

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 5,117,192,000
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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					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 58,756,000	P 99,928,000	P 48,000,000	P 206,684,000
	National Capital Region (NCR)	58,756,000	99,928,000	48,000,000	206,684,000
	Central Office	58,756,000	99,928,000	48,000,000	206,684,000
	Sub-total, General Administration and Support	58,756,000	99,928,000	48,000,000	206,684,000
200000000	Support to Operations				
200010000	Provision of Management and Information Technology Services	2,856,000	6,390,000		9,246,000
	National Capital Region (NCR)	2,856,000	6,390,000		9,246,000
	Central Office	2,856,000	6,390,000		9,246,000
200020000	Monitoring and Evaluation of various Bottom-Up Budgeting projects		11,830,000		11,830,000
	National Capital Region (NCR)		11,830,000		11,830,000
	Central Office		11,830,000		11,830,000
	Sub-total, Support to Operations	2,856,000	18,220,000		21,076,000
300000000	Operations				
301000000	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	10,730,000	38,378,000		49,108,000
301010000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	10,730,000	38,378,000		49,108,000
	National Capital Region (NCR)	10,730,000	38,378,000		49,108,000
	Central Office	10,730,000	38,378,000		49,108,000
302000000	MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,249,023,000	3,395,599,000		4,644,622,000
302010000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,249,023,000	1,991,599,000		3,240,622,000
302010001	Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	42,885,000	27,225,000		70,110,000
	National Capital Region (NCR)	42,885,000	27,225,000		70,110,000
	Central Office	42,885,000	27,225,000		70,110,000
302010002	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)	604,288,000	1,801,328,000		2,405,616,000
	National Capital Region (NCR)	35,545,000	1,049,427,000		1,084,972,000
	National Capital Region	35,545,000	1,049,427,000		1,084,972,000

372 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Region I - Ilocos	<u>31,779,000</u>	<u>58,298,000</u>	<u>90,077,000</u>
Regional Office - I	31,779,000	58,298,000	90,077,000
Region II - Cagayan Valley	<u>32,920,000</u>	<u>19,958,000</u>	<u>52,878,000</u>
Regional Office II	32,920,000	19,958,000	52,878,000
Cordillera Administrative Region (CAR)	<u>43,543,000</u>	<u>21,471,000</u>	<u>65,014,000</u>
Regional Office - CAR	43,543,000	21,471,000	65,014,000
Region III - Central Luzon	<u>61,649,000</u>	<u>45,714,000</u>	<u>107,363,000</u>
Regional Office III	61,649,000	45,714,000	107,363,000
Region IVA - CALABARZON	<u>47,045,000</u>	<u>62,706,000</u>	<u>109,751,000</u>
Regional Office - IVA	47,045,000	62,706,000	109,751,000
Region IVB - MIMAROPA	<u>14,897,000</u>	<u>43,834,000</u>	<u>58,731,000</u>
Regional Office - IVB	14,897,000	43,834,000	58,731,000
Region V - Bicol	<u>45,606,000</u>	<u>65,307,000</u>	<u>110,913,000</u>
Regional Office V	45,606,000	65,307,000	110,913,000
Region VI - Western Visayas	<u>48,018,000</u>	<u>86,226,000</u>	<u>134,244,000</u>
Regional Office VI	48,018,000	86,226,000	134,244,000
Region VII - Central Visayas	<u>49,479,000</u>	<u>84,205,000</u>	<u>133,684,000</u>
Regional Office VII	49,479,000	84,205,000	133,684,000
Region VIII - Eastern Visayas	<u>35,168,000</u>	<u>63,433,000</u>	<u>98,601,000</u>
Regional Office VIII	35,168,000	63,433,000	98,601,000
Region IX - Zamboanga Peninsula	<u>27,273,000</u>	<u>34,473,000</u>	<u>61,746,000</u>
Regional Office IX	27,273,000	34,473,000	61,746,000
Region X - Northern Mindanao	<u>39,509,000</u>	<u>43,270,000</u>	<u>82,779,000</u>
Regional Office X	39,509,000	43,270,000	82,779,000
Region XI - Davao	<u>35,064,000</u>	<u>51,828,000</u>	<u>86,892,000</u>
Regional Office XI	35,064,000	51,828,000	86,892,000
Region XII - SOCCSKSARGEN	<u>26,698,000</u>	<u>30,260,000</u>	<u>56,958,000</u>
Regional Office XII	26,698,000	30,260,000	56,958,000
Region XIII - CARAGA	<u>30,095,000</u>	<u>32,501,000</u>	<u>62,596,000</u>
Regional Office XIII	30,095,000	32,501,000	62,596,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>8,417,000</u>	<u>8,417,000</u>
Regional Office - ARMM		8,417,000	8,417,000
302010003 Operation of Technical-Vocational Schools	<u>601,850,000</u>	<u>163,046,000</u>	<u>764,896,000</u>
Region I - Ilocos	<u>47,273,000</u>	<u>8,112,000</u>	<u>55,385,000</u>
Bangui School of Fisheries	5,671,000	1,380,000	7,051,000
Luciano Milan Memorial School of Arts and Trades	8,619,000	1,814,000	10,433,000
Marcos Agro-Industrial School	9,407,000	1,795,000	11,202,000
Pangasinan School of Arts and Trades	17,476,000	1,318,000	18,794,000
Pangasinan Technological Institute	6,100,000	1,805,000	7,905,000
Region II - Cagayan Valley	<u>60,100,000</u>	<u>11,543,000</u>	<u>71,643,000</u>
Aparri School of Arts and Trades	15,333,000	3,380,000	18,713,000
Isabela School of Arts and Trades	14,770,000	1,368,000	16,138,000

