

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>12,974,013</u>	<u>14,464,356</u>	<u>14,537,093</u>
General Fund	12,974,013	14,464,356	14,537,093
Automatic Appropriations	<u>50,528</u>	<u>196,865</u>	<u>208,929</u>
Retirement and Life Insurance Premiums	50,528	196,865	208,929
Continuing Appropriations	<u>878,120</u>	<u>1,920,163</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	15,398		
R.A. No. 11465		54,235	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	10,326		
R.A. No. 11465		240,148	
Unobligated Releases for MOOE			
R.A. No. 11260	813,173		
R.A. No. 11465		1,603,627	
Unobligated Releases for PS			
R.A. No. 11260	39,223		
R.A. No. 11465		22,153	
Budgetary Adjustment(s)	<u>(1,018,078)</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	700,000		
Miscellaneous Personnel Benefits Fund	201,571		
Pension and Gratuity Fund	44,190		
Overall Savings			
R.A. No. 11465	1,000,000		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(2,963,839)</u>		
Total Available Appropriations	12,884,583	16,581,384	14,746,022
Unused Appropriations	<u>(2,176,809)</u>	<u>(1,920,163)</u>	
Unreleased Appropriation	(67,283)	(54,235)	
Unobligated Allotment	<u>(2,109,526)</u>	<u>(1,865,928)</u>	
TOTAL OBLIGATIONS	<u>10,707,774</u>	<u>14,661,221</u>	<u>14,746,022</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	229,920,000	396,061,000	399,182,000
Regular	229,920,000	396,061,000	399,182,000
PS	120,018,000	266,226,000	289,347,000
MOOE	107,871,000	109,835,000	109,835,000
CO	2,031,000	20,000,000	
Support to Operations	13,616,000	70,707,000	41,280,000
Regular	13,616,000	70,707,000	41,280,000
PS	7,167,000	8,136,000	7,789,000
MOOE	5,436,000	28,720,000	23,091,000
CO	1,013,000	33,851,000	10,400,000
Operations	10,464,238,000	14,194,453,000	14,305,560,000
Regular	10,464,238,000	14,184,453,000	14,305,560,000
PS	2,234,333,000	2,212,408,000	2,354,615,000
MOOE	8,205,659,000	11,217,045,000	11,176,495,000
CO	24,246,000	755,000,000	774,450,000
Projects / Purpose		10,000,000	
MOOE		10,000,000	
TOTAL AGENCY BUDGET	10,707,774,000	14,661,221,000	14,746,022,000
Regular	10,707,774,000	14,651,221,000	14,746,022,000
PS	2,361,518,000	2,486,770,000	2,651,751,000
MOOE	8,318,966,000	11,355,600,000	11,309,421,000
CO	27,290,000	808,851,000	784,850,000
Projects / Purpose		10,000,000	
MOOE		10,000,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	4,906	4,930	4,930
Total Number of Filled Positions	3,708	3,780	3,780

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 14,537,093,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	26,490,000	27,719,000		54,209,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	42,608,000	41,684,000		84,292,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,086,116,000	11,107,092,000	774,450,000	13,967,658,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	428,572,000	8,225,113,000	784,850,000	9,438,535,000
Regional Allocation	2,014,250,000	3,084,308,000		5,098,558,000
National Capital Region (NCR)	85,698,000	262,558,000		348,256,000
Region I - Ilocos	135,400,000	139,606,000		275,006,000
Cordillera Administrative Region (CAR)	83,537,000	103,853,000		187,390,000
Region II - Cagayan Valley	146,532,000	137,431,000		283,963,000
Region III - Central Luzon	120,882,000	299,578,000		420,460,000
Region IVA - CALABARZON	135,602,000	278,747,000		414,349,000
Region IVB - MIMAROPA	129,916,000	126,392,000		256,308,000
Region V - Bicol	178,372,000	227,362,000		405,734,000
Region VI - Western Visayas	198,091,000	207,311,000		405,402,000
Region VII - Central Visayas	84,708,000	256,990,000		341,698,000
Region VIII - Eastern Visayas	177,971,000	167,297,000		345,268,000
Region IX - Zamboanga Peninsula	93,256,000	170,722,000		263,978,000
Region X - Northern Mindanao	136,009,000	181,501,000		317,510,000
Region XI - Davao	111,990,000	242,989,000		354,979,000
Region XII - SOCCSKSARGEN	101,168,000	154,966,000		256,134,000
Region XIII - CARAGA	95,118,000	127,005,000		222,123,000
TOTAL AGENCY BUDGET	2,442,822,000	11,309,421,000	784,850,000	14,537,093,000
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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 L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements 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.

