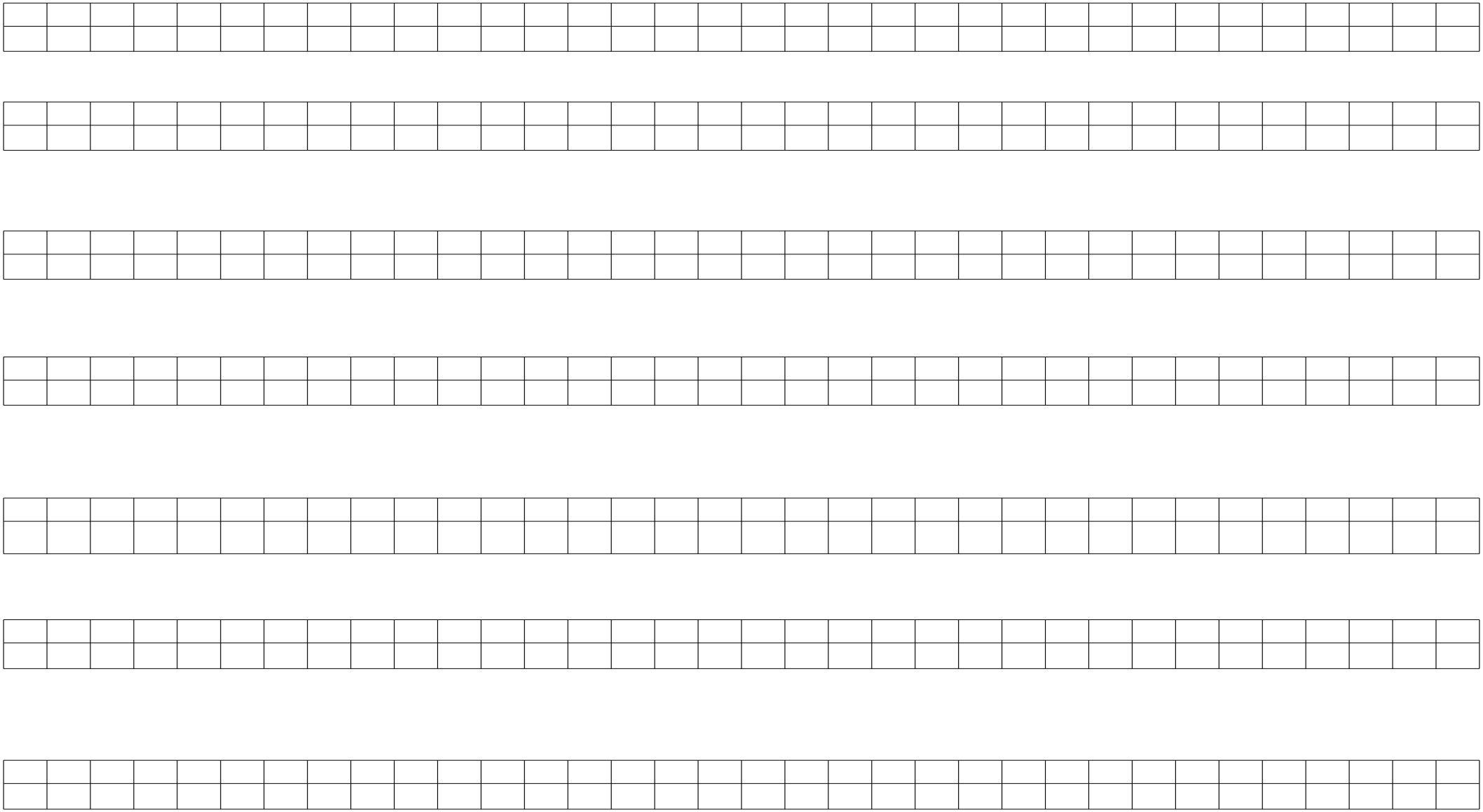
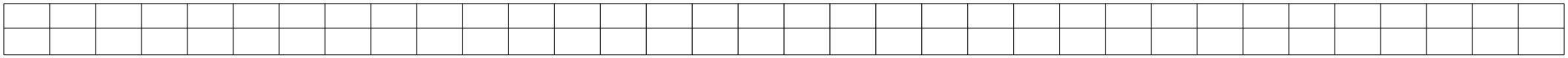
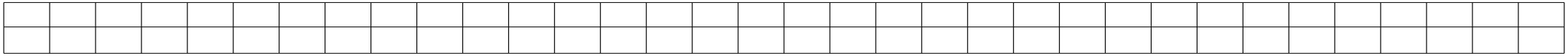
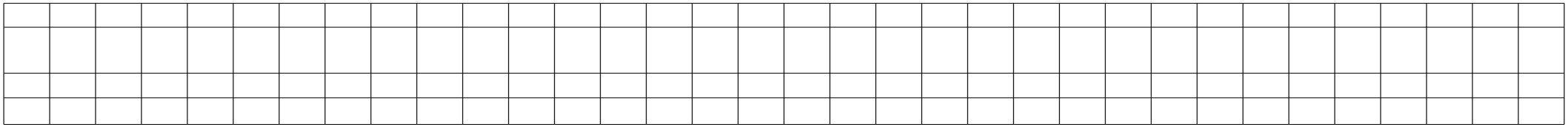
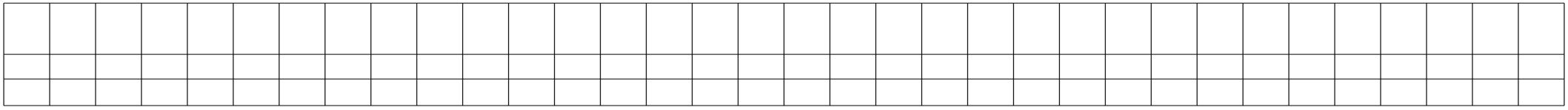
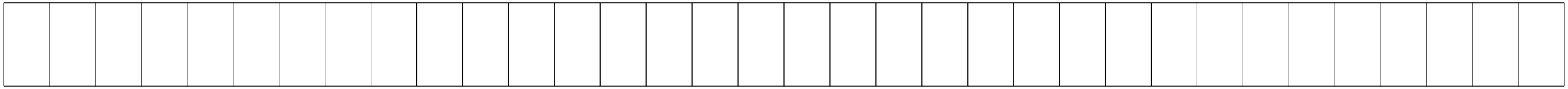
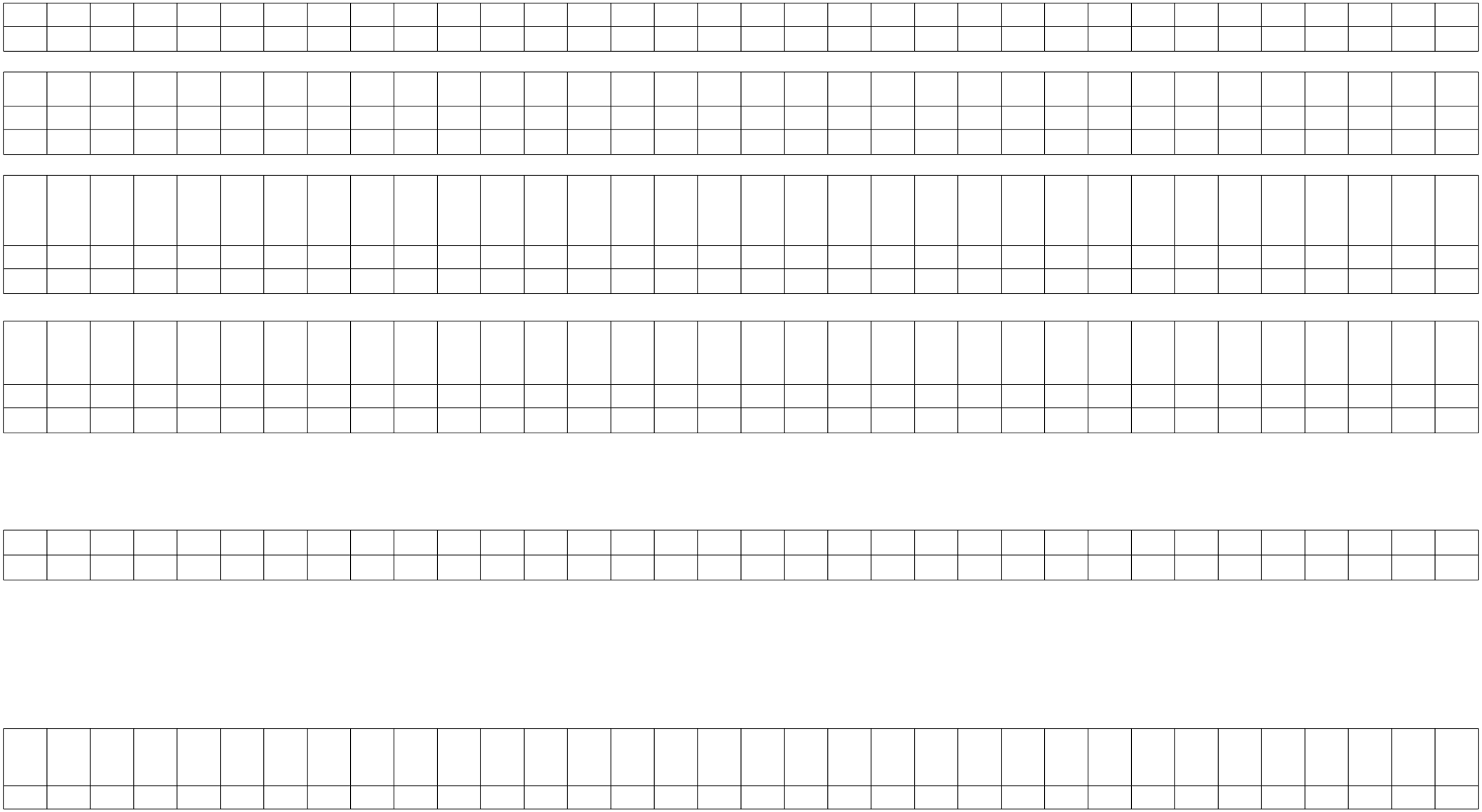
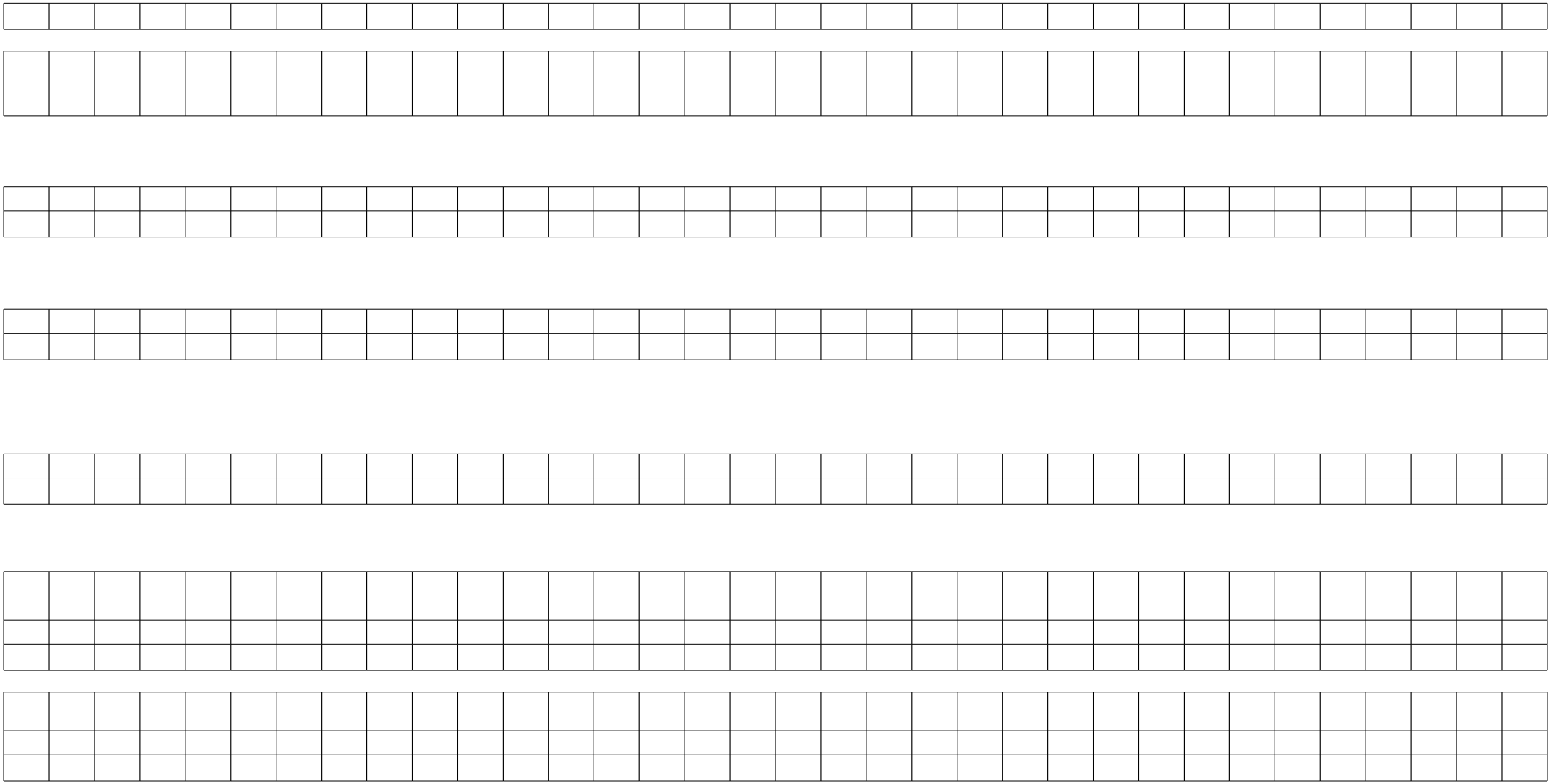
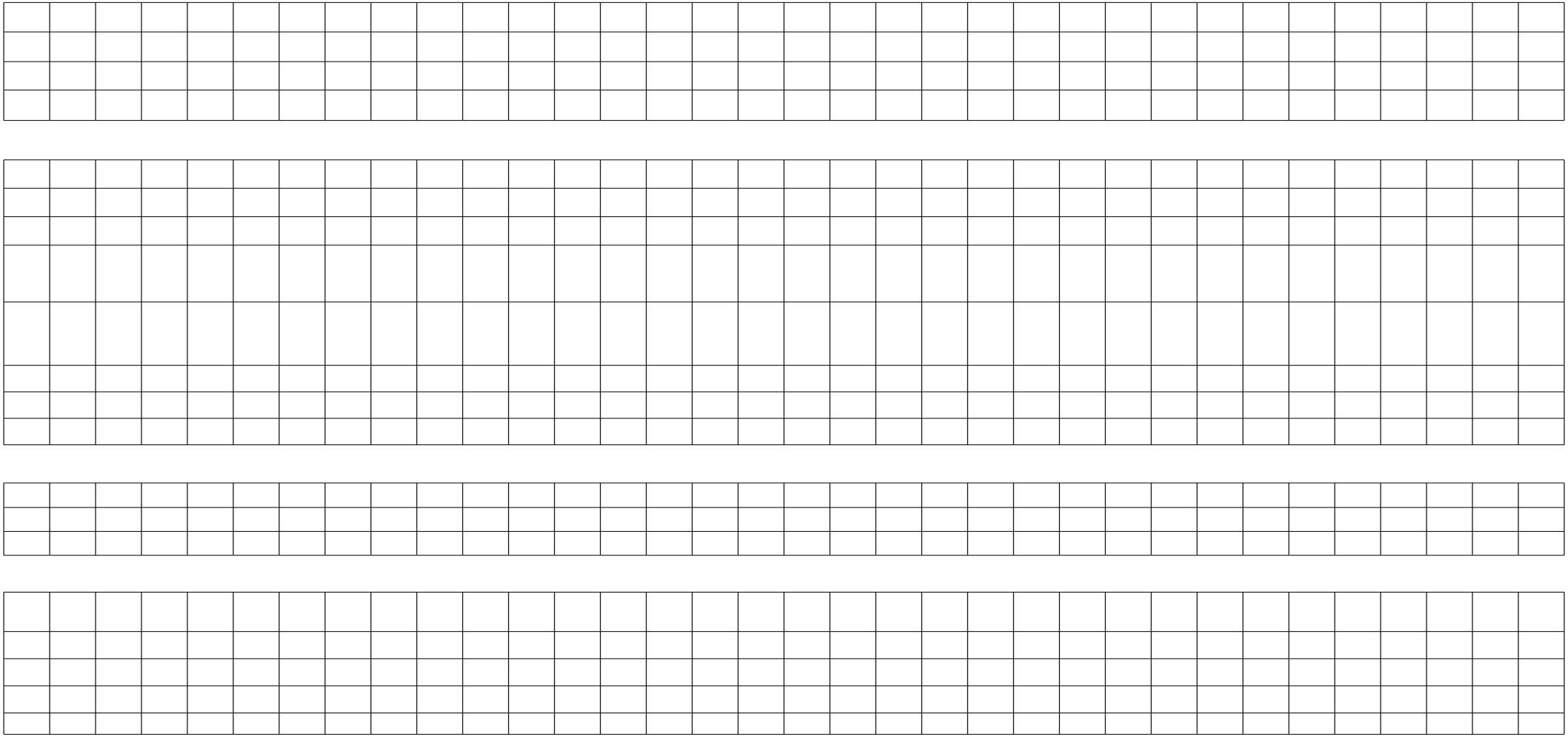
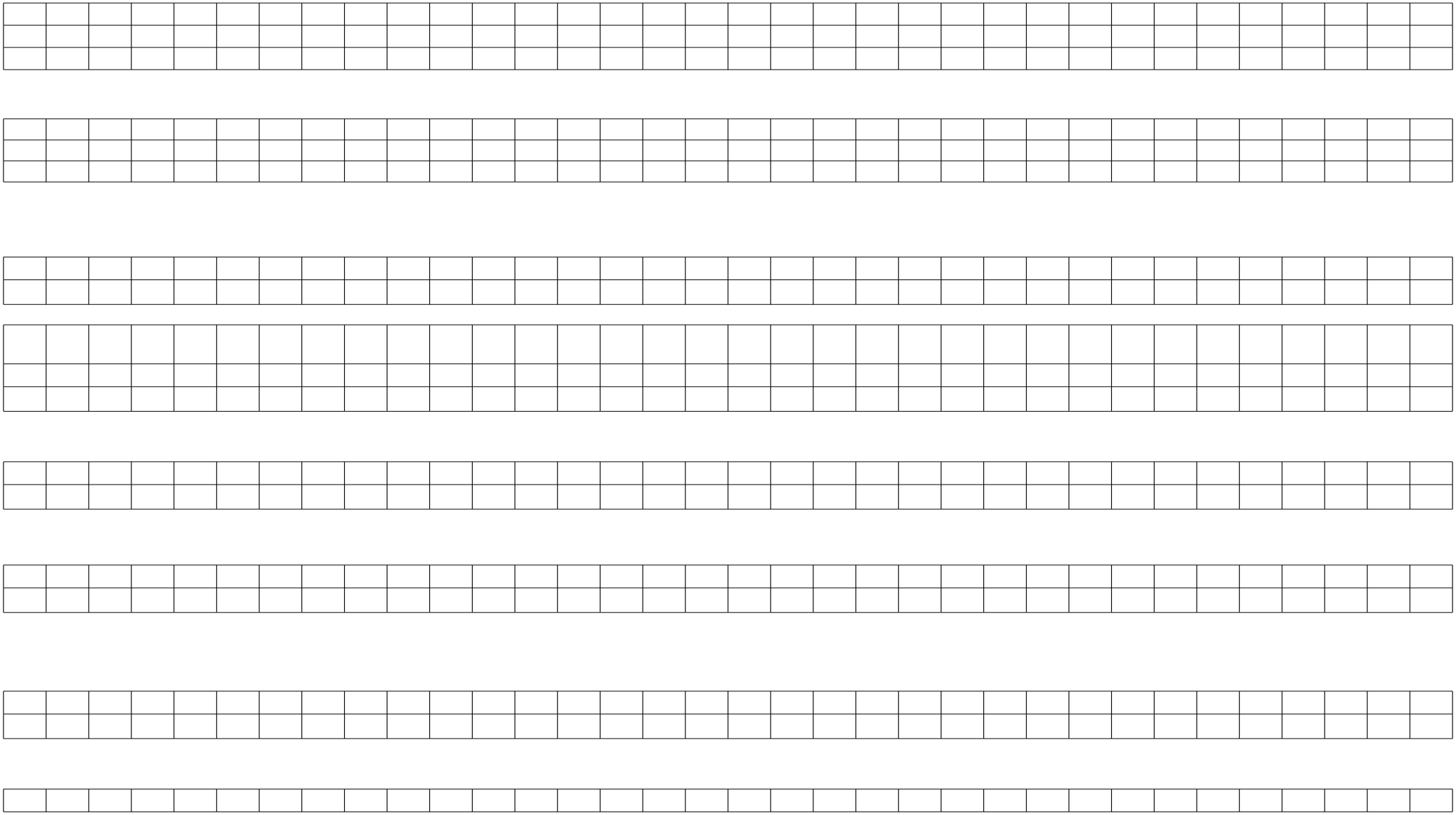
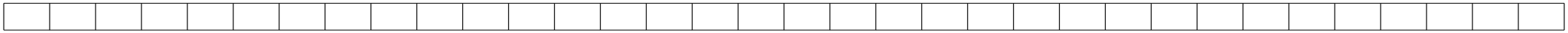
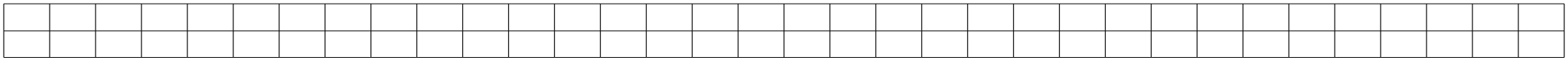
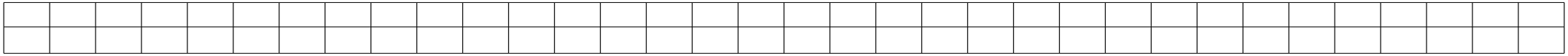
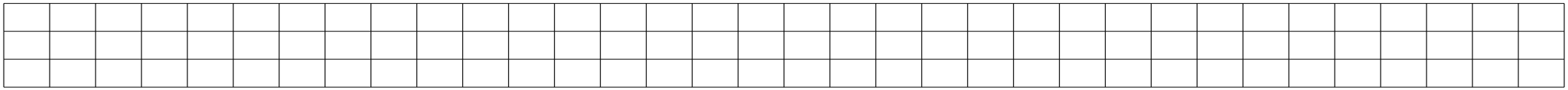
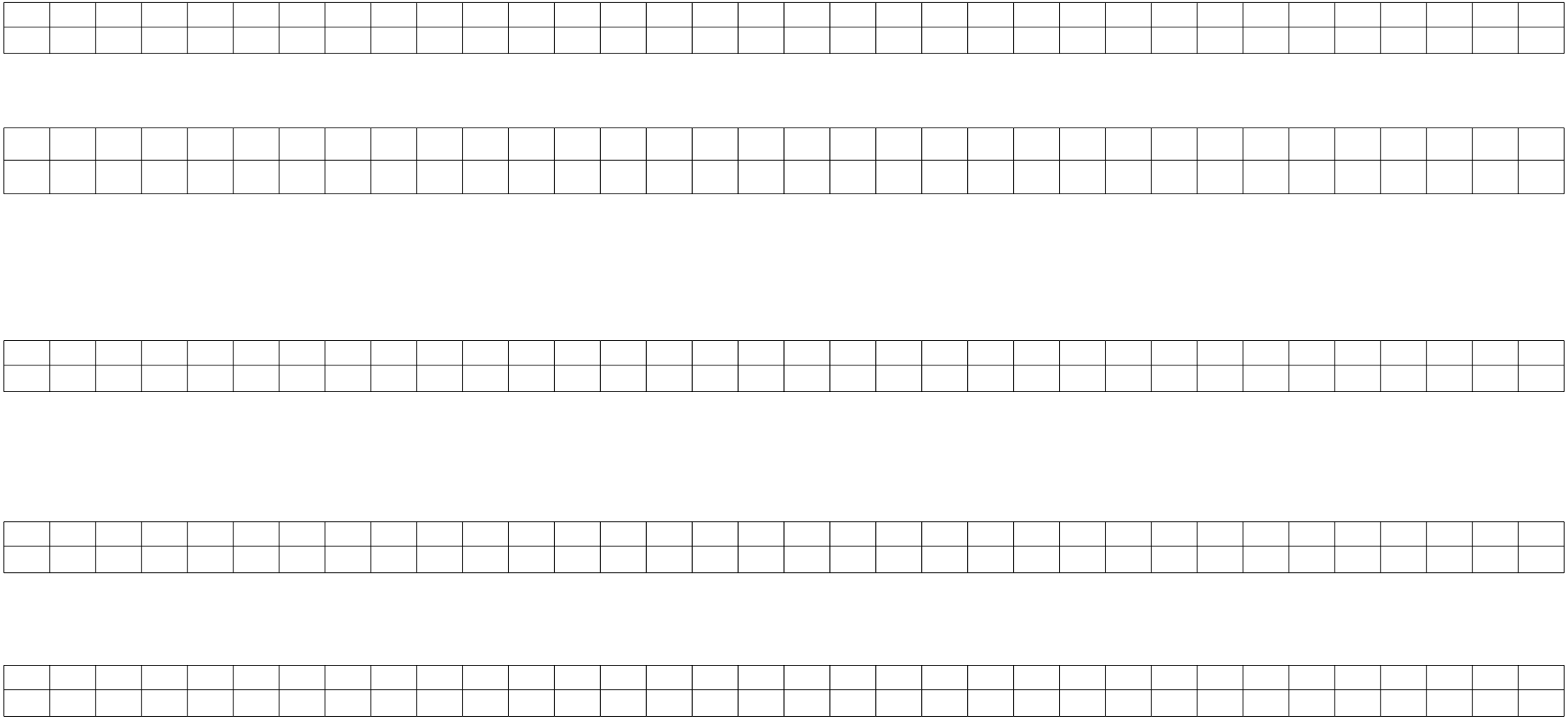
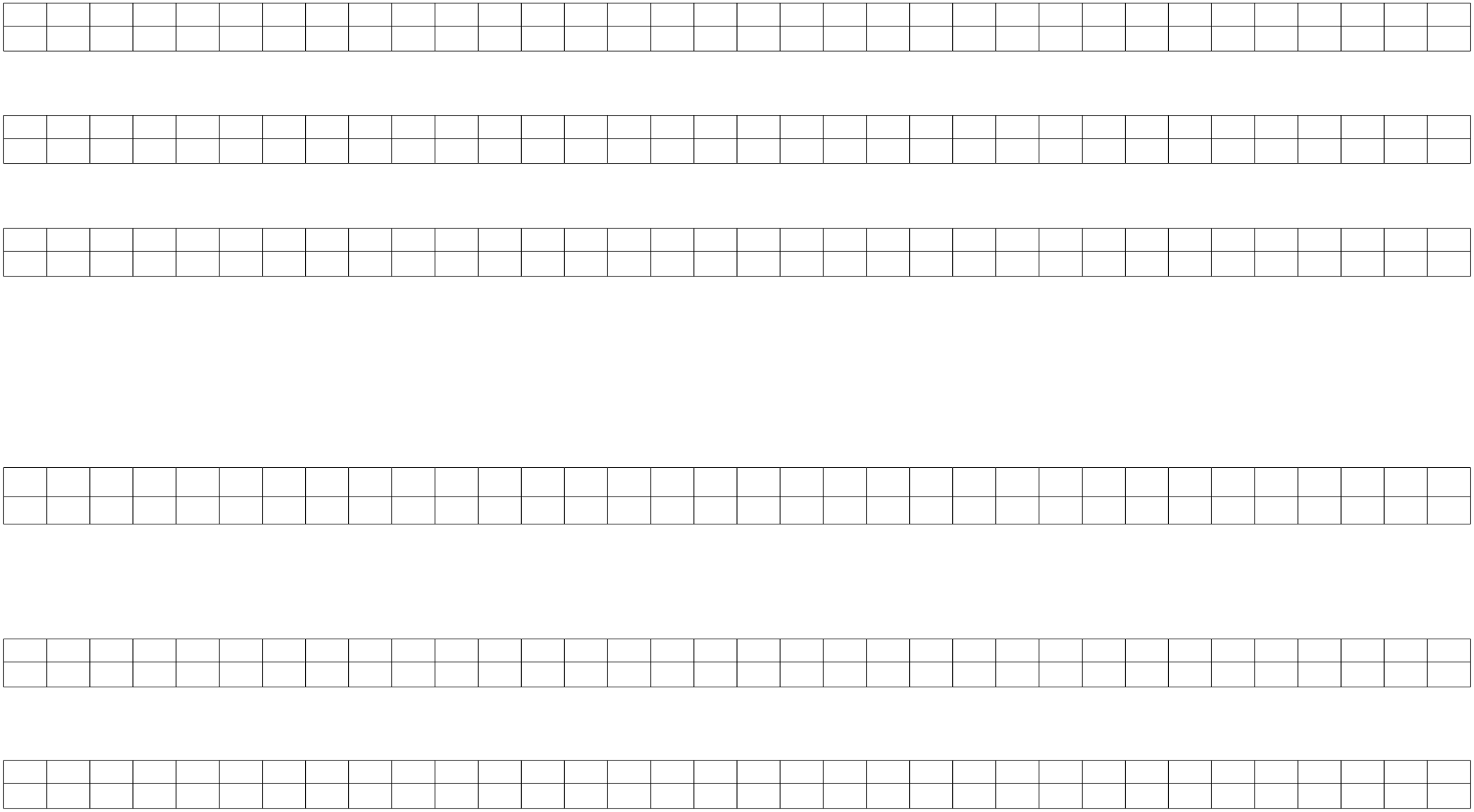
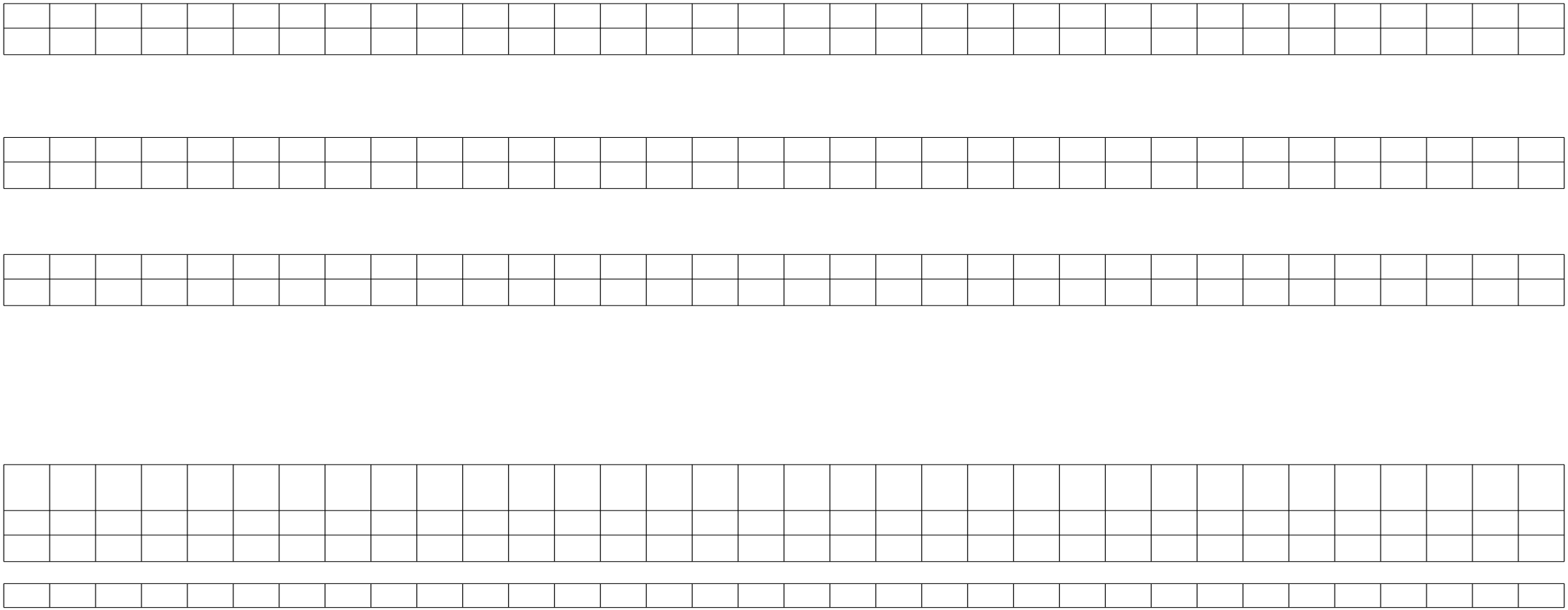
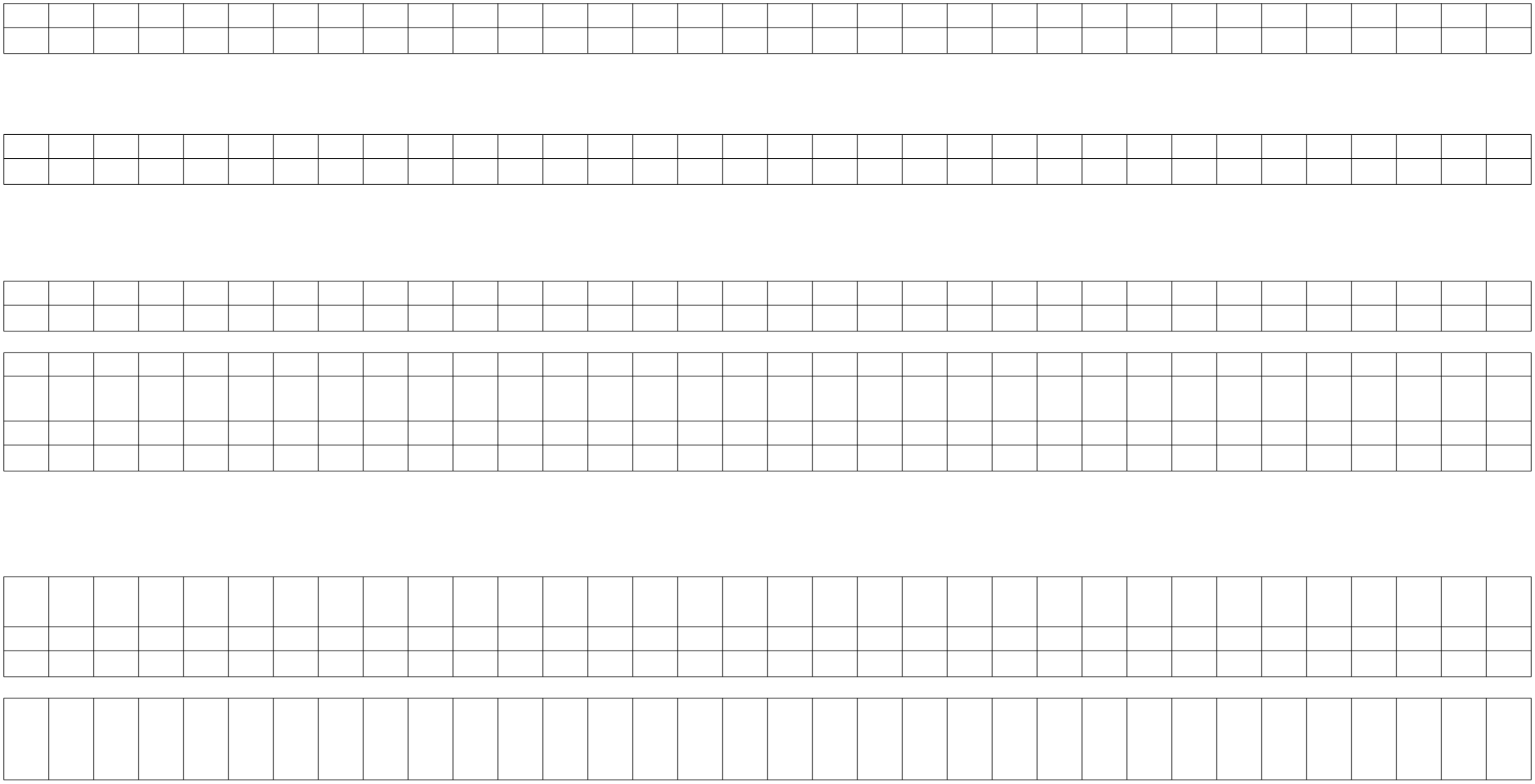
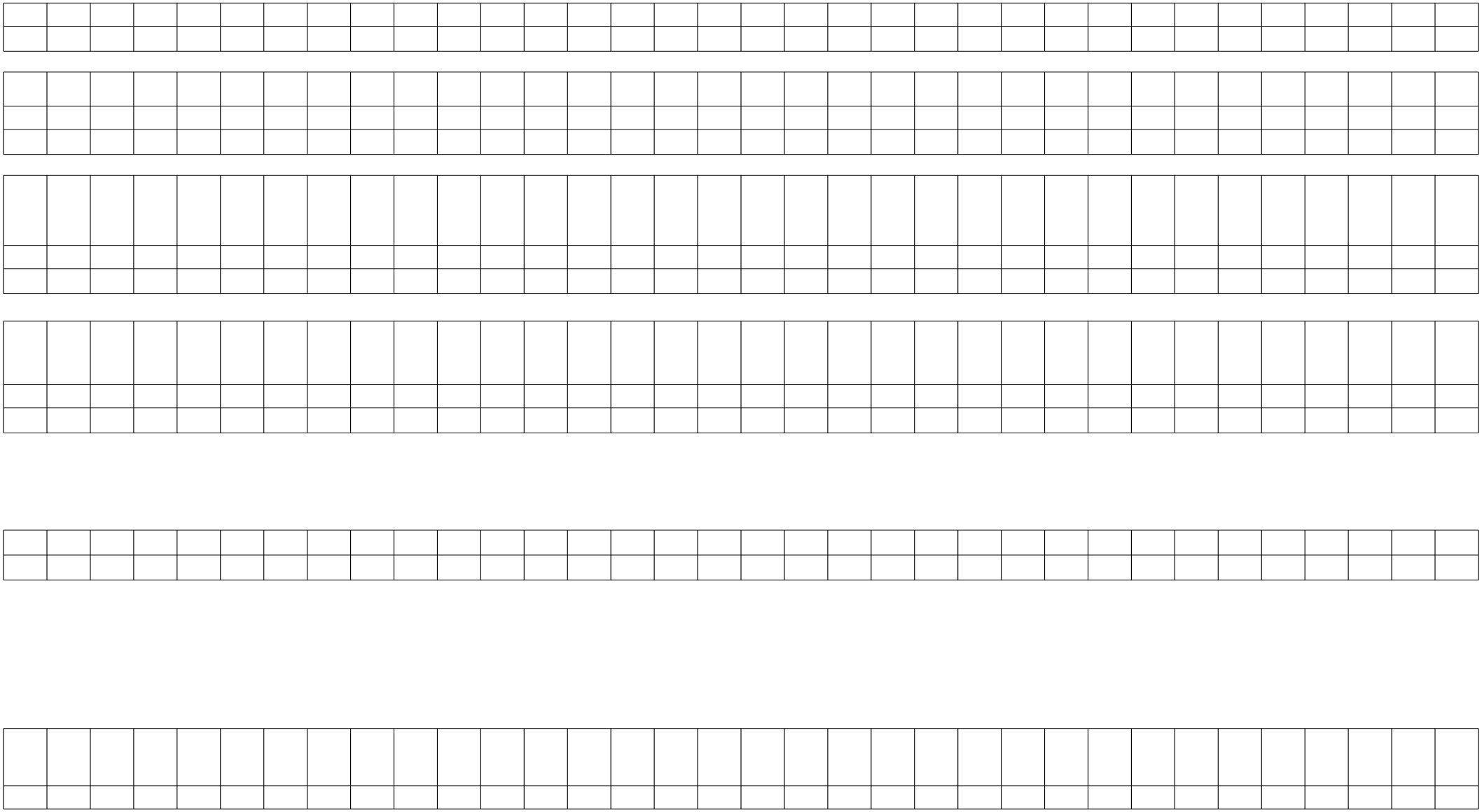
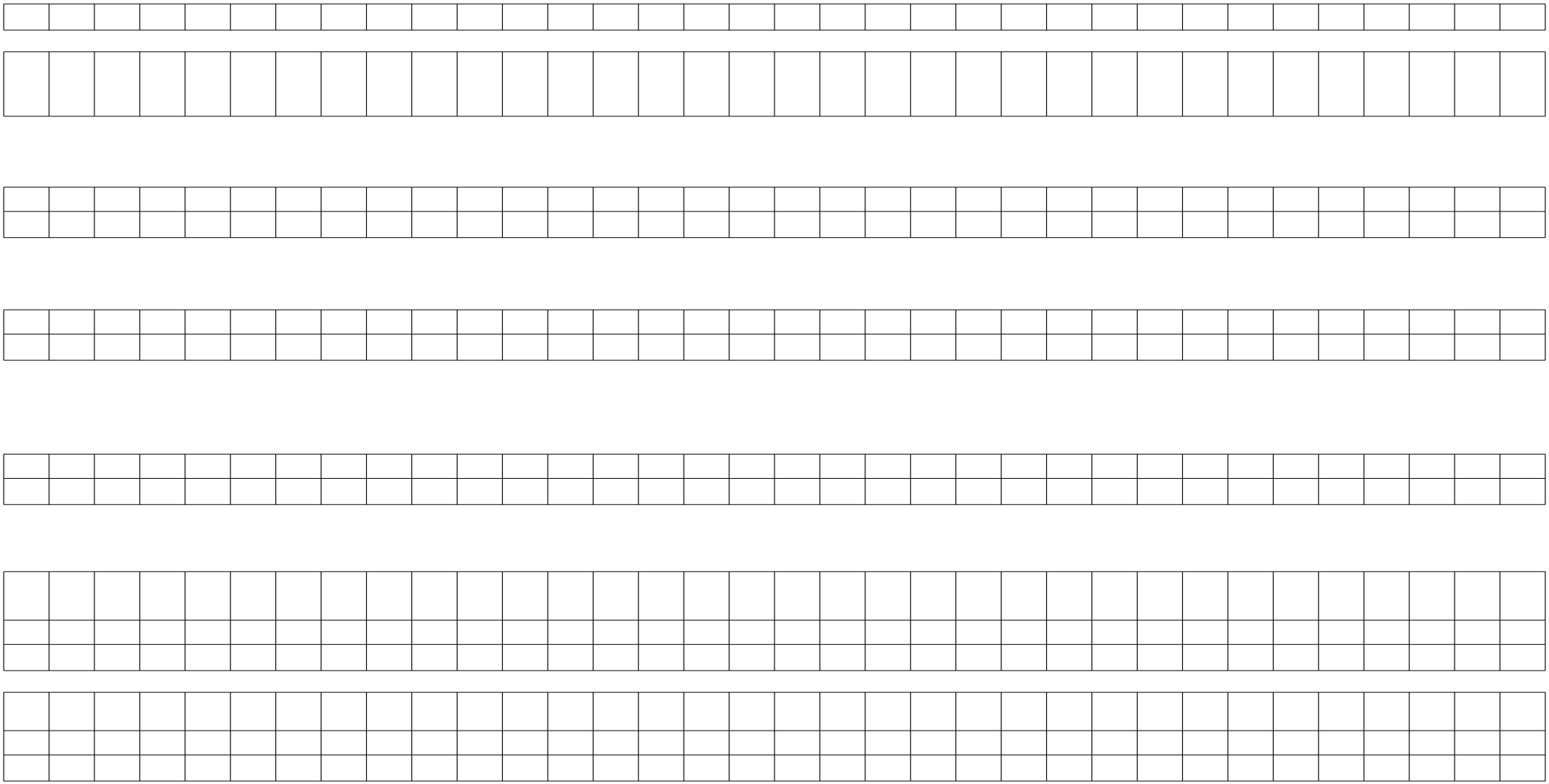
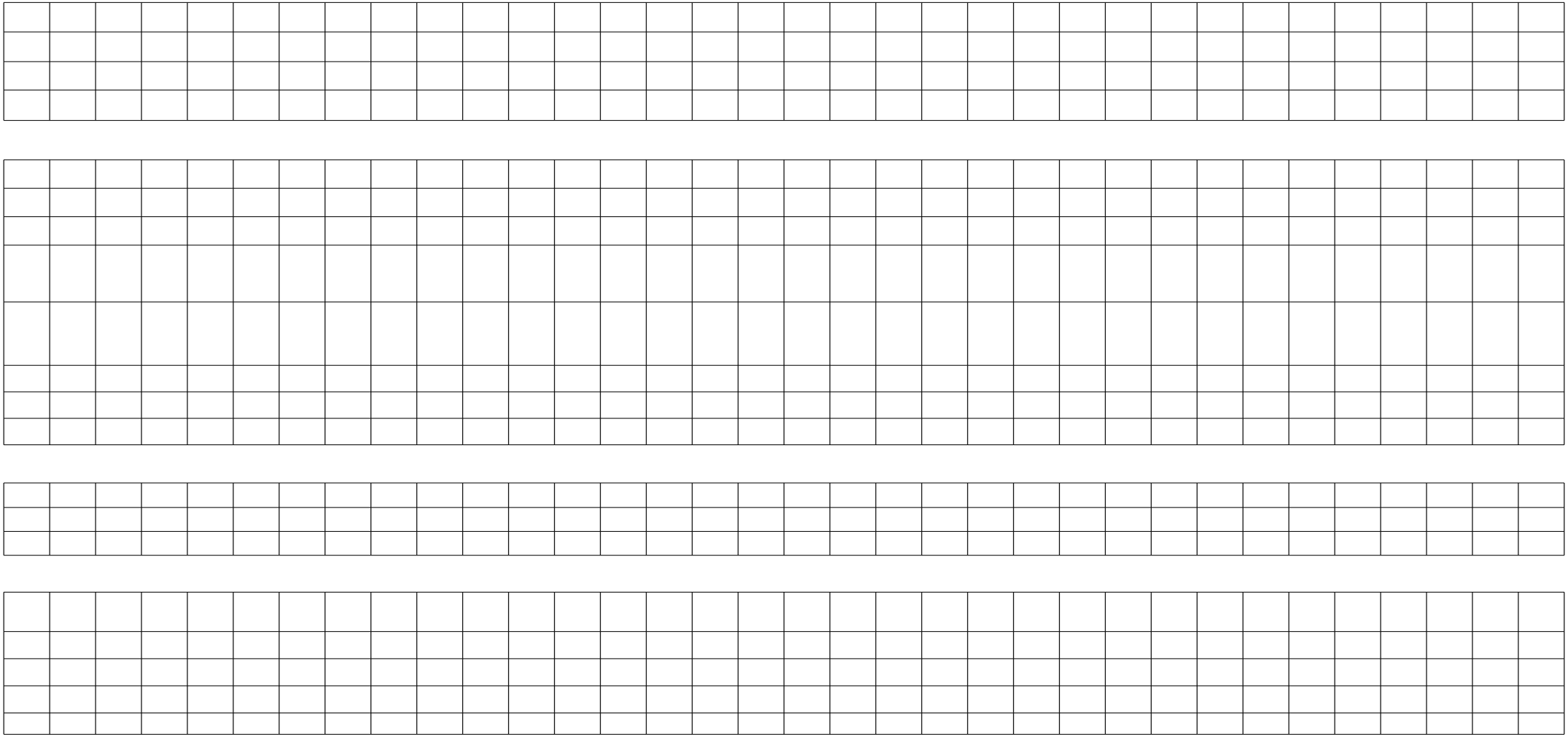
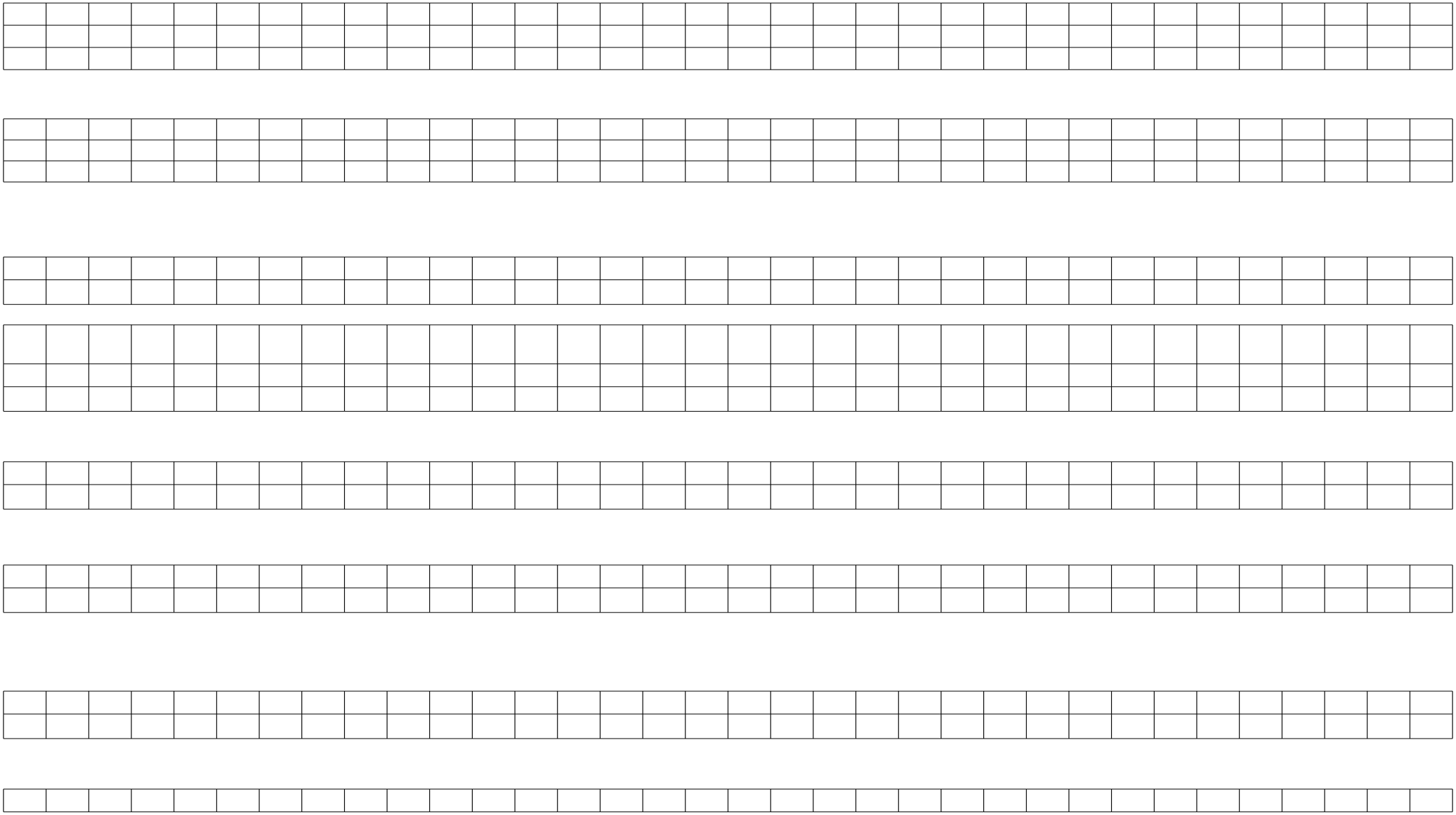
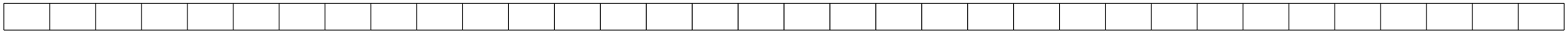
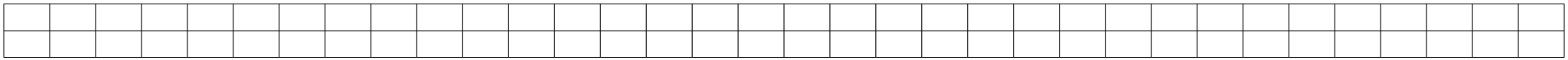
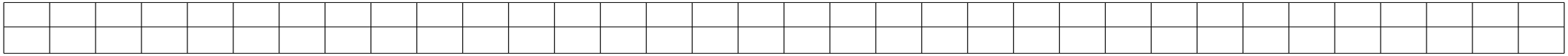
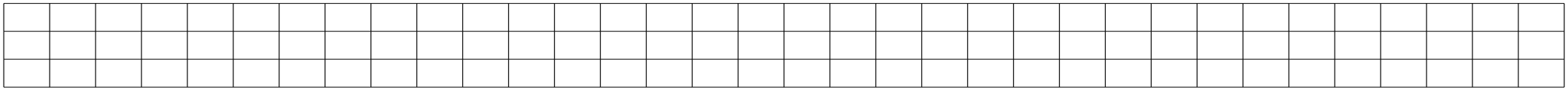
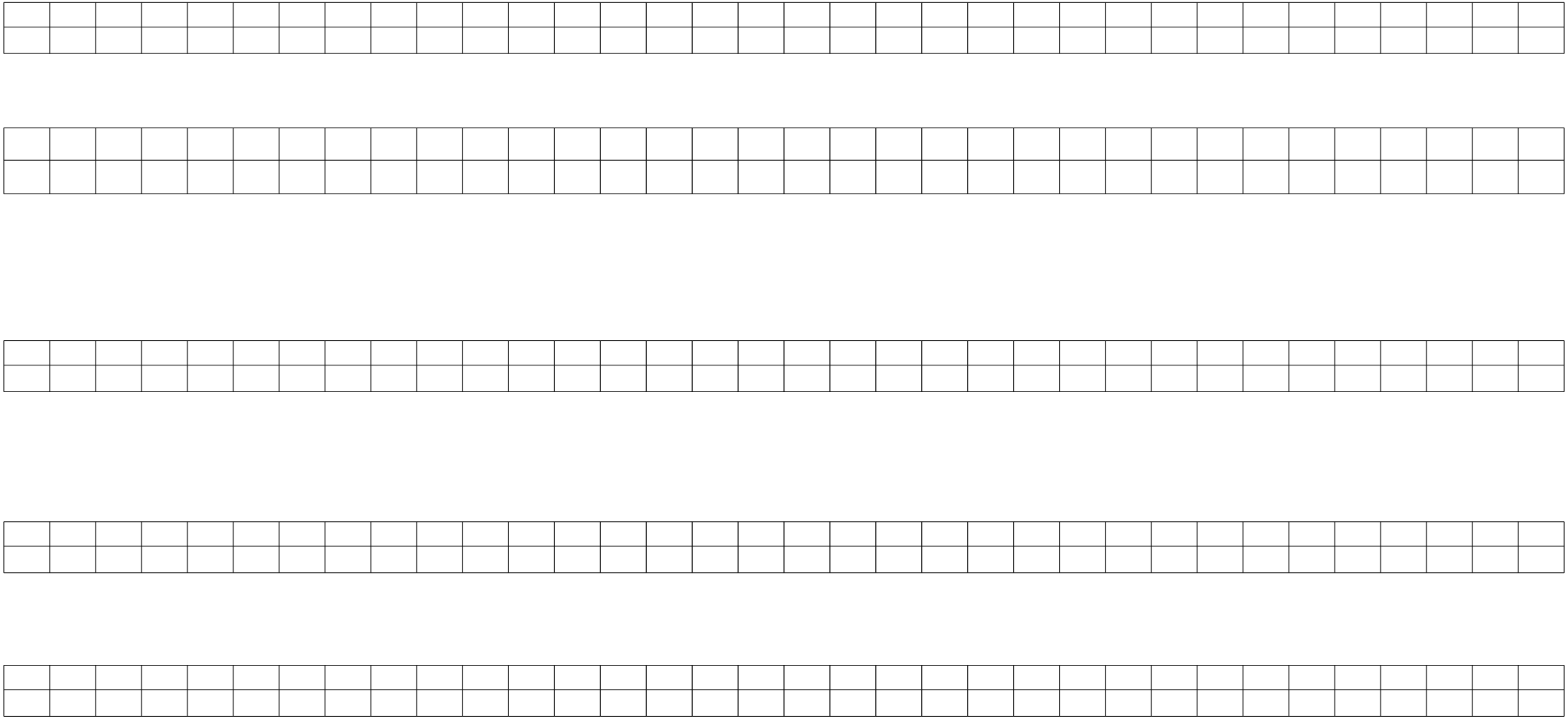
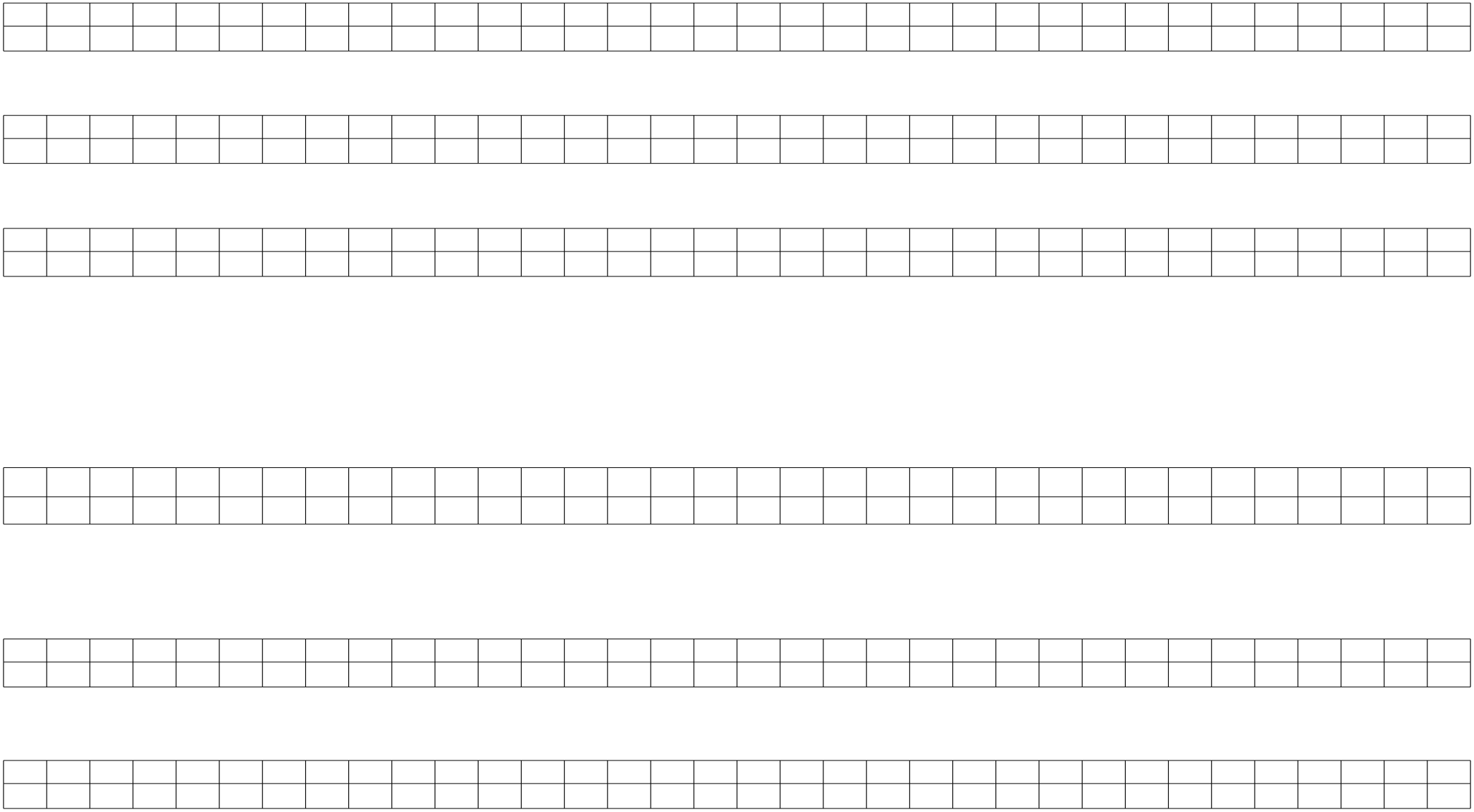
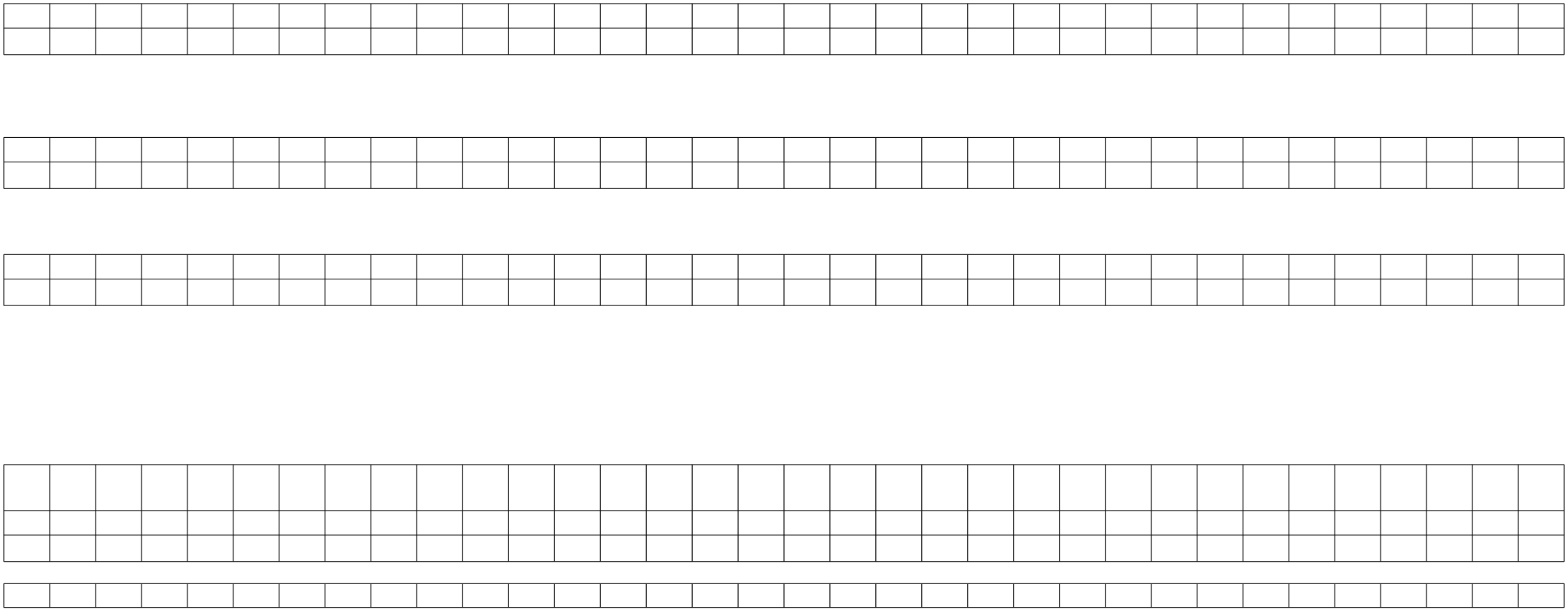
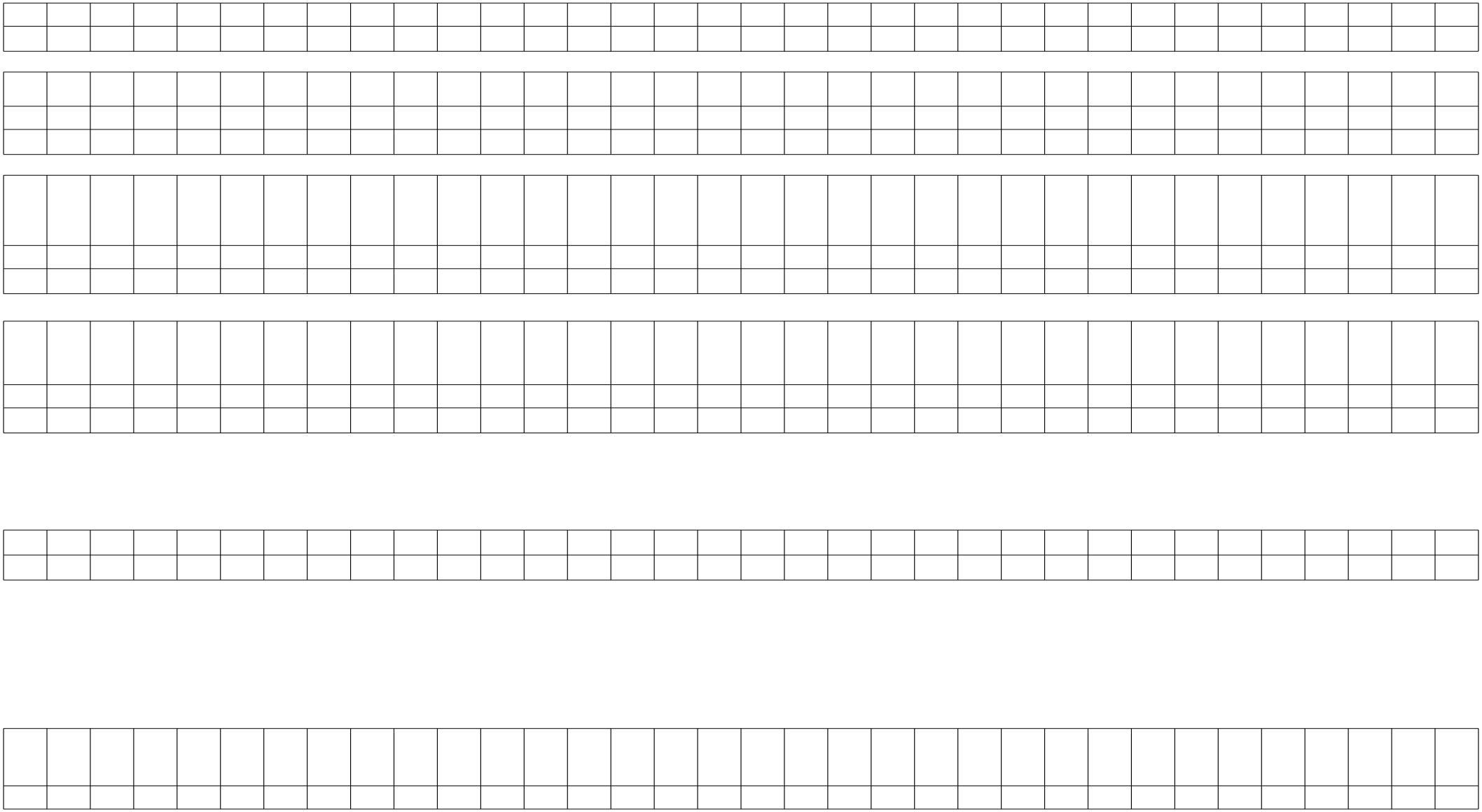
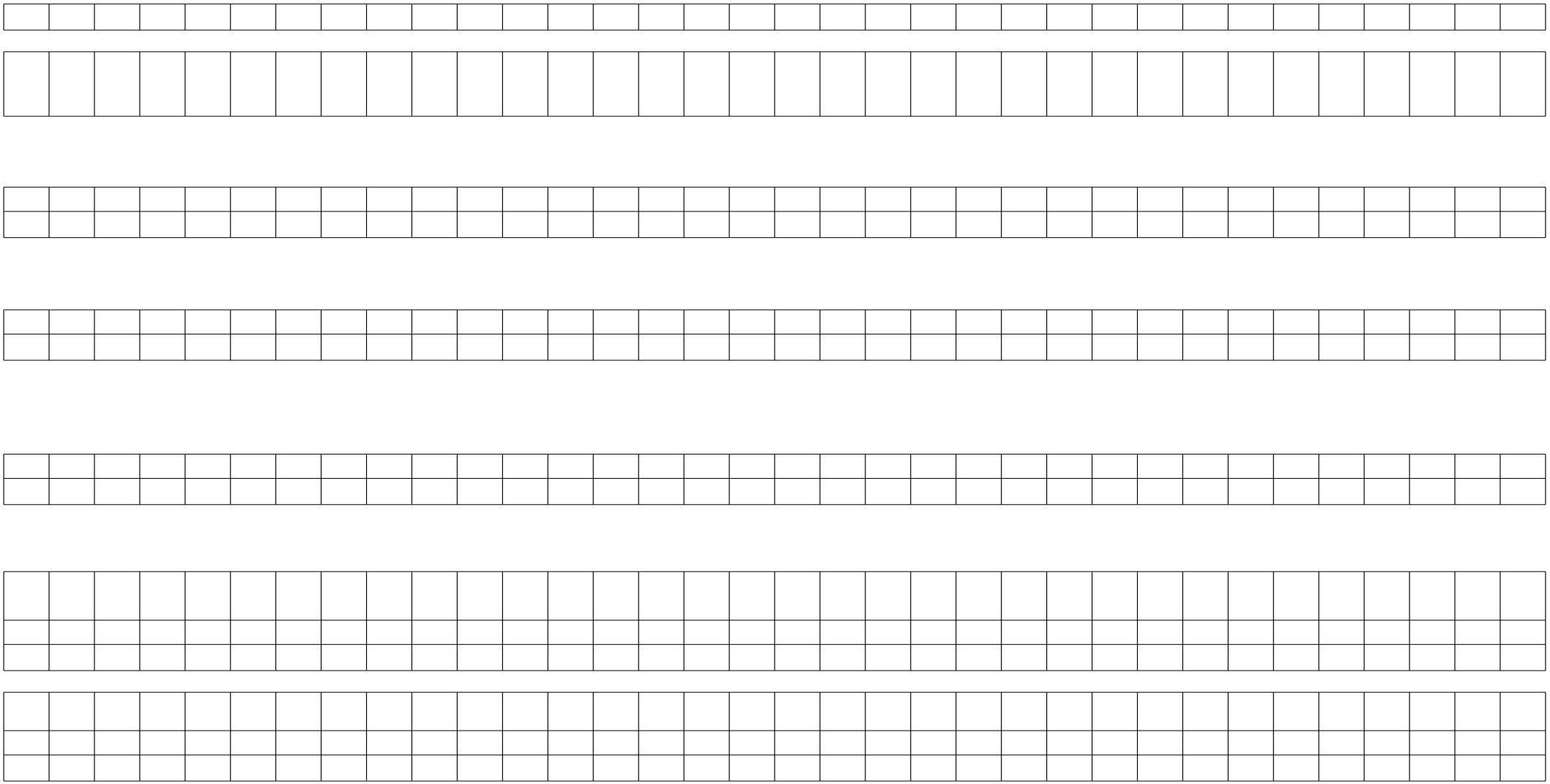
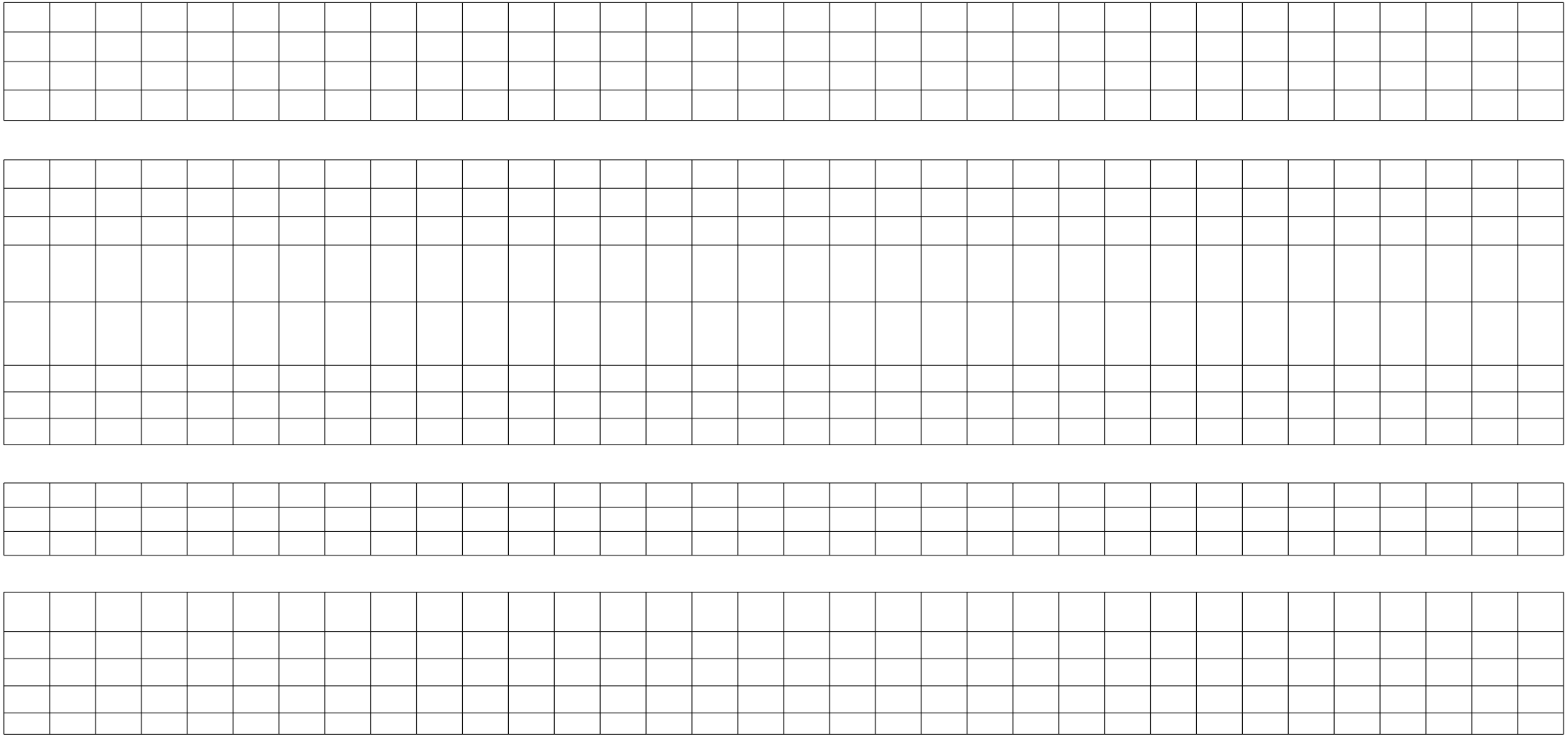
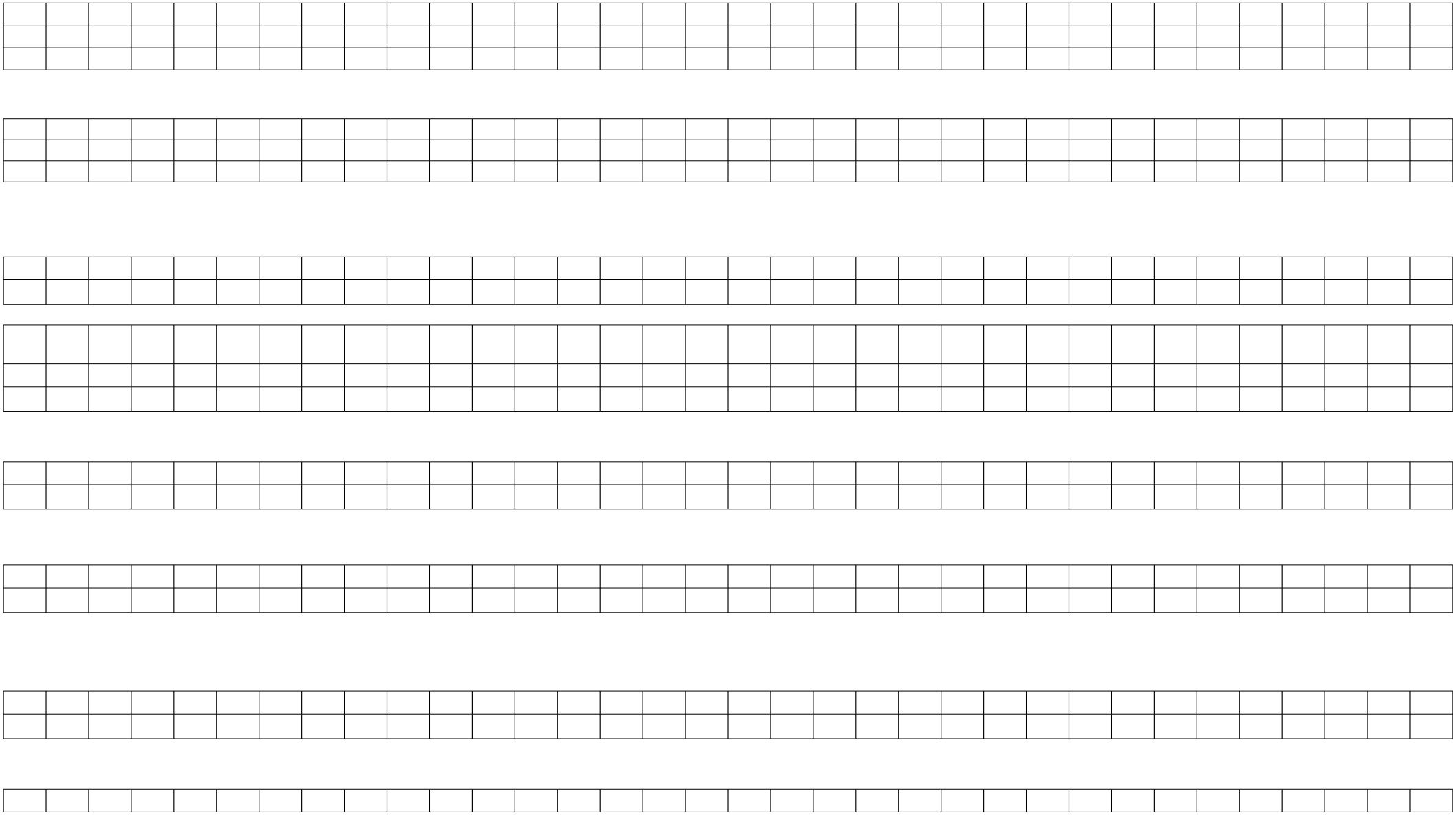
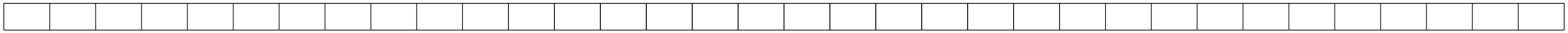
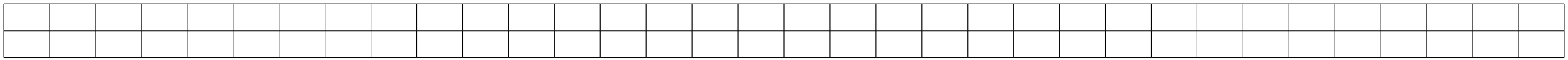
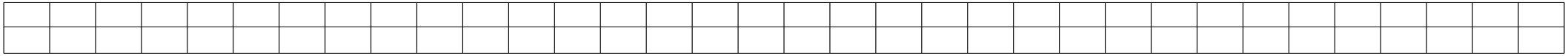
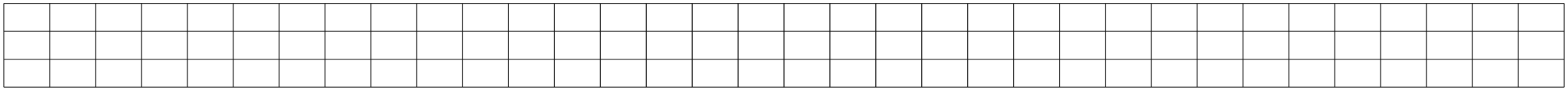
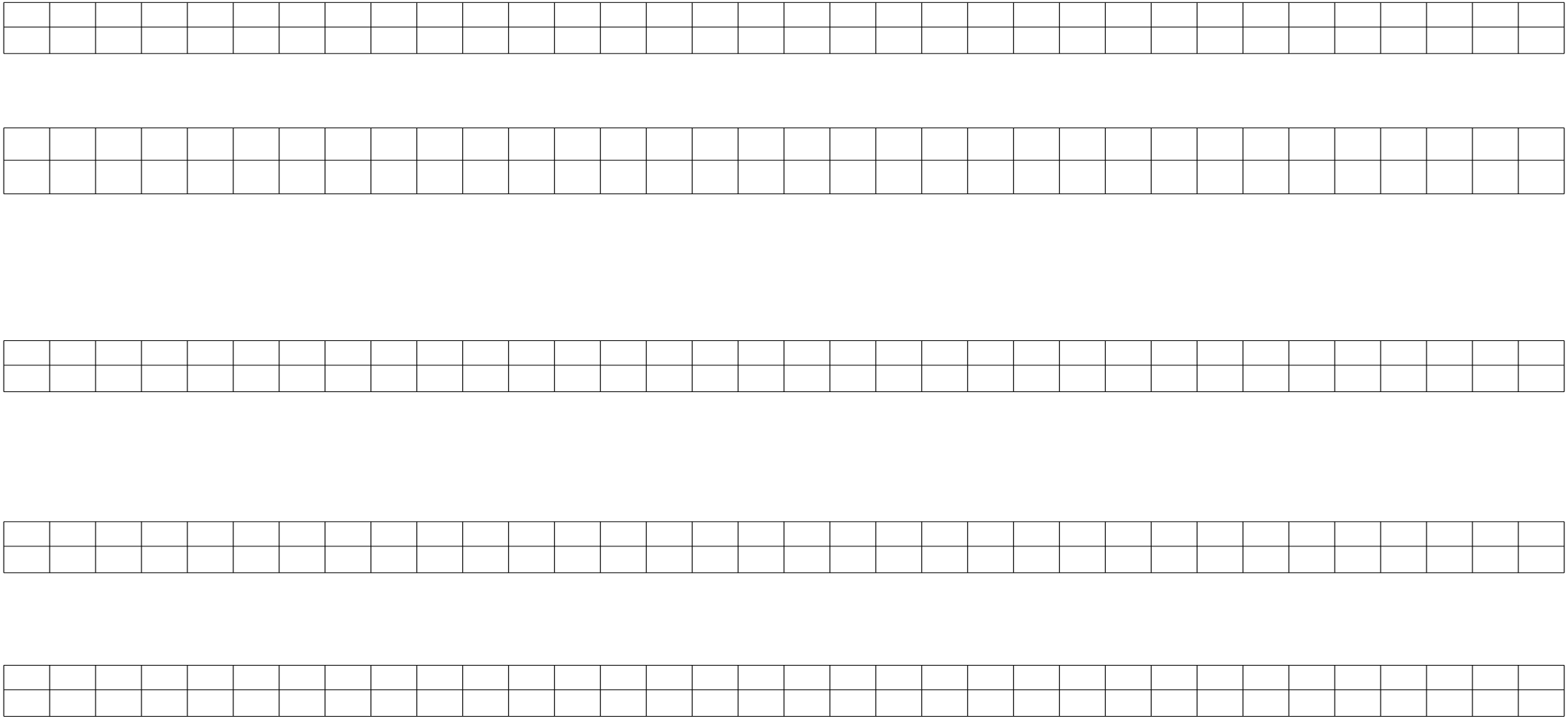
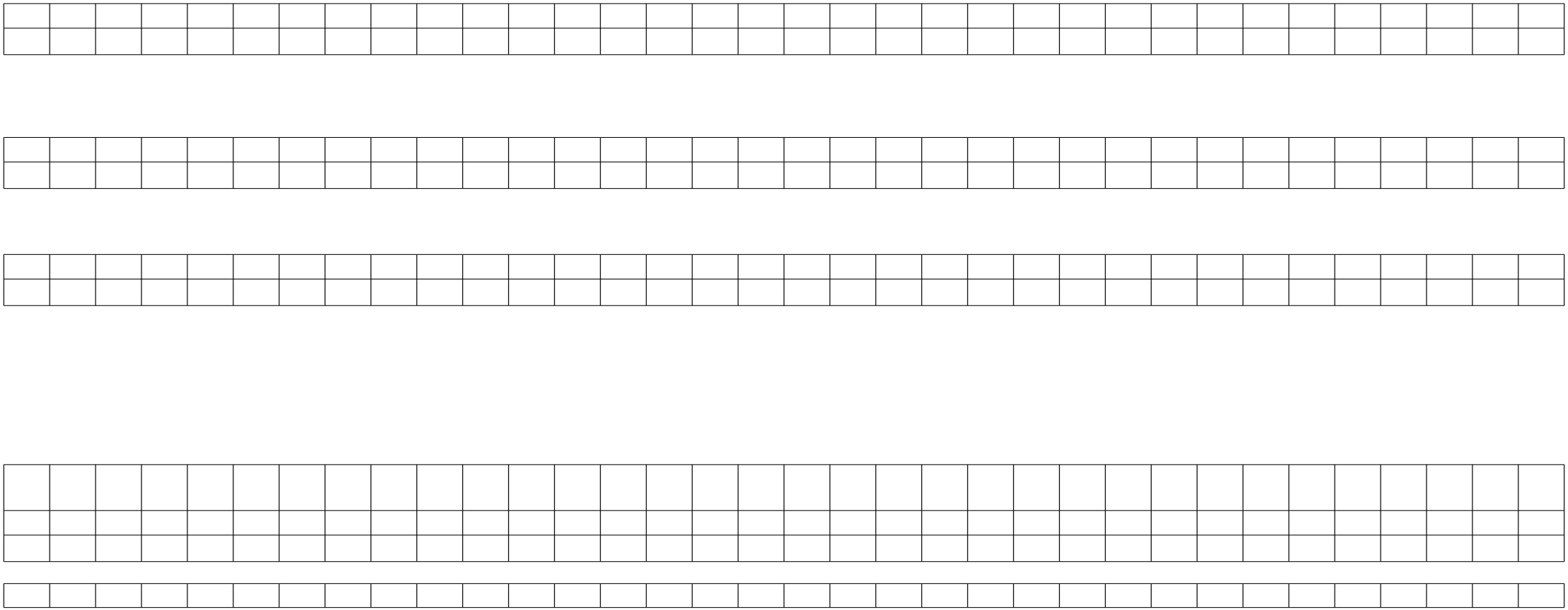
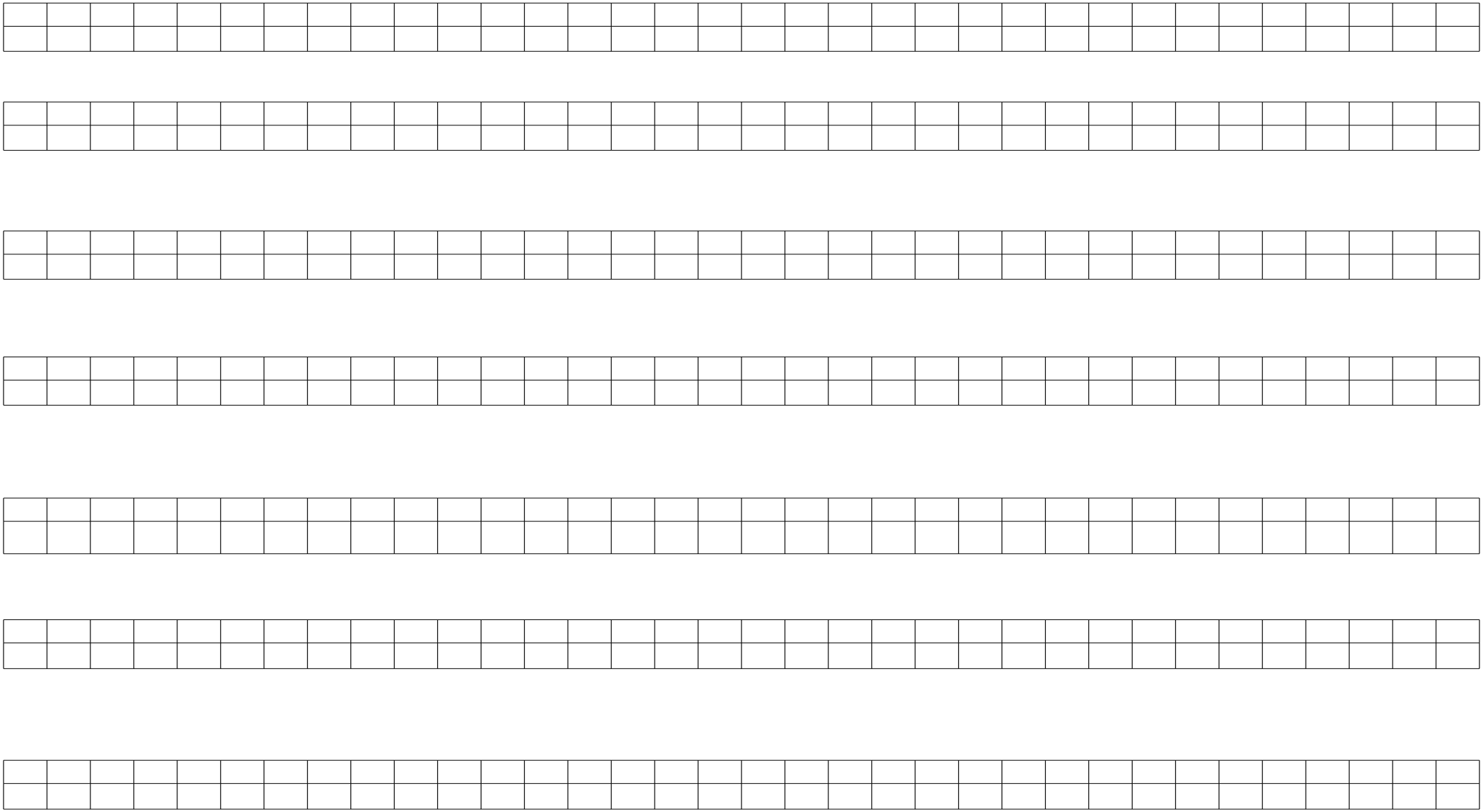
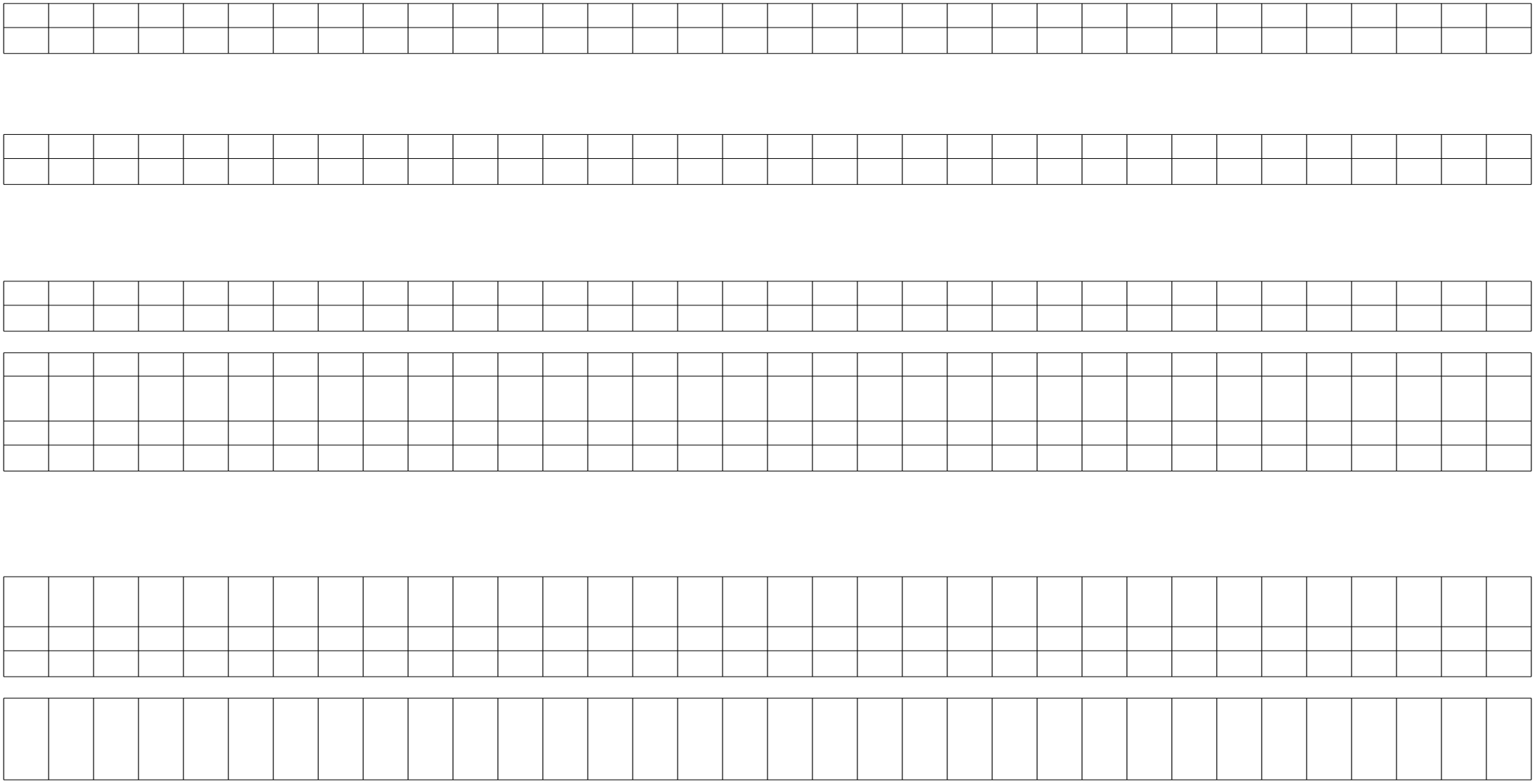
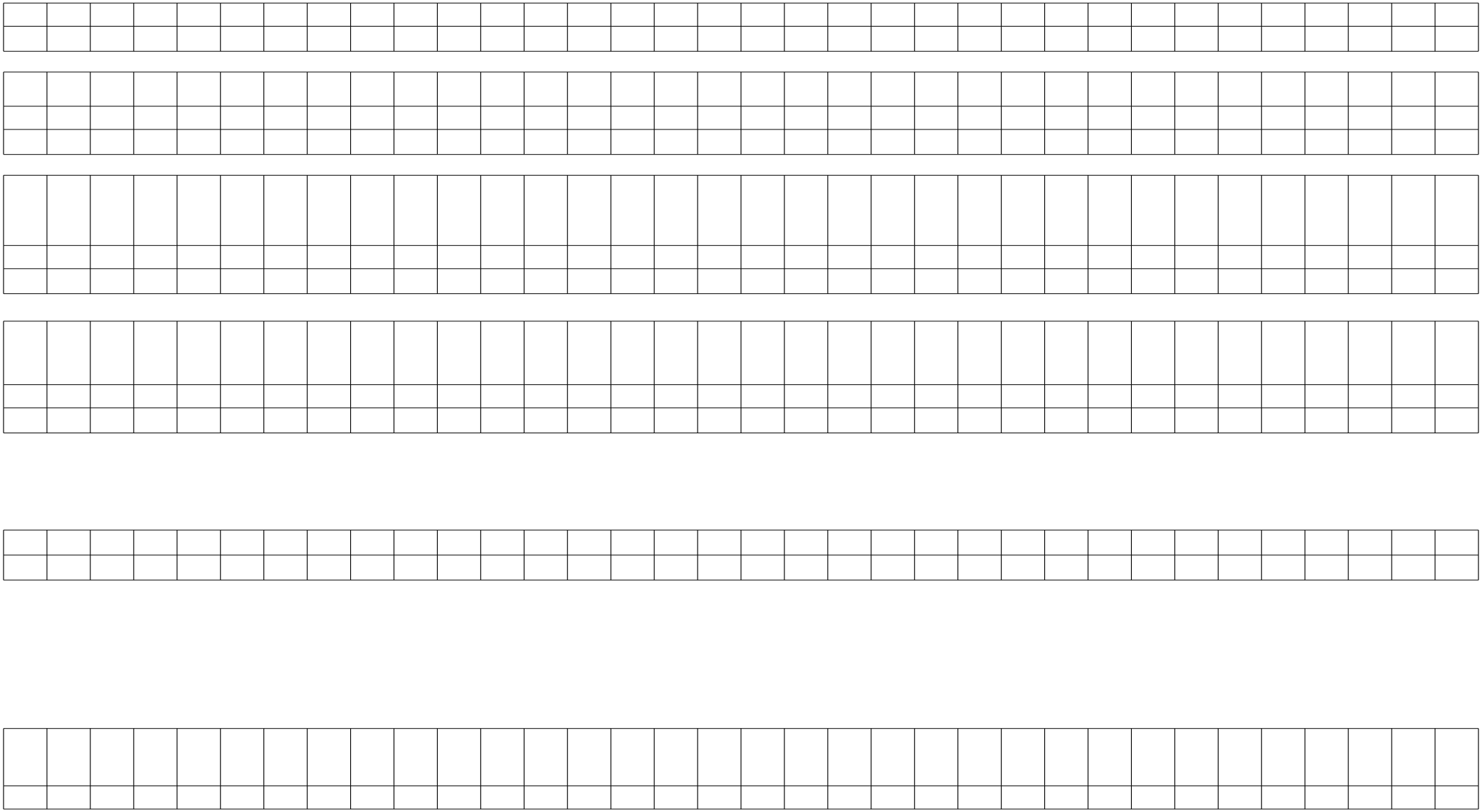
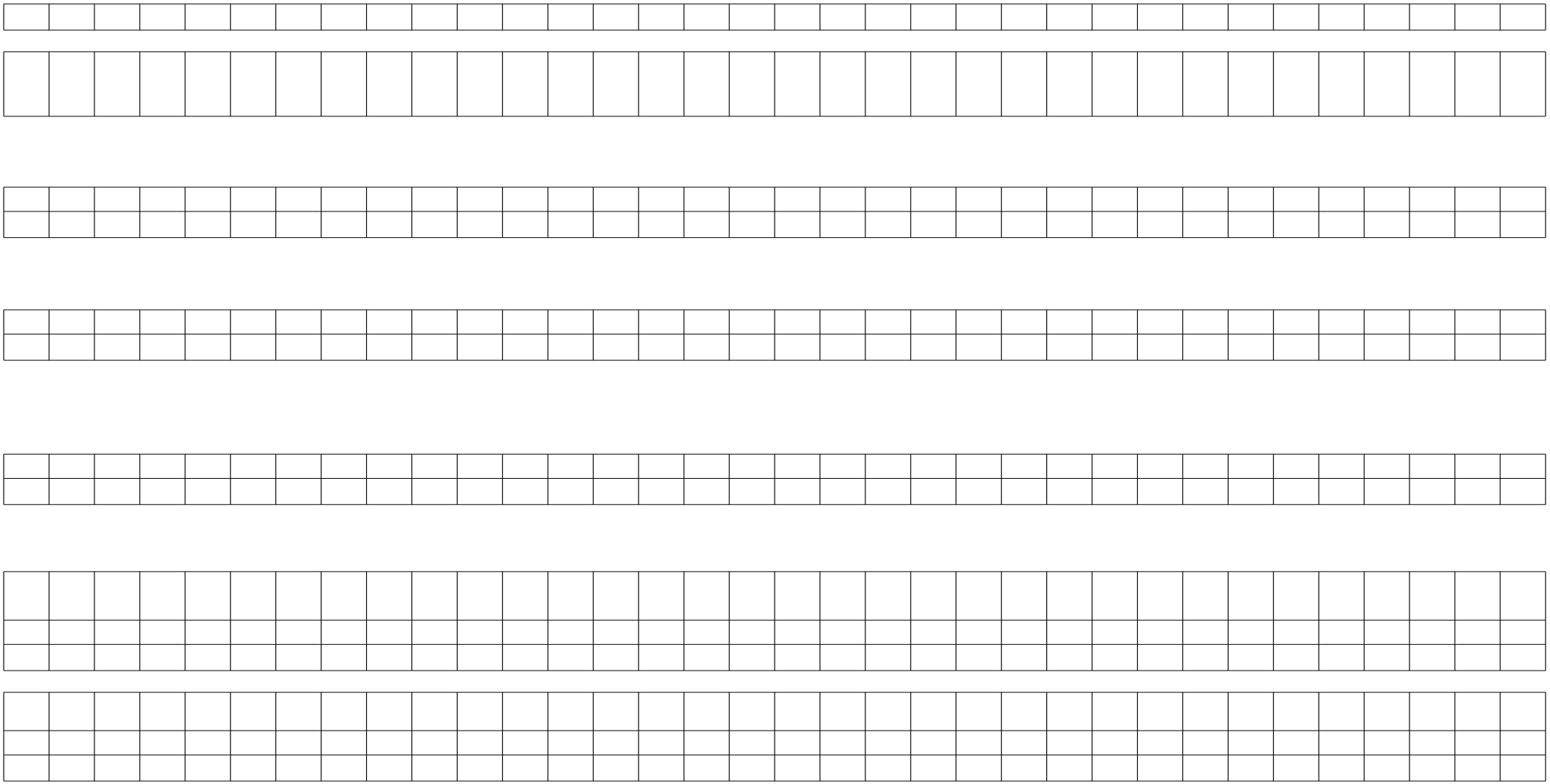
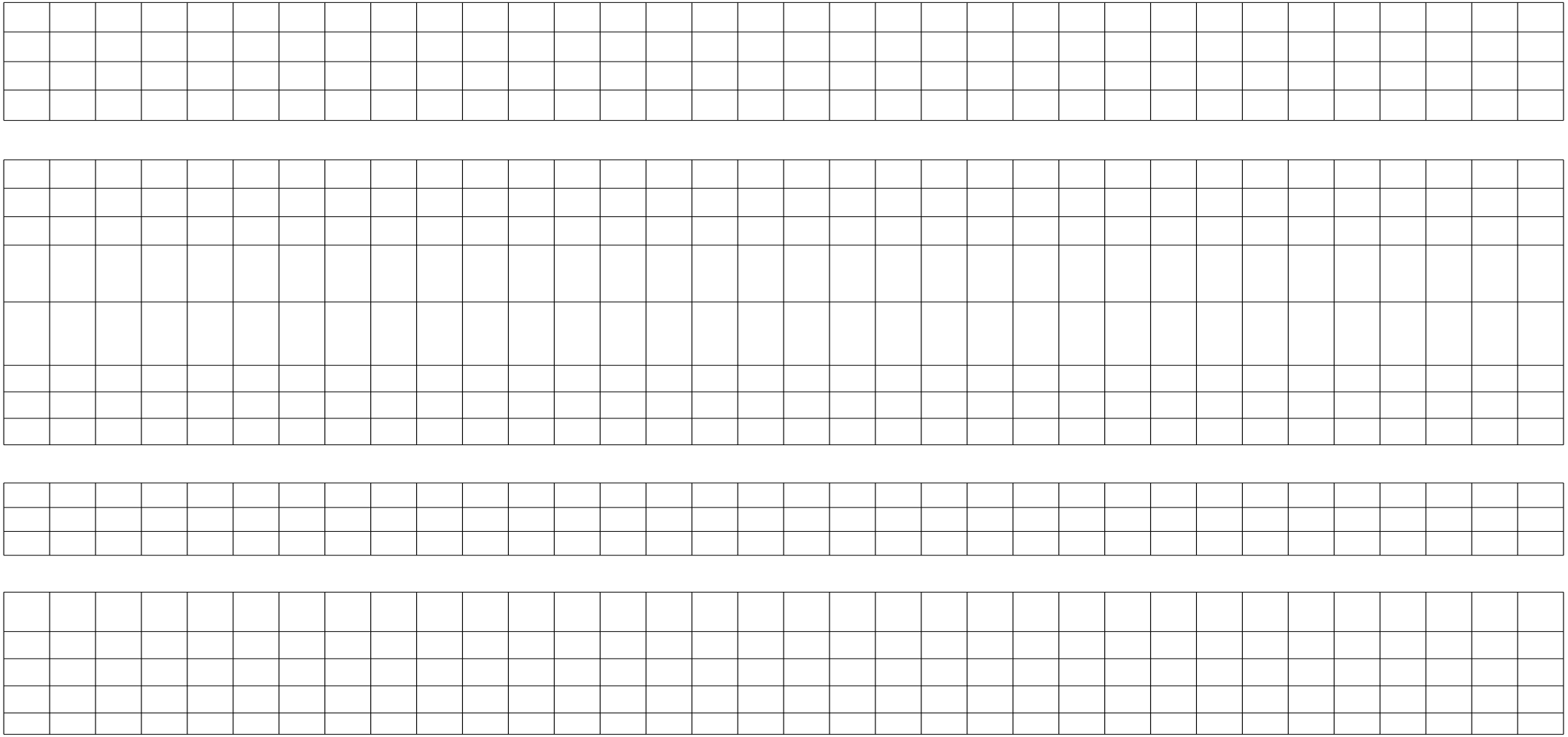
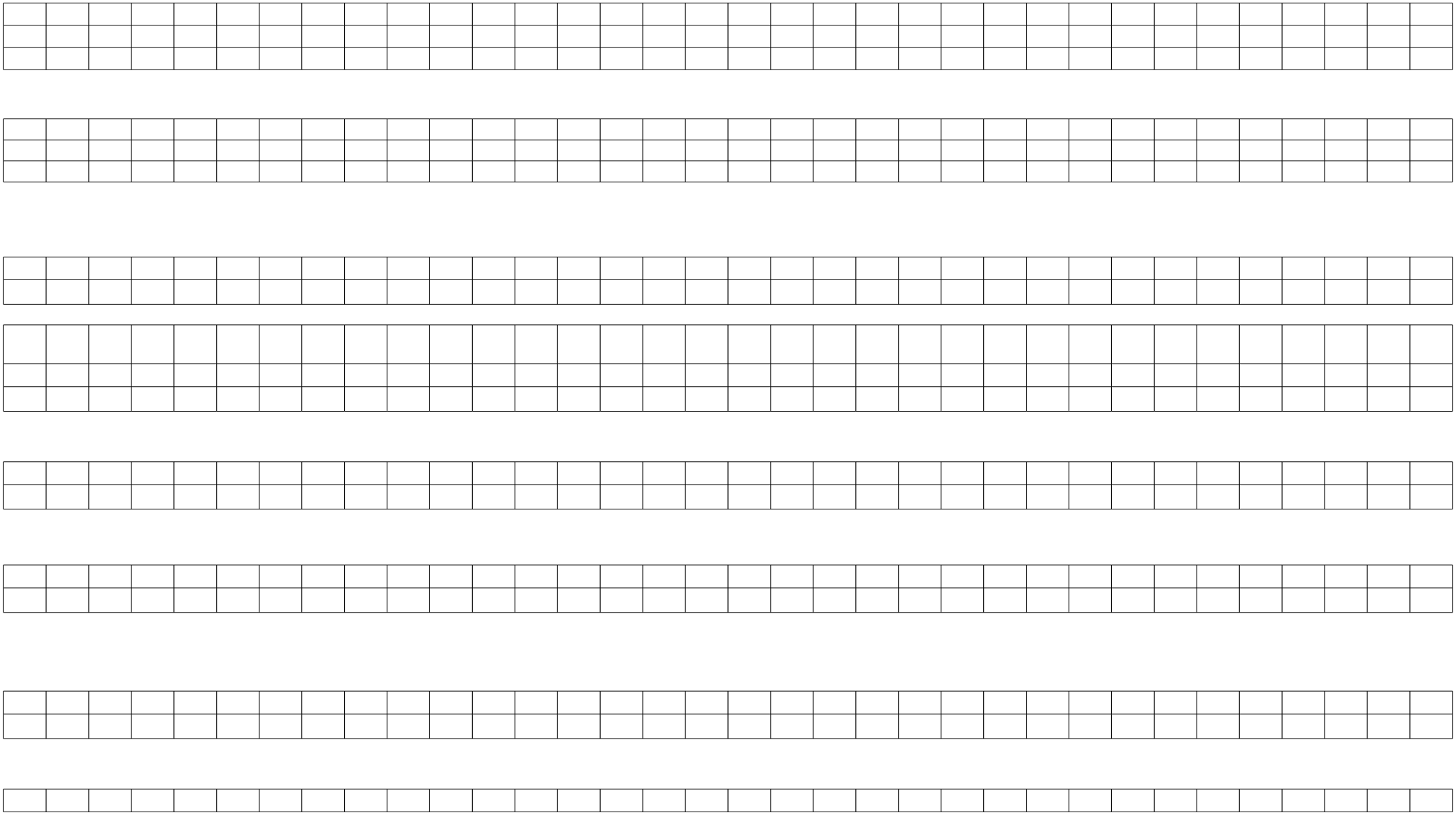
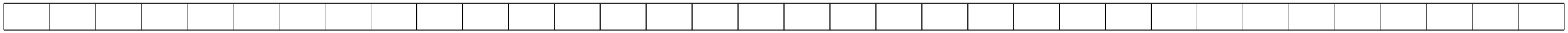
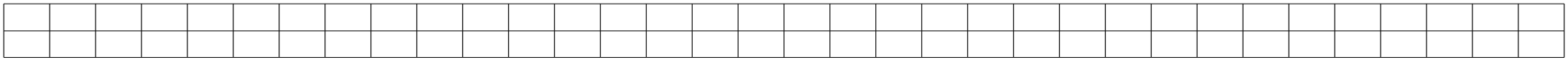
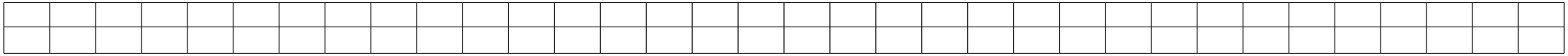
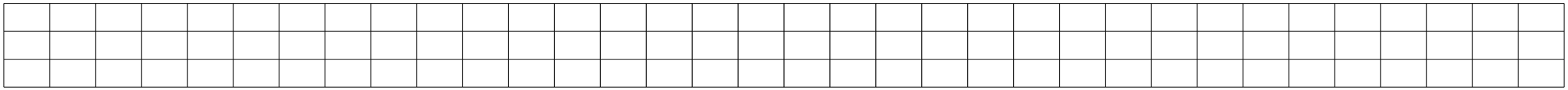
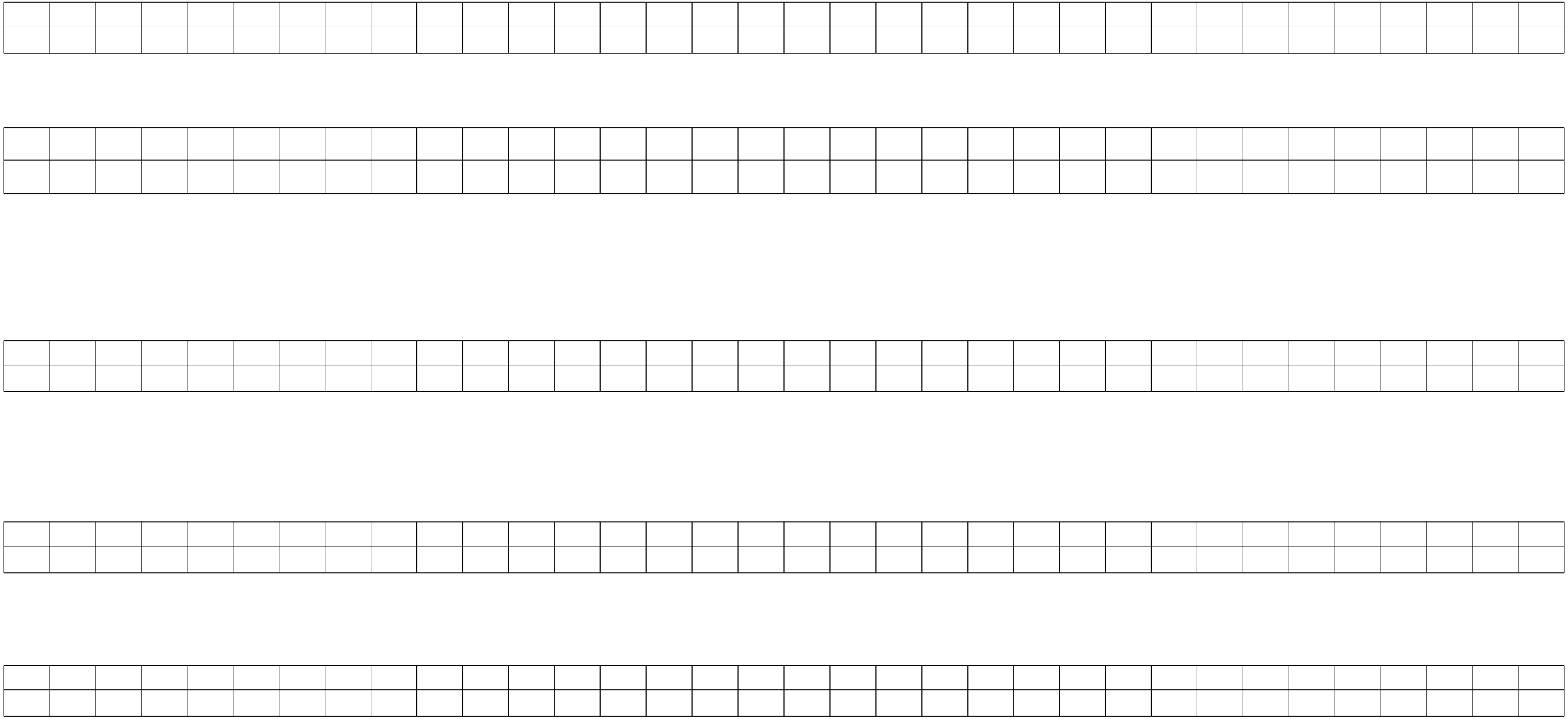
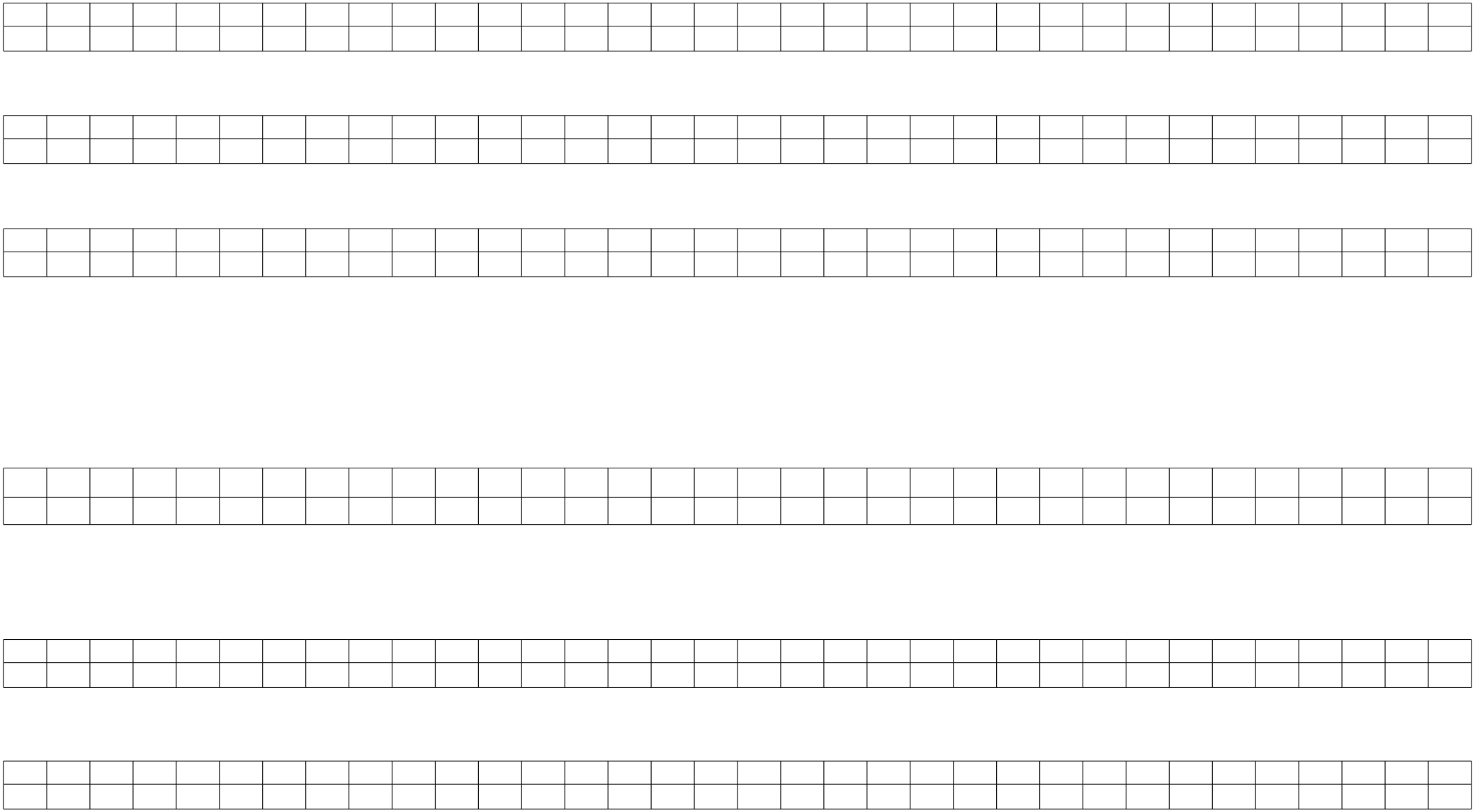
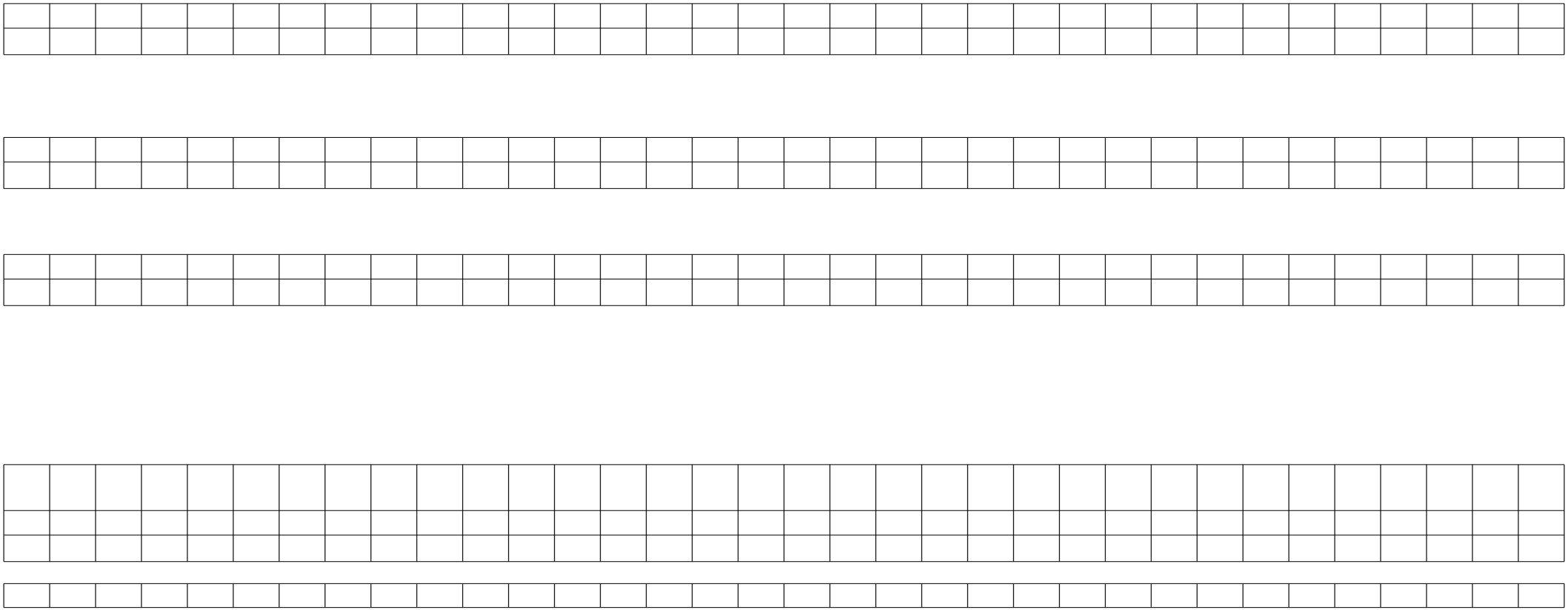
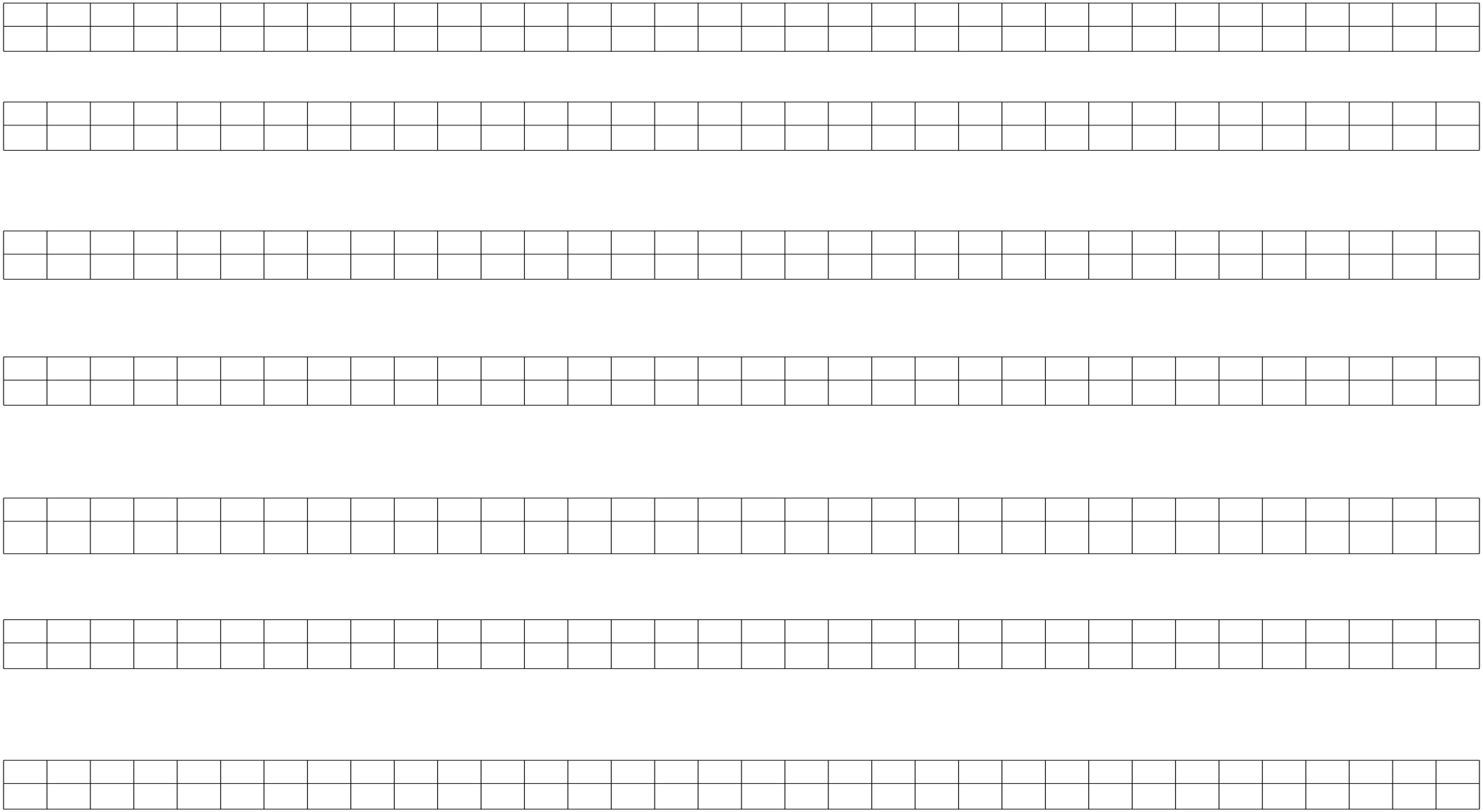
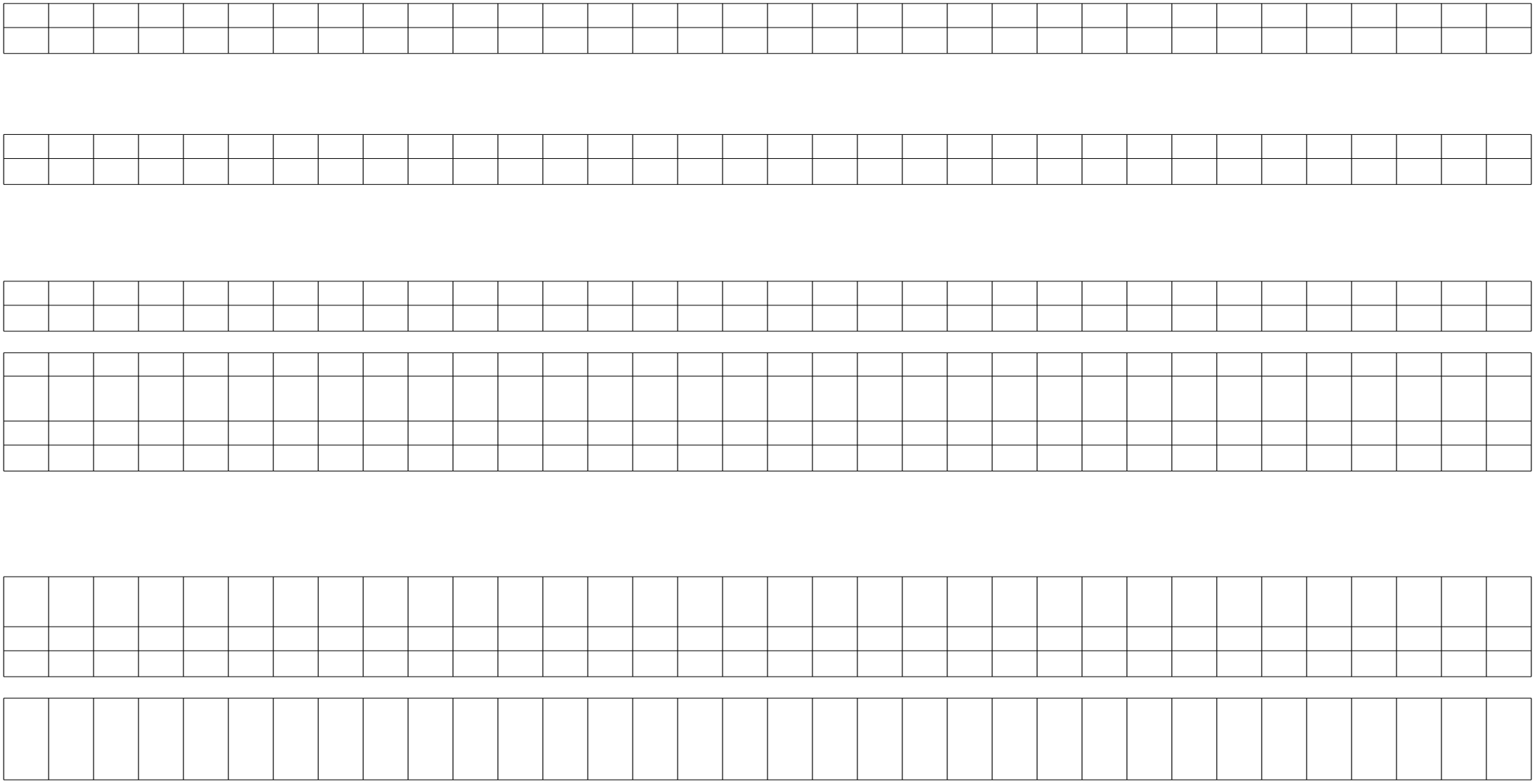
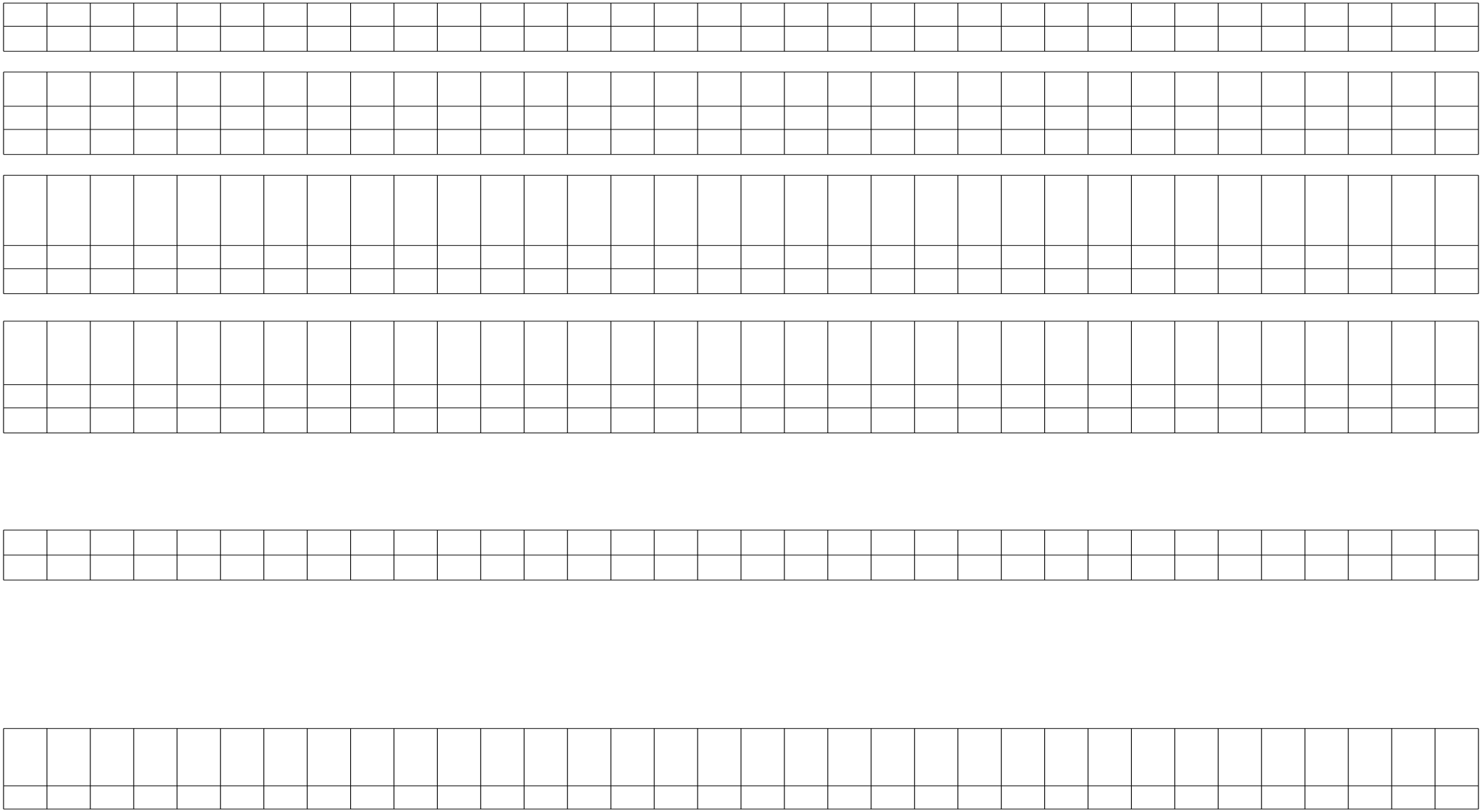
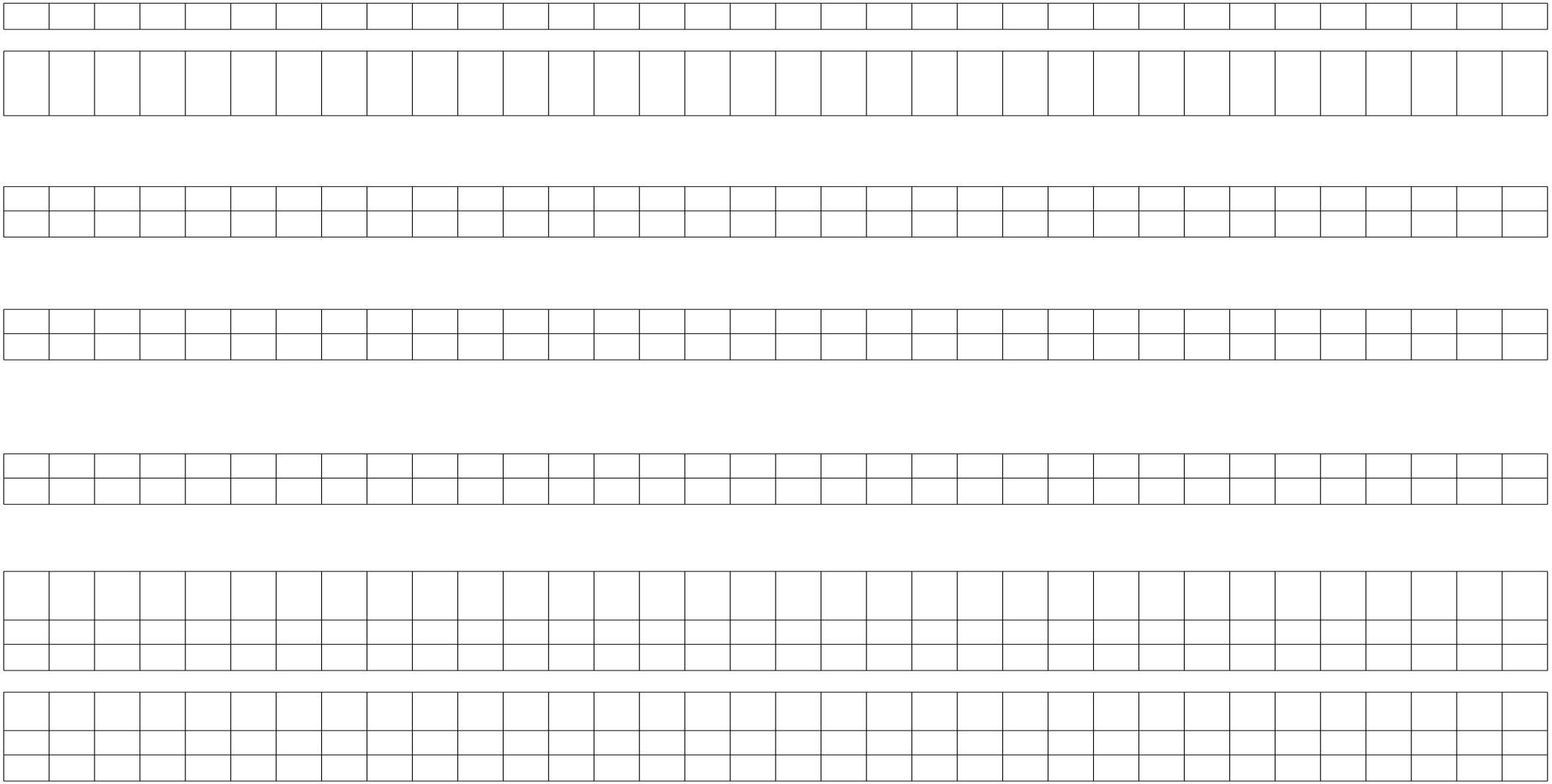
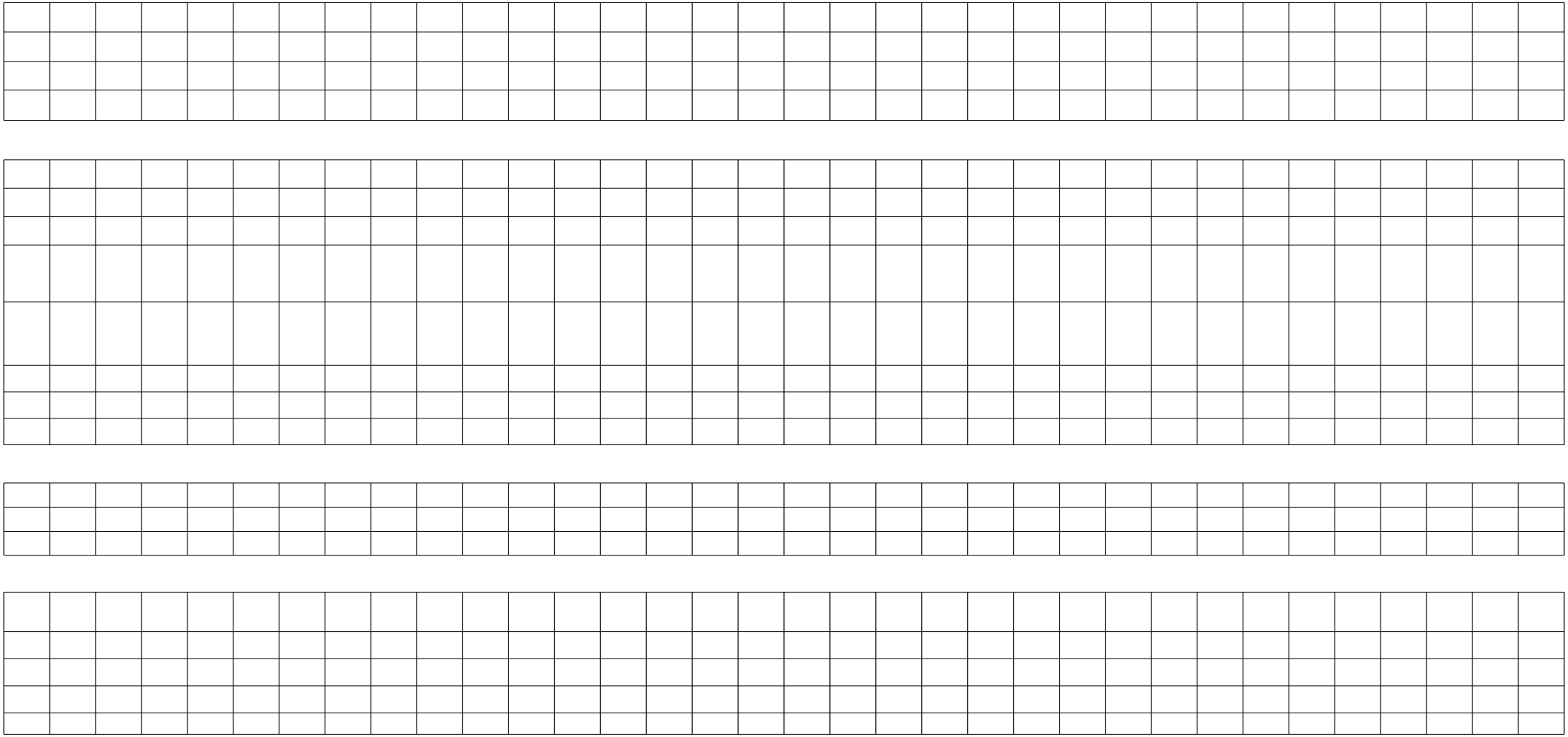
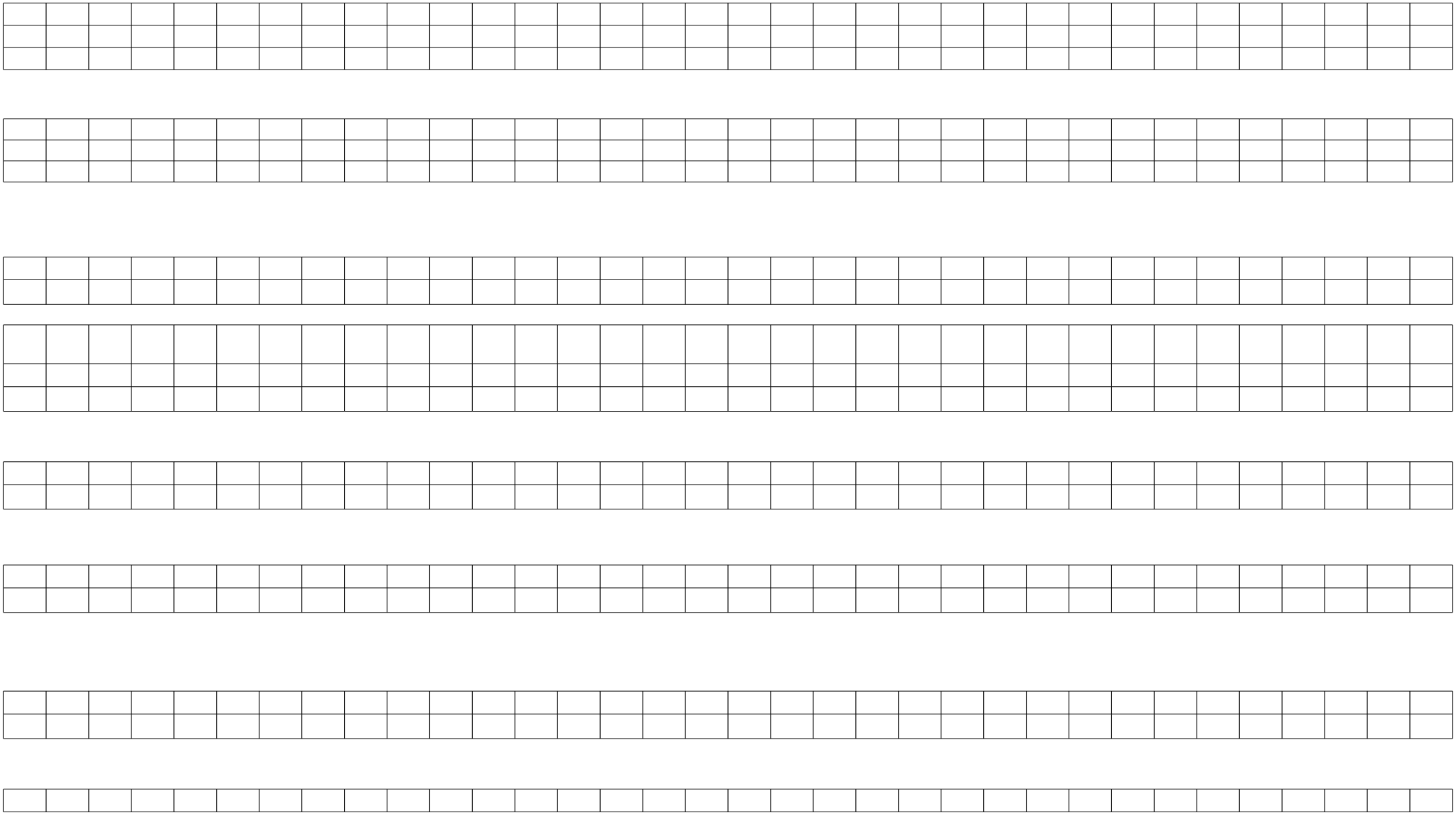
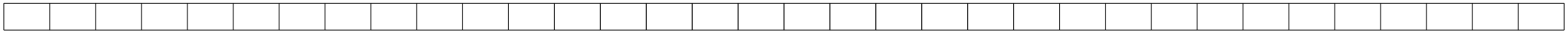
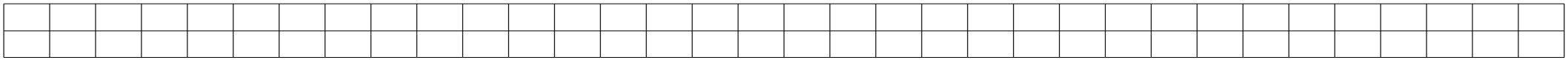
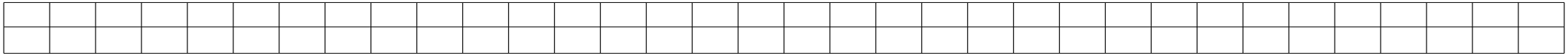
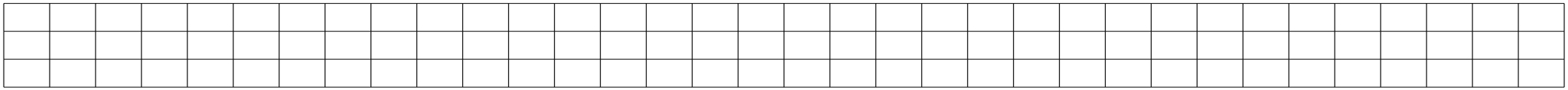
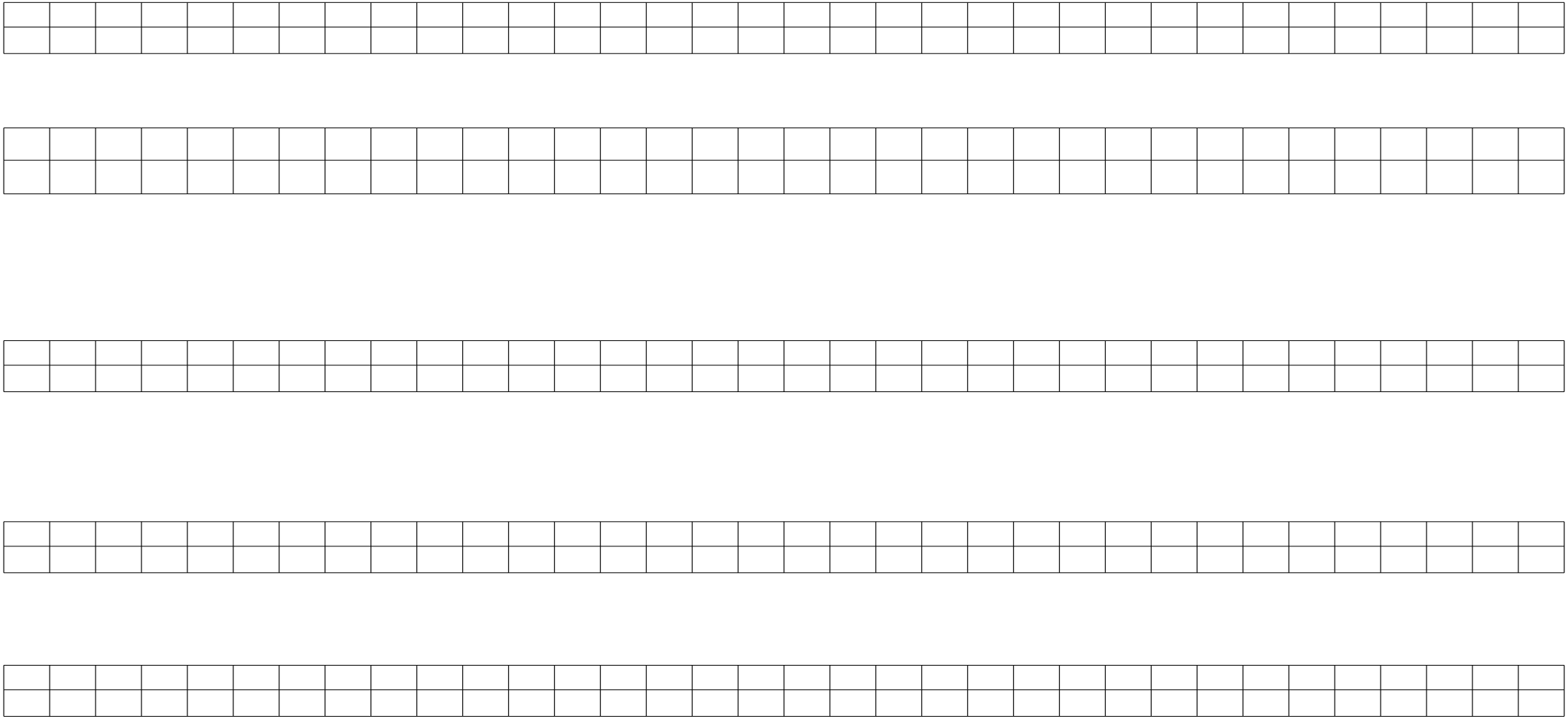
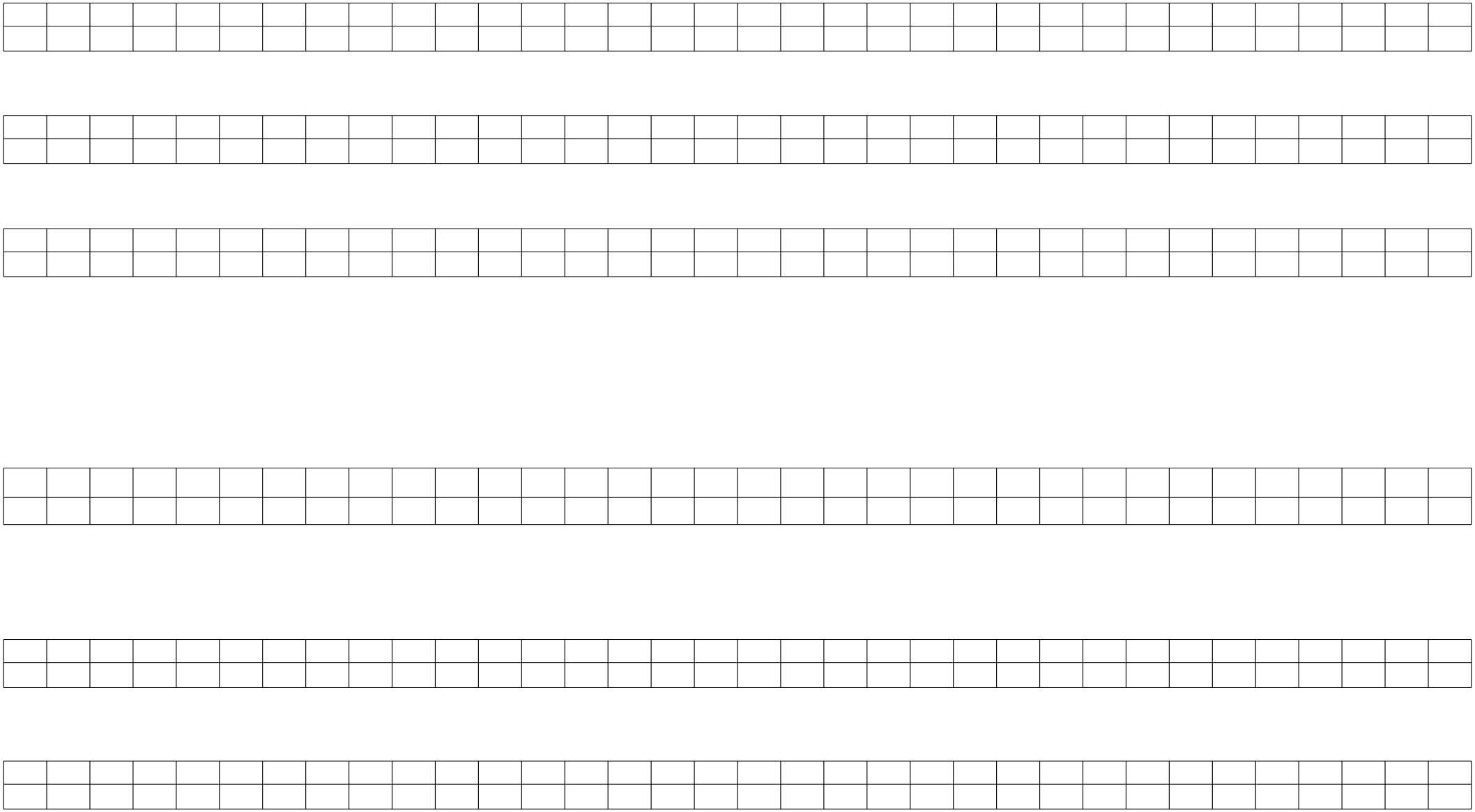
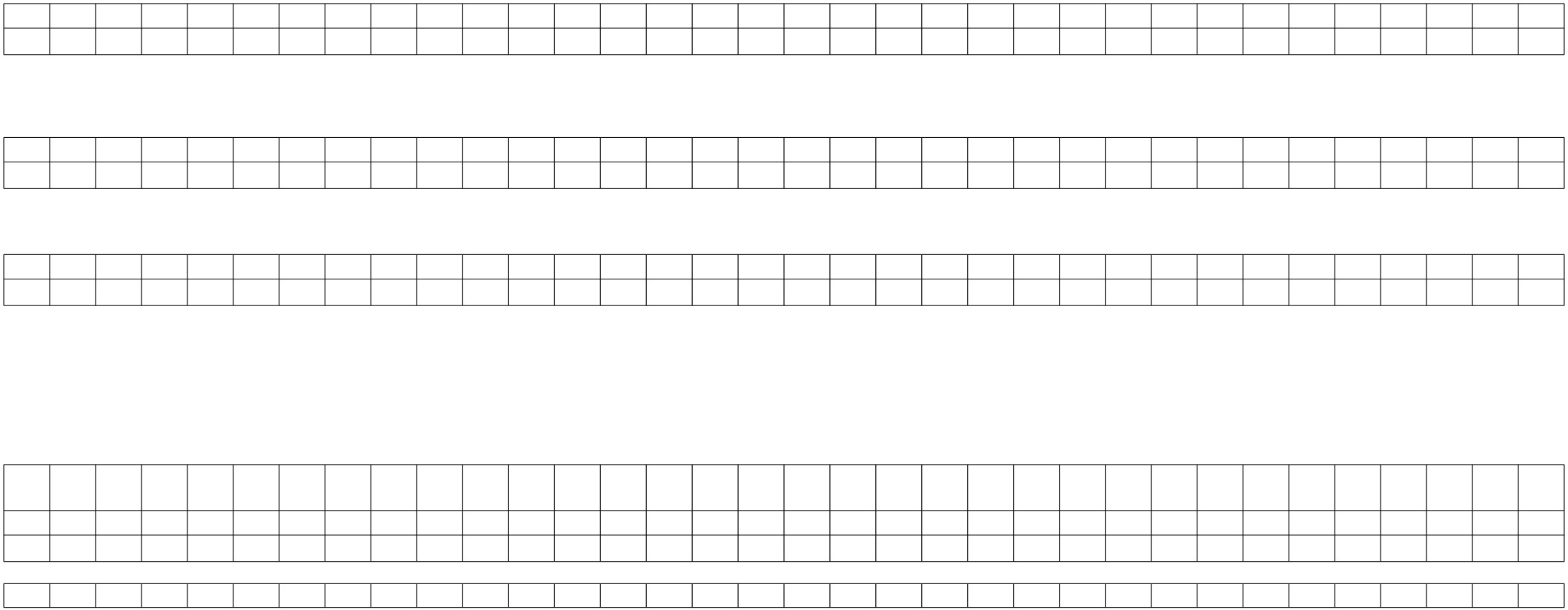
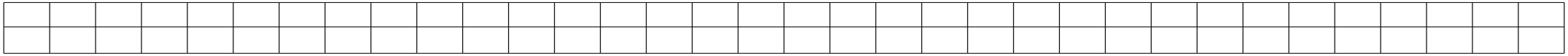
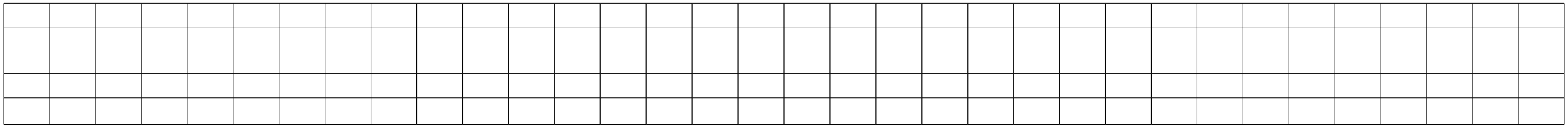
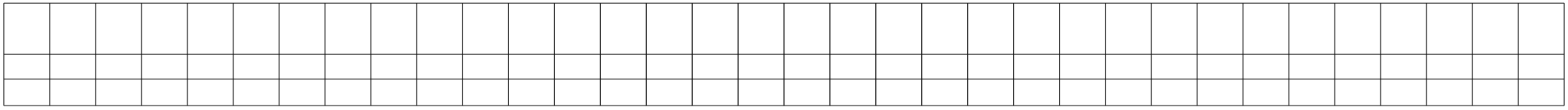
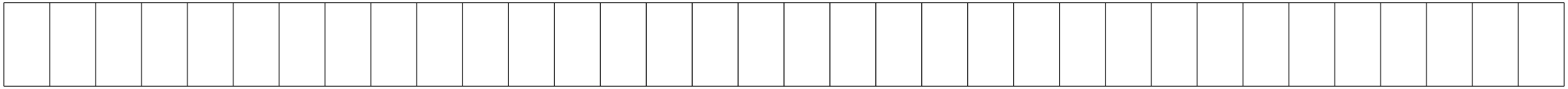
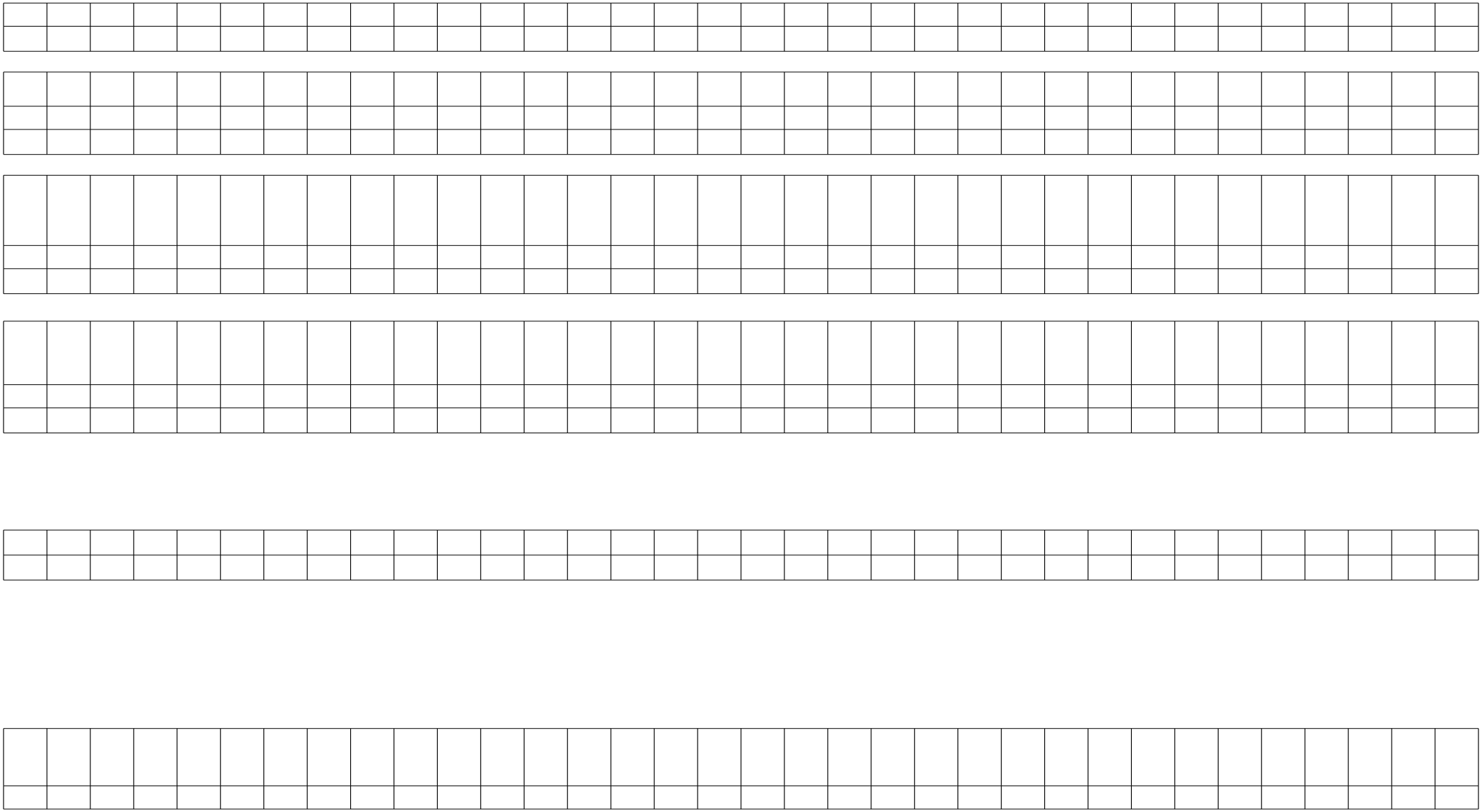
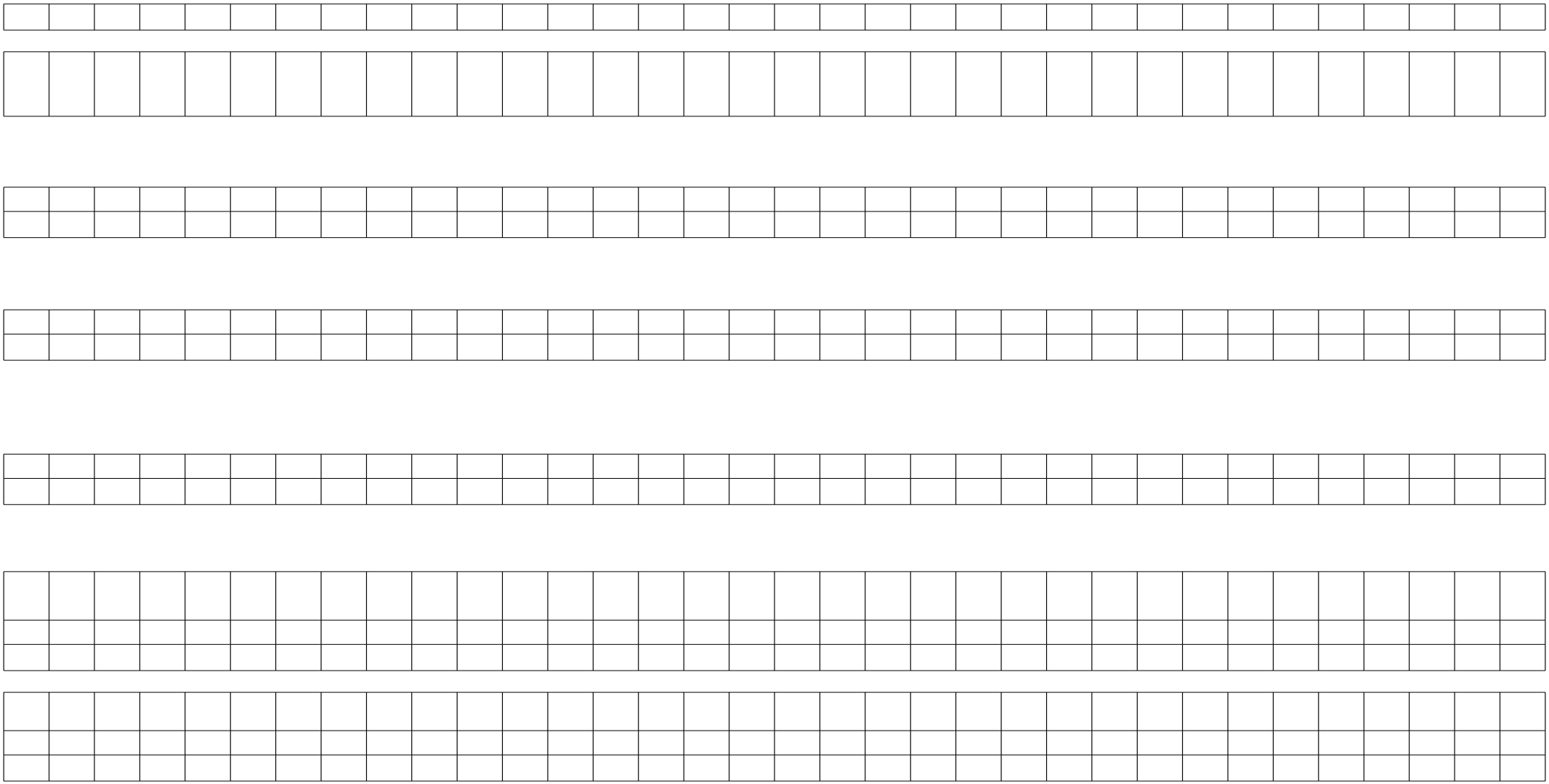
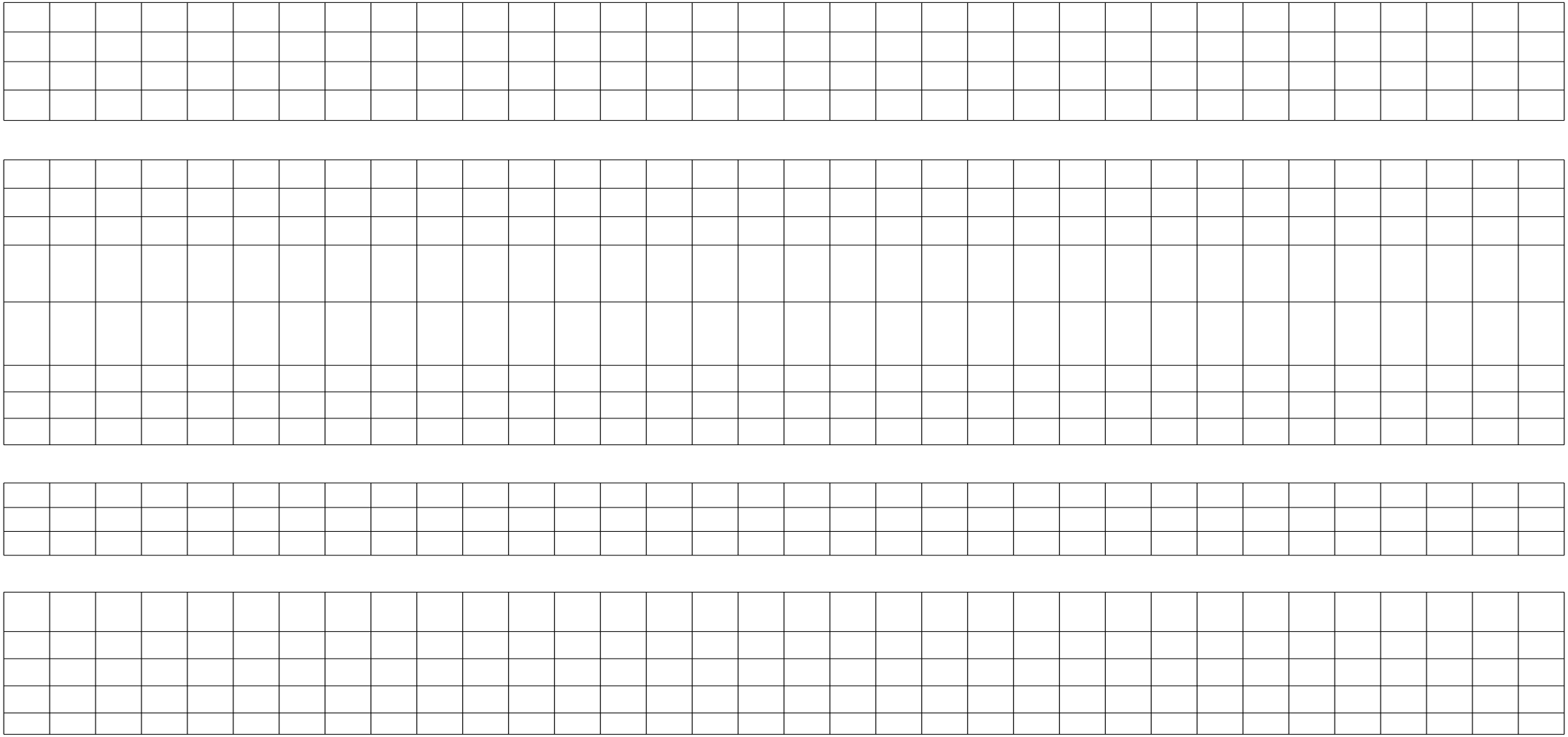
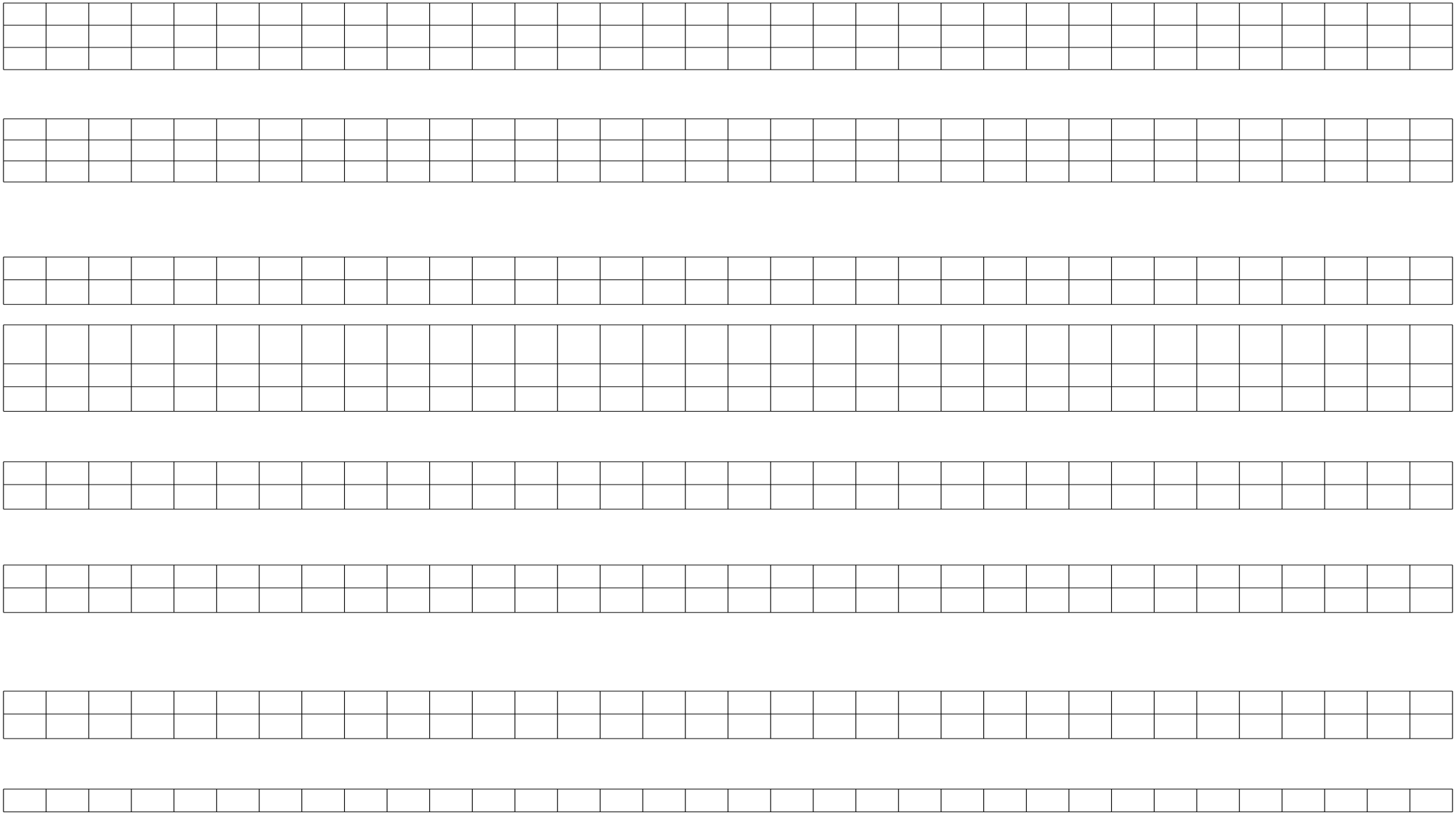
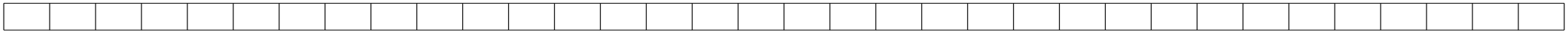
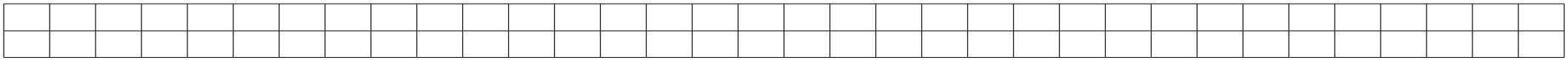
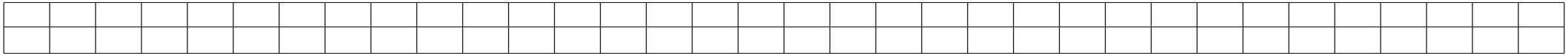
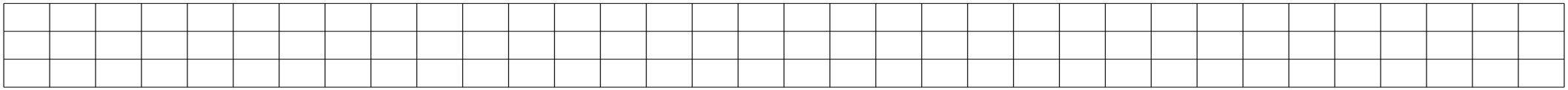
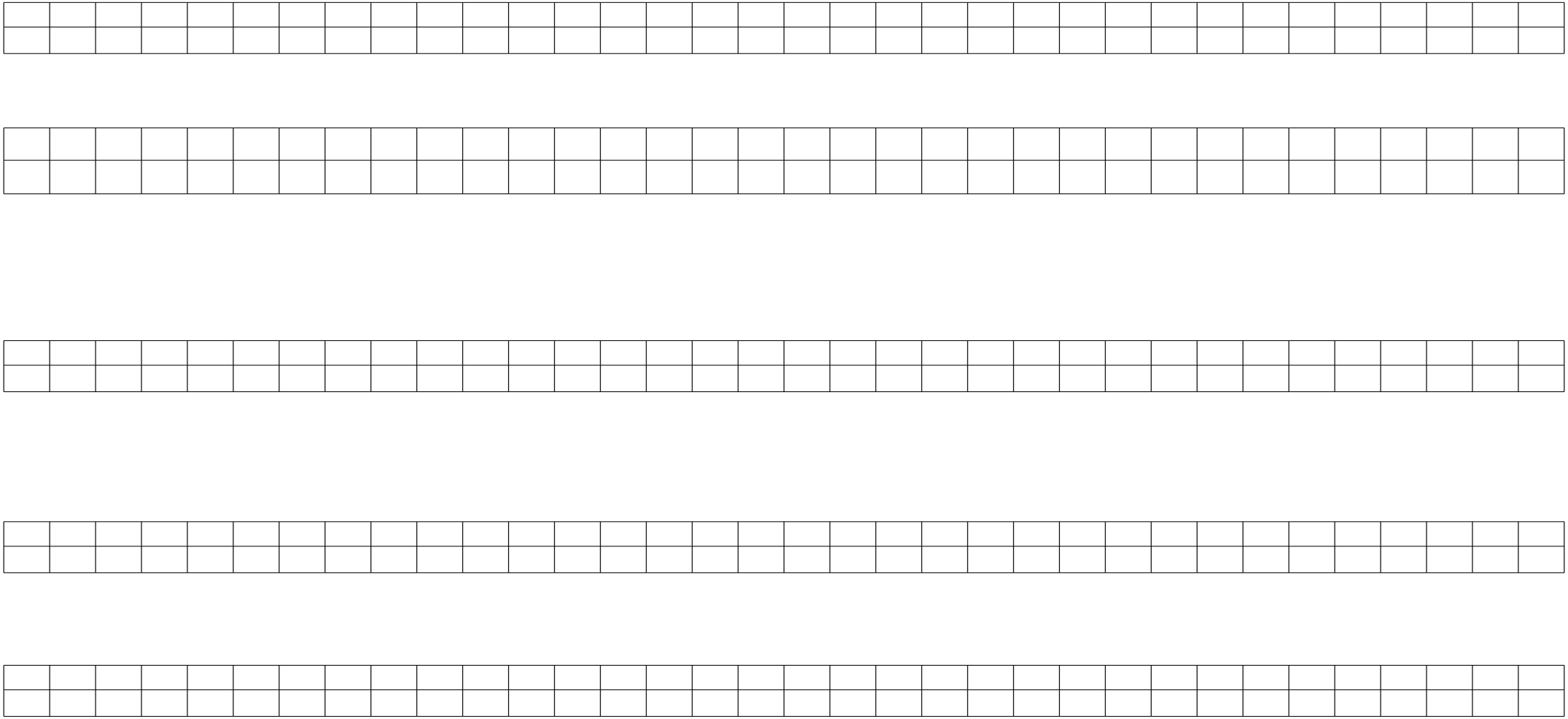
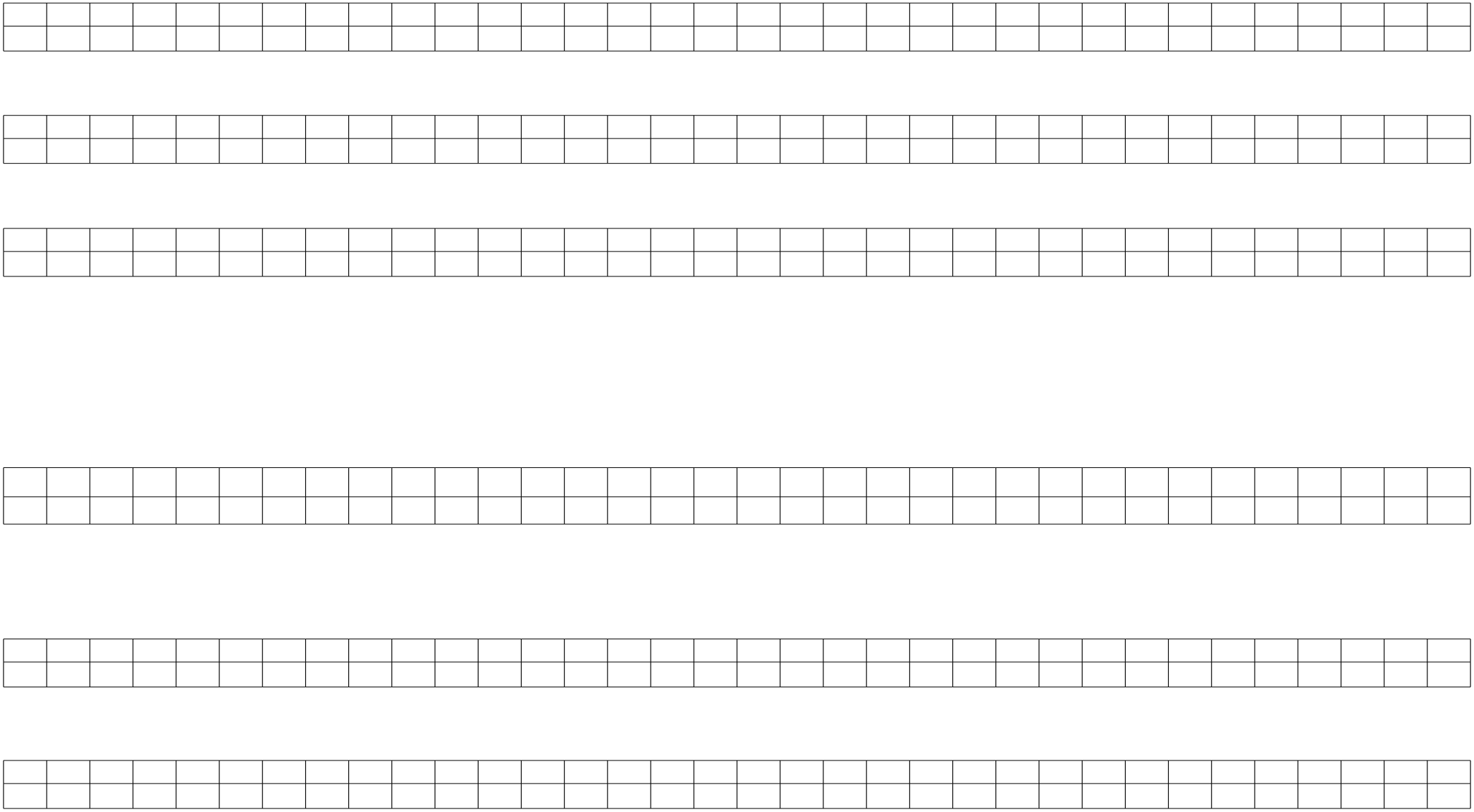
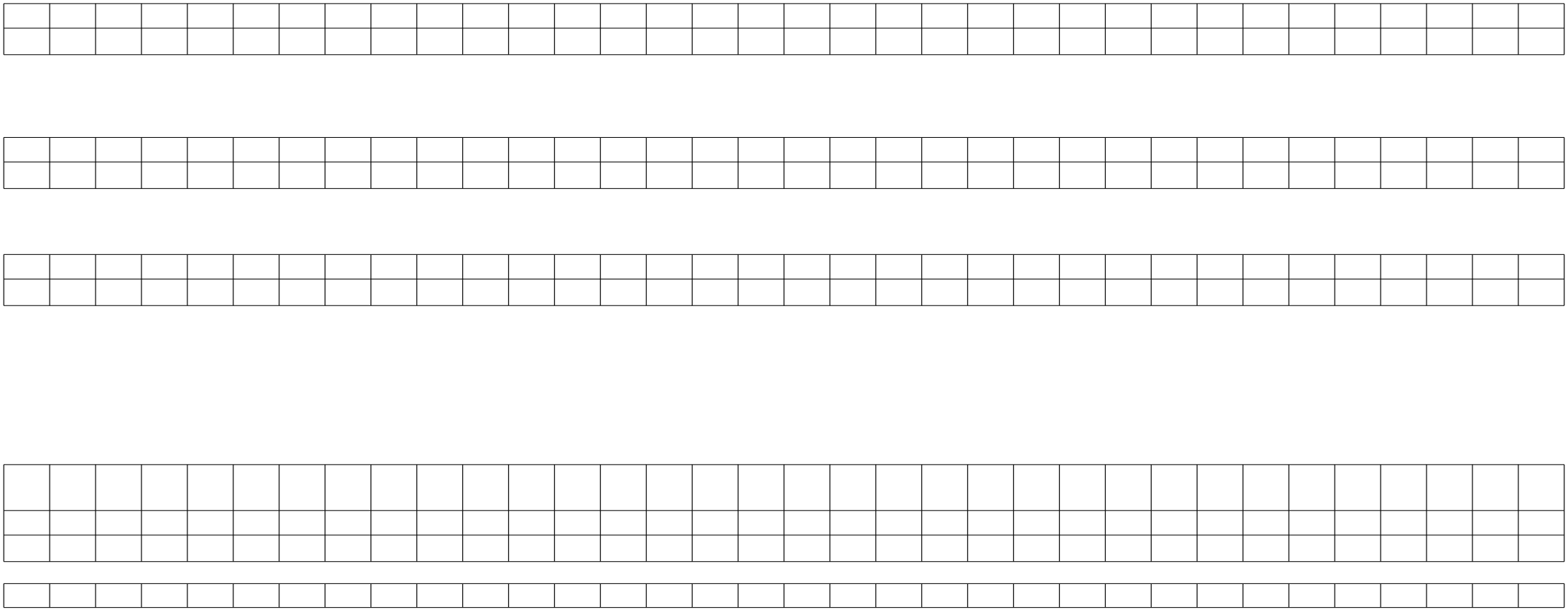
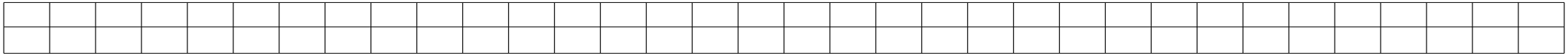
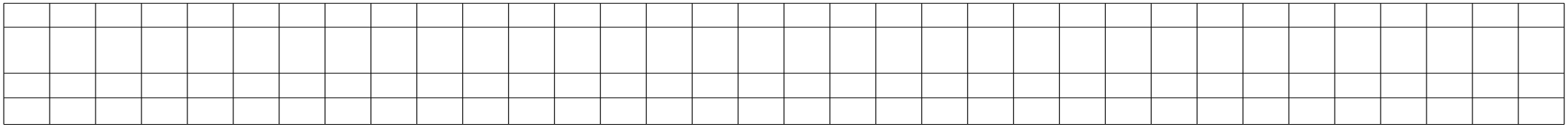
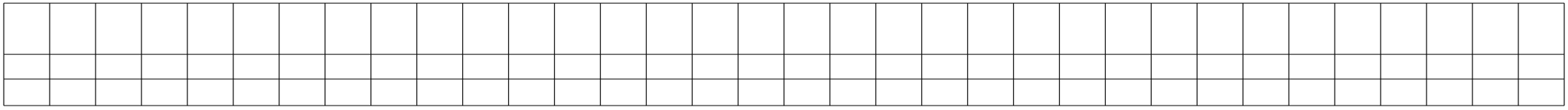
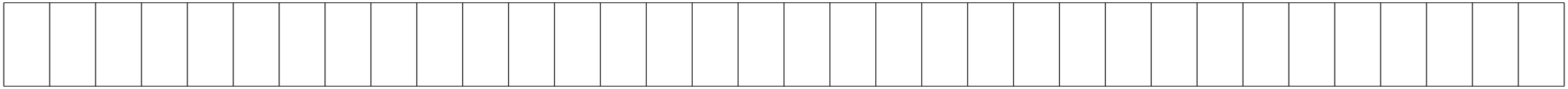
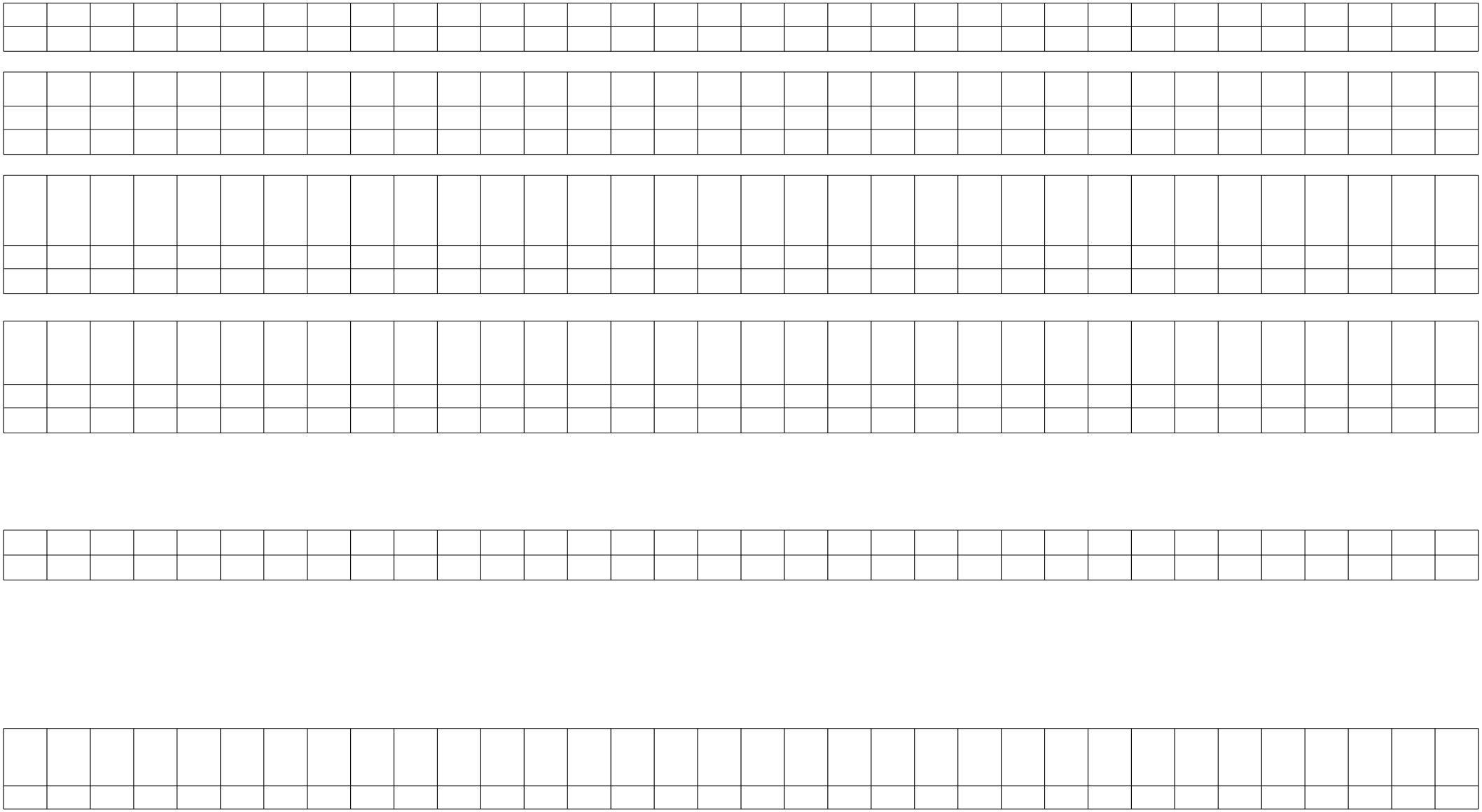
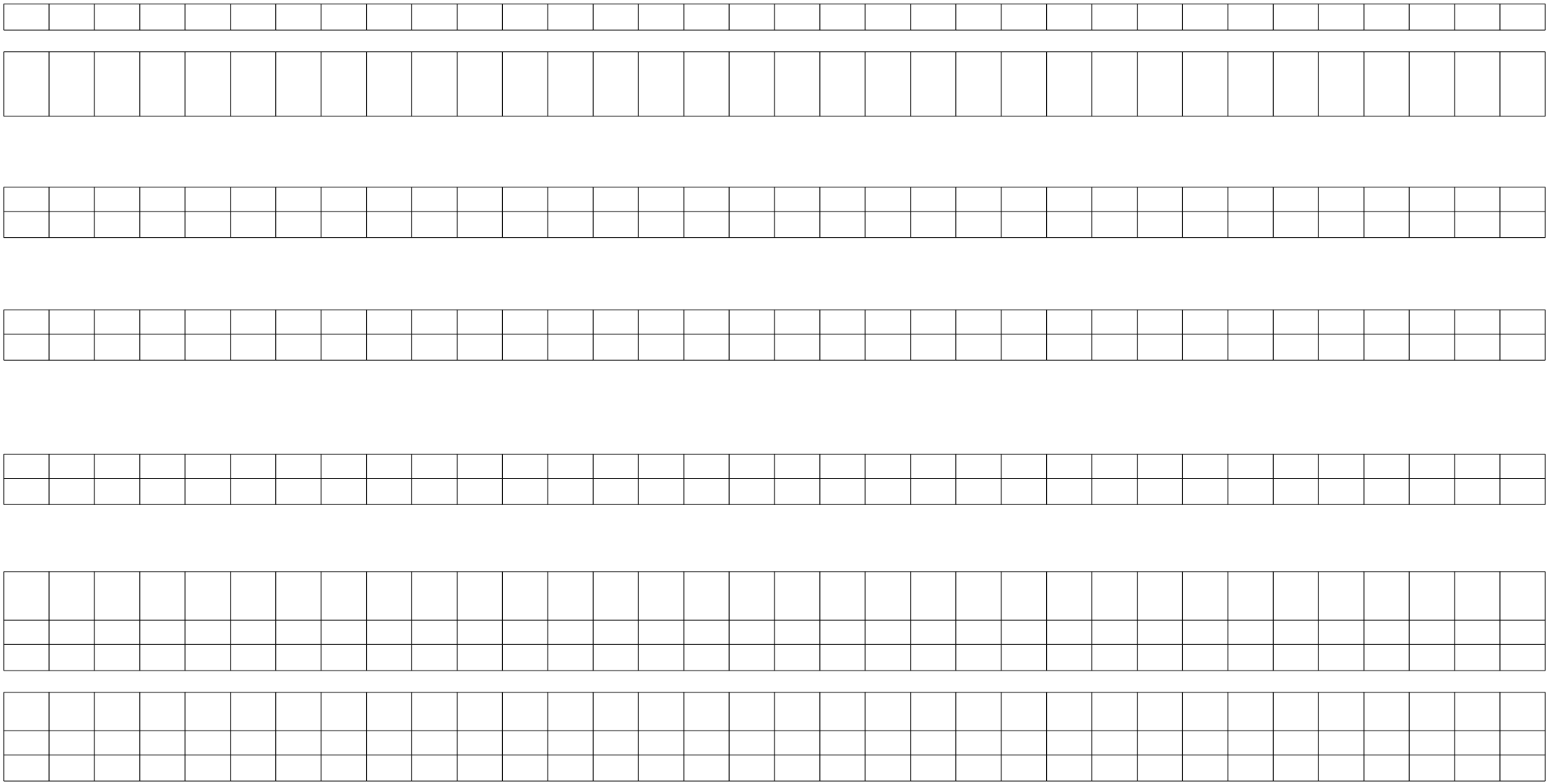
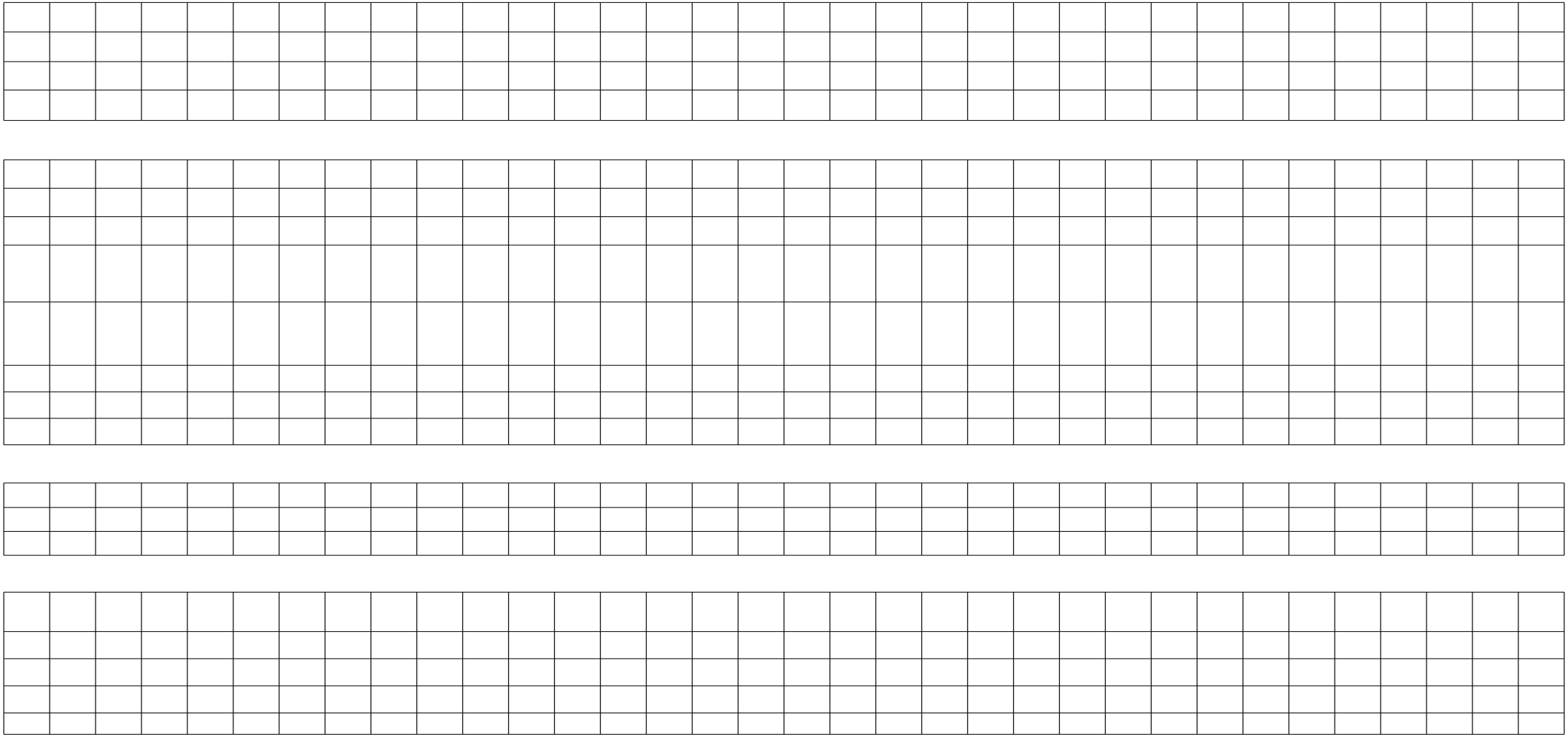
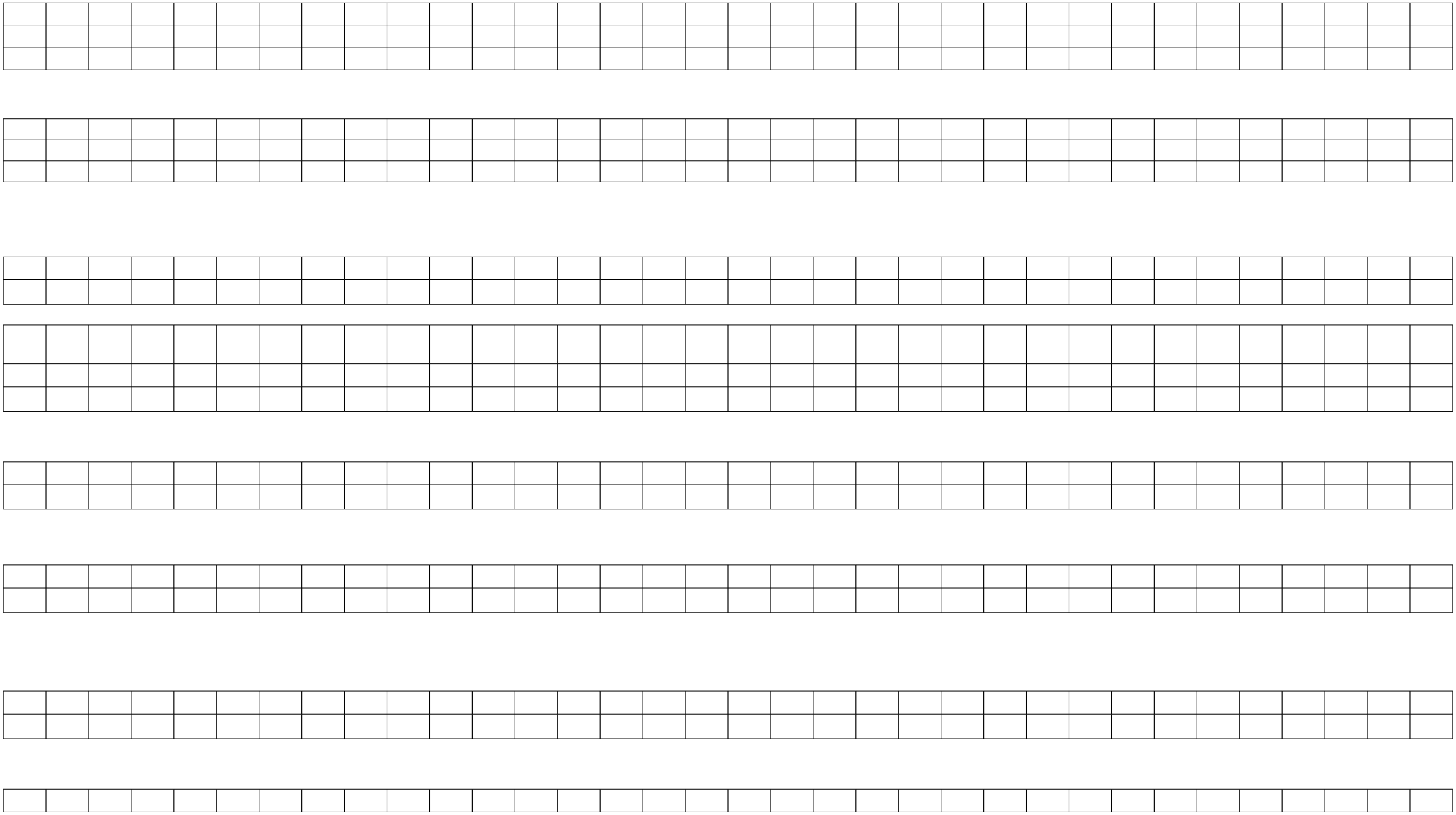
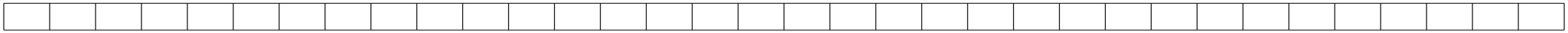
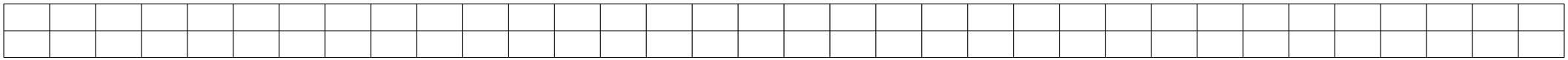
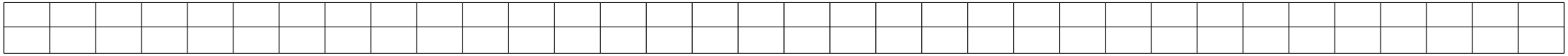
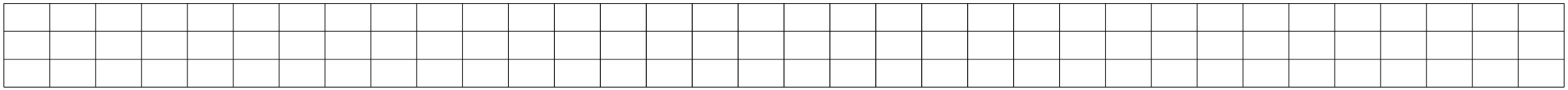
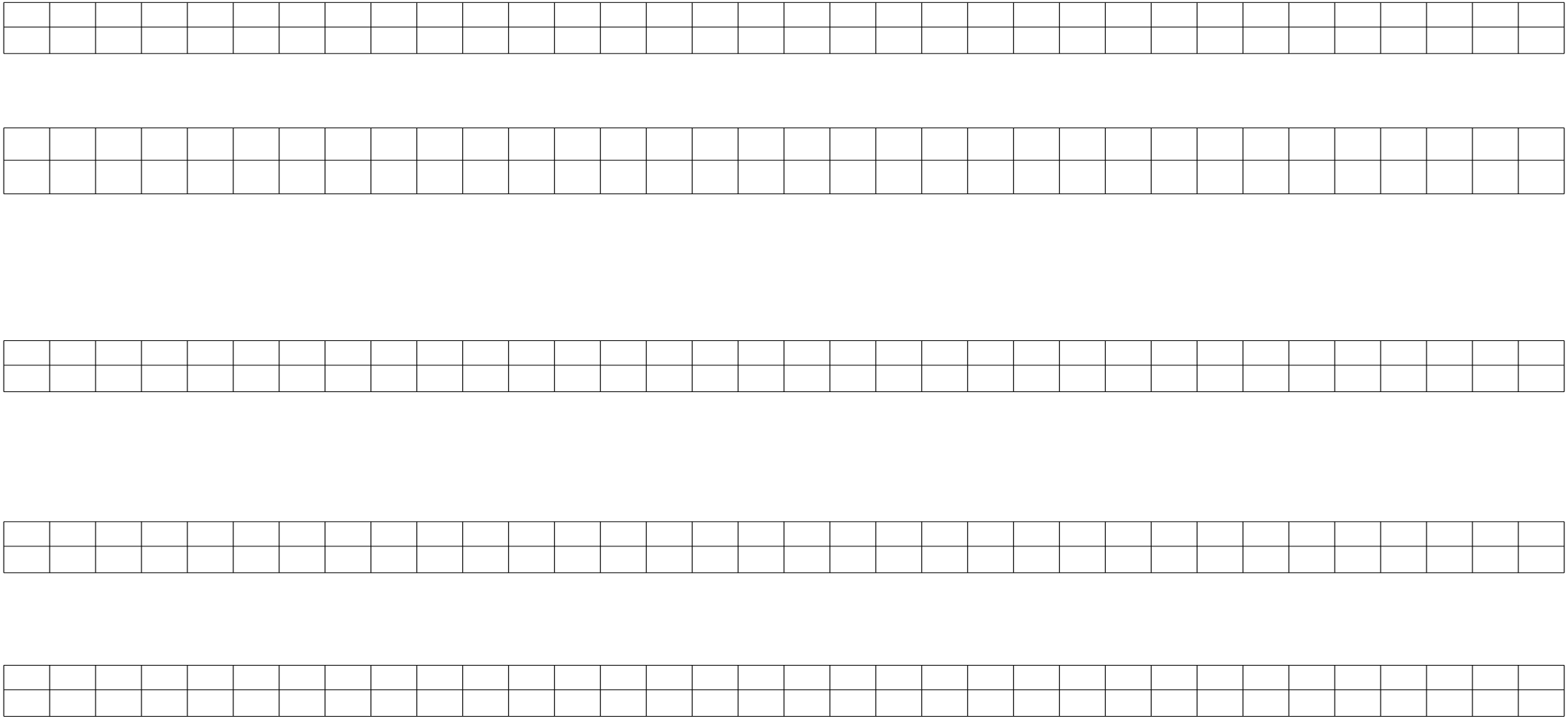
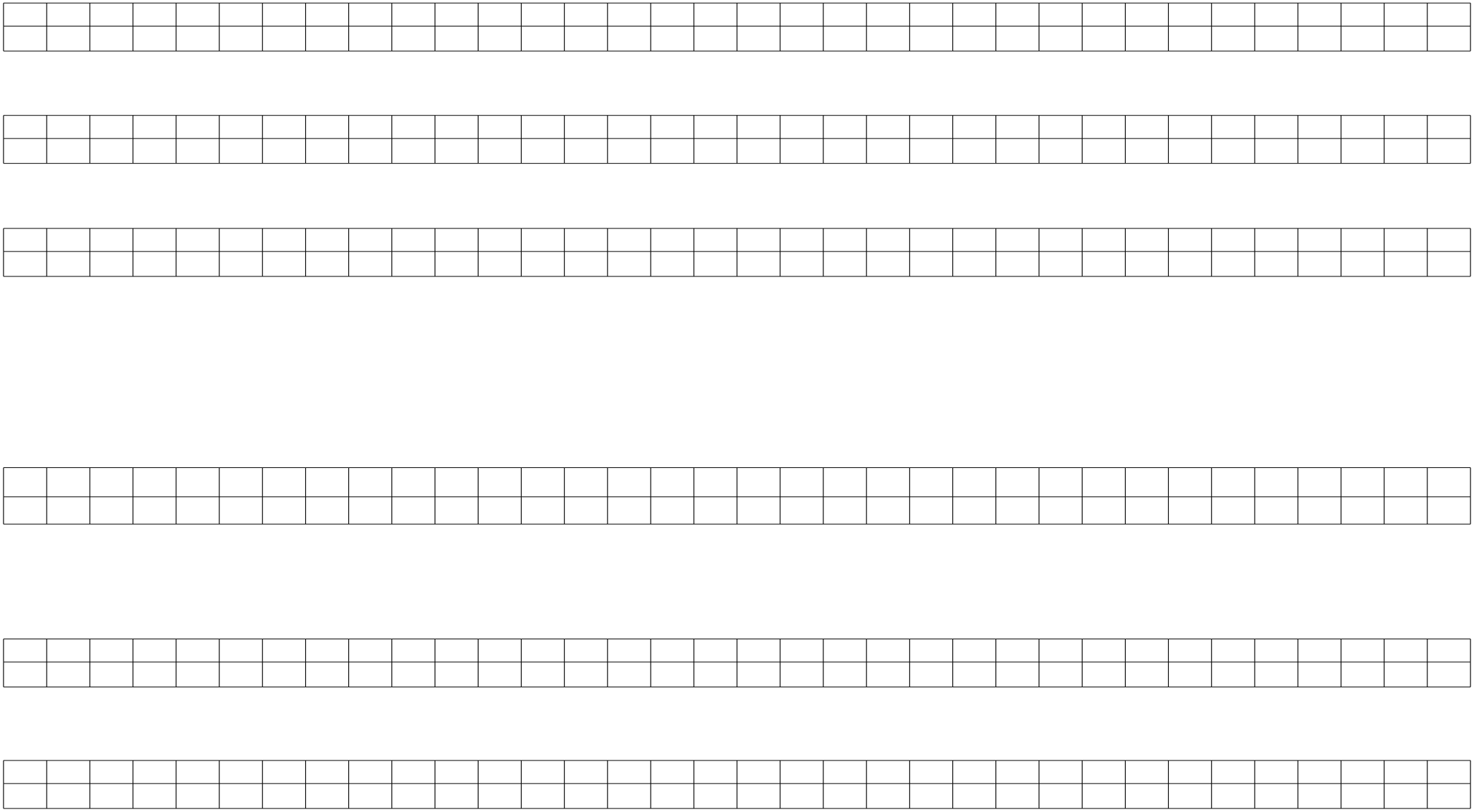
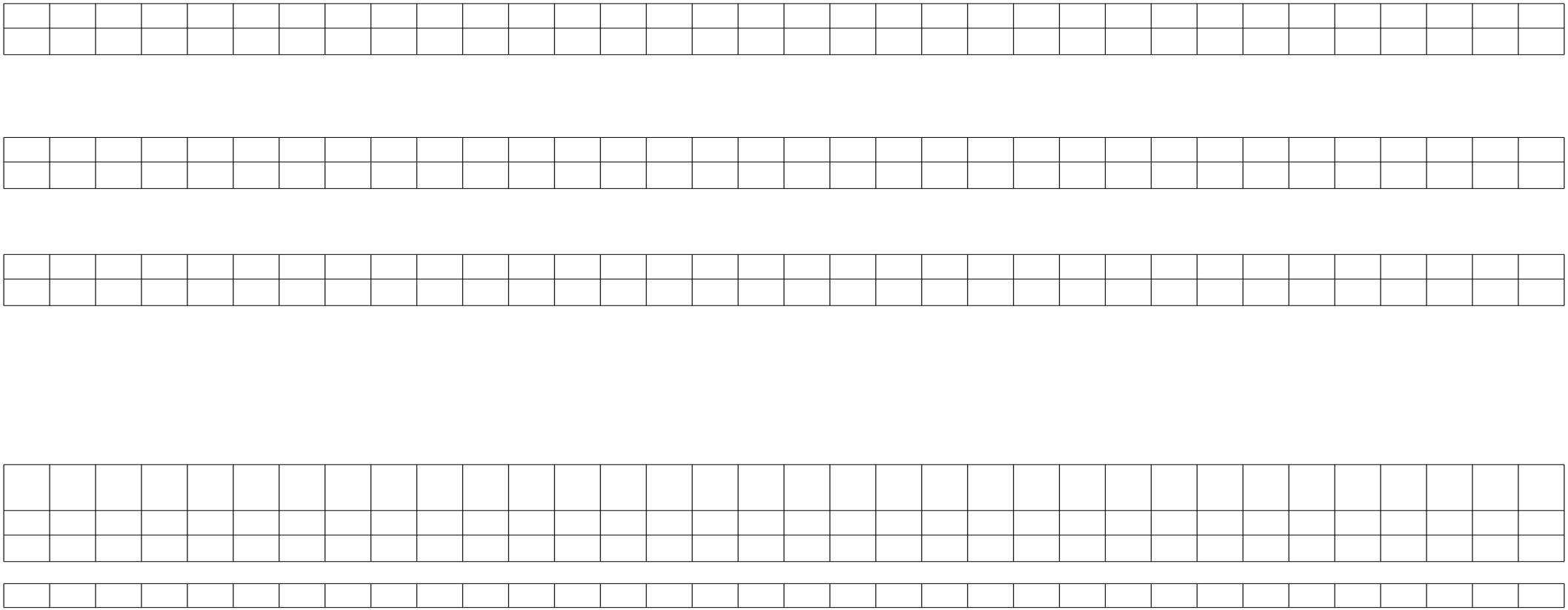
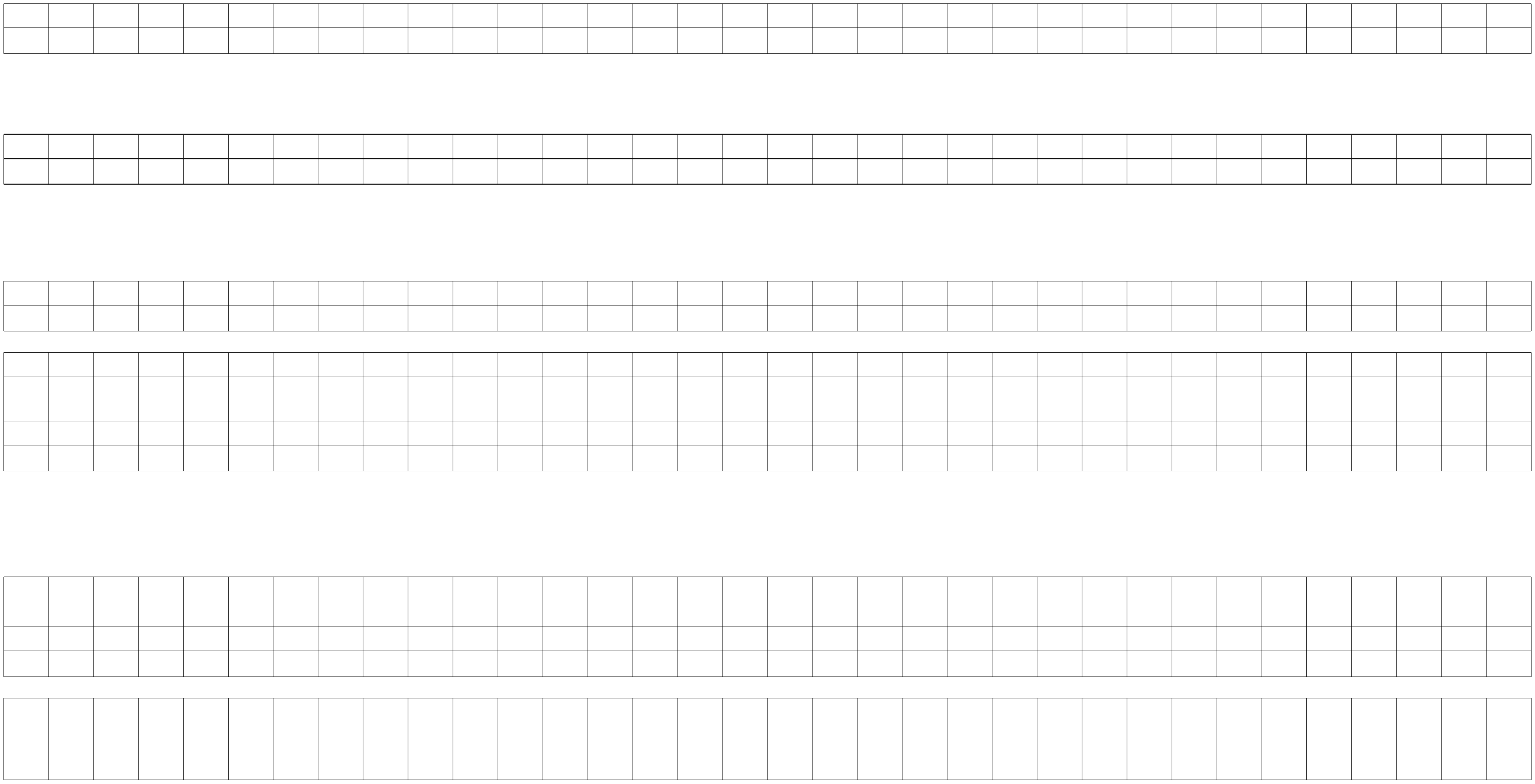
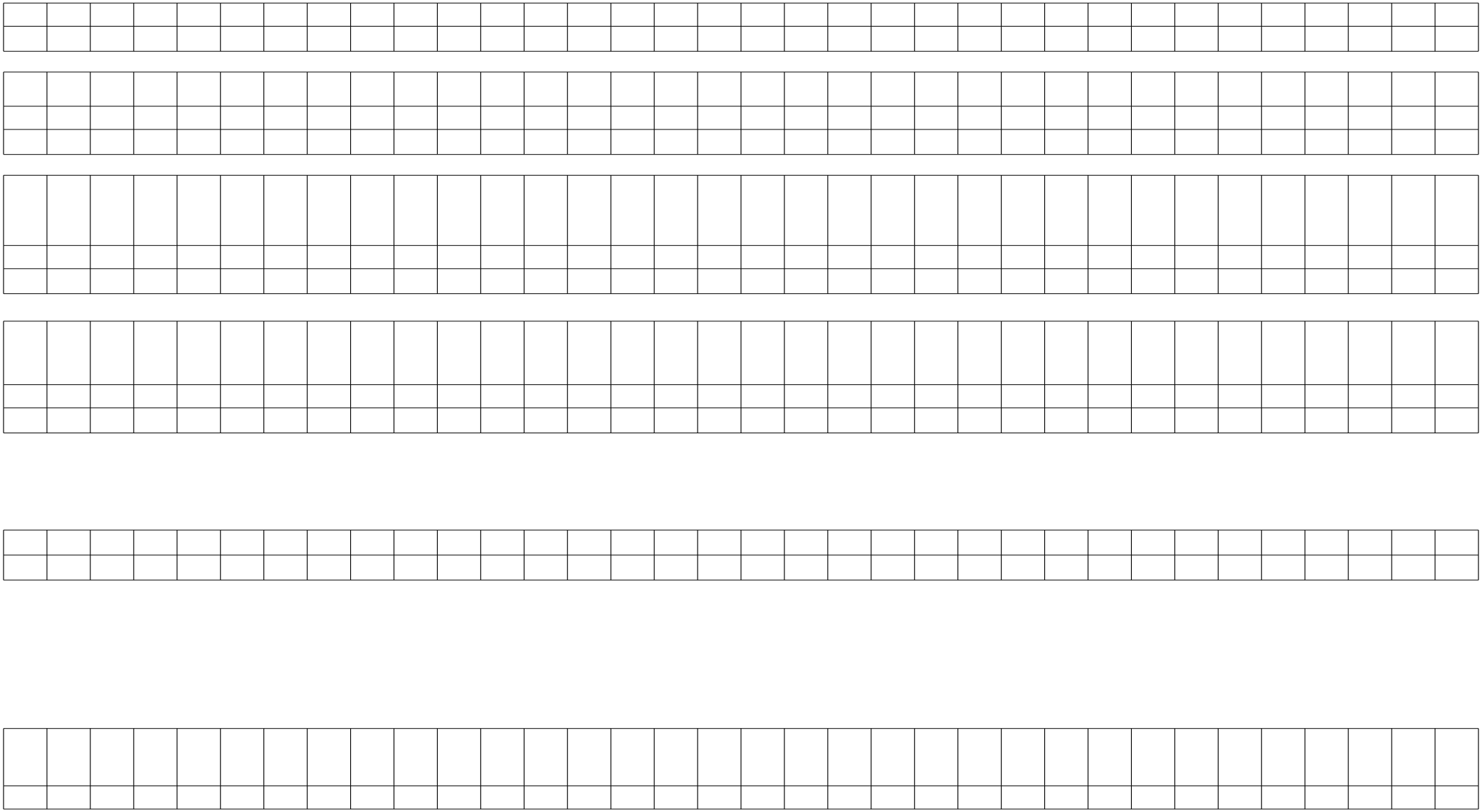
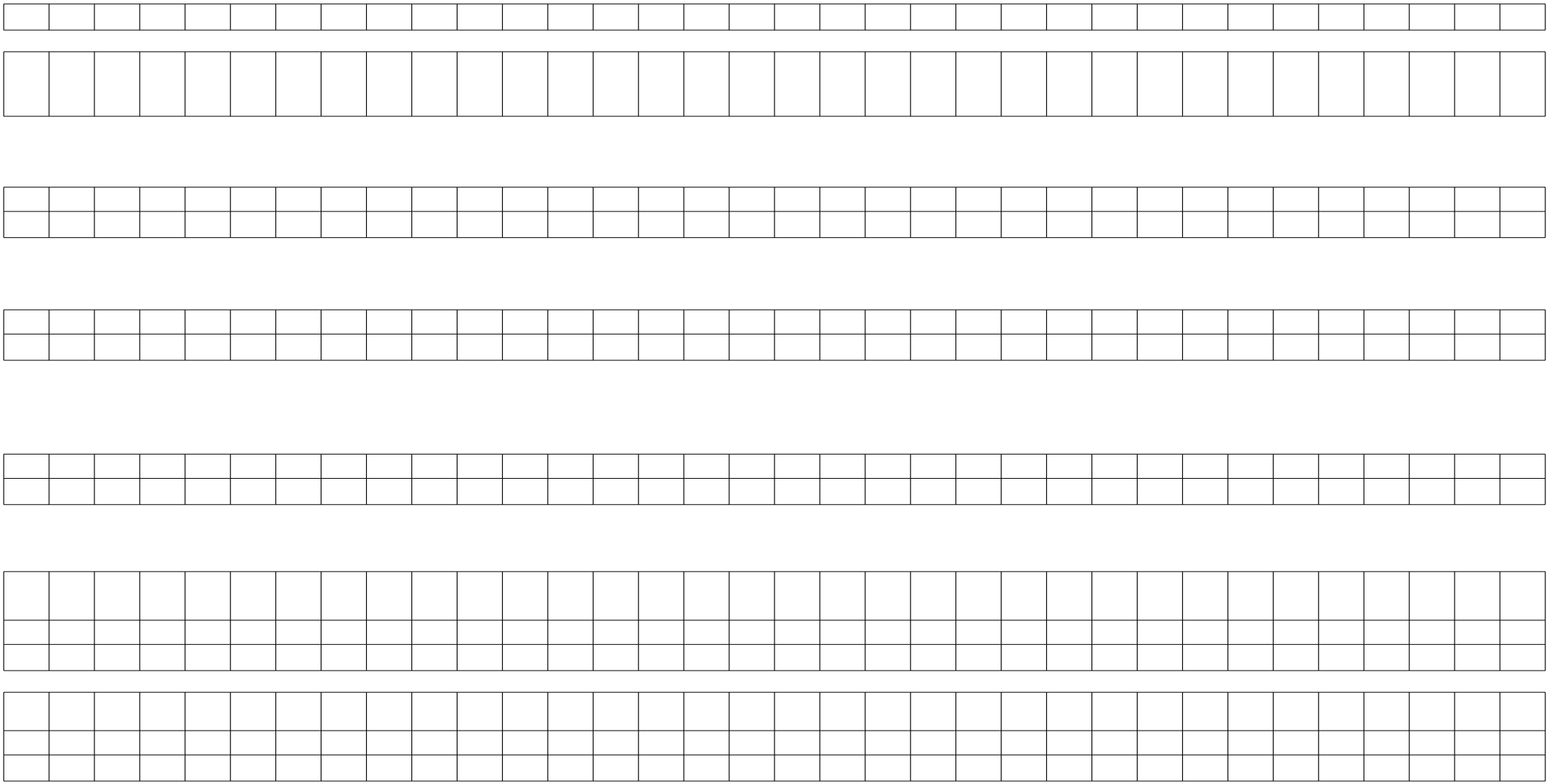
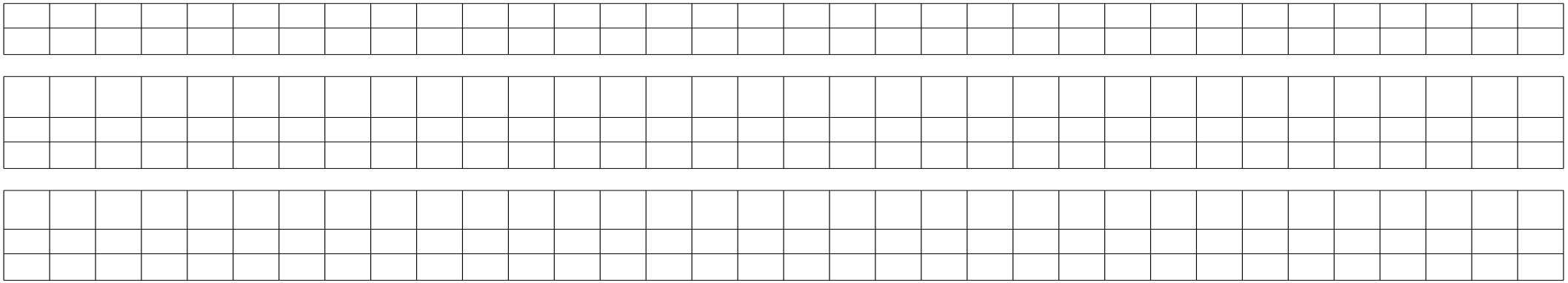
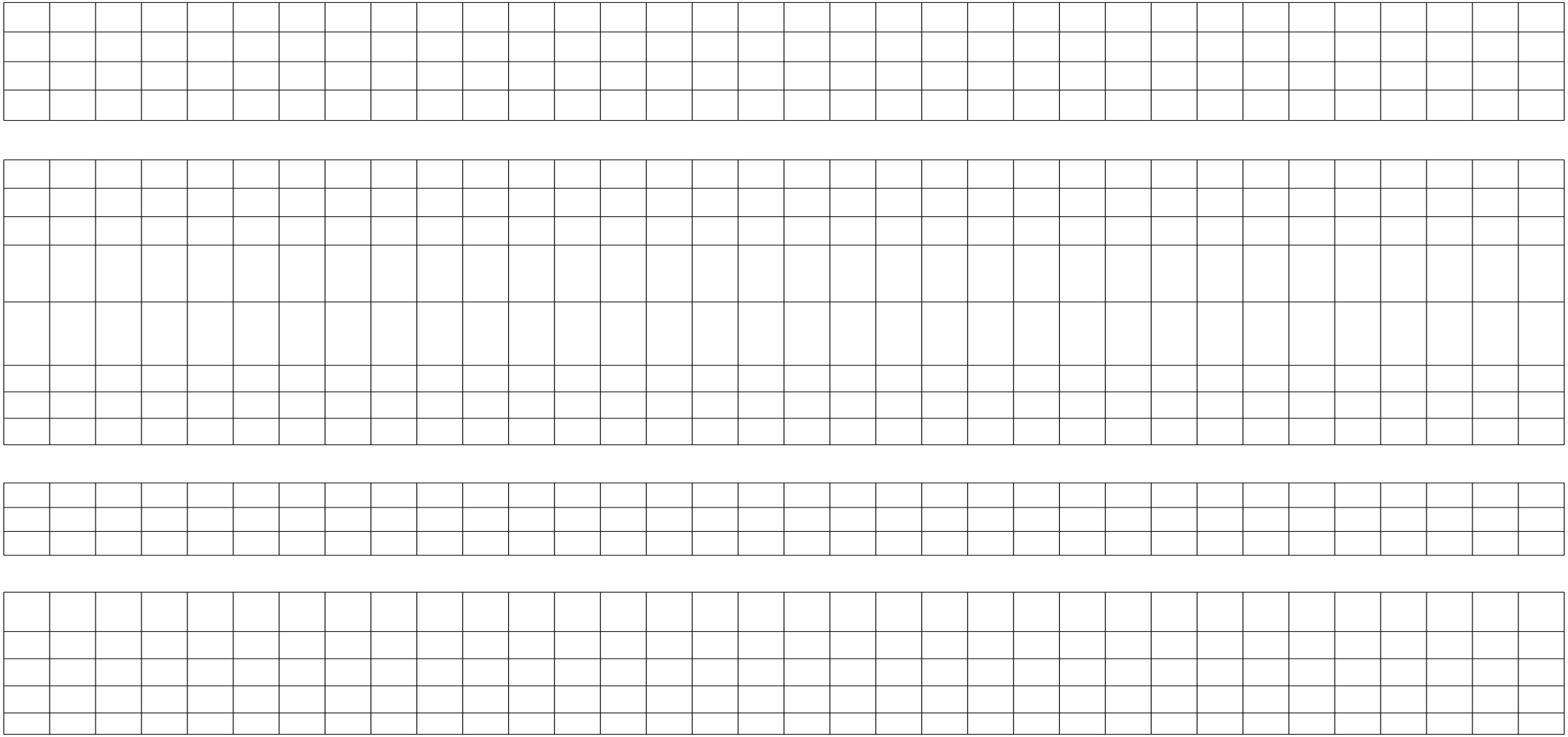
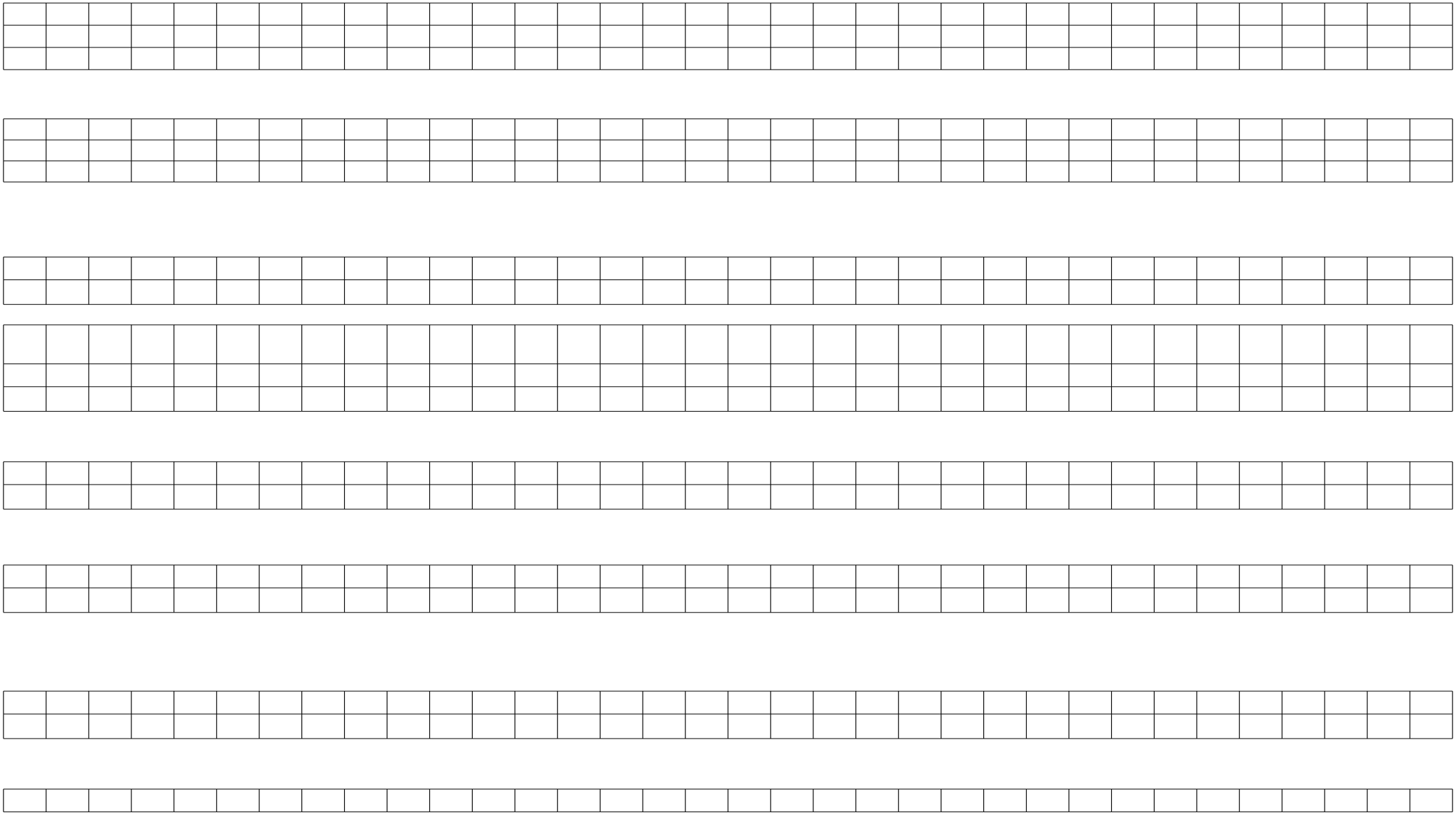
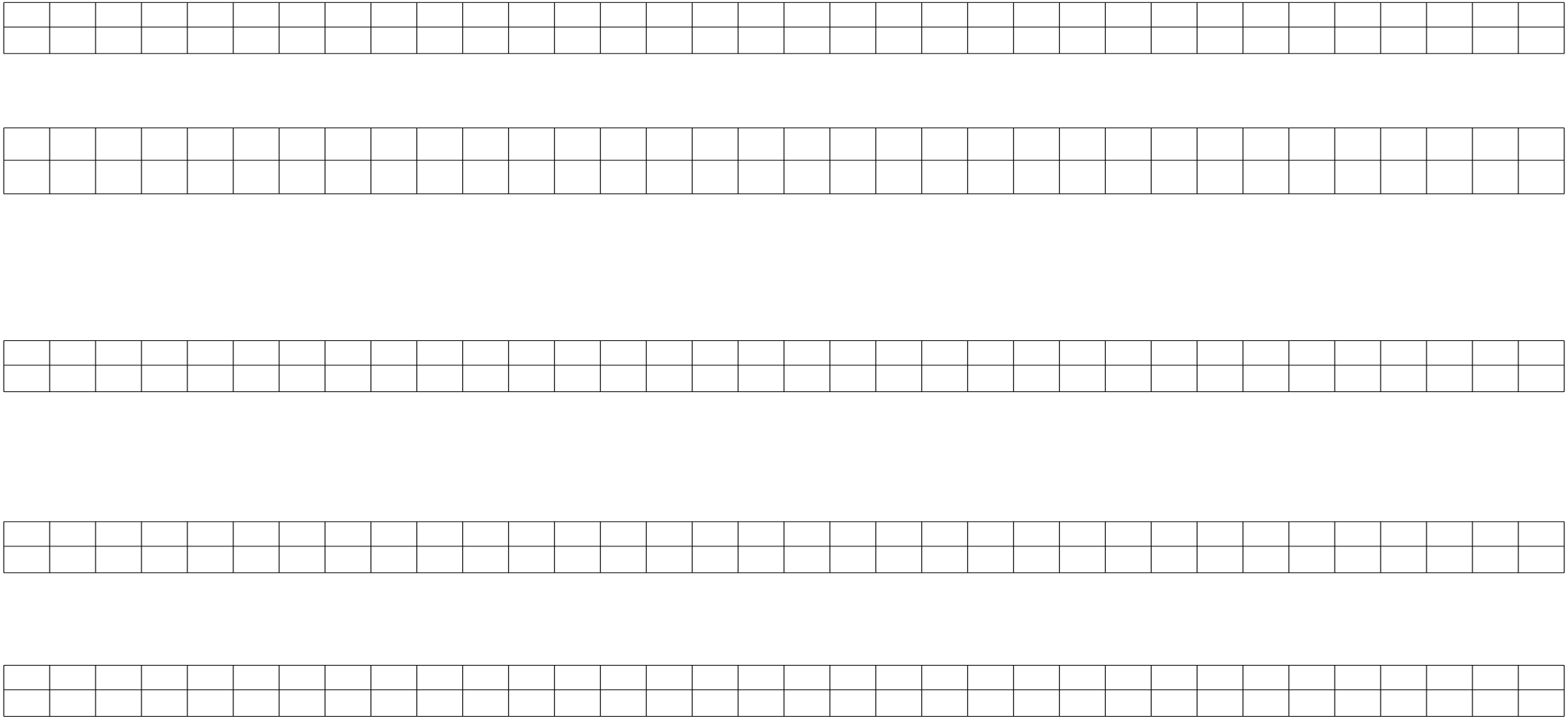
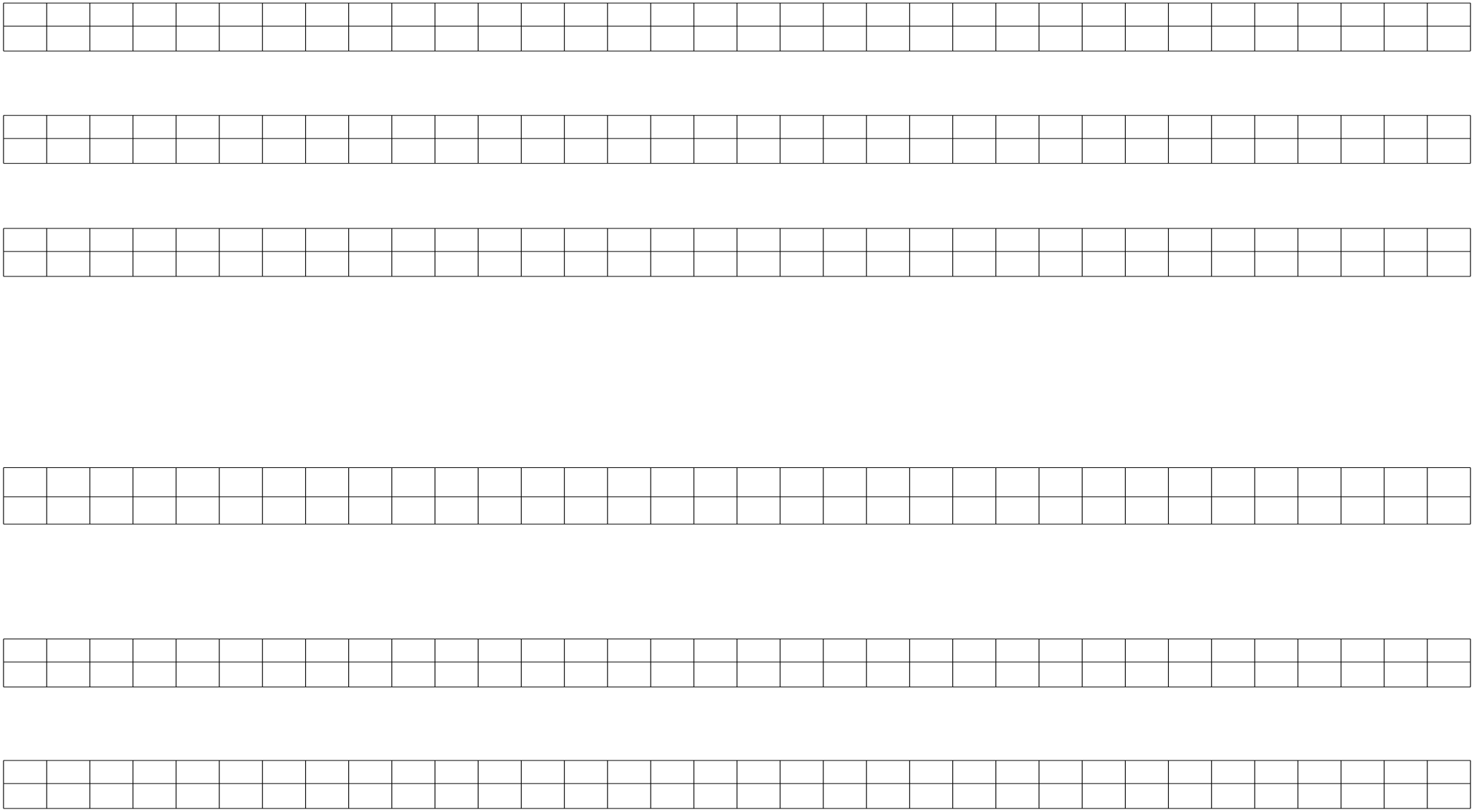
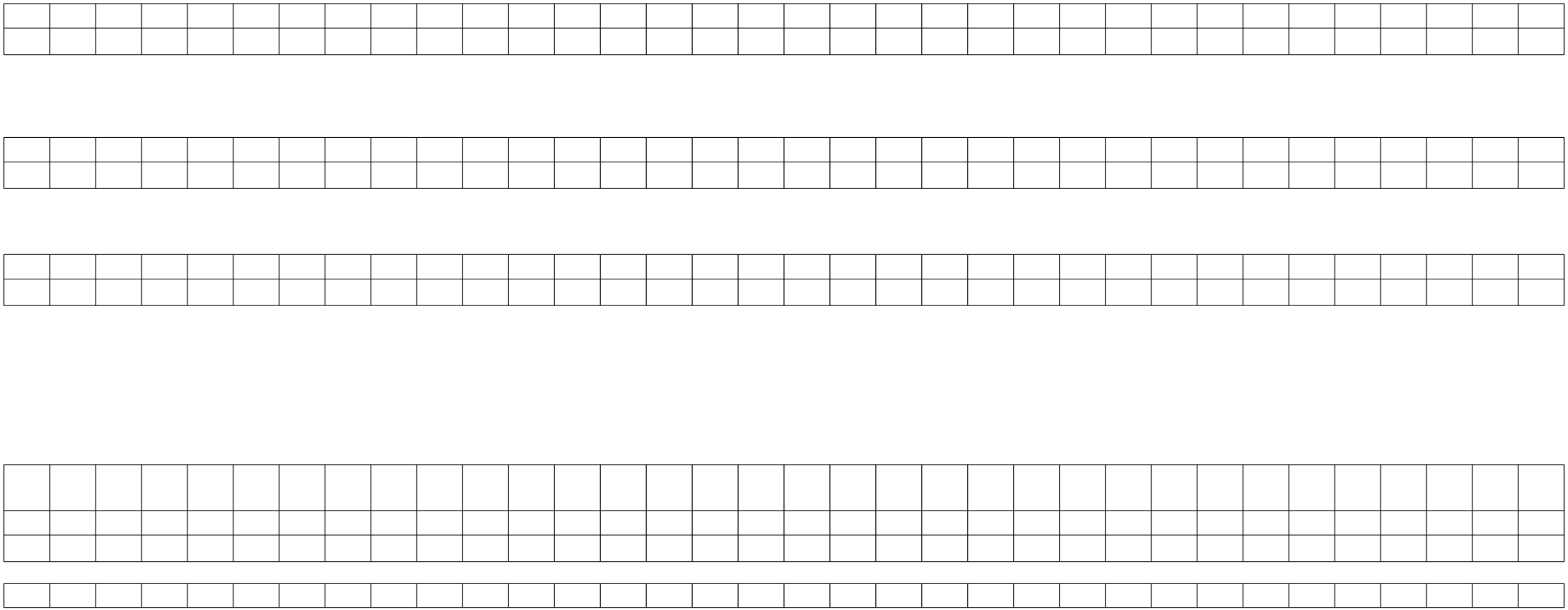
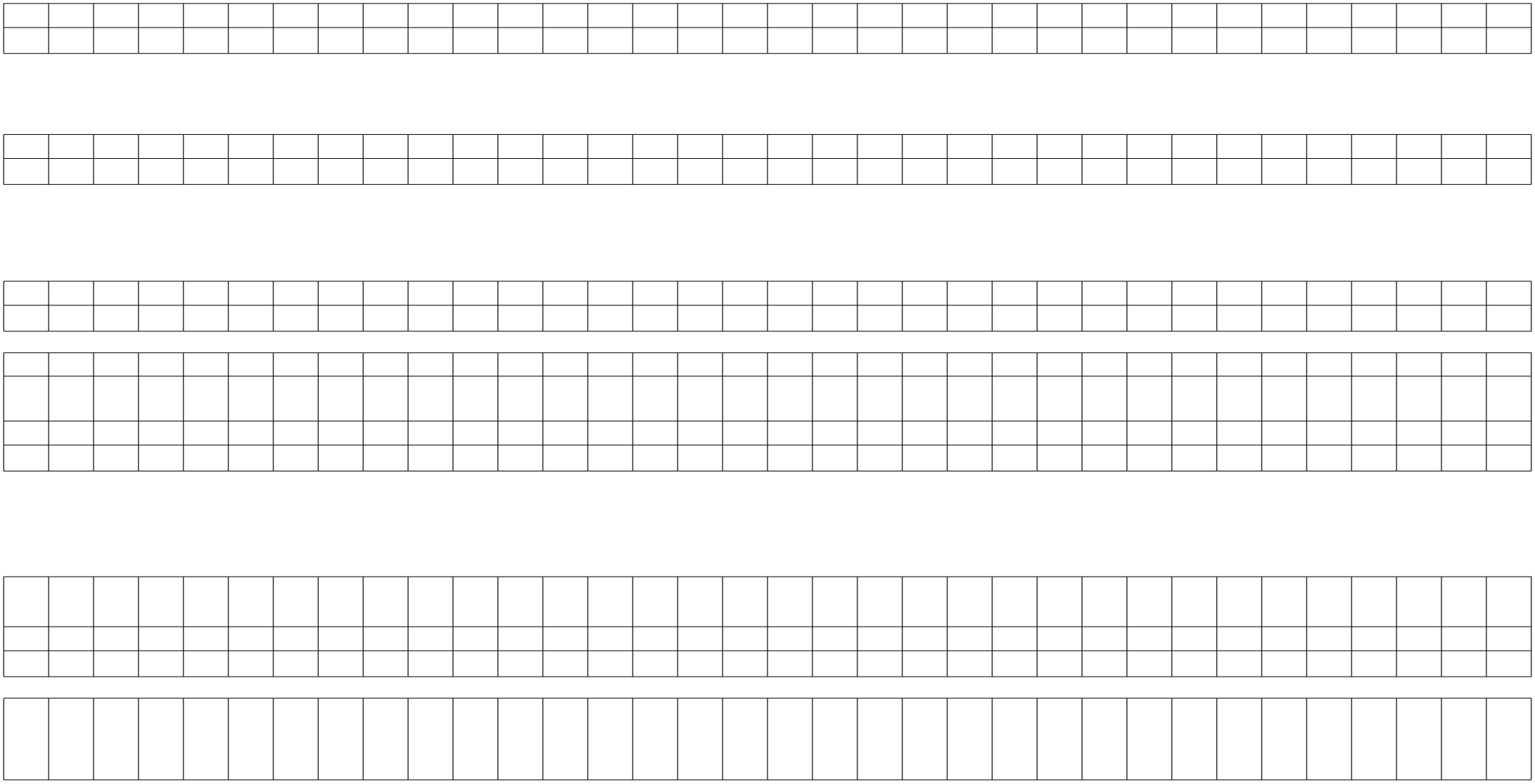
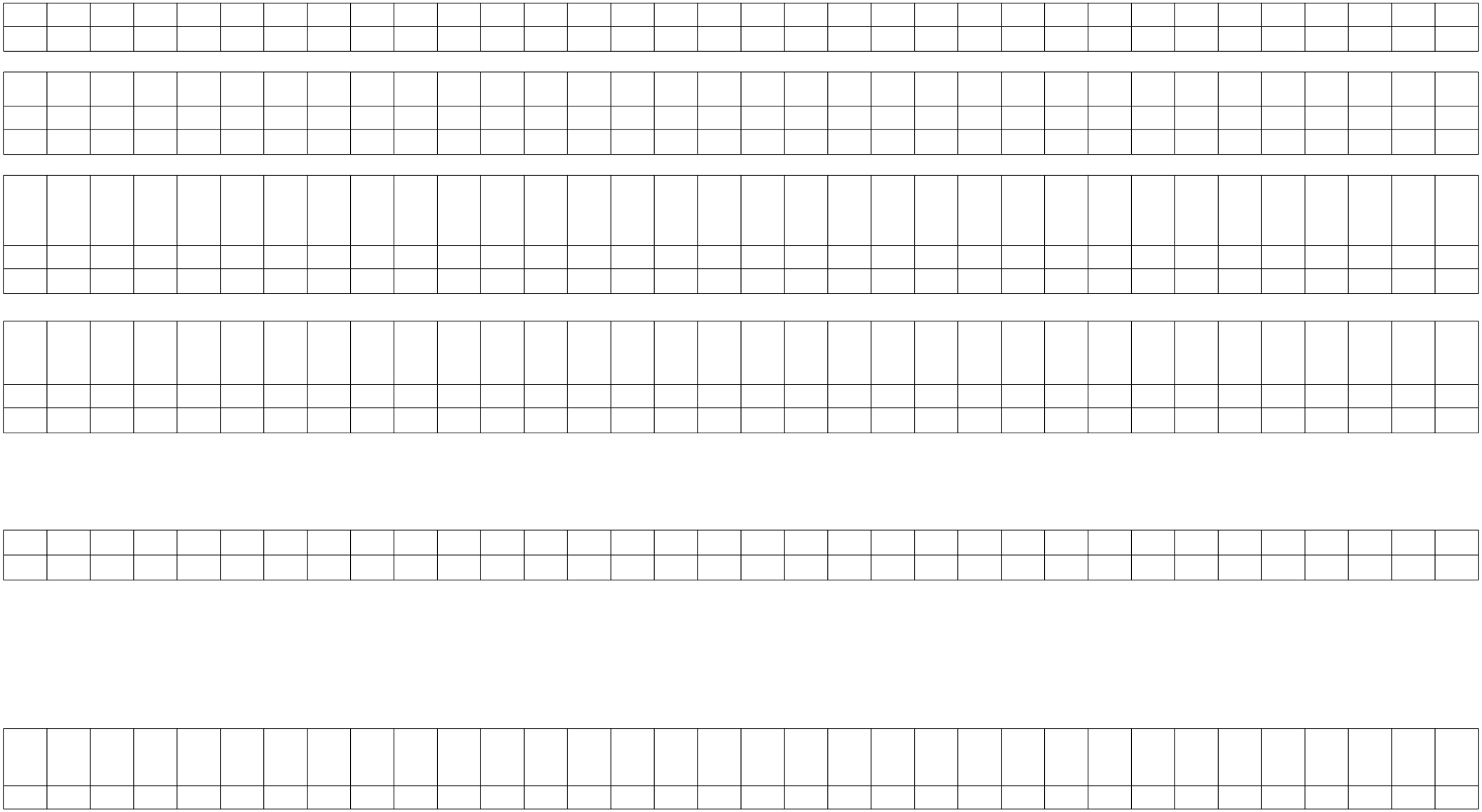
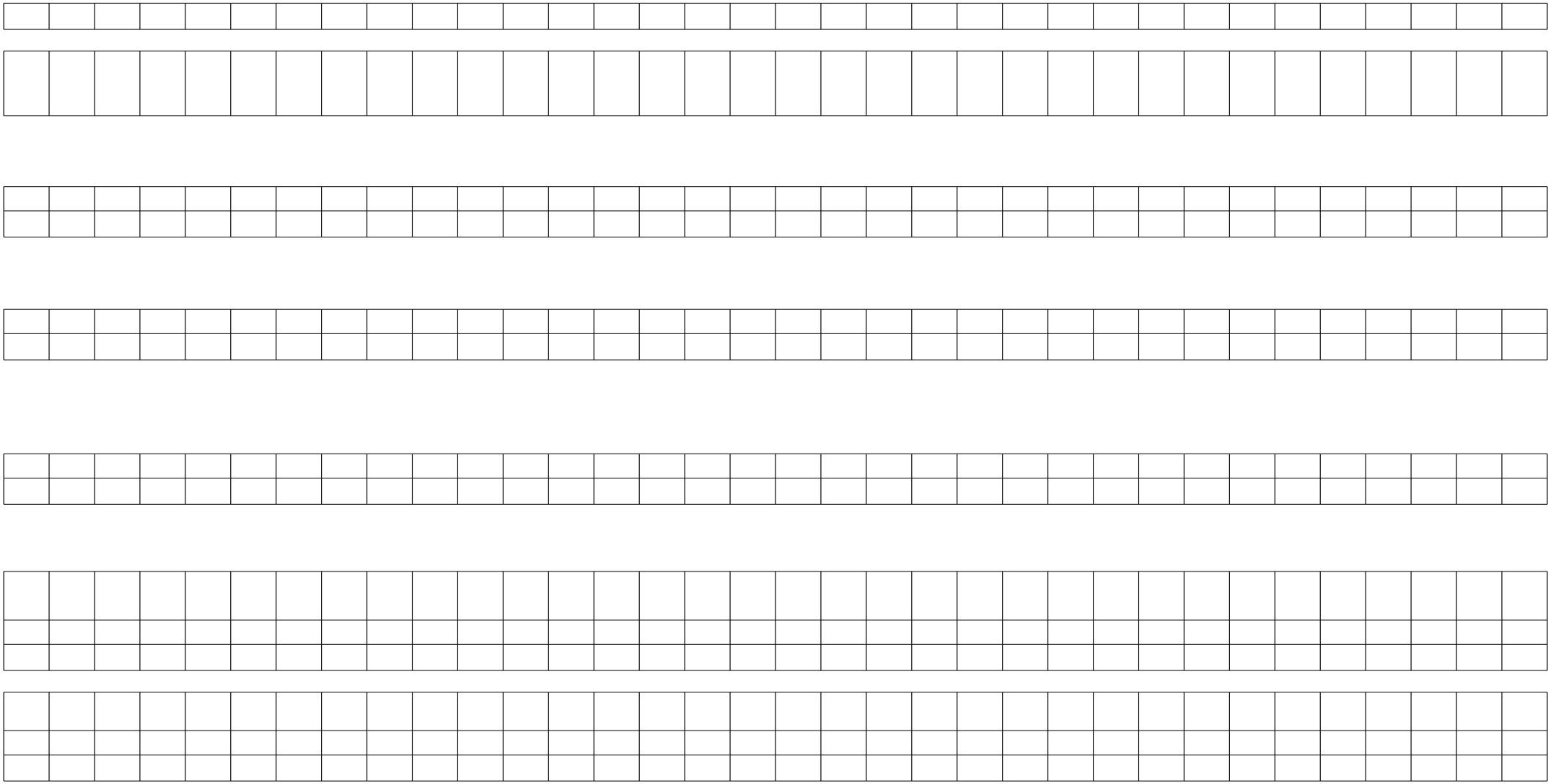
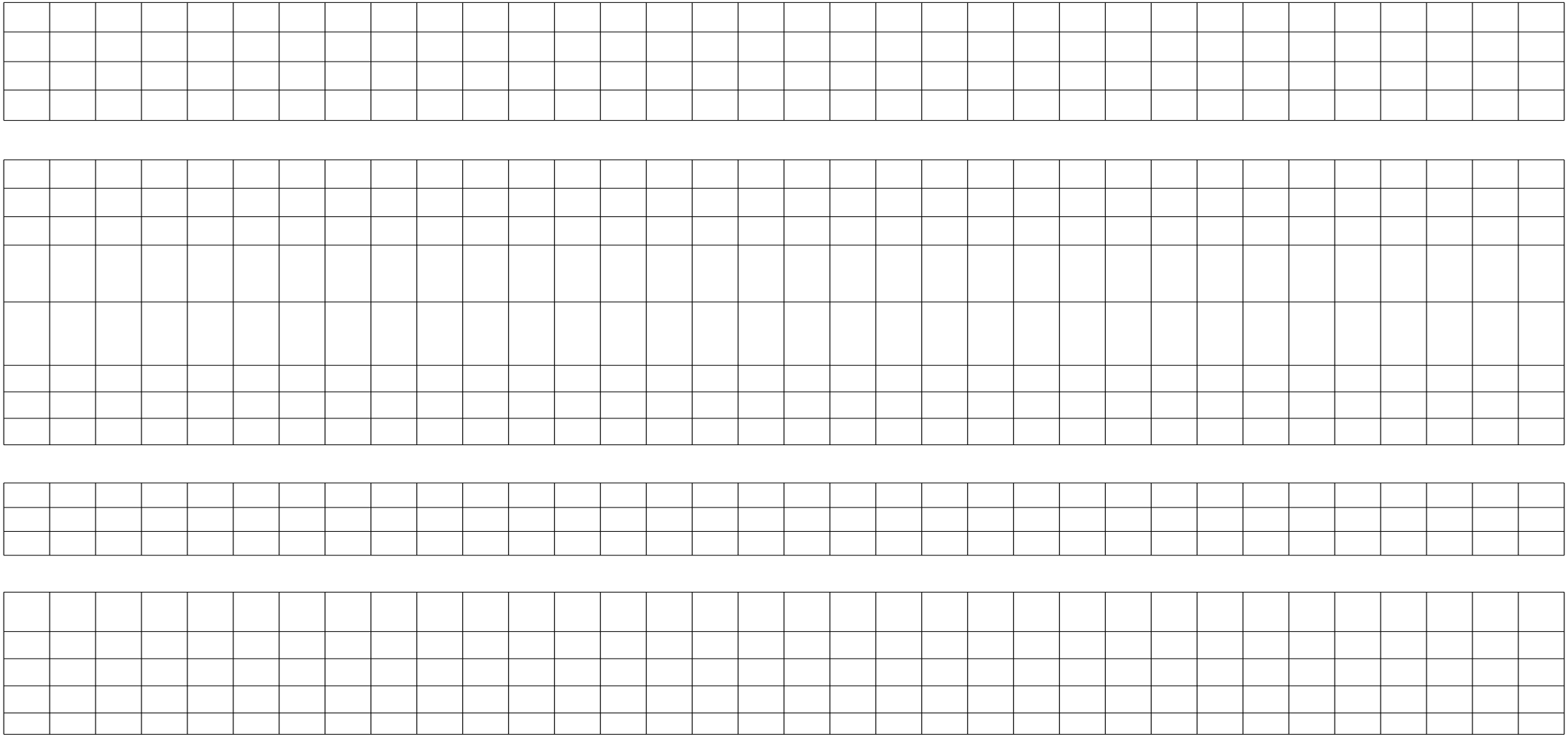
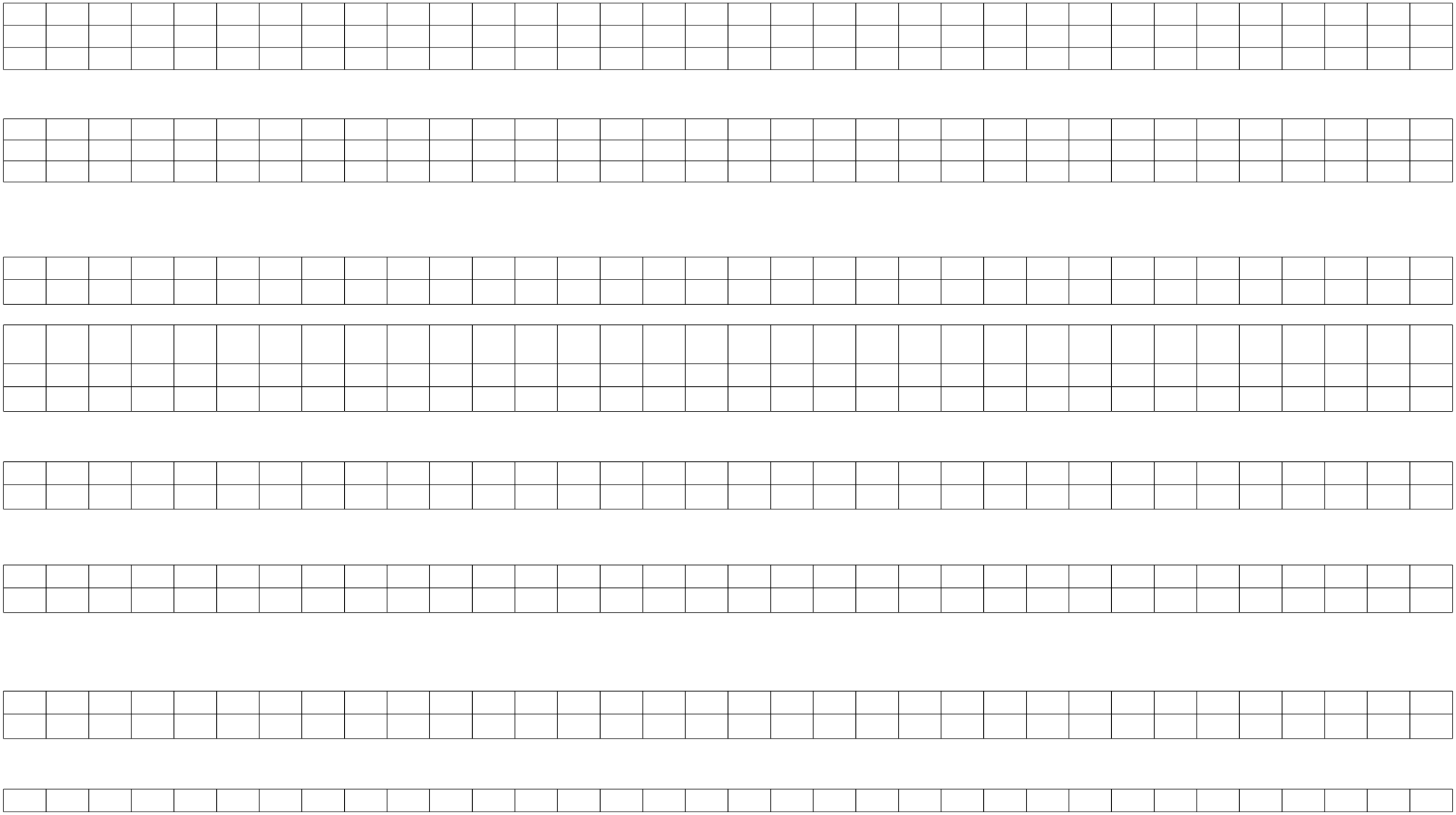
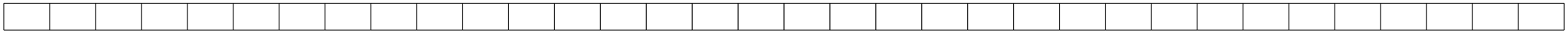
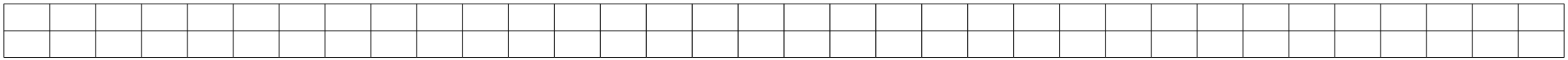
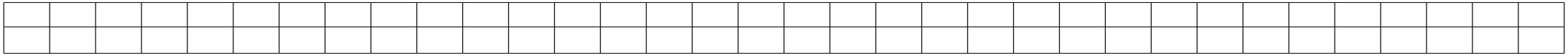
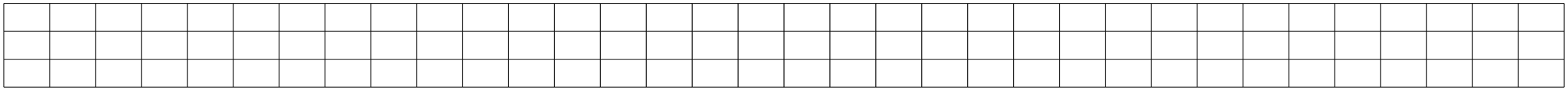
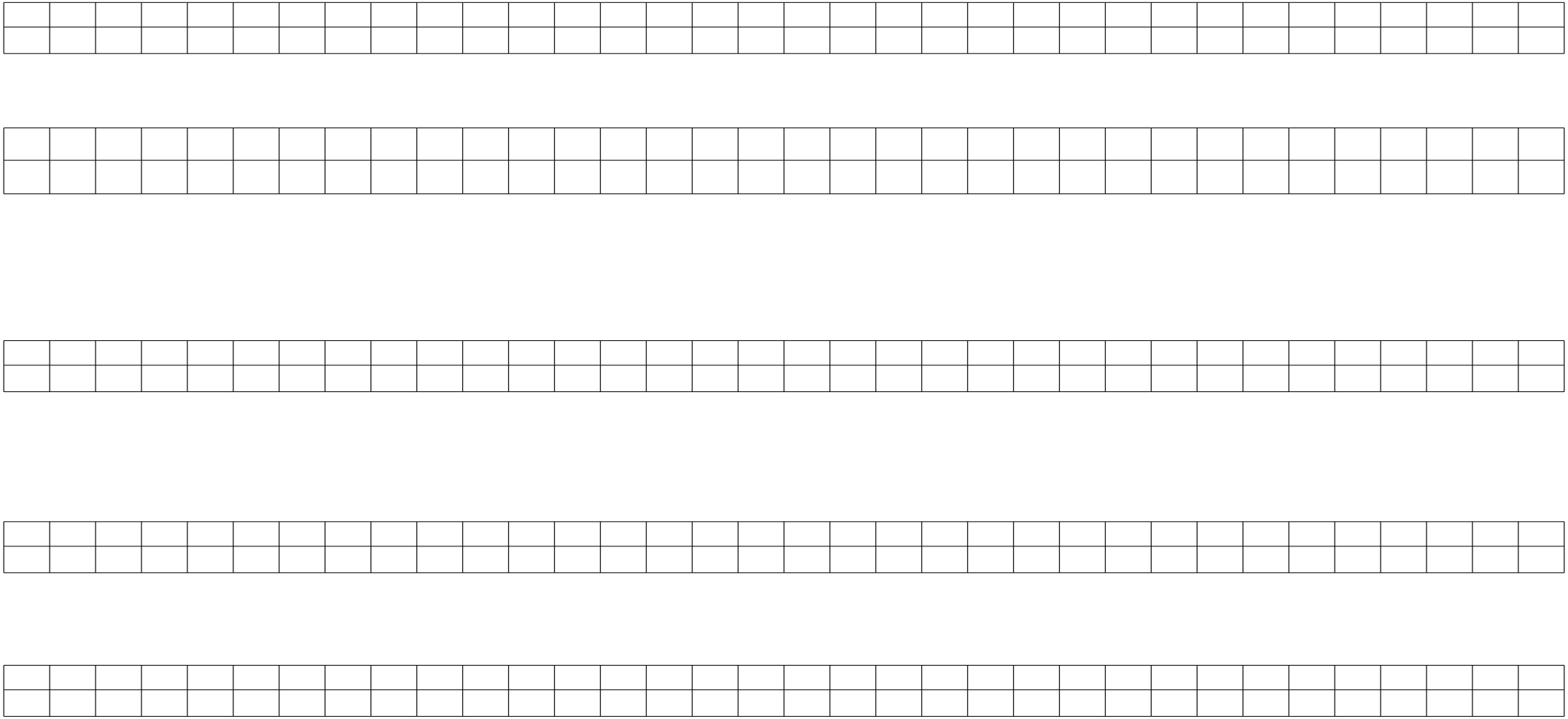
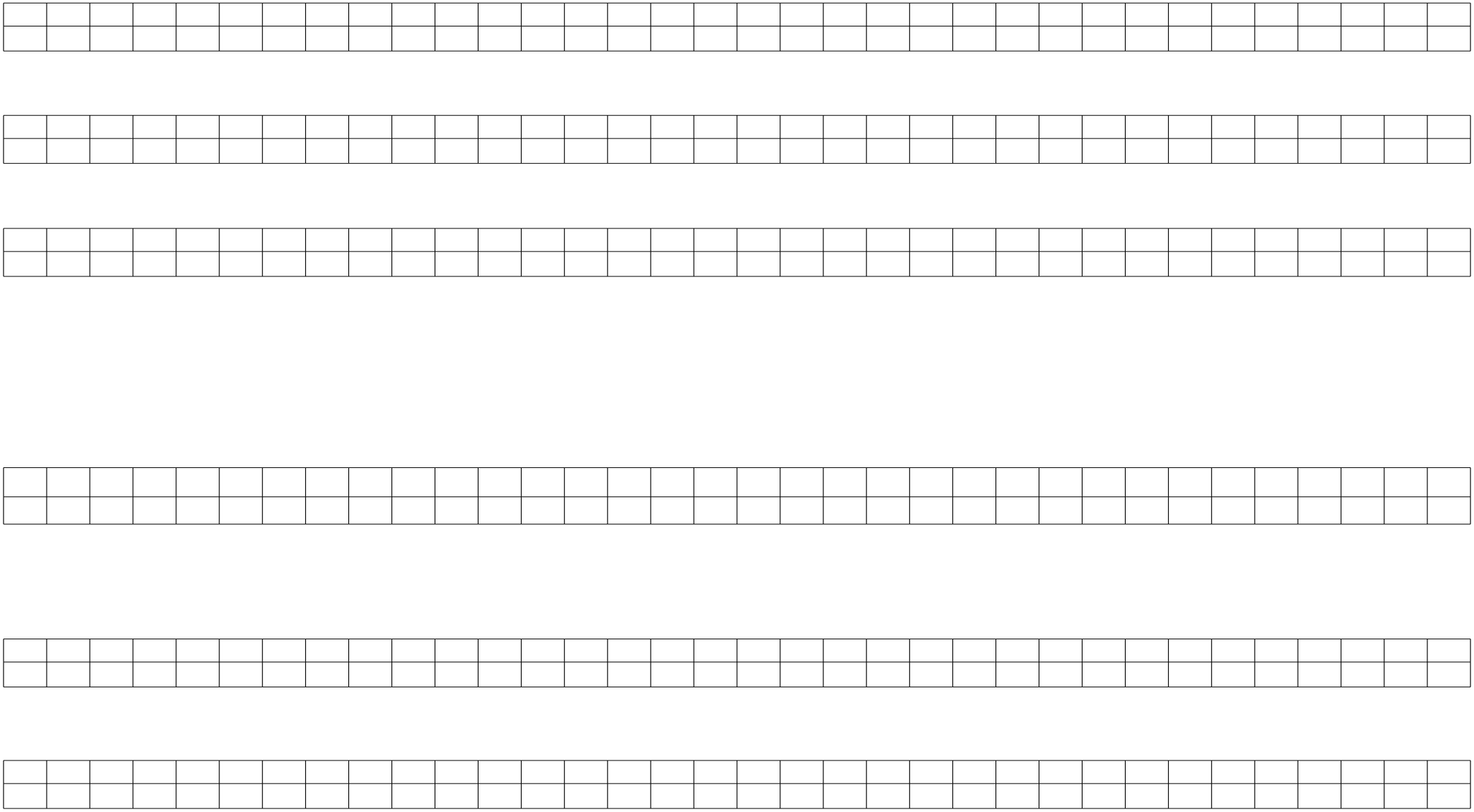
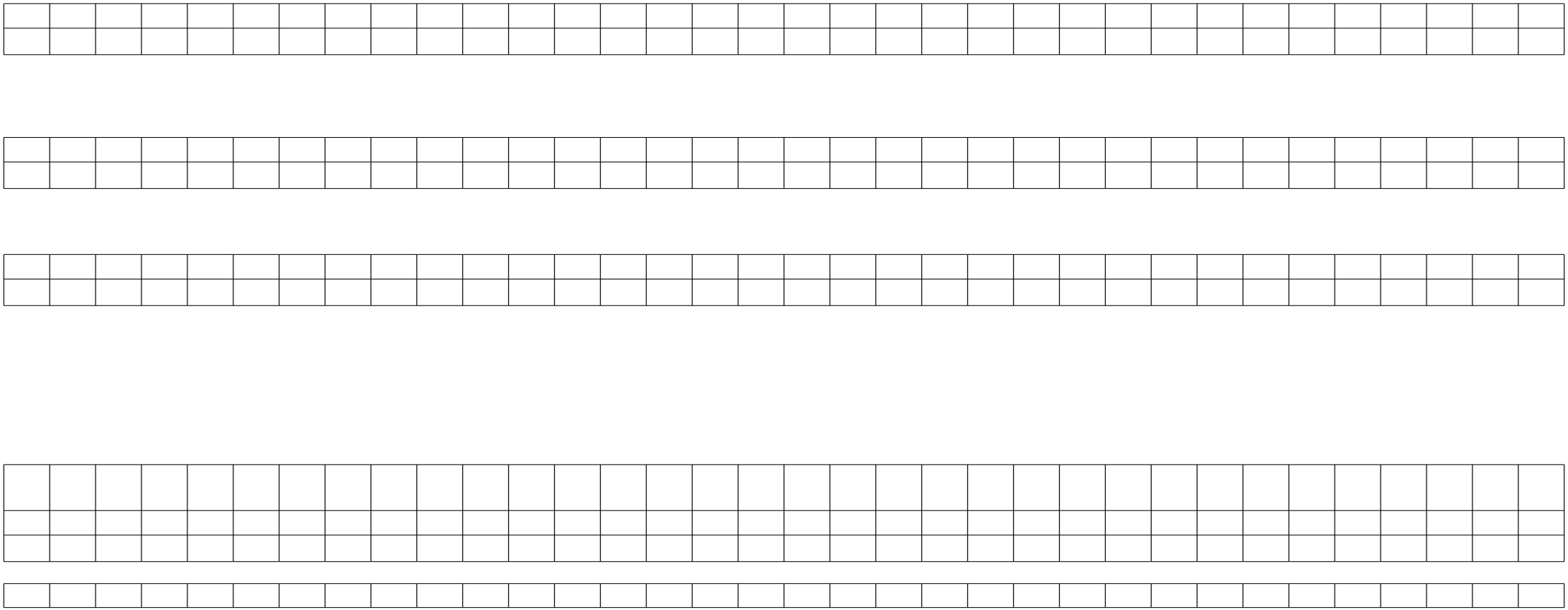
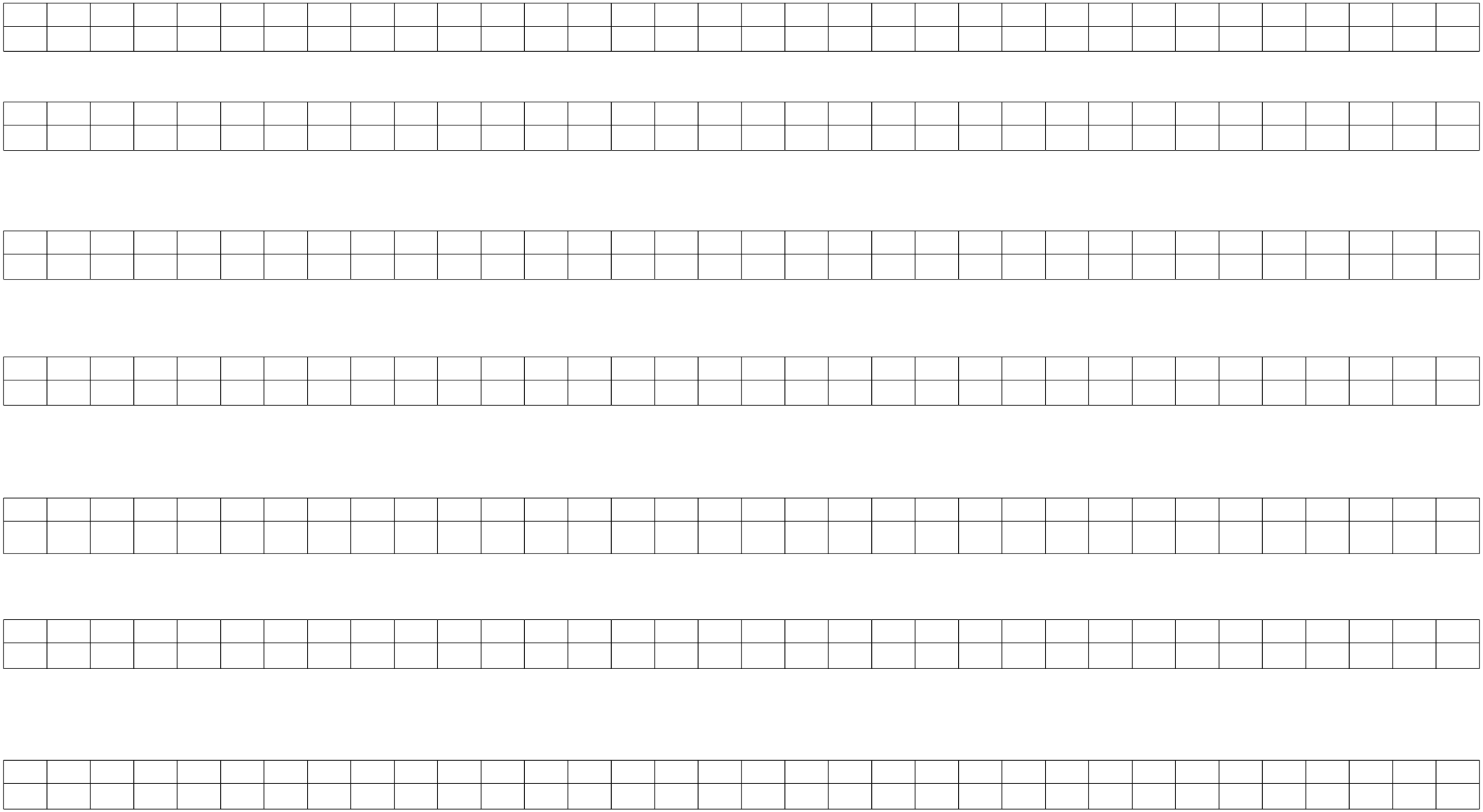
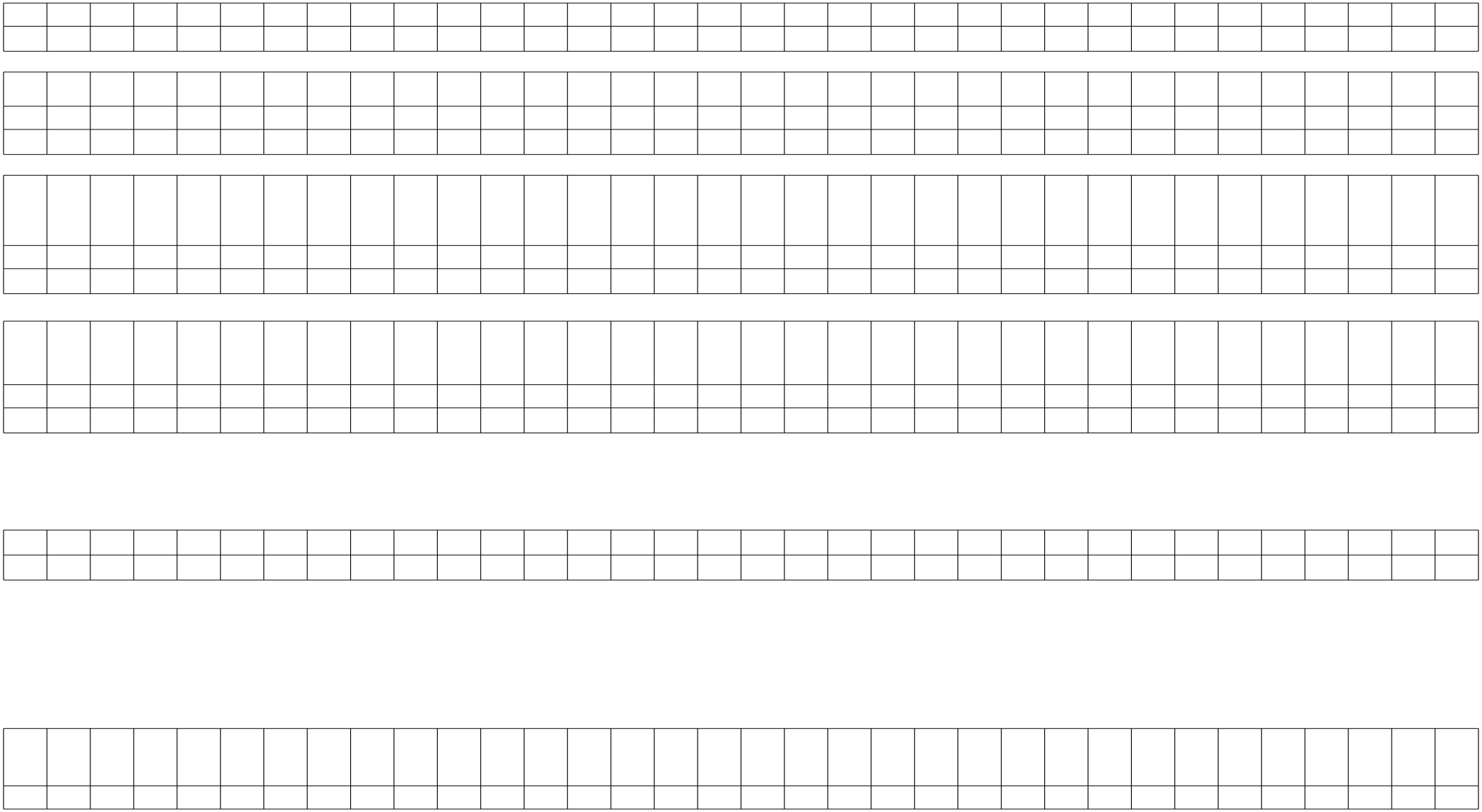
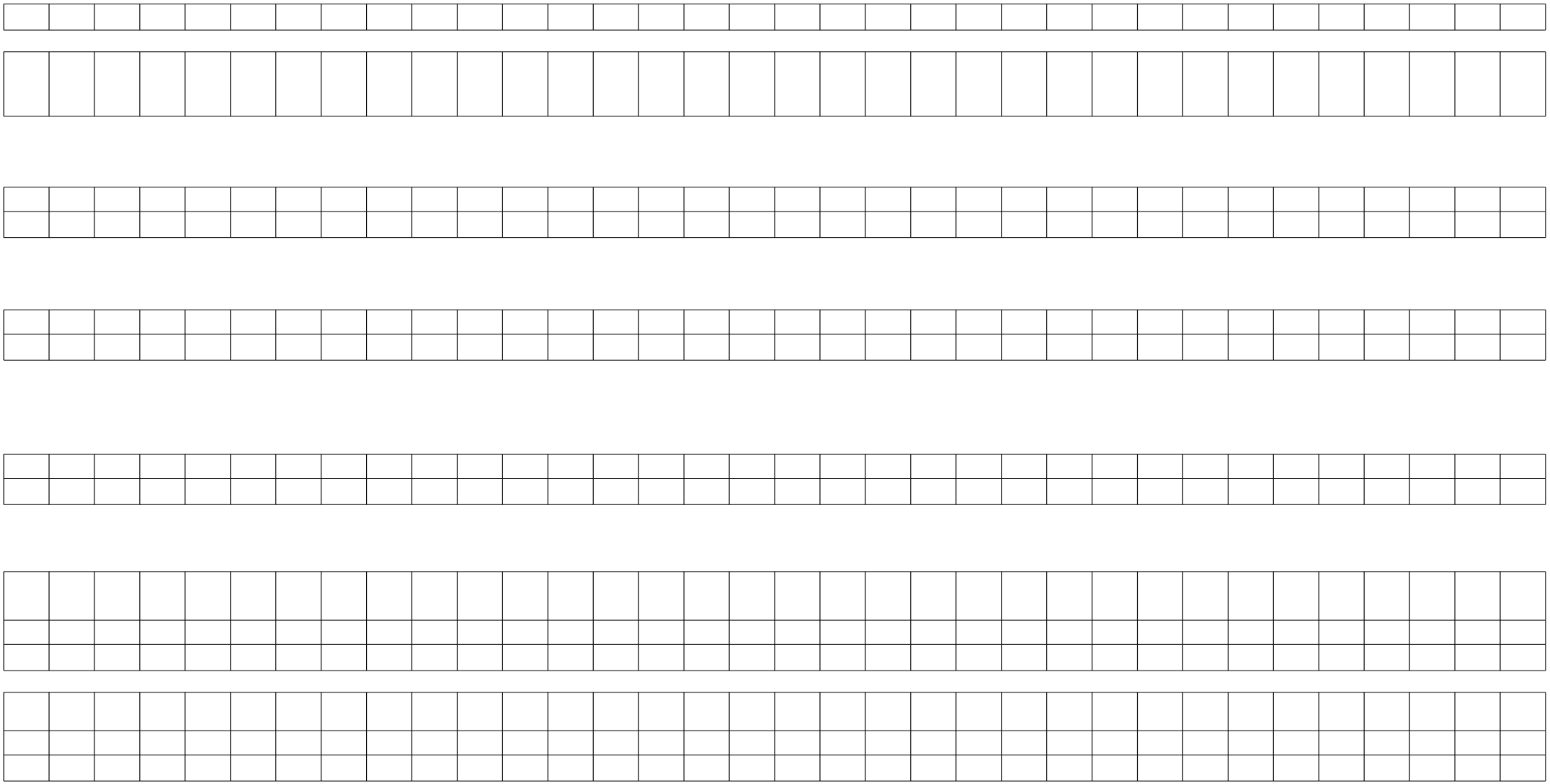
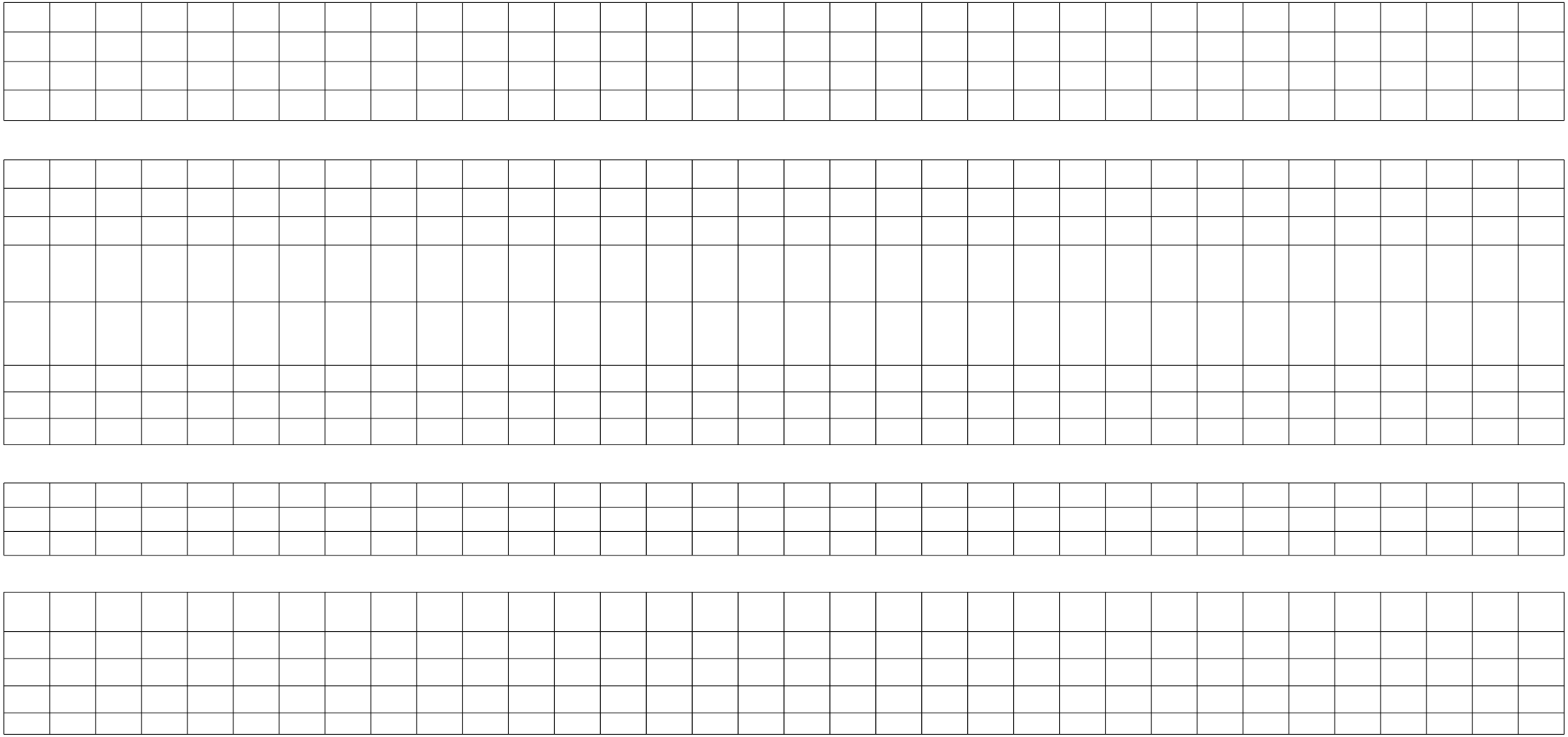
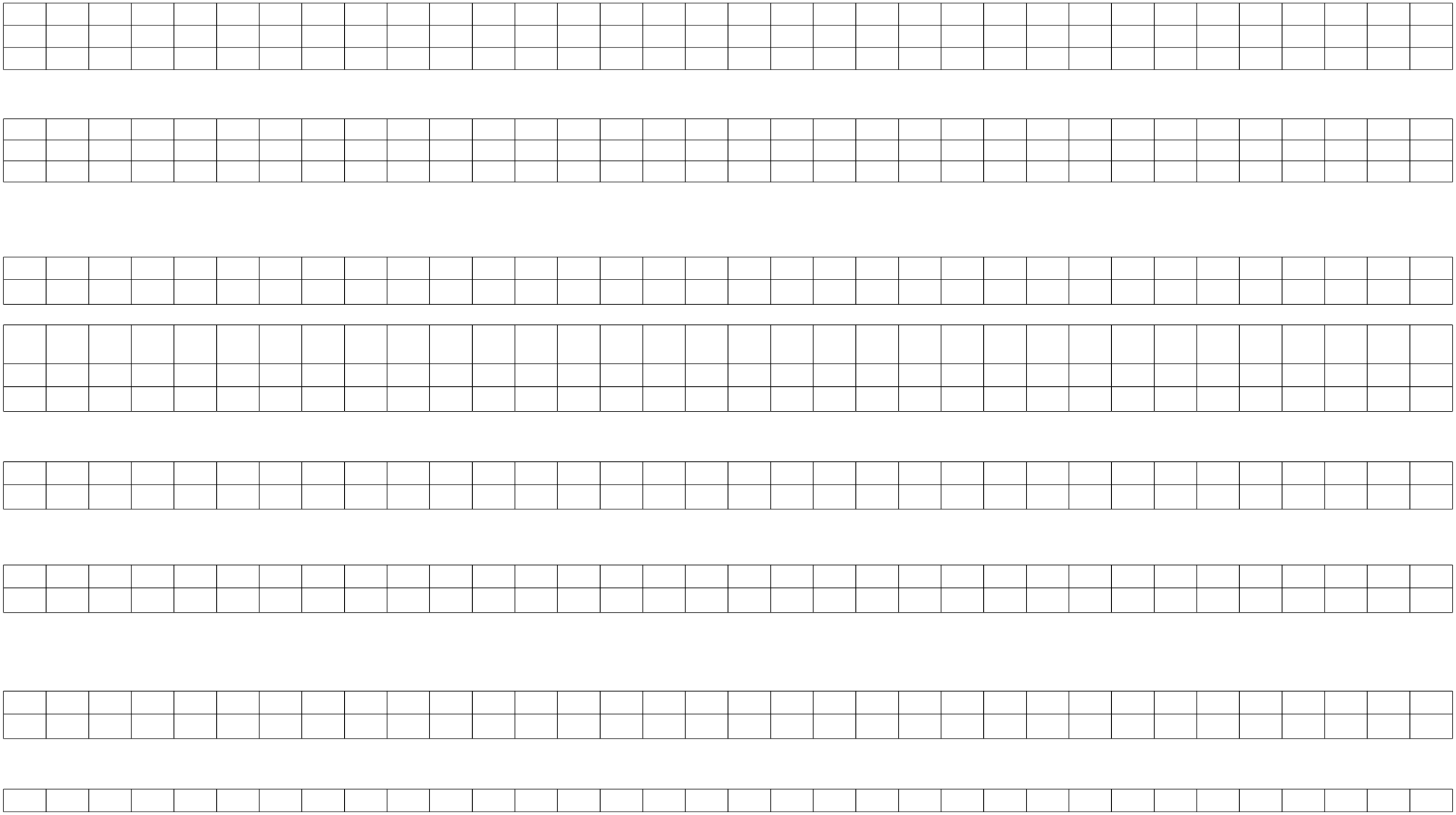
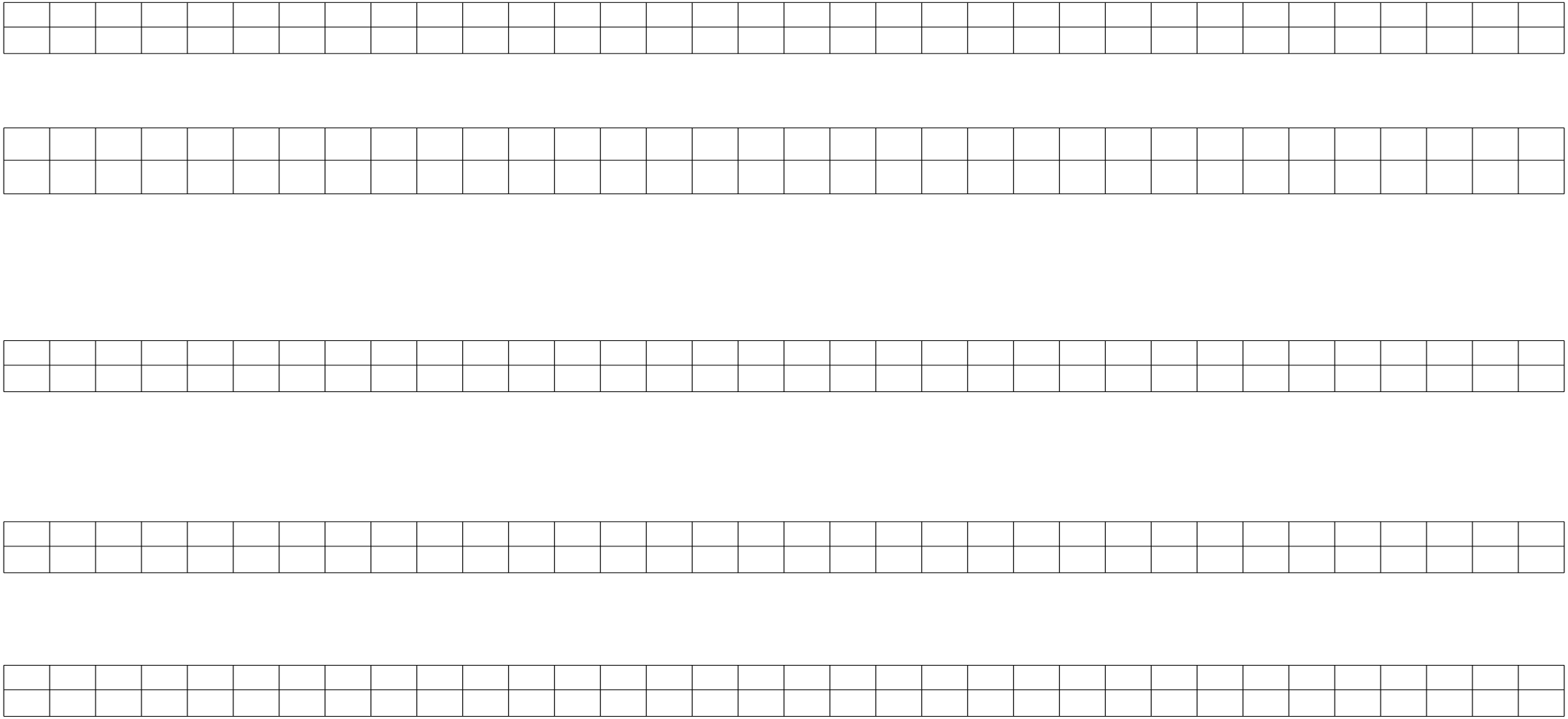
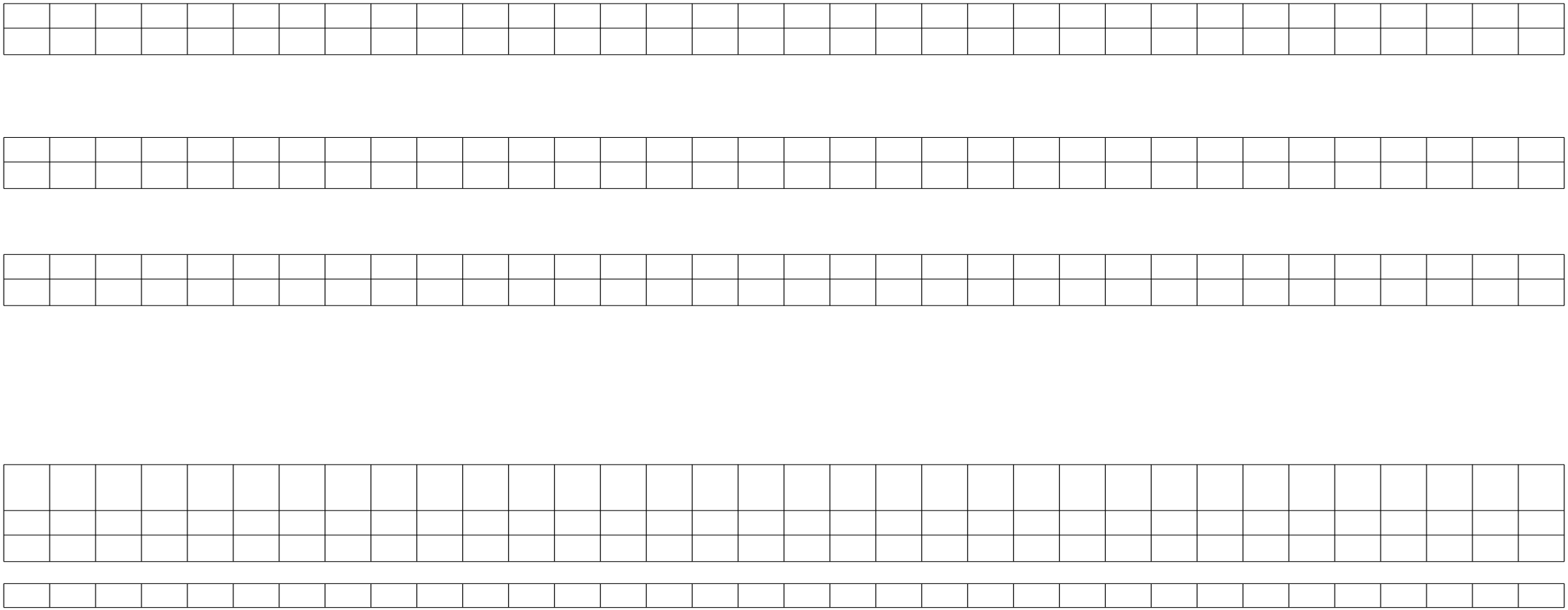
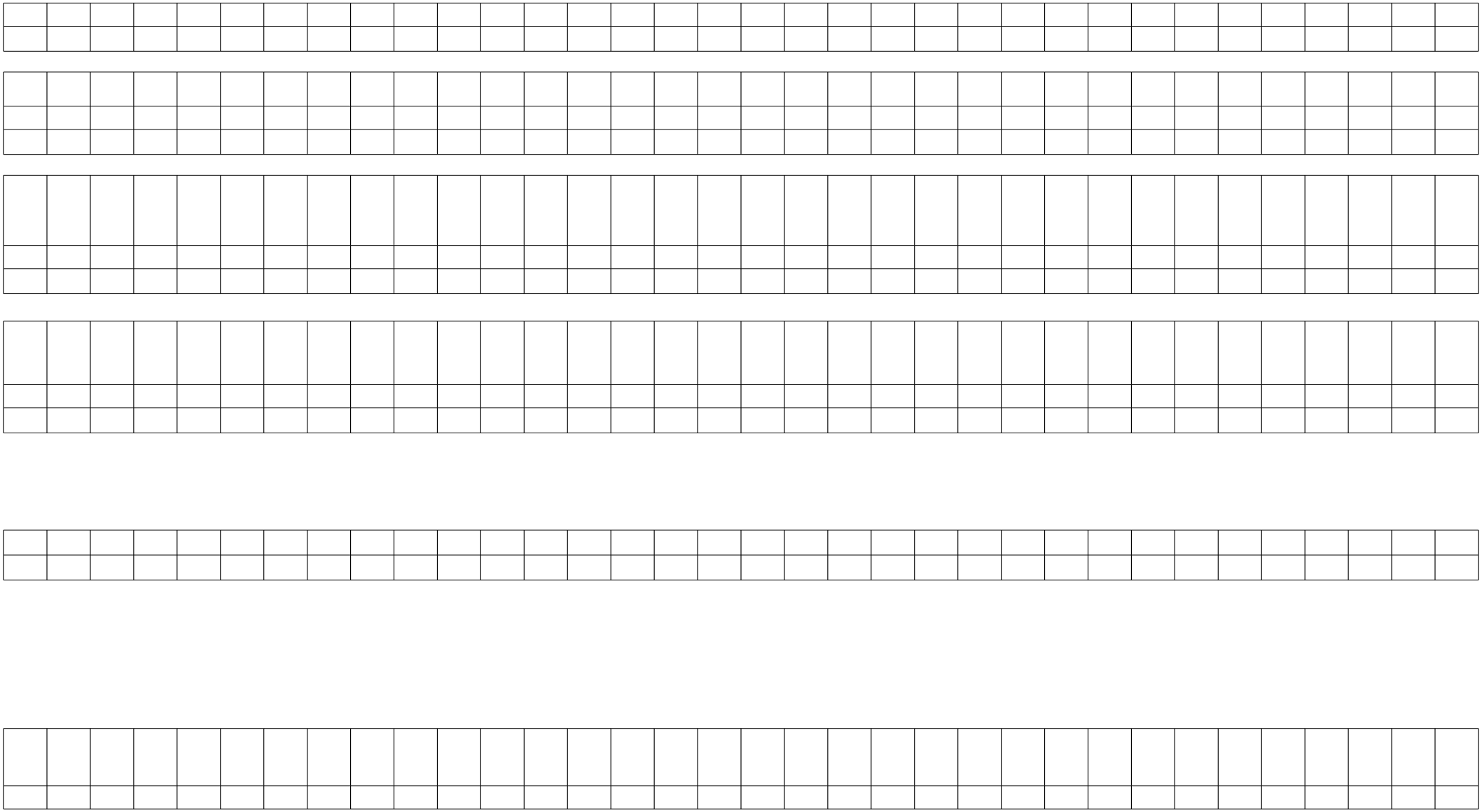
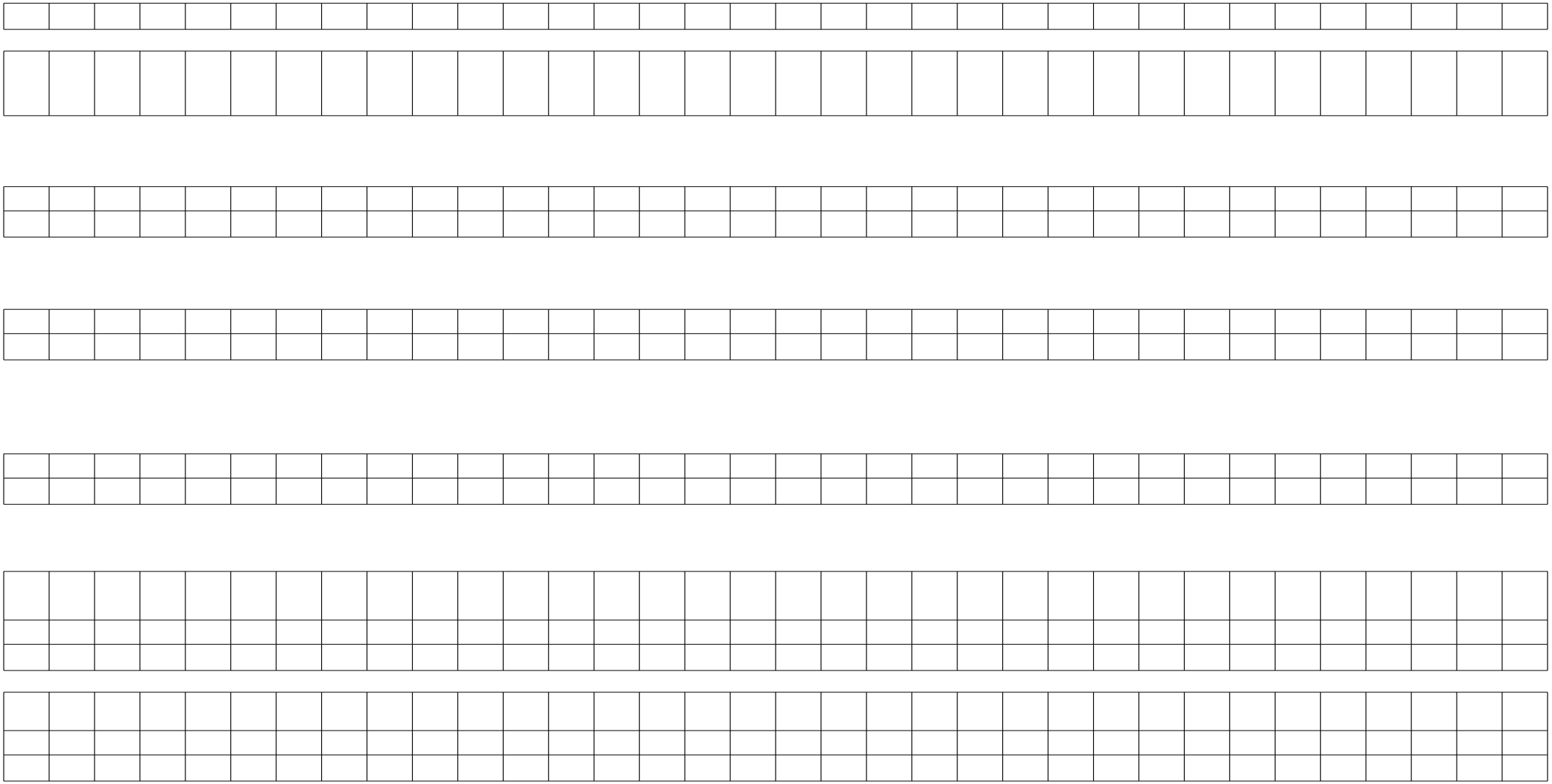
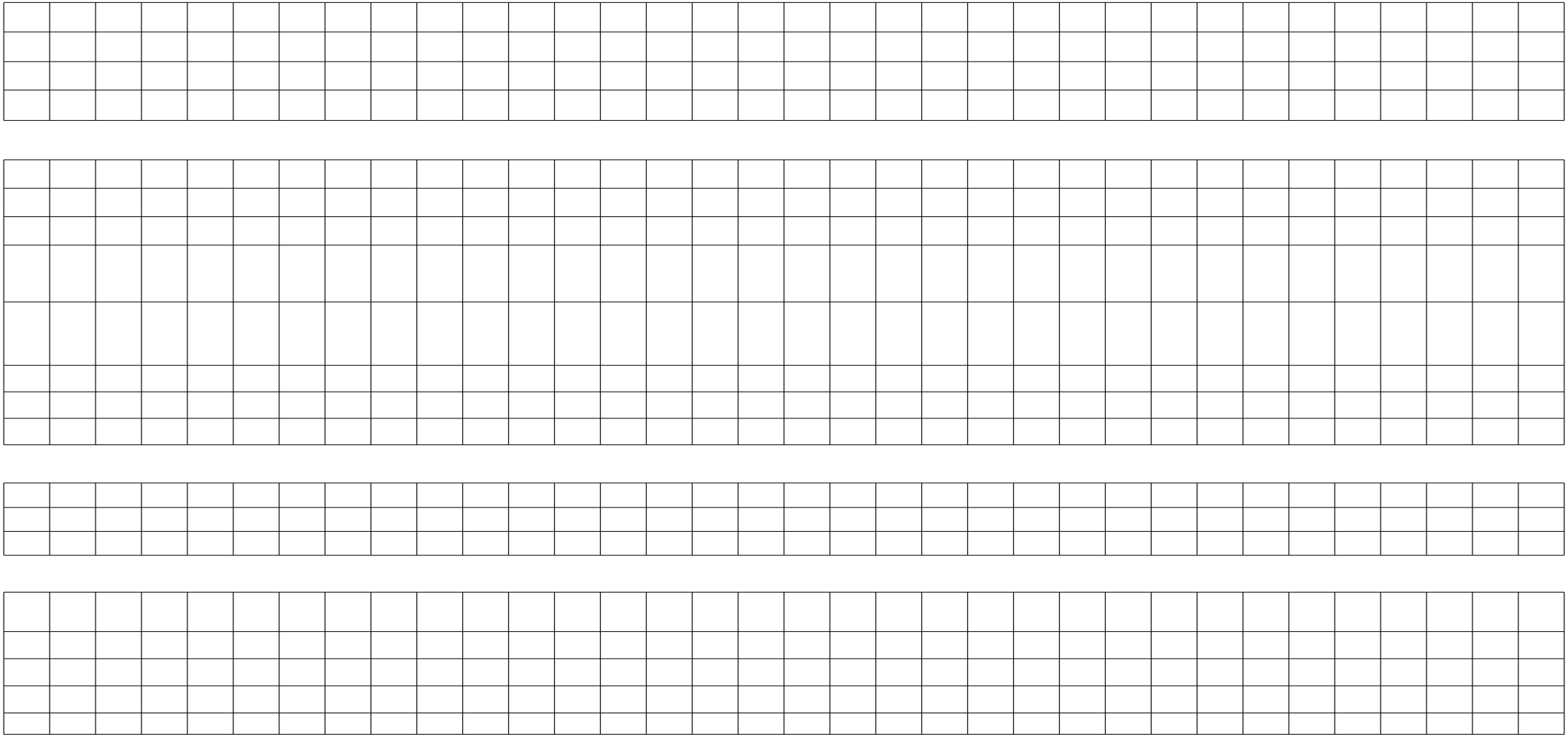
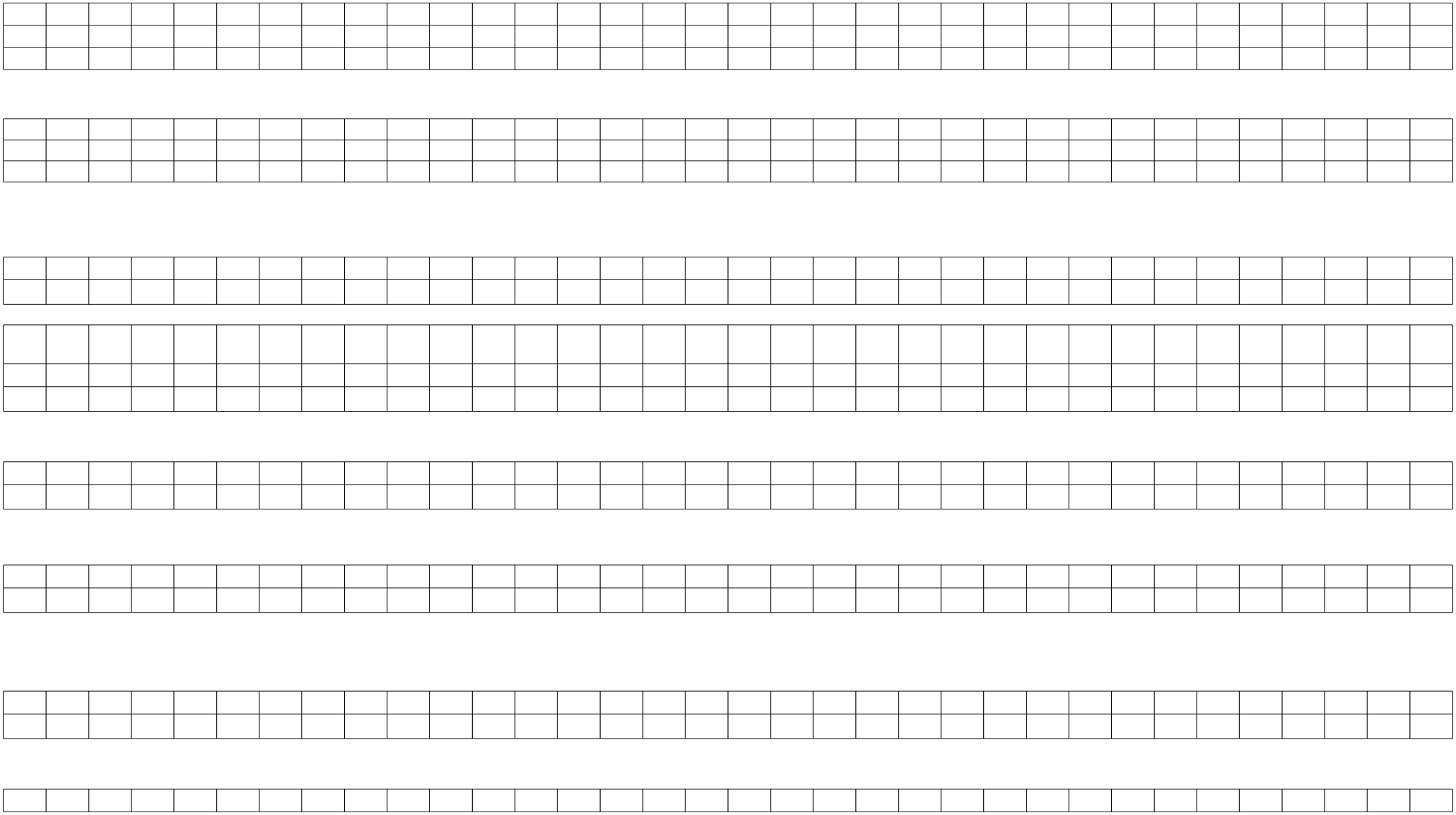
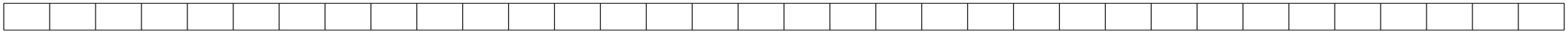
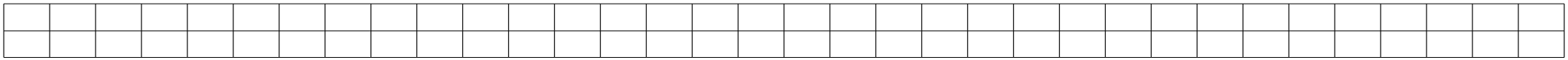
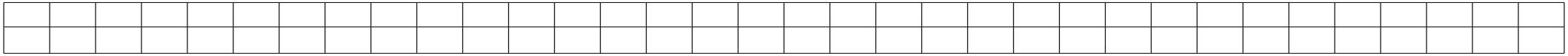
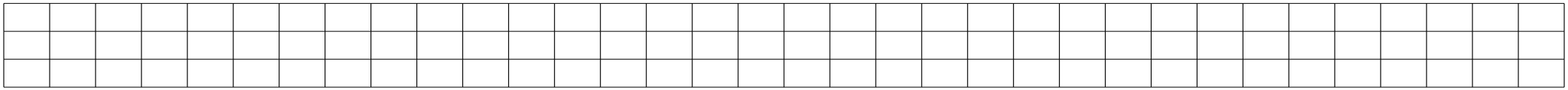
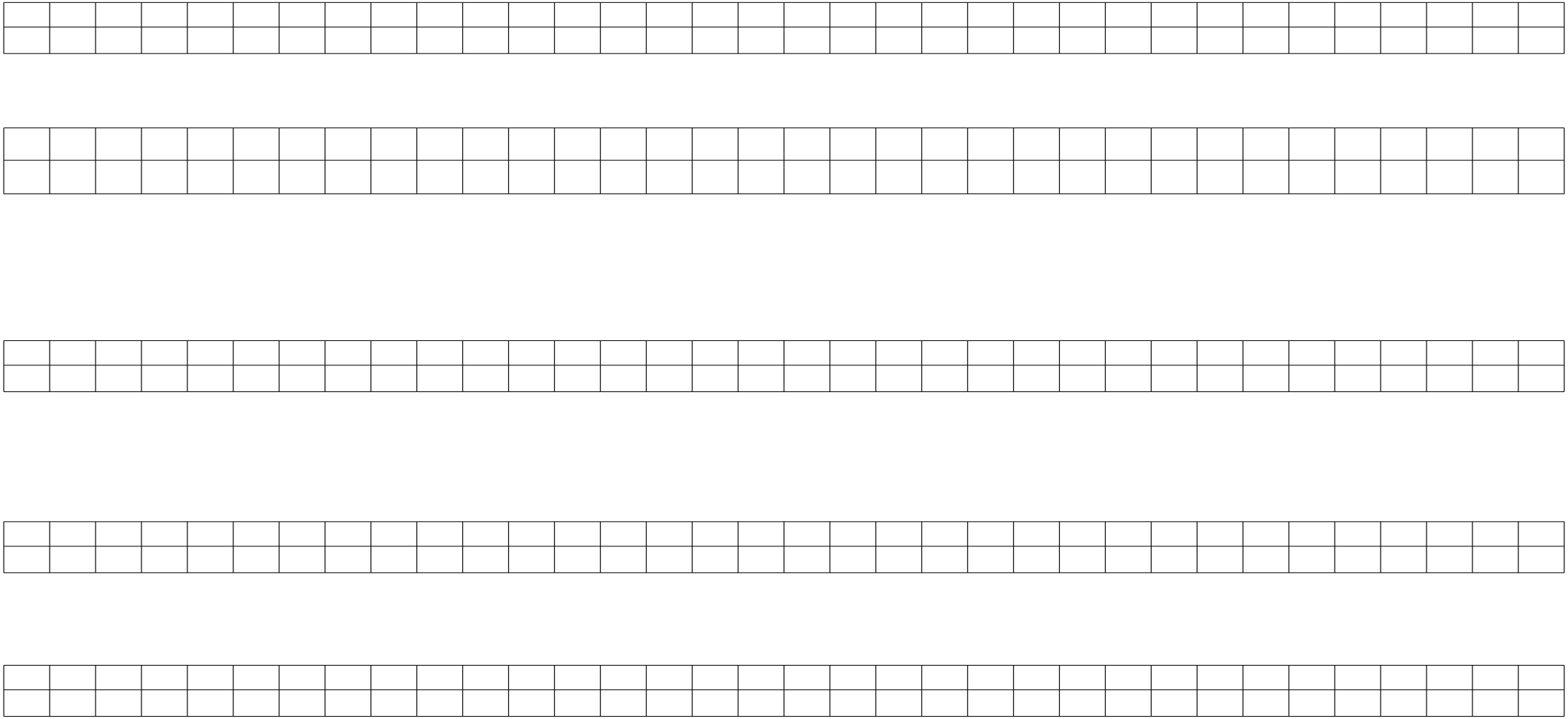
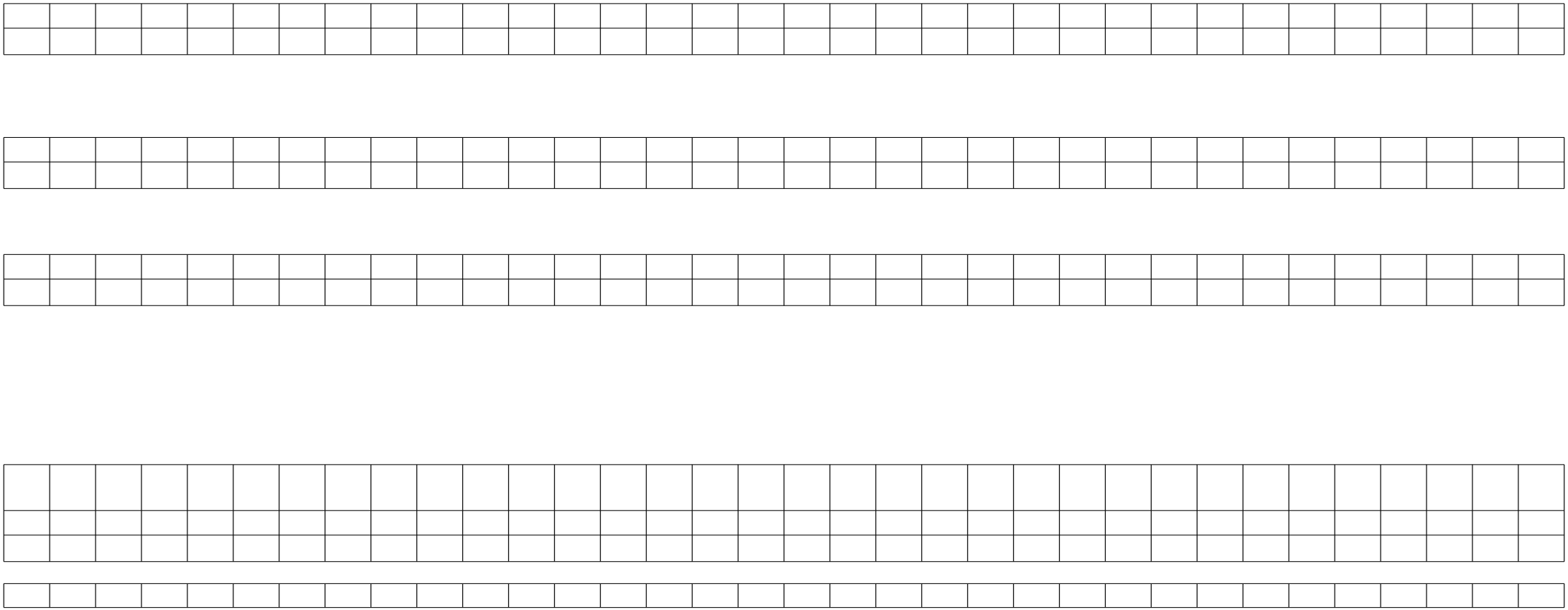
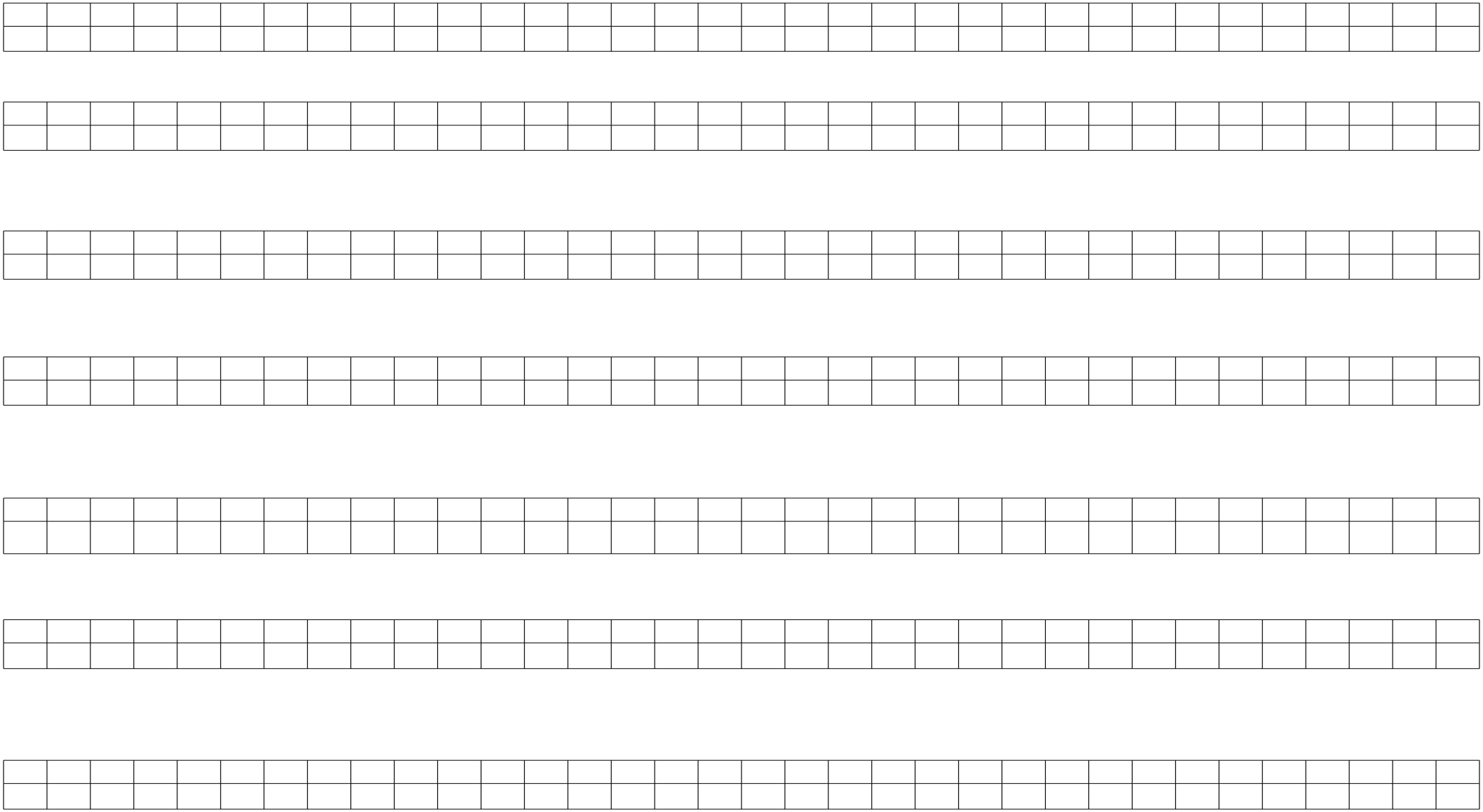
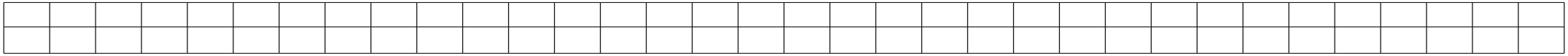
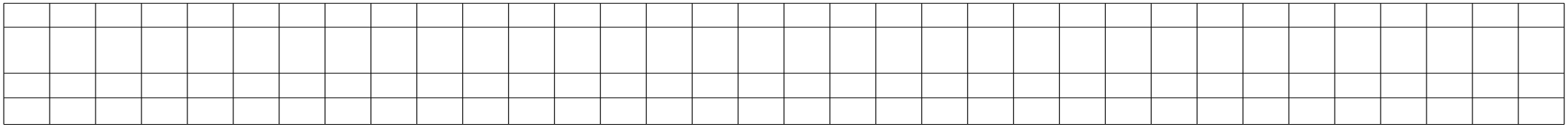
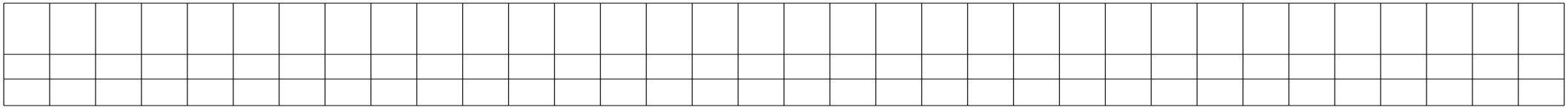
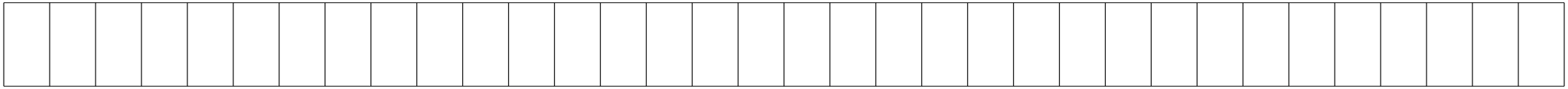
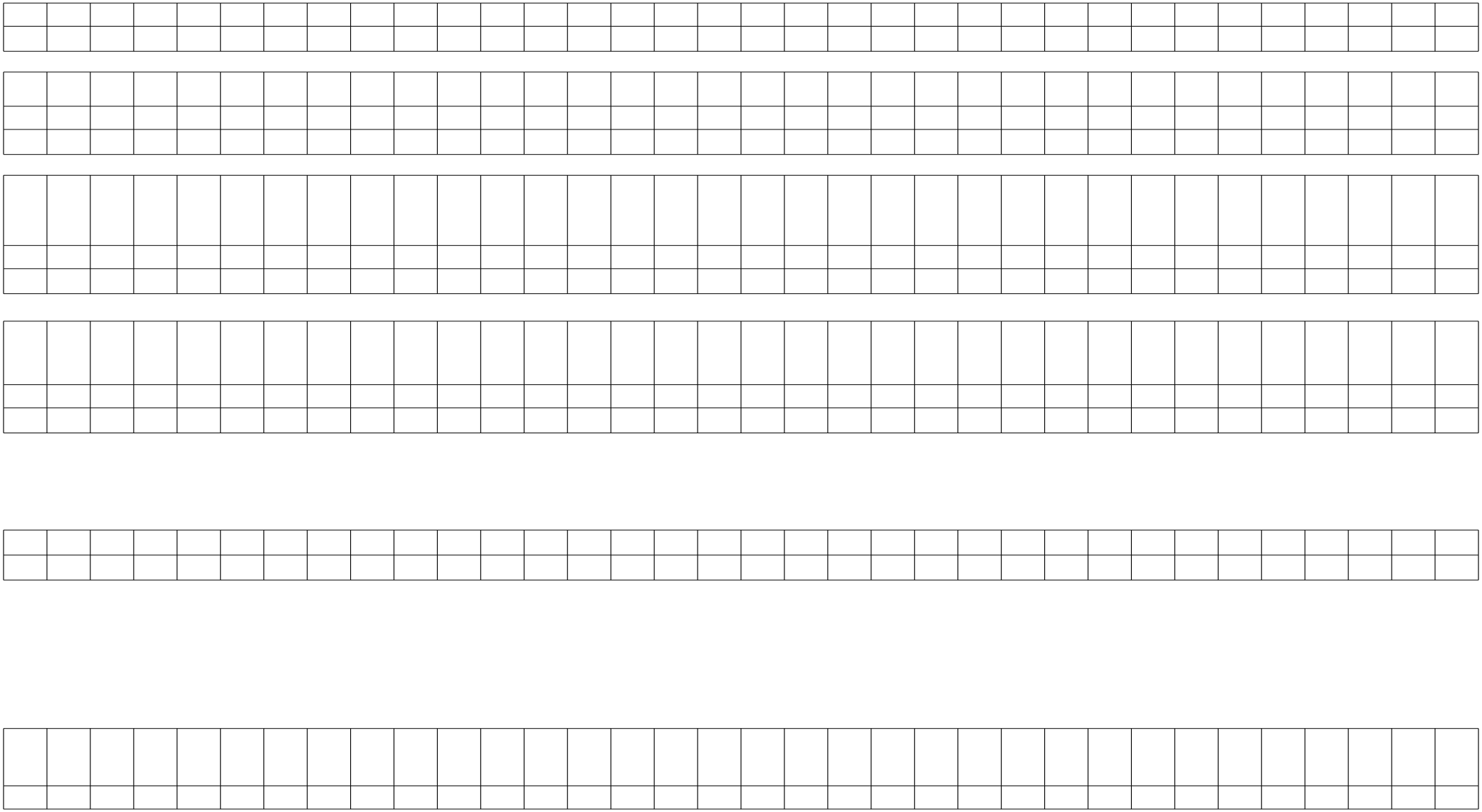
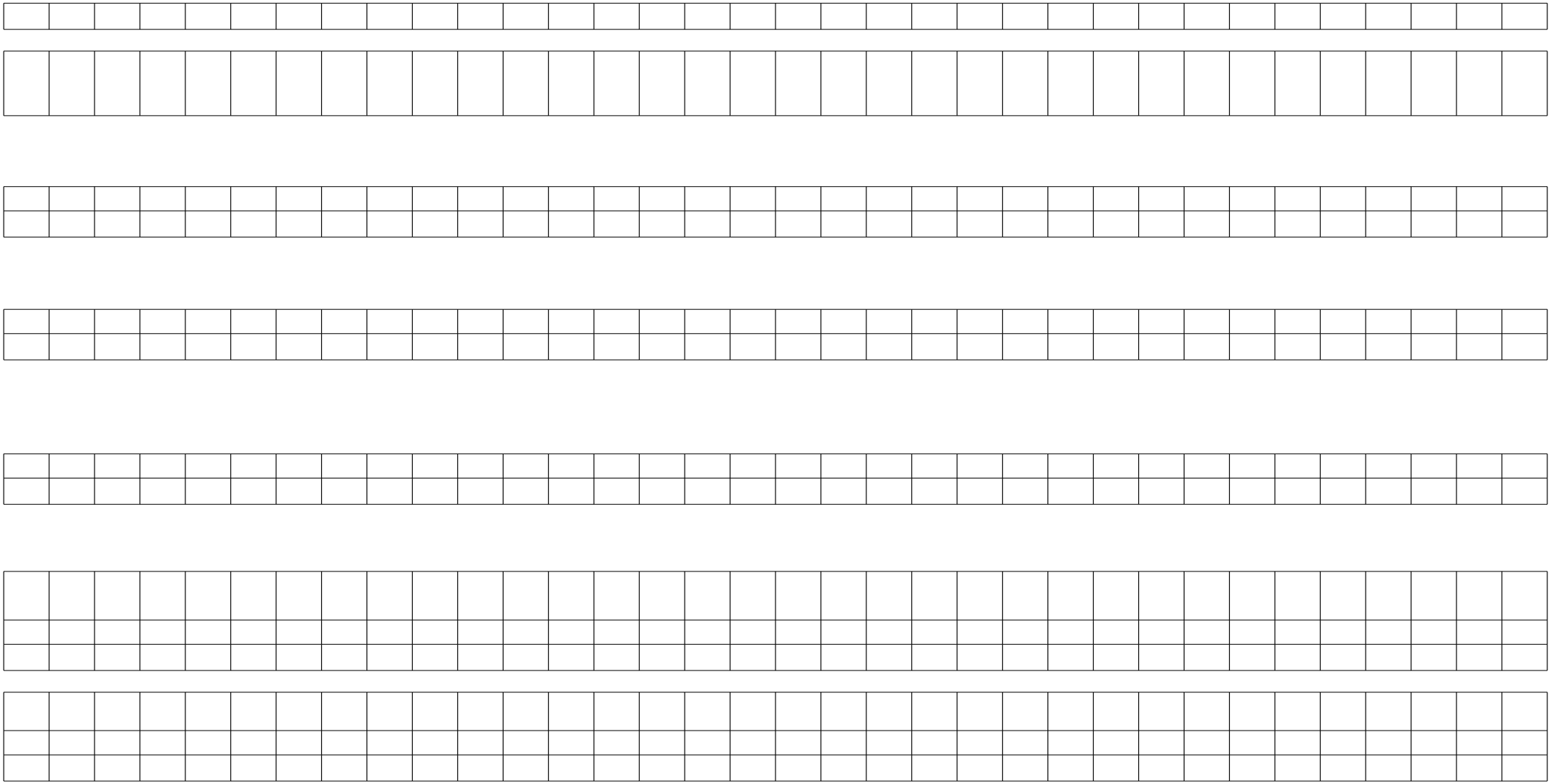
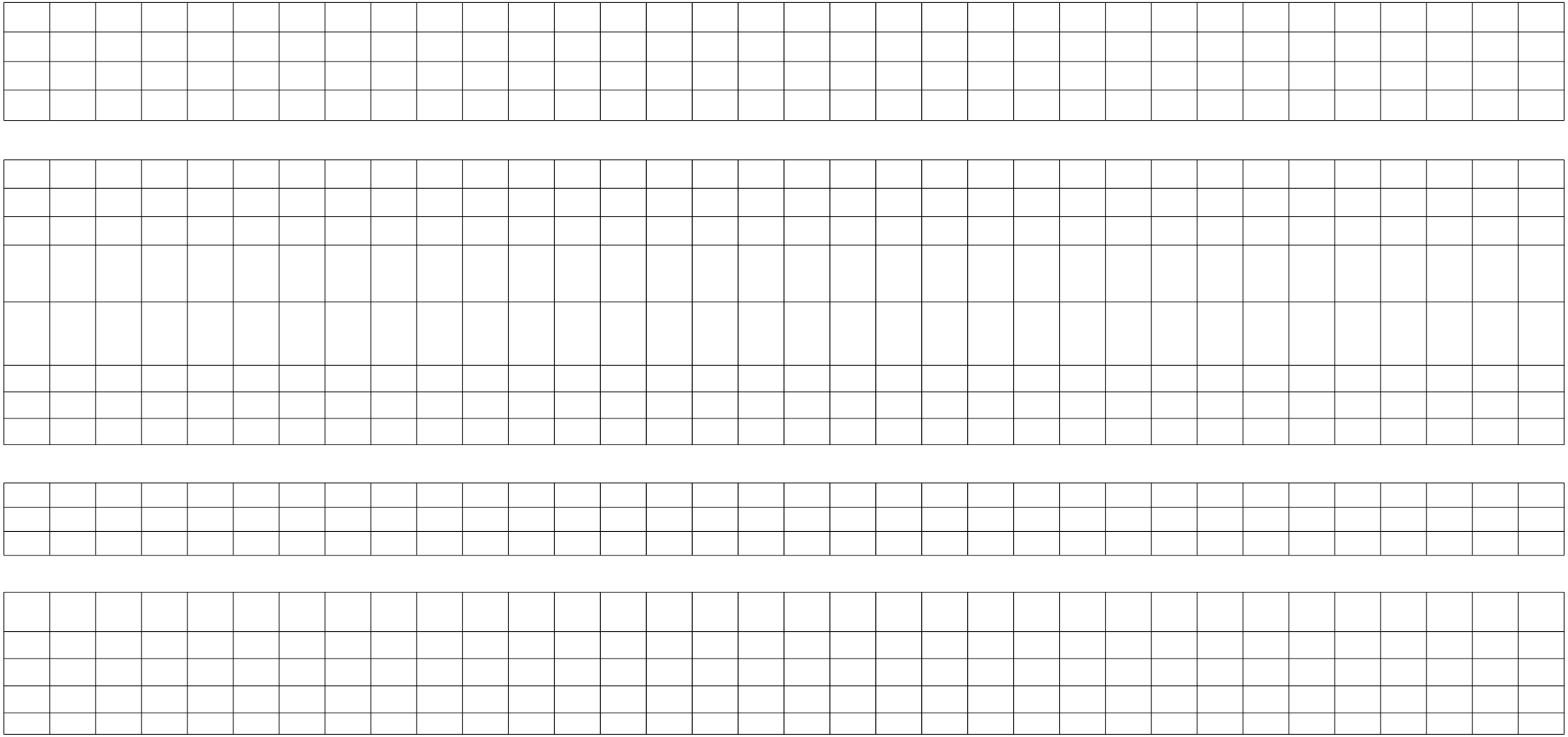
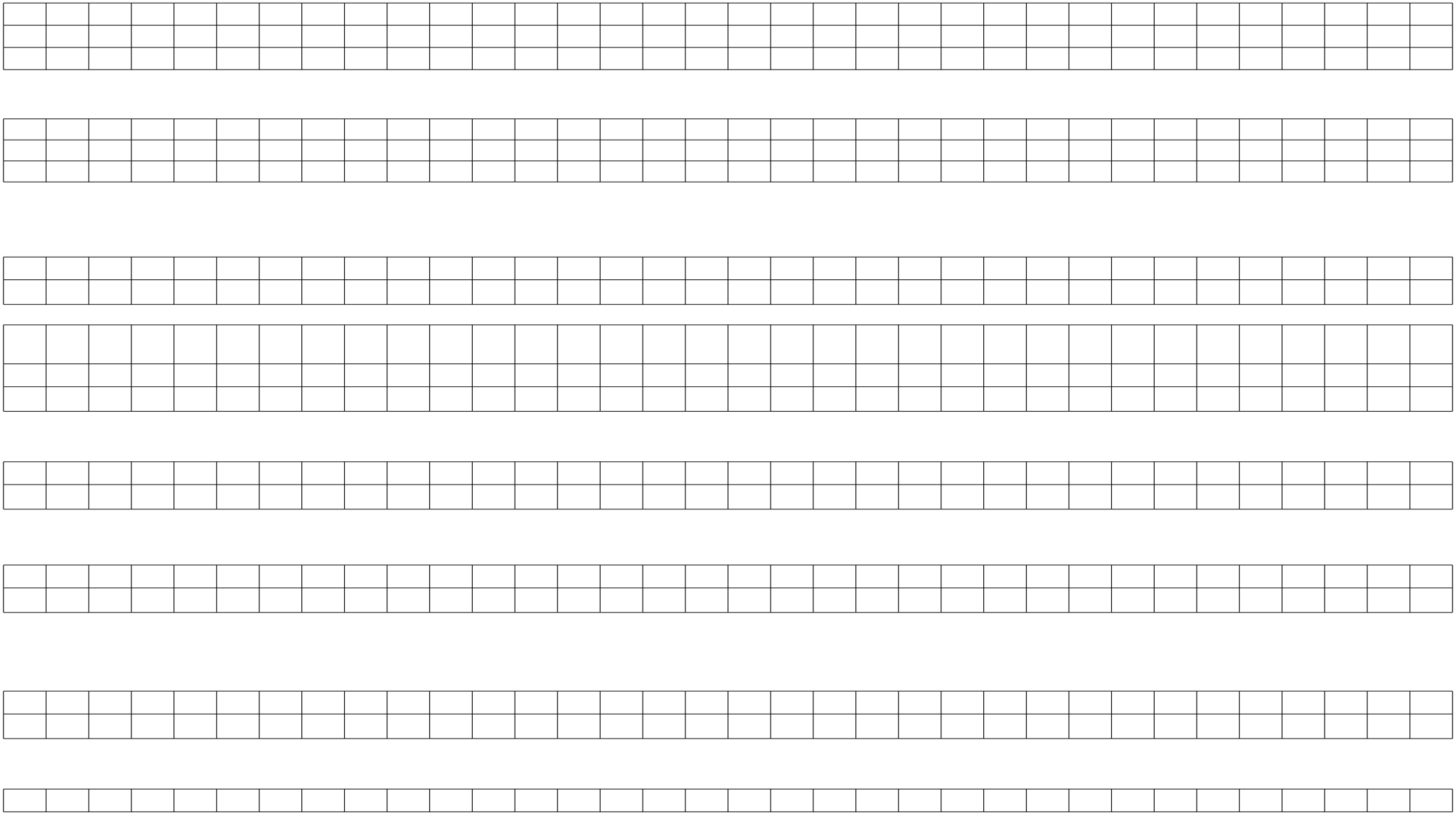
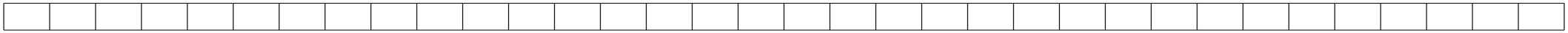
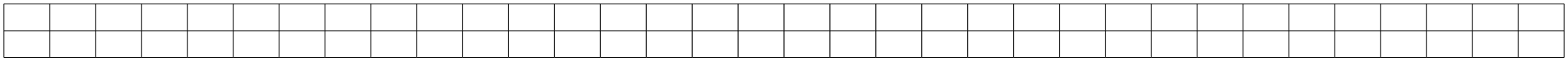
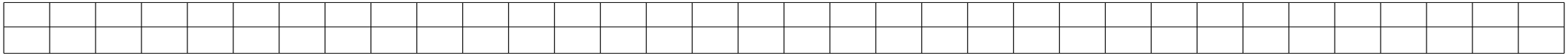
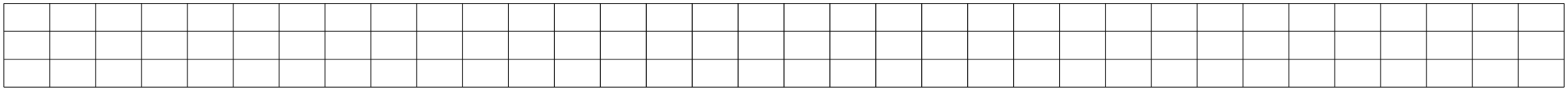
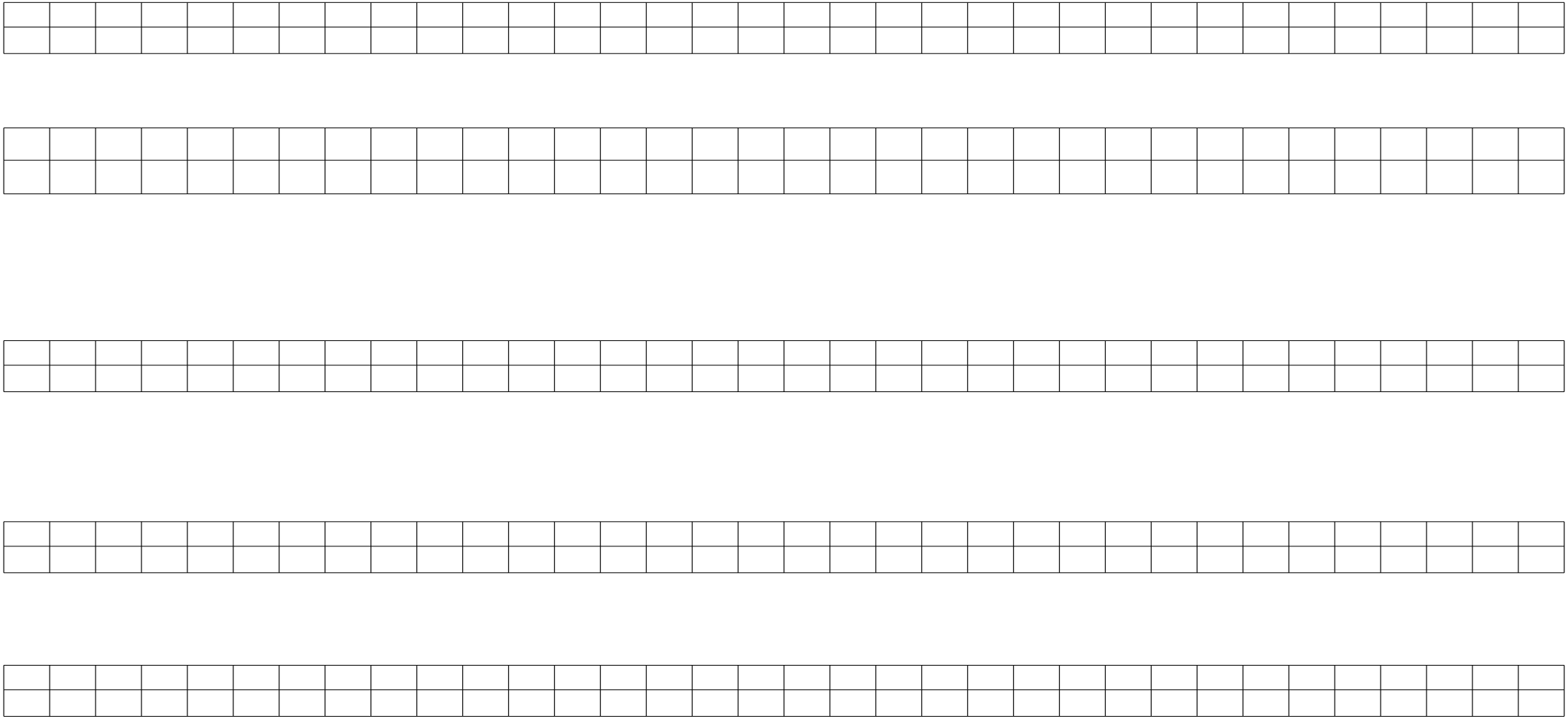
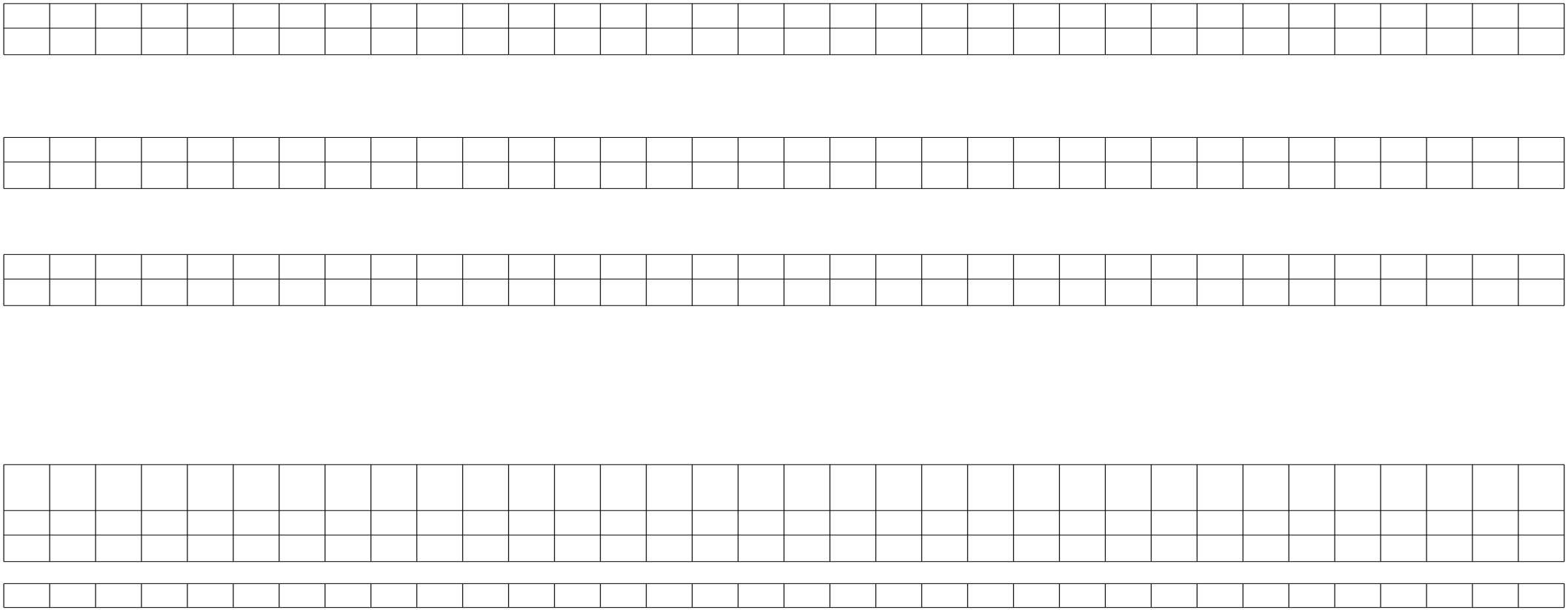
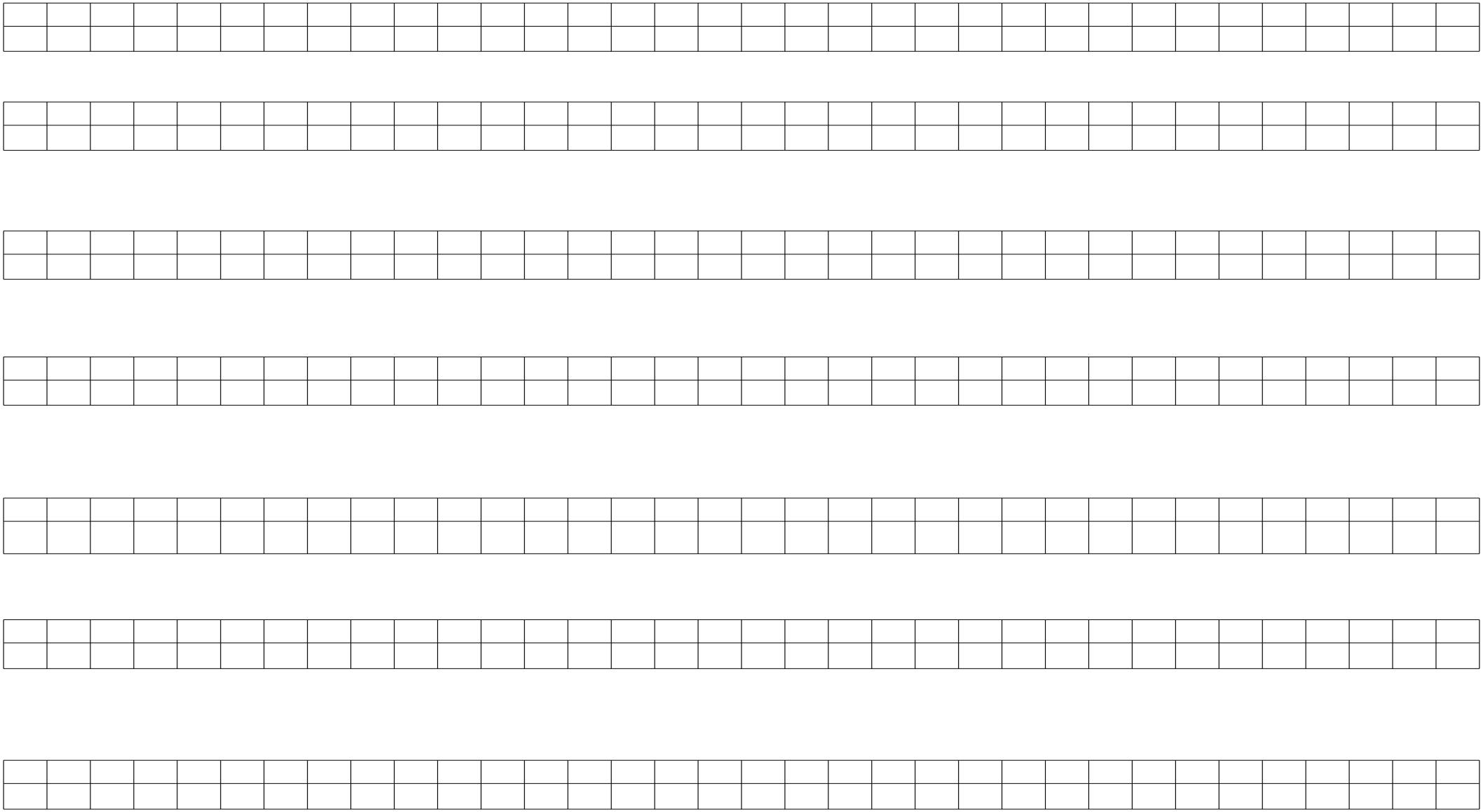
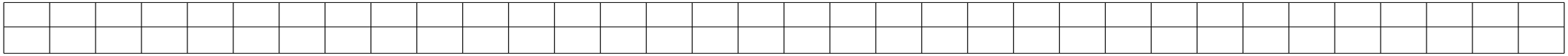
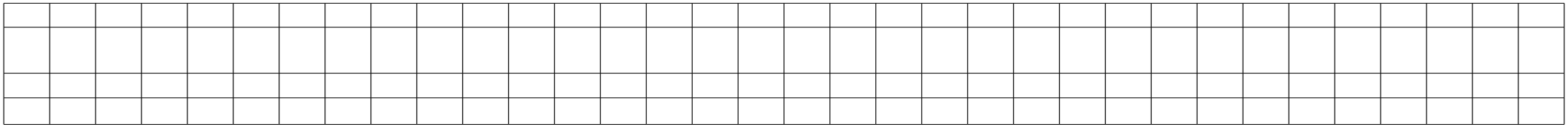
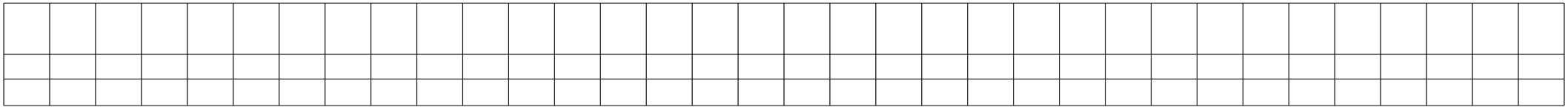
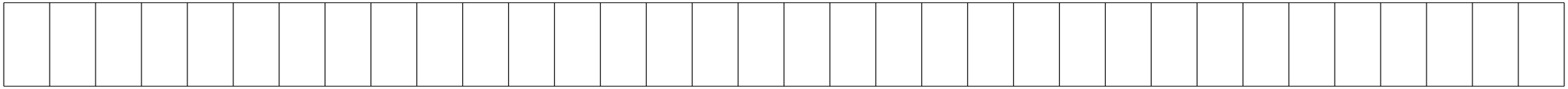
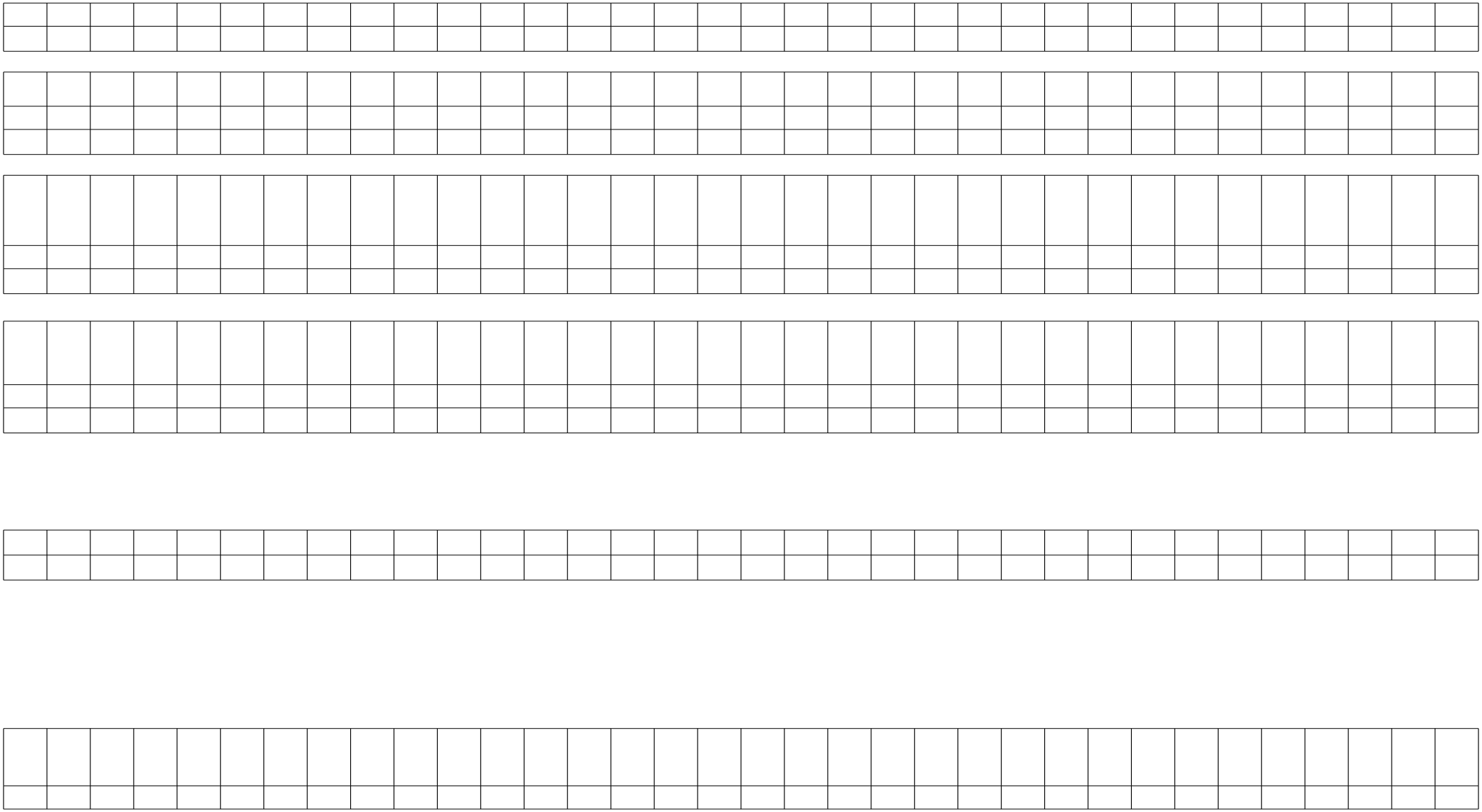
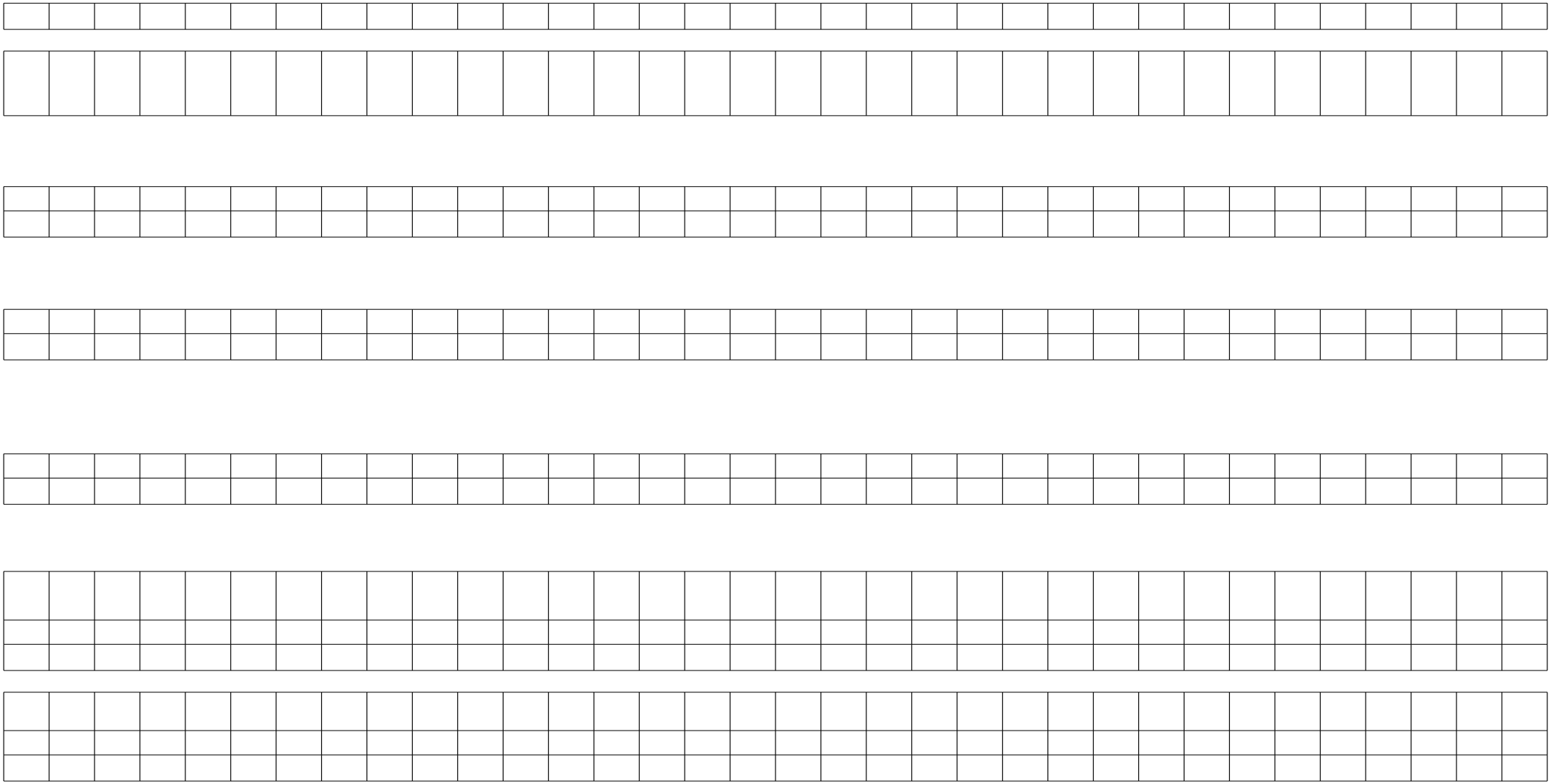
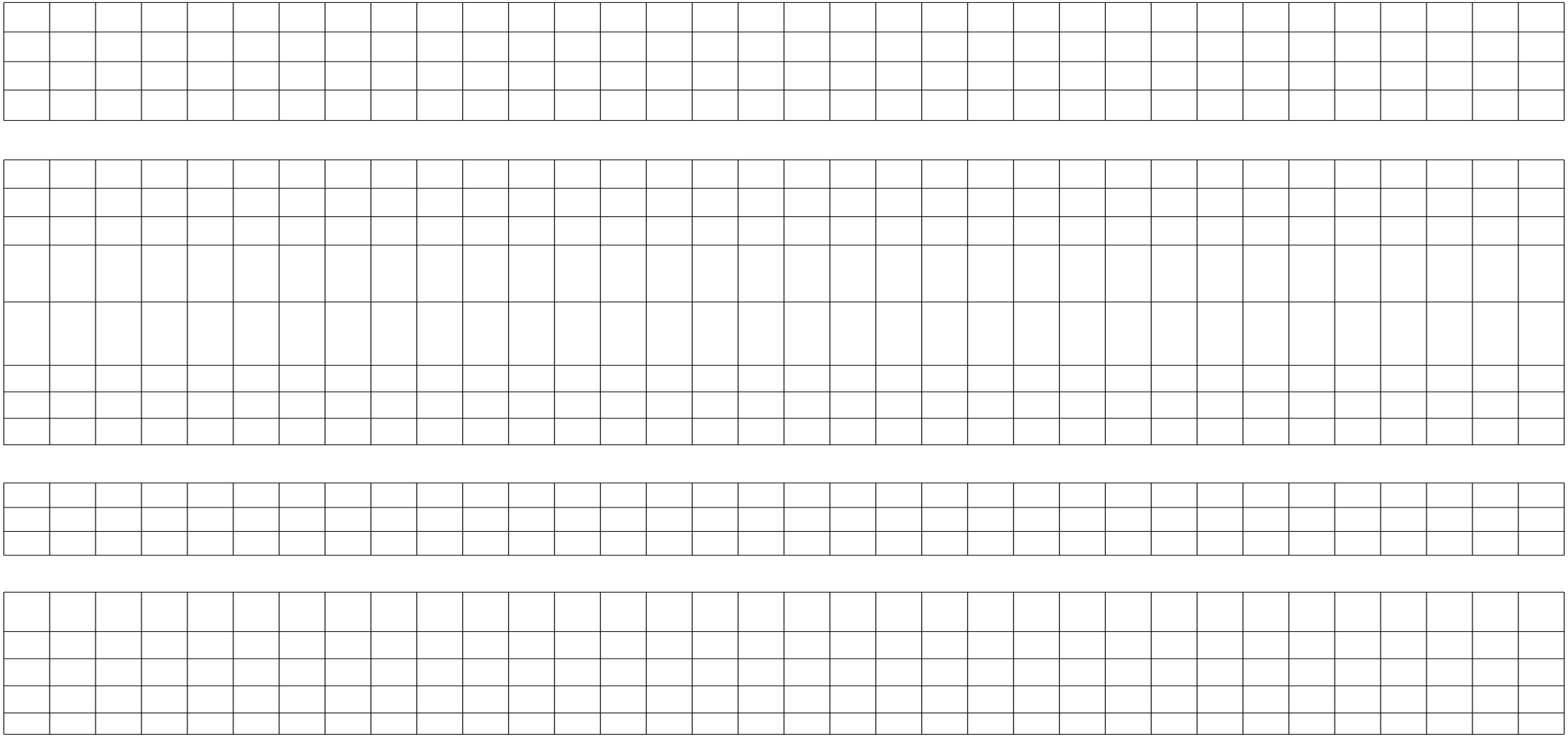
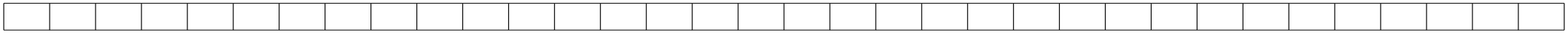
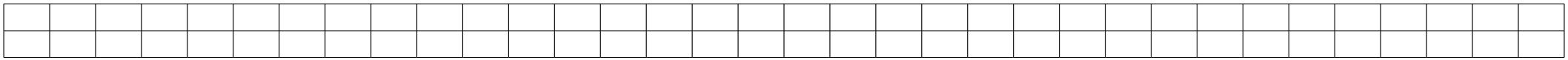
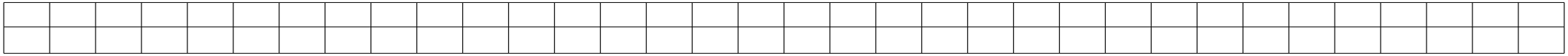
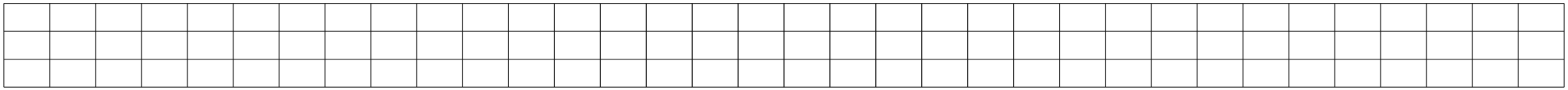
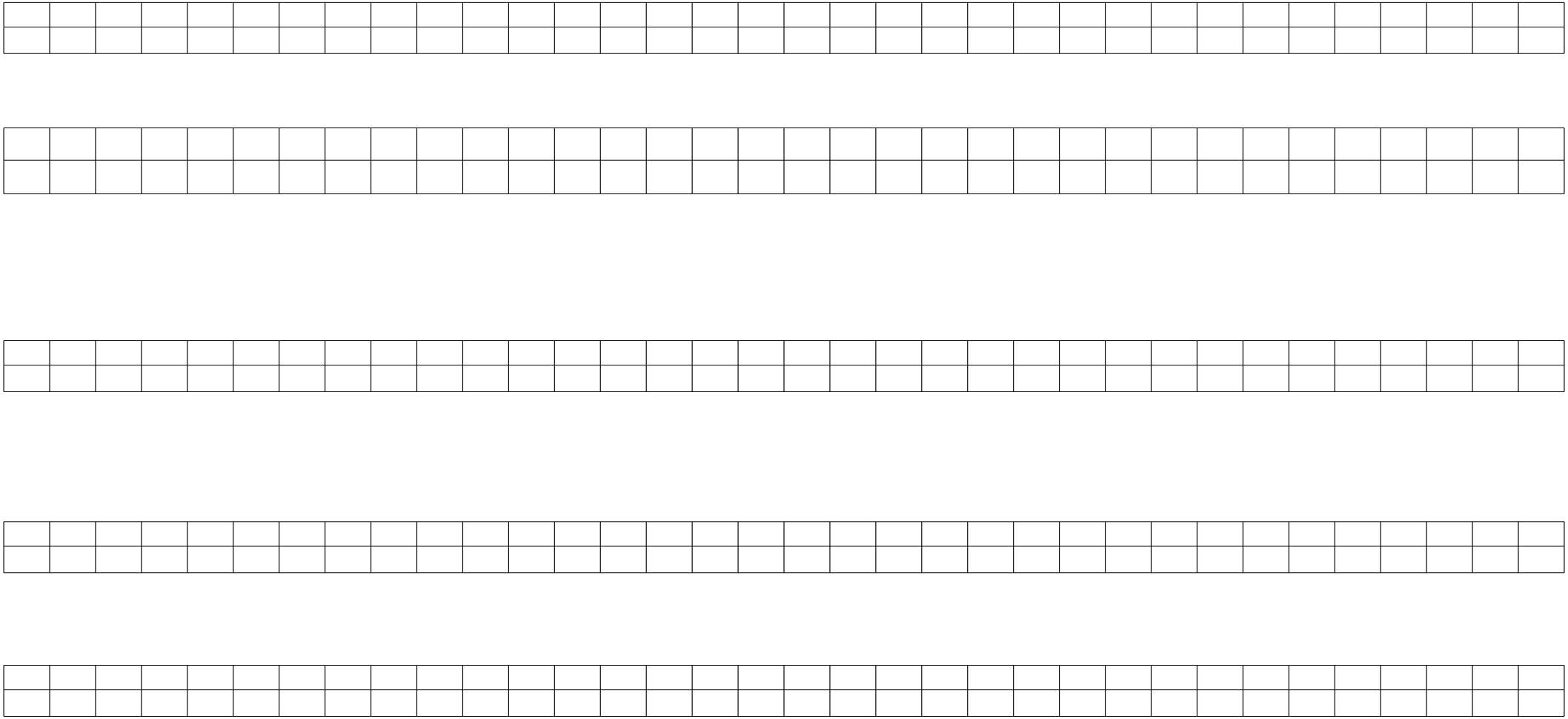
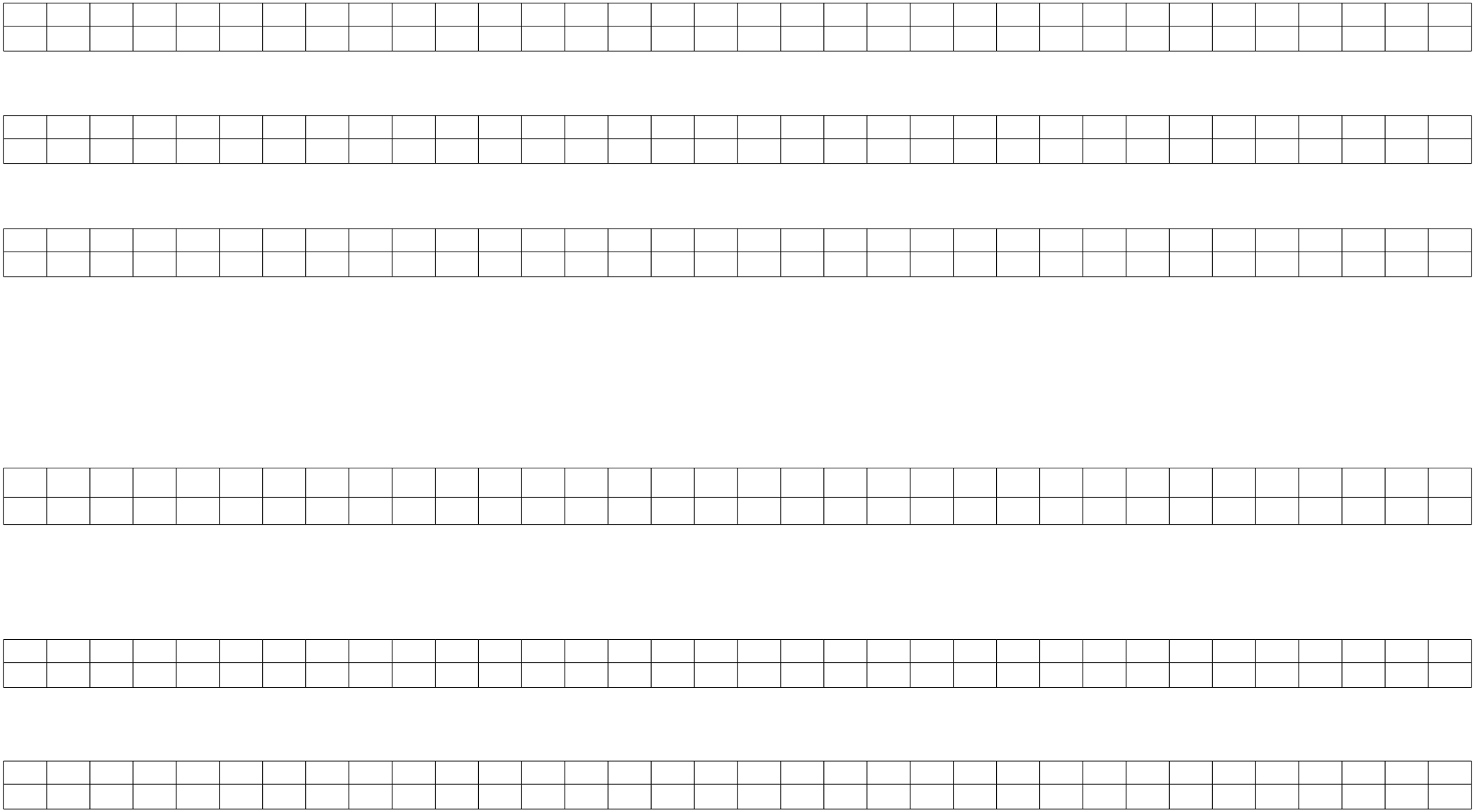
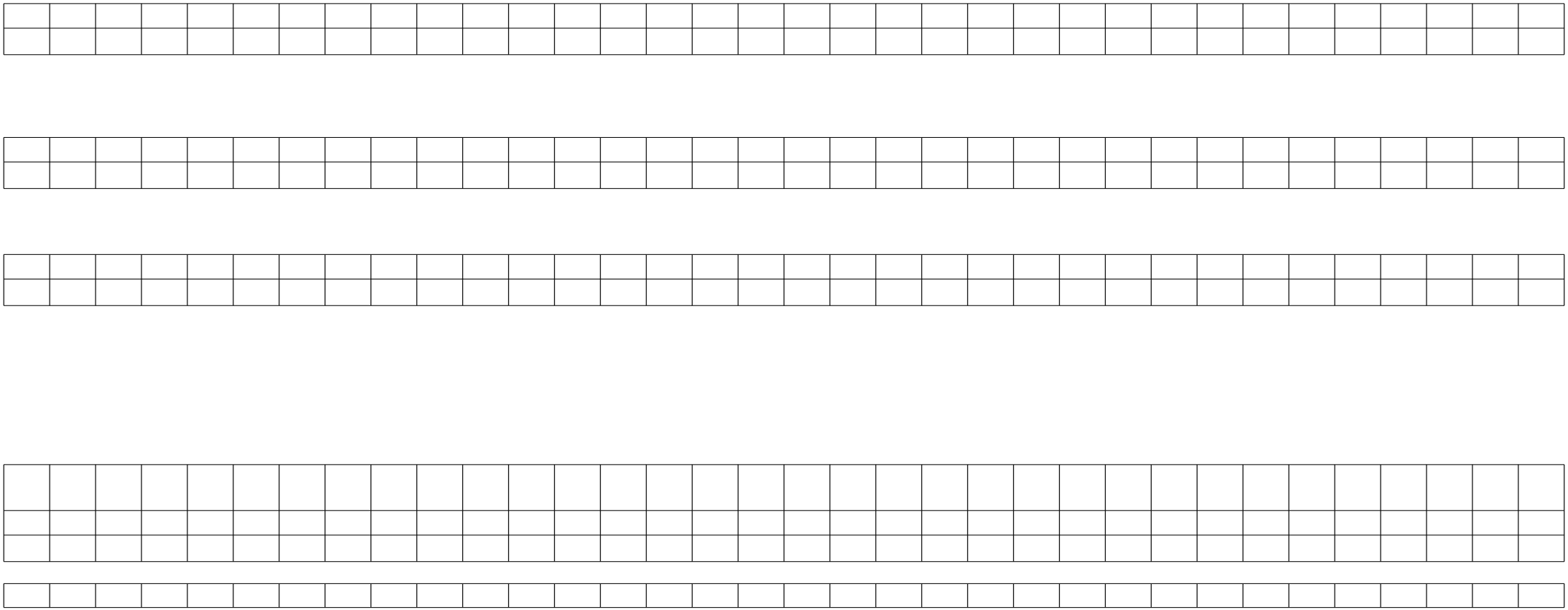
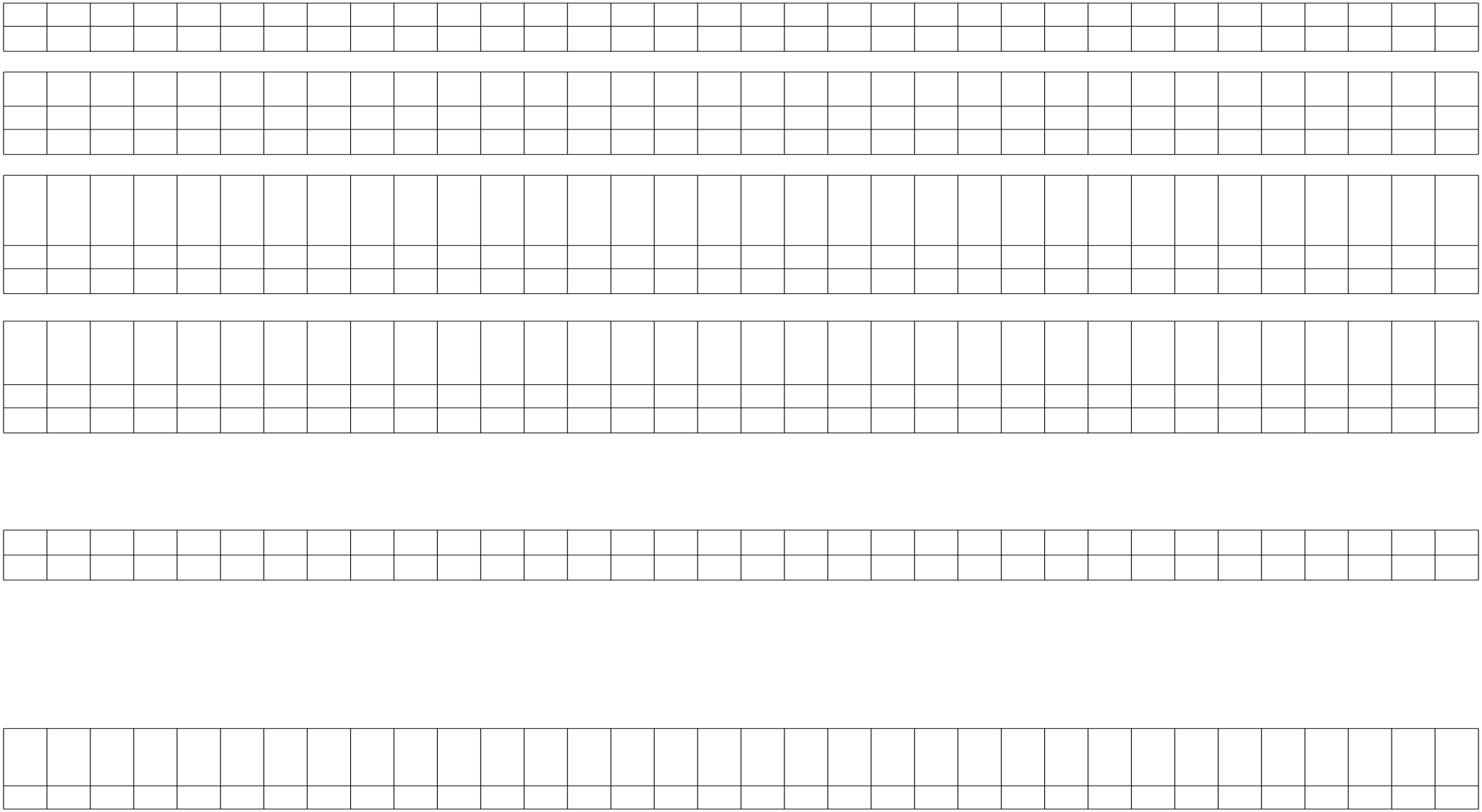
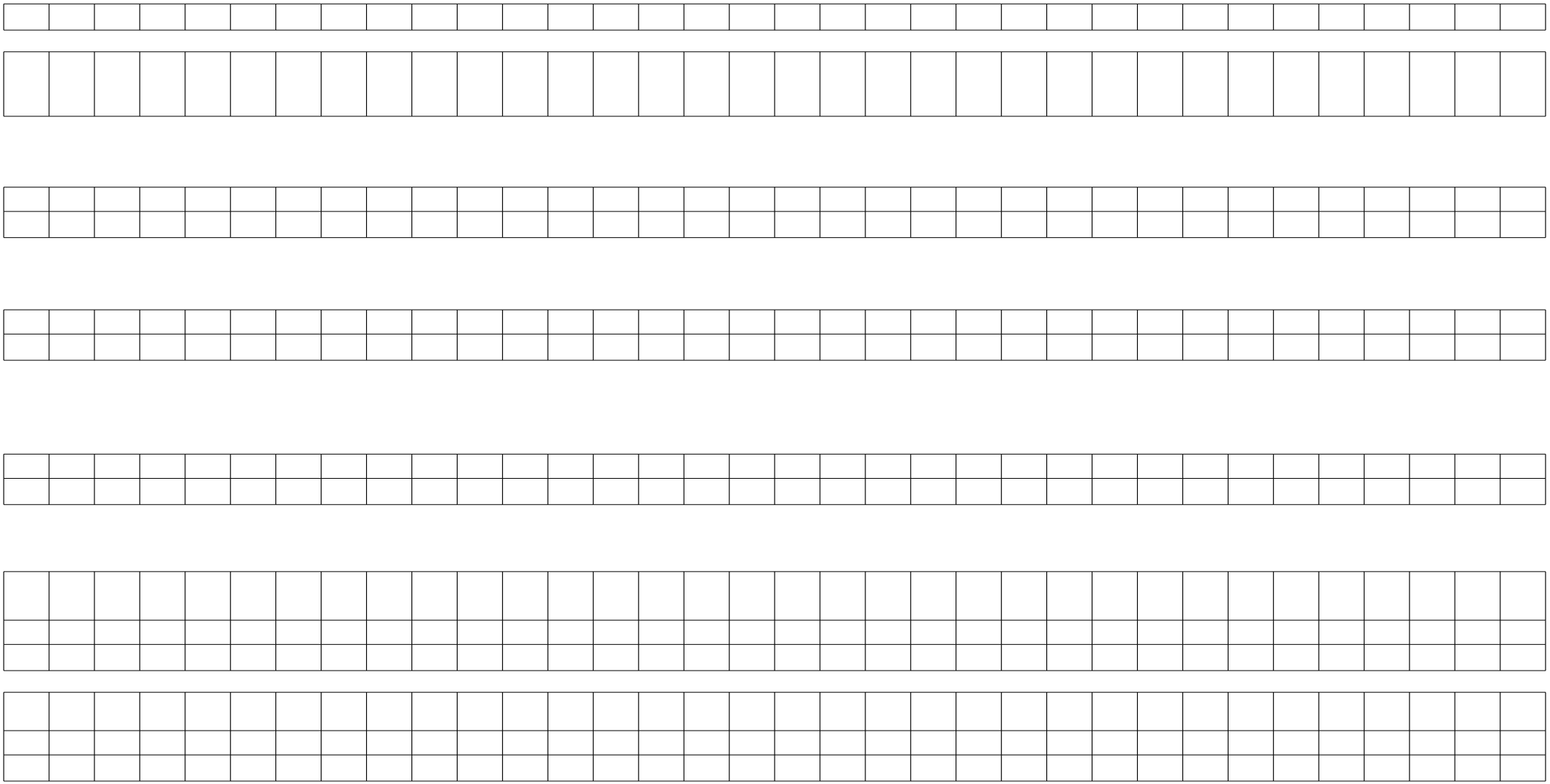
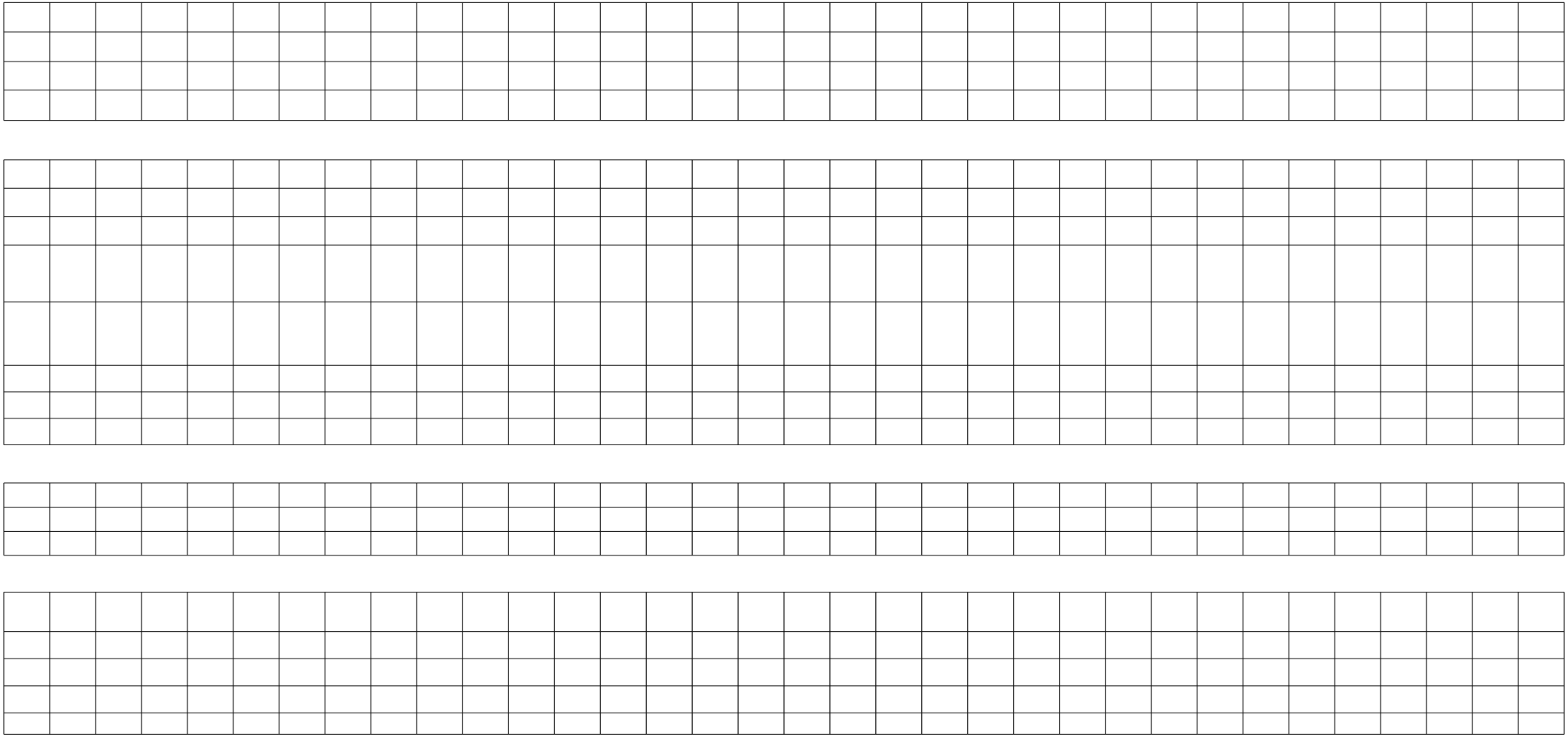
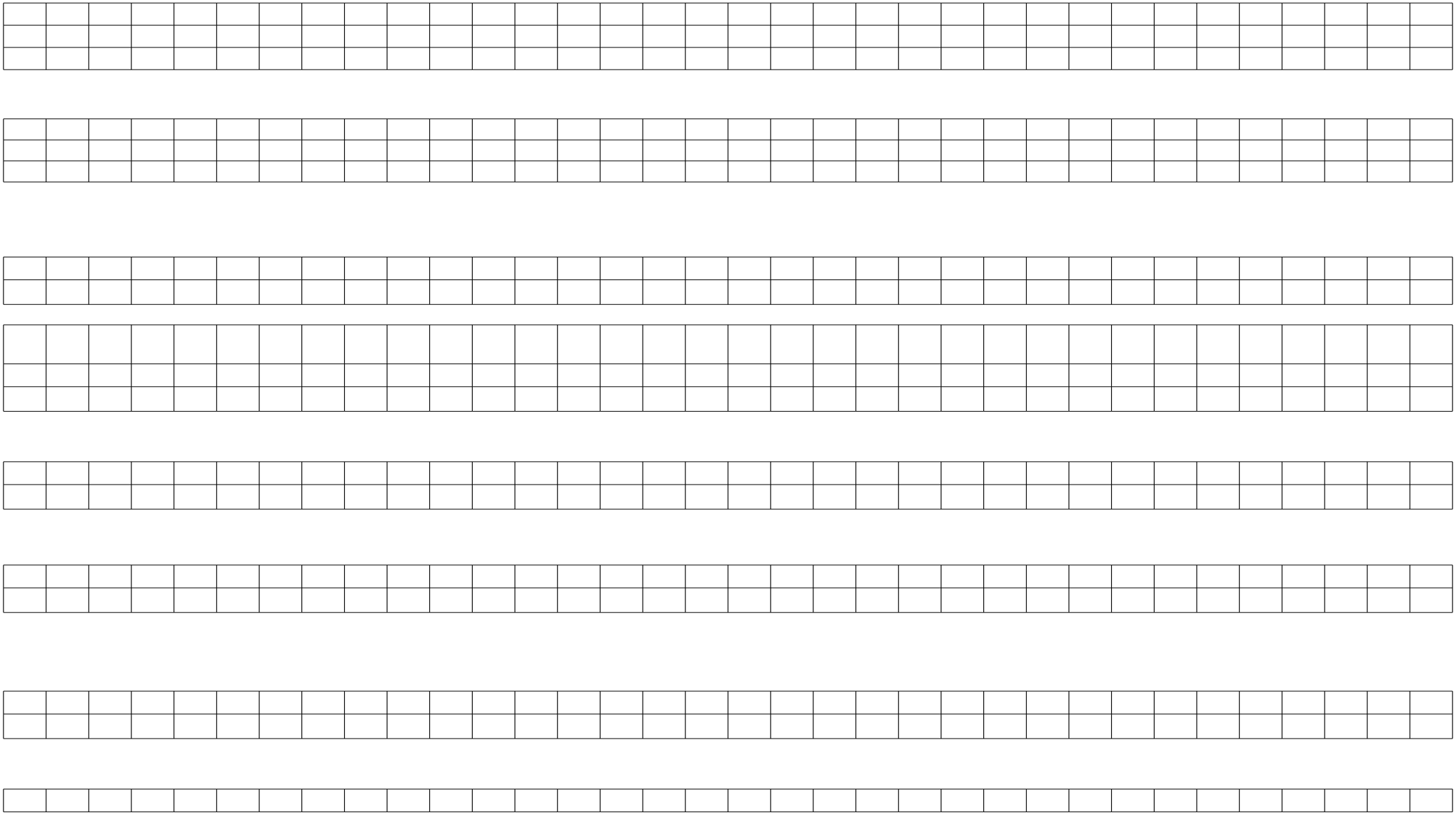
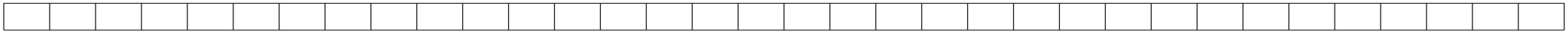
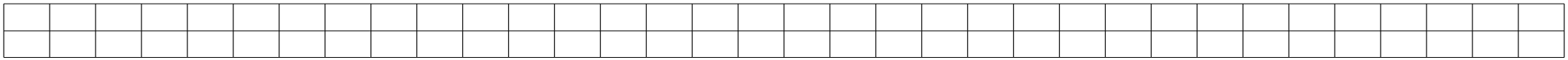
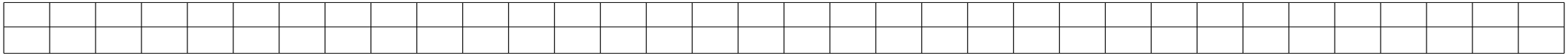
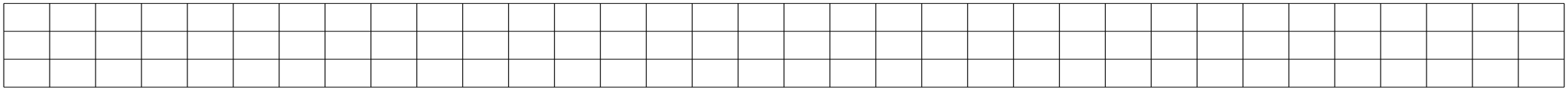
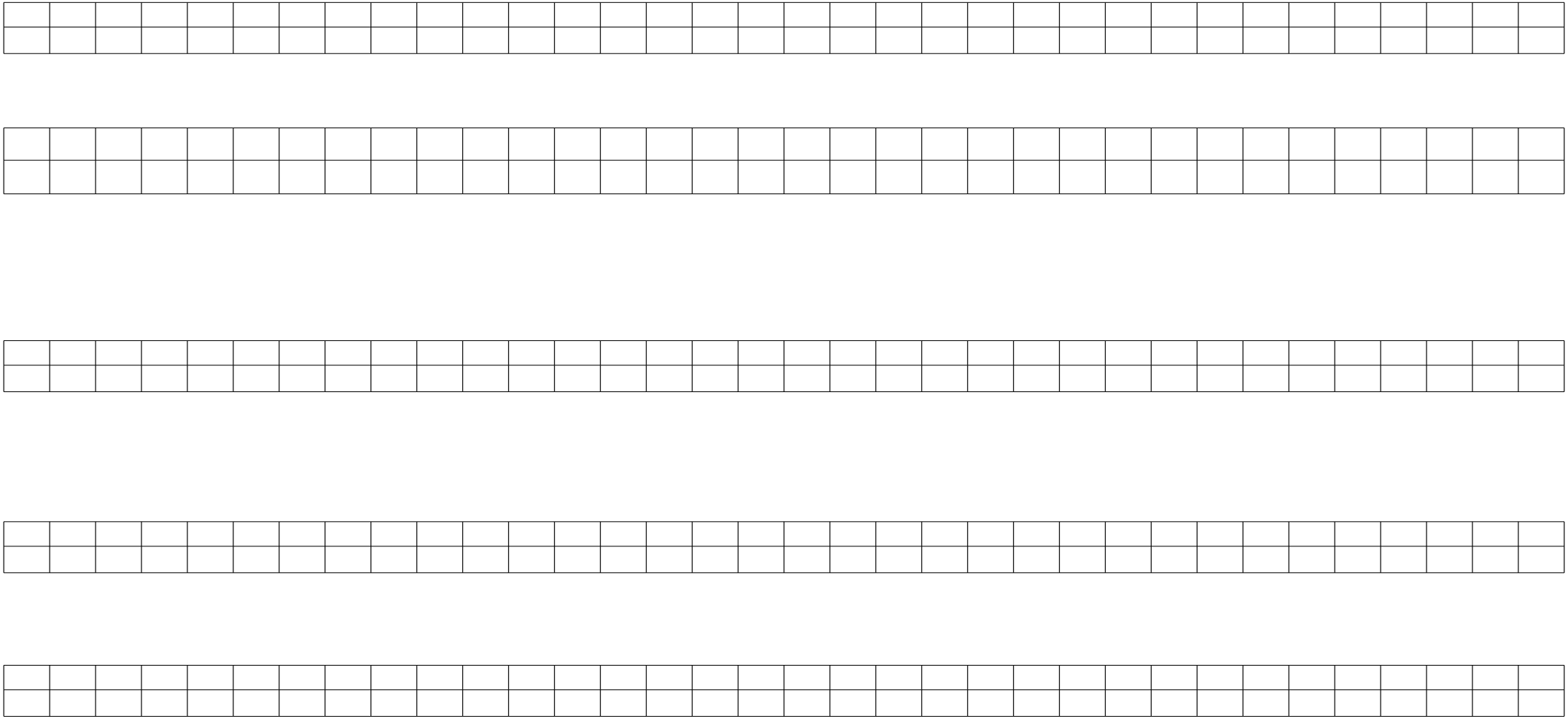
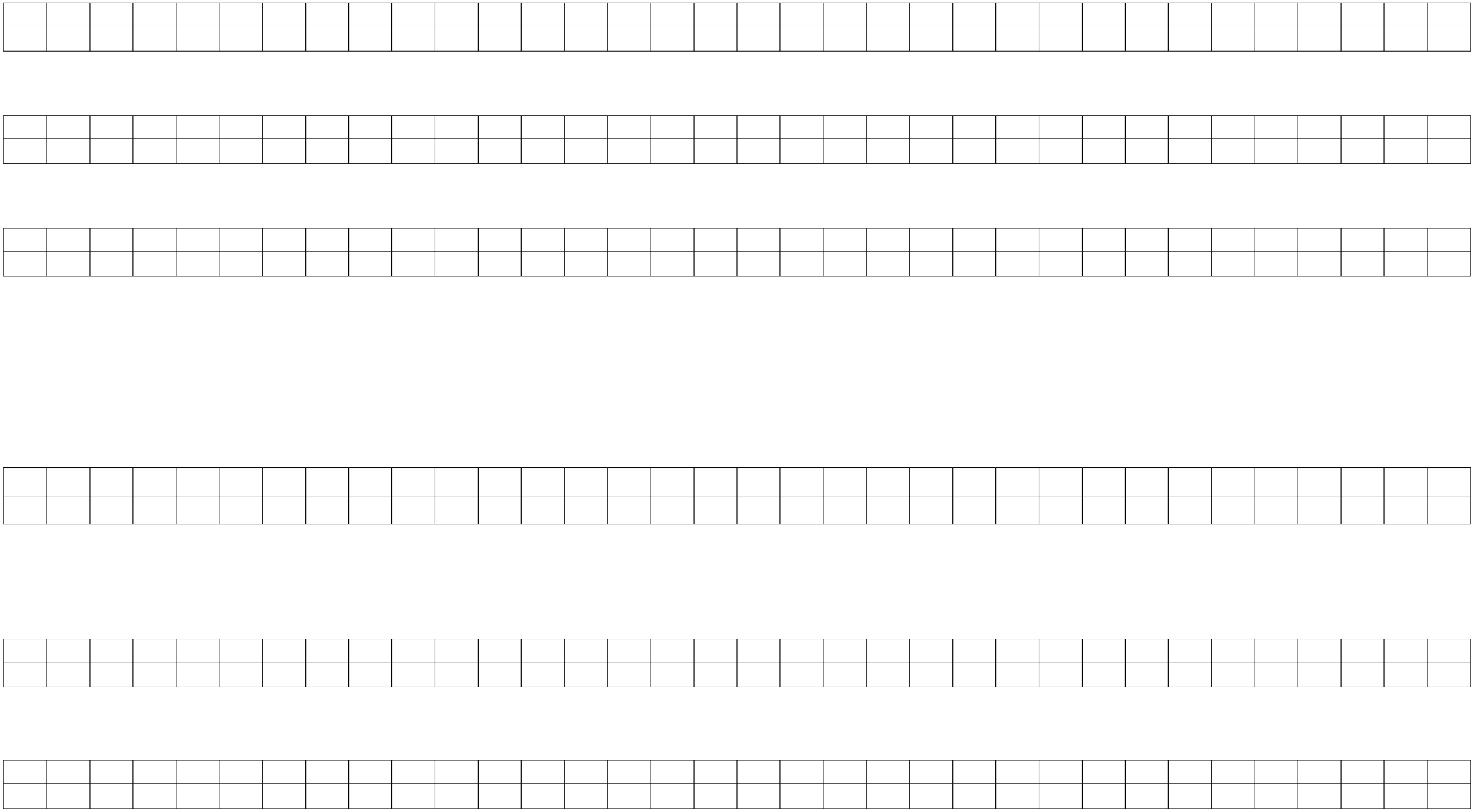
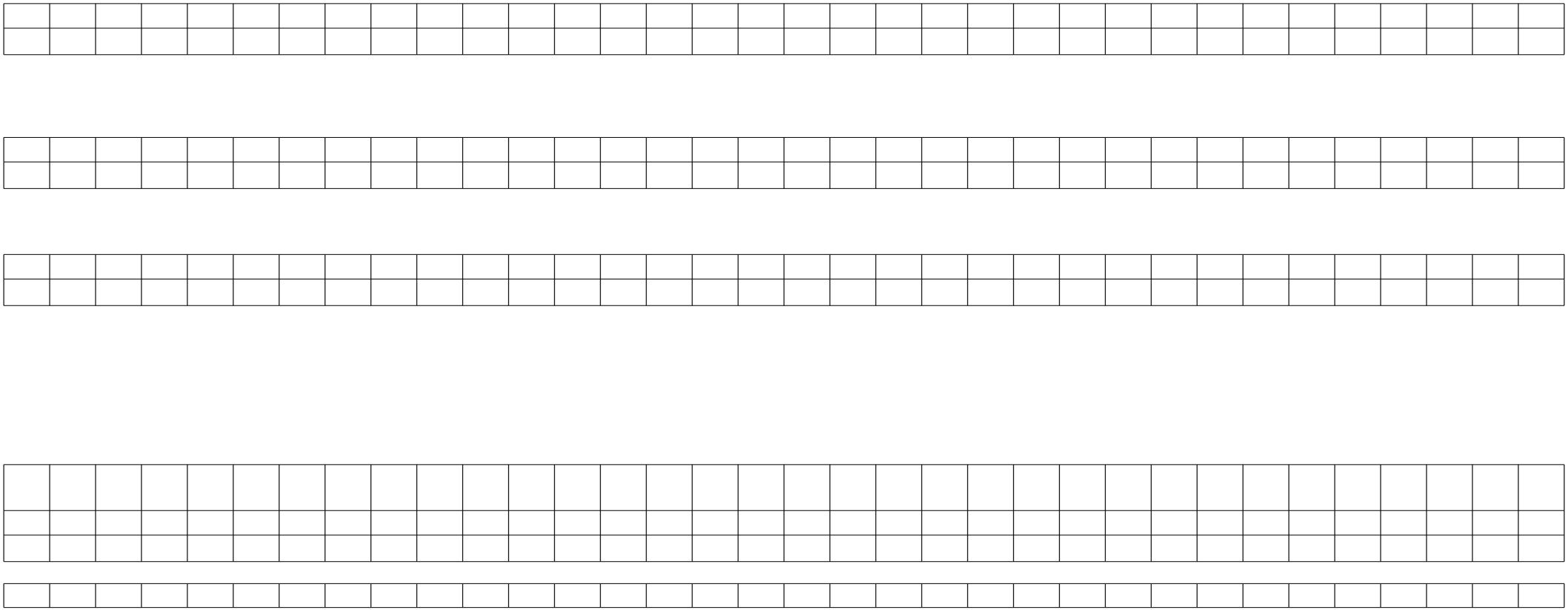
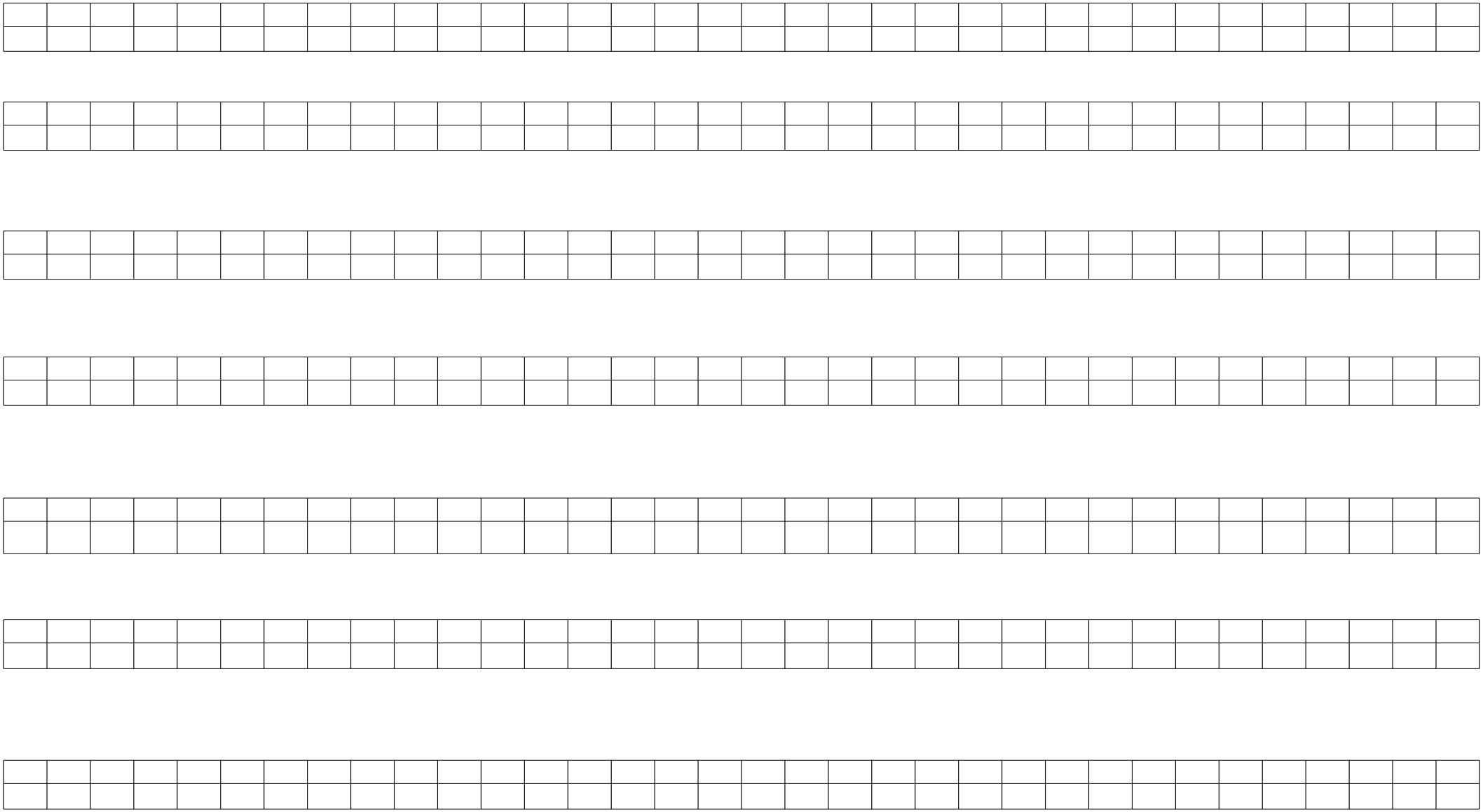
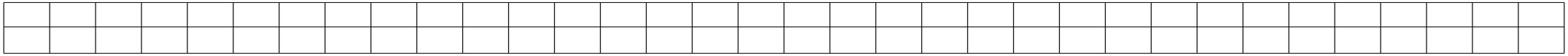
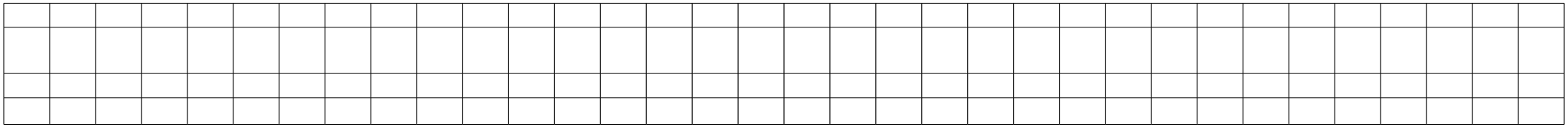
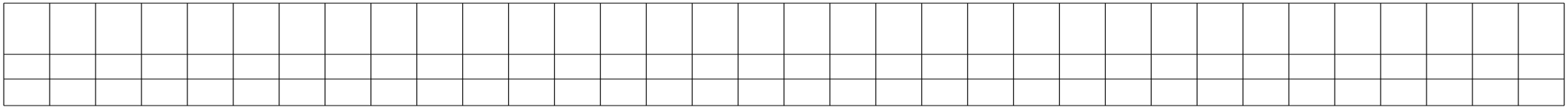
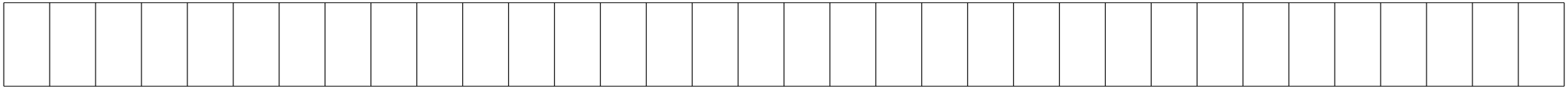
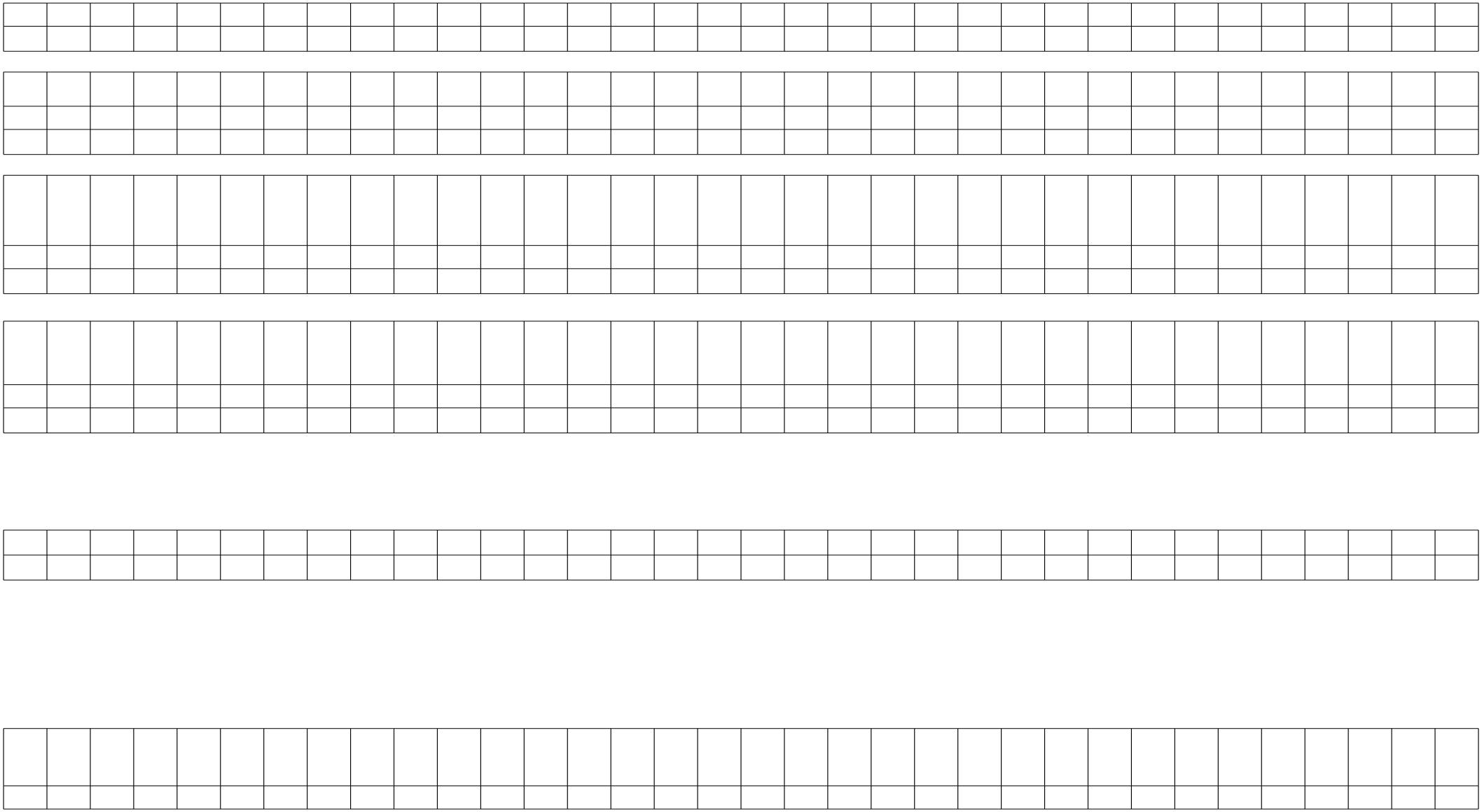
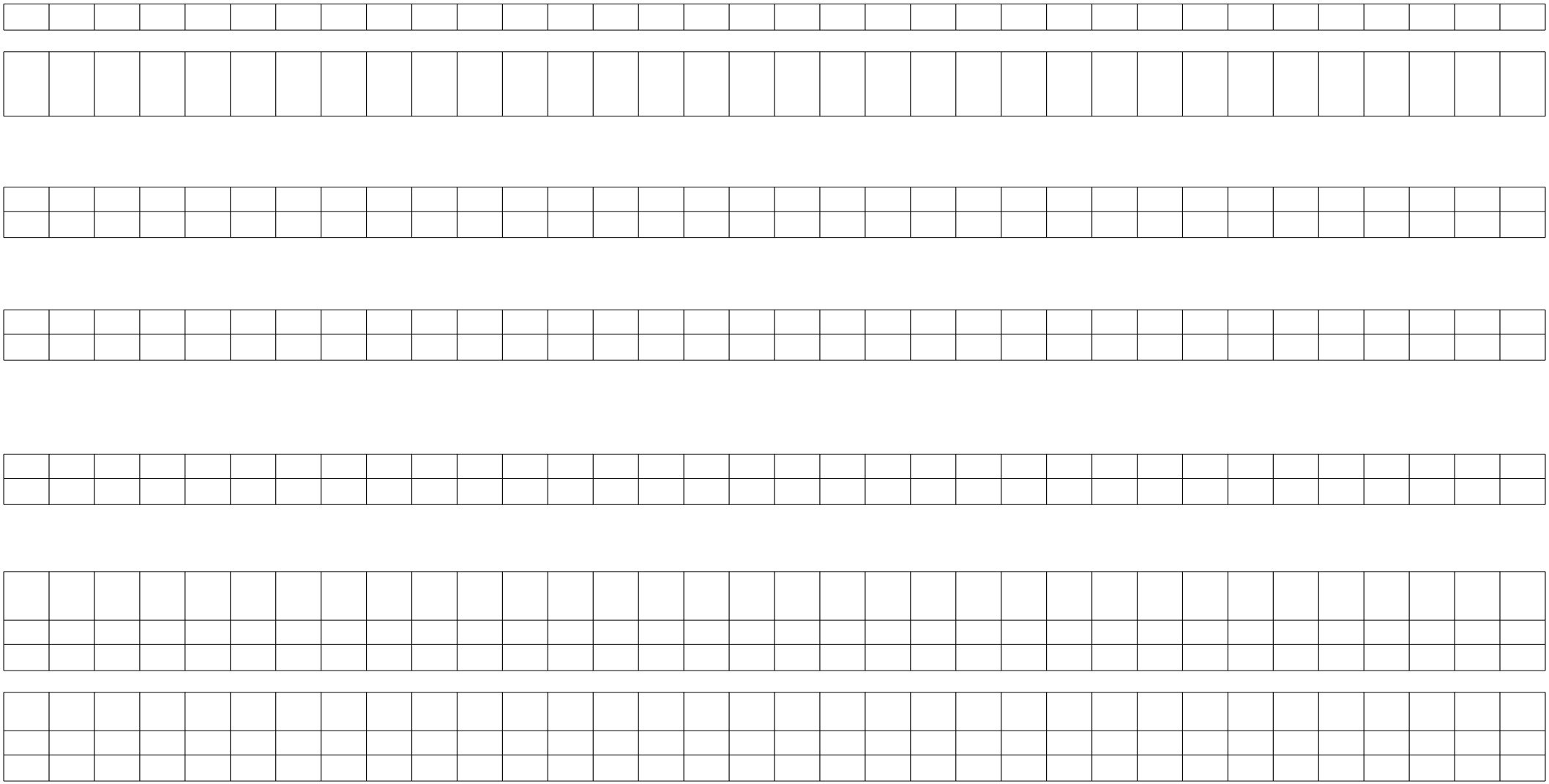
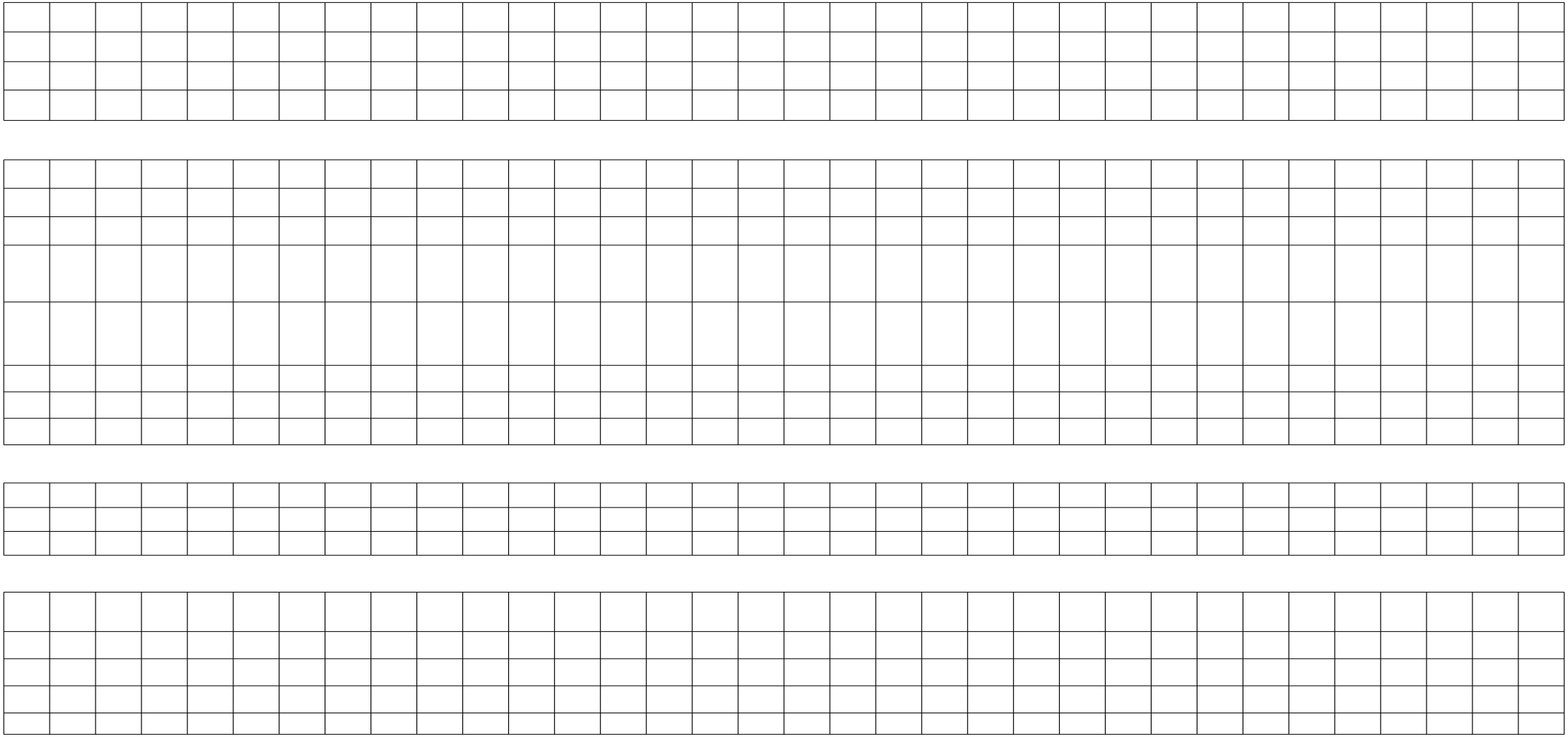
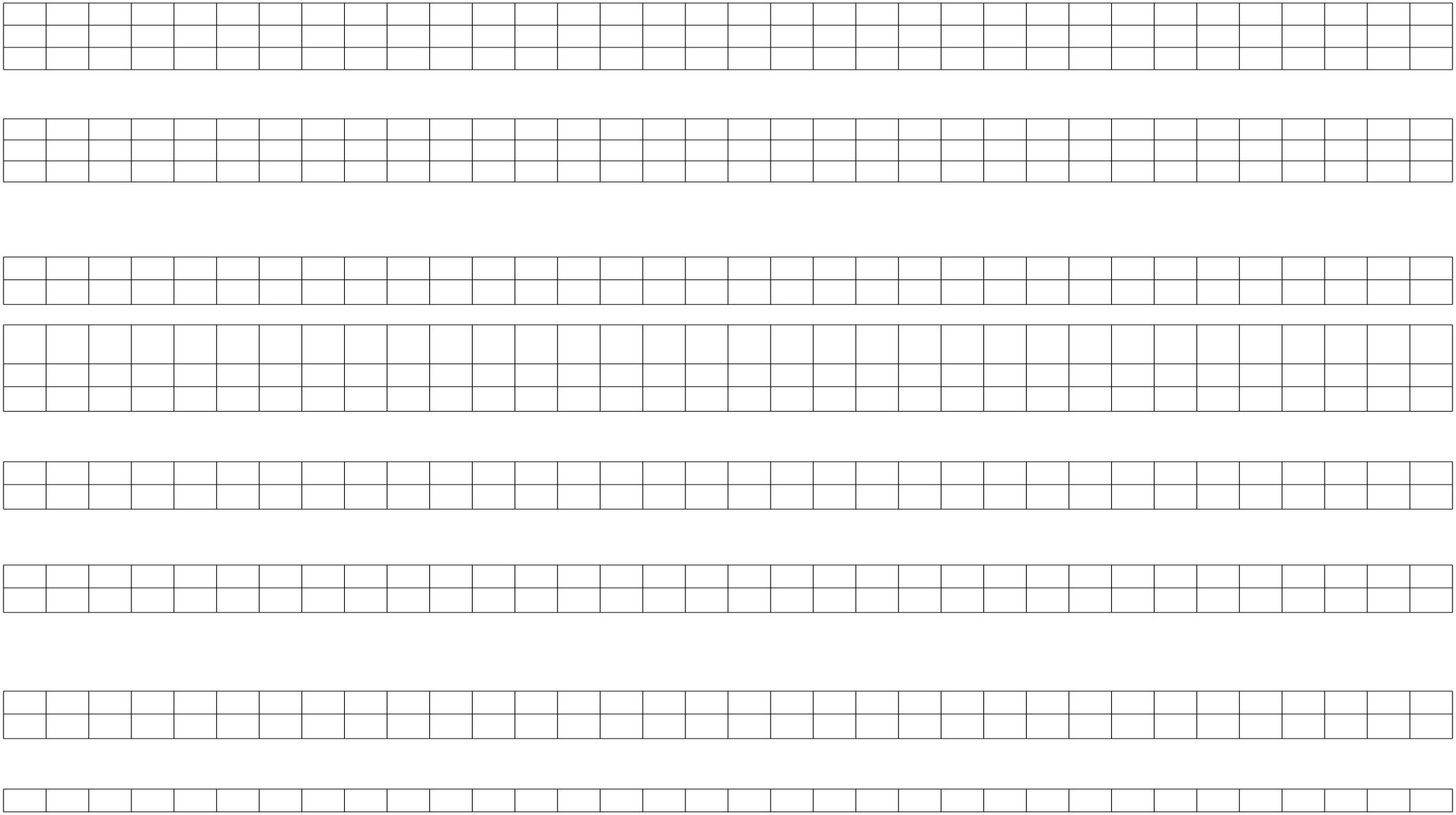
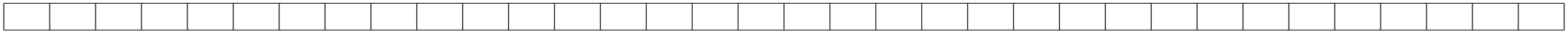
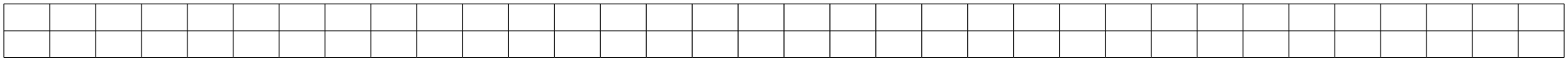
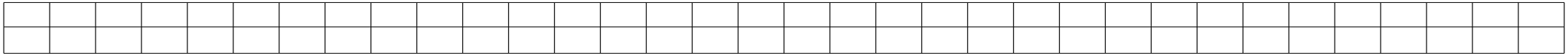
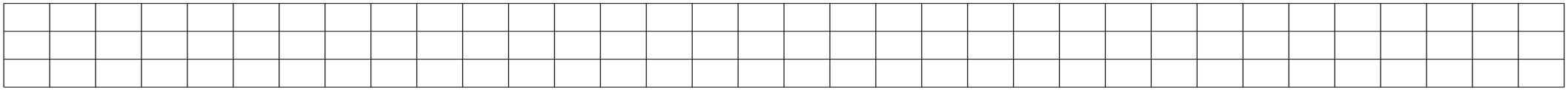
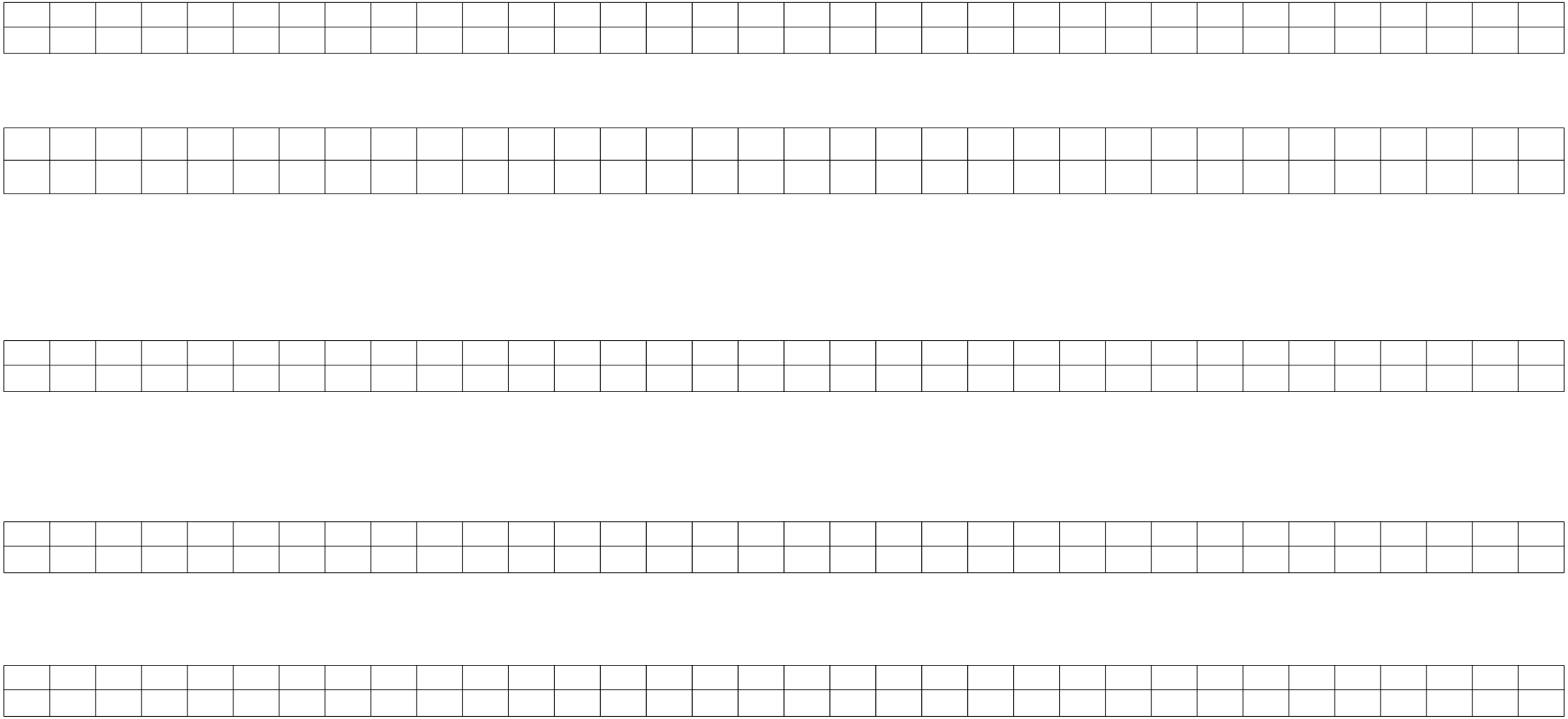
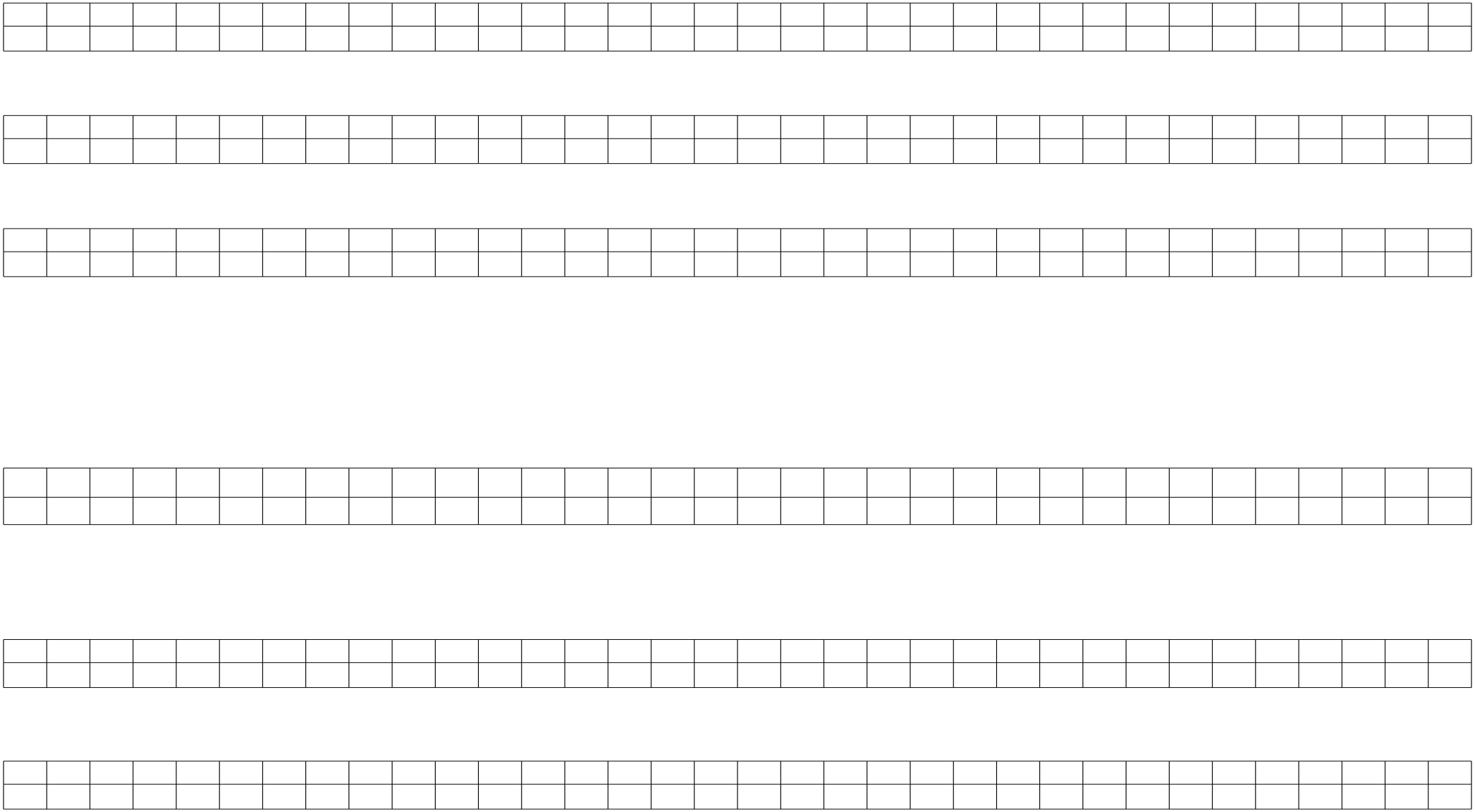
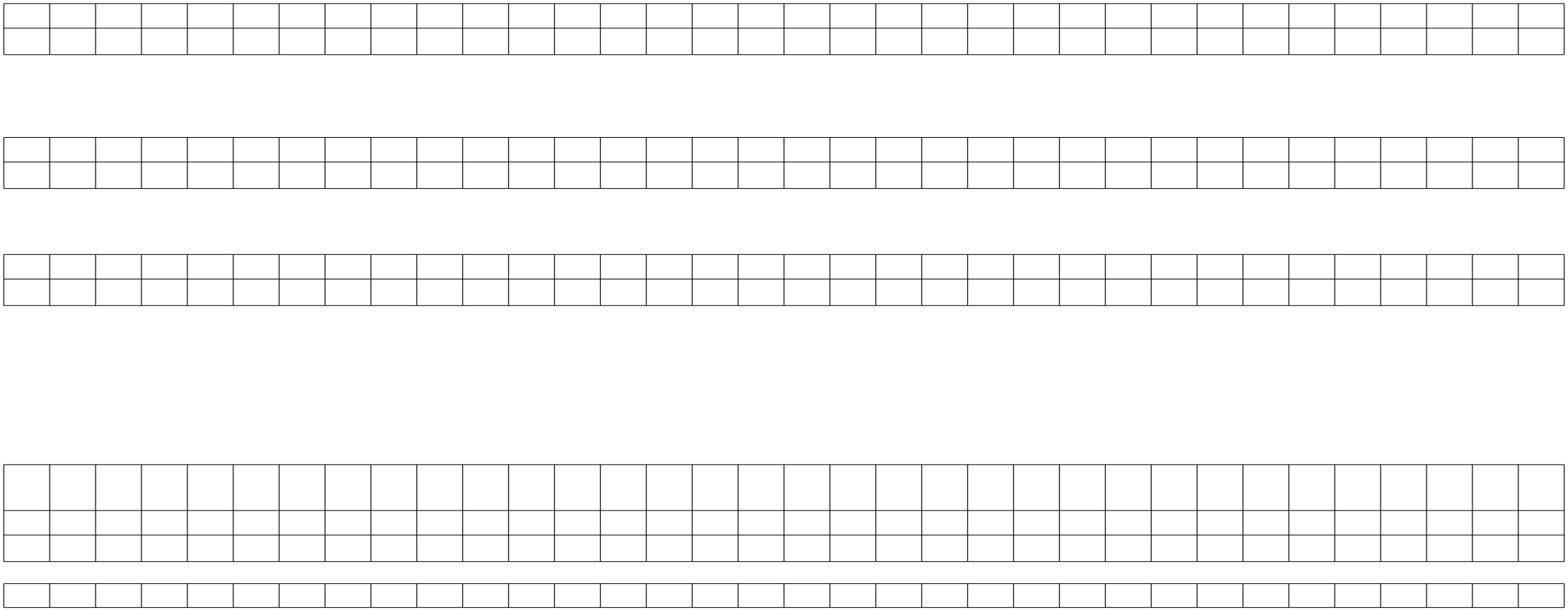
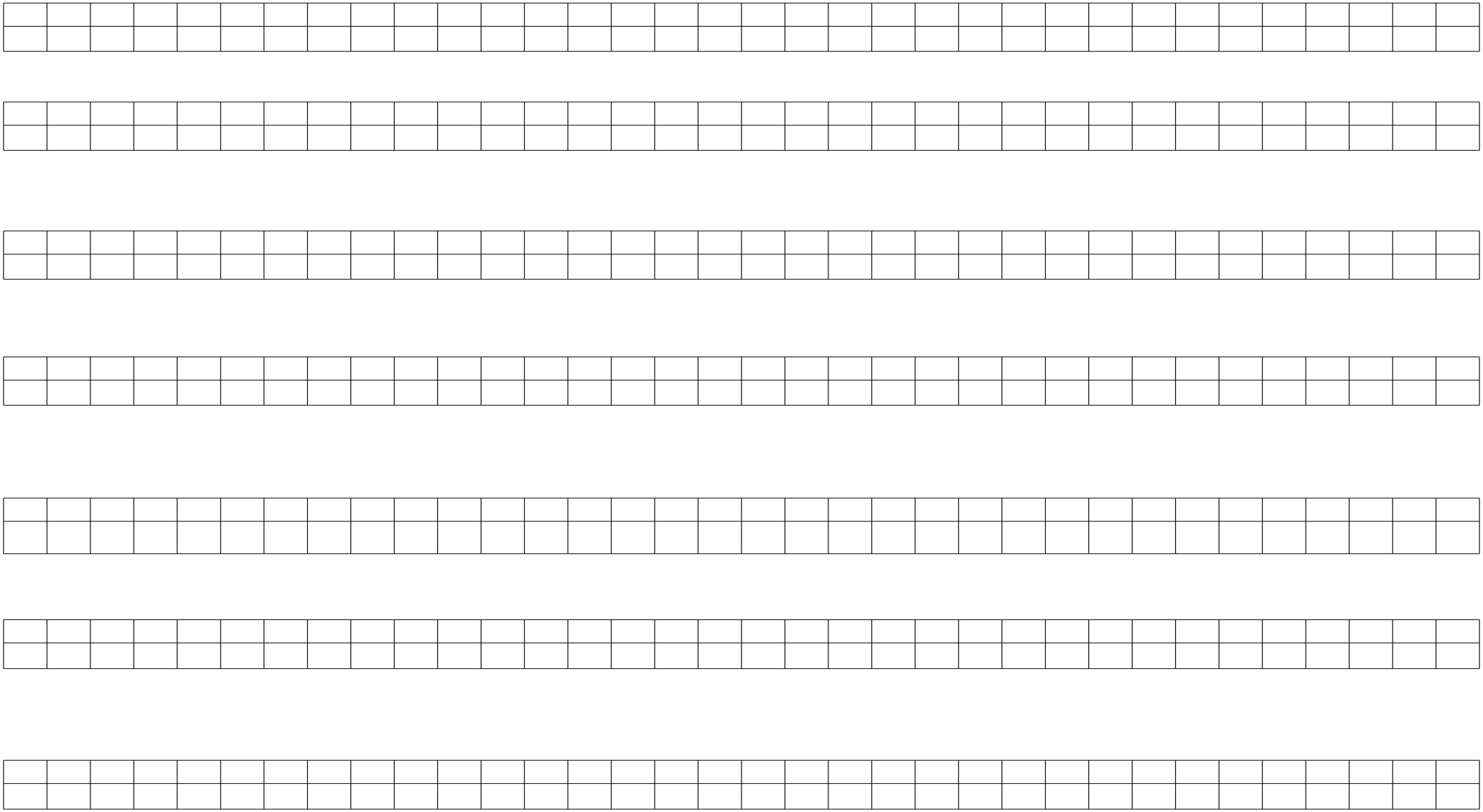
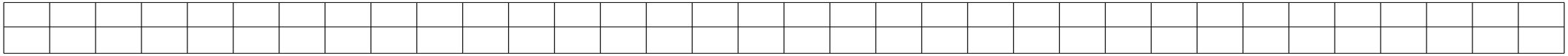
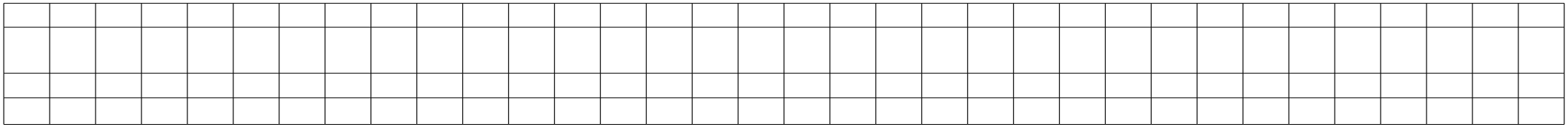
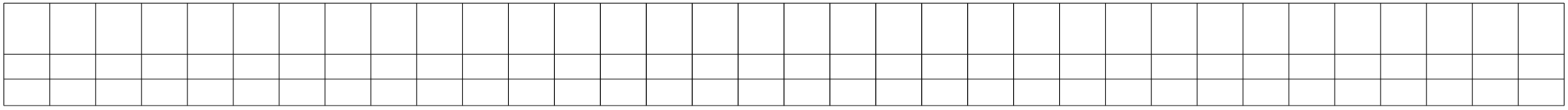
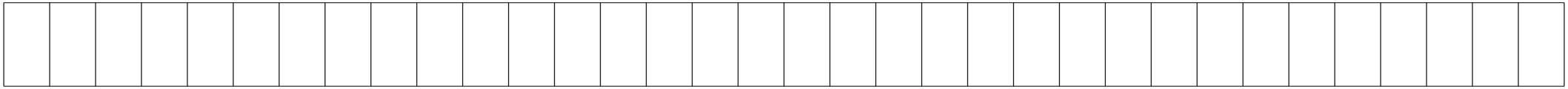
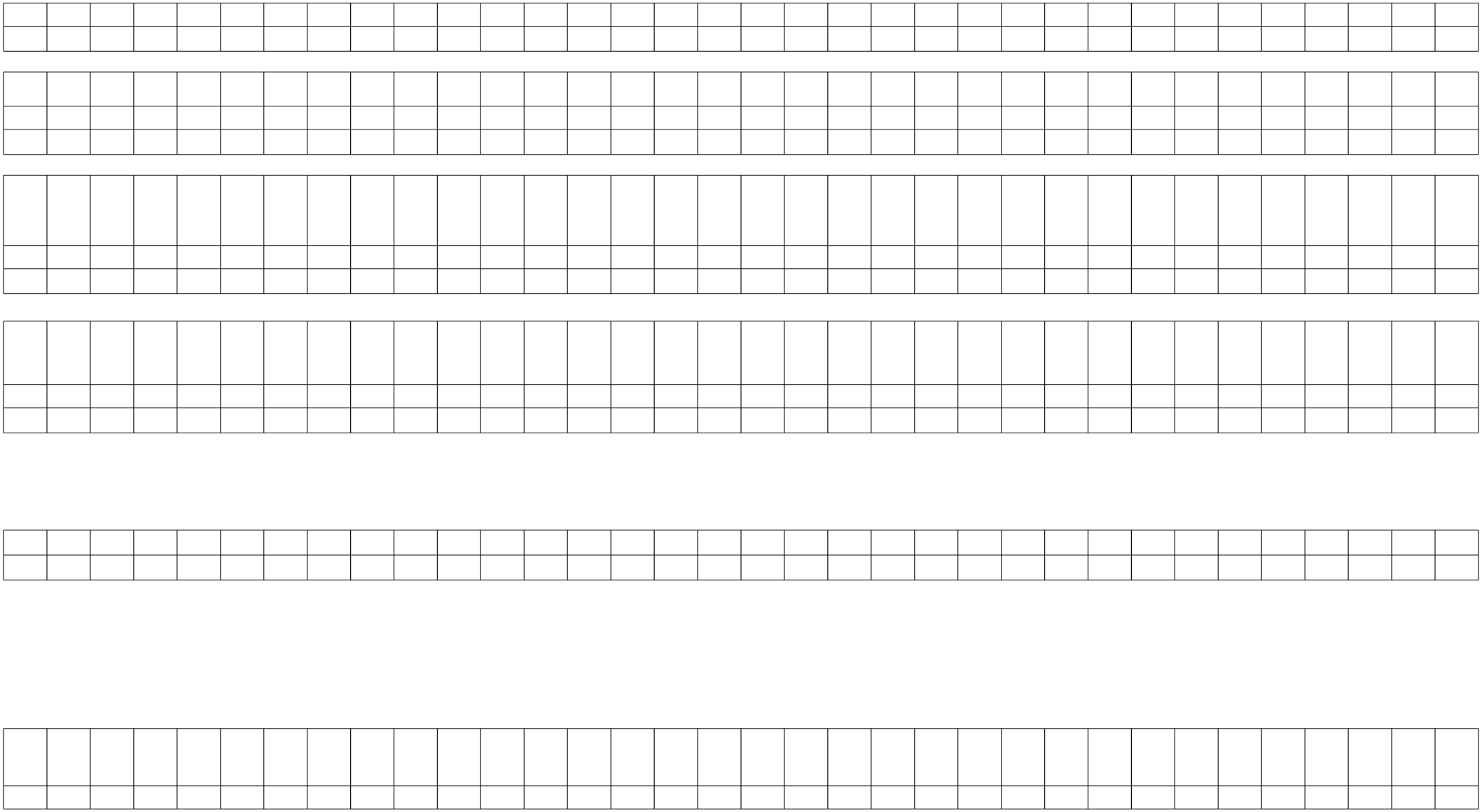
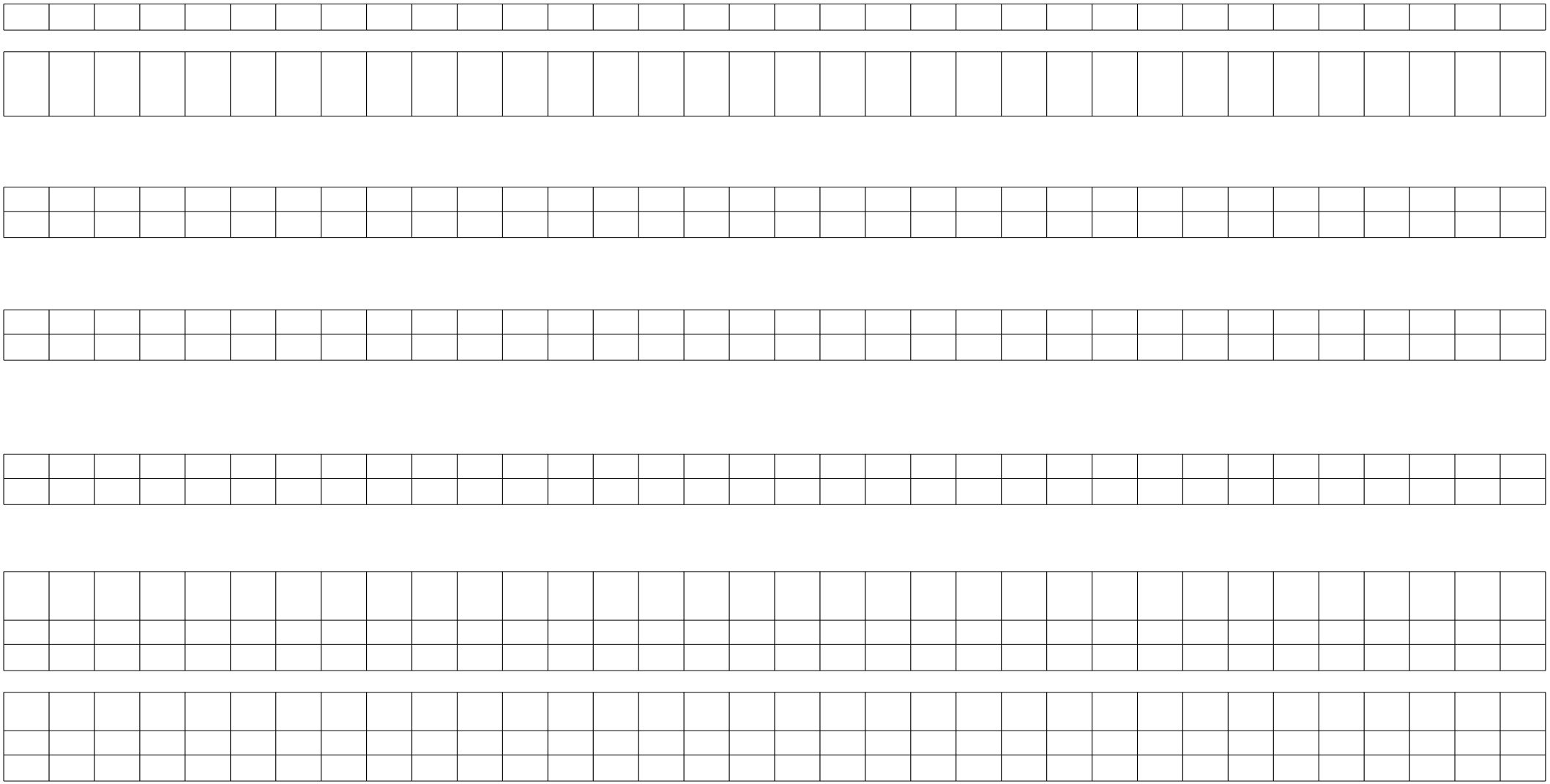
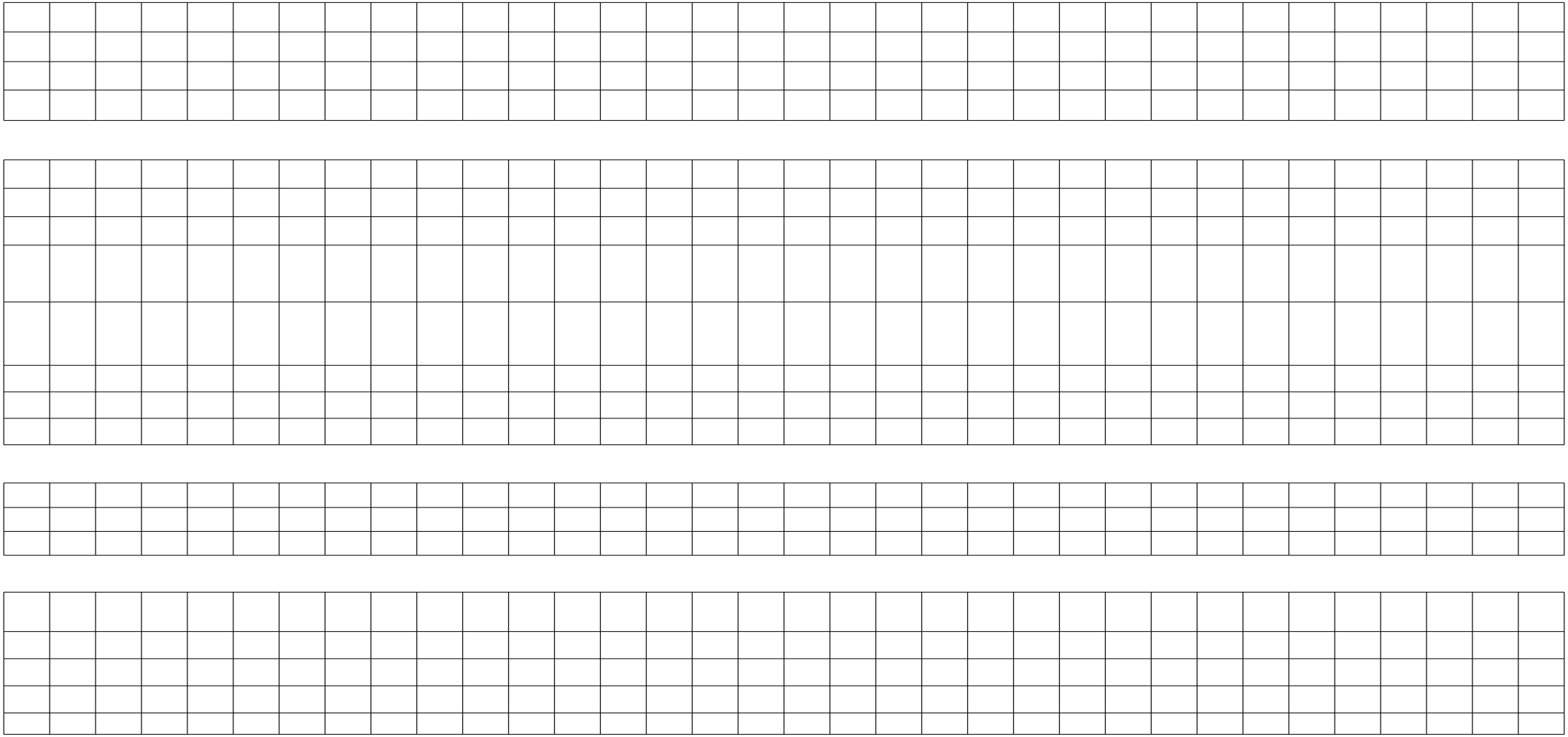
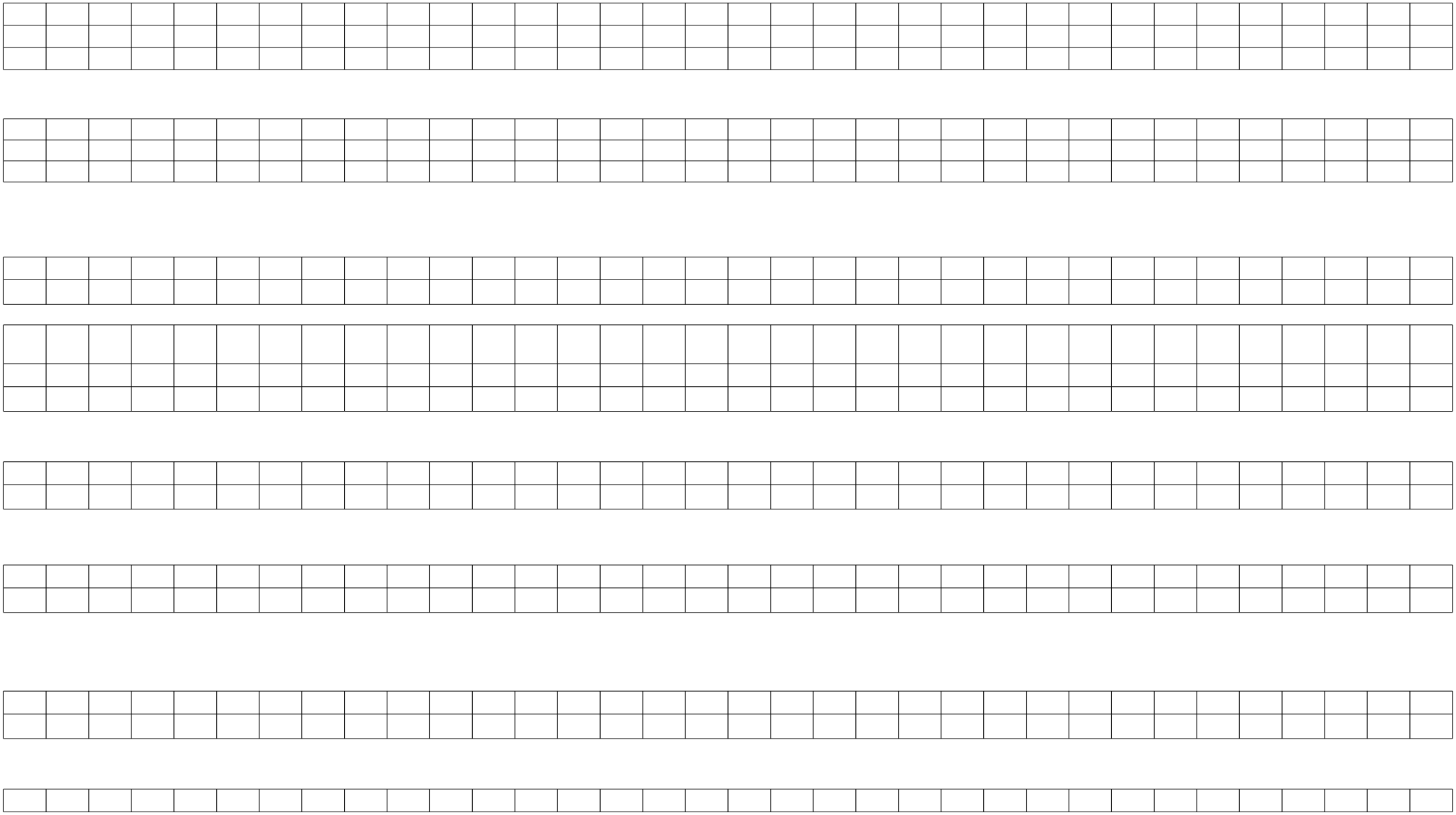
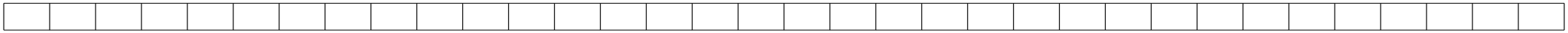
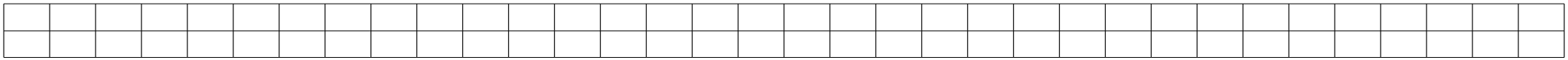
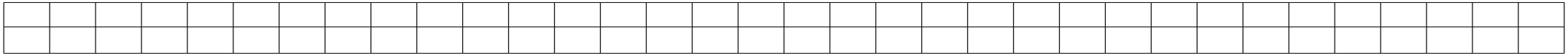
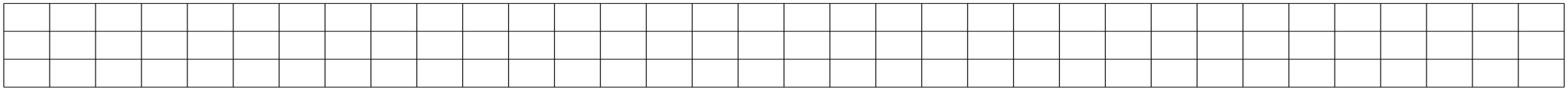
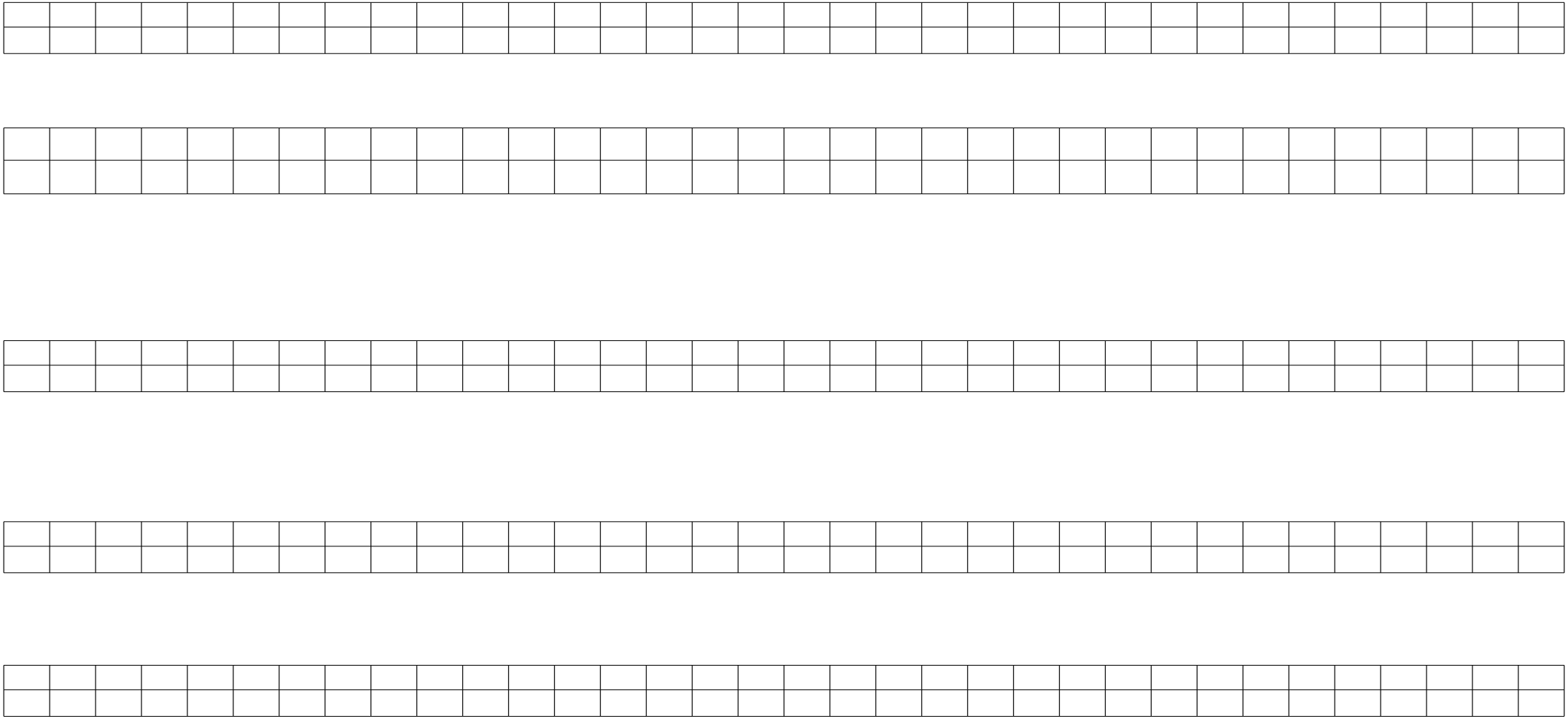
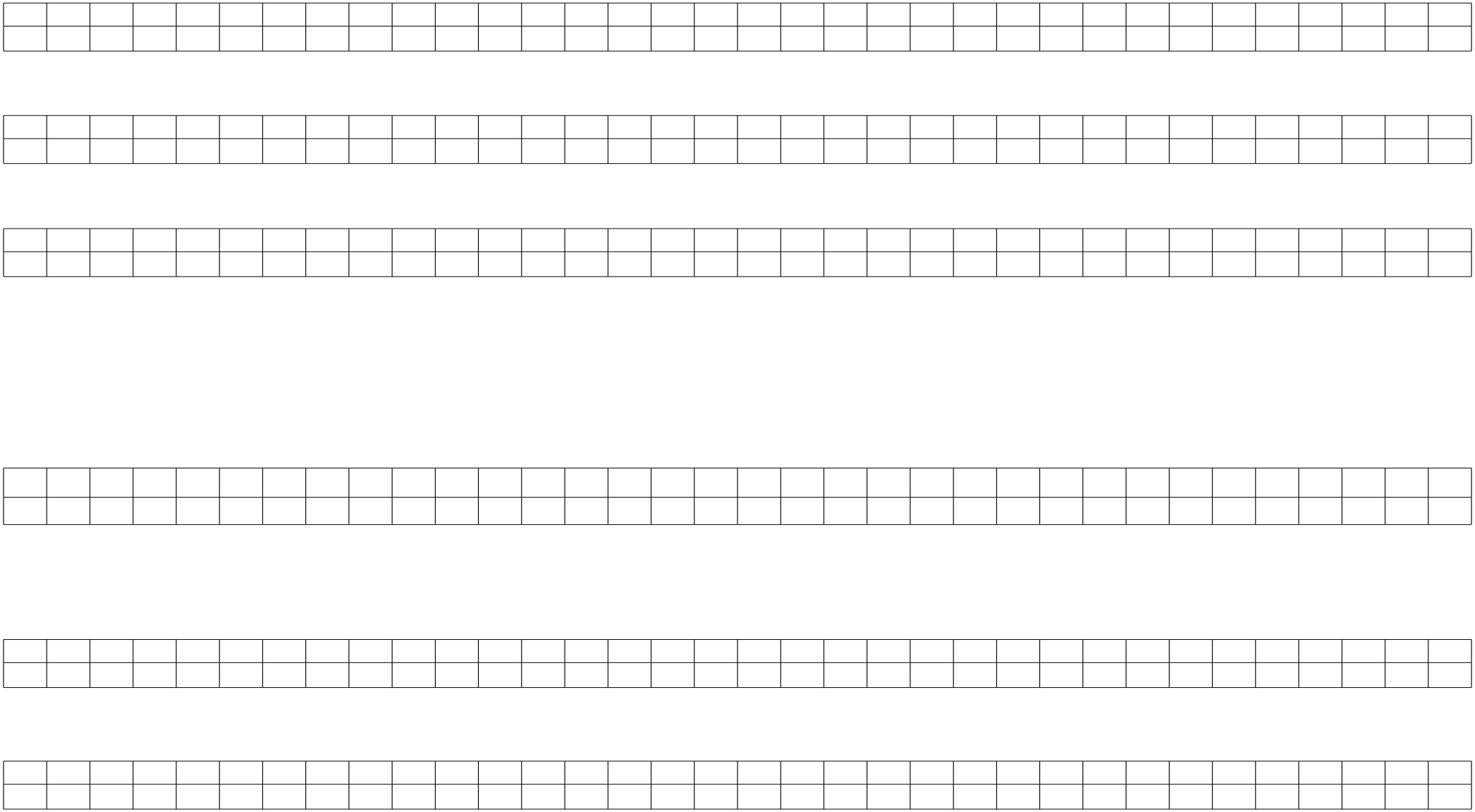
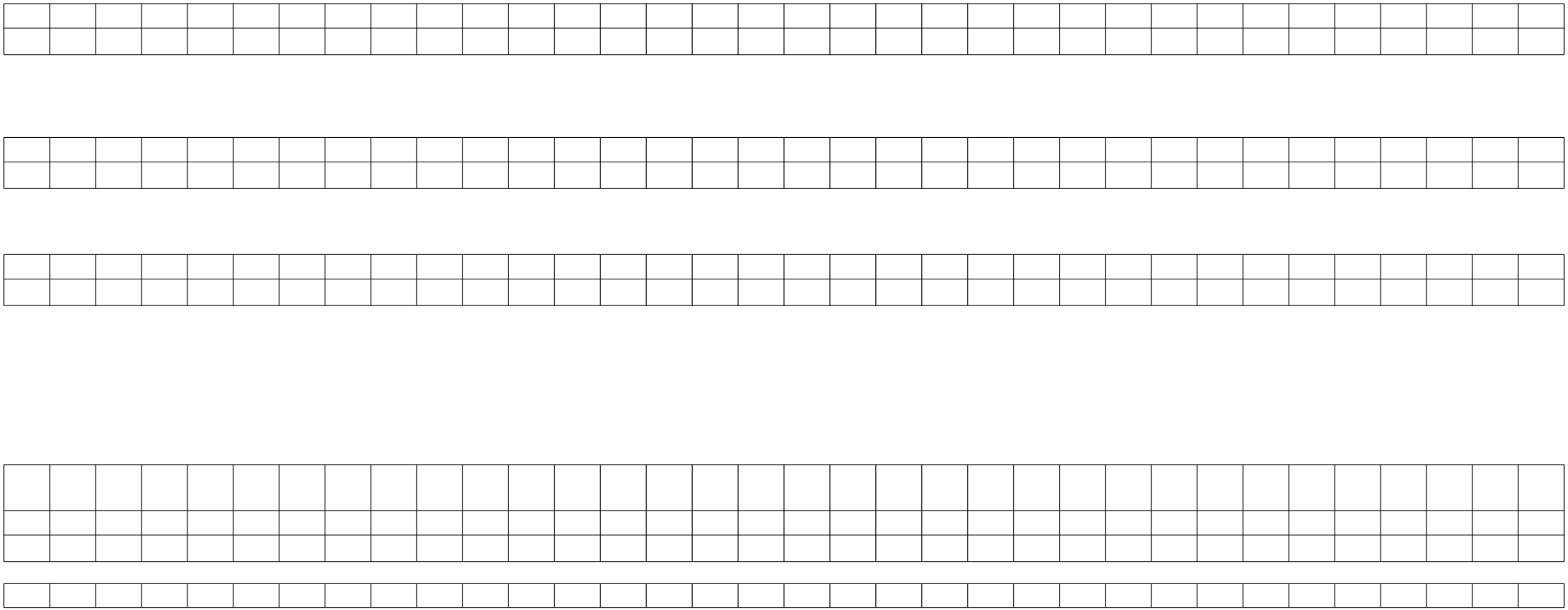
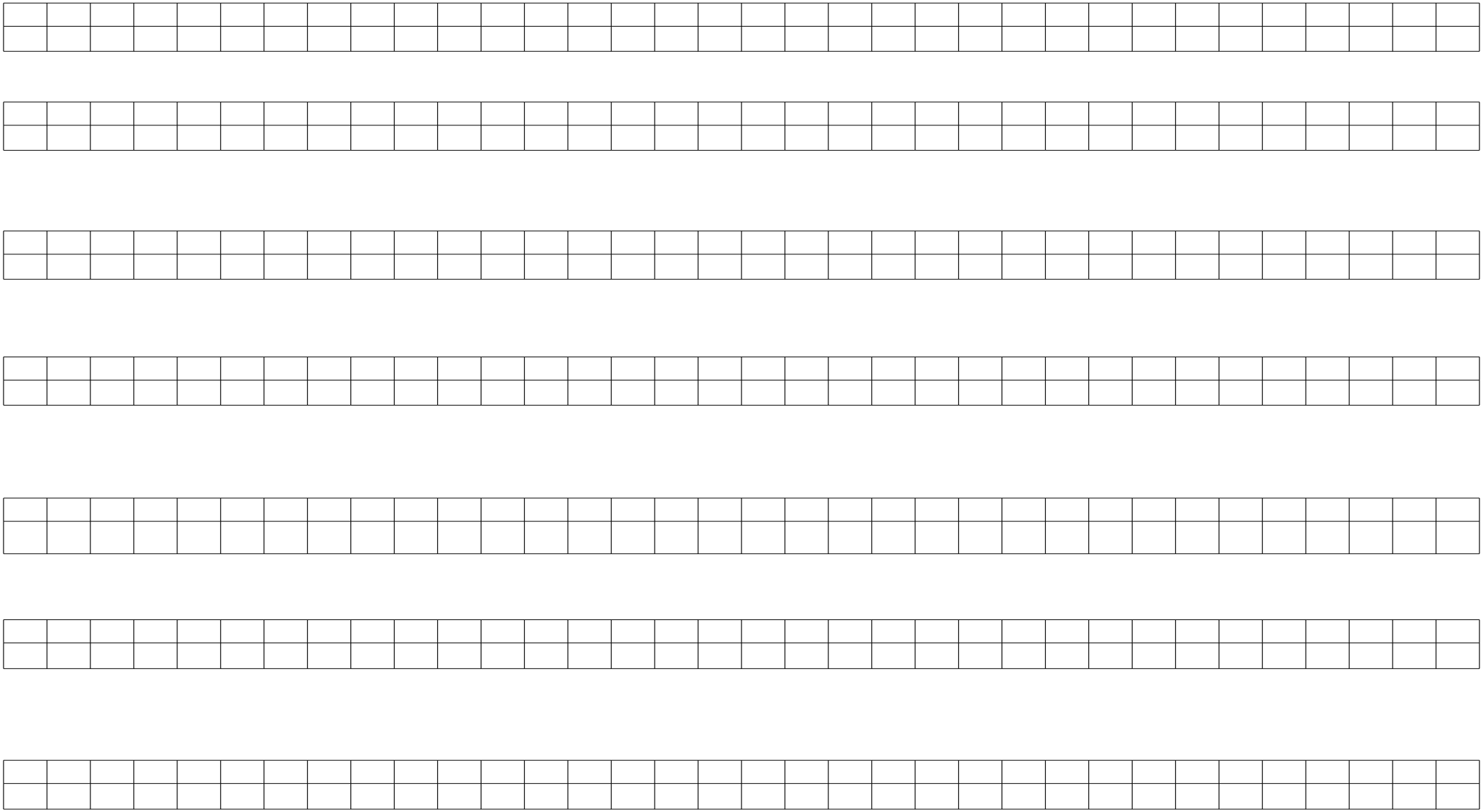
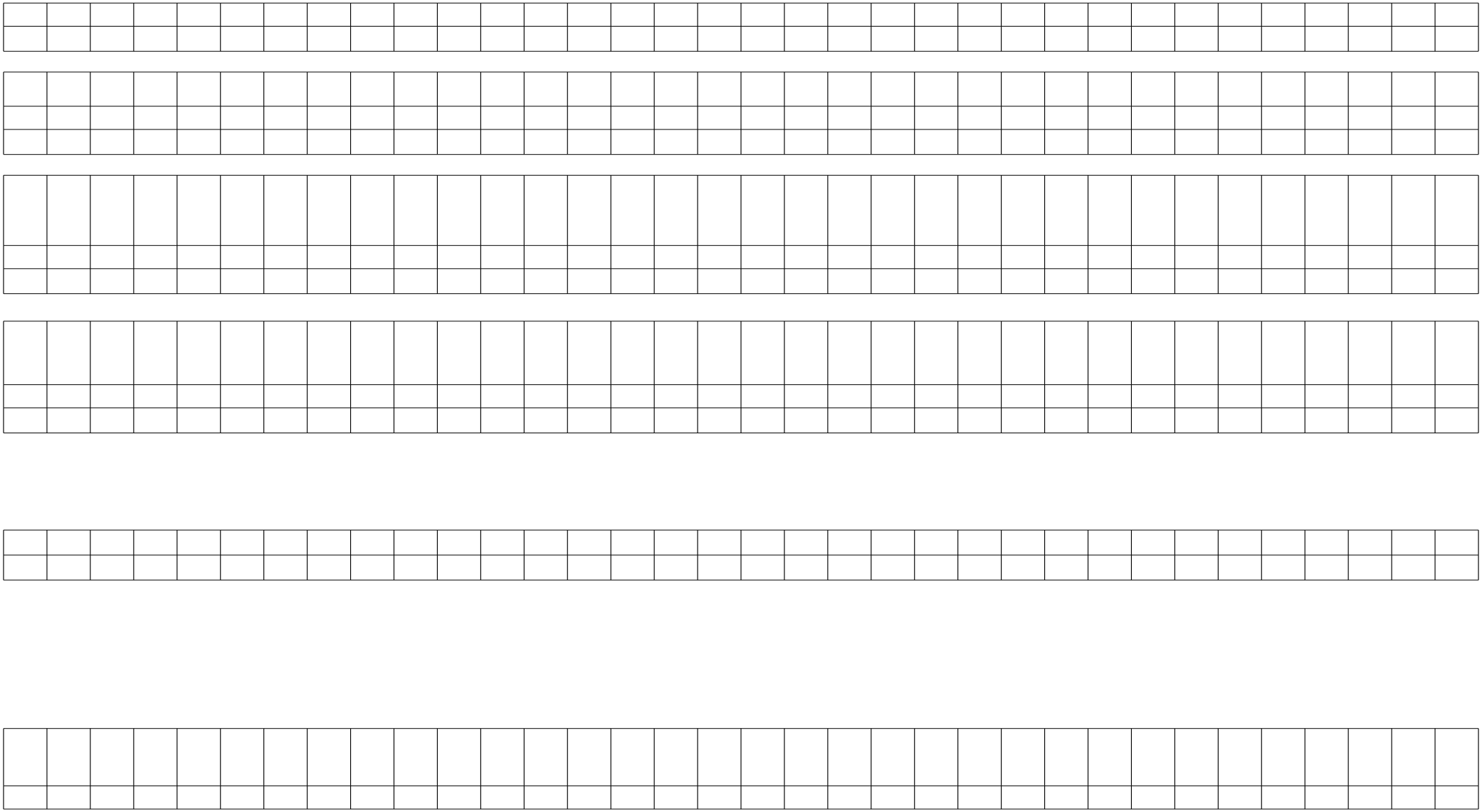
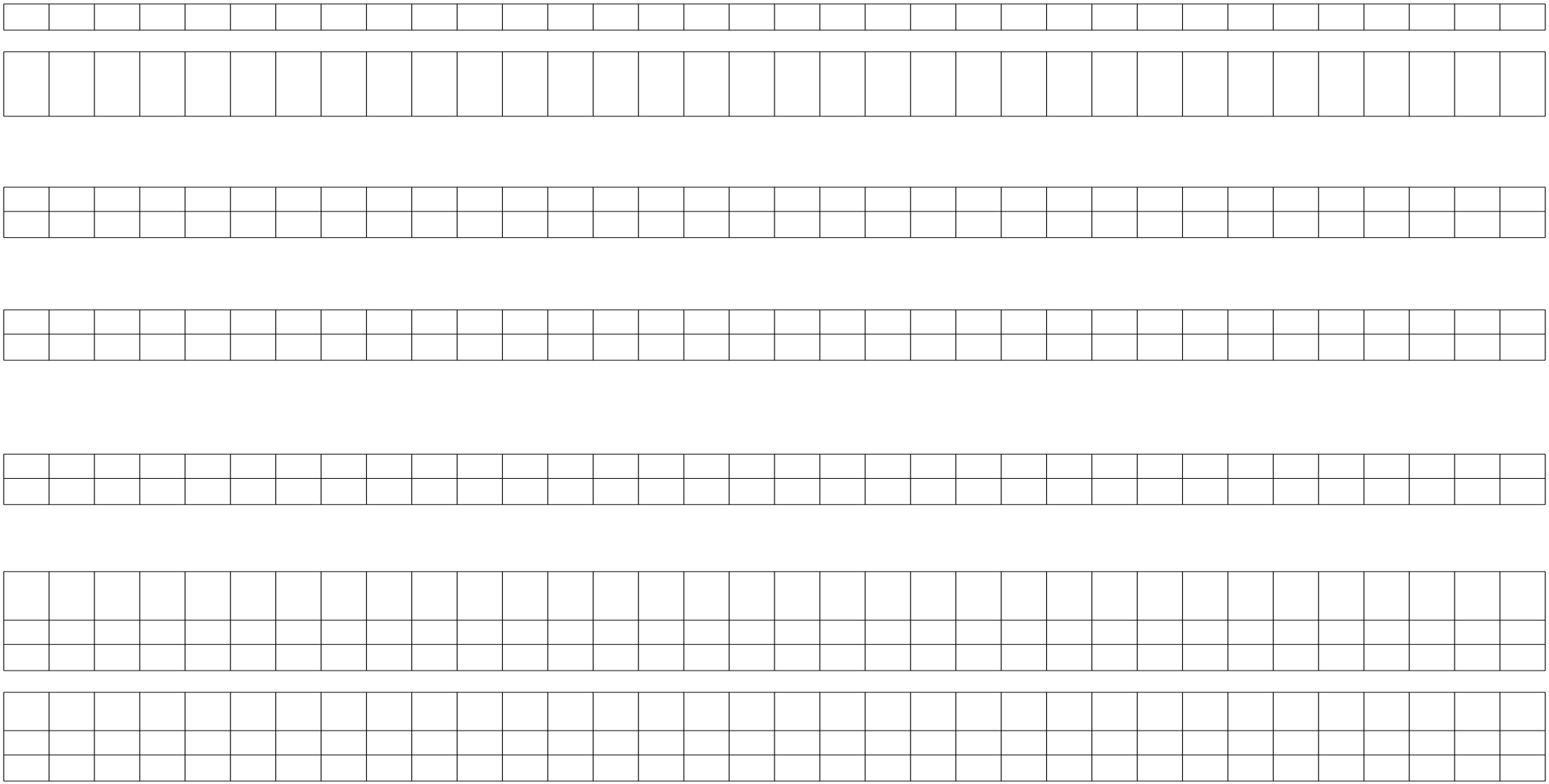
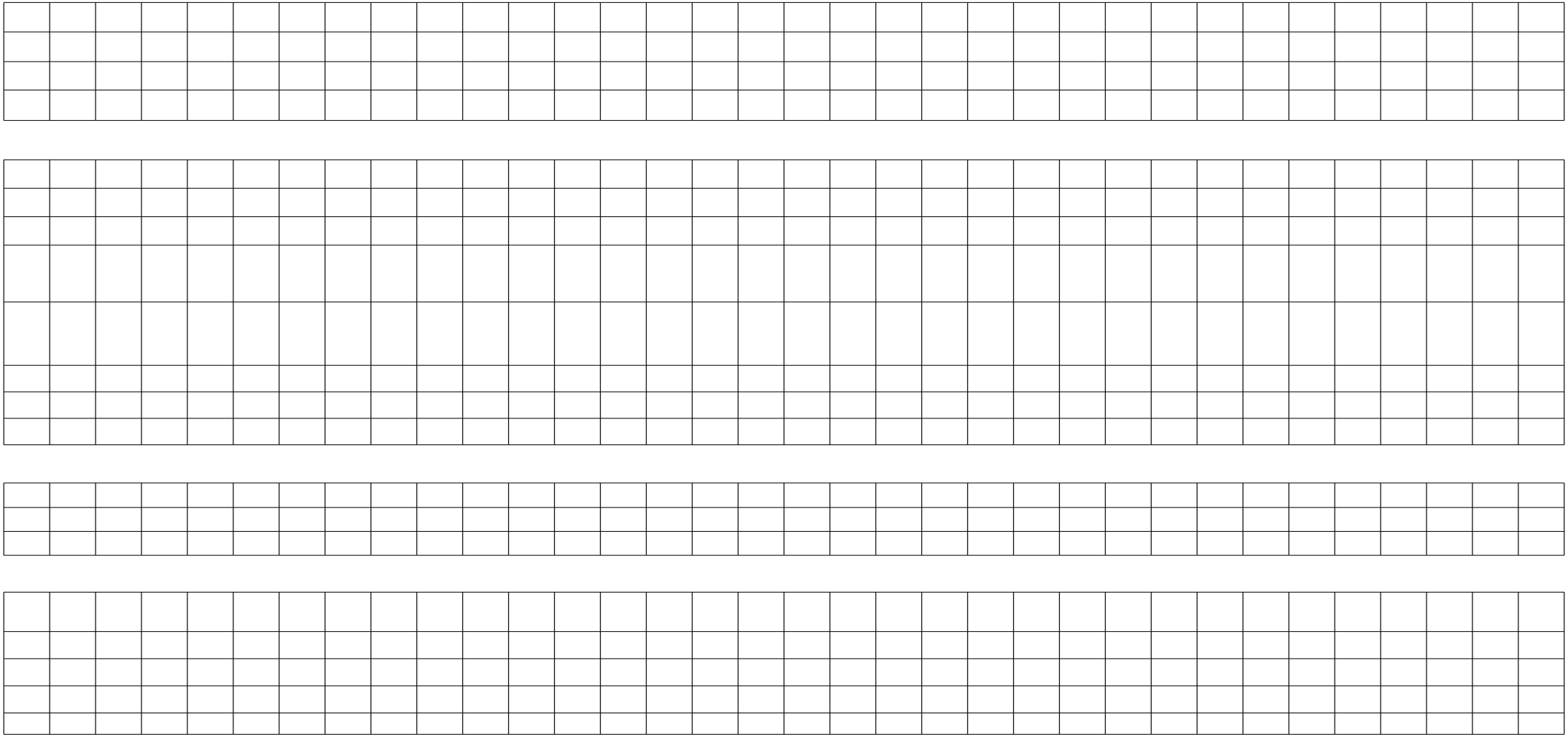
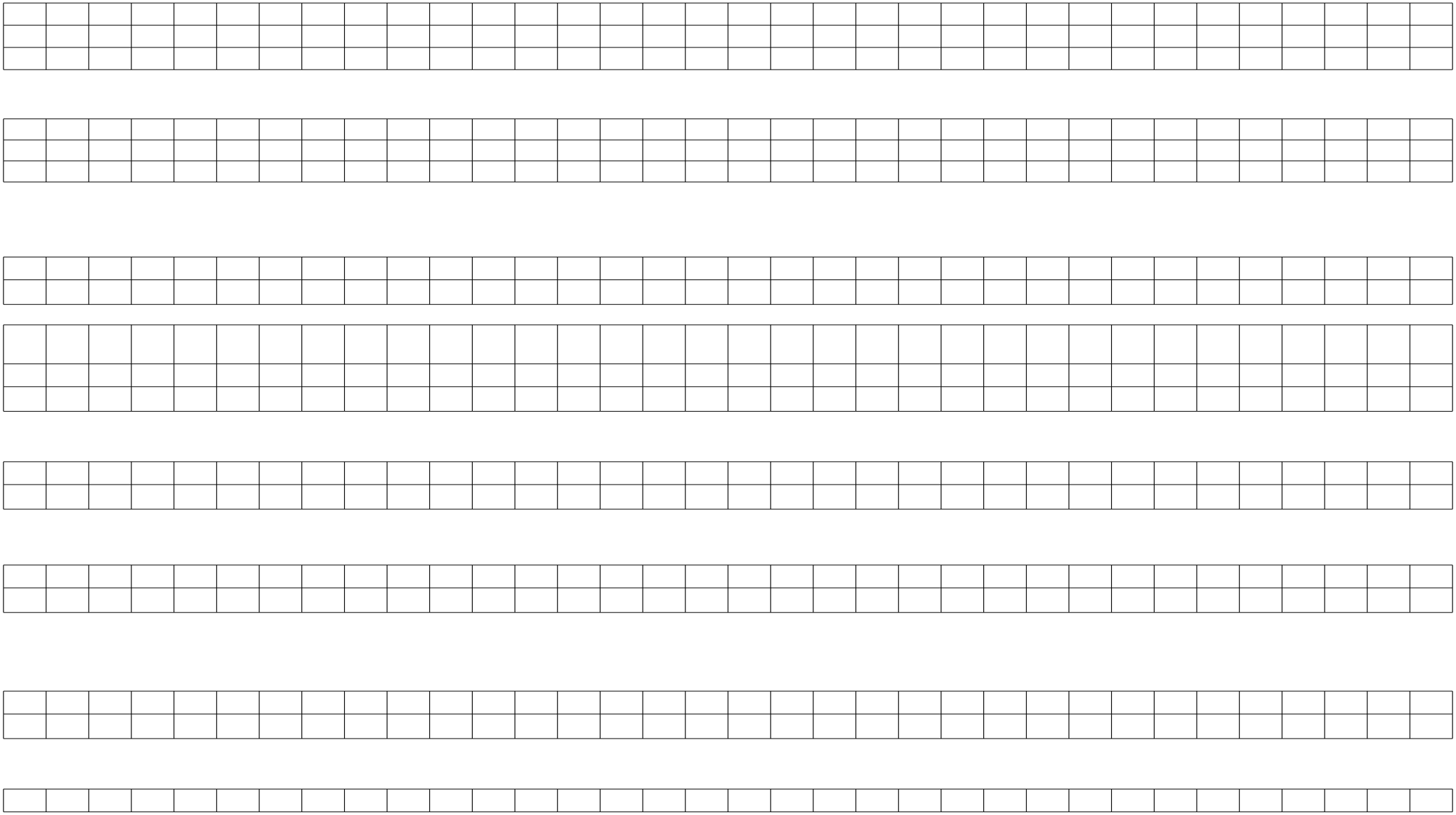
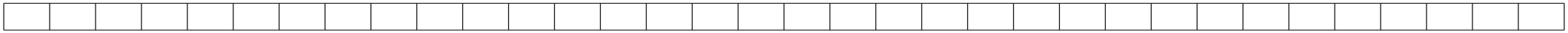
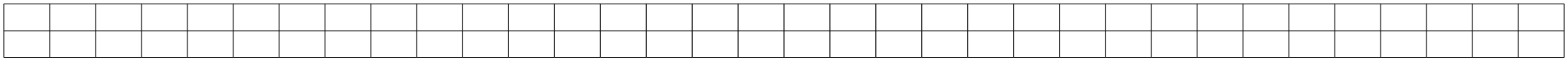
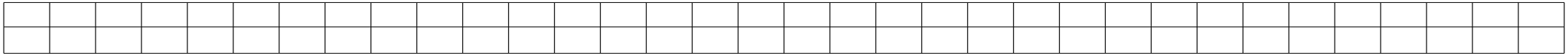
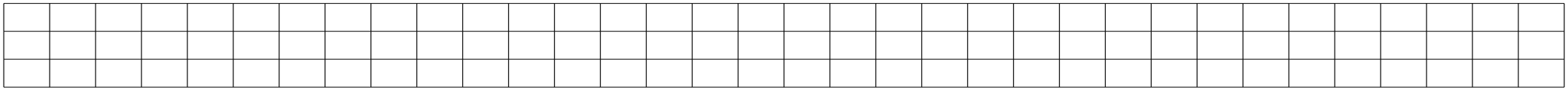
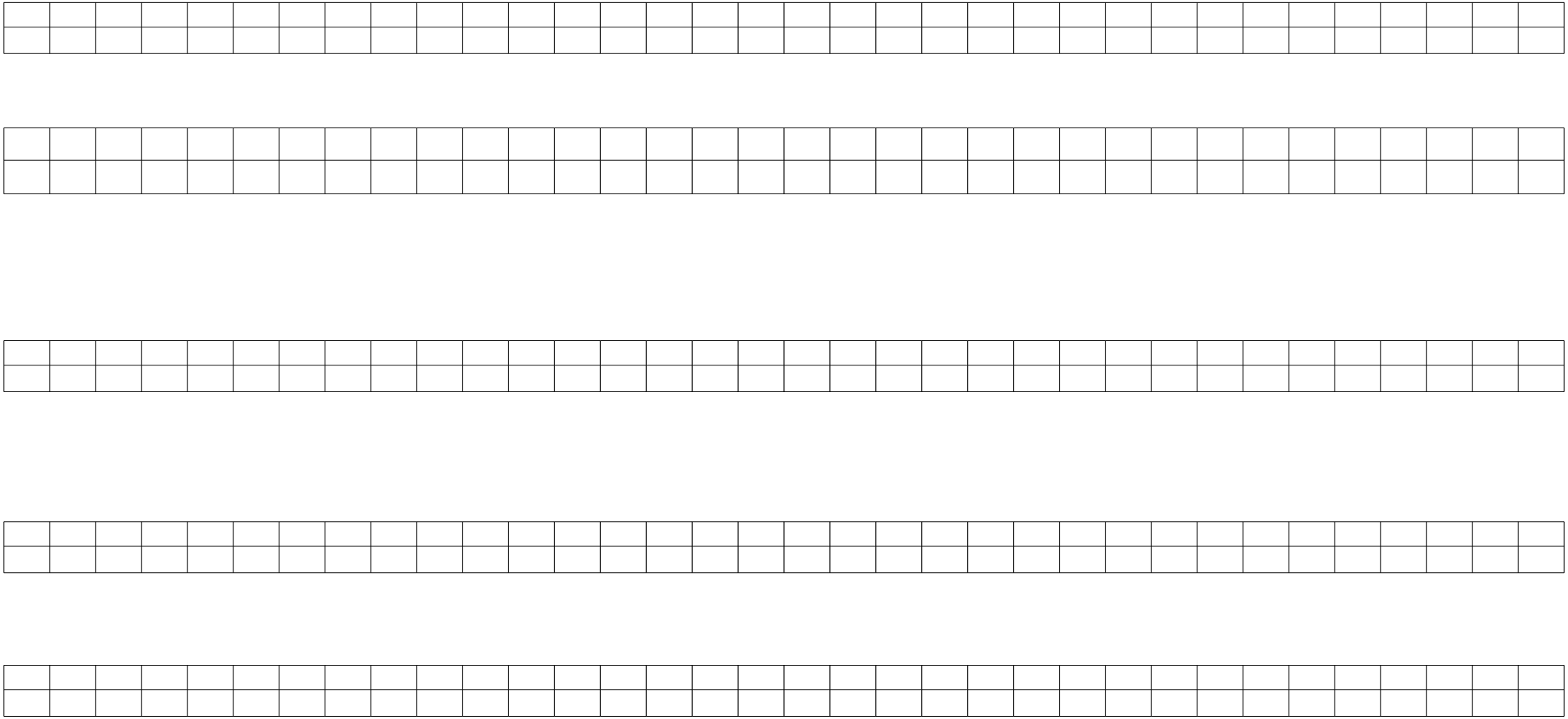
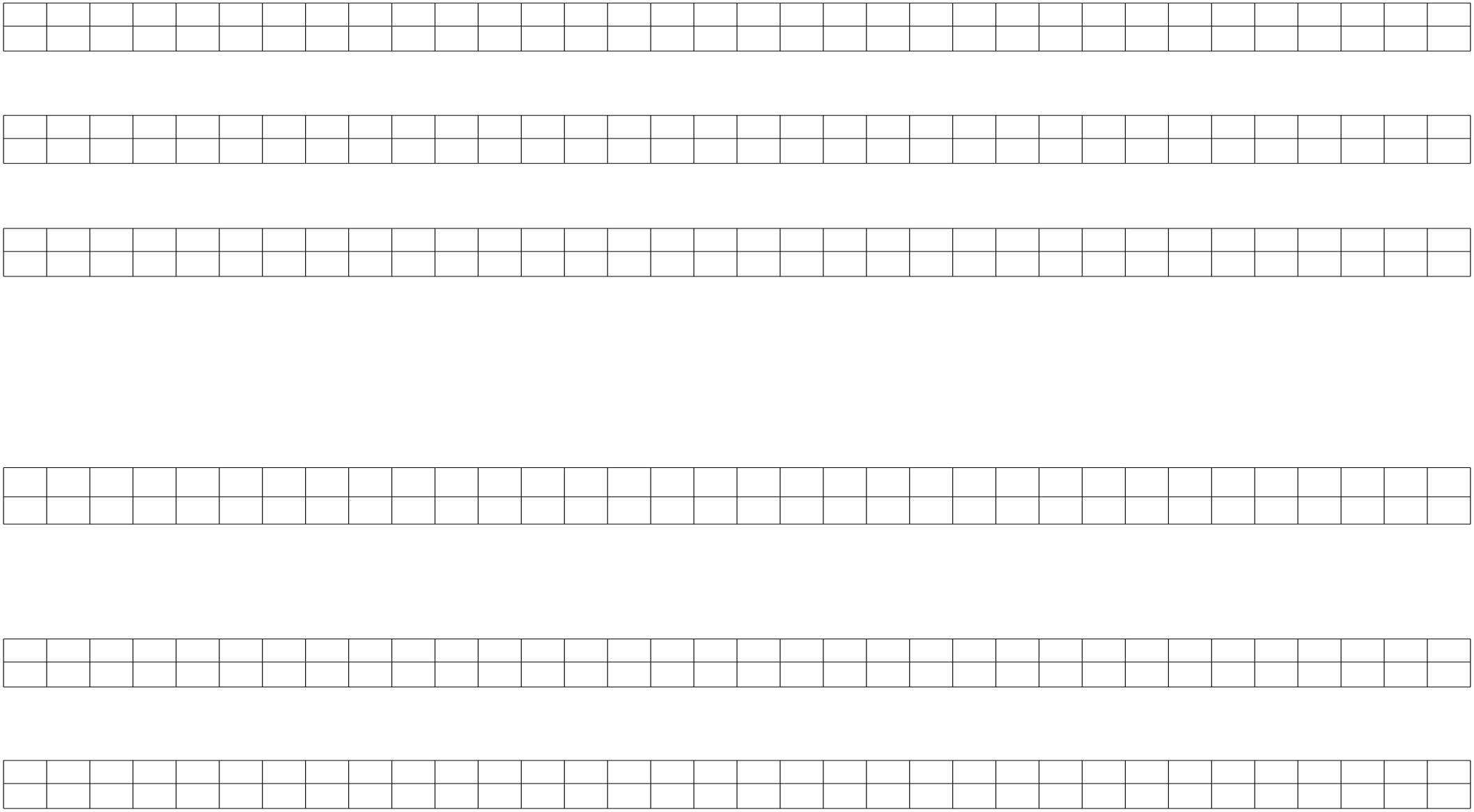
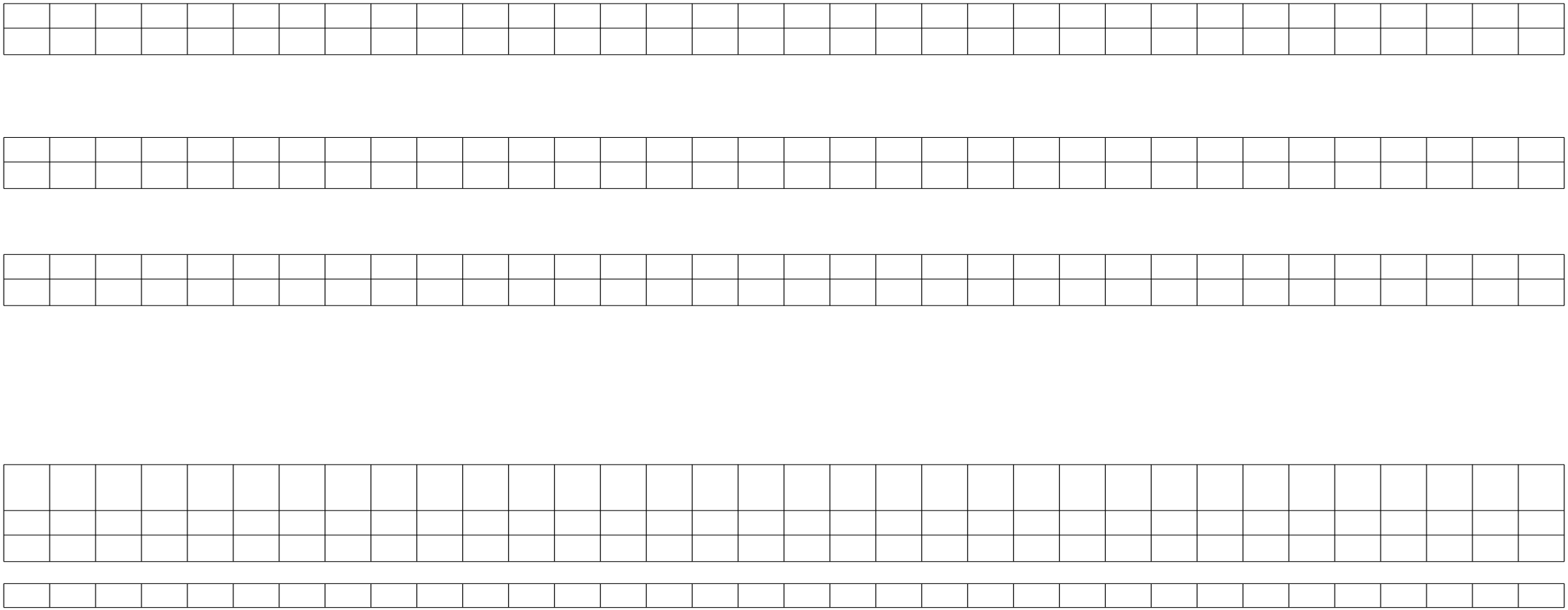
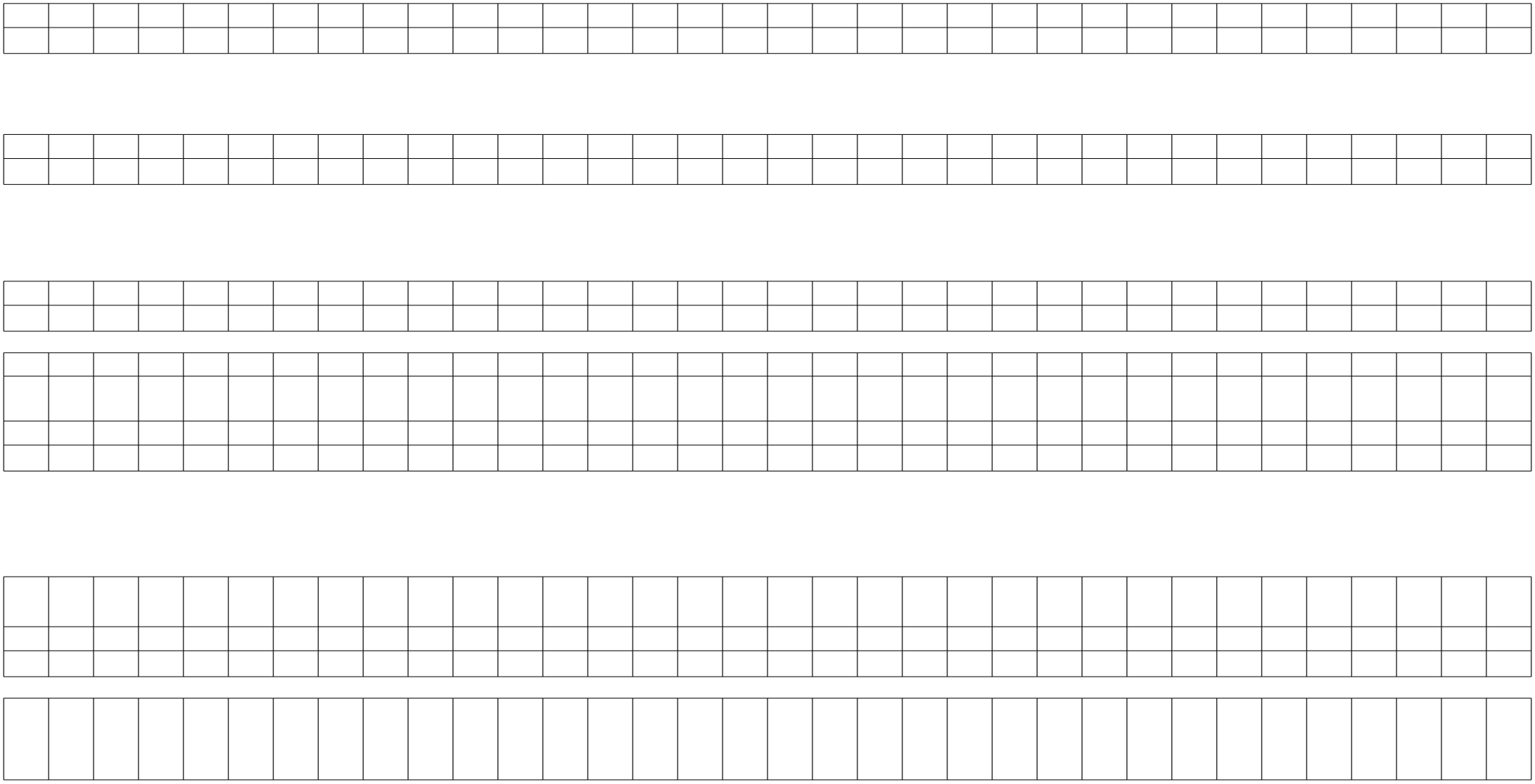
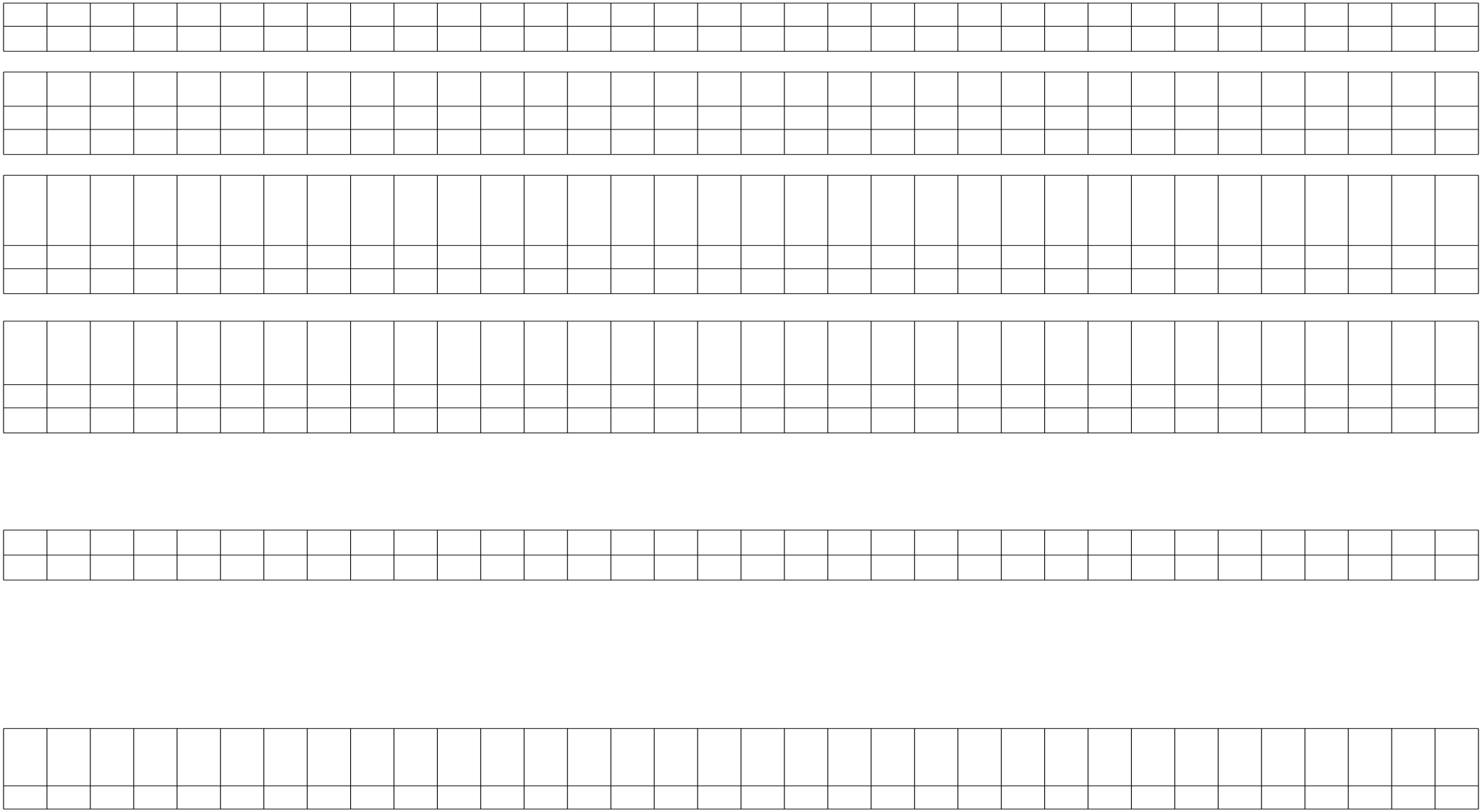
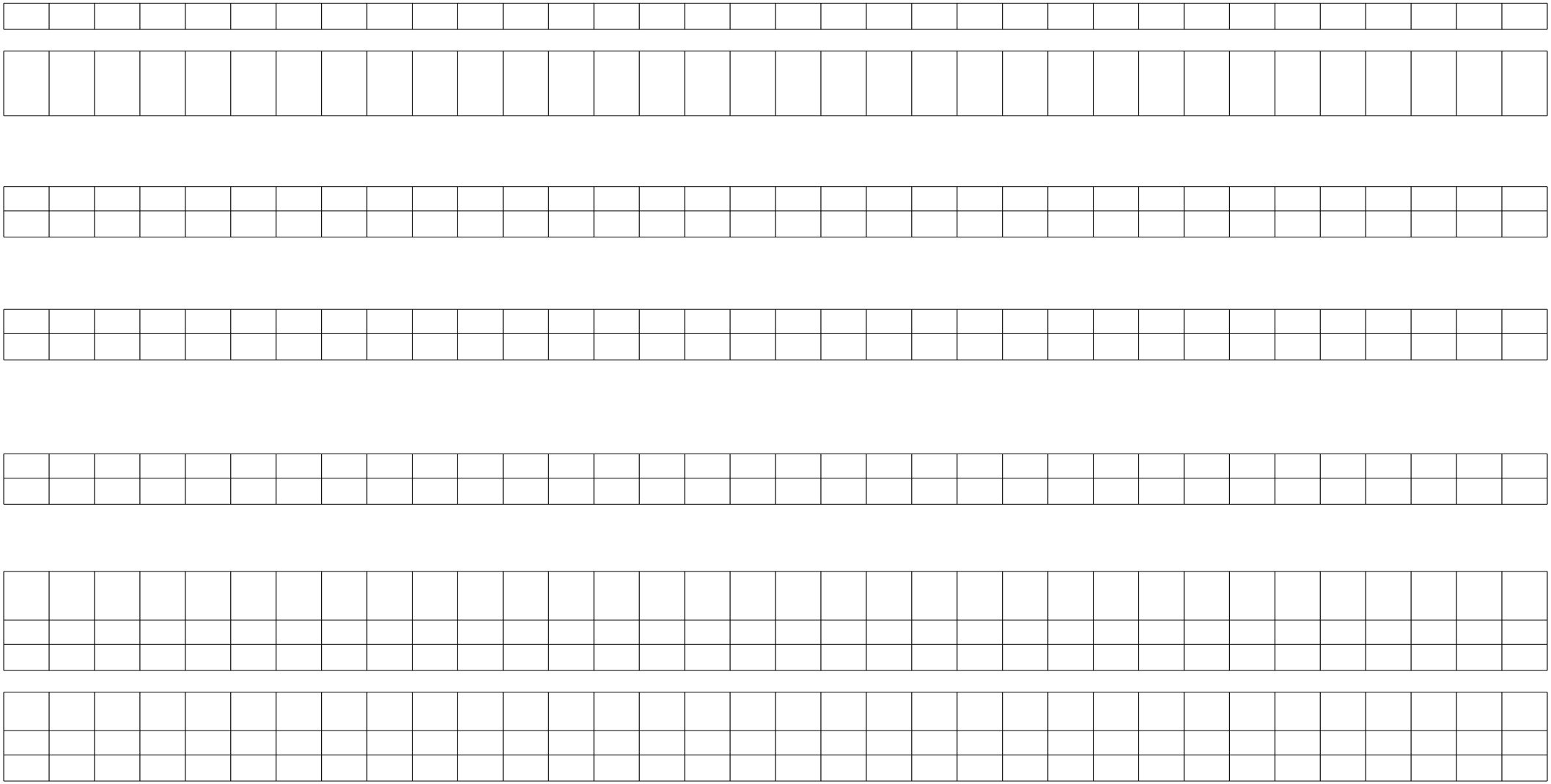
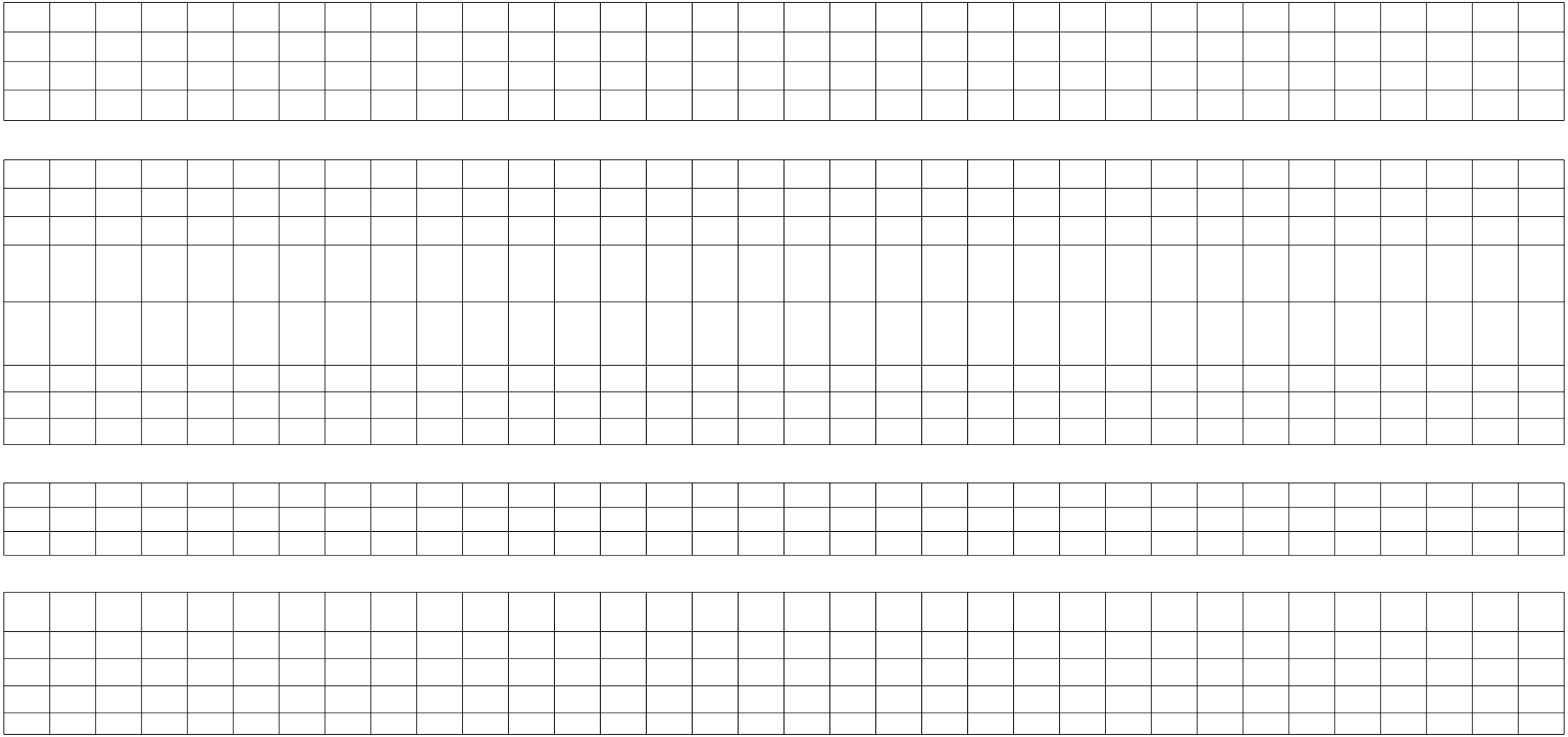
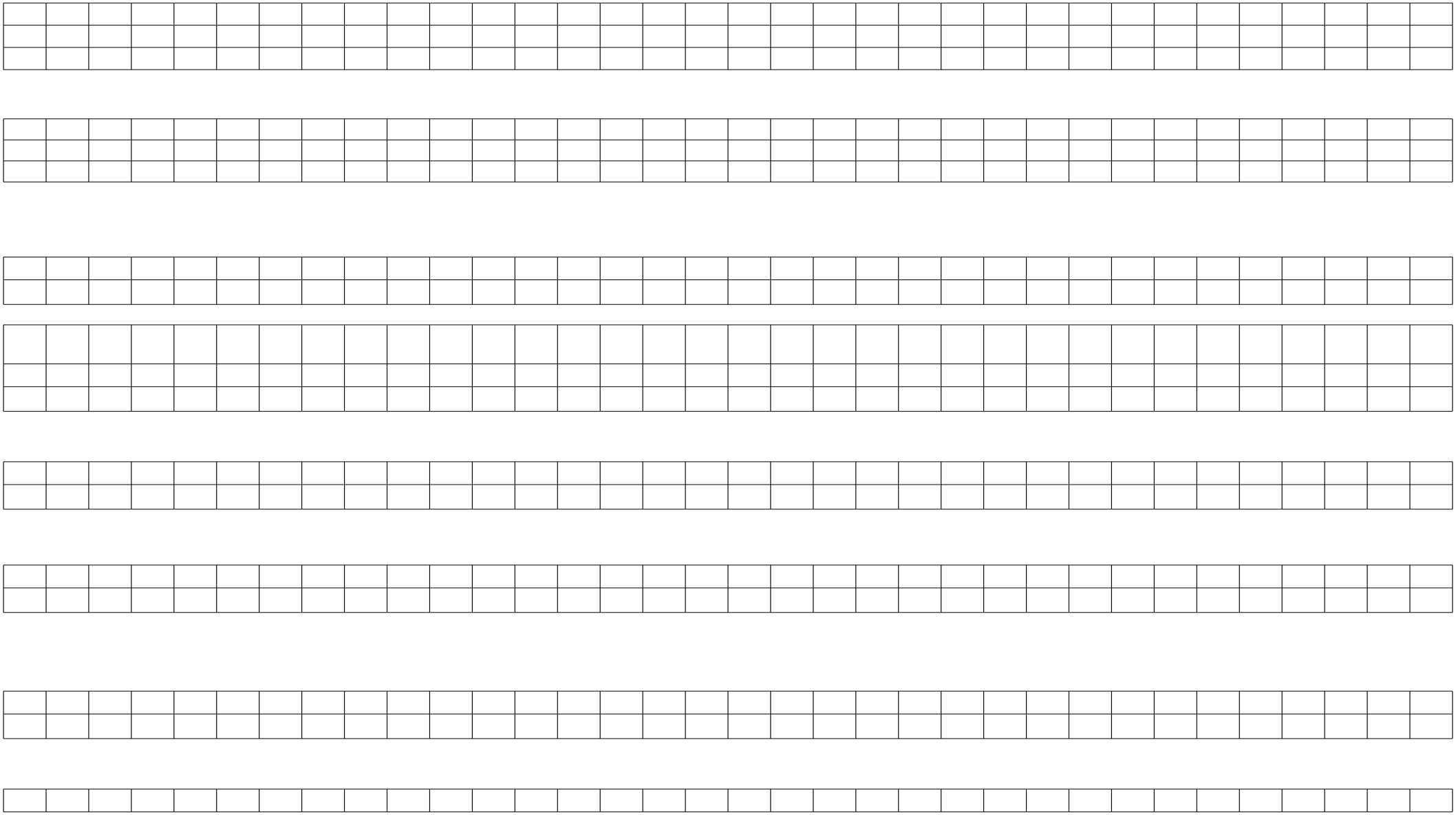
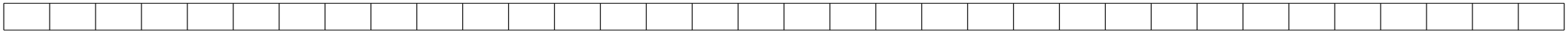
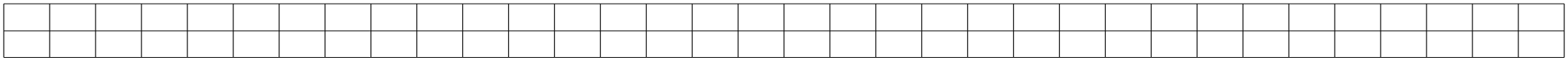
