

Republic of the Philippines
DEPARTMENT OF LABOR AND EMPLOYMENT
Manila

35th TESDA Board Meeting
20 June 2002, Thursday 7:30 a.m.
TESDA Board Room, 7/F Admin. Building
Taguig, Metro Manila

RESOLUTION NO. 2002- 15

ENDORISING THE PROPOSED BUDGET OF TESDA FOR FY2003

WHEREAS, pursuant to Section 8 "Power and Functions of the Board" of R.A. 7796 otherwise known as the TESDA Act of 1994, the TESDA Board is mandated to ensure implementation of the authority's responsibilities of formulating, continuing, coordinated and fully integrated technical education and skills development policies, plans and programs;

WHEREAS, the Department of Budget and Management has issued National Budget Memorandum No. 95 dated March 8, 2002 calling for the preparation of the FY2003 budget proposals of all departments/agencies of the National Government;

WHEREAS, the TESDA Secretariat presented to the TESDA Board the summary of the budget proposal for FY 2003 for both Fund 101 and Fund 102 with a 53.42% increase over FY 2002 due to the inclusion of P1 billion for the TESDA Development Fund (TDF) and P500 million for PESFA;

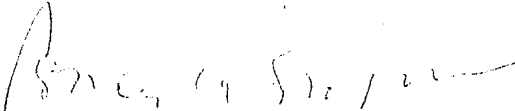
NOW, THEREFORE, BE IT RESOLVED, AS IT IS HEREBY RESOLVED, that the Board endorses the FY2003 proposed budget of TESDA as attached and shall form an integral part of this Resolution;

BE IT RESOLVED, FURTHER, that the Board extends its support to the Secretariat for the passage of the proposed budget particularly during the period of deliberations in Congress.

Adopted this 20th day of June 2002.


AVA HEIDI V. DELA TORRE
Acting Board Secretary VI

Attested By:


PATRICIA A. STO. TOMAS
Secretary, Department of Labor and Employment
Chair, TESDA Board

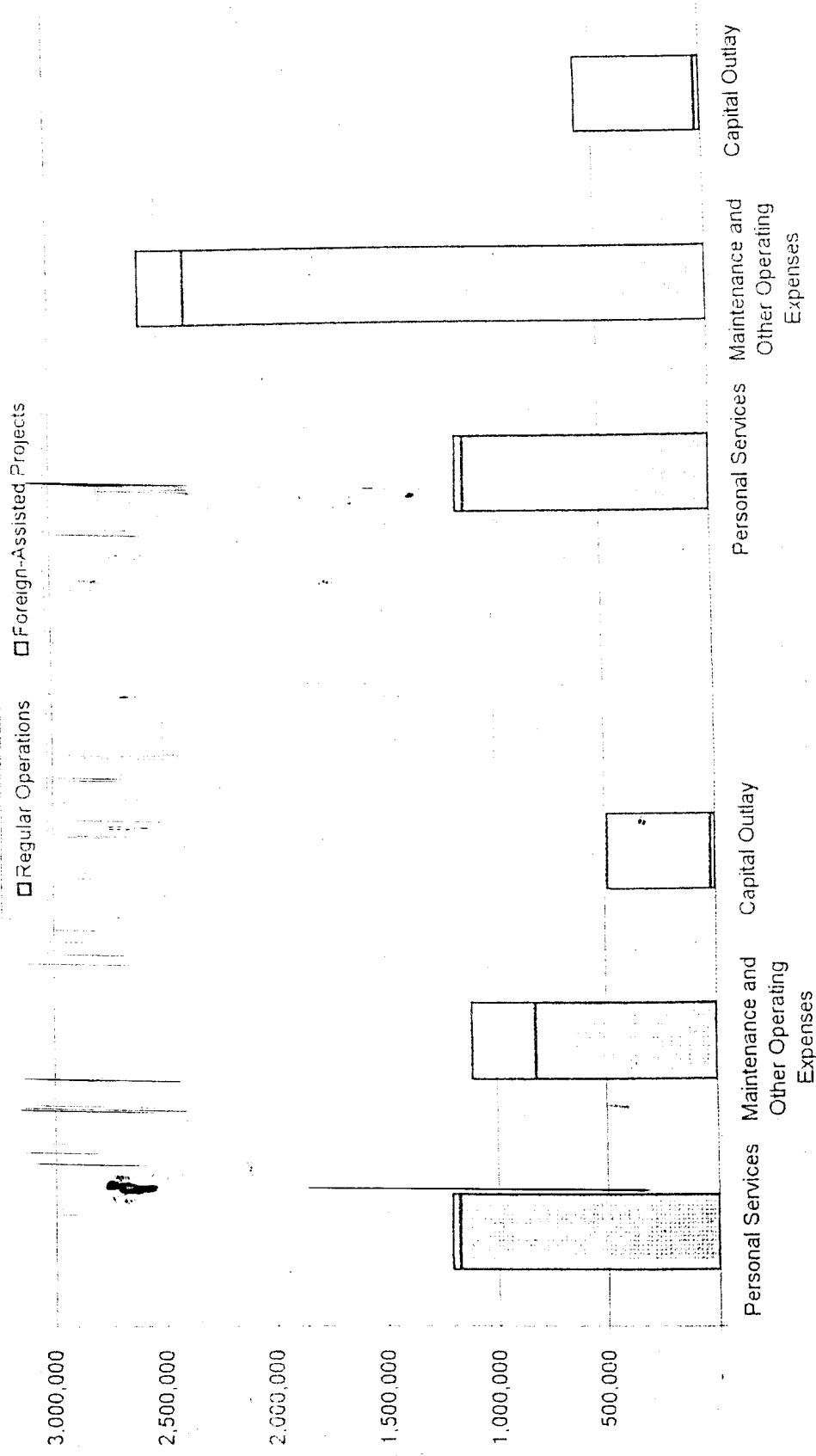
Technical Education and Skills Development Authority
Comparative Budget
Maintenance and Other Operating Expenses

