

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
<b>General Administration and Support</b>				
<b>General Management and Supervision</b>	P 57,668,000	P 128,786,000	P 37,600,000	P 224,054,000
<b>National Capital Region (NCR)</b>	57,668,000	128,786,000	37,600,000	224,054,000
<b>Central Office</b>	57,668,000	128,786,000	37,600,000	224,054,000
<b>Administration of Personnel Benefits</b>	126,531,000			126,531,000
<b>National Capital Region (NCR)</b>	126,531,000			126,531,000
<b>Central Office</b>	126,531,000			126,531,000
<b>Sub-total, General Administration and Support</b>	<b>184,199,000</b>	<b>128,786,000</b>	<b>37,600,000</b>	<b>350,585,000</b>
<b>Support to Operations</b>				
<b>Provision of Management and Information Technology Services</b>	4,840,000	11,953,000	44,219,000	61,012,000
<b>National Capital Region (NCR)</b>	4,840,000	11,953,000	44,219,000	61,012,000
<b>Central Office</b>	4,840,000	11,953,000	44,219,000	61,012,000
<b>Sub-total, Support to Operations</b>	<b>4,840,000</b>	<b>11,953,000</b>	<b>44,219,000</b>	<b>61,012,000</b>



<b>Operations</b>				
Employability increased and/or enhanced	1,689,889,000	5,228,899,000	230,000,000	7,148,788,000
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM</b>				
Formulation of Technical Education and Skills Development Policies, Plans and Programs	18,049,000	28,560,000		46,609,000
National Capital Region (NCR)	18,049,000	28,560,000		46,609,000
Central Office	18,049,000	28,560,000		46,609,000
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM</b>				
Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,158,000	11,493,000		15,651,000
National Capital Region (NCR)	4,158,000	11,493,000		15,651,000
Central Office	4,158,000	11,493,000		15,651,000
Development, Implementation, Monitoring and Evaluation Assessment and Certification Systems	19,218,000	11,253,000		30,471,000
National Capital Region (NCR)	19,218,000	11,253,000		30,471,000
Central Office	19,218,000	11,253,000		30,471,000
Competency Standards Development	15,982,000	24,649,000		40,631,000
National Capital Region (NCR)	15,982,000	24,649,000		40,631,000
Central Office	15,982,000	24,649,000		40,631,000
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM</b>				
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,006,407,000	2,232,057,000	191,000,000	3,429,464,000
National Capital Region (NCR)	61,399,000	1,301,647,000	60,000,000	1,423,046,000
Central Office	50,043,000	1,233,395,000	60,000,000	1,343,438,000
National Capital Region	11,356,000	68,252,000		79,608,000
Region I - Ilocos	66,325,000	48,311,000		114,636,000
Regional Office - I	8,511,000	42,052,000		50,563,000
Bangui Institute of Technology (formerly Bangui School of Fisheries)	7,533,000	1,046,000		8,579,000
Luciano Milan Memorial School of Arts and Trades	10,791,000	1,615,000		12,406,000



