

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Labor and Employment (DOLE)
 Agency: Technical Education and Skills Development Authority
 Operating Unit: Central Office
 Organization Code (UACS): 16090100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative)				
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	
1	2	3	4	5=	6=	7	8	9	10	11=	12	13	14	15	
Part A		2,036,259	420,830	2,457,089	1,879,898	349,738	659,855	574,850	295,455	1,879,898					
Specific Budgets of National Government Agencies	101101	2,026,401	415,792	2,442,193	1,866,330	346,367	656,567	571,587	291,809	1,866,330					
General Administration and Support	100000000	481,803	36,427	518,230	187,877	57,134	30,085	37,849	62,809	187,877					
General Management and Supervision	100010000	481,803	36,427	518,230	187,877	57,134	30,085	37,849	62,809	187,877					
PS		68,500	15,927	84,427	45,781	10,949	12,376	10,329	12,127	45,781					
MOOE		385,803		385,803	119,932	46,185	17,709	27,520	28,518	119,932					
CO		27,500	20,500	48,000	22,164				22,164	22,164					
Support to Operations	200000000	12,183	6,853	19,036	18,479	11,245	2,462	1,826	2,946	18,479					
Provision of Management and Information Technology Services	200010000	1,417	5,789	7,206	9,588	2,354	2,462	1,826	2,946	9,588					
PS		816		816	3,198	756	864	728	850	3,198					
MOOE		601	5,789	6,390	6,390	1,598	1,598	1,098	2,096	6,390					
Monitoring and Evaluation of various Bottom-Up Budgeting projects	200020000	10,766	1,064	11,830	8,891	8,891				8,891					
MOOE		10,766	1,064	11,830	8,891	8,891				8,891					
Operations	300000000	1,532,415	372,512	1,904,927	1,659,974	277,988	624,020	531,912	226,054	1,659,974					
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	301000000	12,205	38,099	50,304	48,218	11,930	12,253	10,826	13,209	48,218					
Formulation of Technical Education and Skills Development Policies, Plans and Programs	301010000	12,205	38,099	50,304	48,218	11,930	12,253	10,826	13,209	48,218					
PS		9,908	822	10,730	9,840	2,335	2,658	2,231	2,616	9,840					
MOOE		2,297	37,277	39,574	38,378	9,595	9,595	8,595	10,593	38,378					
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	302000000	1,472,443	257,513	1,729,956	1,485,330	235,048	579,208	493,571	177,503	1,485,330					
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	302010000	937,014	148,594	1,085,608	605,330	15,048	271,208	185,571	133,503	605,330					
Supervision, Coordination and Integration of	302010001	43,800	19,808	63,608	61,980	15,048	16,200	12,566	18,166	61,980					

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		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negativ)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	
Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces															
PS		23,866	12,517	36,383	34,755	8,242	9,394	7,873	9,246	34,755					
MOOE		19,934	7,291	27,225	27,225	6,806	6,806	4,693	8,920	27,225					
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)	302010002	893,214	128,786	1,022,000	543,350		255,008	173,005	115,337	543,350					
MOOE		893,214	128,786	1,022,000	543,350		255,008	173,005	115,337	543,350					
Training for Work Scholarship Program	302020000	535,429	108,919	644,348	880,000	220,000	308,000	308,000	44,000	880,000					
MOOE		535,429	108,919	644,348	880,000	220,000	308,000	308,000	44,000	880,000					
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	303000000	47,767	76,900	124,667	126,426	31,010	32,559	27,515	35,342	126,426					
Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	303010000	13,001	12,019	25,020	25,596	6,245	6,645	5,115	7,591	25,596					
PS		10,048	1,663	11,711	12,287	2,918	3,317	2,788	3,264	12,287					
MOOE		2,953	10,356	13,309	13,309	3,327	3,328	2,327	4,327	13,309					
Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	303020000	10,228	11,175	21,403	22,462	5,473	5,851	5,348	5,790	22,462					
PS		2,581	7,847	10,428	11,487	2,729	3,107	2,604	3,047	11,487					
MOOE		7,647	3,328	10,975	10,975	2,744	2,744	2,744	2,743	10,975					
Development Evaluation, Monitoring and Accreditation of	303030000	12,964	7,319	20,283	19,436	4,723	5,079	4,608	5,026	19,436					

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	
the Apprenticeship Program															
PS		11,790		11,790	10,943	2,600	2,955	2,485	2,903	10,943					
MOOE		1,174	7,319	8,493	8,493	2,123	2,124	2,123	2,123	8,493					
Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	303040000	11,574	46,387	57,961	58,932	14,569	14,984	12,444	16,935	58,932					
PS		9,189	2,513	11,702	12,673	3,004	3,420	2,879	3,370	12,673					
MOOE		2,385	43,874	46,259	46,259	11,565	11,564	9,565	13,565	46,259					
Retirement and Life Insurance Premiums	104102	9,858	5,038	14,896	13,568	3,371	3,288	3,263	3,646	13,568					
General Administration and Support	100000000	3,192	1,350	4,542	4,287	1,094	1,056	1,042	1,095	4,287					
General Management and Supervision	100010000	3,192	1,350	4,542	4,287	1,094	1,056	1,042	1,095	4,287					
PS		3,192	1,350	4,542	4,287	1,094	1,056	1,042	1,095	4,287					
Support to Operations	200000000	148	127	275	312	111	37		164	312					
Provision of Management and Information Technology Services	200010000	148	127	275	312	111	37		164	312					
PS		148	127	275	312	111	37		164	312					
Operations	300000000	6,518	3,561	10,079	8,969	2,166	2,195	2,221	2,387	8,969					
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	301000000	1,005	33	1,038	954	339	307	308		954					
Formulation of Technical Education and Skills Development Policies, Plans and Programs	301010000	1,005	33	1,038	954	339	307	308		954					
PS		1,005	33	1,038	954	339	307	308		954					
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	302000000	2,318	1,922	4,240	3,425	788	800	781	1,056	3,425					
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	302010000	2,318	1,922	4,240	3,425	788	800	781	1,056	3,425					
Supervision, Coordination and Integration of Technical Education and Skills Development	302010001	2,318	1,922	4,240	3,425	788	800	781	1,056	3,425					

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Programs, Projects and Related Activities in the Regions and Provinces															
PS		2,318	1,922	4,240	3,425	788	800	781	1,056	3,425					
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	303000000	3,195	1,606	4,801	4,590	1,039	1,088	1,132	1,331	4,590					
Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	303010000	994	398	1,392	1,187	331	331	332	193	1,187					
PS		994	398	1,392	1,187	331	331	332	193	1,187					
Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	303020000	185	899	1,084	1,117		74	111	932	1,117					
PS		185	899	1,084	1,117		74	111	932	1,117					
Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	303030000	1,137		1,137	1,052	405	323	324		1,052					
PS		1,137		1,137	1,052	405	323	324		1,052					
Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	303040000	879	309	1,188	1,234	303	360	365	206	1,234					
PS		879	309	1,188	1,234	303	360	365	206	1,234					
Part B															

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