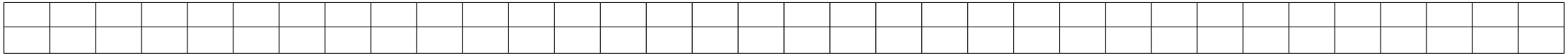
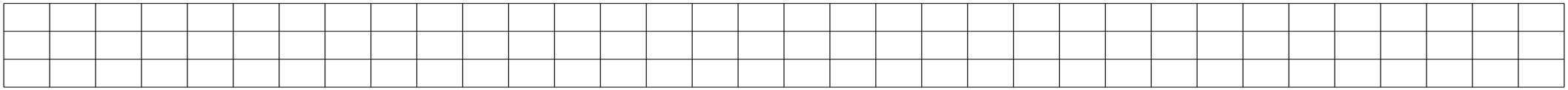
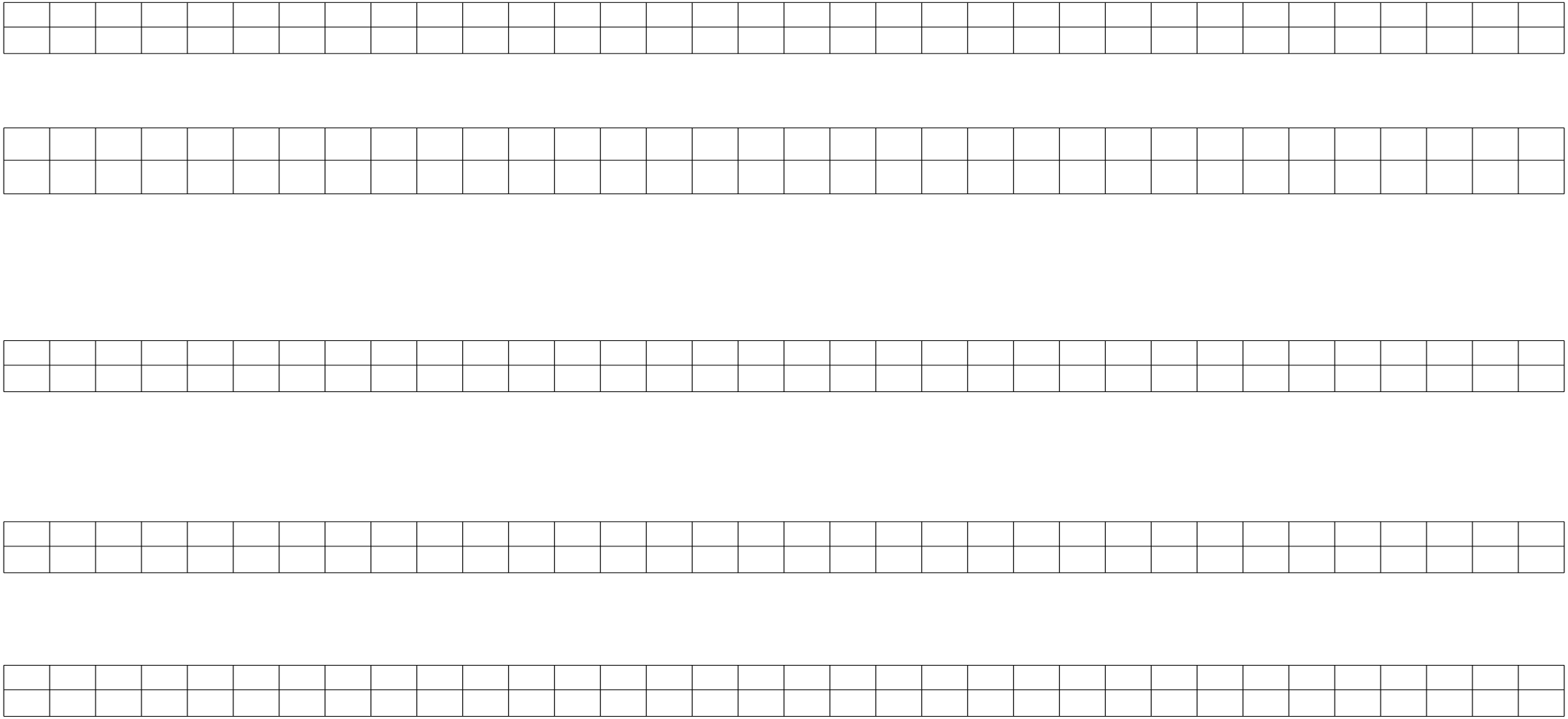
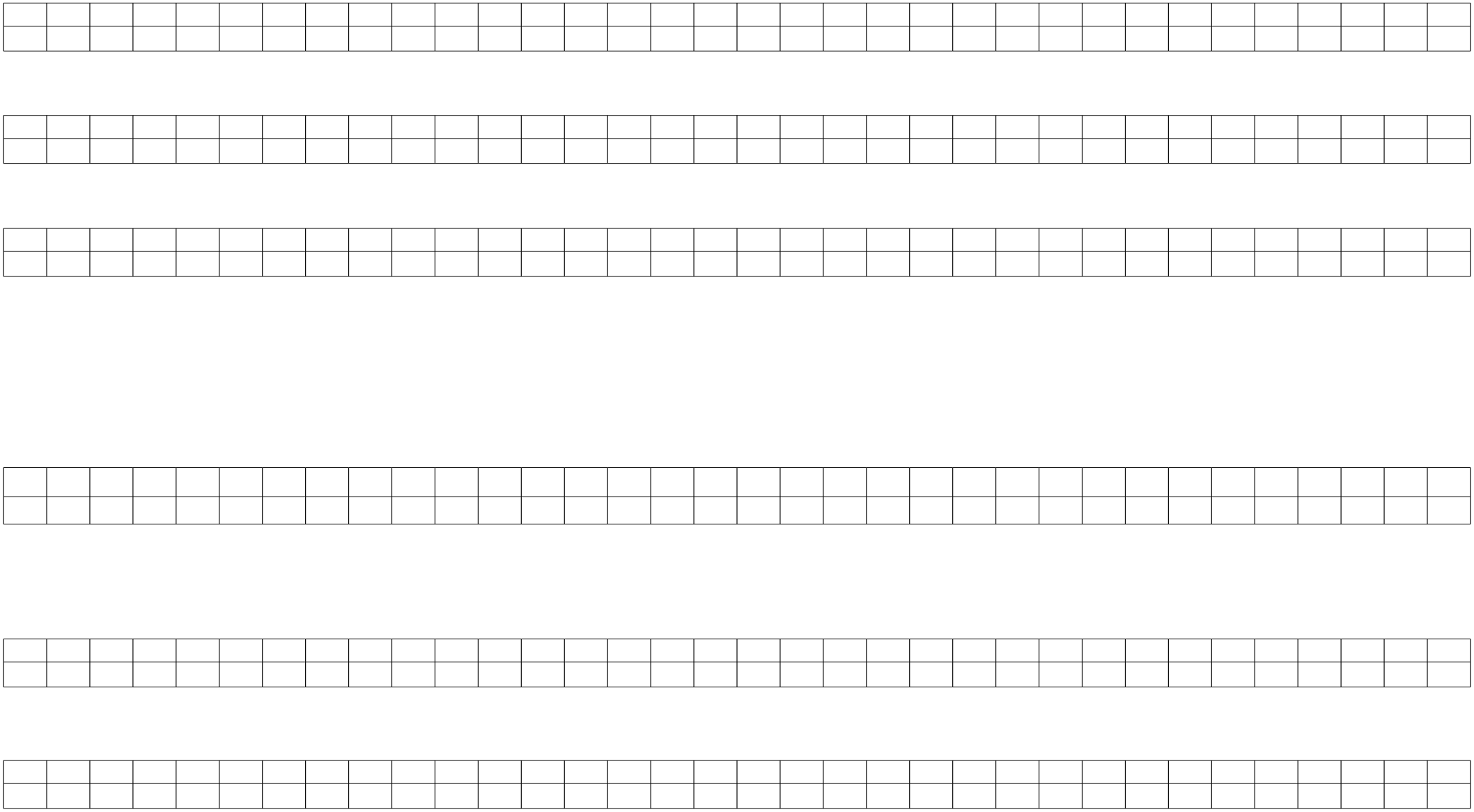
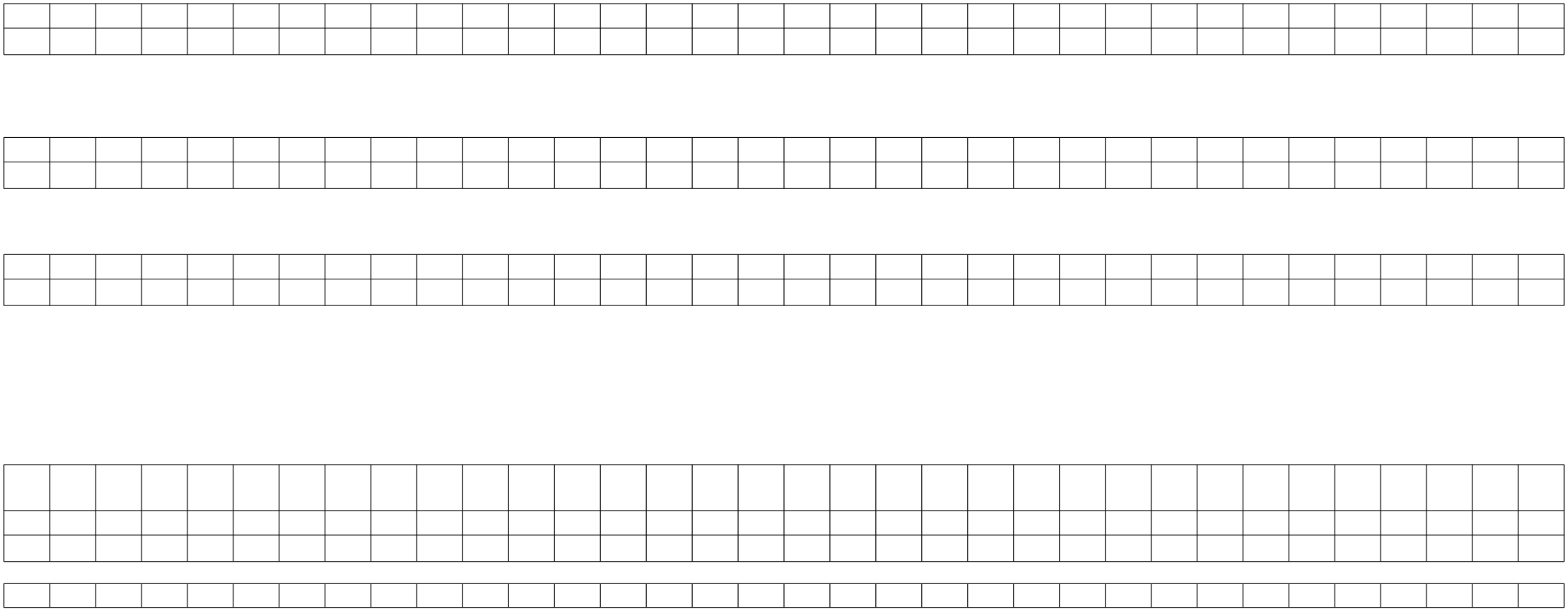
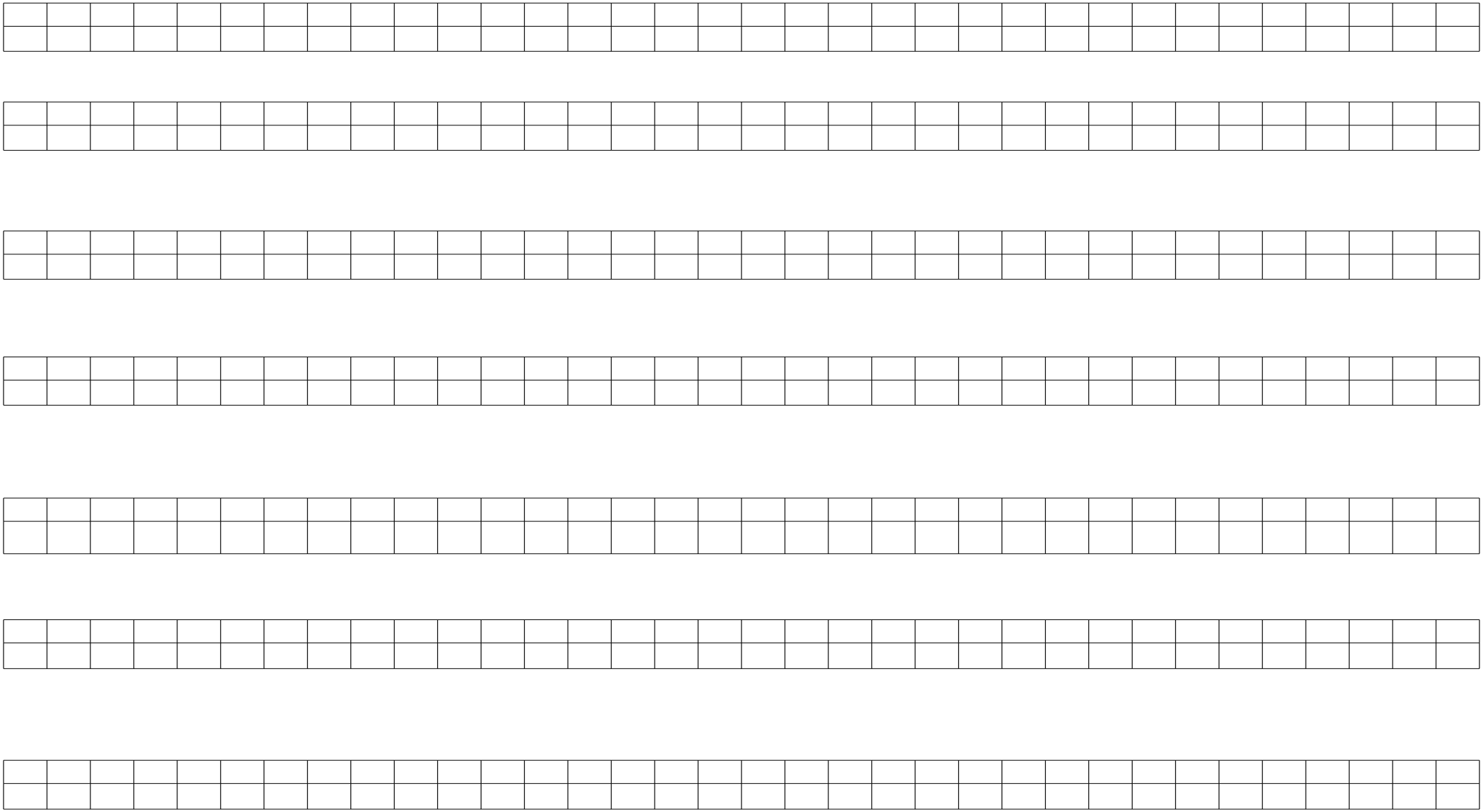
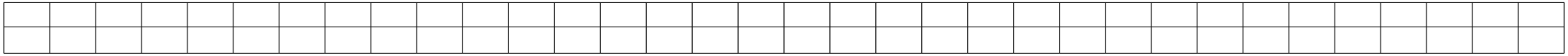
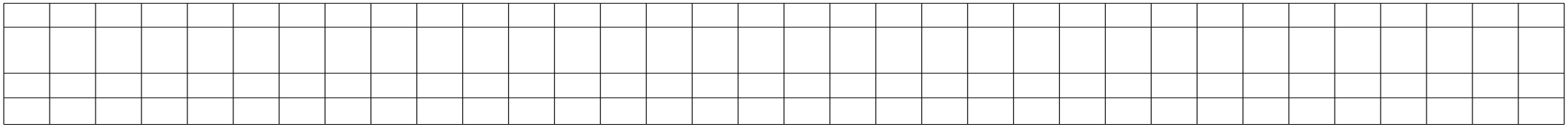
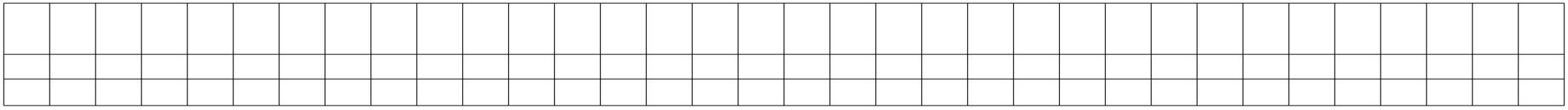
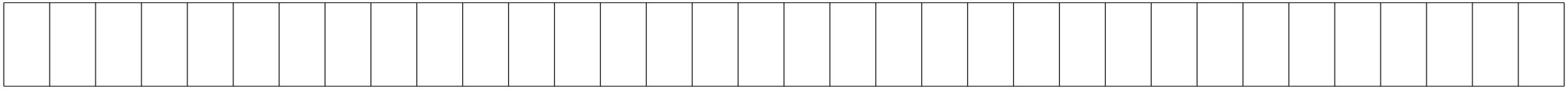
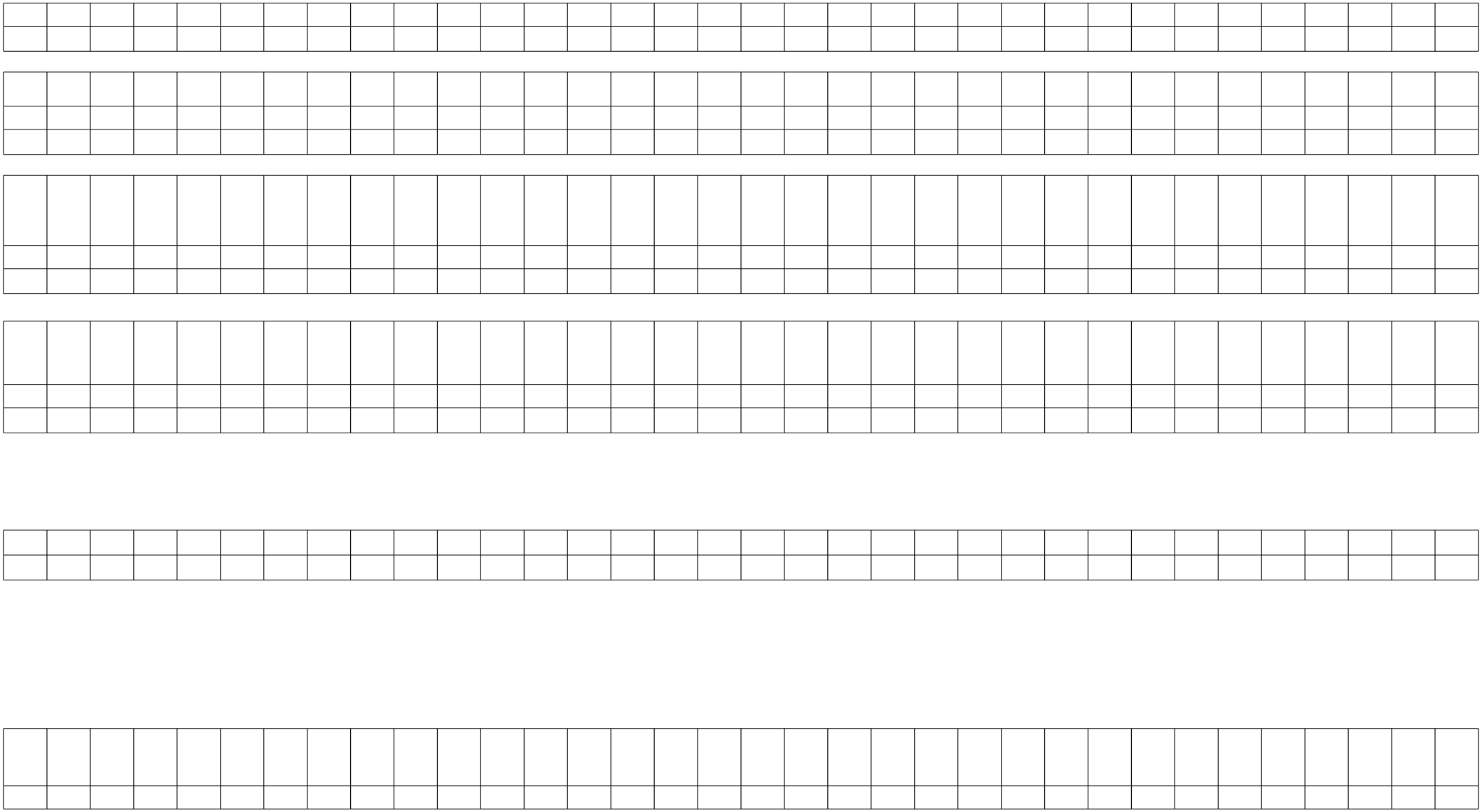
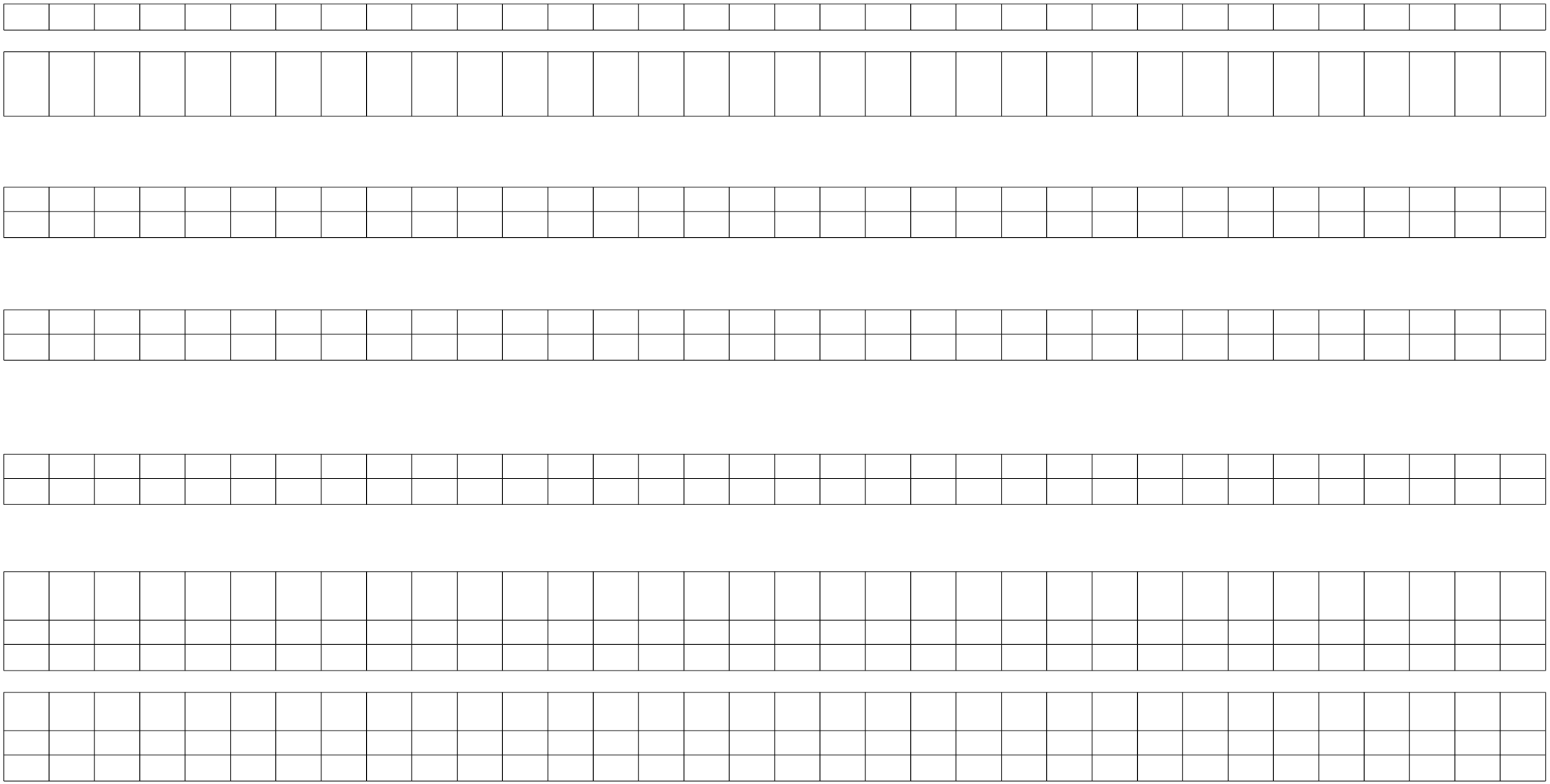
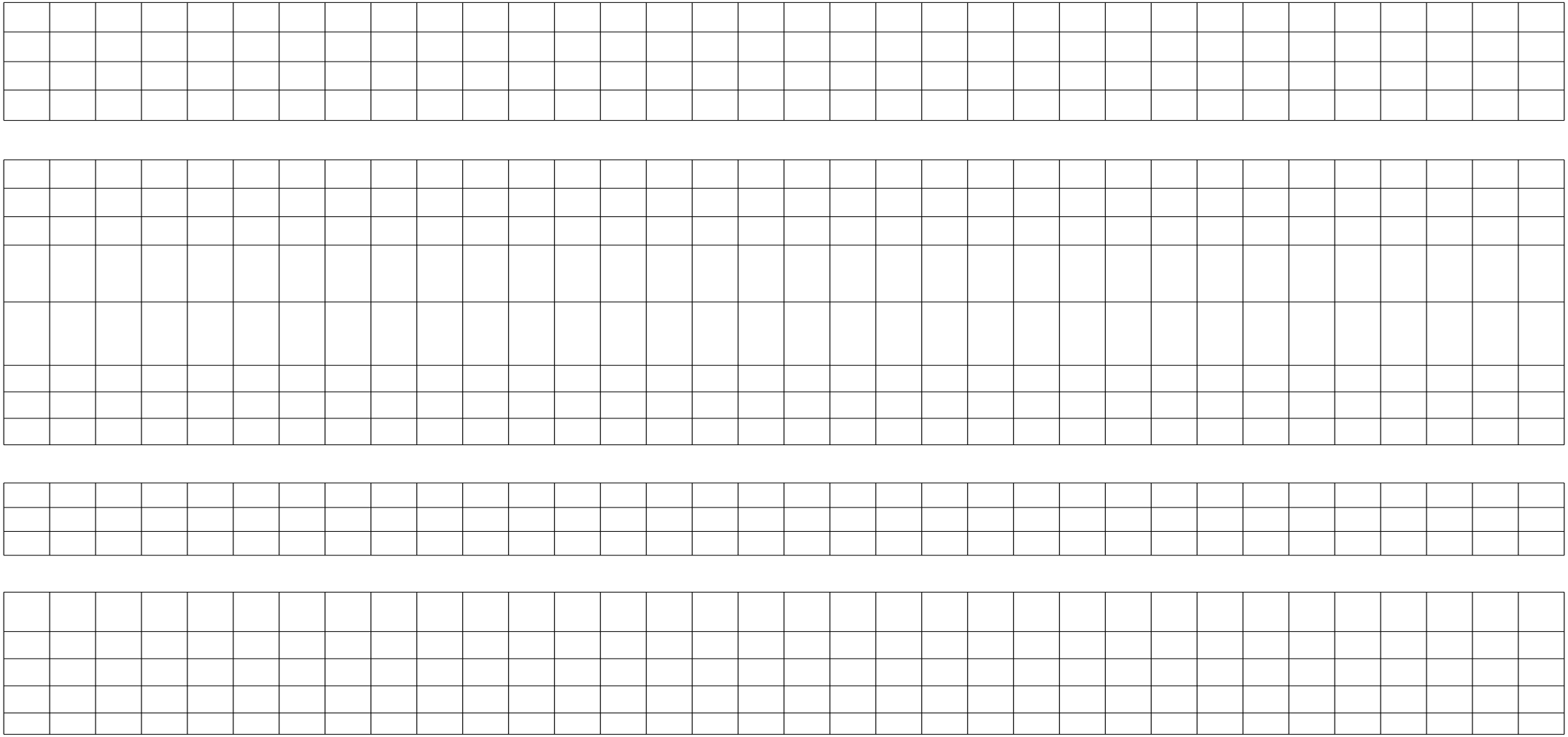
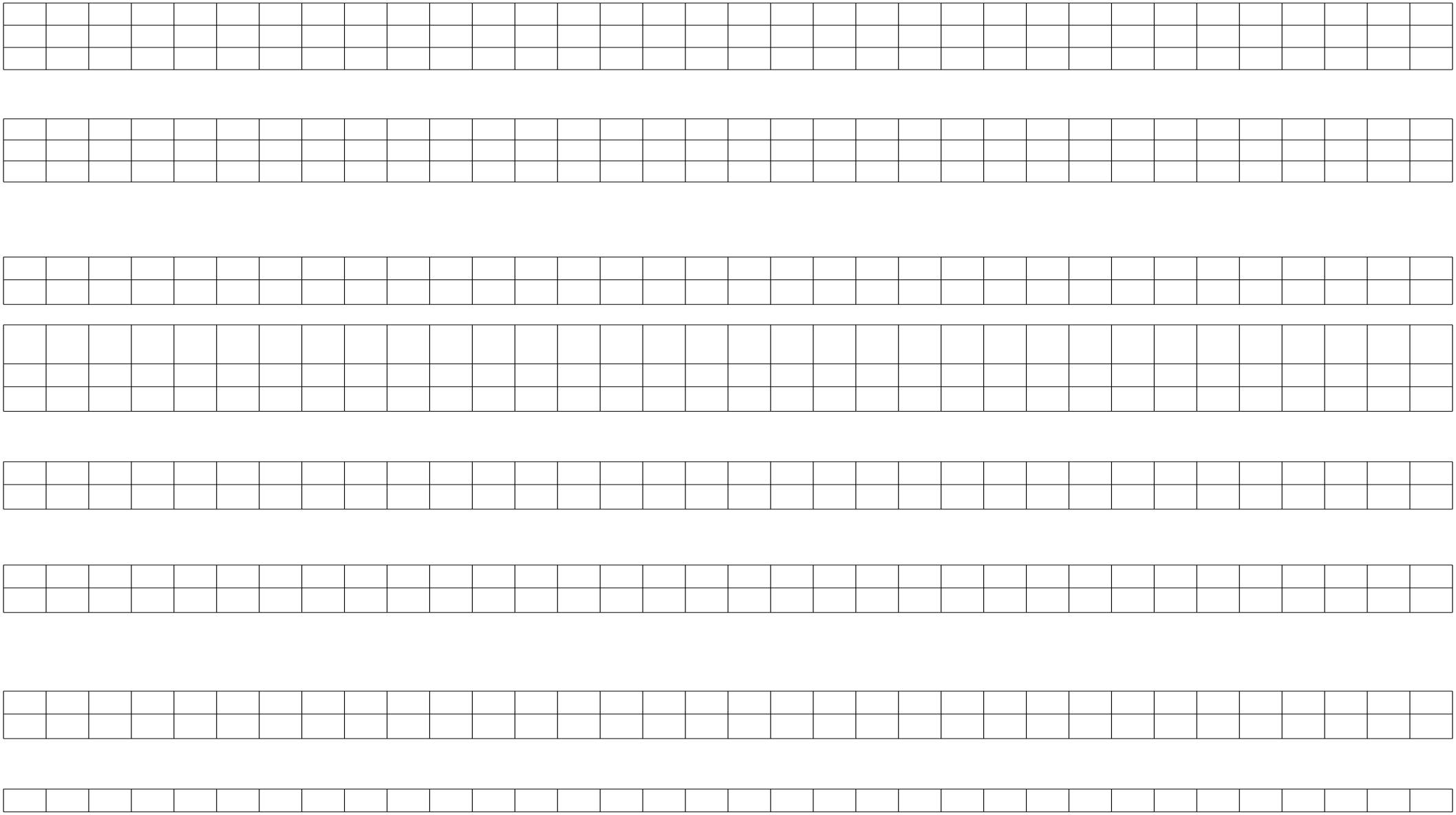
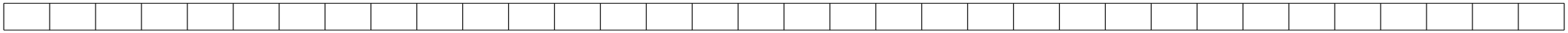
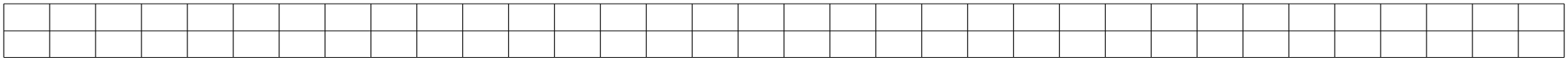
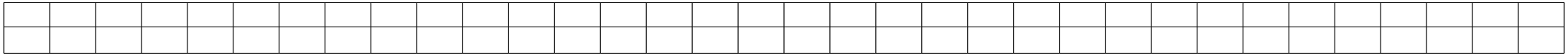
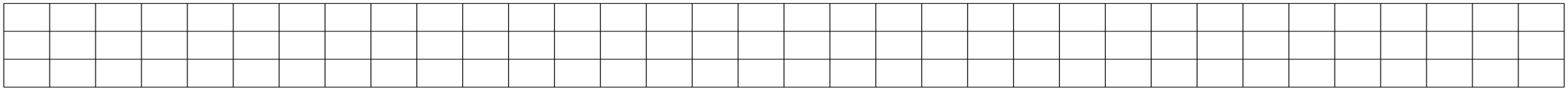
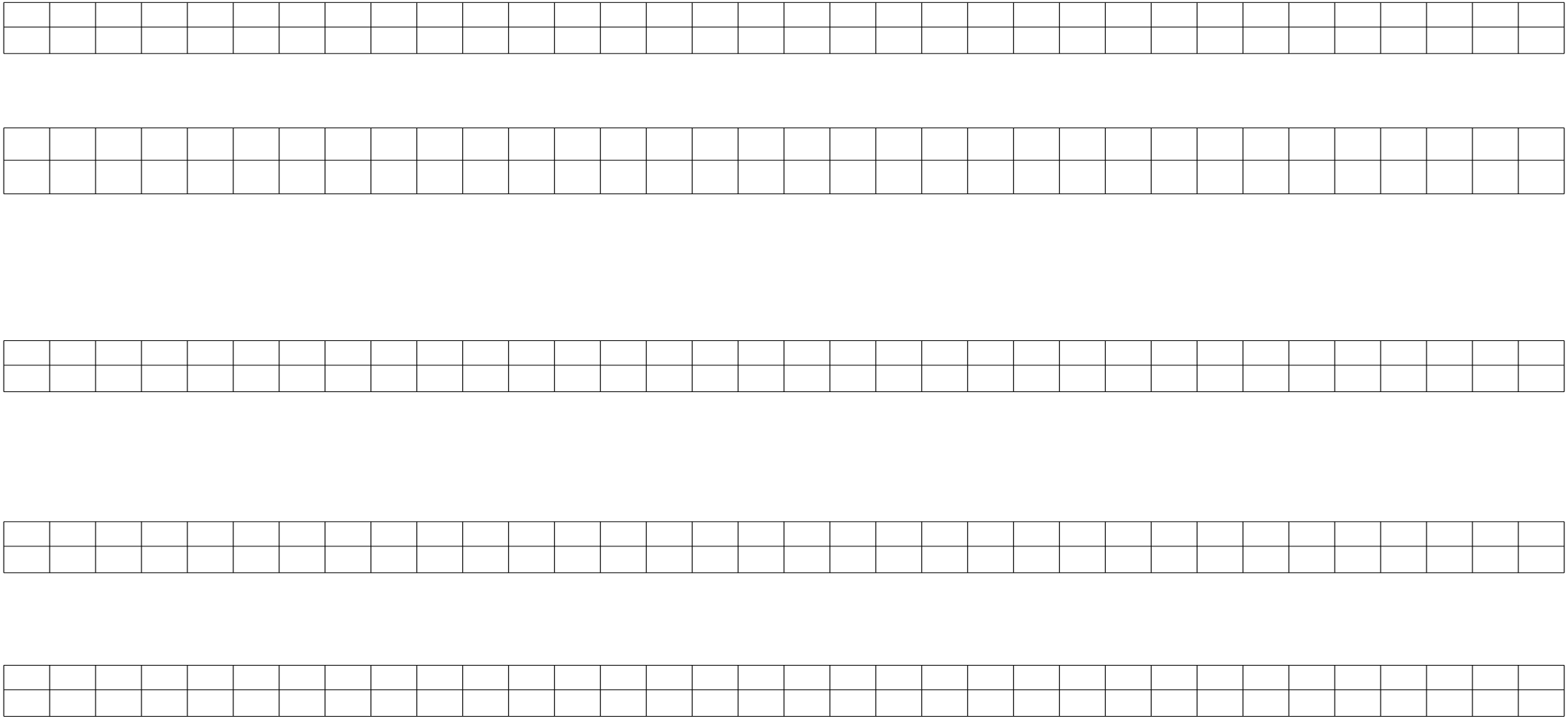
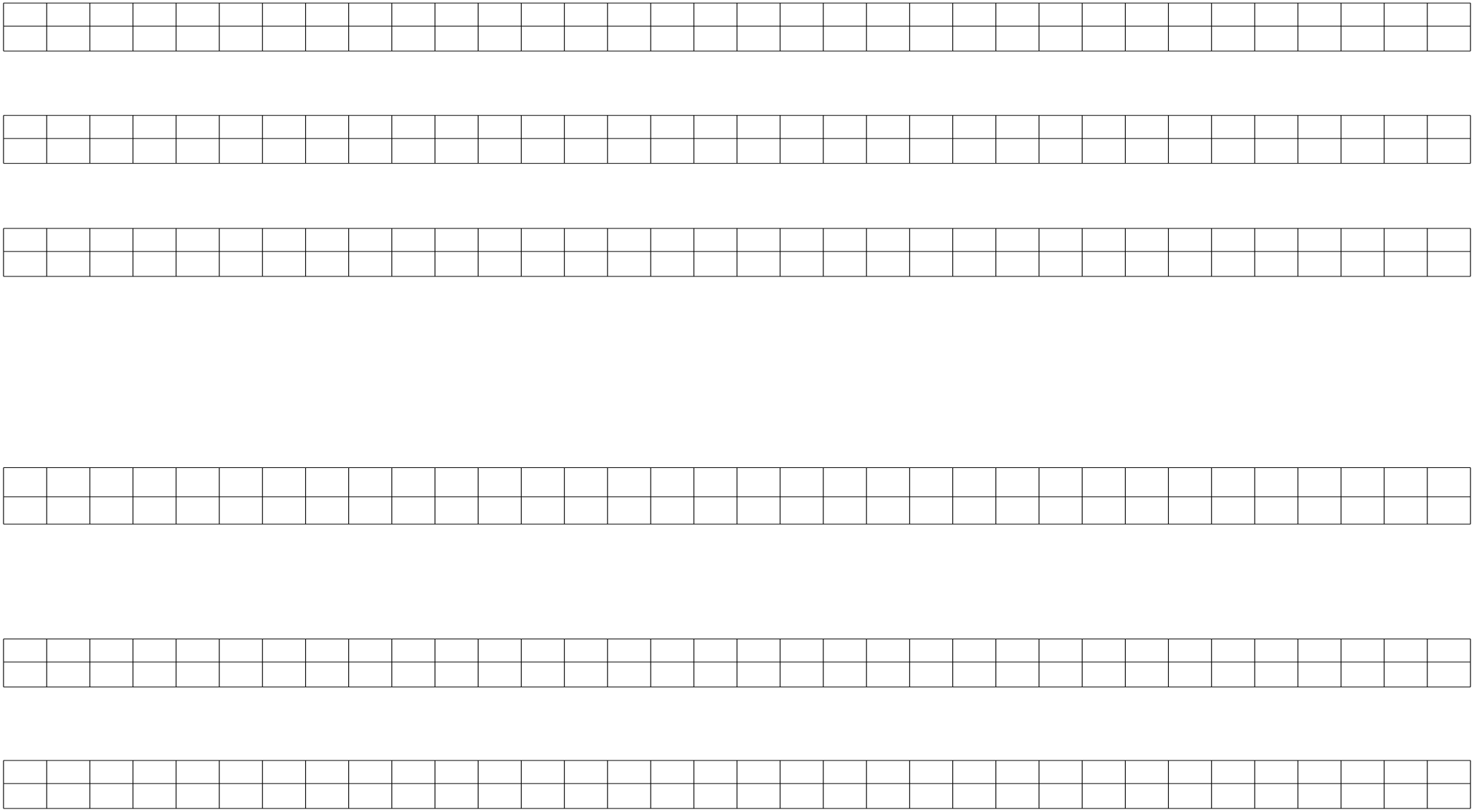
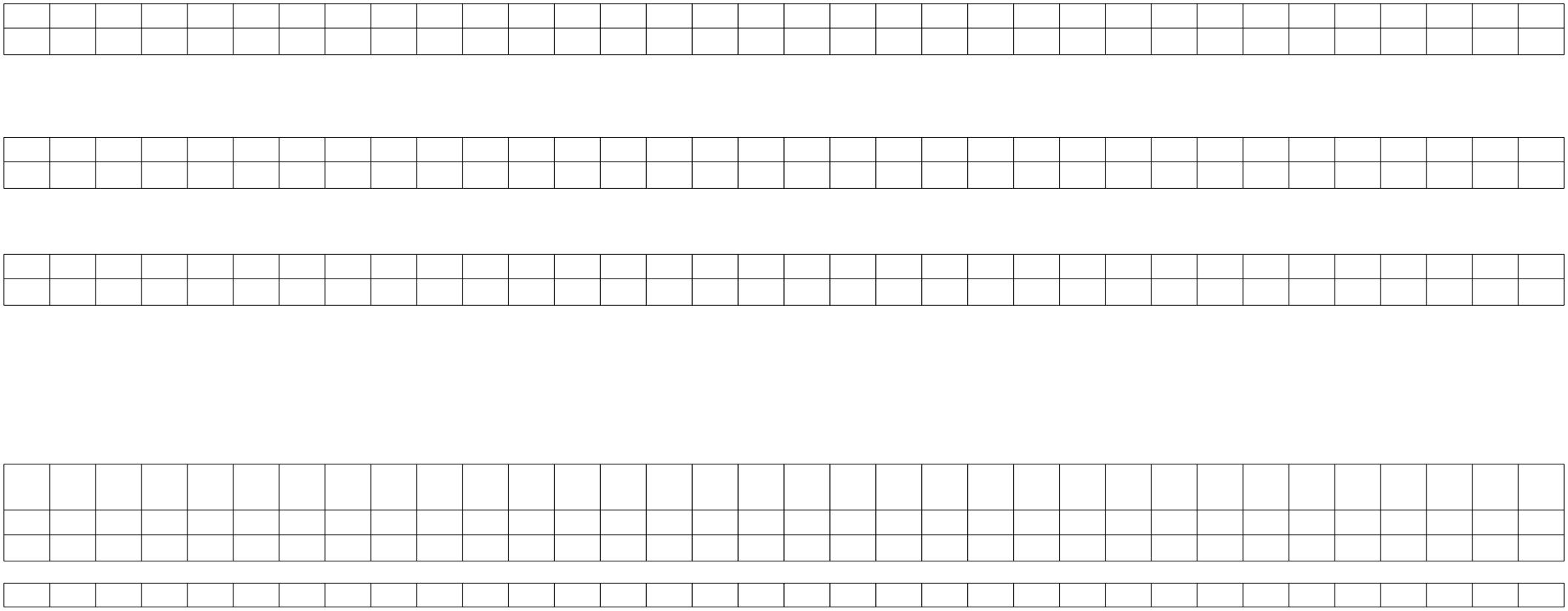
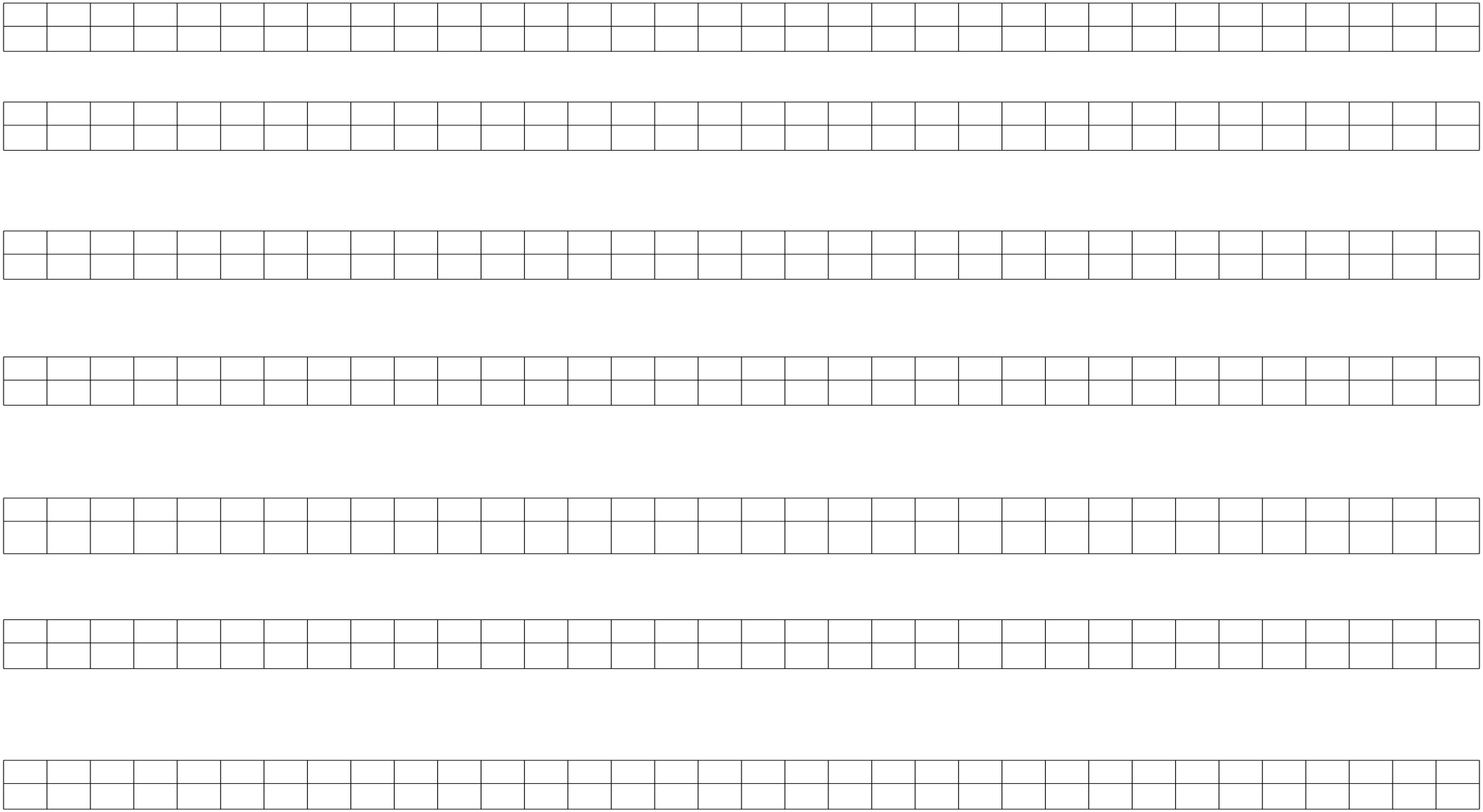
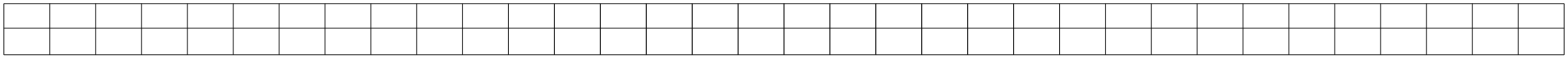
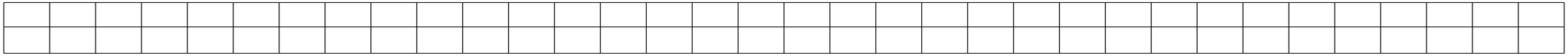
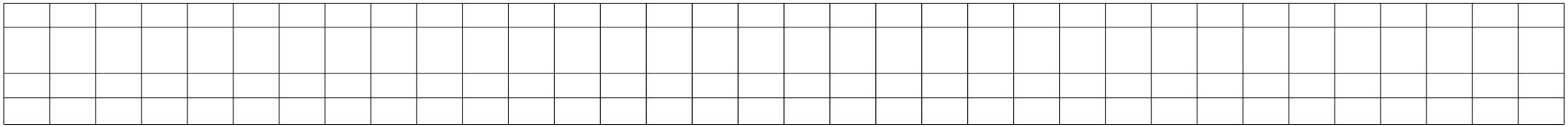
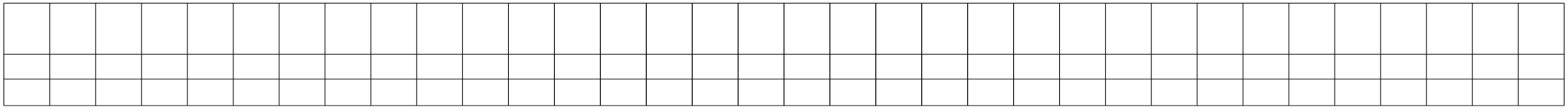
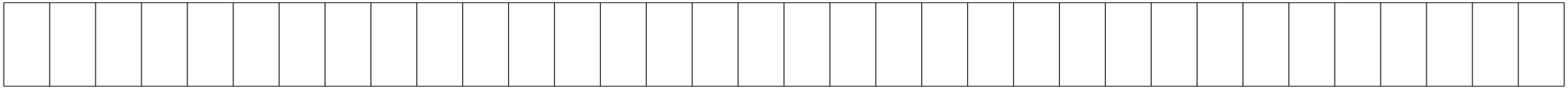
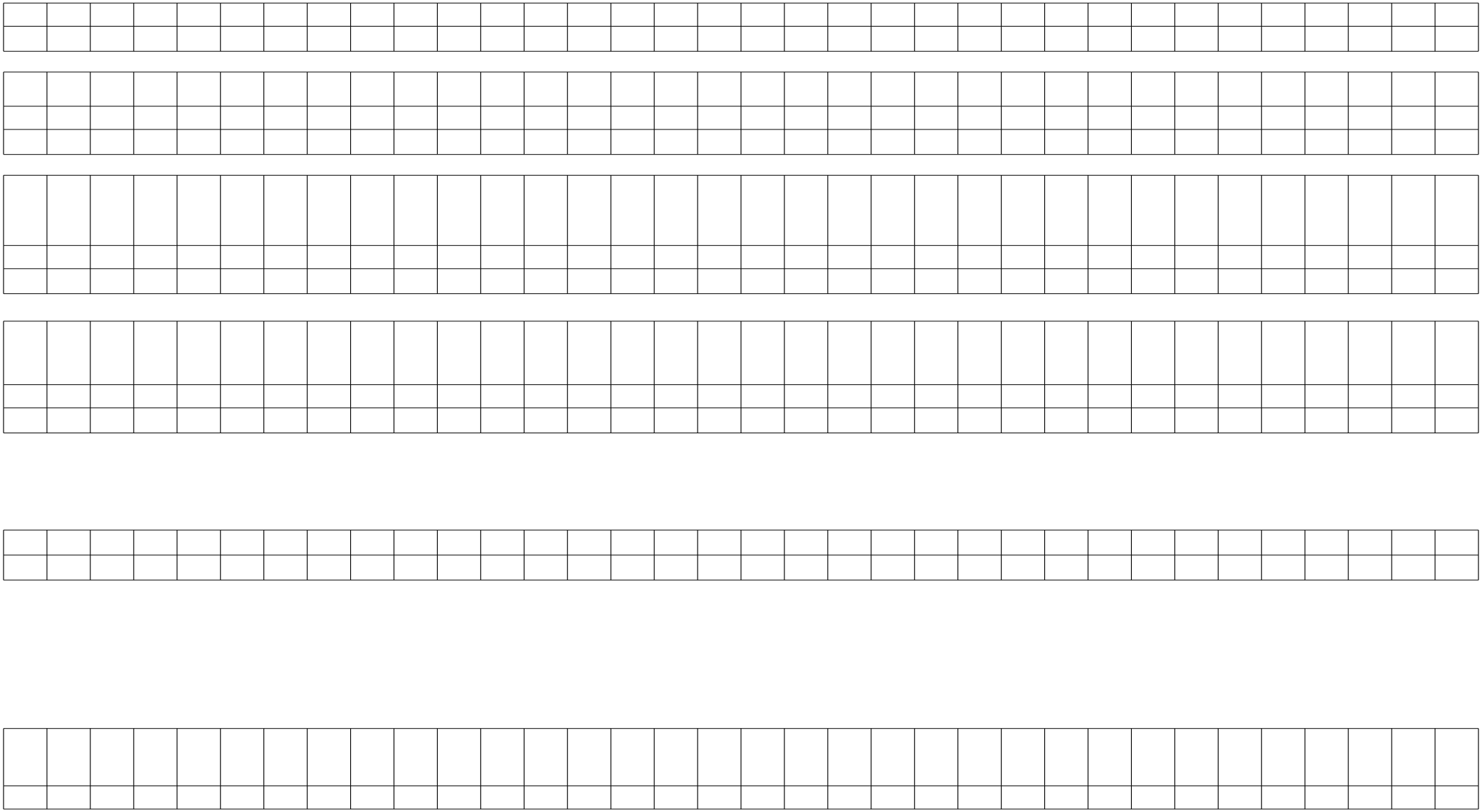
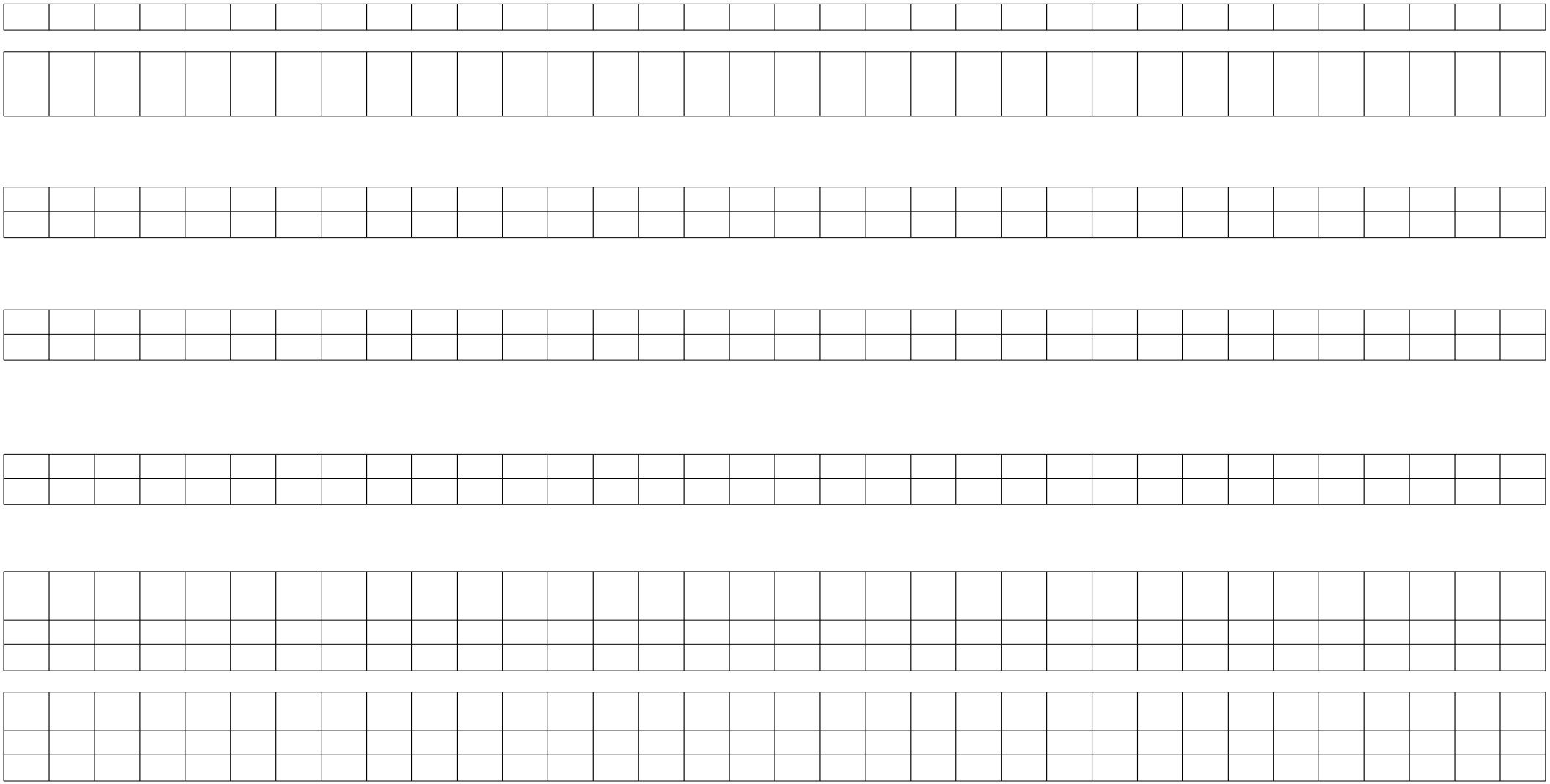
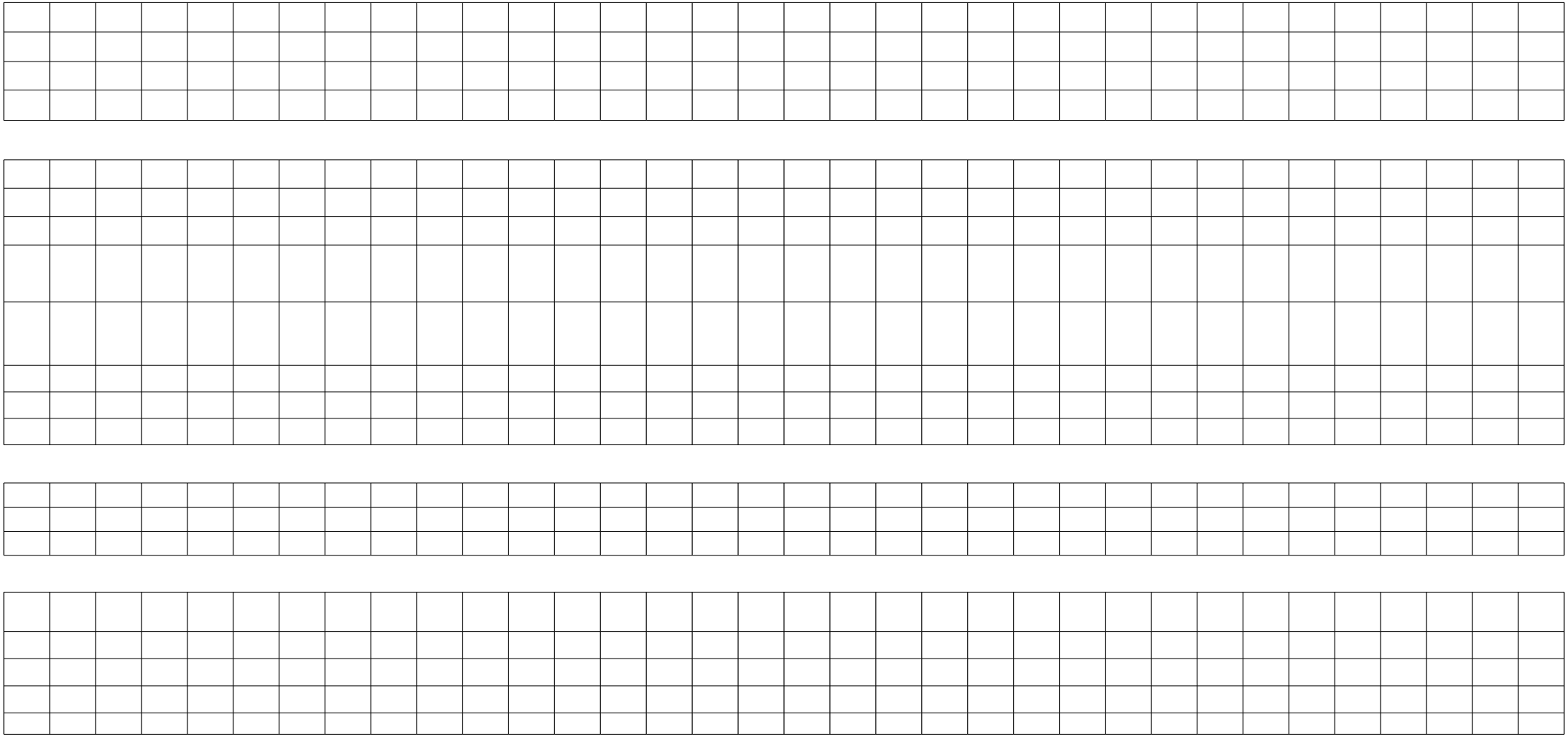
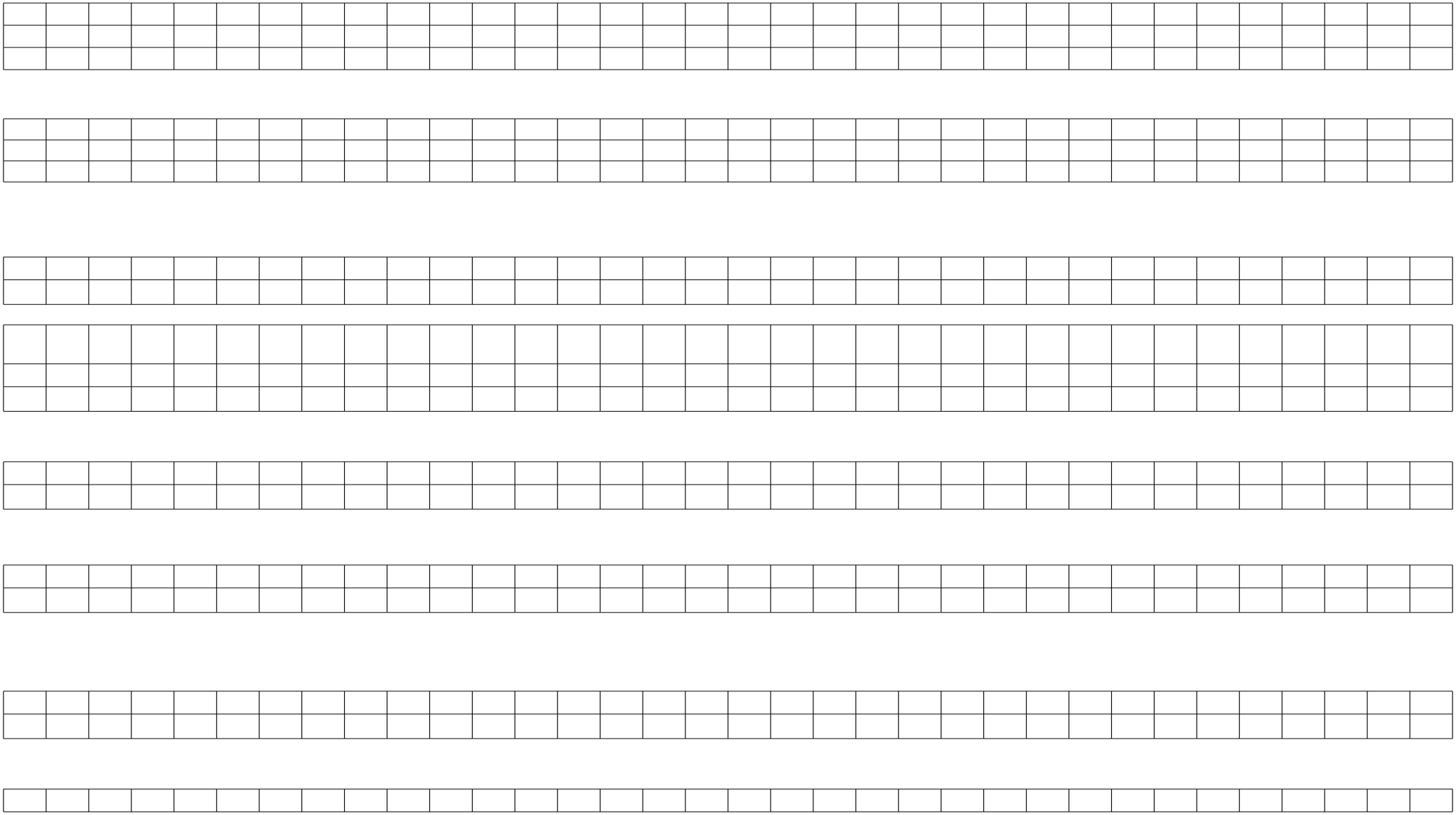
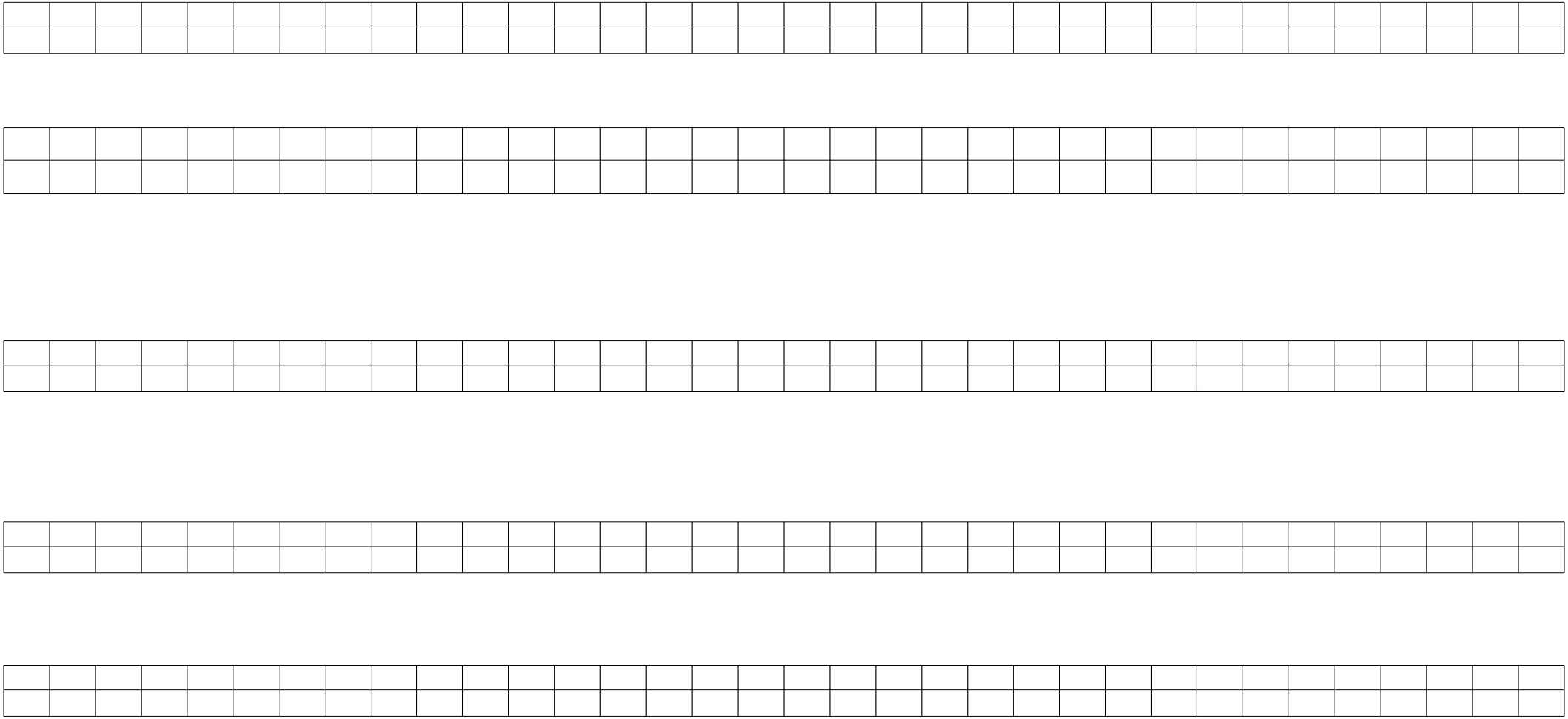
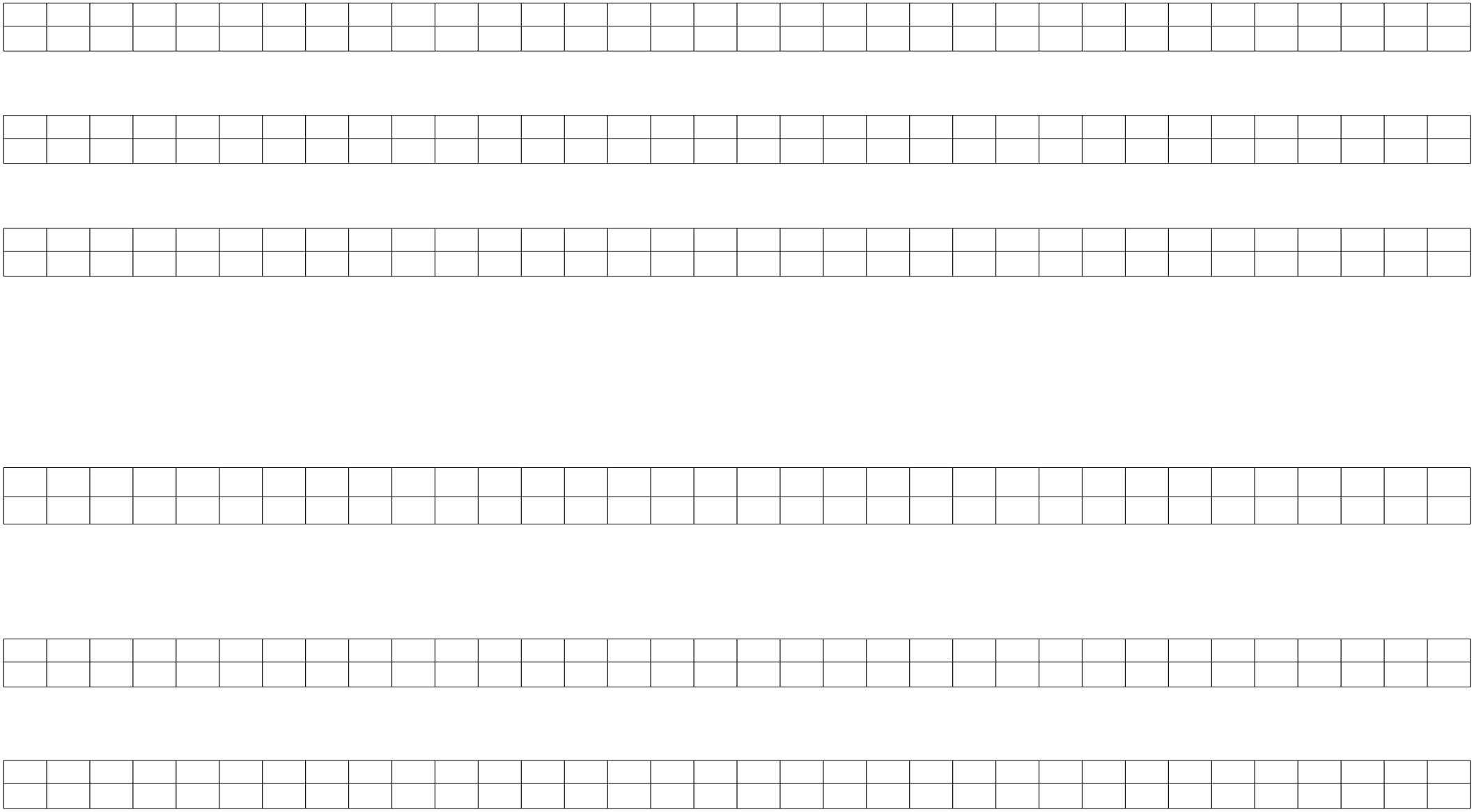
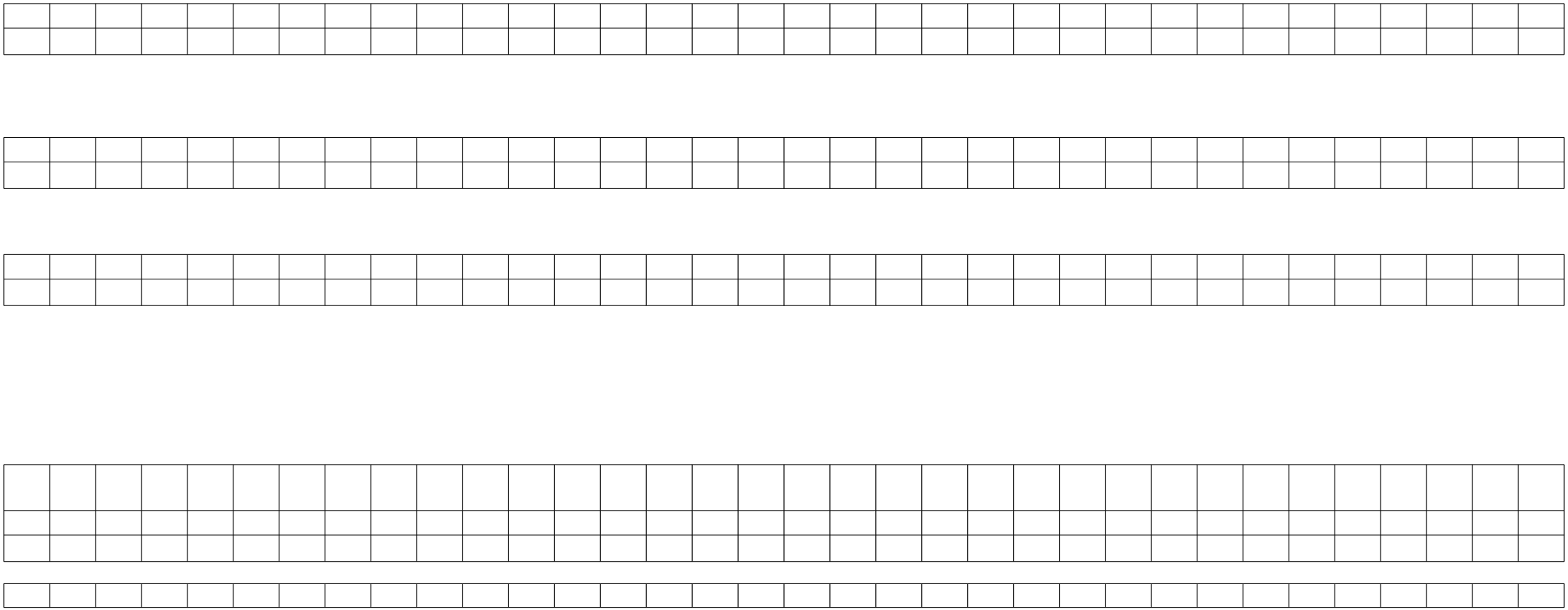
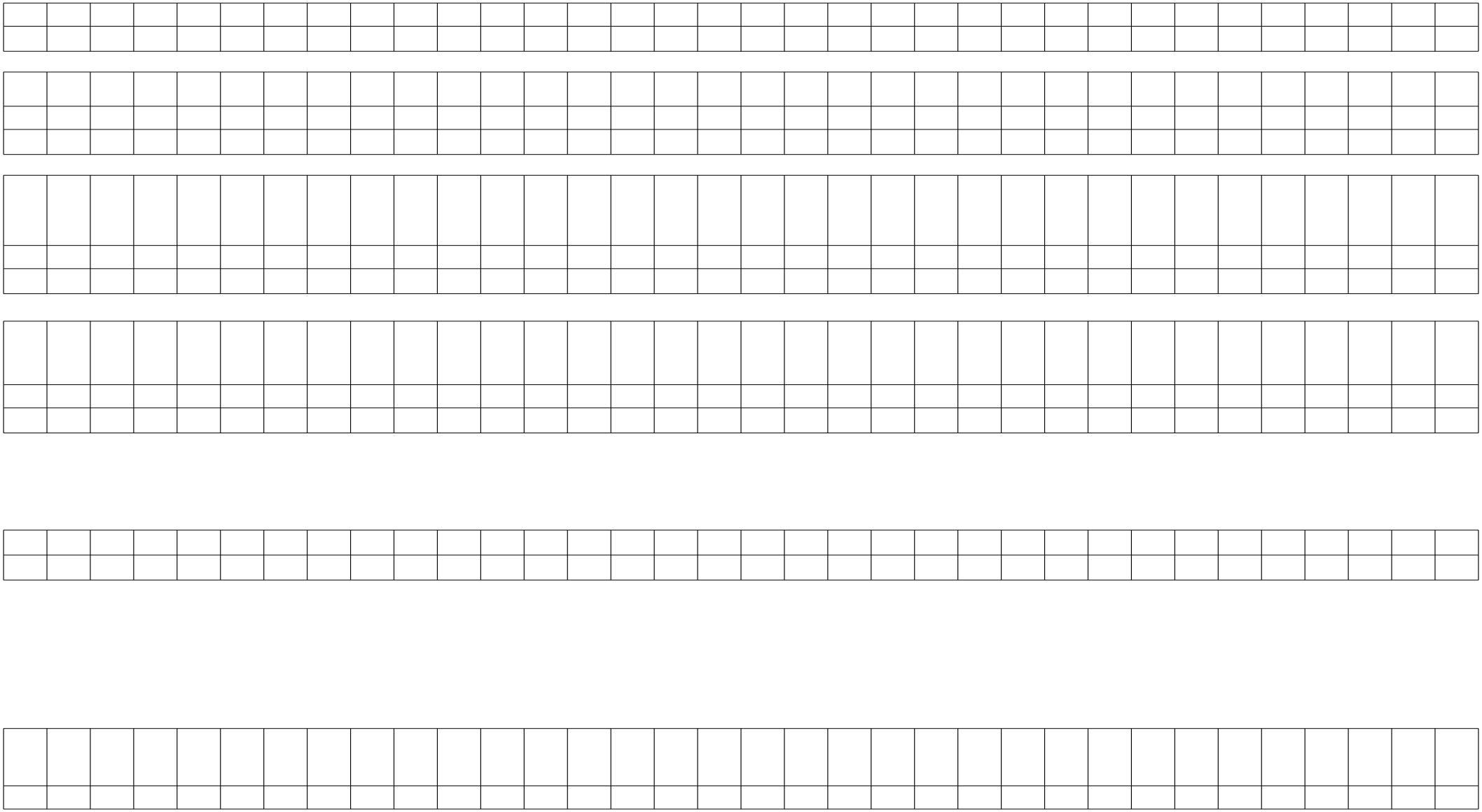
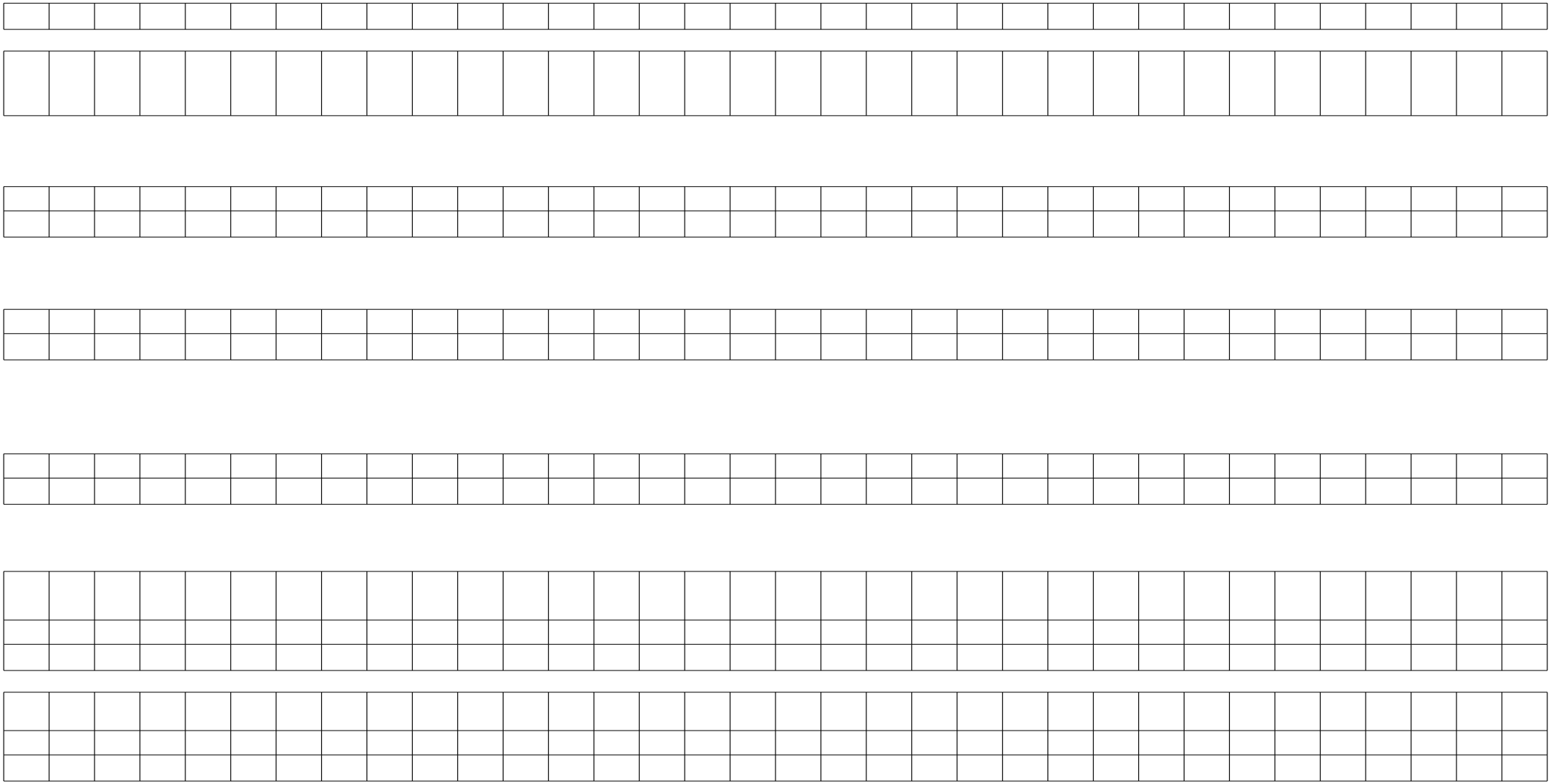
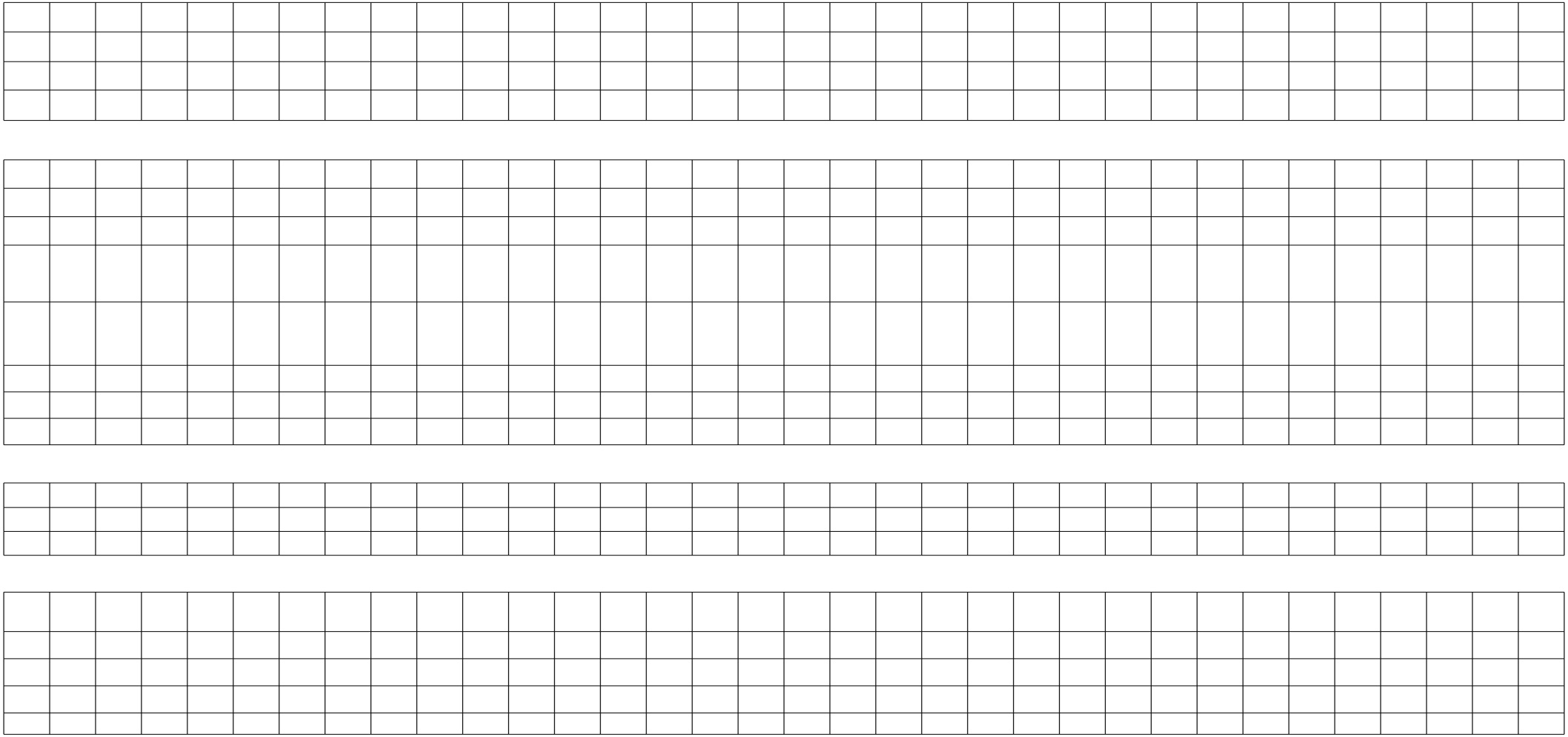
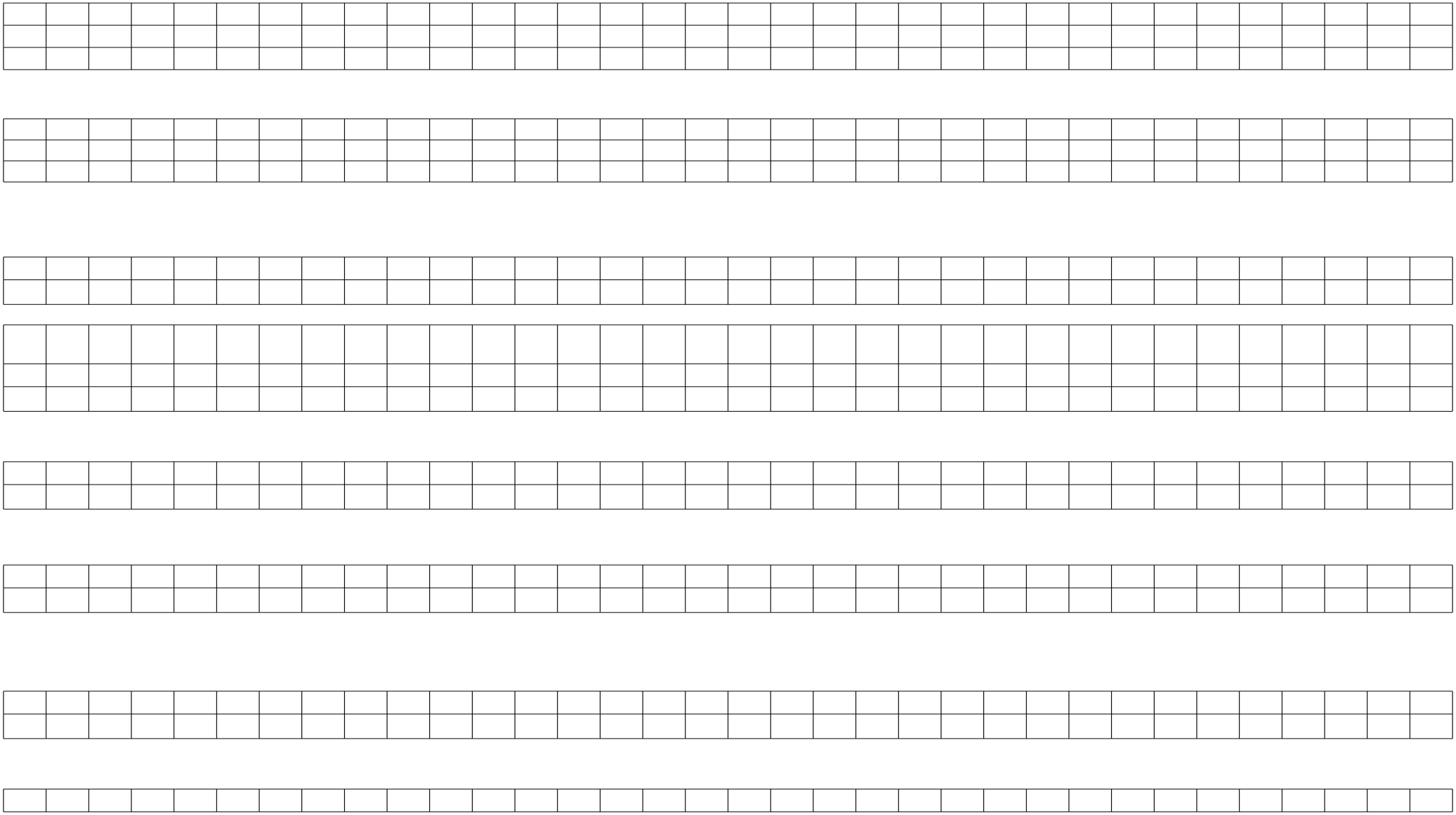
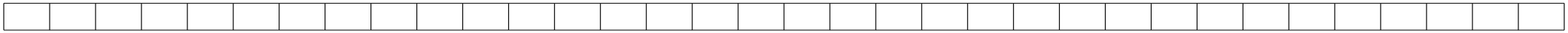
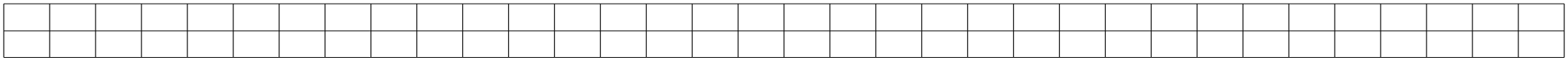
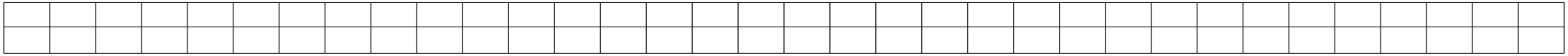
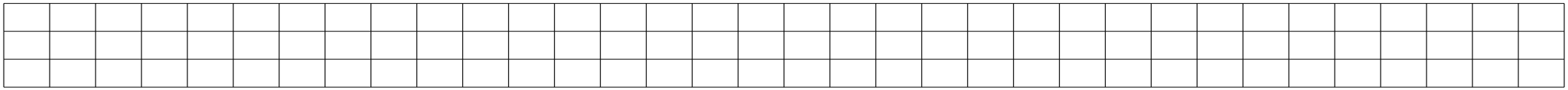
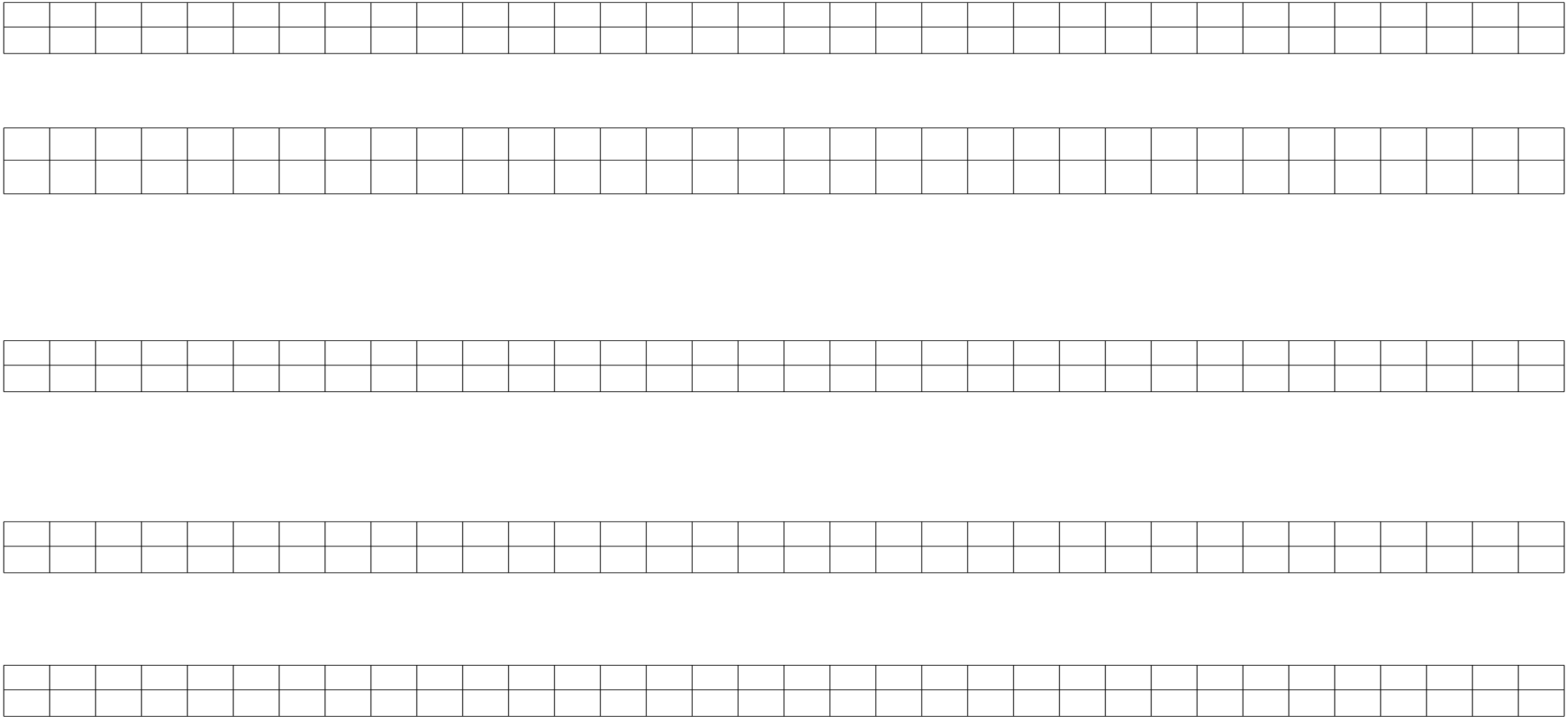
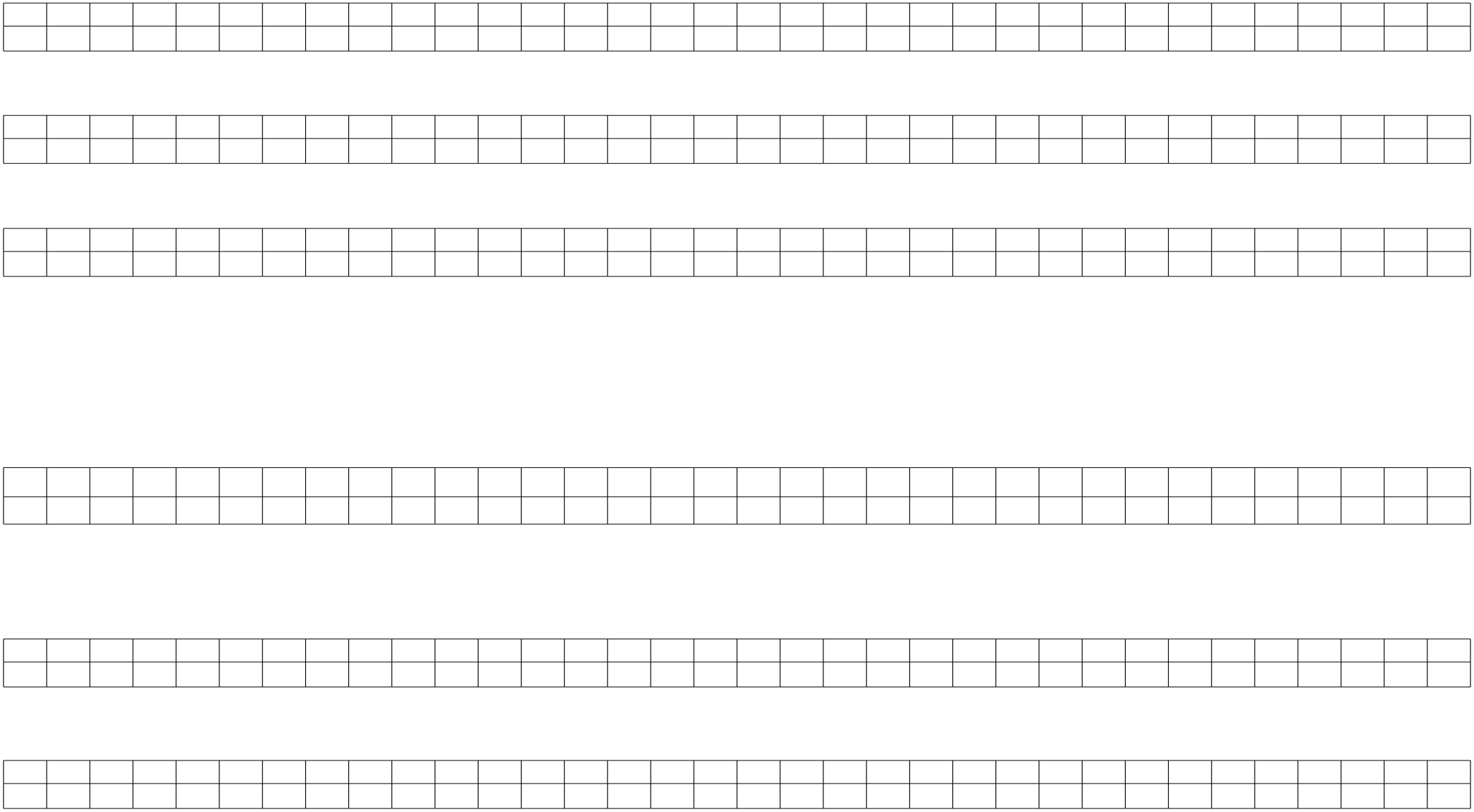
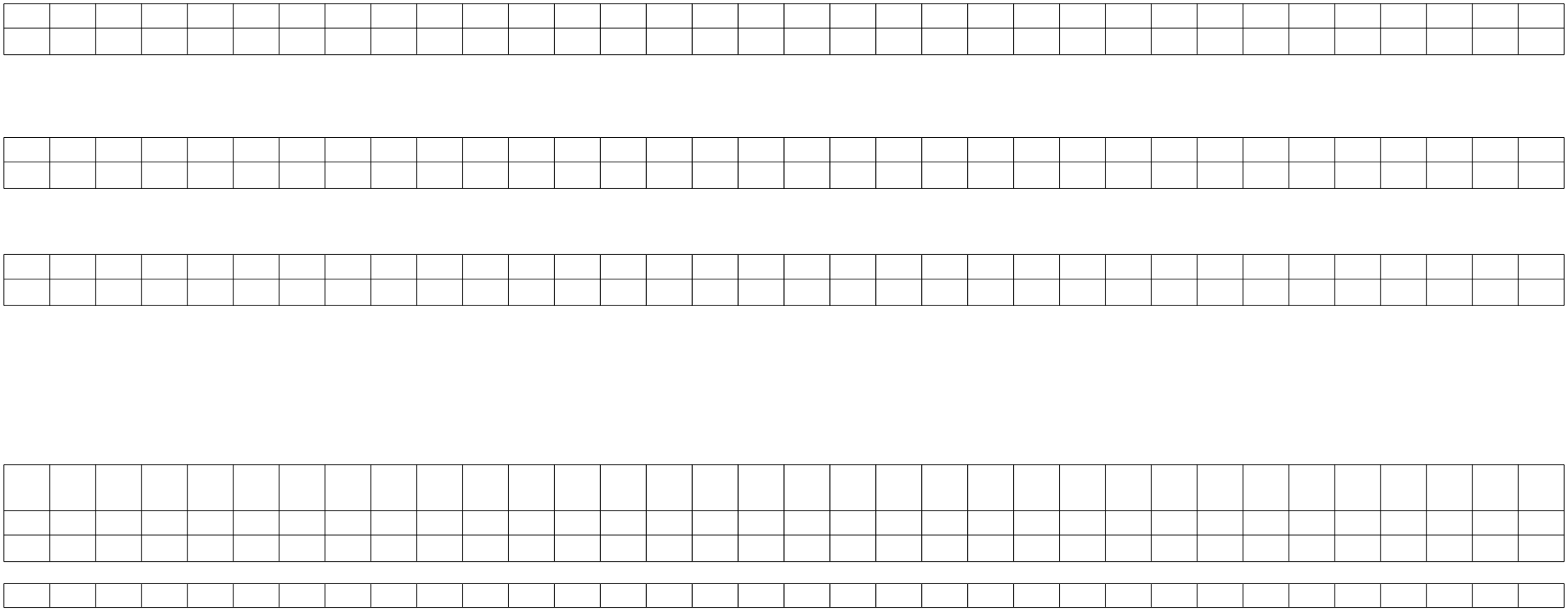
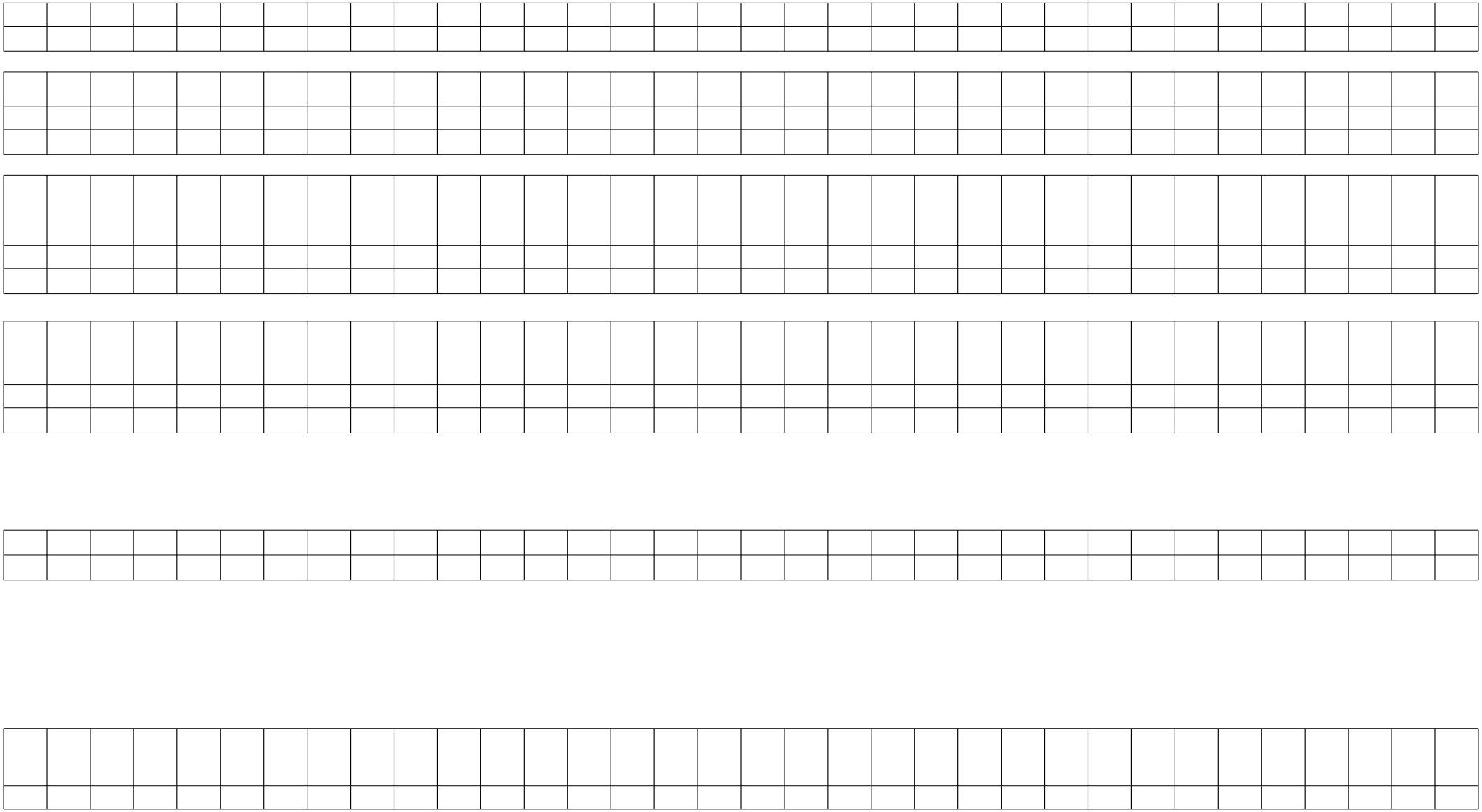
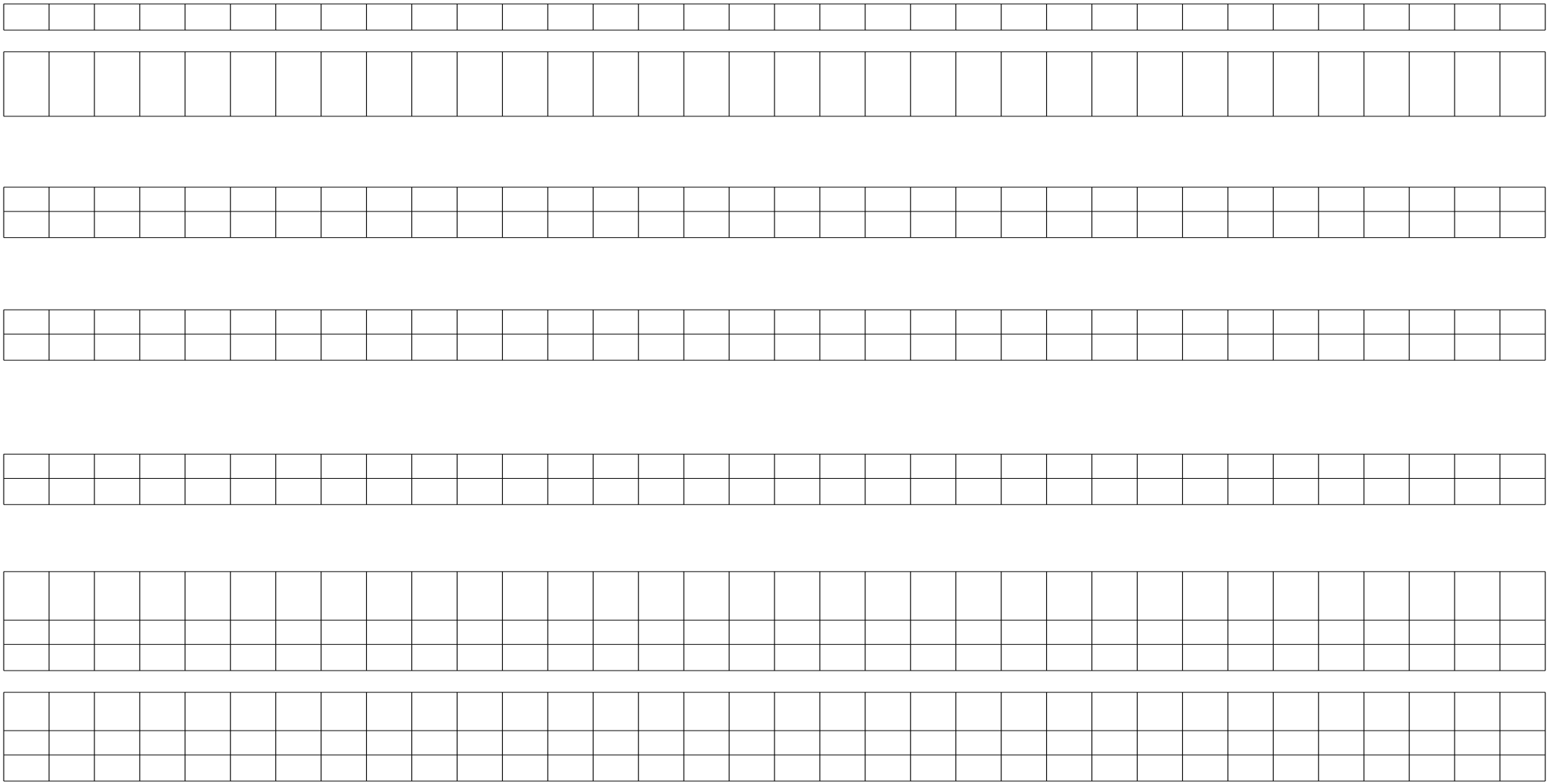
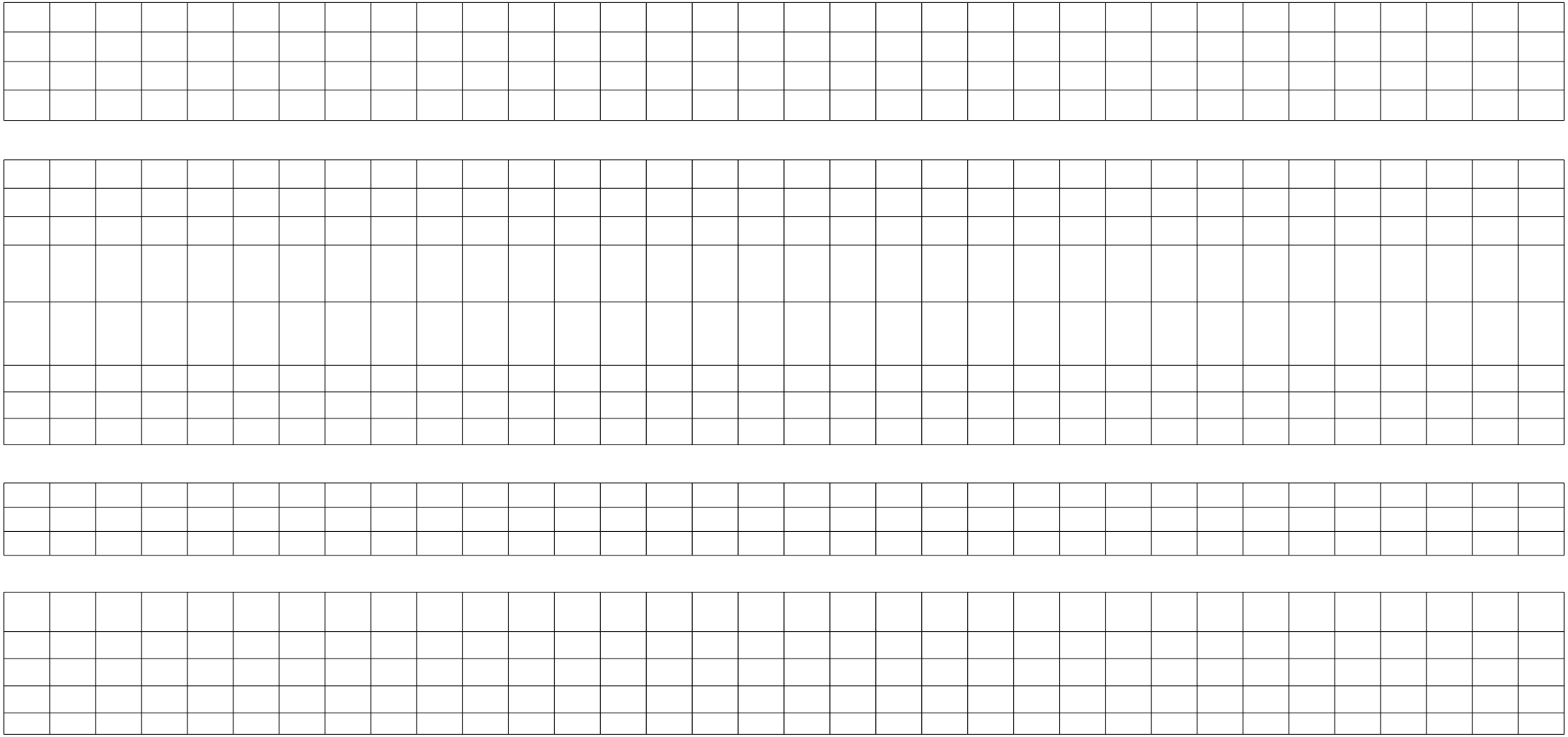
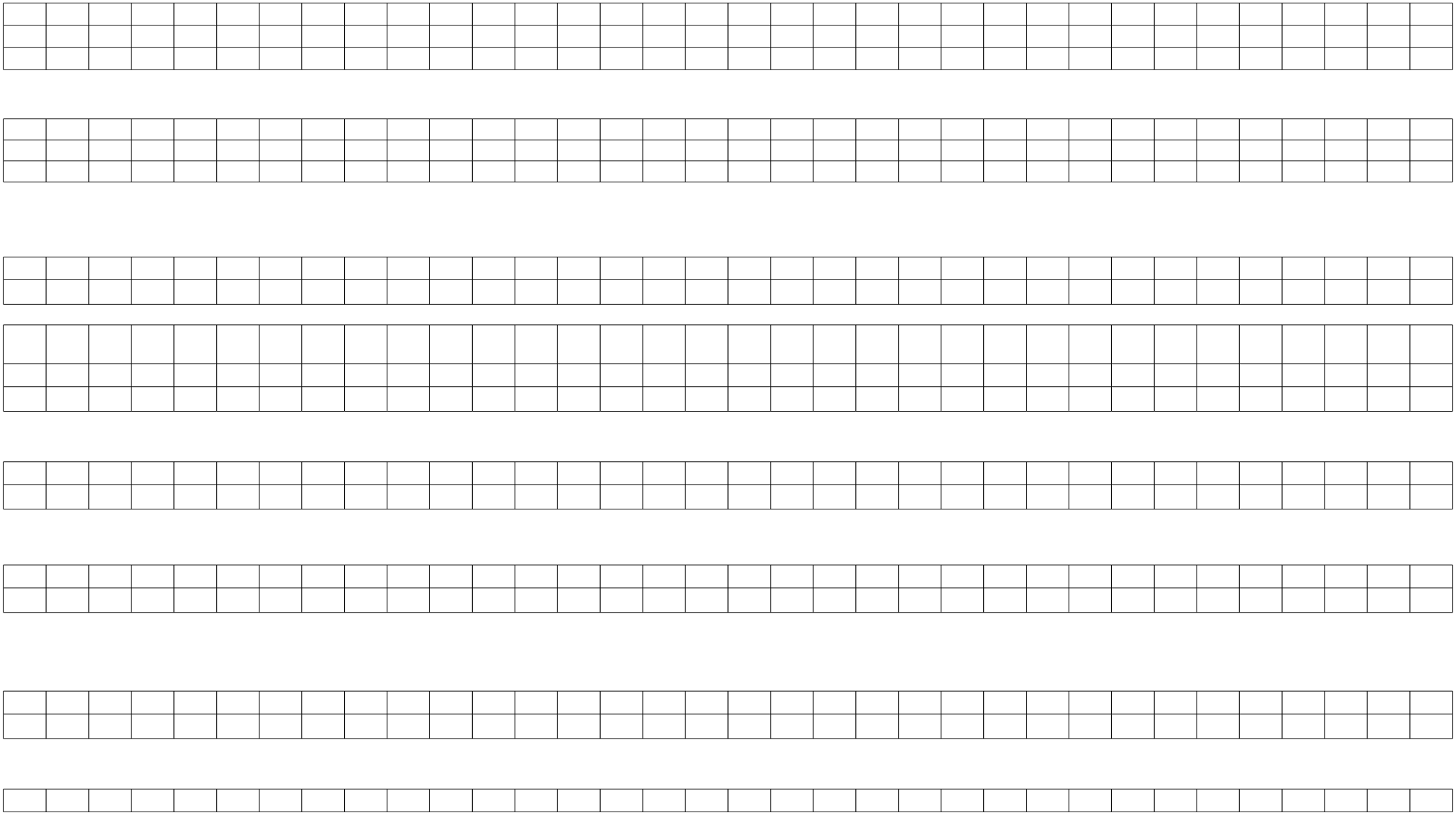
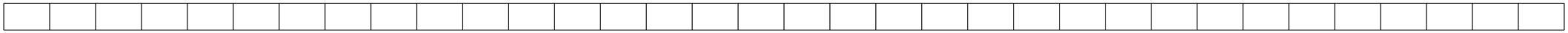
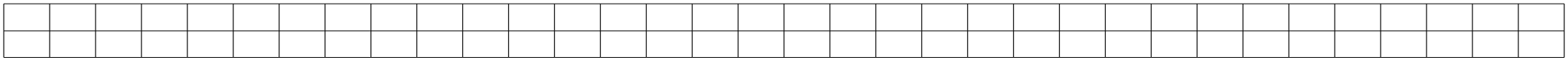
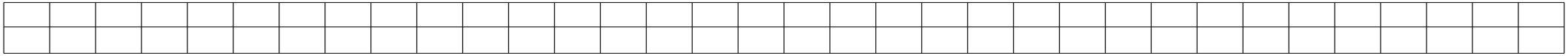
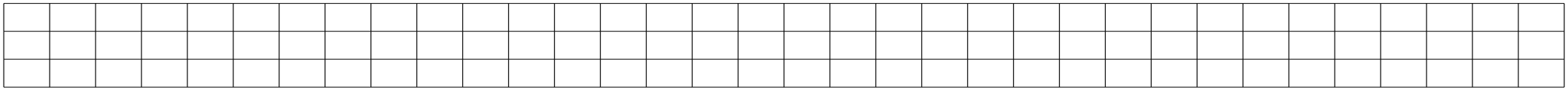
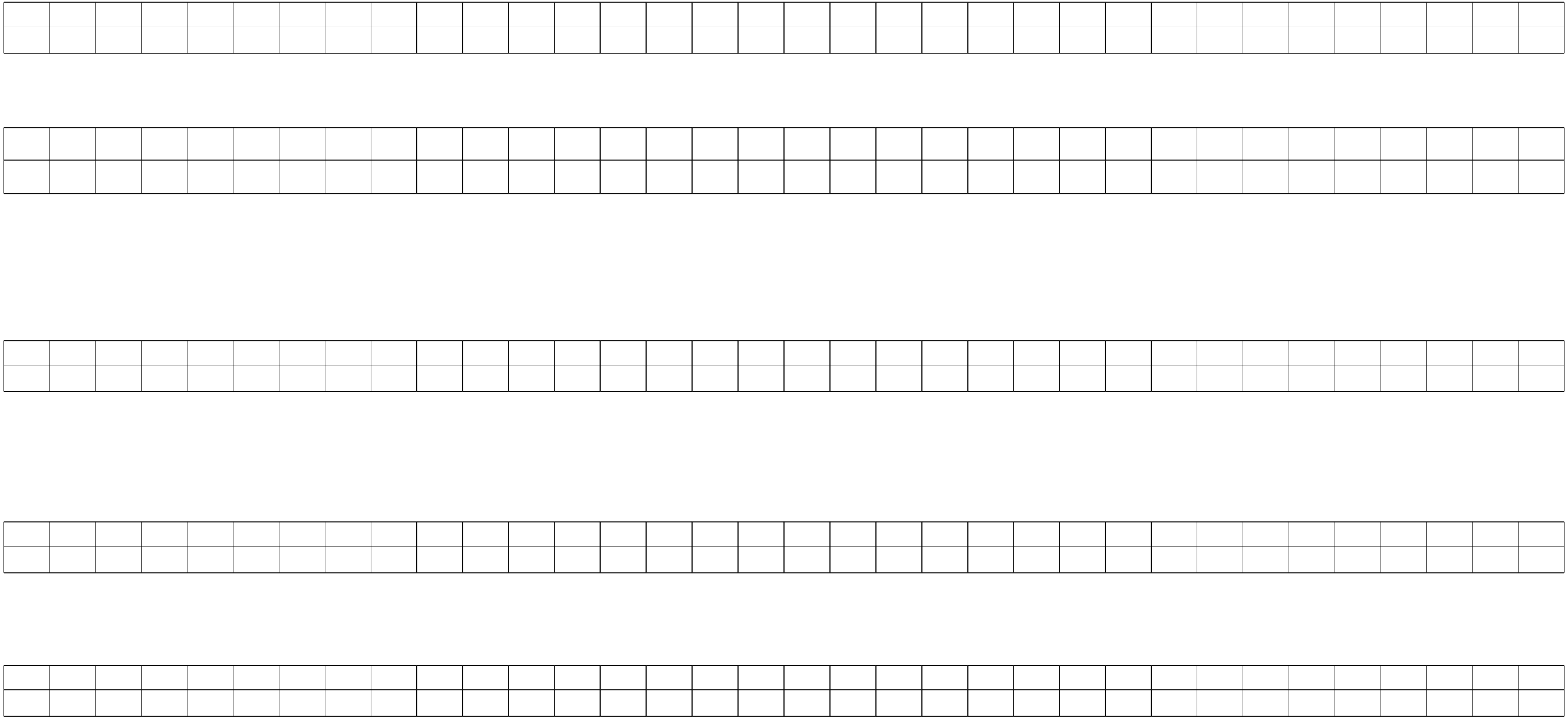
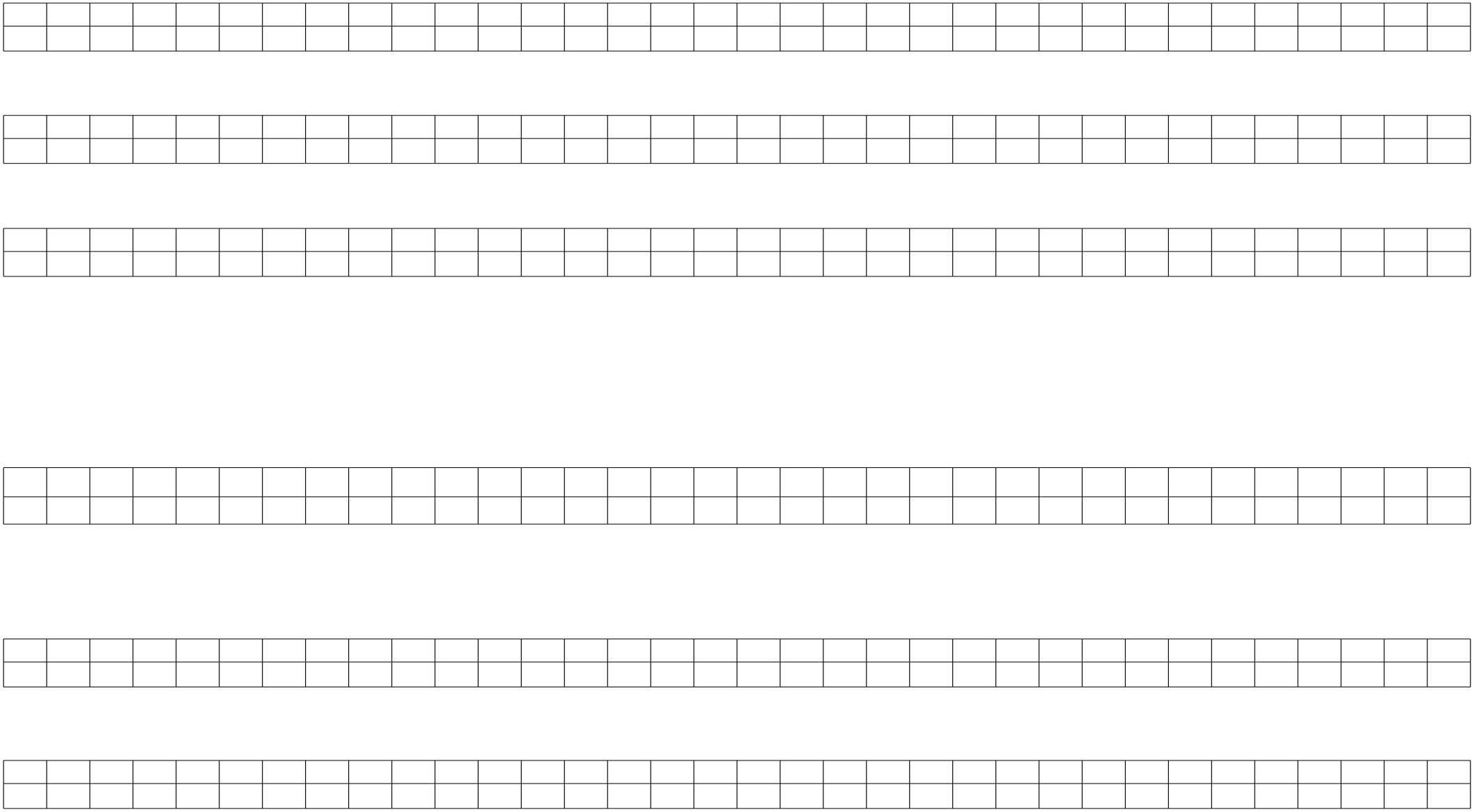
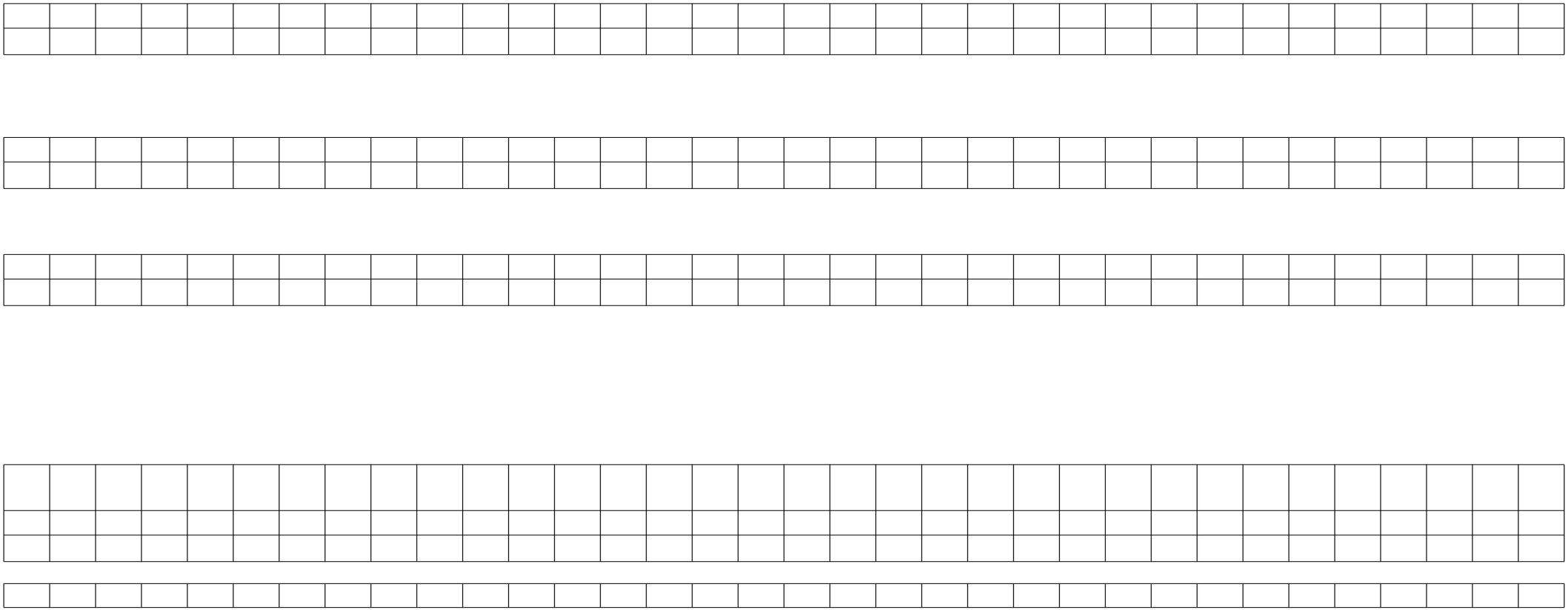
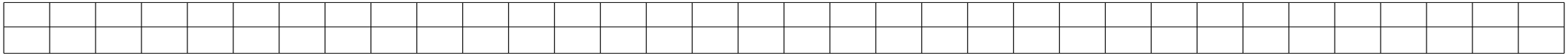
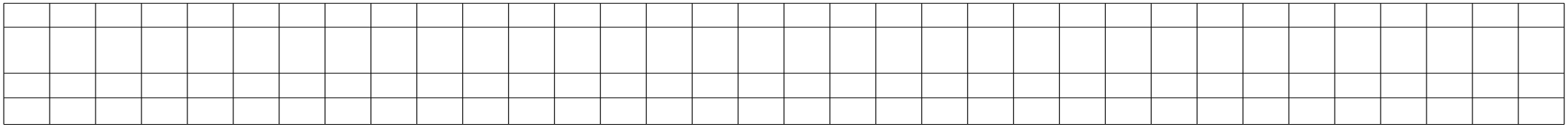
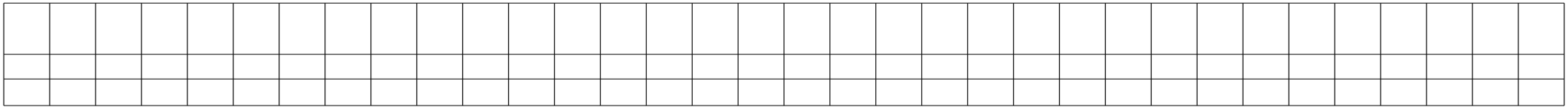
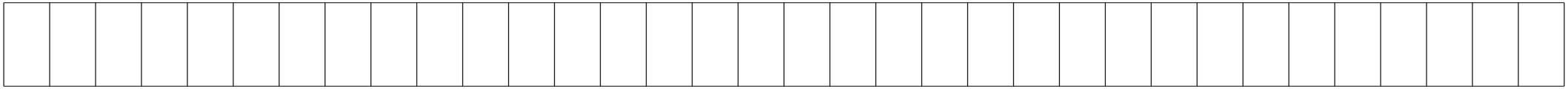
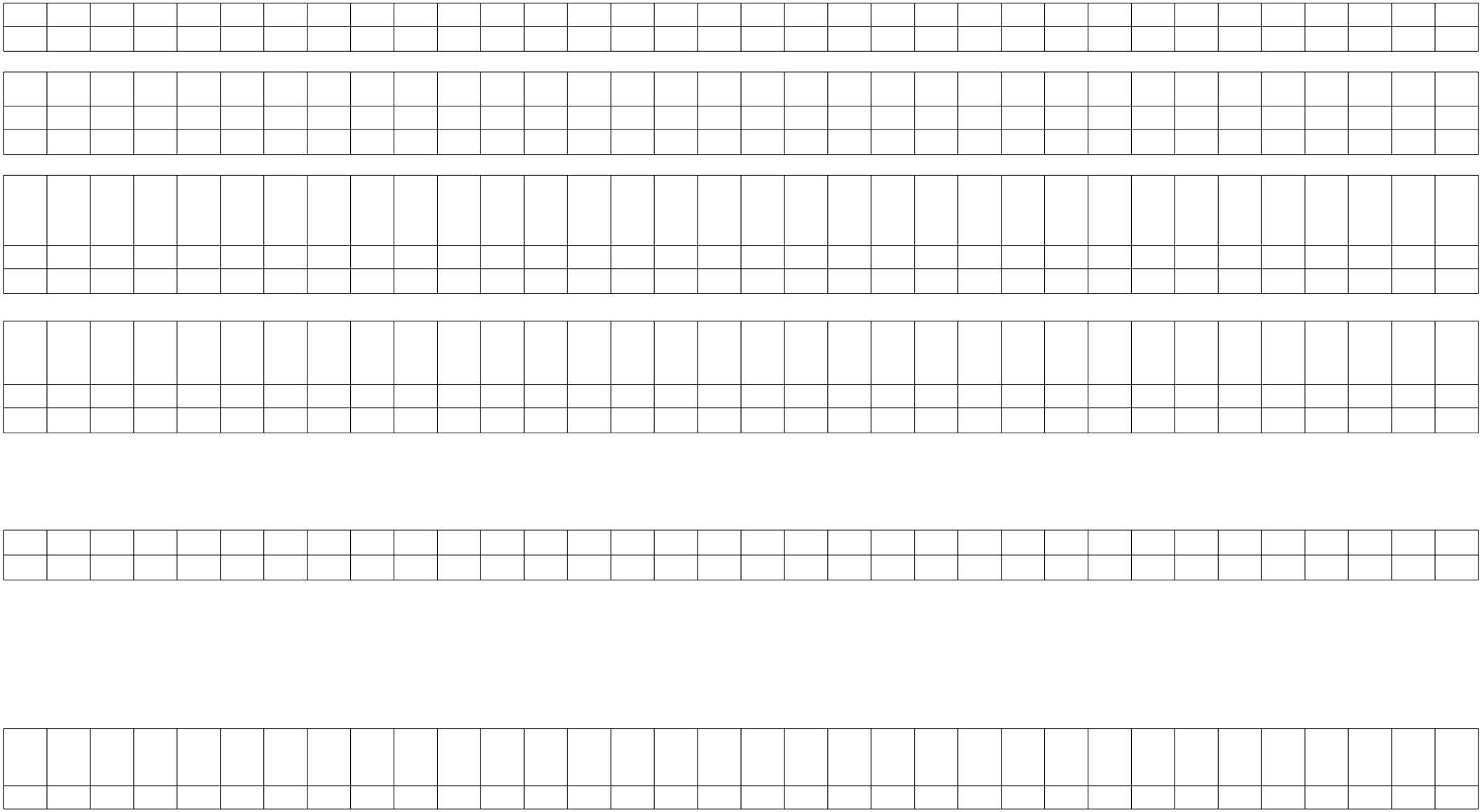
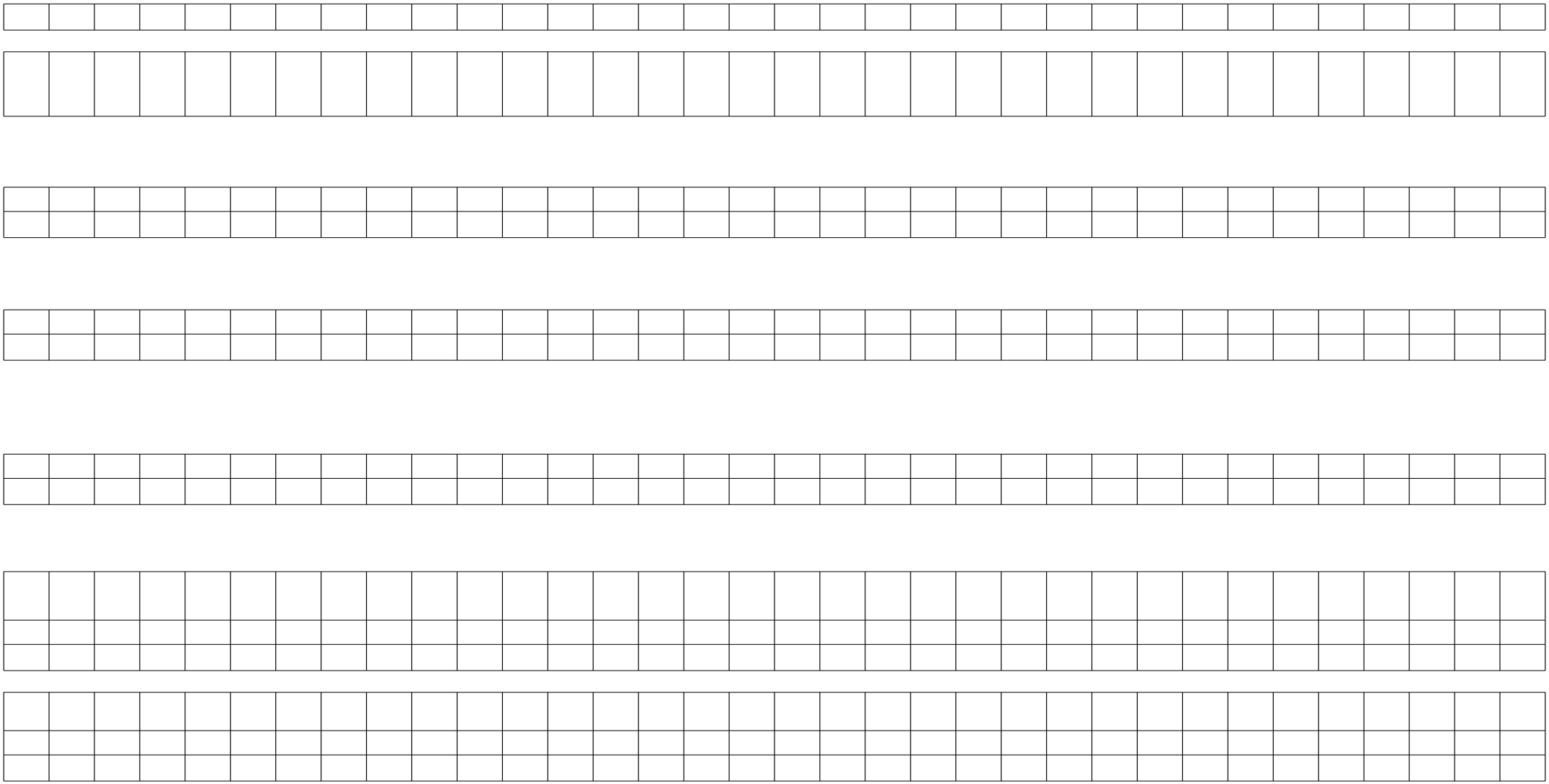
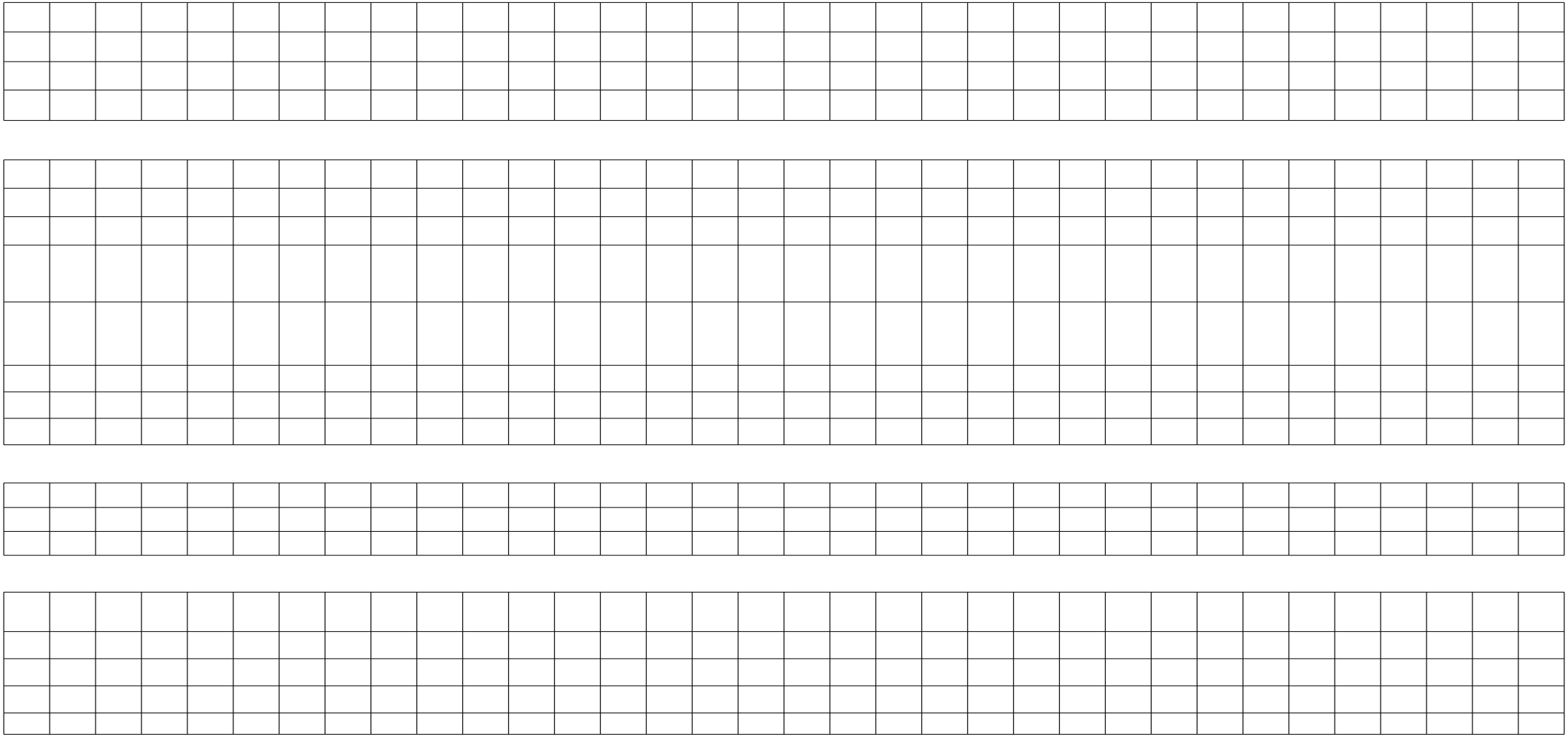
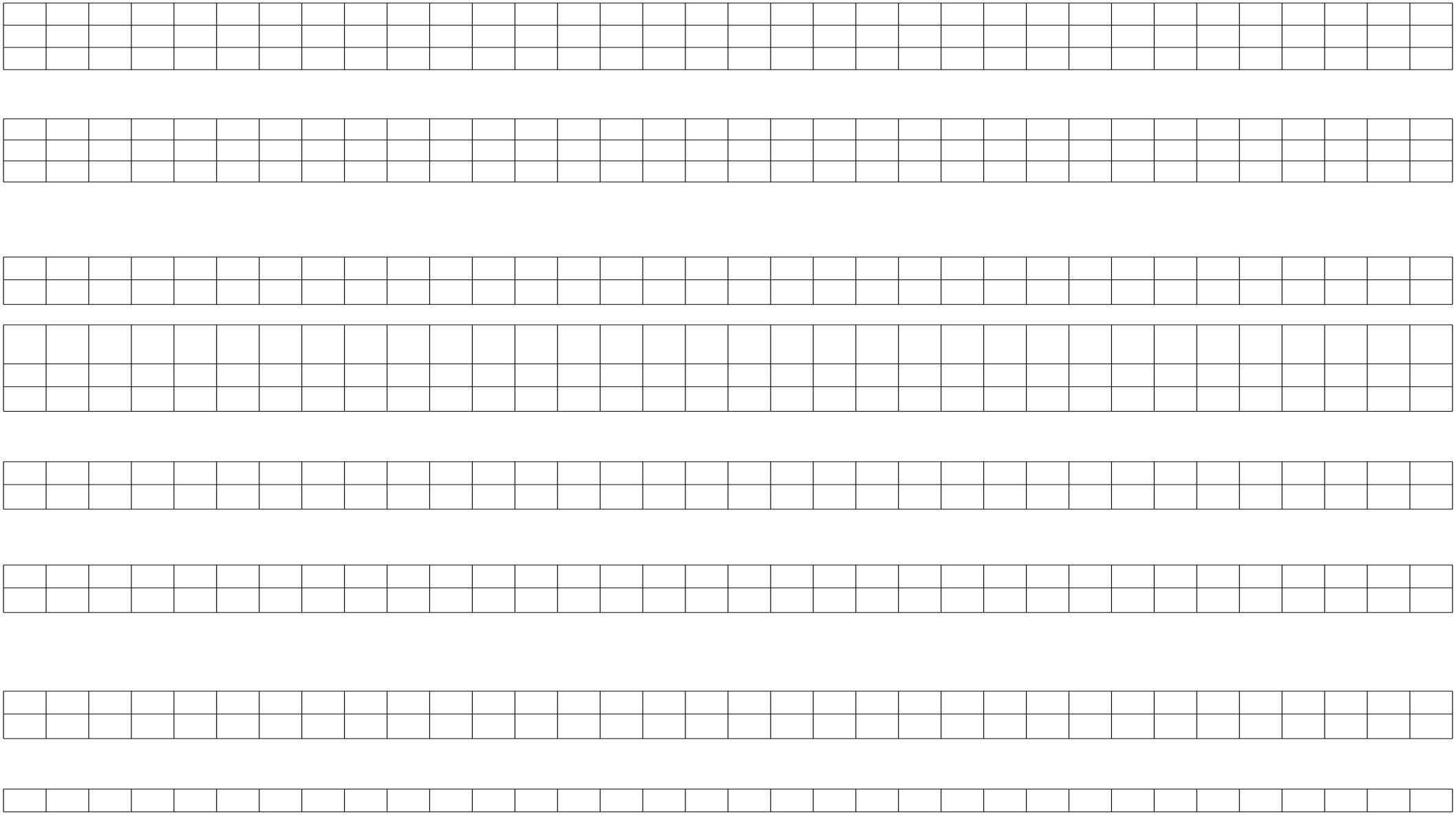
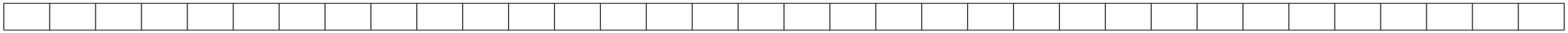
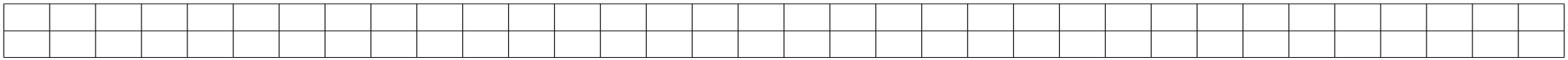
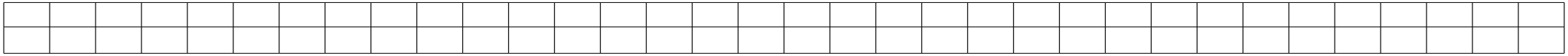
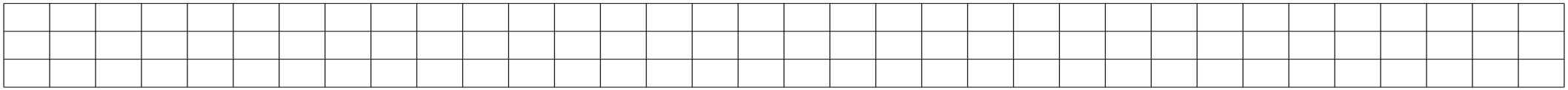
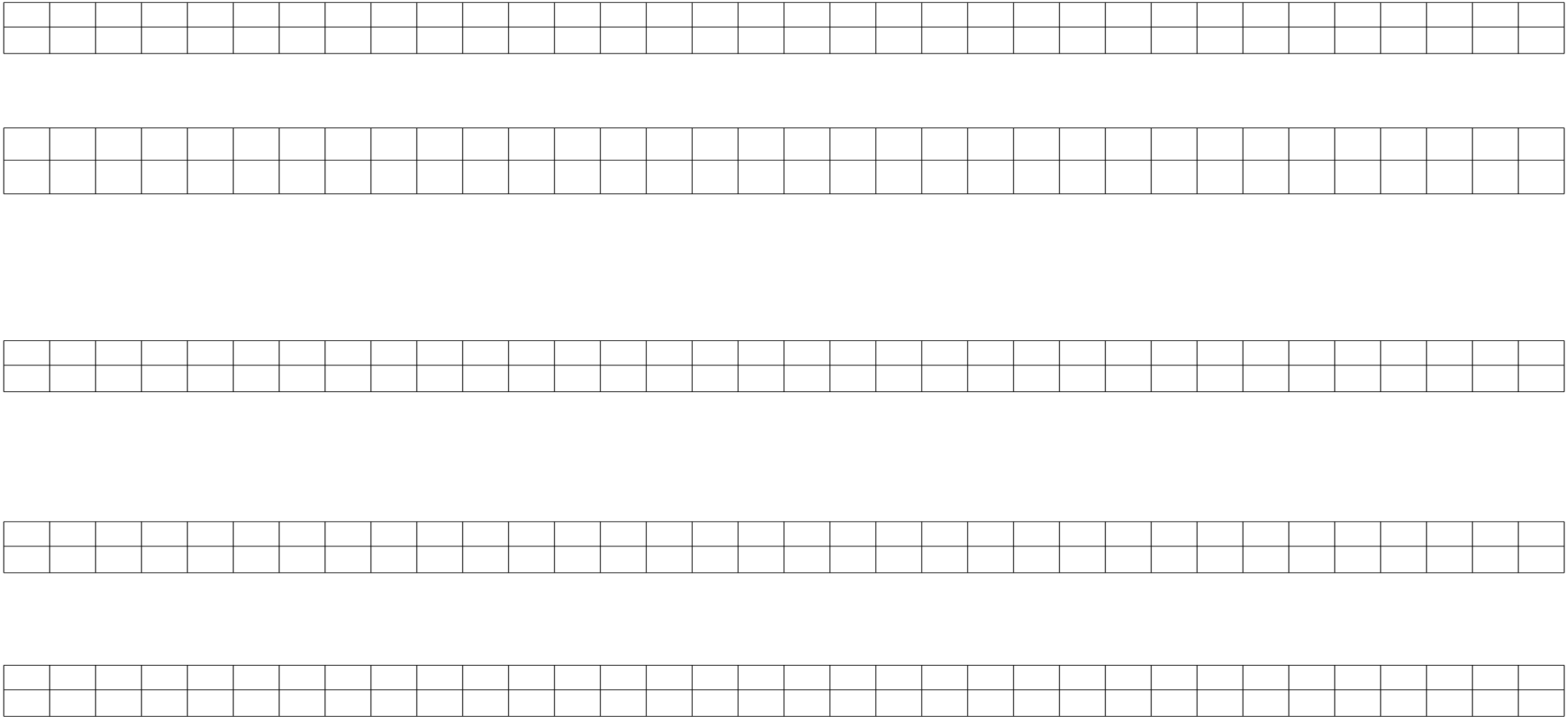
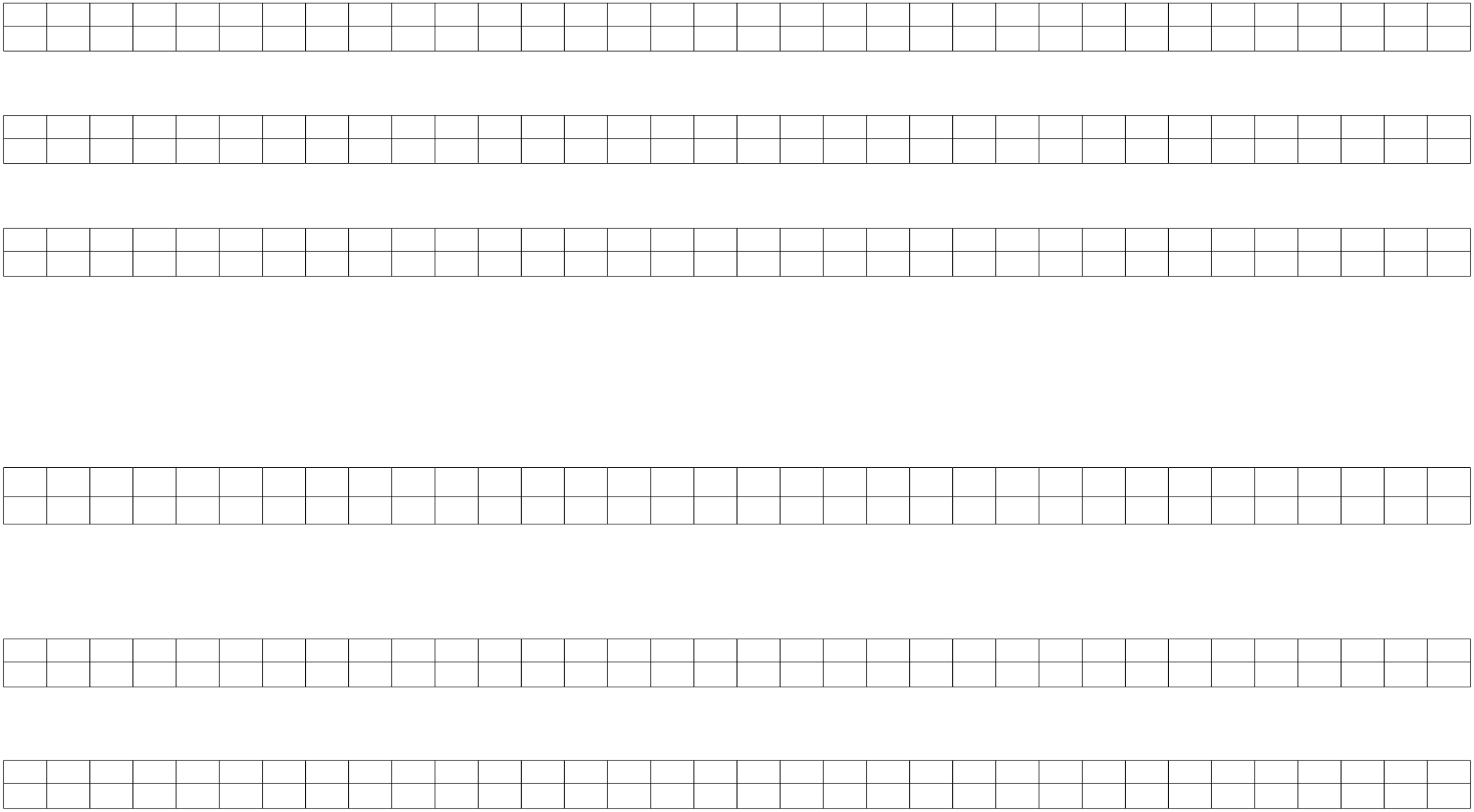
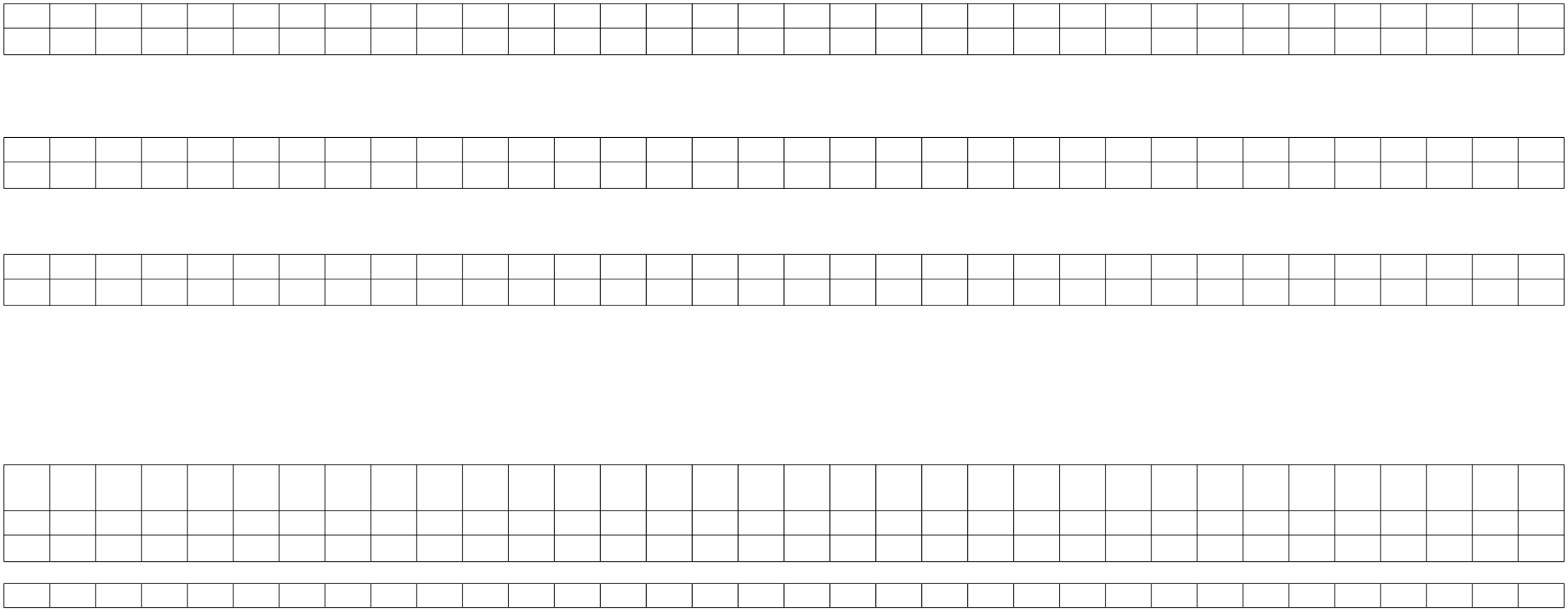
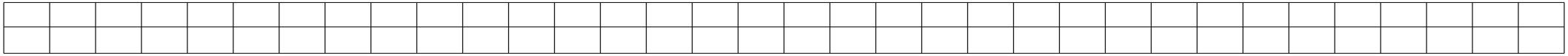
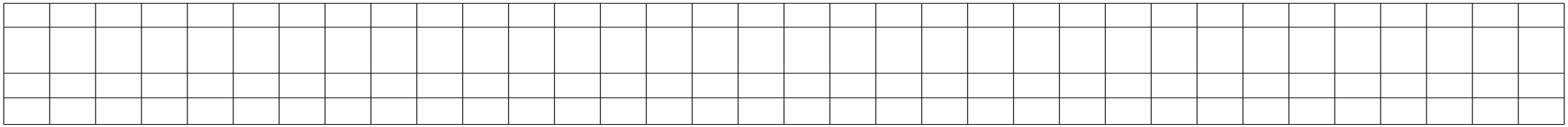
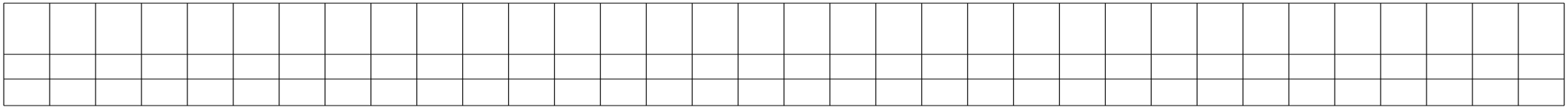
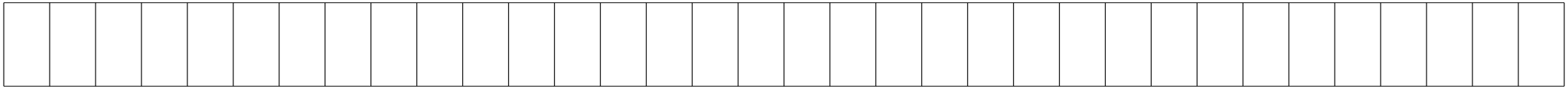
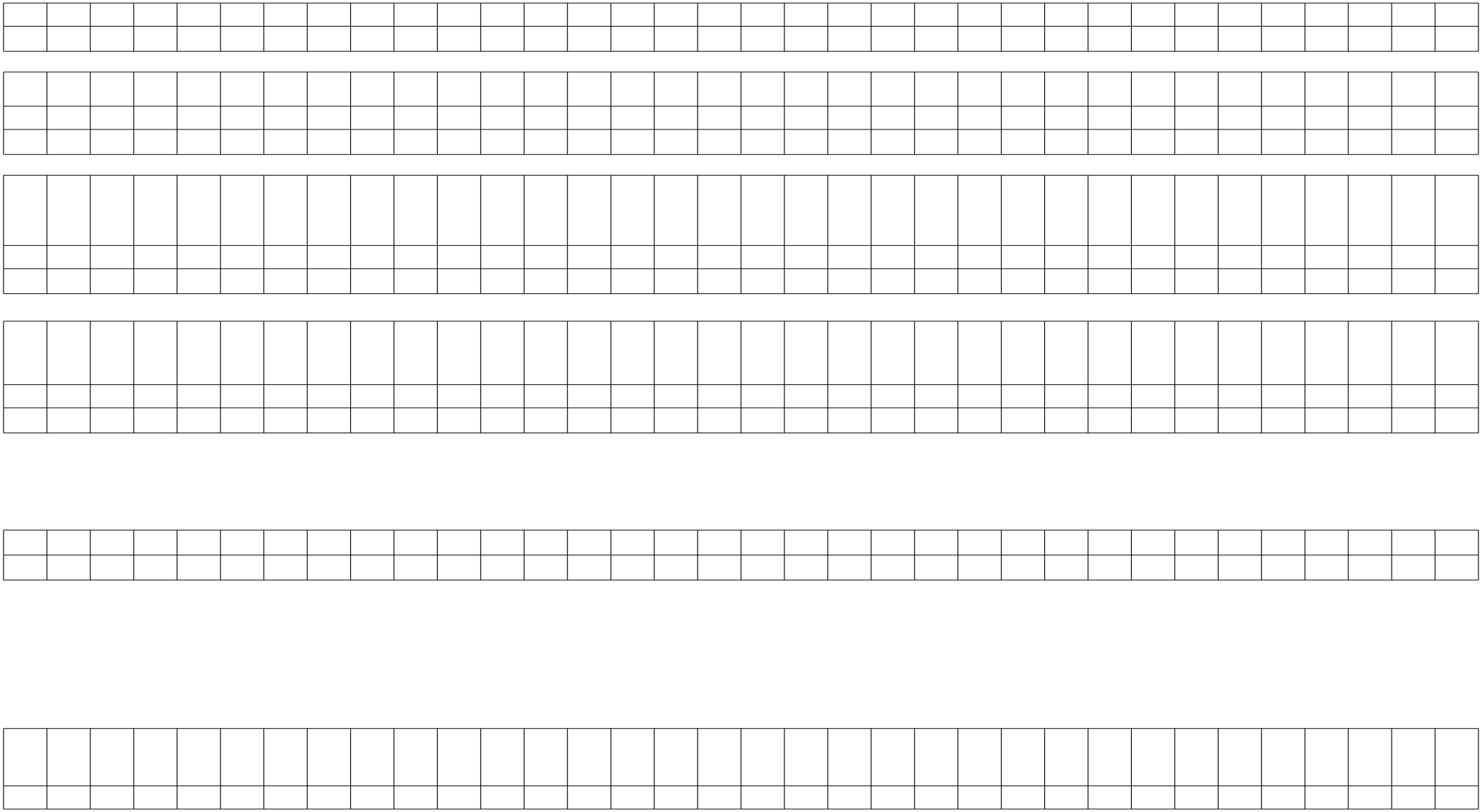
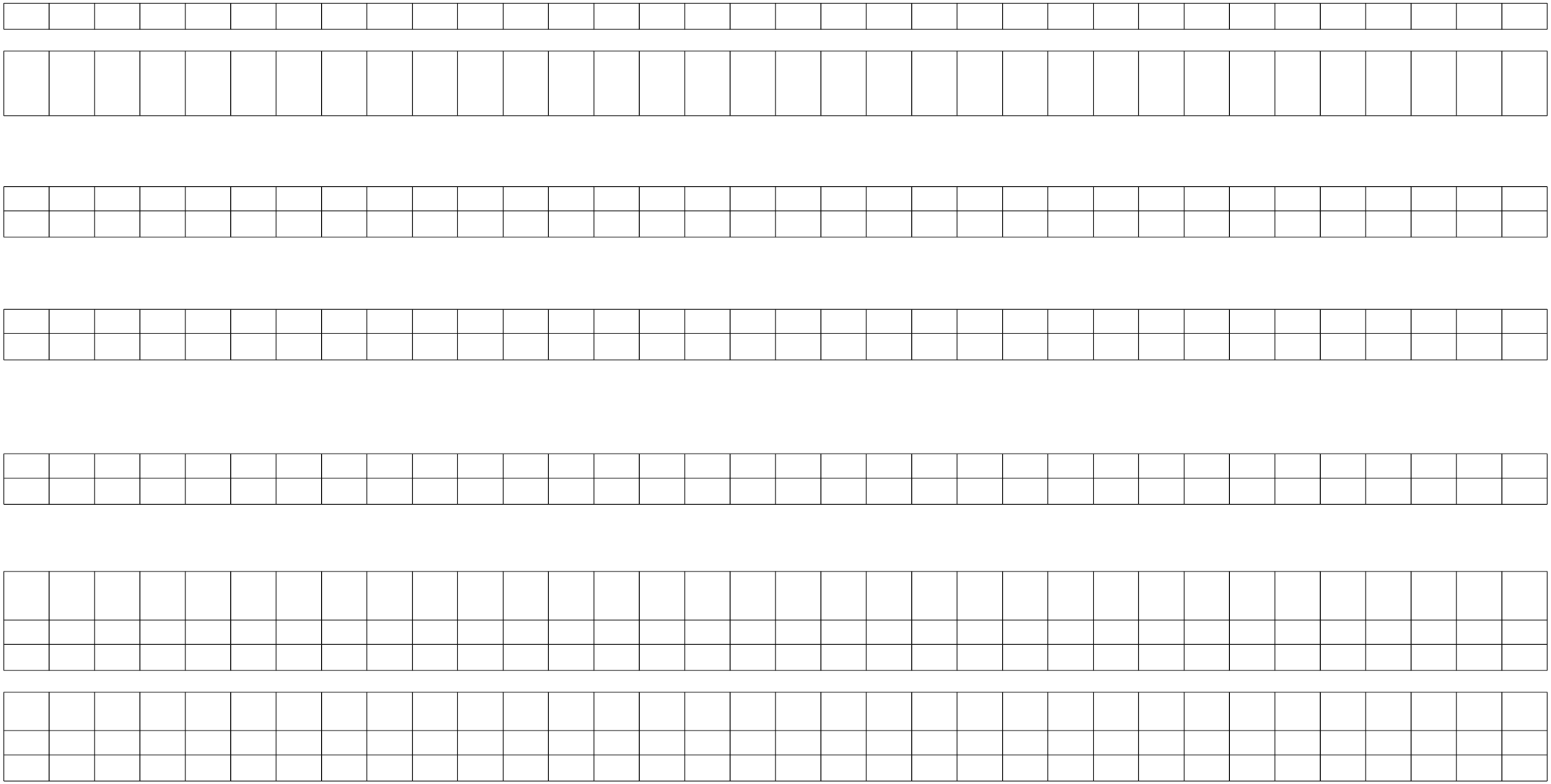
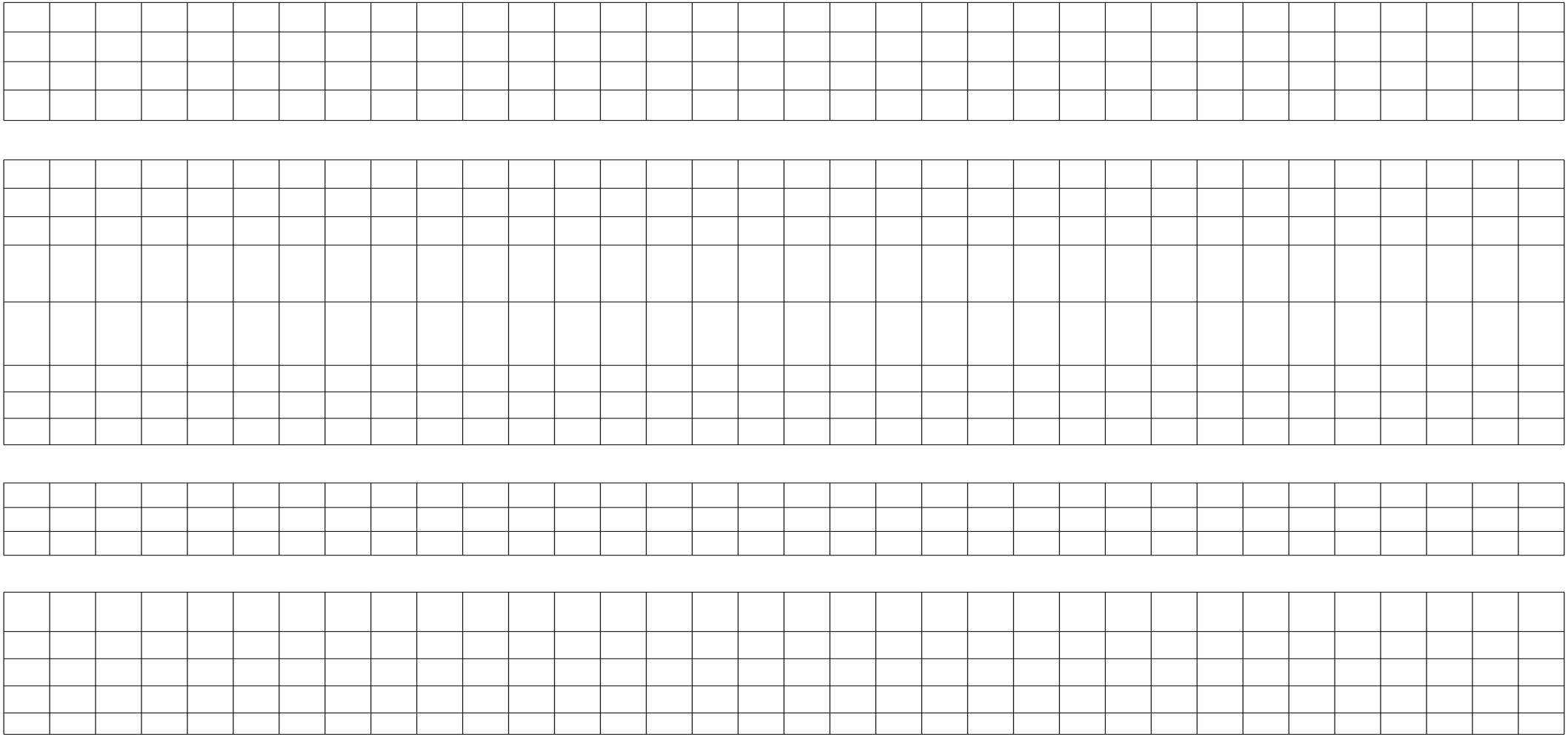
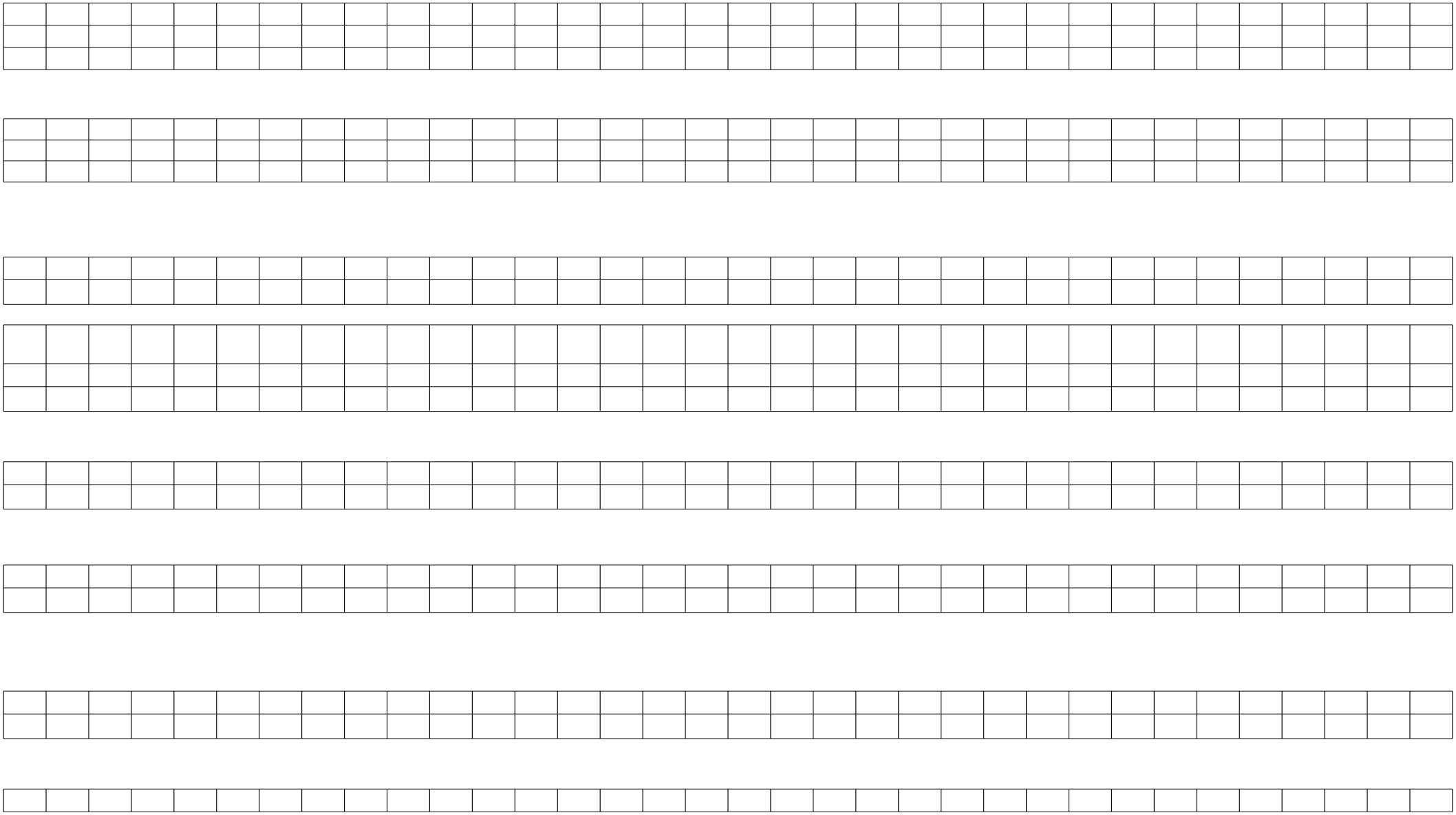
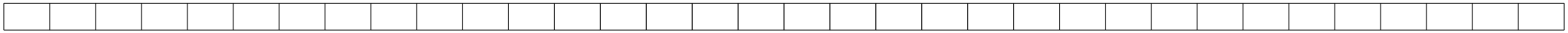
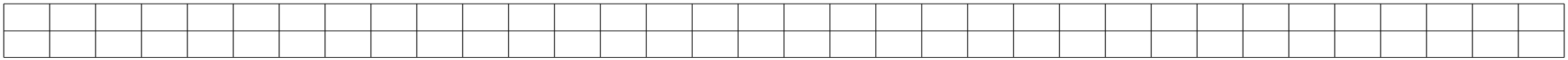
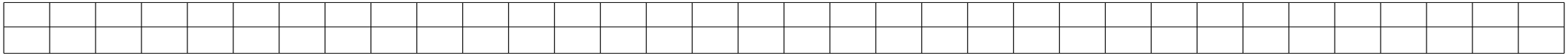
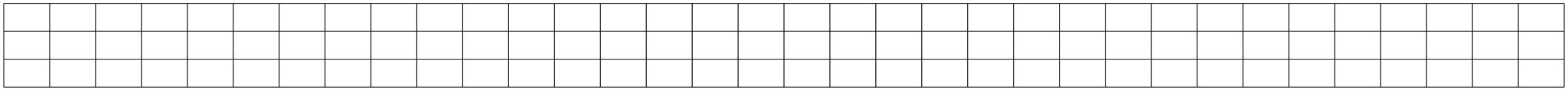
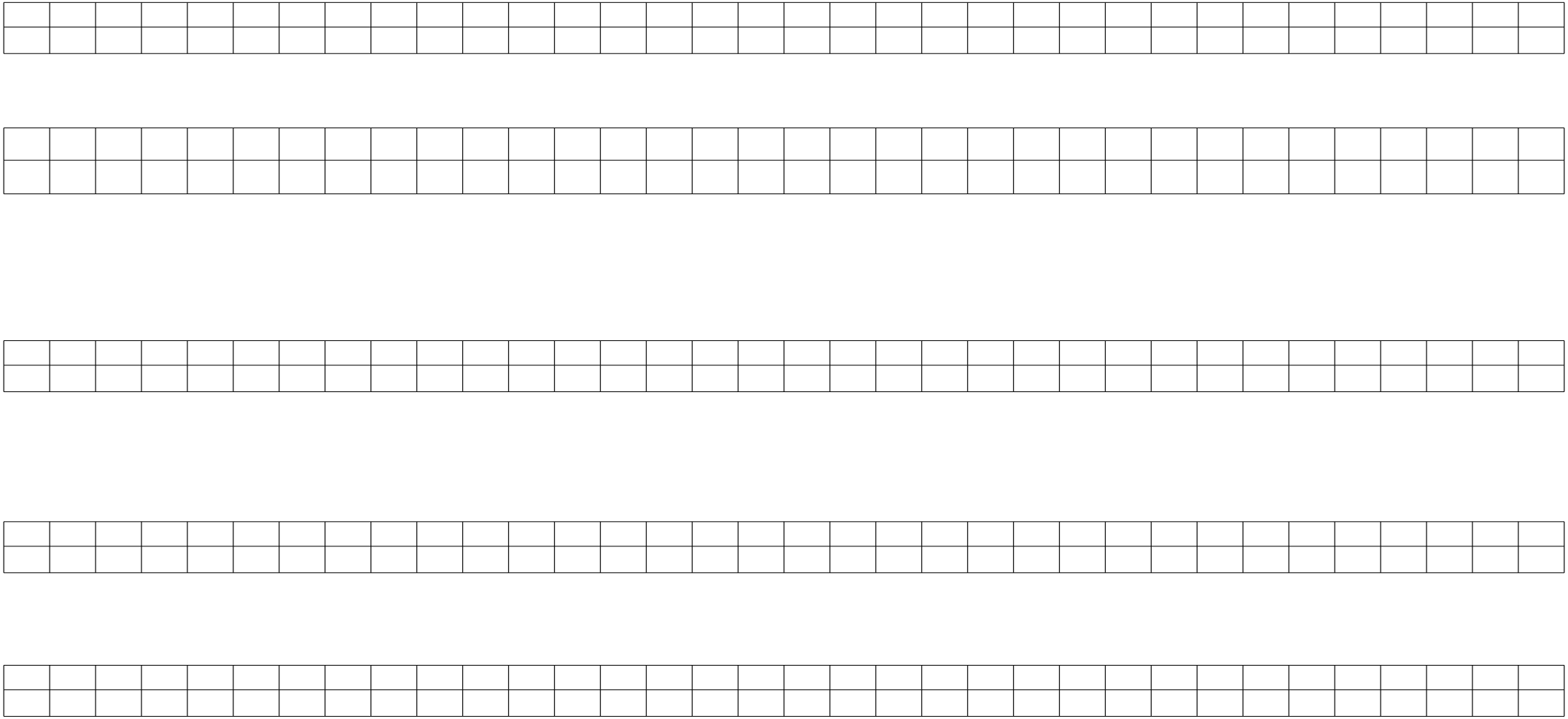
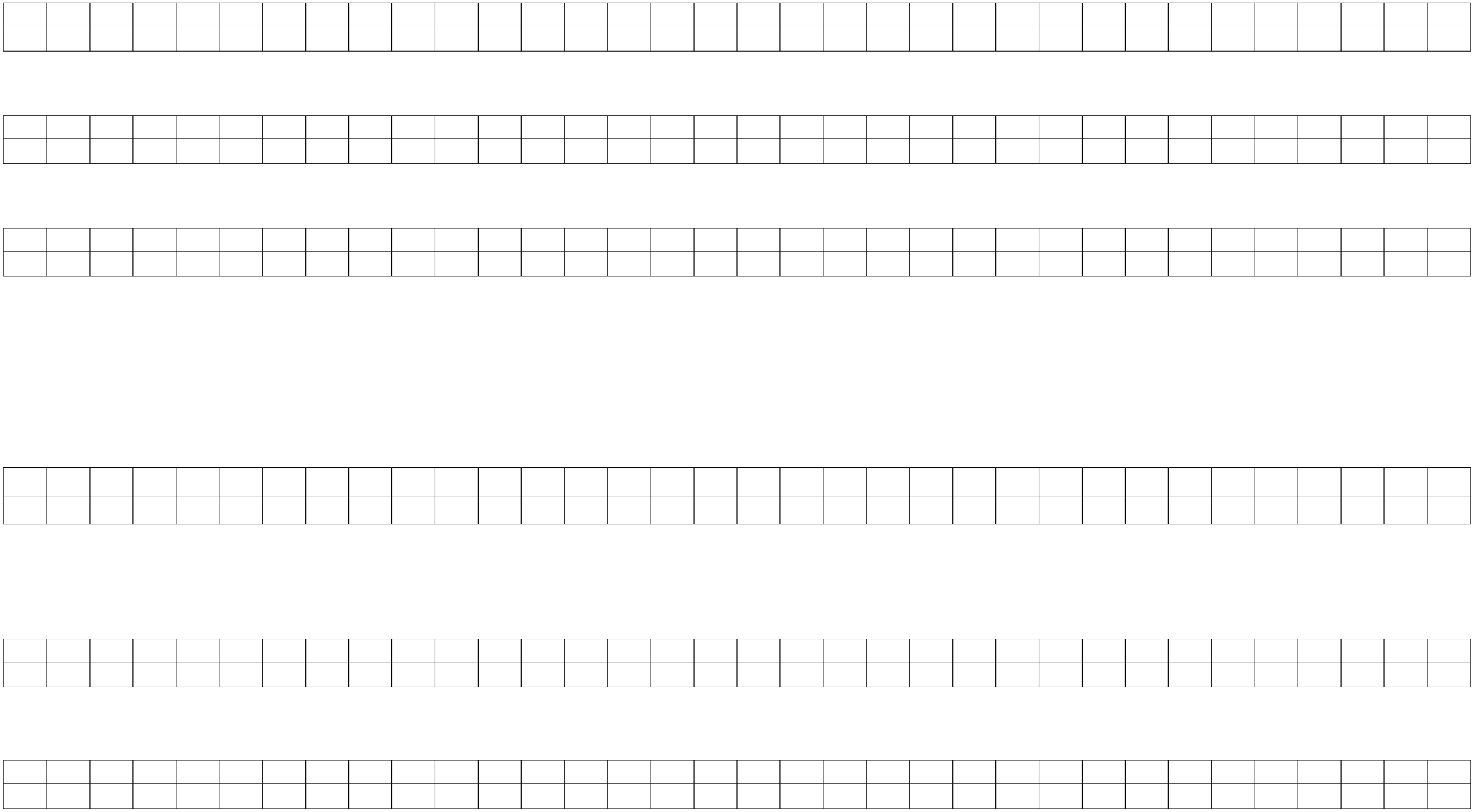
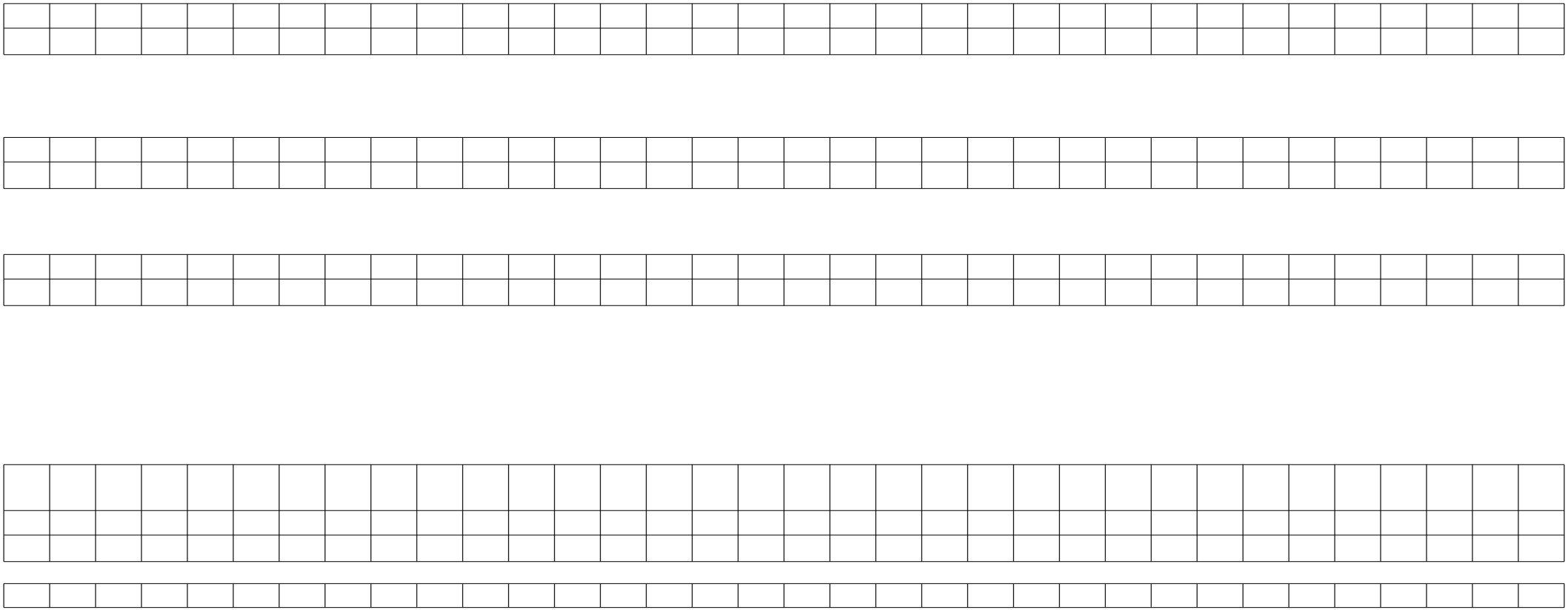
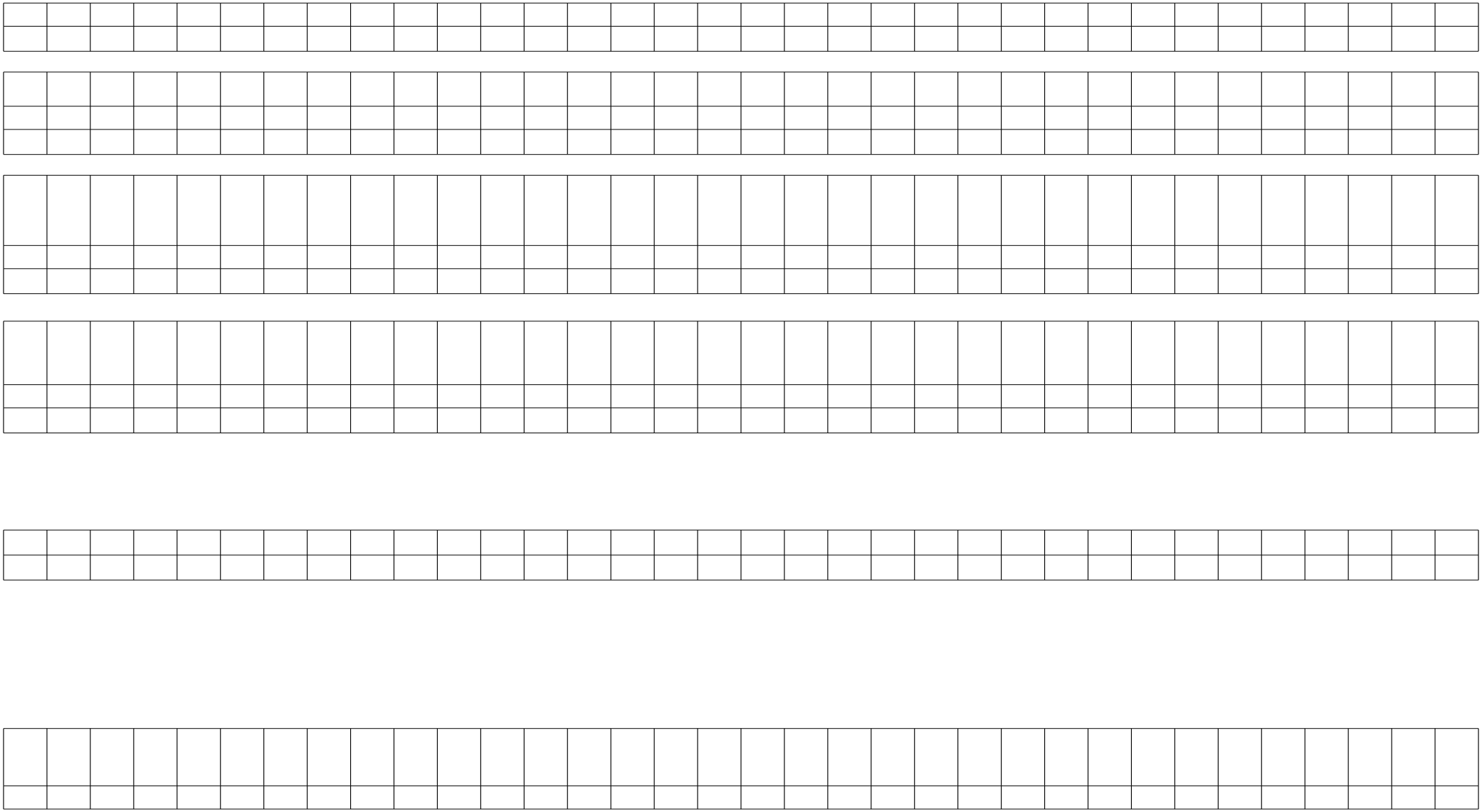
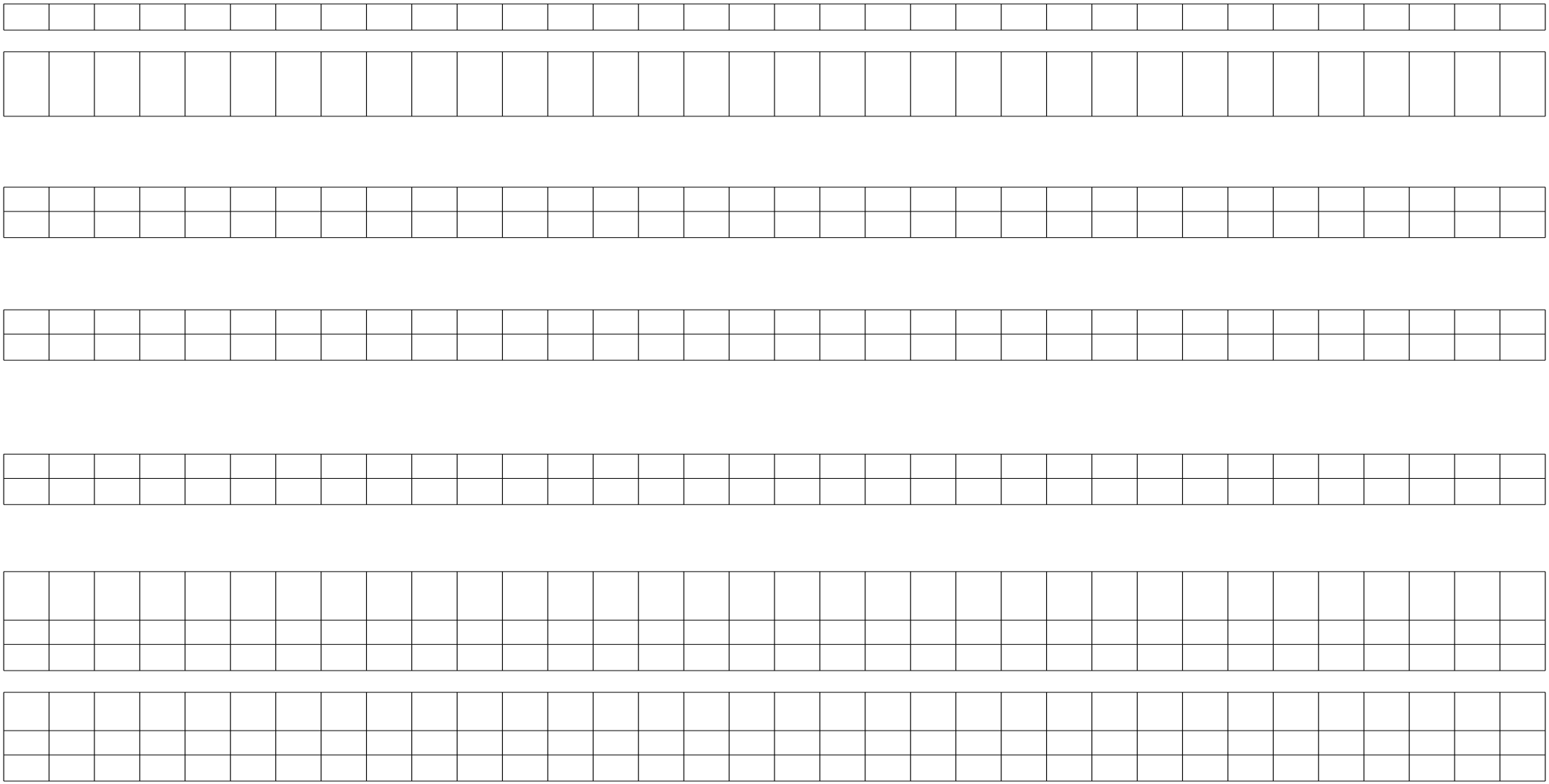
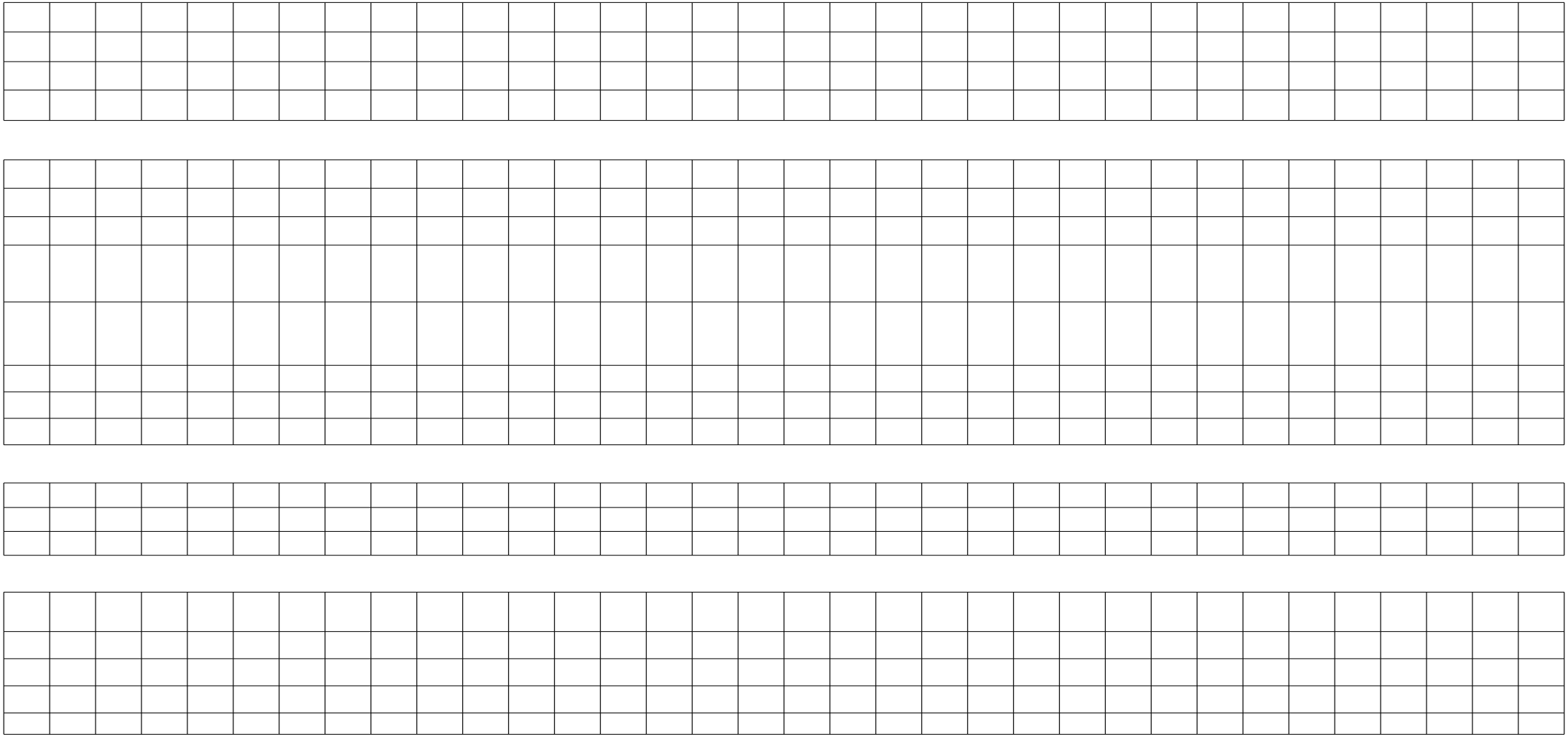
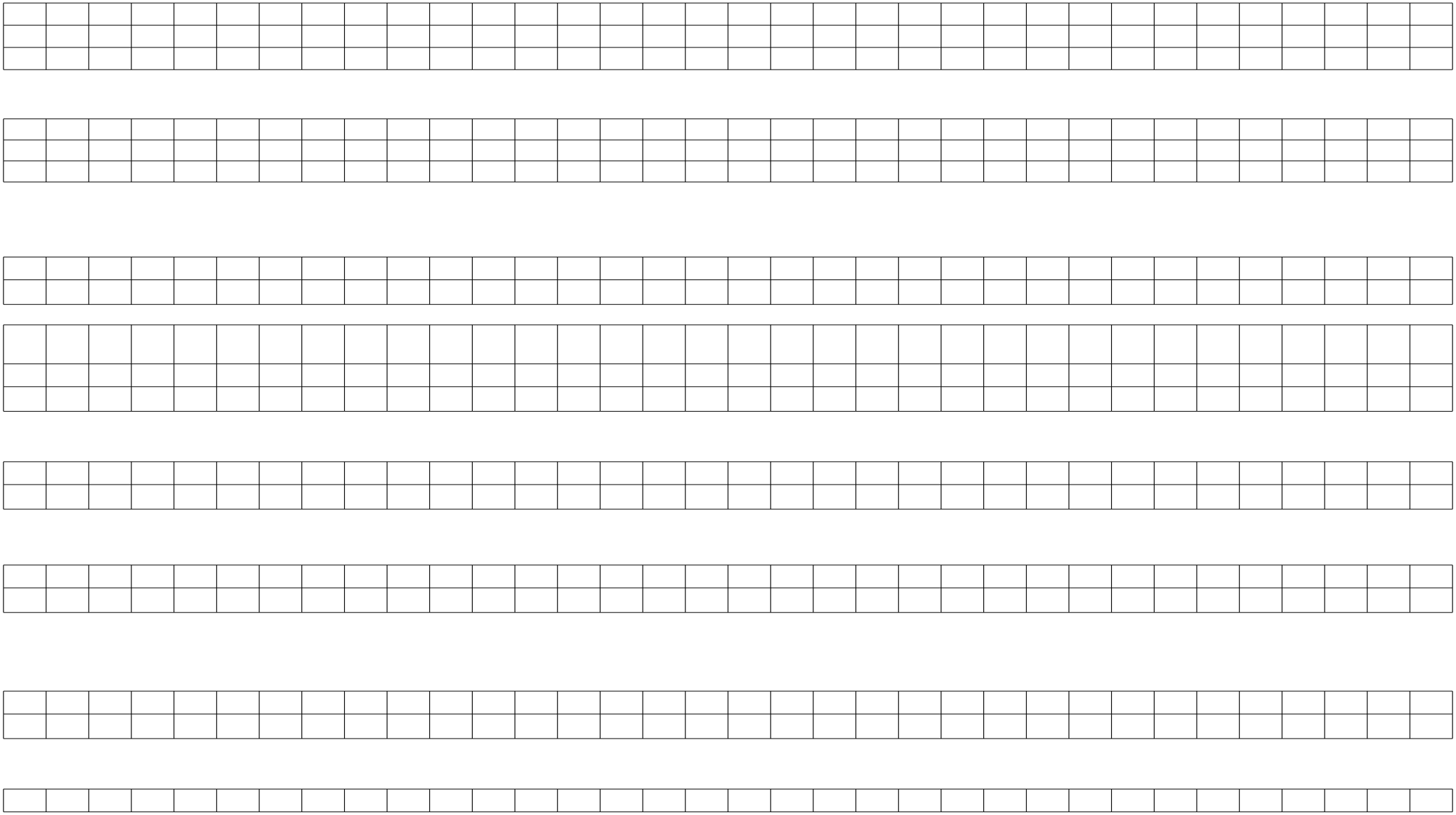
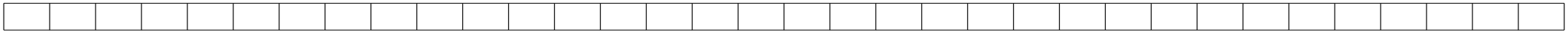
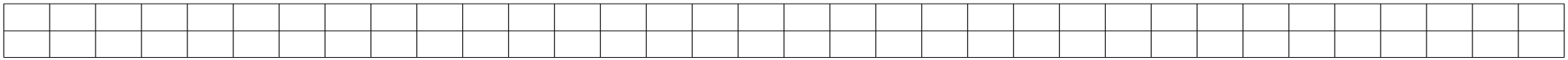
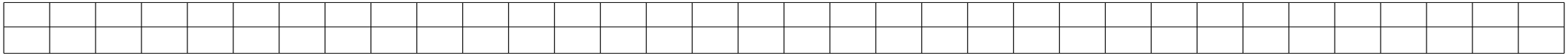
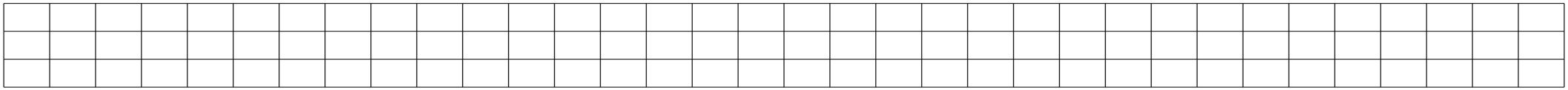
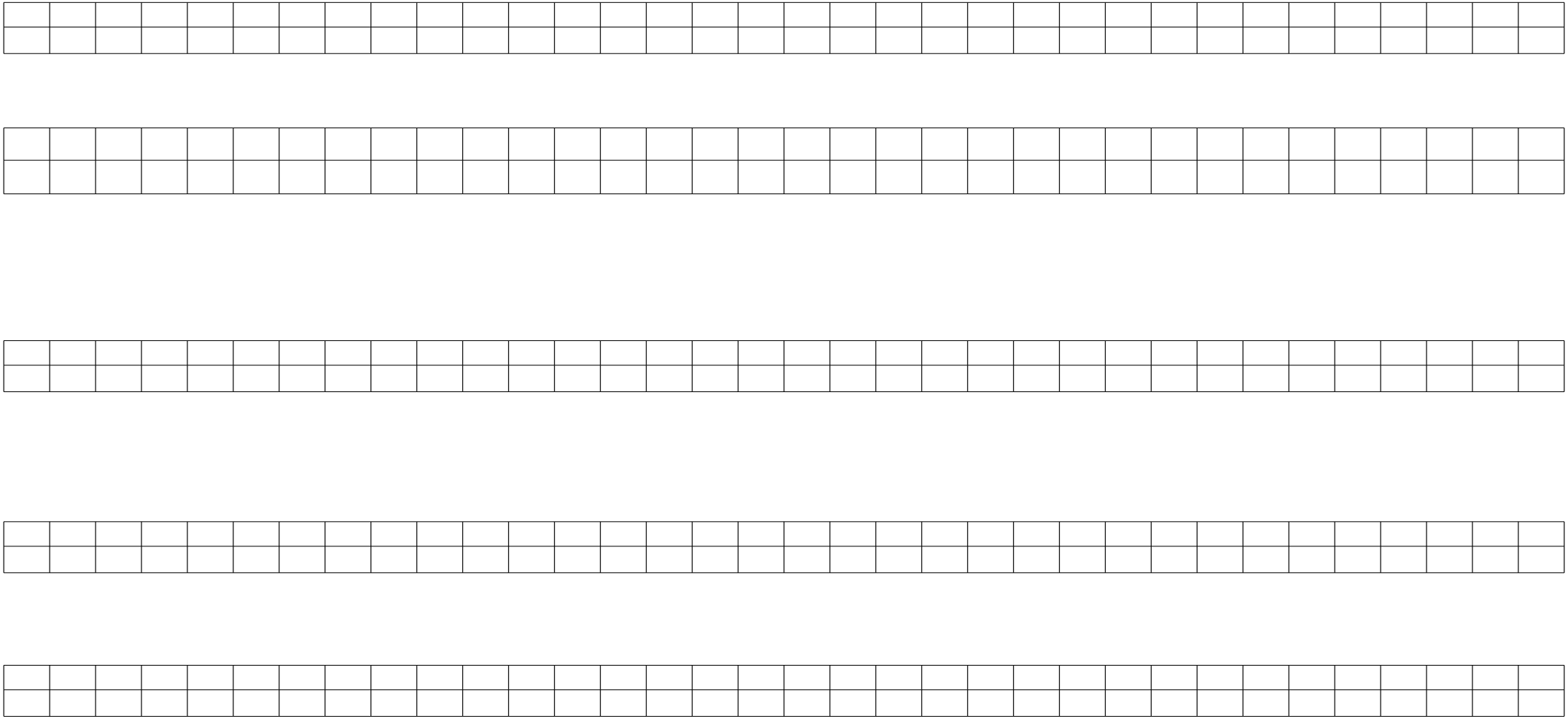
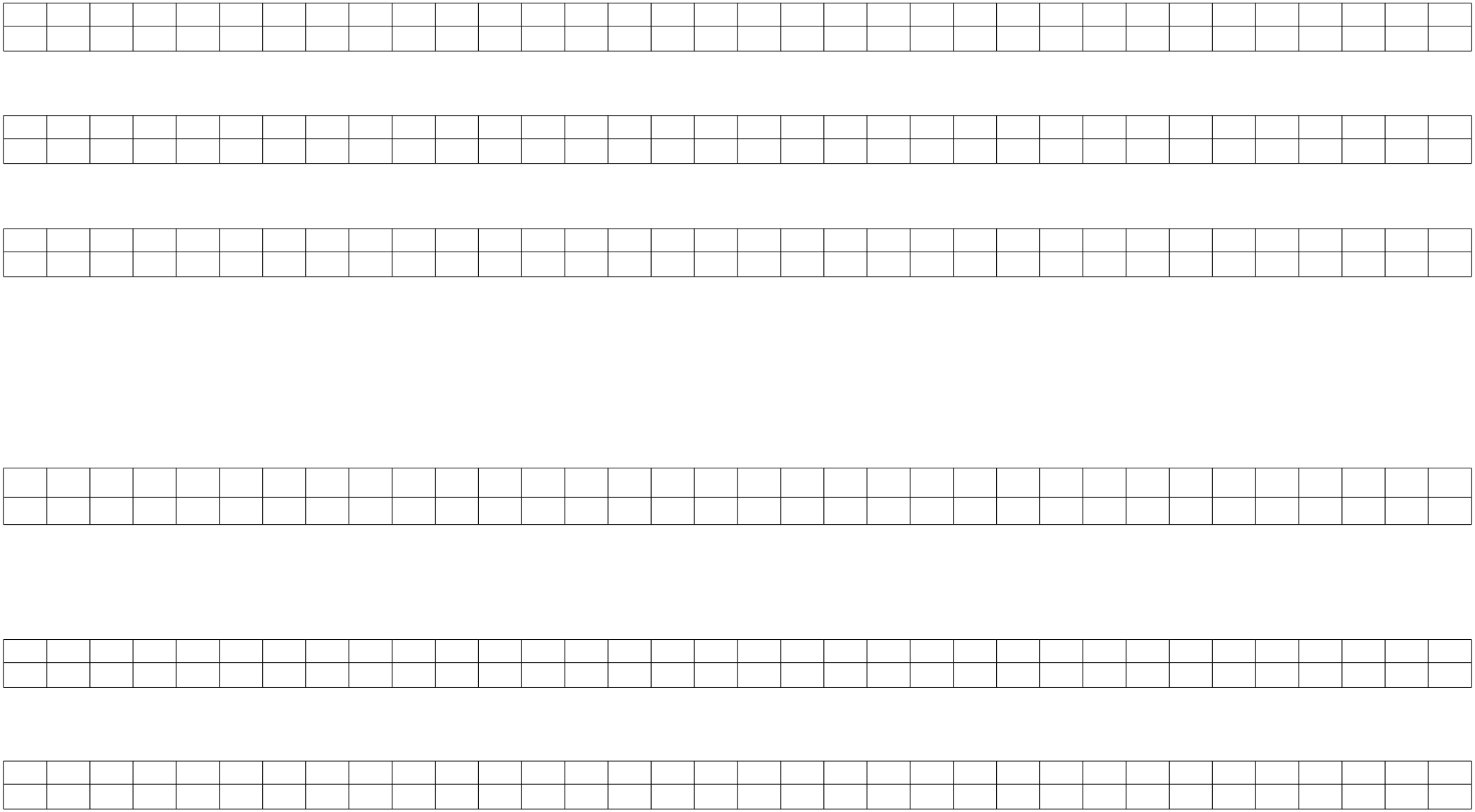
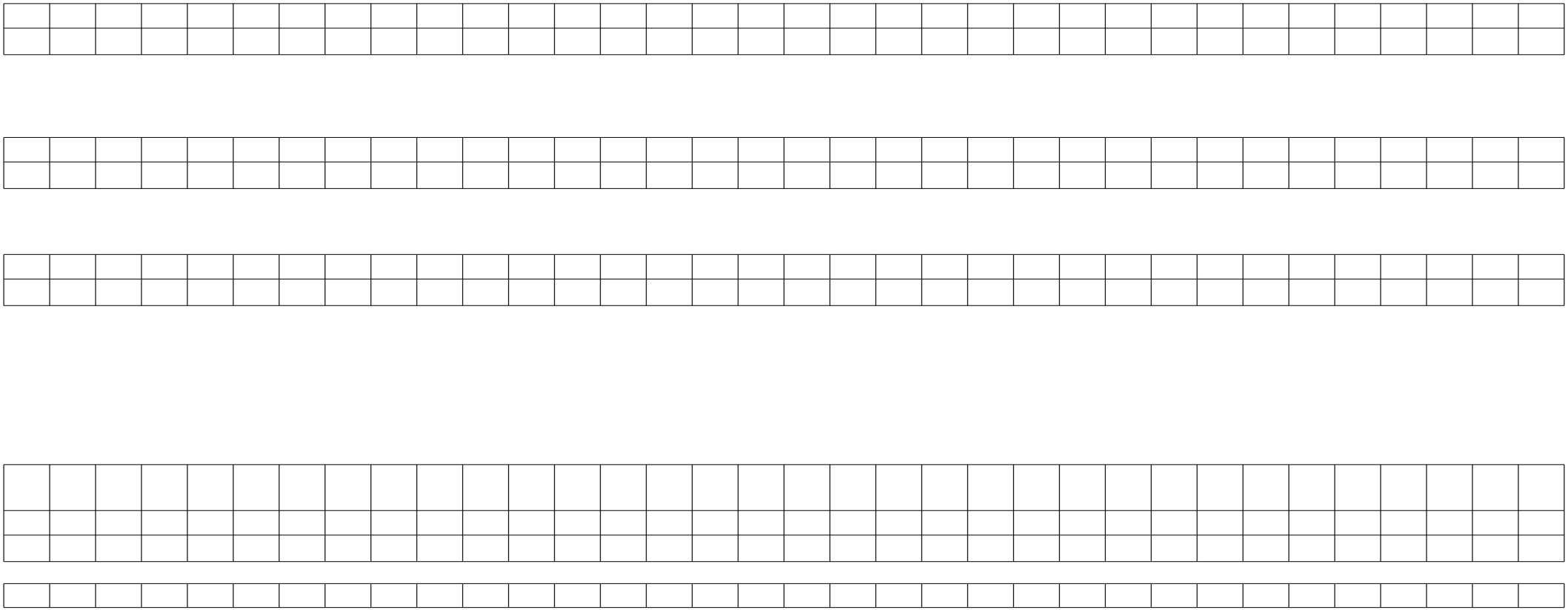
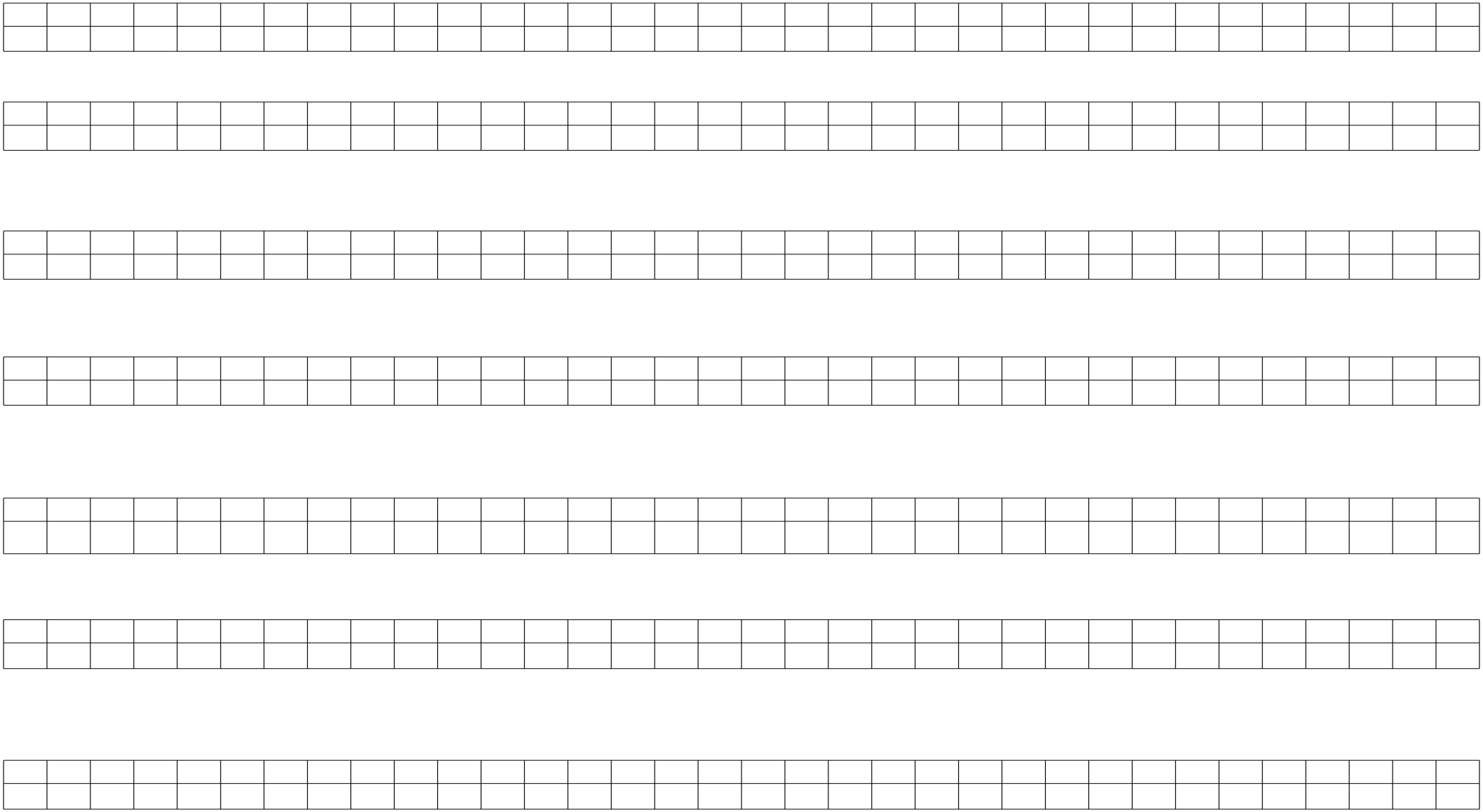
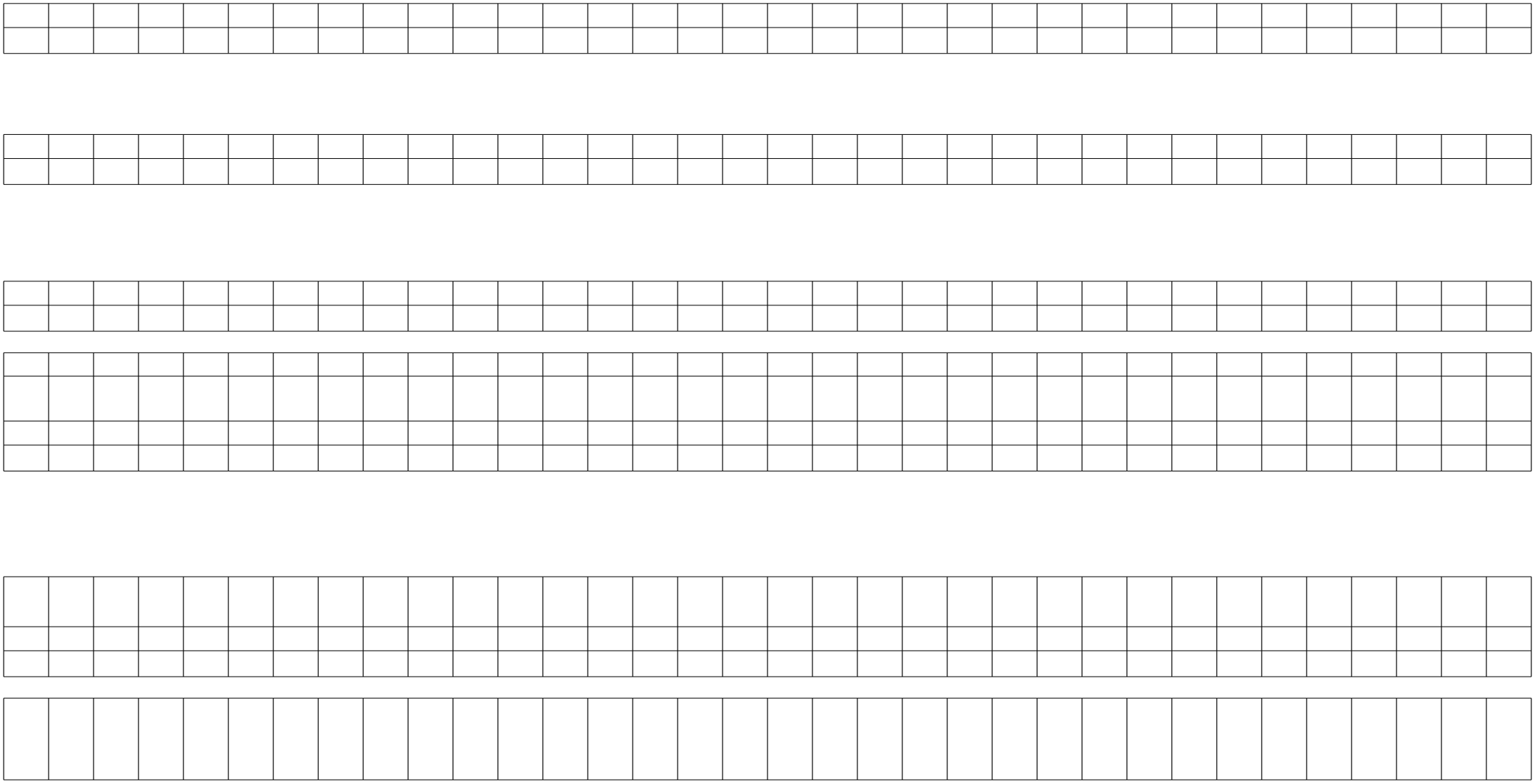
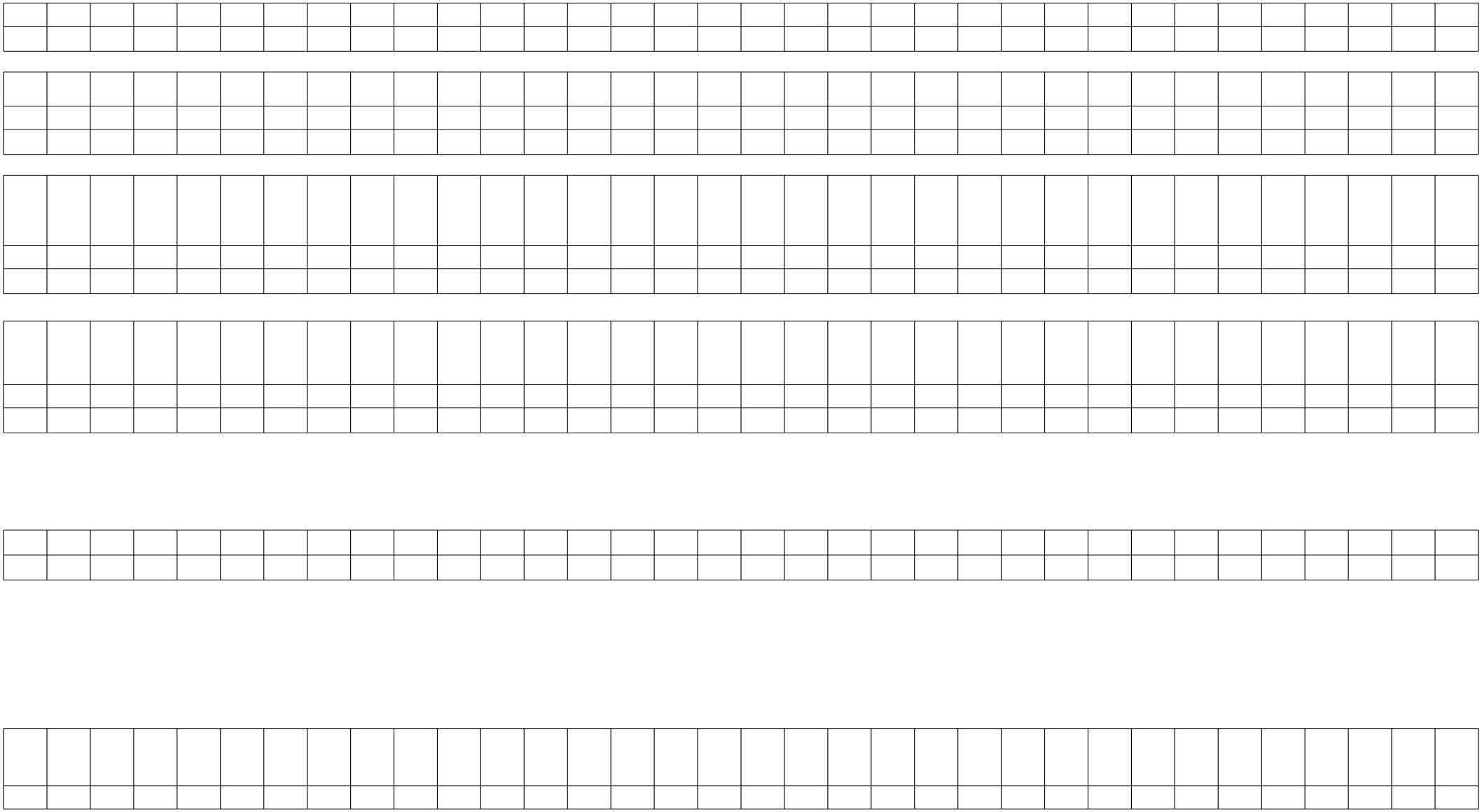
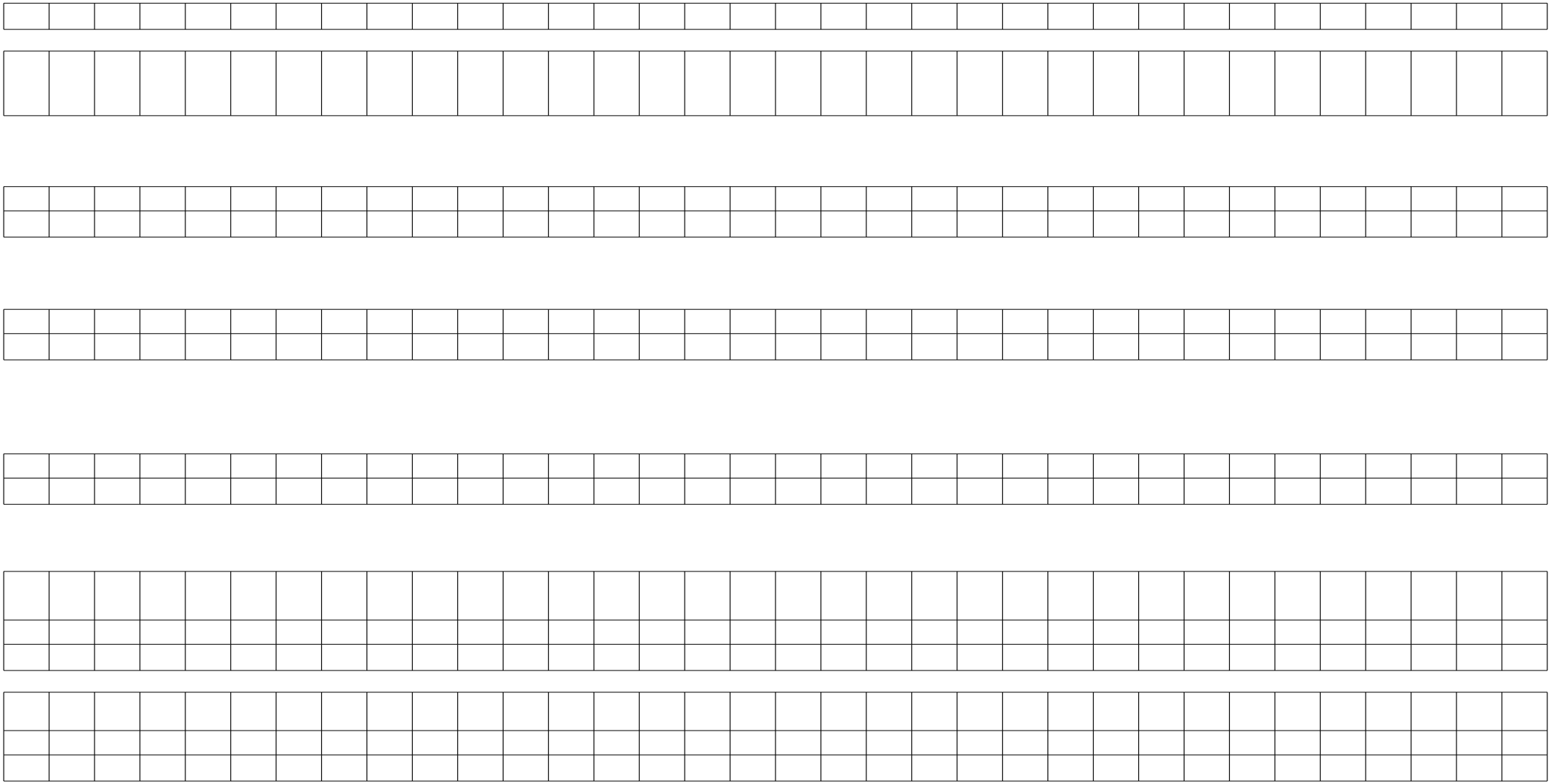
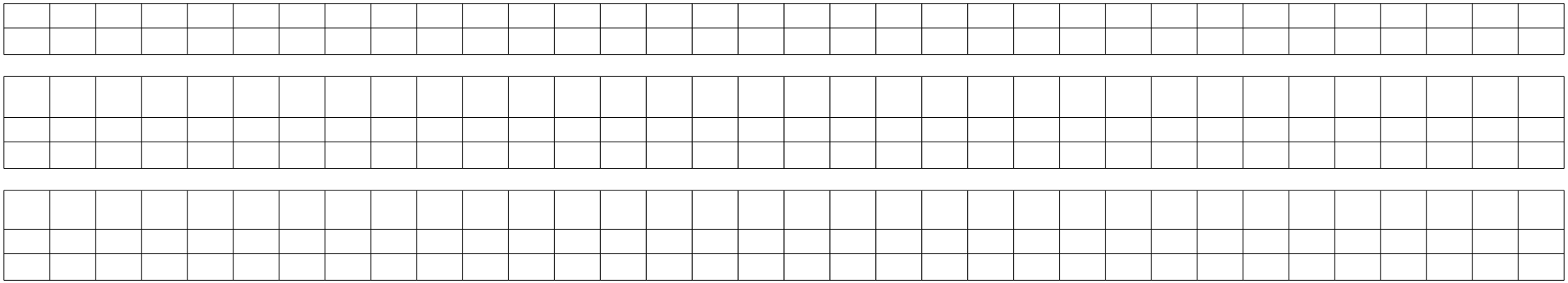
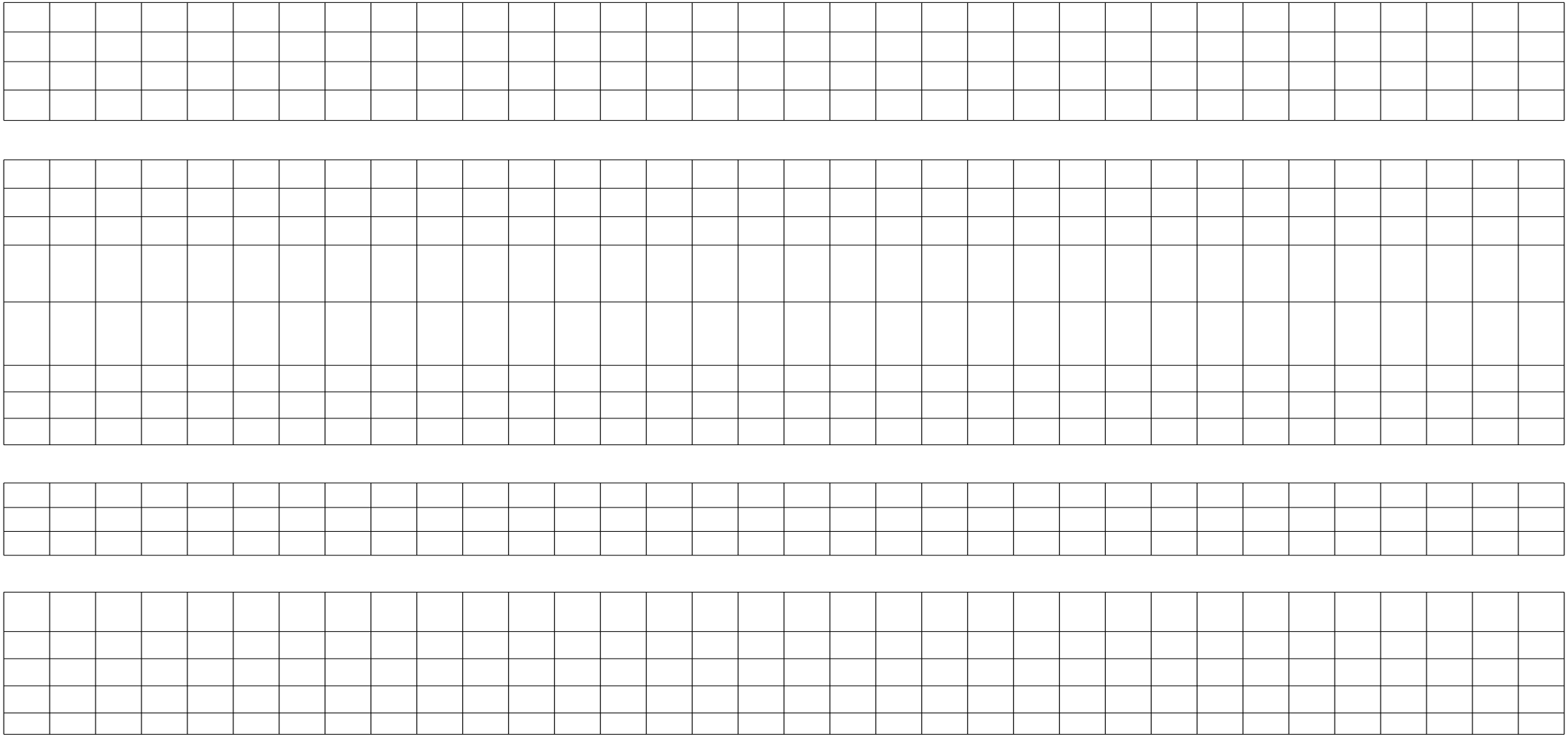
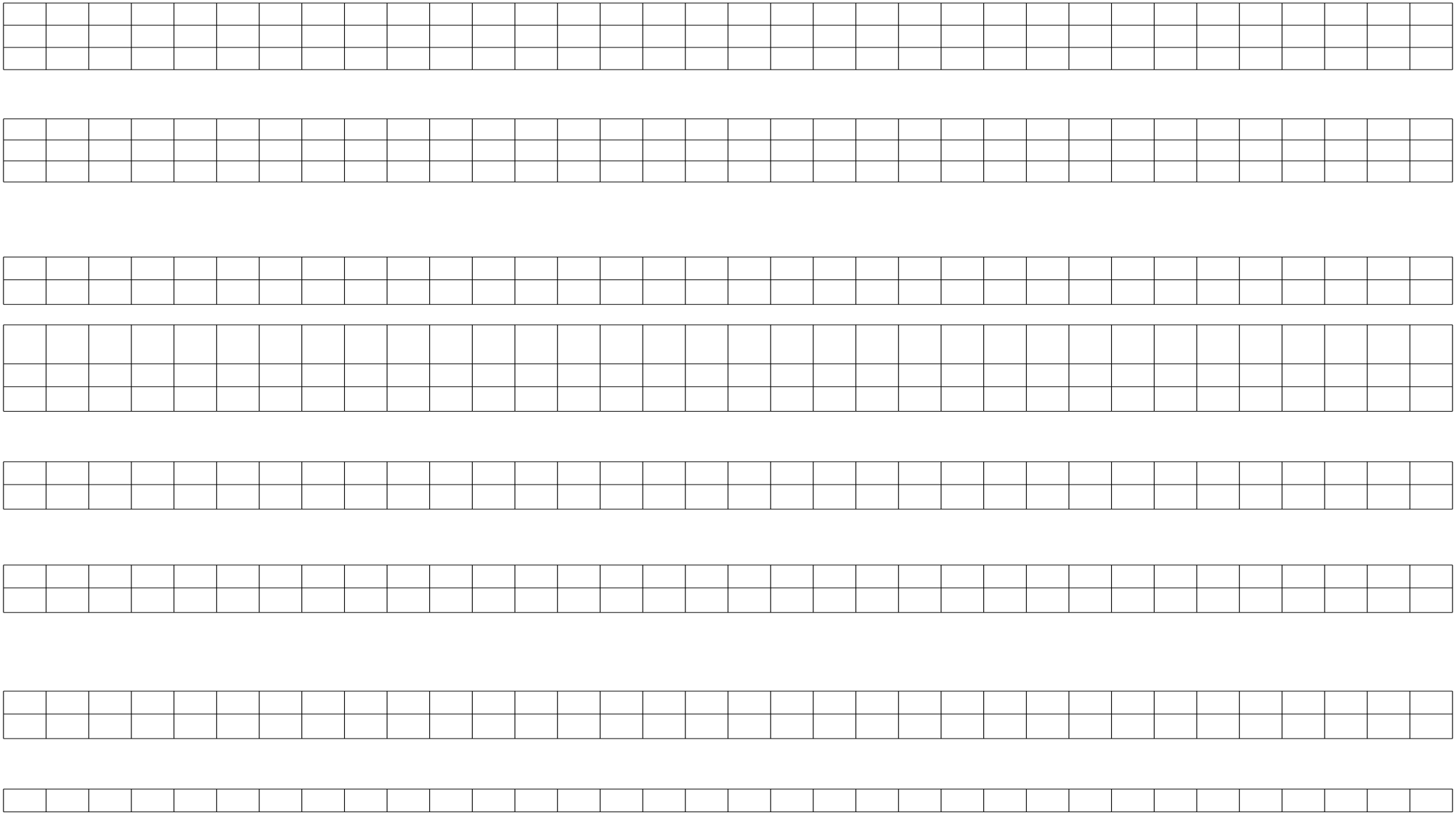
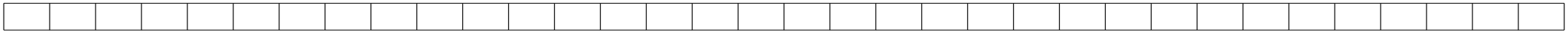
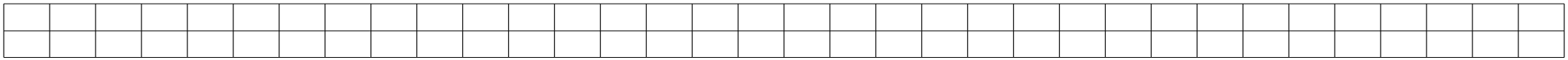
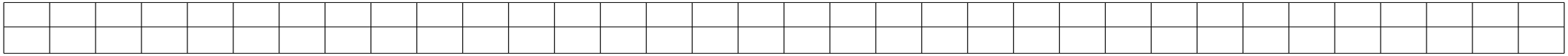
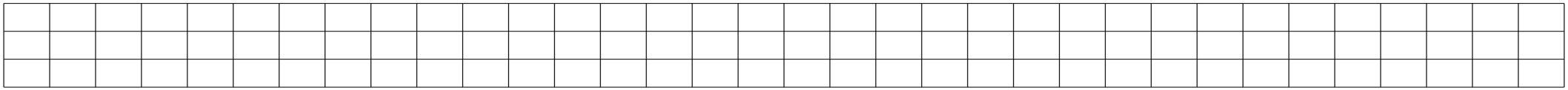
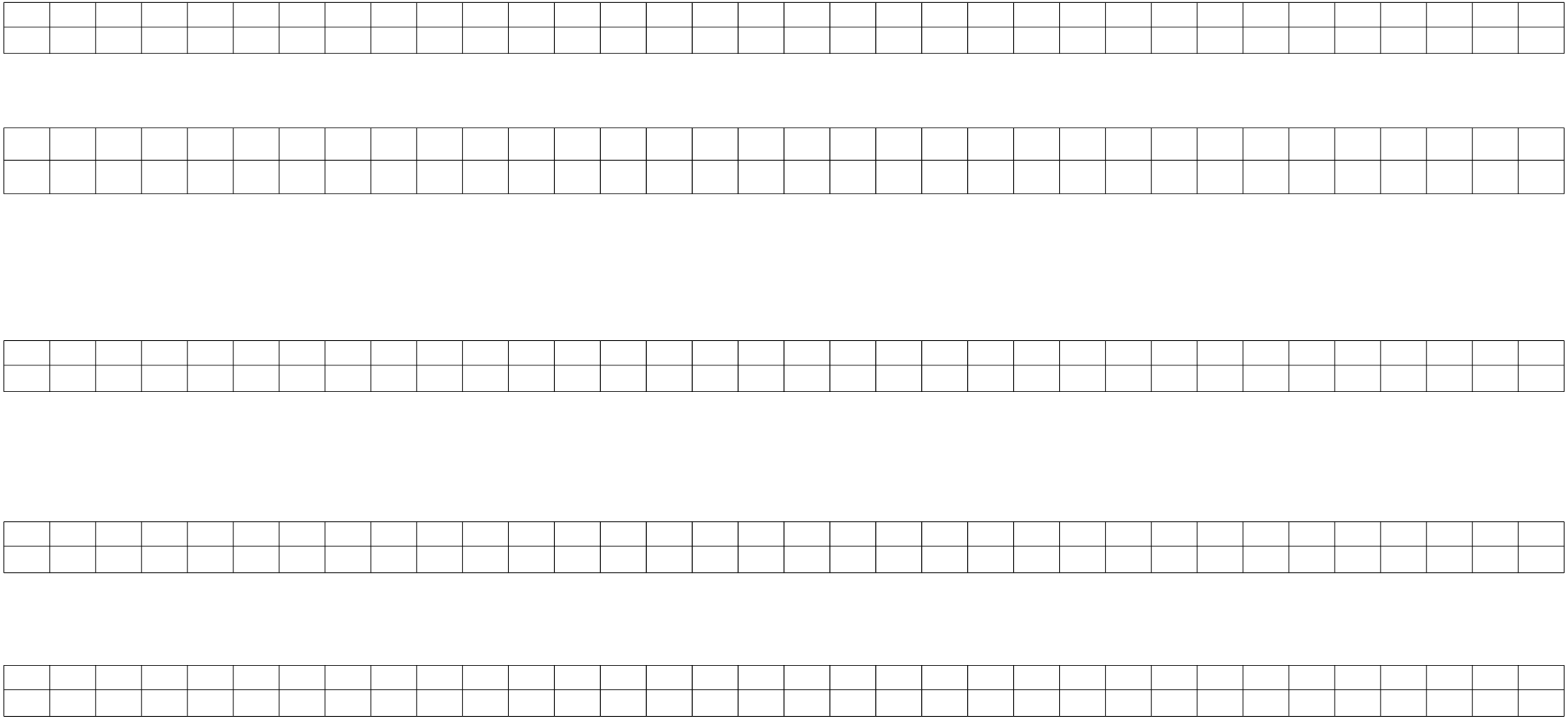
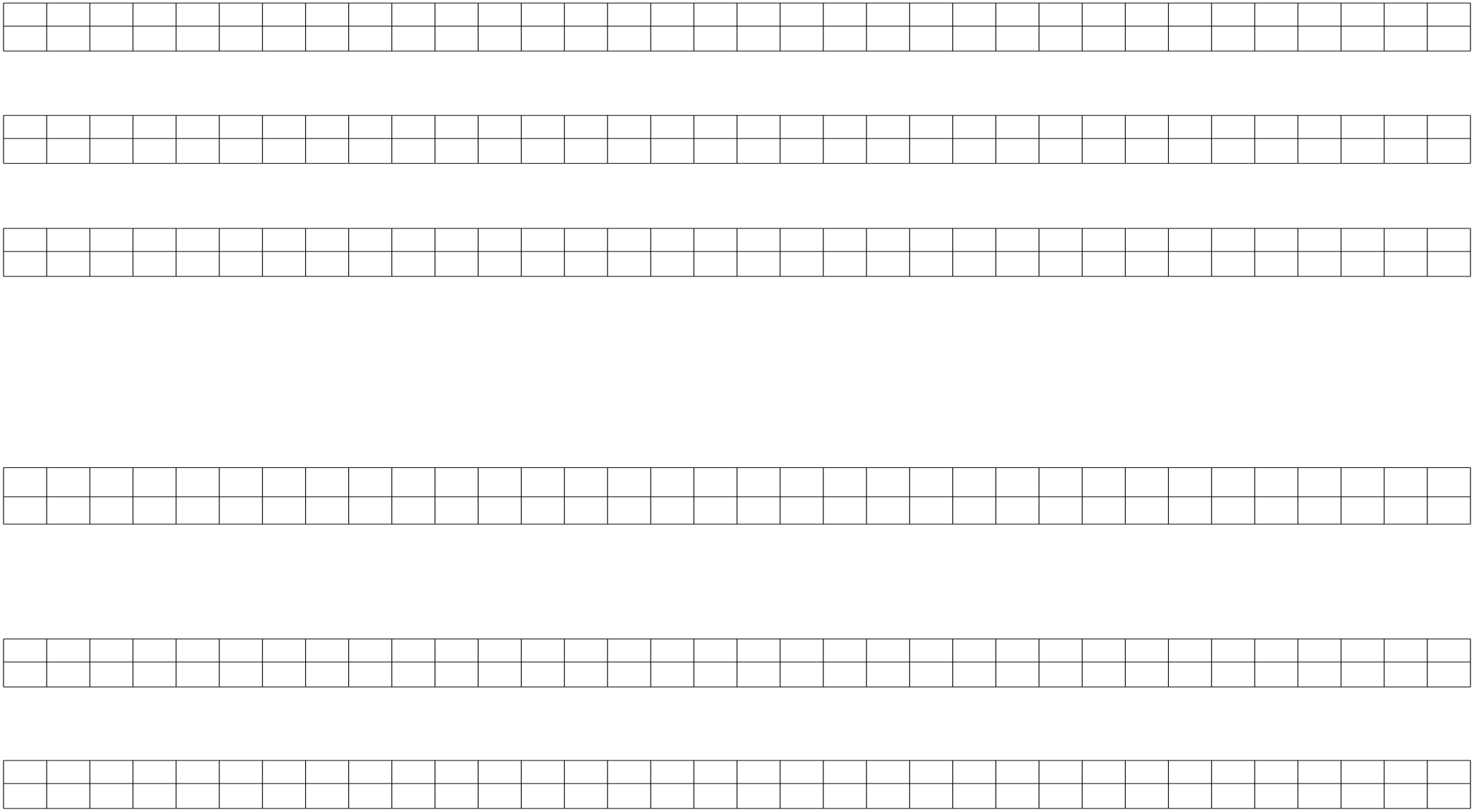
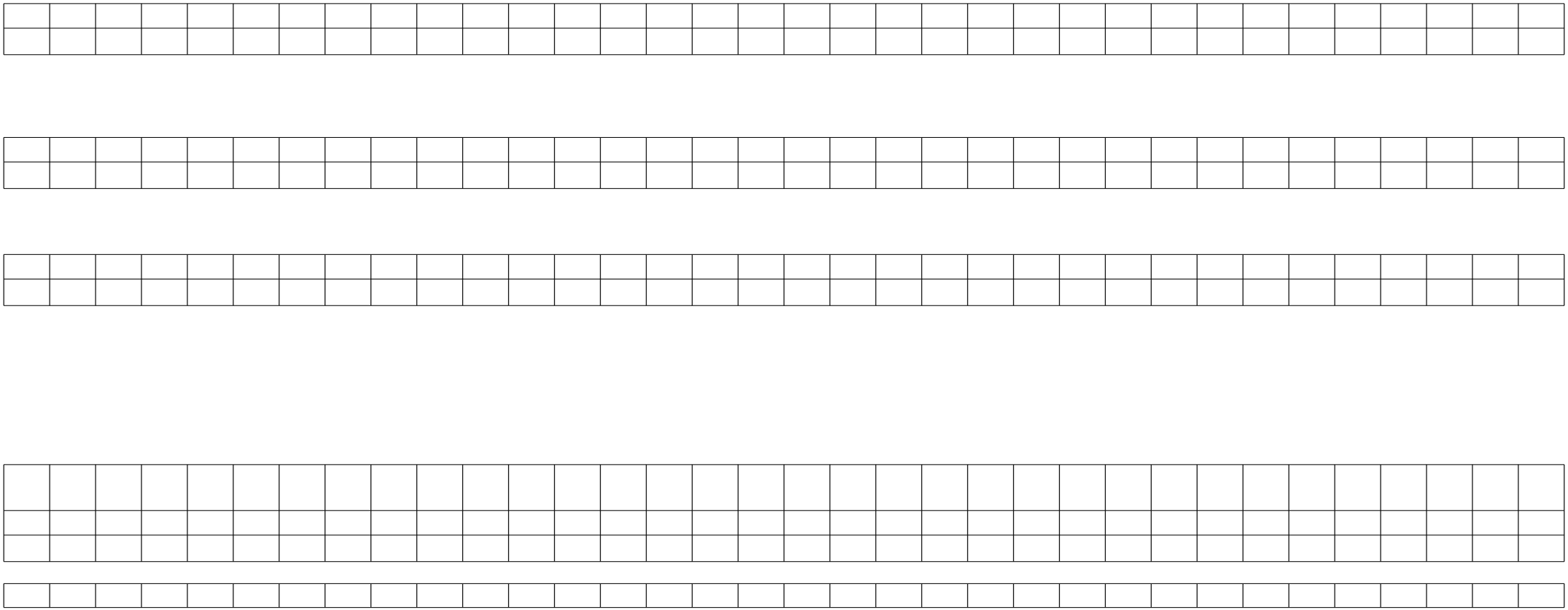
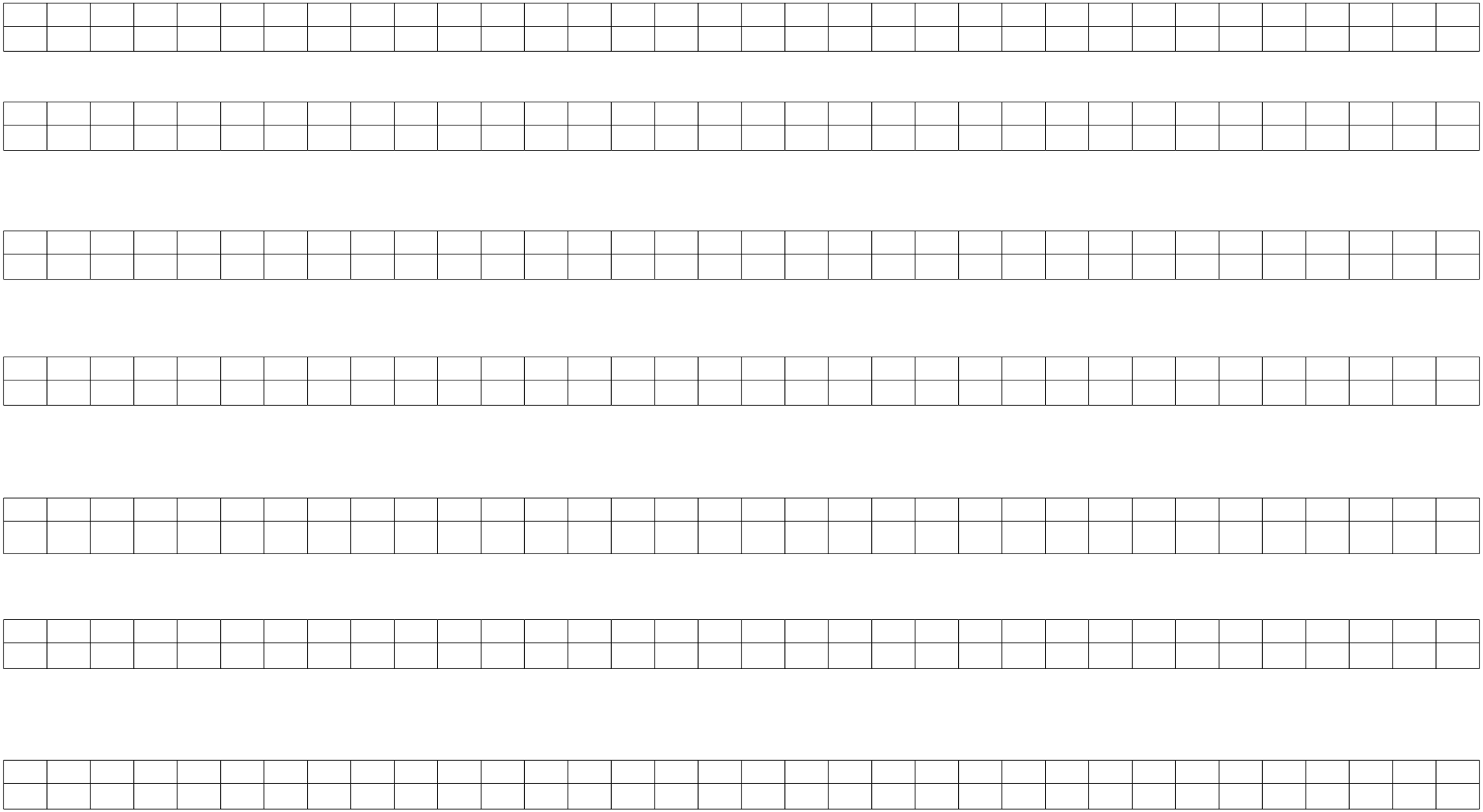
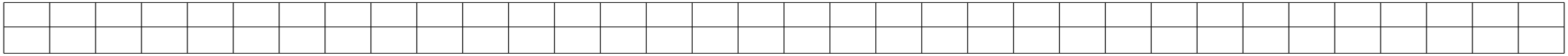
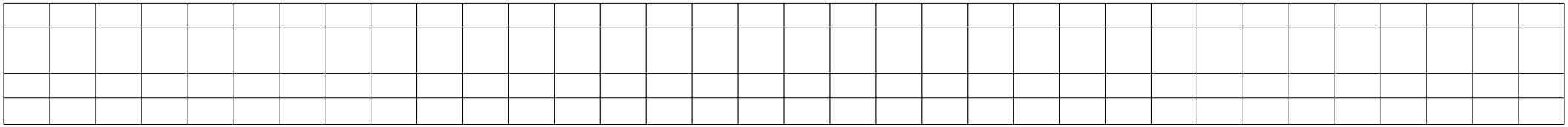
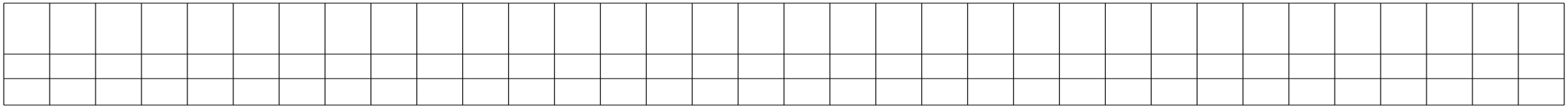
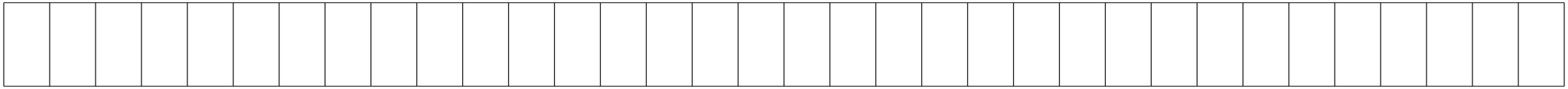
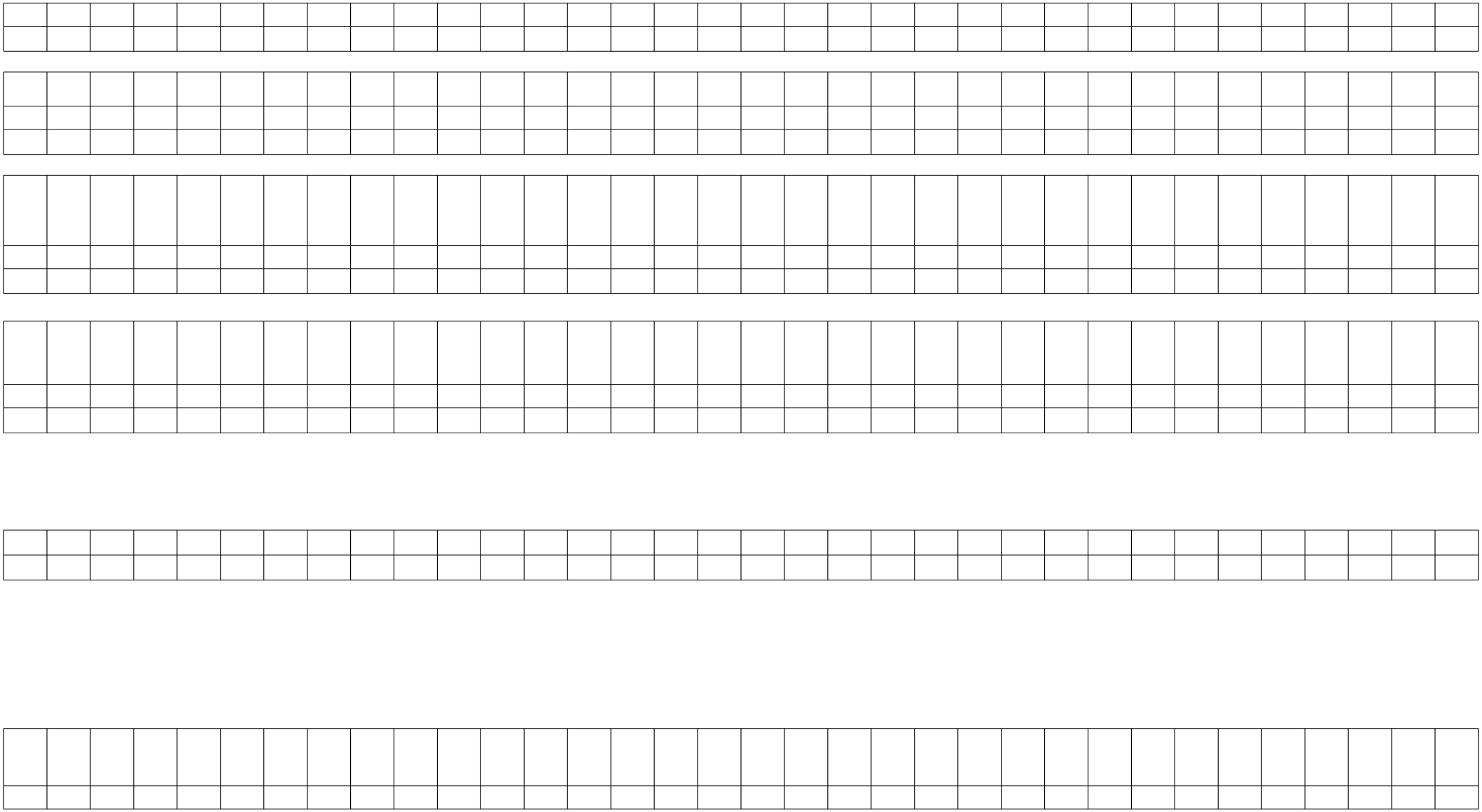
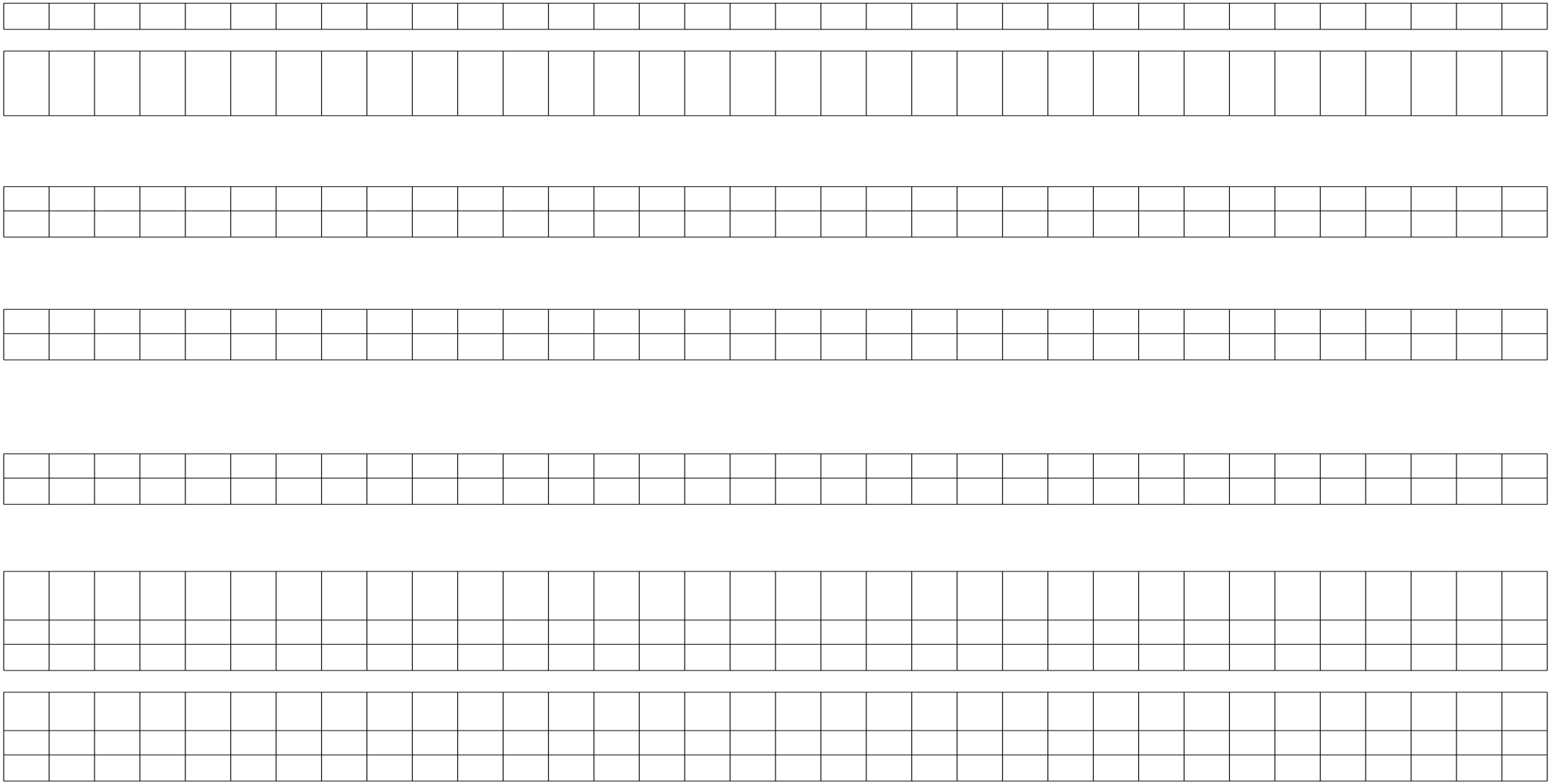
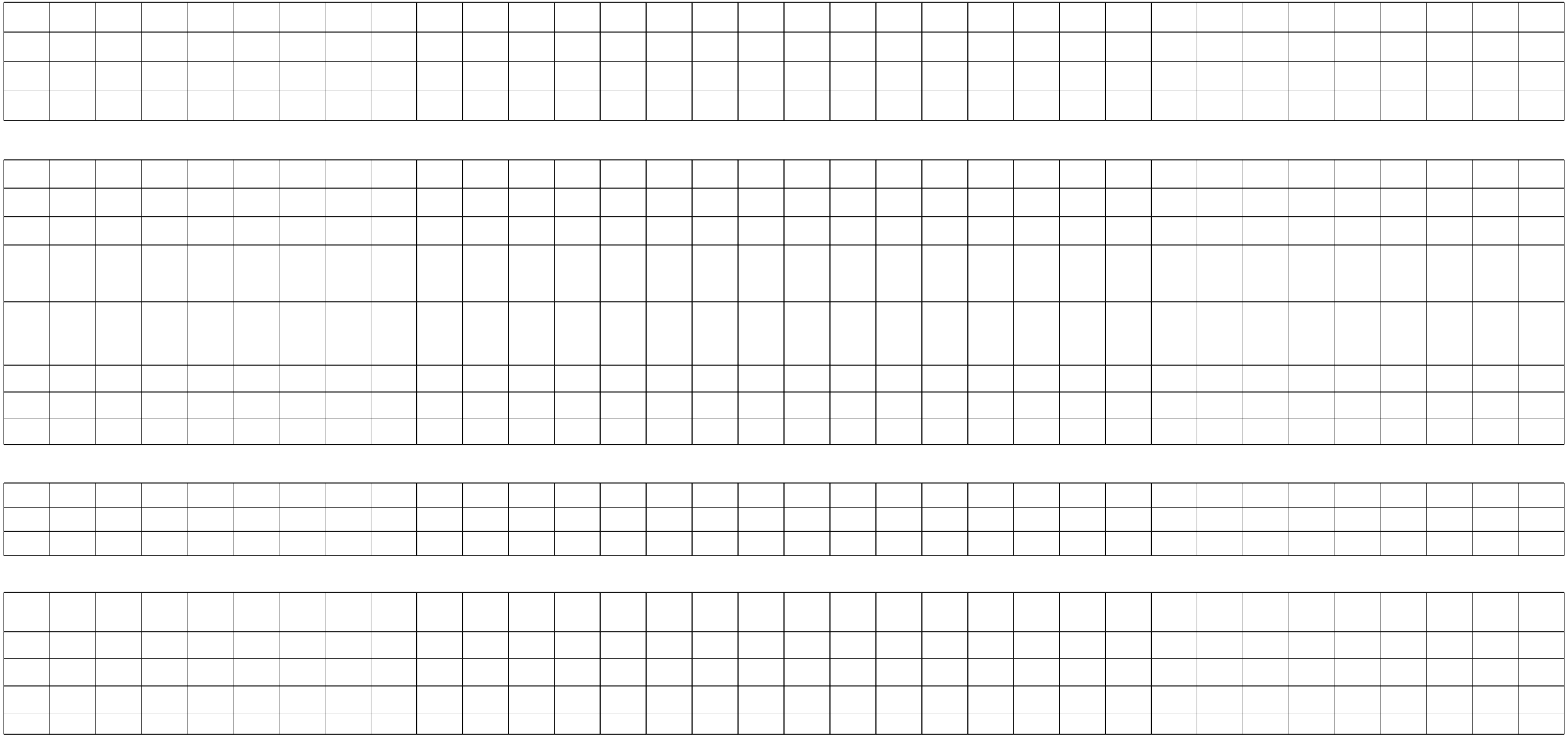
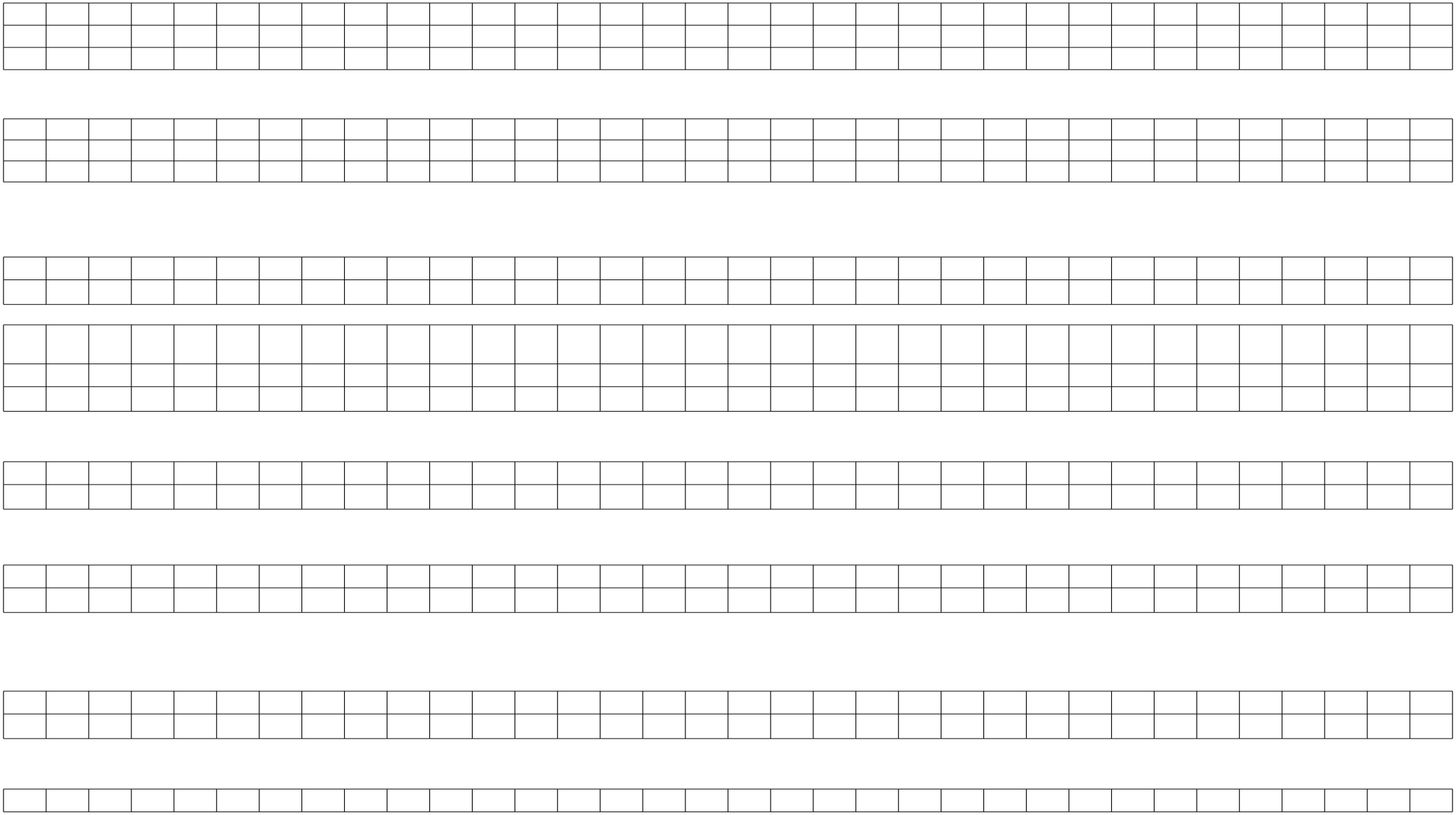
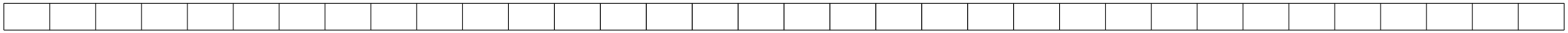
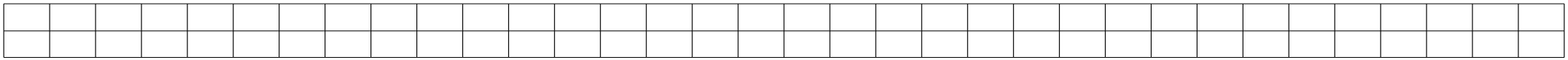
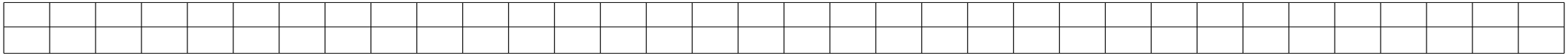
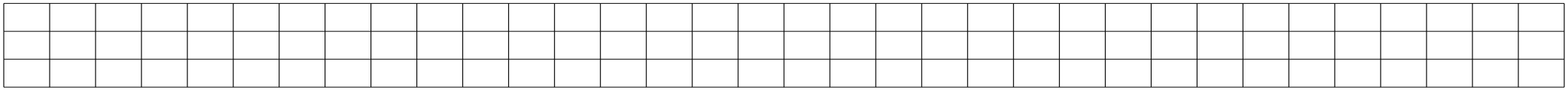
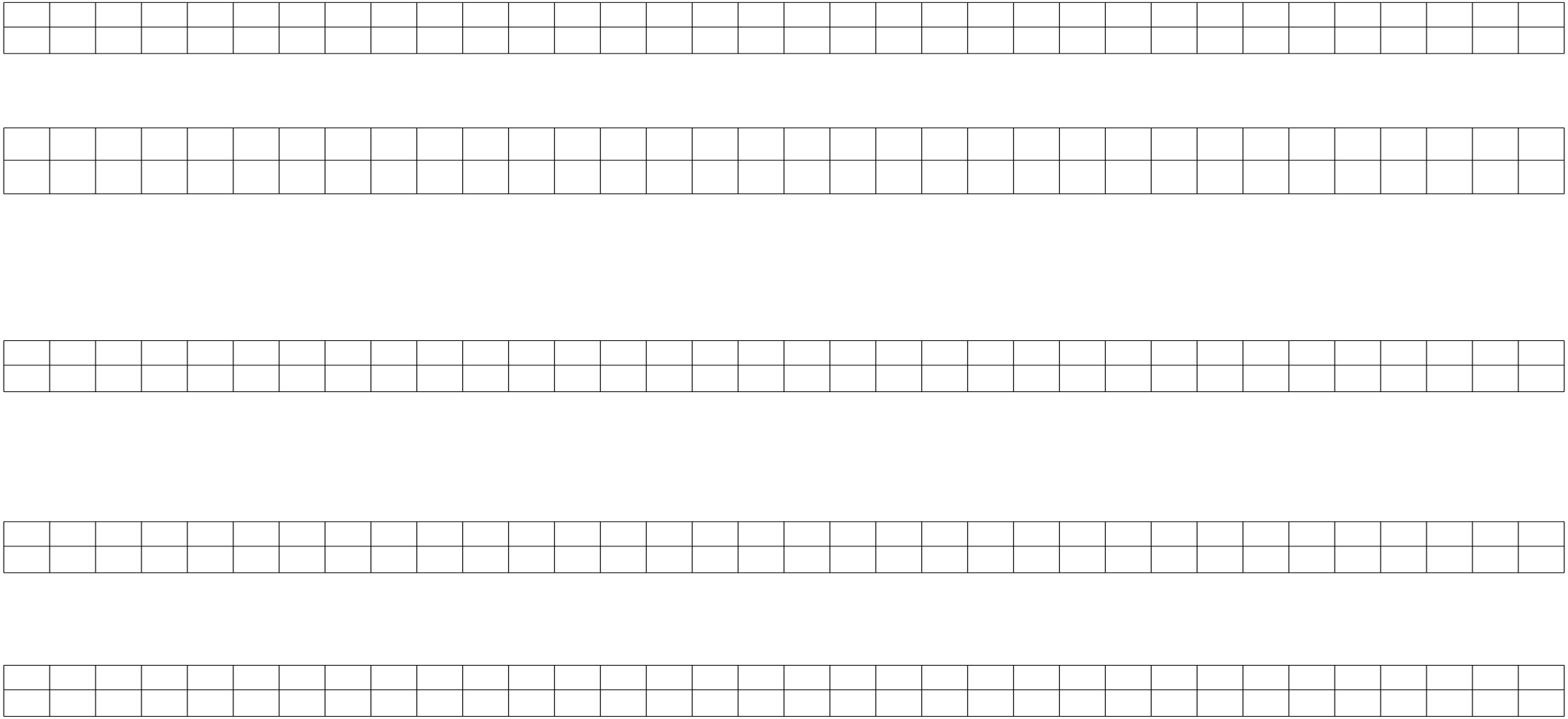
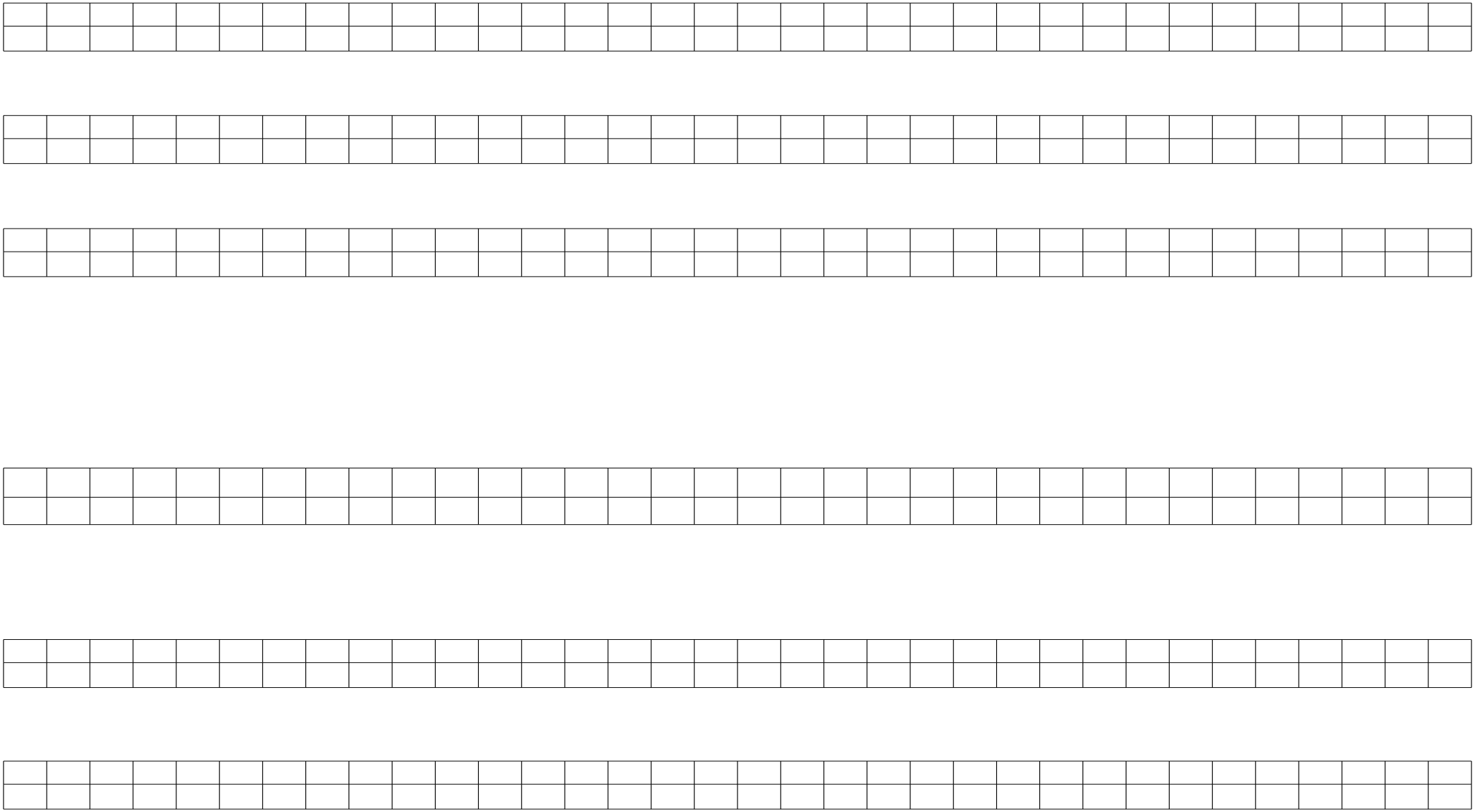
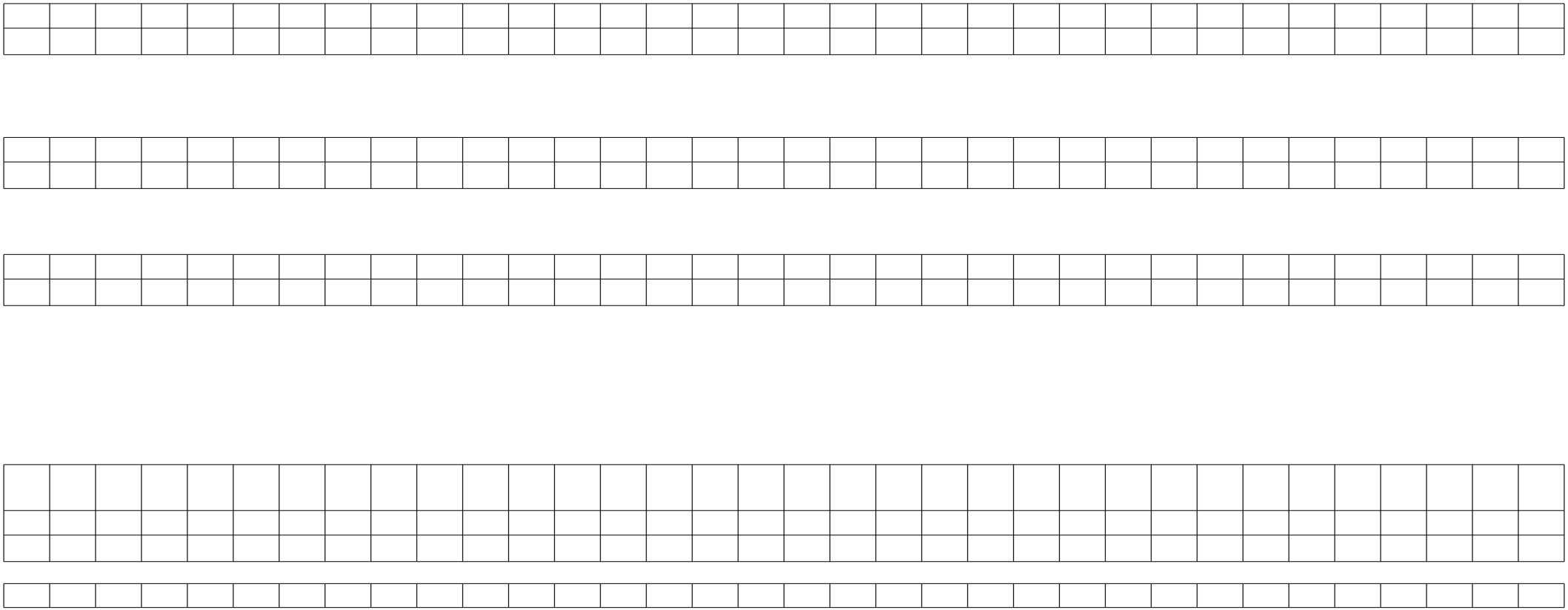
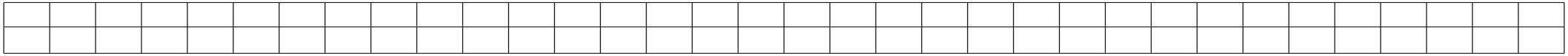
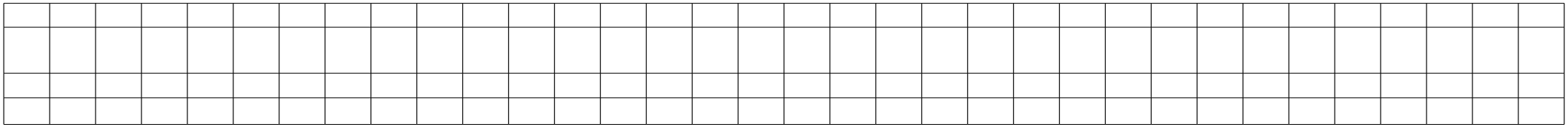
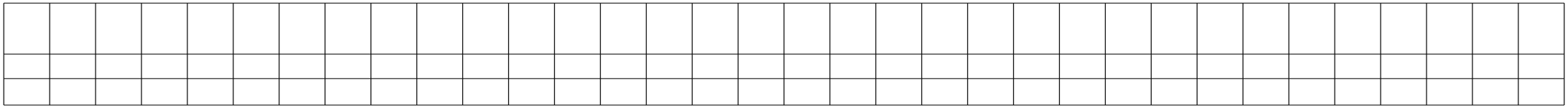
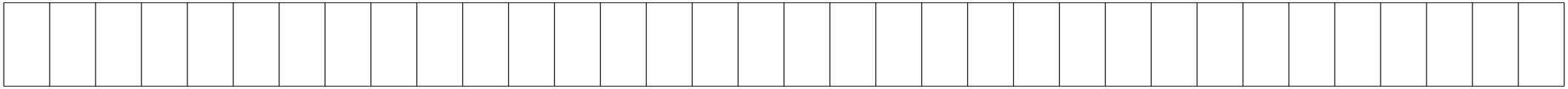
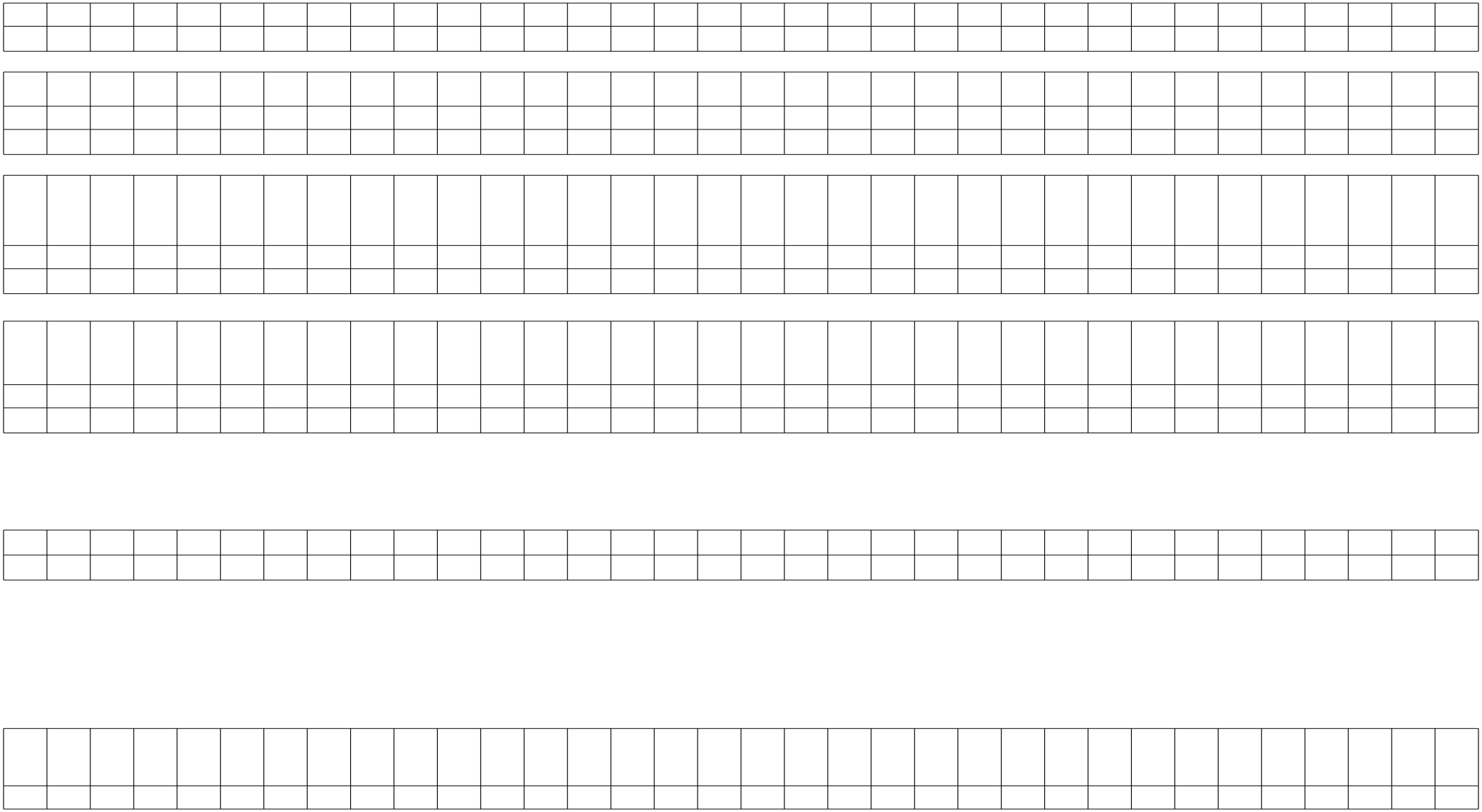
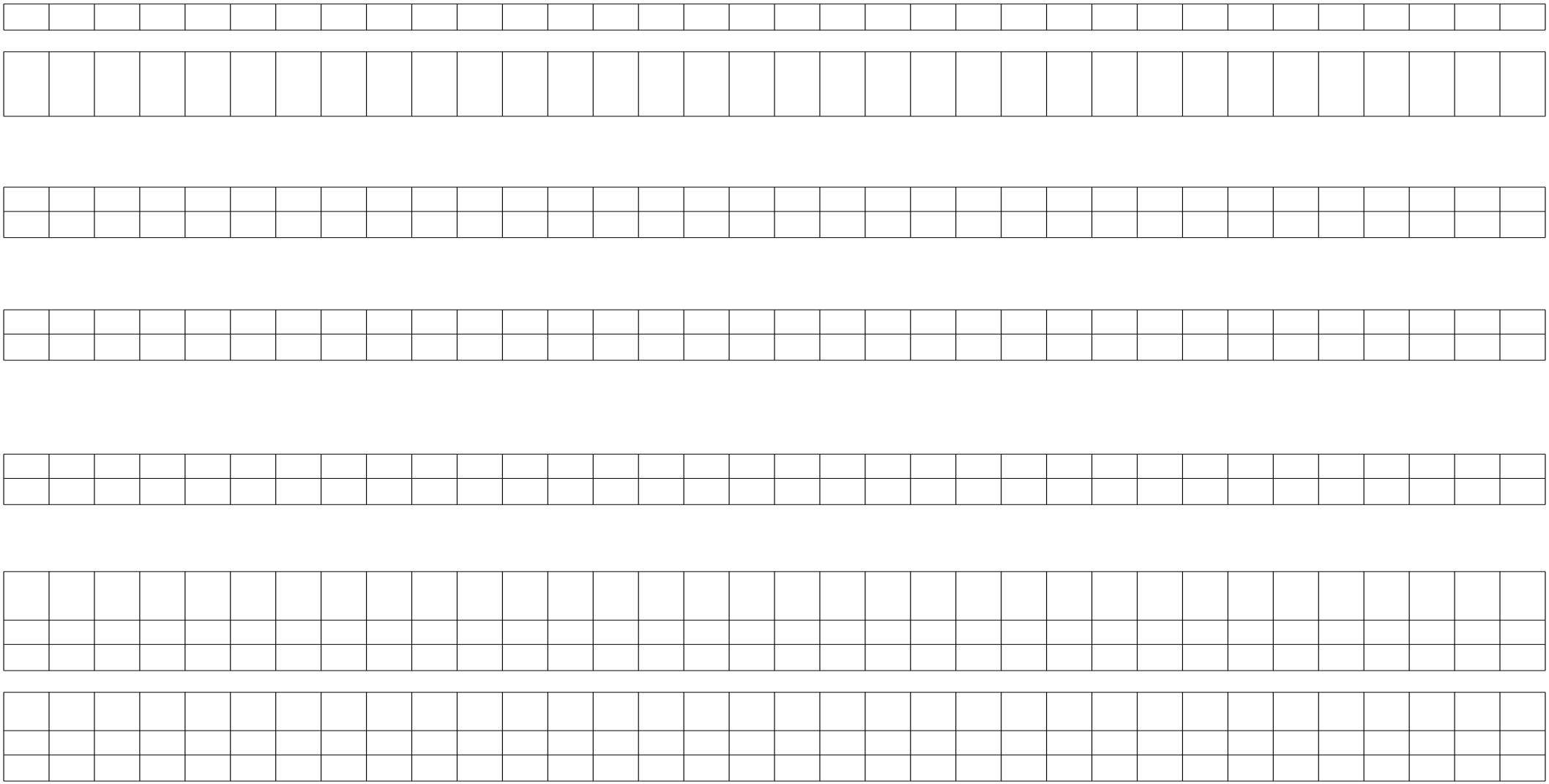
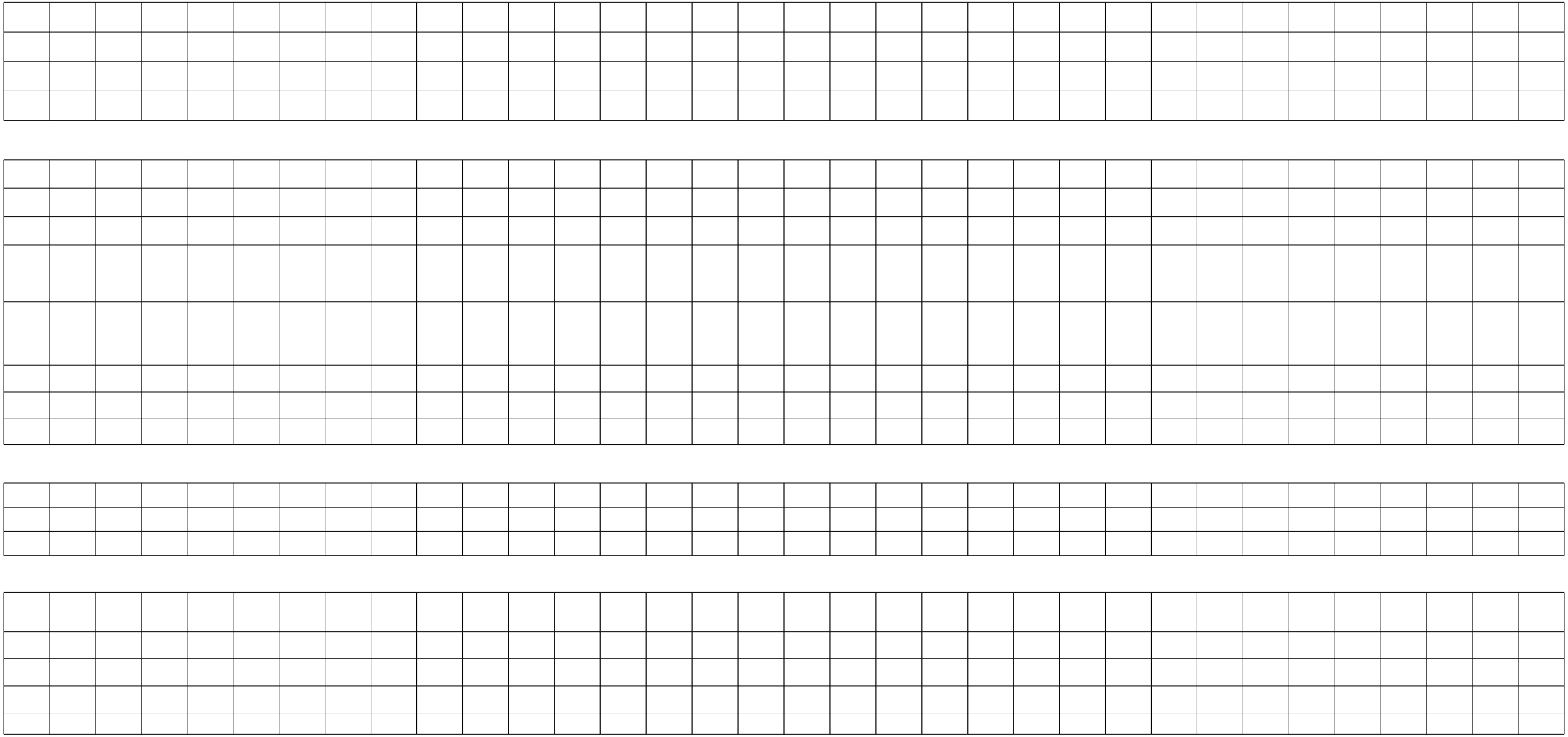
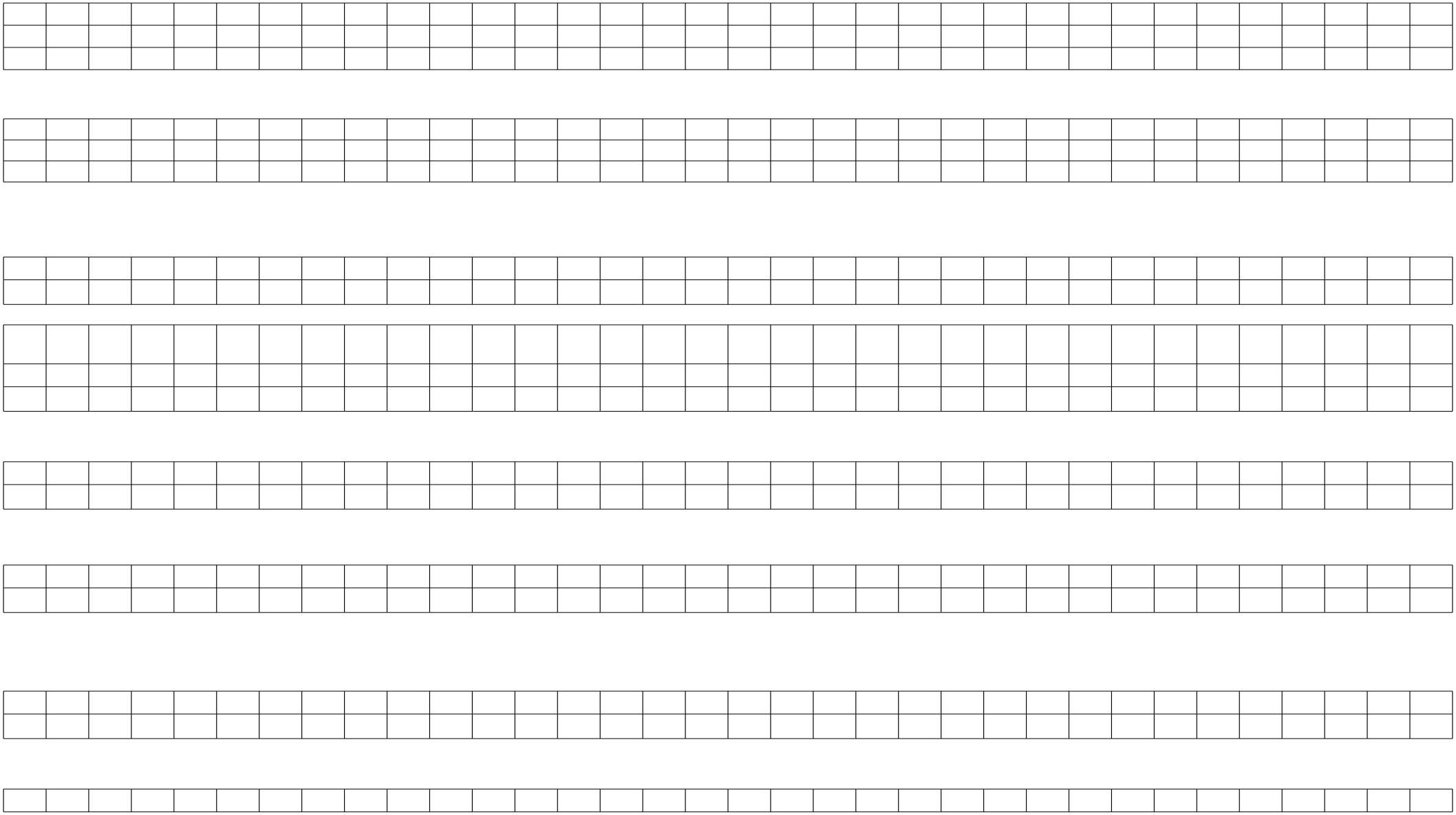
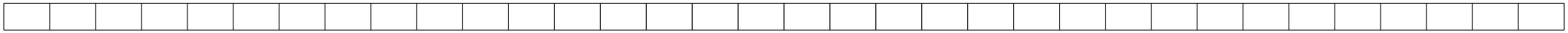
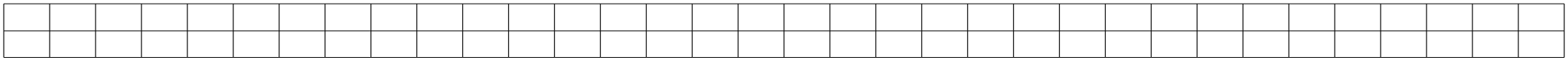
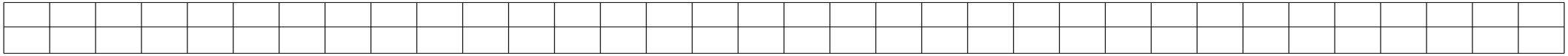
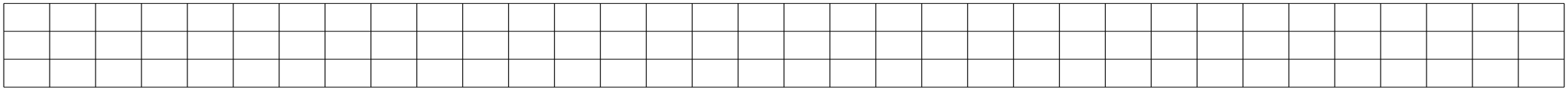
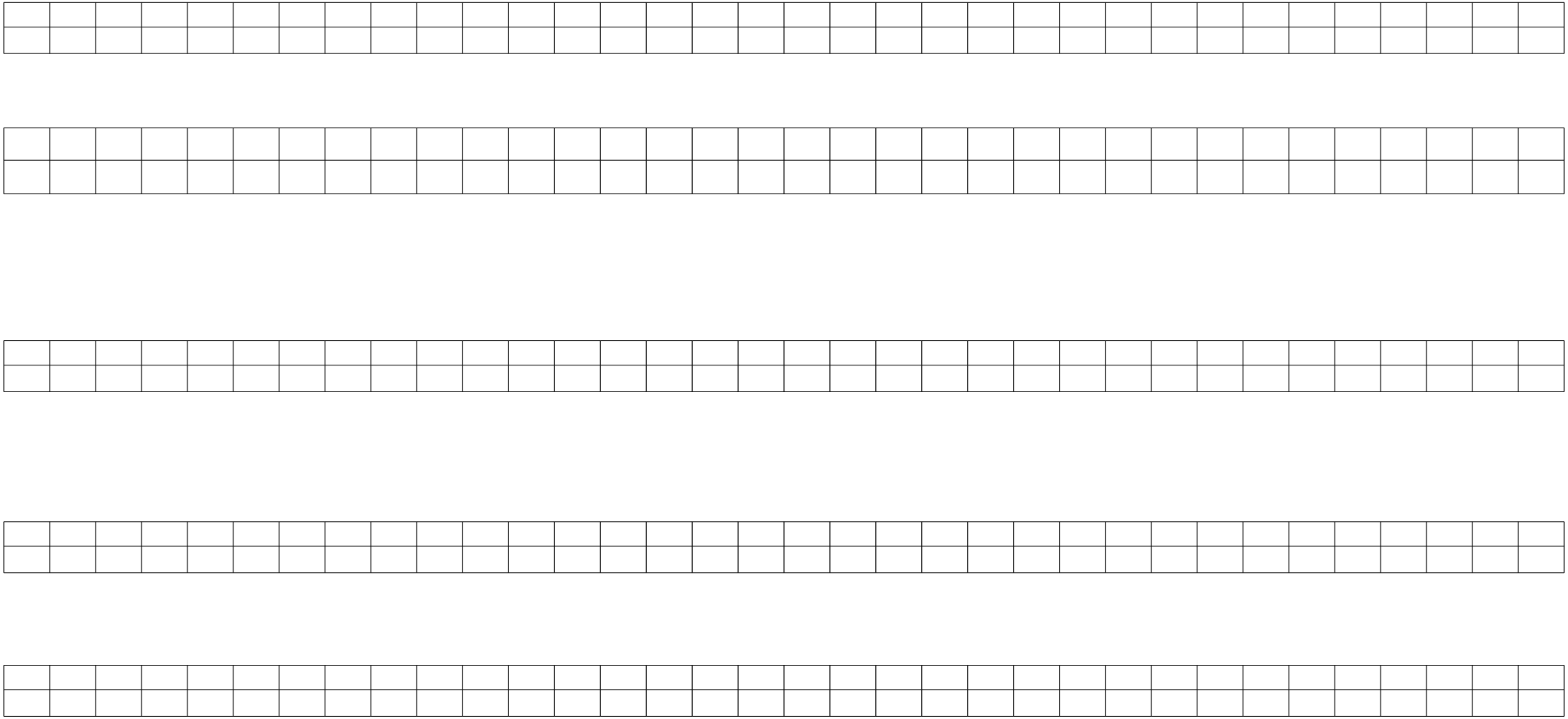
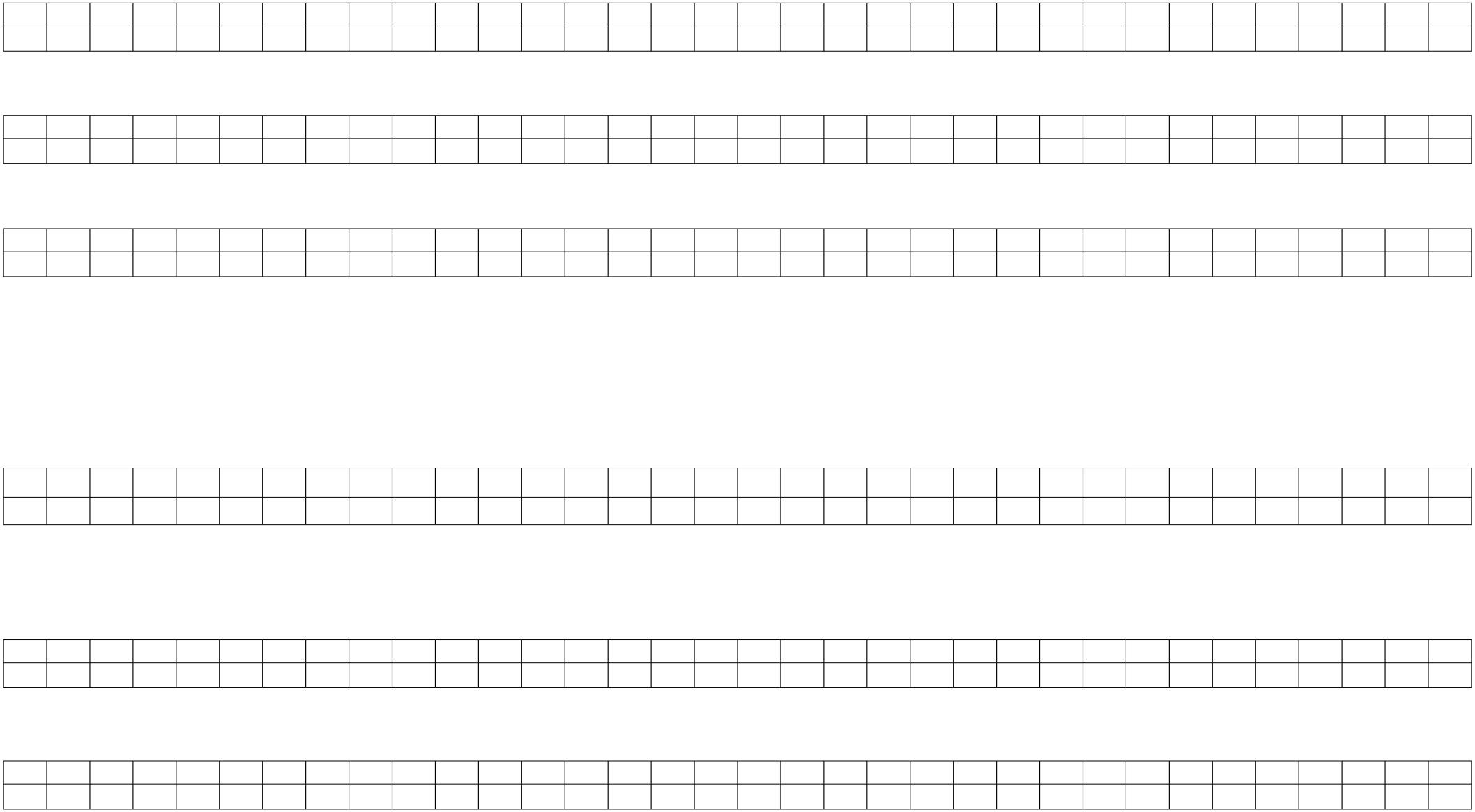
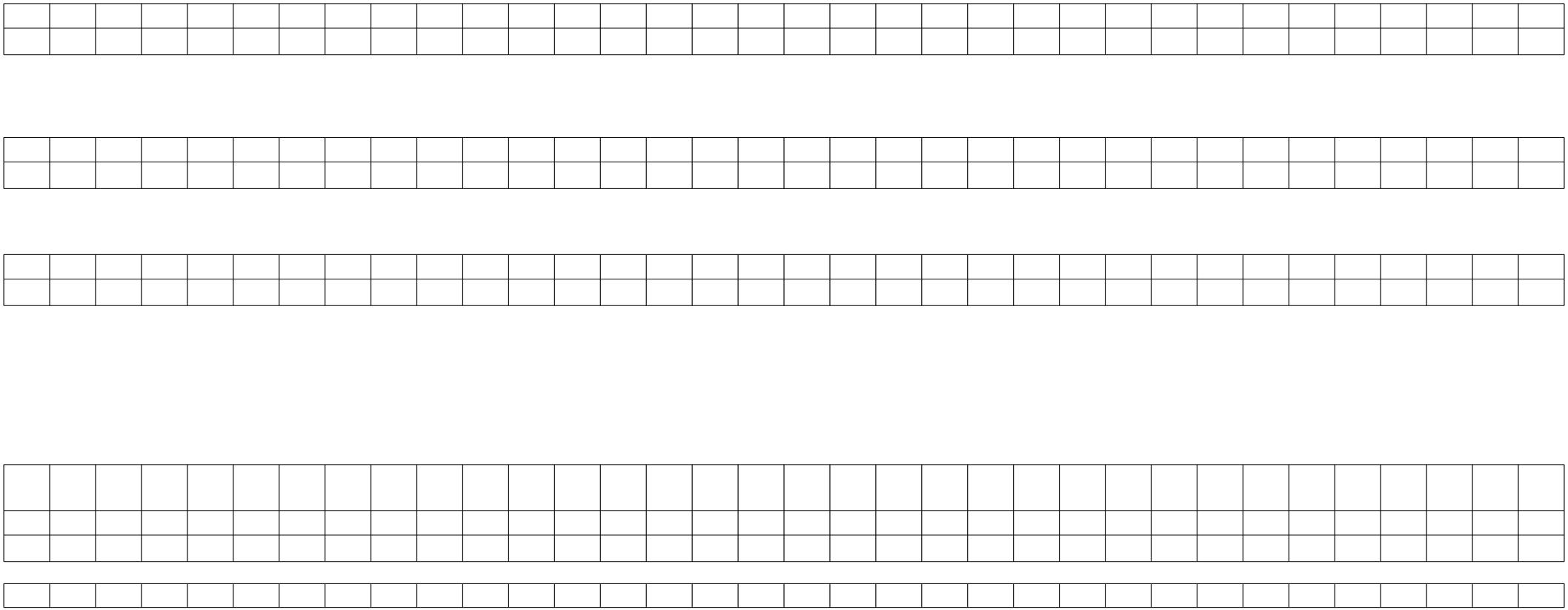
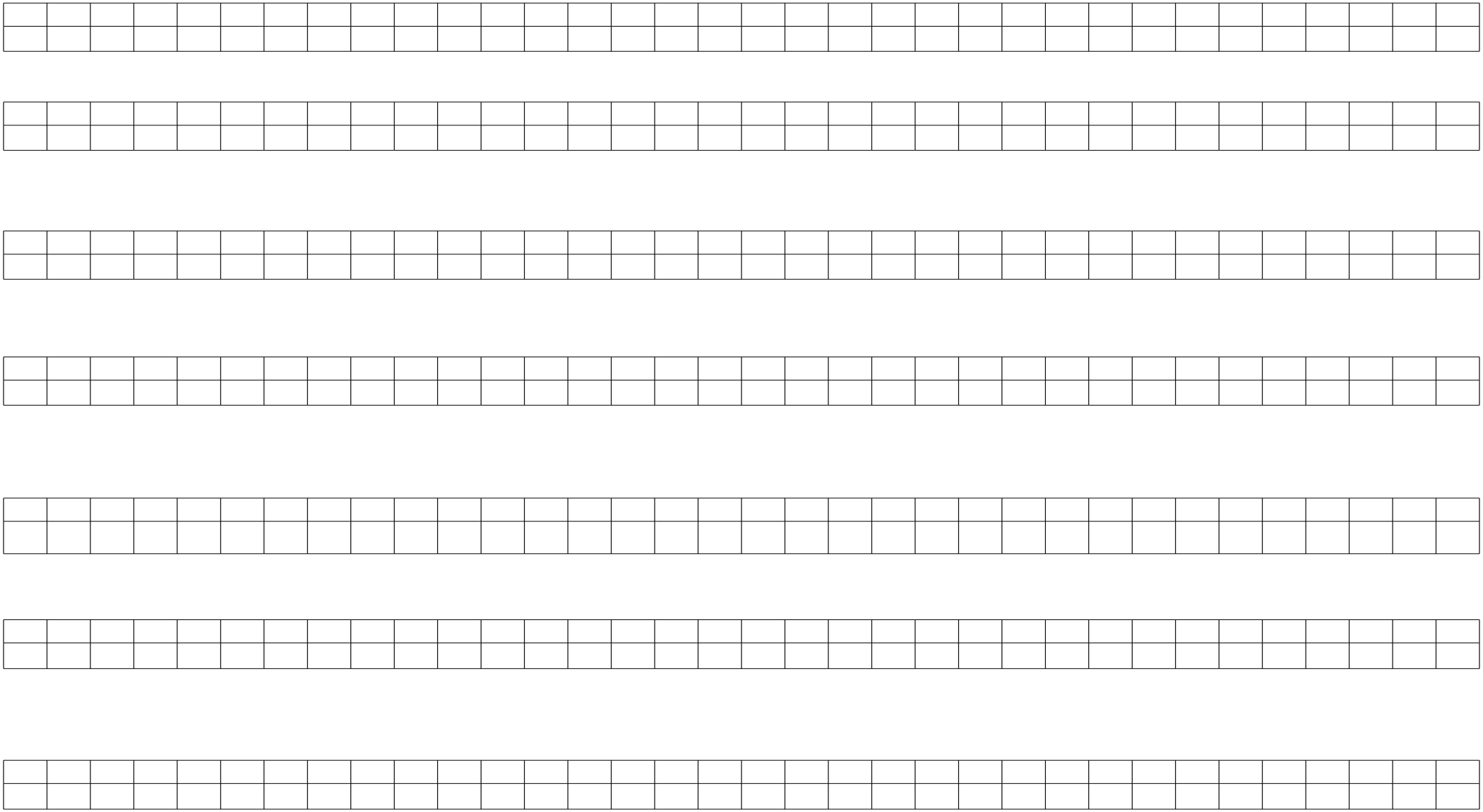
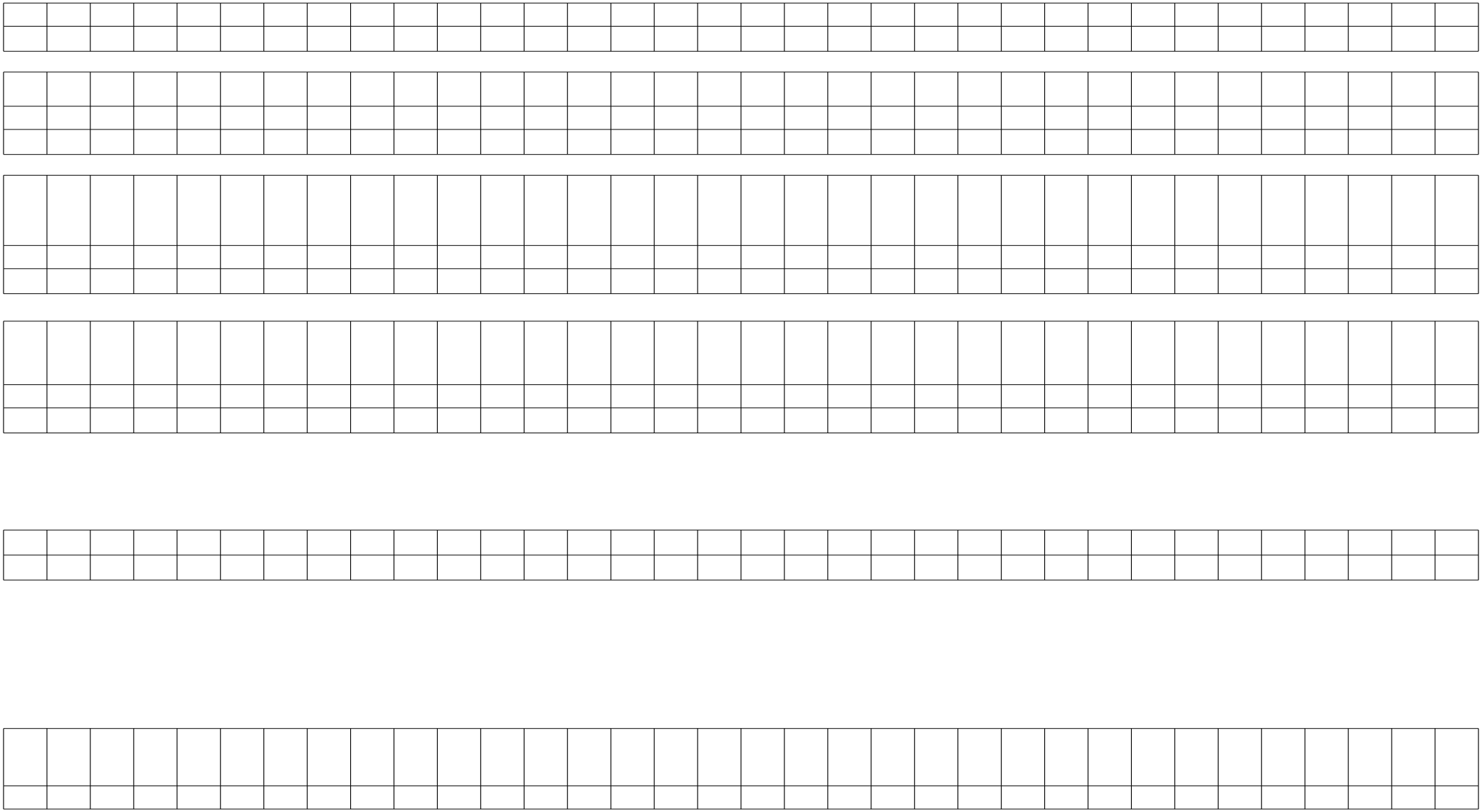
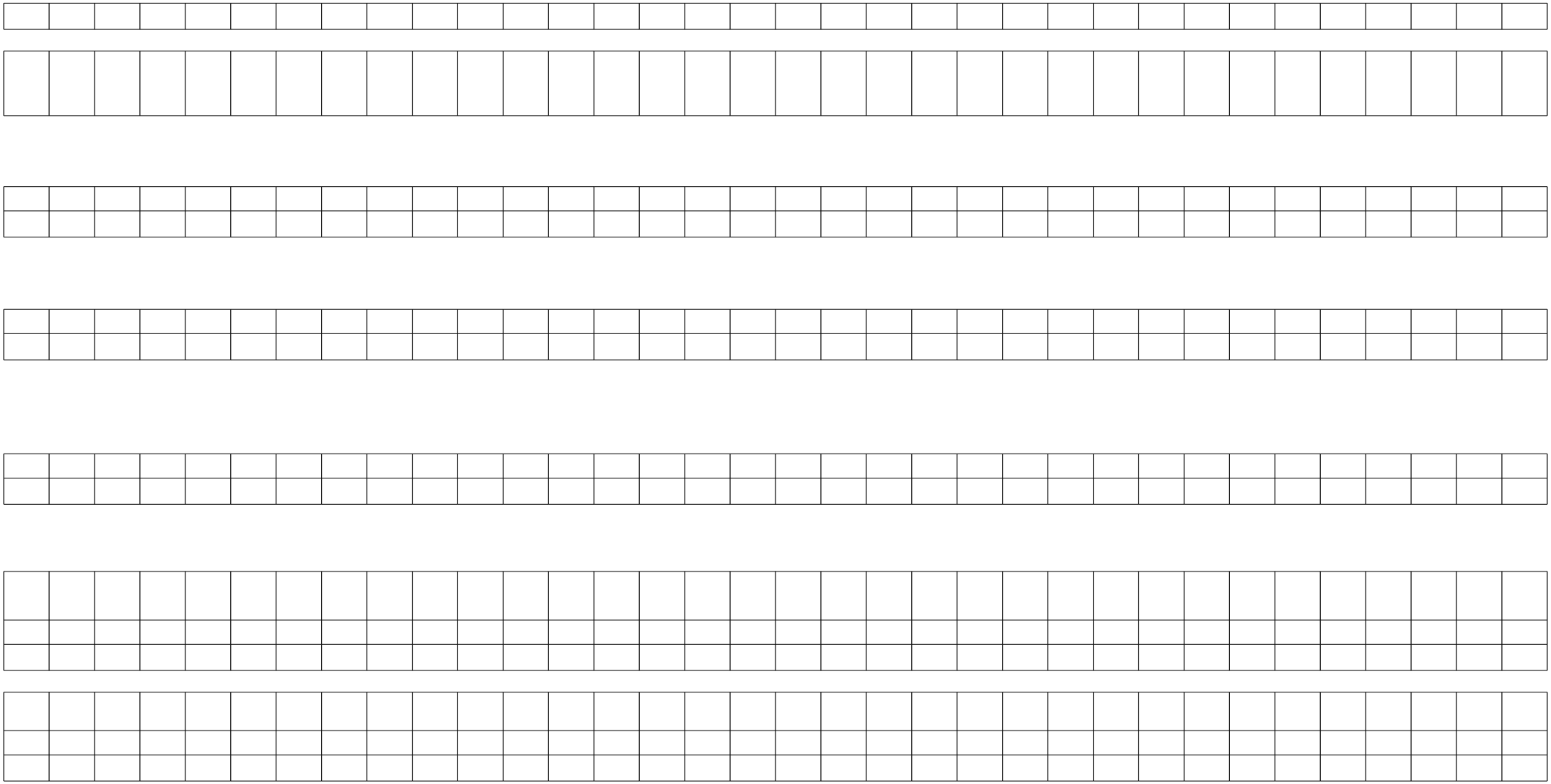
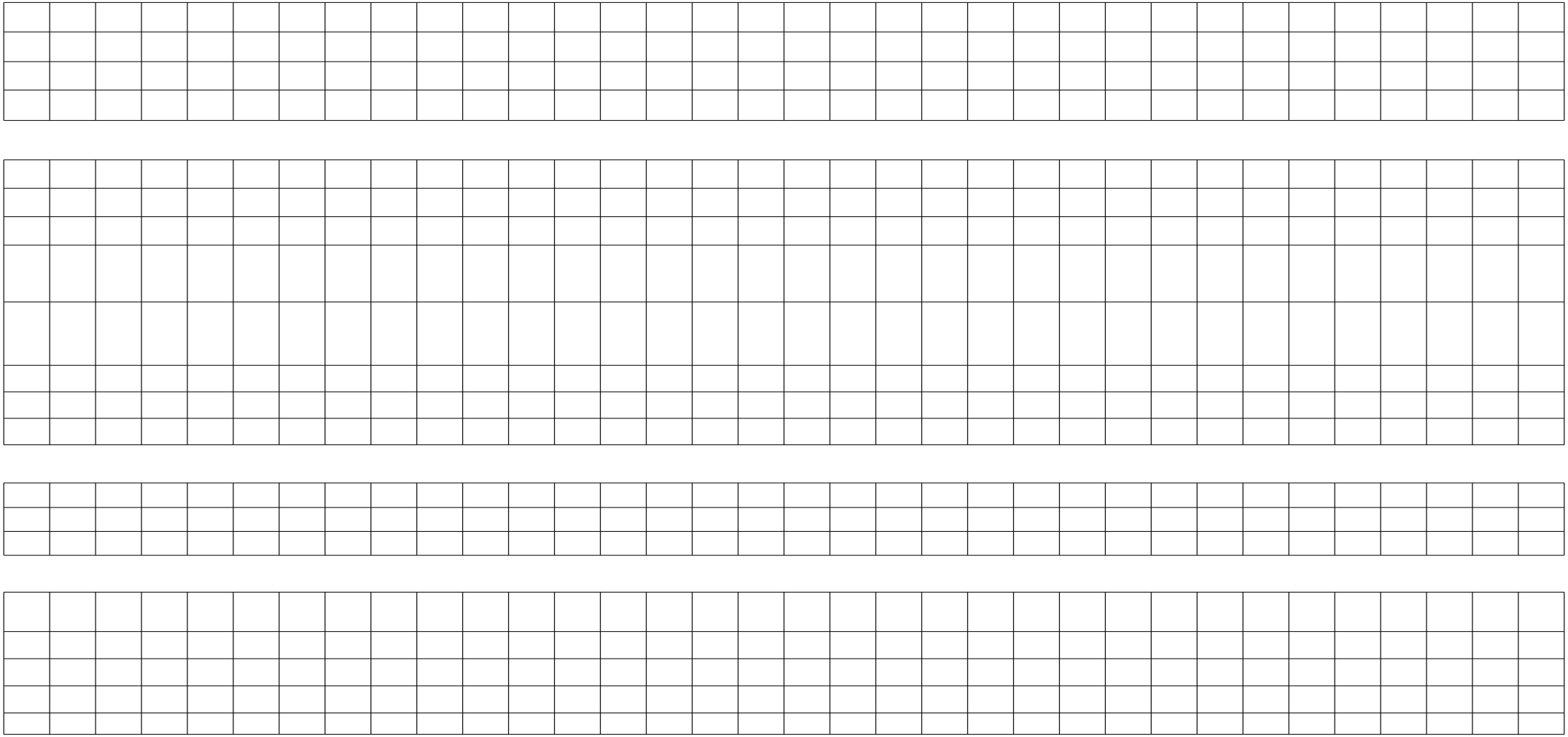
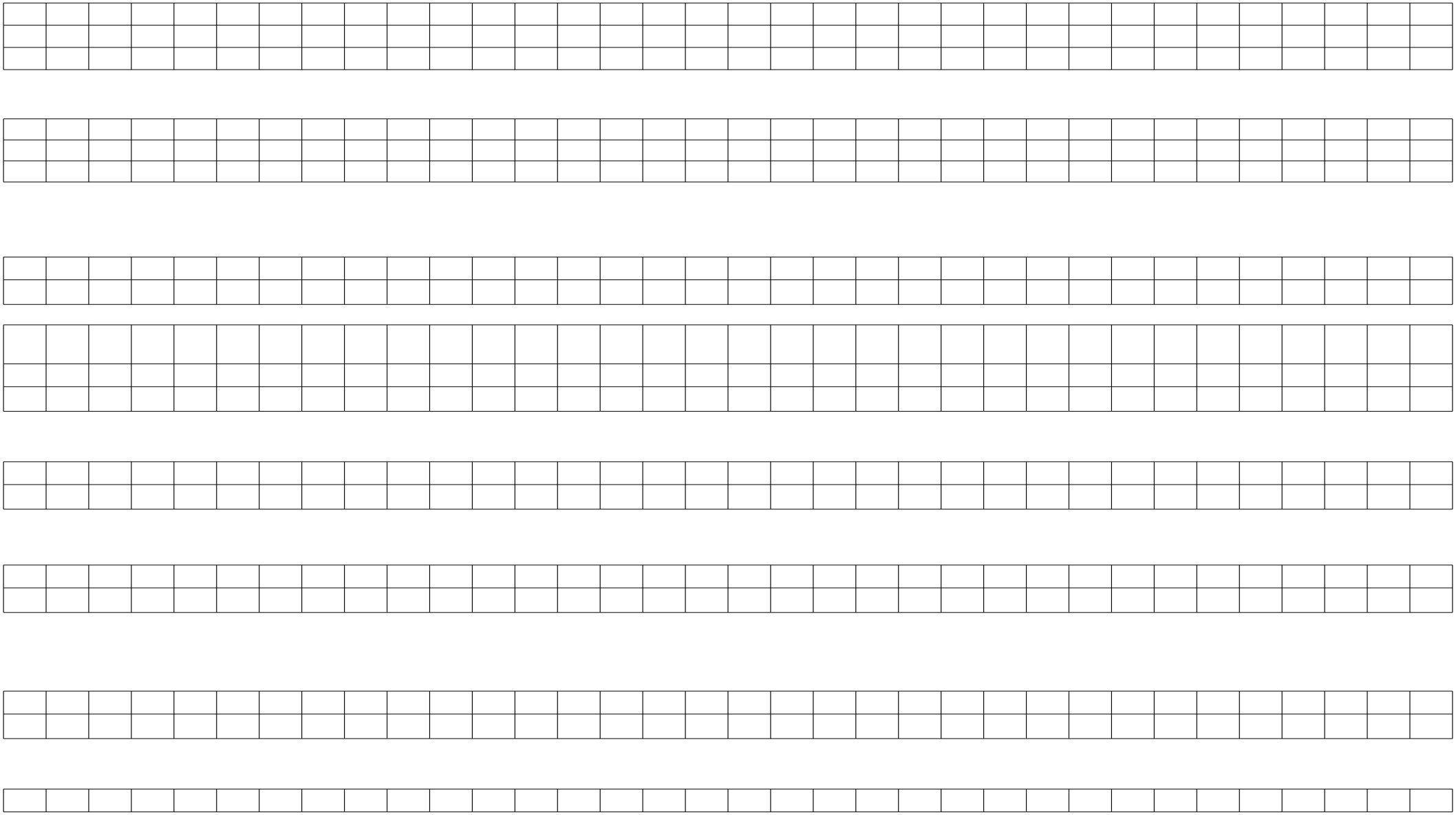
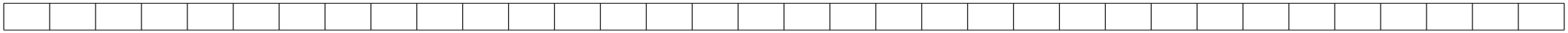
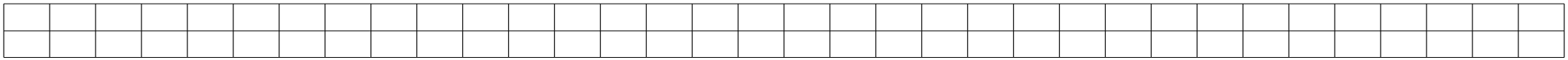
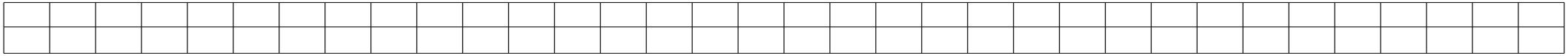
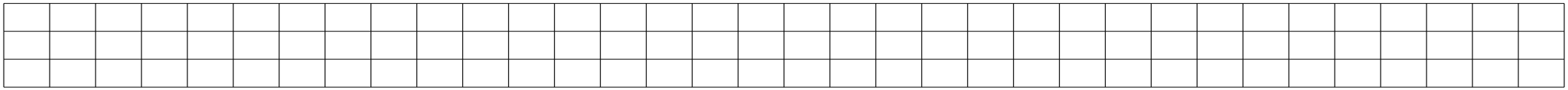
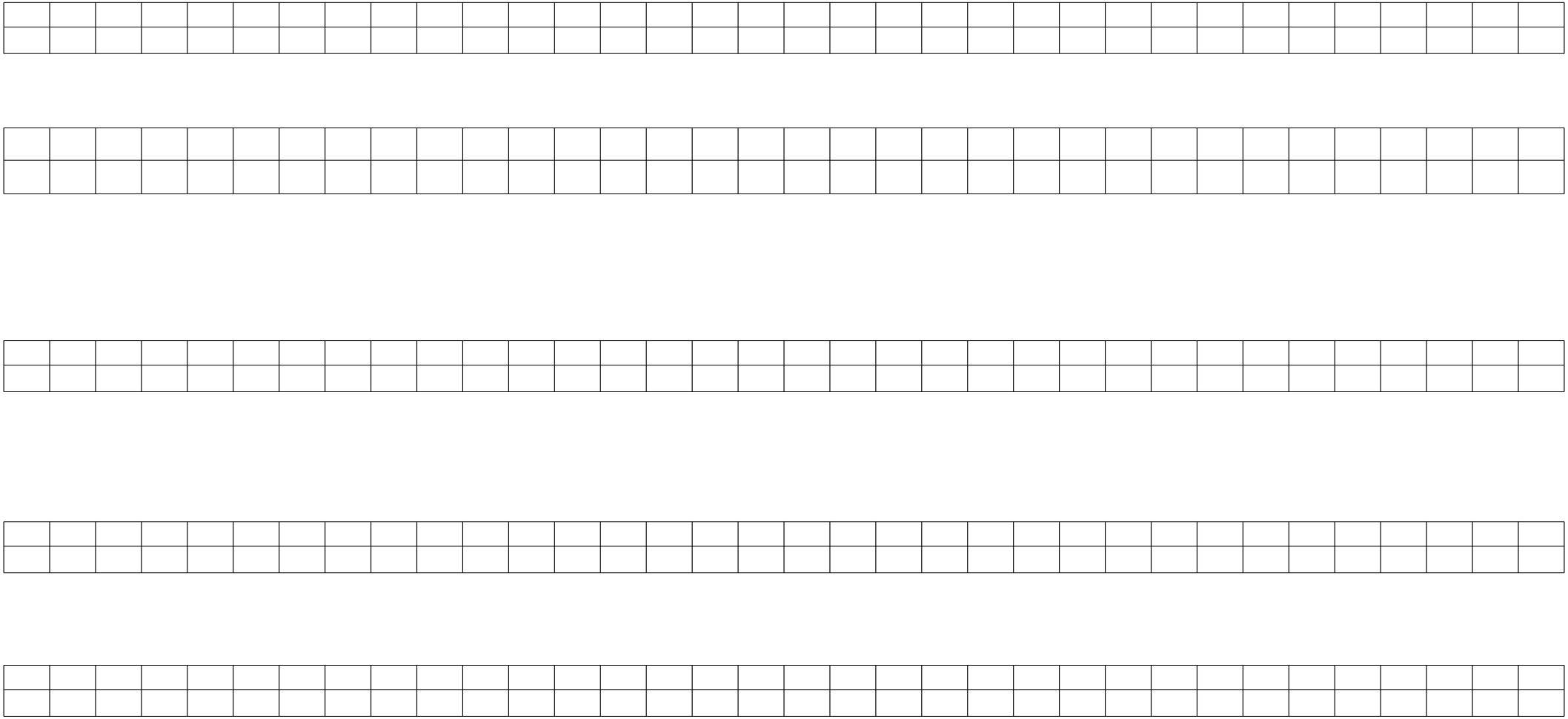
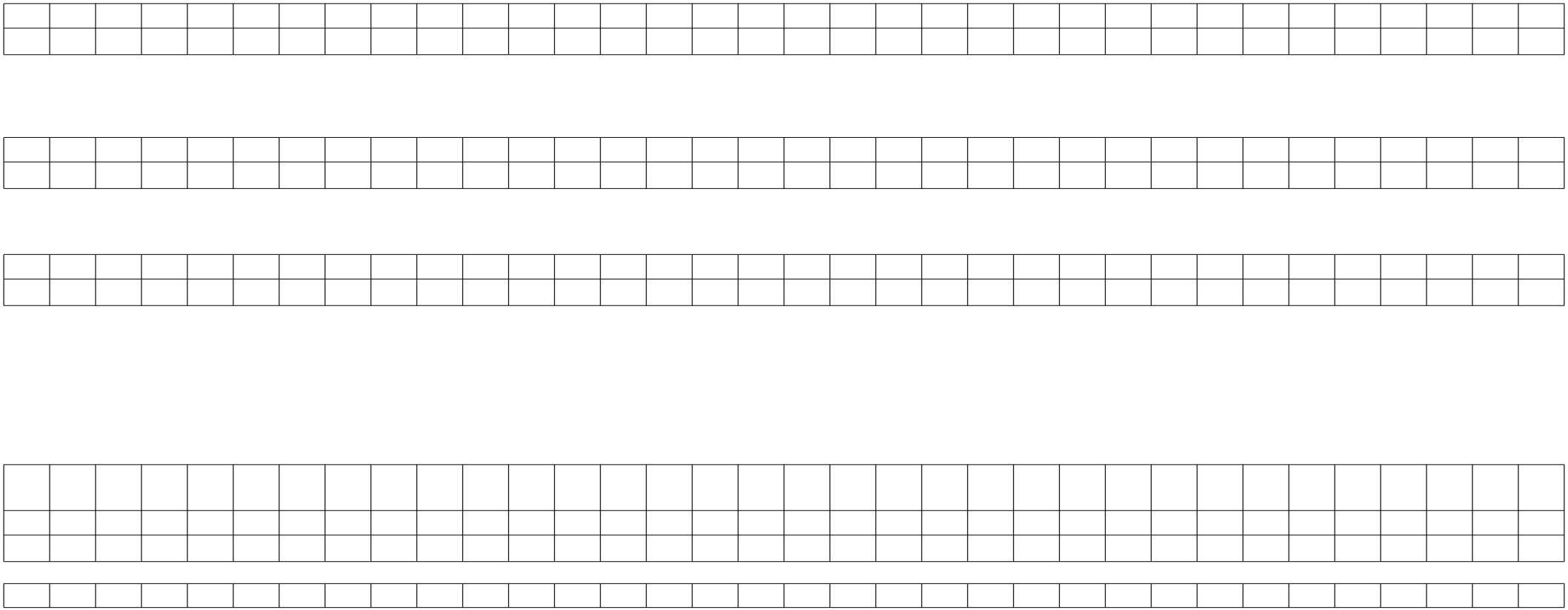
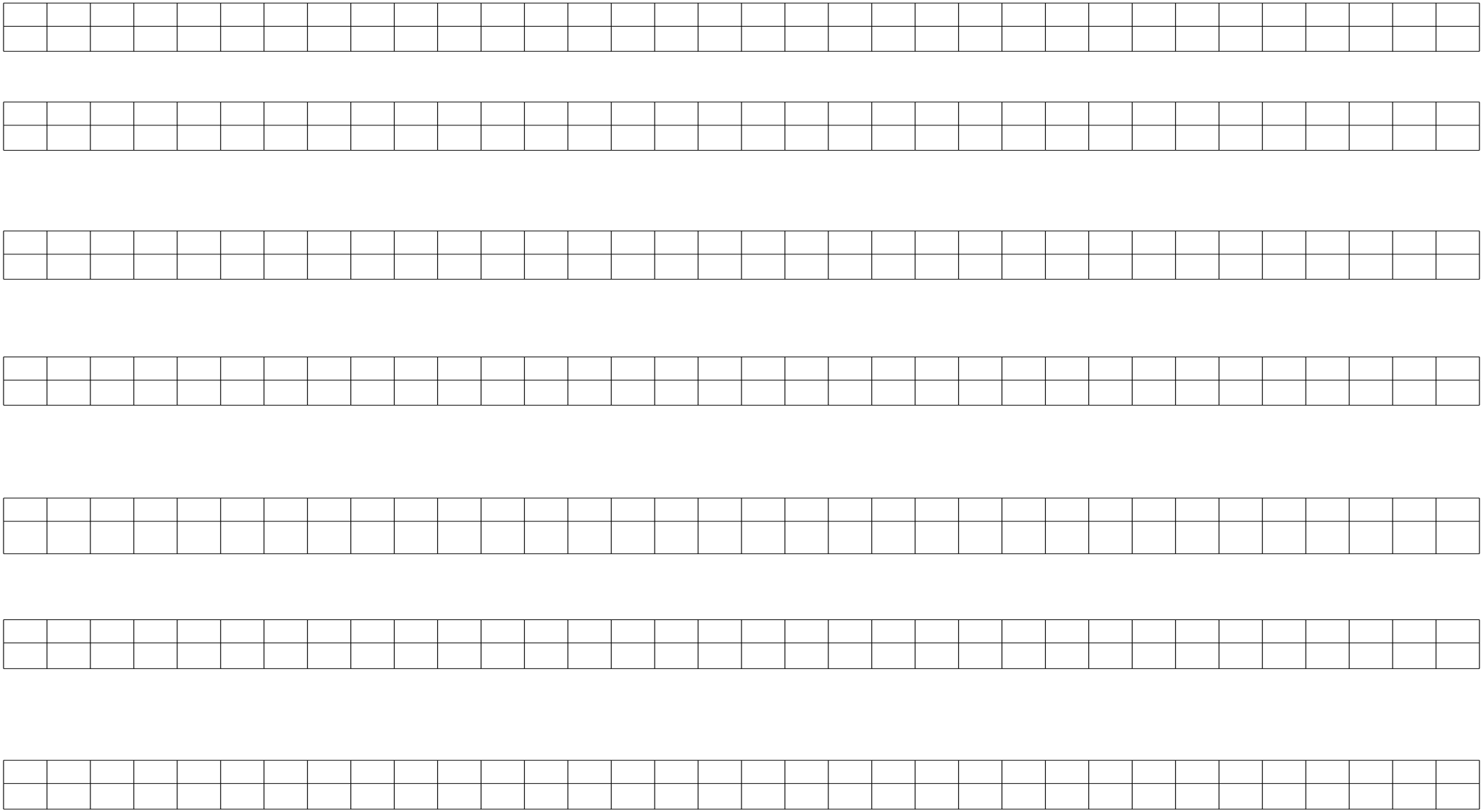
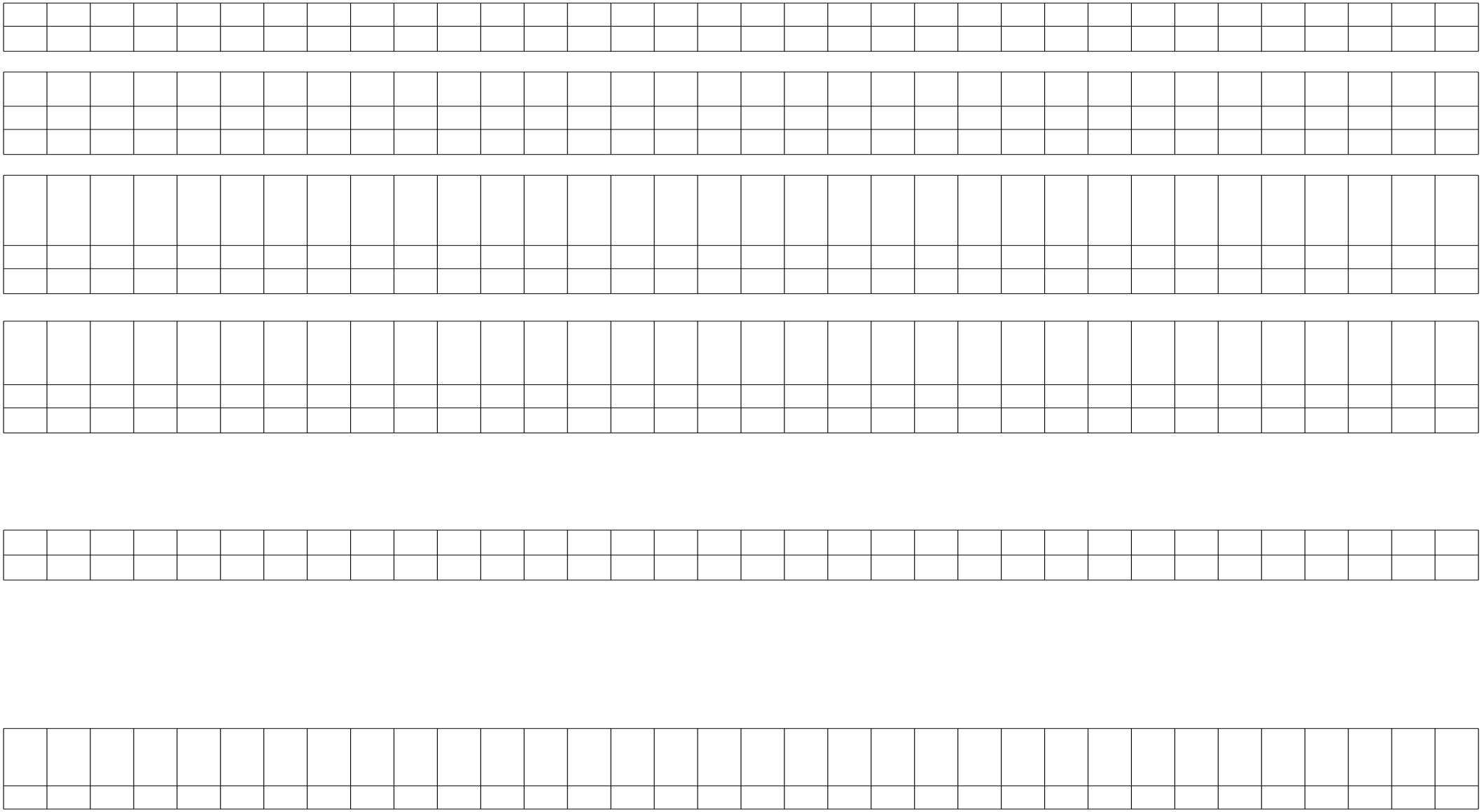
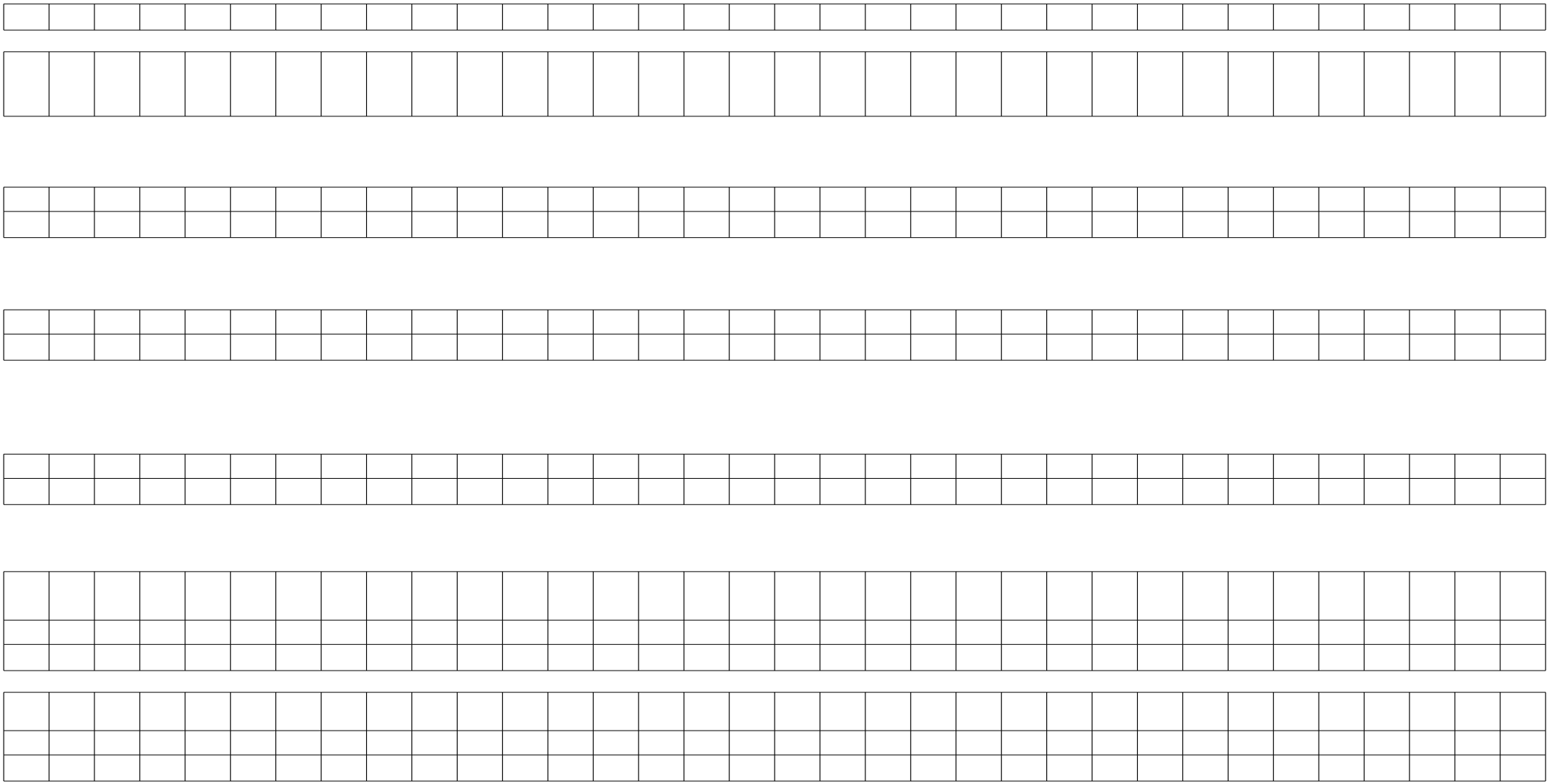
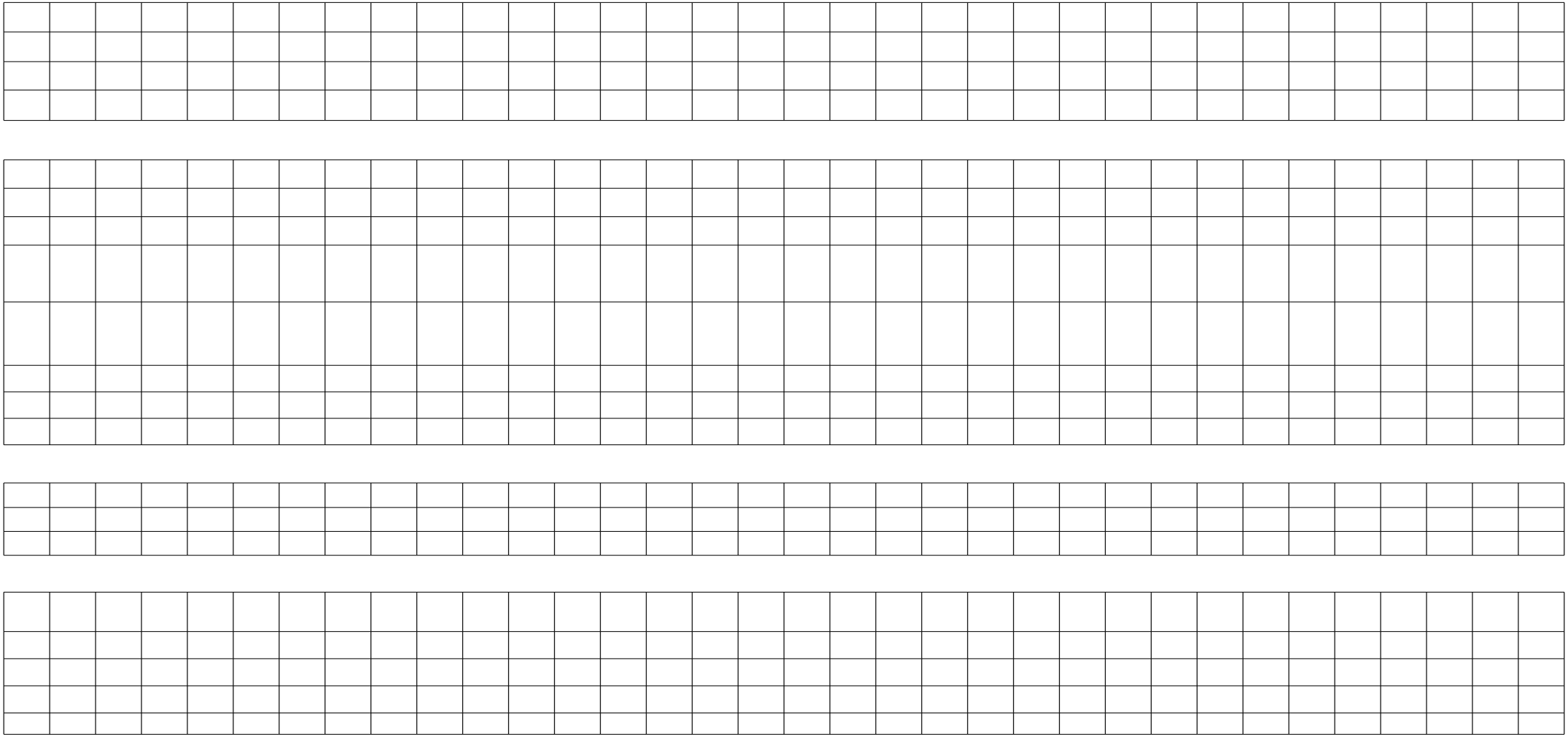
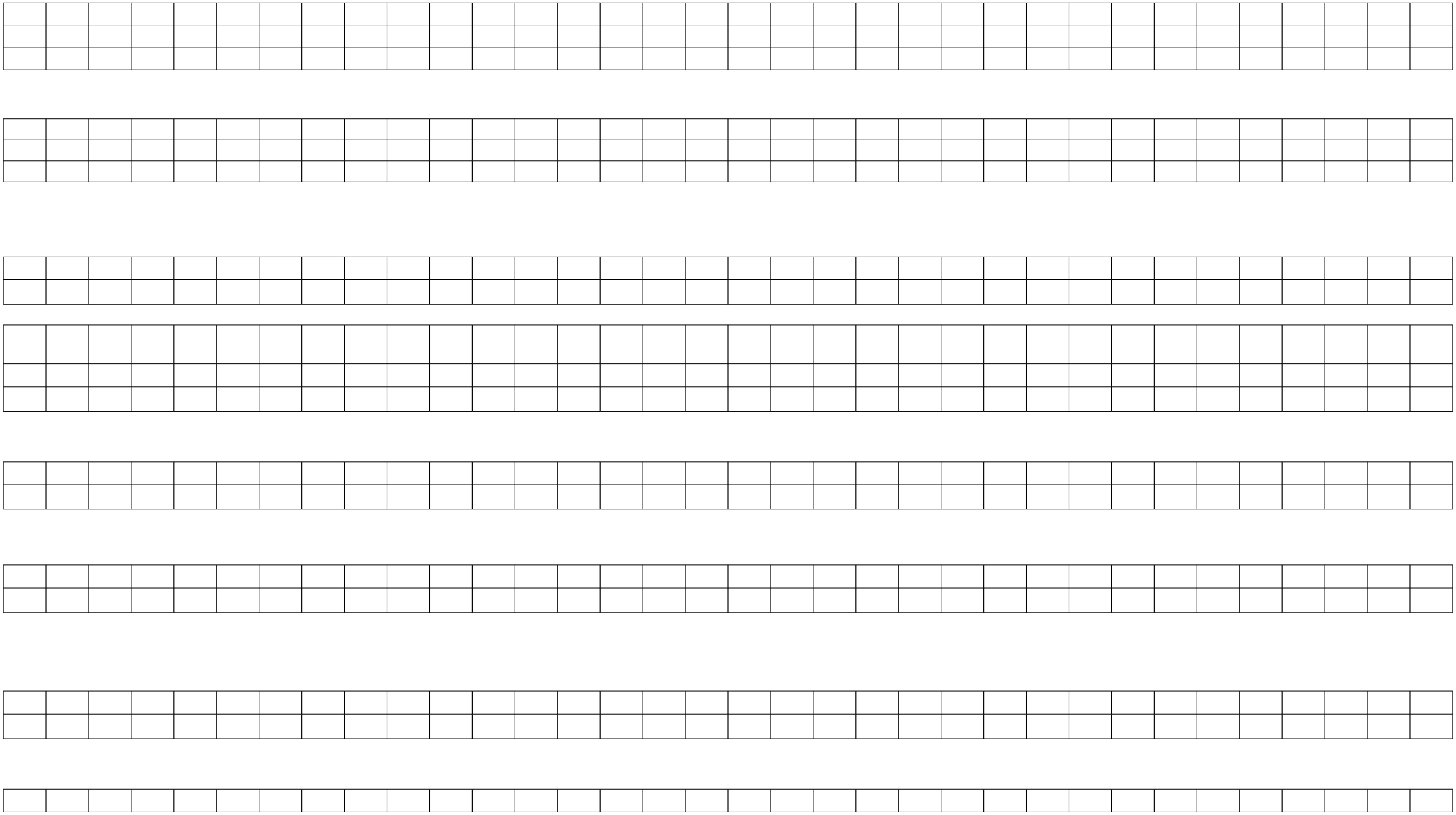
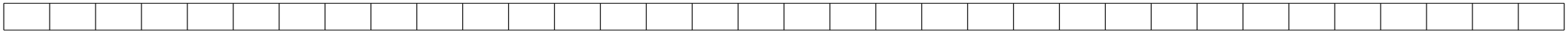
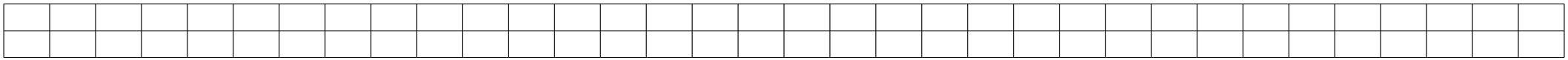
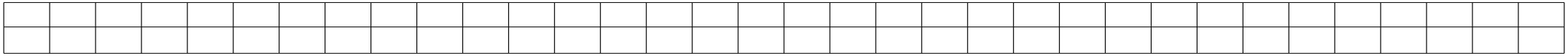
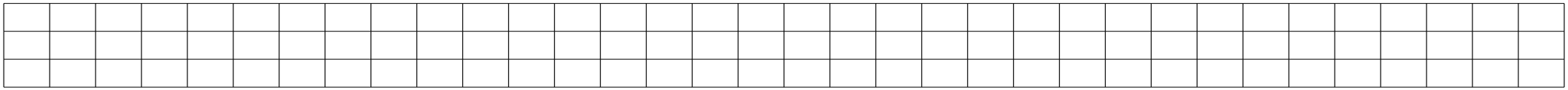
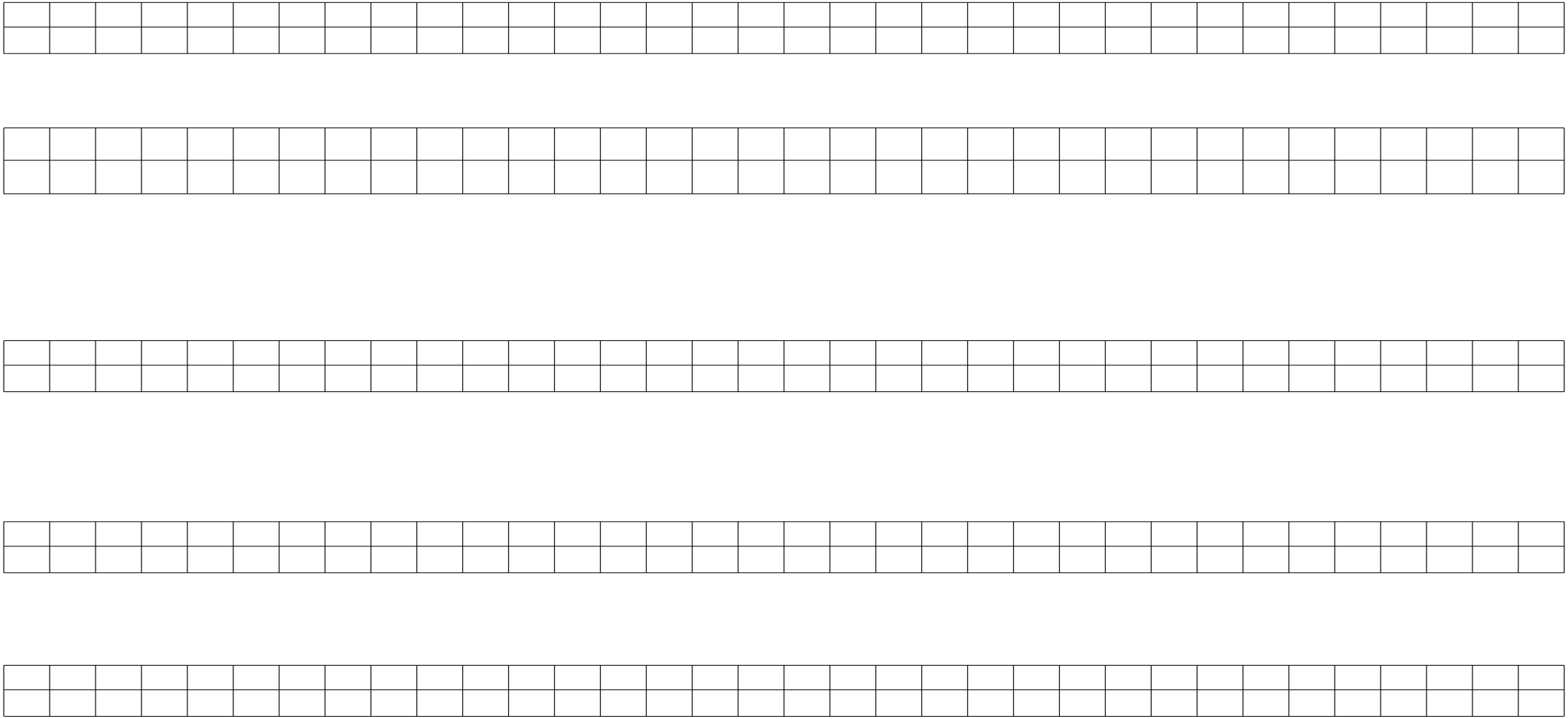
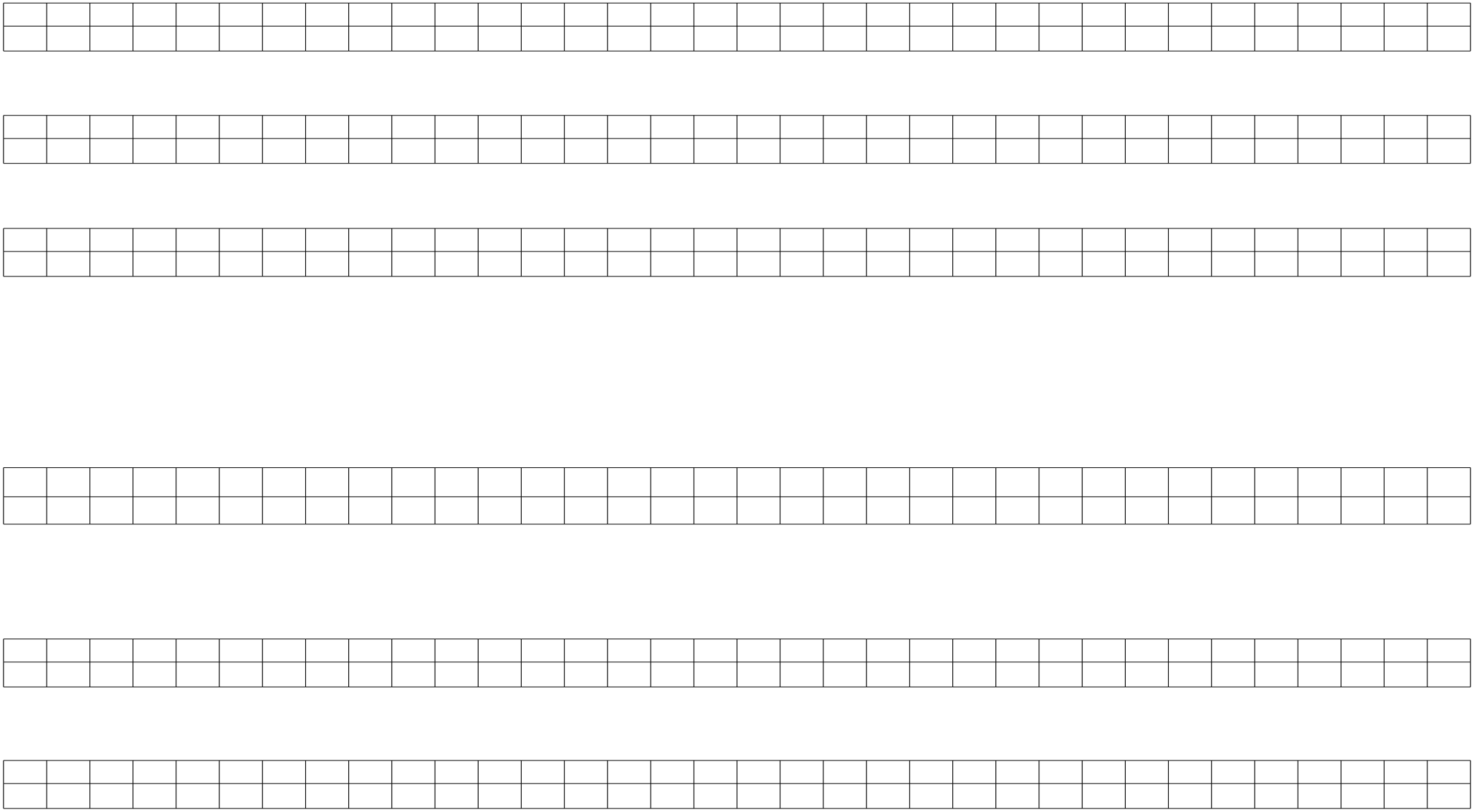
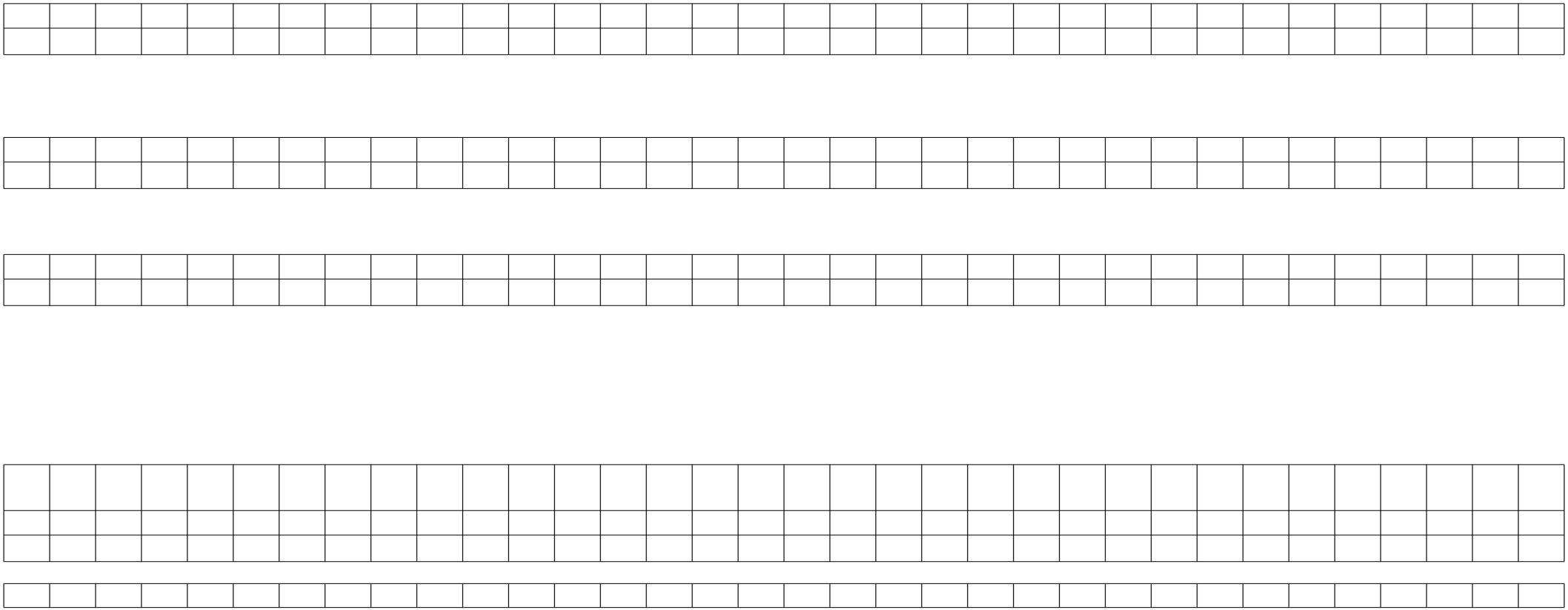
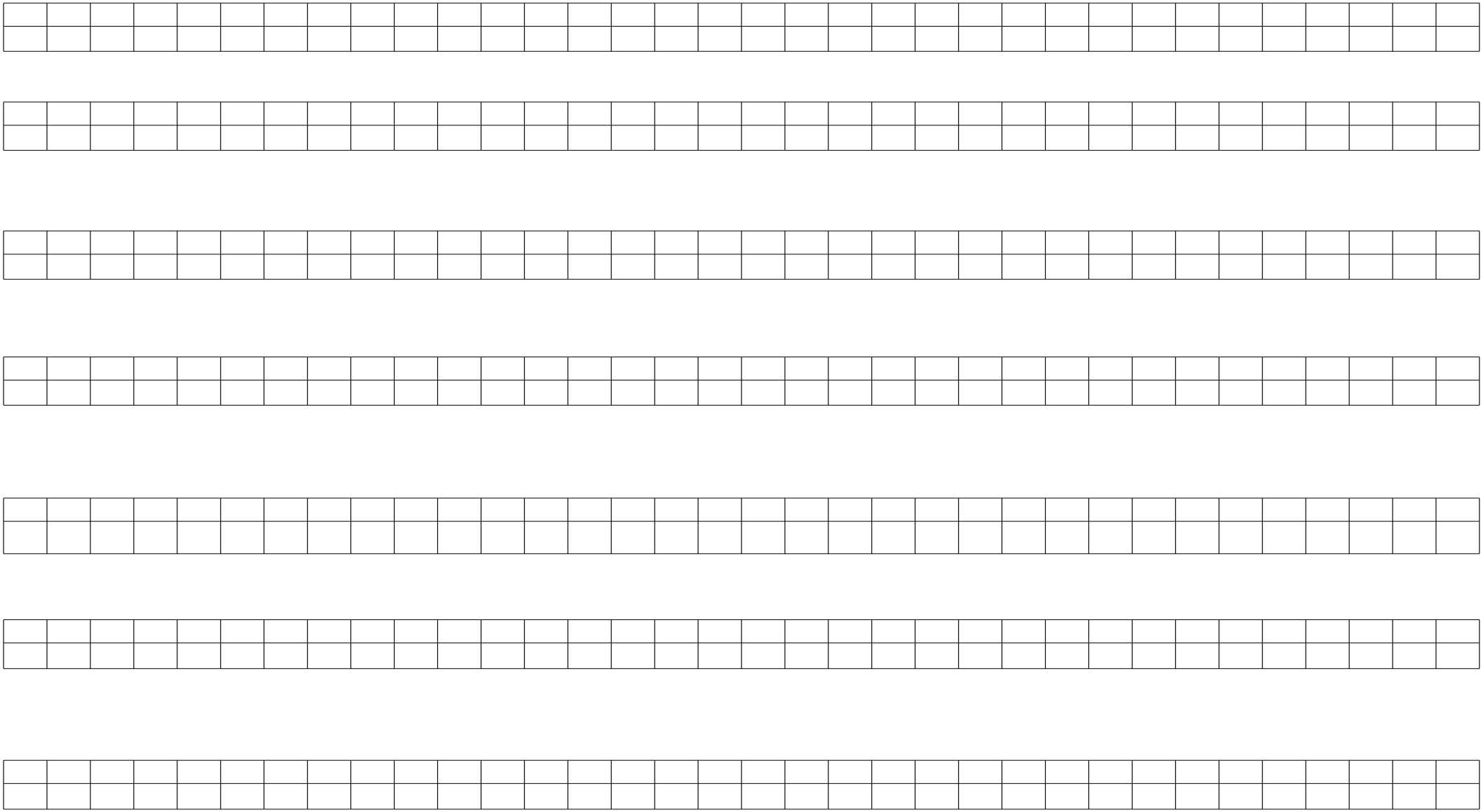
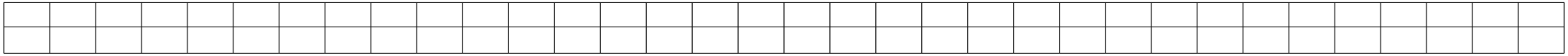
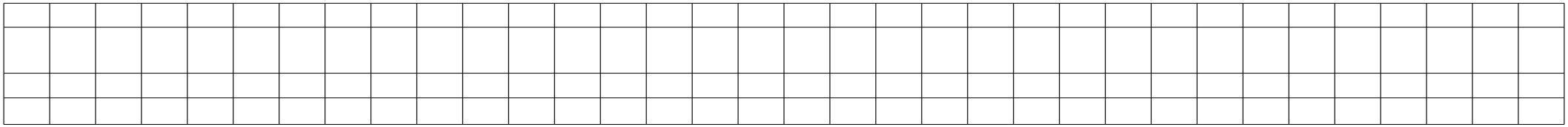
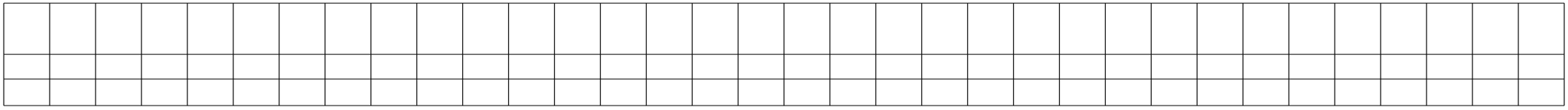
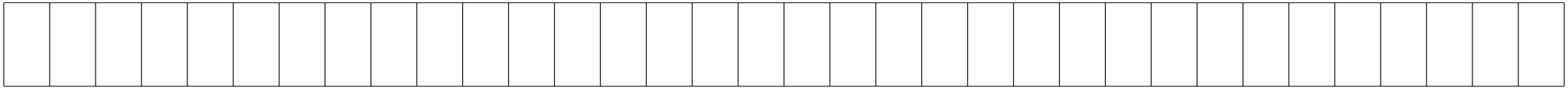
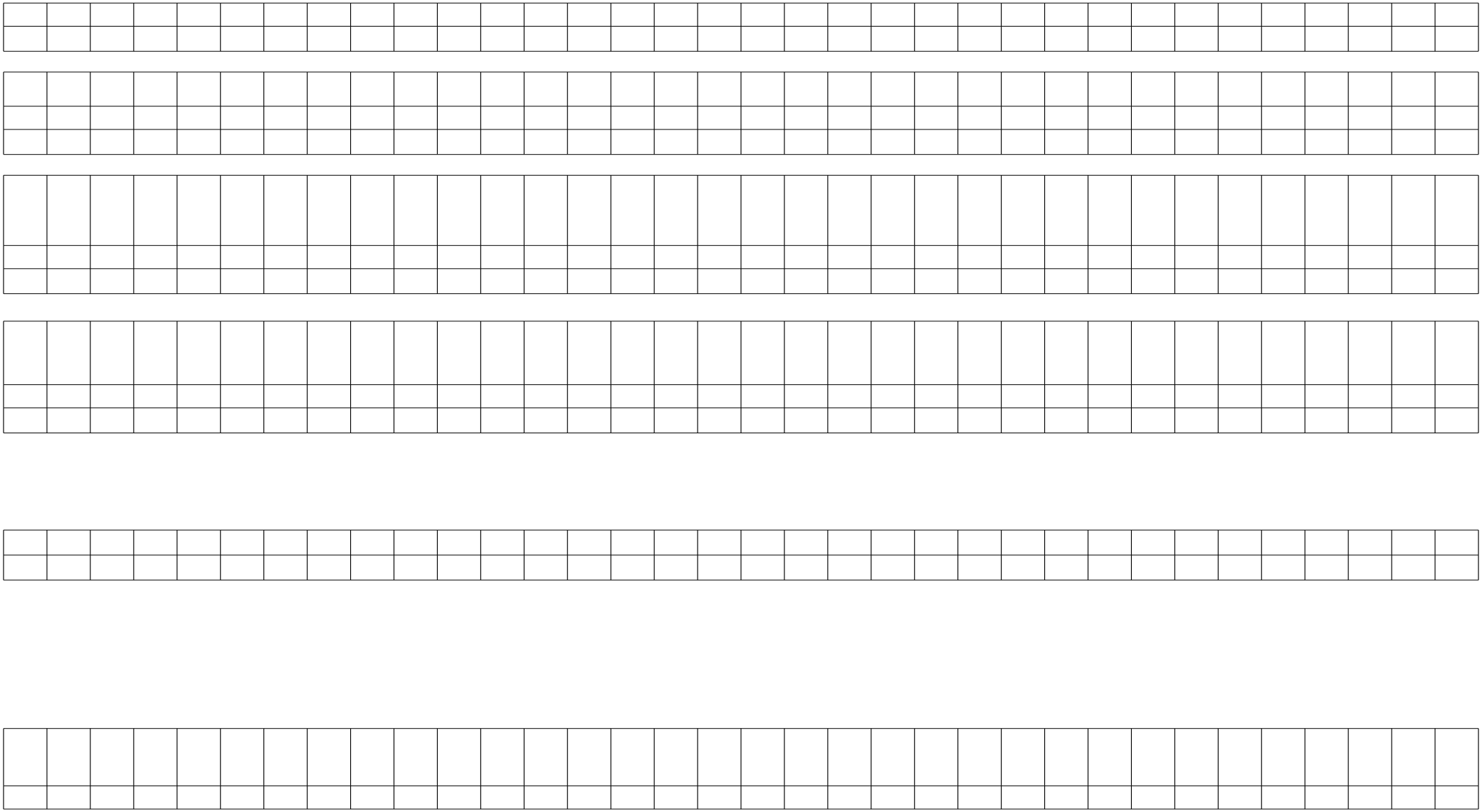
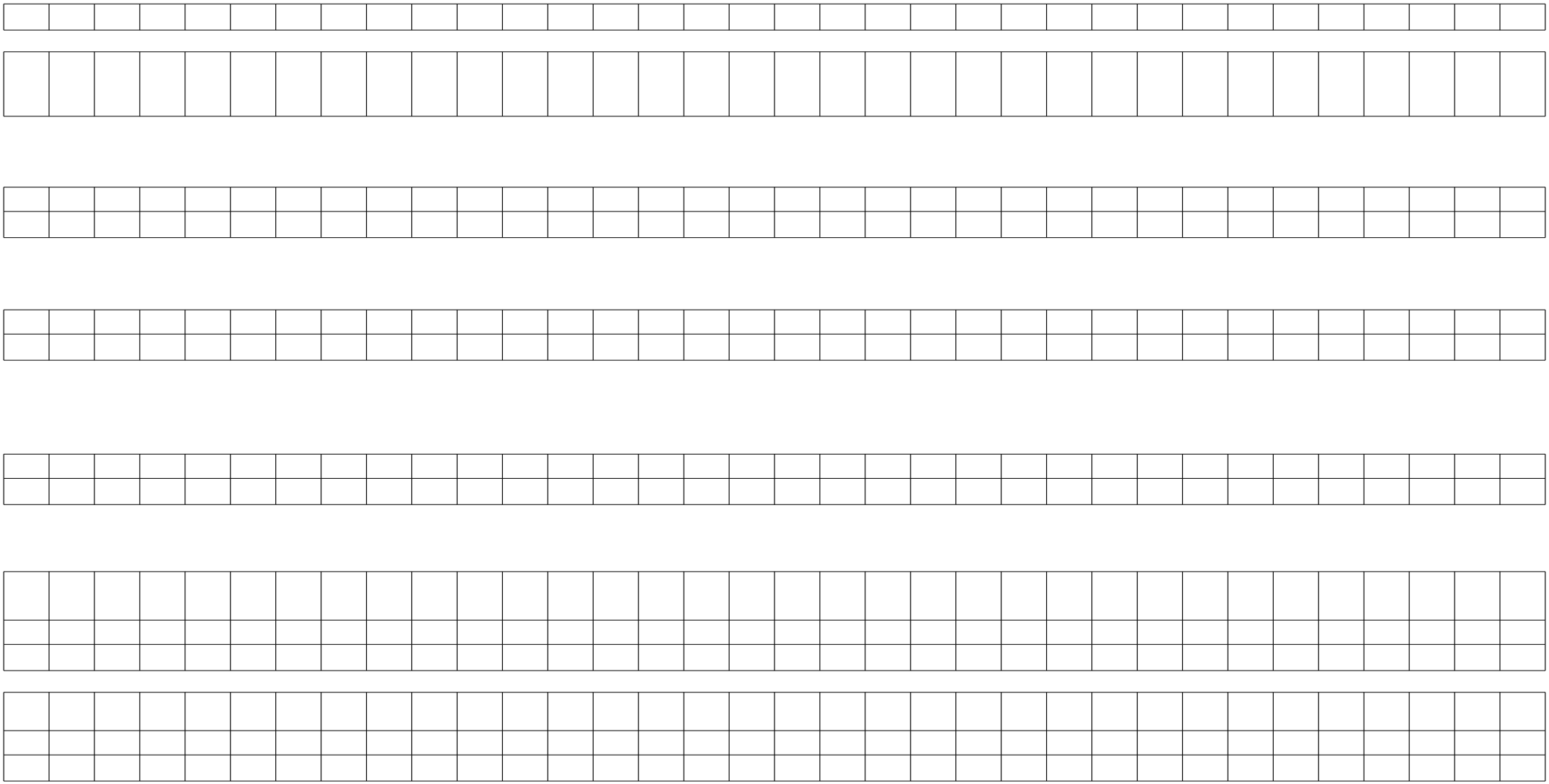
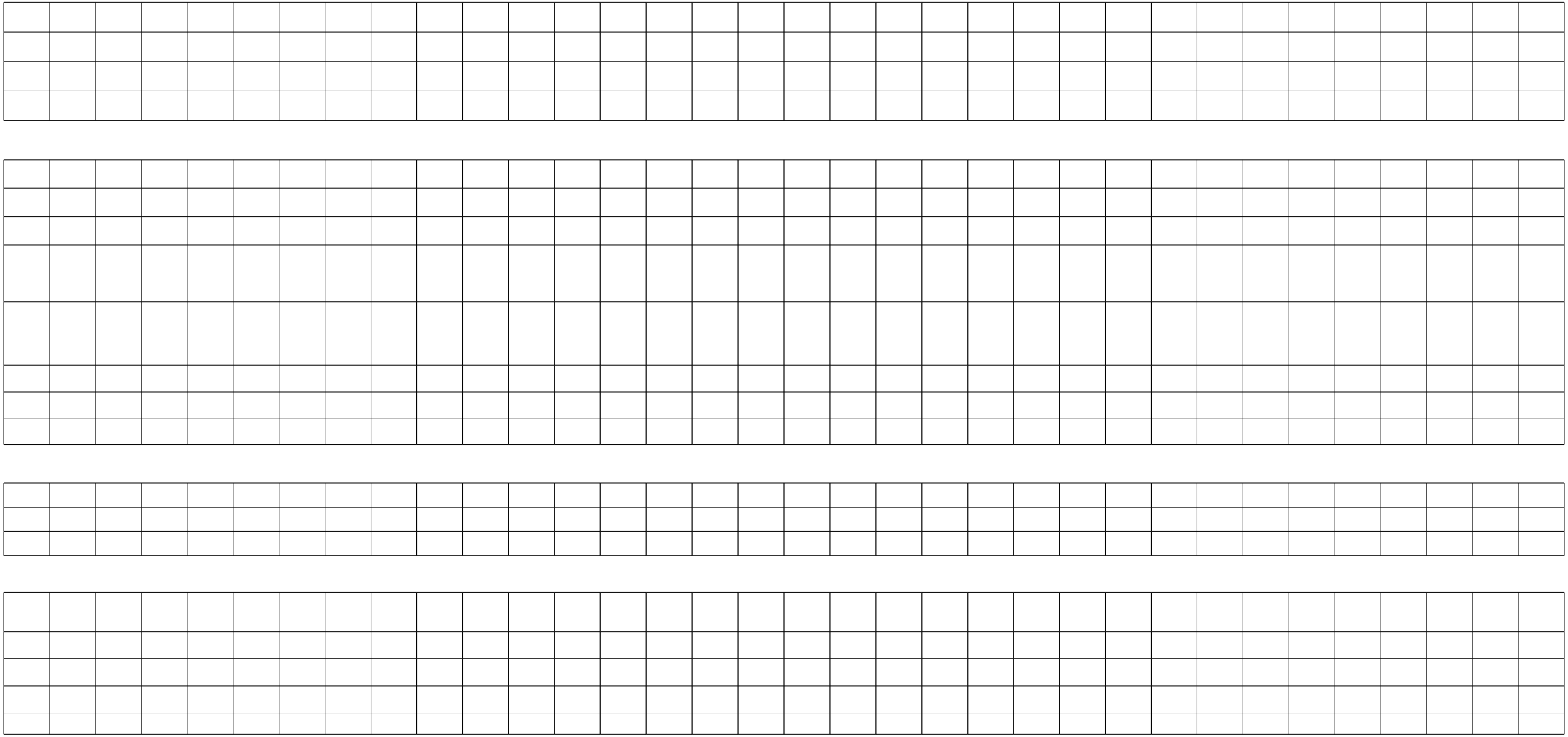
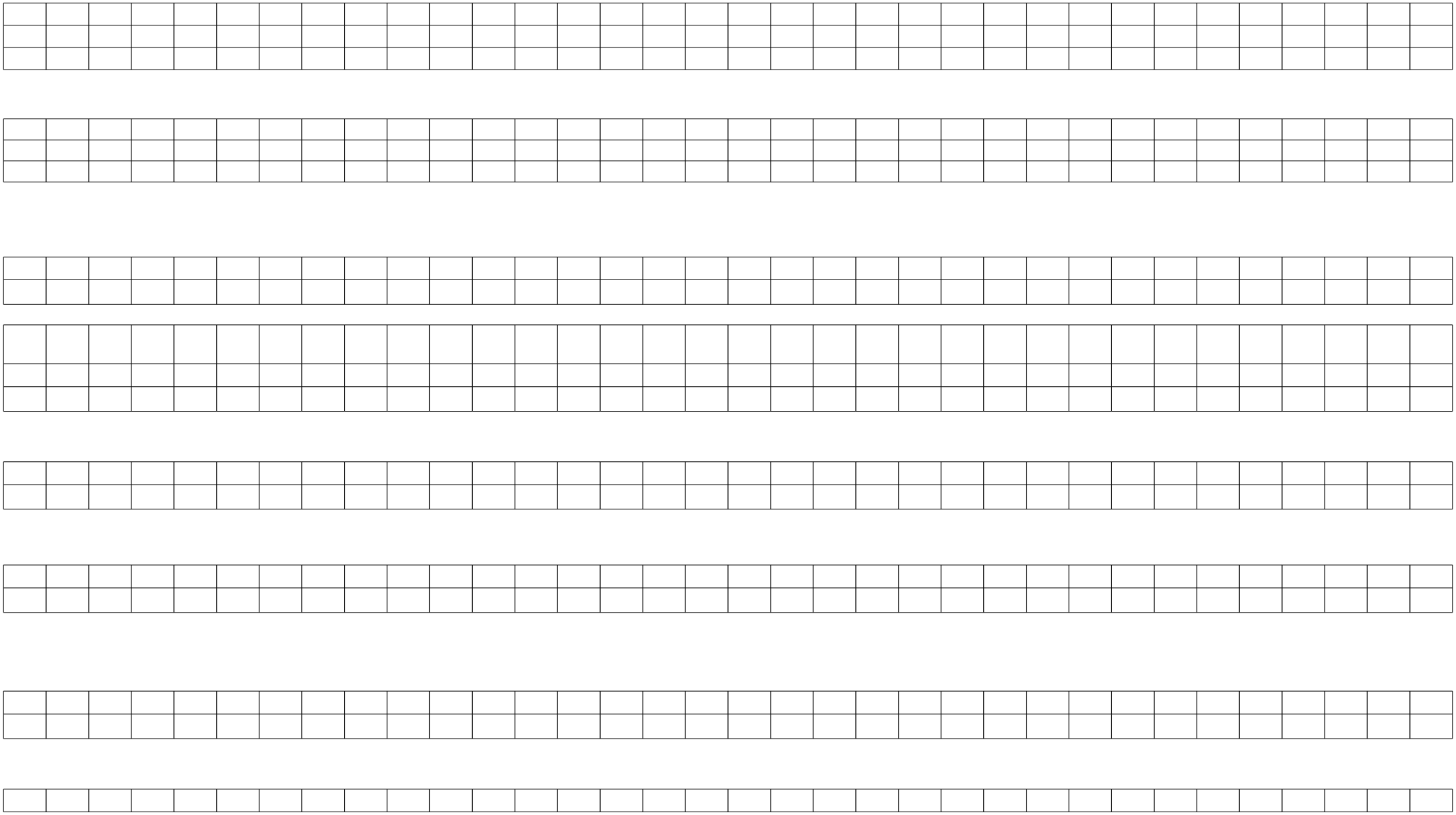
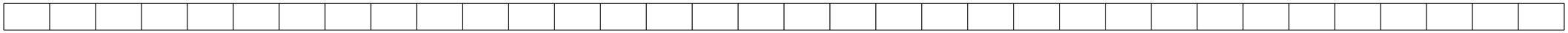
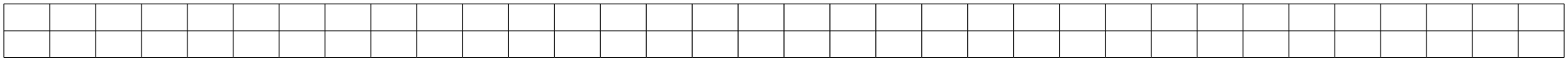
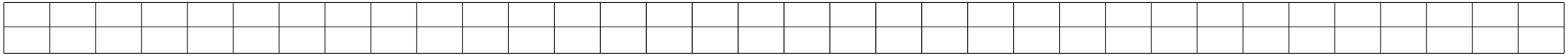
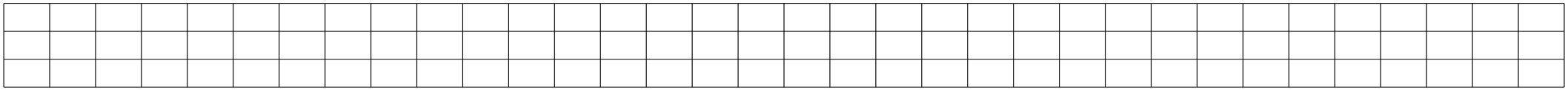
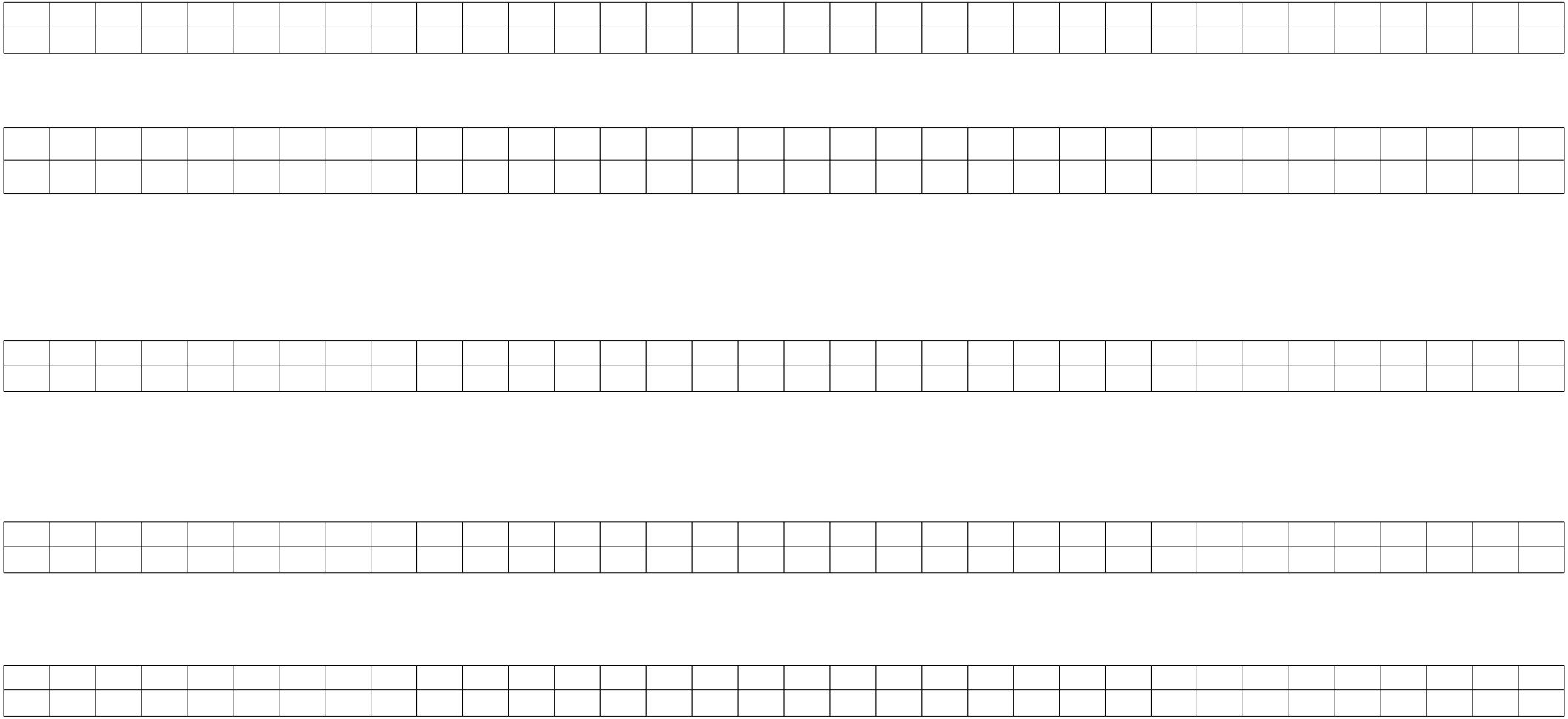
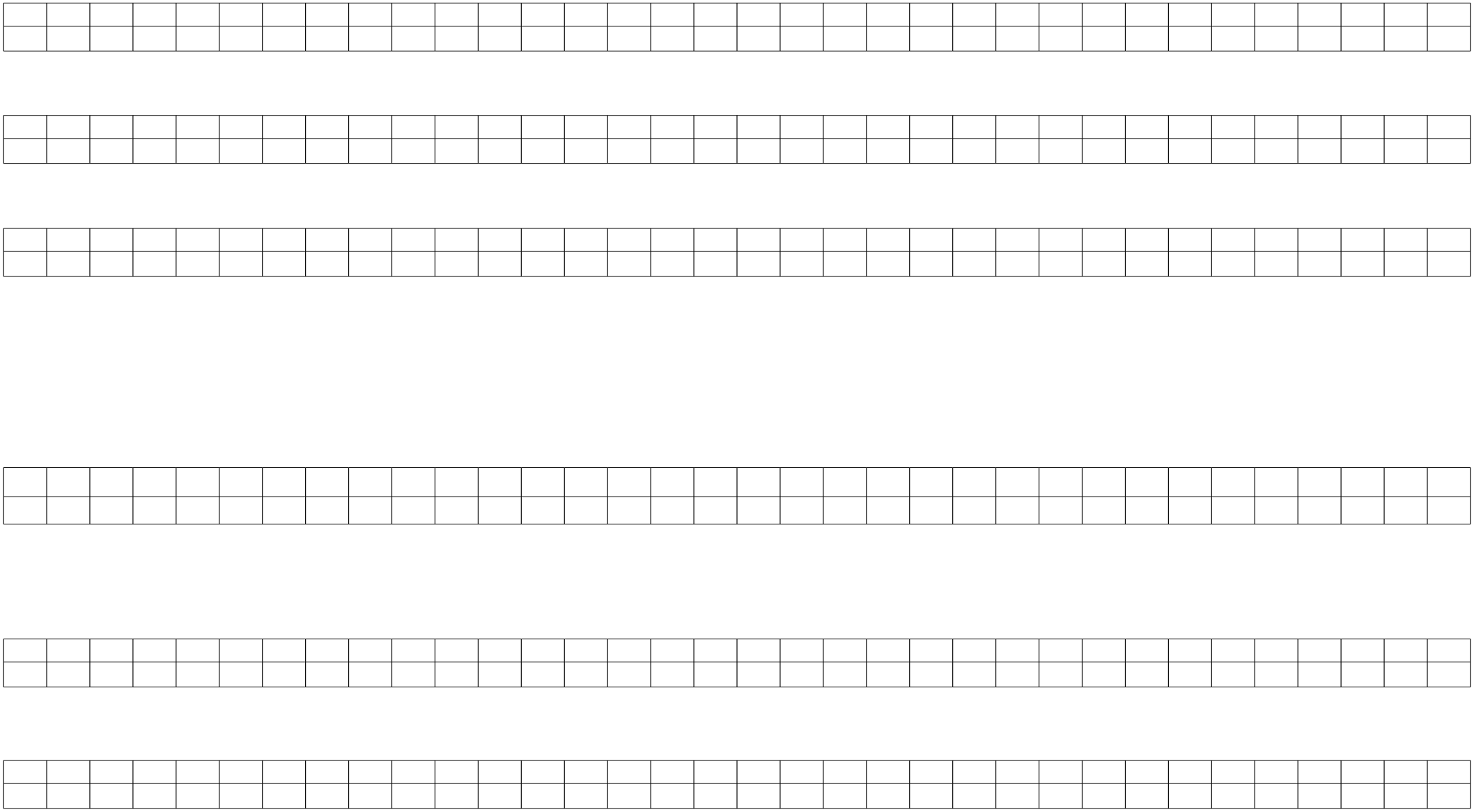
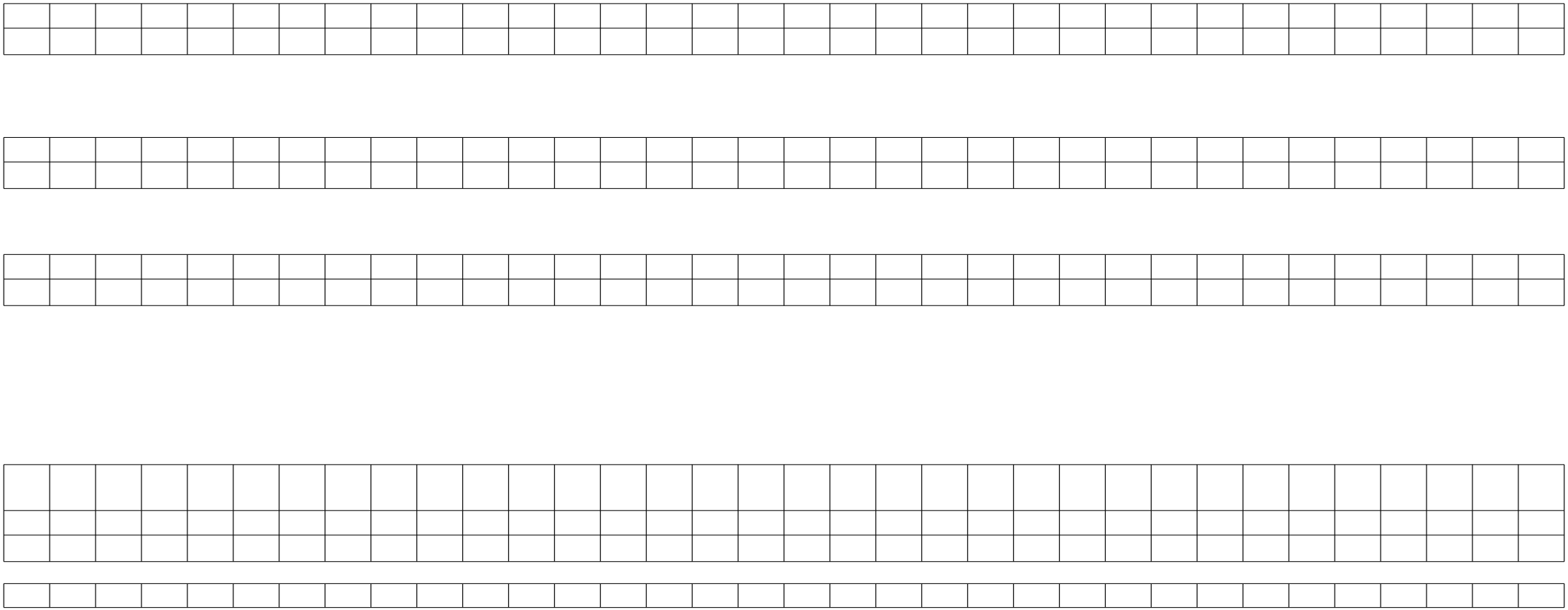
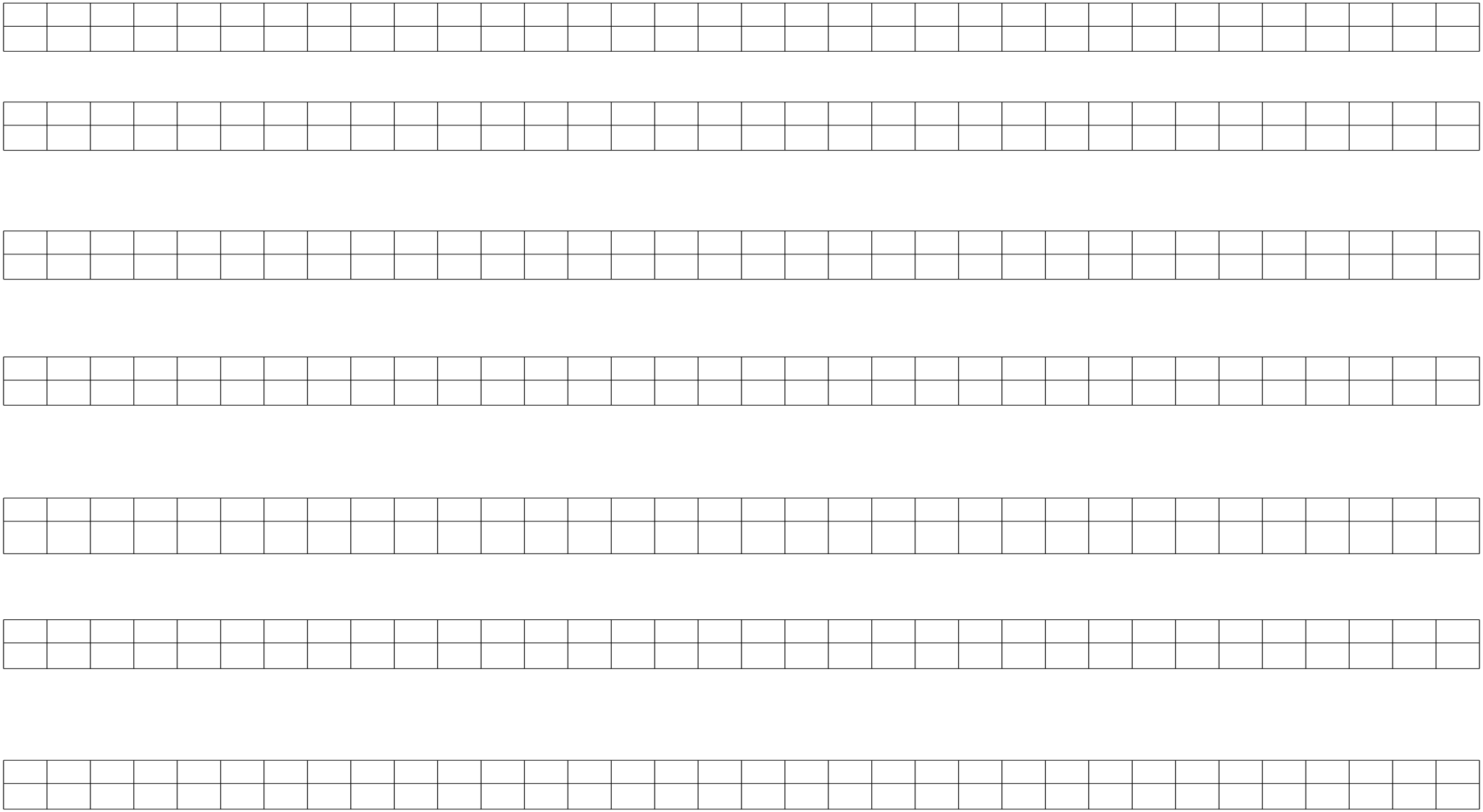
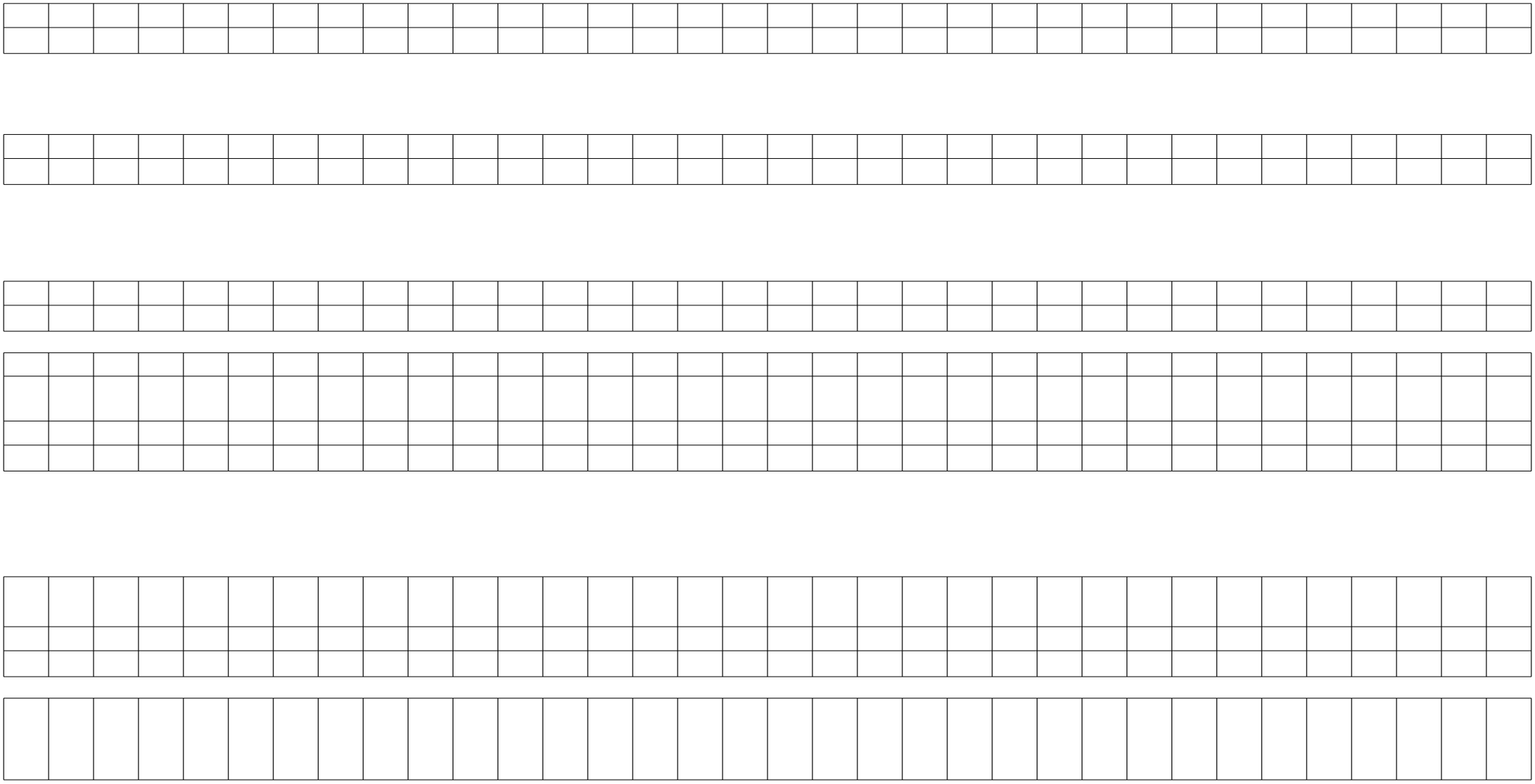
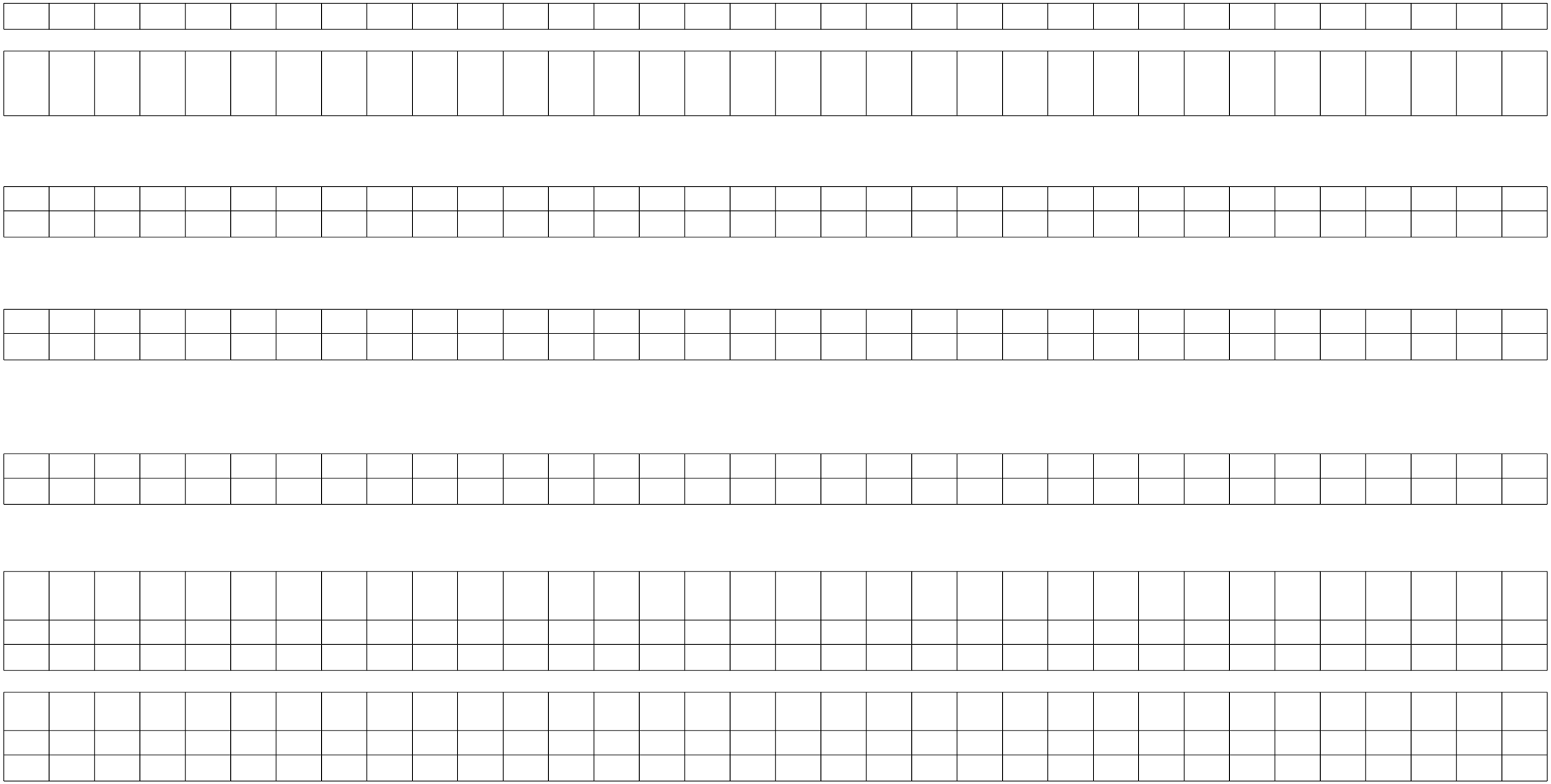
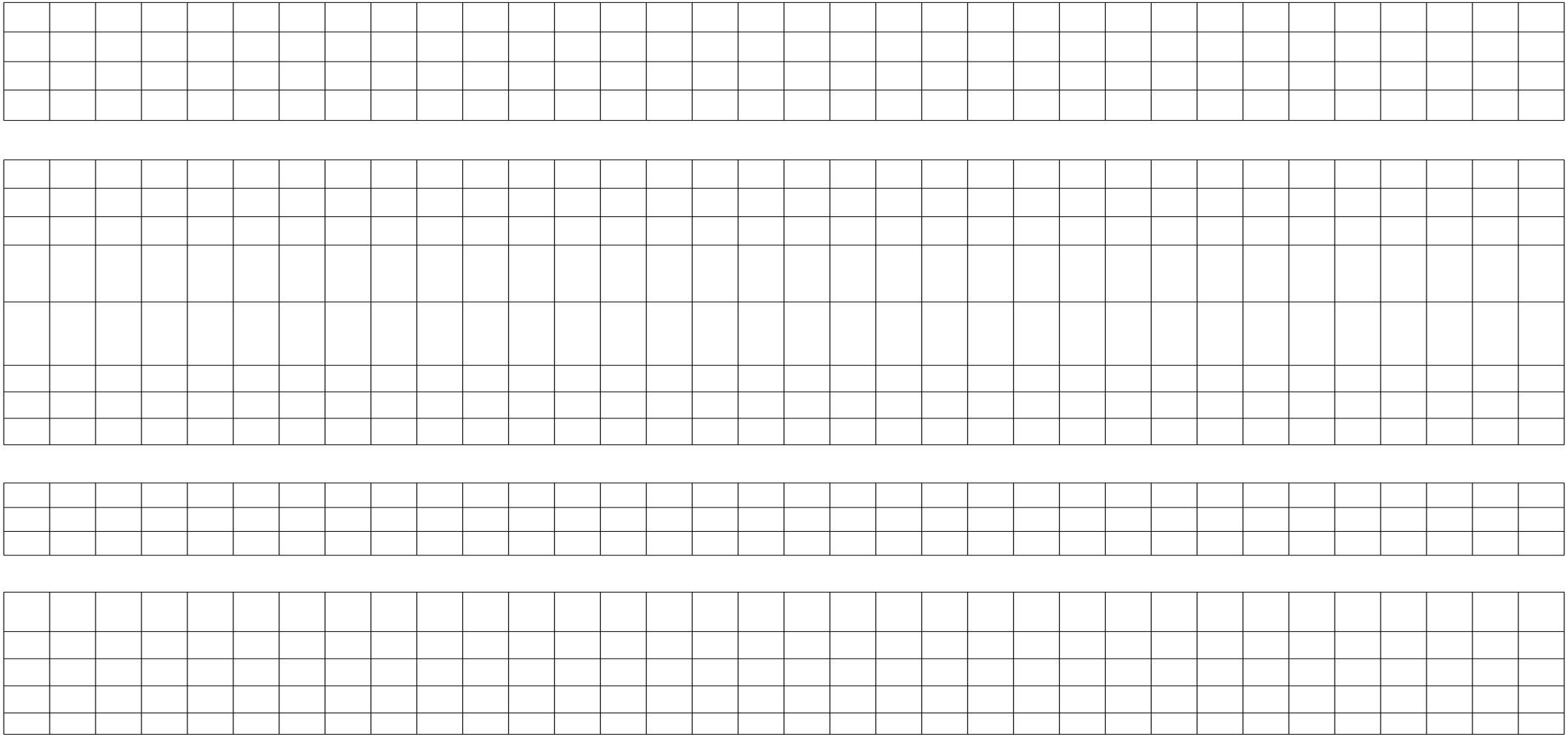
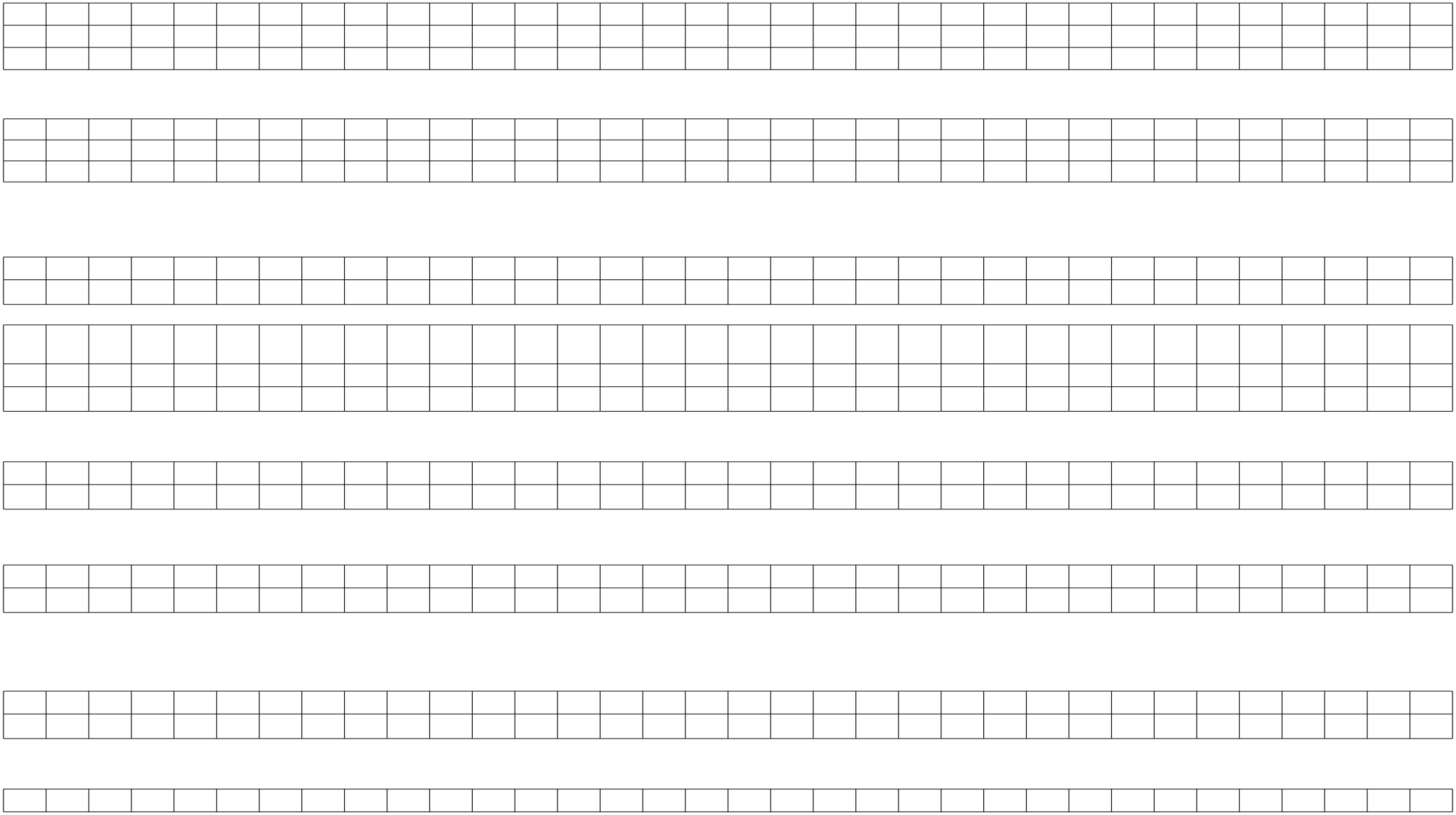
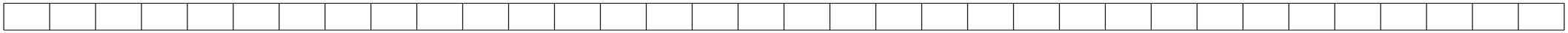
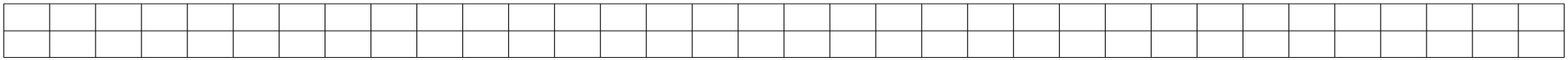
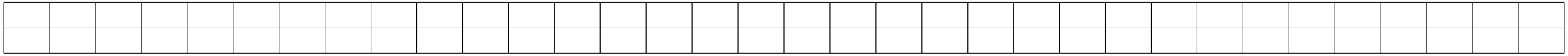
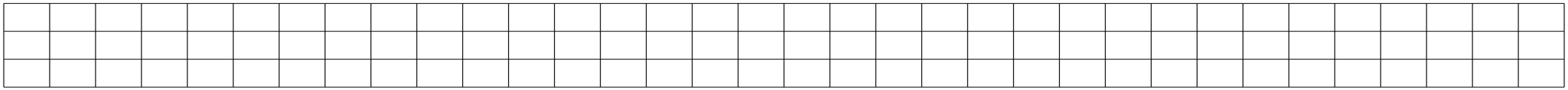
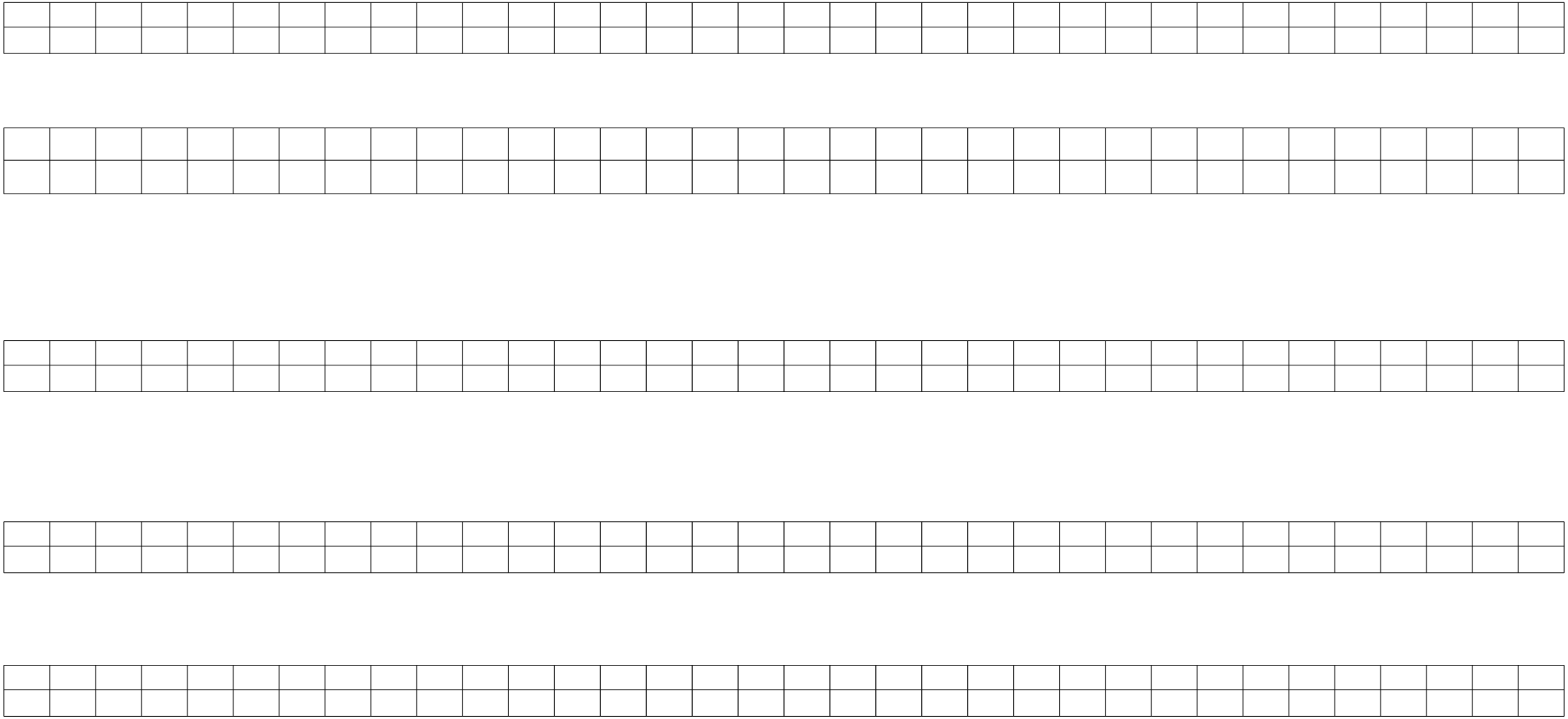
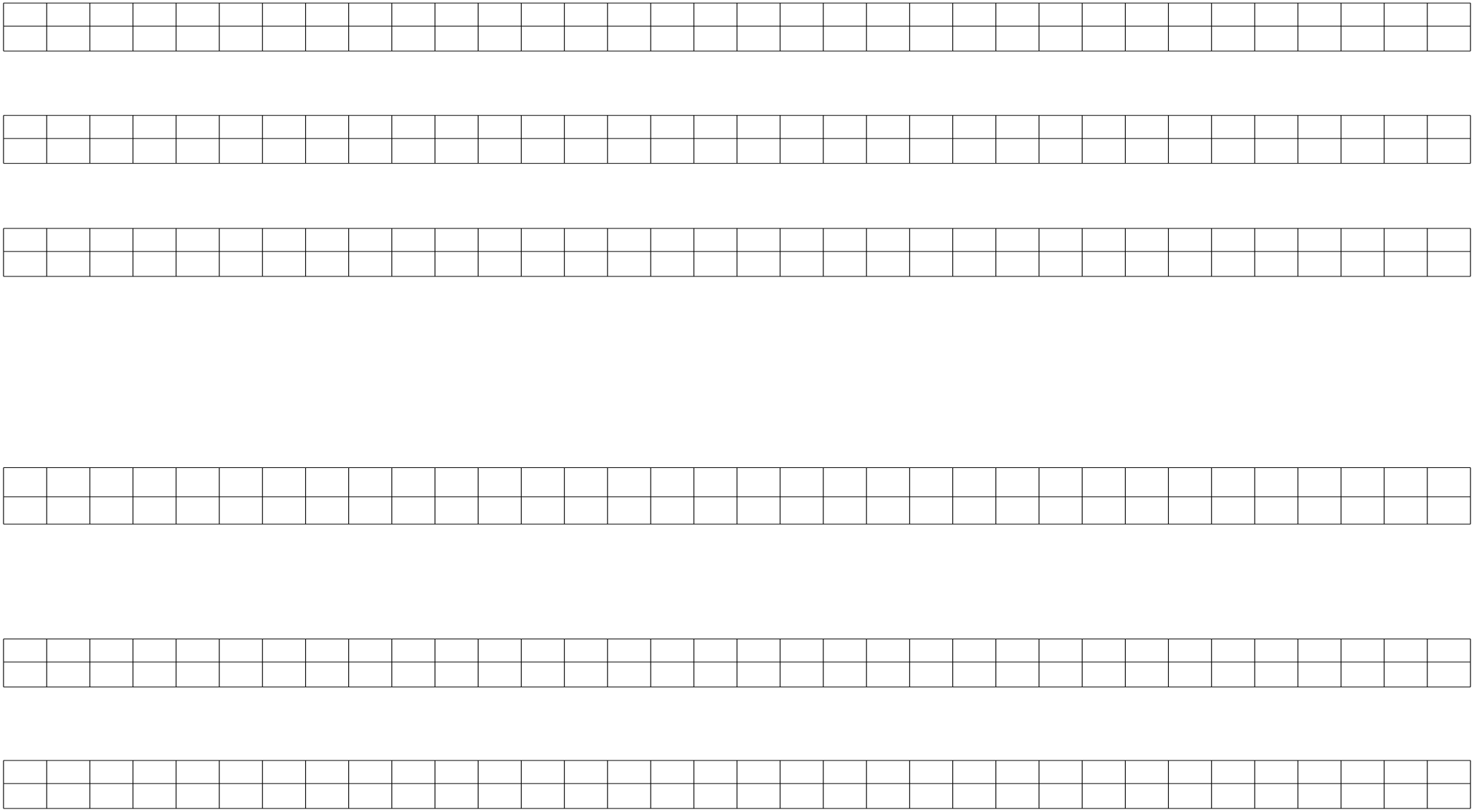
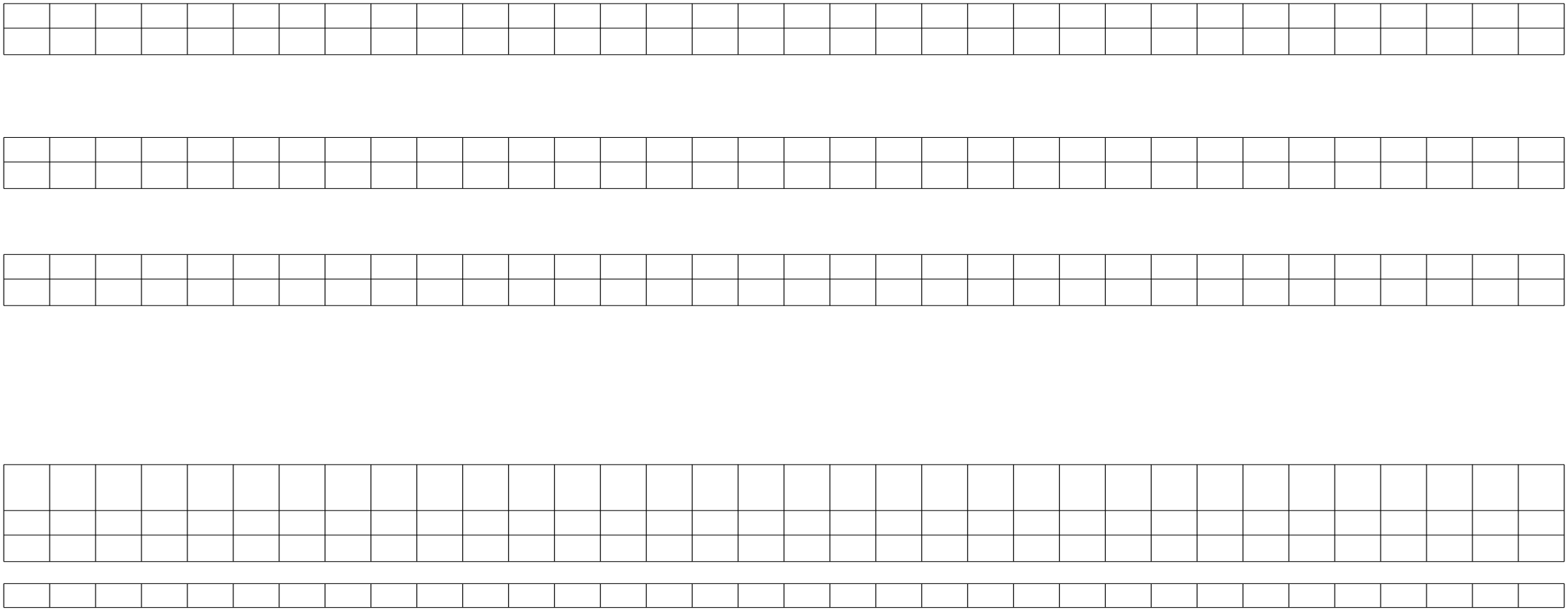
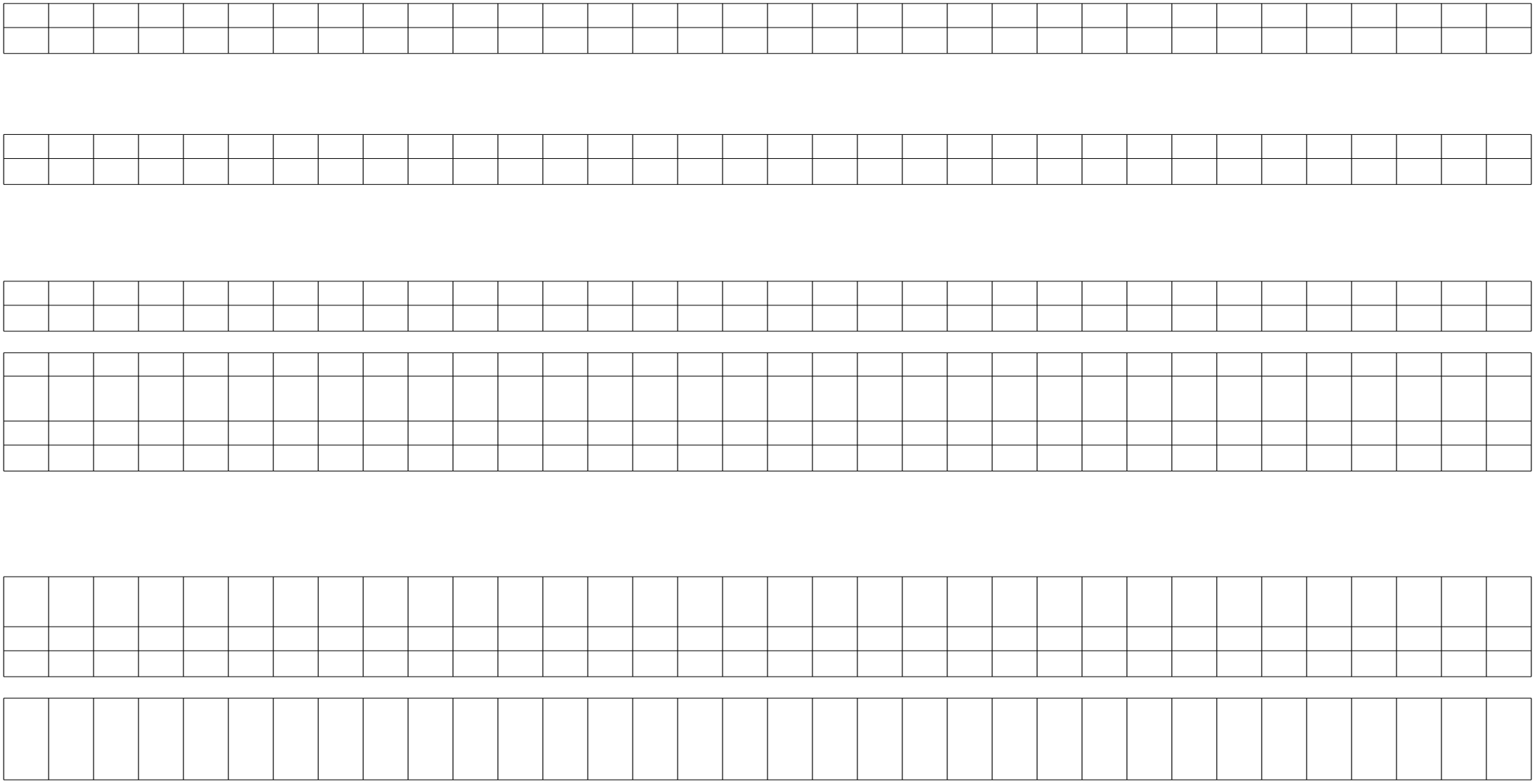
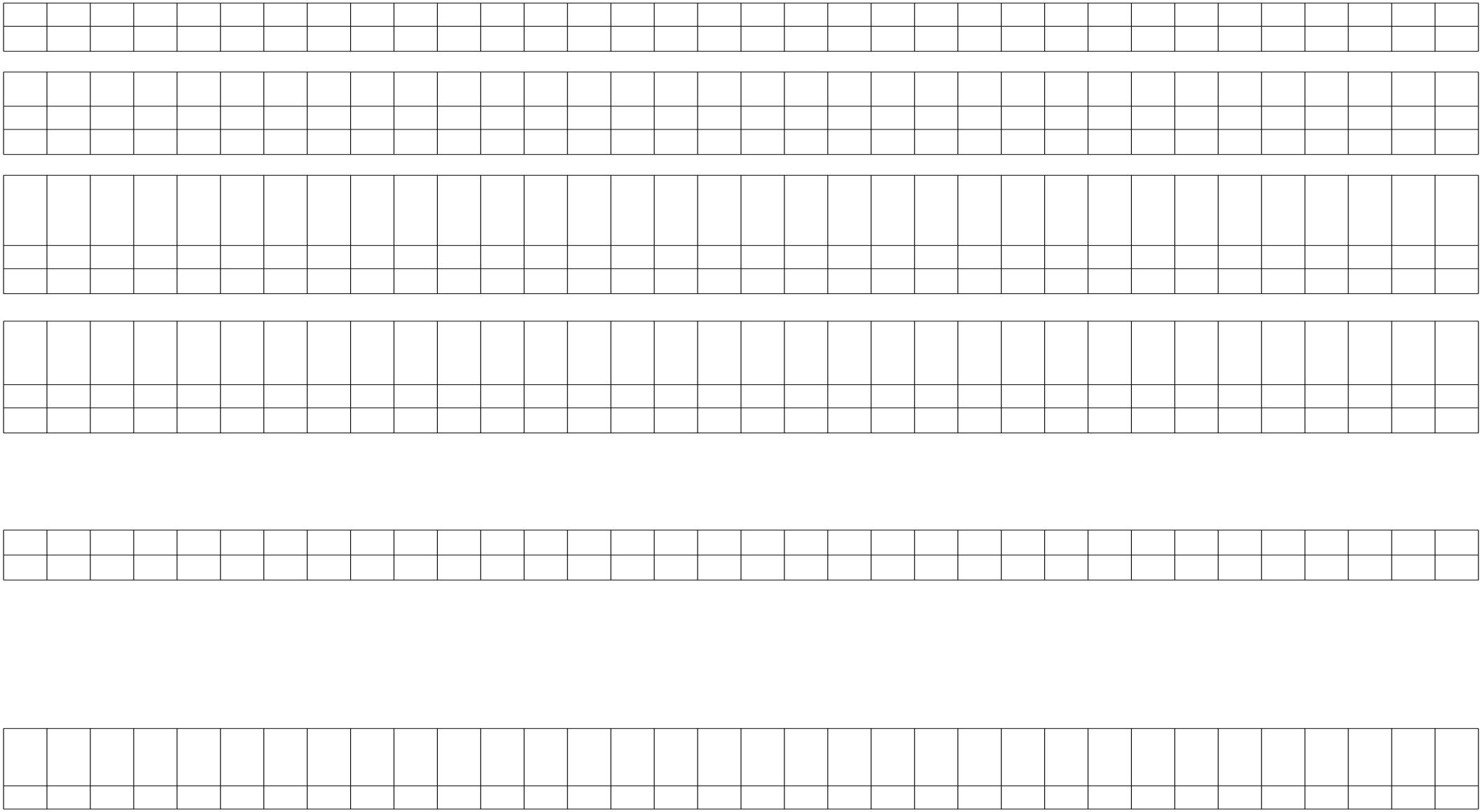
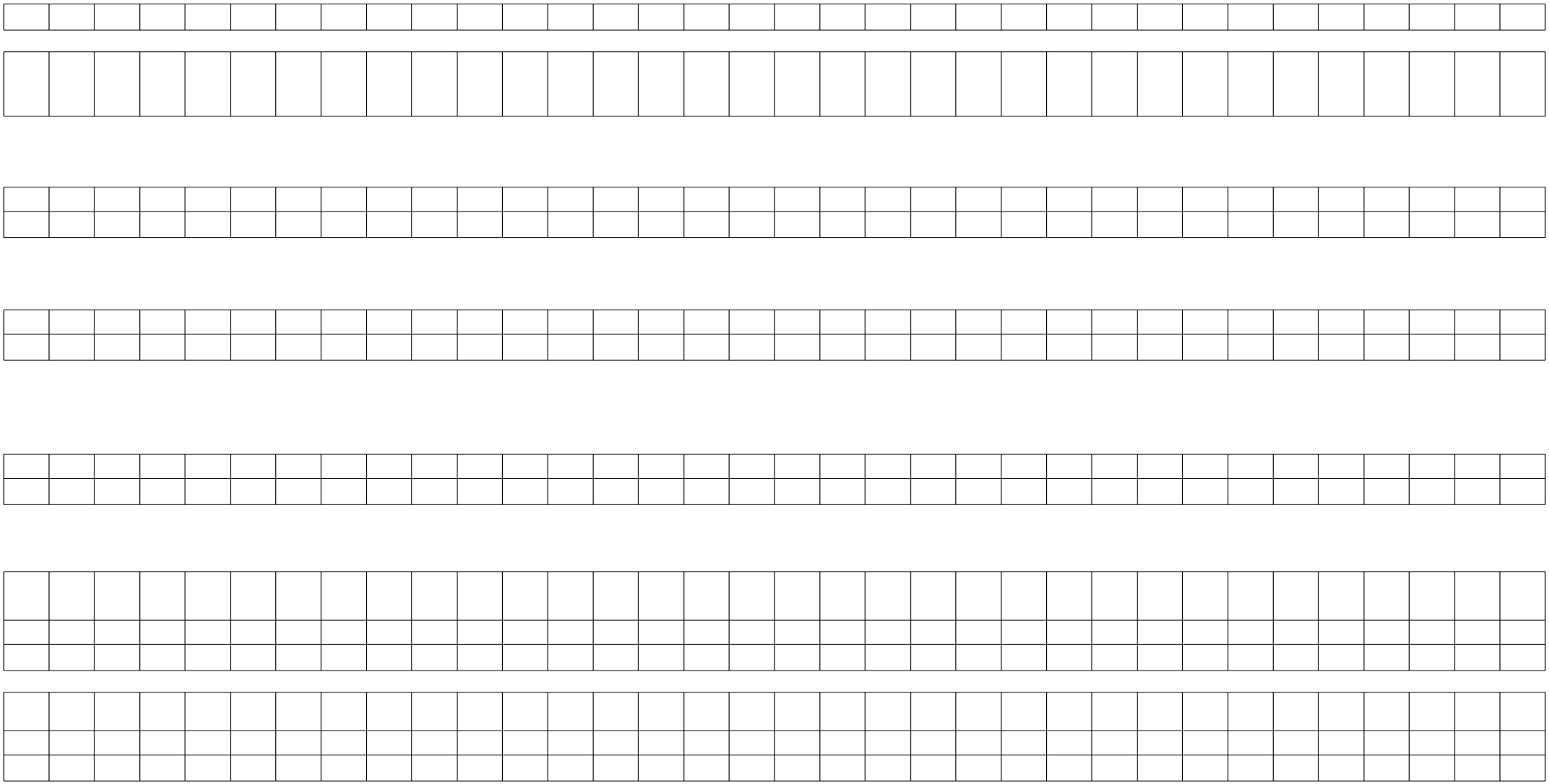
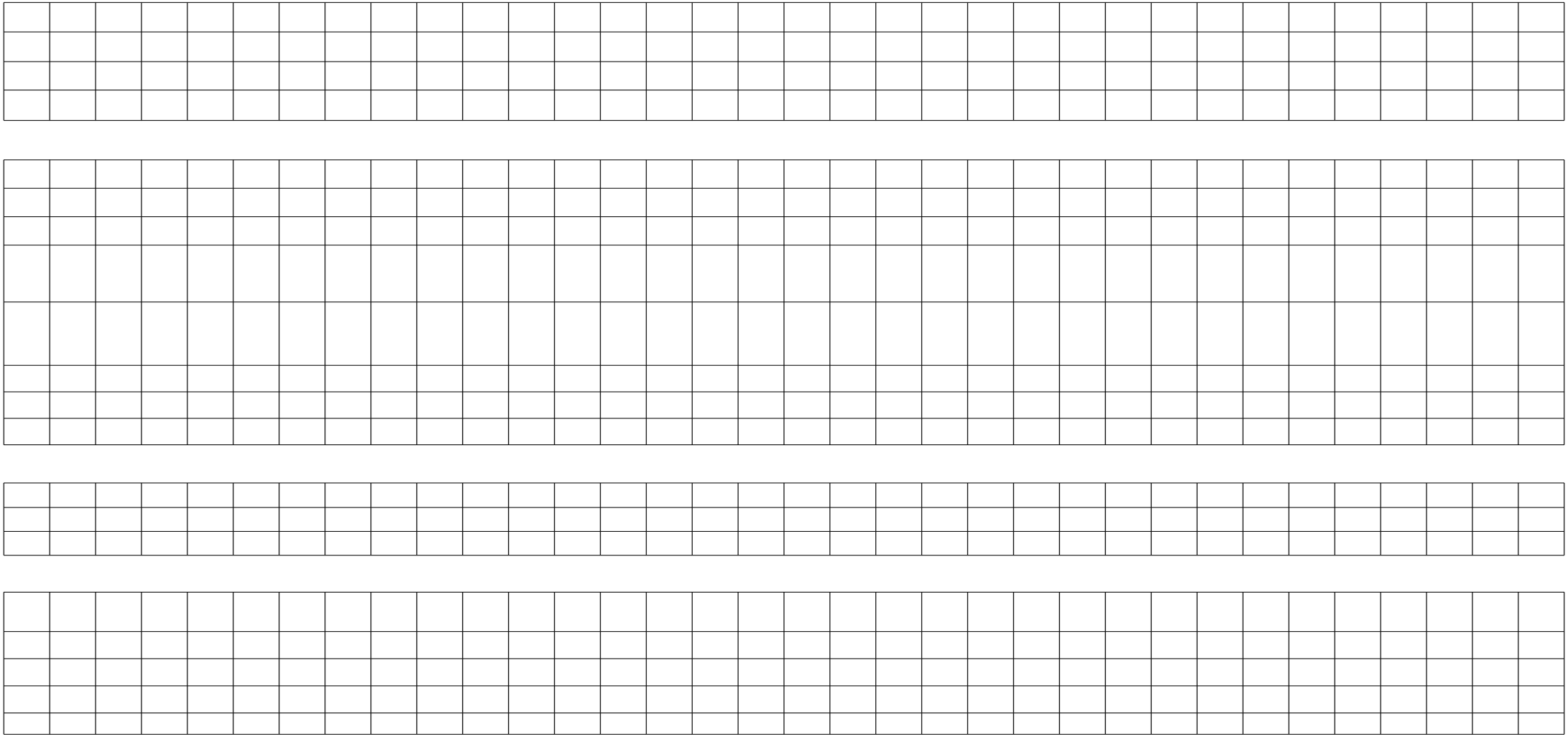
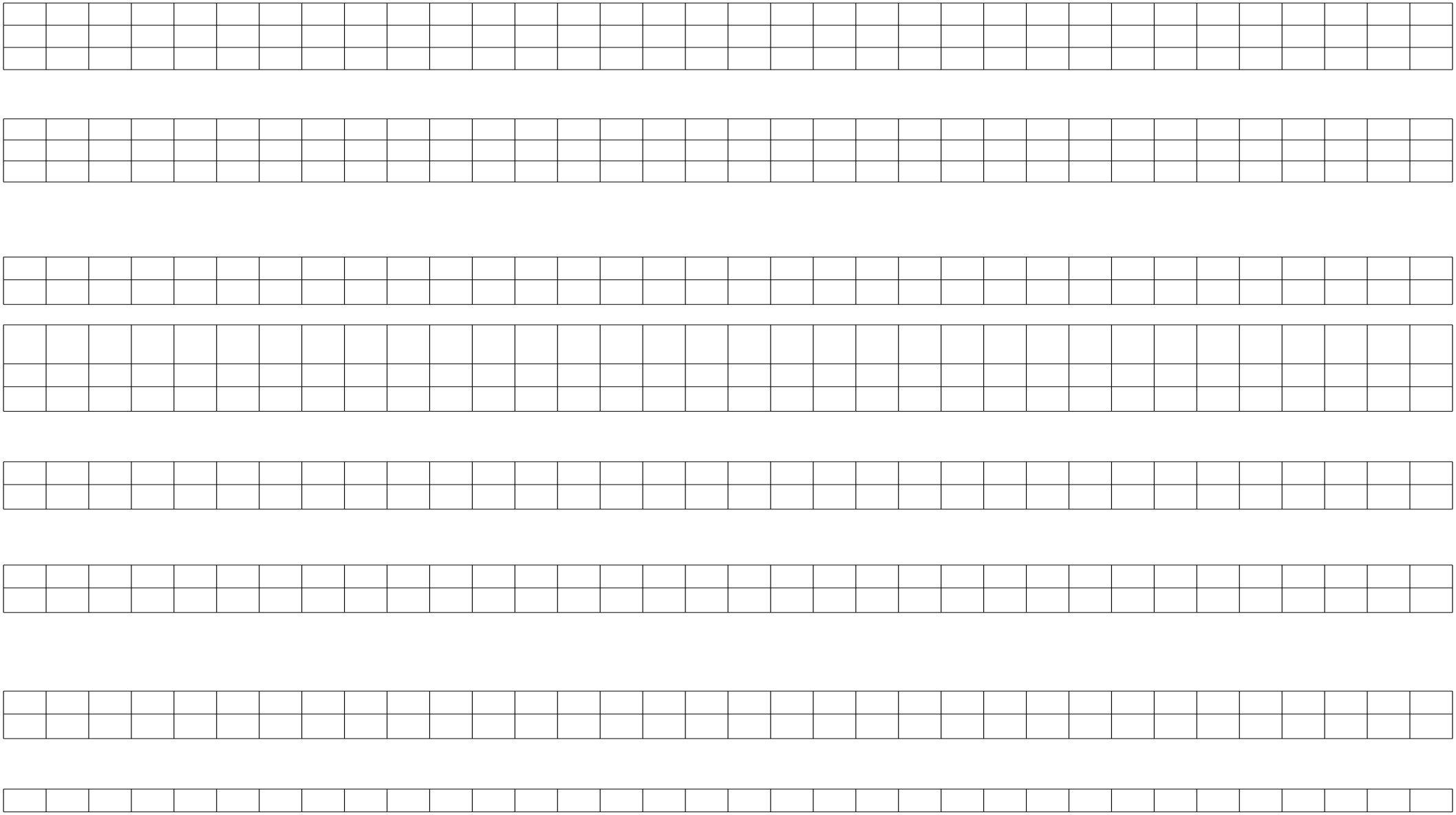
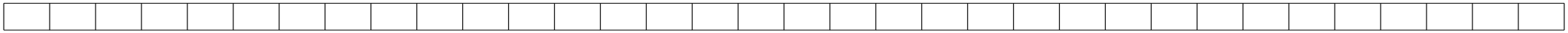
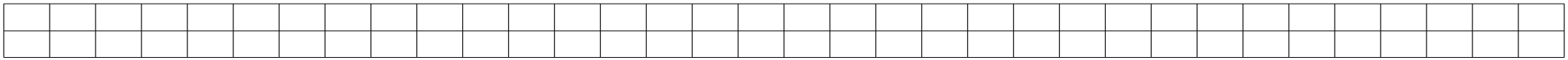
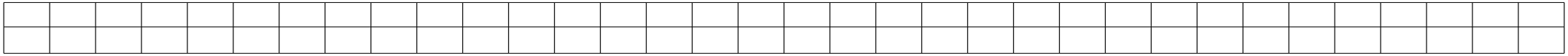
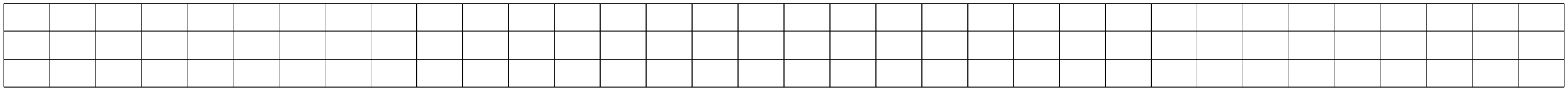
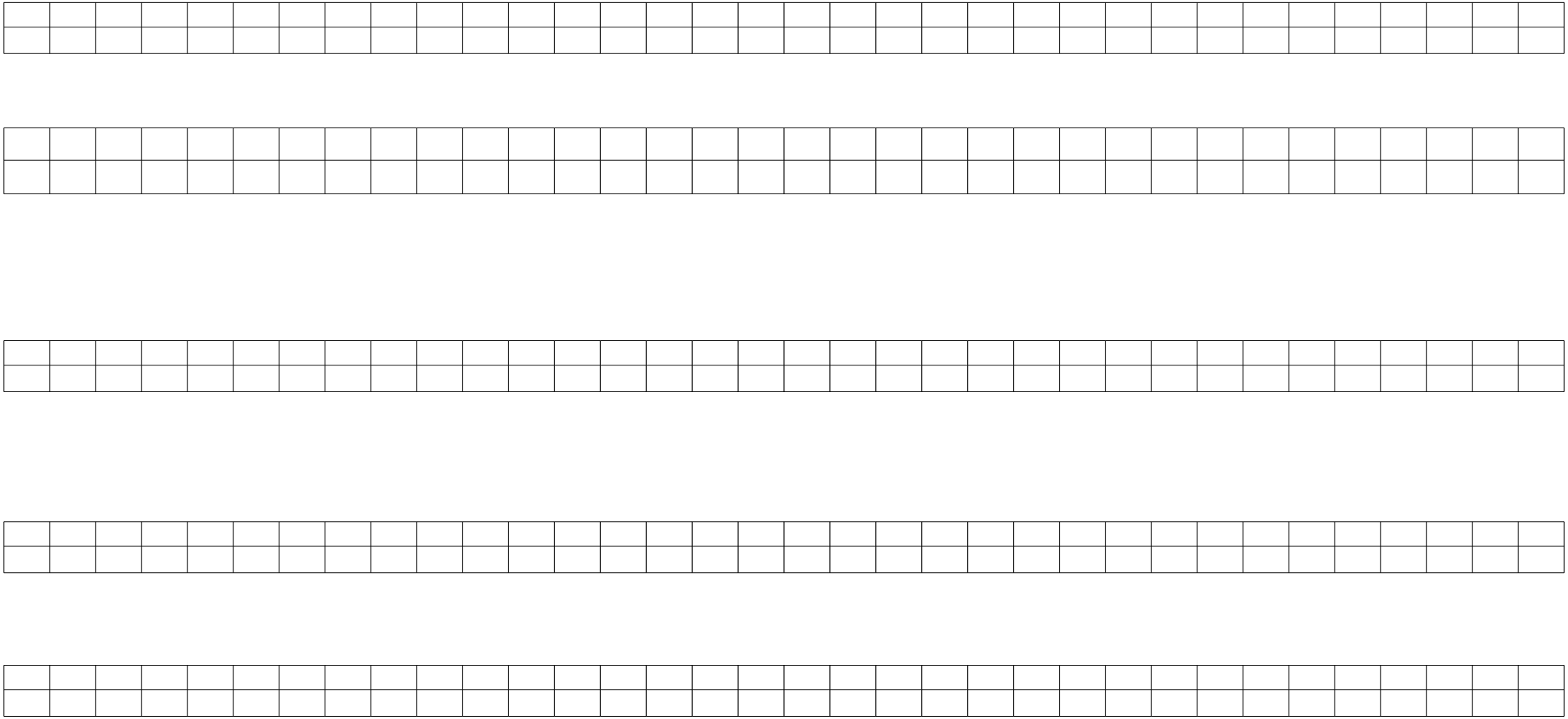
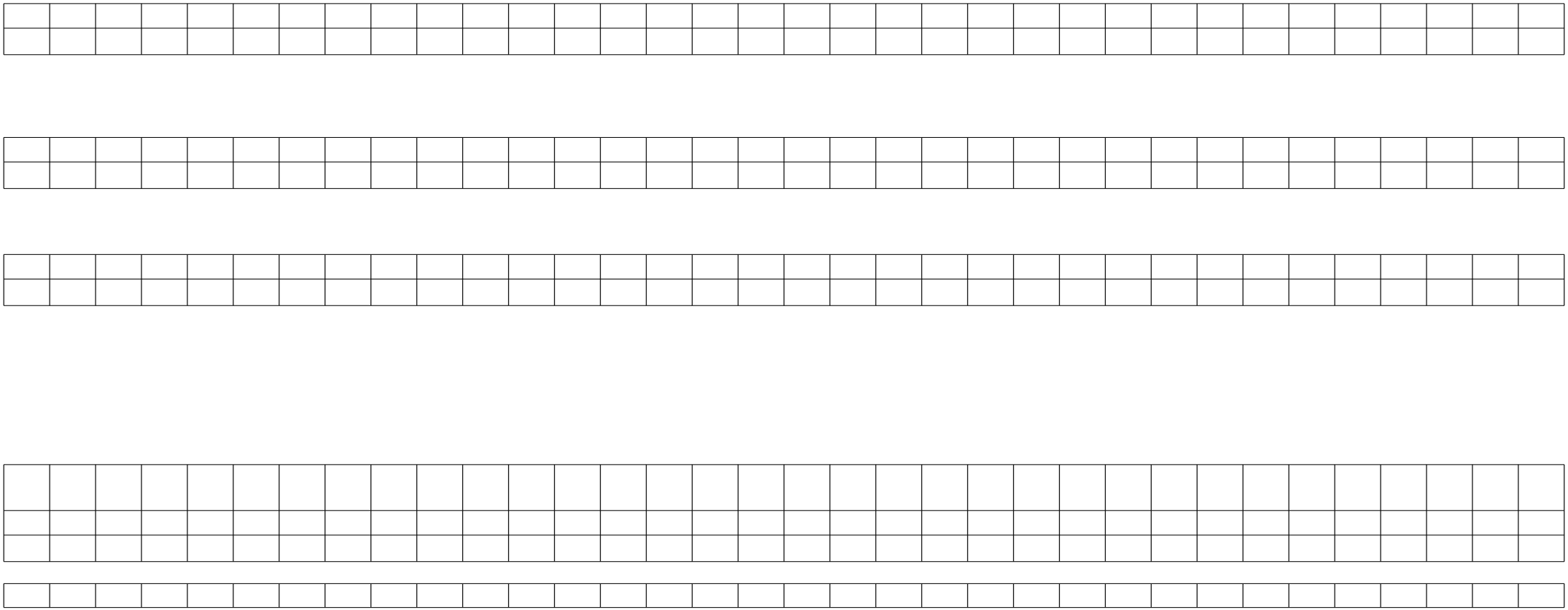
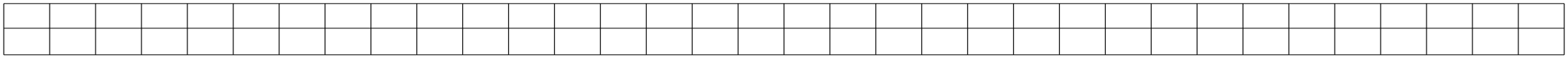
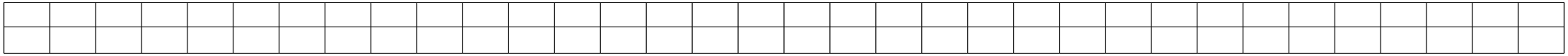
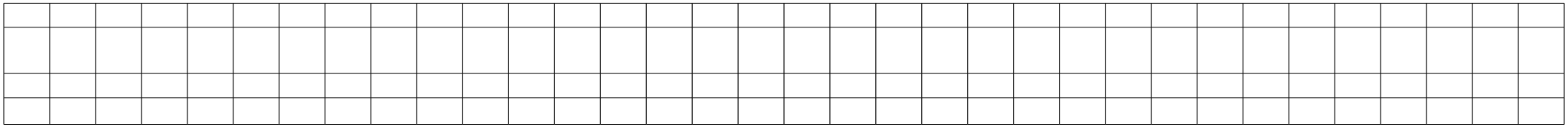
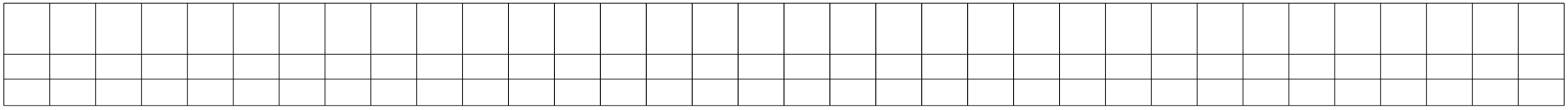
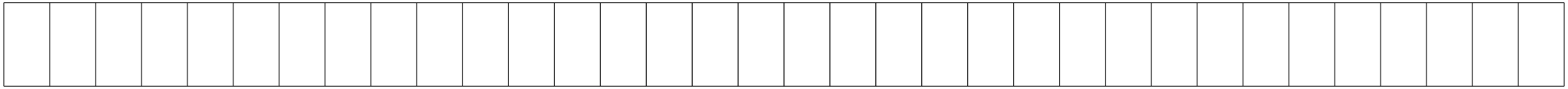
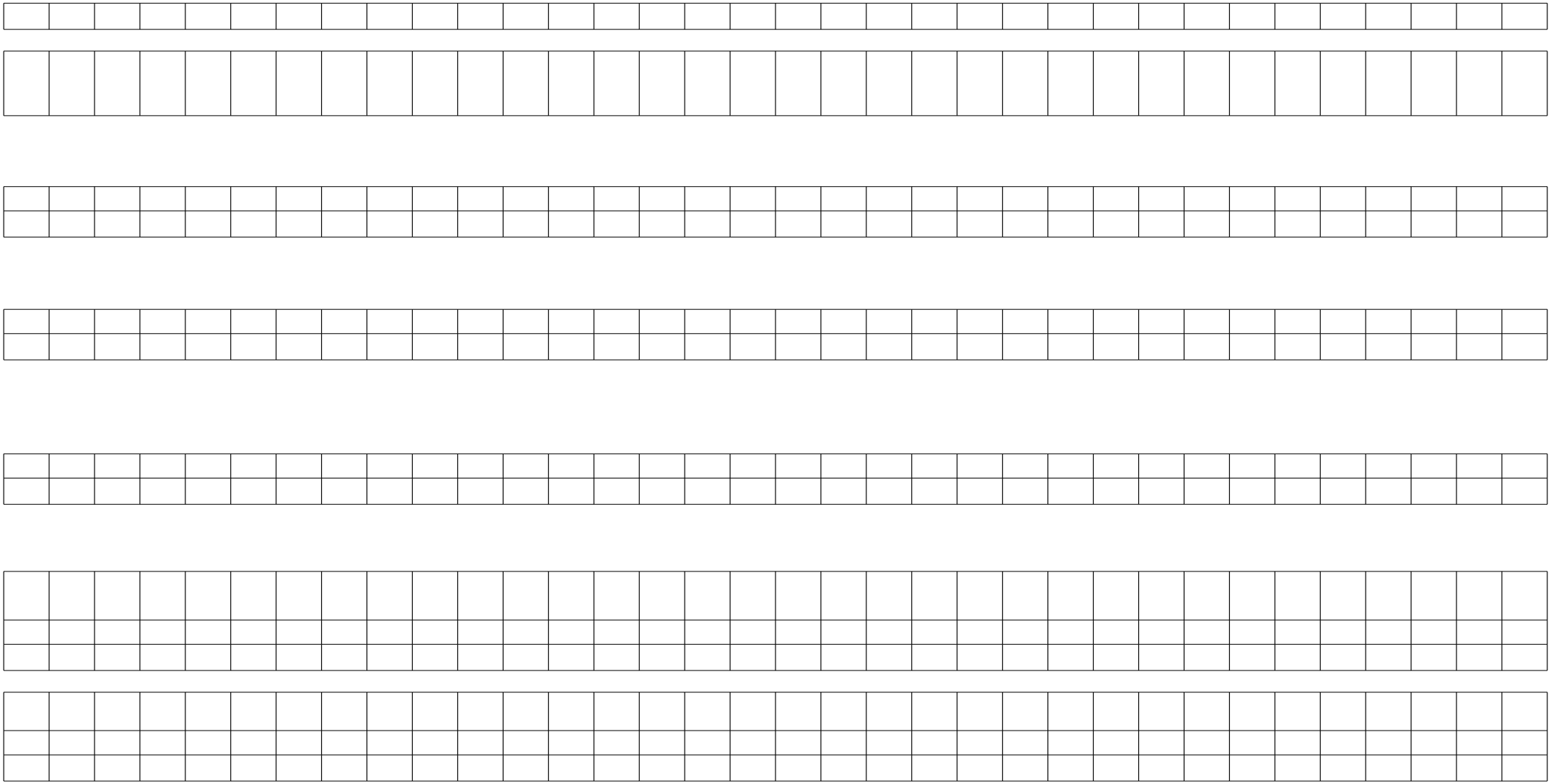
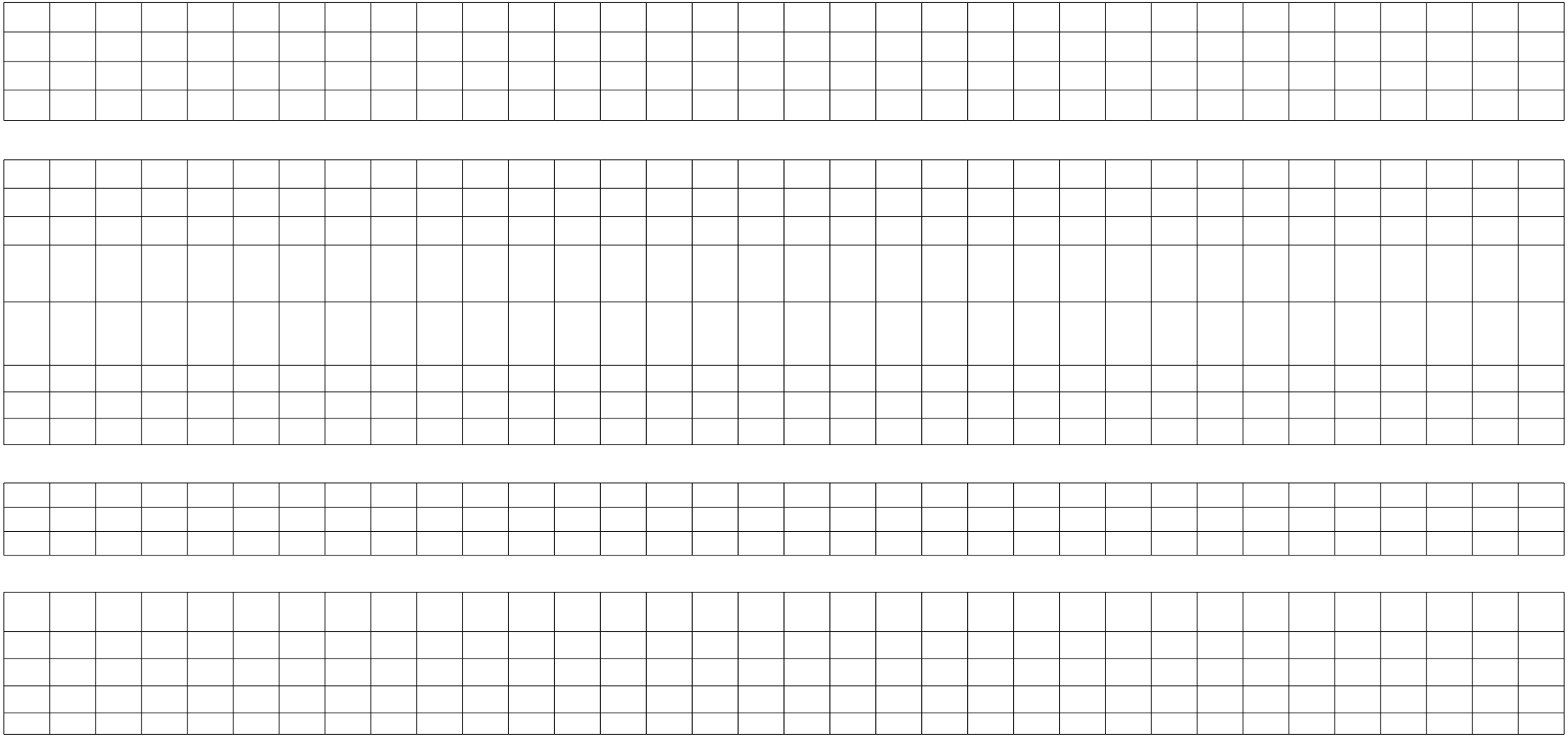
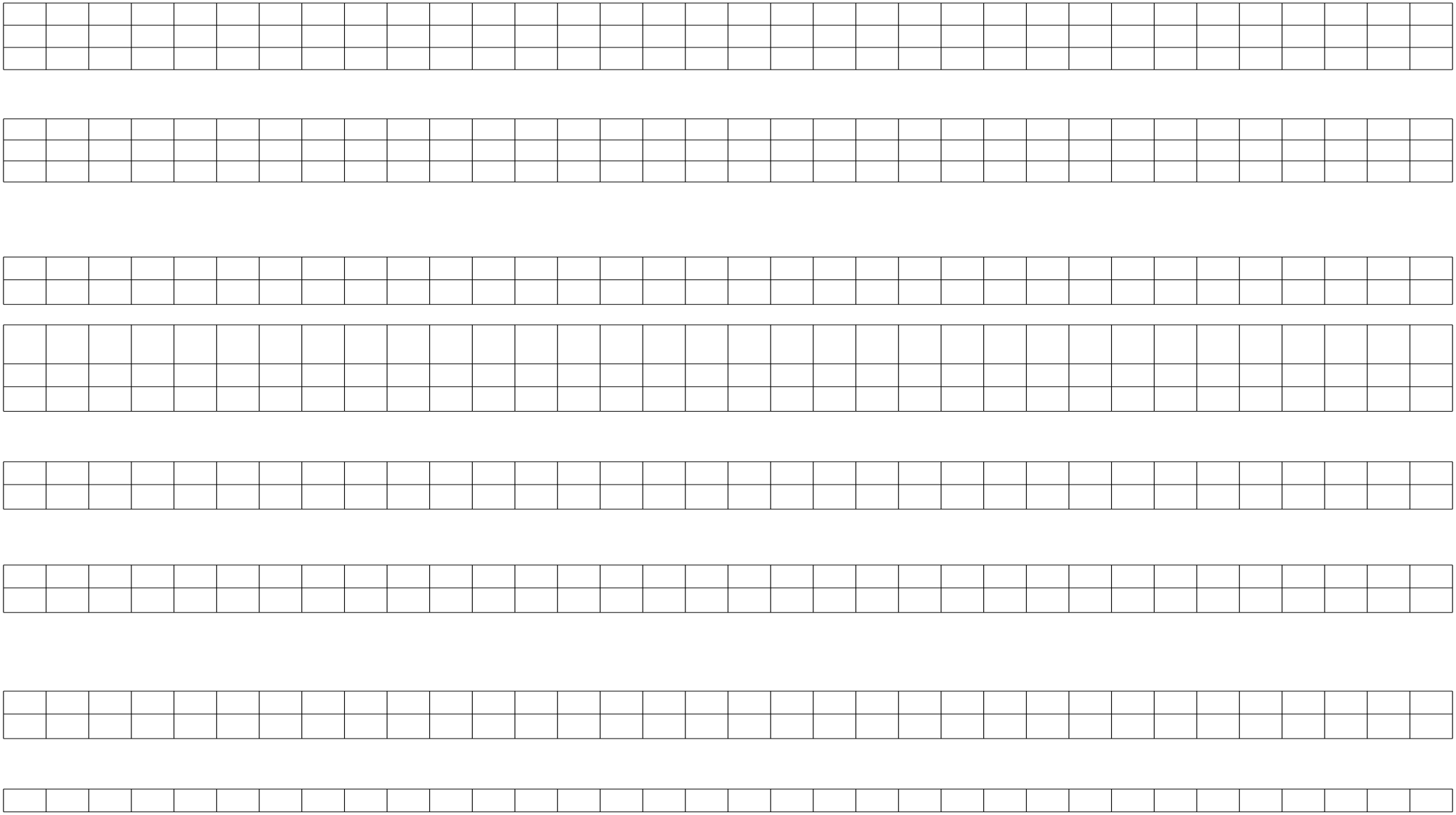
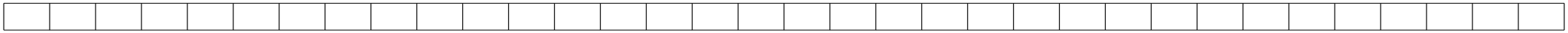
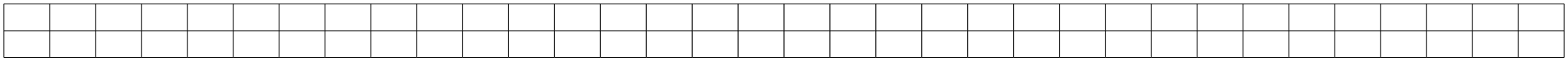
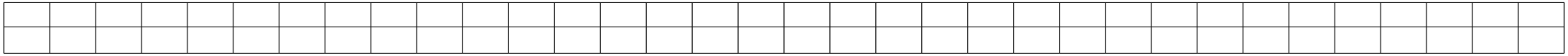
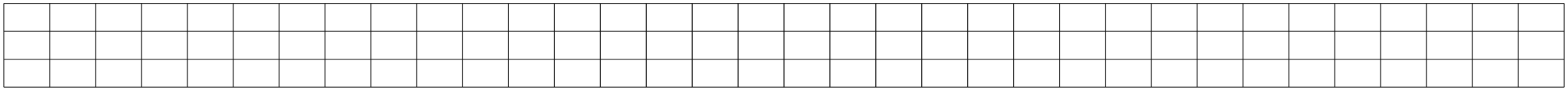
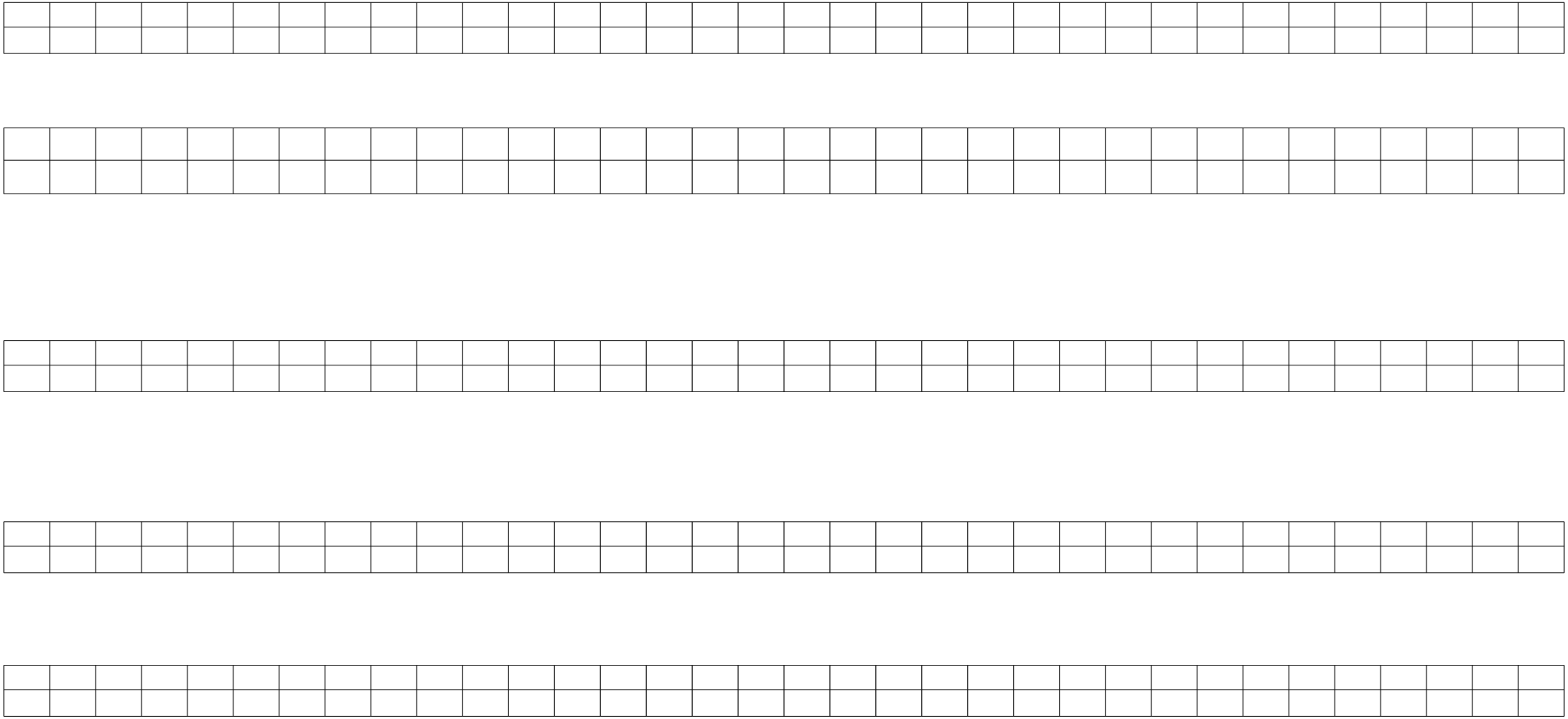
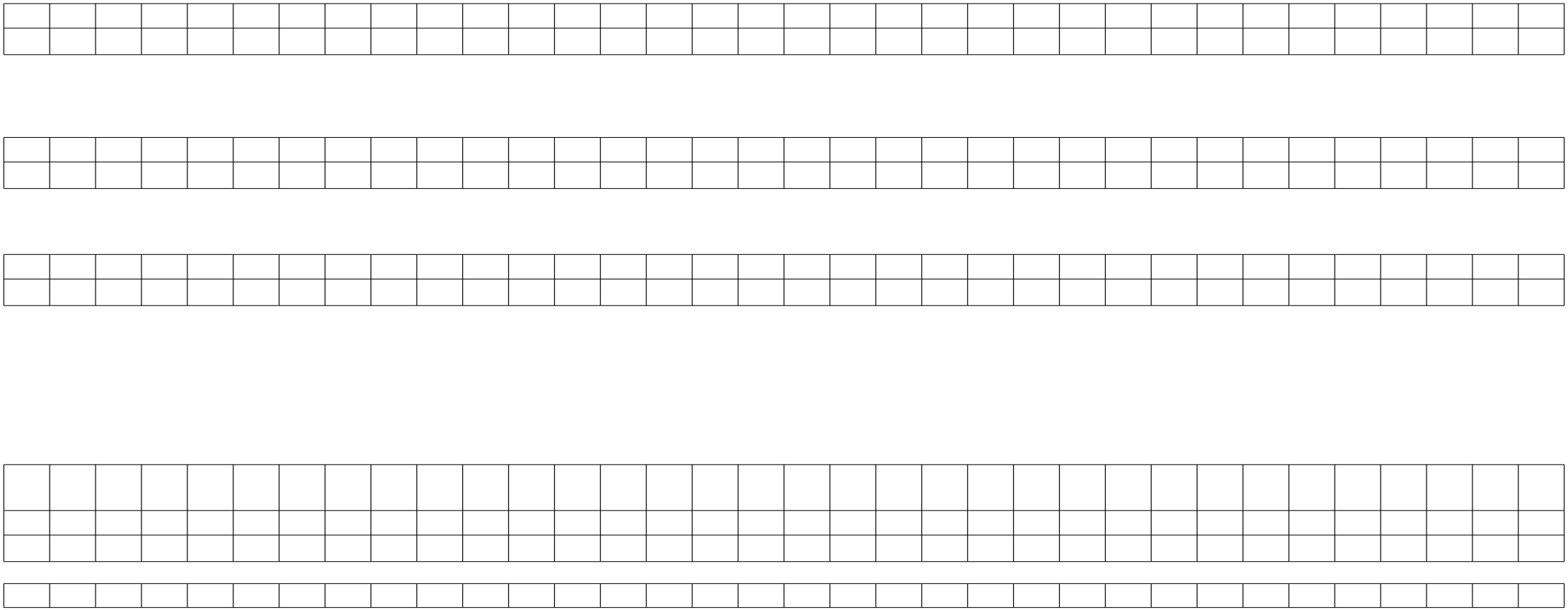
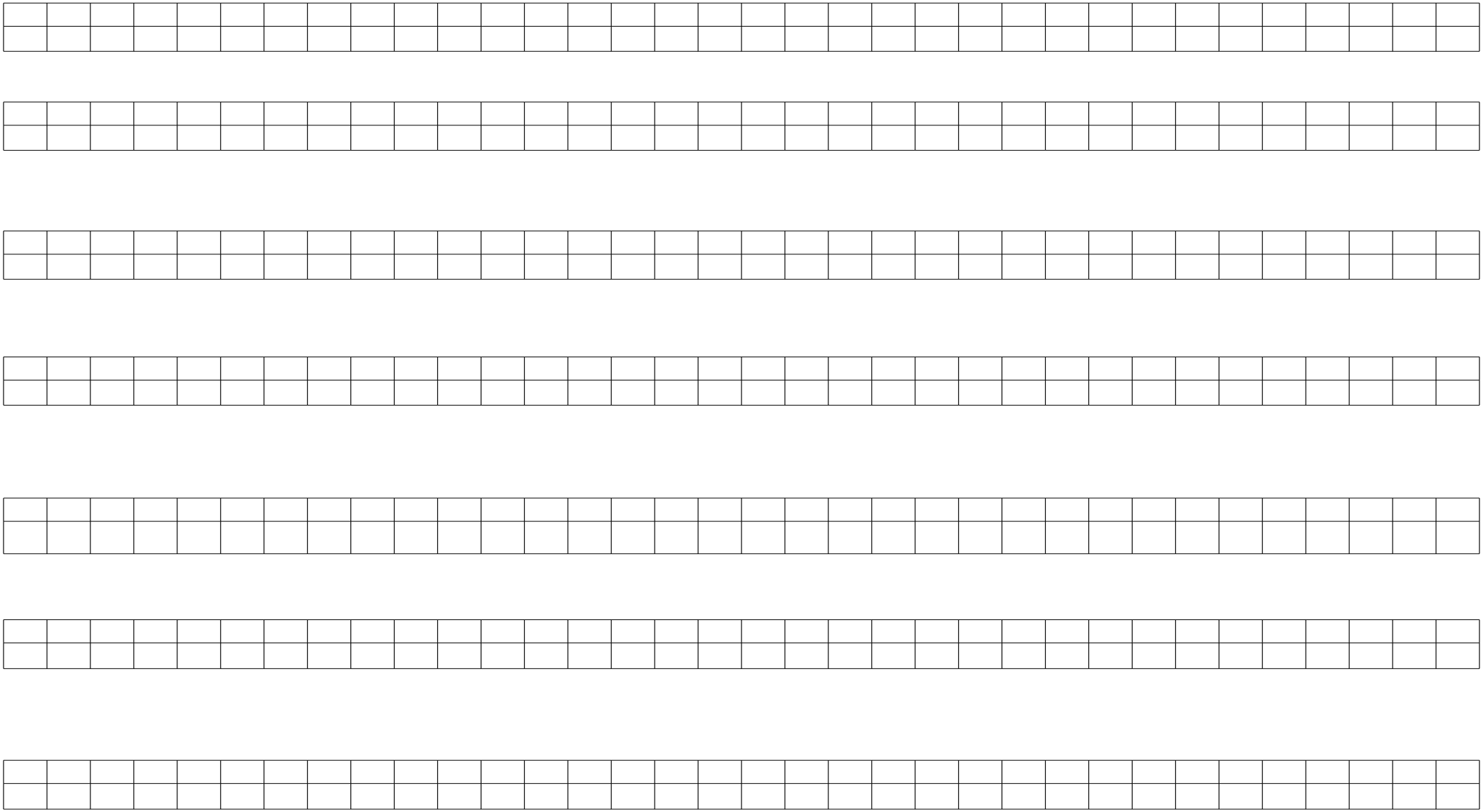
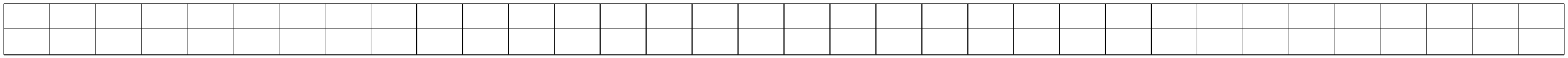
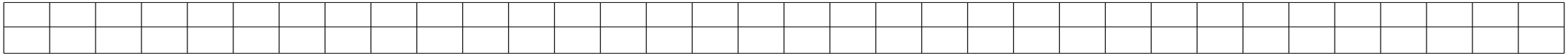
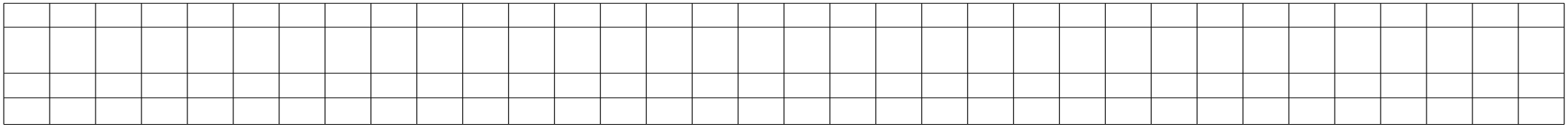
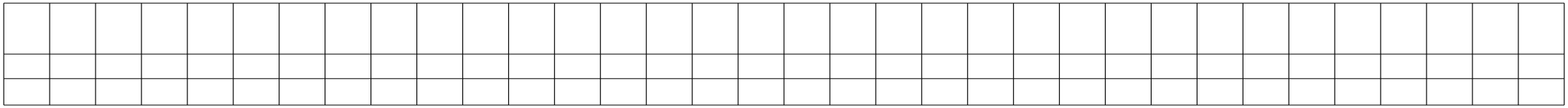
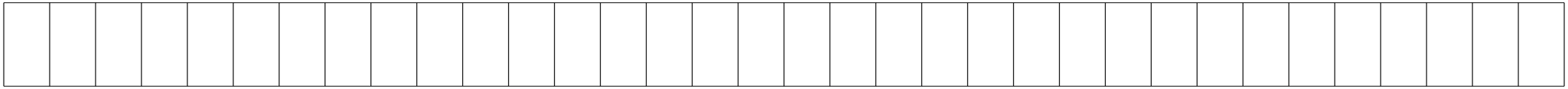
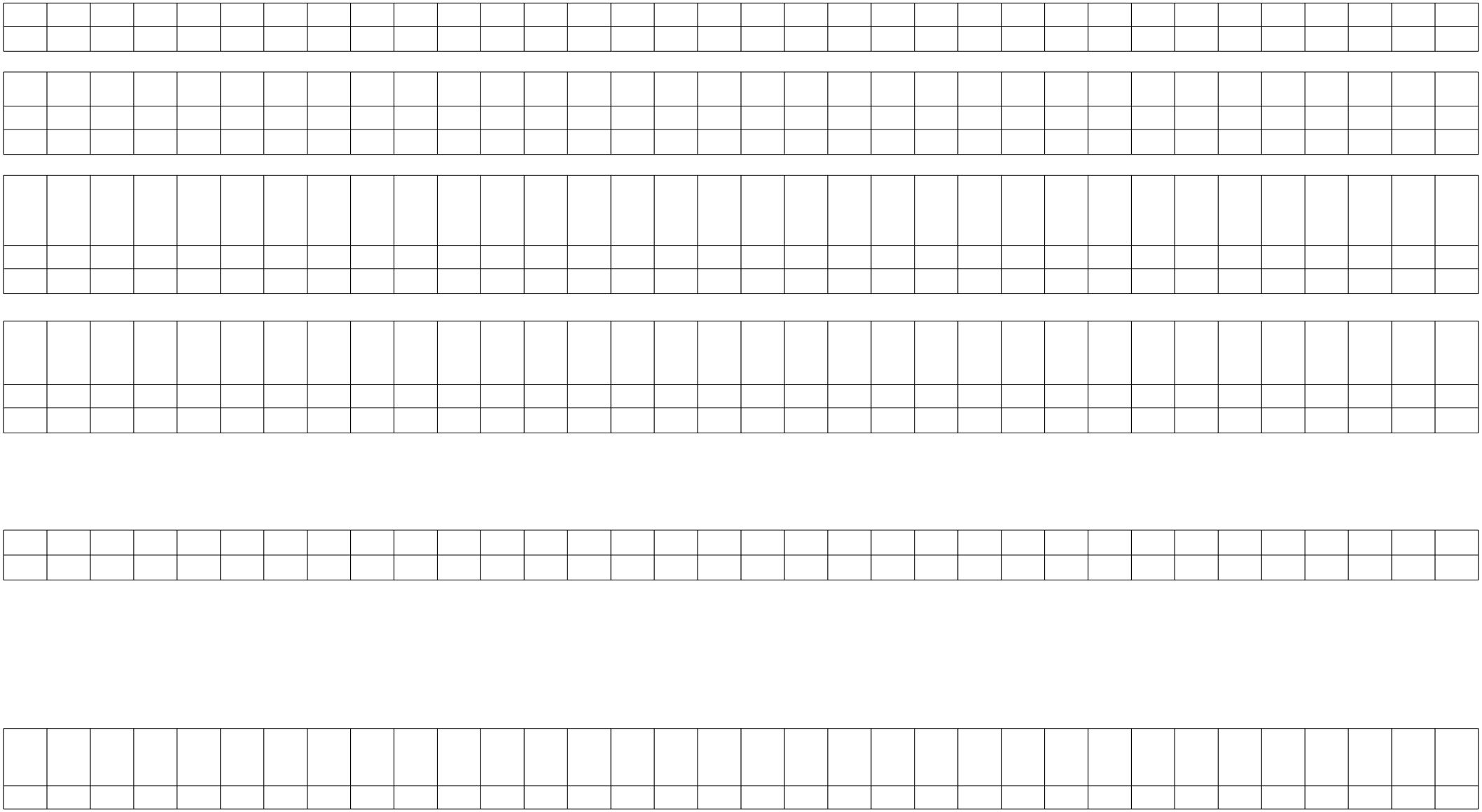
