

## I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

### STRATEGIC OBJECTIVES

- MANDATE : The TESDA shall primarily be responsible for formulating continuing, coordinated and fully integrated technical education and skills development policies, plans and programs.
- VISION : TESDA is the leading partner in the development of the Filipino workforce with world-class competence and positive work values
- MISSION : TESDA provides direction, policies, programs and standards towards quality technical education and skill development.
- KEY RESULT AREAS : 1. Rapid, inclusive and sustained economic growth; and  
2. Poverty reduction and empowerment of the poor and vulnerable.
- SECTOR OUTCOME : Human capabilities improved.  
  
Sub-Sector Outcome: Knowledge and Skills Enhanced
- ORGANIZATIONAL OUTCOME : 1. Employability Increased and/or Enhanced

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	266,915,000	192,164,000	342,522,000
	PS	61,243,000	50,068,000	178,568,000
	MOOE	179,783,000	119,932,000	140,649,000
	CO	25,889,000	22,164,000	23,305,000
000002000000000	Support to Operations	4,115,000	18,791,000	83,114,000
	PS	3,317,000	3,510,000	5,480,000
	MOOE	798,000	15,281,000	31,067,000
	CO			46,567,000
000003000000000	Operations	5,005,030,000	4,895,912,000	6,090,360,000
	PS	1,516,795,000	1,373,036,000	1,370,790,000
	MOOE	3,488,235,000	3,522,876,000	4,489,570,000
	CO			230,000,000
	Projects	30,426,000	335,202,000	
	MOOE		335,202,000	
	CO	30,426,000		
TOTAL AGENCY BUDGET		5,306,486,000	5,442,069,000	6,515,996,000
	PS	1,581,355,000	1,426,614,000	1,554,838,000
	MOOE	3,668,816,000	3,993,291,000	4,661,286,000
	CO	56,315,000	22,164,000	299,872,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	4,097	4,083	4,083
Total Number of Filled Positions	3,324	3,310	3,310

**OPERATIONS BY MFO**

**PROPOSED 2016**

	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	13,302,000	39,304,000		52,606,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,204,415,000	4,370,038,000	230,000,000	5,804,453,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	36,272,000	80,228,000		116,500,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	255,419,000	1,857,146,000	299,872,000	2,412,437,000
Regional Allocation (net of Central Office):	1,177,257,000	2,804,140,000		3,981,397,000
National Capital Region (NCR)	37,149,000	206,564,000		243,713,000
Region I - Ilocos	81,843,000	162,640,000		244,483,000
Cordillera Administrative Region (CAR)	50,310,000	62,975,000		113,285,000
Region II - Cagayan Valley	88,709,000	122,374,000		211,083,000

Region III - Central Luzon	70,295,000	255,599,000	325,894,000
Region IVA - CALABARZON	88,930,000	312,682,000	401,612,000
Region IVB - MIMAROPA	73,512,000	124,448,000	197,960,000
Region V - Bicol	106,315,000	213,595,000	319,910,000
Region VI - Western Visayas	119,282,000	230,536,000	349,818,000
Region VII - Central Visayas	44,742,000	196,871,000	241,613,000
Region VIII - Eastern Visayas	100,295,000	141,272,000	241,567,000
Region IX - Zamboanga Peninsula	56,733,000	135,795,000	192,528,000
Region X - Northern Mindanao	78,905,000	161,926,000	240,831,000
Region XI - Davao	64,076,000	180,891,000	244,967,000
Region XII - SOCCSKSARGEN	56,237,000	134,755,000	190,992,000
Region XIII - CARAGA	59,924,000	111,593,000	171,517,000
Autonomous Region in Muslim Mindanao (ARMM)		49,624,000	49,624,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,432,676,000</b>	<b>4,661,286,000</b>	<b>6,393,834,000</b>

### SECTION 3 : 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 LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirement 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.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

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 requirement 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.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

3. The Training for Work Scholarship Program. The amount of Two Billion Two Hundred Three Million Pesos (P2,203,000,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through 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 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-NSCB. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

4. Special Training for Employment Program. The amount of Three Hundred Thirty Six Million Six Hundred Forty Seven Thousand Pesos (P336,647,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training. PROVIDED, That not more than one percent (1%) of the said amount shall 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.

