

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder P 16,010,504,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>				
	Maintenance and Other Operating			
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>		<u>Total</u>

REGULAR PROGRAMS

General Administration and Support	P	430,558,000	P	87,036,000	P	517,594,000
Support to Operations		2,367,000		22,590,000		27,557,000

GENERAL APPROPRIATIONS ACT, FY 2023

Operations	2,442,448,000	12,306,455,000	716,450,000	15,465,353,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,712,000	21,966,000		46,678,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	46,644,000	33,031,000		79,675,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,371,092,000	12,251,458,000	716,450,000	15,339,000,000
TOTAL NEW APPROPRIATIONS	P 2,875,373,000	P 12,416,081,000	P 719,050,000	P 16,010,504,000

Special Provision(s)

1. **Revolving Fund for Manufacturing and Production Programs.** The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

2. **Revolving Fund for Training-cum-Production Activities.** The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

3. **Training for Work Scholarship Program.** The amount of Three Billion Eight Hundred Forty Six Million Nine Hundred Twenty Eight Thousand Pesos (3,846,928,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive and sustained economic growth through the course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors. In no case shall more than three percent (3%) of the said amount be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. **Special Training for Employment Program (STEP).** The amount of Two Billion Seven Hundred Seventy Nine Million Three Hundred Fifty Nine Thousand Pesos (P2,779,359,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training: Provided, That at least One Hundred Million Pesos (P100,000,000) shall be used for the implementation of community-based livelihood programs in 4th, 5th and 6th class municipalities consistent with R.A. No. 9509 (Barangay Livelihood and Skills Training Act of 2008). In no case shall more than three percent (3%) of the said amount be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. **Universal Access to Quality Tertiary Education.** The amount of Three Billion Four Hundred Ten Million Pesos (3,410,000,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2023. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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.

6. **Tulong Trabaho Fund.** The amount of One Billion Thirty Three Million Two Hundred Seventy Thousand Pesos (P1,033,270,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce,

through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than three percent (3%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. TESDA-DOLE Convergence Program. The TESDA shall form a convergence with the Department of Labor and Employment (DOLE) to conduct a training program that will develop skills and competencies of the Tulong Panghanapuhay sa Ating Disadvantaged or Displaced Workers (TUPAD) beneficiaries to ensure their employment and steady source of income. In the implementation of the convergence program, priority shall be given to the 4th, 5th and 6th class municipalities: Provided, that the TESDA training shall not be a condition precedent for the availment of benefits under the TUPAD and DOLE Integrated Livelihood Program (DILP).

The existing three percent (3%) administrative cost imposed on training programs shall also be used to support the convergence program with DOLE. The implementing rules and regulations shall be jointly issued by DOLE and TESDA.

8. Traditional Skills and Green Skills Training. The TESDA, in coordination with the National Commission for Culture and the Arts (NCCA), the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PhilFIDA), shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the DOLE, shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A No. 10771 (Philippine Green Jobs Act of 2016).

9. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

10. Reporting and Posting Requirements. The TESDA 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; and
- (b) TESDA's website.

The TESDA 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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 194,580,000	P 87,036,000	P	P 281,616,000
National Capital Region (NCR)	194,580,000	87,036,000		281,616,000
Central Office	194,580,000	87,036,000		281,616,000
Administration of Personnel Benefits	235,978,000			235,978,000
National Capital Region (NCR)	235,978,000			235,978,000
Central Office	235,978,000			235,978,000
Sub-total, General Administration and Support	430,558,000	87,036,000		517,594,000
Support to Operations				
Provision of Management and Information Technology Services	2,367,000	22,590,000	2,600,000	27,557,000

GENERAL APPROPRIATIONS ACT, FY 2023

National Capital Region (NCR)	2,367,000	22,590,000	2,600,000	27,557,000
Central Office	2,367,000	22,590,000	2,600,000	27,557,000
Sub-total, Support to Operations	2,367,000	22,590,000	2,600,000	27,557,000
Operations				
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,712,000	21,966,000		46,678,000
Formulation of Technical Education and Skills Development Policies, Plans and Programs	24,712,000	21,966,000		46,678,000
National Capital Region (NCR)	24,712,000	21,966,000		46,678,000
Central Office	24,712,000	21,966,000		46,678,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	46,644,000	33,031,000		79,675,000
Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,566,000	9,319,000		13,885,000
National Capital Region (NCR)	4,566,000	9,319,000		13,885,000
Central Office	4,566,000	9,319,000		13,885,000
Development, Implementation, Monitoring and Evaluation of Assessment and Certification Systems	20,534,000	7,432,000		27,966,000
National Capital Region (NCR)	20,534,000	7,432,000		27,966,000
Central Office	20,534,000	7,432,000		27,966,000
Competency Standards Development	21,544,000	16,280,000		37,824,000
National Capital Region (NCR)	21,544,000	16,280,000		37,824,000
Central Office	21,544,000	16,280,000		37,824,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,371,092,000	12,251,458,000	716,450,000	15,339,000,000
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,568,294,000	8,404,530,000	716,450,000	10,689,274,000
National Capital Region (NCR)	102,700,000	7,638,624,000	716,450,000	8,457,774,000
Central Office	75,399,000	7,592,661,000	716,450,000	8,384,510,000
National Capital Region	27,301,000	45,963,000		73,264,000
Region I - Ilocos	111,053,000	40,071,000		151,124,000
Regional Office - I	32,800,000	32,716,000		65,516,000