OFFICES	FY 2002 GAA		FY 2003 PROPOSED	
	Fund 101	Fund 102	Fund 101	Fund 102
A. Central Office				
ODG/OCSA	60,298	62,366	212,269	} 181,763
PO	14,234	7,504	1,011,580	
- Regular	14,234		11,580	
- TDF			1,000,000	
SSCO	20,412	8,755	35,900	
NITVET	59,871	21,699	18,529	
OFTVET	226,491	66,929	530,108	
- Regular	26,491		30,108	
- PESFA	200,000		500,000	
ONFTVET	10,211	3,900	28,502	
OA	6,446	-	15,055	
Sub-Total, CO	397,963	171,153	1,851,944	
% Distribution to TOTAL	48.58	71.75	78.04	25.72
B. Regional Office				
NCR	17,358	} 3,410	25,802	} 6,486
CAR	12,289		14,849	
I	13,984		15,124	
II	12,422		14,143	
III	16,950		22,184	
IV	27,967		35,311	
V	17,656		20,643	
VI	18,181		22,051	
VII	18,869		21,359	
VIII	17,210		19,115	
IX	12,952		14,461	
X	13,242		15,187	
XI	14,949		17,357	
XII	9,401	10,874		
XIII	12,511	13,500		
Sub-Total, RO	235,941	3,410	281,960	6,486
% Distribution to TOTAL	28.80	1.43	11.88	0.91
C. Schools/Tis	185,238	63,991	238,923	518,243
Sub-Total, Schools	185,238	63,991	238,923	518,243
% Distribution to TOTAL	19.35	26.8	10.06	73.35
Grand Total	819,142	238,554	2,372,827	706,492

Technical Education and Skills Development Authority
 Comparative Budget
 Capital Outlay

OFFICES	FY 2002 GAA		FY 2003 PROPOSED	
	Fund 101	Fund 102	Fund 101	Fund 102
OFFICES				
Central Office	21,000	-	21,000	54,750
Regional	-	-	-	
Schools/TIs	1,000	493,699	5,600	538,243
Total	22,000	493,699	26,600	592,993