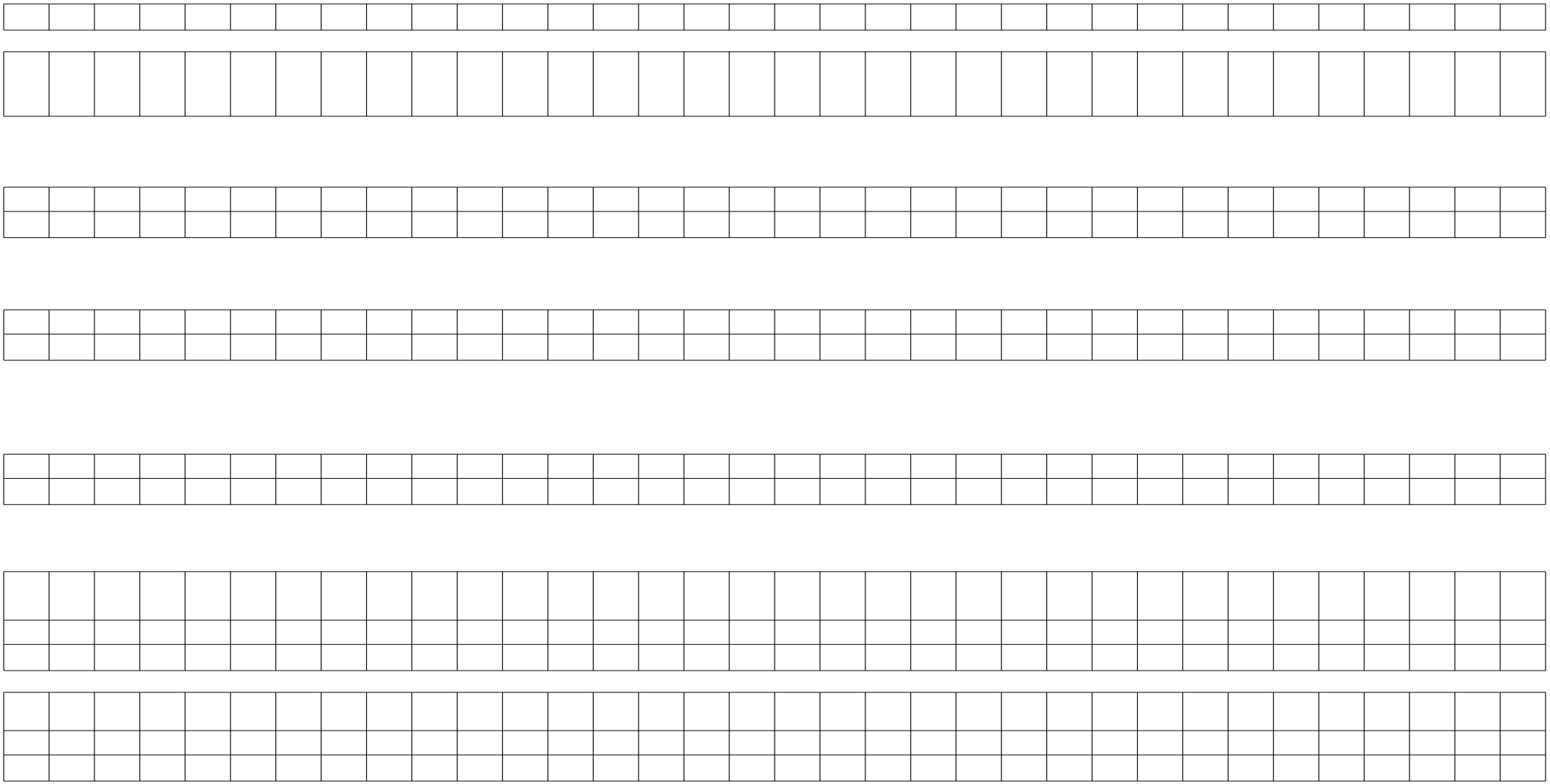
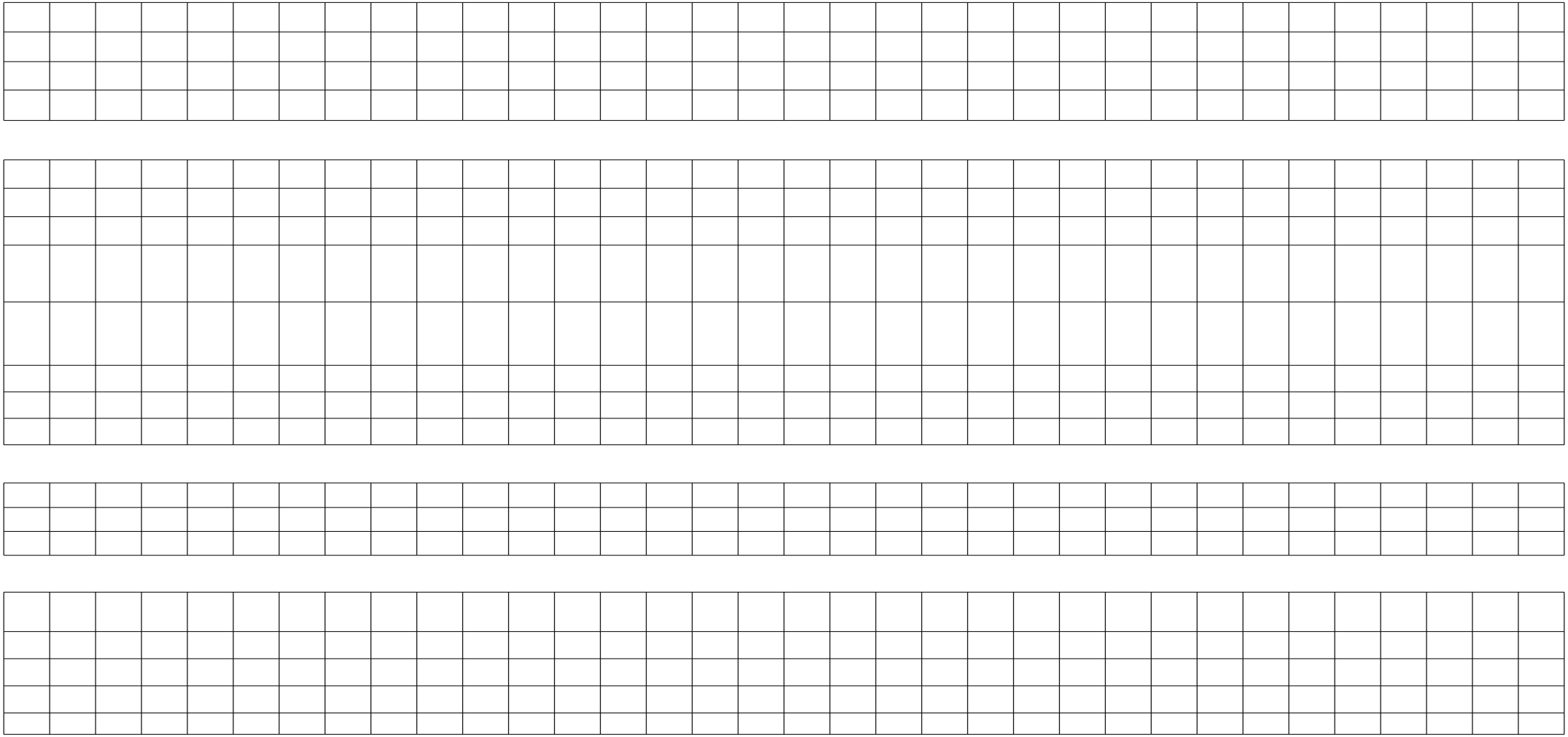
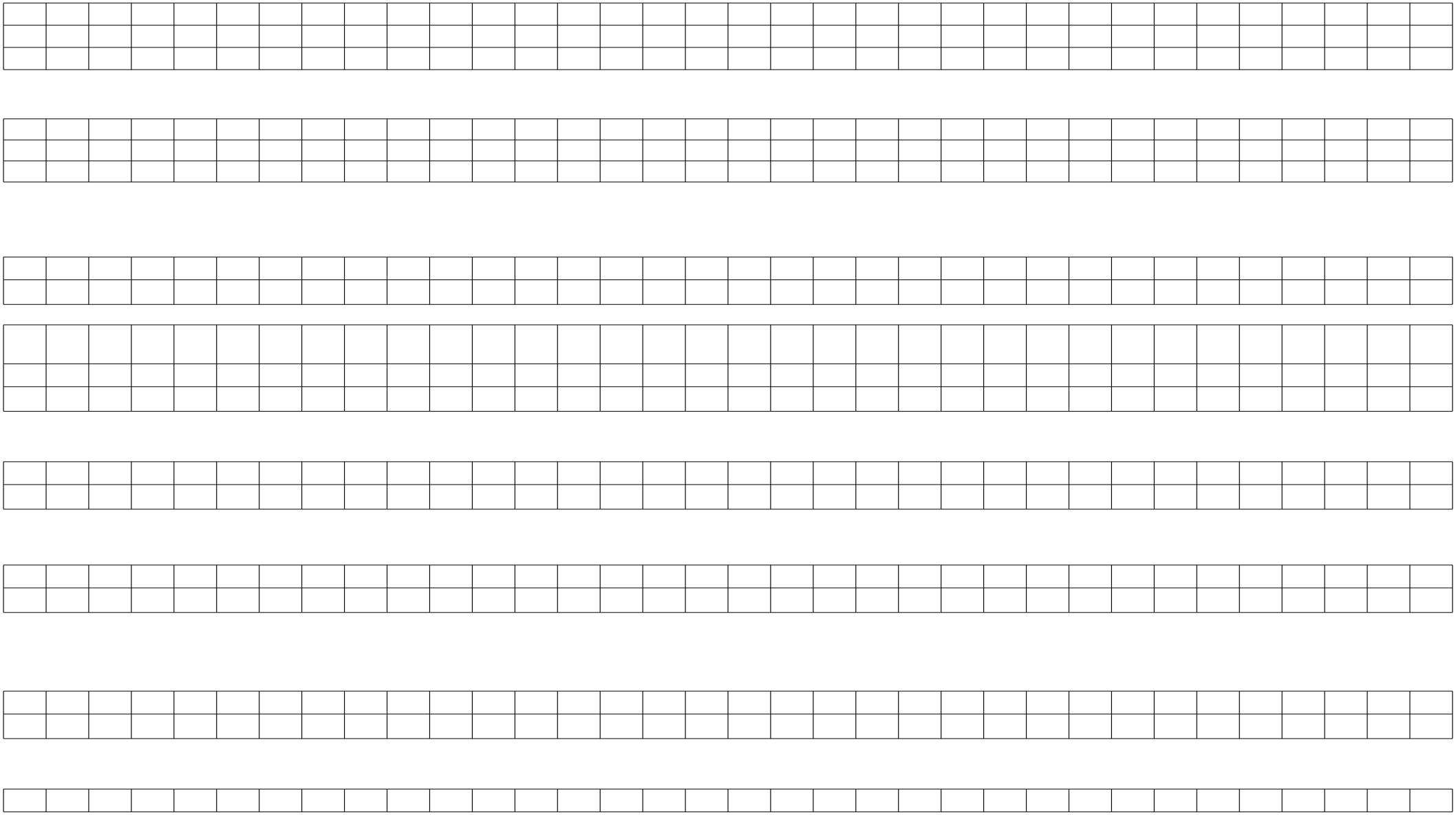
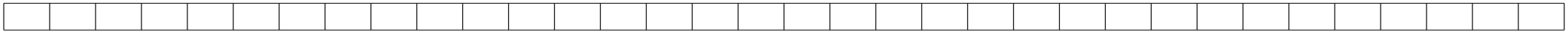
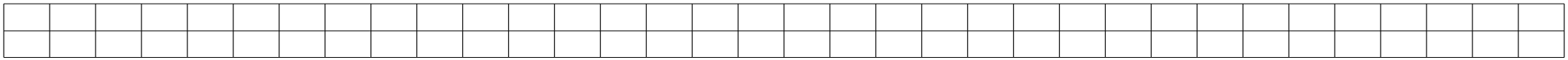
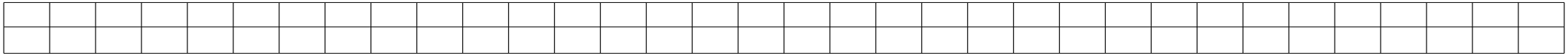
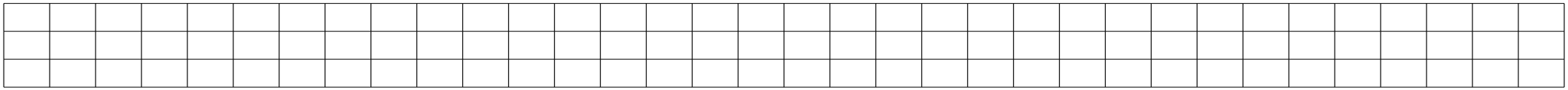
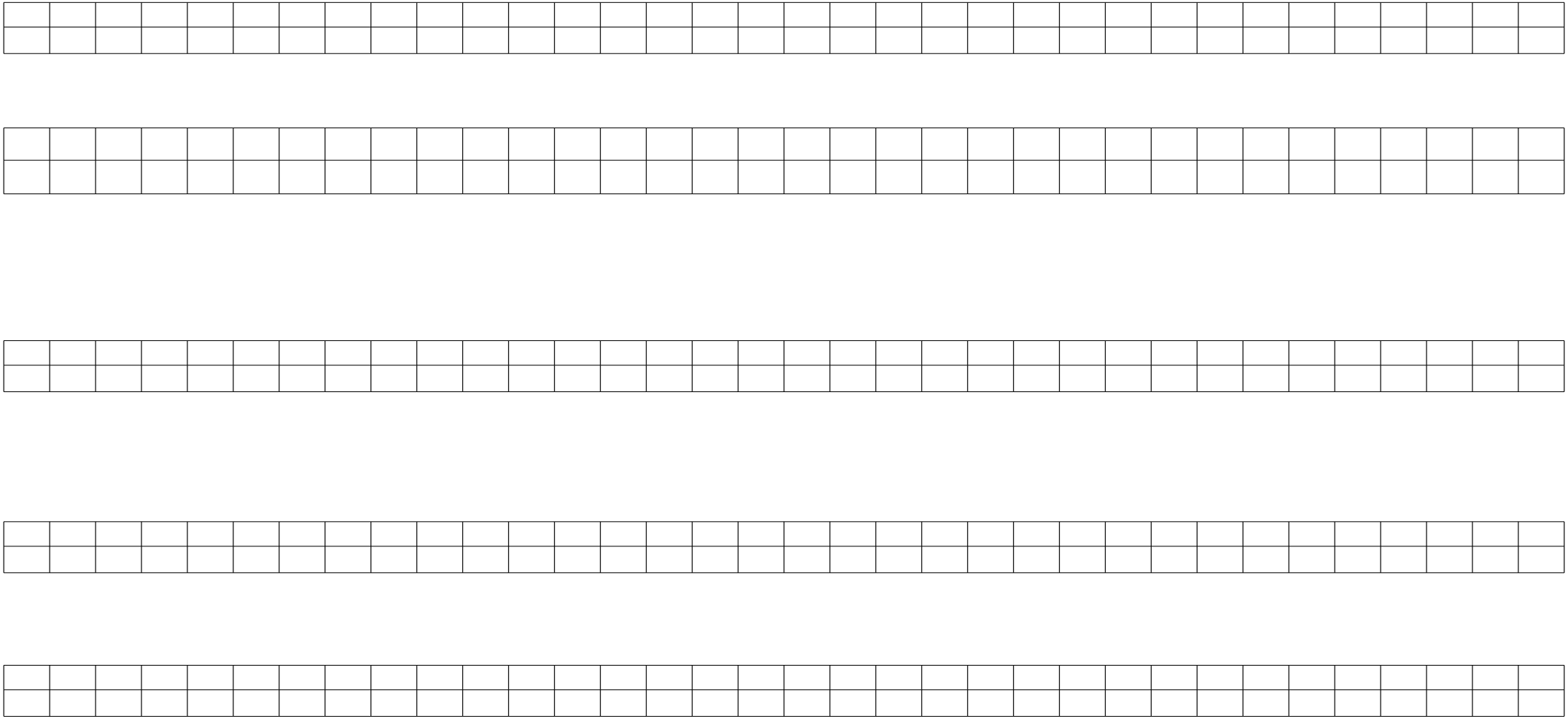
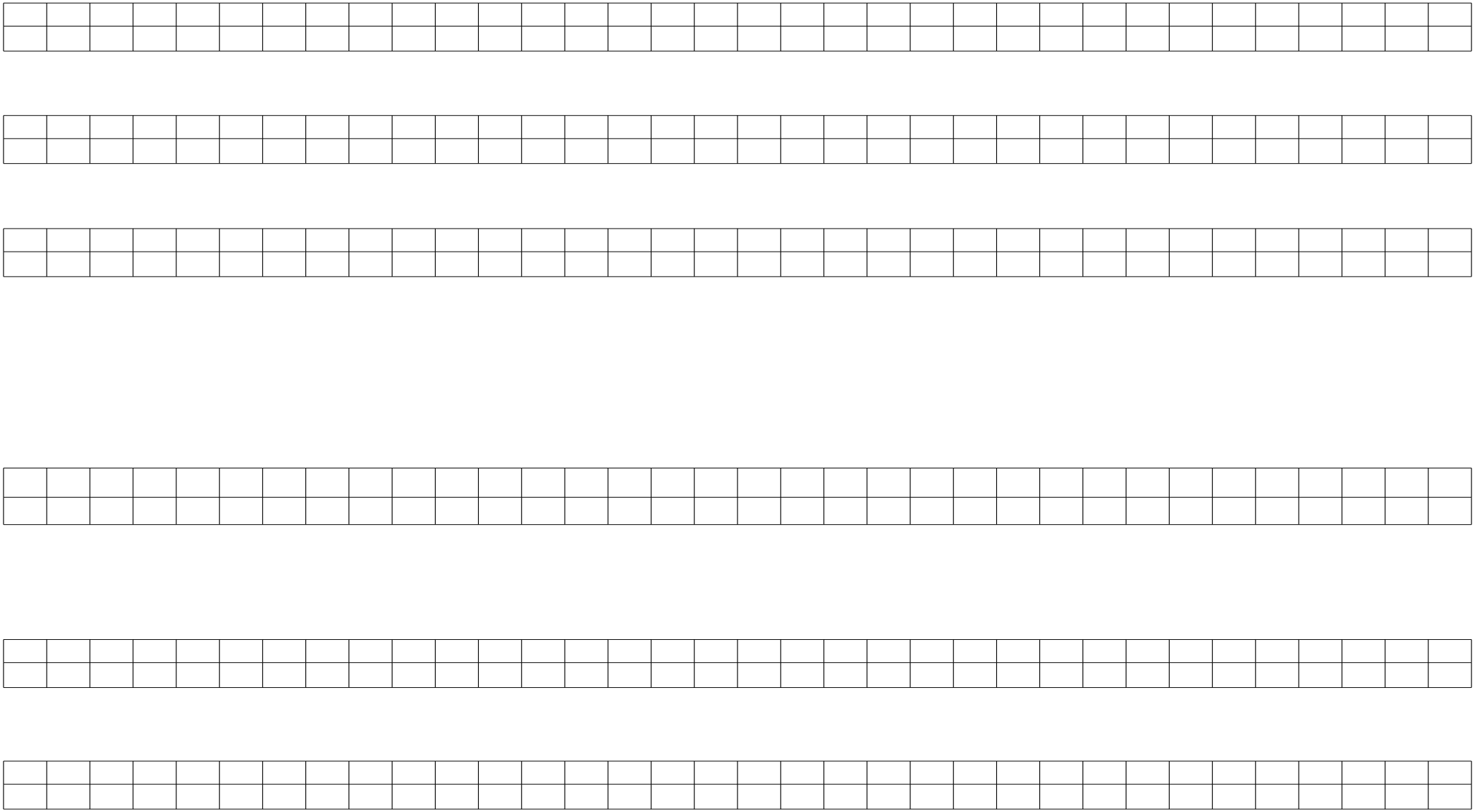
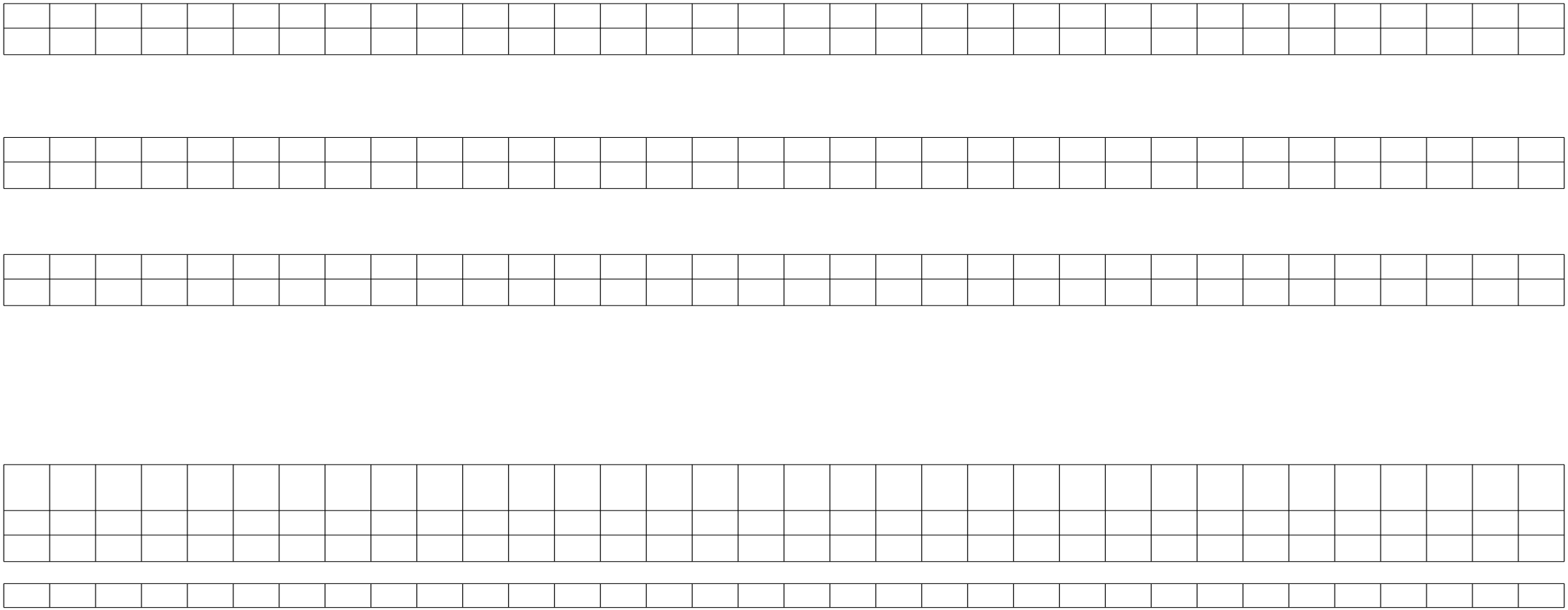
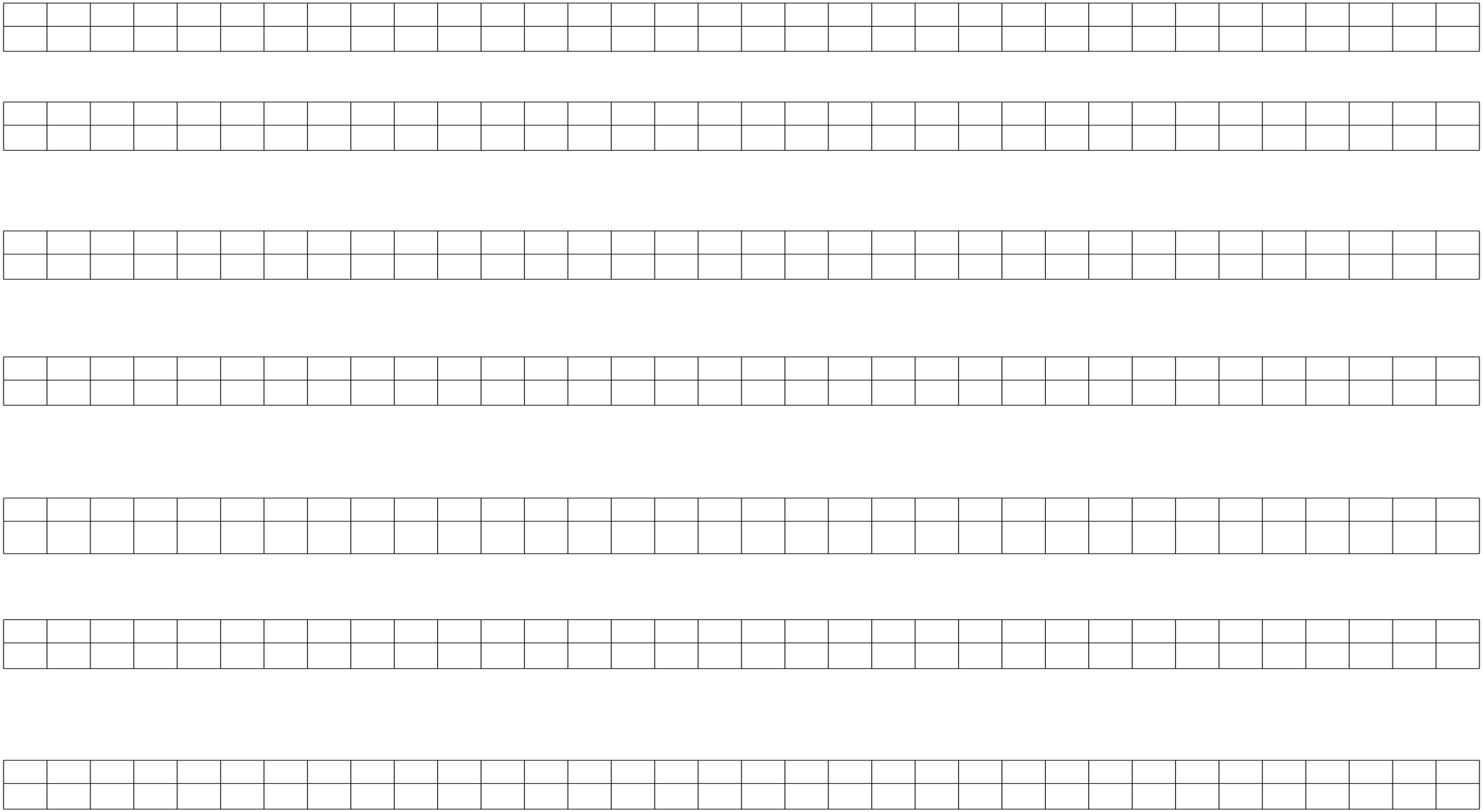
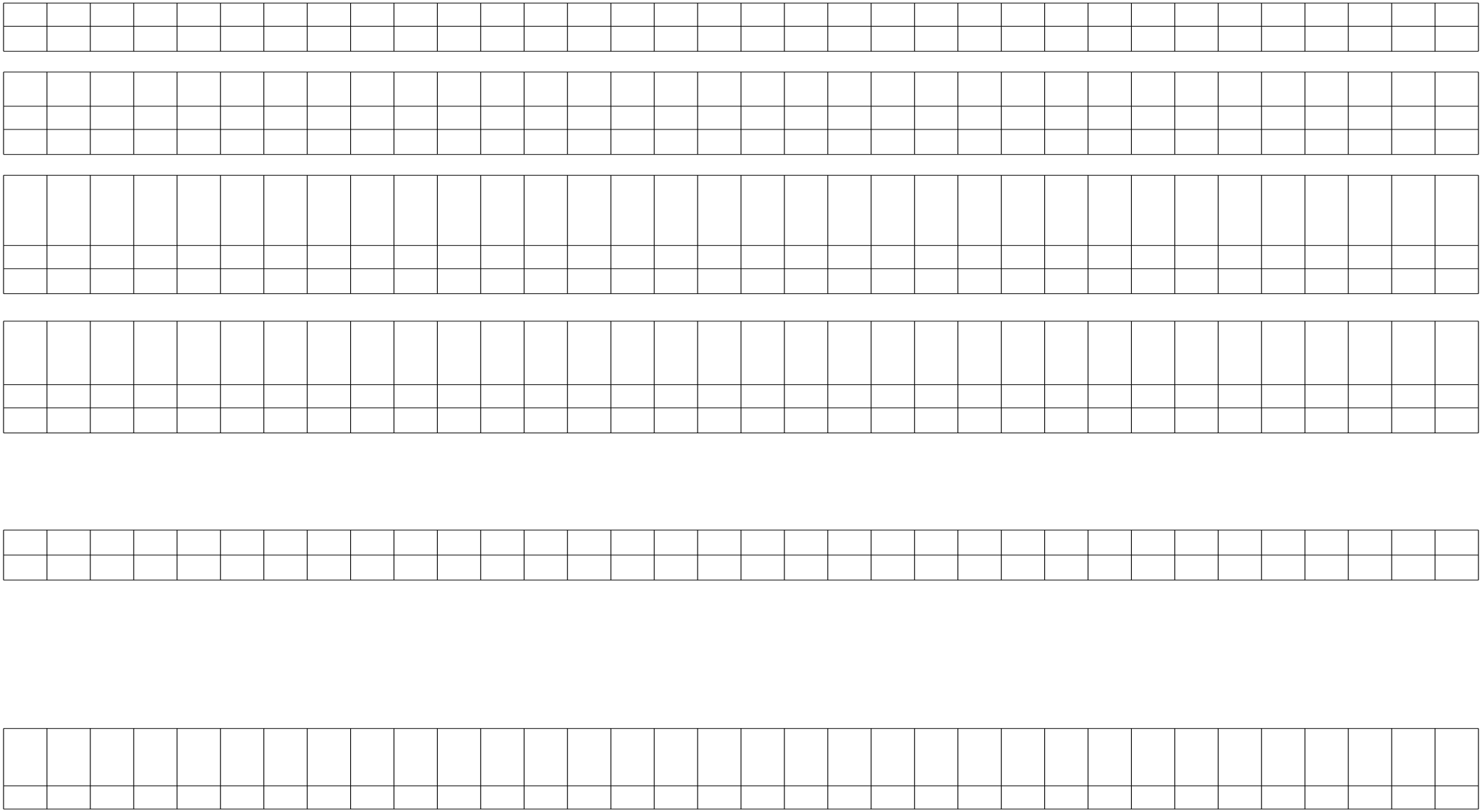
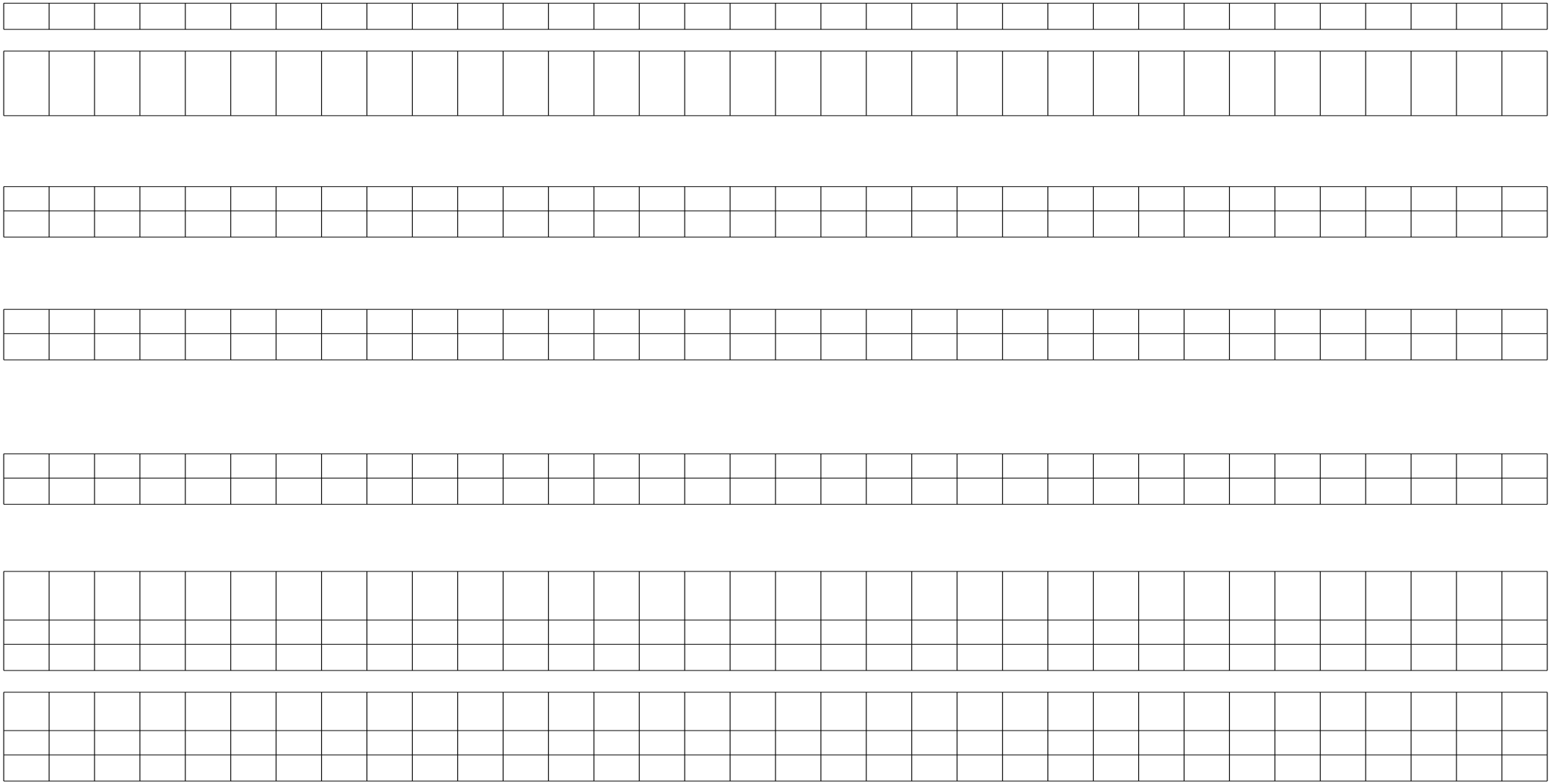
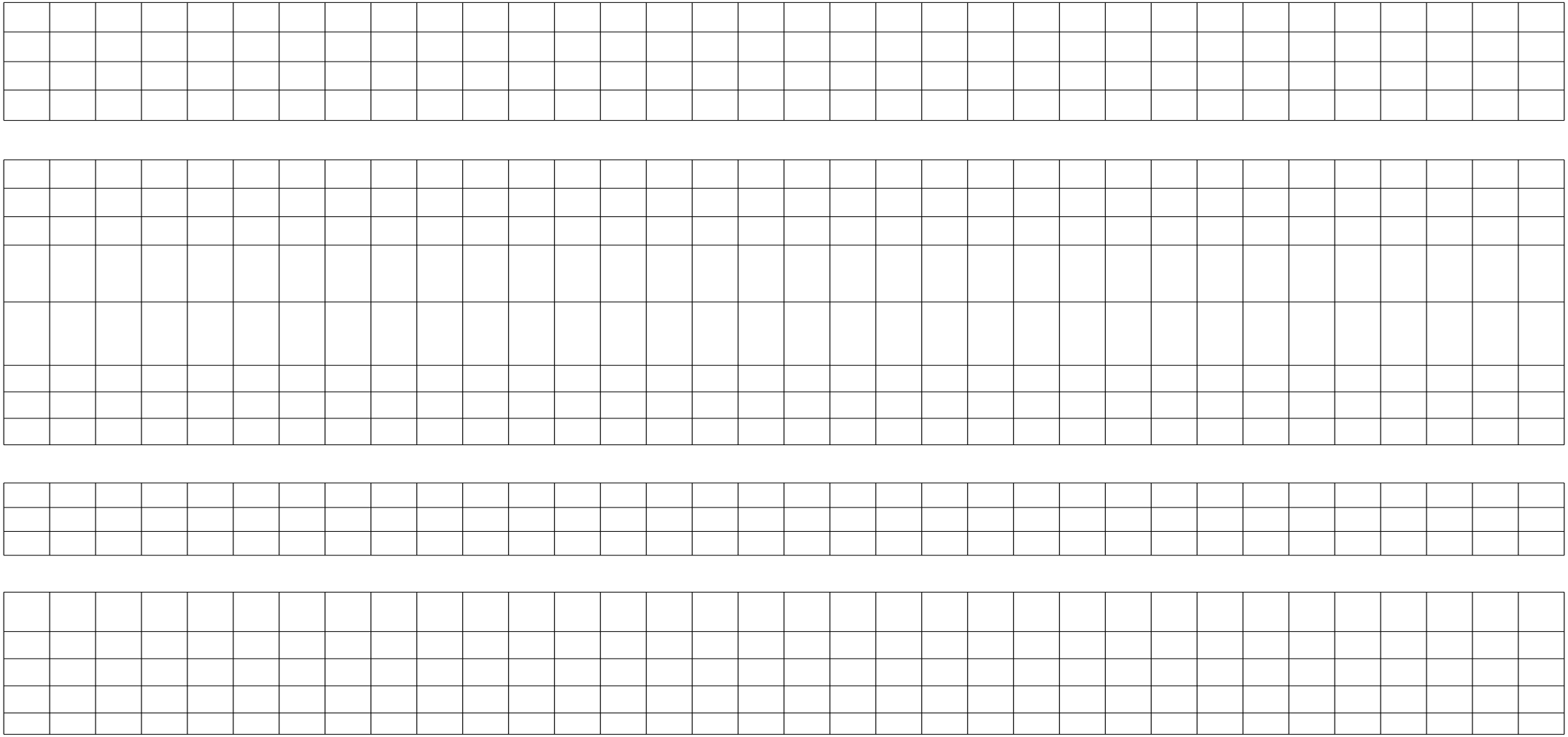
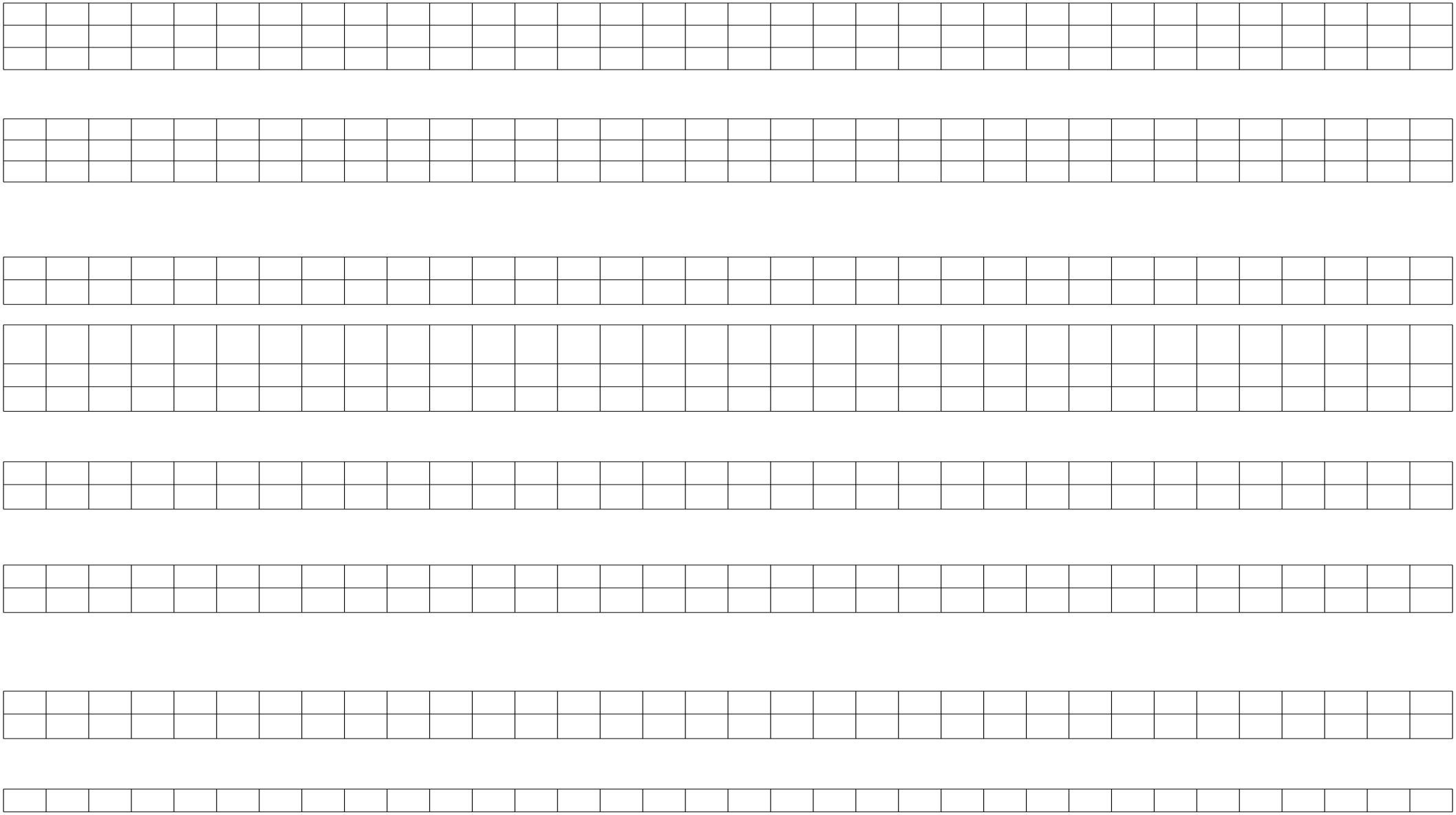
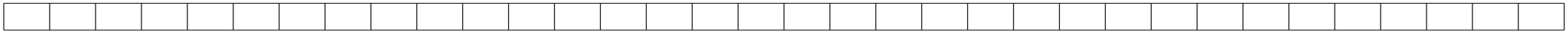
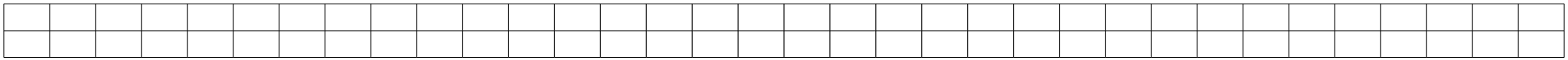
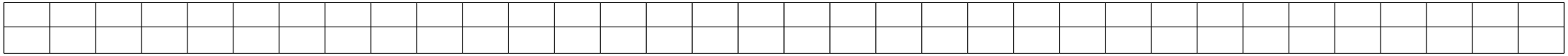
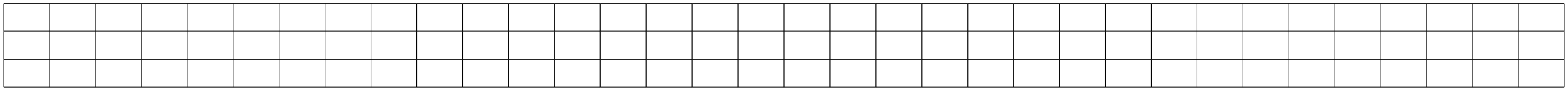
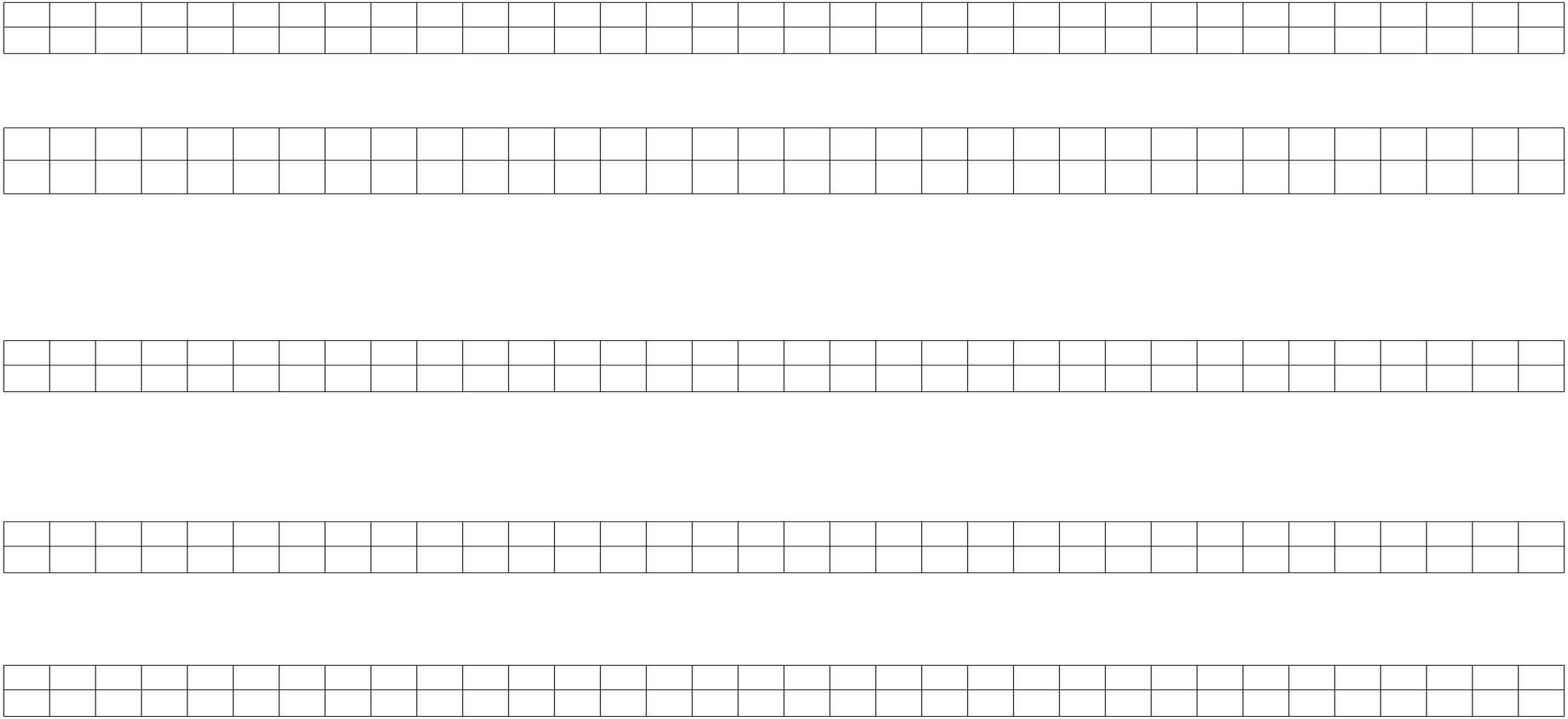
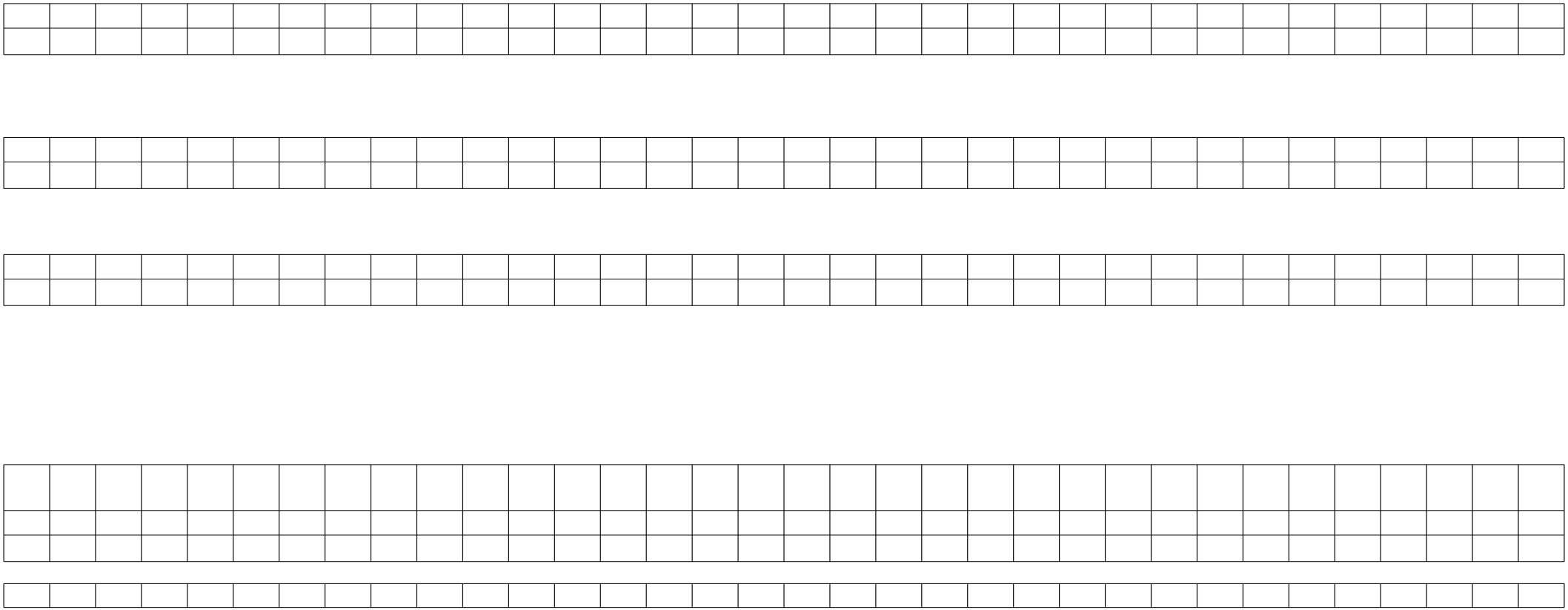
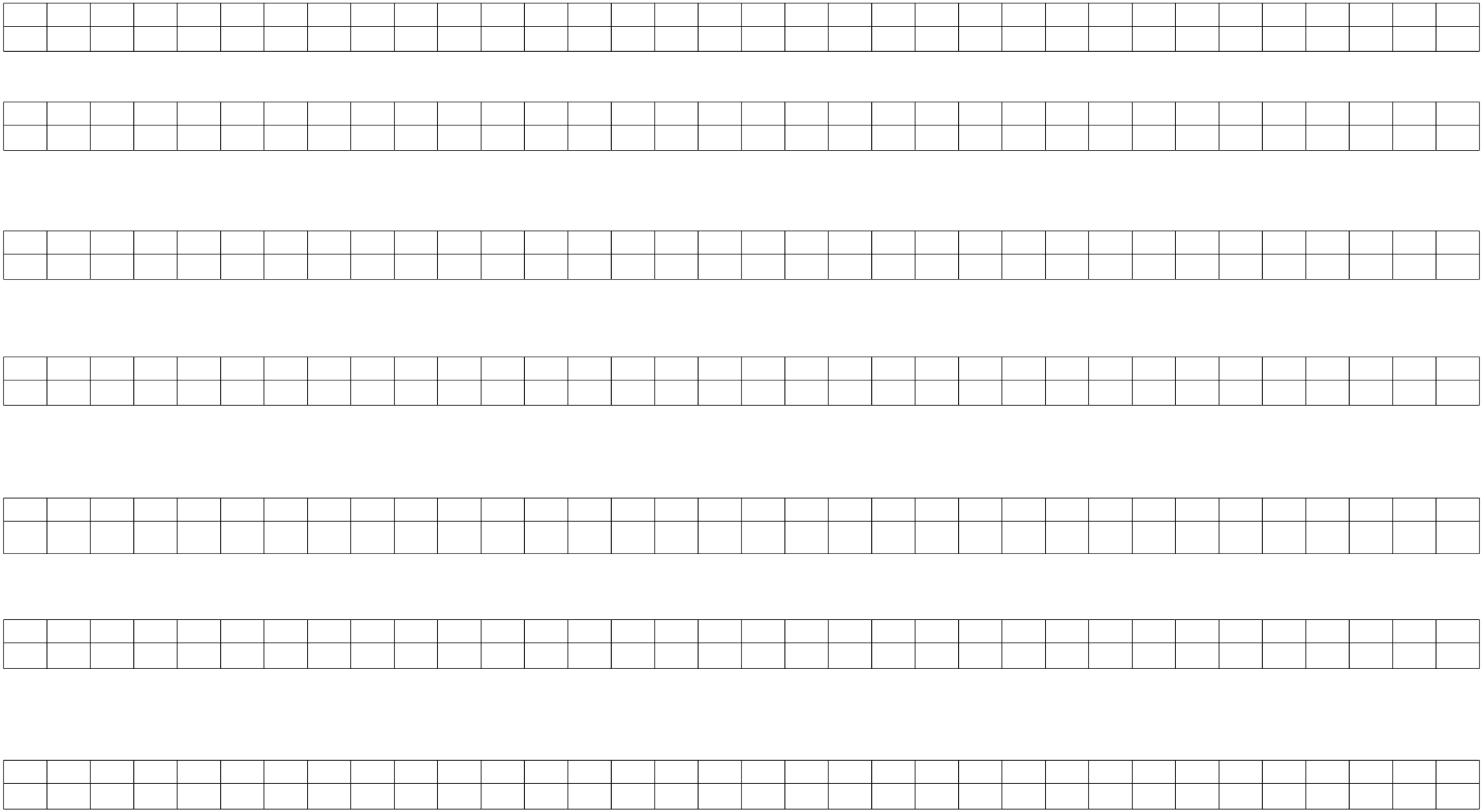
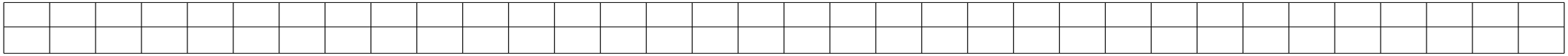
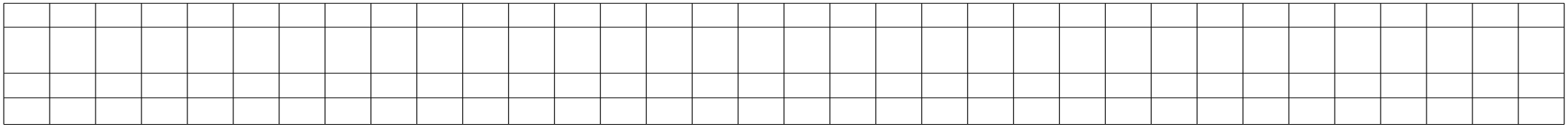
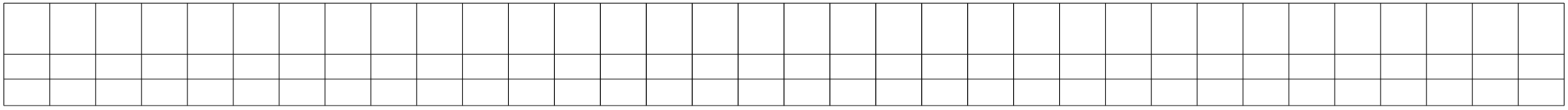
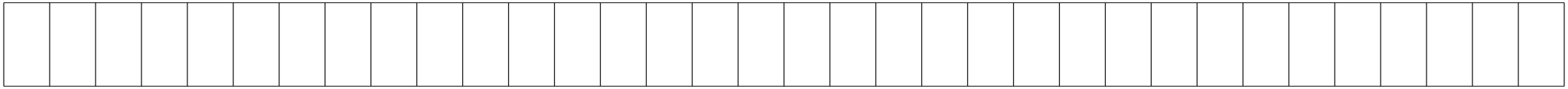
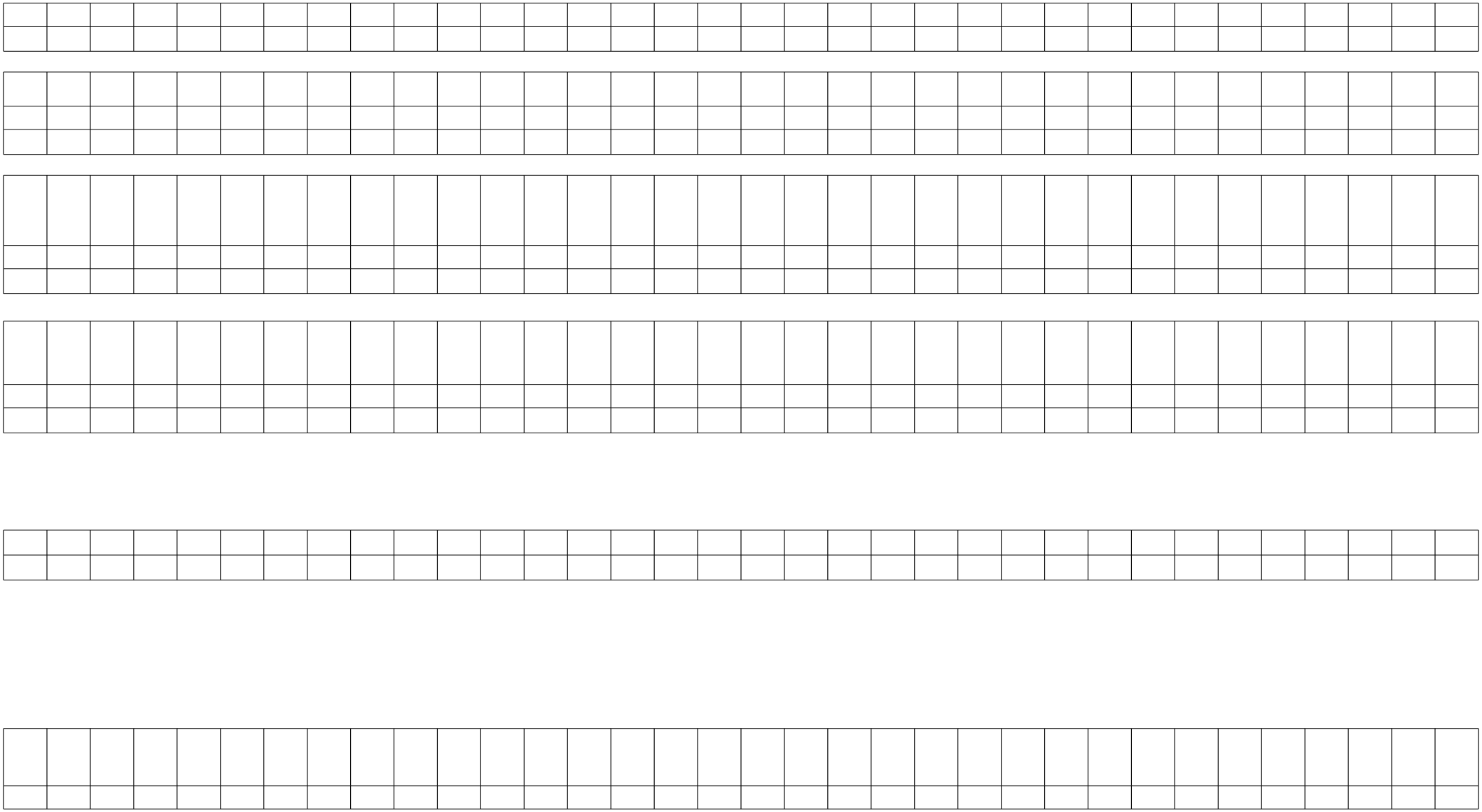
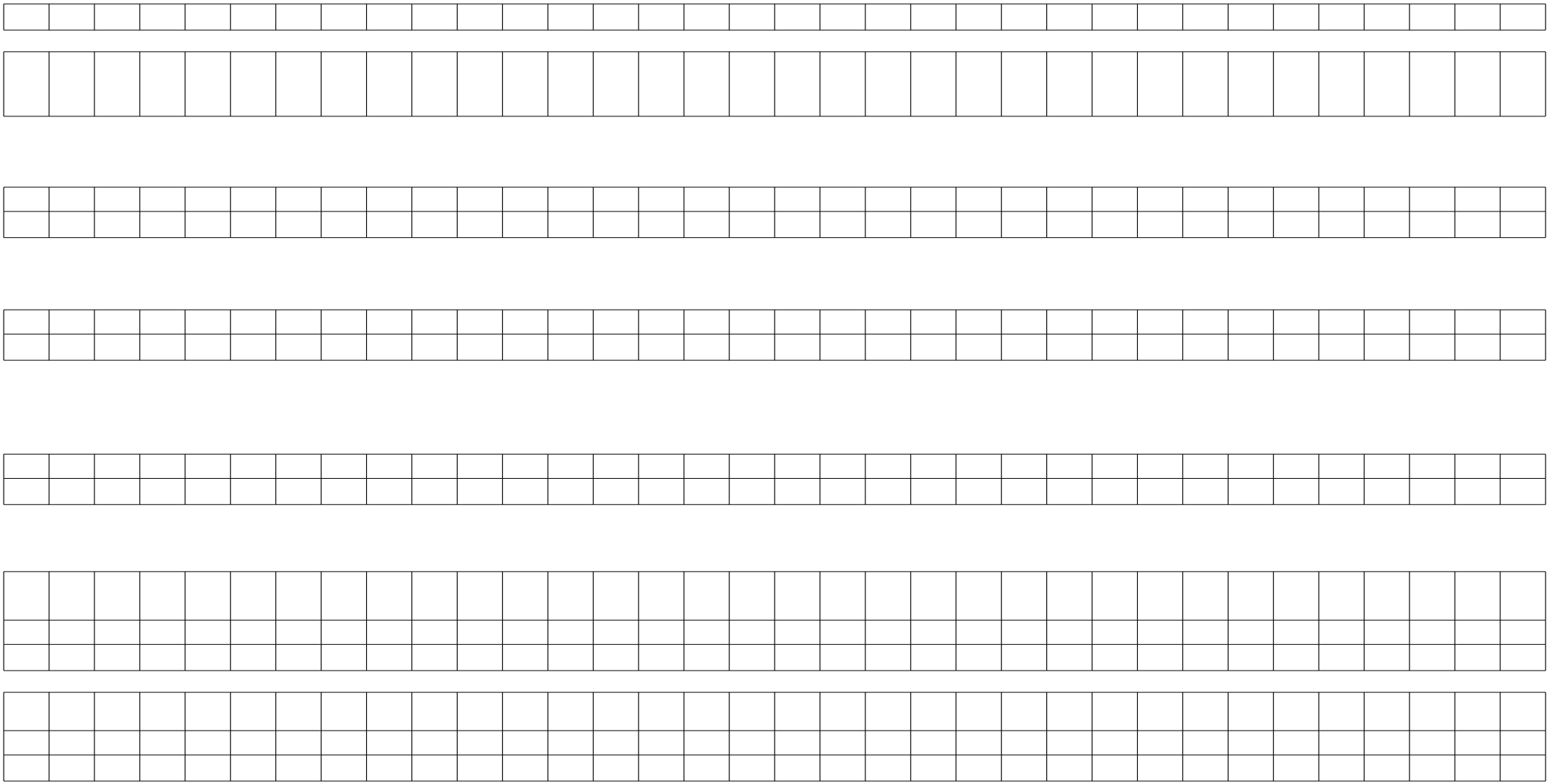
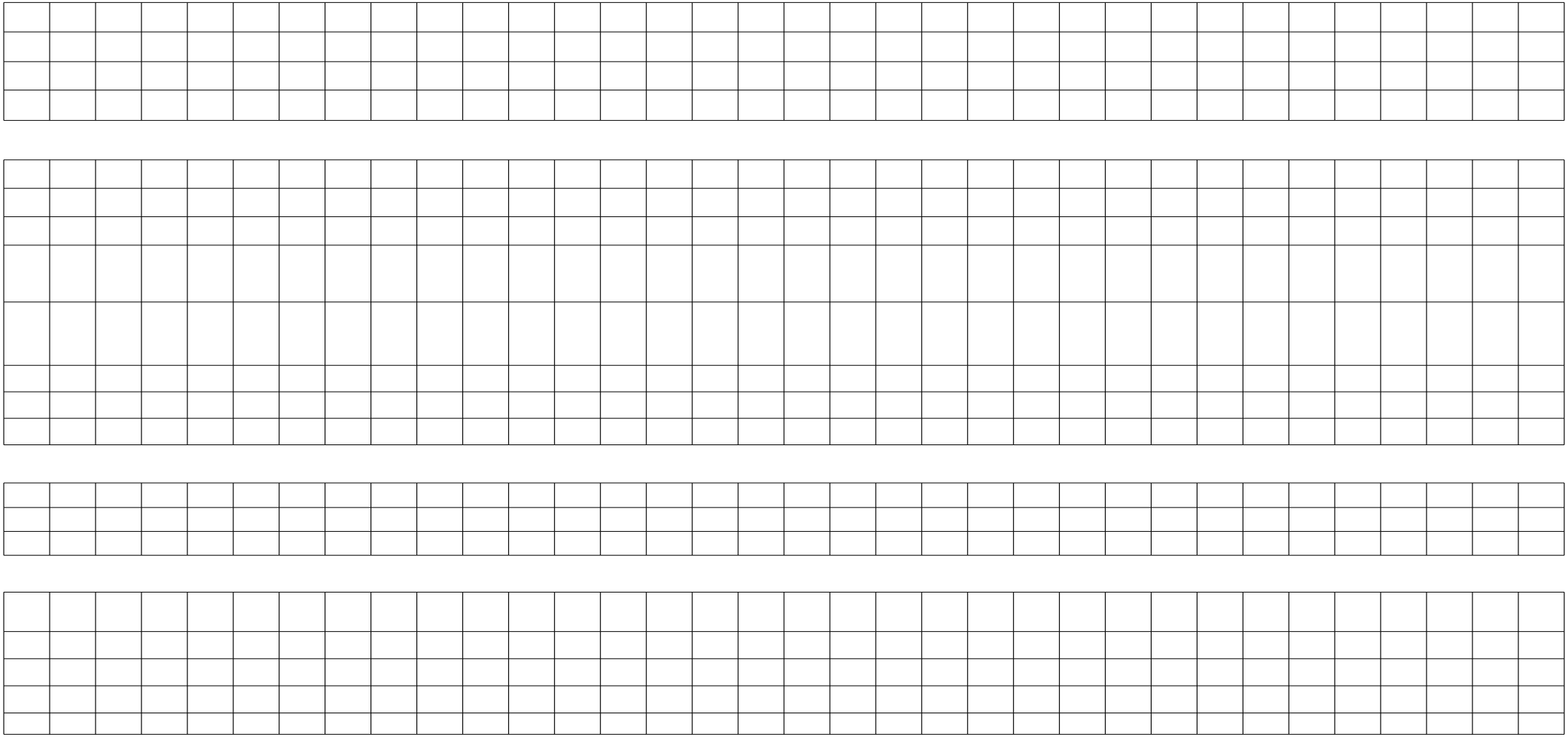
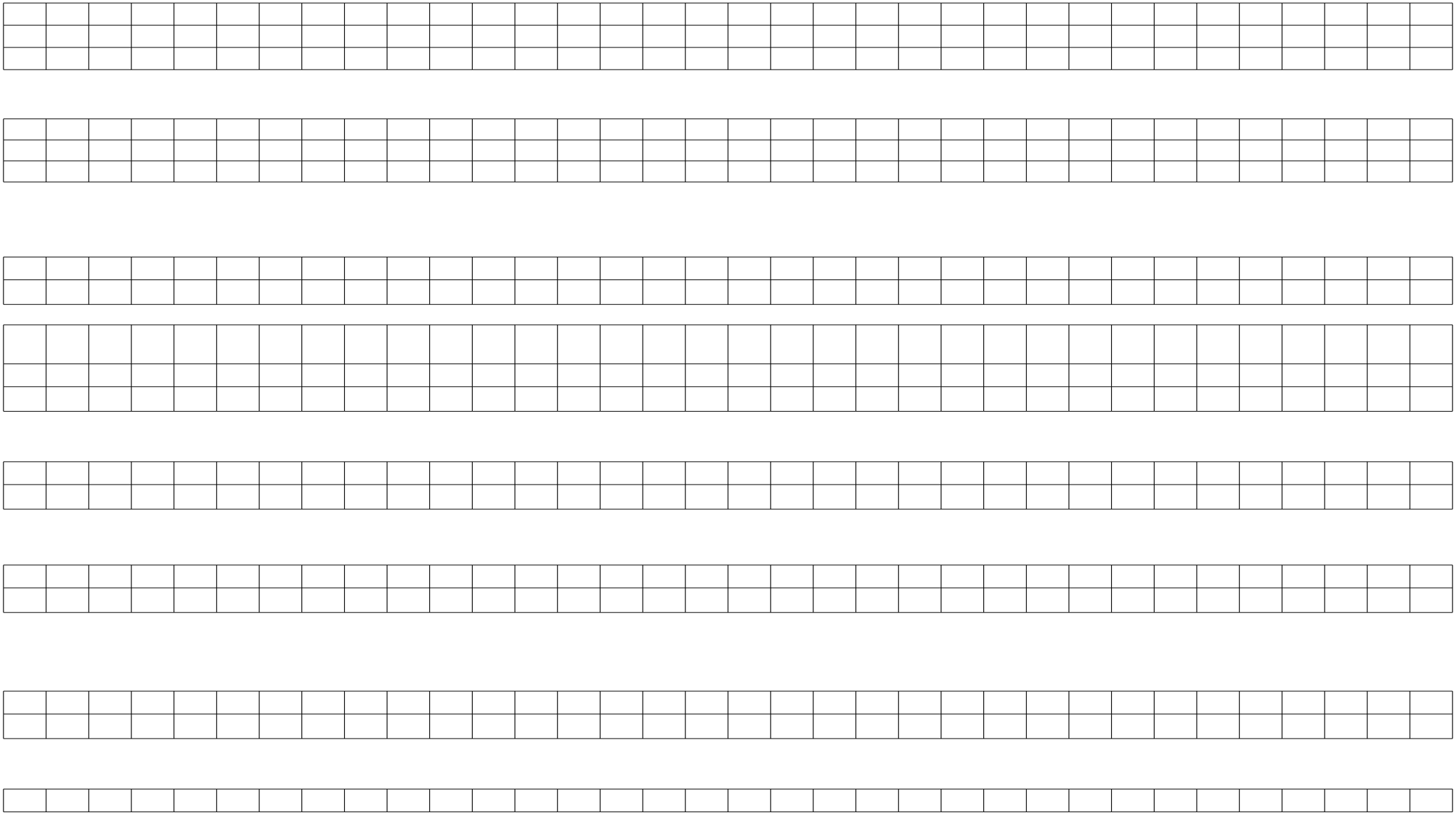
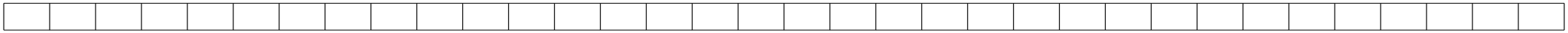
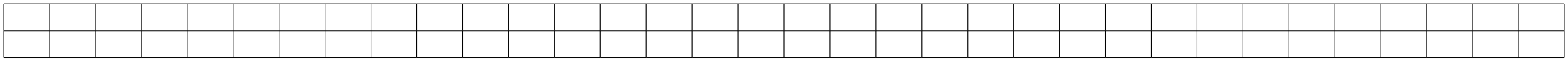
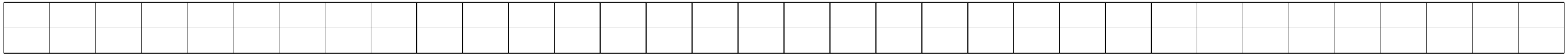
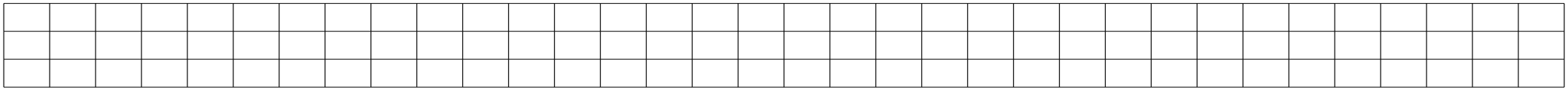
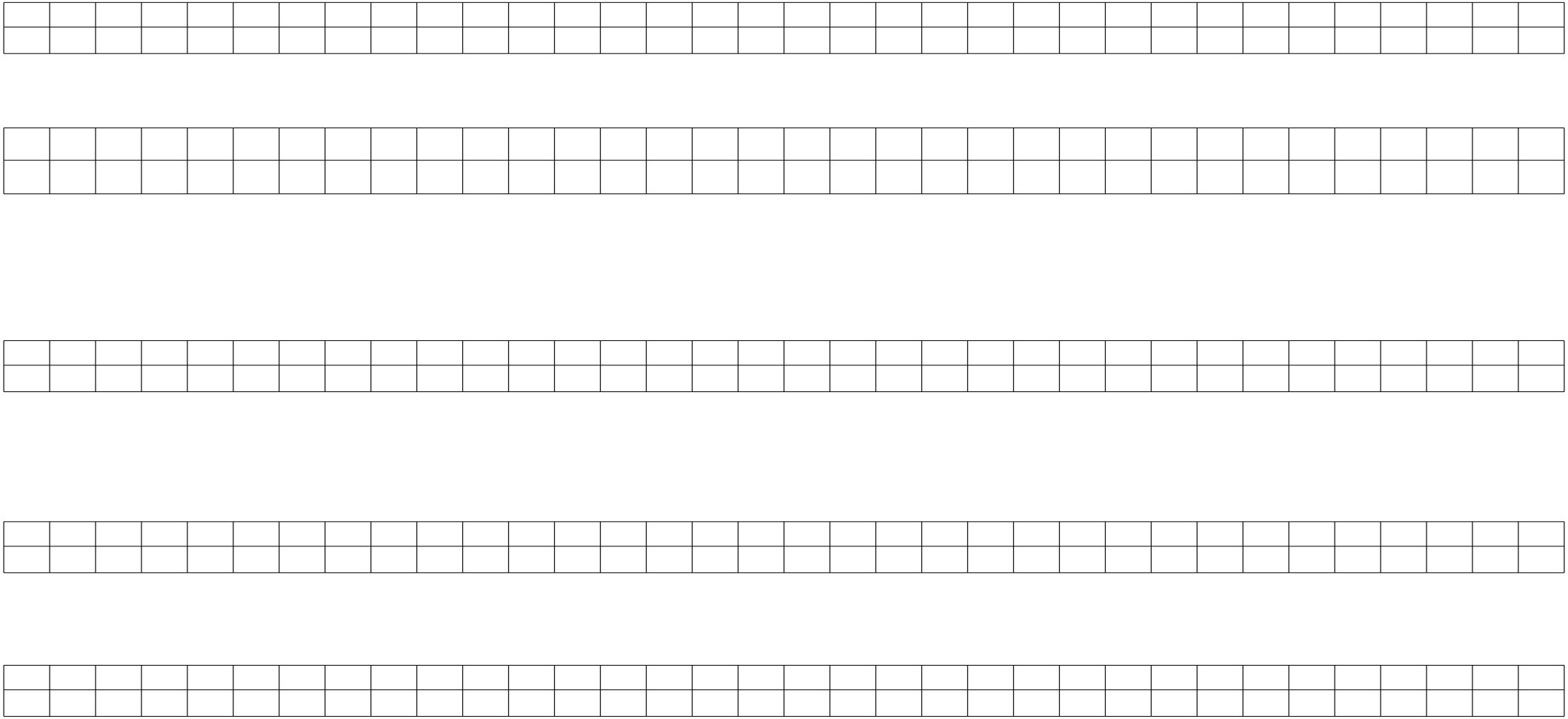
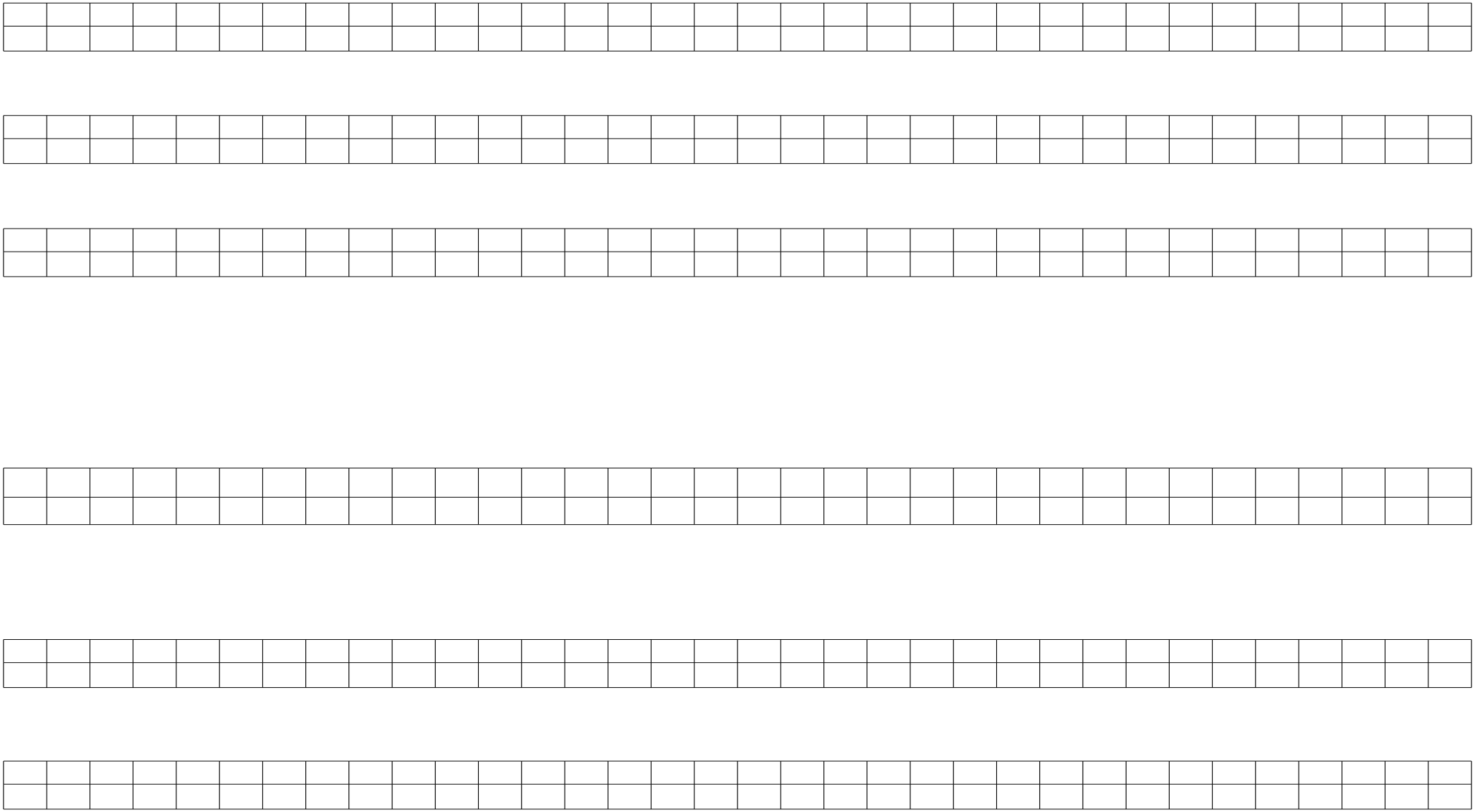
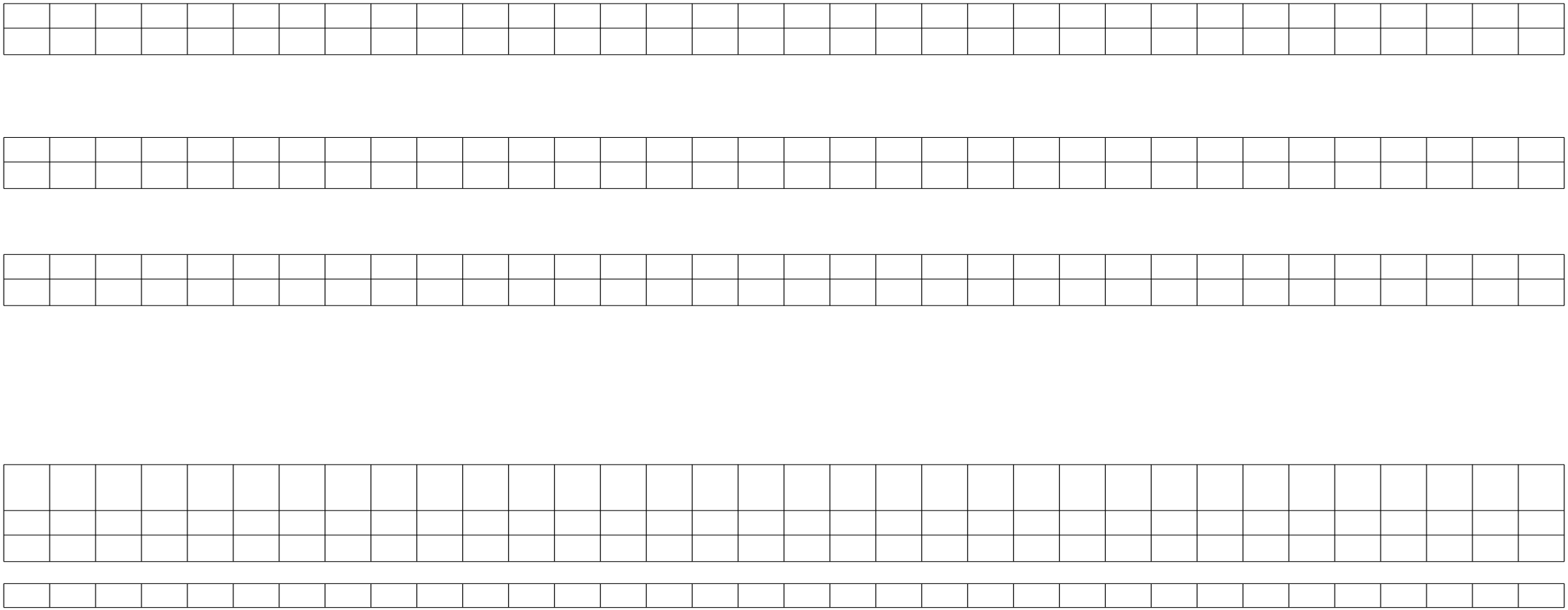
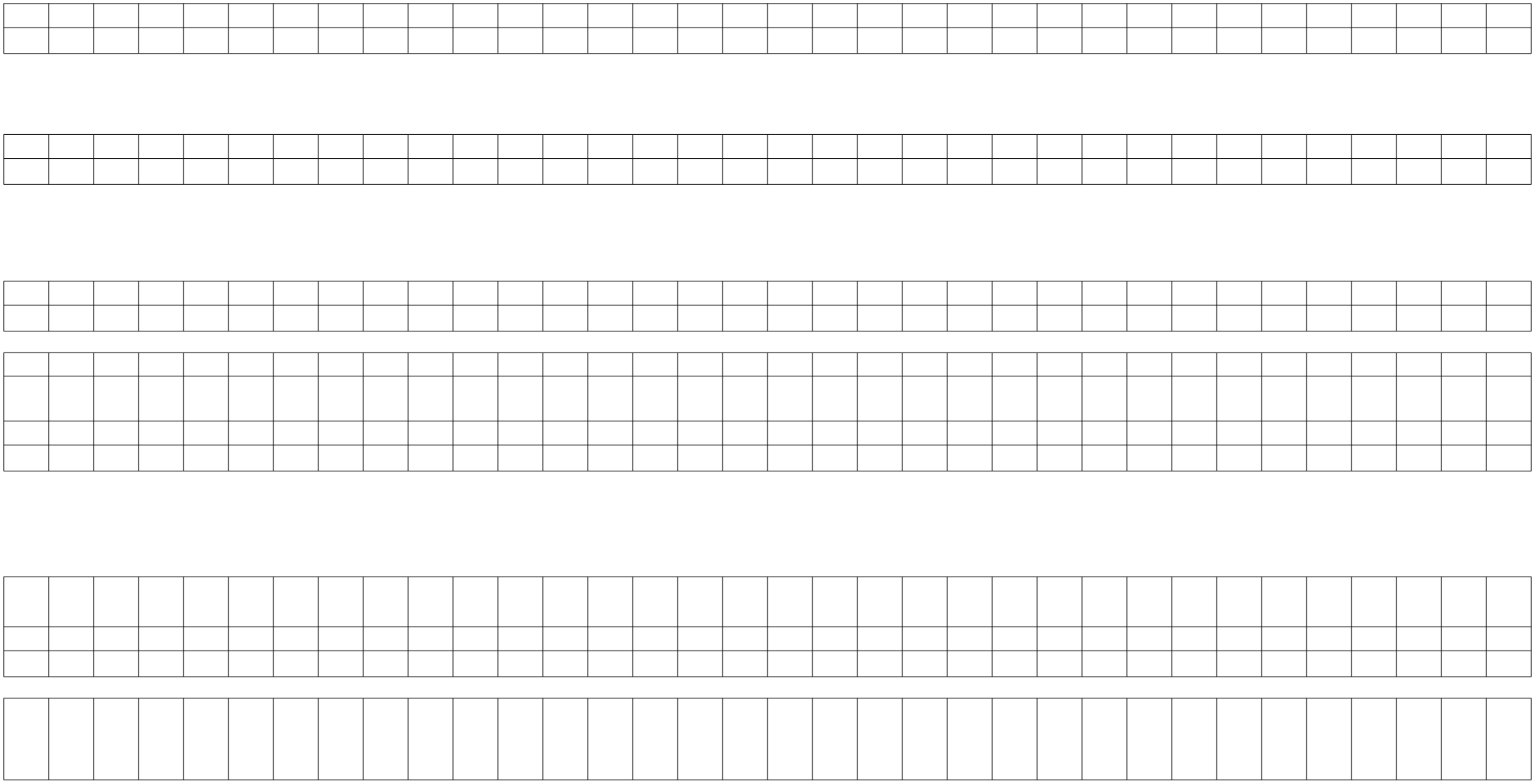
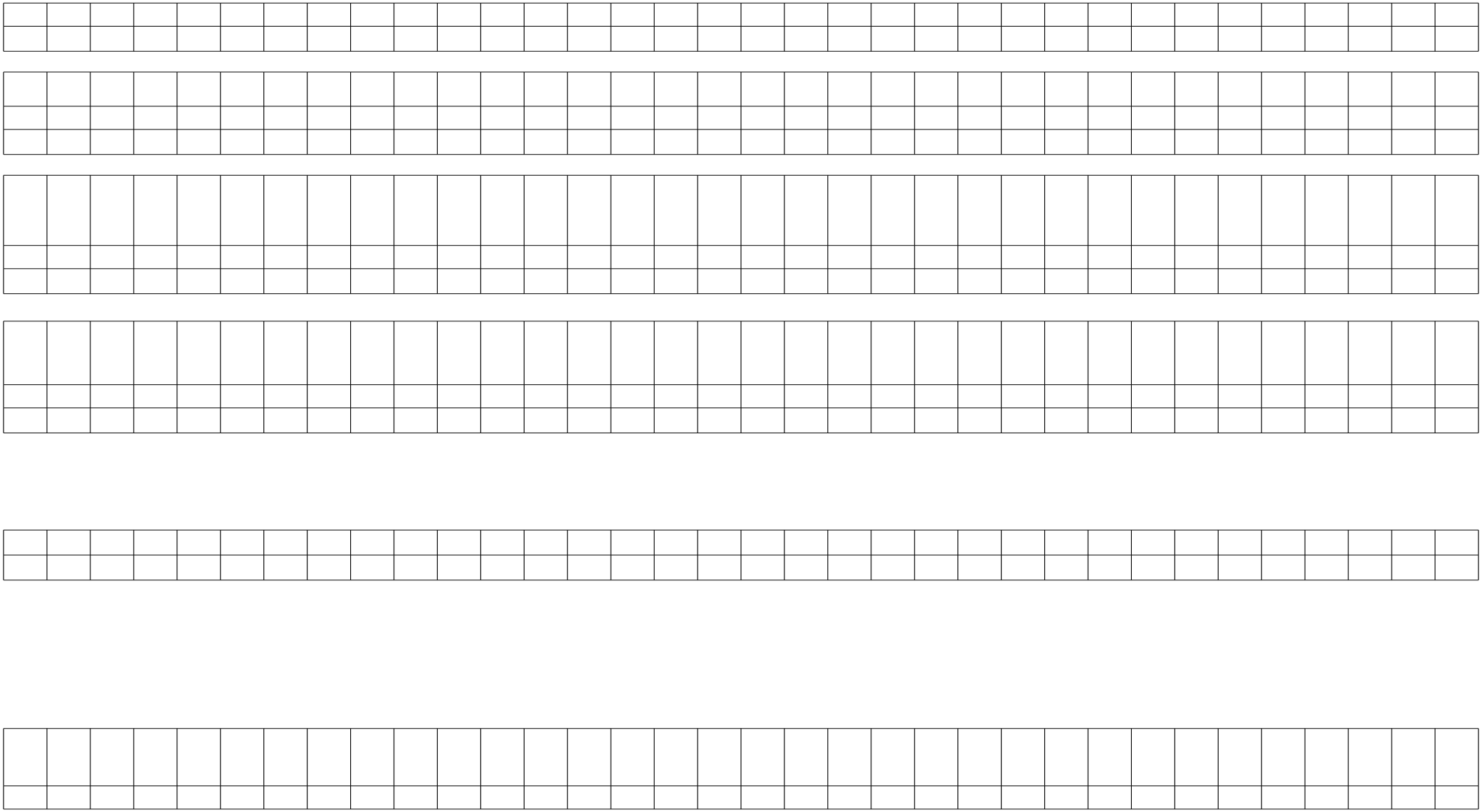
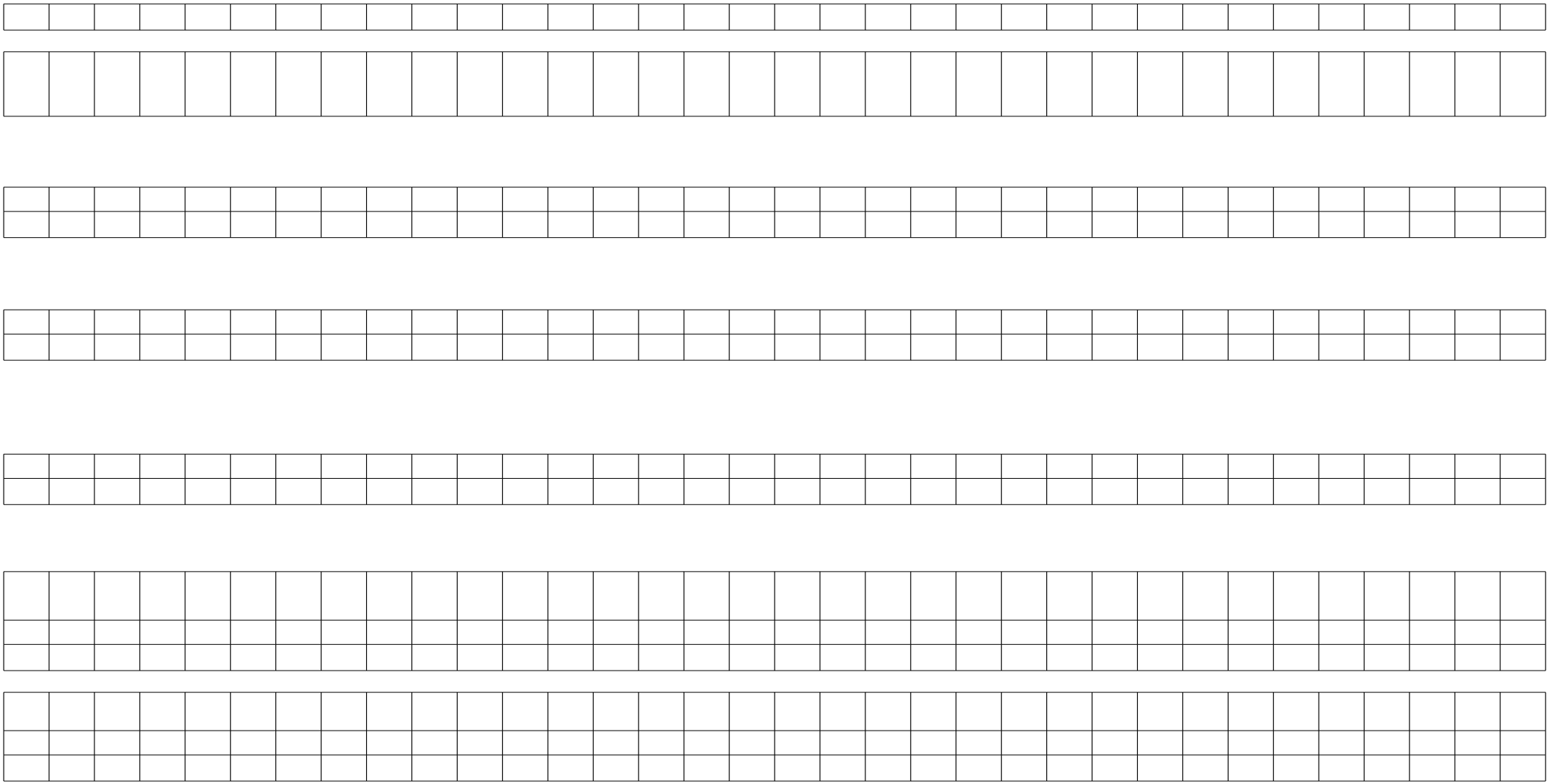
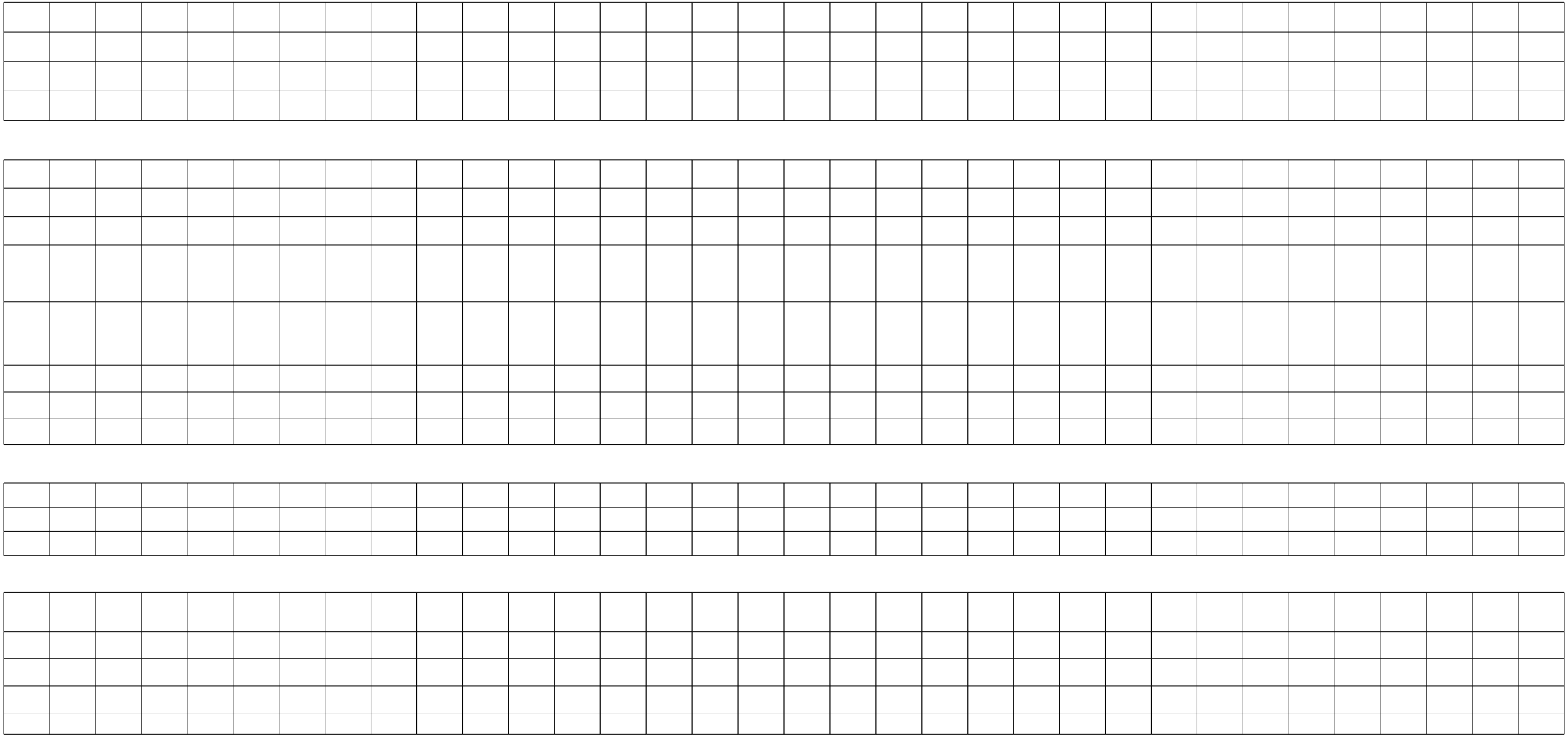
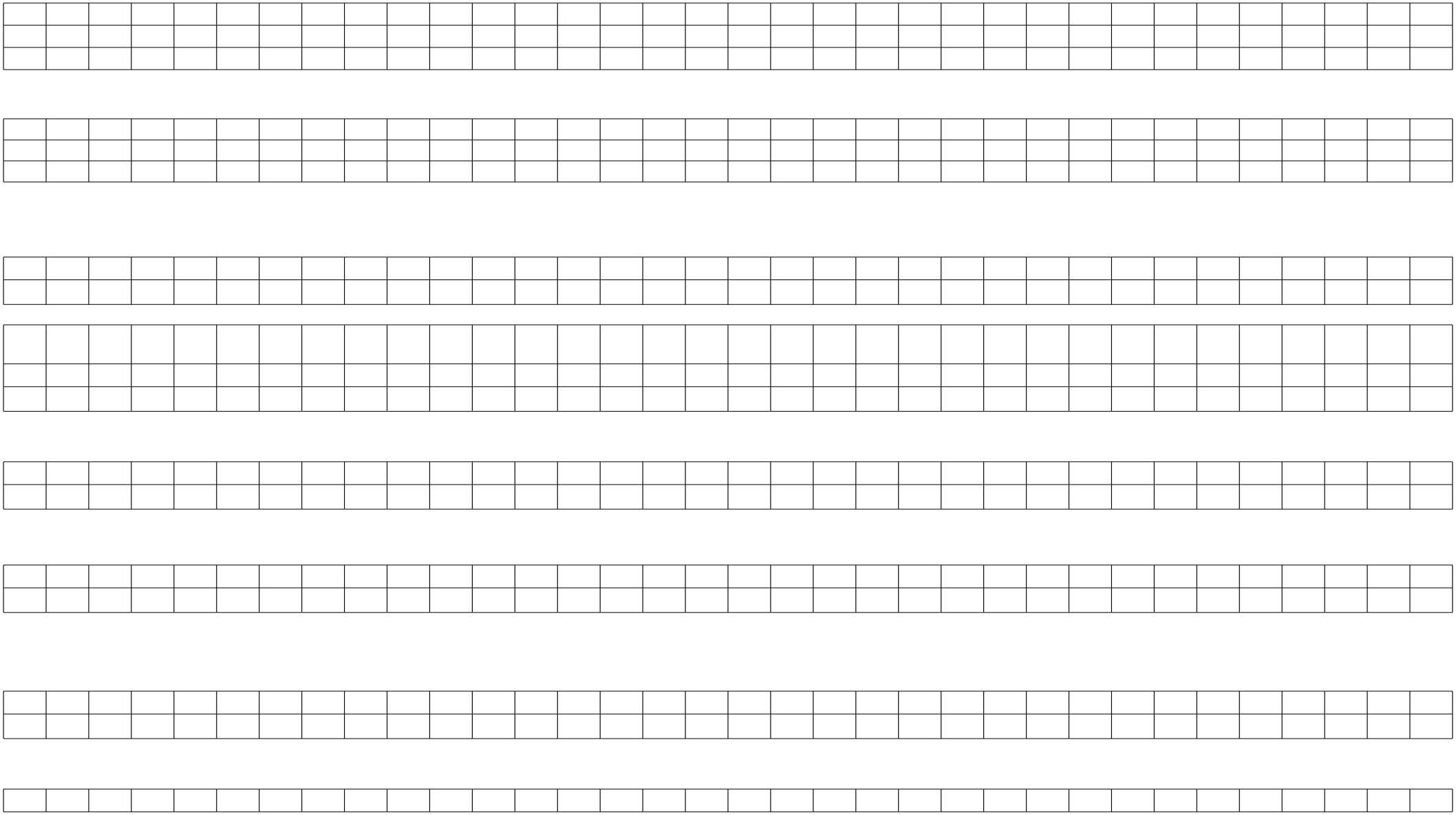
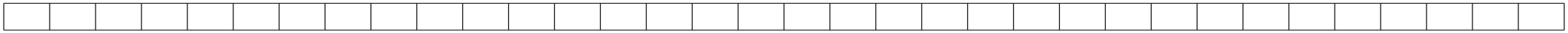
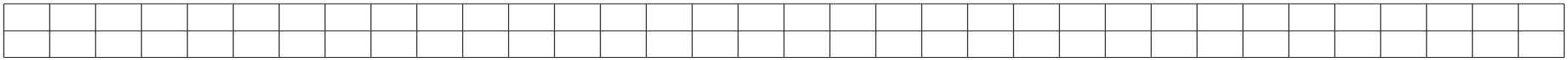
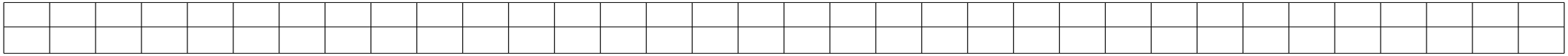
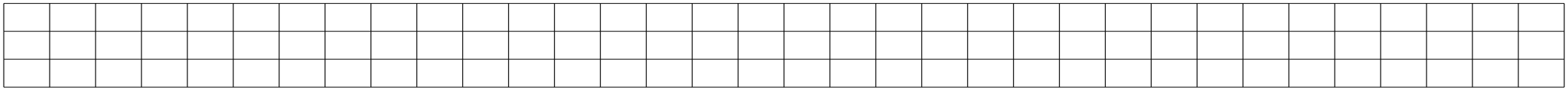
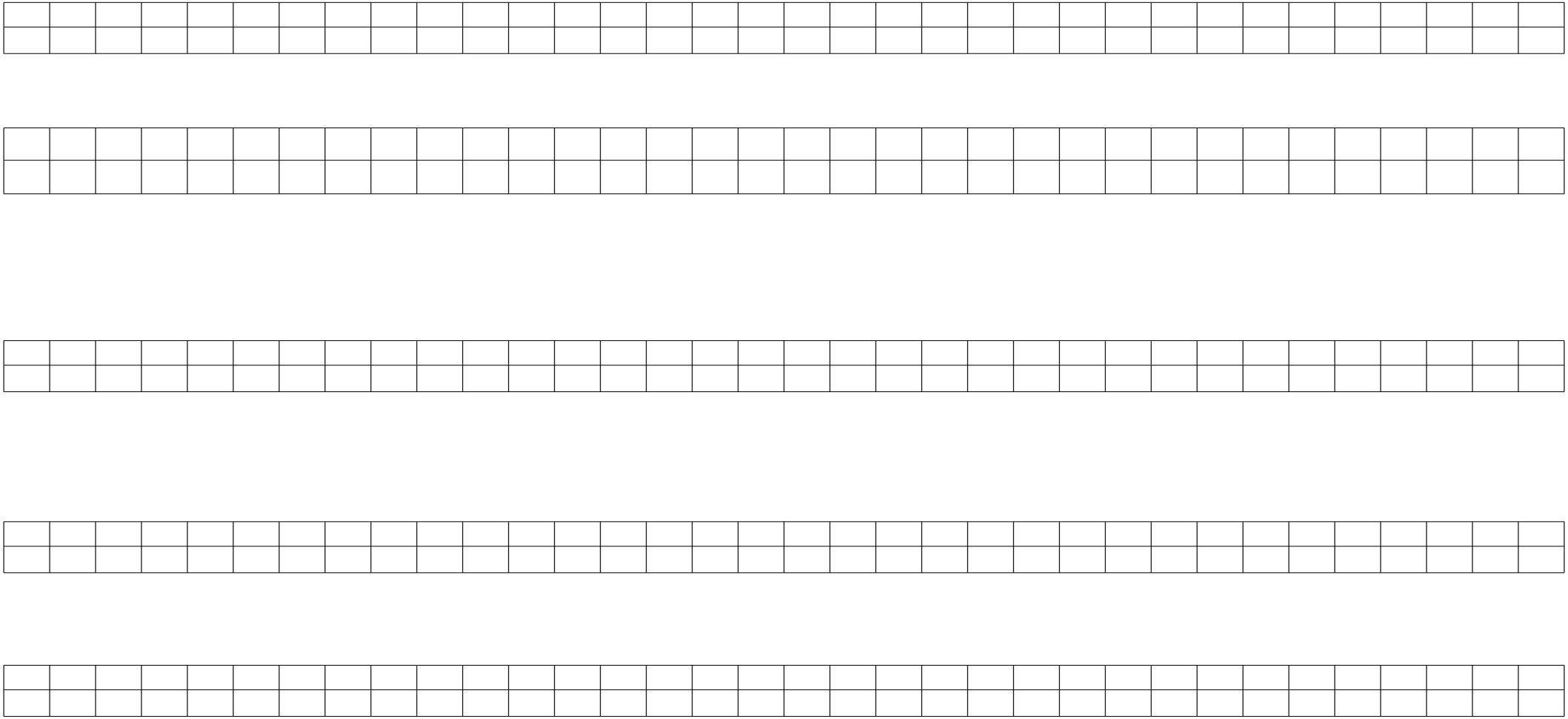
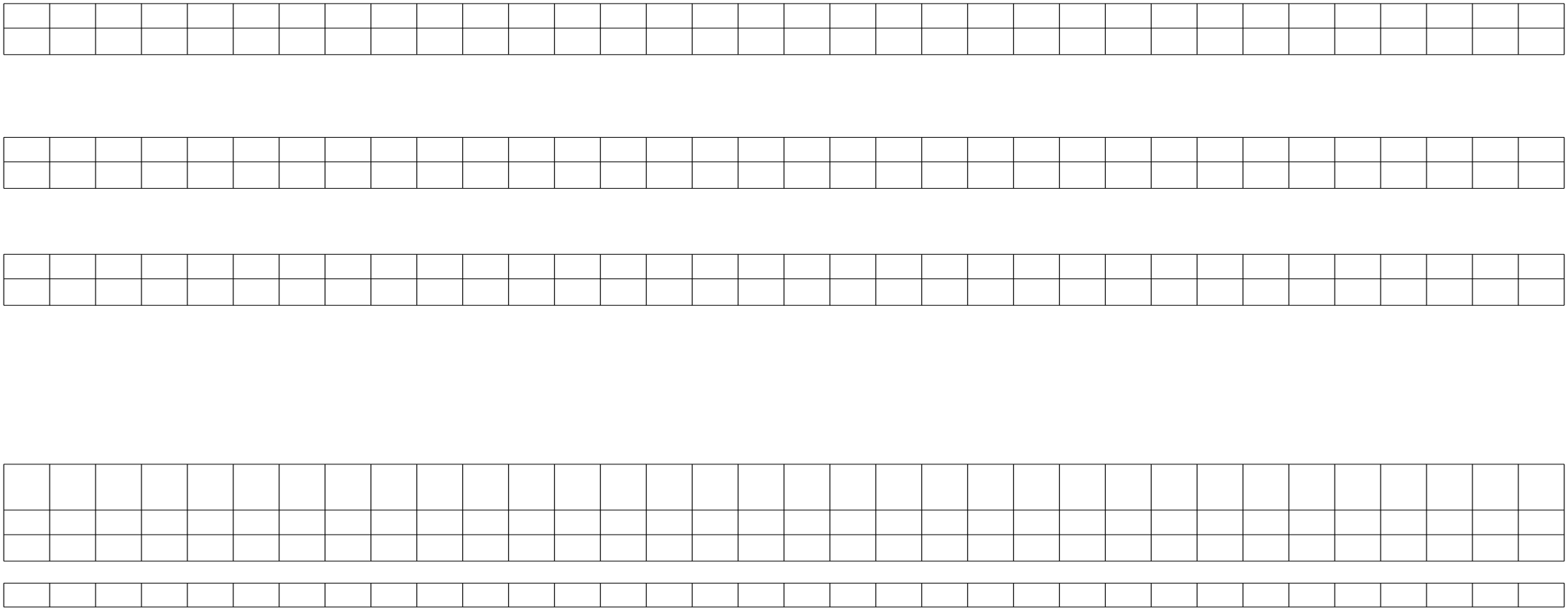
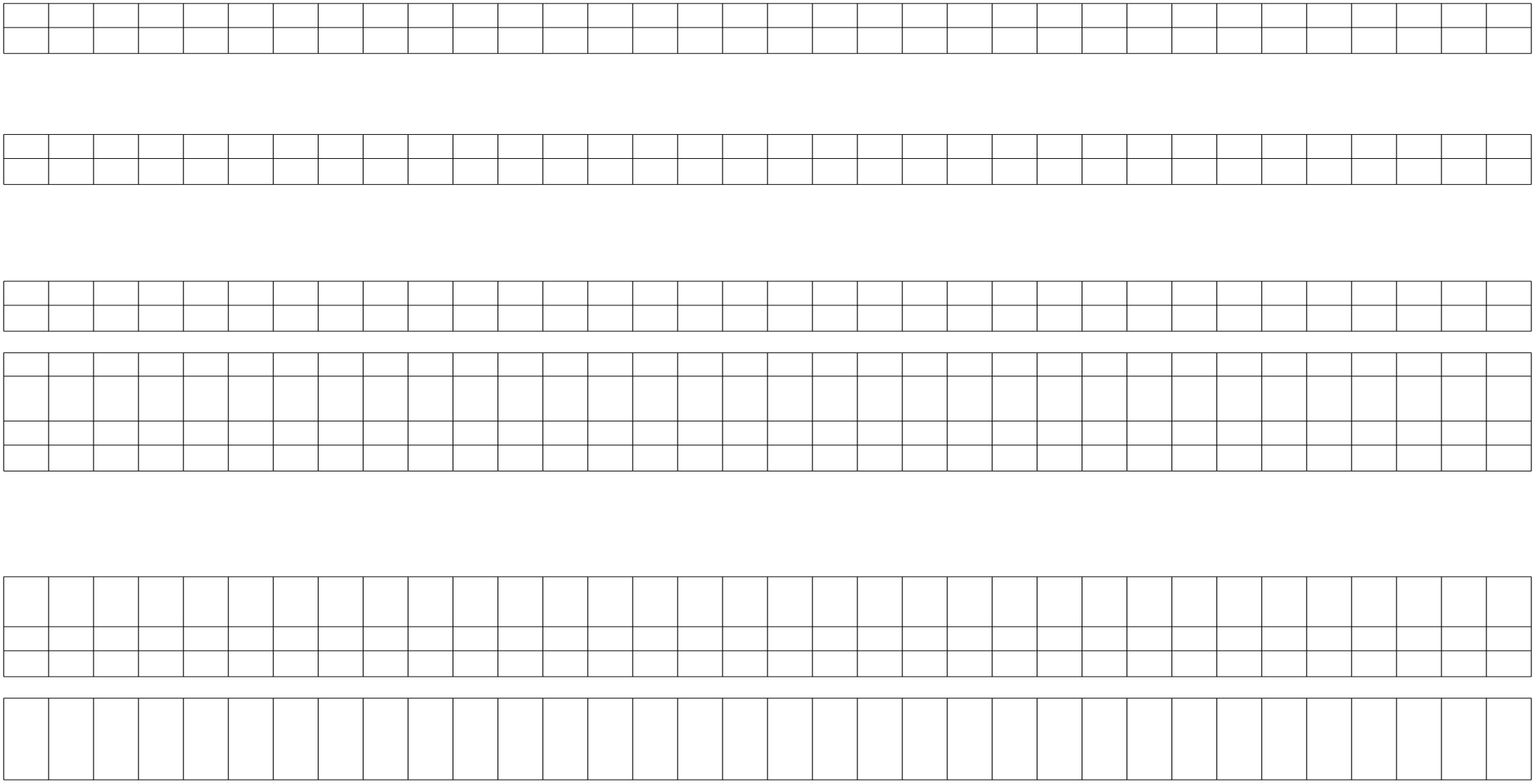
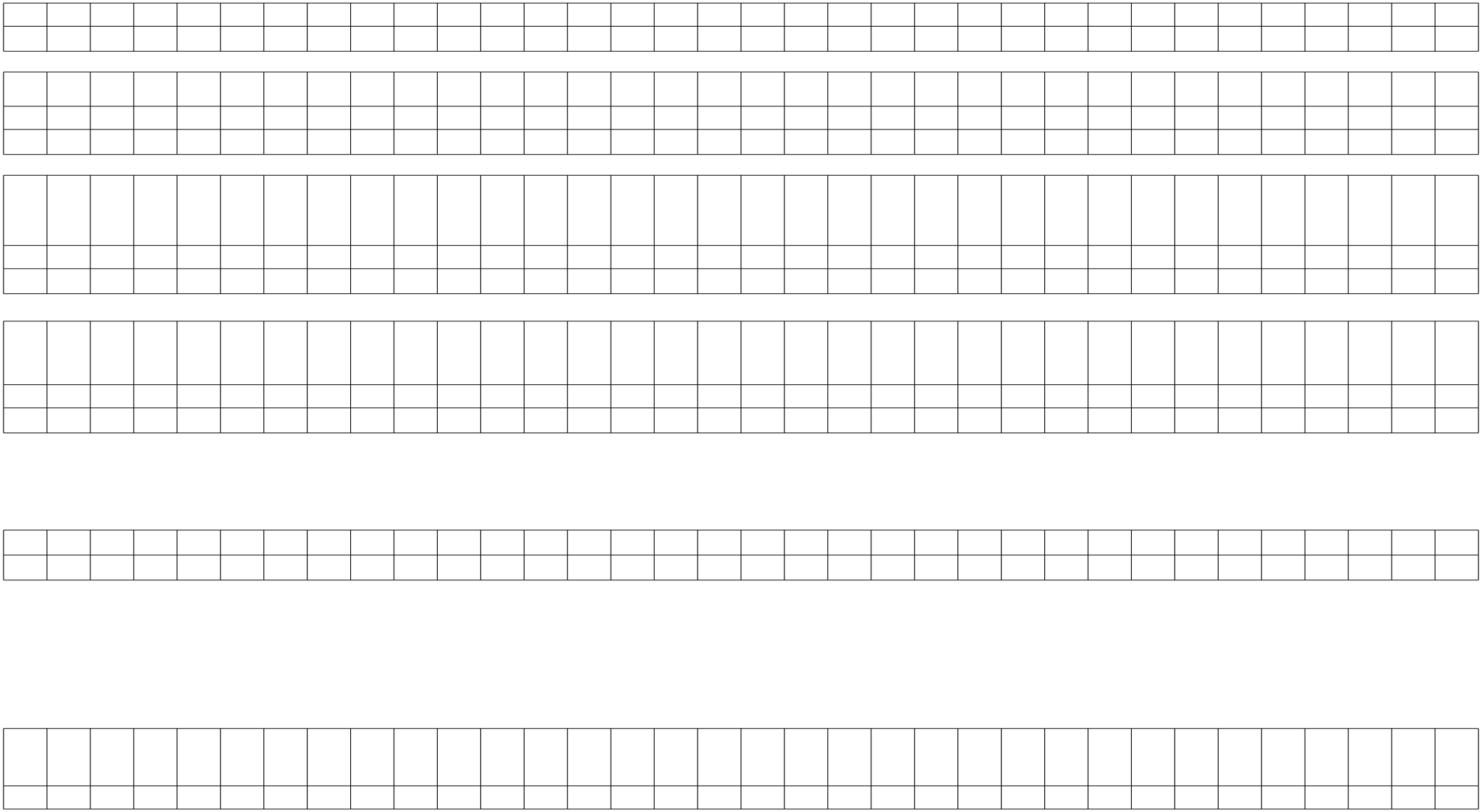
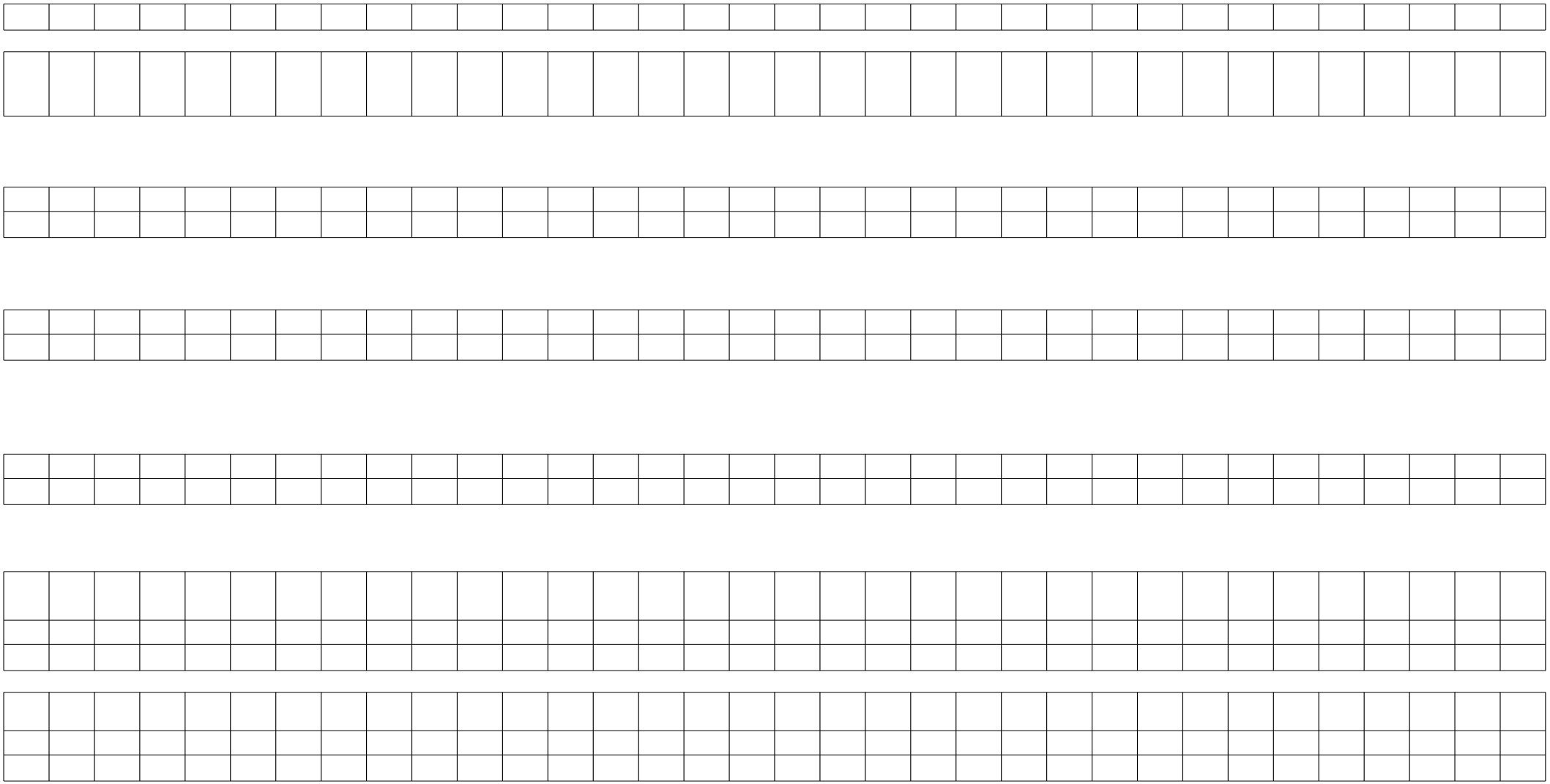
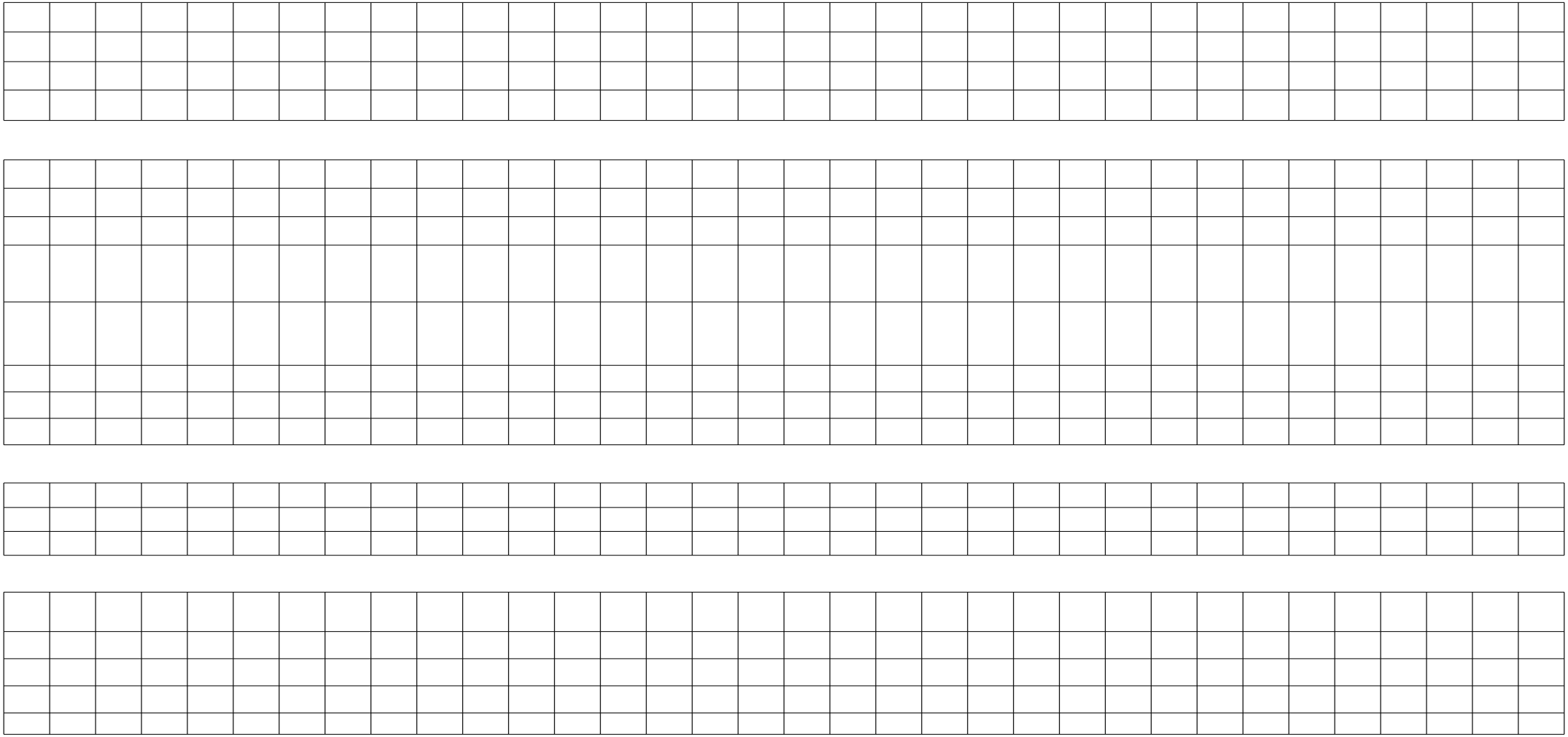
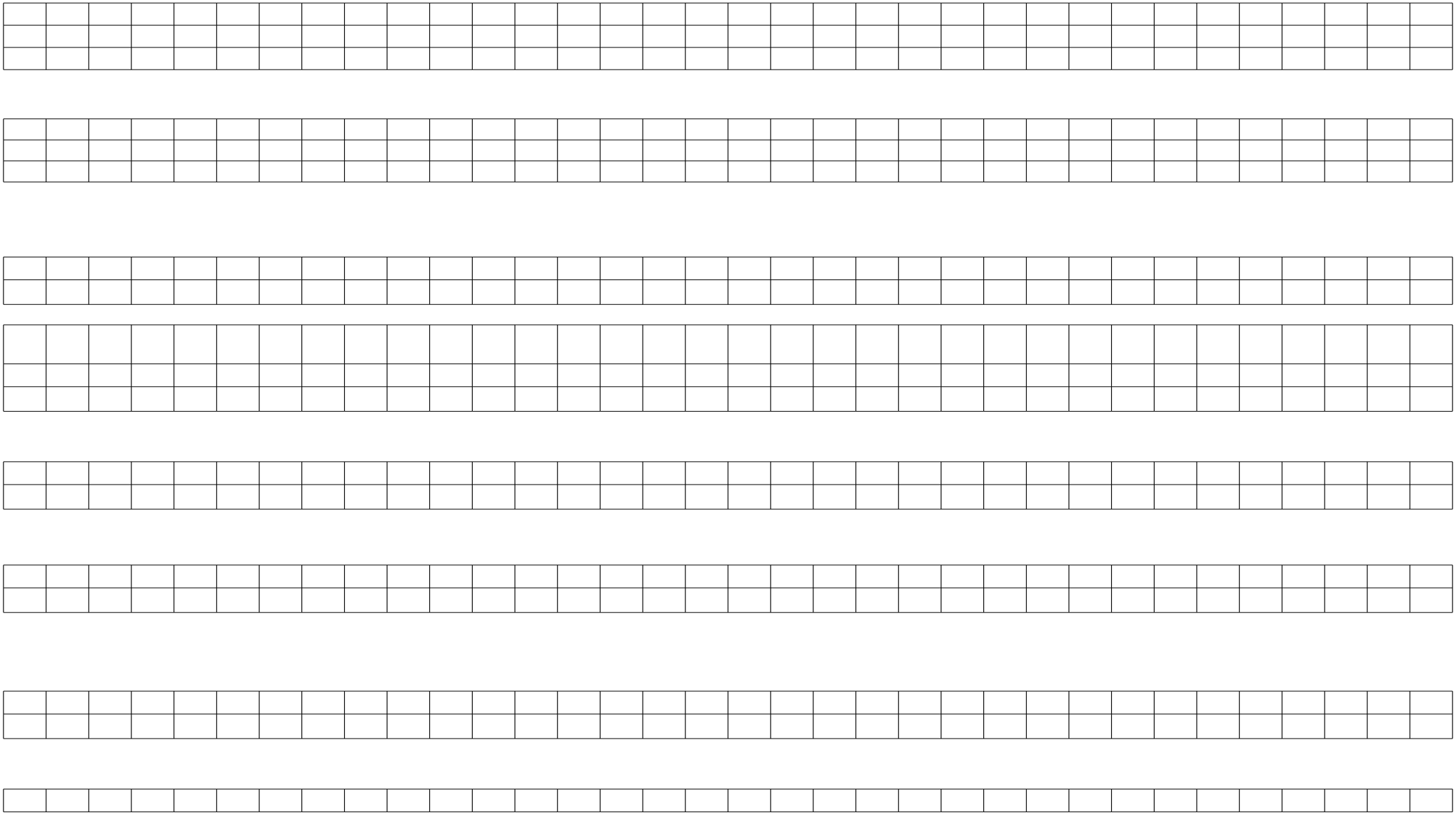
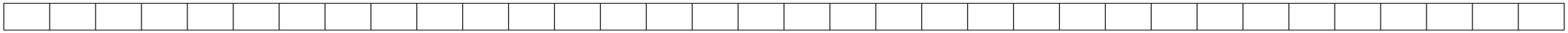
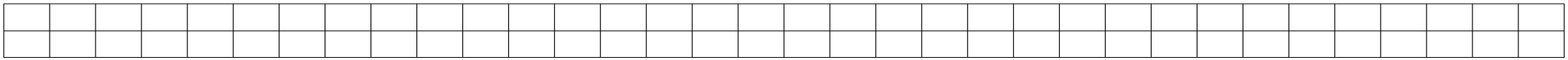
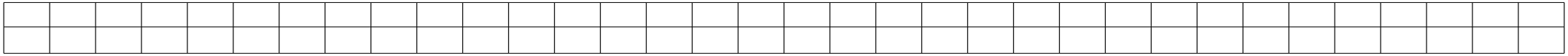
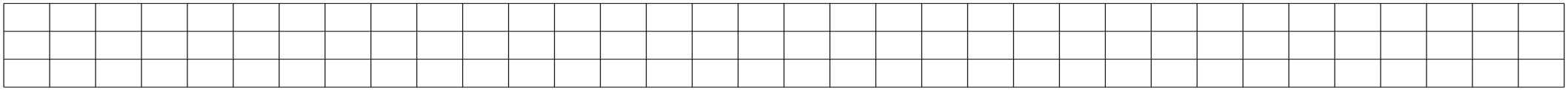
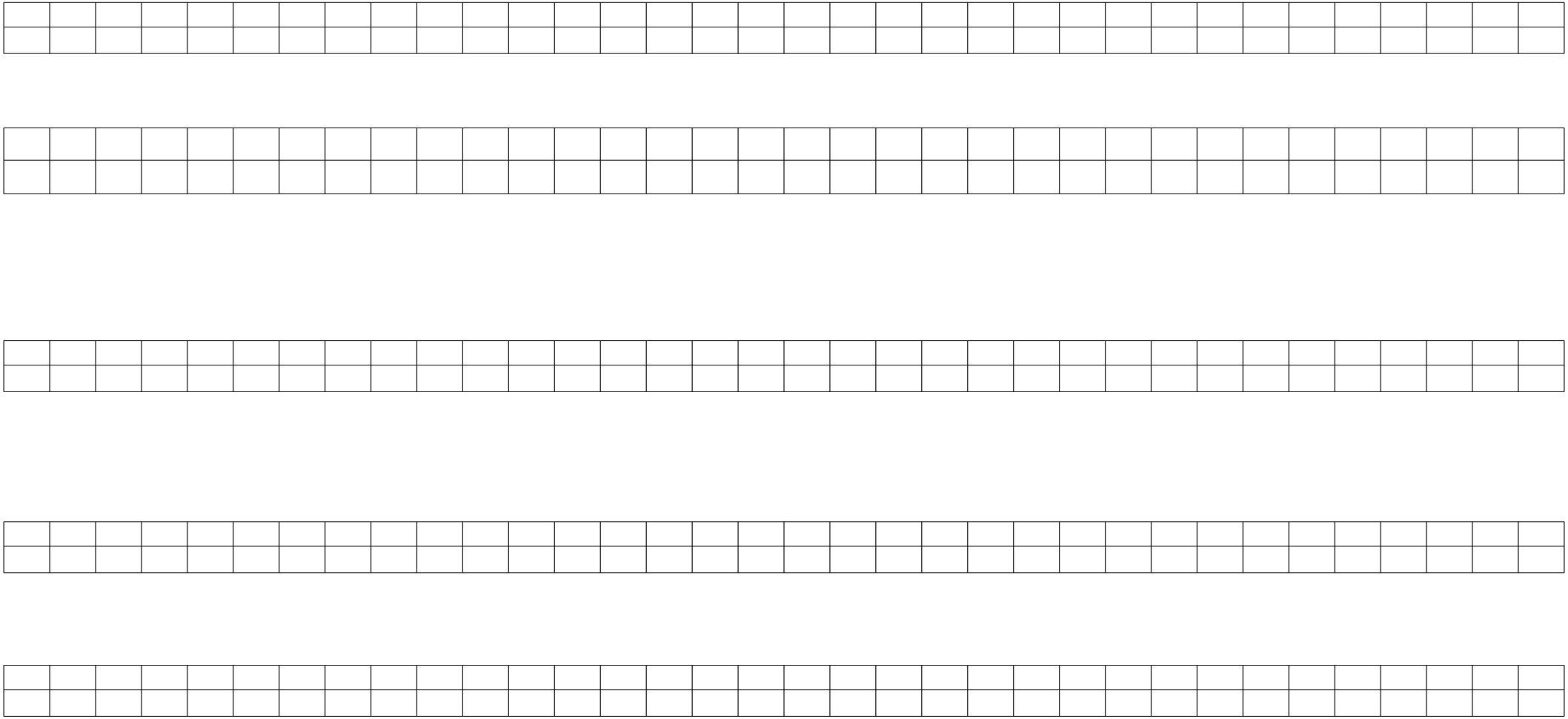
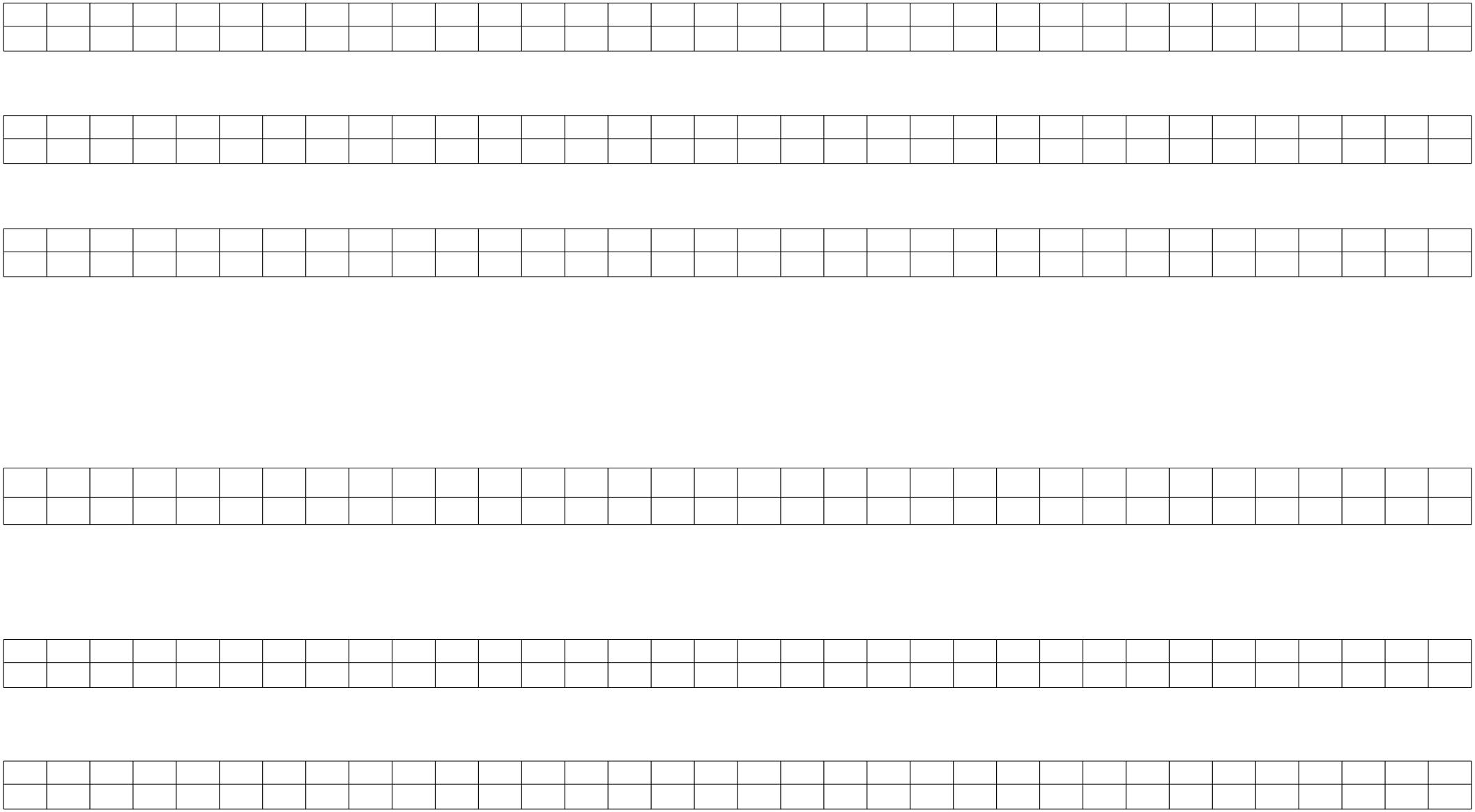
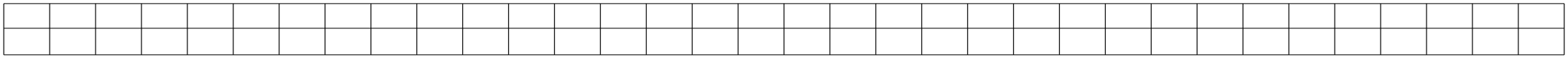
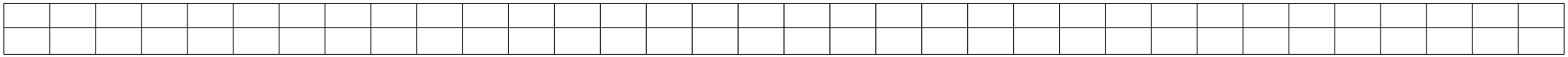
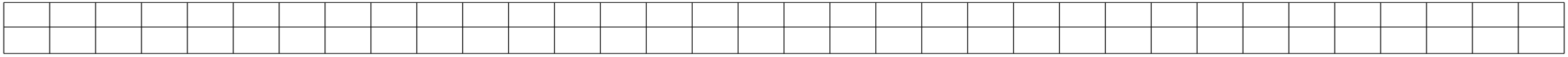
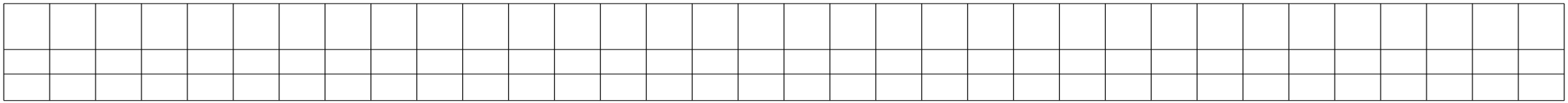
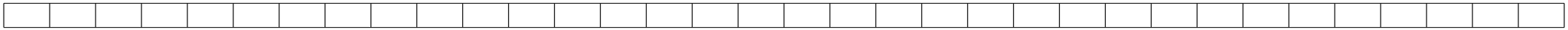
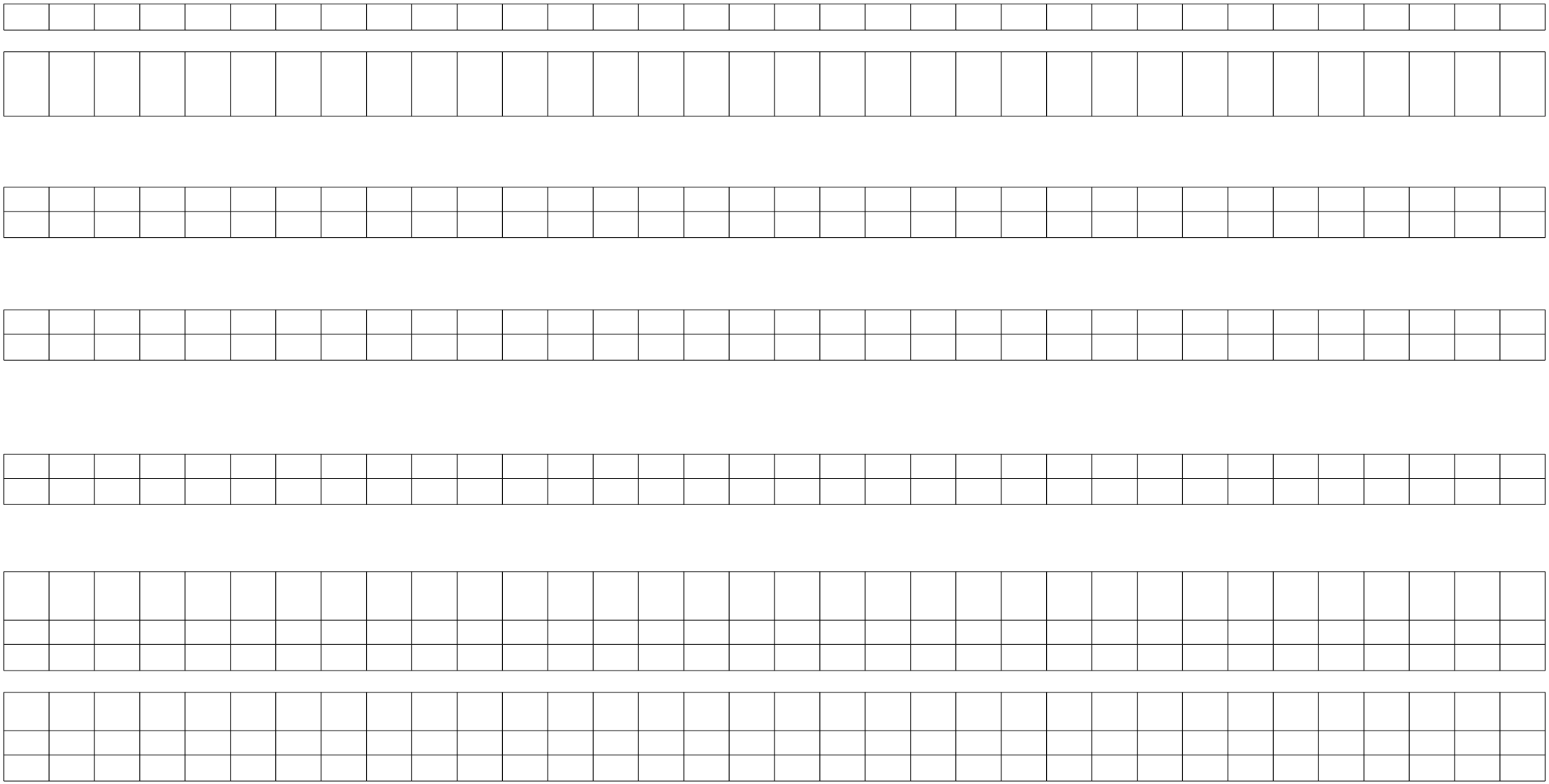
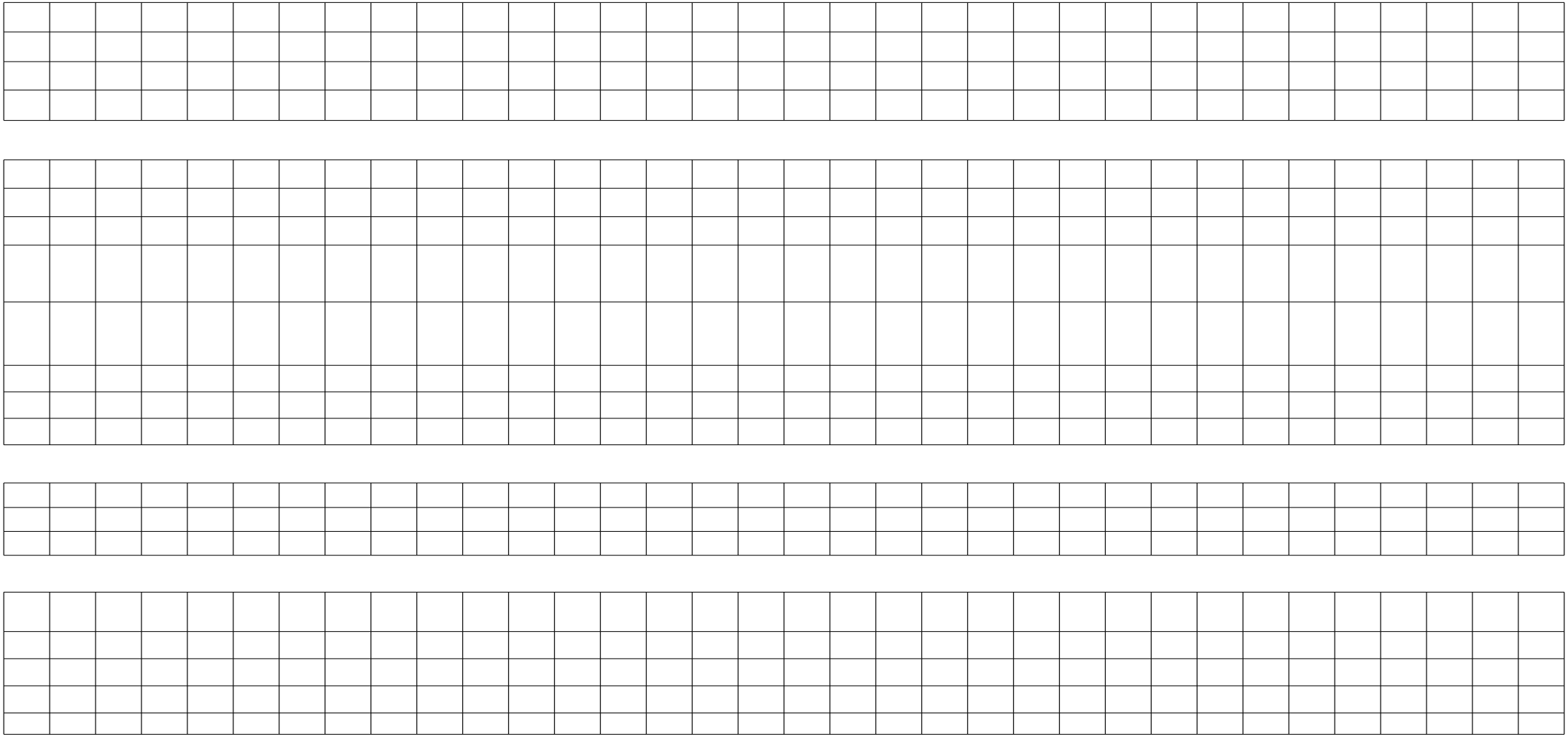
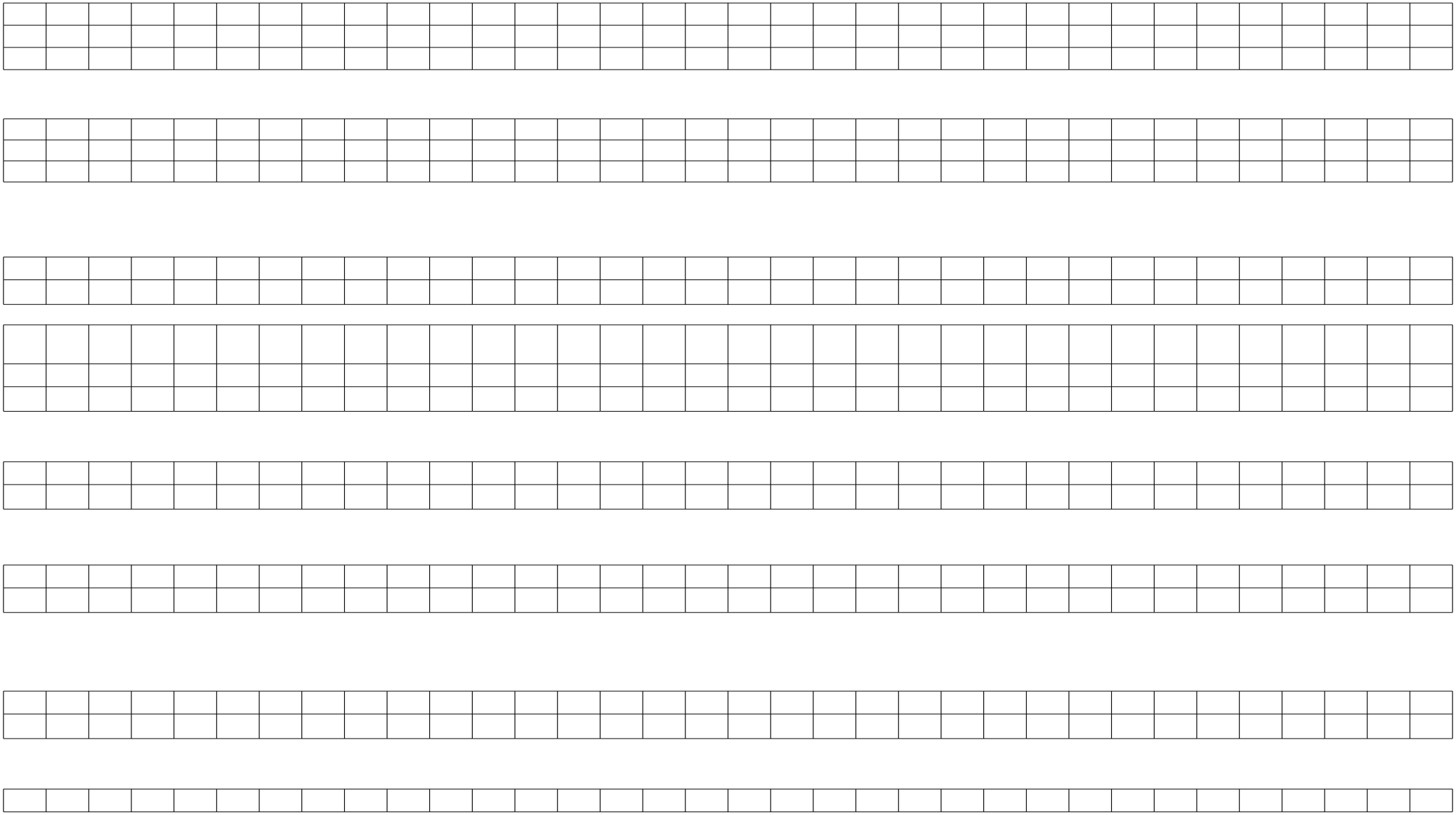
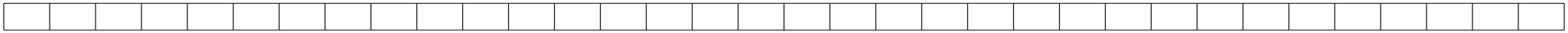
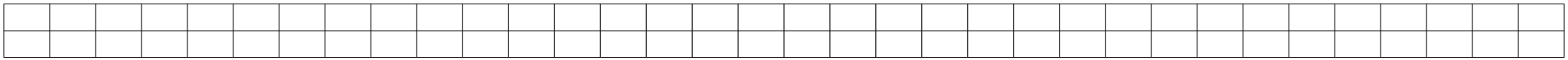
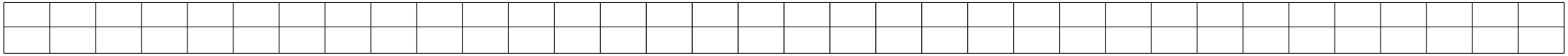
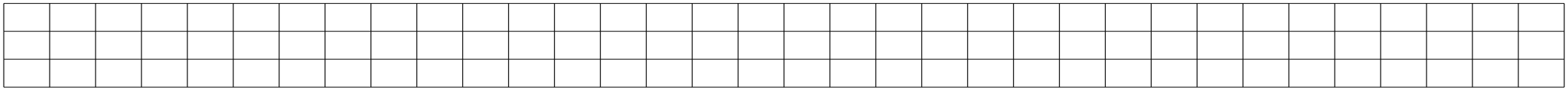
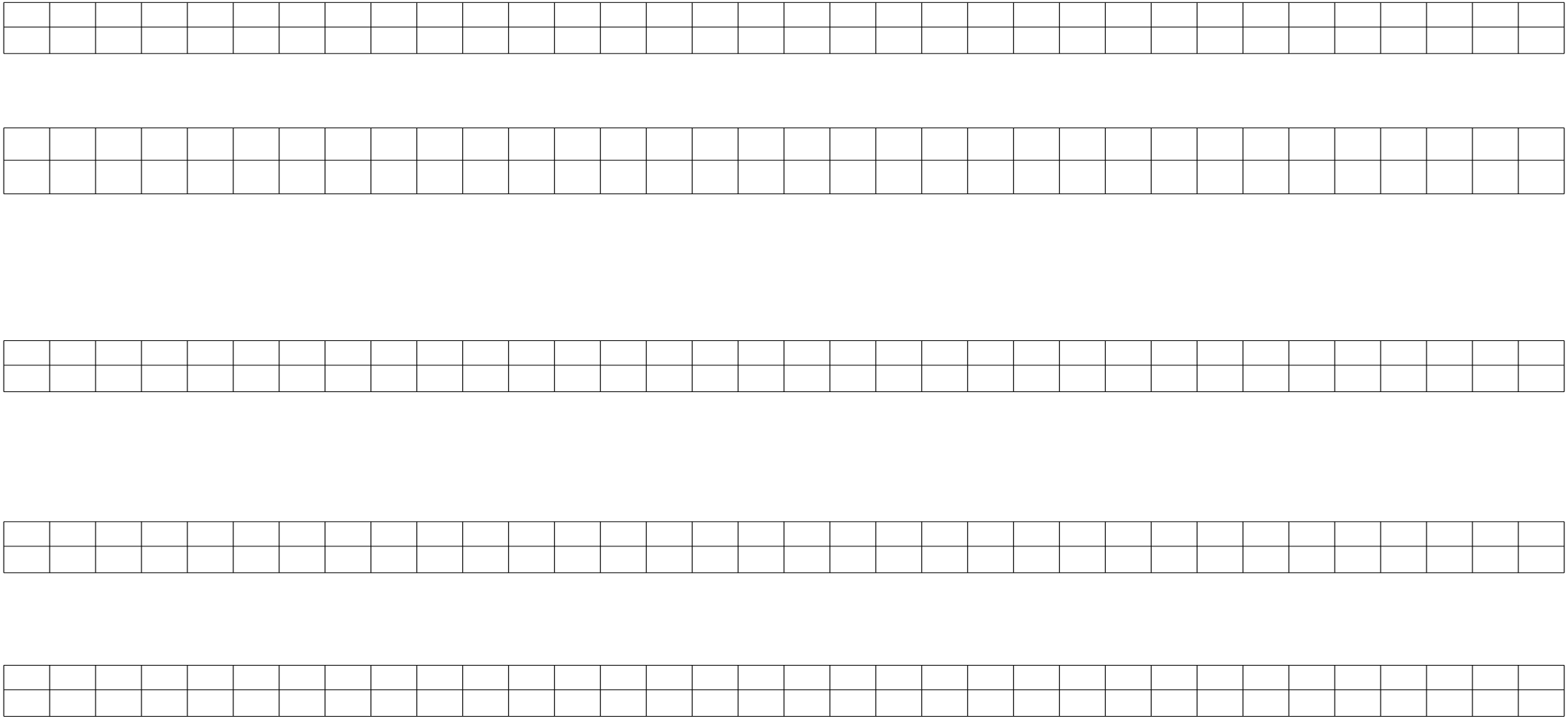
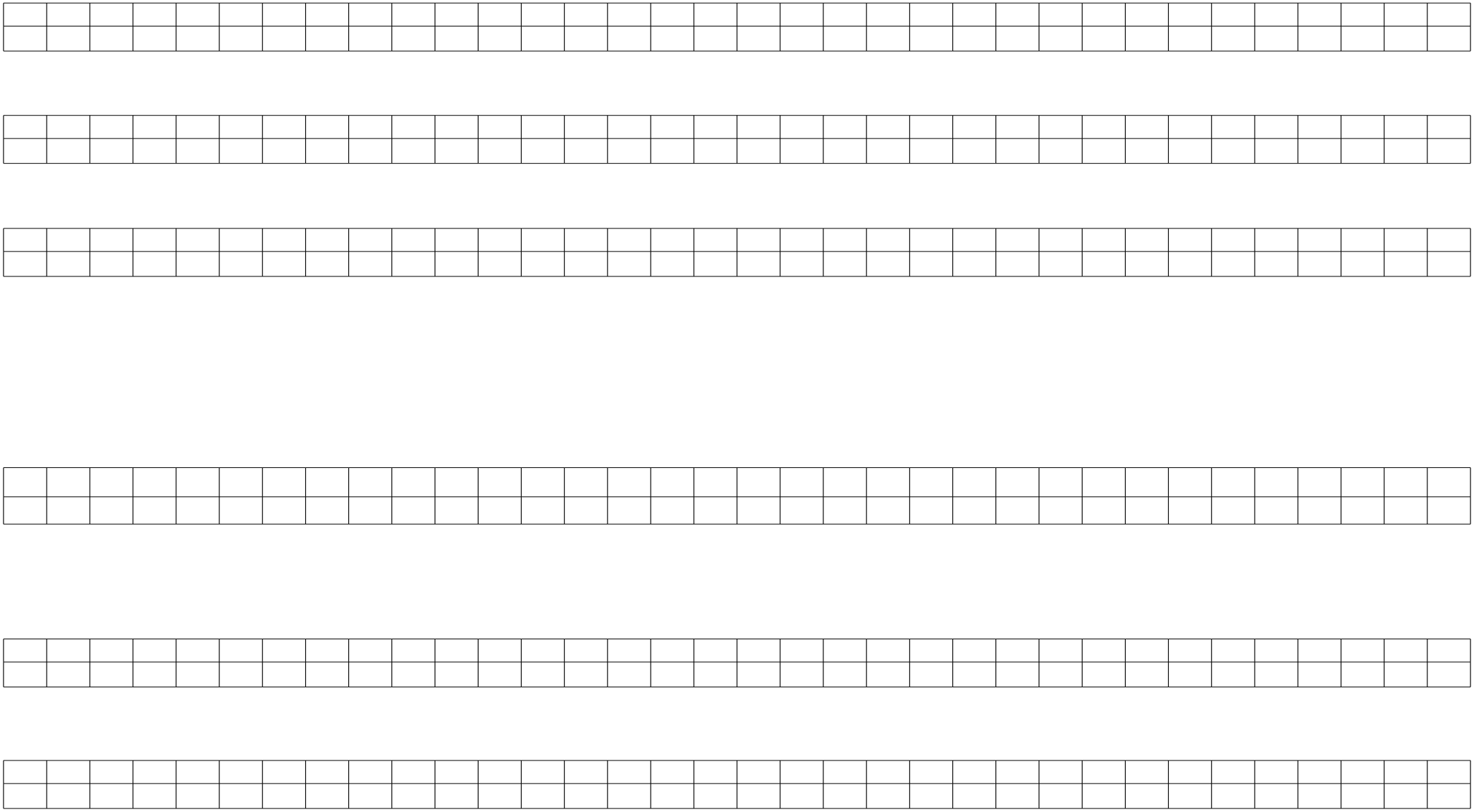
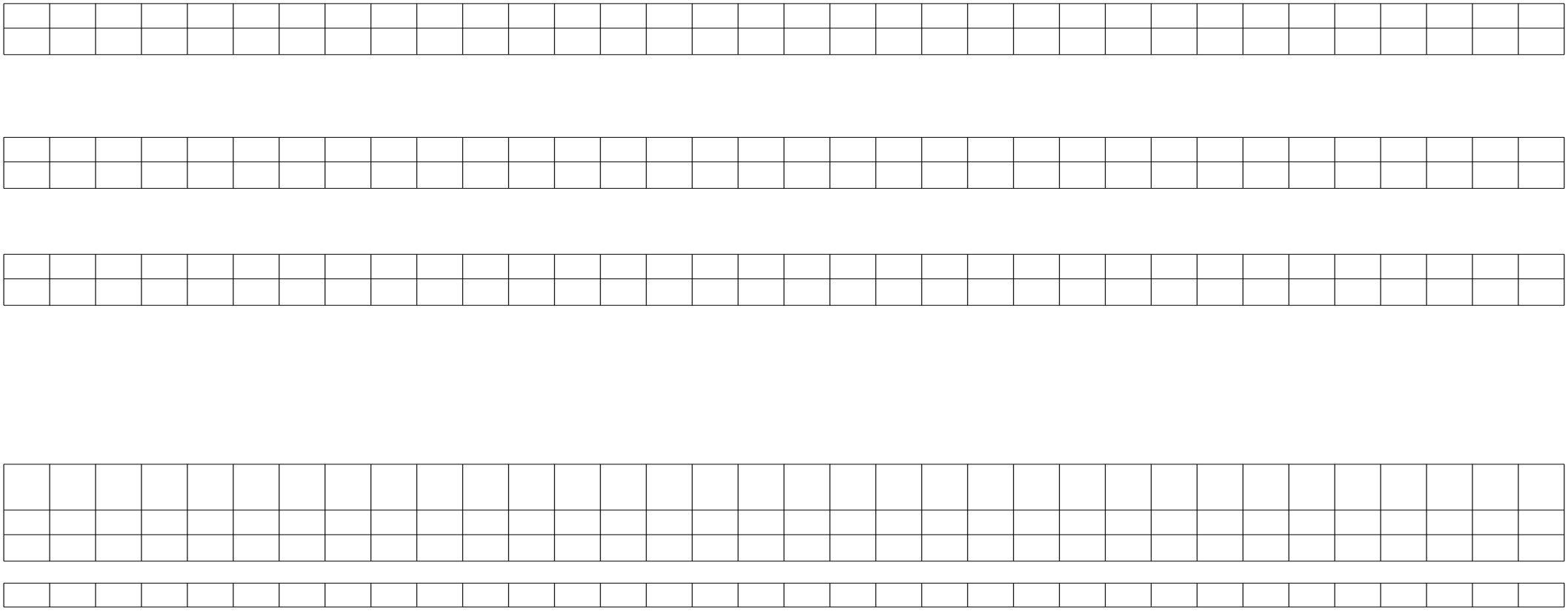
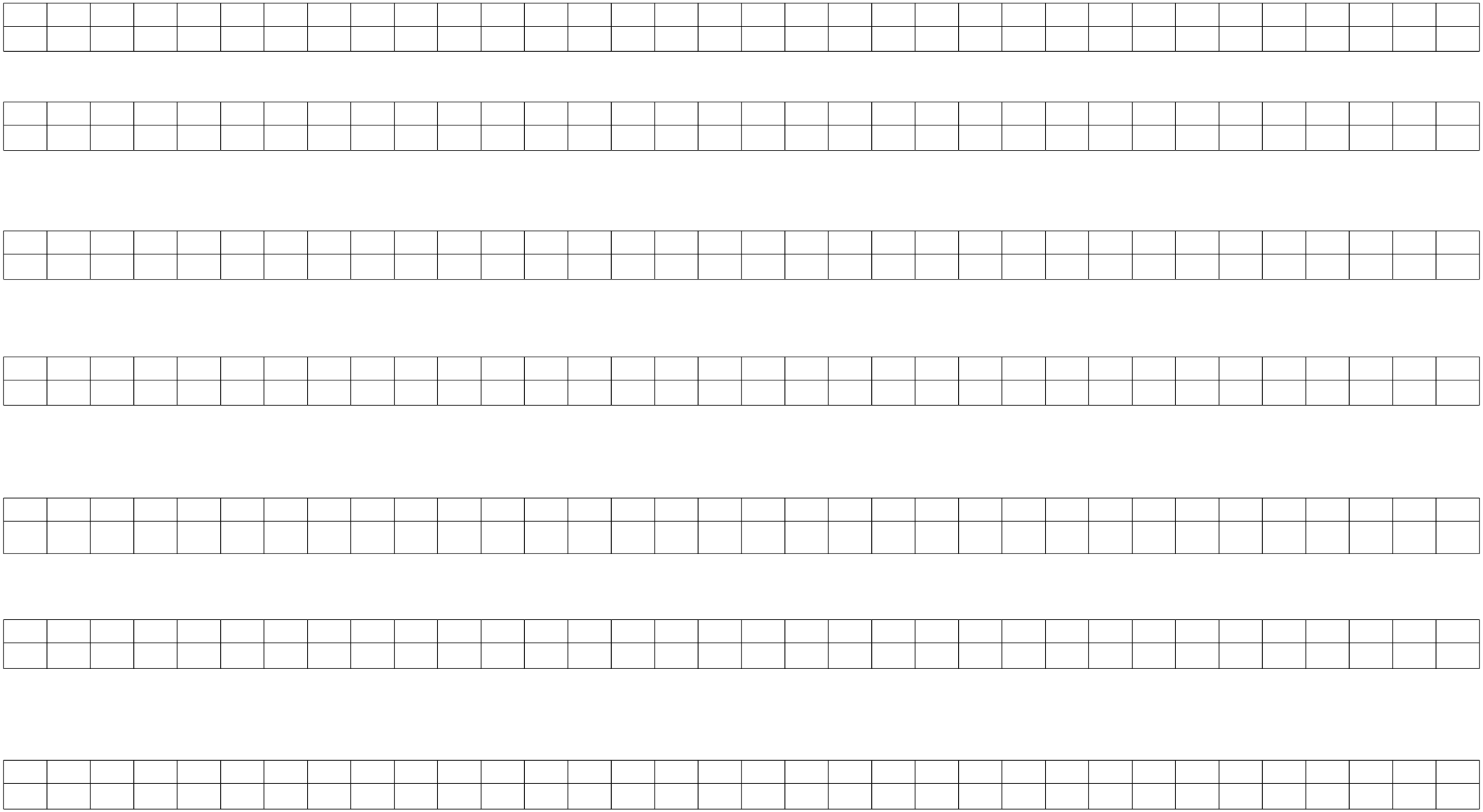
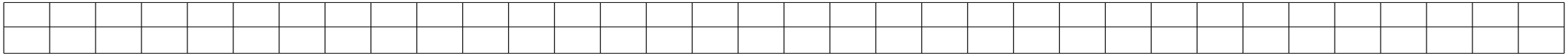
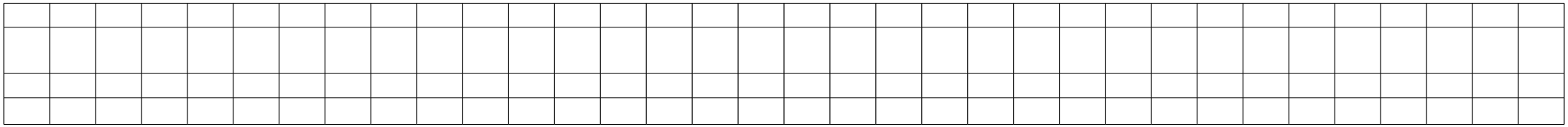
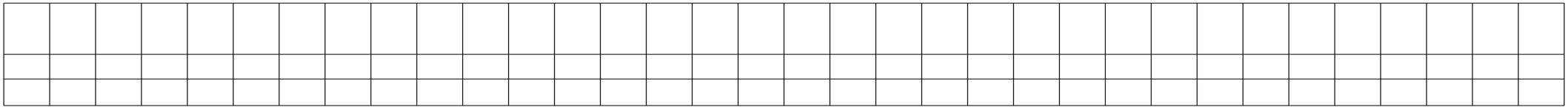
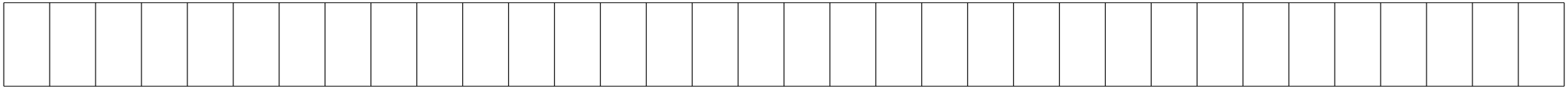
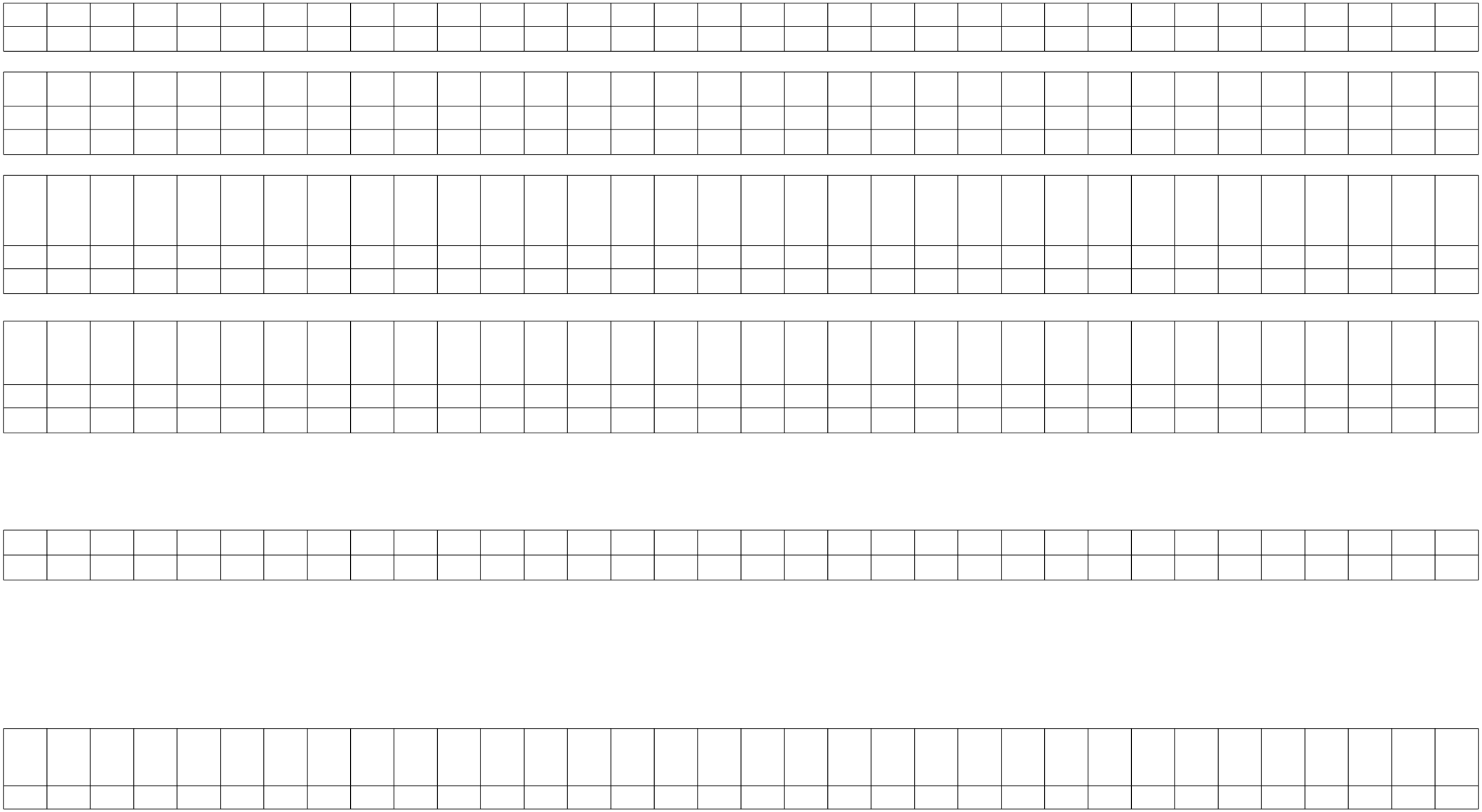
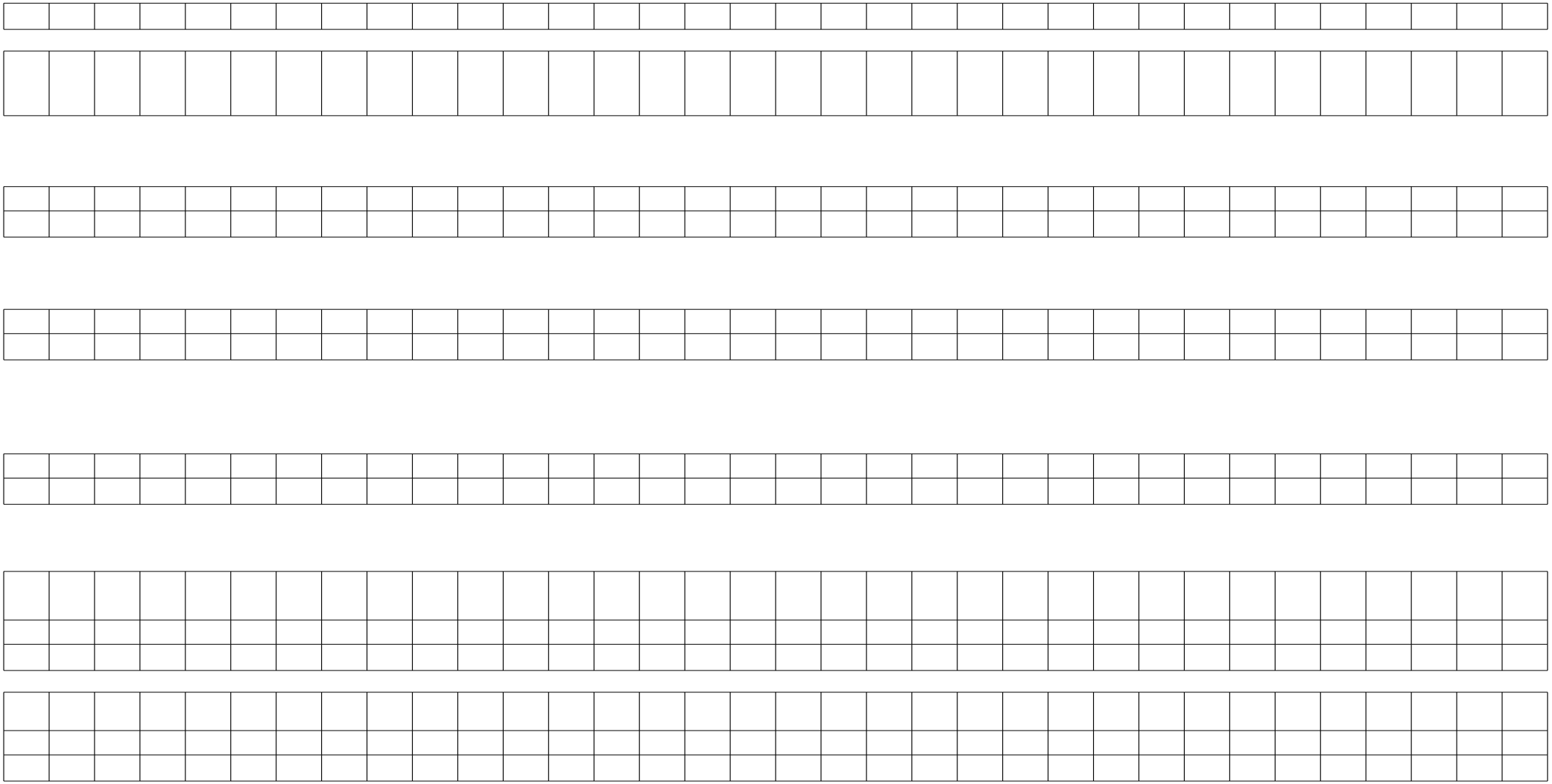
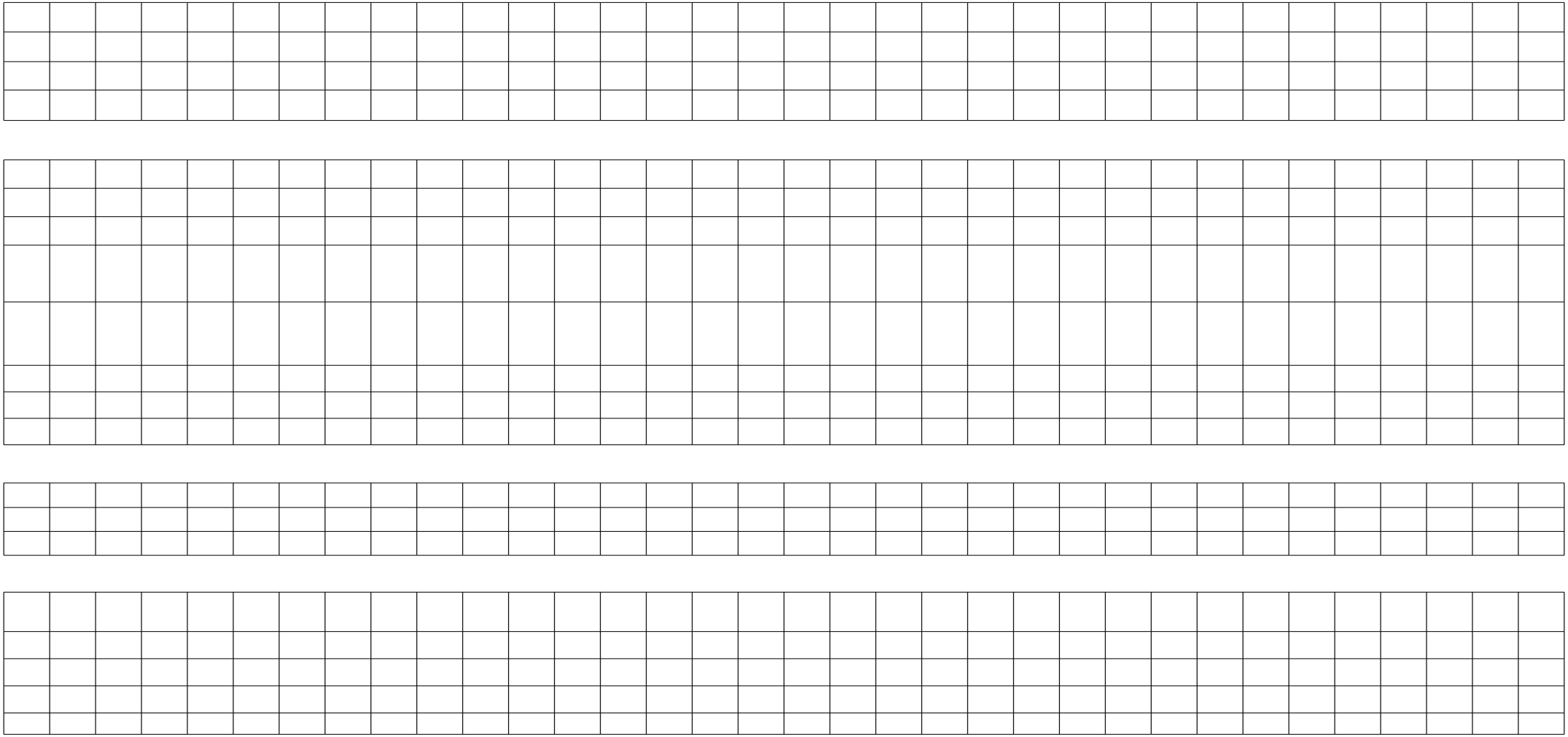
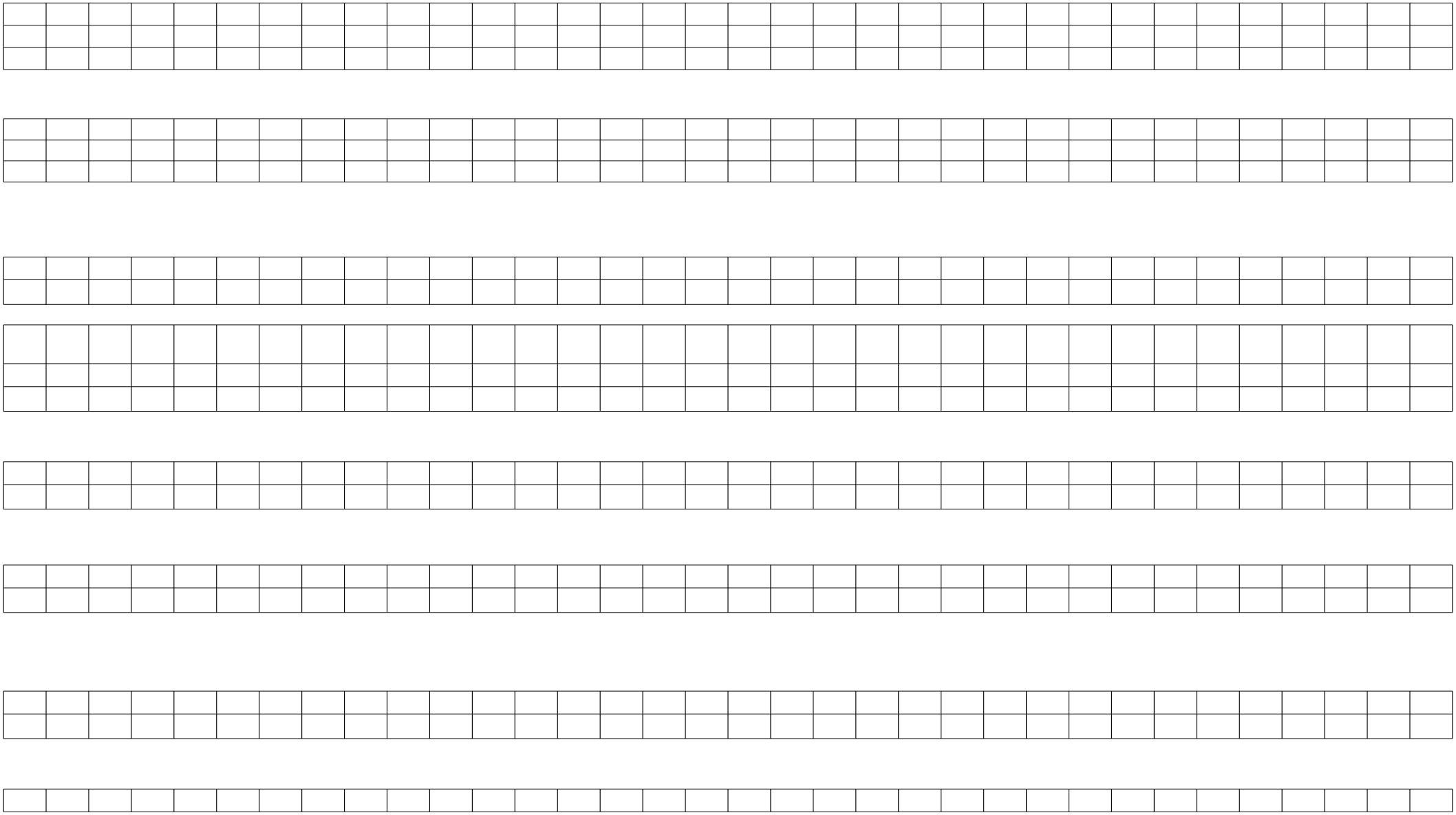
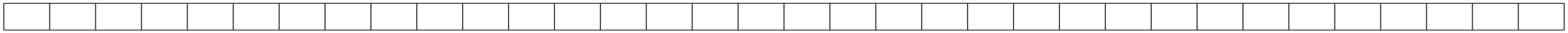
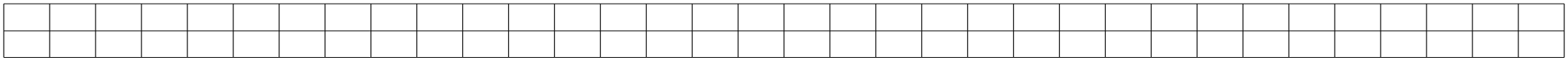
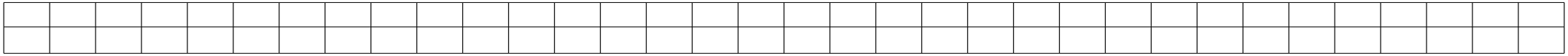
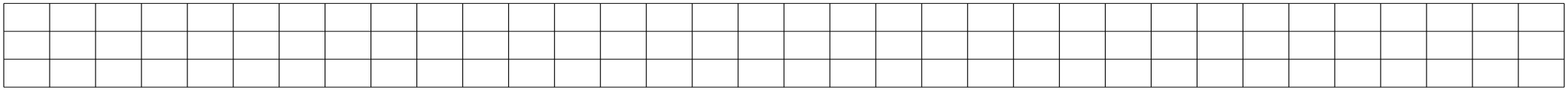
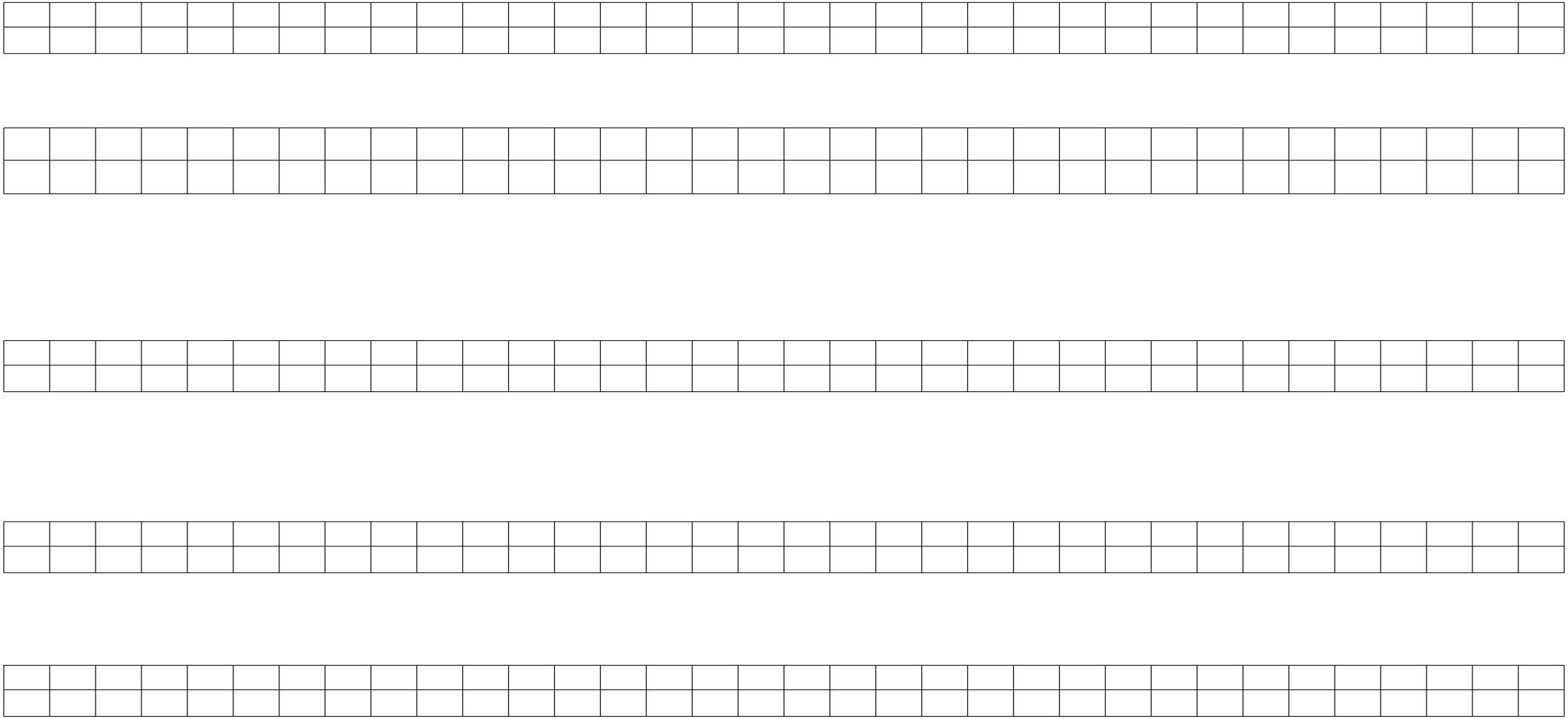
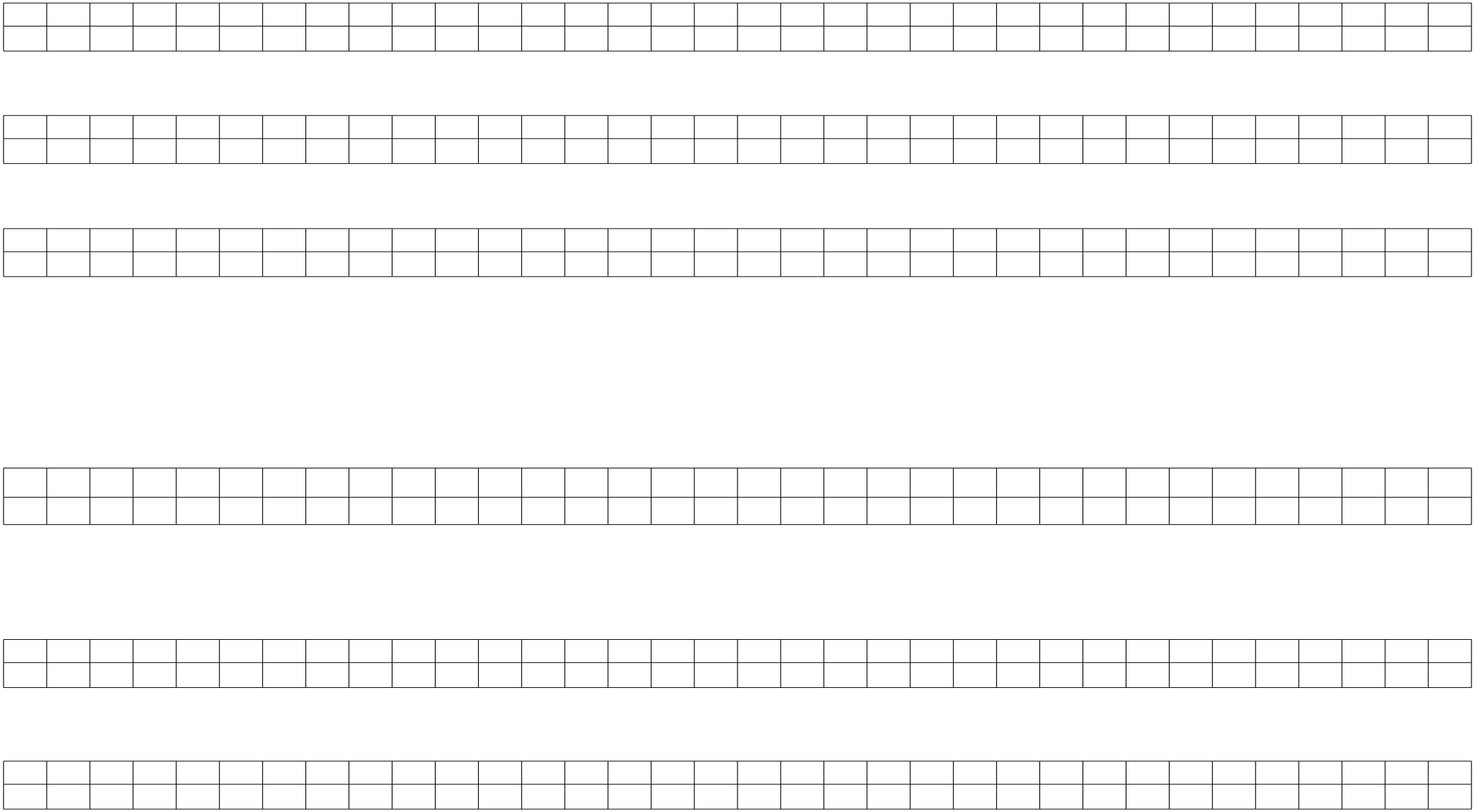
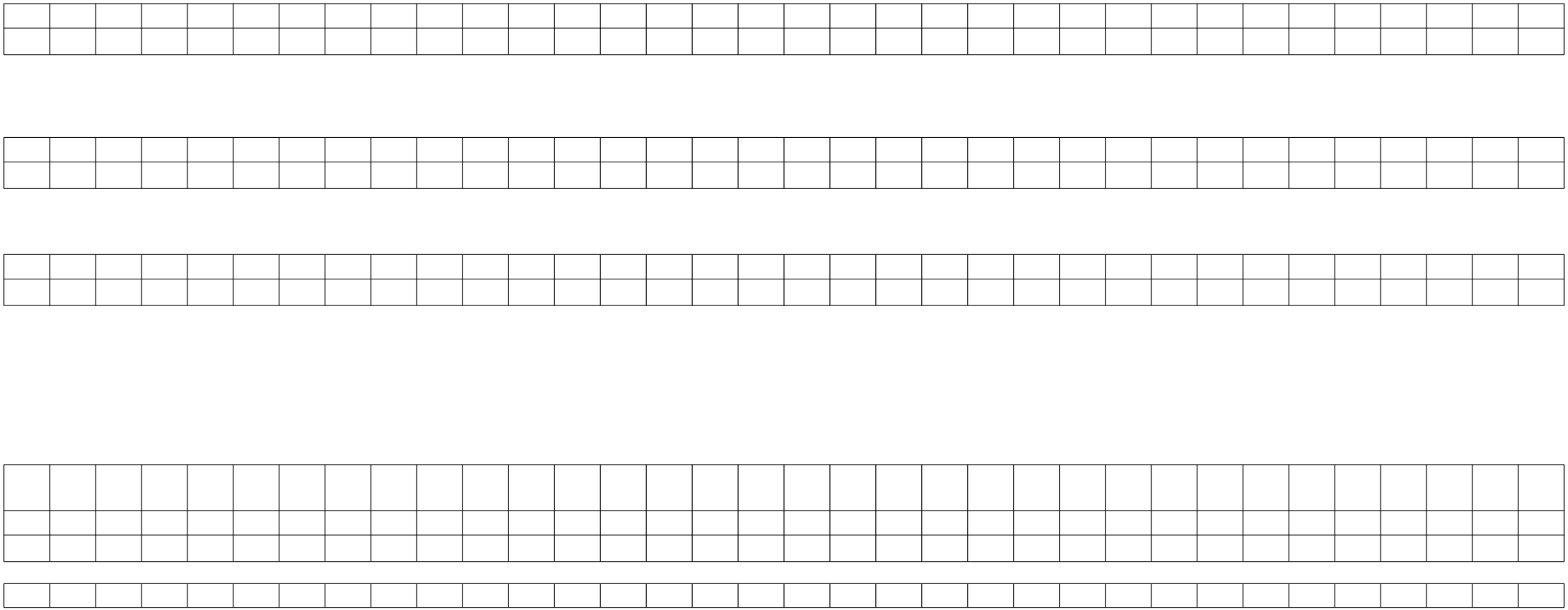
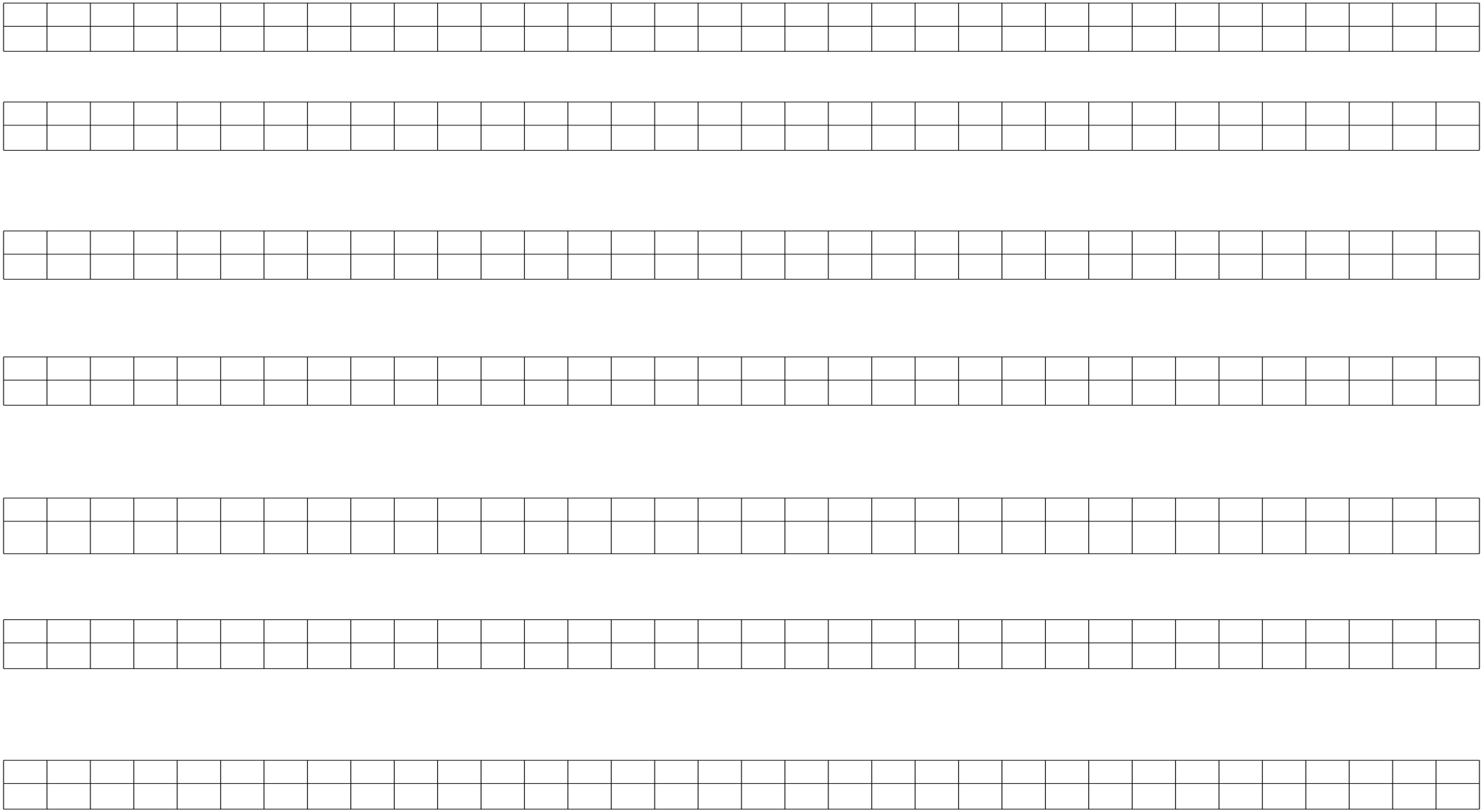
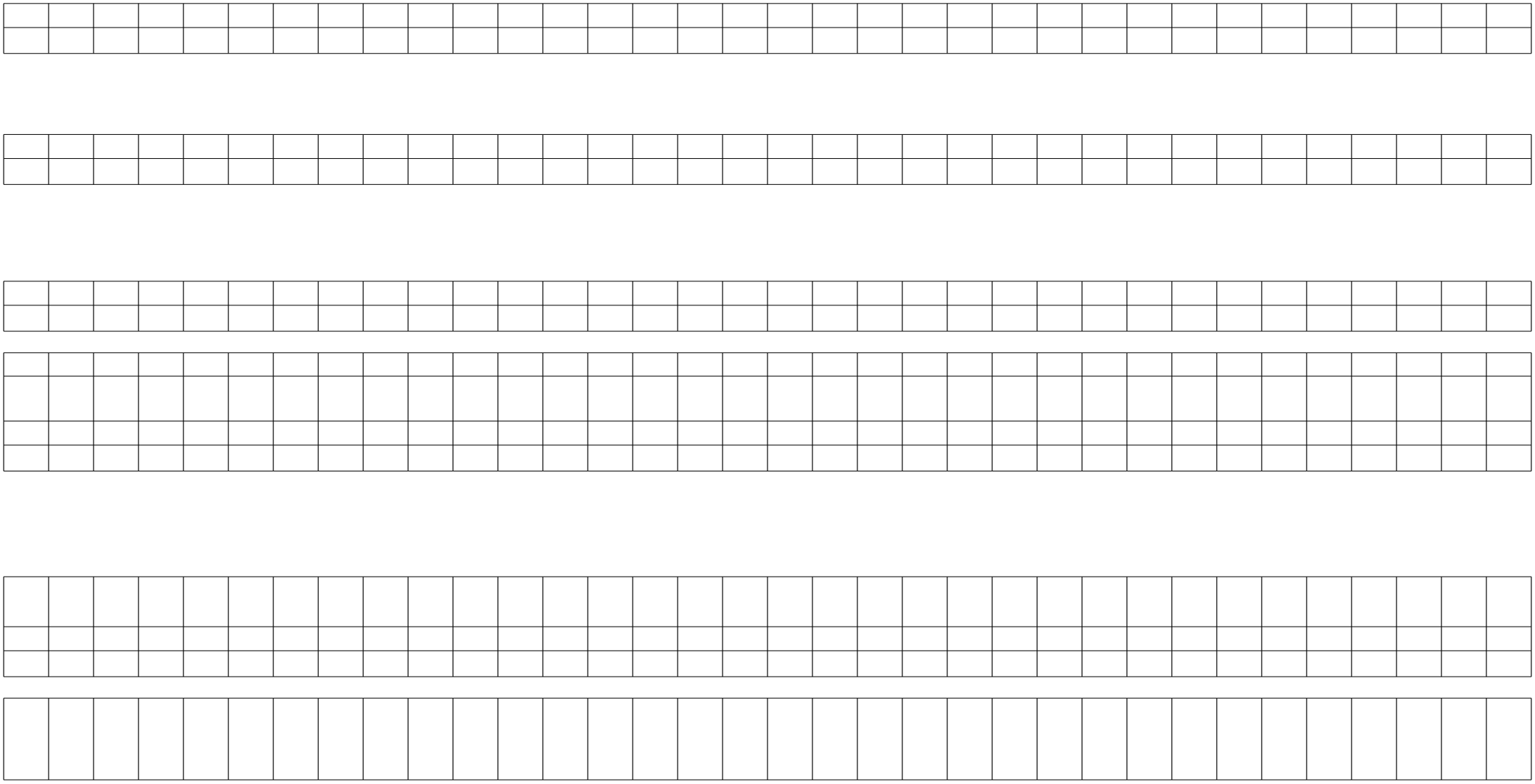
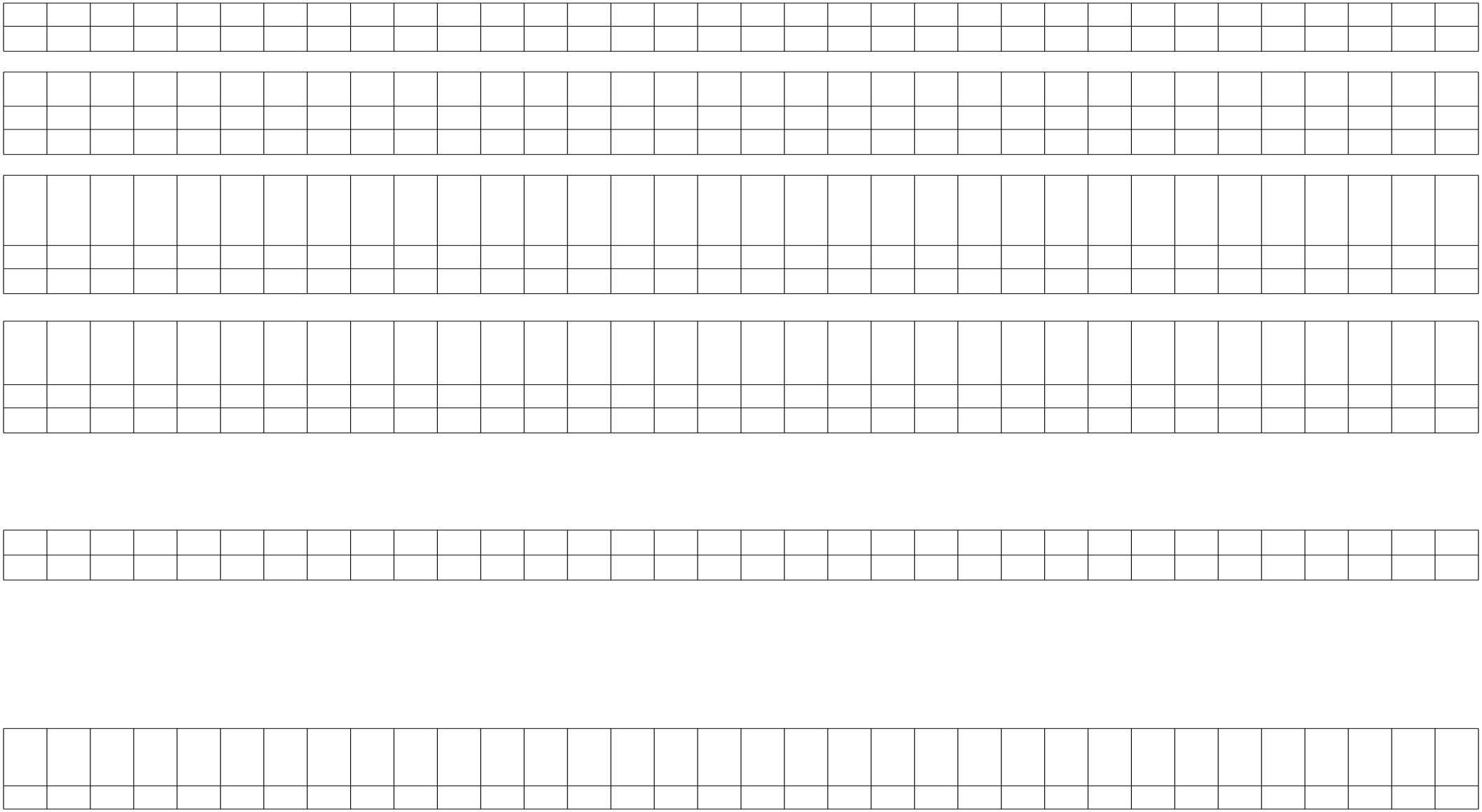
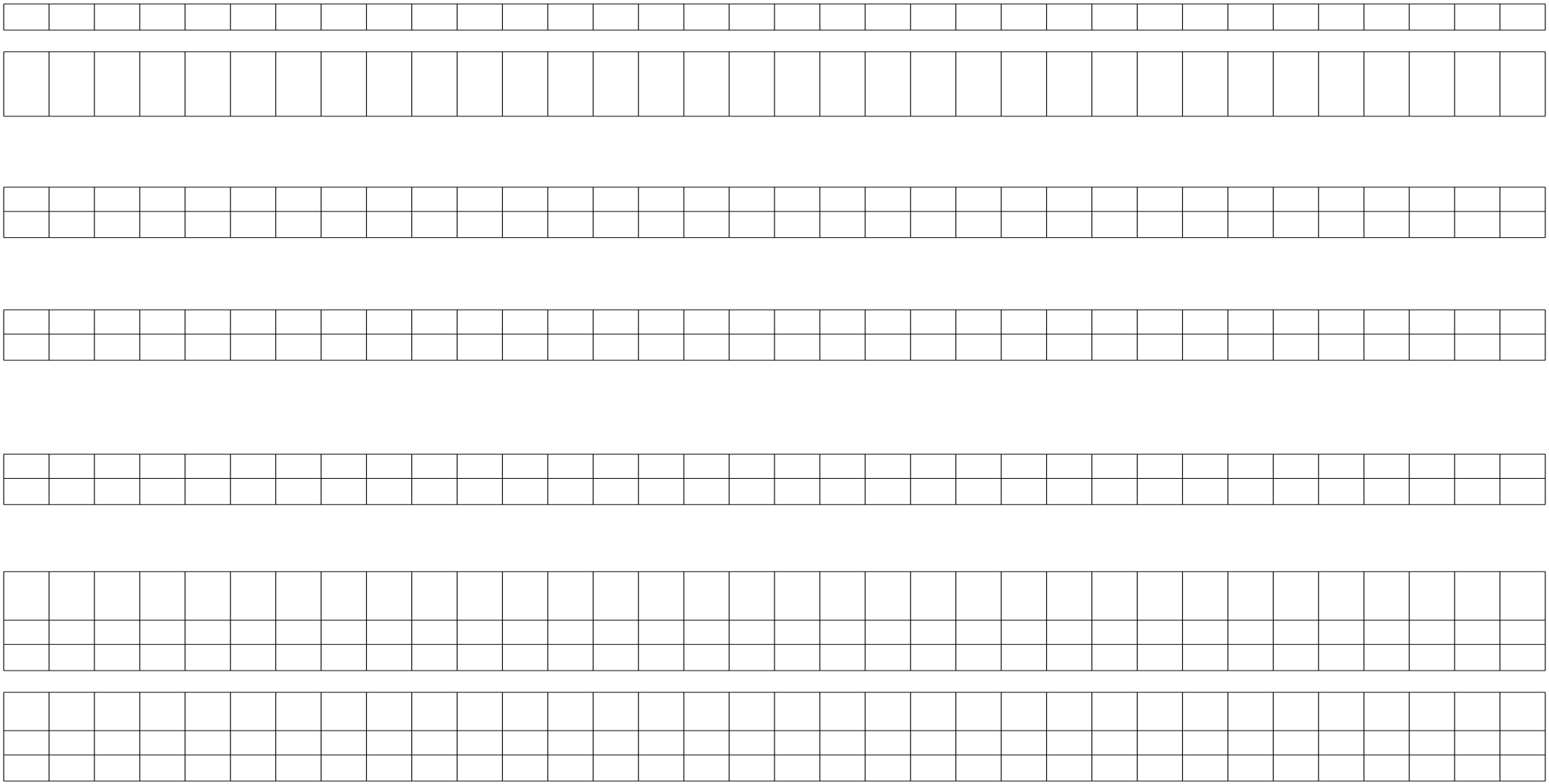
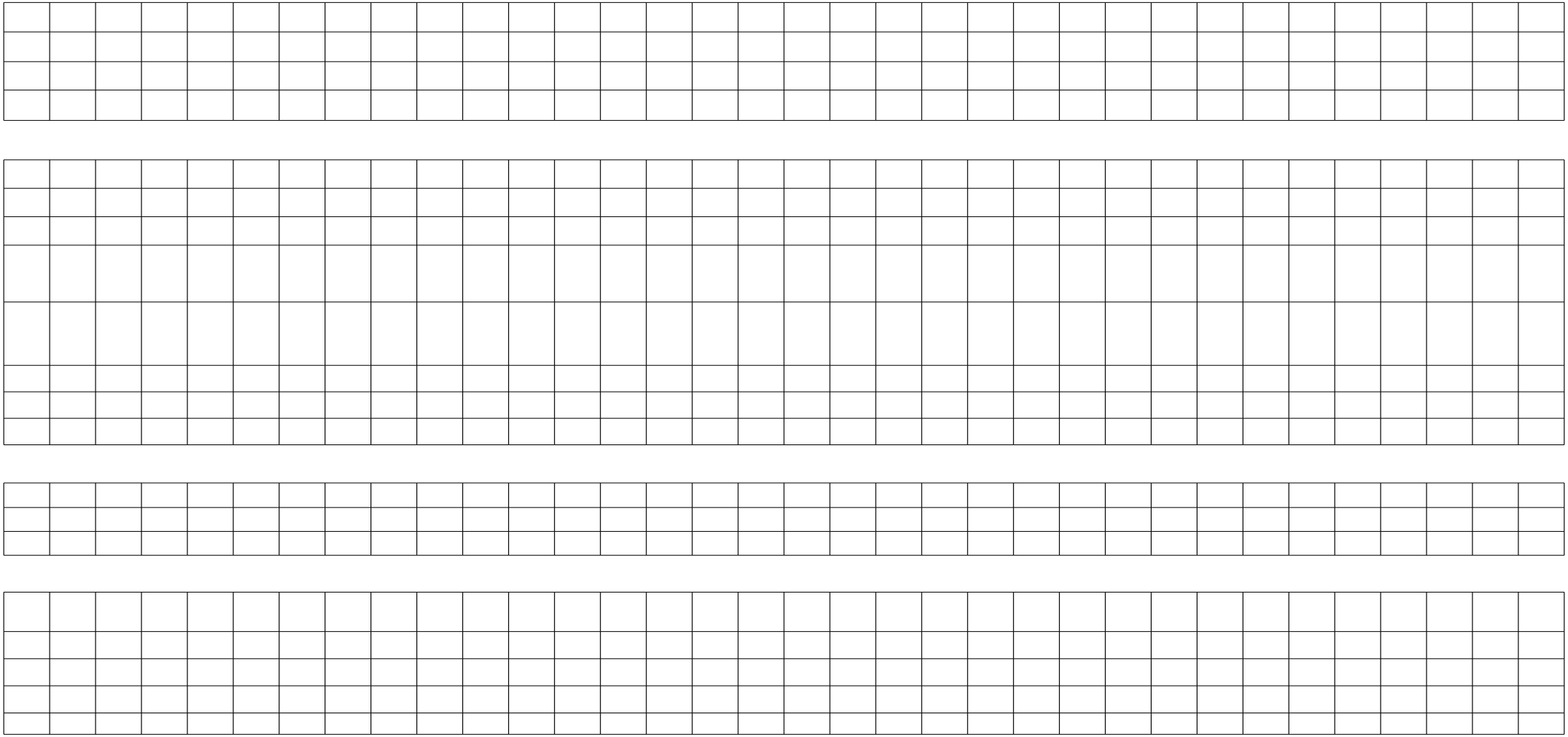
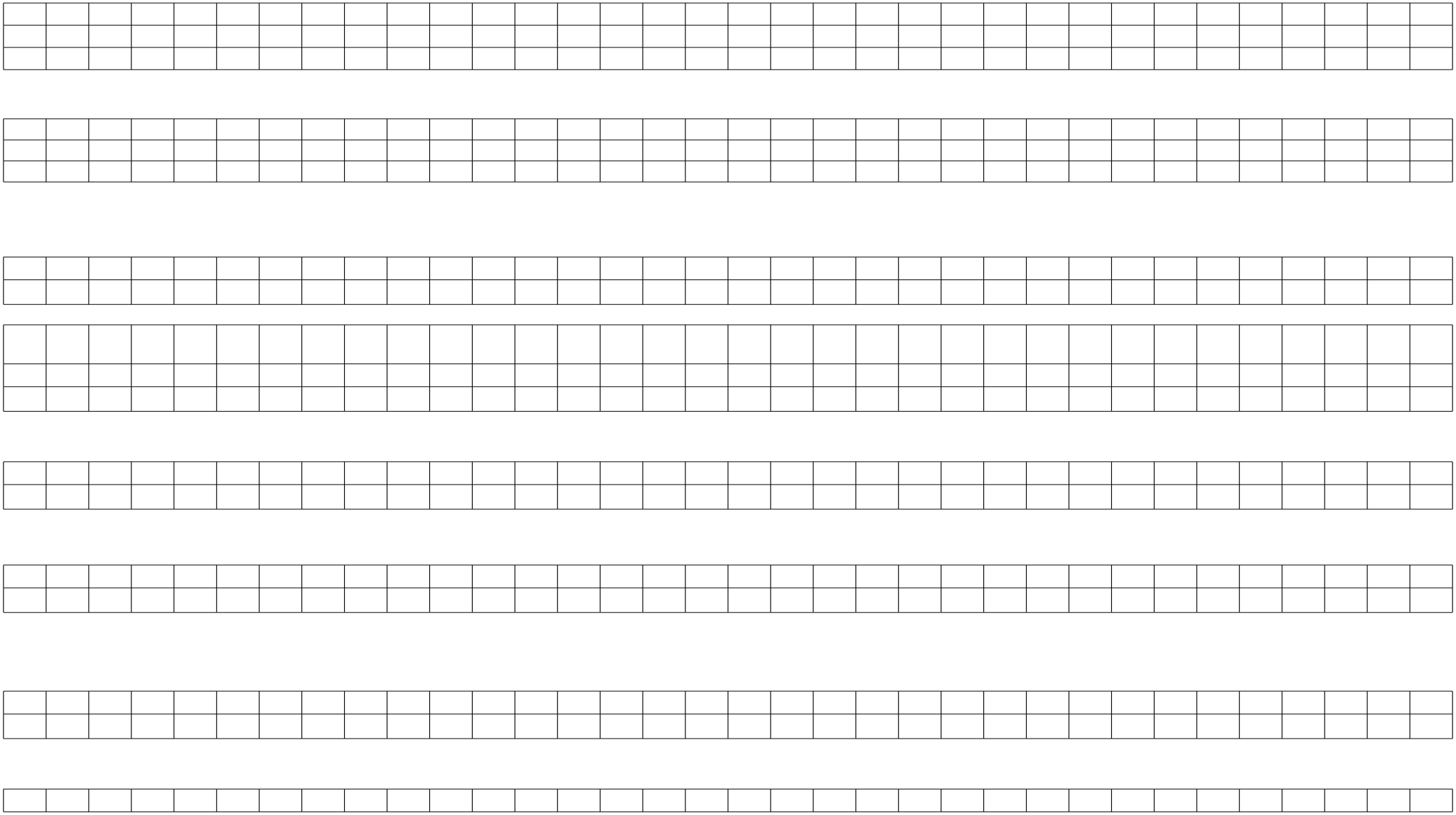
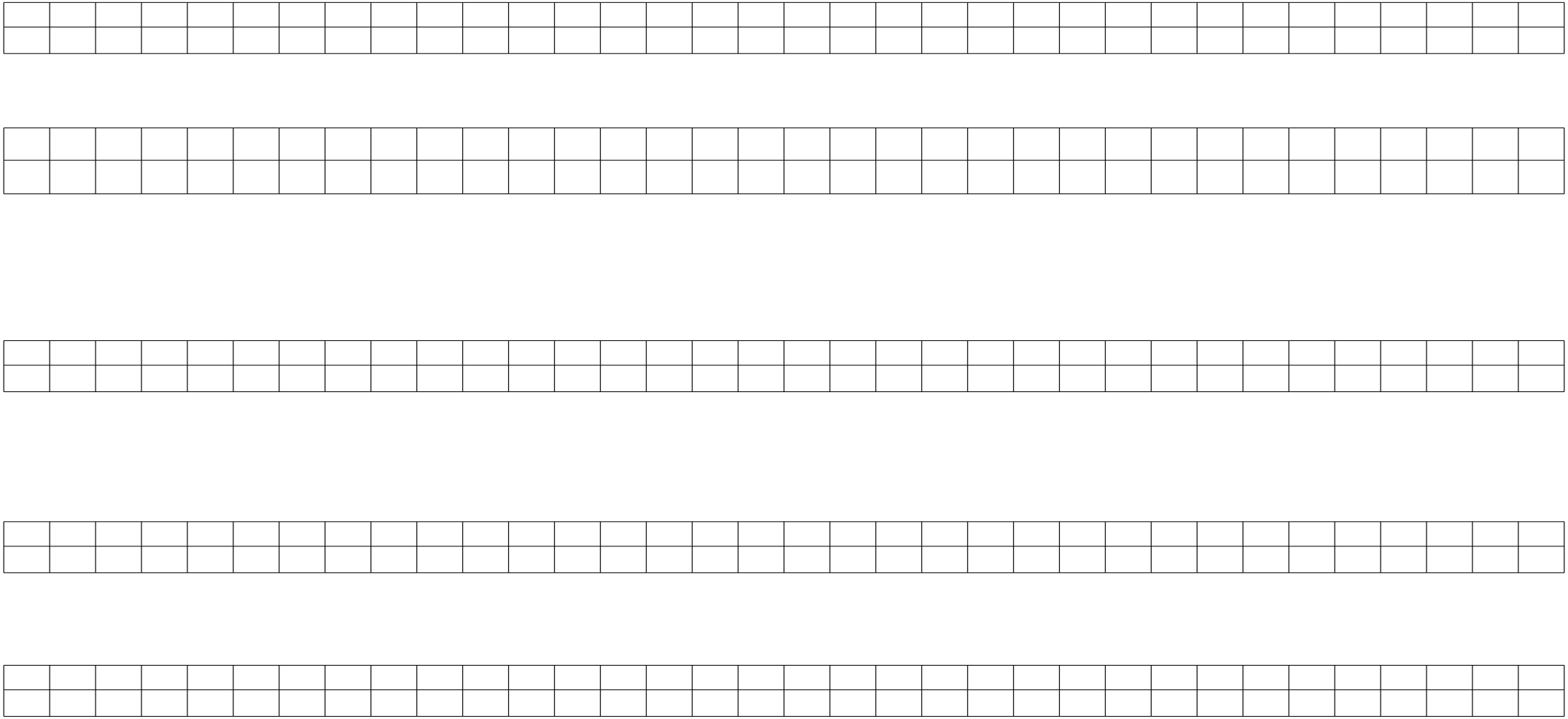
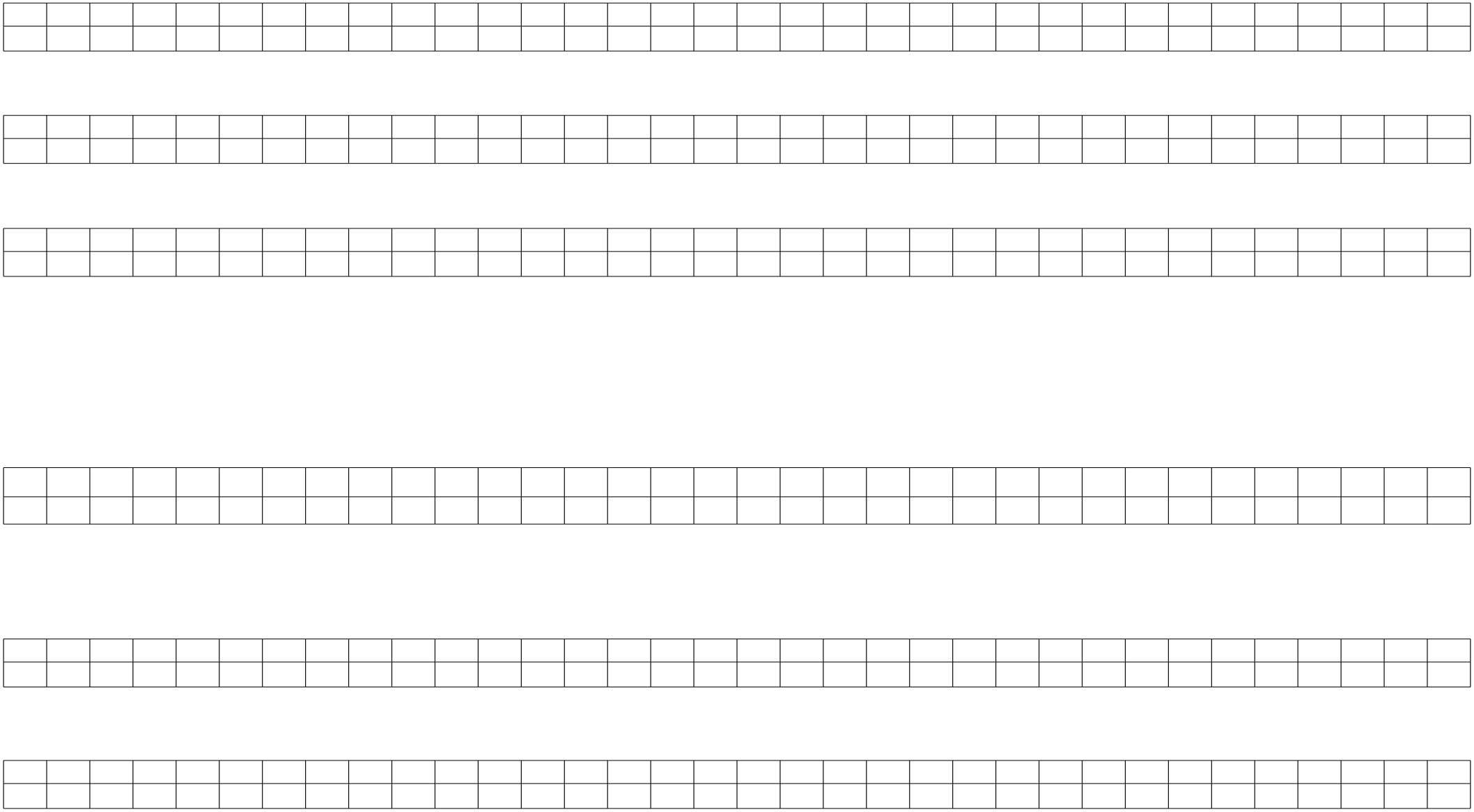
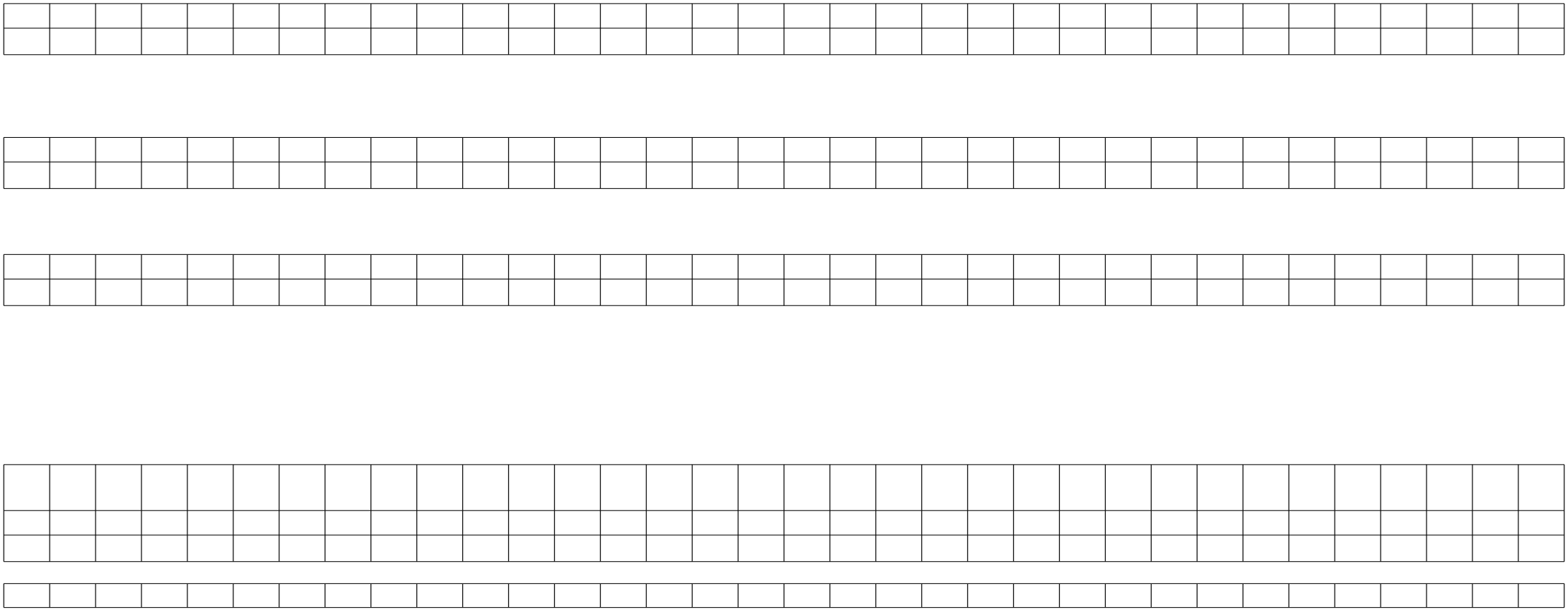
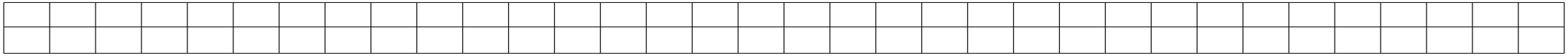
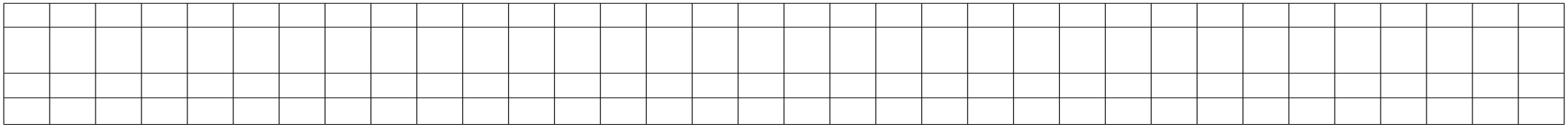
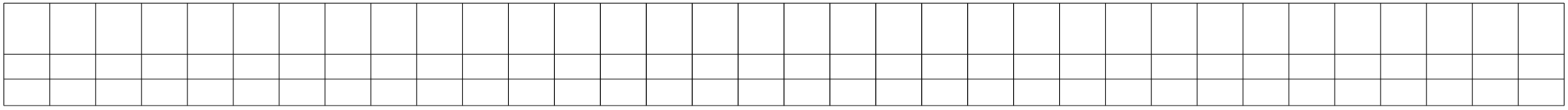
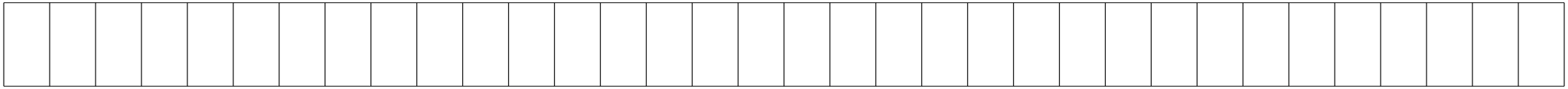
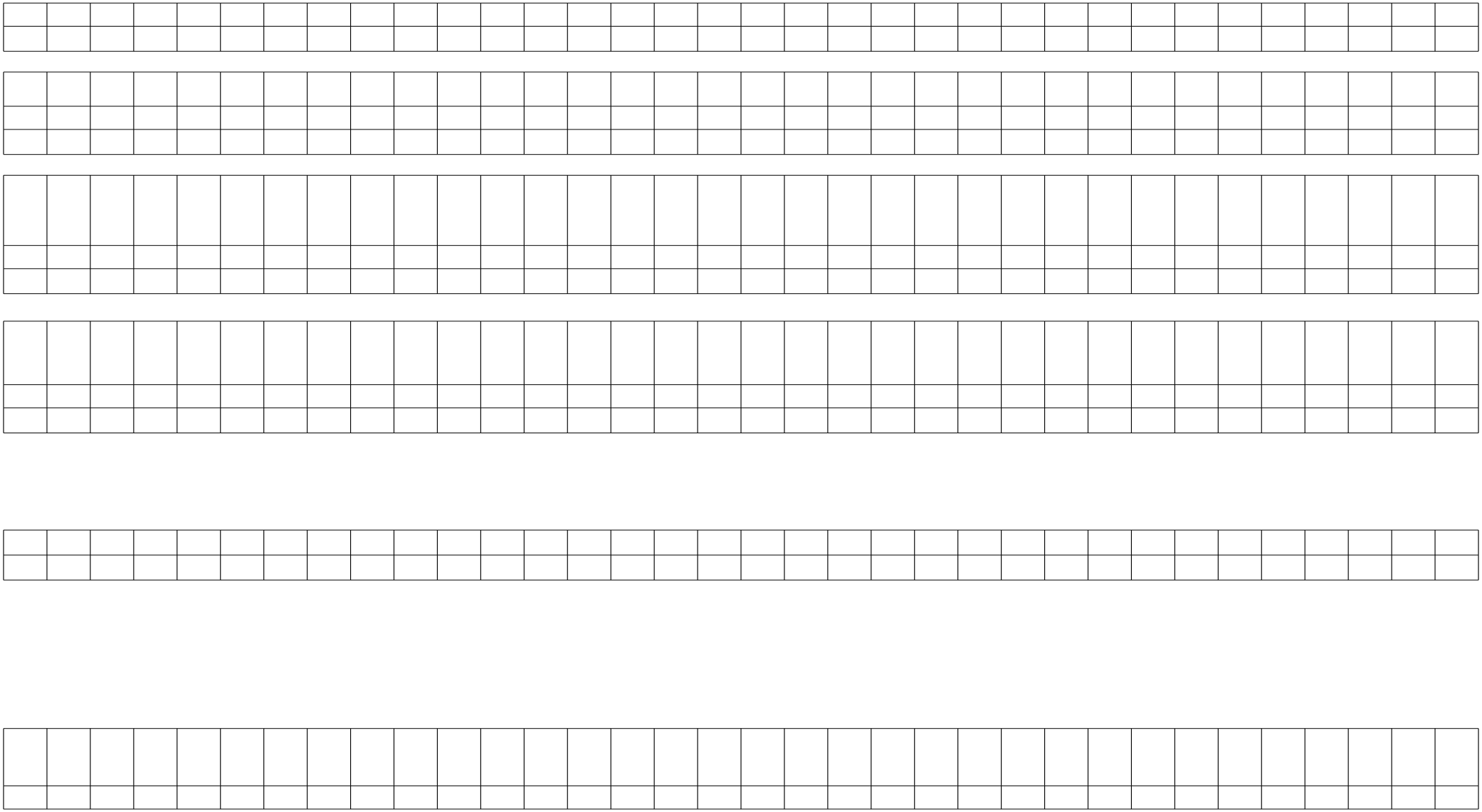
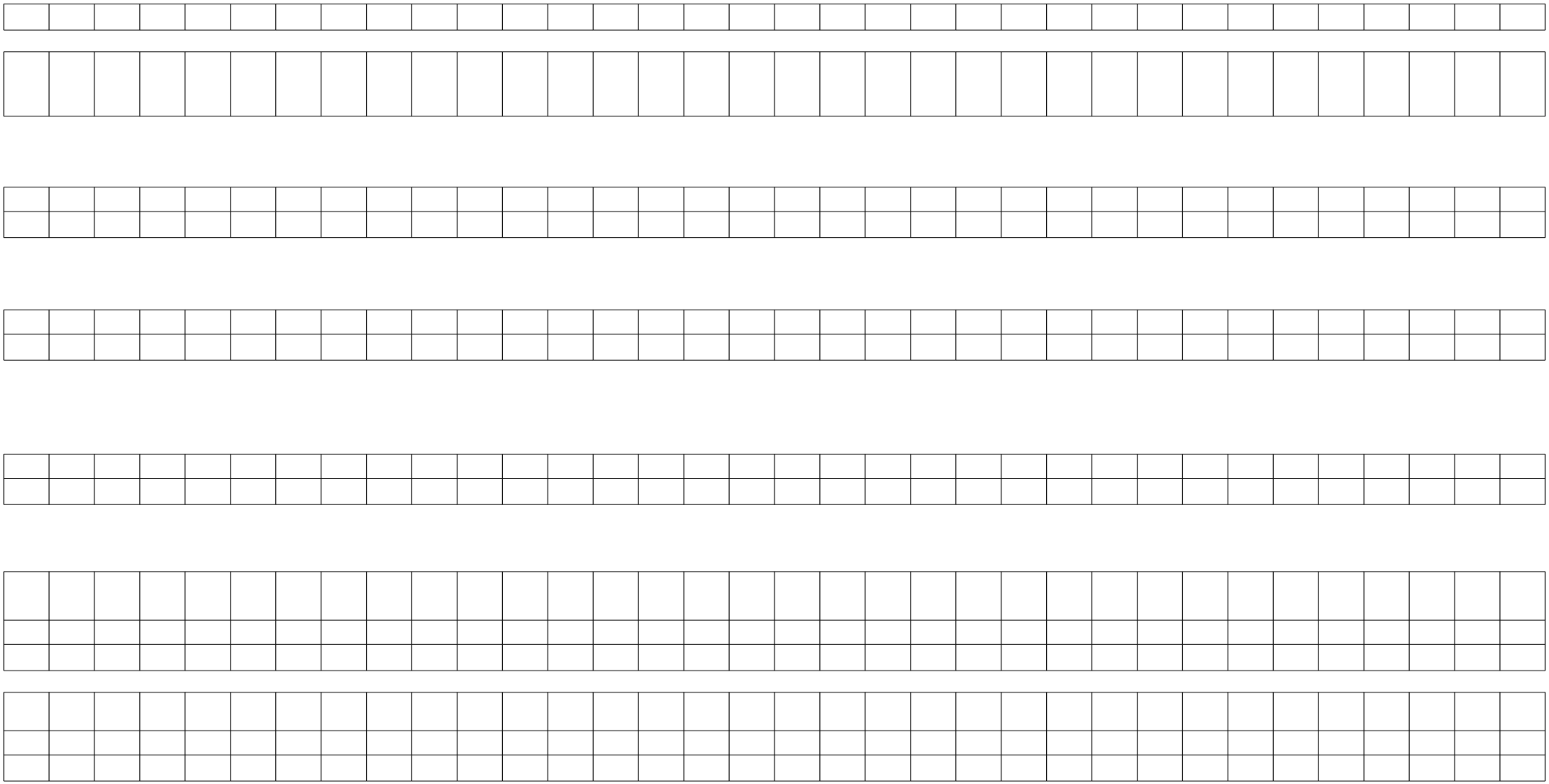
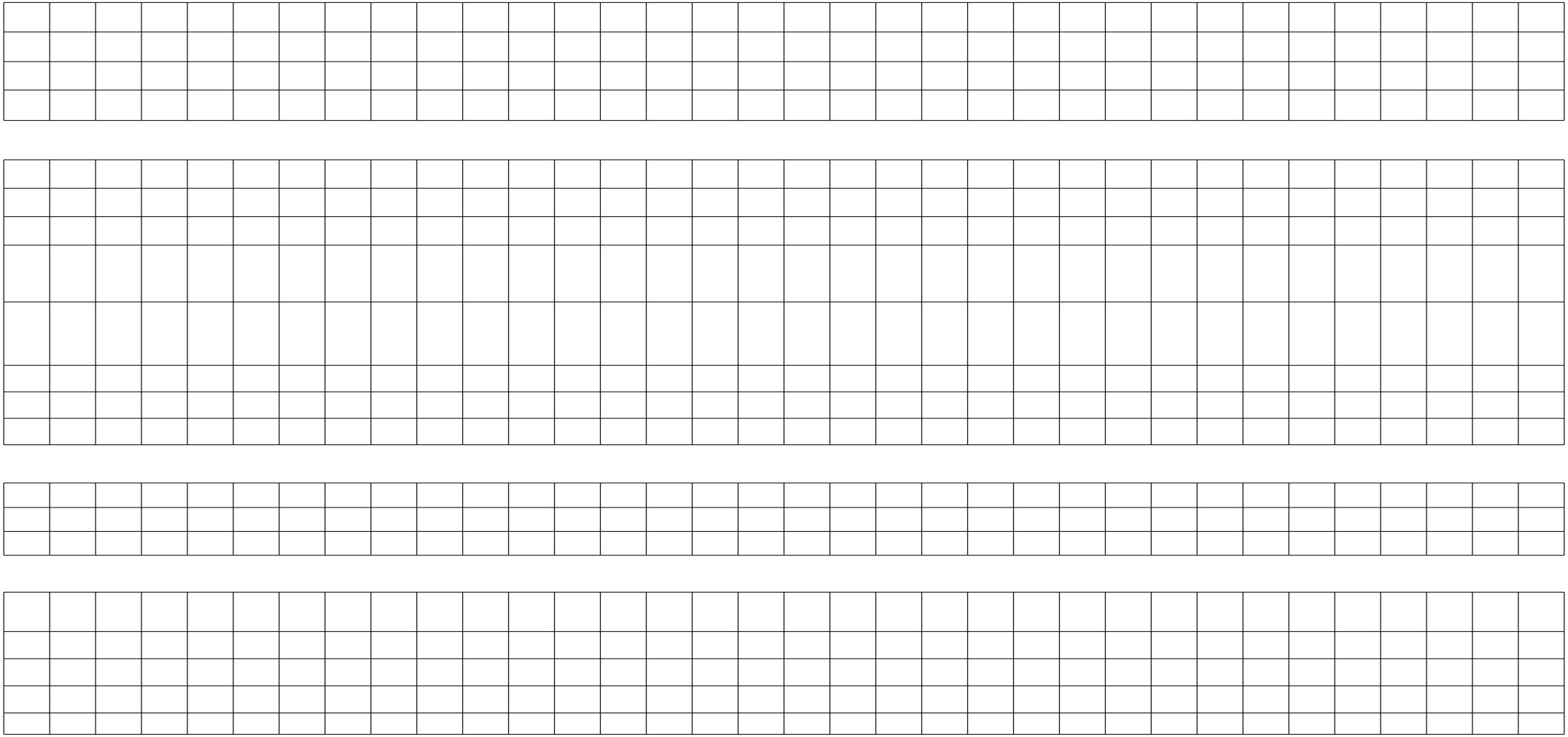
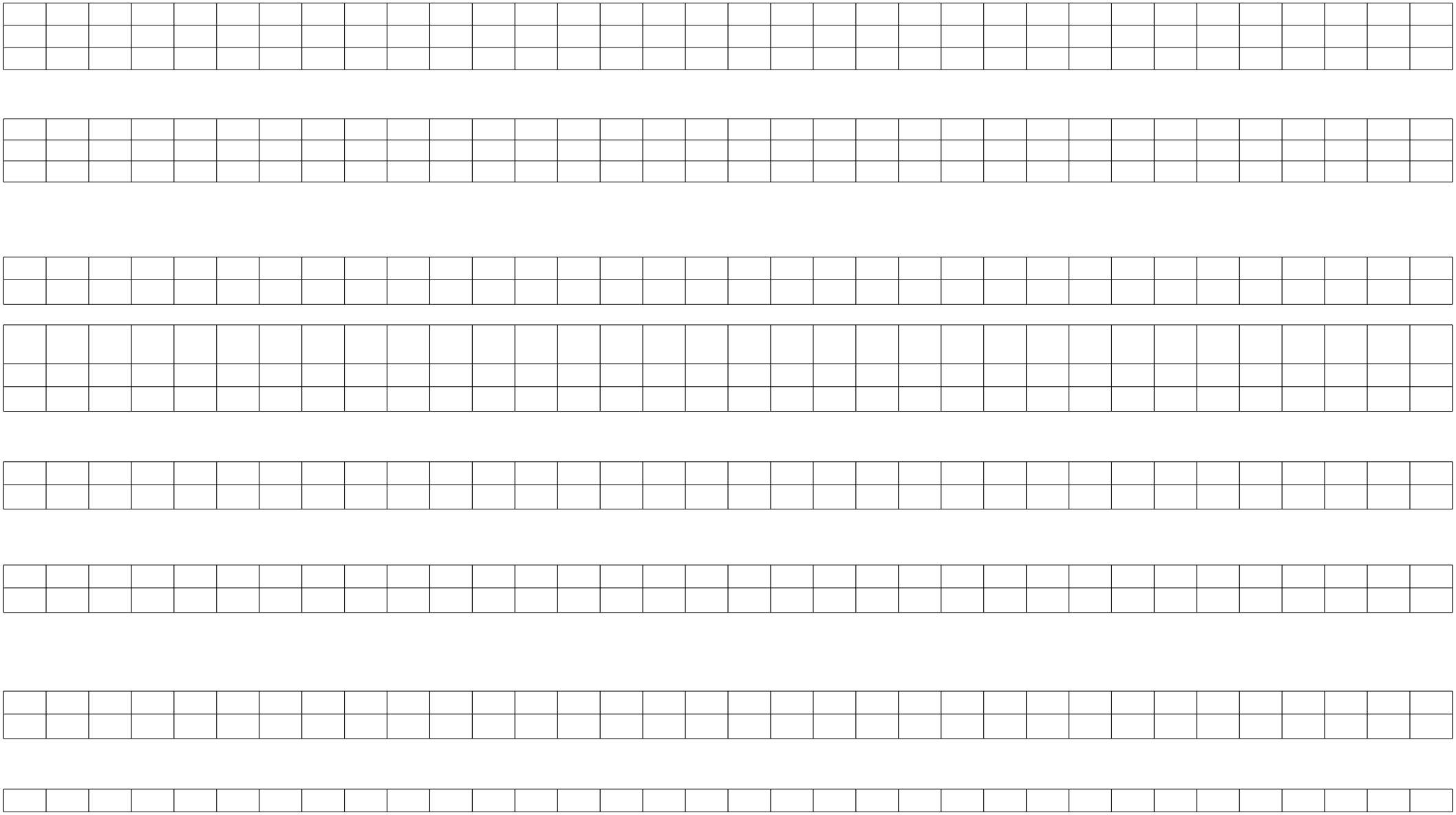
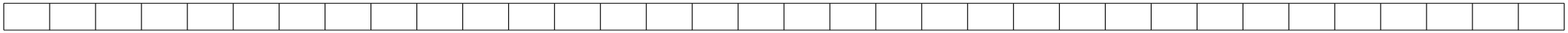
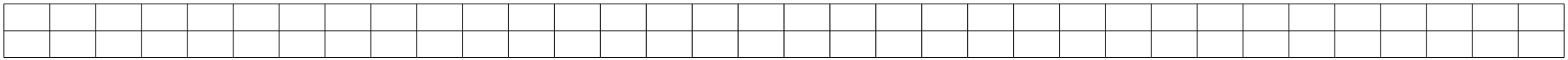
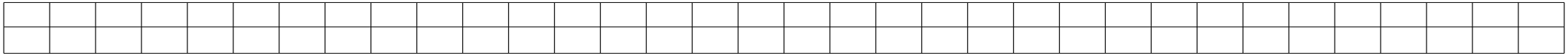
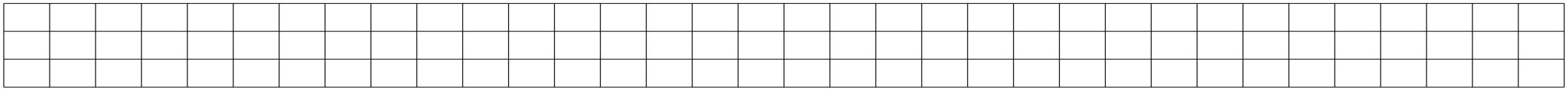
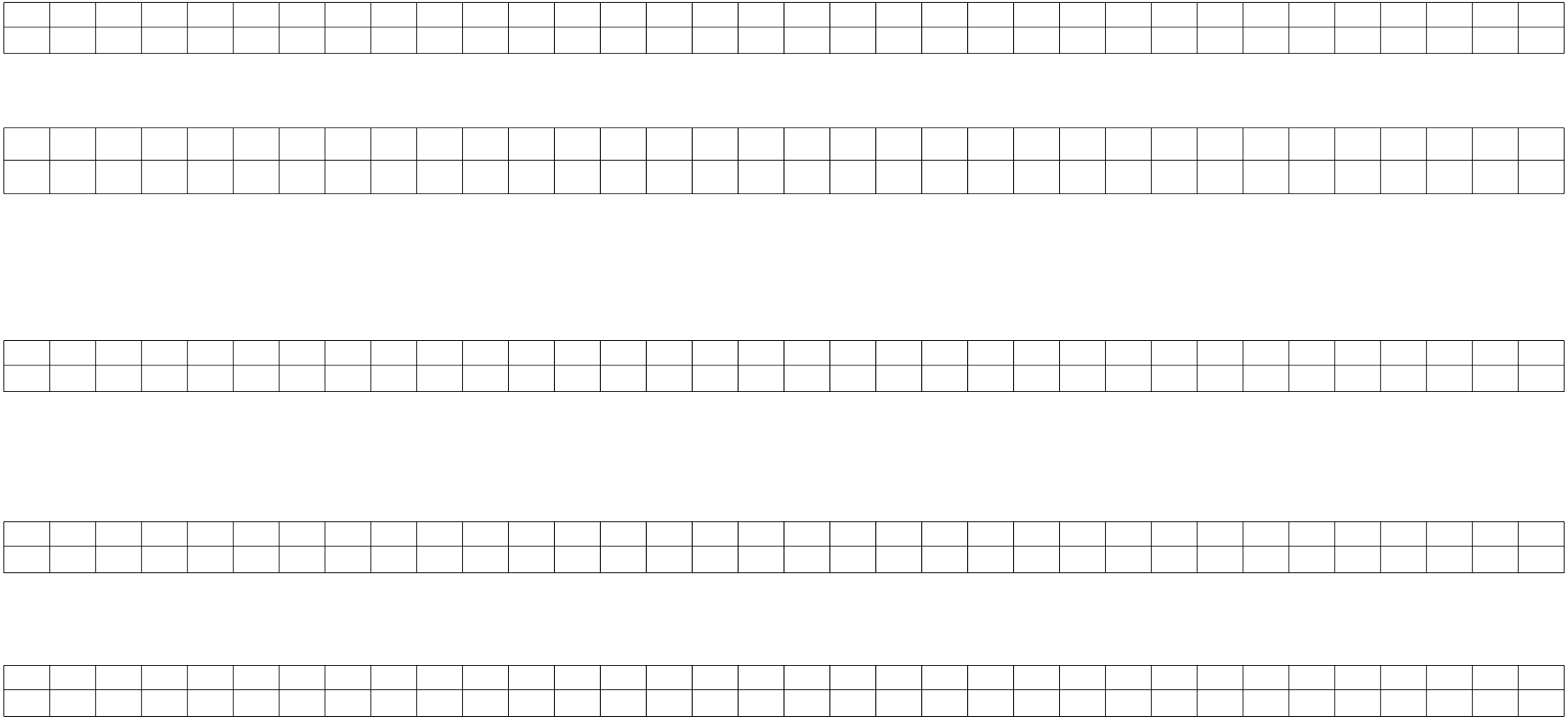
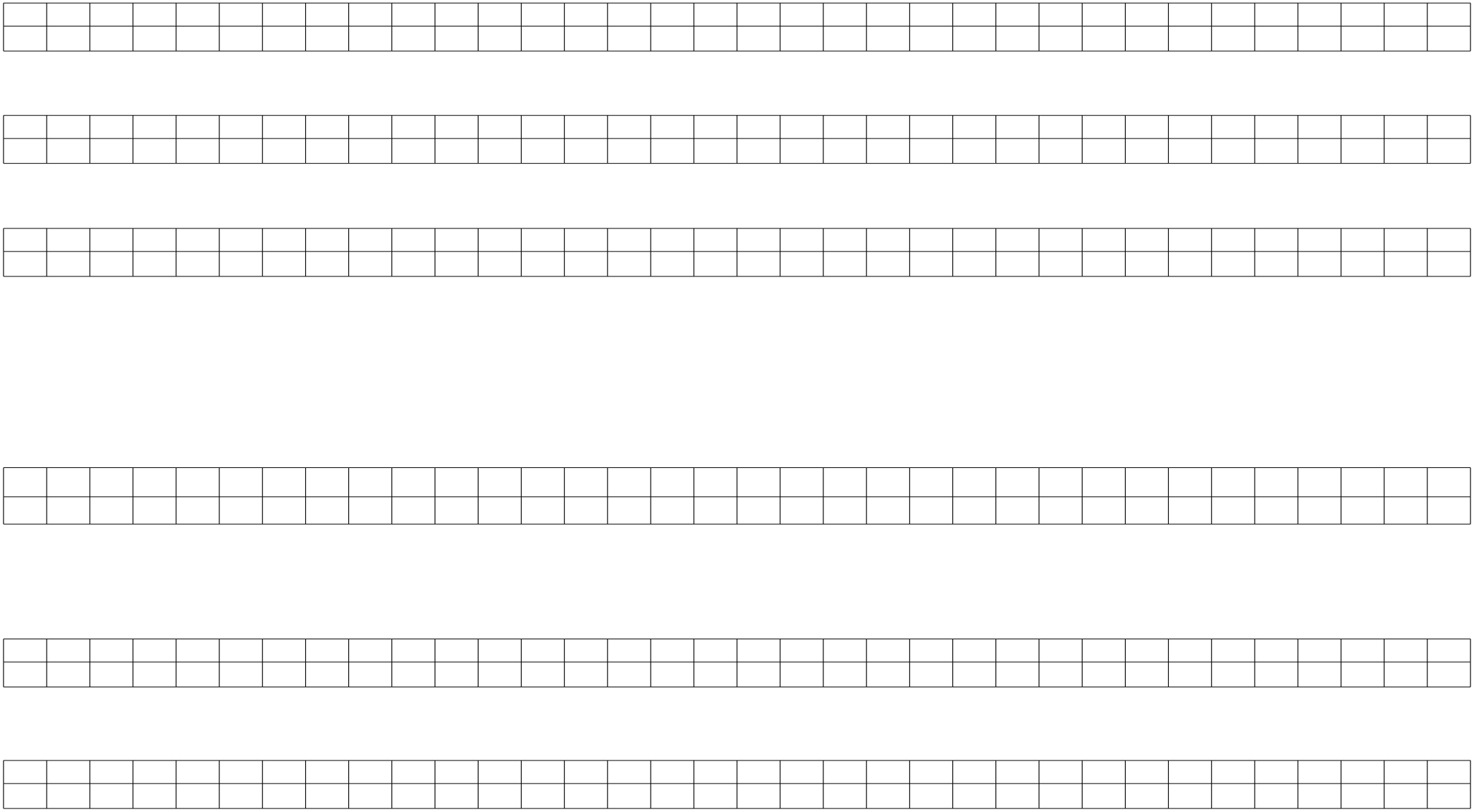
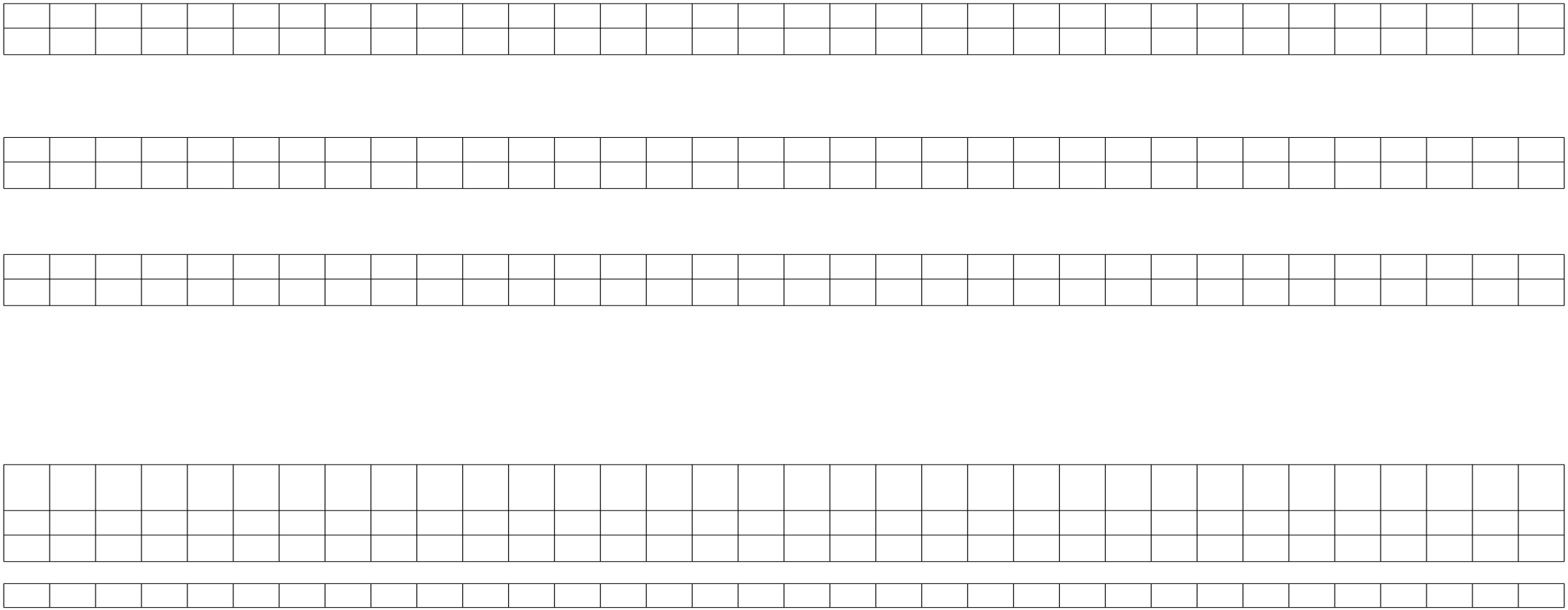
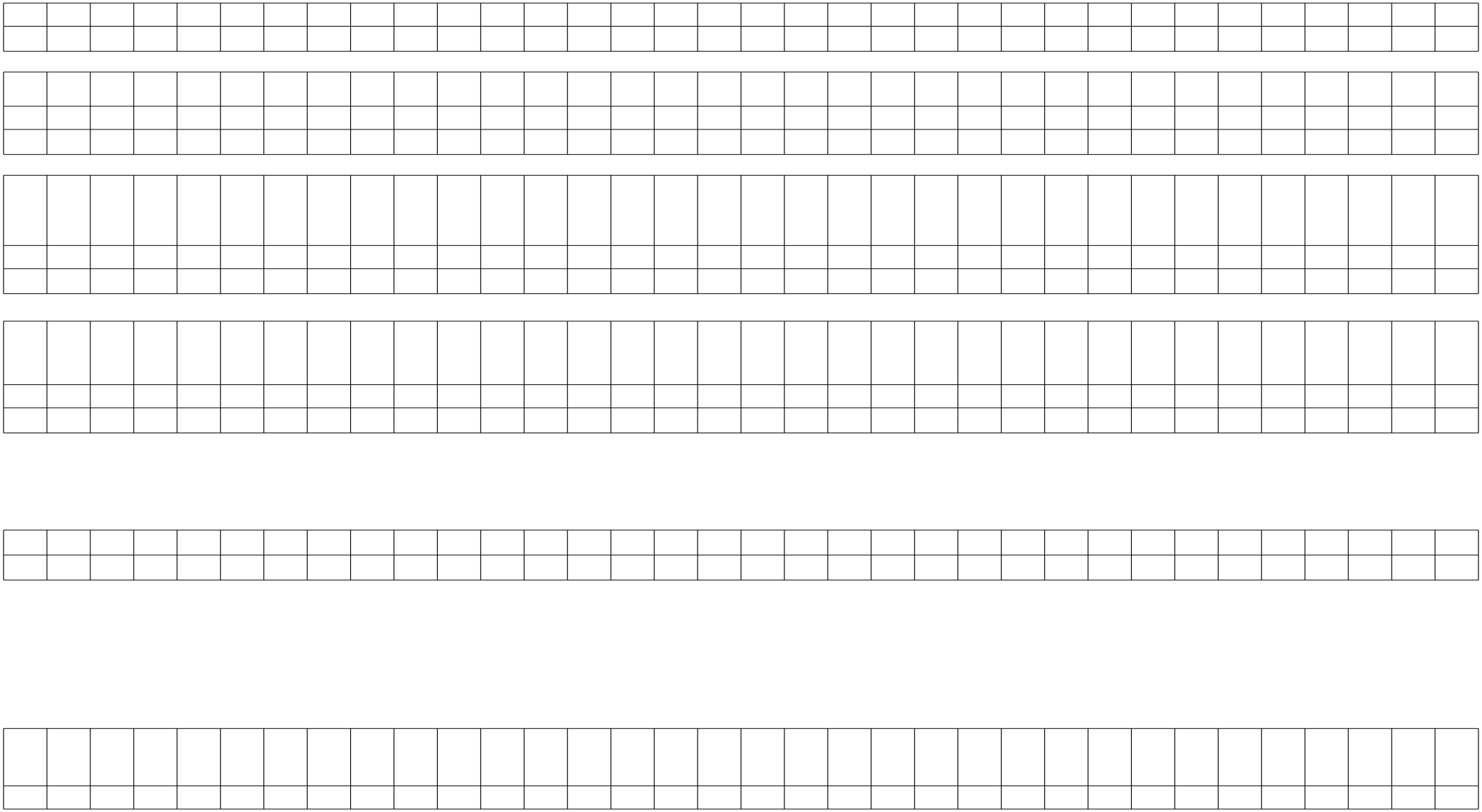
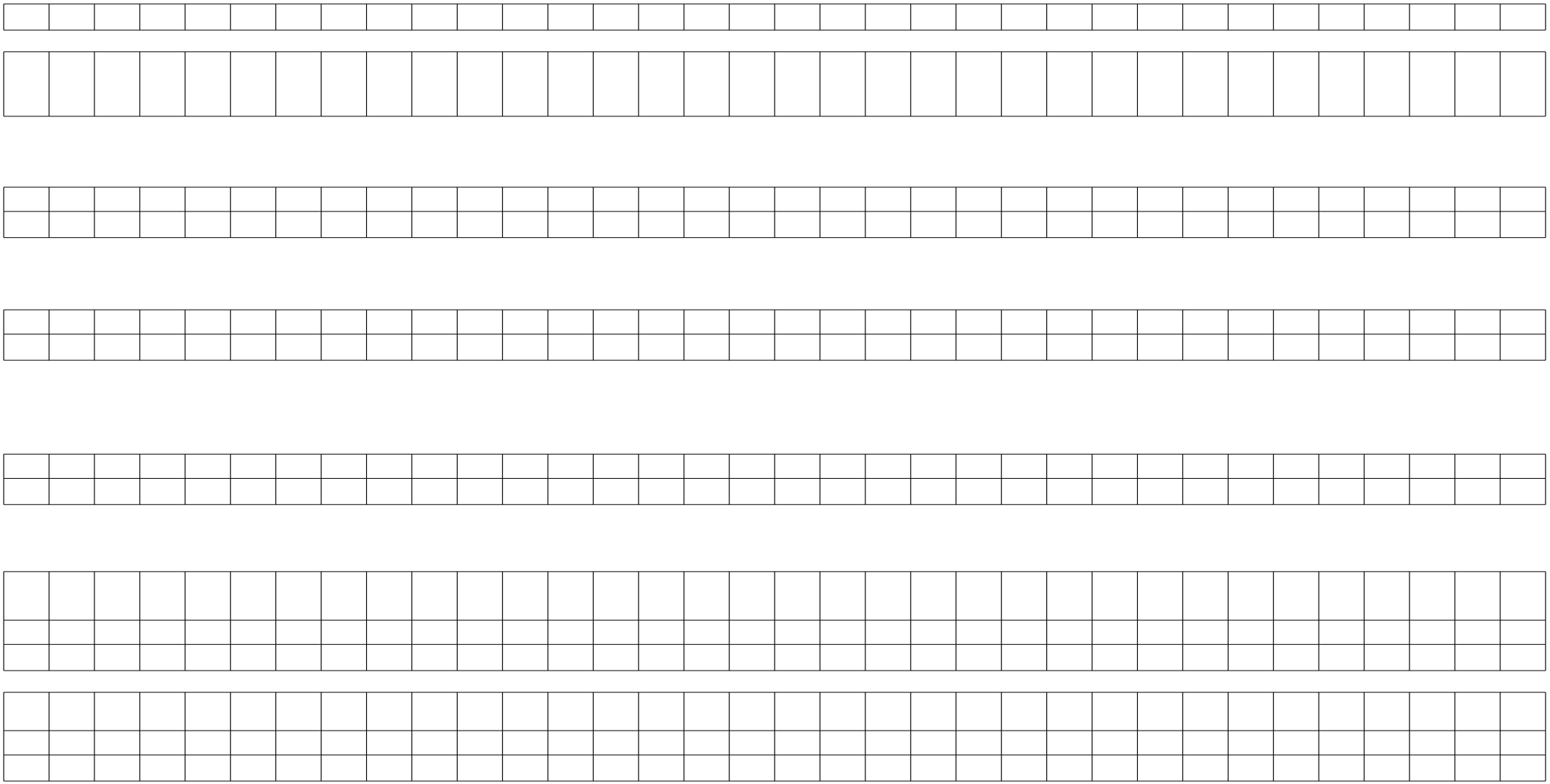
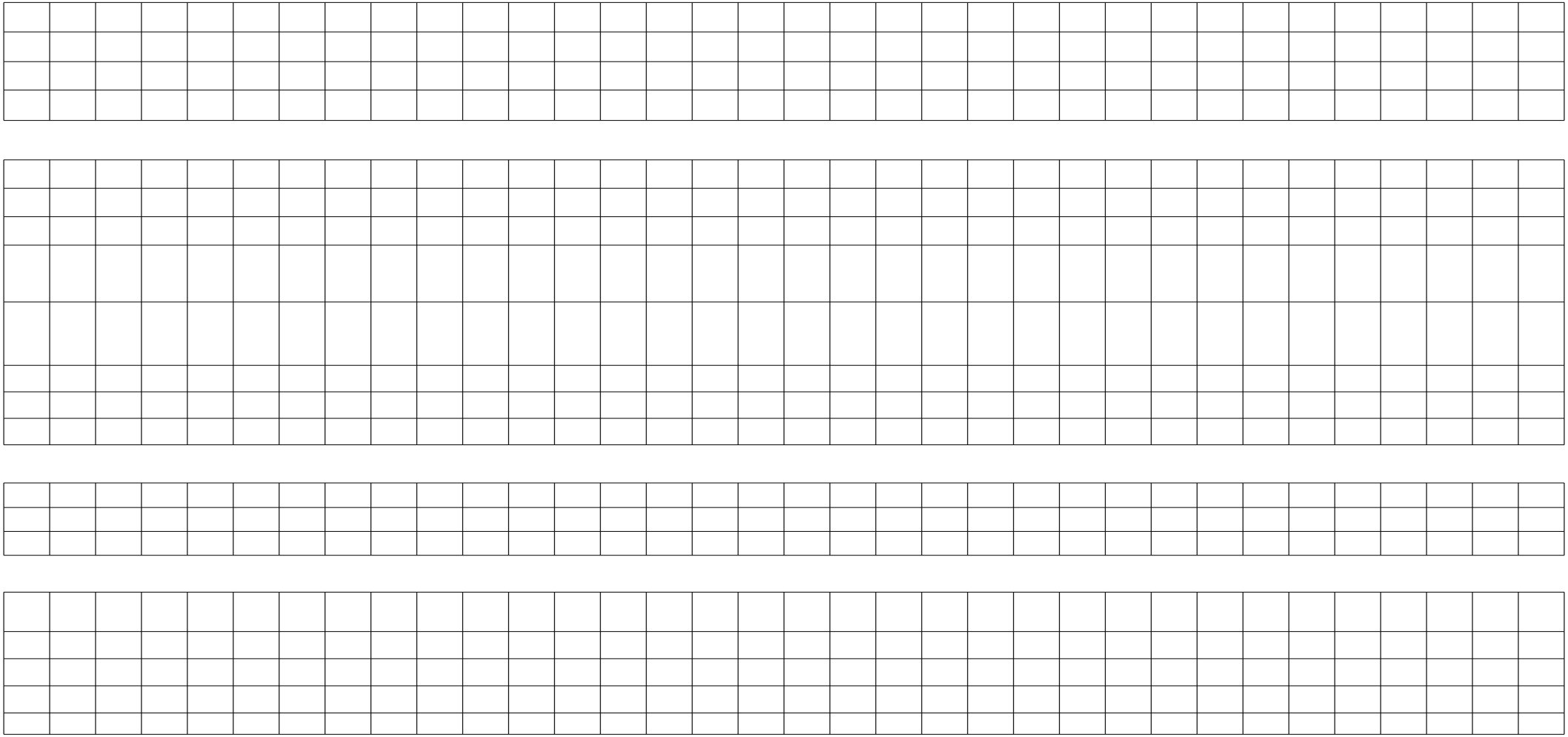
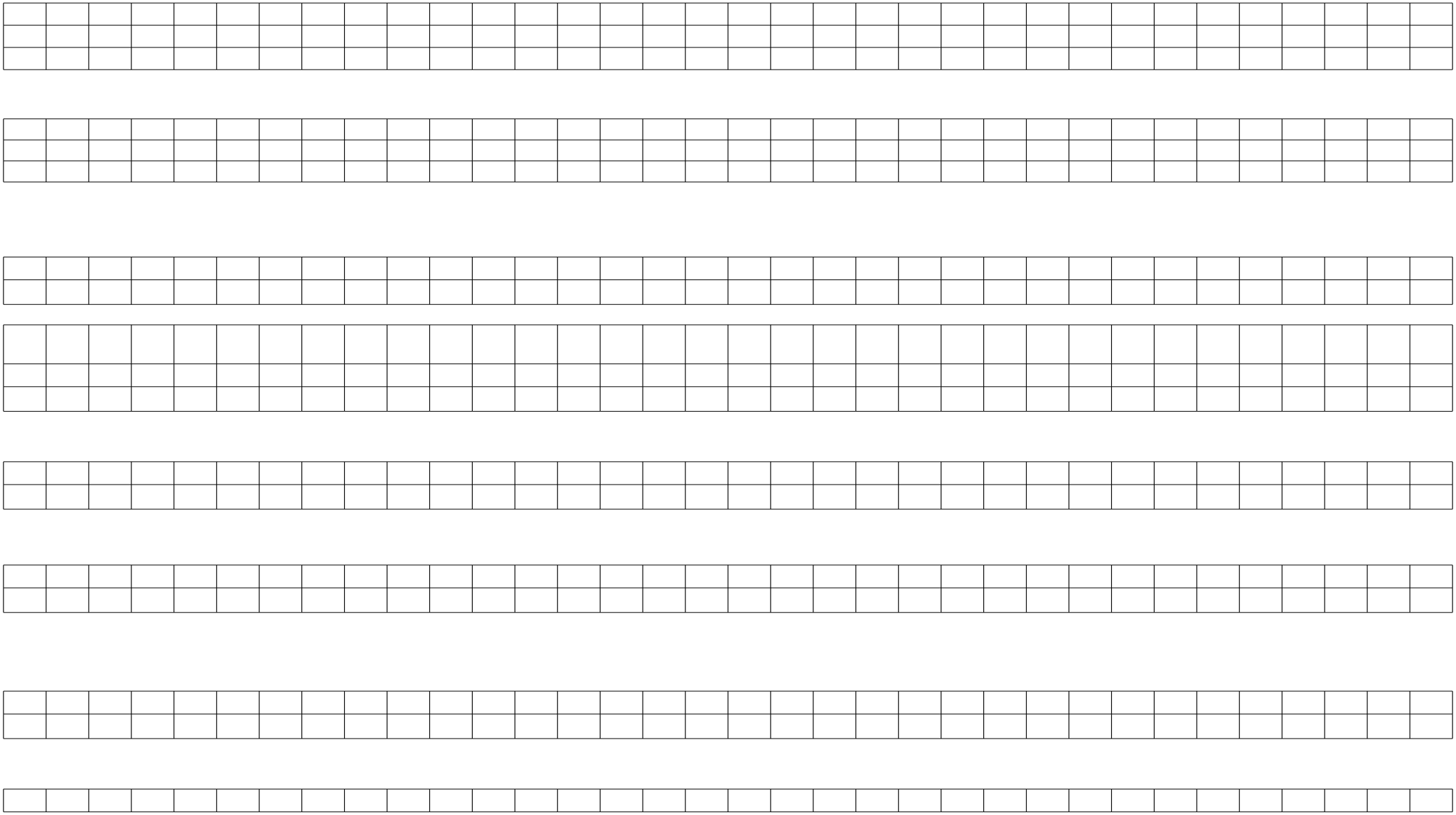
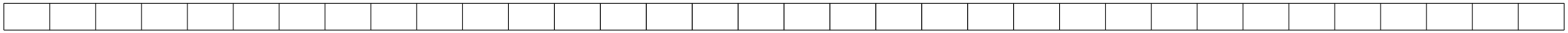
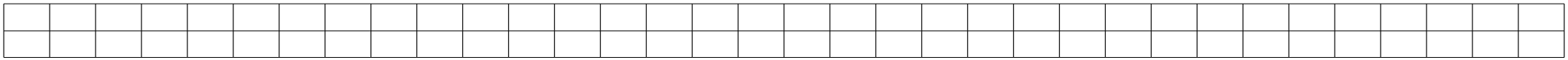
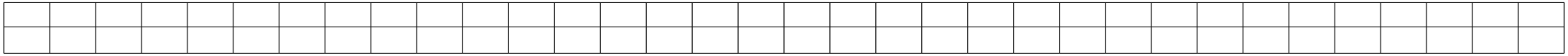
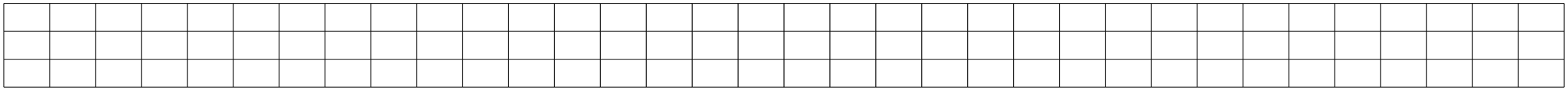
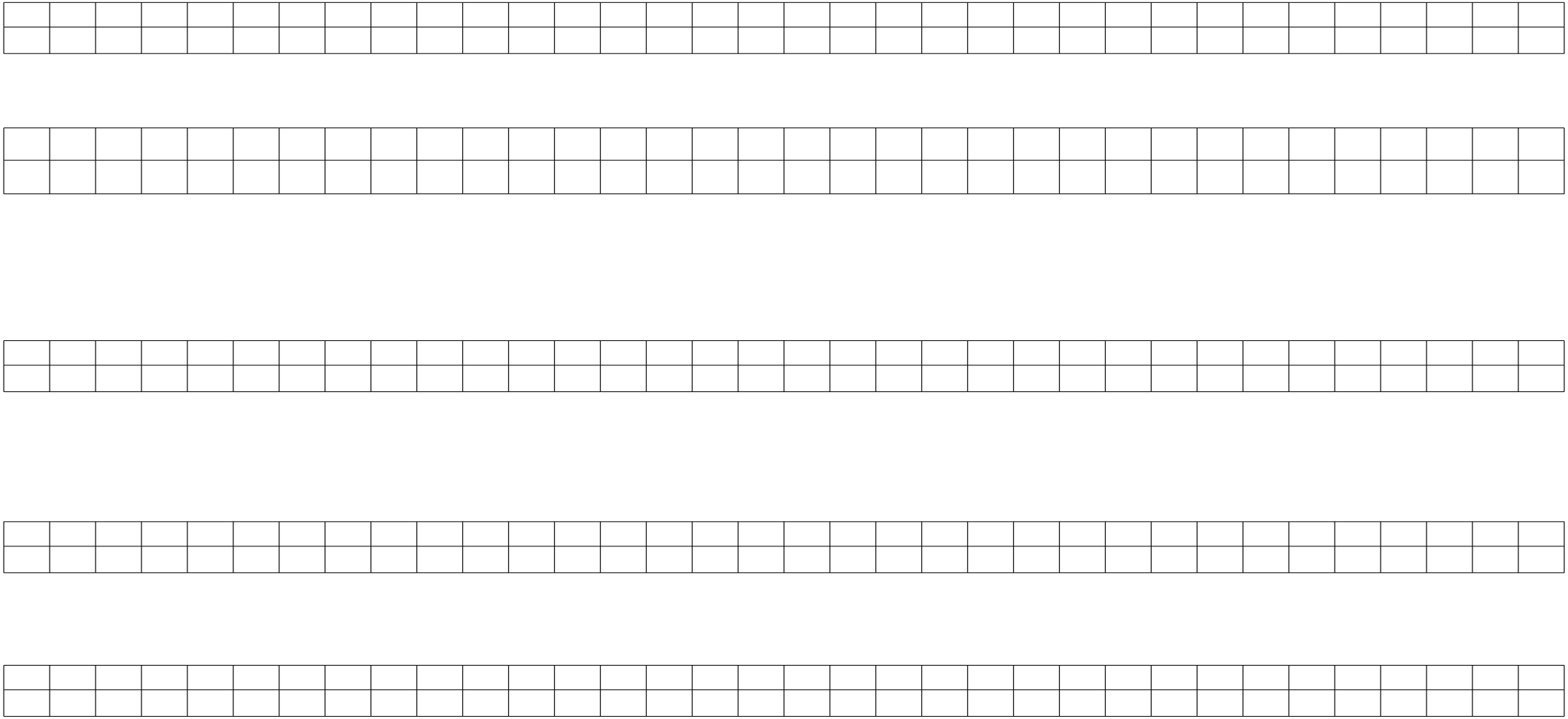
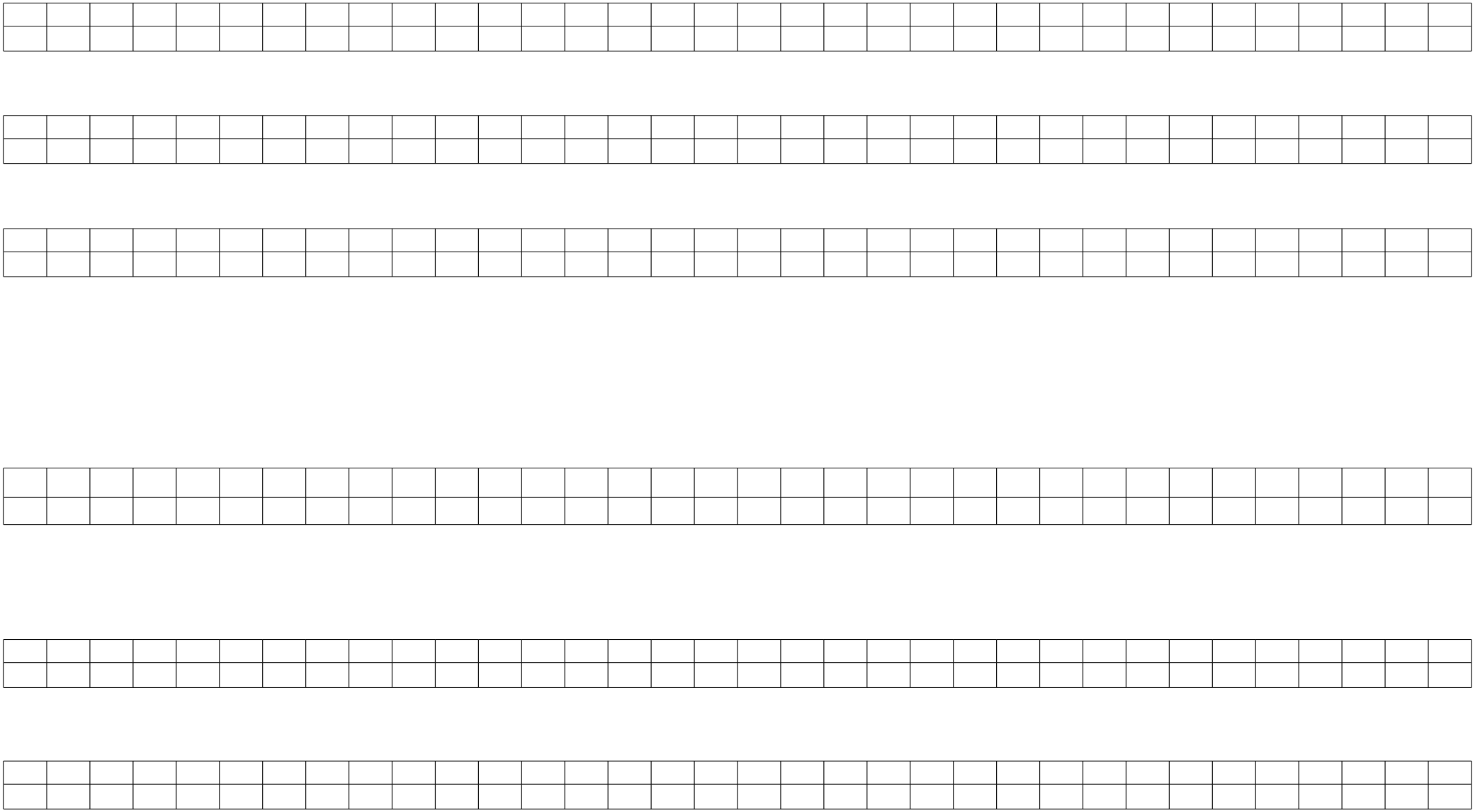
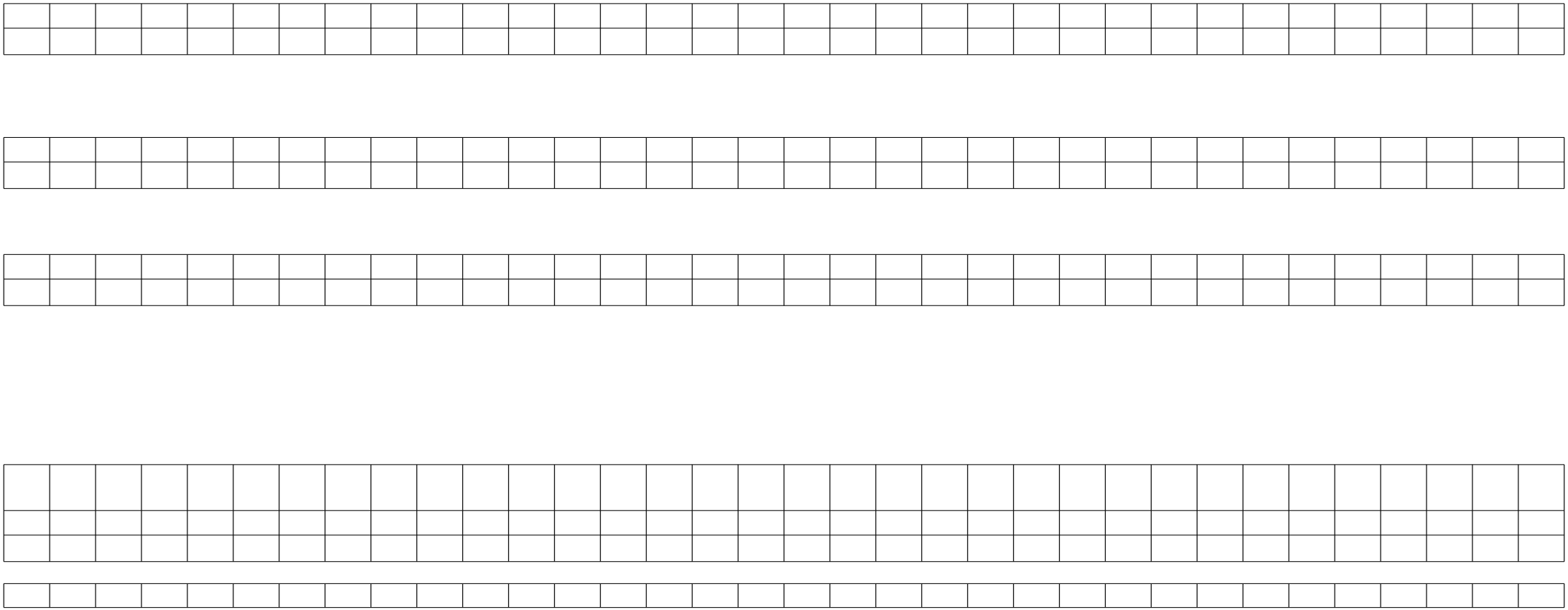
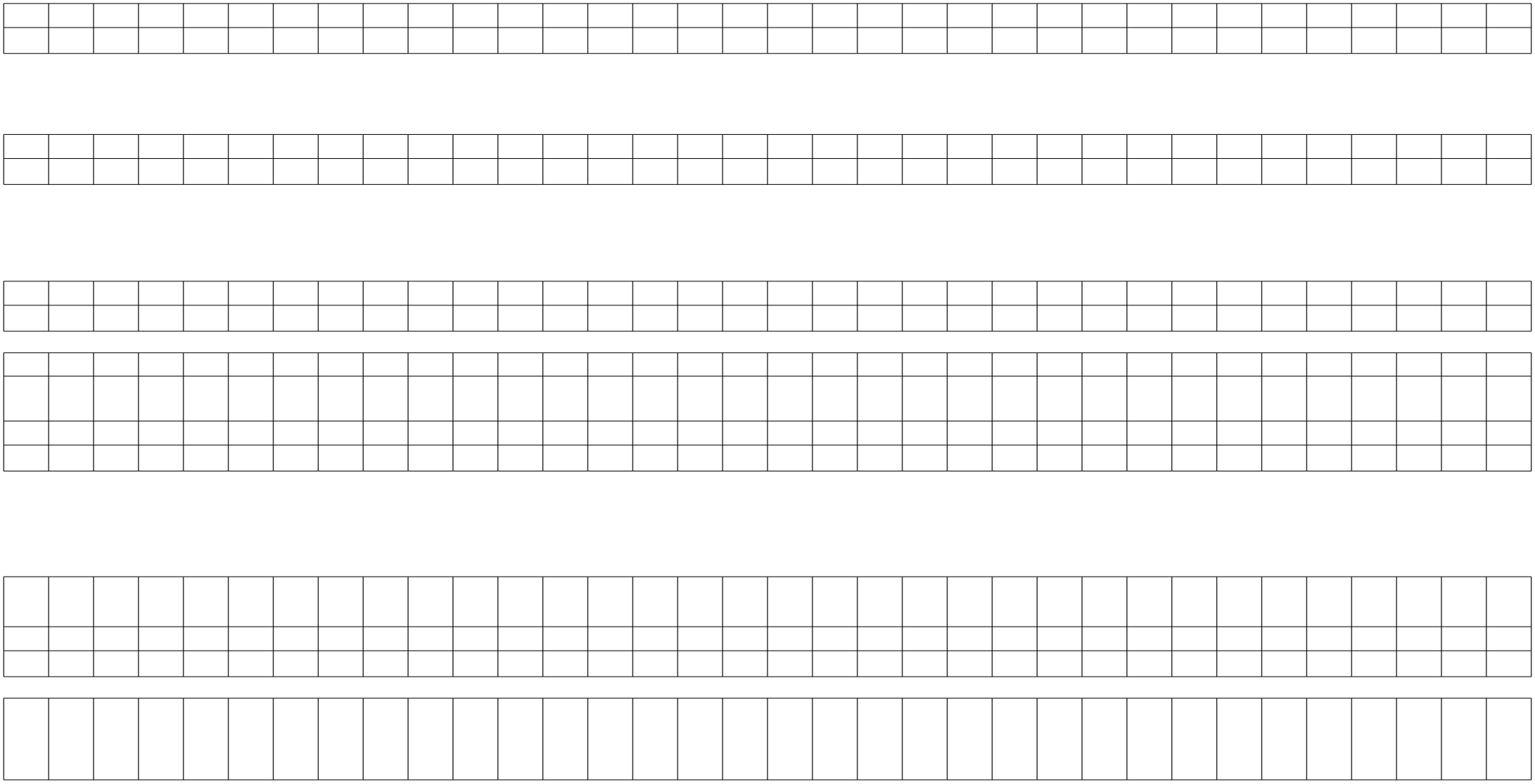
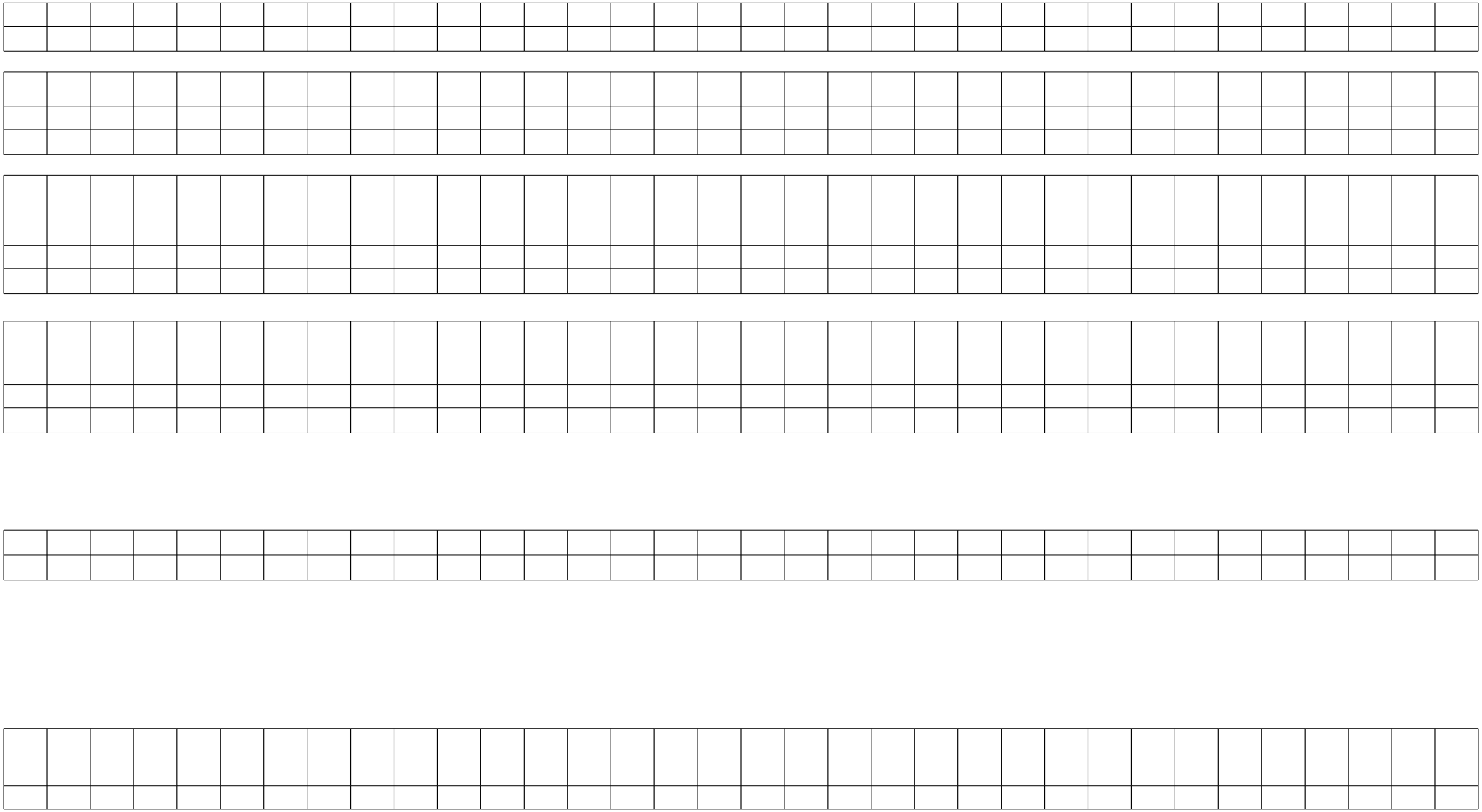
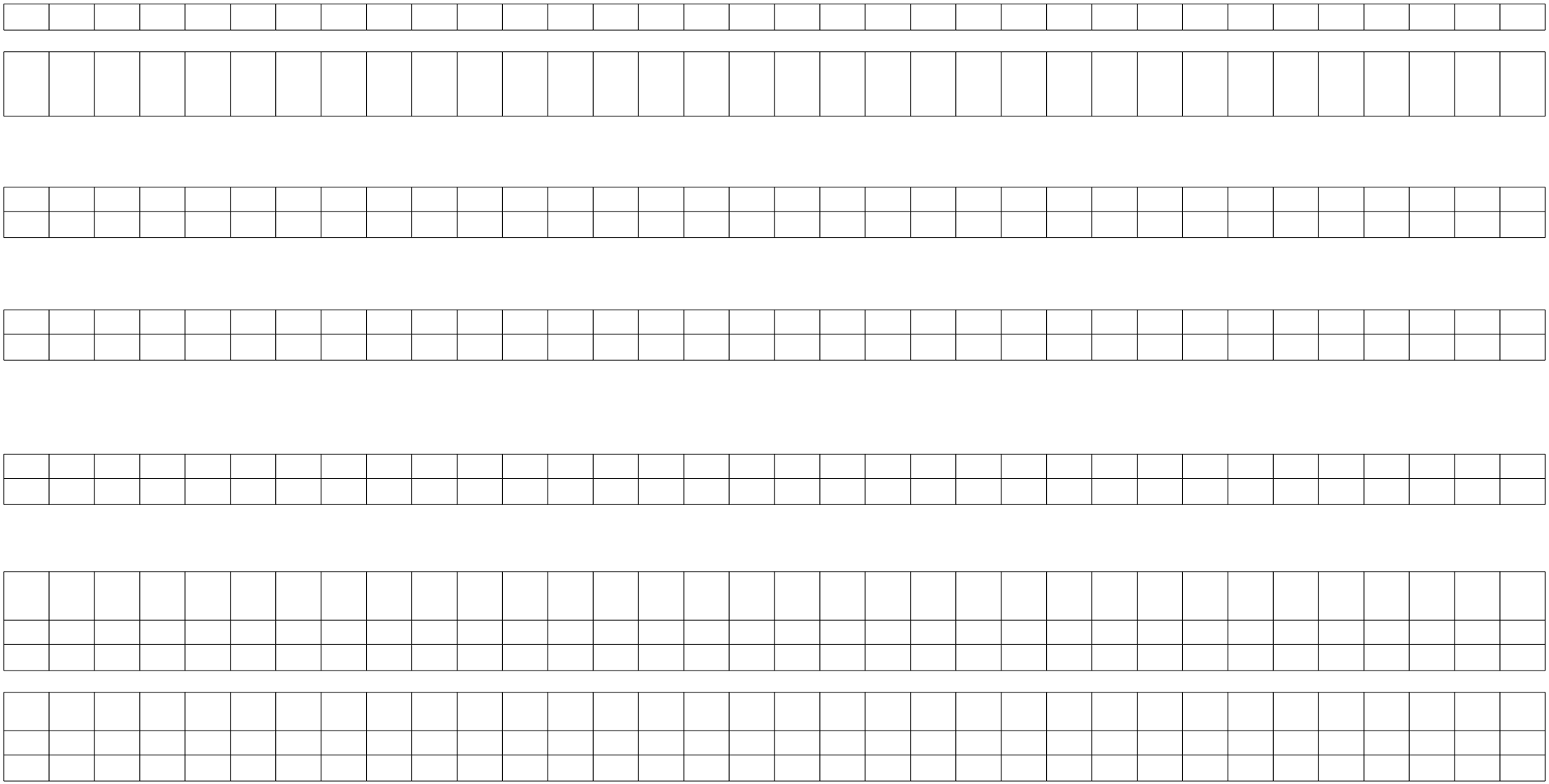
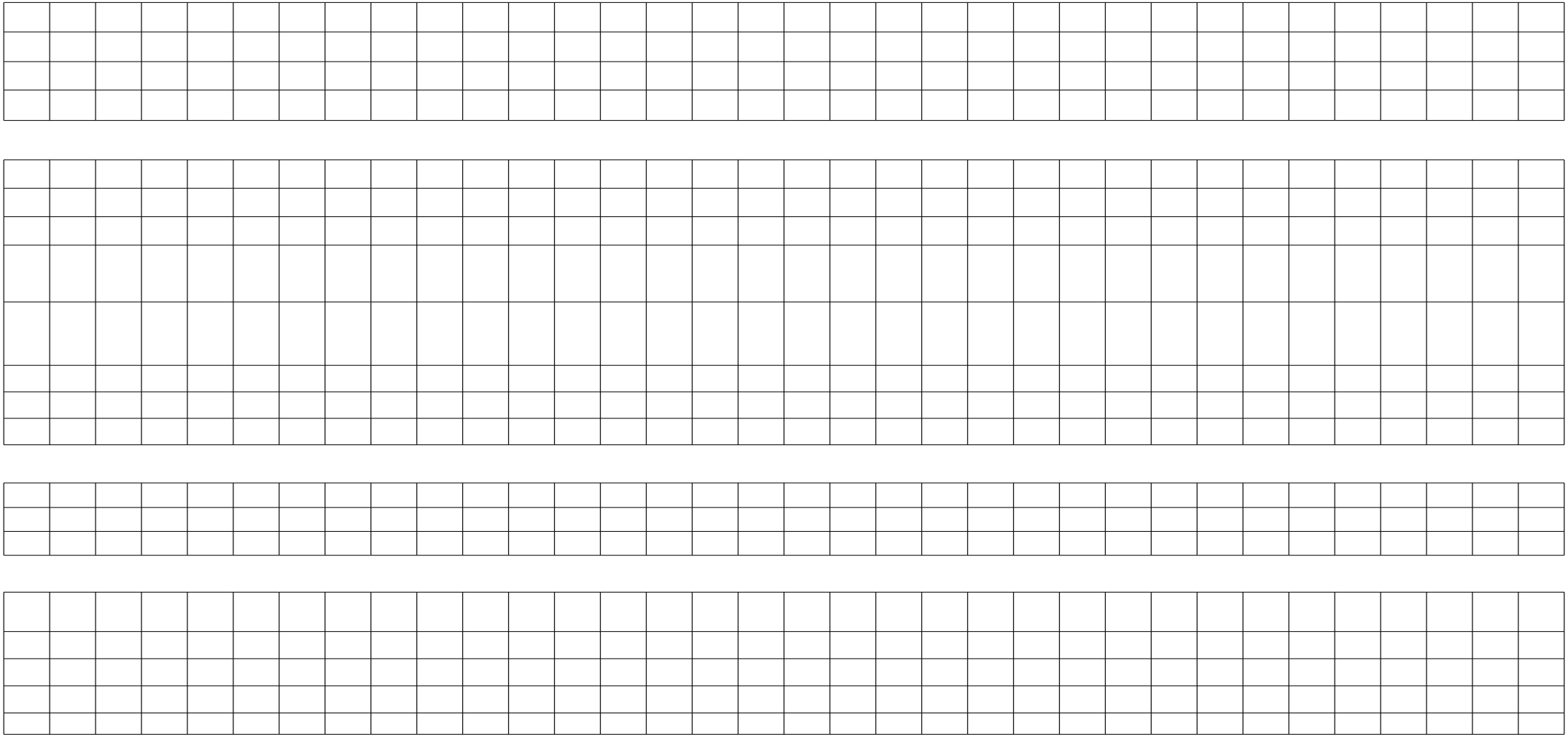
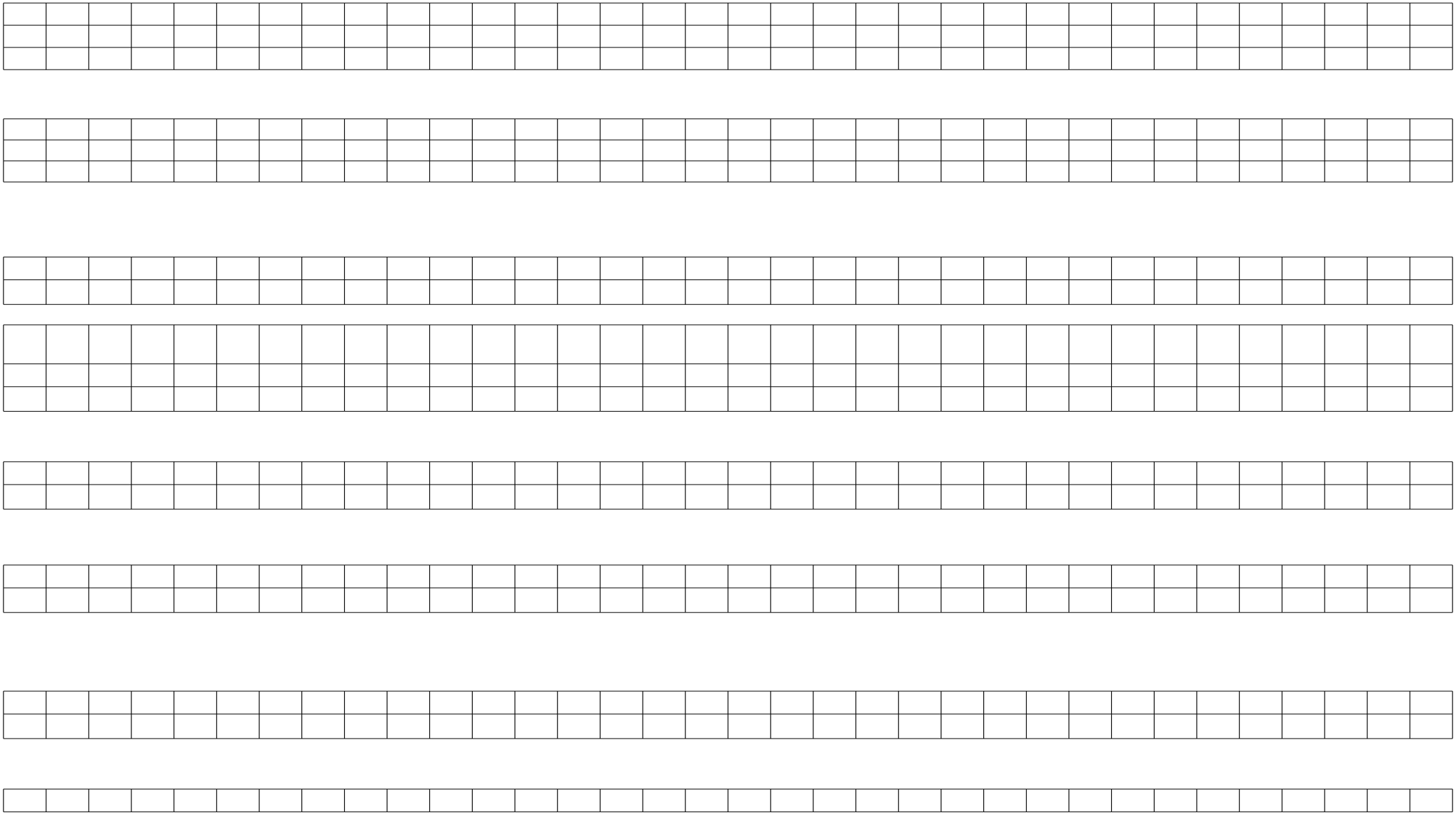
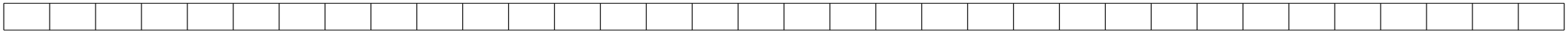
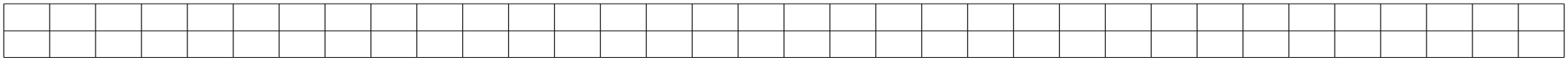
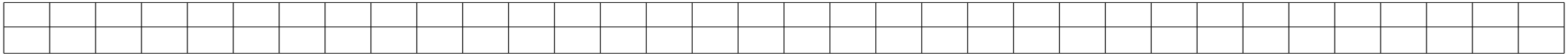
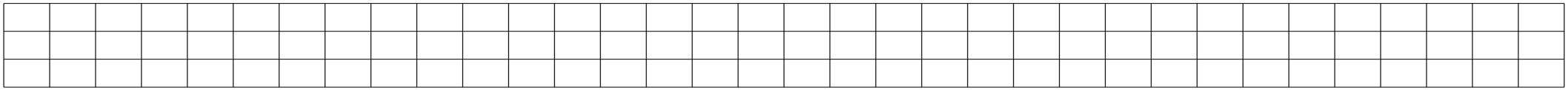
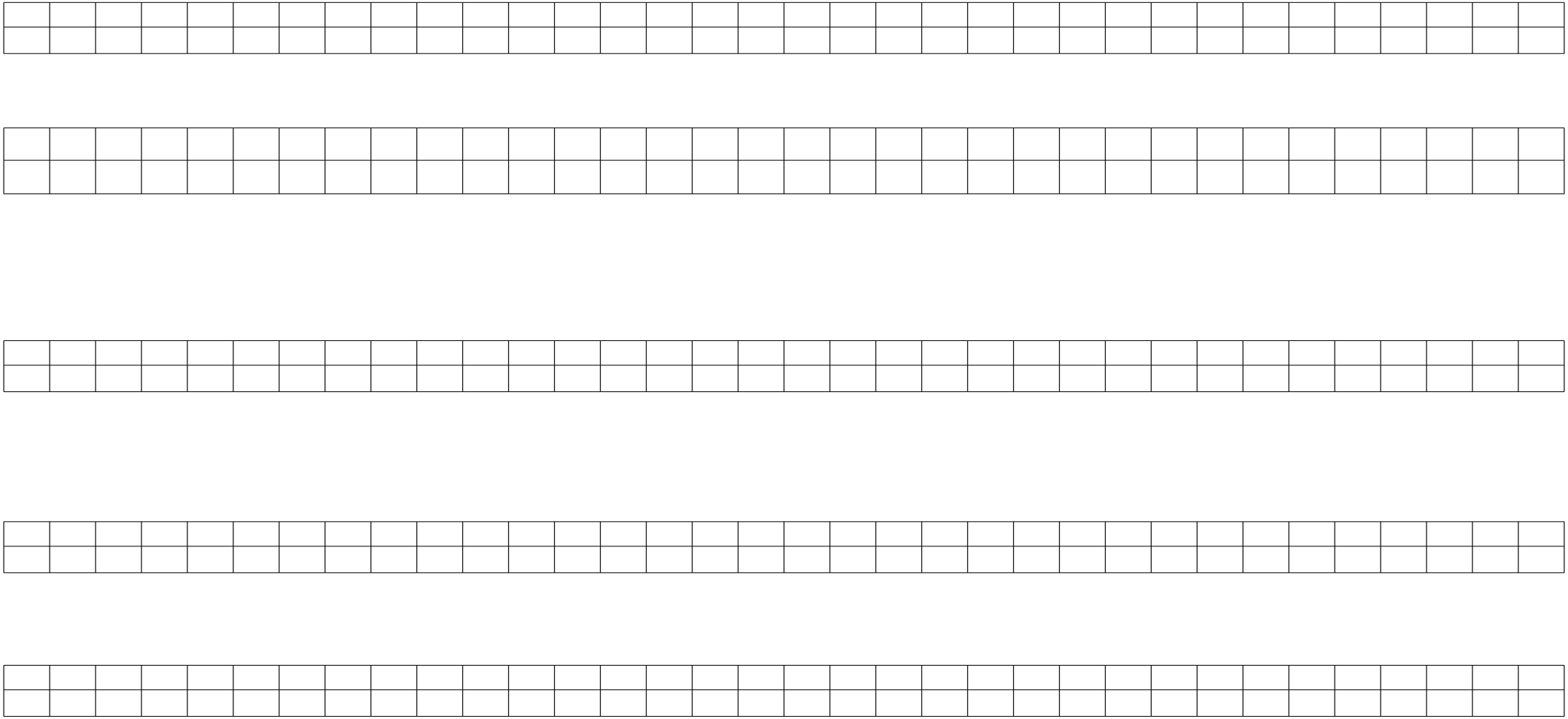
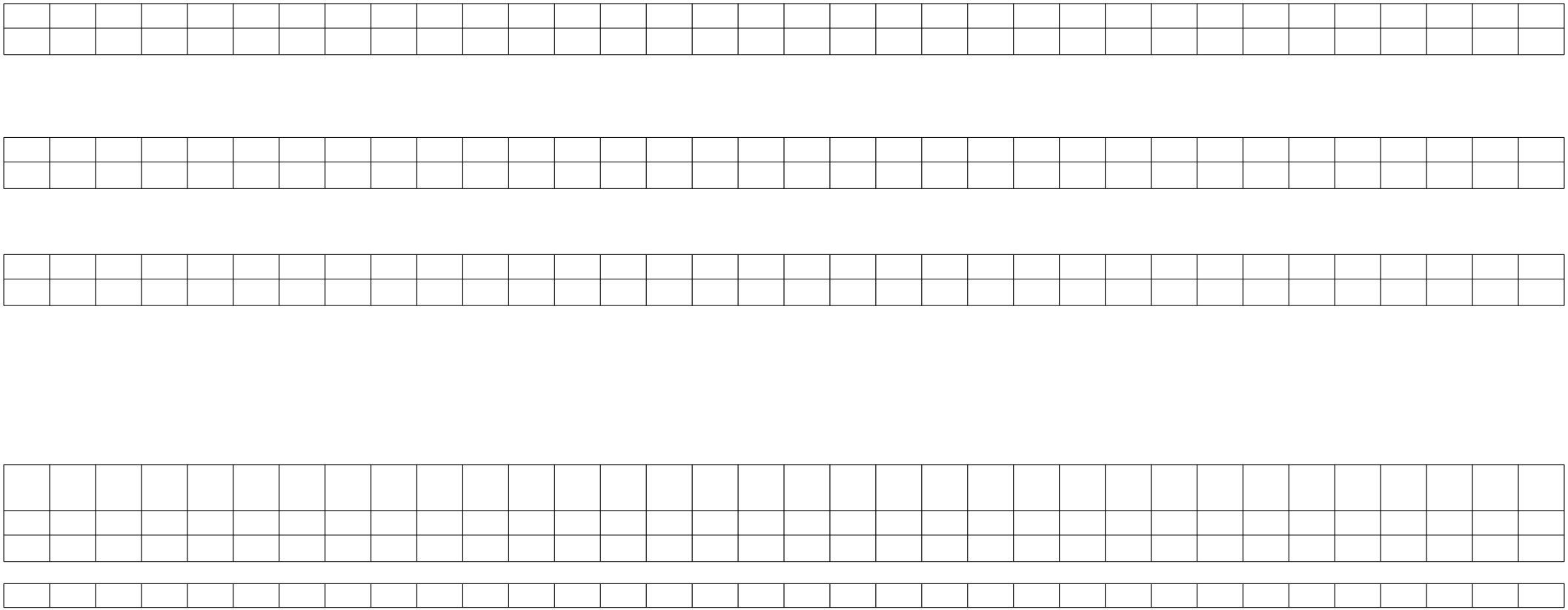
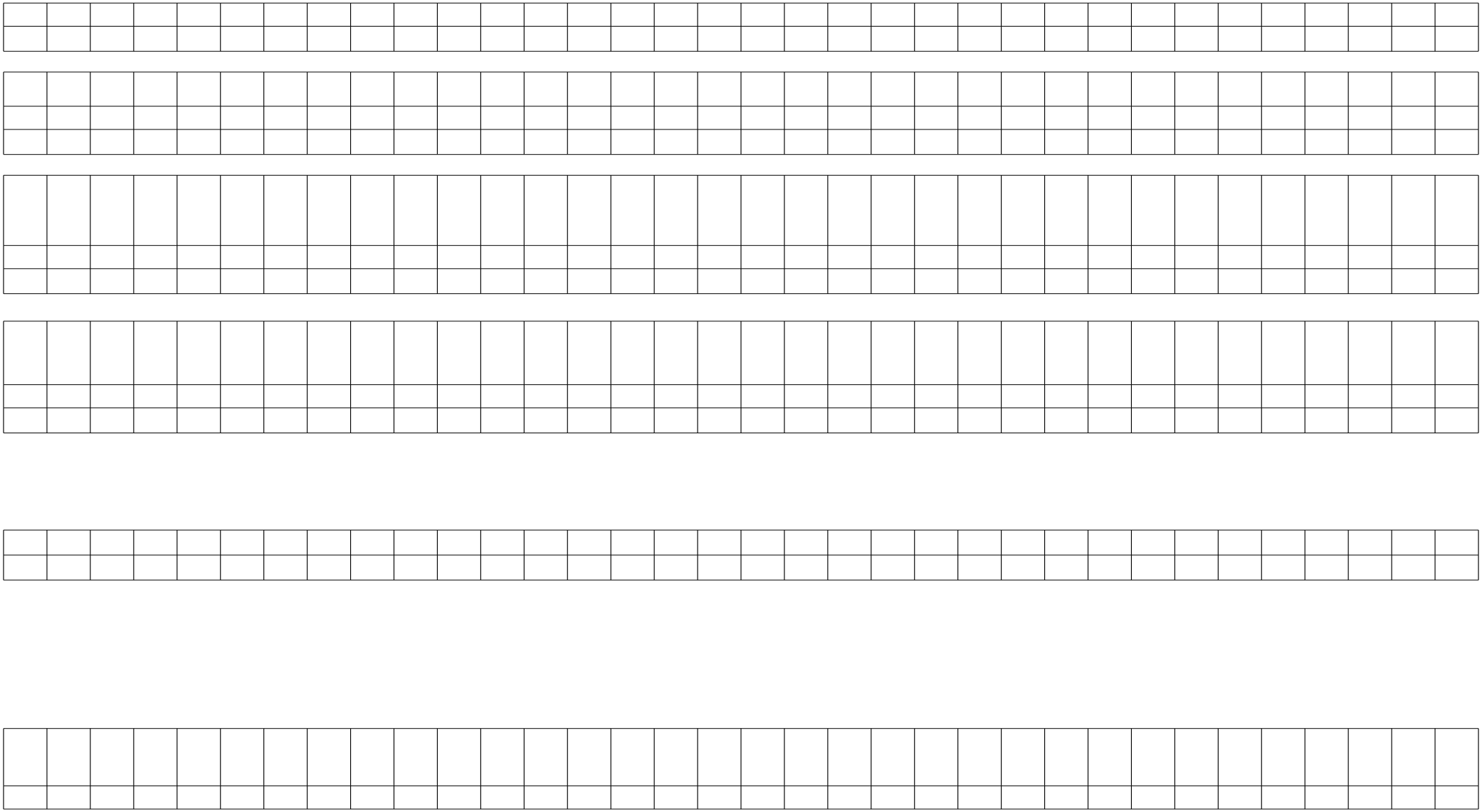
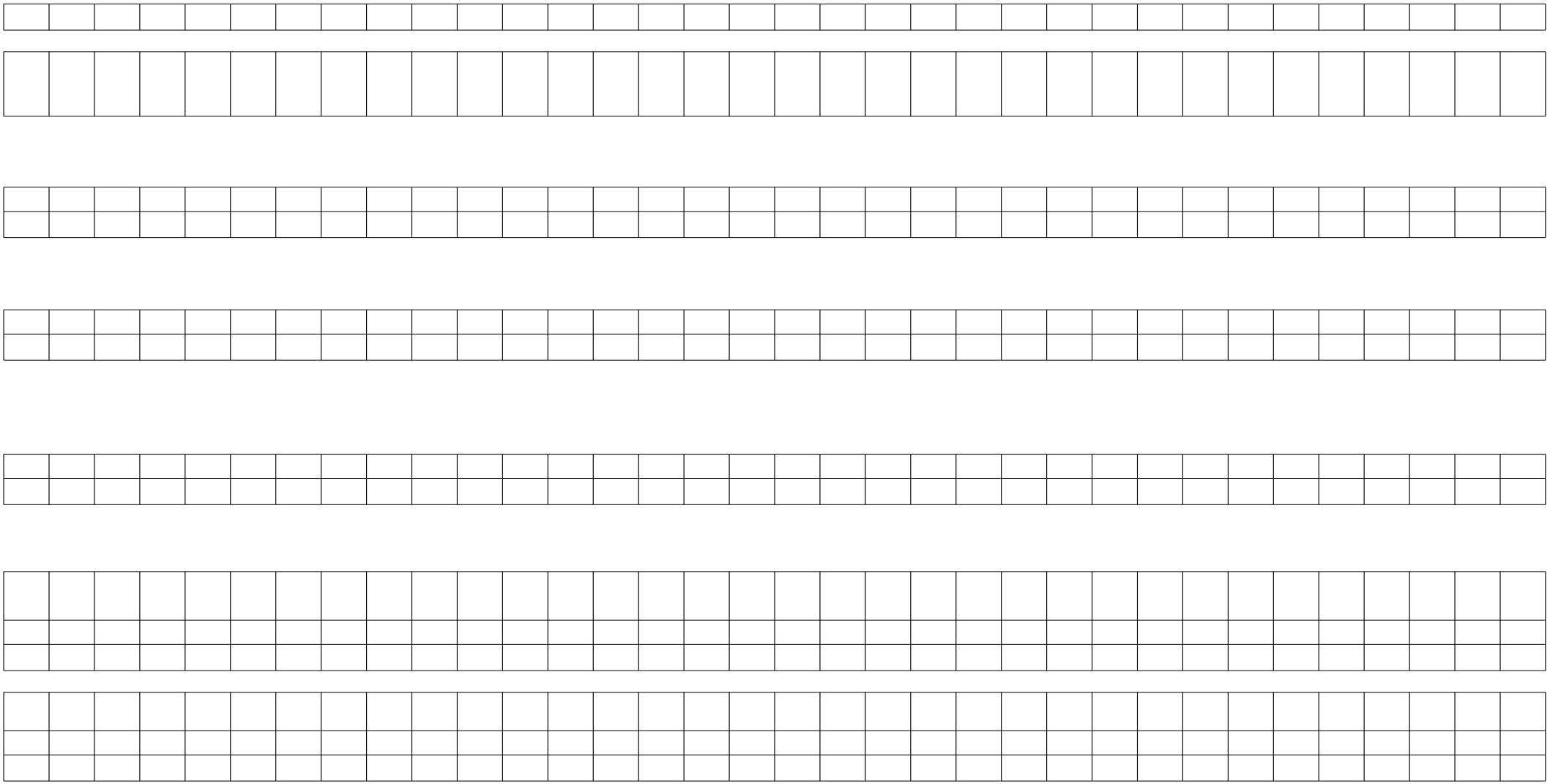
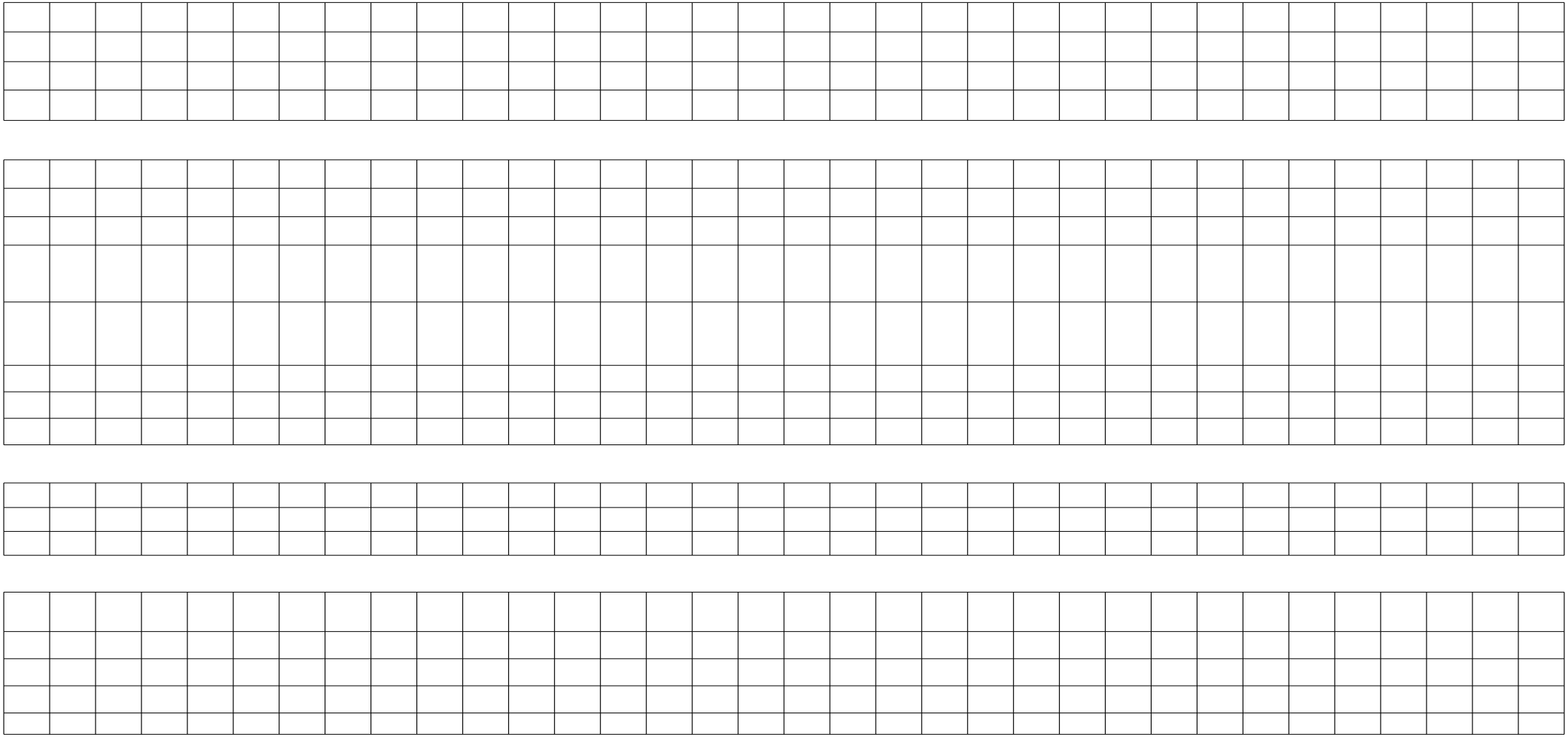
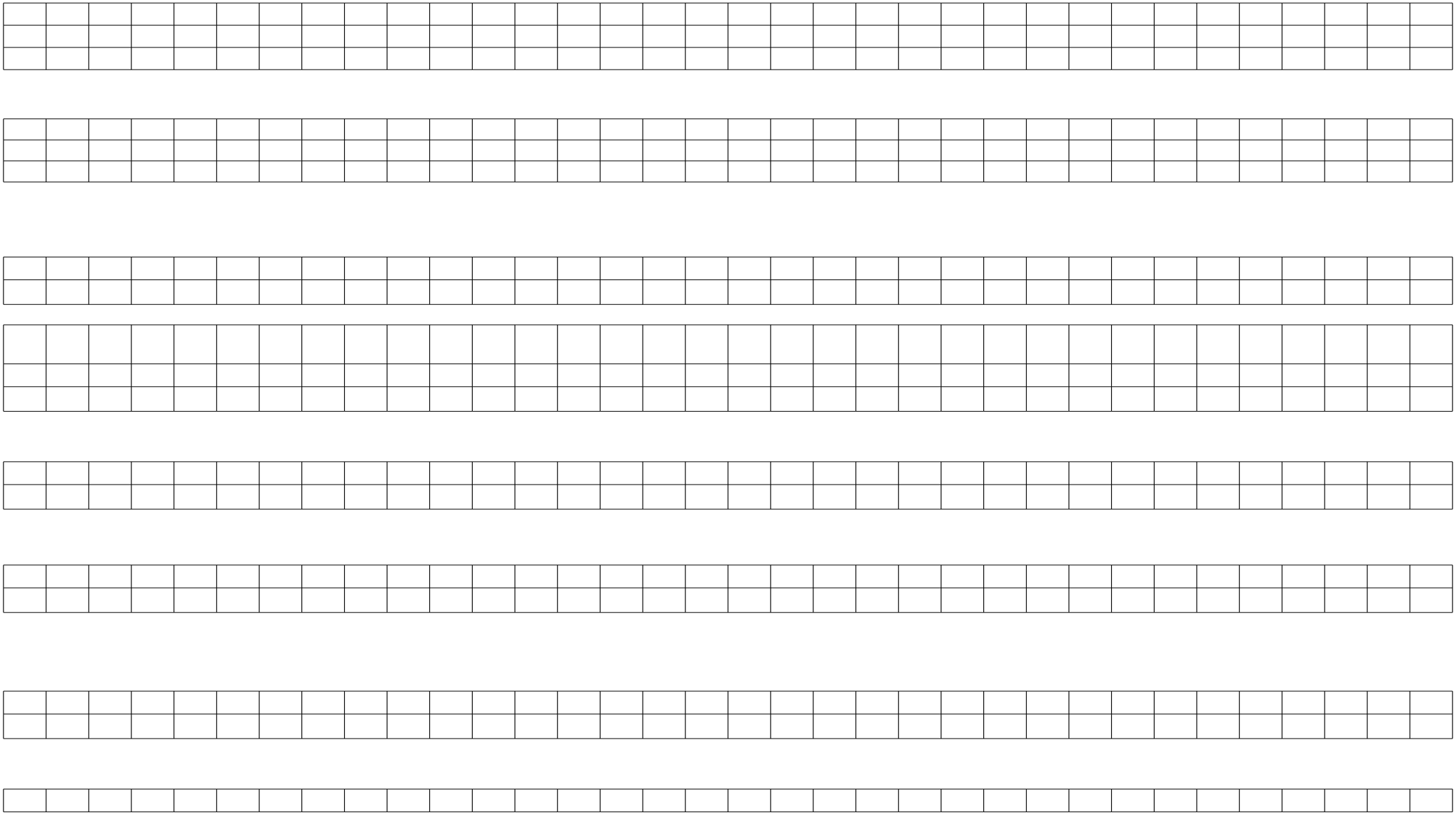
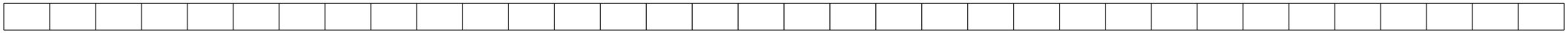
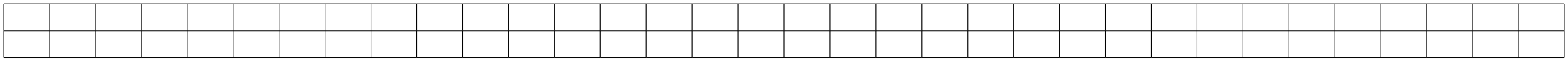
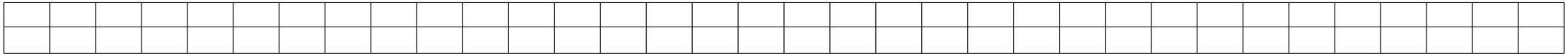
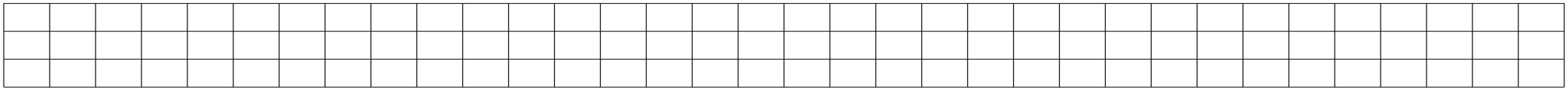
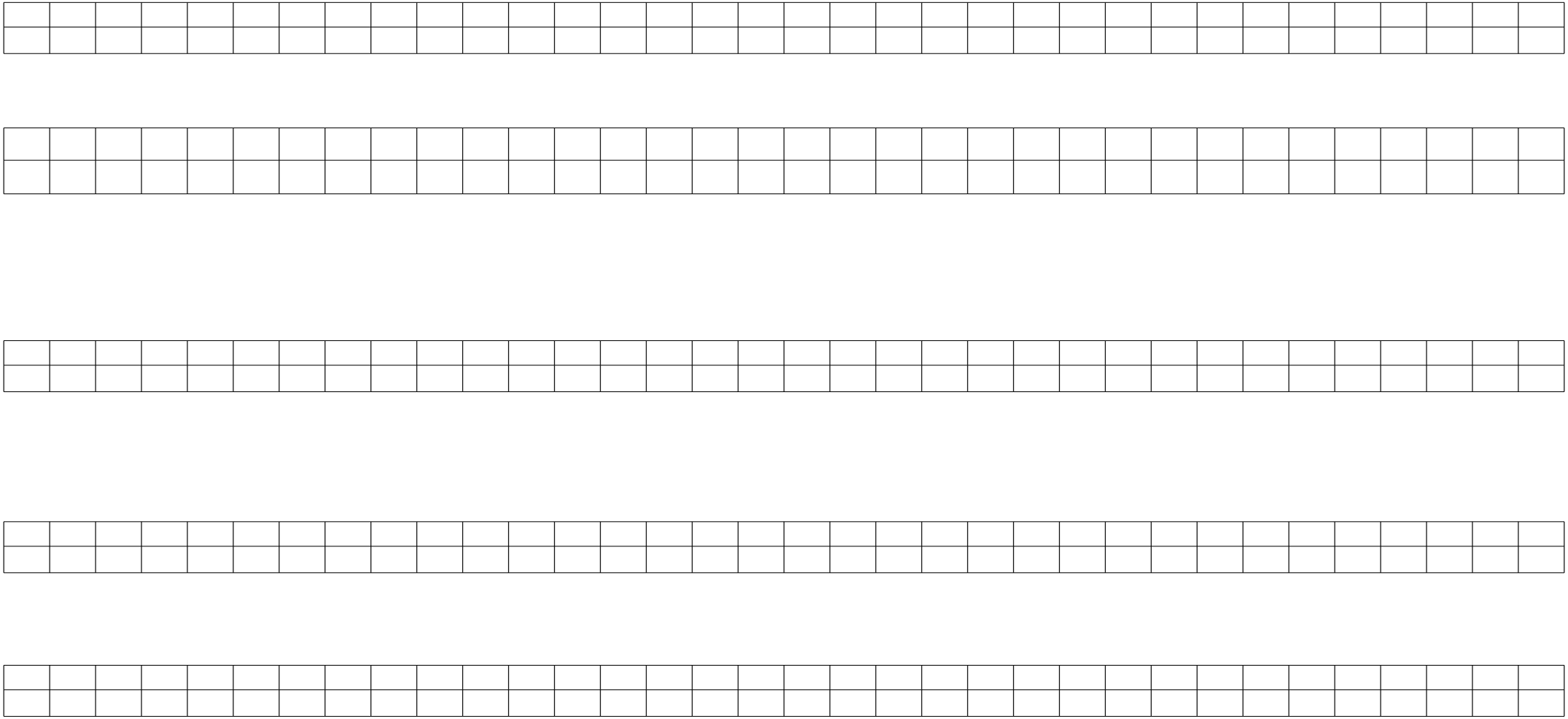
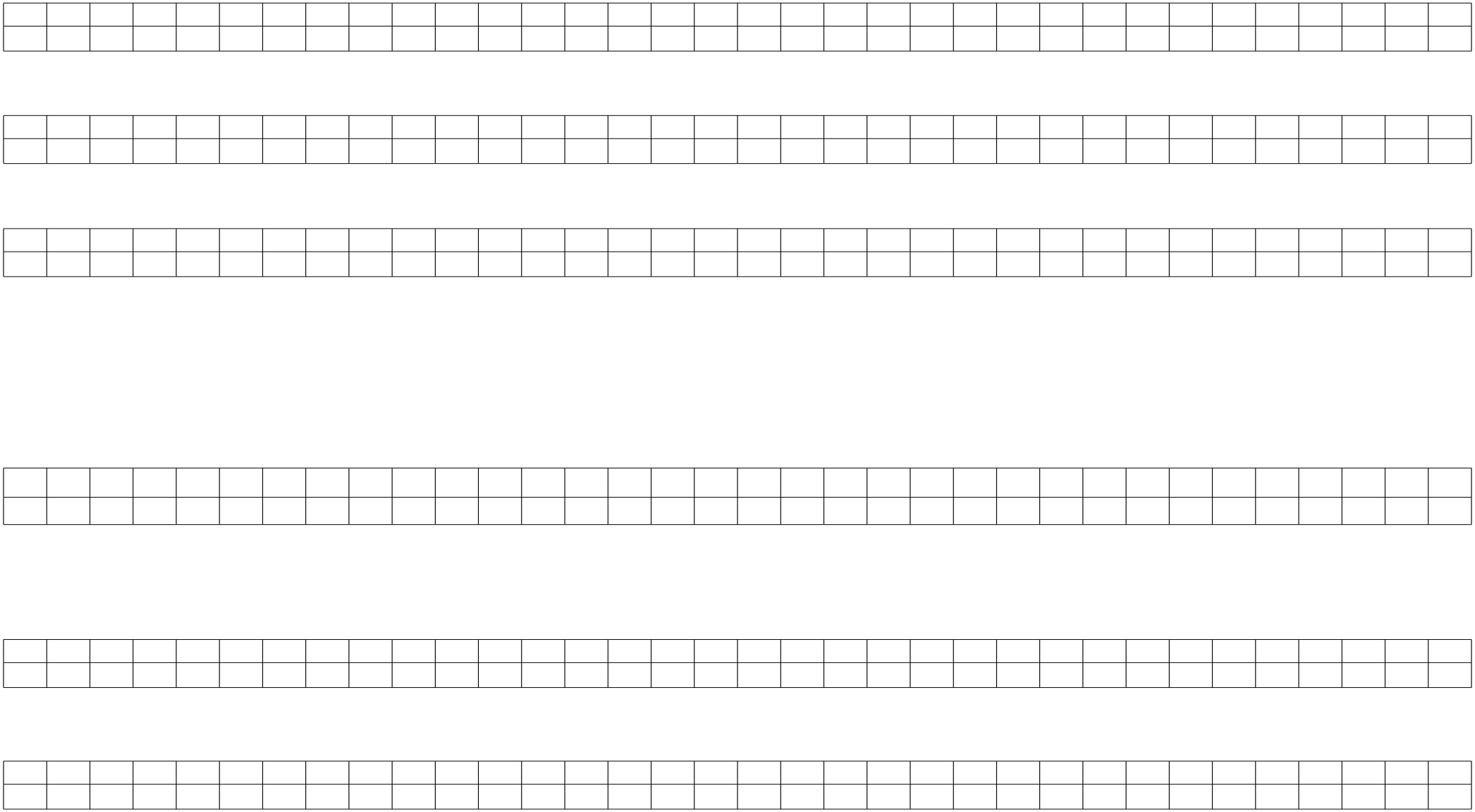
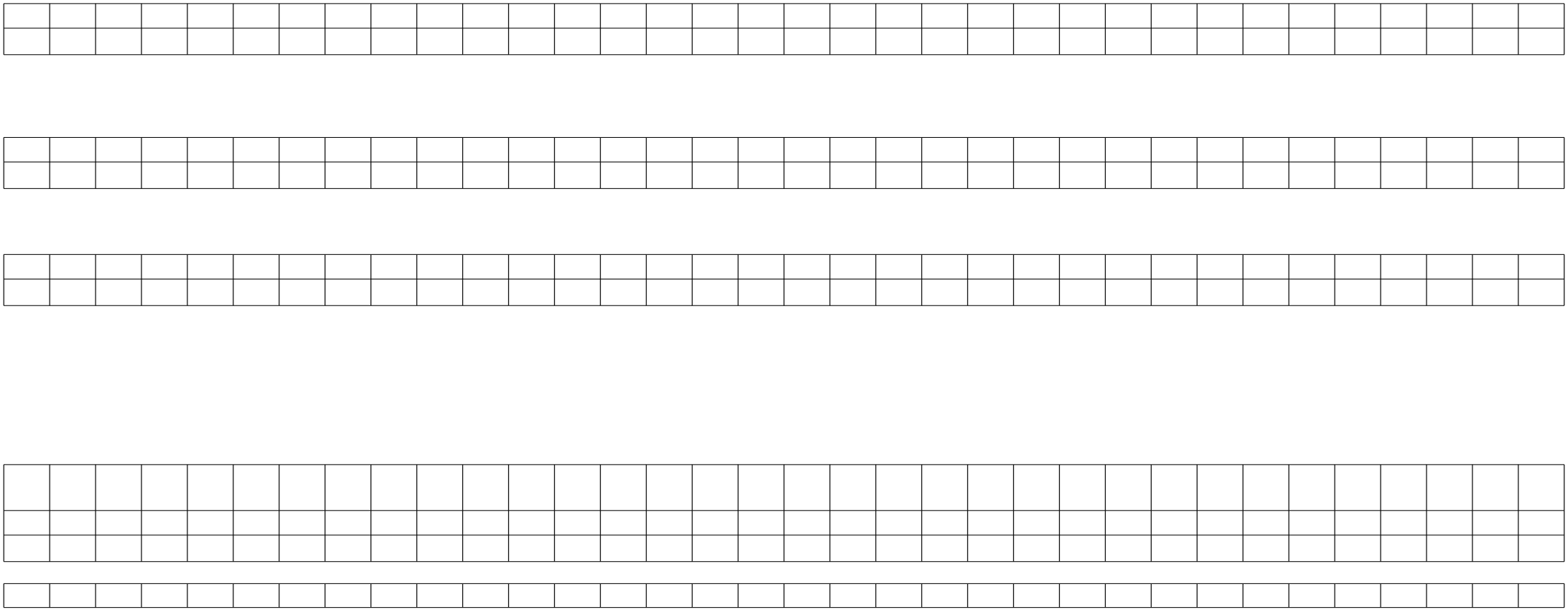
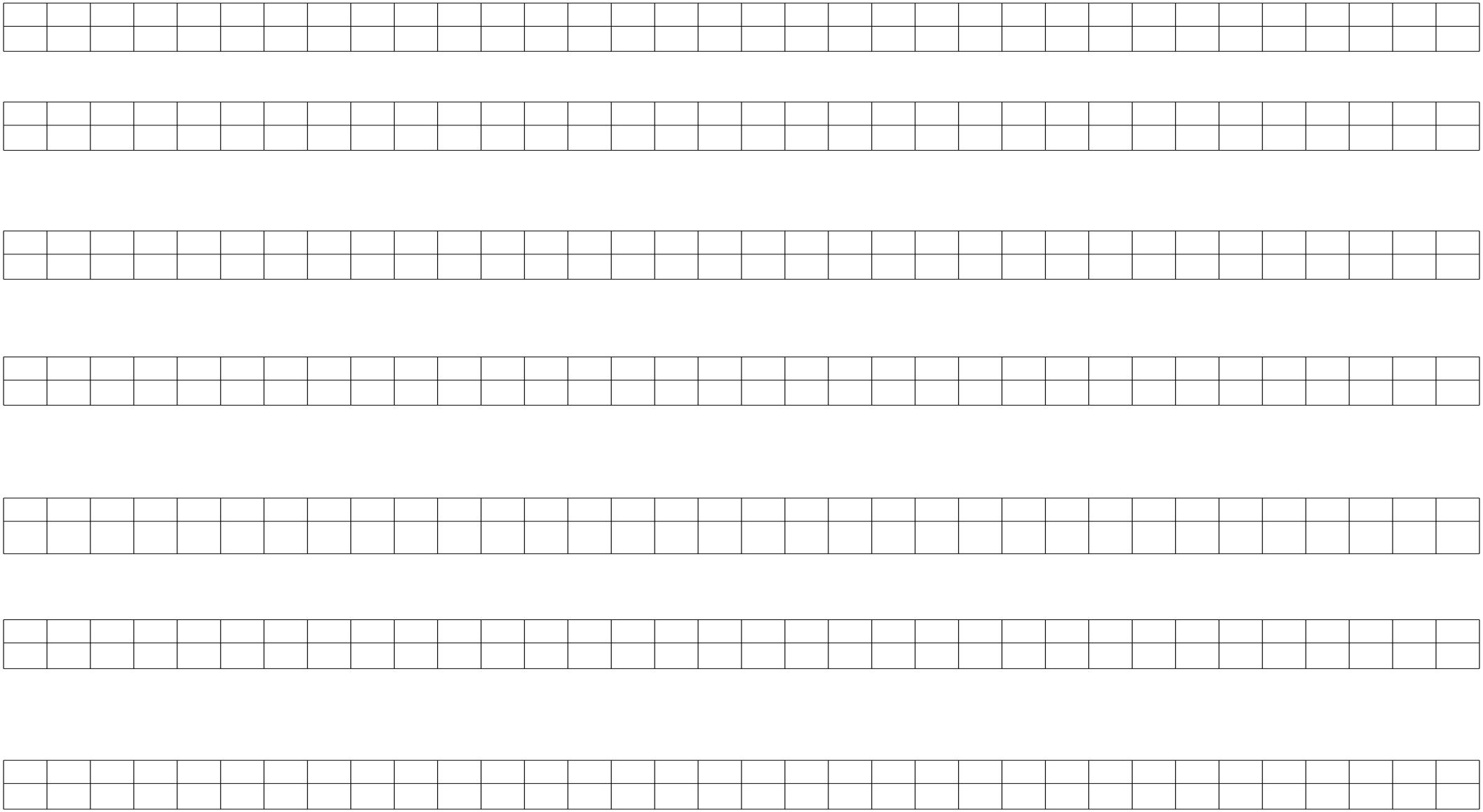
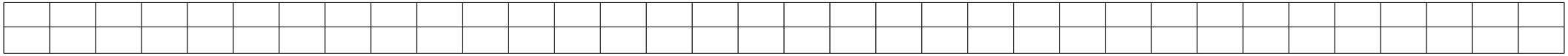
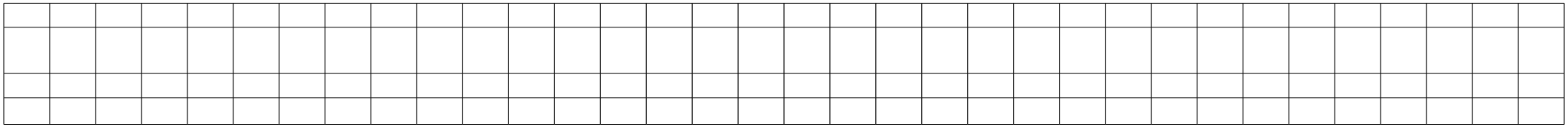
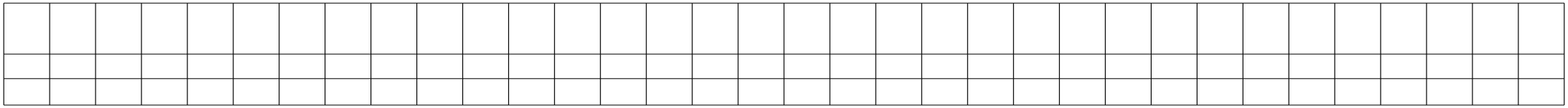
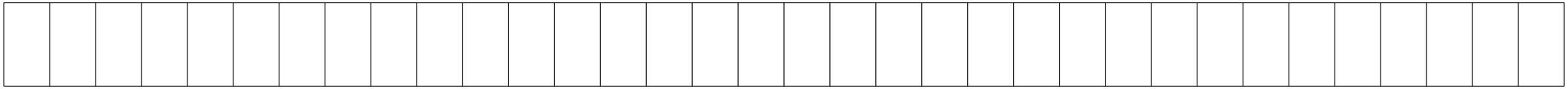
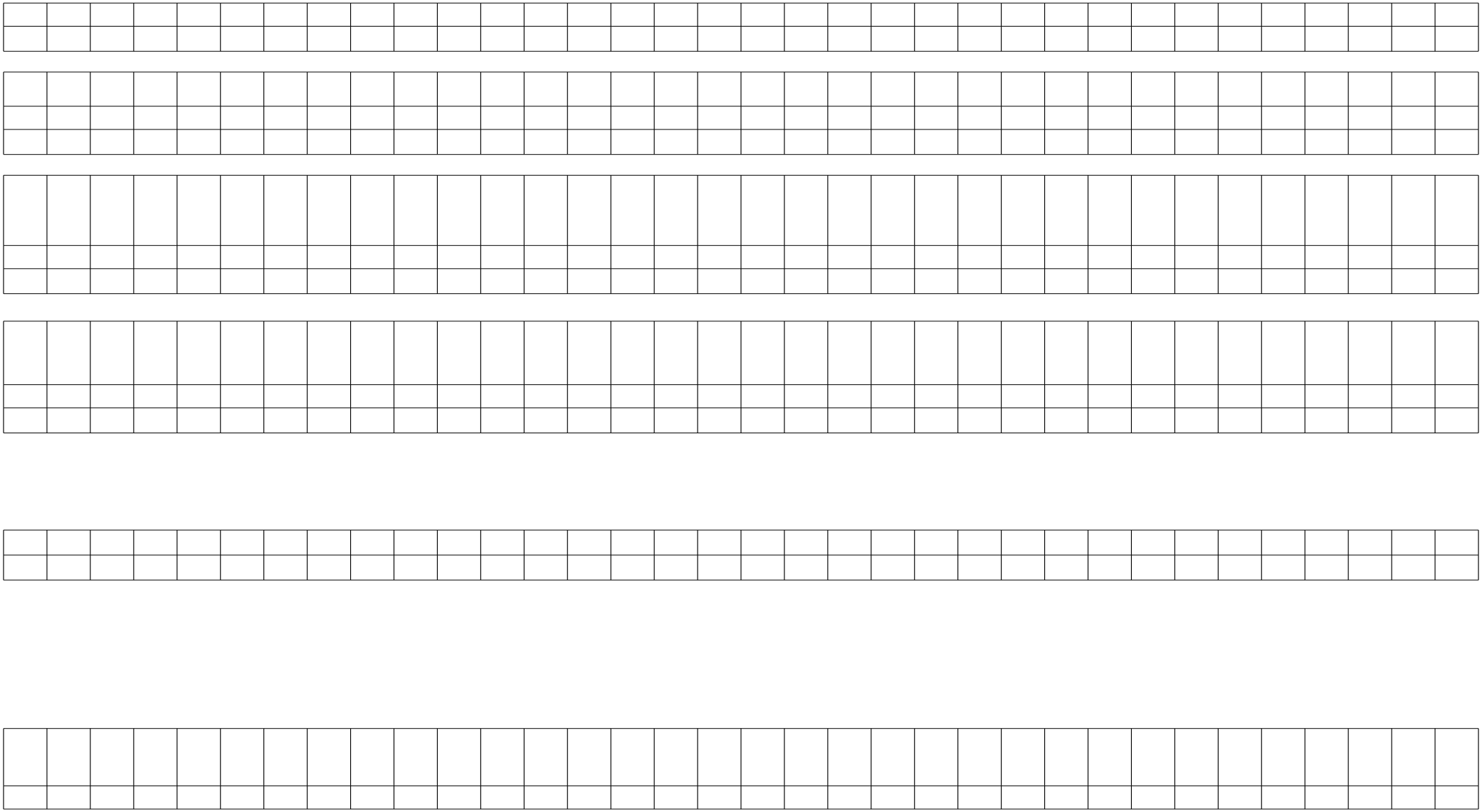
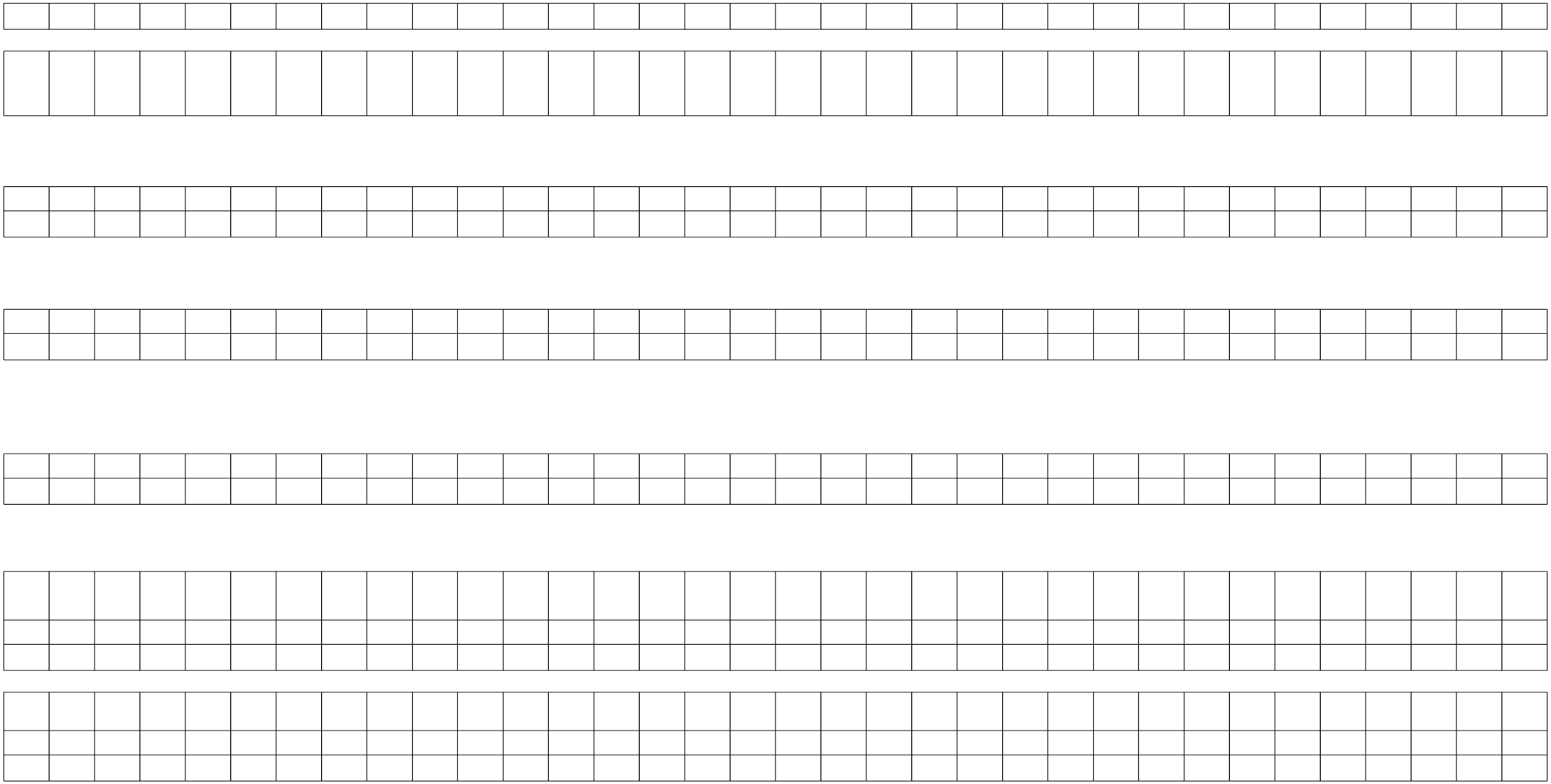
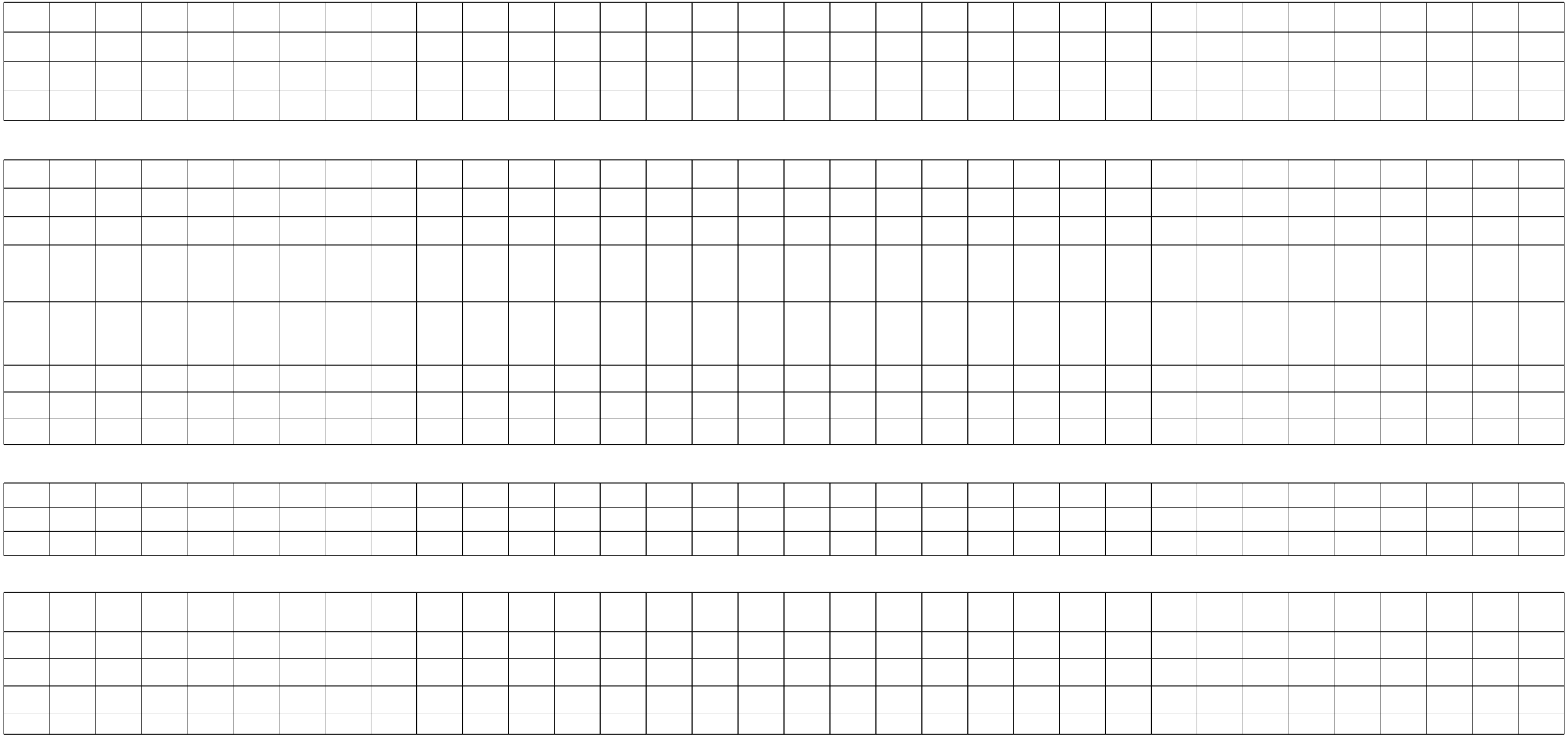
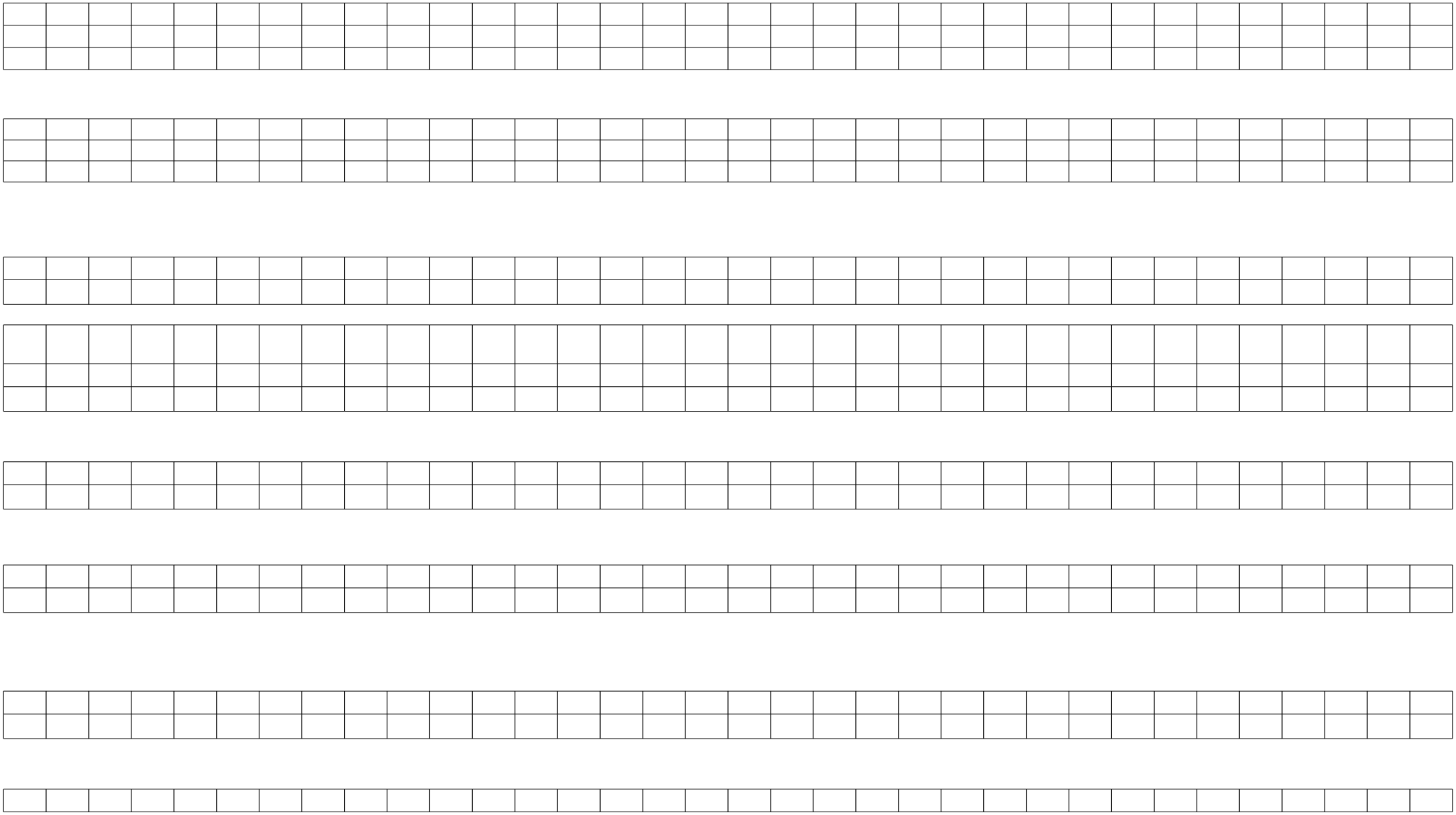
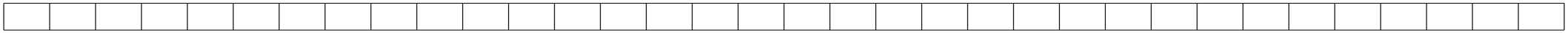
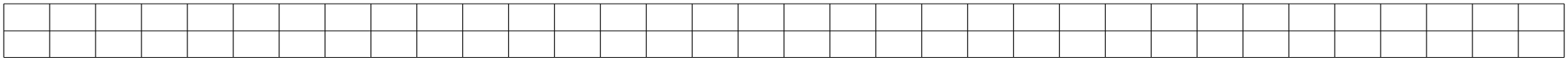
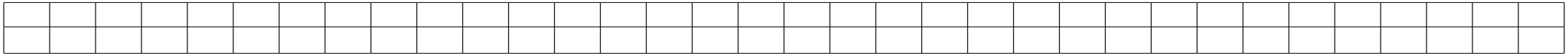
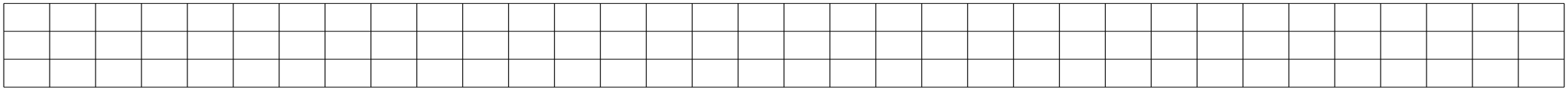
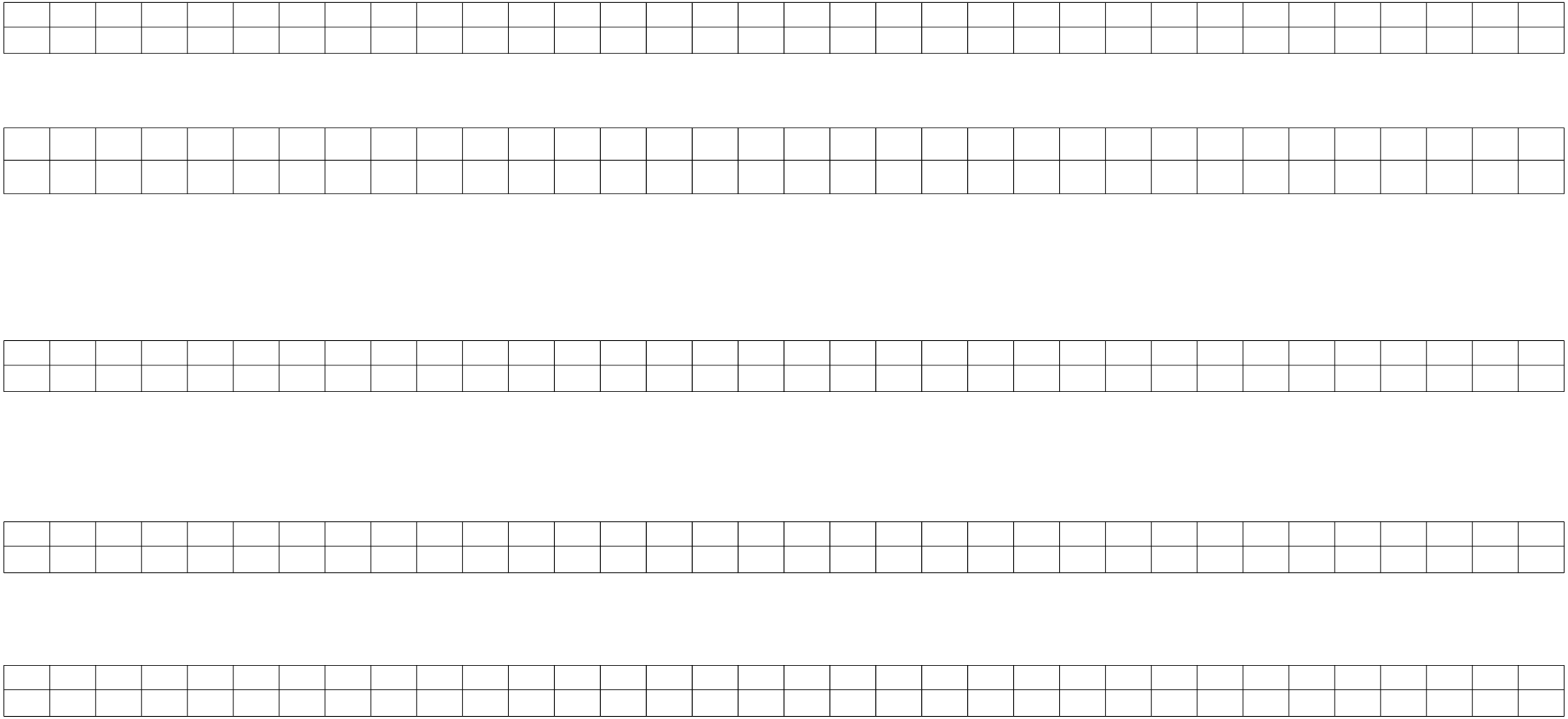
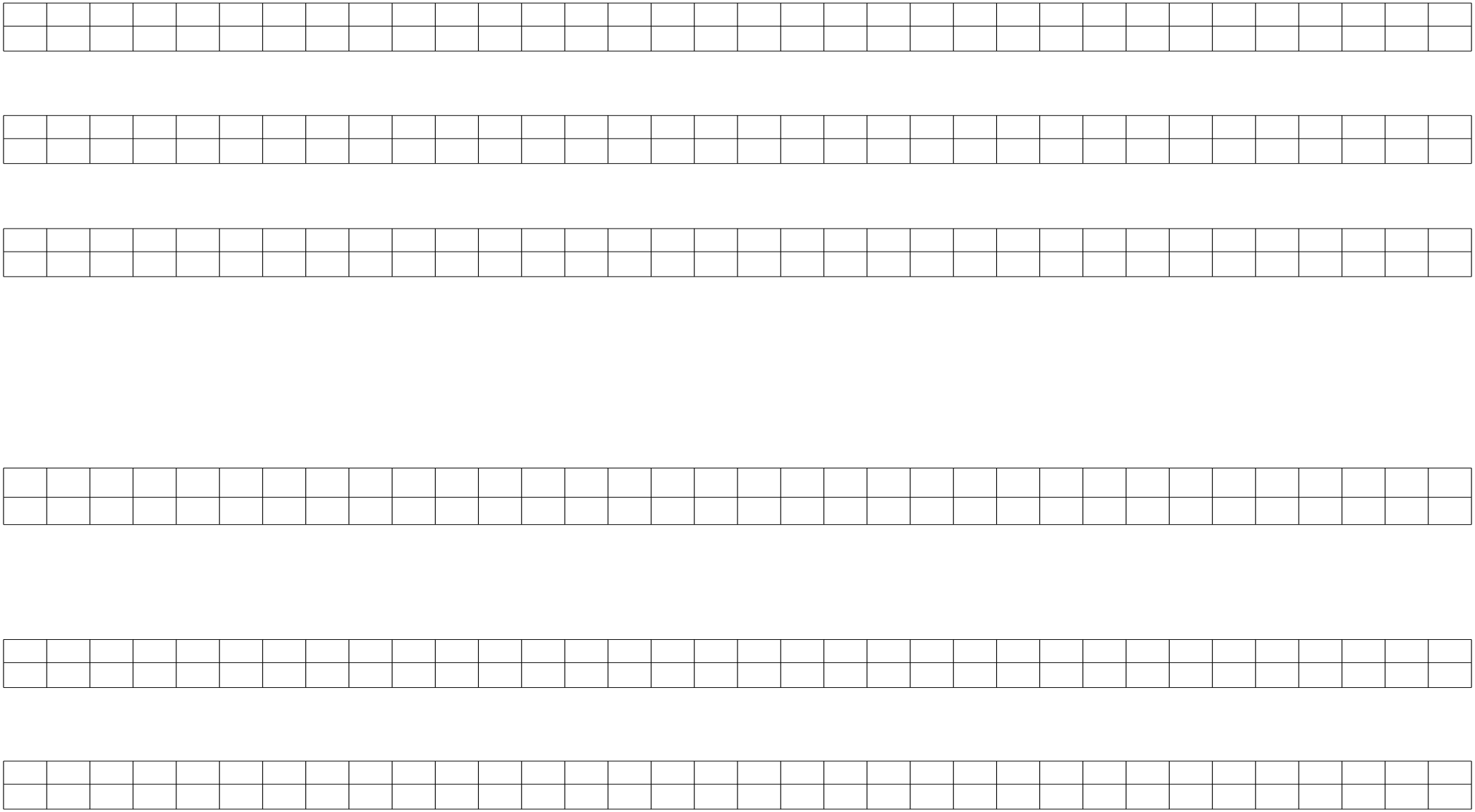
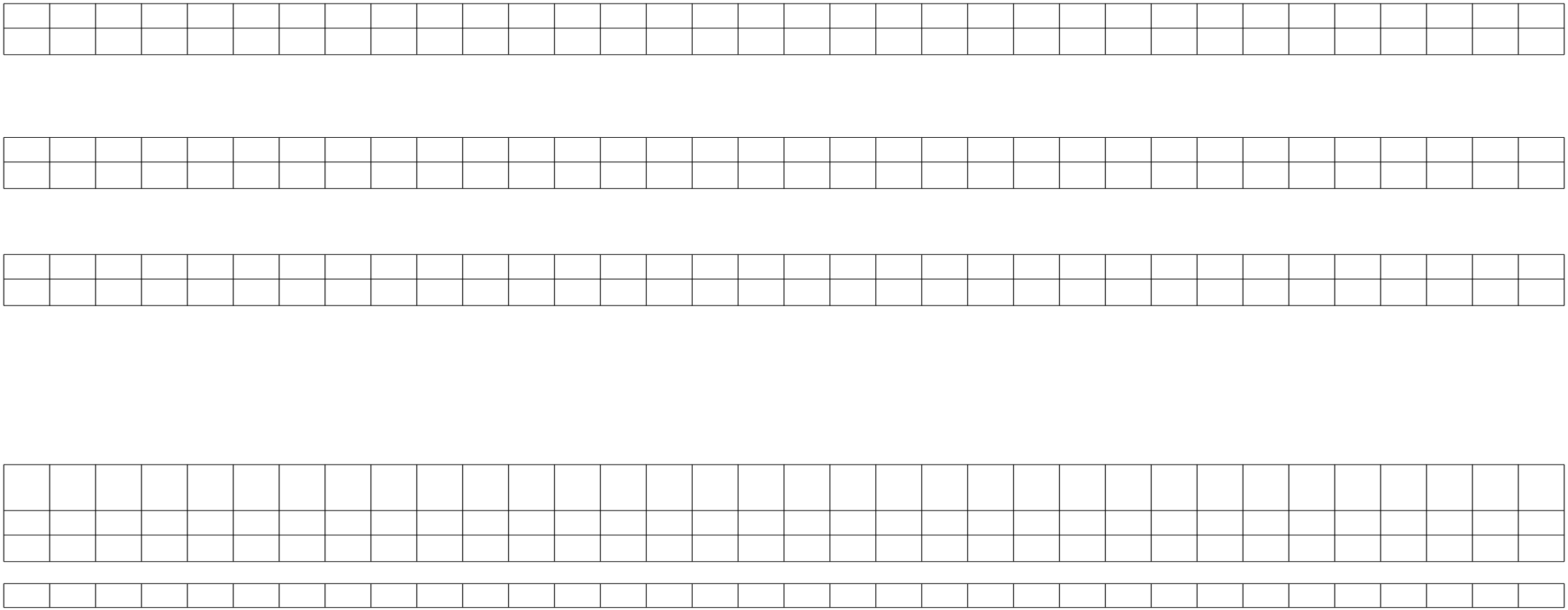
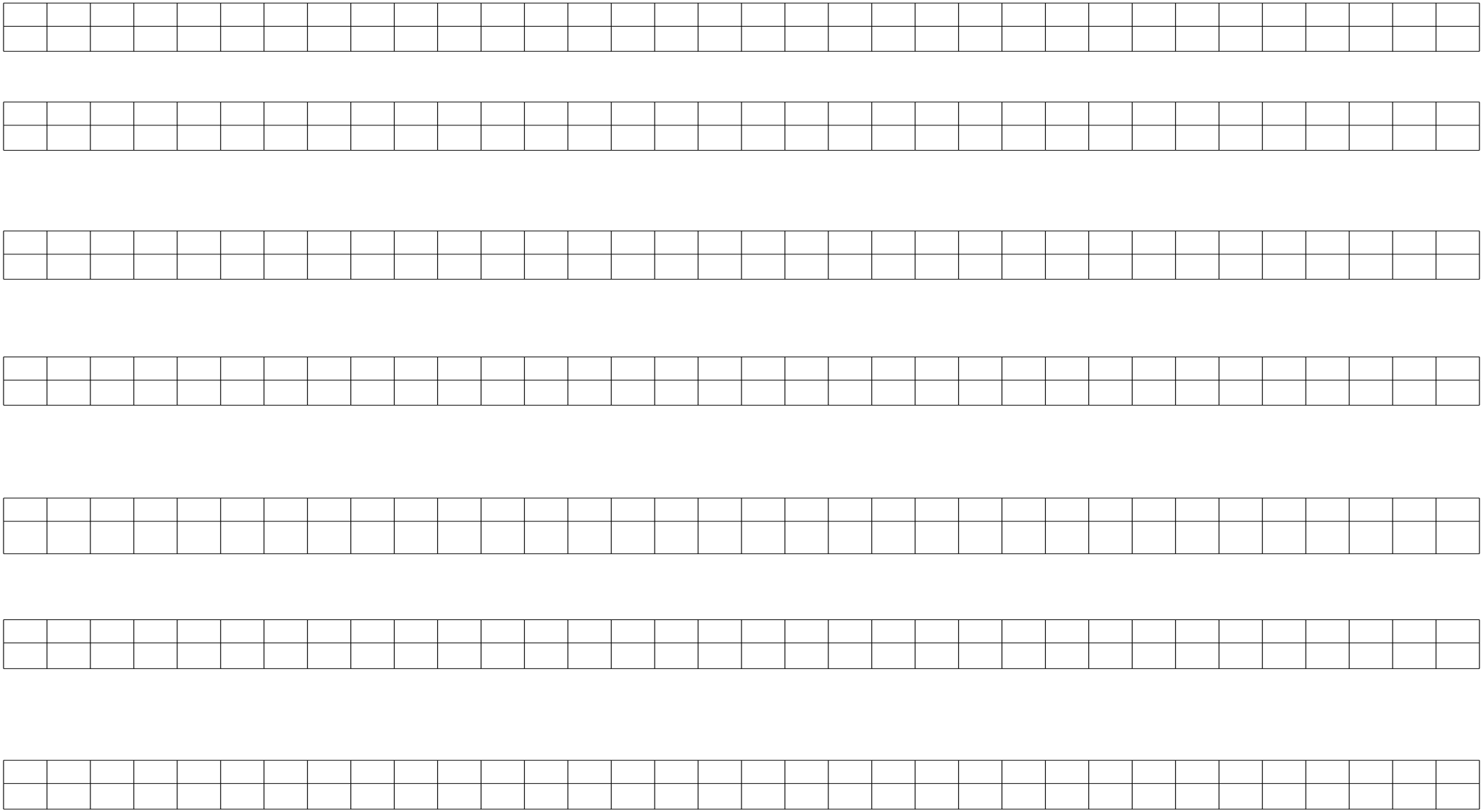
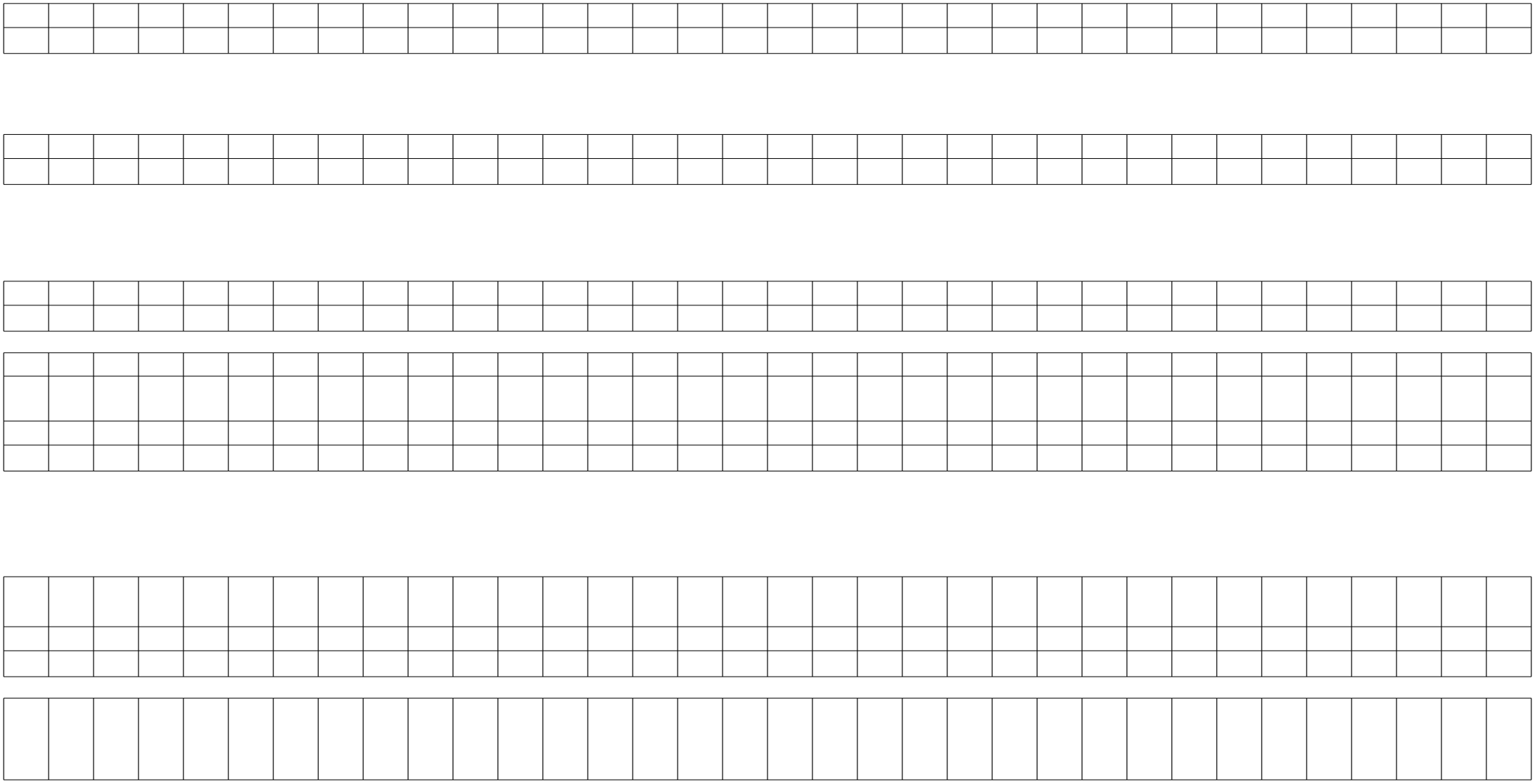
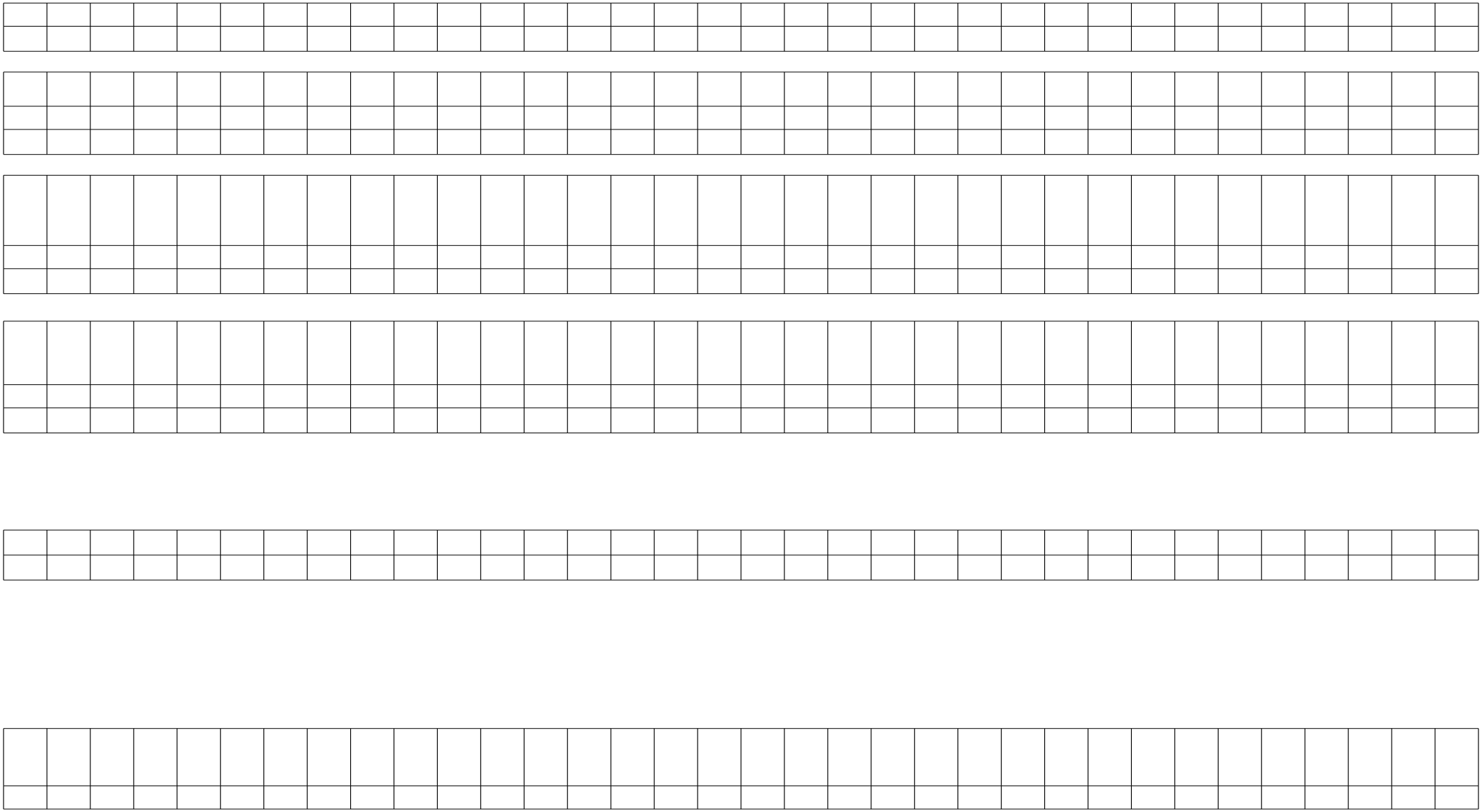
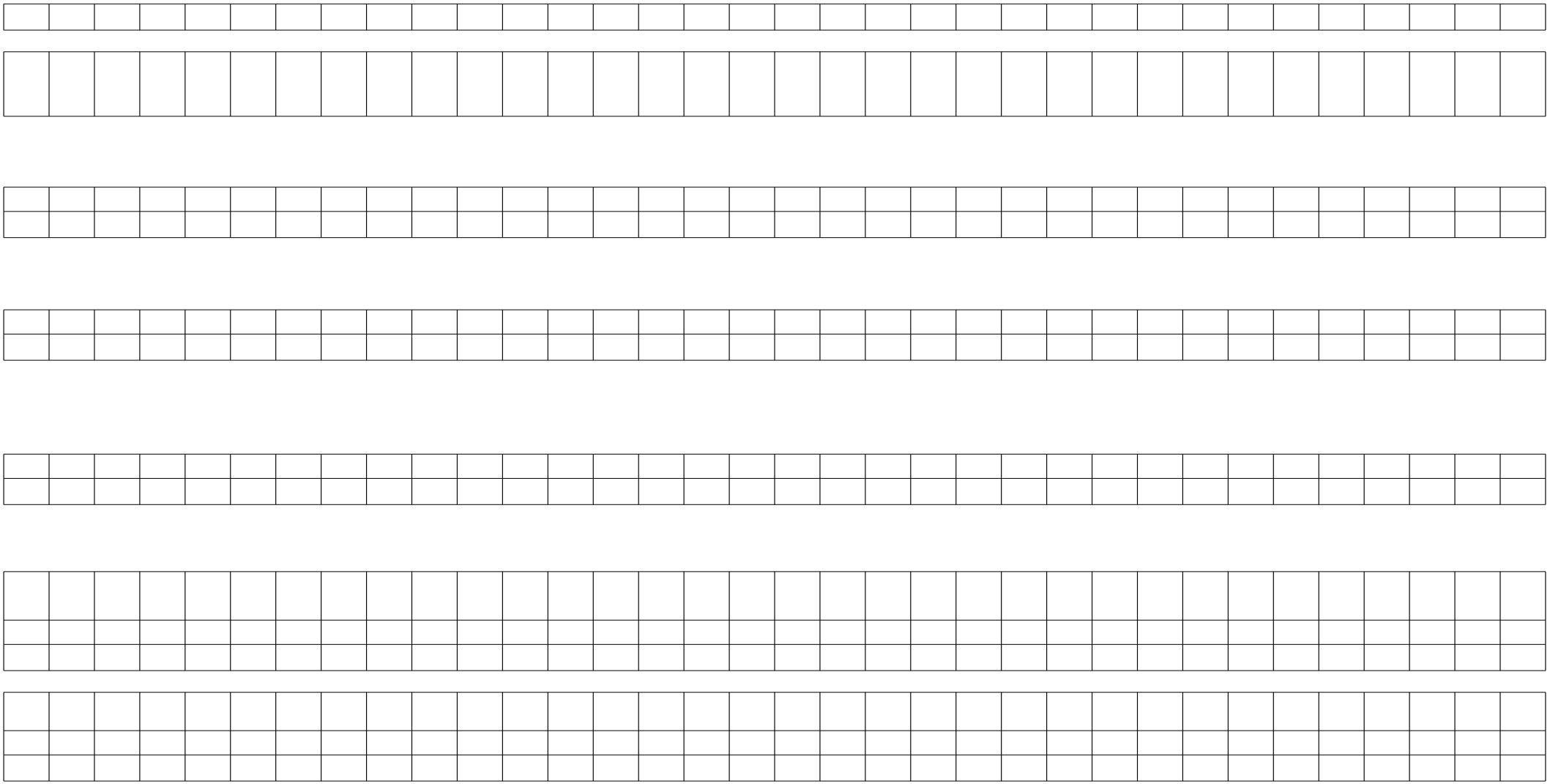
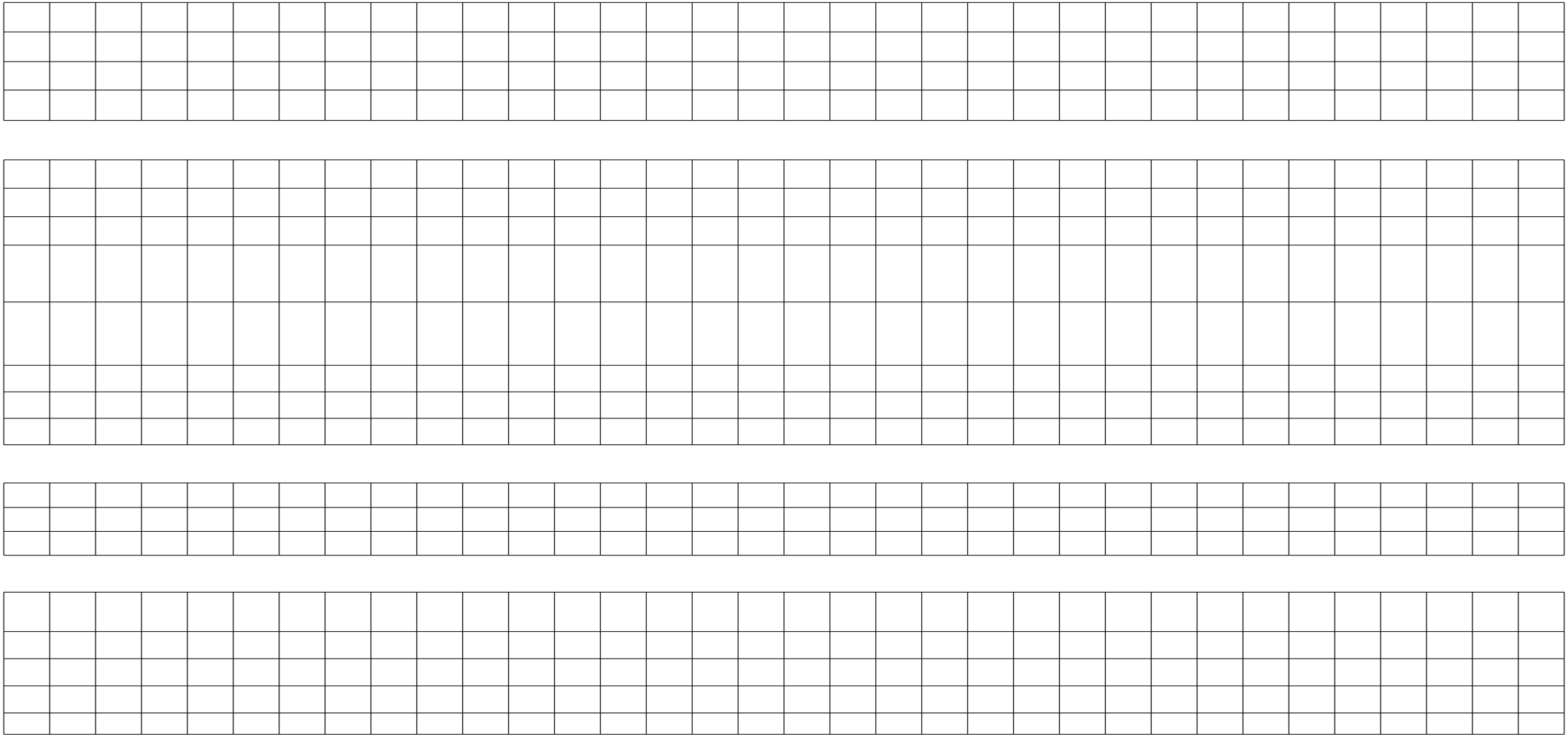
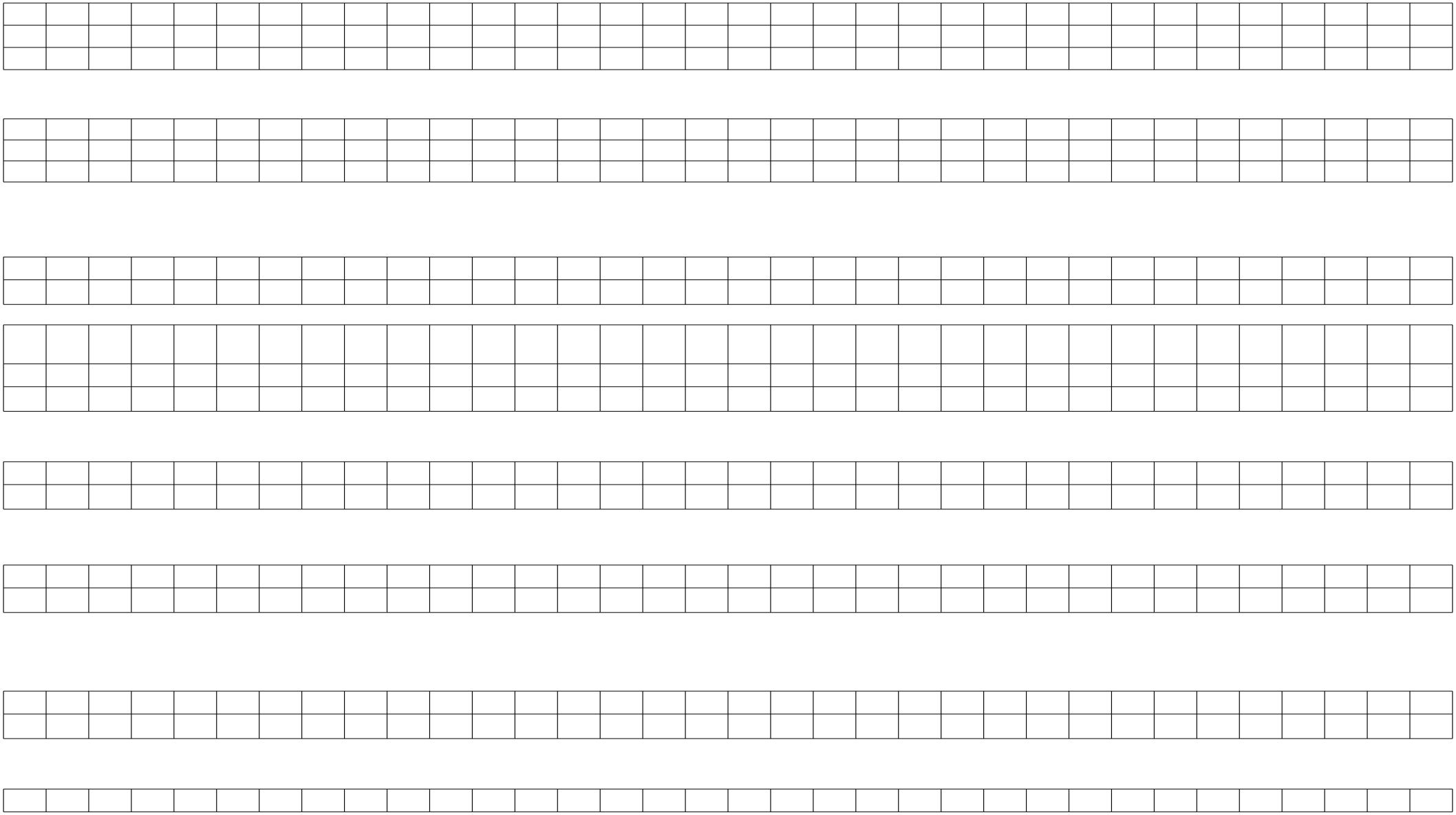
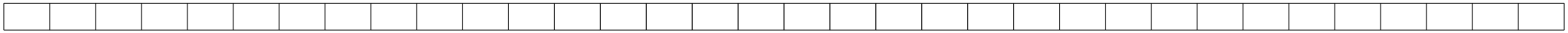
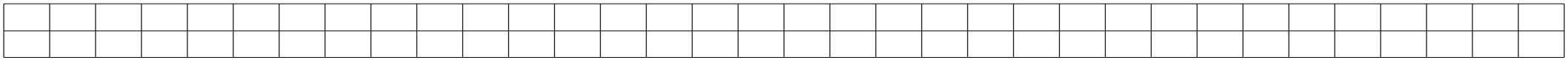
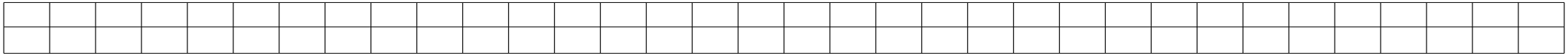
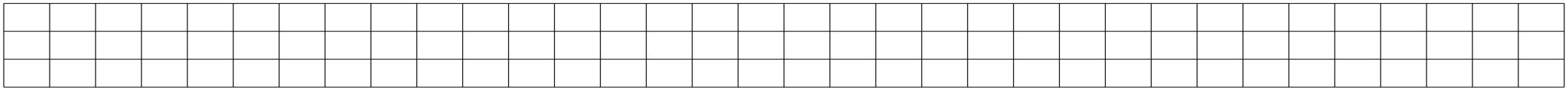
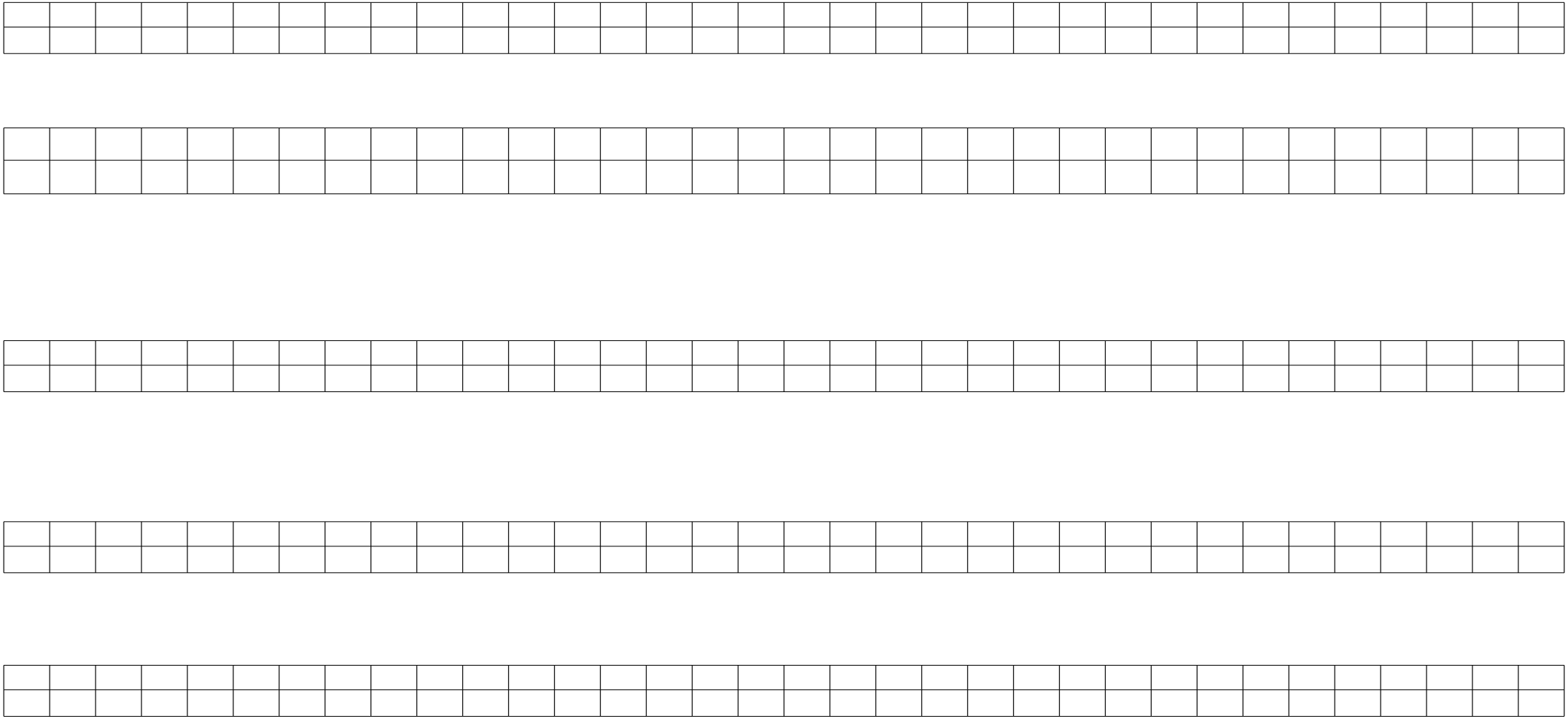
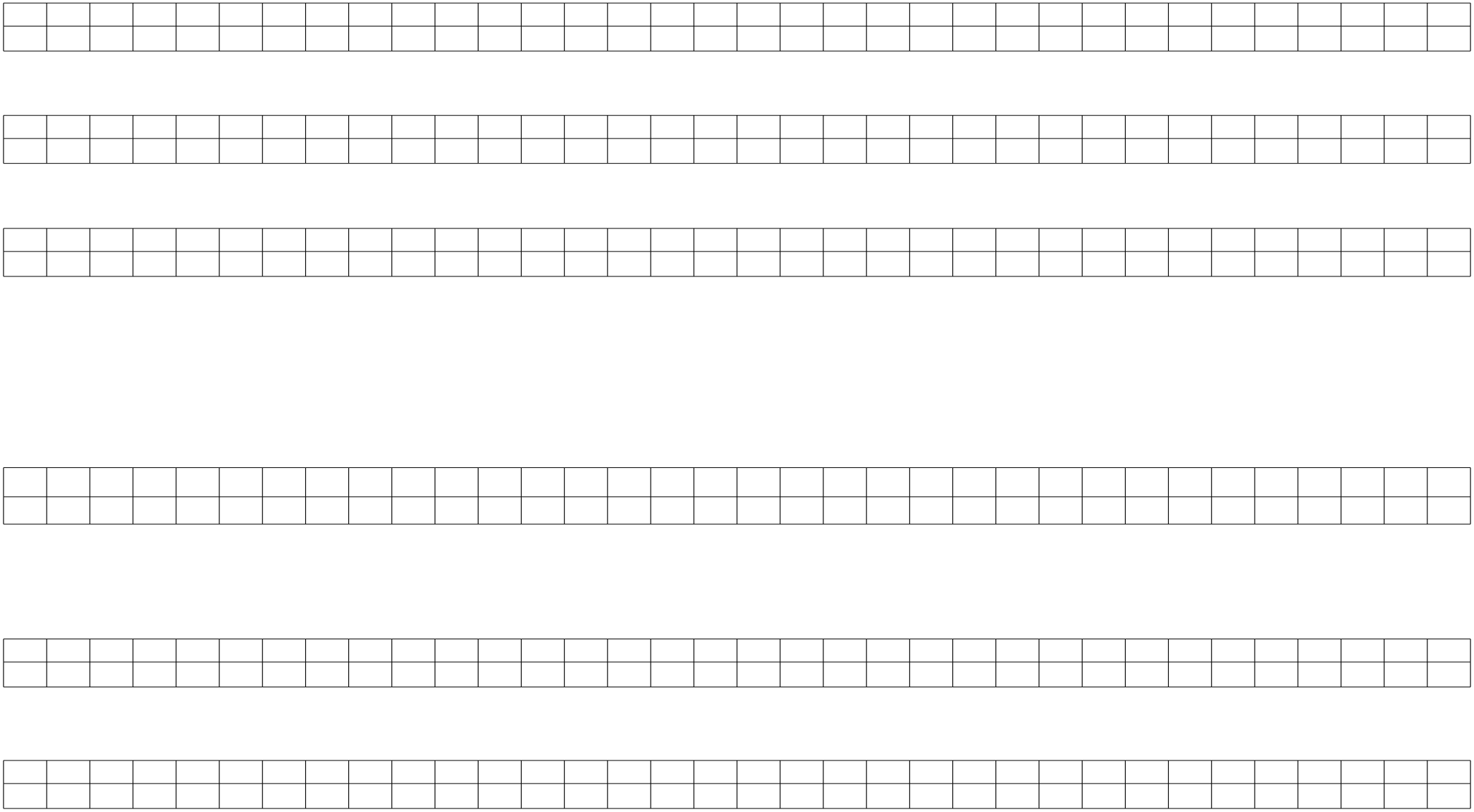
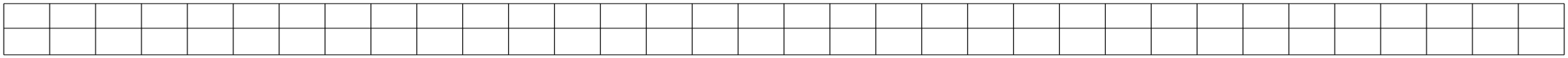
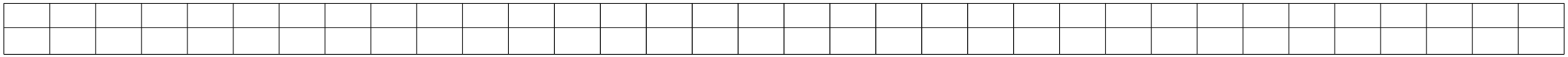
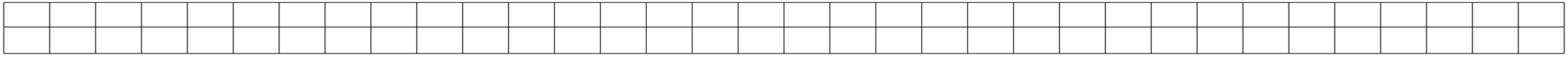
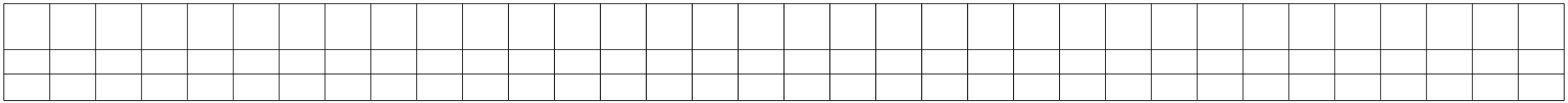
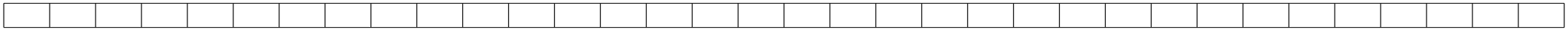
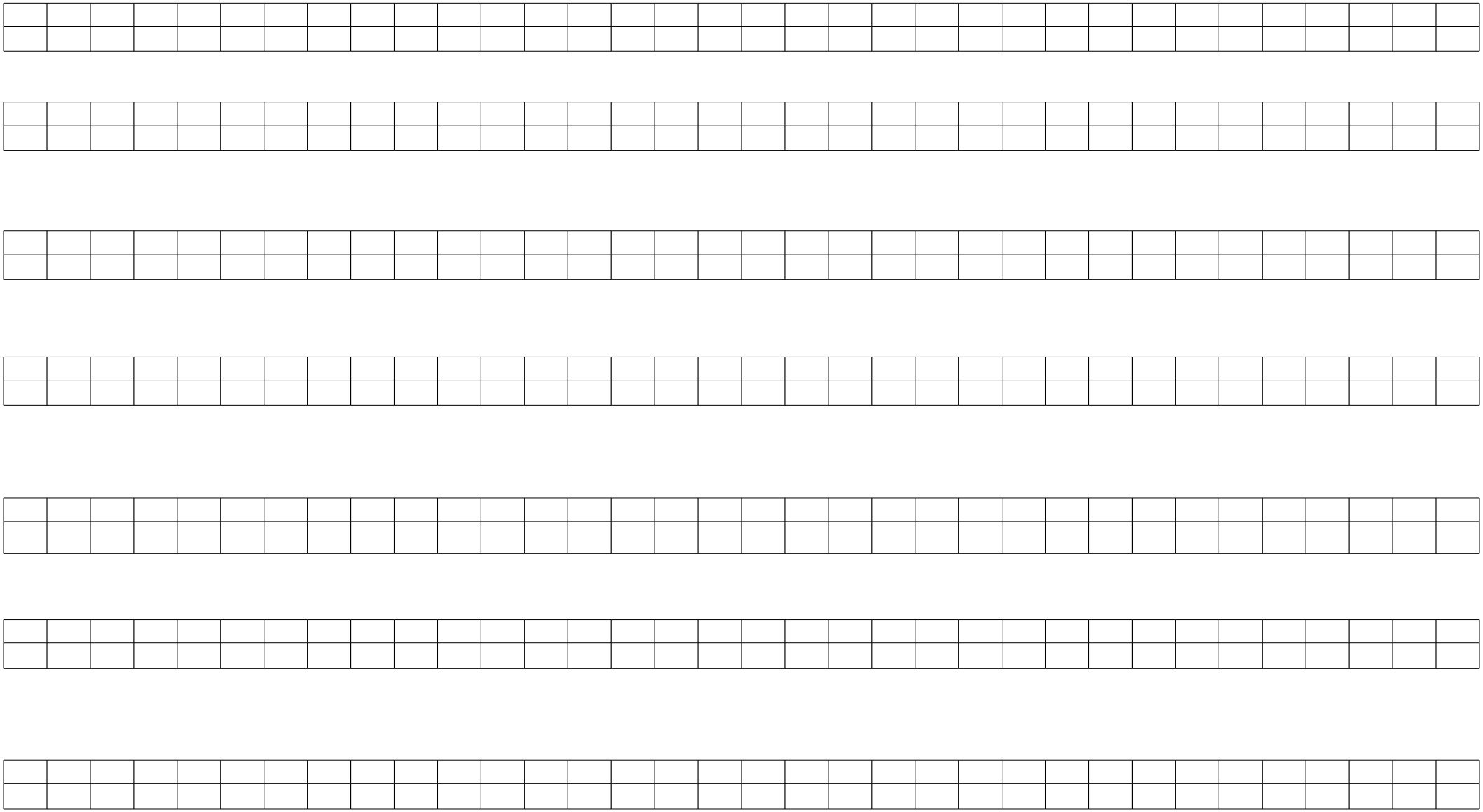
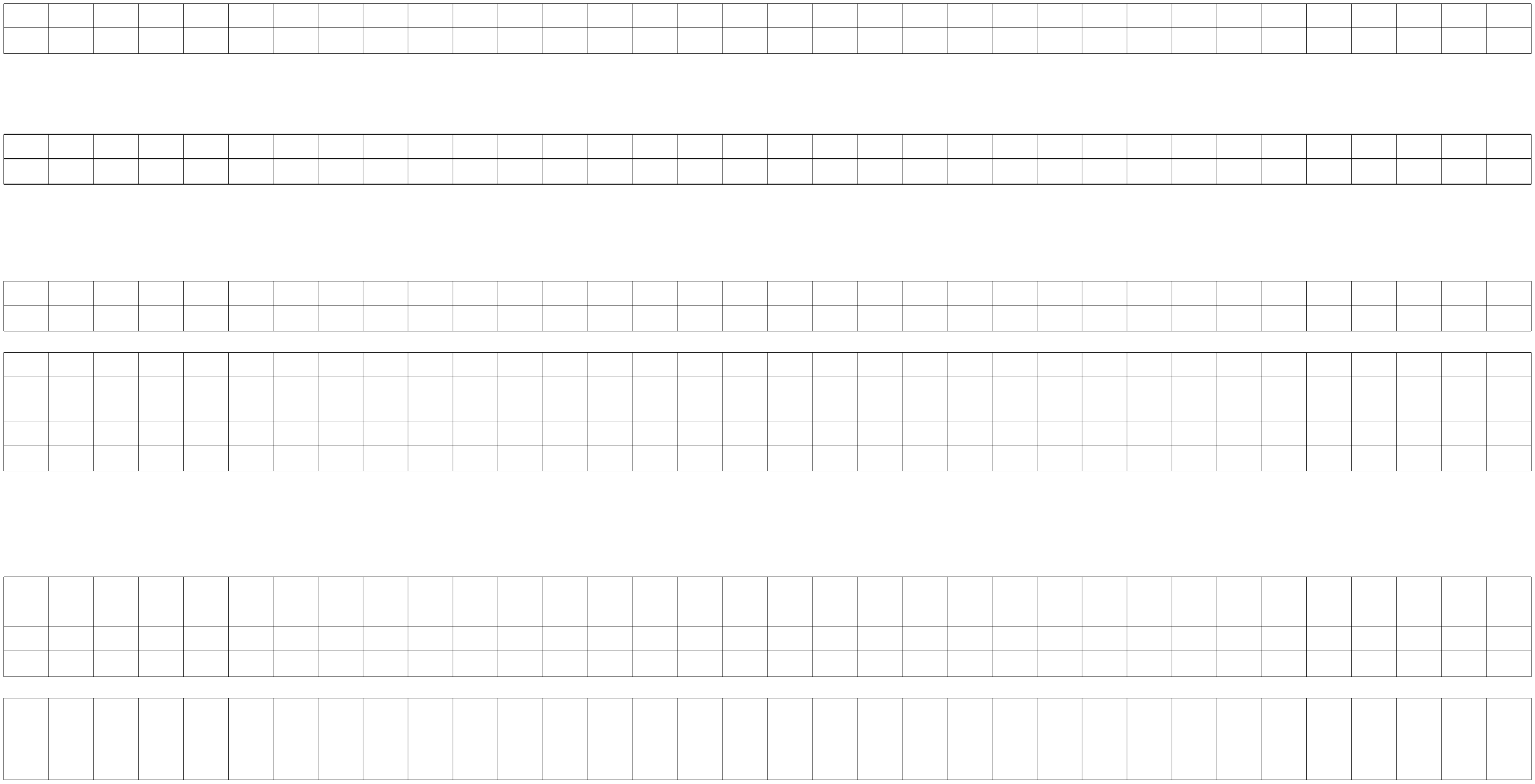
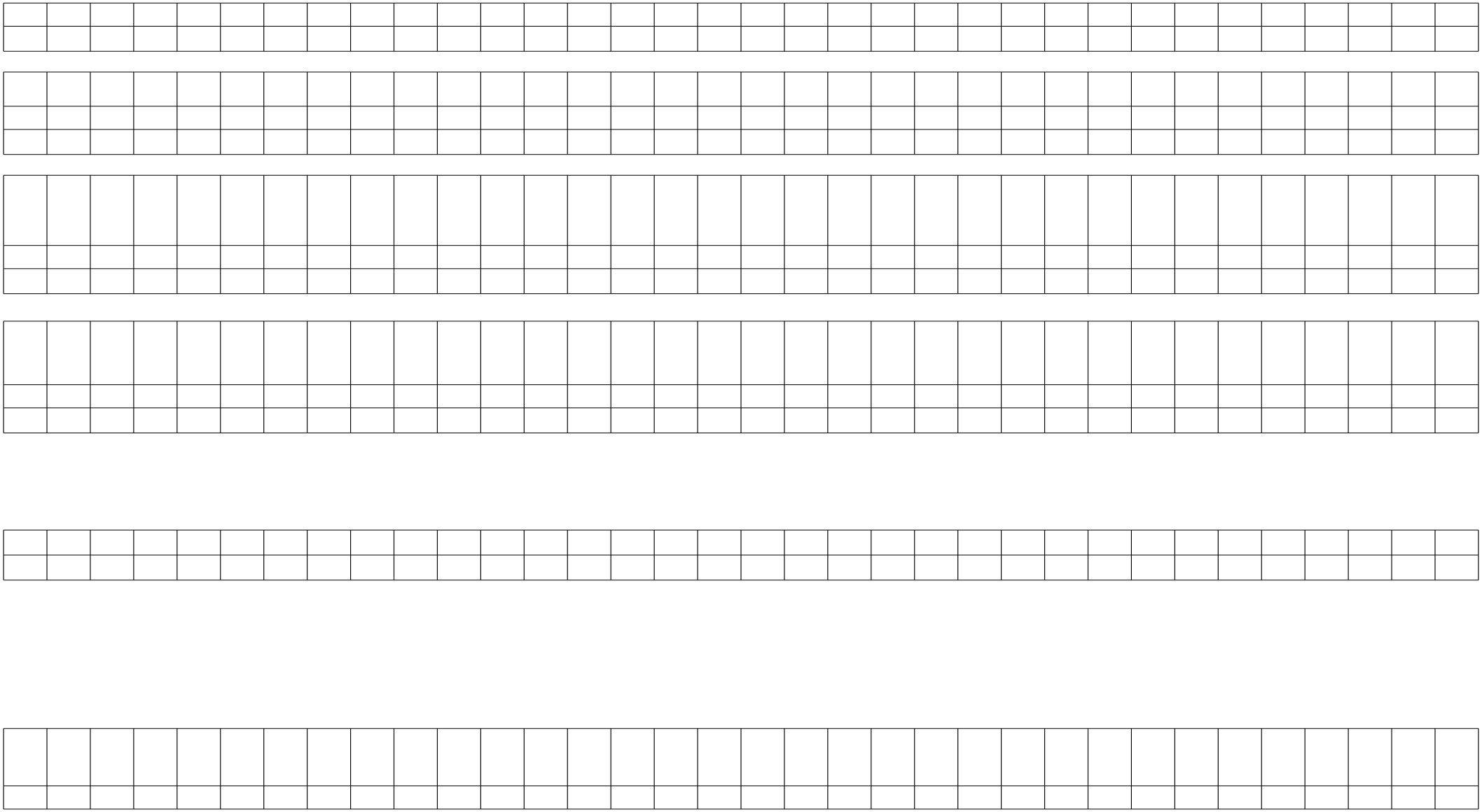
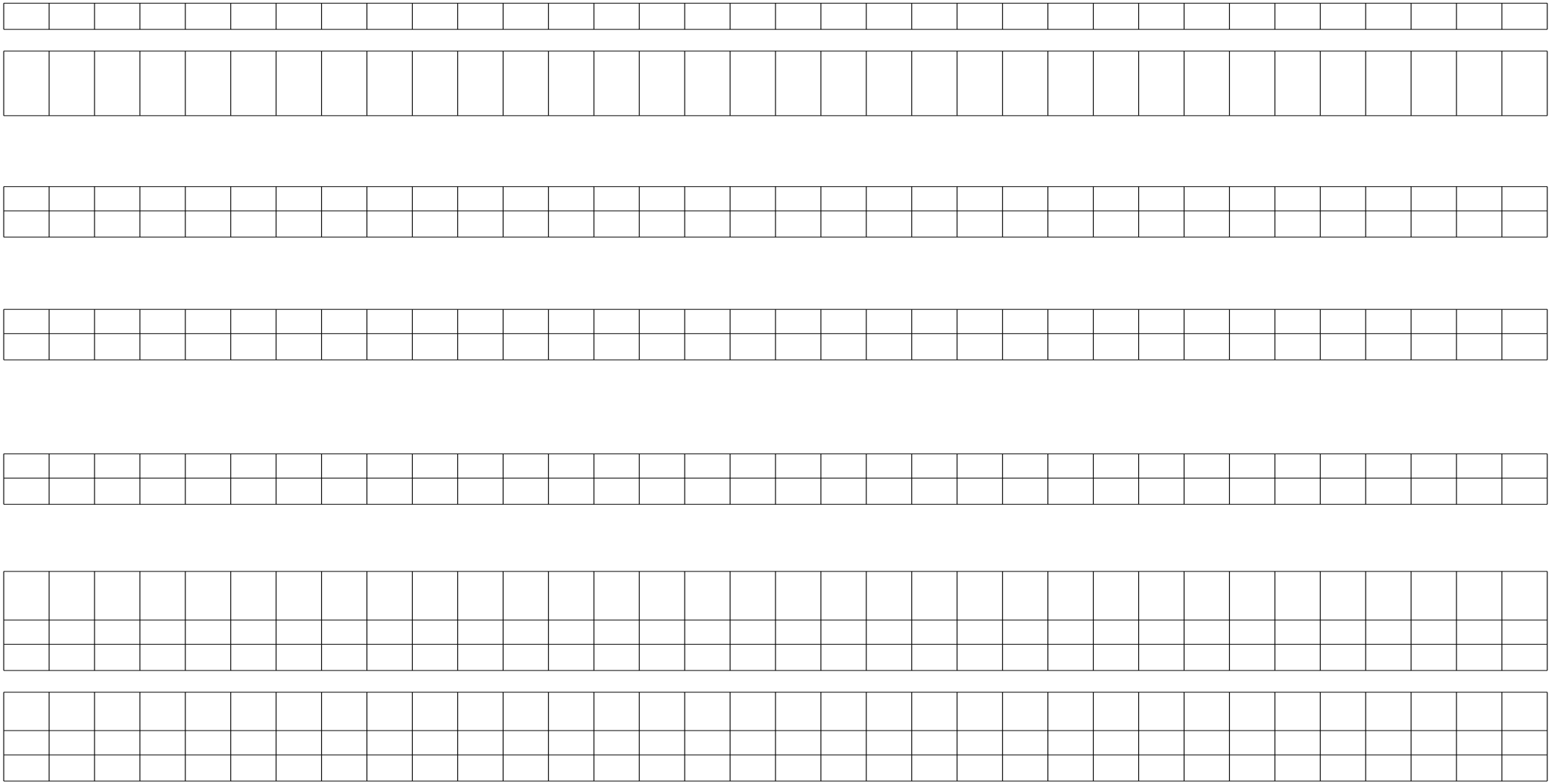
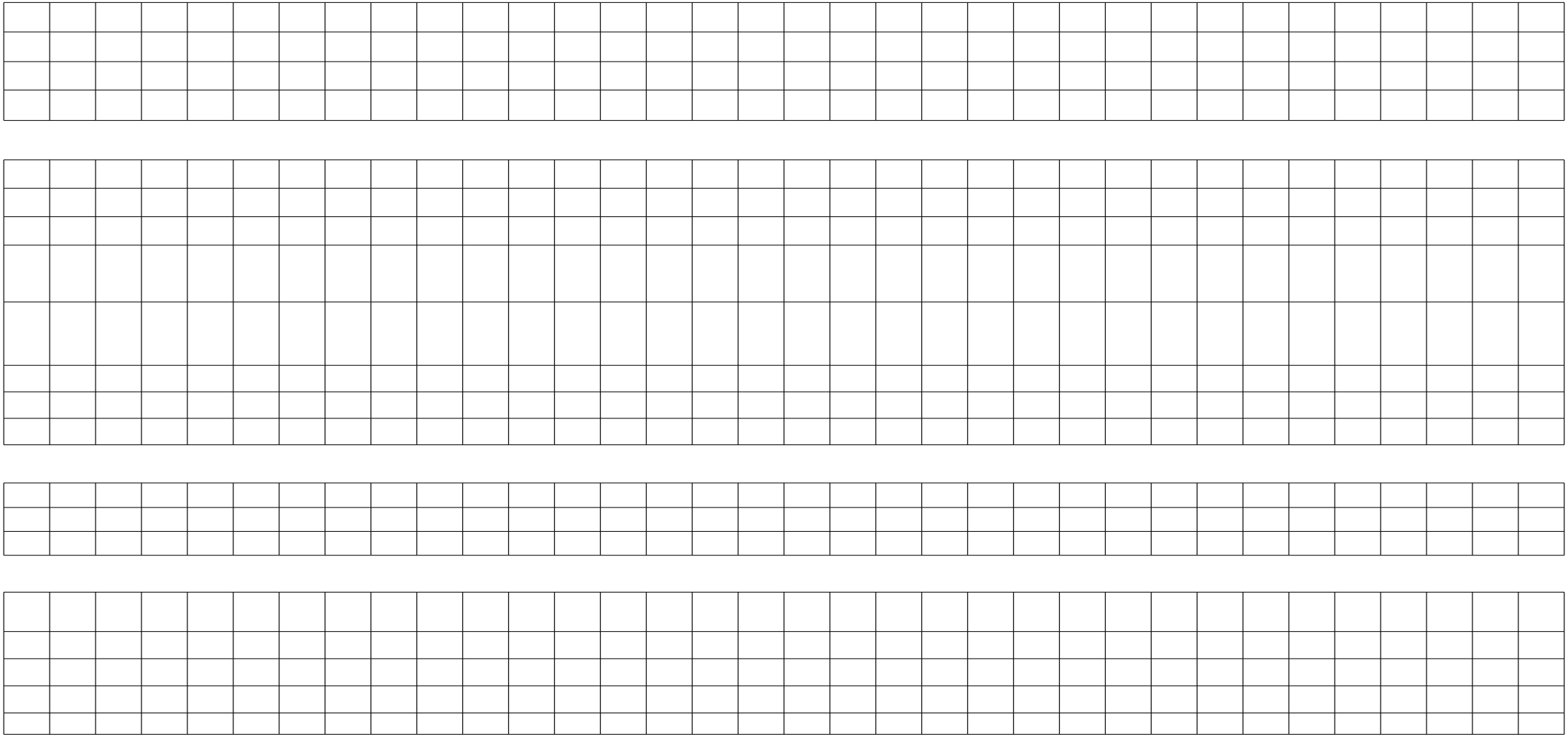
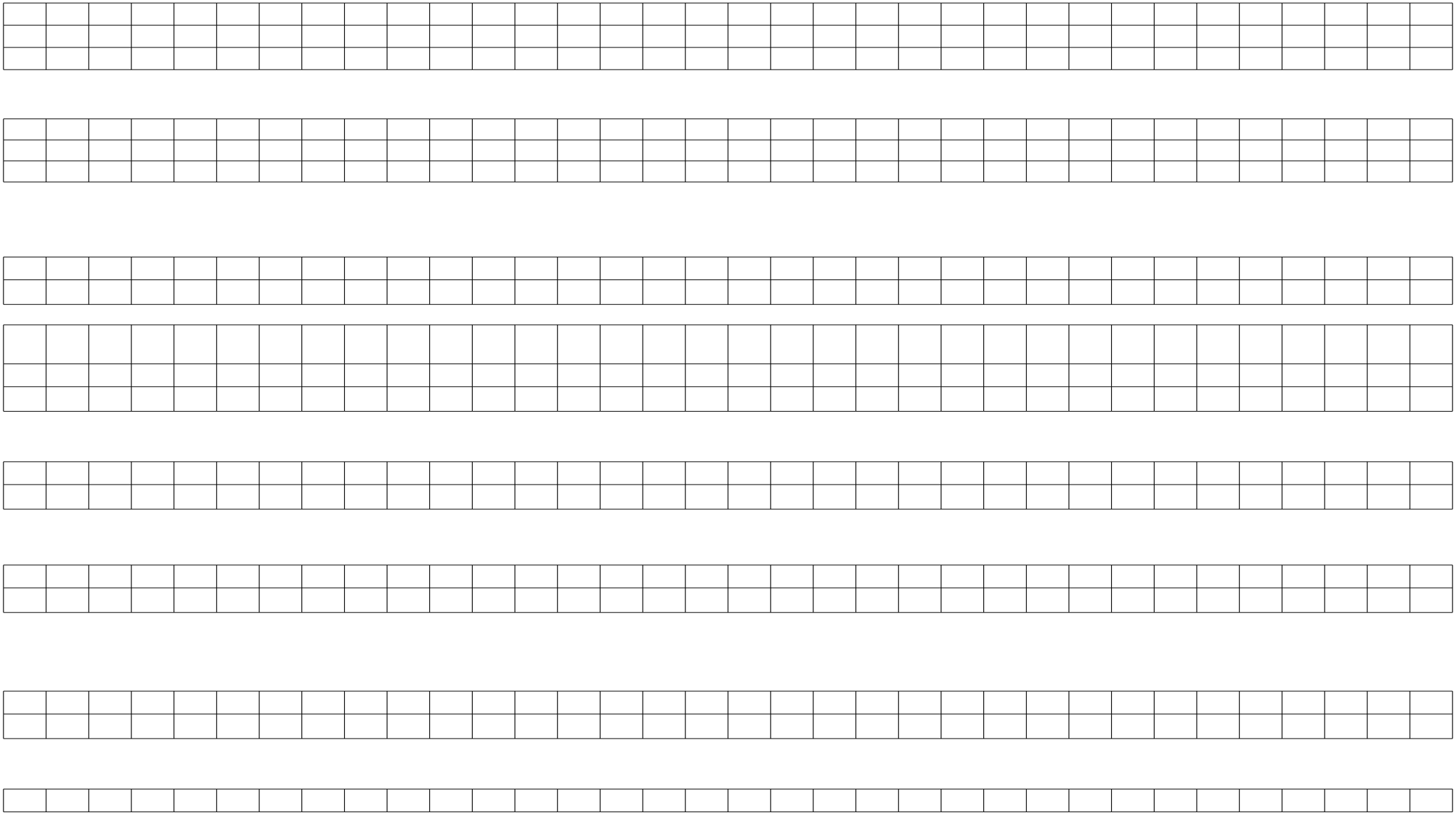
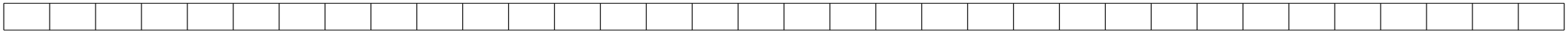
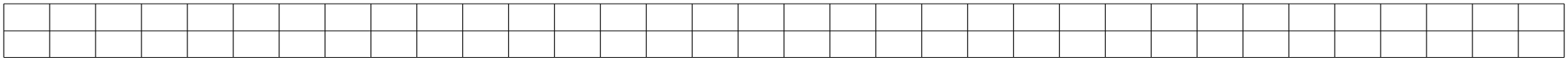
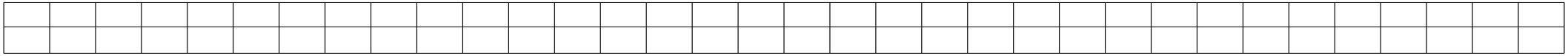
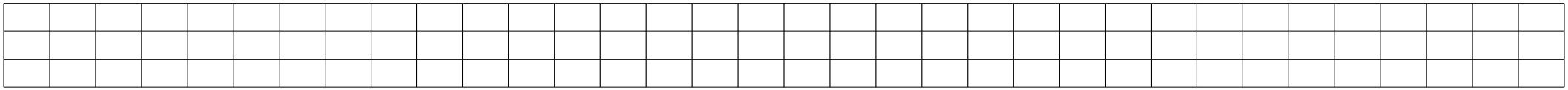
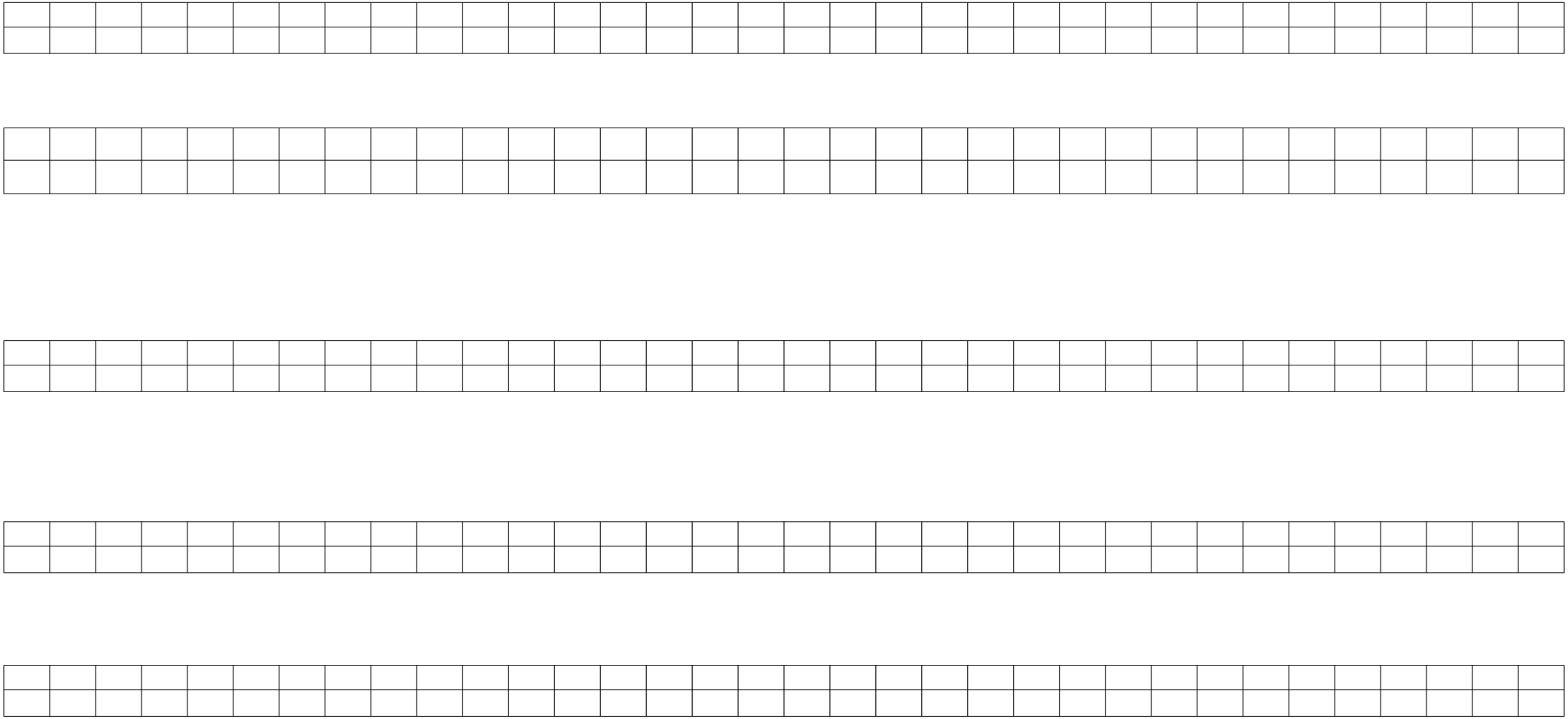
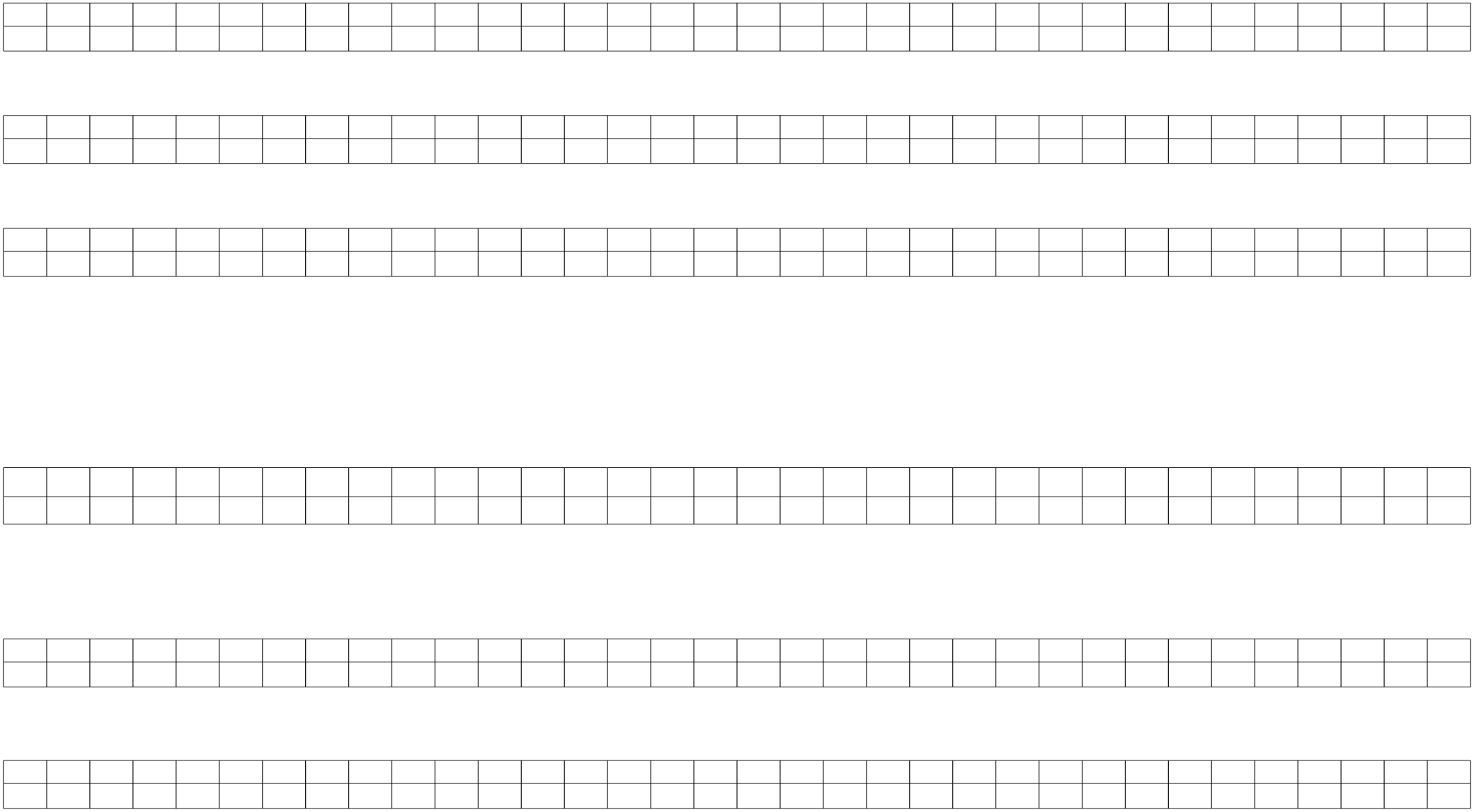
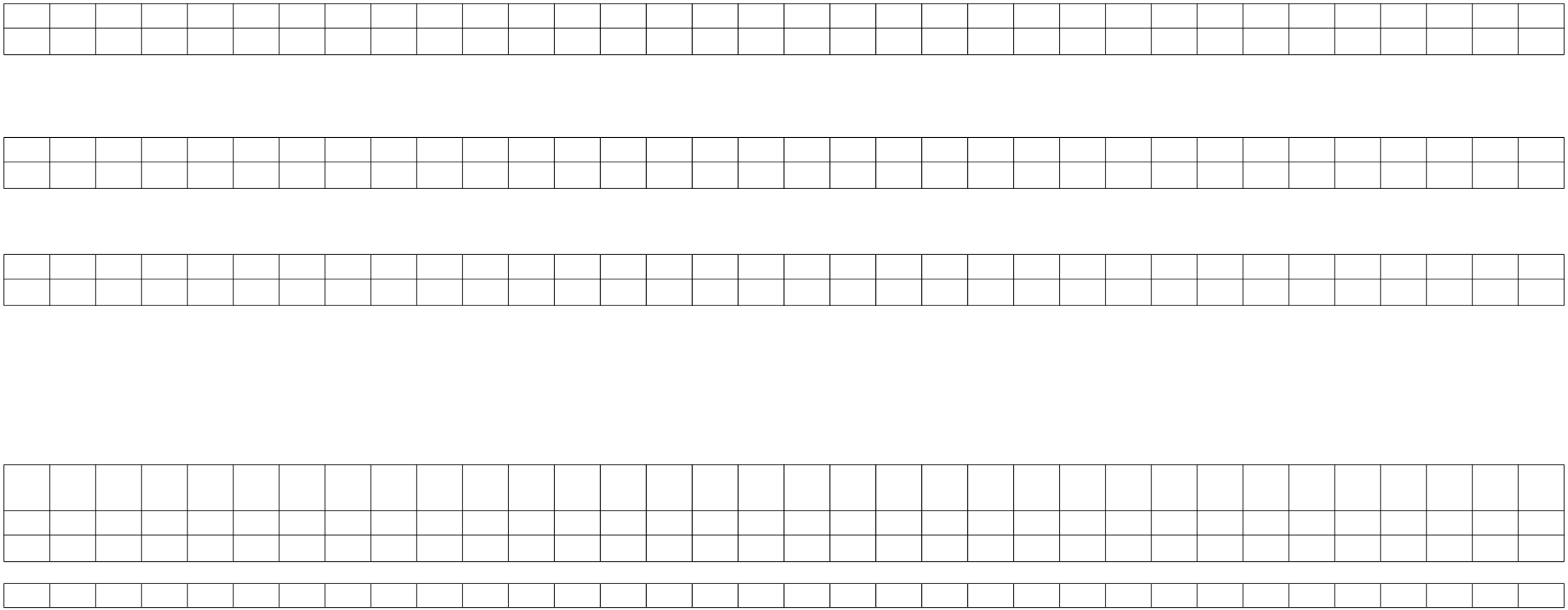
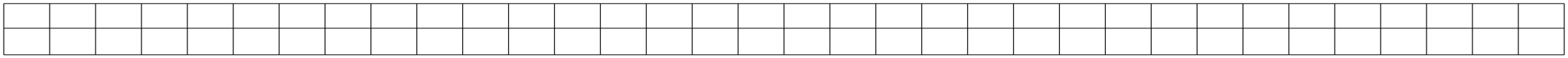
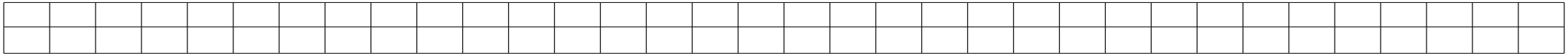
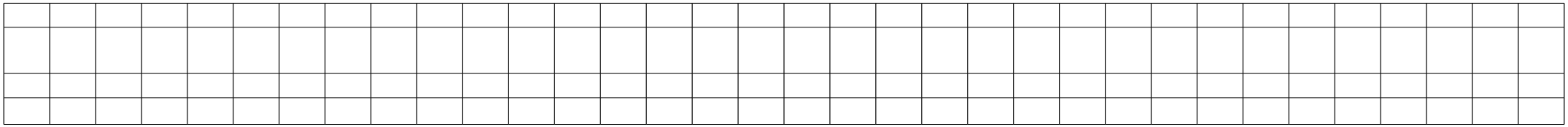
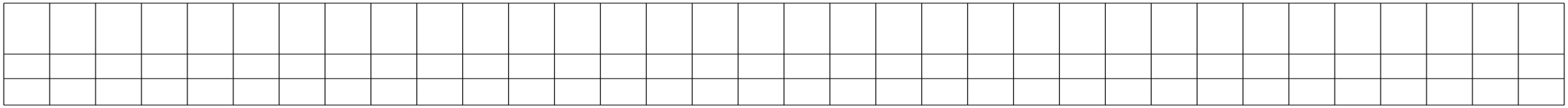
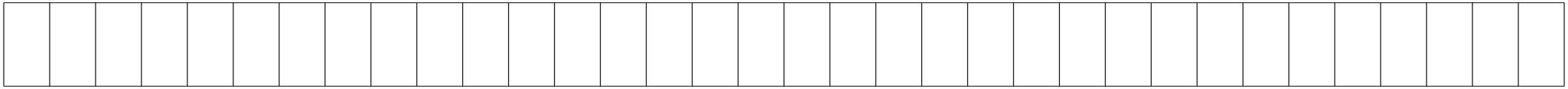
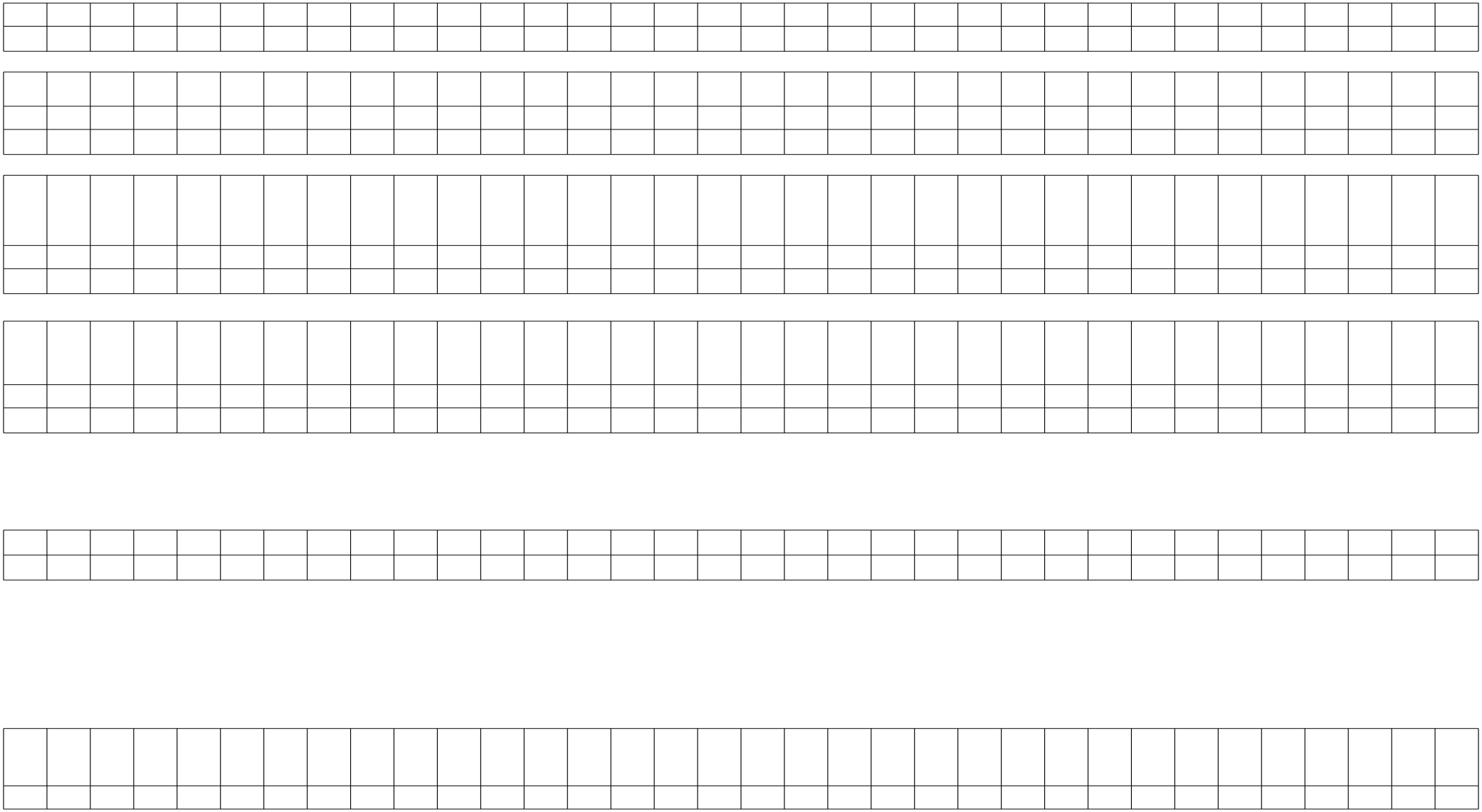
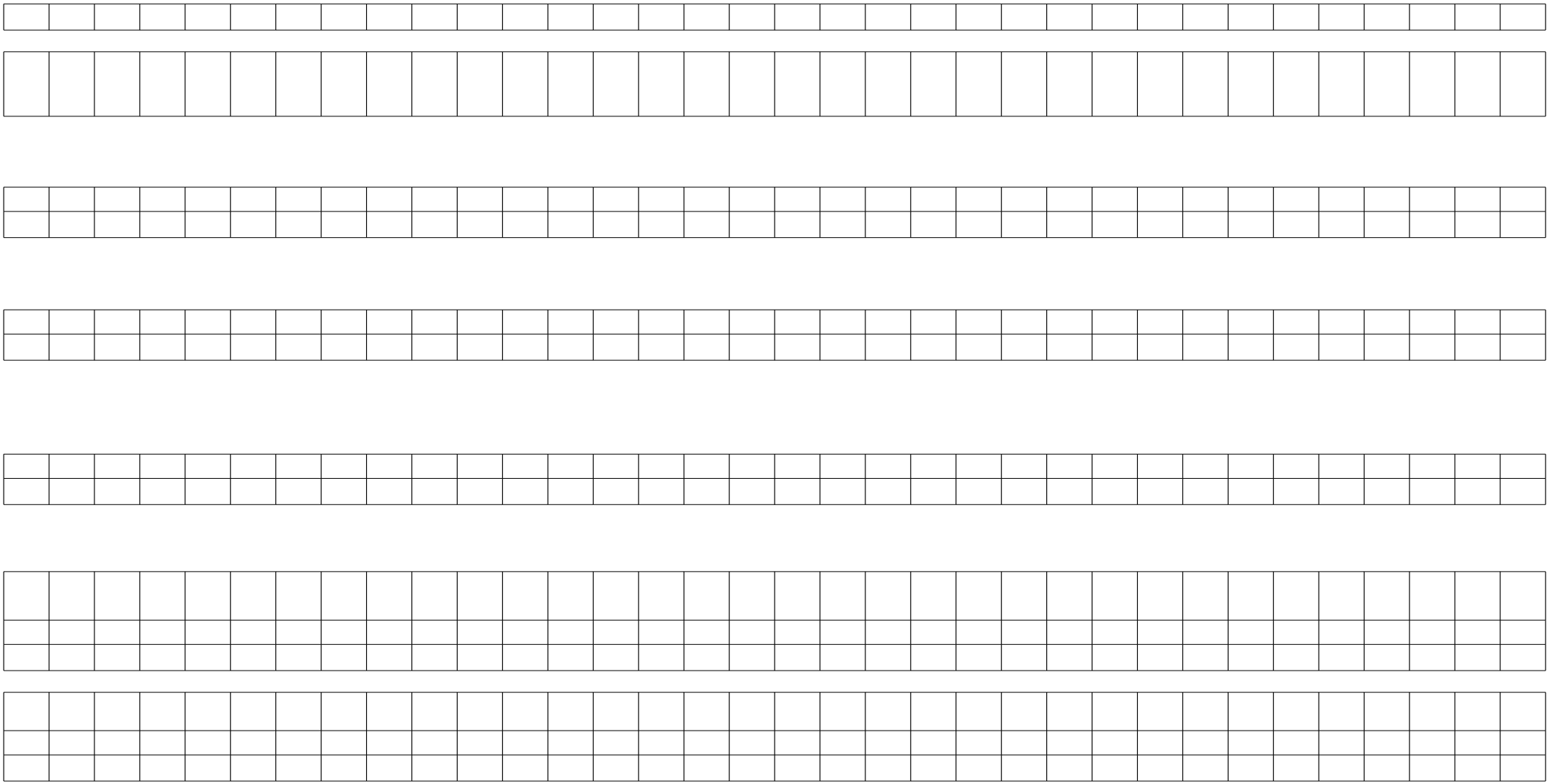
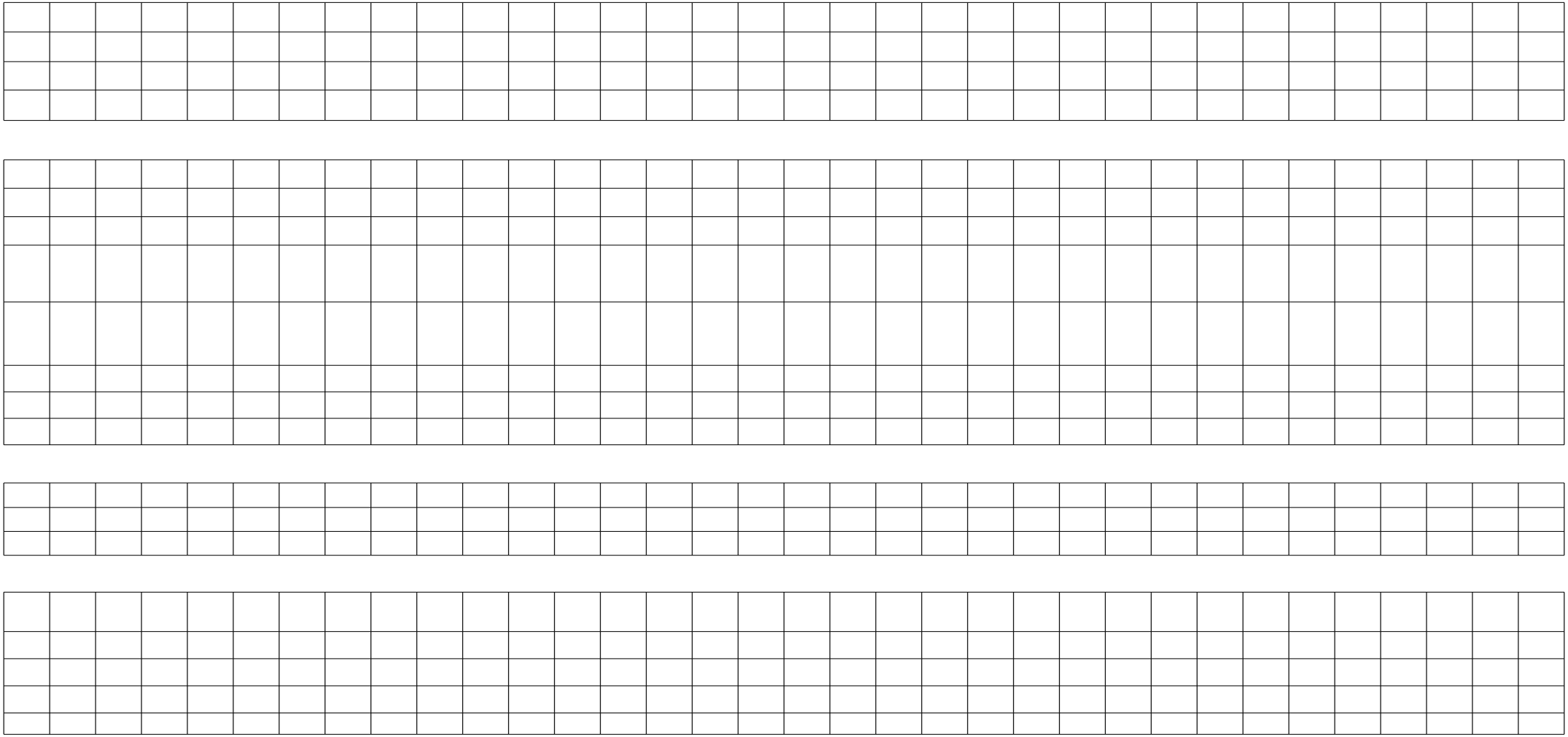
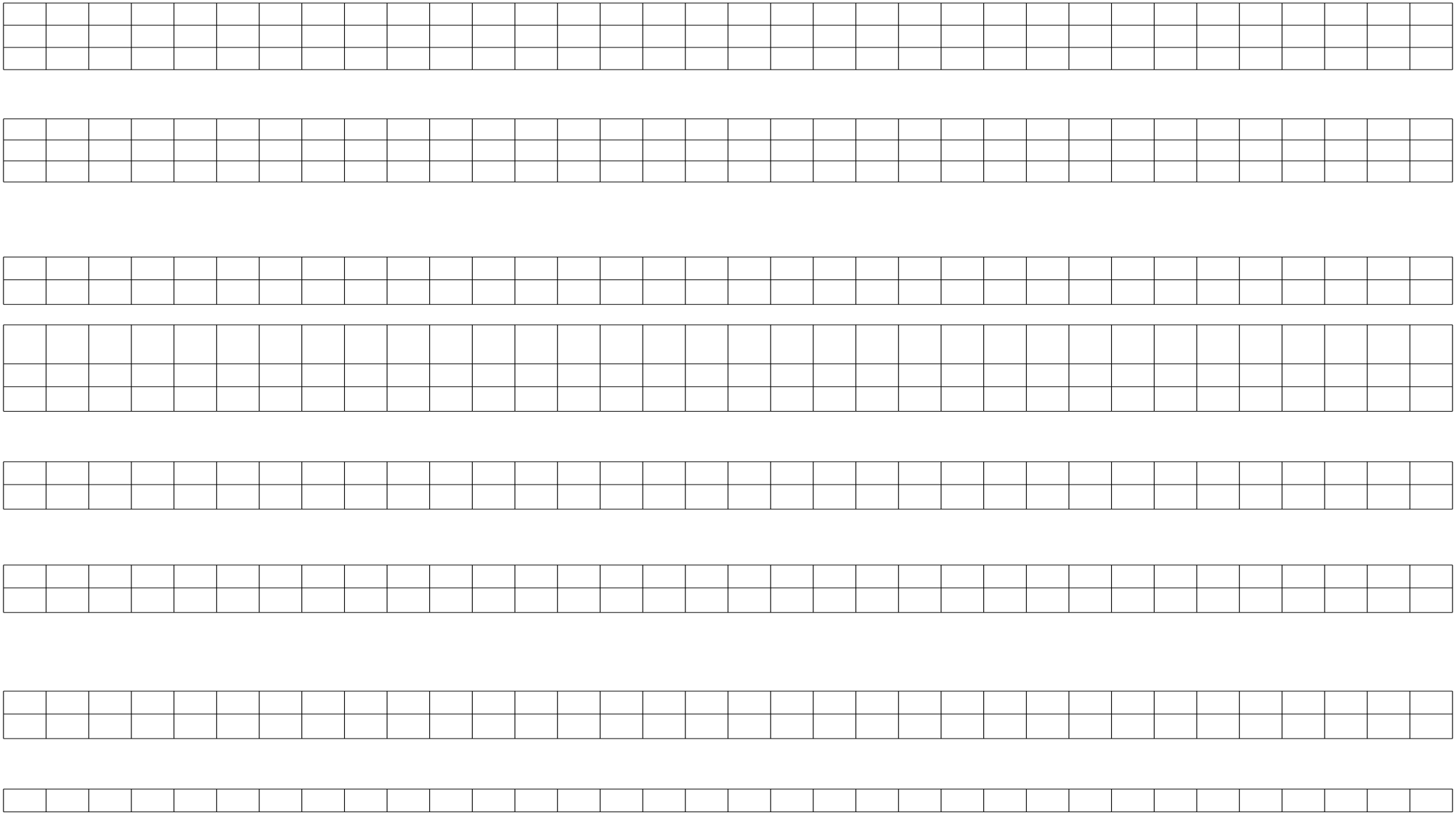
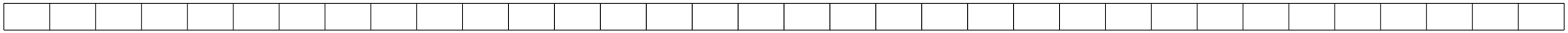
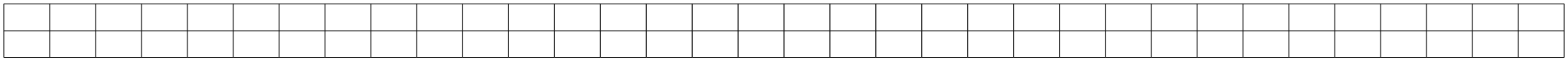
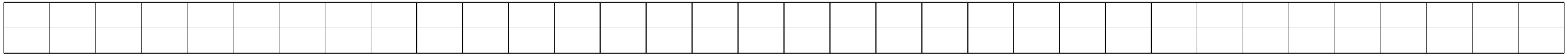
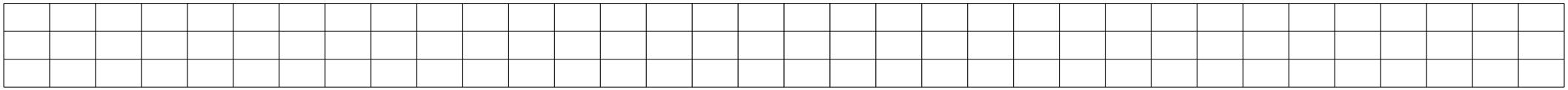
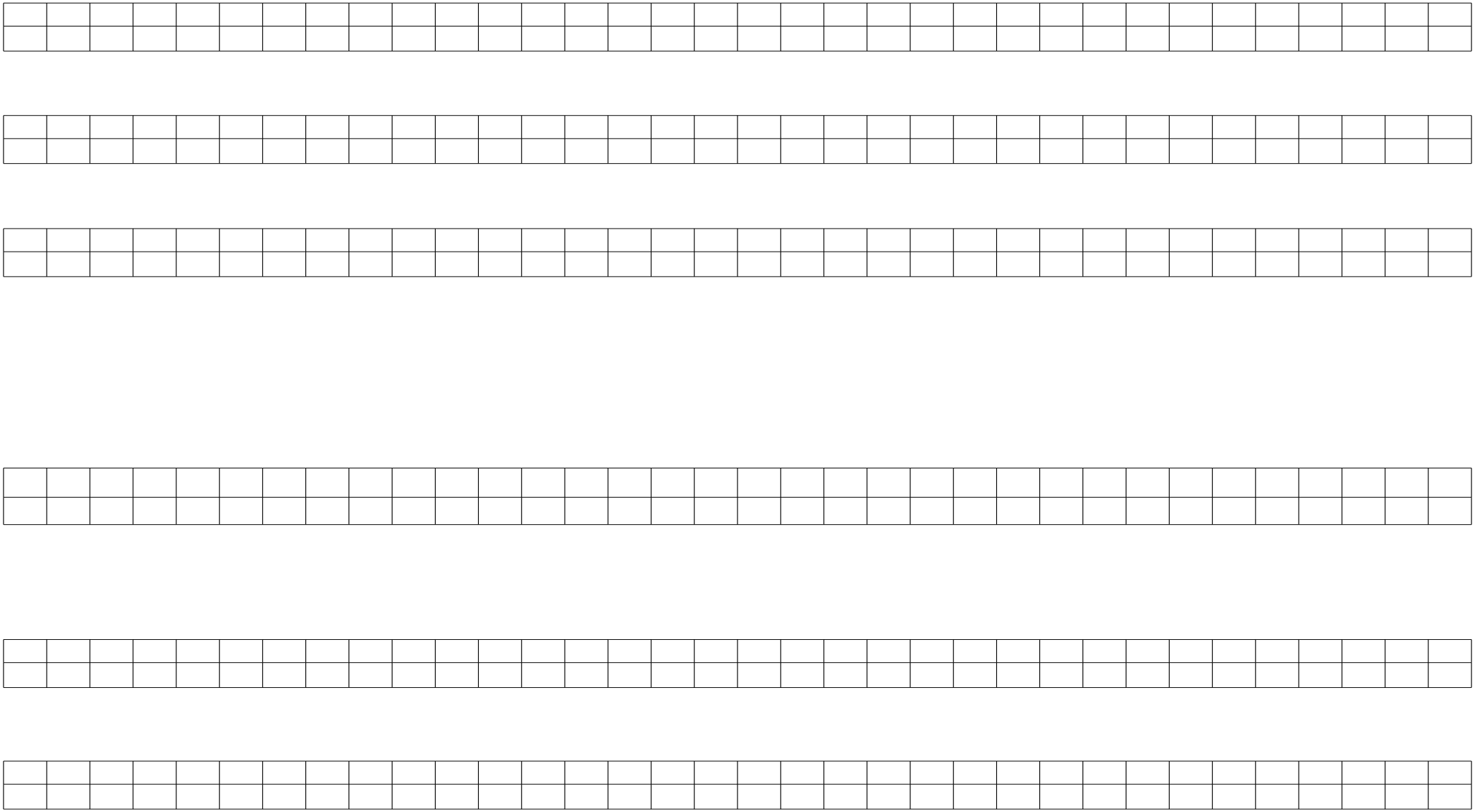
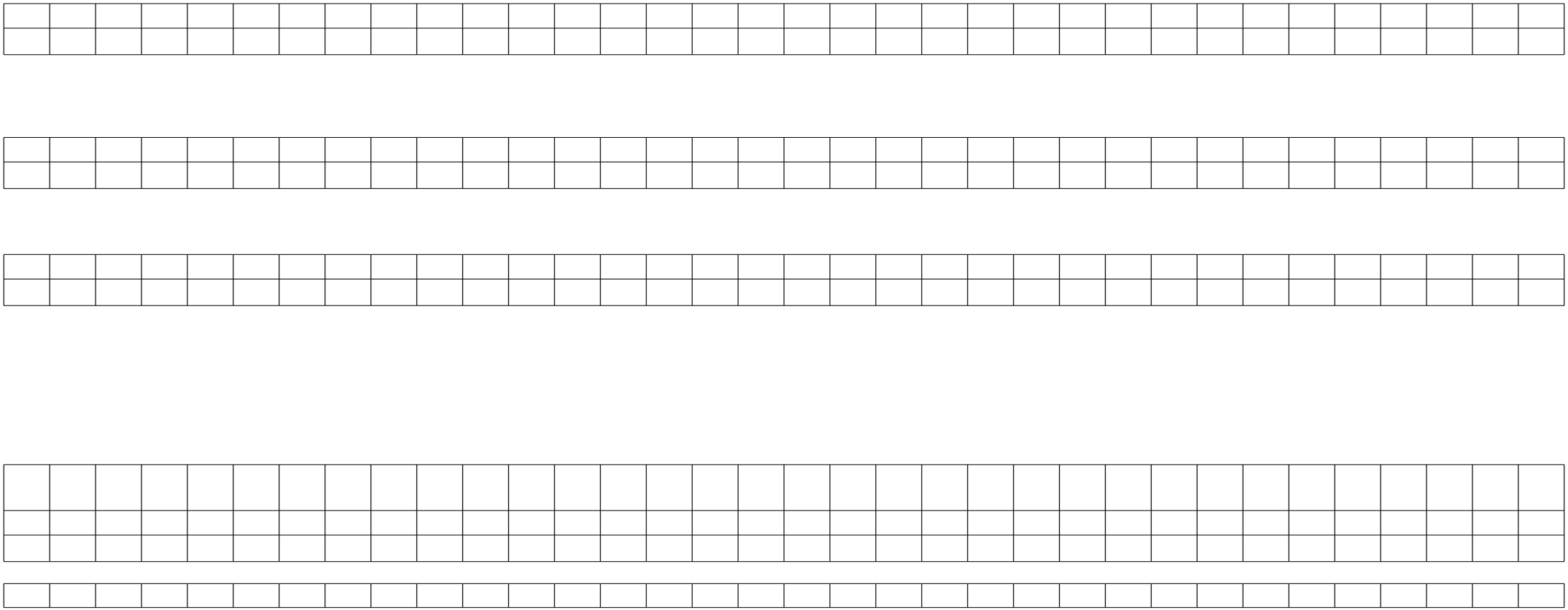
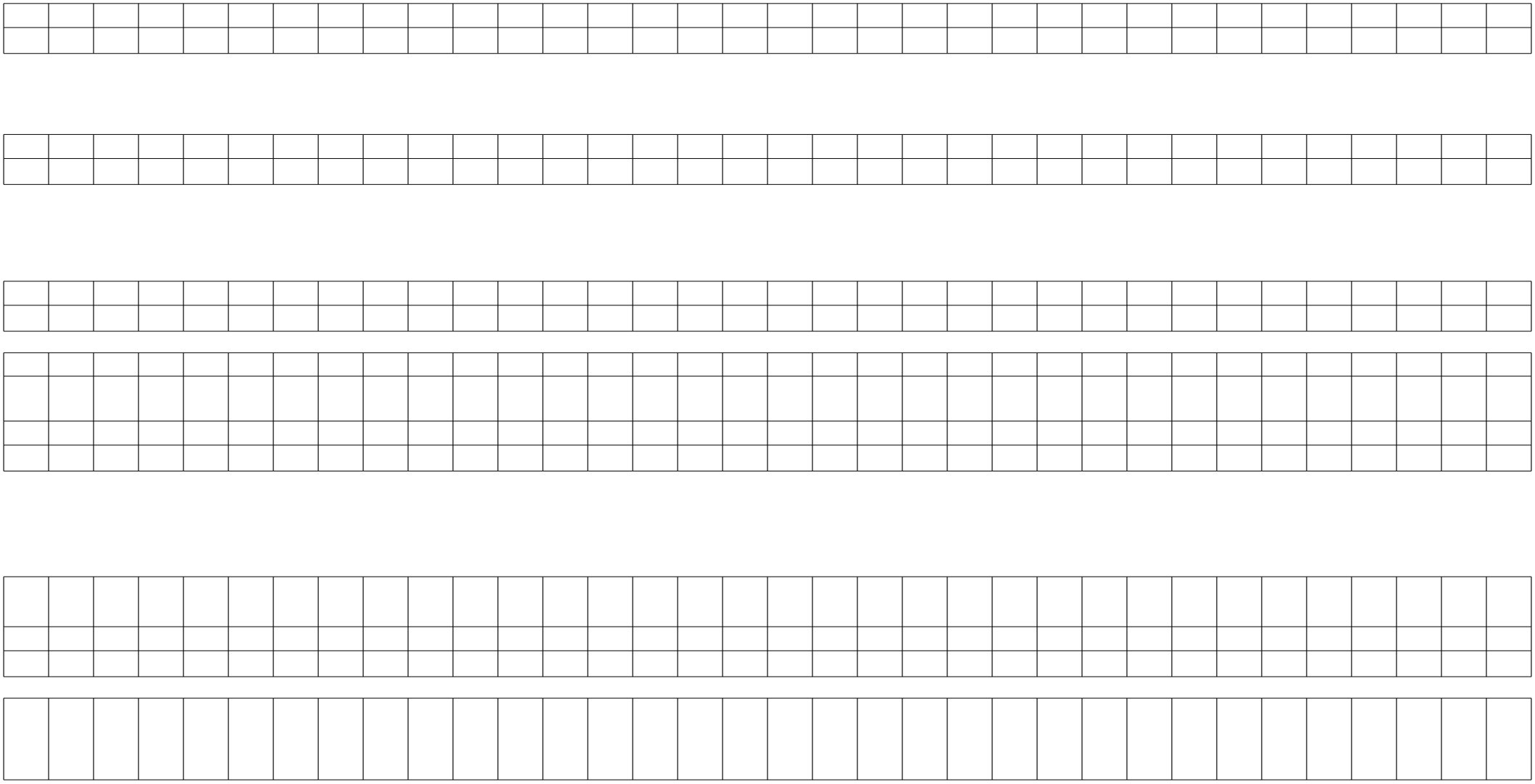
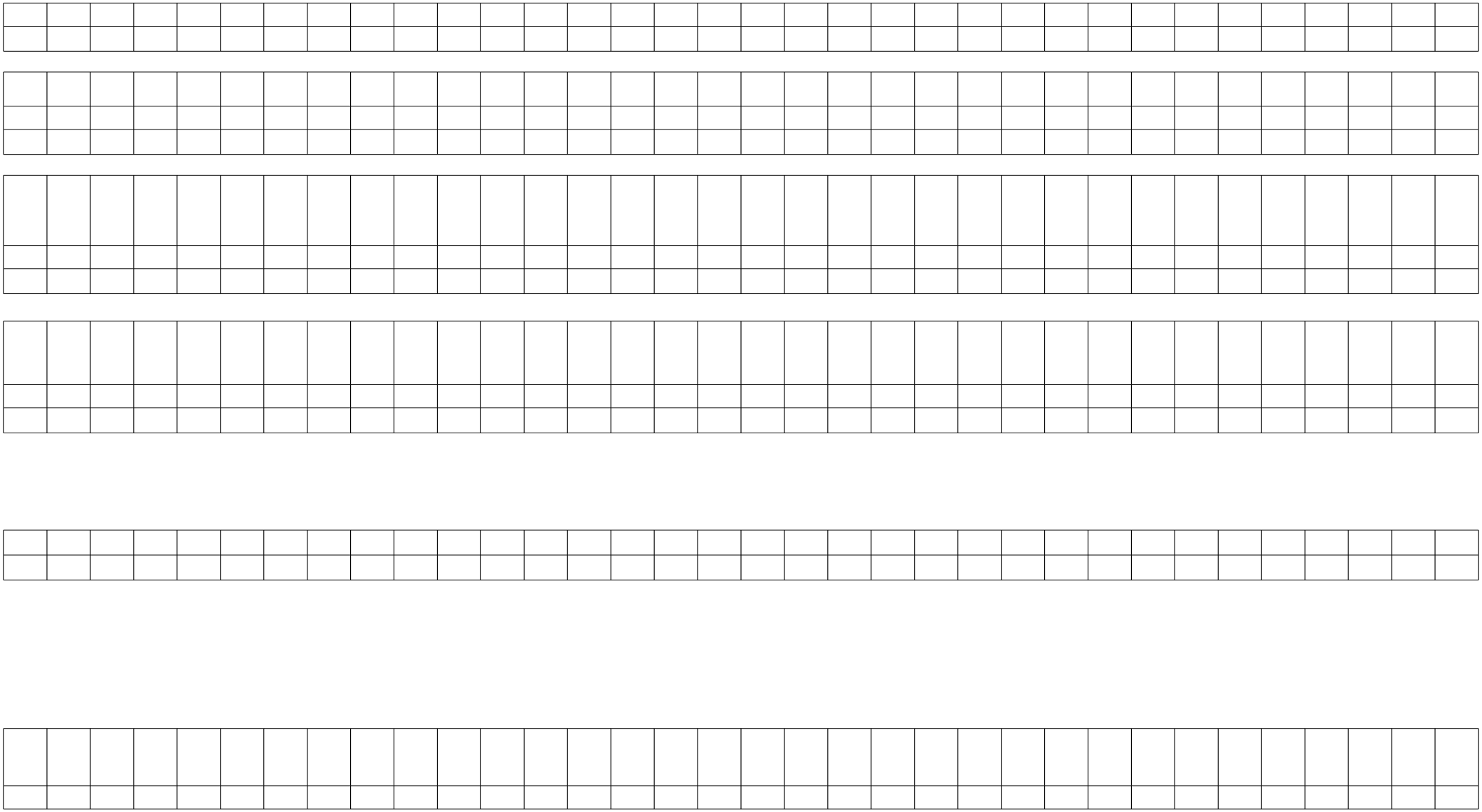
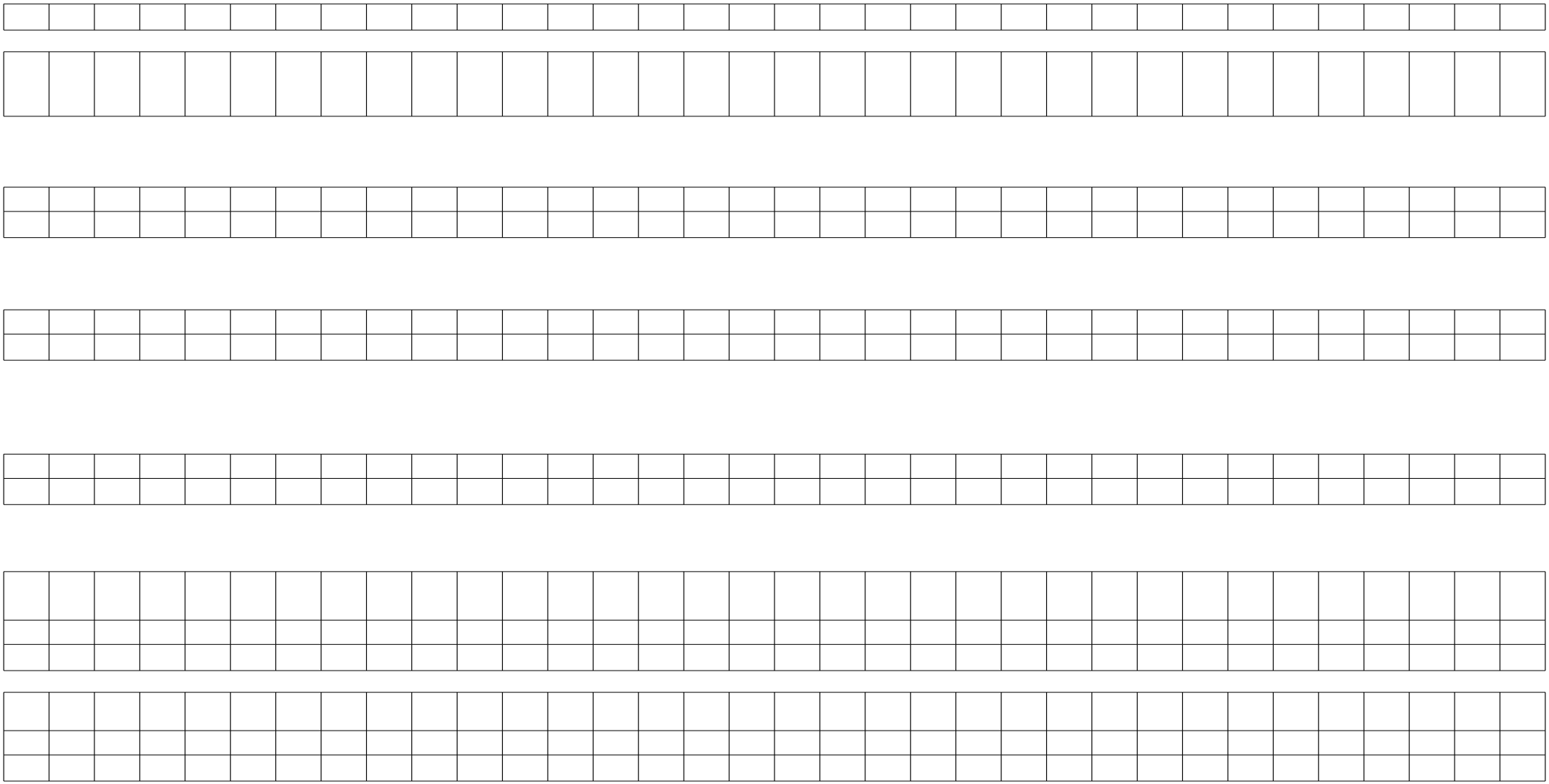
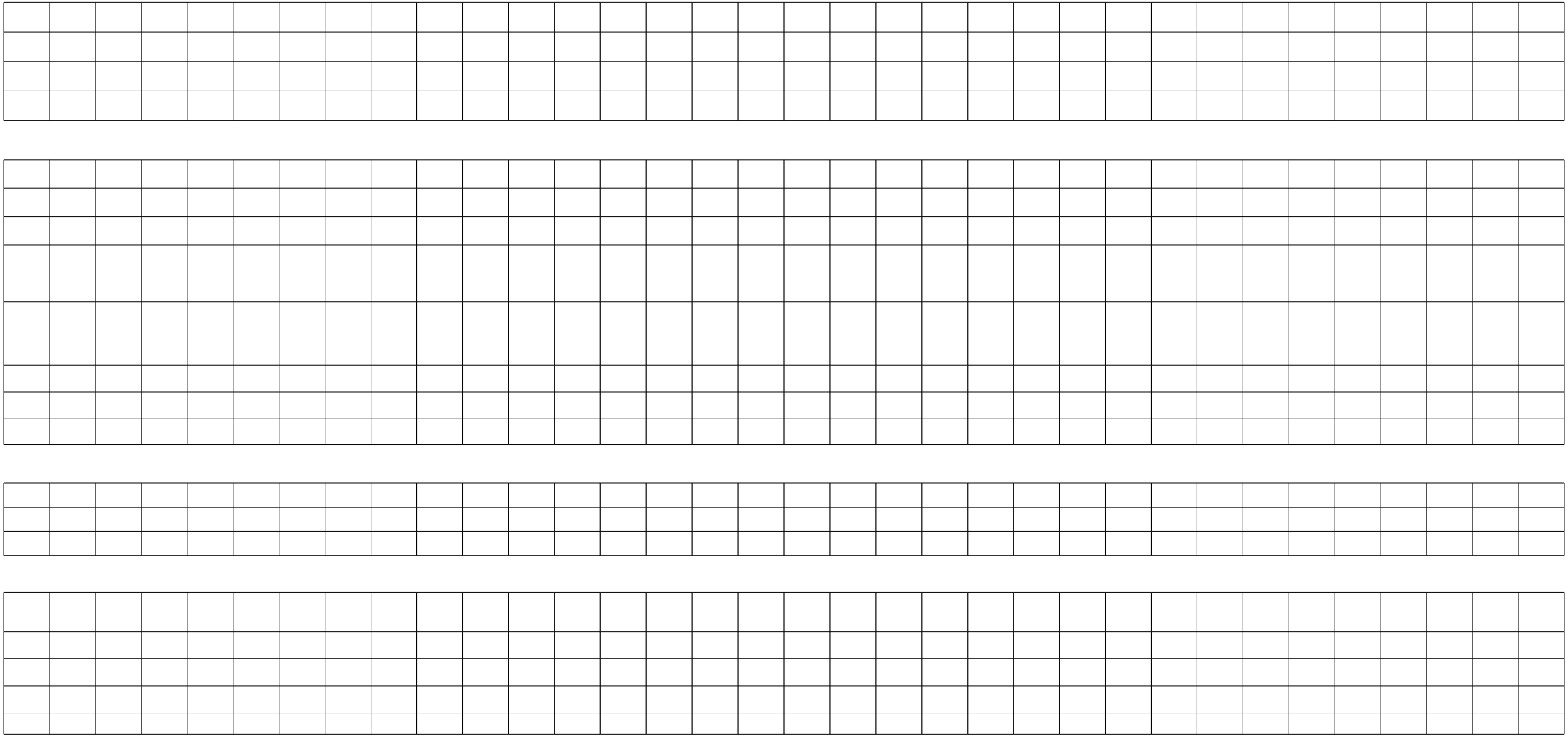
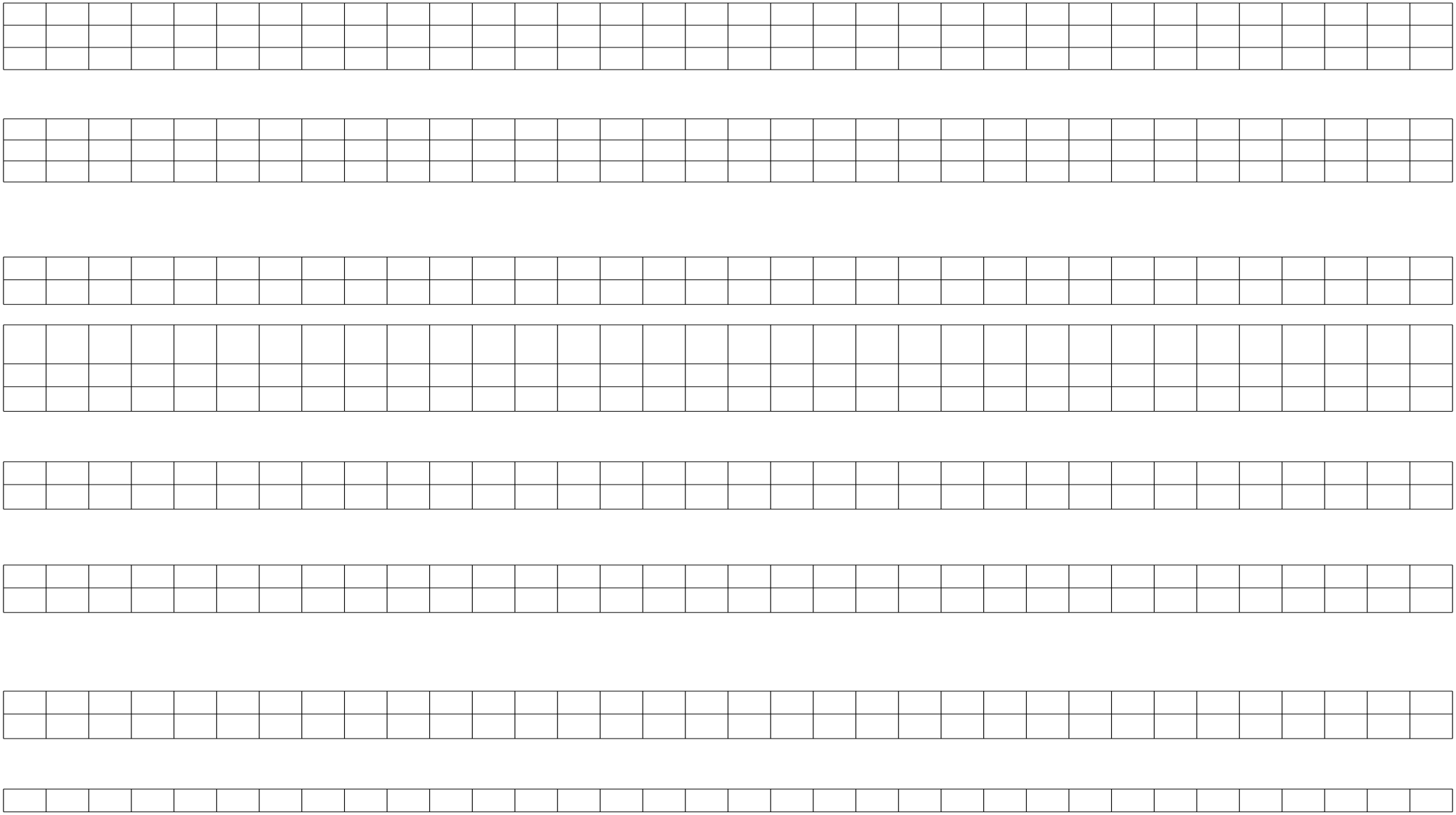
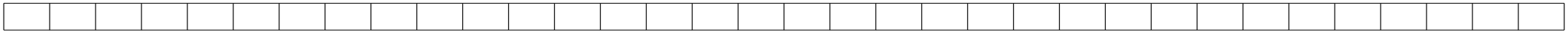
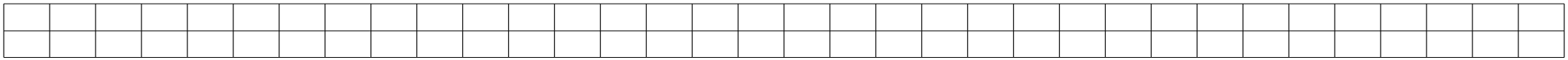
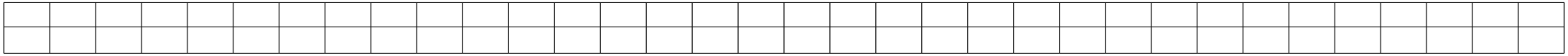
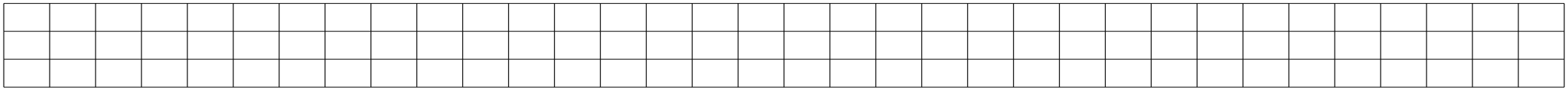
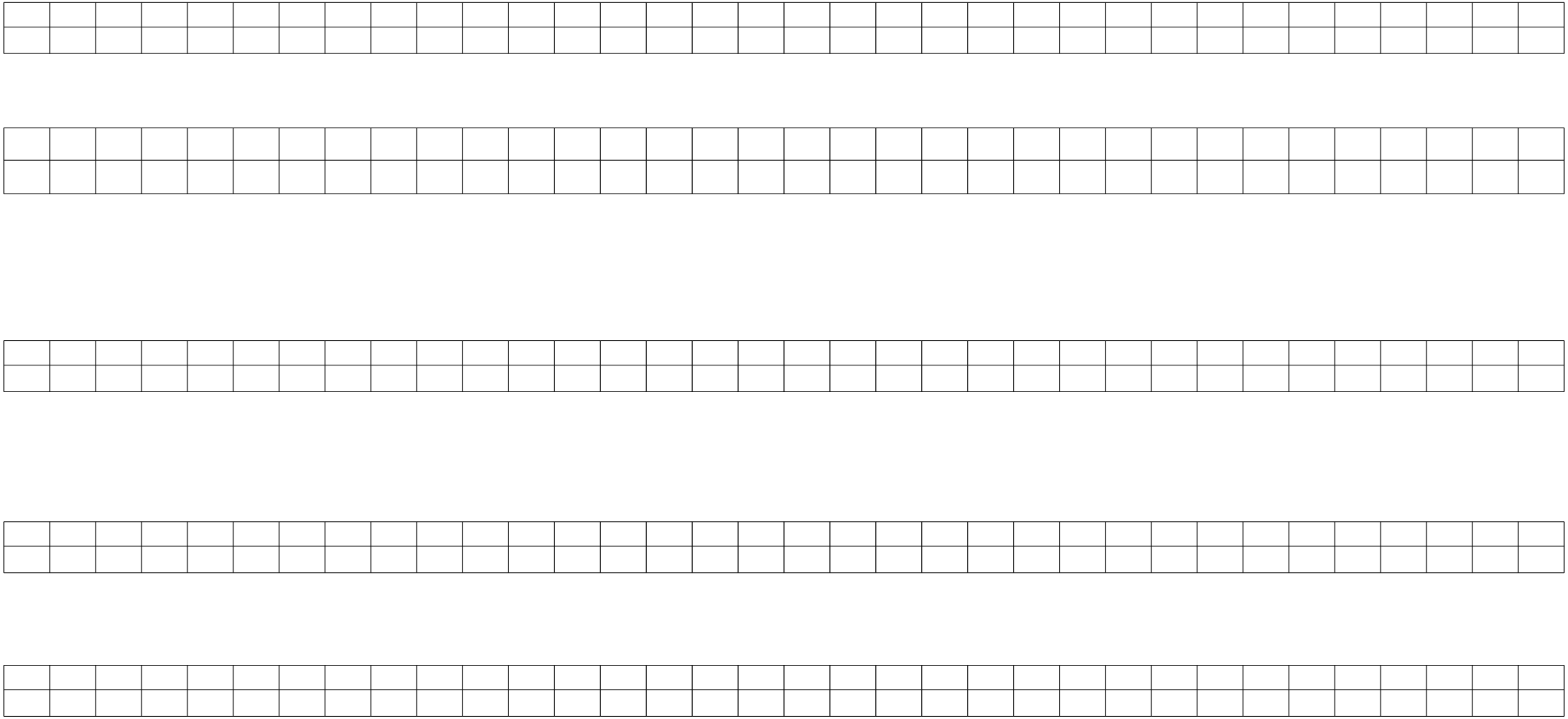
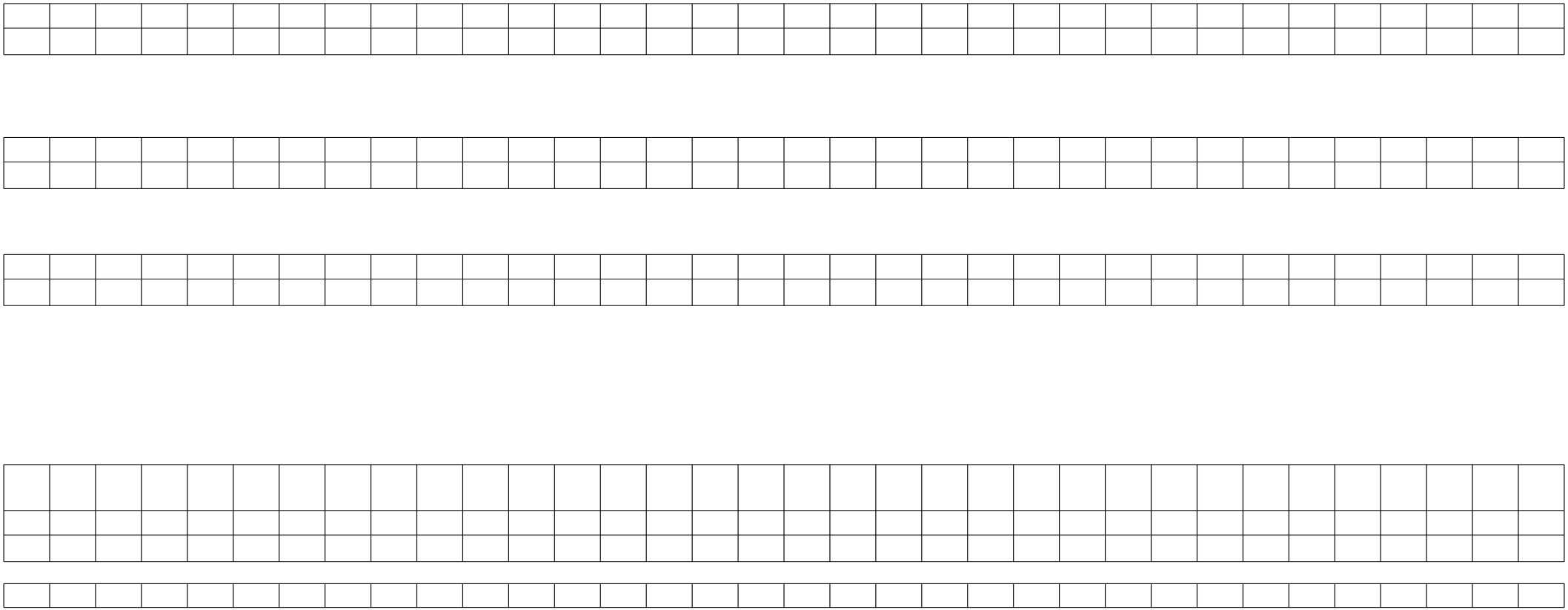
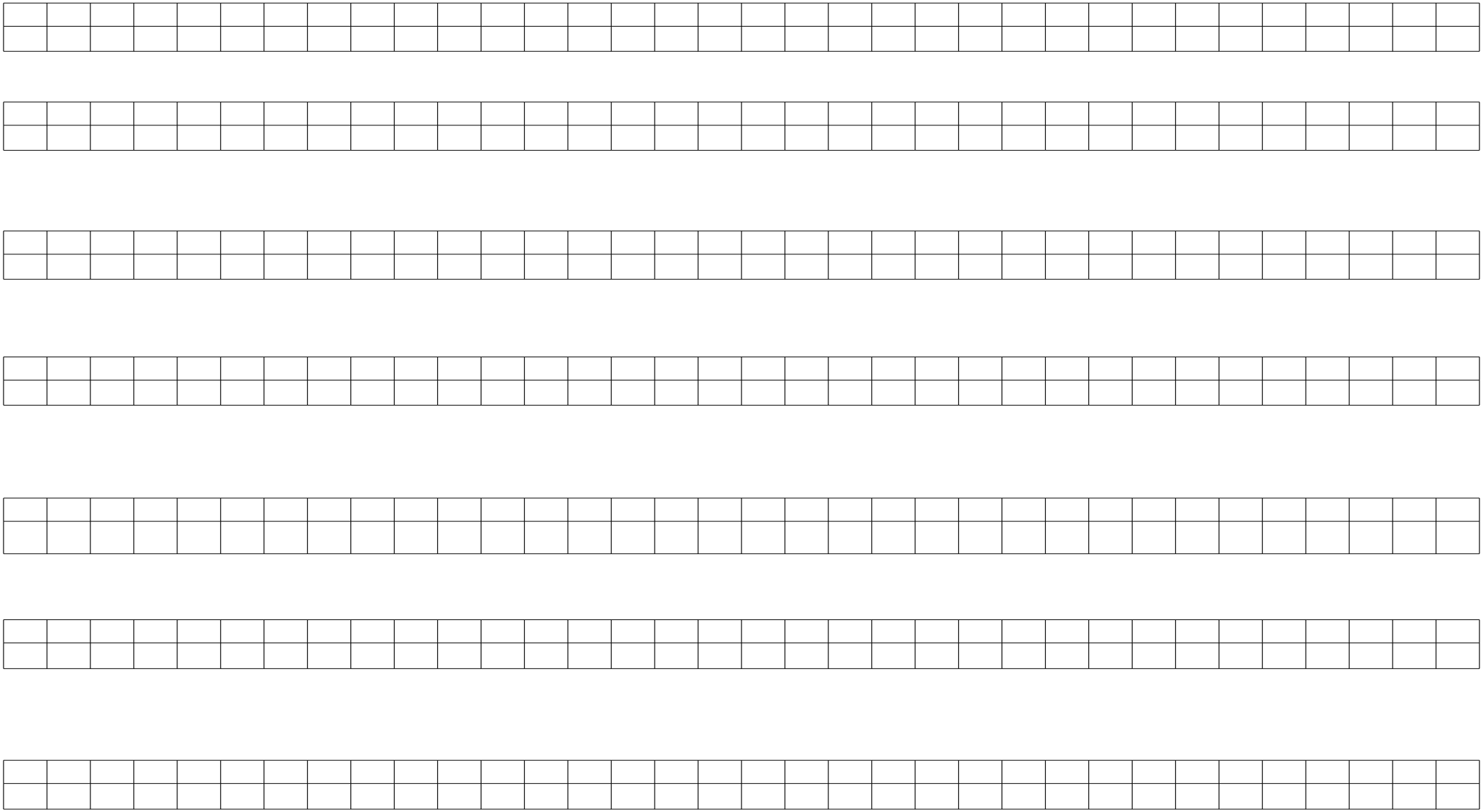
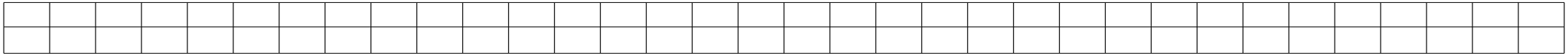
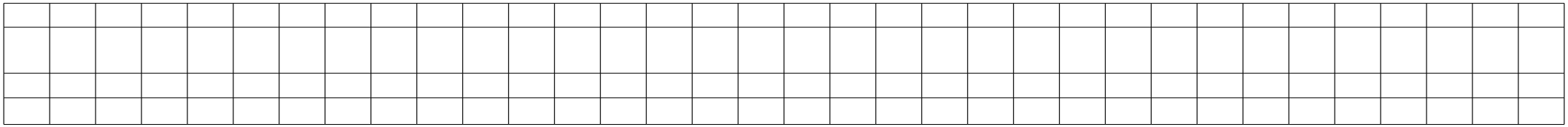
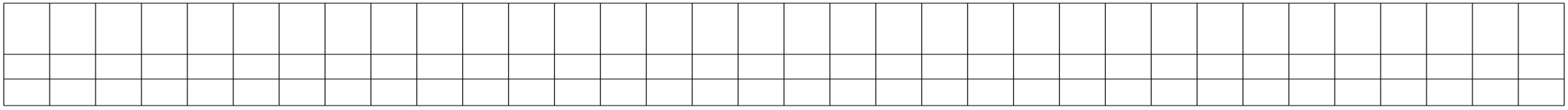
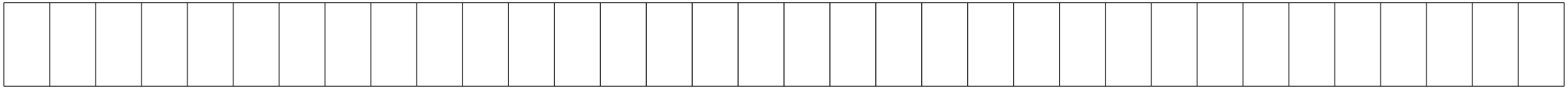
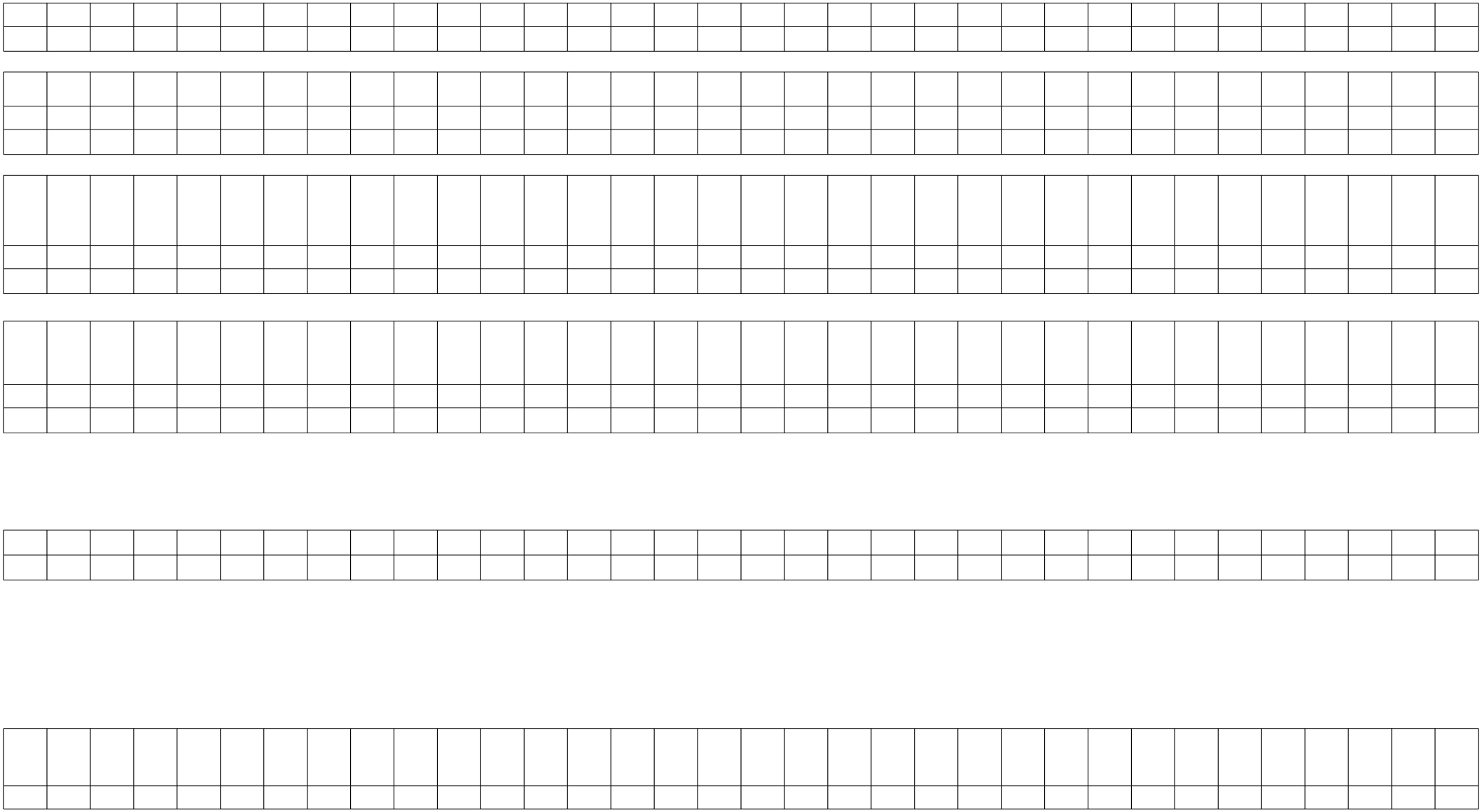