The TESDA shall submit to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments, including the following: (i) name of communities that participated and number of training-beneficiaries; and (ii) type of training conducted, equipment and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

5. **Bottom-Up Budgeting Projects.** The amount of Seven Hundred Thirty Two Million Seven Hundred Thirty Two Thousand Pesos (P732,732,000) appropriated under the Operation of the TESDA Regional and Provincial Offices, including RTESDCs and PTESDCs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

6. **Application of Benefits to Teachers in TESDA-Supervised Institutions.** Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
7. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

#### SECTION 4 : PERFORMANCE INFORMATION

##### KEY STRATEGIES :

1. Expand Access to Quality Techvoc
2. Develop workforce competencies required in key growth areas
3. Implement Good Governance System
4. Engage Industry in the provision of Techvoc Services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Employability Increased and/or Enhanced</b>		
Percentage of TVET graduates that were certified	84%	85%
Percentage of graduates from Technical Vocational Courses that are employed	62%	63%
<u>MFO / PIs</u>		<u>2016 Targets</u>
<b>MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES</b>		
No. of policies developed and issued or updated and disseminated		1,919
Percentage of stakeholders who rate policies as good or better		92%
Percentage of policies that are updated, issued and disseminated in the last three (3) years		80%
<b>MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES</b>		
No. of trainees		257,621
Average no. of training hours per trainee		356 hours
Number of graduates who are employed six (6) months after completion of training		79,000
Percentage of training applications acted upon within two (2) weeks		90%
Percentage of graduates in programs with training regulations certified within 5 days after graduation		84%
Percentage of training programs that are delivered within one month of the original plan		80%
Number of TWSP subsidized enrollees		231,579
Number of TWSP subsidized graduates		208,421

## MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES

No. of new programs registered	6,500
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited	1%
Percentage of applications for programs registration acted upon within 1 week of submission	80%
Number of skilled workers assessed for certification	1,371,687
Percentage of skilled workers issued with certification within 7 days of their application	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>5,117,192</u>	<u>5,319,484</u>	<u>6,393,834</u>
General Fund		5,319,484	6,393,834
R.A. No. 10633	5,117,192		
Automatic Appropriations	<u>132,983</u>	<u>122,585</u>	<u>122,162</u>
Customs Duties and Taxes, including Tax Expenditures	1,893		
Retirement and Life Insurance Premiums	131,090	122,585	122,162
Continuing Appropriations	<u>136,277</u>	<u>395,544</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10633		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		55,730	
Unobligated Releases for MOOE			
R.A. No. 10352	136,277		
R.A. No. 10633		337,814	
Budgetary Adjustment(s)	<u>394,563</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	267,750		
International Commitments Fund	1,196		
Miscellaneous Personnel Benefits Fund	79,667		
Pension and Gratuity Fund	46,792		
Transfer(s) to:			
Department of Education (DepEd)			
Office of the Secretary	( 355)		
Department of Health (DOH)			
Office of the Secretary	( 487)		
Total Available Appropriations	<u>5,781,015</u>	<u>5,837,613</u>	<u>6,515,996</u>
Unused Appropriations	<u>( 474,529)</u>	<u>( 395,544)</u>	
Unreleased Appropriation	( 2,000)	( 2,000)	
Unobligated Allotment	( 472,529)	( 393,544)	
TOTAL OBLIGATIONS	<u>5,306,486</u>	<u>5,442,069</u>	<u>6,515,996</u>

