



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	1,000,000.00	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
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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
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0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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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
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0	0	0	0	0																			