

| RECURSOS ADMINISTRADOS <input checked="" type="checkbox"/> |                            | RECURSOS DE LA NACIÓN <input type="checkbox"/> |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
|--|----------------------------|--|----------------|-----------|-------------|------------------------|-------------|--------------|------------|-------------------|--------------------|-------------------|-------------|-------------|
| IDENTIFICACION PRESUPUESTAL                                | DESCRIPCIÓN                | APROPIACION INICIAL                            | MODIFICACIONES |           |             | APROPIACION DEFINITIVA | COMPROMISOS | OBLIGACIONES | PAGOS      | SALDO COMPROMISOS | SALDO OBLIGACIONES | SALDO APROPIACION | %EJEC       |             |
|  |                            |  | TRASLADOS      |           | ADICIONES   |                        |             |              |            |                   |                    |                   |             | REDUCCIONES |
|  |                            |  | CREDITOS       | CONTRACRE |             |                        |             |              |            |                   |                    |                   |             |             |
| 08   | VILLA HERMOSA              | 125,461,733                                    |                |           | 156,378,802 | 27,403,319             | 254,437,216 | 83,042,760   | 65,601,691 | 64,676,691        | 17,441,069         | 925,000           | 171,394,456 | 32.64%      |
| 08924  | 924                        | 125,461,733                                    |                |           | 156,378,802 | 27,403,319             | 254,437,216 | 83,042,760   | 65,601,691 | 64,676,691        | 17,441,069         | 925,000           | 171,394,456 | 32.64%      |
| 089240801  | VILLA HERMOSA              | 125,461,733                                    |                |           | 156,378,802 | 27,403,319             | 254,437,216 | 83,042,760   | 65,601,691 | 64,676,691        | 17,441,069         | 925,000           | 171,394,456 | 32.64%      |
| 08924080110500100541001                                    | Otros productos alimentic  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Otros bienes transportabl  | 2,000,000                                      |                |           |             |                        | 2,000,000   |              |            |                   |                    |                   | 2,000,000   | 0.00%       |
| 08924080110500100541001                                    | Otros productos metálico   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios de distribución  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Otros servicios de alojam  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios financieros y se | 250,000  |                |           |             |                        | 250,000     |              |            |                   |                    |                   | 250,000     | 0.00%       |
| 08924080110500100541001                                    | Arrendamiento de bienes    |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Arrendamiento de bienes    |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios de seguros       |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Remuneración servicios t   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Prestación de servicios pr |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Horas cátedra para ciclo   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicio de Teléfono       | 300,000  |                |           |             |                        | 300,000     |              |            |                   |                    |                   | 300,000     | 0.00%       |
| 08924080110500100541001                                    | Servicio de Internet       |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios prestados de im  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios por gastos legal |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios por comunicaci   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Servicios de alcantarillad |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Construcción, ampliación   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Mantenimiento de infraes   | 4,980,000                                      |                |           | 4,502,182   |                        | 9,482,182   |              |            |                   |                    |                   | 9,482,182   | 0.00%       |
| 08924080110500100541001                                    | Dotacion institucional de  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Transporte Escolar         |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Alimentación para jornad   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Sostenimiento de semovi    |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Actividades pedagógicas,   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Acciones de mejoramien     |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541001                                    | Dotacion institucional de  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Otros productos alimentic  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Otros bienes transportabl  | 28,995,215                                     |                |           |             |                        | 28,995,215  | 21,818,500   | 8,237,800  | 8,237,800         | 13,580,700         |                   | 7,176,715   | 75.25%      |
| 08924080110500100541002                                    | Otros productos metálico   | 20,678,740                                     |                |           | 99,078,802  | 27,403,319             | 92,354,223  | 27,350,960   | 27,350,960 | 27,350,960        |                    |                   | 65,003,263  | 29.62%      |
| 08924080110500100541002                                    | Servicios de distribución  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Otros servicios de alojam  |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Servicios financieros y se | 400,000  |                |           |             |                        | 400,000     | 400,000      | 239,631    | 239,631           | 160,369            |                   |             | 100.00%     |
| 08924080110500100541002                                    | Arrendamiento de bienes    |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Arrendamiento de bienes    |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Servicios de seguros       |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Remuneración servicios t   | 6,000,000                                      |                |           |             |                        | 6,000,000   |              |            |                   |                    |                   | 6,000,000   | 0.00%       |
| 08924080110500100541002                                    | Prestación de servicios pr | 8,760,000                                      |                |           | 757,300     |                        | 9,517,300   | 8,330,300    | 4,630,300  | 3,705,300         | 3,700,000          | 925,000           | 1,187,000   | 87.53%      |
| 08924080110500100541002                                    | Horas cátedra para ciclo   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Servicio de Teléfono       | 2,200,000                                      |                |           |             |                        | 2,200,000   |              |            |                   |                    |                   | 2,200,000   | 0.00%       |
| 08924080110500100541002                                    | Servicio de Internet       |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Servicios prestados de im  | 8,000,000                                      |                |           |             |                        | 8,000,000   |              |            |                   |                    |                   | 8,000,000   | 0.00%       |
| 08924080110500100541002                                    | Servicios por gastos legal |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Servicios por comunicaci   |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |
| 08924080110500100541002                                    | Servicios de alcantarillad |  |                |           |             |                        |             |              |            |                   |                    |                   |             |             |