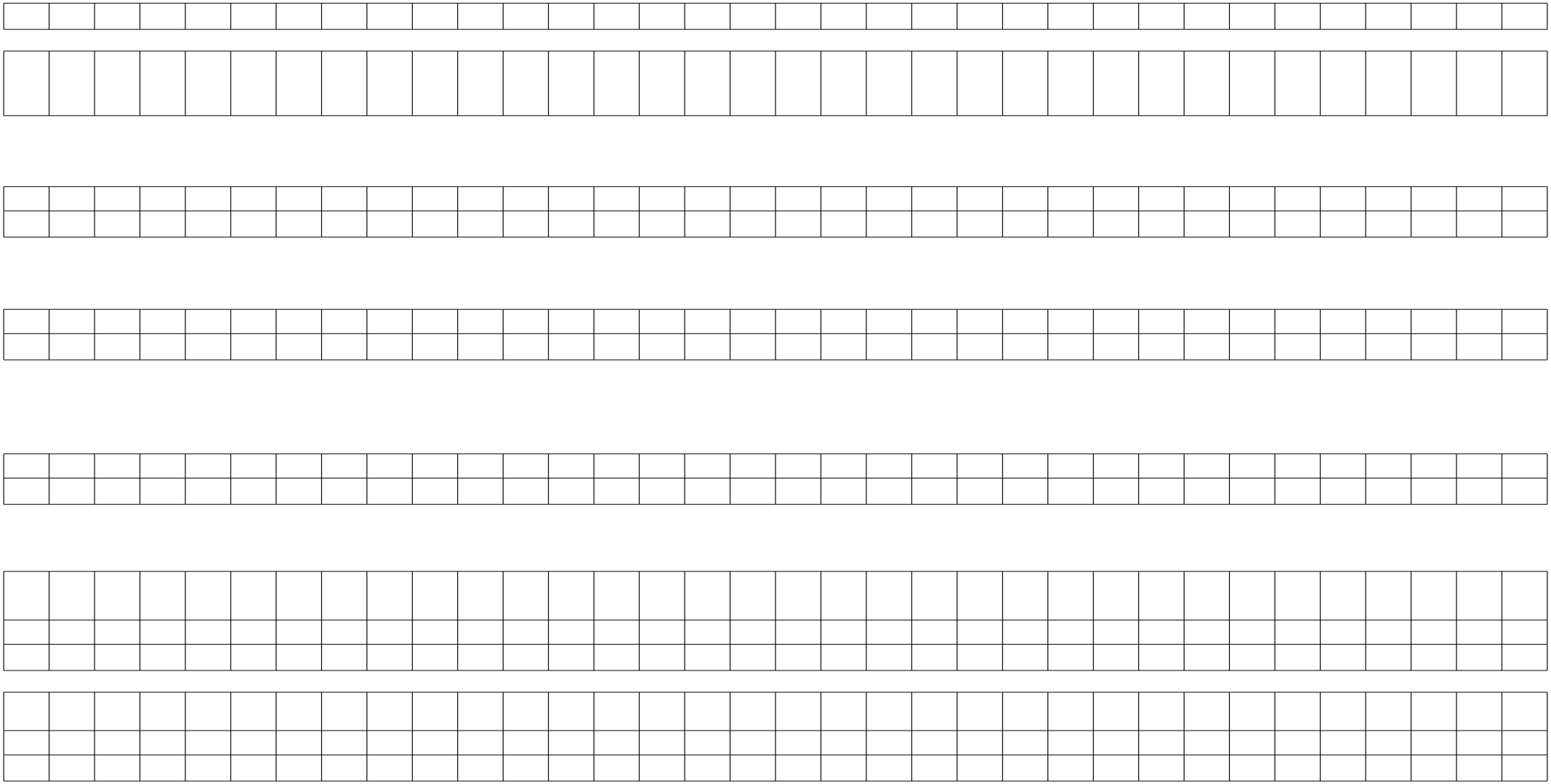
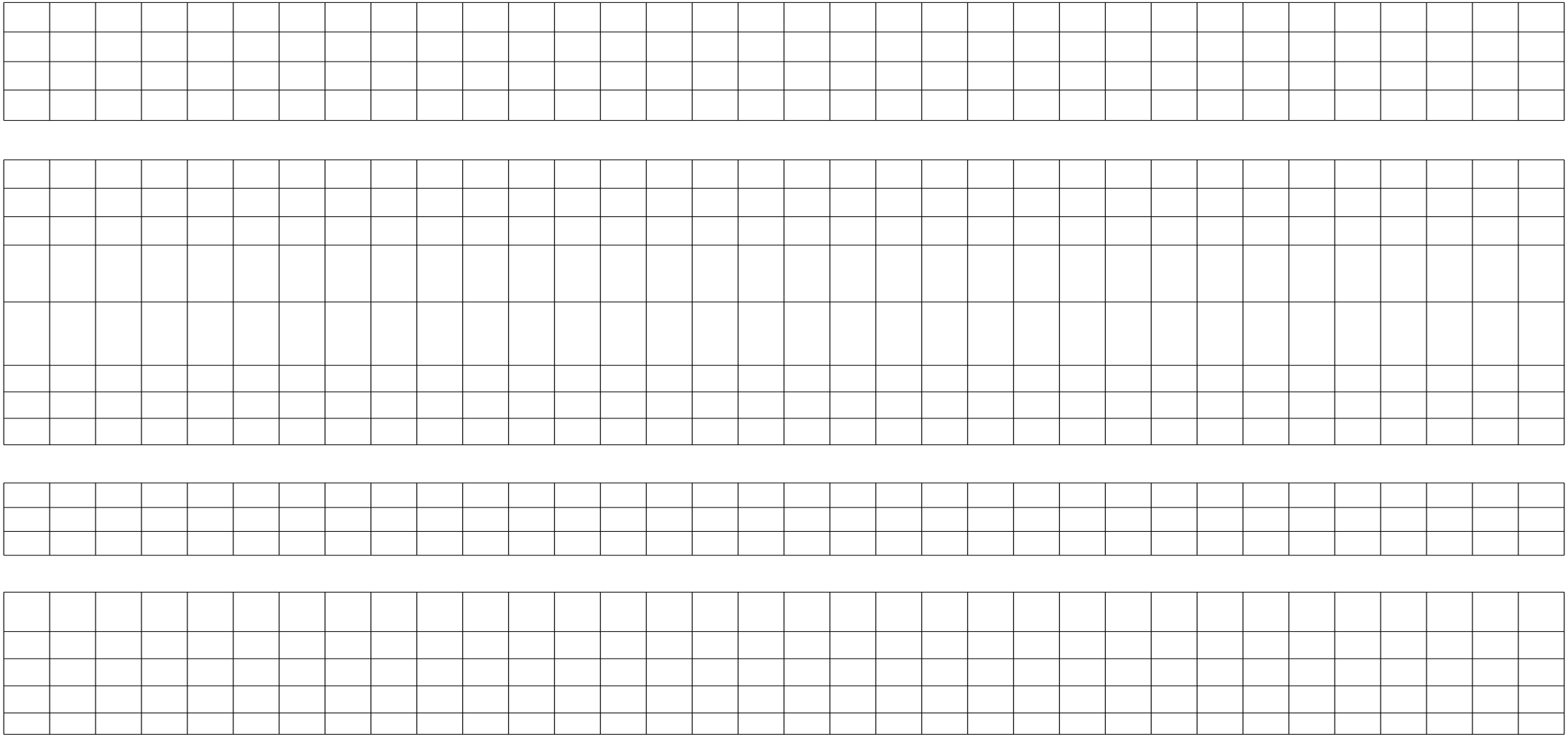
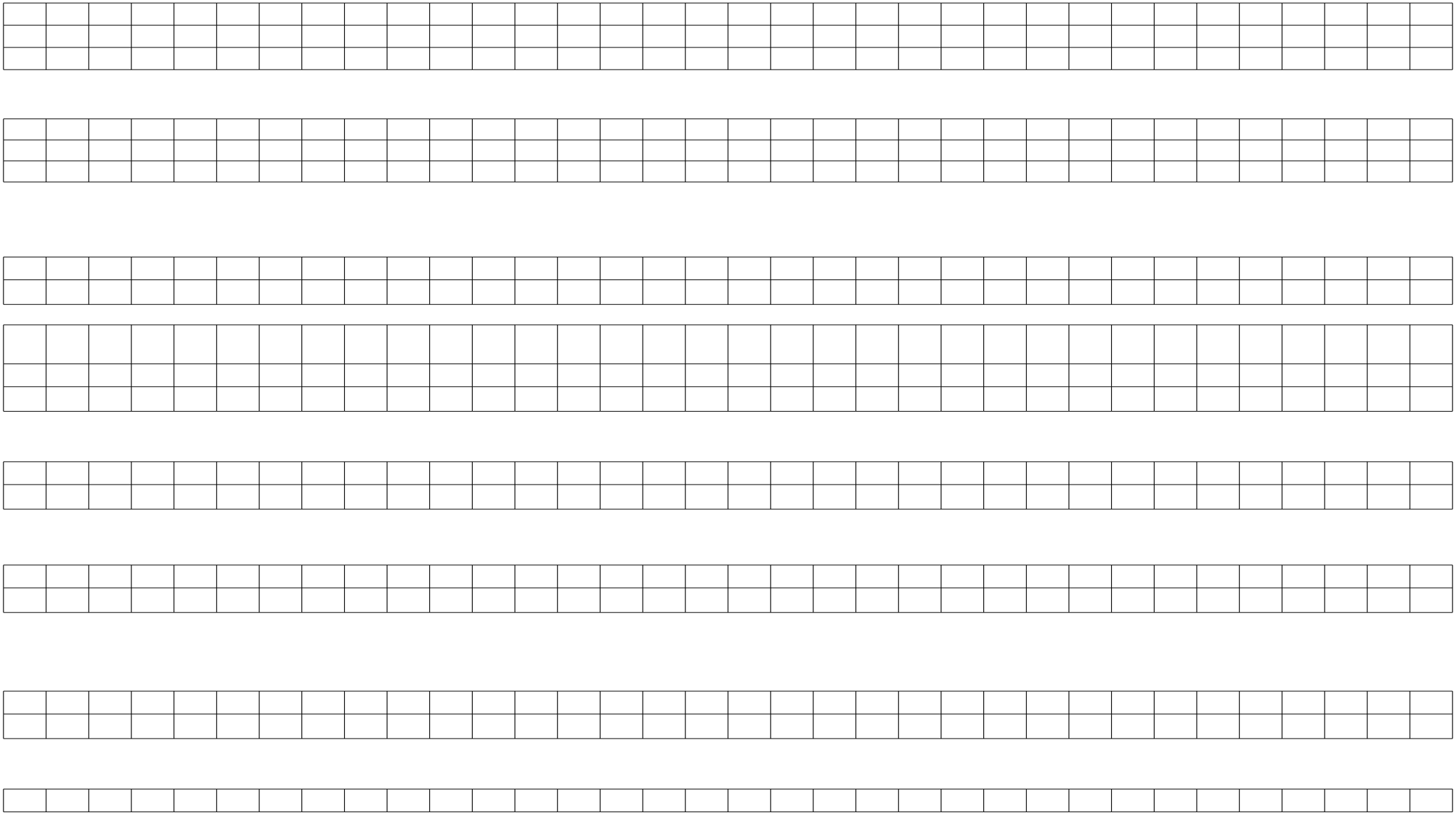
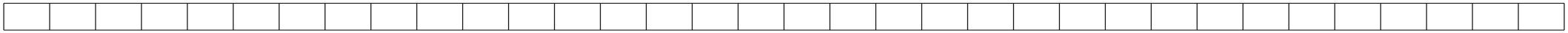
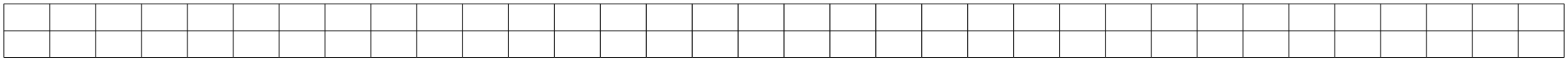
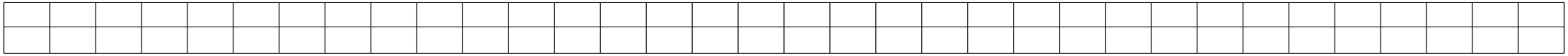
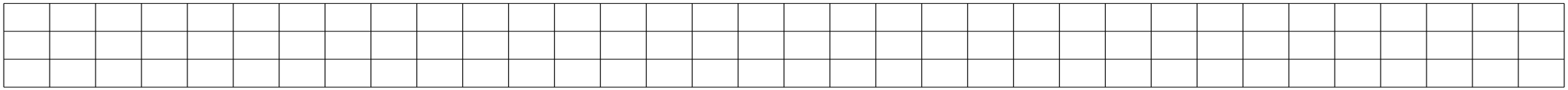
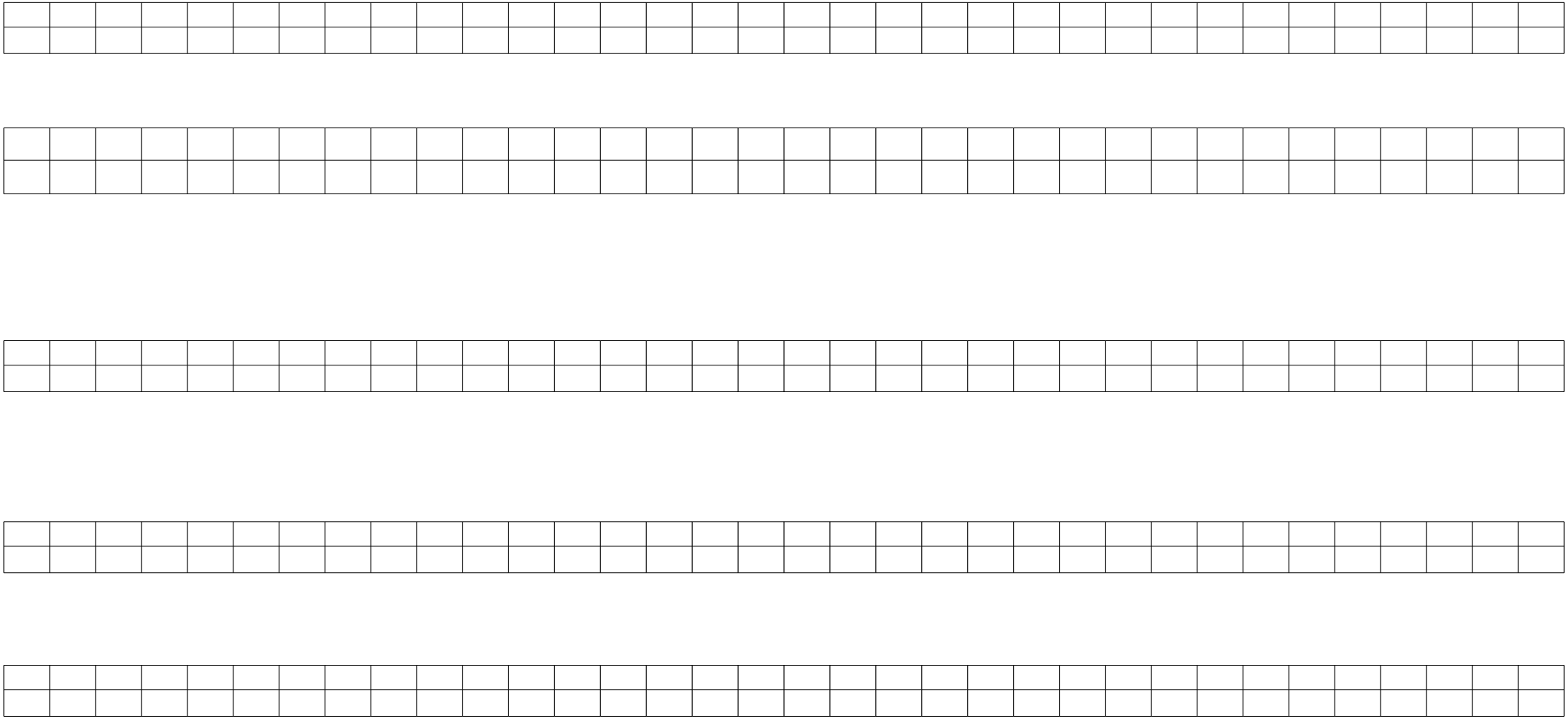
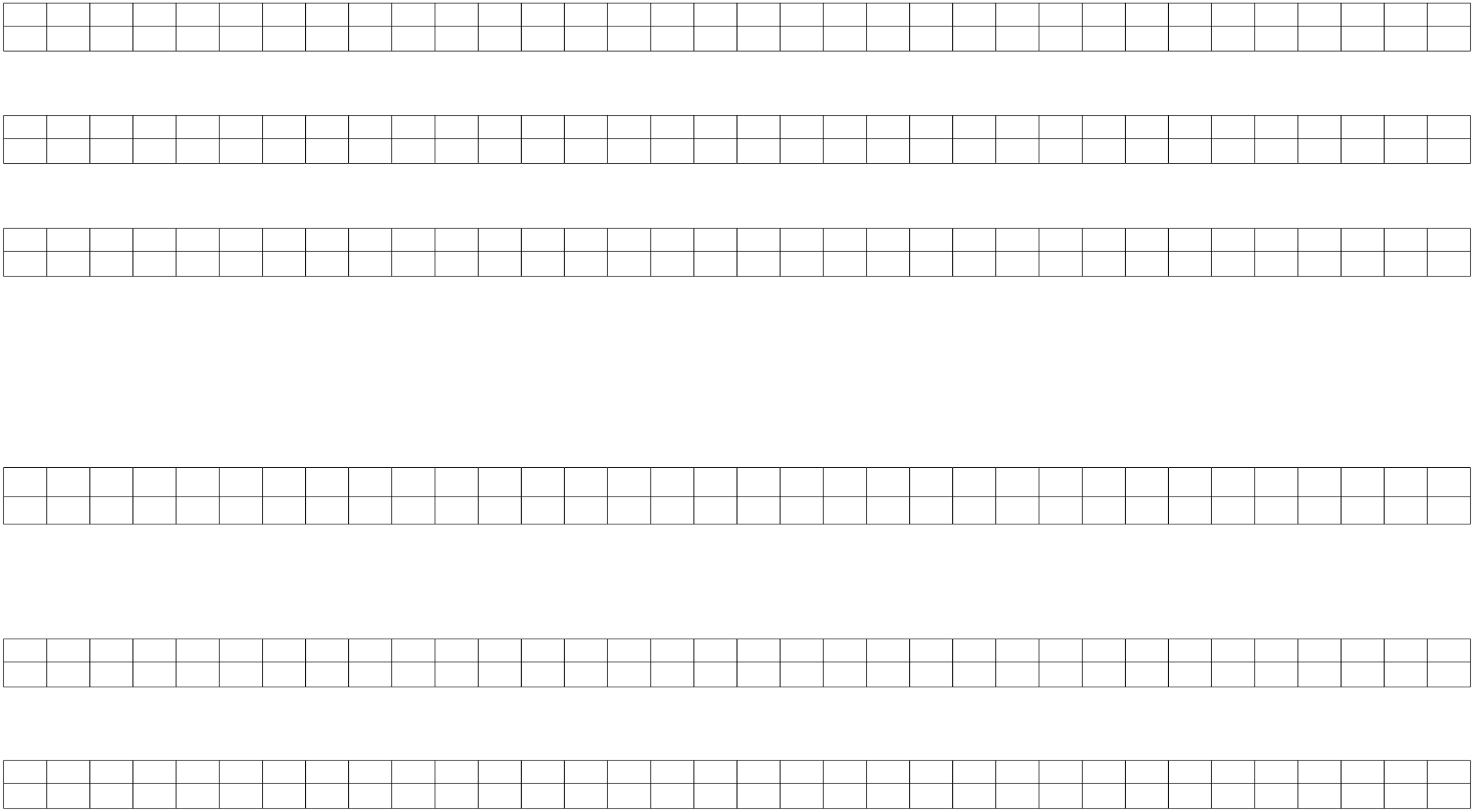
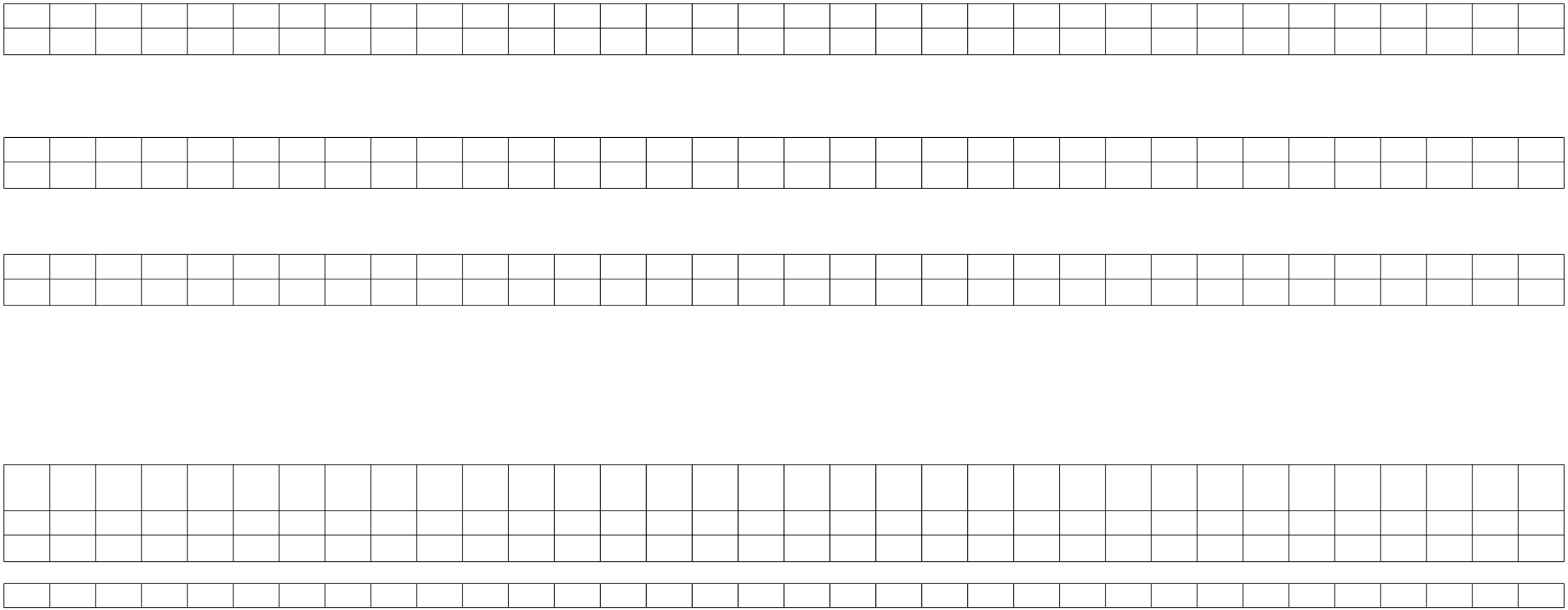
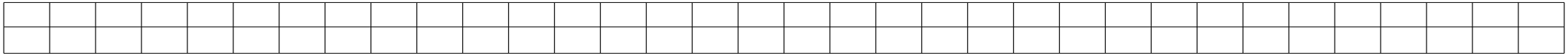
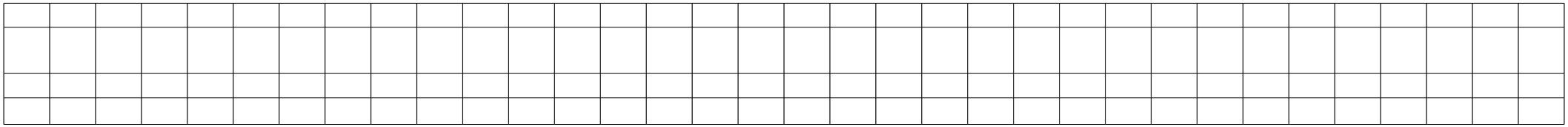
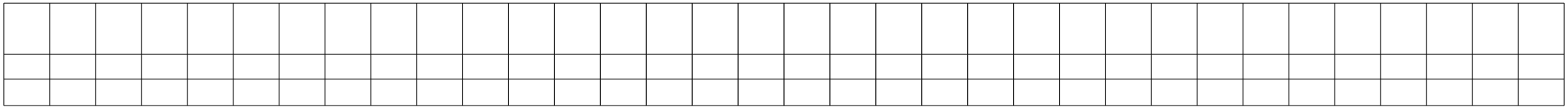
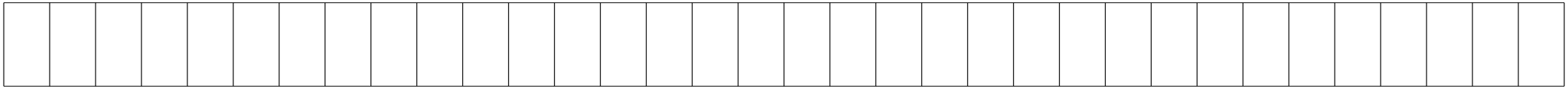
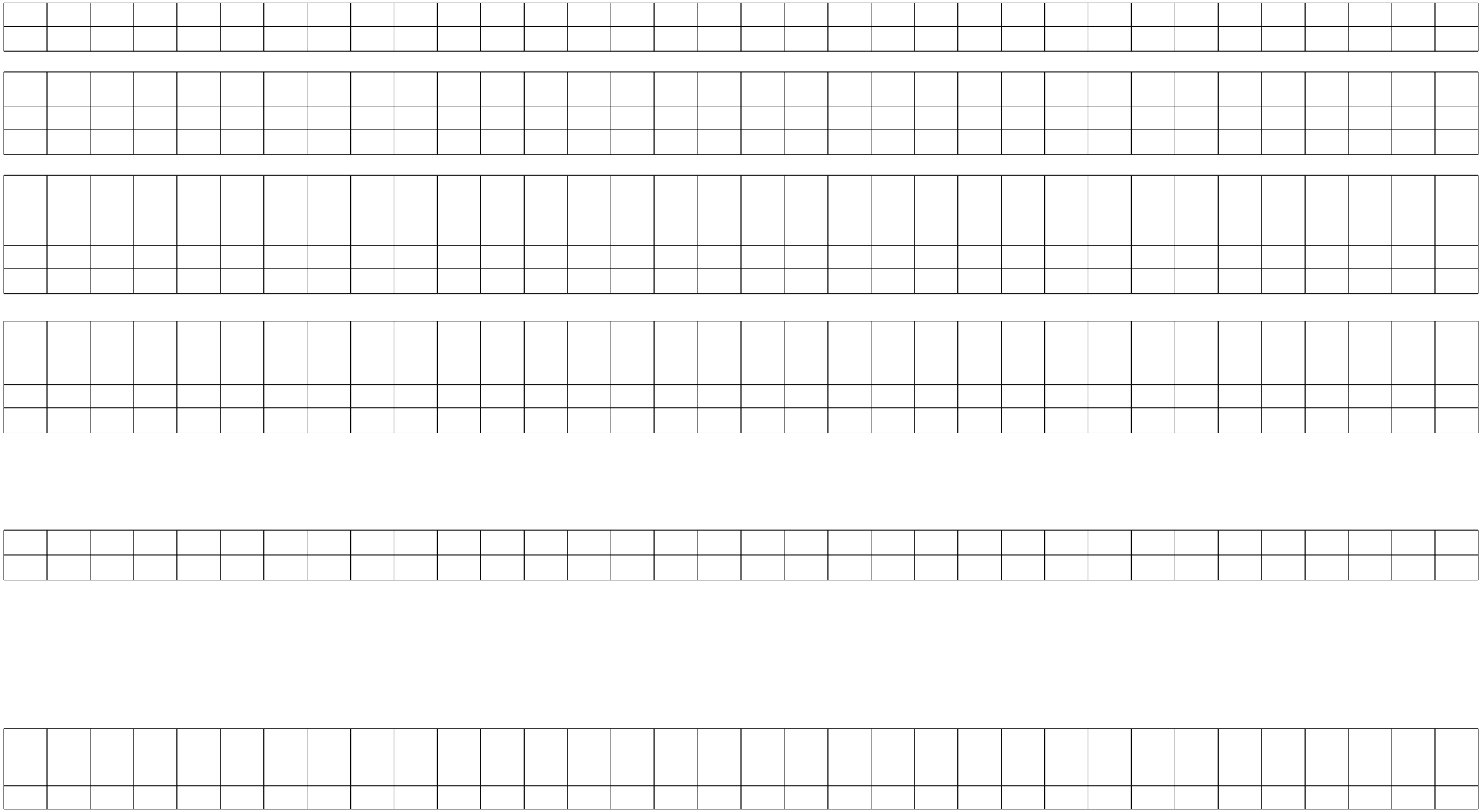
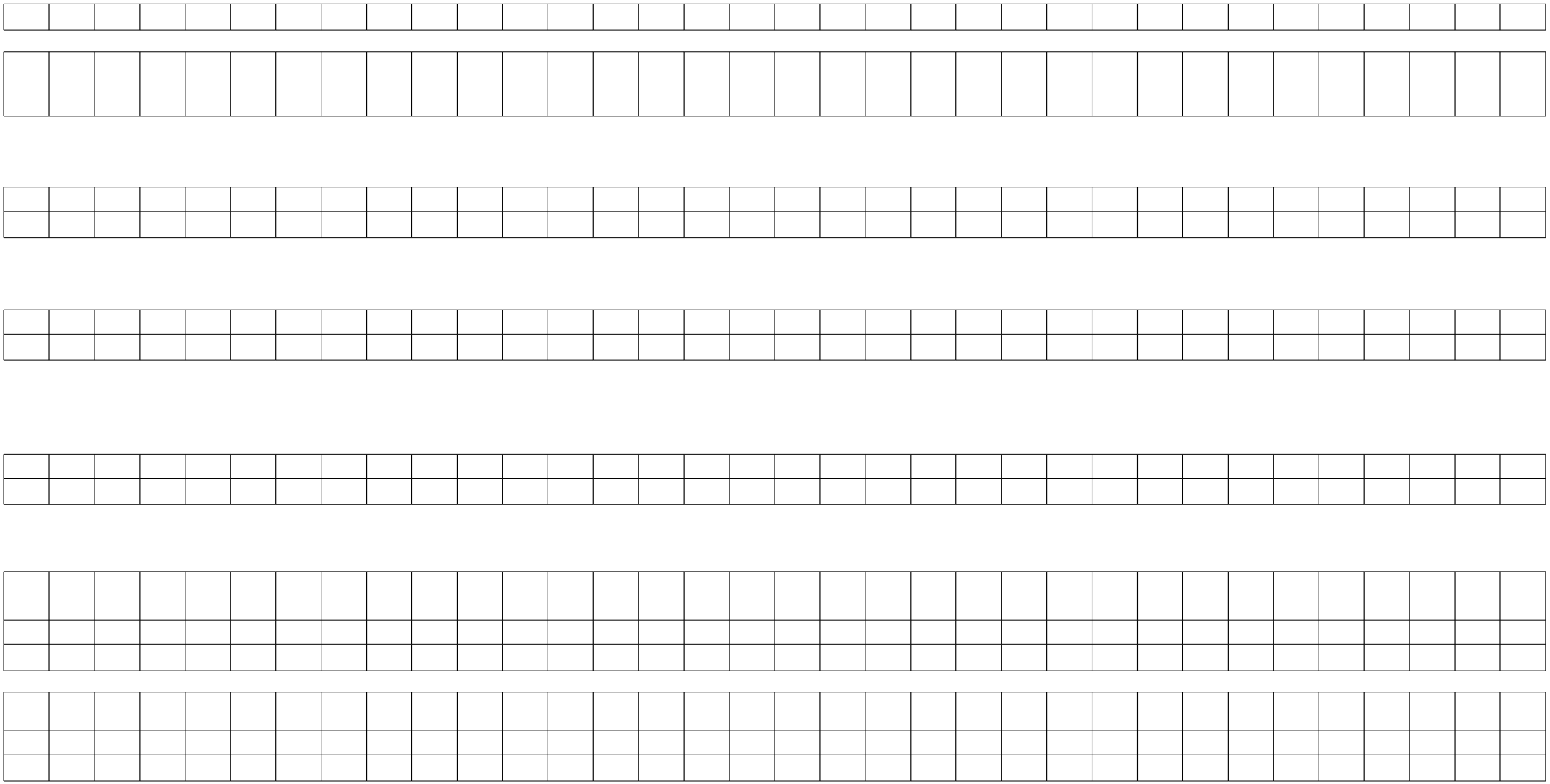
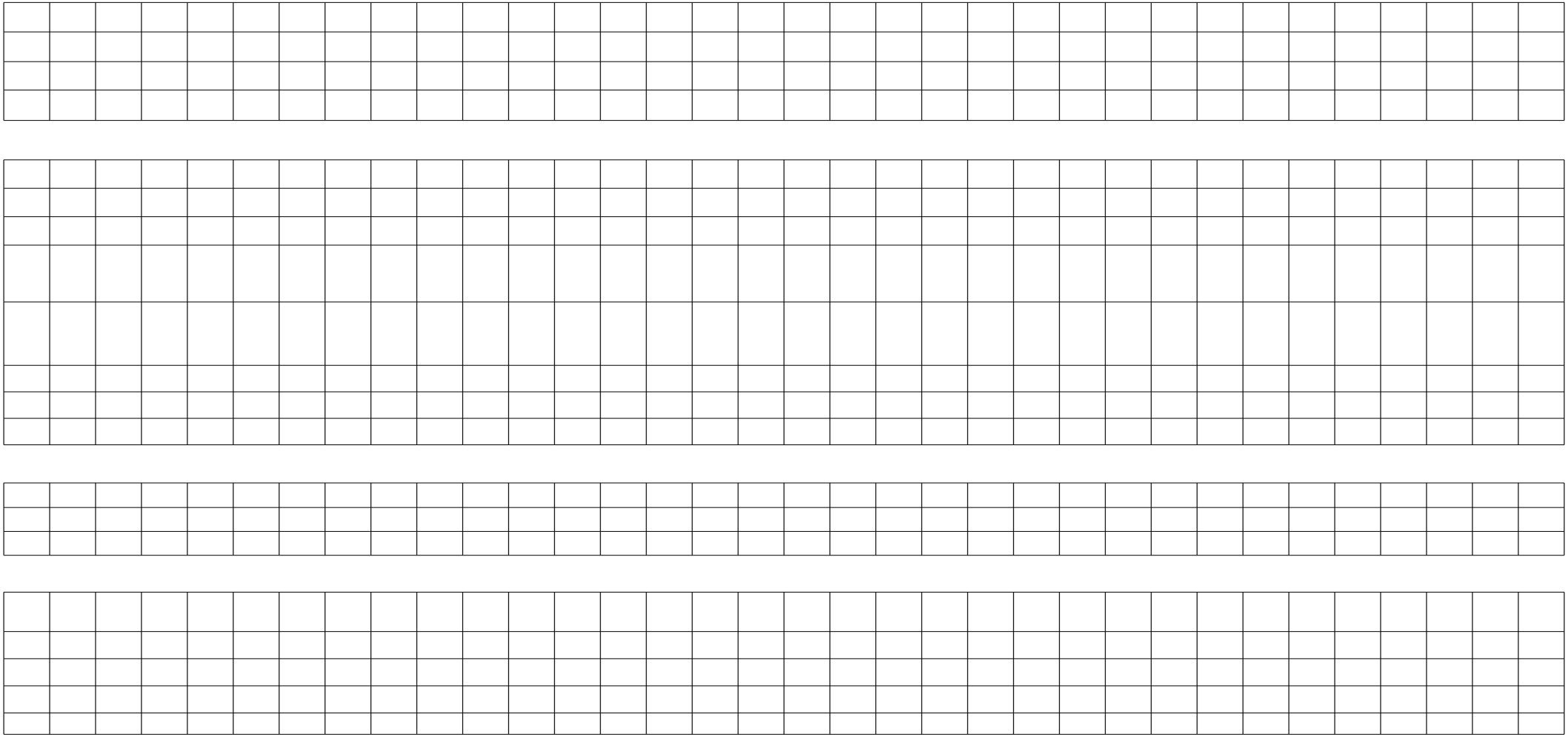
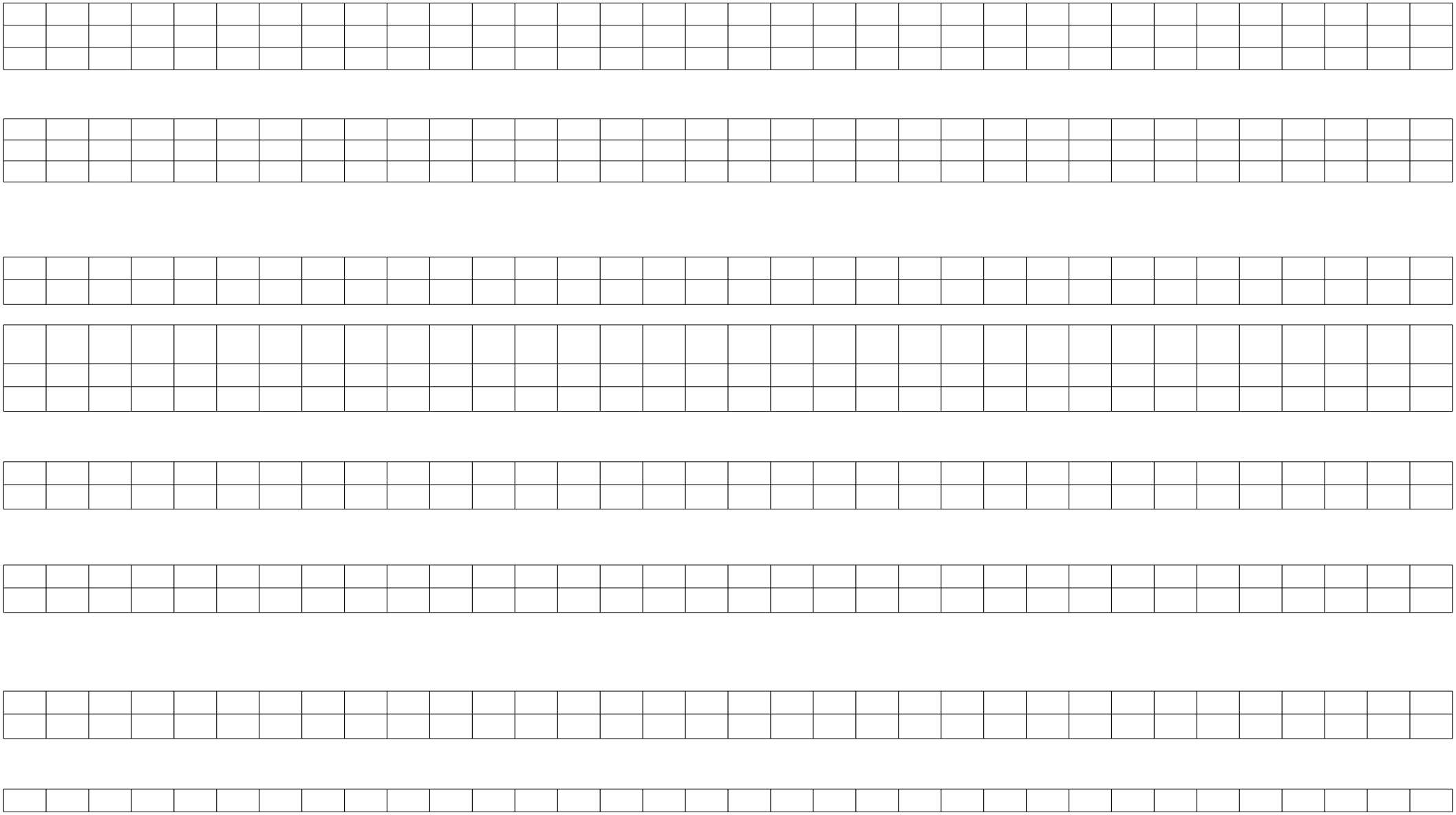
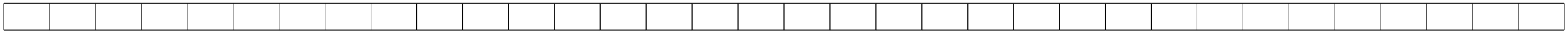
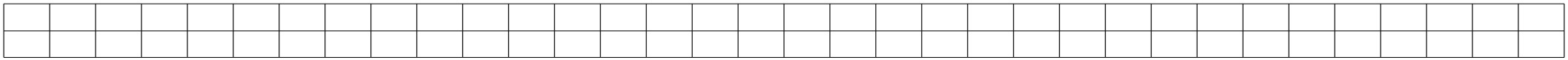
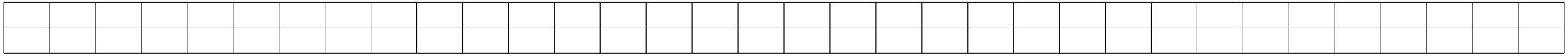
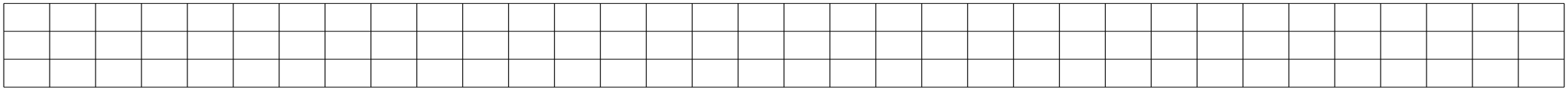
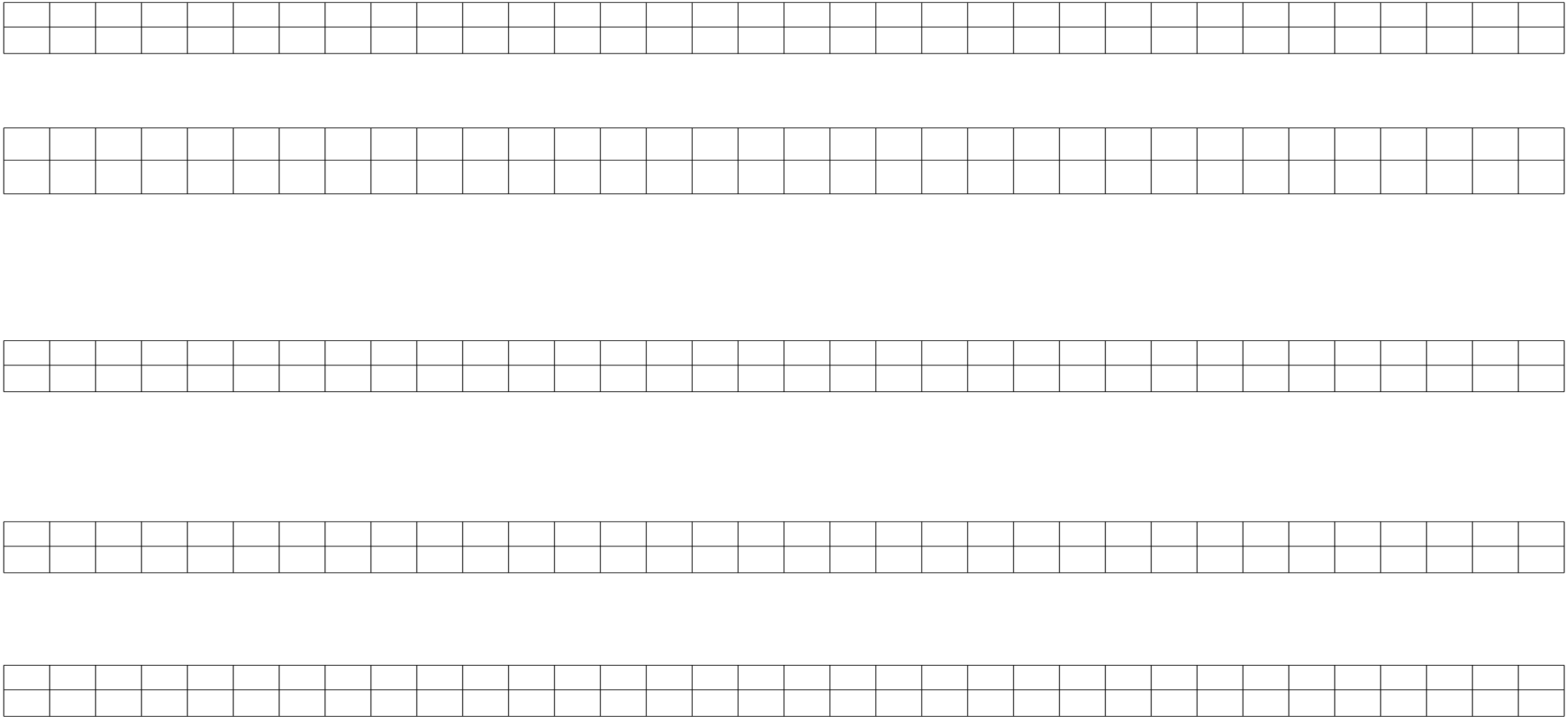
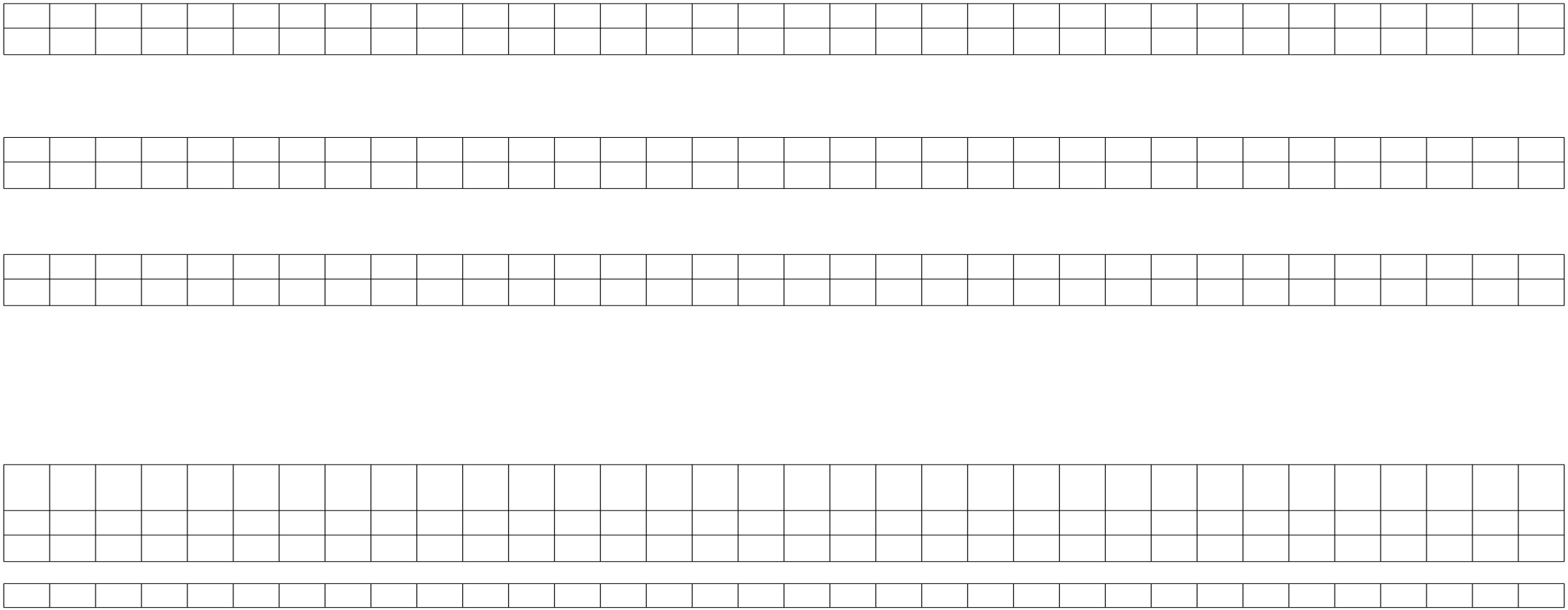
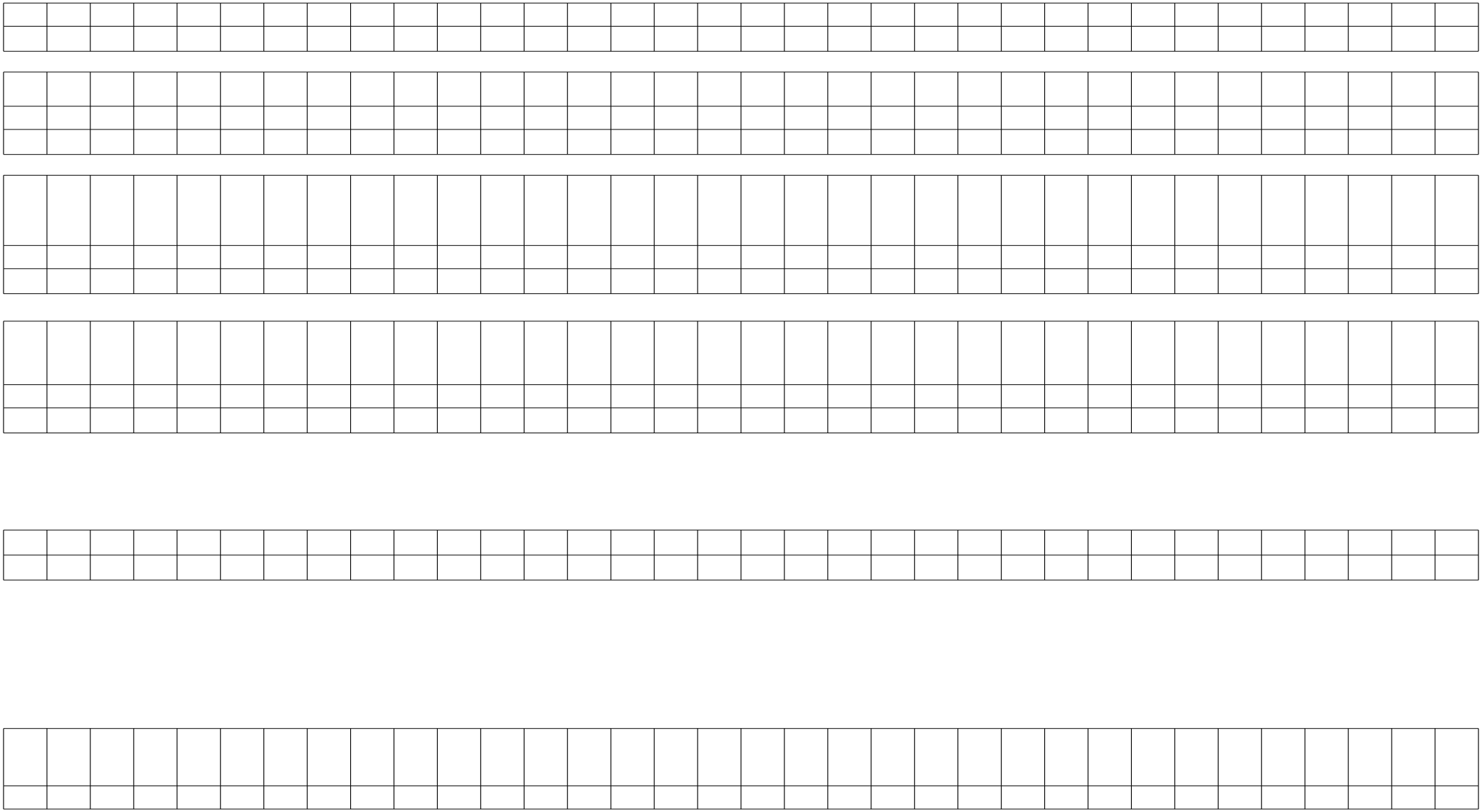
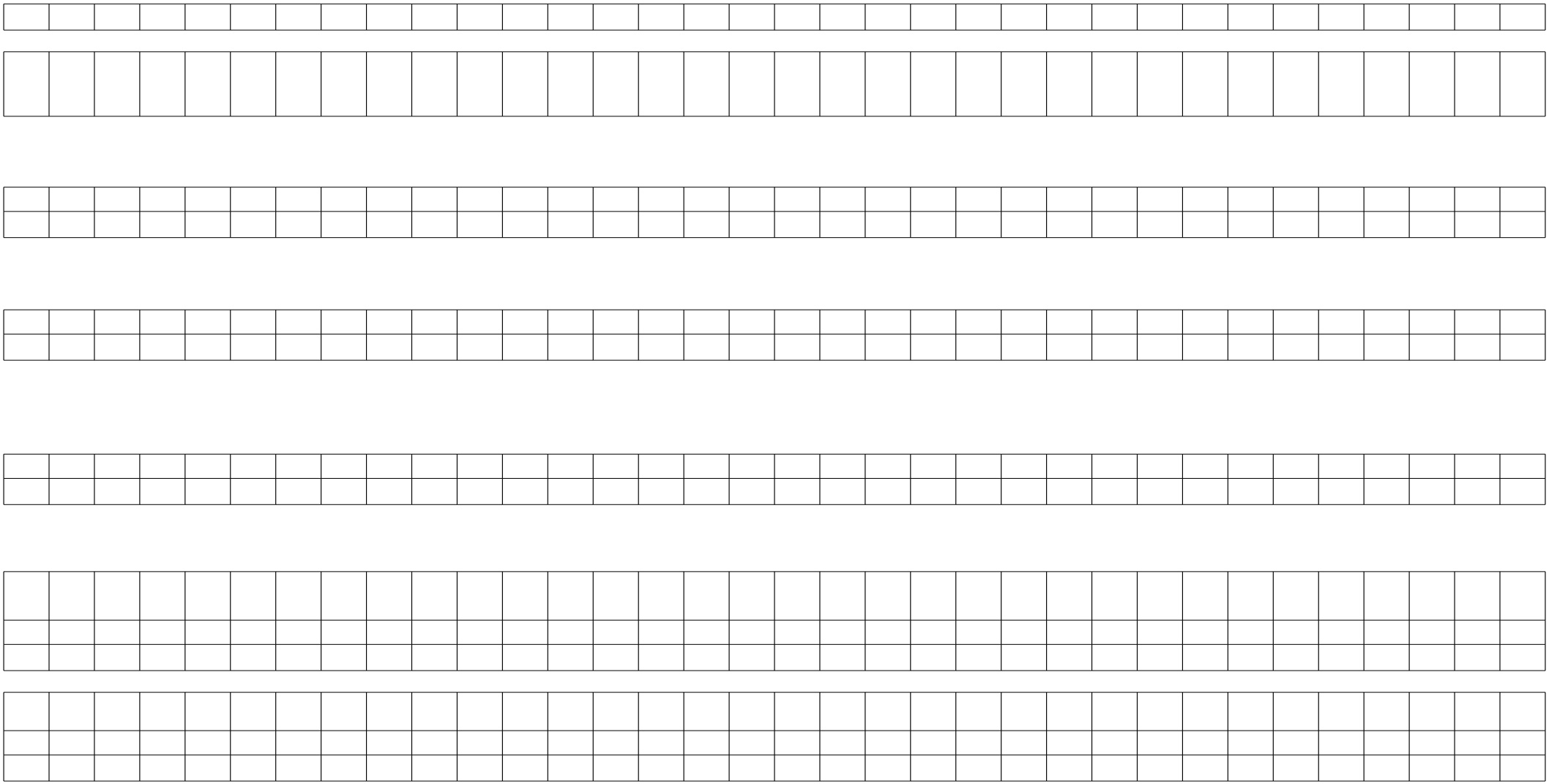
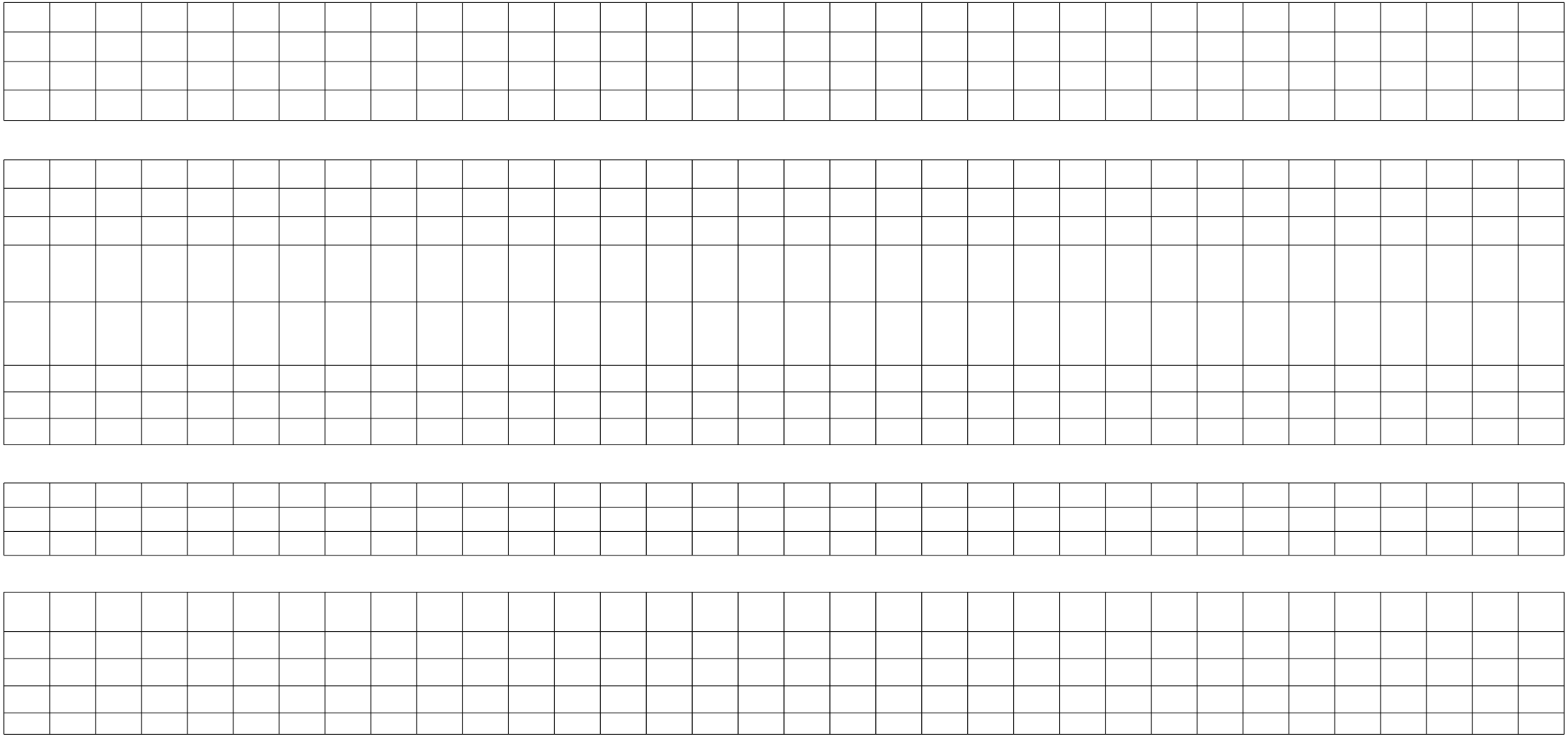
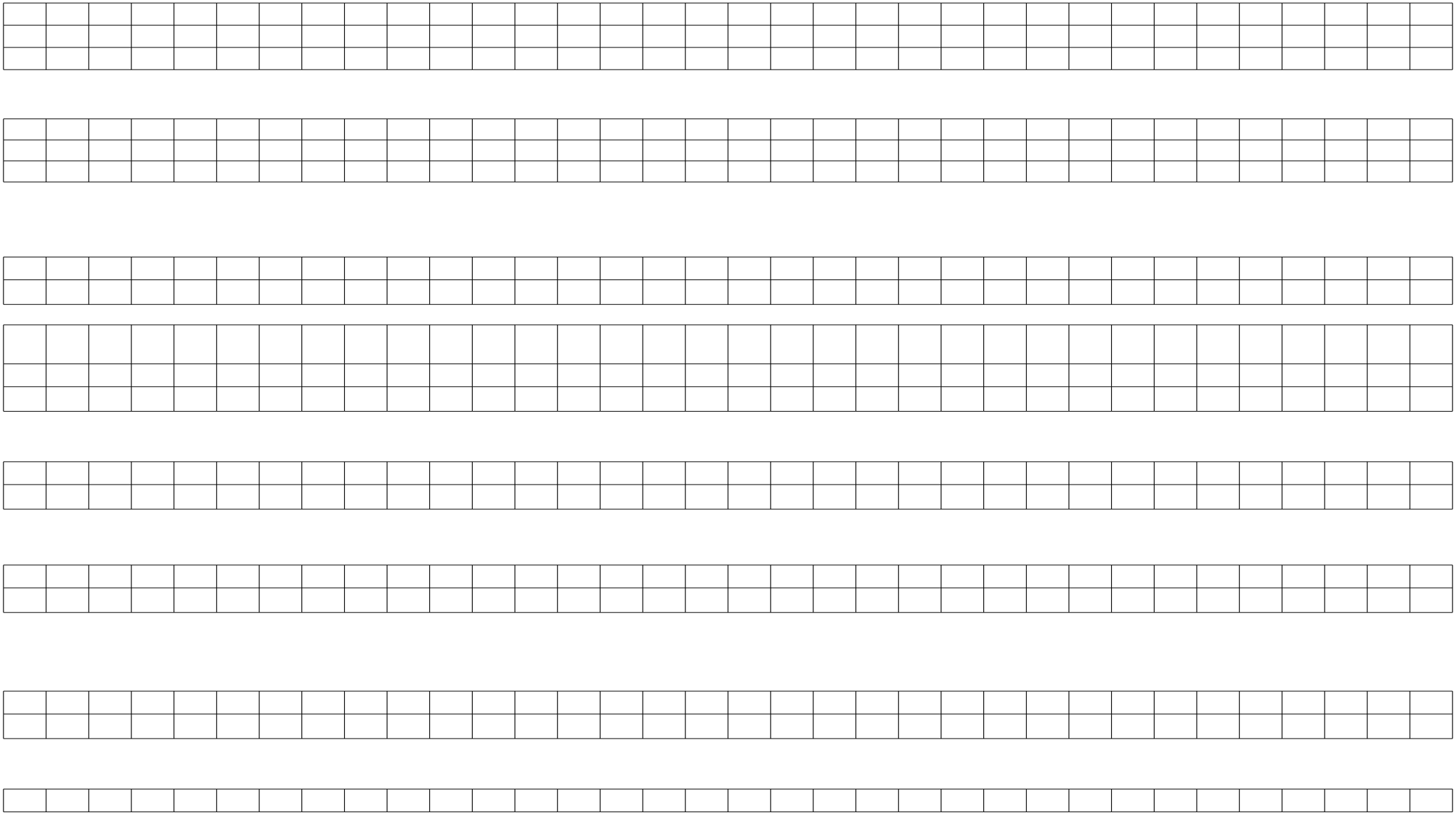
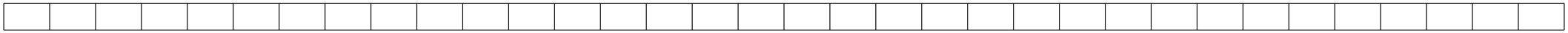
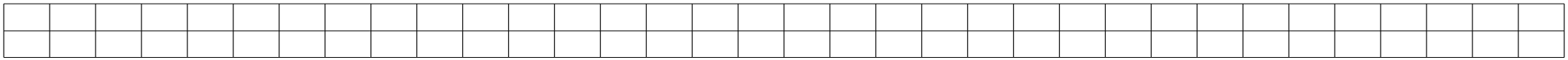
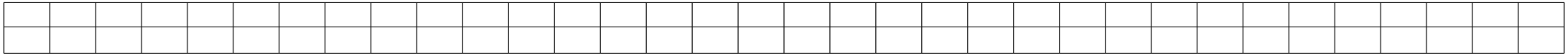
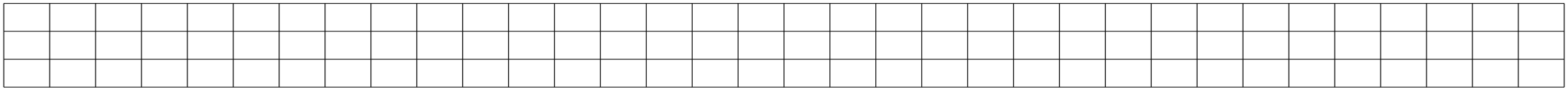
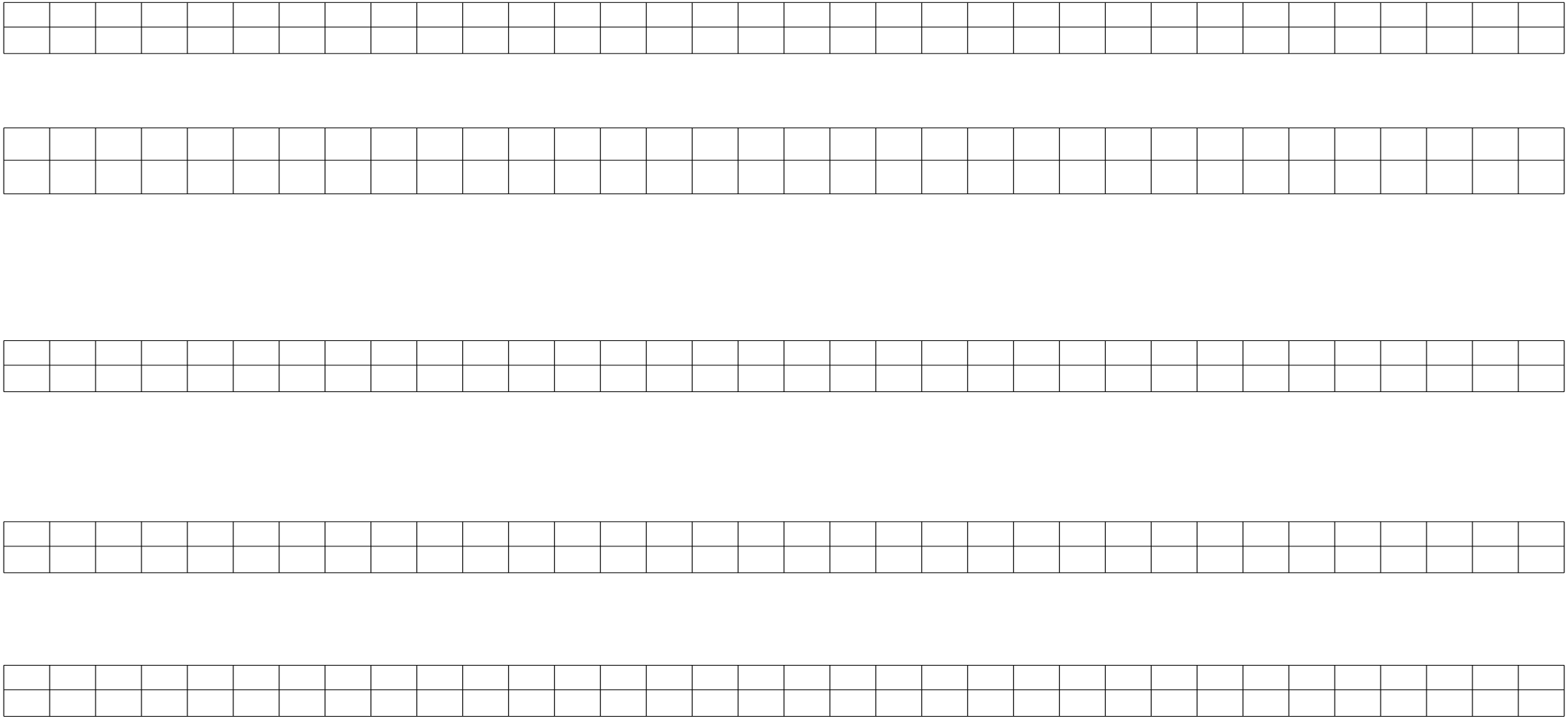
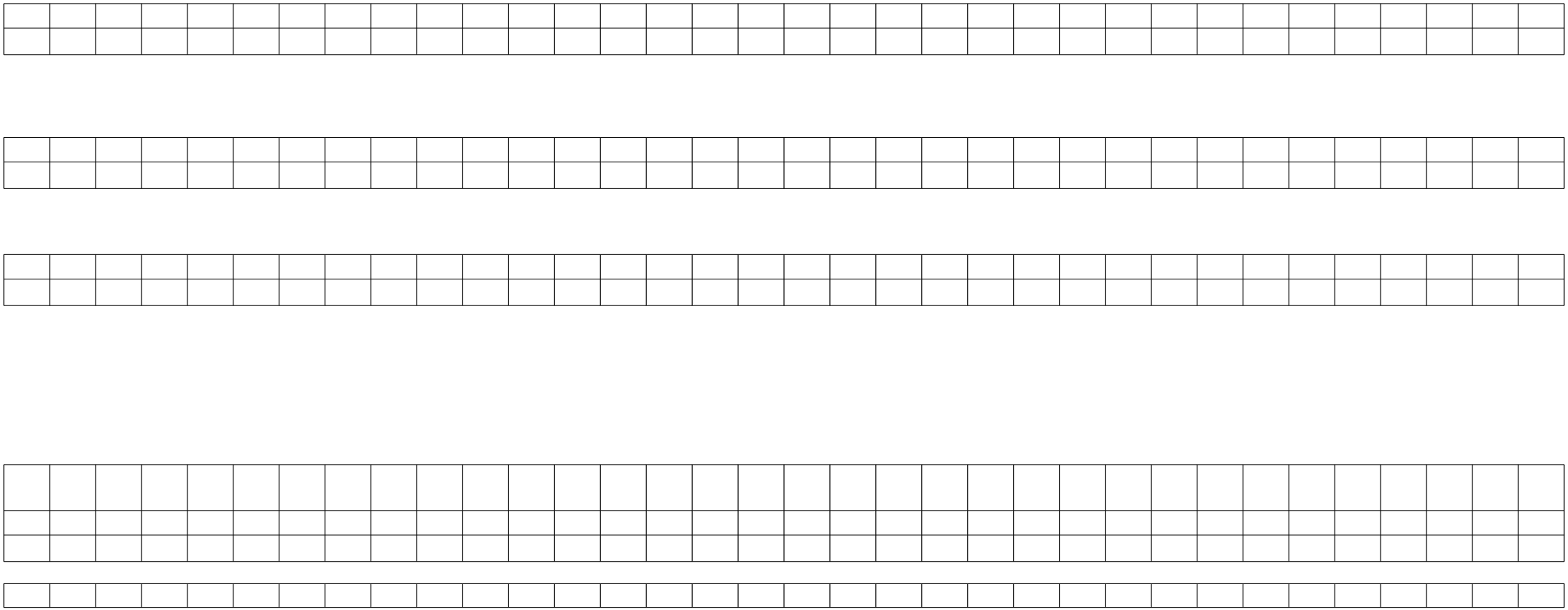
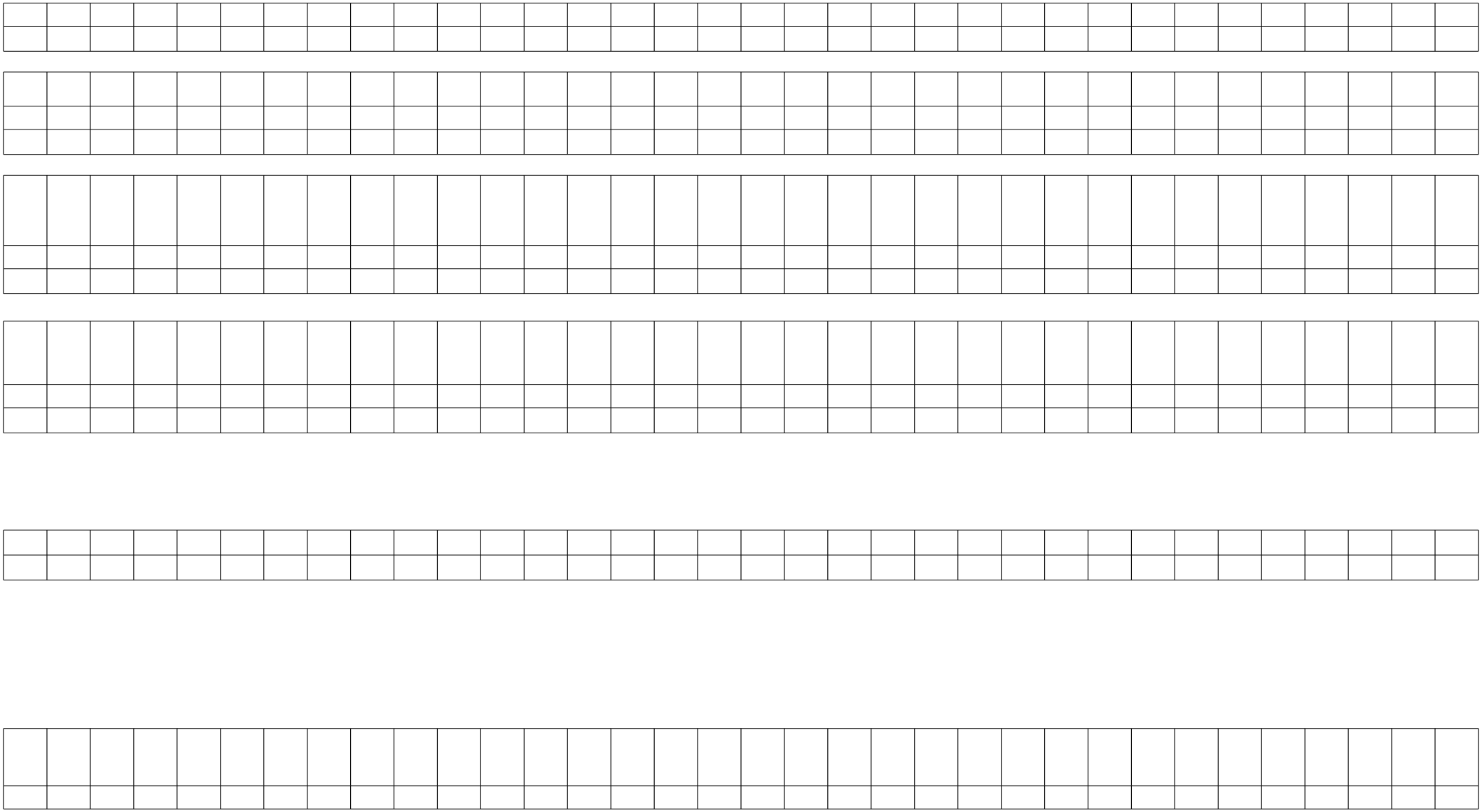
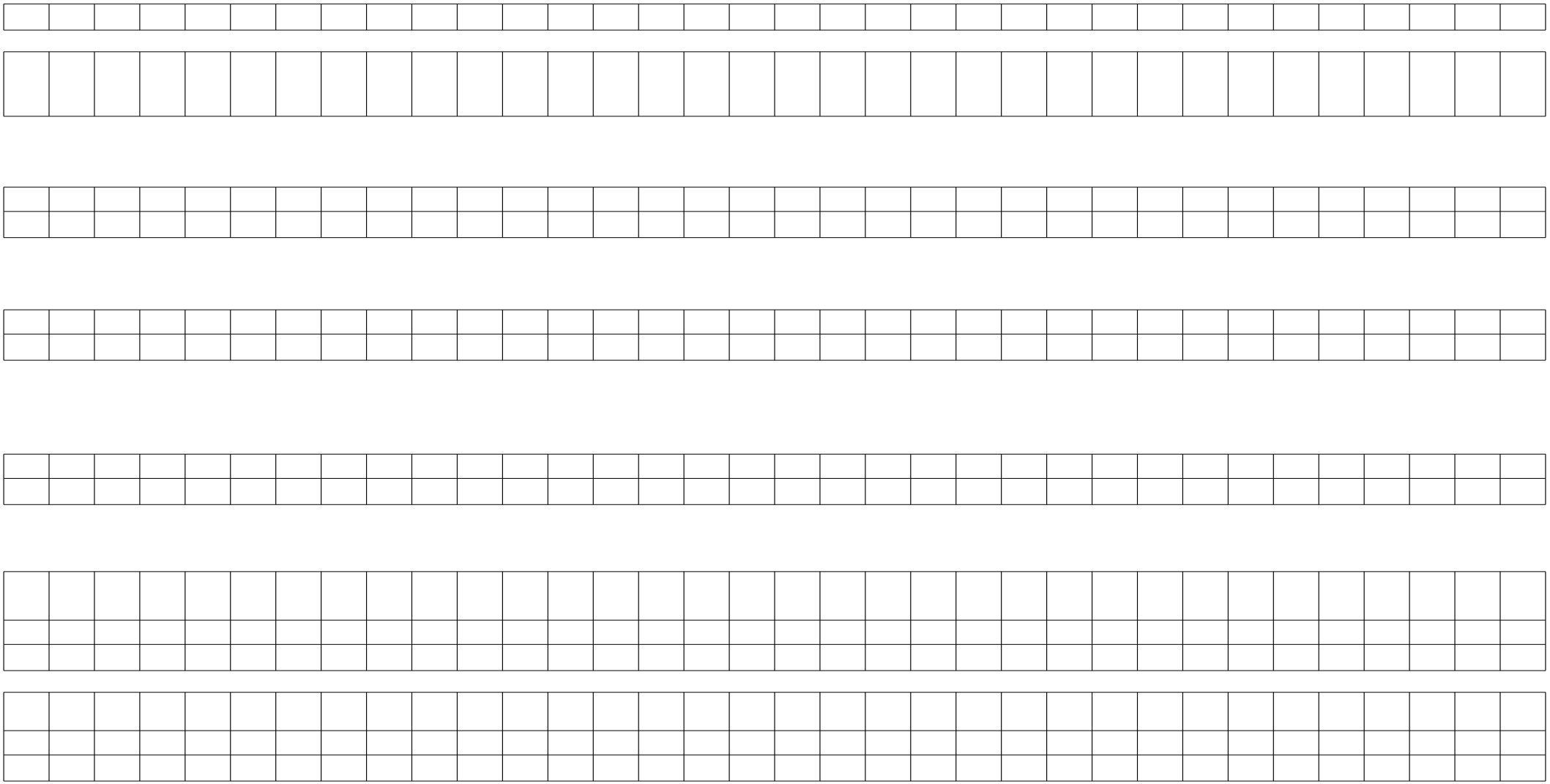
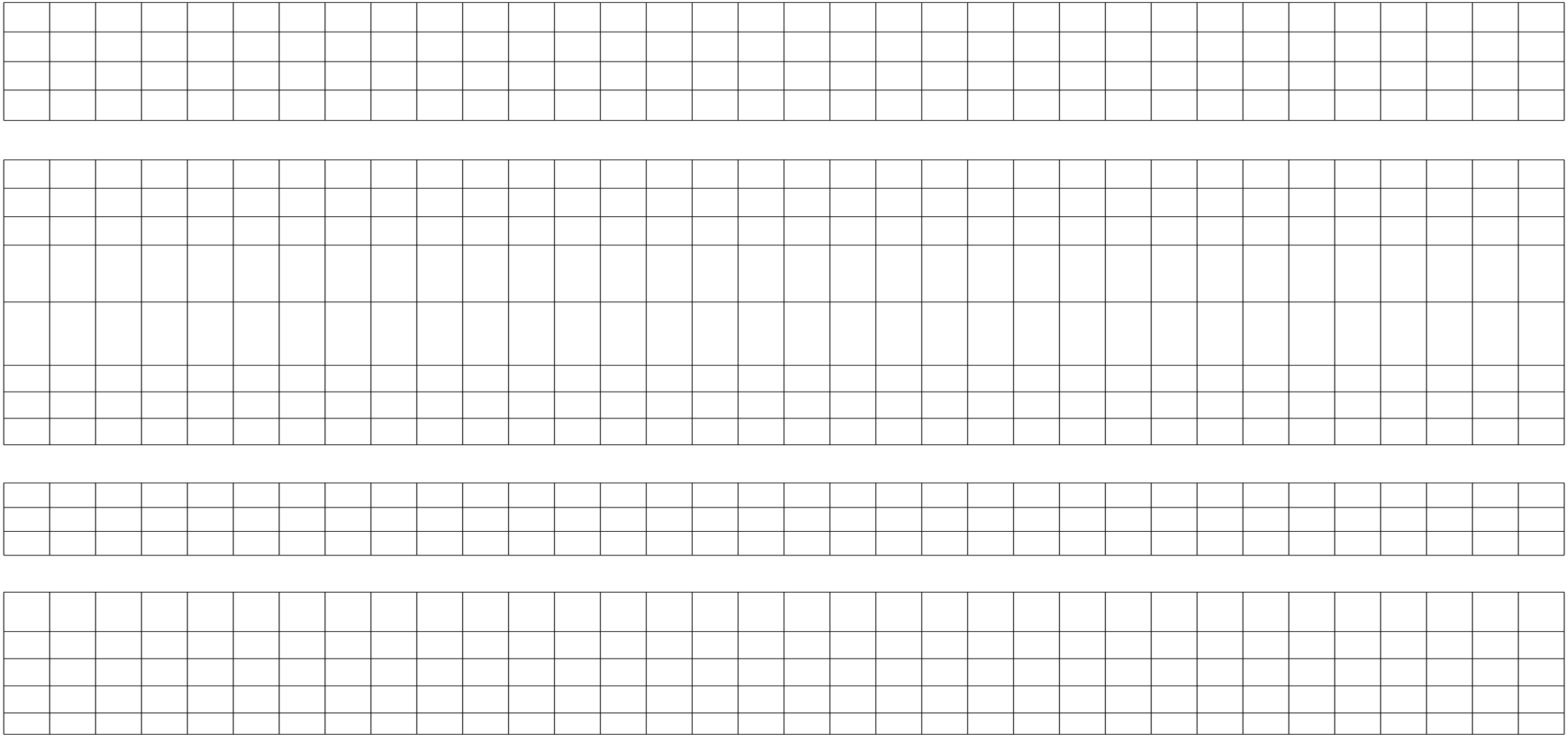
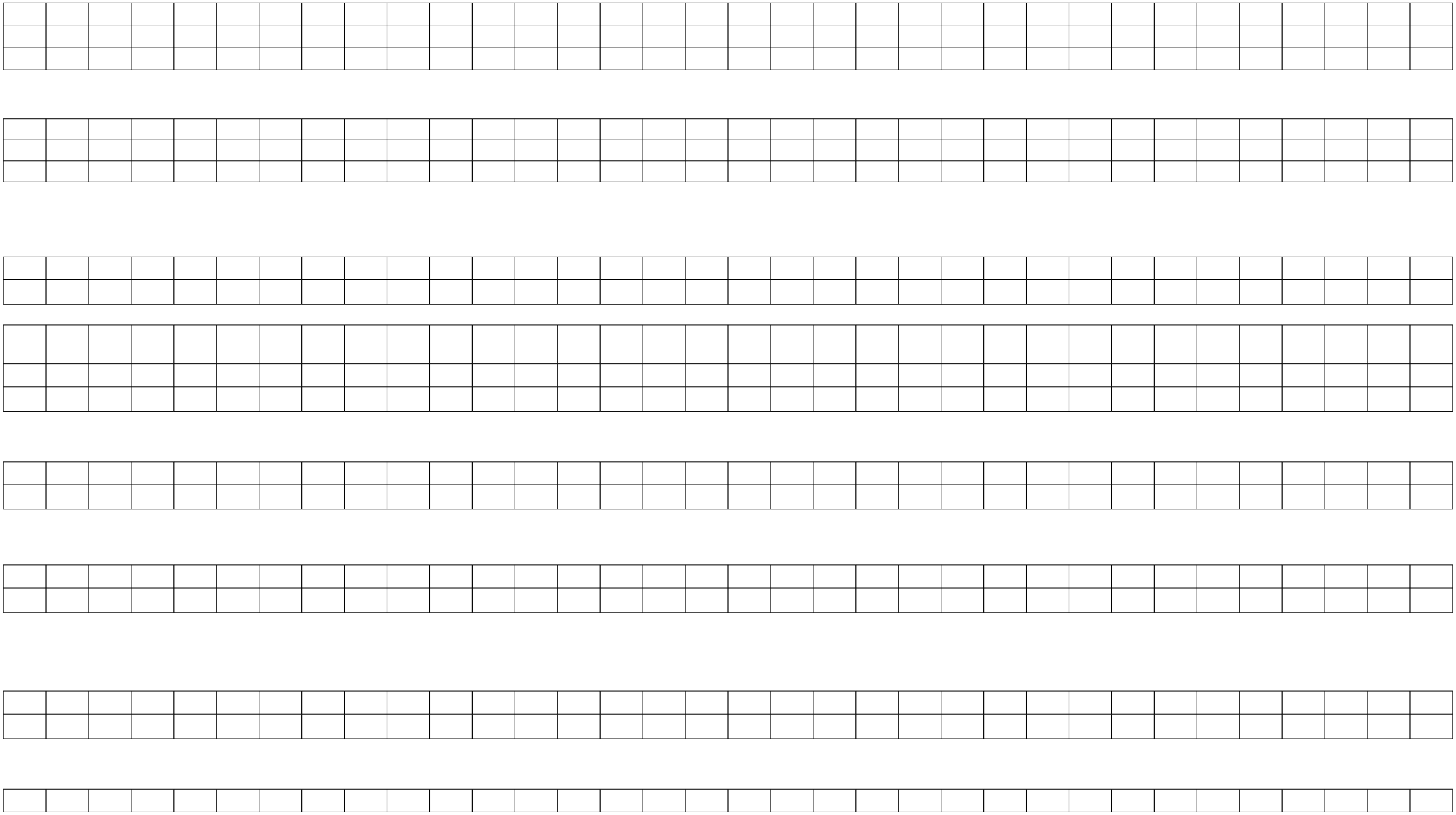
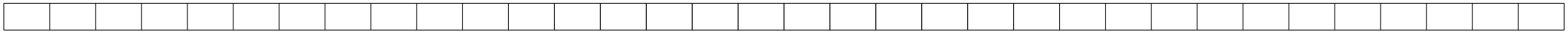
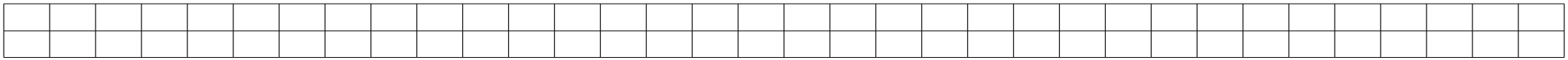
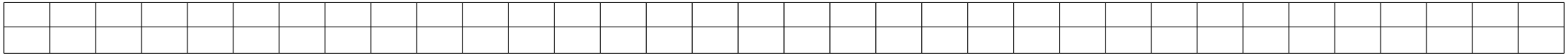
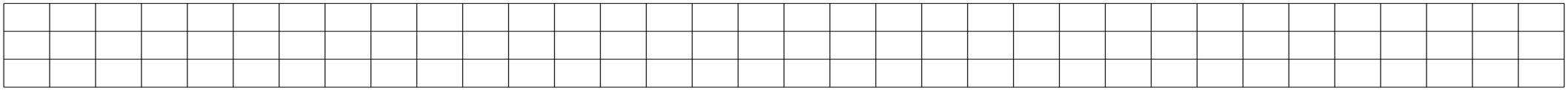
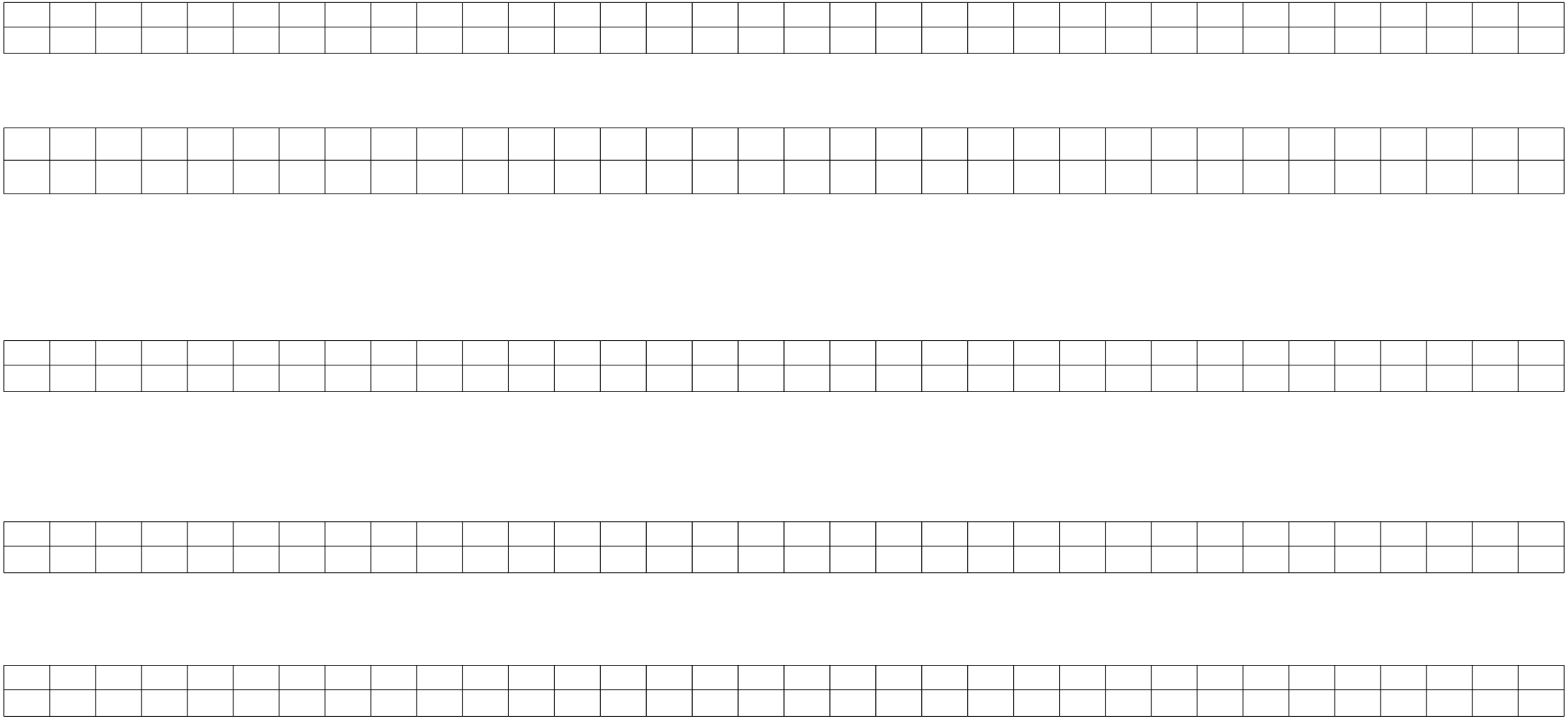
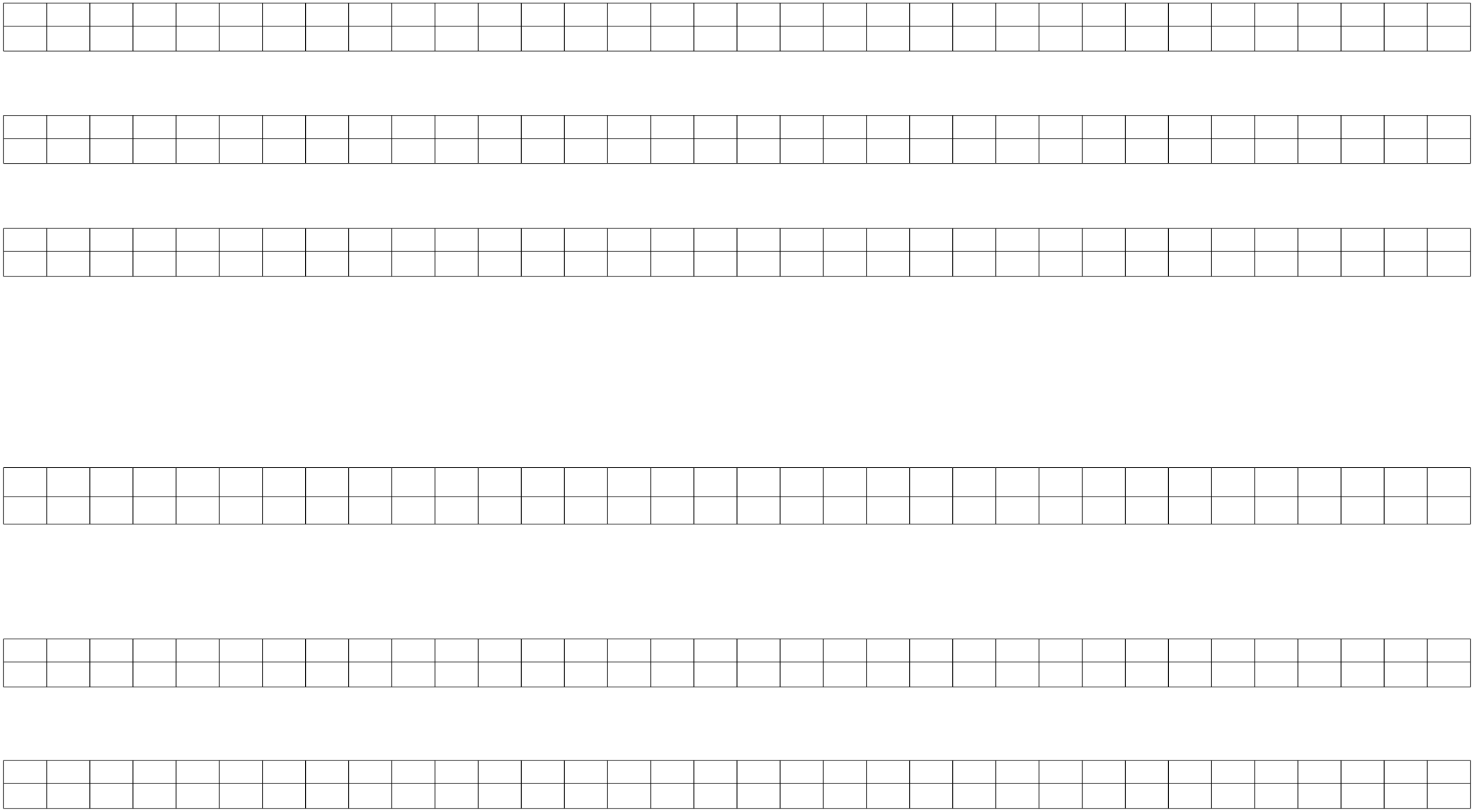
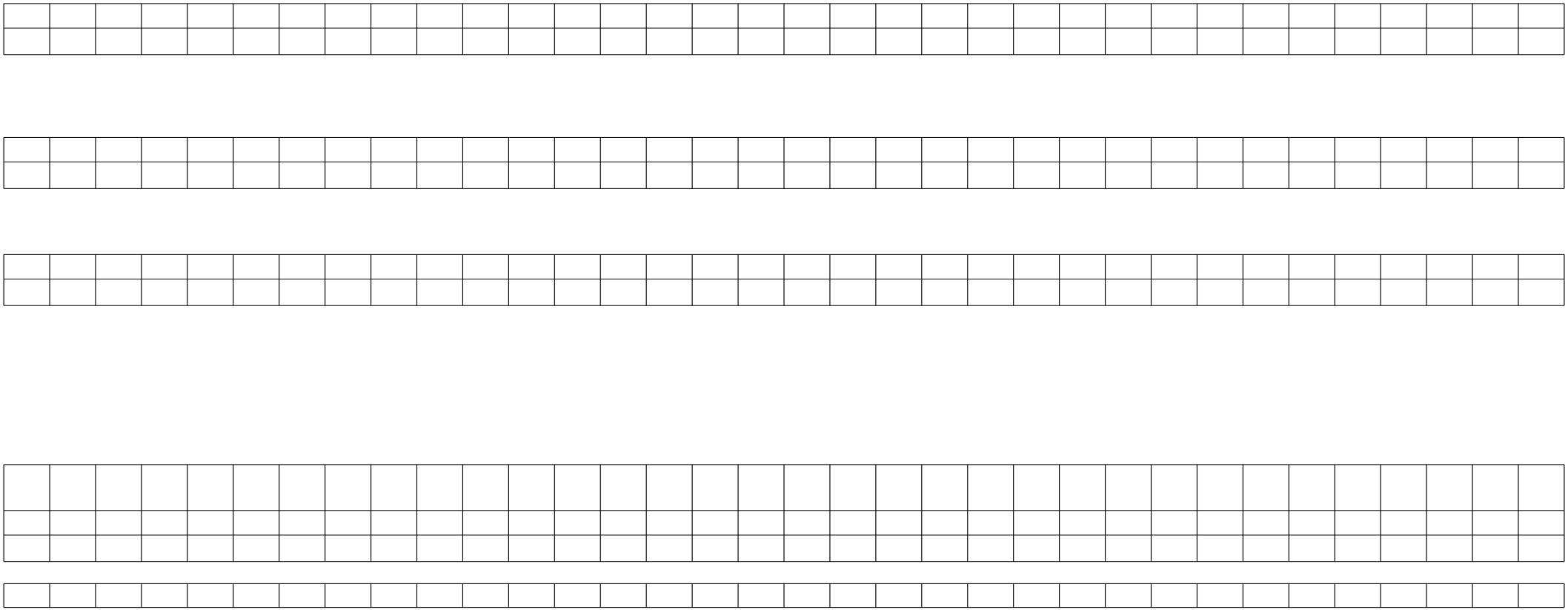
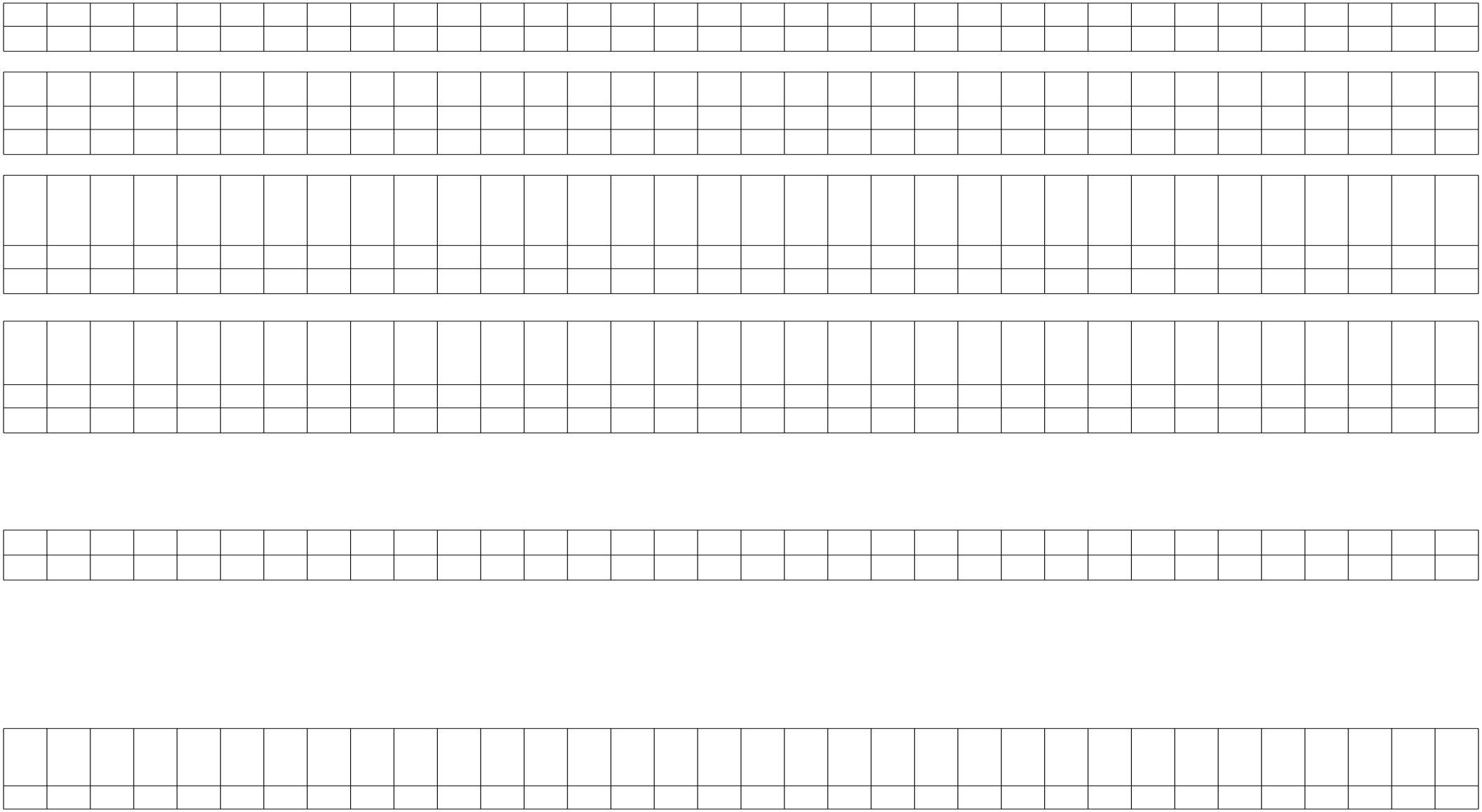
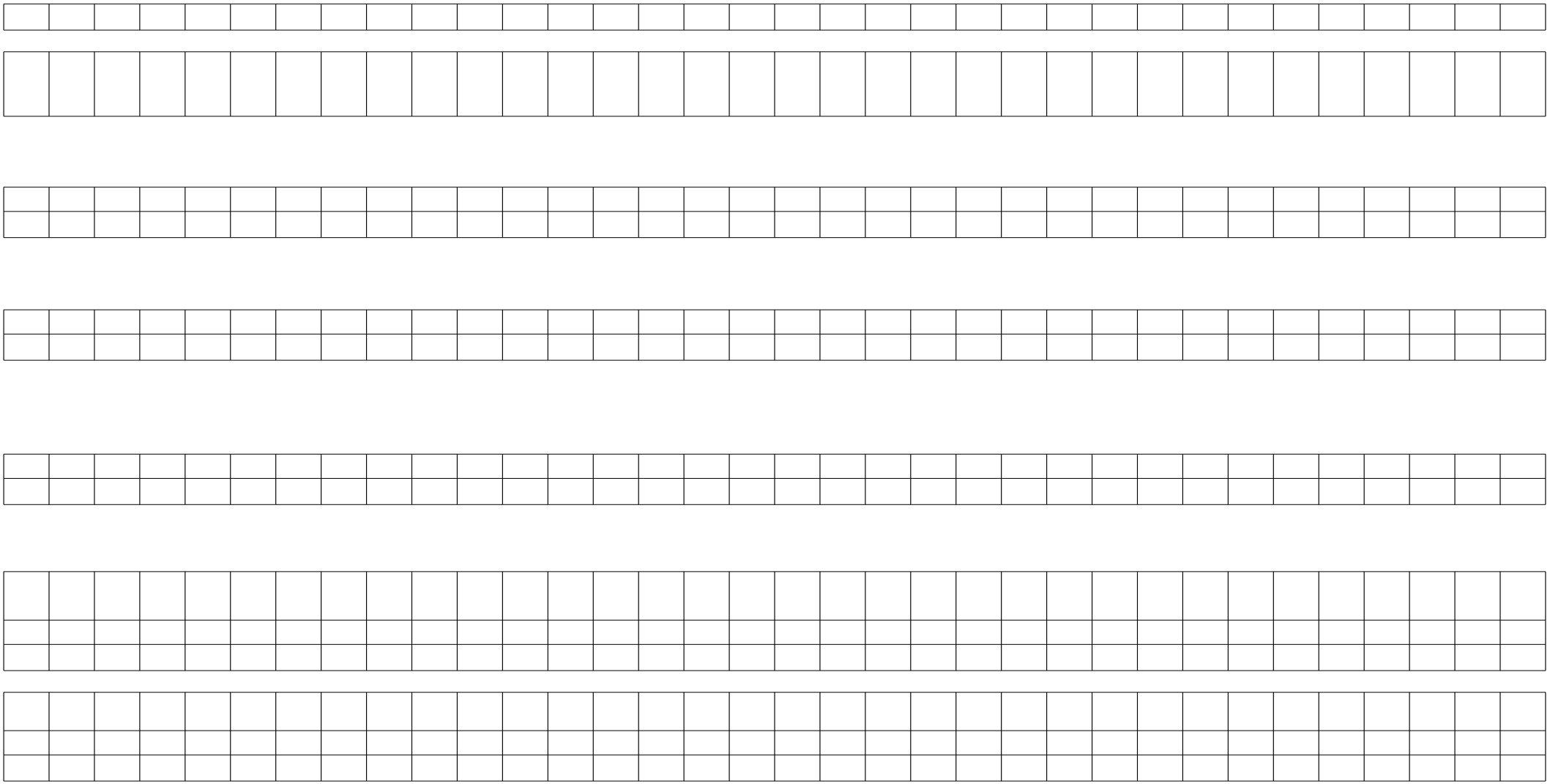
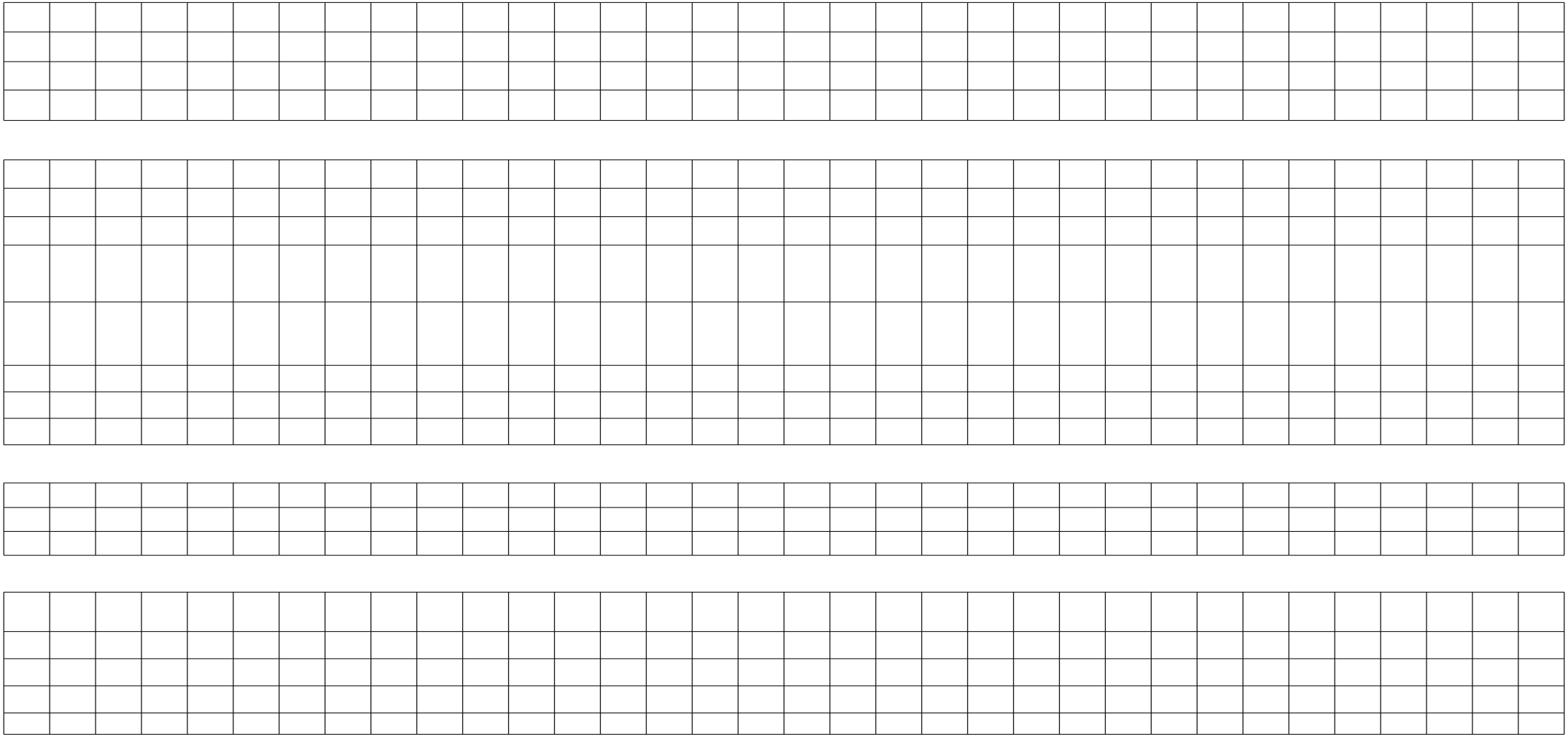
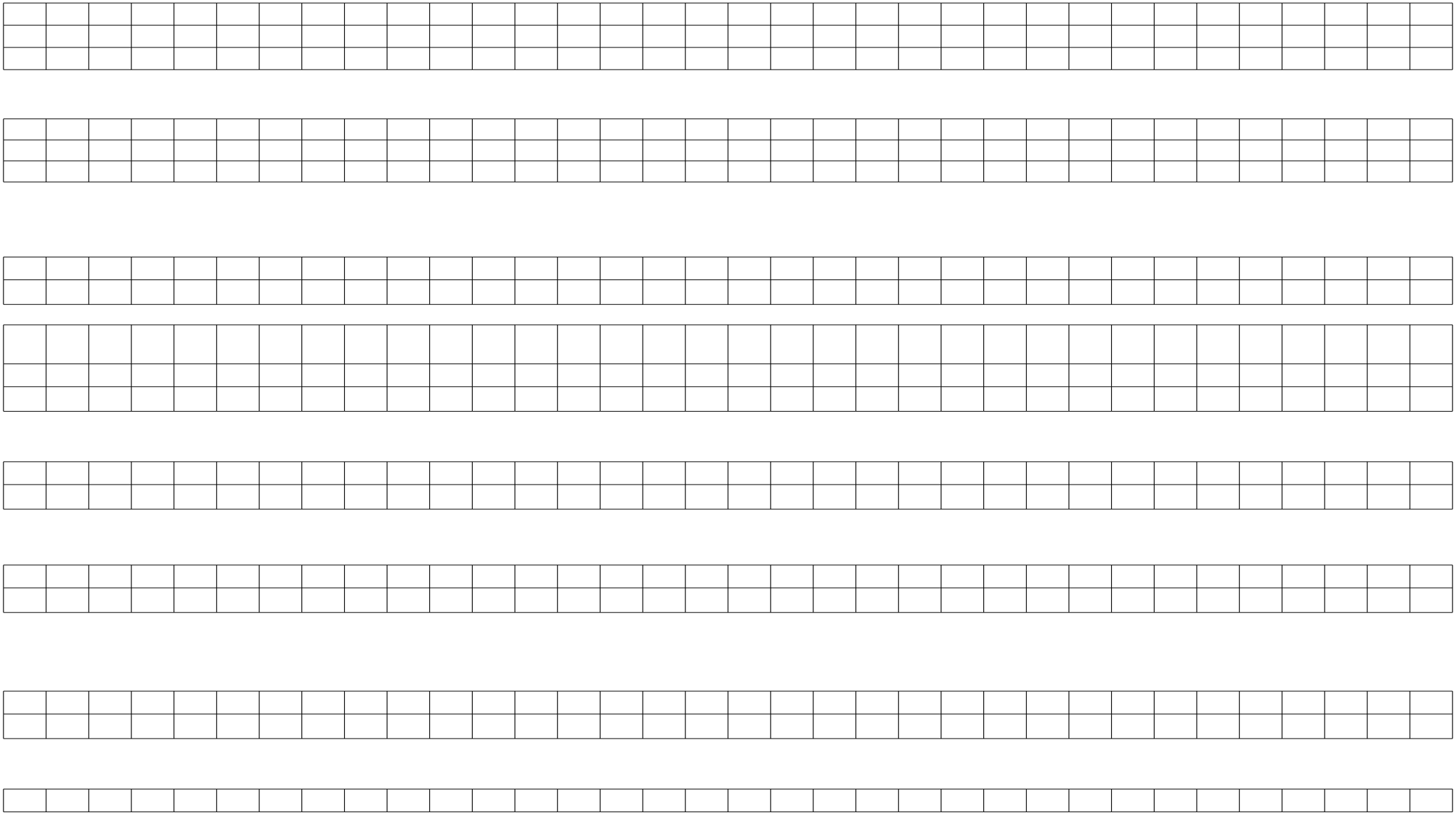
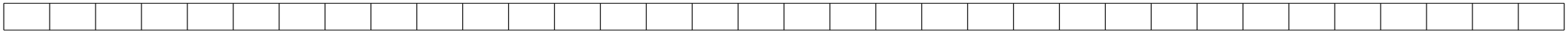
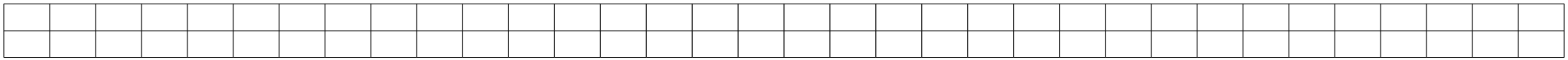
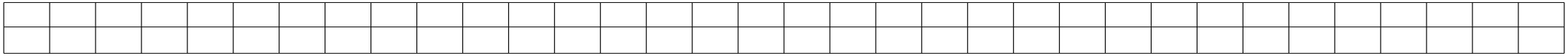
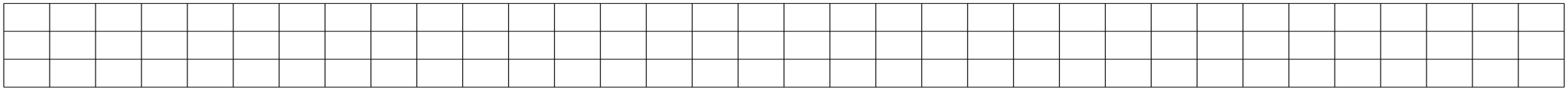
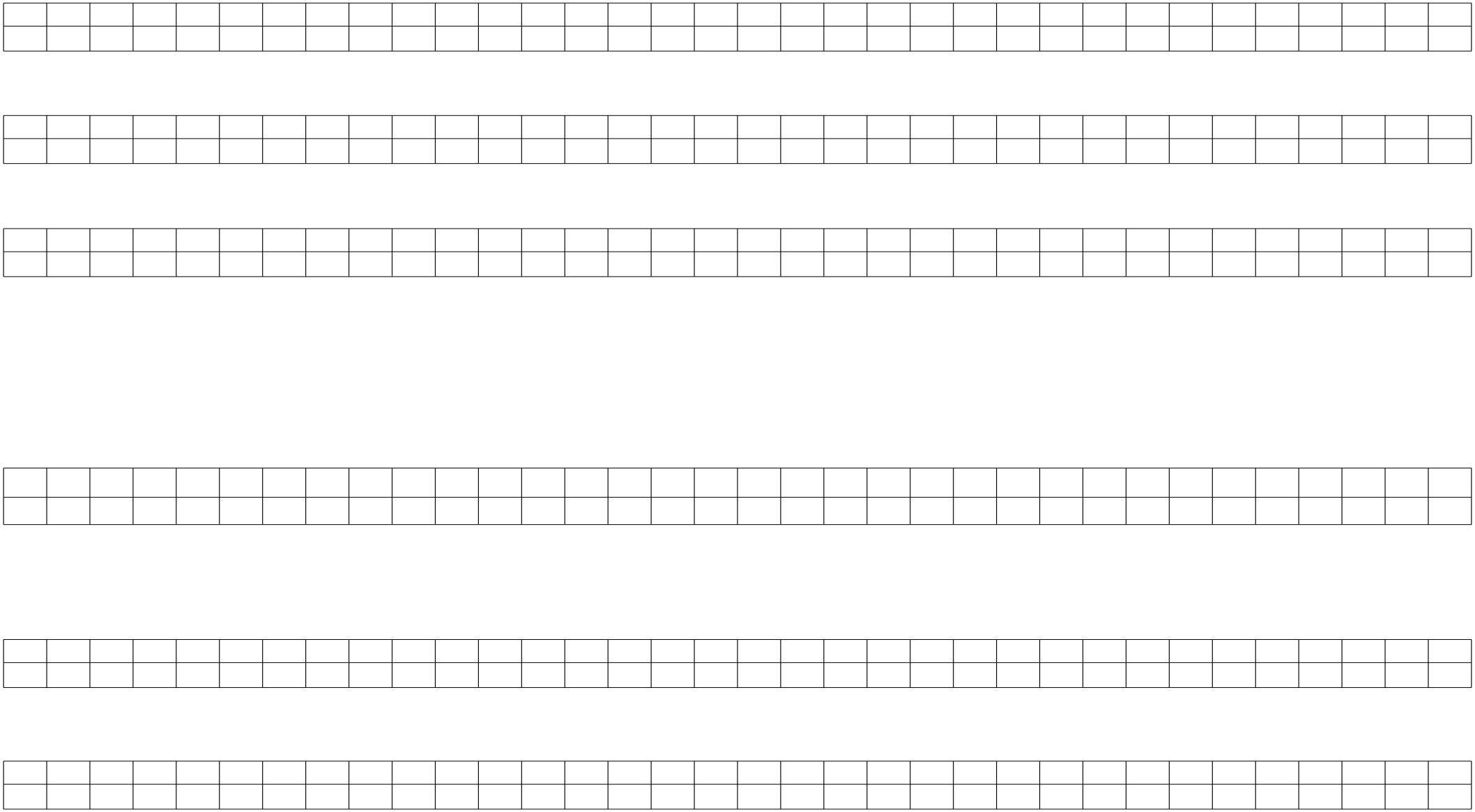
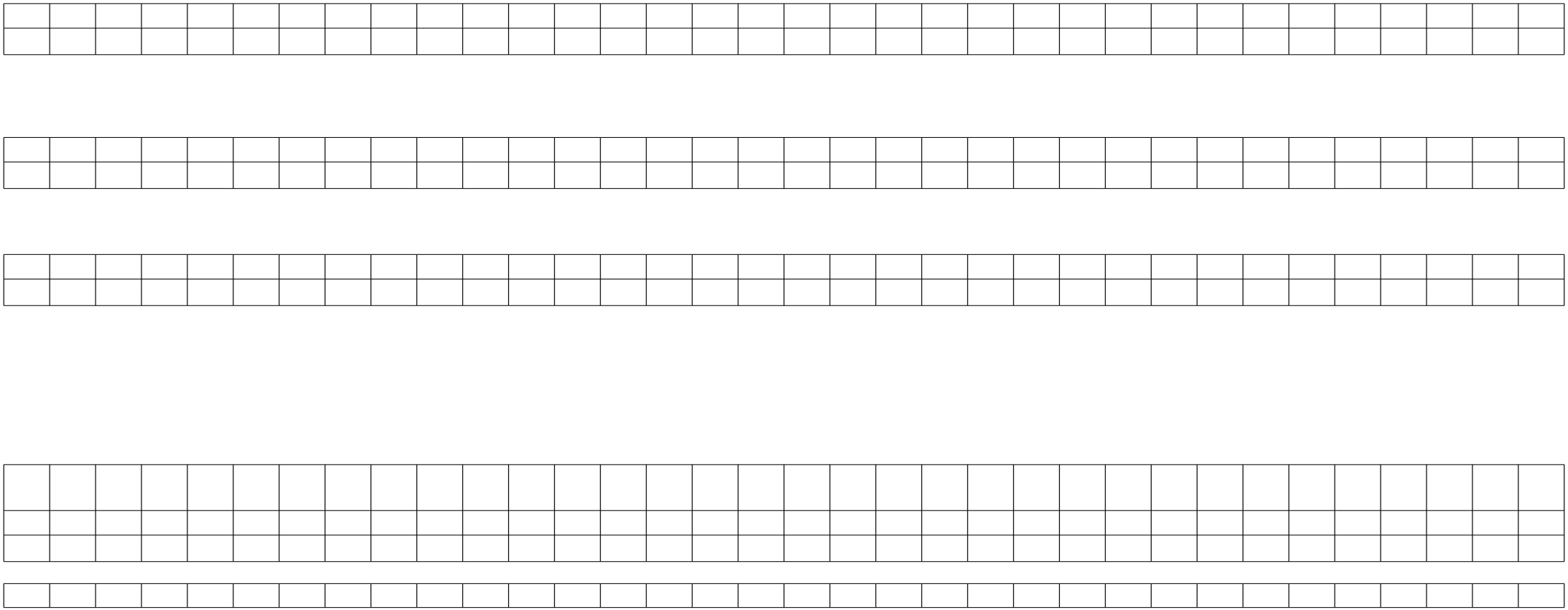
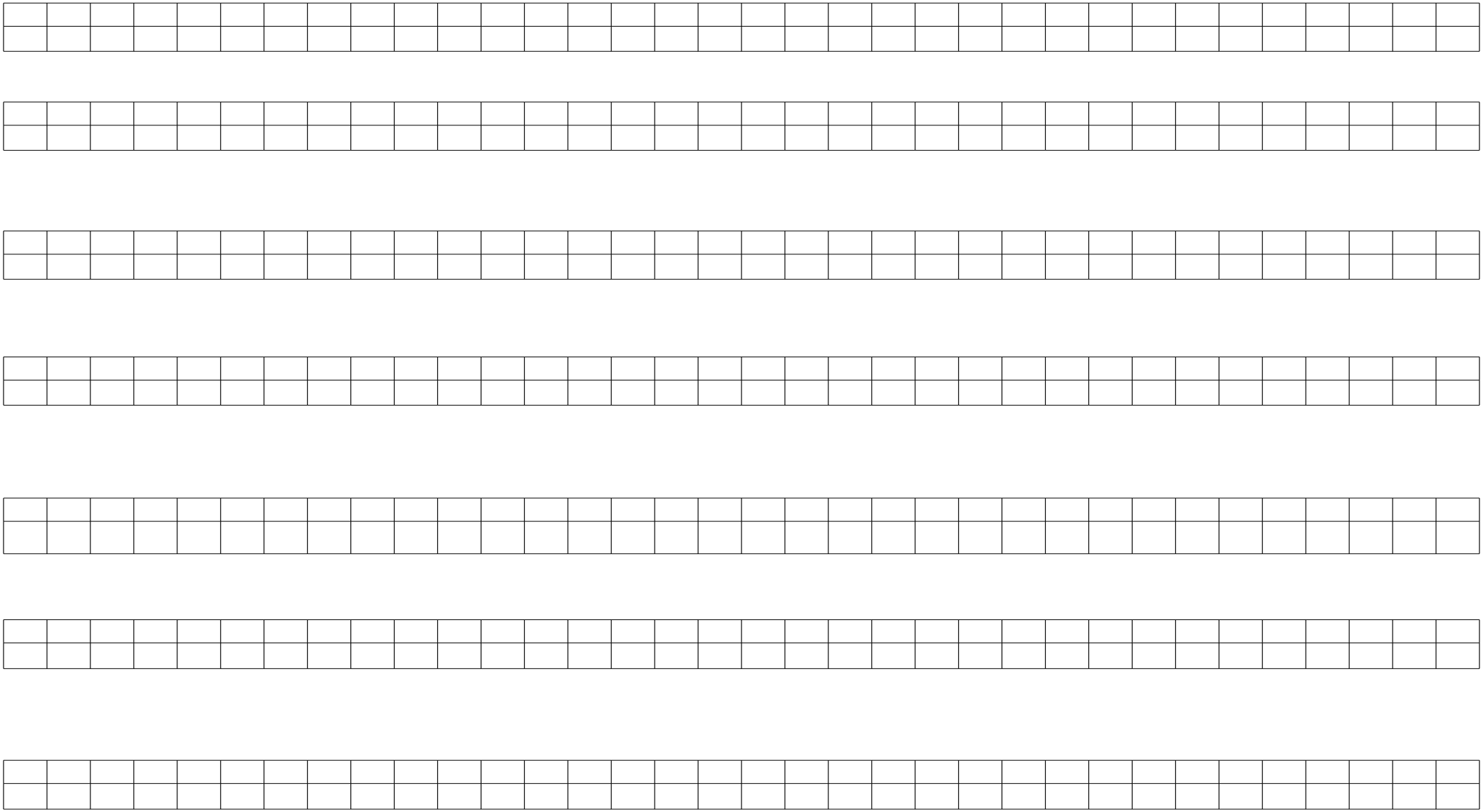
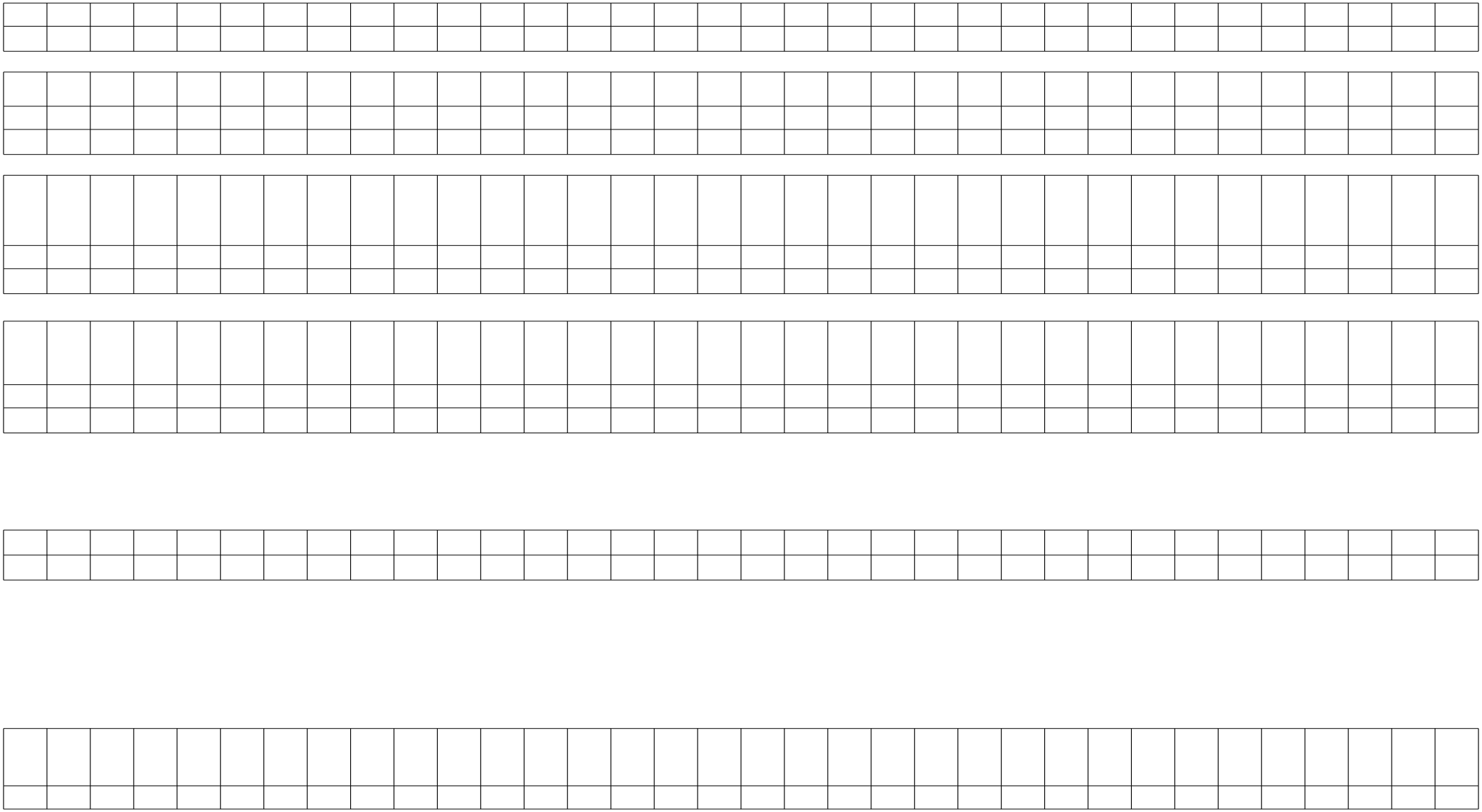
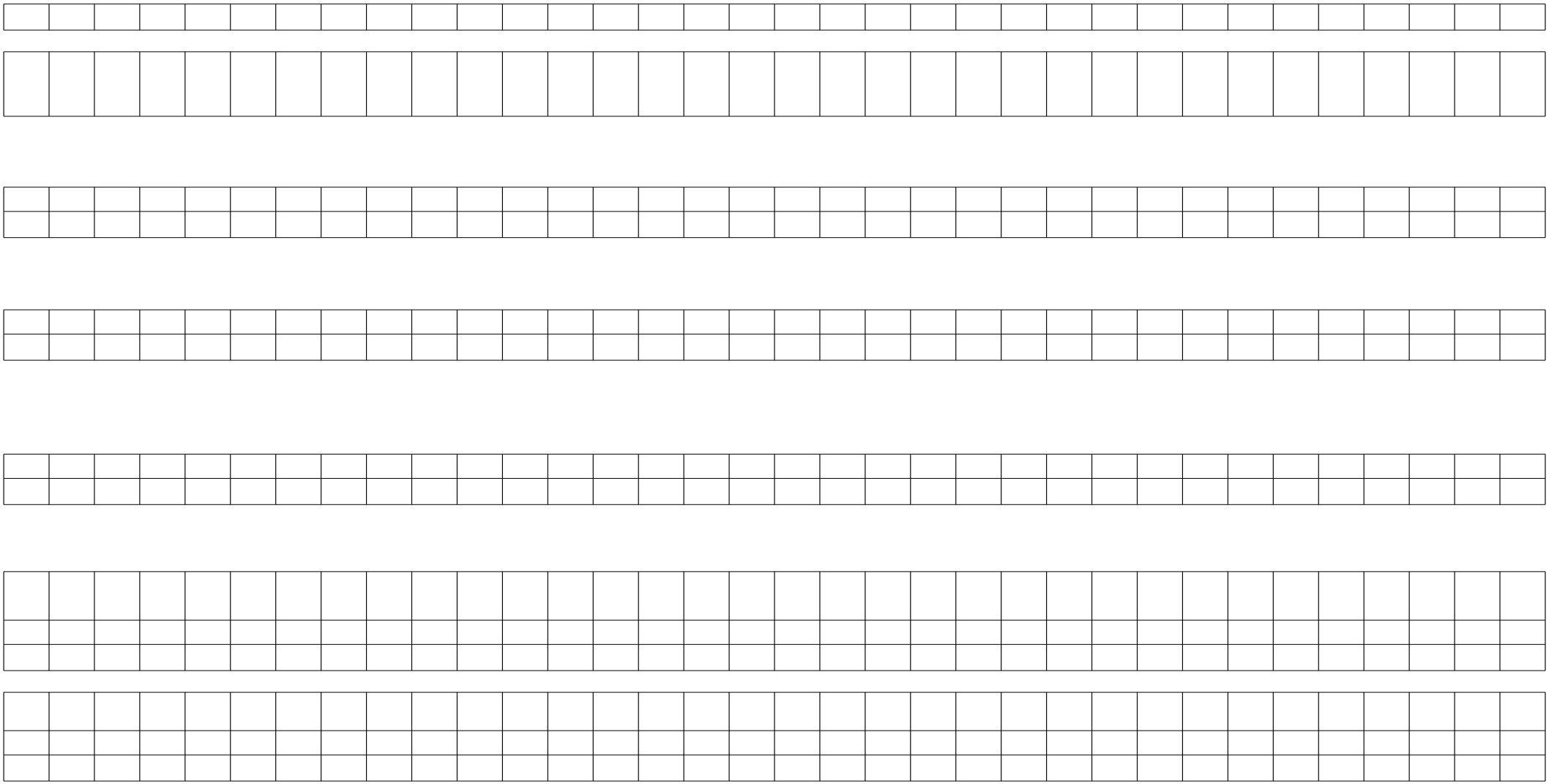
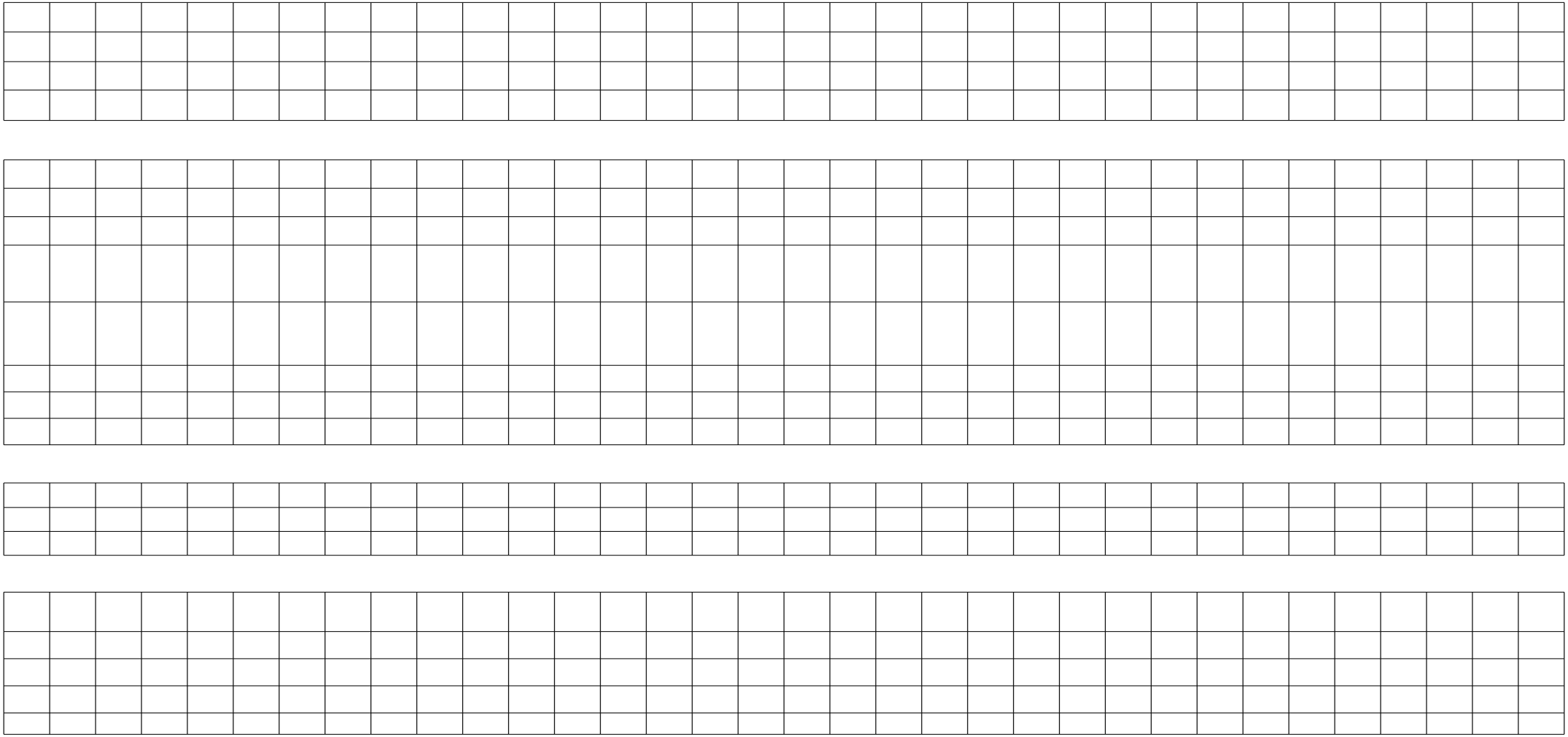
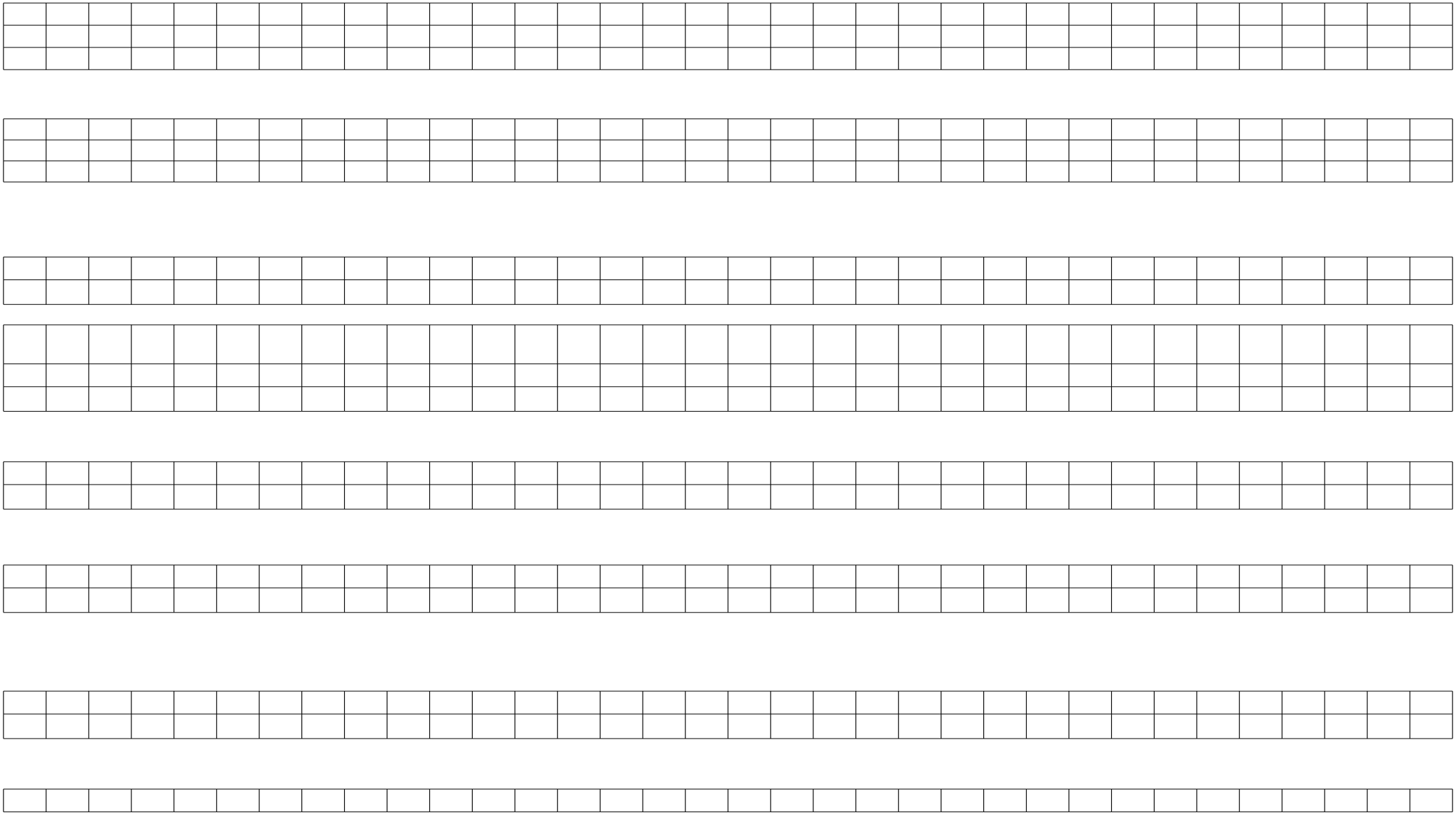
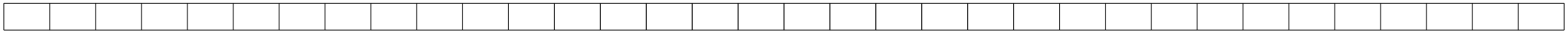
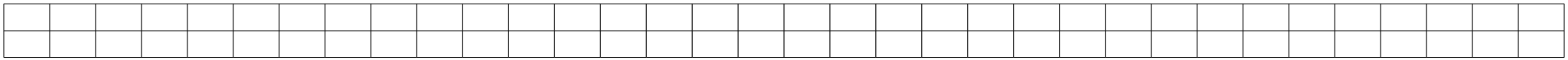
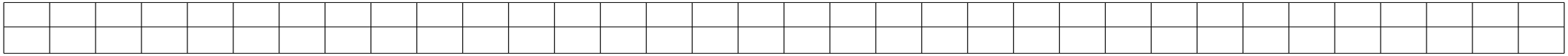
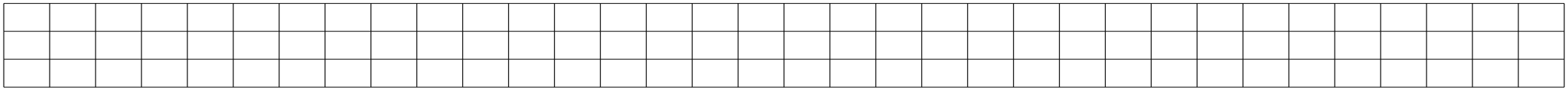
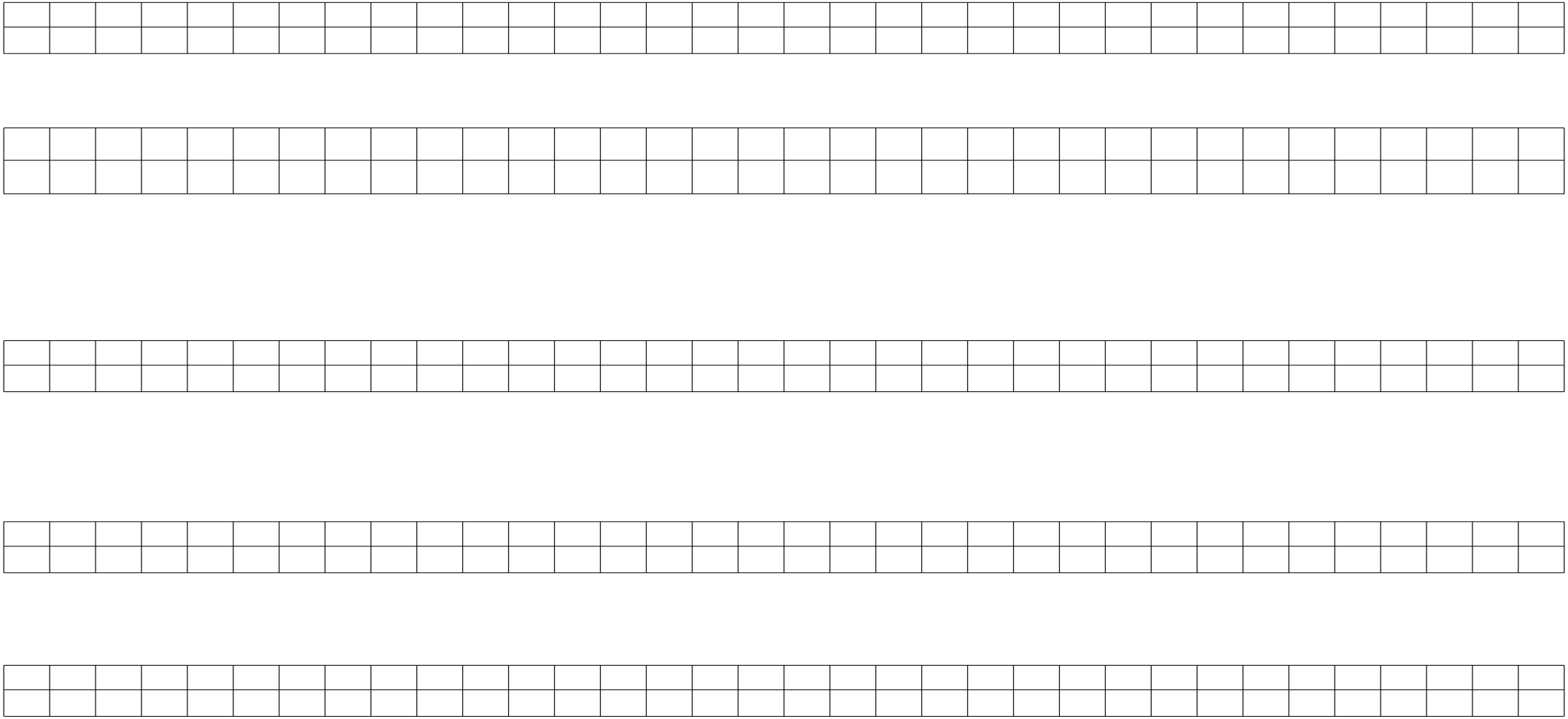
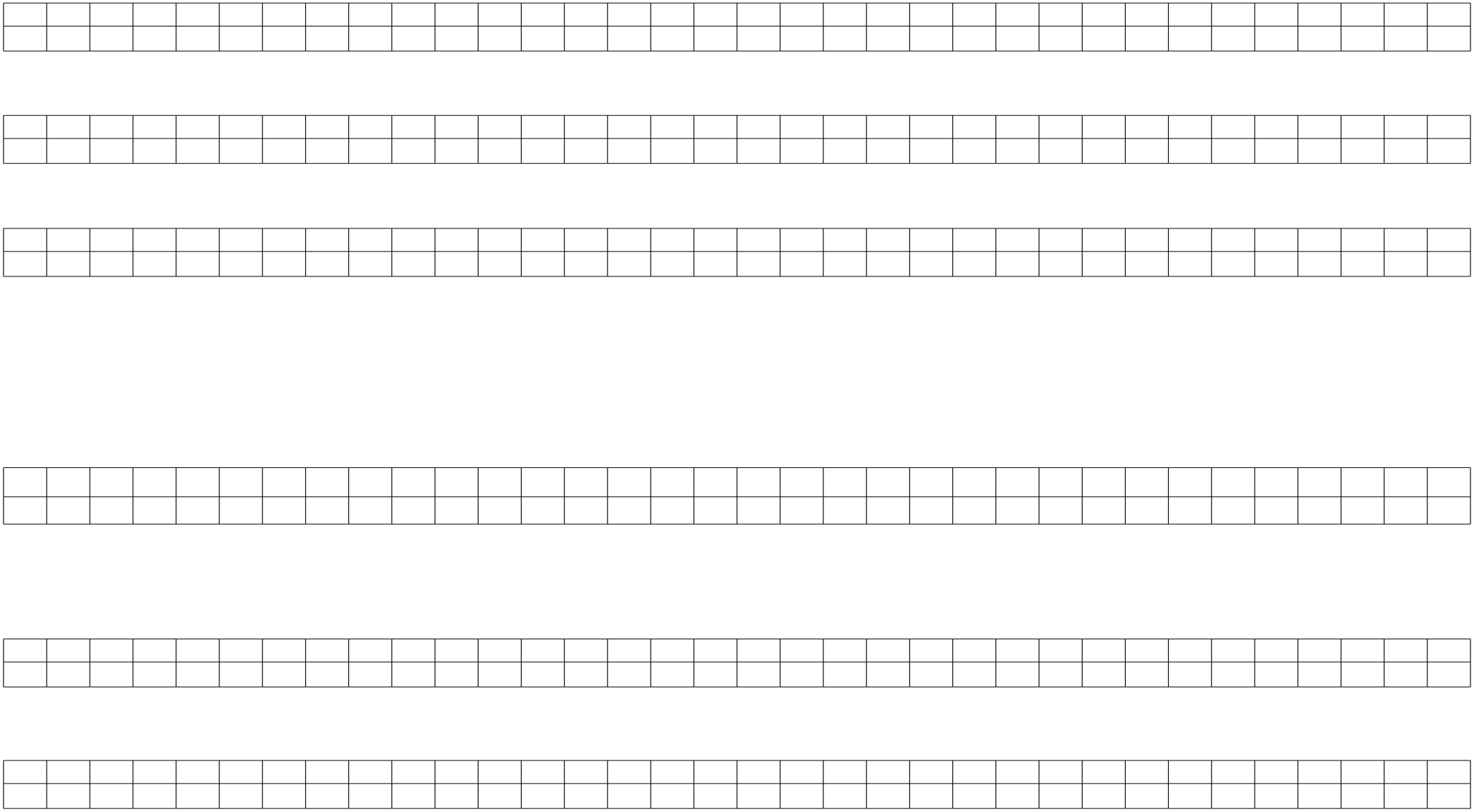
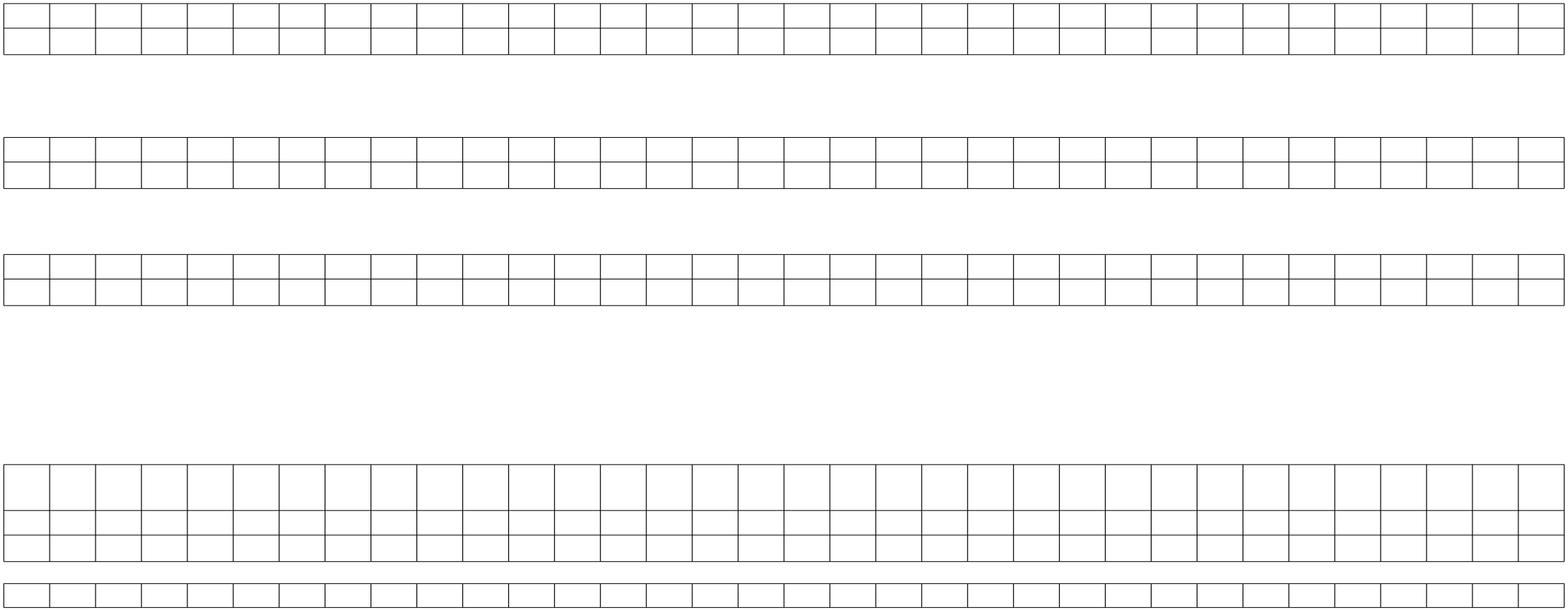
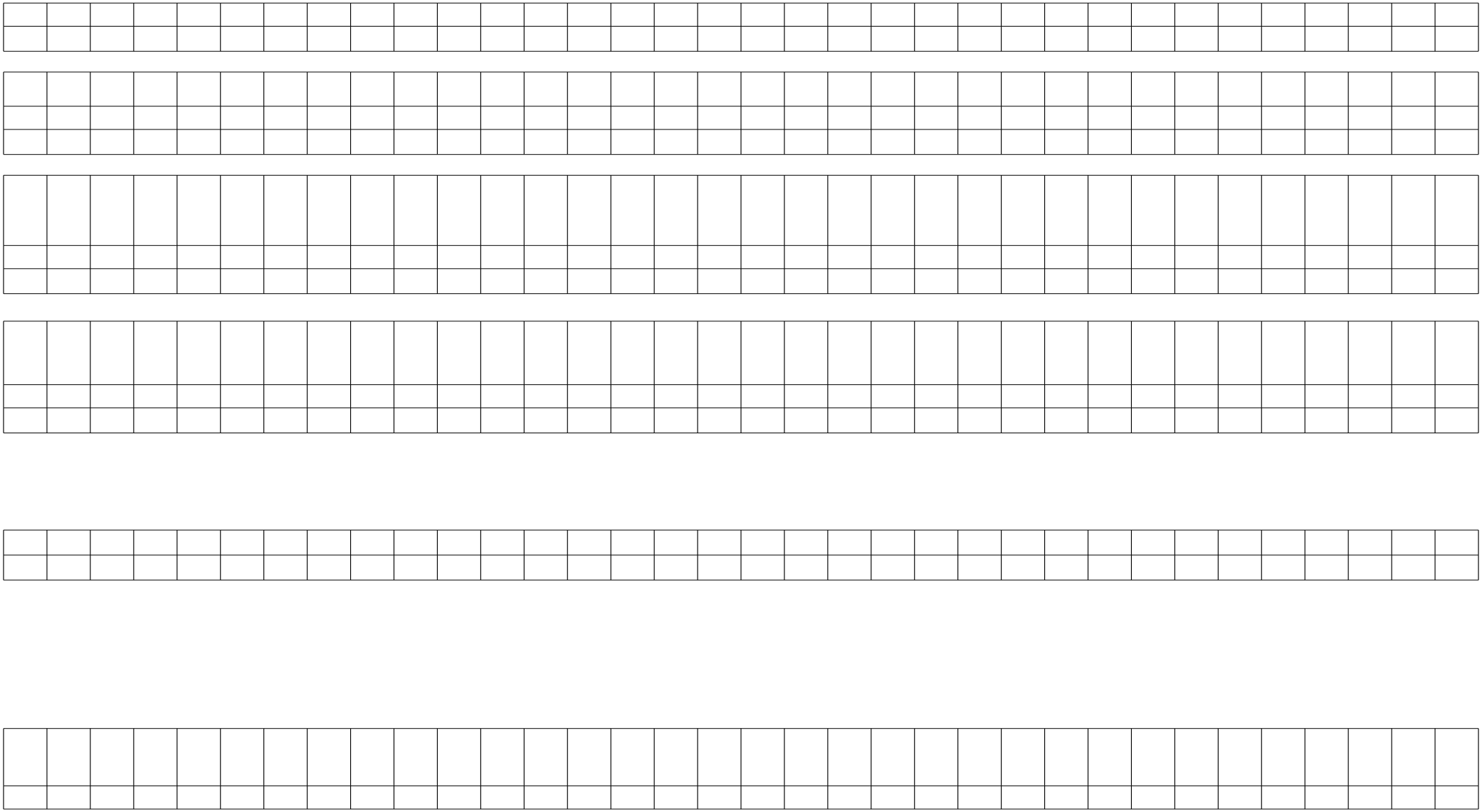
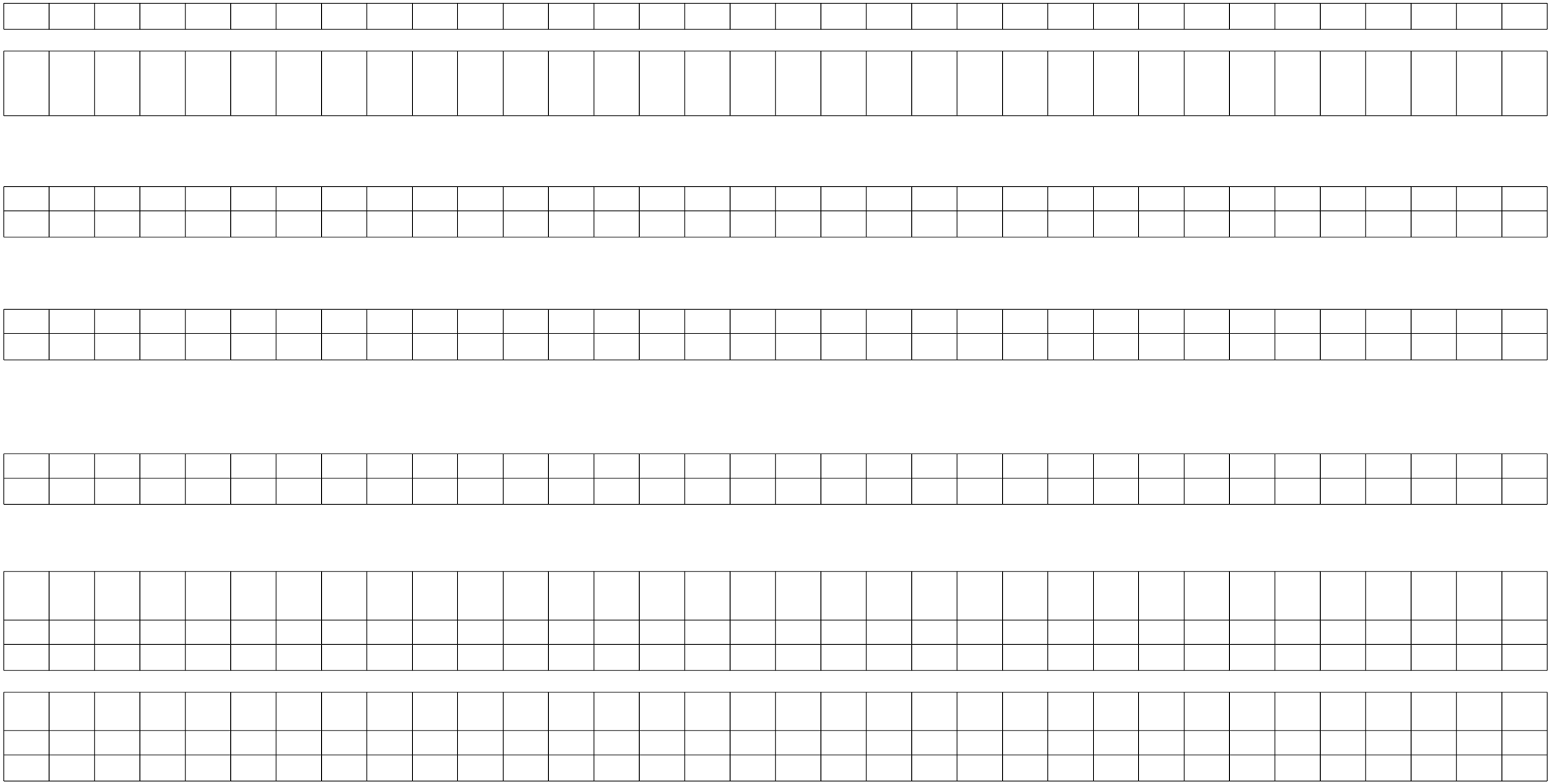
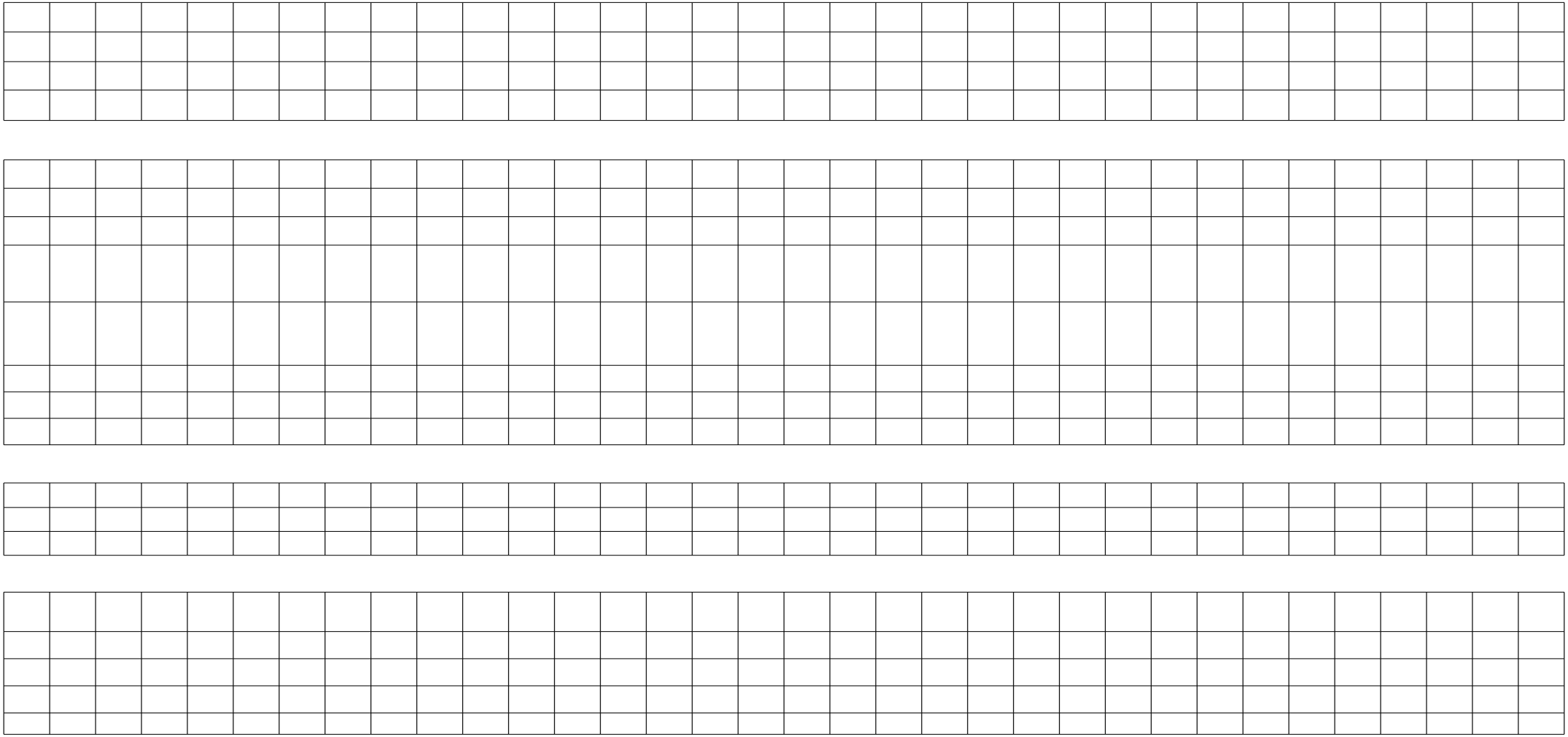
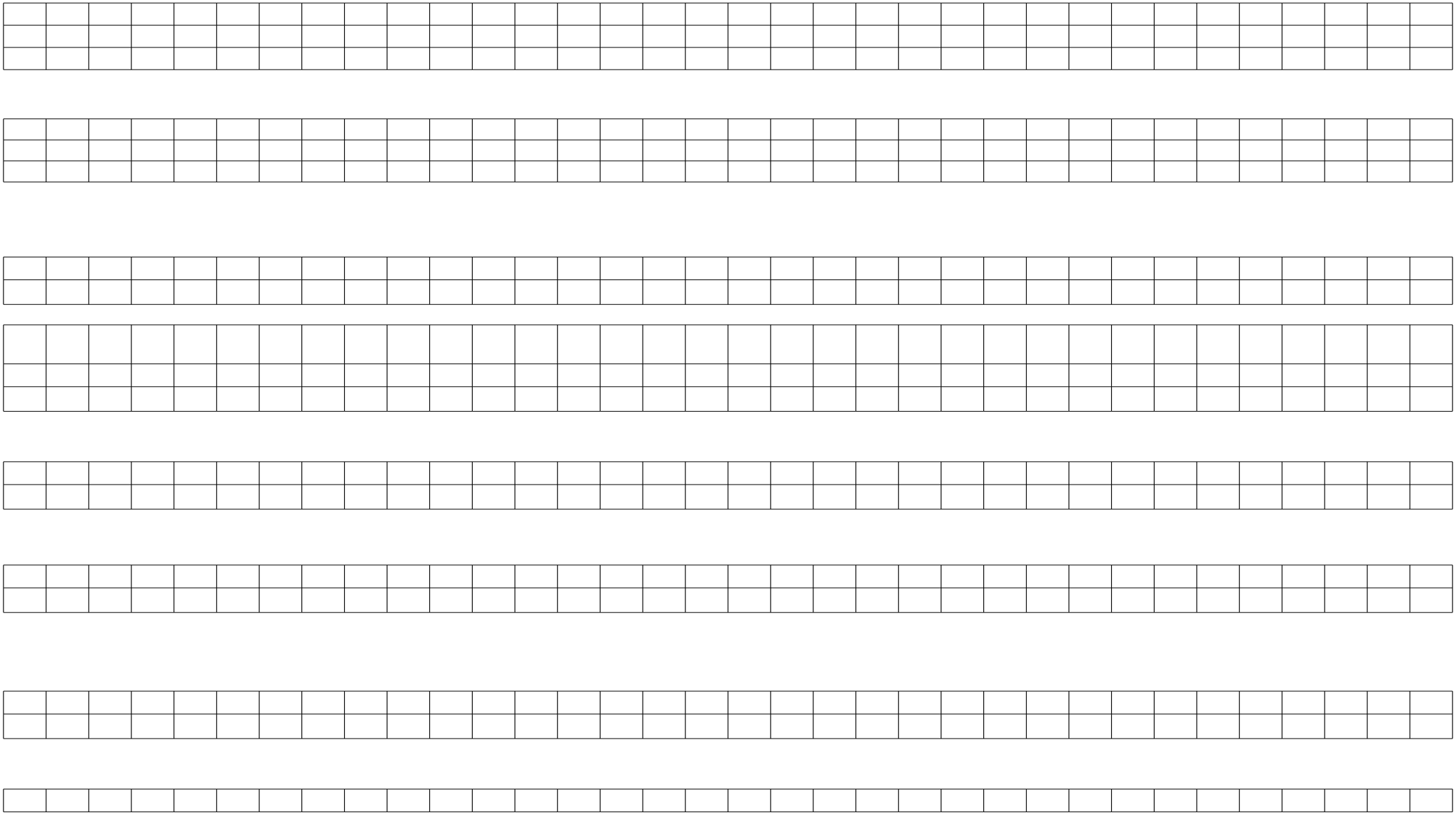
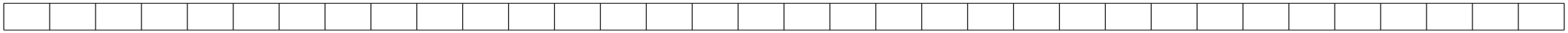
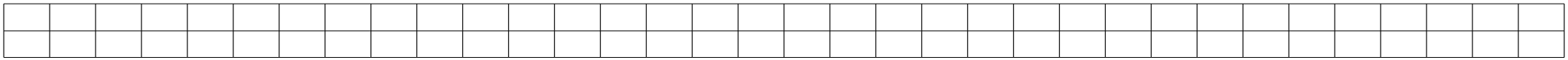
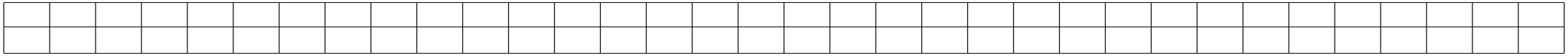
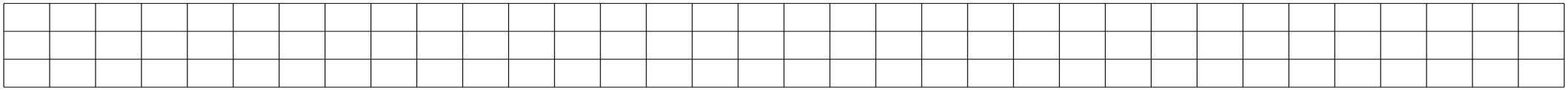
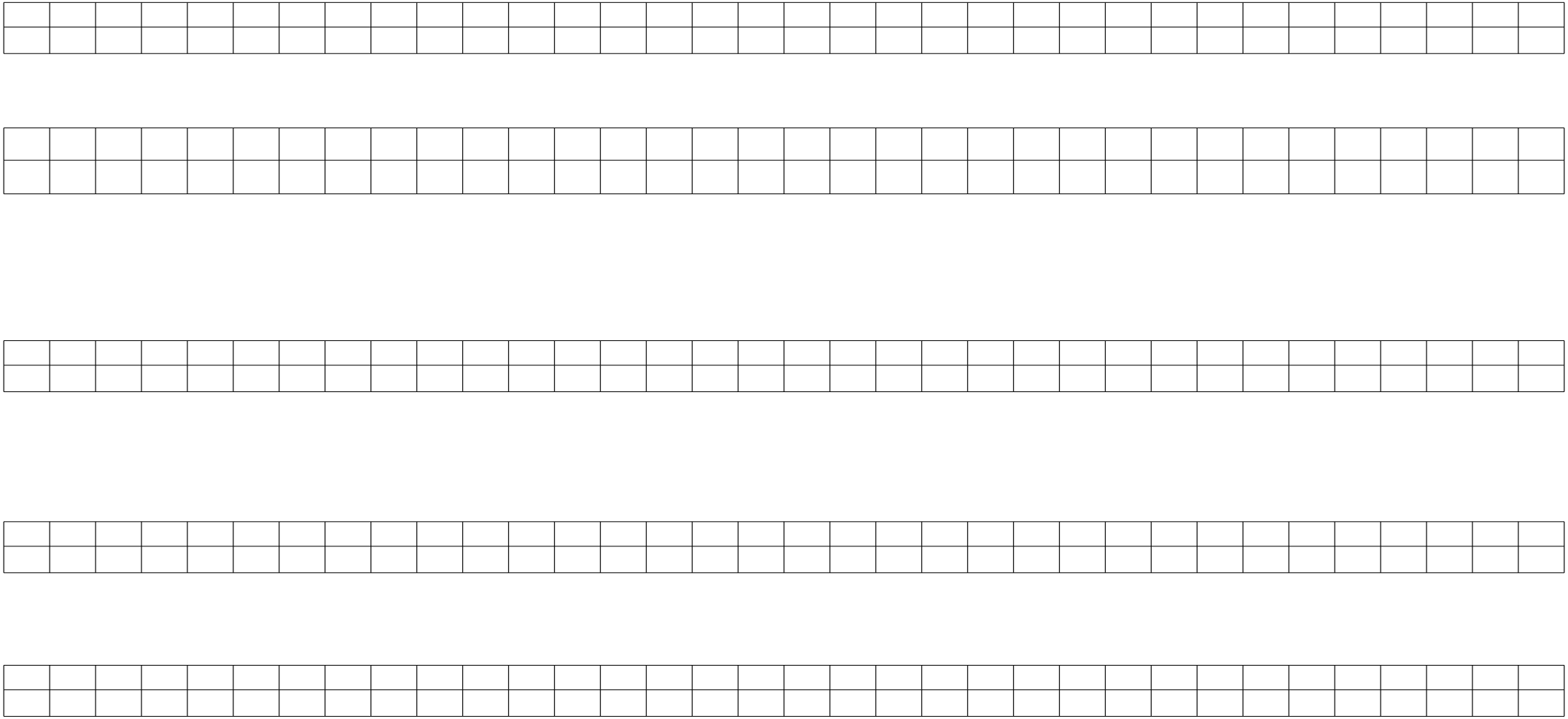
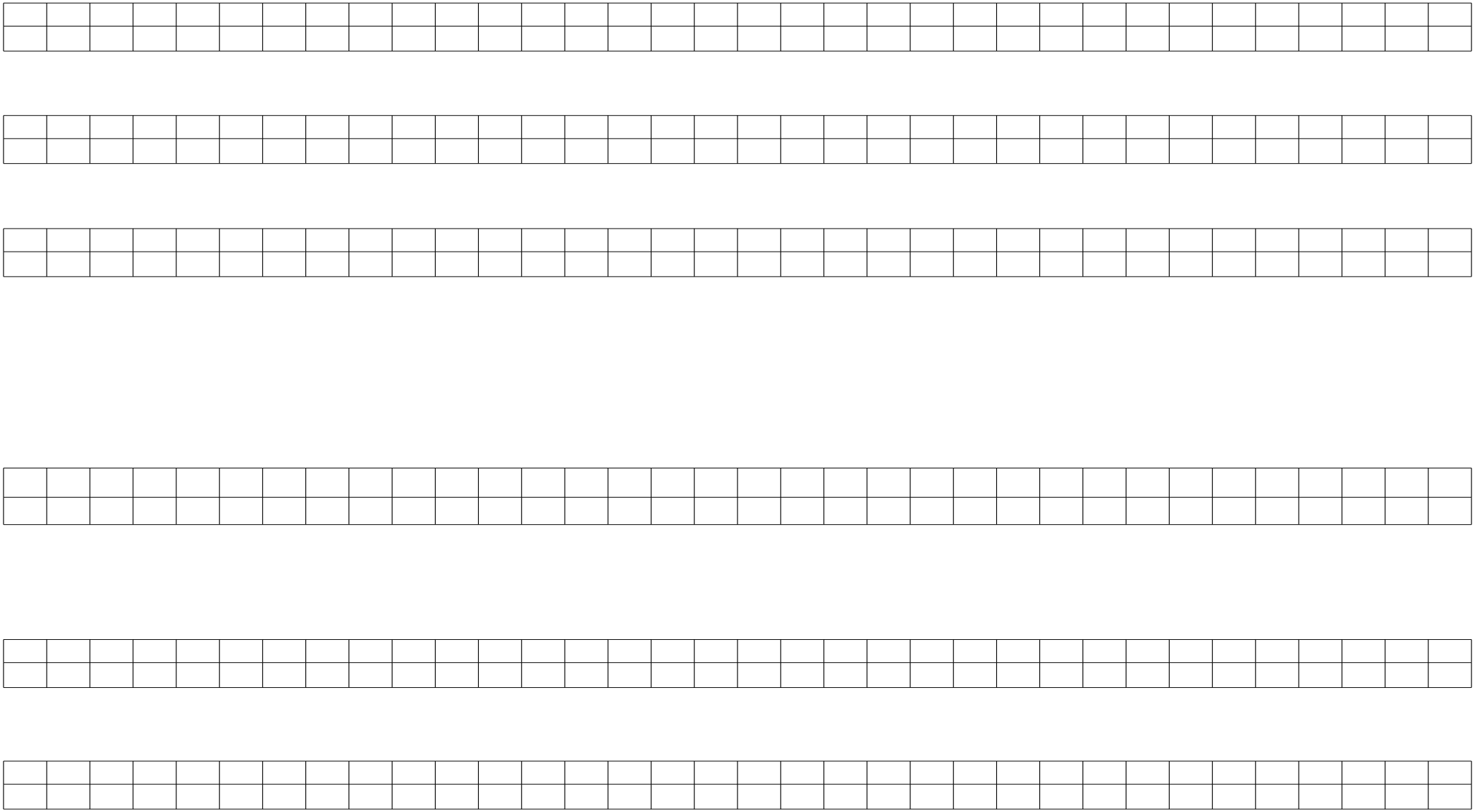
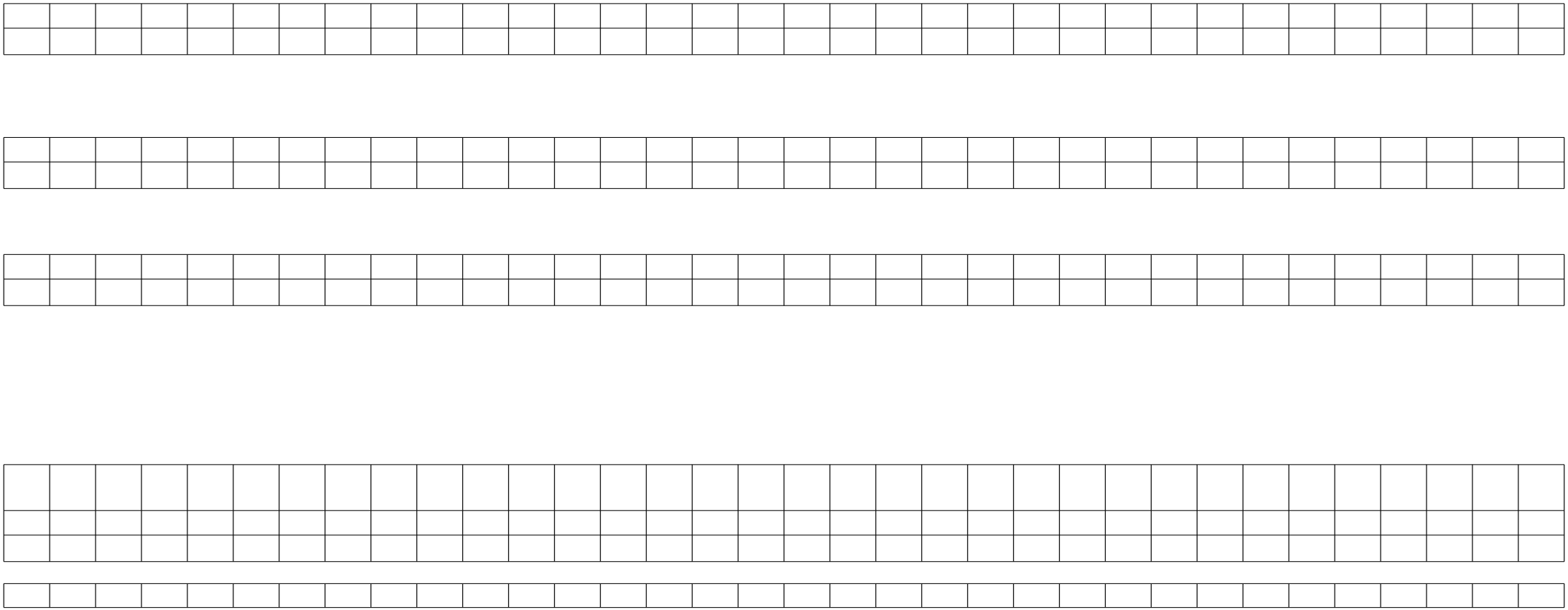
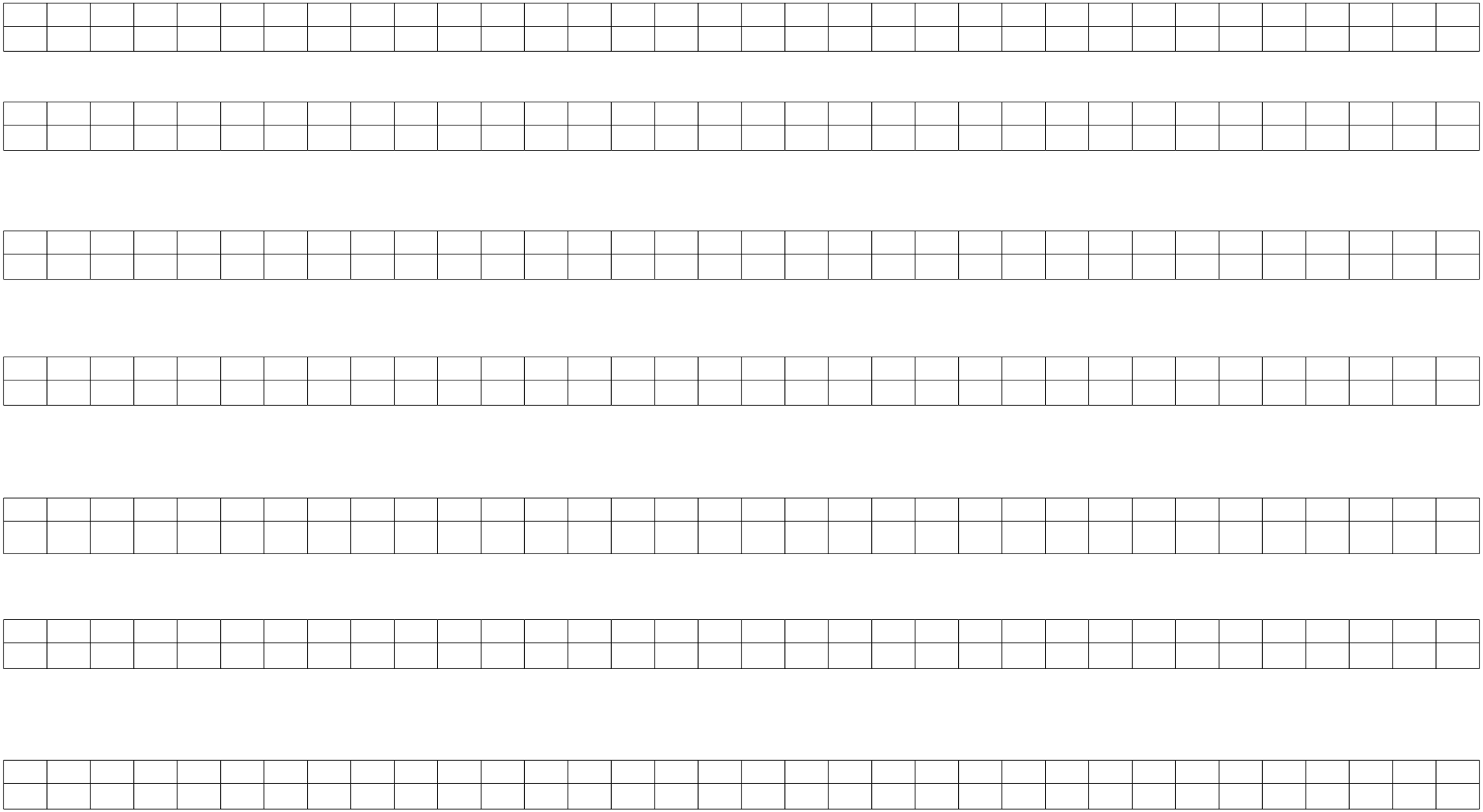
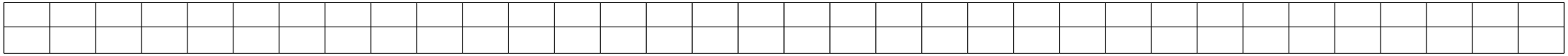
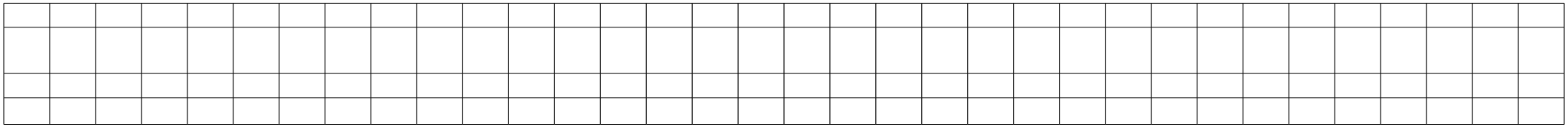
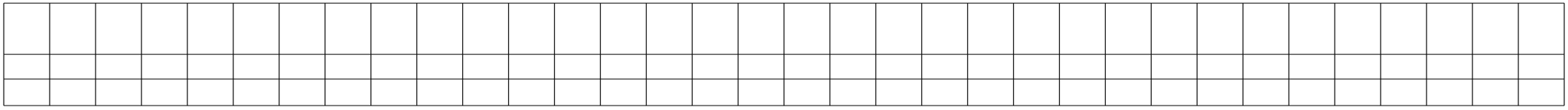
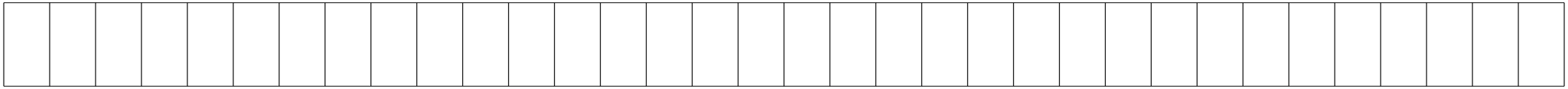
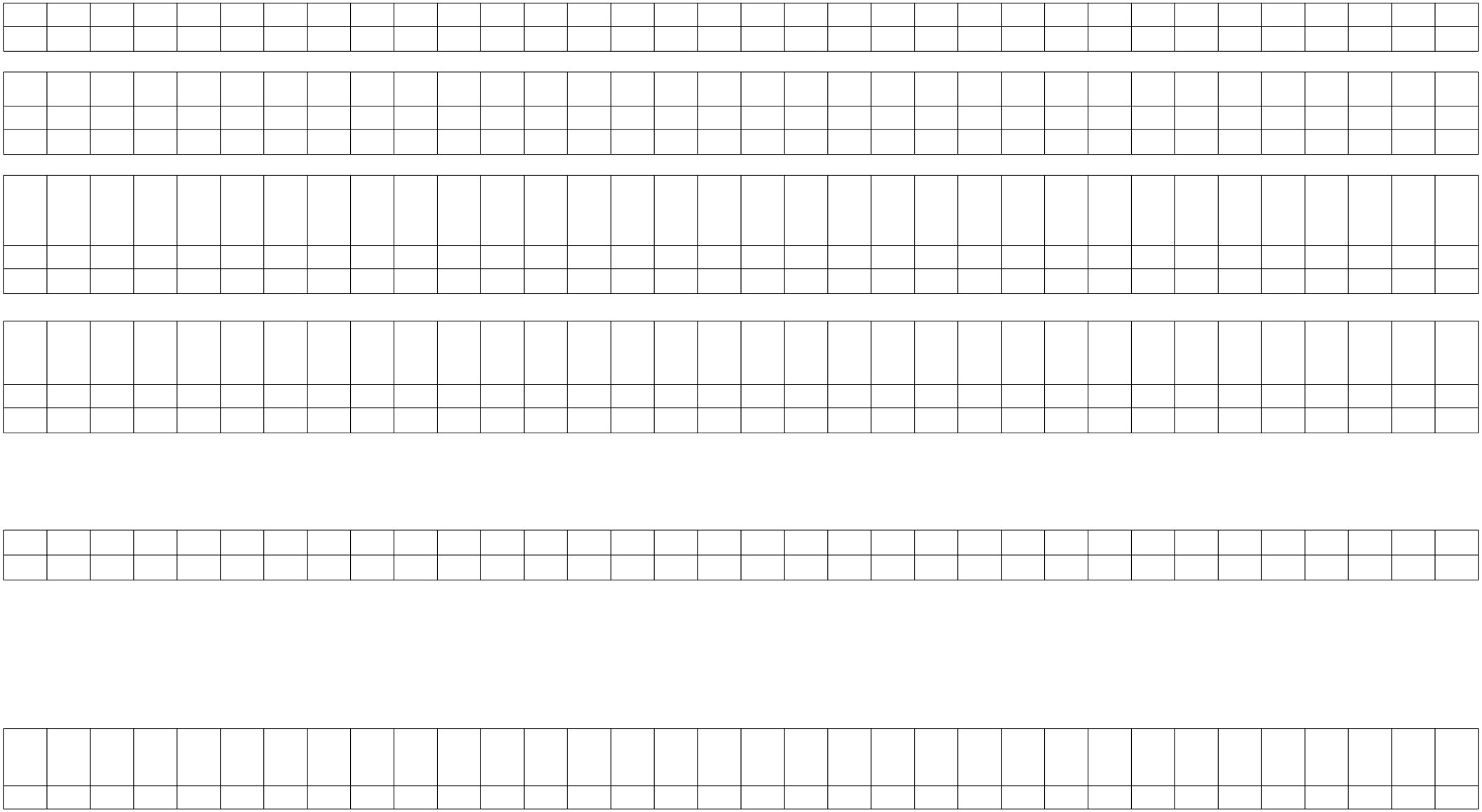
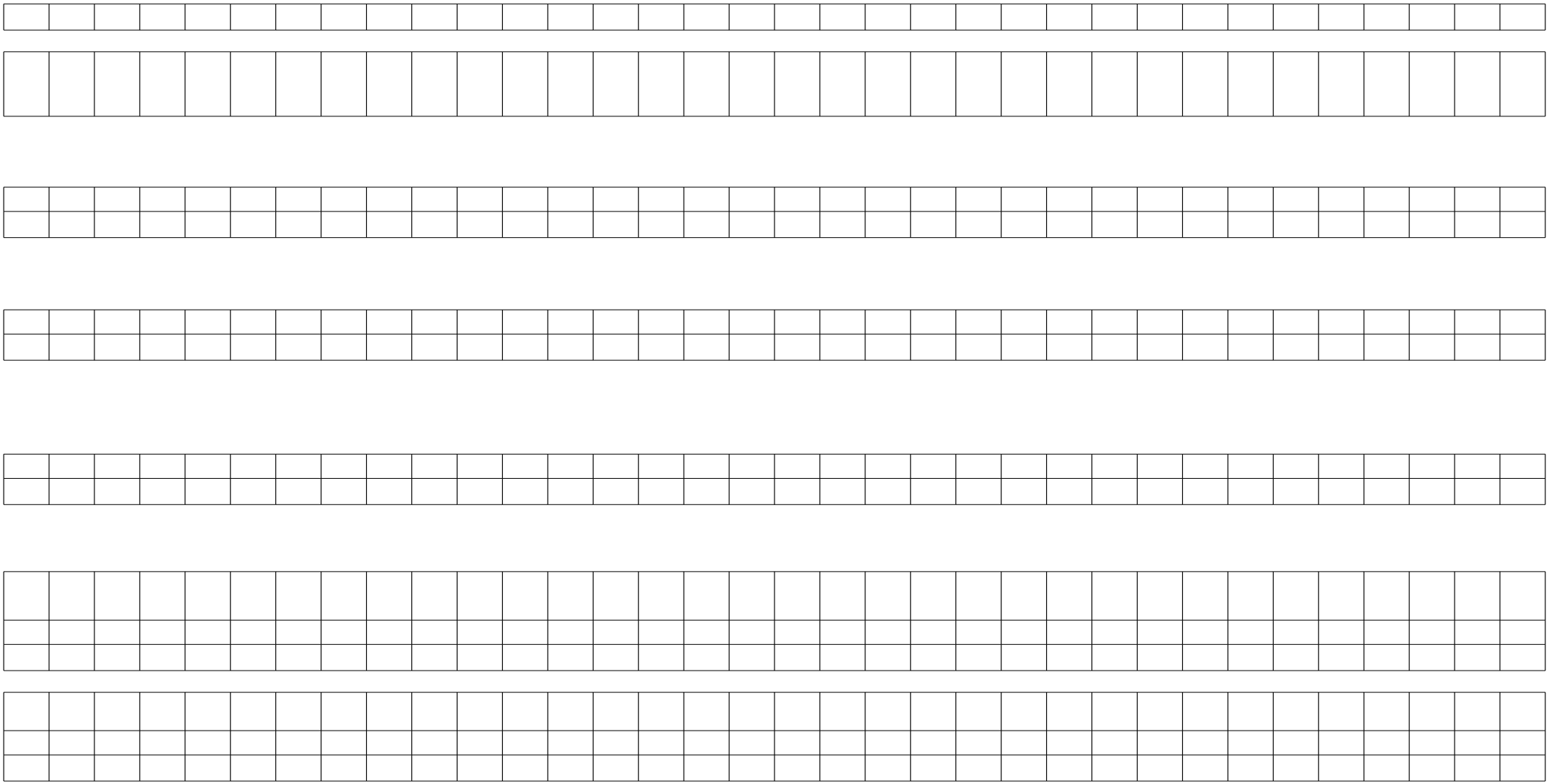
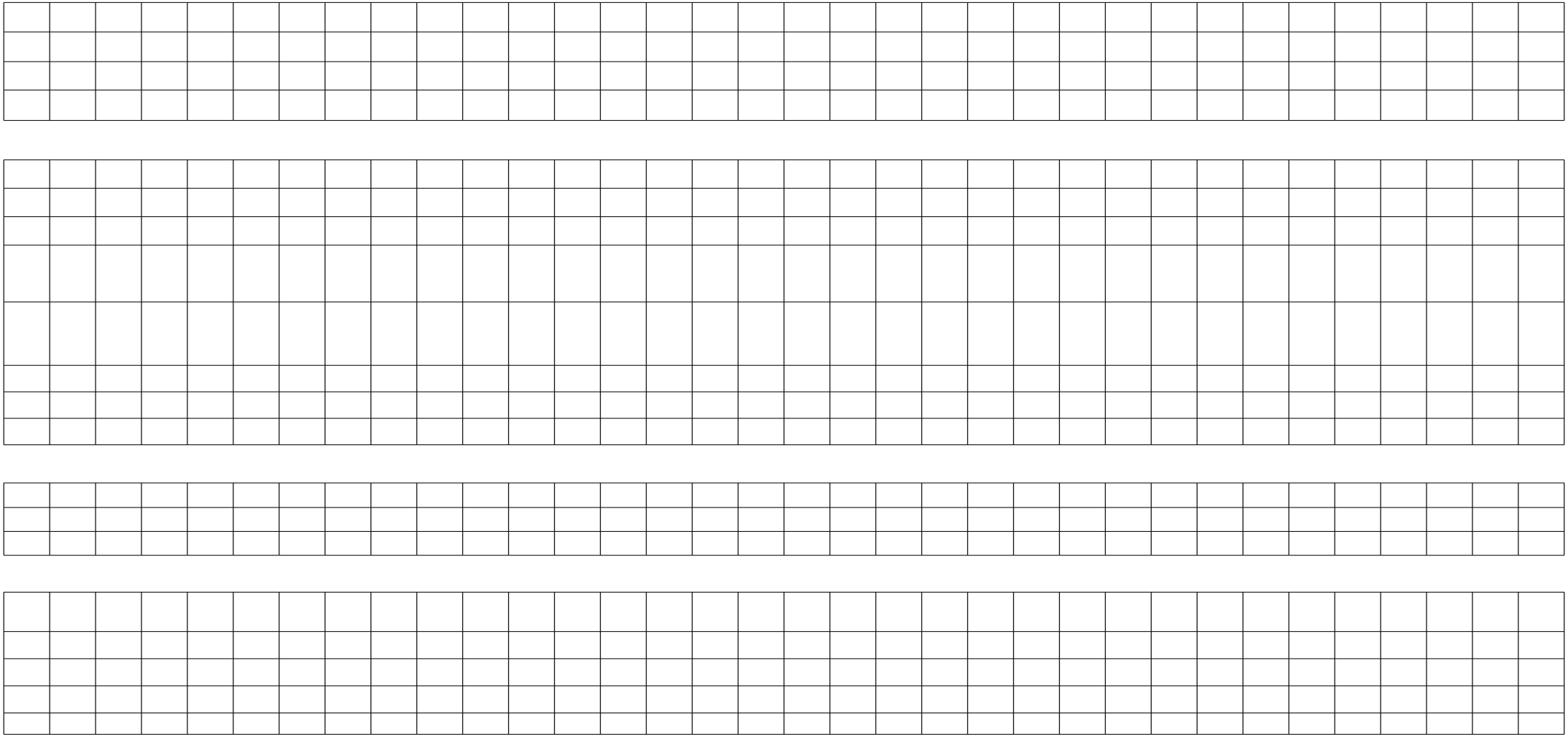
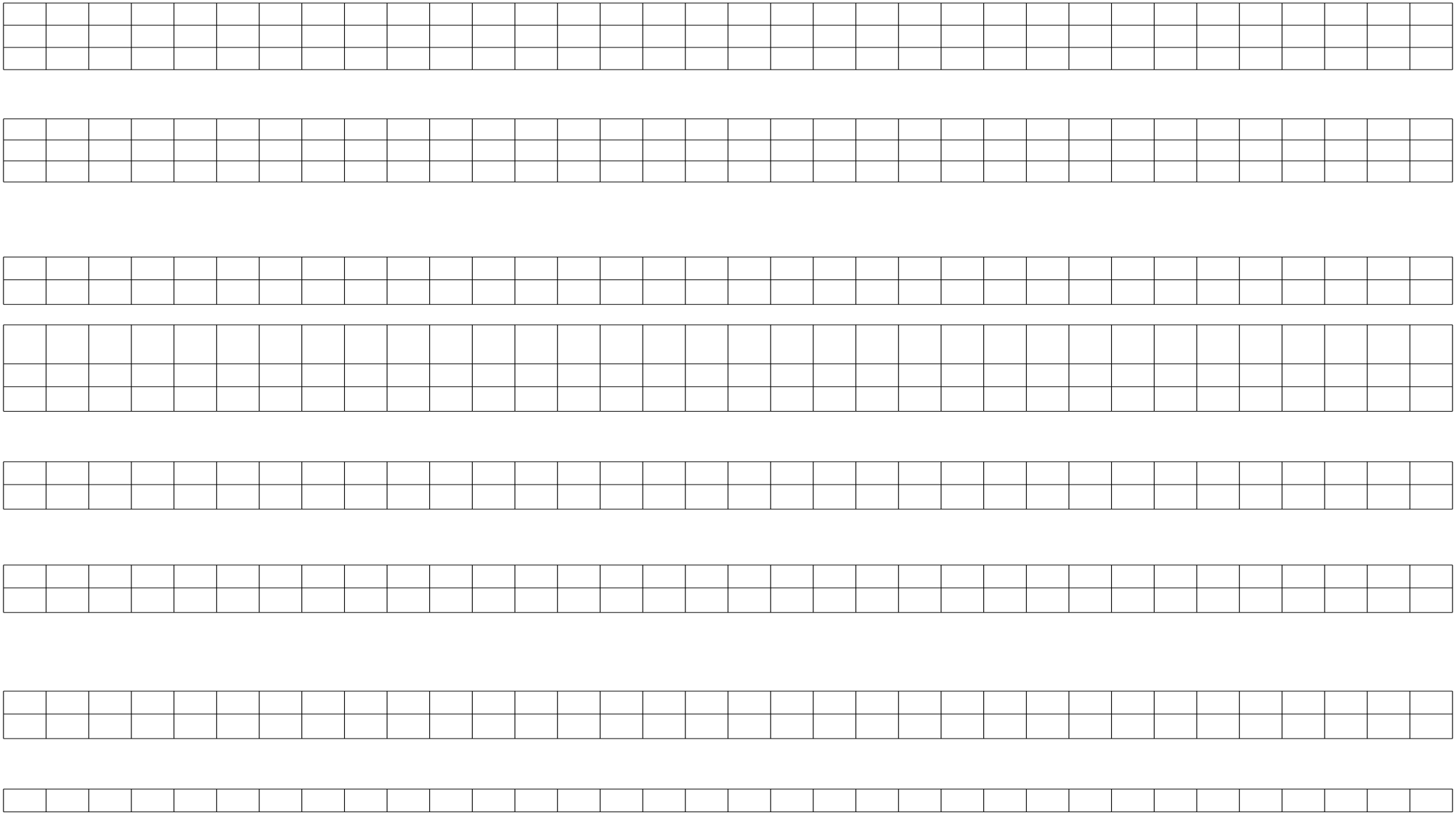
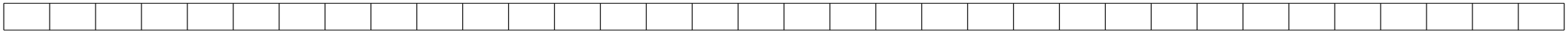
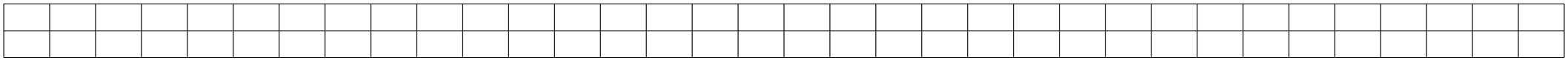
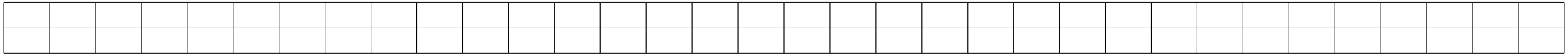
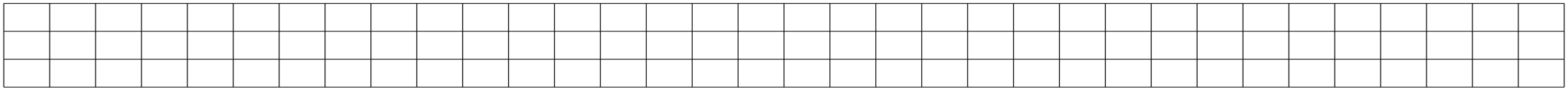
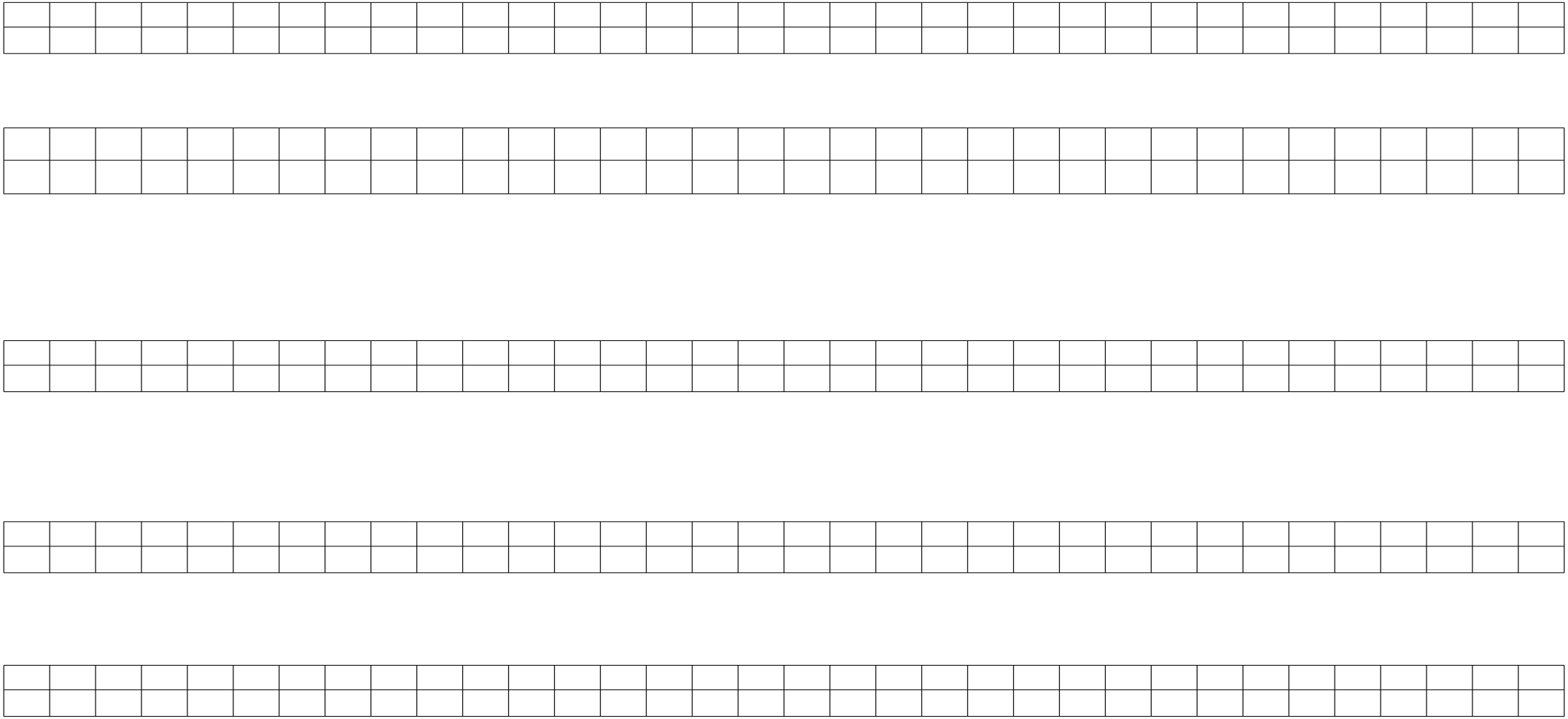
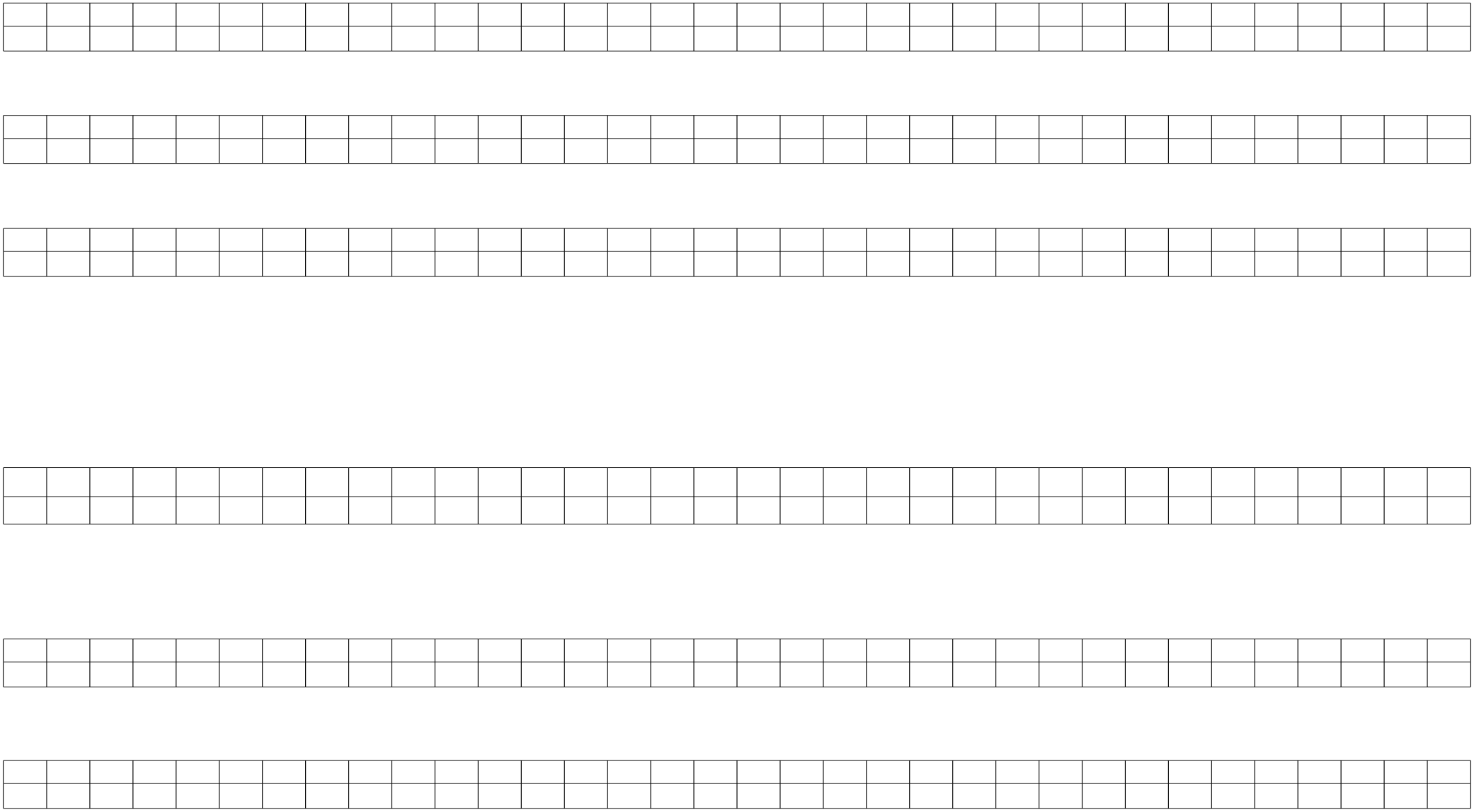
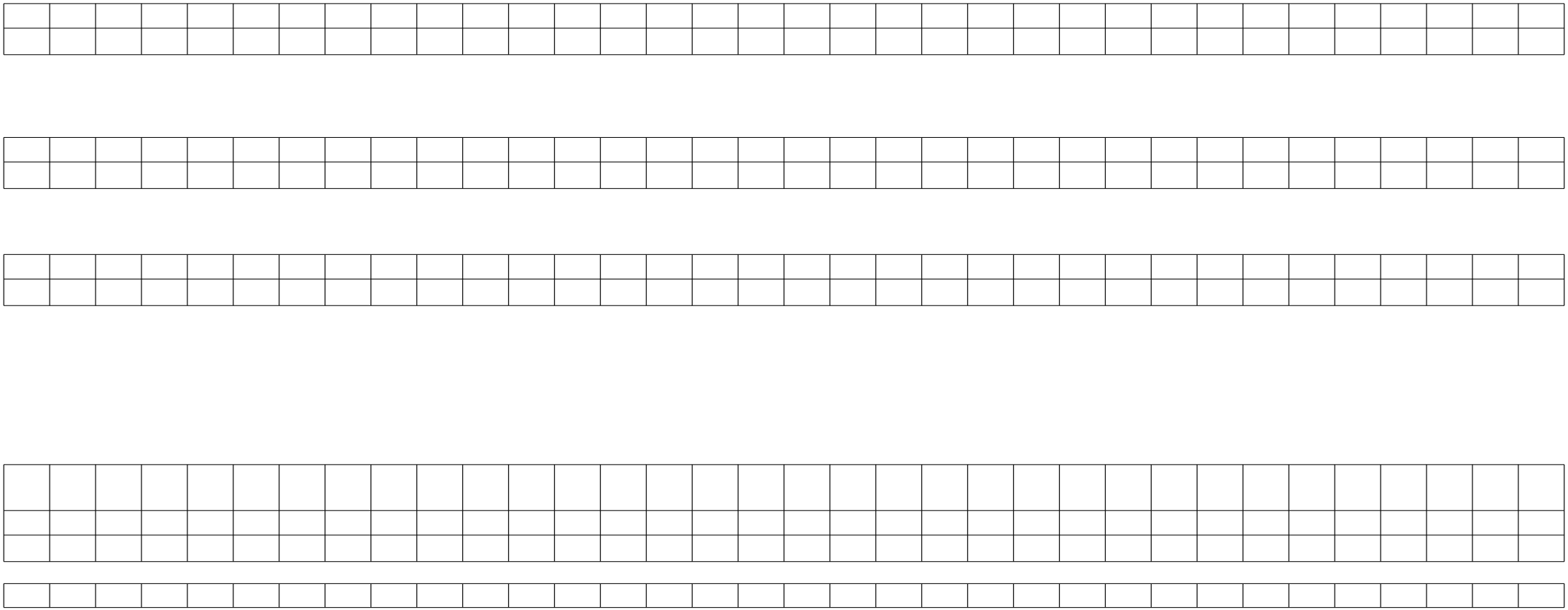
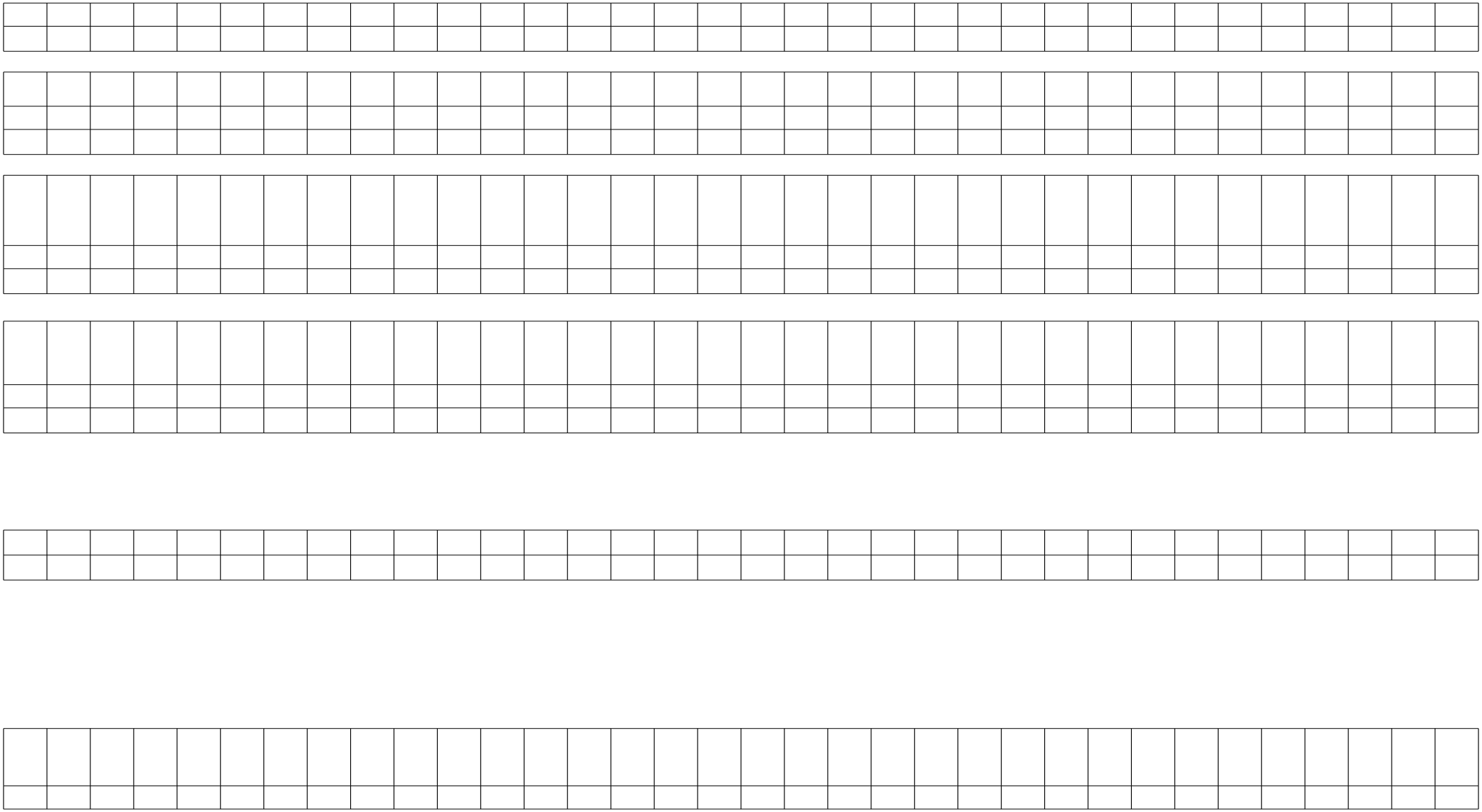
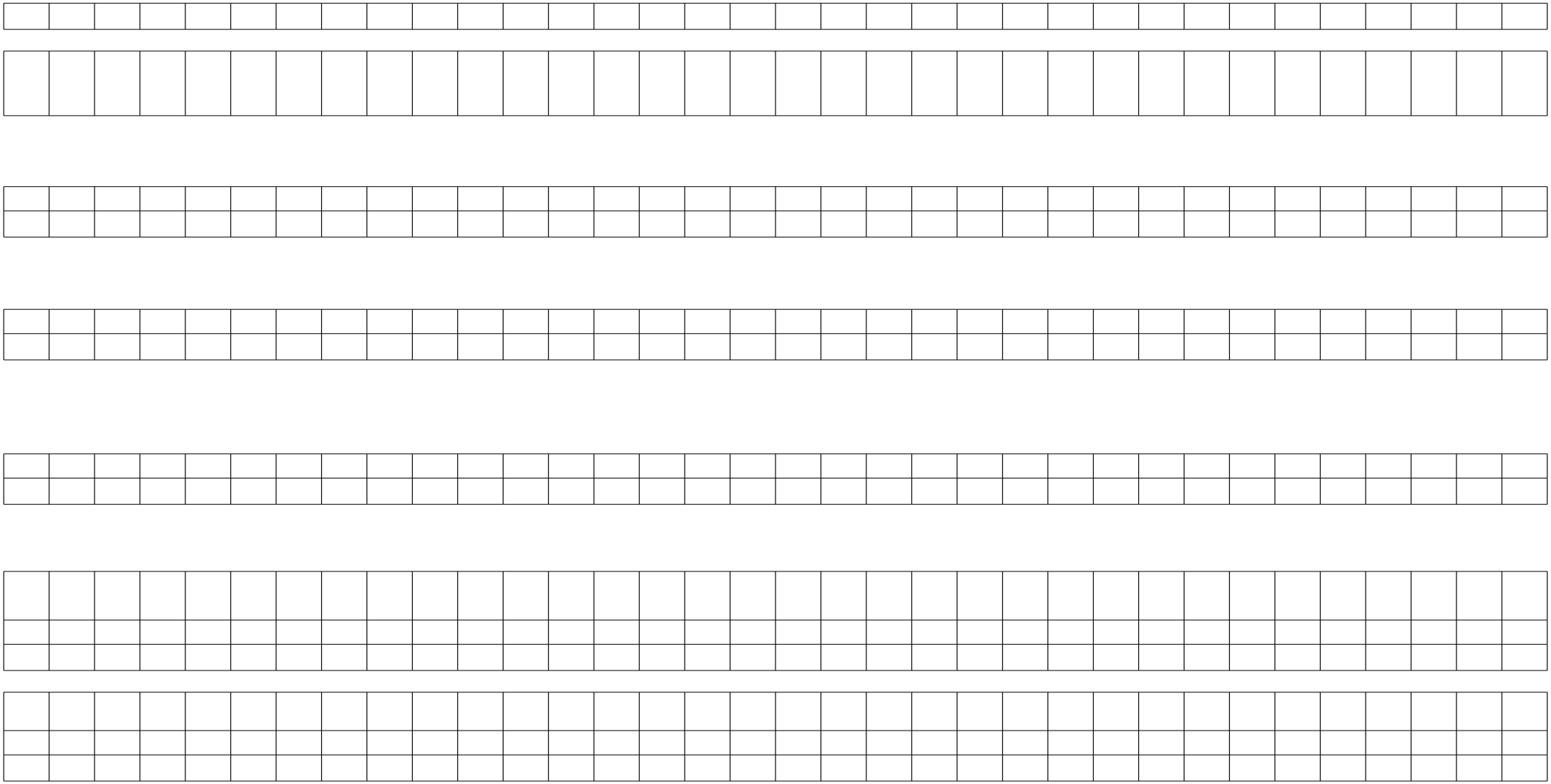
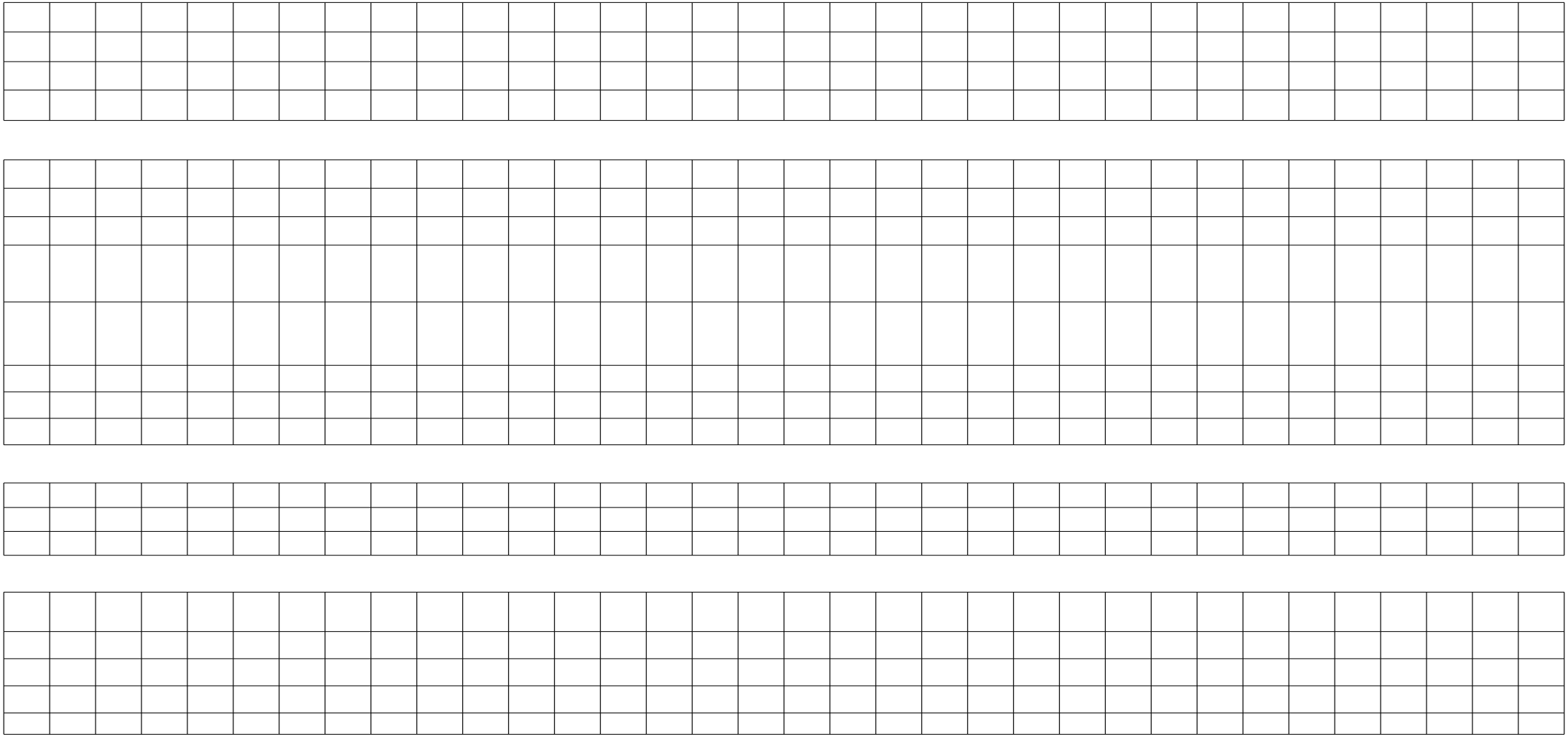
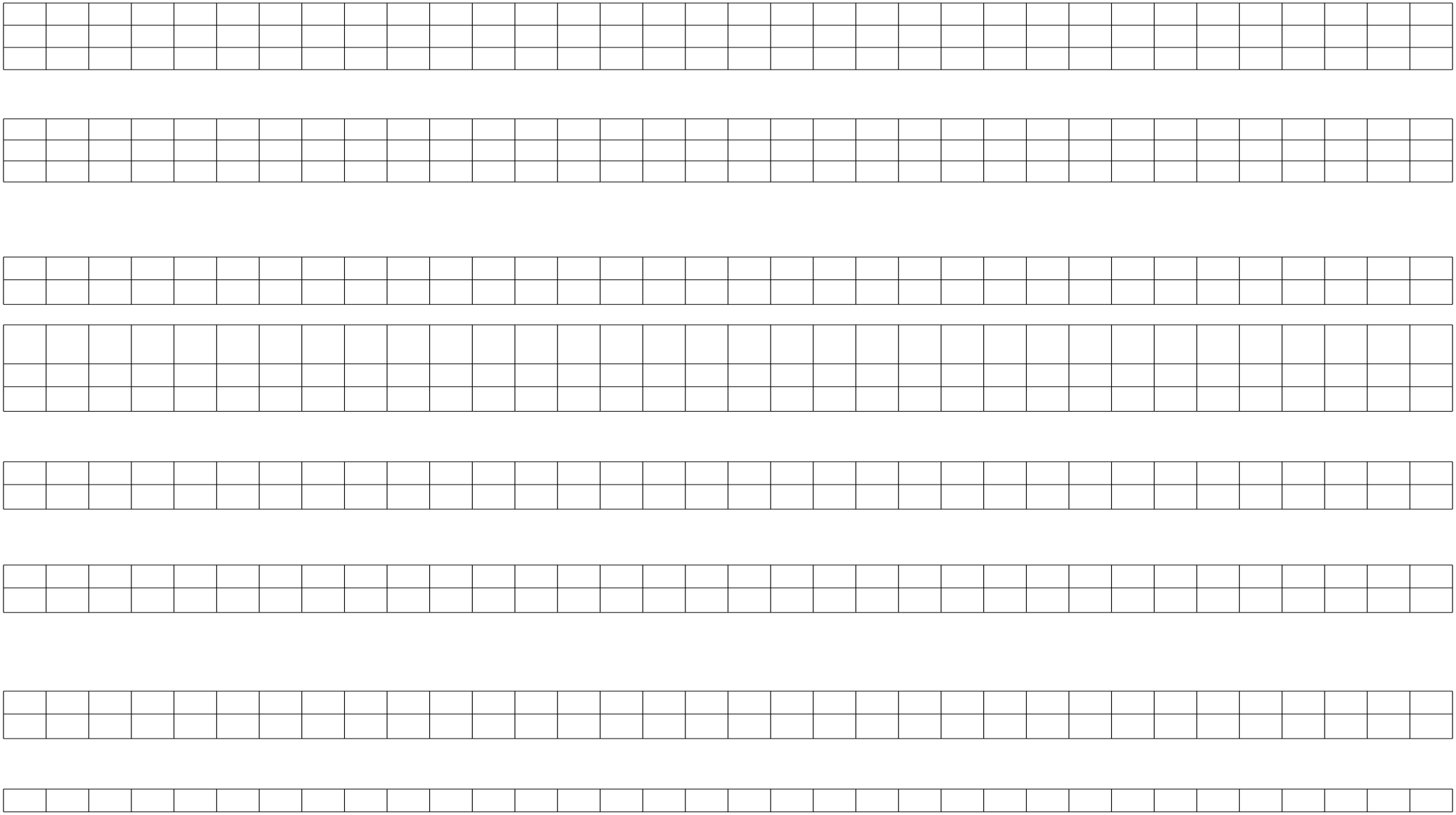
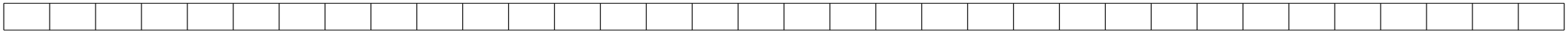
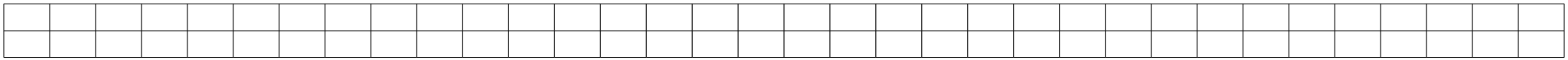
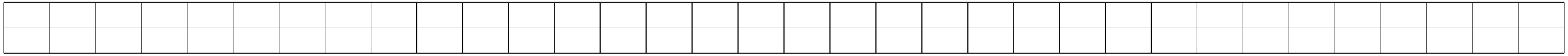
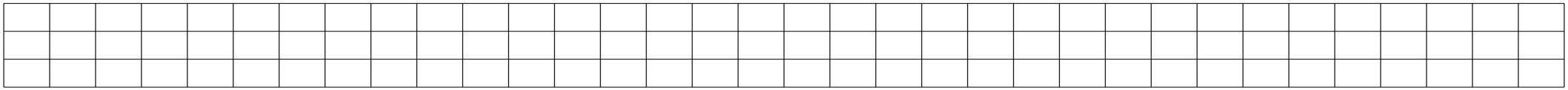
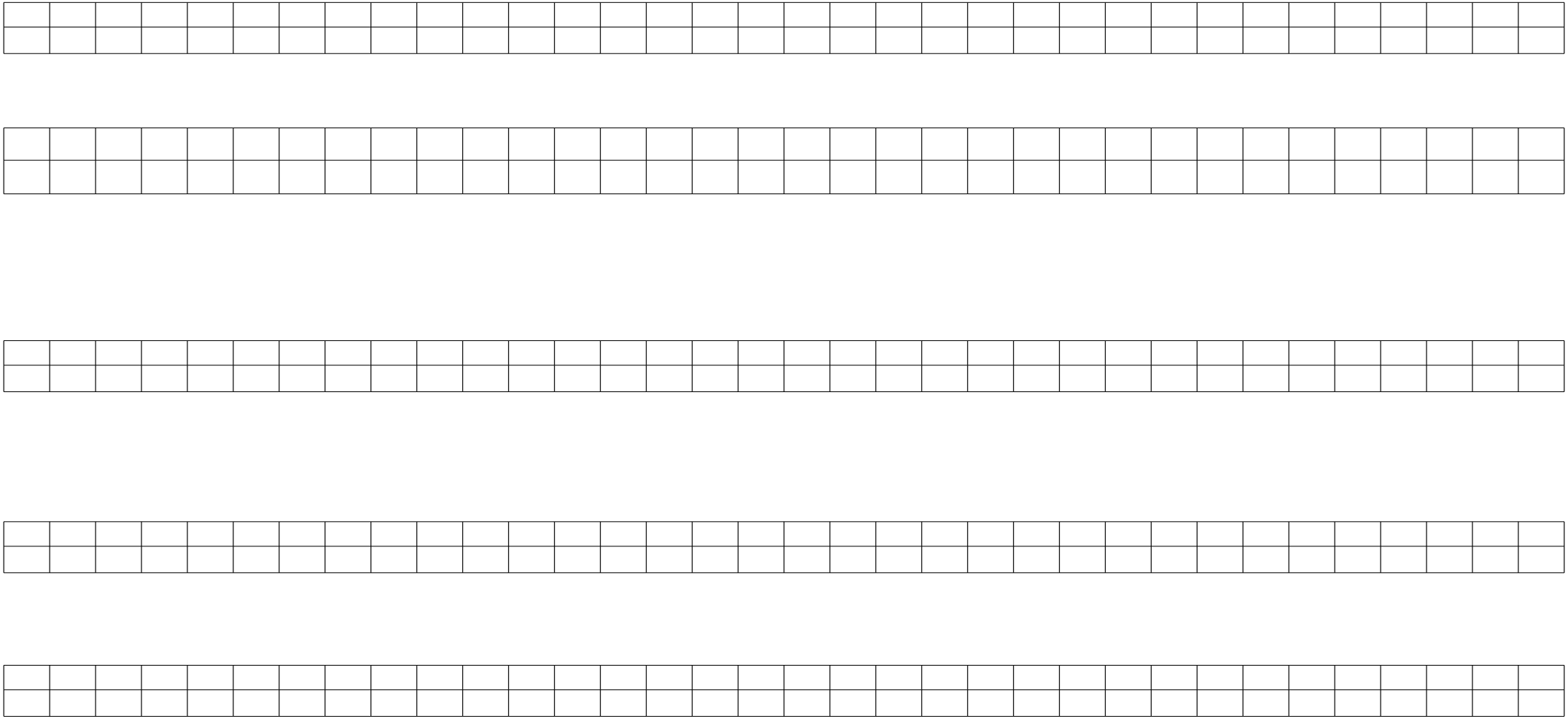
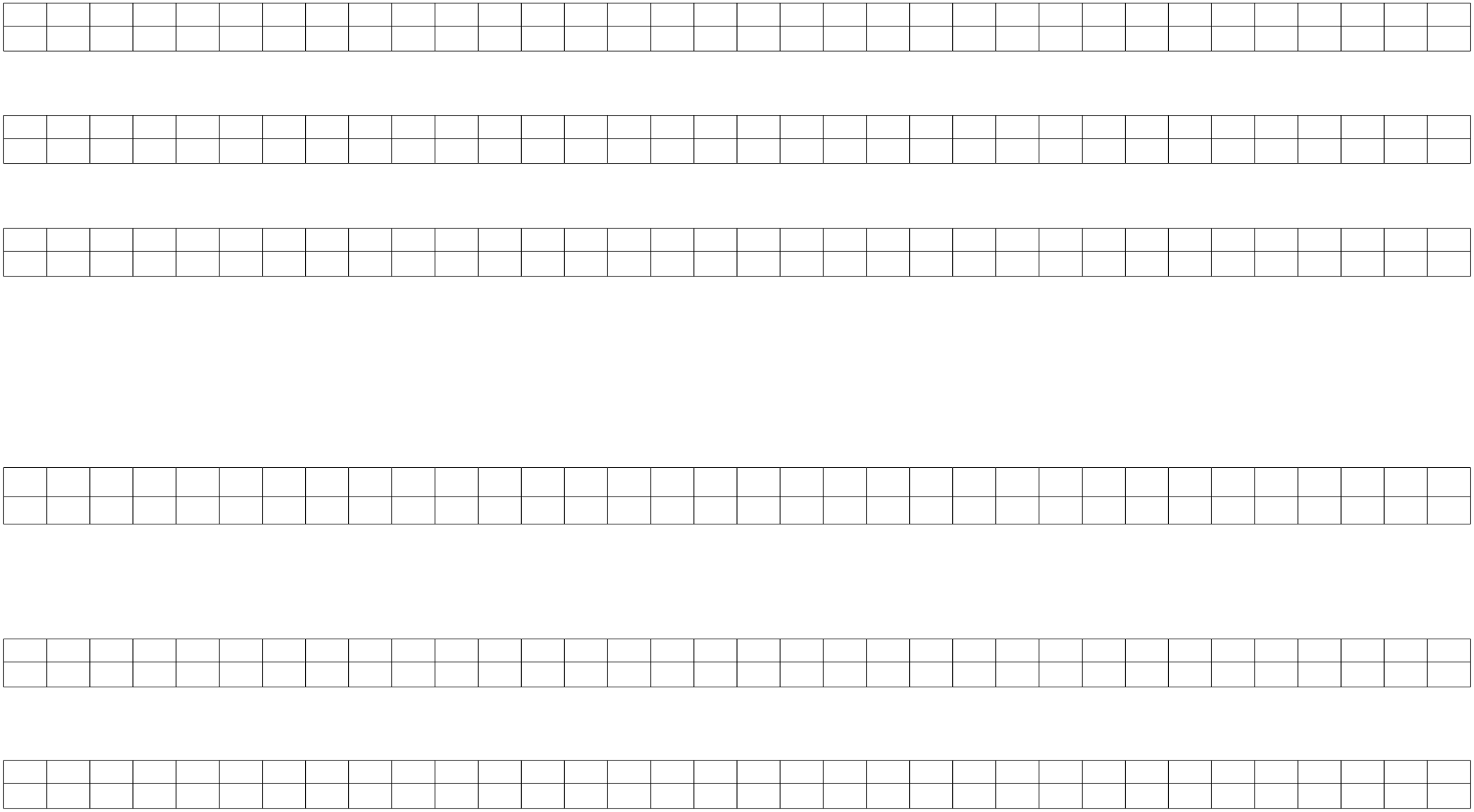
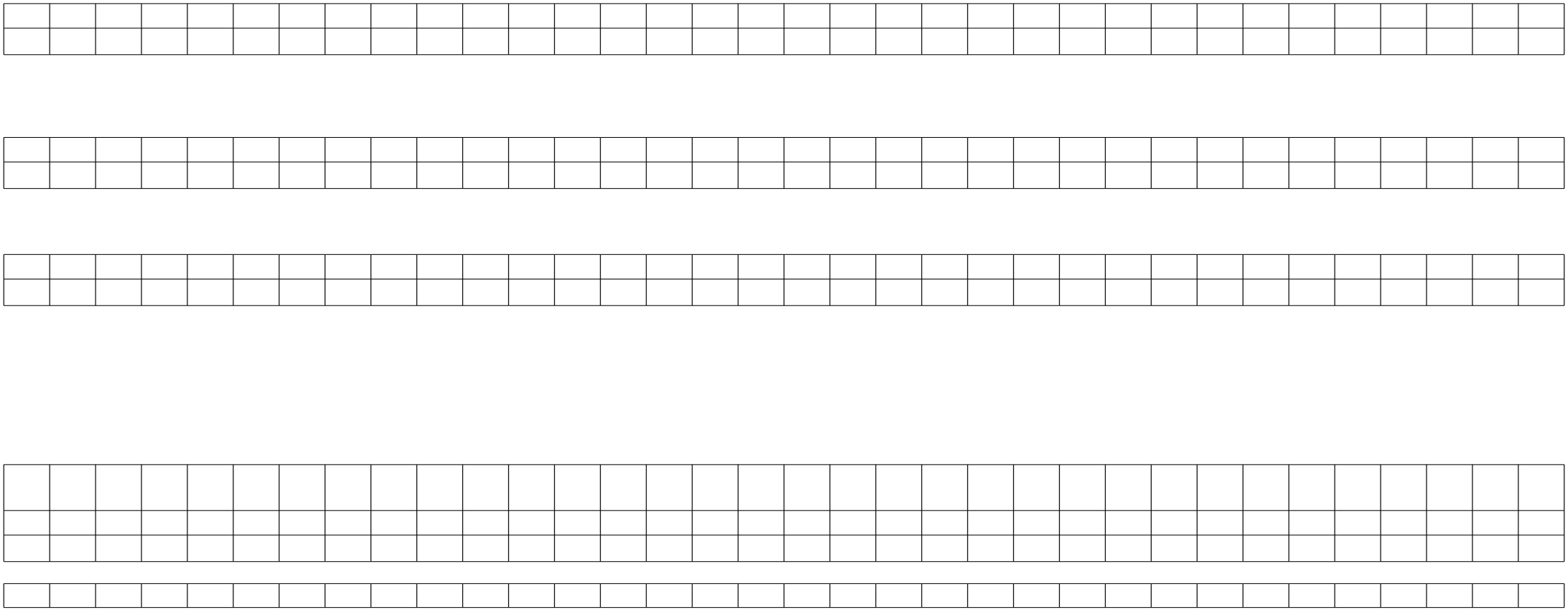
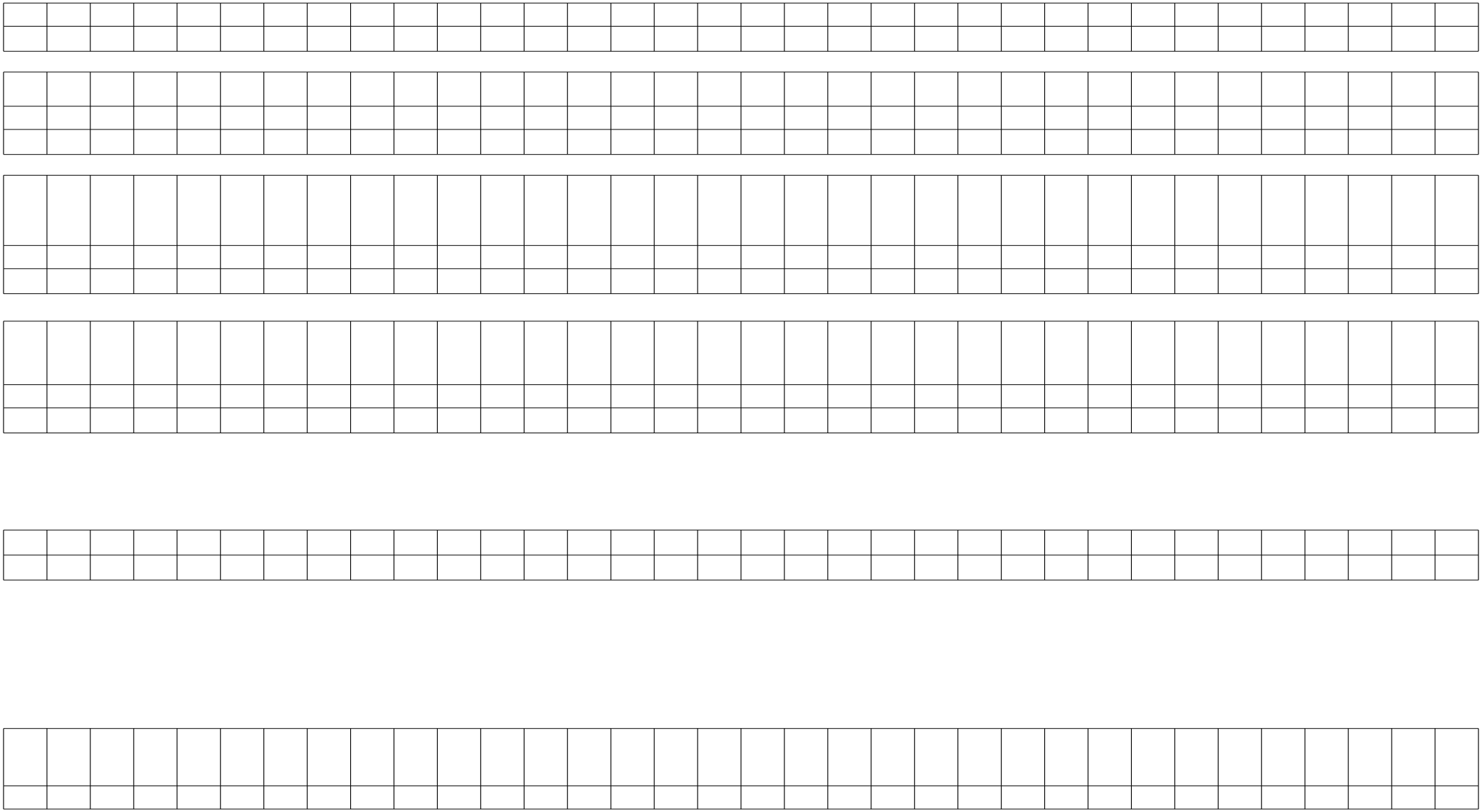
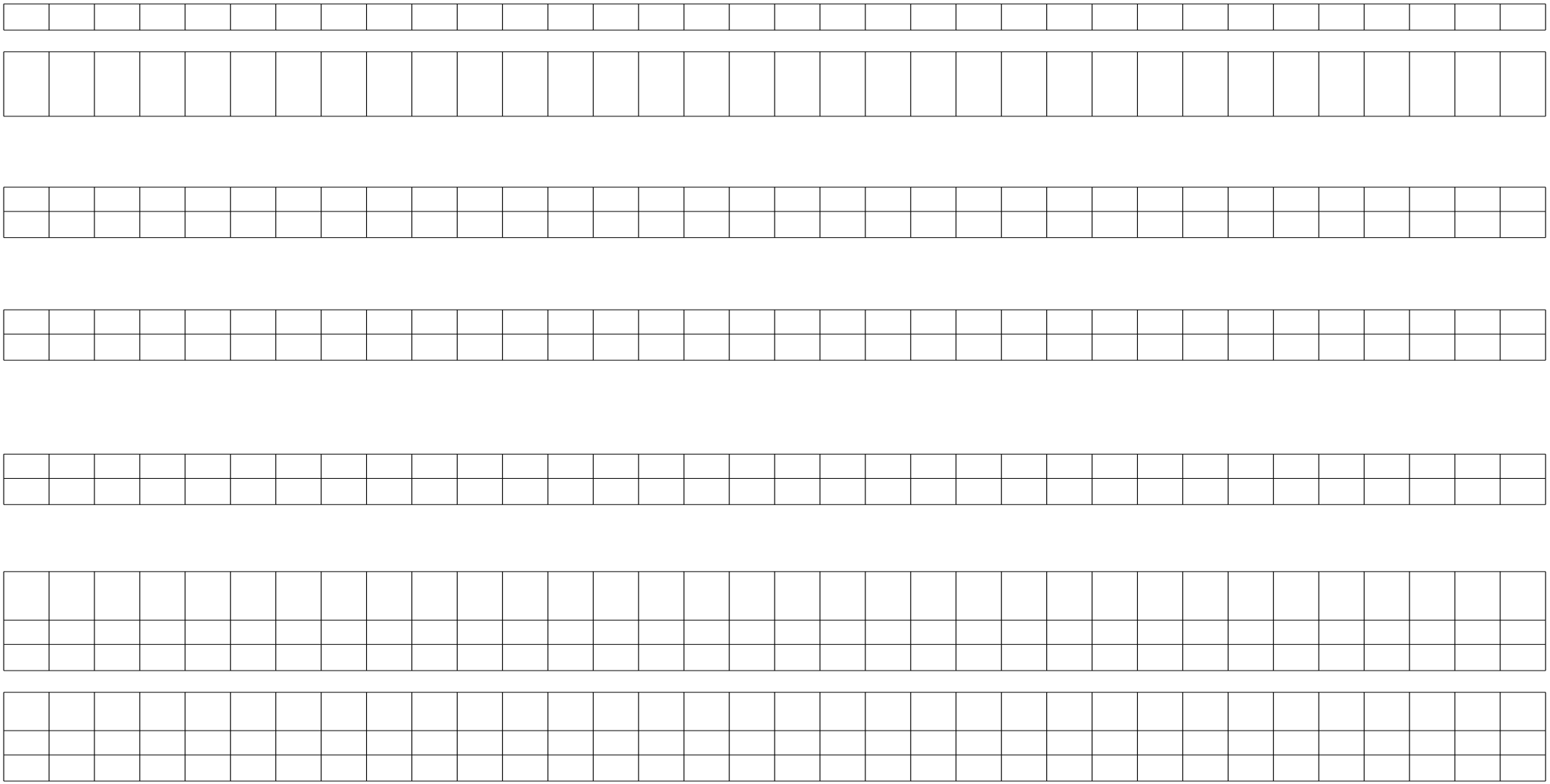
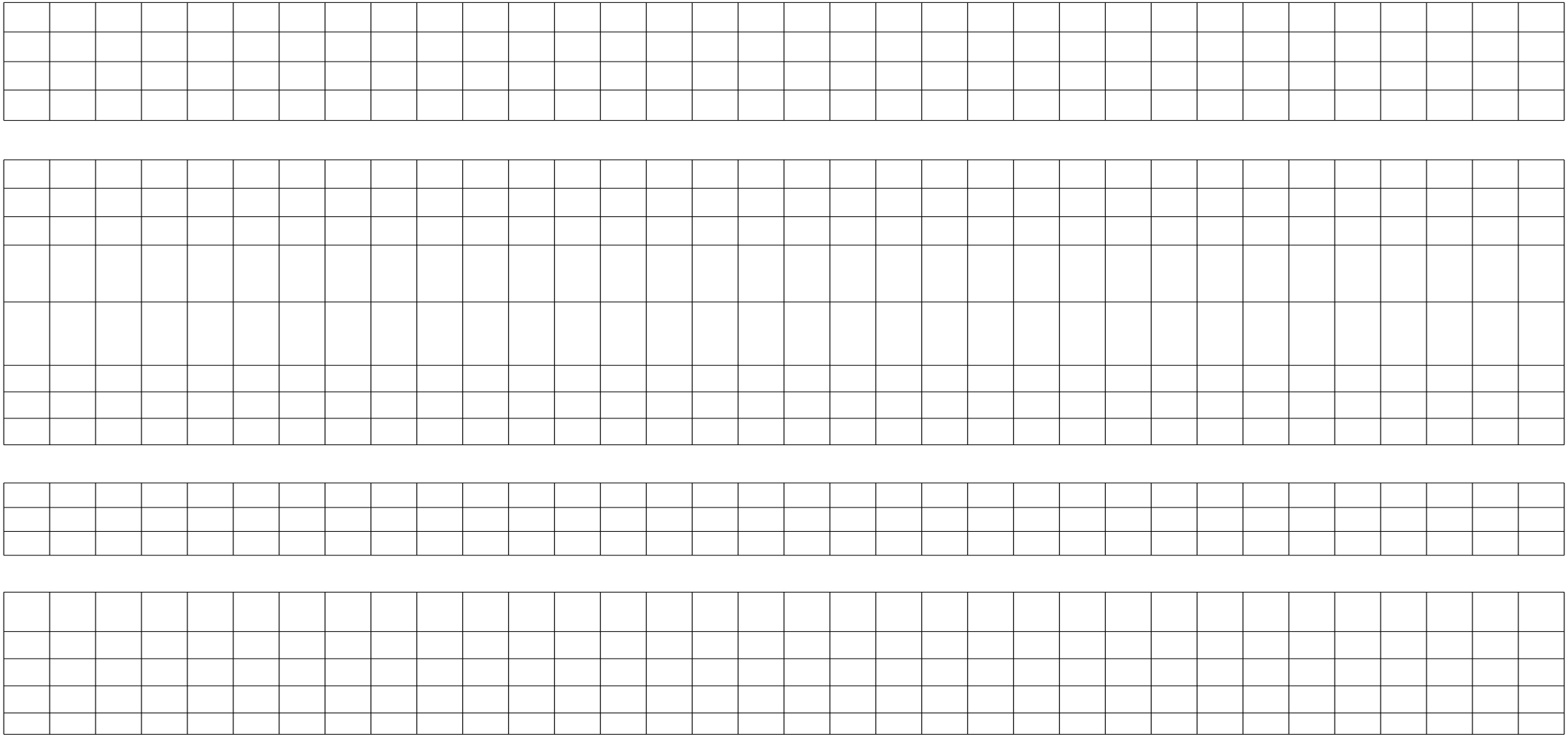
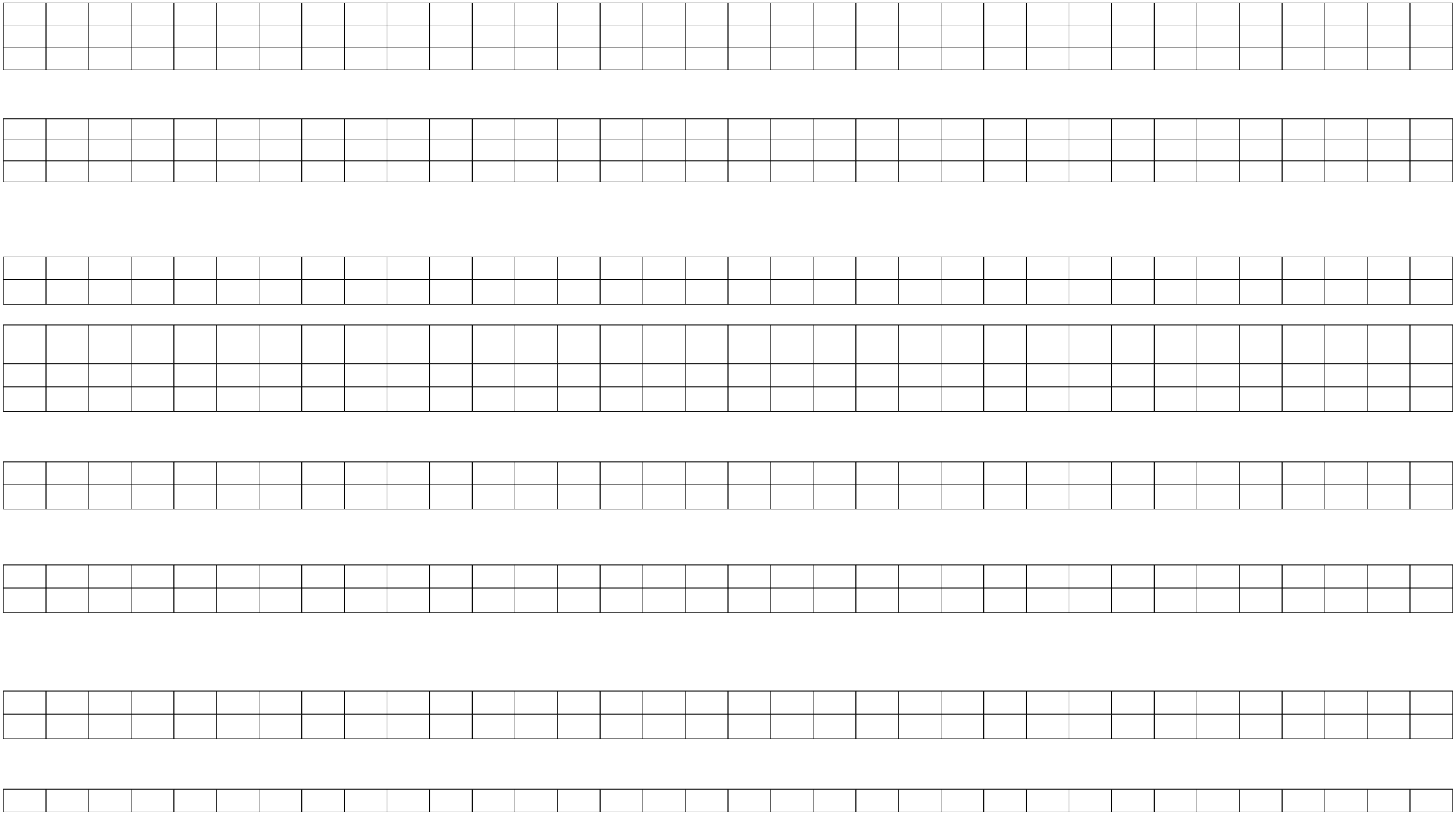
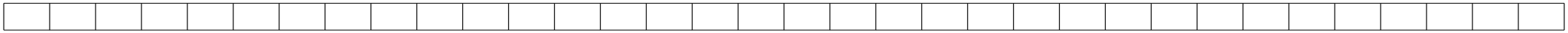
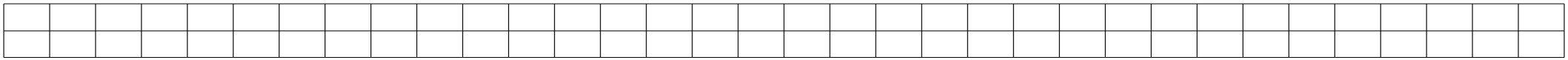
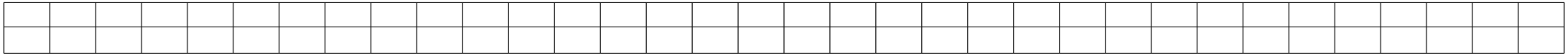
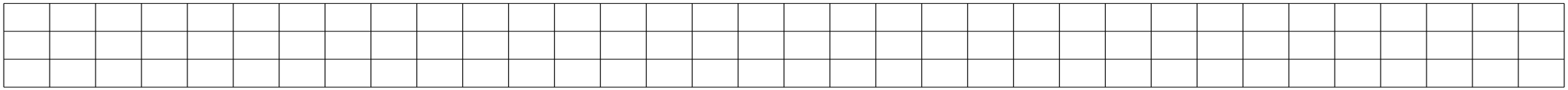
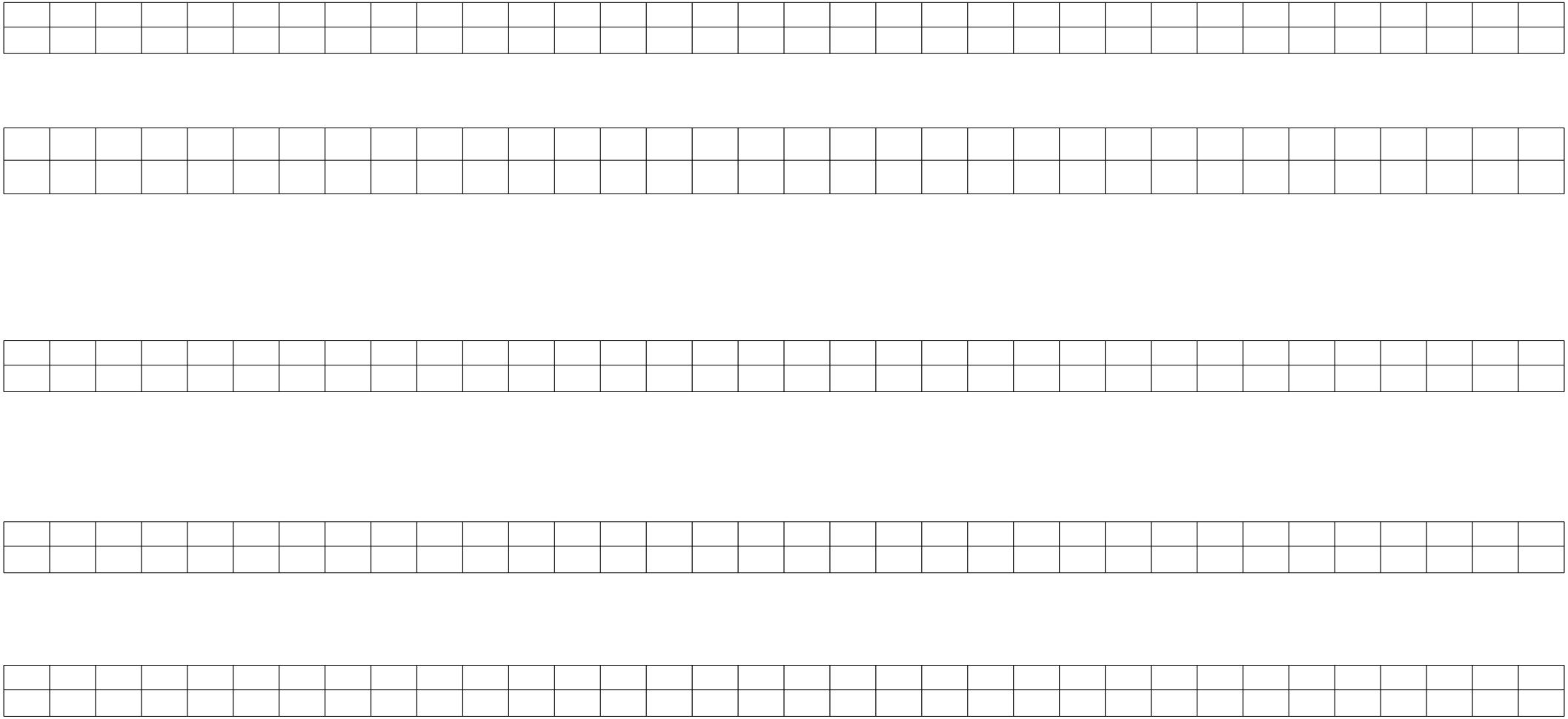
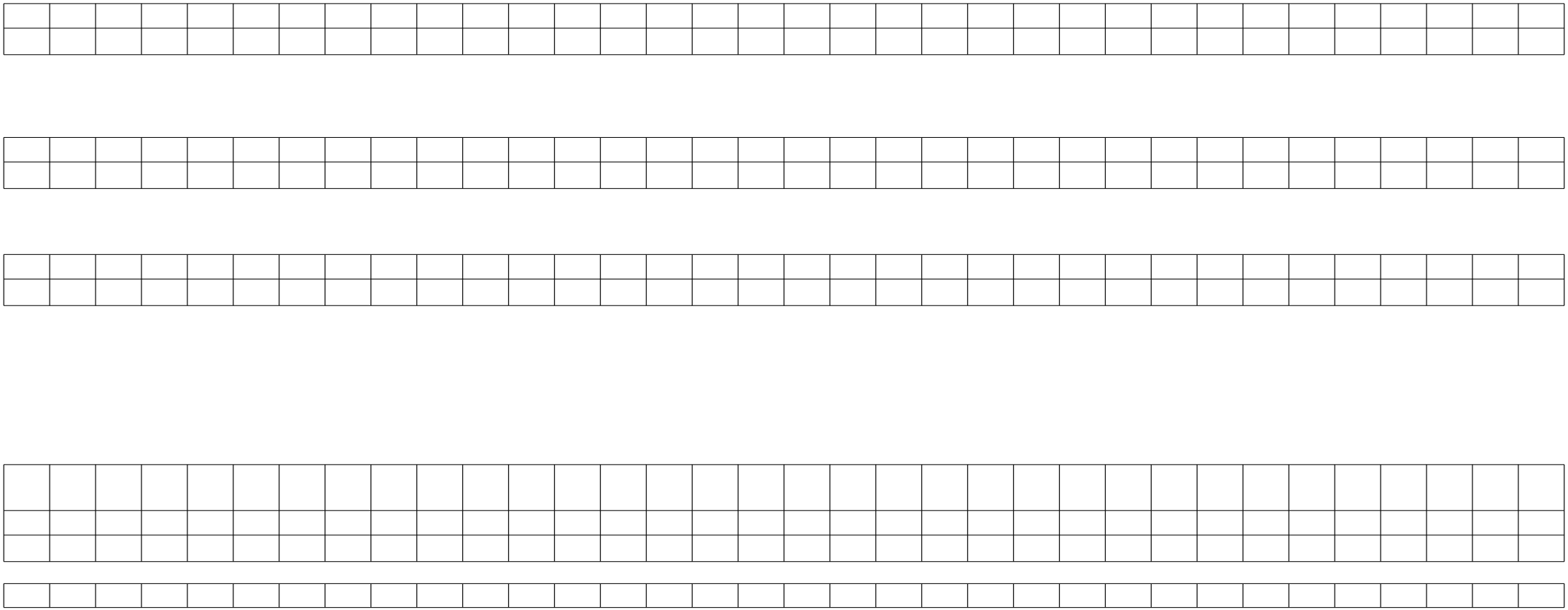
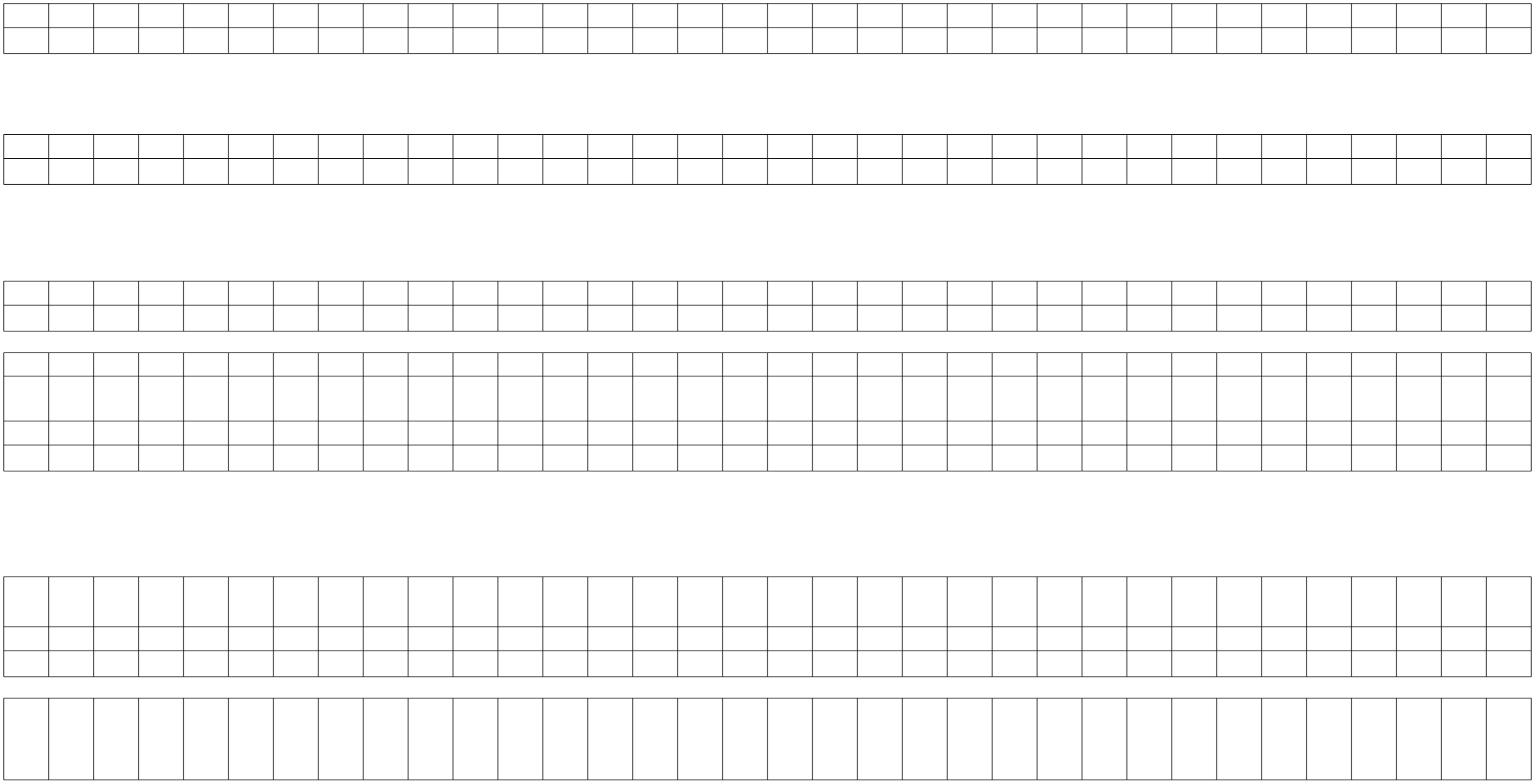
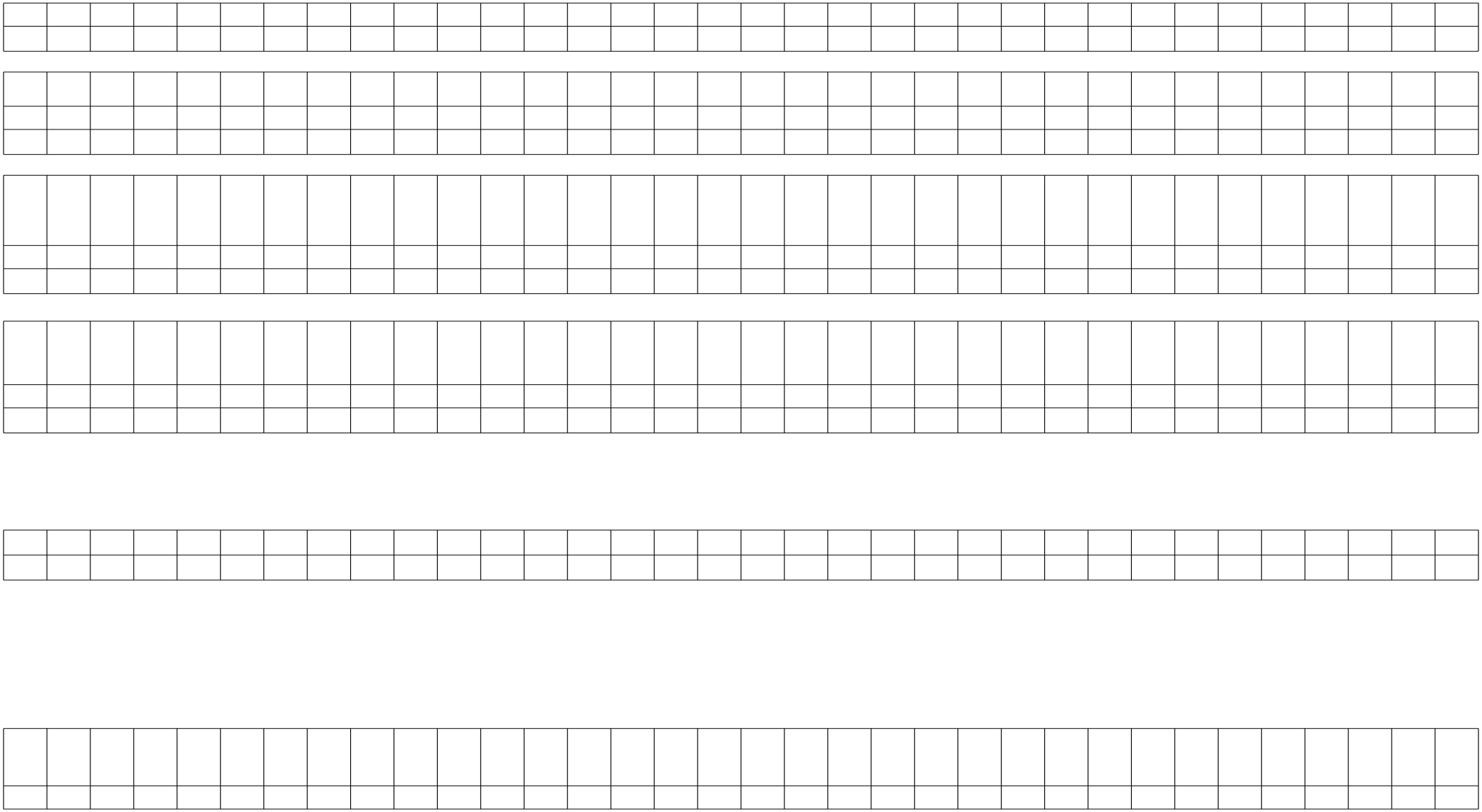
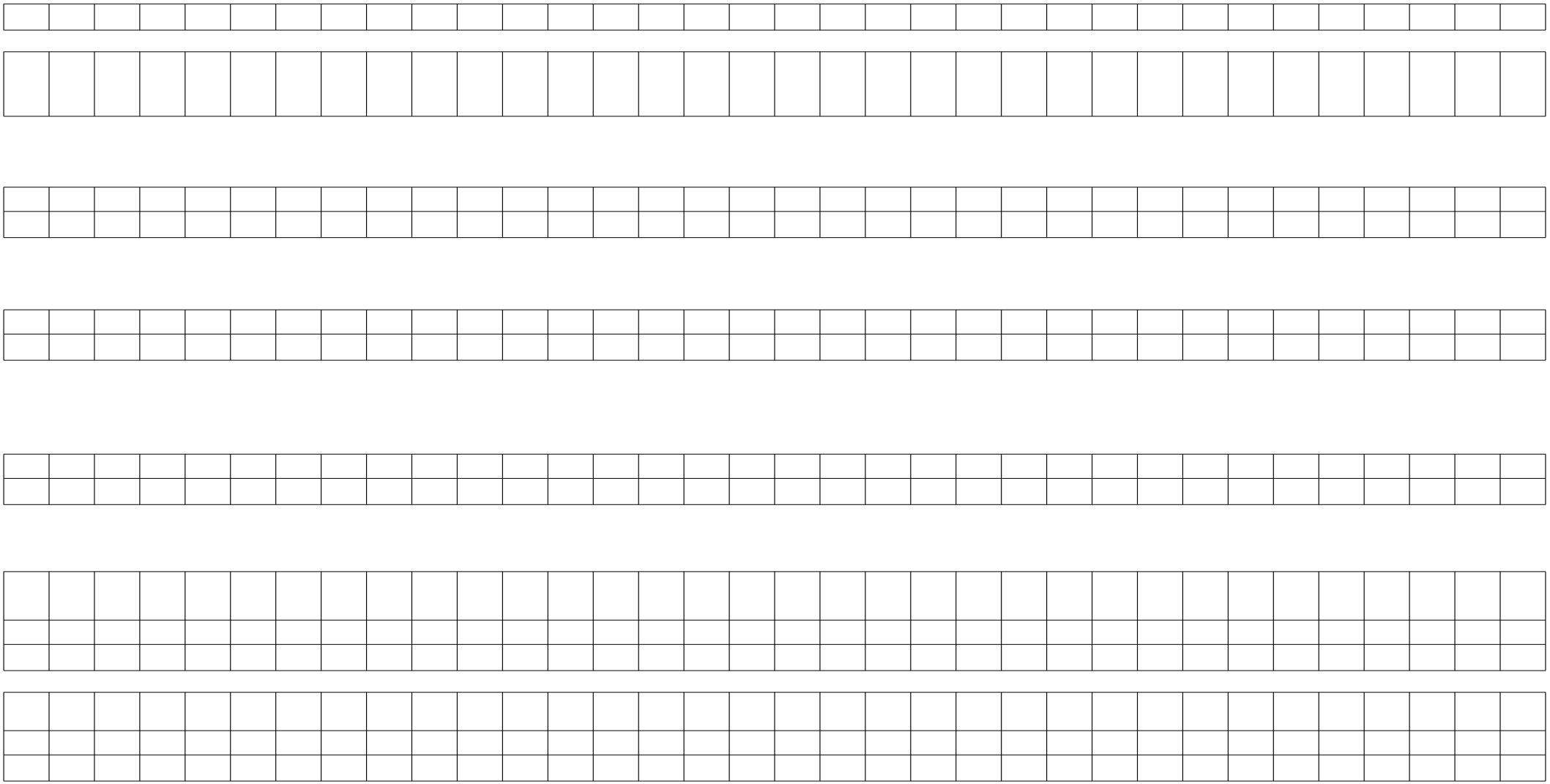
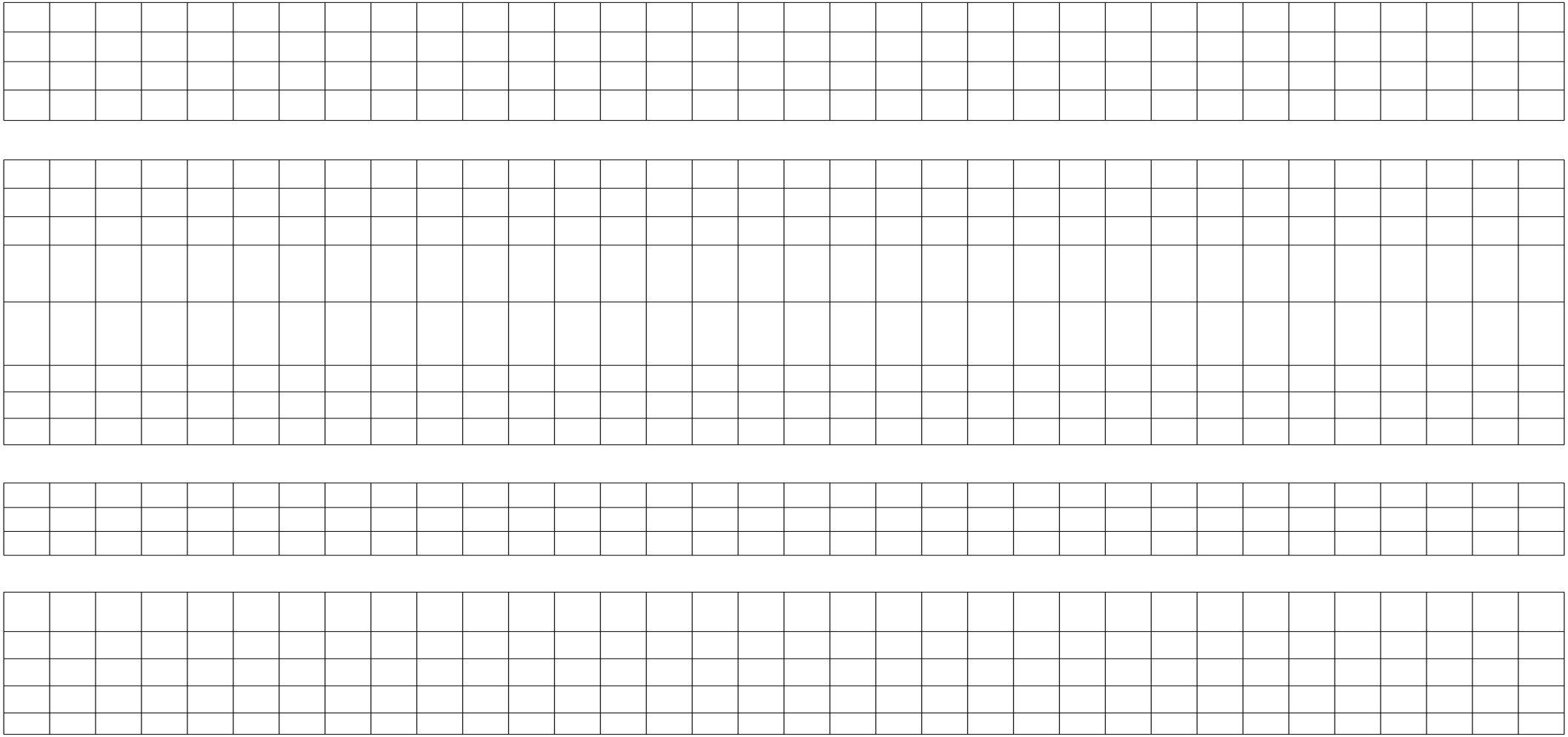
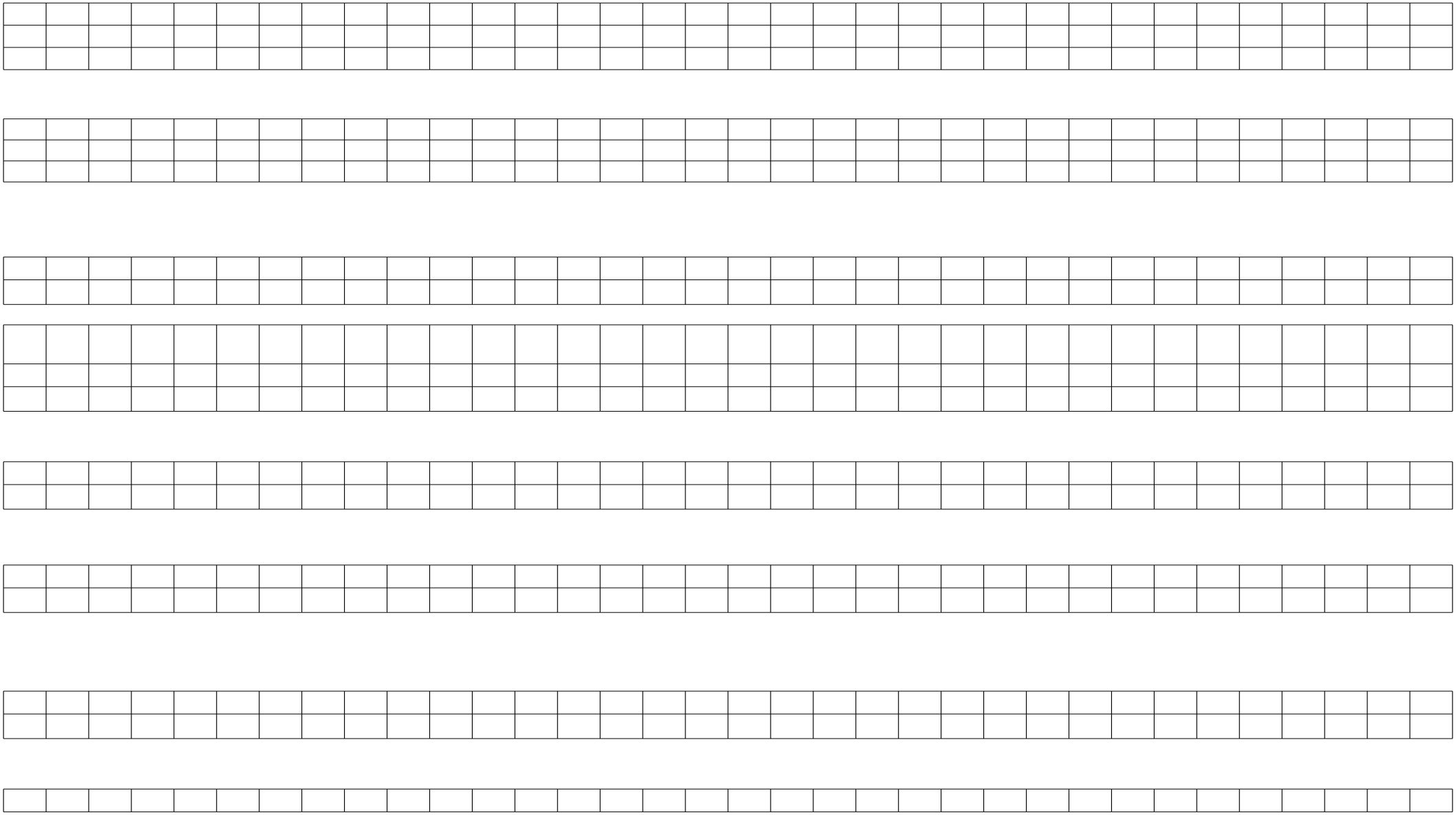
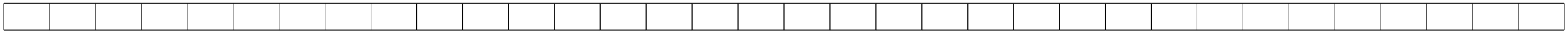
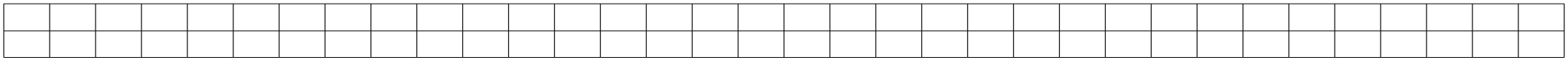
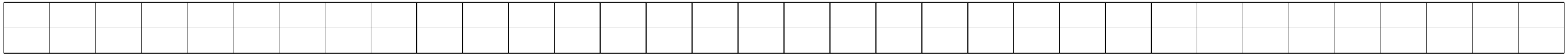
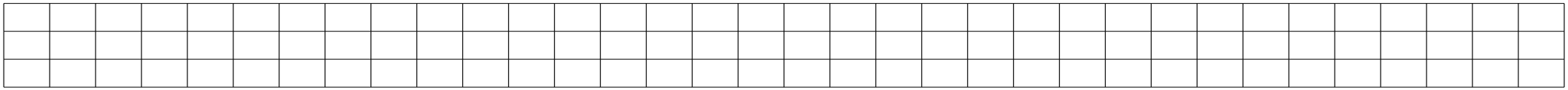
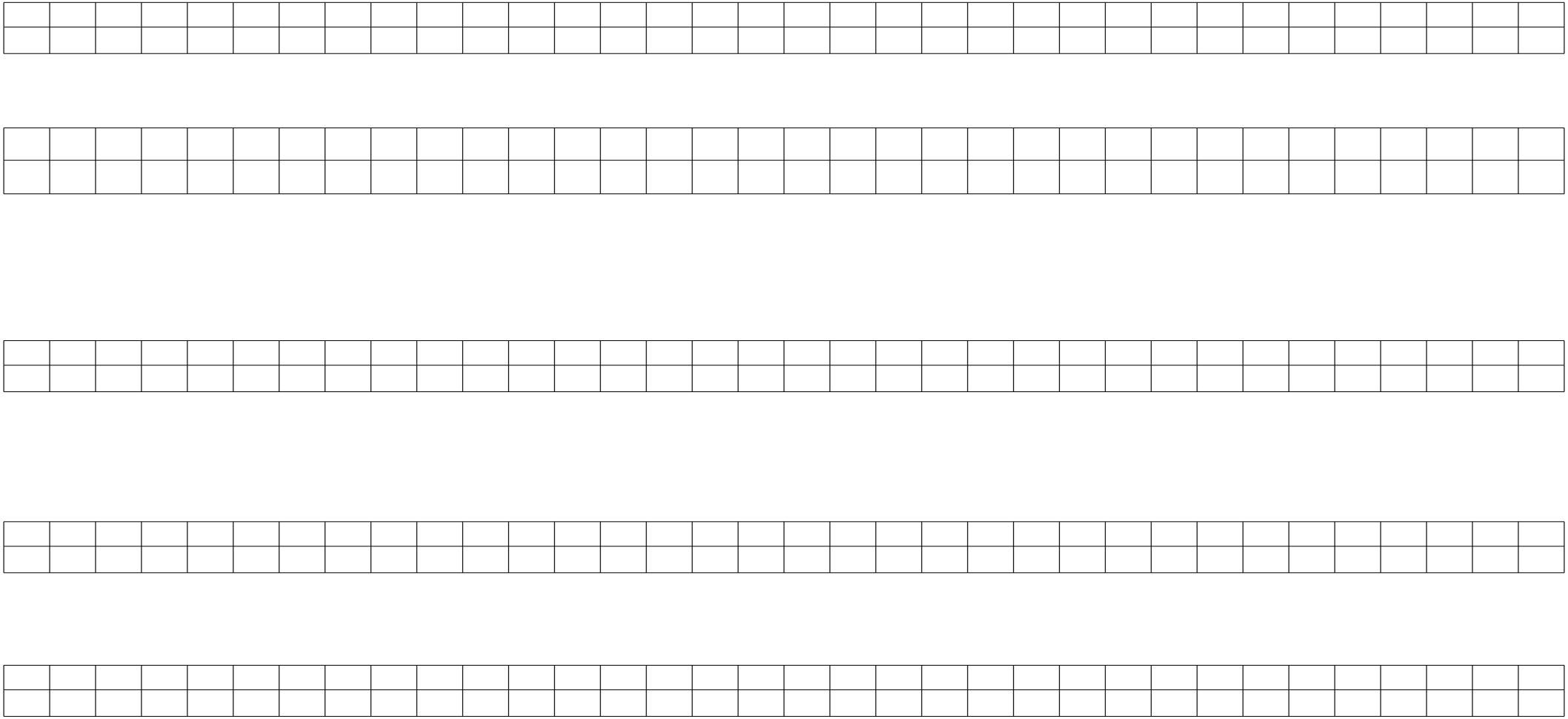
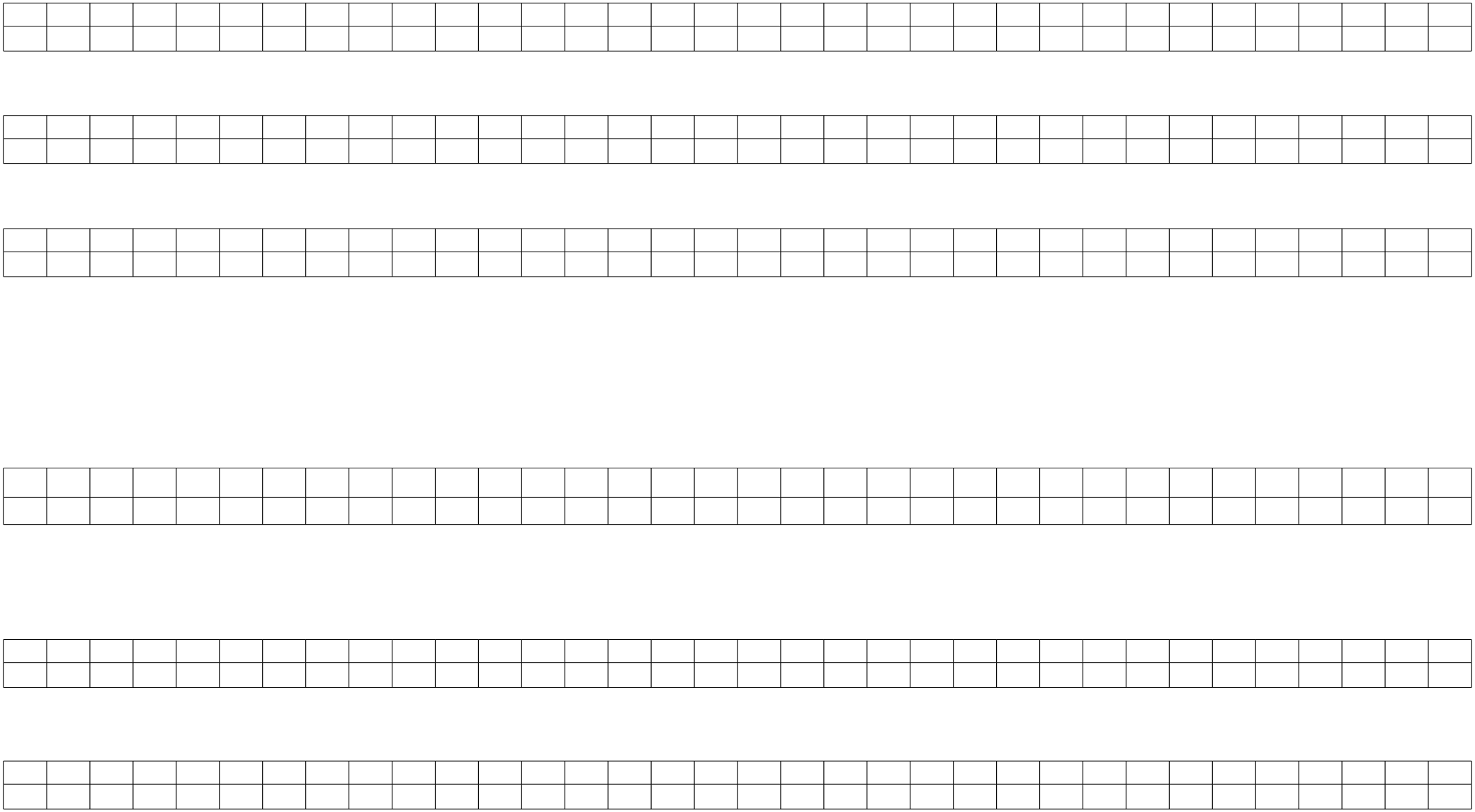
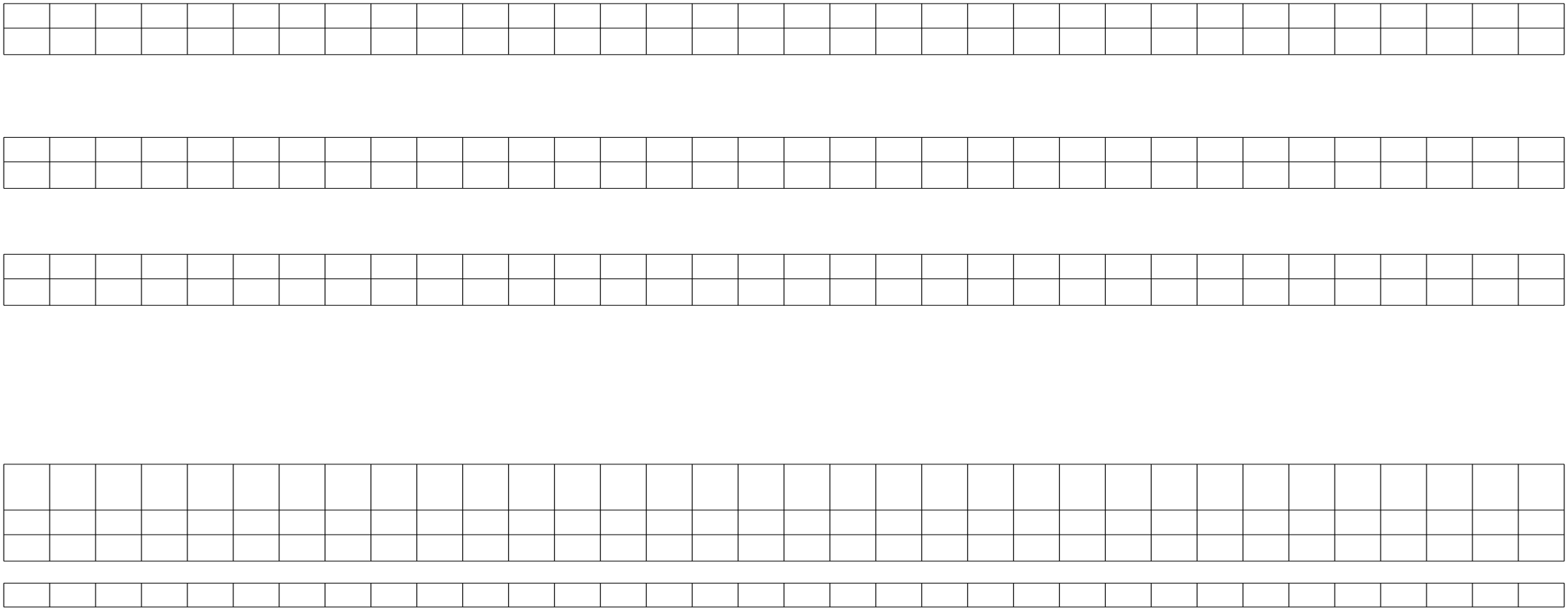
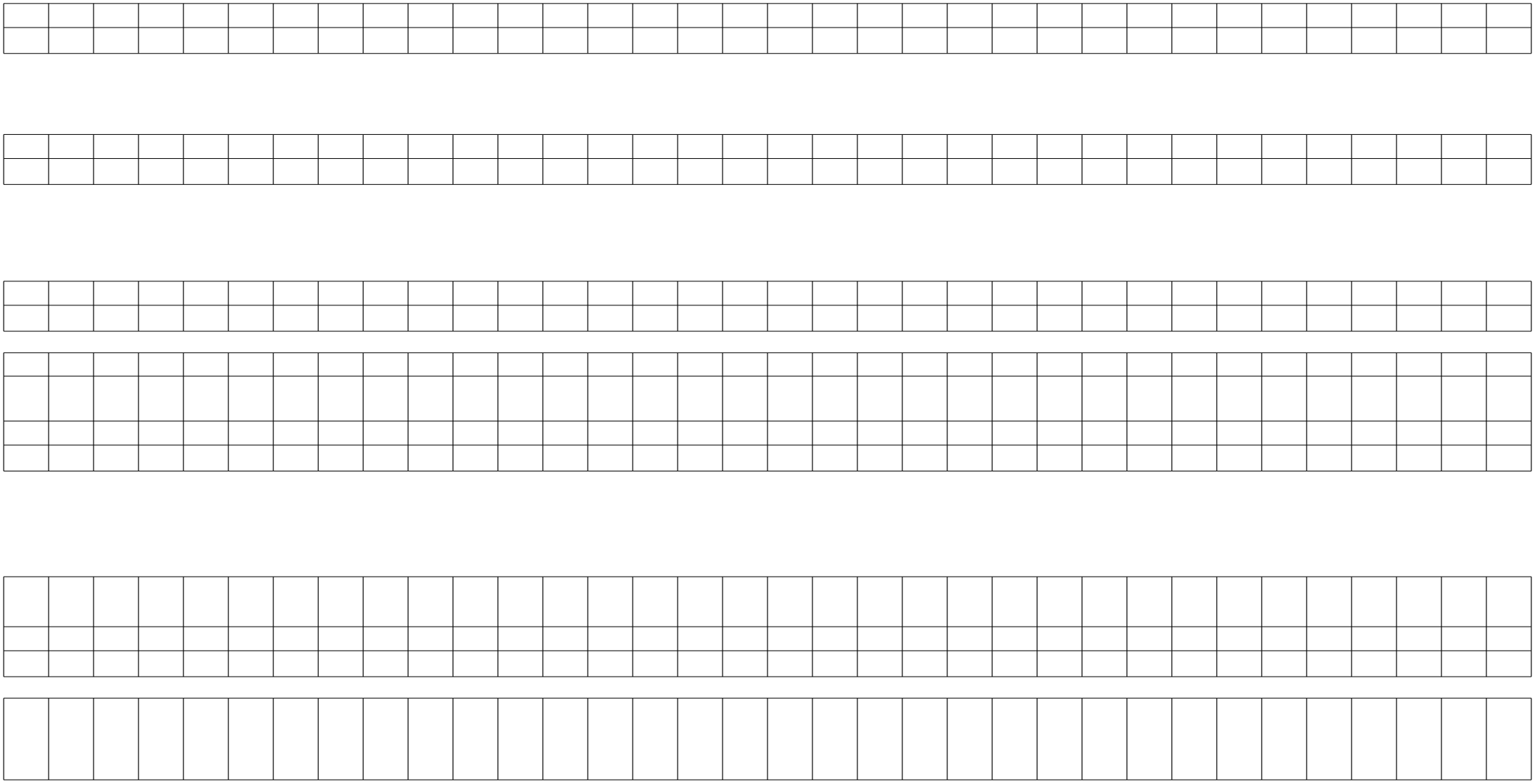
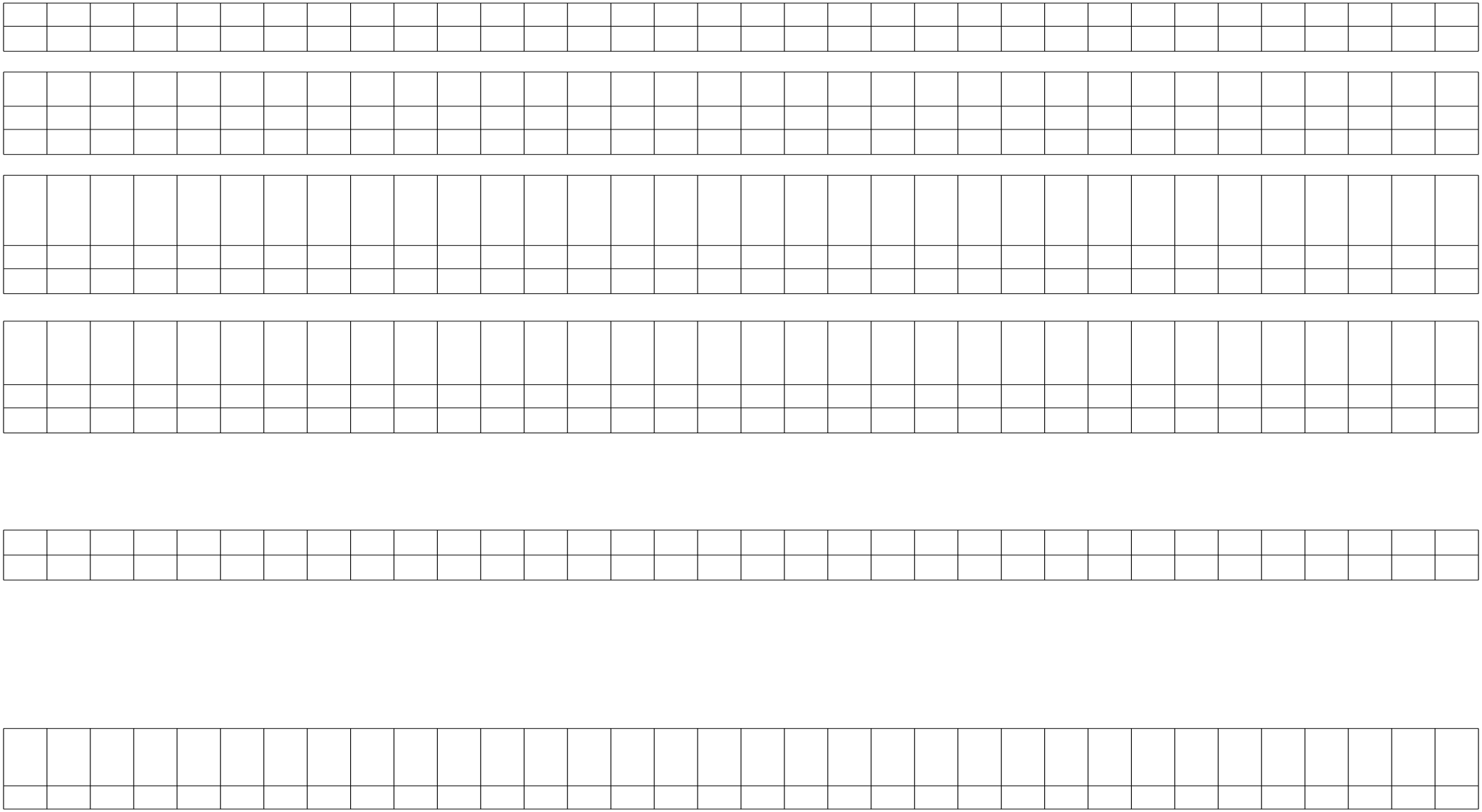
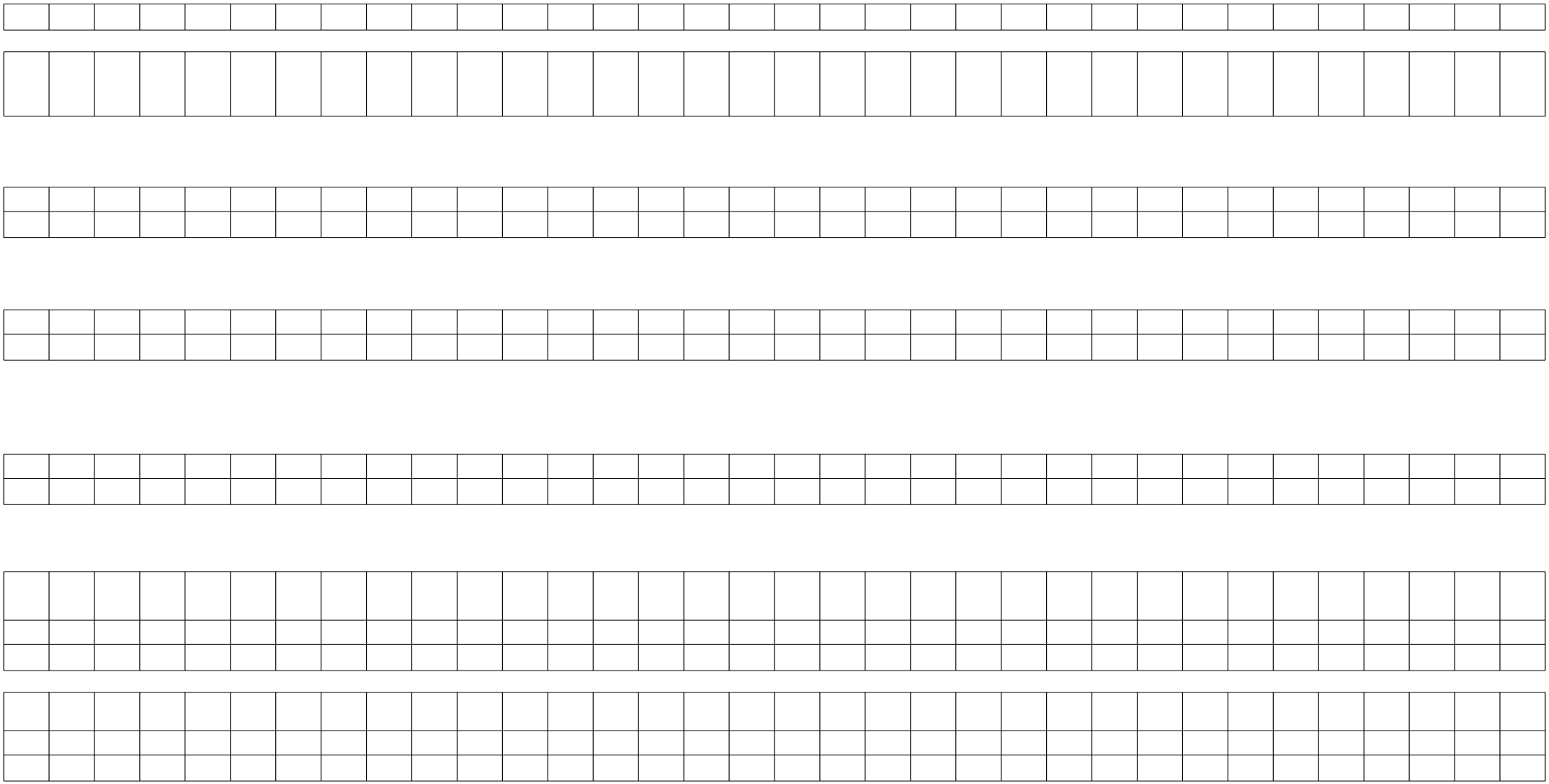
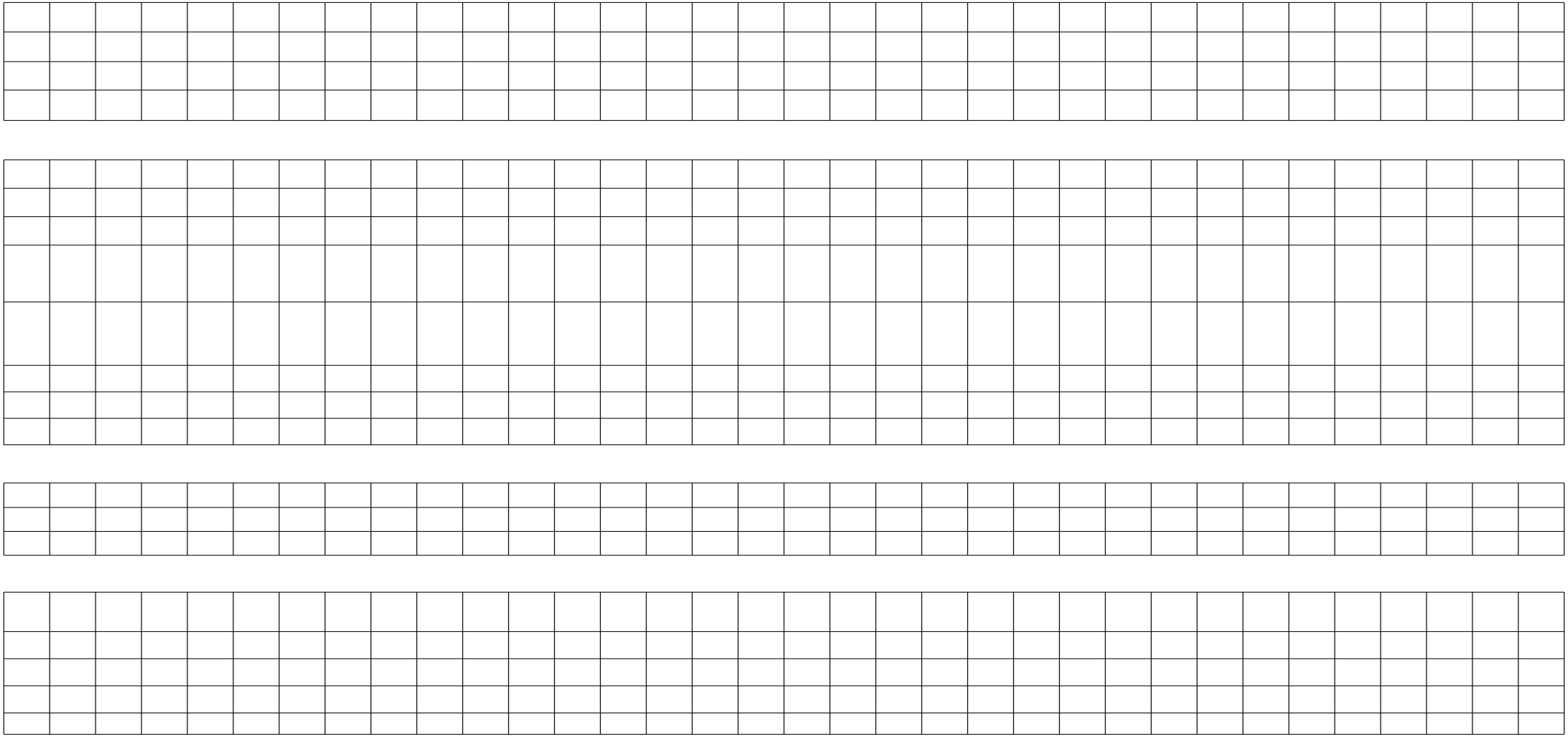
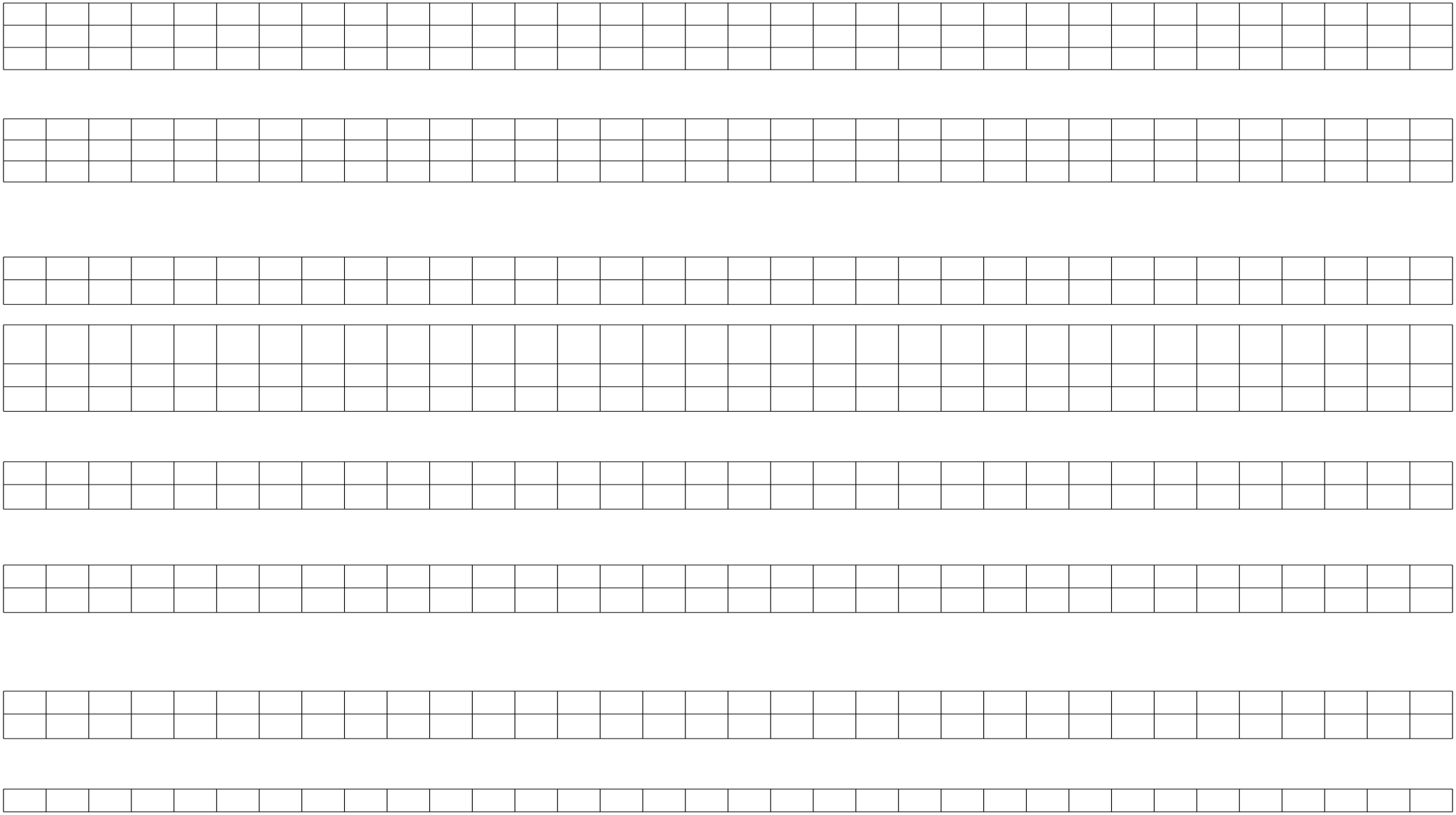
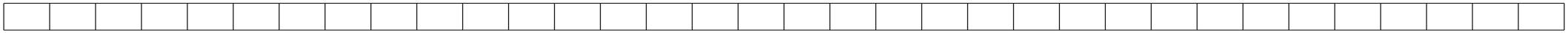
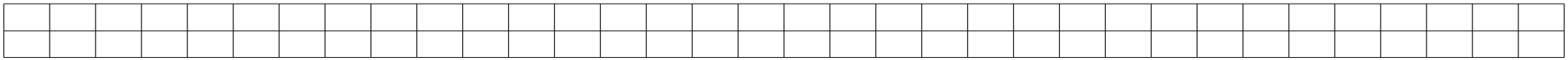
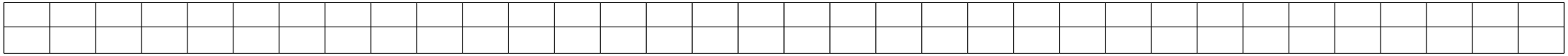
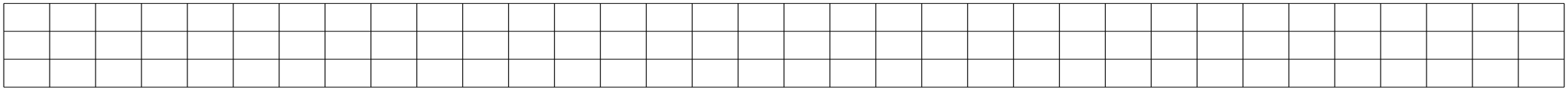
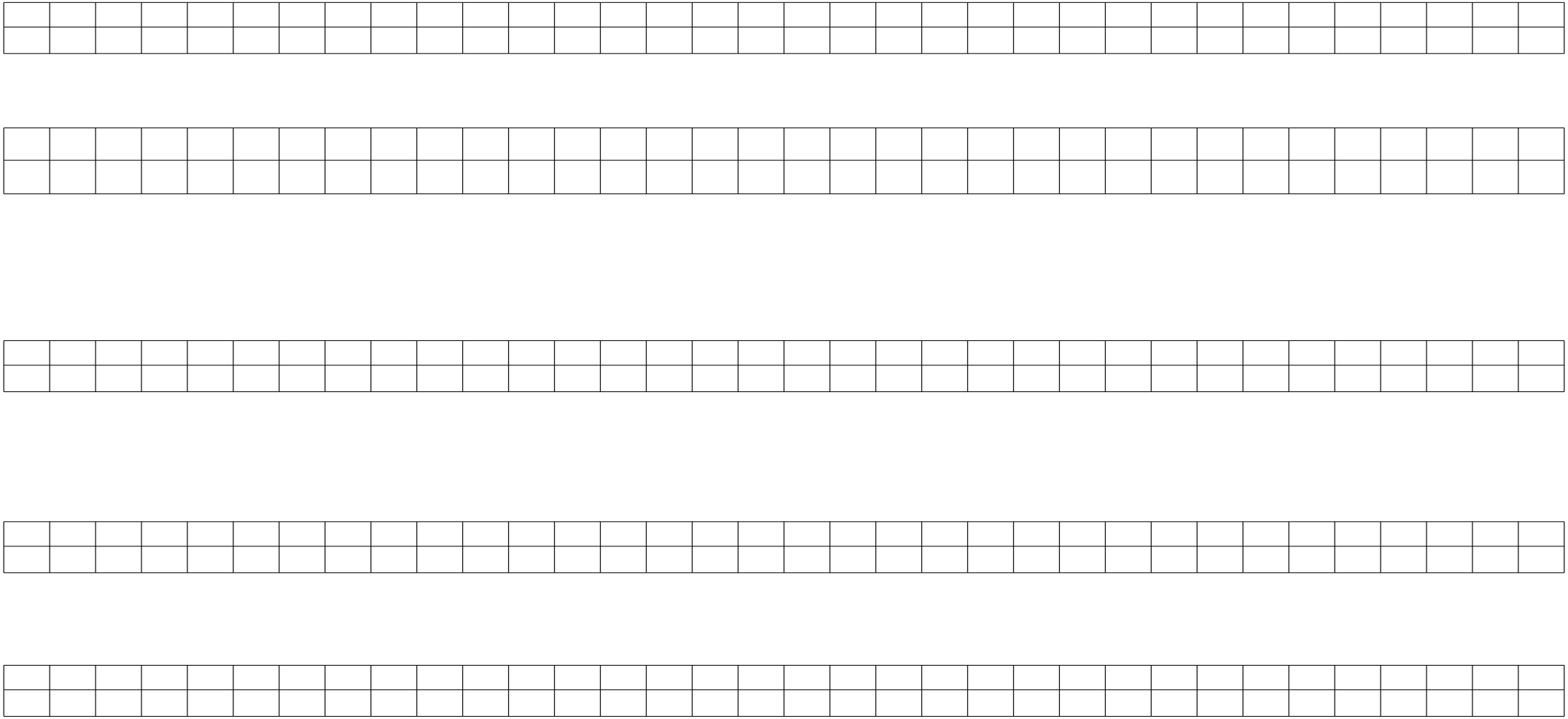
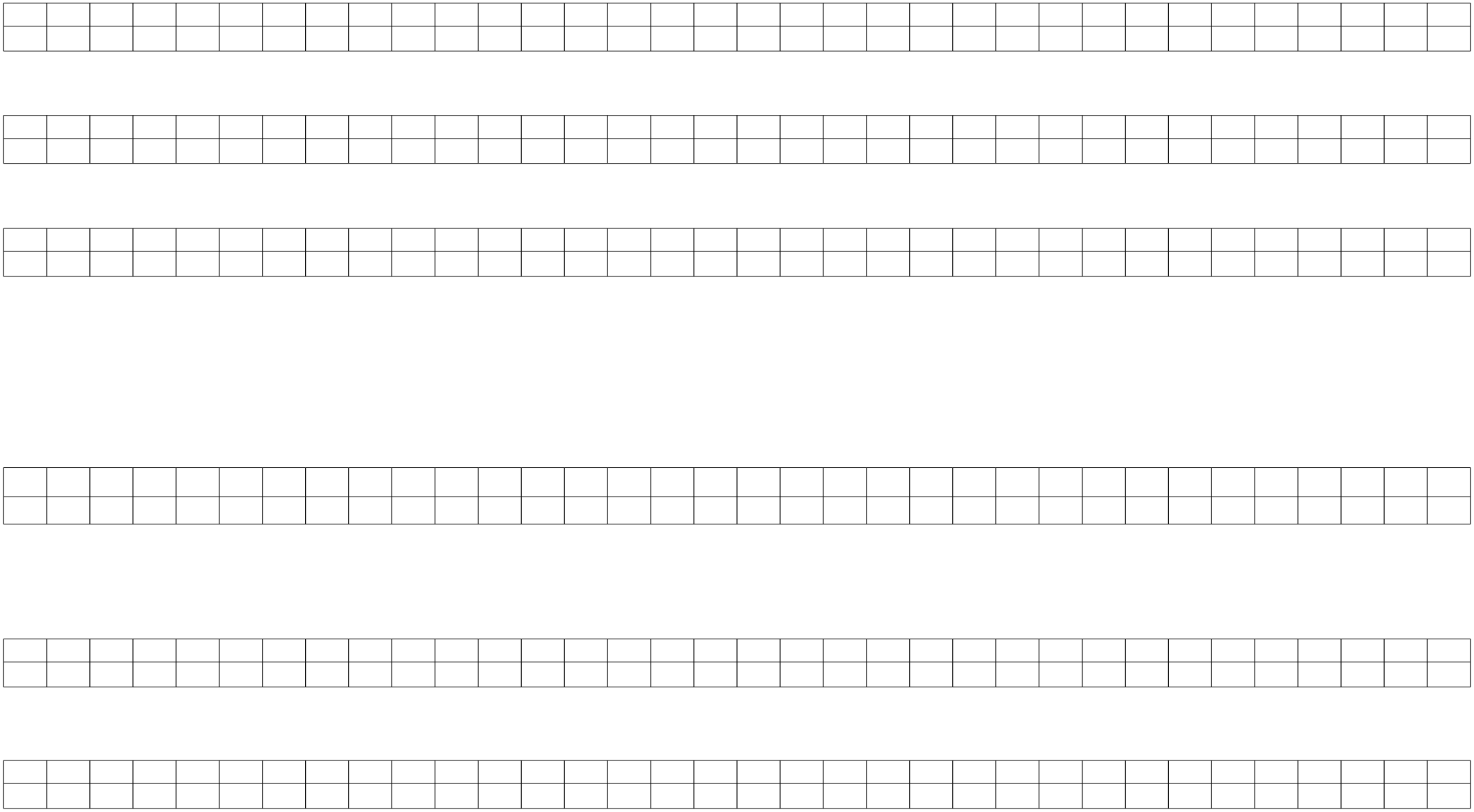
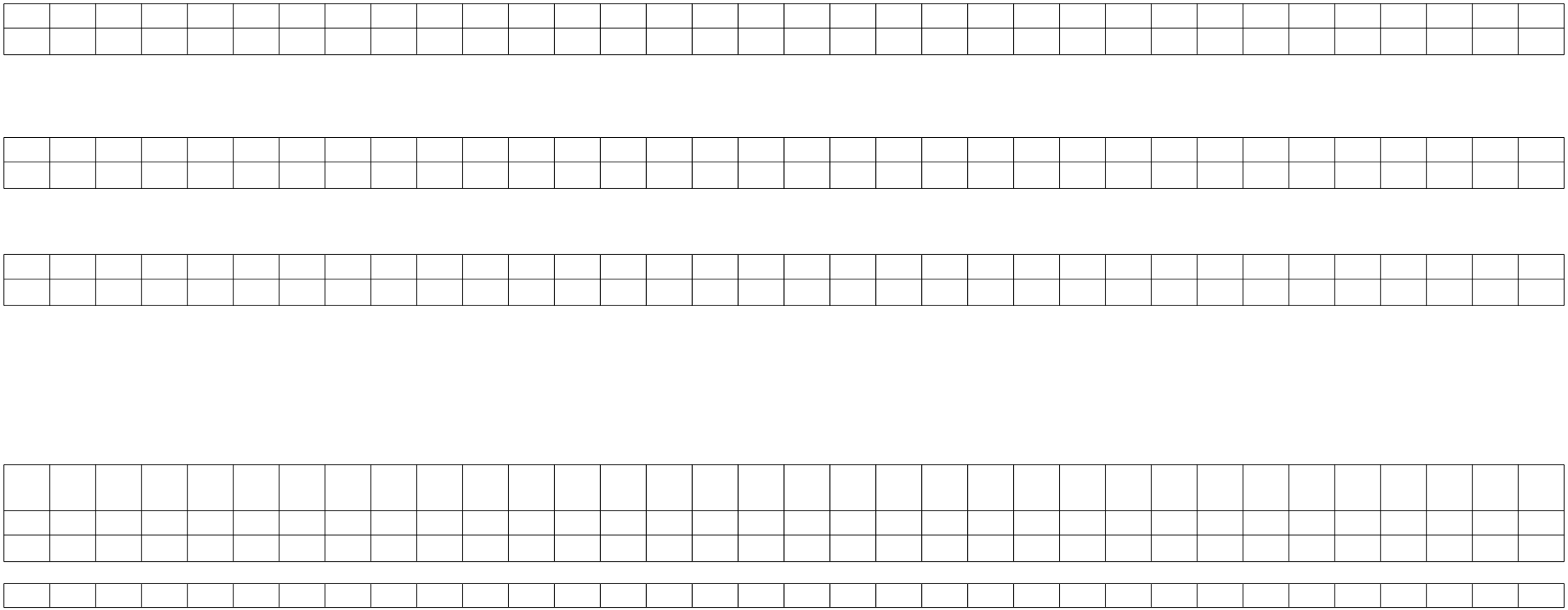
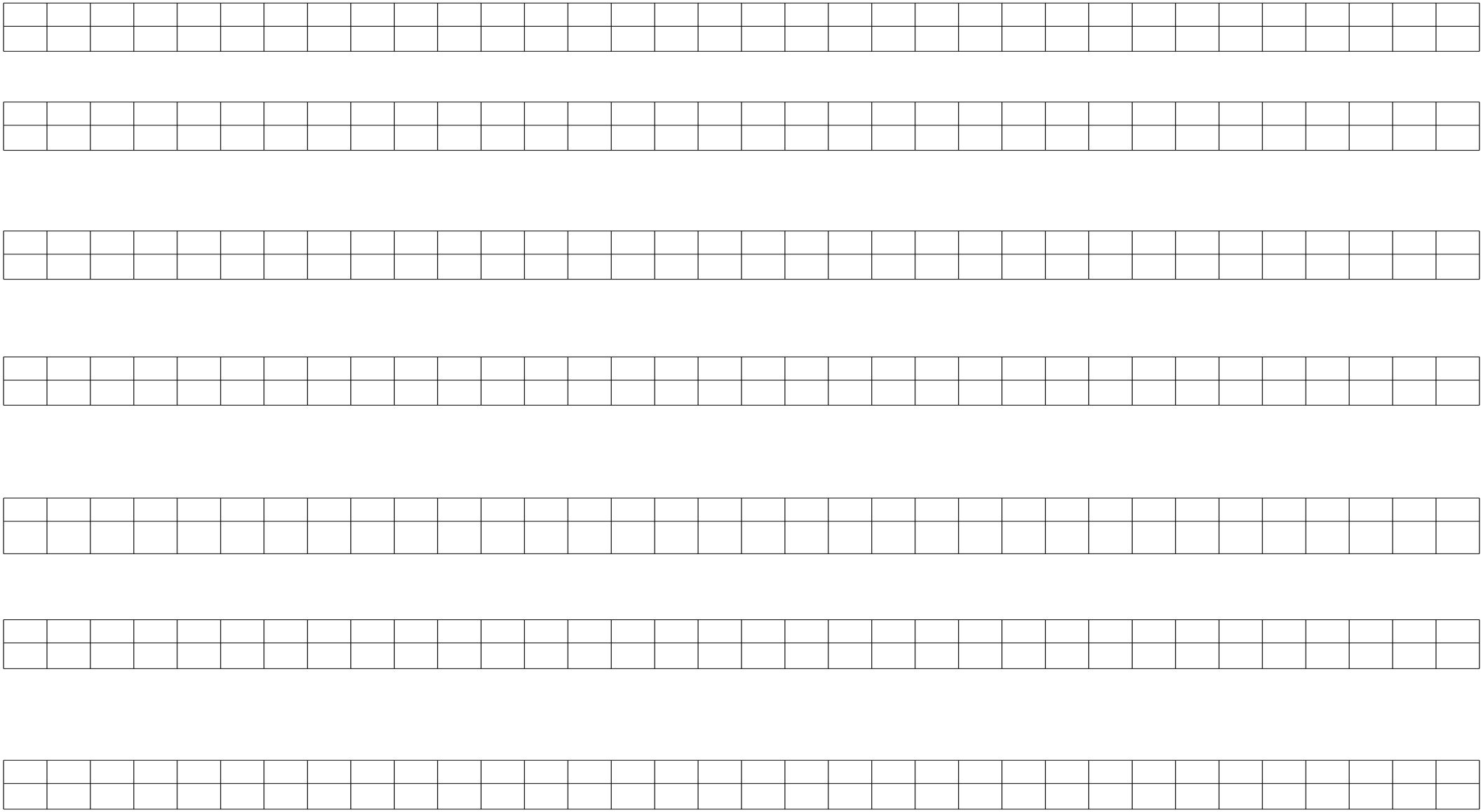
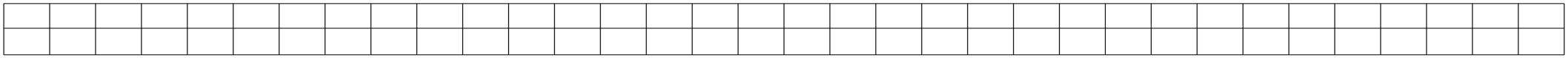
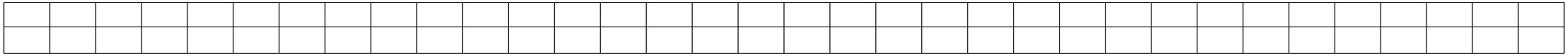
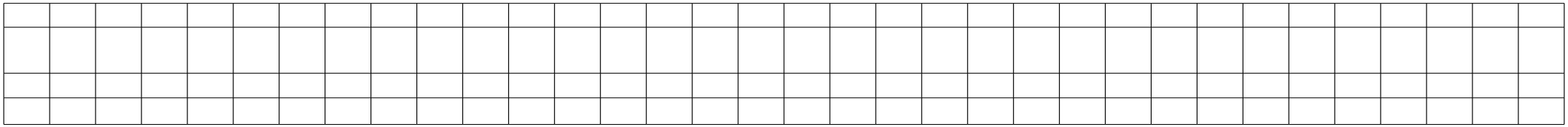
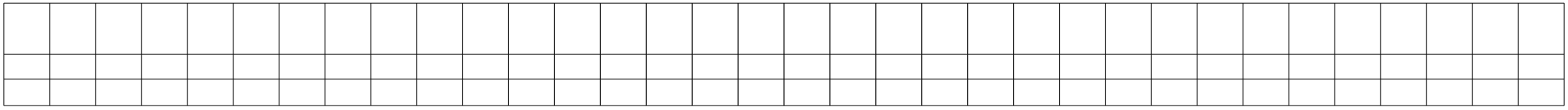
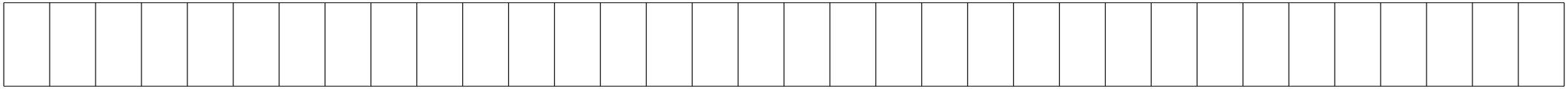
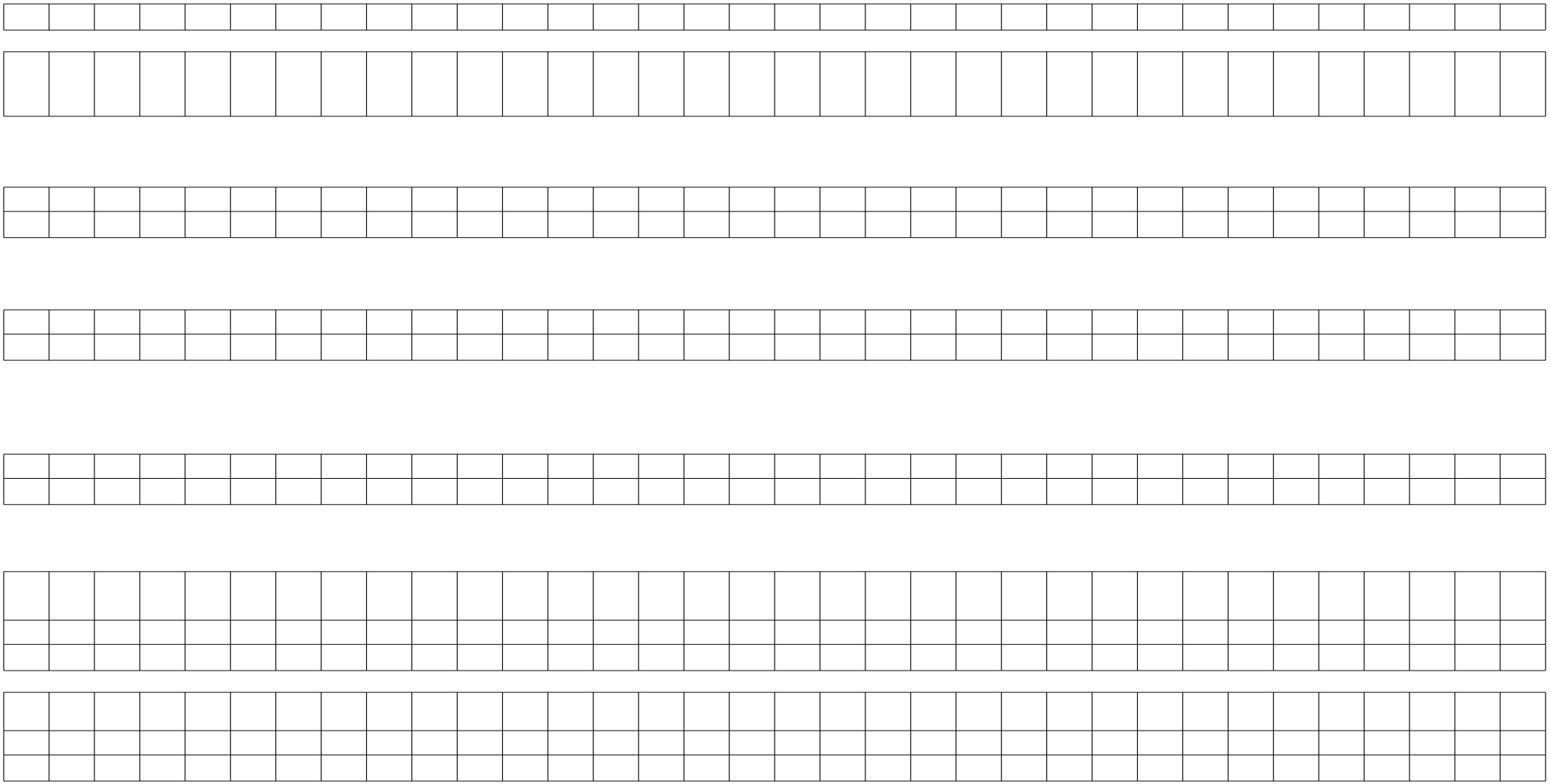
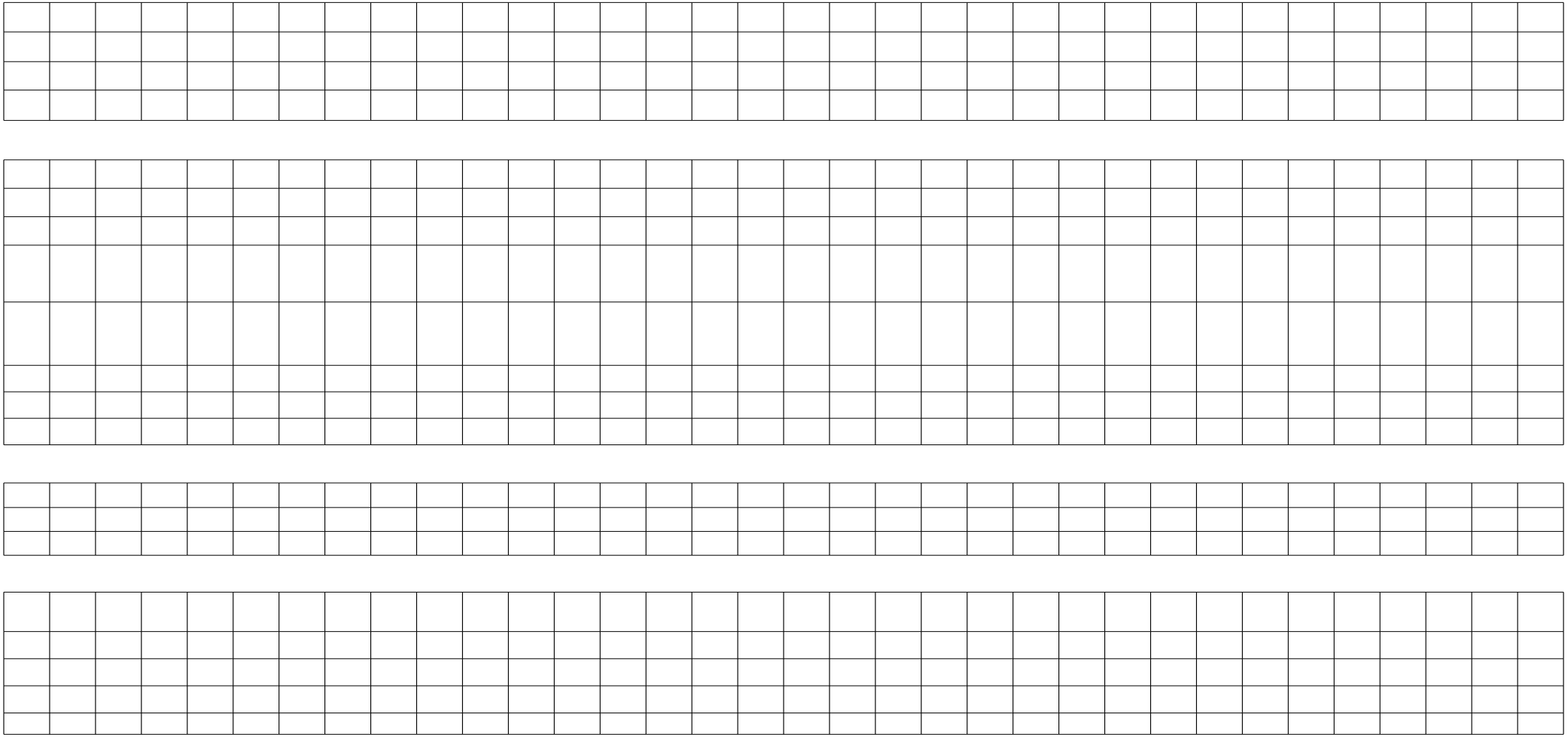
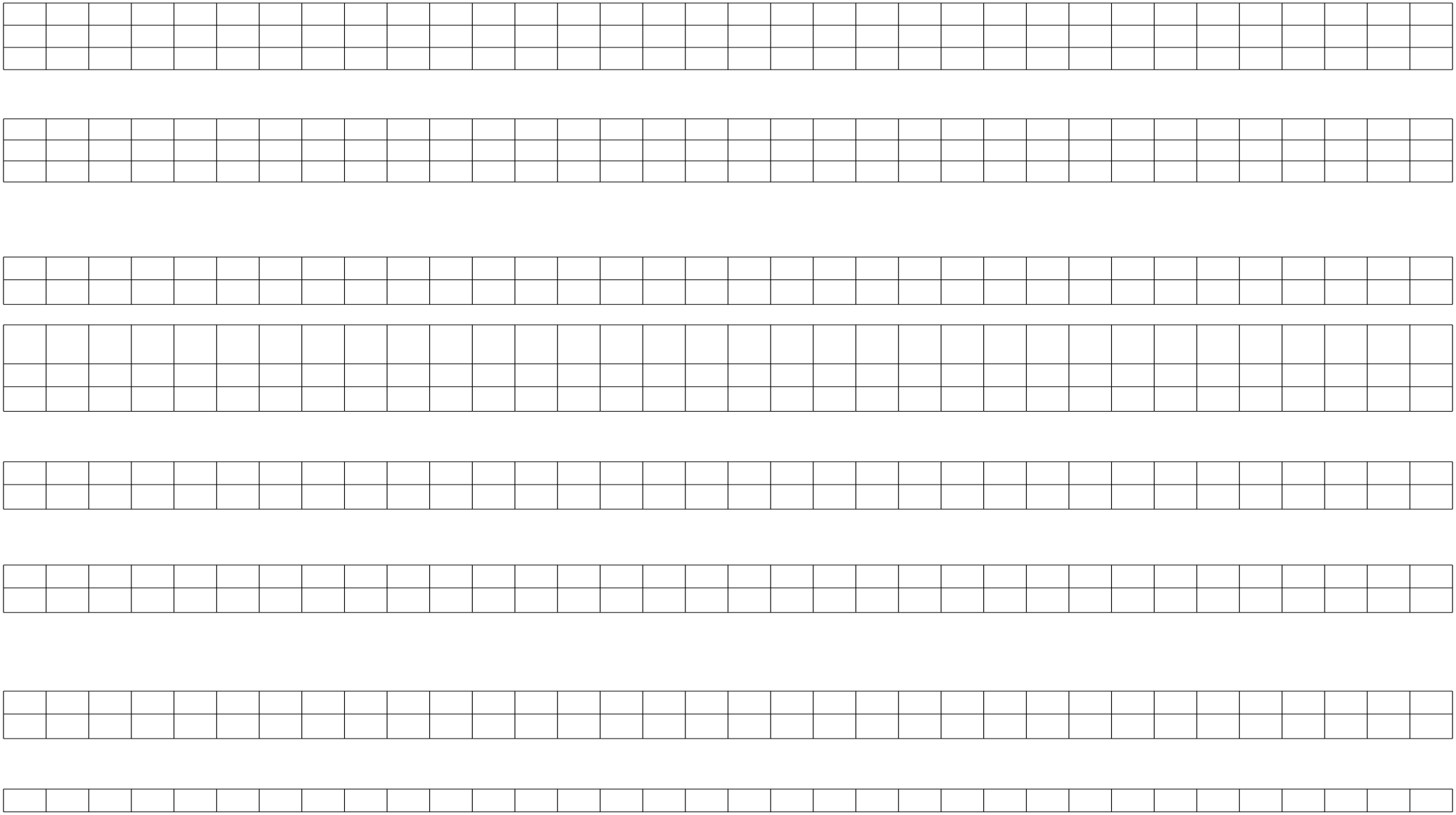
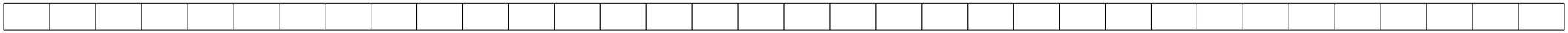
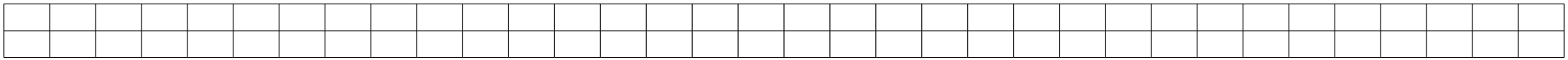
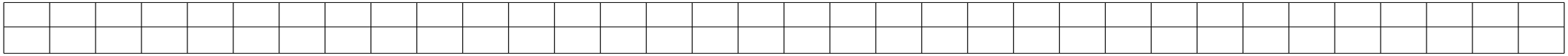
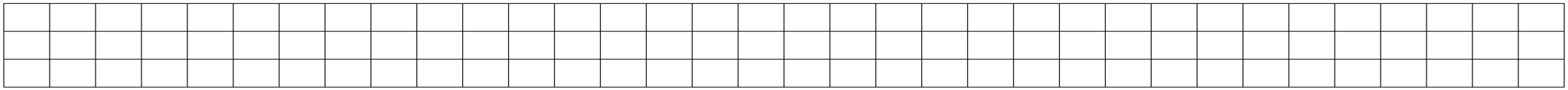
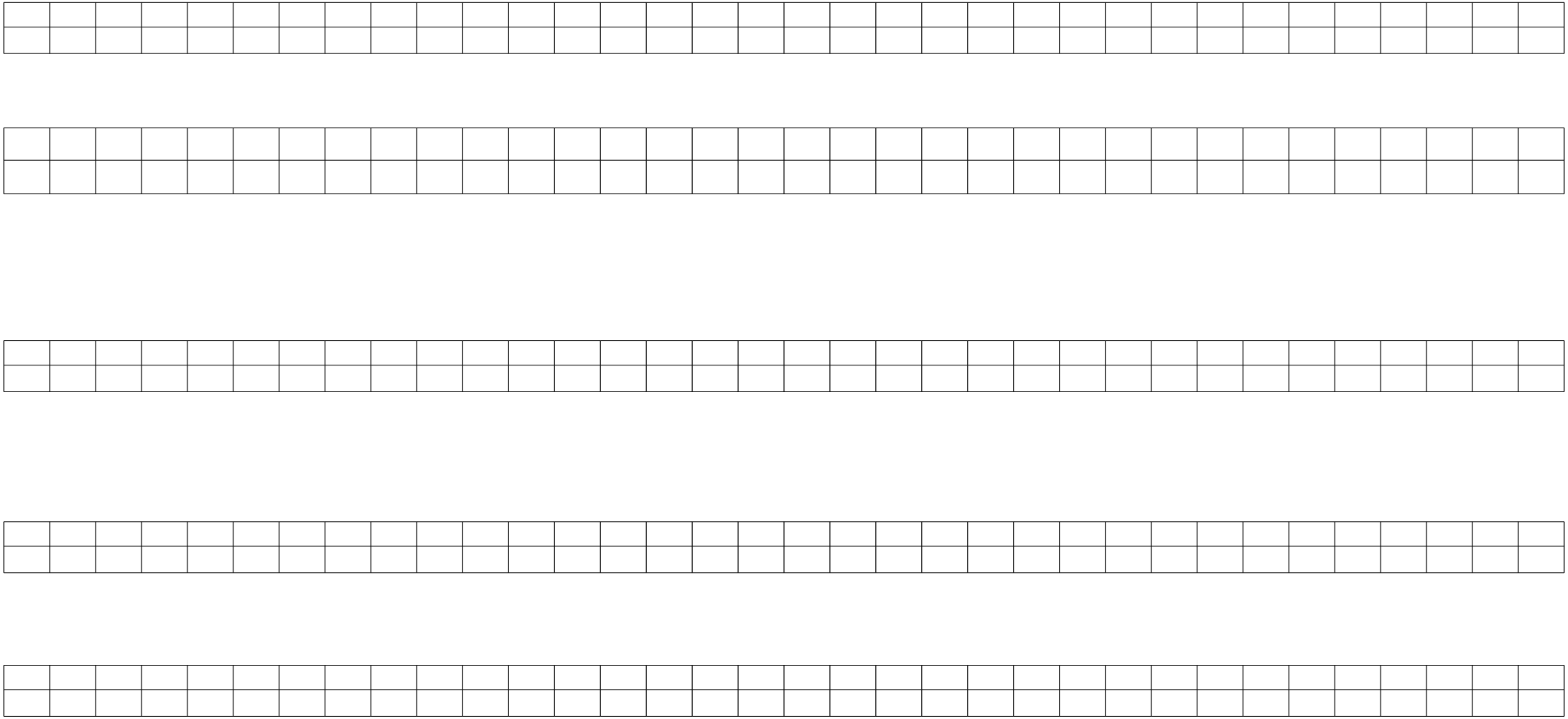
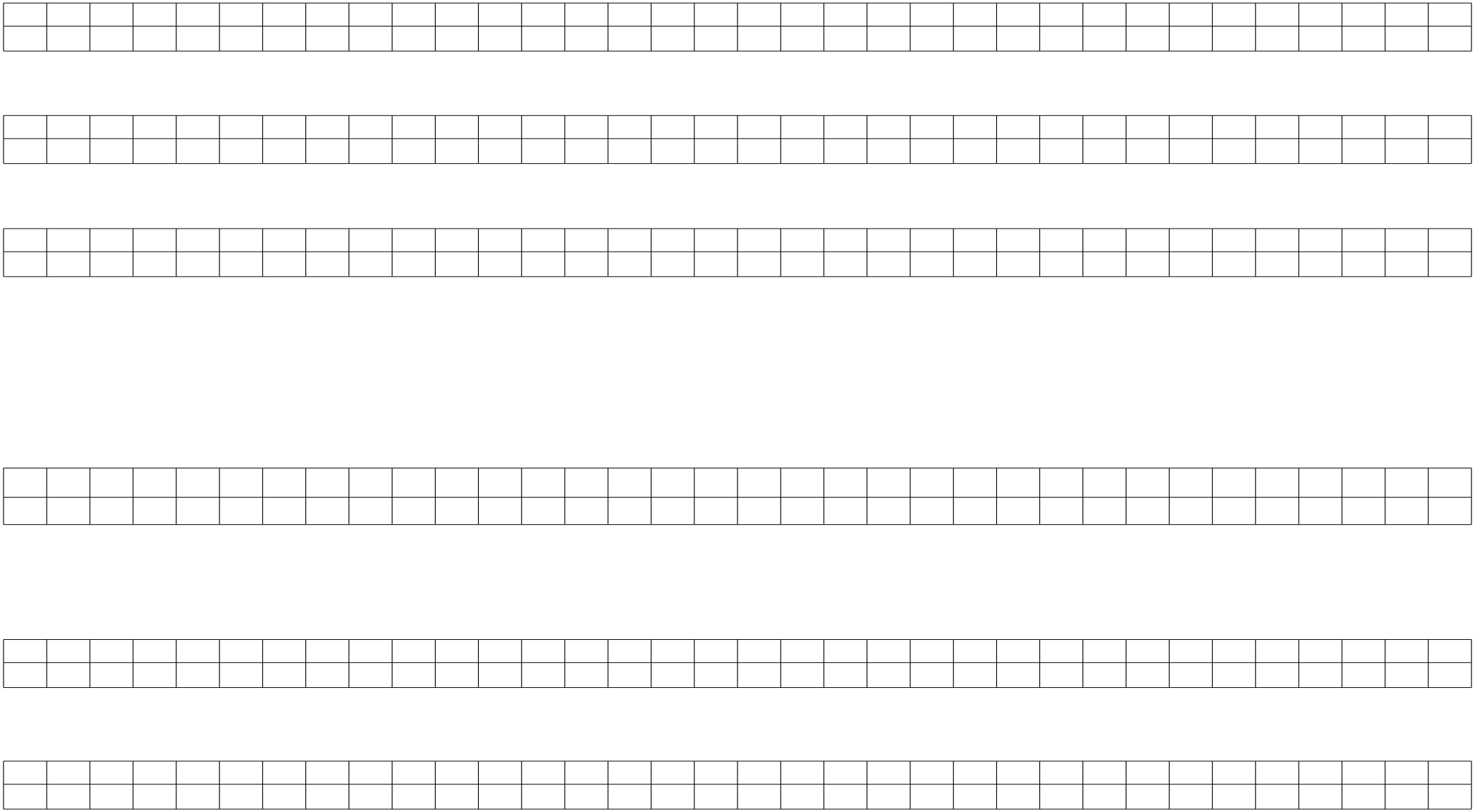
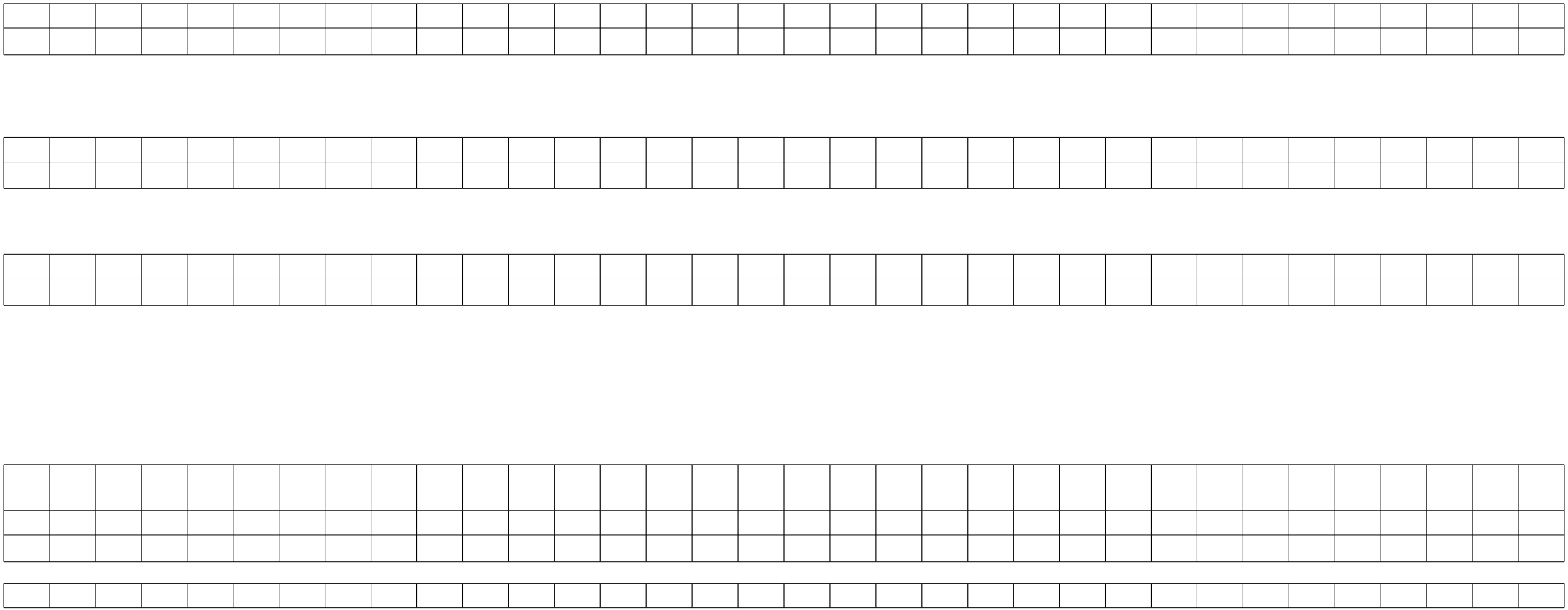
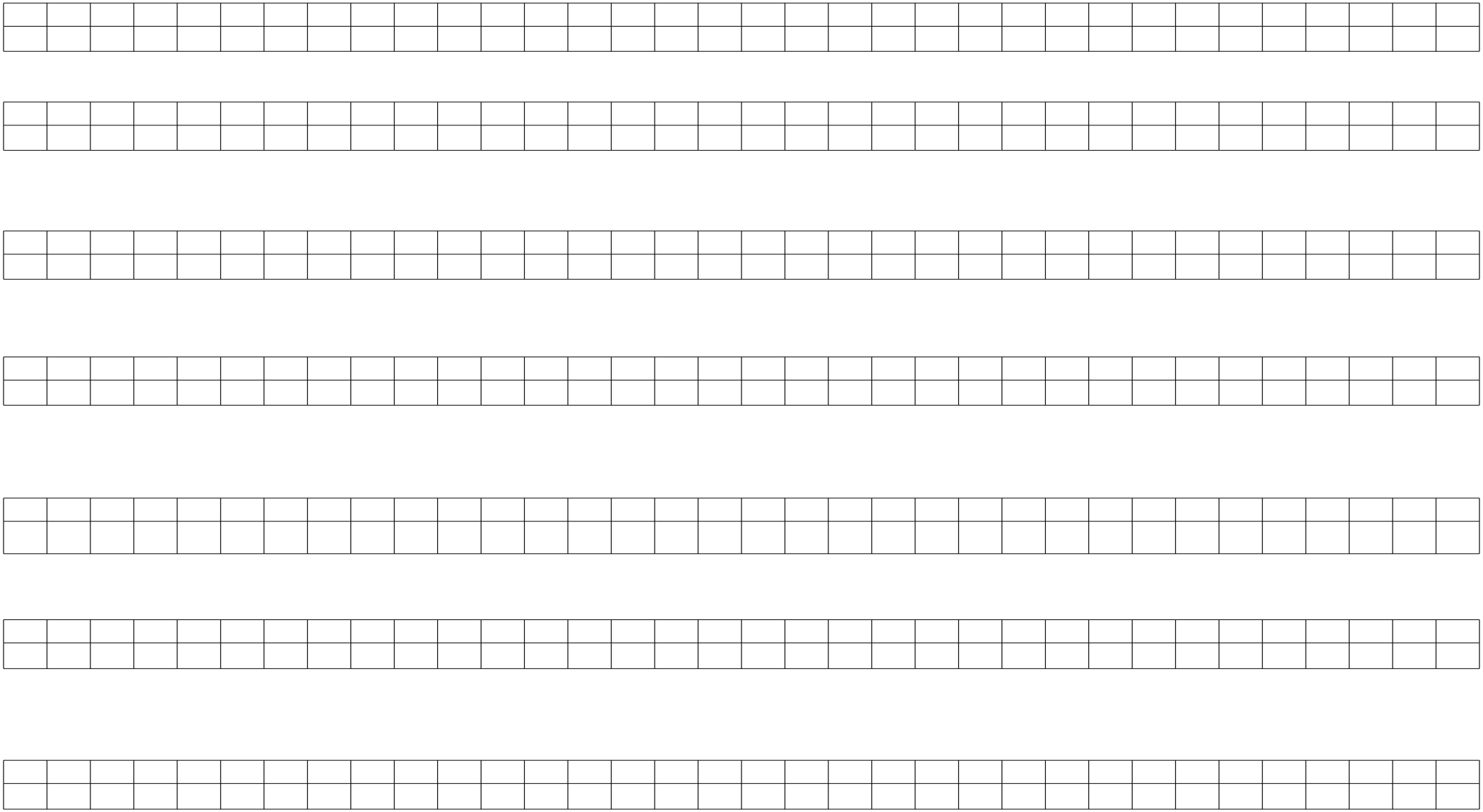
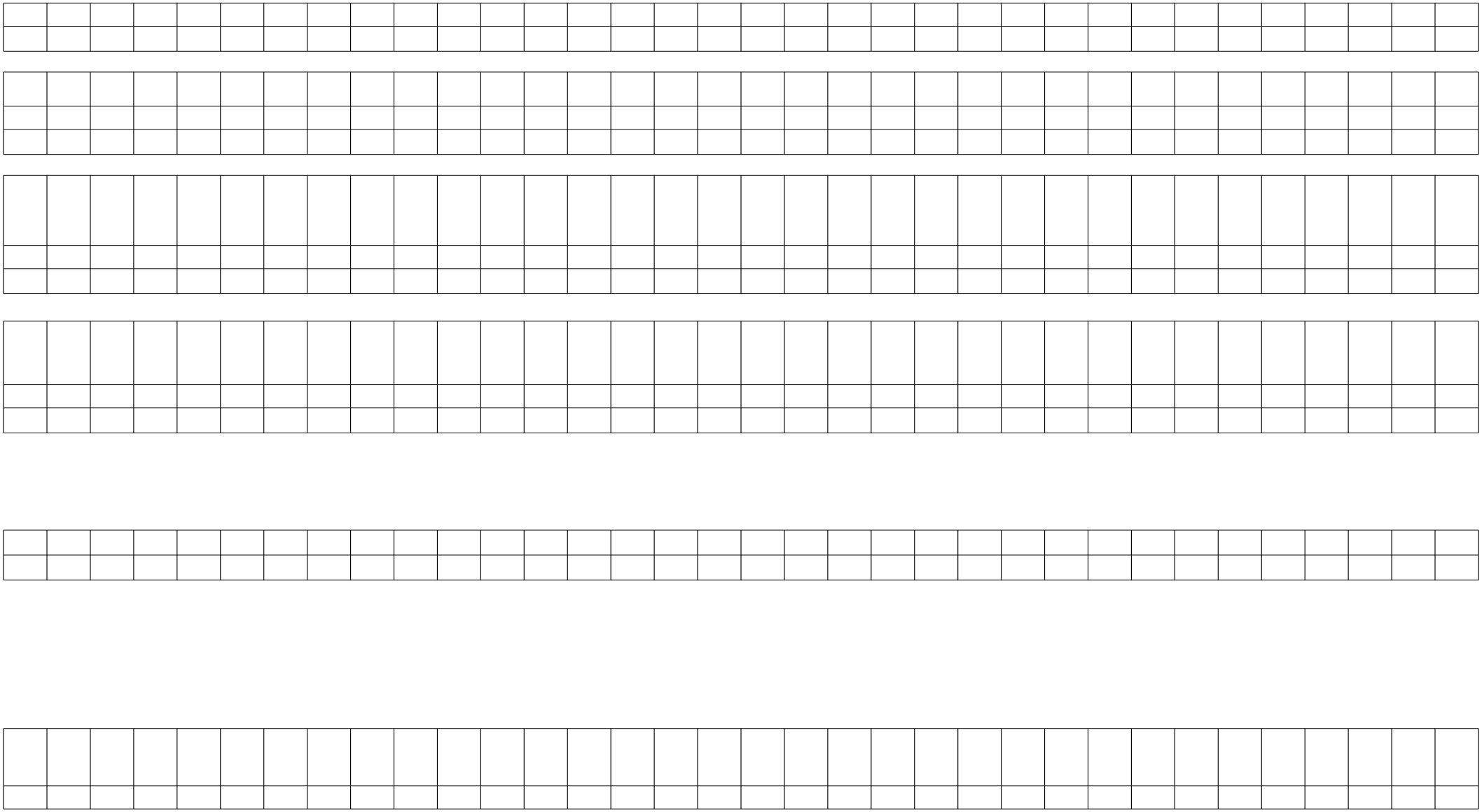
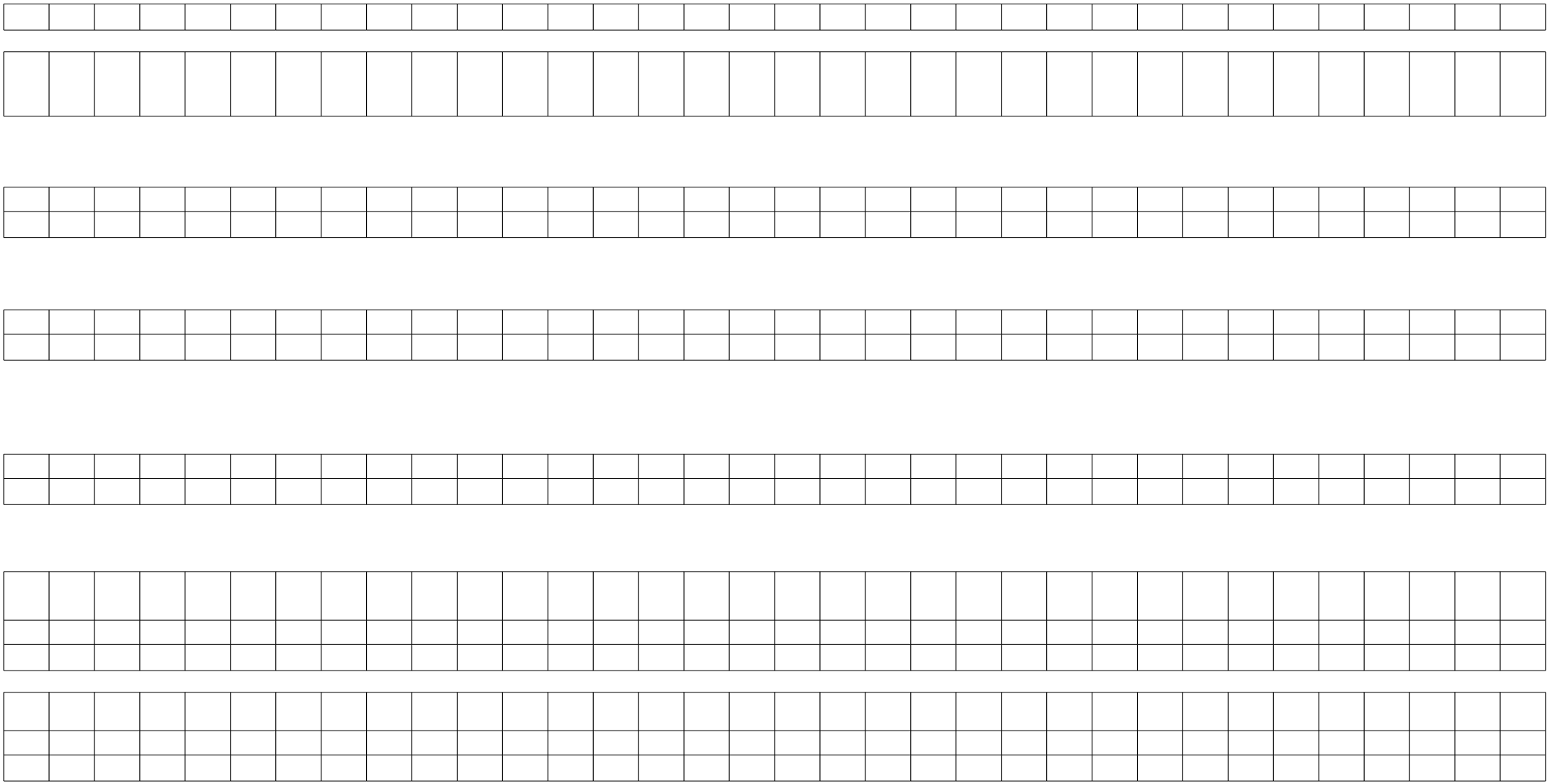
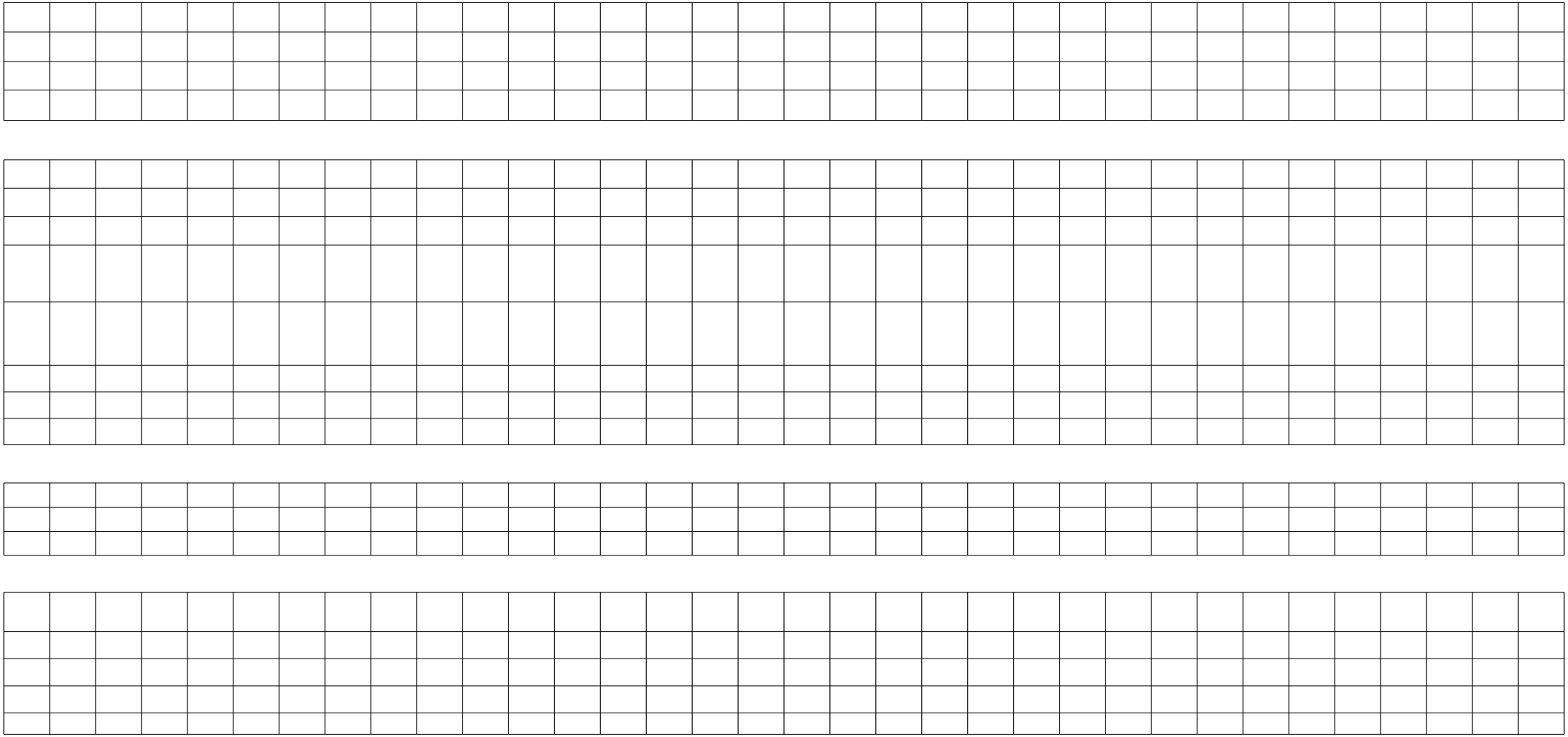
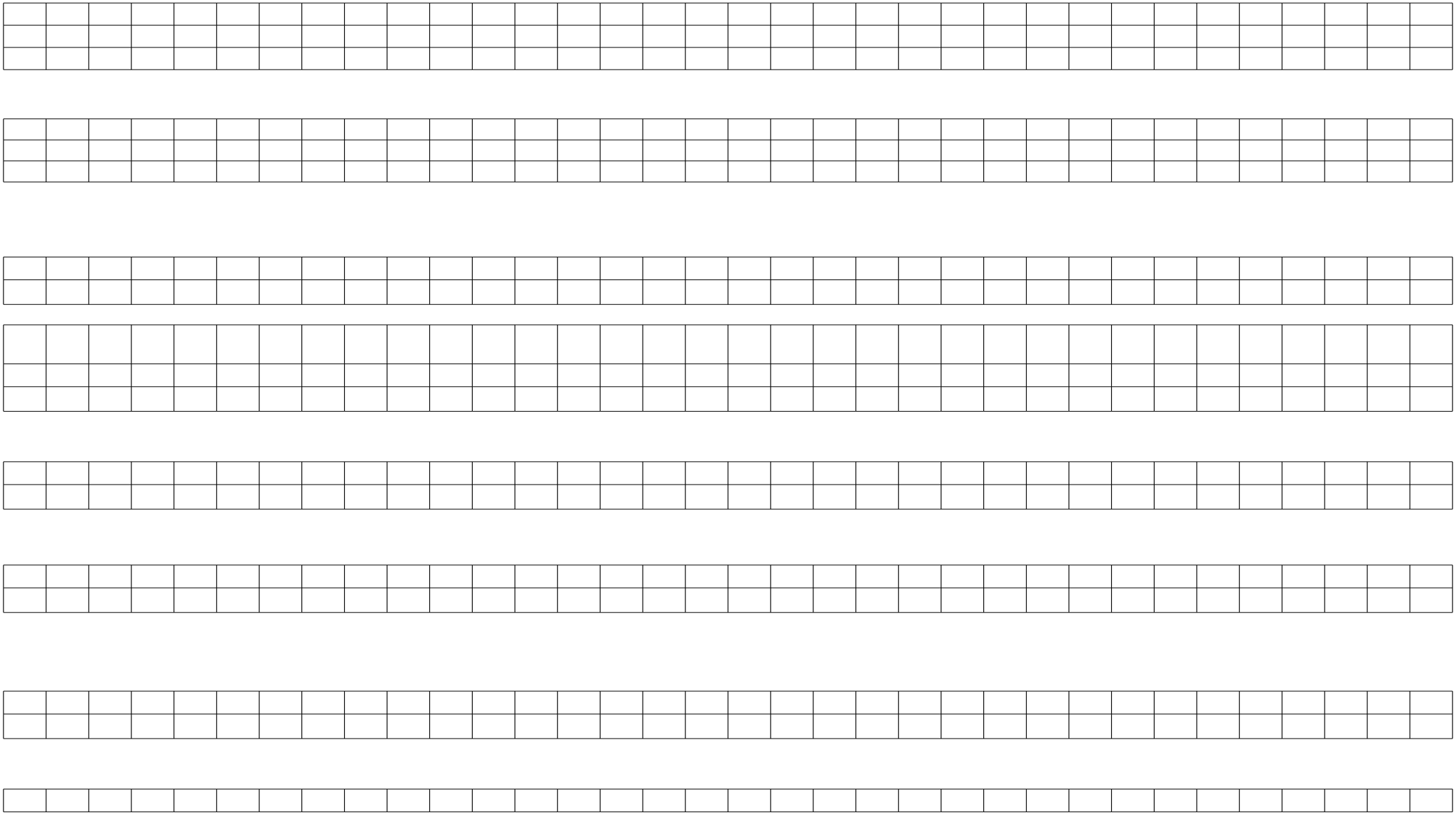
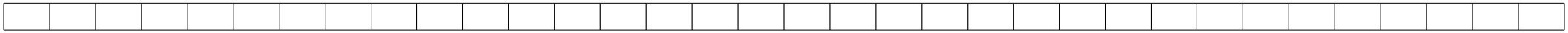
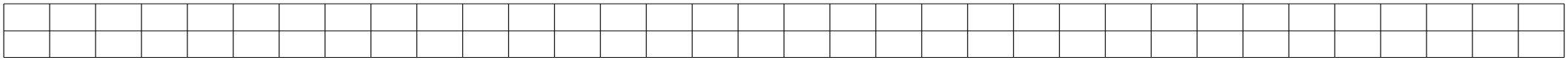
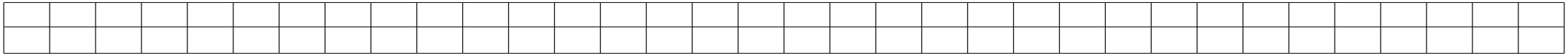
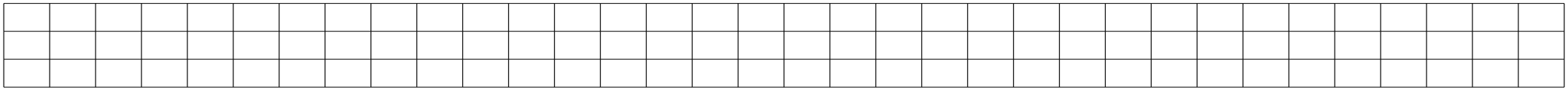
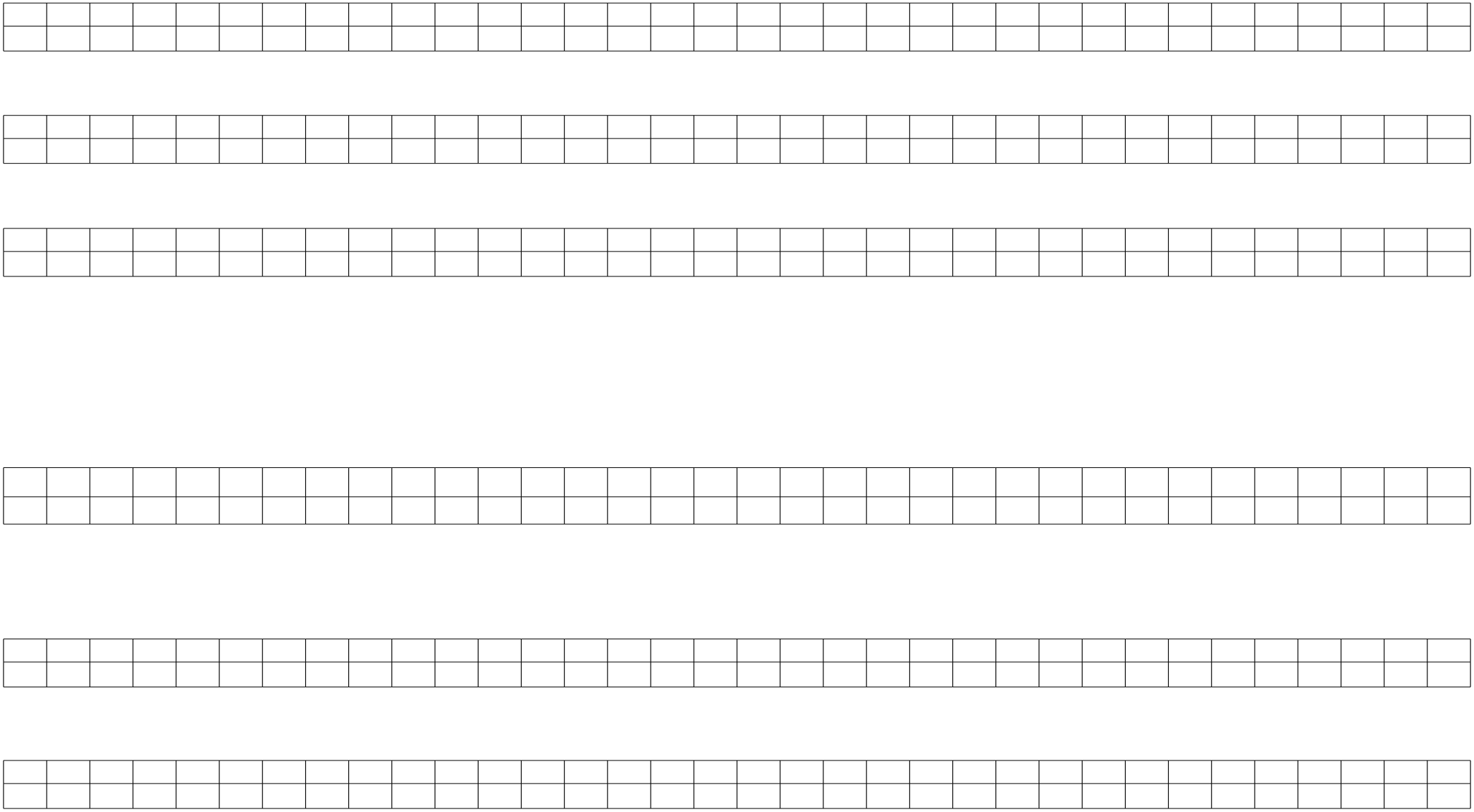
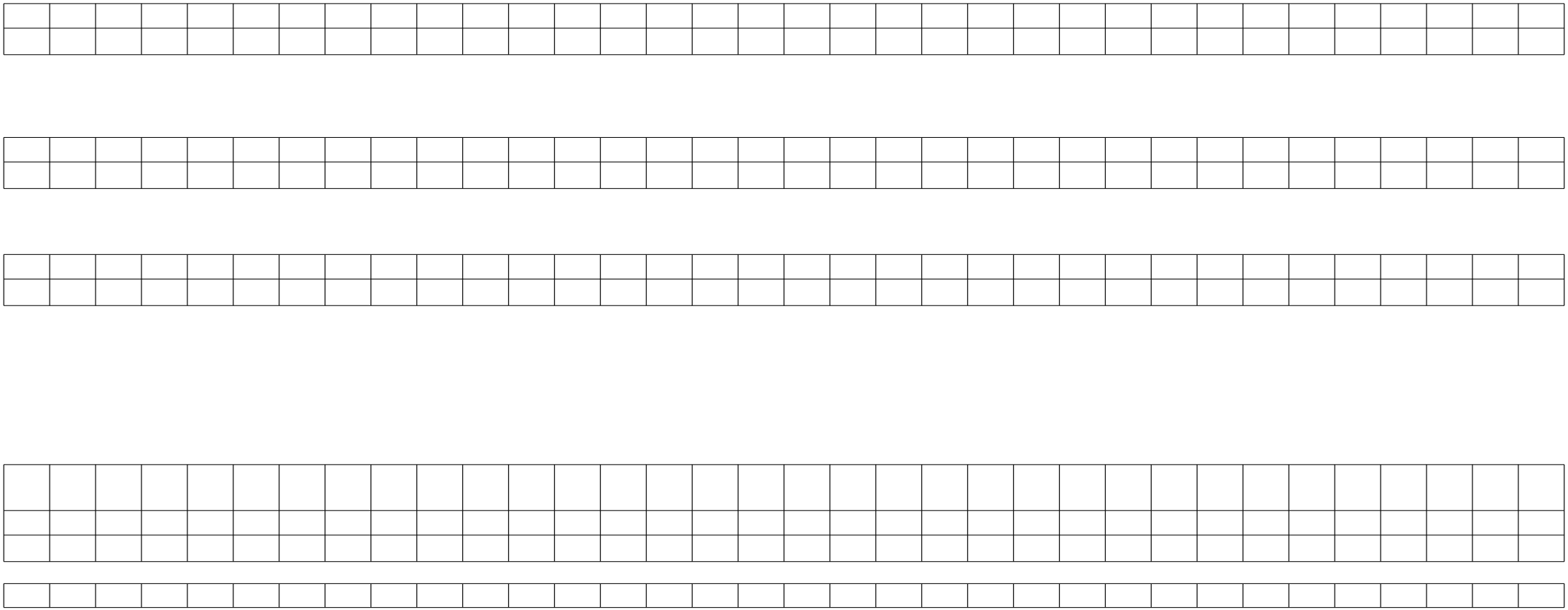
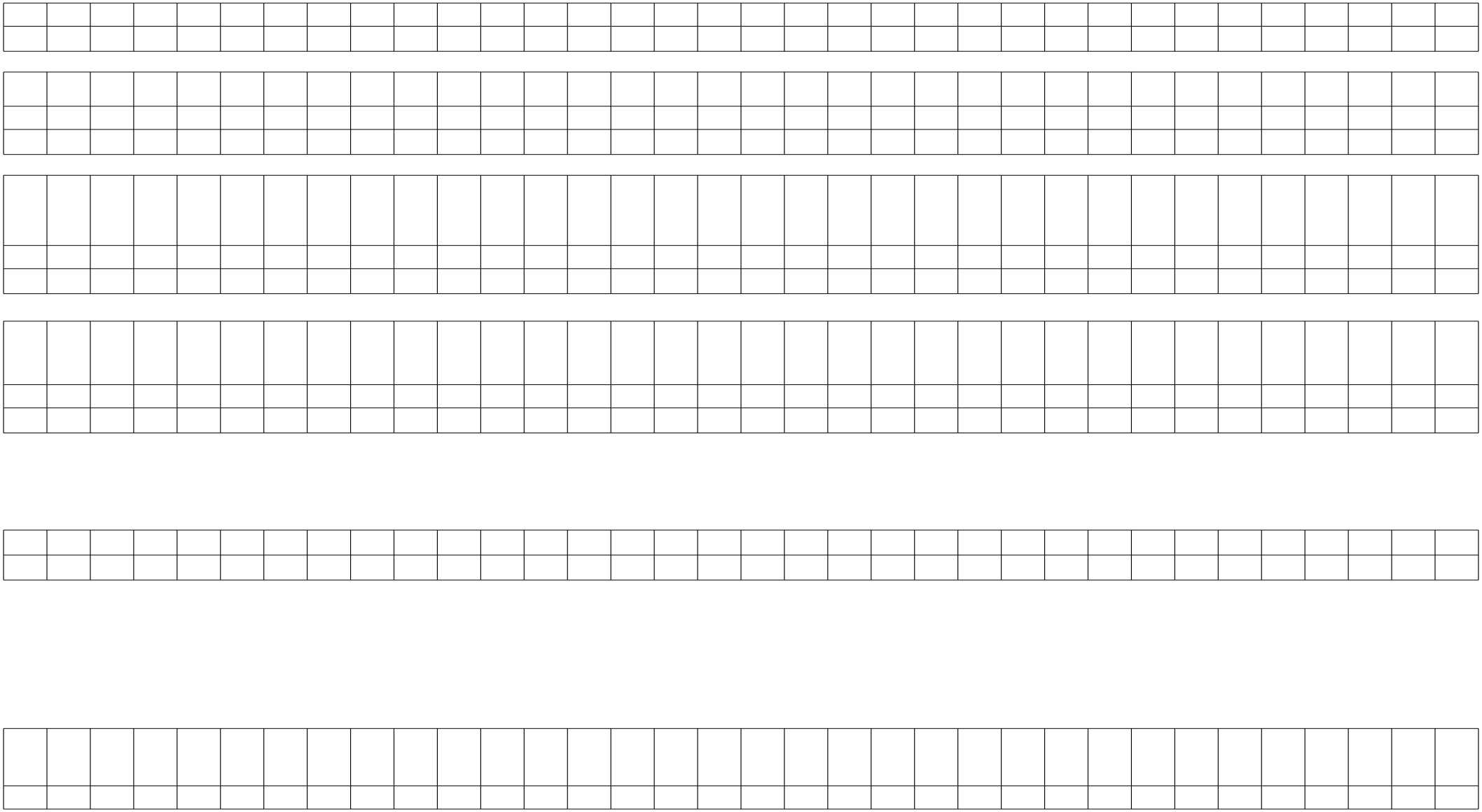
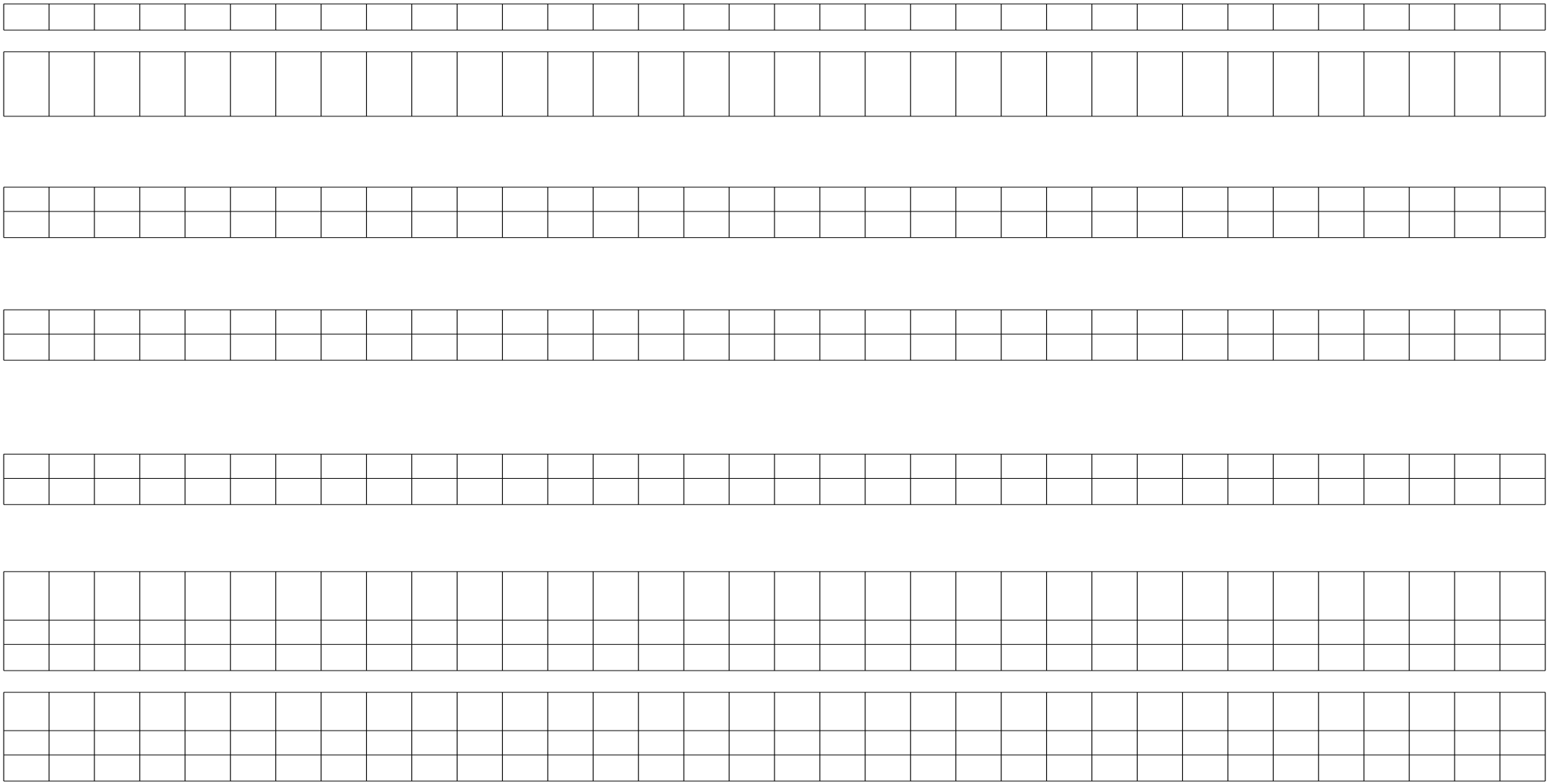
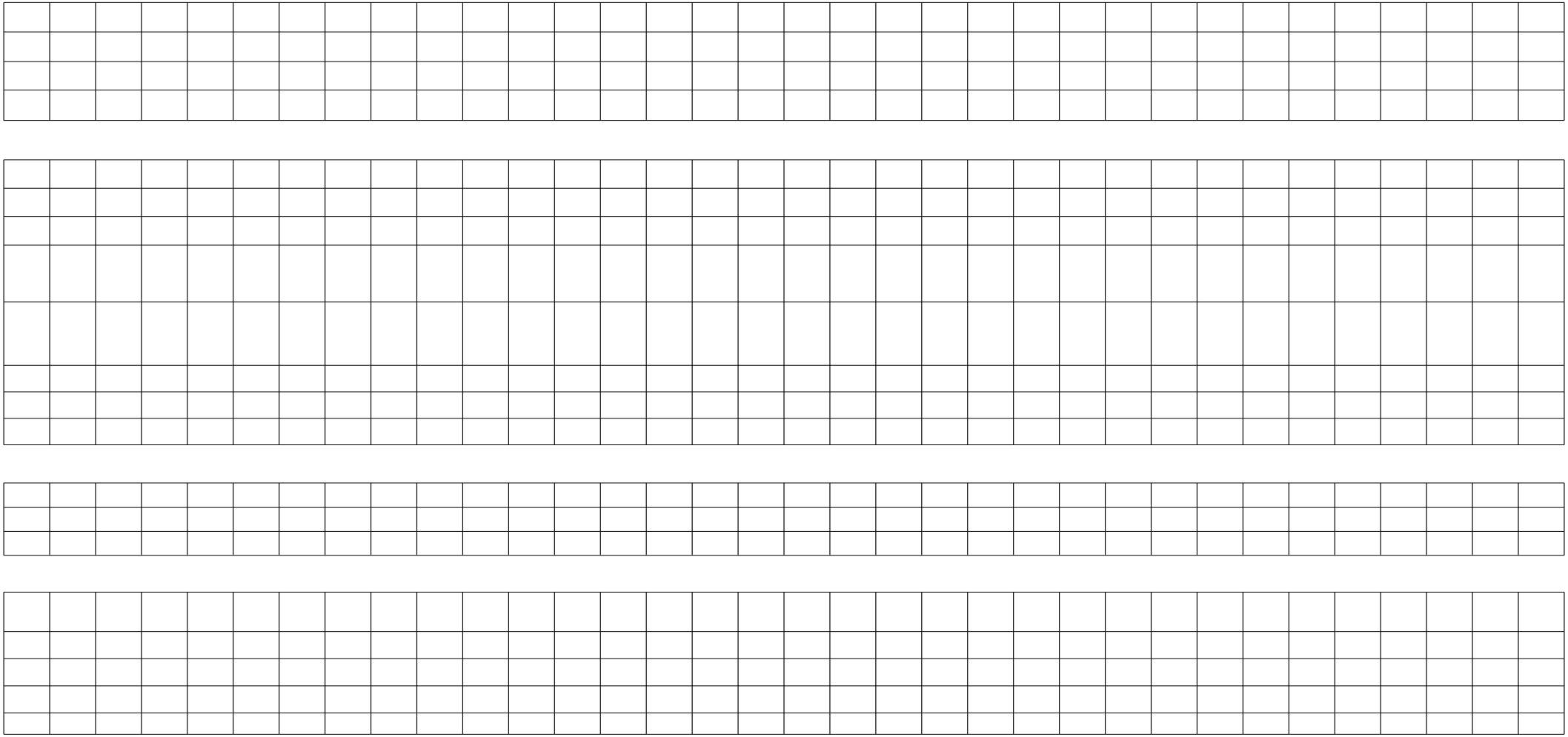
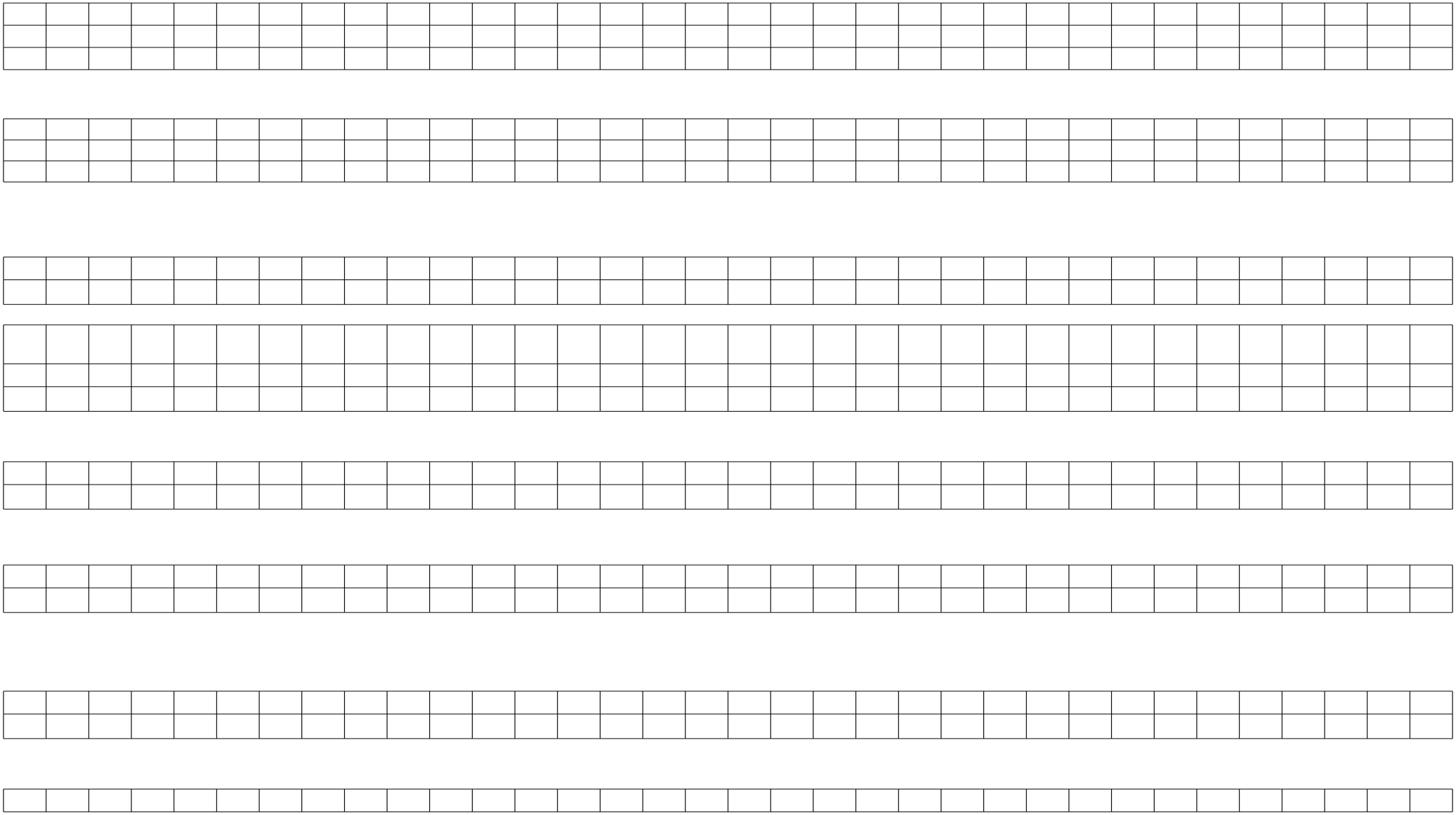
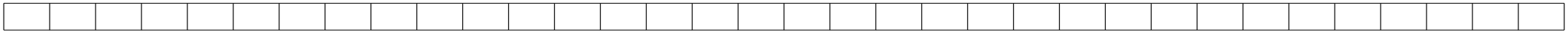
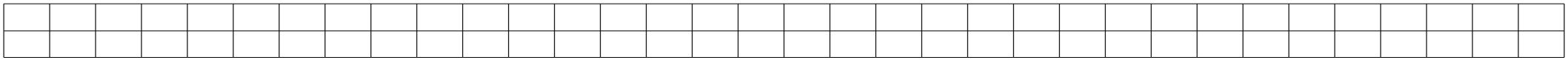
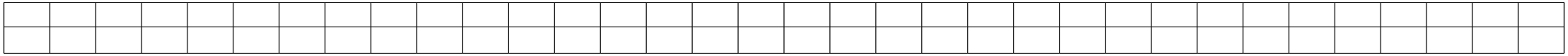
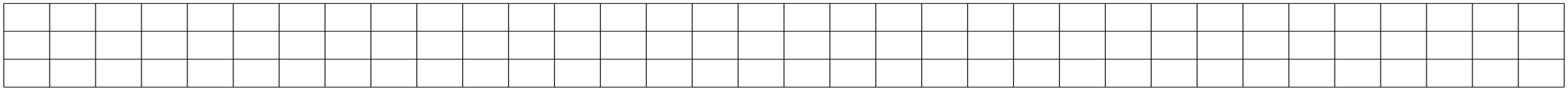
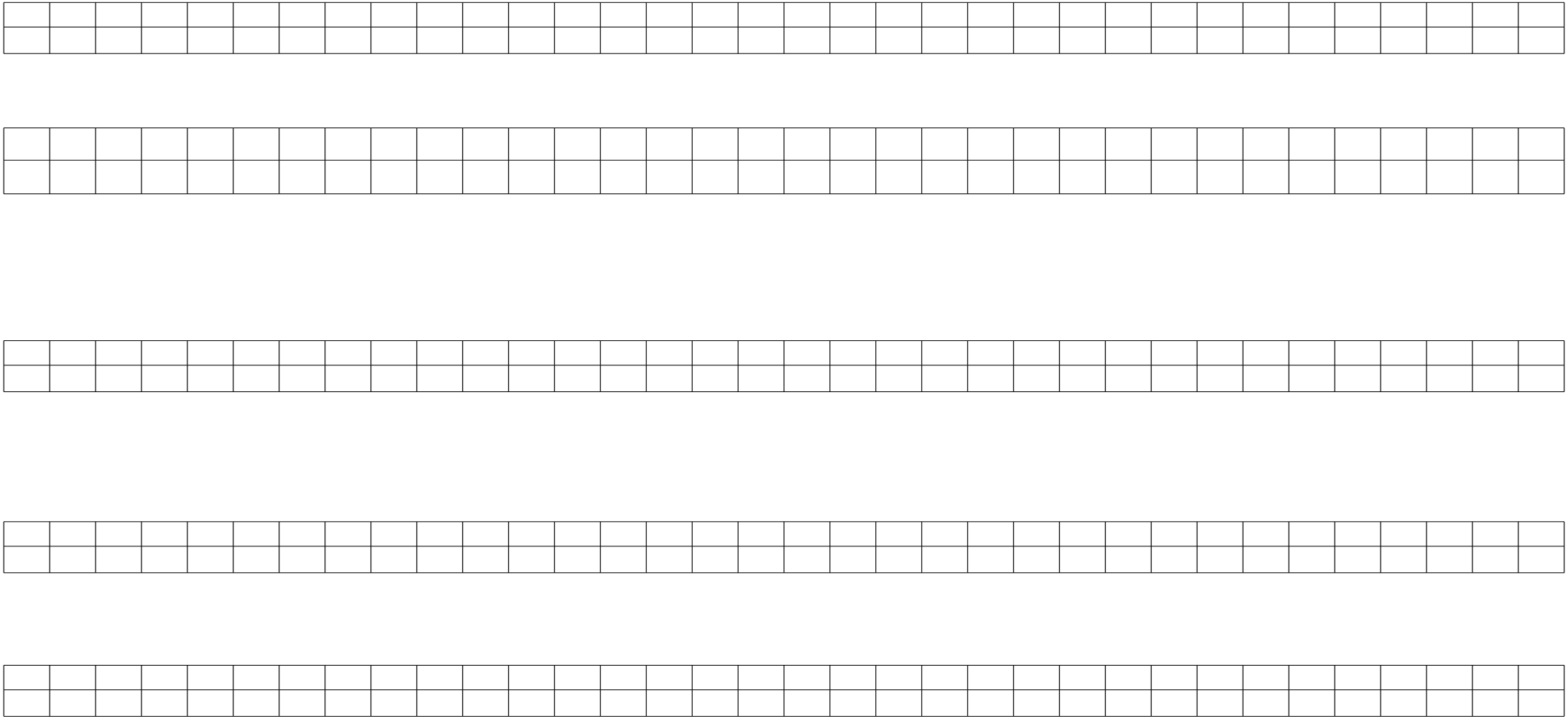
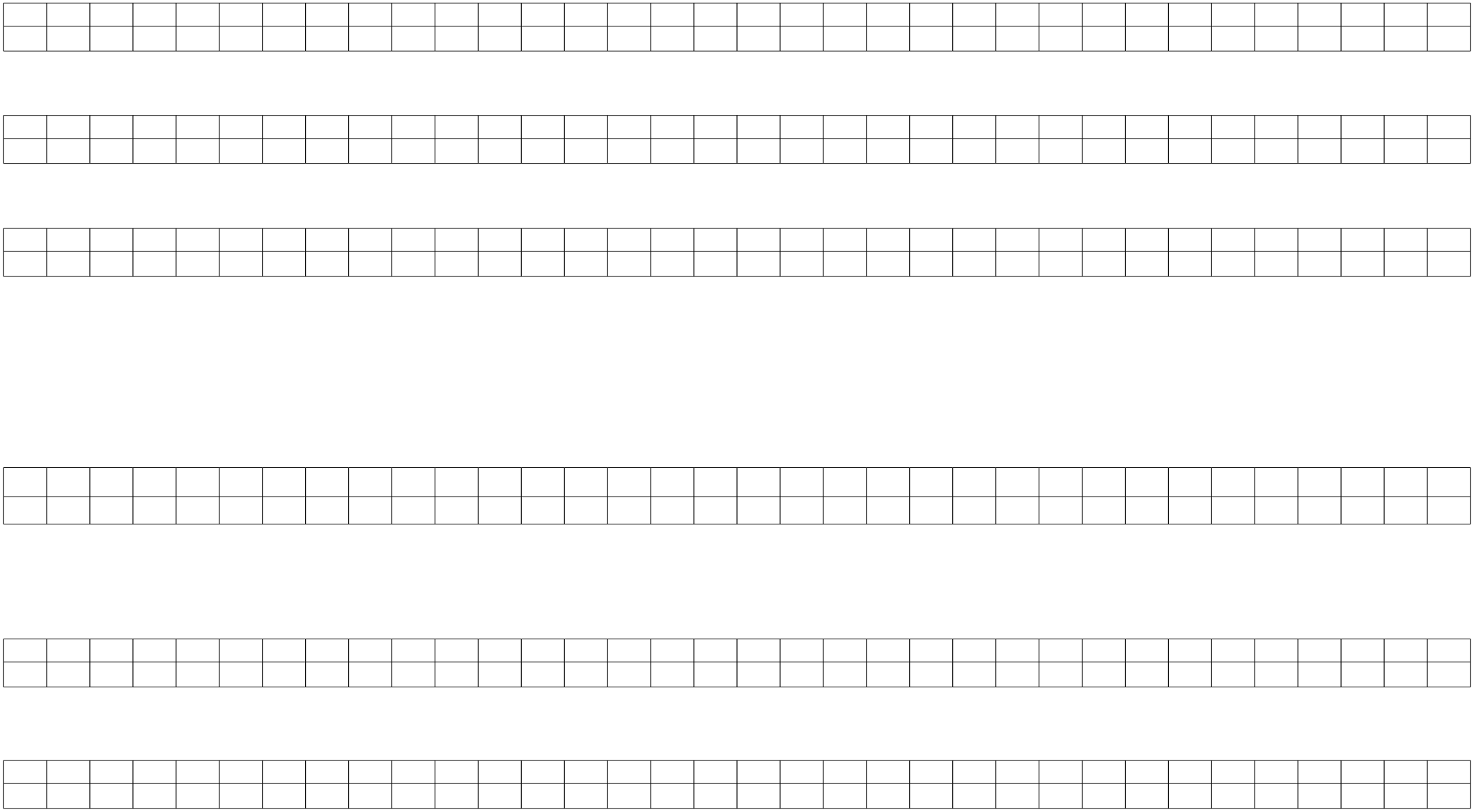
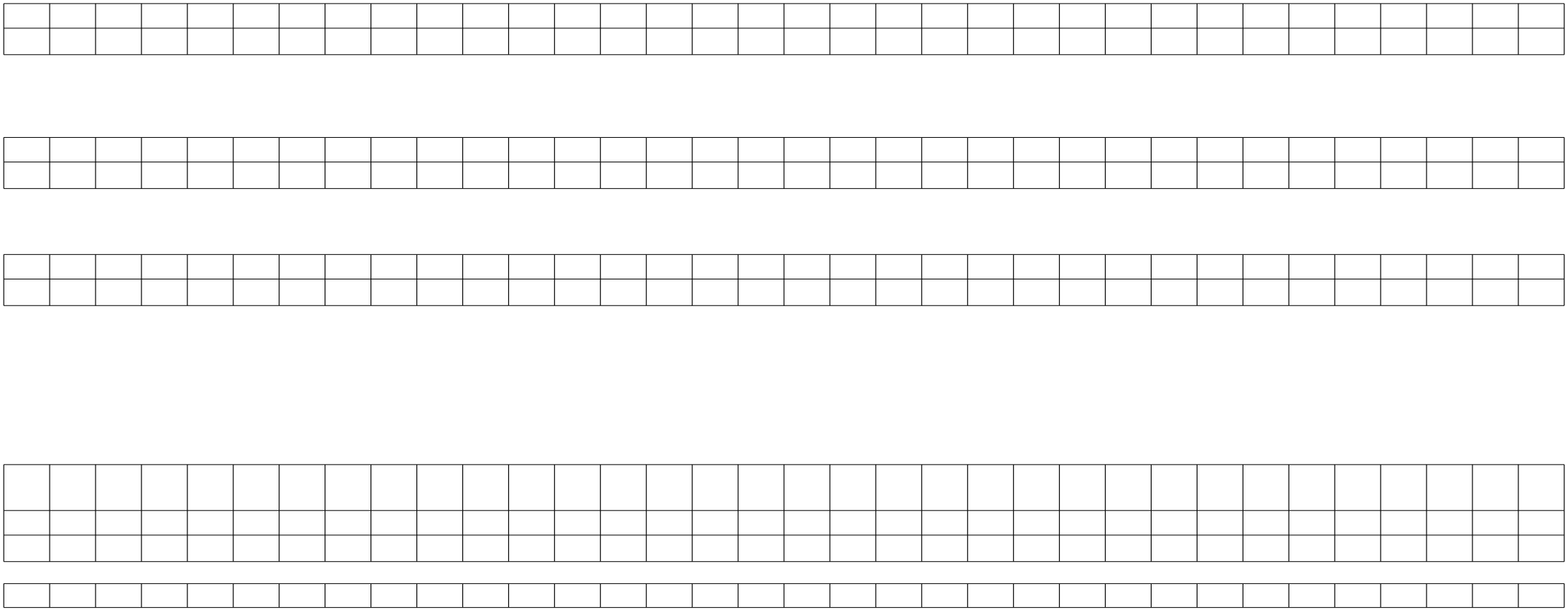
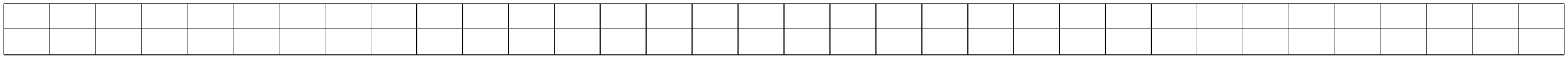
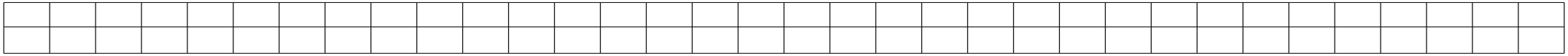
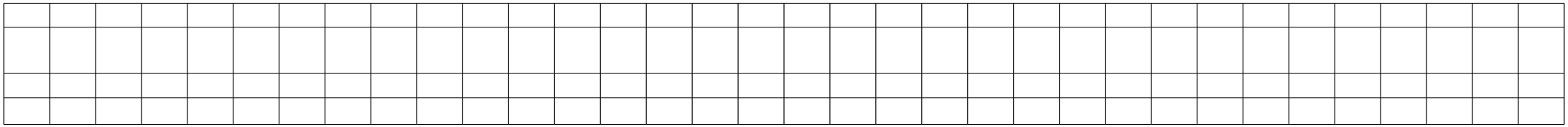
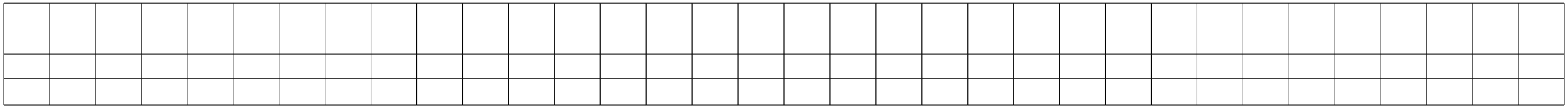
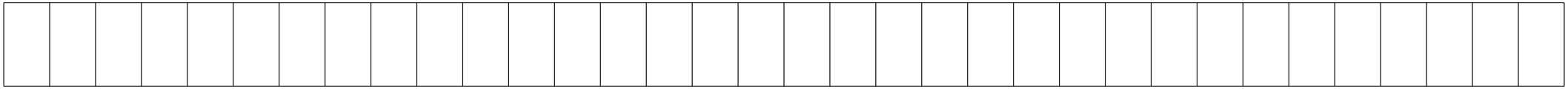
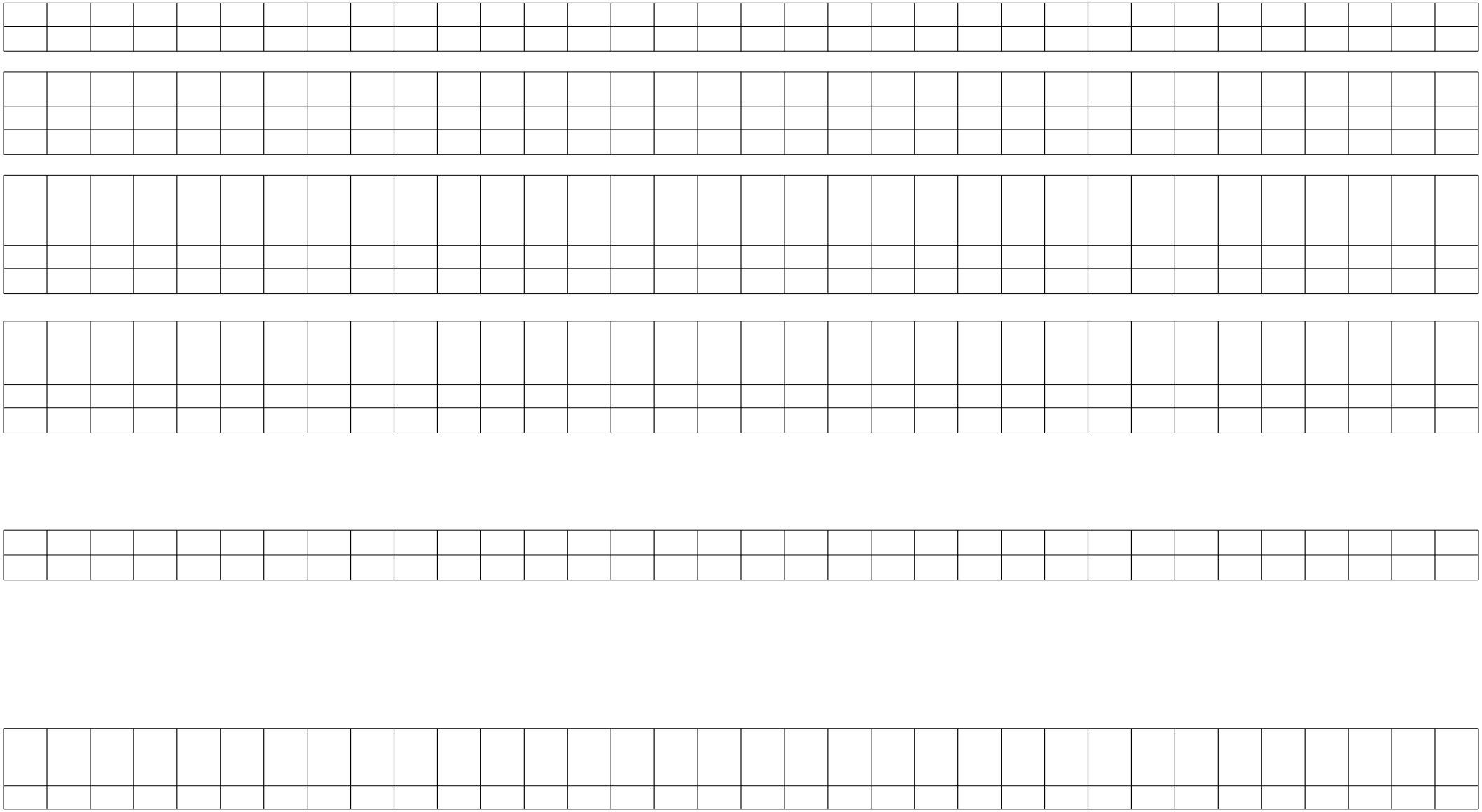
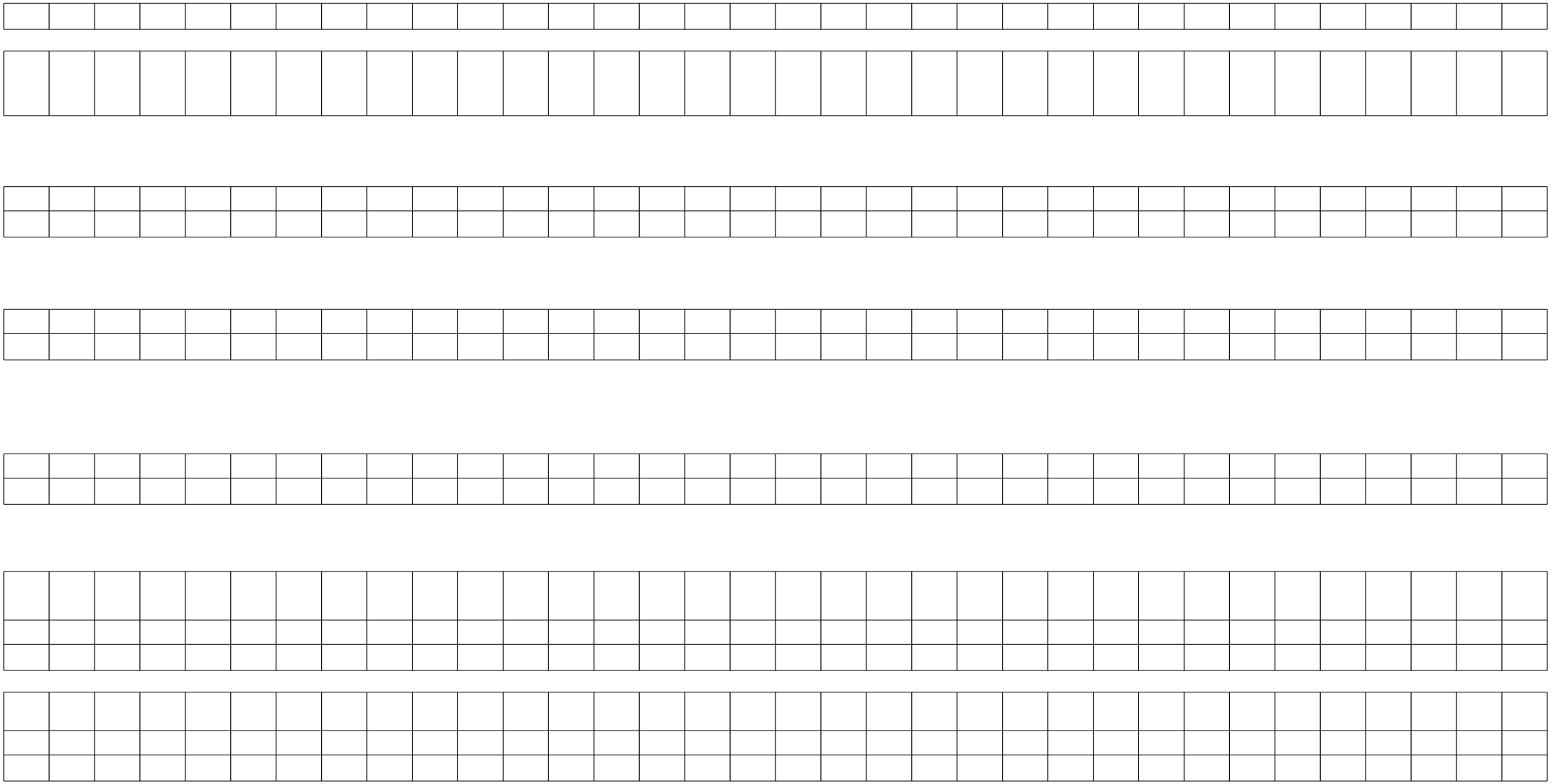
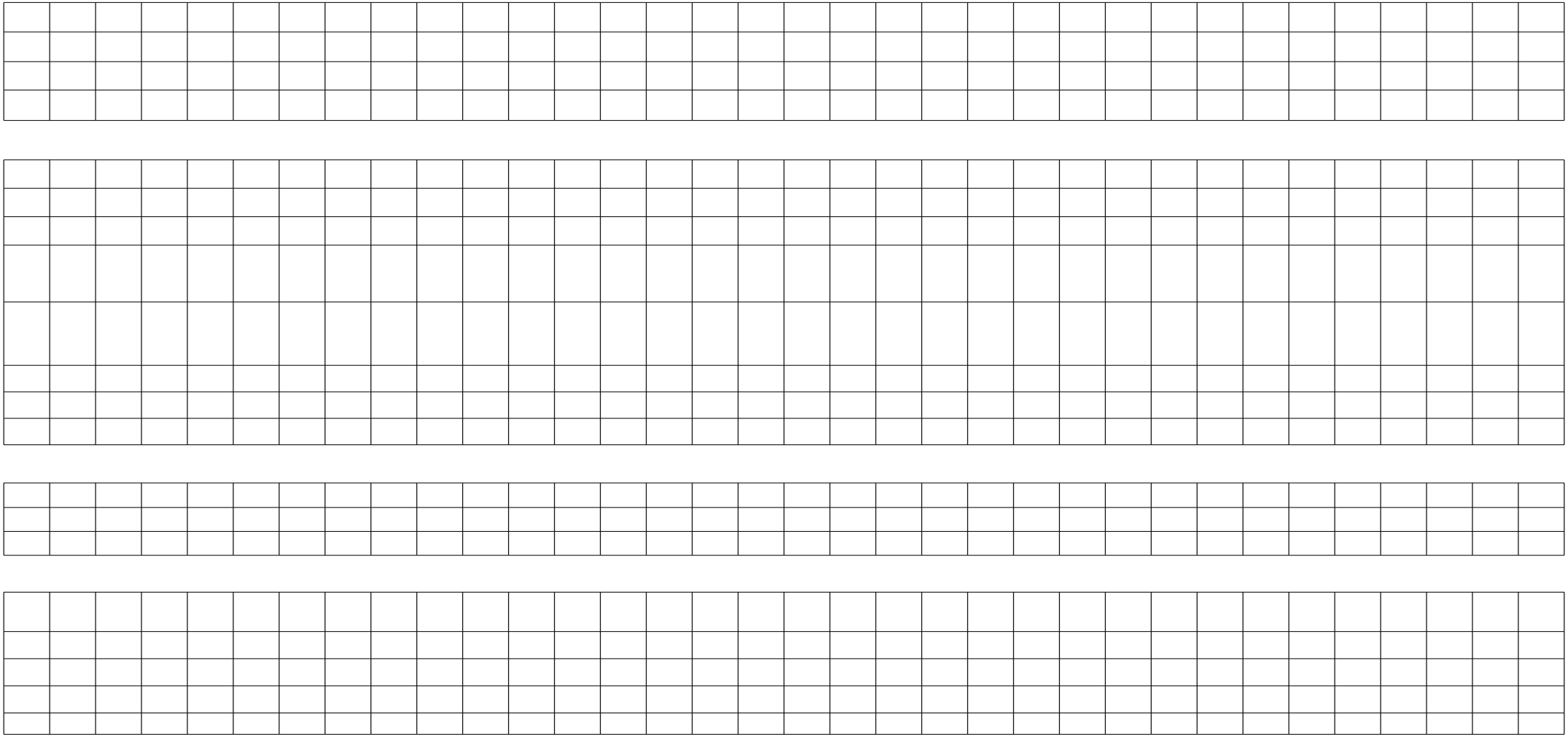
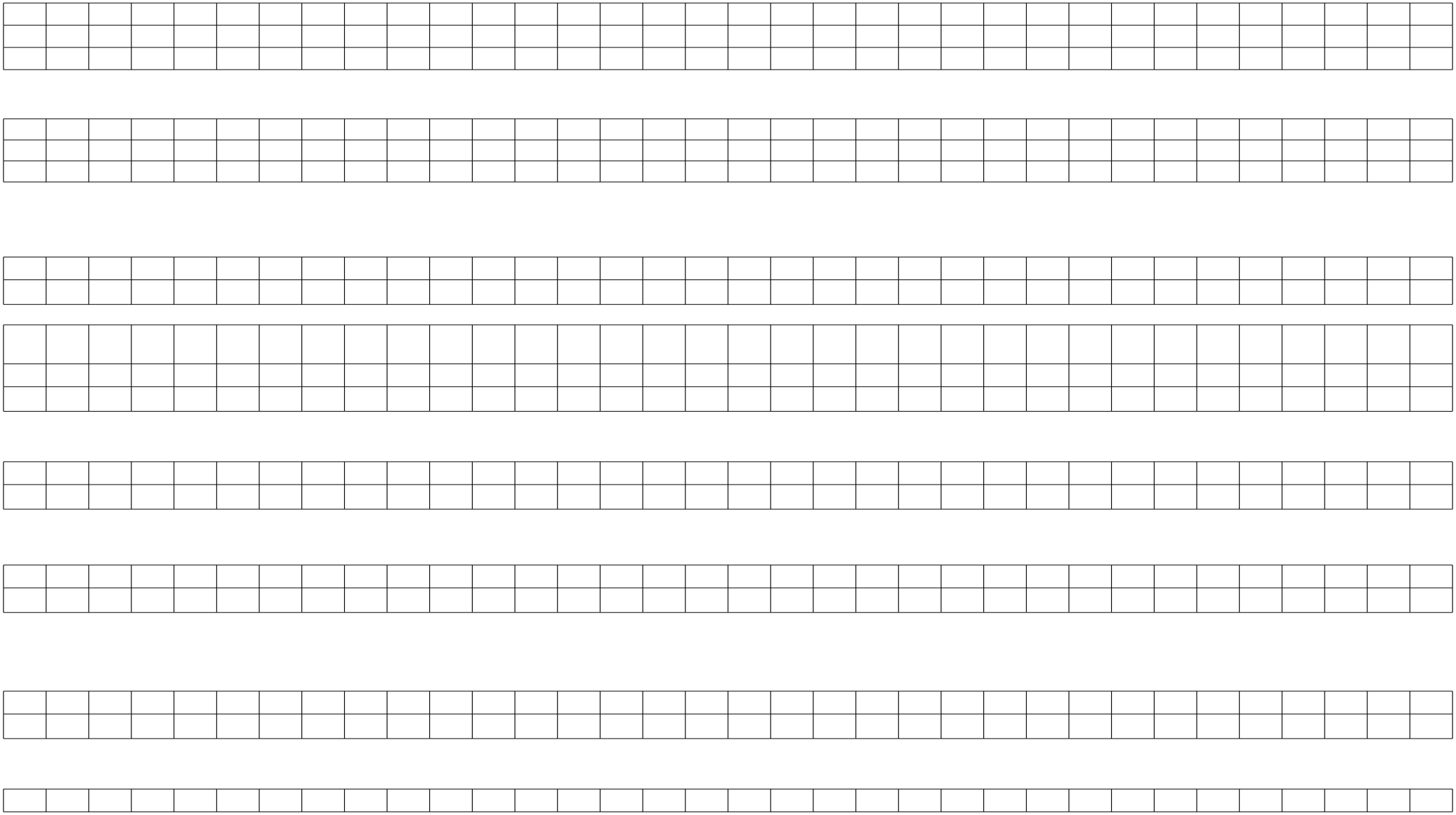
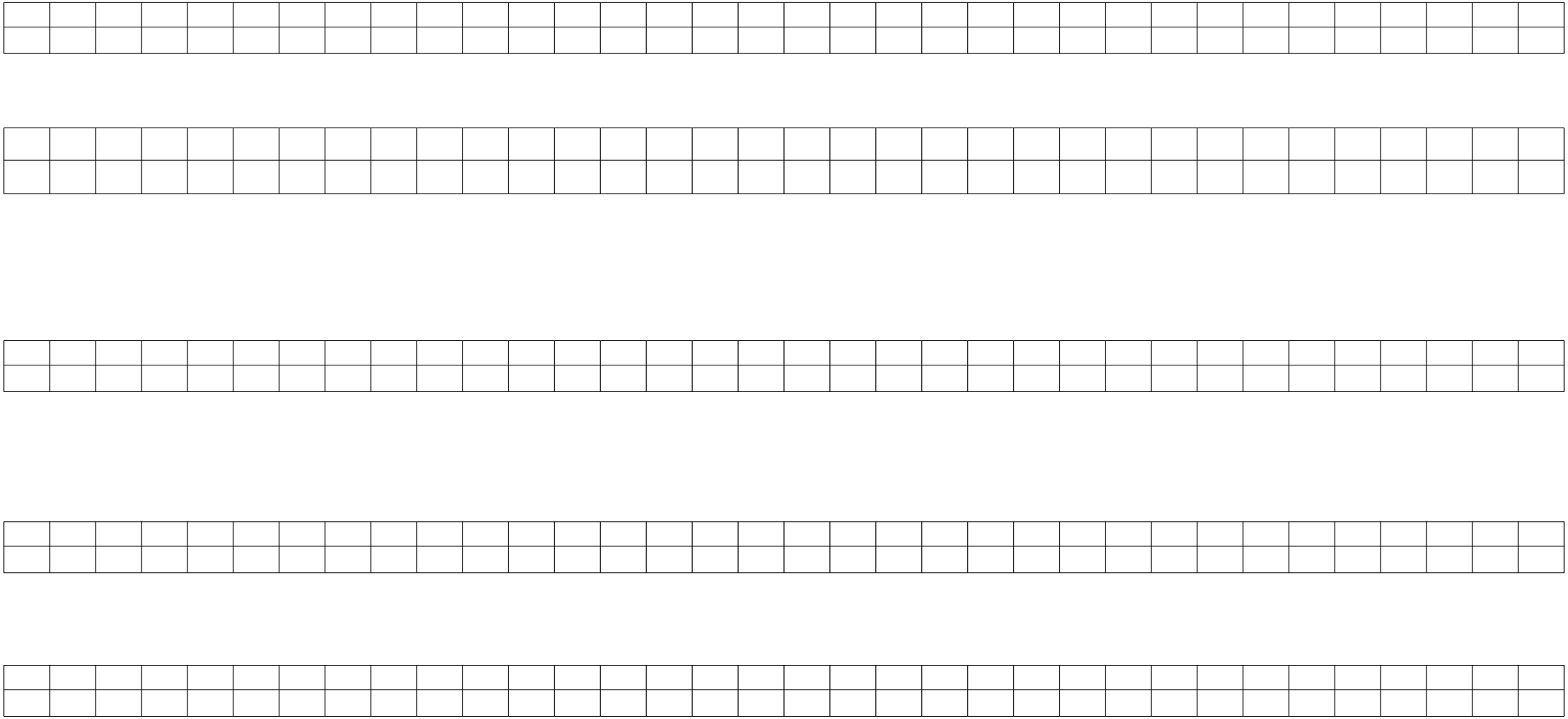
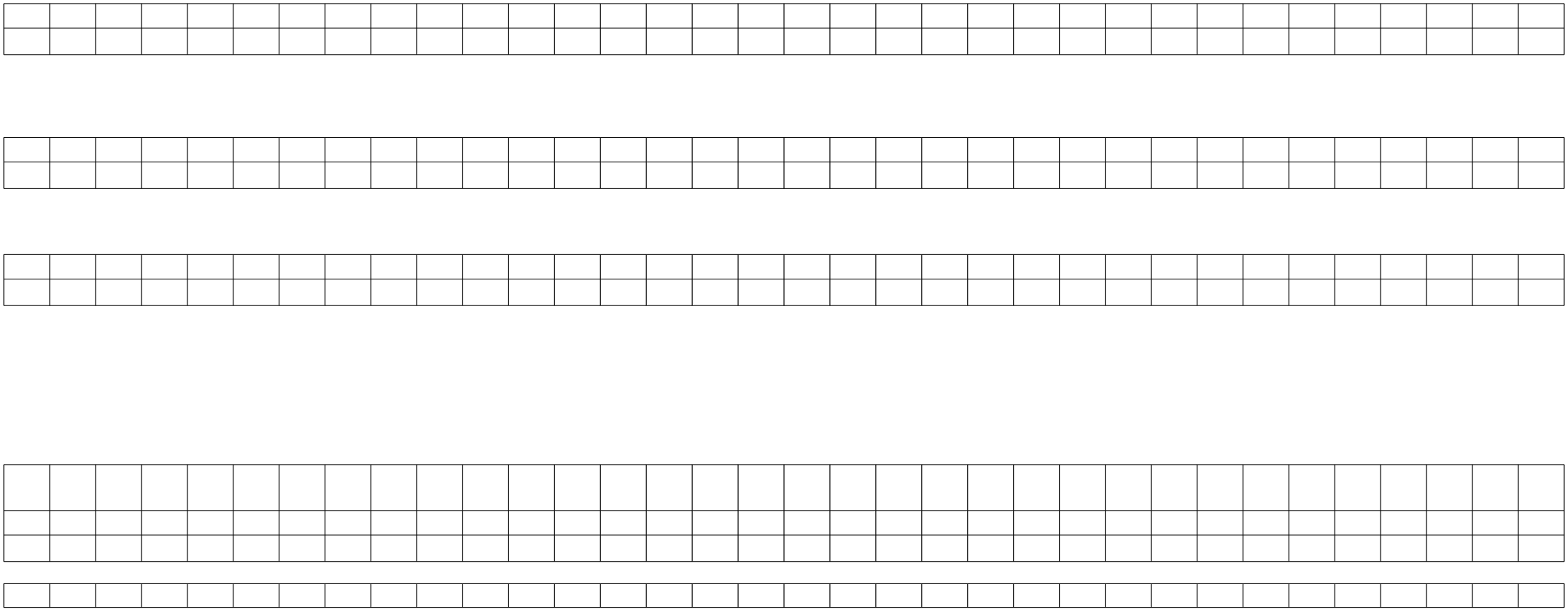
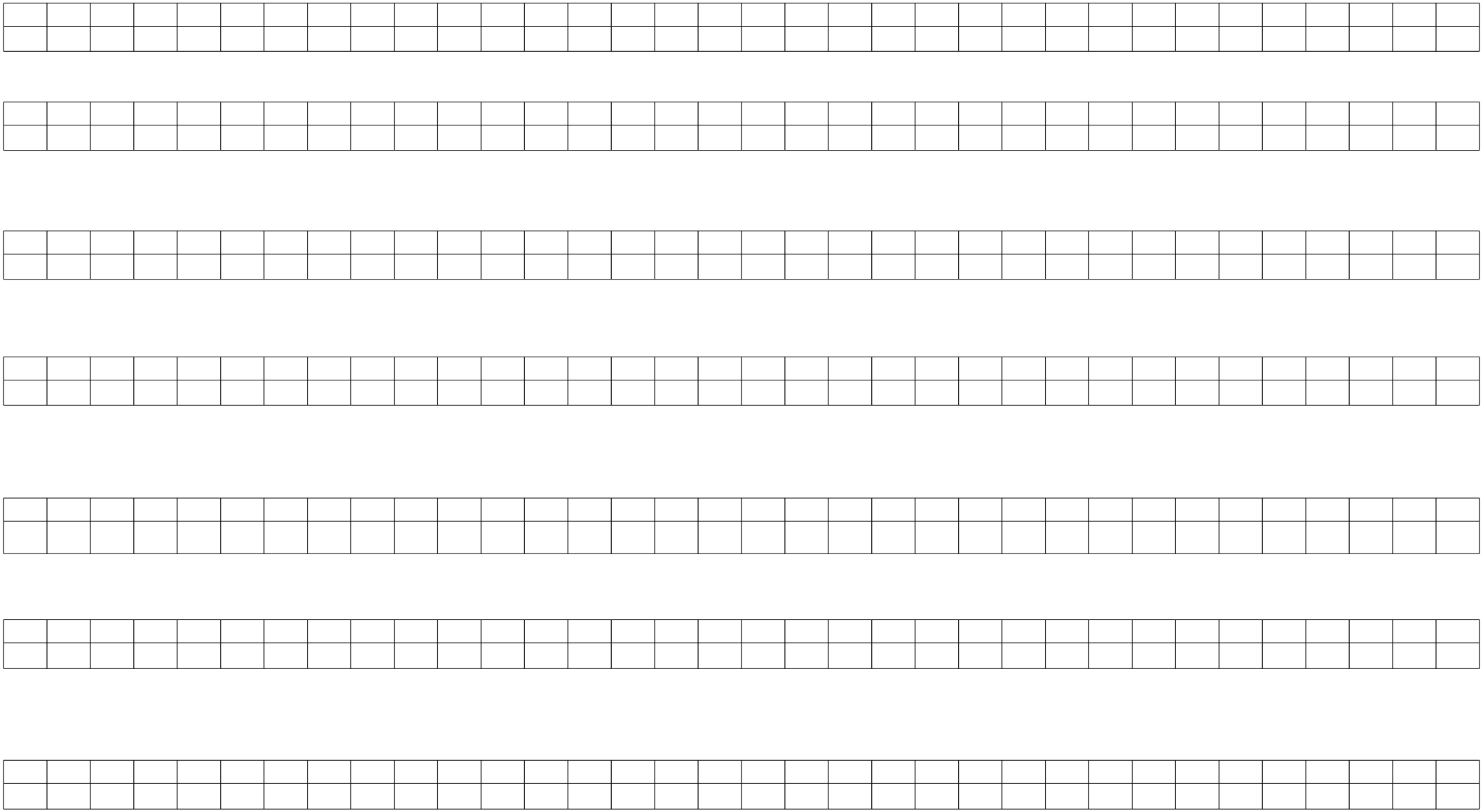
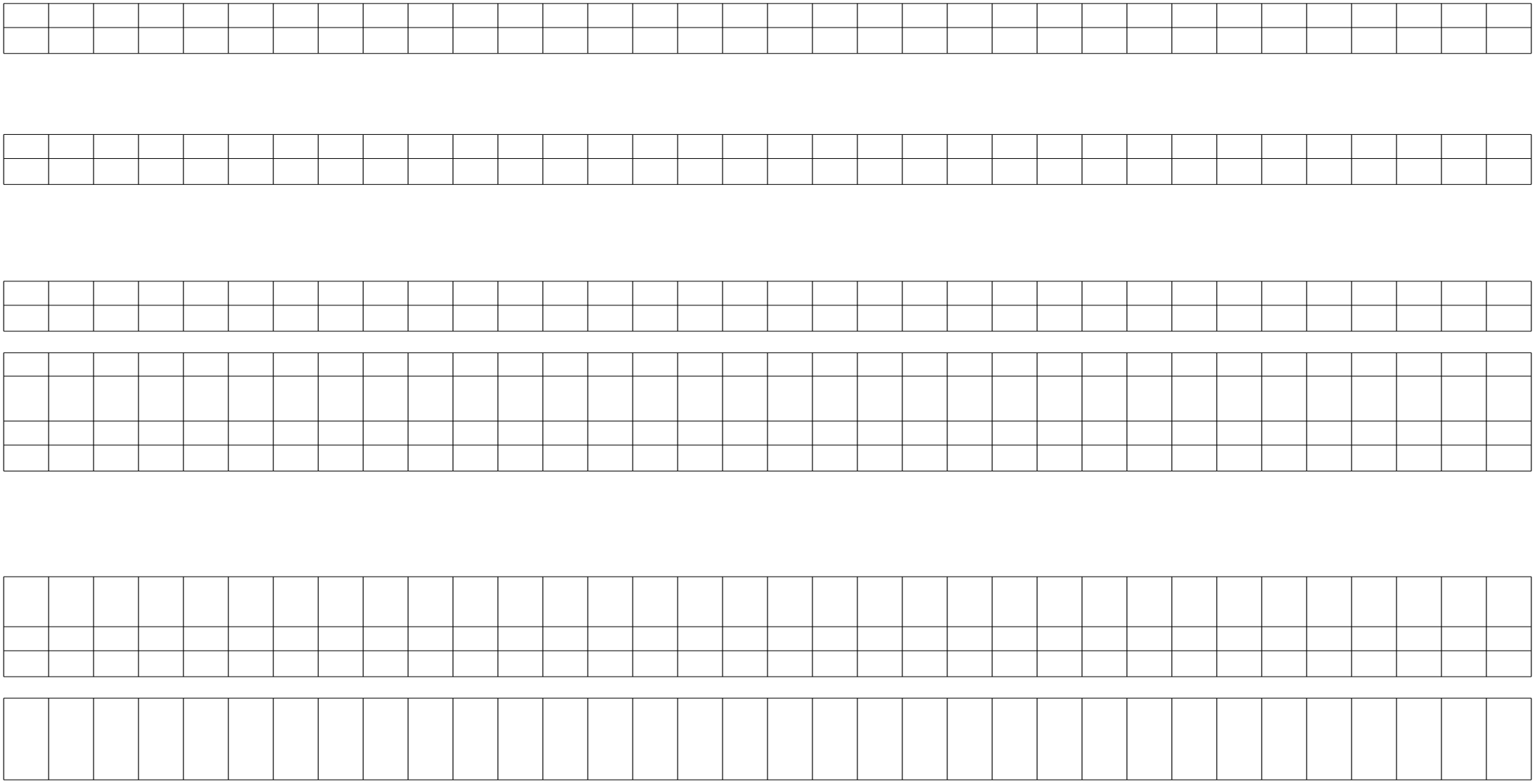
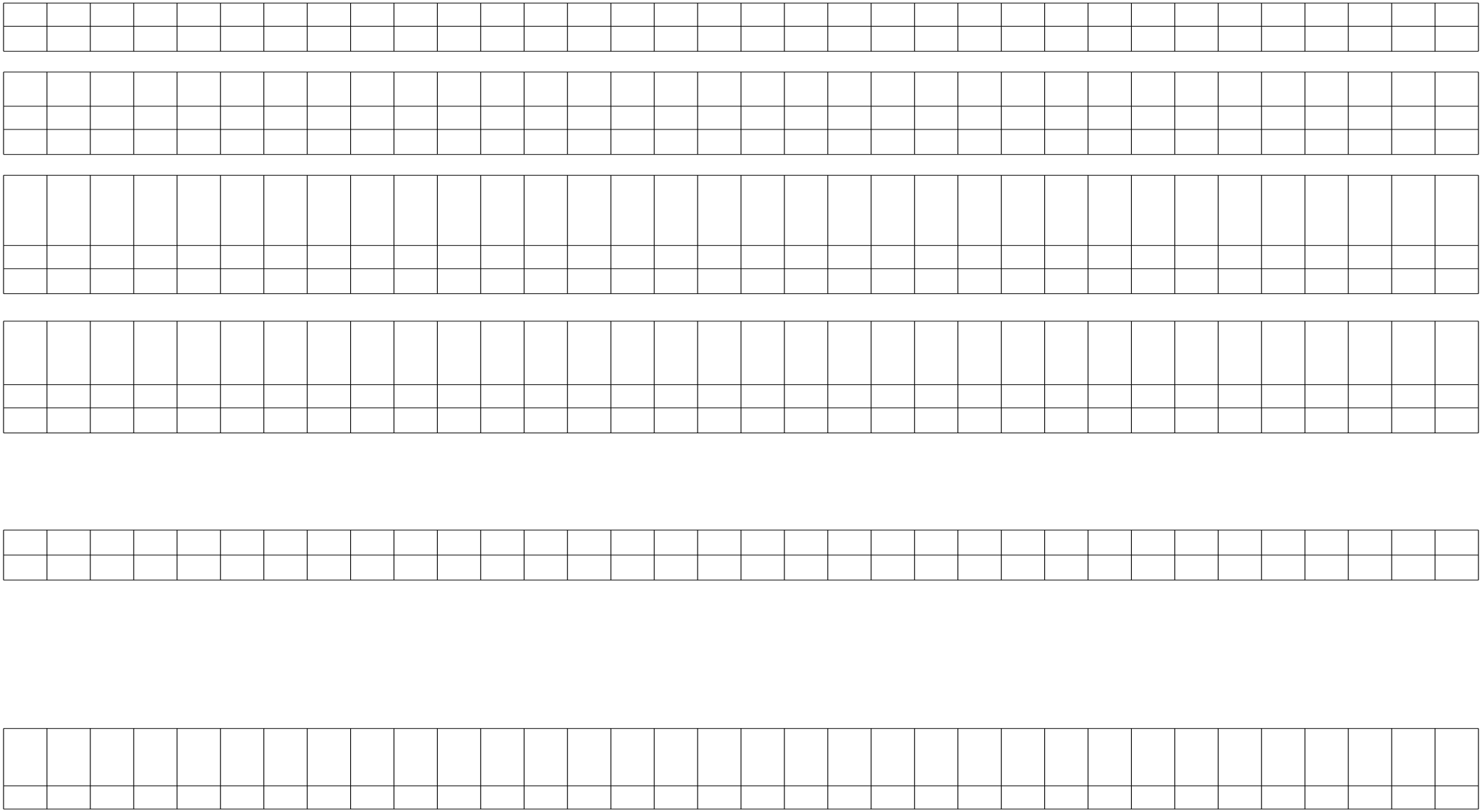
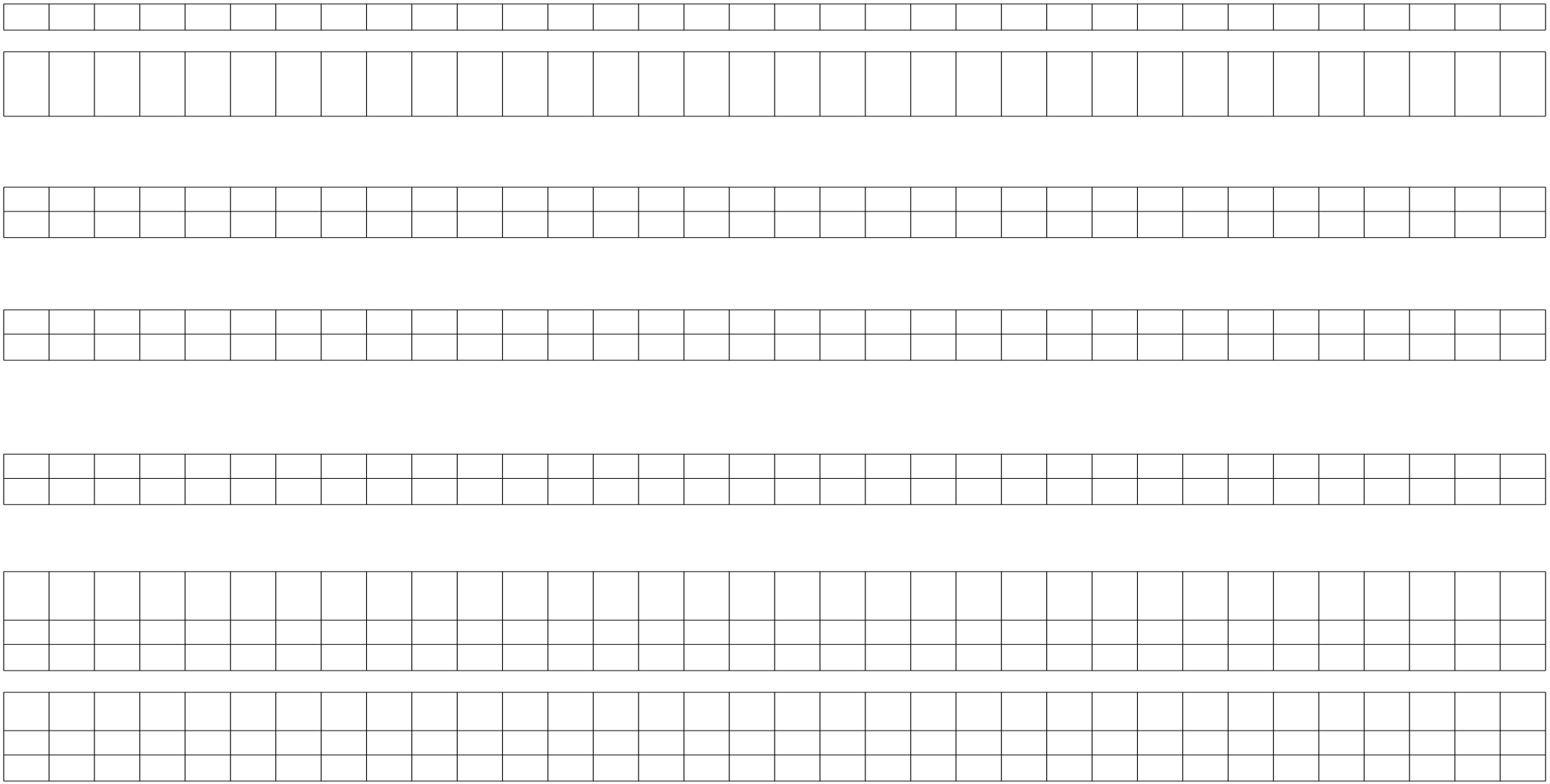
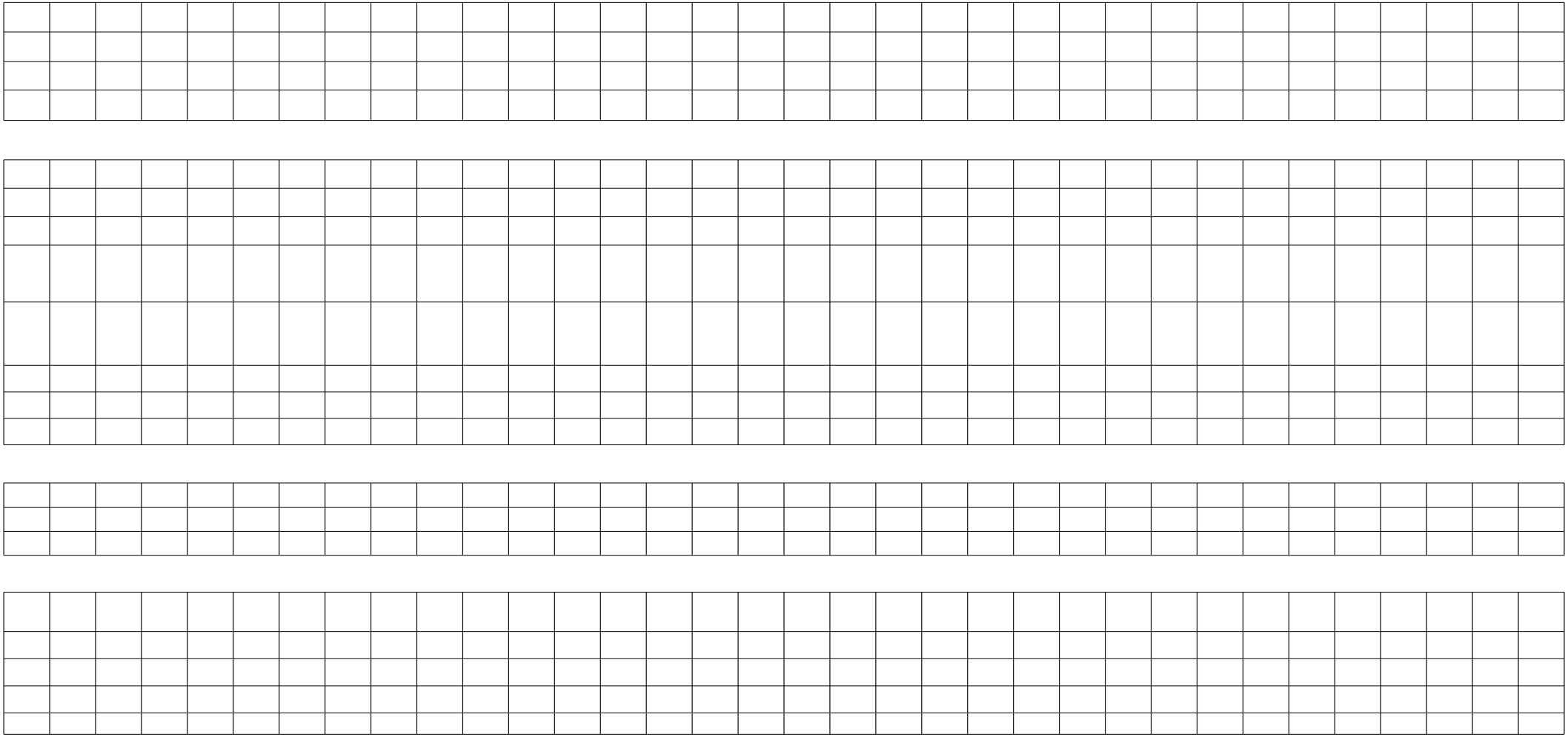
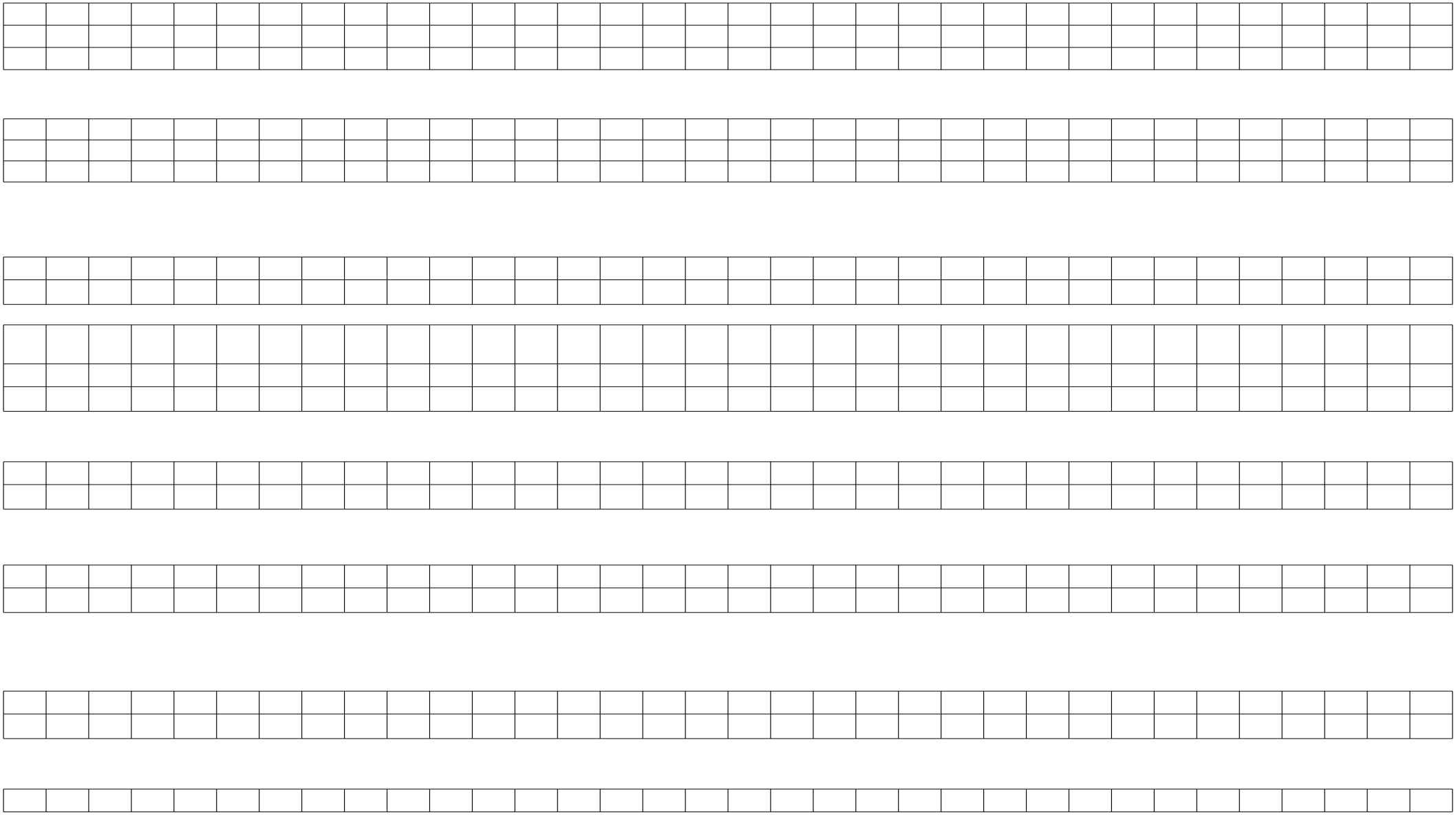
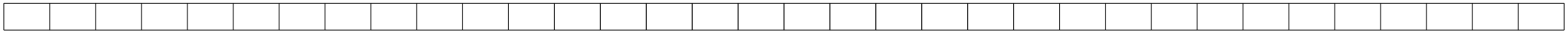
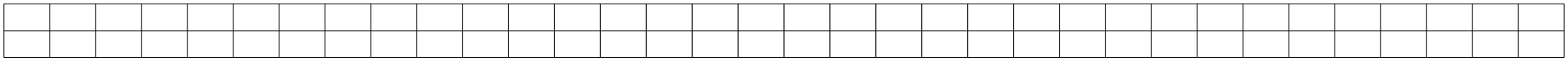
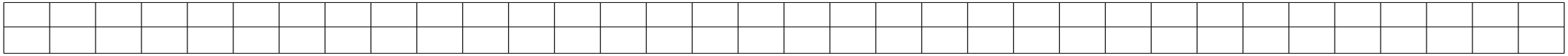
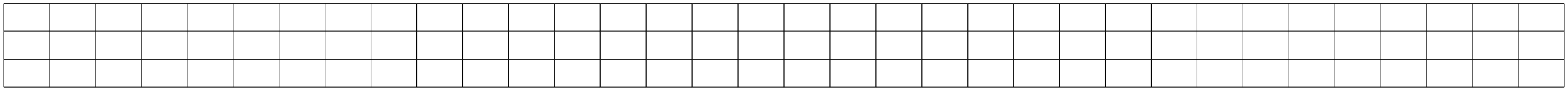
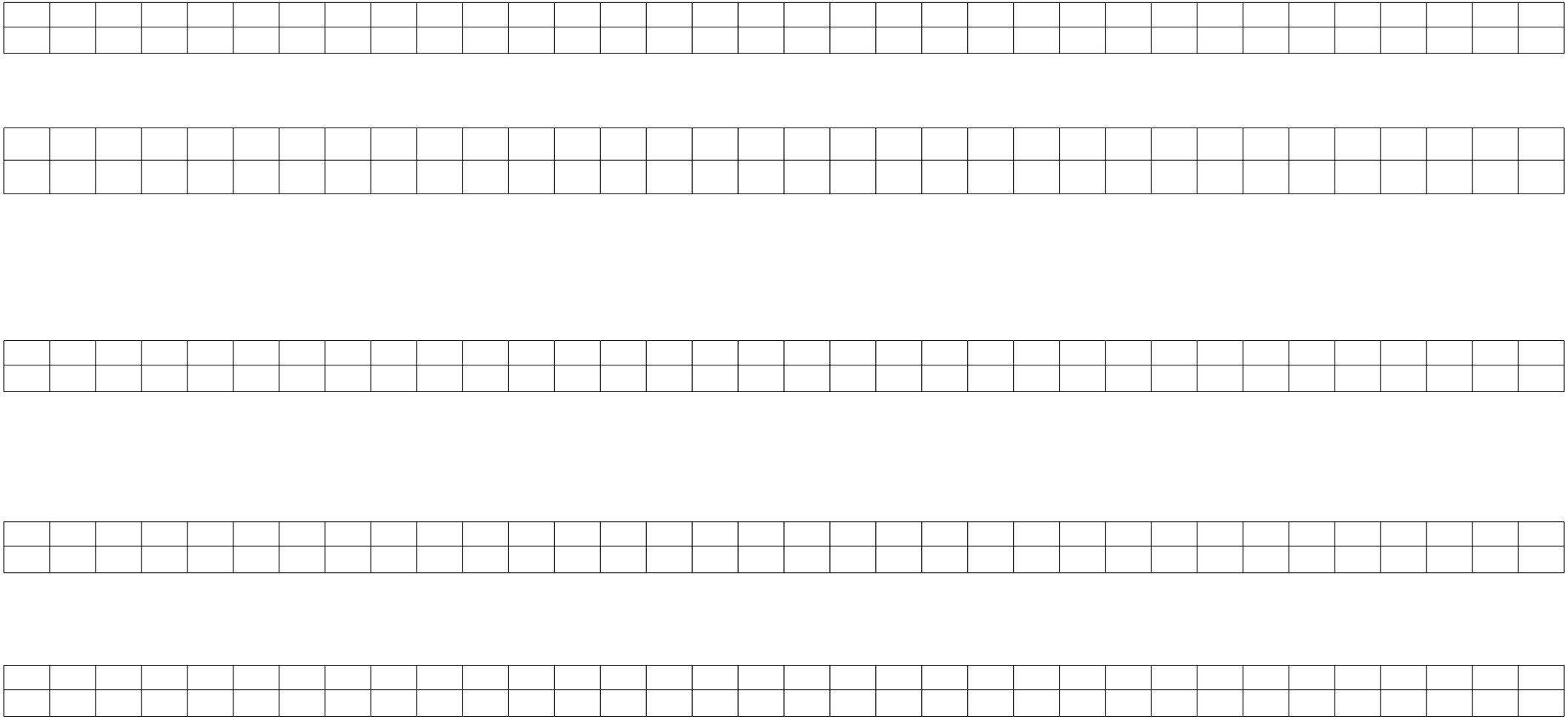
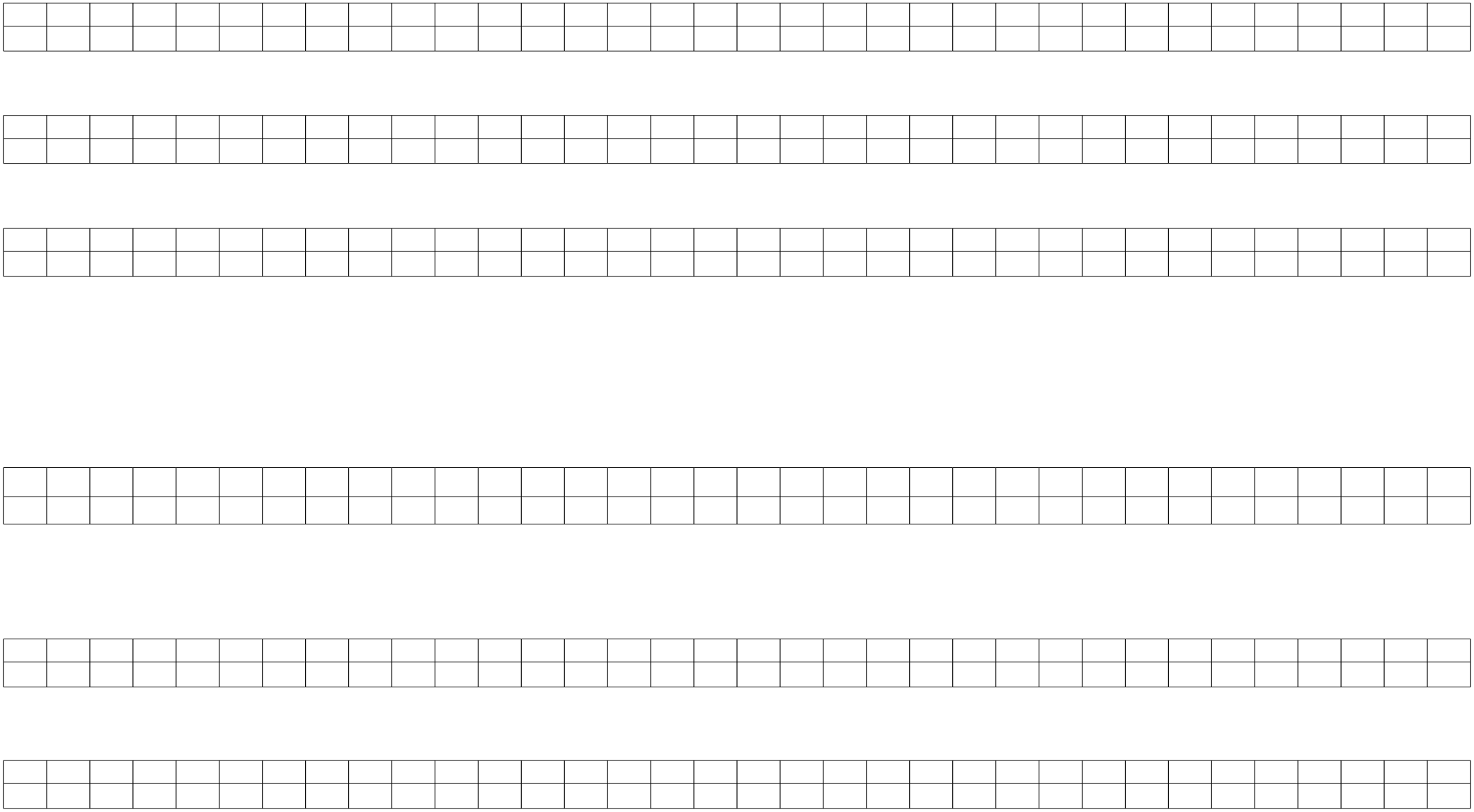
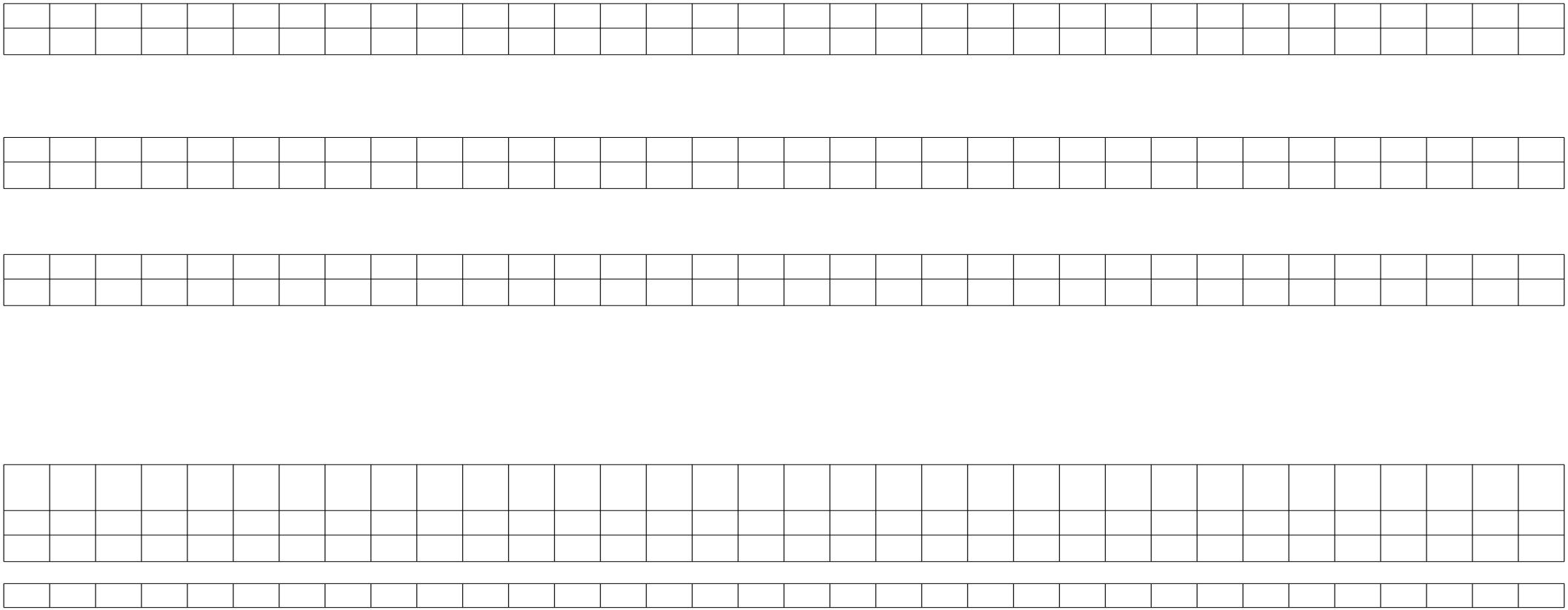
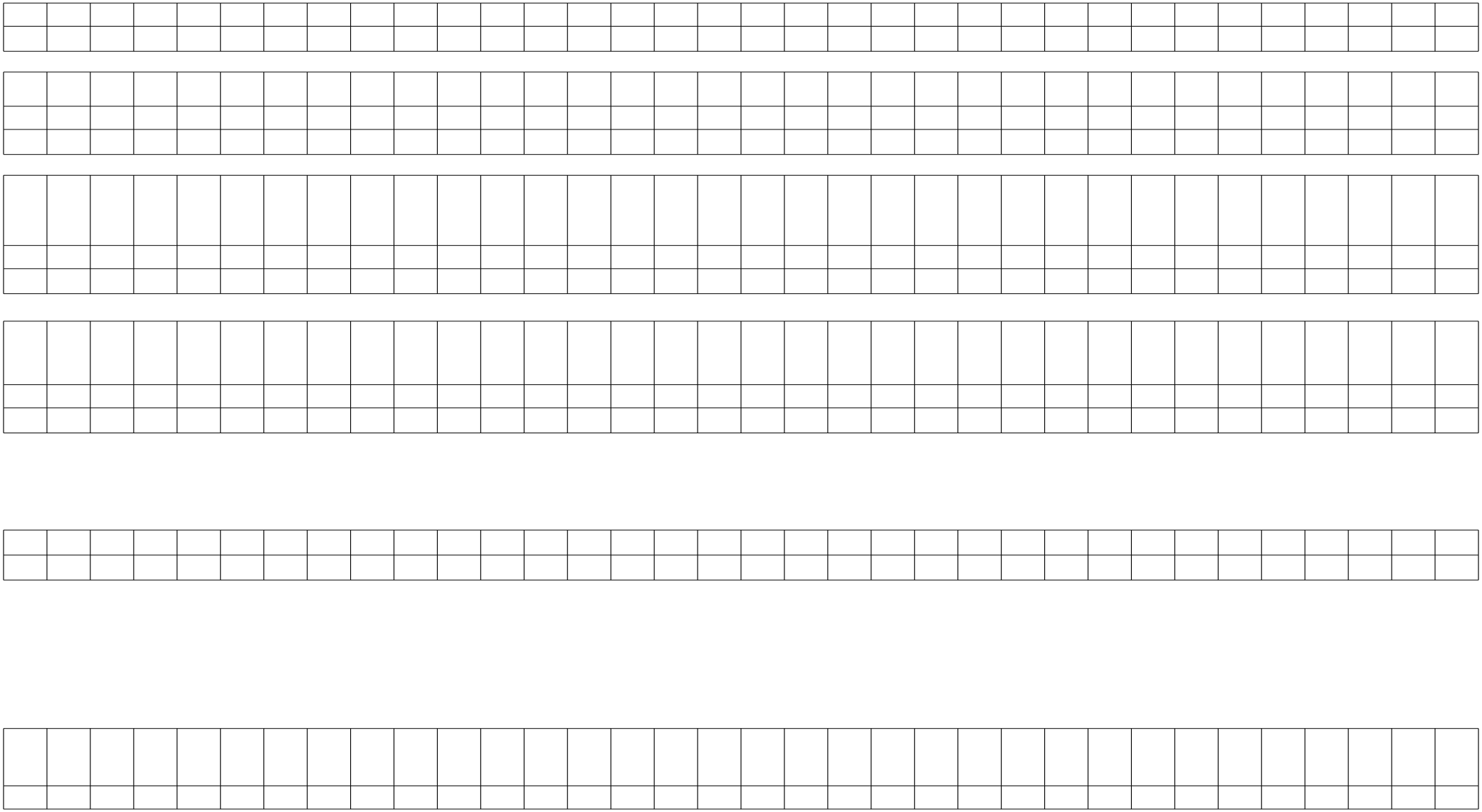
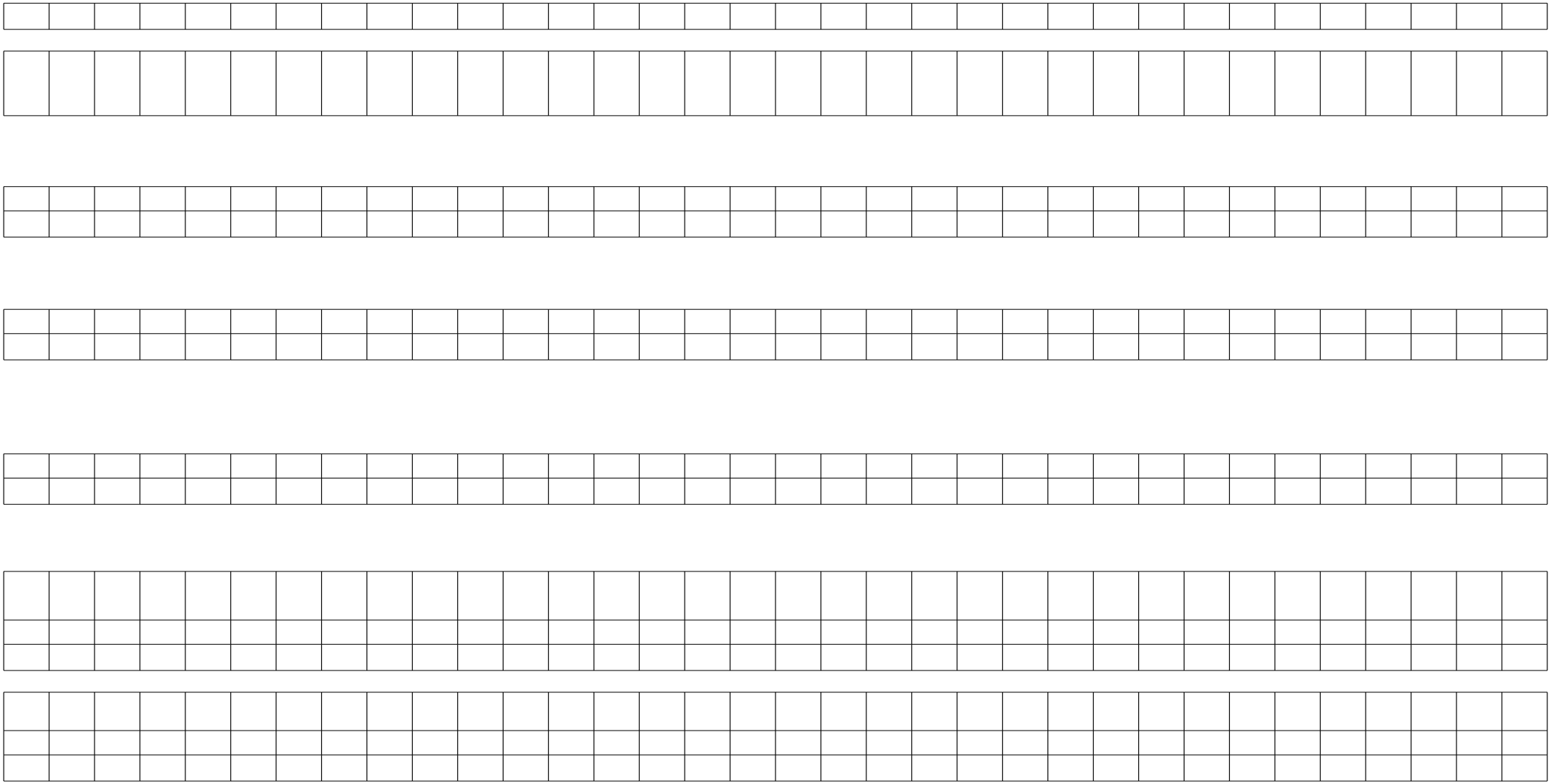
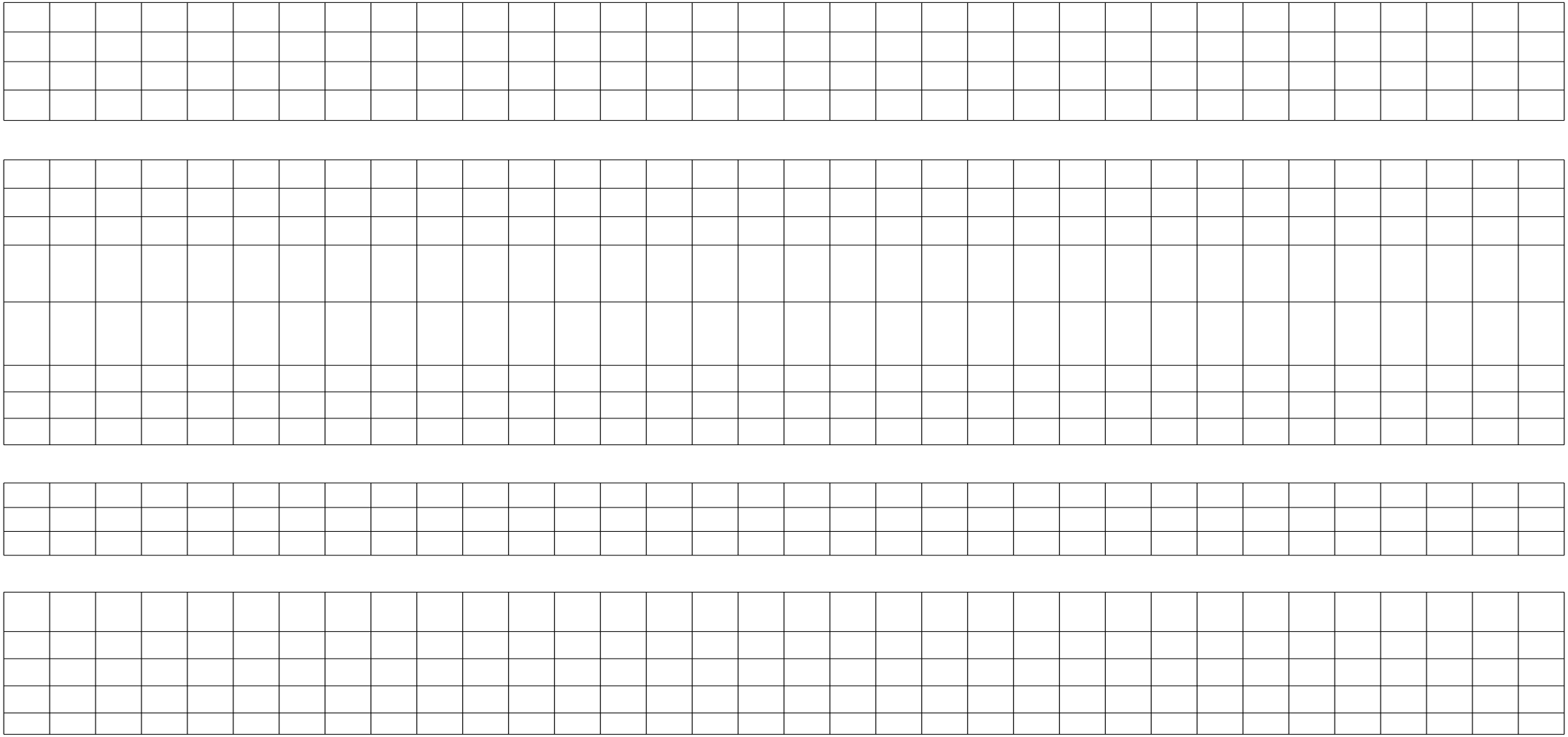
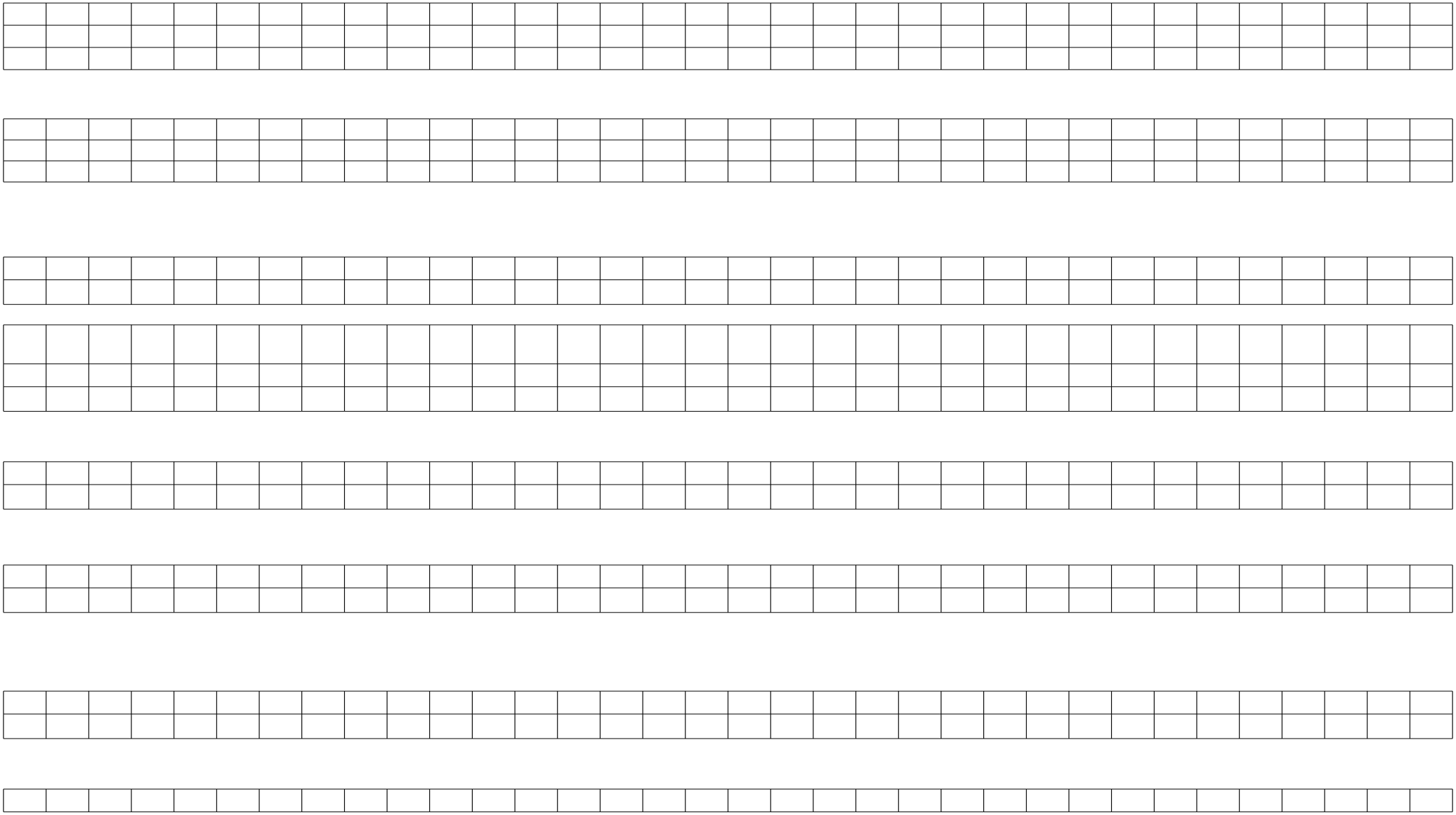
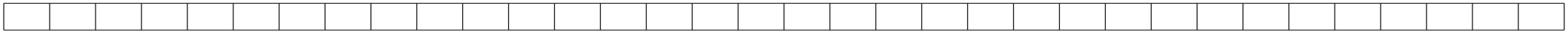
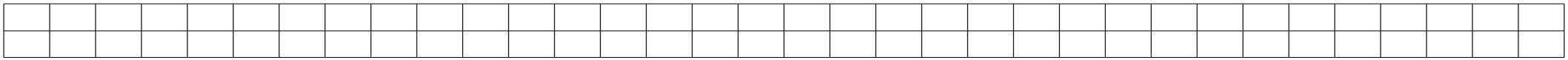
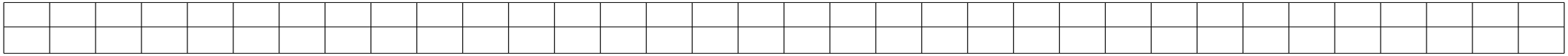
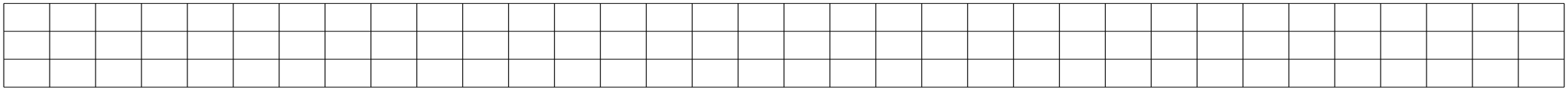
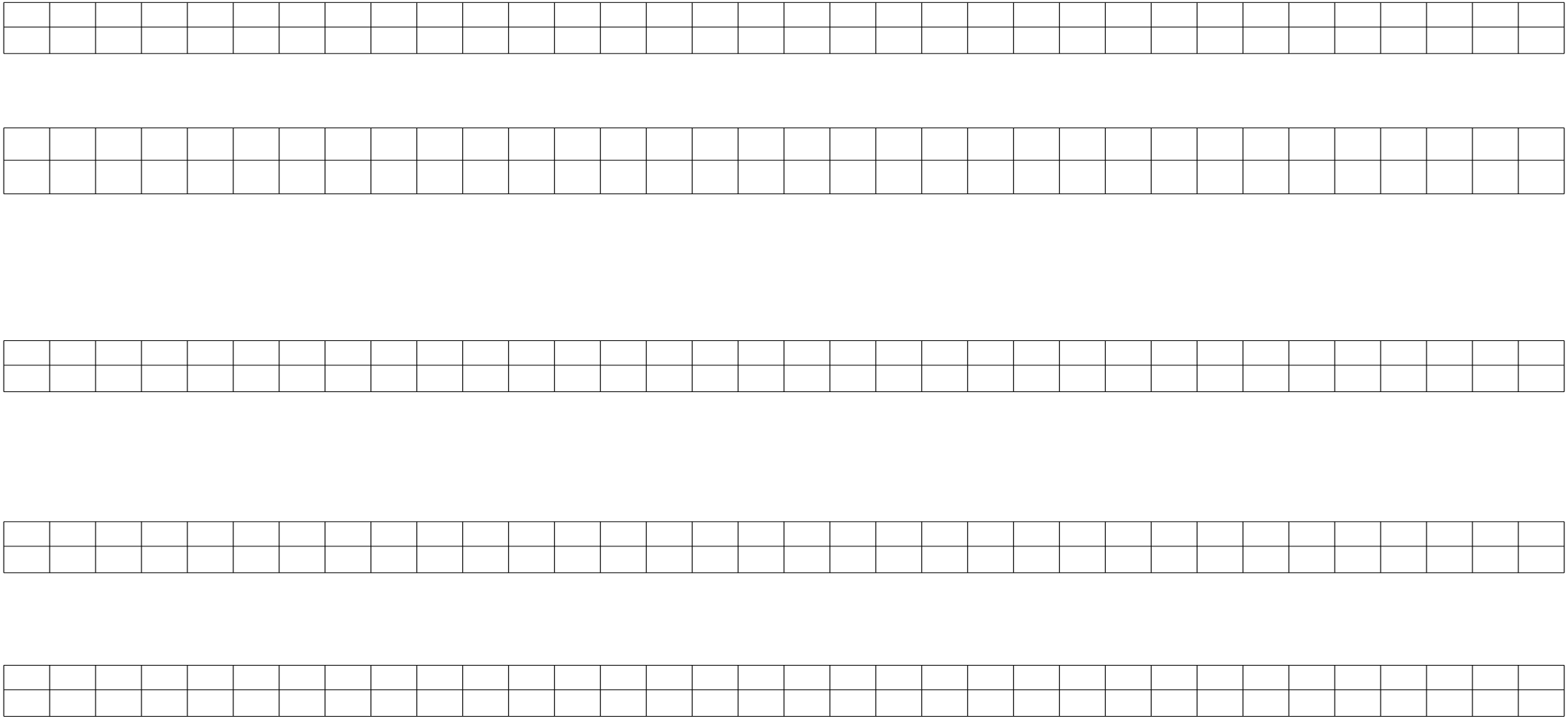
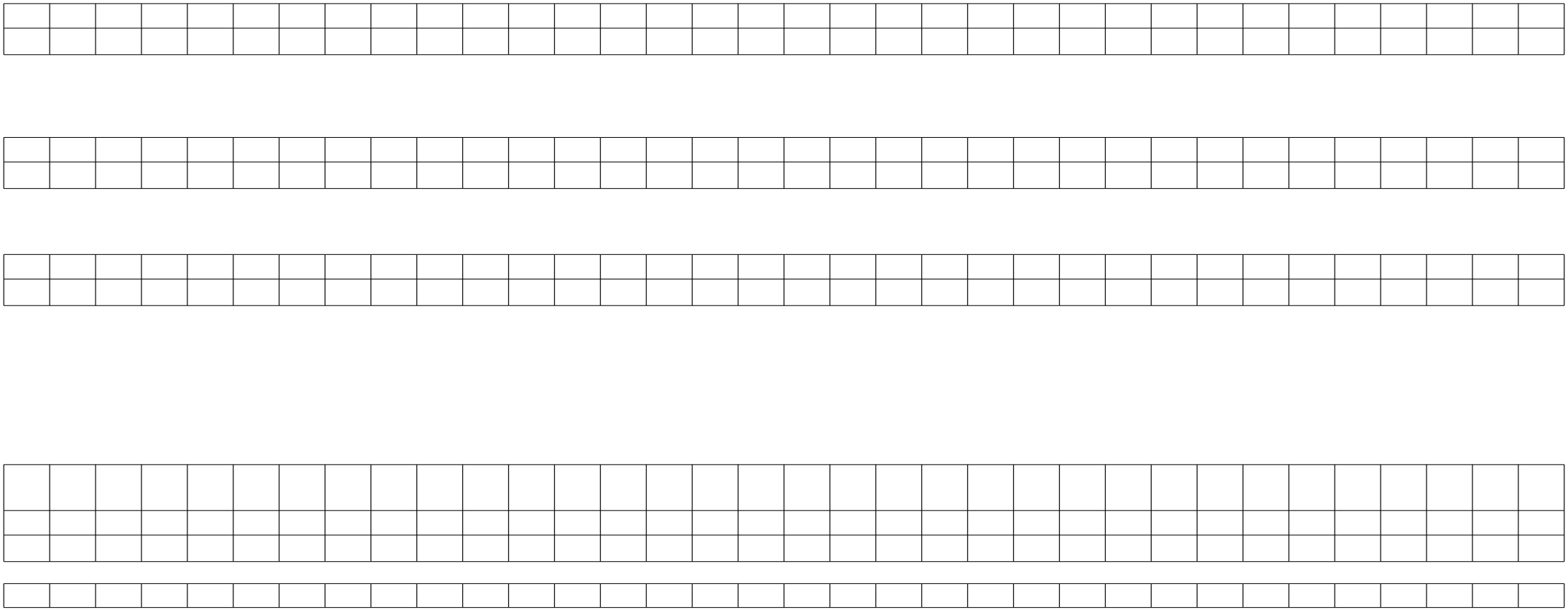
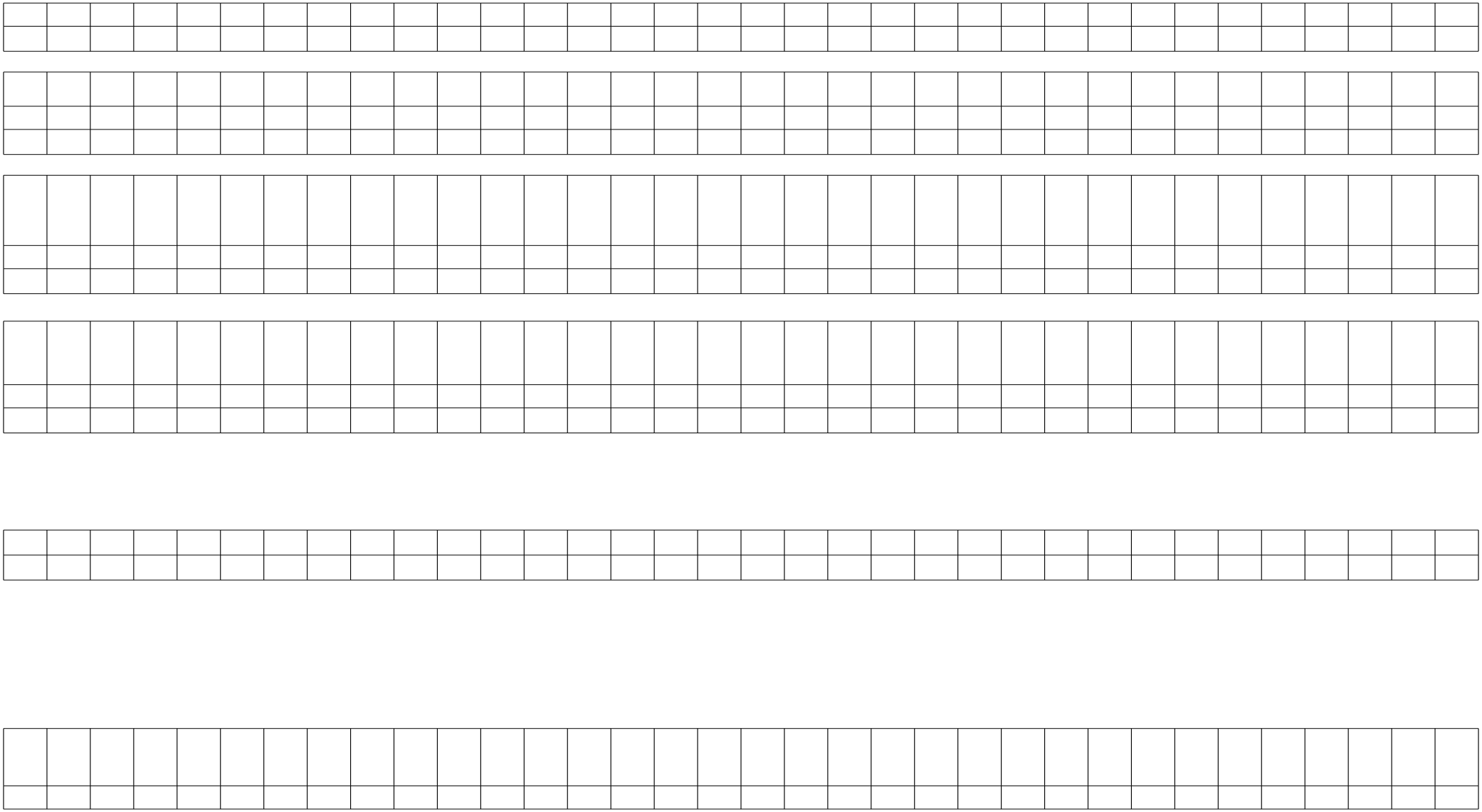
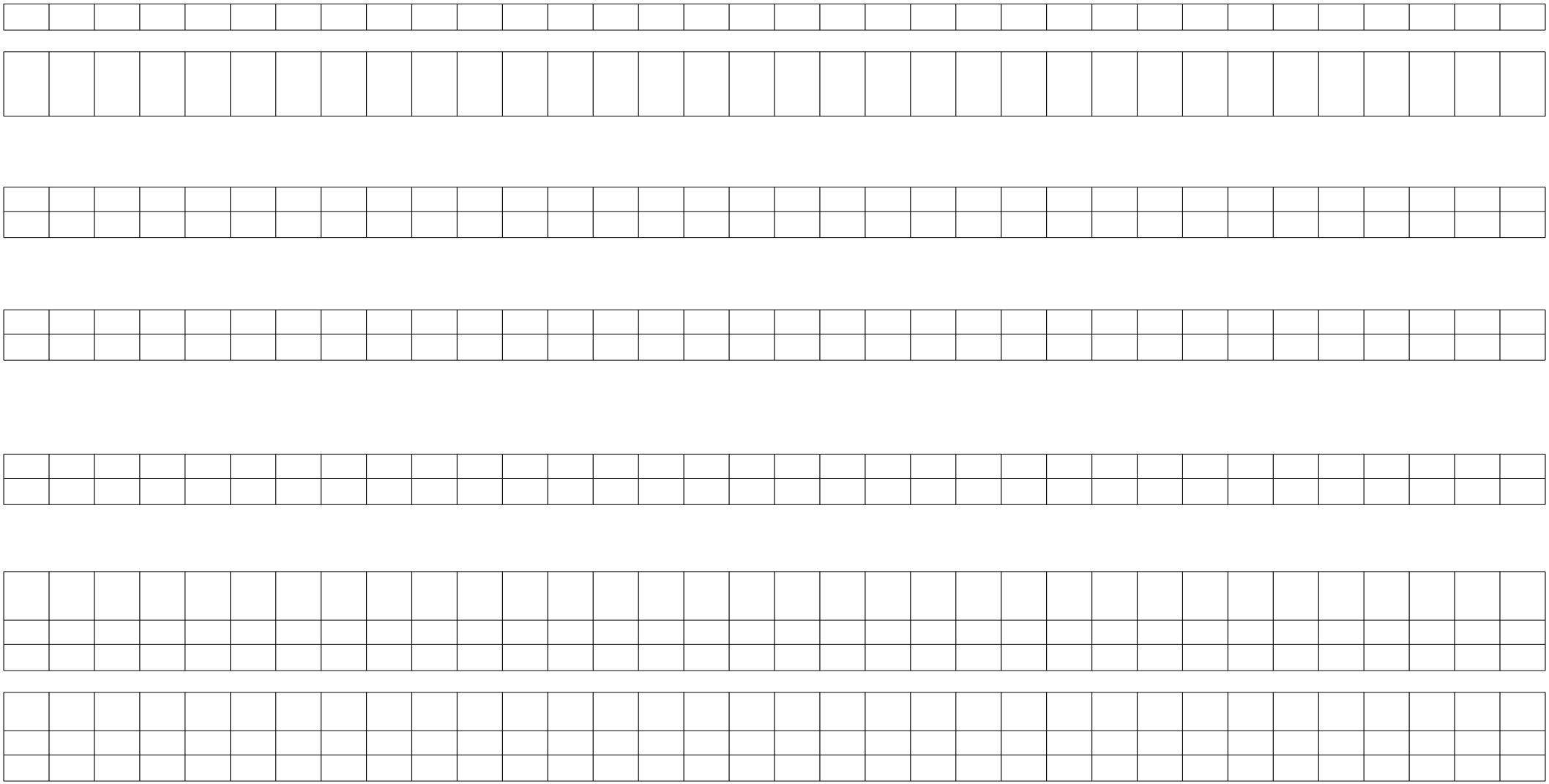
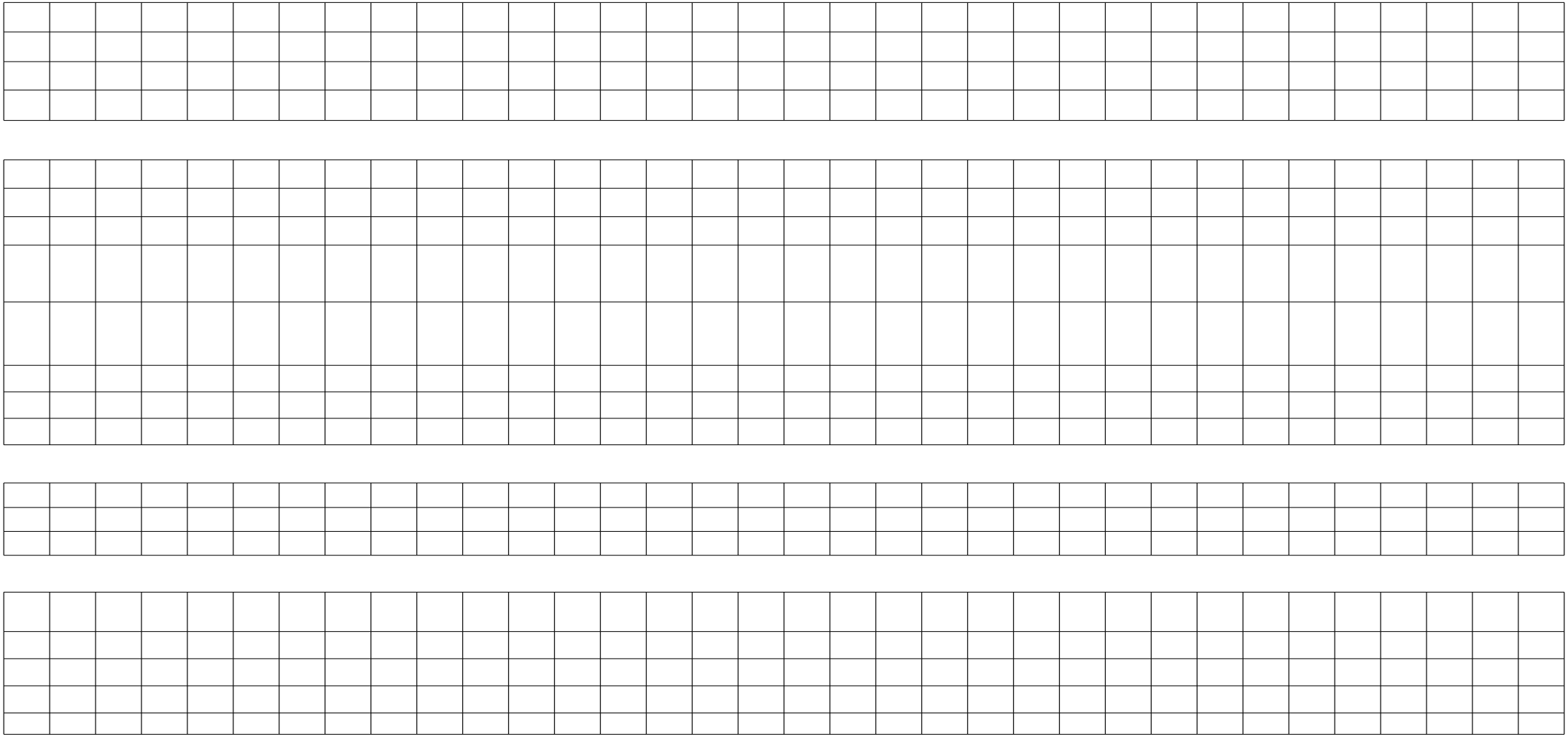
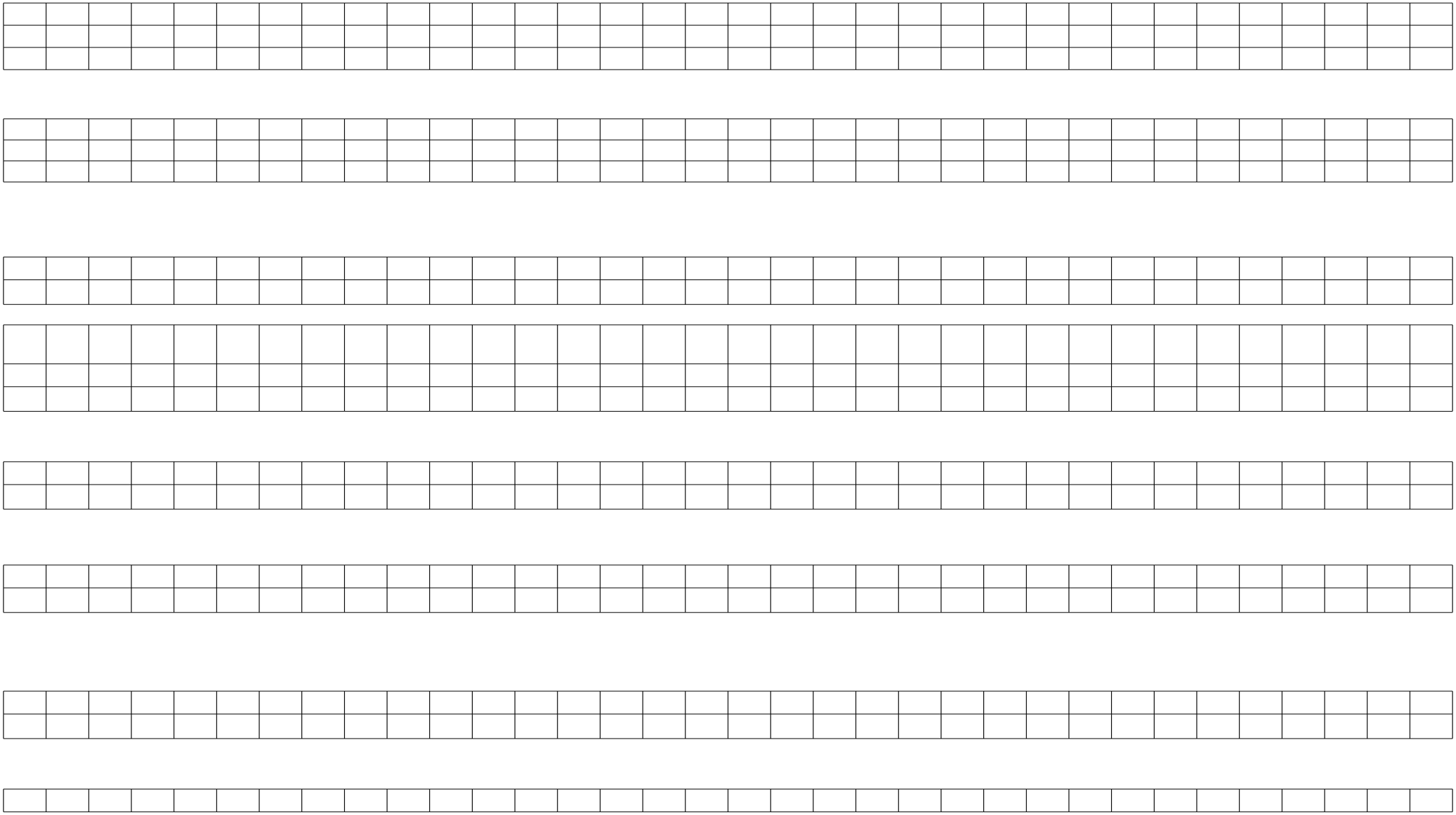
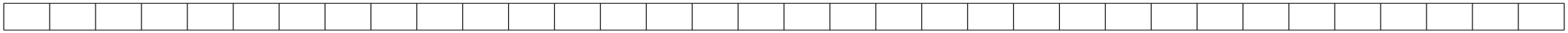
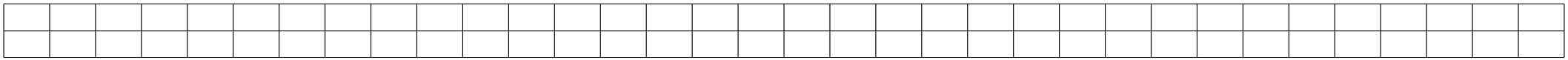
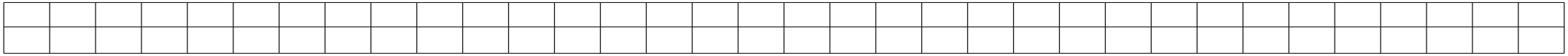
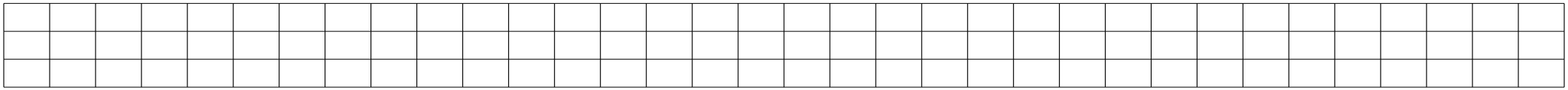
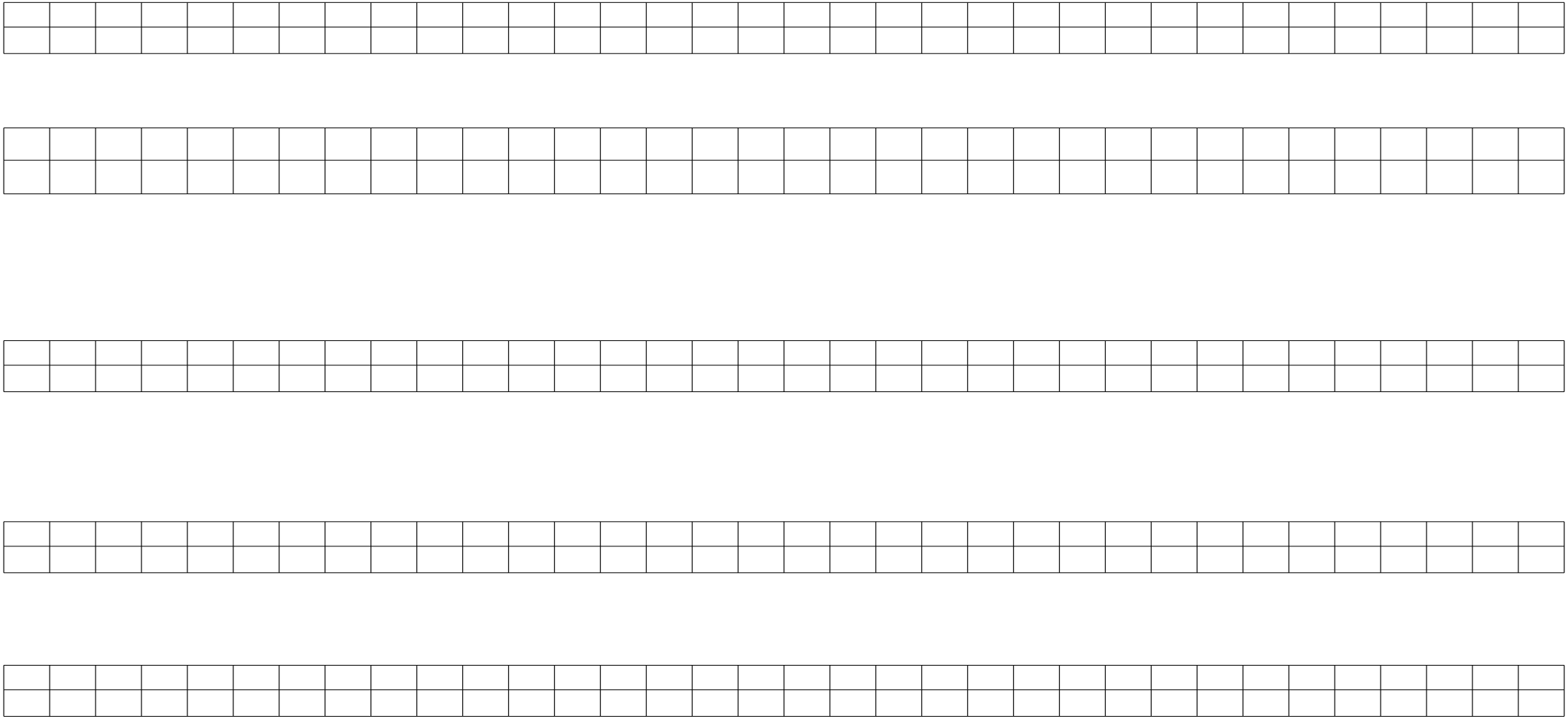
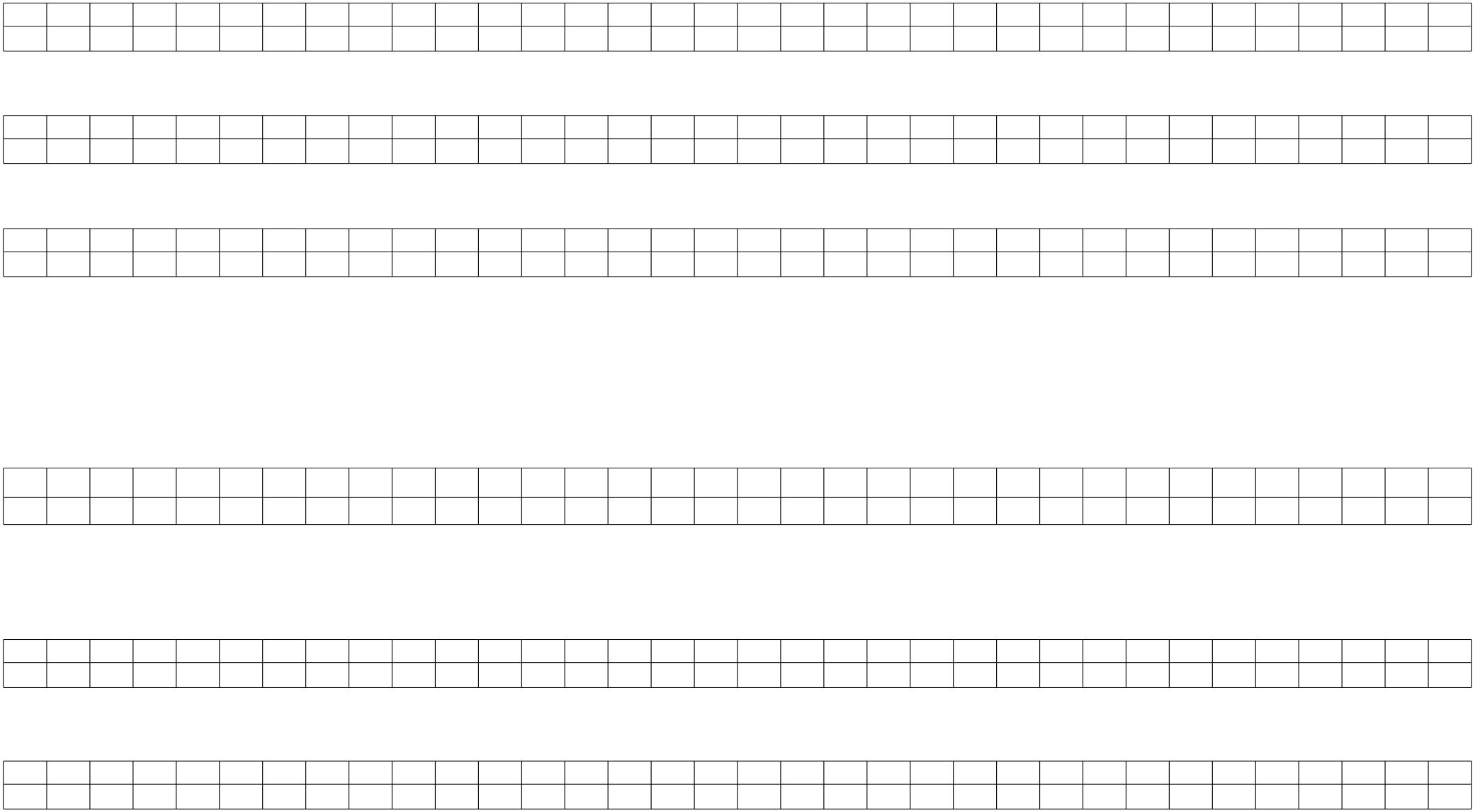
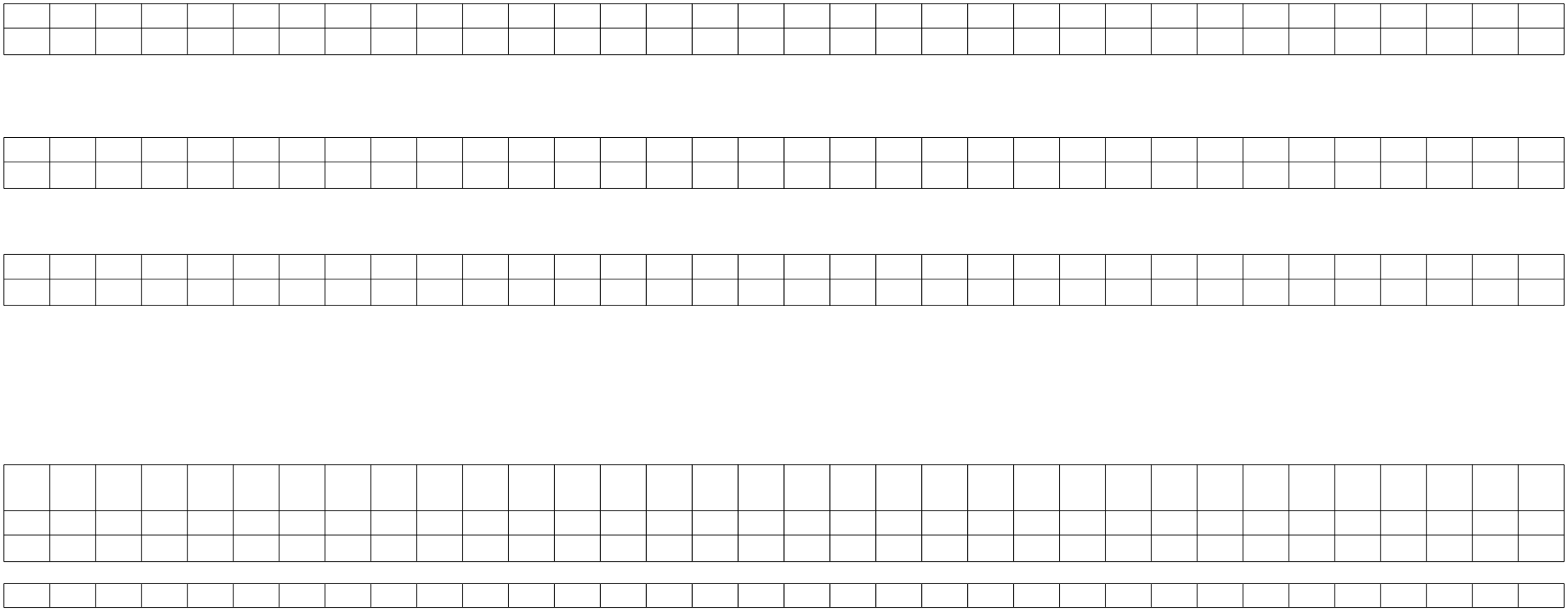
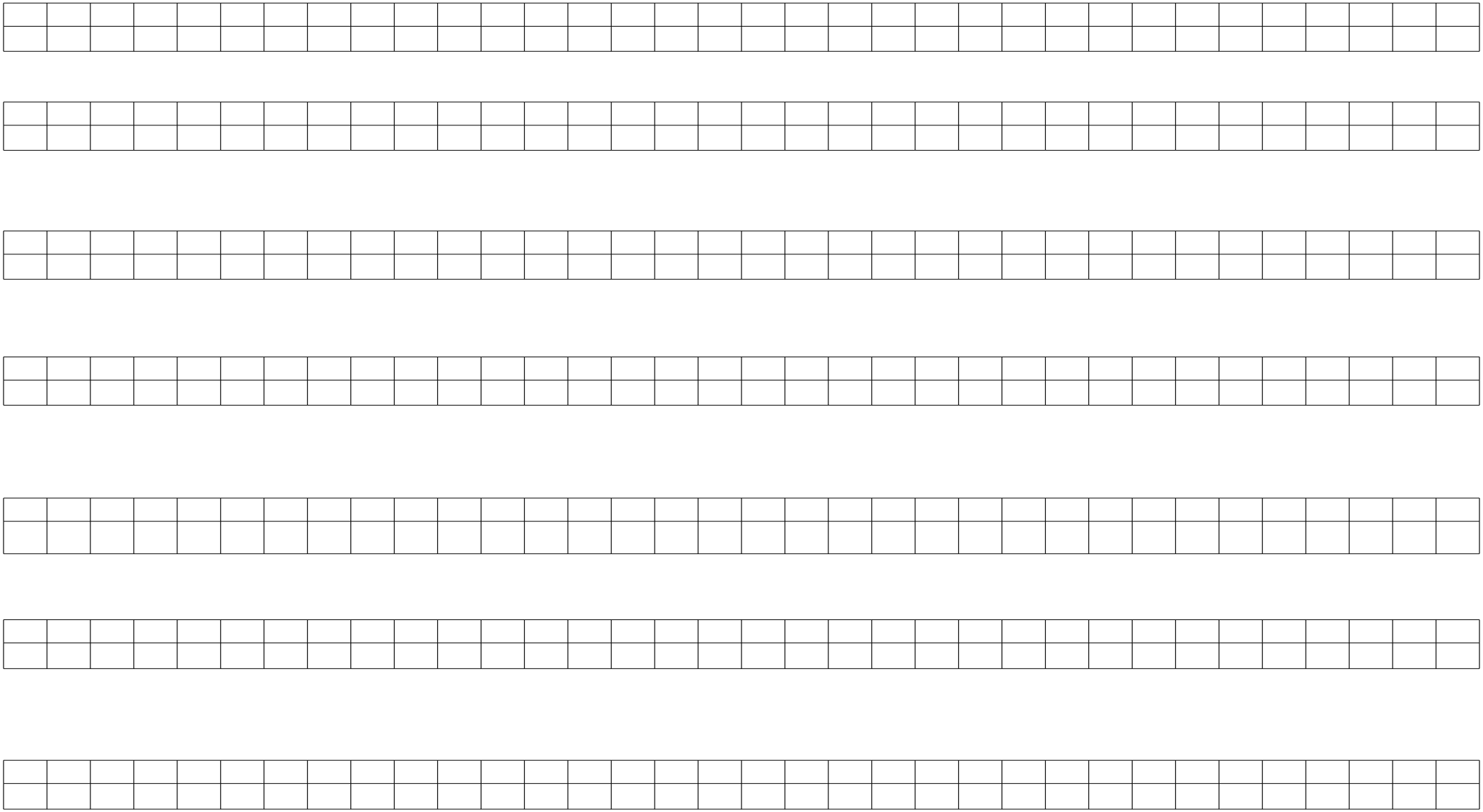
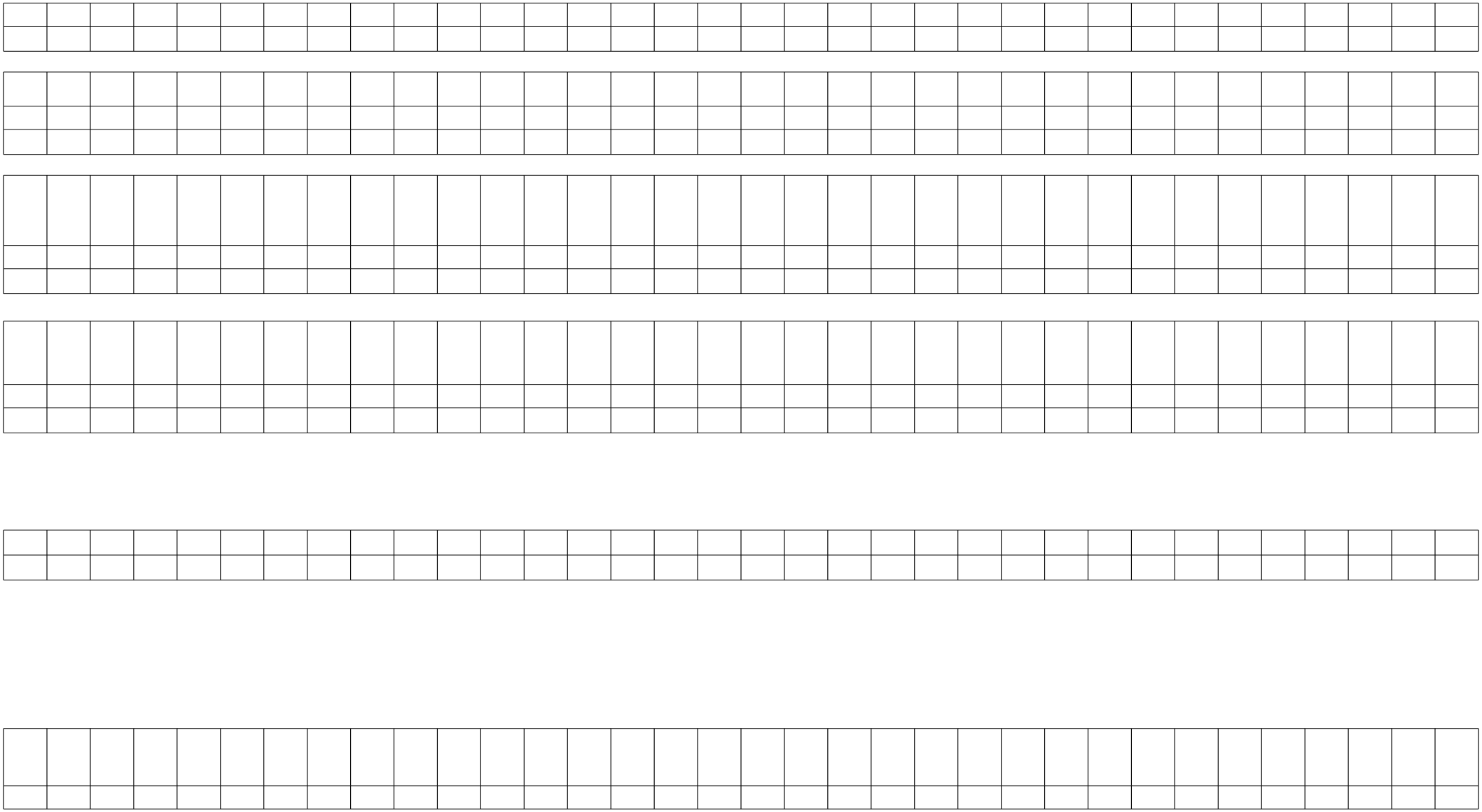