Bangui Institute of Technology (formerly Bangui School of Fisheries)	10,049,000	1,141,000	11,190,000
Luciano Milan Memorial School of Arts and Trades	16,361,000	1,690,000	18,051,000
Marcos Agro-Industrial School	14,457,000	1,979,000	16,436,000
Pangasinan School of Arts and Trades	27,665,000	1,135,000	28,800,000
Pangasinan Technological Institute	9,721,000	1,410,000	11,131,000
Cordillera Administrative Region (CAR)	<u>47,530,000</u>	<u>38,587,000</u>	<u>86,117,000</u>
Regional Office - CAR	38,594,000	36,307,000	74,901,000
Cordillera State Institute of Technical Education	8,936,000	2,280,000	11,216,000
Region II - Cagayan Valley	<u>114,910,000</u>	<u>42,940,000</u>	<u>157,850,000</u>
Regional Office II	9,464,000	31,776,000	41,240,000
Aparri School of Arts and Trades	26,545,000	3,274,000	29,819,000
Isabela School of Arts and Trades	30,113,000	1,315,000	31,428,000
Kasibu National Agricultural School	8,793,000	1,304,000	10,097,000
Lasam National Agricultural School	13,794,000	1,230,000	15,024,000
Southern Isabela College of Arts and Trades	26,201,000	4,041,000	30,242,000
Region III - Central Luzon	<u>68,775,000</u>	<u>56,140,000</u>	<u>124,915,000</u>
Regional Office III	54,360,000	52,677,000	107,037,000
Concepcion Vocational School	5,850,000	1,955,000	7,805,000
Gonzalo Puyat School of Arts and Trades	8,565,000	1,508,000	10,073,000
Region IVA - CALABARZON	<u>96,962,000</u>	<u>50,179,000</u>	<u>147,141,000</u>
Regional Office - IVA	45,016,000	41,746,000	86,762,000
Bondoc Peninsula Technological Institute	5,711,000	1,124,000	6,835,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	23,970,000	2,585,000	26,555,000
Quezon National Agricultural School	22,265,000	4,724,000	26,989,000
Region IVB - MIMAROPA	<u>81,145,000</u>	<u>39,242,000</u>	<u>120,387,000</u>
Regional Office - IVB		25,268,000	25,268,000
Buyabod School of Arts and Trades	9,556,000	3,734,000	13,290,000
Puerto Princesa School of Arts and Trades	19,691,000	3,562,000	23,253,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	5,099,000		5,099,000

Romblon National Institute of Technology	13,503,000	3,397,000	16,900,000
Simeon Suan Vocational and Technical College	21,614,000	1,558,000	23,172,000
Torrijos Poblacion School of Arts and Trades	11,682,000	1,723,000	13,405,000
Region V - Bicol	150,505,000	71,089,000	221,594,000
Regional Office V	36,590,000	48,026,000	84,616,000
Bulusan National Vocational and Technical School	9,205,000	2,536,000	11,741,000
Cabugao School of Handicrafts & Cottage Industries	10,996,000	2,010,000	13,006,000
Camarines Sur Institute of Fisheries and Marine Sciences	35,091,000	9,919,000	45,010,000
Masbate School of Fisheries	11,189,000	1,455,000	12,644,000
Ragay Polytechnic Skills Institute	14,344,000	1,316,000	15,660,000
San Francisco Institute of Science and Technology	23,374,000	3,134,000	26,508,000
Sorsogon National Agricultural School	9,716,000	2,693,000	12,409,000
Region VI - Western Visayas	163,948,000	58,724,000	222,672,000
Regional Office VI	48,361,000	49,182,000	97,543,000
Dumalag Vocational Technical School	33,318,000	3,010,000	36,328,000
Leon Ganza Polytechnic College	33,618,000	1,713,000	35,331,000
New Lucena Polytechnic College	24,377,000	2,208,000	26,585,000
Passi Trade School	24,274,000	2,611,000	26,885,000
Region VII - Central Visayas	47,805,000	49,118,000	96,923,000
Regional Office VII	39,288,000	46,290,000	85,578,000
Lazi Technical Institute	8,517,000	2,828,000	11,345,000
Region VIII - Eastern Visayas	140,662,000	49,611,000	190,273,000
Regional Office VIII	39,597,000	38,766,000	78,363,000
Arteche National Agricultural School	16,633,000	1,544,000	18,177,000
Balangiga National Agricultural School	11,212,000	1,177,000	12,389,000
Balicutro College of Arts and Trades	27,124,000	2,575,000	29,699,000
Cabucgayan National School of Arts & Trades	11,562,000	1,782,000	13,344,000
Calubian National Vocational School	13,317,000	1,292,000	14,609,000
Las Navas Agro-Industrial School	7,936,000	1,201,000	9,137,000