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.

3. Training for Work Scholarship Program. The amount of Three Billion Eight Hundred Forty Eight Million Five Hundred Sixty Seven Thousand Pesos (P3,848,567,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs 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 no case shall more than one percent (1%) of the said amount be used for administrative expenses.

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.

4. Special Training for Employment Program. The amount of Two Billion Ninety Three Million Seven Hundred Fifty Nine Thousand Pesos (P2,093,759,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs 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.

5. Universal Access to Quality Tertiary Education. The amount of Two Billion Nine Hundred Ten Million Pesos (P2,910,000,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2022. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

6. Tulong Trabaho Fund. The amount of One Billion Fifteen Million Pesos (P1,015,000,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than one percent (1%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
8. Reporting and Posting Requirements. The TESDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) TESDA's website.

The TESDA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

9. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	280,489,000	109,835,000		390,324,000
100000100001000	General Management and Supervision	142,181,000	109,835,000		252,016,000
	National Capital Region (NCR)	142,181,000	109,835,000		252,016,000
	Central Office	142,181,000	109,835,000		252,016,000
100000100002000	Administration of Personnel Benefits	138,308,000			138,308,000
	National Capital Region (NCR)	138,308,000			138,308,000
	Central Office	138,308,000			138,308,000
Sub-total, General Administration and Support		280,489,000	109,835,000		390,324,000
2000000000000000	Support to Operations	7,119,000	23,091,000	10,400,000	40,610,000
200000100001000	Provision of Management and Information Technology Services	7,119,000	23,091,000	10,400,000	40,610,000
	National Capital Region (NCR)	7,119,000	23,091,000	10,400,000	40,610,000
	Central Office	7,119,000	23,091,000	10,400,000	40,610,000
Sub-total, Support to Operations		7,119,000	23,091,000	10,400,000	40,610,000
3000000000000000	Operations	2,155,214,000	11,176,495,000	774,450,000	14,106,159,000
3100000000000000	00 : Employability increased and/or enhanced	2,155,214,000	11,176,495,000	774,450,000	14,106,159,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	26,490,000	27,719,000		54,209,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	26,490,000	27,719,000		54,209,000
	National Capital Region (NCR)	26,490,000	27,719,000		54,209,000
	Central Office	26,490,000	27,719,000		54,209,000
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	42,608,000	41,684,000		84,292,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	3,883,000	11,761,000		15,644,000
	National Capital Region (NCR)	3,883,000	11,761,000		15,644,000
	Central Office	3,883,000	11,761,000		15,644,000