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,393,834,000  
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## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>173,696,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>337,650,000</u>
103001000100000	General Management and Supervision	P <u>54,655,000</u>	P <u>140,649,000</u>	P <u>23,305,000</u>	P <u>218,609,000</u>
	National Capital Region (NCR)	<u>54,655,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>218,609,000</u>
	Central Office	<u>54,655,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>218,609,000</u>
103001000200000	Administration of Personnel Benefits	<u>119,041,000</u>			<u>119,041,000</u>
	National Capital Region (NCR)	<u>119,041,000</u>			<u>119,041,000</u>
	Central Office	<u>119,041,000</u>			<u>119,041,000</u>
Sub-total, General Administration and Support		<u>173,696,000</u>	<u>140,649,000</u>	<u>23,305,000</u>	<u>337,650,000</u>
000002000000000	Support to Operations	<u>4,991,000</u>	<u>31,067,000</u>	<u>46,567,000</u>	<u>82,625,000</u>
265002000100000	Provision of Management and Information Technology Services	<u>4,991,000</u>	<u>9,725,000</u>	<u>46,567,000</u>	<u>61,283,000</u>
	National Capital Region (NCR)	<u>4,991,000</u>	<u>9,725,000</u>	<u>46,567,000</u>	<u>61,283,000</u>
	Central Office	<u>4,991,000</u>	<u>9,725,000</u>	<u>46,567,000</u>	<u>61,283,000</u>
161002000200000	Monitoring and Evaluation of various Bottom-Up Budgeting projects		<u>21,342,000</u>		<u>21,342,000</u>
	National Capital Region (NCR)		<u>21,342,000</u>		<u>21,342,000</u>
	Central Office		<u>21,342,000</u>		<u>21,342,000</u>
Sub-total, Support to Operations		<u>4,991,000</u>	<u>31,067,000</u>	<u>46,567,000</u>	<u>82,625,000</u>
000003000000000	Operations	<u>1,253,989,000</u>	<u>4,489,570,000</u>	<u>230,000,000</u>	<u>5,973,559,000</u>
000003010000000	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
265003010100000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
	National Capital Region (NCR)	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
	Central Office	<u>13,302,000</u>	<u>39,304,000</u>		<u>52,606,000</u>
000003020000000	MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	<u>1,204,415,000</u>	<u>4,370,038,000</u>	<u>230,000,000</u>	<u>5,804,453,000</u>
000003020100000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,204,415,000</u>	<u>2,167,038,000</u>	<u>230,000,000</u>	<u>3,601,453,000</u>
265003020100001	Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	<u>27,158,000</u>	<u>27,951,000</u>	<u>230,000,000</u>	<u>285,109,000</u>
	National Capital Region (NCR)	<u>27,158,000</u>	<u>27,951,000</u>	<u>230,000,000</u>	<u>285,109,000</u>
	Central Office	<u>27,158,000</u>	<u>27,951,000</u>	<u>230,000,000</u>	<u>285,109,000</u>

265003020100002	Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Dev't. Centers (PTESDCs)	<u>578,009,000</u>	<u>1,969,135,000</u>	<u>2,547,144,000</u>
	National Capital Region (NCR)	<u>37,149,000</u>	<u>625,671,000</u>	<u>662,820,000</u>
	Central Office		566,947,000	566,947,000
	National Capital Region	37,149,000	58,724,000	95,873,000
	Region I - Ilocos	<u>32,686,000</u>	<u>90,085,000</u>	<u>122,771,000</u>
	Regional Office - I	32,686,000	90,085,000	122,771,000
	Cordillera Administrative Region (CAR)	<u>44,587,000</u>	<u>38,421,000</u>	<u>83,008,000</u>
	Regional Office - CAR	44,587,000	38,421,000	83,008,000
	Region II - Cagayan Valley	<u>29,792,000</u>	<u>67,168,000</u>	<u>96,960,000</u>
	Regional Office II	29,792,000	67,168,000	96,960,000
	Region III - Central Luzon	<u>61,536,000</u>	<u>121,850,000</u>	<u>183,386,000</u>
	Regional Office III	61,536,000	121,850,000	183,386,000
	Region IVA - CALABARZON	<u>44,477,000</u>	<u>139,177,000</u>	<u>183,654,000</u>
	Regional Office - IVA	44,477,000	139,177,000	183,654,000
	Region IVB - MIMAROPA	<u>22,663,000</u>	<u>68,380,000</u>	<u>91,043,000</u>
	Regional Office - IVB	22,663,000	68,380,000	91,043,000
	Region V - Bicol	<u>37,618,000</u>	<u>104,666,000</u>	<u>142,284,000</u>
	Regional Office V	37,618,000	104,666,000	142,284,000
	Region VI - Western Visayas	<u>46,641,000</u>	<u>115,299,000</u>	<u>161,940,000</u>
	Regional Office VI	46,641,000	115,299,000	161,940,000
	Region VII - Central Visayas	<u>40,863,000</u>	<u>96,458,000</u>	<u>137,321,000</u>
	Regional Office VII	40,863,000	96,458,000	137,321,000
	Region VIII - Eastern Visayas	<u>33,379,000</u>	<u>93,697,000</u>	<u>127,076,000</u>
	Regional Office VIII	33,379,000	93,697,000	127,076,000
	Region IX - Zamboanga Peninsula	<u>25,906,000</u>	<u>79,122,000</u>	<u>105,028,000</u>
	Regional Office IX	25,906,000	79,122,000	105,028,000
	Region X - Northern Mindanao	<u>35,596,000</u>	<u>75,850,000</u>	<u>111,446,000</u>
	Regional Office X	35,596,000	75,850,000	111,446,000
	Region XI - Davao	<u>30,604,000</u>	<u>103,308,000</u>	<u>133,912,000</u>
	Regional Office XI	30,604,000	103,308,000	133,912,000
	Region XII - SOCCSKSARGEN	<u>26,084,000</u>	<u>74,710,000</u>	<u>100,794,000</u>
	Regional Office XII	26,084,000	74,710,000	100,794,000