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|--|----------------------------|---------------------|--|-----------|------------|------------------------|-------------|--------------|------------|-------------------|--------------------|-------------------|--------|-------------|
| IDENTIFICACION PRESUPUESTAL                                | DESCRIPCIÓN                | APROPIACION INICIAL | MODIFICACIONES                                 |           |            | APROPIACION DEFINITIVA | COMPROMISOS | OBLIGACIONES | PAGOS      | SALDO COMPROMISOS | SALDO OBLIGACIONES | SALDO APROPIACION | %EJEC  |             |
|  |                            |                     | TRASLADOS                                      |           | ADICIONES  |                        |             |              |            |                   |                    |                   |        | REDUCCIONES |
|  |                            |                     | CREDITOS                                       | CONTRACRE |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Construcción, ampliación   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Mantenimiento de infraes   | 41,397,778          |  |           | 24,140,518 | 65,538,296             | 18,800,000  | 18,800,000   | 18,800,000 |                   |                    | 46,738,296        | 28.69% |             |
| 08924080110500100541002                                    | Dotacion institucional de  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Transporte Escolar         | 1,500,000           |  |           |            | 1,500,000              |             |              |            |                   |                    | 1,500,000         | 0.00%  |             |
| 08924080110500100541002                                    | Alimentación para jornad   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Sostenimiento de semovi    |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Actividades pedagógicas,   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Acciones de mejoramien     |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541002                                    | Dotacion institucional de  |                     |  |           | 27,375,000 | 27,375,000             | 6,343,000   | 6,343,000    | 6,343,000  |                   |                    | 21,032,000        | 23.17% |             |
| 08924080110500100541003                                    | Otros productos alimentic  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Otros bienes transportabl  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Otros productos metálico   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios de distribución  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Otros servicios de alojam  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios financieros y se |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Arrendamiento de bienes    |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Arrendamiento de bienes    |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios de seguros       |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Remuneración servicios t   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Prestación de servicios p  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Horas cátedra para ciclo   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicio de Teléfono       |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicio de Internet       |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios prestados de im  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios por gastos legal |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios por comunicaci   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Servicios de alcantarillad |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Construcción, ampliación   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Mantenimiento de infraes   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Dotacion institucional de  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Transporte Escolar         |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Alimentación para jornad   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Sostenimiento de semovi    |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Actividades pedagógicas,   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Acciones de mejoramien     |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541003                                    | Dotacion institucional de  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Otros productos alimentic  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Otros bienes transportabl  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Otros productos metálico   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Servicios de distribución  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Otros servicios de alojam  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Servicios financieros y se |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Arrendamiento de bienes    |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Arrendamiento de bienes    |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Servicios de seguros       |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Remuneración servicios t   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Prestación de servicios p  |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |
| 08924080110500100541004                                    | Horas cátedra para ciclo   |                     |  |           |            |                        |             |              |            |                   |                    |                   |        |             |

