

| | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------|------------|---------------|---|---------------|---------------|---|---|---|---------------|--------------|---|---|---|--------------|----------|--------------|---|---|--------------|---|-----------|---|---------|
| Training Expenses | 5020201002 | 1,607,000.00 | 0 | 1,607,000.00 | 1,607,000.00 | 0 | 0 | 0 | 1,607,000.00 | 321,356.00 | 0 | 0 | 0 | 321,356.00 | 115700 | 0 | 0 | 0 | 115,700.00 | 0 | 1285644 | 0 | 205656 |
| Scholarship Grants/Expense | 5020202000 | 45,186,000.00 | 0 | 45,186,000.00 | 45,186,000.00 | 0 | 0 | 0 | 45,186,000.00 | 5,875,069.72 | 0 | 0 | 0 | 5,875,069.72 | 5681285 | 0 | 0 | 0 | 5,681,285.00 | 0 | 39310930 | 0 | 193785 |
| Scholarship Grants/Expense | 5020202000 | 45,186,000.00 | 0 | 45,186,000.00 | 45,186,000.00 | 0 | 0 | 0 | 45,186,000.00 | 5,875,069.72 | 0 | 0 | 0 | 5,875,069.72 | 5681285 | 0 | 0 | 0 | 5,681,285.00 | 0 | 39310930 | 0 | 193785 |
| Supplies and Materials Expe | 5020300000 | 4,200,000.00 | 0 | 4,200,000.00 | 4,200,000.00 | 0 | 0 | 0 | 4,200,000.00 | 995,269.09 | 0 | 0 | 0 | 995,269.09 | 785853.7 | 0 | 0 | 0 | 785,853.72 | 0 | 3204731 | 0 | 209415 |
| Office Supplies Expenses | 5020301000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309,352.44 | 0 | 0 | 0 | 309,352.44 | 418967.9 | 0 | 0 | 0 | 416,967.88 | 0 | -309352.4 | 0 | -107615 |
| Office Supplies Expense | 5020301002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 309,352.44 | 0 | 0 | 0 | 309,352.44 | 418967.9 | 0 | 0 | 0 | 416,967.88 | 0 | -309352.4 | 0 | -107615 |
| Accountable Forms Expense | 5020302000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000.00 | 0 | 0 | 0 | 11,000.00 | 11000 | 0 | 0 | 0 | 11,000.00 | 0 | -11000 | 0 | 0 |
| Accountable Forms Expense | 5020302000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000.00 | 0 | 0 | 0 | 11,000.00 | 11000 | 0 | 0 | 0 | 11,000.00 | 0 | -11000 | 0 | 0 |
| Fuel, Oil and Lubricants Expe | 5020309000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000.00 | 0 | 0 | 0 | 11,000.00 | 11000 | 0 | 0 | 0 | 11,000.00 | 0 | -11000 | 0 | 0 |
| Fuel, Oil and Lubricants Expe | 5020309000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,899.94 | 0 | 0 | 0 | 34,899.94 | 54166.44 | 0 | 0 | 0 | 54,166.44 | 0 | -34899.94 | 0 | -19267 |
| Other Supplies and Materials | 5020399000 | 4,200,000.00 | 0 | 4,200,000.00 | 4,200,000.00 | 0 | 0 | 0 | 4,200,000.00 | 640,016.71 | 0 | 0 | 0 | 640,016.71 | 303719.4 | 0 | 0 | 0 | 303,719.40 | 0 | 3559983 | 0 | 336297 |
| Other Supplies and Materials | 5020399000 | 4,200,000.00 | 0 | 4,200,000.00 | 4,200,000.00 | 0 | 0 | 0 | 4,200,000.00 | 640,016.71 | 0 | 0 | 0 | 640,016.71 | 303719.4 | 0 | 0 | 0 | 303,719.40 | 0 | 3559983 | 0 | 336297 |
| Utility Expenses | 5020400000 | 2,600,000.00 | 0 | 2,600,000.00 | 2,600,000.00 | 0 | 0 | 0 | 2,600,000.00 | 1,447,446.99 | 0 | 0 | 0 | 1,447,446.99 | 1473095 | 0 | 0 | 0 | 1,473,094.78 | 0 | 1152553 | 0 | -25648 |
| Water Expenses | 5020401000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,086.66 | 0 | 0 | 0 | 160,086.66 | 153020.2 | 0 | 0 | 0 | 153,020.16 | 0 | -160086.7 | 0 | 7066.5 |