Samar National School of Arts and Trades	13,281,000	1,274,000	14,555,000
Region IX - Zamboanga Peninsula	<u>74,268,000</u>	<u>49,440,000</u>	<u>123,708,000</u>
Regional Office IX	26,039,000	37,013,000	63,052,000
Dipolog School of Fisheries	18,747,000	4,187,000	22,934,000
Zamboanga Sibugay Polytechnic Institute	29,482,000	8,240,000	37,722,000
Region X - Northern Mindanao	<u>106,059,000</u>	<u>50,377,000</u>	<u>156,436,000</u>
Regional Office X	43,700,000	37,747,000	81,447,000
Cagayan de Oro (BUGO) School of Arts and Trades	16,586,000	2,213,000	18,799,000
Camiguin School of Arts and Trades	4,317,000	1,882,000	6,199,000
Kinoguitan National Agricultural School	10,165,000	1,480,000	11,645,000
Lanao del Norte National Agro-Industrial School	9,360,000	1,211,000	10,571,000
Oroquieta Agro-Industrial School	13,198,000	3,468,000	16,666,000
Salvador Trade School	8,733,000	2,376,000	11,109,000
Region XI - Davao	<u>109,252,000</u>	<u>100,342,000</u>	<u>209,594,000</u>
Regional Office XI	59,018,000	89,627,000	148,645,000
Carmelo de los Cientos, Sr. National Trade School	11,191,000	2,648,000	13,839,000
Davao National Agricultural School	14,429,000	1,928,000	16,357,000
Lupon School of Fisheries	16,365,000	4,722,000	21,087,000
Wangan National Agricultural School	8,249,000	1,417,000	9,666,000
Region XII - SOCCSKSARGEN	<u>79,949,000</u>	<u>34,628,000</u>	<u>114,577,000</u>
Regional Office XII	30,180,000	31,732,000	61,912,000
General Santos National School of Arts and Trades	24,769,000	2,896,000	27,665,000
Surallah National Agricultural School	25,000,000		25,000,000
Region XIII - Caraga	<u>72,771,000</u>	<u>35,418,000</u>	<u>108,189,000</u>
Regional Office XIII	25,901,000	23,131,000	49,032,000
Agusan del Sur School of Arts and Trades	19,547,000	5,676,000	25,223,000
Northern Mindanao School of Fisheries	14,107,000	3,258,000	17,365,000
Surigao del Norte College of Agriculture and Technology	13,216,000	3,353,000	16,569,000

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GENERAL APPROPRIATIONS ACT, FY 2023

Promotion, Development, Implementation,
Monitoring, and Evaluation of Technical
Education and Skills Development Scholarship
and Student Assistance Programs