310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>17,995,000</u>	<u>9,379,000</u>		<u>27,374,000</u>
	National Capital Region (NCR)	<u>17,995,000</u>	<u>9,379,000</u>		<u>27,374,000</u>
	Central Office	17,995,000	9,379,000		27,374,000
310200100003000	Competency Standards Development	<u>20,730,000</u>	<u>20,544,000</u>		<u>41,274,000</u>
	National Capital Region (NCR)	<u>20,730,000</u>	<u>20,544,000</u>		<u>41,274,000</u>
	Central Office	20,730,000	20,544,000		41,274,000
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,086,116,000</u>	<u>11,107,092,000</u>	<u>774,450,000</u>	<u>13,967,658,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,348,107,000</u>	<u>7,258,525,000</u>	<u>774,450,000</u>	<u>9,381,082,000</u>
	National Capital Region (NCR)	<u>84,999,000</u>	<u>6,309,512,000</u>	<u>774,450,000</u>	<u>7,168,961,000</u>
	Central Office	66,555,000	6,250,248,000	774,450,000	7,091,253,000
	National Capital Region	18,444,000	59,264,000		77,708,000
	Region I - Ilocos	<u>96,791,000</u>	<u>50,037,000</u>		<u>146,828,000</u>
	Regional Office - I	20,589,000	40,365,000		60,954,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	10,275,000	1,500,000		11,775,000
	Luciano Milan Memorial School of Arts and Trades	13,920,000	2,223,000		16,143,000
	Marcos Agro-Industrial School	14,008,000	2,602,000		16,610,000
	Pangasinan School of Arts and Trades	28,458,000	1,493,000		29,951,000
	Pangasinan Technological Institute	9,541,000	1,854,000		11,395,000
	Cordillera Administrative Region (CAR)	<u>31,330,000</u>	<u>49,834,000</u>		<u>81,164,000</u>
	Regional Office - CAR	22,127,000	46,836,000		68,963,000
	Baguio City Schools of Arts and Trades	9,203,000	2,998,000		12,201,000
	Region II - Cagayan Valley	<u>105,458,000</u>	<u>54,380,000</u>		<u>159,838,000</u>
	Regional Office II	5,386,000	39,697,000		45,083,000
	Aparri School of Arts and Trades	25,003,000	4,306,000		29,309,000
	Isabela School of Arts and Trades	27,575,000	1,730,000		29,305,000
	Kasibu National Agricultural School	8,828,000	1,715,000		10,543,000
	Lasam National Agricultural School	12,574,000	1,617,000		14,191,000
	Southern Isabela College of Arts and Trades	26,092,000	5,315,000		31,407,000

Region III - Central Luzon	<u>62,172,000</u>	<u>70,320,000</u>	<u>132,492,000</u>
Regional Office III	47,015,000	65,766,000	112,781,000
Concepcion Vocational School	7,309,000	2,571,000	9,880,000
Gonzalo Puyat School of Arts and Trades	7,848,000	1,983,000	9,831,000
Region IVA - CALABARZON	<u>82,331,000</u>	<u>62,359,000</u>	<u>144,690,000</u>
Regional Office - IVA	30,257,000	51,270,000	81,527,000
Bondoc Peninsula Technological Institute	7,189,000	1,478,000	8,667,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	27,060,000	3,399,000	30,459,000
Quezon National Agricultural School	17,825,000	6,212,000	24,037,000
Region IVB - MIMAROPA	<u>80,533,000</u>	<u>48,955,000</u>	<u>129,488,000</u>
Regional Office - IVB		30,577,000	30,577,000
Buyabod School of Arts and Trades	9,857,000	4,910,000	14,767,000
Puerto Princesa School of Arts and Trades	20,221,000	4,685,000	24,906,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	6,902,000		6,902,000
Romblon National Institute of Technology	12,262,000	4,468,000	16,730,000
Simeon Suan Vocational and Technical College	19,590,000	2,049,000	21,639,000
Torrijos Poblacion School of Arts and Trades	11,701,000	2,266,000	13,967,000
Region V - Bicol	<u>132,378,000</u>	<u>86,502,000</u>	<u>218,880,000</u>
Regional Office V	27,652,000	56,171,000	83,823,000
Bulusan National Vocational and Technical School	8,393,000	3,335,000	11,728,000
Cabugao School of Handicrafts & Cottage Industries	11,995,000	2,644,000	14,639,000
Camarines Sur Institute of Fisheries and Marine Sciences	29,765,000	13,045,000	42,810,000
Masbate School of Fisheries	8,991,000	1,913,000	10,904,000
Ragay Polytechnic Skills Institute	11,294,000	1,731,000	13,025,000
San Francisco Institute of Science and Technology	22,843,000	4,122,000	26,965,000
Sorsogon National Agricultural School	11,445,000	3,541,000	14,986,000
Region VI - Western Visayas	<u>147,420,000</u>	<u>71,046,000</u>	<u>218,466,000</u>
Regional Office VI	33,178,000	58,496,000	91,674,000
Dumalag Vocational Technical School	33,625,000	3,959,000	37,584,000
Leon Ganzon Polytechnic College	32,602,000	2,253,000	34,855,000