Kasibu National Agricultural School	6,252,000	1,712,000	7,964,000
Lasam National Agricultural School	8,683,000	1,389,000	10,072,000
Southern Isabela College of Arts and Trades	15,062,000	3,694,000	18,756,000
Cordillera Administrative Region (CAR)	<u>5,258,000</u>	<u>2,270,000</u>	<u>7,528,000</u>
Baguio City Schools of Arts and Trades	5,258,000	2,270,000	7,528,000
Region III - Central Luzon	<u>9,122,000</u>	<u>4,204,000</u>	<u>13,326,000</u>
Concepcion Vocational School	5,496,000	1,971,000	7,467,000
Gonzalo Puyat School of Arts and Trades	3,626,000	2,233,000	5,859,000
Region IVA - CALABARZON	<u>47,555,000</u>	<u>10,391,000</u>	<u>57,946,000</u>
Bondoc Peninsula Technological Institute	4,812,000	1,395,000	6,207,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	22,190,000	3,217,000	25,407,000
Quezon National Agricultural School	20,553,000	5,779,000	26,332,000
Region IVB - MIMAROPA	<u>45,481,000</u>	<u>14,734,000</u>	<u>60,215,000</u>
Alcantara National Trade School	9,942,000	4,235,000	14,177,000
Buyabod School of Arts and Trades	4,300,000	4,288,000	8,588,000
Puerto Princesa School of Arts and Trades	12,604,000	2,767,000	15,371,000
Simeon Suan Vocational and Technical College	12,088,000	1,611,000	13,699,000
Torrijos Poblacion School of Arts and Trades	6,547,000	1,833,000	8,380,000
Region V - Bicol	<u>72,350,000</u>	<u>27,891,000</u>	<u>100,241,000</u>
Bulusan National Vocational and Technical School	6,241,000	2,136,000	8,377,000
Cabugao School of Handicrafts & Cottage Industries	8,679,000	1,899,000	10,578,000
Camarines Sur Institute of Fisheries and Marine Sciences	27,712,000	16,066,000	43,778,000
Masbate School of Fisheries	10,117,000	1,625,000	11,742,000
San Francisco Institute of Science and Technology	13,882,000	3,838,000	17,720,000
Sorsogon National Agricultural School	5,719,000	2,327,000	8,046,000
Region VI - Western Visayas	<u>72,649,000</u>	<u>11,218,000</u>	<u>83,867,000</u>
Dumalag Vocational Technical School	20,718,000	3,935,000	24,653,000
Leon Ganson Polytechnic College	19,801,000	1,903,000	21,704,000
New Lucena Polytechnic College	17,028,000	2,137,000	19,165,000
Passi Trade School	15,102,000	3,243,000	18,345,000
Region VII - Central Visayas	<u>4,435,000</u>	<u>2,940,000</u>	<u>7,375,000</u>
Lazi National Agricultural School	4,435,000	2,940,000	7,375,000
Region VIII - Eastern Visayas	<u>67,532,000</u>	<u>11,381,000</u>	<u>78,913,000</u>
Arteche National Agricultural School	9,911,000	1,610,000	11,521,000
Balangiga National Agricultural School	5,684,000	1,419,000	7,103,000
Balicuatro College of Arts and Trades	16,655,000	2,264,000	18,919,000