| Water Expenses | 5020401000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,086.66 | 0 | 0 | 0 | 160,086.66 | 153020.2 | 0 | 0 | 0 | 153,020.16 | 0 | -160086.7 | 0 | 7066.5 |
| Electricity Expenses | 5020402000 | 2,600,000.00 | 0 | 2,600,000.00 | 2,600,000.00 | 0 | 0 | 0 | 2,600,000.00 | 1,287,360.33 | 0 | 0 | 0 | 1,287,360.33 | 1320075 | 0 | 0 | 0 | 1,320,074.62 | 0 | 1312640 | 0 | -32714 |
| Electricity Expenses | 5020402000 | 2,600,000.00 | 0 | 2,600,000.00 | 2,600,000.00 | 0 | 0 | 0 | 2,600,000.00 | 1,287,360.33 | 0 | 0 | 0 | 1,287,360.33 | 1320075 | 0 | 0 | 0 | 1,320,074.62 | 0 | 1312640 | 0 | -32714 |
| Communication Expenses | 5020500000 | 525,000.00 | 0 | 525,000.00 | 525,000.00 | 0 | 0 | 0 | 525,000.00 | 74,158.62 | 0 | 0 | 0 | 74,158.62 | 100974 | 0 | 0 | 0 | 100,973.98 | 0 | 450841.4 | 0 | -26815 |
| Telephone Expenses | 5020502000 | 525,000.00 | 0 | 525,000.00 | 525,000.00 | 0 | 0 | 0 | 525,000.00 | 74,158.62 | 0 | 0 | 0 | 74,158.62 | 40613.68 | 0 | 0 | 0 | 40,613.66 | 0 | 450841.4 | 0 | 33545 |
| Mobile | 5020502001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,161.98 | 0 | 0 | 0 | 23,161.98 | 31559.66 | 0 | 0 | 0 | 31,559.66 | 0 | -23161.98 | 0 | -8397.7 |
| Landline | 5020502002 | 525,000.00 | 0 | 525,000.00 | 525,000.00 | 0 | 0 | 0 | 525,000.00 | 50,996.64 | 0 | 0 | 0 | 50,996.64 | 9054 | 0 | 0 | 0 | 9,054.00 | 0 | 474003.4 | 0 | 41942.6 |
| Internet Subscription Expen | 5020503000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60360.32 | 0 | 0 | 0 | 60,360.32 | 0 | 0 | 0 | -60360 |
| Internet Subscription Expen | 5020503000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60360.32 | 0 | 0 | 0 | 60,360.32 | 0 | 0 | 0 | -60360 |
| Confidential, Intelligence and | 5021000000 | 700,000.00 | 0 | 700,000.00 | 700,000.00 | 0 | 0 | 0 | 700,000.00 | 27,300.00 | 0 | 0 | 0 | 27,300.00 | 27300 | 0 | 0 | 0 | 27,300.00 | 0 | 672700 | 0 | 0 |
| Extraordinary and Miscelane | 5021003000 | 700,000.00 | 0 | 700,000.00 | 700,000.00 | 0 | 0 | 0 | 700,000.00 | 27,300.00 | 0 | 0 | 0 | 27,300.00 | 27300 | 0 | 0 | 0 | 27,300.00 | 0 | 672700 | 0 | 0 |
| Extraordinary and Miscelane | 5021003000 | 700,000.00 | 0 | 700,000.00 | 700,000.00 | 0 | 0 | 0 | 700,000.00 | 27,300.00 | 0 | 0 | 0 | 27,300.00 | 27300 | 0 | 0 | 0 | 27,300.00 | 0 | 672700 | 0 | 0 |
| Professional Services | 5021100000 | 4,100,000.00 | 0 | 4,100,000.00 | 4,100,000.00 | 0 | 0 | 0 | 4,100,000.00 | 155,088.17 | 0 | 0 | 0 | 155,088.17 | 119180.1 | 1,100,000.00 | 0 | 0 | 119,180.07 | 0 | 3944912 | 0 | 35908.1 |
| Legal Services | 5021101000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,000.00 | 0 | 0 | 0 | 29,000.00 | 29000 | 0 | 0 | 0 | 29,000.00 | 0 | -29000 | 0 | 0 |
| Legal Services | 5021101000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,000.00 | 0 | 0 | 0 | 29,000.00 | 29000 | 0 | 0 | 0 | 29,000.00 | 0 | -29000 | 0 | 0 |
| Auditing Services | 5021102000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10350 | 0 | 0 | 0 | 10,350.00 | 0 | 0 | 0 | -10350 |
| Auditing Services | 5021102000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10350 | 0 | 0 | 0 | 10,350.00 | 0 | 0 | 0 | -10350 |
| Other Professional Services | 5021199000 | 4,100,000.00 | 0 | 4,100,000.00 | 4,100,000.00 | 0 | 0 | 0 | 4,100,000.00 | 126,088.17 | 0 | 0 | 0 | 126,088.17 | 79830.07 | 0 | 0 | 0 | 79,830.07 | 0 | 3973912 | 0 | 46258.1 |