## GENERAL APPROPRIATIONS ACT, FY 2018

Marcos Agro-Industrial School	10,389,000	1,572,000		11,961,000
Pangasinan School of Arts and Trades	21,144,000	799,000		21,943,000
Pangasinan Technological Institute	7,957,000	1,227,000		9,184,000
<b>Cordillera Administrative Region (CAR)</b>	<b>22,890,000</b>	<b>48,139,000</b>	<b>15,000,000</b>	<b>86,029,000</b>
Regional Office - CAR	13,695,000	46,527,000		60,222,000
Baguio City Schools of Arts and Trades	9,195,000	1,612,000	15,000,000	25,807,000
<b>Region II - Cagayan Valley</b>	<b>79,923,000</b>	<b>52,573,000</b>		<b>132,496,000</b>
Regional Office II	4,459,000	44,679,000		49,138,000
Aparri School of Arts and Trades	21,977,000	2,127,000		24,104,000
Isabela School of Arts and Trades	17,861,000	954,000		18,815,000
Kasibu National Agricultural School	6,784,000	1,103,000		7,887,000
Lasam National Agricultural School	9,291,000	769,000		10,060,000
Southern Isabela College of Arts and Trades	19,551,000	2,941,000		22,492,000
<b>Region III - Central Luzon</b>	<b>42,750,000</b>	<b>69,466,000</b>		<b>112,216,000</b>
Regional Office III	31,165,000	66,073,000		97,238,000
Concepcion Vocational School	6,018,000	1,624,000		7,642,000
Gonzalo Puyat School of Arts and Trades	5,567,000	1,769,000		7,336,000
<b>Region IVA - CALABARZON</b>	<b>71,380,000</b>	<b>60,617,000</b>		<b>131,997,000</b>
Regional Office - IVA	20,450,000	49,479,000		69,929,000
Bondoc Peninsula Technological Institute	5,165,000	1,486,000		6,651,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	24,085,000	3,422,000		27,507,000
Quezon National Agricultural School	21,680,000	6,230,000		27,910,000
<b>Region IVB - MIMAROPA</b>	<b>61,092,000</b>	<b>47,164,000</b>	<b>75,000,000</b>	<b>183,256,000</b>
Regional Office - IVB		34,617,000	75,000,000	109,617,000
Alcantara National Trade School	12,965,000	3,183,000		16,148,000
Buyabod School of Arts and Trades	7,415,000	3,881,000		11,296,000
Puerto Princesa School of Arts and Trades	18,165,000	3,098,000		21,263,000
Simeon Suan Vocational and Technical College	14,828,000	1,150,000		15,978,000
Torrijos Poblacion School of Arts and Trades	7,719,000	1,235,000		8,954,000



Region V - Bicol	105,221,000	83,888,000		189,109,000
Regional Office V	16,011,000	63,916,000		79,927,000
Bulusan National Vocational and Technical School	7,337,000	2,023,000		9,360,000
Cabugao School of Handicrafts & Cottage Industries	11,152,000	1,508,000		12,660,000
Camarines Sur Institute of Fisheries and Marine Sciences	33,304,000	10,201,000		43,505,000
Masbate School of Fisheries	10,884,000	1,340,000		12,224,000
San Francisco Institute of Science and Technology	18,220,000	2,789,000		21,009,000
Sorsogon National Agricultural School	8,313,000	2,111,000		10,424,000
Region VI - Western Visayas	106,906,000	70,136,000	15,000,000	192,042,000
Regional Office VI	20,834,000	62,244,000	15,000,000	98,078,000
Dumalag Vocational Technical School	25,767,000	2,569,000		28,336,000
Leon Ganson Polytechnic College	25,139,000	1,499,000		26,638,000
New Lucena Polytechnic College	18,367,000	1,695,000		20,062,000
Passi Trade School	16,799,000	2,129,000		18,928,000
Region VII - Central Visayas	35,923,000	57,905,000		93,828,000
Regional Office VII	30,062,000	55,256,000		85,318,000
Lazi Technical Institute	5,861,000	2,649,000		8,510,000
Region VIII - Eastern Visayas	92,443,000	58,091,000		150,534,000
Regional Office VIII	7,426,000	49,735,000		57,161,000
Arteche National Agricultural School	12,693,000	1,284,000		13,977,000
Balangiga National Agricultural School	8,160,000	807,000		8,967,000
Balicutro College of Arts and Trades	19,239,000	1,984,000		21,223,000
Cabucgayan National School of Arts & Trades	12,235,000	1,618,000		13,853,000
Calubian National Vocational School	12,721,000	1,022,000		13,743,000
Las Navas Agro-Industrial School	8,114,000	828,000		8,942,000
Samar National School of Arts and Trades	11,855,000	813,000		12,668,000
Region IX - Zamboanga Peninsula	47,913,000	60,193,000		108,106,000
Regional Office IX	9,775,000	49,426,000		59,201,000





