

E. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P50,505,682,000
=====

New Appropriations, by Program
=====

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|-----------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 66,435,000 | P 40,337,000 | P | P 106,772,000 |
| Support to Operations | 7,616,000 | 1,598,000 | | 9,214,000 |
| Operations | 355,765,000 | 49,622,811,000 | 411,120,000 | 50,389,696,000 |
| HIGHER EDUCATION REGULATION PROGRAM | 309,373,000 | 118,480,000 | | 427,853,000 |
| HIGHER EDUCATION DEVELOPMENT PROGRAM | 46,392,000 | 49,504,331,000 | 411,120,000 | 49,961,843,000 |
| TOTAL NEW APPROPRIATIONS | P 429,816,000 | P49,664,746,000 | P 411,120,000 | P50,505,682,000 |

Special Provision(s)

1. Higher Education Development Fund. In addition to the amounts appropriated herein, One Billion Two Hundred Ninety One Million Nine Hundred Twenty Eight Thousand Pesos (P1,291,928,000) shall be used for the NOOE requirements of the Commission, sourced from the following in accordance with Section 10 of R.A. No. 7722:

- (i) Travel tax collections of the Tourism Infrastructure and Enterprise Zone Authority;
- (ii) Sales from the lotto operations of PCSO; and

(iii) Collections of the Professional Regulation Commission.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292, s. 1987.

In the overall programming of the Higher Education Development Fund, the CHED shall ensure that the full requirements of existing scholars are considered to guarantee their continuing funding. The CHED shall likewise prioritize courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics (STEAM), as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure and other priority manufacturing industries in the grant of scholarships.

2. **Rationalization of State Universities and Colleges (SUCs) Programs and Course Offerings.** The CHED shall evaluate and rationalize all existing programs and course offerings of the SUCs to ensure that they are directly aligned with the SUC's core mandate, consistent with its supervisory and regulatory functions. The CHED shall likewise evaluate requests for the opening of new programs and course offerings if they are within the core mandate of the SUC or fall under the fields of STEAM, which are considered as engines of agro-industrial growth.

3. **Universal Access to Quality Tertiary Education.** The amount appropriated herein for the Universal Access to Quality Tertiary Education shall be used to cover the cost of tertiary education for all Filipino students enrolled in SUCs, local universities and colleges, and private higher education institutions (HEIs) pursuant to R.A. No. 10931 and its IRR. In no case shall more than one percent (1%) of the amount for tertiary education subsidy and student loan program be used as administrative cost.

The Unified Student Financial Assistance System for Tertiary Education (UNIFAST) Board shall administer the amount appropriated herein which shall cover tuition and other school fees for fiscal year 2021.

The implementation of Tertiary Education Subsidy (TES) shall cover the new and existing or ongoing grantees under the Tulong Dunong Program, as well as the grant of financial assistance to deserving new students which shall be managed by UNIFAST under CHED. A list of participating HEIs in the TES is posted in the UNIFAST website.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. **Scholarship Grants for Dependents of Sugar Industry Workers.** The amount of Sixty Five Million One Hundred Forty Seven Thousand Pesos (P65,147,000) under Provision of Assistance, and Incentives, Scholarships and Grants through Student Financial Assistance Program shall be used as scholarship grants for dependents of sugar industry workers and small farmers pursuant to R.A. No. 10659.

5. **Agriculture and Fisheries Modernization Program.** The amount of Fifteen Million Three Hundred Ninety Seven Thousand Pesos (P15,397,000) appropriated herein under the Development of Standards of Excellence for Higher Education Programs and Institutions shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program and for training of SUCS to provide scientific advice in the management of fisheries management areas as members of the Science Advisory Group pursuant to Fisheries Administrative Order No. 263.

6. **K TO 12 Transition Program.** The amount of Nine Hundred Ninety Four Million Three Hundred Thirty One Thousand Pesos (P994,331,000) appropriated herein shall be used to cover the requirements of the K to 12 Transition Program.

Release of funds shall be subject to the submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and quarterly reports on the financial and physical accomplishments.

