

AN. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations			<u>6,731,086</u>
General Fund			6,731,086
Automatic Appropriations			<u>142,801</u>
Retirement and Life Insurance Premiums			142,801
TOTAL OBLIGATIONS			<u>6,873,887</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support			<u>333,416,000</u>
	PS			192,244,000
	MOOE			127,072,000
	CO			14,100,000
000002000000000	Support to Operations			<u>63,576,000</u>
	PS			5,965,000
	MOOE			12,247,000
	CO			45,364,000
000003000000000	Operations			<u>6,476,895,000</u>
	PS			1,663,361,000
	MOOE			4,413,534,000
	CO			400,000,000
TOTAL AGENCY BUDGET				<u>6,873,887,000</u>
	PS			1,861,570,000
	MOOE			4,552,853,000
	CO			459,464,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions			4,085
Total Number of Filled Positions			3,335

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	14,298,000	28,123,000		42,421,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,467,951,000	4,339,232,000	400,000,000	6,207,183,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	44,842,000	46,179,000		91,021,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	284,673,000	1,260,125,000	459,464,000	2,004,262,000
Regional Allocation (net of Central Office):	1,434,096,000	3,292,728,000		4,726,824,000
National Capital Region (NCR)	53,952,000	1,212,116,000		1,266,068,000
Region I - Ilocos	96,029,000	129,030,000		225,059,000
Cordillera Administrative Region (CAR)	62,746,000	82,797,000		145,543,000
Region II - Cagayan Valley	109,055,000	101,440,000		210,495,000
Region III - Central Luzon	89,163,000	199,111,000		288,274,000
Region IVA - CALABARZON	107,073,000	232,777,000		339,850,000
Region IVB - MIMAROPA	87,626,000	91,244,000		178,870,000
Region V - Bicol	130,246,000	135,736,000		265,982,000
Region VI - Western Visayas	138,643,000	177,679,000		316,322,000
Region VII - Central Visayas	55,548,000	172,970,000		228,518,000
Region VIII - Eastern Visayas	117,382,000	143,345,000		260,727,000
Region IX - Zamboanga Peninsula	68,241,000	105,820,000		174,061,000
Region X - Northern Mindanao	99,317,000	147,376,000		246,693,000
Region XI - Davao	81,314,000	186,077,000		267,391,000
Region XII - SOCCSKSARGEN	66,437,000	93,839,000		160,276,000
Region XIII - CARAGA	71,324,000	81,371,000		152,695,000
TOTAL AGENCY BUDGET	1,718,769,000	4,552,853,000	459,464,000	6,731,086,000

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 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Twenty Million Pesos (P2,220,000,000) 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. 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 Seven Hundred Seven Million Eight Hundred Sixty Thousand Pesos (P707,860,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training. In no case shall more than one percent (1%) 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; (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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 that said quarterly reports are likewise posted on the TESDA website.

5. Assistance to Disadvantaged Municipalities. The amount of One Hundred Forty Seven Million Nine Hundred Three Thousand Seventy Nine Pesos (P147,903,079) appropriated under Operation of TESDA Regional and Provincial Offices including RTESDCs and PTESDCs shall be used for assistance to disadvantaged municipalities which shall be determined based on the magnitude of poor families, vulnerability to disasters, and other criteria as may be established by the DILG, in consultation with the DBM. The LGU beneficiaries shall be limited to disadvantaged municipalities that are able to: (i) meet the requirements of the DILG Seal of Good Financial Housekeeping; and (ii) assess their Public Financial Management systems and adopt the corresponding improvement measures.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of the 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 on the TESDA website.

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. Vocational Courses and Skills Development for Sugar Industry Workers. The amount of Twenty Million Pesos (P20,000,000) appropriated herein under Technical Education And Skills Development Services shall be used for vocational courses and skills development for underprivileged sugar industry workers and its dependents, including farmers and farm technicians refineries, distilleries and biomass power plants. The TESDA shall formulate and implement the necessary competency standards and training regulations for sugar industry's technical vocational education and training.

