		PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	PERSONNEL SE	ERVICES	UNOBLIGATED	ALLOTMENT MOOE	MOG	DE	UNOBLIGATED	ALLOTMENT CAPITAL
		PROGRAM/ACTIVITY/PROJECTS	ALLOTWIENT PS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTWIENT WOOL	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
A.	OPI	ERATIONS									
		cal Education and Skills Development Program									
	*	TESDA Policies & Plans									
		TRAINING INSTITUTION									
		ISAT									
	*	Labor Market Information Report/Research Studies									
		TRAINING INSTITUTION ISAT					10,000,00	E CC4 22	E CC1 22	4 220 00	
	*	TESD Committies					10,000.00	5,661.32	5,661.32	4,338.68	
		TRAINING INSTITUTION									
		ISAT									
	*	Innovation and Technology Researches									
		TRAINING INSTITUTION									
		ISAT					10,000.00	5,661.32	5,661.32	4,338.68	
	*	Skills Needs Anticipation						-			
		TRAINING INSTITUTION						-			
		ISAT						-			
	*	Implementation of Philippine Qualifications Framework/ASEAN Qualifications Referencing Framework						-			
		TRAINING INSTITUTION						-			
		ISAT					40,000.00	22,645.30	22,645.30	17,354.70	

	PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	PERSONNEL SE		UNOBLIGATED	ALLOTMENT MOOE	MO		UNOBLIGATED	CAPITAL
	PROGRAM/ACTIVITI/PROJECTS	ALLOTWIENT PS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTWIENT WOOL	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
*	Implementation of Universal Access to Quality Tertiary Education						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
*	Participation to the World Skills Competition						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
echnical Education and Skills Development egulatory Program							-			
*	TVET Program Registration & Accreditation						-			
	TRAINING INSTITUTION						-			
	ISAT					42,000.00	23,777.56	23,777.56	18,222.44	
*	Competency Assessment and Certification						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
*	Promotion of Emerging Green Jobs and Future Skills						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
echni ogran	cal Education and Skills Development ns						-			

	PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	PERSONNEL SE		UNOBLIGATED	ALLOTMENT MOOE	MO		UNOBLIGATED	ALLOTMENT CAPITAL
	PROGRAM/ACTIVITI/PROJECTS	ALLOTWILINTFO	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTMENT MODE	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
1.	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
2.a	Scholarship Programs						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
2.b	Scholarship Programs (BKSTP)						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
3.	Training for Work Scholarship Program (TWSP)						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
4.	Special Training for Employment Program (STEP)						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
5.	Private Education Student Financial Assistance (PESFA)						-			
	TRAINING INSTITUTION						-			
	ISAT						-			

	PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	PERSONNEL SE	RVICES	UNOBLIGATED	ALLOTMENT MOOE	MOG	DE	UNOBLIGATED	ALLOTMENT CAPITAL
		ALLOTMENT PS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTMENT MODE	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
6.	Operation of Technical-Vocational Schools and Training Centers						-			
	TRAINING INSTITUTION						-			
	ISAT	20,730,614.00	13,360,643.81	13,360,643.81	7,369,970.19	470,400.00	266,308.71	266,308.71	204,091.29	
	TOTAL OPERATIONS	20,730,614.00	13,360,643.81	13,360,643.81	7,369,970.19	572,400.00	324,054.22	324,054.22	248,345.78	-

		ALL OTMENT DO	PERSONNEL SE	RVICES	UNOBLIGATED	ALL OTMENT MOOF	MOG	DE	UNOBLIGATED	ALLOTMENT CAPITAL
	PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTMENT MOOE	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
Other I	Priority Programs									
*	Skills Training for Drug Dependents									
	TRAINING INSTITUTION									
	ISAT									
*	Special Skills Training for Individual and Family Enterprises									
	TRAINING INSTITUTION									
	ISAT									
*	Skills Training Program for Inmates and their families									
	TRAINING INSTITUTION									
	ISAT									
*	OFW Re-Integration									
	TRAINING INSTITUTION									
	ISAT									
*	Expanded Program for Women and PWDs									
	TRAINING INSTITUTION									
	ISAT									
*	Special Skills Training for Indigenous Peoples									
	TRAINING INSTITUTION									
	ISAT									
TOTAL	- OTHER PRIORITY PROGRAMS	-	-	-	-	-	-	-	-	-
B. SUP	PORT TO OPERATIONS									
	grams/Projects:									