Region XIII - CARAGA	28,428,000	63,841,000	92,269,000
Regional Office XIII	28,428,000	63,841,000	92,269,000
Autonomous Region in Muslim Mindanao (ARMM)		11,432,000	11,432,000
Regional Office - ARMM		11,432,000	11,432,000
265003020100003 Operation of Technical-Vocational Schools	599,248,000	169,952,000	769,200,000
Region I - Ilocos	49,157,000	8,491,000	57,648,000
Bangui School of Fisheries	7,164,000	1,446,000	8,610,000
Luciano Milan Memorial School of Arts and Trades	8,531,000	1,901,000	10,432,000
Marcos Agro-Industrial School	9,301,000	1,873,000	11,174,000
Pangasinan School of Arts and Trades	17,782,000	1,379,000	19,161,000
Pangasinan Technological Institute	6,379,000	1,892,000	8,271,000
Cordillera Administrative Region (CAR)	5,723,000	2,378,000	8,101,000
Baguio City Schools of Arts and Trades	5,723,000	2,378,000	8,101,000
Region II - Cagayan Valley	58,917,000	12,086,000	71,003,000
Aparri School of Arts and Trades	16,368,000	3,538,000	19,906,000
Isabela School of Arts and Trades	15,473,000	1,434,000	16,907,000
Kasibu National Agricultural School	5,620,000	1,789,000	7,409,000
Lasam National Agricultural School	7,484,000	1,452,000	8,936,000
Southern Isabela College of Arts and Trades	13,972,000	3,873,000	17,845,000
Region III - Central Luzon	8,759,000	4,389,000	13,148,000
Concepcion Vocational School	5,068,000	2,063,000	7,131,000
Gonzalo Puyat School of Arts and Trades	3,691,000	2,326,000	6,017,000
Region IVA - CALABARZON	44,453,000	10,881,000	55,334,000
Bondoc Peninsula Technological Institute	4,178,000	1,462,000	5,640,000
Jacob Z. Gonzales Memorial School of Arts and Trades	21,516,000	3,358,000	24,874,000
Quezon National Agricultural School	18,759,000	6,061,000	24,820,000
Region IVB - MIMAROPA	50,849,000	15,412,000	66,261,000
Alcantara National Trade School	9,812,000	4,436,000	14,248,000
Buyabod School of Arts and Trades	7,152,000	4,484,000	11,636,000
Puerto Princesa School of Arts and Trades	15,236,000	2,894,000	18,130,000
Simeon Suan Vocational and Technical College	12,036,000	1,679,000	13,715,000
Torrijos Poblacion School of Arts and Trades	6,613,000	1,919,000	8,532,000