The TESDA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. 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.

8. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	186,219,000	127,072,000	14,100,000	327,391,000
103001000100000	General Management and Supervision	P 67,050,000	P 127,072,000	P 14,100,000	P 208,222,000
	National Capital Region (NCR)	67,050,000	127,072,000	14,100,000	208,222,000
	Central Office	67,050,000	127,072,000	14,100,000	208,222,000
103001000200000	Administration of Personnel Benefits	119,169,000			119,169,000
	National Capital Region (NCR)	119,169,000			119,169,000
	Central Office	119,169,000			119,169,000
Sub-total, General Administration and Support		186,219,000	127,072,000	14,100,000	327,391,000
000002000000000	Support to Operations	5,459,000	12,247,000	45,364,000	63,070,000
265002000100000	Provision of Management and Information Technology Services	5,459,000	7,810,000	45,364,000	58,633,000
	National Capital Region (NCR)	5,459,000	7,810,000	45,364,000	58,633,000
	Central Office	5,459,000	7,810,000	45,364,000	58,633,000
161002000300000	Monitoring and Evaluation for the Assistance to Municipalities' Projects		4,437,000		4,437,000
	National Capital Region (NCR)		4,437,000		4,437,000
	Central Office		4,437,000		4,437,000
Sub-total, Support to Operations		5,459,000	12,247,000	45,364,000	63,070,000
000003000000000	Operations	1,527,091,000	4,413,534,000	400,000,000	6,340,625,000
000003010000000	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	14,298,000	28,123,000		42,421,000
265003010100000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	14,298,000	28,123,000		42,421,000

612 EXPENDITURE PROGRAM FY 2017 VOLUME III

	National Capital Region (NCR)	<u>14,298,000</u>	<u>28,123,000</u>	<u>42,421,000</u>
	Central Office	14,298,000	28,123,000	42,421,000
000003020000000	MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	<u>1,467,951,000</u>	<u>4,339,232,000</u>	<u>400,000,000</u> <u>6,207,183,000</u>
000003020100000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,467,951,000</u>	<u>2,119,232,000</u>	<u>400,000,000</u> <u>3,987,183,000</u>
265003020100001	Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	<u>33,855,000</u>	<u>20,864,000</u>	<u>400,000,000</u> <u>454,719,000</u>
	National Capital Region (NCR)	<u>33,855,000</u>	<u>20,864,000</u>	<u>400,000,000</u> <u>454,719,000</u>
	Central Office	33,855,000	20,864,000	400,000,000 454,719,000
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>734,494,000</u>	<u>1,977,440,000</u>	<u>2,711,934,000</u>
	National Capital Region (NCR)	<u>53,952,000</u>	<u>1,035,541,000</u>	<u>1,089,493,000</u>
	Central Office		967,717,000	967,717,000
	National Capital Region	53,952,000	67,824,000	121,776,000
	Region I - Ilocos	<u>39,813,000</u>	<u>57,616,000</u>	<u>97,429,000</u>
	Regional Office - I	39,813,000	57,616,000	97,429,000
	Cordillera Administrative Region (CAR)	<u>55,182,000</u>	<u>58,176,000</u>	<u>113,358,000</u>
	Regional Office - CAR	55,182,000	58,176,000	113,358,000
	Region II - Cagayan Valley	<u>41,042,000</u>	<u>48,032,000</u>	<u>89,074,000</u>
	Regional Office II	41,042,000	48,032,000	89,074,000
	Region III - Central Luzon	<u>78,473,000</u>	<u>65,670,000</u>	<u>144,143,000</u>
	Regional Office III	78,473,000	65,670,000	144,143,000
	Region IVA - CALABARZON	<u>57,507,000</u>	<u>60,974,000</u>	<u>118,481,000</u>
	Regional Office - IVA	57,507,000	60,974,000	118,481,000
	Region IVB - MIMAROPA	<u>26,962,000</u>	<u>39,487,000</u>	<u>66,449,000</u>
	Regional Office - IVB	26,962,000	39,487,000	66,449,000
	Region V - Bicol	<u>49,519,000</u>	<u>66,432,000</u>	<u>115,951,000</u>
	Regional Office V	49,519,000	66,432,000	115,951,000
	Region VI - Western Visayas	<u>55,884,000</u>	<u>71,639,000</u>	<u>127,523,000</u>
	Regional Office VI	55,884,000	71,639,000	127,523,000