DDOODAM/ACTIVITY/DDO IFCTS	ALL OTMENT DO	PERSONNEL SE	ERVICES	UNOBLIGATED	ALLOTMENT MOOE	МОС	DE	UNOBLIGATED	ALLOTMEN CAPITAL
PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTMENT MODE	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
1. Communication program									
TRAINING INSTITUTION									
ISAT					45,460.00	25,736.38	25,736.38	19,723.62	
2. 2017 Annual Report						-			
TRAINING INSTITUTION						-			
ISAT						-			
3. Gender and Development						-			
TRAINING INSTITUTION						-			
ISAT					50,000.00	28,306.62	28,306.62	21,693.38	
4. Establishment of a Quality Management System (QMS)						-			
TRAINING INSTITUTION						-			
ISAT						-			
5. Citizens Charter/Anti-Red Tape Act (ARTA) Implementation						-			
TRAINING INSTITUTION						-			
ISAT					40,000.00	22,645.30	22,645.30	17,354.70	
6. ARTA Requirements					.,	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	
TRAINING INSTITUTION						-			
ISAT					9,000.00	5,095.19	5,095.19	3,904.81	
7. Cash-based budget system (rather than an obligation based budget						-	·		
TRAINING INSTITUTION						-			
ISAT						-			
8. Rental of Office Space						-			
TRAINING INSTITUTION						-			
ISAT						-			

		ALL OTMENT DO	PERSONNEL SE	RVICES	UNOBLIGATED	ALL OTMENT MOOF	МО	DE	UNOBLIGATED	ALLOTMENT CAPITAL
	PROGRAM/ACTIVITY/PROJECTS	ALLOTMENT PS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTMENT MOOE	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	OUTLAY
	9. Environment and Occupational Safety and Health (EOSH) Plan						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
	10. Development of Information Systems						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
	11. Website/Information System Maintenance (Central						-			
	TRAINING INSTITUTION						-			
	ISAT						-			
TOTAL	SUPPORT TO OPERATIONS	-	-	-	-	144,460.00	81,783.49	81,783.49	62,676.51	-
C. GE	NERAL ADMINISTRATION AND SUPPORT (G	GASS)								
Gener	ral Management and Supervision									
	TRAINING INSTITUTION									
	ISAT					237,140.00	134,252.65	134,252.65	102,887.35	
	_ GENERAL ADMINISTRATION AND DRT (GASS)	-	-	-	-	237,140.00	134,252.65	134,252.65	102,887.35	-
	GRAND TOTAL	20,730,614.00	13,360,643.81	13,360,643.81	7,369,970.19	954,000.00	540,090.36	540,090.36	413,909.64	-

		PROGRAM/ACTIVITY/PROJECTS		AL OUTLAY	UNOBLIGATED	TOTAL PS/MOOE/CO	TOTAL OBLIGATION	TOTAL DISBURSEMENT	TOTAL UNOBLIGATED
		PROGRAM/ACTIVITI/PROJECTS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	ALLOTMENT	(RO LEVEL)	(PO LEVEL)	BALANCES
A.	OPE	ERATIONS							
		al Education and Skills Development Program				-	-	-	
	*	TESDA Policies & Plans				-	-	-	
		TRAINING INSTITUTION				-	-	-	
		ISAT				-	-	-	
	*	Labor Market Information Report/Research Studies				-	-	-	
		TRAINING INSTITUTION				-	-	-	
	*	ISAT				10,000.00	5,661.32	5,661.32	4,338.
	•	TESD Committies				-	-	-	
		TRAINING INSTITUTION ISAT				-	-	-	
	*	Innovation and Technology Researches				-	-	-	
		TRAINING INSTITUTION				-	-	-	
		ISAT				10,000.00	5,661.32	5,661.32	4,338.
	*	Skills Needs Anticipation				-	-	-	
		TRAINING INSTITUTION				-	-	-	
		ISAT				-	-	-	
	*	Implementation of Philippine Qualifications Framework/ASEAN Qualifications Referencing Framework				-	-	-	
		TRAINING INSTITUTION				-	-	-	
		ISAT				40,000.00	22,645.30	22,645.30	17,354.

	PROGRAM/ACTIVITY/PROJECTS	CAPITA OBLIGATION	AL OUTLAY	UNOBLIGATED BALANCES	TOTAL PS/MOOE/CO	TOTAL OBLIGATION	TOTAL DISBURSEMENT	TOTAL UNOBLIGATED
		(RO LEVEL)	(PO LEVEL)	BALANCES	ALLOTMENT	(RO LEVEL)	(PO LEVEL)	BALANCES
*	Implementation of Universal Access to Quality Tertiary Education				-	-	-	-
	TRAINING INSTITUTION				-	-	-	-
	ISAT				-	-	-	-
*	Participation to the World Skills Competition				-	-	-	-
	TRAINING INSTITUTION				-	-	-	-
	ISAT				1	-	-	•
	al Education and Skills Development ory Program				-	-	-	
*	TVET Program Registration & Accreditation				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				42,000.00	23,777.56	23,777.56	18,222.44
*	Competency Assessment and Certification				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
*	Promotion of Emerging Green Jobs and Future Skills				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
chnio gran	cal Education and Skills Development				-	-	-	