New Lucena Polytechnic College	25,075,000	2,904,000	27,979,000
Passi Trade School	22,940,000	3,434,000	26,374,000
Region VII - Central Visayas	<u>46,090,000</u>	<u>59,020,000</u>	<u>105,110,000</u>
Regional Office VII	37,907,000	55,301,000	93,208,000
Lazi Technical Institute	8,183,000	3,719,000	11,902,000
Region VIII - Eastern Visayas	<u>130,656,000</u>	<u>59,563,000</u>	<u>190,219,000</u>
Regional Office VIII	27,510,000	45,300,000	72,810,000
Arteche National Agricultural School	15,916,000	2,031,000	17,947,000
Balangiga National Agricultural School	11,760,000	1,548,000	13,308,000
Balicutro College of Arts and Trades	25,710,000	3,387,000	29,097,000
Cabucgayan National School of Arts & Trades	12,780,000	2,343,000	15,123,000
Calubian National Vocational School	13,619,000	1,699,000	15,318,000
Las Navas Agro-Industrial School	8,569,000	1,579,000	10,148,000
Samar National School of Arts and Trades	14,792,000	1,676,000	16,468,000
Region IX - Zamboanga Peninsula	<u>60,615,000</u>	<u>61,333,000</u>	<u>121,948,000</u>
Regional Office IX	11,496,000	44,989,000	56,485,000
Dipolog School of Fisheries	17,847,000	5,507,000	23,354,000
Zamboanga Sibugay Polytechnic Institute	31,272,000	10,837,000	42,109,000
Region X - Northern Mindanao	<u>94,733,000</u>	<u>62,390,000</u>	<u>157,123,000</u>
Regional Office X	27,142,000	45,779,000	72,921,000
Cagayan de Oro (BUGO) School of Arts and Trades	19,639,000	2,910,000	22,549,000
Camiguin School of Arts and Trades	6,333,000	2,475,000	8,808,000
Kinoguitan National Agricultural School	10,846,000	1,947,000	12,793,000
Lanao del Norte National Agro-Industrial School	10,593,000	1,593,000	12,186,000
Oroquieta Agro-Industrial School	12,115,000	4,561,000	16,676,000
Salvador Trade School	8,065,000	3,125,000	11,190,000
Region XI - Davao	<u>73,248,000</u>	<u>128,739,000</u>	<u>201,987,000</u>
Regional Office XI	25,610,000	114,648,000	140,258,000
Carmelo de los Cientos, Sr. National Trade School	11,683,000	3,483,000	15,166,000
Davao National Agricultural School	12,426,000	2,535,000	14,961,000
Lupon School of Fisheries	14,788,000	6,210,000	20,998,000

	Wangan National Agricultural School	8,741,000	1,863,000	10,604,000
	Region XII - SOCCSKSARGEN	<u>63,870,000</u>	<u>40,841,000</u>	<u>104,711,000</u>
	Regional Office XII	13,405,000	37,033,000	50,438,000
	General Santos National School of Arts and Trades	27,685,000	3,808,000	31,493,000
	Surallah National Agricultural School	22,780,000		22,780,000
	Region XIII - CARAGA	<u>55,483,000</u>	<u>43,694,000</u>	<u>99,177,000</u>
	Regional Office XIII	6,073,000	27,536,000	33,609,000
	Agusan del Sur School of Arts and Trades	16,924,000	7,464,000	24,388,000
	Northern Mindanao School of Fisheries	16,607,000	4,284,000	20,891,000
	Surigao del Norte College of Agriculture and Technology	15,879,000	4,410,000	20,289,000
310300100002000	Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>738,009,000</u>	<u>3,848,567,000</u>	<u>4,586,576,000</u>
	National Capital Region (NCR)	<u>72,565,000</u>	<u>1,975,830,000</u>	<u>2,048,395,000</u>
	Central Office	5,311,000	1,772,536,000	1,777,847,000
	National Capital Region	67,254,000	203,294,000	270,548,000
	Region I - Ilocos	<u>38,609,000</u>	<u>89,569,000</u>	<u>128,178,000</u>
	Regional Office - I	38,609,000	89,569,000	128,178,000
	Cordillera Administrative Region (CAR)	<u>52,207,000</u>	<u>54,019,000</u>	<u>106,226,000</u>
	Regional Office - CAR	52,207,000	54,019,000	106,226,000
	Region II - Cagayan Valley	<u>41,074,000</u>	<u>83,051,000</u>	<u>124,125,000</u>
	Regional Office II	41,074,000	83,051,000	124,125,000
	Region III - Central Luzon	<u>58,710,000</u>	<u>229,258,000</u>	<u>287,968,000</u>
	Regional Office III	58,710,000	229,258,000	287,968,000
	Region IVA - CALABARZON	<u>53,271,000</u>	<u>216,388,000</u>	<u>269,659,000</u>
	Regional Office - IVA	53,271,000	216,388,000	269,659,000
	Region IVB - MIMAROPA	<u>49,383,000</u>	<u>77,437,000</u>	<u>126,820,000</u>
	Regional Office - IVB	49,383,000	77,437,000	126,820,000
	Region V - Bicol	<u>45,994,000</u>	<u>140,860,000</u>	<u>186,854,000</u>
	Regional Office V	45,994,000	140,860,000	186,854,000