Region VII - Central Visayas	<u>49,978,000</u>	<u>71,712,000</u>	<u>121,690,000</u>
Regional Office VII	49,978,000	71,712,000	121,690,000
Region VIII - Eastern Visayas	<u>39,120,000</u>	<u>80,721,000</u>	<u>119,841,000</u>
Regional Office VIII	39,120,000	80,721,000	119,841,000
Region IX - Zamboanga Peninsula	<u>32,918,000</u>	<u>53,687,000</u>	<u>86,605,000</u>
Regional Office IX	32,918,000	53,687,000	86,605,000
Region X - Northern Mindanao	<u>47,993,000</u>	<u>76,373,000</u>	<u>124,366,000</u>
Regional Office X	47,993,000	76,373,000	124,366,000
Region XI - Davao	<u>38,812,000</u>	<u>116,566,000</u>	<u>155,378,000</u>
Regional Office XI	38,812,000	116,566,000	155,378,000
Region XII - SOCCSKSARGEN	<u>31,133,000</u>	<u>37,707,000</u>	<u>68,840,000</u>
Regional Office XII	31,133,000	37,707,000	68,840,000
Region XIII - CARAGA	<u>36,206,000</u>	<u>37,107,000</u>	<u>73,313,000</u>
Regional Office XIII	36,206,000	37,107,000	73,313,000
265003020100003 Operation of Technical-Vocational Schools	<u>699,602,000</u>	<u>120,928,000</u>	<u>820,530,000</u>
Region I - Ilocos	<u>56,216,000</u>	<u>6,091,000</u>	<u>62,307,000</u>
Bangui Institute of Technology (formerly Bangui School of Fisheries)	7,663,000	1,018,000	8,681,000
Luciano Milan Memorial School of Arts and Trades	10,013,000	1,570,000	11,583,000
Marcos Agro-Industrial School	10,476,000	1,530,000	12,006,000
Pangasinan School of Arts and Trades	20,625,000	778,000	21,403,000
Pangasinan Technological Institute	7,439,000	1,195,000	8,634,000
Cordillera Administrative Region (CAR)	<u>7,564,000</u>	<u>1,574,000</u>	<u>9,138,000</u>
Baguio City Schools of Arts and Trades	7,564,000	1,574,000	9,138,000
Region II - Cagayan Valley	<u>68,013,000</u>	<u>7,676,000</u>	<u>75,689,000</u>
Aparri School of Arts and Trades	19,067,000	2,068,000	21,135,000
Isabela School of Arts and Trades	18,839,000	928,000	19,767,000
Kasibu National Agricultural School	6,502,000	1,072,000	7,574,000
Lasam National Agricultural School	8,417,000	750,000	9,167,000
Southern Isabela College of Arts and Trades	15,188,000	2,858,000	18,046,000