| Other Professional Services | 5021199000 | 4,100,000.00 | 0 | 4,100,000.00 | 4,100,000.00 | 0 | 0 | 0 | 4,100,000.00 | 126,088.17 | 0 | 0 | 0 | 126,088.17 | 79830.07 | 0 | 0 | 0 | 79,830.07 | 0 | 3973912 | 0 | 46258.1 |
| General Services | 5021200000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 668,801.96 | 0 | 0 | 0 | 668,801.96 | 717812.2 | 0 | 0 | 0 | 717,812.22 | 0 | -668802 | 0 | -49010 |
| Janitorial Services | 5021202000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,772.92 | 0 | 0 | 0 | 58,772.92 | 148164.3 | 0 | 0 | 0 | 148,164.27 | 0 | -58772.92 | 0 | -89391 |
| Janitorial Services | 5021202000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 58,772.92 | 0 | 0 | 0 | 58,772.92 | 148164.3 | 0 | 0 | 0 | 148,164.27 | 0 | -58772.92 | 0 | -89391 |
| Security Services | 5021203000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 607,929.04 | 0 | 0 | 0 | 607,929.04 | 518800 | 0 | 0 | 0 | 518,800.00 | 0 | -607929 | 0 | 89129 |
| Security Services | 5021203000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 607,929.04 | 0 | 0 | 0 | 607,929.04 | 518800 | 0 | 0 | 0 | 518,800.00 | 0 | -607929 | 0 | 89129 |
| Other General Services | 5021299000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100.00 | 0 | 0 | 0 | 2,100.00 | 50847.95 | 0 | 0 | 0 | 50,847.95 | 0 | -2100 | 0 | -48748 |
| Other General Services | 5021299000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100.00 | 0 | 0 | 0 | 2,100.00 | 50847.95 | 0 | 0 | 0 | 50,847.95 | 0 | -2100 | 0 | -48748 |
| Repairs and Maintenance | 5021300000 | 8,200,000.00 | 0 | 8,200,000.00 | 8,200,000.00 | 0 | 0 | 0 | 8,200,000.00 | 106,564.00 | 0 | 0 | 0 | 106,564.00 | 132214 | 0 | 0 | 0 | 132,214.00 | 0 | 8093436 | 0 | -25650 |
| Repairs and Maintenance - B | 5021304000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,674.00 | 0 | 0 | 0 | 22,674.00 | 50056 | 0 | 0 | 0 | 50,056.00 | 0 | -22674 | 0 | -50056 |
| Buildings | 5021304001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50056 | 0 | 0 | 0 | 50,056.00 | 0 | 0 | 0 | -50056 |
| School Buildings | 5021304002 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Repairs and Maintenance - N | 5021305000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,674.00 | 0 | 0 | 0 | 22,674.00 | 0 | 0 | 0 | 0 | 0 | 0 | -22674 | 0 | 22674 |
| Machinery | 5021305001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,290.00 | 0 | 0 | 0 | 75,290.00 | 0 | 0 | 0 | 0 | 0 | 0 | -75290 | 0 | 75290 |
| Information and Communicat | 5021305003 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,655.00 | 0 | 0 | 0 | 64,655.00 | 0 | 0 | 0 | 0 | 0 | 0 | -64655 | 0 | 64655 |
| Repairs and Maintenance - T | 5021306000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,635.00 | 0 | 0 | 0 | 10,635.00 | 0 | 0 | 0 | 0 | 0 | 0 | -10635 | 0 | 10635 |
| Motor Vehicles | 5021306001 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1910 | 0 | 0 | 0 | 1,910.00 | 0 | 0 | 0 | -1910 |
| Repairs and Maintenance - C | 5021399000 | 8,200,000.00 | 0 | 8,200,000.00 | 8,200,000.00 | 0 | 0 | 0 | 8,200,000.00 | 8,600.00 | 0 | 0 | 0 | 8,600.00 | 80248 | 0 | 0 | 0 | 80,248.00 | 0 | 8191400 | 0 | -71648 |