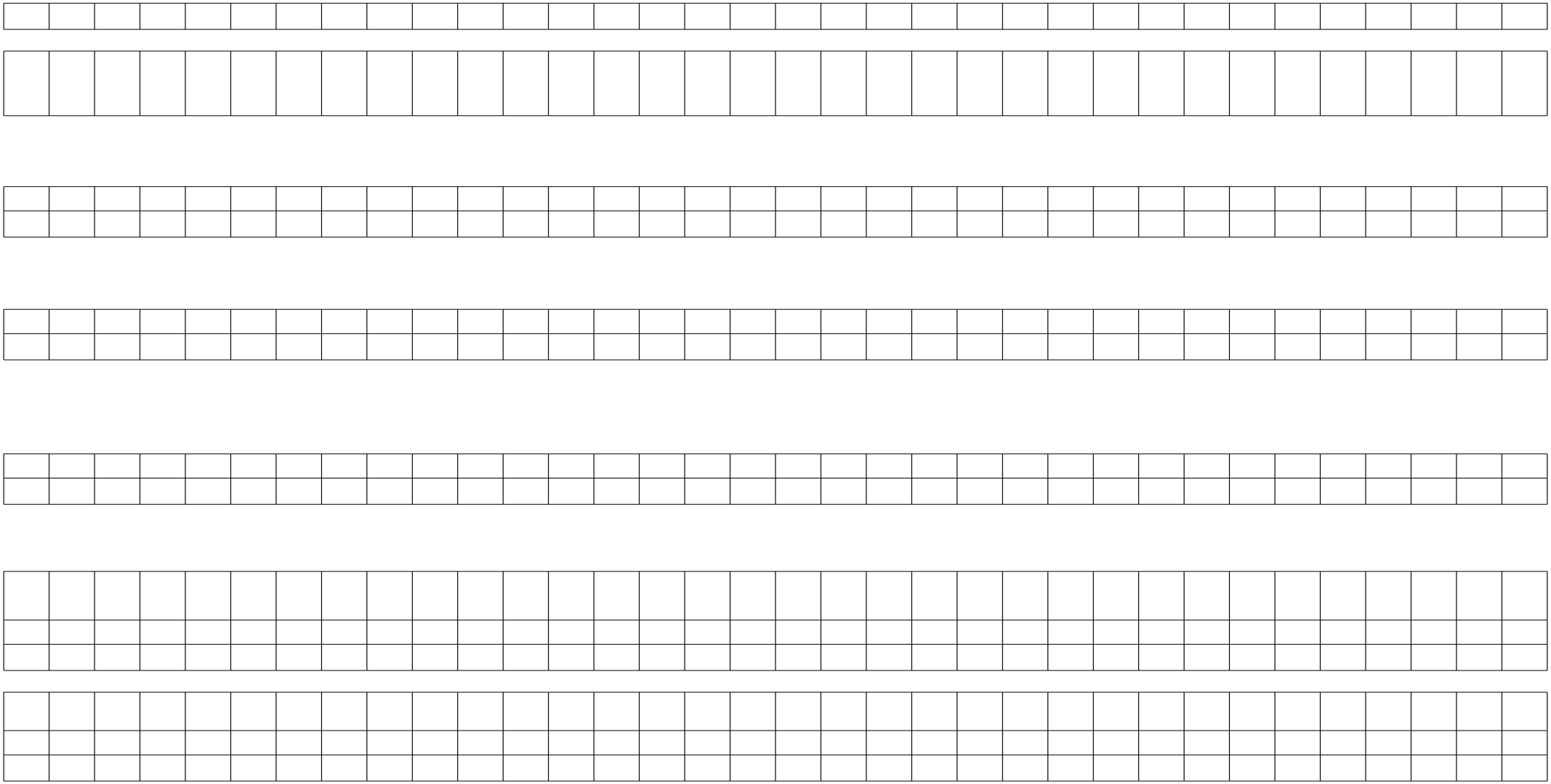
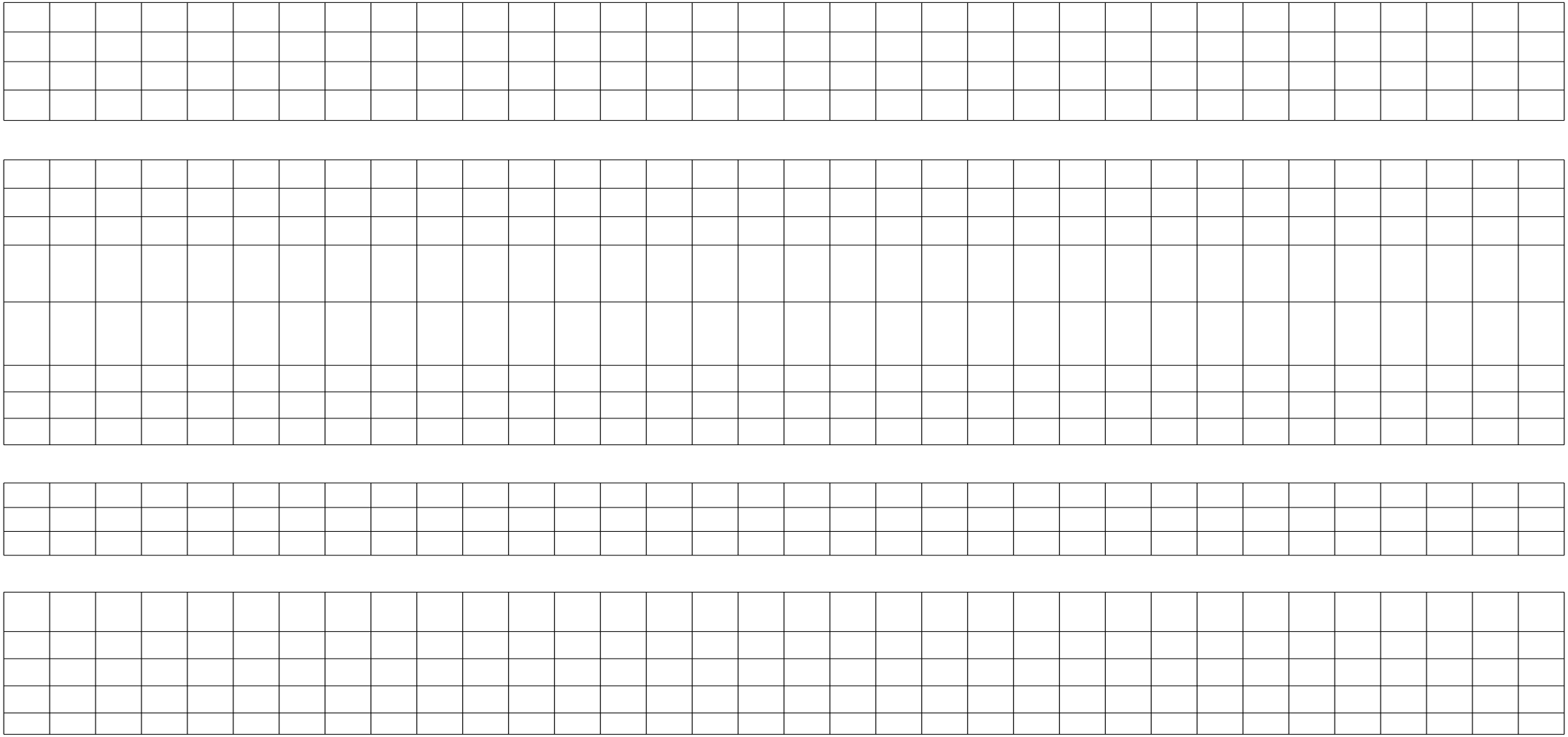
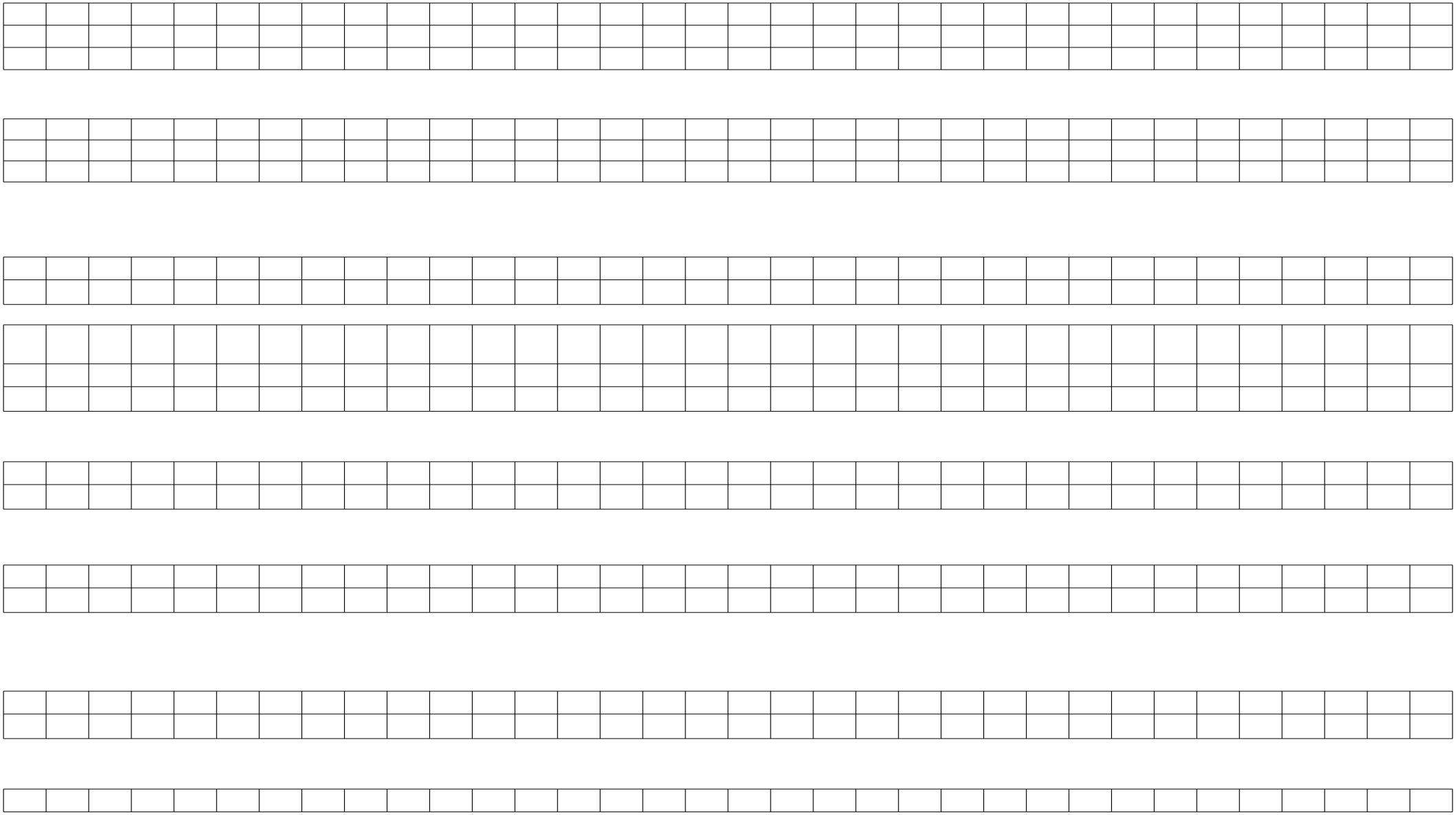
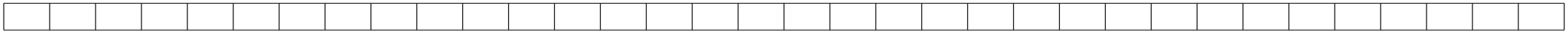
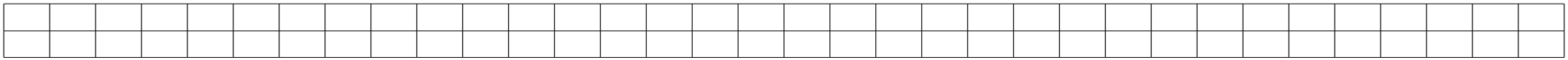
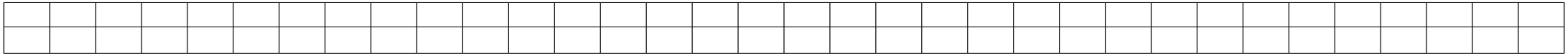
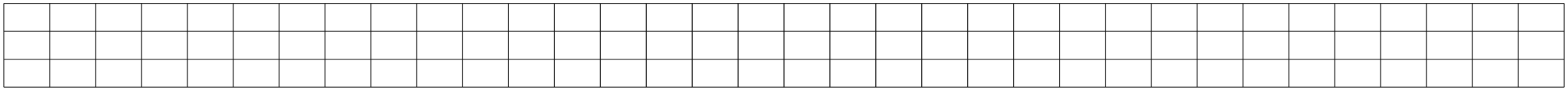
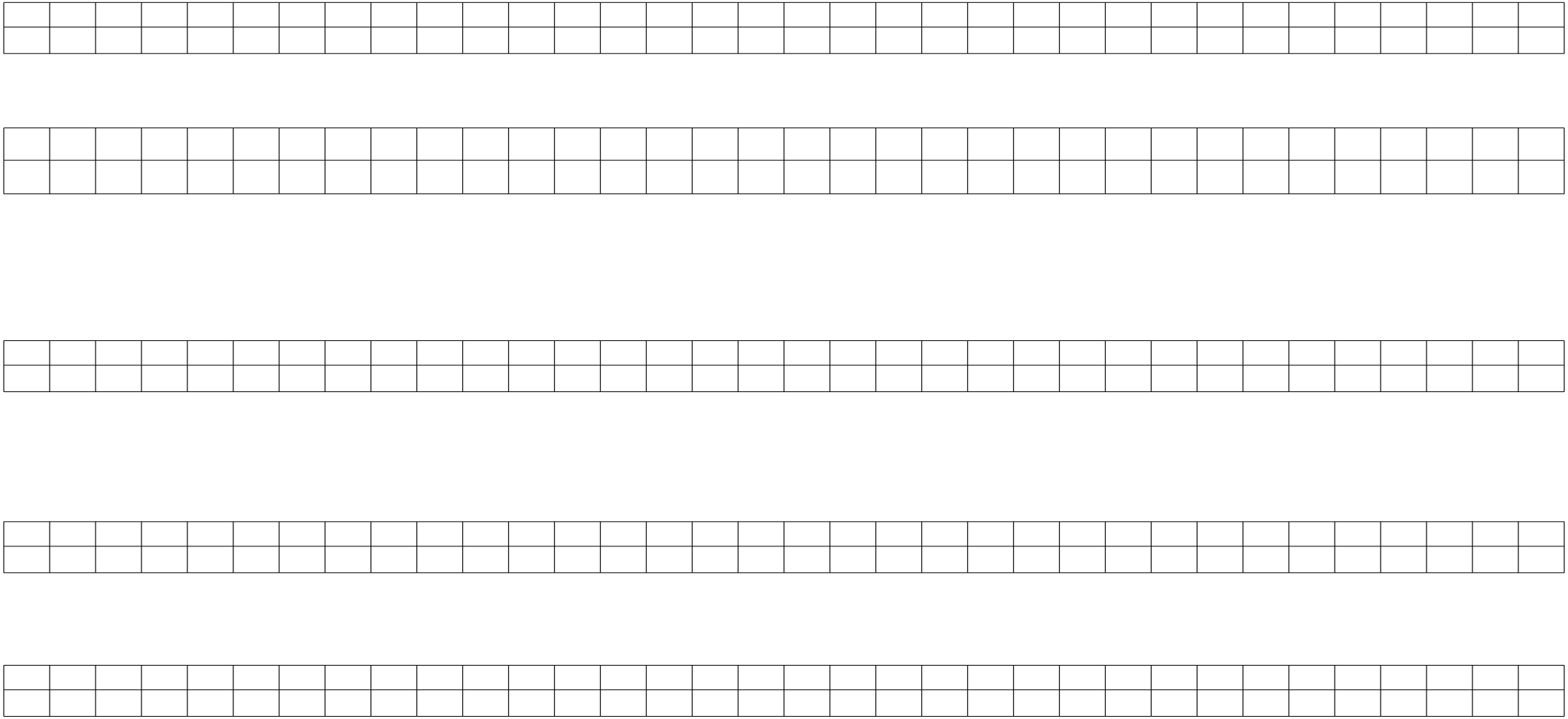
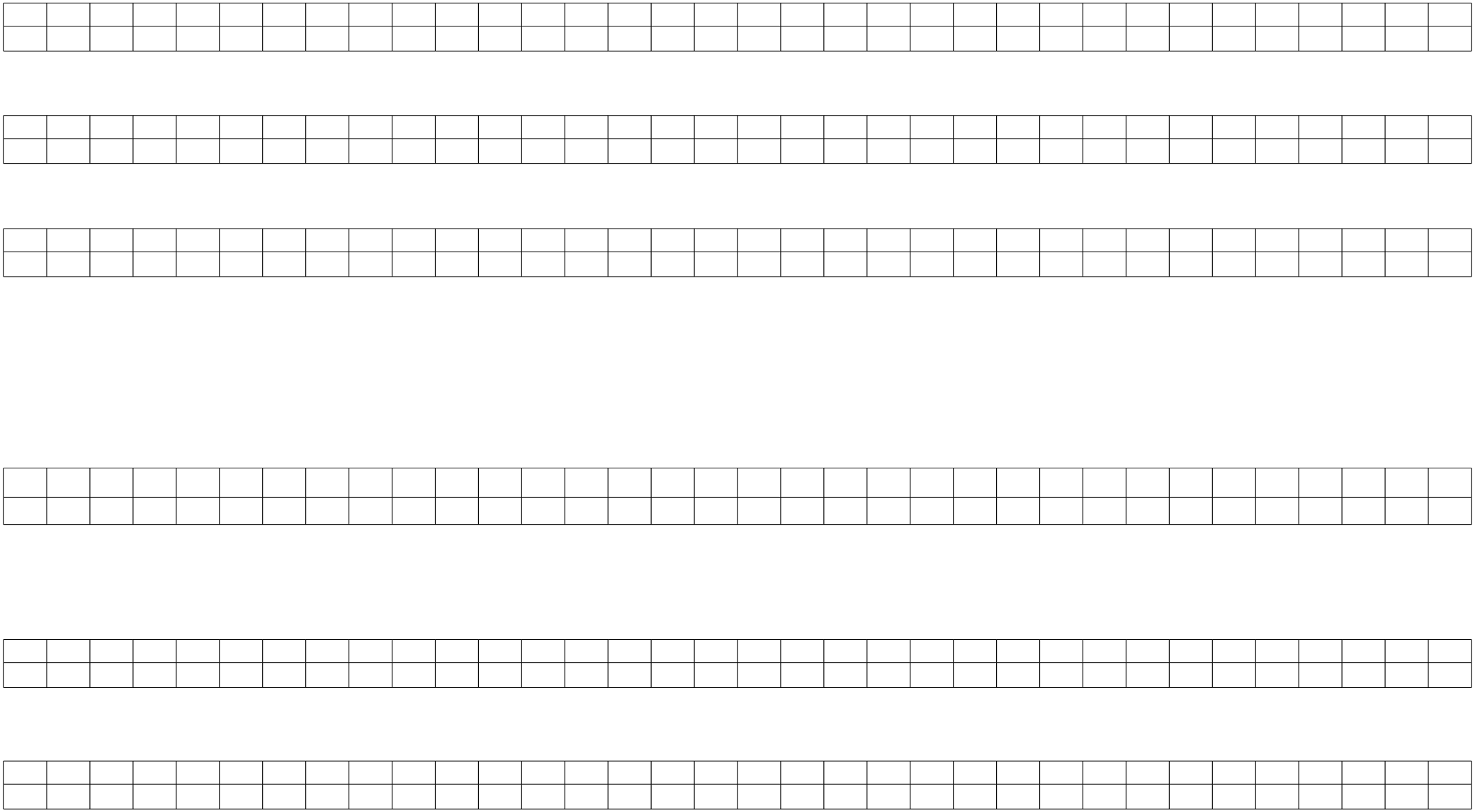
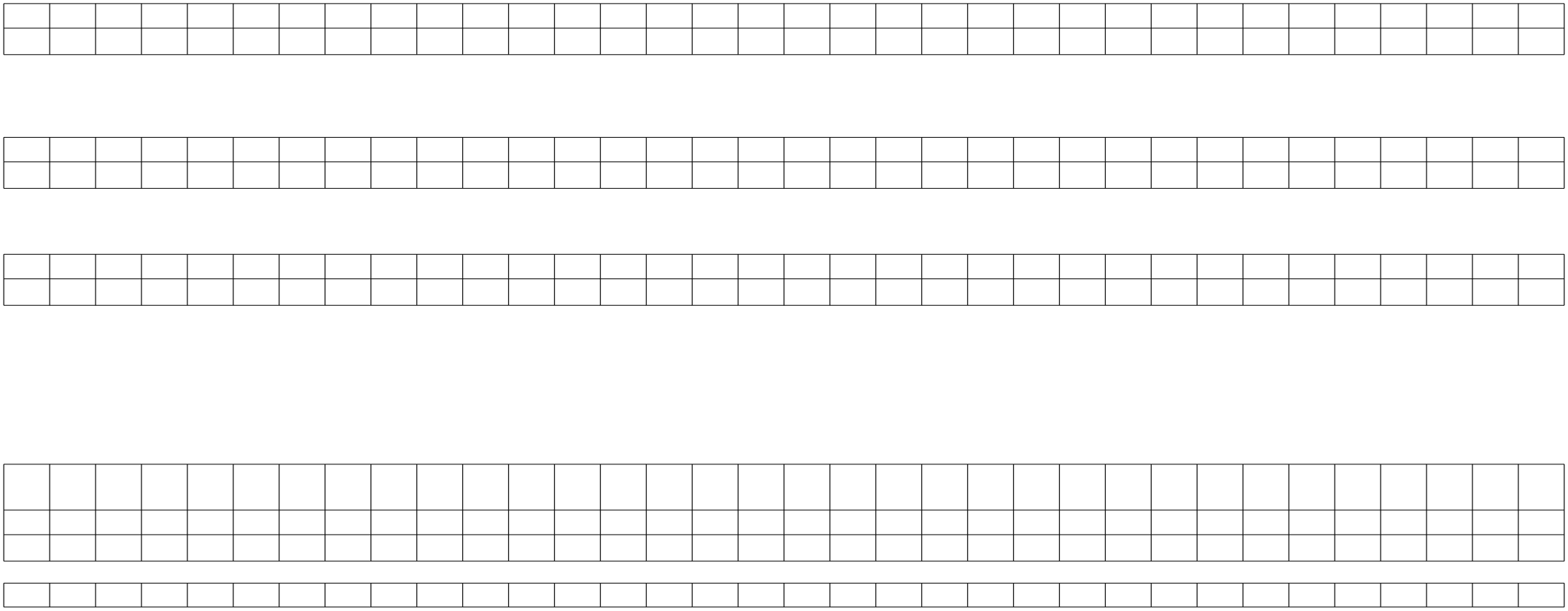
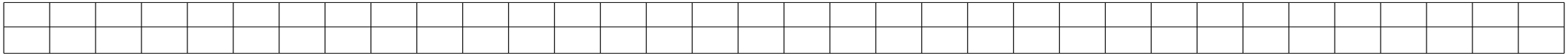
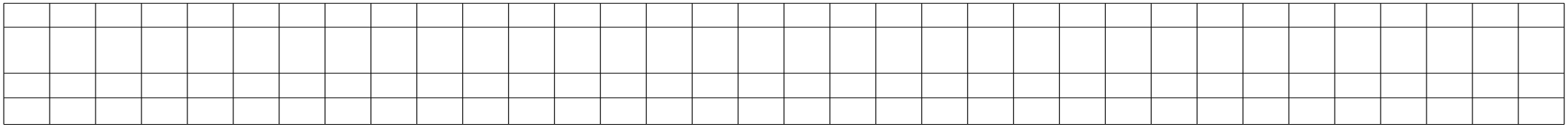
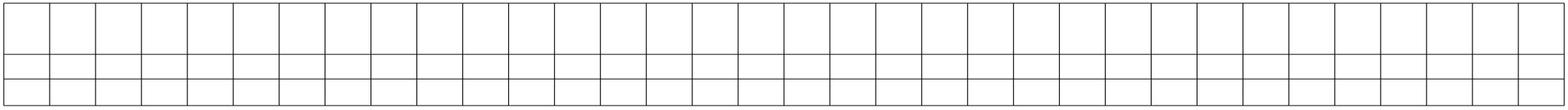
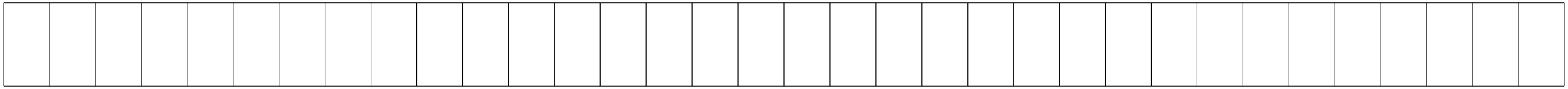
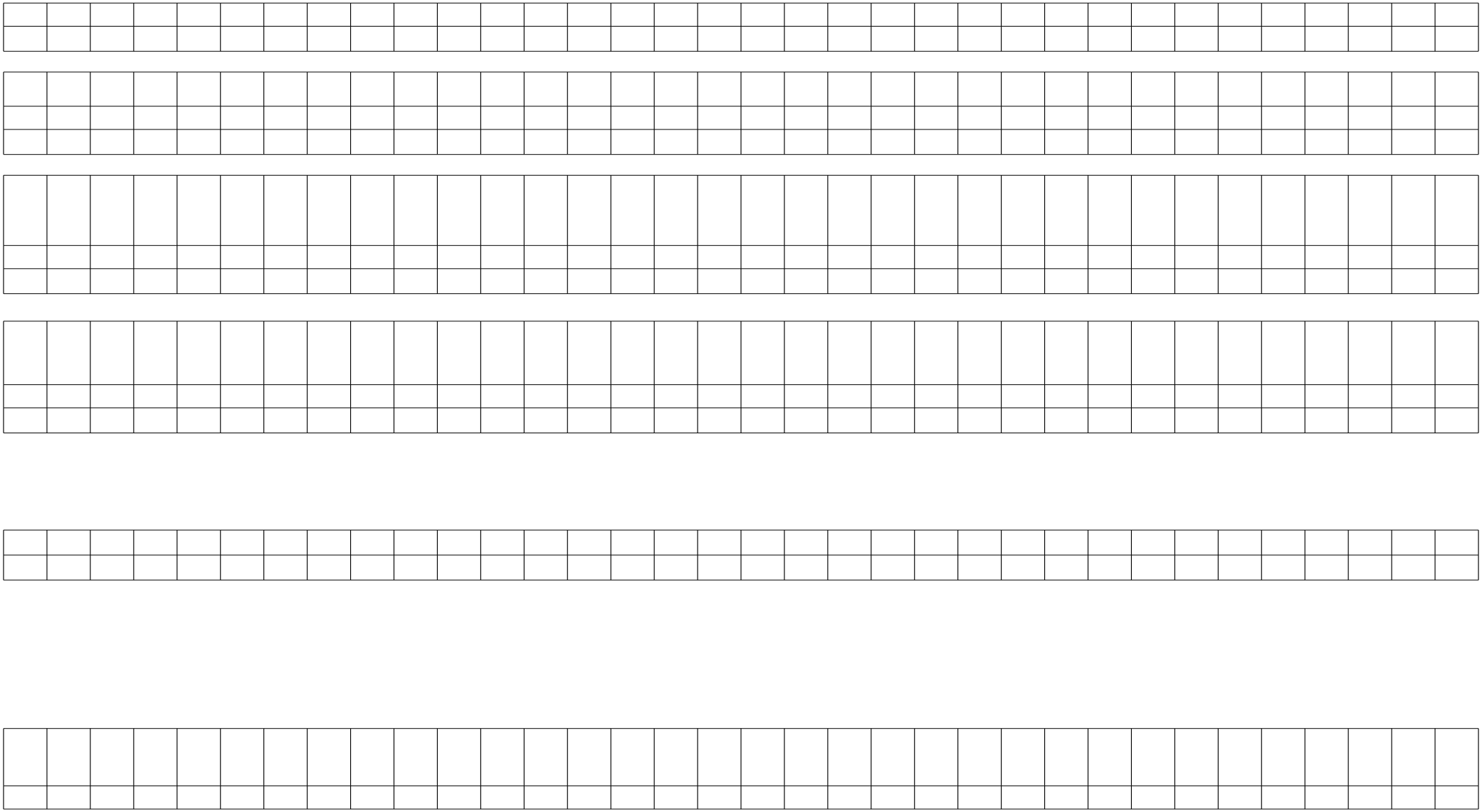
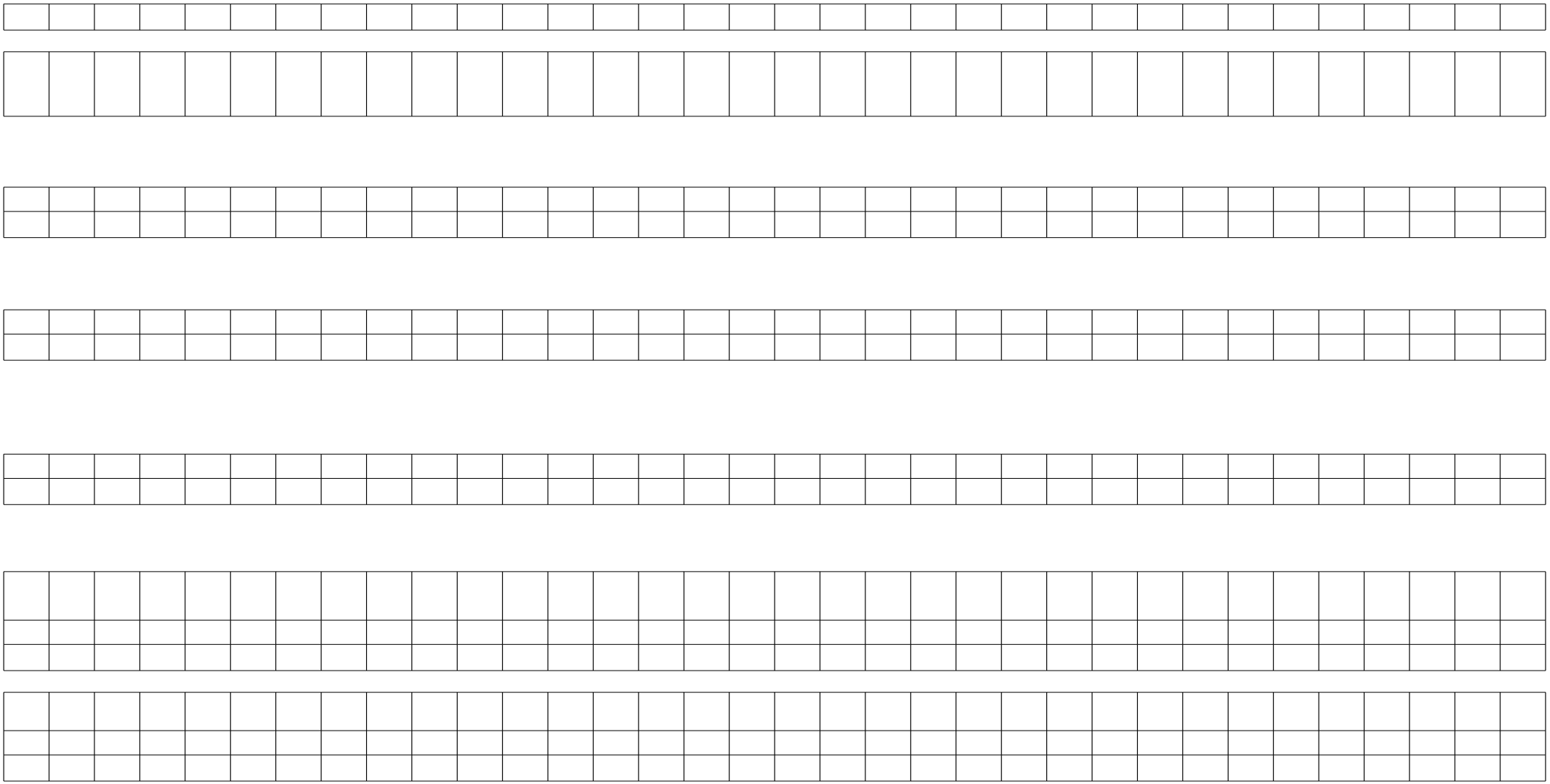
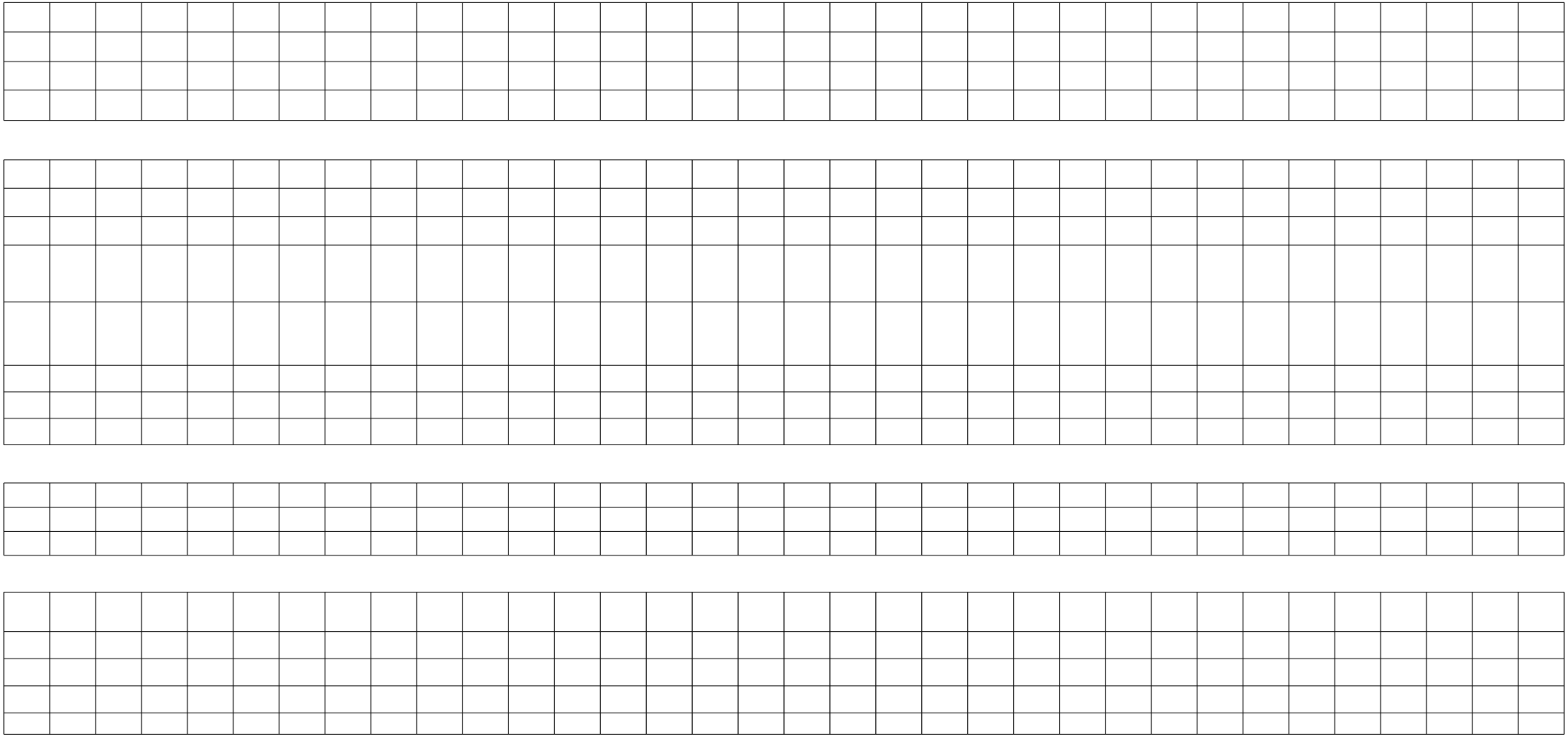
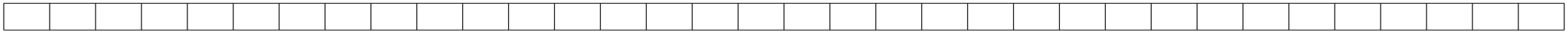
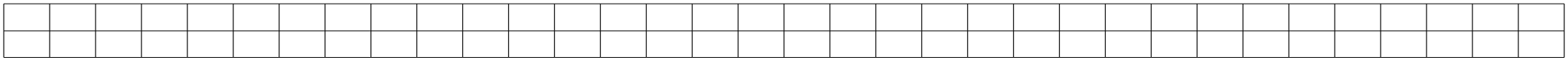
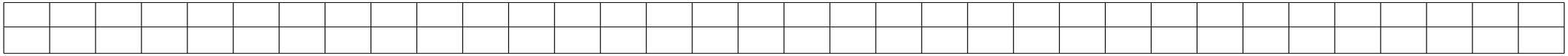
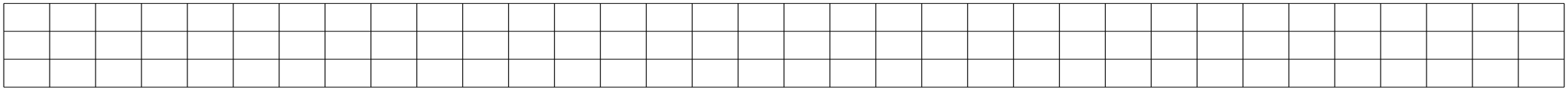
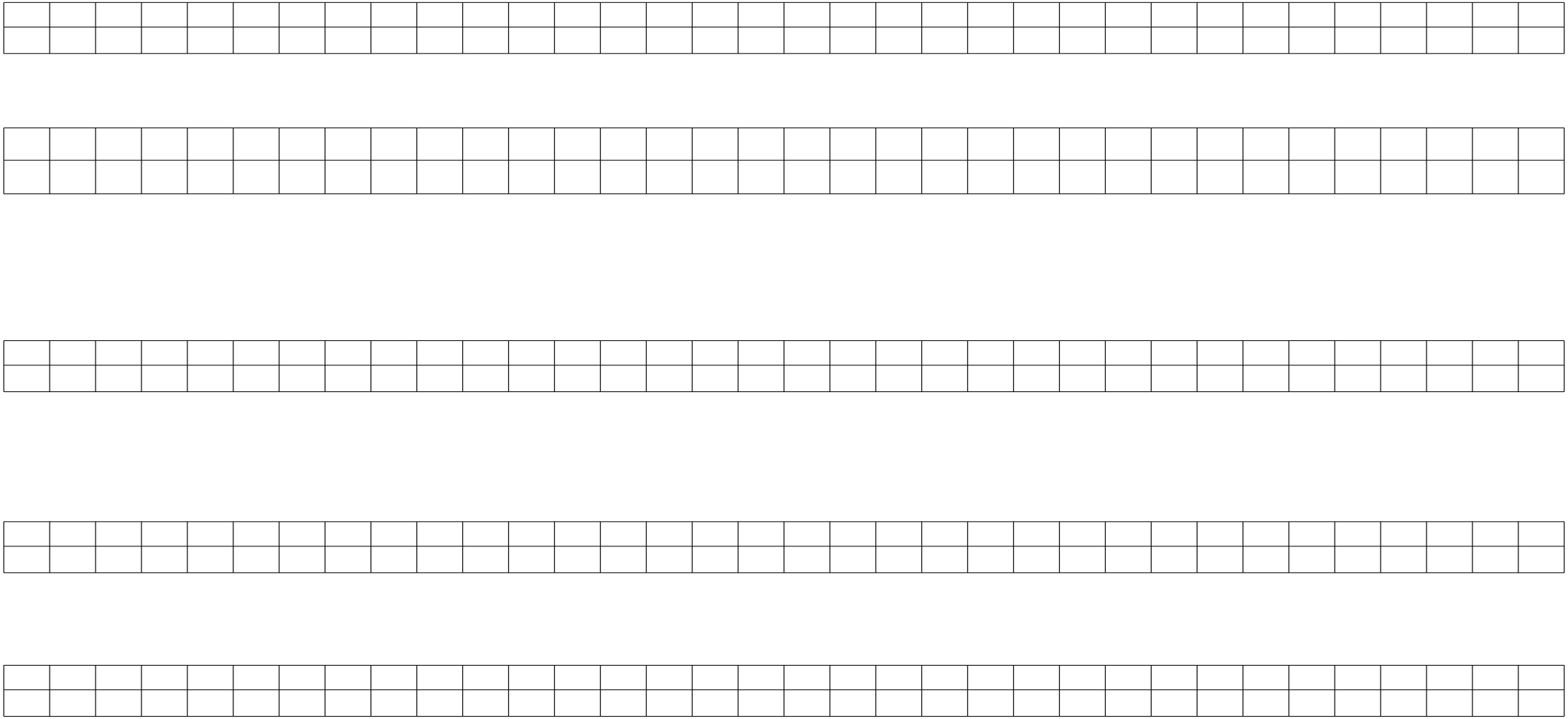
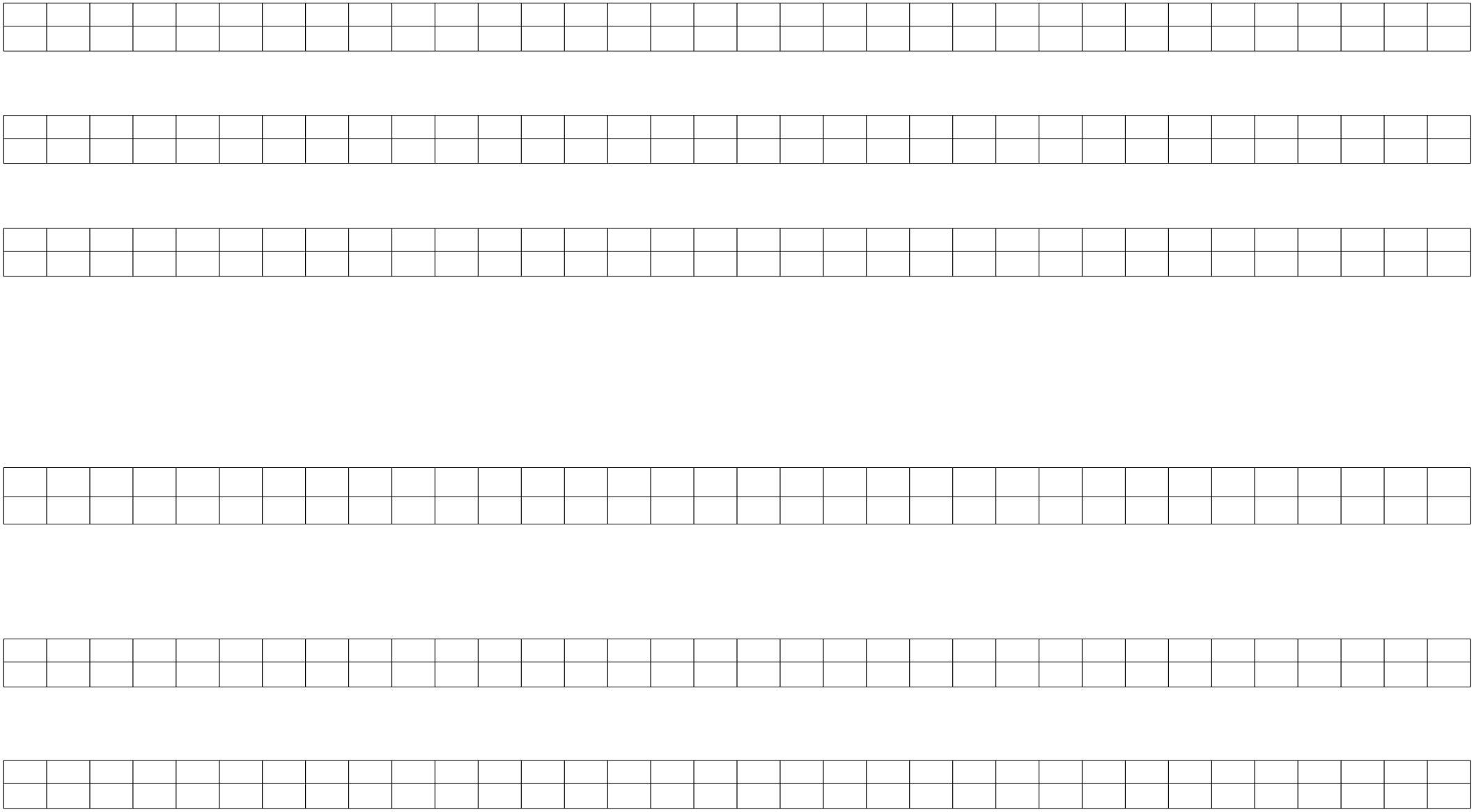
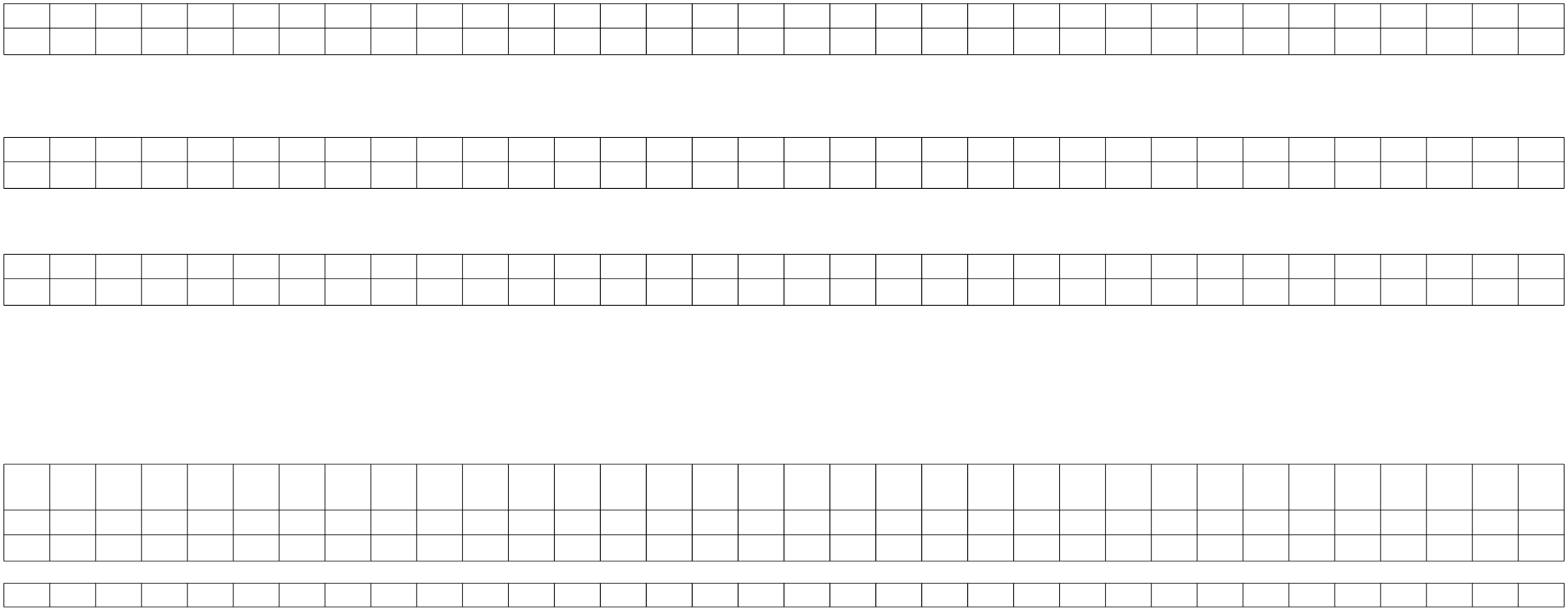
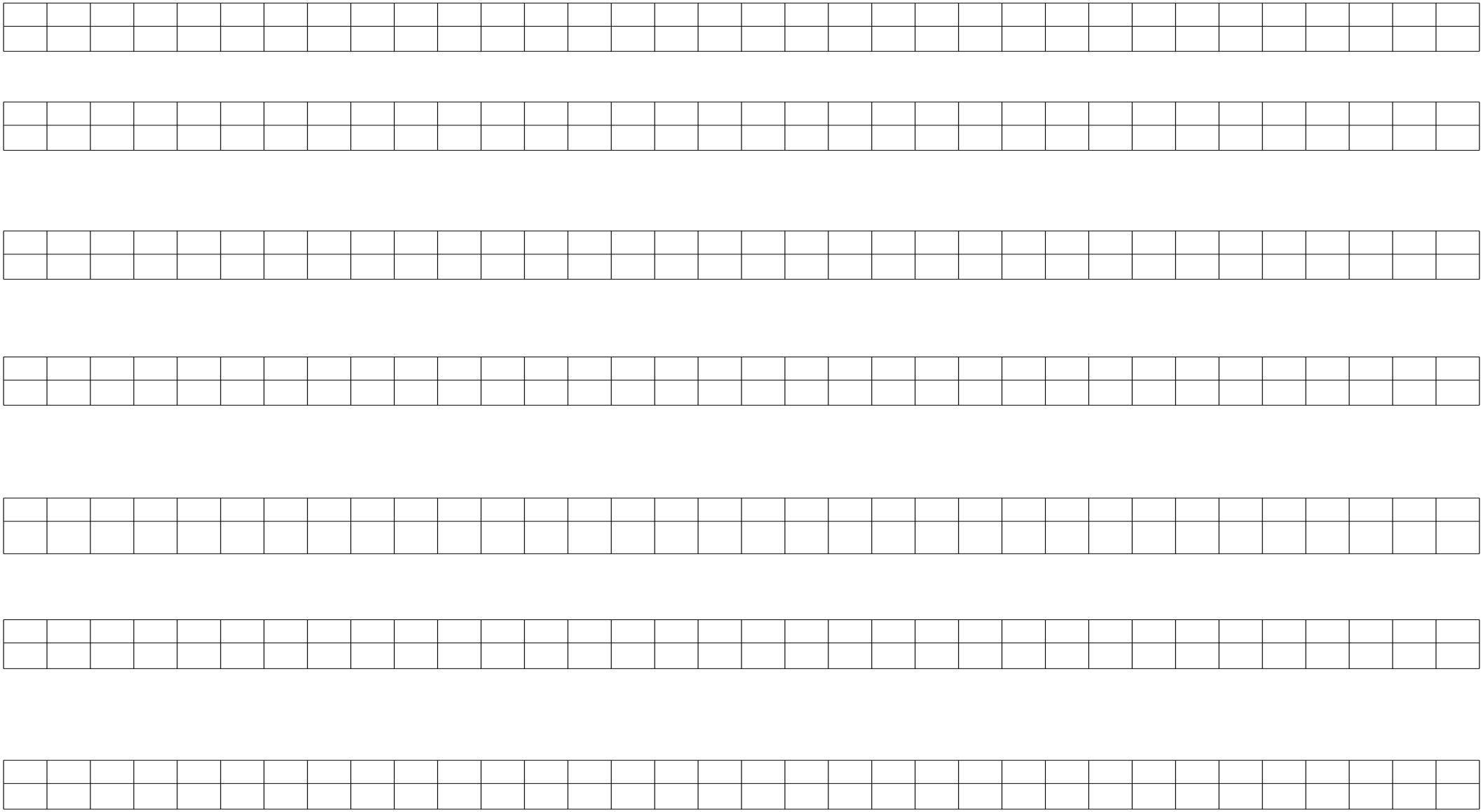
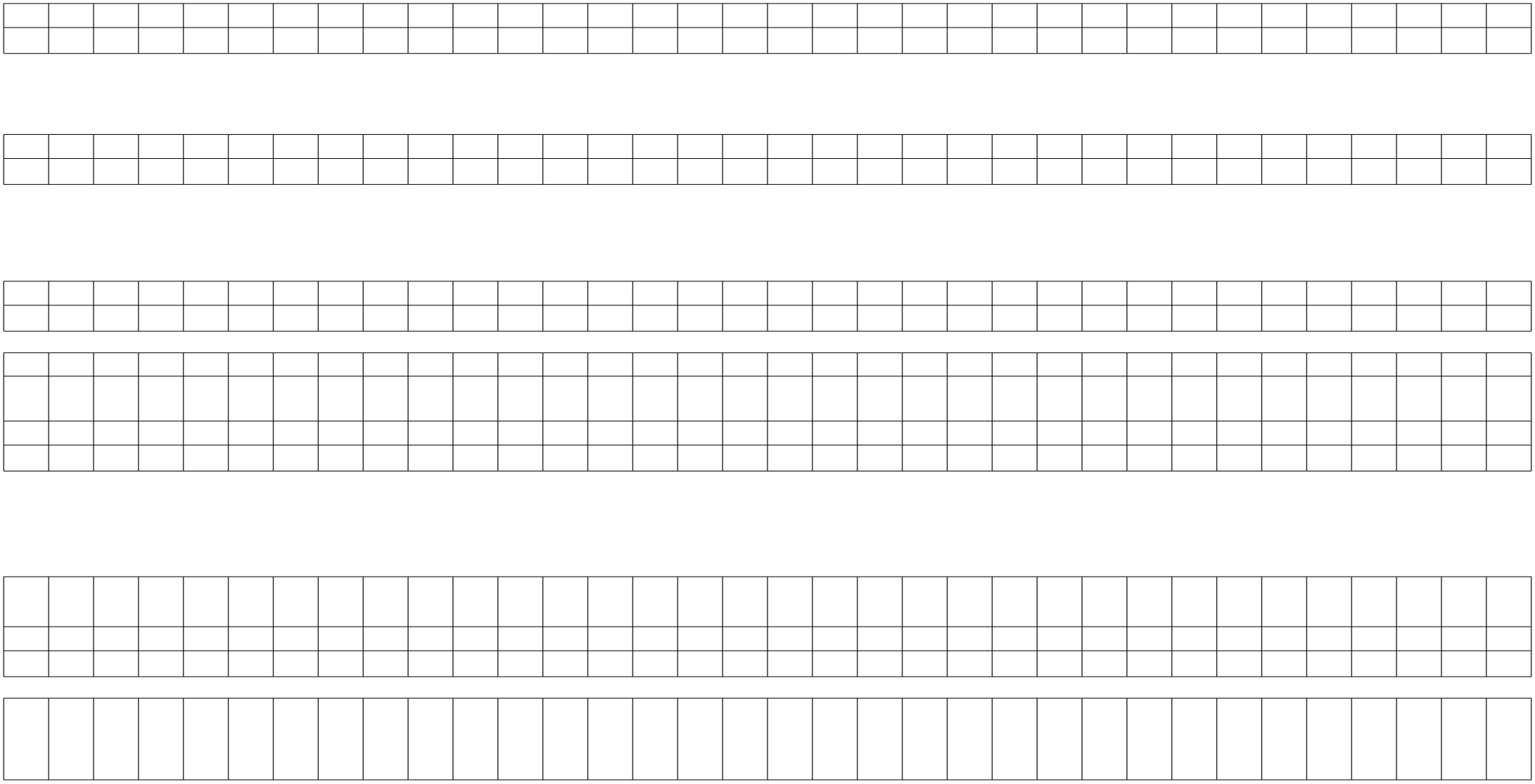
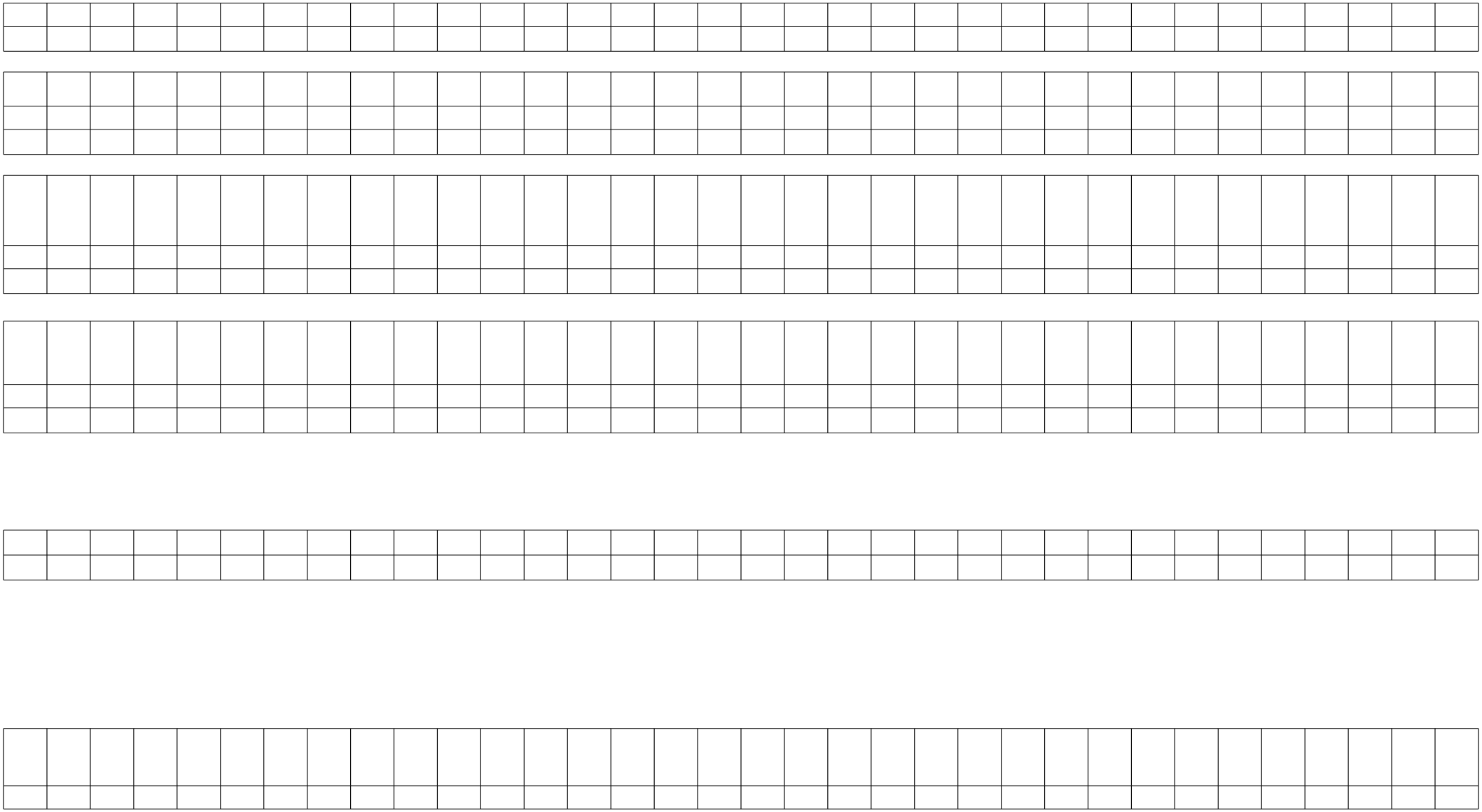
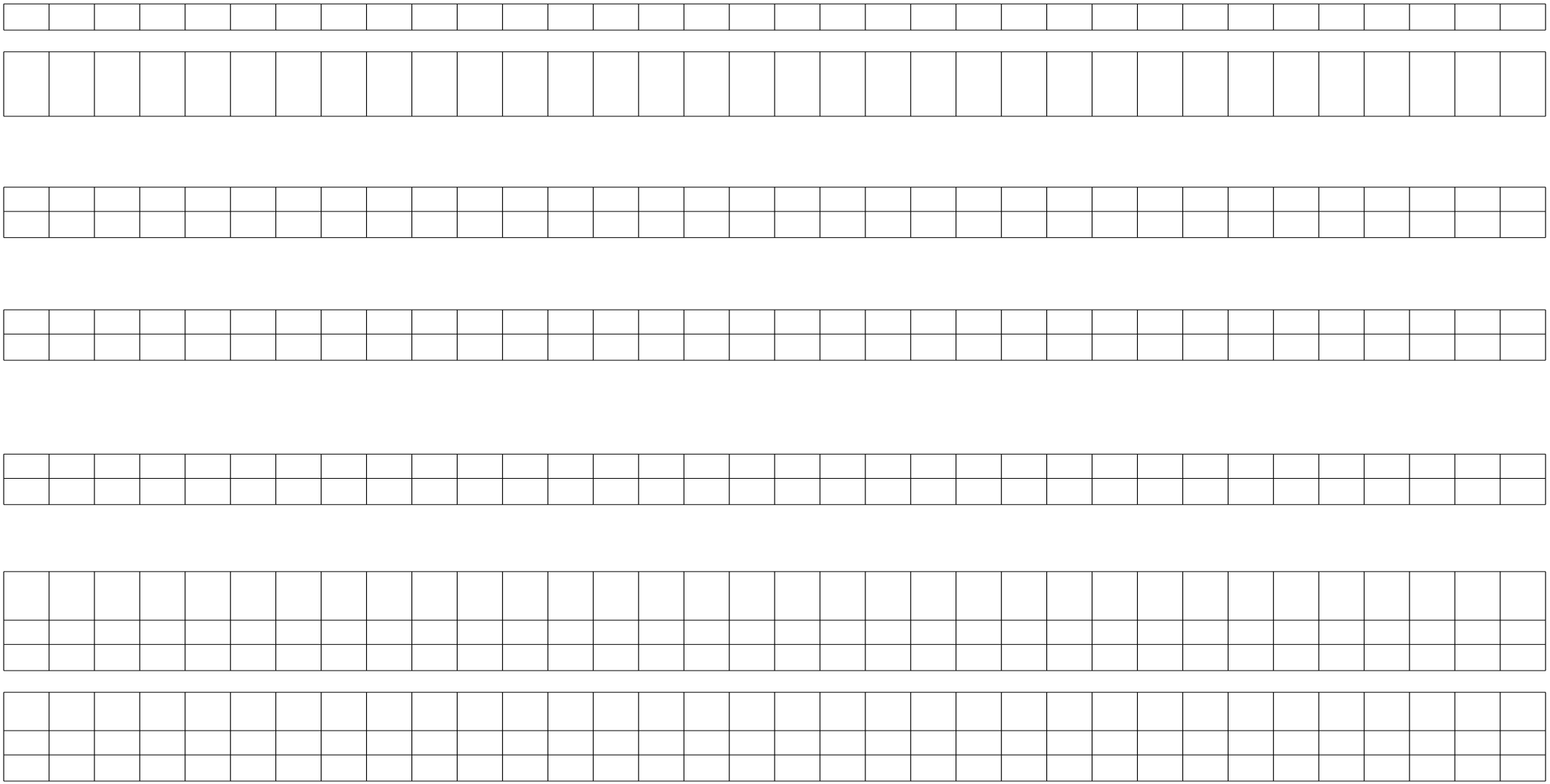
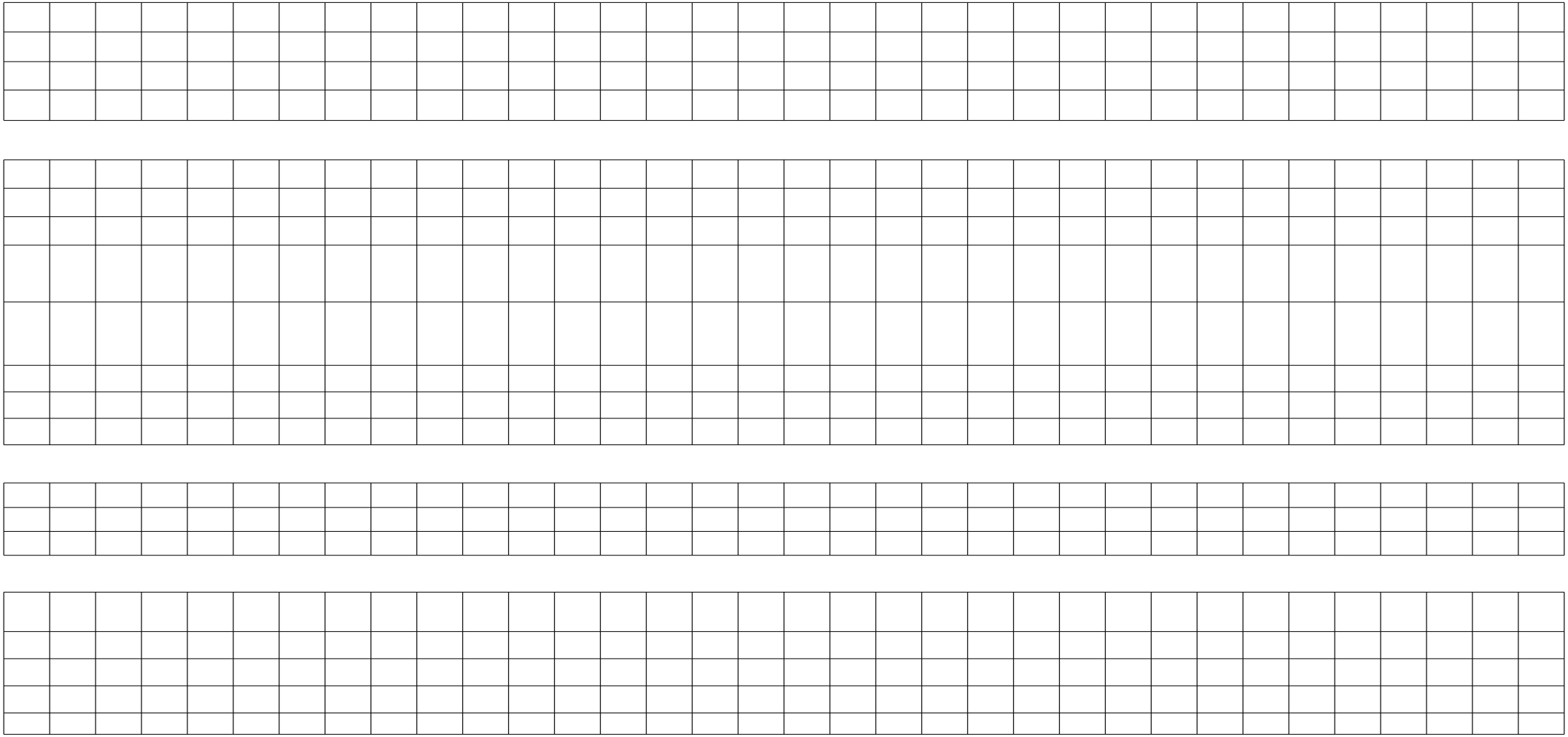
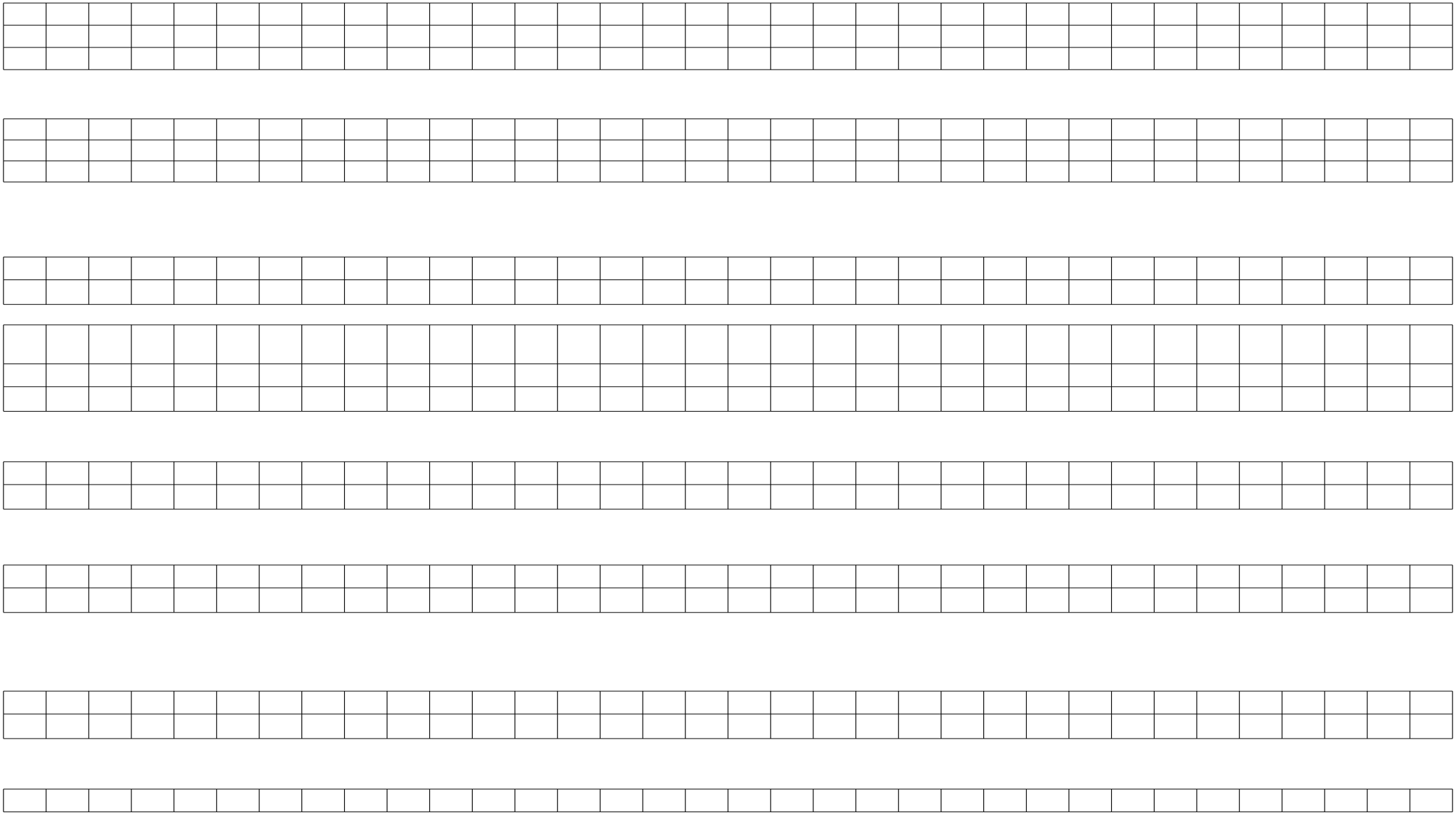
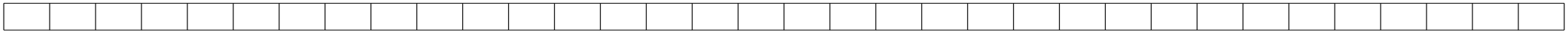
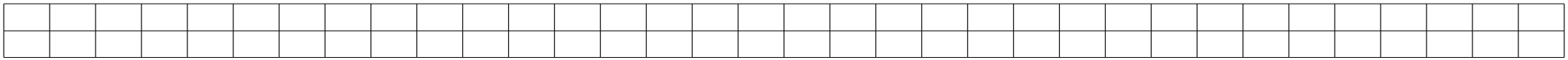
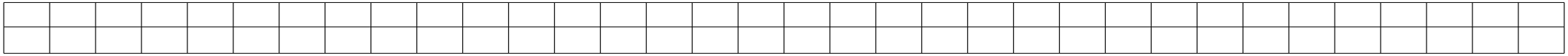
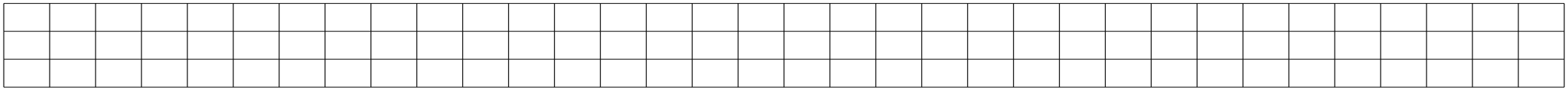
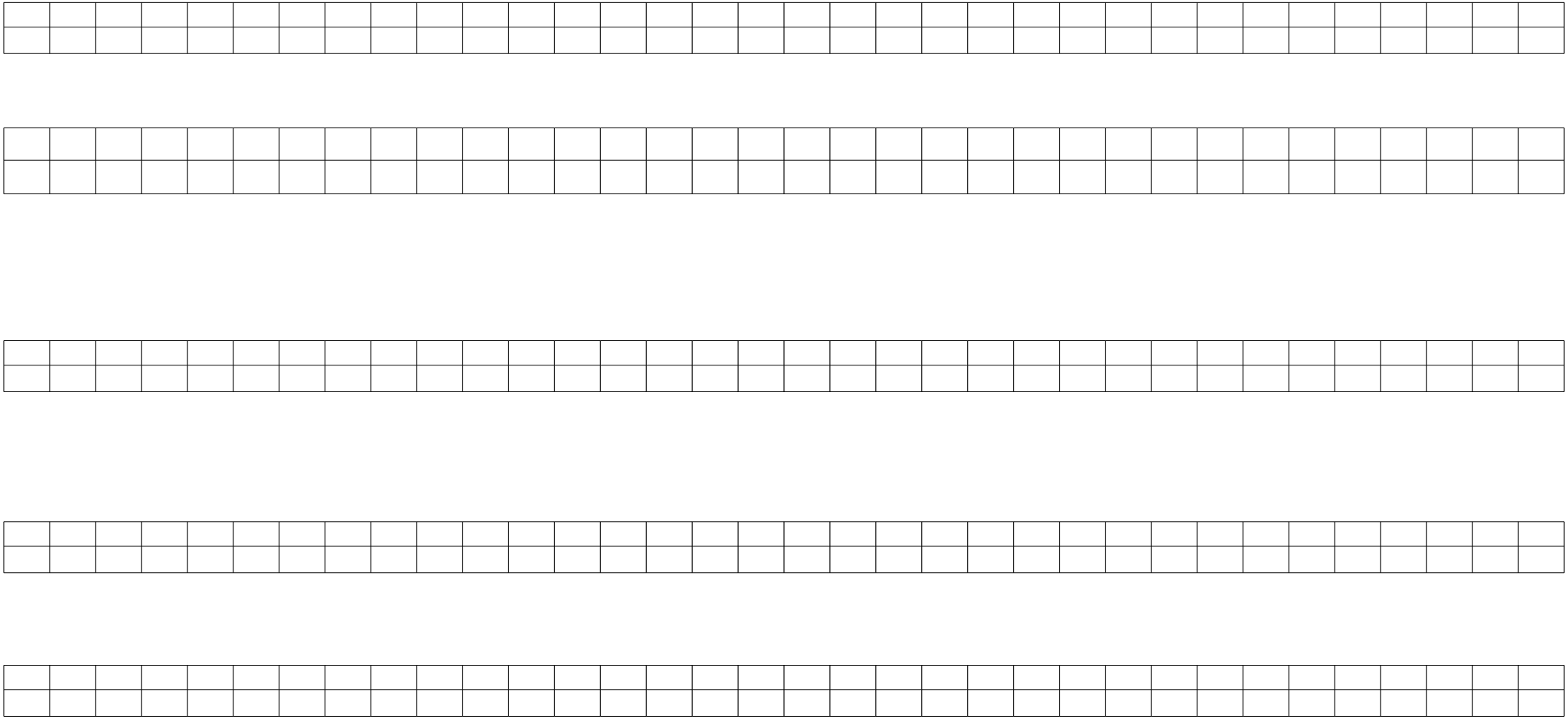
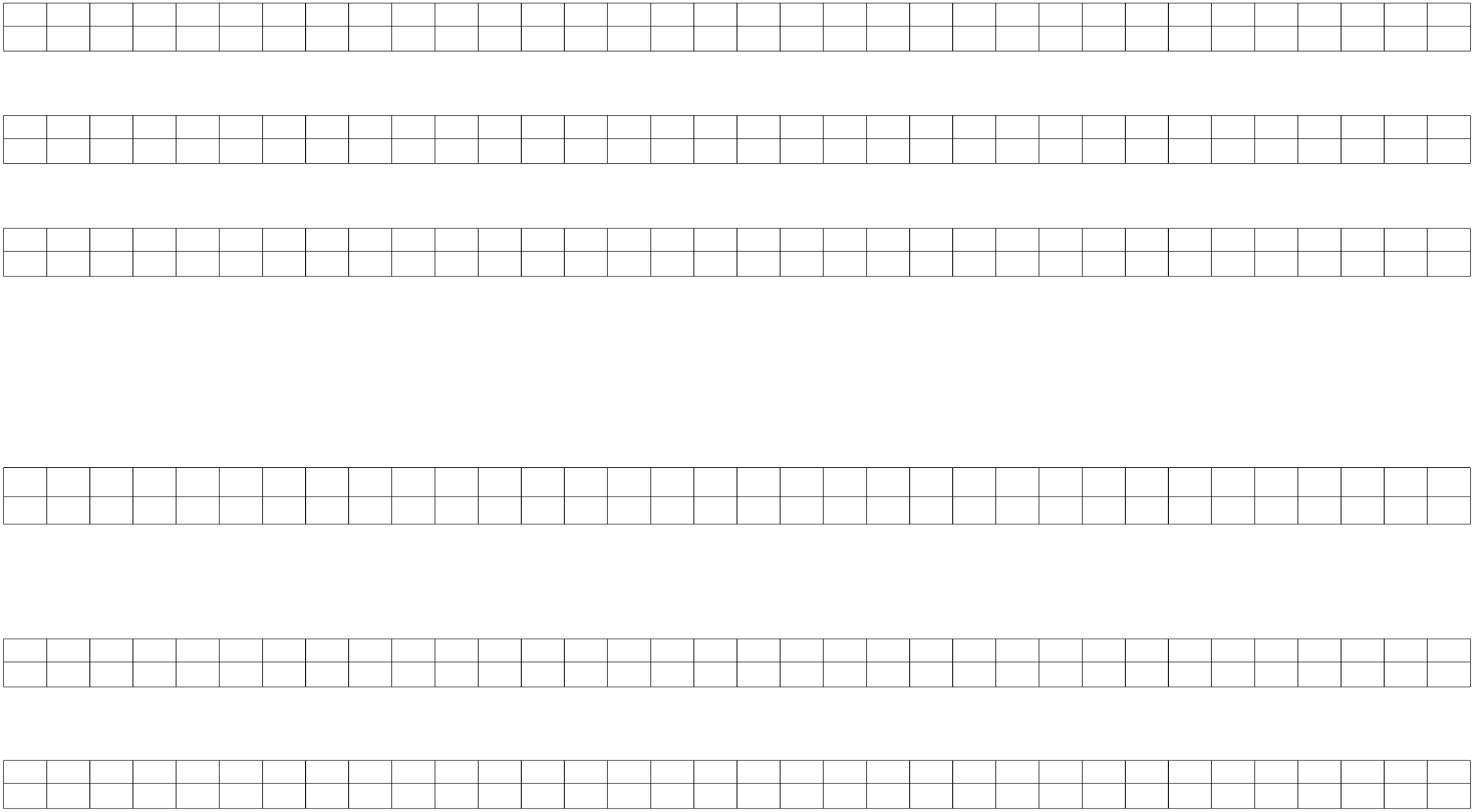
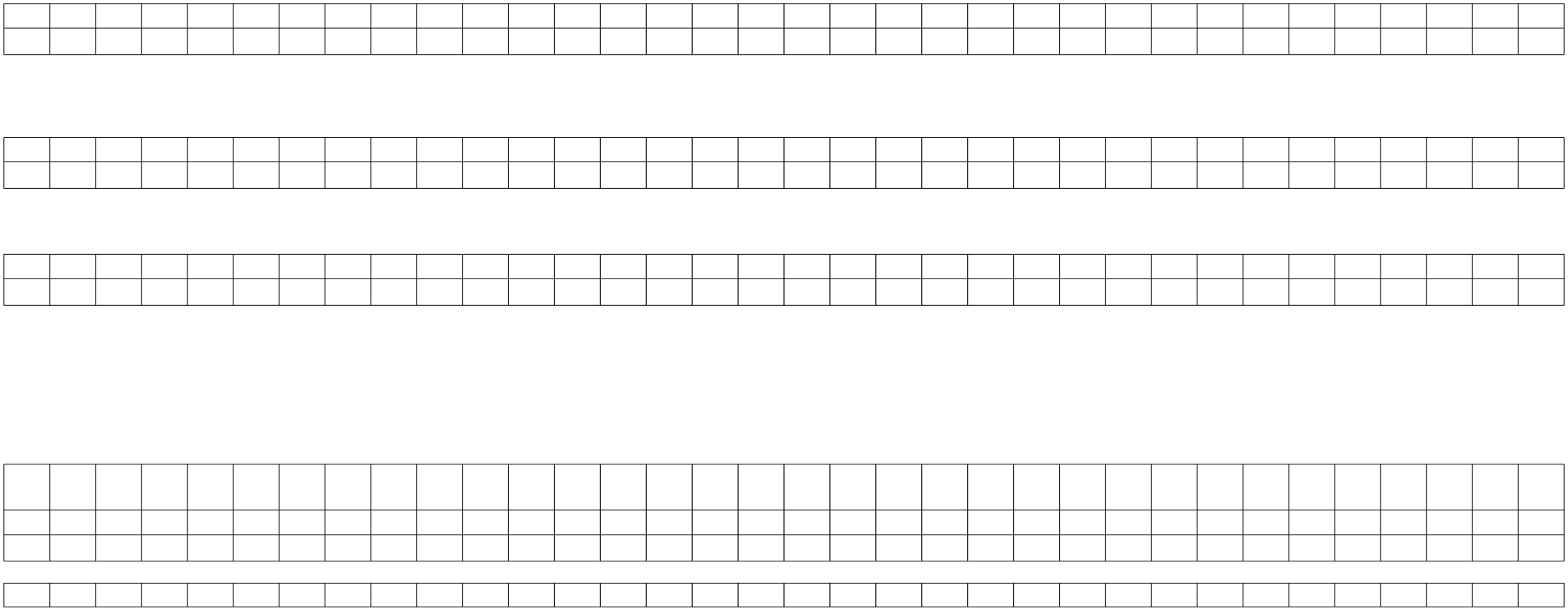
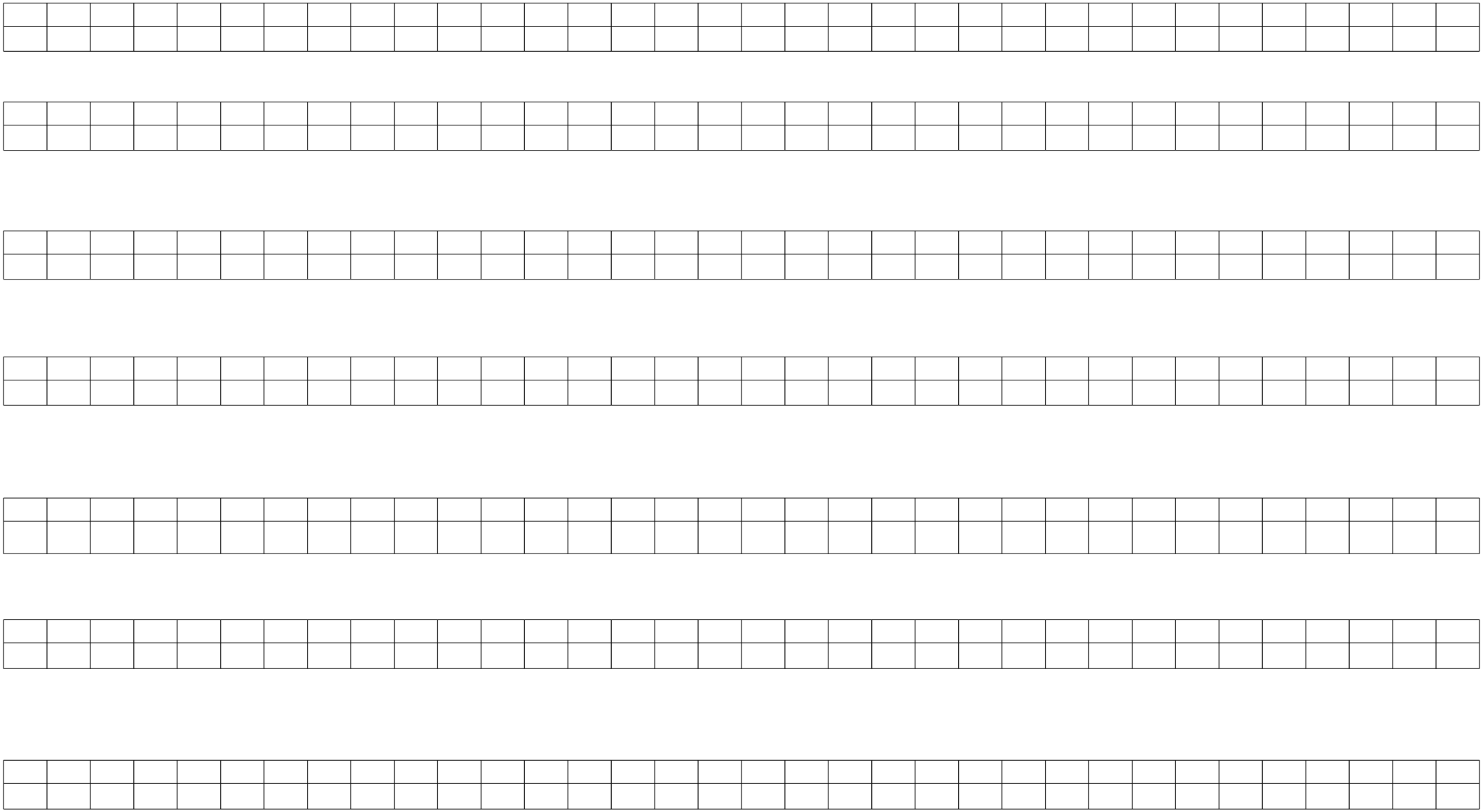
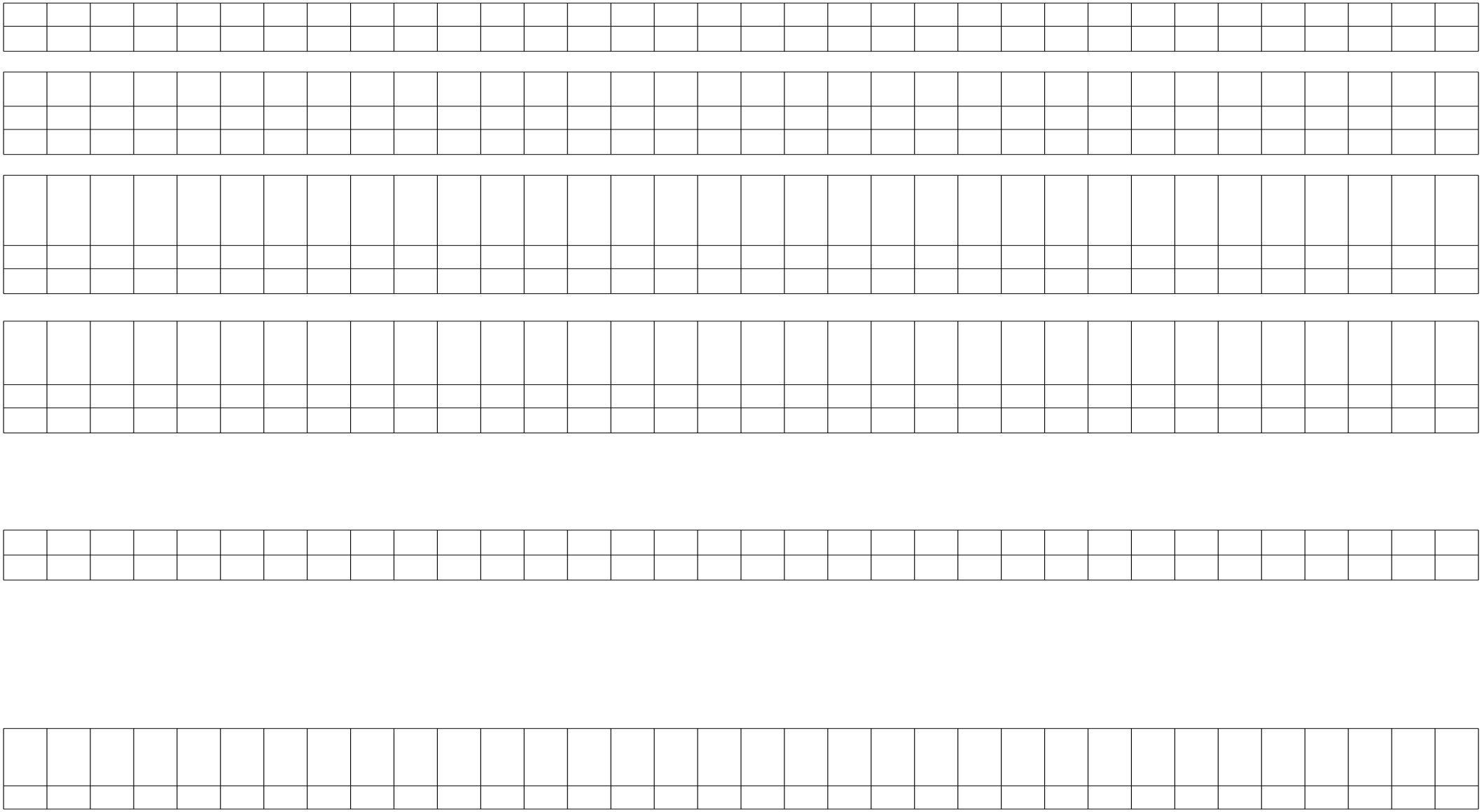
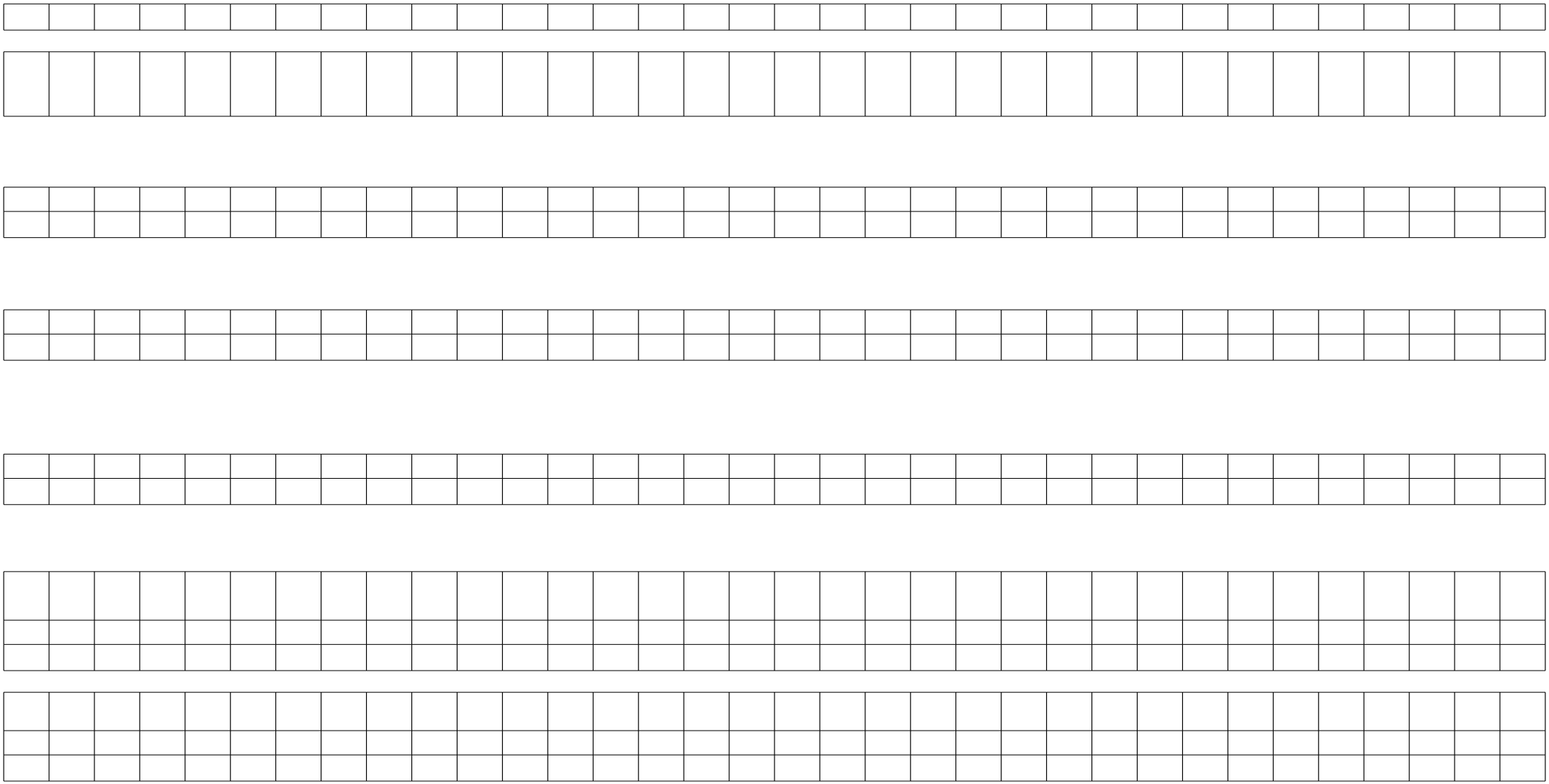
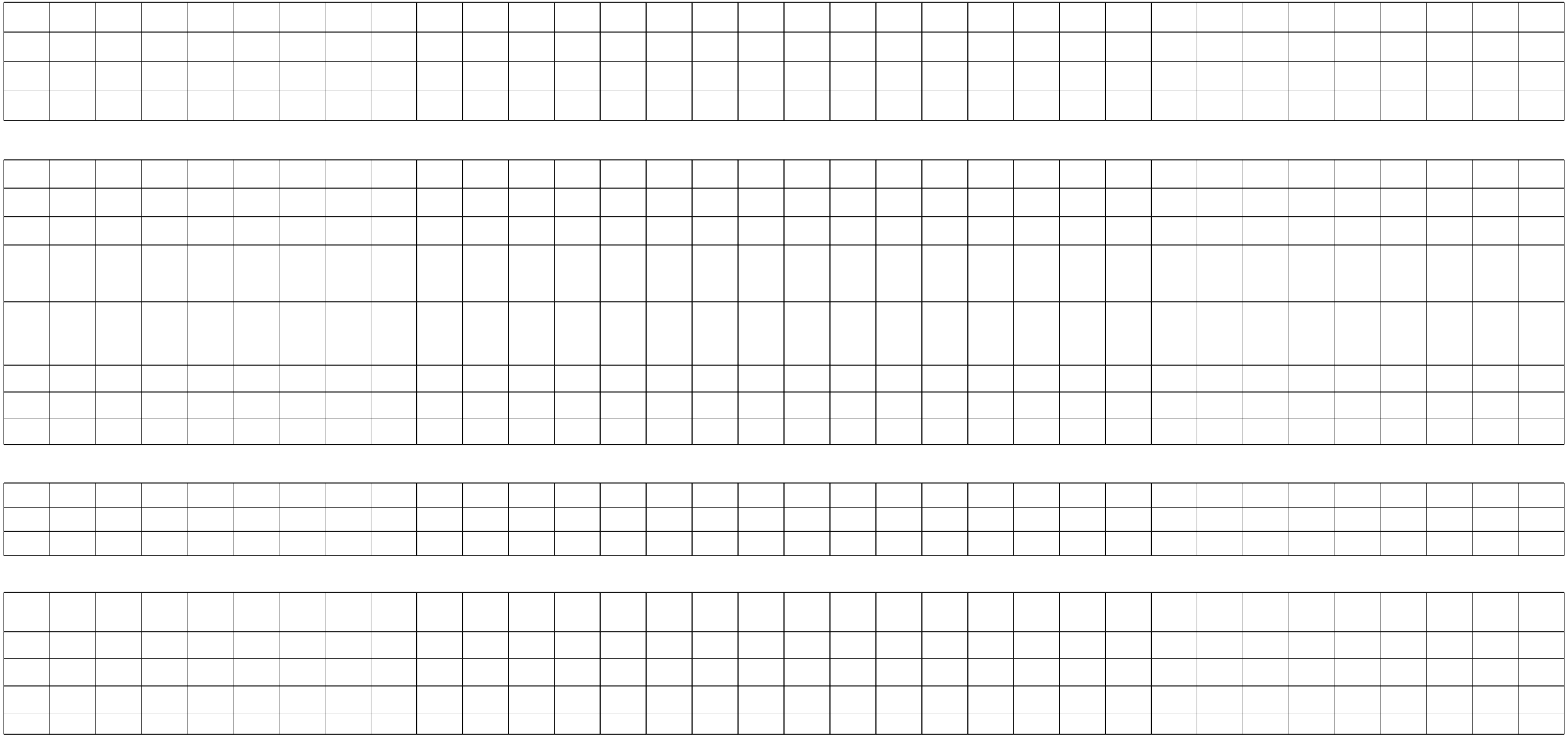
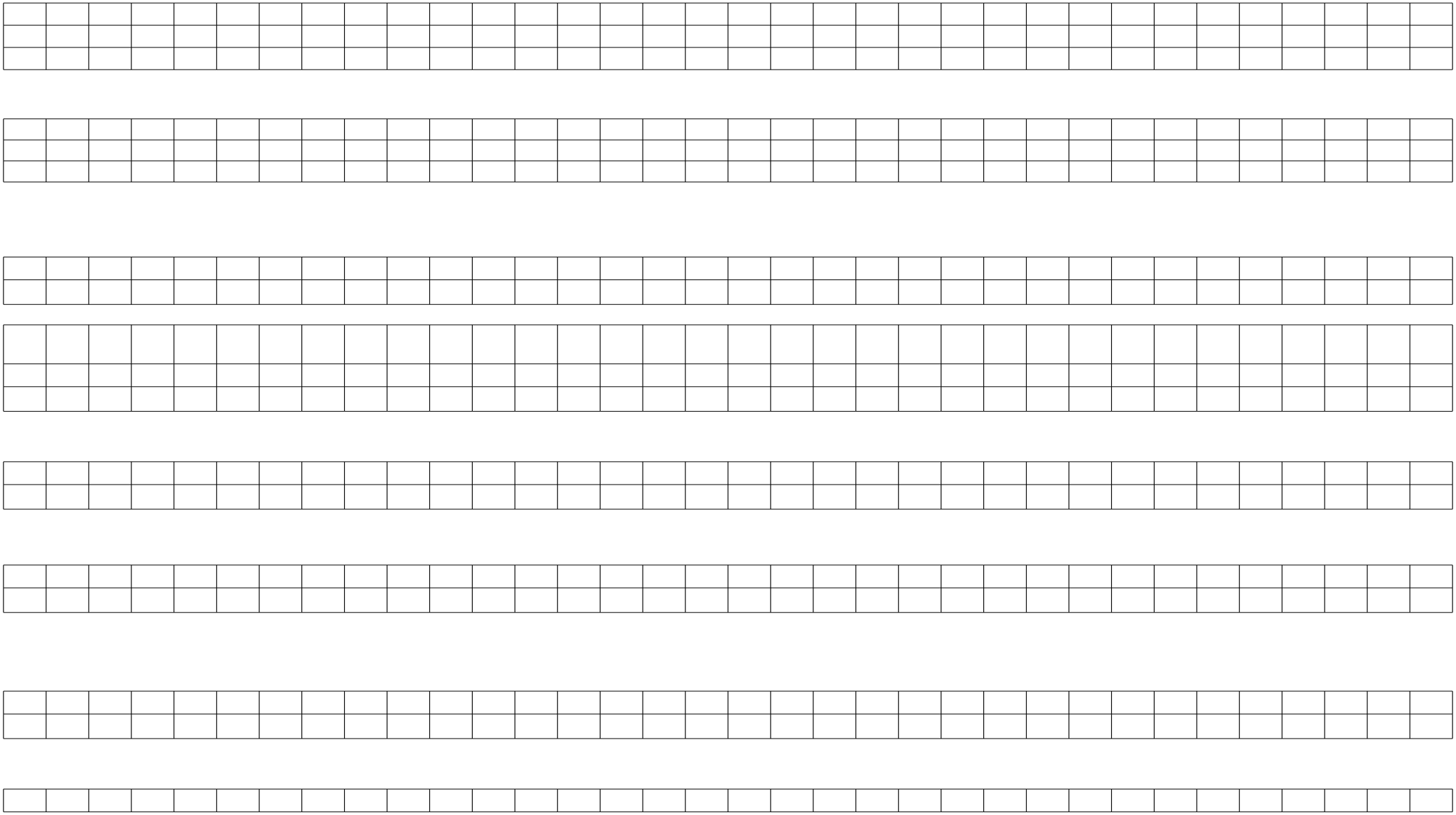
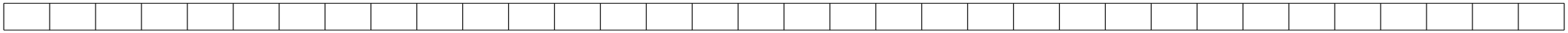
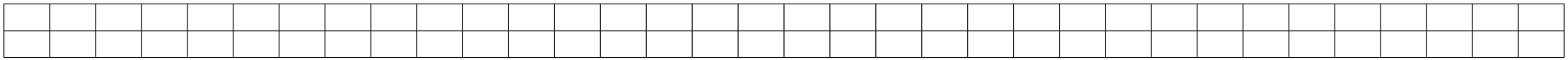
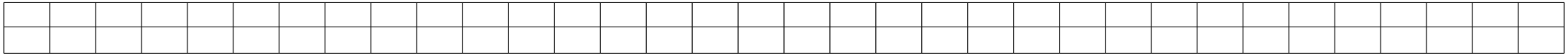
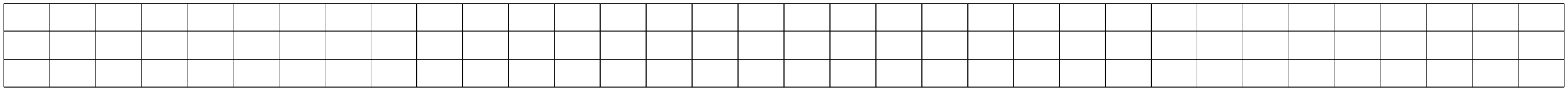
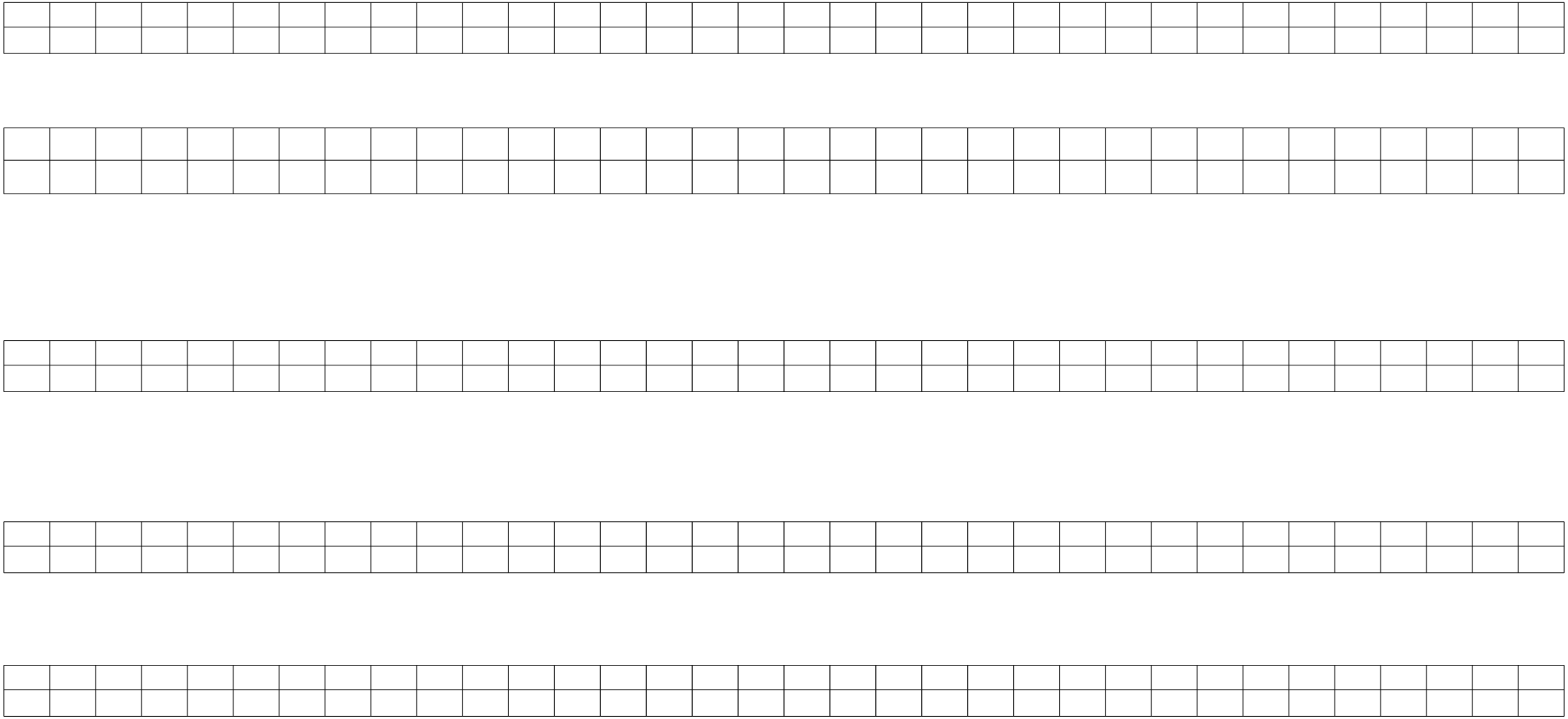
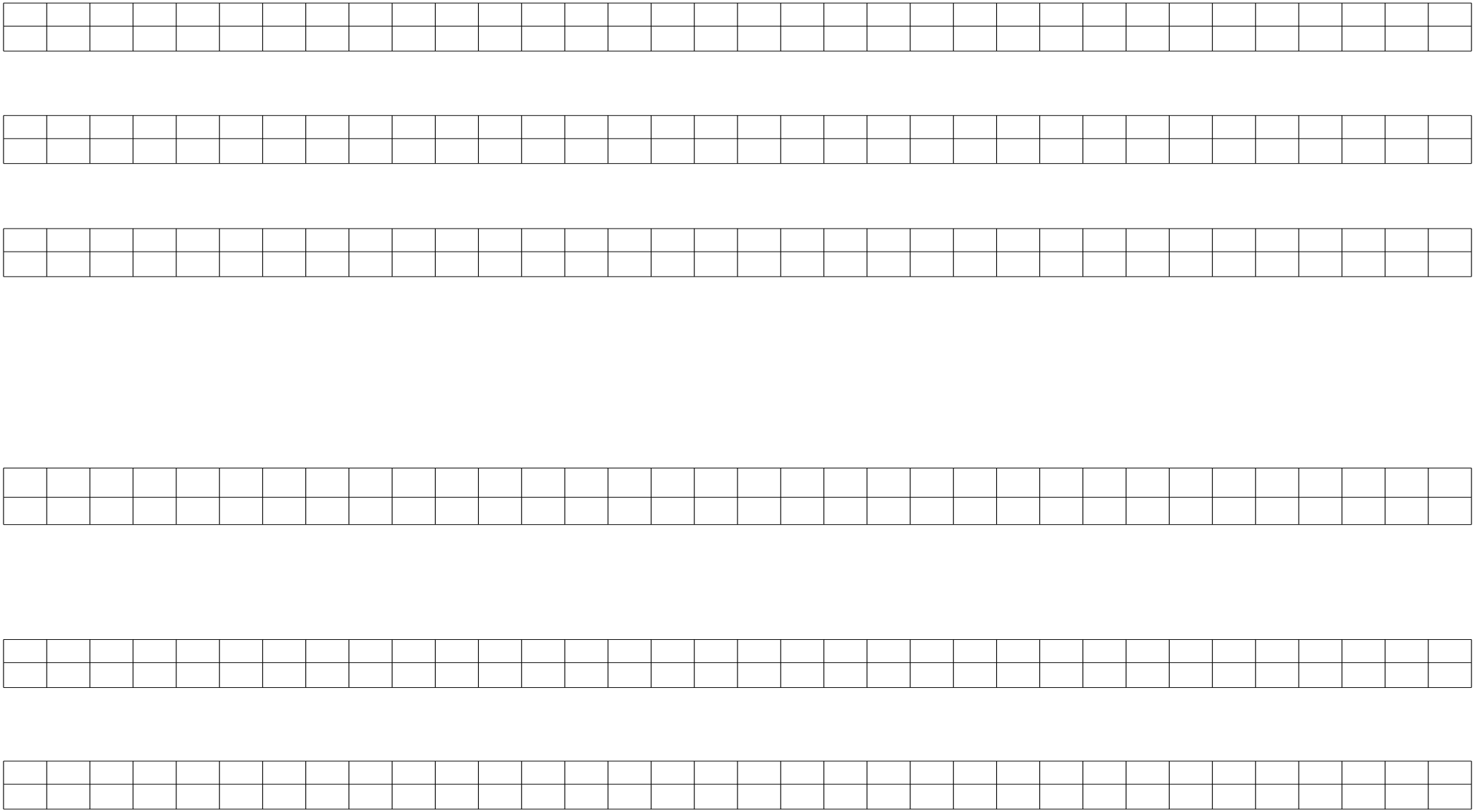
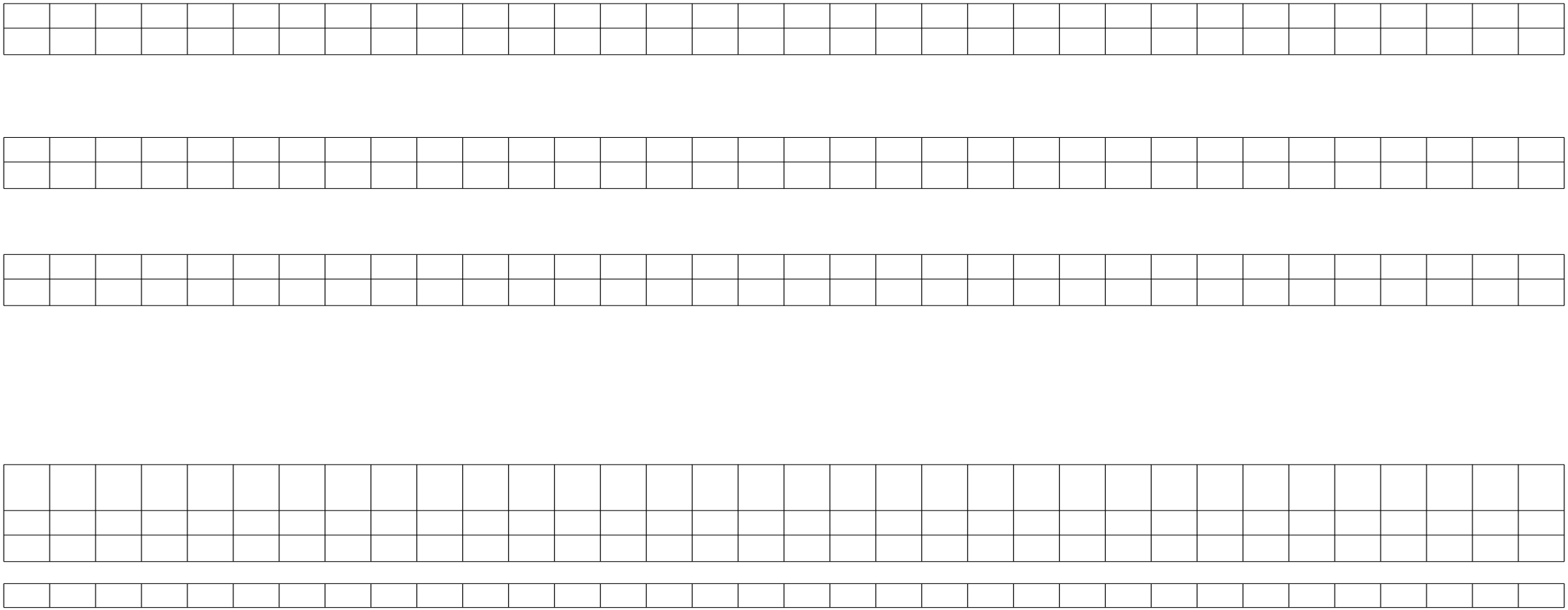
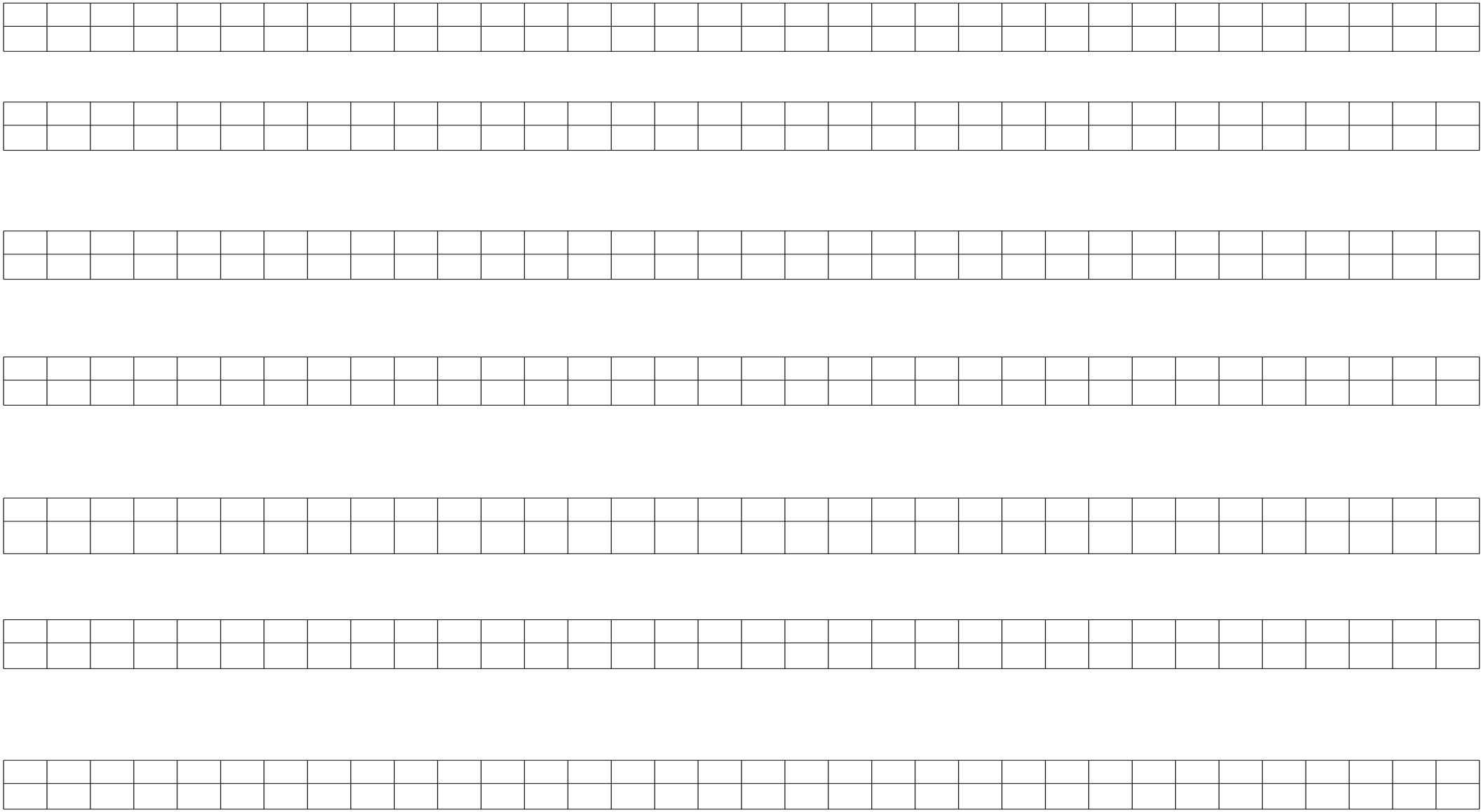
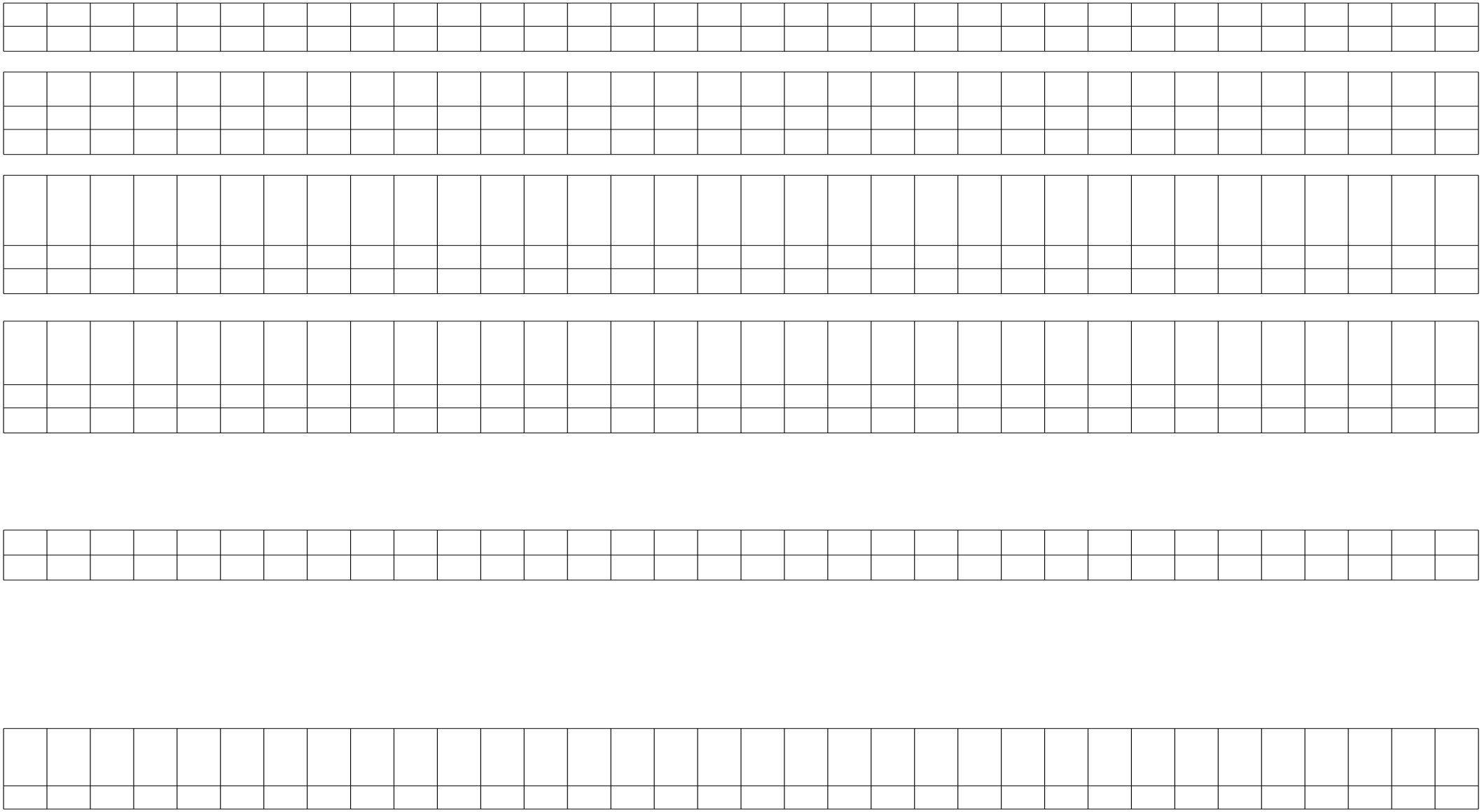
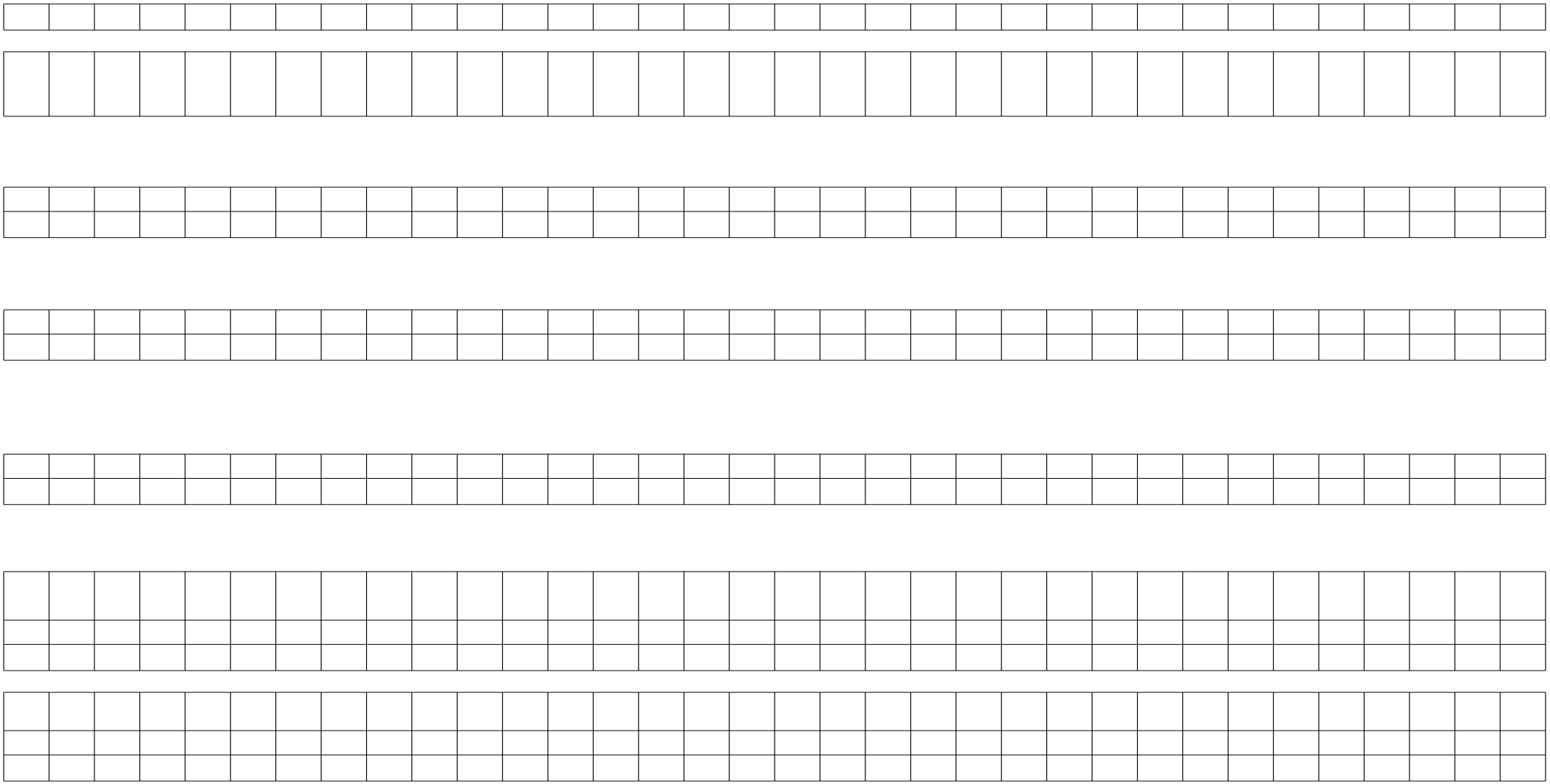
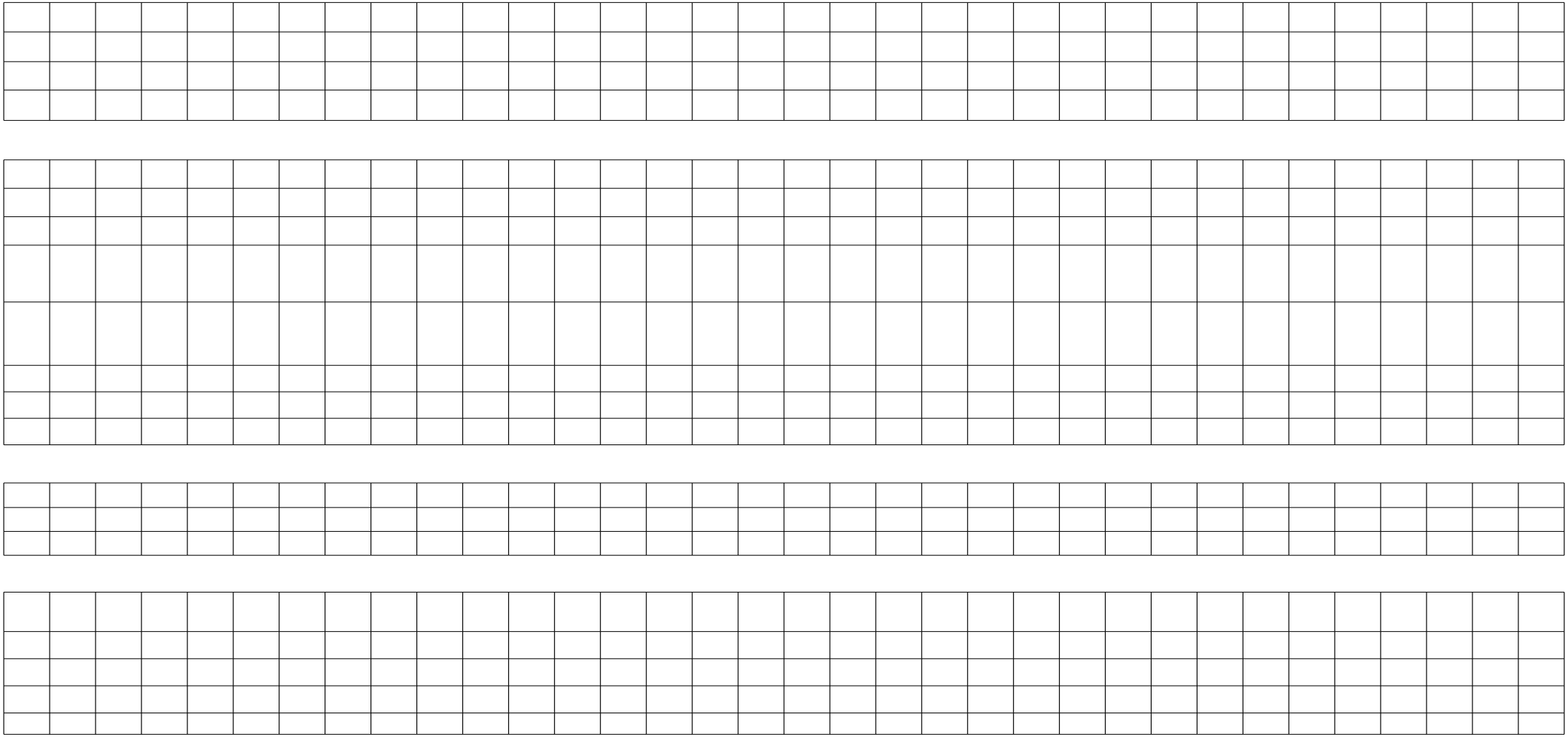
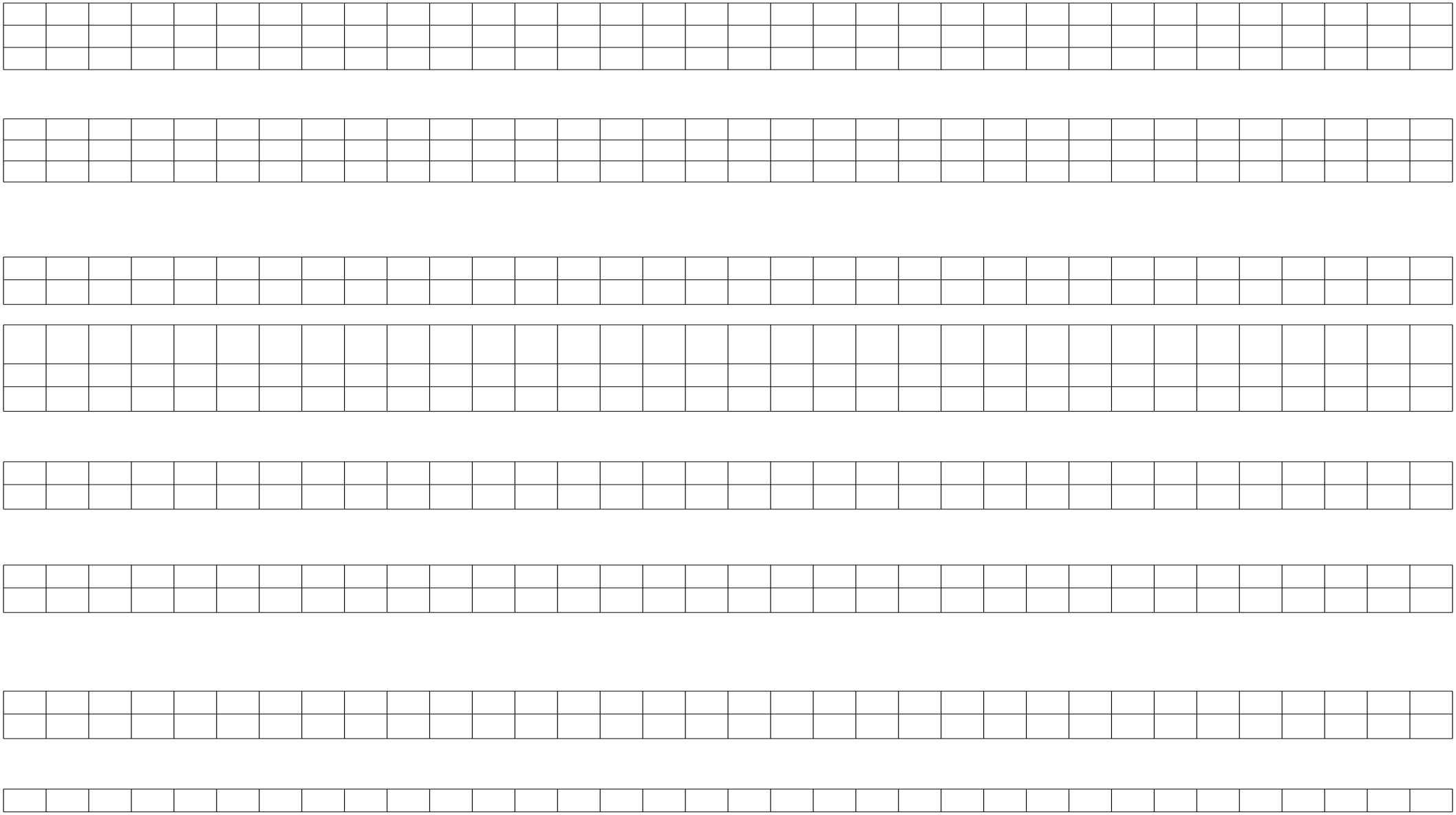
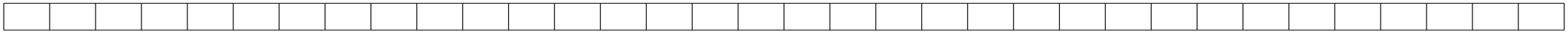
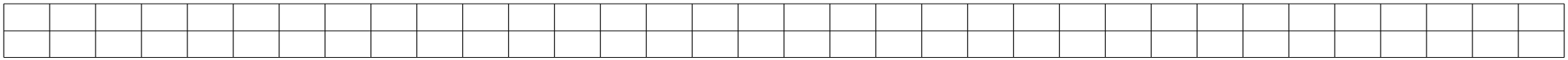
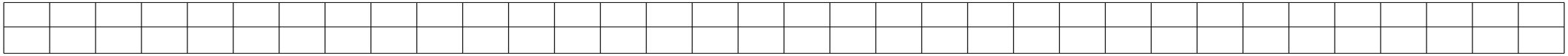
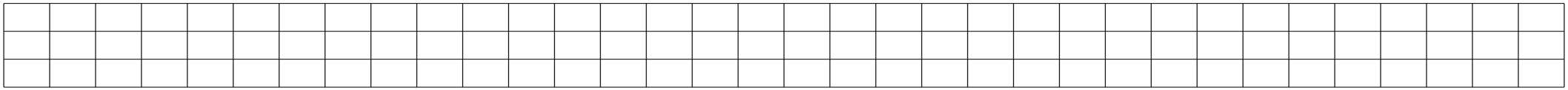
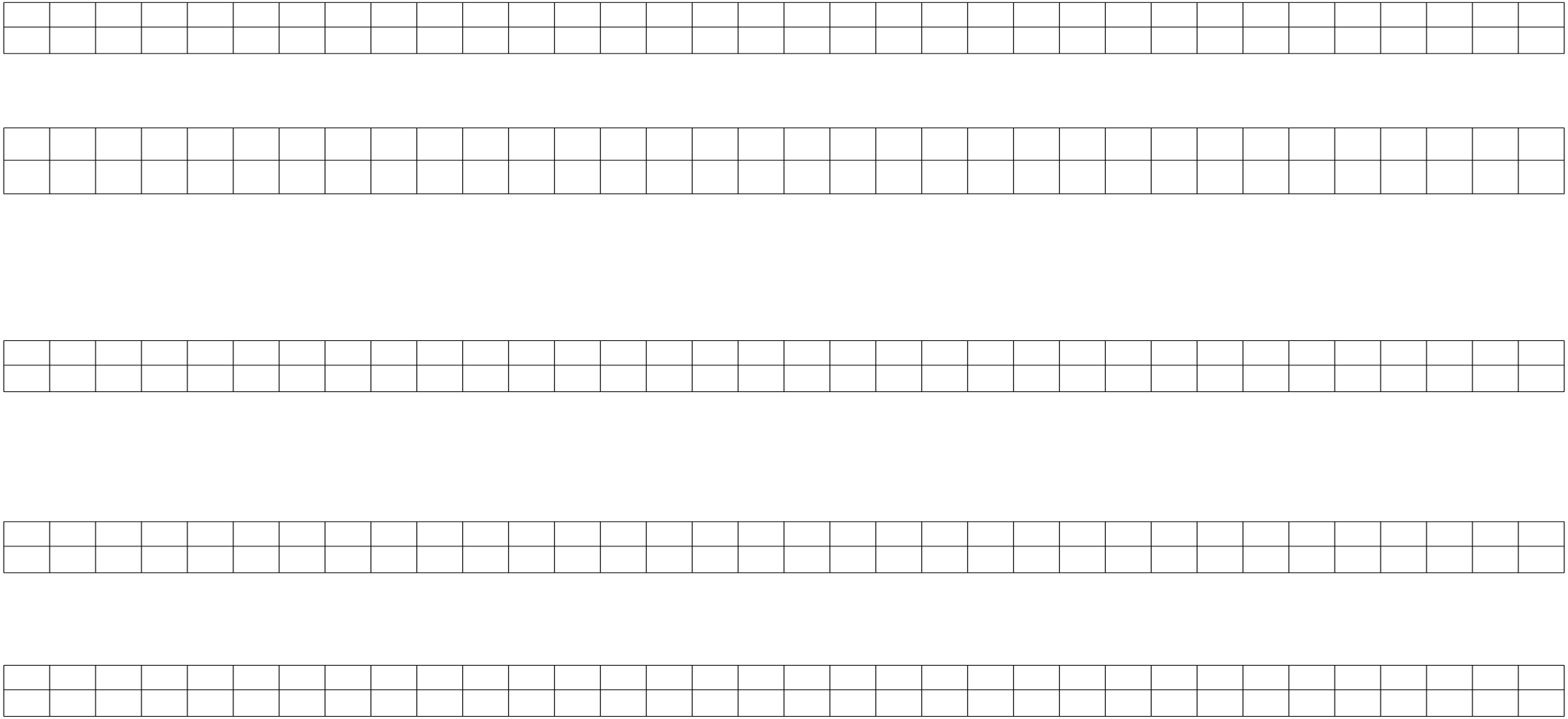
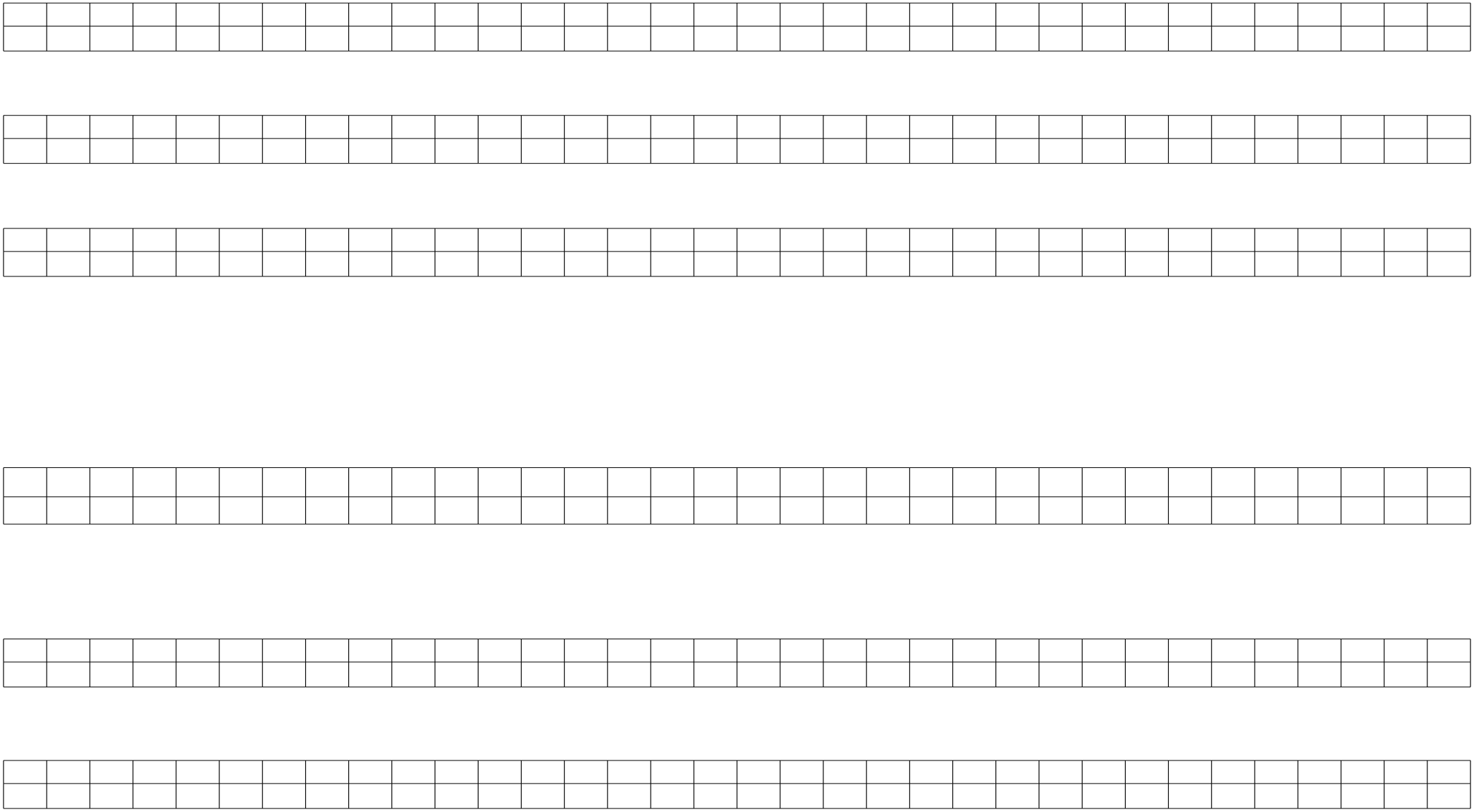
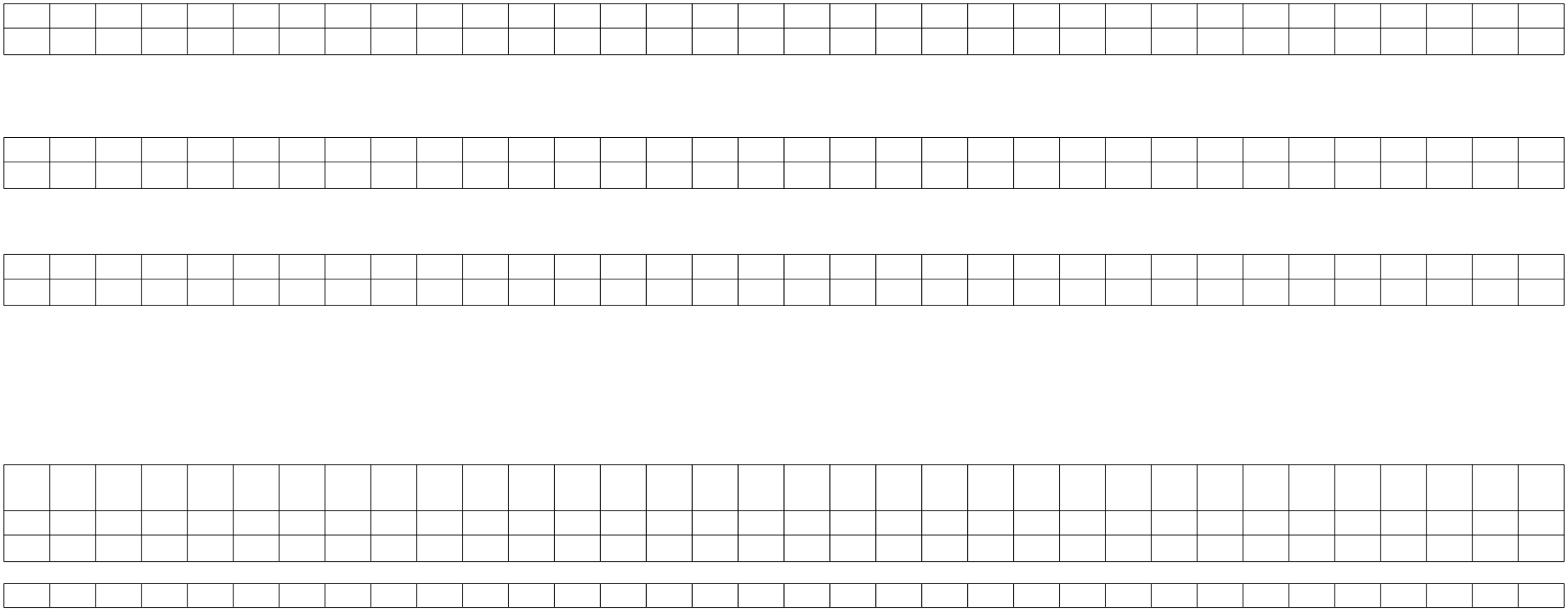
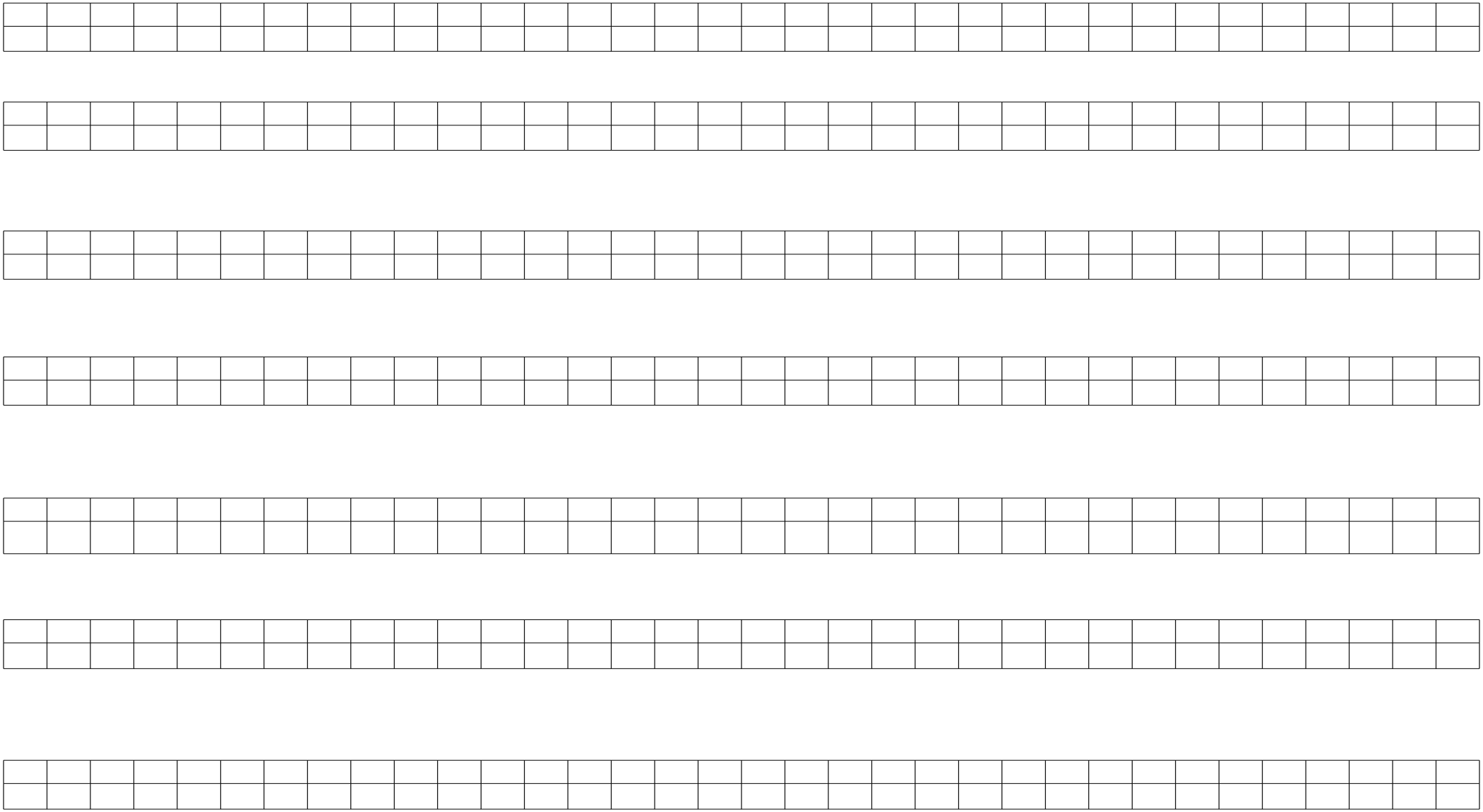
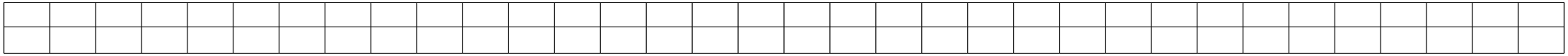
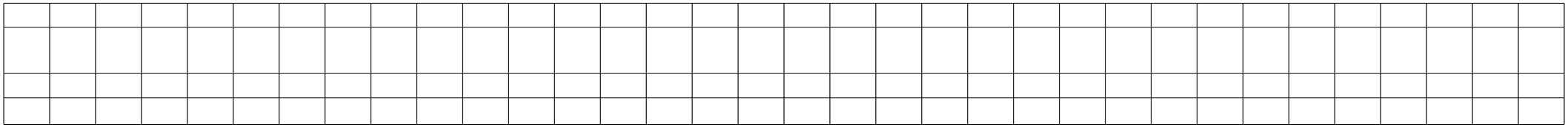
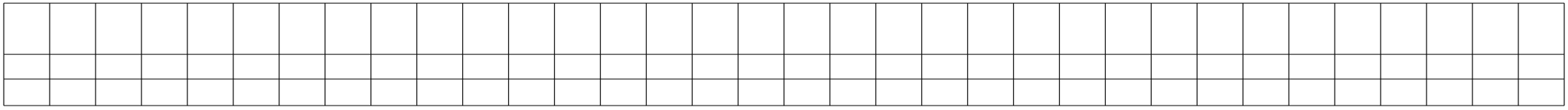
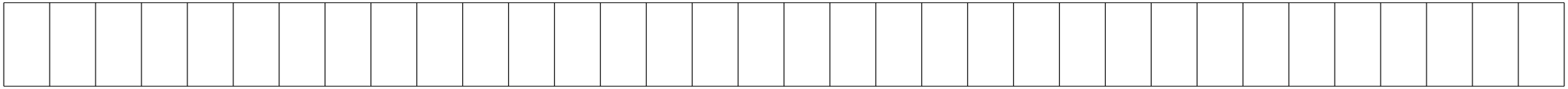
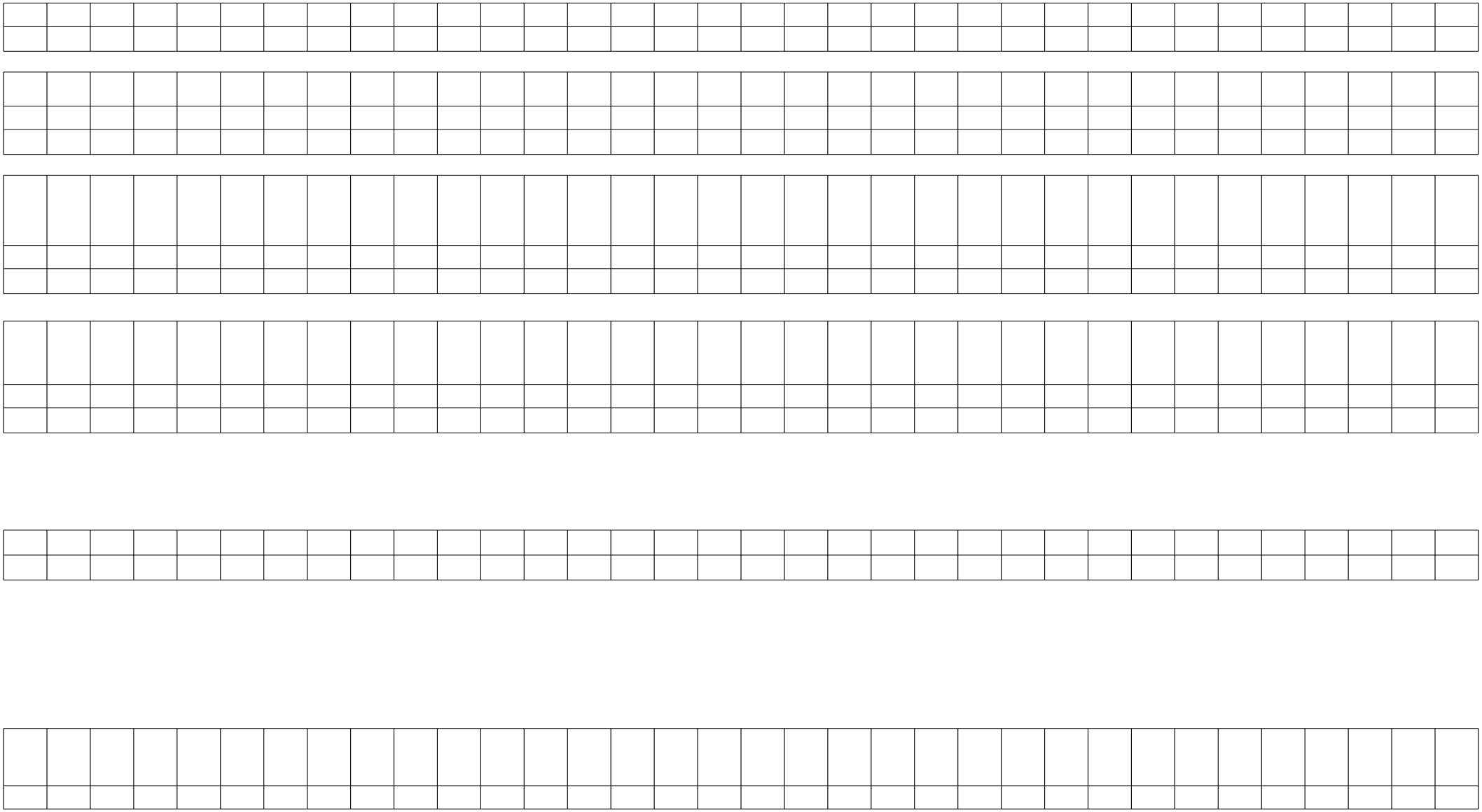
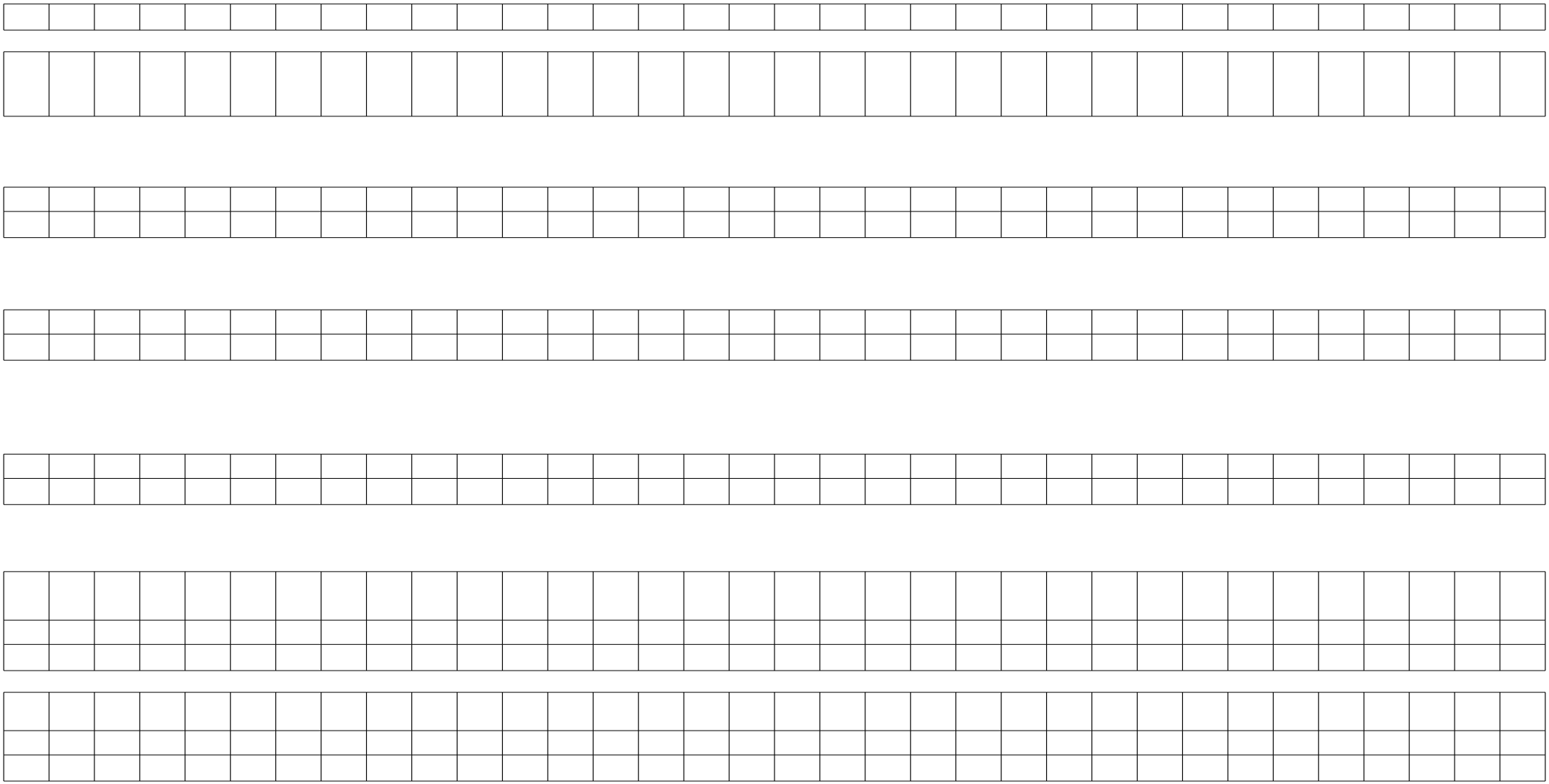
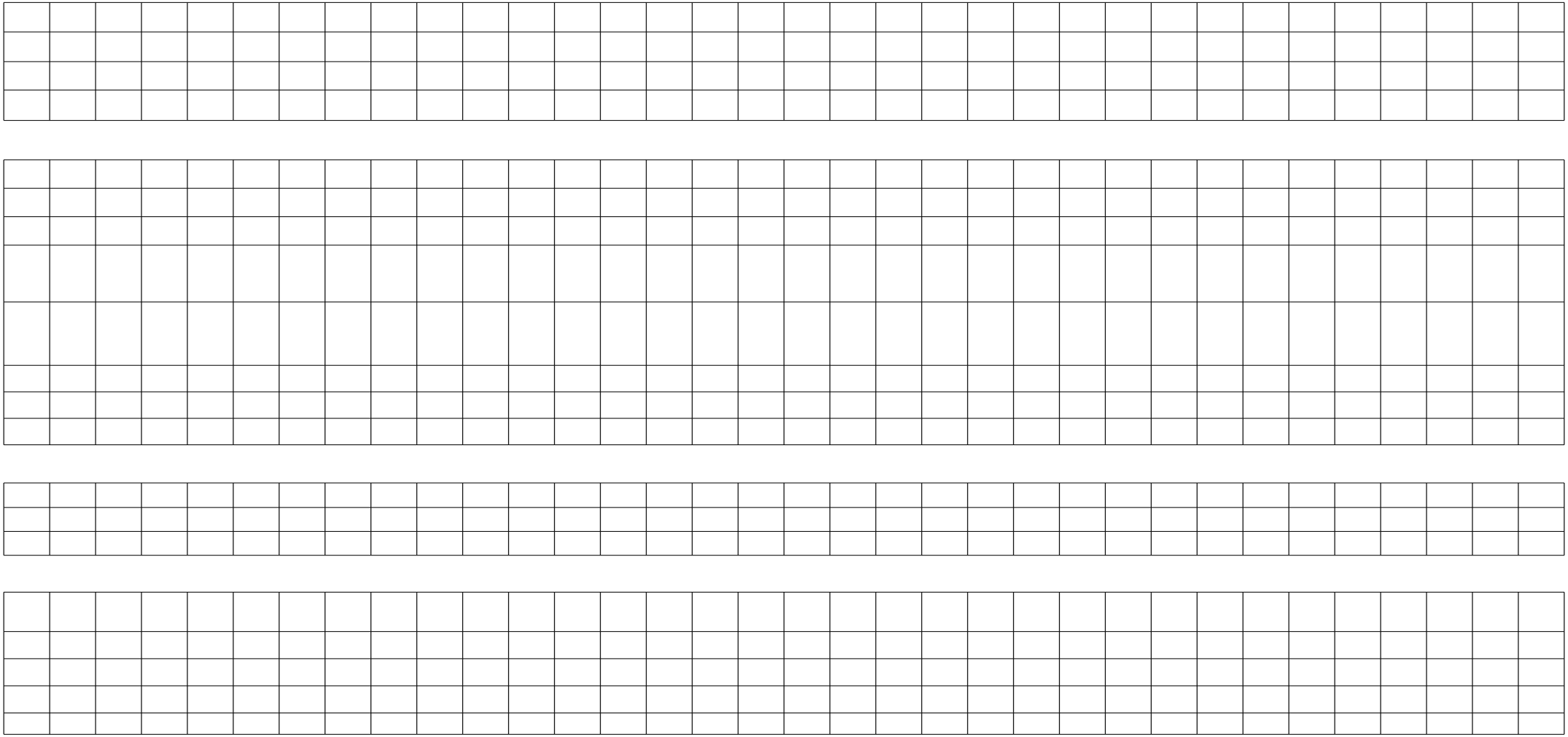
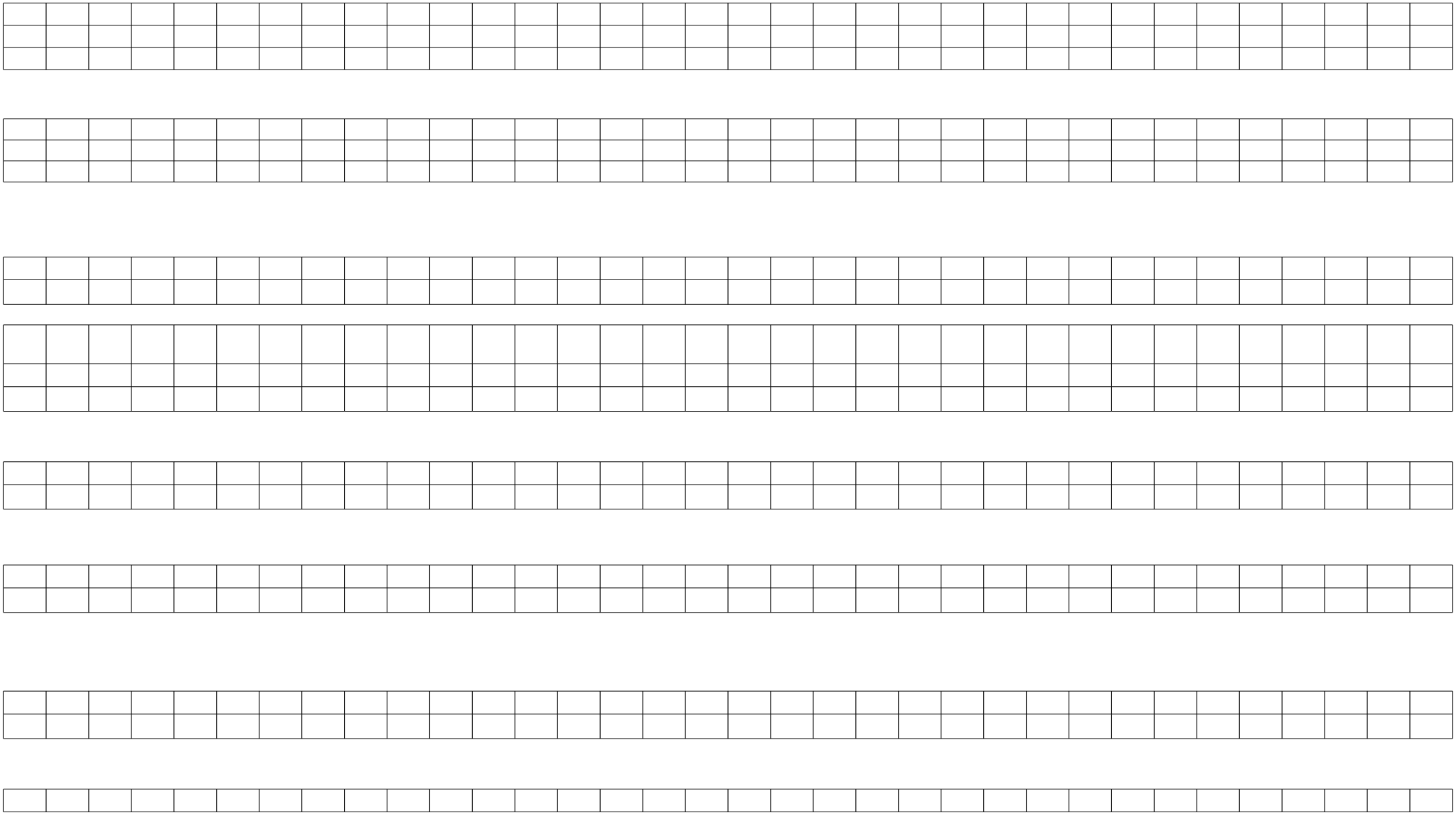
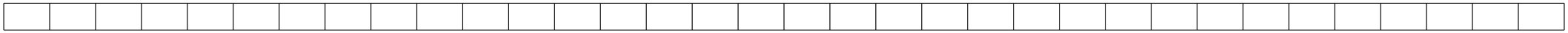
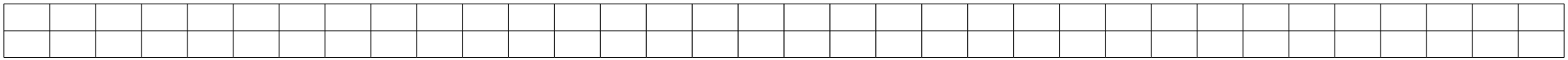
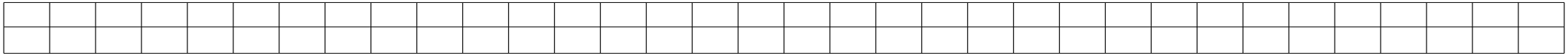
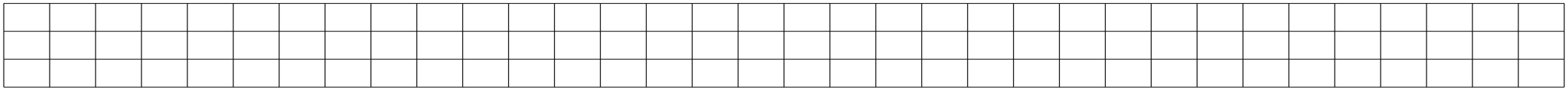
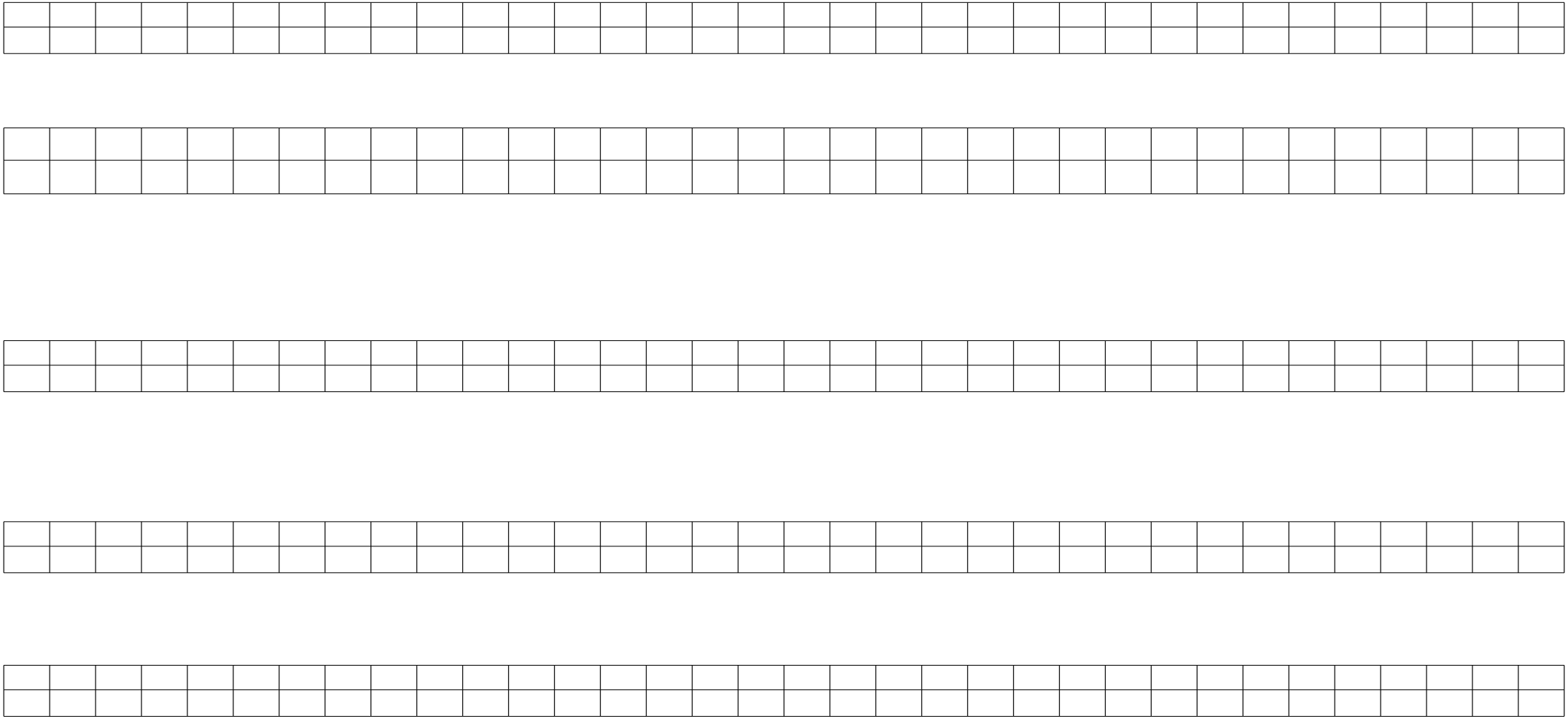
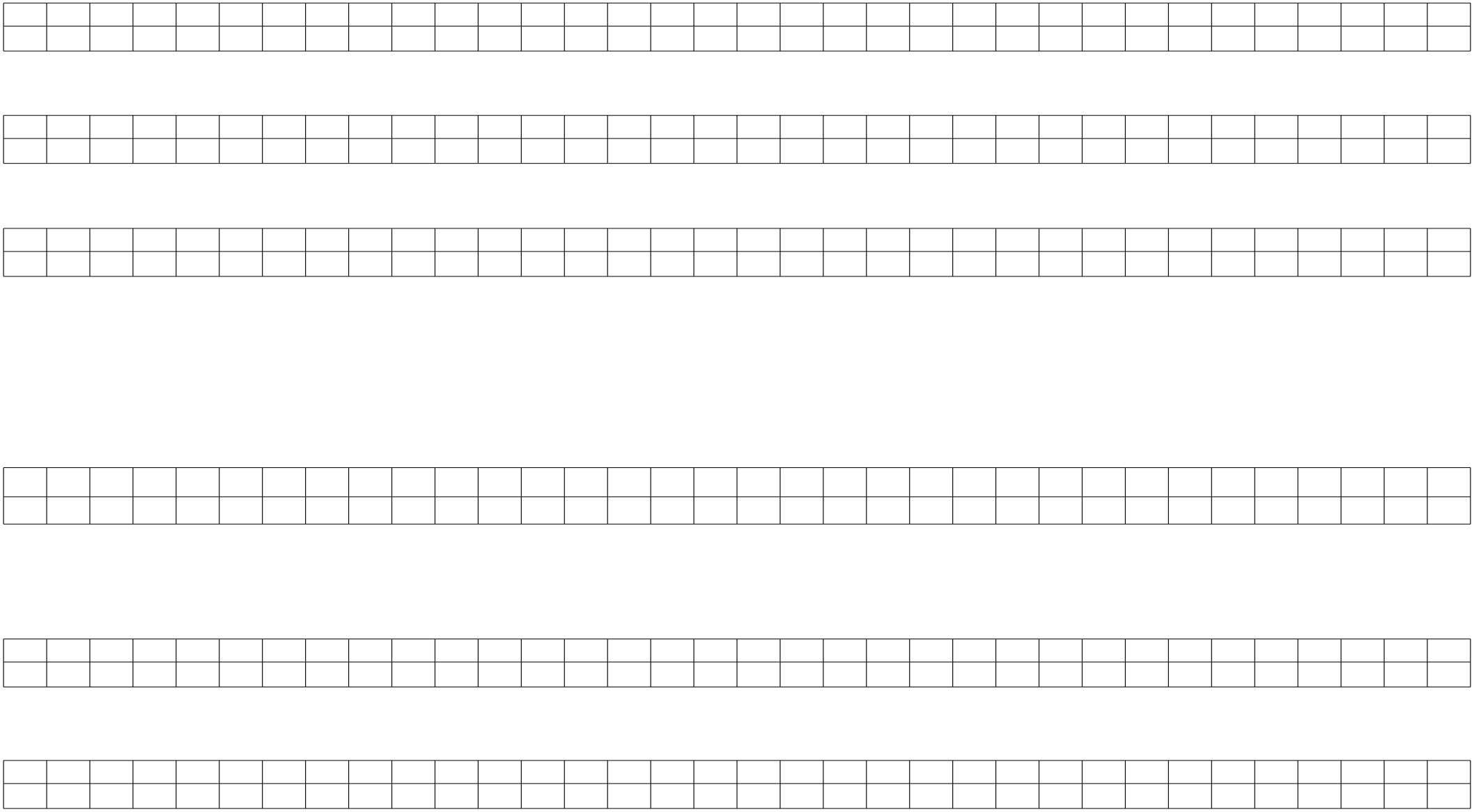
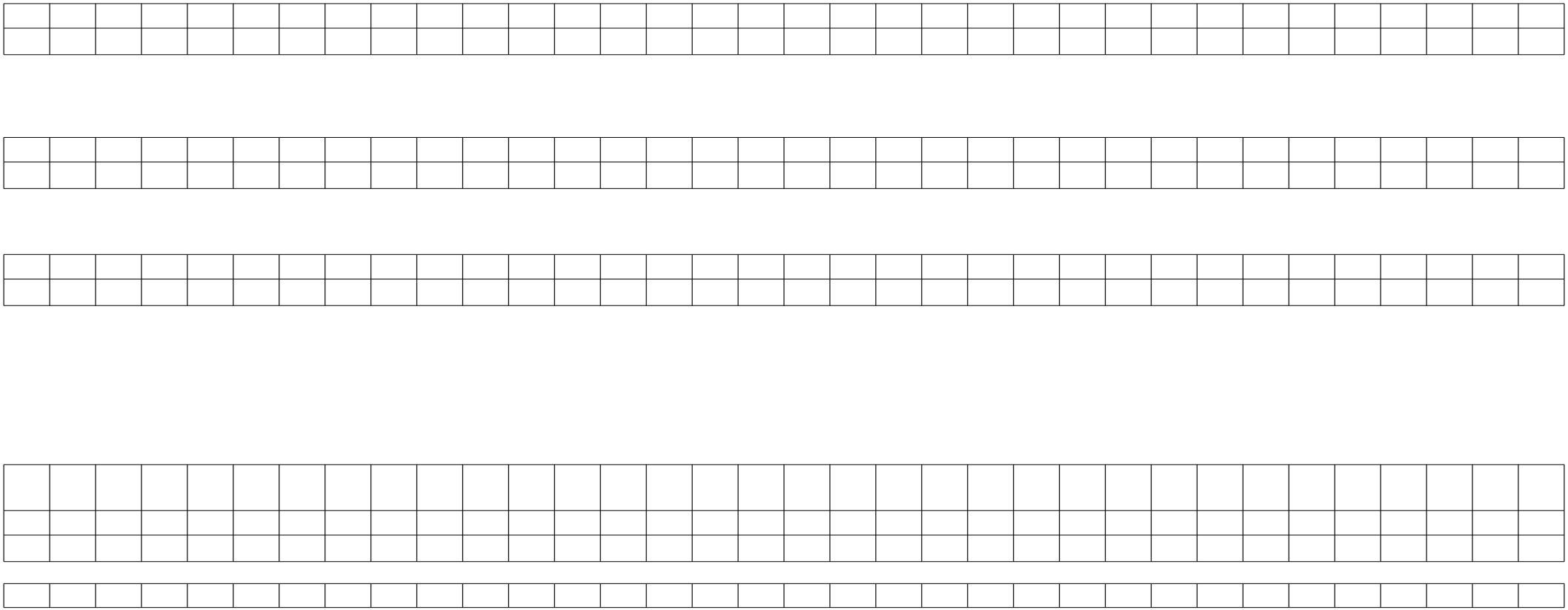
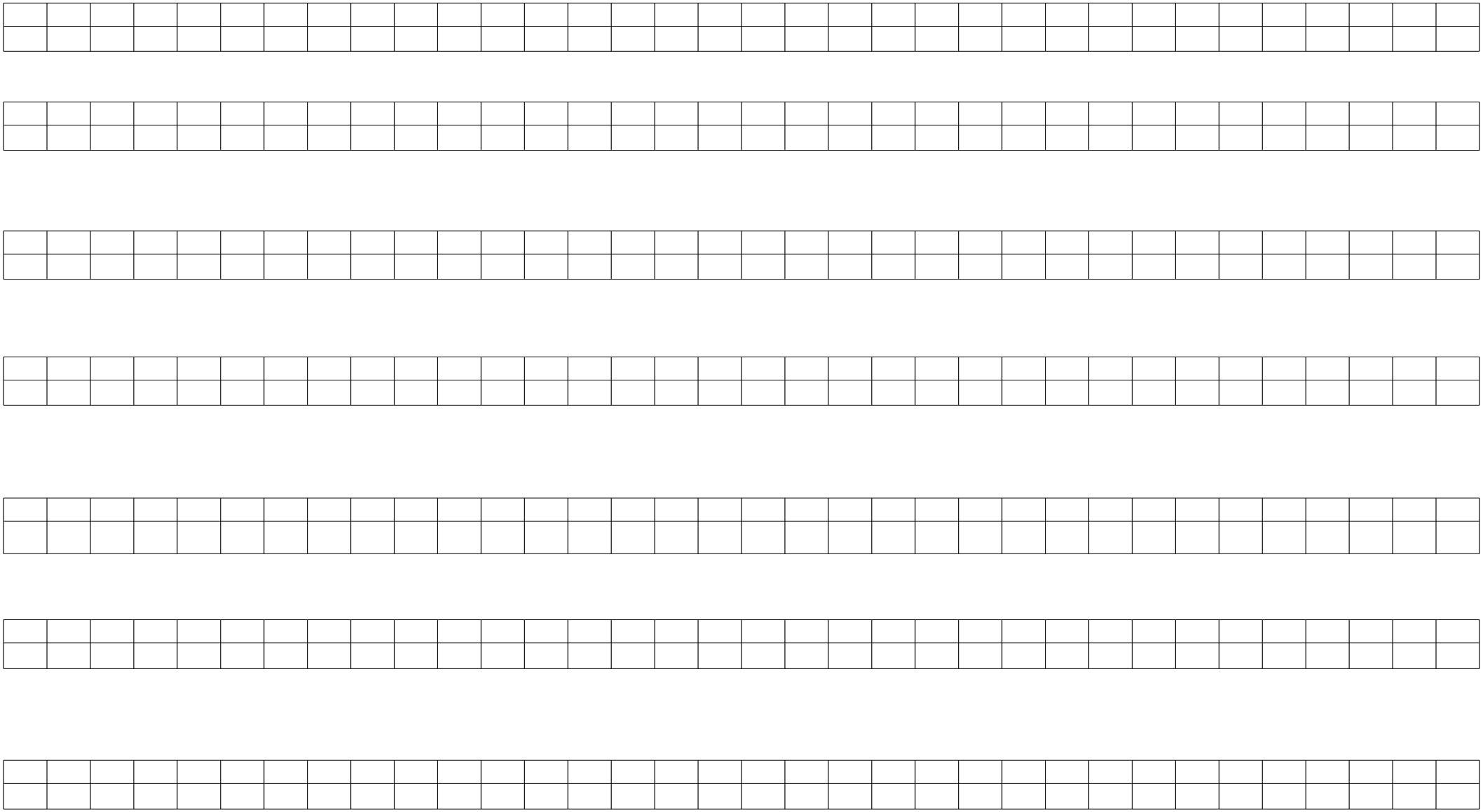
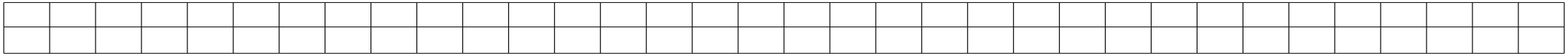
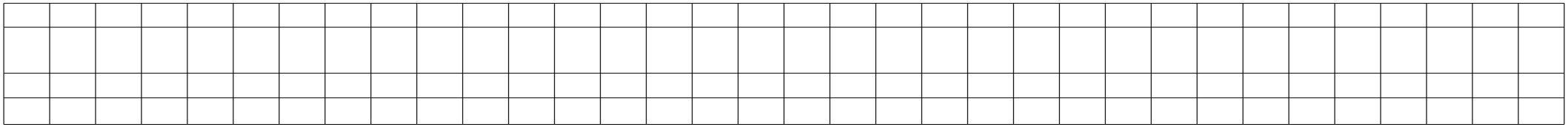
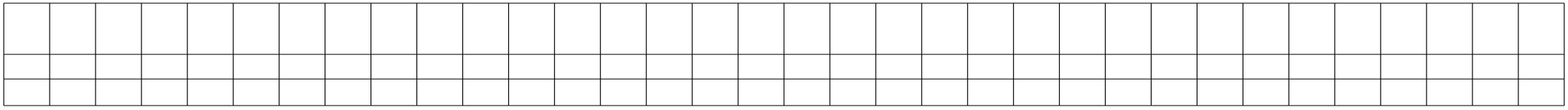
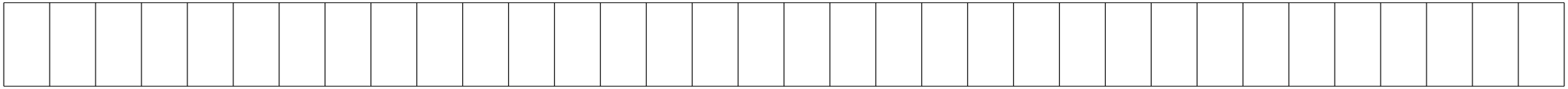
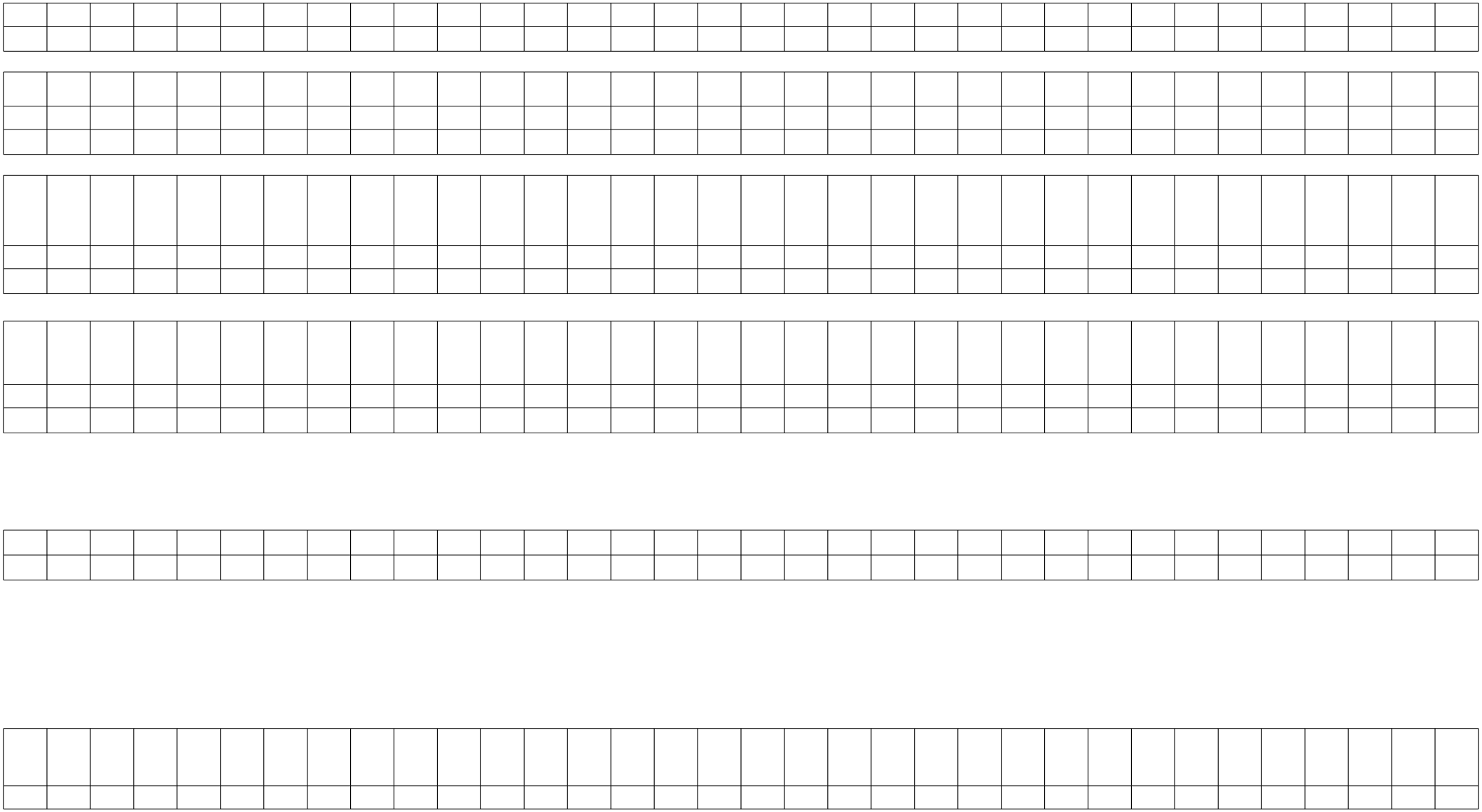
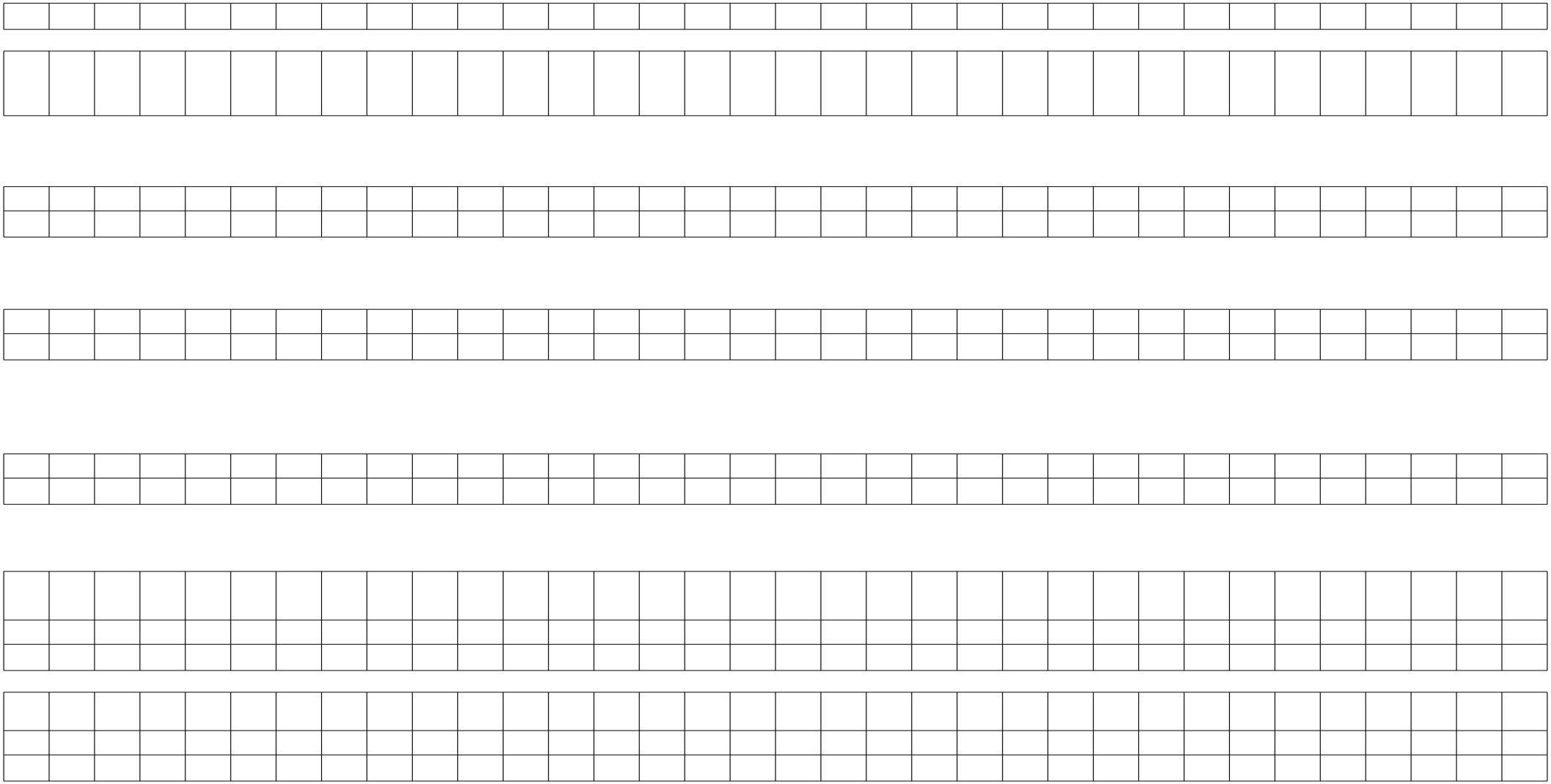
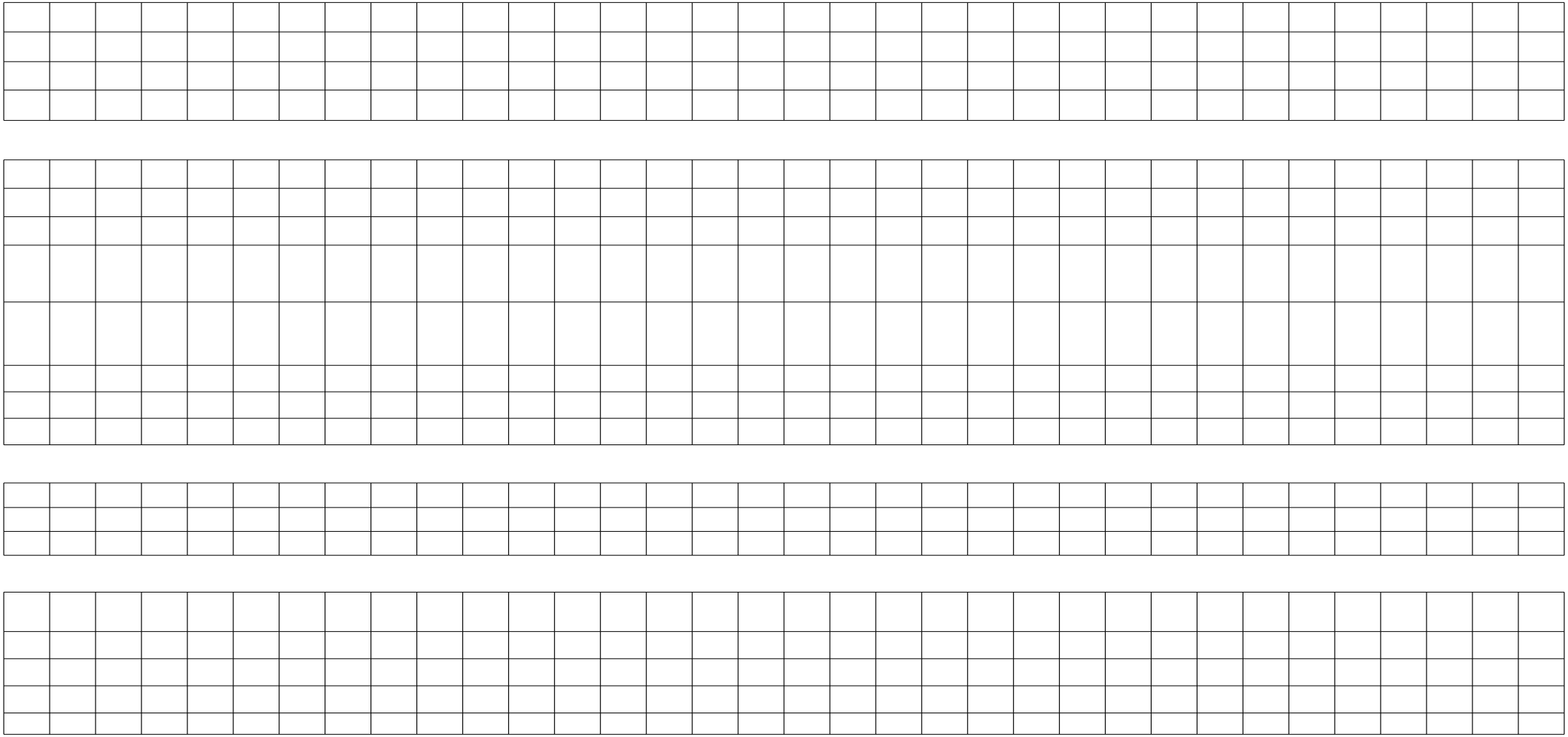
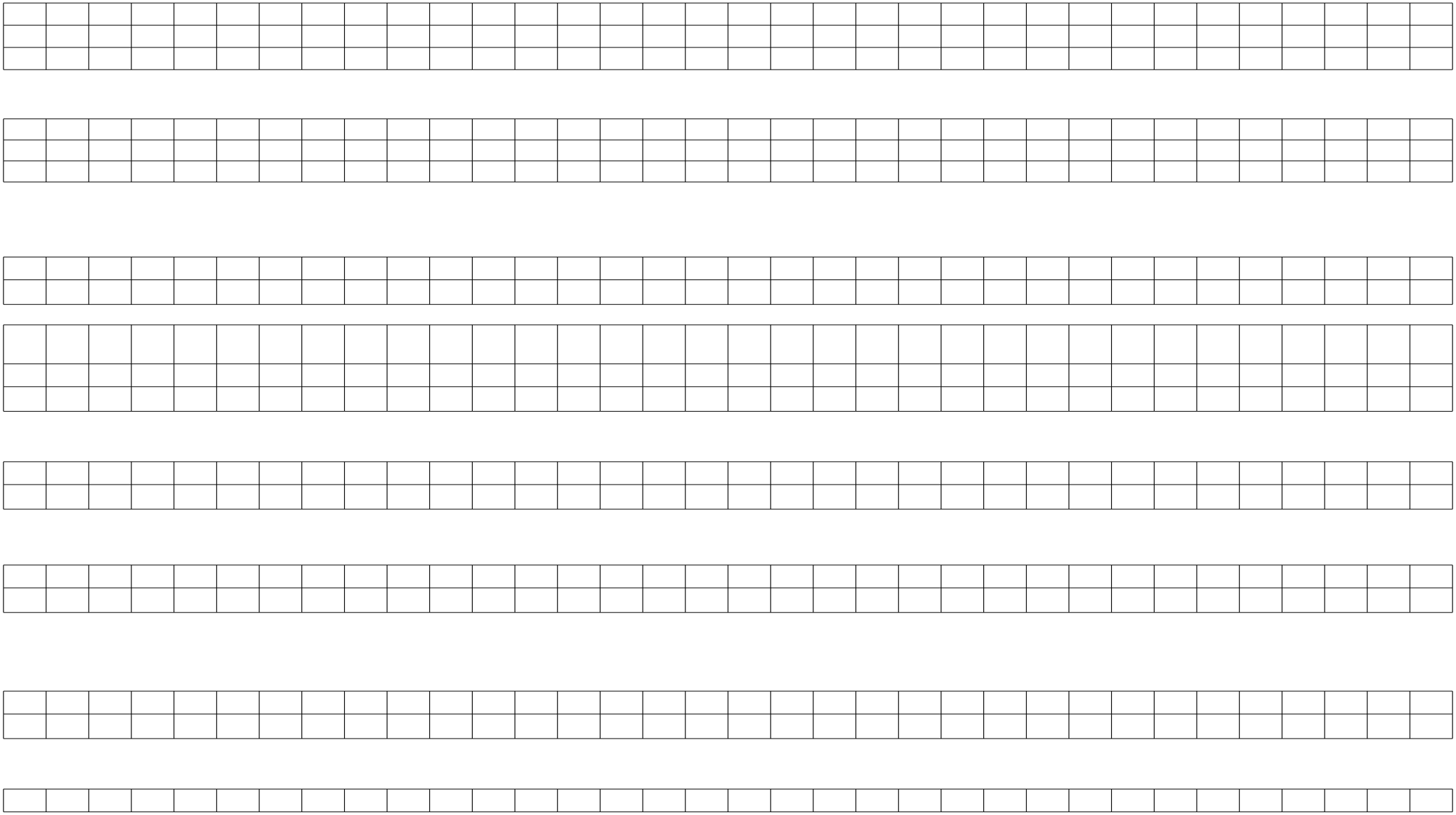
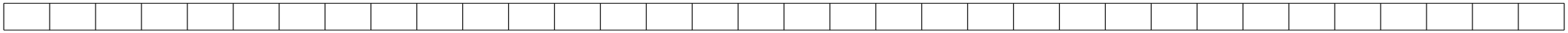
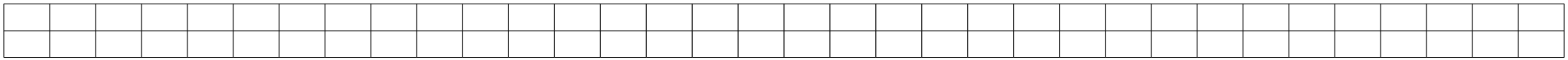
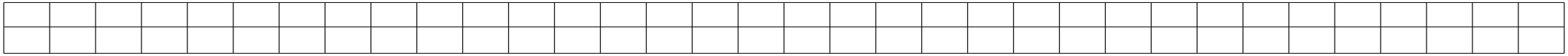
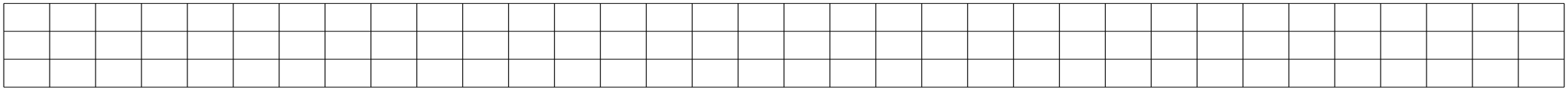
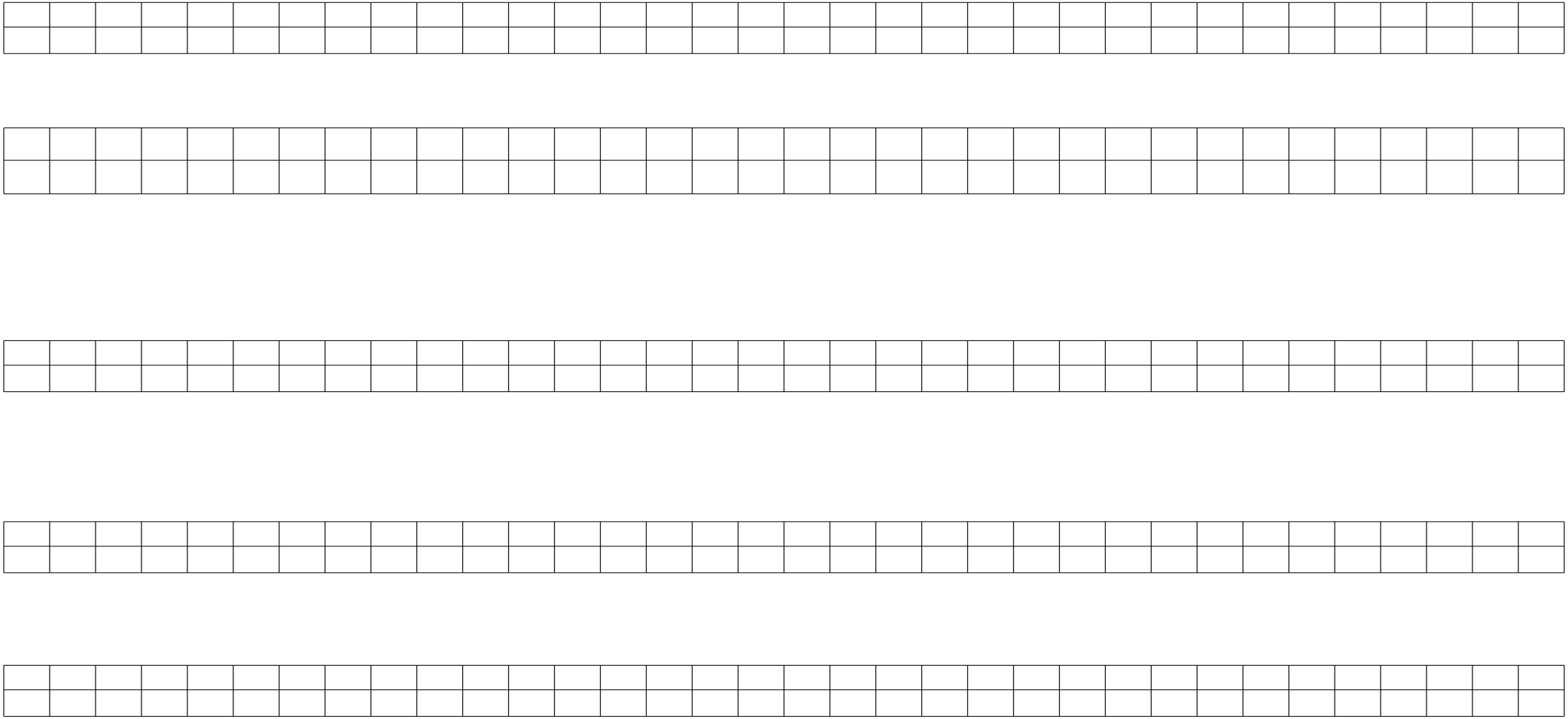
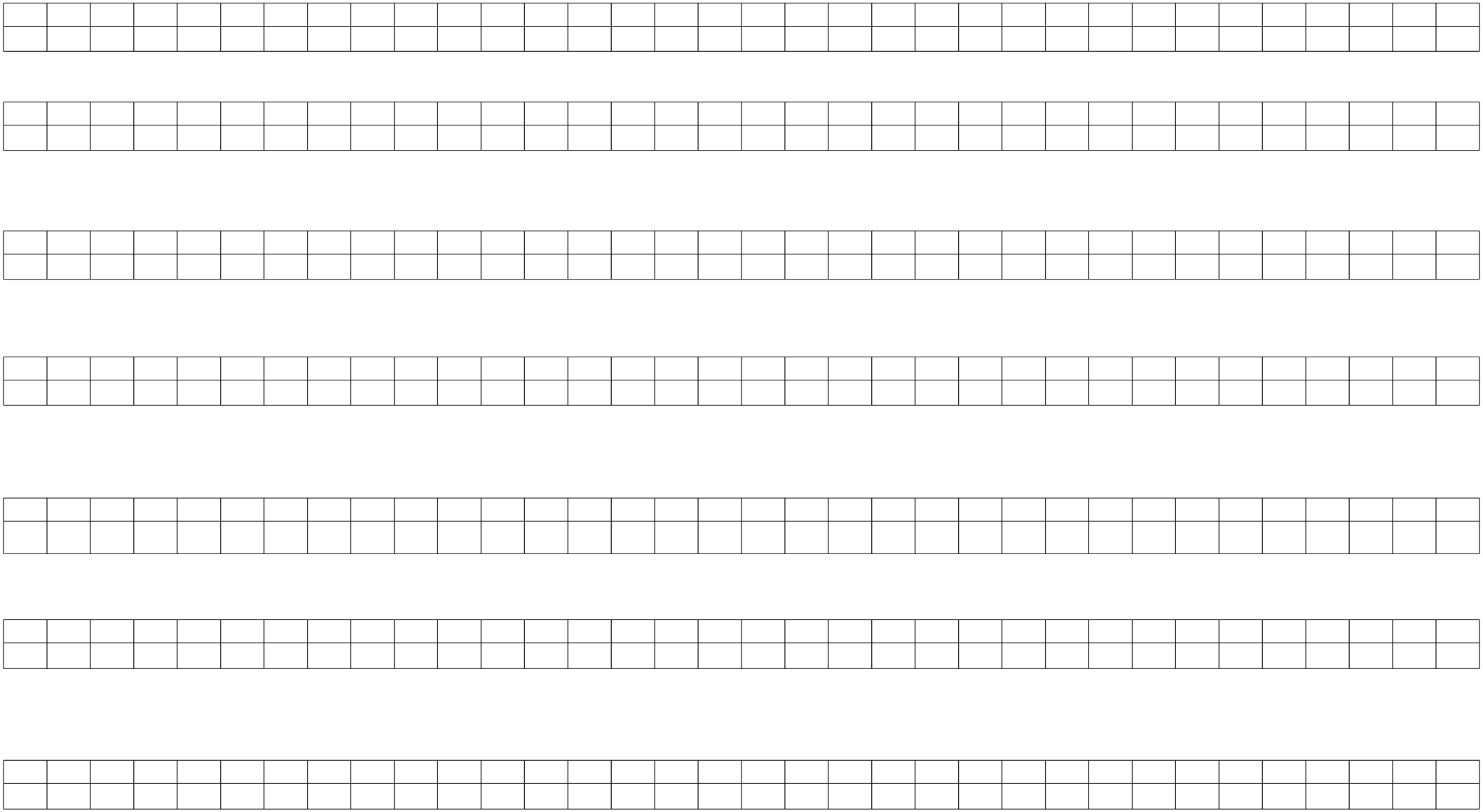
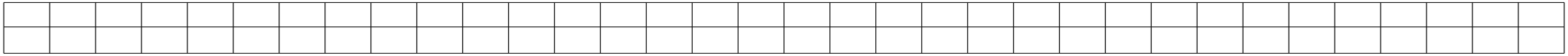
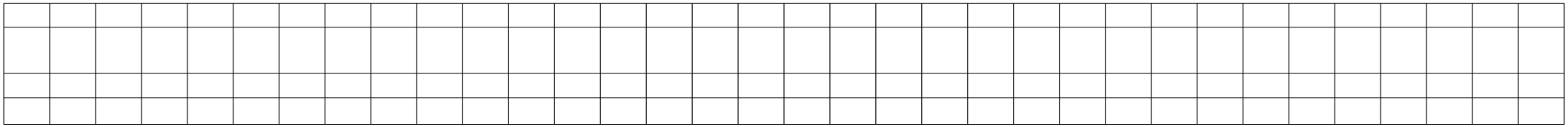
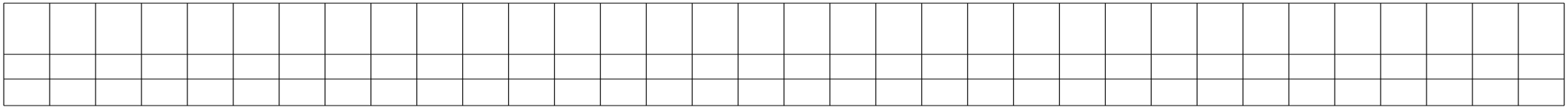
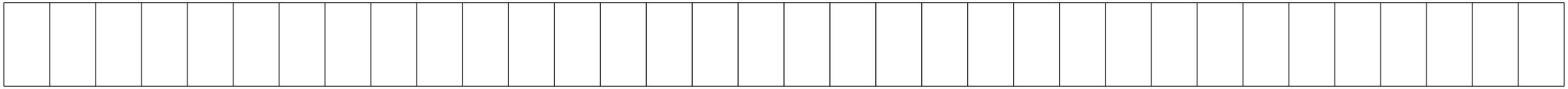
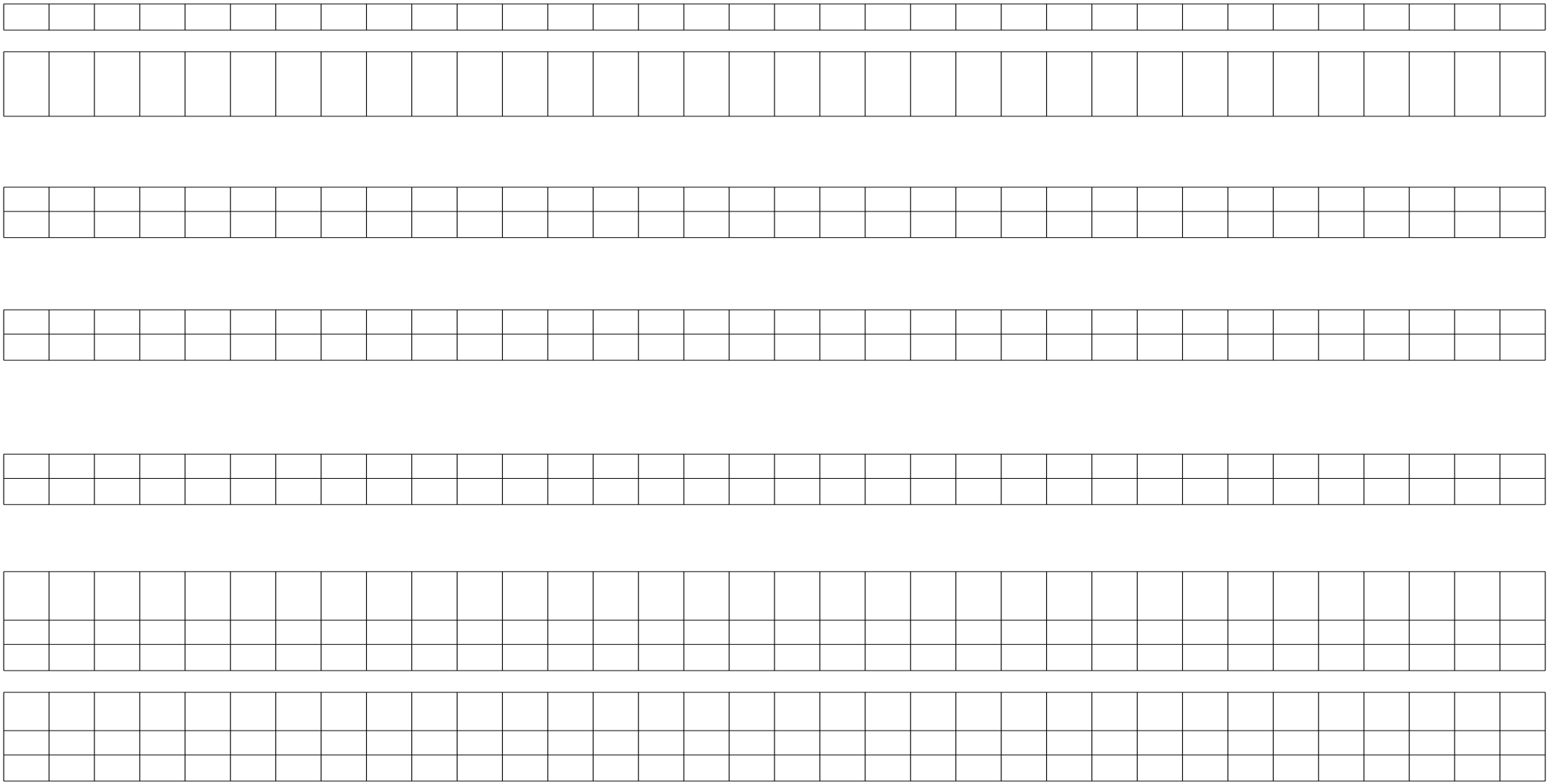
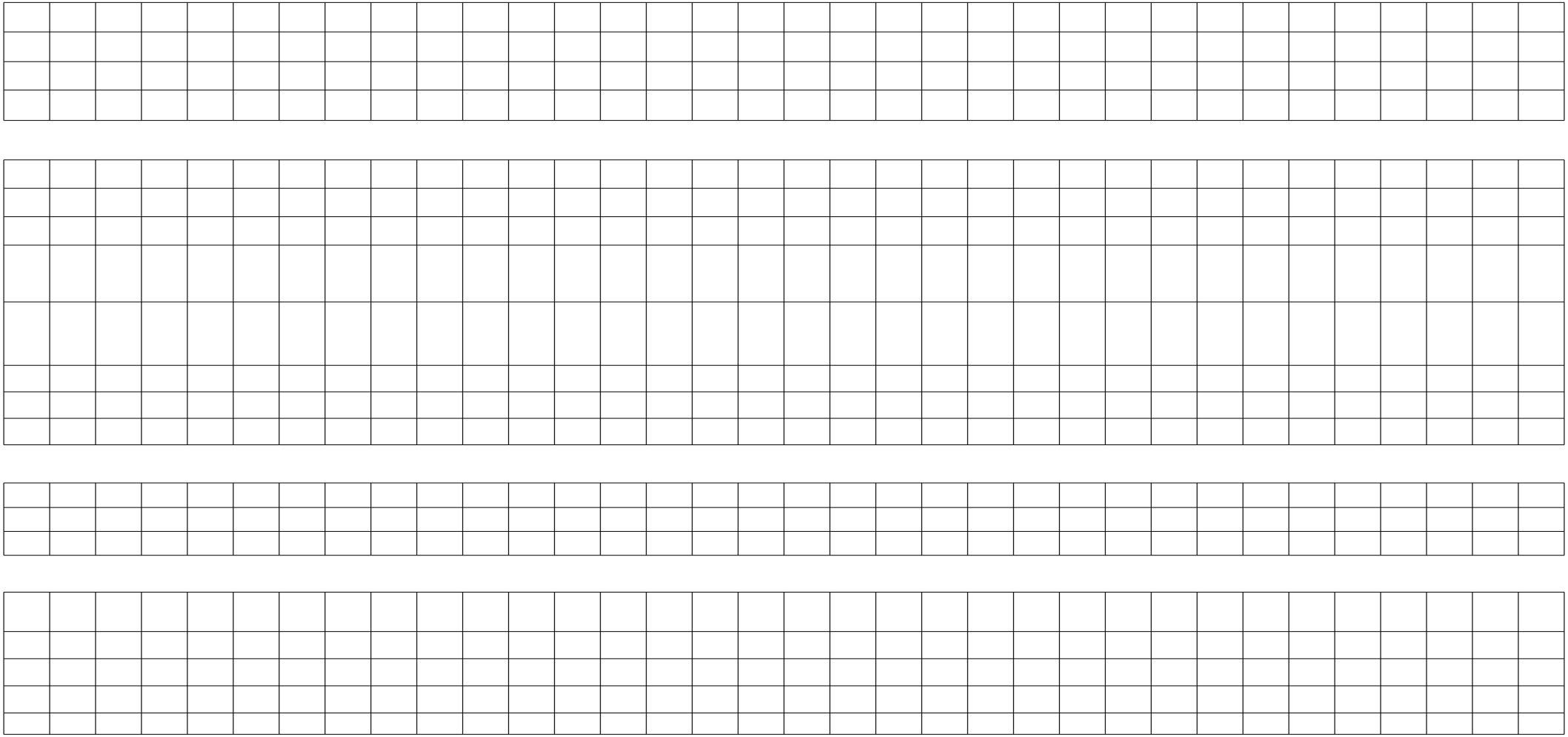
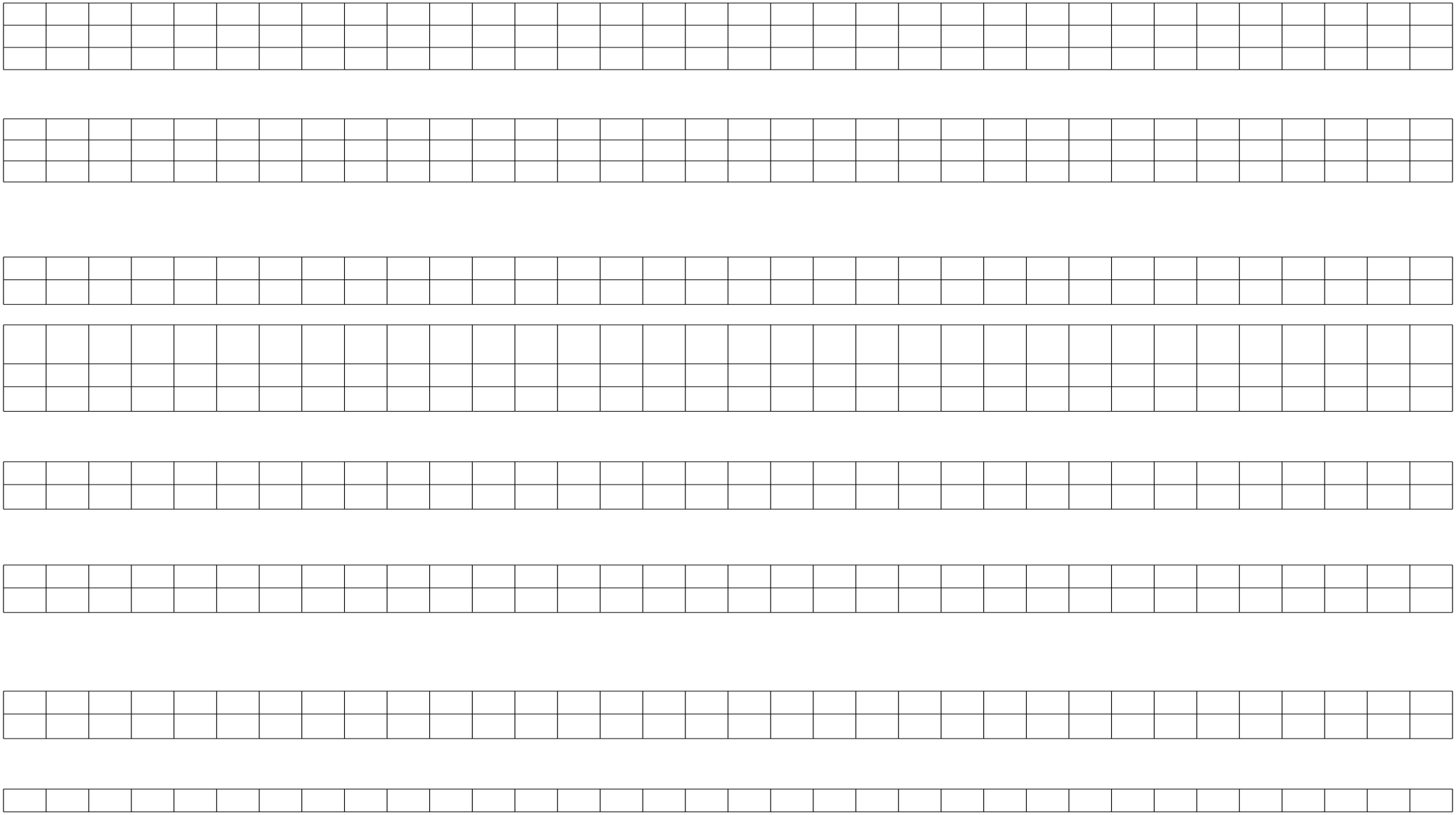
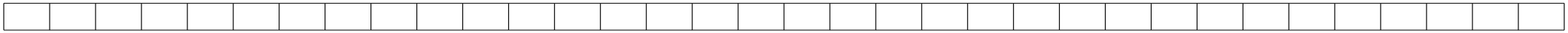
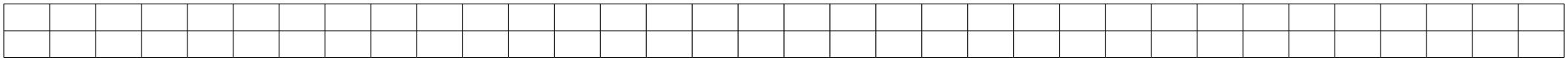
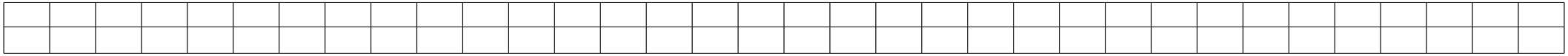
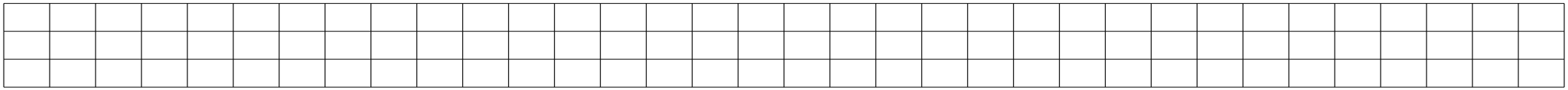
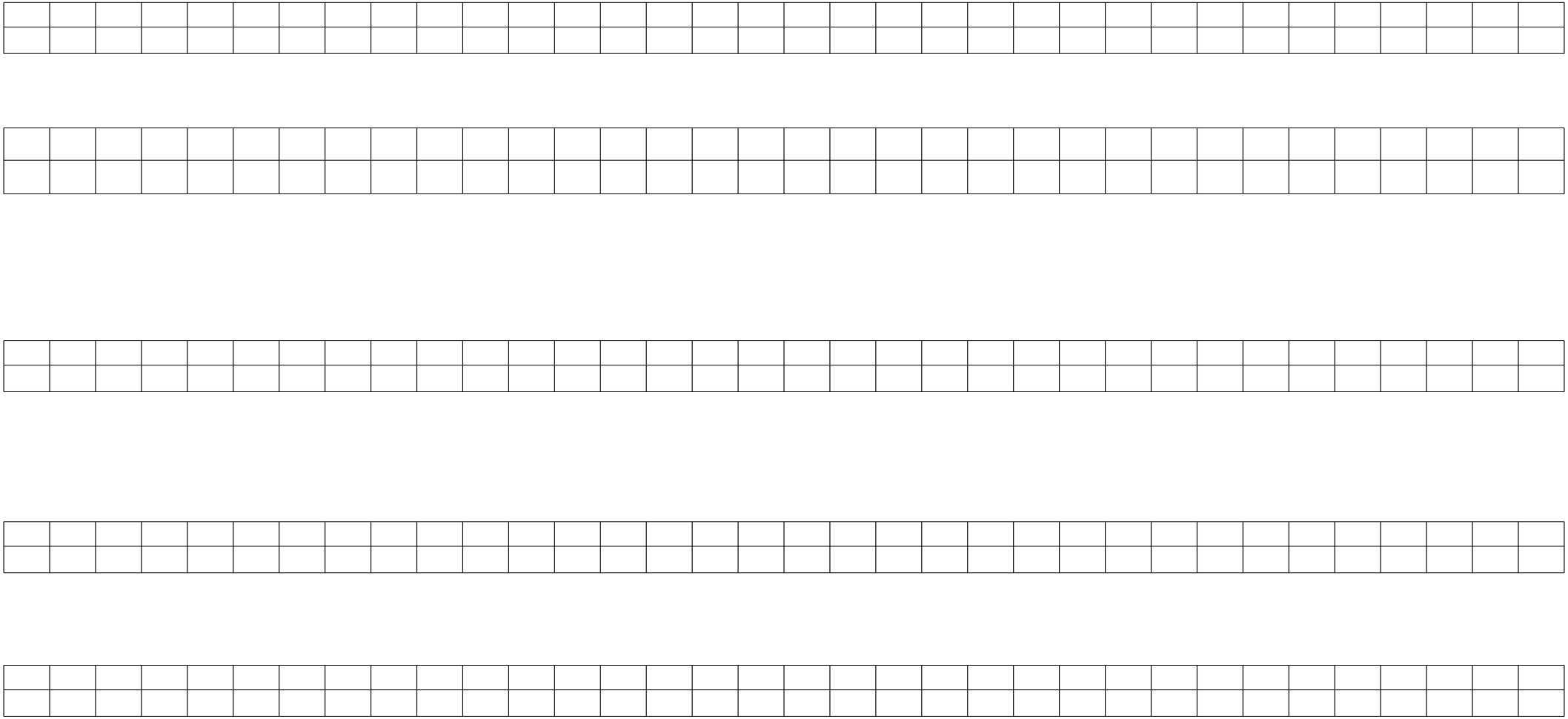
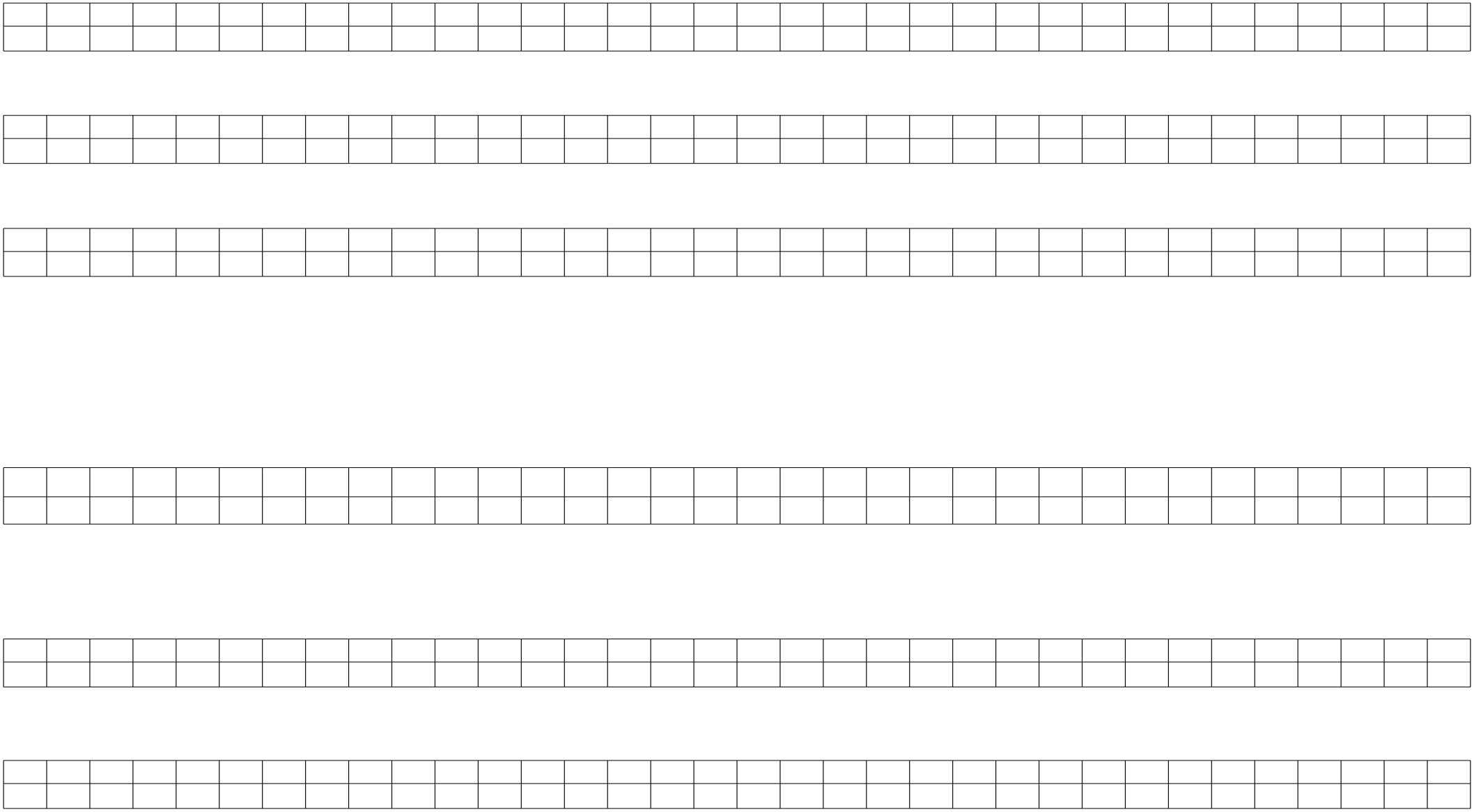
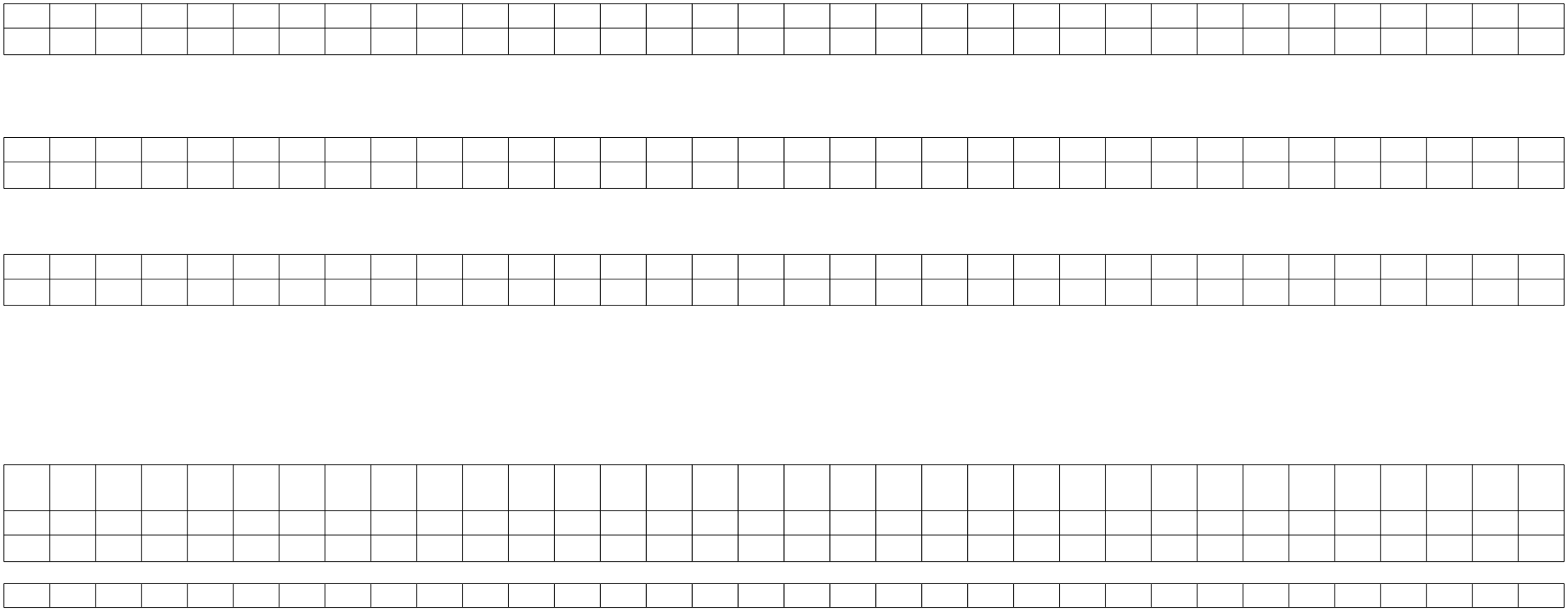
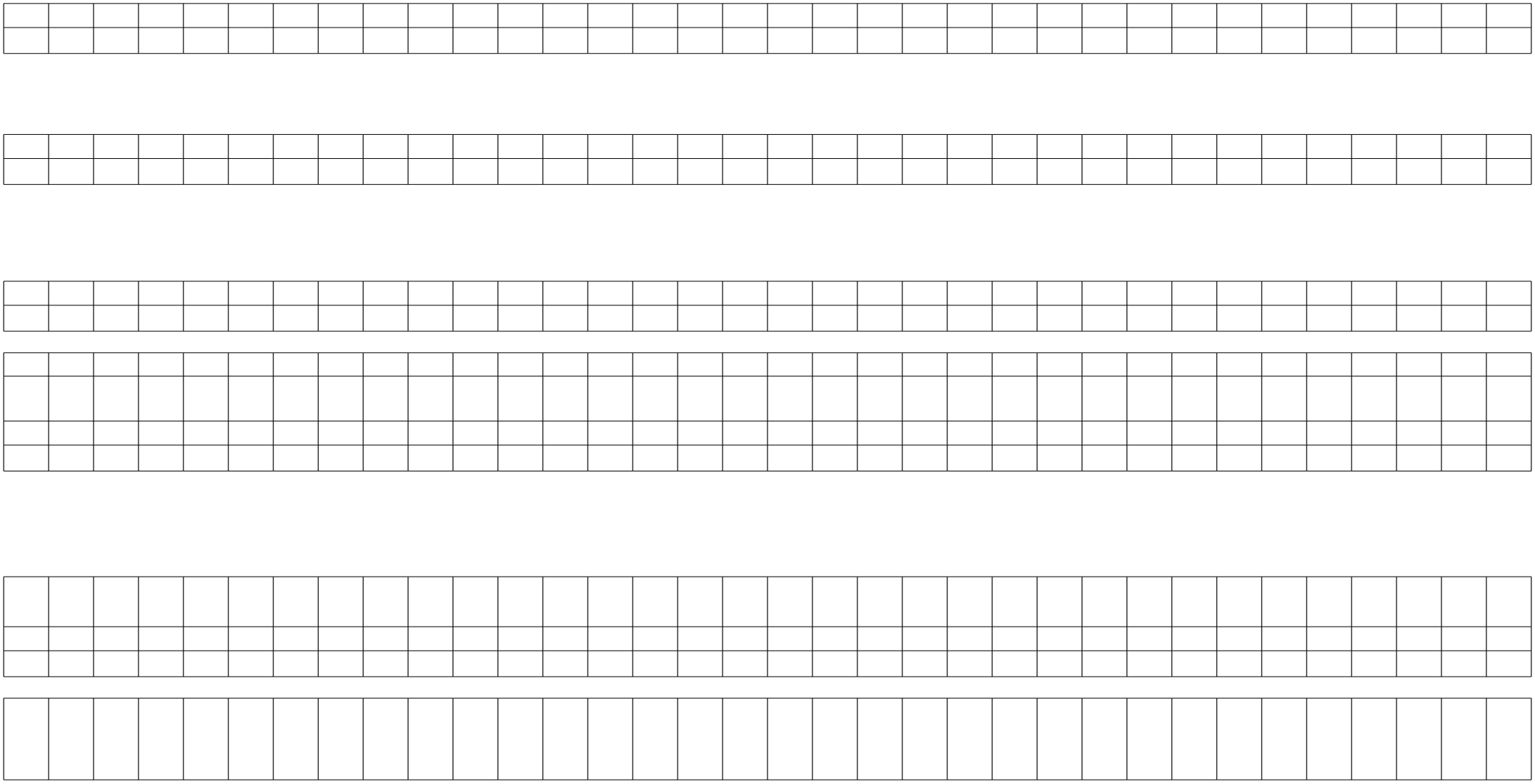
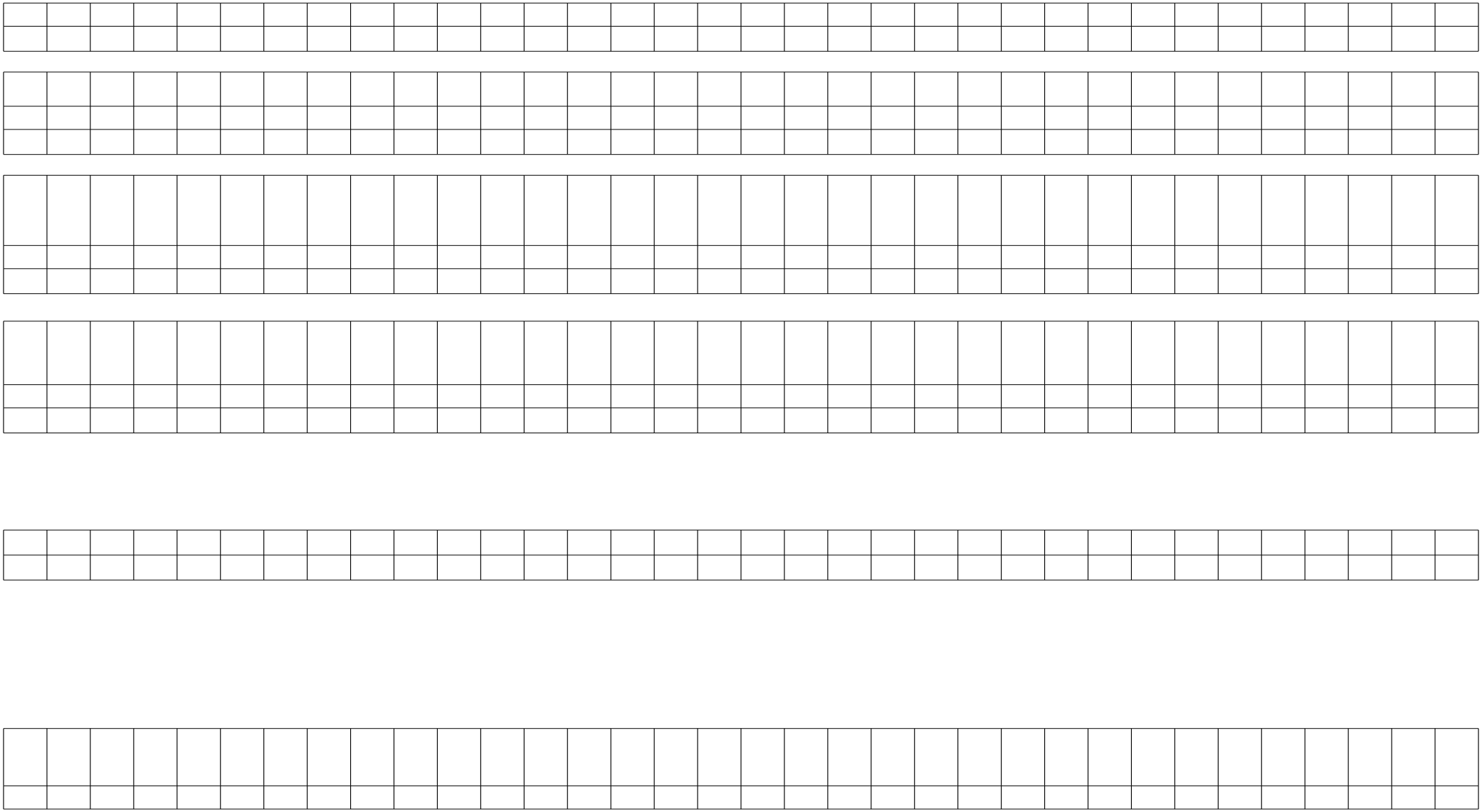
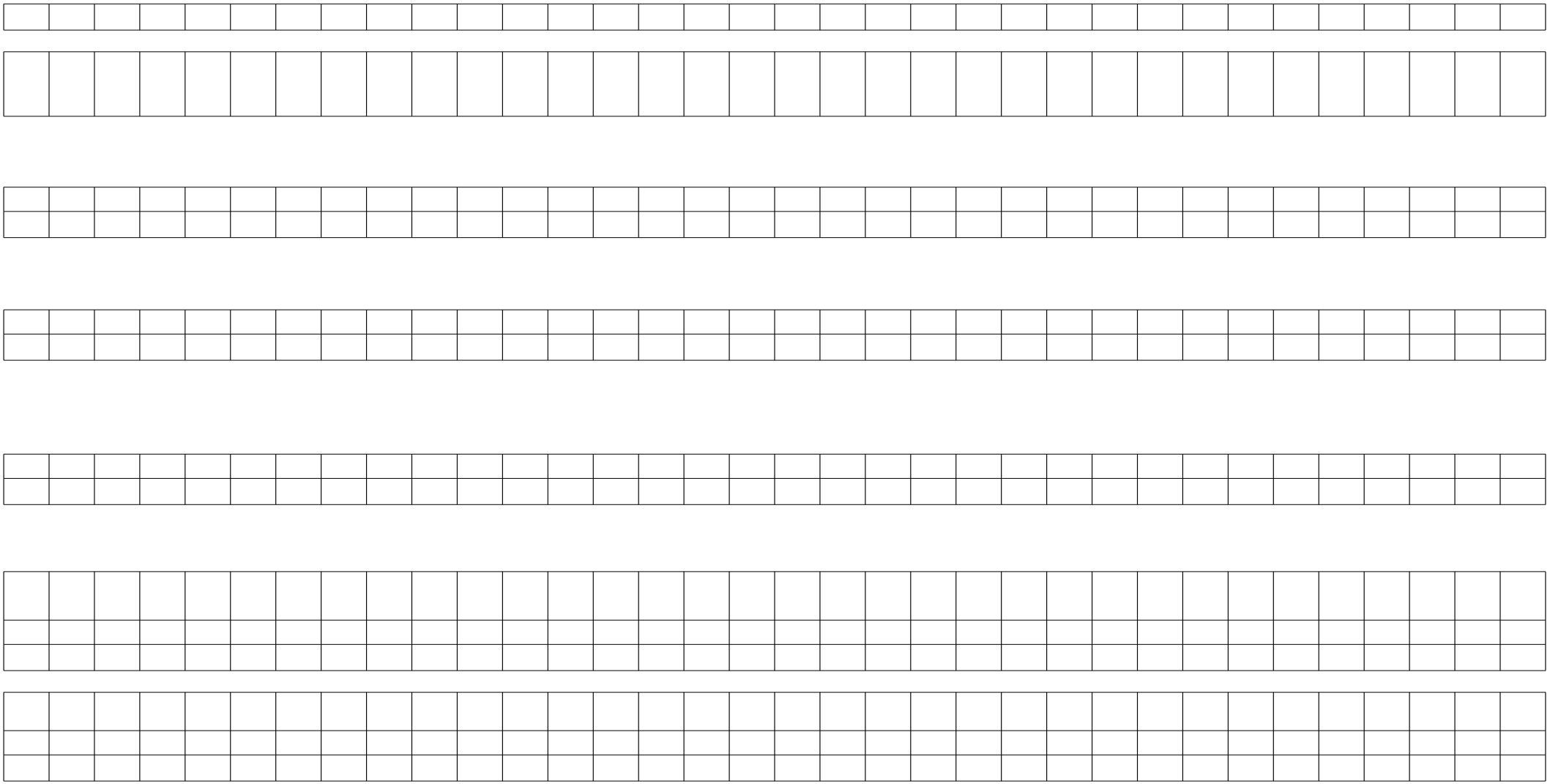
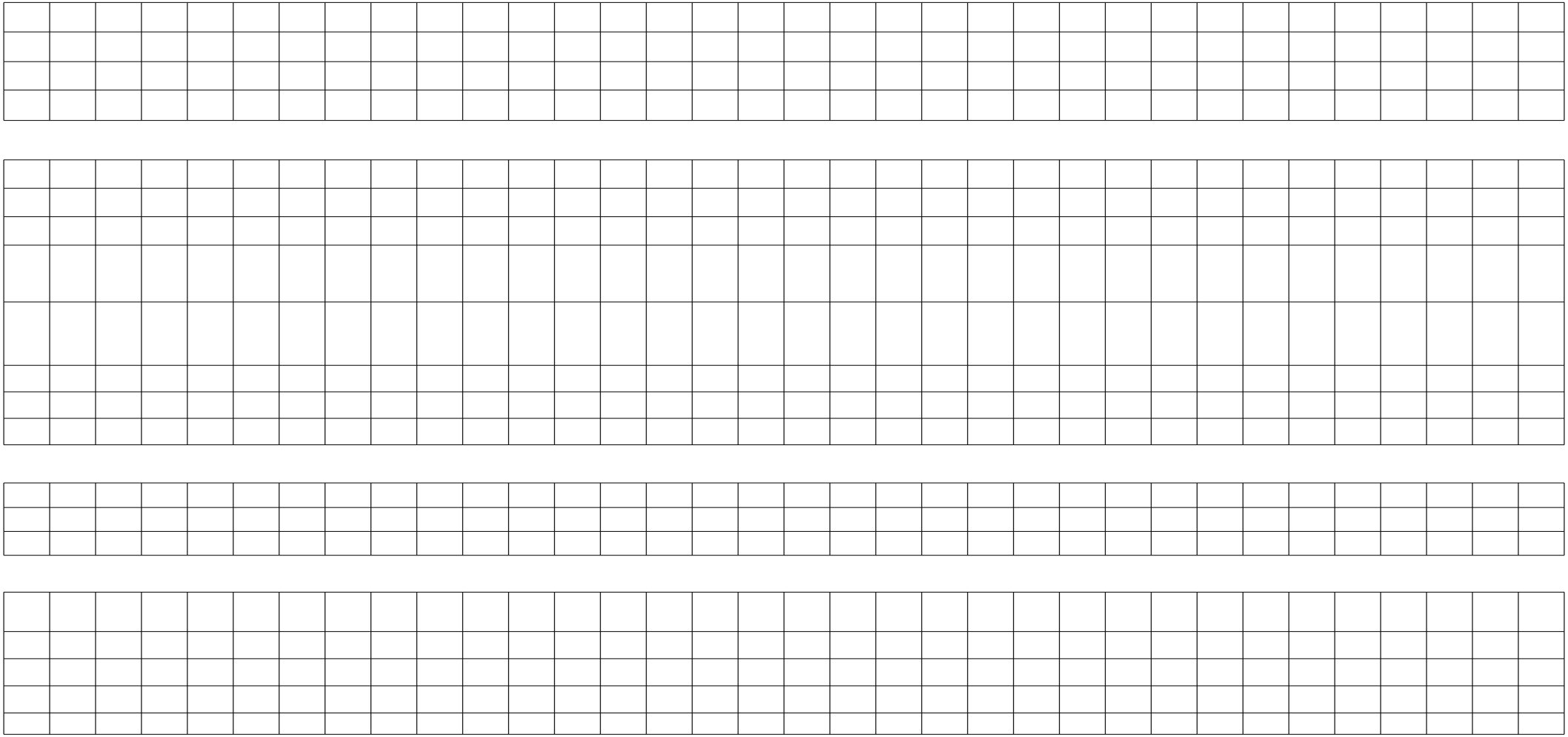
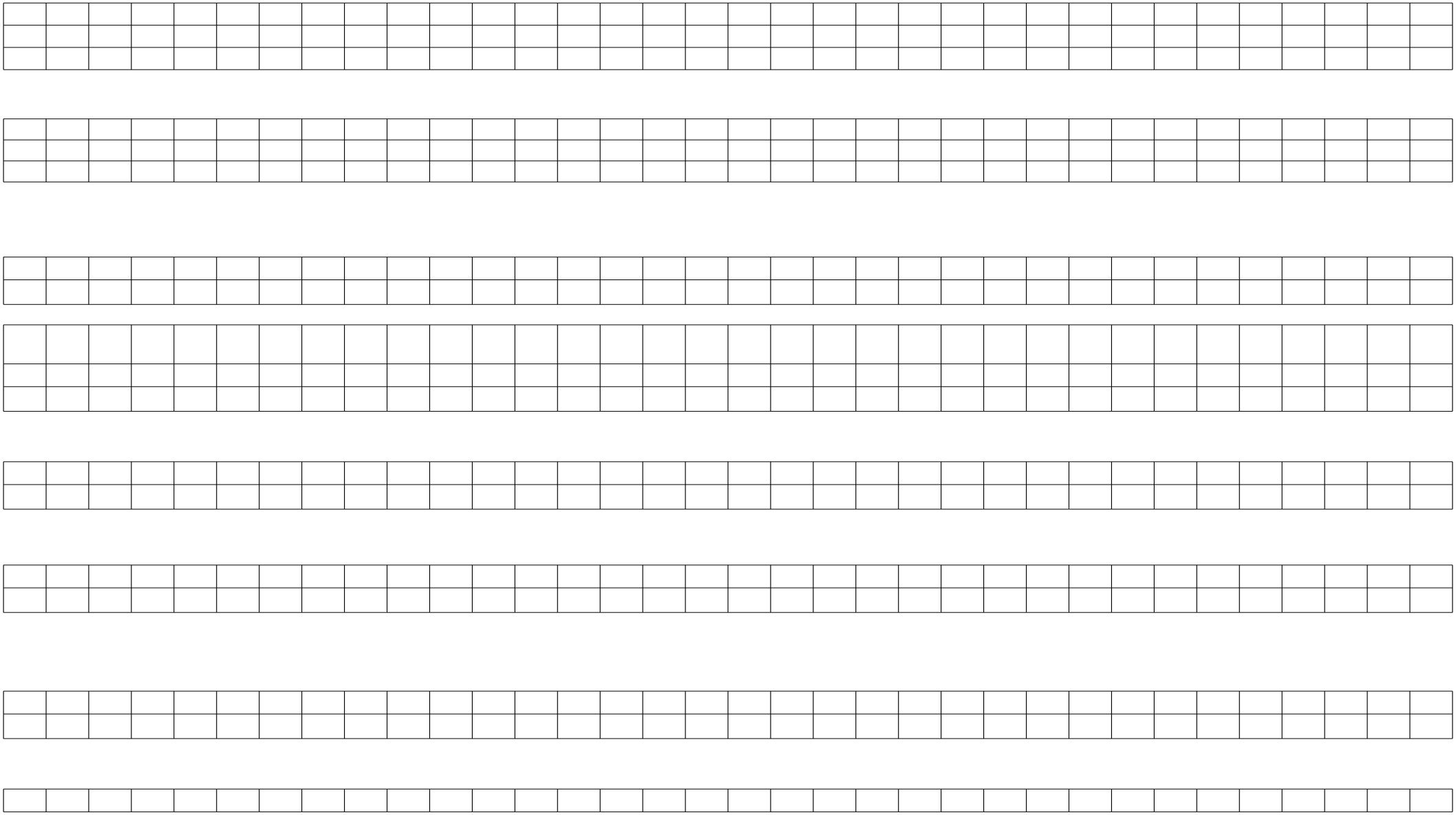
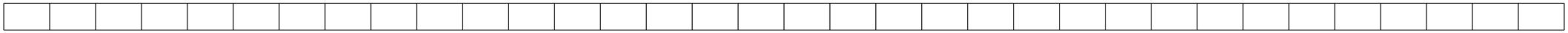
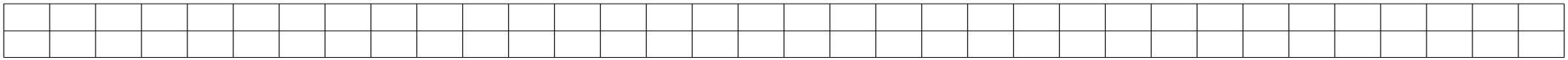
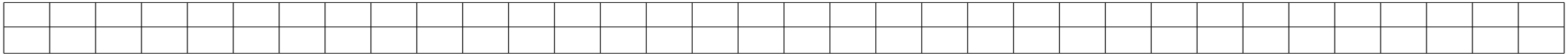
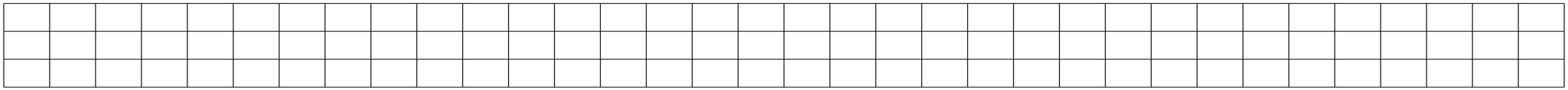
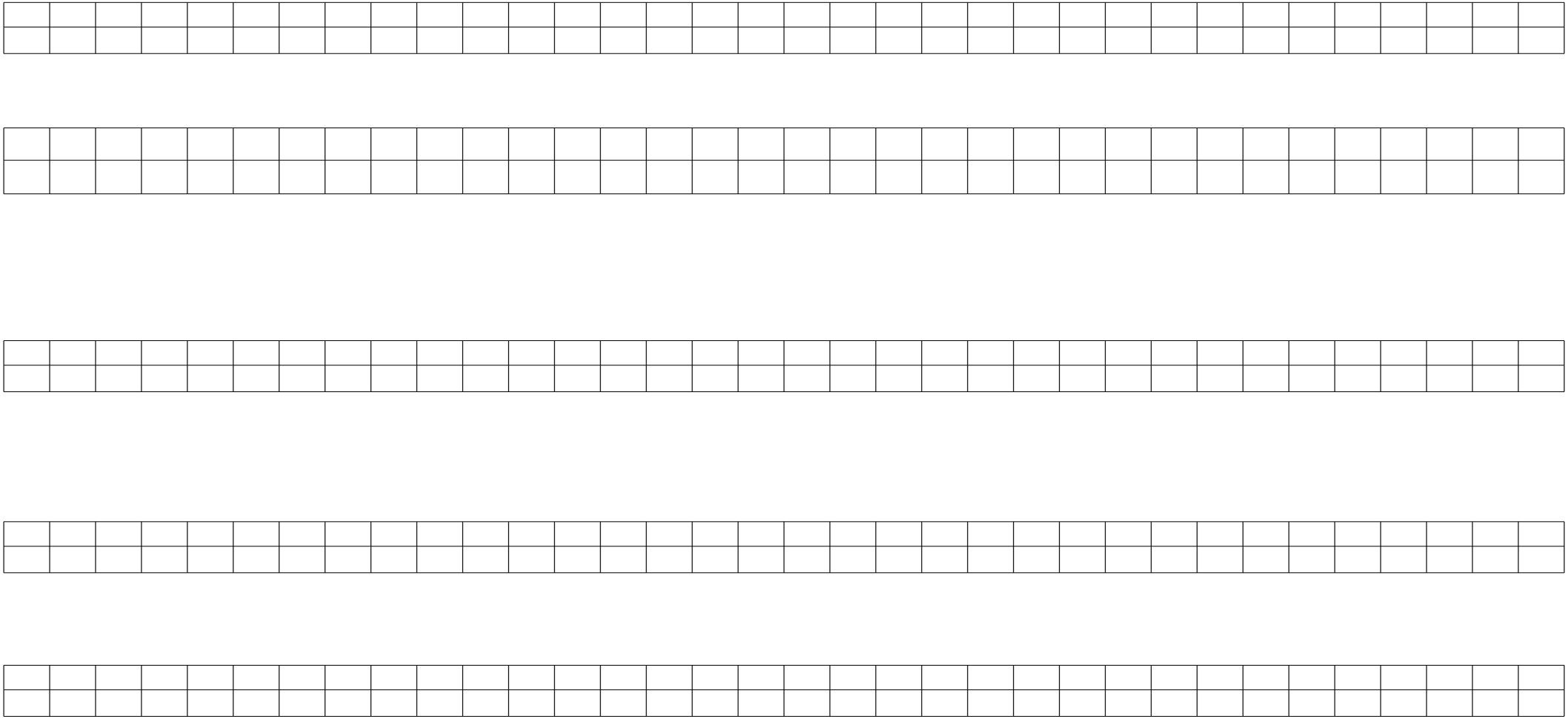
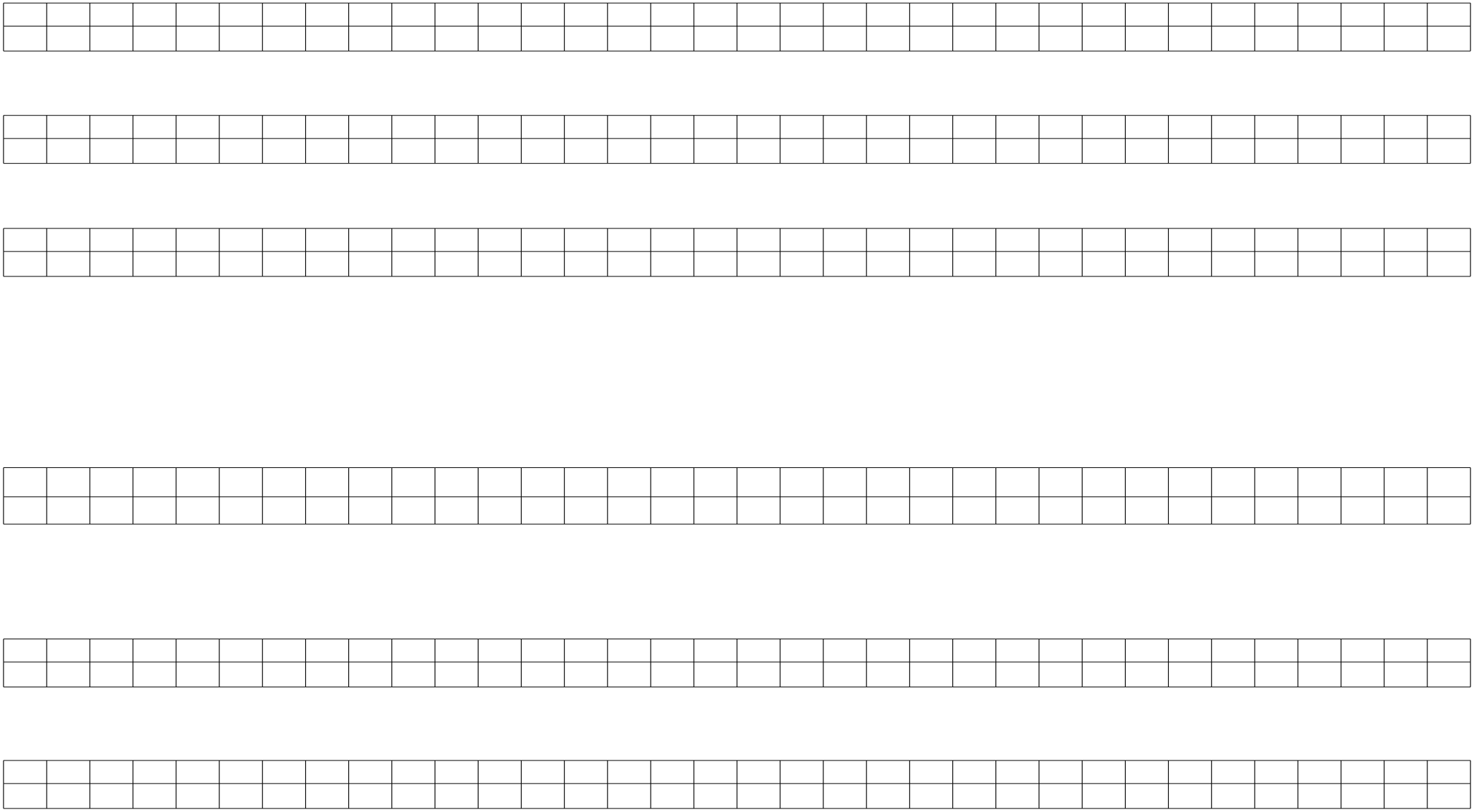
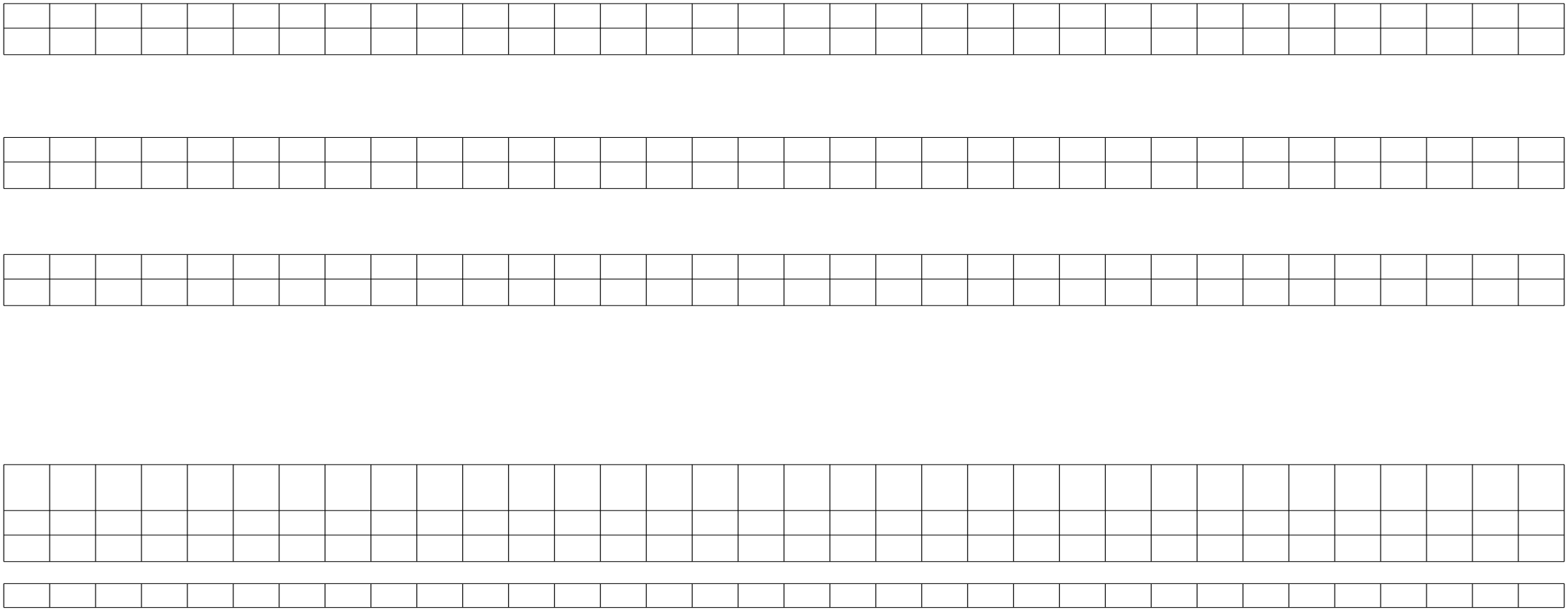
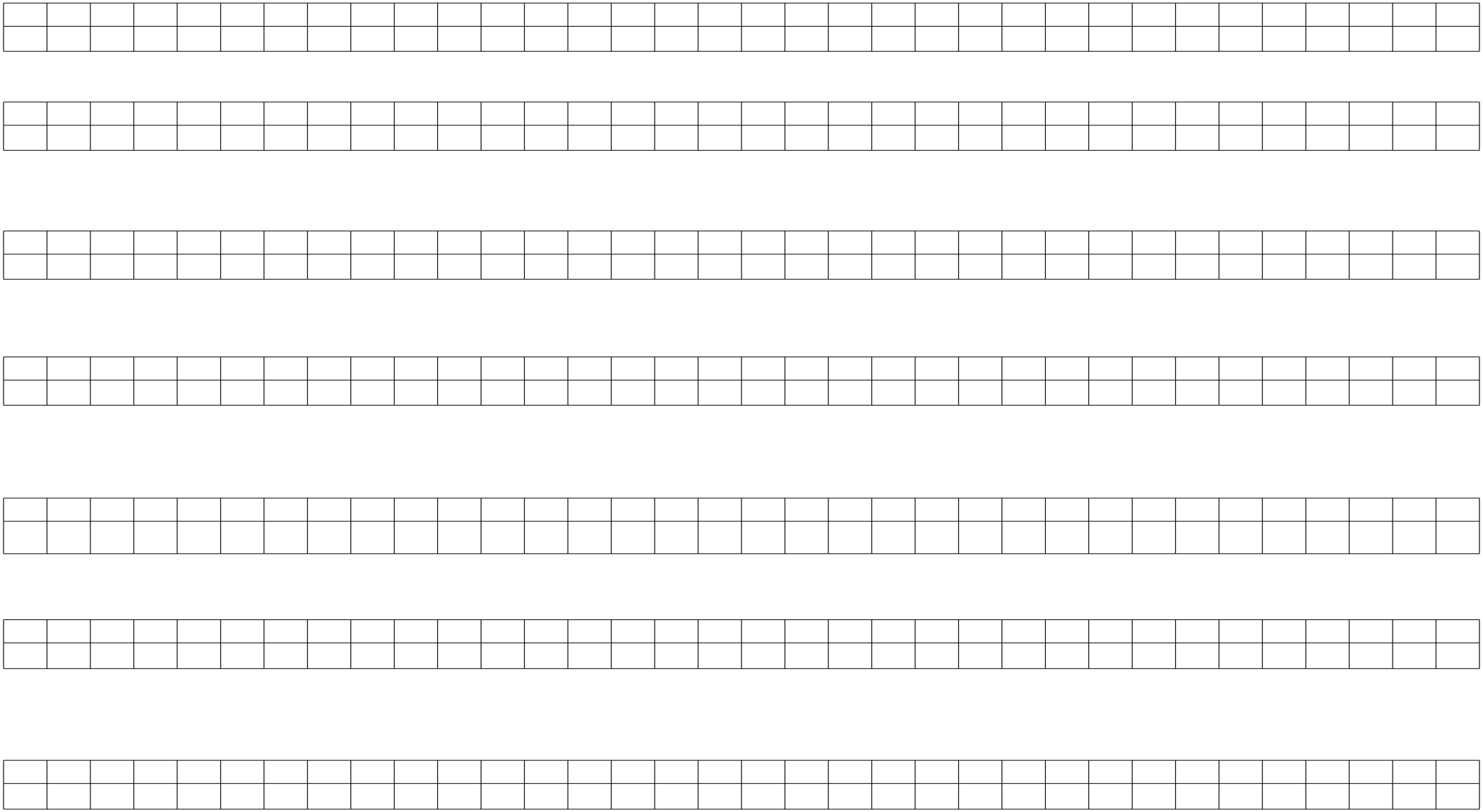
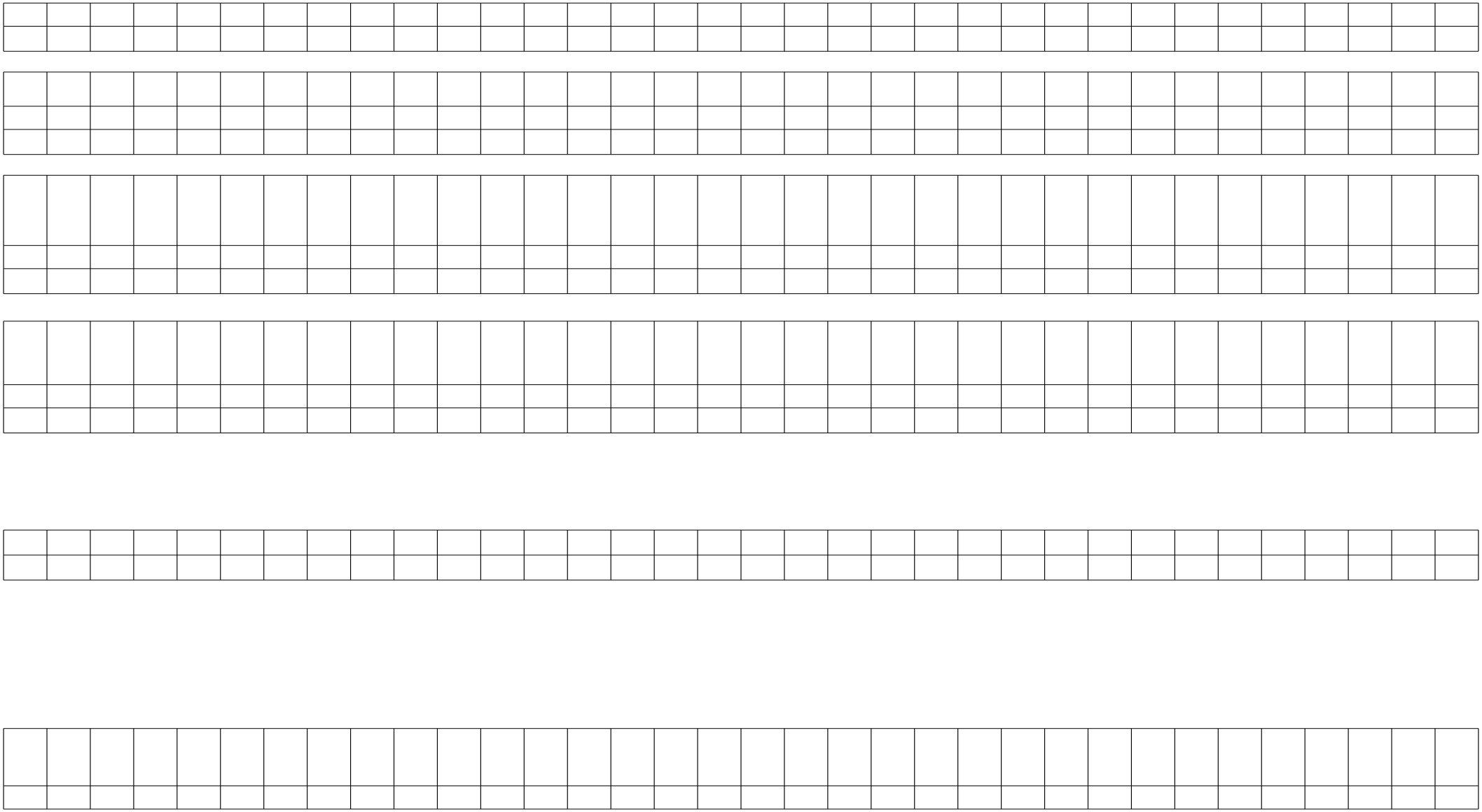
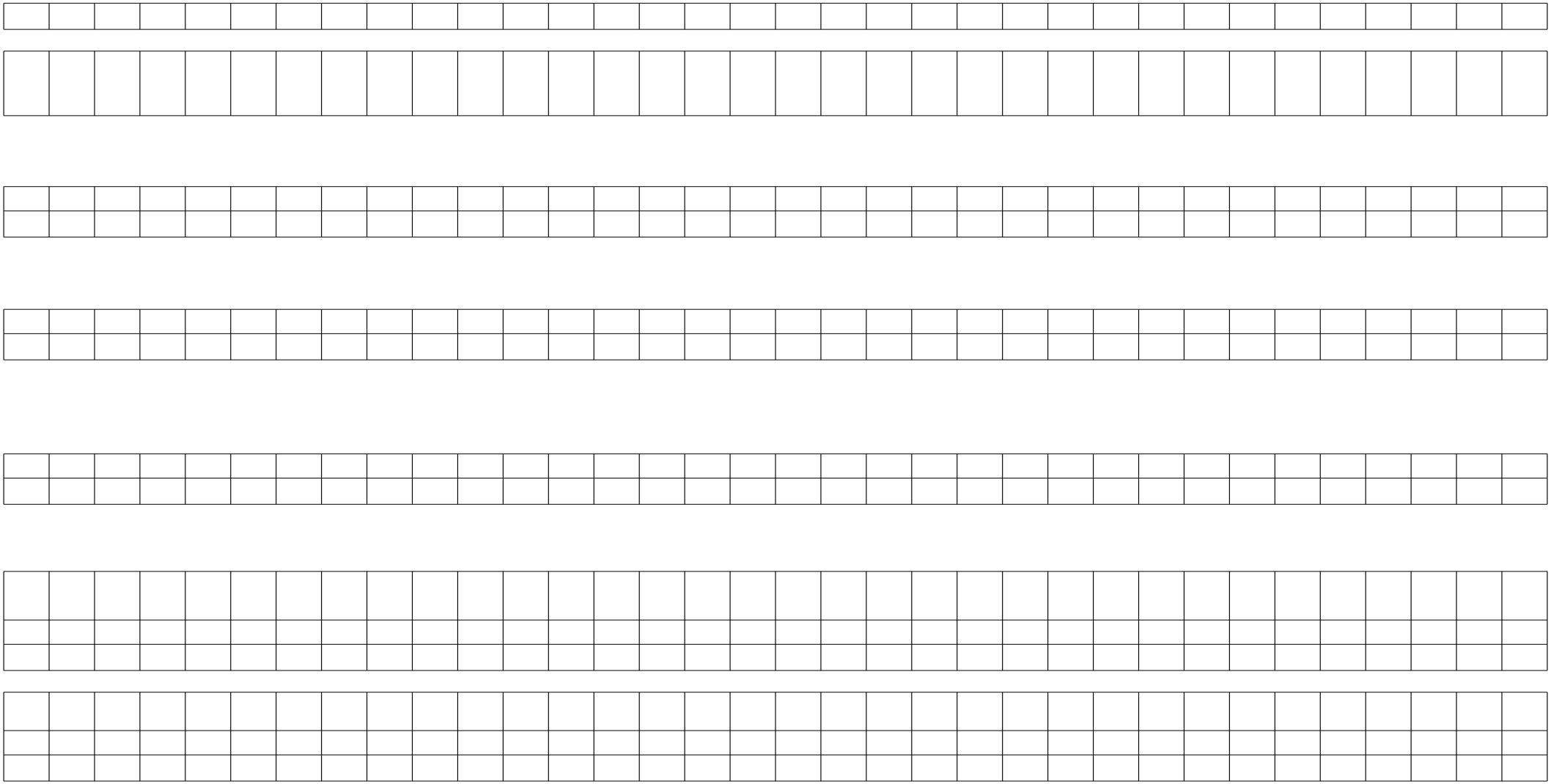
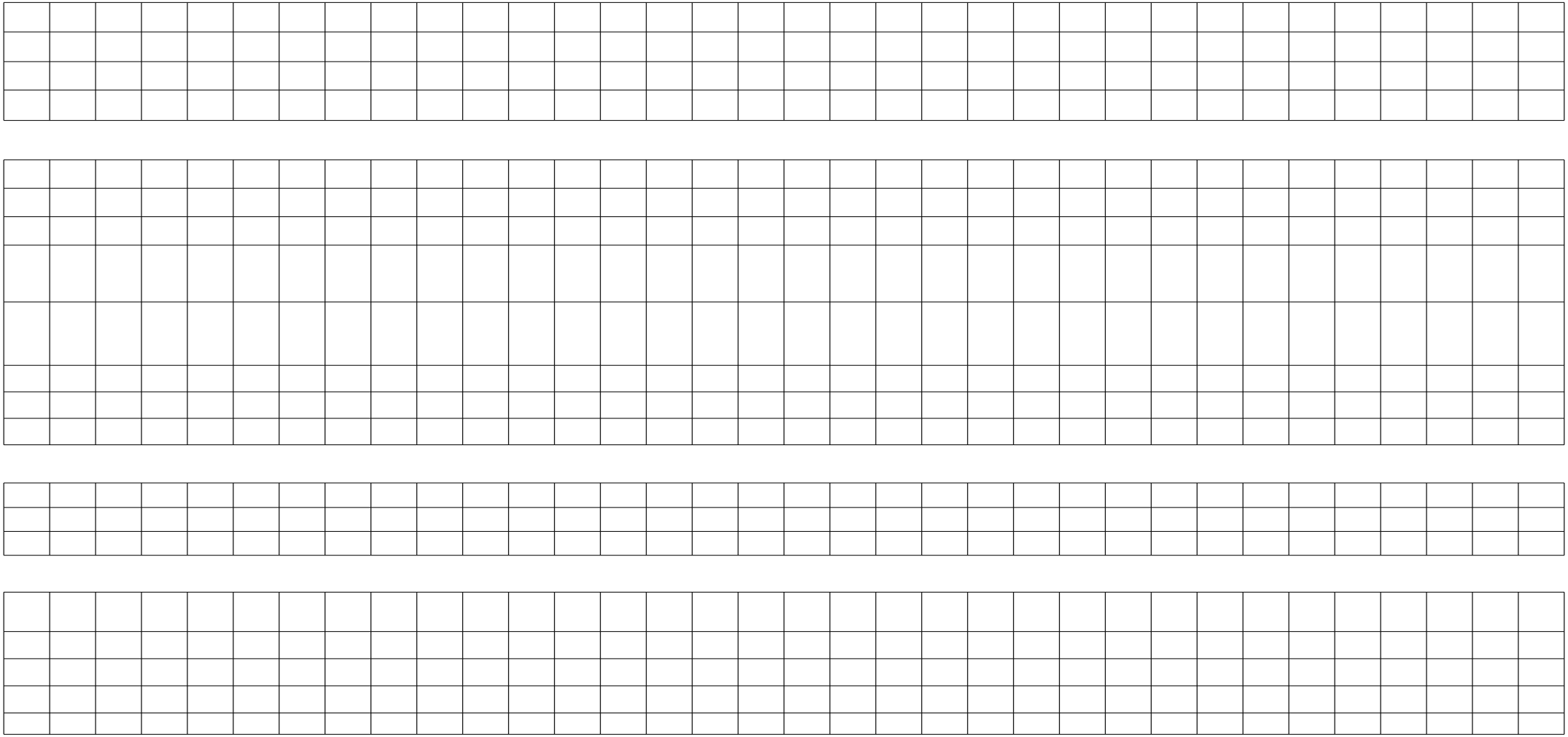
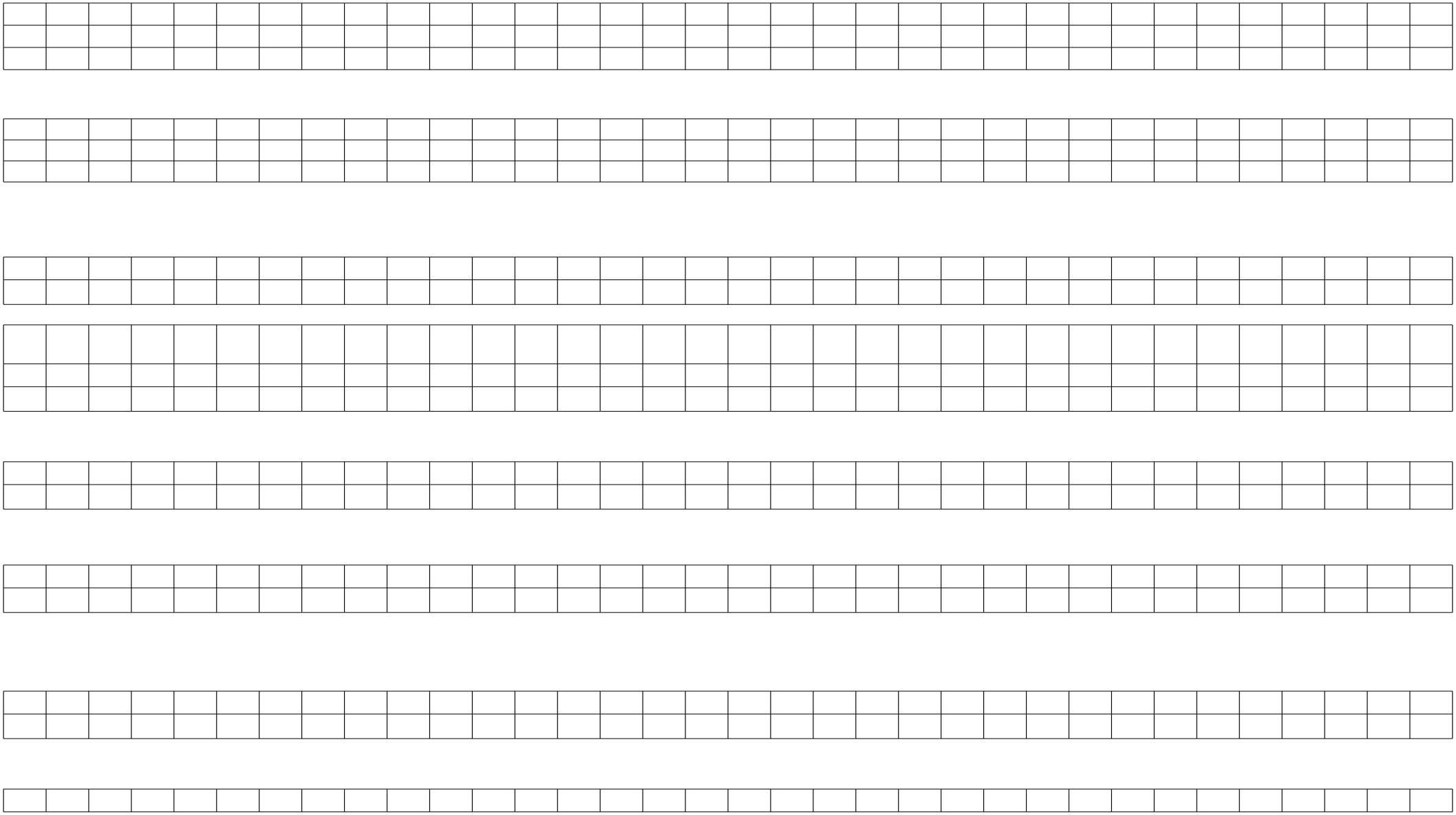
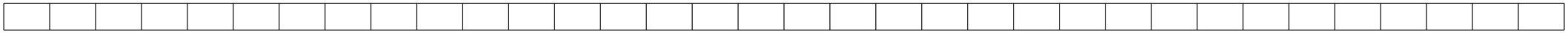
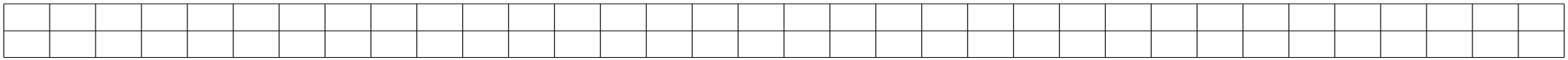
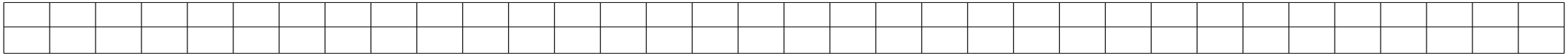
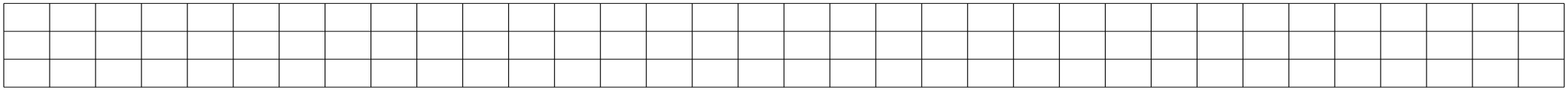
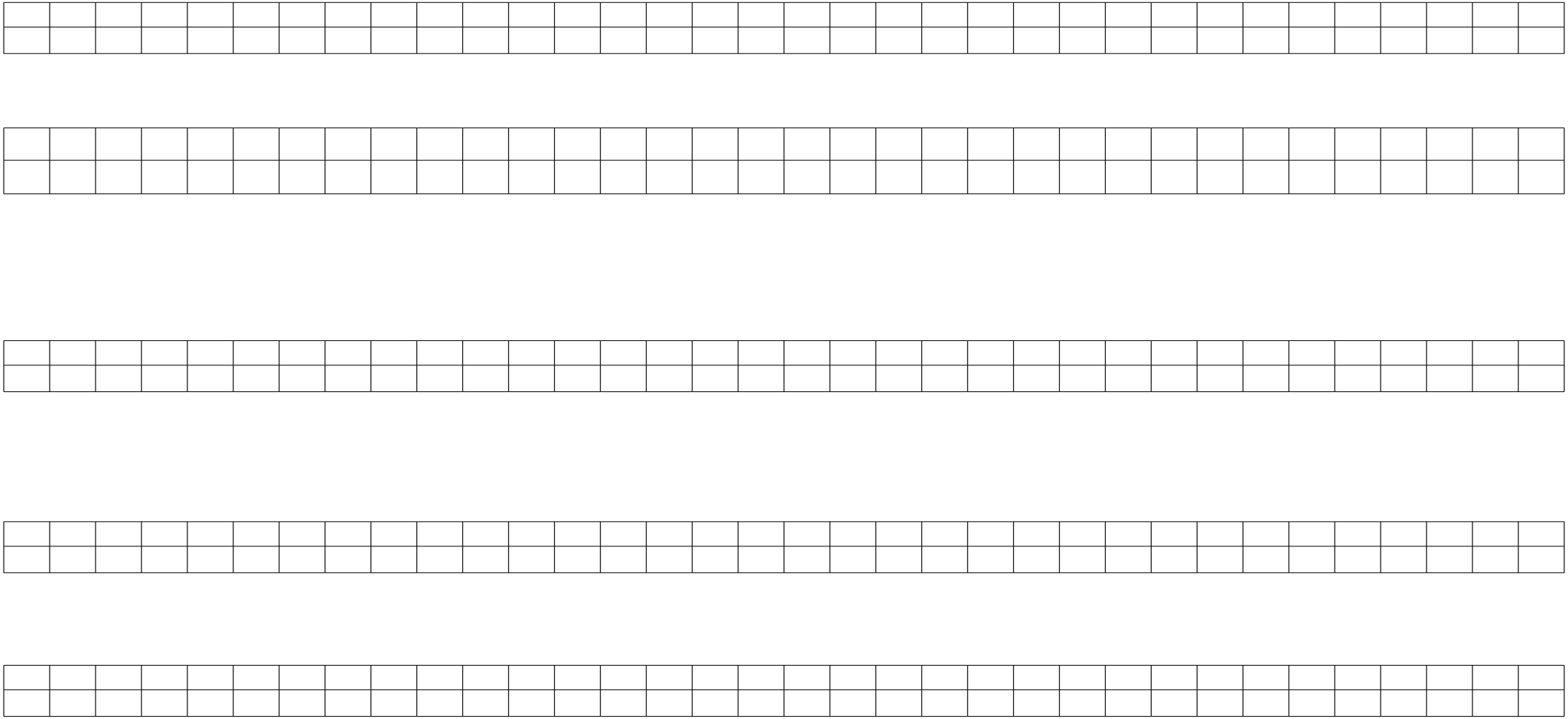
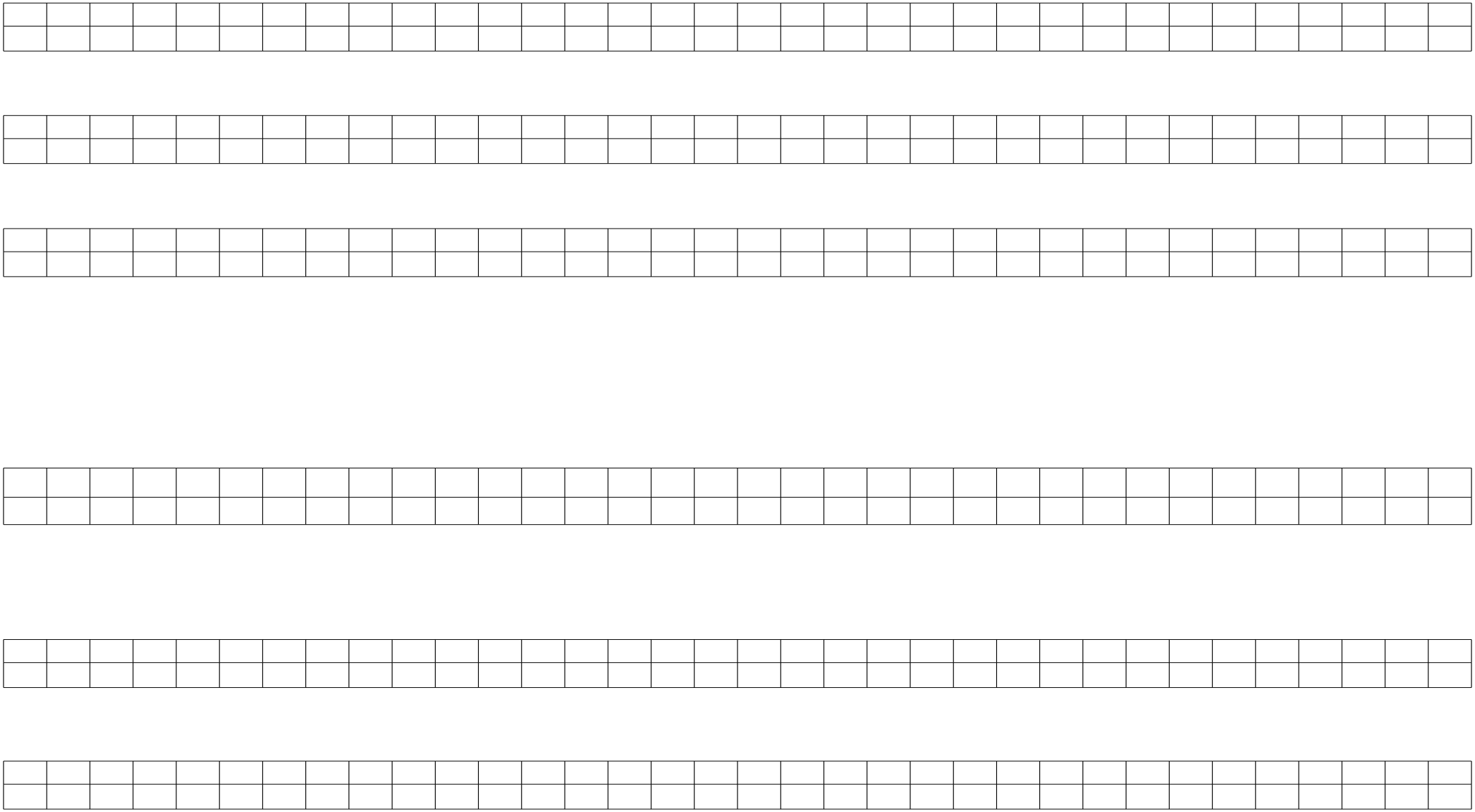
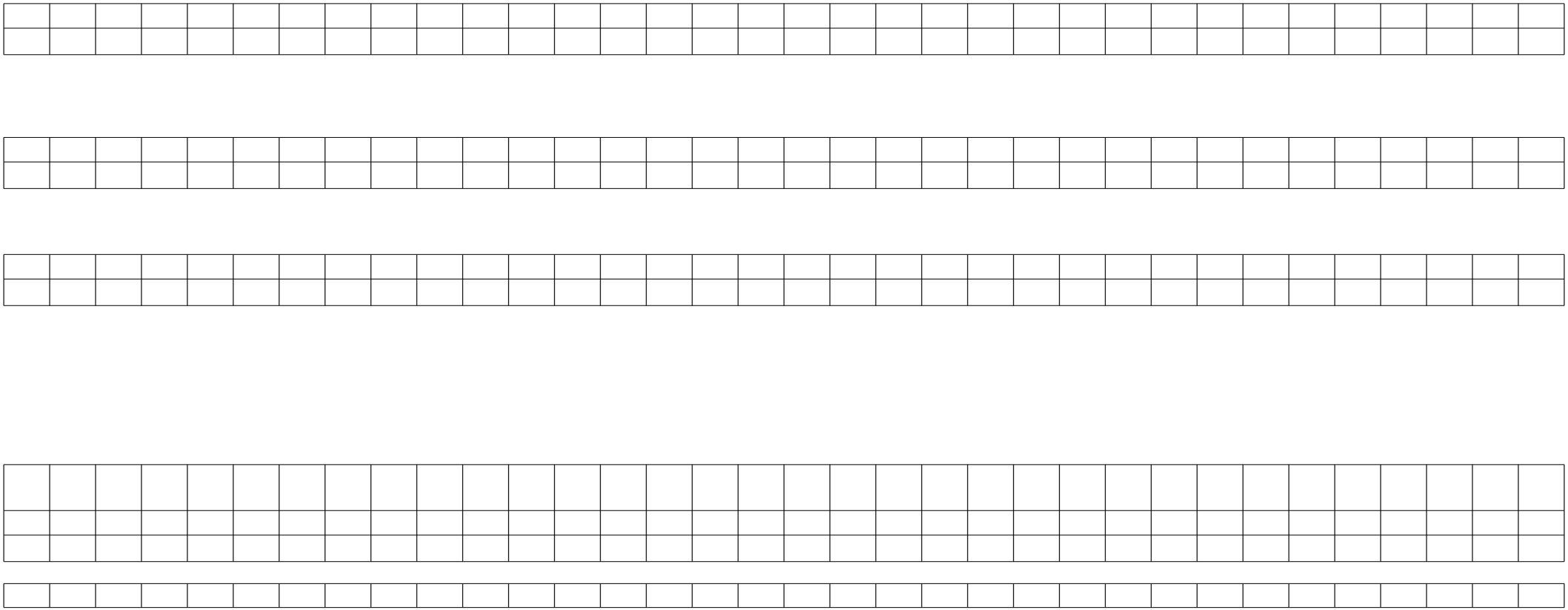
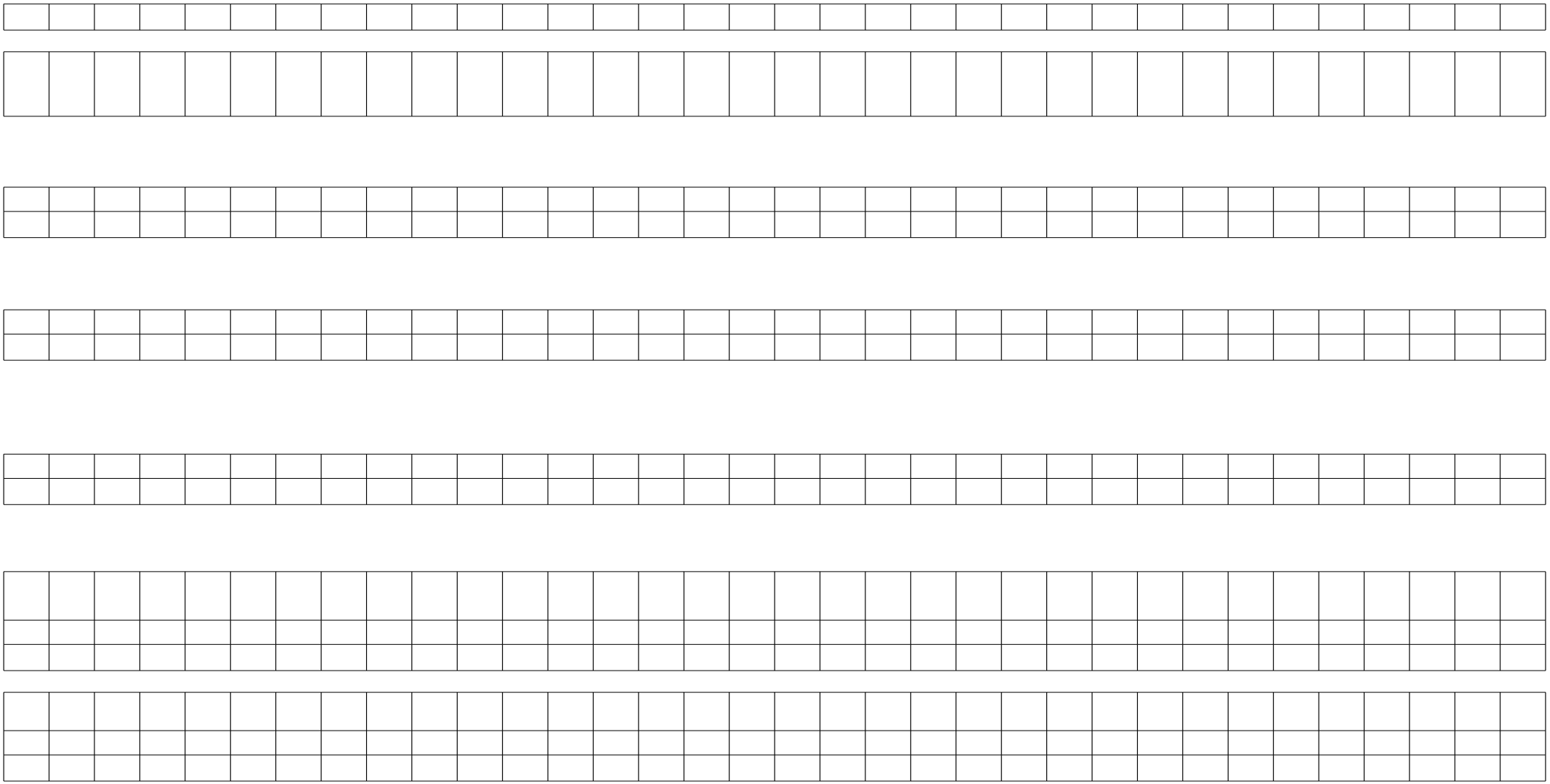
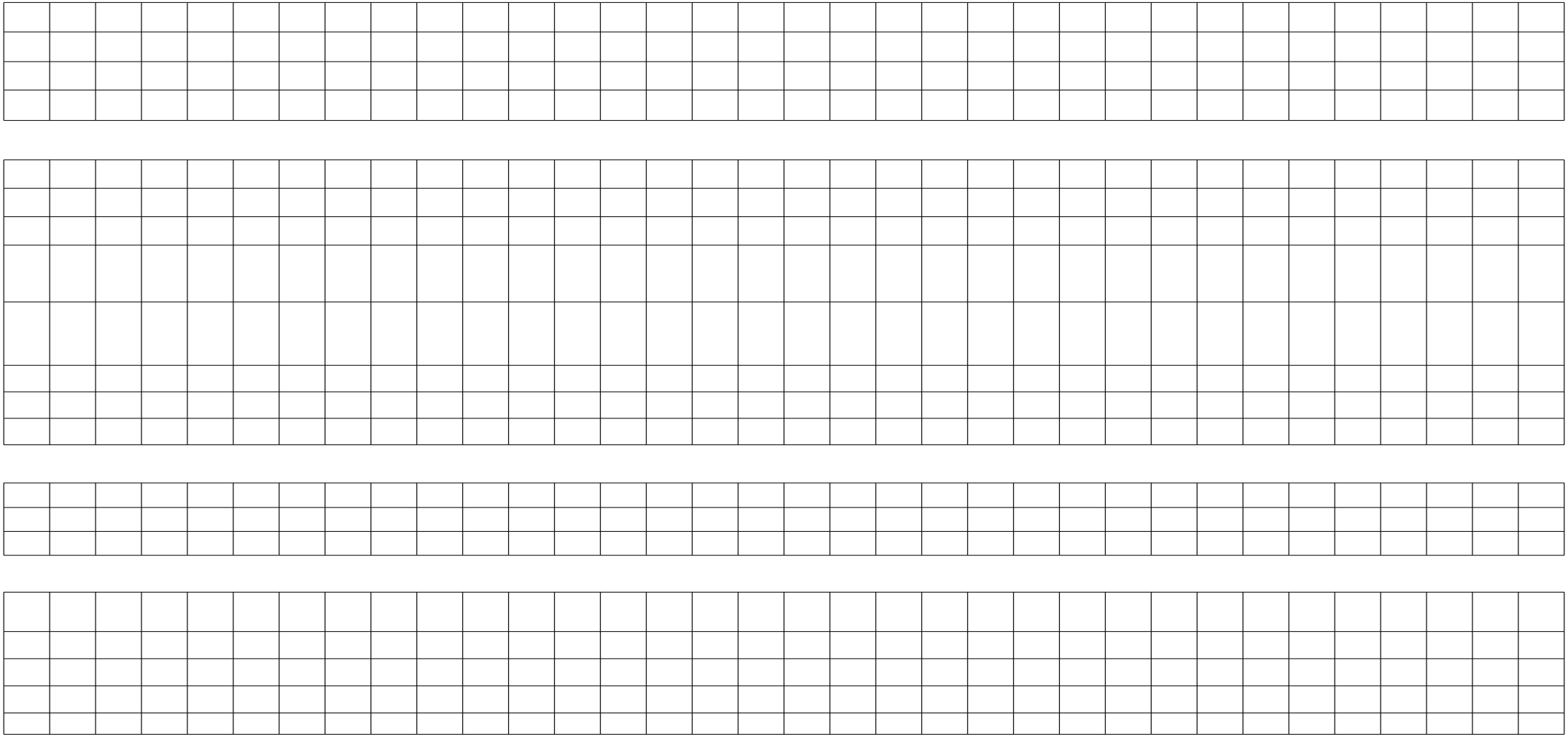
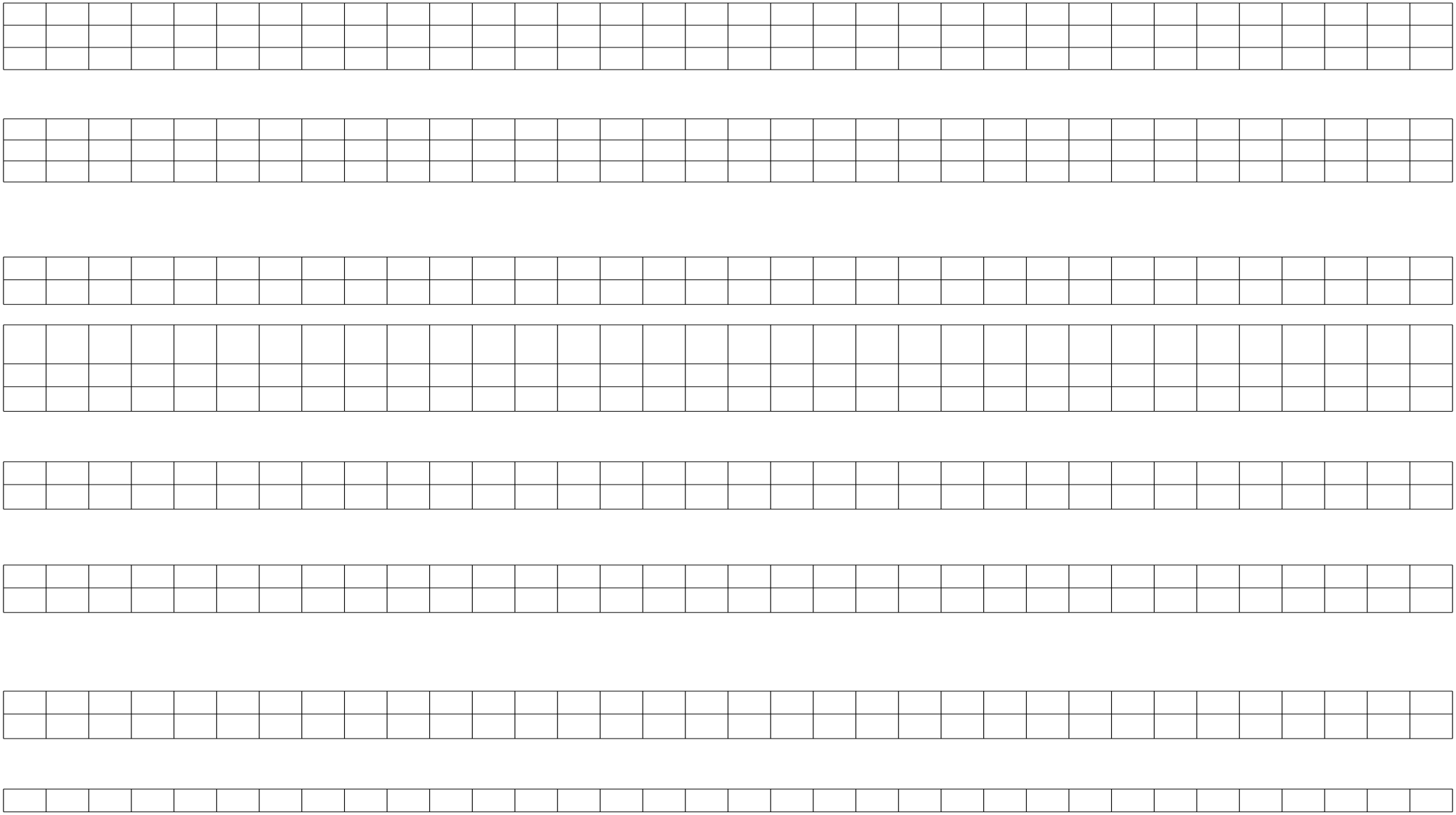
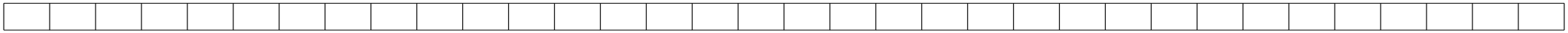
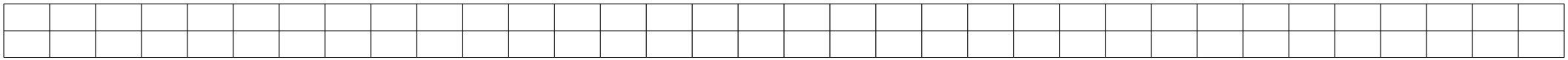
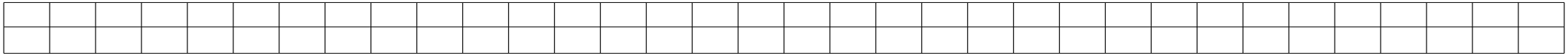
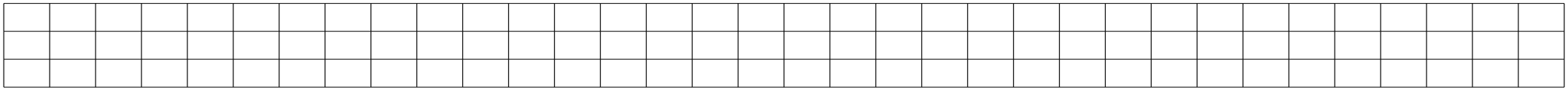
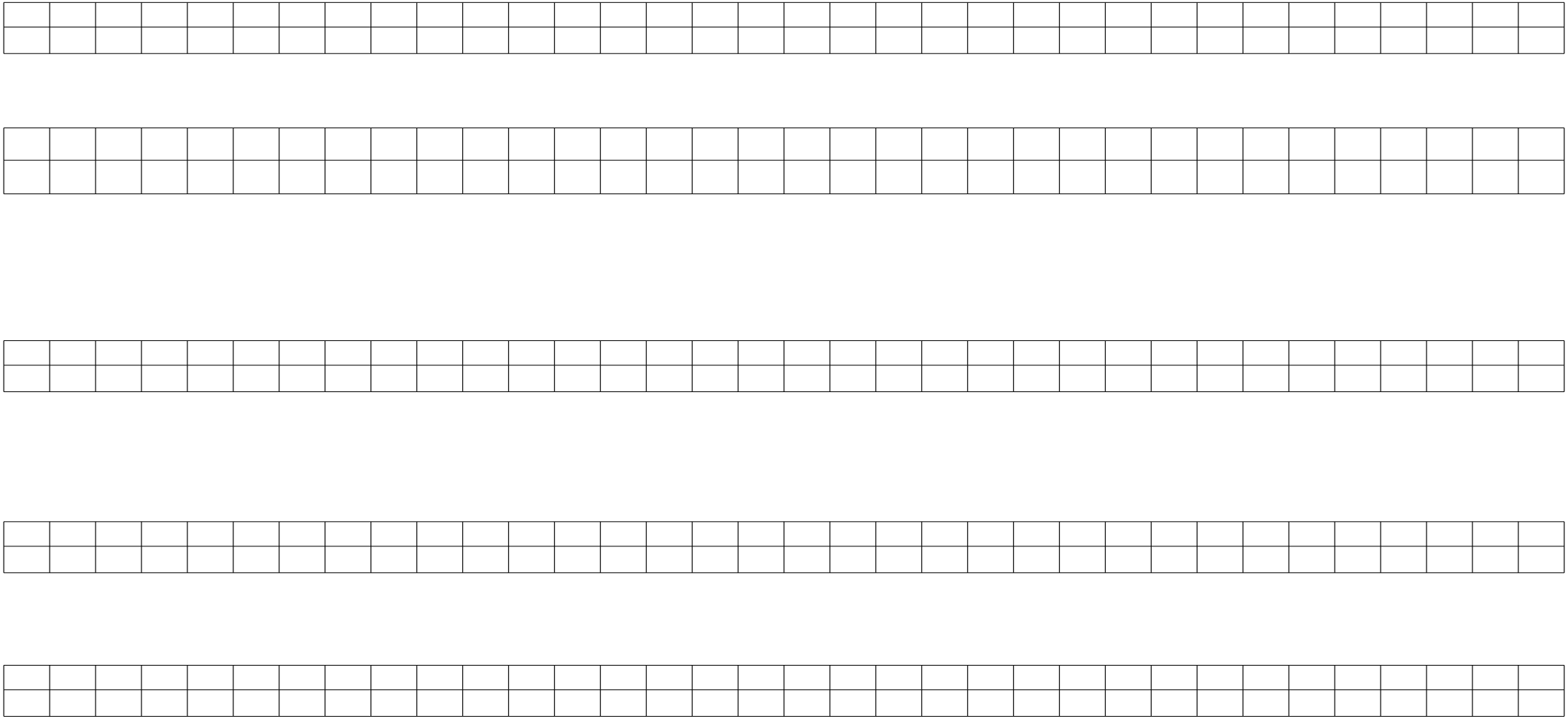
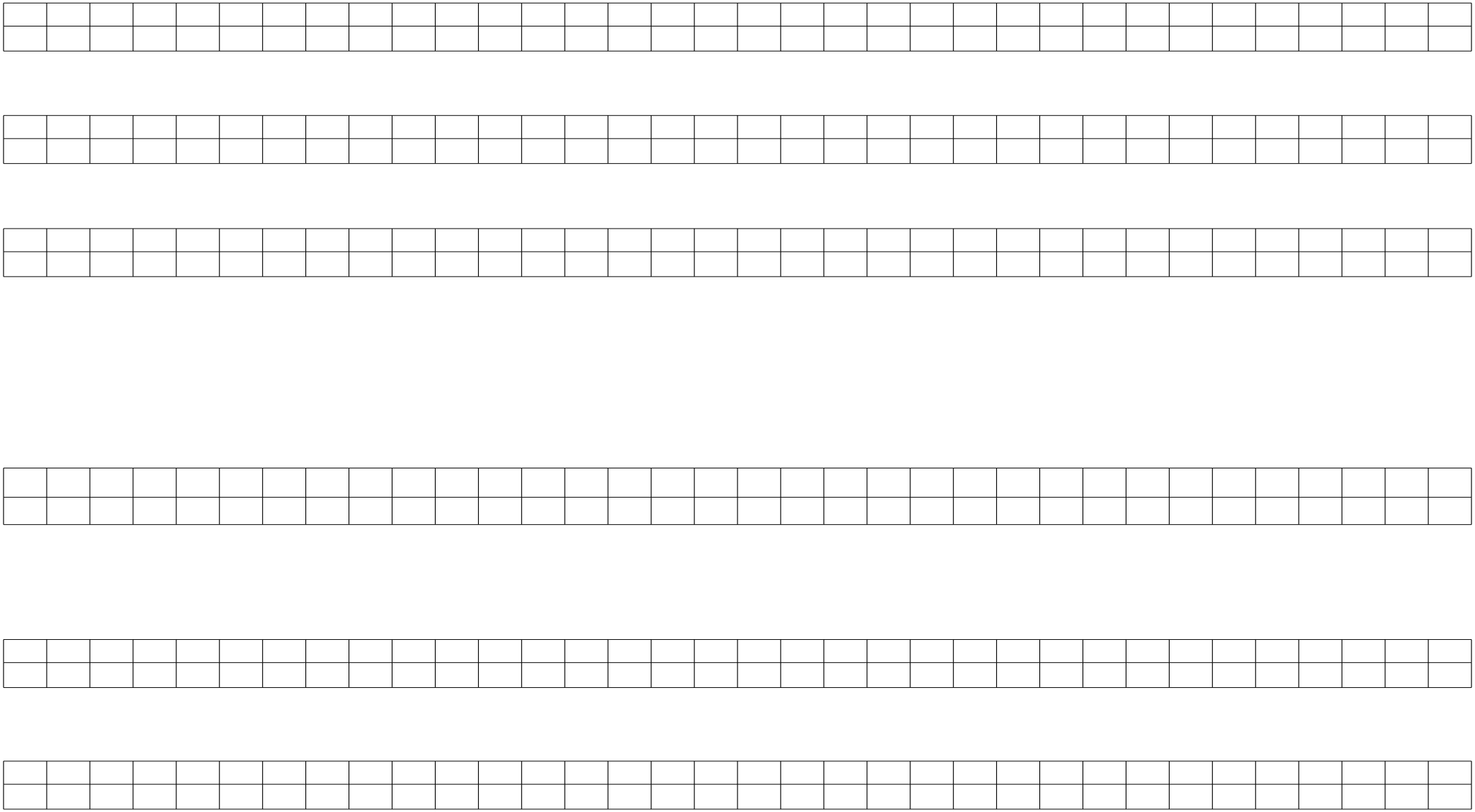
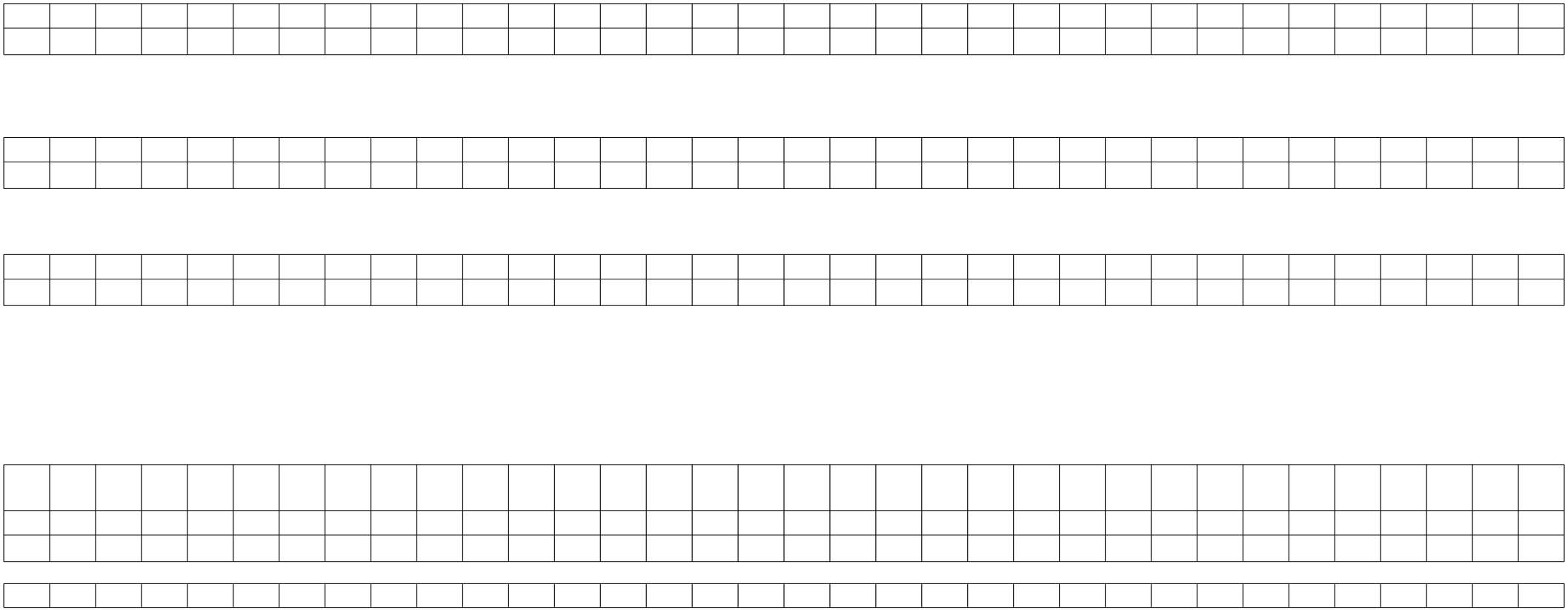
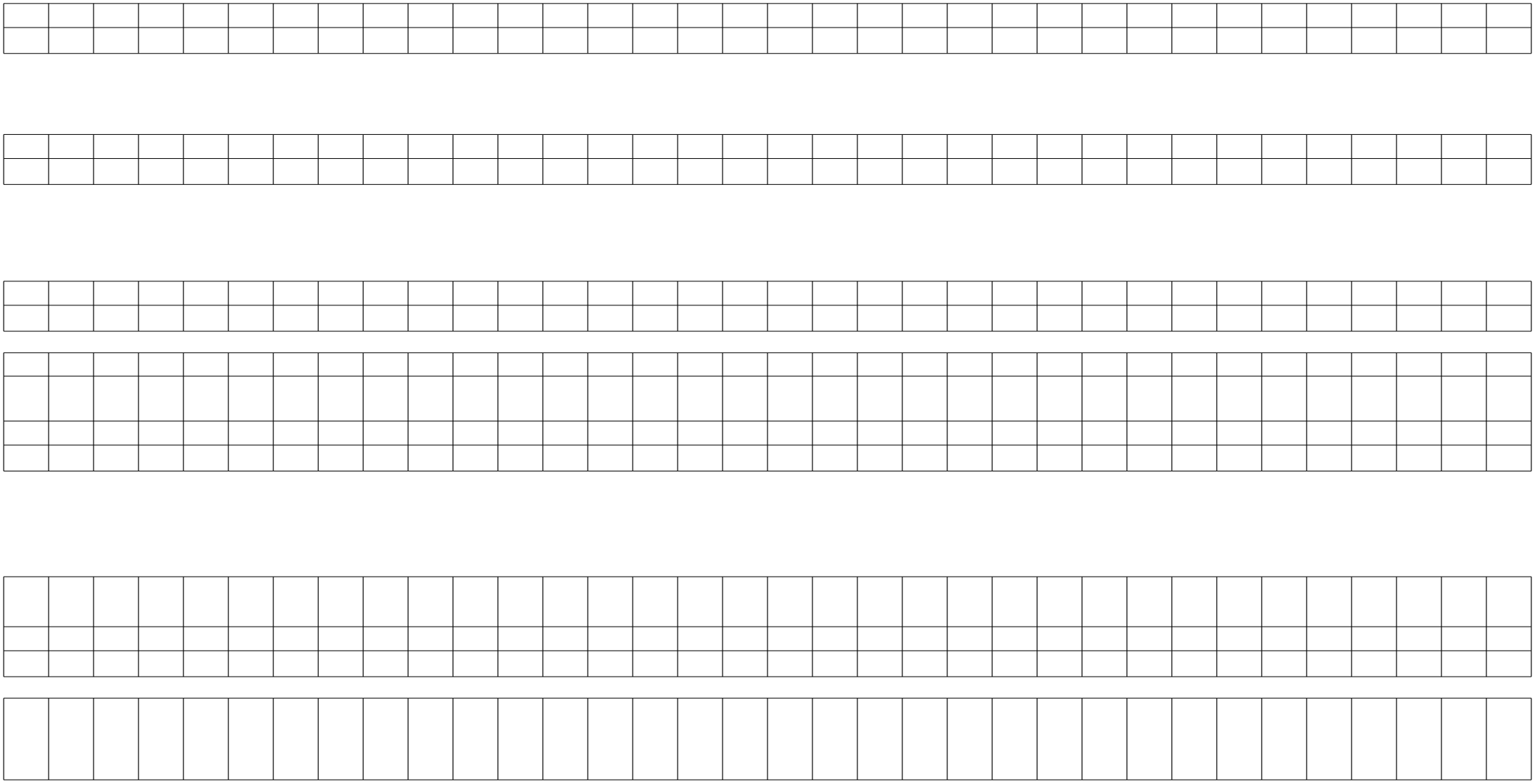
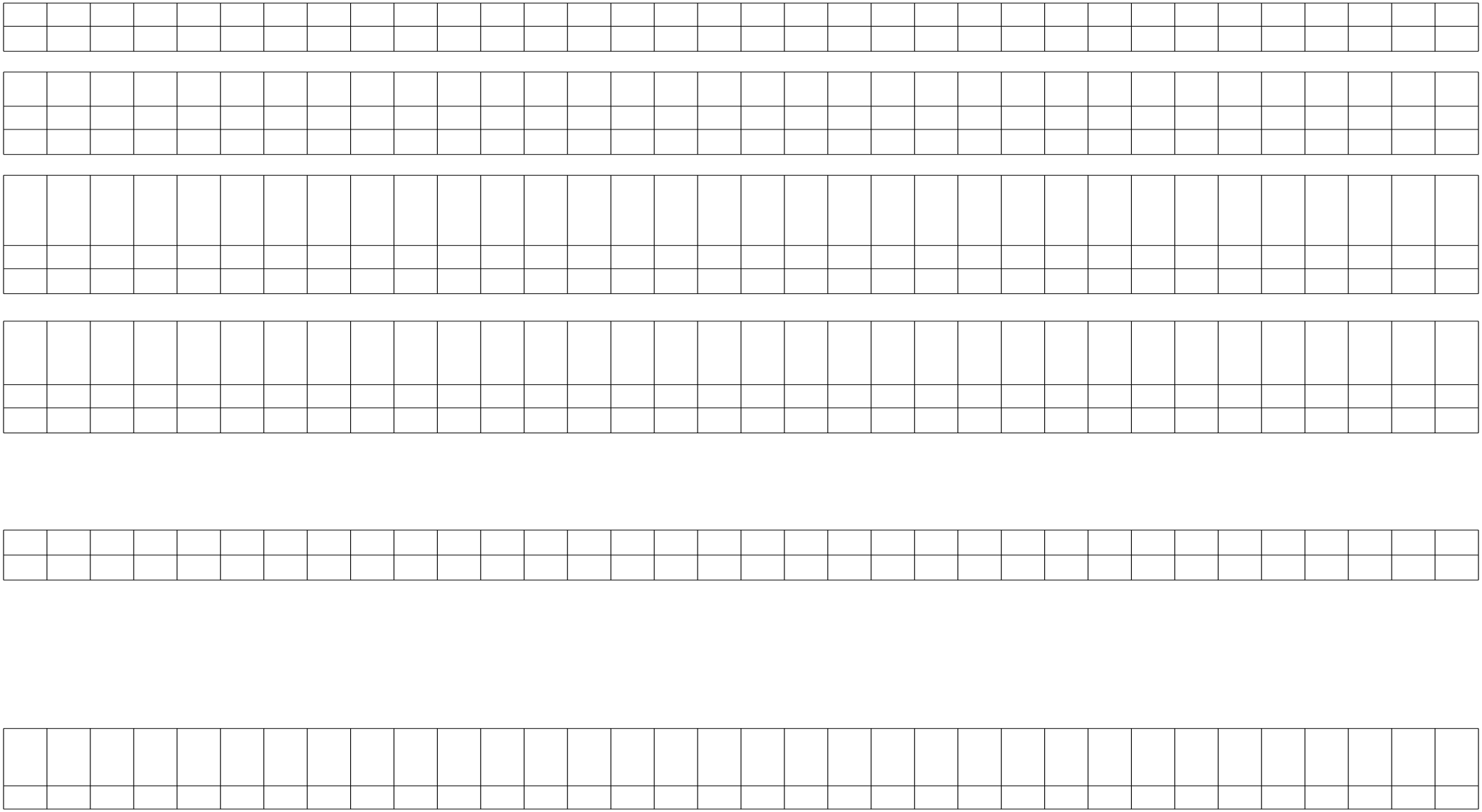
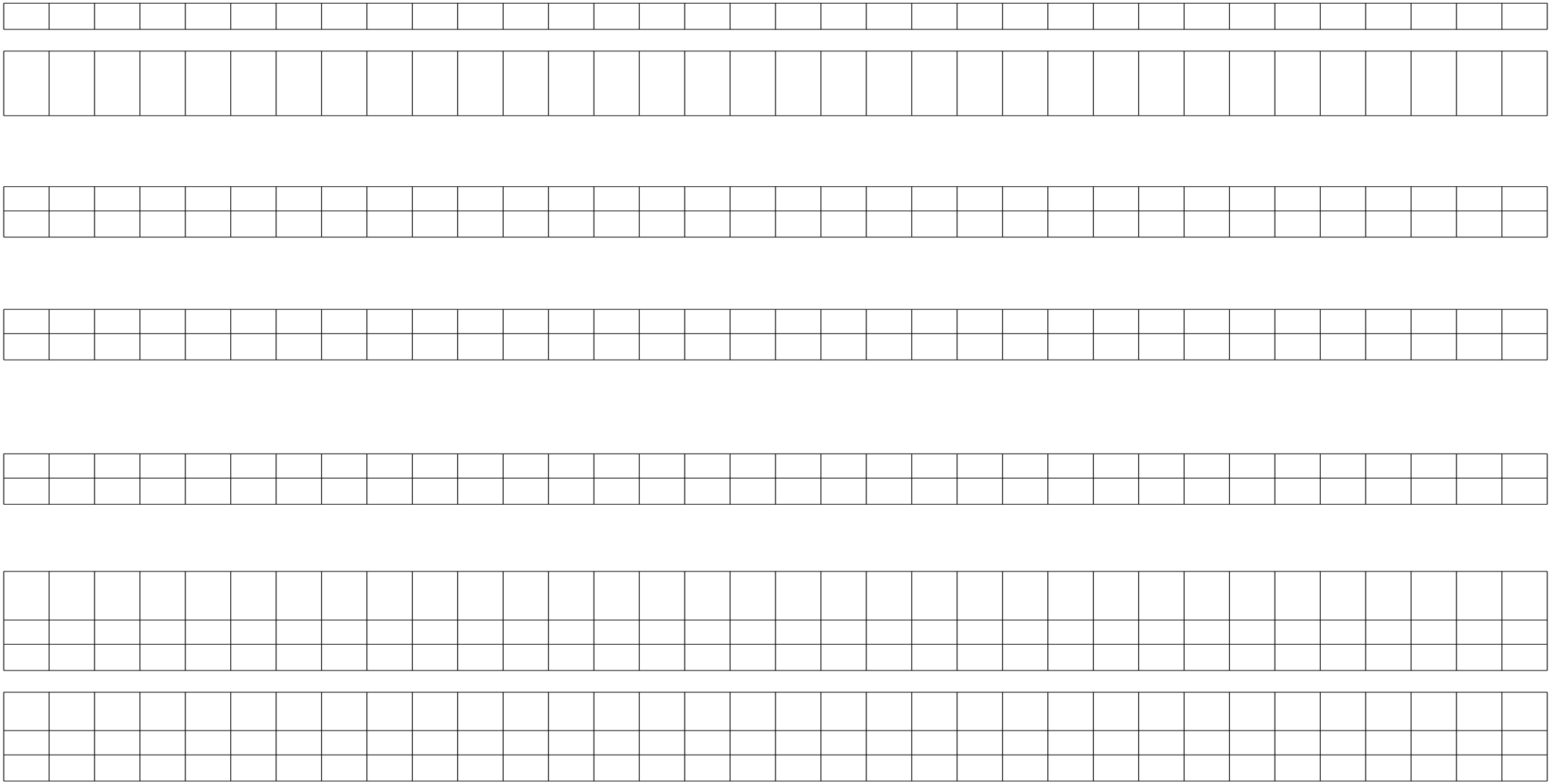
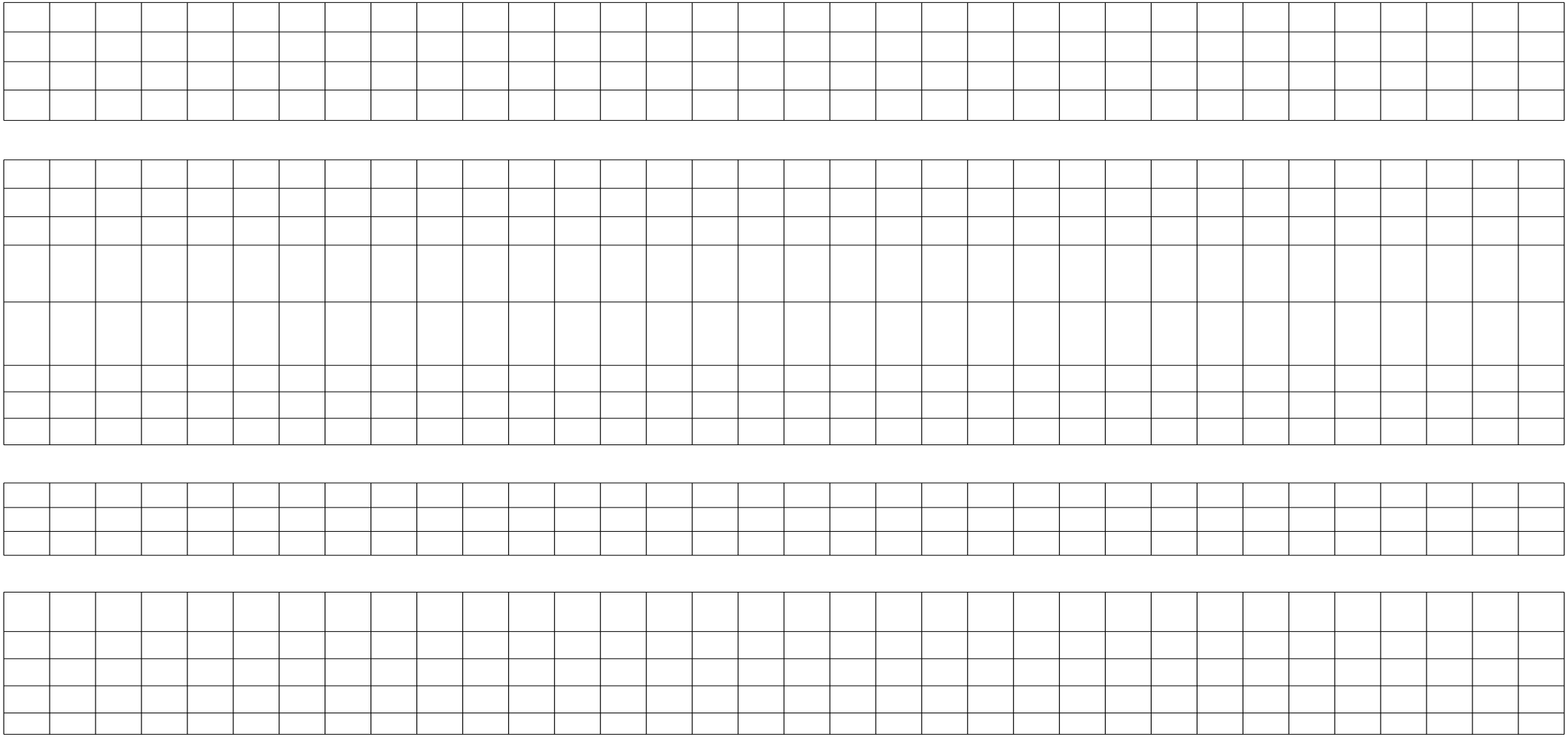
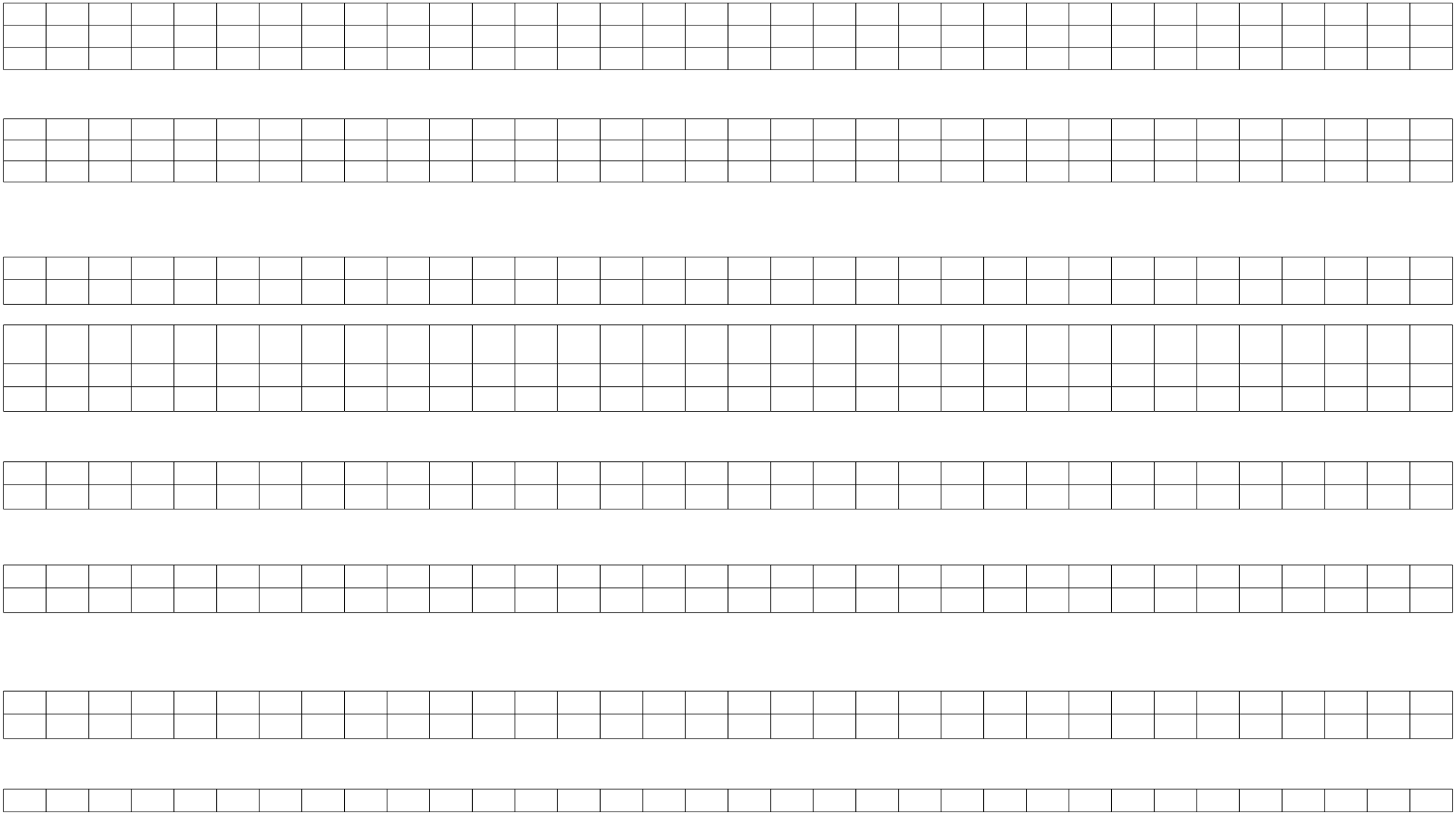
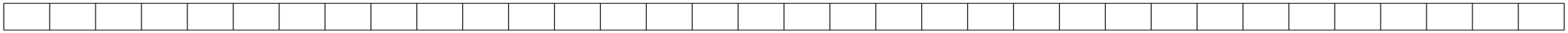
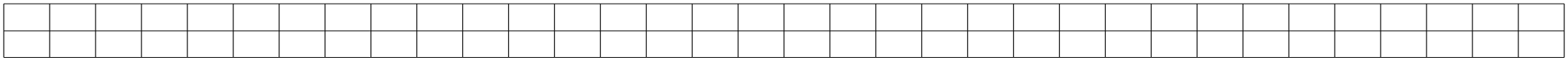
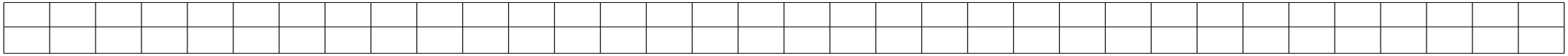
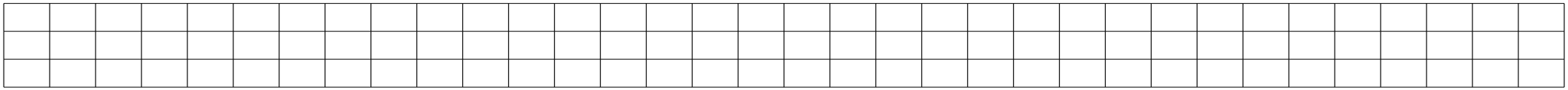
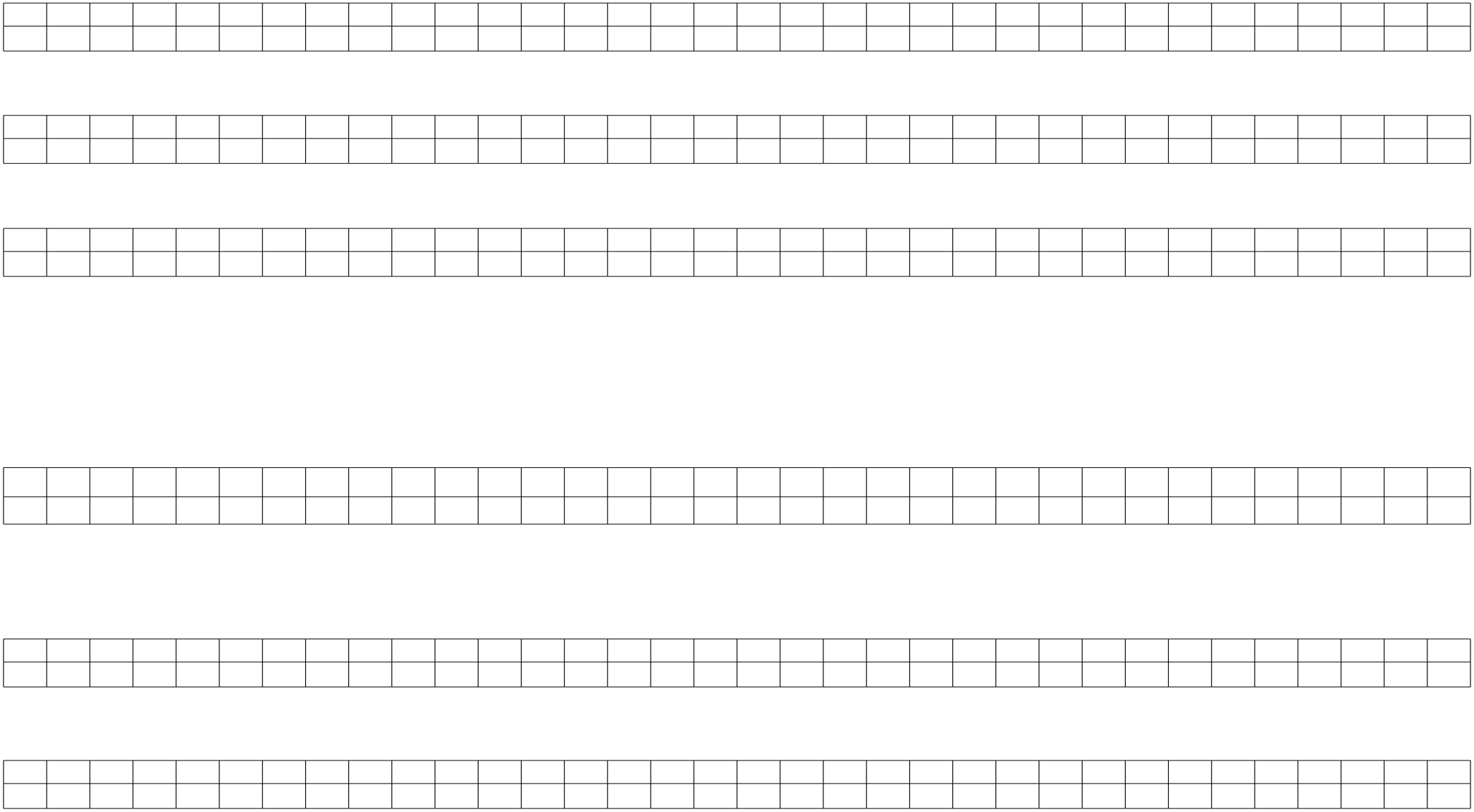
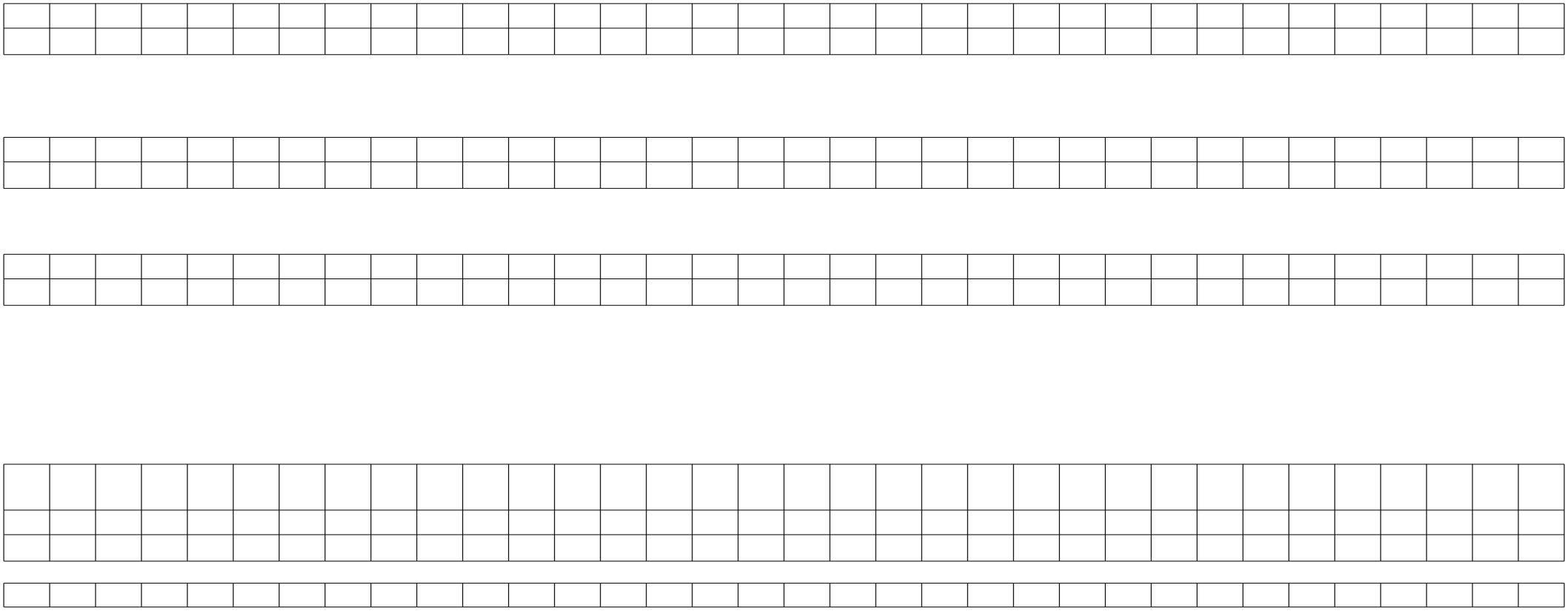
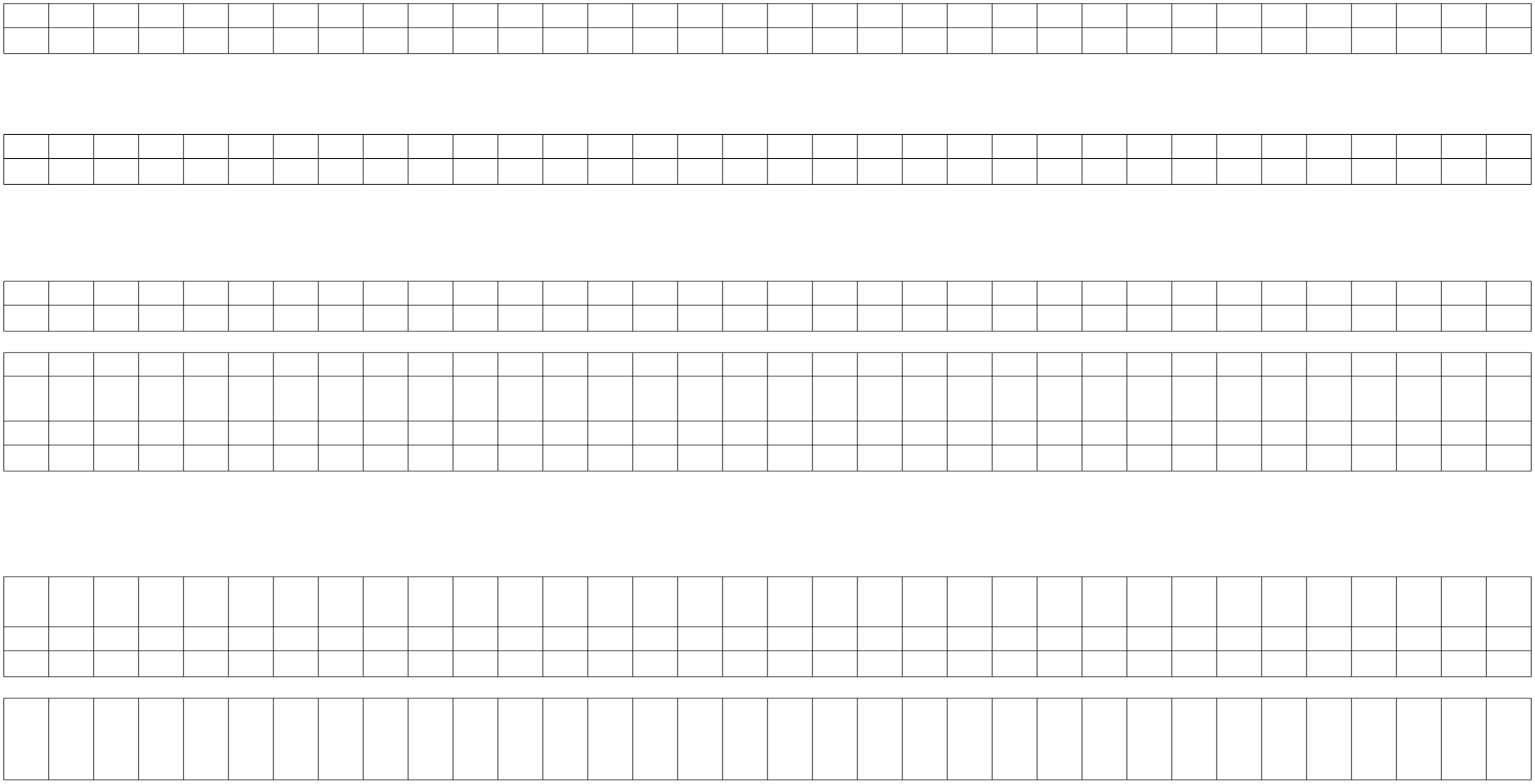
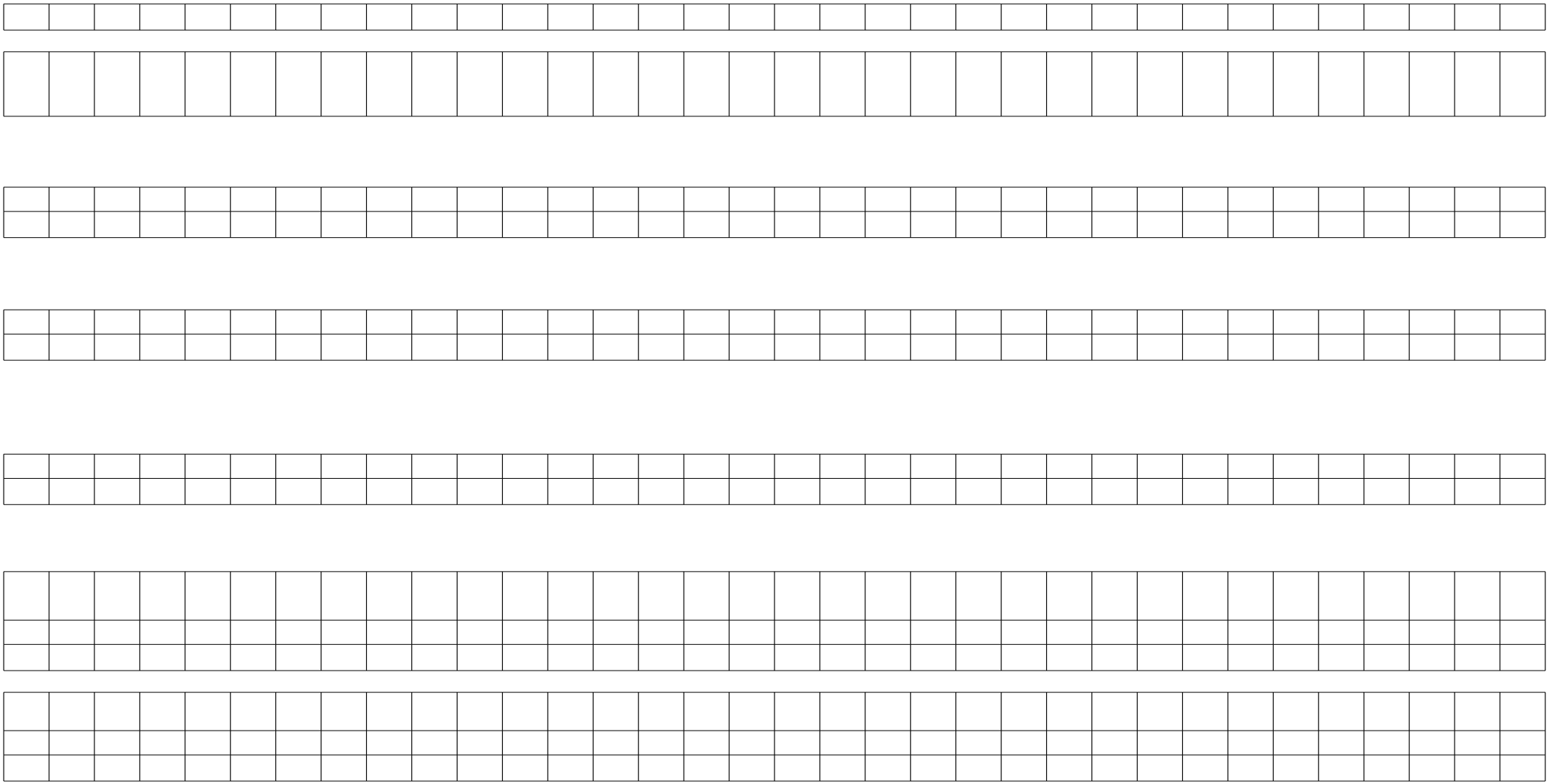
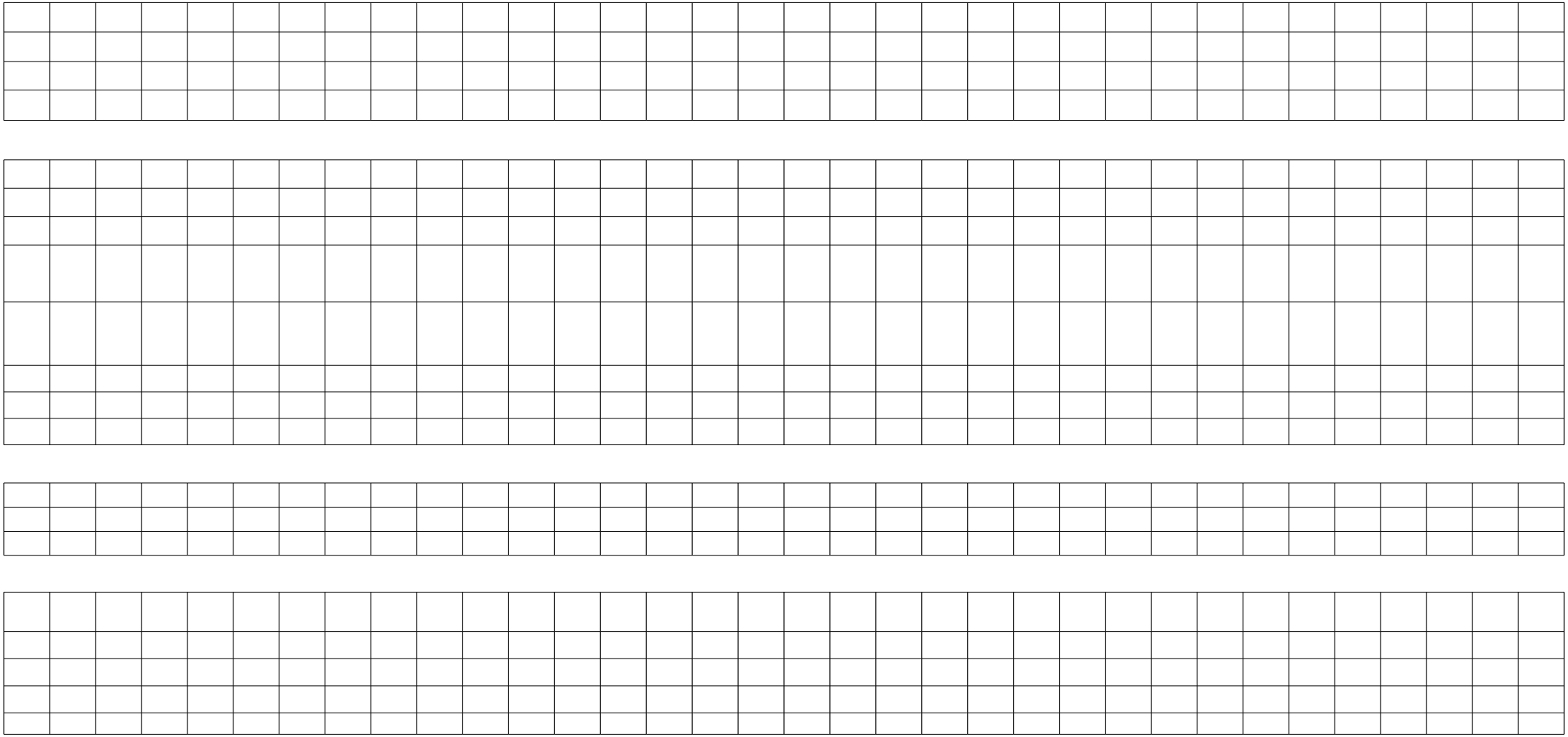
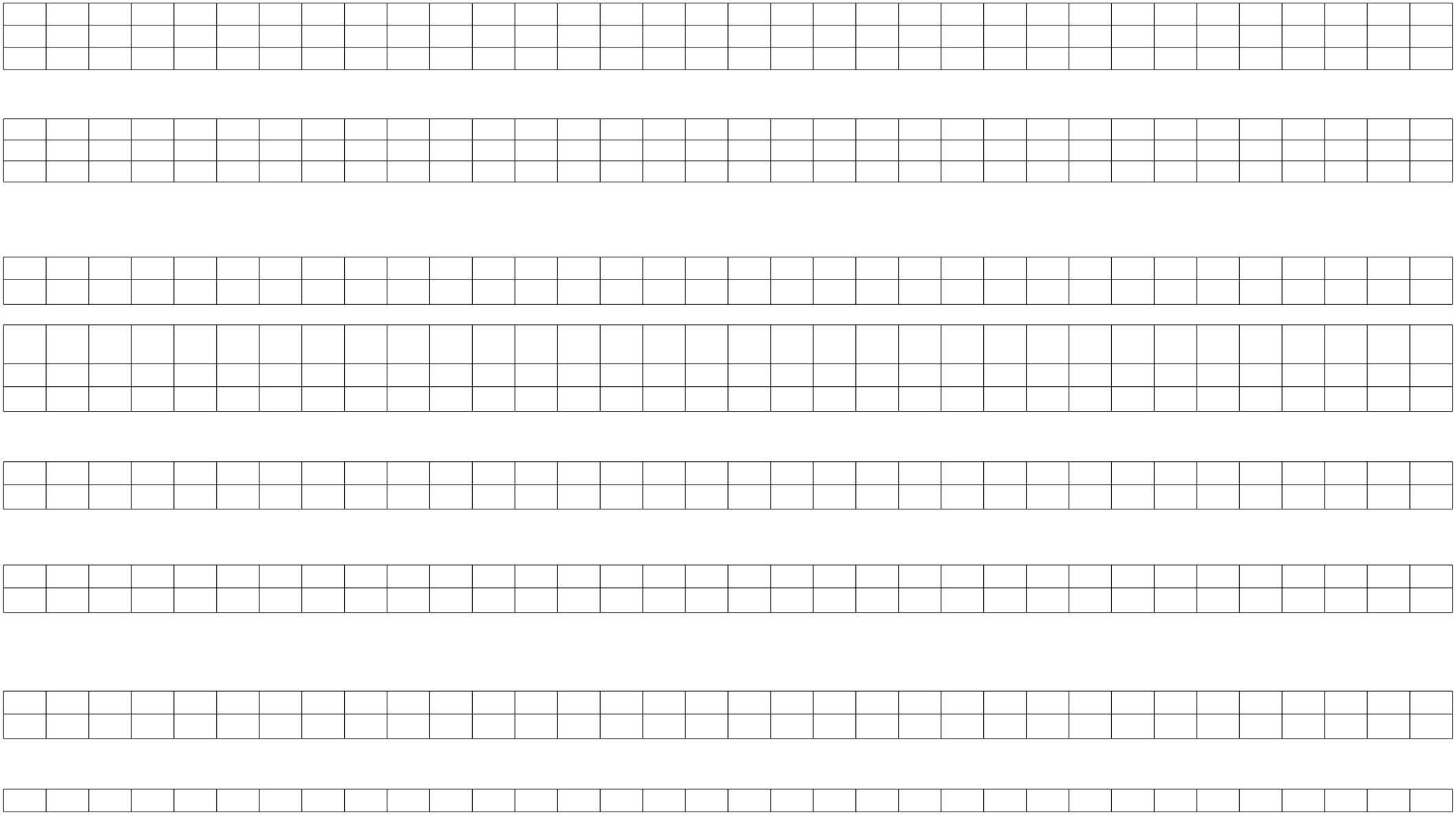
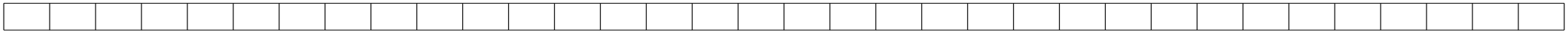
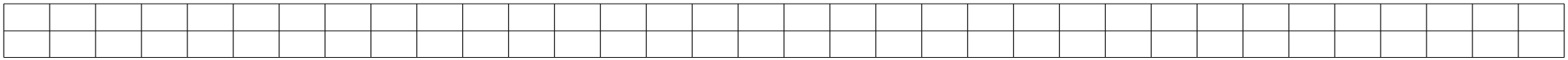
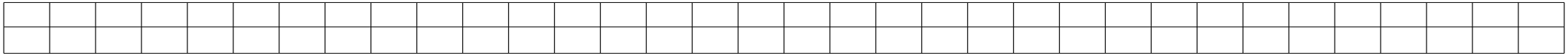
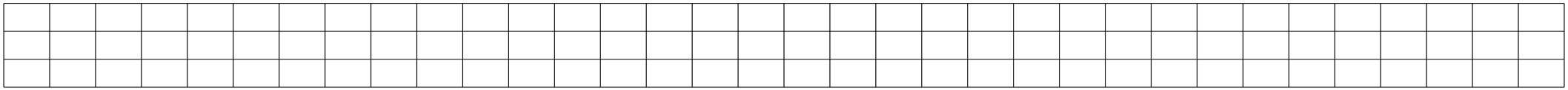
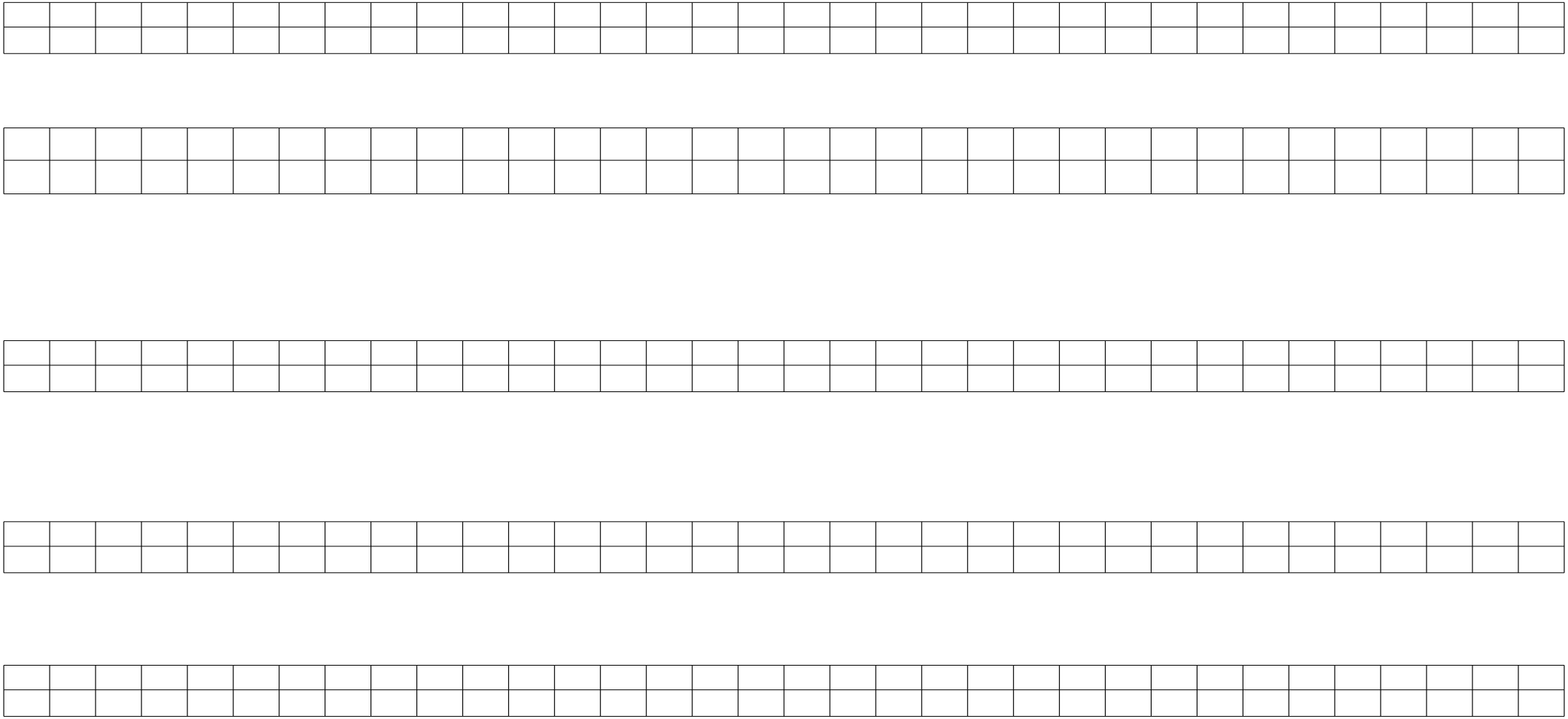
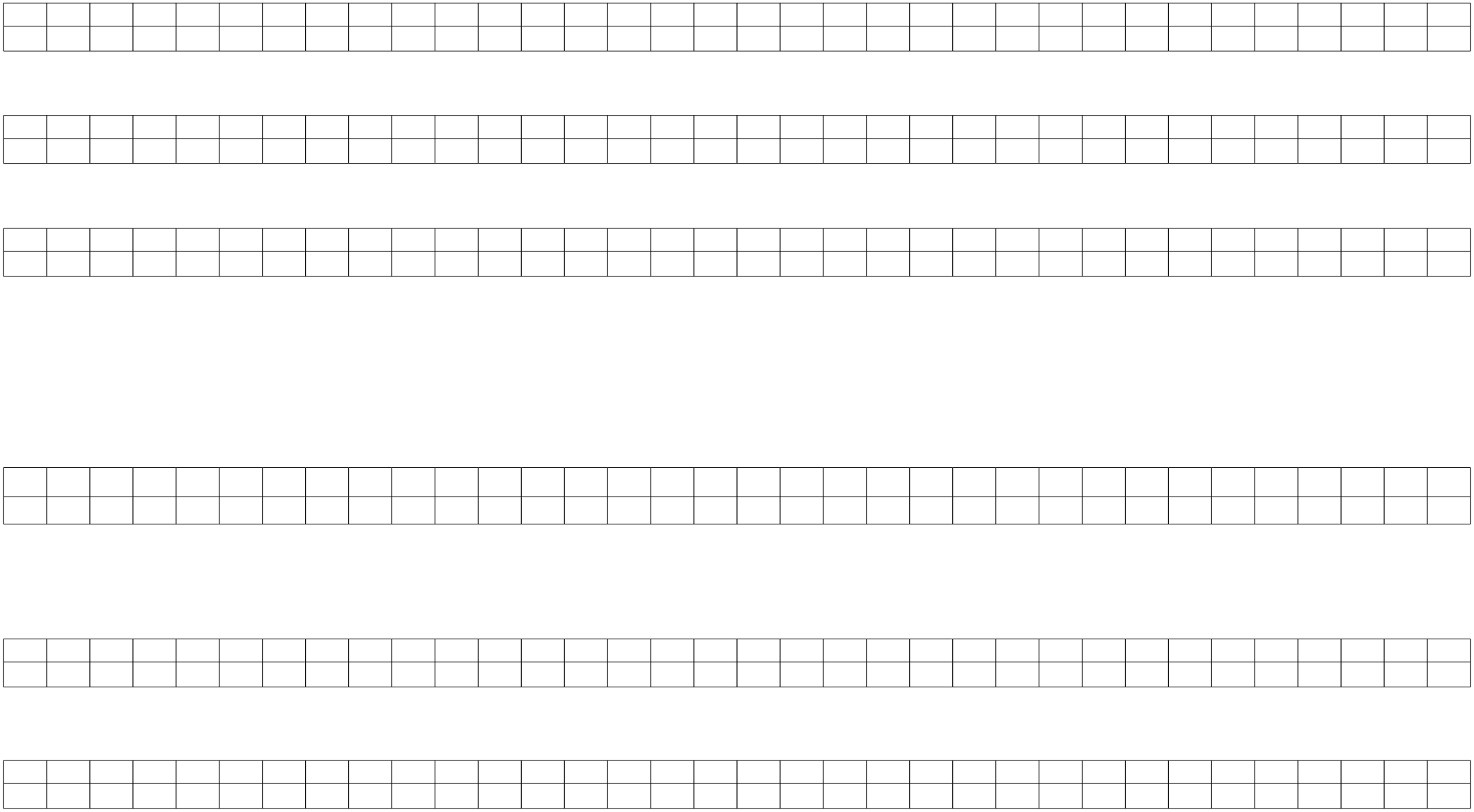
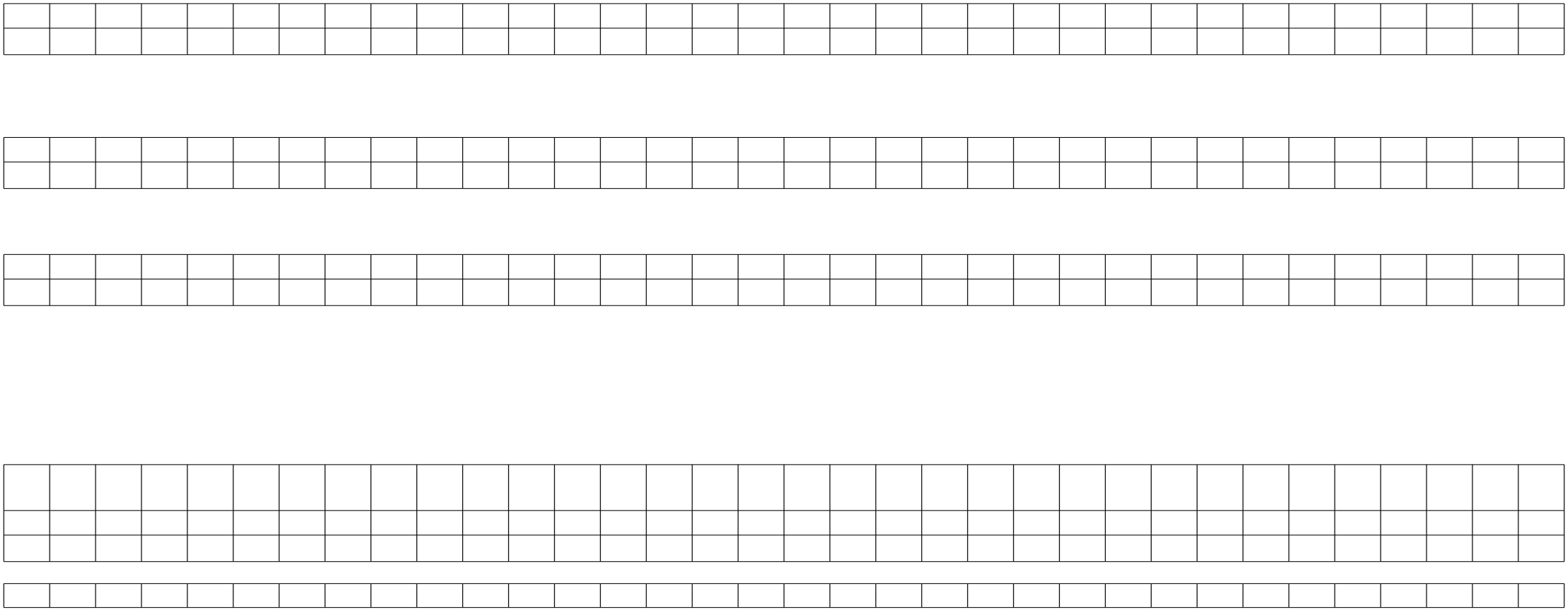
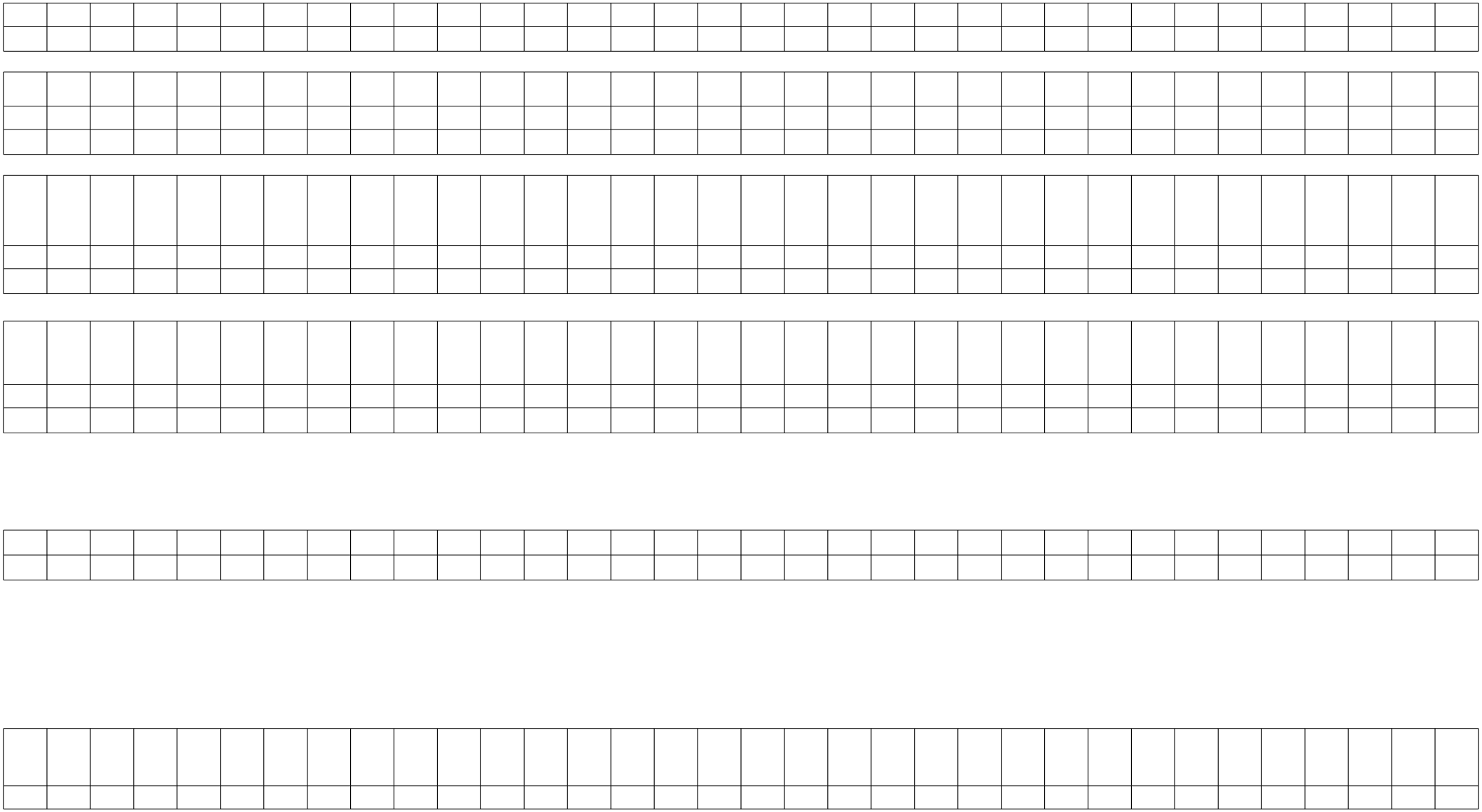
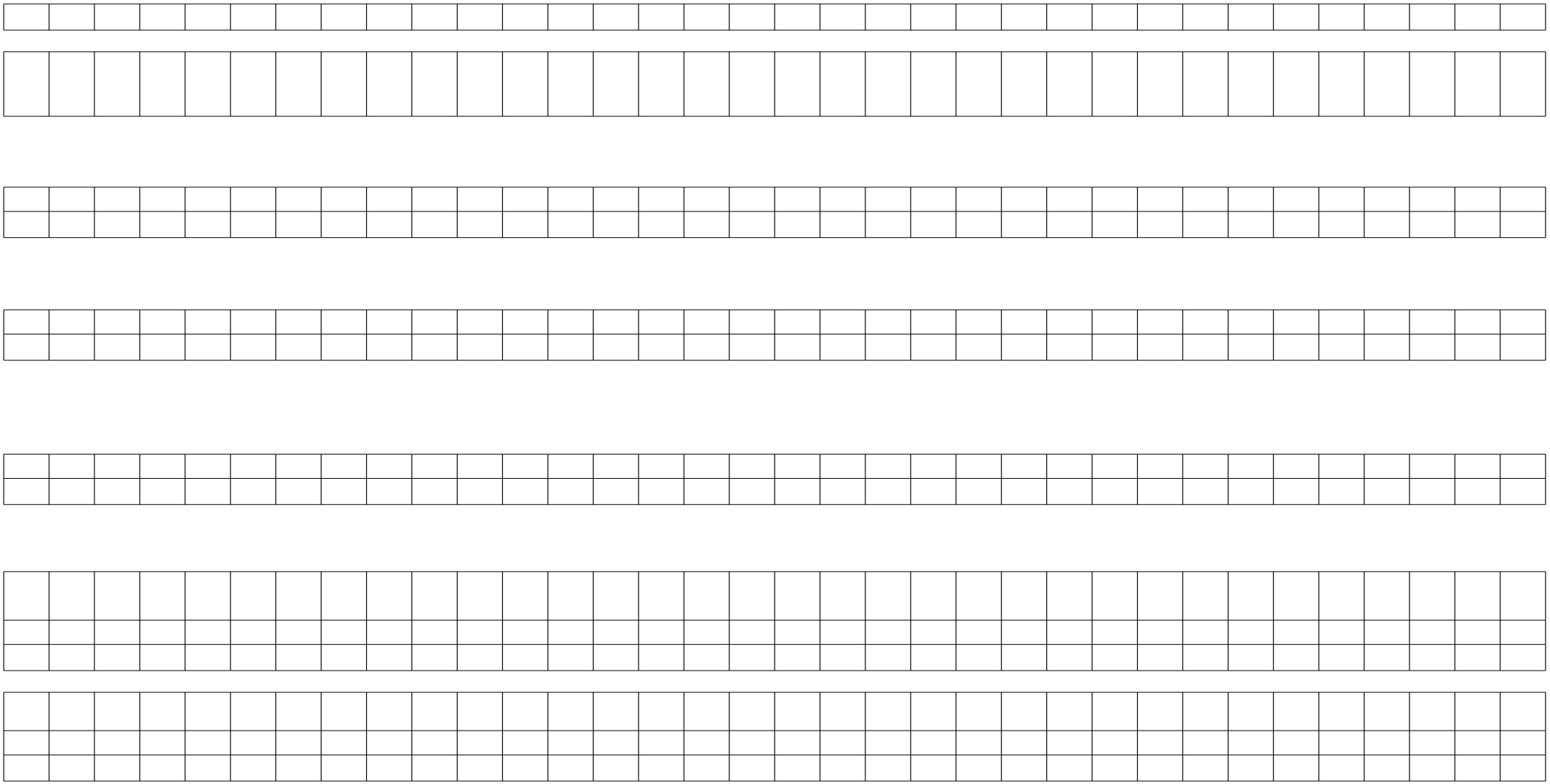
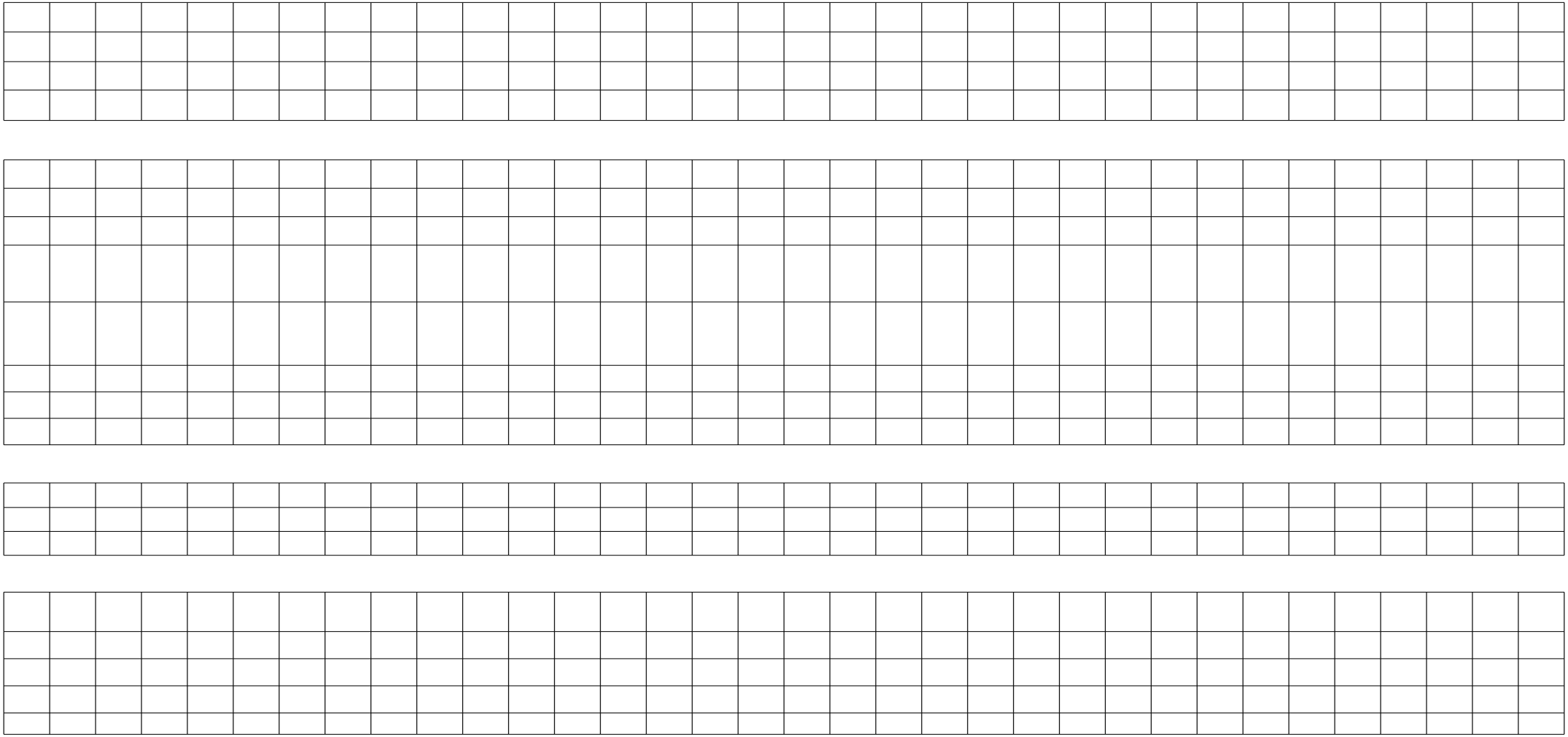
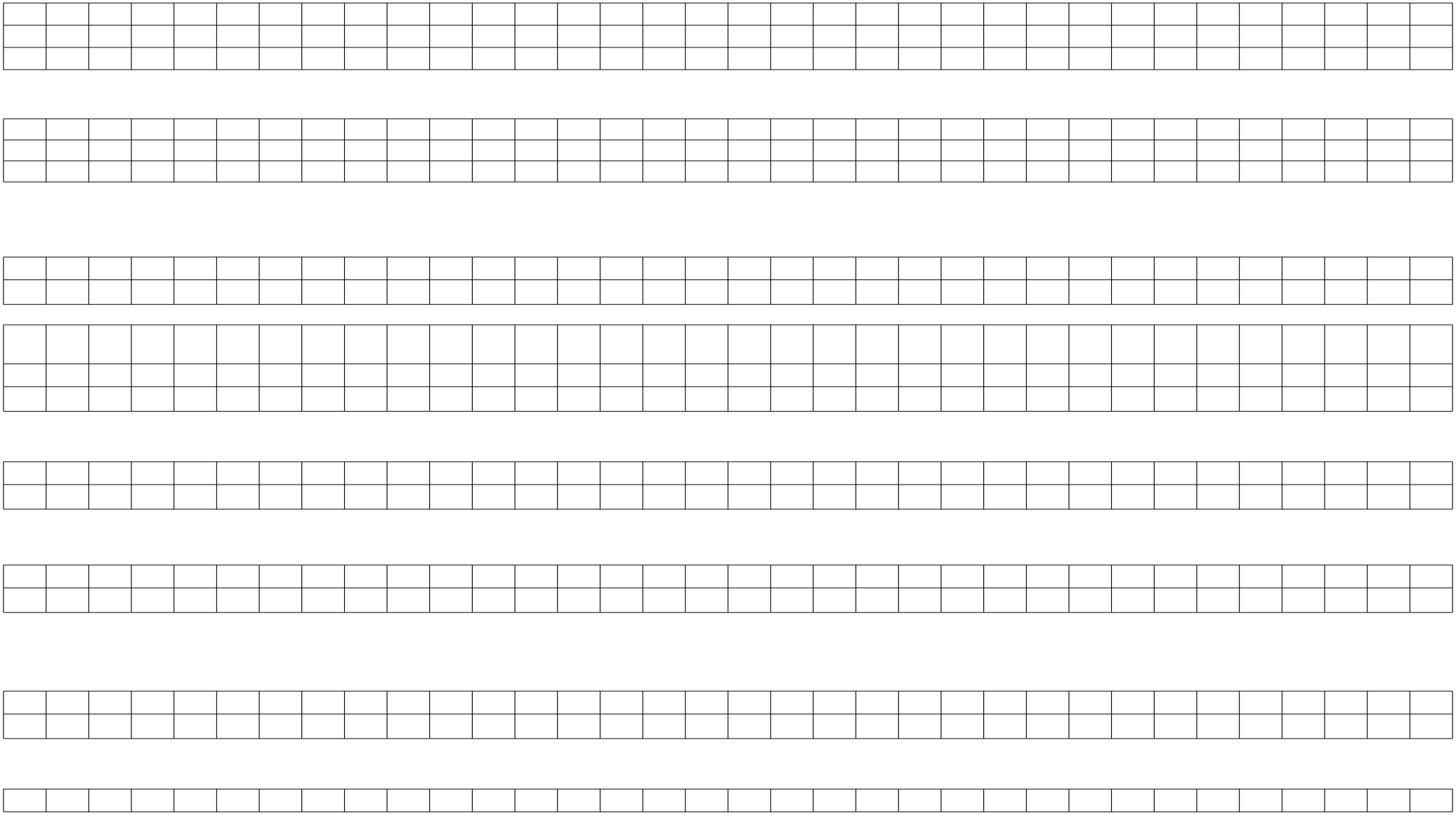
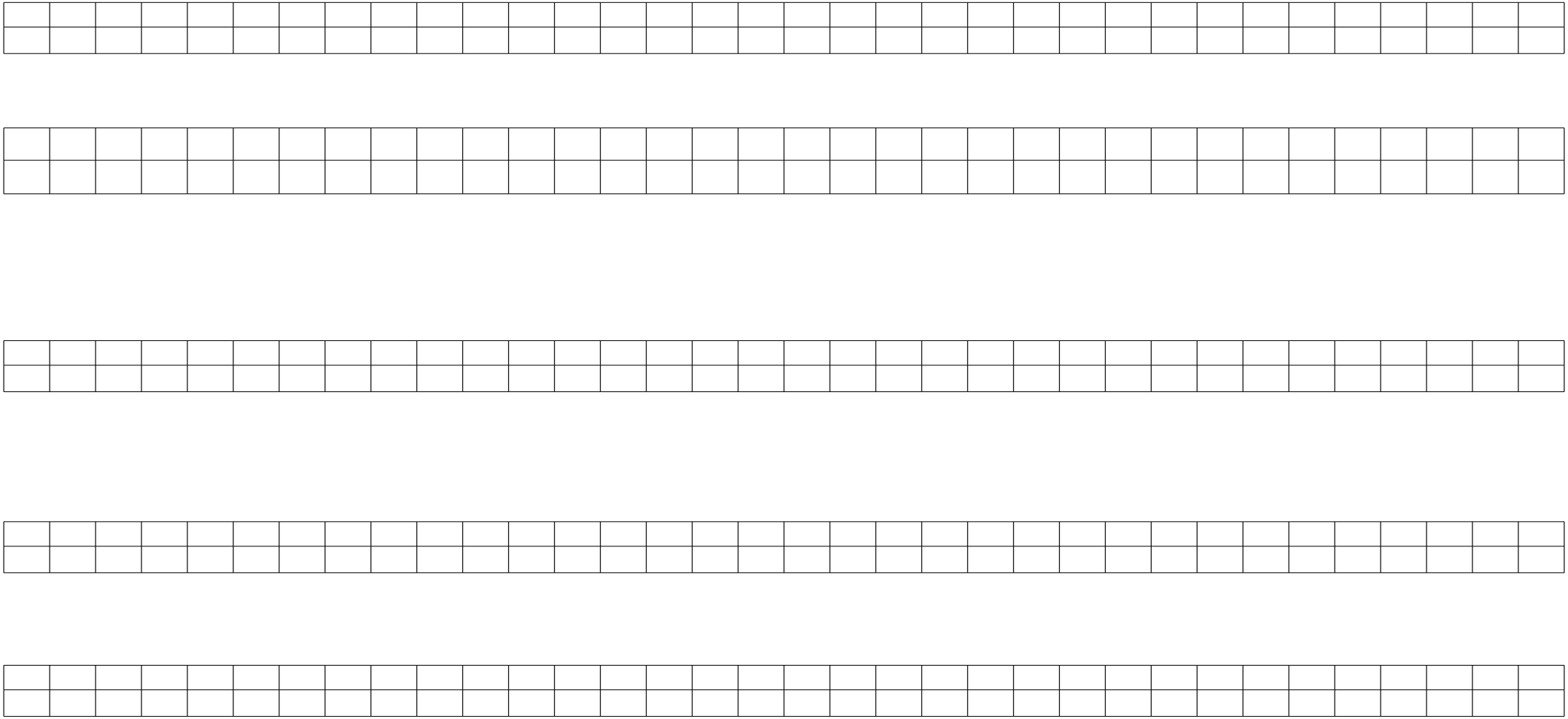
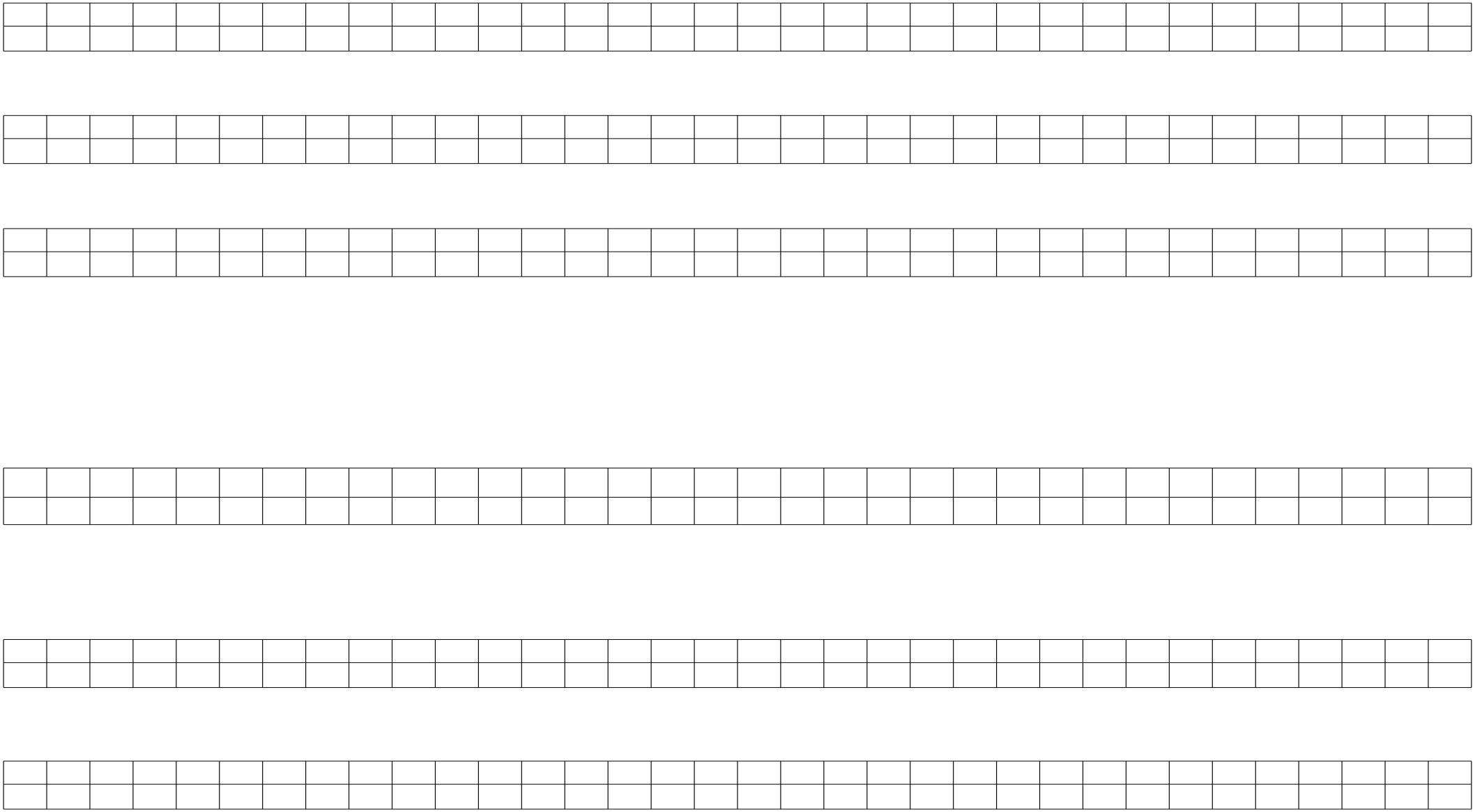
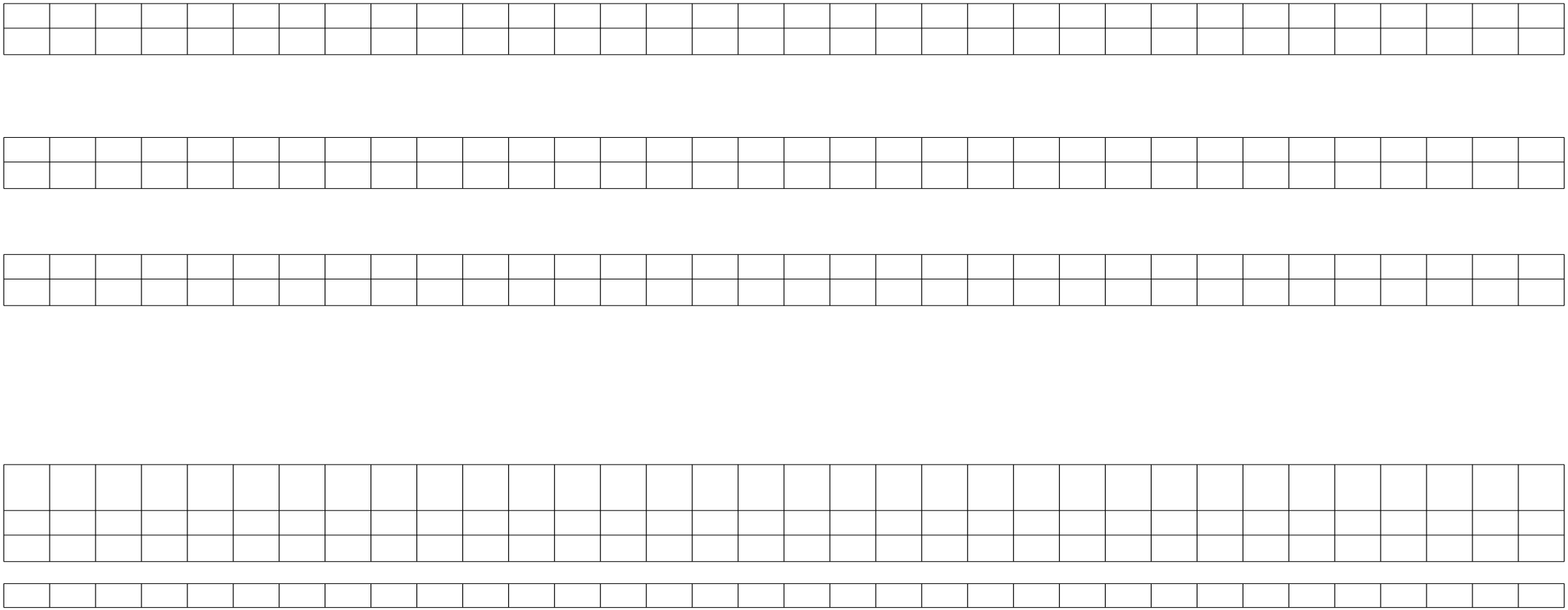
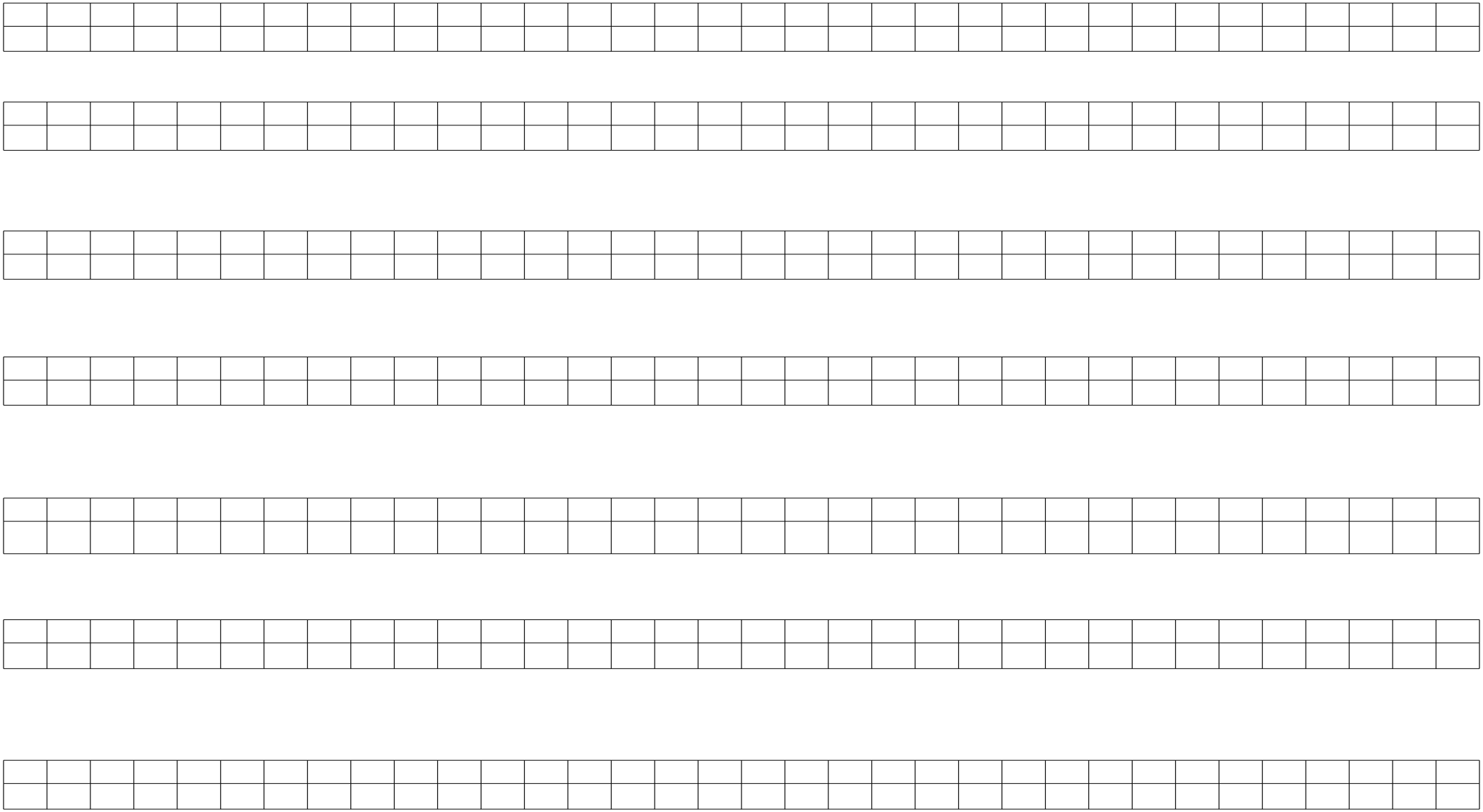
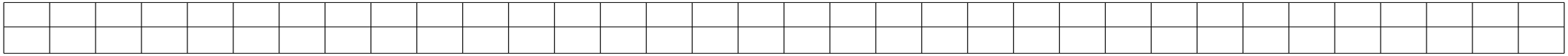
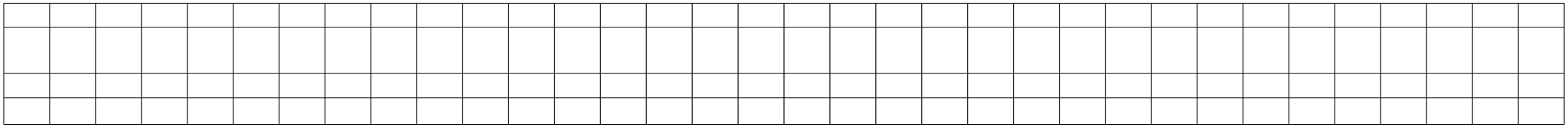
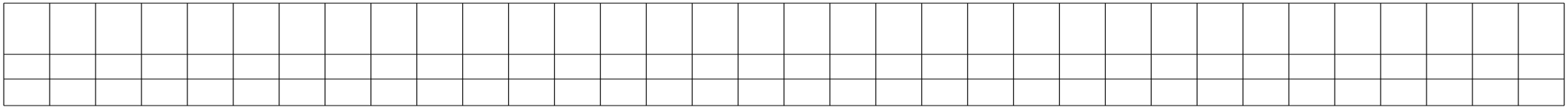
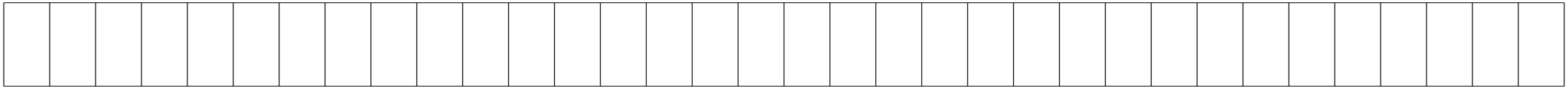
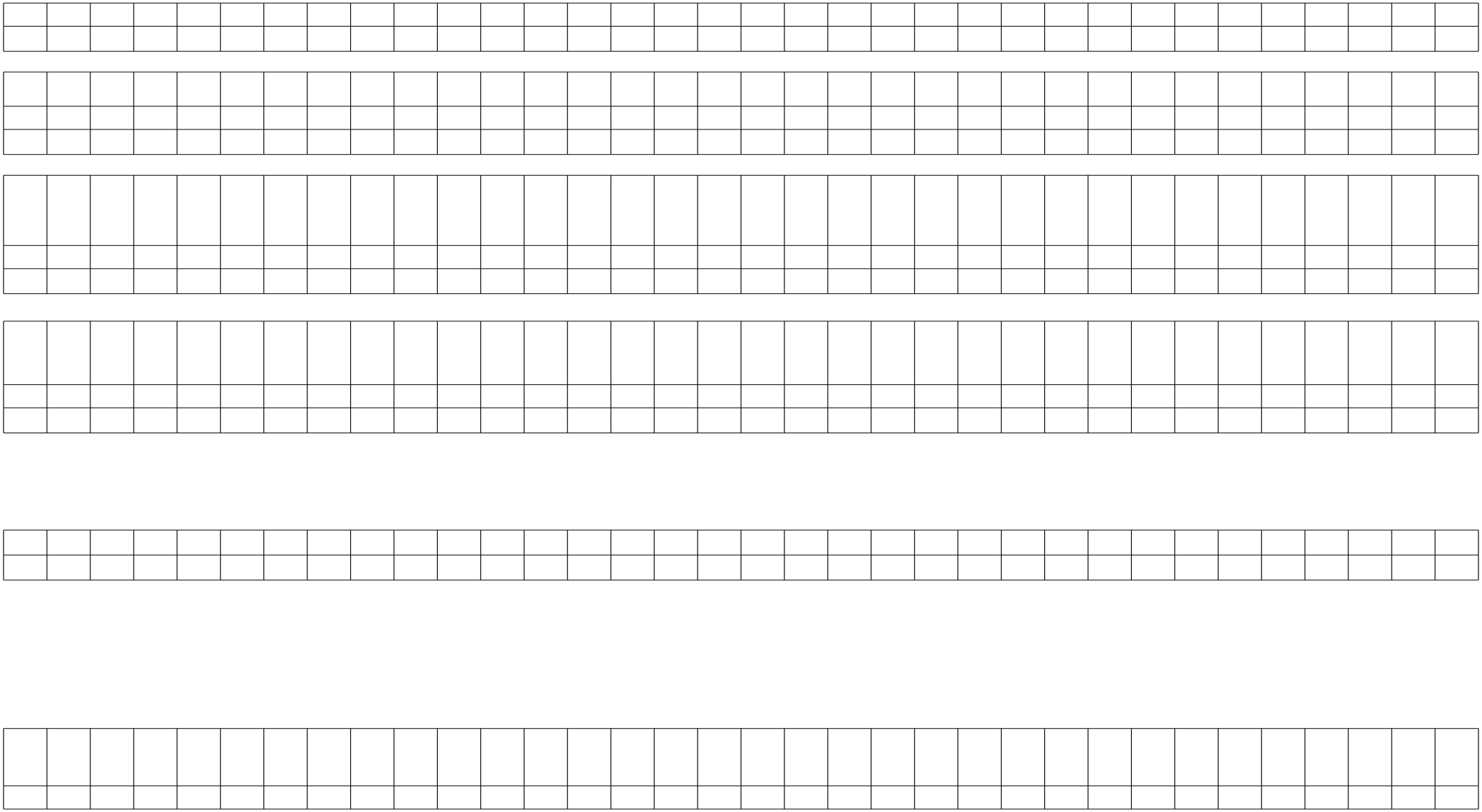
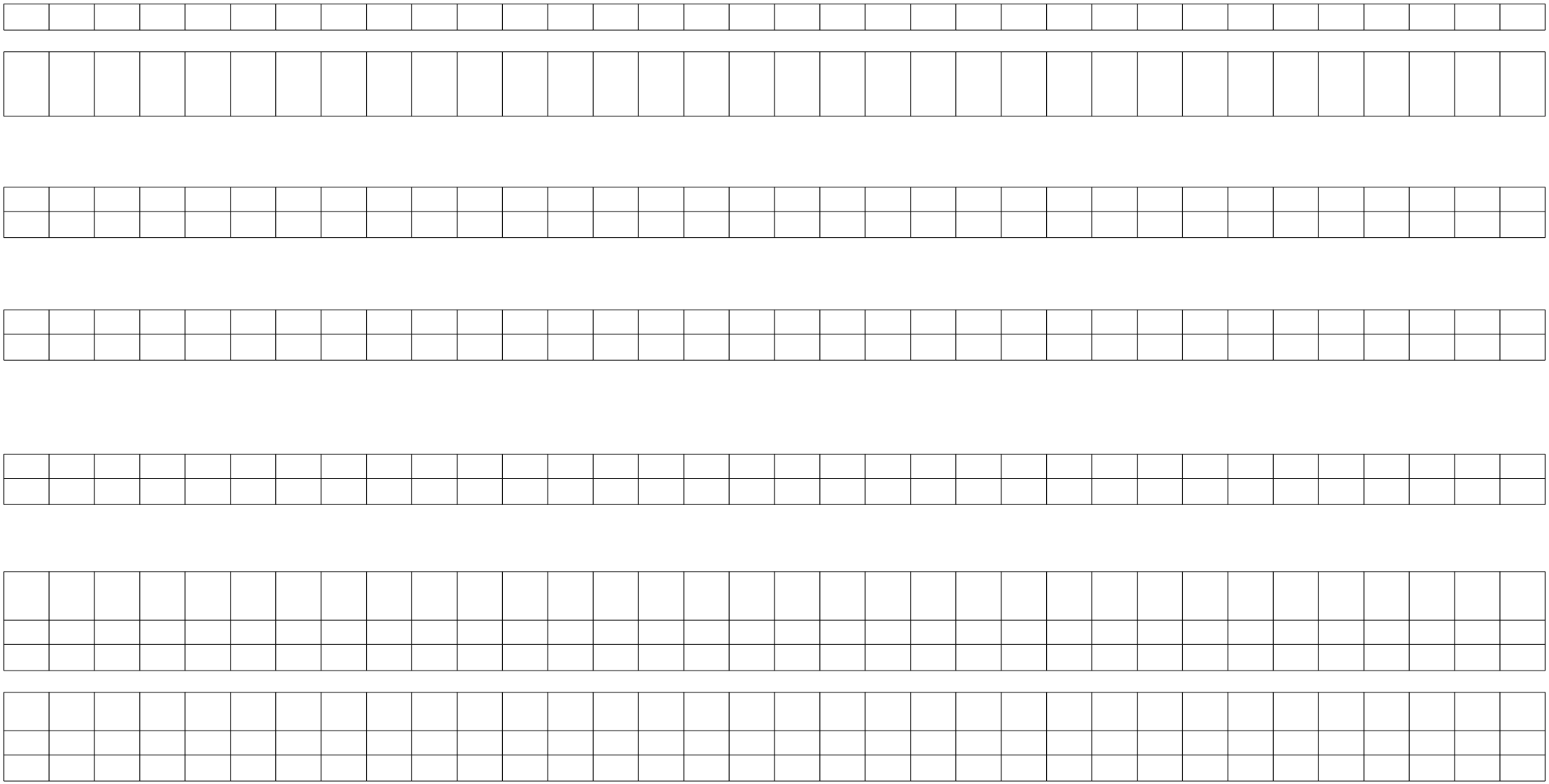
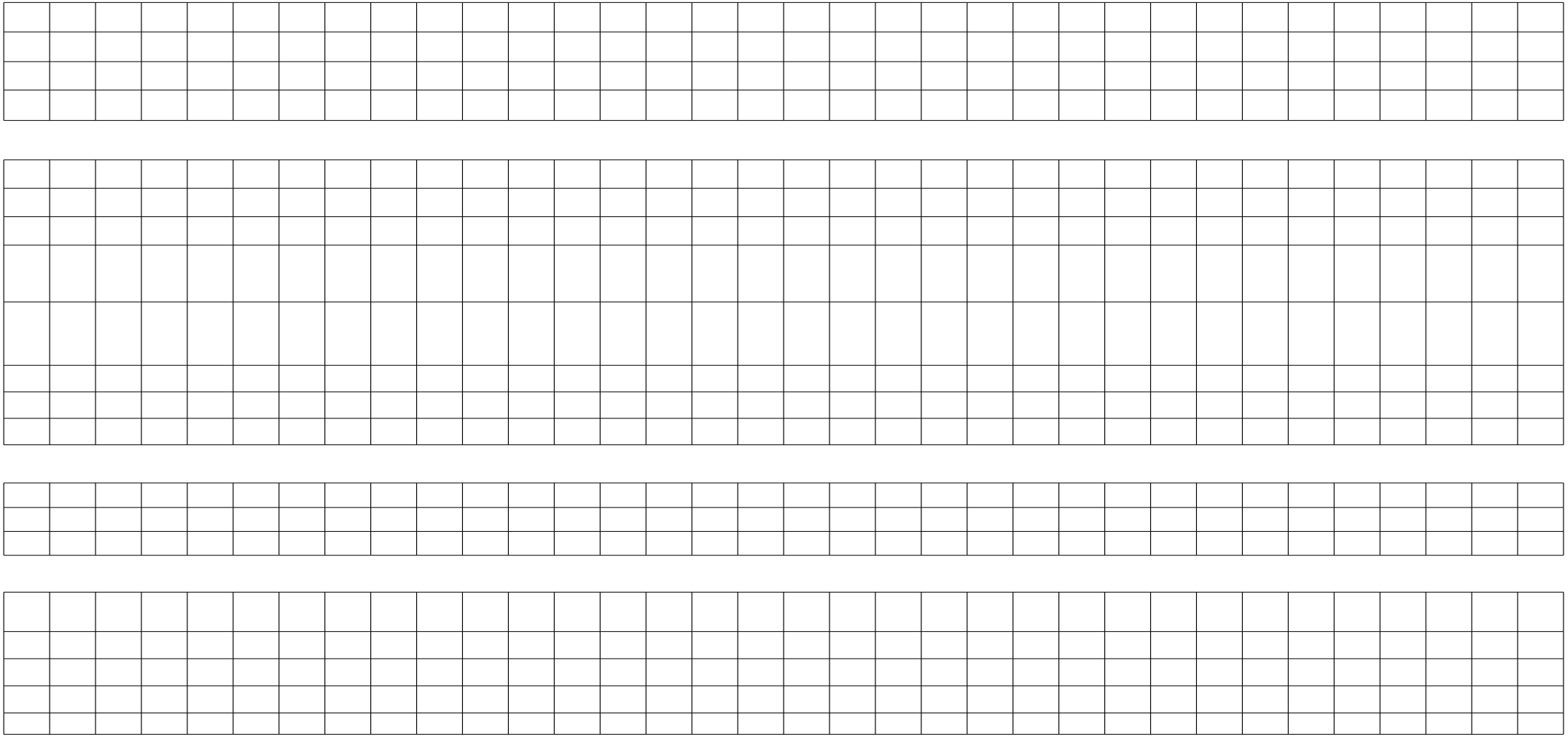
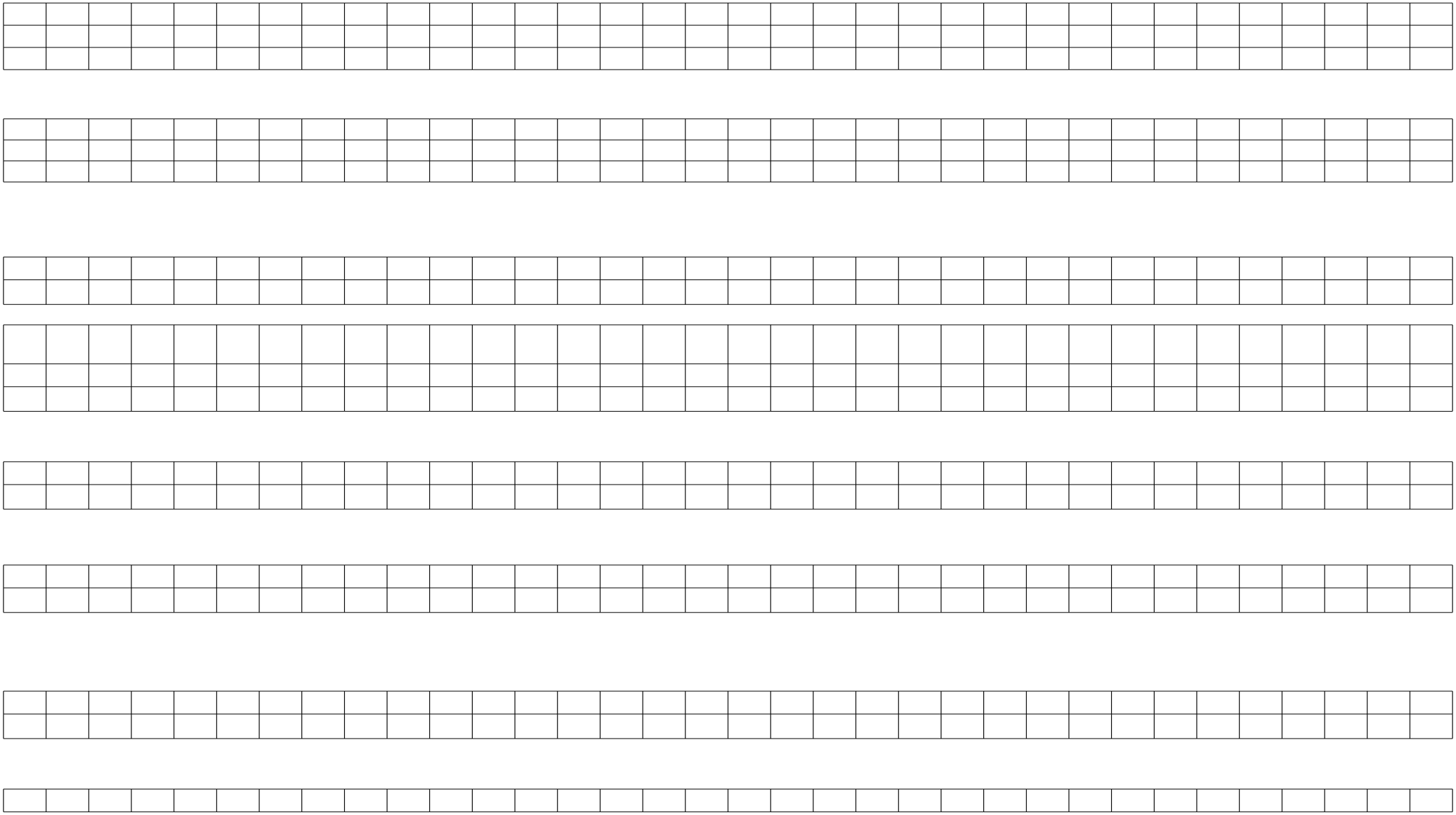
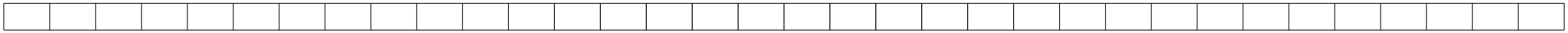
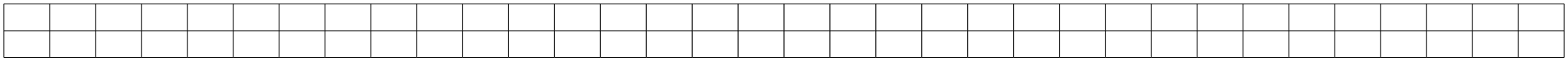
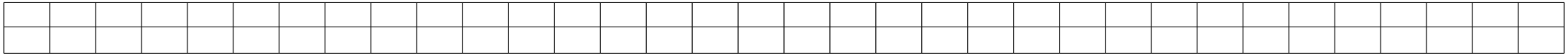
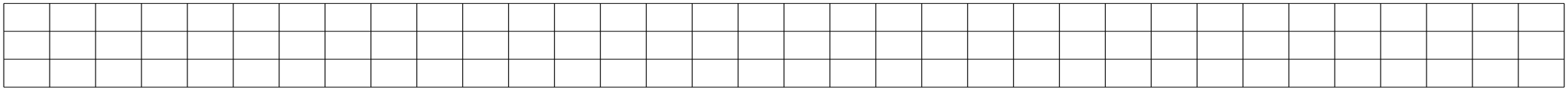
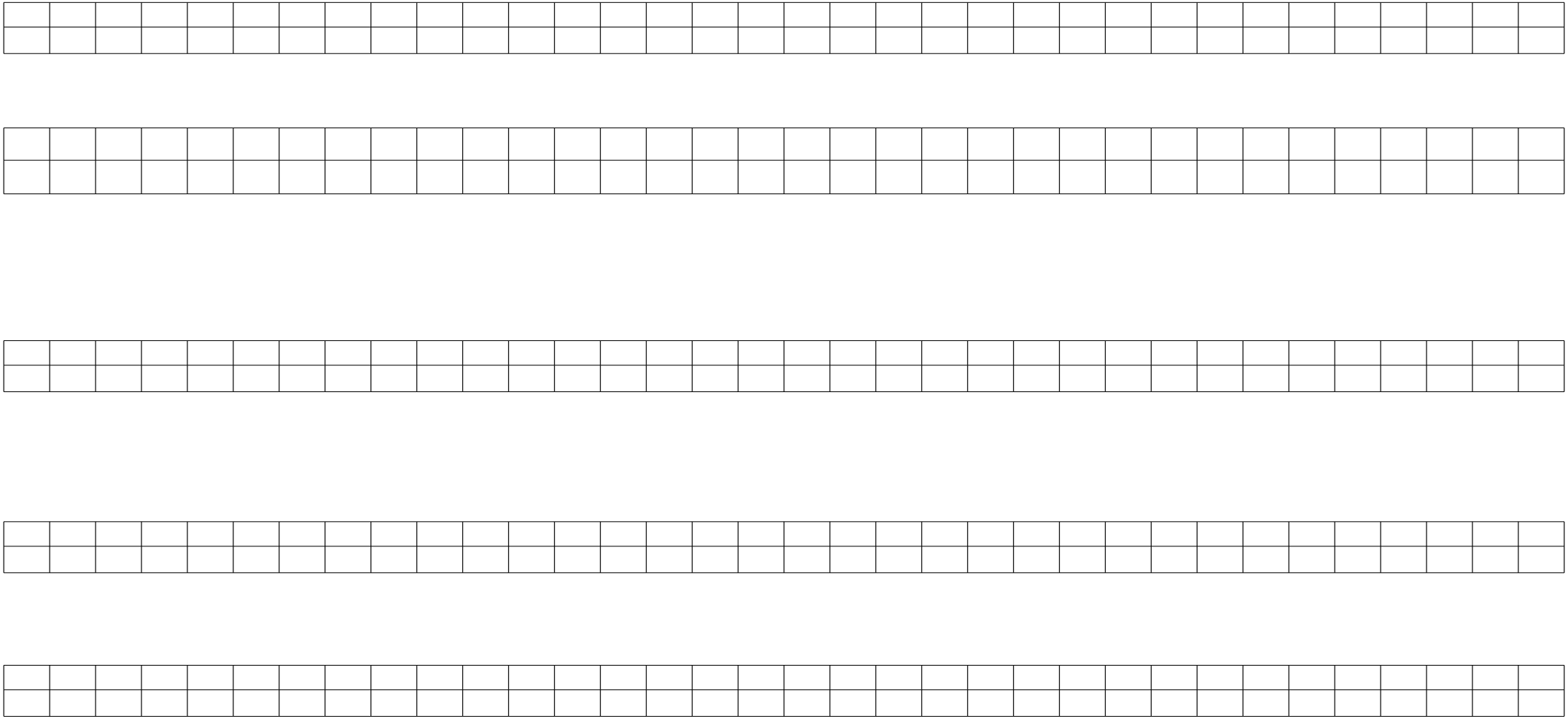
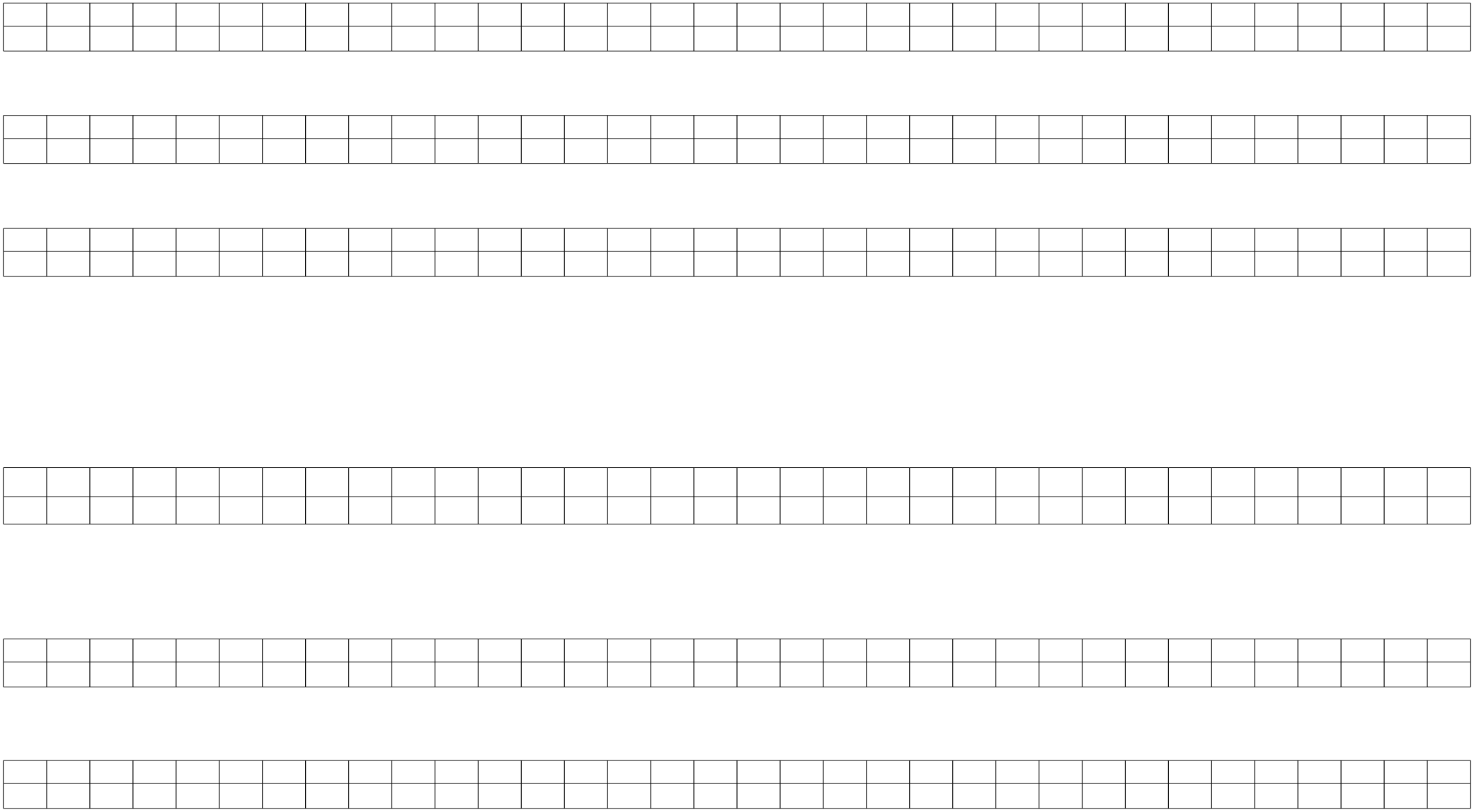
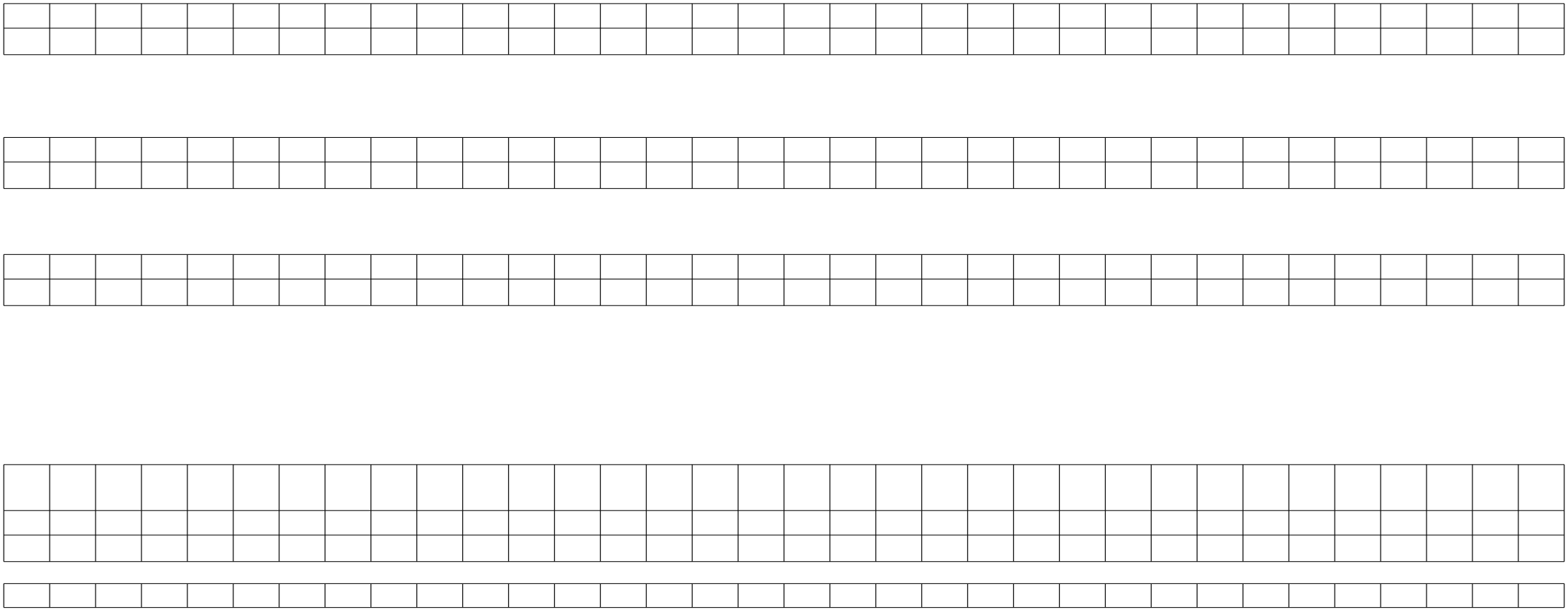
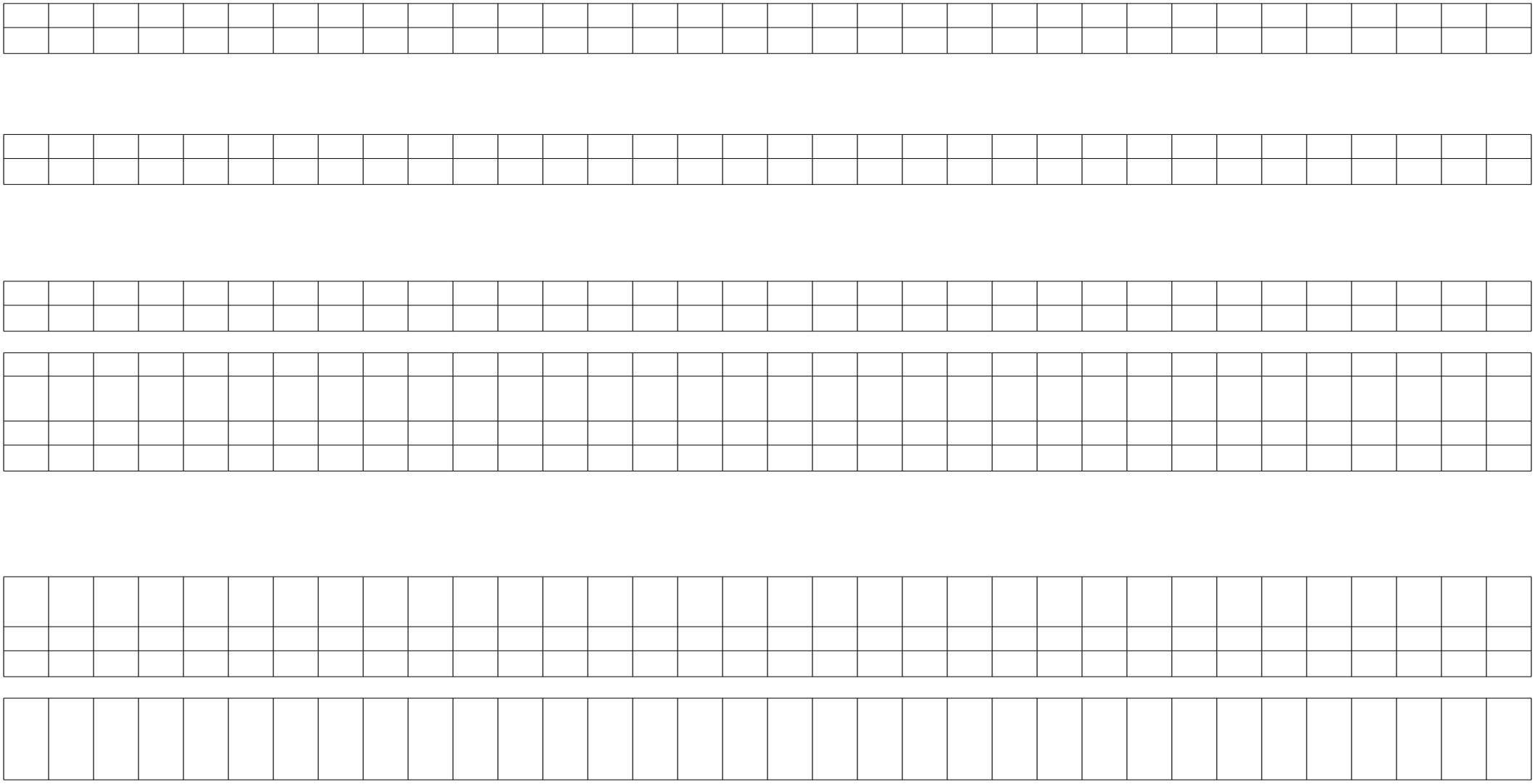
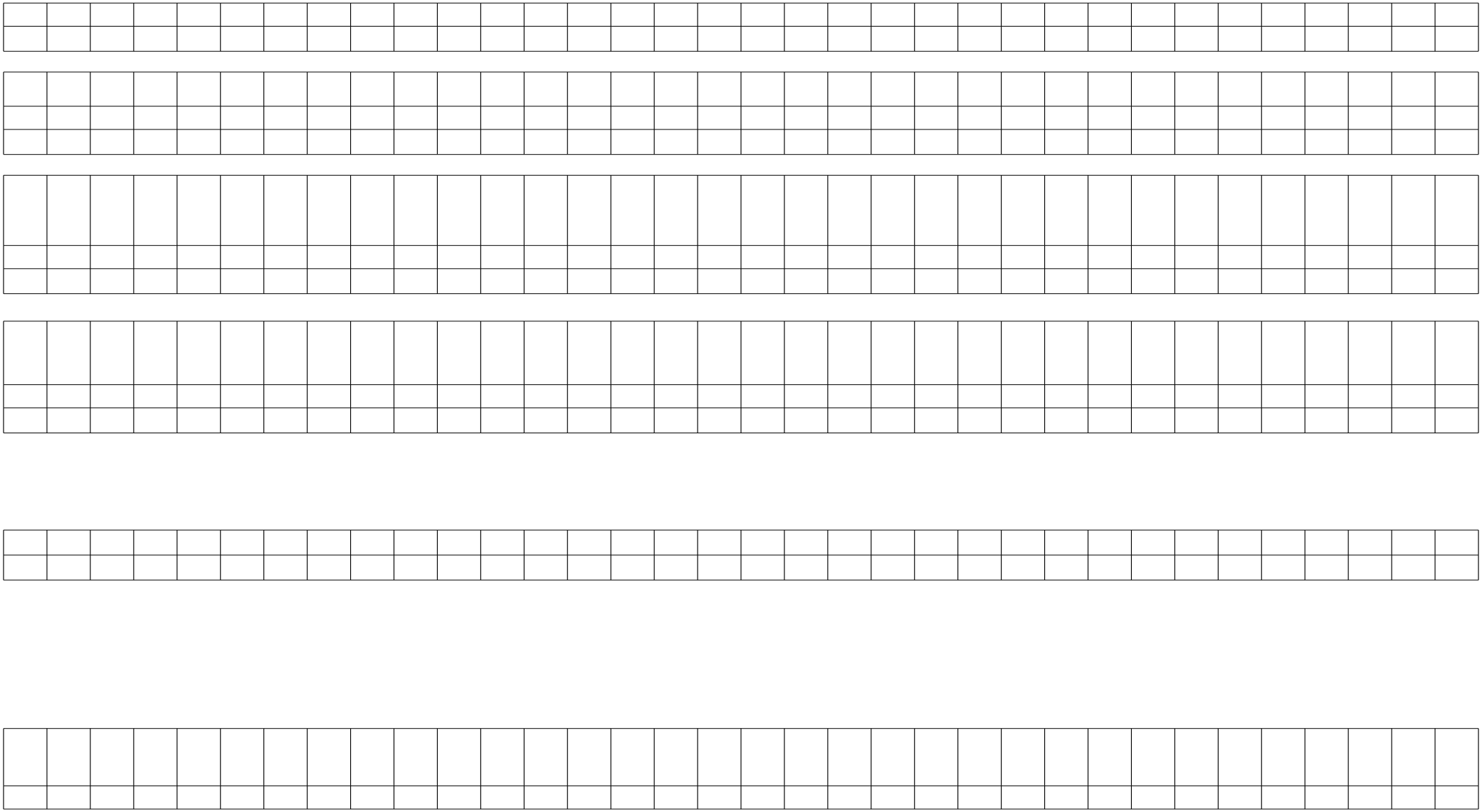
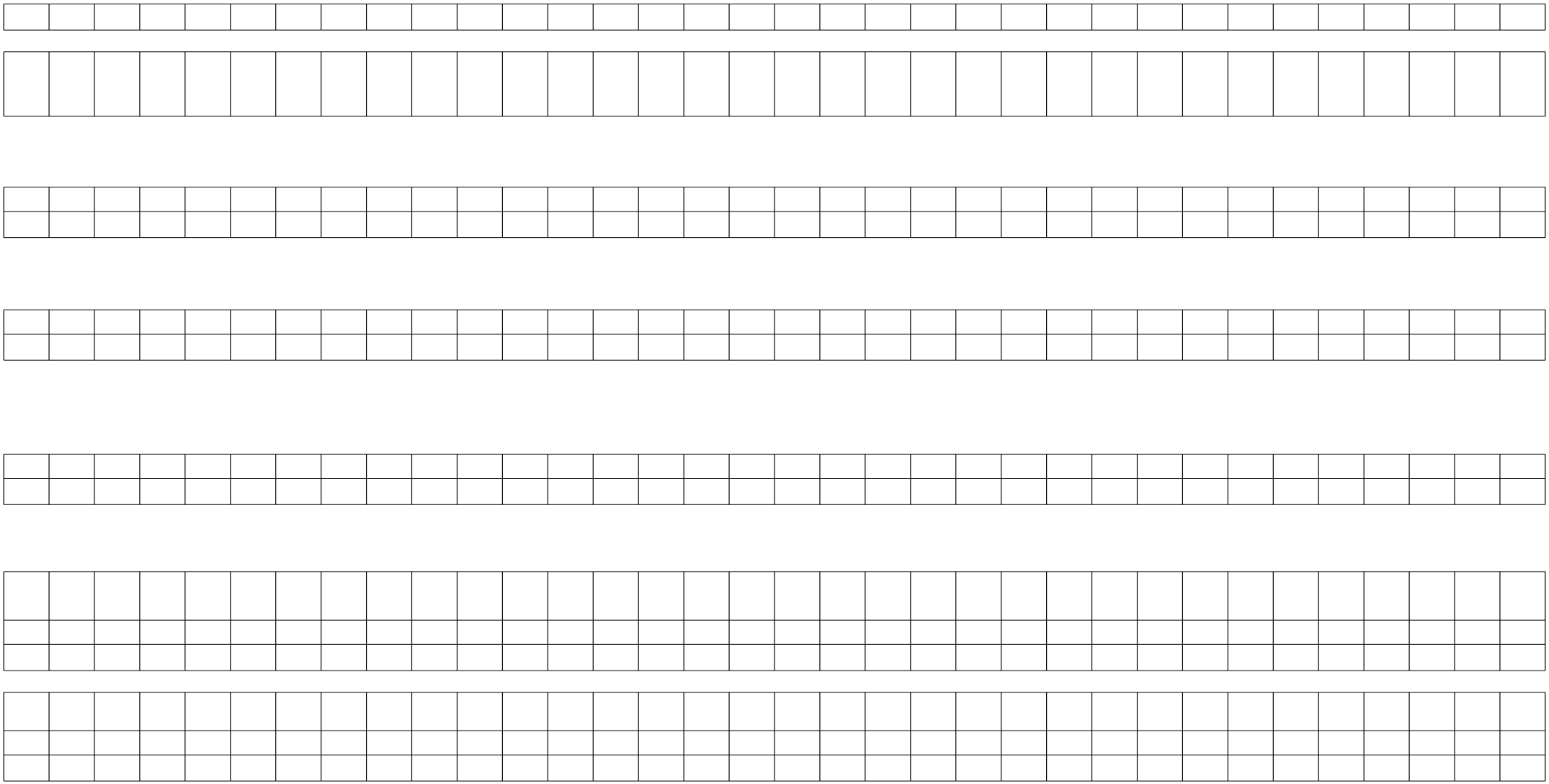
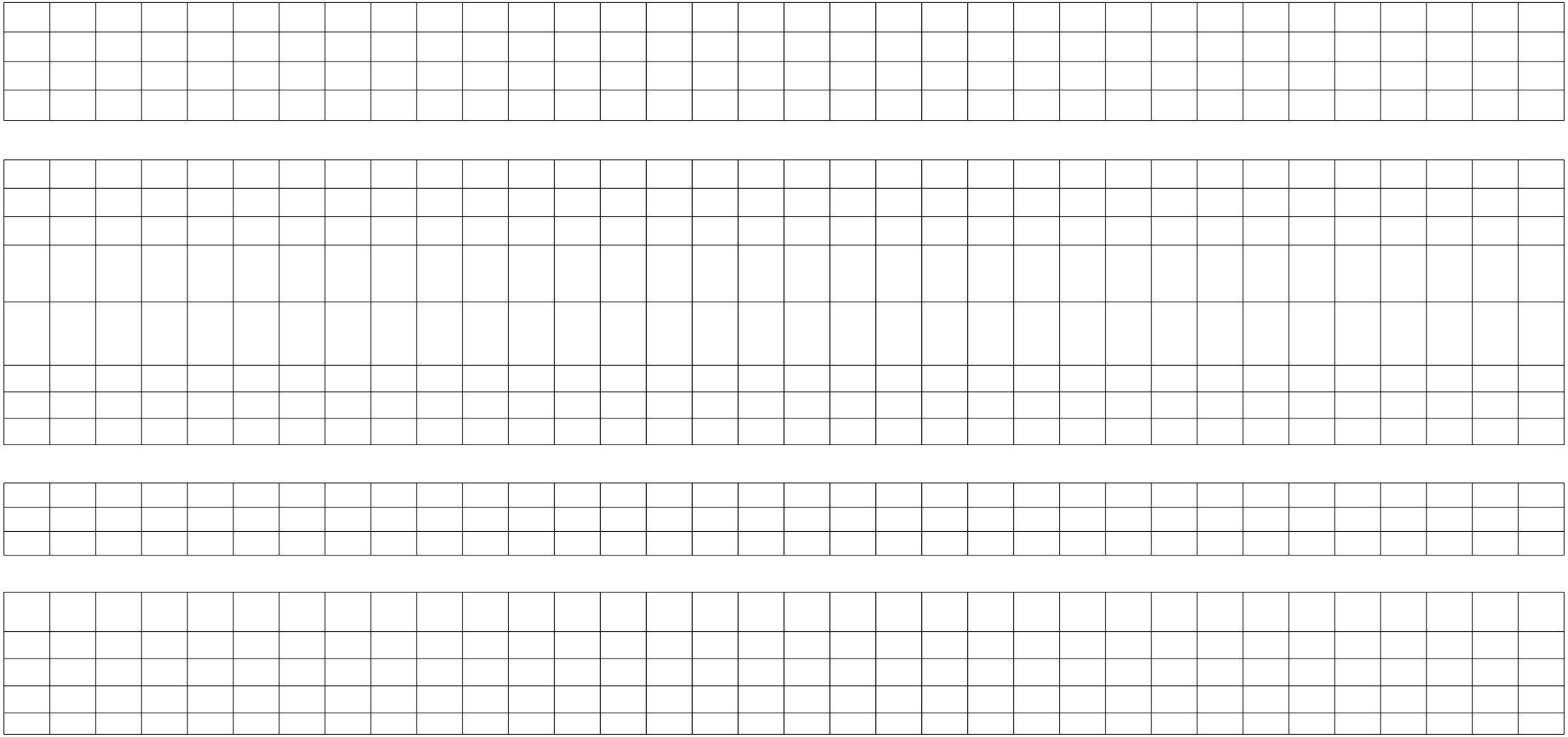
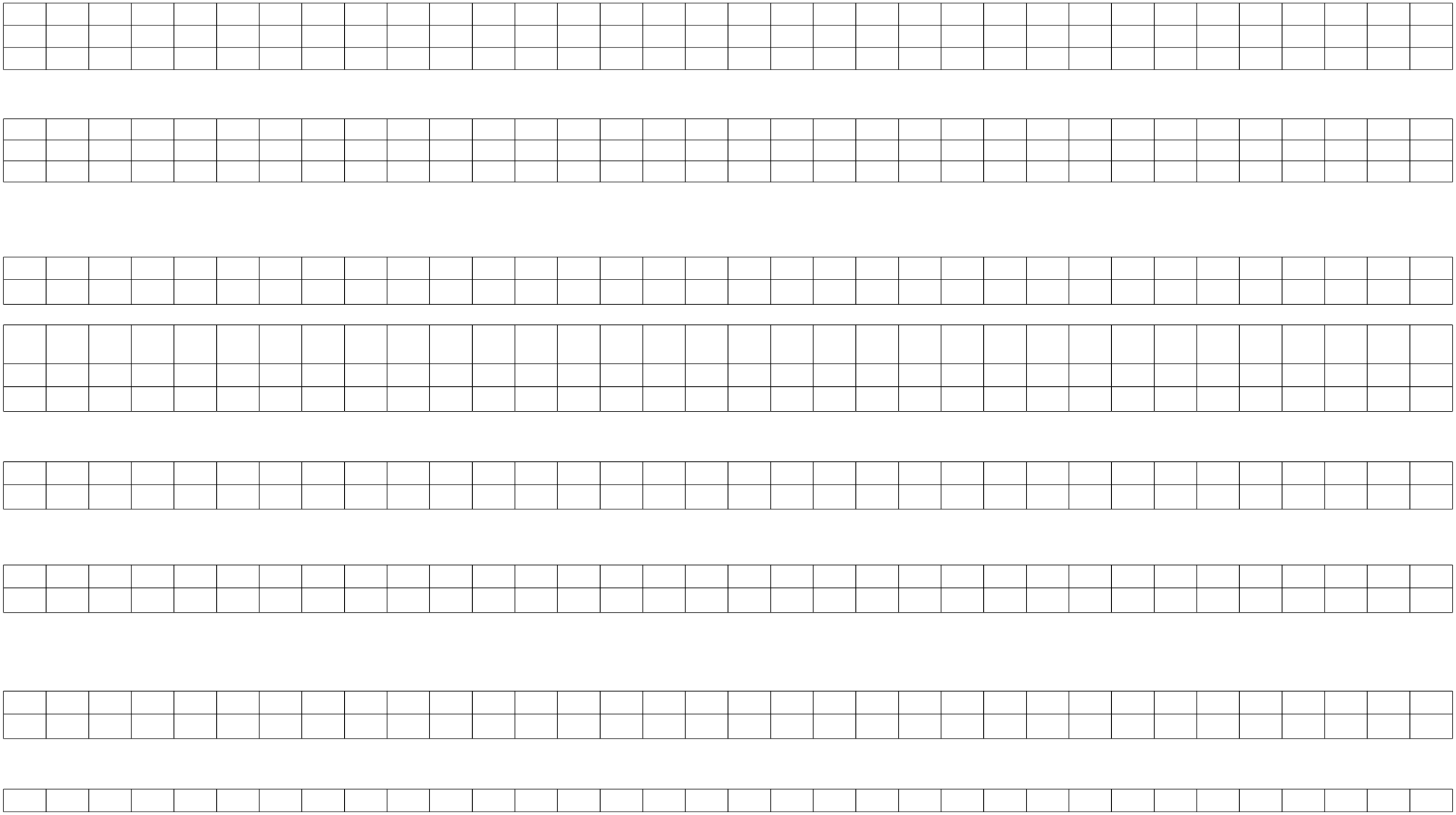
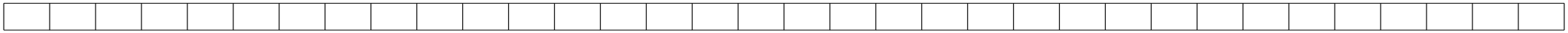
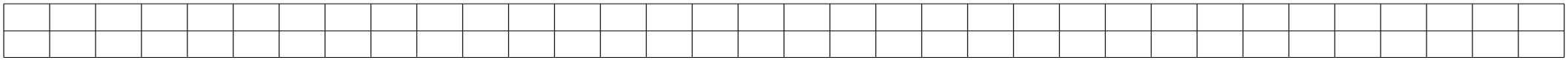
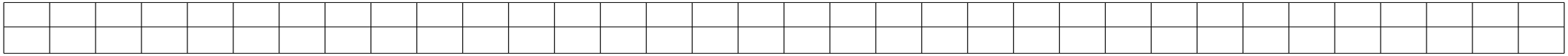
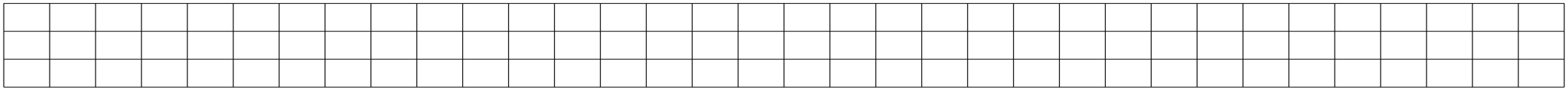
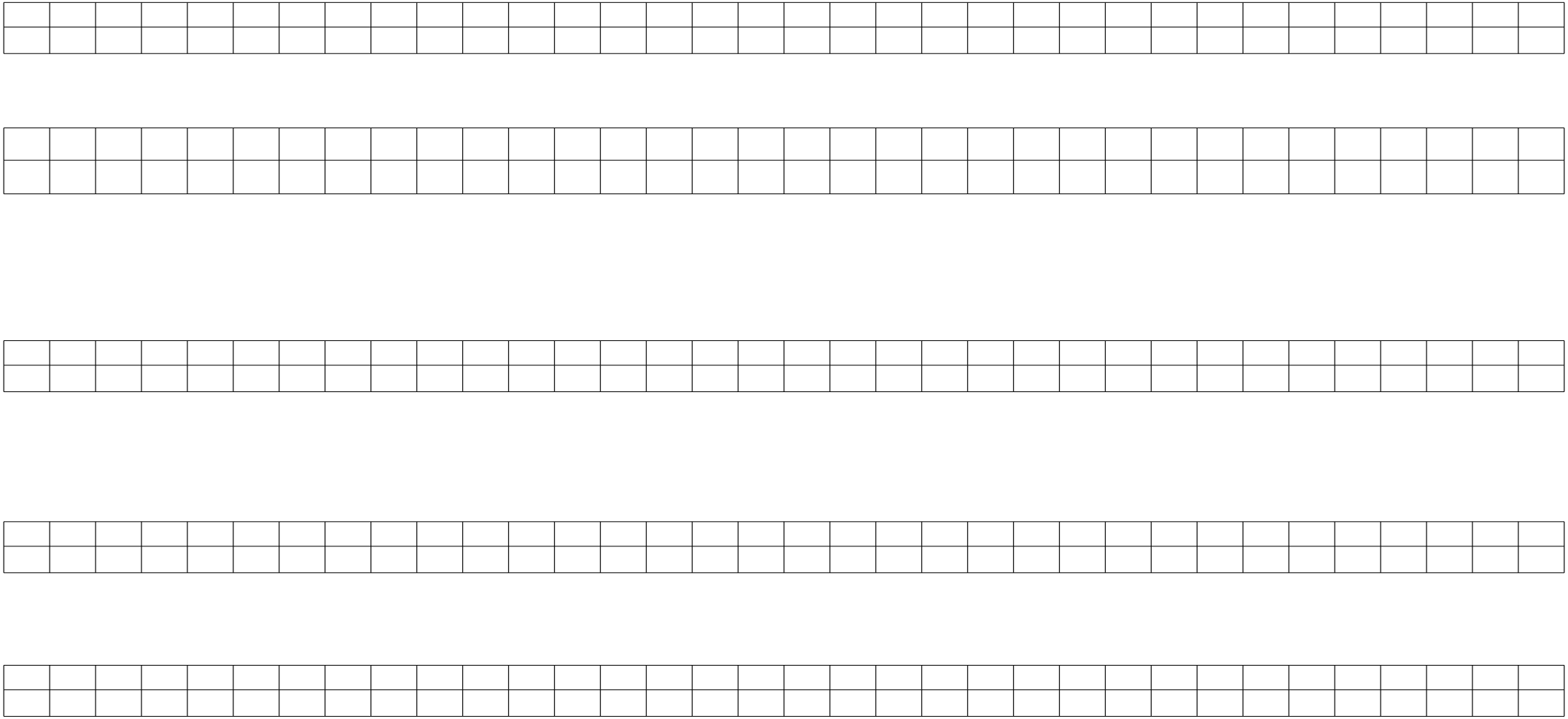
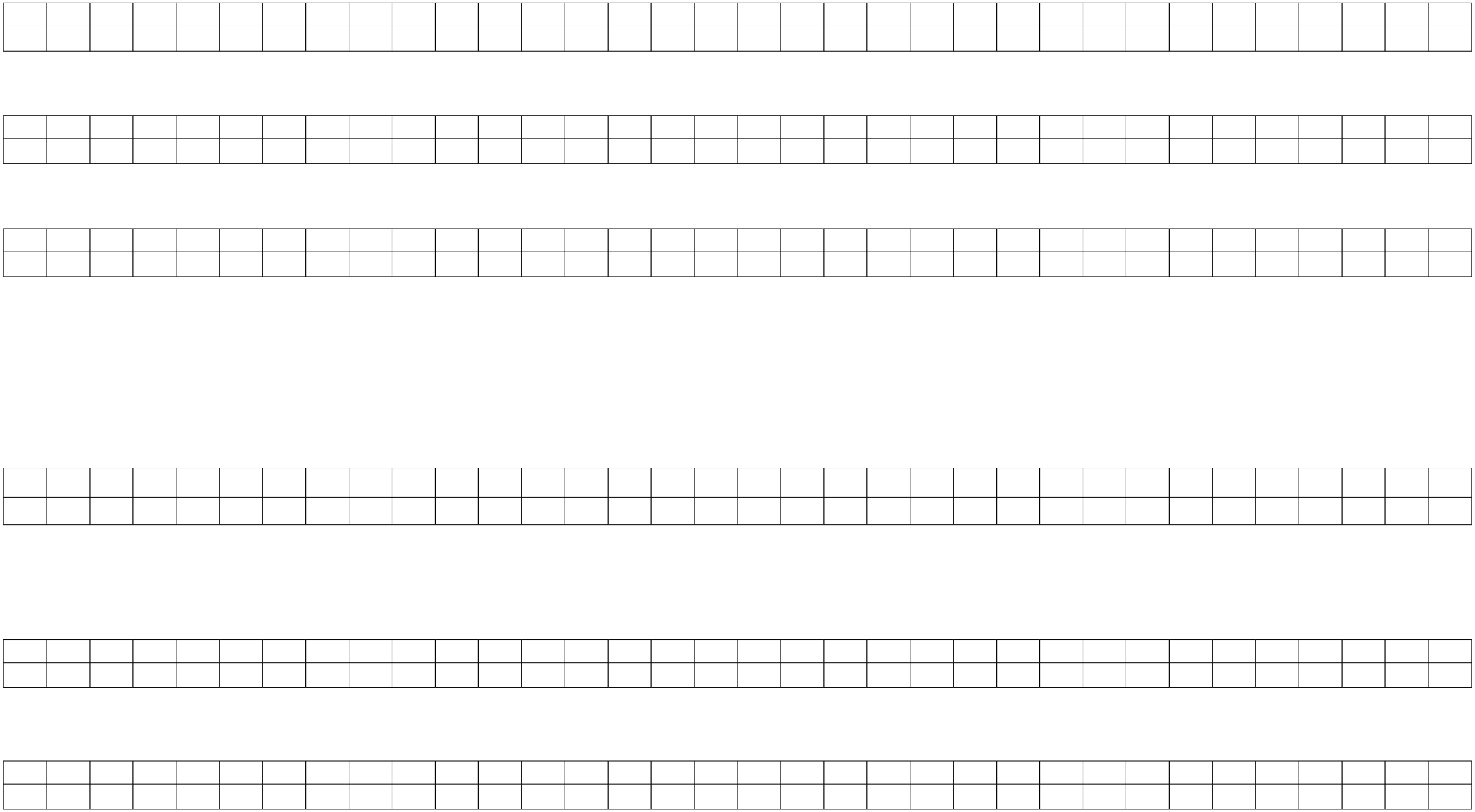
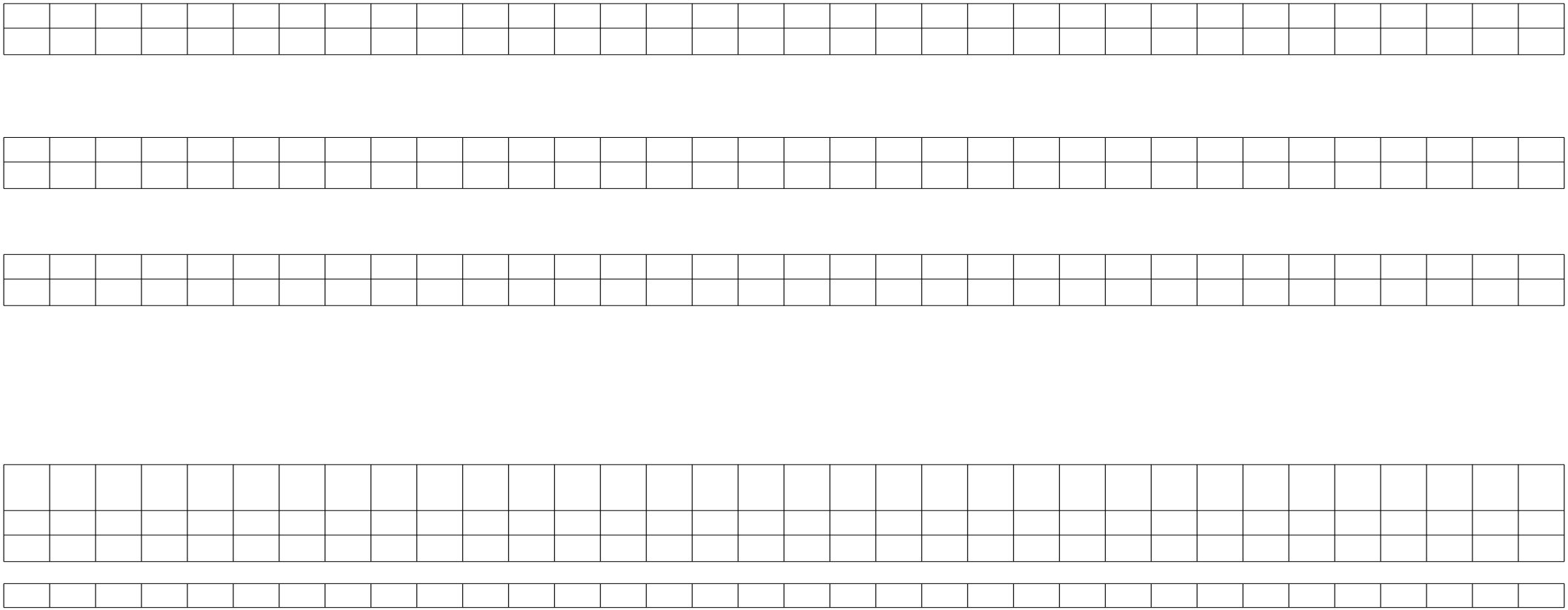
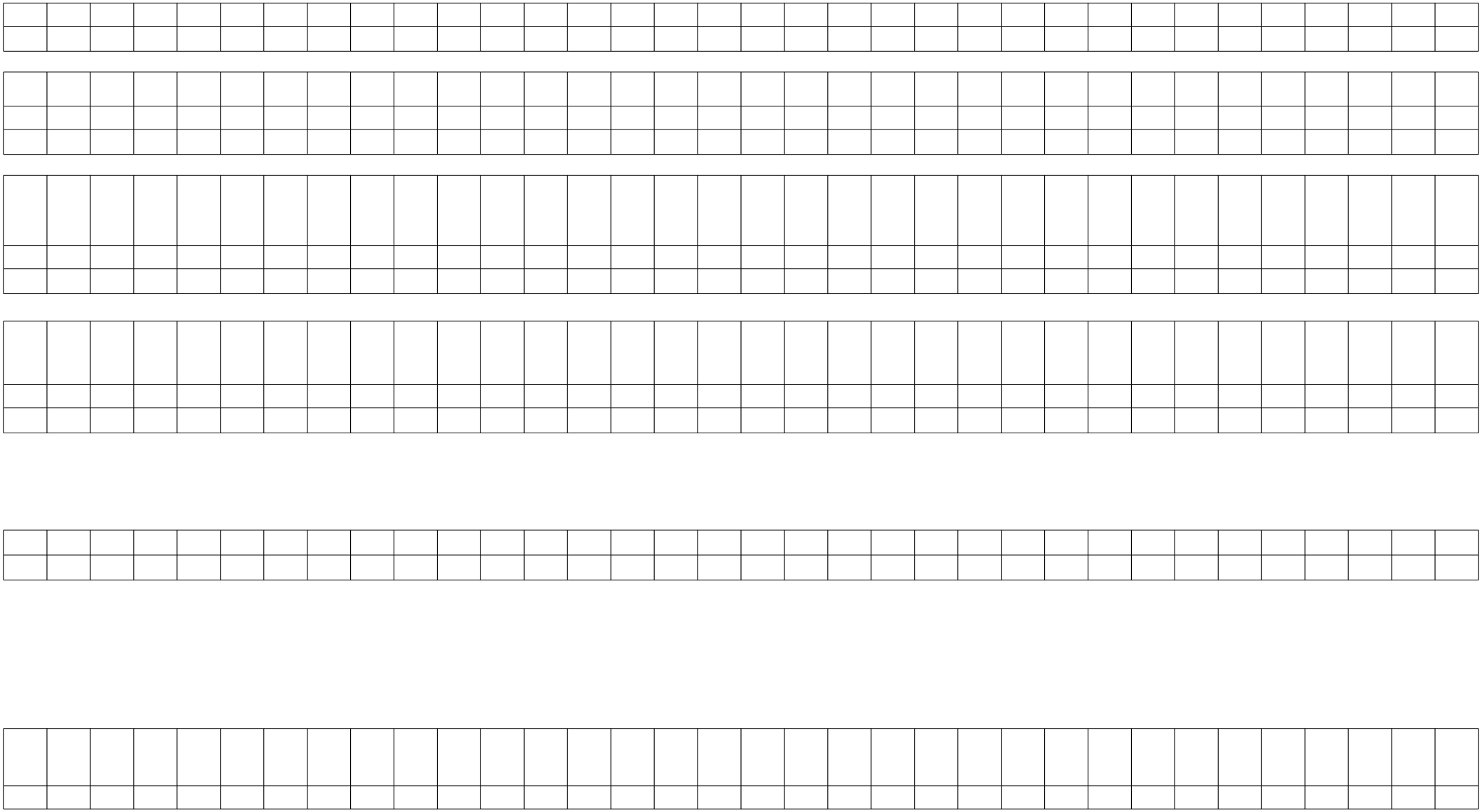
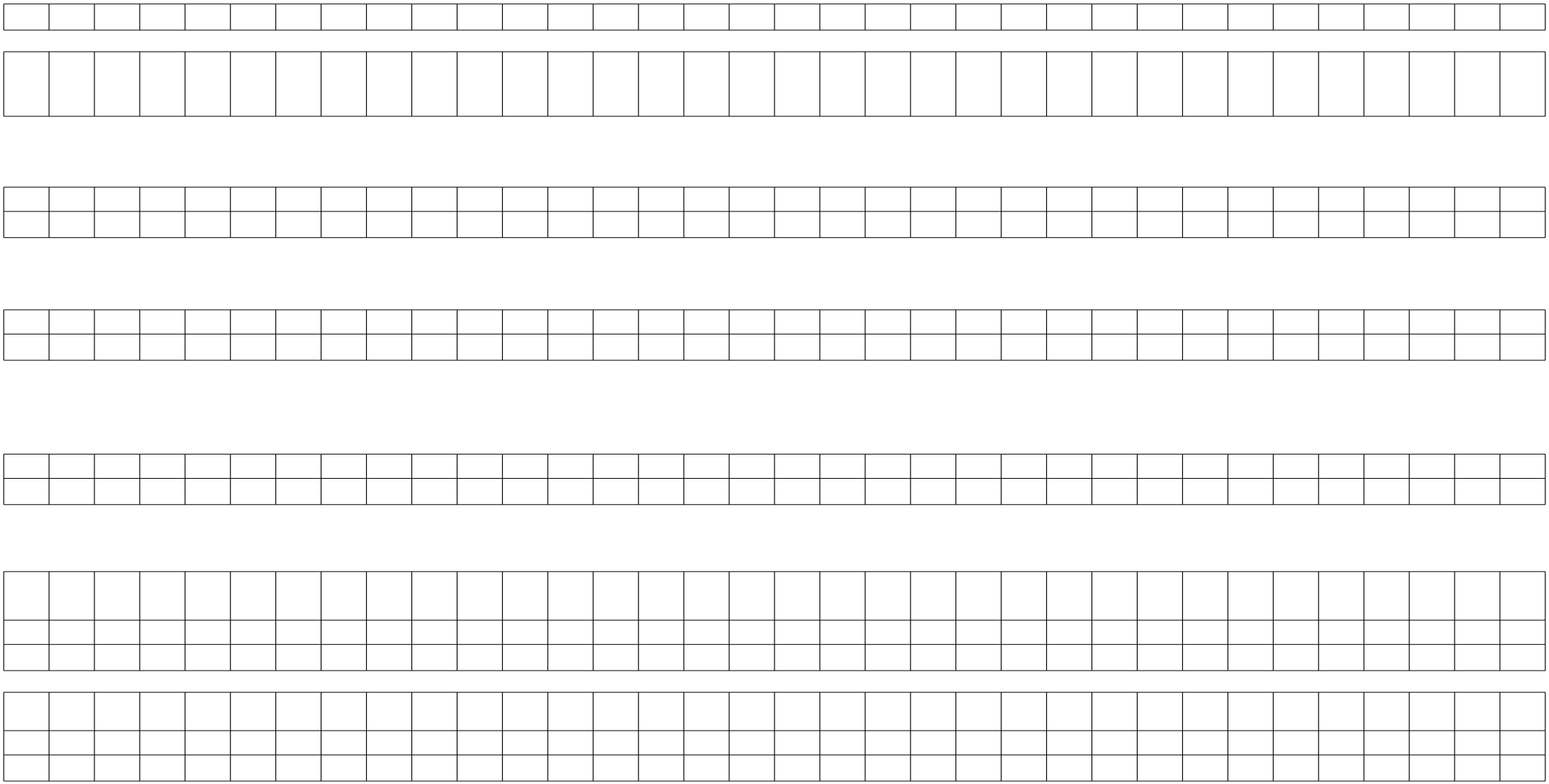
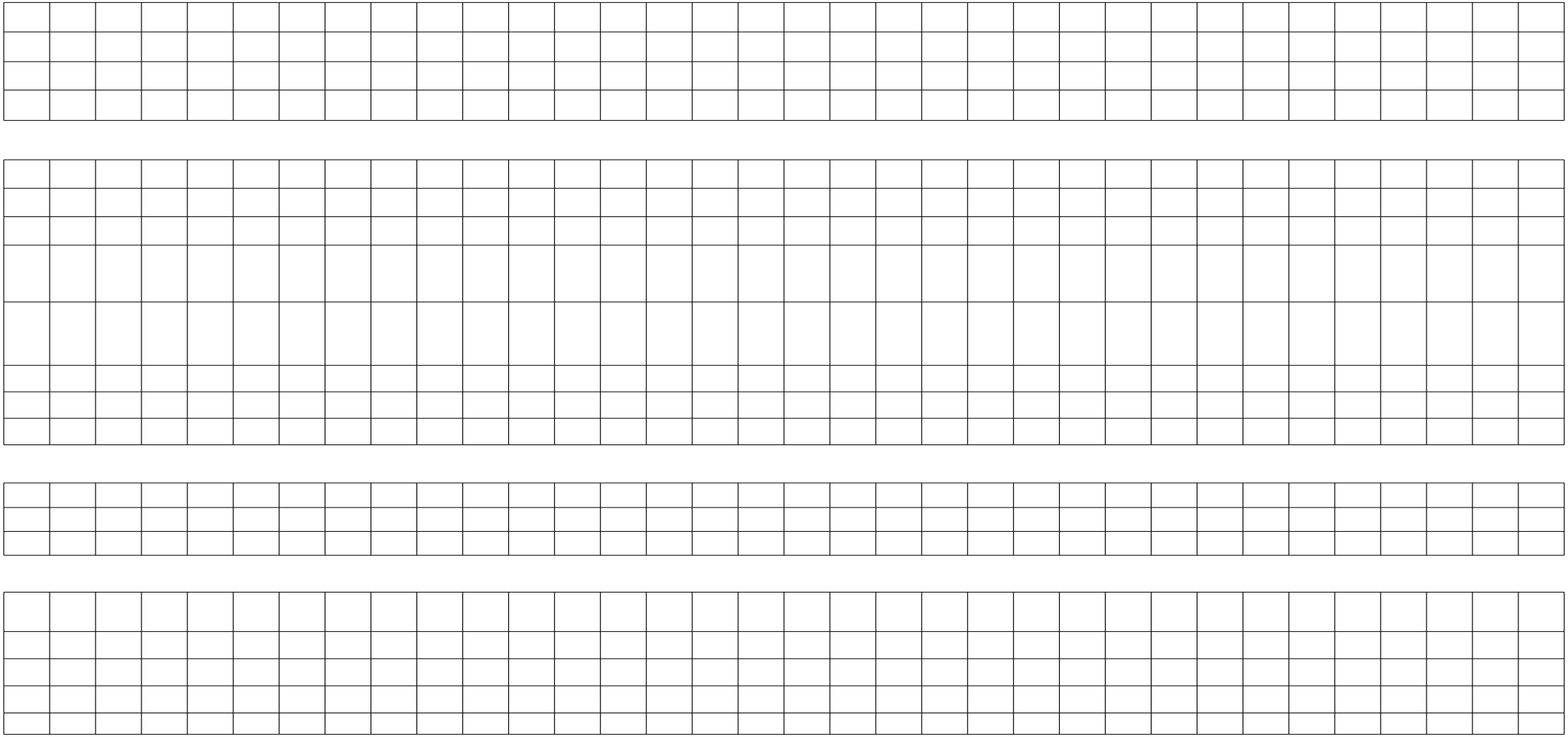
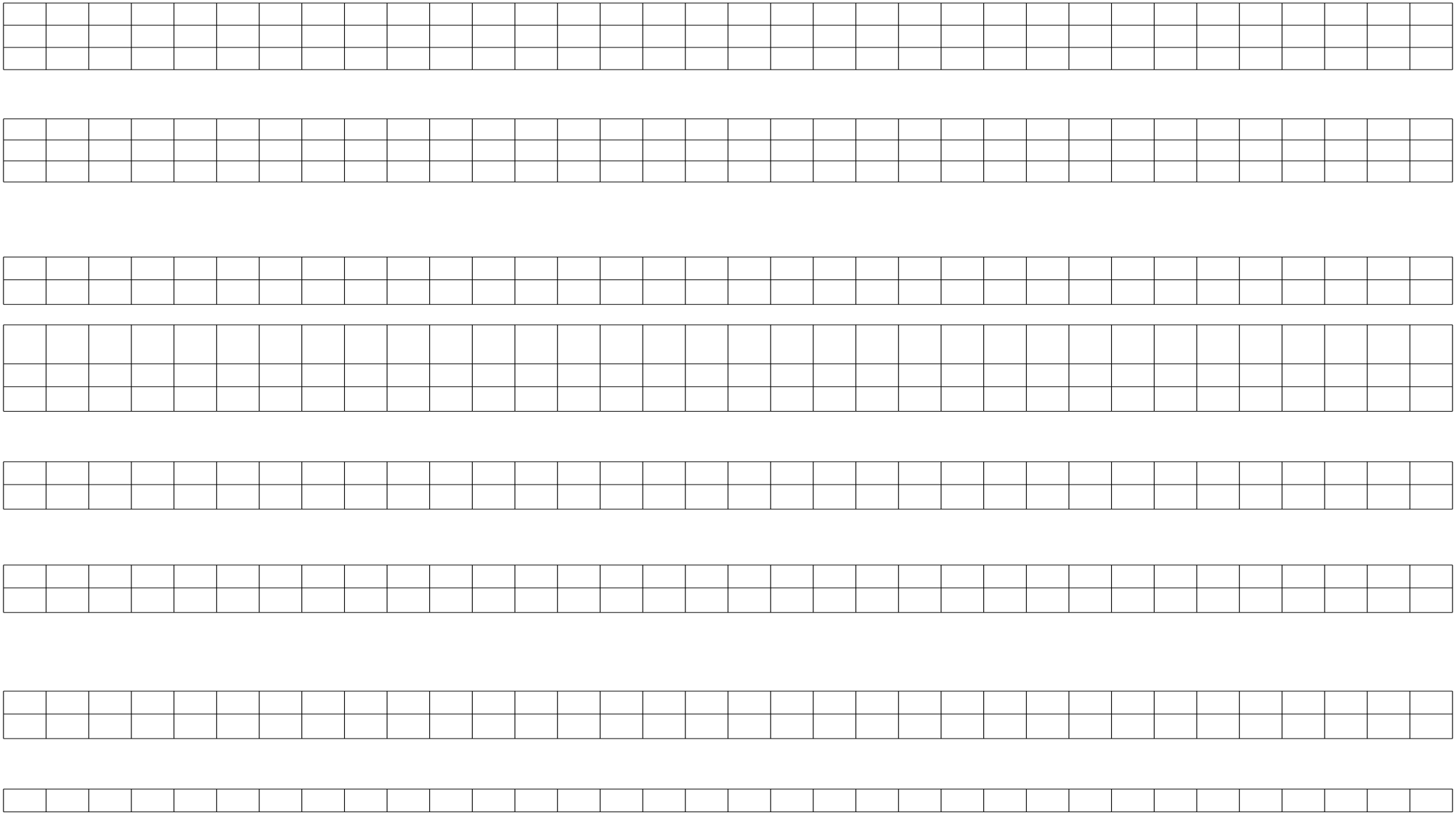
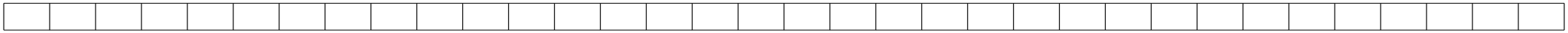
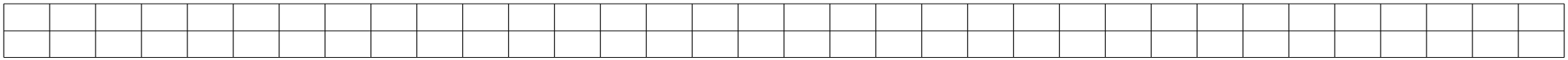
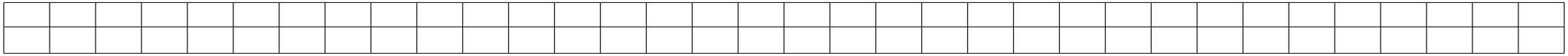
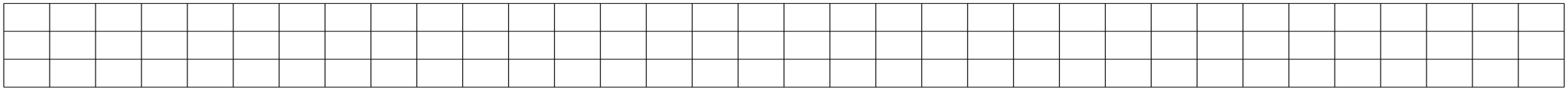
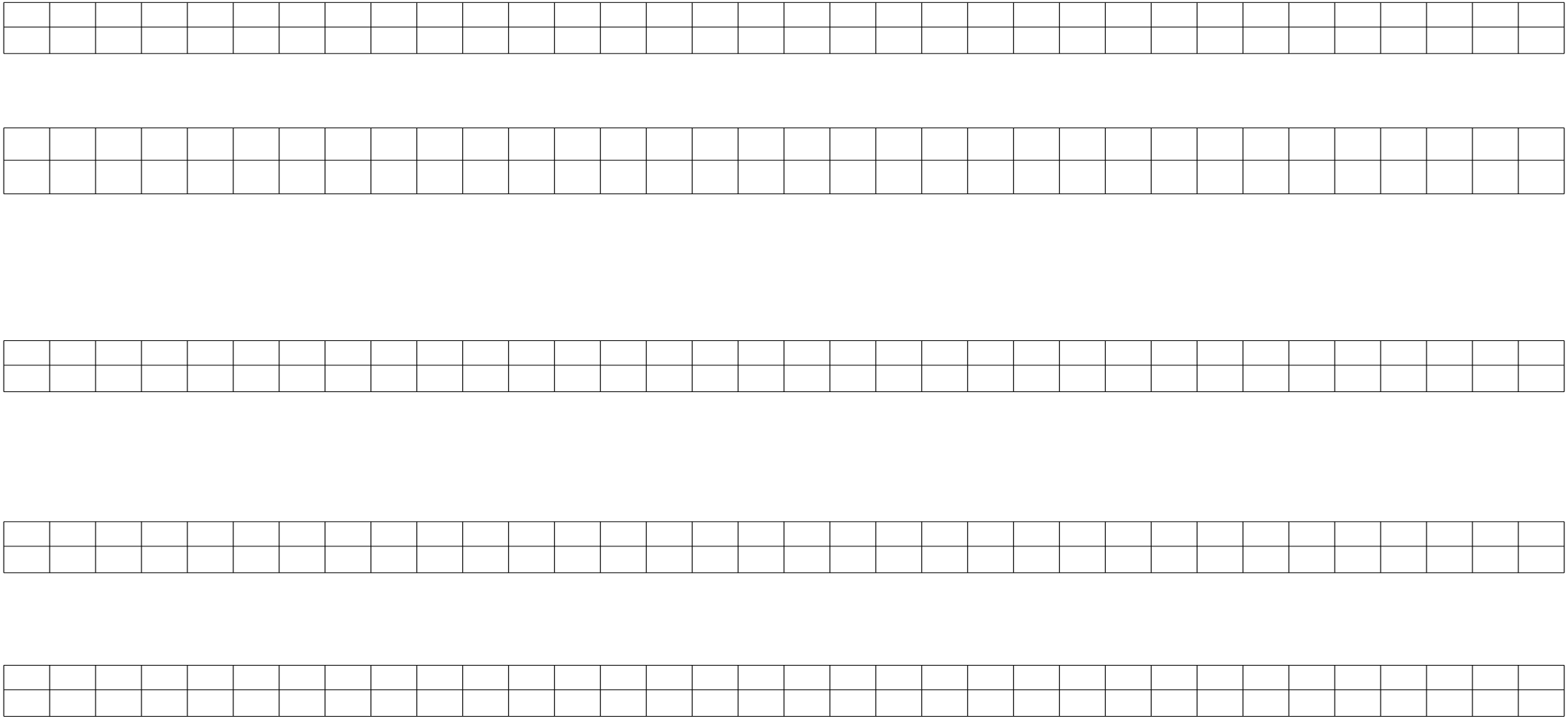
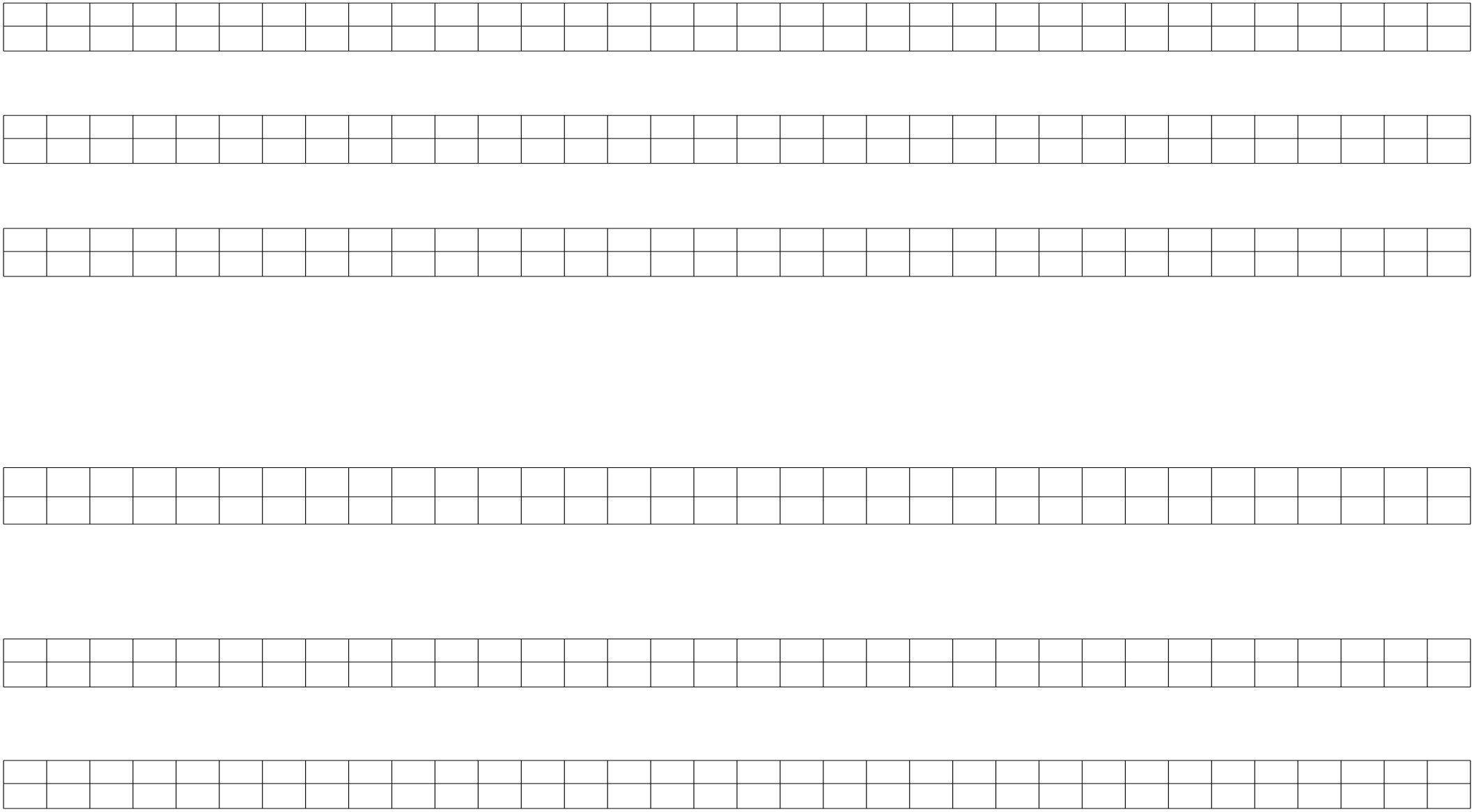
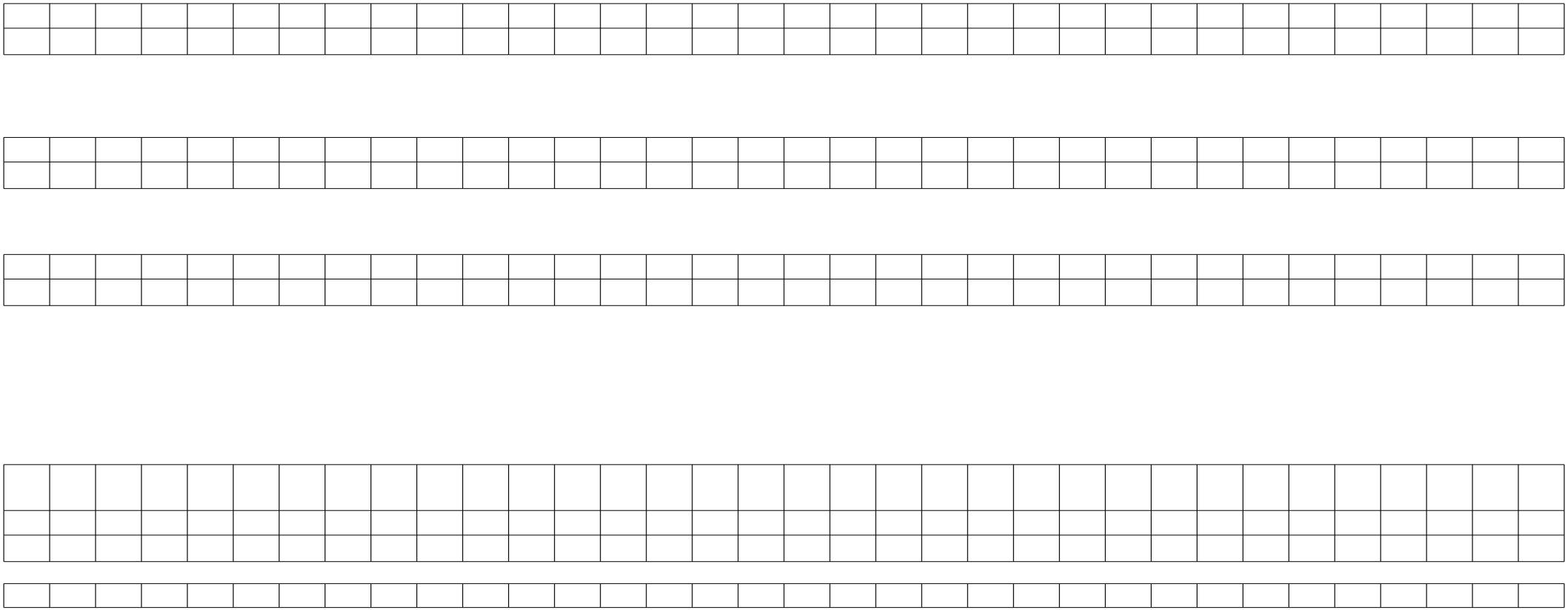
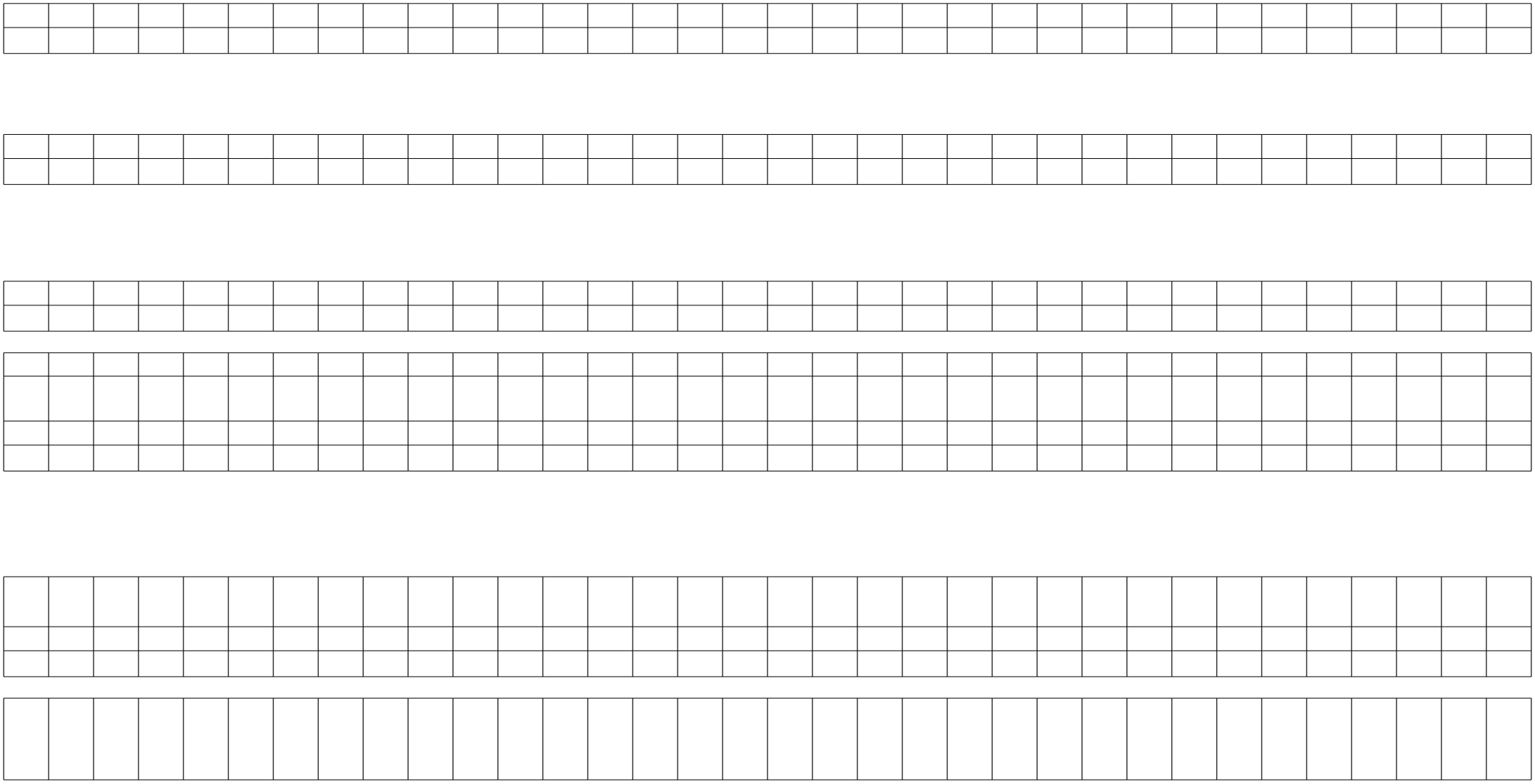
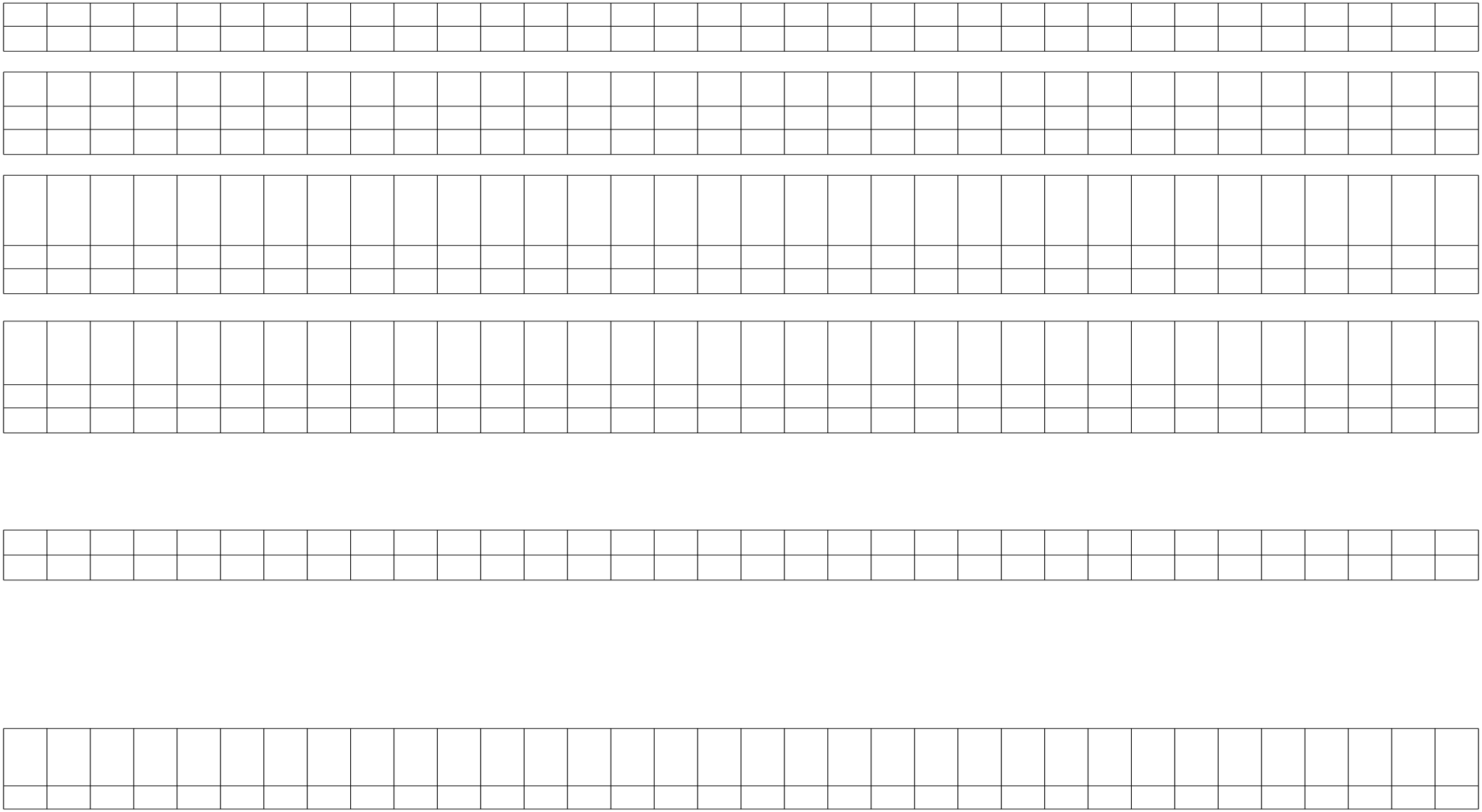
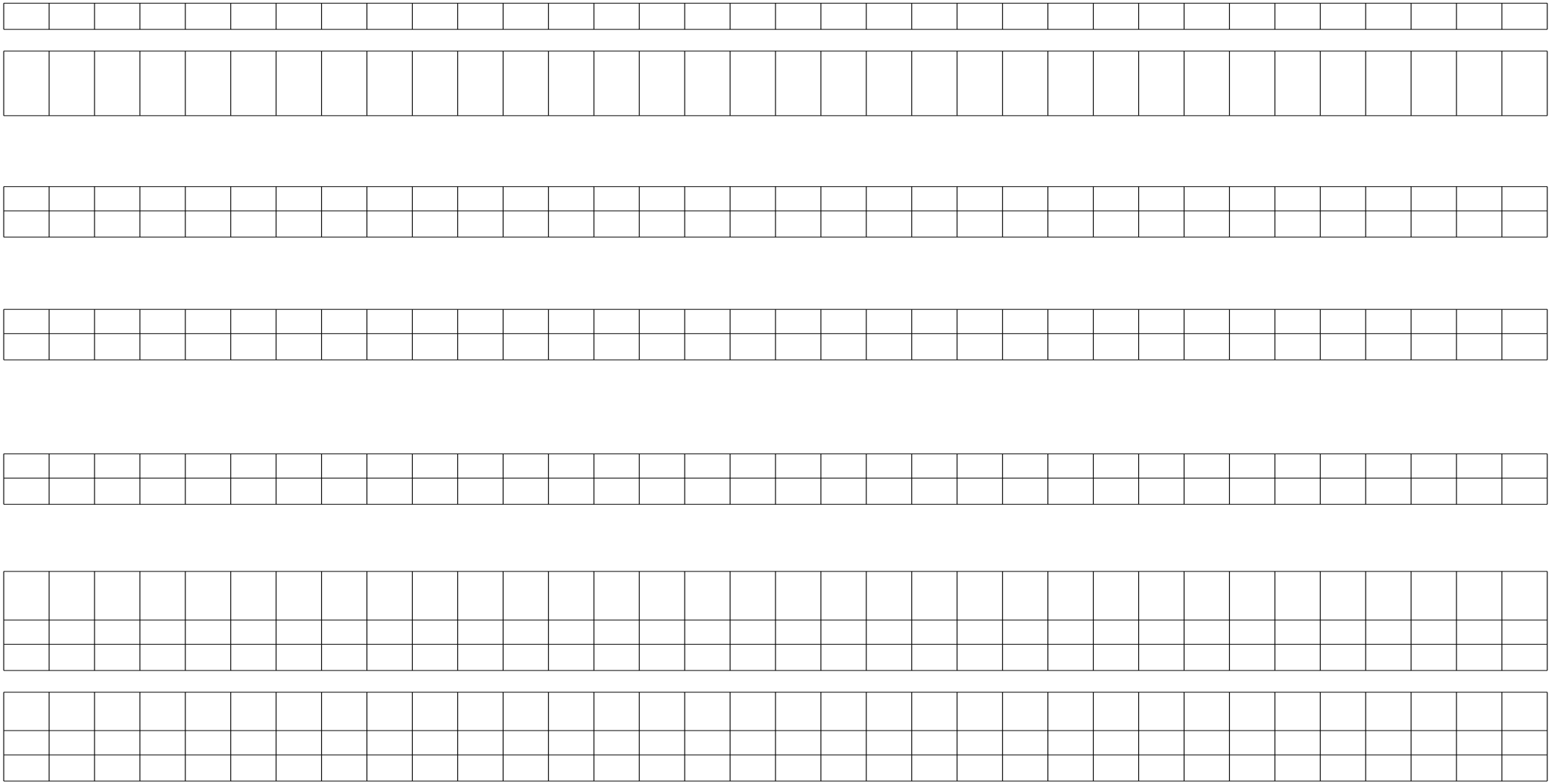
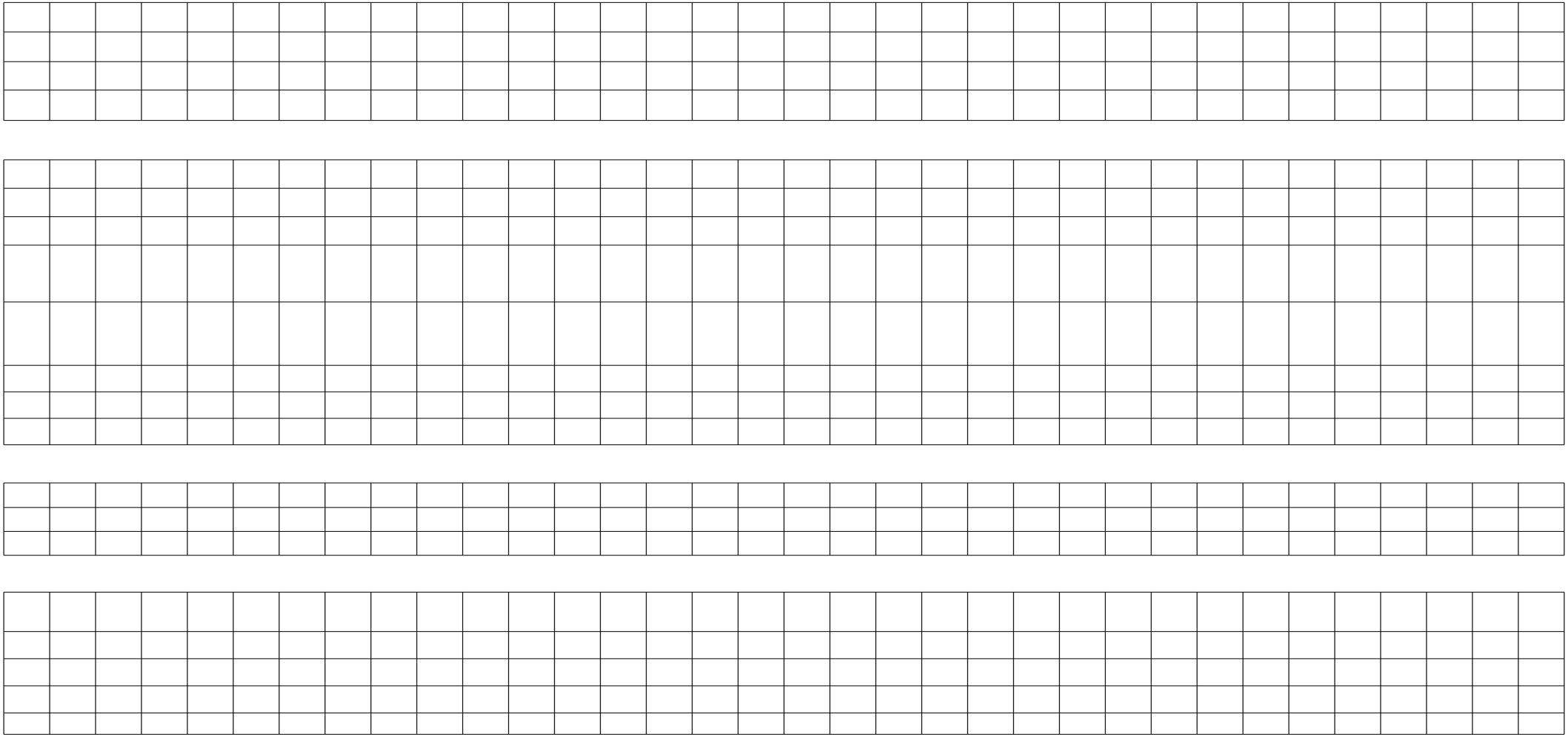
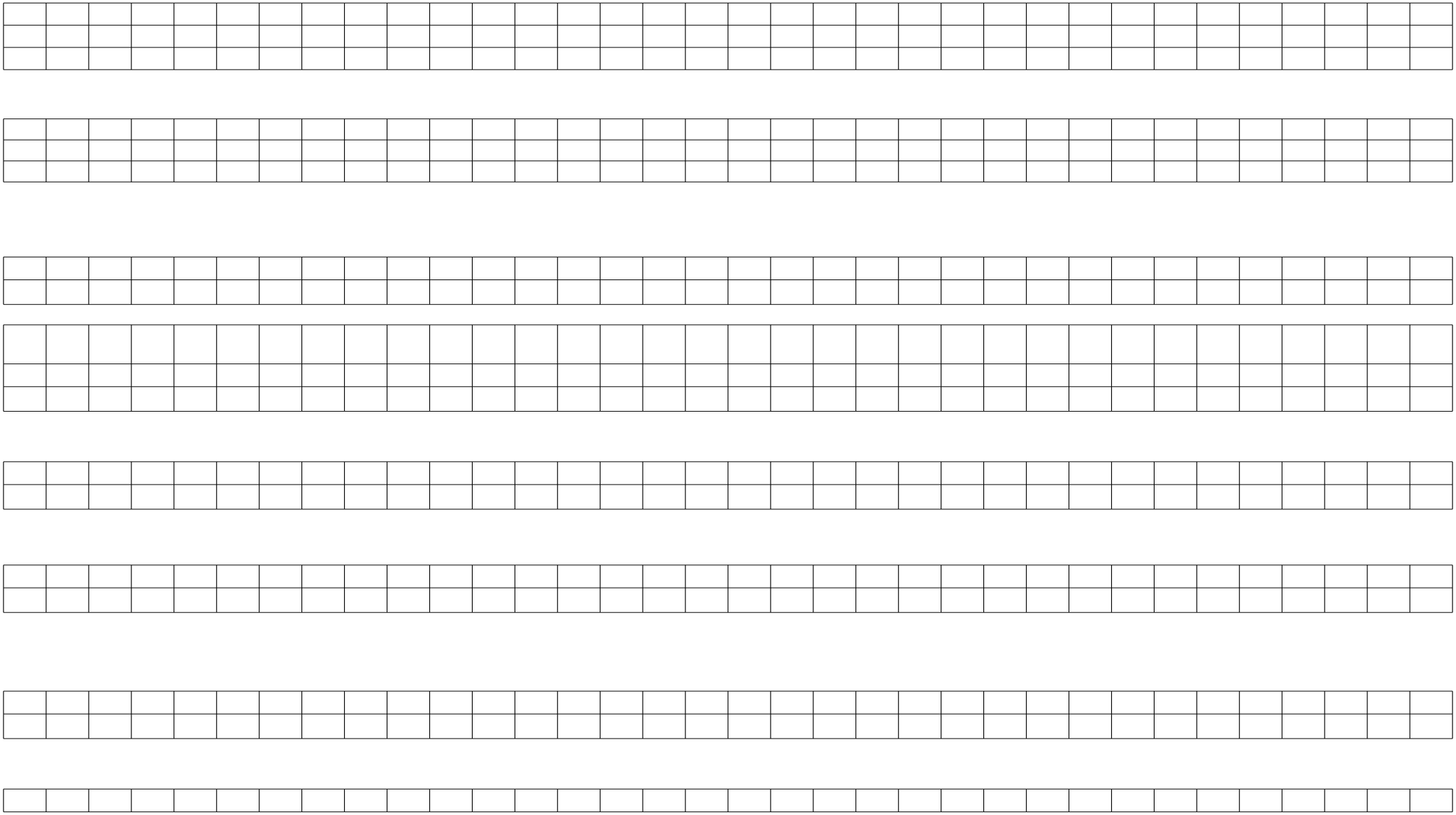
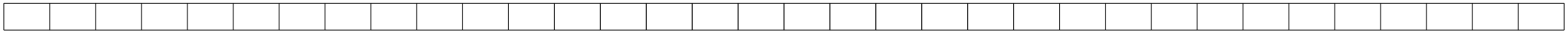
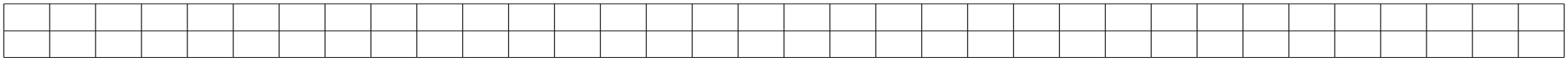
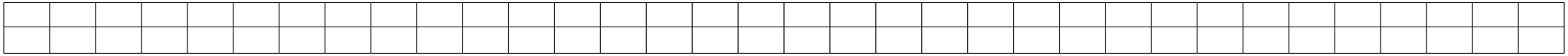
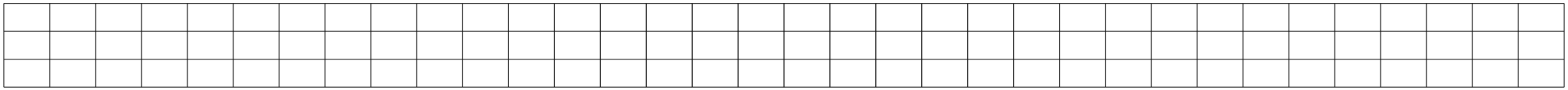
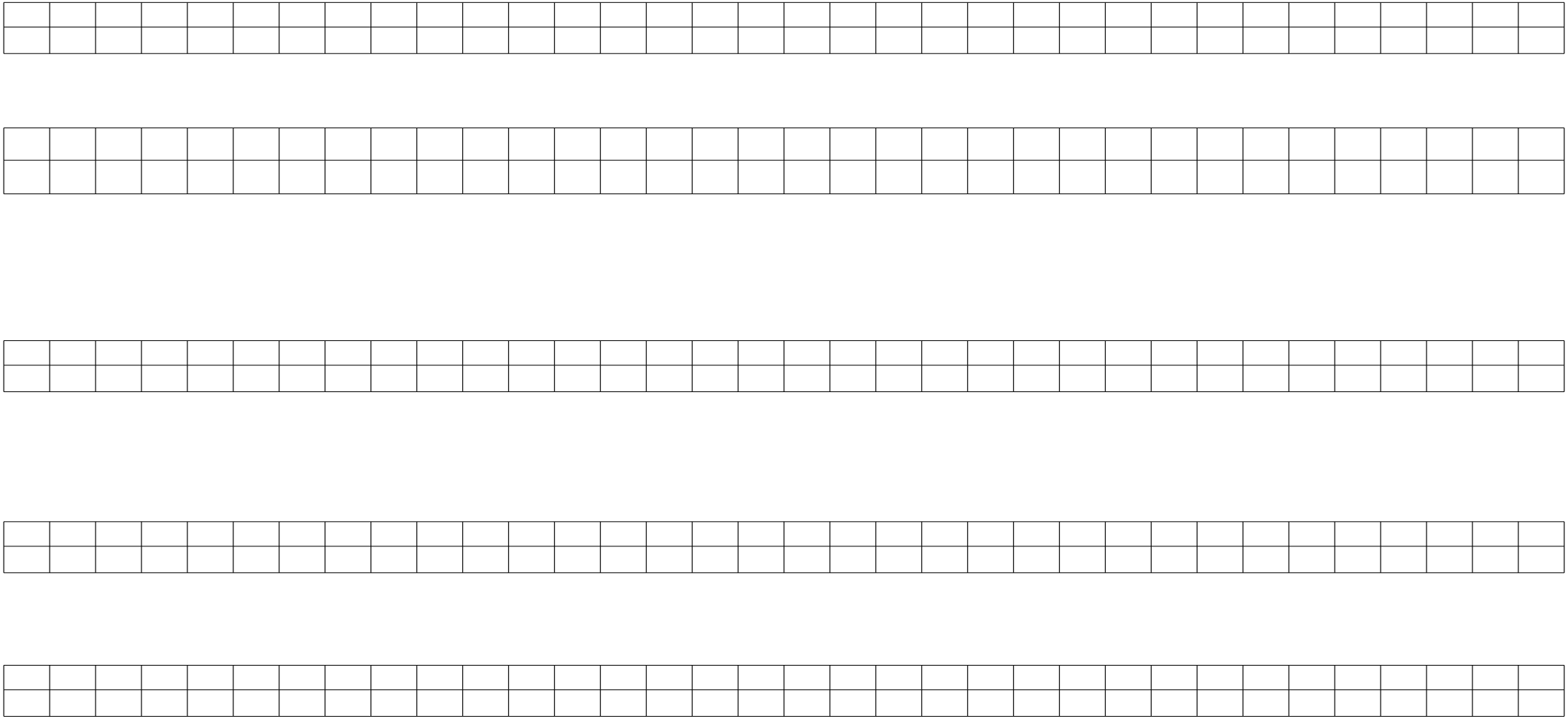
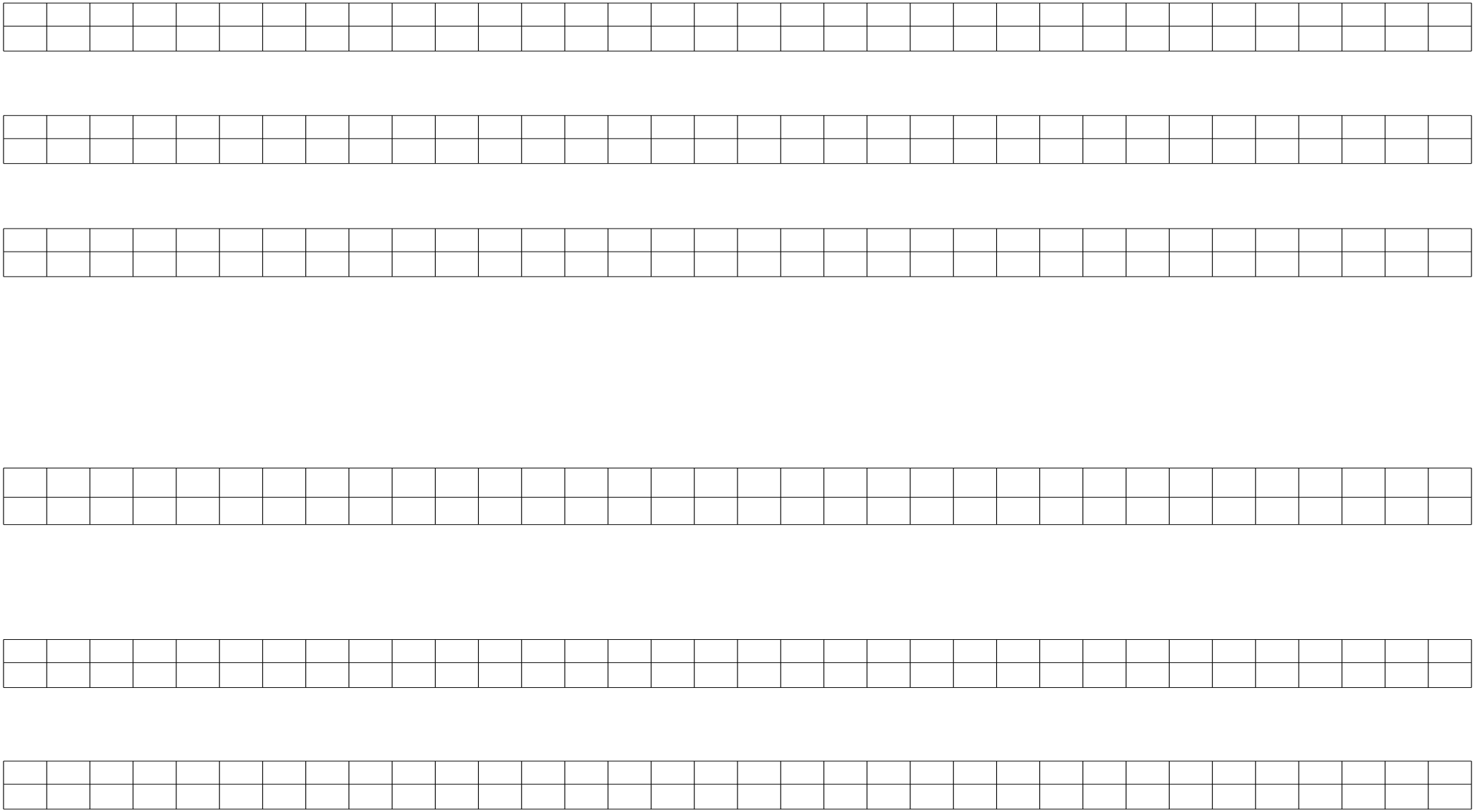
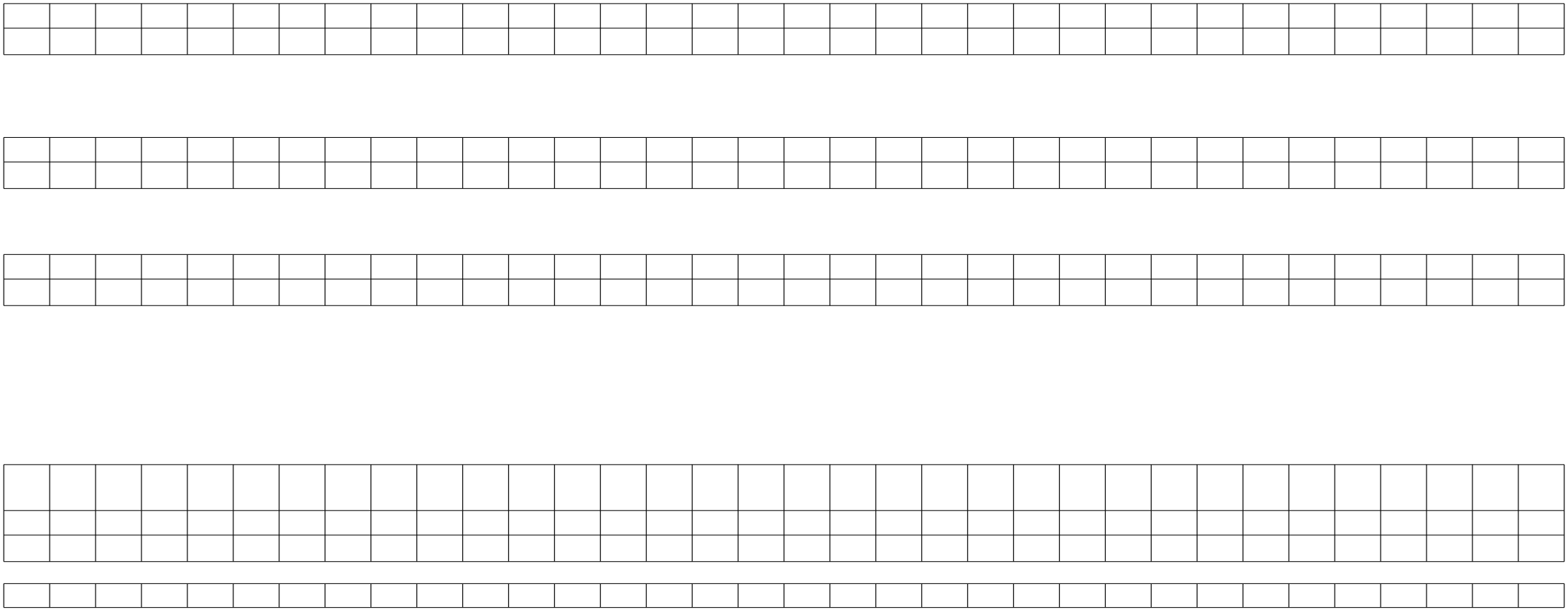
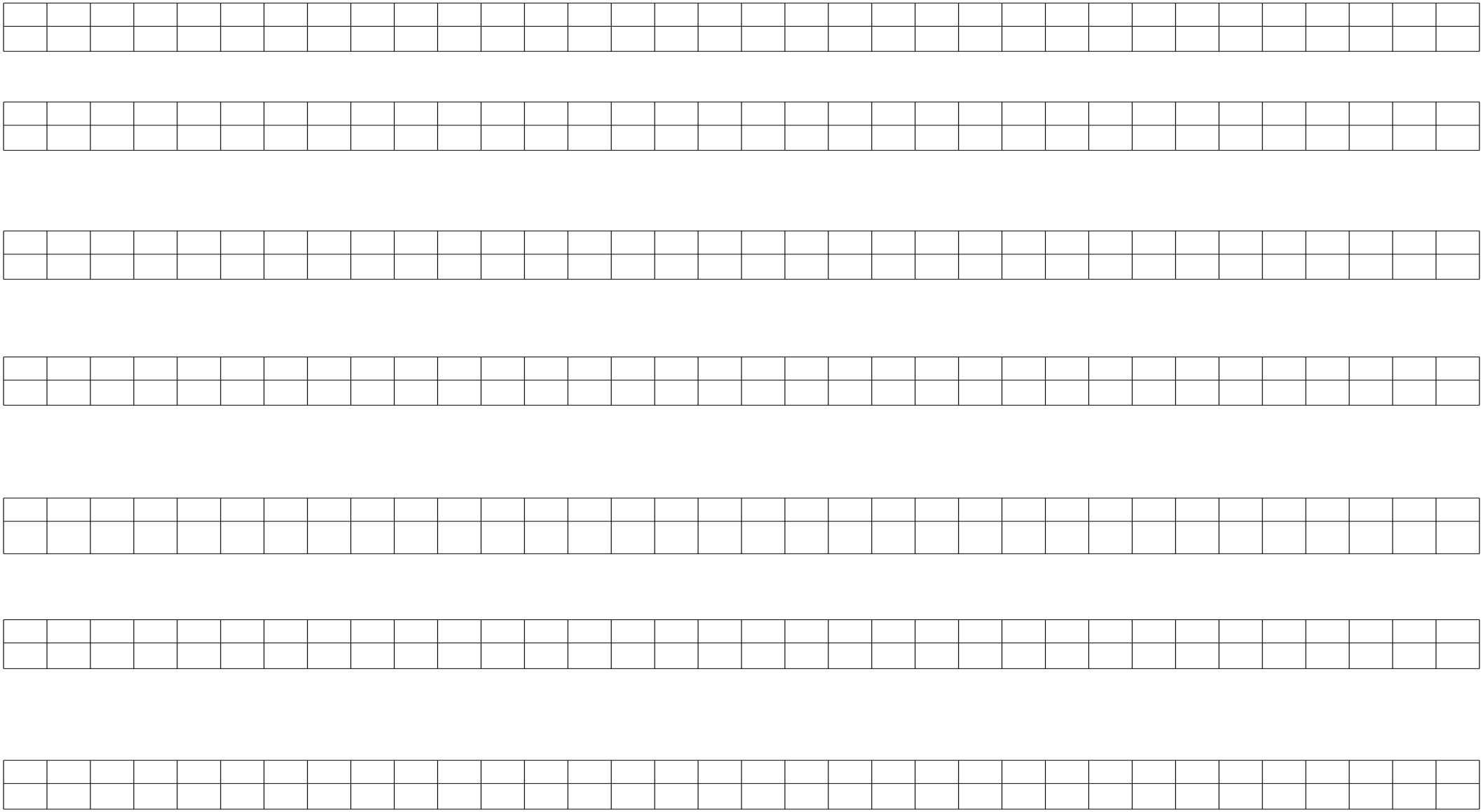
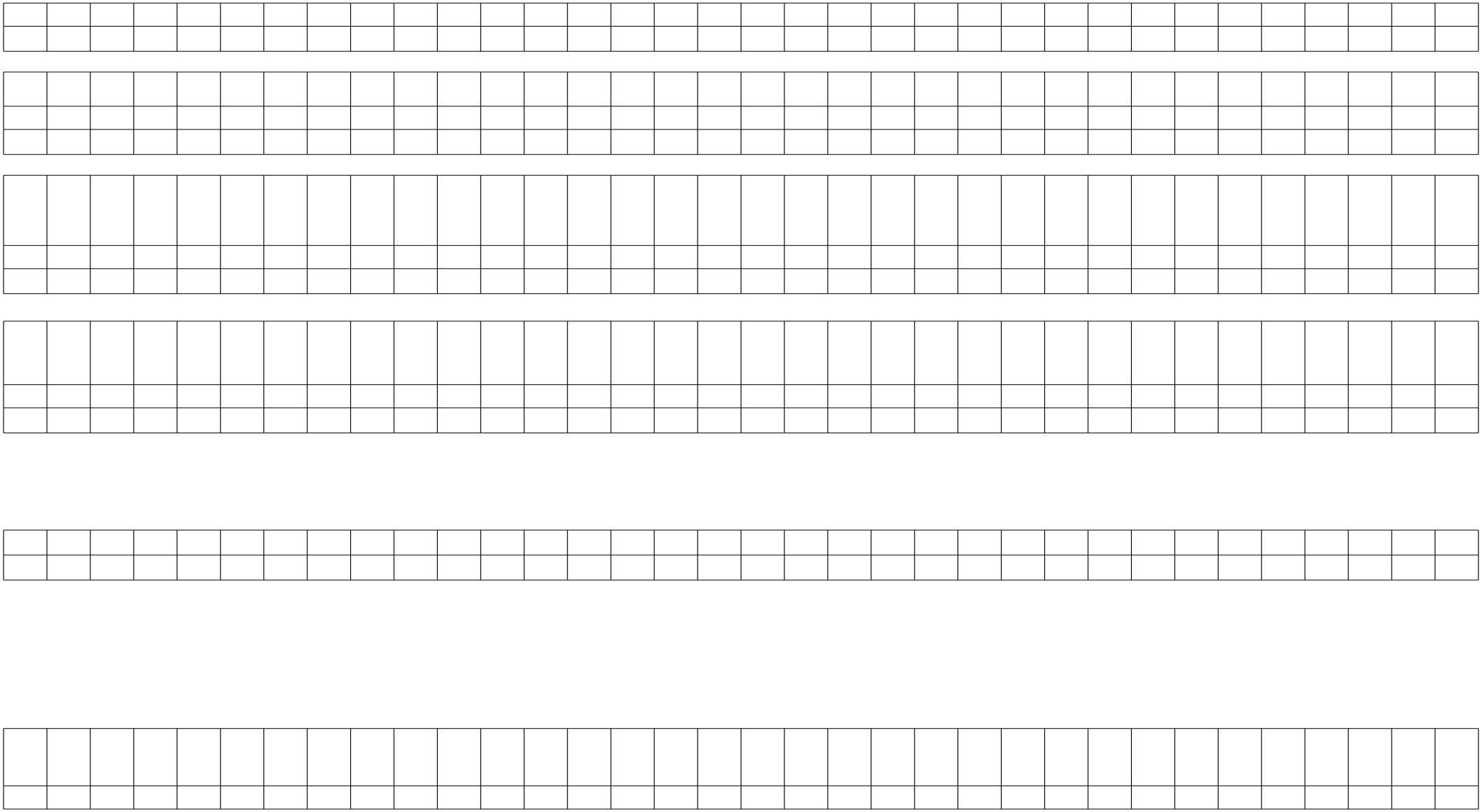
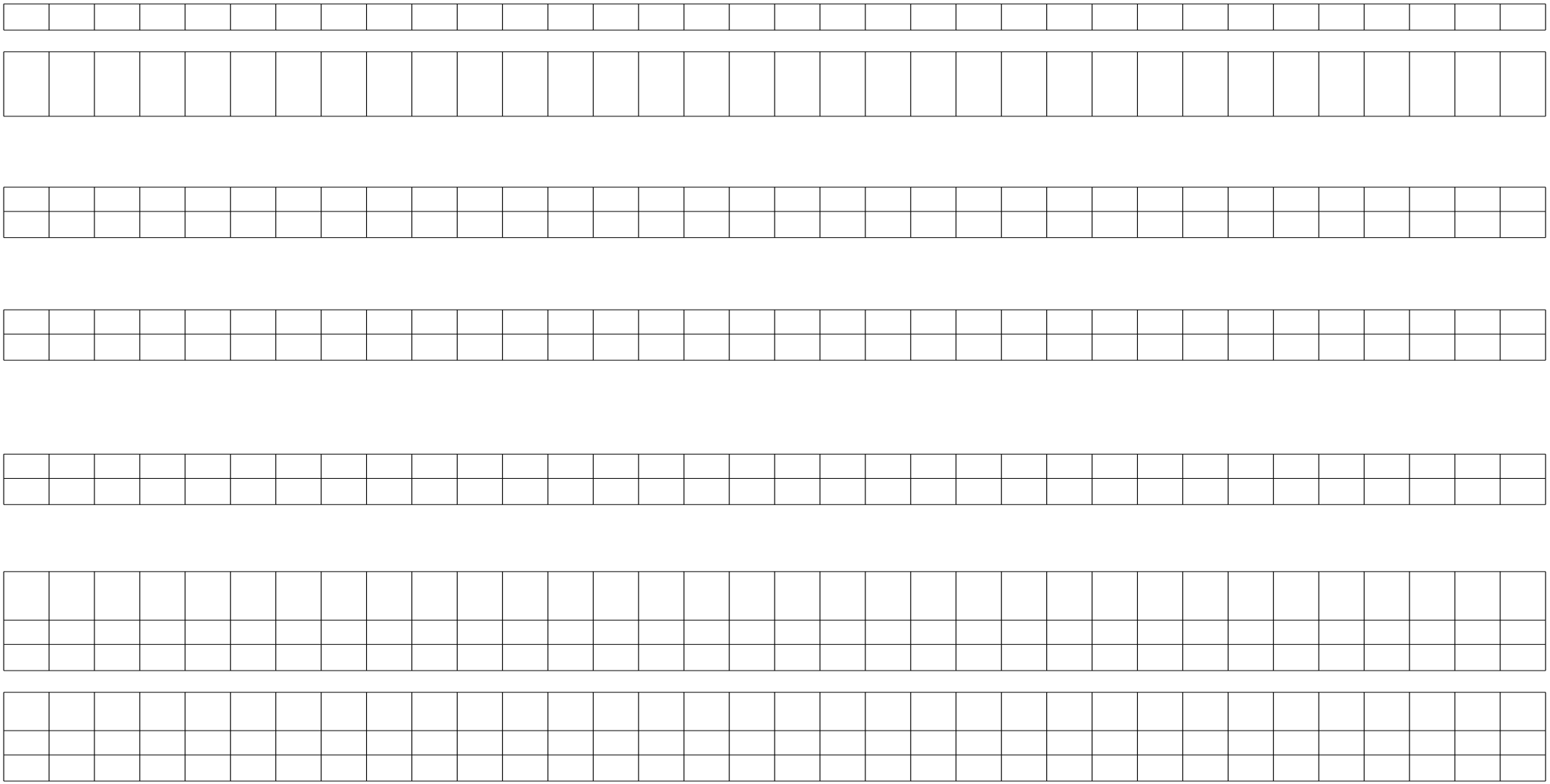
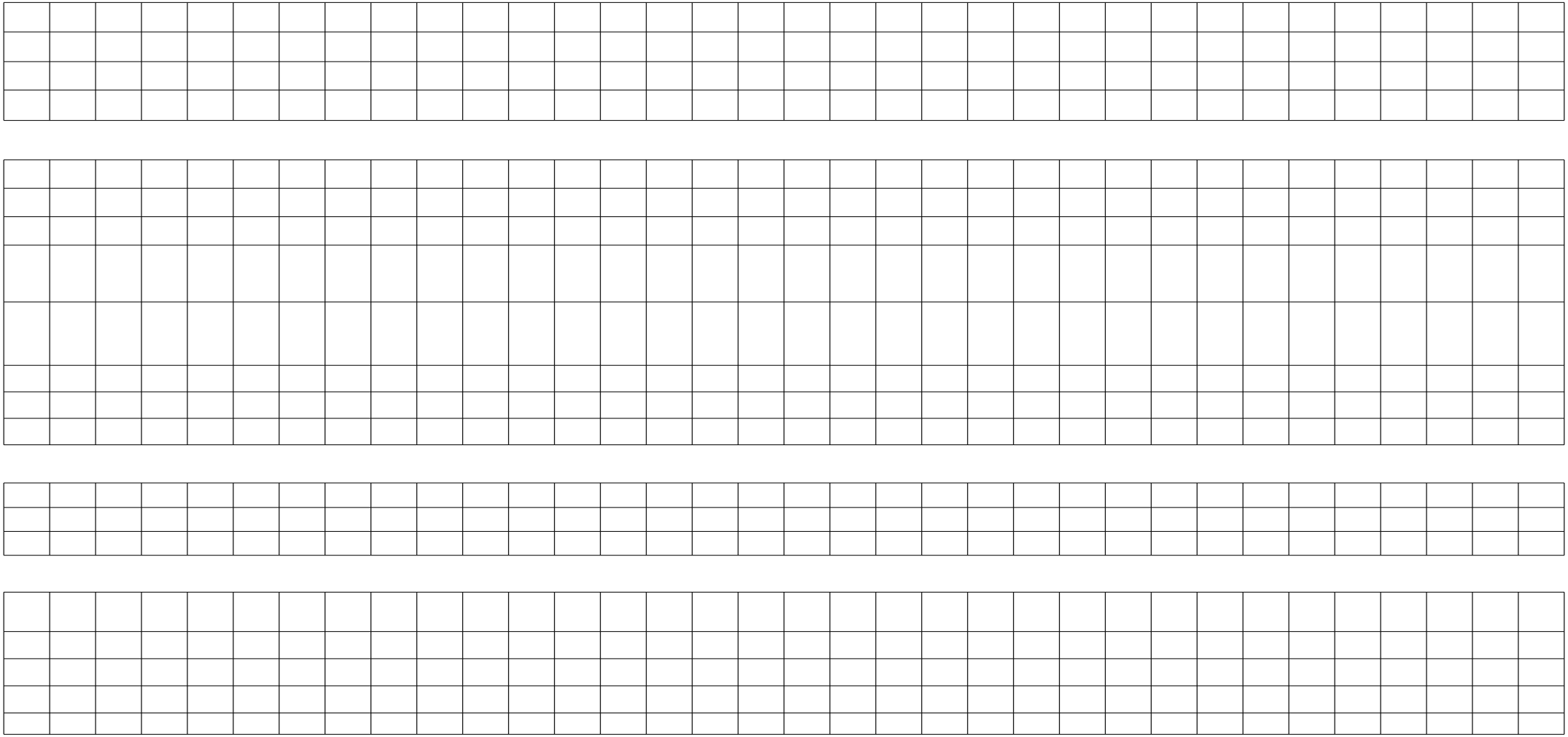
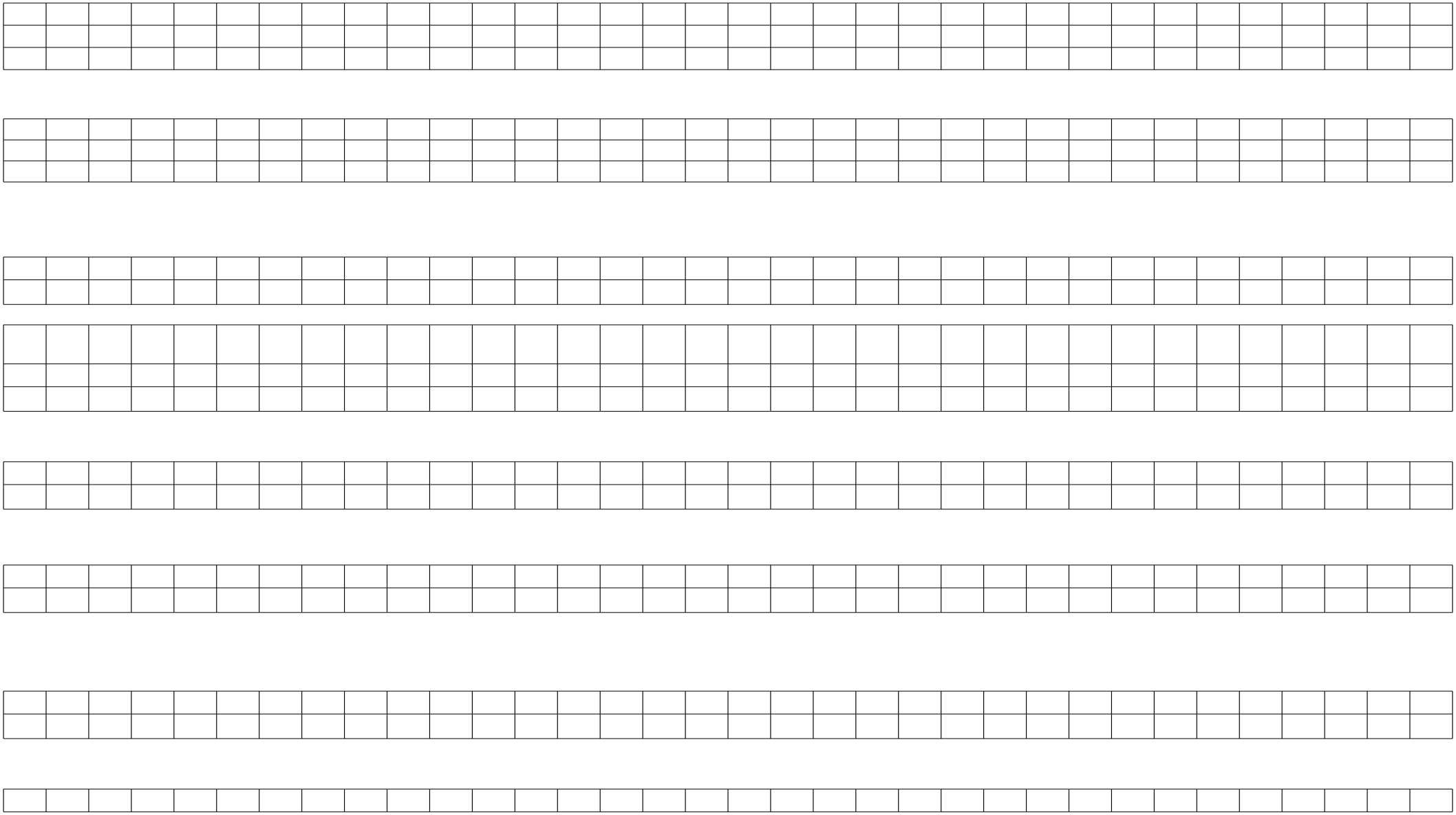