~~7. **Cash Budgeting System.** The application of cash-based appropriation shall be deferred in Fiscal Year 2021 in the implementation of R.A. No. 10931 and the subsidy for tuition fees of medical students in state universities and colleges, insofar as the reimbursement of tuition and miscellaneous fees to SUCS and LUCS is concerned. This shall be subject to the guidelines issued by the Department of Budget and Management and CHED.] (DIRECT VETO-President's Veto Message, December 28, 2020, Volume 1-B, page 845, R.A. No. 11518)~~

8. **Inclusion of Environment, Climate Change Adaptation and Mitigation, and Culture in the Curriculum.** SUCs, in coordination with the Climate Change Commission, shall ensure that the following are integrated in the school curriculum to be taught and promoted:

- a. Laws on the Protection of the Environment, and Climate Change Adaptation and Mitigation;
- b. Environmental Awareness and Protection;
- c. The National Service Training Program (NSTP);
- d. Indigenous Knowledge Systems pertaining to Agriculture, Environment and Cultural Heritage, both Tangible and Intangible; and
- e. Climate and Disaster Risk Assessment.

9. **Reporting and Posting Requirements.** The CHED shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) CHED's website.

The CHED shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

10. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|--|---------------------------------------|---|------------------------|--------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 58,380,000 | P 38,973,000 | P | 97,353,000 |
| National Capital Region (NCR) | 58,380,000 | 38,973,000 | | 97,353,000 |
| Central Office | 58,380,000 | 38,973,000 | | 97,353,000 |
| Administration of Personnel Benefits | 3,651,000 | | | 3,651,000 |
| National Capital Region (NCR) | 68,000 | | | 68,000 |
| Central Office | 68,000 | | | 68,000 |
| Region V - BICOL | 1,277,000 | | | 1,277,000 |
| Regional Office - V | 1,277,000 | | | 1,277,000 |
| Region IX - Zamboanga Peninsula | 2,215,000 | | | 2,215,000 |
| Regional Office - IX | 2,215,000 | | | 2,215,000 |
| Region XI - Davao | 91,000 | | | 91,000 |
| Regional Office - XI | 91,000 | | | 91,000 |
| Management of receipts and payments in relation to Higher Education Development Fund | 4,404,000 | 1,364,000 | | 5,768,000 |
| National Capital Region (NCR) | 4,404,000 | 1,364,000 | | 5,768,000 |
| Central Office | 4,404,000 | 1,364,000 | | 5,768,000 |
| Sub-total, General Administration and Support | 66,435,000 | 40,337,000 | | 106,772,000 |
| Support to Operations | | | | |
| Provision of Legal Service | 7,616,000 | 1,598,000 | | 9,214,000 |
| National Capital Region (NCR) | 7,616,000 | 1,598,000 | | 9,214,000 |
| Central Office | 7,616,000 | 1,598,000 | | 9,214,000 |
| Sub-total, Support to Operations | 7,616,000 | 1,598,000 | | 9,214,000 |

Operations

Quality Tertiary Education Program to produce holistically-developed and civic-minded critical thinkers, lifelong learners, innovators, job creators and entrepreneurs for inclusive growth

| | | | | |
|---|-------------|----------------|-------------|----------------|
| | 355,765,000 | 49,622,811,000 | 411,120,000 | 50,389,696,000 |
| HIGHER EDUCATION REGULATION PROGRAM | 309,373,000 | 118,480,000 | | 427,853,000 |
| Monitoring and evaluation of performance of higher education programs | 250,691,000 | 67,960,000 | | 318,651,000 |
| National Capital Region (NCR) | 19,615,000 | 9,837,000 | | 29,452,000 |
| Regional Office - NCR | 19,615,000 | 9,837,000 | | 29,452,000 |
| Region I - Ilocos | 15,542,000 | 4,842,000 | | 20,384,000 |
| Regional Office - I | 15,542,000 | 4,842,000 | | 20,384,000 |
| Cordillera Administrative Region (CAR) | 15,701,000 | 3,602,000 | | 19,303,000 |
| Regional Office - CAR | 15,701,000 | 3,602,000 | | 19,303,000 |
| Region II - Cagayan Valley | 14,166,000 | 3,284,000 | | 17,450,000 |
| Regional Office - II | 14,166,000 | 3,284,000 | | 17,450,000 |
| Region III - Central Luzon | 15,191,000 | 3,488,000 | | 18,679,000 |
| Regional Office - III | 15,191,000 | 3,488,000 | | 18,679,000 |
| Region IVA - CALABARZON | 14,614,000 | 4,416,000 | | 19,030,000 |
| Regional Office - IVA | 14,614,000 | 4,416,000 | | 19,030,000 |
| Region IVB - MIMAROPA | 10,867,000 | 2,919,000 | | 13,786,000 |
| Regional Office - IVB | 10,867,000 | 2,919,000 | | 13,786,000 |
| Region V - Bicol | 17,520,000 | 3,758,000 | | 21,278,000 |
| Regional Office - V | 17,520,000 | 3,758,000 | | 21,278,000 |
| Region VI - Western Visayas | 19,788,000 | 4,014,000 | | 23,802,000 |
| Regional Office - VI | 19,788,000 | 4,014,000 | | 23,802,000 |
| Region VII - Central Visayas | 19,266,000 | 5,930,000 | | 25,196,000 |
| Regional Office - VII | 19,266,000 | 5,930,000 | | 25,196,000 |
| Region VIII - Eastern Visayas | 16,610,000 | 4,053,000 | | 20,663,000 |
| Regional Office - VIII | 16,610,000 | 4,053,000 | | 20,663,000 |
| Region IX - Zamboanga Peninsula | 19,068,000 | 3,641,000 | | 22,709,000 |
| Regional Office - IX | 19,068,000 | 3,641,000 | | 22,709,000 |