		CAPITA	AL OUTLAY	UNOBLIGATED	TOTAL	TOTAL	TOTAL	TOTAL
	PROGRAM/ACTIVITY/PROJECTS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	PS/MOOE/CO ALLOTMENT	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	UNOBLIGATED BALANCES
1.	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				1	-	-	
2.a	Scholarship Programs				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
2.b	Scholarship Programs (BKSTP)				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
3.	Training for Work Scholarship Program (TWSP)				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	_	
4.	Special Training for Employment Program (STEP)				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
5.	Private Education Student Financial Assistance (PESFA)				-	-	_	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	_	

		PROGRAM/ACTIVITY/PROJECTS	CAPITAL OUTLAY		UNOBLIGATED	TOTAL PS/MOOE/CO	TOTAL OBLIGATION	TOTAL DISBURSEMENT	TOTAL UNOBLIGATED	
		PROGRAM/ACTIVITY/PROJECTS	OBLIGATION DISBURSEMENT (RO LEVEL) (PO LEVEL)		BALANCES	ALLOTMENT	(RO LEVEL)	(PO LEVEL)	BALANCES	
Ī	6.	Operation of Technical-Vocational Schools and Training Centers				-	-	-	-	
		TRAINING INSTITUTION				-	-	-	-	
		ISAT				21,201,014.00	13,626,952.52	13,626,952.52	7,574,061.48	
		TOTAL OPERATIONS	-	-	-	21,303,014.00	13,684,698.03	13,684,698.03	7,618,315.97	

	DDOOD AMIA OTIVITY/DDO IFOTO	CAPITA	AL OUTLAY	UNOBLIGATED	TOTAL	TOTAL	TOTAL	TOTAL
	PROGRAM/ACTIVITY/PROJECTS	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	BALANCES	PS/MOOE/CO ALLOTMENT	OBLIGATION (RO LEVEL)	DISBURSEMENT (PO LEVEL)	UNOBLIGATED BALANCES
Other	Priority Programs				-	-	-	
*	Skills Training for Drug Dependents				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
*	Special Skills Training for Individual and Family Enterprises				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
*	Skills Training Program for Inmates and their families				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
*	OFW Re-Integration				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
*	Expanded Program for Women and PWDs				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
*	Special Skills Training for Indigenous Peoples				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
TOTAL	- OTHER PRIORITY PROGRAMS	-	-	-	-	-		
B. SUP	PORT TO OPERATIONS				-		-	
Pro	grams/Projects:				-	-	-	

	PROGRAM/ACTIVITY/PROJECTS	CAPITAL OUTLAY		UNOBLIGATED	TOTAL PS/MOOE/CO	TOTAL OBLIGATION	TOTAL DISBURSEMENT	TOTAL UNOBLIGATED
	PROGRAWIACTIVITT/PROJECTS		DISBURSEMENT (PO LEVEL)		ALLOTMENT	(RO LEVEL)	(PO LEVEL)	BALANCES
	1. Communication program				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				45,460.00	25,736.38	25,736.38	19,723.6
	2. 2017 Annual Report				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	ı	
	3. Gender and Development				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				50,000.00	28,306.62	28,306.62	21,693.3
	4. Establishment of a Quality Management System (QMS)				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
	5. Citizens Charter/Anti-Red Tape Act (ARTA) Implementation				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				40,000.00	22,645.30	22,645.30	17,354.7
	6. ARTA Requirements				-	,- :-:		,
	TRAINING INSTITUTION				_		_	
	ISAT				9,000.00	5,095.19	5,095.19	3,904.8
	7. Cash-based budget system (rather than an obligation based budget				-	-	-	,
+	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
	8. Rental of Office Space				-		-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	

		CAPITAL OUTLAY		UNOBLIGATED BALANCES	TOTAL PS/MOOE/CO ALLOTMENT	TOTAL OBLIGATION (RO LEVEL)	TOTAL DISBURSEMENT (PO LEVEL)	TOTAL UNOBLIGATED BALANCES
	PROGRAM/ACTIVITY/PROJECTS		OBLIGATION DISBURSEMENT (RO LEVEL) (PO LEVEL)					
	9. Environment and Occupational Safety and Health (EOSH) Plan				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
	10. Development of Information Systems				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
	11. Website/Information System Maintenance (Central				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				-	-	-	
TOTAL	SUPPORT TO OPERATIONS	-	-	-	144,460.00	81,783.49	81,783.49	62,676.5°
C. GEN	ERAL ADMINISTRATION AND SUPPORT (C				-	-	-	
Genera	Management and Supervision				-	-	-	
	TRAINING INSTITUTION				-	-	-	
	ISAT				237,140.00	134,252.65	134,252.65	102,887.3
TOTAL GENERAL ADMINISTRATION AND SUPPORT (GASS)		-	-	-	237,140.00	134,252.65	134,252.65	102,887.3
	GRAND TOTAL		-	-	21,684,614.00	13,900,734.17	13,900,734.17	7,783,879.8