Region III - Central Luzon	<u>10,690,000</u>	<u>3,304,000</u>	<u>13,994,000</u>
Concepcion Vocational School	5,823,000	1,581,000	7,404,000
Gonzalo Puyat School of Arts and Trades	4,867,000	1,723,000	6,590,000
Region IVA - CALABARZON	<u>49,566,000</u>	<u>9,096,000</u>	<u>58,662,000</u>
Bondoc Peninsula Technological Institute	4,866,000	910,000	5,776,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	25,313,000	2,458,000	27,771,000
Quezon National Agricultural School	19,387,000	5,728,000	25,115,000
Region IVB - MIMAROPA	<u>60,664,000</u>	<u>12,210,000</u>	<u>72,874,000</u>
Alcantara National Trade School	12,177,000	3,095,000	15,272,000
Buyabod School of Arts and Trades	8,269,000	3,775,000	12,044,000
Puerto Princesa School of Arts and Trades	17,732,000	3,012,000	20,744,000
Simeon Suan Vocational and Technical College	14,114,000	1,125,000	15,239,000
Torrijos Poblacion School of Arts and Trades	8,372,000	1,203,000	9,575,000
Region V - Bicol	<u>80,727,000</u>	<u>19,564,000</u>	<u>100,291,000</u>
Bulusan National Vocational and Technical School	6,959,000	1,967,000	8,926,000
Cabugao School of Handicrafts & Cottage Industries	11,477,000	1,468,000	12,945,000
Camarines Sur Institute of Fisheries and Marine Sciences	30,177,000	10,043,000	40,220,000
Masbate School of Fisheries	10,224,000	1,302,000	11,526,000
San Francisco Institute of Science and Technology	15,852,000	2,729,000	18,581,000
Sorsogon National Agricultural School	6,038,000	2,055,000	8,093,000
Region VI - Western Visayas	<u>82,759,000</u>	<u>7,681,000</u>	<u>90,440,000</u>
Dumalag Vocational Technical School	23,233,000	2,497,000	25,730,000
Leon Ganson Polytechnic College	23,999,000	1,458,000	25,457,000
New Lucena Polytechnic College	18,508,000	1,648,000	20,156,000
Passi Trade School	17,019,000	2,078,000	19,097,000
Region VII - Central Visayas	<u>5,570,000</u>	<u>2,577,000</u>	<u>8,147,000</u>
Lazi Technical Institute	5,570,000	2,577,000	8,147,000
Region VIII - Eastern Visayas	<u>78,262,000</u>	<u>8,145,000</u>	<u>86,407,000</u>
Arteche National Agricultural School	11,634,000	1,250,000	12,884,000

Balangiga National Agricultural School	6,673,000	787,000	7,460,000
Balicutro College of Arts and Trades	18,571,000	1,935,000	20,506,000
Cabucgayan National School of Arts & Trades	10,933,000	1,576,000	12,509,000
Calubian National Vocational School	11,578,000	996,000	12,574,000
Las Navas Agro-Industrial School	7,643,000	807,000	8,450,000
Samar National School of Arts and Trades	11,230,000	794,000	12,024,000
Region IX - Zamboanga Peninsula	<u>35,323,000</u>	<u>10,477,000</u>	<u>45,800,000</u>
Dipolog School of Fisheries	11,835,000	3,069,000	14,904,000
Kabasaran Institute of Technology	23,488,000	7,408,000	30,896,000
Region X - Northern Mindanao	<u>51,324,000</u>	<u>9,405,000</u>	<u>60,729,000</u>
Cagayan de Oro (BUGO) School of Arts and Trades	14,782,000	1,435,000	16,217,000
Camiguin School of Arts and Trades	6,022,000	1,440,000	7,462,000
Kinoguitan National Agricultural School	8,505,000	1,157,000	9,662,000
Lanao del Norte National Agro-Industrial School	6,996,000	964,000	7,960,000
Oroquieta Agro-Industrial School	7,887,000	2,530,000	10,417,000
Salvador Trade School	7,132,000	1,879,000	9,011,000
Region XI - Davao	<u>42,502,000</u>	<u>9,551,000</u>	<u>52,053,000</u>
Carmelo de los Cientos, Sr. National Trade School	8,886,000	2,207,000	11,093,000
Davao National Agricultural School	10,309,000	1,489,000	11,798,000
Lupon School of Fisheries	15,401,000	4,785,000	20,186,000
Wangan National Agricultural School	7,906,000	1,070,000	8,976,000
Region XII - SOCCSKSARGEN	<u>35,304,000</u>	<u>3,764,000</u>	<u>39,068,000</u>
General Santos National School of Arts and Trades	16,890,000	2,119,000	19,009,000
Surallah National Agricultural School	18,414,000	1,645,000	20,059,000
Region XIII - CARAGA	<u>35,118,000</u>	<u>9,813,000</u>	<u>44,931,000</u>
Agusan del Sur School of Arts and Trades	11,689,000	3,768,000	15,457,000
Northern Mindanao School of Fisheries	12,330,000	2,465,000	14,795,000
Surigao del Norte College of Agriculture and Technology	11,099,000	3,580,000	14,679,000