GENERAL APPROPRIATIONS ACT, FY 2021

| | | | |
|---|-------------------|-----------------------|-----------------------------------|
| Region X - Northern Mindanao | 14,405,000 | 4,062,000 | 18,467,000 |
| Regional Office - X | 14,405,000 | 4,062,000 | 18,467,000 |
| Region XI - Davao | 15,482,000 | 3,316,000 | 18,798,000 |
| Regional Office - XI | 15,482,000 | 3,316,000 | 18,798,000 |
| Region XII - SOCCSKSARGEN | 11,567,000 | 3,174,000 | 14,741,000 |
| Regional Office - XII | 11,567,000 | 3,174,000 | 14,741,000 |
| Region XIII - CARAGA | 11,289,000 | 3,624,000 | 14,913,000 |
| Regional Office - XIII | 11,289,000 | 3,624,000 | 14,913,000 |
| | | | |
| Development of standards of excellence for higher education programs and institutions | 42,602,000 | 45,253,000 | 87,855,000 |
| National Capital Region (NCR) | 42,602,000 | 45,253,000 | 87,855,000 |
| Central Office | 42,602,000 | 45,253,000 | 87,855,000 |
| | | | |
| Development of standards and monitoring of Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP) and Ladderized Education Program and other non-conventional higher education programs | 5,269,000 | 2,720,000 | 7,989,000 |
| National Capital Region (NCR) | 5,269,000 | 2,720,000 | 7,989,000 |
| Central Office | 5,269,000 | 2,720,000 | 7,989,000 |
| | | | |
| Provision of appropriate incentives to quality HEIs and programs | 10,811,000 | 2,547,000 | 13,358,000 |
| National Capital Region (NCR) | 10,811,000 | 2,547,000 | 13,358,000 |
| Central Office | 10,811,000 | 2,547,000 | 13,358,000 |
| | | | |
| HIGHER EDUCATION DEVELOPMENT PROGRAM | 46,392,000 | 49,504,331,000 | 411,120,000 49,961,843,000 |
| | | | |
| Formulation of higher education plans, directions, priorities and policies | 23,853,000 | 14,990,000 | 38,843,000 |
| National Capital Region (NCR) | 23,853,000 | 14,990,000 | 38,843,000 |
| Central Office | 23,853,000 | 14,990,000 | 38,843,000 |
| | | | |
| Development of strategies and schemes to establish linkages with international institutions of higher learning | 5,370,000 | 3,835,000 | 9,205,000 |
| National Capital Region (NCR) | 5,370,000 | 3,835,000 | 9,205,000 |
| Central Office | 5,370,000 | 3,835,000 | 9,205,000 |