374 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

Cabucgayan National School of Arts & Trades	8,937,000	1,904,000	10,841,000
Calubian National Vocational School	10,983,000	1,410,000	12,393,000
Las Navas Agro-Industrial School	5,421,000	1,276,000	6,697,000
Samar National School of Arts and Trades	9,941,000	1,498,000	11,439,000
Region IX - Zamboanga Peninsula	<u>33,063,000</u>	<u>11,777,000</u>	<u>44,840,000</u>
Dipolog School of Fisheries	11,072,000	3,647,000	14,719,000
Kabasalan Institute of Technology	21,991,000	8,130,000	30,121,000
Region X - Northern Mindanao	<u>42,111,000</u>	<u>14,015,000</u>	<u>56,126,000</u>
Cagayan de Oro (BUGO) School of Arts and Trades	11,011,000	2,512,000	13,523,000
Camiguin School of Arts and Trades	4,781,000	1,782,000	6,563,000
Kinoguitan National Agricultural School	7,335,000	2,238,000	9,573,000
Lanao del Norte National Agro-Industrial School	4,925,000	1,690,000	6,615,000
Oroquieta Agro-Industrial School	8,536,000	3,255,000	11,791,000
Salvador Trade School	5,523,000	2,538,000	8,061,000
Region XI - Davao	<u>32,787,000</u>	<u>15,458,000</u>	<u>48,245,000</u>
Carmelo de los Cientos, Sr. National Trade School	7,092,000	3,514,000	10,606,000
Davao National Agricultural School	8,836,000	1,714,000	10,550,000
Lupon School of Fisheries	10,692,000	8,866,000	19,558,000
Wangan National Agricultural School	6,167,000	1,364,000	7,531,000
Region XII - SOCCSKSARGEN	<u>30,554,000</u>	<u>4,422,000</u>	<u>34,976,000</u>
General Santos National School of Arts and Trades	16,526,000	2,603,000	19,129,000
Surallah National Agricultural School	14,028,000	1,819,000	15,847,000
Region XIII - CARAGA	<u>31,580,000</u>	<u>12,690,000</u>	<u>44,270,000</u>
Agusan del Sur School of Arts and Trades	10,564,000	5,368,000	15,932,000
Northern Mindanao School of Fisheries	11,200,000	2,778,000	13,978,000
Surigao del Norte College of Agriculture and Technology	9,816,000	4,544,000	14,360,000
302020000 Training for Work Scholarship Program		<u>1,404,000,000</u>	<u>1,404,000,000</u>
National Capital Region (NCR)		<u>714,950,000</u>	<u>714,950,000</u>
Central Office		627,000,000	627,000,000
National Capital Region		87,950,000	87,950,000
Region I - Ilocos		<u>38,214,000</u>	<u>38,214,000</u>
Regional Office - I		38,214,000	38,214,000
Region II - Cagayan Valley		<u>22,183,000</u>	<u>22,183,000</u>
Regional Office II		22,183,000	22,183,000
Cordillera Administrative Region (CAR)		<u>14,853,000</u>	<u>14,853,000</u>
Regional Office - CAR		14,853,000	14,853,000
Region III - Central Luzon		<u>62,346,000</u>	<u>62,346,000</u>
Regional Office III		62,346,000	62,346,000