Region VI - Western Visayas	<u>50,671,000</u>	<u>136,265,000</u>		<u>186,936,000</u>
Regional Office VI	50,671,000	136,265,000		186,936,000
Region VII - Central Visayas	<u>38,618,000</u>	<u>197,970,000</u>		<u>236,588,000</u>
Regional Office VII	38,618,000	197,970,000		236,588,000
Region VIII - Eastern Visayas	<u>47,315,000</u>	<u>107,734,000</u>		<u>155,049,000</u>
Regional Office VIII	47,315,000	107,734,000		155,049,000
Region IX - Zamboanga Peninsula	<u>32,641,000</u>	<u>109,389,000</u>		<u>142,030,000</u>
Regional Office IX	32,641,000	109,389,000		142,030,000
Region X - Northern Mindanao	<u>41,276,000</u>	<u>119,111,000</u>		<u>160,387,000</u>
Regional Office X	41,276,000	119,111,000		160,387,000
Region XI - Davao	<u>38,742,000</u>	<u>114,250,000</u>		<u>152,992,000</u>
Regional Office XI	38,742,000	114,250,000		152,992,000
Region XII - SOCCSKSARGEN	<u>37,298,000</u>	<u>114,125,000</u>		<u>151,423,000</u>
Regional Office XII	37,298,000	114,125,000		151,423,000
Region XIII - CARAGA	<u>39,635,000</u>	<u>83,311,000</u>		<u>122,946,000</u>
Regional Office XIII	<u>39,635,000</u>	<u>83,311,000</u>		<u>122,946,000</u>
Sub-total, Operations	<u>2,155,214,000</u>	<u>11,176,495,000</u>	<u>774,450,000</u>	<u>14,106,159,000</u>
TOTAL NEW APPROPRIATIONS	P 2,442,822,000	P 11,309,421,000	P 784,850,000	P 14,537,093,000

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,584,882	1,640,552	1,741,050
Total Permanent Positions	<u>1,584,882</u>	<u>1,640,552</u>	<u>1,741,050</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	85,975	88,524	90,720
Representation Allowance	20,155	16,447	17,016
Transportation Allowance	18,776	16,447	17,016
Clothing and Uniform Allowance	21,585	22,134	22,680