| | | | |
|---|----------------|-------------|----------------|
| Provision of assistance to HEIs for K to 12 Transition Programs | 639,392,000 | | 639,392,000 |
| National Capital Region (NCR) | 639,392,000 | | 639,392,000 |
| Central Office | 639,392,000 | | 639,392,000 |
| Provision of assistance and incentives, scholarships and grants through Student Financial Assistance Programs | 1,696,929,000 | | 1,696,929,000 |
| National Capital Region (NCR) | 1,696,929,000 | | 1,696,929,000 |
| Central Office | 1,696,929,000 | | 1,696,929,000 |
| Provision of scholarship to faculty members and HEI administrators | 354,939,000 | | 354,939,000 |
| National Capital Region (NCR) | 354,939,000 | | 354,939,000 |
| Central Office | 354,939,000 | | 354,939,000 |
| Formulation of policies and guidelines on student affairs and provision of student services | 13,116,000 | 3,229,000 | 16,345,000 |
| National Capital Region (NCR) | 13,116,000 | 3,229,000 | 16,345,000 |
| Central Office | 13,116,000 | 3,229,000 | 16,345,000 |
| Development of policies for Unified Student Financial Assistance System in Tertiary Education Program | 4,053,000 | 12,278,000 | 16,331,000 |
| National Capital Region (NCR) | 4,053,000 | 12,278,000 | 16,331,000 |
| Central Office | 4,053,000 | 12,278,000 | 16,331,000 |
| Universal Access to Quality Tertiary Education | 44,252,919,000 | 35,000,000 | 44,287,919,000 |
| National Capital Region (NCR) | 44,252,919,000 | 35,000,000 | 44,287,919,000 |
| Central Office | 44,252,919,000 | 35,000,000 | 44,287,919,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | 2,525,820,000 | 376,120,000 | 2,901,940,000 |
| Research and Scholarship Project | 445,283,000 | 195,880,000 | 641,163,000 |
| National Capital Region (NCR) | 445,283,000 | 195,880,000 | 641,163,000 |
| Central Office | 445,283,000 | 195,880,000 | 641,163,000 |

| | | |
|---|---------------|---------------|
| Subsidy for Tuition Fees of Medical Students in State Universities and Colleges | 83,500,000 | 83,500,000 |
| | ----- | ----- |
| National Capital Region (NCR) | 83,500,000 | 83,500,000 |
| | ----- | ----- |
| Central Office | 83,500,000 | 83,500,000 |
| | | |
| Funding Requirements for the Sustainable Development Goals and Futures Thinking Research Programs | 20,000,000 | 20,000,000 |
| | ----- | ----- |
| National Capital Region (NCR) | 20,000,000 | 20,000,000 |
| | ----- | ----- |
| Central Office | 20,000,000 | 20,000,000 |
| | | |
| Financial Assistance for Post Graduate Students | 1,505,000,000 | 1,505,000,000 |
| | ----- | ----- |
| National Capital Region (NCR) | 1,505,000,000 | 1,505,000,000 |
| | ----- | ----- |
| Central Office | 1,505,000,000 | 1,505,000,000 |
| | | |
| Funding Requirements for Trainings and Programs to Improve the Quality of English in the Tertiary Level | 10,000,000 | 10,000,000 |
| | ----- | ----- |
| National Capital Region (NCR) | 10,000,000 | 10,000,000 |
| | ----- | ----- |
| Central Office | 10,000,000 | 10,000,000 |
| | | |
| Financial Assistance for the Enhancement of Courses and Programs to Social Work, Guidance Counseling and Psychology | 10,000,000 | 10,000,000 |
| | ----- | ----- |
| National Capital Region (NCR) | 10,000,000 | 10,000,000 |
| | ----- | ----- |
| Central Office | 10,000,000 | 10,000,000 |
| | | |
| Establishment of Basic E-Library Facilities in SUCs | 15,000,000 | 15,000,000 |
| | ----- | ----- |
| National Capital Region (NCR) | 15,000,000 | 15,000,000 |
| | ----- | ----- |
| Central Office | 15,000,000 | 15,000,000 |
| | | |
| Acquisition of Lot in Region IV-A | 20,000,000 | 20,000,000 |
| | ----- | ----- |
| Region IV-A CALABARZON | 20,000,000 | 20,000,000 |
| | ----- | ----- |
| Regional Office IV-A | 20,000,000 | 20,000,000 |

| | | | |
|---|------------|------------|------------|
| Purchase of Office Equipment and Furniture (Office Expansion), Legal Education Board | | 6,500,000 | 6,500,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | | 6,500,000 | 6,500,000 |
| | | ----- | ----- |
| Central Office | | 6,500,000 | 6,500,000 |
| | | | |
| Transnational Higher Education (TNHE) Program | 25,000,000 | | 25,000,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | 25,000,000 | | 25,000,000 |
| | | ----- | ----- |
| Central Office | 25,000,000 | | 25,000,000 |
| | | | |
| Construction of the 8-storey CHED Building 2, Phase I | | 50,000,000 | 50,000,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | | 50,000,000 | 50,000,000 |
| | | ----- | ----- |
| Central Office | | 50,000,000 | 50,000,000 |
| | | | |
| Upgrading of the CHED Auditorium and its Equipment | | 25,000,000 | 25,000,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | | 25,000,000 | 25,000,000 |
| | | ----- | ----- |
| Central Office | | 25,000,000 | 25,000,000 |
| | | | |
| Renovation of the Central Office Building (Office of the Chairman and Commissioners) | | 35,000,000 | 35,000,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | | 35,000,000 | 35,000,000 |
| | | ----- | ----- |
| Central Office | | 35,000,000 | 35,000,000 |
| | | | |
| Procurement of Shuttle Services | | 28,740,000 | 28,740,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | | 28,740,000 | 28,740,000 |
| | | ----- | ----- |
| Central Office | | 28,740,000 | 28,740,000 |
| | | | |
| Additional supplies and materials for the implementation of COVID 19 prevention measures in the workplace | 2,037,000 | | 2,037,000 |
| | | ----- | ----- |
| National Capital Region (NCR) | 2,037,000 | | 2,037,000 |
| | | ----- | ----- |
| Central Office | 2,037,000 | | 2,037,000 |