Region IVA - CALABARZON		<u>97,130,000</u>	<u>97,130,000</u>
Regional Office - IVA		97,130,000	97,130,000
Region IVB - MIMAROPA		<u>27,251,000</u>	<u>27,251,000</u>
Regional Office - IVB		27,251,000	27,251,000
Region V - Bicol		<u>58,940,000</u>	<u>58,940,000</u>
Regional Office V		58,940,000	58,940,000
Region VI - Western Visayas		<u>73,902,000</u>	<u>73,902,000</u>
Regional Office VI		73,902,000	73,902,000
Region VII - Central Visayas		<u>62,392,000</u>	<u>62,392,000</u>
Regional Office VII		62,392,000	62,392,000
Region VIII - Eastern Visayas		<u>34,704,000</u>	<u>34,704,000</u>
Regional Office VIII		34,704,000	34,704,000
Region IX - Zamboanga Peninsula		<u>31,663,000</u>	<u>31,663,000</u>
Regional Office IX		31,663,000	31,663,000
Region X - Northern Mindanao		<u>48,964,000</u>	<u>48,964,000</u>
Regional Office X		48,964,000	48,964,000
Region XI - Davao		<u>43,243,000</u>	<u>43,243,000</u>
Regional Office XI		43,243,000	43,243,000
Region XII - SOCCSKSARGEN		<u>34,793,000</u>	<u>34,793,000</u>
Regional Office XII		34,793,000	34,793,000
Region XIII - CARAGA		<u>21,124,000</u>	<u>21,124,000</u>
Regional Office XIII		21,124,000	21,124,000
Autonomous Region in Muslim Mindanao (ARMM)		<u>17,348,000</u>	<u>17,348,000</u>
Regional Office - ARMM		17,348,000	17,348,000
303000000 MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	<u>49,421,000</u>	<u>79,036,000</u>	<u>128,457,000</u>
303010000 Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	<u>14,309,000</u>	<u>13,309,000</u>	<u>27,618,000</u>
National Capital Region (NCR)	<u>14,309,000</u>	<u>13,309,000</u>	<u>27,618,000</u>
Central Office	14,309,000	13,309,000	27,618,000
303020000 Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	<u>11,111,000</u>	<u>10,975,000</u>	<u>22,086,000</u>
National Capital Region (NCR)	<u>11,111,000</u>	<u>10,975,000</u>	<u>22,086,000</u>
Central Office	11,111,000	10,975,000	22,086,000
303030000 Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	<u>11,790,000</u>	<u>8,493,000</u>	<u>20,283,000</u>
National Capital Region (NCR)	<u>11,790,000</u>	<u>8,493,000</u>	<u>20,283,000</u>
Central Office	11,790,000	8,493,000	20,283,000
303040000 Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	<u>12,211,000</u>	<u>46,259,000</u>	<u>58,470,000</u>
National Capital Region (NCR)	<u>12,211,000</u>	<u>46,259,000</u>	<u>58,470,000</u>
Central Office	12,211,000	46,259,000	58,470,000
Sub-total, Operations	<u>1,309,174,000</u>	<u>3,513,013,000</u>	<u>4,822,187,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,370,786,000	P 3,631,161,000	P 48,000,000 P 5,049,947,000
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376 FY 2014 GENERAL APPROPRIATIONS ACT (DETAILS)