	<u>802,798,000</u>	<u>3,846,928,000</u>	<u>4,649,726,000</u>
National Capital Region (NCR)	<u>77,846,000</u>	<u>2,496,755,000</u>	<u>2,574,601,000</u>
Central Office	776,000	2,347,827,000	2,348,603,000
National Capital Region	77,070,000	148,928,000	225,998,000
Region I - Ilocos	<u>40,005,000</u>	<u>71,189,000</u>	<u>111,194,000</u>
Regional Office - I	40,005,000	71,189,000	111,194,000
Cordillera Administrative Region (CAR)	<u>49,342,000</u>	<u>27,716,000</u>	<u>77,058,000</u>
Regional Office - CAR	49,342,000	27,716,000	77,058,000
Region II - Cagayan Valley	<u>62,959,000</u>	<u>68,516,000</u>	<u>131,475,000</u>
Regional Office II	62,959,000	68,516,000	131,475,000
Region III - Central Luzon	<u>57,119,000</u>	<u>142,091,000</u>	<u>199,210,000</u>
Regional Office III	57,119,000	142,091,000	199,210,000
Region IVA - CALABARZON	<u>48,967,000</u>	<u>187,794,000</u>	<u>236,761,000</u>
Regional Office - IVA	48,967,000	187,794,000	236,761,000
Region IVB - MIMAROPA	<u>69,540,000</u>	<u>60,295,000</u>	<u>129,835,000</u>
Regional Office - IVB	69,540,000	60,295,000	129,835,000
Region V - Bicol	<u>49,990,000</u>	<u>87,561,000</u>	<u>137,551,000</u>
Regional Office V	49,990,000	87,561,000	137,551,000
Region VI - Western Visayas	<u>52,264,000</u>	<u>85,982,000</u>	<u>138,246,000</u>
Regional Office VI	52,264,000	85,982,000	138,246,000
Region VII - Central Visayas	<u>39,838,000</u>	<u>123,606,000</u>	<u>163,444,000</u>
Regional Office VII	39,838,000	123,606,000	163,444,000
Region VIII - Eastern Visayas	<u>45,450,000</u>	<u>68,020,000</u>	<u>113,470,000</u>
Regional Office VIII	45,450,000	68,020,000	113,470,000
Region IX - Zamboanga Peninsula	<u>36,826,000</u>	<u>44,359,000</u>	<u>81,185,000</u>
Regional Office IX	36,826,000	44,359,000	81,185,000
Region X - Northern Mindanao	<u>49,564,000</u>	<u>127,020,000</u>	<u>176,584,000</u>
Regional Office X	49,564,000	127,020,000	176,584,000

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Region XI - Davao	<u>38,792,000</u>	<u>95,654,000</u>	<u>134,446,000</u>
Regional Office XI	38,792,000	95,654,000	134,446,000
Region XII - SOCCSKSARGEN	<u>43,326,000</u>	<u>117,457,000</u>	<u>160,783,000</u>
Regional Office XII	43,326,000	117,457,000	160,783,000
Region XIII - Caraga	<u>40,970,000</u>	<u>42,913,000</u>	<u>83,883,000</u>
Regional Office XIII	40,970,000	42,913,000	83,883,000
Sub-total, Operations	<u>2,442,448,000</u>	<u>12,306,455,000</u>	<u>716,450,000</u>
TOTAL NEW APPROPRIATIONS	P <u>2,875,373,000</u>	P <u>12,416,081,000</u>	P <u>719,050,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 1,974,881

 Total Permanent Positions 1,974,881

Other Compensation Common to All

 Personnel Economic Relief Allowance 96,612

 Representation Allowance 17,455

 Transportation Allowance 17,575

 Clothing and Uniform Allowance 24,156

 Mid-Year Bonus - Civilian 164,571

 Year End Bonus 164,571

 Cash Gift 20,130

 Productivity Enhancement Incentive 20,130

 Step Increment 4,940

 Total Other Compensation Common to All 530,140

Other Compensation for Specific Groups

 Magna Carta for Public Health Workers 5,953

 Lump-sum for filling of Positions - Civilian 219,776

 Total Other Compensation for Specific Groups 225,729

Other Benefits

 PAG-IBIG Contributions 4,828

 PhilHealth Contributions 42,959

 Employees Compensation Insurance Premiums 4,828

GENERAL APPROPRIATIONS ACT, FY 2023

Loyalty Award - Civilian	3,040
Terminal Leave	<u>16,202</u>
Total Other Benefits	<u>71,857</u>
Non-Permanent Positions	<u>72,766</u>
Total Personnel Services	<u>2,875,373</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	67,065
Training and Scholarship Expenses	11,619,002
Supplies and Materials Expenses	174,525
Utility Expenses	92,595
Communication Expenses	38,628
Awards/Rewards and Prizes	5,721
Survey, Research, Exploration and Development Expenses	160
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,016
Professional Services	135,204
General Services	117,134
Repairs and Maintenance	54,261
Taxes, Insurance Premiums and Other Fees	24,419
Labor and Wages	35
Other Maintenance and Operating Expenses	
Advertising Expenses	1,966
Printing and Publication Expenses	8,570
Representation Expenses	13,537
Transportation and Delivery Expenses	4,381
Rent/Lease Expenses	11,494
Membership Dues and Contributions to Organizations	249
Subscription Expenses	17,765
Other Maintenance and Operating Expenses	<u>25,354</u>
Total Maintenance and Other Operating Expenses	<u>12,416,081</u>
Total Current Operating Expenditures	<u>15,291,454</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	200,000
Machinery and Equipment Outlay	502,600
Transportation Equipment Outlay	<u>16,450</u>
Total Capital Outlays	<u>719,050</u>
TOTAL NEW APPROPRIATIONS	<u><u>16,010,504</u></u>