265003020200000 Training for Work Scholarship Program	<u>2,220,000,000</u>	<u>2,220,000,000</u>
National Capital Region (NCR)	<u>1,176,759,000</u>	<u>1,176,759,000</u>
Central Office	1,025,640,000	1,025,640,000
National Capital Region	151,119,000	151,119,000
Region I - Ilocos	<u>65,323,000</u>	<u>65,323,000</u>
Regional Office - I	65,323,000	65,323,000
Cordillera Administrative Region (CAR)	<u>23,047,000</u>	<u>23,047,000</u>
Regional Office - CAR	23,047,000	23,047,000
Region II - Cagayan Valley	<u>45,732,000</u>	<u>45,732,000</u>
Regional Office II	45,732,000	45,732,000
Region III - Central Luzon	<u>130,137,000</u>	<u>130,137,000</u>
Regional Office III	130,137,000	130,137,000
Region IVA - CALABARZON	<u>162,707,000</u>	<u>162,707,000</u>
Regional Office - IVA	162,707,000	162,707,000
Region IVB - MIMAROPA	<u>39,547,000</u>	<u>39,547,000</u>
Regional Office - IVB	39,547,000	39,547,000
Region V - Bicol	<u>74,337,000</u>	<u>74,337,000</u>
Regional Office V	74,337,000	74,337,000
Region VI - Western Visayas	<u>98,359,000</u>	<u>98,359,000</u>
Regional Office VI	98,359,000	98,359,000
Region VII - Central Visayas	<u>99,514,000</u>	<u>99,514,000</u>
Regional Office VII	99,514,000	99,514,000
Region VIII - Eastern Visayas	<u>54,479,000</u>	<u>54,479,000</u>
Regional Office VIII	54,479,000	54,479,000
Region IX - Zamboanga Peninsula	<u>41,656,000</u>	<u>41,656,000</u>
Regional Office IX	41,656,000	41,656,000
Region X - Northern Mindanao	<u>61,598,000</u>	<u>61,598,000</u>
Regional Office X	61,598,000	61,598,000
Region XI - Davao	<u>59,960,000</u>	<u>59,960,000</u>
Regional Office XI	59,960,000	59,960,000

	Region XII - SOCCSKSARGEN	<u>52,368,000</u>		<u>52,368,000</u>
	Regional Office XII	52,368,000		52,368,000
	Region XIII - CARAGA	<u>34,477,000</u>		<u>34,477,000</u>
	Regional Office XIII	34,477,000		34,477,000
000003030000000	MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	<u>44,842,000</u>	<u>46,179,000</u>	<u>91,021,000</u>
265003030100000	Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	<u>14,545,000</u>	<u>11,188,000</u>	<u>25,733,000</u>
	National Capital Region (NCR)	<u>14,545,000</u>	<u>11,188,000</u>	<u>25,733,000</u>
	Central Office	14,545,000	11,188,000	25,733,000
265003030200000	Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	<u>3,388,000</u>	<u>5,061,000</u>	<u>8,449,000</u>
	National Capital Region (NCR)	<u>3,388,000</u>	<u>5,061,000</u>	<u>8,449,000</u>
	Central Office	3,388,000	5,061,000	8,449,000
265003030300000	Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	<u>10,550,000</u>	<u>5,912,000</u>	<u>16,462,000</u>
	National Capital Region (NCR)	<u>10,550,000</u>	<u>5,912,000</u>	<u>16,462,000</u>
	Central Office	10,550,000	5,912,000	16,462,000
265003030400000	Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	<u>16,359,000</u>	<u>24,018,000</u>	<u>40,377,000</u>
	National Capital Region (NCR)	<u>16,359,000</u>	<u>24,018,000</u>	<u>40,377,000</u>
	Central Office	16,359,000	24,018,000	40,377,000
	Sub-total, Operations	1,527,091,000	4,413,534,000	400,000,000 6,340,625,000
	TOTAL NEW APPROPRIATIONS	P 1,718,769,000	P 4,552,853,000	P 459,464,000 P 6,731,086,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			1,189,990
Total Permanent Positions			<u>1,189,990</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			80,028