400000000	Locally-Funded Project(s)		
408000000	Education	<u>67,245,000</u>	<u>67,245,000</u>
408020000	Technical and Vocational Education	<u>67,245,000</u>	<u>67,245,000</u>
408020002	Implementation of various LGUs projects (Bottom - Up)	<u>67,245,000</u>	<u>67,245,000</u>
	National Capital Region (NCR)	<u>15,025,000</u>	<u>15,025,000</u>
	National Capital Region	15,025,000	15,025,000
	Region I - Ilocos	<u>200,000</u>	<u>200,000</u>
	Regional Office - I	200,000	200,000
	Cordillera Administrative Region (CAR)	<u>1,650,000</u>	<u>1,650,000</u>
	Regional Office - CAR	1,650,000	1,650,000
	Region III - Central Luzon	<u>3,200,000</u>	<u>3,200,000</u>
	Regional Office III	3,200,000	3,200,000
	Region IVA - CALABARZON	<u>13,398,000</u>	<u>13,398,000</u>
	Regional Office - IVA	13,398,000	13,398,000
	Region IVB - MIMAROPA	<u>2,375,000</u>	<u>2,375,000</u>
	Regional Office - IVB	2,375,000	2,375,000
	Region V - Bicol	<u>8,904,000</u>	<u>8,904,000</u>
	Regional Office V	8,904,000	8,904,000
	Region VI - Western Visayas	<u>3,443,000</u>	<u>3,443,000</u>
	Regional Office VI	3,443,000	3,443,000
	Region VII - Central Visayas	<u>2,914,000</u>	<u>2,914,000</u>
	Regional Office VII	2,914,000	2,914,000
	Region VIII - Eastern Visayas	<u>4,356,000</u>	<u>4,356,000</u>
	Regional Office VIII	4,356,000	4,356,000
	Region X - Northern Mindanao	<u>6,129,000</u>	<u>6,129,000</u>
	Regional Office X	6,129,000	6,129,000
	Region XI - Davao	<u>779,000</u>	<u>779,000</u>
	Regional Office XI	779,000	779,000
	Region XII - SOCCSKSARGEN	<u>3,220,000</u>	<u>3,220,000</u>
	Regional Office XII	3,220,000	3,220,000
	Region XIII - CARAGA	<u>1,652,000</u>	<u>1,652,000</u>
	Regional Office XIII	1,652,000	1,652,000
	Sub-total, Locally-Funded Project(s)	<u>67,245,000</u>	<u>67,245,000</u>
	TOTAL PROJECTS	P <u>67,245,000</u>	P <u>67,245,000</u>
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	TOTAL NEW APPROPRIATIONS	P 1,370,786,000	P 3,631,161,000
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		P 115,245,000	P 5,117,192,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	1,065,689

Total Permanent Positions	<u>1,065,689</u>
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Other Compensation Common to All	
Personnel Economic Relief Allowance	83,556
Representation Allowance	15,943
Transportation Allowance	15,943
Clothing and Uniform Allowance	17,410
Productivity Incentive Allowance	6,964
Year End Bonus	88,809
Cash Gift	17,410
Step Increment	2,670

Total Other Compensation Common to All	<u>248,705</u>
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Other Compensation for Specific Groups	
Hazard Duty Pay	665

Total Other Compensation for Specific Groups	<u>665</u>
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Other Benefits	
PAG-IBIG Contributions	4,176
PhilHealth Contributions	10,797
Employees Compensation Insurance Premiums	4,170

Total Other Benefits	<u>19,143</u>
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Non-Permanent Positions	<u>36,584</u>
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TOTAL PERSONNEL SERVICES	<u>1,370,786</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	42,354
Training and Scholarship Expenses	3,111,532
Supplies and Materials Expenses	112,822
Utility Expenses	97,298
Communication Expenses	21,188
Awards/Rewards and Prizes	2,213
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,091
Professional Services	88,418
General Services	20,939
Repairs and Maintenance	54,574
Financial Assistance/Subsidy	24,118
Taxes, Insurance Premiums and Other Fees	6,222
Other Maintenance and Operating Expenses	
Advertising Expenses	4,609
Printing and Publication Expenses	20,712
Representation Expenses	9,677
Transportation and Delivery Expenses	2,421
Rent/Lease Expenses	6,827
Membership Dues and Contributions to Organizations	1,569
Subscription Expenses	1,577

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,631,161</u>
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TOTAL CURRENT OPERATING EXPENDITURES	<u>5,001,947</u>
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Capital Outlays

Investment Outlay	8,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	17,251
Machinery and Equipment Outlay	69,994
Transportation Equipment Outlay	20,000

TOTAL CAPITAL OUTLAYS	<u>115,245</u>
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GRAND TOTAL	<u>5,117,192</u>
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