GENERAL APPROPRIATIONS ACT, FY 2021

| | | | | |
|---|---------------|-----------------|---------------|-----------------|
| Medical Scholarship and Return Service Program | 250,000,000 | 250,000,000 | | |
| | ----- | ----- | | |
| National Capital Region (NCR) | 250,000,000 | 250,000,000 | | |
| | ----- | ----- | | |
| Central Office | 250,000,000 | 250,000,000 | | |
| Seed Fund for Development of Medical Schools in SUCs | 150,000,000 | 150,000,000 | | |
| | ----- | ----- | | |
| National Capital Region (NCR) | 150,000,000 | 150,000,000 | | |
| | ----- | ----- | | |
| Central Office | 150,000,000 | 150,000,000 | | |
| Foreign Scholarship Training Program for Civilian and Military Officials | 25,000,000 | 25,000,000 | | |
| | ----- | ----- | | |
| National Capital Region (NCR) | 25,000,000 | 25,000,000 | | |
| | ----- | ----- | | |
| Central Office | 25,000,000 | 25,000,000 | | |
| | ----- | ----- | | |
| Sub-total, Operations | 355,765,000 | 49,622,811,000 | 411,120,000 | 50,389,696,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | P 429,816,000 | P49,664,746,000 | P 411,120,000 | P50,505,682,000 |
| | ----- | ----- | ----- | ----- |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

331,186

Total Permanent Positions

331,186

Other Compensation Common to All

Personnel Economic Relief Allowance

13,080

Representation Allowance

6,066

Transportation Allowance

6,066

Clothing and Uniform Allowance

3,270

Honoraria

722

Mid-Year Bonus - Civilian

27,601

Year End Bonus

27,601

Cash Gift

2,725

Productivity Enhancement Incentive

2,725

Step Increment

827

Total Other Compensation Common to All

90,683

| | |
|--|------------|
| Other Benefits | |
| PAG-IBIG Contributions | 652 |
| PhilHealth Contributions | 2,992 |
| Employees Compensation Insurance Premiums | 652 |
| Terminal Leave | 3,651 |
| | ----- |
| Total Other Benefits | 7,947 |
| | ----- |
| Total Personnel Services | 429,816 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 38,945 |
| Training and Scholarship Expenses | 1,522,748 |
| Supplies and Materials Expenses | 33,805 |
| Utility Expenses | 24,200 |
| Communication Expenses | 13,177 |
| Survey, Research, Exploration and Development Expenses | 10,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 5,800 |
| Professional Services | 143,204 |
| General Services | 21,144 |
| Repairs and Maintenance | 4,361 |
| Taxes, Insurance Premiums and Other Fees | 19,445 |
| Labor and Wages | 9,494 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 452 |
| Printing and Publication Expenses | 1,786 |
| Representation Expenses | 24,844 |
| Transportation and Delivery Expenses | 117 |
| Rent/Lease Expenses | 24,289 |
| Membership Dues and Contributions to Organizations | 298 |
| Subscription Expenses | 2,806 |
| Donations | 47,344,299 |
| Other Maintenance and Operating Expenses | 419,532 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 49,664,746 |
| | ----- |
| Total Current Operating Expenditures | 50,094,562 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Land Outlay | 20,000 |
| Building and Other Structures | 100,000 |
| Machinery and Equipment Outlay | 251,880 |
| Transportation Equipment Outlay | 28,740 |
| Furniture, Fixtures and Books Outlay | 10,500 |
| | ----- |
| Total Capital Outlays | 411,120 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 50,505,682 |
| | ----- |