Representation Allowance	16,009
Transportation Allowance	16,009
Clothing and Uniform Allowance	16,675
Mid-Year Bonus - Civilian	99,165
Year End Bonus	99,165
Cash Gift	16,675
Step Increment	7,889
Productivity Enhancement Incentive	16,675
Total Other Compensation Common to All	<u>368,290</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	36
Laundry Allowance	1
Hazard Pay	12
Hazard Duty Pay	402
Longevity Pay	53
Lump-sum for filling of Positions - Civilian	114,214
Other Personnel Benefits	19
Total Other Compensation for Specific Groups	<u>114,737</u>
Other Benefits	
Retirement and Life Insurance Premiums	142,801
PAG-IBIG Contributions	4,003
PhilHealth Contributions	10,750
Employees Compensation Insurance Premiums	4,003
Terminal Leave	41
Total Other Benefits	<u>161,598</u>
Non-Permanent Positions	<u>26,955</u>
TOTAL PERSONNEL SERVICES	<u>1,861,570</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	46,323
Training and Scholarship Expenses	4,024,706
Supplies and Materials Expenses	124,973
Utility Expenses	81,871
Communication Expenses	24,108
Awards/Rewards and Prizes	1,639
Survey, Research, Exploration and Development Expenses	38
Demolition/Relocation and Desilting/Dredging Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,207
Professional Services	63,582
General Services	70,450
Repairs and Maintenance	37,624
Financial Assistance/Subsidy	3,896
Taxes, Insurance Premiums and Other Fees	27,037
Other Maintenance and Operating Expenses	
Advertising Expenses	2,813
Printing and Publication Expenses	10,087
Representation Expenses	10,666
Transportation and Delivery Expenses	2,989
Rent/Lease Expenses	10,104
Membership Dues and Contributions to Organizations	511
Subscription Expenses	6,010
Other Maintenance and Operating Expenses	78
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,552,853</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,414,423</u>
Capital Outlays	
Investment Outlay	34,500
Property, Plant and Equipment Outlay	
Buildings and Other Structures	400,000

Machinery and Equipment Outlay	24,964
TOTAL CAPITAL OUTLAYS	459,464
GRAND TOTAL	6,873,887

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human capabilities improved.

Sub-Sector Outcome: Knowledge and Skills Enhanced

ORGANIZATIONAL
OUTCOME : 1. Employability Increased and / or Enhanced

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	2017 Targets
Employability Increased and / or Enhanced		
Percentage of TVET graduates that were certified	84%	85%
Percentage of graduates from Technical Vocational Courses that are employed	63%	65%

MFO / PIs

2017 Targets

MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES

Number of plans/policies developed/issued and disseminated	1,919
Percentage of policies that are updated, issued, and disseminated in the last three (3) years	86%
Percentage of stakeholders who rate policies as good or better	93%

MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES

Operations of TESDA Schools and Training Centers	
Number of TESDA Technology Institutions (TTIs) enrollees	257,621
Number of TTIs graduates	231,859
Average number of training hours per trainee	100 hours
Percentage of training applications acted upon within two (2) weeks	90%
Training for Work Scholarship Program (TWSP)	
Number of TWSP subsidized enrollees	293,333
Number of TWSP subsidized graduates	264,000

MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES

TVET Program Registration and Accreditation Services	
No. of new programs registered	6,500
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited	1%
Competency Assessment and Certification of Skilled Workers	
Number of skilled workers assessed for certification	1,424,814
Percentage of graduates in programs with training regulations certified within five (5) days after graduation	85%
Percentage of skilled workers issued with Certification within seven (7) days of their application	80%