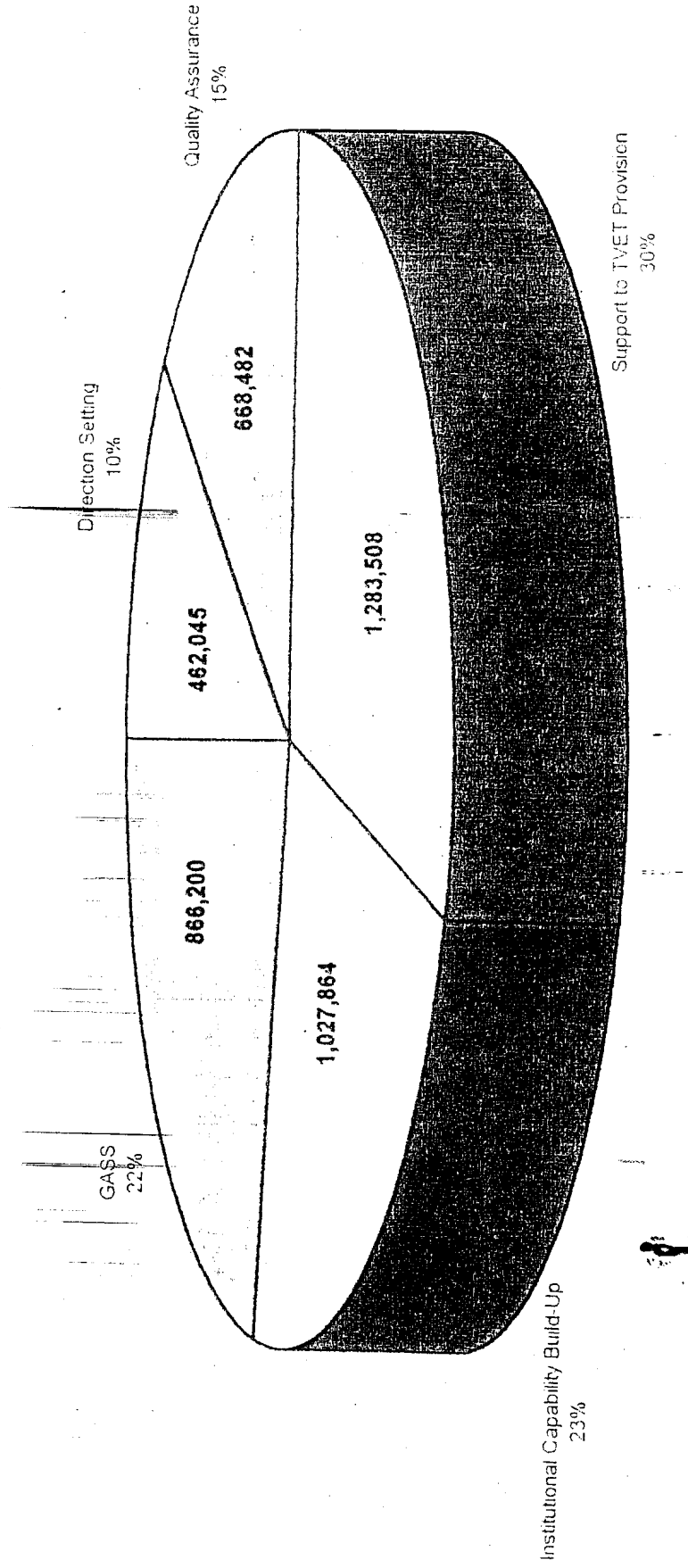
**FY 2002 GAA VS FY 2003 PROPOSED
COMPARATIVE BUDGET
BY FUND SOURCE BY EXPENSE CLASS**