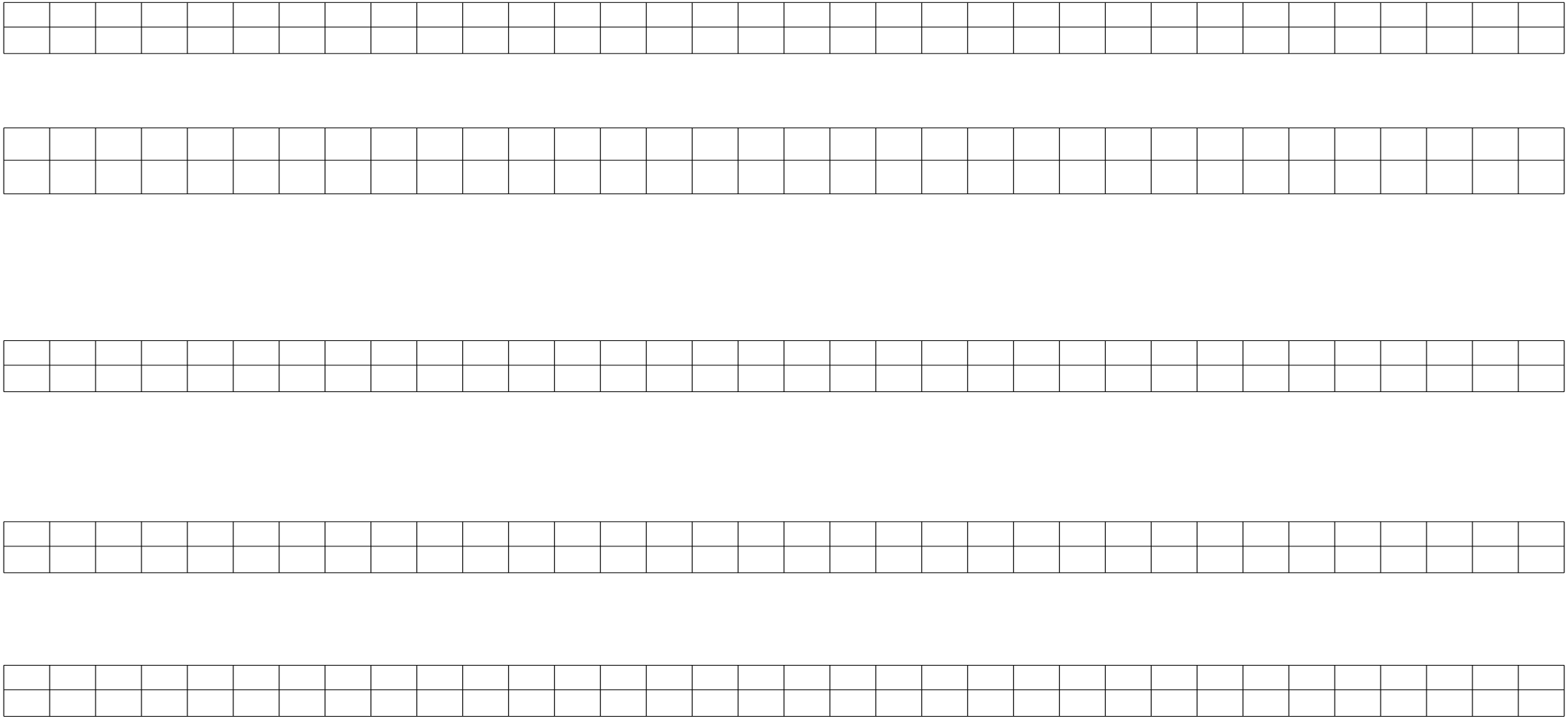
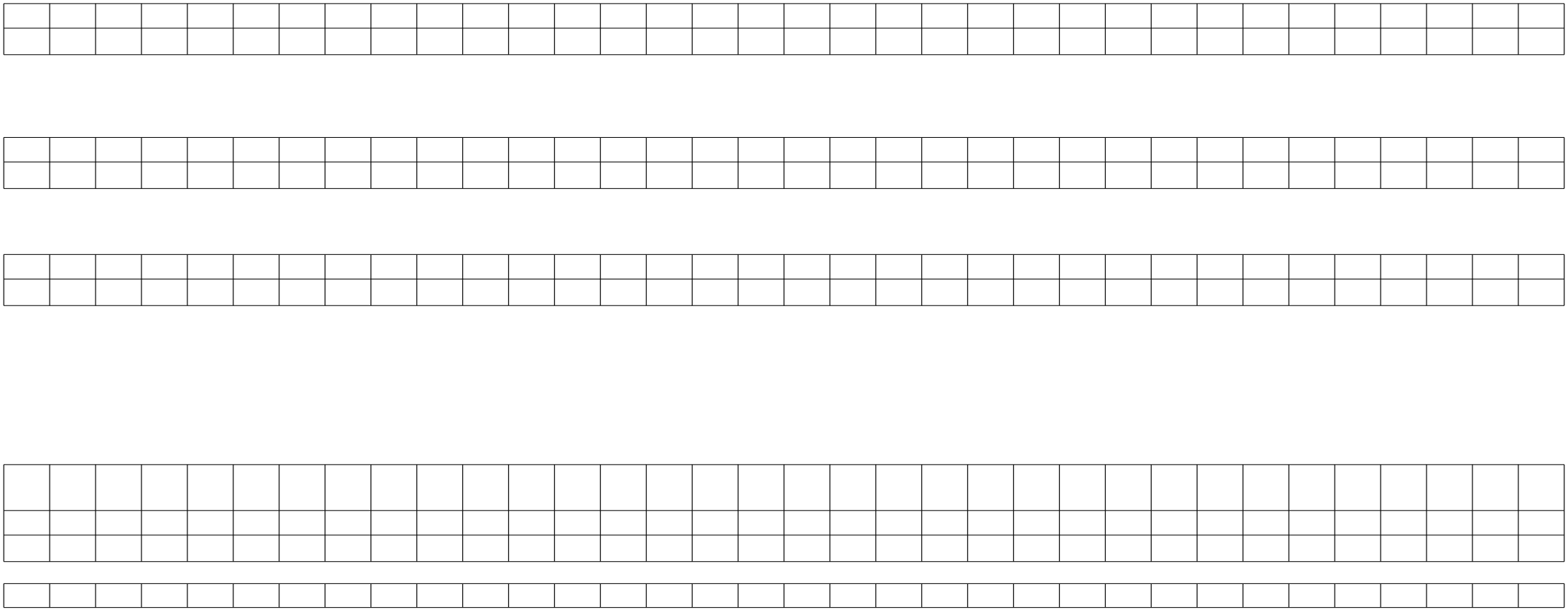
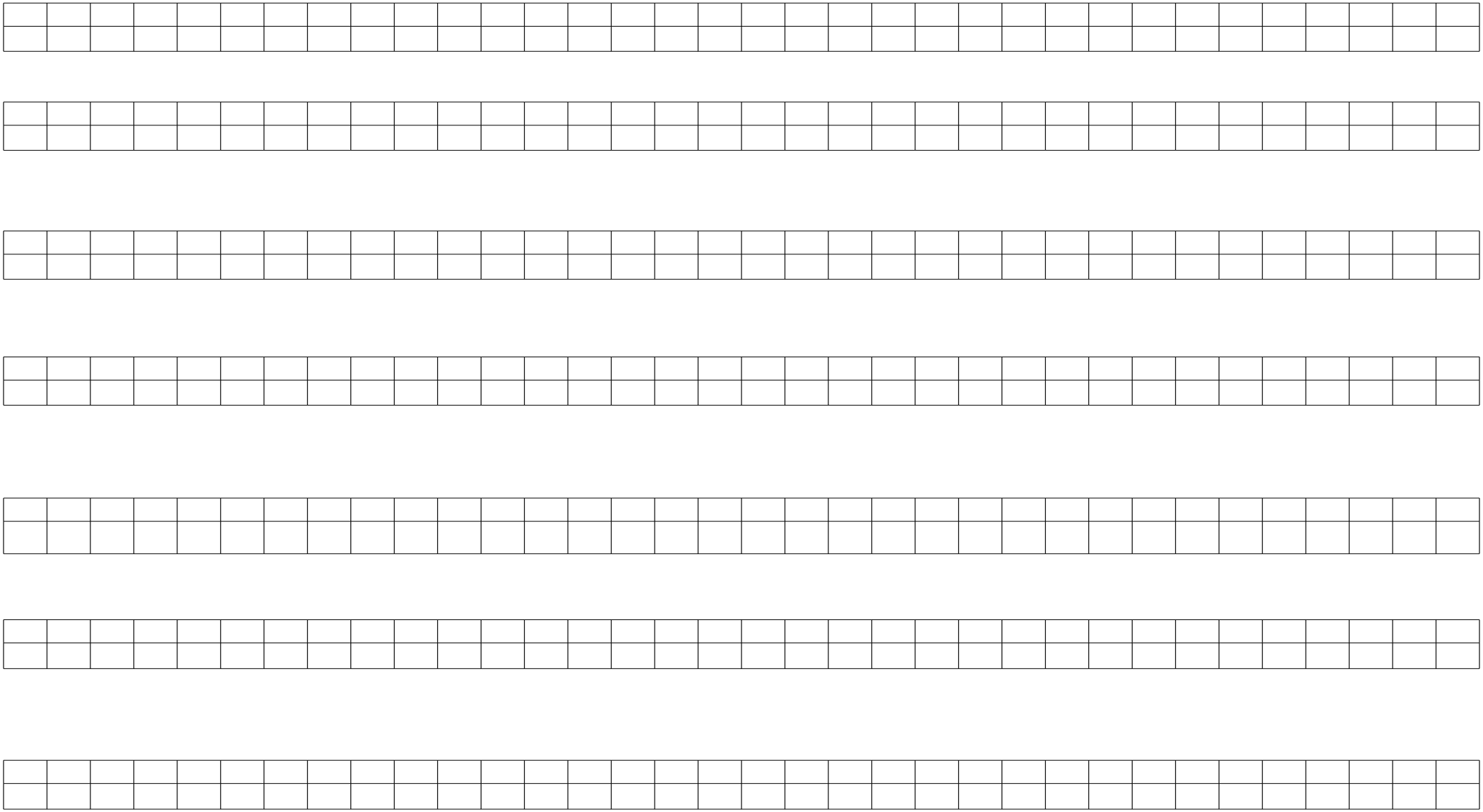
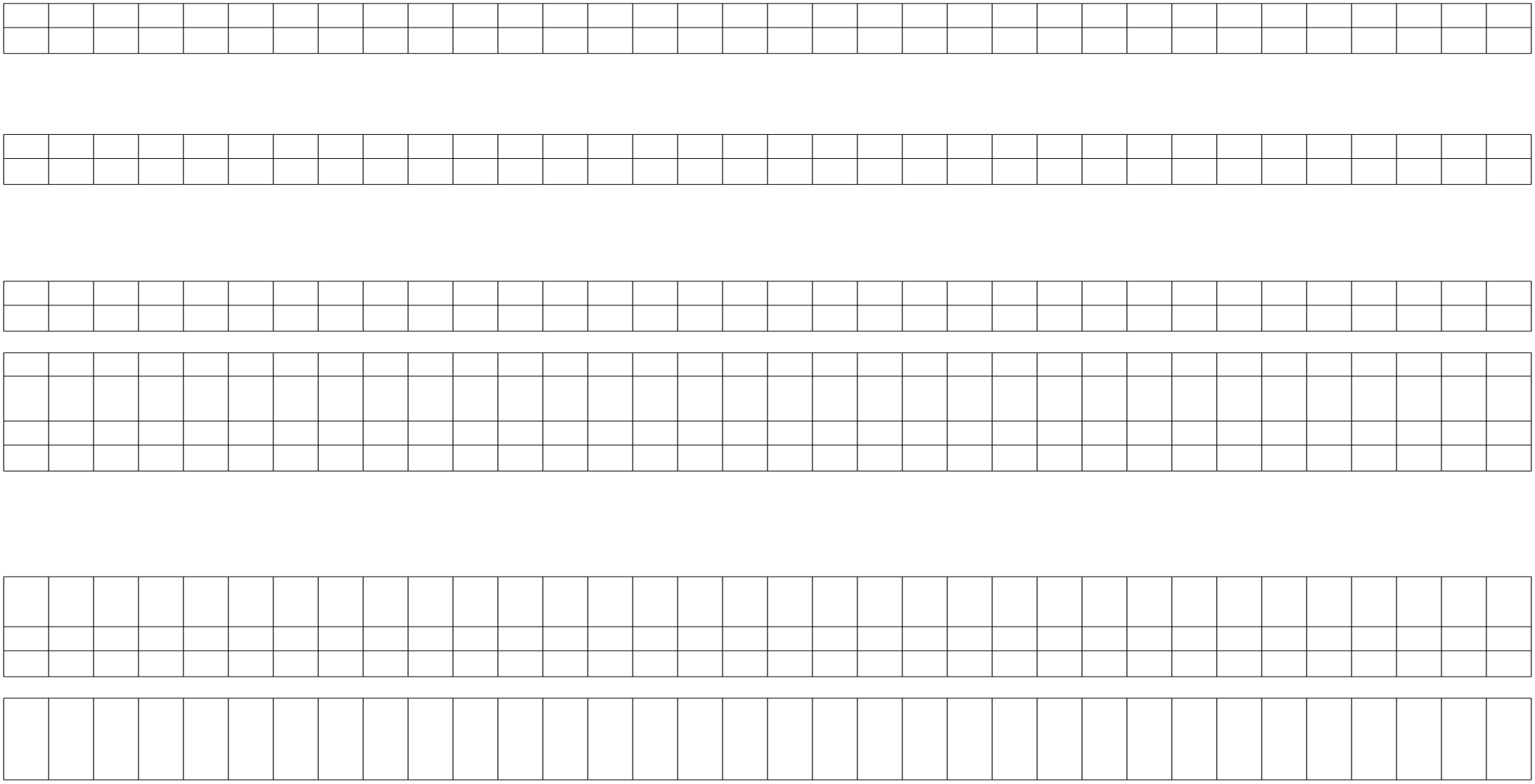
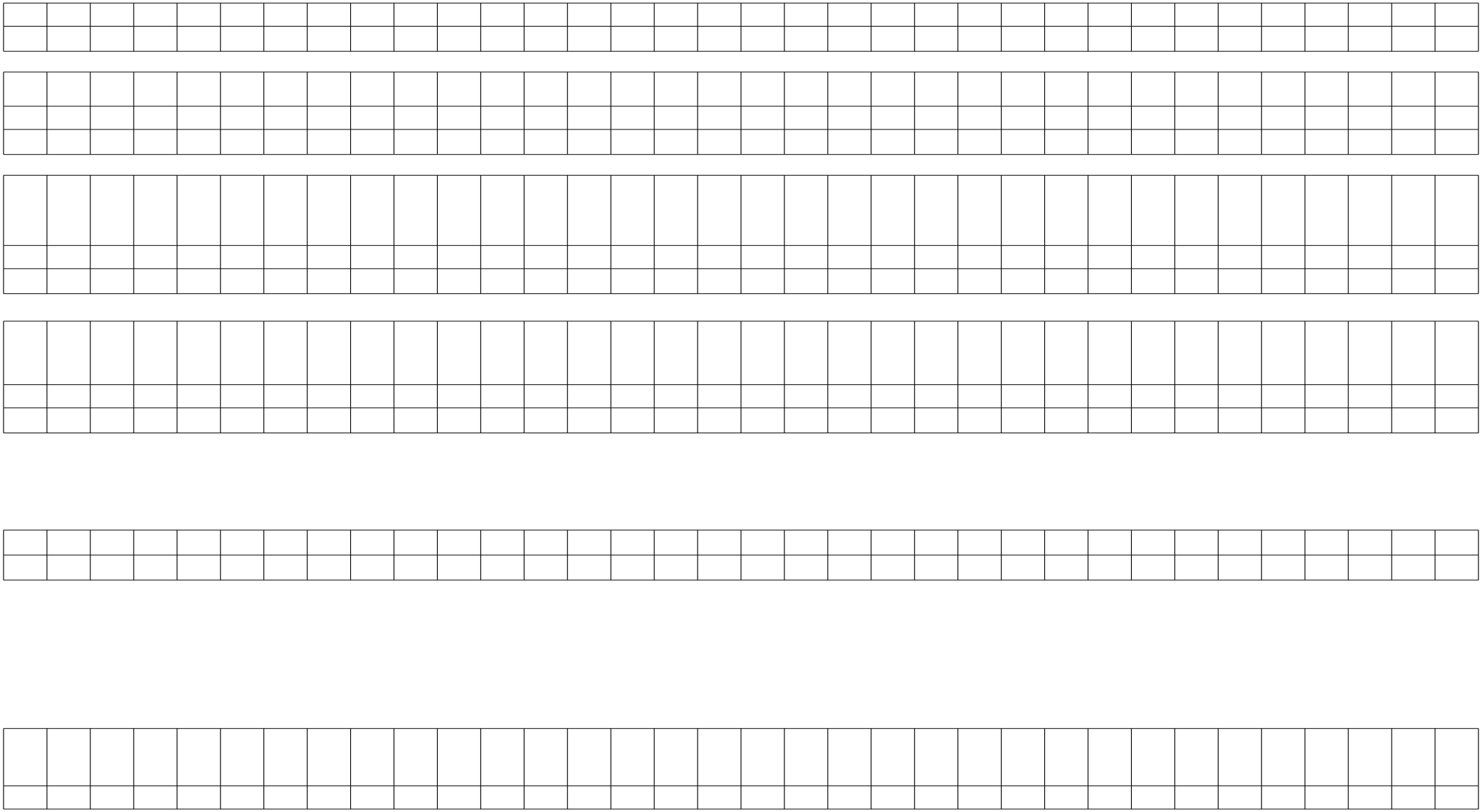
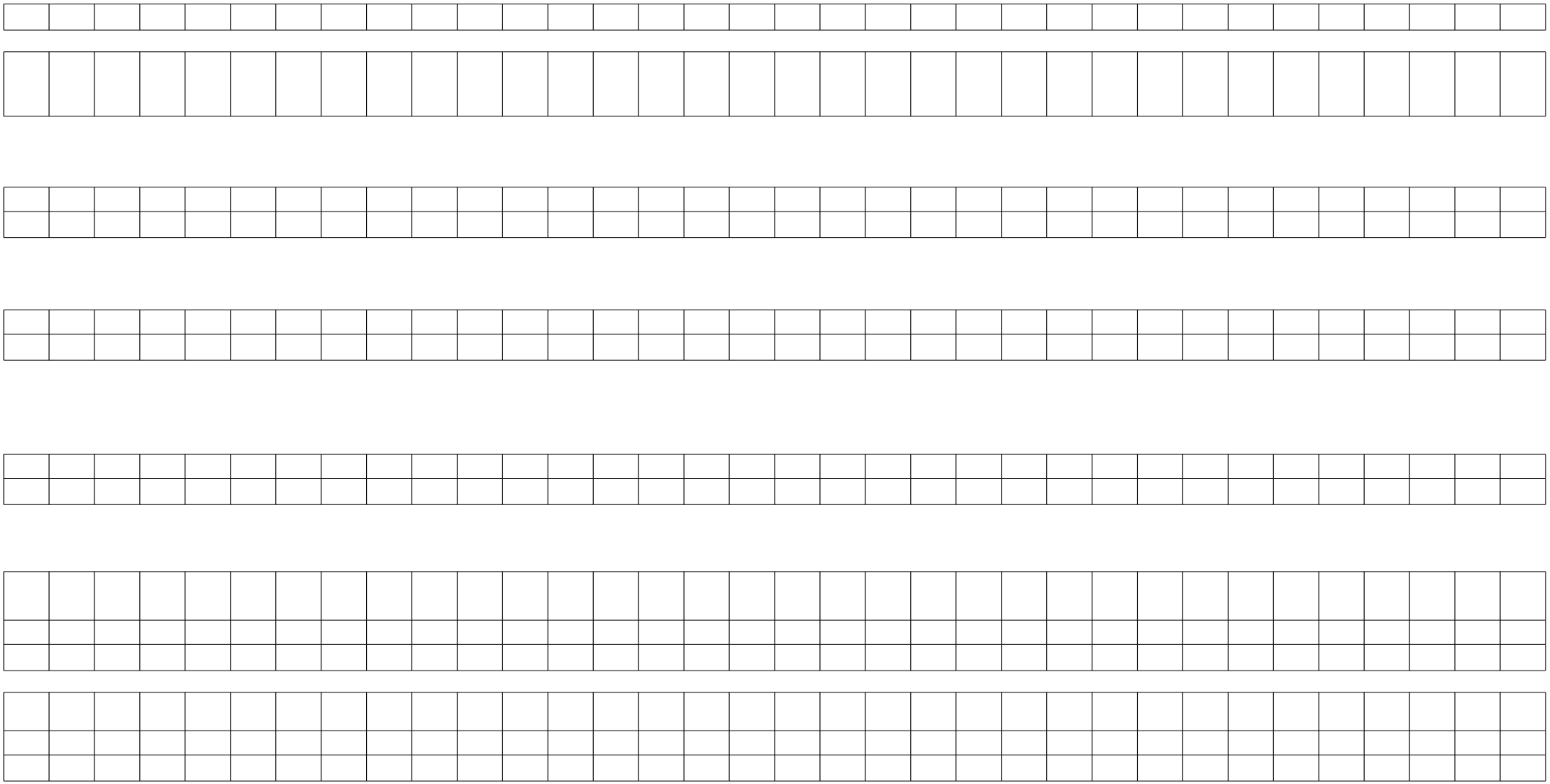
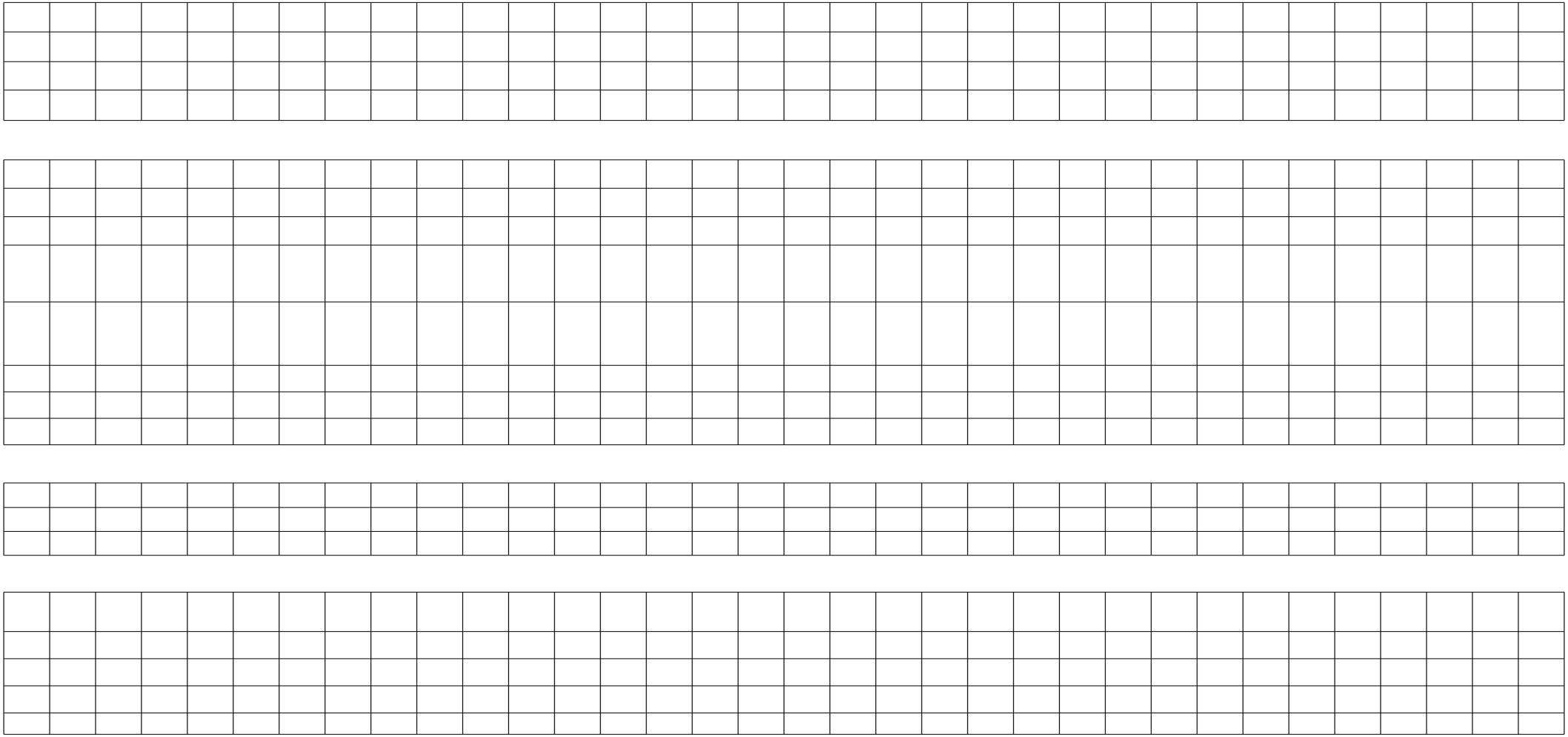
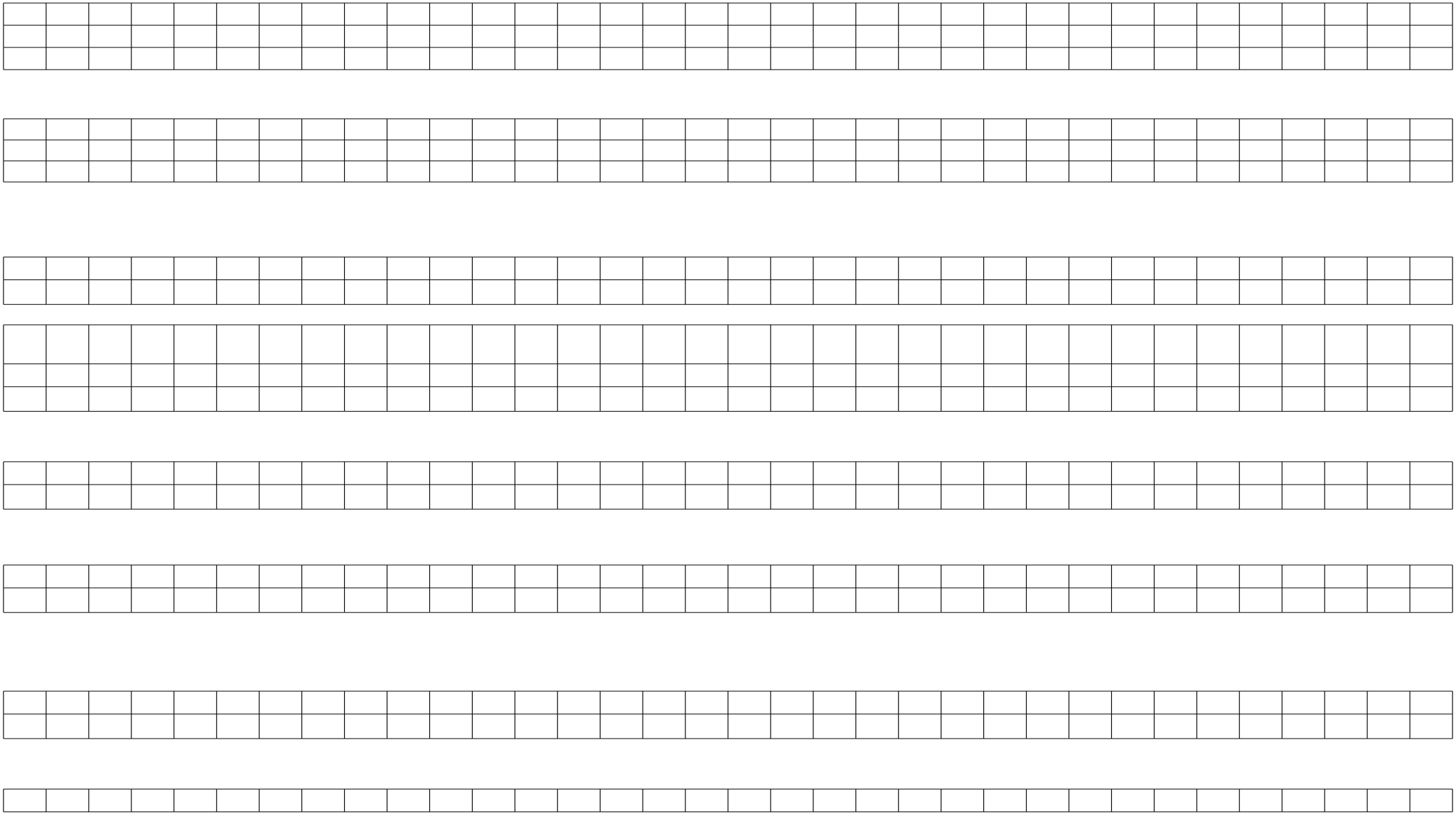
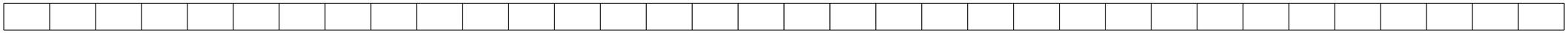
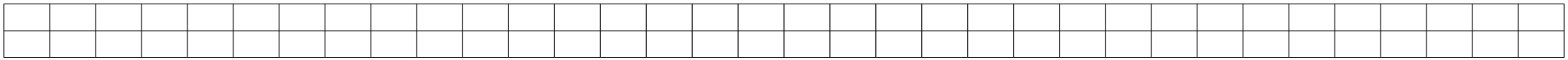
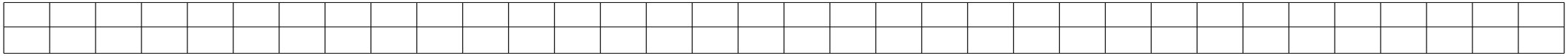
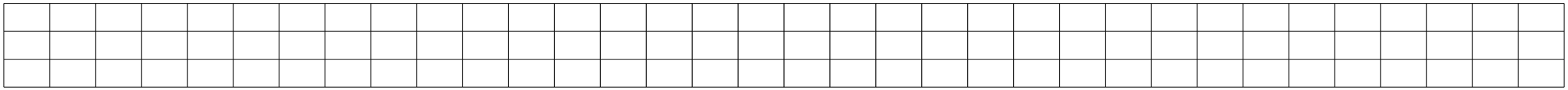
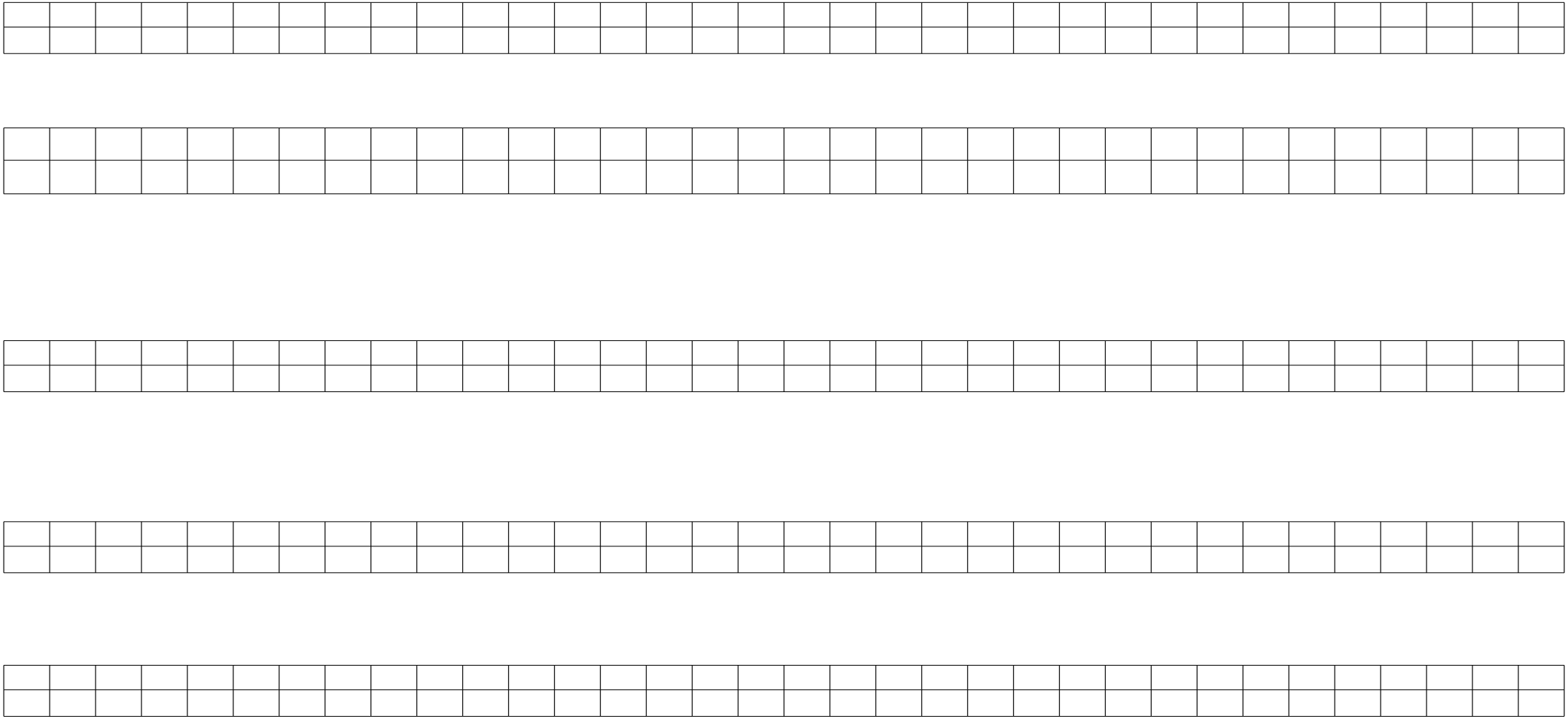
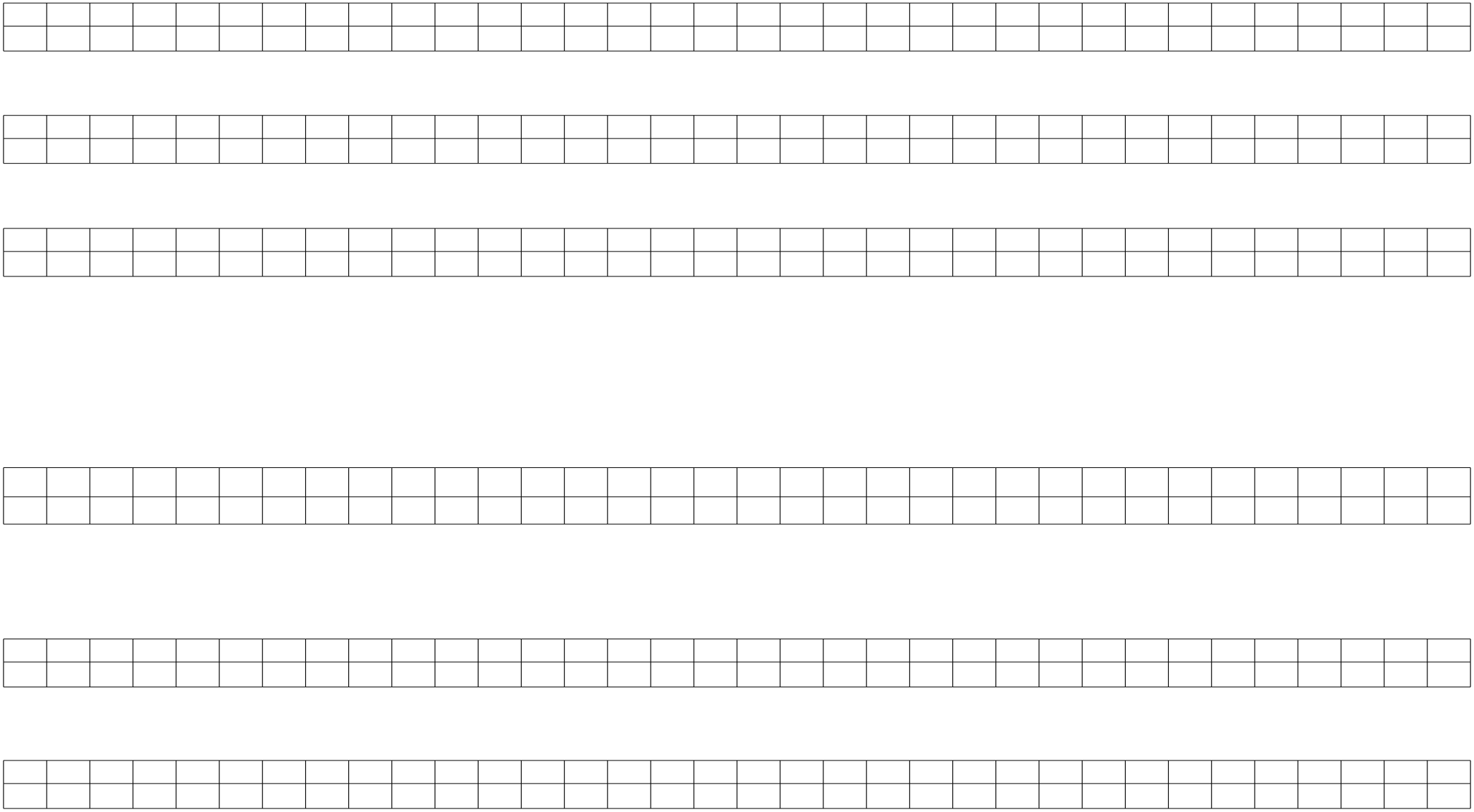
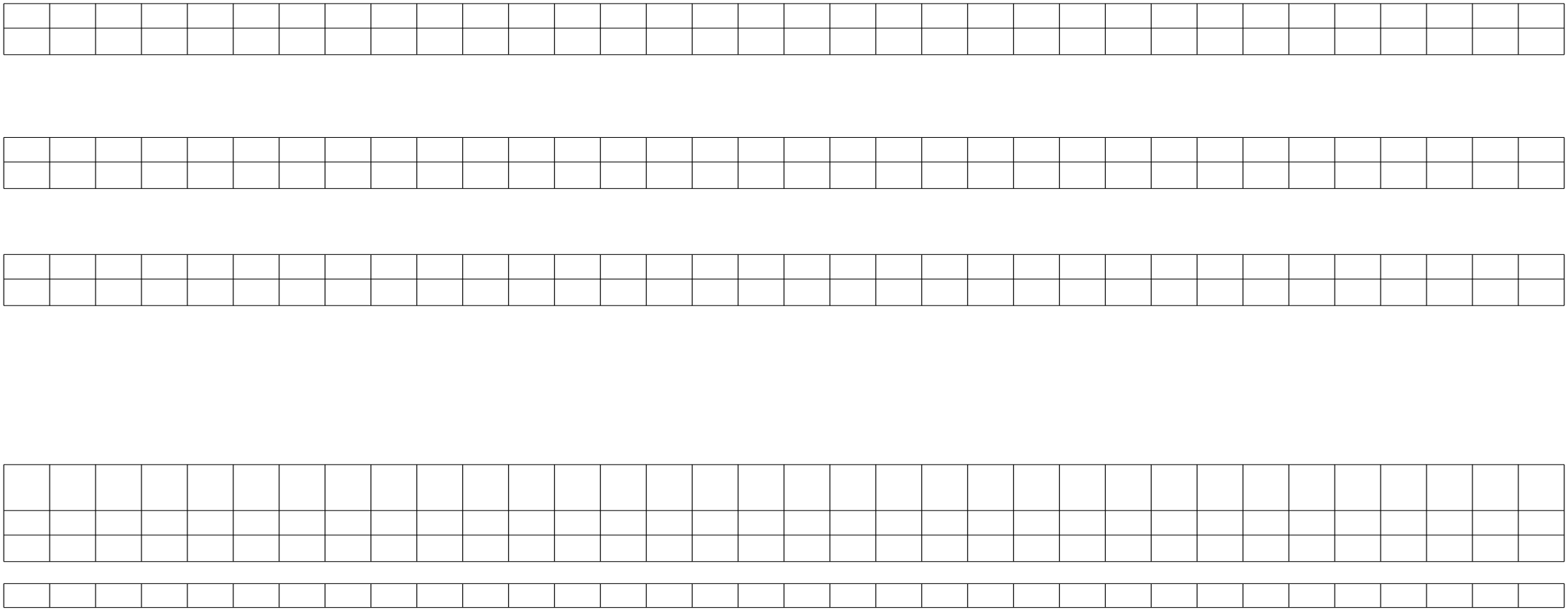
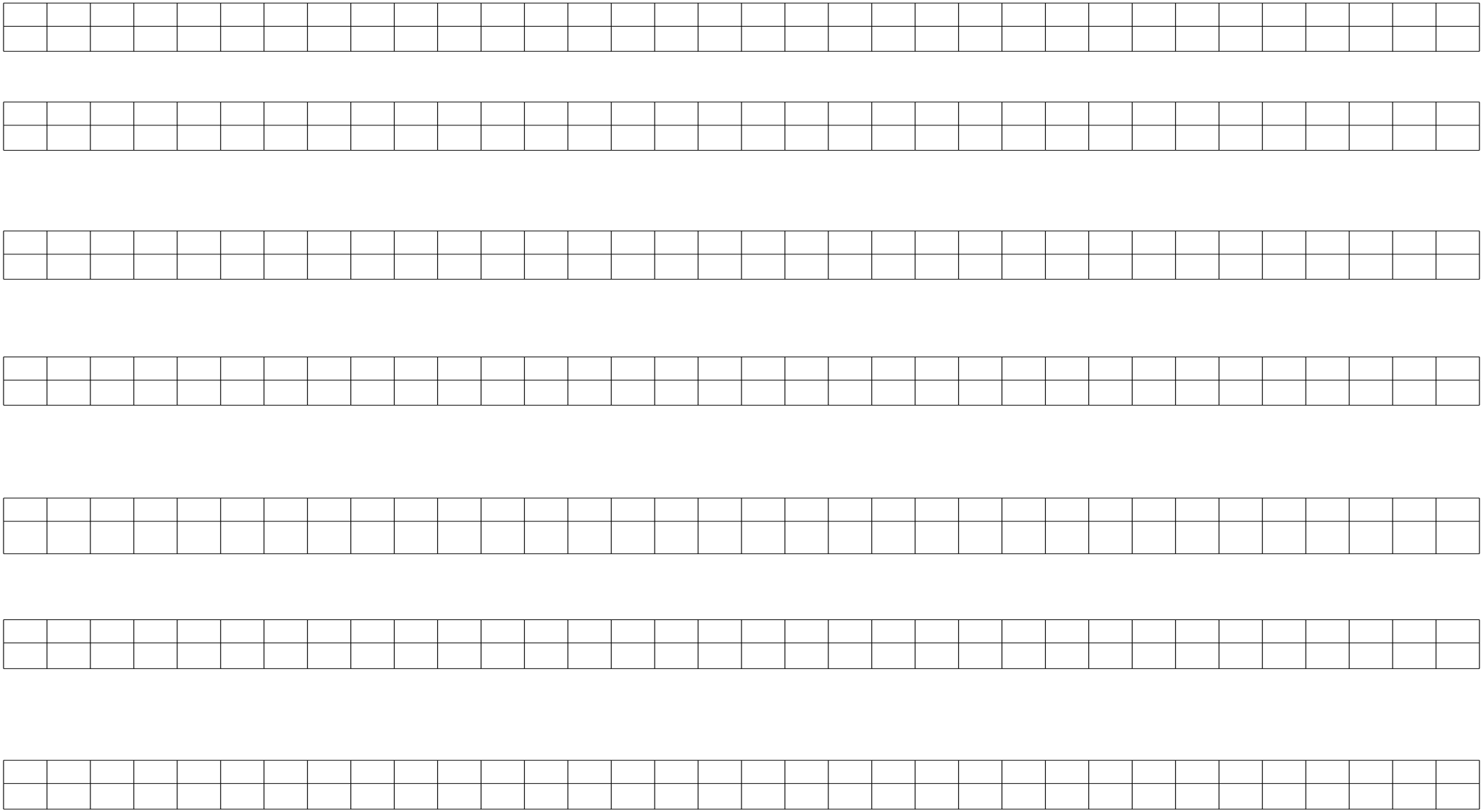
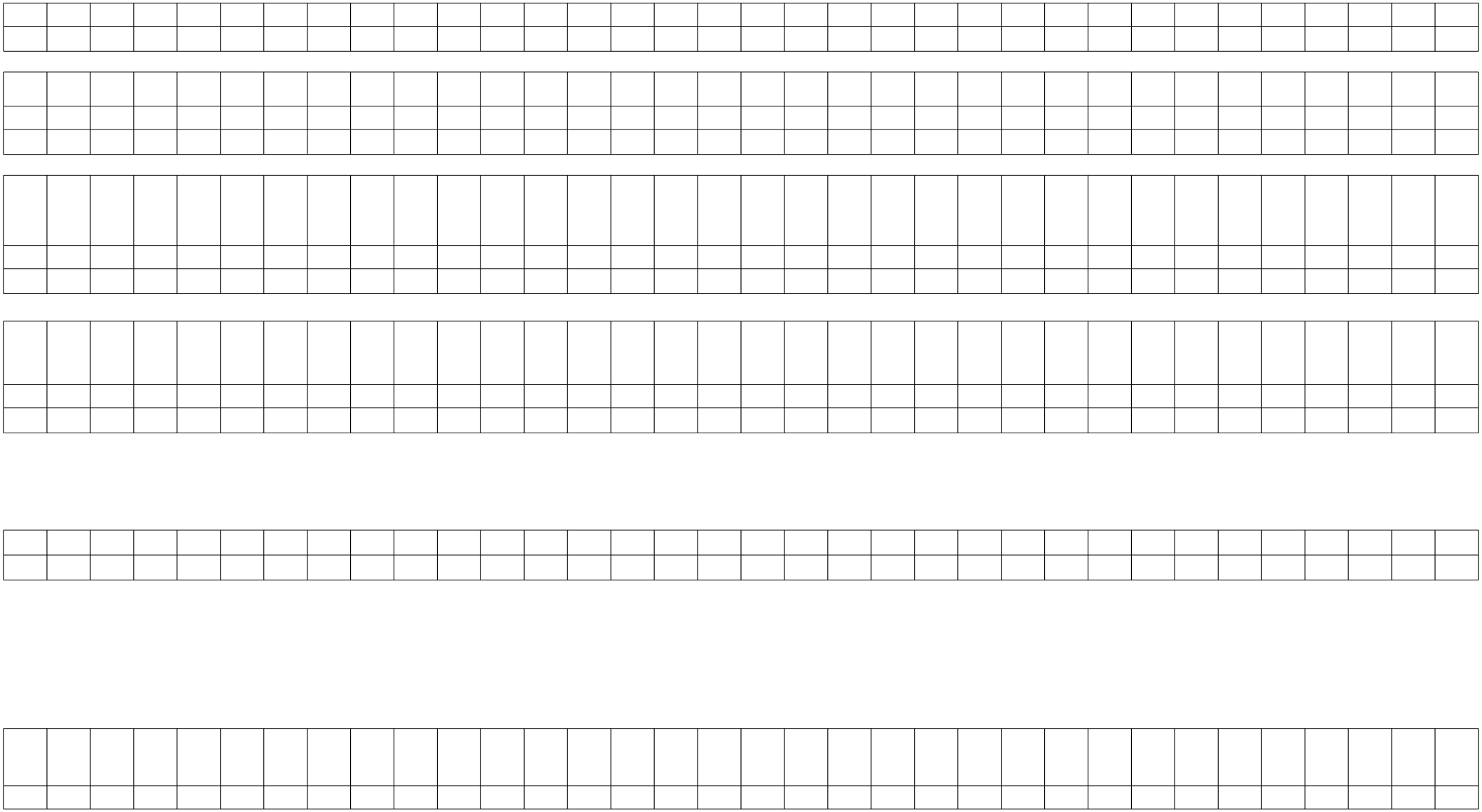
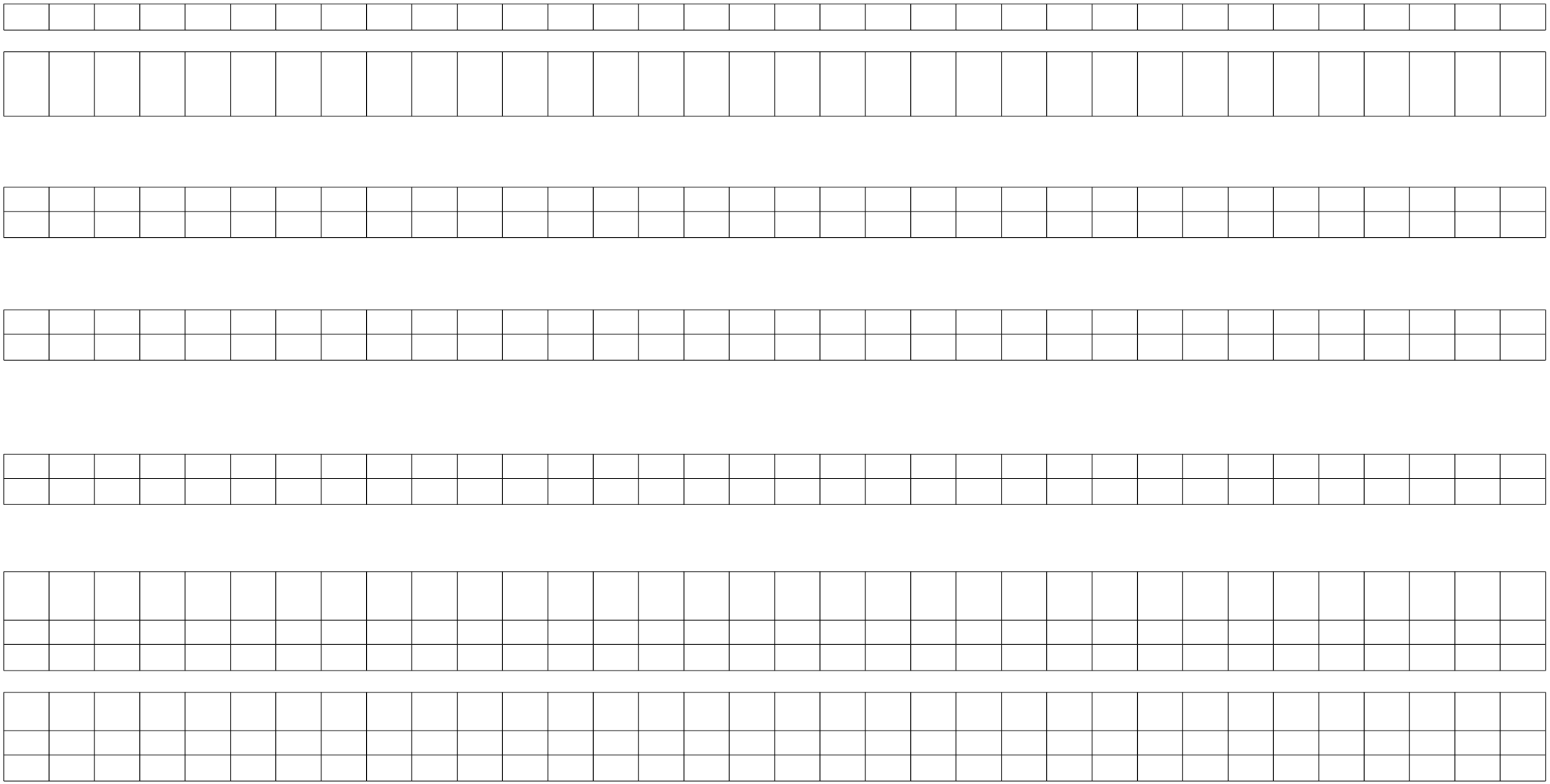
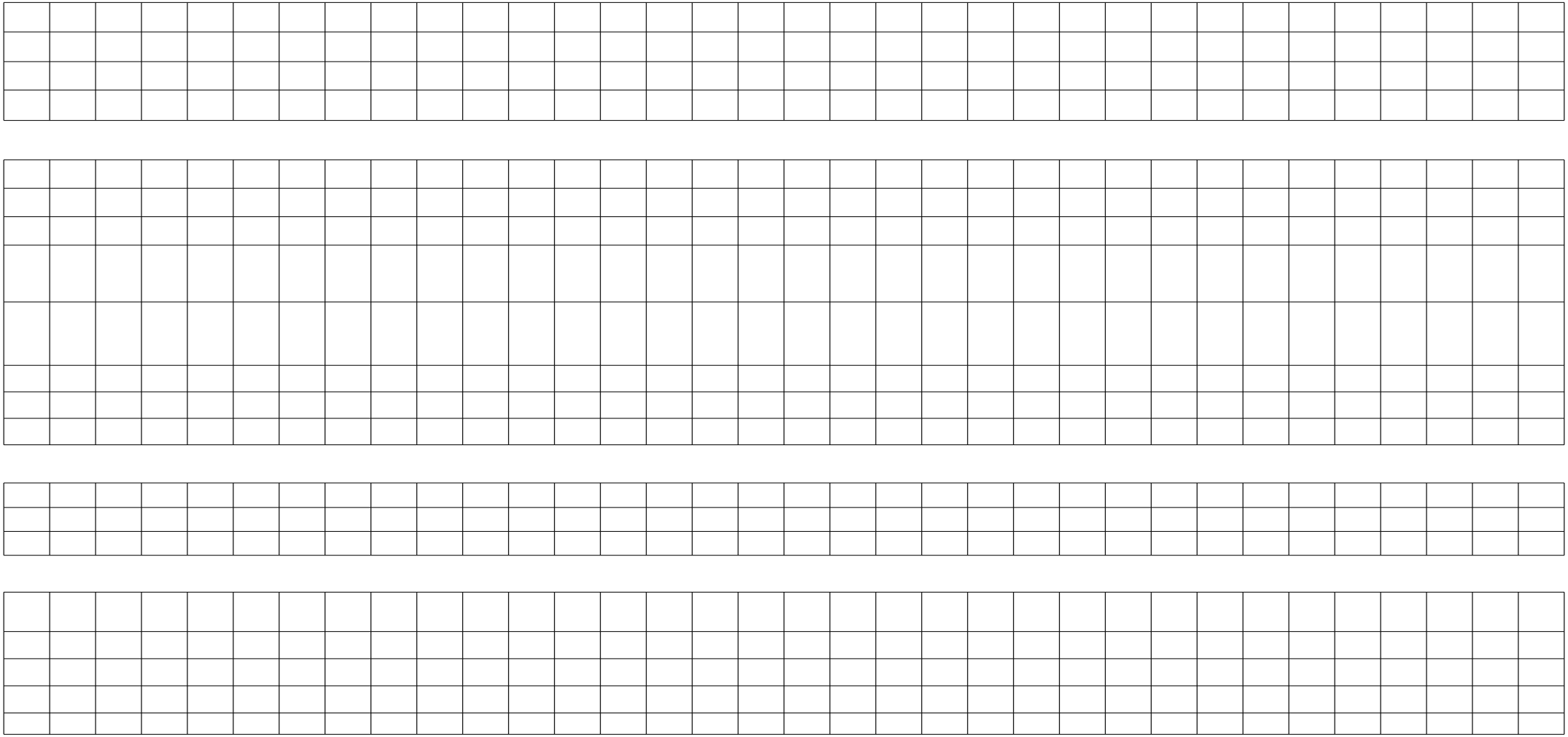
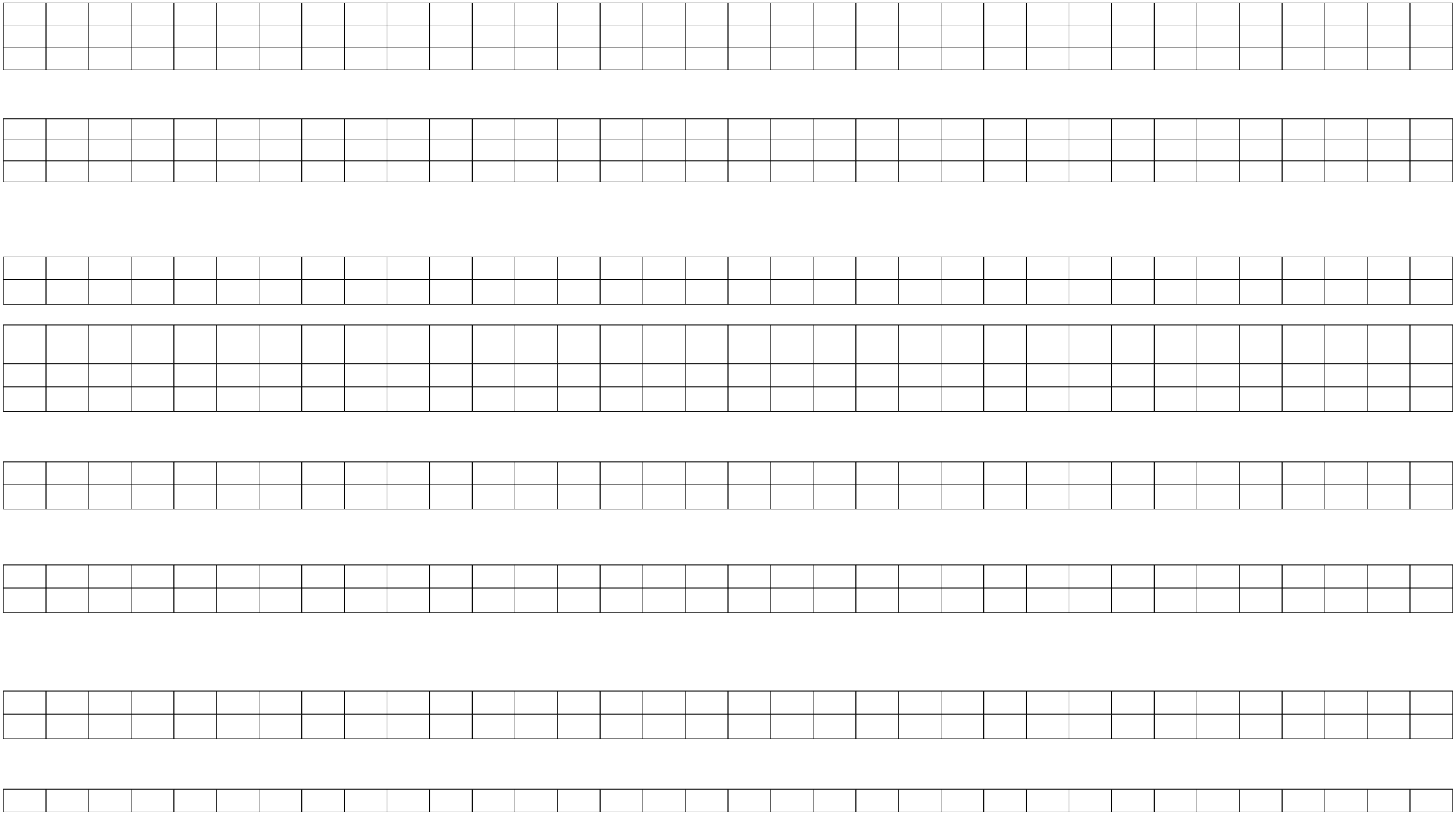
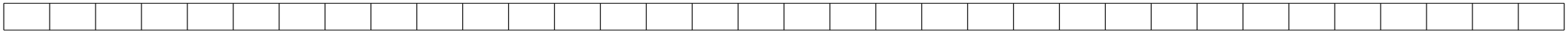
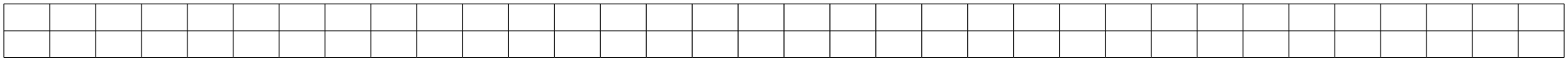
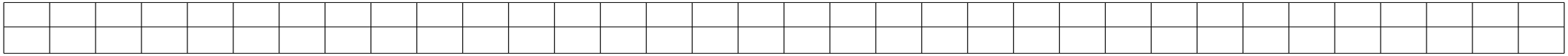
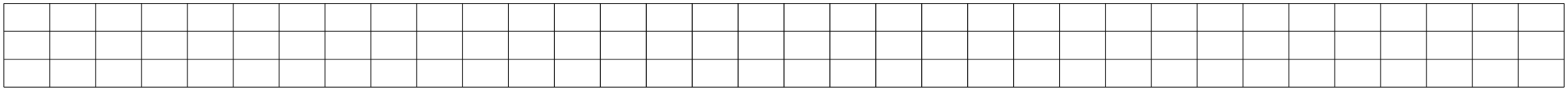
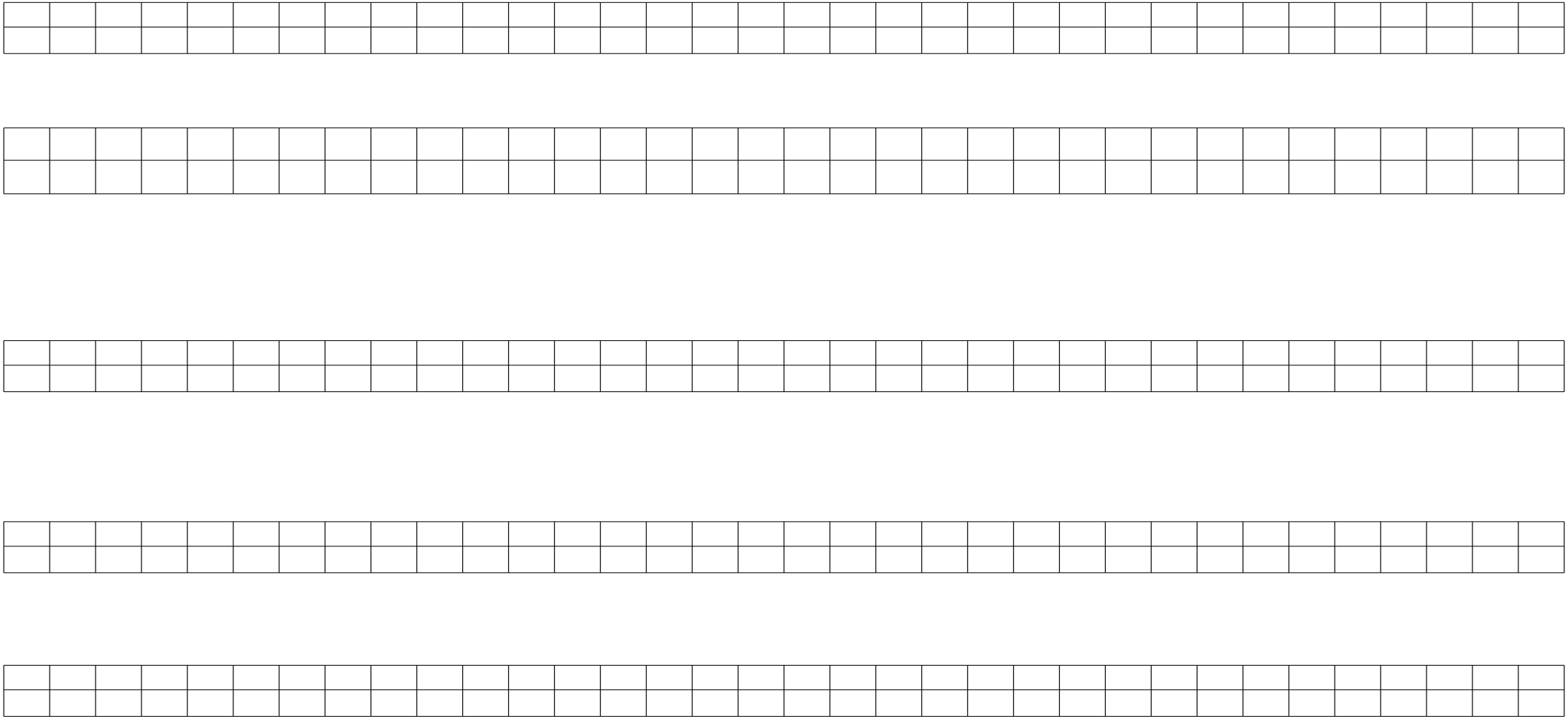
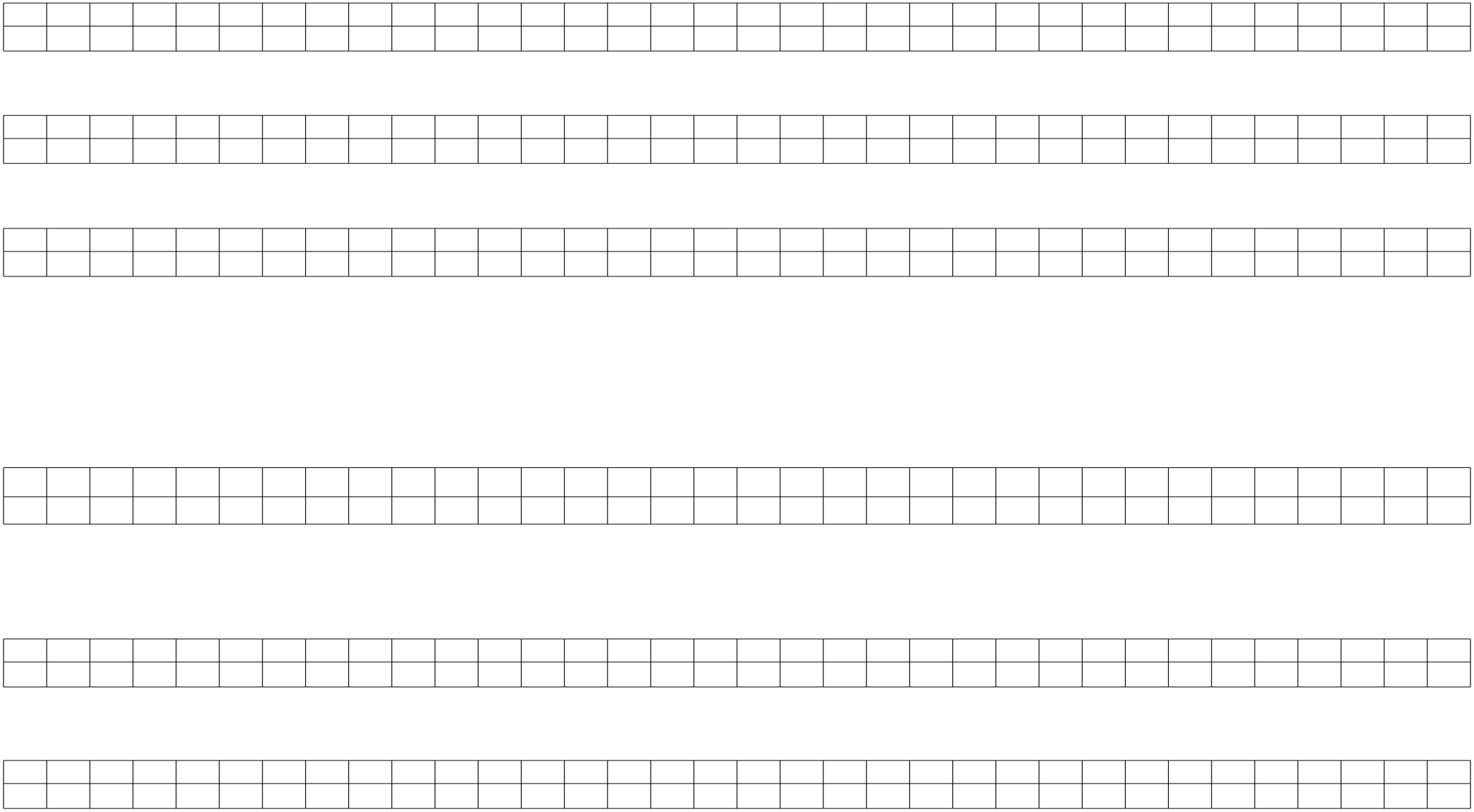
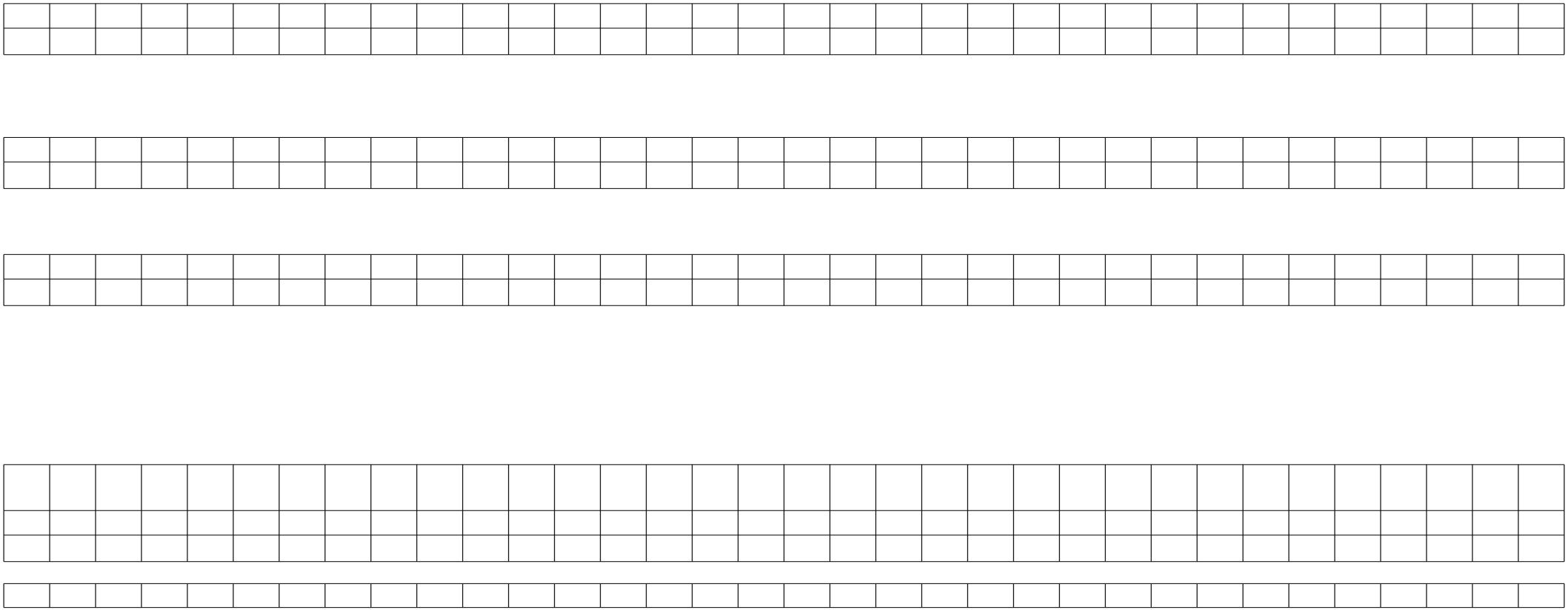
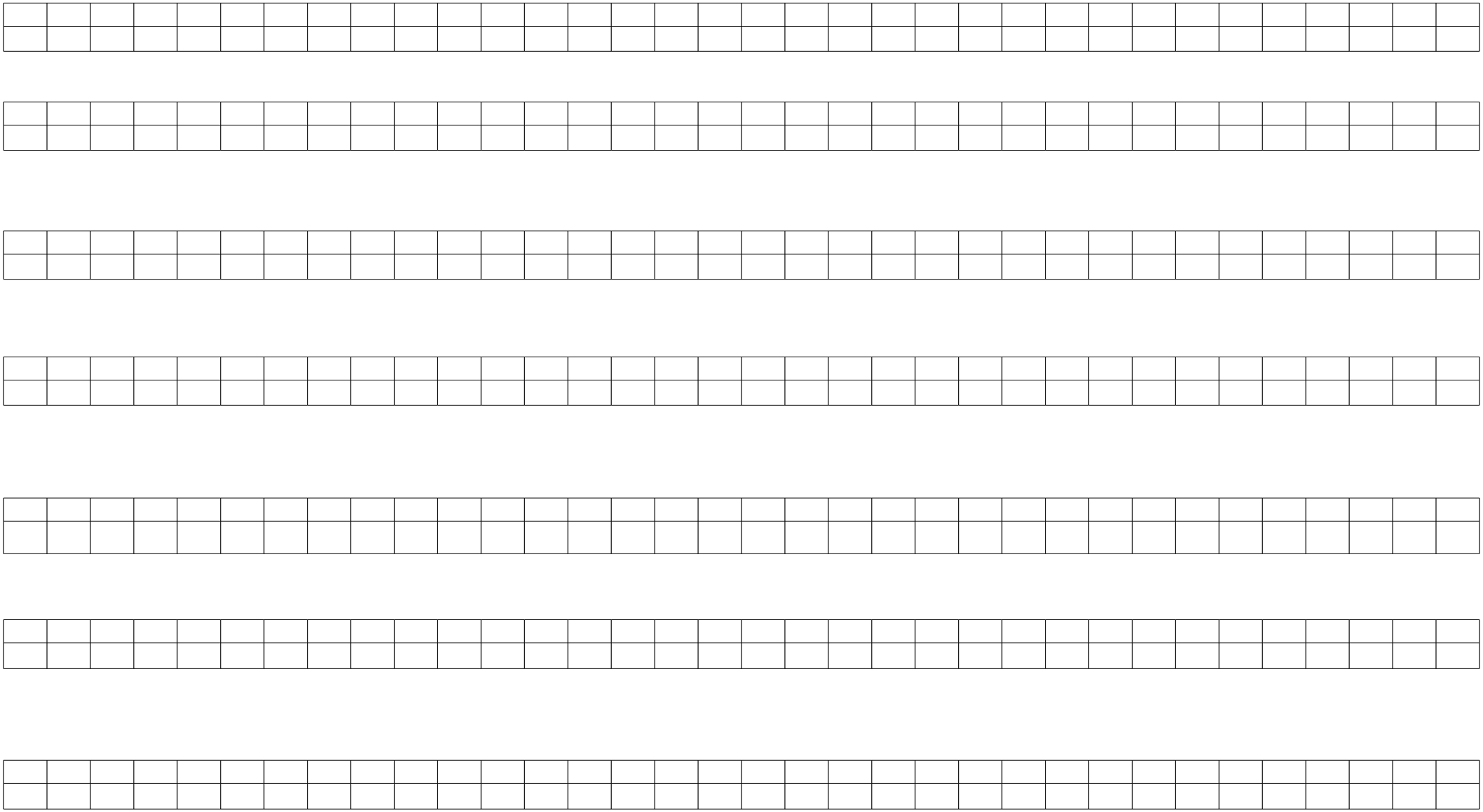
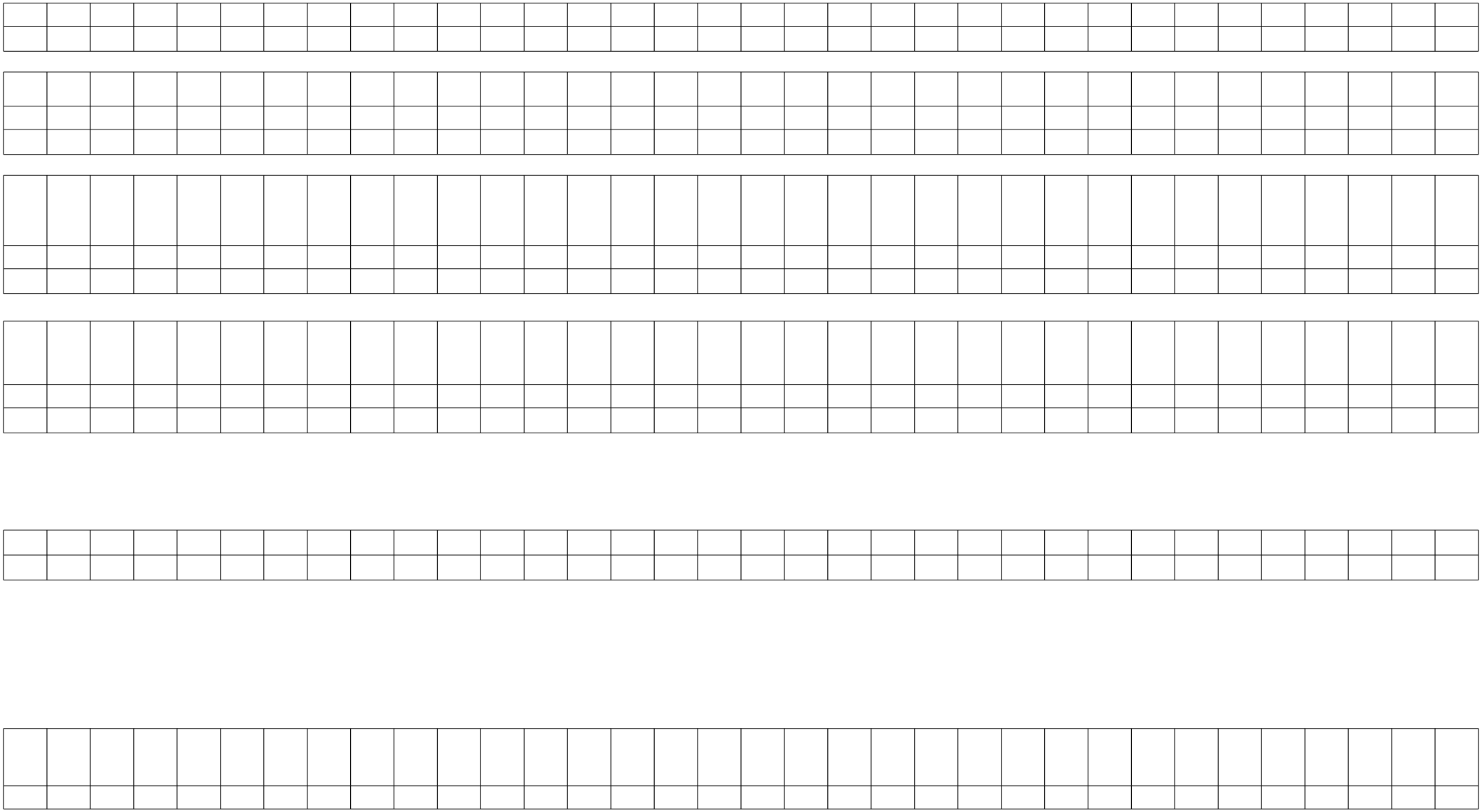
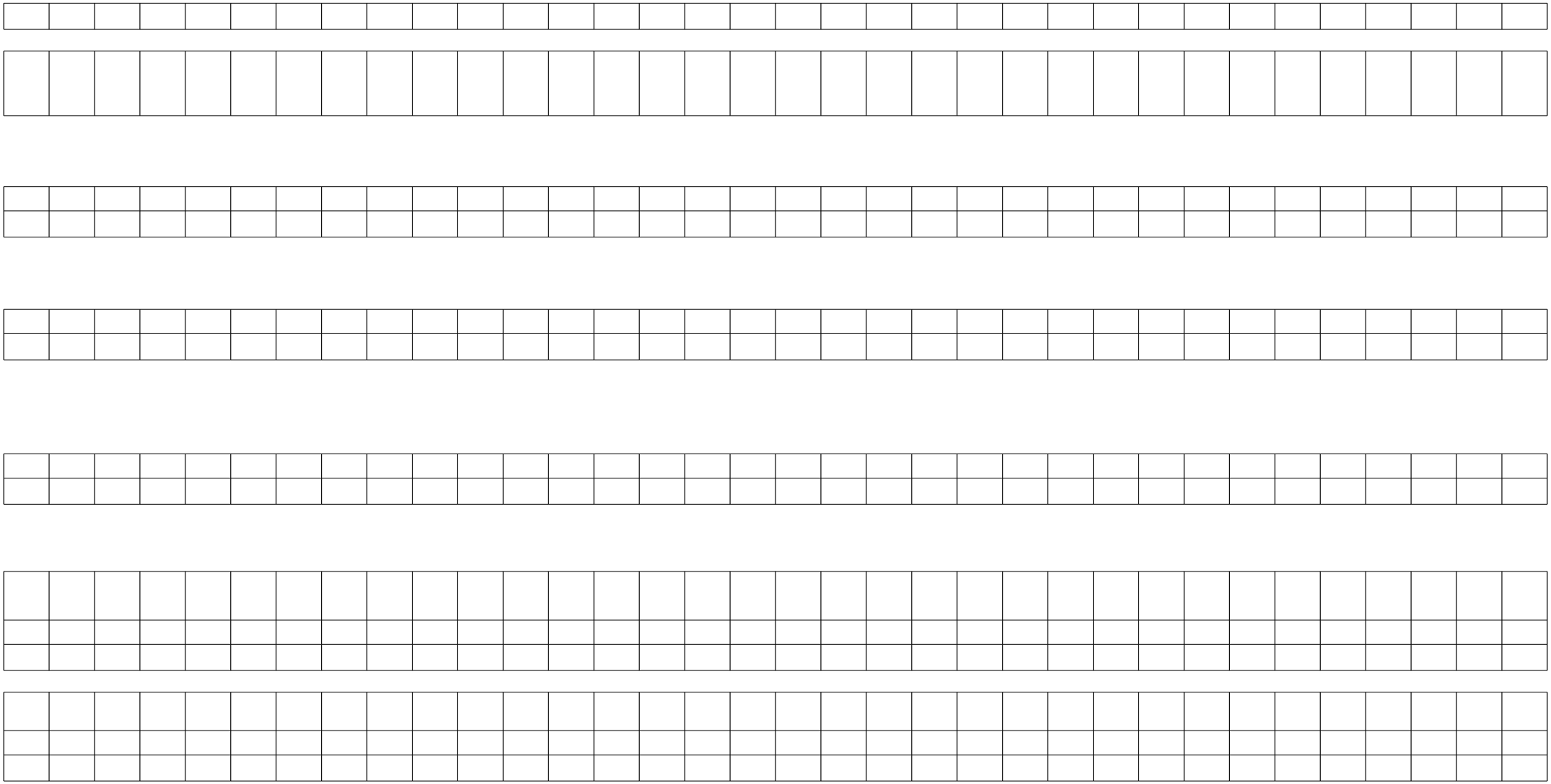
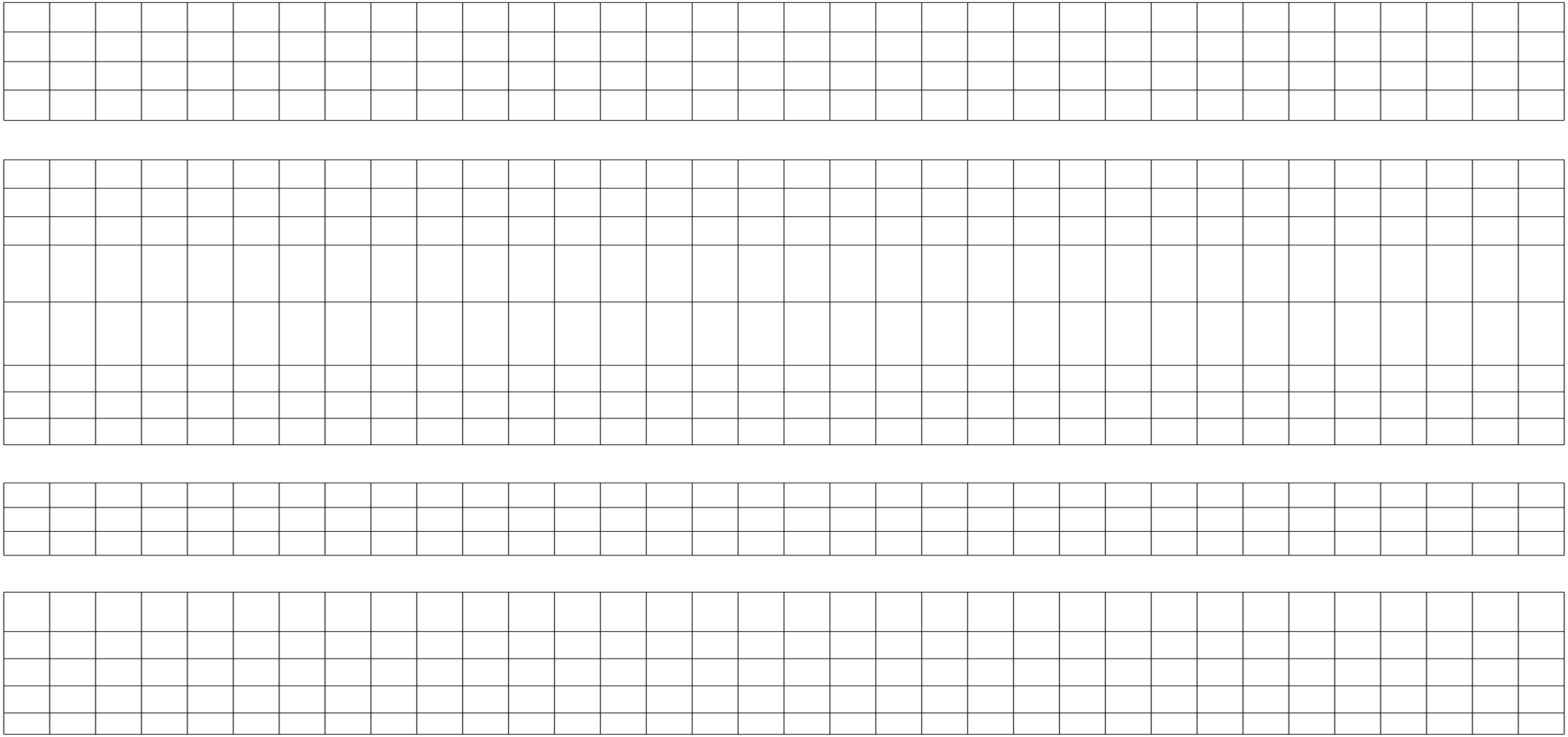
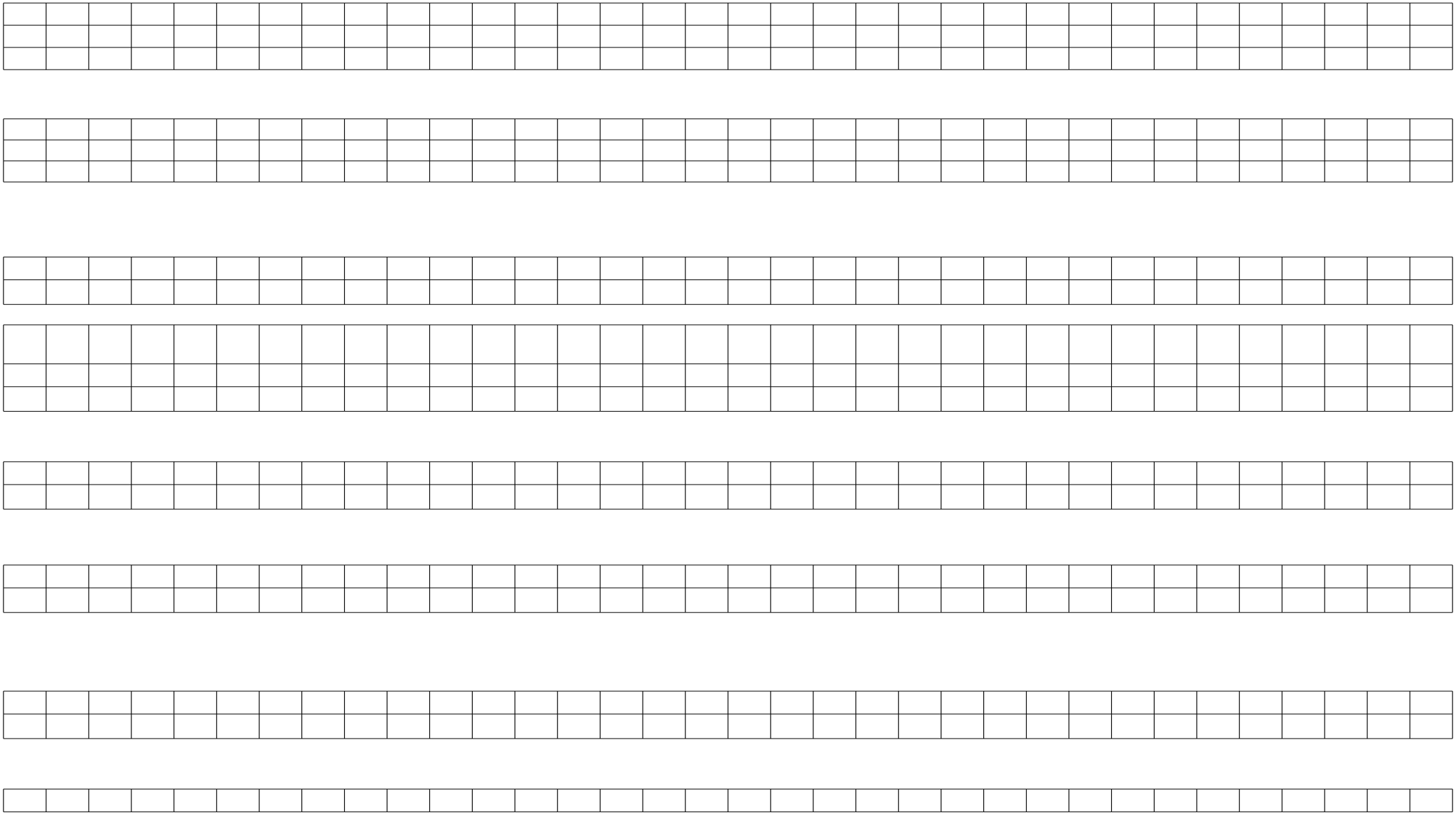
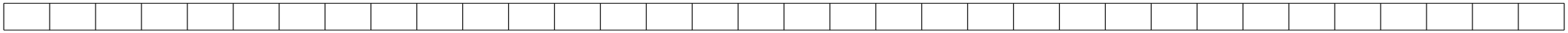
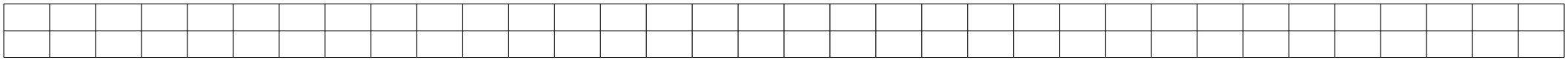
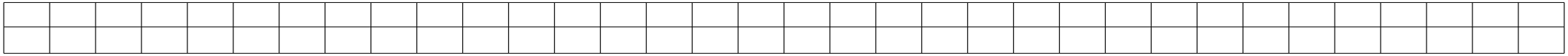
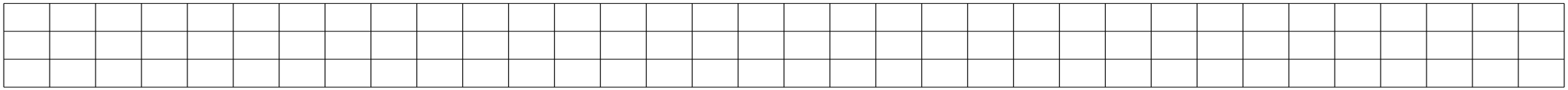
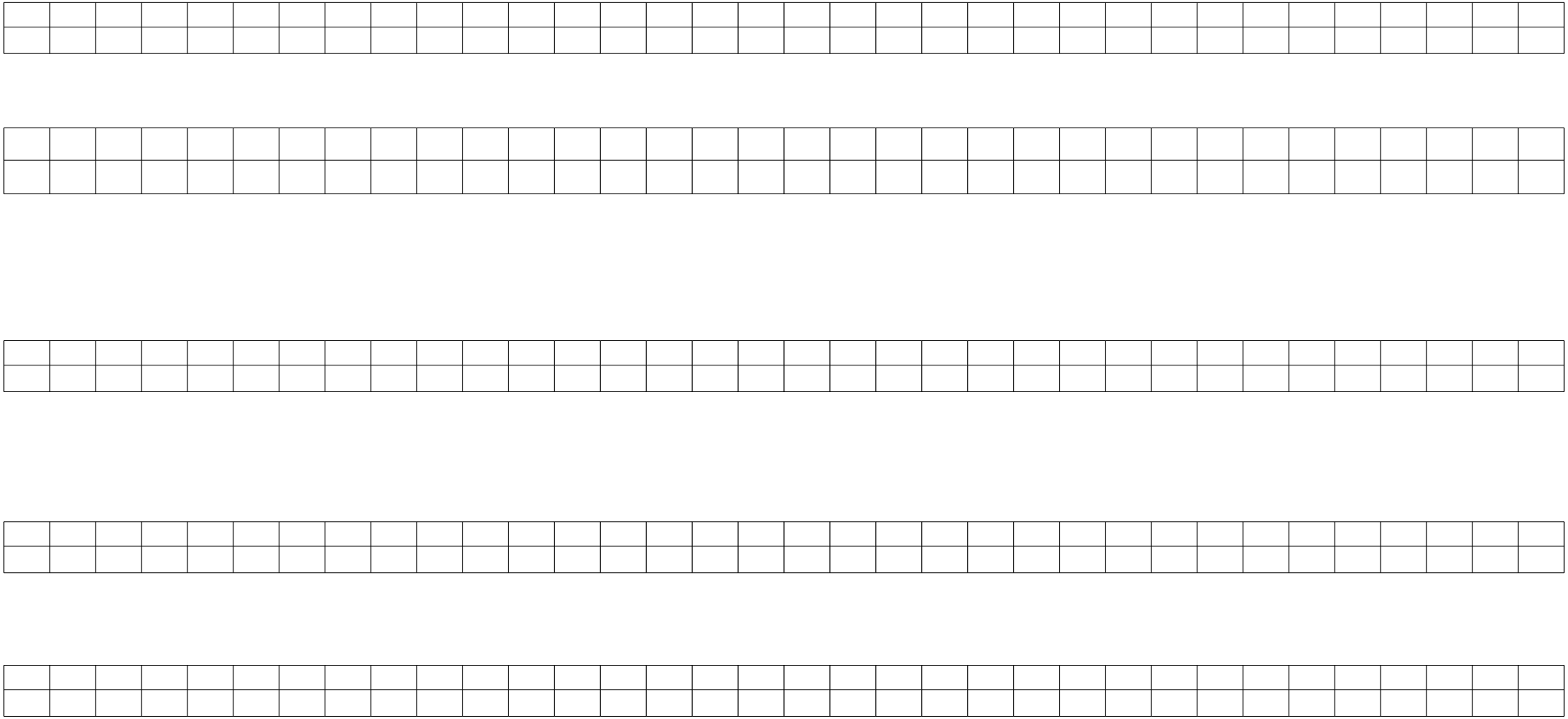
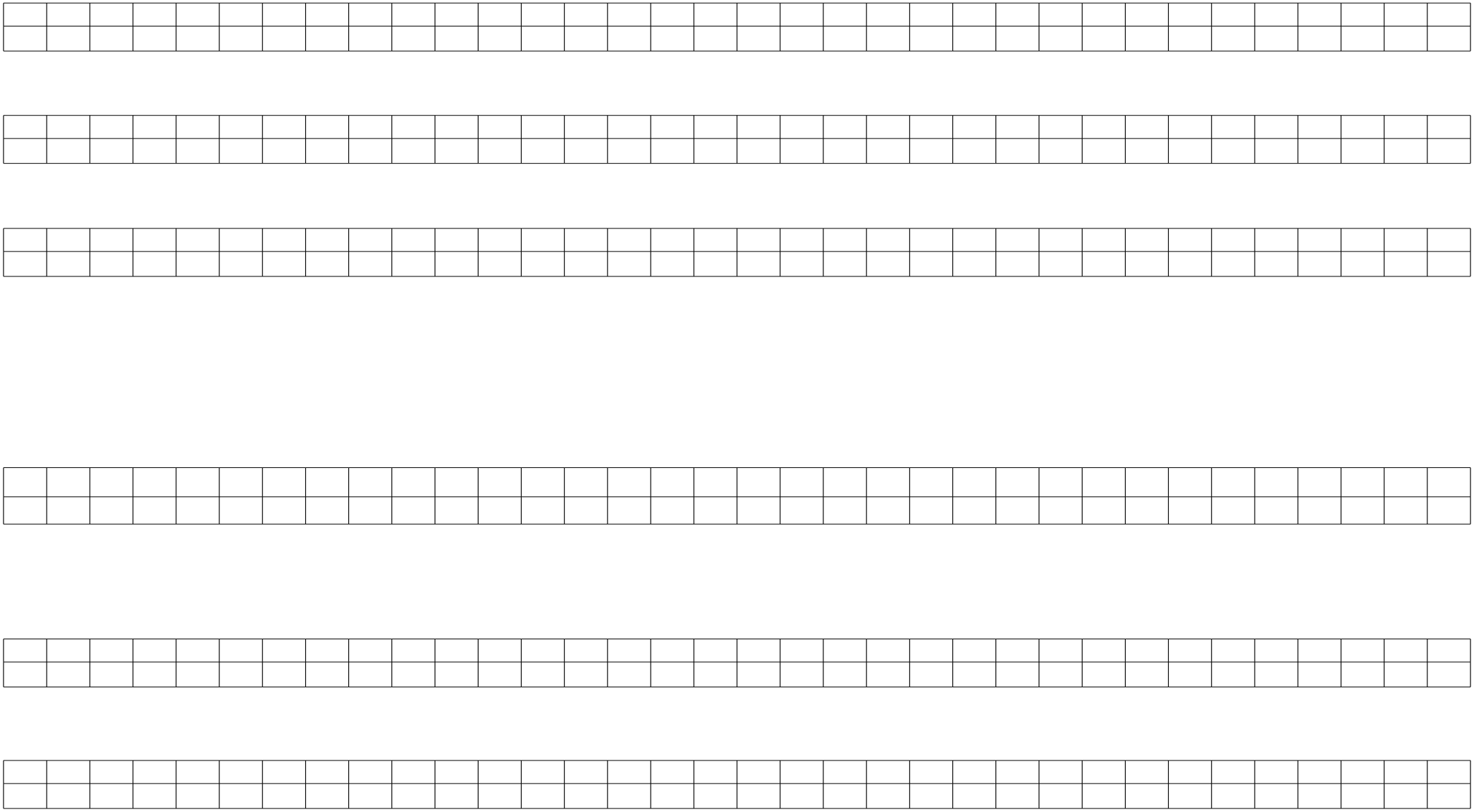
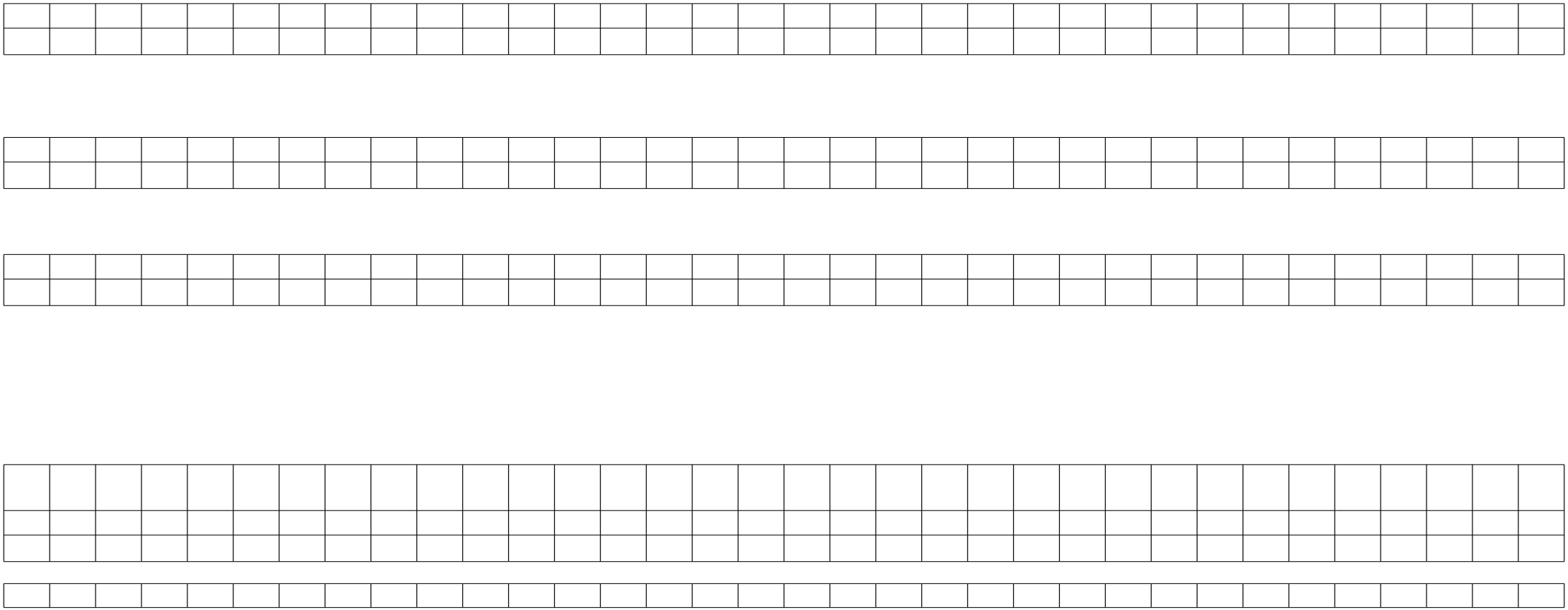
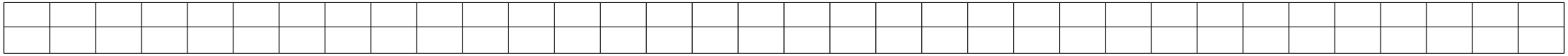
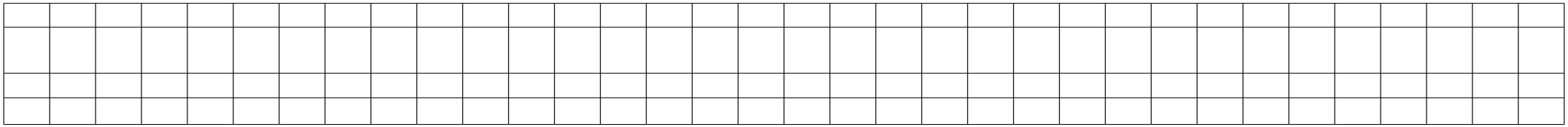
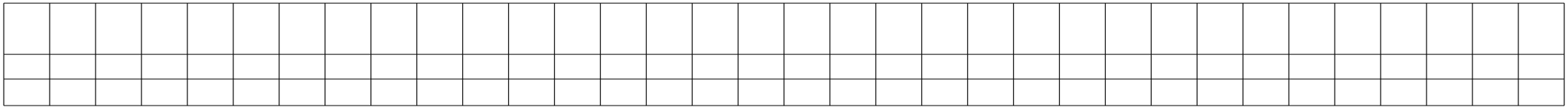
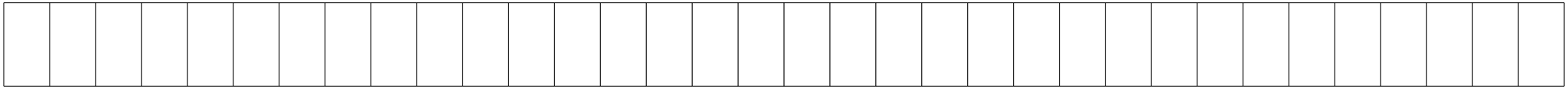
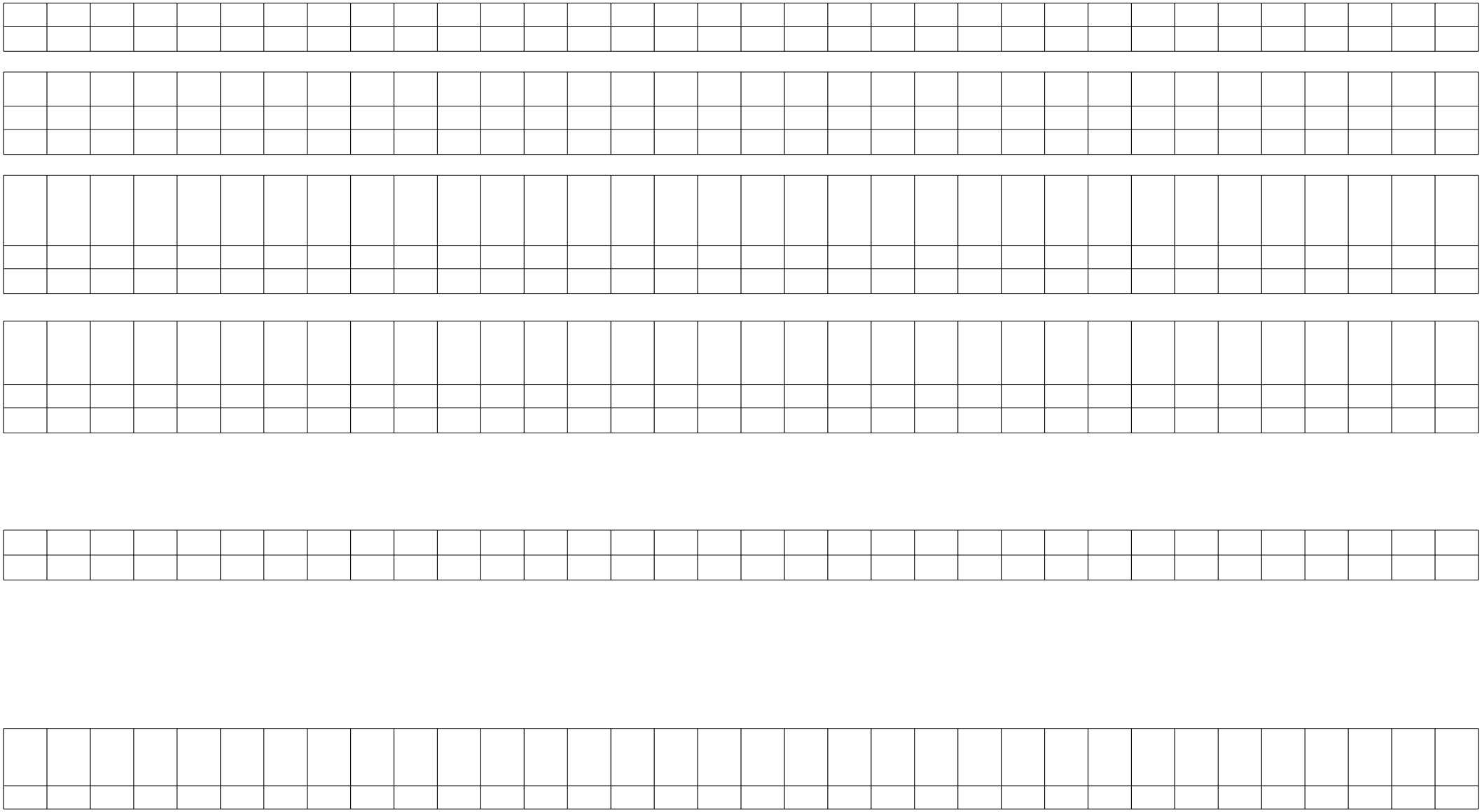
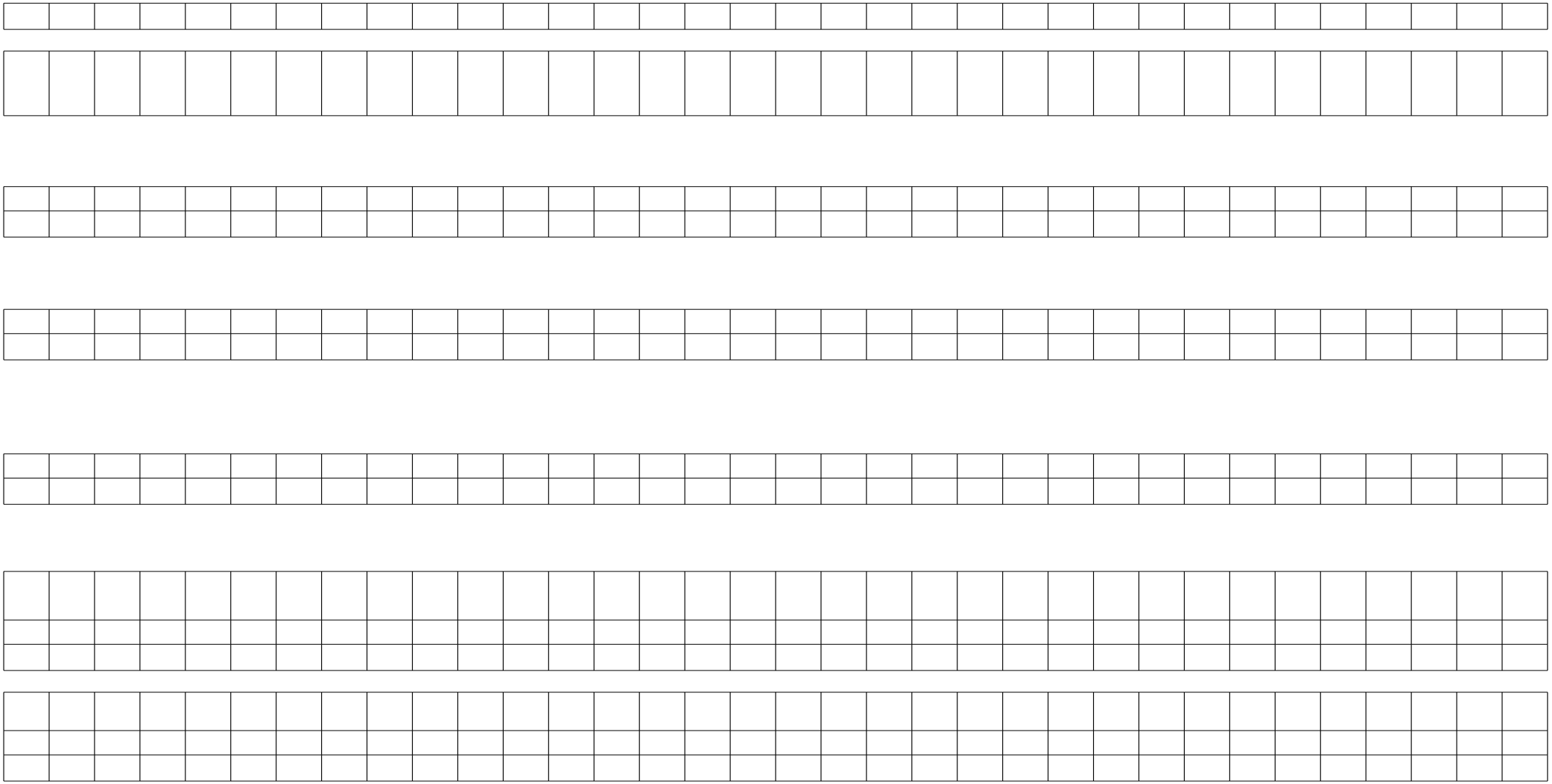
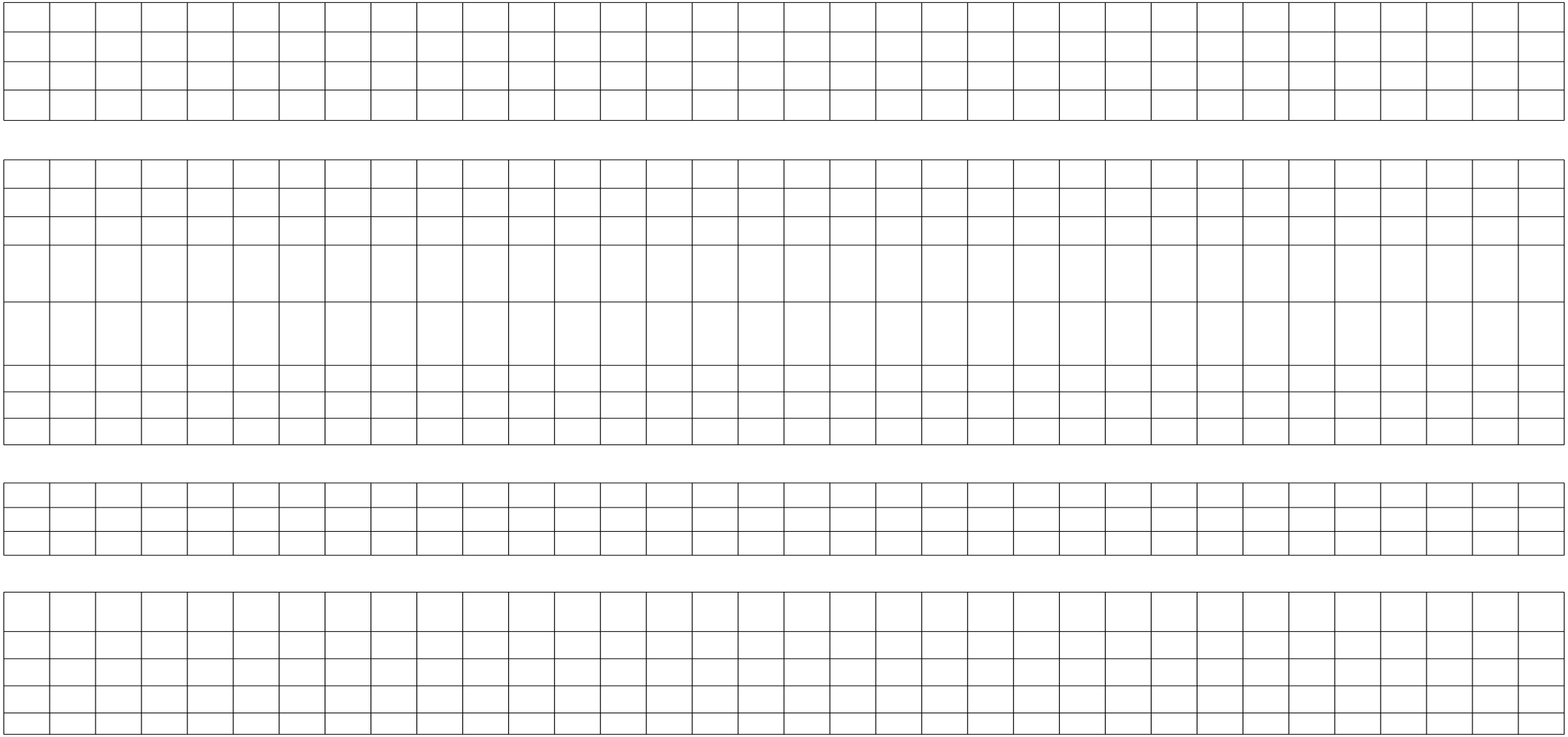
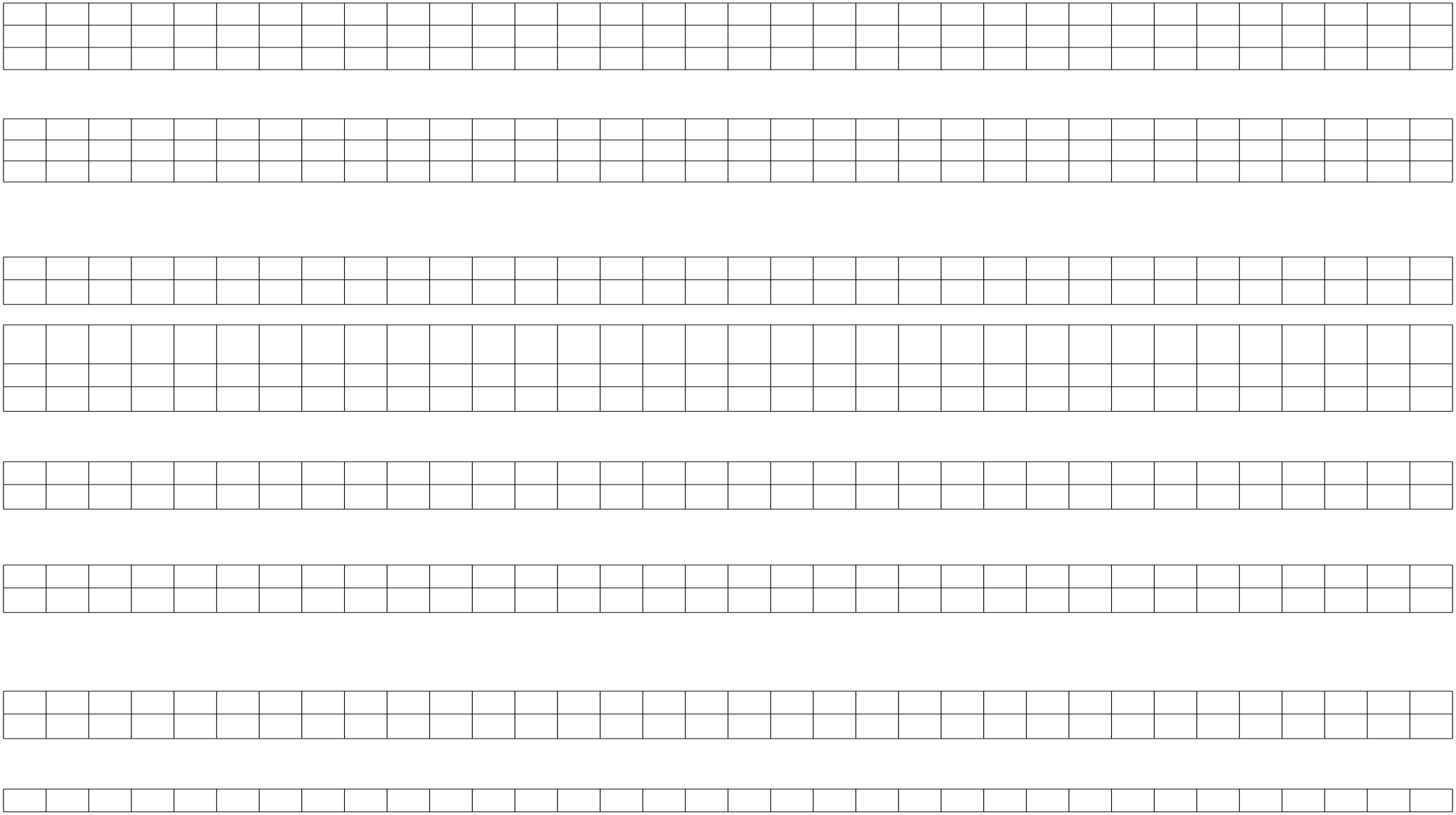
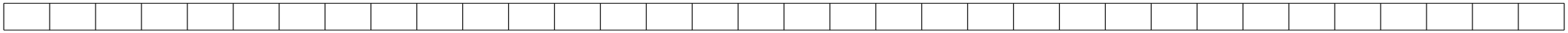
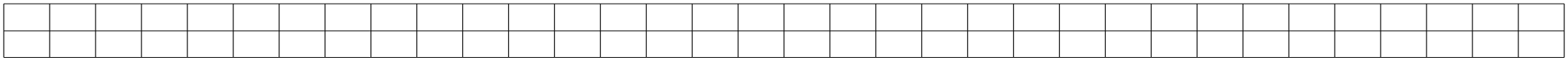
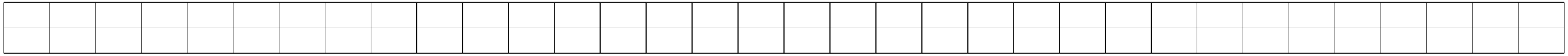
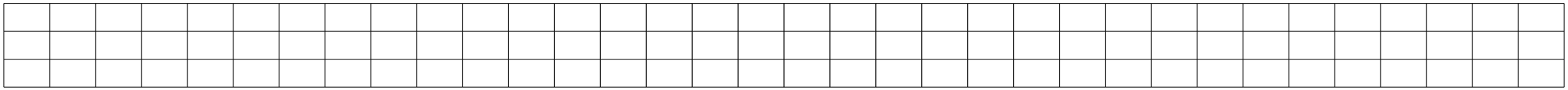
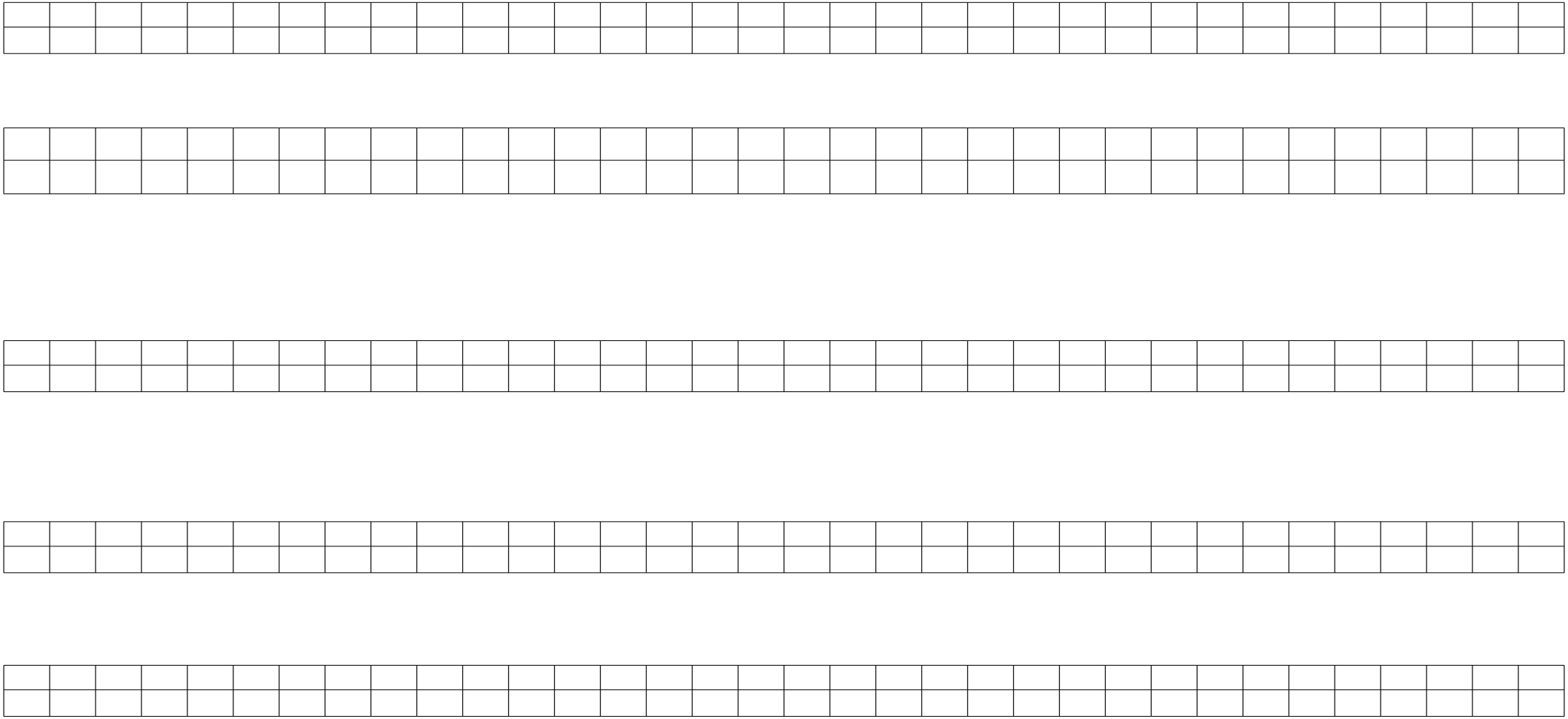
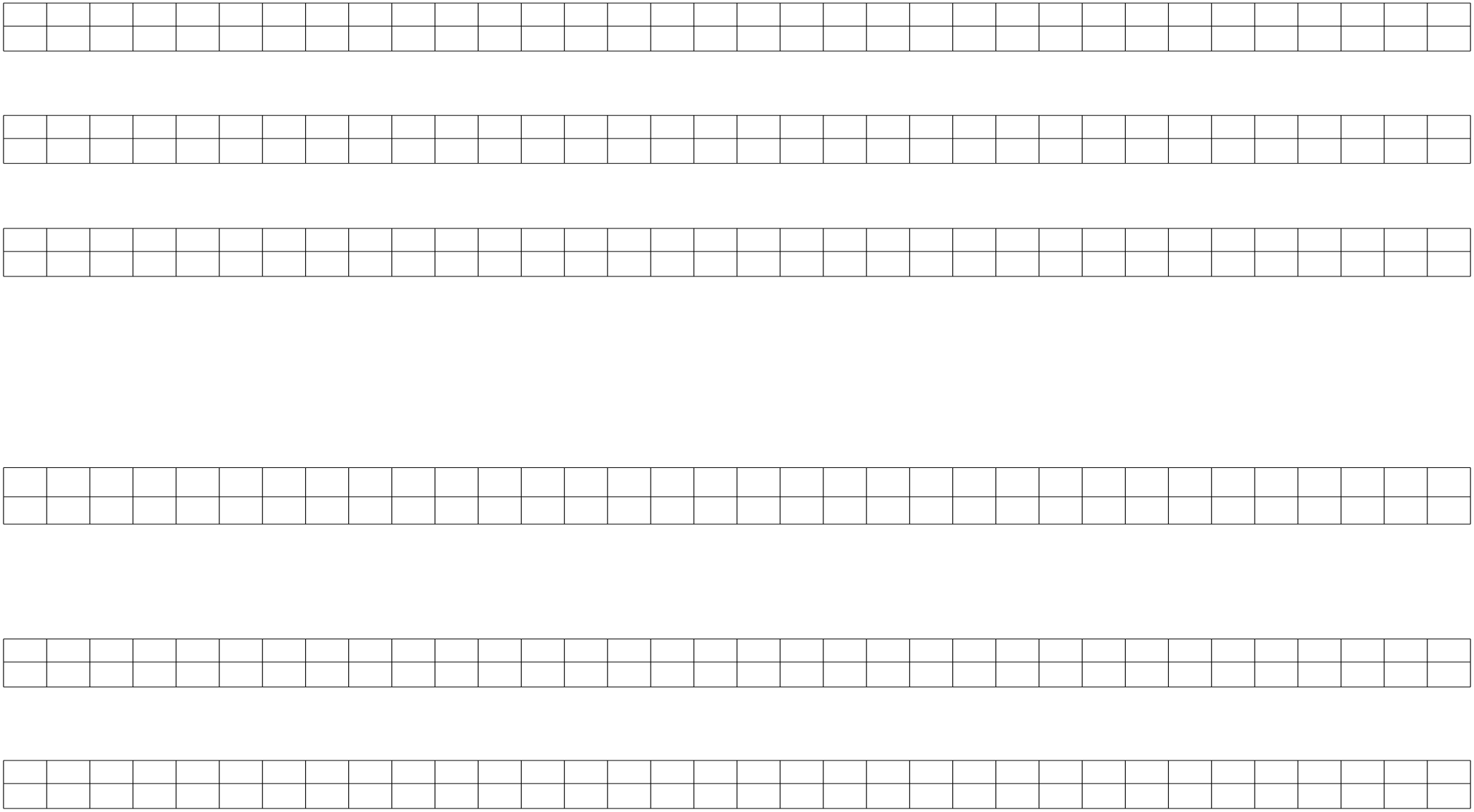
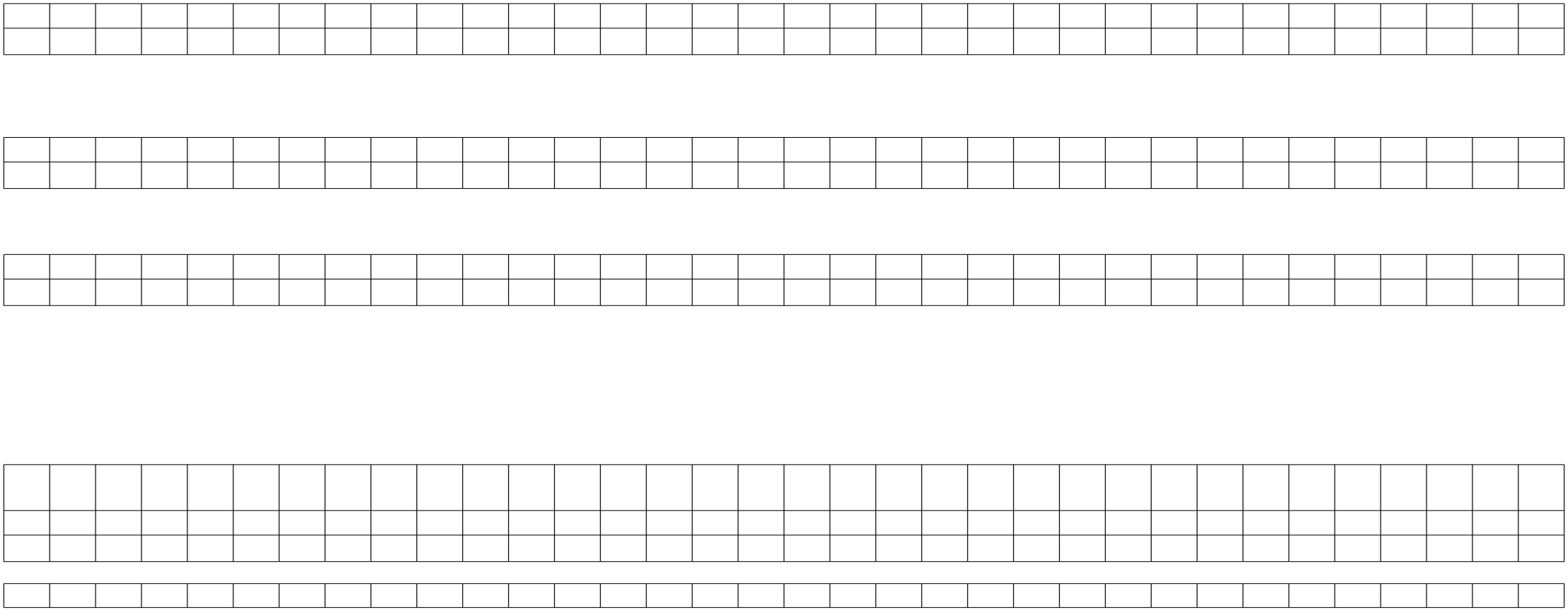
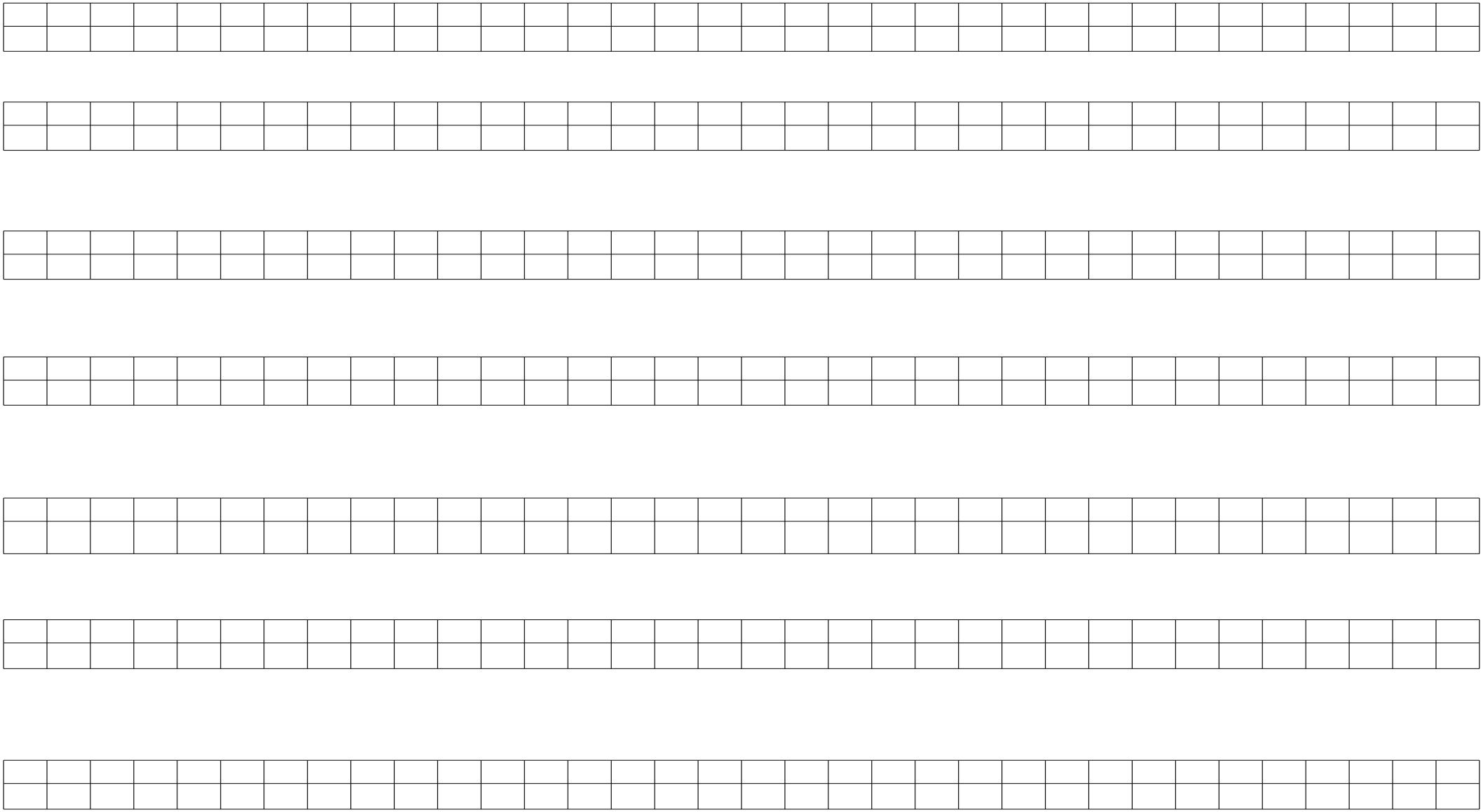
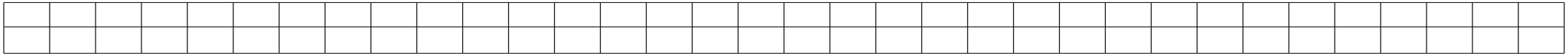
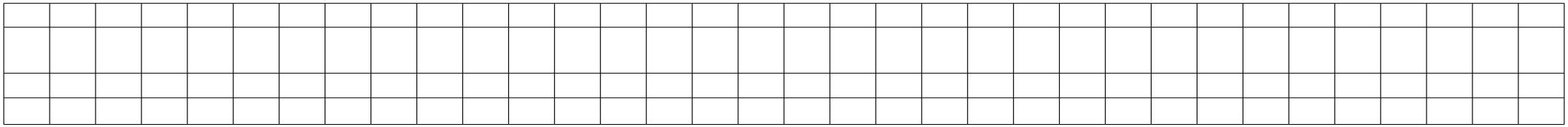
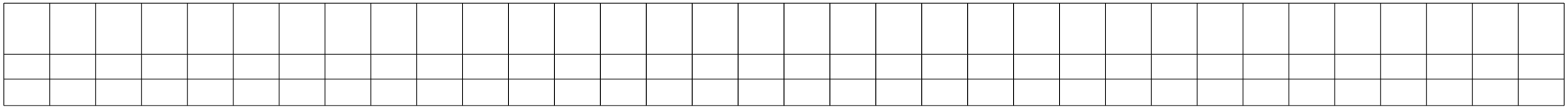
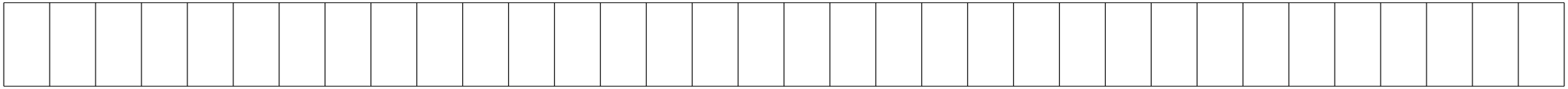
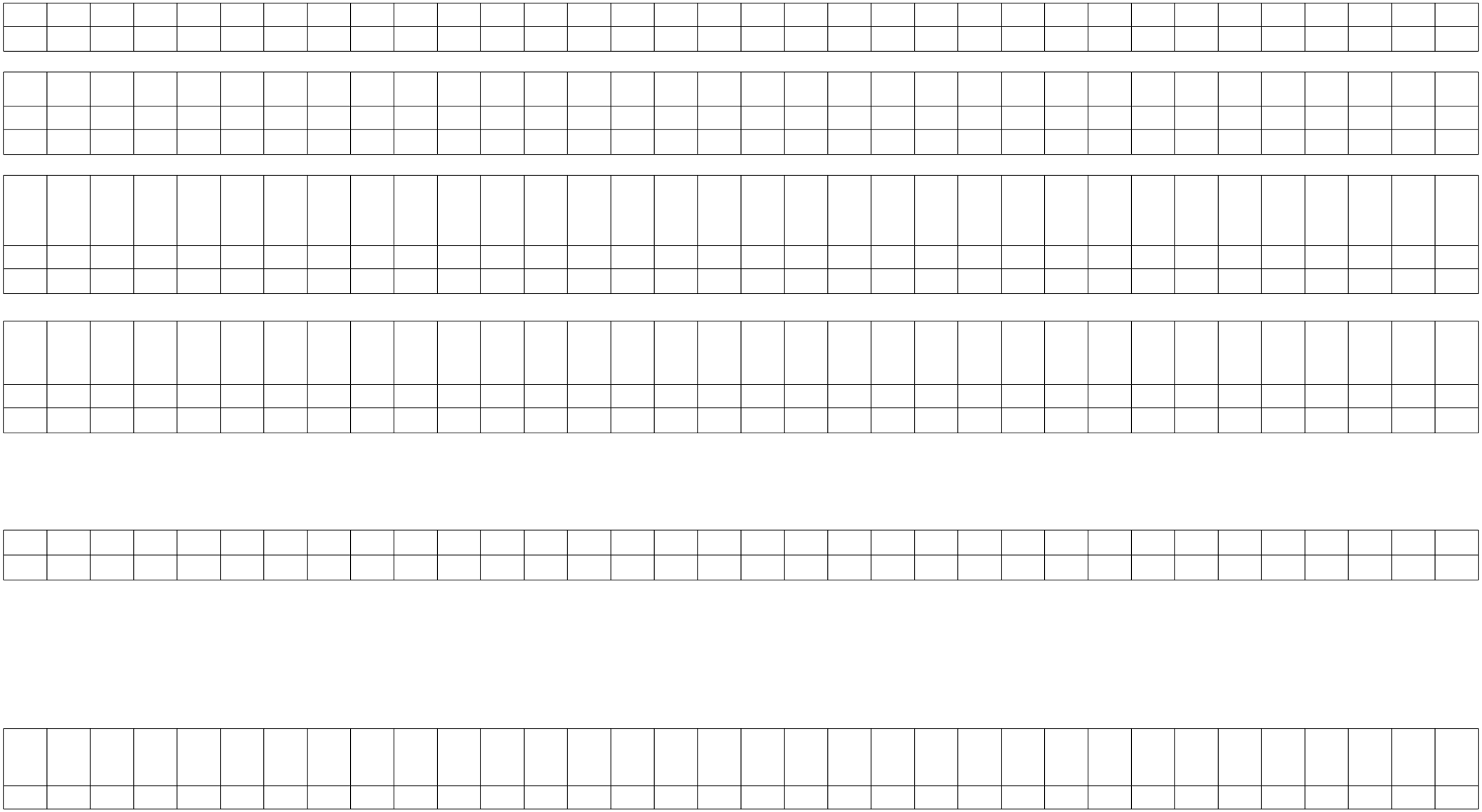
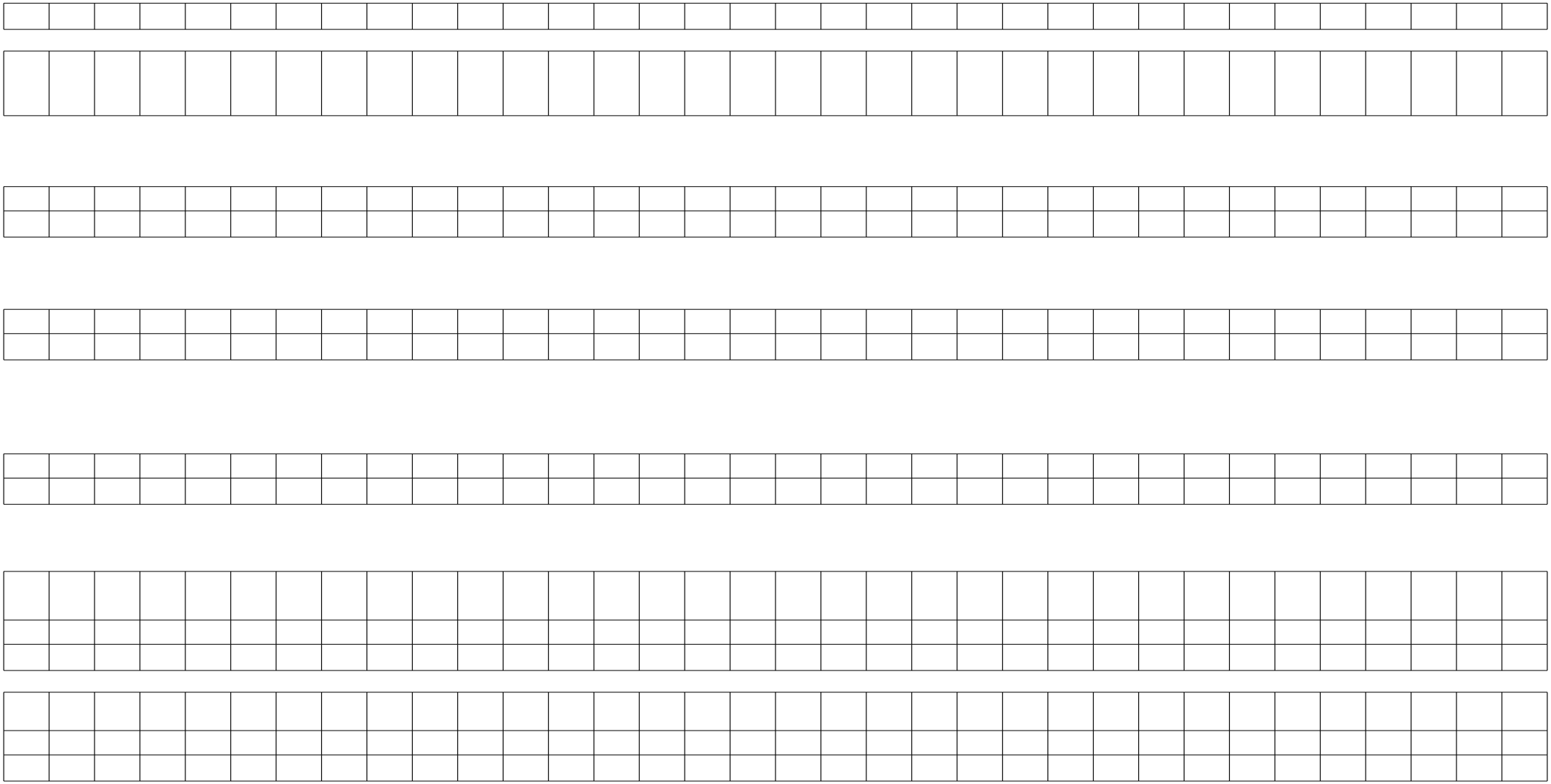
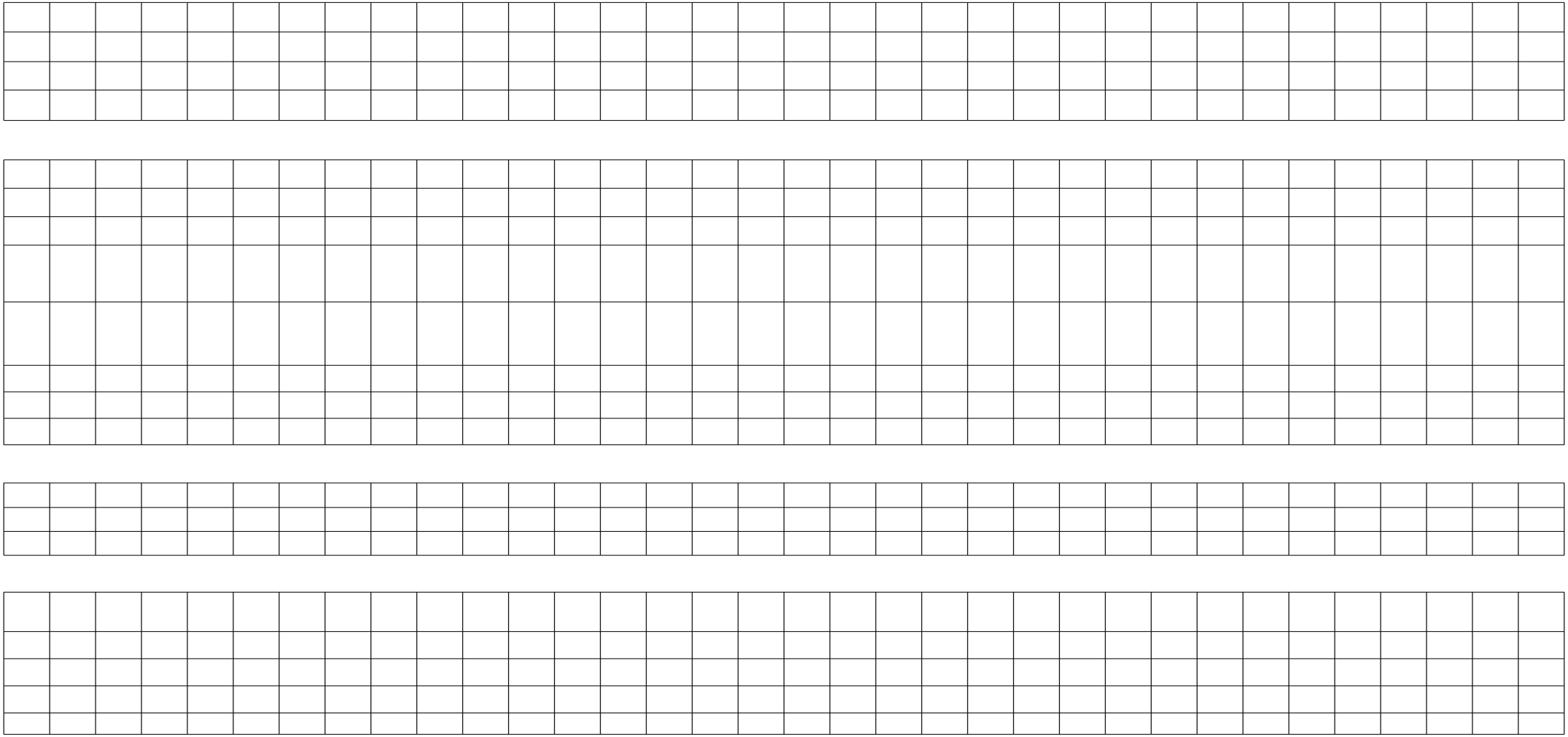
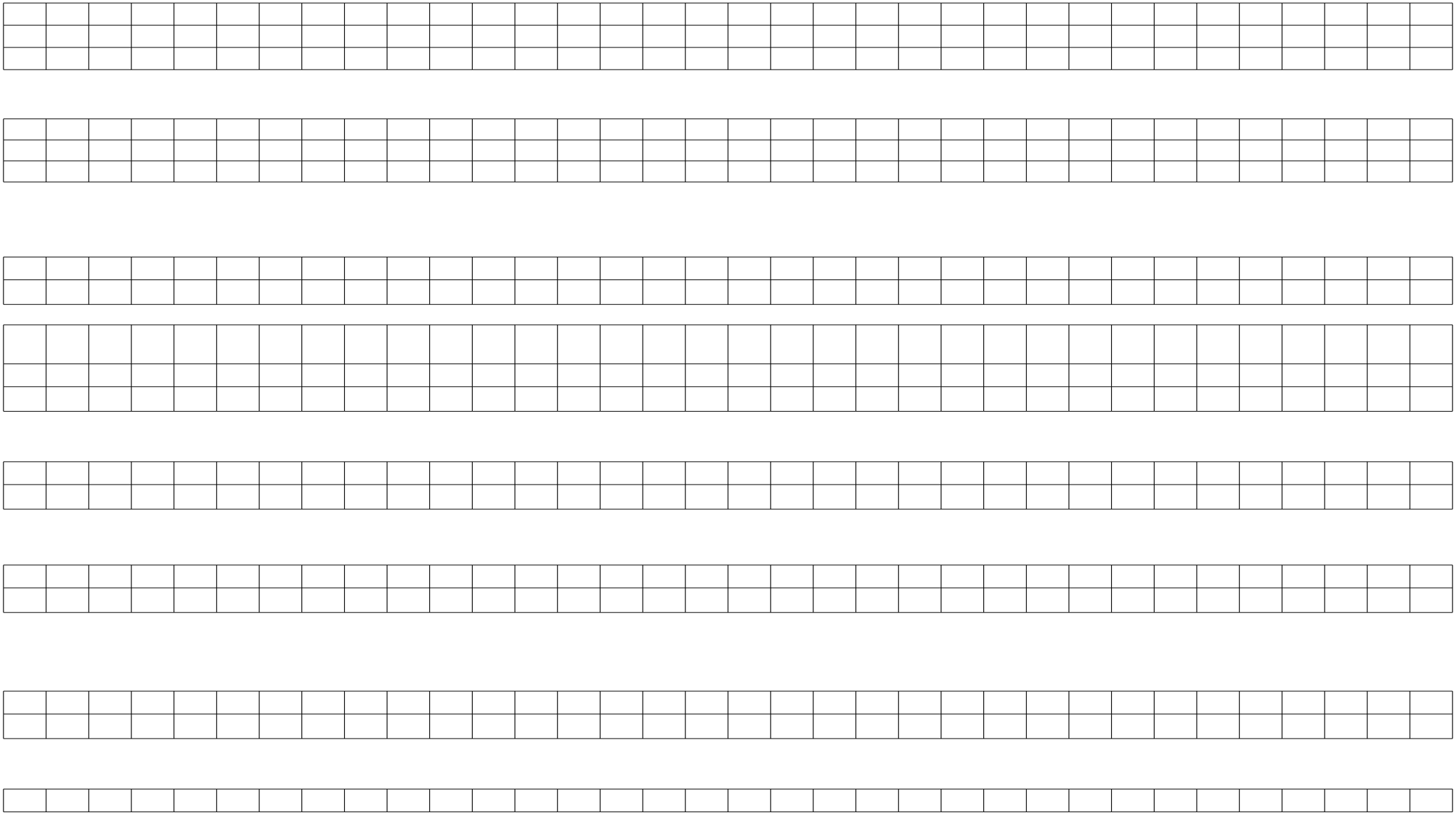
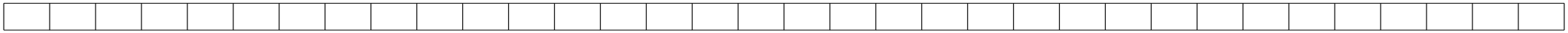
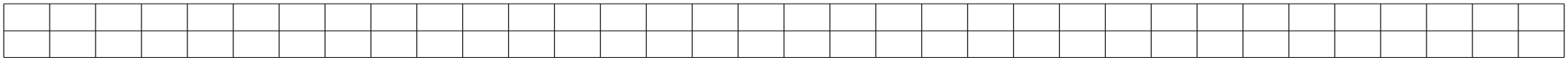
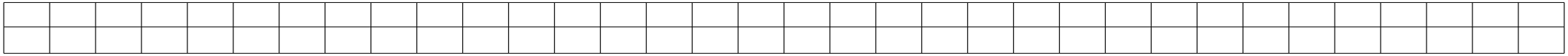
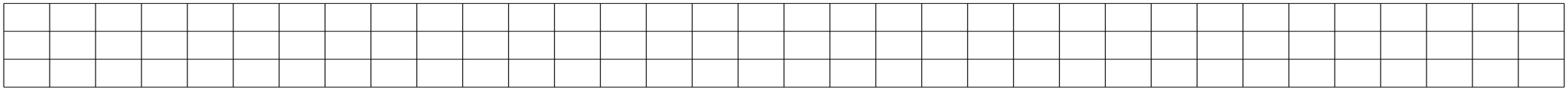
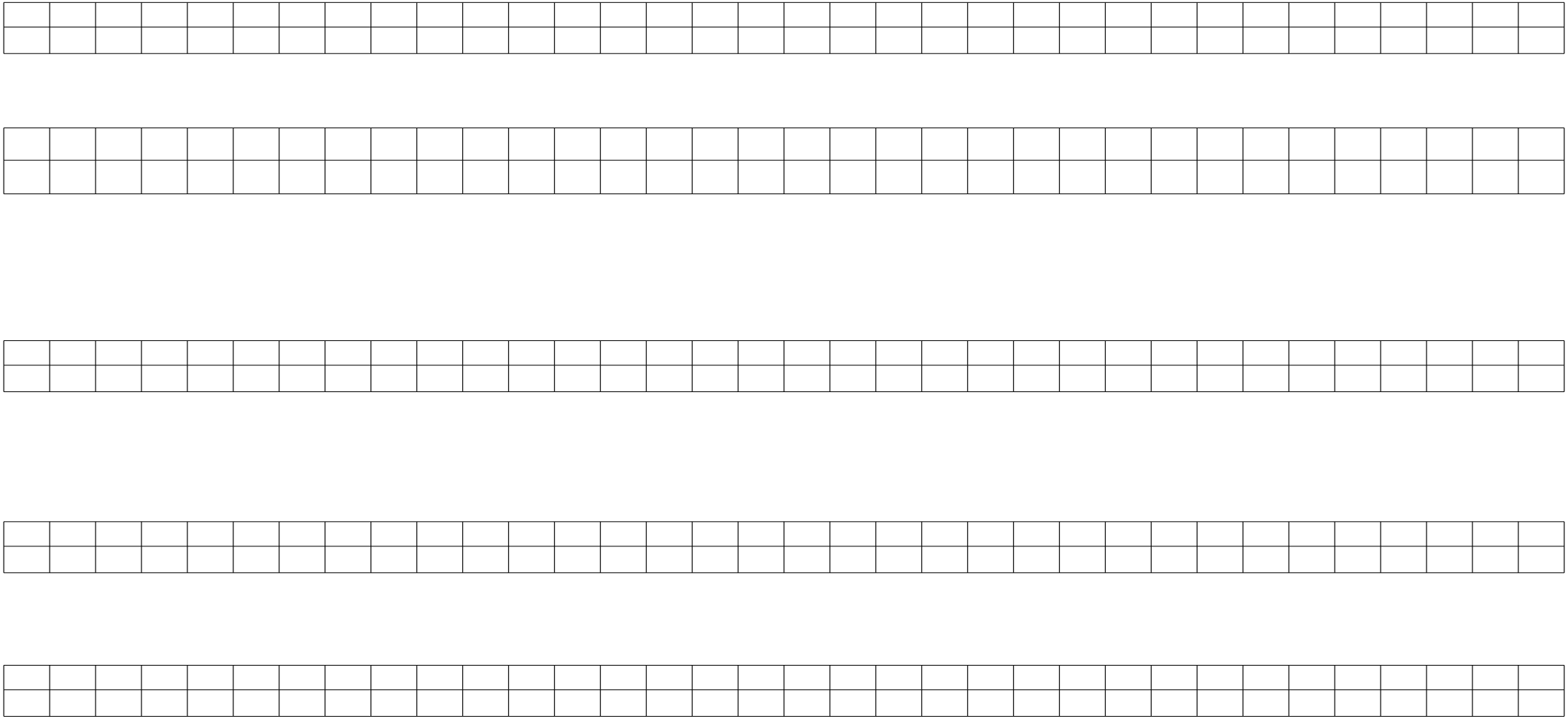
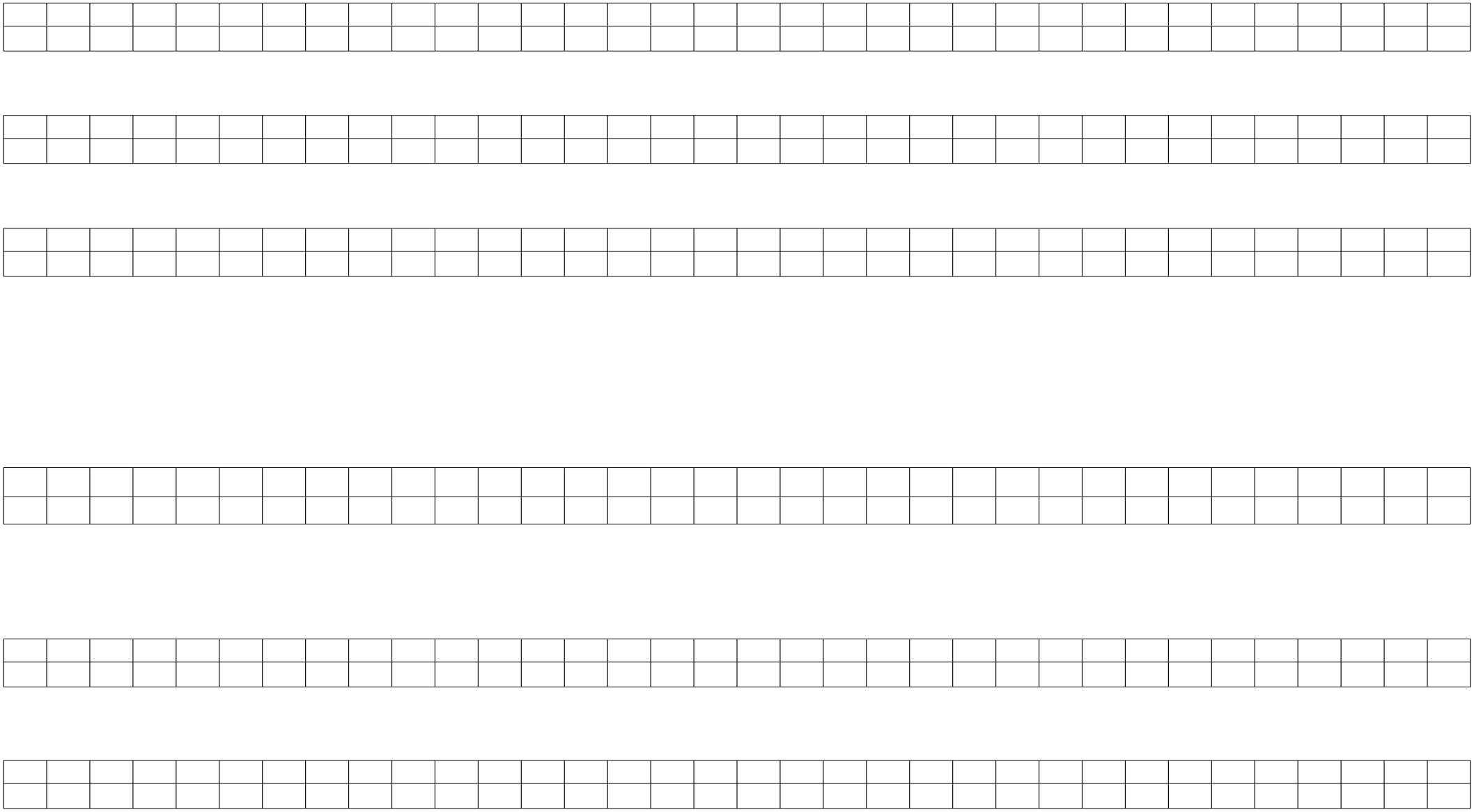
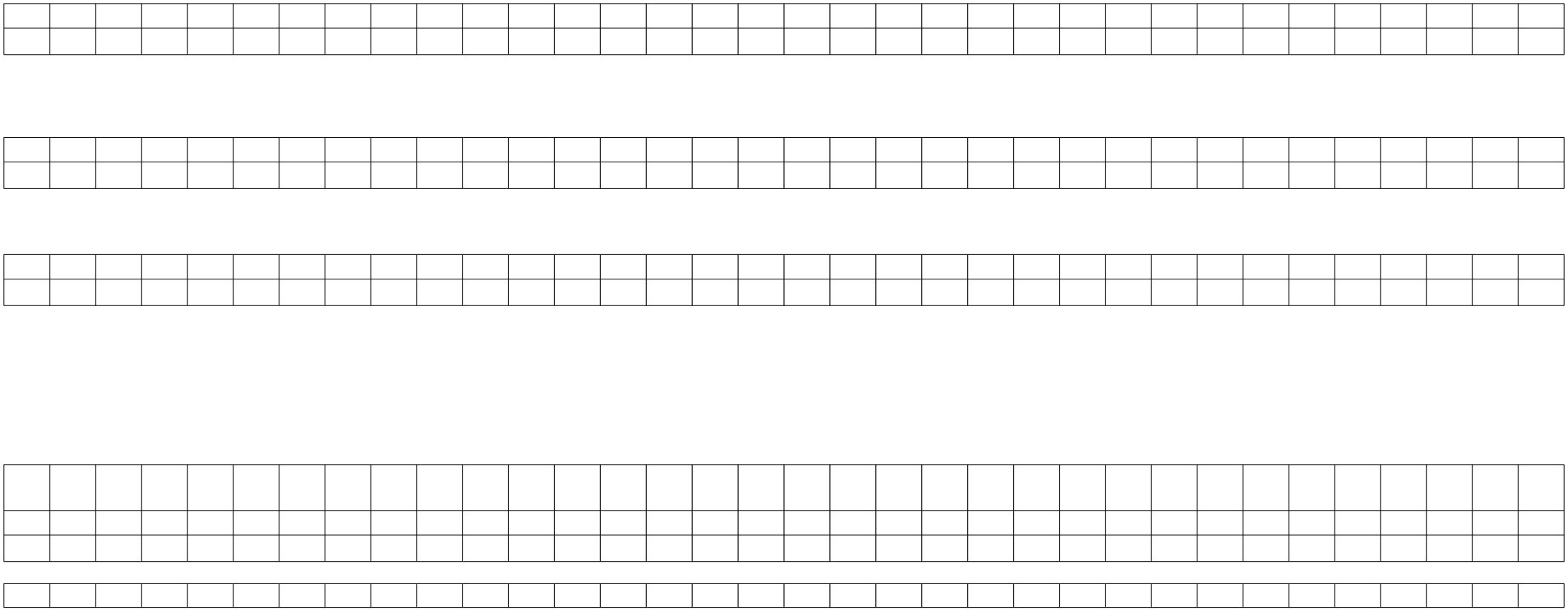
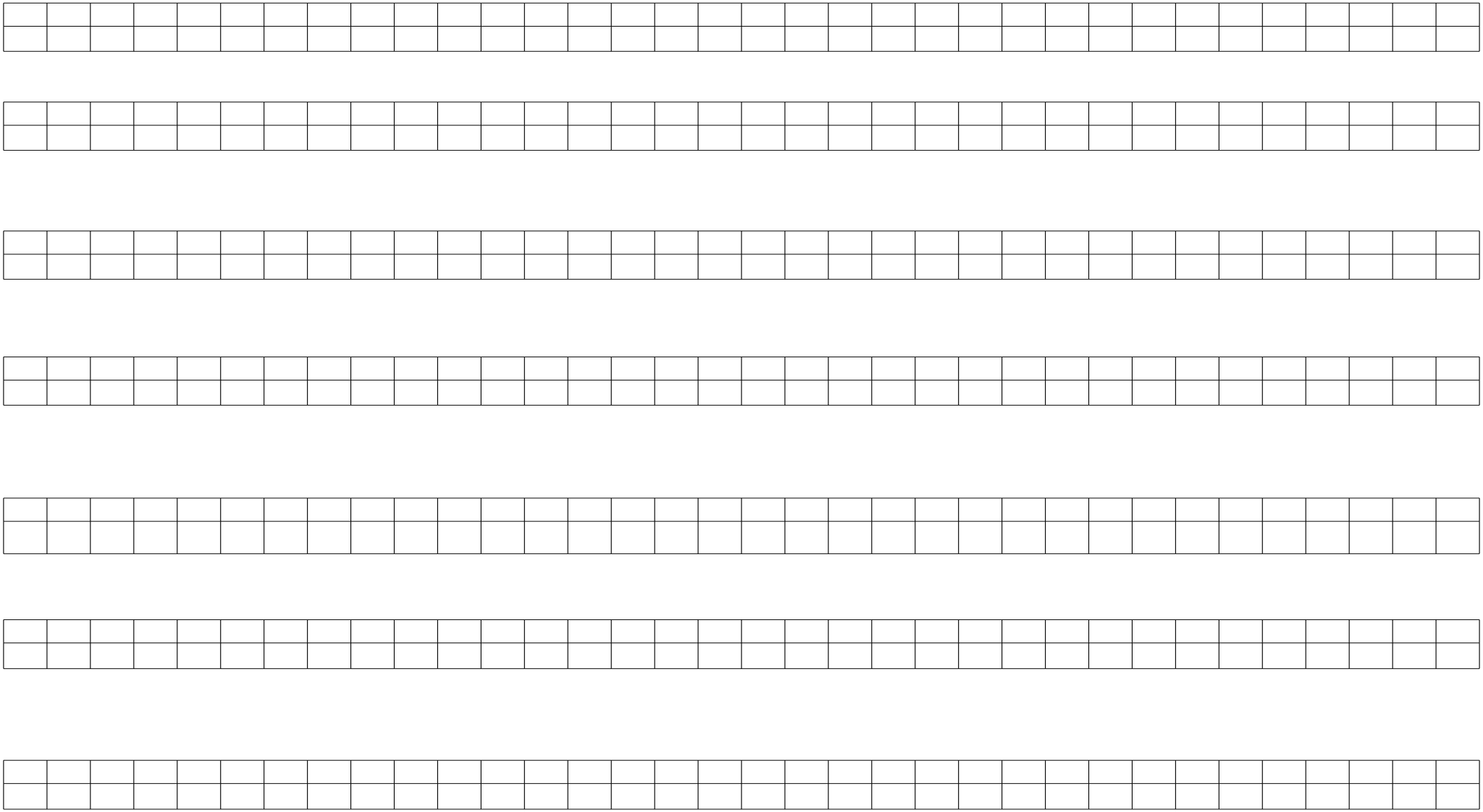
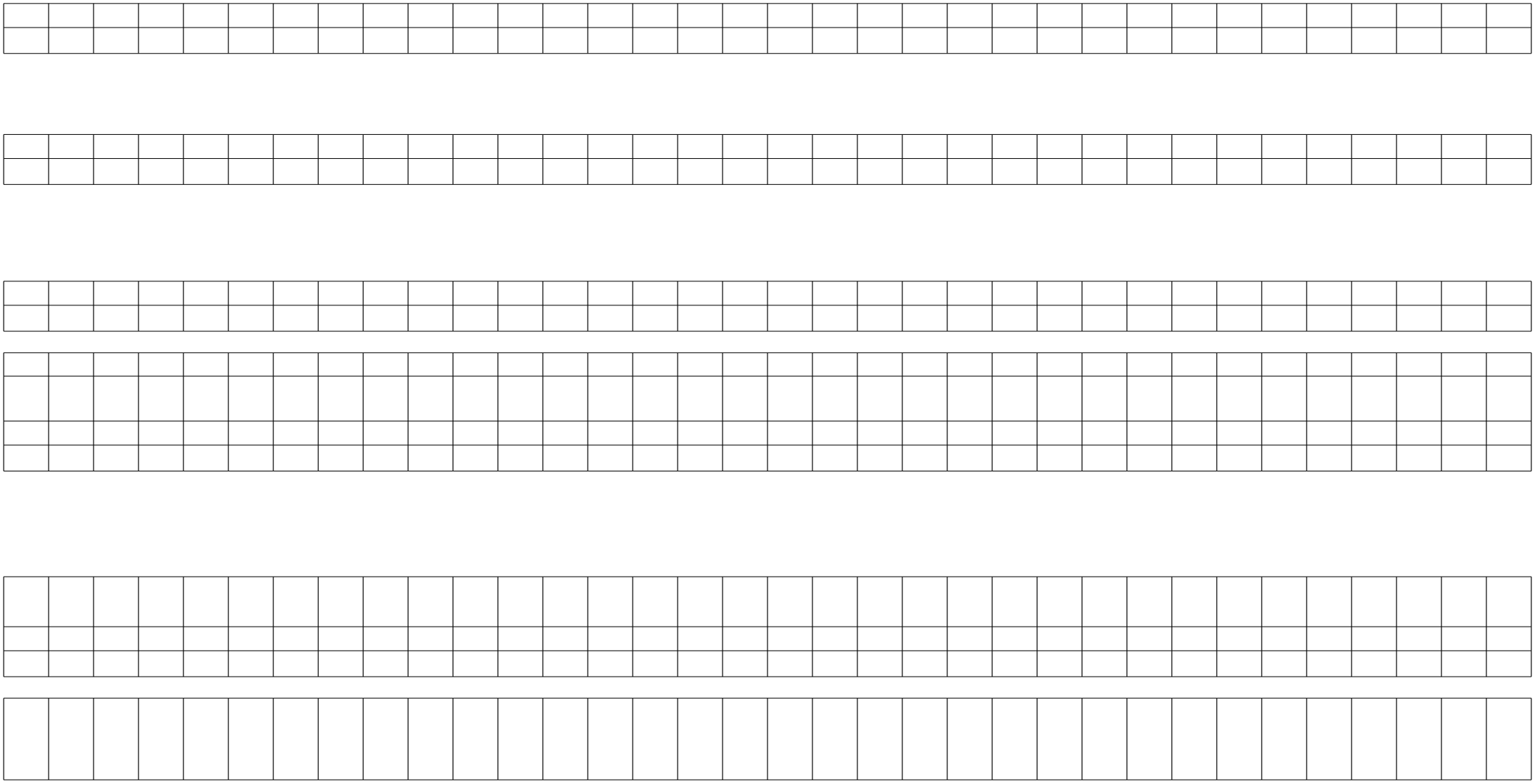
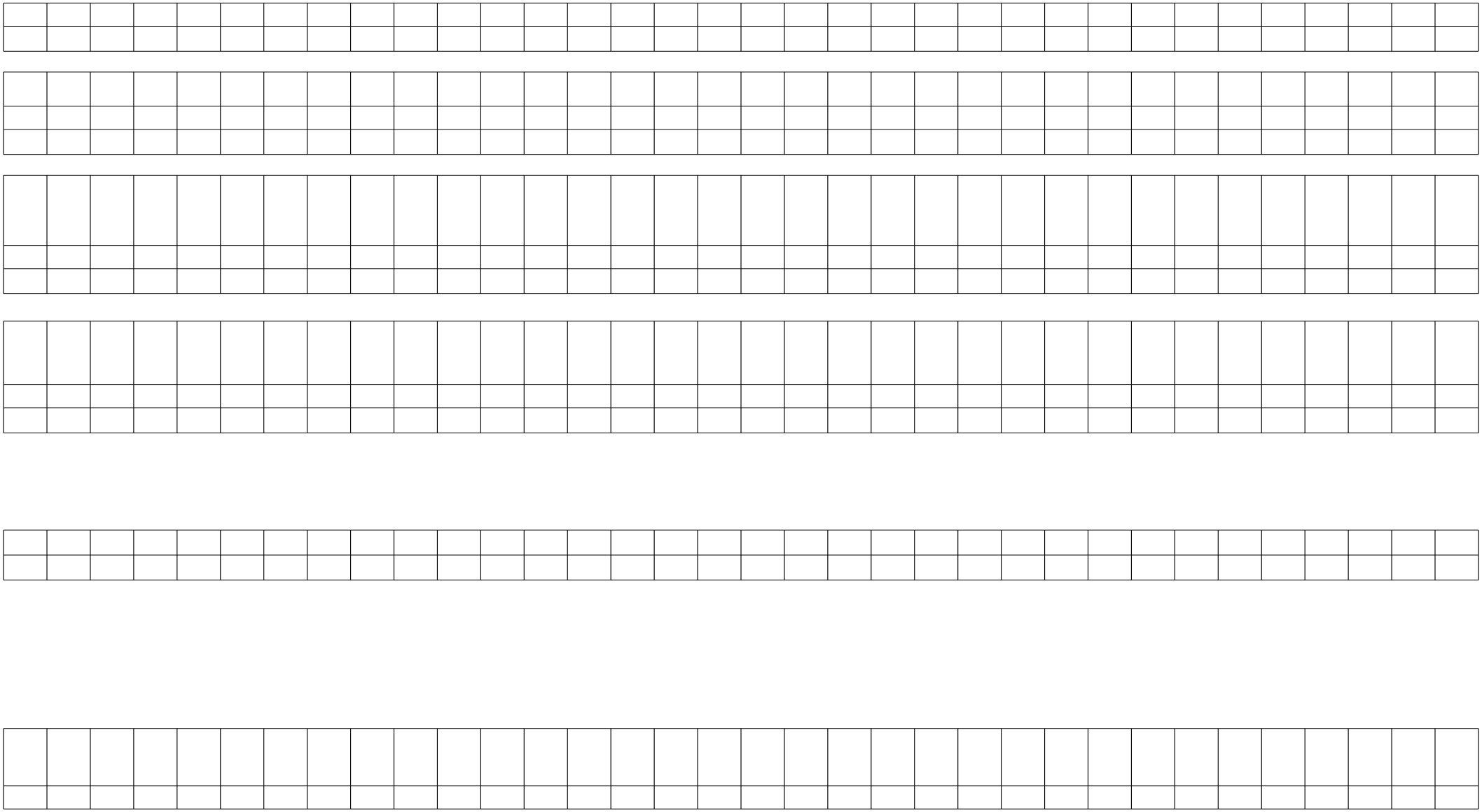
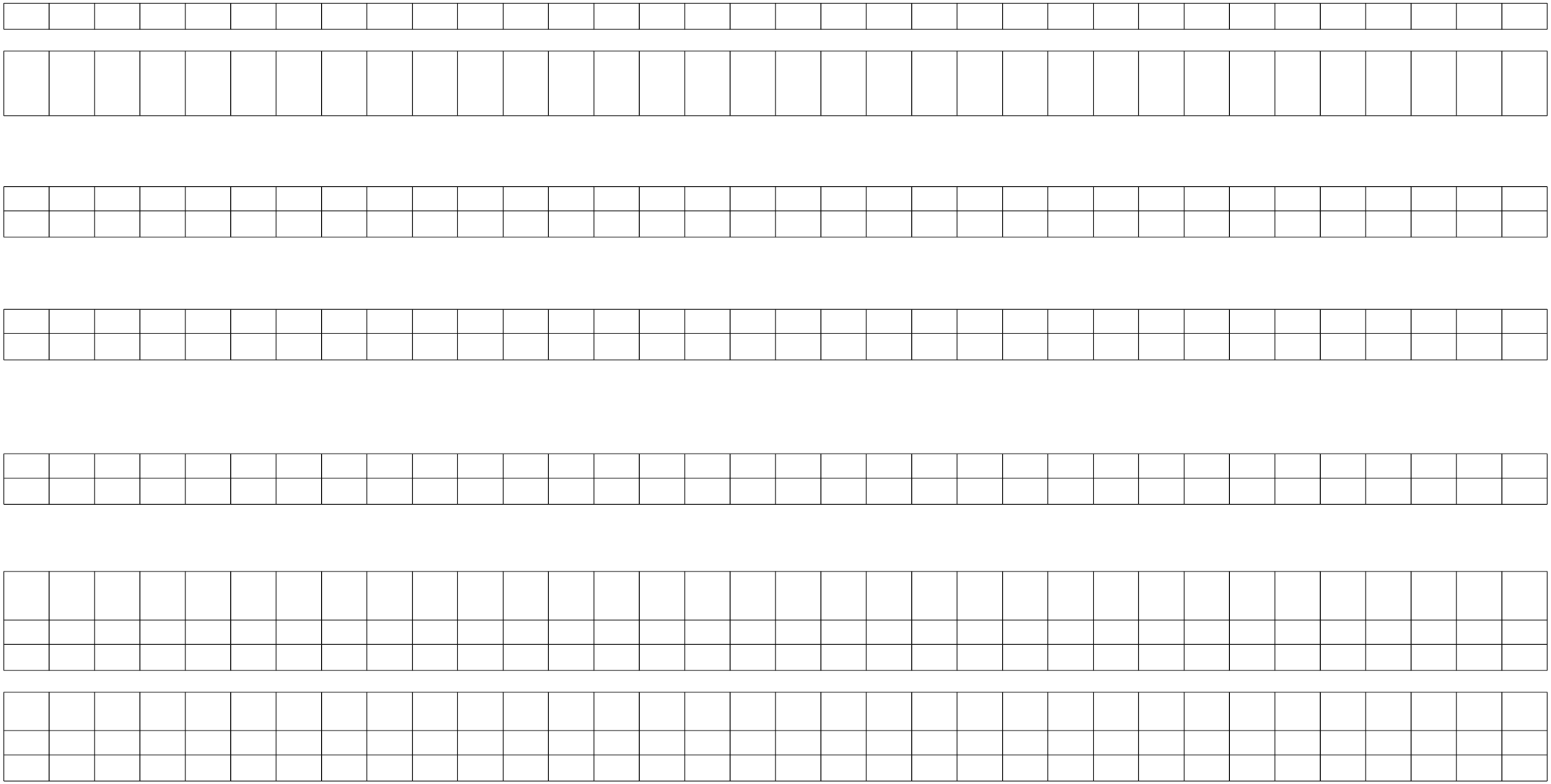
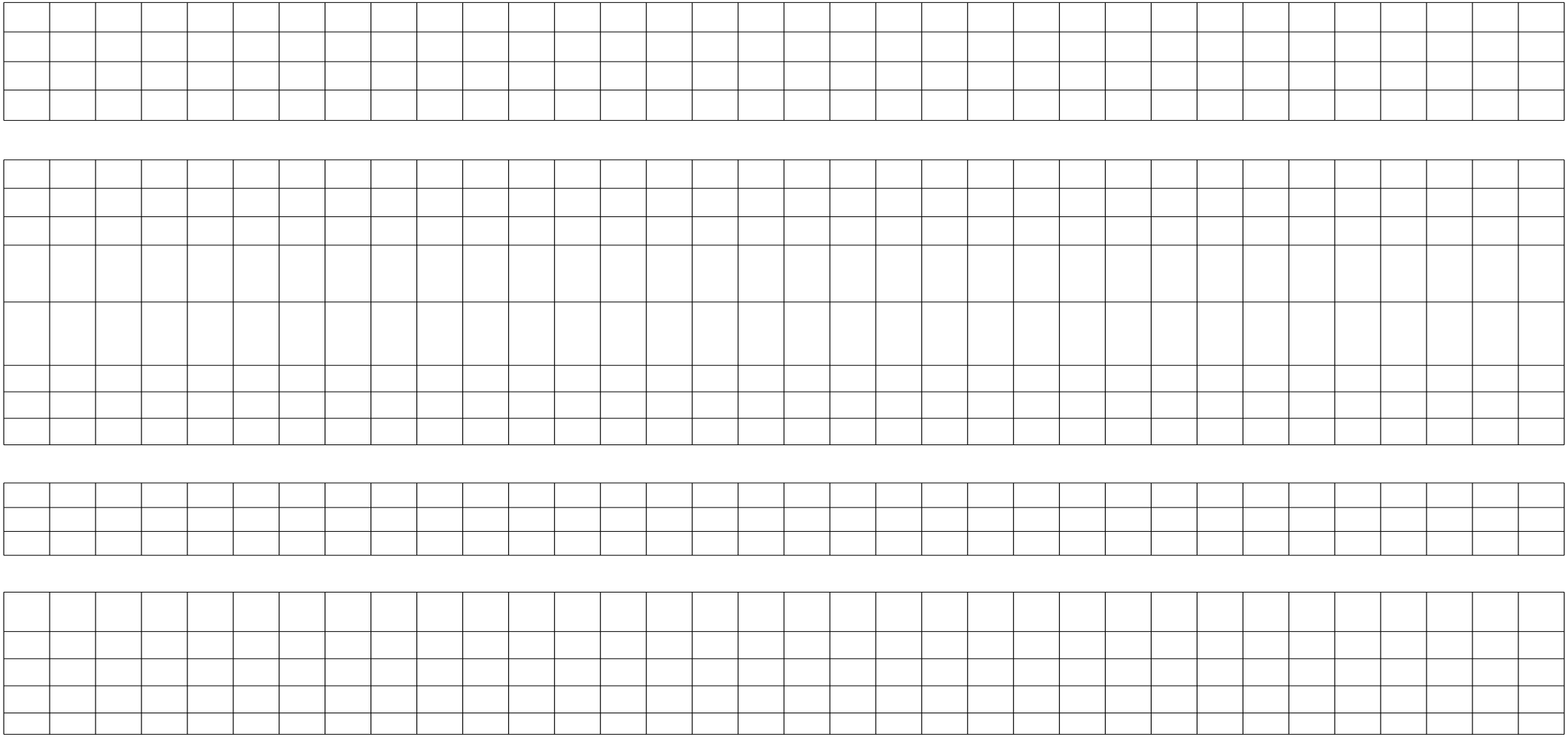
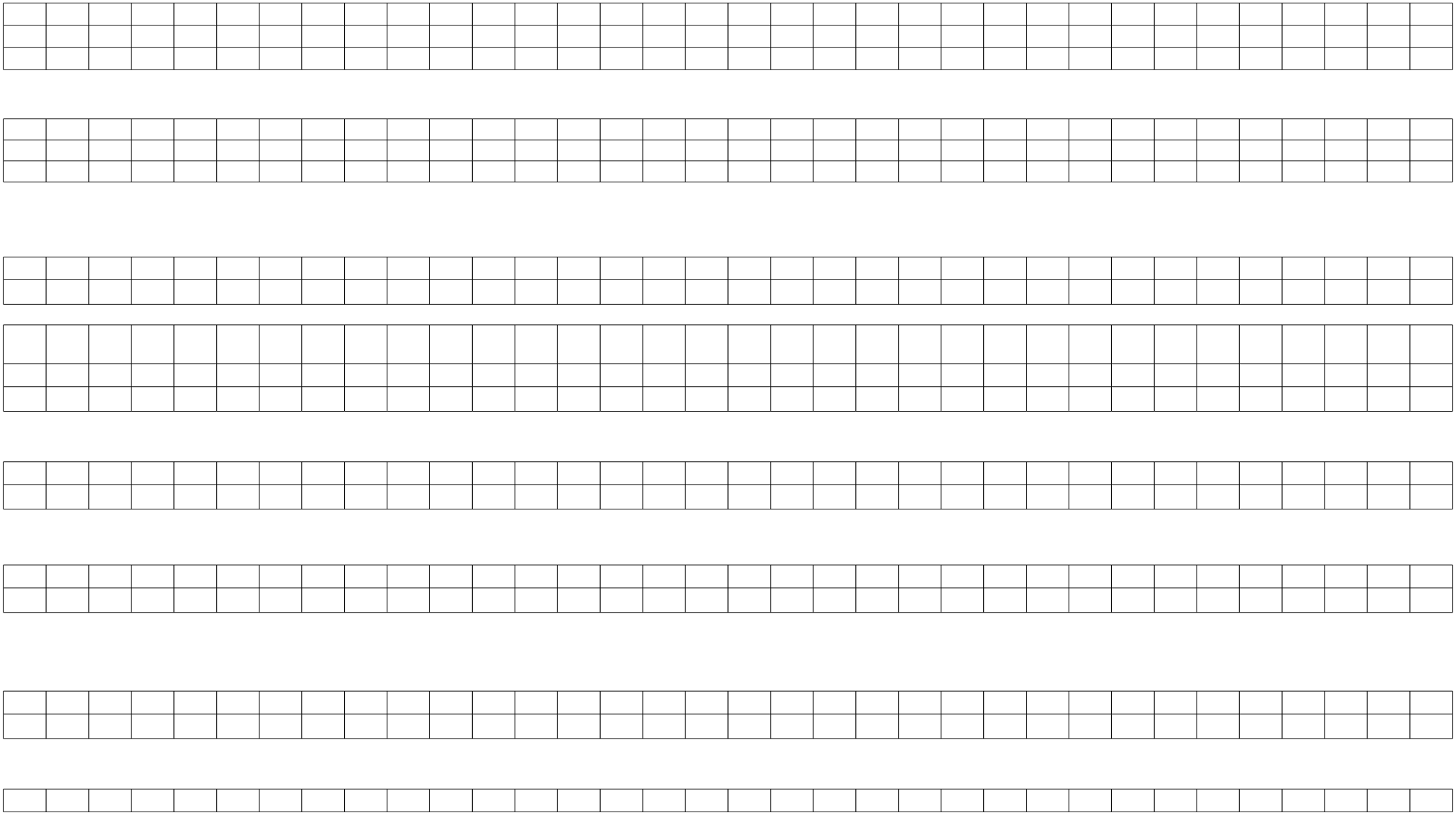
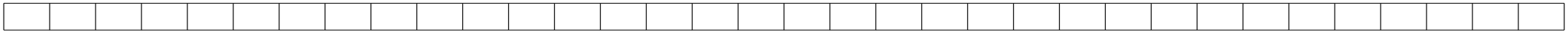
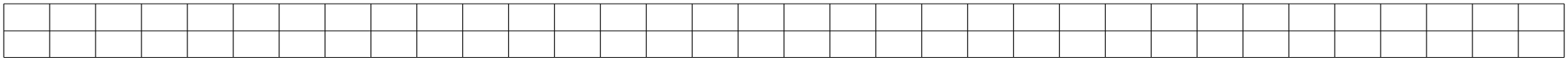
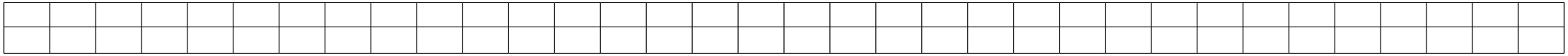
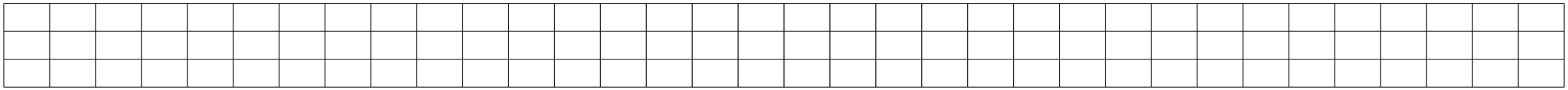
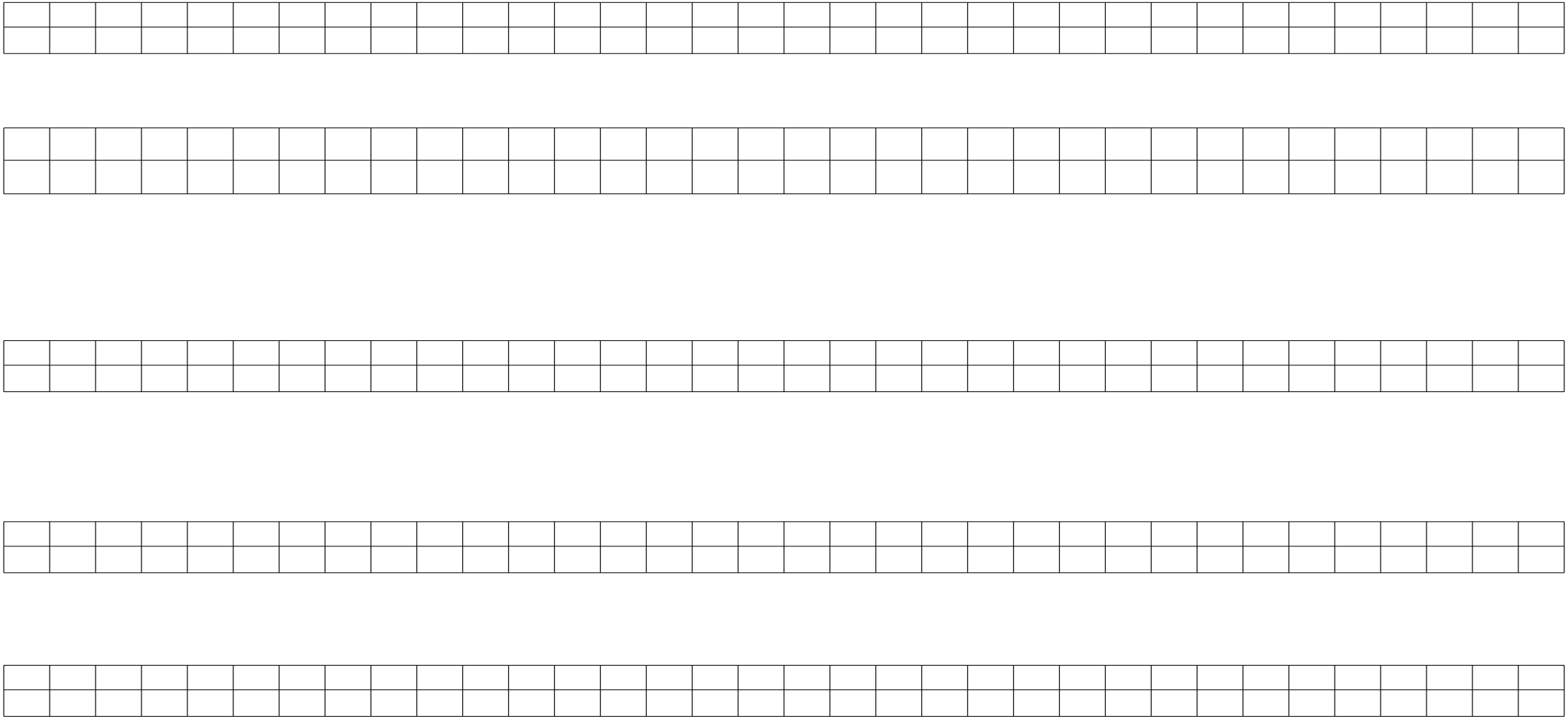
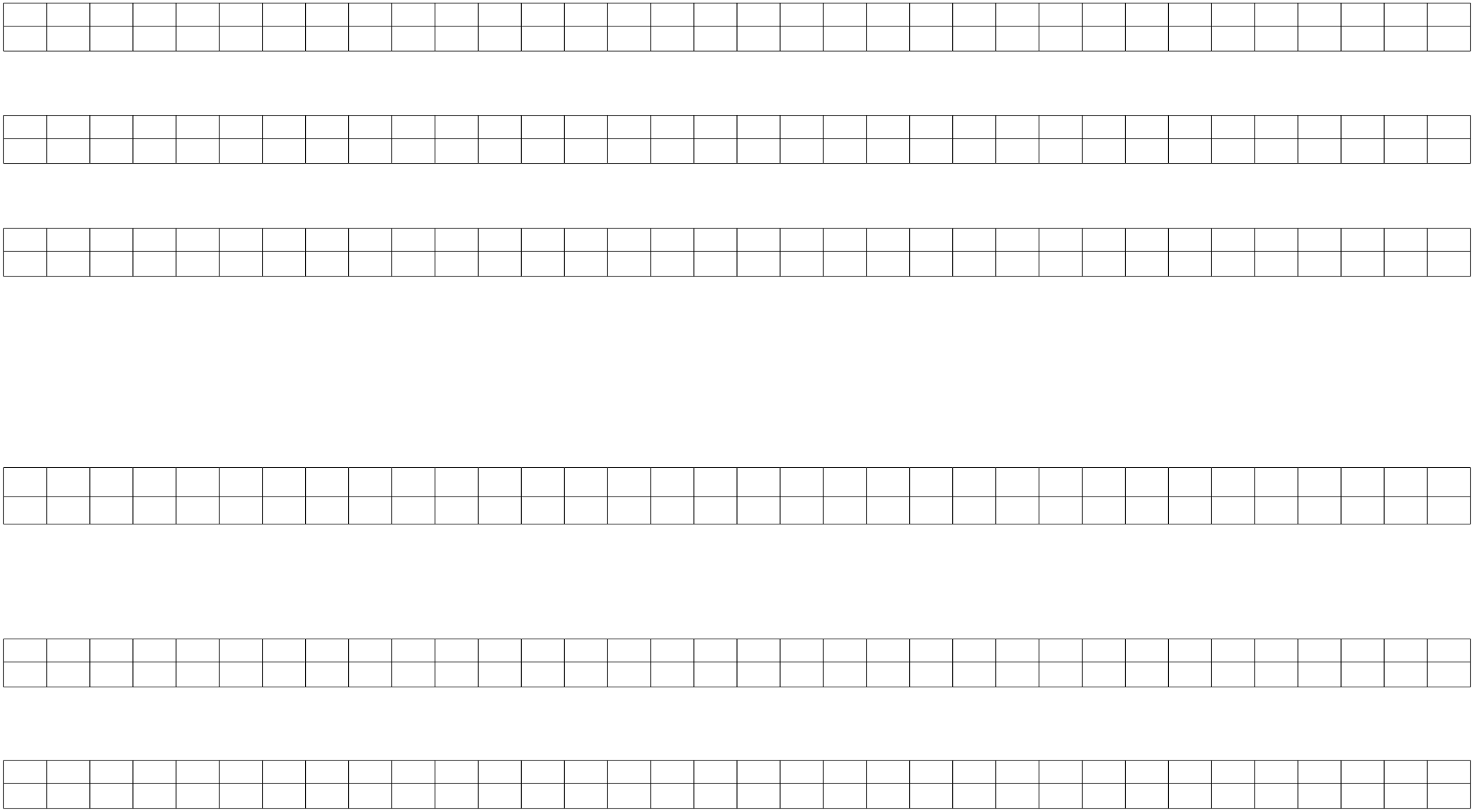
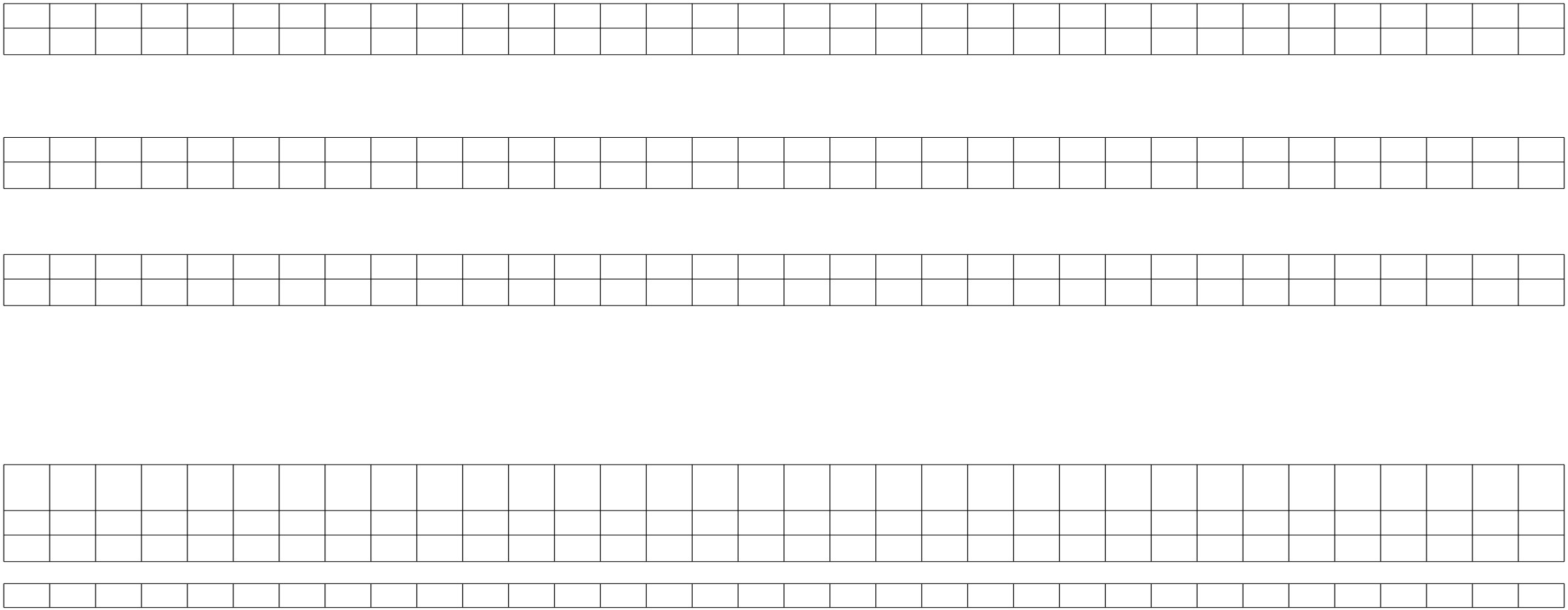
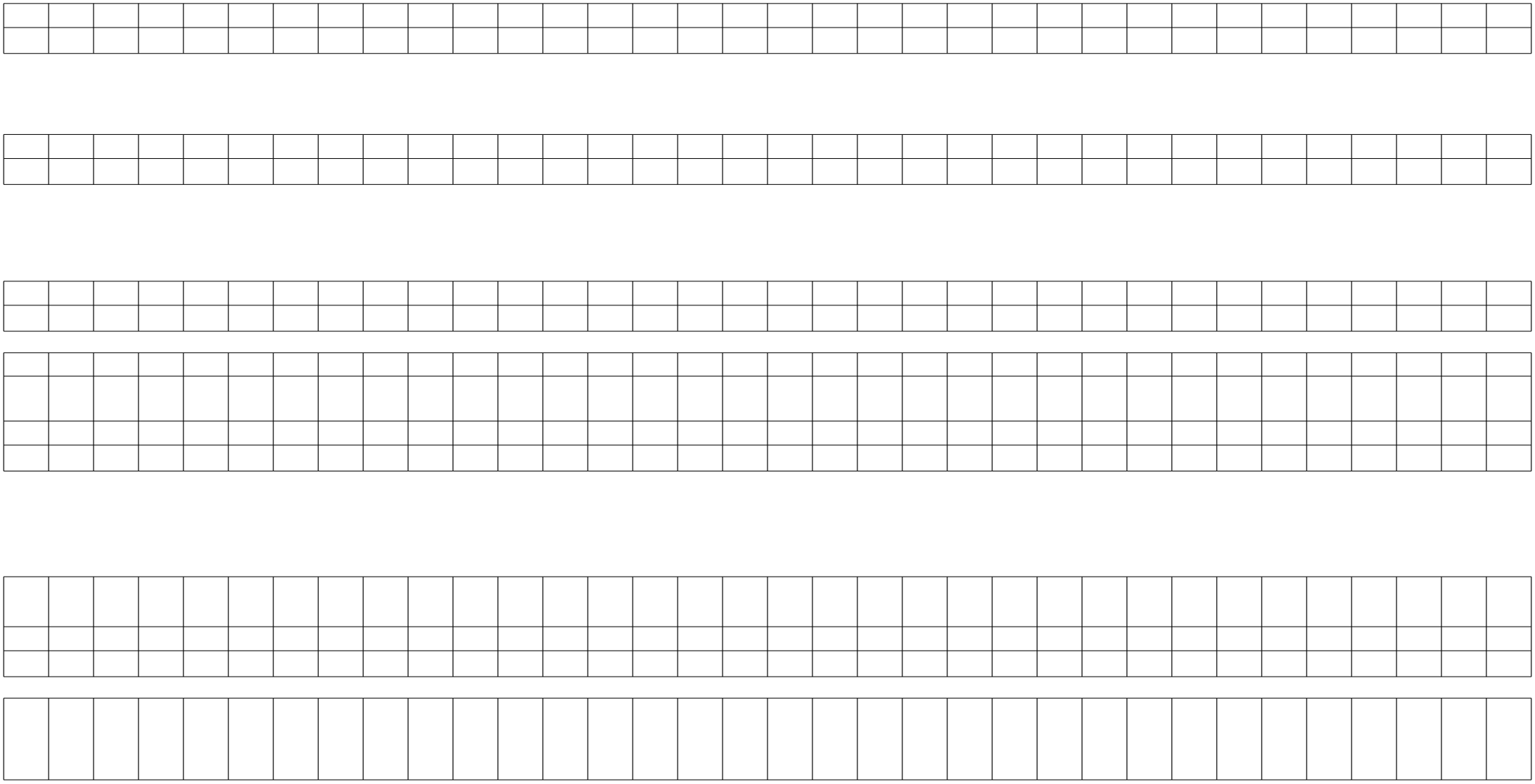
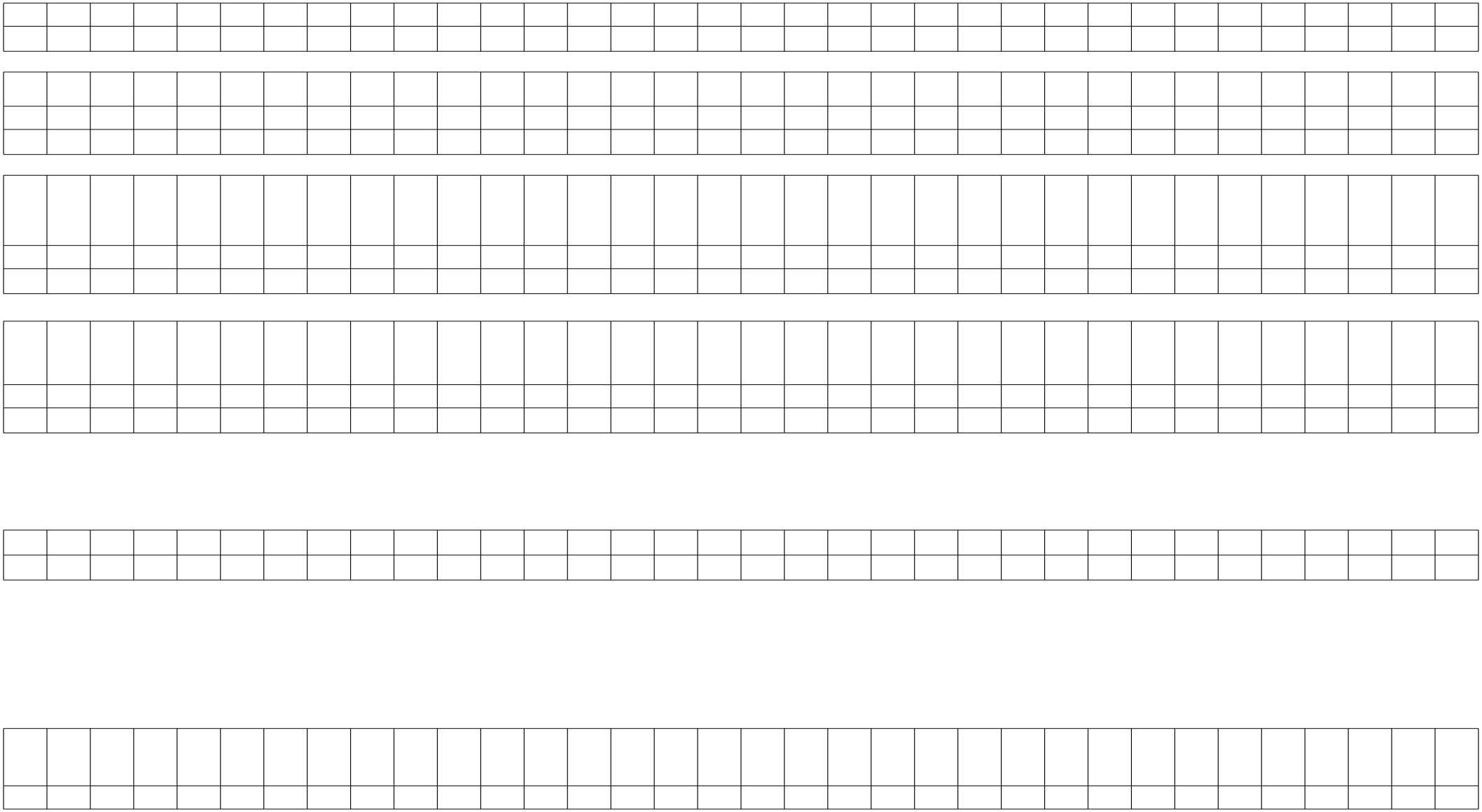
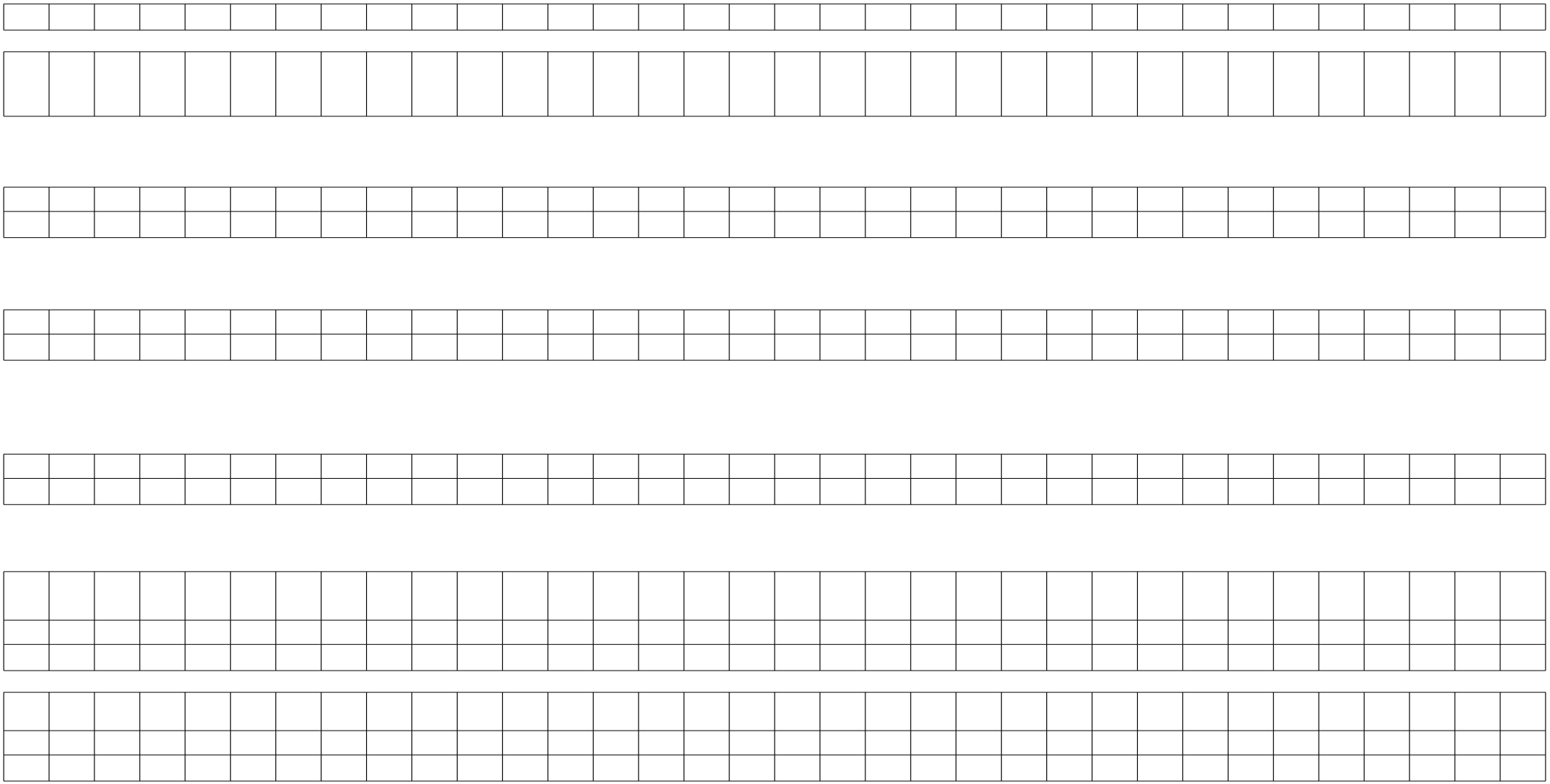
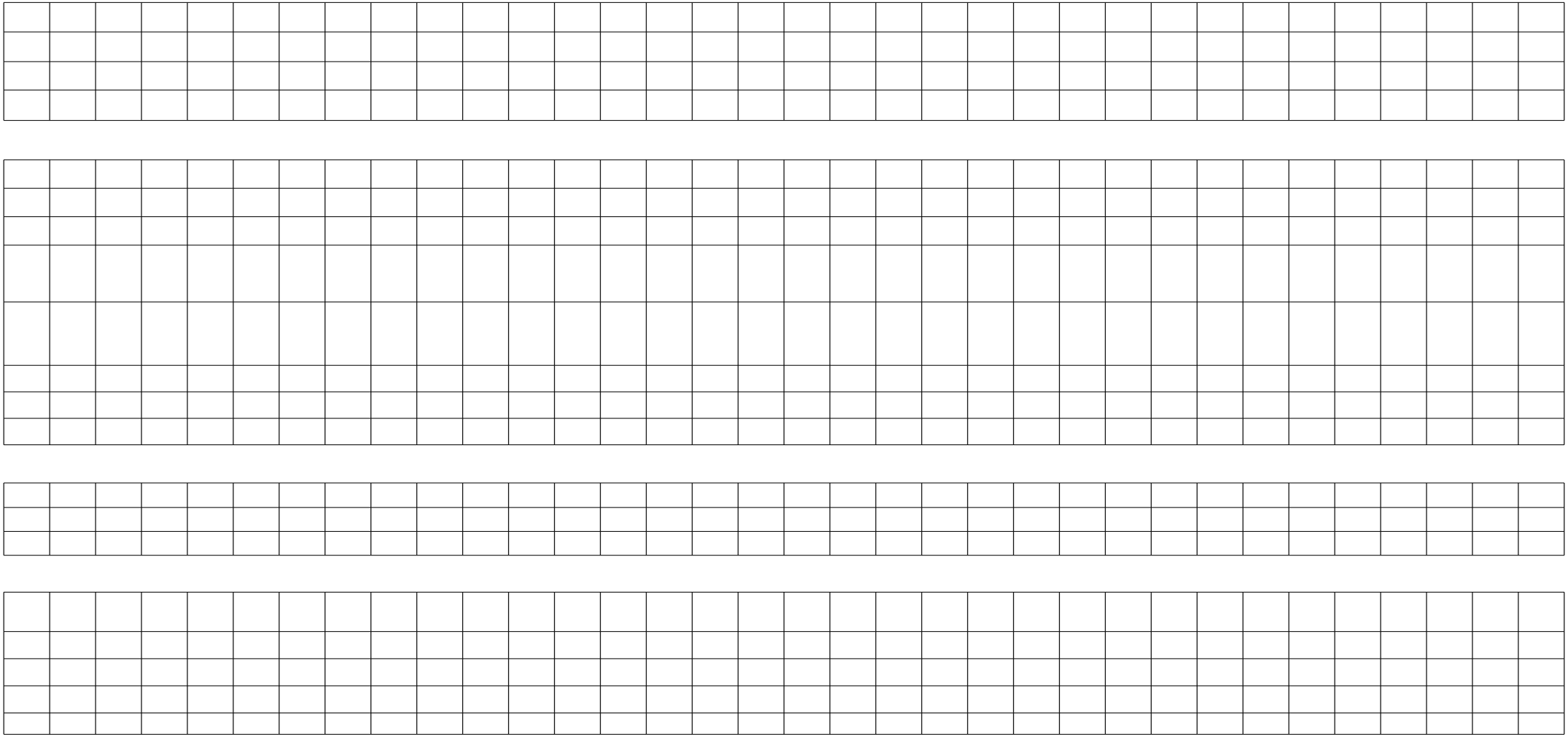
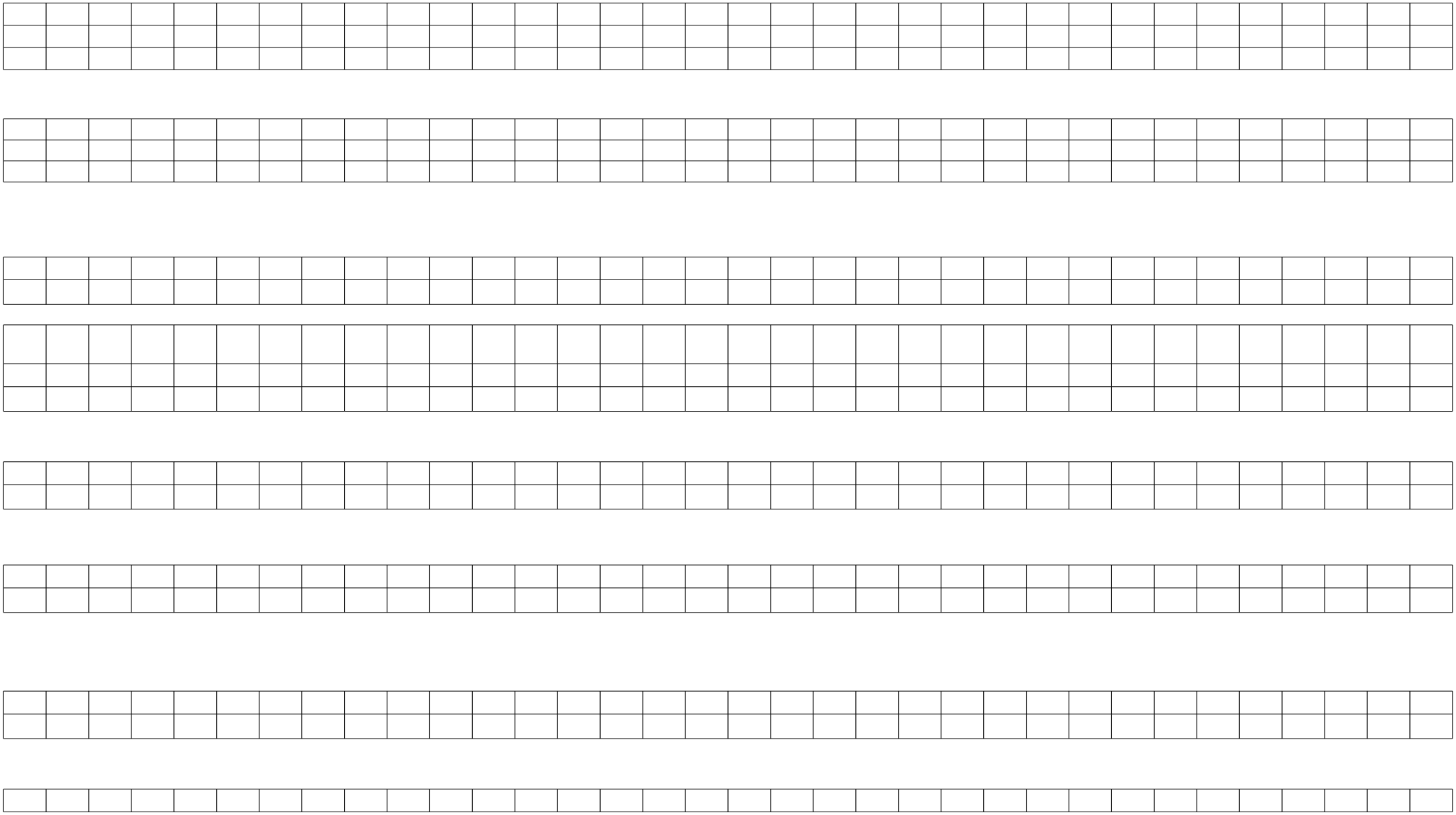
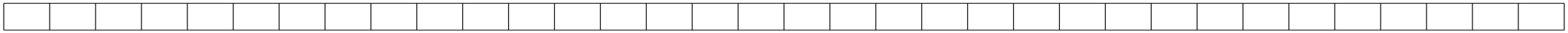
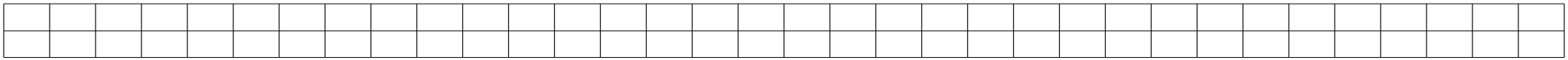
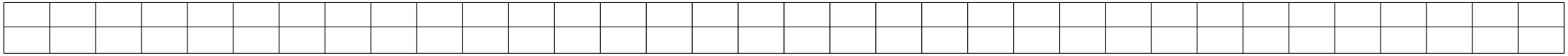
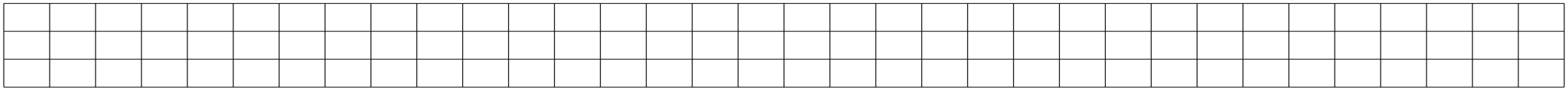
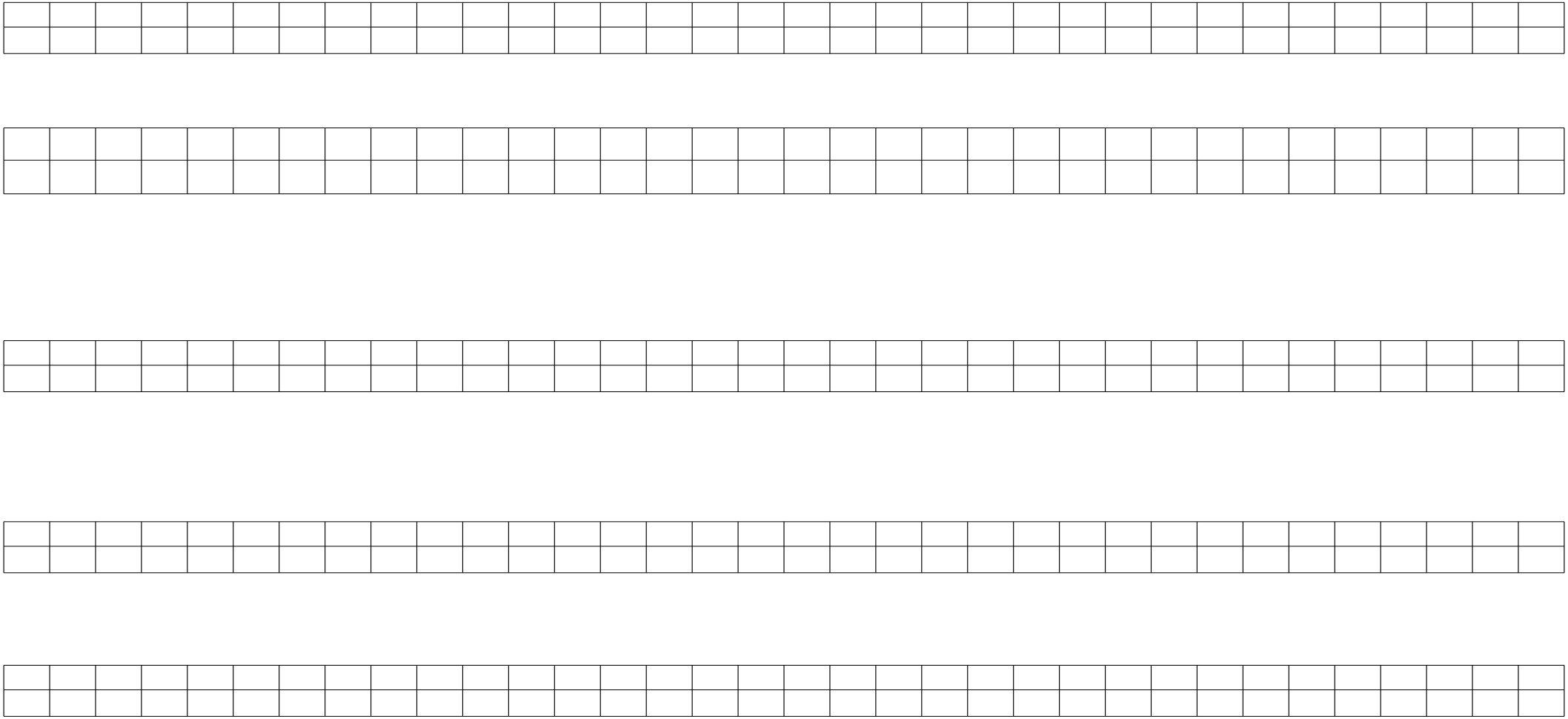
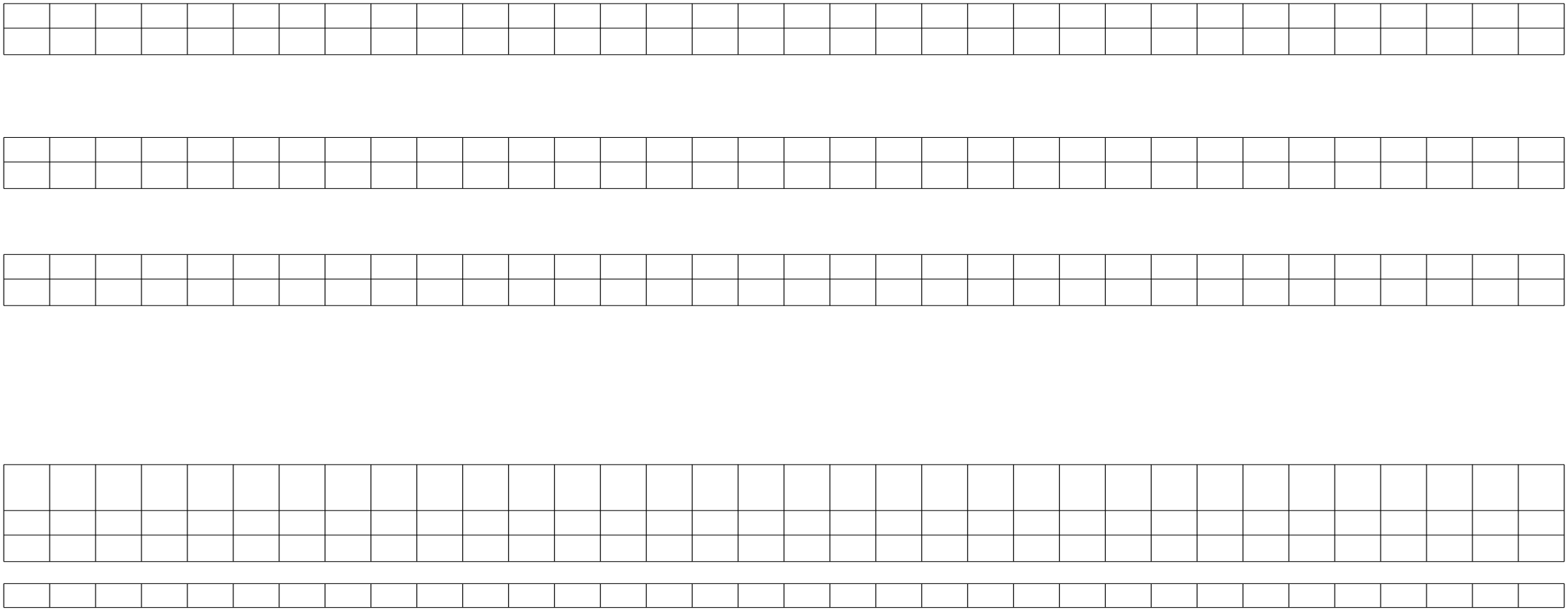
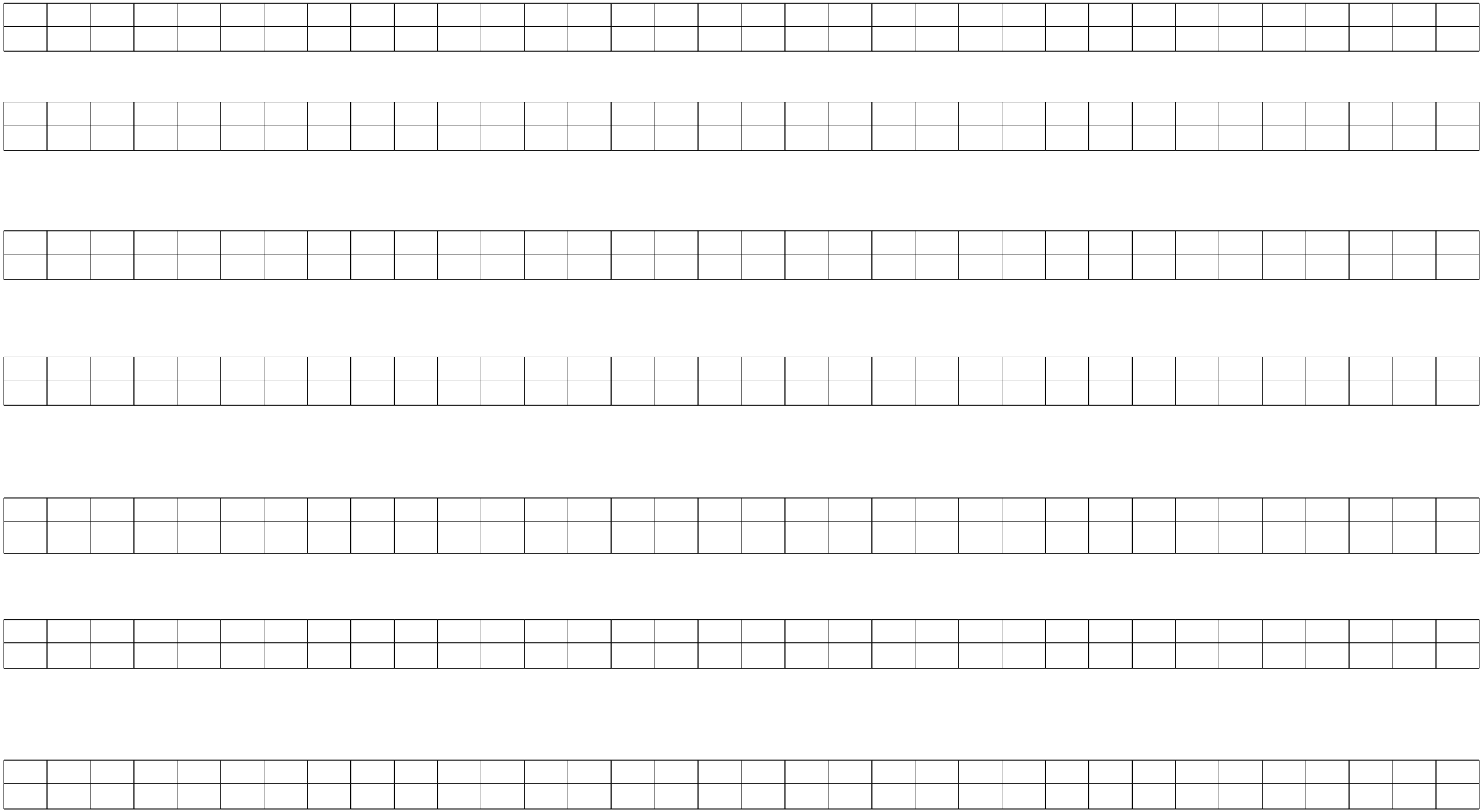
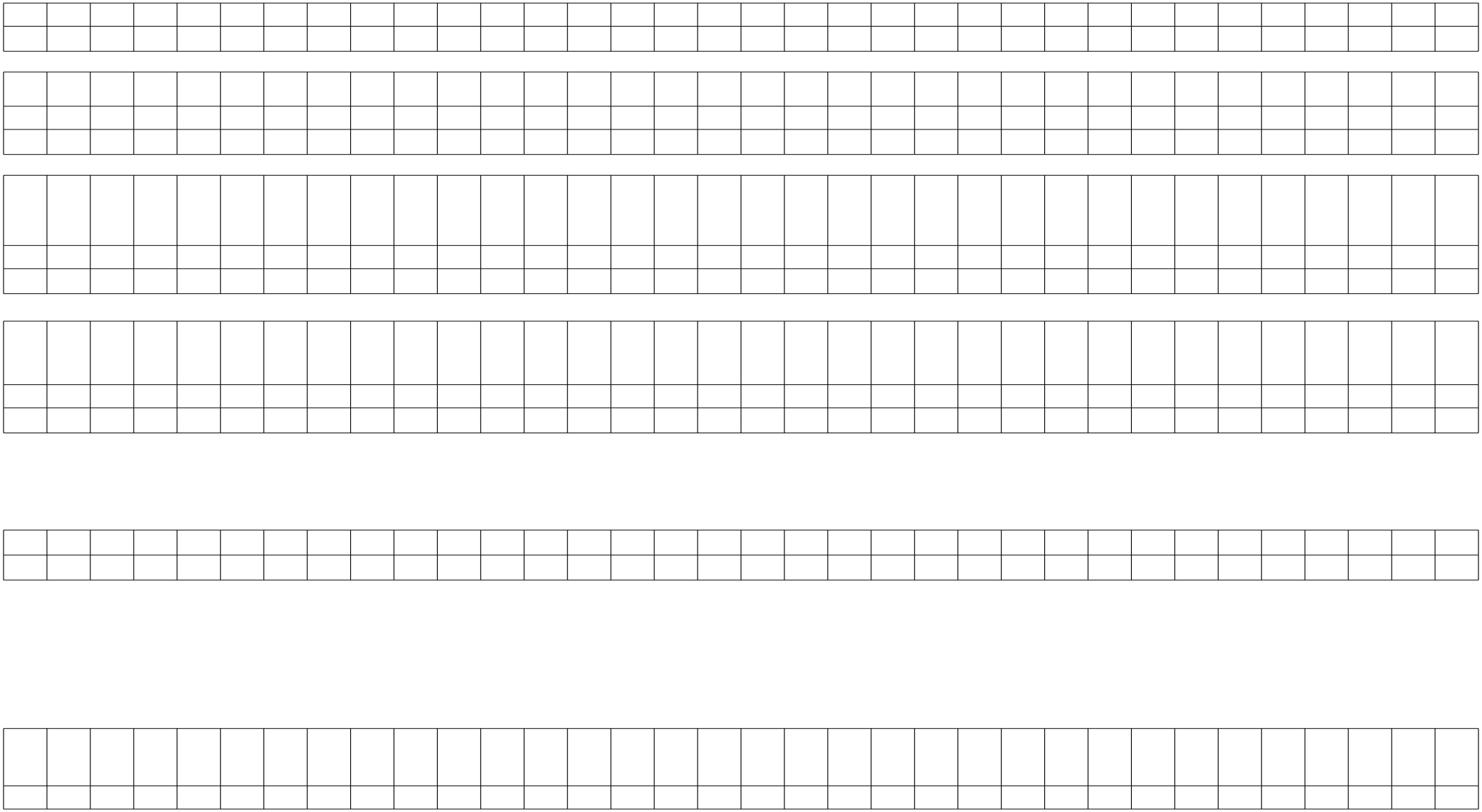
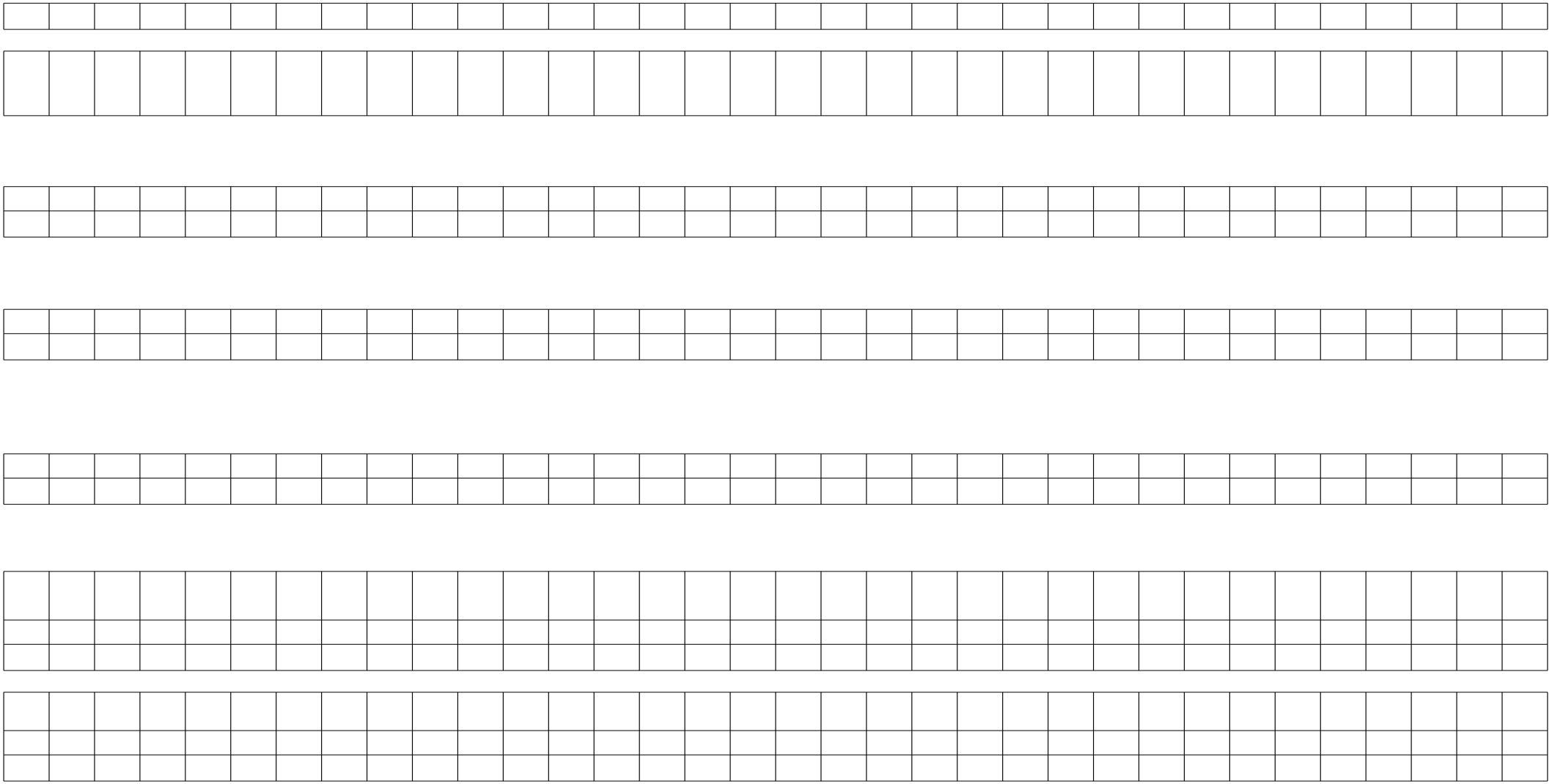
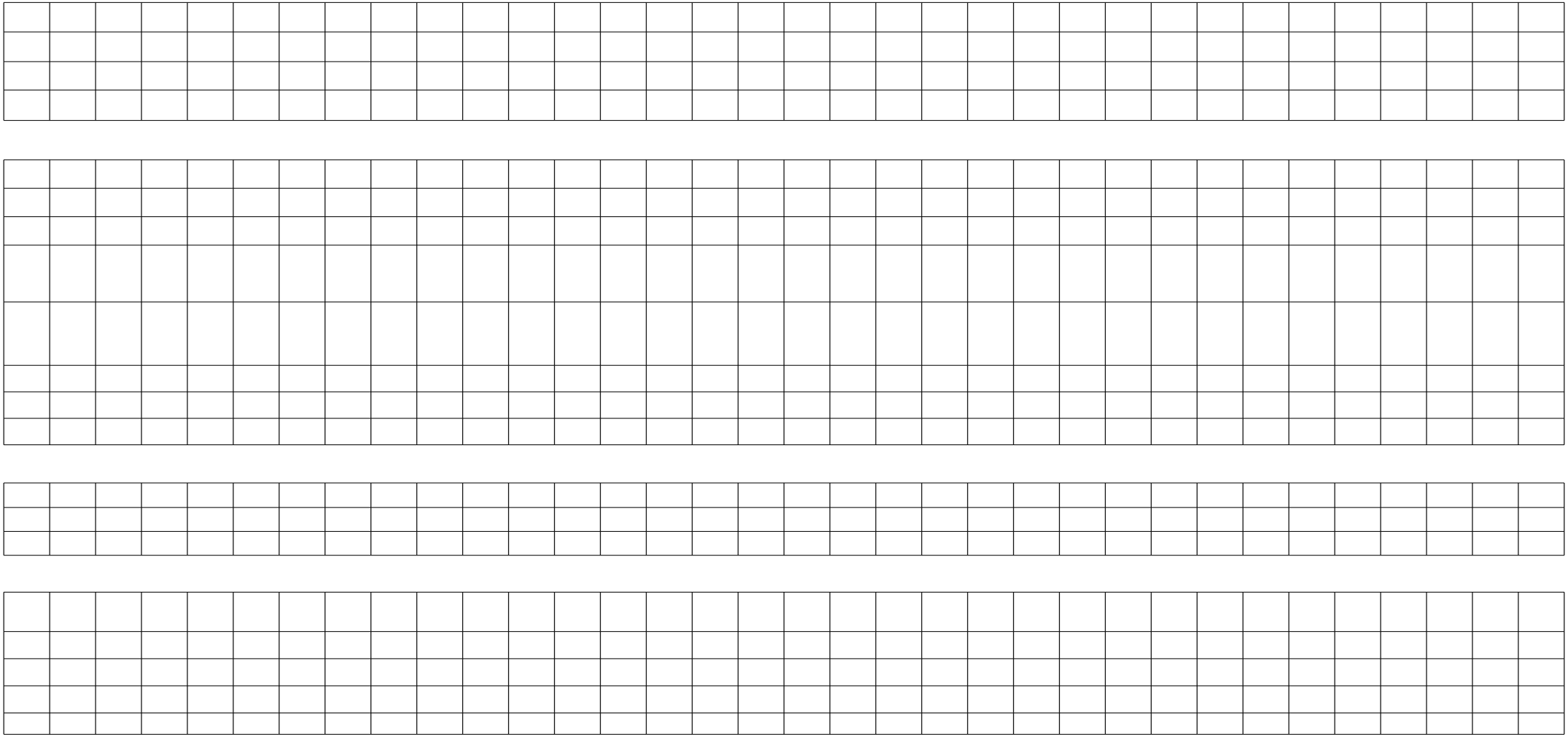
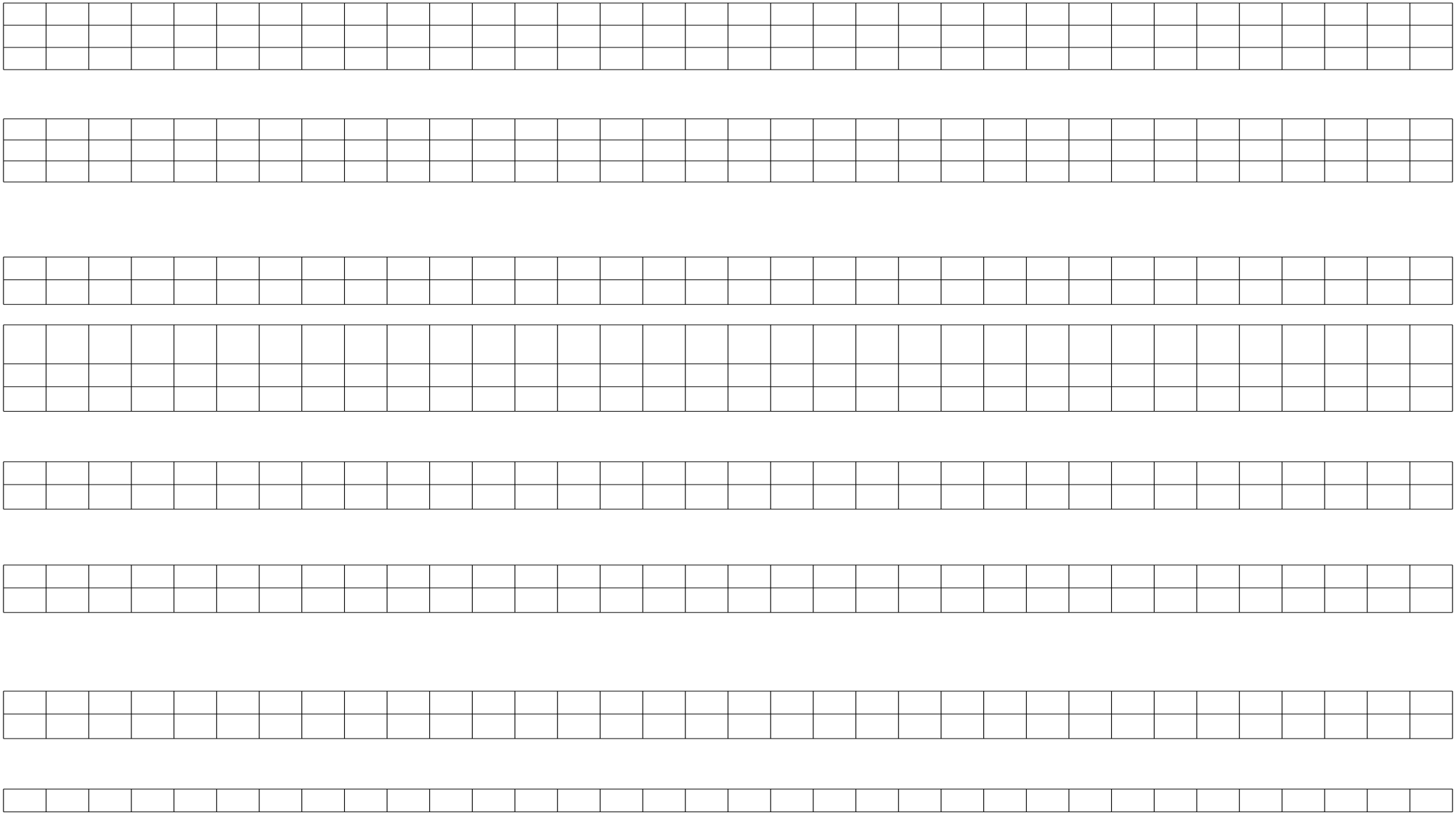
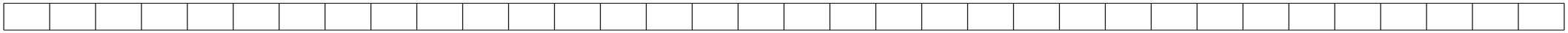
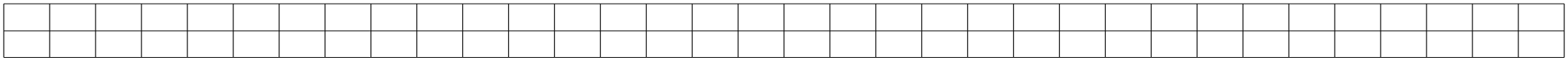
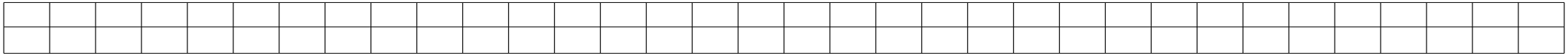
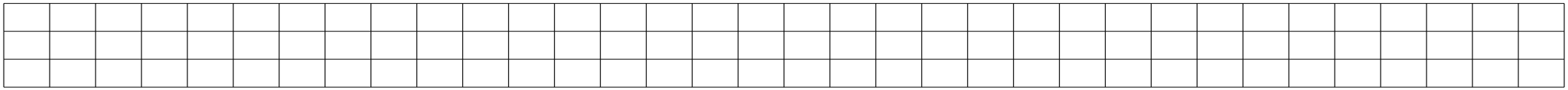
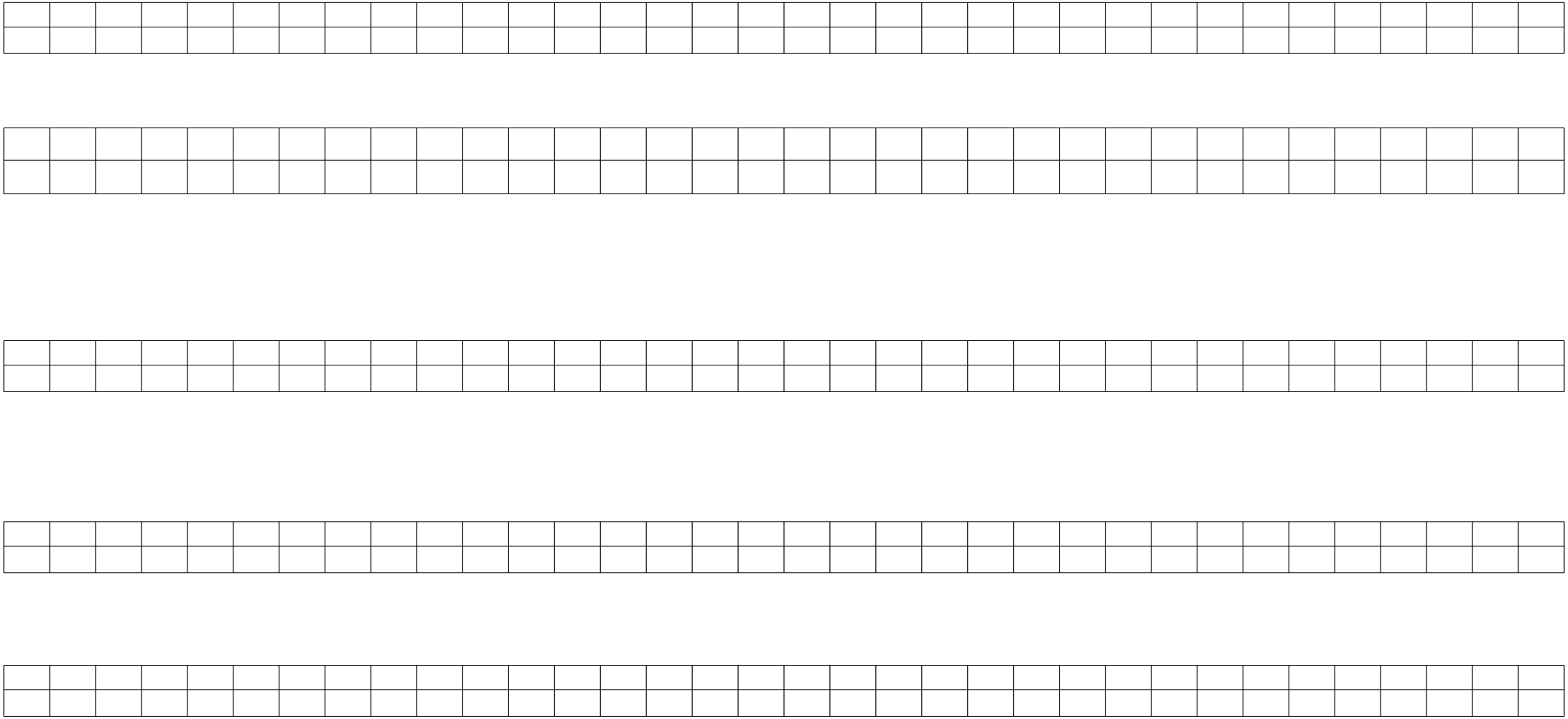
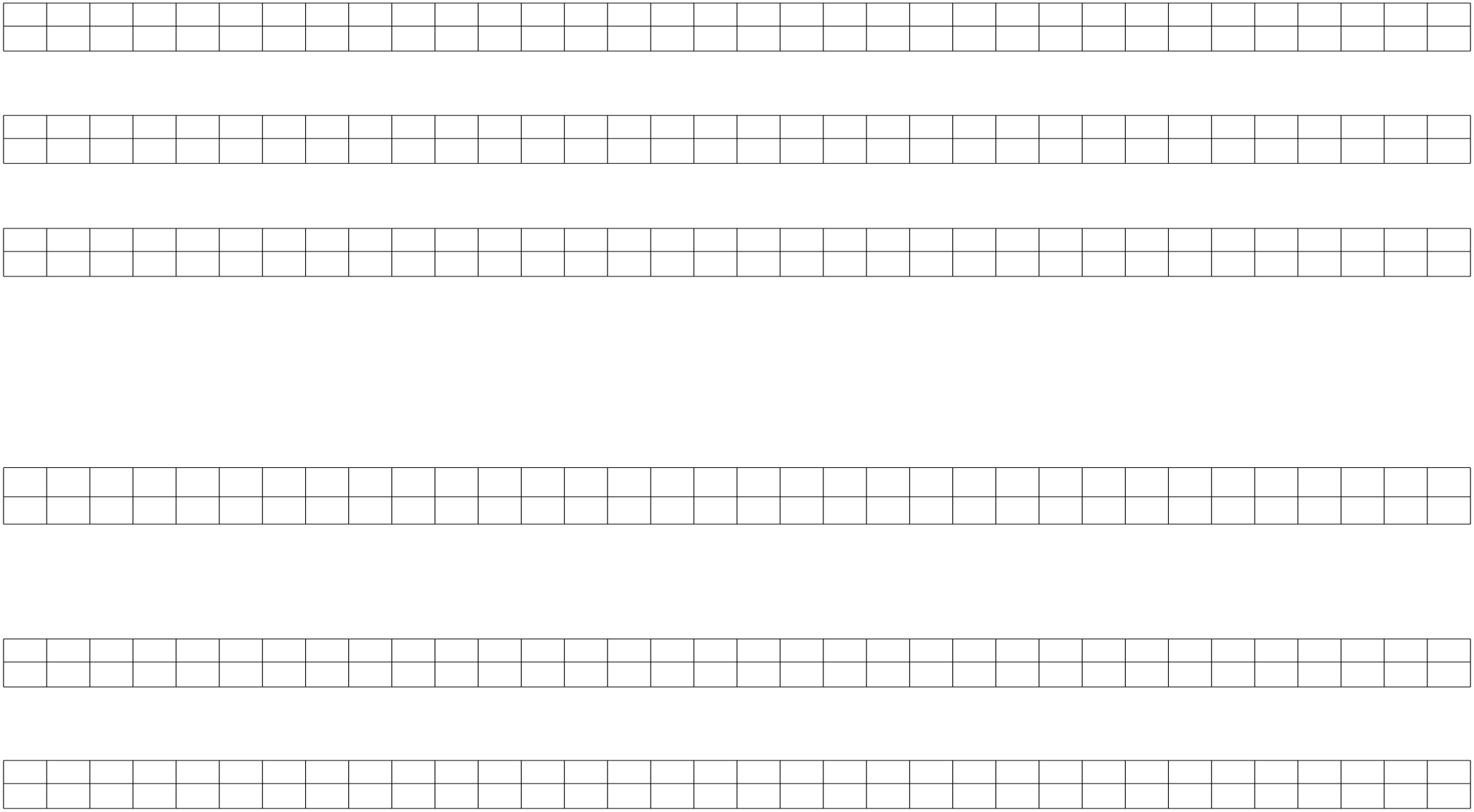
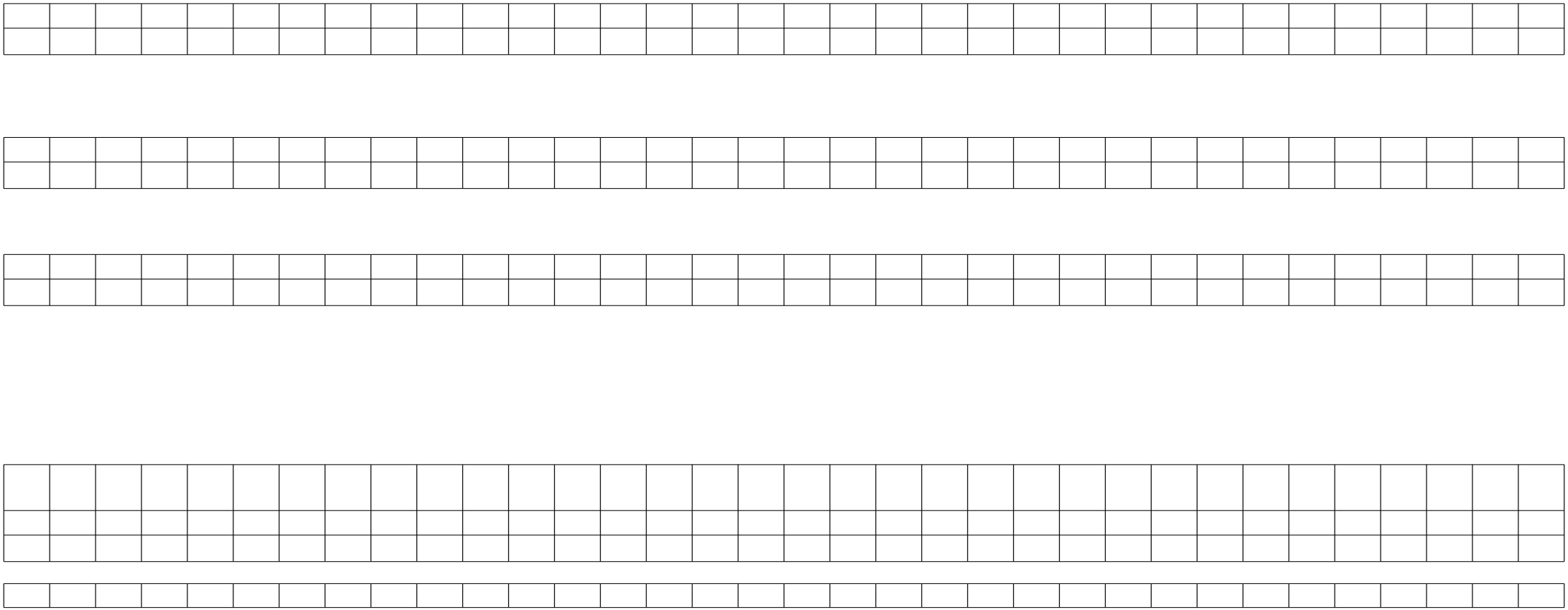
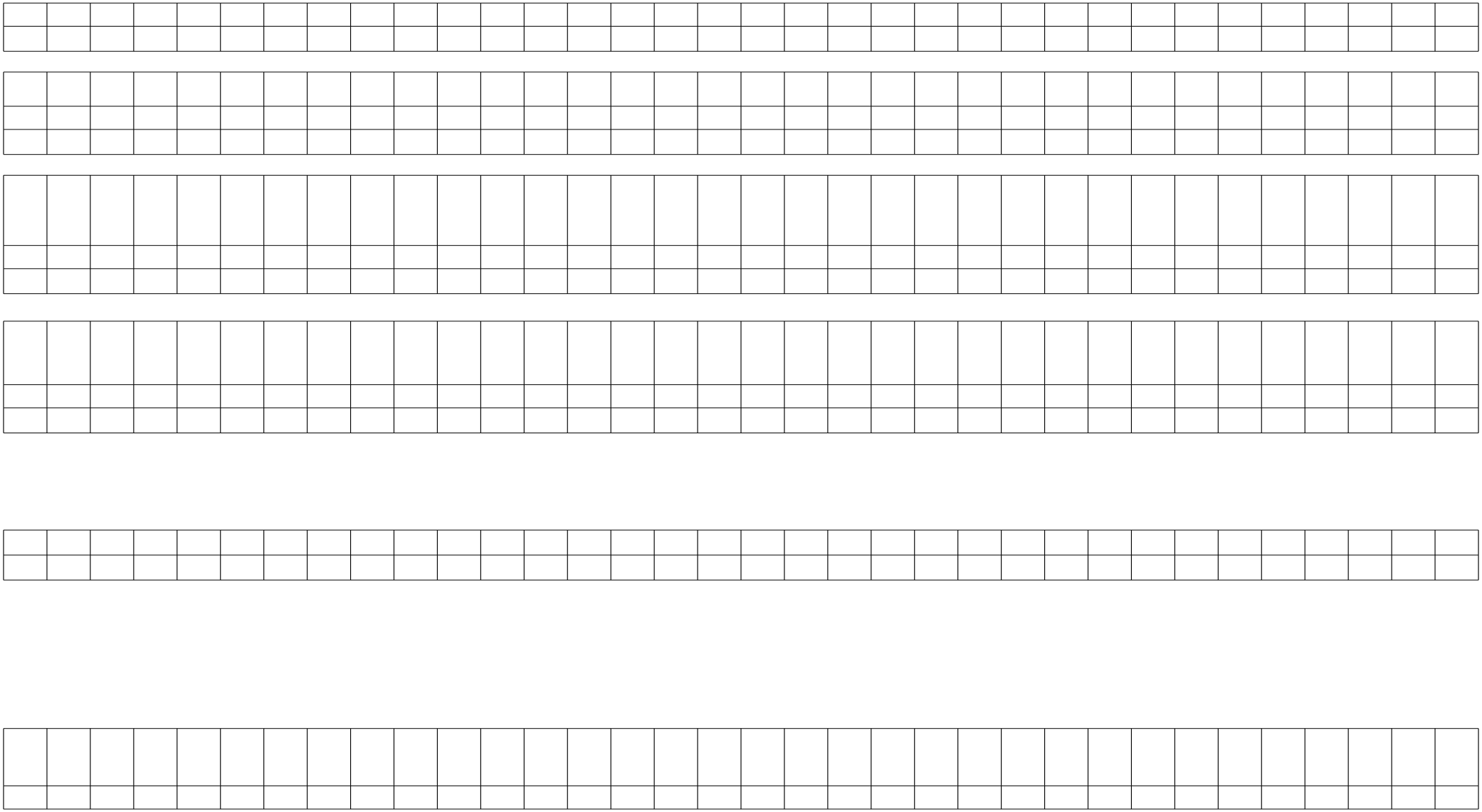
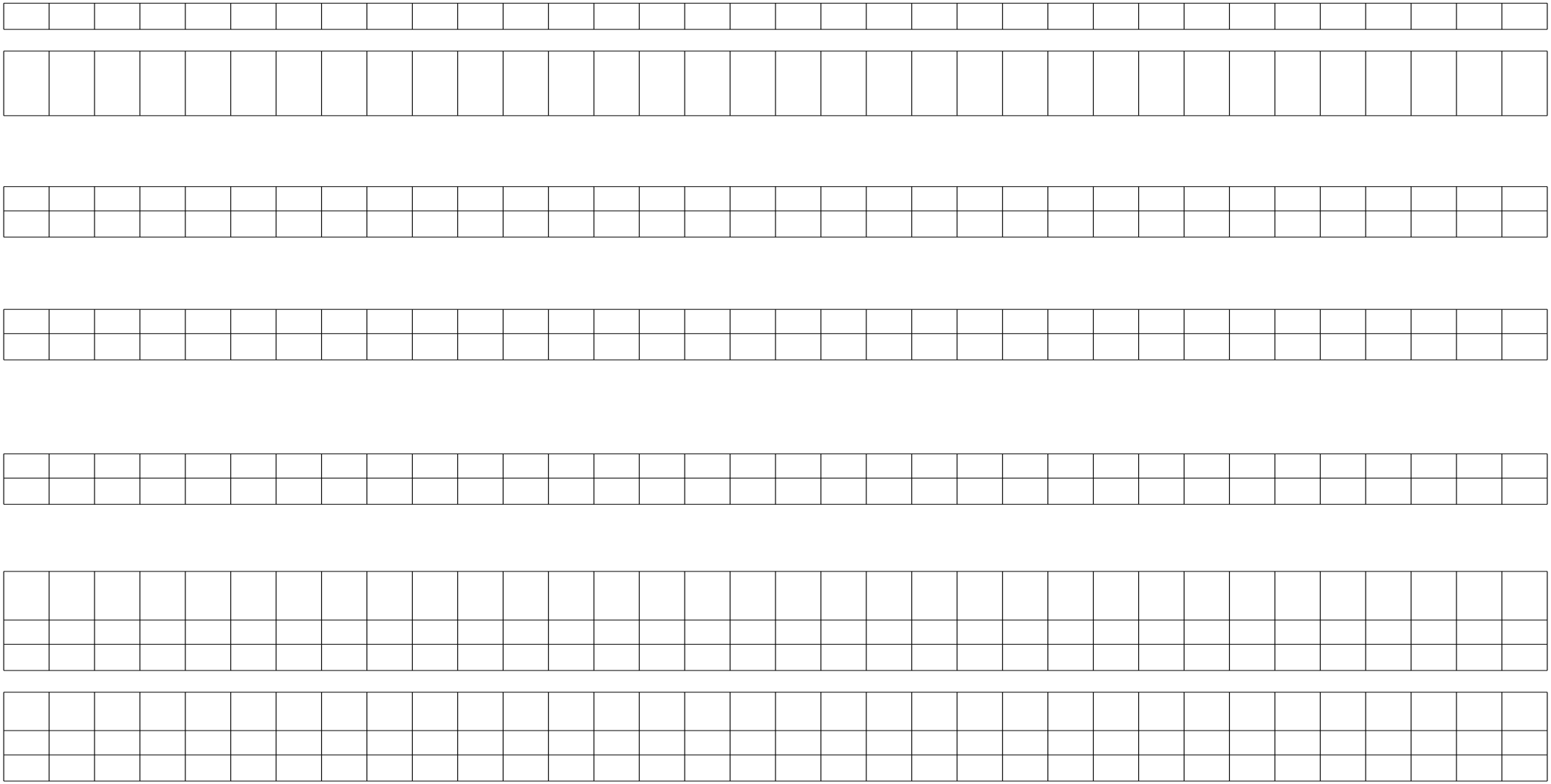
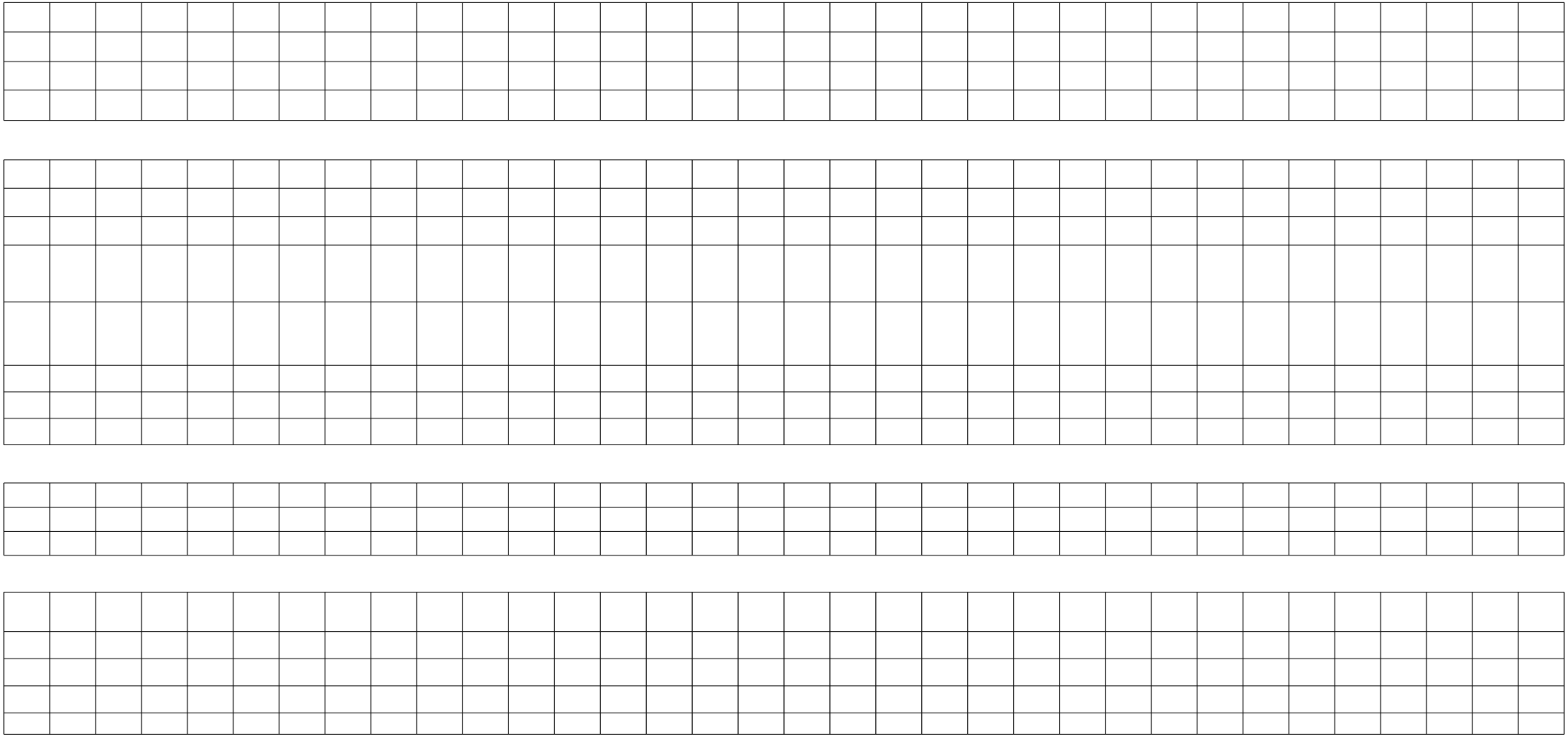
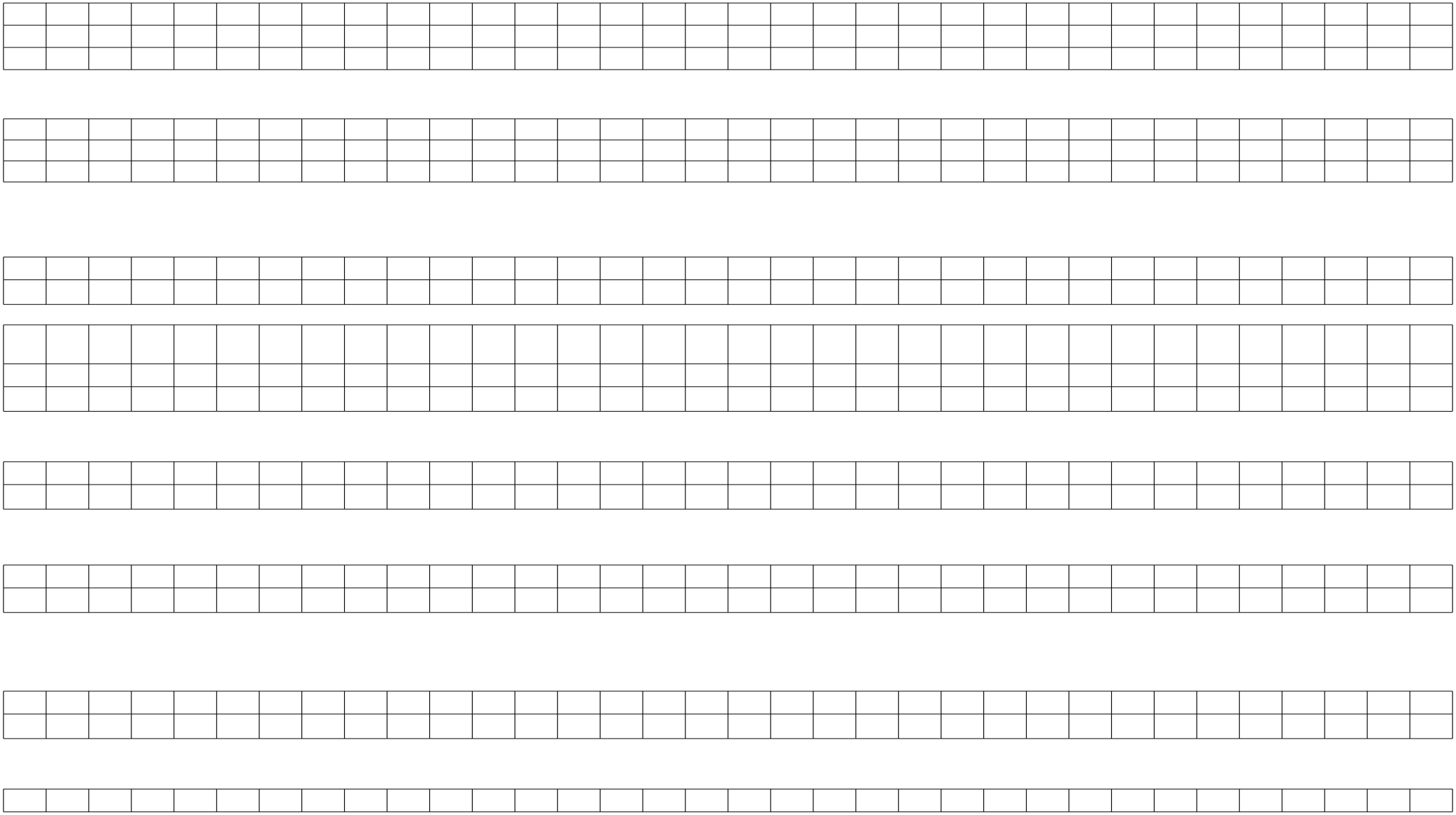
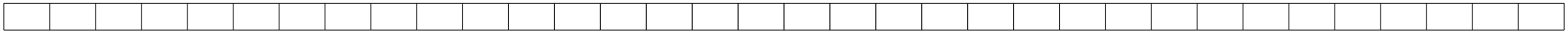
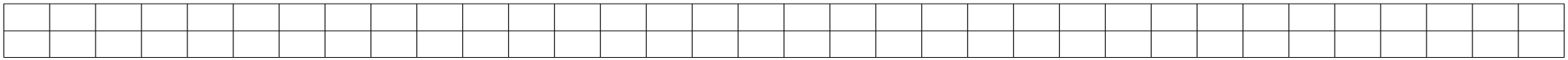
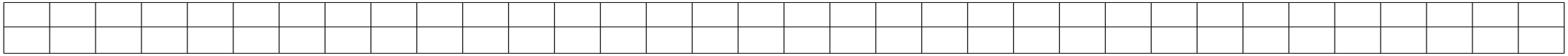
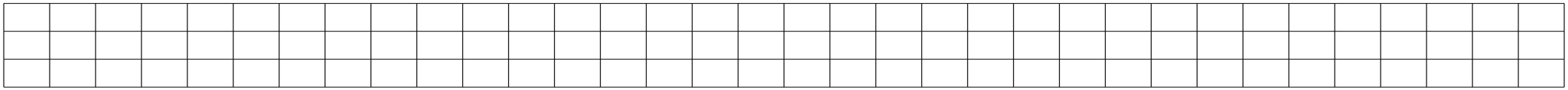
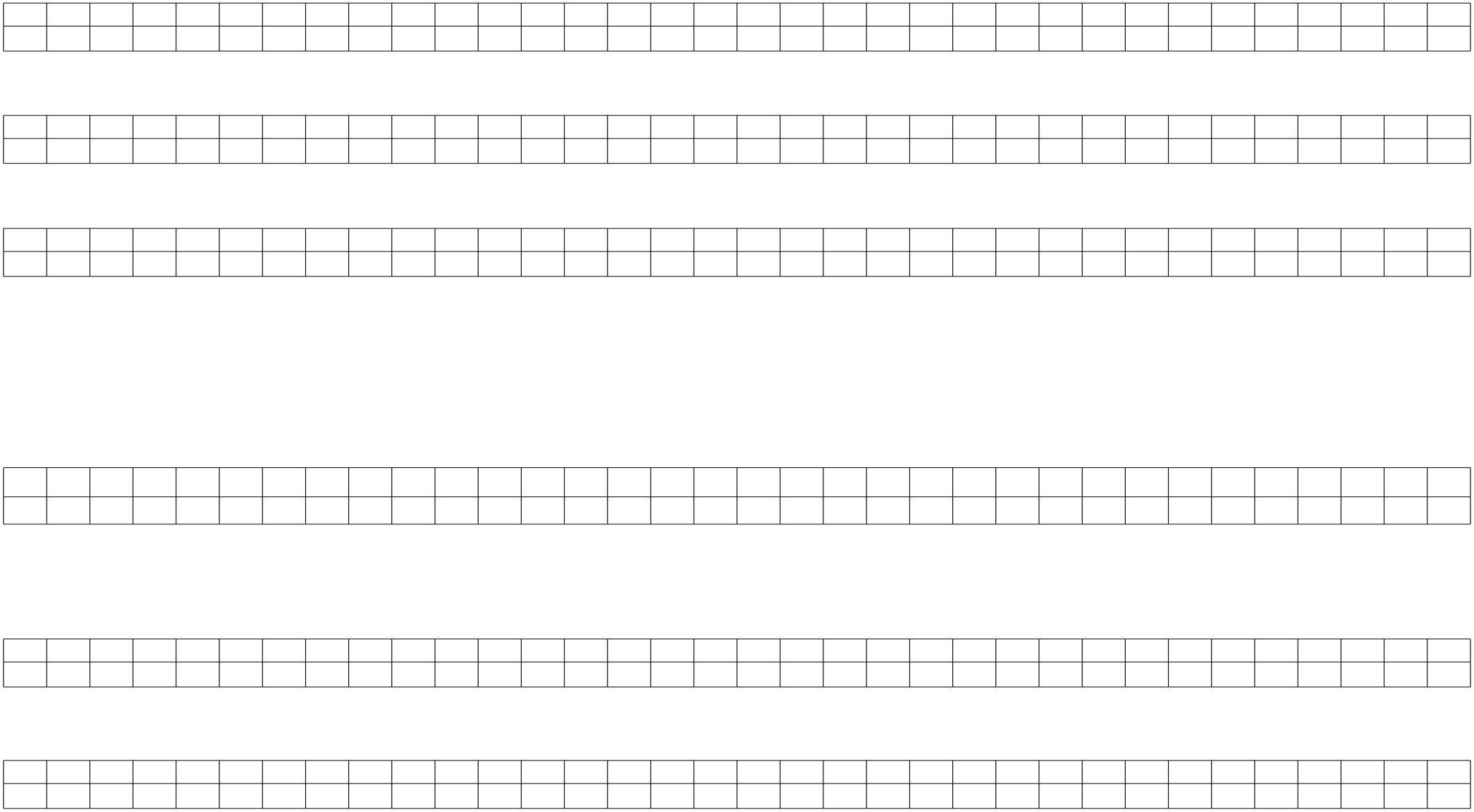
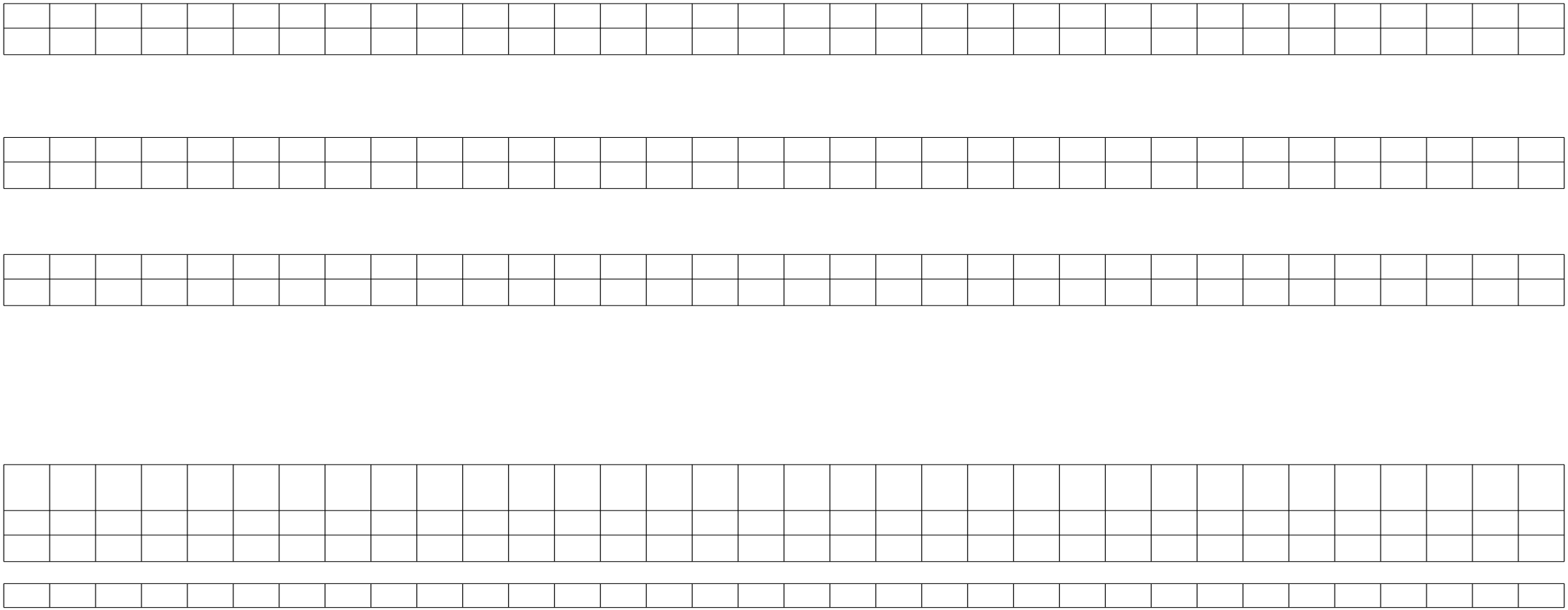
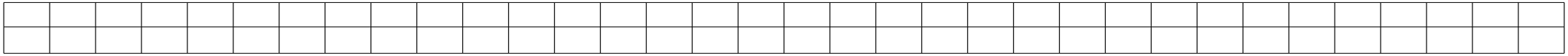
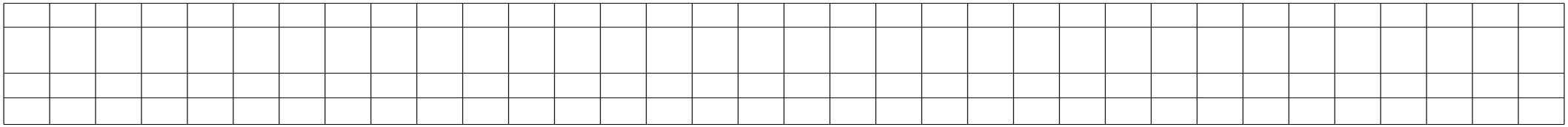
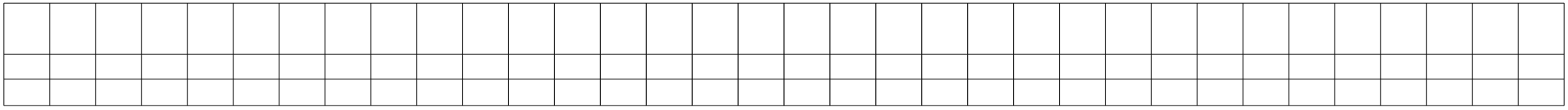
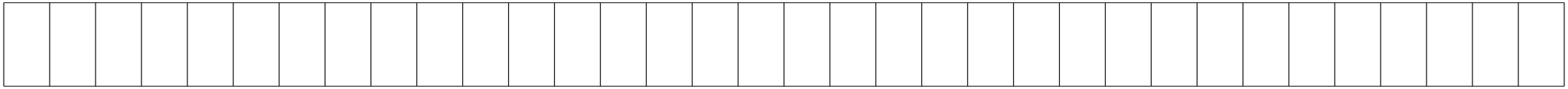
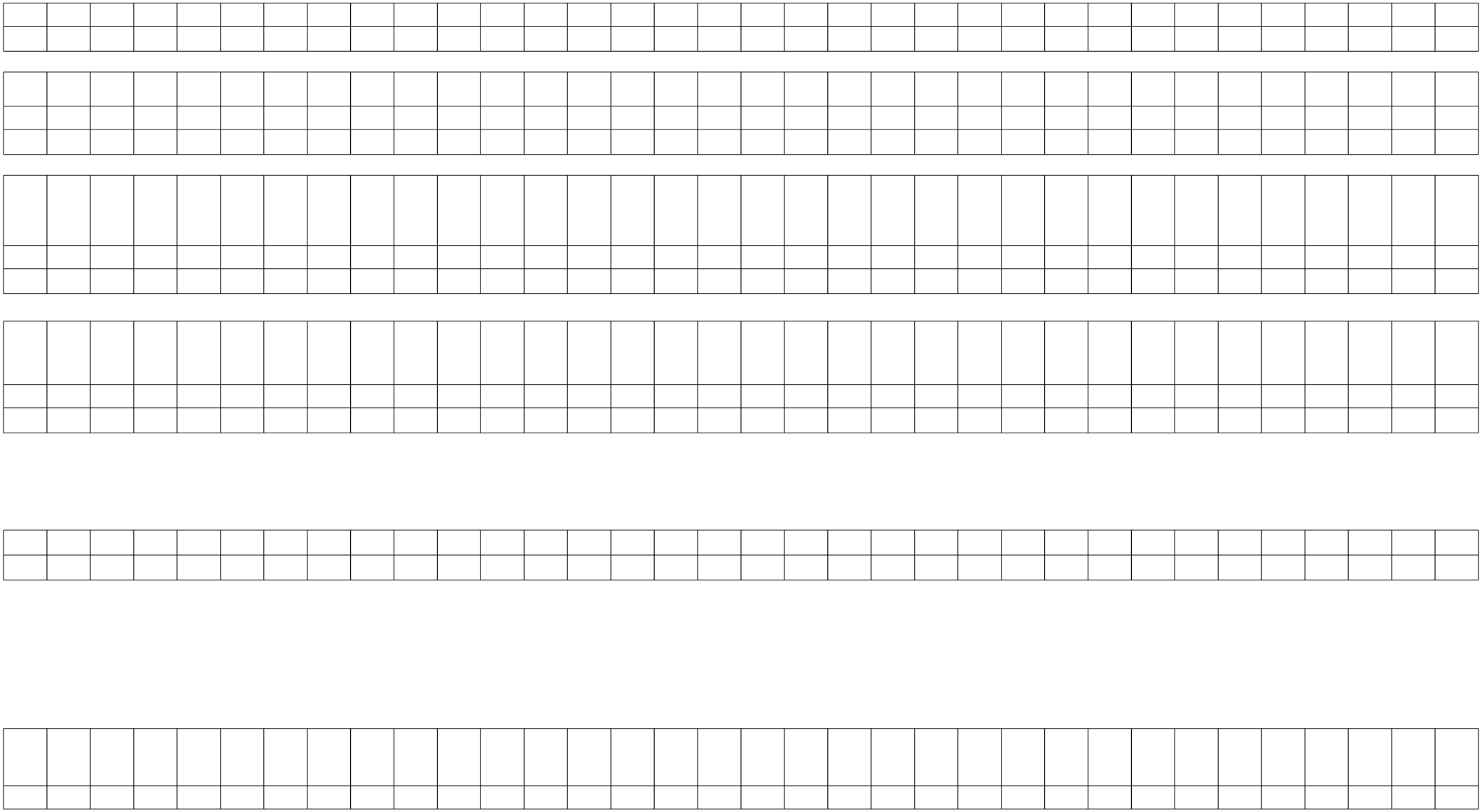
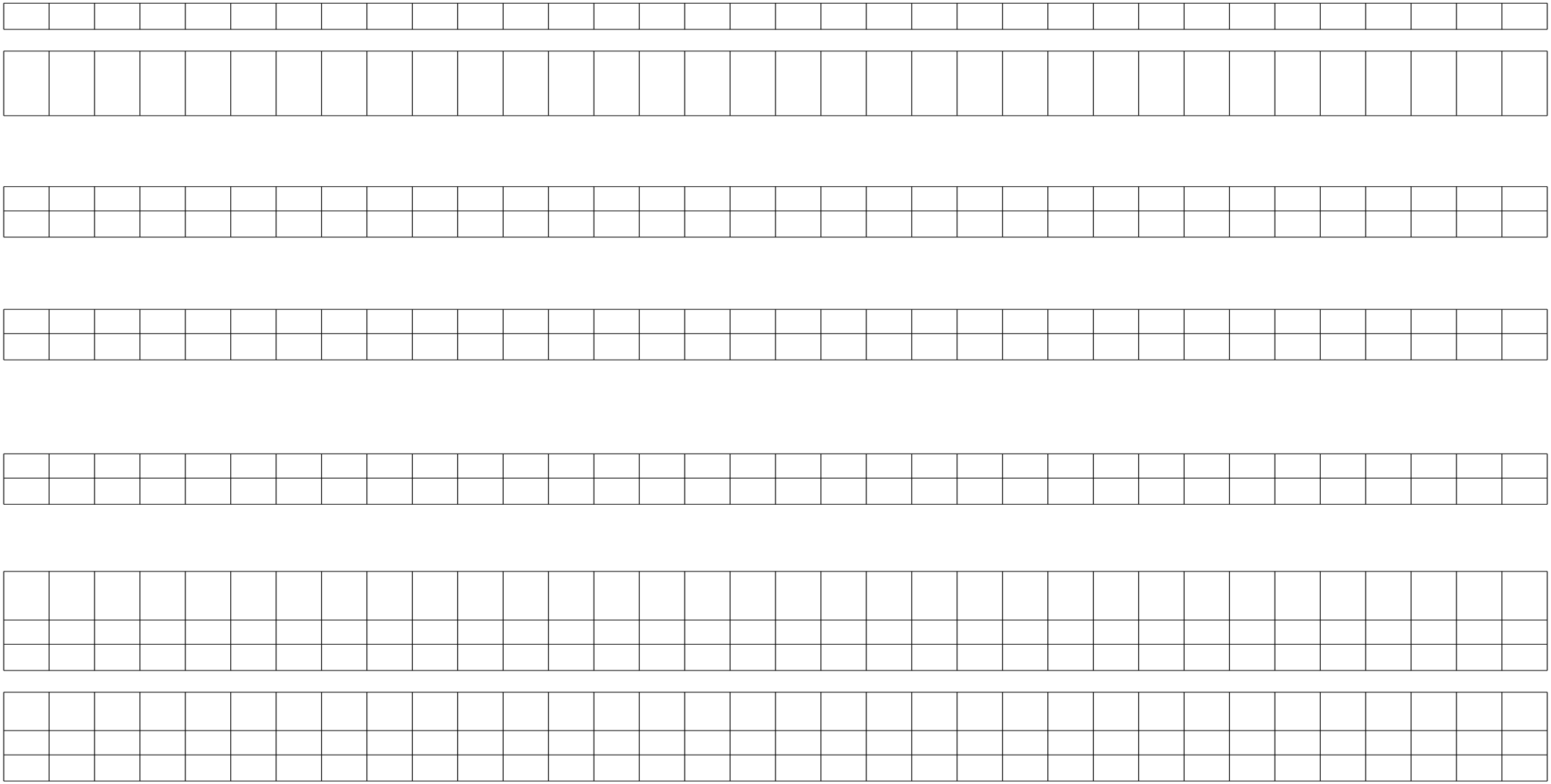
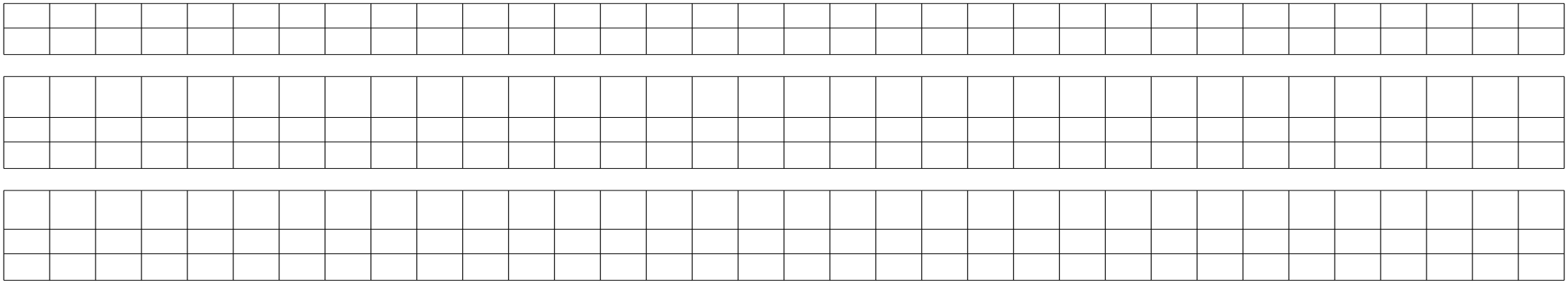
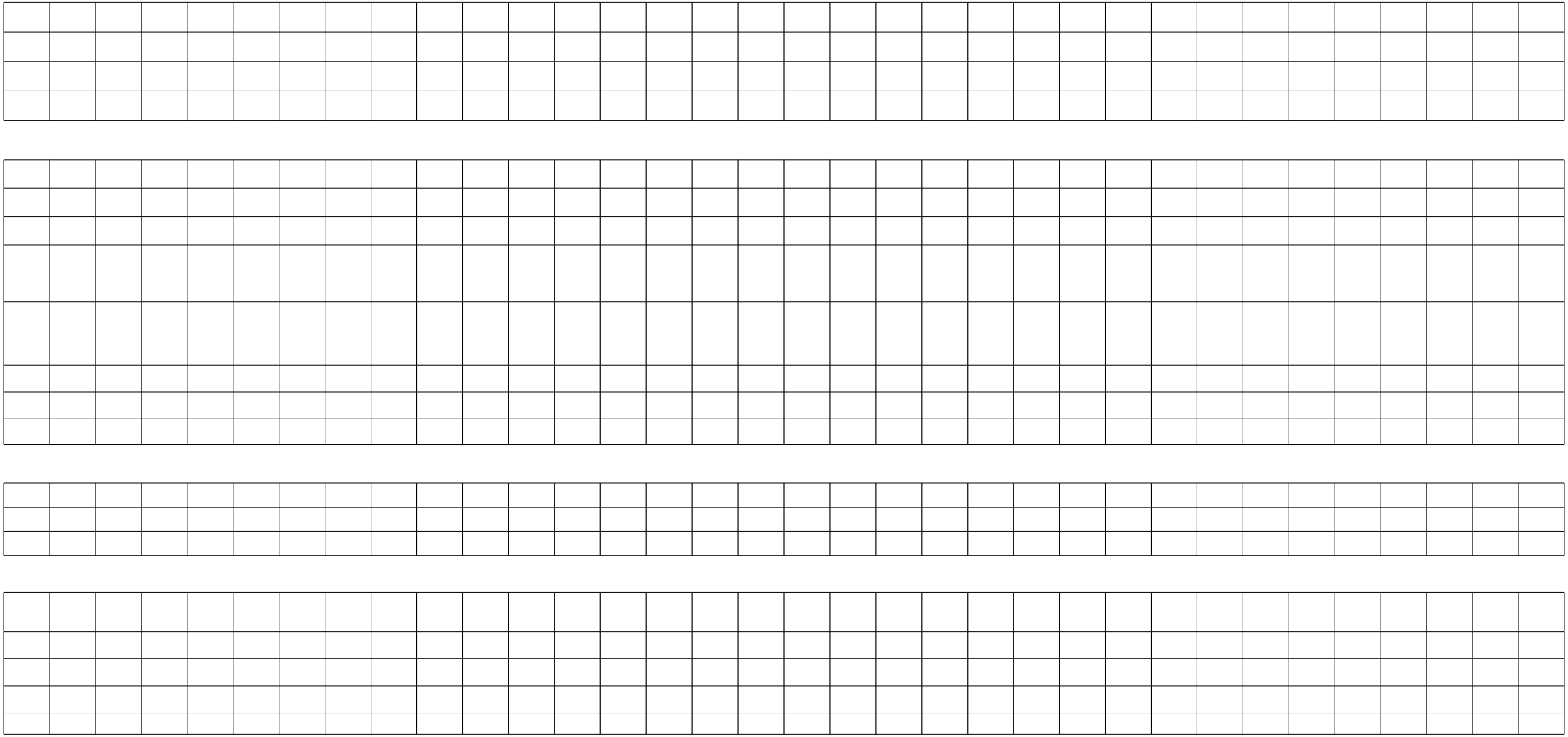
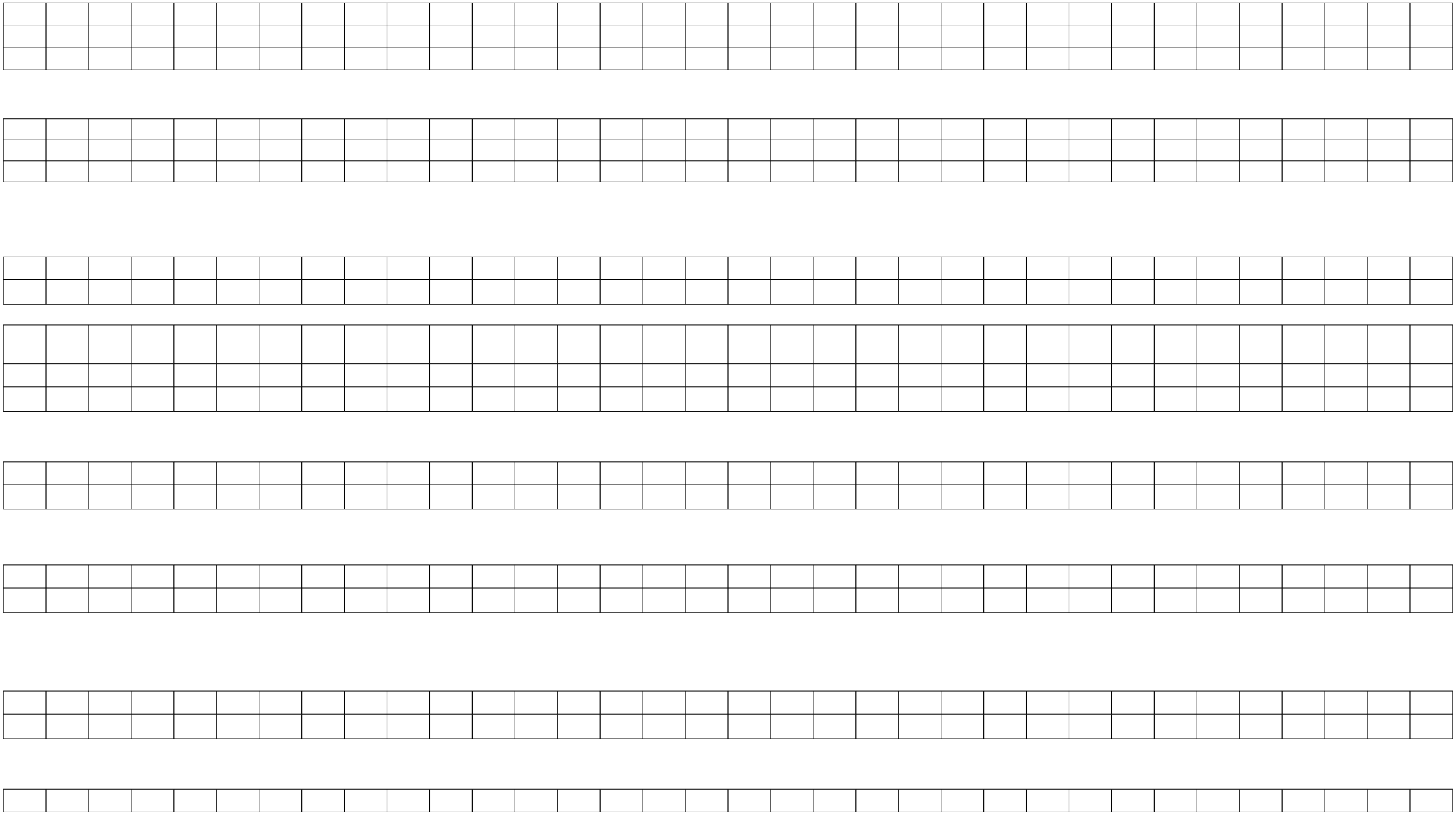
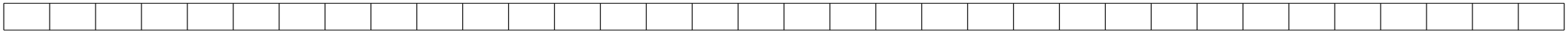
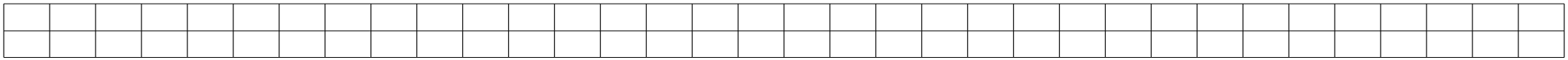
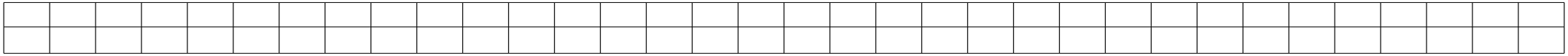
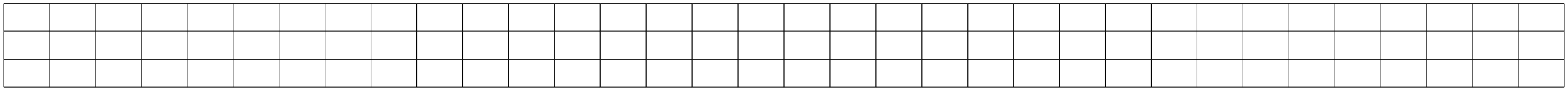
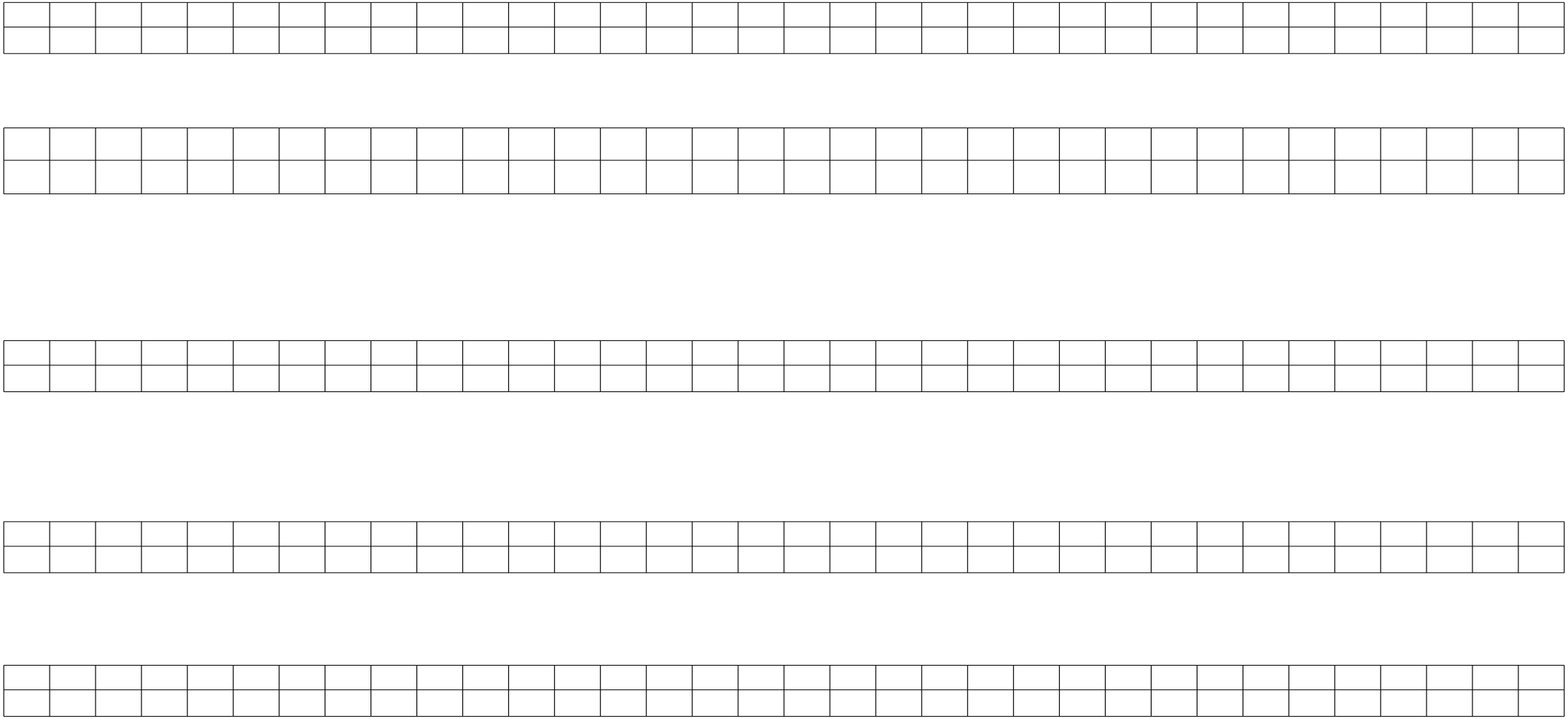
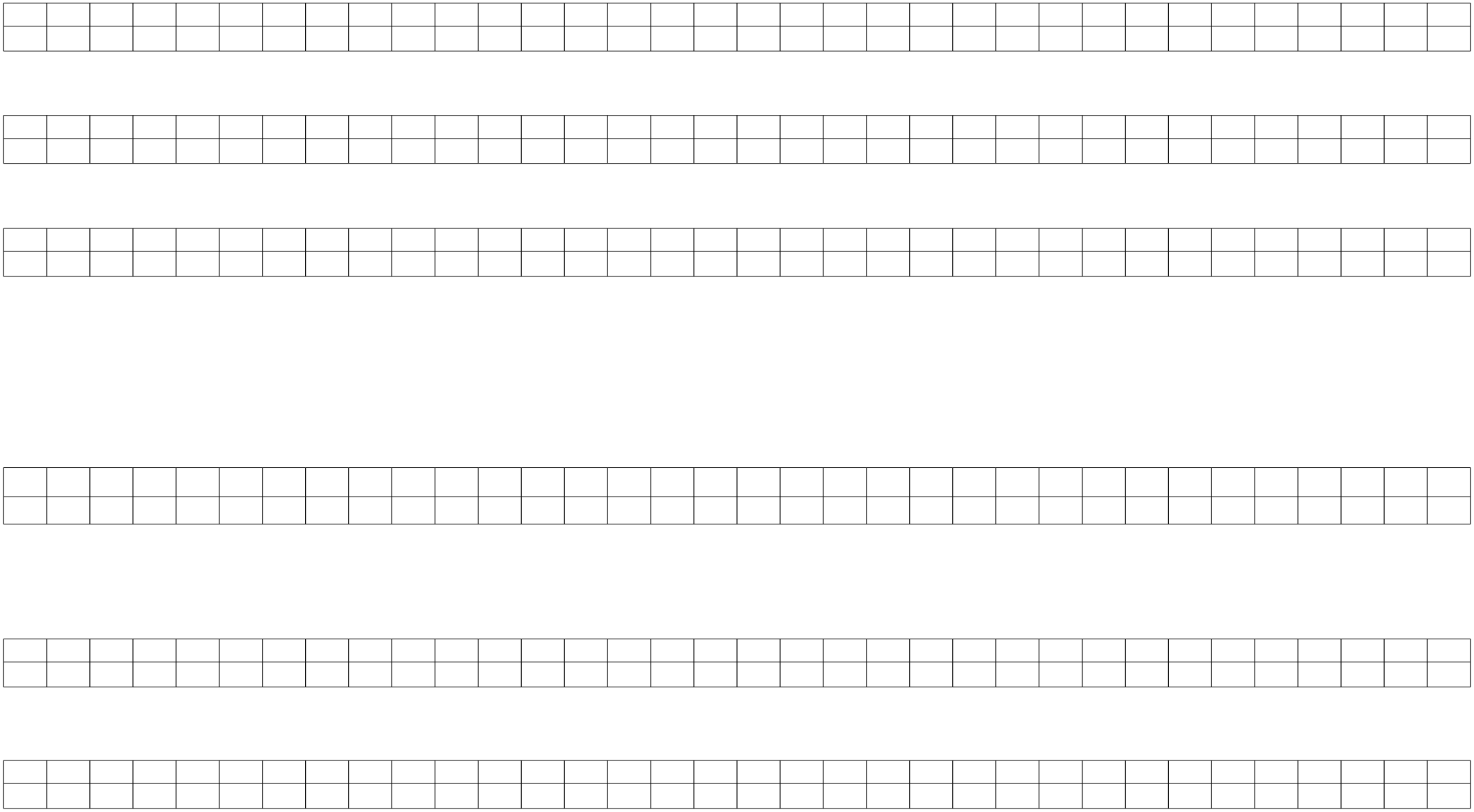
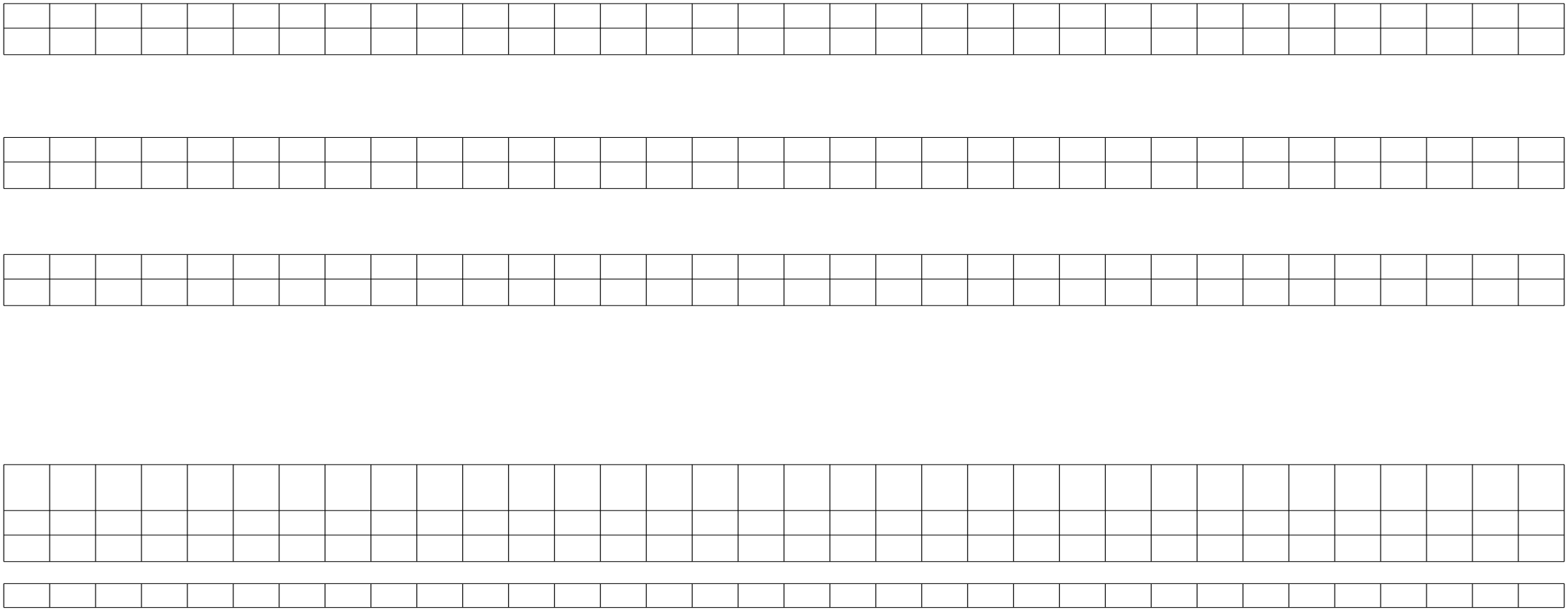
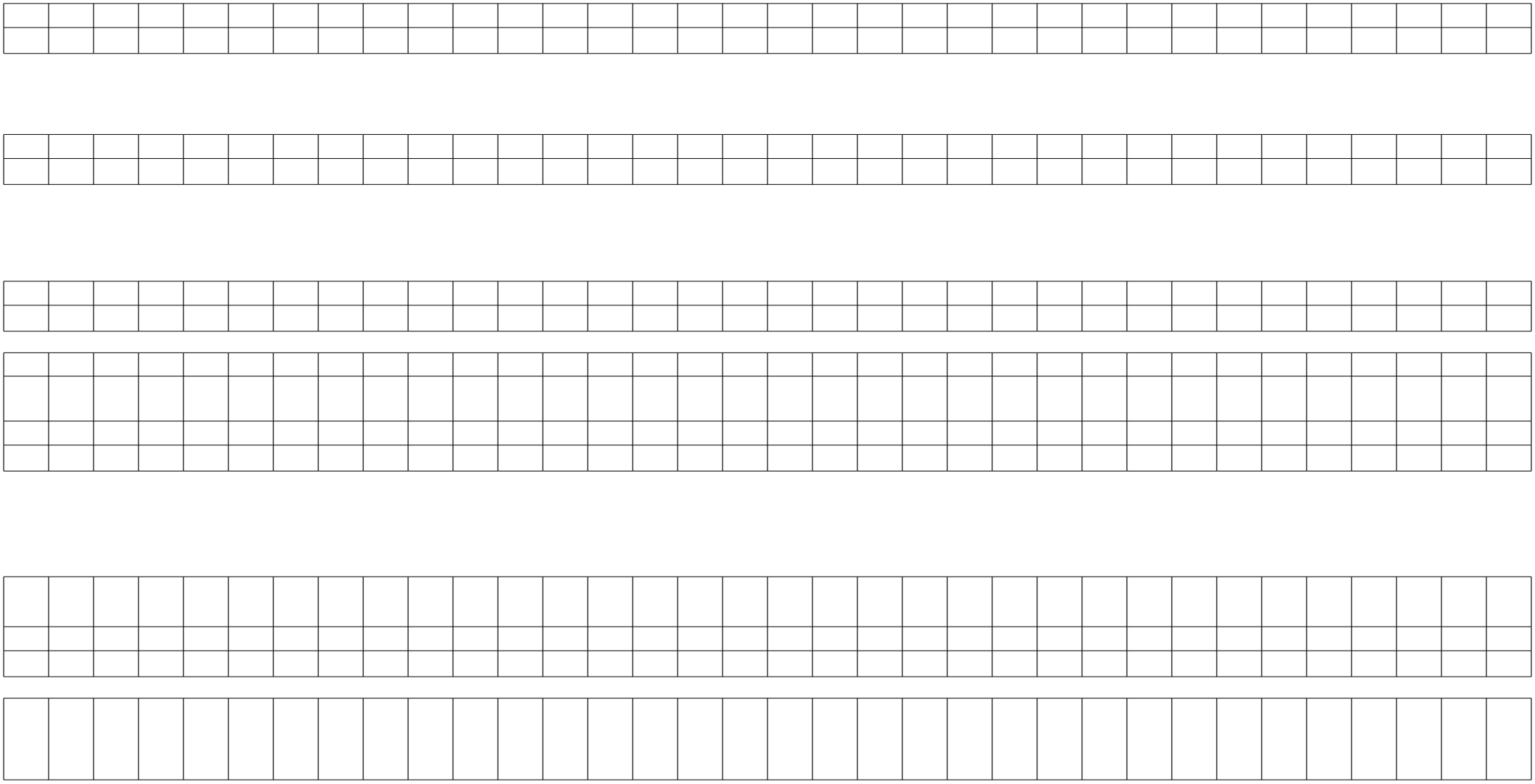
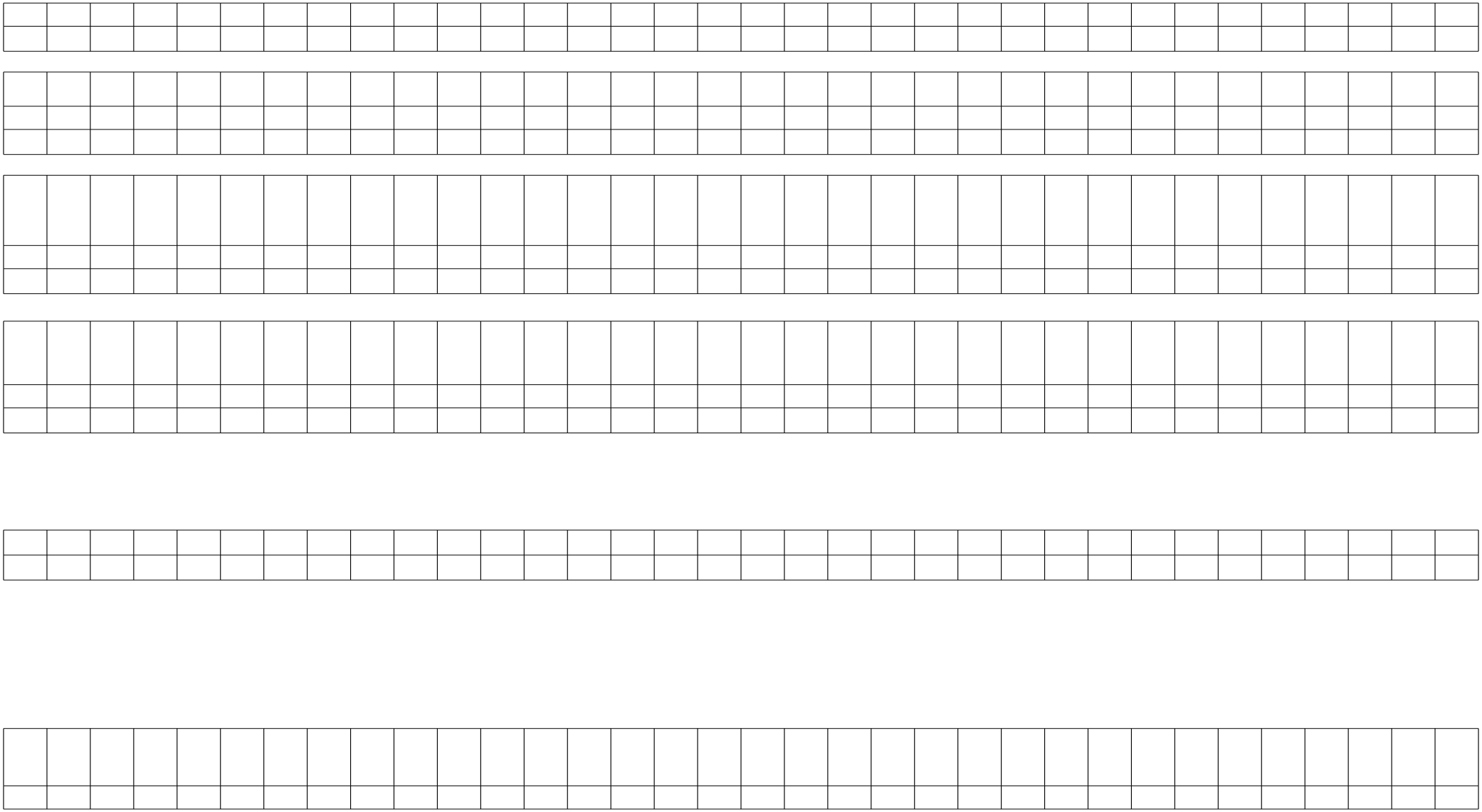
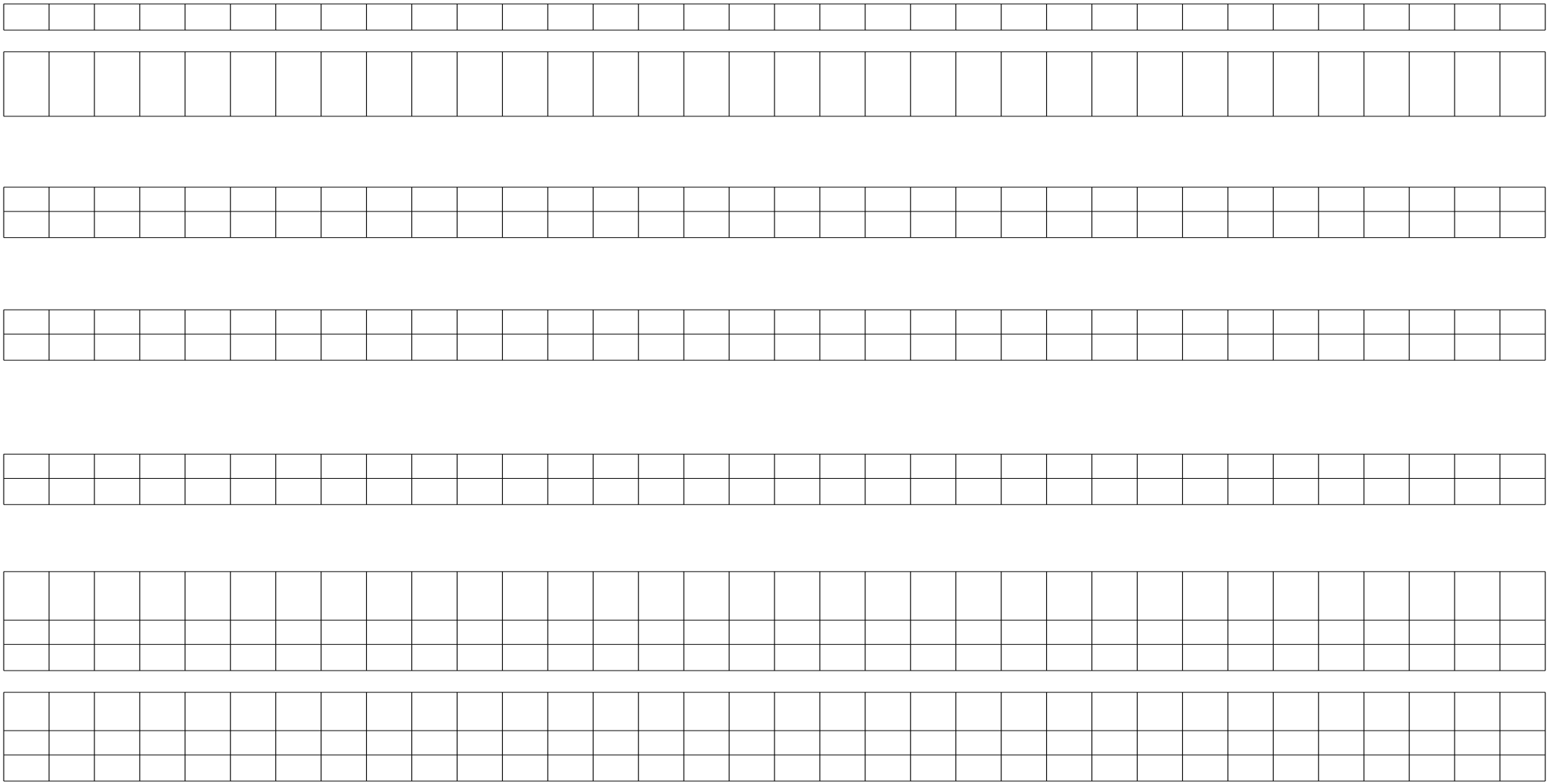
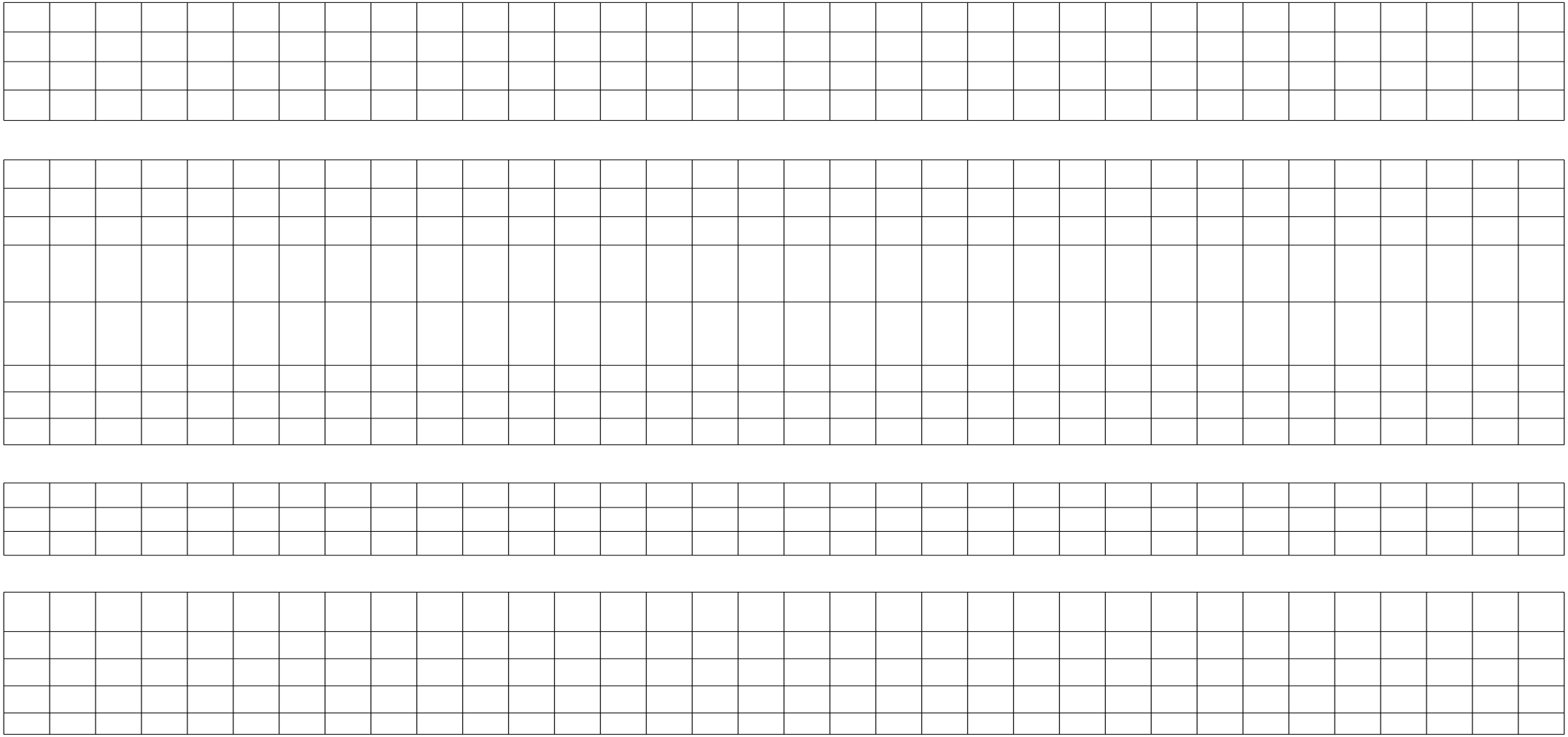
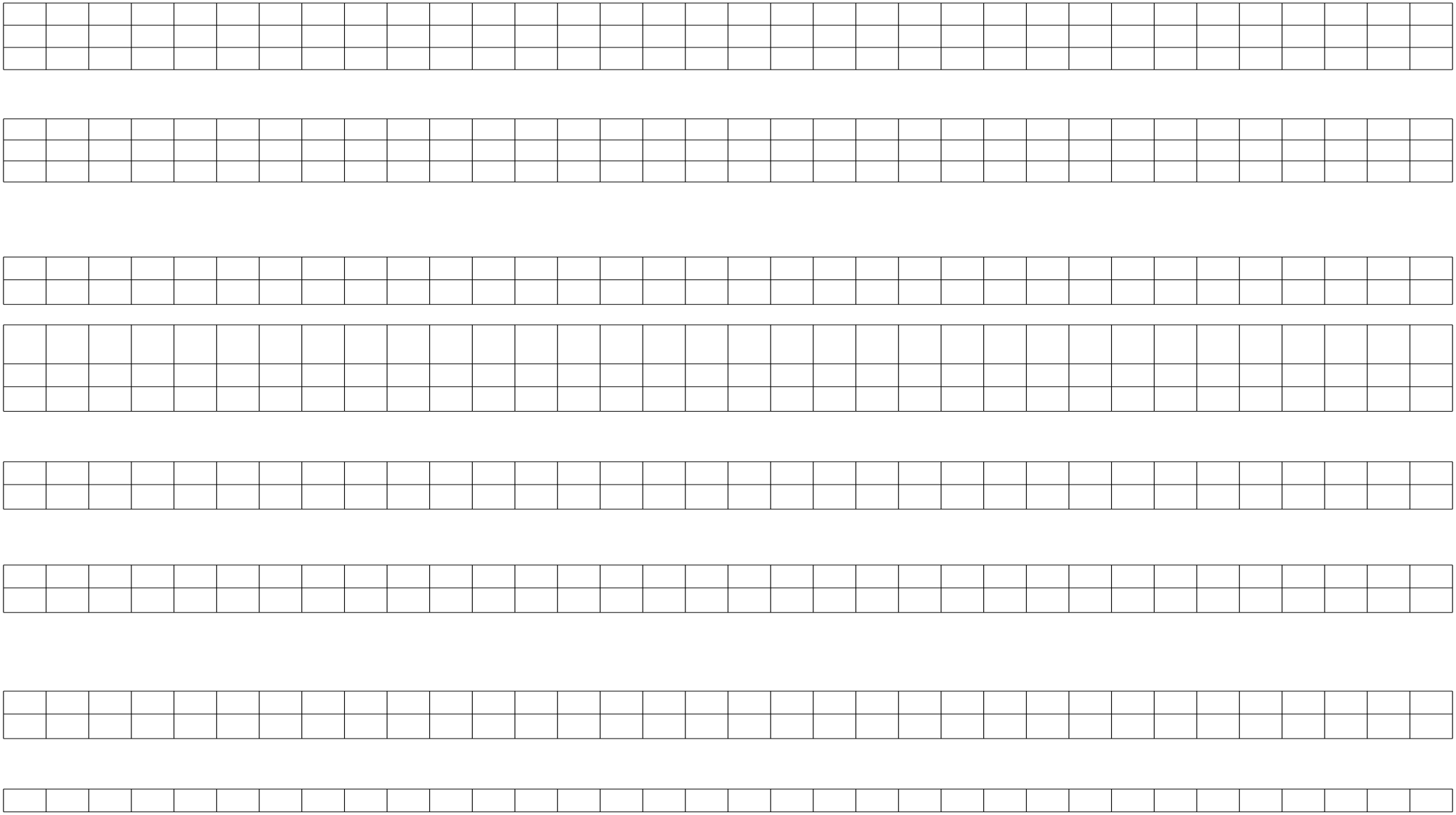
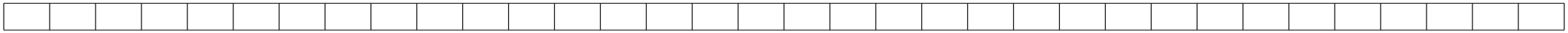
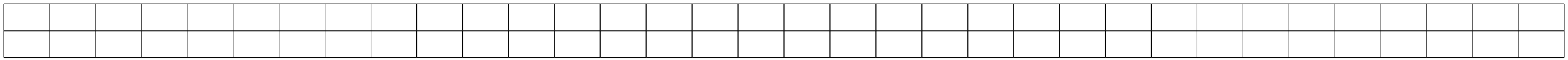
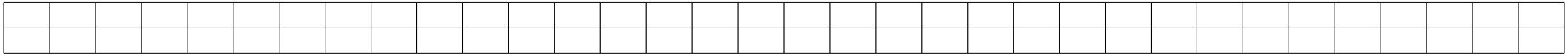
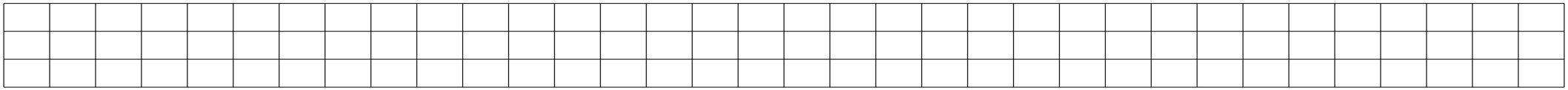
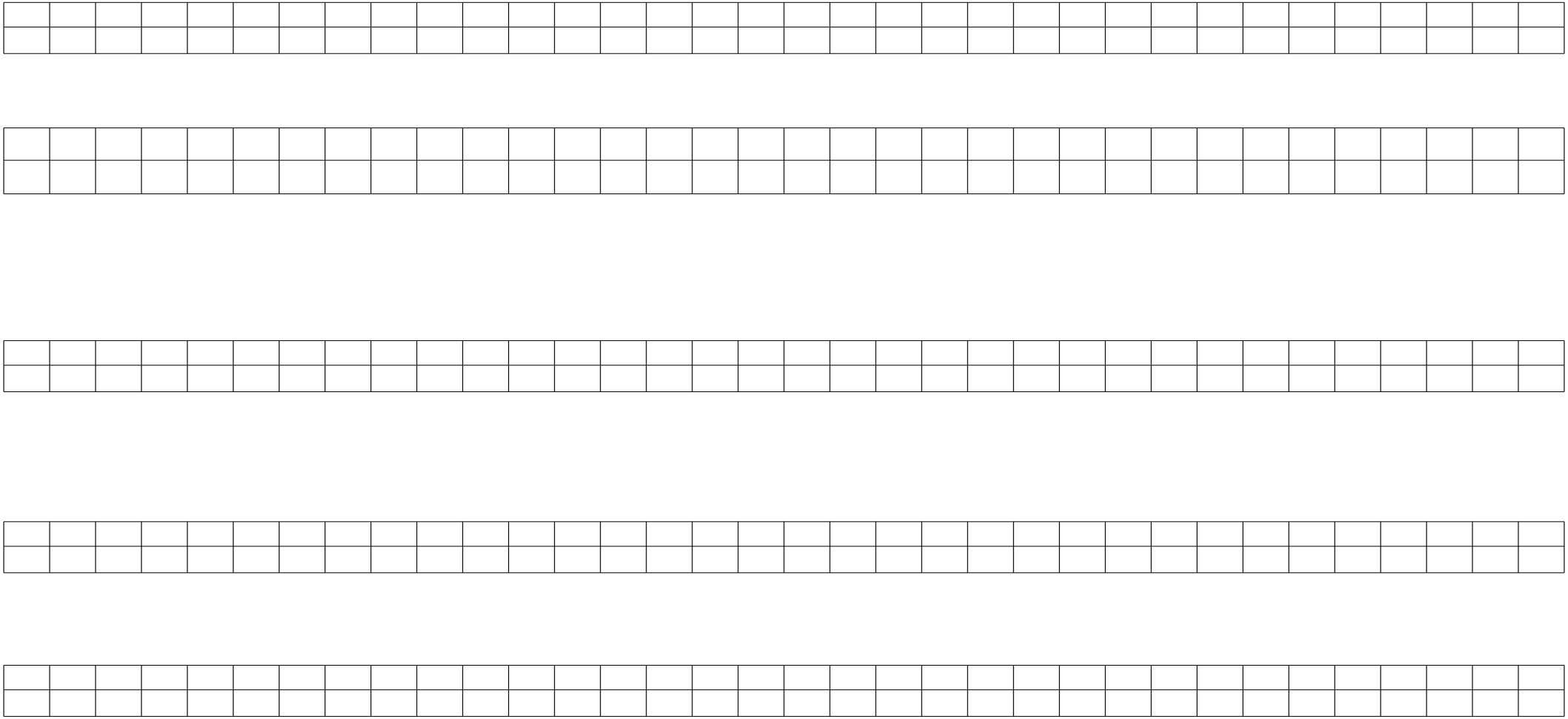
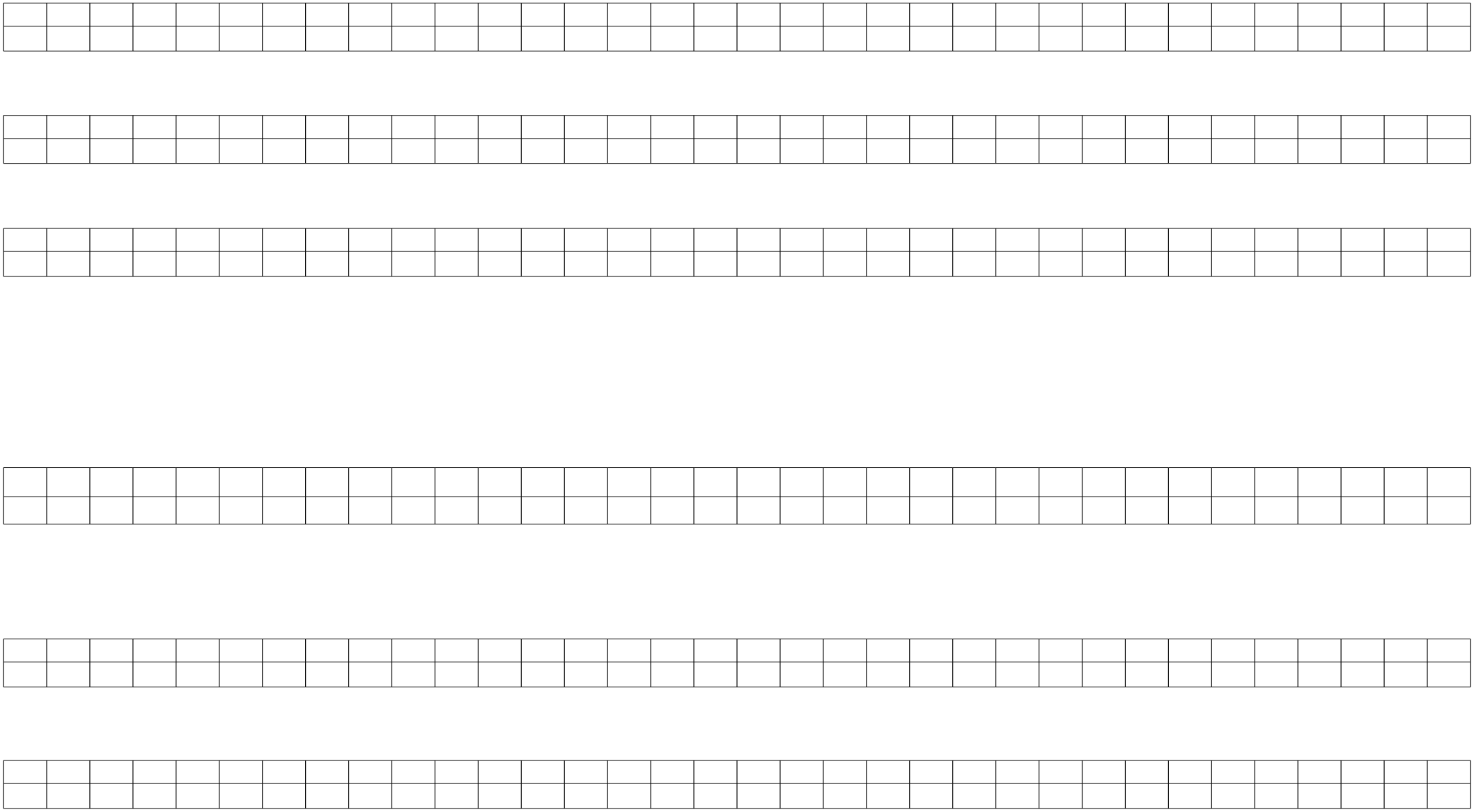
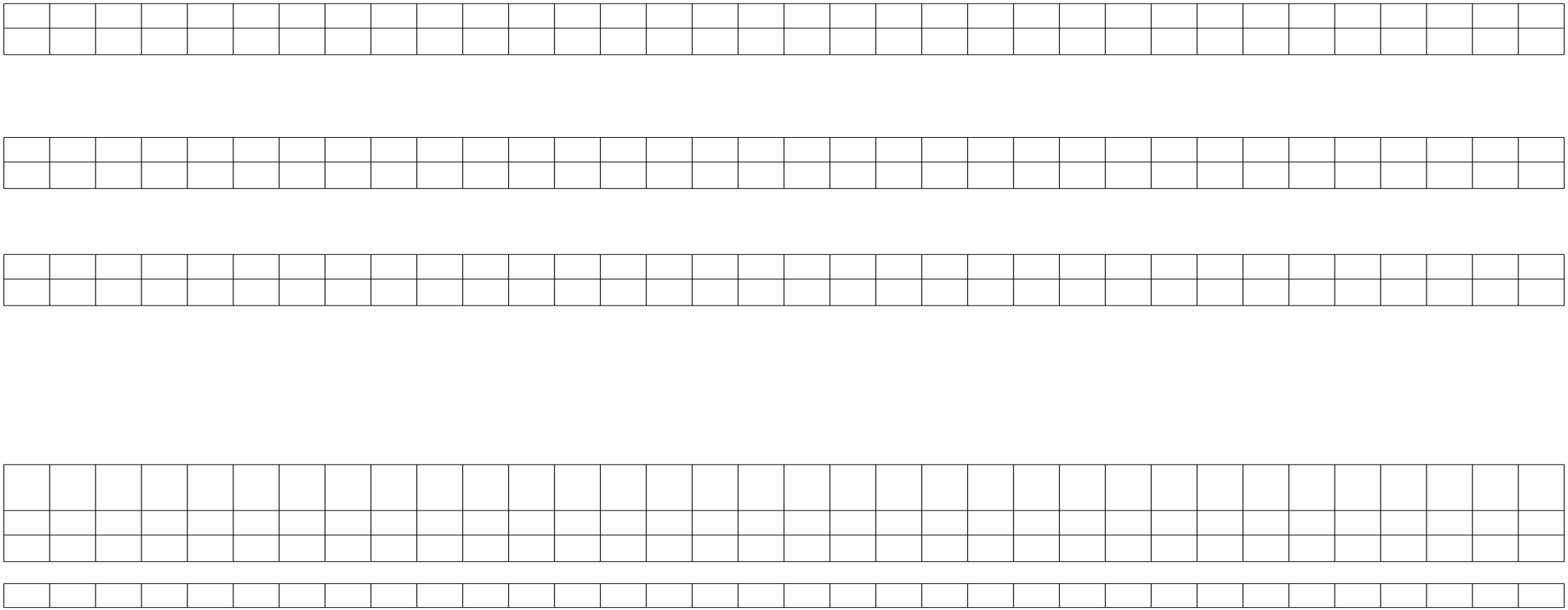
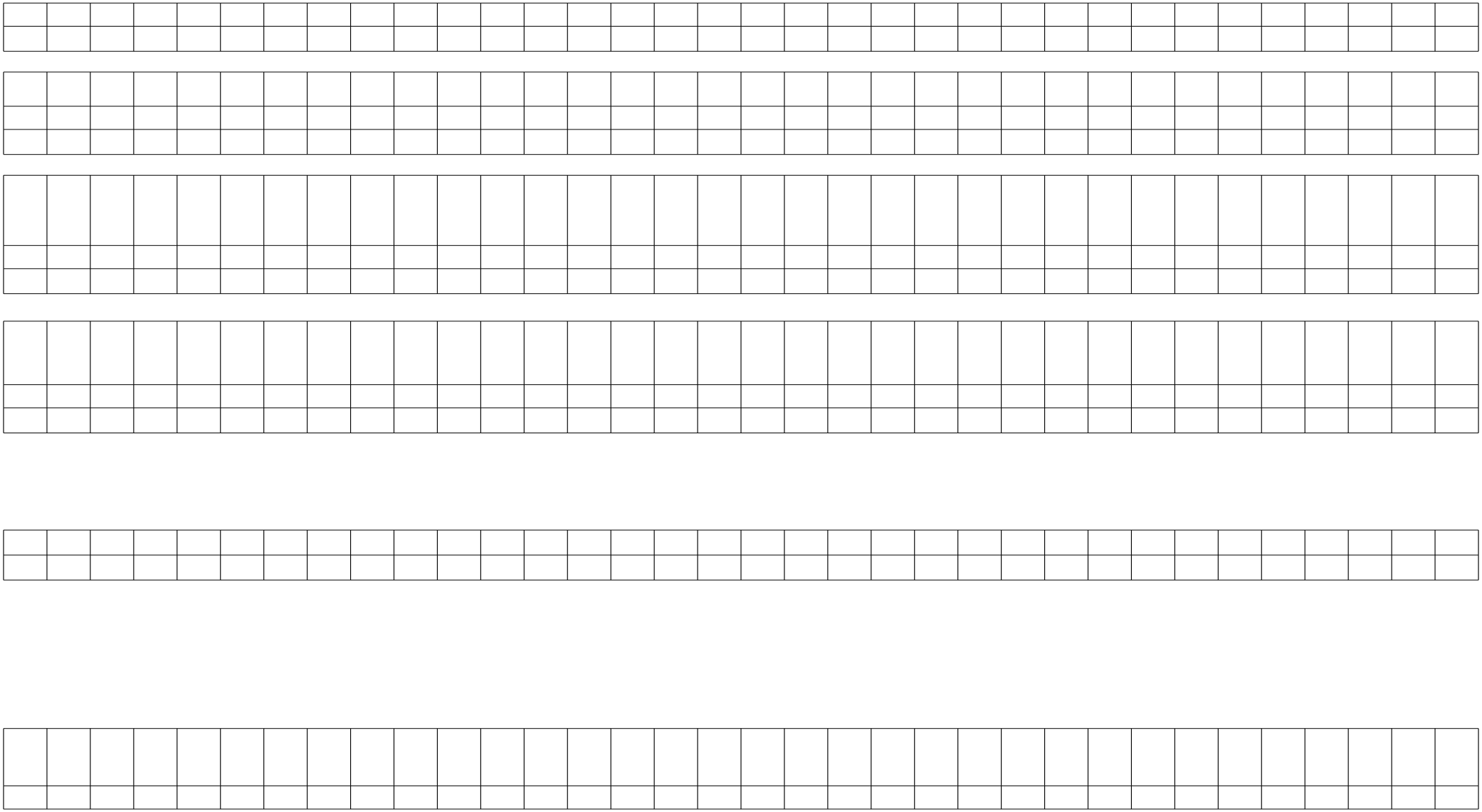
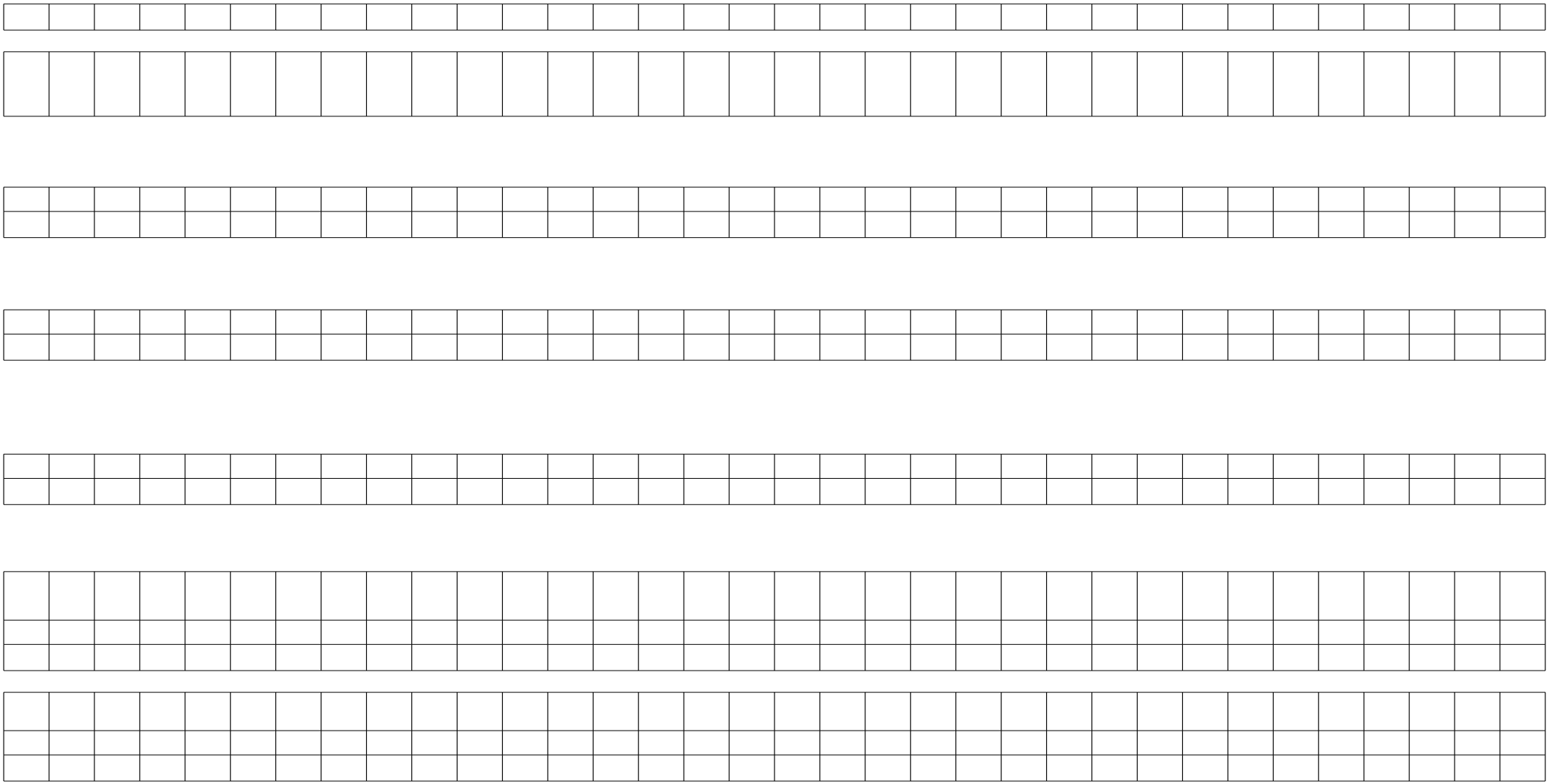
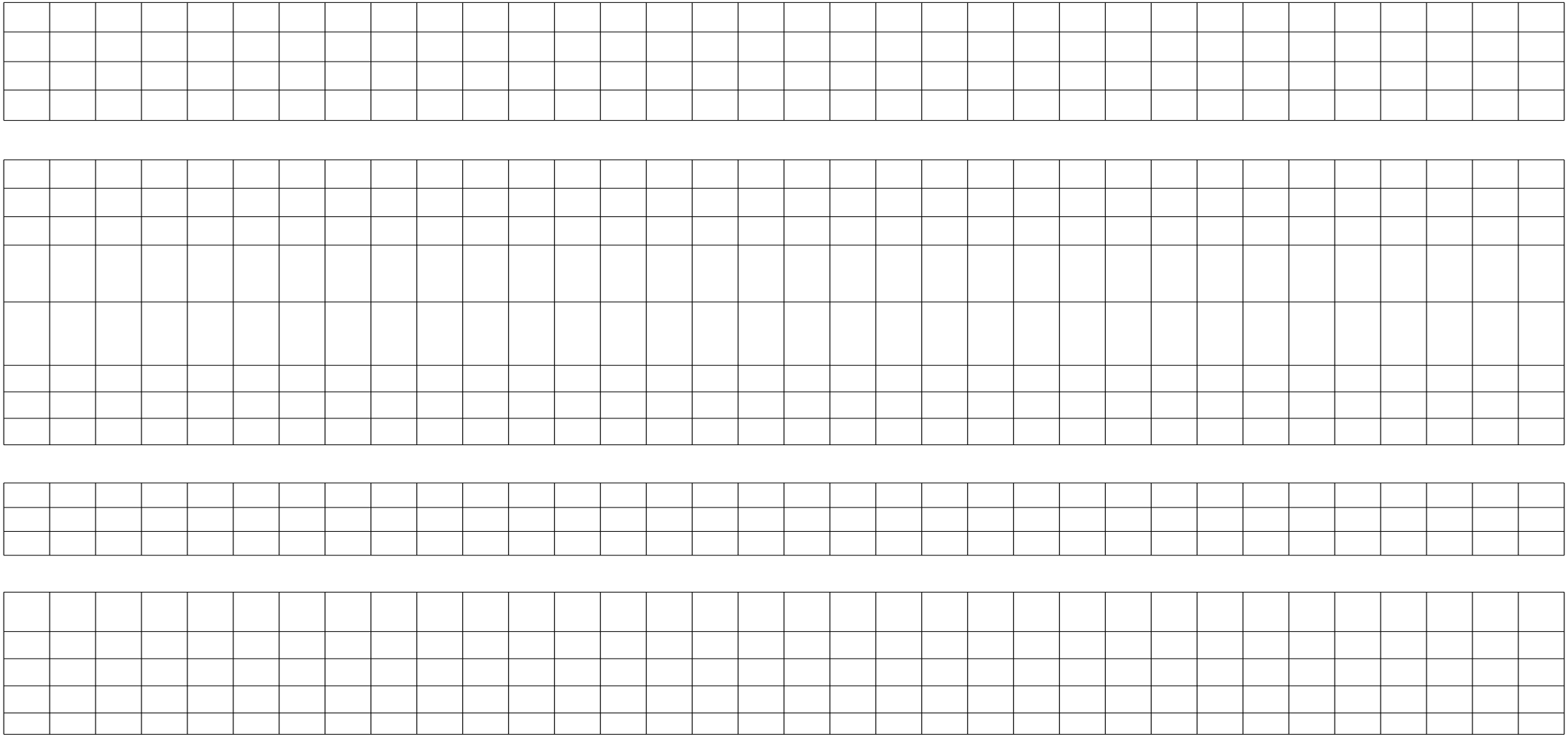
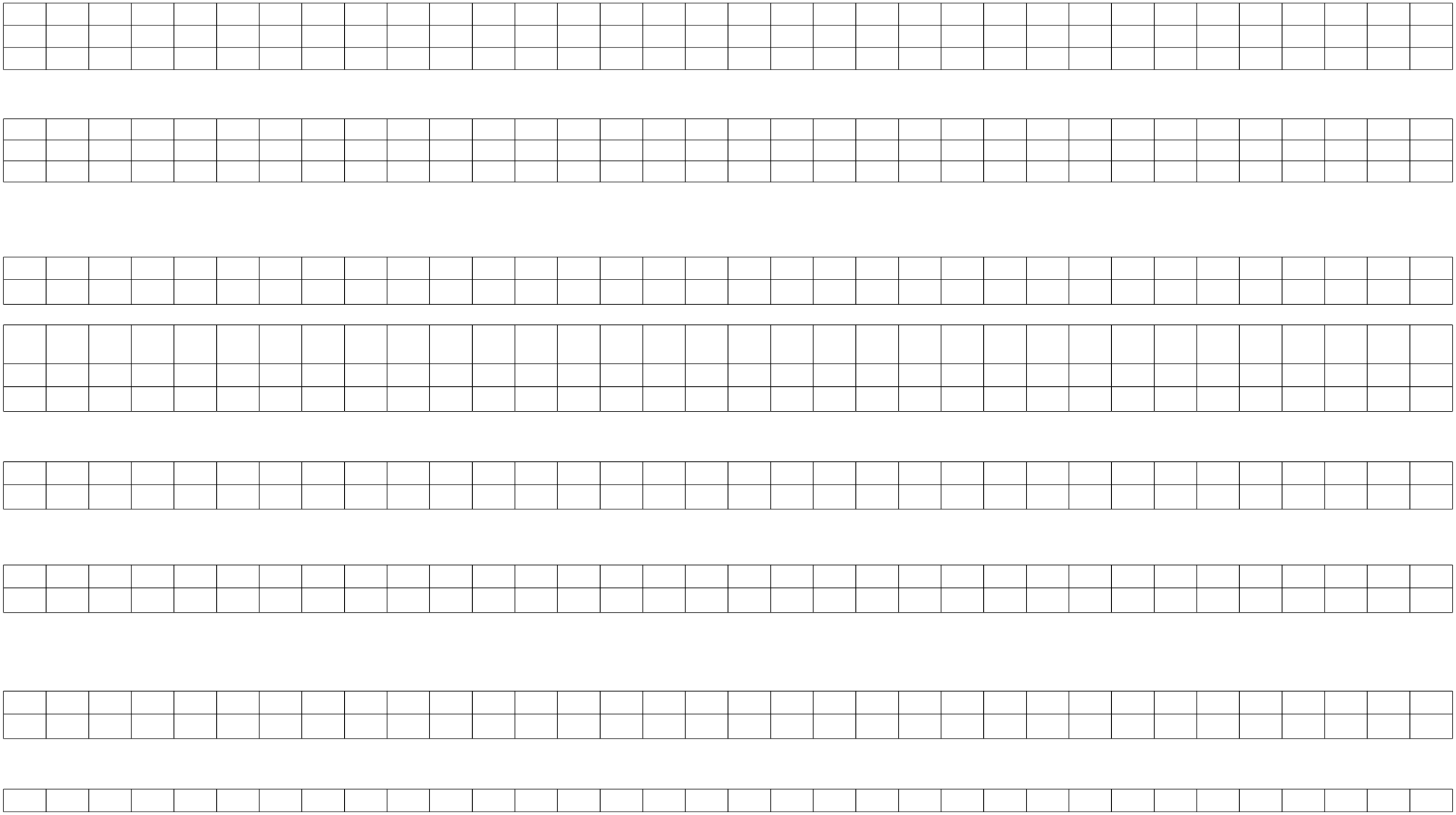
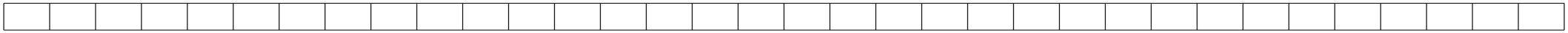
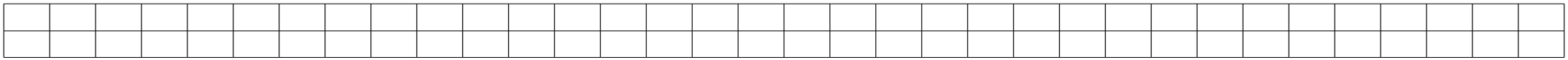
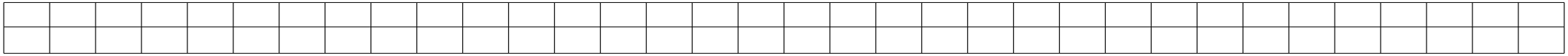
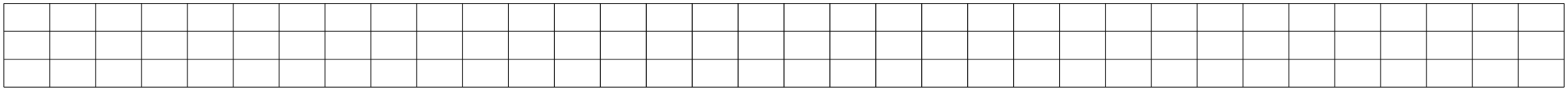
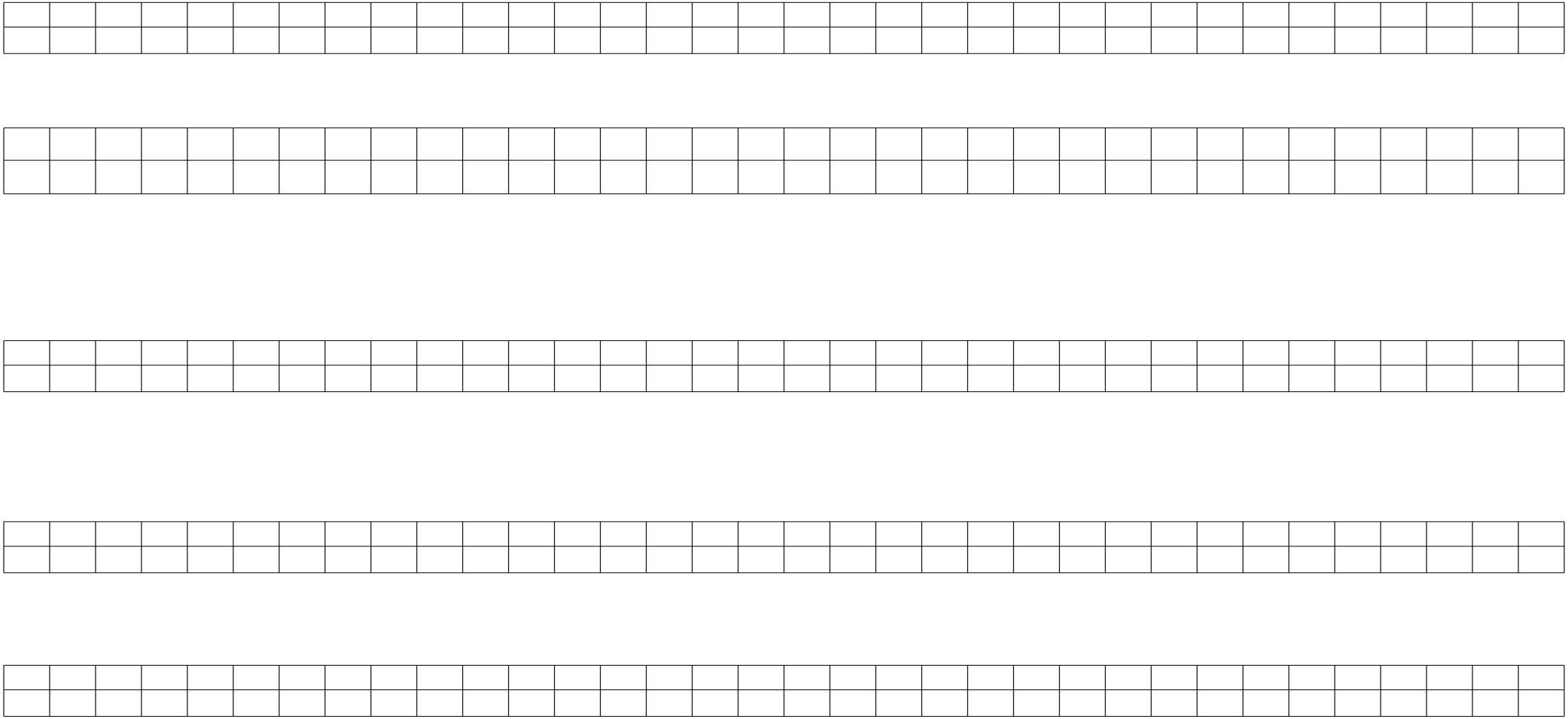
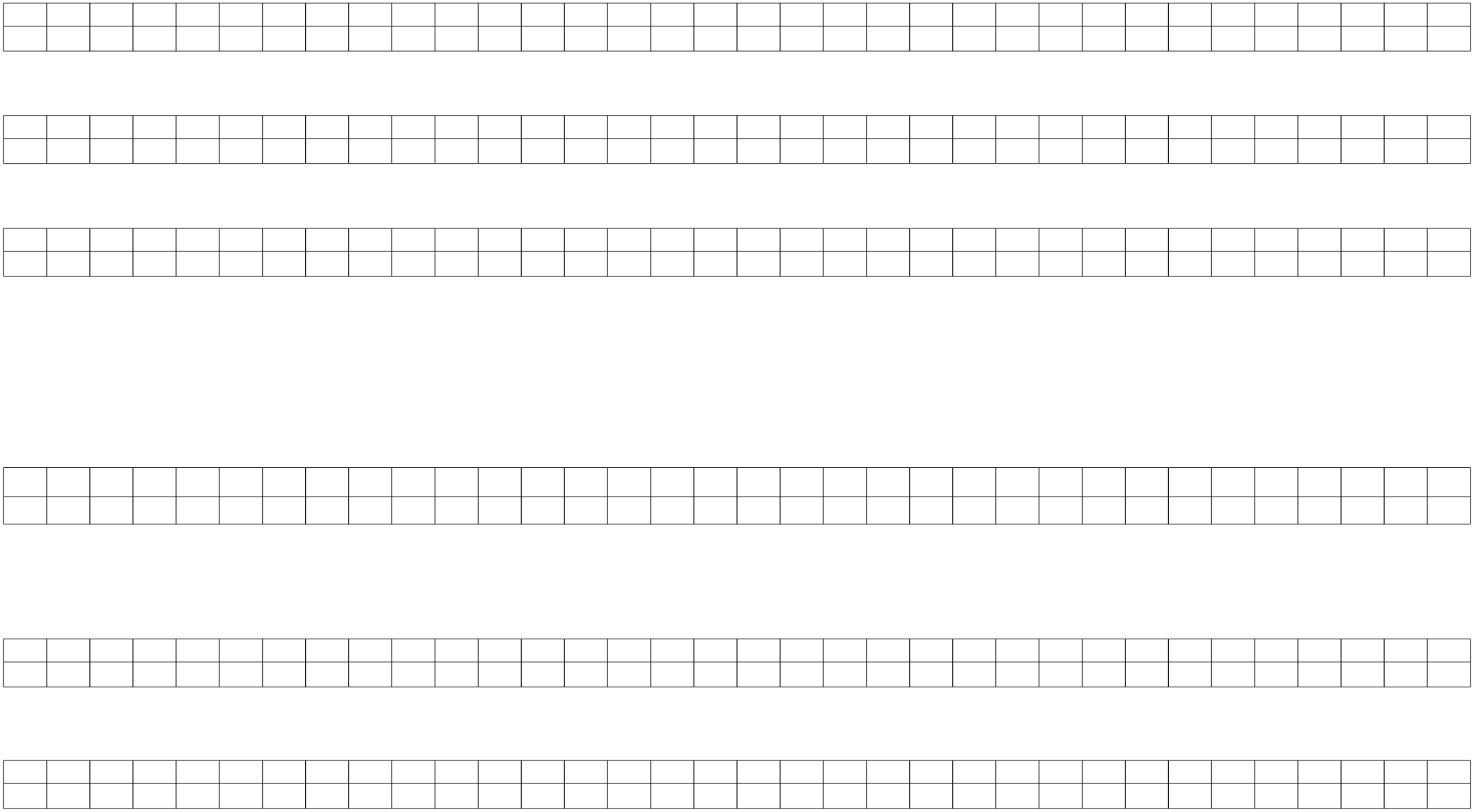
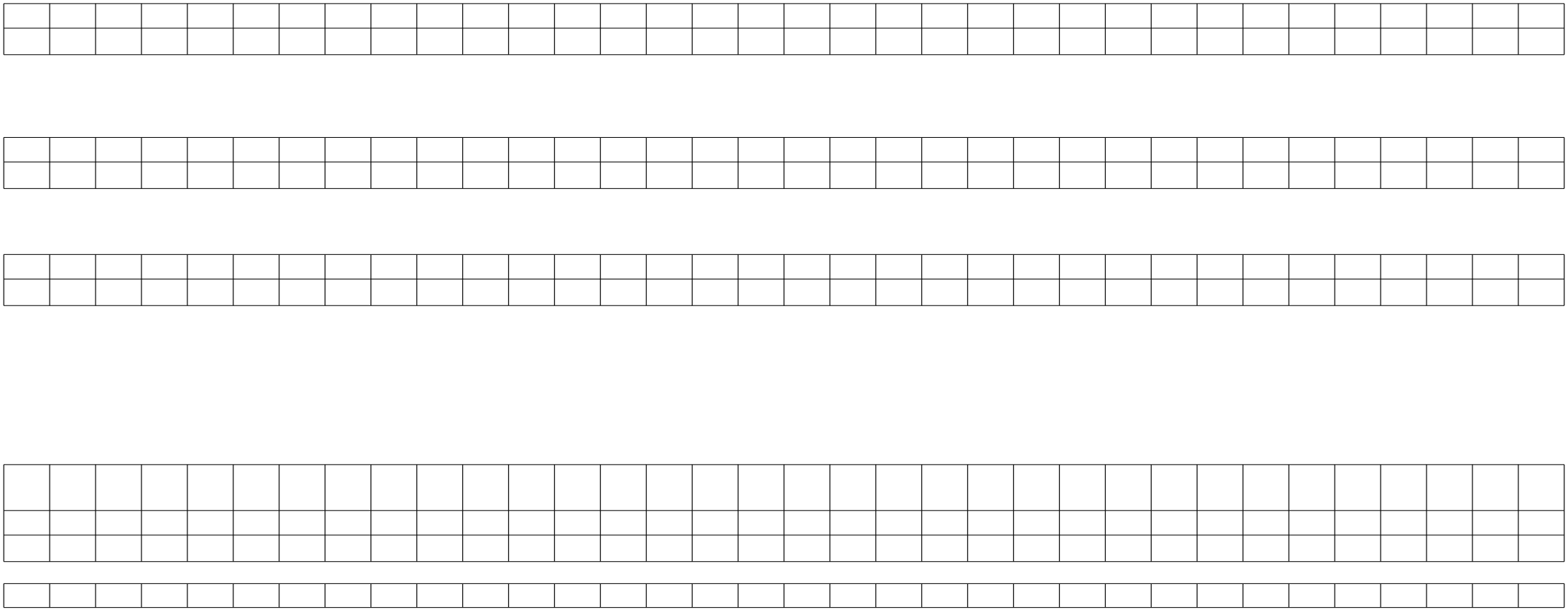
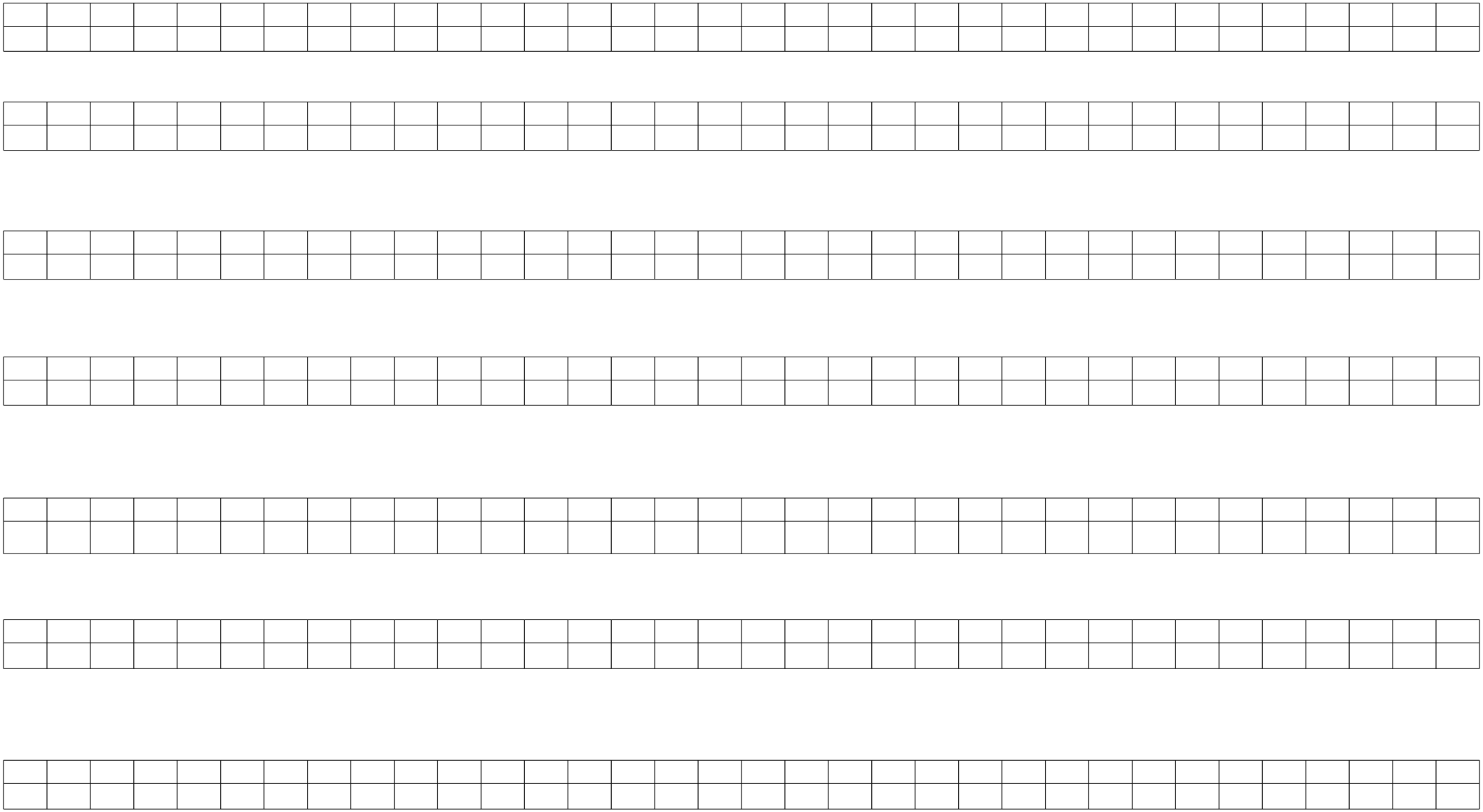
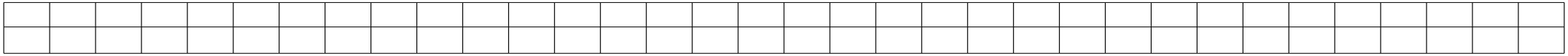
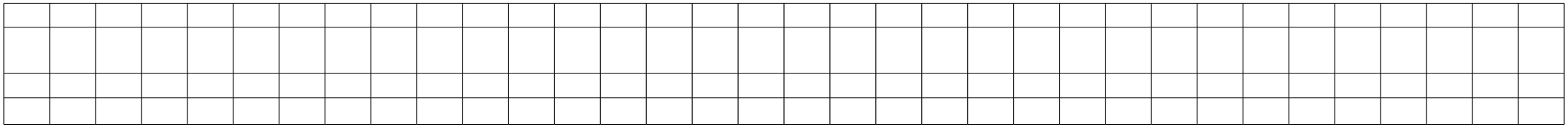
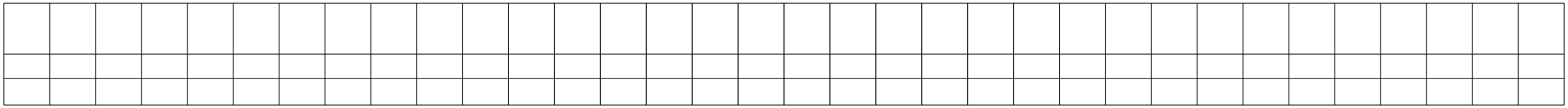
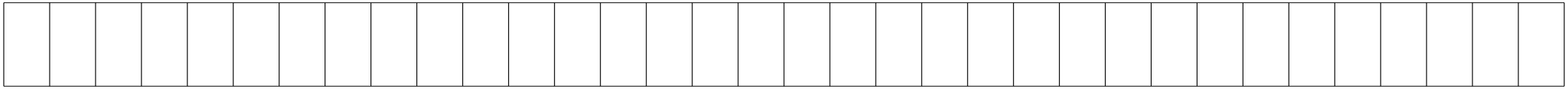
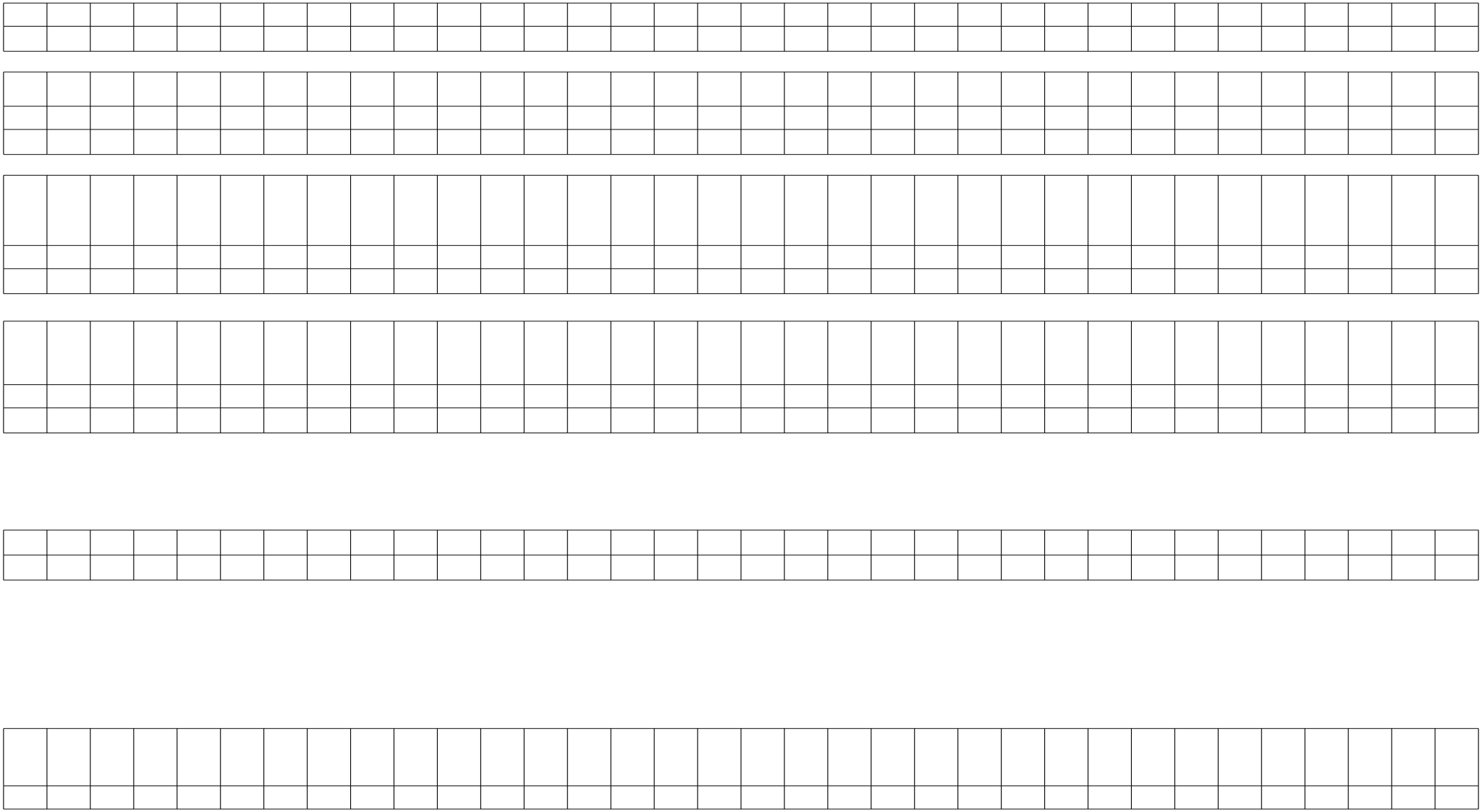
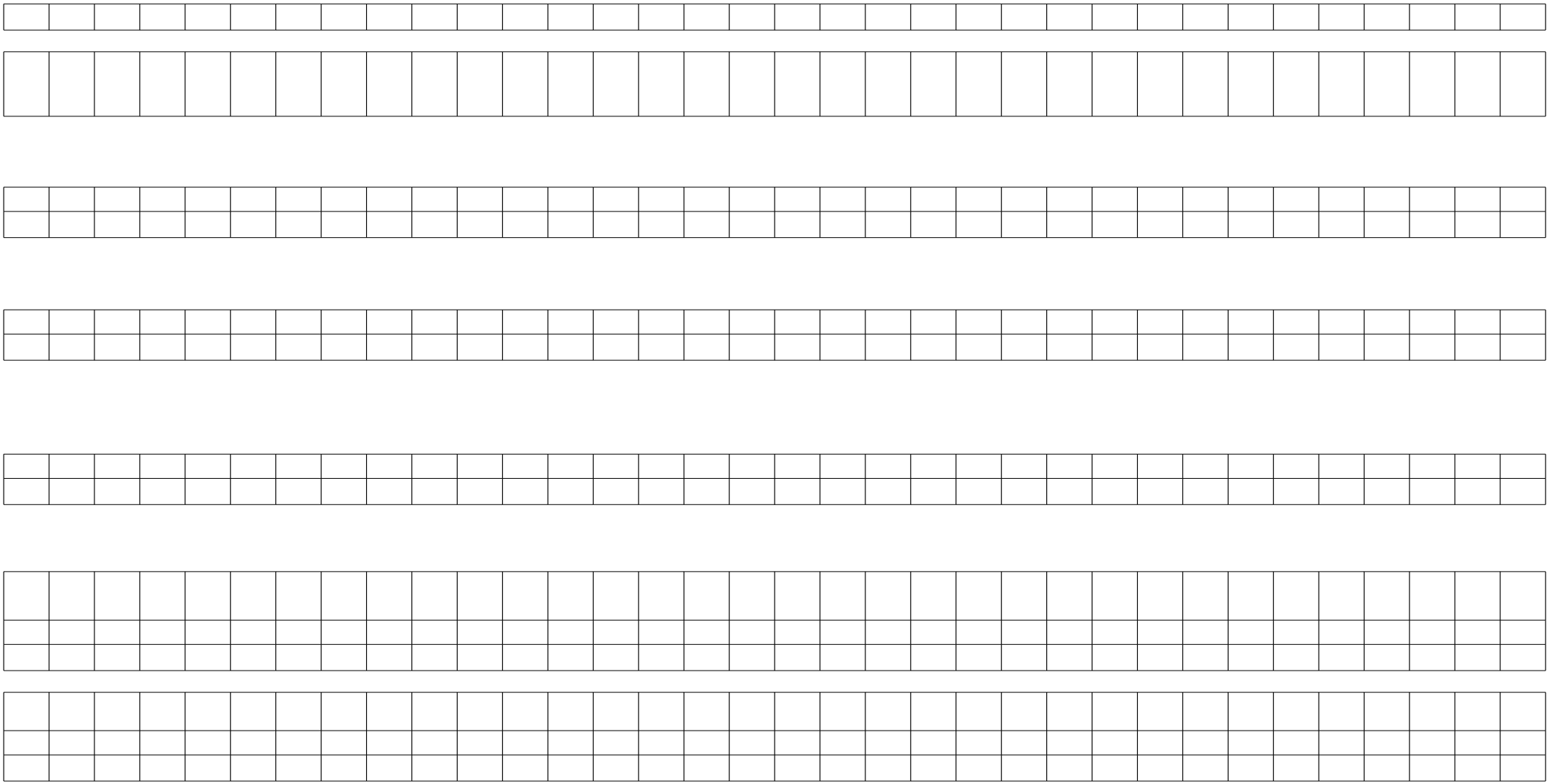
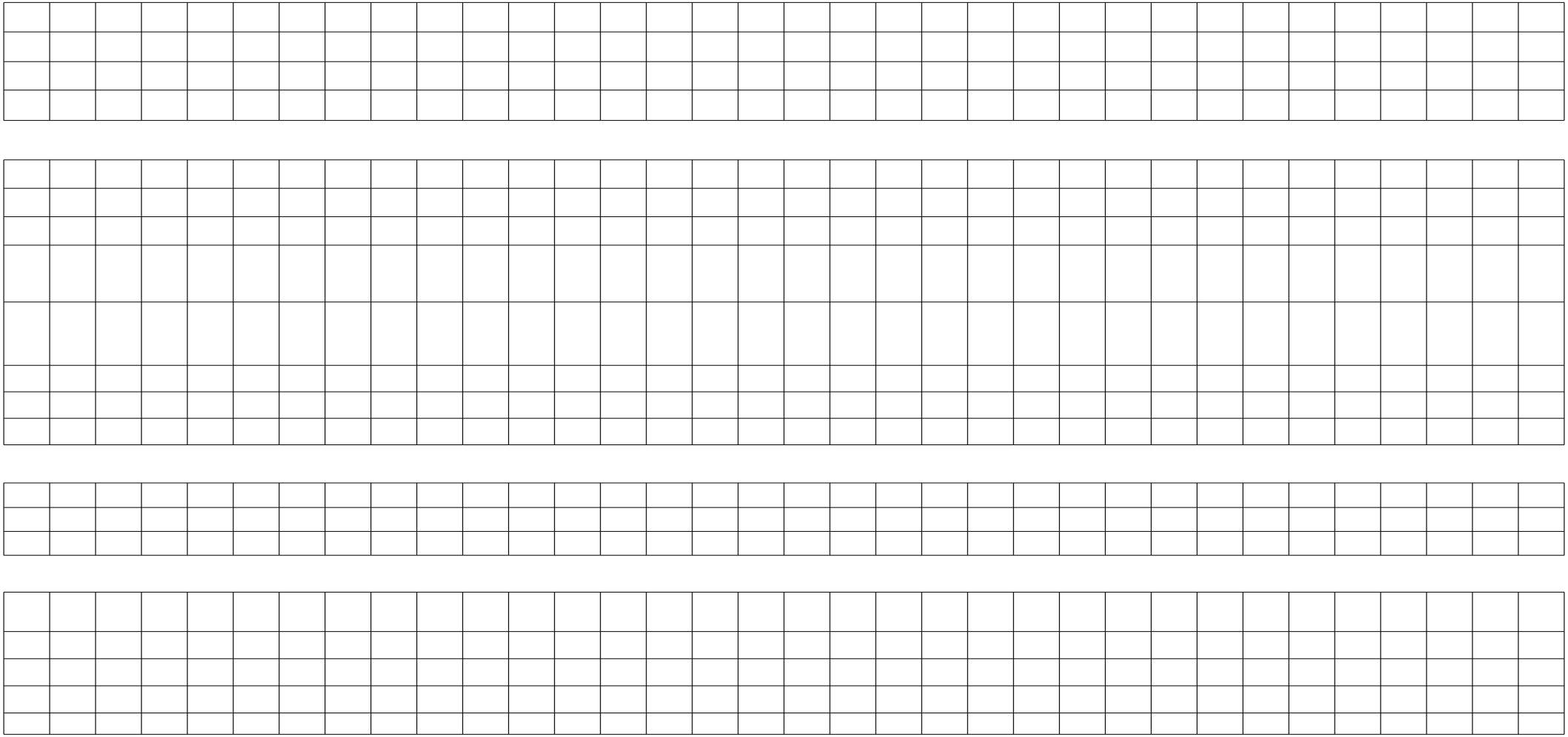
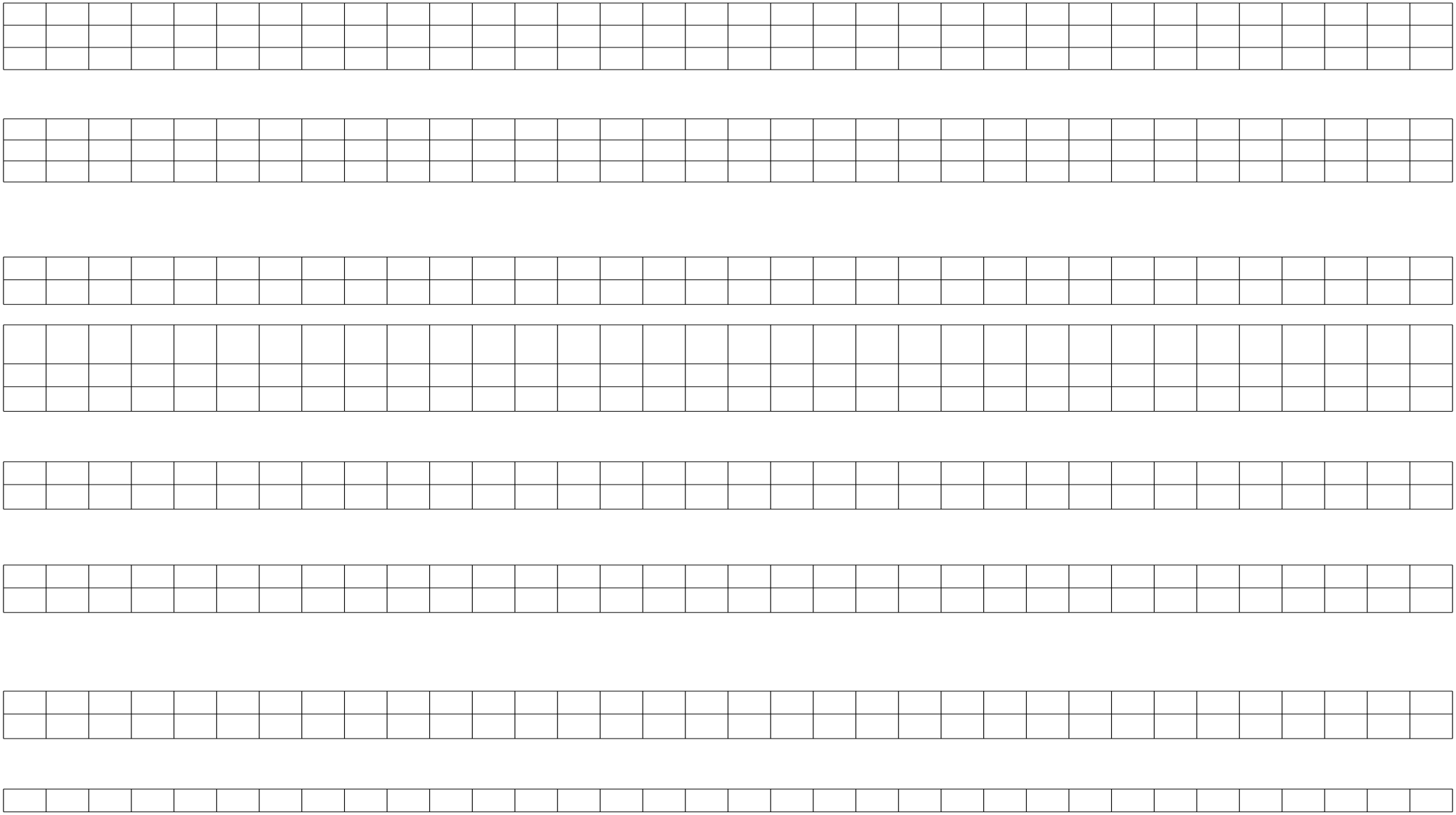
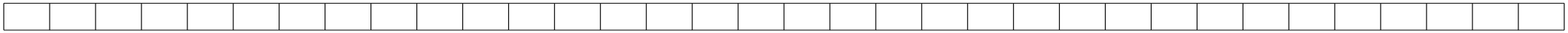
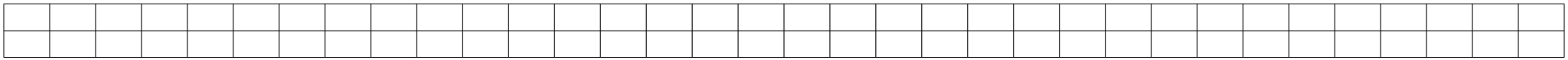
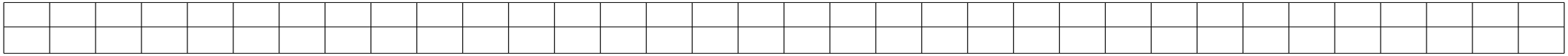
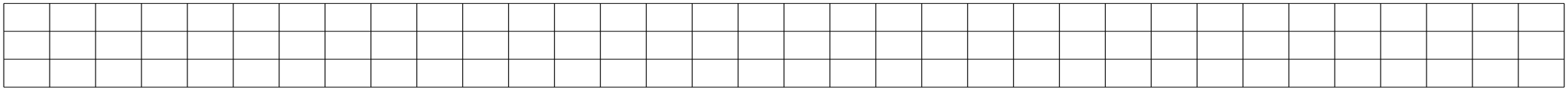
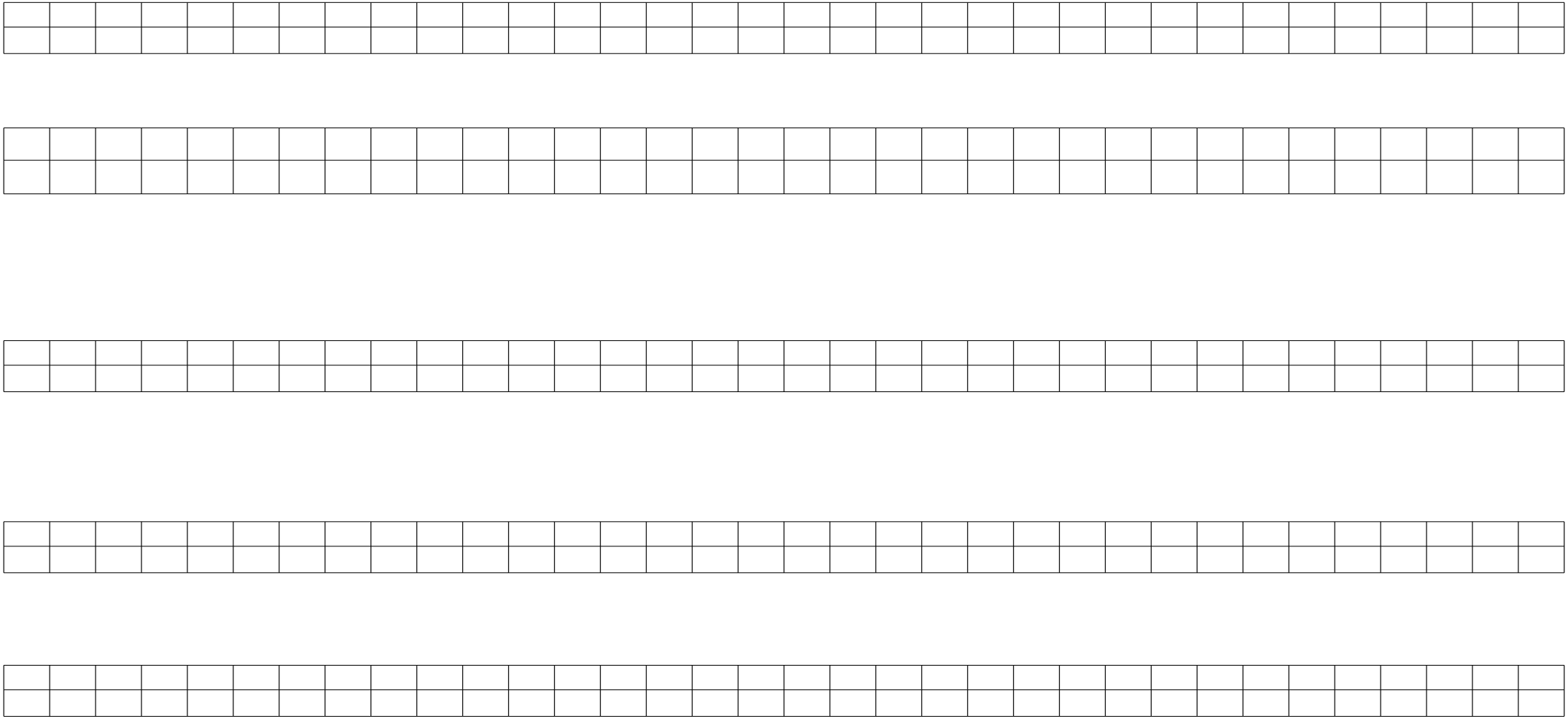
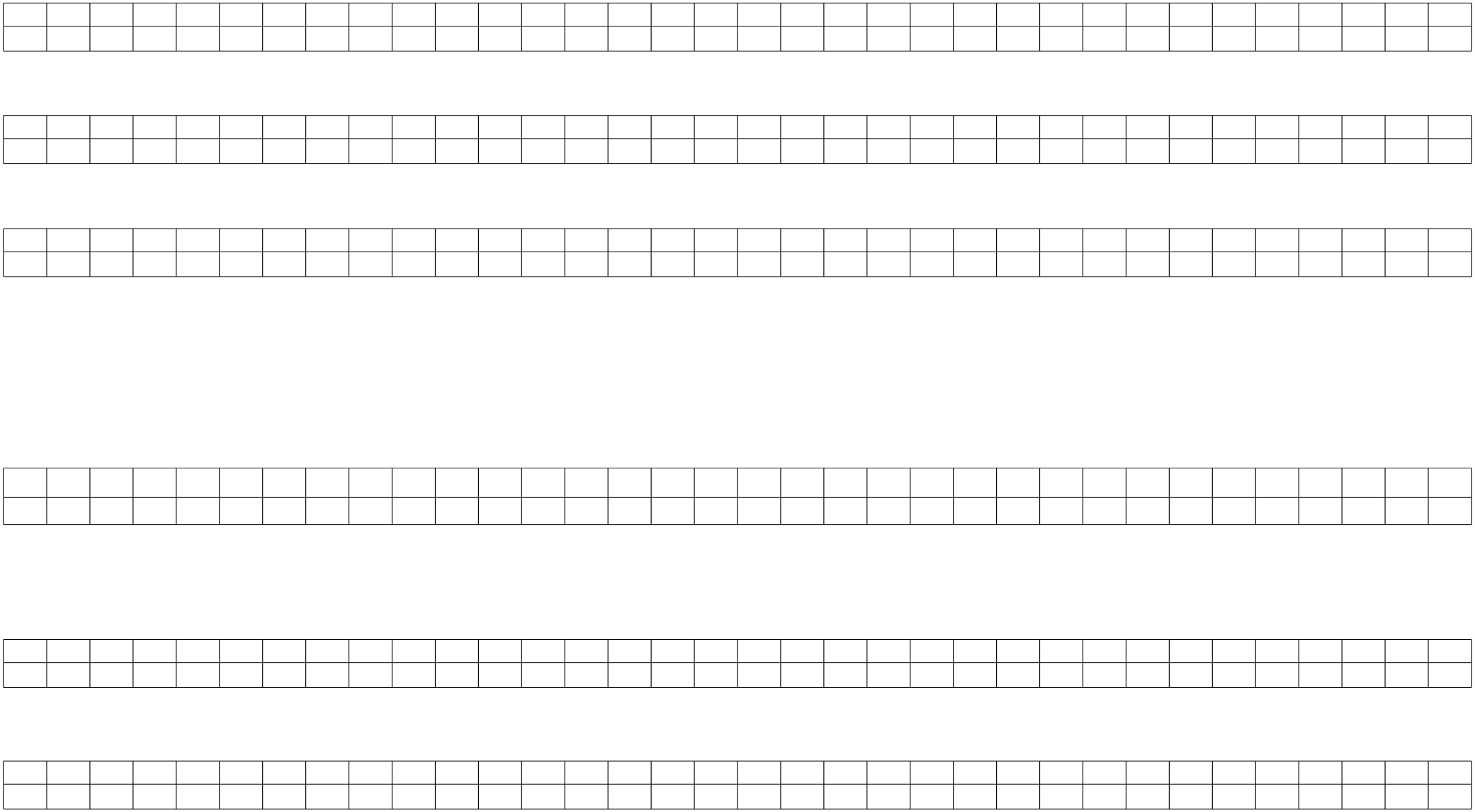
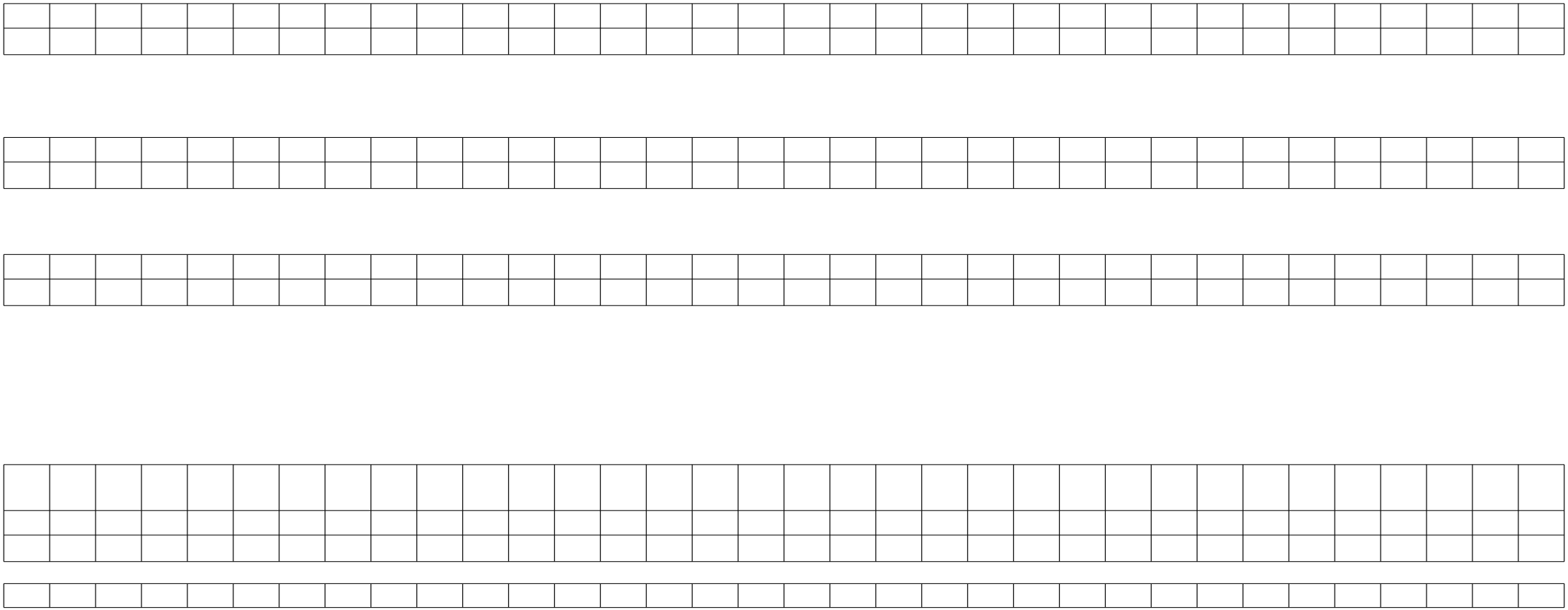
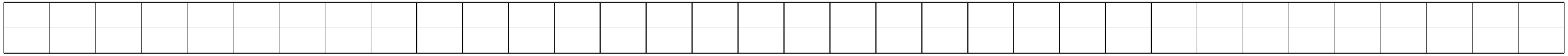
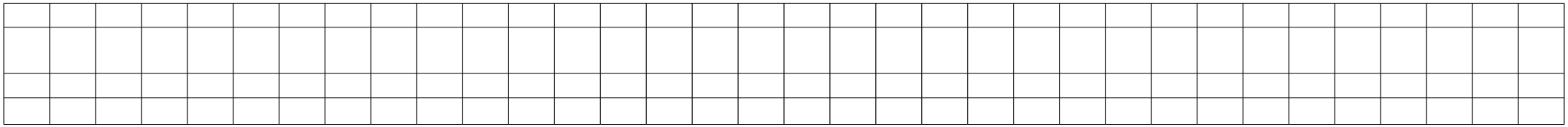
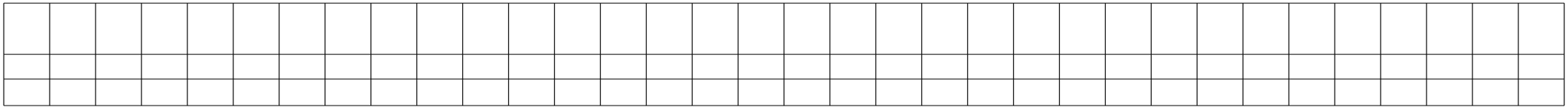
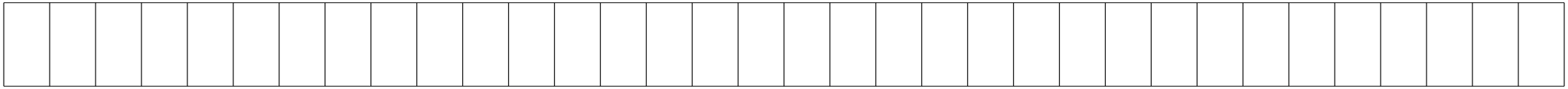
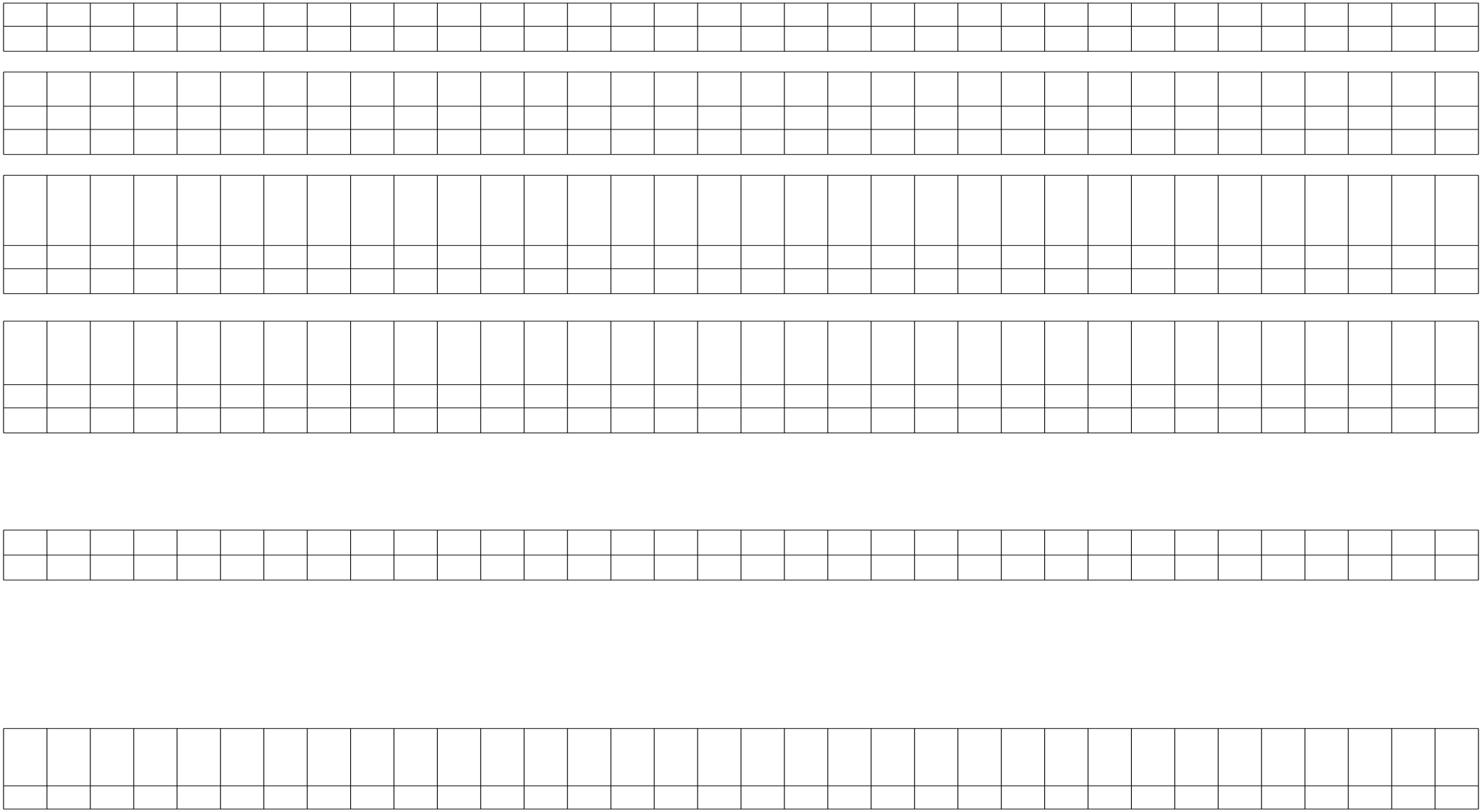
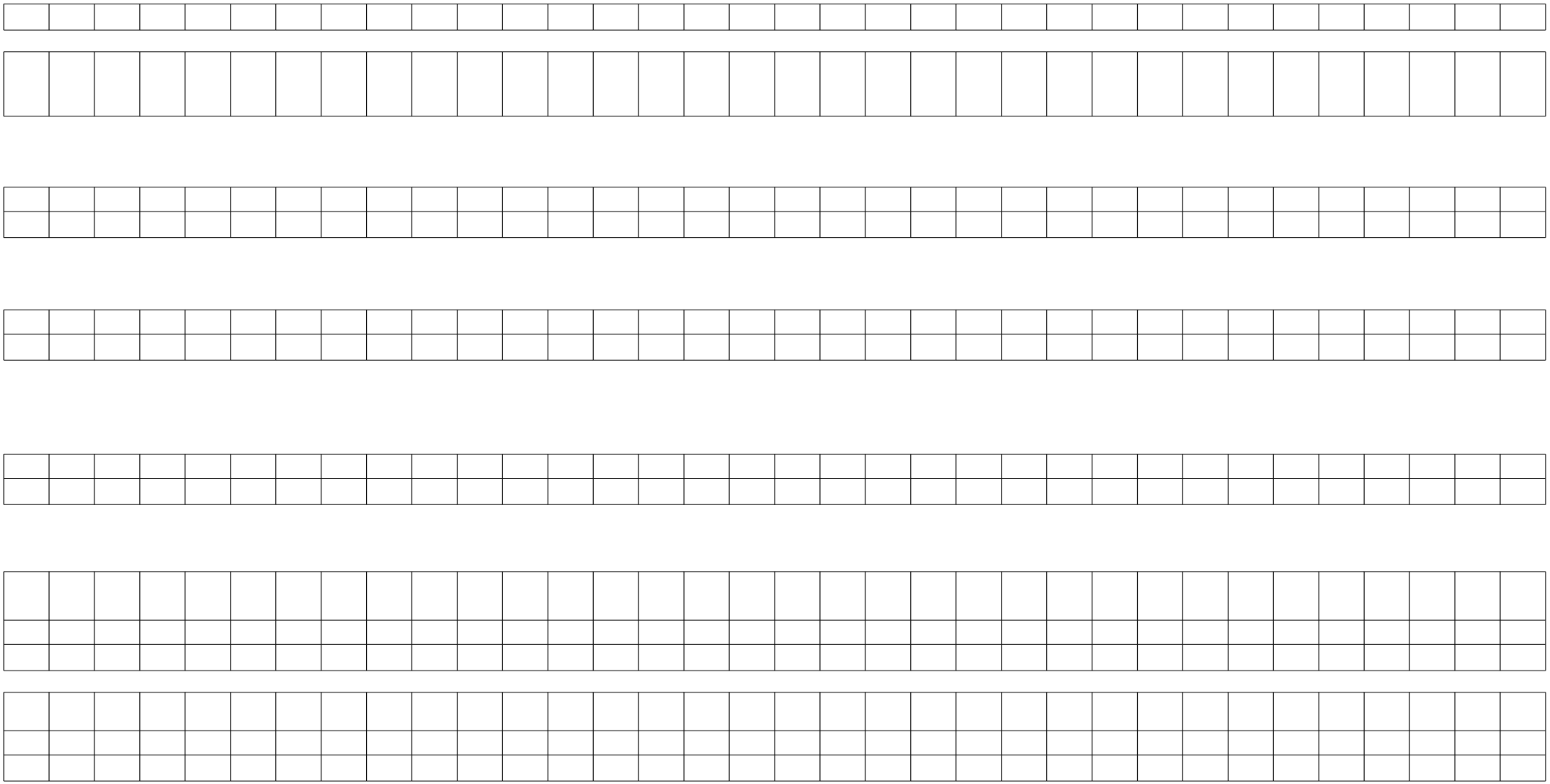
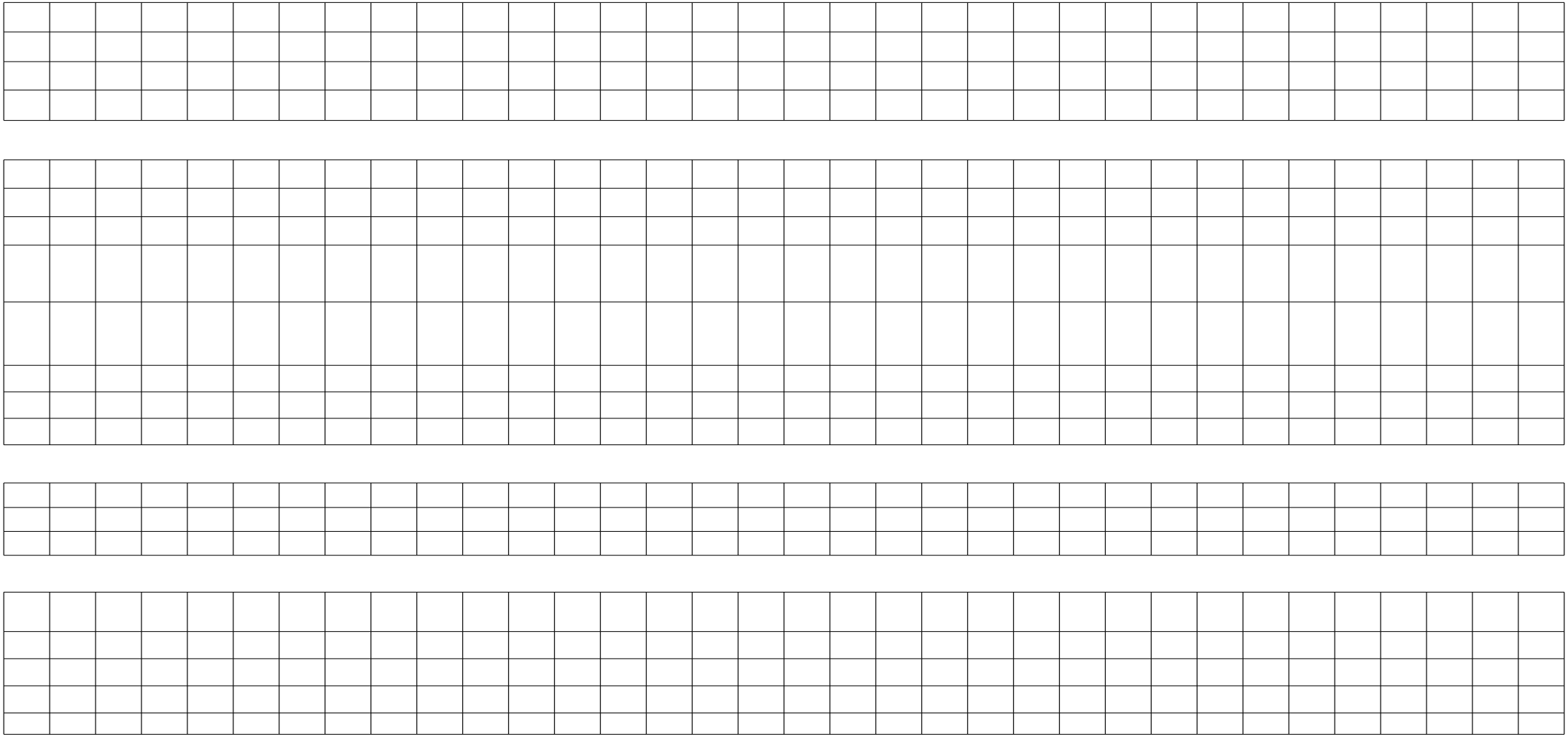
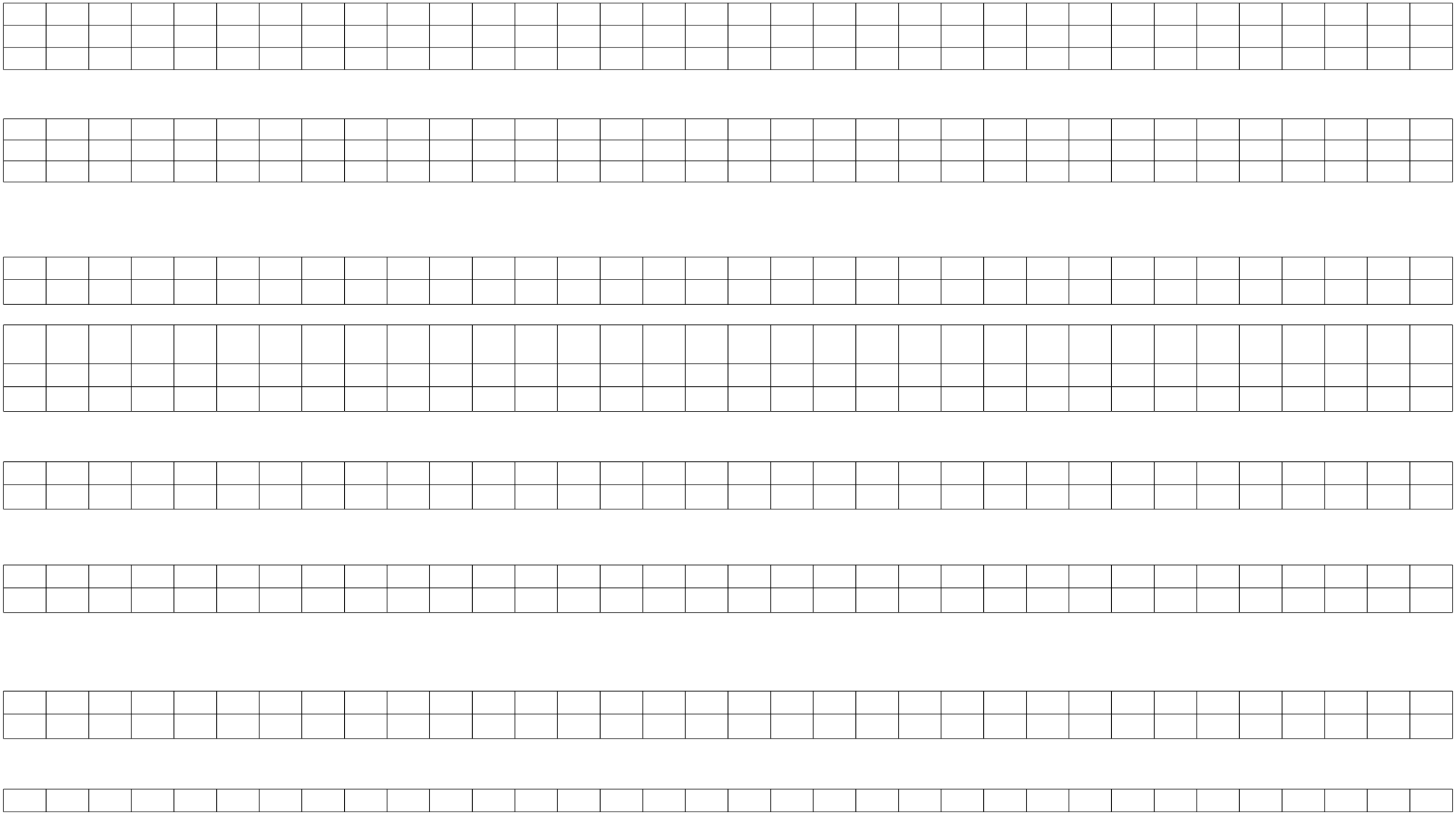
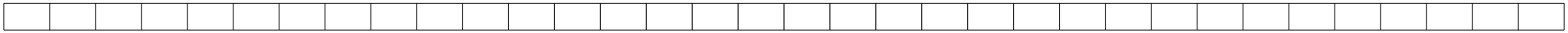
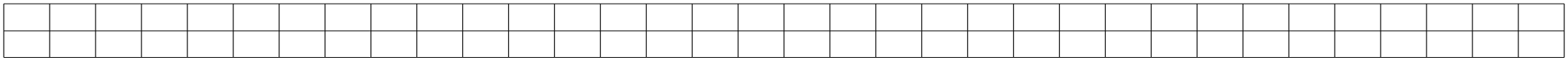
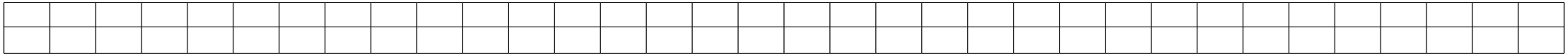
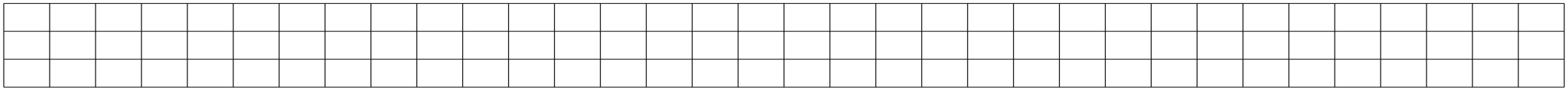
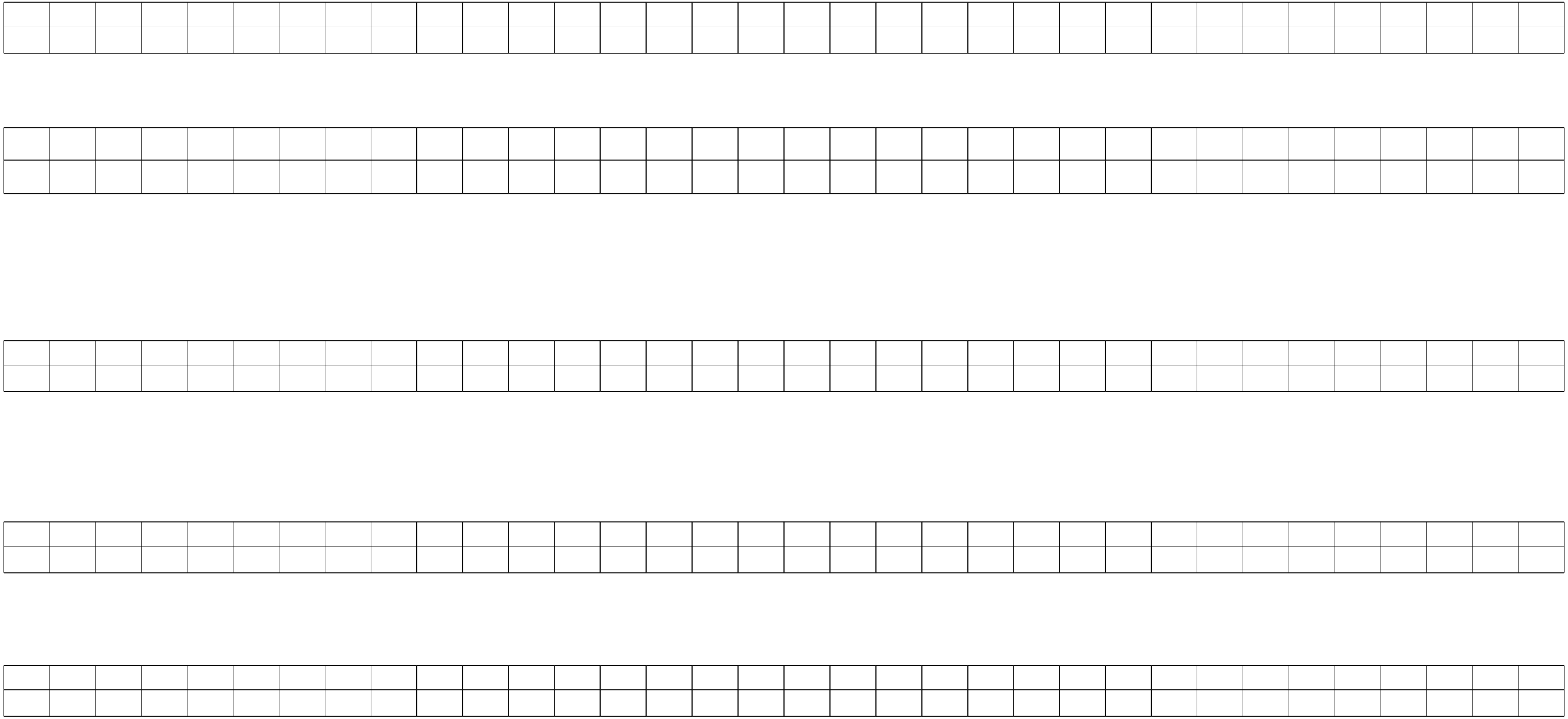
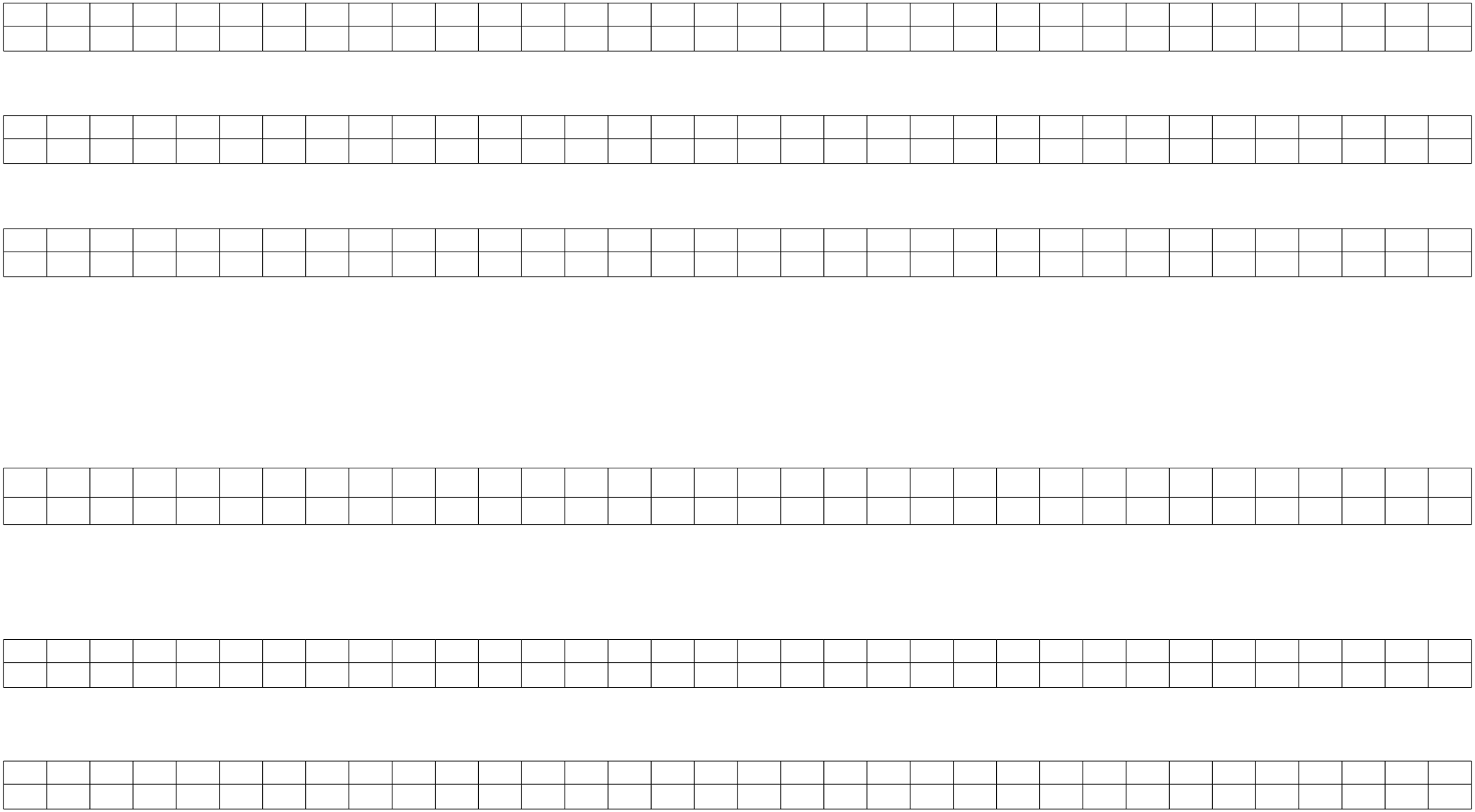
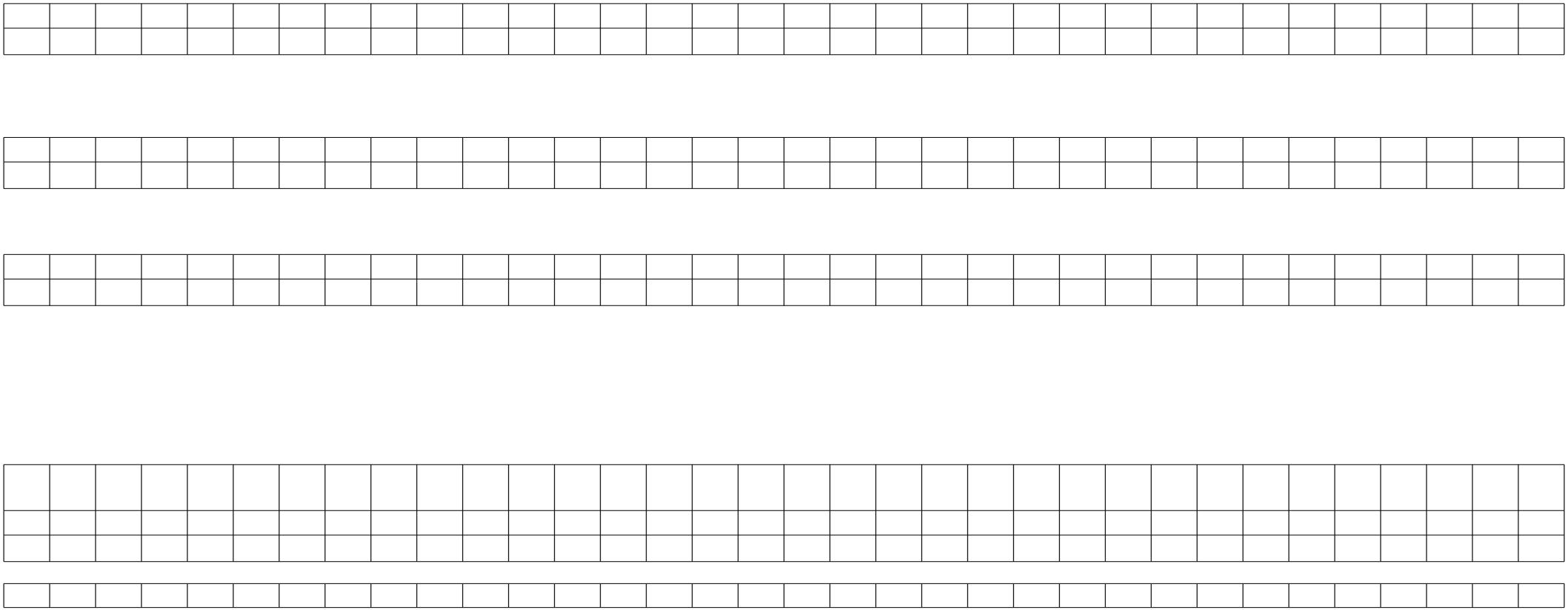
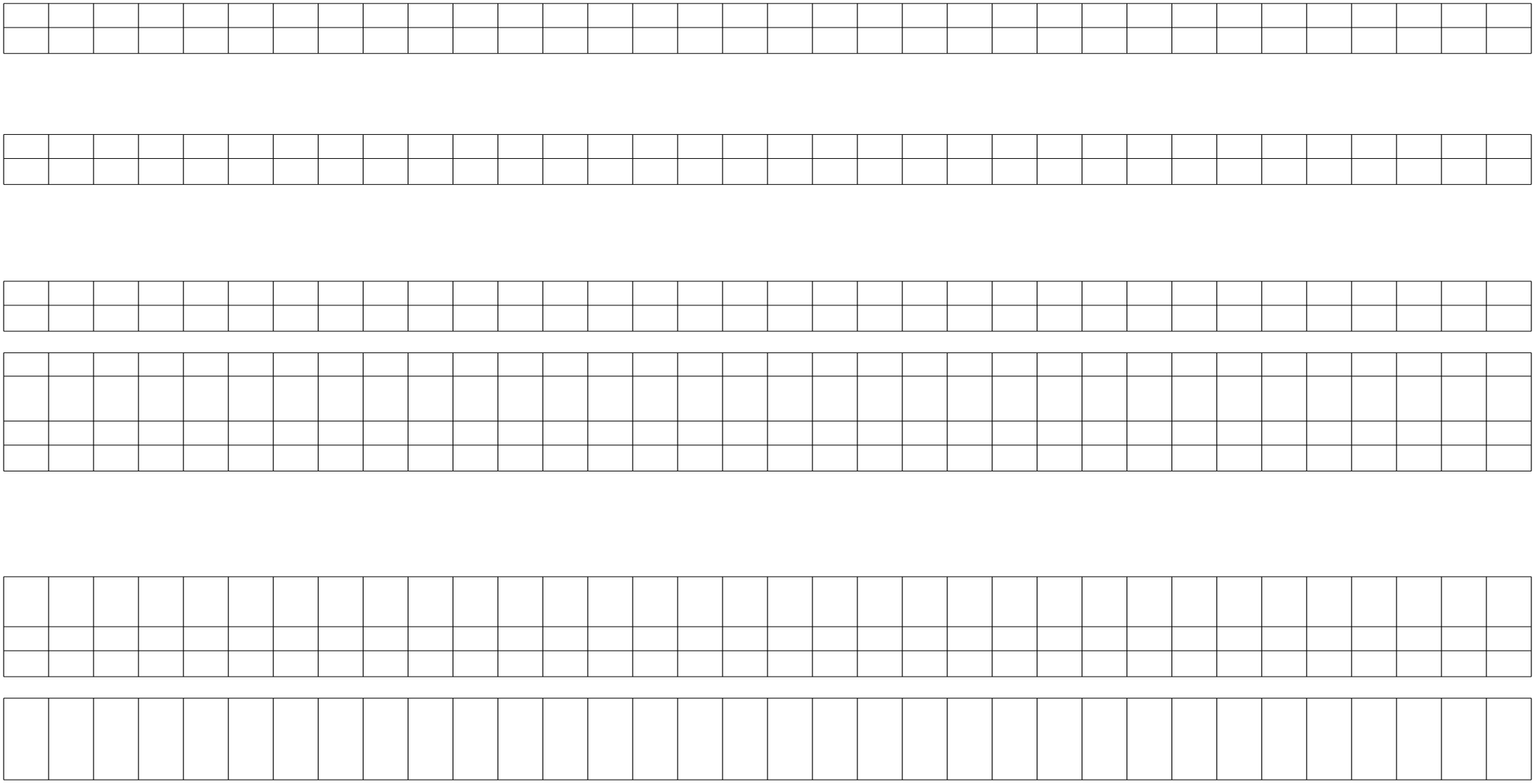
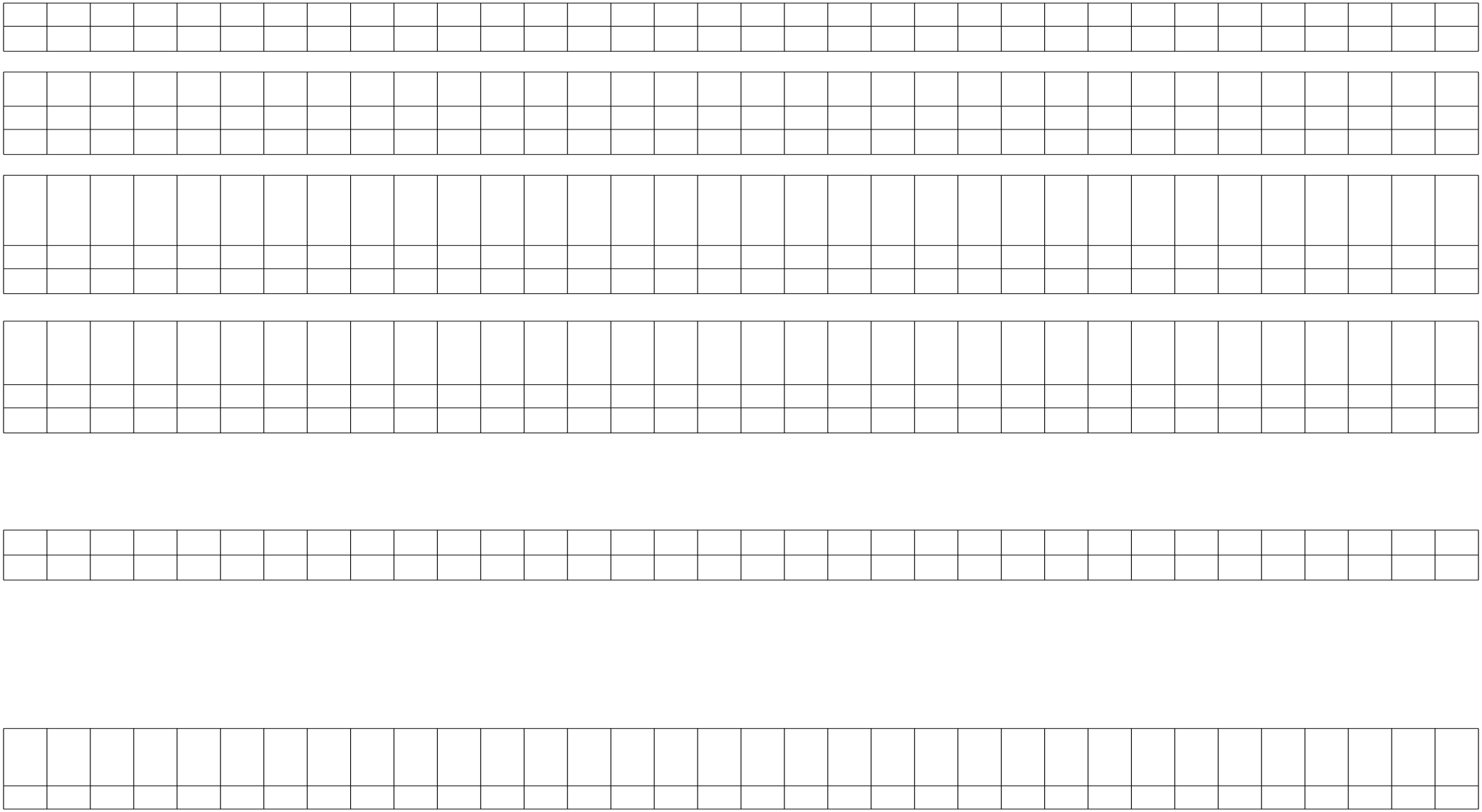
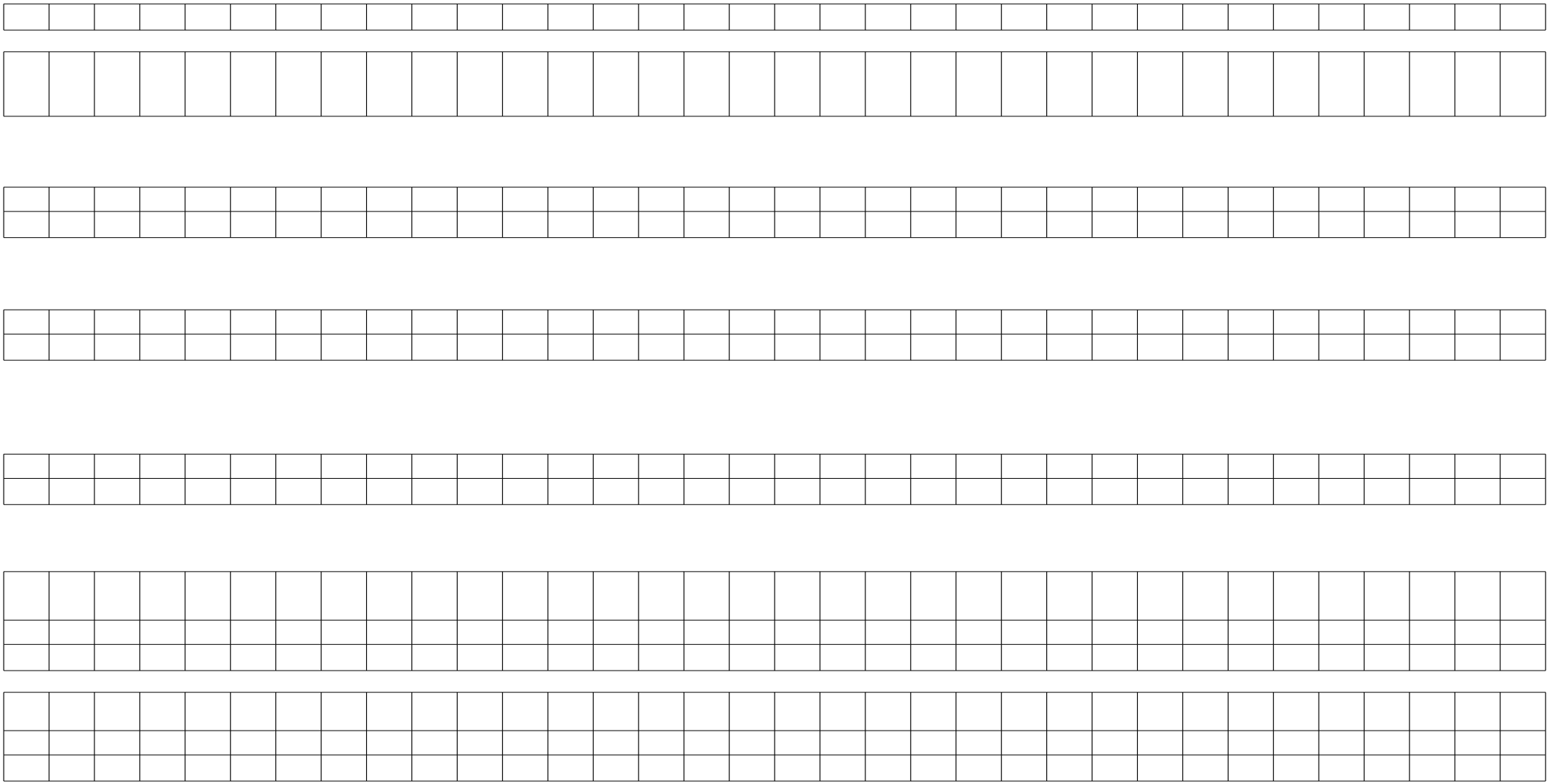
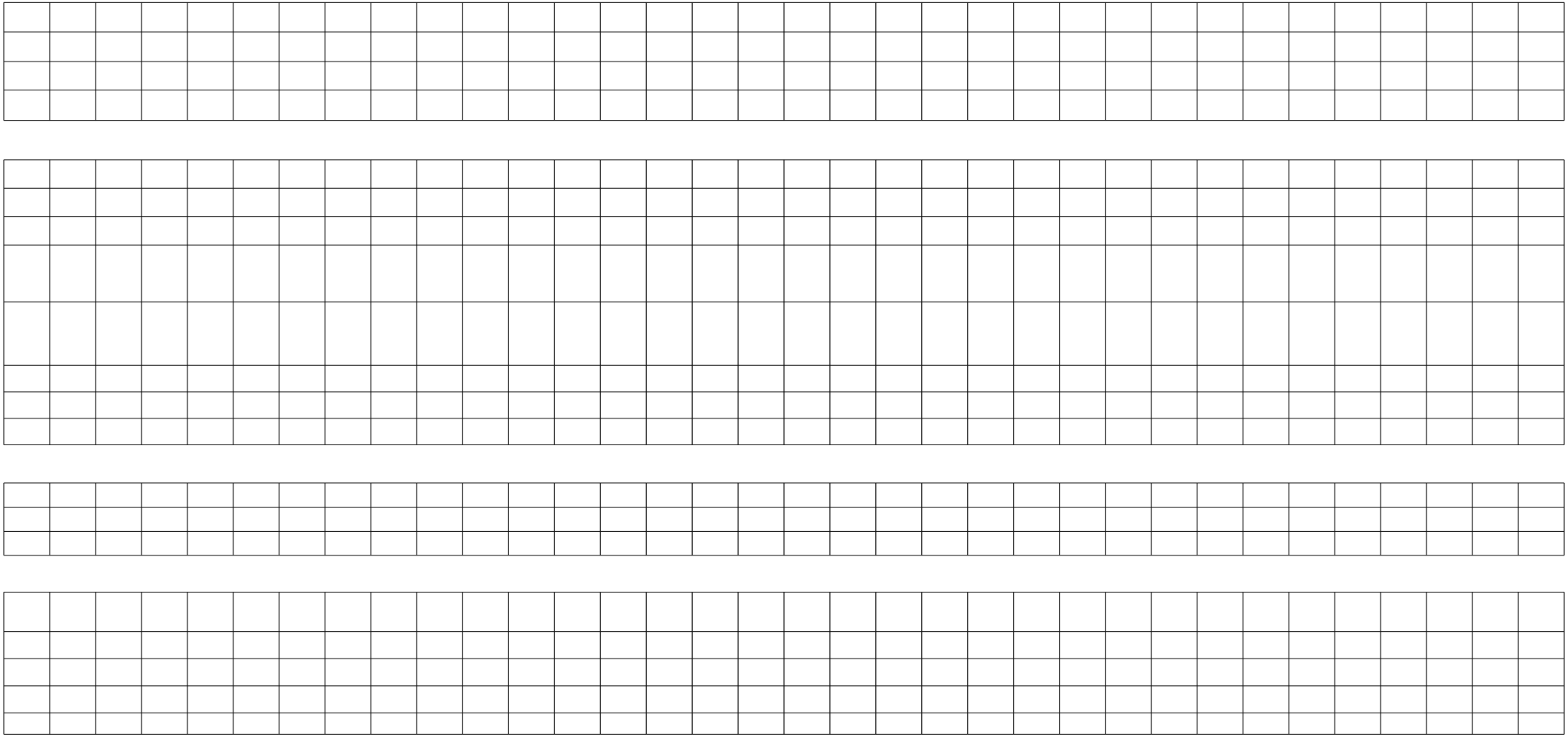
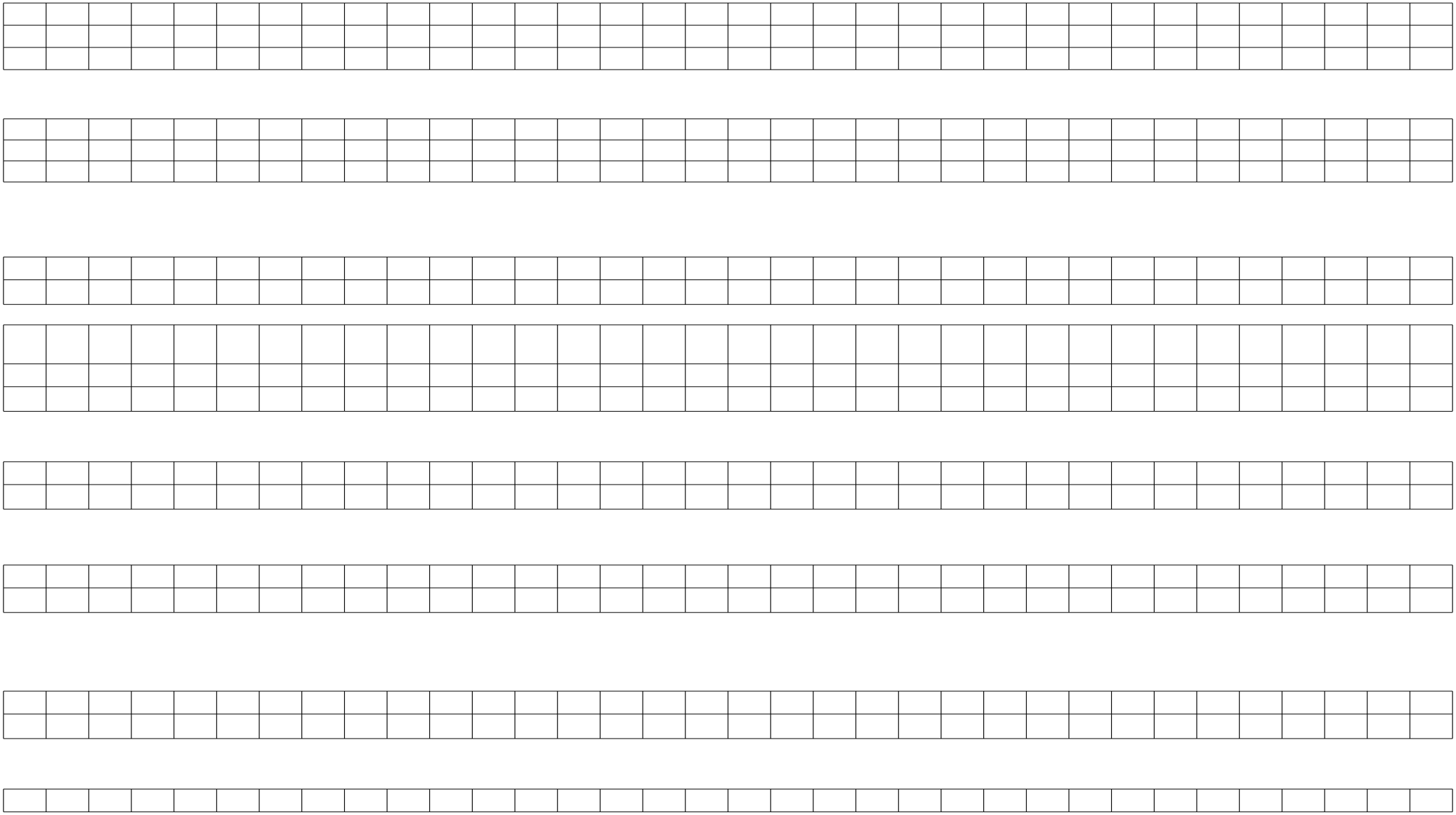
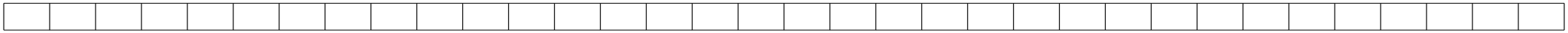
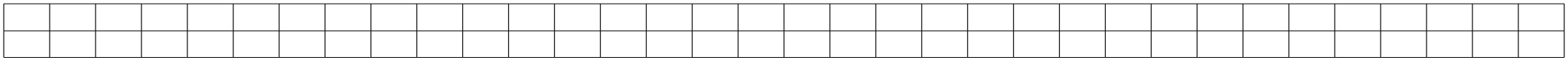
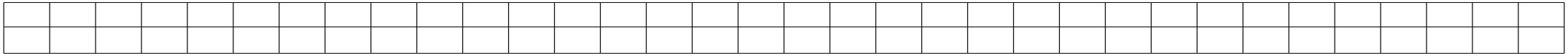
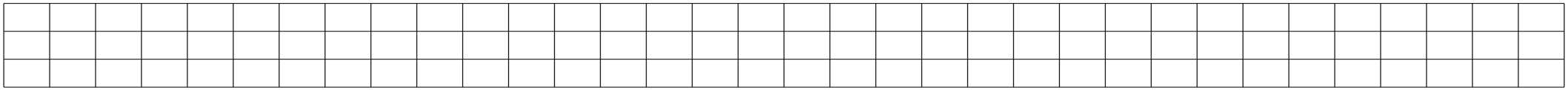
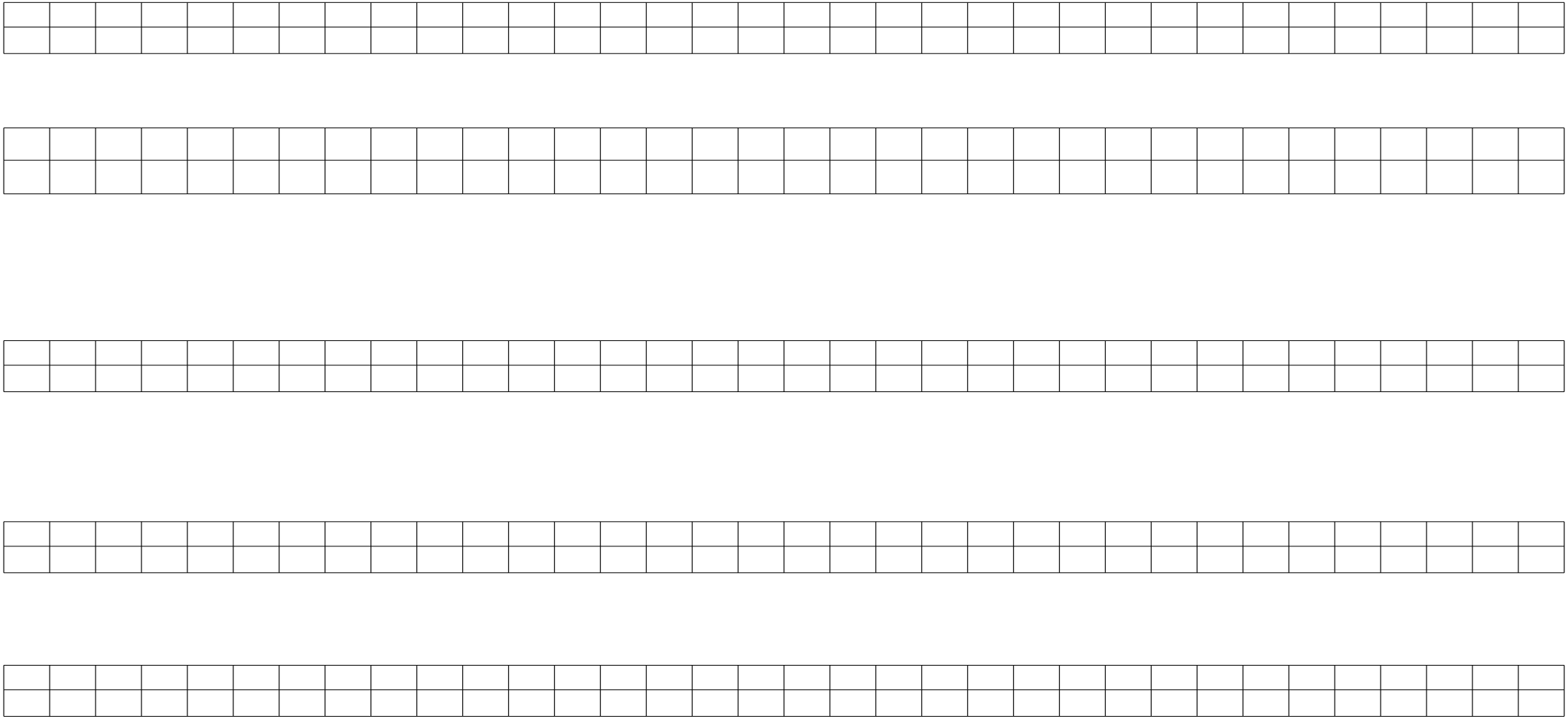
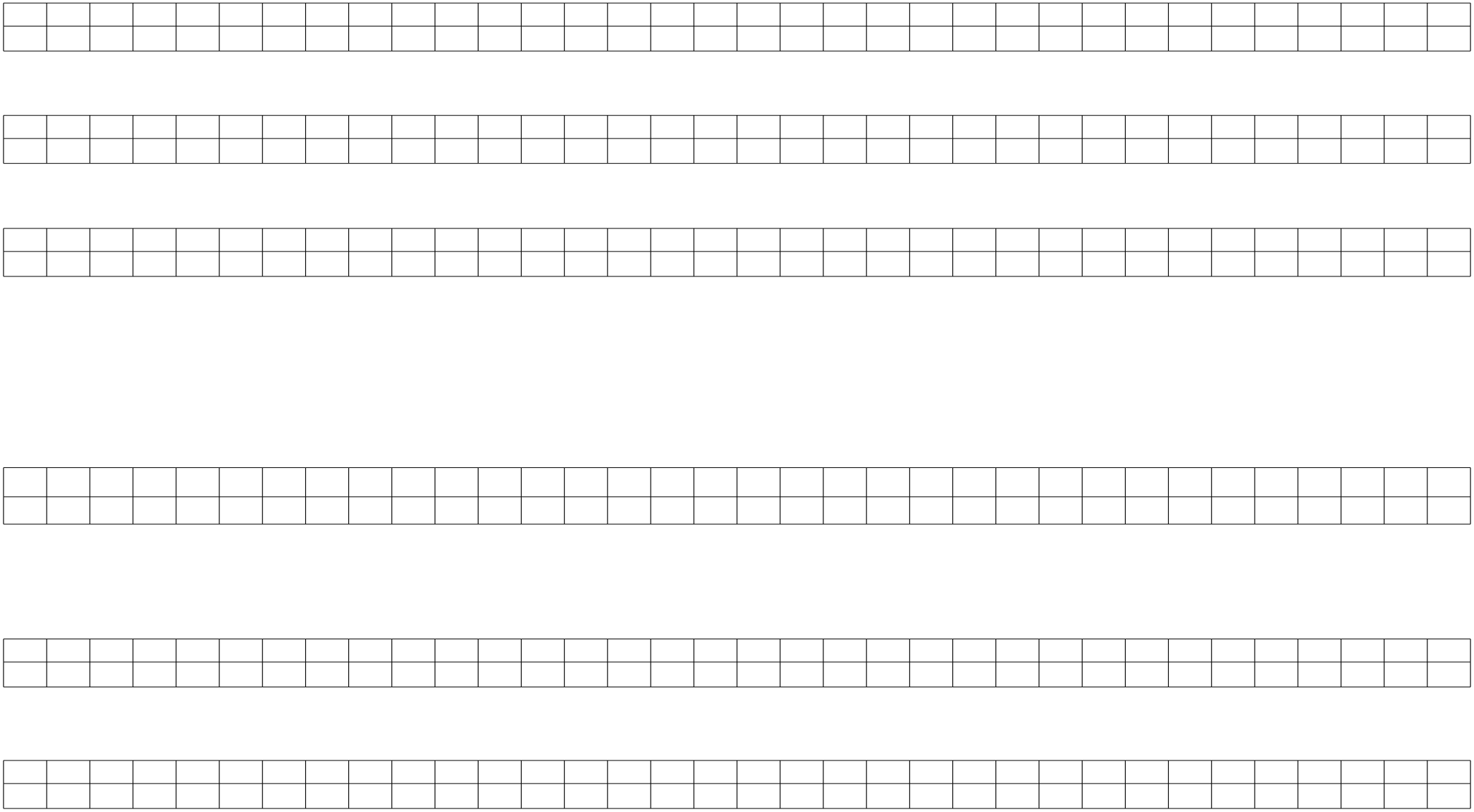
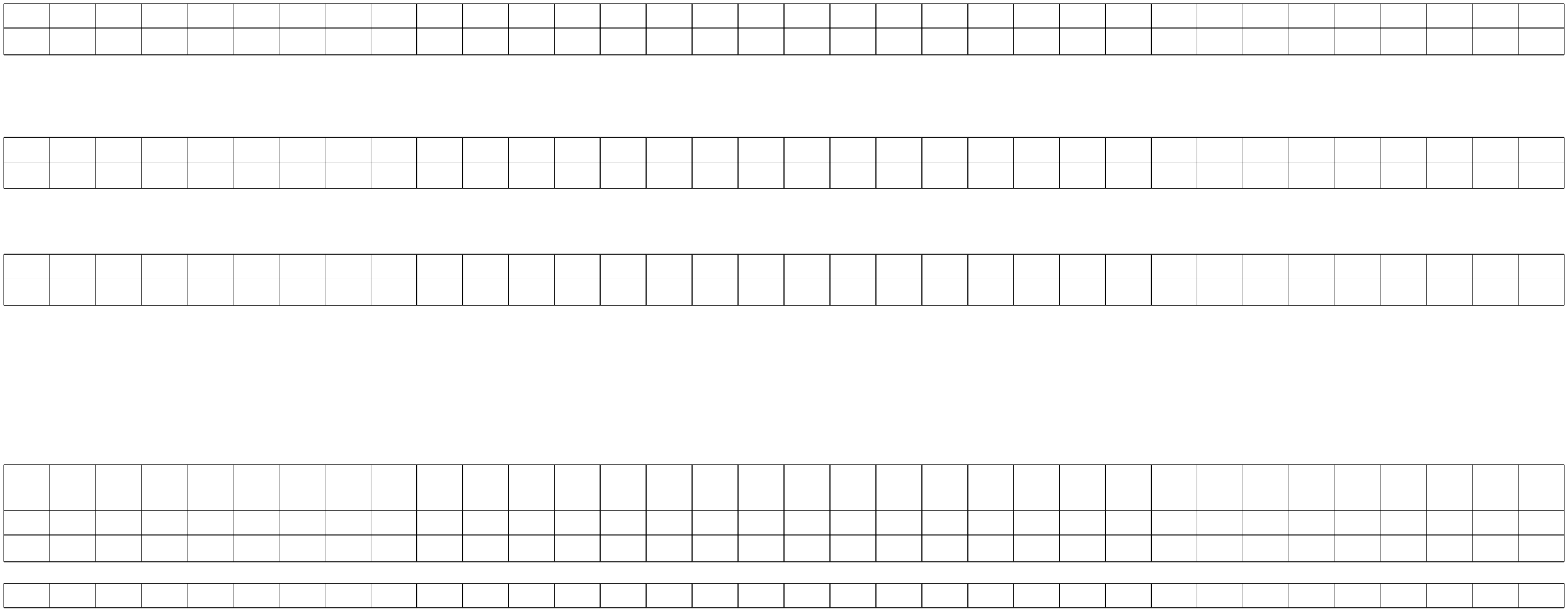
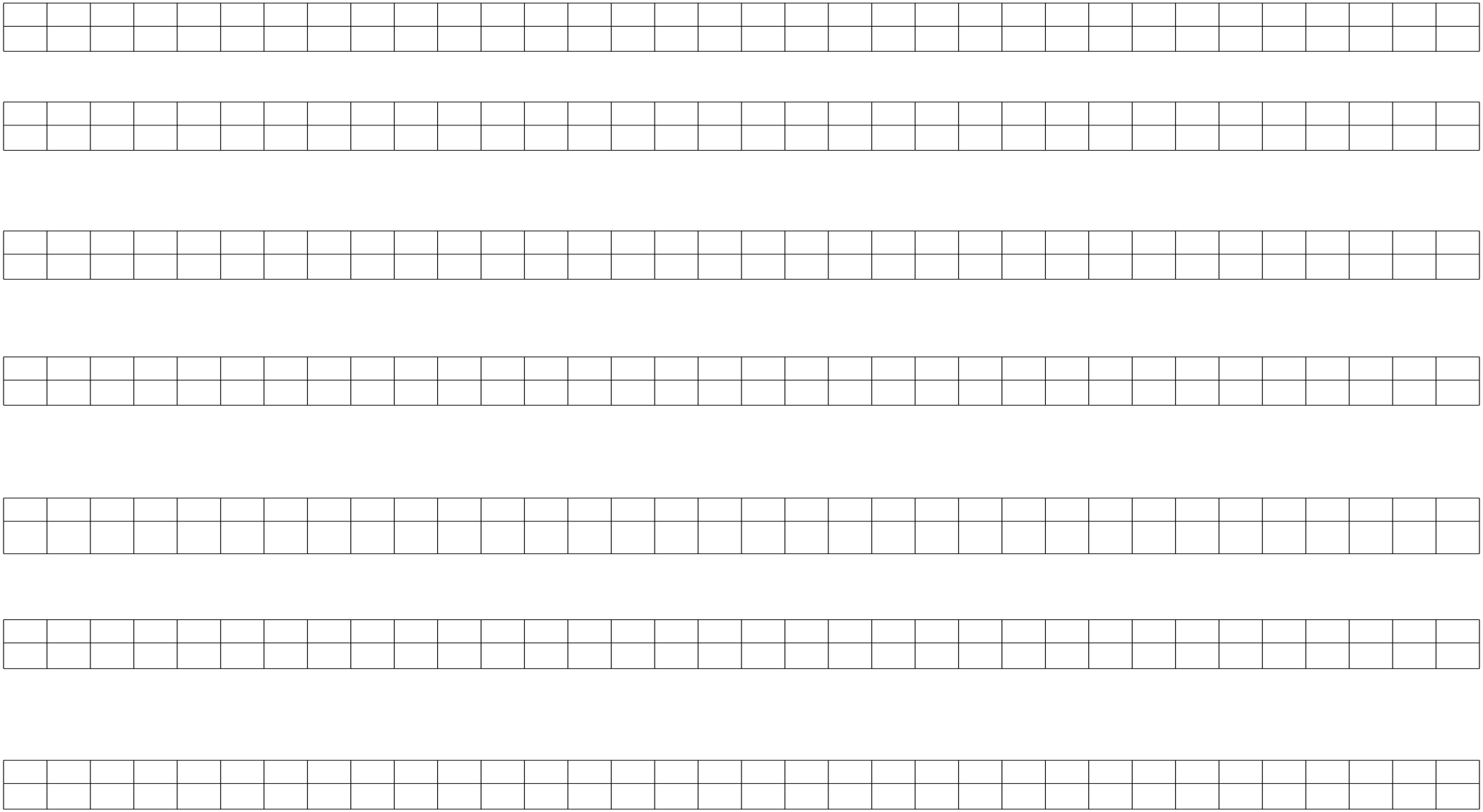
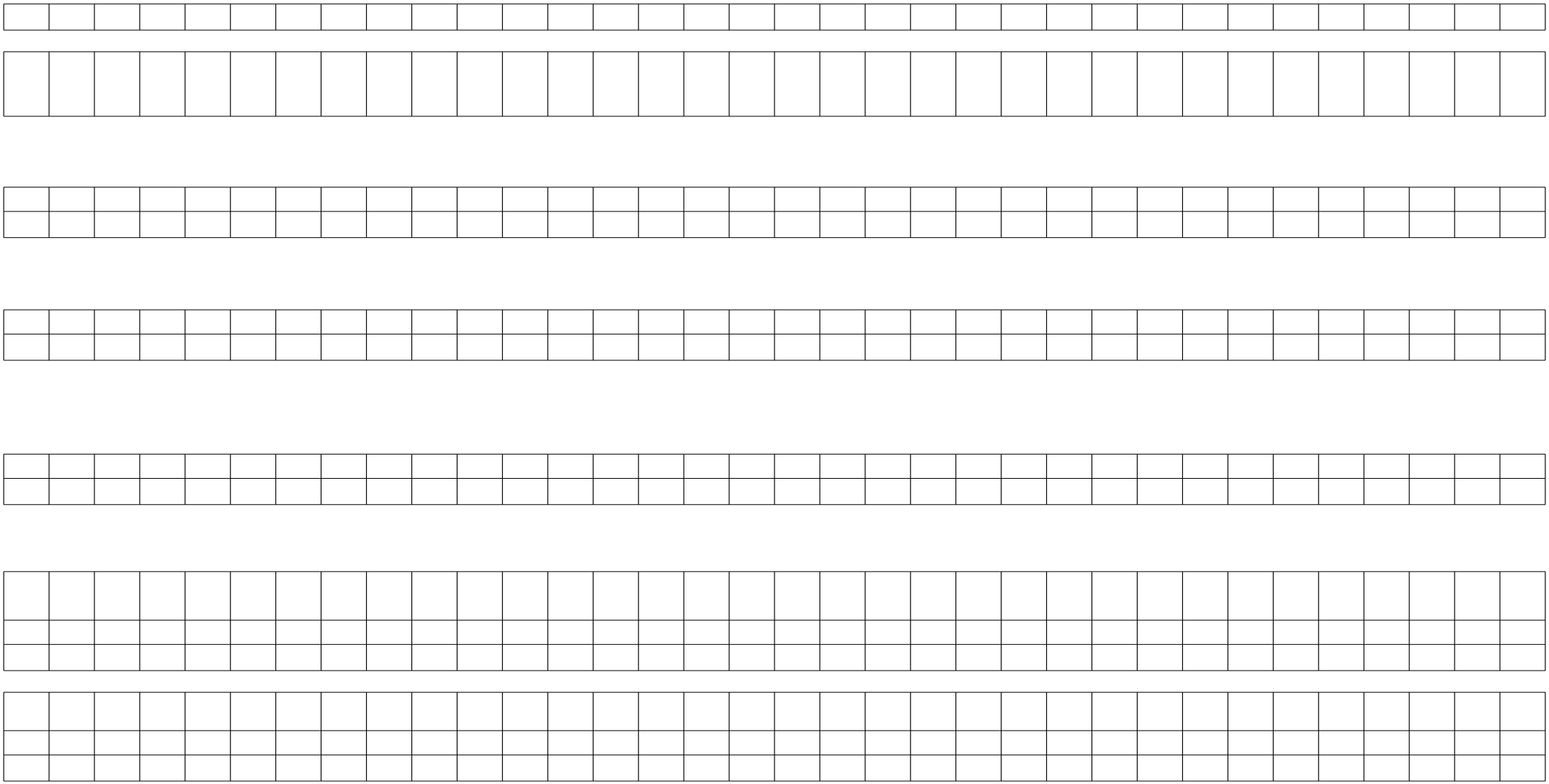
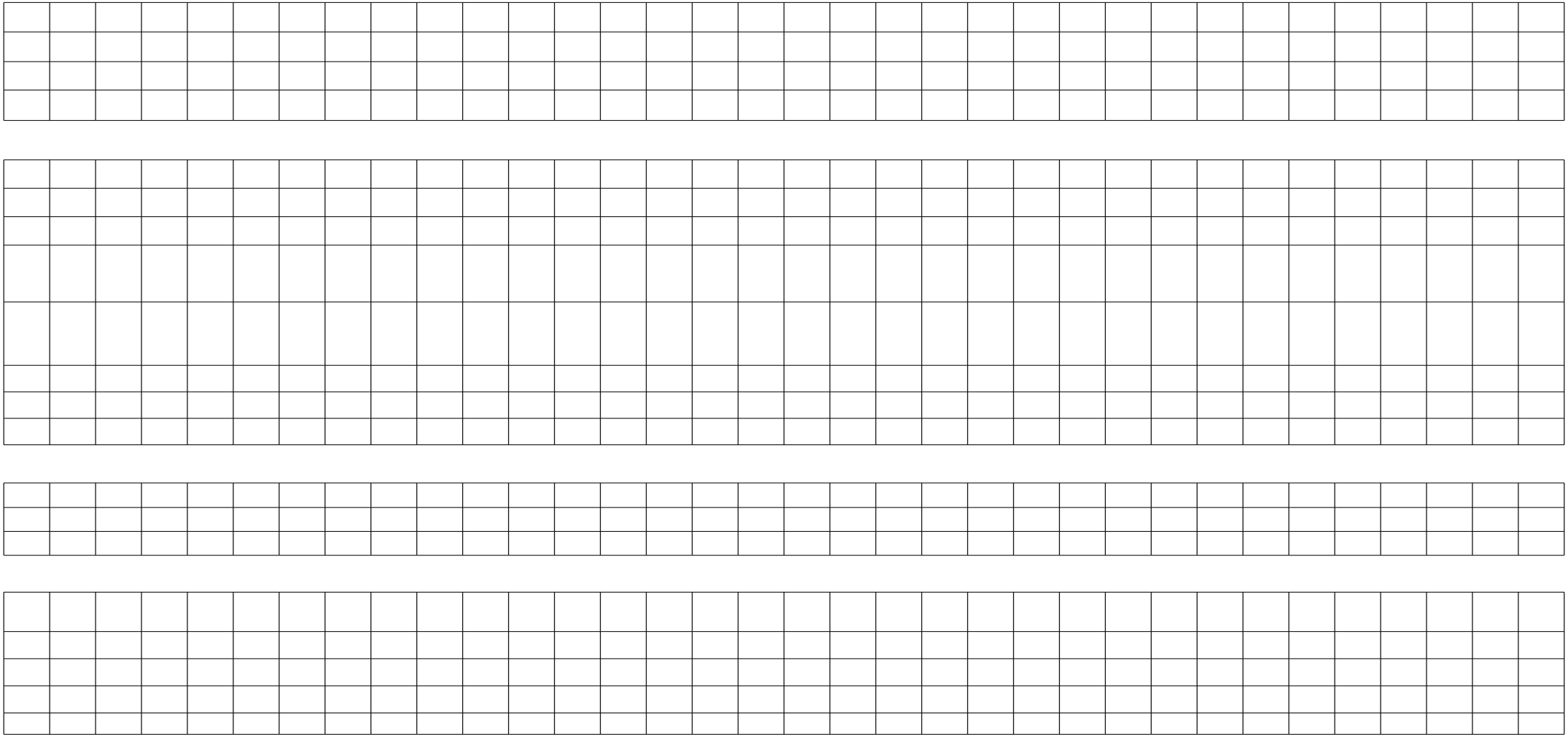
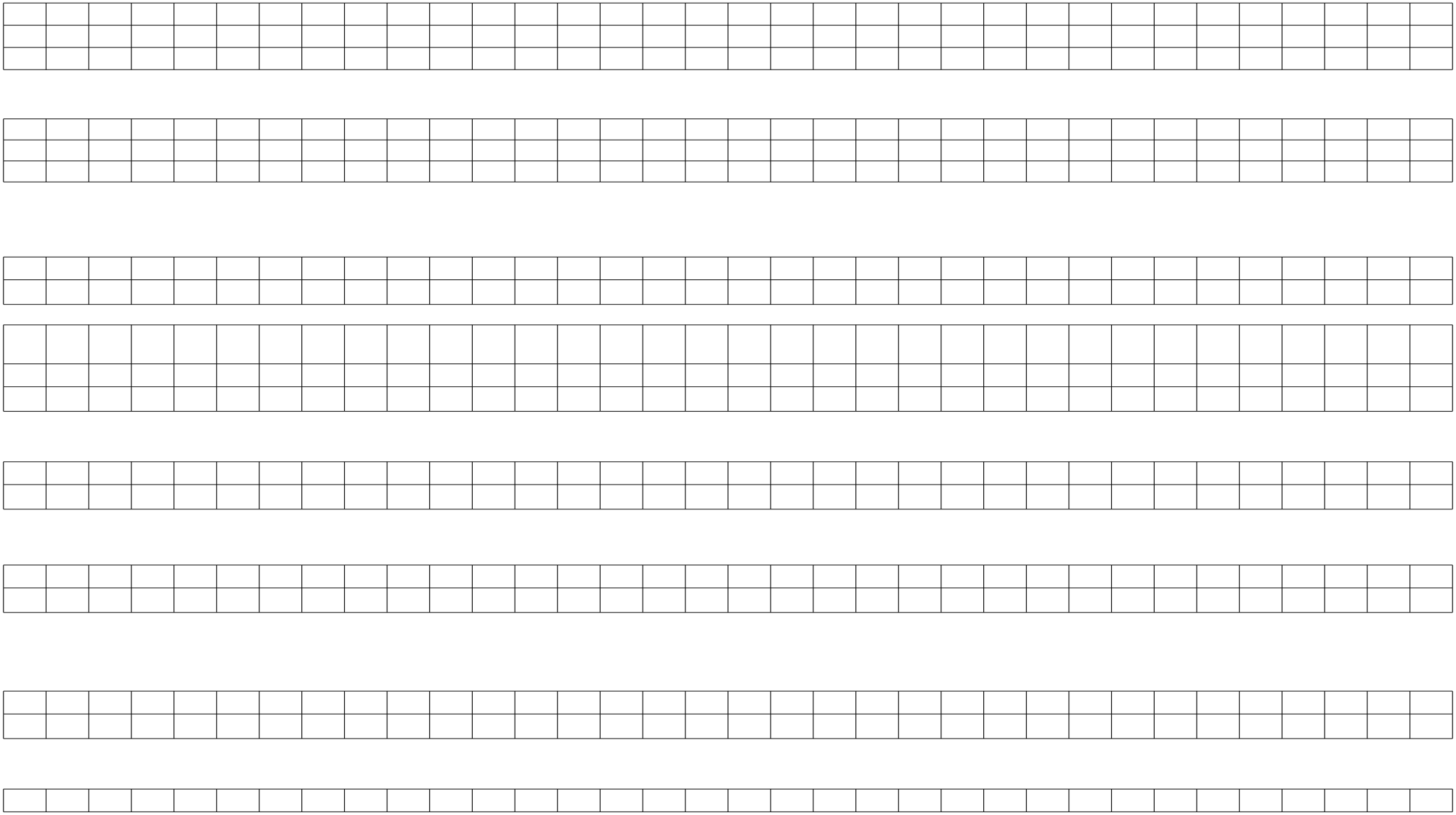
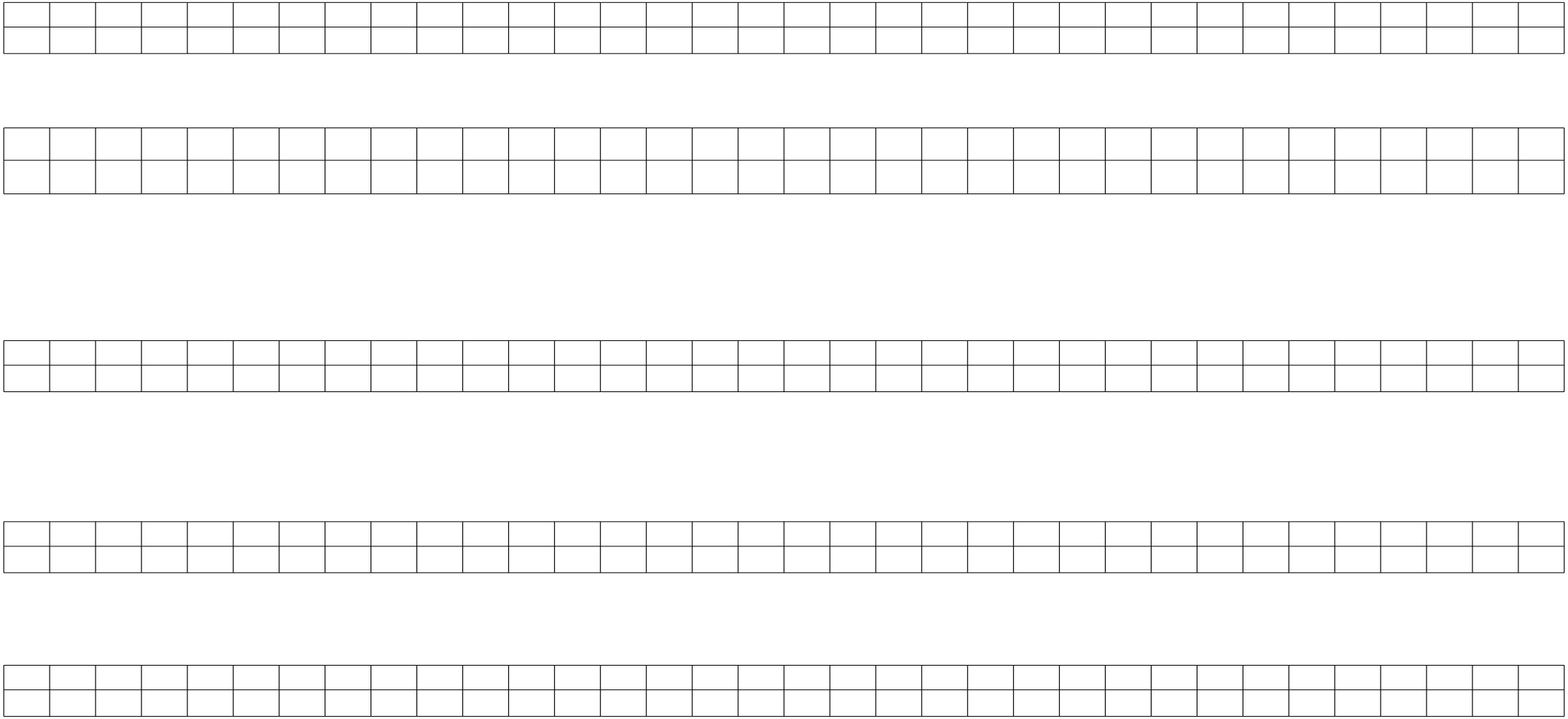
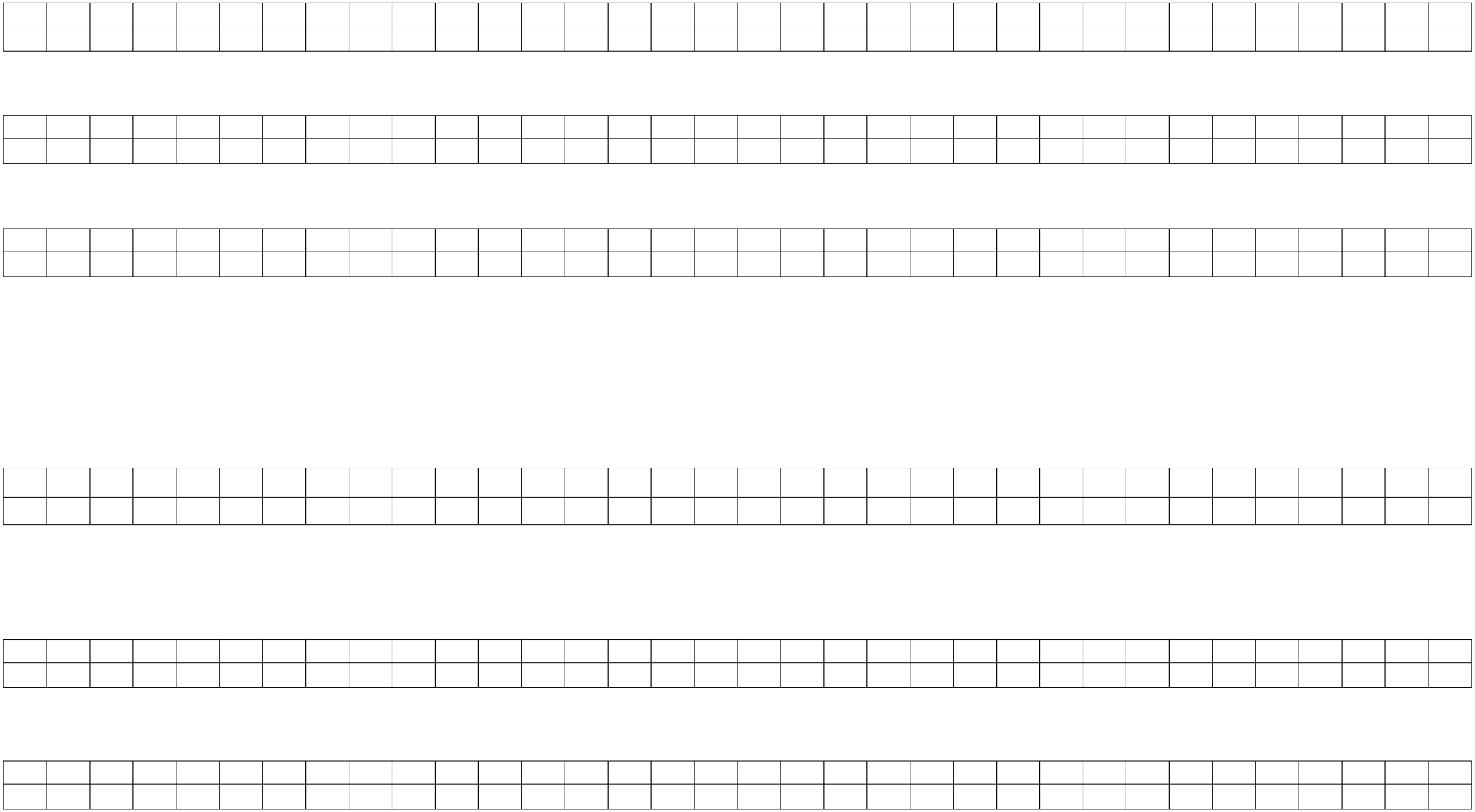
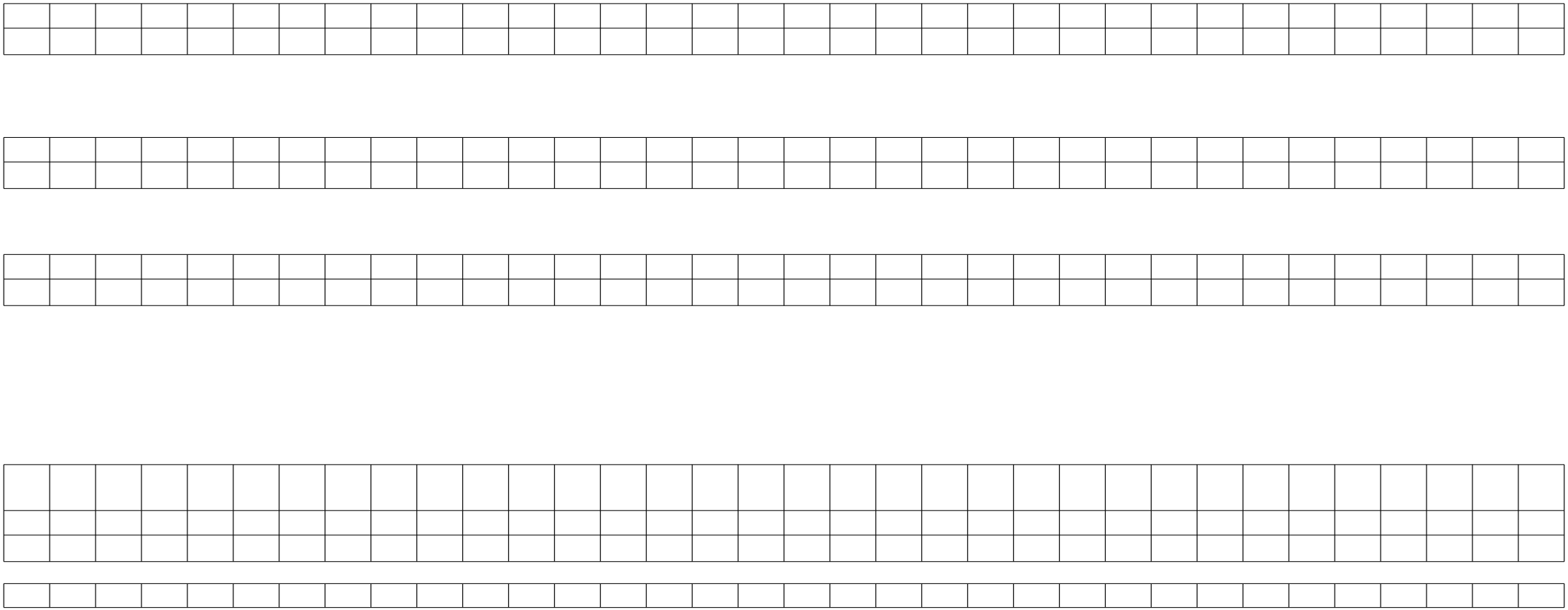
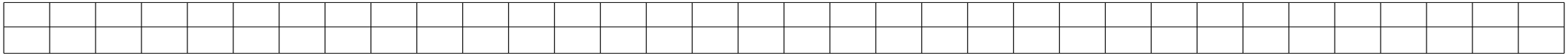
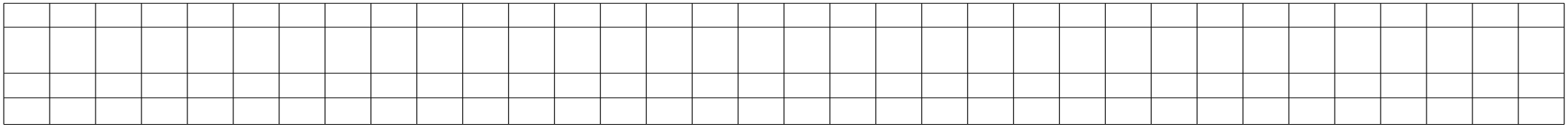
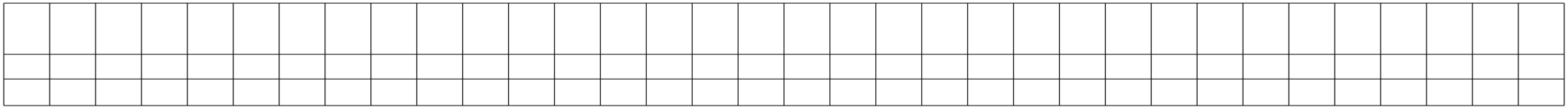
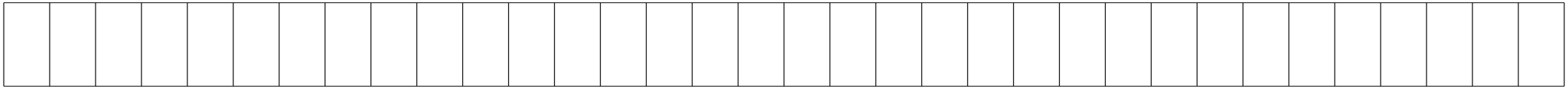
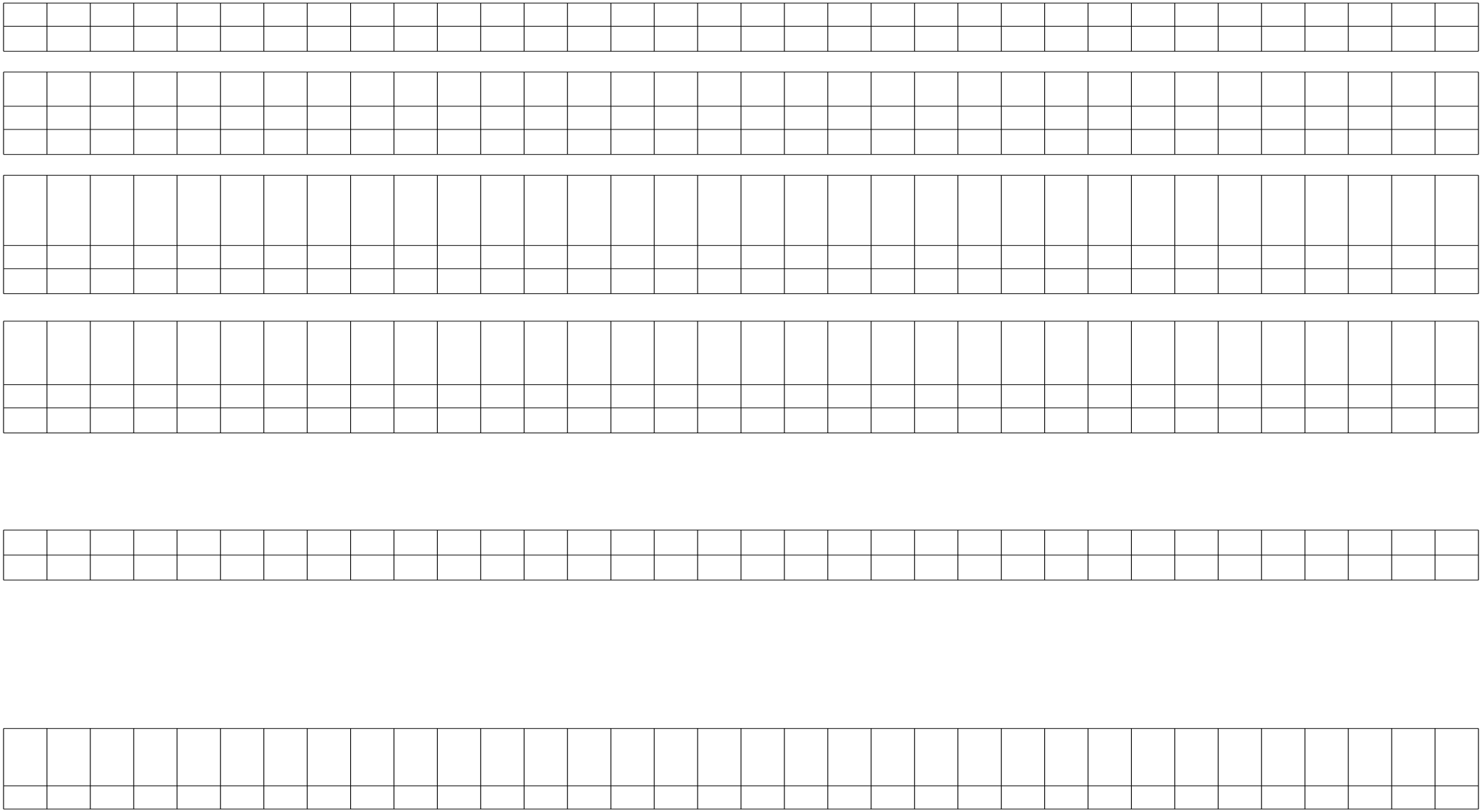
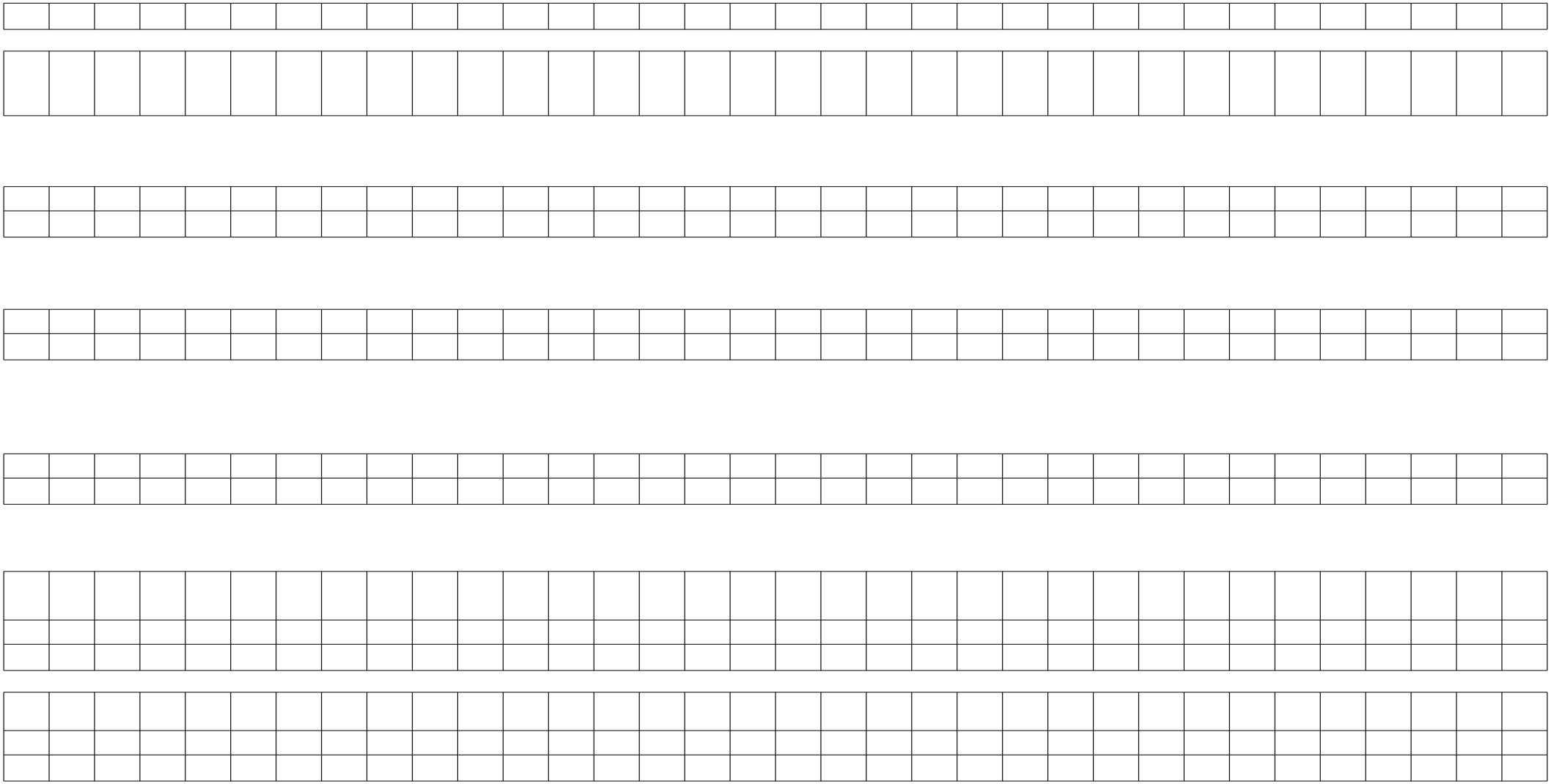
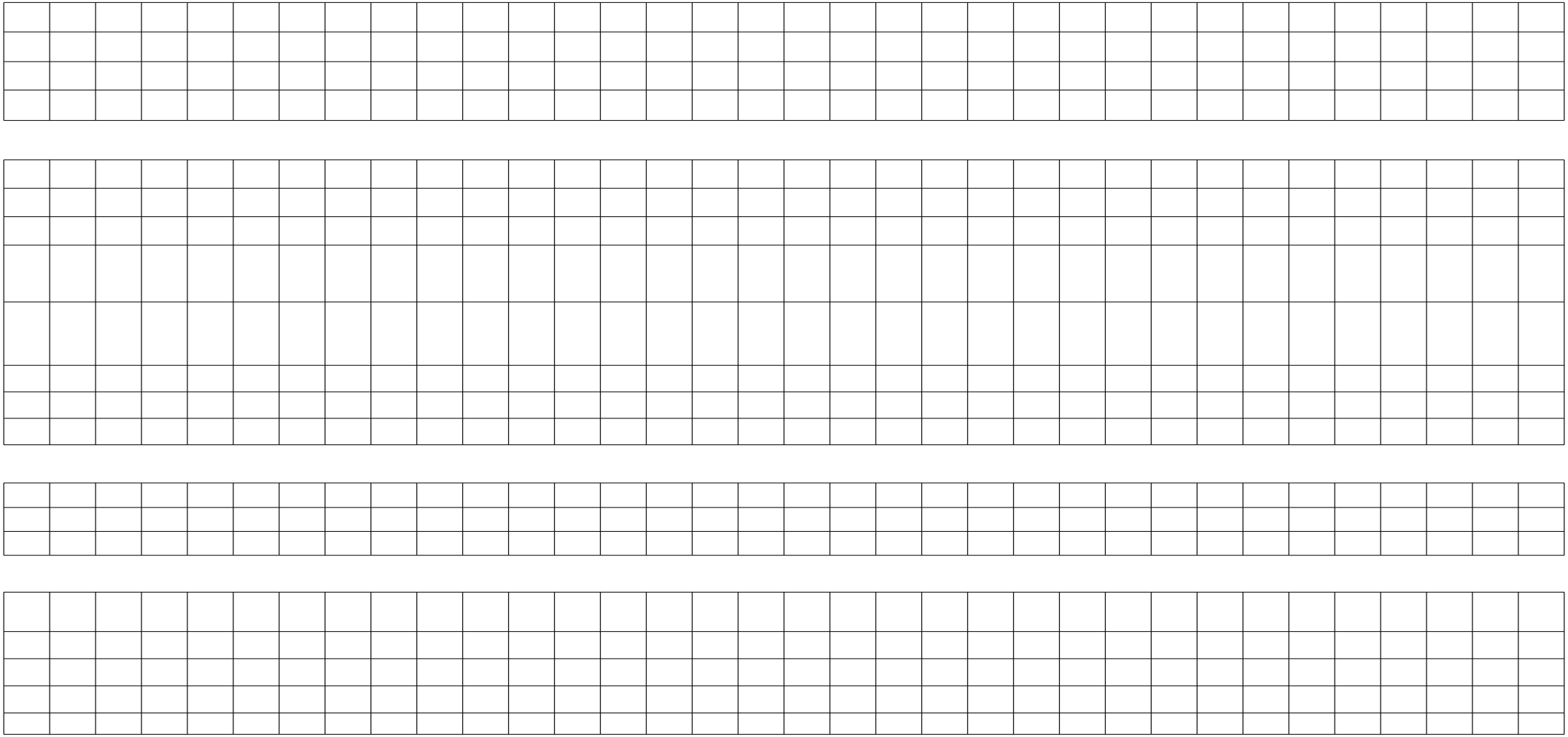
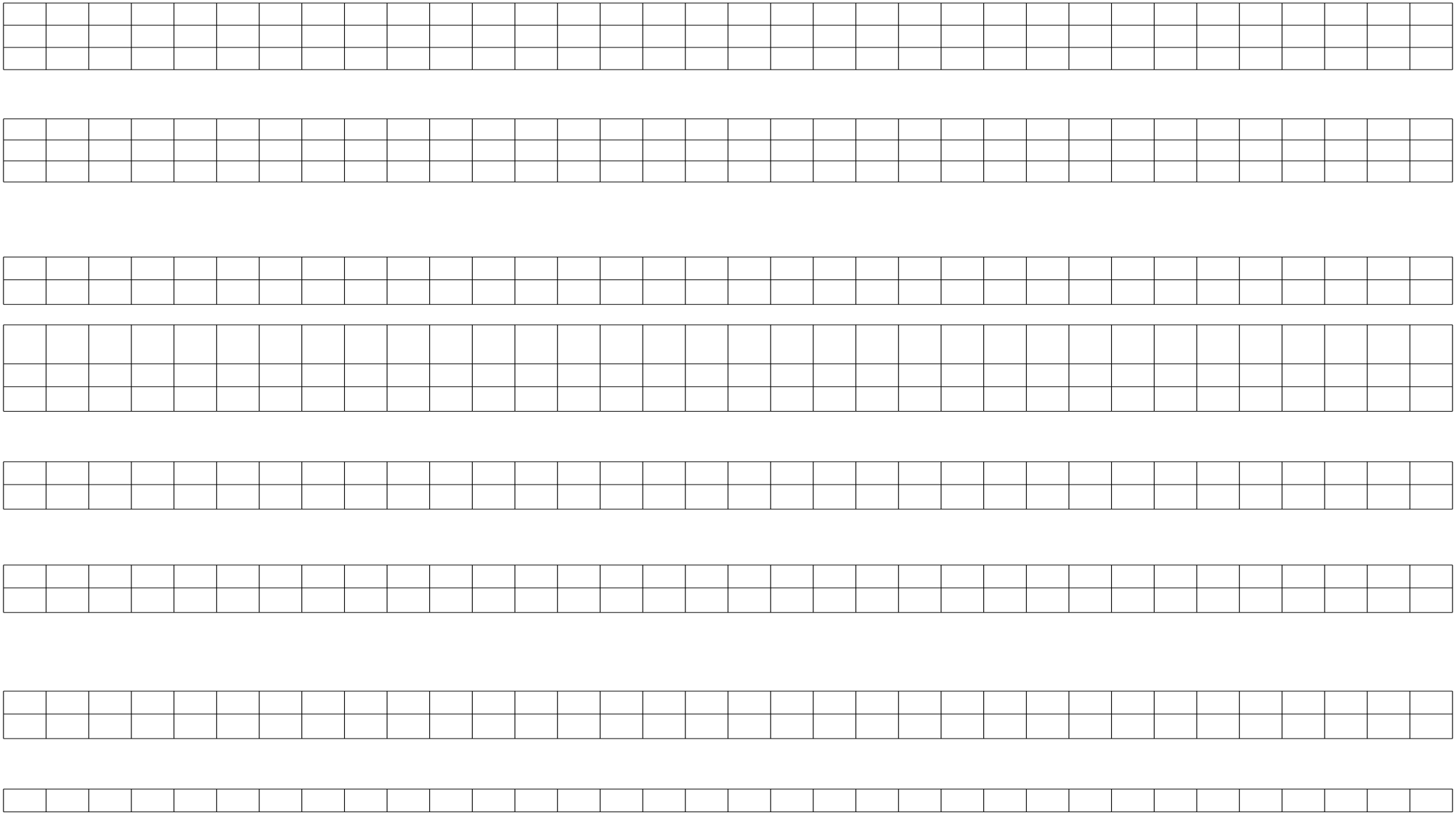
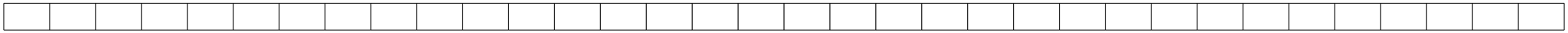
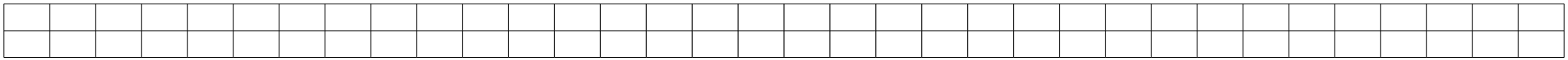
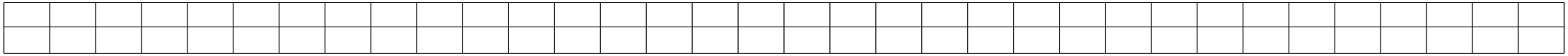
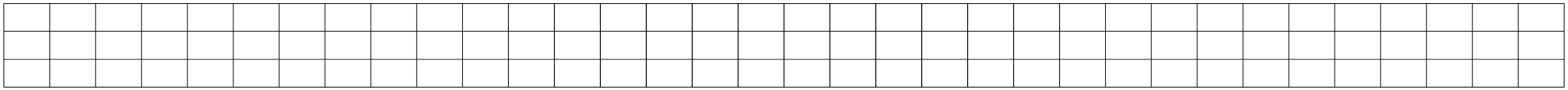
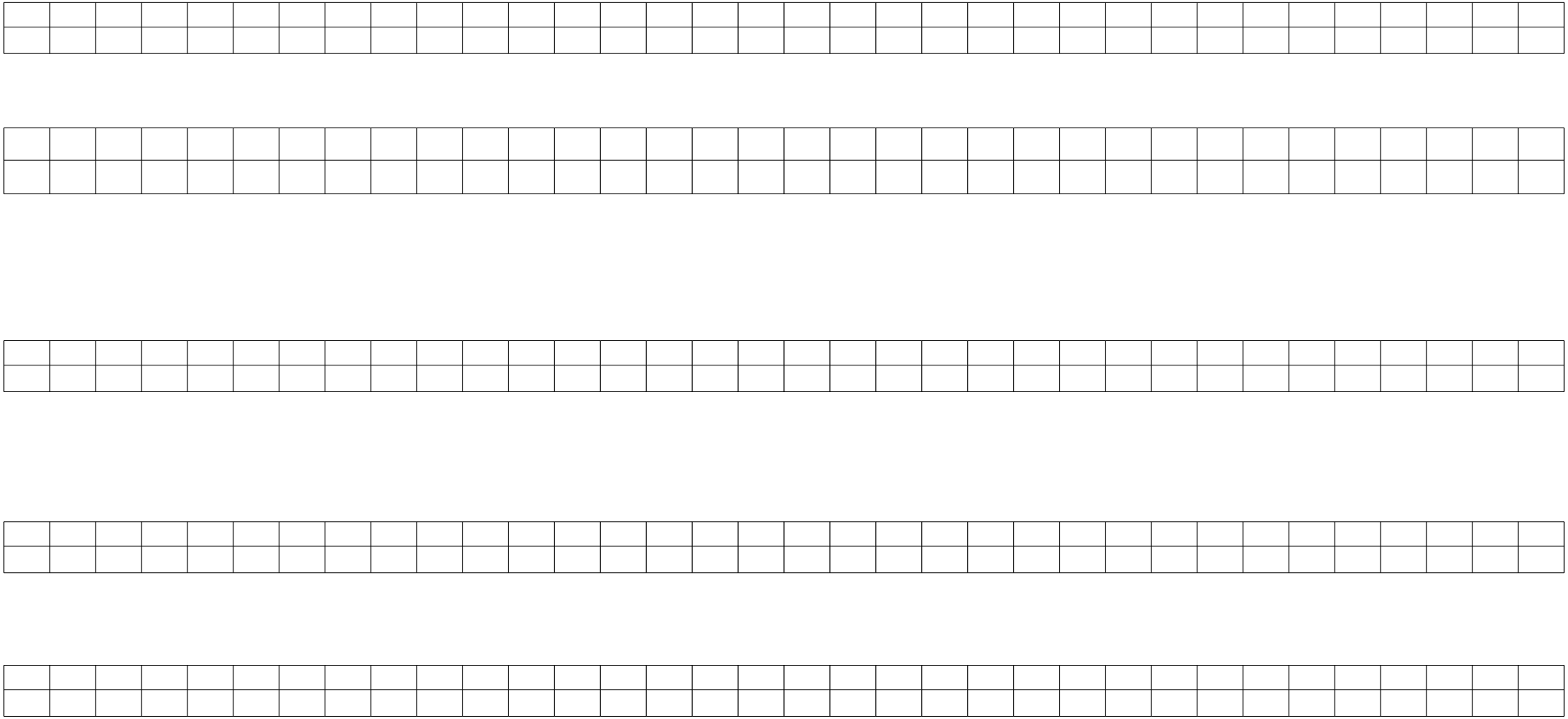
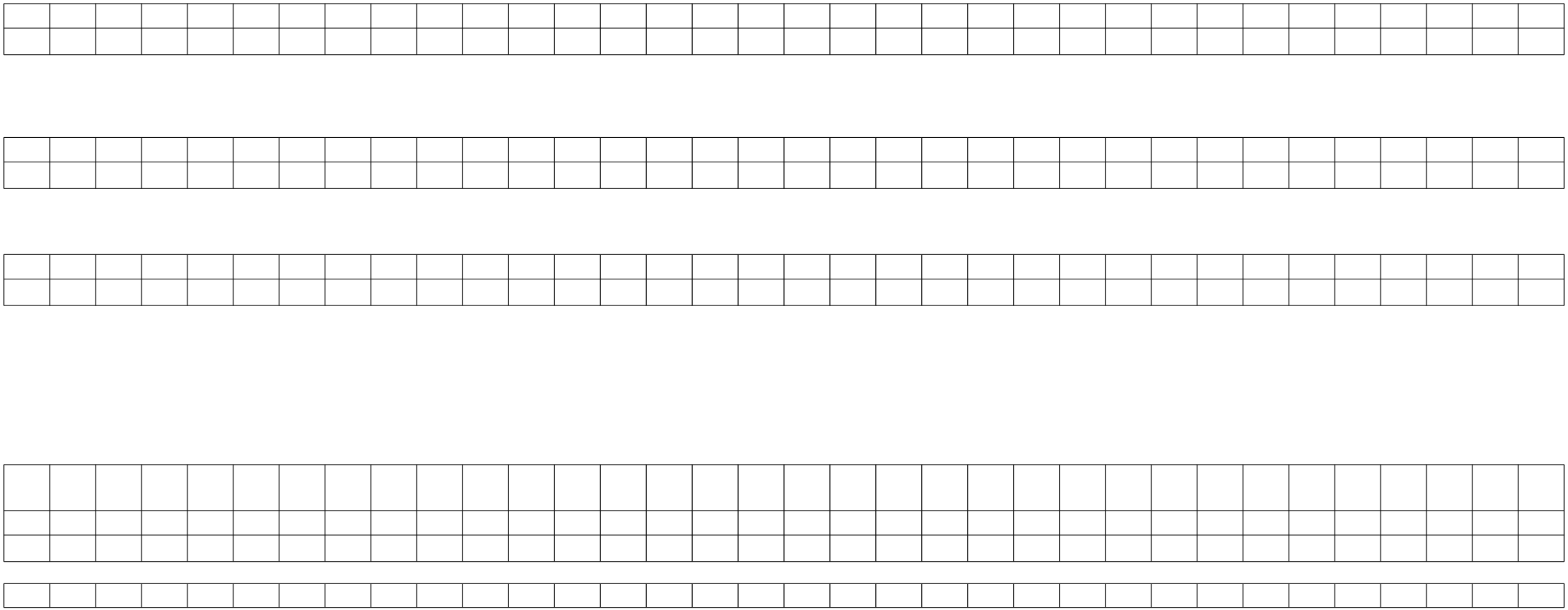
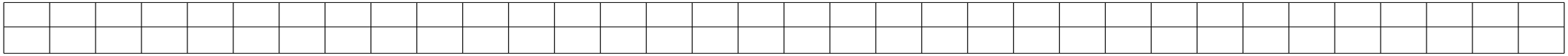
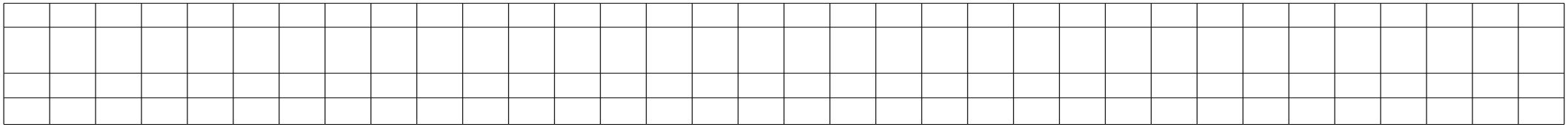
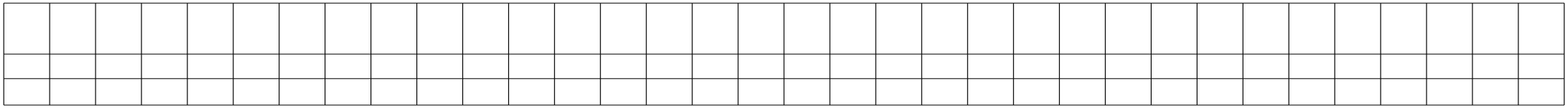
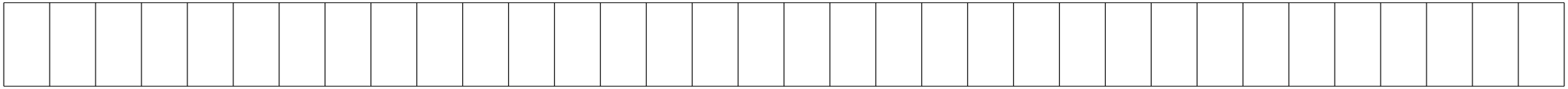
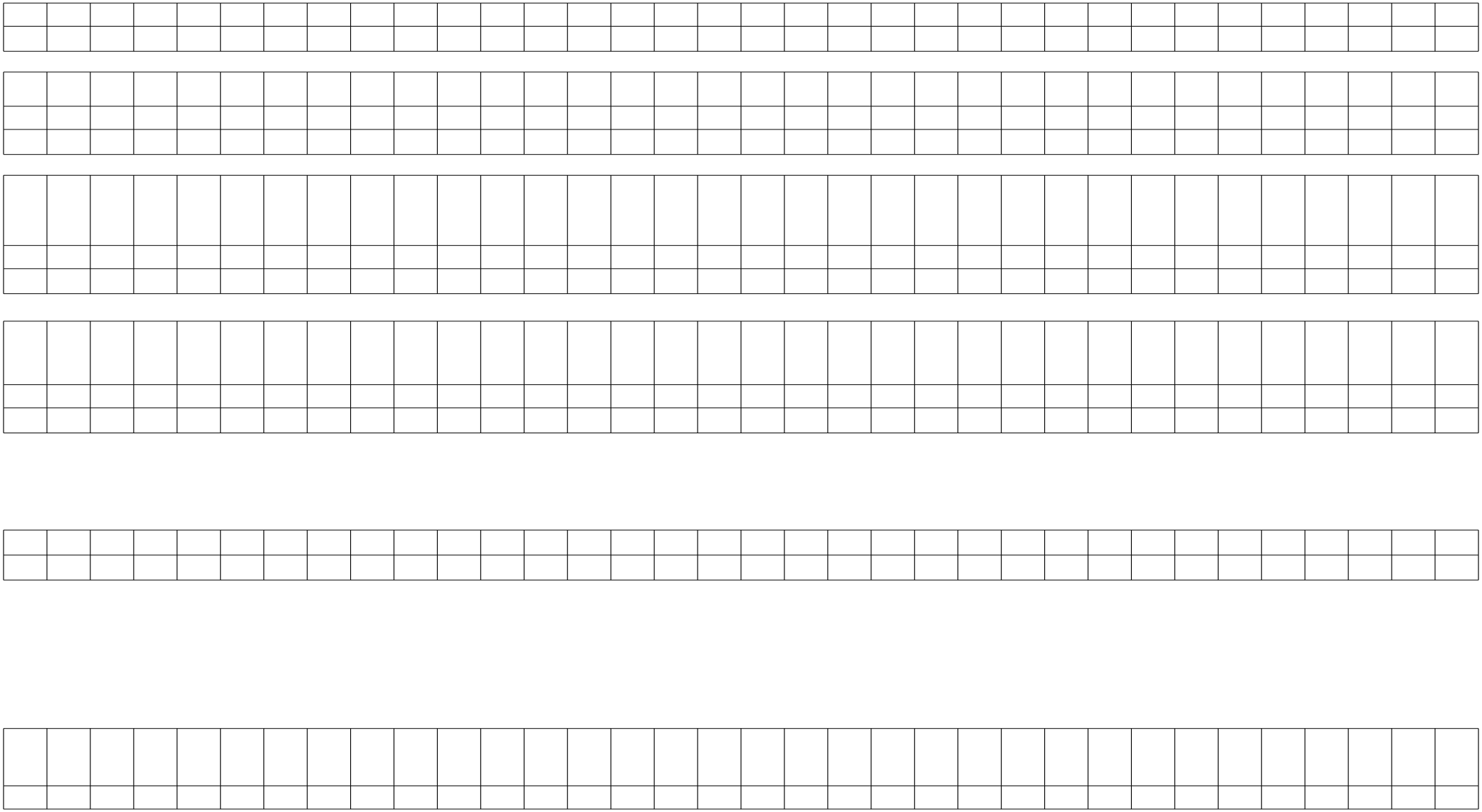
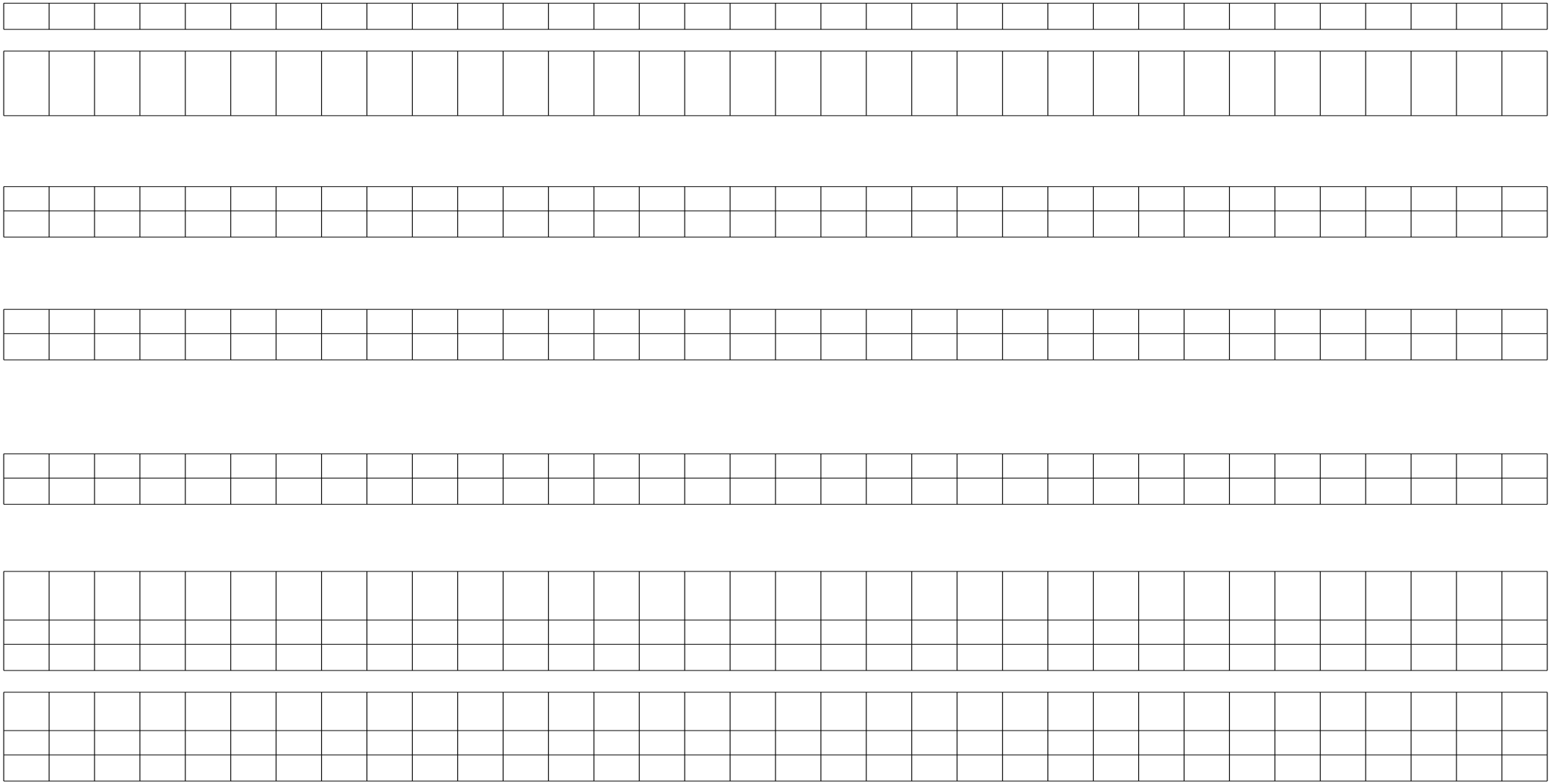