Region V - Bicol	<u>68,697,000</u>	<u>28,849,000</u>	<u>97,546,000</u>
Bulusan National Vocational and Technical School	5,952,000	2,236,000	8,188,000
Cabugao School of Handicrafts & Cottage Industries	9,424,000	1,988,000	11,412,000
Camarines Sur Institute of Fisheries and Marine Sciences	26,295,000	16,512,000	42,807,000
Masbate School of Fisheries	8,470,000	1,704,000	10,174,000
San Francisco Institute of Science and Technology	13,241,000	3,975,000	17,216,000
Sorsogon National Agricultural School	5,315,000	2,434,000	7,749,000
Region VI - Western Visayas	<u>72,641,000</u>	<u>11,749,000</u>	<u>84,390,000</u>
Dumalag Vocational Technical School	19,696,000	4,130,000	23,826,000
Leon Ganson Polytechnic College	20,782,000	1,997,000	22,779,000
New Lucena Polytechnic College	16,512,000	2,238,000	18,750,000
Passi Trade School	15,651,000	3,384,000	19,035,000
Region VII - Central Visayas	<u>3,879,000</u>	<u>3,085,000</u>	<u>6,964,000</u>
Lazi Technical Institute	3,879,000	3,085,000	6,964,000
Region VIII - Eastern Visayas	<u>66,916,000</u>	<u>11,847,000</u>	<u>78,763,000</u>
Arteche National Agricultural School	10,484,000	1,679,000	12,163,000
Balangiga National Agricultural School	6,328,000	1,473,000	7,801,000
Balicuatro College of Arts and Trades	16,262,000	2,351,000	18,613,000
Cabucgayan National School of Arts & Trades	8,646,000	1,990,000	10,636,000
Calubian National Vocational School	10,200,000	1,468,000	11,668,000
Las Navas Agro-Industrial School	5,712,000	1,329,000	7,041,000
Samar National School of Arts and Trades	9,284,000	1,557,000	10,841,000
Region IX - Zamboanga Peninsula	<u>30,827,000</u>	<u>12,321,000</u>	<u>43,148,000</u>
Dipolog School of Fisheries	10,219,000	3,819,000	14,038,000
Kabasalan Institute of Technology	20,608,000	8,502,000	29,110,000
Region X - Northern Mindanao	<u>43,309,000</u>	<u>14,620,000</u>	<u>57,929,000</u>
Cagayan de Oro (BUGO) School of Arts and Trades	12,313,000	2,622,000	14,935,000
Camiguin School of Arts and Trades	4,577,000	1,858,000	6,435,000
Kinoguitan National Agricultural School	7,872,000	2,329,000	10,201,000
Lanao del Norte National Agro-Industrial School	4,593,000	1,764,000	6,357,000
Oroquieta Agro-Industrial School	8,665,000	3,404,000	12,069,000
Salvador Trade School	5,289,000	2,643,000	7,932,000