| RECURSOS ADMINISTRADOS <input checked="" type="checkbox"/> |                            |                        |                |           |           |             |                           |             |              |       |                      | RECURSOS DE LA NACIÓN <input type="checkbox"/> |                      |       |  |
|--|----------------------------|------------------------|----------------|-----------|-----------|-------------|---------------------------|-------------|--------------|-------|----------------------|--|----------------------|-------|--|
| IDENTIFICACION<br>PRESUPUESTAL                             | DESCRIPCIÓN                | APROPIACION<br>INICIAL | MODIFICACIONES |           |           |             | APROPIACION<br>DEFINITIVA | COMPROMISOS | OBLIGACIONES | PAGOS | SALDO                |  | SALDO<br>APROPIACION | %EJEC |  |
|  |                            |                        | TRASLADOS      |           | ADICIONES | REDUCCIONES |                           |             |              |       | SALDO<br>COMPROMISOS | SALDO<br>OBLIGACIONES                          |                      |       |  |
|  |                            |                        | CREDITOS       | CONTRACRE |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Servicio de Teléfono       |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Servicio de Internet       |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Servicios prestados de im  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Servicios por gastos legal |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Servicios por comunicaci   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Servicios de alcantarillad |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Construcción, ampliación   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Mantenimiento de infraes   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Dotacion institucional de  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Transporte Escolar         |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Alimentación para jornad   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Sostenimiento de semovi    |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Actividades pedagógicas,   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Acciones de mejoramien     |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541004                                    | Dotacion institucional de  |                        |                |           | 525,000   |             | 525,000                   |             |              |       |                      | 525,000  | 0.00%                |       |  |
| 08924080110500100541005                                    | Otros productos alimentic  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Otros bienes transportabl  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Otros productos metálico   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios de distribución  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Otros servicios de alojam  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios financieros y se |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Arrendamiento de bienes    |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Arrendamiento de bienes    |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios de seguros       |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Remuneración servicios t   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Prestación de servicios pr |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Horas cátedra para ciclo   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicio de Teléfono       |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicio de Internet       |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios prestados de im  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios por gastos legal |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios por comunicaci   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Servicios de alcantarillad |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Construcción, ampliación   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Mantenimiento de infraes   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Dotacion institucional de  |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Transporte Escolar         |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Alimentación para jornad   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Sostenimiento de semovi    |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Actividades pedagógicas,   |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |
| 08924080110500100541005                                    | Acciones de mejoramien     |                        |                |           |           |             |                           |             |              |       |                      |  |                      |       |  |

| RECURSOS ADMINISTRADOS <input checked="" type="checkbox"/> |                           | RECURSOS DE LA NACIÓN <input type="checkbox"/> |                |           |           |             |                        |             |              |       |                   |                    |                   |       |
|--|---------------------------|--|----------------|-----------|-----------|-------------|------------------------|-------------|--------------|-------|-------------------|--------------------|-------------------|-------|
| IDENTIFICACION PRESUPUESTAL                                | DESCRIPCIÓN               | APROPIACION INICIAL                            | MODIFICACIONES |           |           |             | APROPIACION DEFINITIVA | COMPROMISOS | OBLIGACIONES | PAGOS | SALDO COMPROMISOS | SALDO OBLIGACIONES | SALDO APROPIACION | %EJEC |
|  |                           |  | TRASLADOS      |           | ADICIONES | REDUCCIONES |                        |             |              |       |                   |                    |                   |       |
|  |                           |  | CREDITOS       | CONTRACRE |           |             |                        |             |              |       |                   |                    |                   |       |
| 08924080110500100541005                                    | Dotacion institucional de |  |                |           |           |             |                        |             |              |       |                   |                    |                   |       |

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 ROSA ALEXANDRA LATORRE AHUMADA  
 RECTOR

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