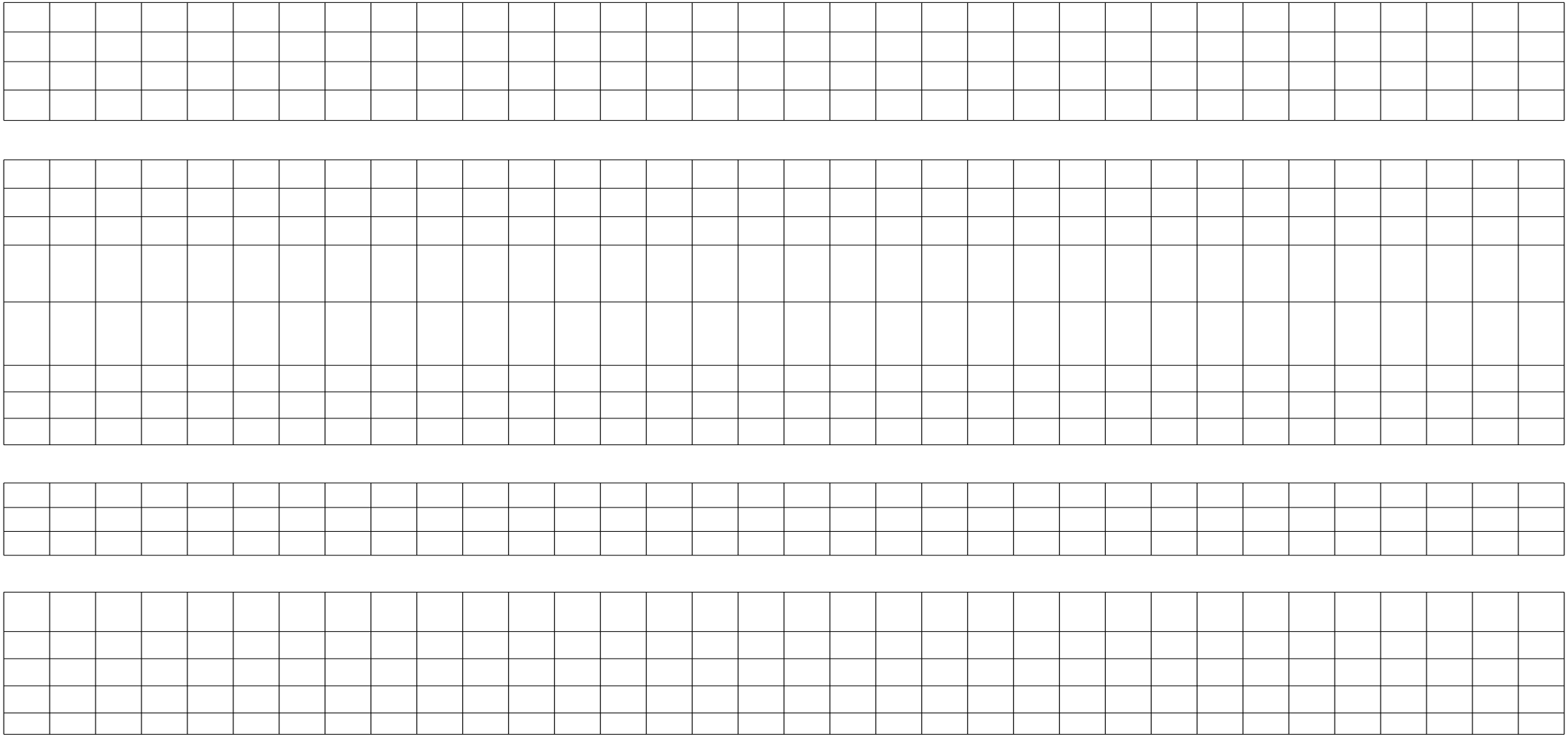
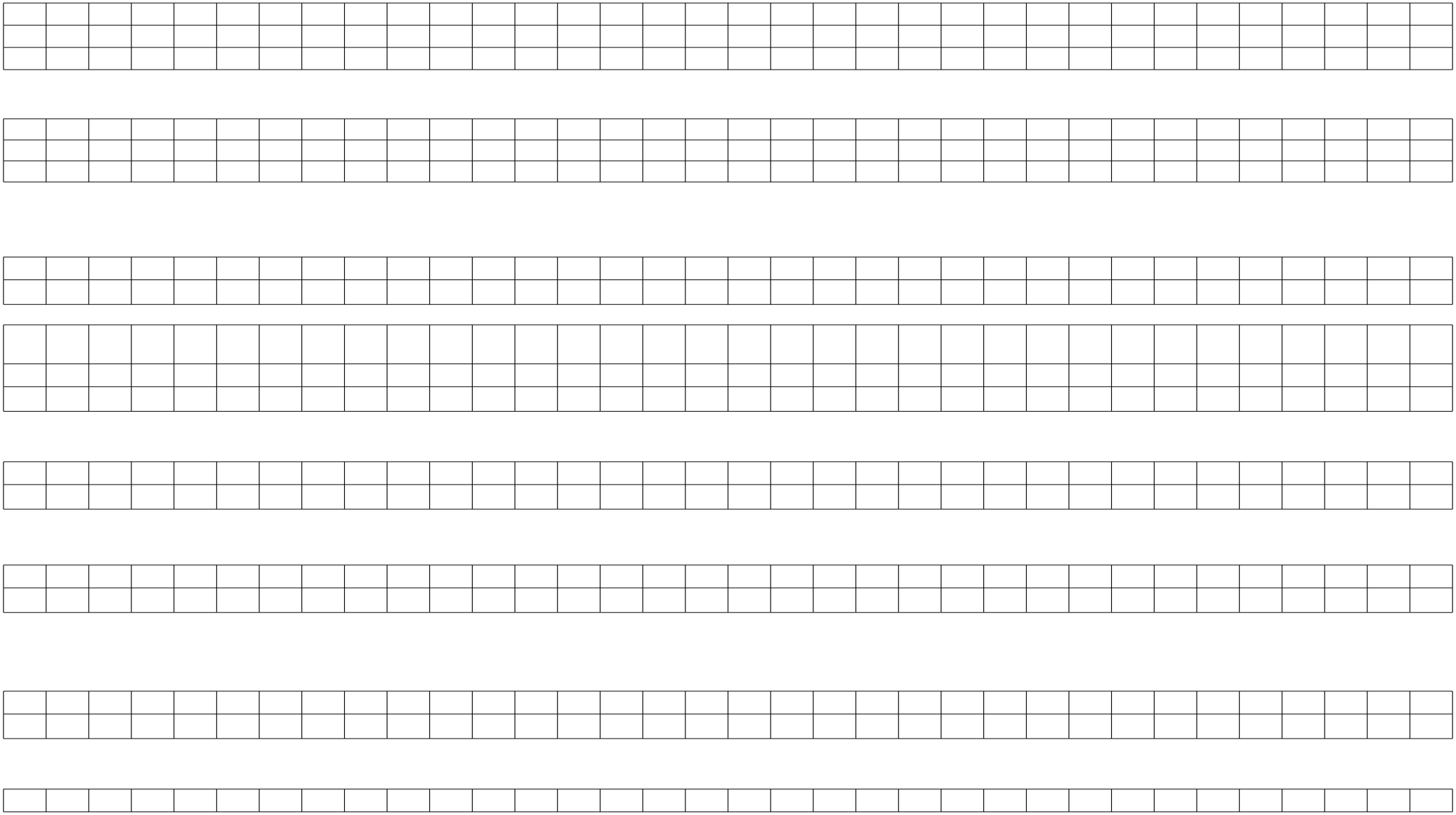
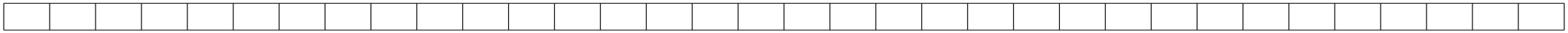
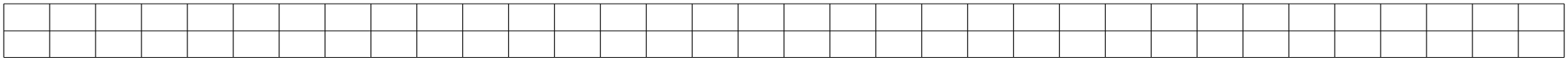
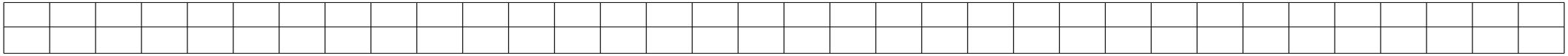
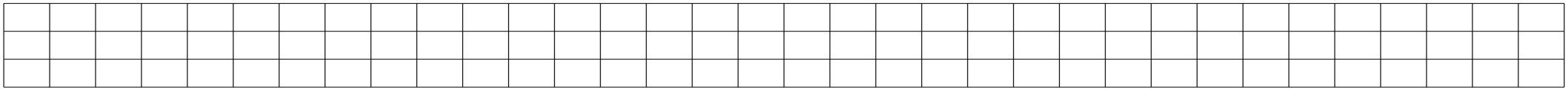
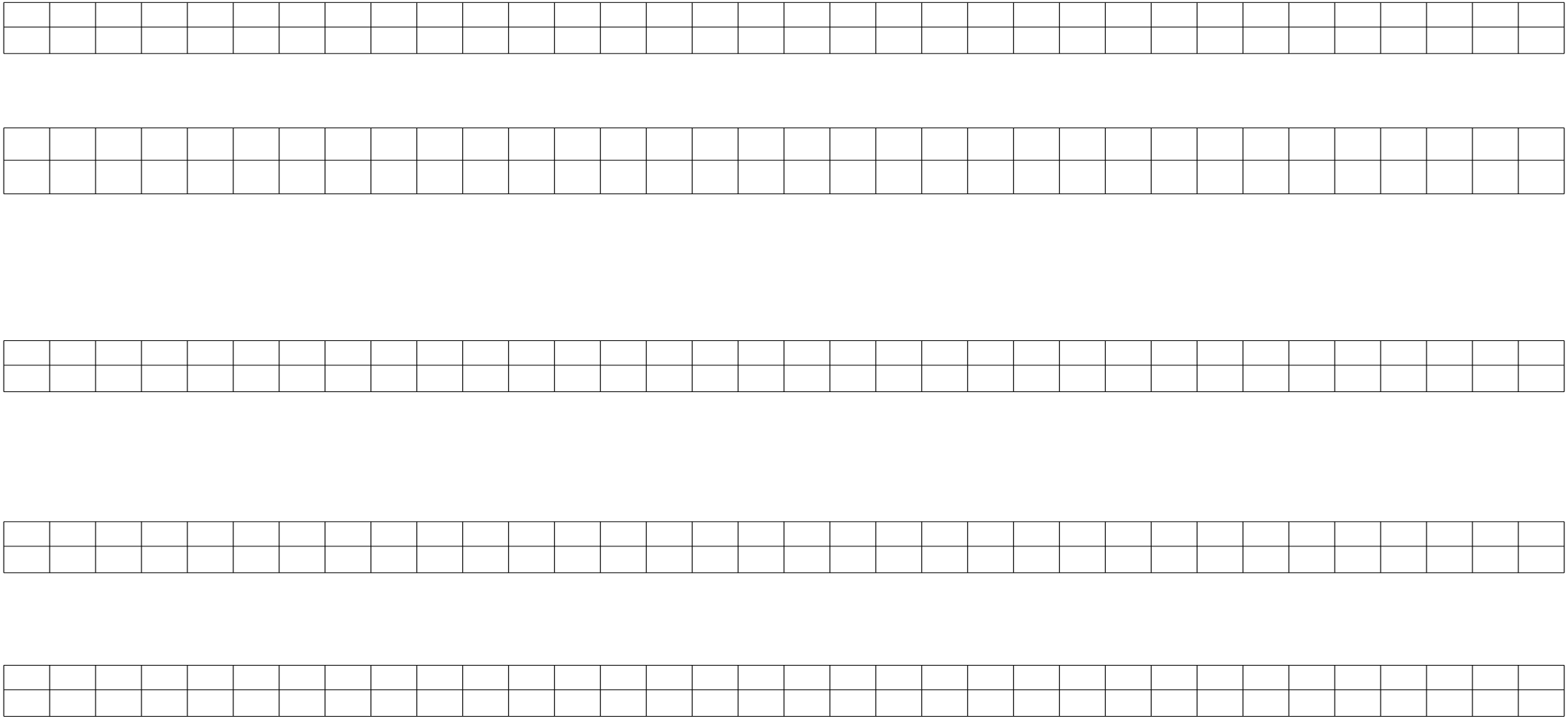
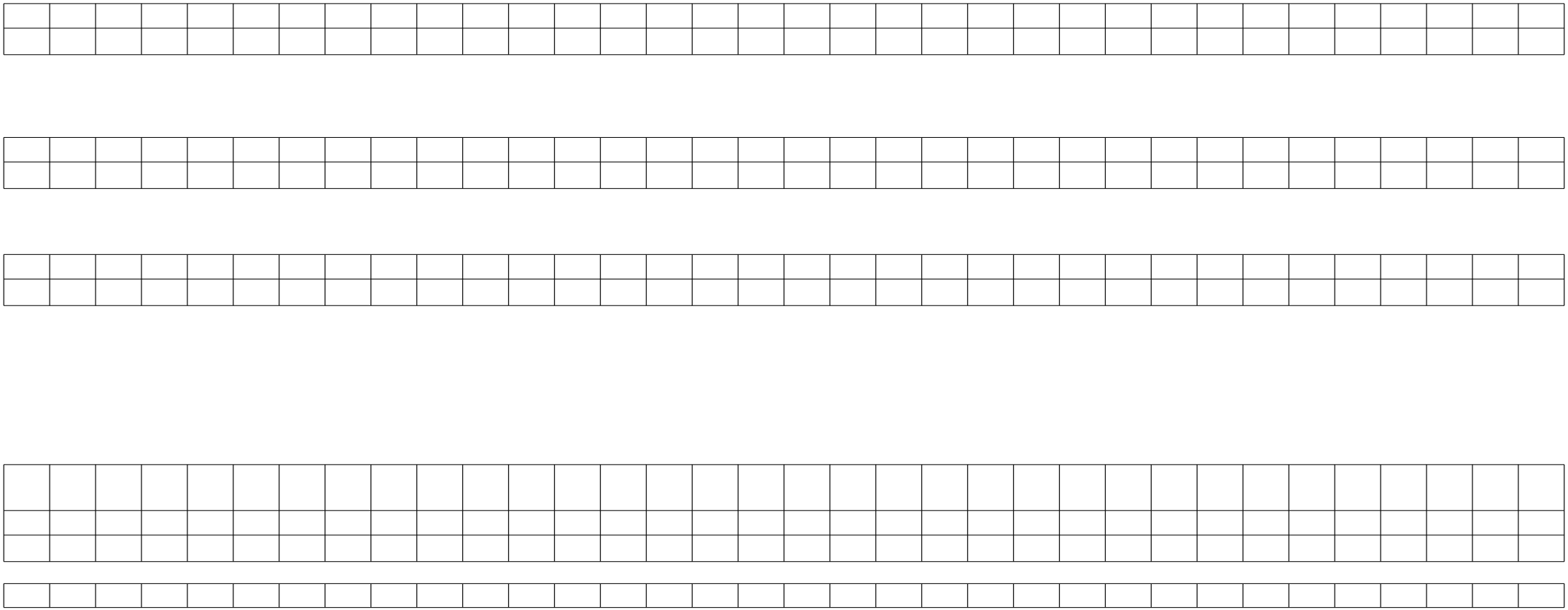
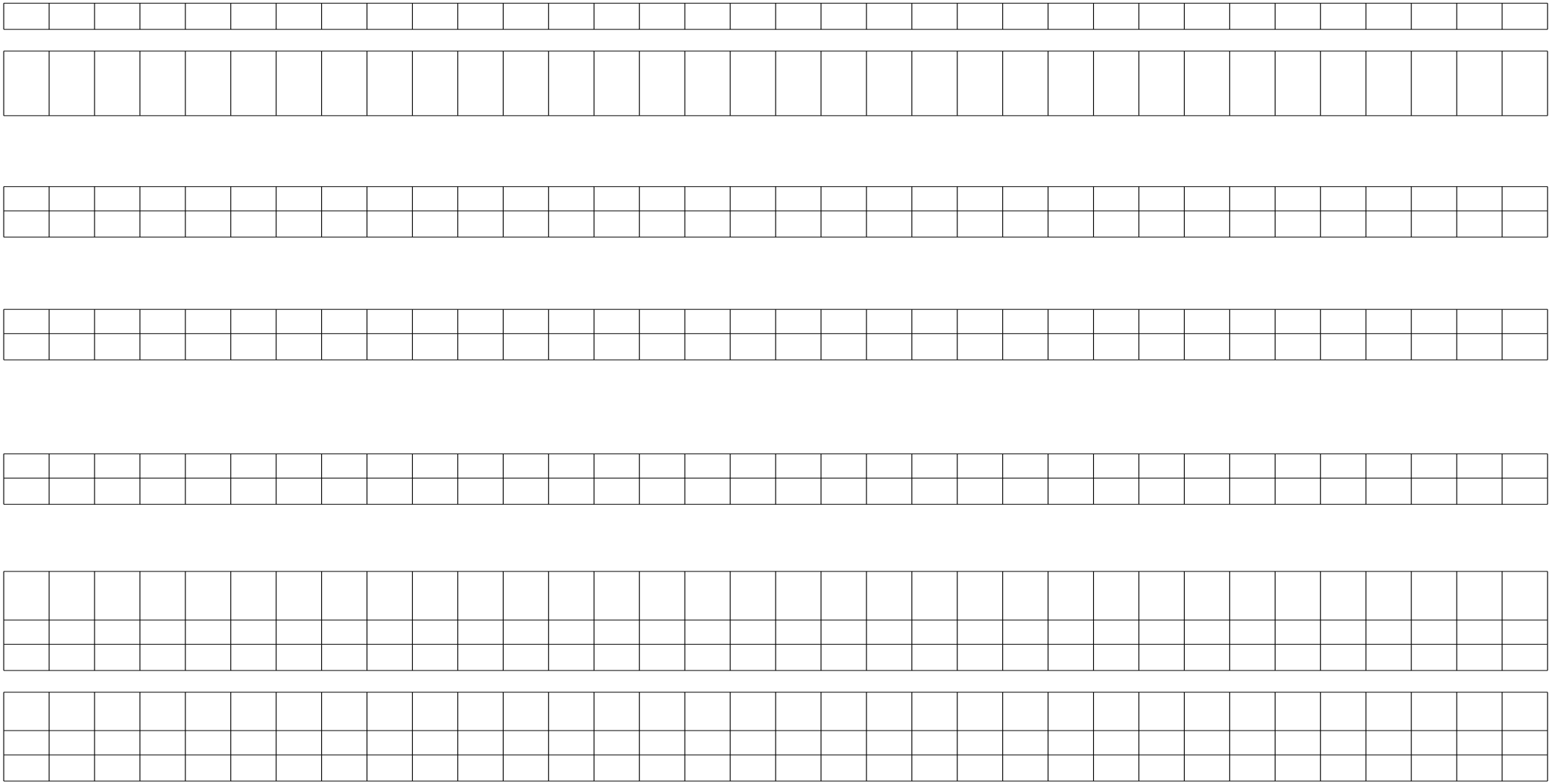
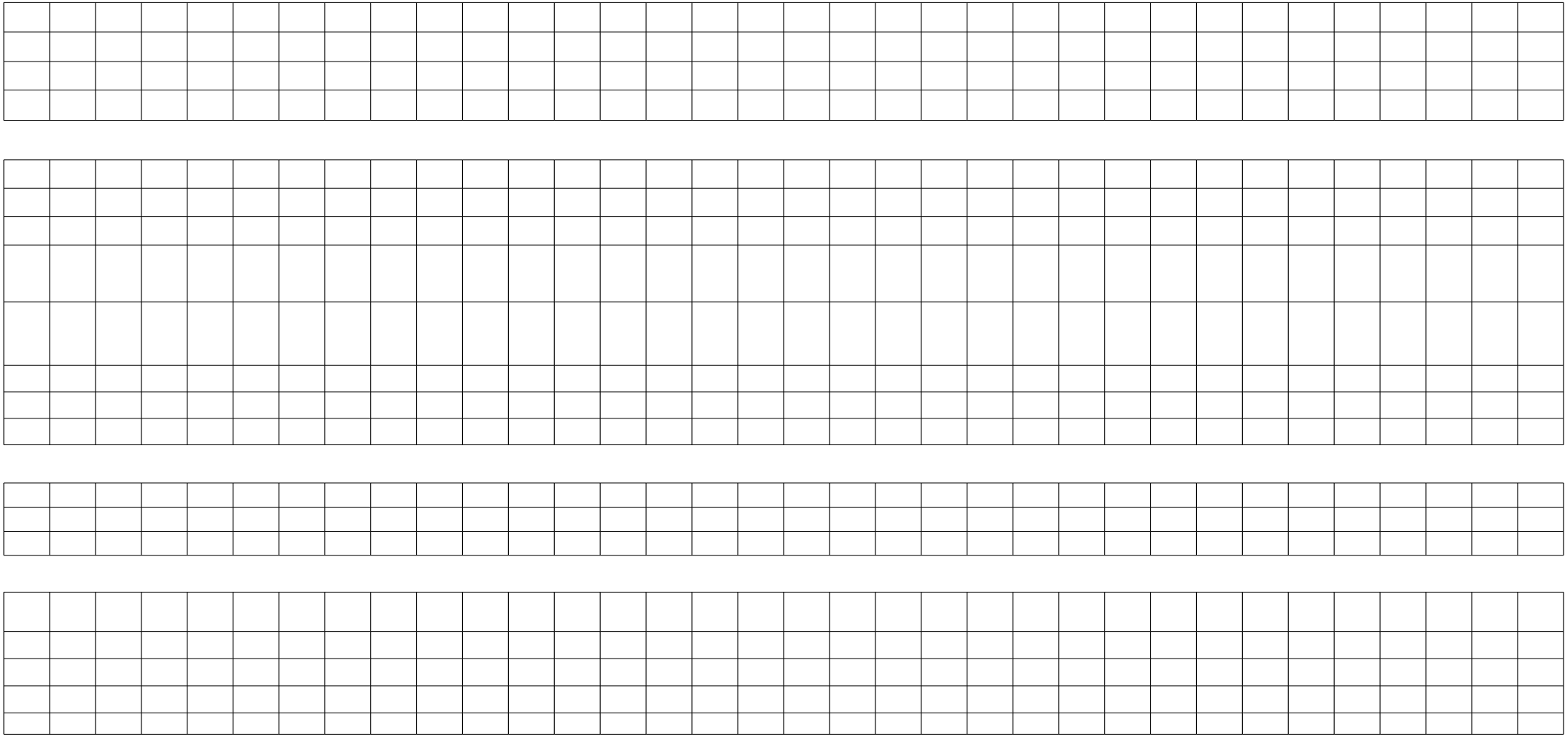
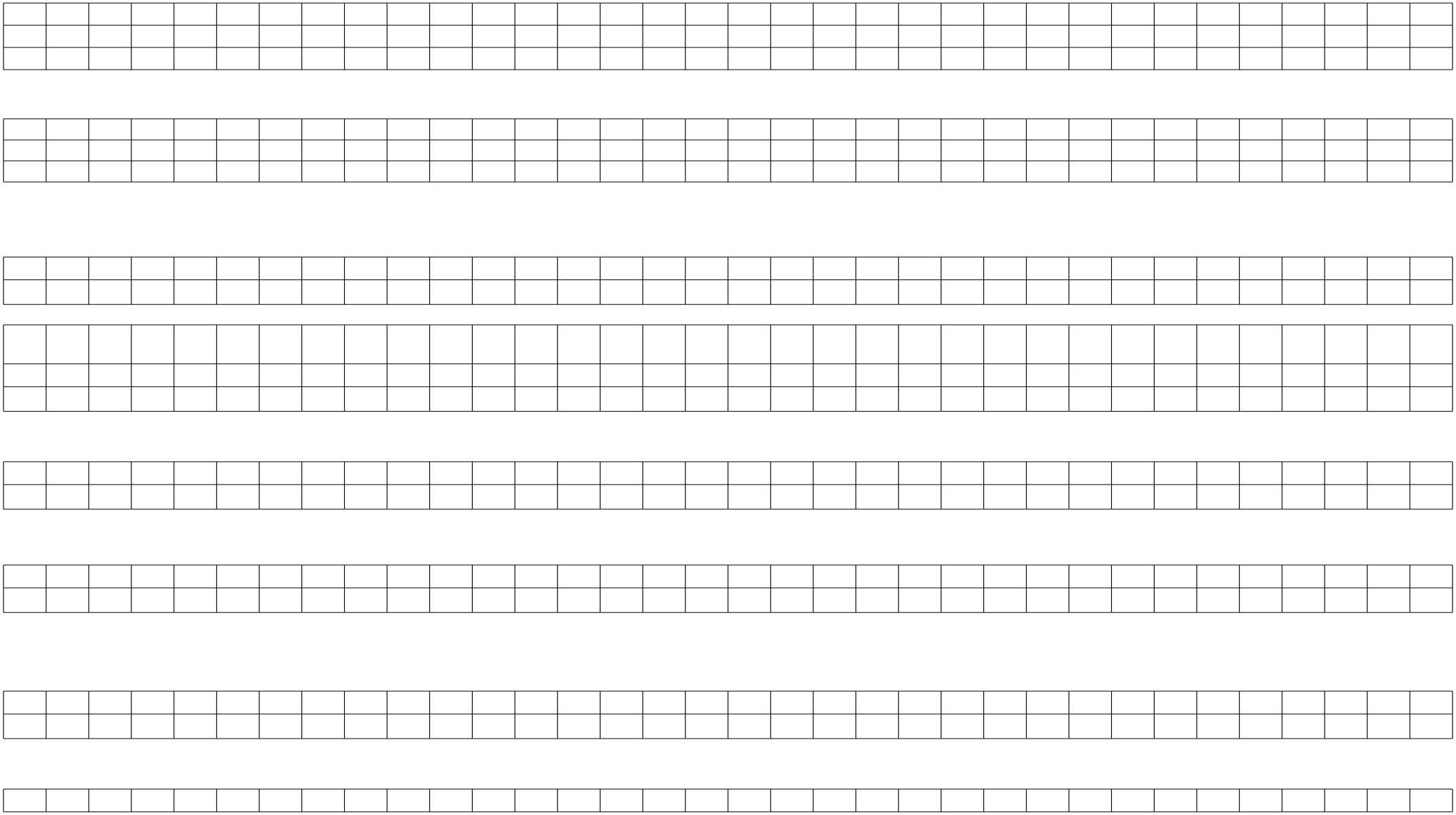
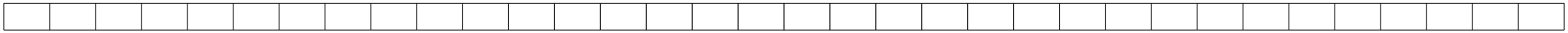
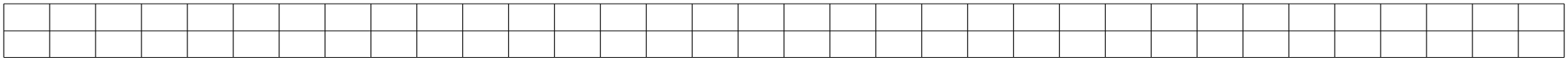
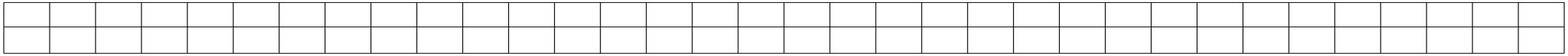
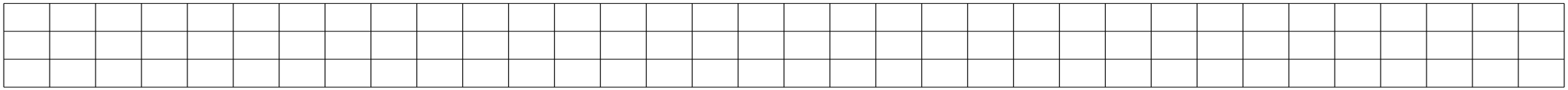
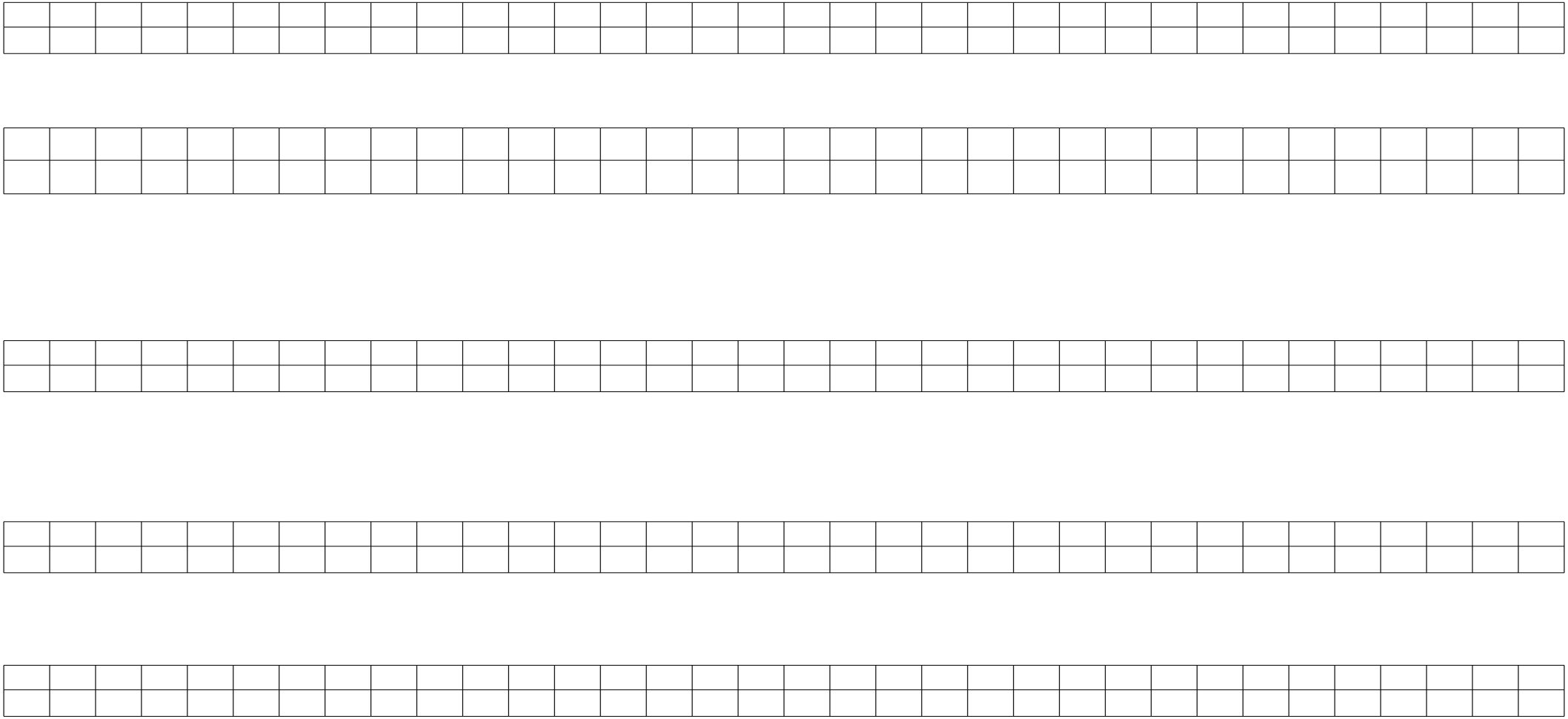
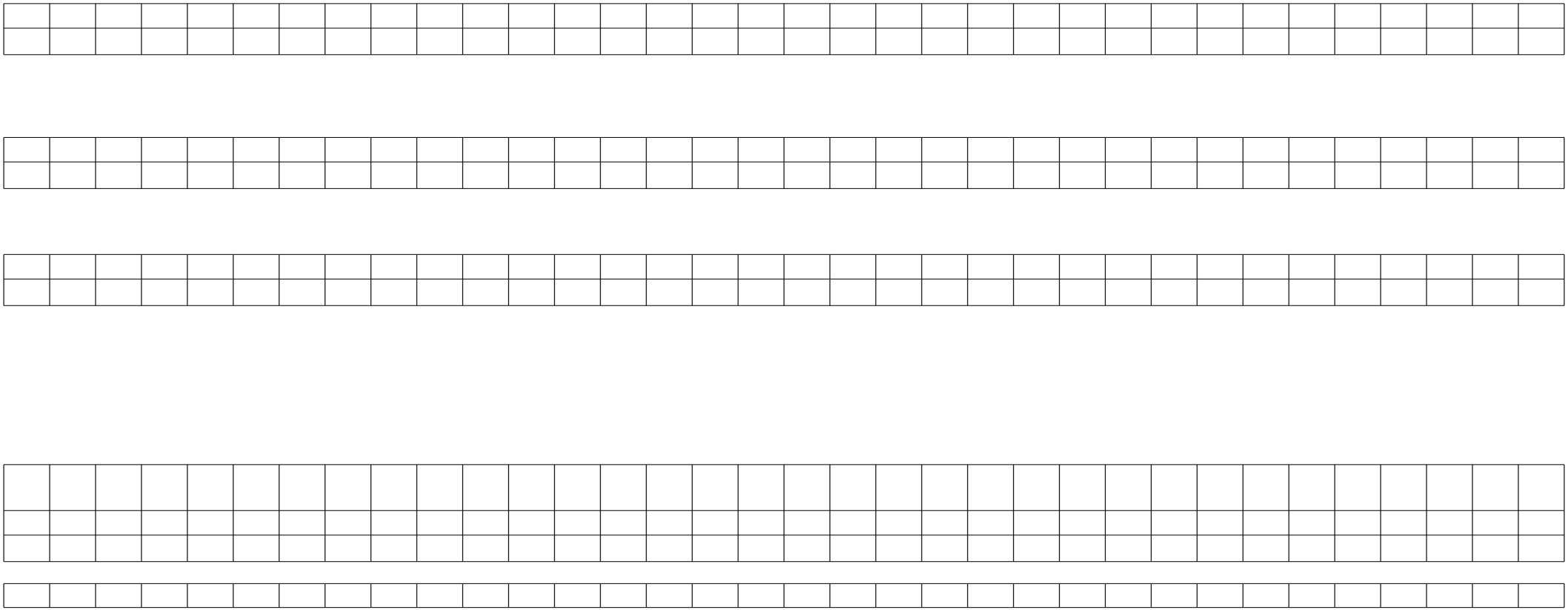
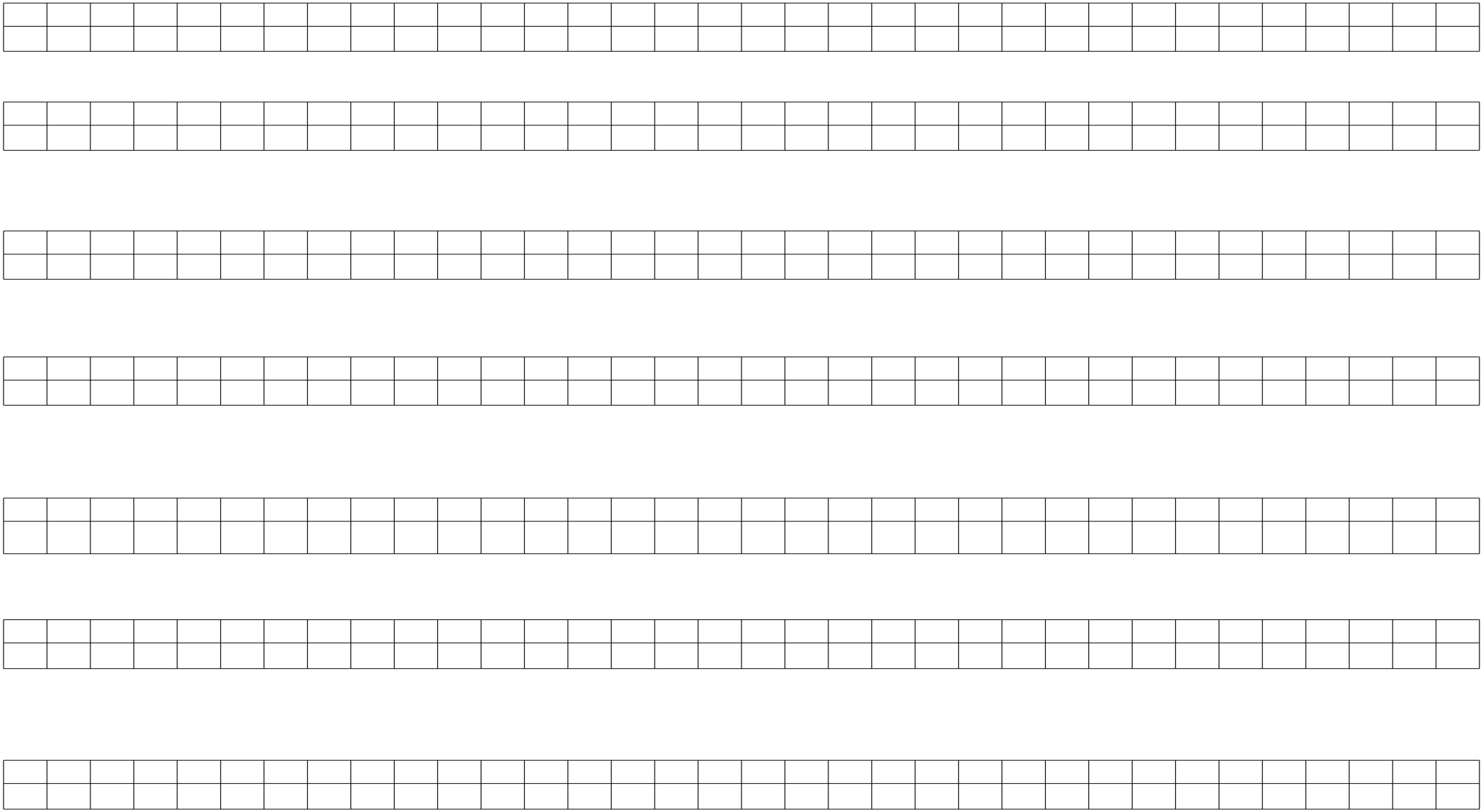
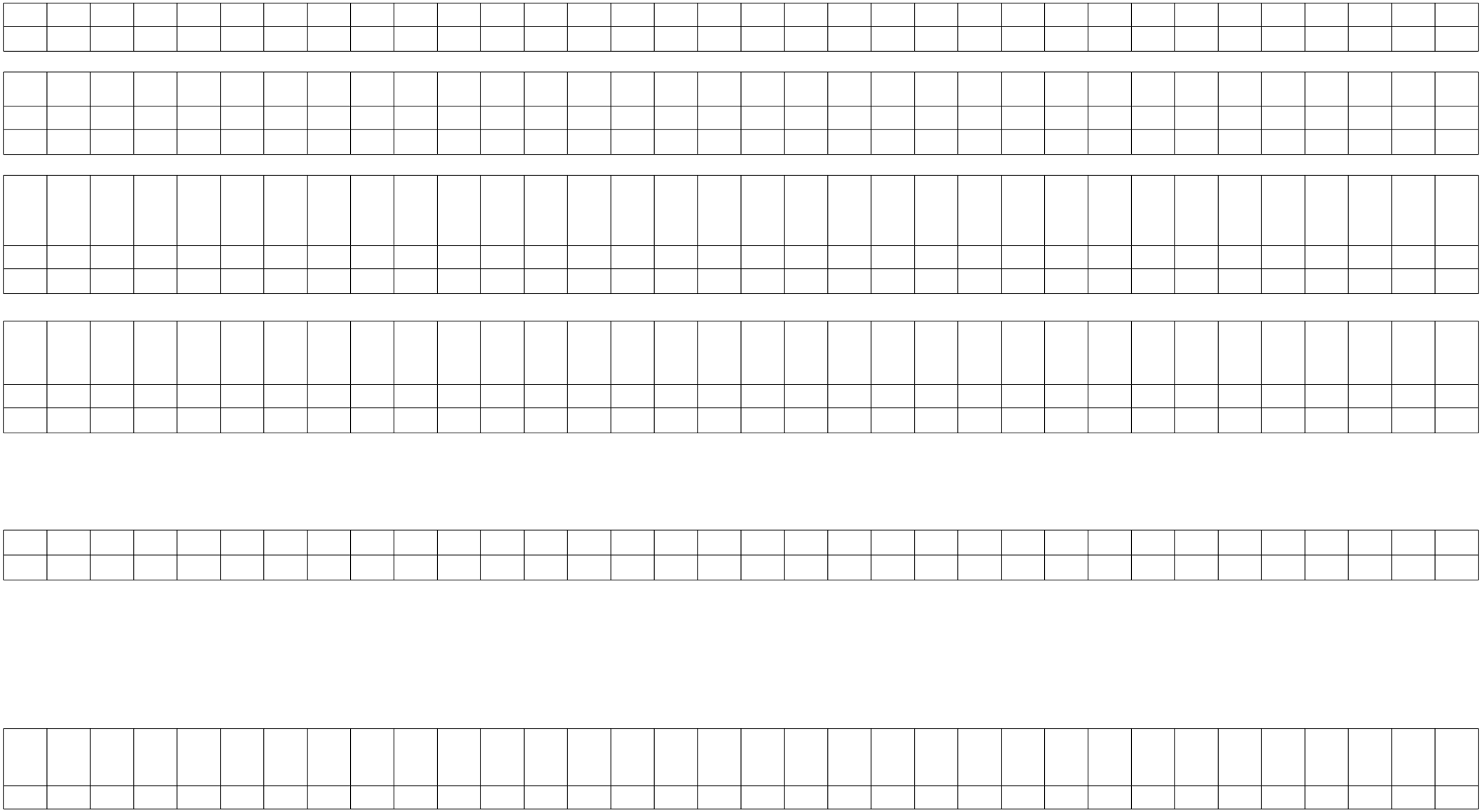
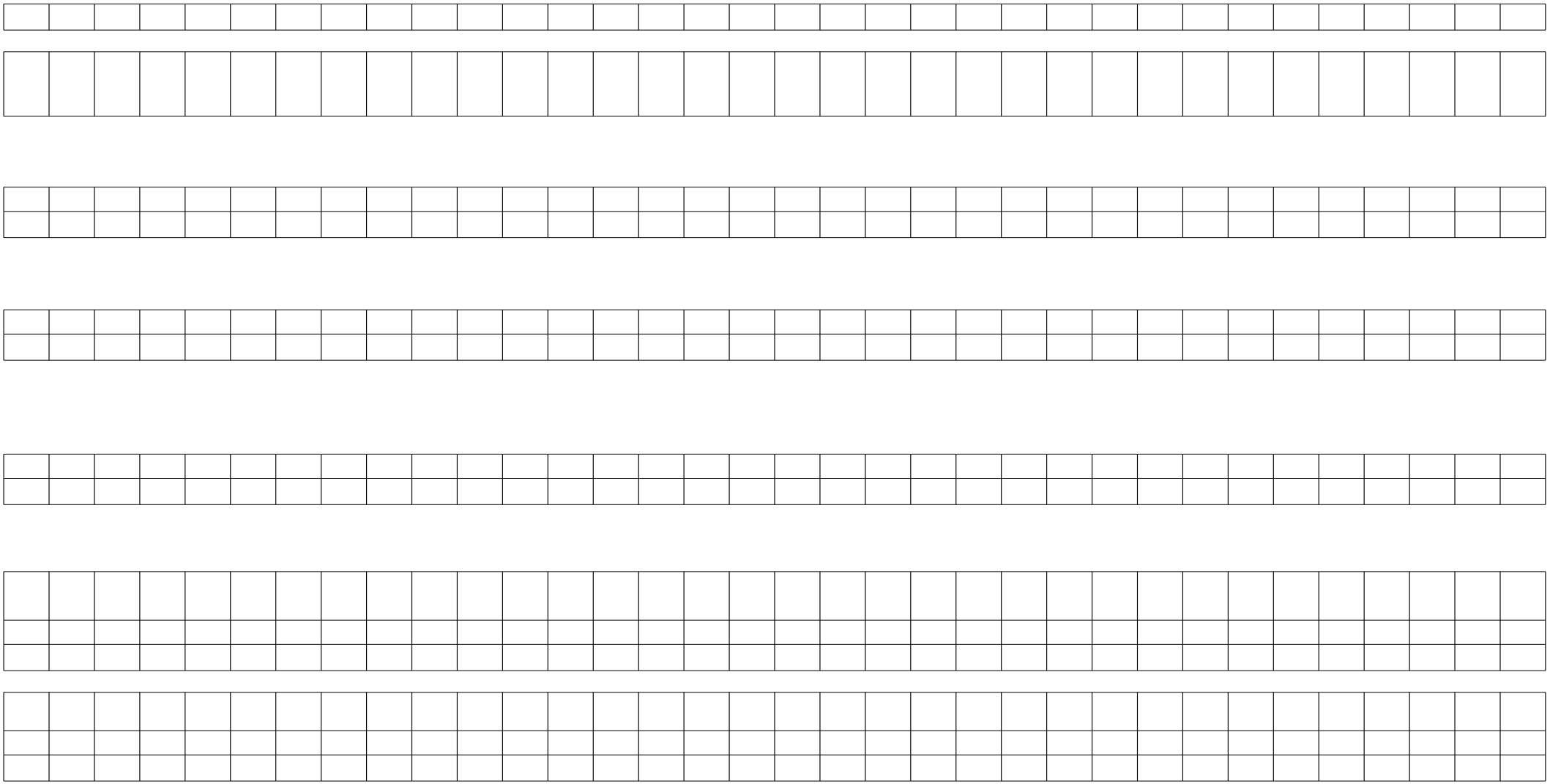
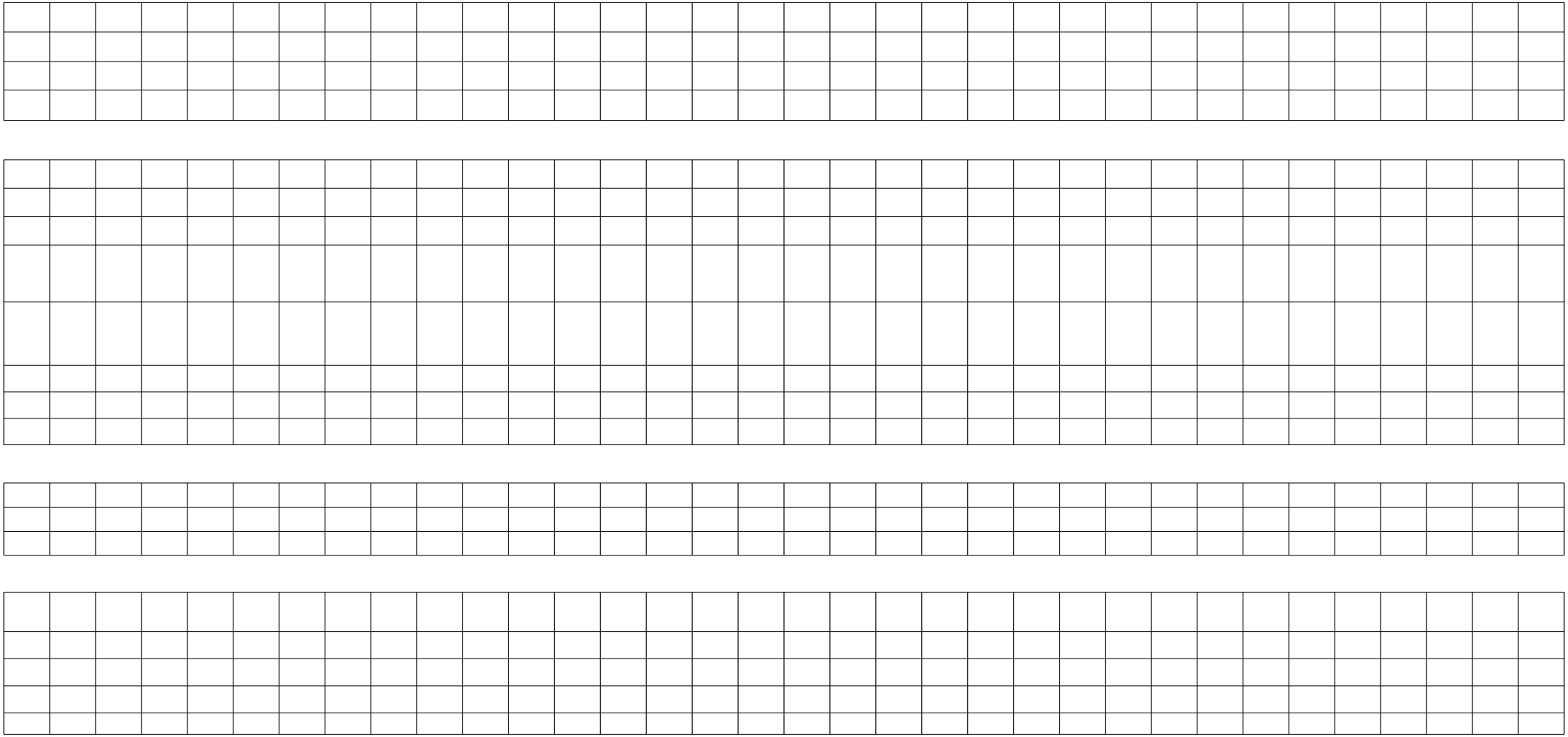
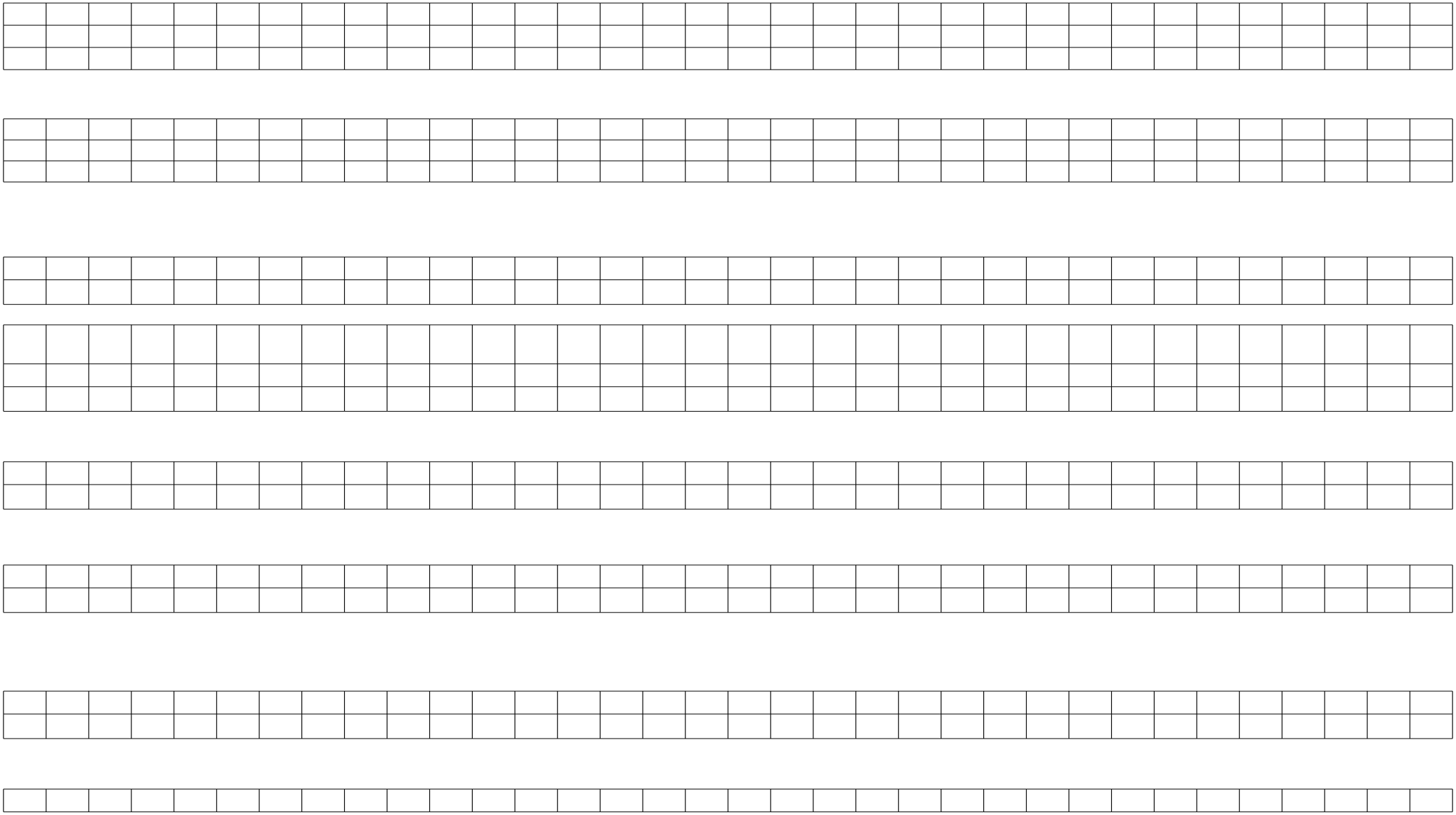
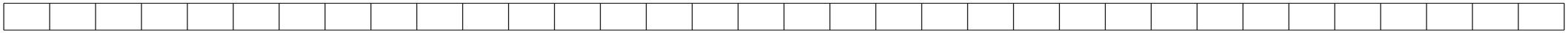
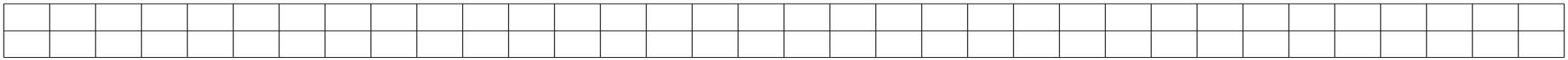
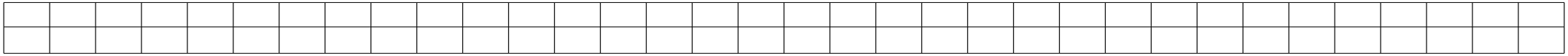
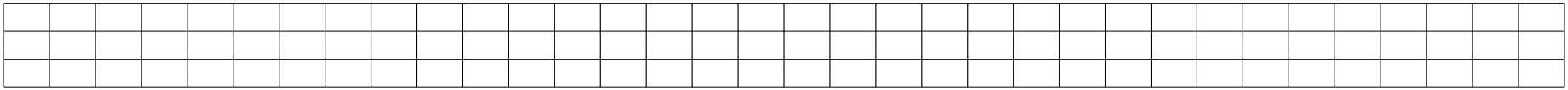
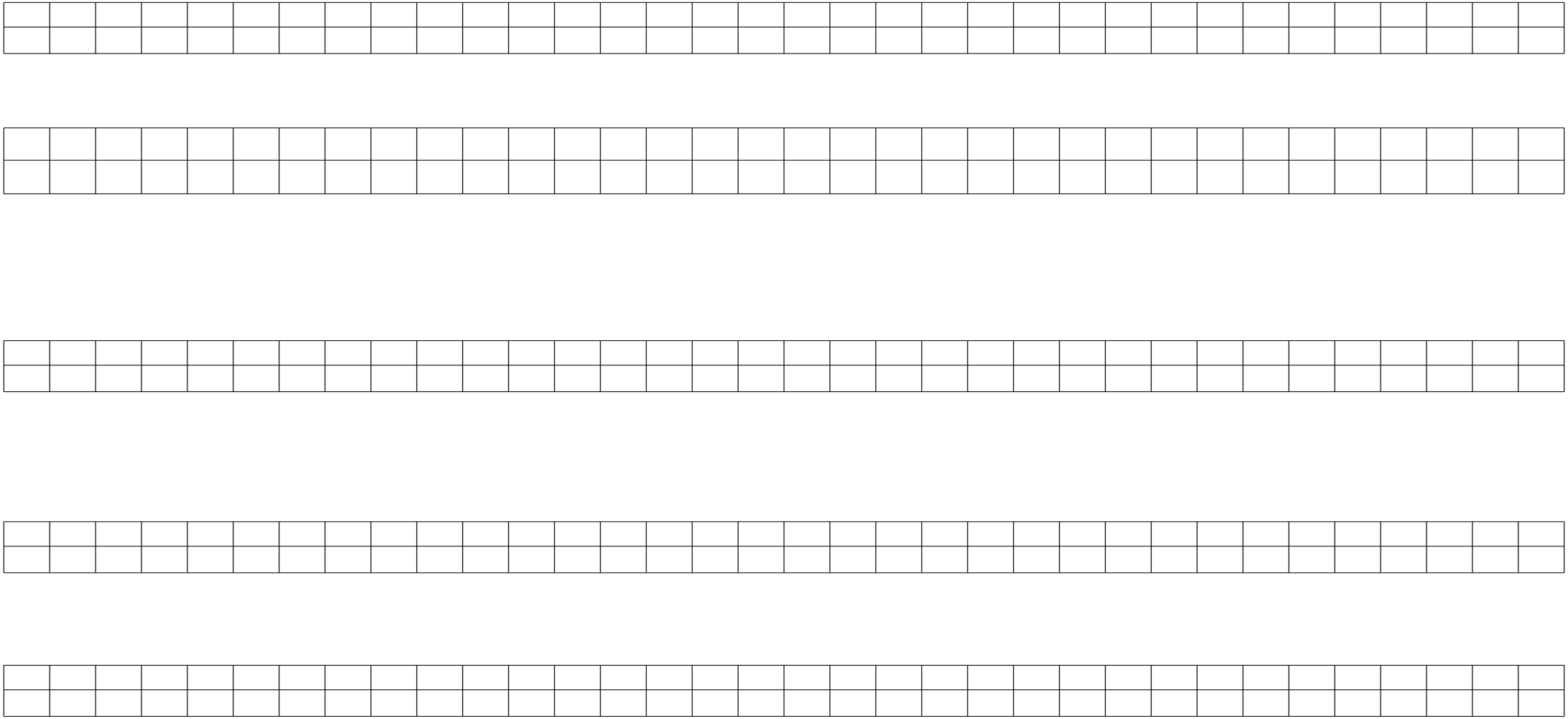
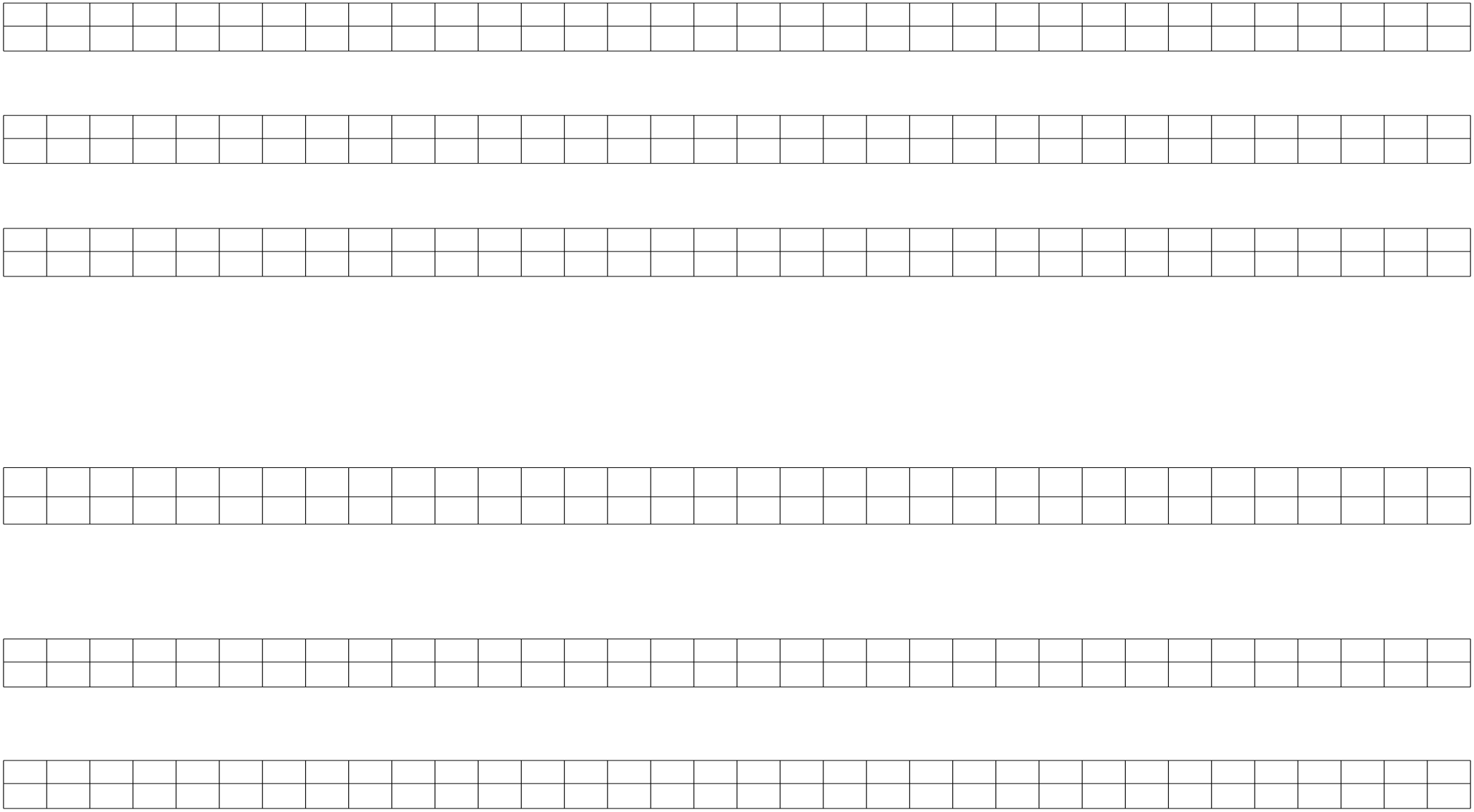
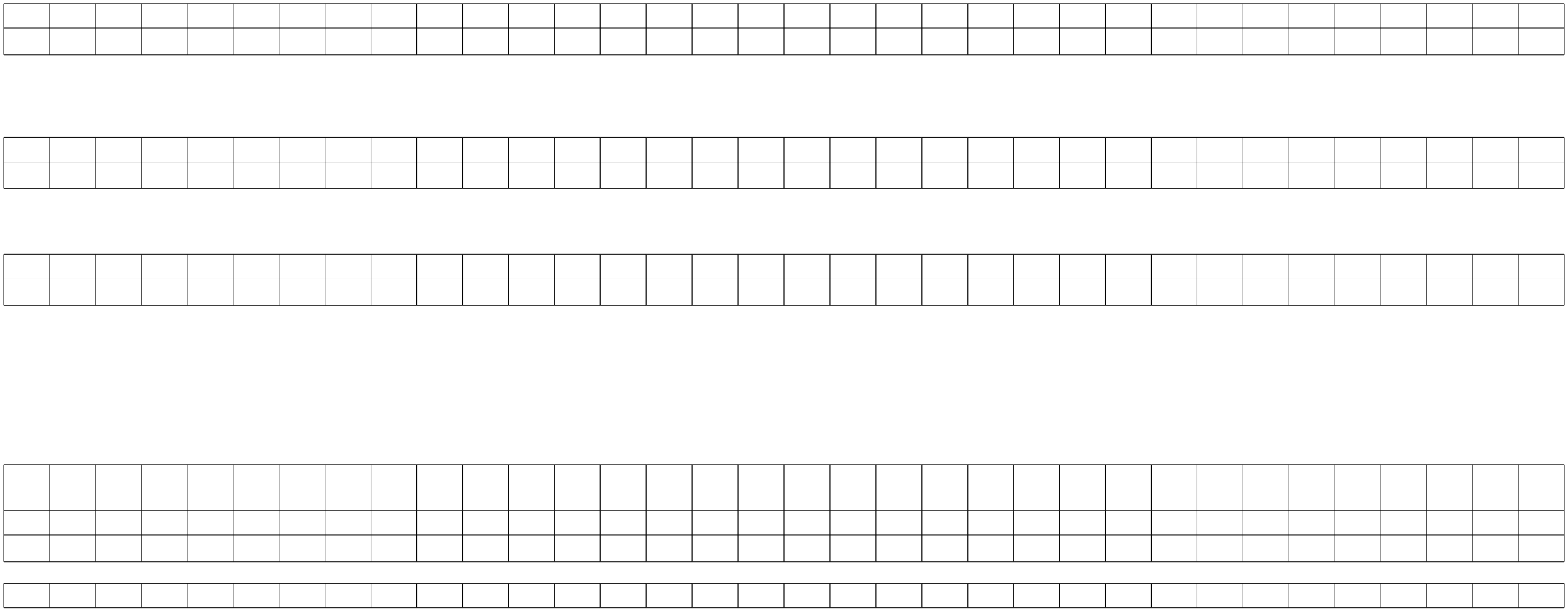
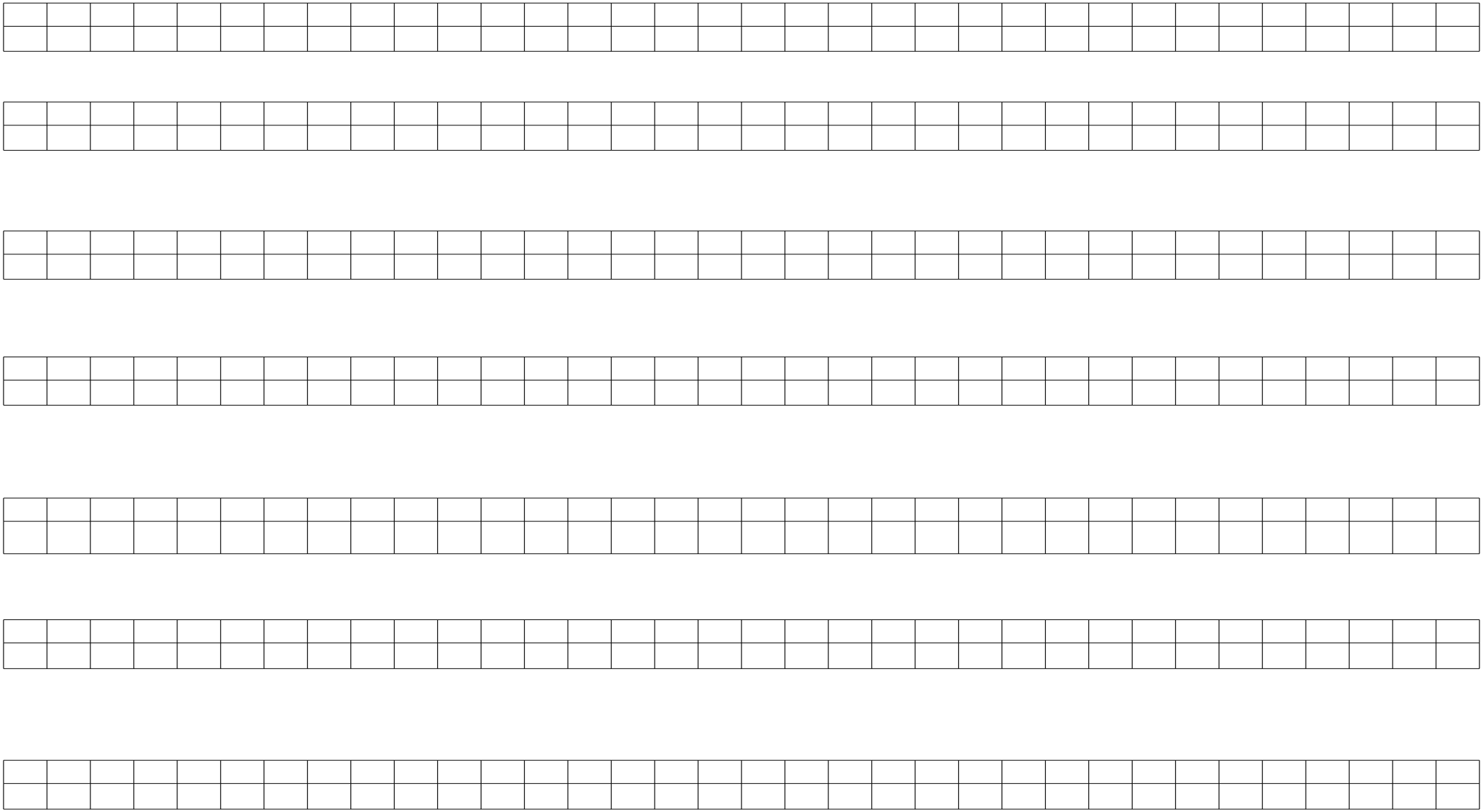
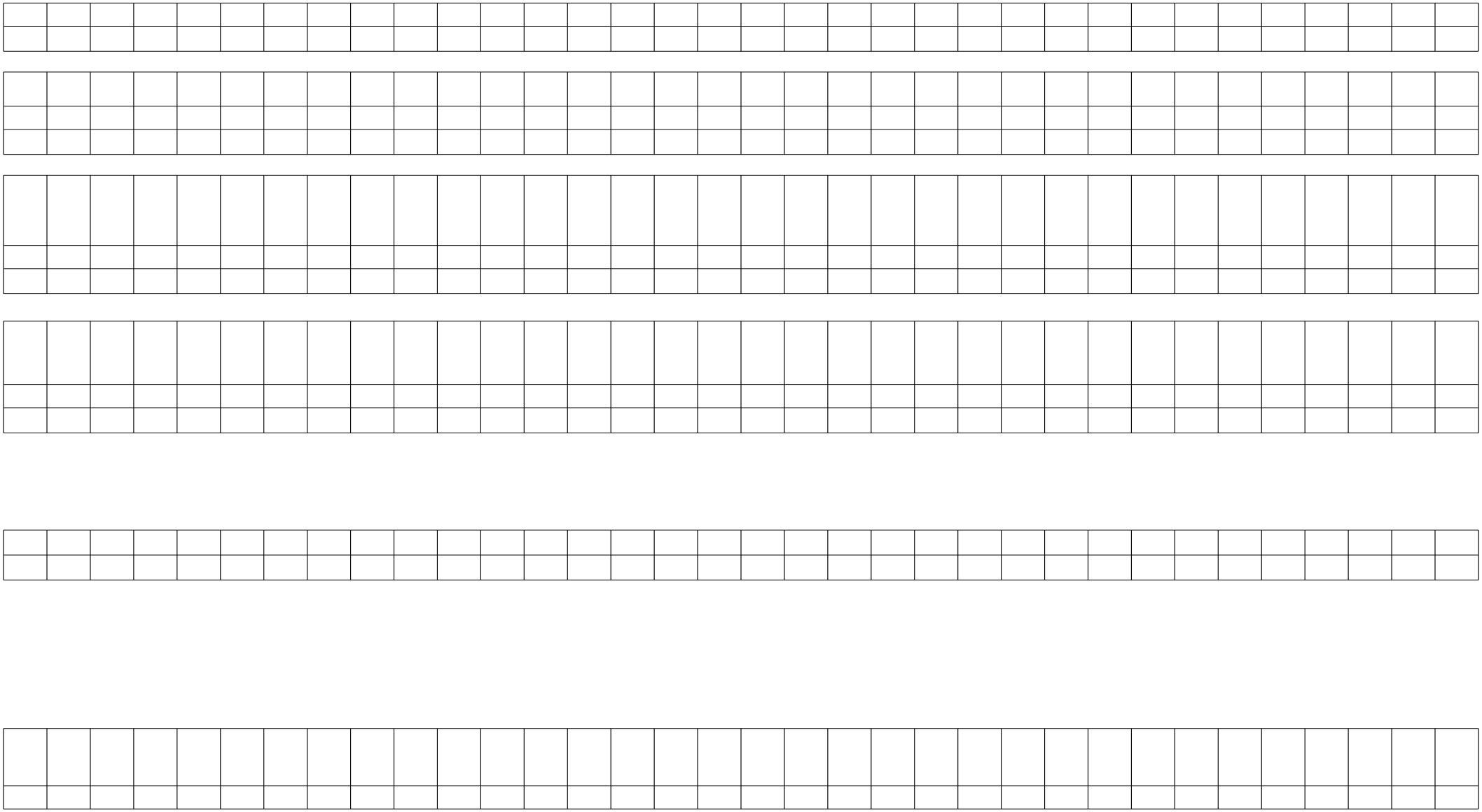
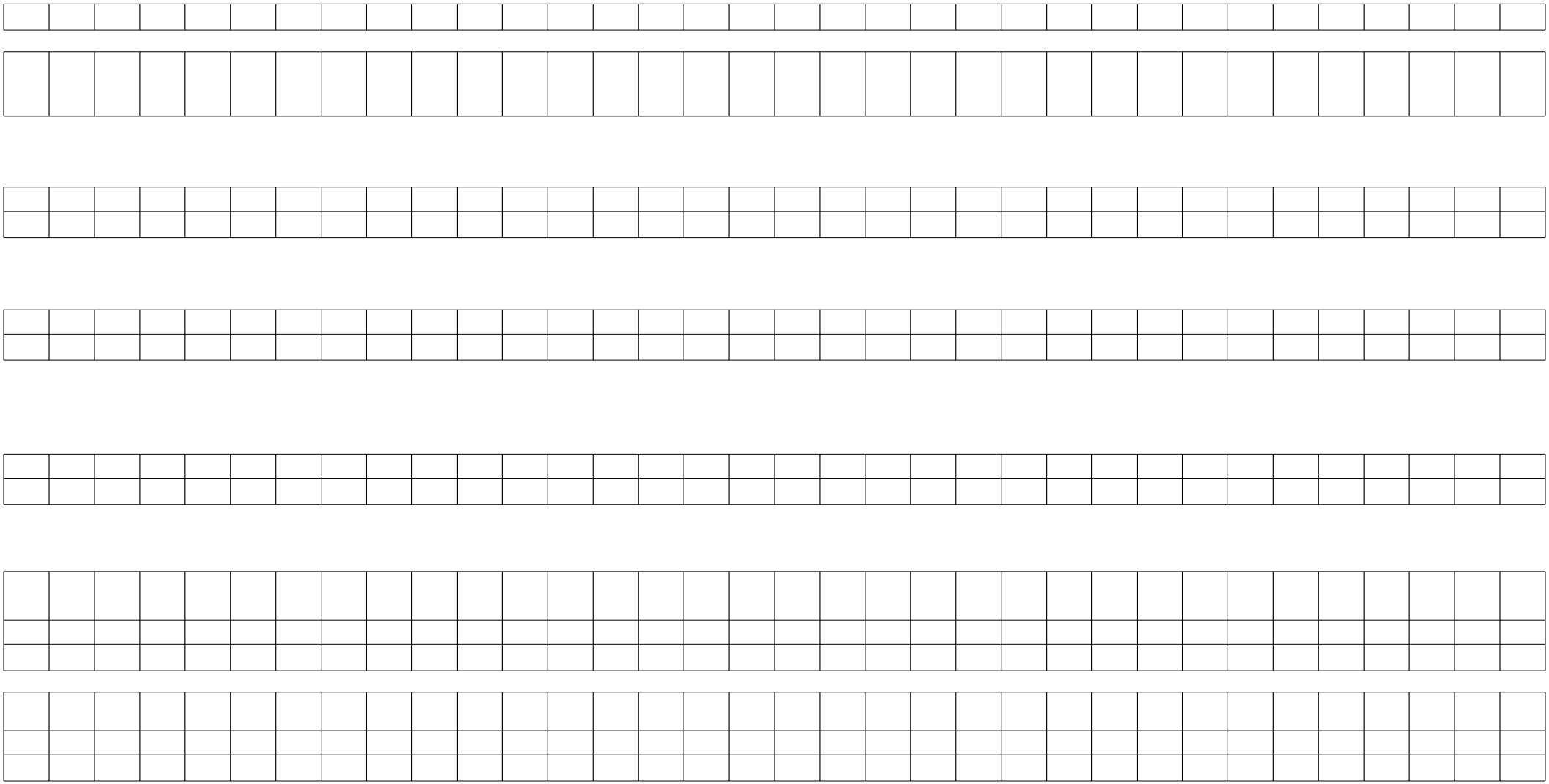
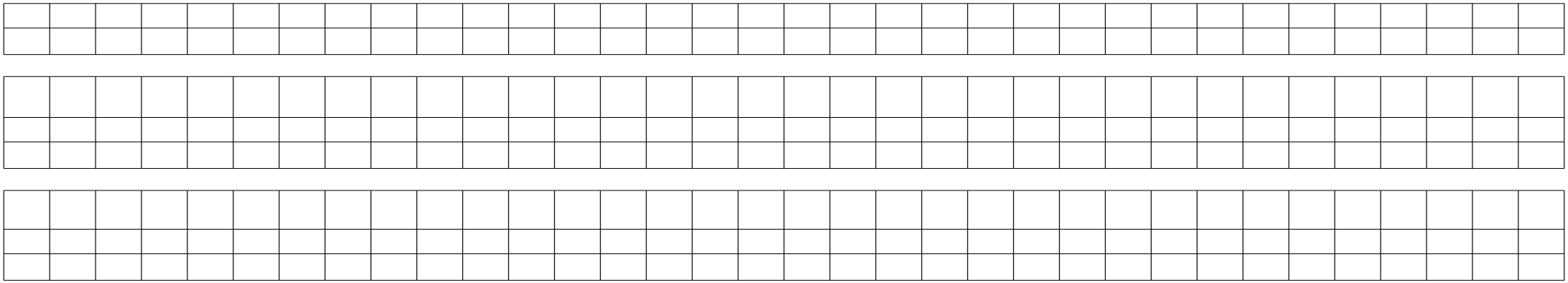
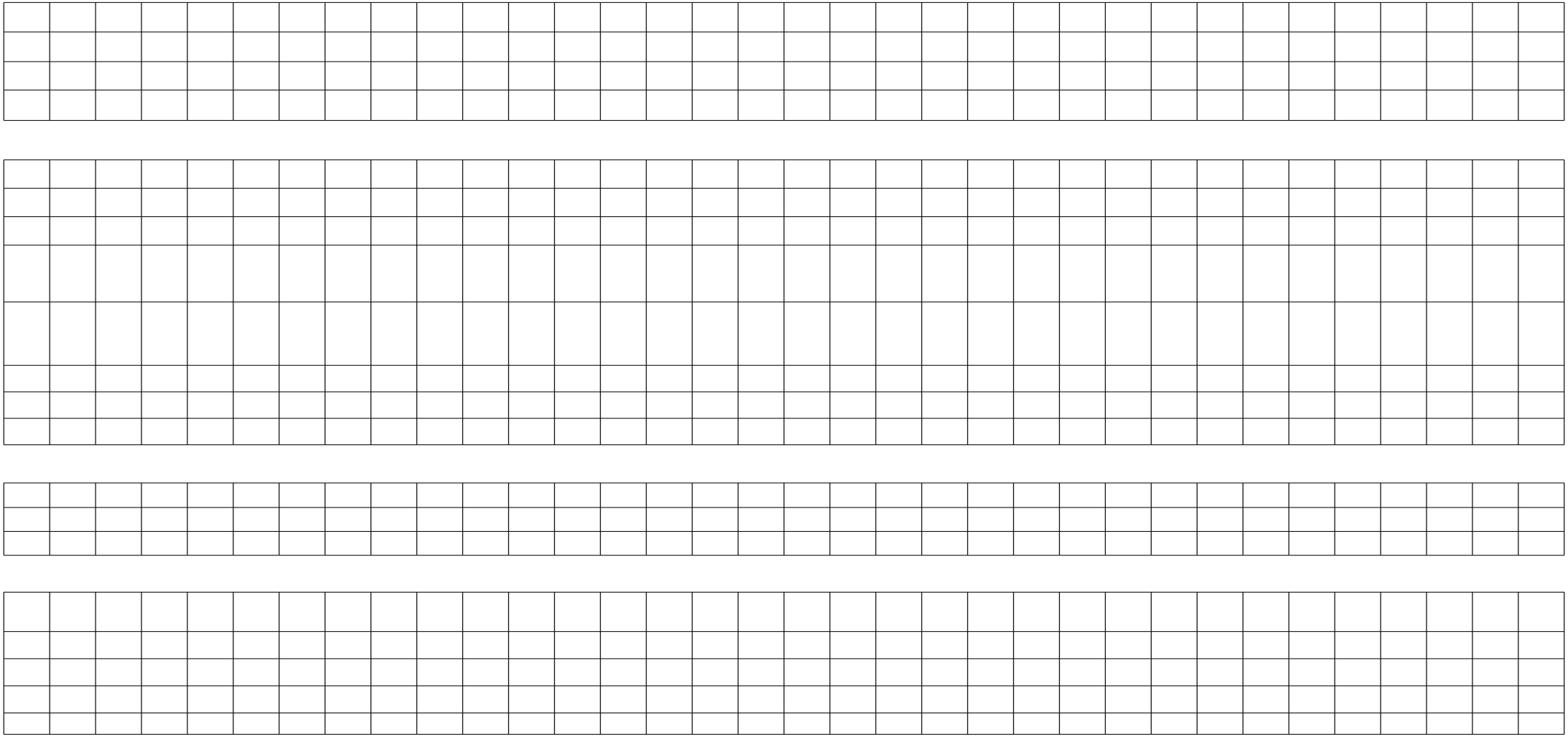
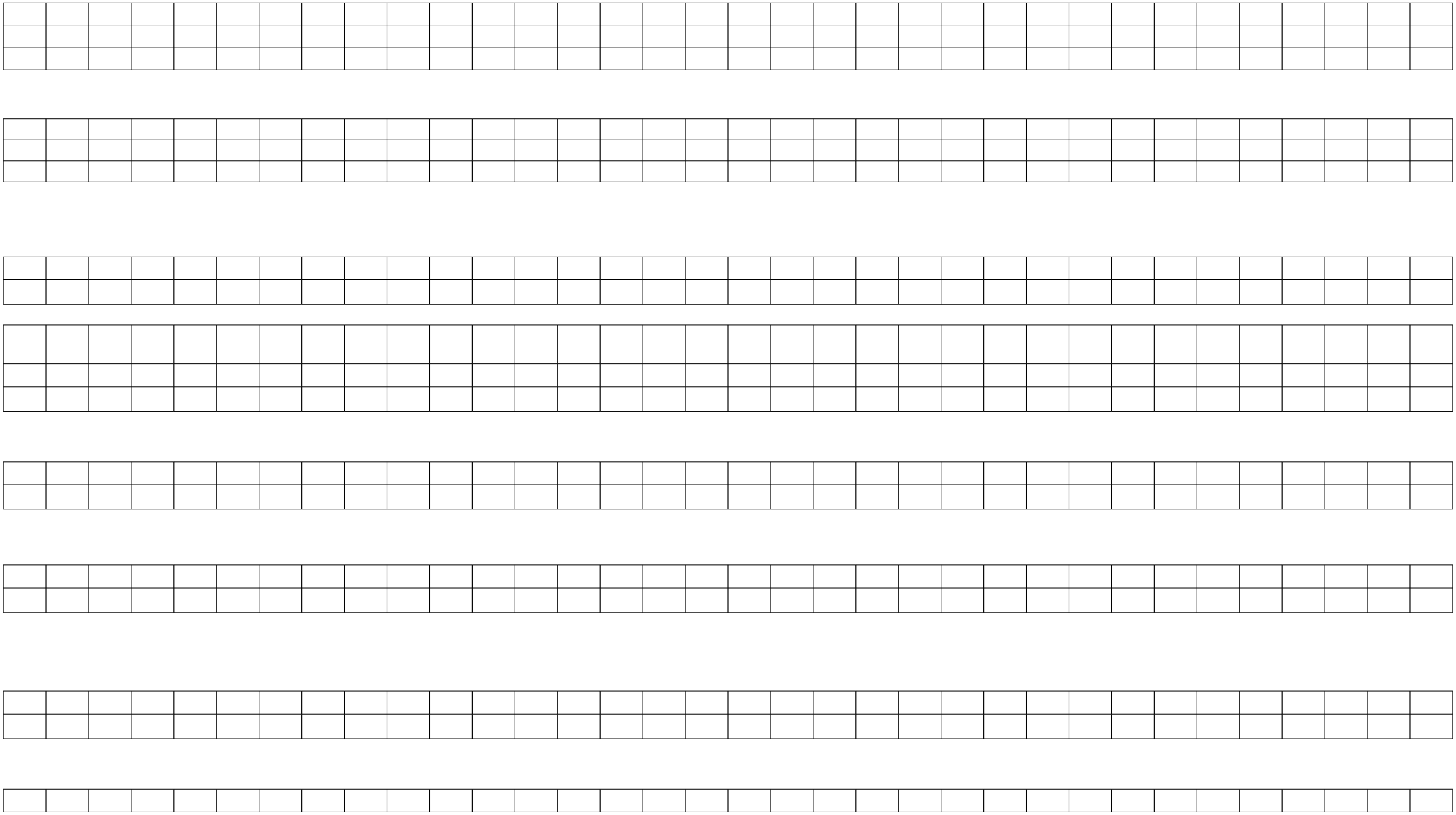
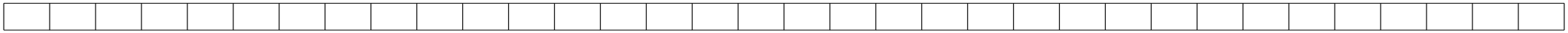
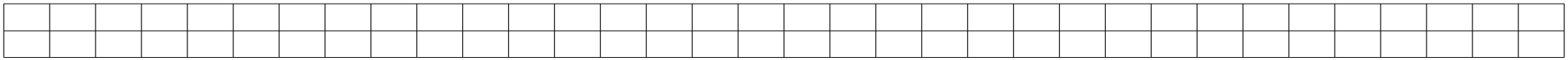
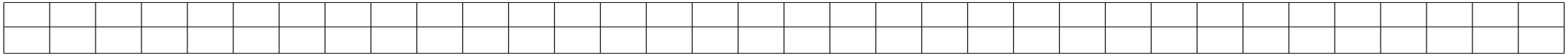
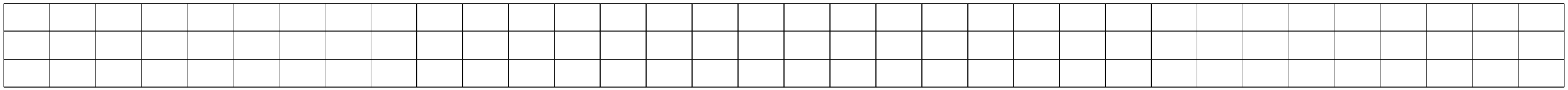
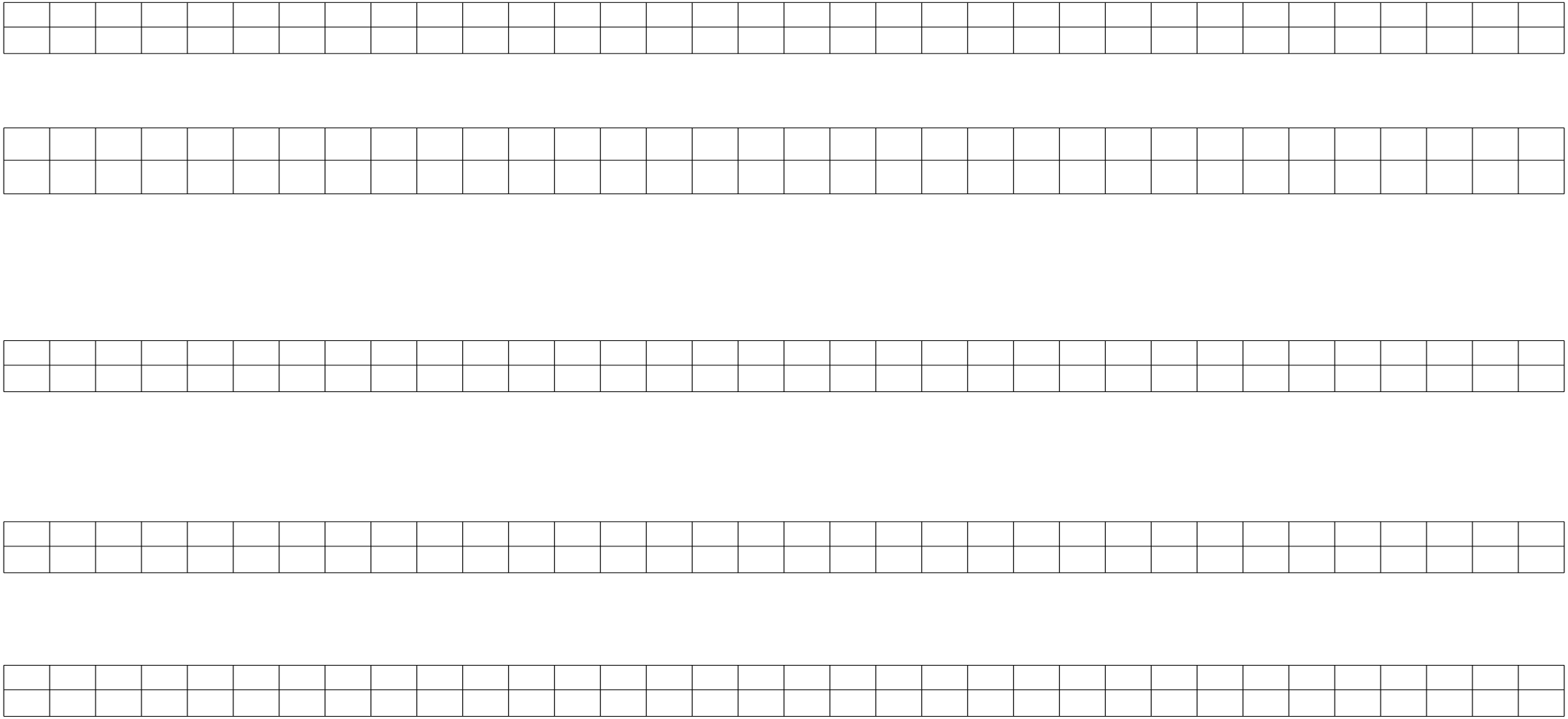
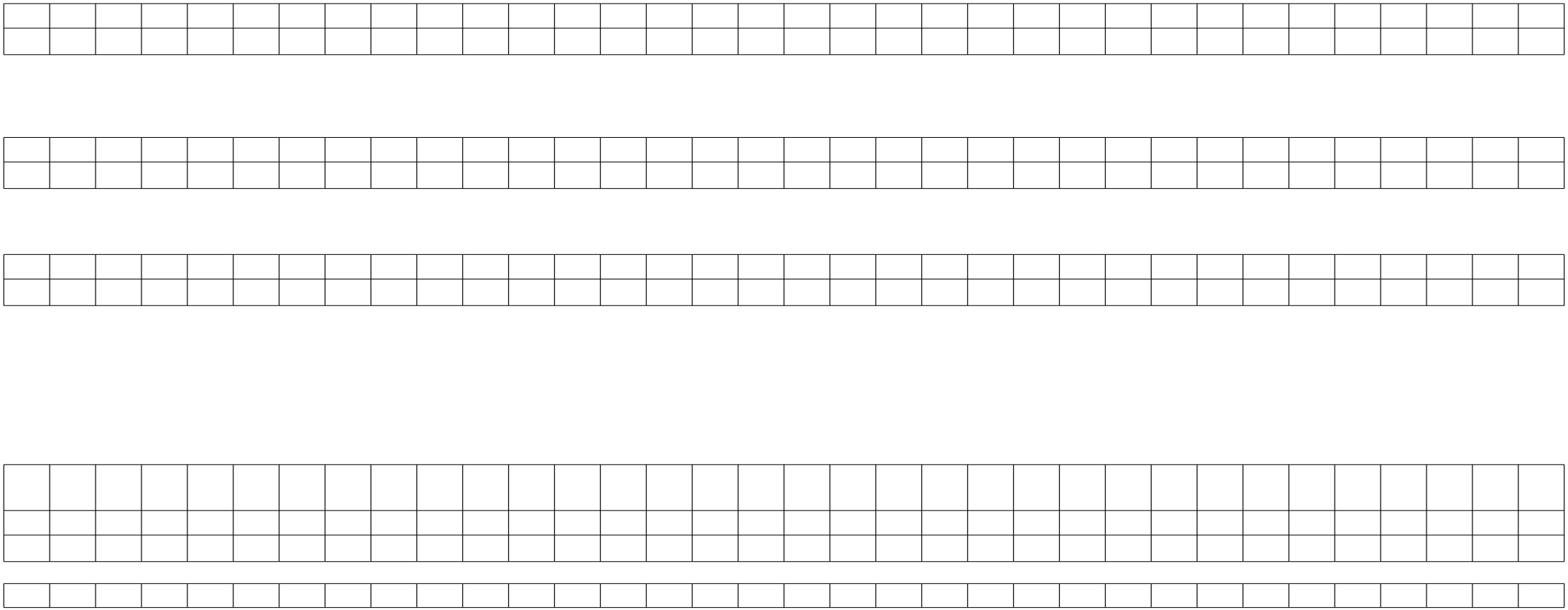
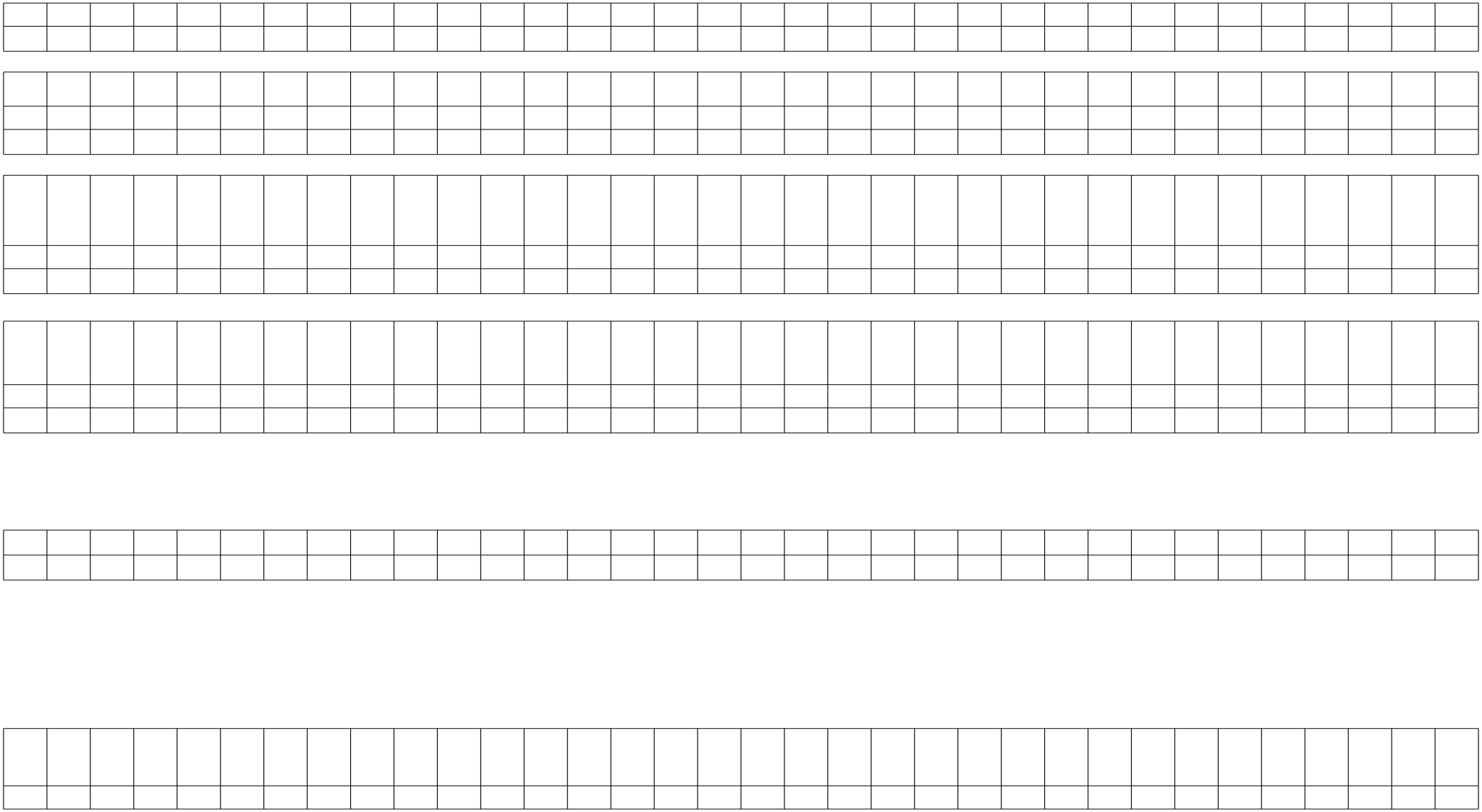
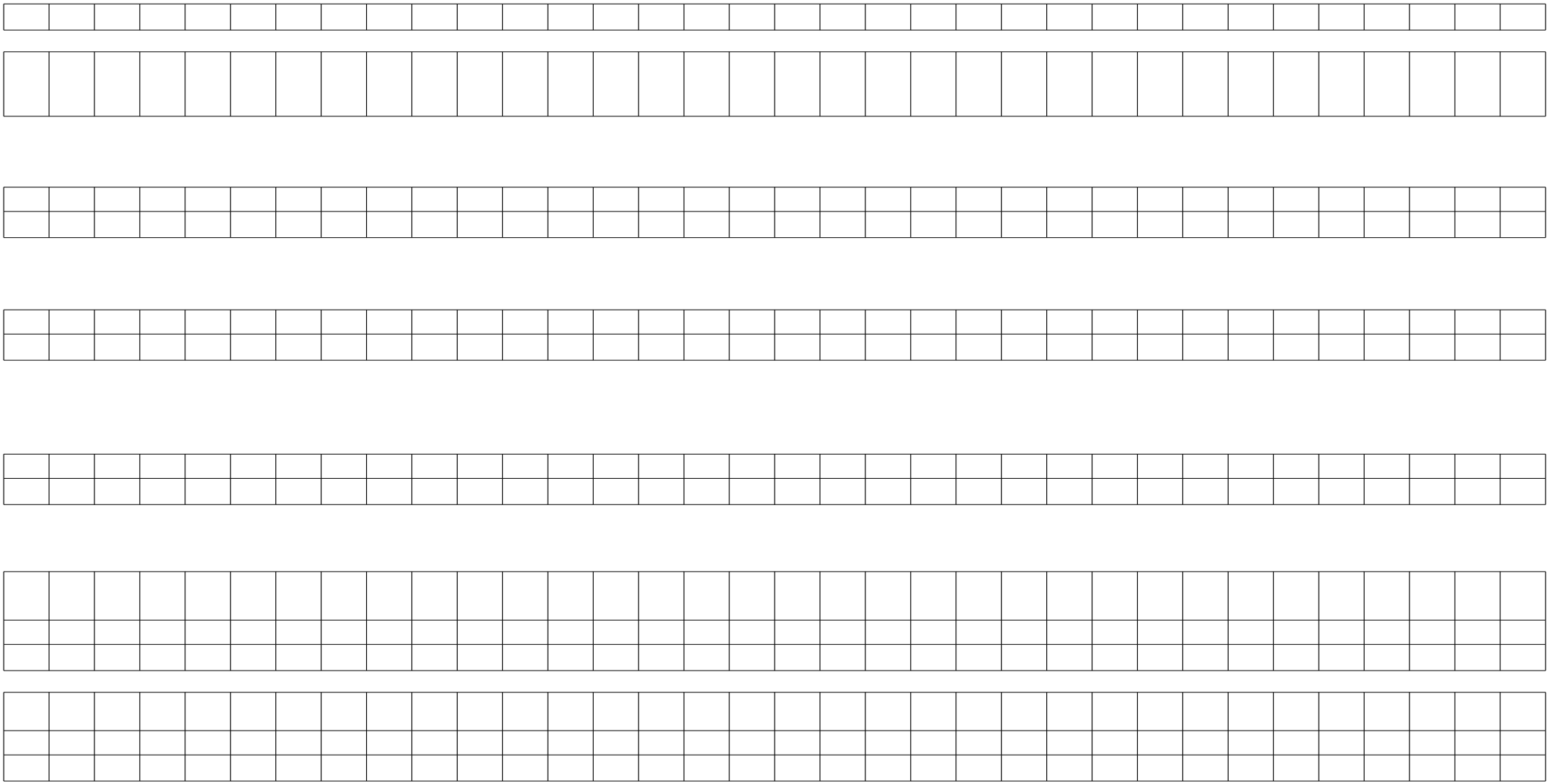
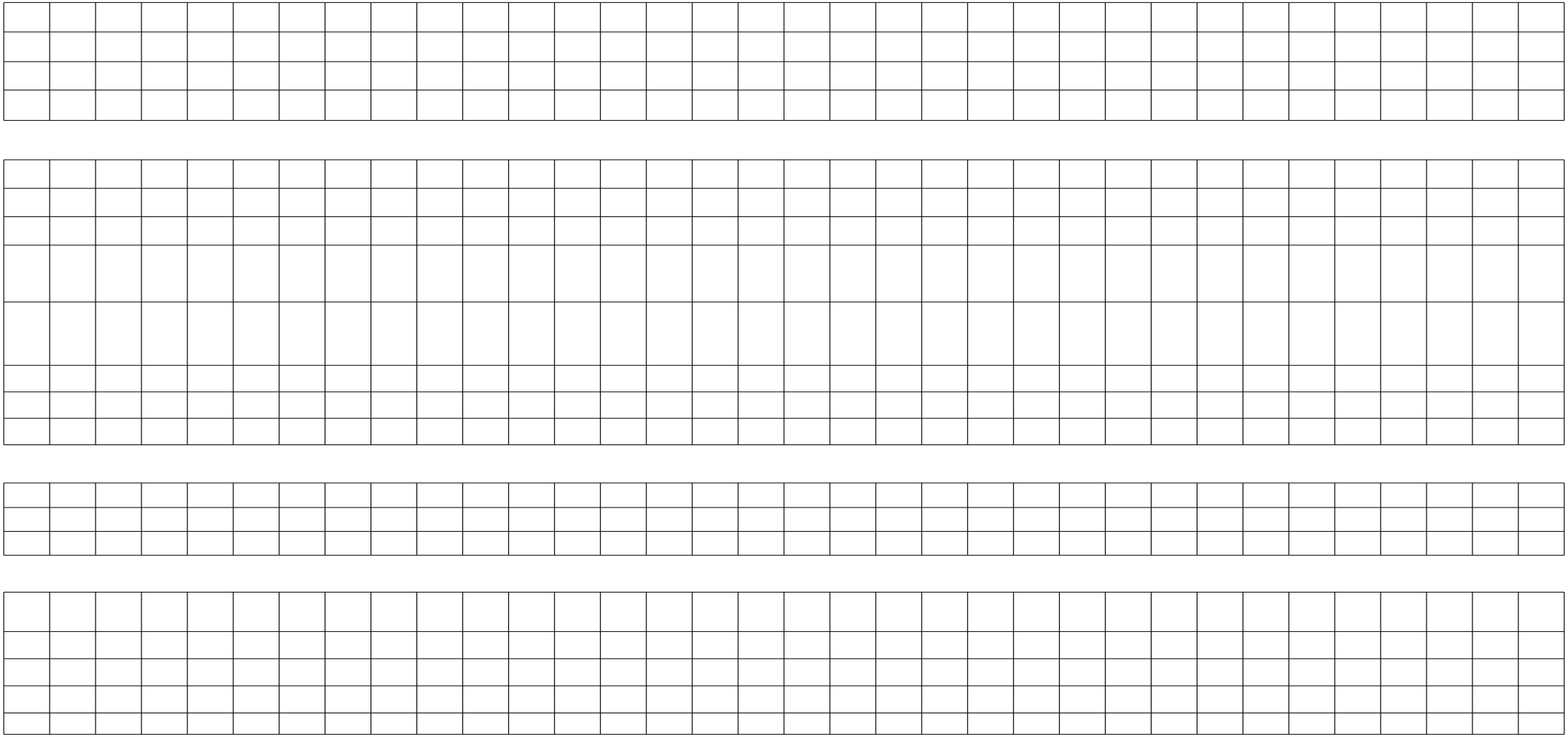
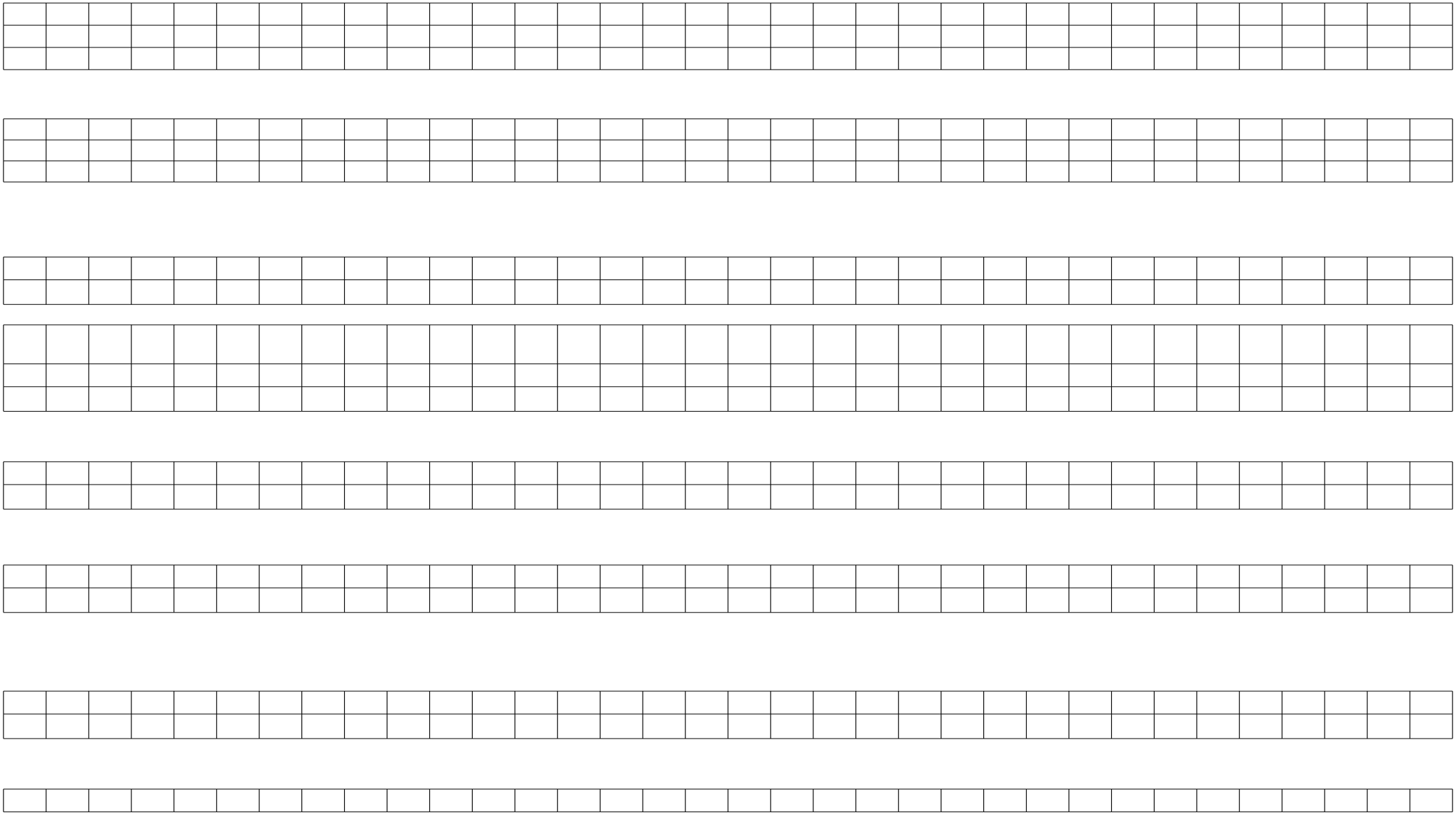
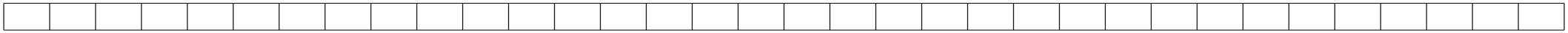
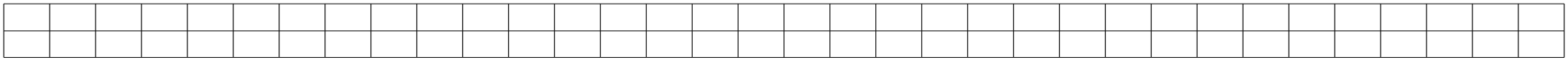
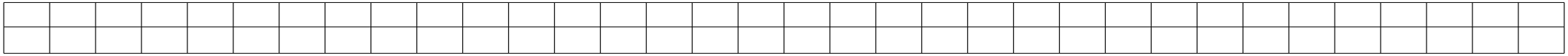
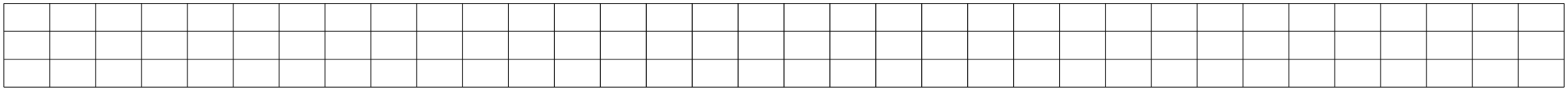
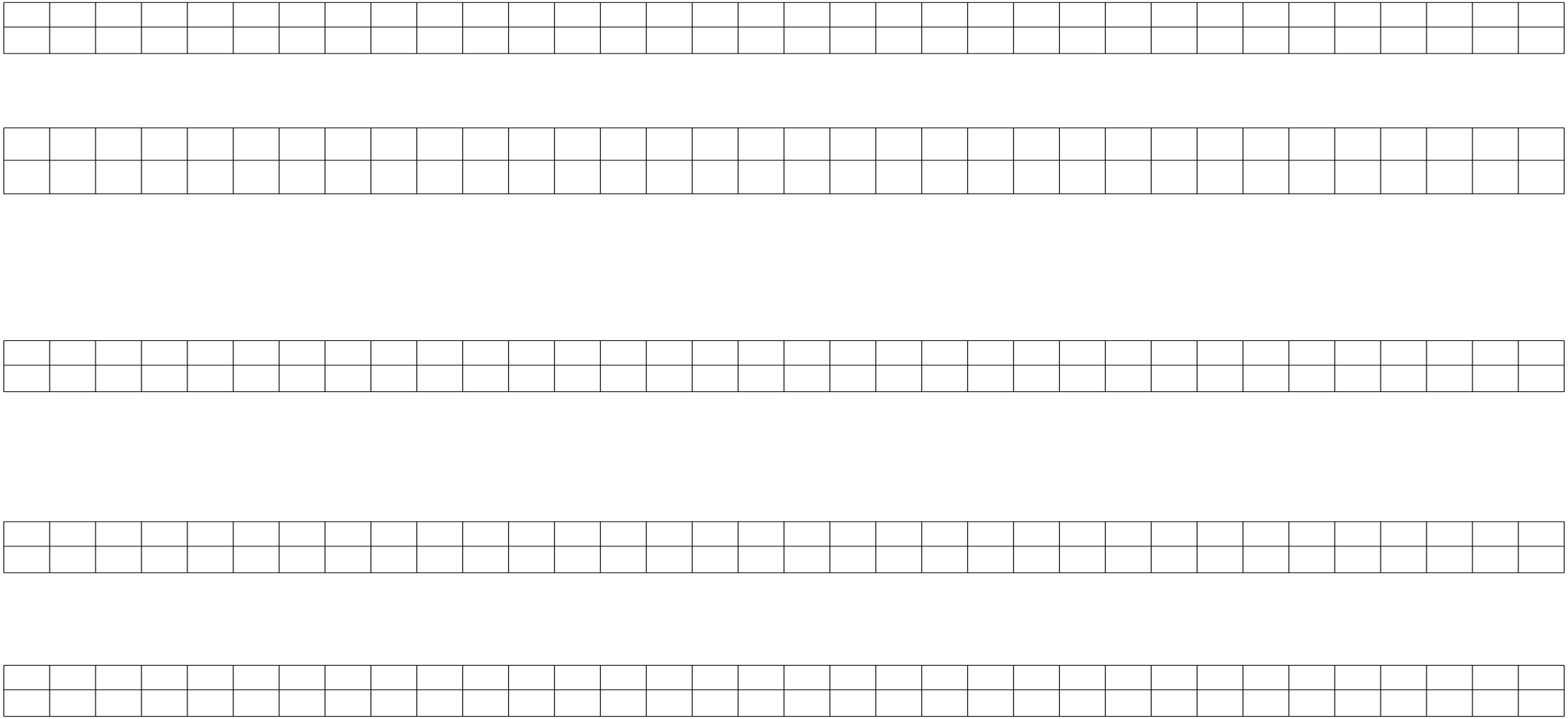
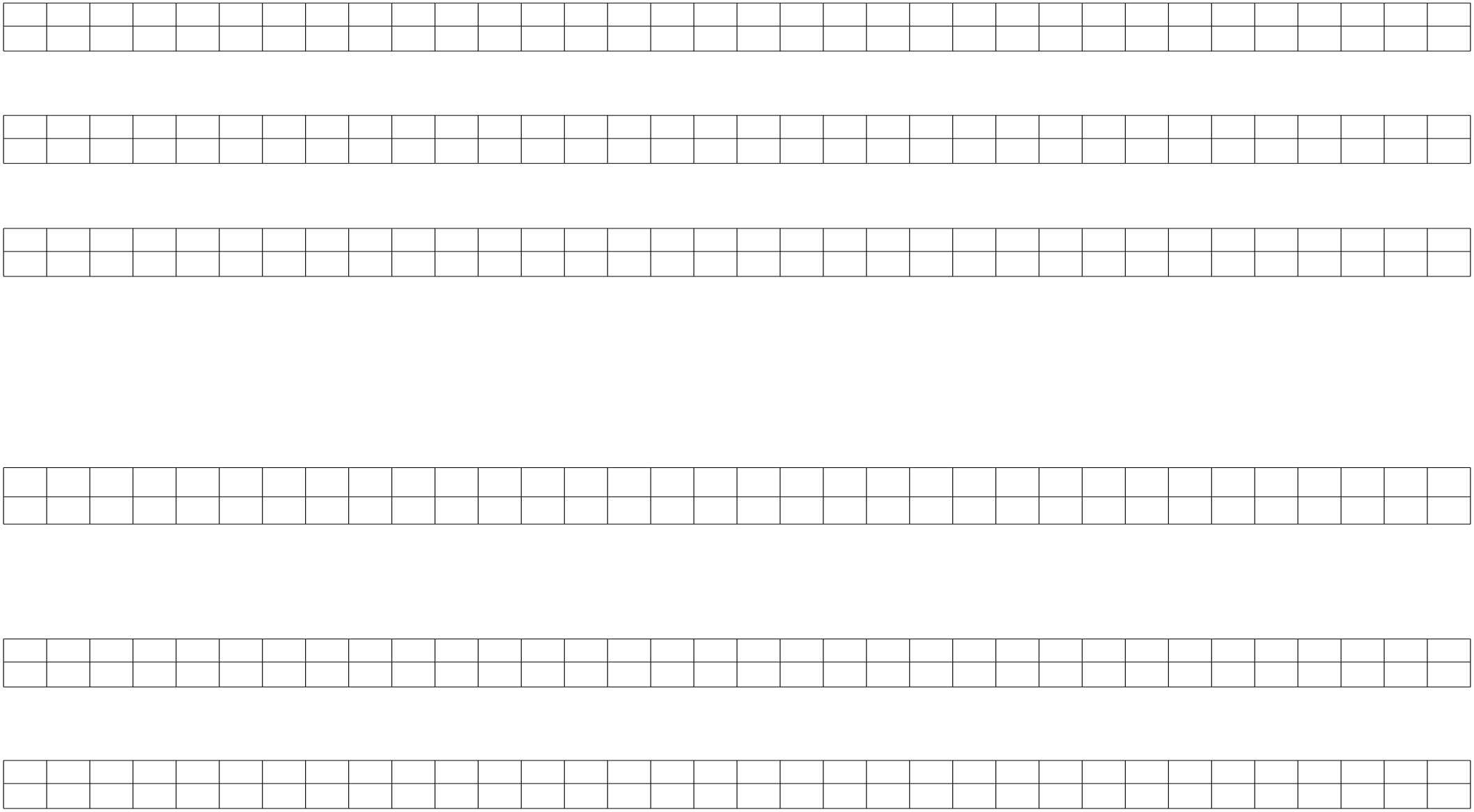
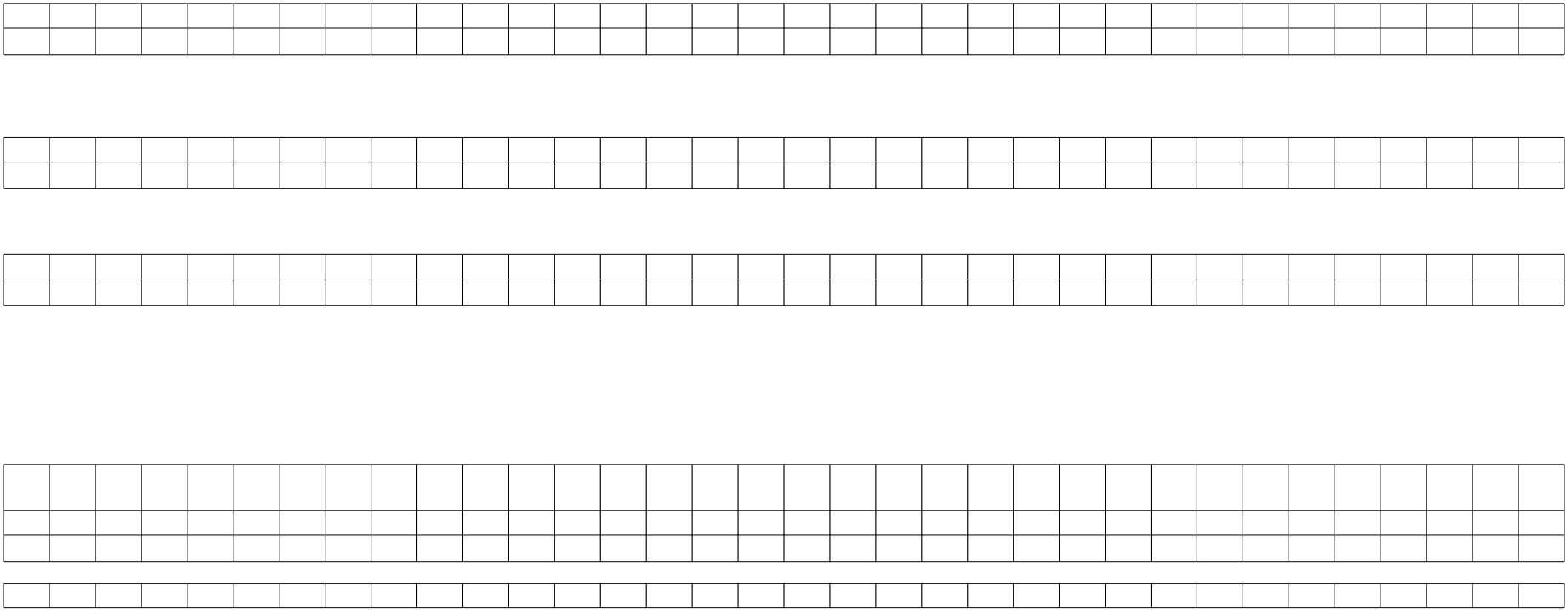
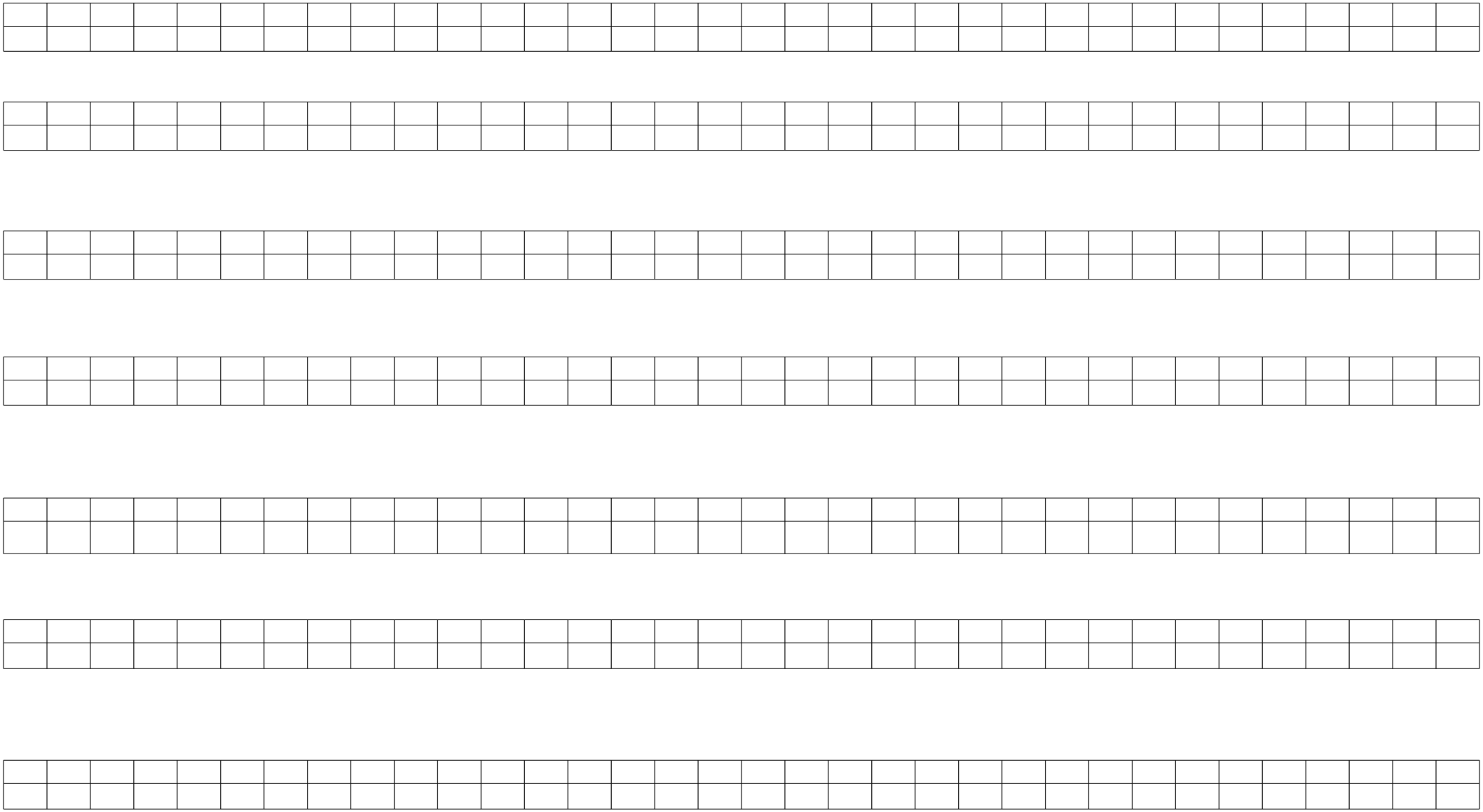
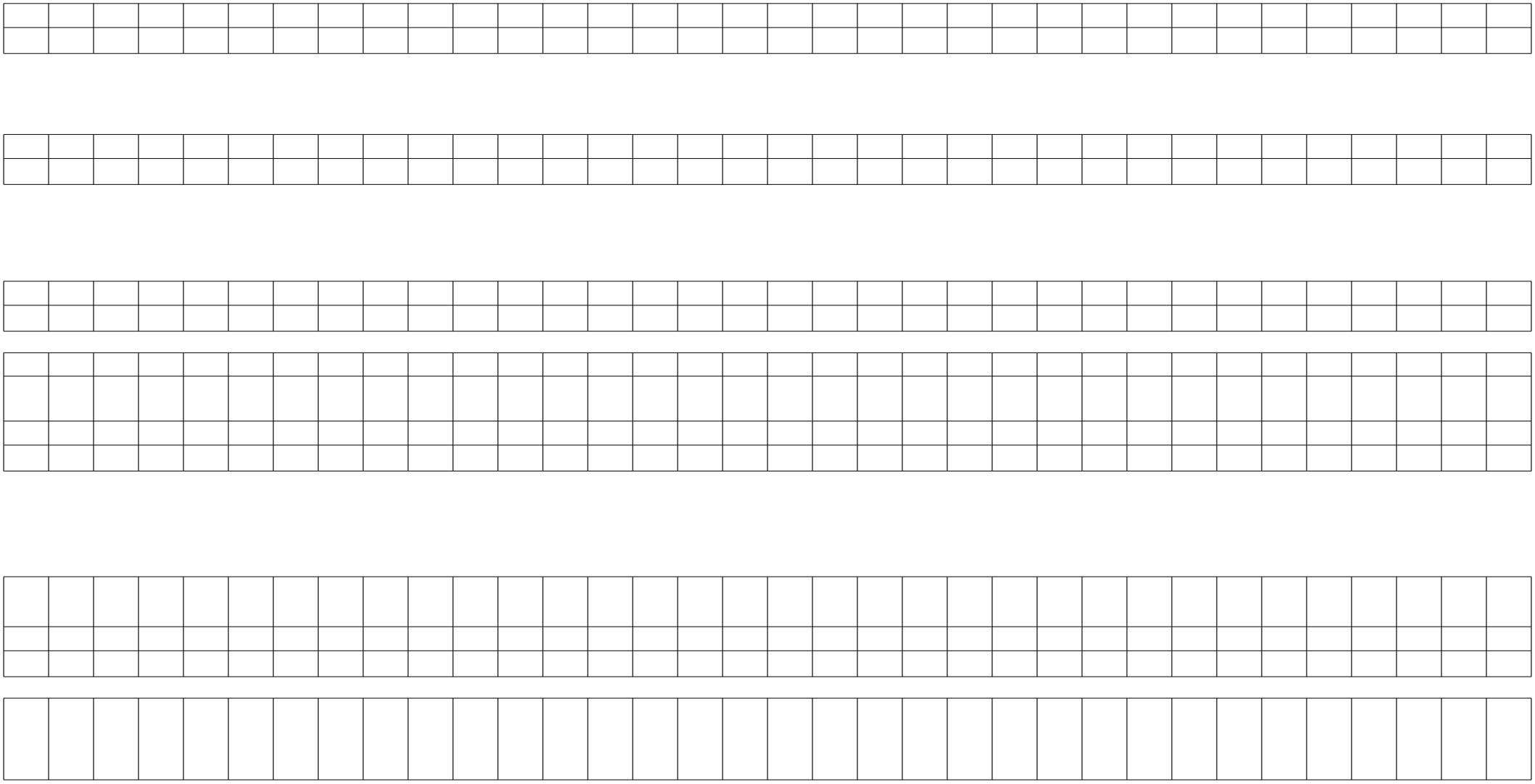
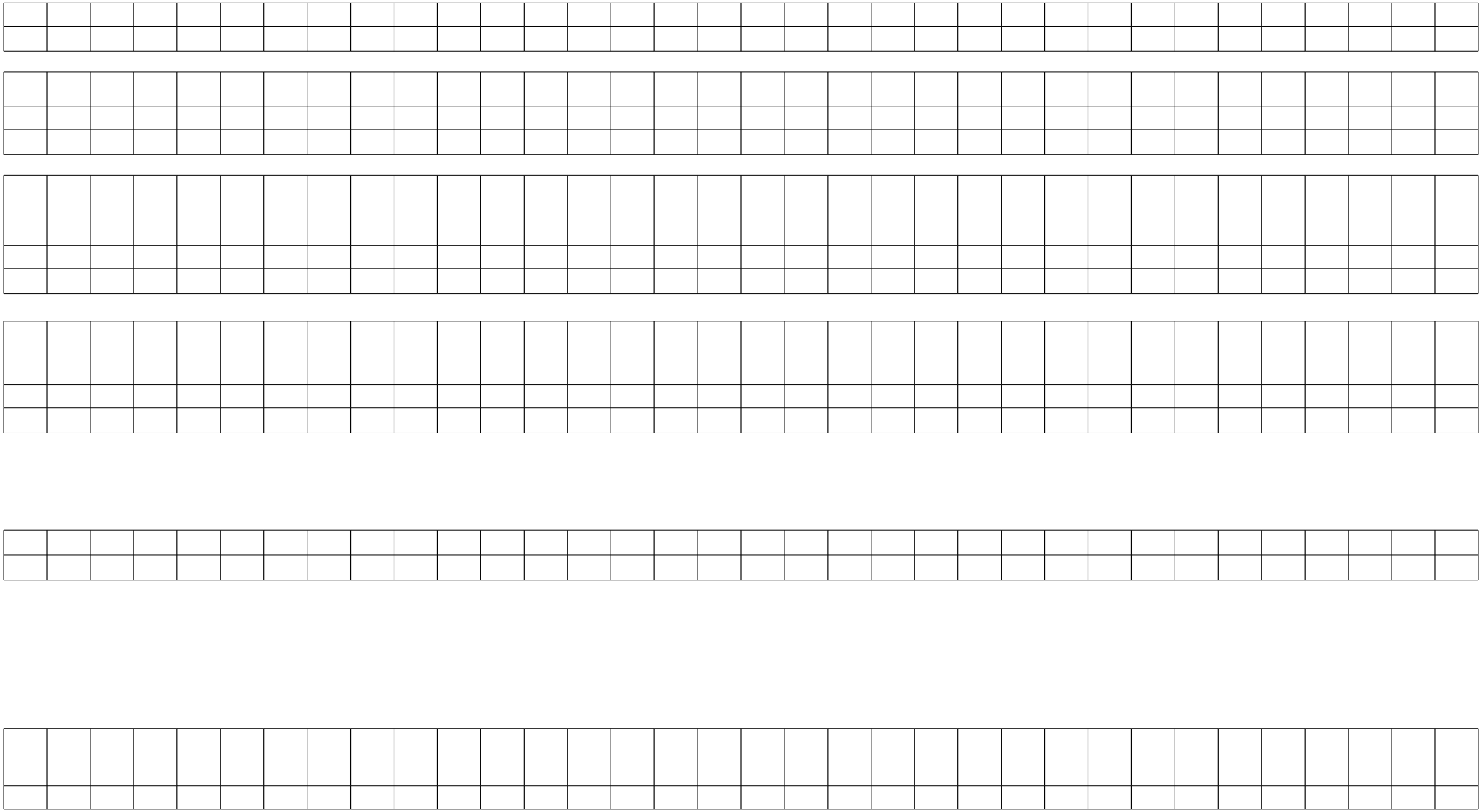
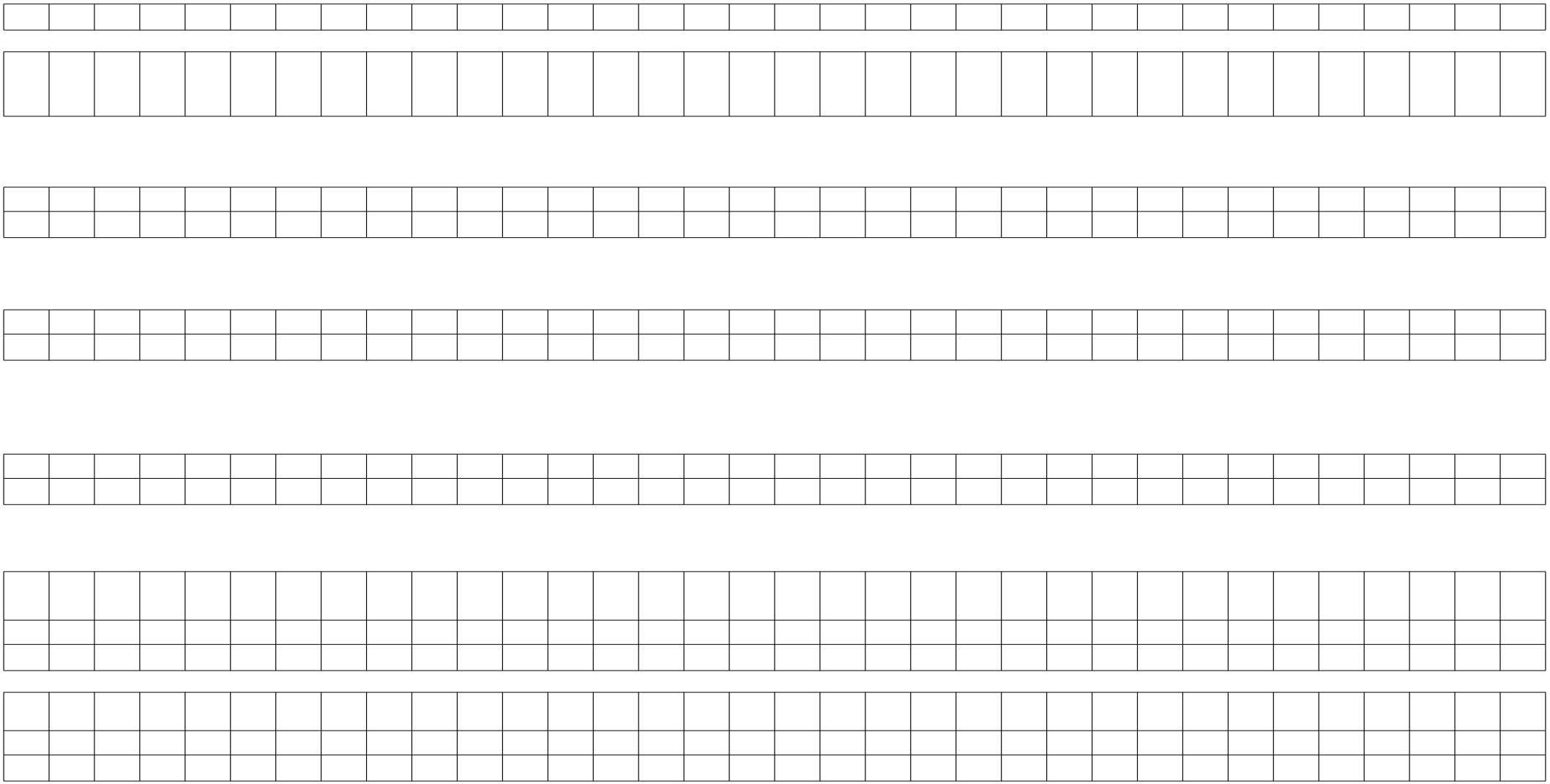
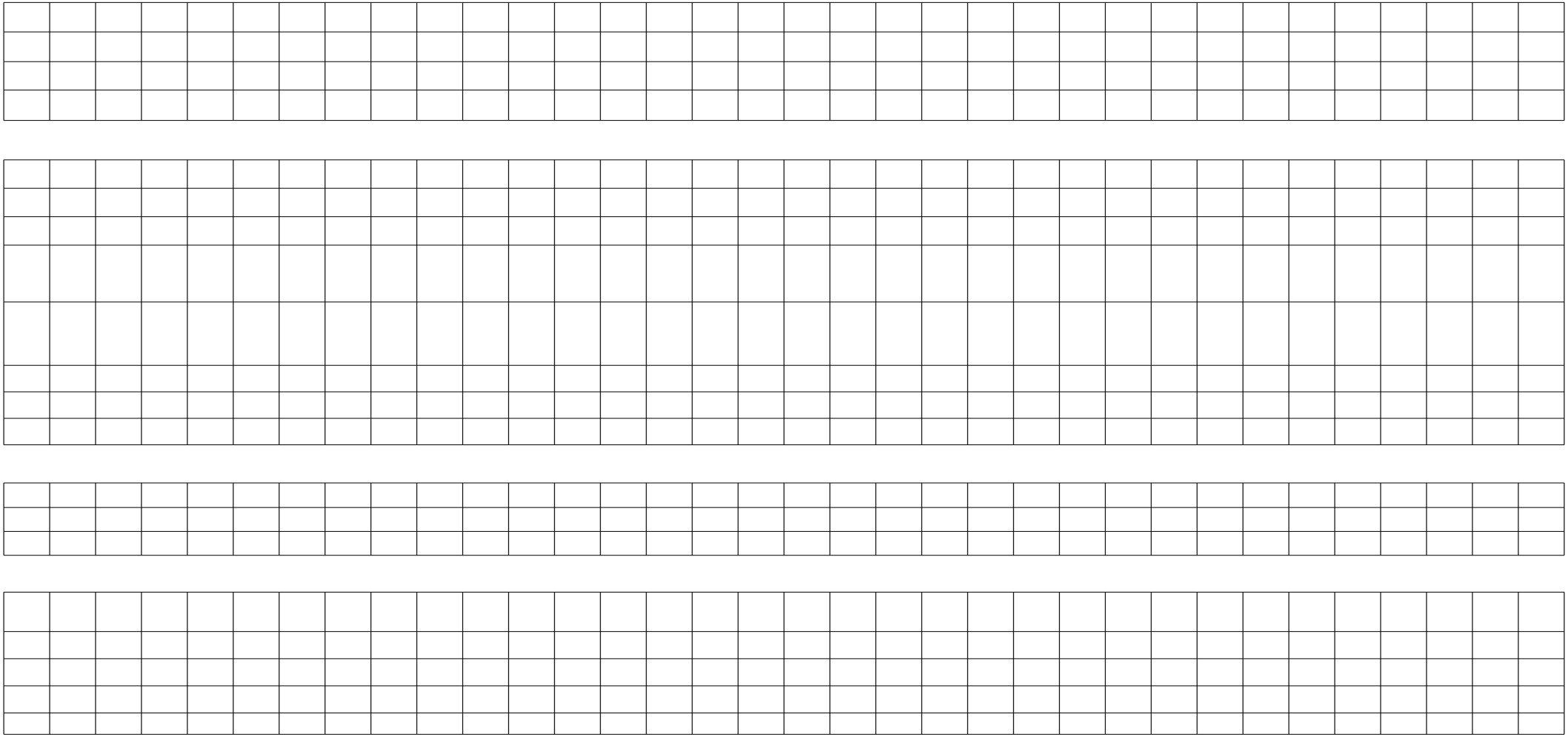
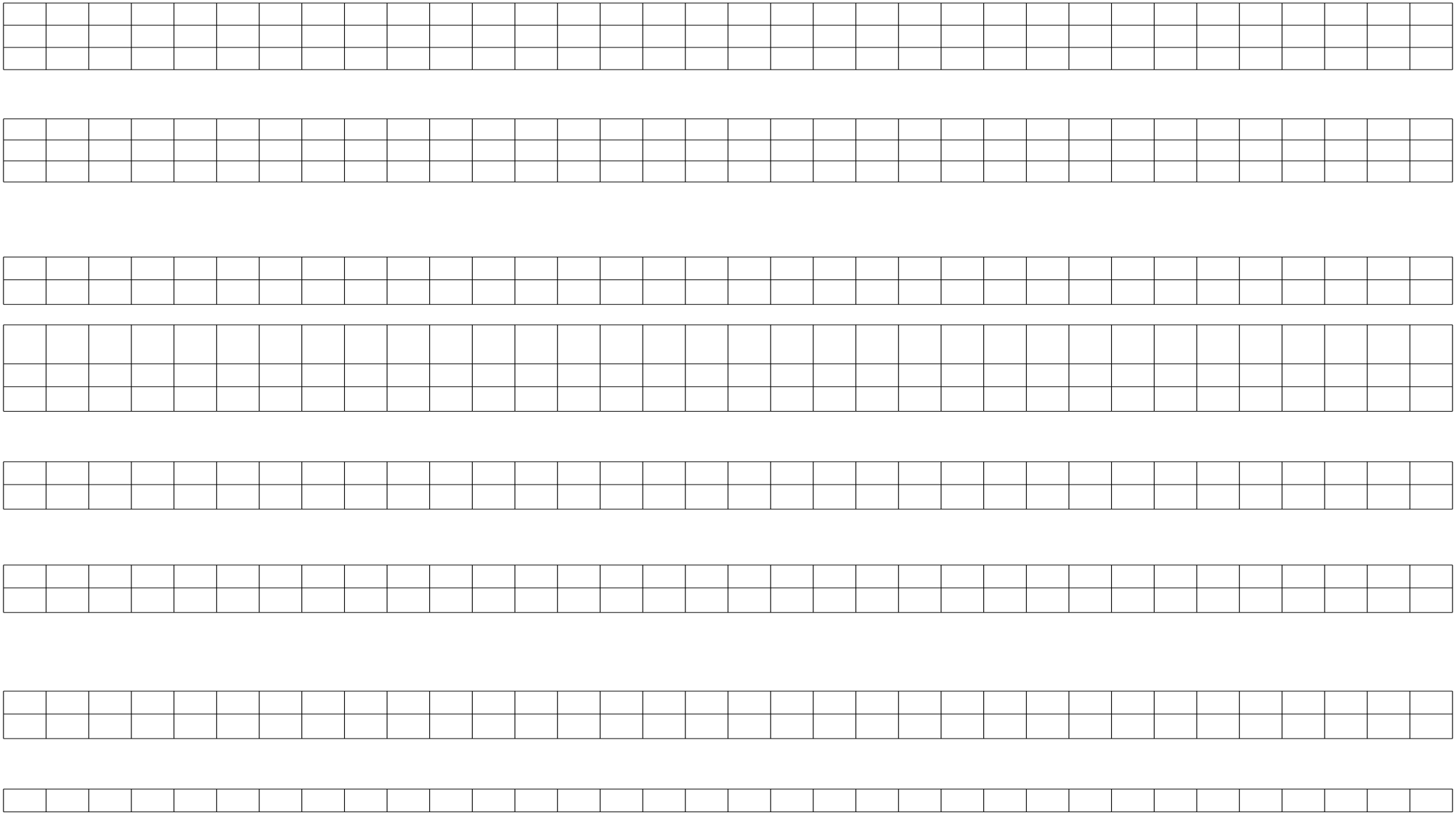
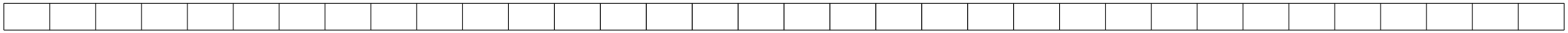
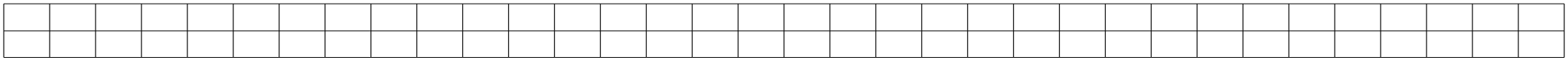
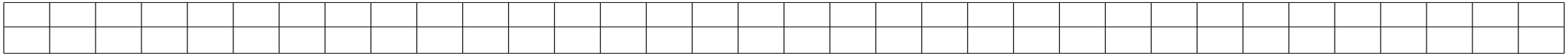
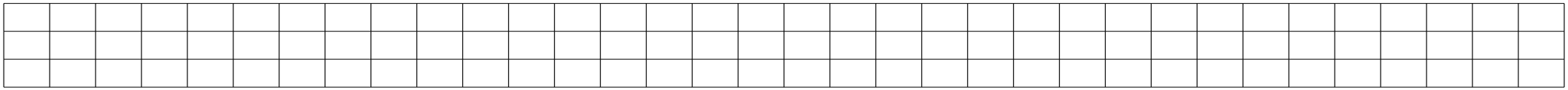
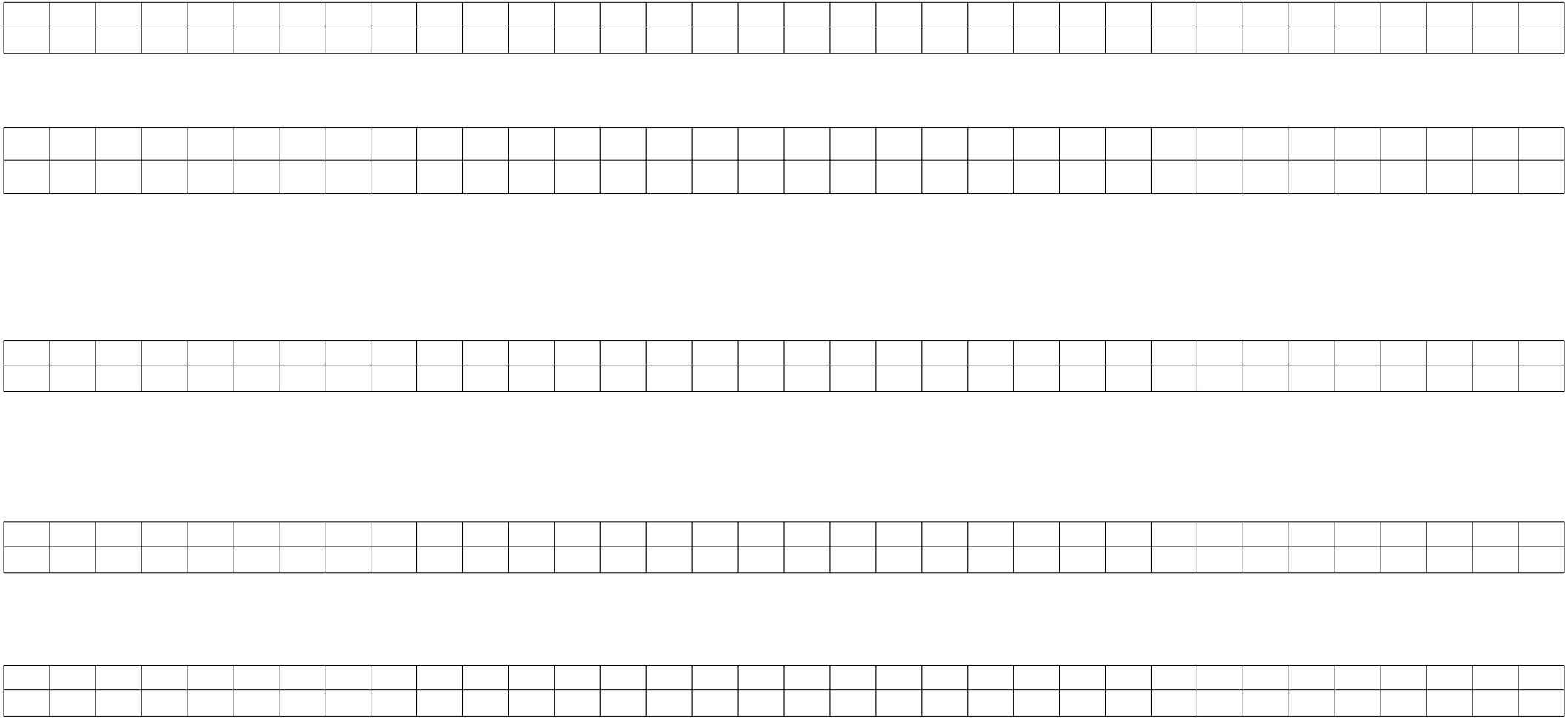
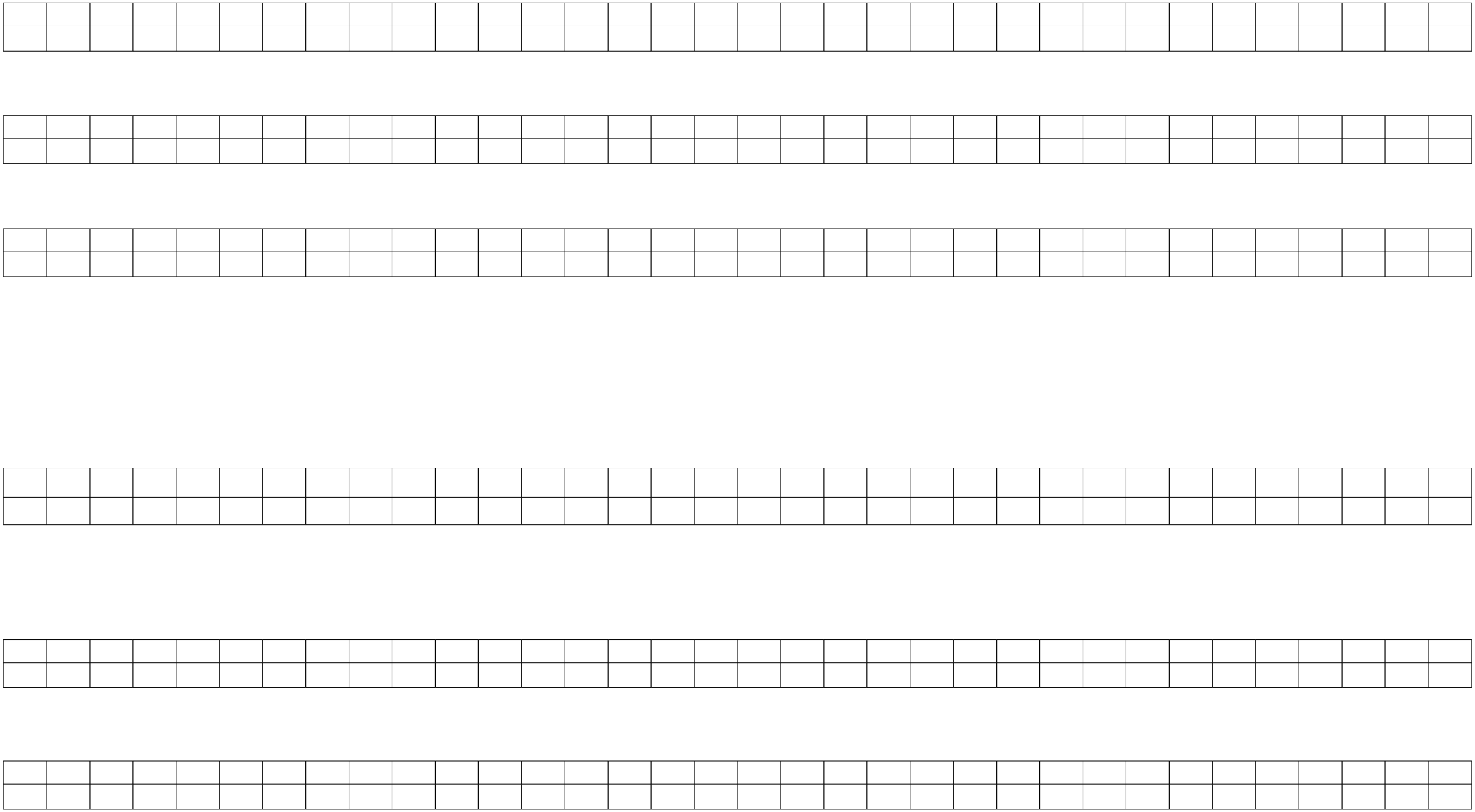
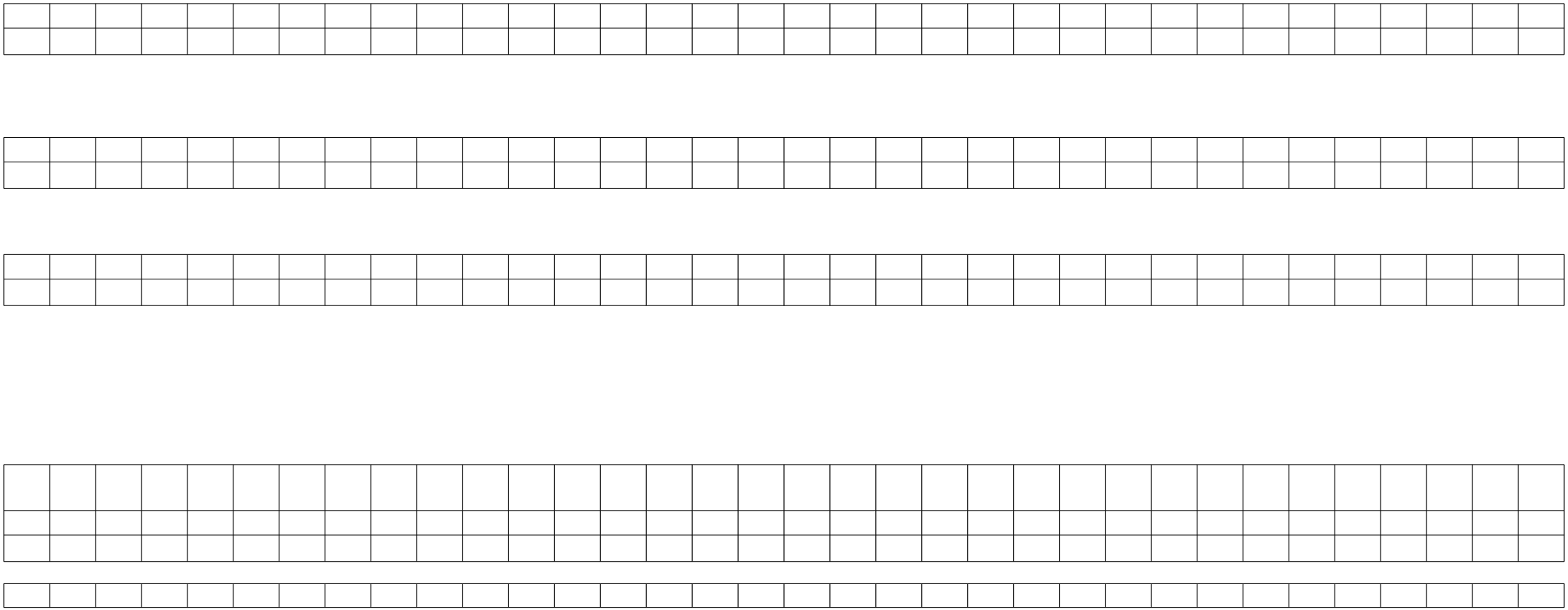
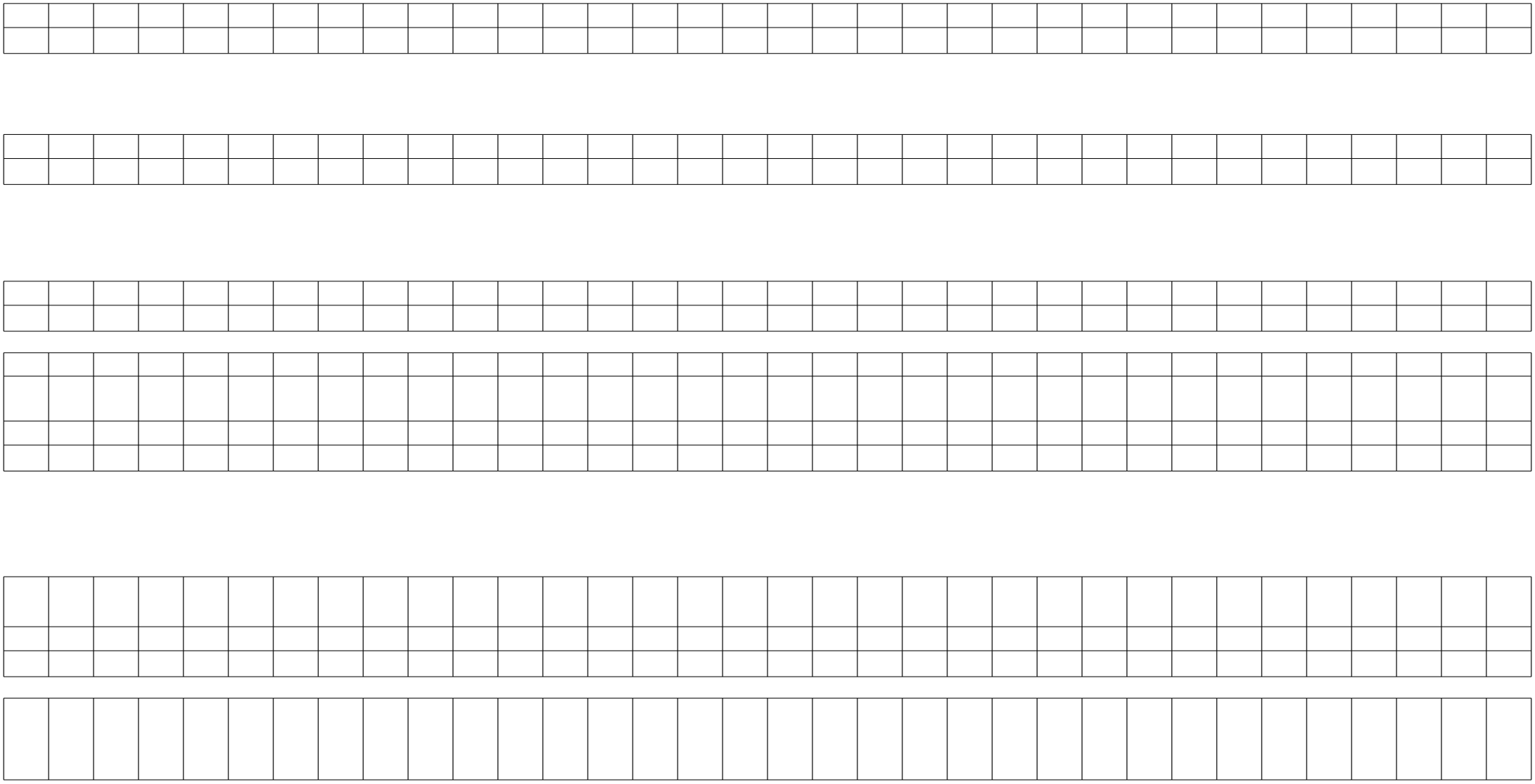
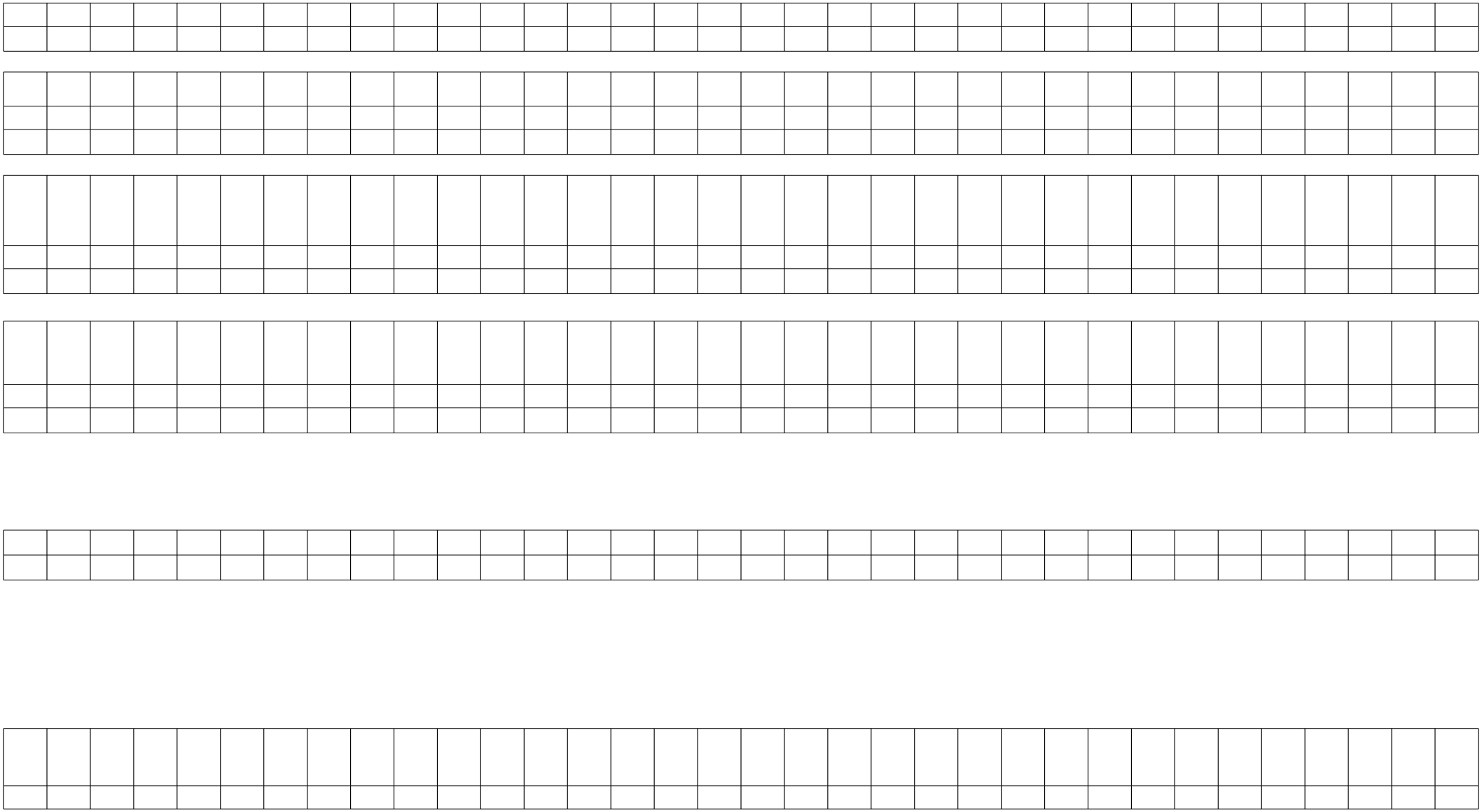
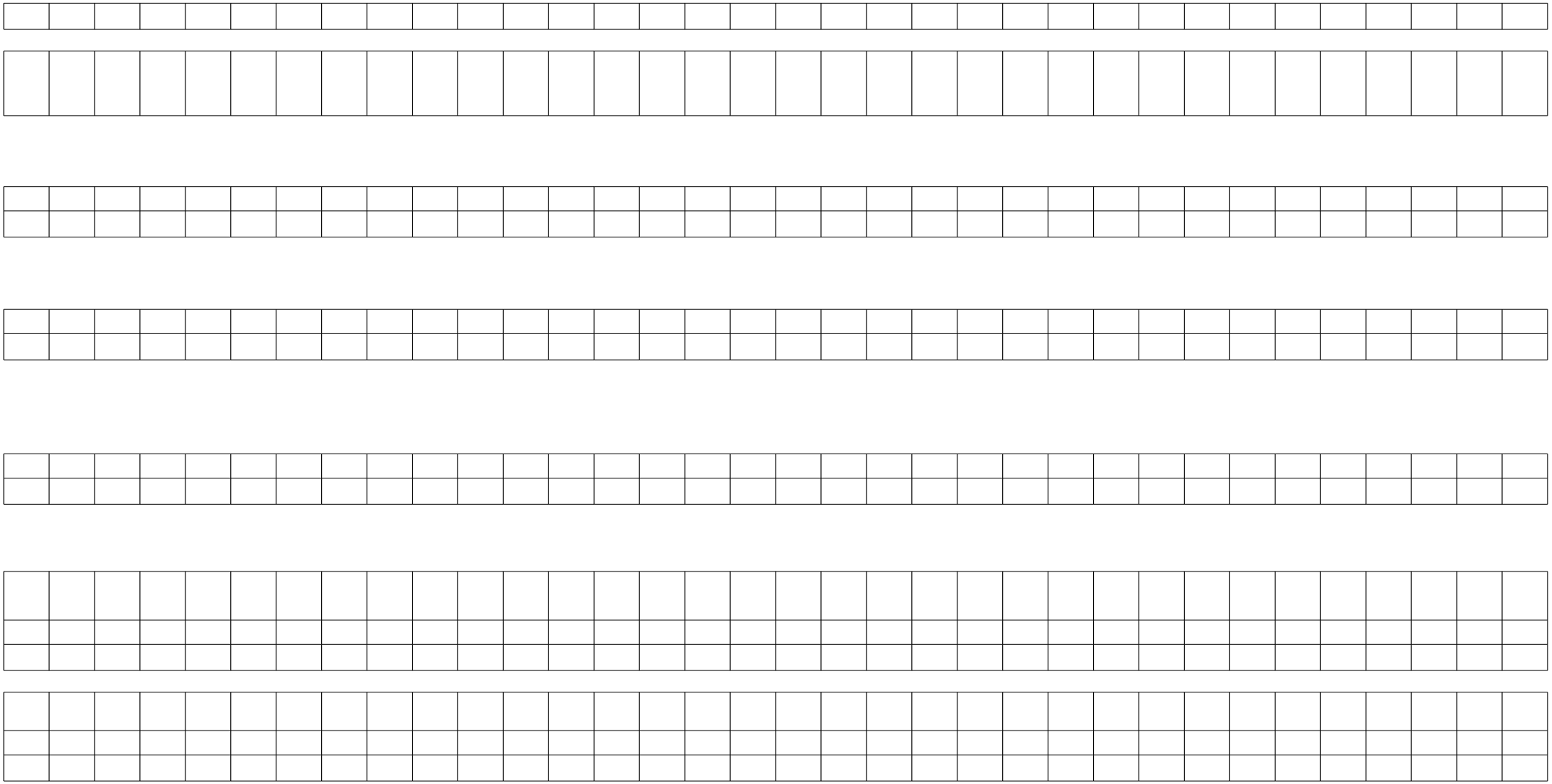
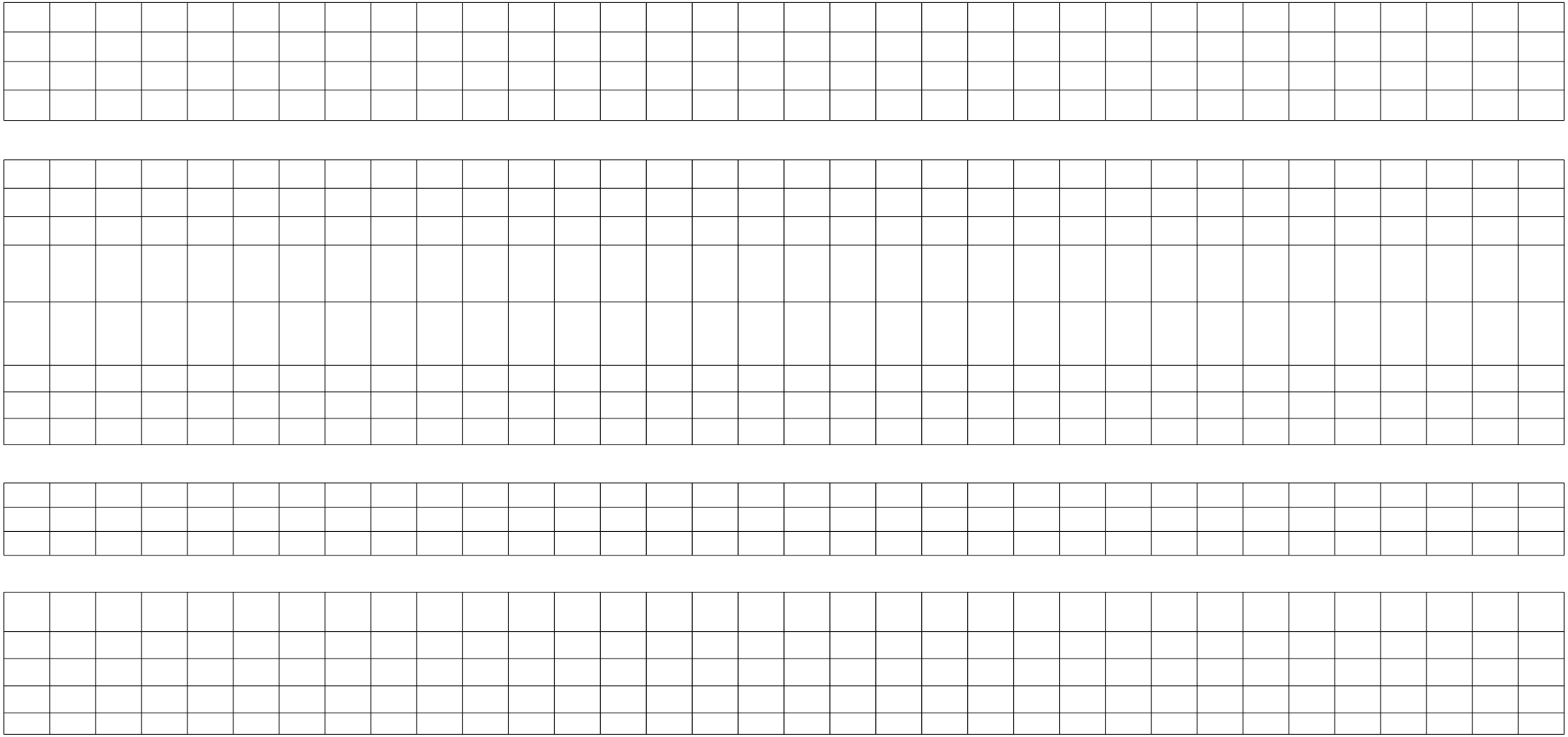
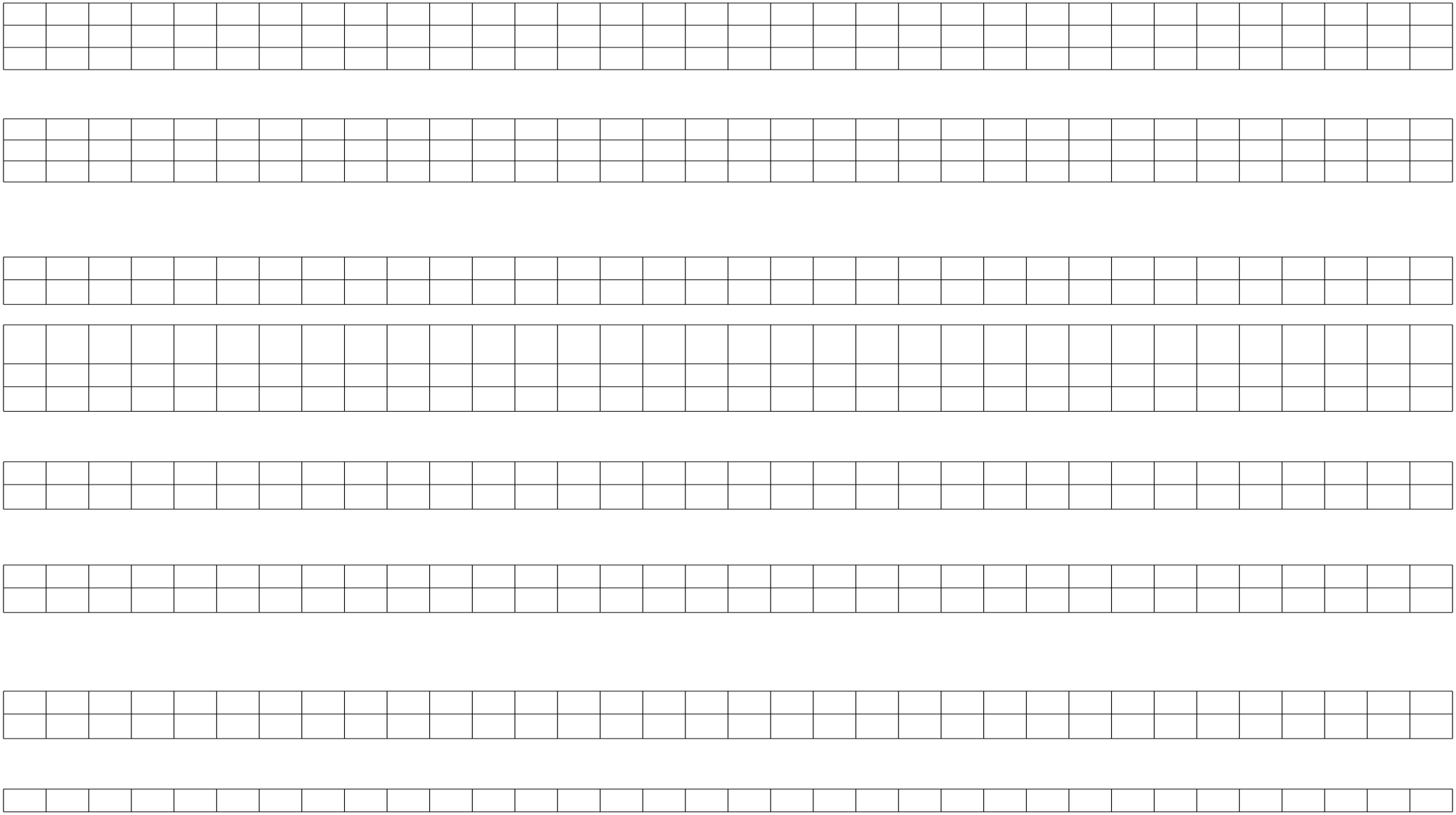
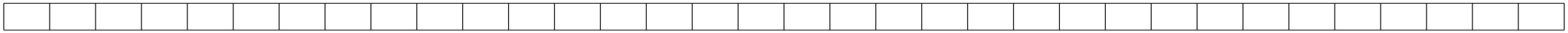
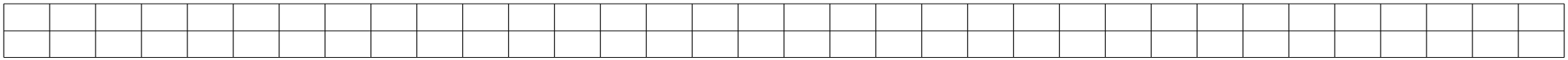
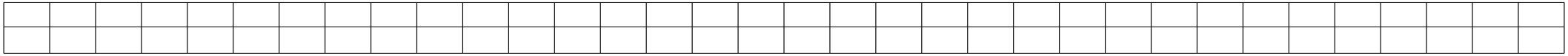
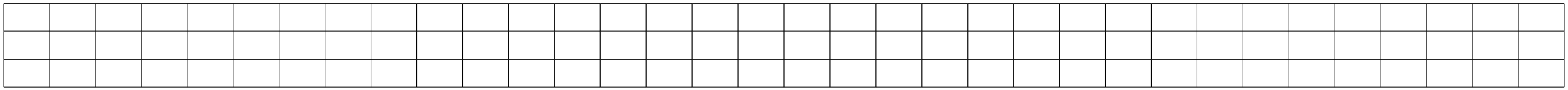
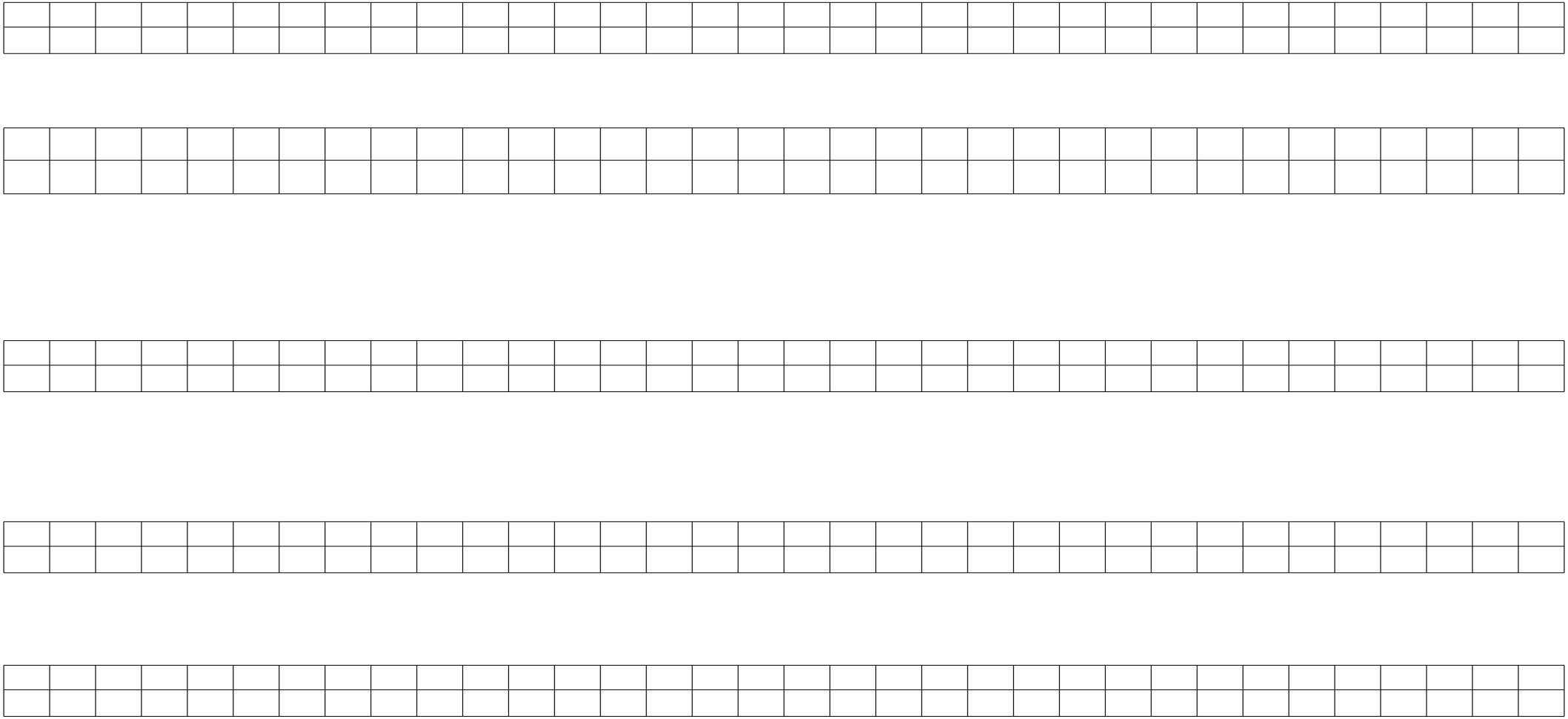
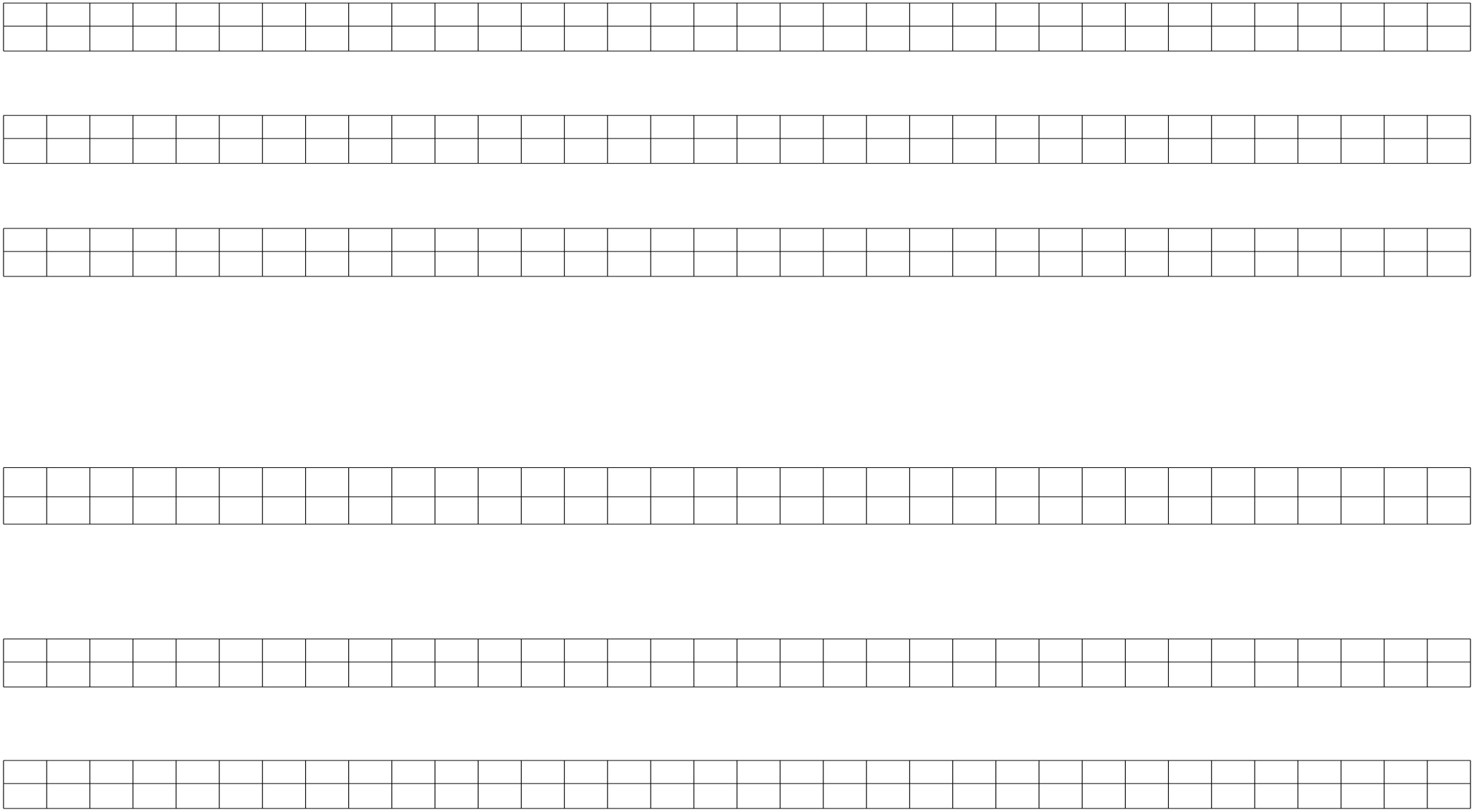
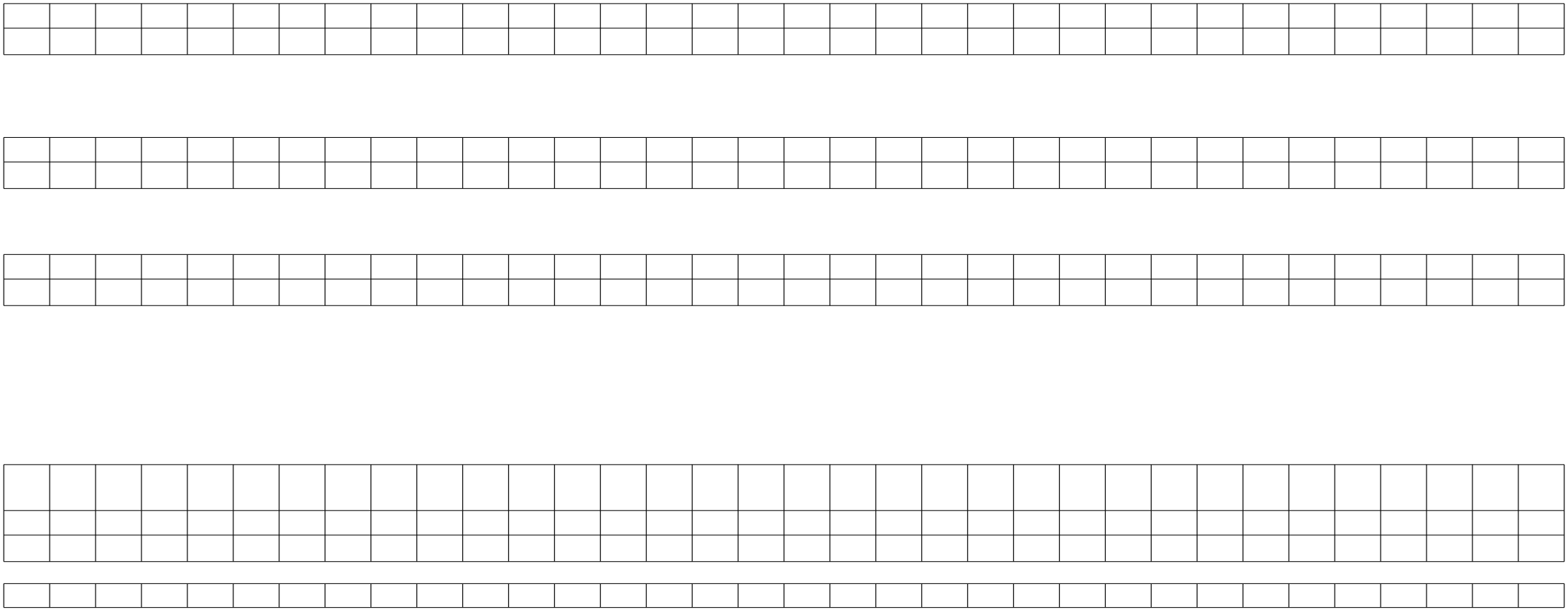
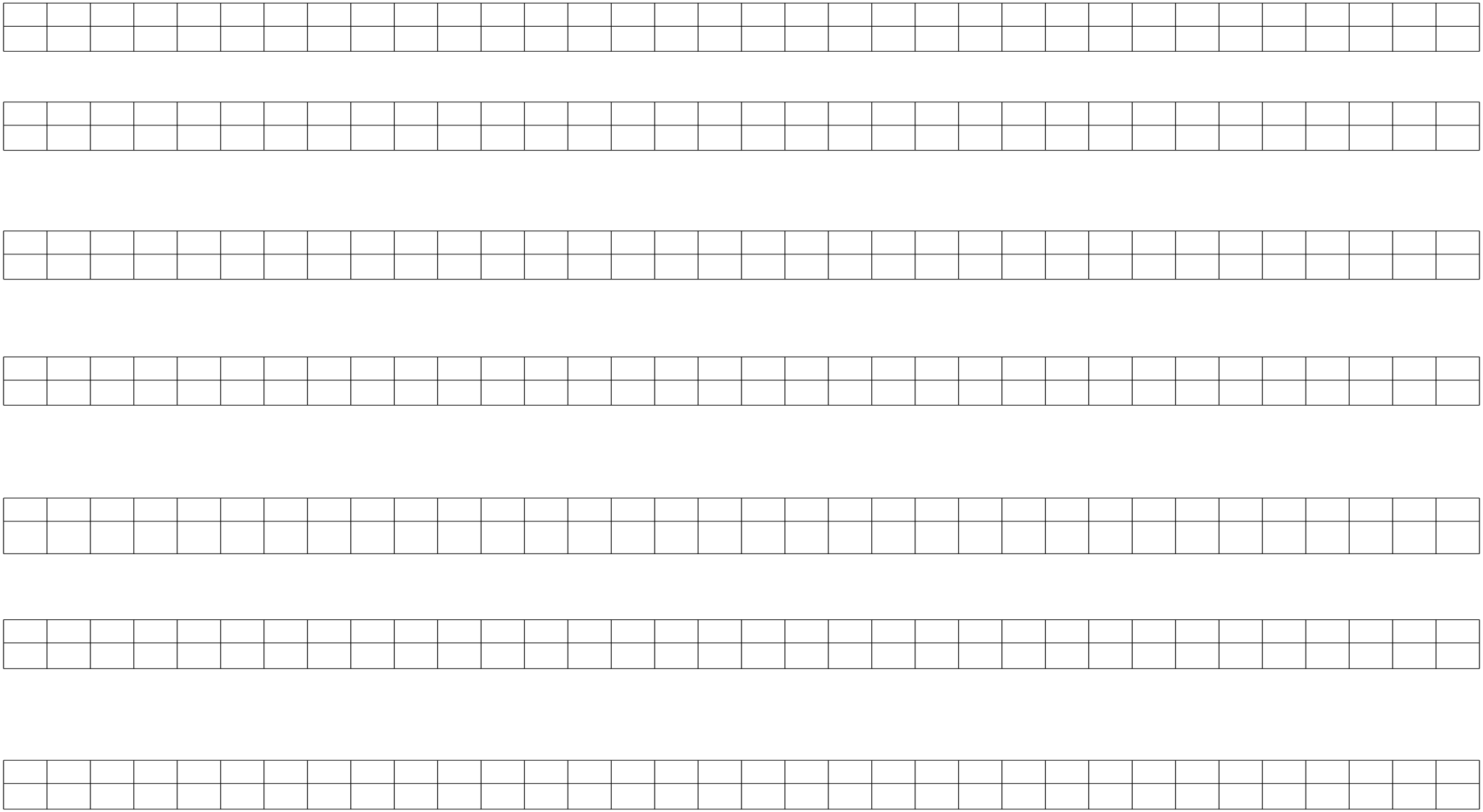
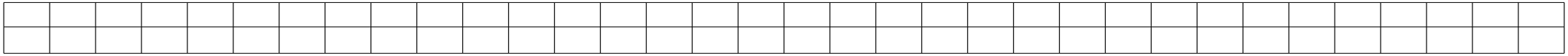
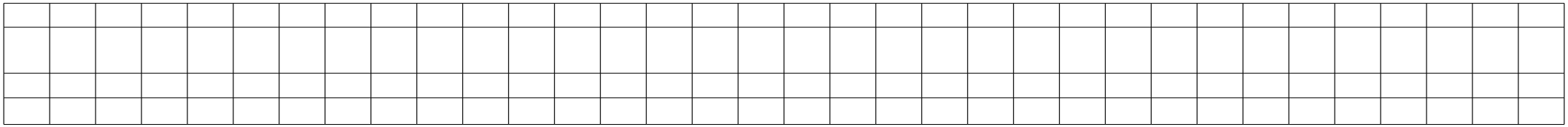
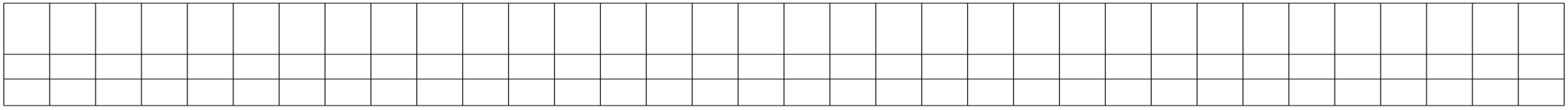
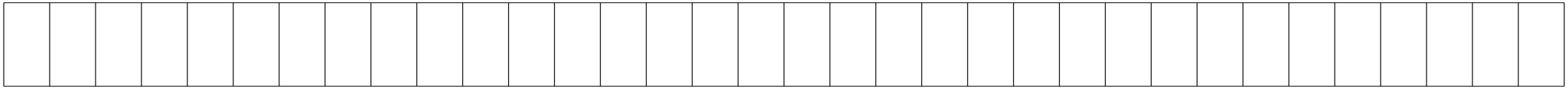
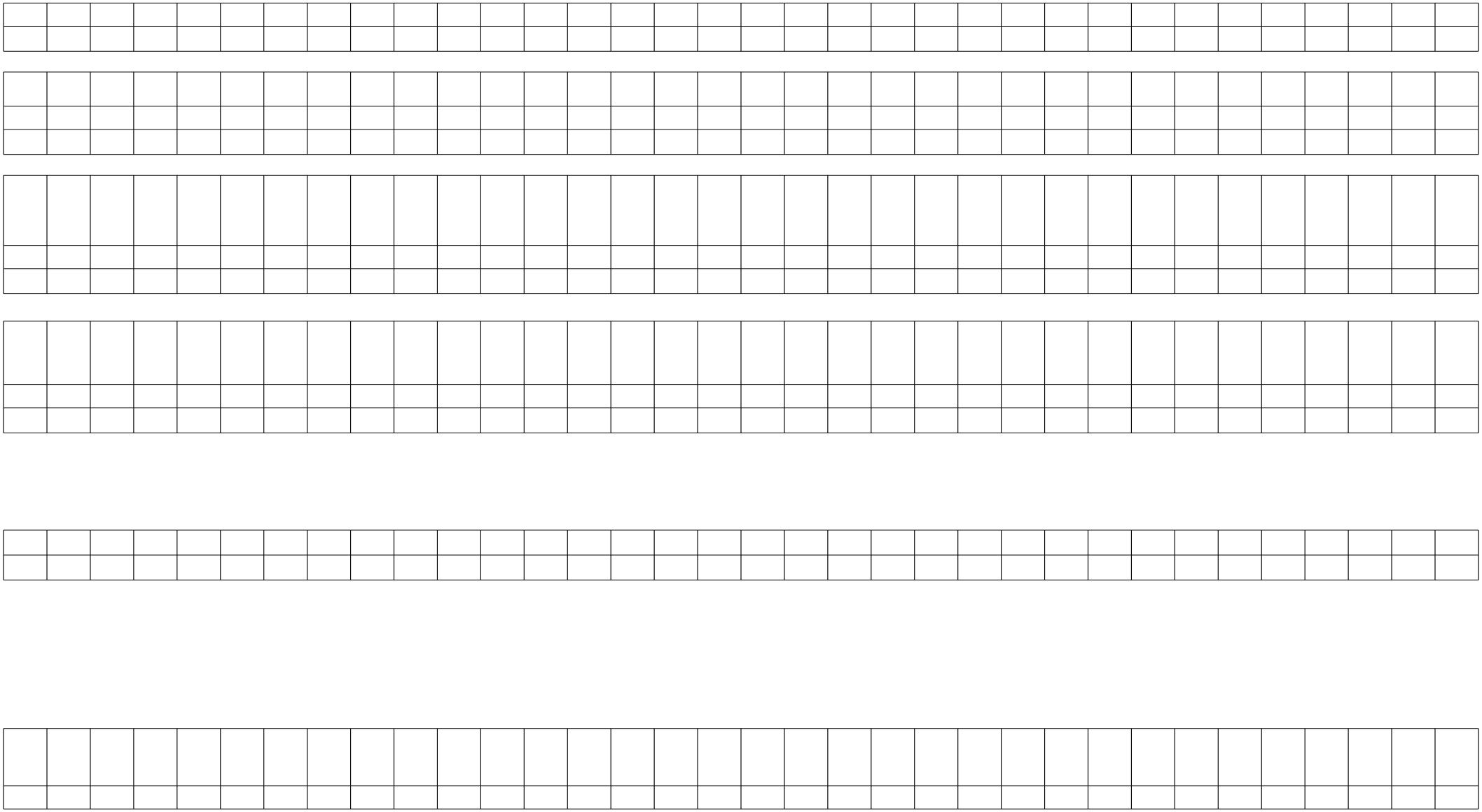
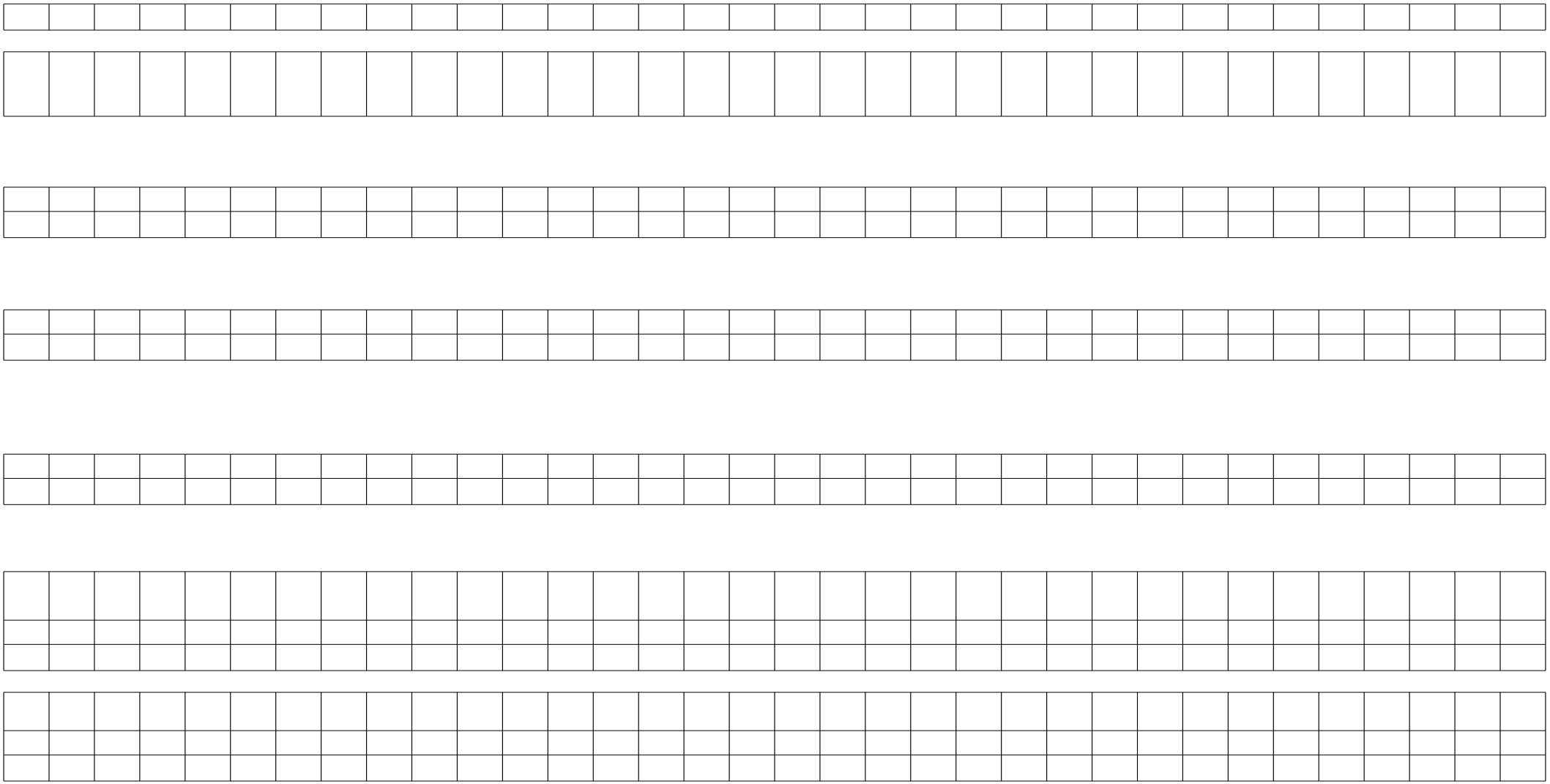
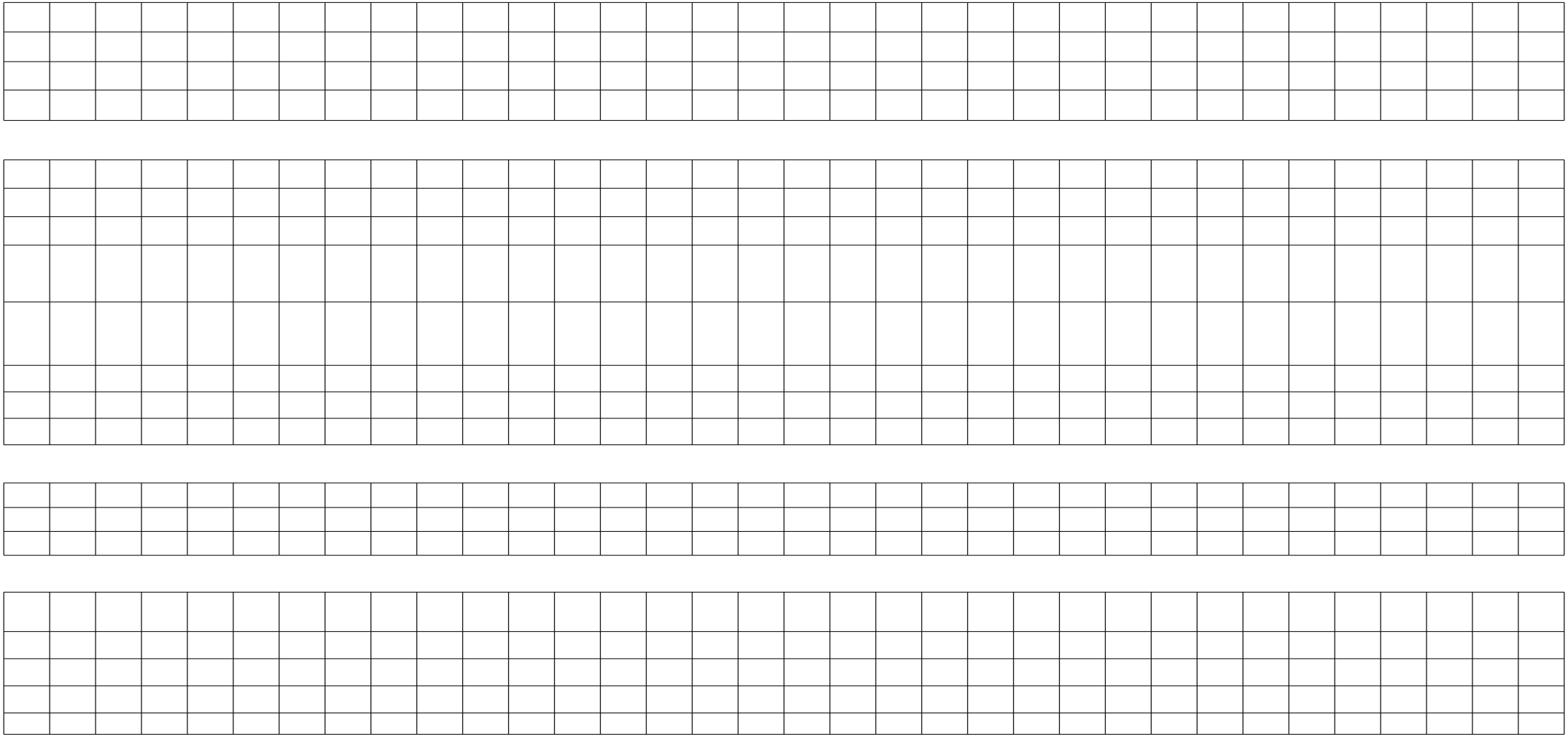
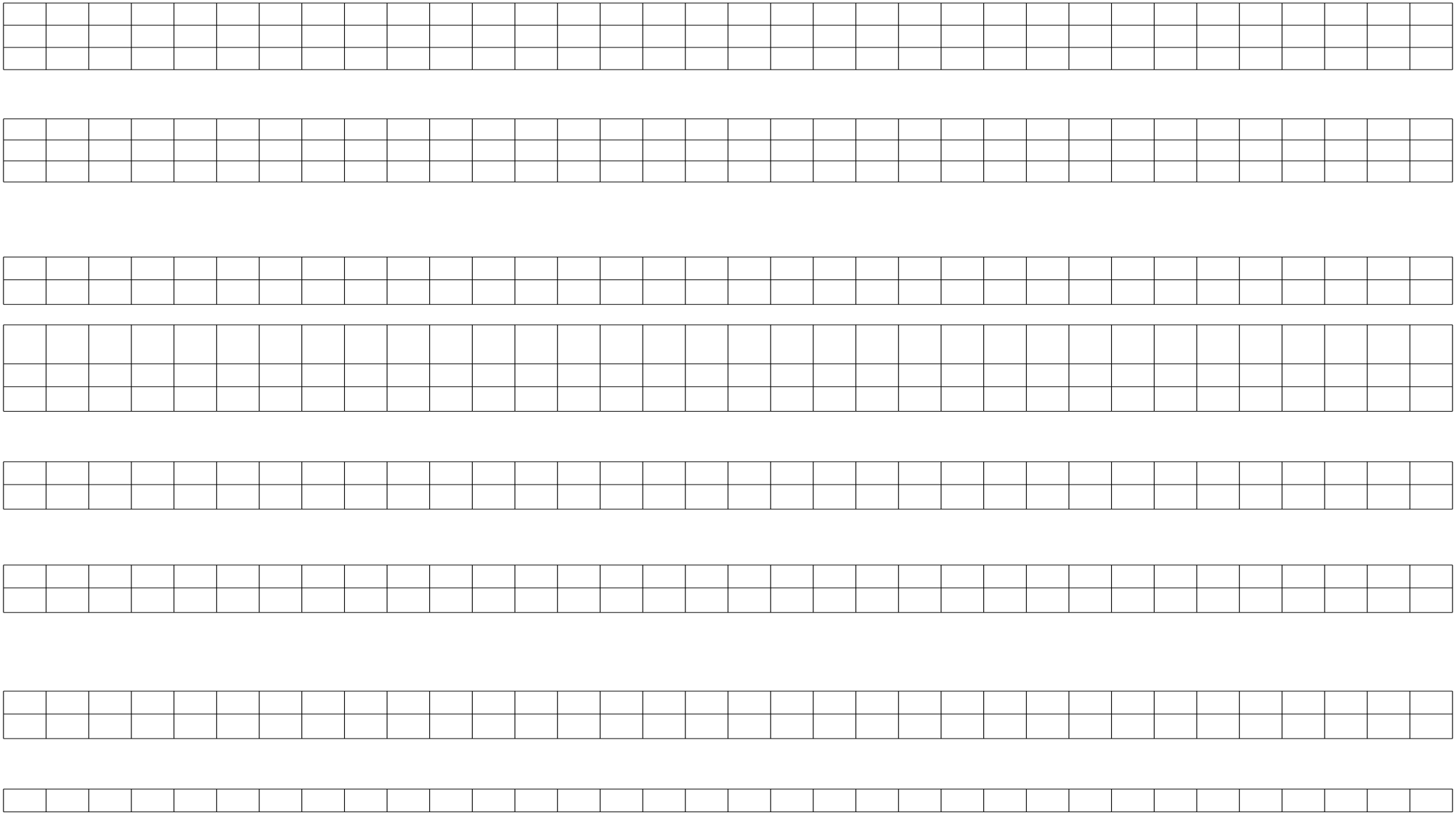
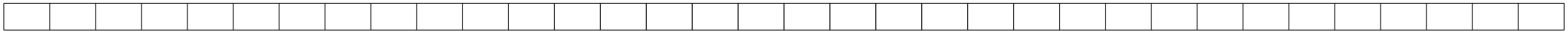
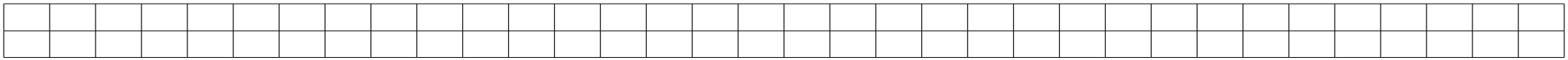
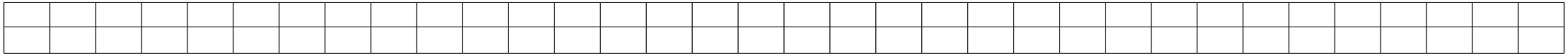
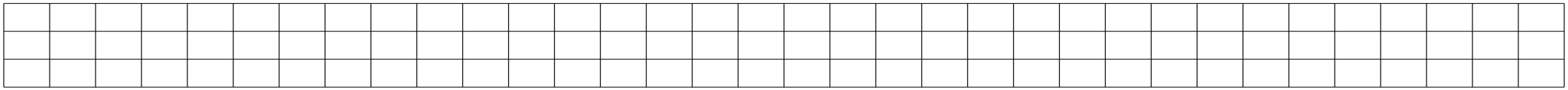
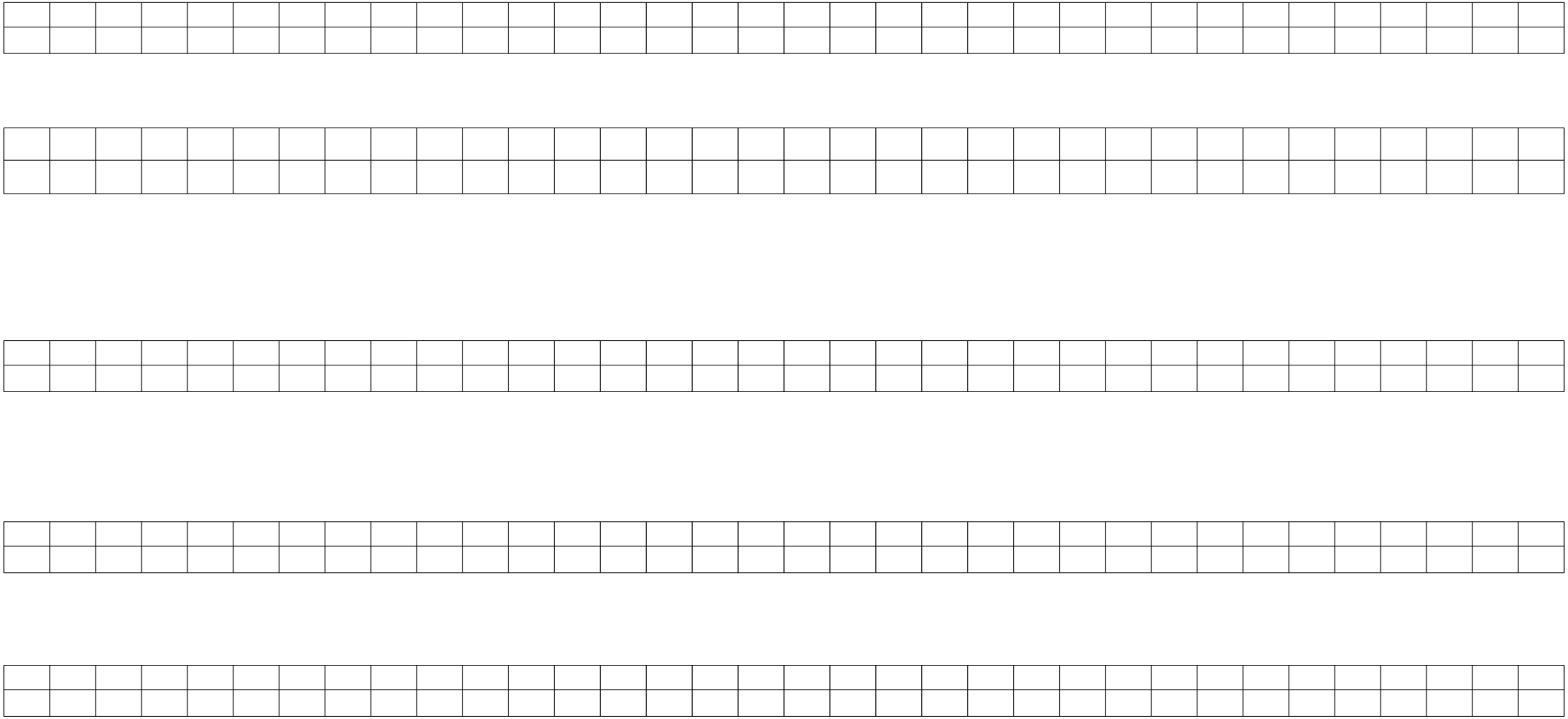
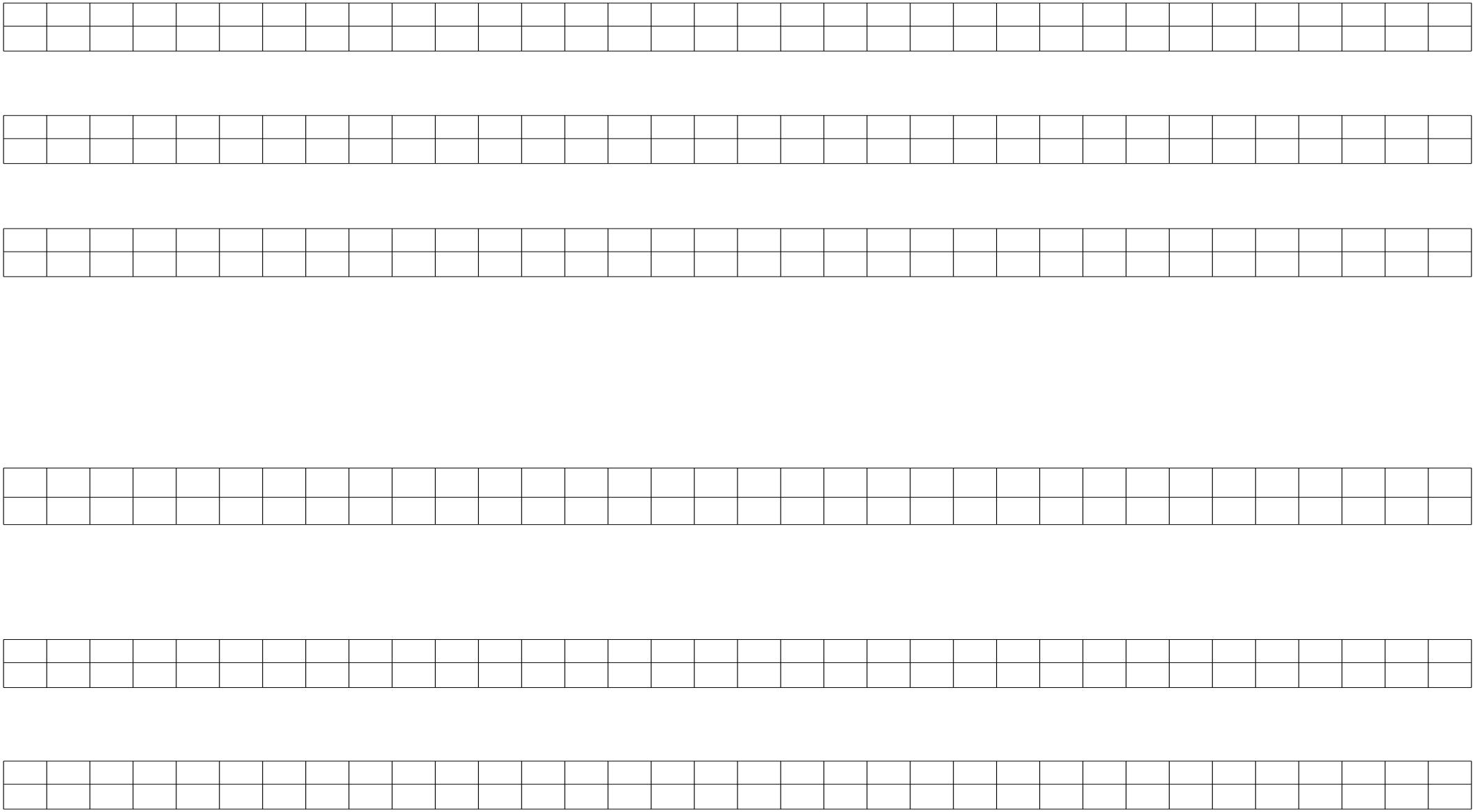
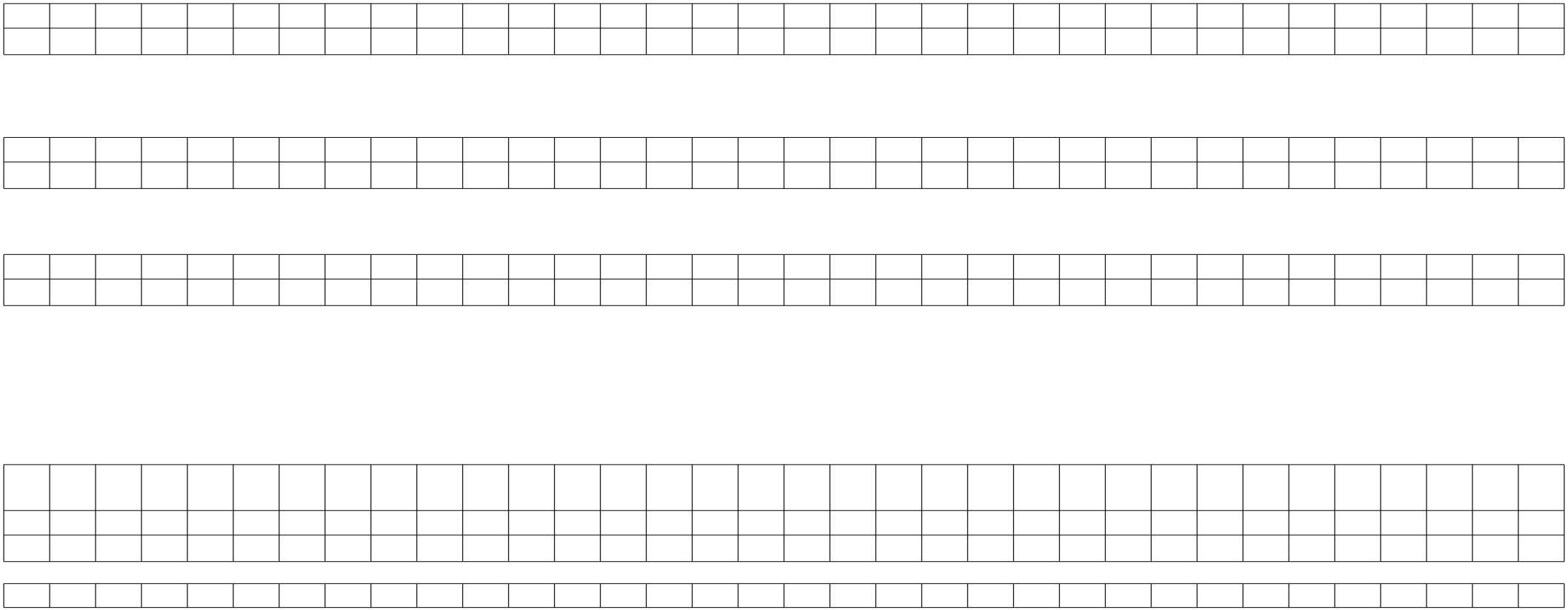
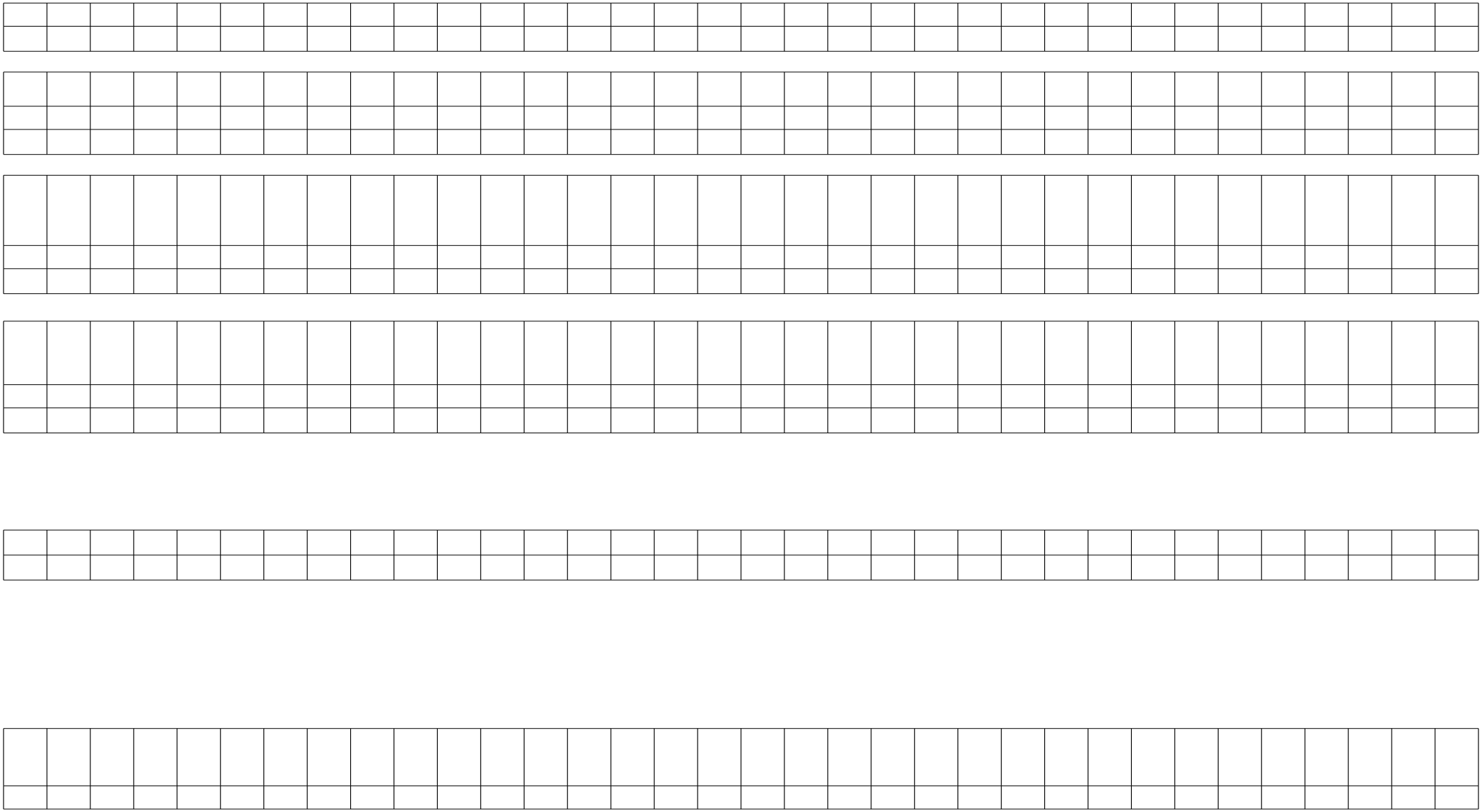
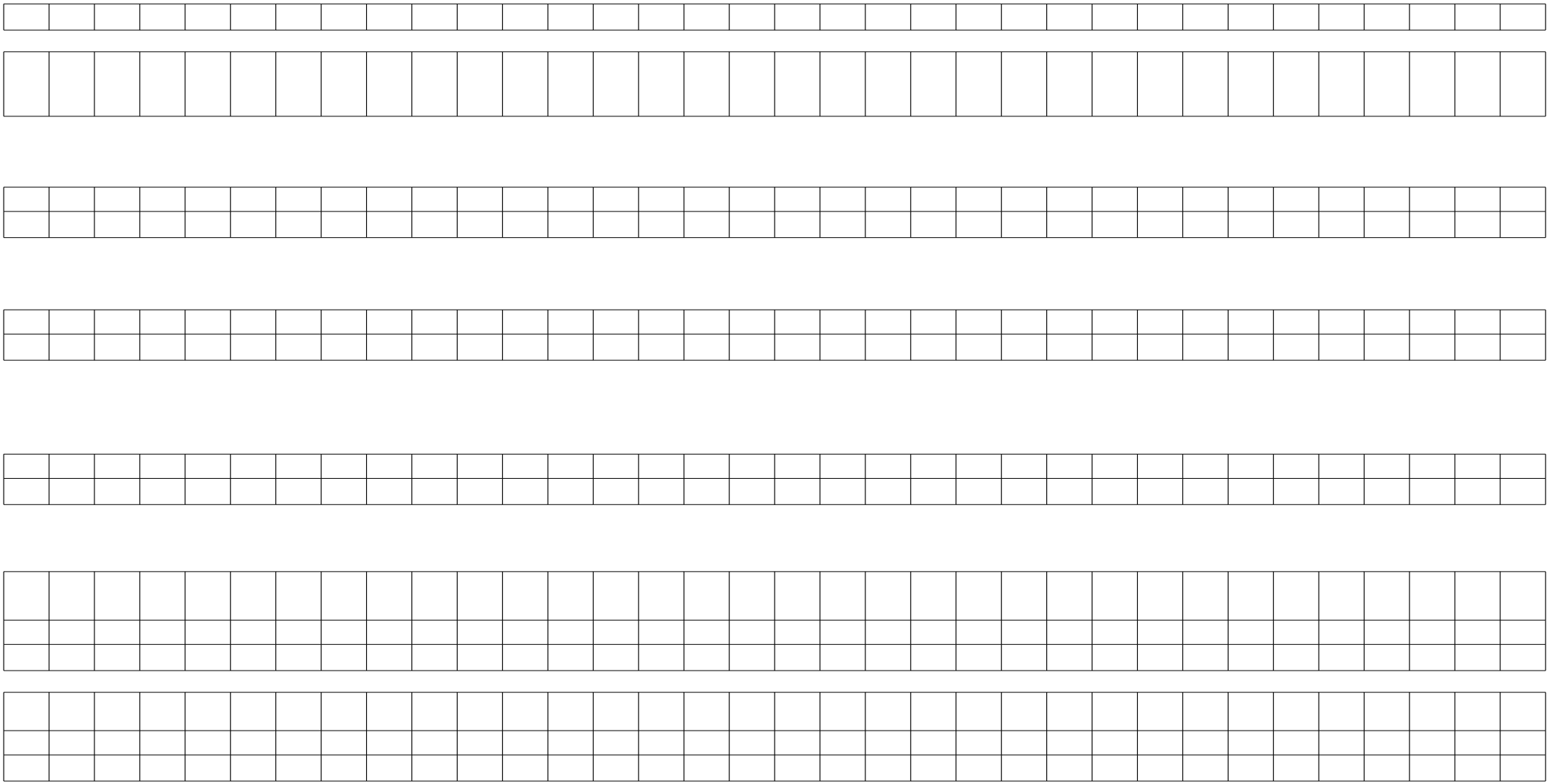
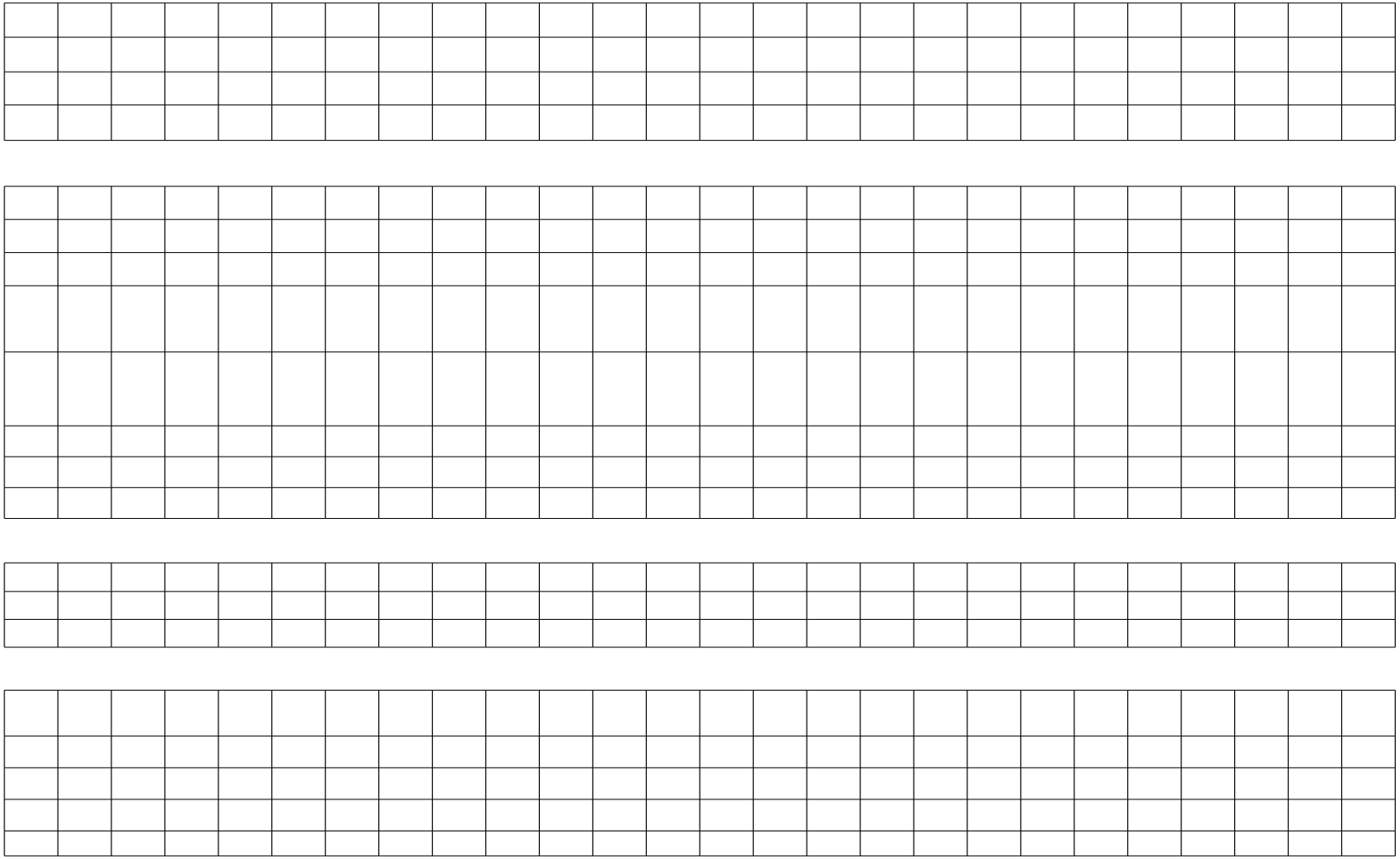
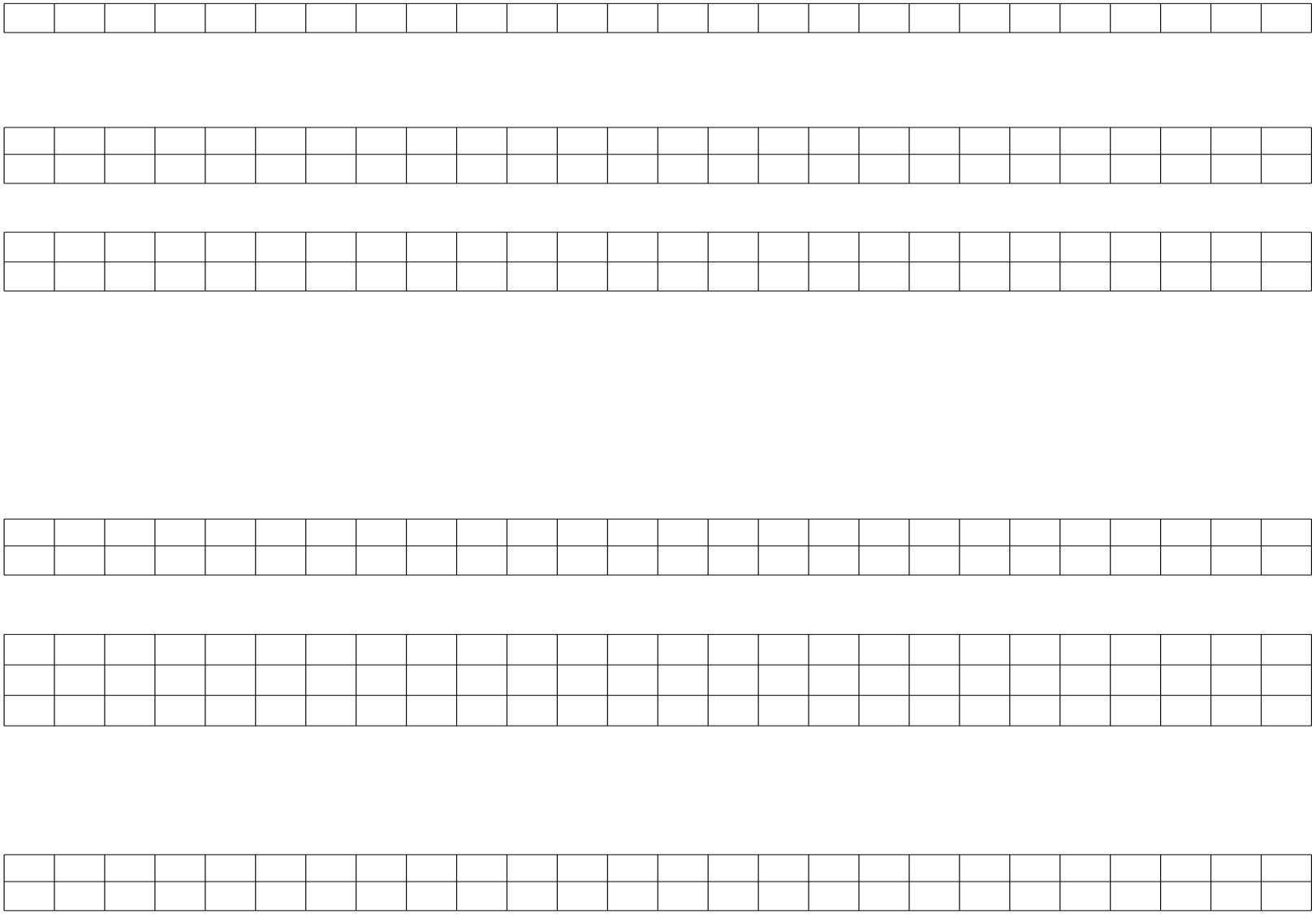
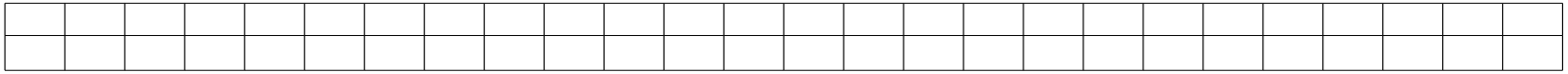
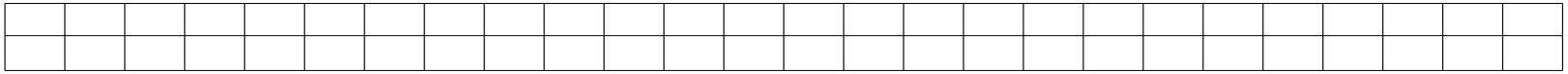
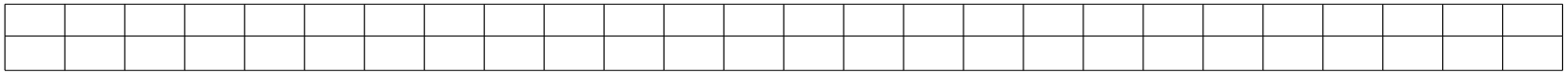
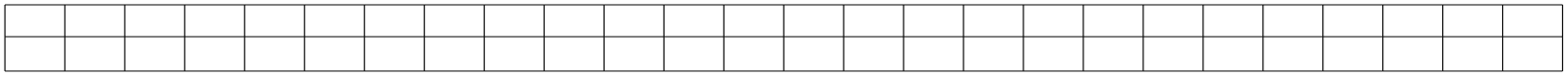
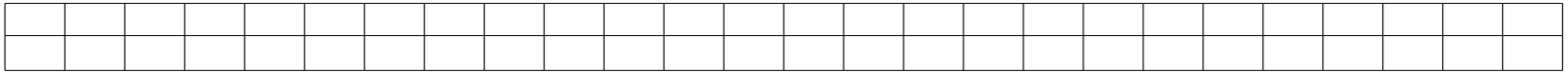
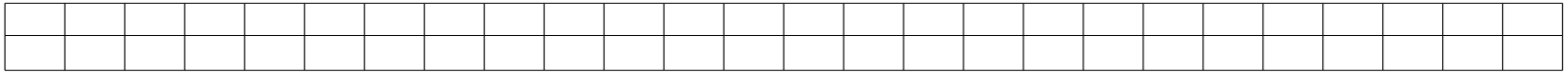
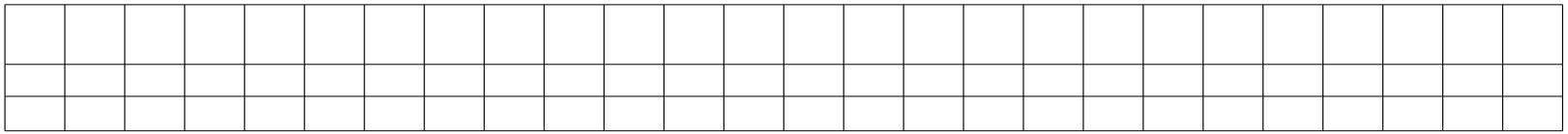
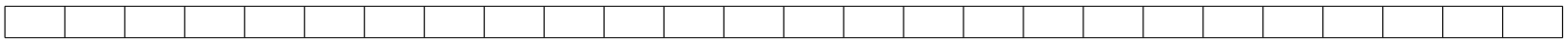
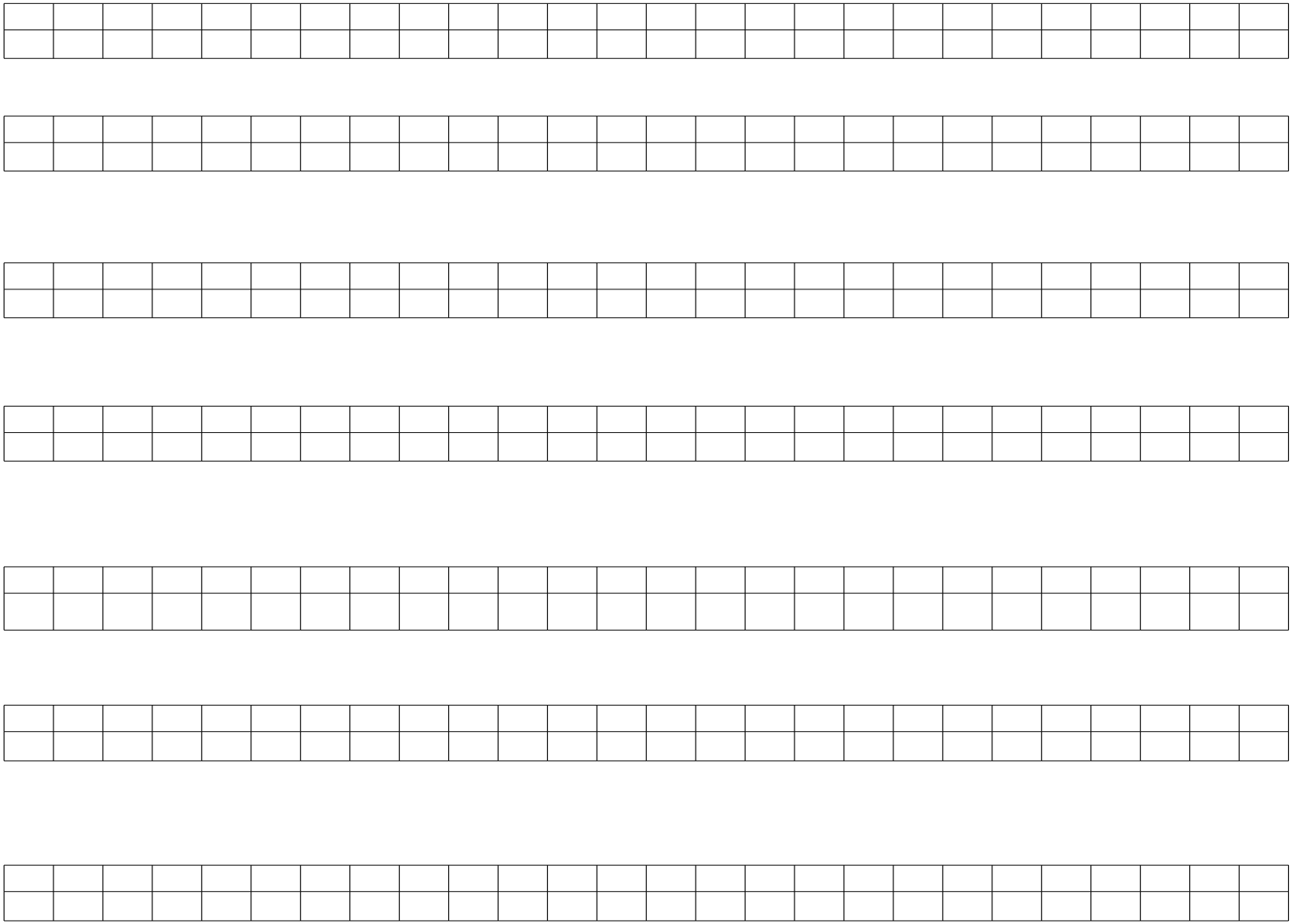
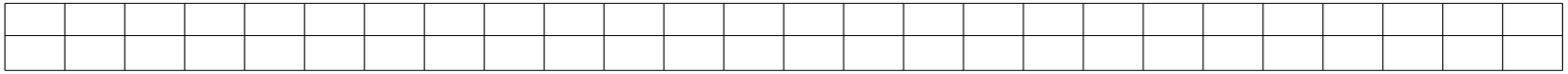
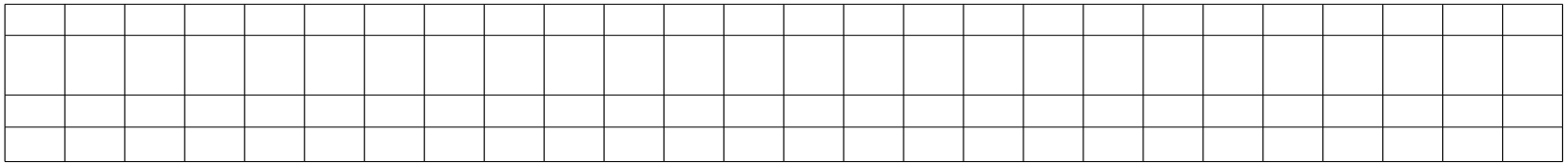
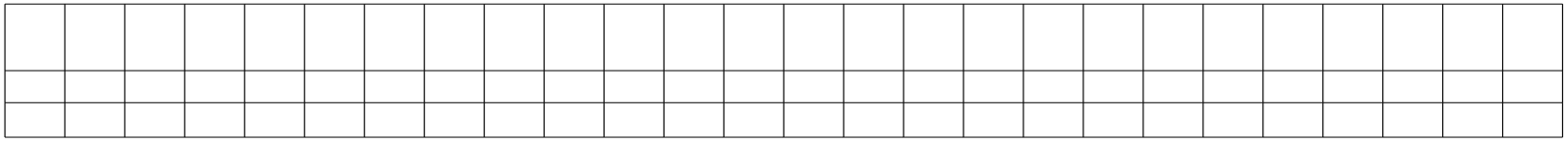
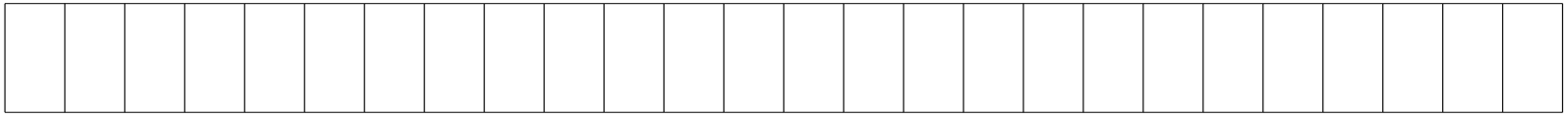
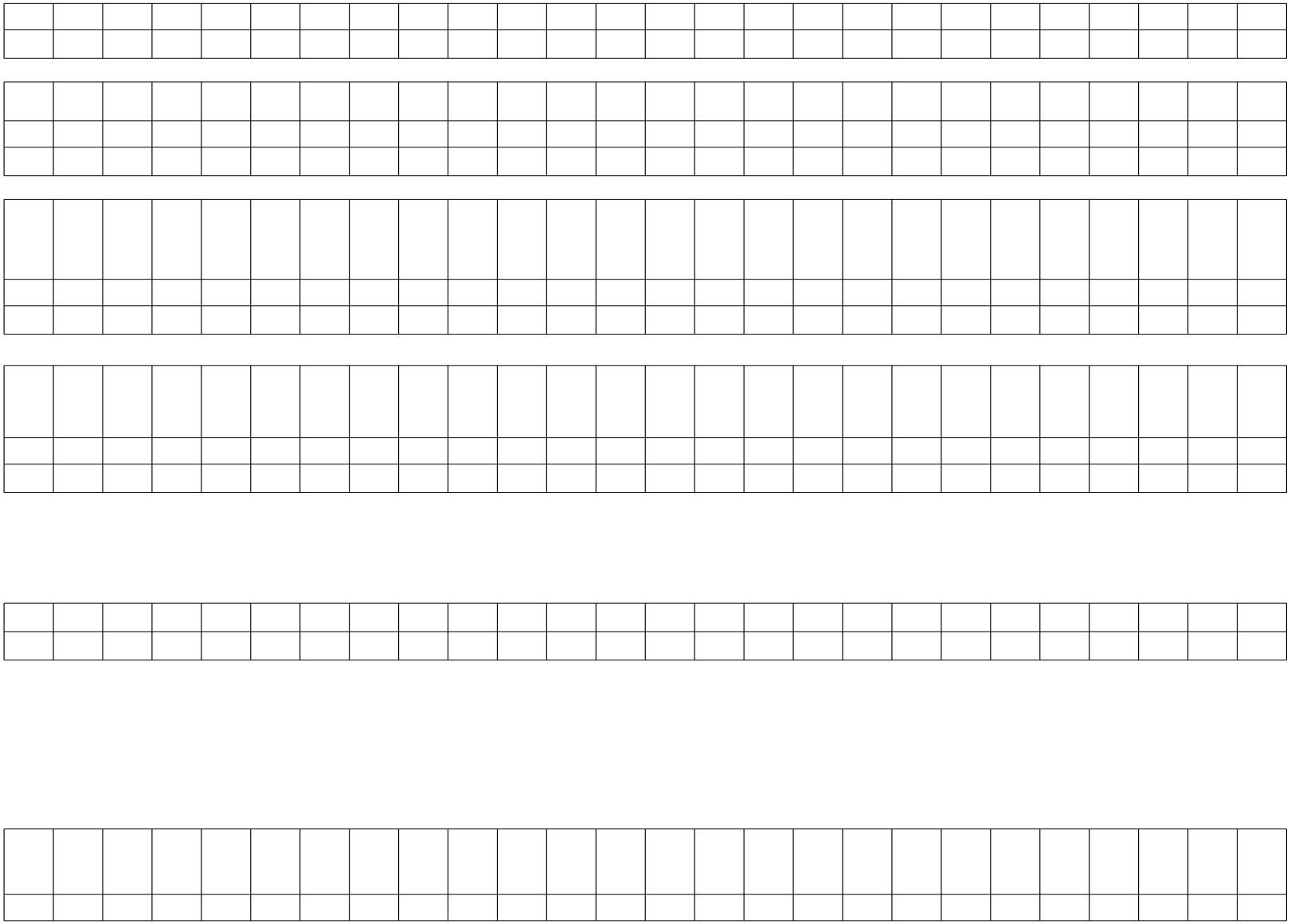
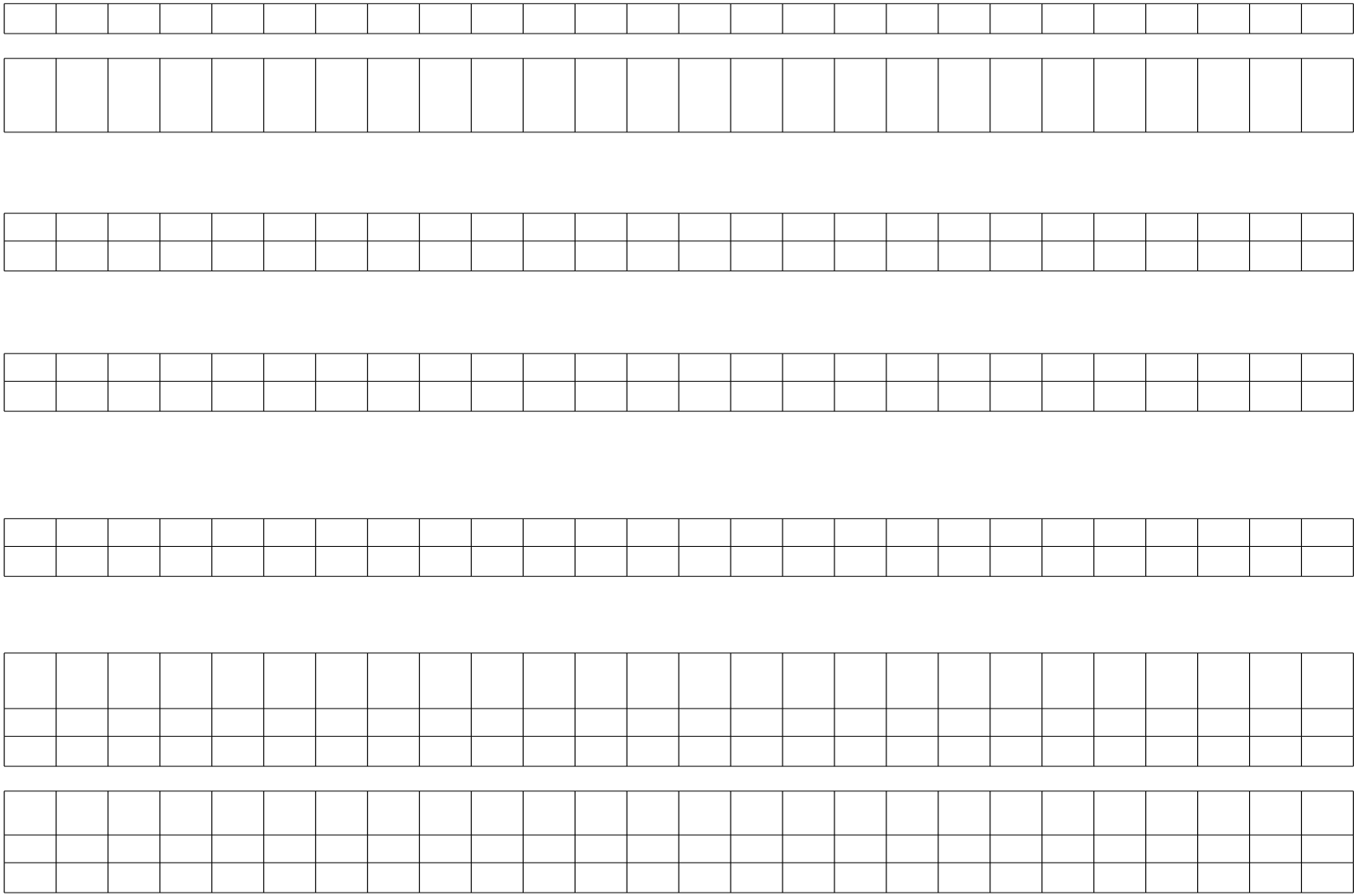
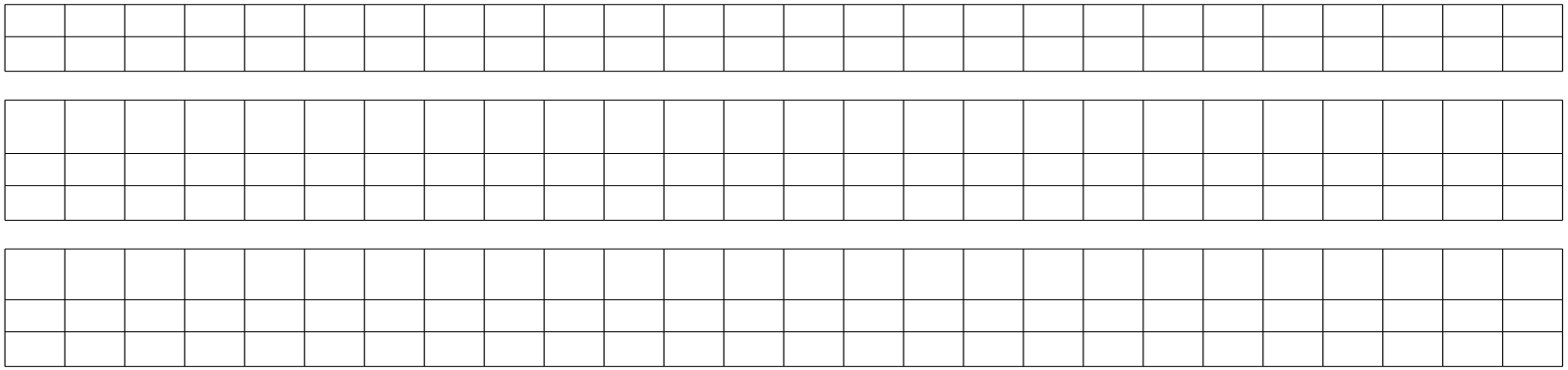
STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
							Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025					Trong đó					Trong đó			
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Tổng số	Trong đó		Tỷ lệ so với dự toán kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm	Tổng số	Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm	Tổng số	Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi											
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-				
IX	**Dự án 10: Truyền thông, tuyên truyền, vận động trong vùng đồng bào DTTS&MN. Kiểm tra, giám sát đánh giá việc tổ chức thực hiện Chương trình**	**2.928,4**	**2.928,4**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	**Tiểu dự án 1: Biểu dương, tôn vinh điển hình tiên tiến, phát huy vai trò của người có uy tín; phổ biến, giáo dục pháp luật, trợ giúp pháp lý và tuyên truyền, vận động đồng bào; truyền thông phục vụ tổ chức triển khai thực hiện Đề án tổng thể và Chương trình mục tiêu quốc gia phát triển kinh tế - xã hội vùng đồng bào DTTS&MN**	**1.989,6**	**1.989,6**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*1.784*	1.783,6			-	-	-			-				-	-				-		-		
	Vốn ngân sách tỉnh	*206*	206,0			-	-	-			-				-	-				-		-		
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-				-				
2	**Tiểu dự án 2: Ứng dụng công nghệ thông tin hỗ trợ phát triển kinh tế - xã hội và đảm bảo an ninh trật tự vùng đồng bào DTTS&MN**	**249**	**249**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*236*	236,1			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*13*	12,7			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-				
3	**Tiểu Dự án 3: Kiểm tra, giám sát, đánh giá, đào tạo, tập huấn tổ chức thực hiện Chương trình**	**690**	**690**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*614*	613,6			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*76*	76,4			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện	-	-			-	-	-			-				-	-		-		-				
C	**Chương trình mục tiêu quốc gia Xây dựng Nông thôn mới**	**7.308**	**1.647,8**		**5.660**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***435***	***34,928***	**-**	***400***	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	
	Vốn ngân sách tỉnh	***6.856***	***1.596,04***	**-**	***5.260***	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	
	Vốn đối ứng ngân sách huyện, xã	***17***	***16,81***	**-**	**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	
I	**Nội dung thành phần 01**	**1.637**	**137,0**		**1.500**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	***Nội dung 1: Rà soát điều chỉnh, lập mới, điều chỉnh chung xây dựng xã giai đoạn 2021 - 2025***	***1.637***	***137,0***		***1.500***	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	*16*	15,9			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	*1.621*	121,2		1.500	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
II	**Nội dung thành phần 02**	**417**	**16,9**	**-**	**400**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	***Nội dung 01,02: (Duy tu sữa chữa các công trình hạ tầng)***	***17***	***17***		**-**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
	Vốn ngân sách trung ương	***0***	0,0			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***0***	0,1			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	***17***	16,8			-	-	-			-				-	-		-		-				
2	***Nội dung 09:***	***400***	**-**		***400***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***400***	-		400	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
III	**Nội dung thành phần 03.**	**2.393**	**723**	**-**	**1.670**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	***Nội dung 02: Hỗ trợ dự án, kế hoạch liên kết sản xuất***	***19***	***19***		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	-		-	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	**19**	19,1			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	-	-			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-				
2	***Nội dung 04: Chương trình mỗi xã 01 sản phẩm, ngành nghề nông thôn, bảo tồn và phát huy các làng nghề truyền thống.***	***767***	***97***		***670***	**-**	**-**	**-**	**-**	-	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-	-			
	Vốn ngân sách tỉnh	***767***	97,0		670	-	-	-			-				-	-		-		-	-			
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-	-			
	Nội dung 4: Chi phát triển tiểu thủ công nghiệp, ngành nghề và dịch vụ nông thôn; bảo tồn và phát huy các làng nghề truyền thống ở nông thôn	***420***	***420***		**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-	-			
	Vốn ngân sách tỉnh	***420***	420,0			-	-	-							-	-		-		-	-			