## GENERAL APPROPRIATIONS ACT, FY 2018

Dipolog School of Fisheries	16,301,000	3,151,000	19,452,000
Kabasalan Institute of Technology	21,837,000	7,616,000	29,453,000
Region X - Northern Mindanao	72,923,000	60,978,000	26,000,000
Regional Office X	15,079,000	51,321,000	26,000,000
Cagayan de Oro (BUGO) School of Arts and Trades	17,713,000	1,470,000	19,183,000
Caniguin School of Arts and Trades	7,777,000	1,480,000	9,257,000
Kinoguitan National Agricultural School	8,157,000	1,185,000	9,342,000
Lanao del Norte National Agro-Industrial School	7,019,000	989,000	8,008,000
Oroquieta Agro-Industrial School	9,623,000	2,600,000	12,223,000
Salvador Trade School	7,555,000	1,933,000	9,488,000
Region XI - Davao	54,341,000	129,158,000	183,499,000
Regional Office XI	9,119,000	119,444,000	128,563,000
Carmelo de los Cientos, Sr. National Trade School	10,412,000	2,257,000	12,669,000
Davao National Agricultural School	9,867,000	1,530,000	11,397,000
Lupon School of Fisheries	16,664,000	4,830,000	21,494,000
Mangan National Agricultural School	8,279,000	1,097,000	9,376,000
Region XII - SOCCSKSARGEN	38,948,000	42,192,000	81,140,000
Regional Office XXII	1,878,000	38,332,000	40,210,000
General Santos National School of Arts and Trades	17,336,000	2,174,000	19,510,000
Surallah National Agricultural School	19,734,000	1,686,000	21,420,000
Region XIII - CARAGA	46,030,000	41,599,000	87,629,000
Regional Office XIII	6,781,000	31,515,000	38,296,000
Agusan del Sur School of Arts and Trades	12,270,000	3,874,000	16,144,000
Northern Mindanao School of Fisheries	13,382,000	2,531,000	15,913,000
Surigao del Norte College of Agriculture and Technology	13,597,000	3,679,000	17,276,000
Promotion, Development, Implementation Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	626,075,000	2,784,887,000	3,410,962,000



National Capital Region (NCR)	51,102,000	2,784,887,000	2,835,989,000
Central Office		2,784,887,000	2,784,887,000
National Capital Region	51,102,000		51,102,000
Region I - Ilocos	36,397,000		36,397,000
Regional Office - I	36,397,000		36,397,000
Cordillera Administrative Region (CAR)	46,188,000		46,188,000
Regional Office - CAR	46,188,000		46,188,000
Region II - Cagayan Valley	38,705,000		38,705,000
Regional Office II	38,705,000		38,705,000
Region III - Central Luzon	53,094,000		53,094,000
Regional Office III	53,094,000		53,094,000
Region IVA - CALABARZON	45,136,000		45,136,000
Regional Office - IVA	45,136,000		45,136,000
Region IVB - MIMAROPA	31,529,000		31,529,000
Regional Office - IVB	31,529,000		31,529,000
Region V - Bicol	42,062,000		42,062,000
Regional Office V	42,062,000		42,062,000
Region VI - Western Visayas	48,492,000		48,492,000
Regional Office VI	48,492,000		48,492,000
Region VII - Central Visayas	23,713,000		23,713,000
Regional Office VII	23,713,000		23,713,000
Region VIII - Eastern Visayas	39,988,000		39,988,000
Regional Office VIII	39,988,000		39,988,000
Region IX - Zamboanga Peninsula	28,359,000		28,359,000
Regional Office IX	28,359,000		28,359,000
Region X - Northern Mindanao	39,100,000		39,100,000
Regional Office X	39,100,000		39,100,000
Region XI - Davao	36,268,000		36,268,000
Regional Office XI	36,268,000		36,268,000
Region XII - SOCCSKSARGEN	29,263,000		29,263,000
Regional Office XII	29,263,000		29,263,000