Region XI - Davao	<u>33,472,000</u>	<u>15,983,000</u>	<u>49,455,000</u>
Carmelo de los Cientos, Sr. National Trade School	7,621,000	3,656,000	11,277,000
Davao National Agricultural School	8,383,000	1,798,000	10,181,000
Lupon School of Fisheries	11,939,000	9,104,000	21,043,000
Wangan National Agricultural School	5,529,000	1,425,000	6,954,000
Region XII - SOCCSKSARGEN	<u>30,153,000</u>	<u>4,605,000</u>	<u>34,758,000</u>
General Santos National School of Arts and Trades	14,878,000	2,713,000	17,591,000
Surallah National Agricultural School	15,275,000	1,892,000	17,167,000
Region XIII - CARAGA	<u>31,496,000</u>	<u>13,256,000</u>	<u>44,752,000</u>
Agusan del Sur School of Arts and Trades	10,835,000	5,605,000	16,440,000
Northern Mindanao School of Fisheries	10,728,000	2,896,000	13,624,000
Surigao del Norte College of Agriculture and Technology	9,933,000	4,755,000	14,688,000
265003020200000 Training for Work Scholarship Program		<u>2,203,000,000</u>	<u>2,203,000,000</u>
National Capital Region (NCR)		<u>1,118,840,000</u>	<u>1,118,840,000</u>
Central Office		971,000,000	971,000,000
National Capital Region		147,840,000	147,840,000
Region I - Ilocos		<u>64,064,000</u>	<u>64,064,000</u>
Regional Office - I		64,064,000	64,064,000
Cordillera Administrative Region (CAR)		<u>22,176,000</u>	<u>22,176,000</u>
Regional Office - CAR		22,176,000	22,176,000
Region II - Cagayan Valley		<u>43,120,000</u>	<u>43,120,000</u>
Regional Office II		43,120,000	43,120,000
Region III - Central Luzon		<u>129,360,000</u>	<u>129,360,000</u>
Regional Office III		129,360,000	129,360,000
Region IVA - CALABARZON		<u>162,624,000</u>	<u>162,624,000</u>
Regional Office - IVA		162,624,000	162,624,000
Region IVB - MIMAROPA		<u>40,656,000</u>	<u>40,656,000</u>
Regional Office - IVB		40,656,000	40,656,000
Region V - Bicol		<u>80,080,000</u>	<u>80,080,000</u>
Regional Office V		80,080,000	80,080,000
Region VI - Western Visayas		<u>103,488,000</u>	<u>103,488,000</u>
Regional Office VI		103,488,000	103,488,000

Region VII - Central Visayas		<u>97,328,000</u>	<u>97,328,000</u>	
Regional Office VII		97,328,000	97,328,000	
Region VIII - Eastern Visayas		<u>35,728,000</u>	<u>35,728,000</u>	
Regional Office VIII		35,728,000	35,728,000	
Region IX - Zamboanga Peninsula		<u>44,352,000</u>	<u>44,352,000</u>	
Regional Office IX		44,352,000	44,352,000	
Region X - Northern Mindanao		<u>71,456,000</u>	<u>71,456,000</u>	
Regional Office X		71,456,000	71,456,000	
Region XI - Davao		<u>61,600,000</u>	<u>61,600,000</u>	
Regional Office XI		61,600,000	61,600,000	
Region XII - SOCCSKSARGEN		<u>55,440,000</u>	<u>55,440,000</u>	
Regional Office XII		55,440,000	55,440,000	
Region XIII - CARAGA		<u>34,496,000</u>	<u>34,496,000</u>	
Regional Office XIII		34,496,000	34,496,000	
Autonomous Region in Muslim Mindanao (ARMM)		<u>38,192,000</u>	<u>38,192,000</u>	
Regional Office - ARMM		38,192,000	38,192,000	
00000303000000 MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	<u>36,272,000</u>	<u>80,228,000</u>	<u>116,500,000</u>	
265003030100000 Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	<u>11,083,000</u>	<u>13,635,000</u>	<u>24,718,000</u>	
National Capital Region (NCR)	<u>11,083,000</u>	<u>13,635,000</u>	<u>24,718,000</u>	
Central Office	11,083,000	13,635,000	24,718,000	
265003030200000 Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	<u>2,786,000</u>	<u>11,243,000</u>	<u>14,029,000</u>	
National Capital Region (NCR)	<u>2,786,000</u>	<u>11,243,000</u>	<u>14,029,000</u>	
Central Office	2,786,000	11,243,000	14,029,000	
265003030300000 Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	<u>8,796,000</u>	<u>8,692,000</u>	<u>17,488,000</u>	
National Capital Region (NCR)	<u>8,796,000</u>	<u>8,692,000</u>	<u>17,488,000</u>	
Central Office	8,796,000	8,692,000	17,488,000	
265003030400000 Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	<u>13,607,000</u>	<u>46,658,000</u>	<u>60,265,000</u>	
National Capital Region (NCR)	<u>13,607,000</u>	<u>46,658,000</u>	<u>60,265,000</u>	
Central Office	13,607,000	46,658,000	60,265,000	
Sub-total, Operations	1,253,989,000	4,489,570,000	230,000,000	5,973,559,000
TOTAL NEW APPROPRIATIONS	P 1,432,676,000	P 4,661,286,000	P 299,872,000	P 6,393,834,000
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## Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	1,013,874	1,021,543	1,017,998
Total Permanent Positions	<u>1,013,874</u>	<u>1,021,543</u>	<u>1,017,998</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	76,234	80,076	79,428
Representation Allowance	18,648	14,437	15,535
Transportation Allowance	16,846	14,437	15,535
Clothing and Uniform Allowance	16,223	16,685	16,550
Productivity Incentive Allowance	6,225	6,674	
Honoraria	594		
Year End Bonus	79,430	85,129	84,831
Cash Gift	17,967	16,685	16,550
Step Increment	80	2,561	4,998
Collective Negotiation Agreement	37,558		
Productivity Enhancement Incentive	13,974		16,550
Performance Based Bonus	27,925		
Total Other Compensation Common to All	<u>311,704</u>	<u>236,684</u>	<u>249,977</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	455		14
Magna Carta for Science & Technology			
Personnel	152		
Hazard Pay	22		437
Hazard Duty Pay	284	437	
Longevity Pay	472		
Lump-sum for filling of Positions - Civilian			88,721
Other Personnel Benefits	73,997		
Total Other Compensation for Specific Groups	<u>75,382</u>	<u>437</u>	<u>89,172</u>
Other Benefits			
Retirement and Life Insurance Premiums	116,885	122,585	122,162
PAG-IBIG Contributions	4,021	3,999	3,974
PhilHealth Contributions	10,692	10,416	10,313
Employees Compensation Insurance Premiums	3,818	3,996	3,968
Retirement Gratuity	259		26,118
Terminal Leave	25,480		4,202
Total Other Benefits	<u>161,155</u>	<u>140,996</u>	<u>170,737</u>
Non-Permanent Positions	<u>18,447</u>	<u>26,954</u>	<u>26,954</u>
Other Personnel Benefits			
Pension, Civilian Personnel	793		
Total Other Personnel Benefits	<u>793</u>		
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>1,581,355</b></u>	<u><b>1,426,614</b></u>	<u><b>1,554,838</b></u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	49,957	47,354	48,897
Training and Scholarship Expenses	3,062,085	3,207,056	4,087,588
Supplies and Materials Expenses	95,313	122,826	126,701
Utility Expenses	71,282	102,298	105,528
Communication Expenses	21,225	21,188	22,096
Awards/Rewards and Prizes	977	2,213	2,116
Survey, Research, Exploration and Development Expenses	285		