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-	-			
2	***Nội dung 5: Nâng cao hiệu quả hoạt động các hình thức tổ chức sản xuất***	***300***	**-**		***300***	**-**	**-**	**-**	**-**		**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***300***	-		300	-	-	-			-				-	-		-		-				
	Vốn ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
2	***Nội dung 06: Nâng cao hiệu quả hoạt động của hệ thống kết nối, đa dạng hoá hệ thống kênh phân phối, tiêu thụ trong đó ưu tiên thương mại điện tử***	***121***	***21***		***100***	**-**	**-**	**-**	**-**	-	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***121***	21,3		100	-	-	-			-				-	-		-		-				

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
	Vốn ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
4	***Nội dung 07: Chi thực hiện Chương trình khoa học và công nghệ trong xây dựng nông thôn mới***	***460***	***160***		***300***	**-**	**-**	**-**	**-**		**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-				-				
	Vốn ngân sách tỉnh	***460***	160,0		300	-	-	-			-				-	-				-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-				
5	***Nội dung 08: thực hiện có hiệu quả chương trình Phát triển điểm du lịch nông thôn trong xây dựng nông thôn mới***	***306***	***6***		***300***	**-**	**-**	**-**	**-**	-	**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-				-				
	Vốn ngân sách tỉnh	***306***	6,0		300	-	-	-			-				-	-				-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-				
IV	**Nội dung thành phần 05**	**-**	**200**		**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	***Nội dung 02: chi tăng cường chất lượng dịch vụ mạng lưới y tế cơ sở, đảm bảo chăm sóc sức khoẻ toàn dân***		***200***		**-**			**-**			**-**	**-**			-	**-**		**-**		**-**			**-**	
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-				-	-			
	Vốn ngân sách tỉnh	***200***	200,0			-	-	-			-				-	-				-	-		-	
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-	-			
V	**Nội dung thành phần 06**	**439**	**39**		**400**	-	-	**-**	**-**	**-**	**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	***Nội dung 01: Nâng cao hiệu quả hoạt động của hệ thống thiết chế văn hoá, thể thao cơ sở***	***439***	***39***		***400***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***439***	39,3		400	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
IV	**Nội dung thành phần 07: Nâng cao chất lượng môi trường; xây dựng cảnh quan thôn sáng- xanh- sạch- đẹp, an toàn; giữ gìn và khôi phục cảnh quan truyền thống của nông thôn Việt Nam**	**425**	**25**	**-**	**400**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	***Nội dung 01: Thí điểm và hỗ trợ nhân rộng các mô hình phân loại chất thải rắn tại nguồn phát sinh***	**-**	**-**		**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	-	-			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
2	***Nội dung 02: Chi thu gom, tái chế, tái sử dụng các loại chất thải theo nguyên lý tuần hoàn; tăng cường công tác quản lý chất thải nhựa trong hoạt động sản xuất nông lâm, ngư nghiệp ở Việt Nam***	***150***	***0***		***150***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***150***	0,0		150	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
3	***Nội dung 03: Đẩy mạnh xử lý, khắc phục ô nhiễm và cải thiệt môi trường***	***150***	**-**		***150***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***150***	-		150	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
4	**Nội dung 05: Chi giữ gìn và khôi phục cảnh quan truyền thống của nông thôn Việt Nam; phát triển các mô hình thôn, xóm sáng, xanh sạch đẹp, an toàn, khu dân cư kiểu mẫu**	**21**	**21**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-			-		-				
	Vốn ngân sách tỉnh	***21***	21,4			-	-	-			-				-			-		-			-	
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-			-		-				
5	**Nội dung 06: Tăng cường quản lý an toàn thực phẩm tại các cơ sở sản xuất kinh doanh thực phẩm, bảo đảm vệ sinh môi trường tại các cơ sở chăn nuôi ….**	**100**	**-**		**100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-			-		-				
	Vốn ngân sách tỉnh	***100***	-		100	-	-	-			-				-			-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-			-		-				
6	**Nội dung 07: Chi thực hiện chương trình tăng cường bảo vệ môi trường, an toàn thực phẩm và cấp nước sạch nông thôn trong xây dựng nông thôn mới.**	**3**	**3**		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-	-			
	Vốn ngân sách tỉnh	***3***	3,4			-	-	-			-				-	-		-		-	-		-	
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-	-			
VII	**Nội dung thành phần 08: Đẩy mạnh và nâng cao chất lượng dịch vụ hành chính công, hoạt động của chính quyền cơ sở; thúc đẩy chuyển đổi số trong nông thôn mới, ứng dụng công nghệ thông tin, công nghệ số, tăng cường khả năng tiếp cận pháp luật cho người dân, bình đẳng giới và phòng chống bạo lực trên cơ sở giới.**	**204**	**4**		**200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	***Nội dung 03: Chi thực hiện Chương trình chuyển đổi số trong xây dựng nông thôn mới, hướng tới nông thôn mới thông minh***	**204**	**4**		**200**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
	Vốn ngân sách tỉnh	***204***	3,7		200	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
V	**Nội dung thành phần 9: Nâng cao chất lượng, phát huy vai trò của Mặt trận tổ quốc Việt Nam và các tổ chức chính trị xã hội trong xây dựng Nông thôn mới**	**586**	**296**	**-**	**290**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1	***Nội dung 01: Chi tổ chức triển khai cuộc vận động" Toàn dân đoàn kết xây dựng NTM; nâng cao hiệu quả thực hiện công tác giám sát, phản biện xã hội …..***	***120***	***120***		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-				-	-			
	Vốn ngân sách tỉnh	***120***	120,0			-	-	-			-	-			-	-		-		-	-		-	
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-	-			
2	***Nội dung 03: Hỗ trợ triển khai hiệu quả đề án " Hỗ trợ phụ nữ khởi nghiệp giai đoạn 2017-2025"***	**176**	**176**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-				-	-			
	Vốn ngân sách tỉnh	***176***	176,0			-	-	-			-	-			-	-		-		-	-		-	
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-	-			
3	***Nội dung 04: Thúc đẩy chương trình khởi nghiệp, thanh niên làm kinh tế, triển khai có hiệu quả chương trình trí thức trẻ tình nguyên tham gia xây dựng nông thôn mới***	**290**	**-**		**290**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-				-				
	Vốn ngân sách tỉnh	***290***	-		290	-	-	-			-	-			-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-				-				
V	**Nội dung thành phần 10: Giữ vững quốc phòng, an ninh và trật tự xã hội nông thôn**	**448**	**48**		**400**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	-	-	-	-	-	-	-	-	-
1	***Nội dung 01: Tăng cường công tác bảo đảm an ninh, trật tự ở địa bàn nông thôn***	***216***	***16***		***200***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***216***	16,0		200	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
2	***Nội dung 02: Chi xây dựng lực lượng dân quân; xây dựng địa bàn nông thôn***	***232***	***32***		***200***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***232***	32,0		200	-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				

STT	Nội dung	Vốn dự toán năm 2025				Lũy kế giải ngân từ đầu năm đến hết tháng 04 năm 2025									Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 04 năm 2025					Ước lũy kế vốn thanh toán từ đầu năm đến hết tháng 05 năm 2025				
		Tổng dự toán	Dự toán được kéo dài (nếu có)	Dự toán giao trong năm 2025		Tổng số	Thanh toán dự toán kéo dài				Thanh toán dự toán năm 2025				Tổng số	Trong đó				Tổng số	Trong đó			
				Dự toán Quốc hội/TTCP giao	Dự toán Bộ, ngành, địa phương triển khai		Tổng số	Trong đó		Tỷ lệ so với dự toán được kéo dài	Tổng số	Trong đó		Tỷ lệ so với dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm		Thanh toán dự toán kéo dài	Tỷ lệ so với Dự toán kéo dài	Thanh toán dự toán năm	Tỷ lệ so với Dự toán năm
								Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi			Thanh toán khối lượng hoàn thành	Vốn tạm ứng theo chế độ chưa thu hồi												
X	**Nội dung thành phần 11: tăng cường công tác giám sát, đánh giá thực hiện chương trình; nâng cao năng lực xây dựng NTM; truyền thông về xây dựng NTM**	**558,6**	**158,6**		**400**	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
1	***Nội dung 01: Quản lý, điều hành, kiểm tra, giám sát, tuyên truyền***	***524***	***124***		***400***	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	***400***	-		400	-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***124***	123,9			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
2	***Nội dung 02: Tuyên truyền, tập huấn, nâng cao năng lực cán bộ thực hiện chương trình***	***34***	***34***		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***34***	34,1			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				
3	***Nội dung 03: Đẩy mạnh, đa dạng hình thức thông tin tuyên truyền***	***1***	***1***		-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	Vốn ngân sách trung ương	-	-			-	-	-			-				-	-		-		-				
	Vốn ngân sách tỉnh	***1***	0,6			-	-	-			-				-	-		-		-				
	Vốn đối ứng ngân sách huyện, xã	-	-			-	-	-			-				-	-		-		-				

Ko dc chuyển theo Điểm 7 NQ 174/2024 của QH