| Other Property, Plant and Eq | 5021399099 | 8,200,000.00 | 0 | 8,200,000.00 | 8,200,000.00 | 0 | 0 | 0 | 8,200,000.00 | 8,600.00 | 0 | 0 | 0 | 8,600.00 | 80248 | 0 | 0 | 0 | 80,248.00 | 0 | 8191400 | 0 | -71648 |
| Taxes, Insurance Premiums | 5021500000 | 450,000.00 | 0 | 450,000.00 | 450,000.00 | 0 | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|------------|----------------|---|----------------|----------------|---|---|---|----------------|---------------|---|---|---|---------------|----------|---|---|---|---------------|----|----------|---|---------|
| Printing and Publication Expe | 5029902000 | 525,000.00 | 0 | 525,000.00 | 525,000.00 | 0 | 0 | 0 | 525,000.00 | 87,900.00 | 0 | 0 | 0 | 87,900.00 | 103110 | 0 | 0 | 0 | 103,110.00 | 0 | 437100 | 0 | -15210 |
| Printing and Publication Expe | 5029902000 | 525,000.00 | 0 | 525,000.00 | 525,000.00 | 0 | 0 | 0 | 525,000.00 | 87,900.00 | 0 | 0 | 0 | 87,900.00 | 103110 | 0 | 0 | 0 | 103,110.00 | 0 | 437100 | 0 | -15210 |
| Representation Expenses | 5029903000 | 1,200,000.00 | 0 | 1,200,000.00 | 1,200,000.00 | 0 | 0 | 0 | 1,200,000.00 | 805,209.02 | 0 | 0 | 0 | 805,209.02 | 305238.2 | 0 | 0 | 0 | 305,238.16 | 0 | 394791 | 0 | 499971 |
| Representation Expenses | 5029903000 | 1,200,000.00 | 0 | 1,200,000.00 | 1,200,000.00 | 0 | 0 | 0 | 1,200,000.00 | 805,209.02 | 0 | 0 | 0 | 805,209.02 | 305238.2 | 0 | 0 | 0 | 305,238.16 | 0 | 394791 | 0 | 499971 |
| Transportation and Delivery | 5029904000 | 100,000.00 | 0 | 100,000.00 | 100,000.00 | 0 | 0 | 0 | 100,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 |
| Transportation and Delivery | 5029904000 | 100,000.00 | 0 | 100,000.00 | 100,000.00 | 0 | 0 | 0 | 100,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 |
| Rent/Lease Expenses | 5029905000 | 100,000.00 | 0 | 100,000.00 | 100,000.00 | 0 | 0 | 0 | 100,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 |
| Rent/Lease Expenses | 5029905000 | 100,000.00 | 0 | 100,000.00 | 100,000.00 | 0 | 0 | 0 | 100,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100000 | 0 | 0 |
| Rents - Equipment | 5029905004 | 100,000.00 | 0 | 100,000.00 | 100,000.00 | 0 | 0 | 0 | 100,000.00 | 79,500.00 | 0 | 0 | 0 | 79,500.00 | 6000 | 0 | 0 | 0 | 6,000.00 | 0 | 20500 | 0 | 73500 |
| Rents - Equipment | 5029905004 | 100,000.00 | 0 | 100,000.00 | 100,000.00 | 0 | 0 | 0 | 100,000.00 | 79,500.00 | 0 | 0 | 0 | 79,500.00 | 6000 | 0 | 0 | 0 | 6,000.00 | 0 | 20500 | 0 | 73500 |
| Membership Dues and Contr | 5029906000 | 275,000.00 | 0 | 275,000.00 | 275,000.00 | 0 | 0 | 0 | 275,000.00 | 135,463.12 | 0 | 0 | 0 | 135,463.12 | 33810 | 0 | 0 | 0 | 33,810.00 | 0 | 139536.9 | 0 | 101653 |
| Membership Dues and Contr | 5029906000 | 275,000.00 | 0 | 275,000.00 | 275,000.00 | 0 | 0 | 0 | 275,000.00 | 135,463.12 | 0 | 0 | 0 | 135,463.12 | 33810 | 0 | 0 | 0 | 33,810.00 | 0 | 139536.9 | 0 | 101653 |
| Subscription Expenses | 5029907000 | 350,000.00 | 0 | 350,000.00 | 350,000.00 | 0 | 0 | 0 | 350,000.00 | 26,721.20 | 0 | 0 | 0 | 26,721.20 | 13363 | 0 | 0 | 0 | 13,363.00 | 0 | 323278.8 | 0 | 13358.2 |