Overtime Pay	2,062		
Mid-Year Bonus - Civilian	125,878	136,713	145,093
Year End Bonus	127,231	136,713	145,093
Cash Gift	17,267	18,445	18,900
Productivity Enhancement Incentive	18,136	18,445	18,900
Step Increment		4,101	4,352
Collective Negotiation Agreement	70,221		
Total Other Compensation Common to All	507,286	457,969	479,770
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,146	5,016	5,593
Hazard Duty Pay	10,280		
Longevity Pay	70		
Night Shift Differential Pay	53		
Lump-sum for filling of Positions - Civilian		105,774	119,973
Other Personnel Benefits	71,443		
Anniversary Bonus - Civilian	86		
Total Other Compensation for Specific Groups	84,078	110,790	125,566
Other Benefits			
Retirement and Life Insurance Premiums	49,663	196,865	208,929
PAG-IBIG Contributions	4,327	4,428	4,539
PhilHealth Contributions	19,959	18,437	28,496
Employees Compensation Insurance Premiums	4,303	4,428	4,539
Retirement Gratuity	4,659		
Loyalty Award - Civilian	2,052	340	75
Terminal Leave	69,651	12,509	18,335
Total Other Benefits	154,614	237,007	264,913
Non-Permanent Positions	30,658	40,452	40,452
TOTAL PERSONNEL SERVICES	2,361,518	2,486,770	2,651,751
Maintenance and Other Operating Expenses			
Travelling Expenses	164,090	119,449	98,436
Training and Scholarship Expenses	7,433,069	10,388,749	10,305,790
Supplies and Materials Expenses	148,207	217,593	244,204
Utility Expenses	68,378	107,939	112,198
Communication Expenses	33,336	46,281	50,938
Awards/Rewards and Prizes	3,431	2,581	3,074
Survey, Research, Exploration and Development Expenses	50	80	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,455	3,874	3,898
Professional Services	149,021	105,103	114,534
General Services	134,087	124,955	149,450
Repairs and Maintenance	44,417	82,507	76,183
Financial Assistance/Subsidy	4,553	3,000	
Taxes, Insurance Premiums and Other Fees	24,938	25,815	25,903
Labor and Wages	42	185	35
Other Maintenance and Operating Expenses			
Advertising Expenses	988	1,879	1,973
Printing and Publication Expenses	12,130	14,294	14,557
Representation Expenses	10,426	19,134	13,432
Transportation and Delivery Expenses	3,561	4,845	6,332
Rent/Lease Expenses	13,521	20,994	18,881
Membership Dues and Contributions to Organizations	604	406	354
Subscription Expenses	1,904	17,157	12,600
Donations	1	5	5
Other Maintenance and Operating Expenses	64,757	58,775	56,484
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,318,966	11,365,600	11,309,421
TOTAL CURRENT OPERATING EXPENDITURES	10,680,484	13,852,370	13,961,172

Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Buildings and Other Structures		200,000	200,000
Machinery and Equipment Outlay	25,574	554,351	521,712
Transportation Equipment Outlay	1,136	34,500	63,138
Furniture, Fixtures and Books Outlay	500		
Other Property Plant and Equipment Outlay	80		
TOTAL CAPITAL OUTLAYS	27,290	808,851	784,850
GRAND TOTAL	10,707,774	14,661,221	14,746,022

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased
 3. Income-earning ability increased
 4. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Employability increased and/or enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Employability increased and/or enhanced		
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	94%	99.43%
Output Indicator(s)		
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		
Outcome Indicator(s)		
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	90%	67.25%
2. Percentage of TVET graduates that undergo assessment for certification	86%	52.62%
3. Percentage of TVET programs with tie-ups to industry	42%	62%
Output Indicator(s)		
1. Percentage of registered accredited TVET programs audited	100%	97.10%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	76.87%

3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	291
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	65%	70.51%
Output Indicator(s)		
1. Number of graduates from technical education and skills development scholarship programs	201,500	94,158
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,842 (4,211 TVIs & 1,631 ACs)	5,317 (3,731 TVIs & 1,586 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	182,867	146,029

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Employability increased and/or enhanced			
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM			
Outcome Indicator(s)			
1. Percentage of stakeholders who rate policies/plans as good or better	99.43%	94%	94%
Output Indicator(s)			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 Semi-Annual Progress Report, 1 Annual Progress Report	1 Semi-Annual Progress Report, 1 Annual Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM			
Outcome Indicator(s)			
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	95%	90%	85%
2. Percentage of TVET graduates that undergo assessment for certification	80%	86%	70%
3. Percentage of TVET programs with tie-ups to industry	62%	42%	60%
Output Indicator(s)			
1. Percentage of registered accredited TVET programs audited	99.40%	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	83%	90%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	291	200	200

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT
PROGRAM

Outcome Indicator(s)

1. Percentage of graduates from technical education and skills development scholarship programs that are employed

69.70%

69%

69.39%

Output Indicator(s)

1. Number of graduates from technical education and skills development scholarship programs

404,917 (preliminary)

217,898

144,705

2. Number of training institutions/establishments/assessment centers provided with technical assistance

8,229 (6,495 TVIs &
1,734 ACs)

5,842 (4,211 TVIs &
1,631 ACs)

5,842 (4,211 TVIs &
1,631 ACs)

3. Number of TESDA Technology Institutions (TTIs) graduates

182,867

189,886

189,886