430 EXPENDITURE PROGRAM FY 2016 VOLUME II

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,953	2,091	1,897
Professional Services	109,741	88,418	105,783
General Services	82,324	20,939	21,980
Repairs and Maintenance	33,501	54,574	55,580
Financial Assistance/Subsidy	30,352	270,720	24,616
Taxes, Insurance Premiums and Other Fees	24,053	6,222	6,275
Other Maintenance and Operating Expenses			
Advertising Expenses	1,933	4,609	5,070
Printing and Publication Expenses	7,365	20,712	20,890
Representation Expenses	5,710	9,677	10,462
Transportation and Delivery Expenses	2,566	2,421	2,650
Rent/Lease Expenses	8,633	6,827	9,898
Membership Dues and Contributions to Organizations	230	1,569	1,576
Subscription Expenses	1,627	1,577	1,633
Donations	153		
Other Maintenance and Operating Expenses	56,551		50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,668,816</u>	<u>3,993,291</u>	<u>4,661,286</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,250,171</u>	<u>5,419,905</u>	<u>6,216,124</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			7,650
Buildings and Other Structures	28,145	10,000	
Machinery and Equipment Outlay	28,170	12,164	246,717
Transportation Equipment Outlay			23,305
Intangible Assets Outlay			22,200
TOTAL CAPITAL OUTLAYS	<u>56,315</u>	<u>22,164</u>	<u>299,872</u>
GRAND TOTAL	<u>5,306,486</u>	<u>5,442,069</u>	<u>6,515,996</u>