GENERAL APPROPRIATIONS ACT, FY 2018

Region XIII - CARAGA	36,679,000		36,679,000
Regional Office XIII	36,679,000		36,679,000
Project(s)			
Locally-Funded Project(s)	136,000,000	39,000,000	175,000,000
Repair and Rehabilitation of TESDA's Provincial Training Center in Nautic, Antique	25,000,000		25,000,000
Region VI - Western Visayas	25,000,000		25,000,000
Regional Office VI	25,000,000		25,000,000
For the implementation of Community-Based and Livelihood Programs in fourth, fifth and sixth class municipalities as per Barangay Livelihood and Skills Training Act of 2008 (RA 9509)	100,000,000		100,000,000
National Capital Region	100,000,000		100,000,000
Central Office	100,000,000		100,000,000
Construction and Operation of TESDA Multi-purpose Building for Calauan Training Center, Laguna Provincial Office and Dormitory including the provisions for payment of professional services, scholarship and training, procurement of training tools and equipment, furniture and fixtures, Region IV-A	11,000,000	39,000,000	50,000,000
Region IVA - CALABARZON	11,000,000	39,000,000	50,000,000
Regional Office - IVA	11,000,000	39,000,000	50,000,000
Sub-total, Operations	1,689,889,000	5,228,899,000	7,148,788,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,878,928,000</b>	<b>P 5,369,638,000</b>	<b>P 7,560,385,000</b>
<b>=====</b>			
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			
1,308,175			
Total Permanent Positions			
1,308,175			
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	81,540
Representation Allowance	16,633
Transportation Allowance	16,633
Clothing and Uniform Allowance	16,990
Mid-Year Bonus - Civilian	109,015
Year End Bonus	109,015
Cash Gift	16,990
Step Increment	3,268
Productivity Enhancement Incentive	16,990
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<b>Total Other Compensation Common to All</b>	<b>387,074</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	37
Hazard Pay	414
Lump-sum for filling of Positions - Civilian	120,527
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<b>Total Other Compensation for Specific Groups</b>	<b>120,978</b>
<b>Other Benefits</b>	
PAG-IDIG Contributions	4,076
PhilHealth Contributions	12,413
Employees Compensation Insurance Premiums	4,075
Retirement Gratuity	3,446
Loyalty Award - Civilian	15
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Terminal Leave	2,558
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<b>Total Other Benefits</b>	<b>26,583</b>
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<b>Non-Permanent Positions</b>	<b>36,118</b>
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<b>Total Personnel Services</b>	<b>1,878,928</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	86,853
Training and Scholarship Expenses	4,684,641
Supplies and Materials Expenses	158,416
Utility Expenses	95,161
Communication Expenses	31,078
Awards/Rewards and Prizes	1,708
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,546
Professional Services	75,733
General Services	81,399
Repairs and Maintenance	74,308
Financial Assistance/Subsidy	3,685
Taxes, Insurance Premiums and Other Fees	25,473
Labor and Wages	55
Other Maintenance and Operating Expenses	
Advertising Expenses	3,286
Printing and Publication Expenses	10,901
Representation Expenses	12,946





GENERAL APPROPRIATIONS ACT, FY 2018

Transportation and Delivery Expenses	3,135
Rent/Lease Expenses	12,477
Membership Dues and Contributions to Organizations	643
Subscription Expenses	1,908
Other Maintenance and Operating Expenses	2,286
<b>Total Maintenance and Other Operating Expenses</b>	<b>5,369,638</b>
<b>Total Current Operating Expenditures</b>	<b>7,248,566</b>
<b>Capital Outlays</b>	
Investment Outlay	20,000
Property, Plant and Equipment Outlay	
Buildings and Other Structures	195,000
Machinery and Equipment Outlay	56,719
Transportation Equipment Outlay	38,600
Furniture, Fixtures and Books Outlay	1,500
<b>Total Capital Outlays</b>	<b>311,819</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>7,560,385</b>