FY 2003 PROPOSED

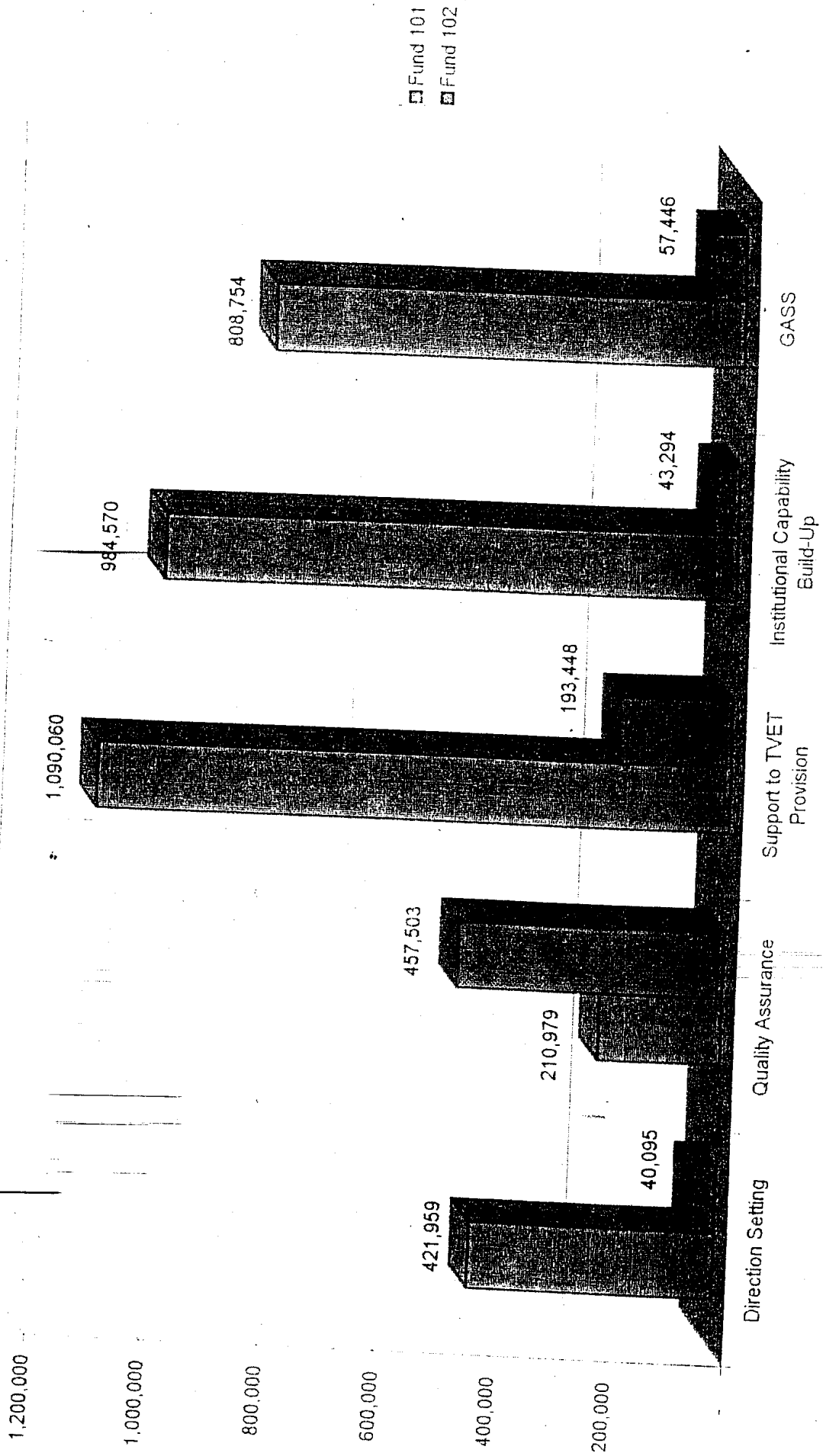
FY 2002 GAA

FY 2003 PROPOSED BUDGET
BY CORE BUSINESS

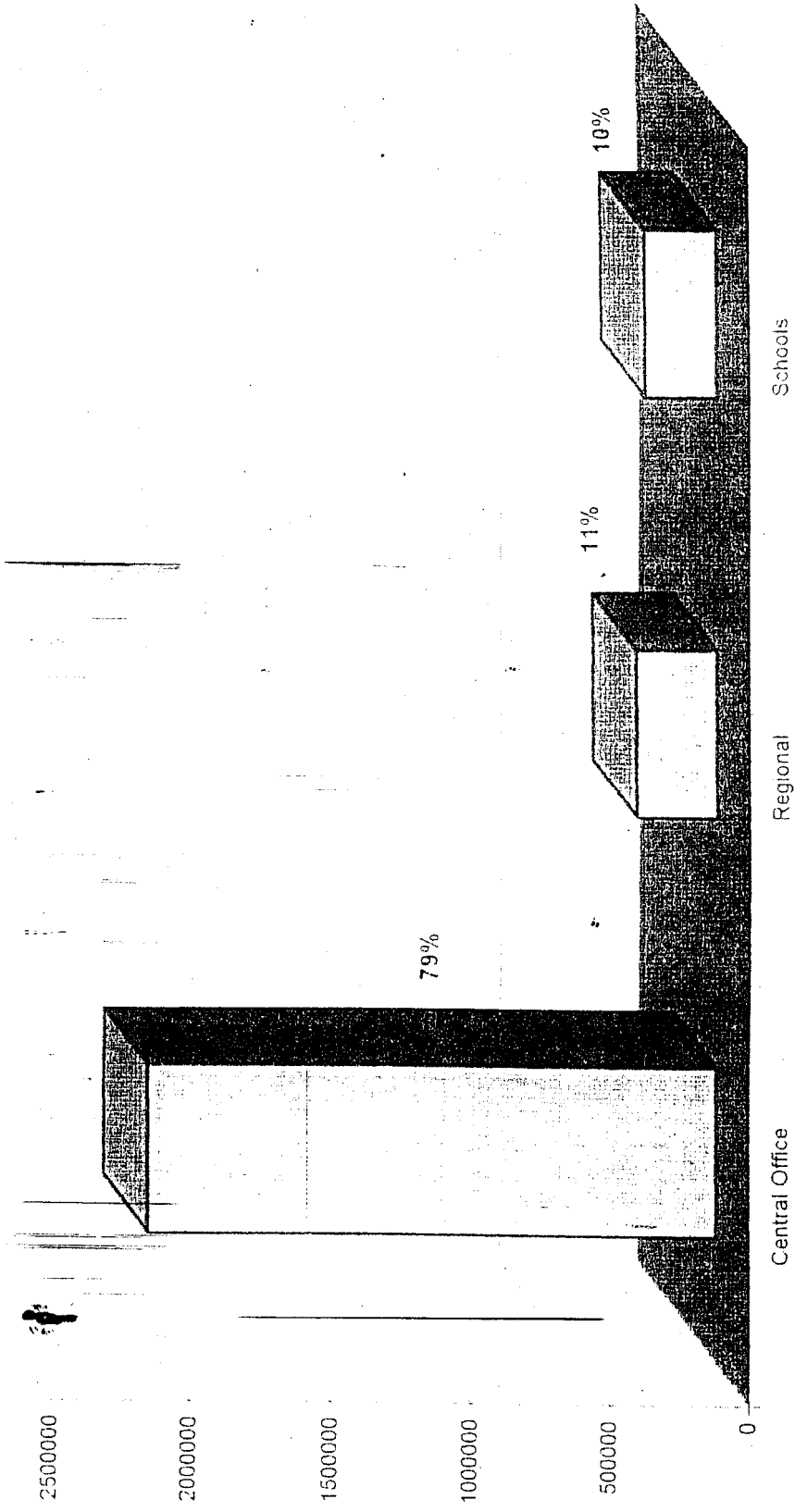


Total Proposed Budget = P 4,308,108

FY 2003 PROPOSED BUDGET
BY FUND SOURCE BY CORE BUSINESS



FY 2003 PROPOSED MOOE BUDGET DISTRIBUTION
BY COROPOTI



NOTE: Central Office MOOE includes P 1 billion for TDF and P 500 million for PESFA to be eventually downloaded to the Regions