| Subscription Expenses | 5029907000 | 350,000.00 | 0 | 350,000.00 | 350,000.00 | 0 | 0 | 0 | 350,000.00 | 26,721.20 | 0 | 0 | 0 | 26,721.20 | 13363 | 0 | 0 | 0 | 13,363.00 | 0 | 323278.8 | 0 | 13358.2 |
| Other Subscription Expenses | 5029907099 | 350,000.00 | 0 | 350,000.00 | 350,000.00 | 0 | 0 | 0 | 350,000.00 | 26,721.20 | 0 | 0 | 0 | 26,721.20 | 13363 | 0 | 0 | 0 | 13,363.00 | 0 | 323278.8 | 0 | 13358.2 |
| Other Maintenance and Oper | 5029999000 | 5,035,000.00 | 0 | 5,035,000.00 | 5,035,000.00 | 0 | 0 | 0 | 5,035,000.00 | 176,619.10 | 0 | 0 | 0 | 176,619.10 | 0 | 0 | 0 | 0 | 0 | 0 | 4858381 | 0 | 176619 |
| Other Maintenance and Oper | 5029999099 | 5,035,000.00 | 0 | 5,035,000.00 | 5,035,000.00 | 0 | 0 | 0 | 5,035,000.00 | 176,619.10 | 0 | 0 | 0 | 176,619.10 | 0 | 0 | 0 | 0 | 0 | 0 | 4858381 | 0 | 176619 |
| Property, Plant and Equipme | 0 | 39,660,000.00 | 0 | 39,660,000.00 | 39,660,000.00 | 0 | 0 | 0 | 39,660,000.00 | 4,160,679.40 | 0 | 0 | 0 | 4,160,679.40 | 3550740 | 0 | 0 | 0 | 3,550,740.00 | 0 | 35499321 | 0 | 609939 |
| Property, Plant and Equipme | 5060400000 | 39,660,000.00 | 0 | 39,660,000.00 | 39,660,000.00 | 0 | 0 | 0 | 39,660,000.00 | 4,160,679.40 | 0 | 0 | 0 | 4,160,679.40 | 3550740 | 0 | 0 | 0 | 3,550,740.00 | 0 | 35499321 | 0 | 609939 |
| Buildings and Other Structur | 5060404000 | 39,660,000.00 | 0 | 39,660,000.00 | 39,660,000.00 | 0 | 0 | 0 | 39,660,000.00 | 4,160,679.40 | 0 | 0 | 0 | 4,160,679.40 | 0 | 0 | 0 | 0 | 0 | 0 | 35499321 | 0 | 4160679 |
| Buildings | 5060404001 | 27,879,000.00 | 0 | 27,879,000.00 | 27,879,000.00 | 0 | 0 | 0 | 27,879,000.00 | 4,160,679.40 | 0 | 0 | 0 | 4,160,679.40 | 0 | 0 | 0 | 0 | 0 | 0 | 23718321 | 0 | 4160679 |
| School Buildings | 5060404002 | 11,781,000.00 | 0 | 11,781,000.00 | 11,781,000.00 | 0 | 0 | 0 | 11,781,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11781000 | 0 | 0 |
| Machinery and Equipment | 5060405000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical and Scientific Equi | 5060405014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3550740 | 0 | 0 | 0 | 3,550,740.00 | 0 | 0 | 0 | -4E+06 |
| Technical and Scientific Equi | 5060405014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1775370 | 0 | 0 | 0 | 1,775,370.00 | 0 | 0 | 0 | -2E+06 |
| ii. Automatic Appropriations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retirement and Life Insuranc | 01104102 | 10,437,000.00 | 0 | 10,437,000.00 | 10,437,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Services | 0 | 10,437,000.00 | 0 | 10,437,000.00 | 10,437,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Personnel Benefit Contributio | 5010300000 | 10,437,000.00 | 0 | 10,437,000.00 | 10,437,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retirement and Life Insuranc | 5010301000 | 10,437,000.00 | 0 | 10,437,000.00 | 10,437,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Retirement and Life Insuranc | 5010301000 | 10,437,000.00 | 0 | 10,437,000.00 | 10,437,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 247,781,000.00 | 0 | 247,781,000.00 | 237,344,000.00 | 0 | 0 | 0 | 237,344,000.00 | 43,073,800.48 | 0 | 0 | 0 | 43,073,800.48 | 39938394 | 0 | 0 | 0 | 39,938,393.84 | ## | 1.94E+08 | 0 | 3135407 |

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