

AK. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>6,684,759</u>	<u>7,560,385</u>	<u>14,654,546</u>
General Fund	6,684,759	7,560,385	14,654,546
Automatic Appropriations	<u>152,829</u>	<u>156,983</u>	<u>175,544</u>
Retirement and Life Insurance Premiums	152,829	156,983	175,544
Continuing Appropriations	<u>847,509</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	3,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	275,576		
Unobligated Releases for MOOE			
R.A. No. 10717	568,933		
Budgetary Adjustment(s)	<u>492,691</u>		
Transfer(s) from:			
National Disaster Risk Reduction and			
Management Fund (Calamity Fund)	262,308		
Contingent Fund	20,000		

Miscellaneous Personnel Benefits Fund	136,959		
Pension and Gratuity Fund	73,424		
Total Available Appropriations	8,177,788	7,717,368	14,830,090
Unused Appropriations	( 347,773)		
Unreleased Appropriation	( 117,652)		
Unobligated Allotment	( 230,121)		
TOTAL OBLIGATIONS	7,830,015	7,717,368	14,830,090
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	263,141,000	355,792,000	294,966,000
Regular	263,141,000	355,792,000	294,966,000
PS	87,307,000	189,406,000	170,528,000
MOOE	142,467,000	128,786,000	124,438,000
CO	33,367,000	37,600,000	
Support to Operations	79,176,000	61,464,000	55,719,000
Regular	79,176,000	61,464,000	55,719,000
PS	5,962,000	5,292,000	7,062,000
MOOE	8,806,000	11,953,000	7,909,000
CO	64,408,000	44,219,000	40,748,000
Operations	7,487,698,000	7,300,112,000	14,479,405,000
Regular	7,487,698,000	7,125,112,000	14,479,405,000
PS	1,908,822,000	1,841,213,000	2,000,273,000
MOOE	5,300,374,000	5,092,899,000	12,287,612,000
CO	278,502,000	191,000,000	191,520,000
Projects / Purpose		175,000,000	
MOOE		136,000,000	
CO		39,000,000	
TOTAL AGENCY BUDGET	7,830,015,000	7,717,368,000	14,830,090,000
Regular	7,830,015,000	7,542,368,000	14,830,090,000
PS	2,002,091,000	2,035,911,000	2,177,863,000
MOOE	5,451,647,000	5,233,638,000	12,419,959,000
CO	376,277,000	272,819,000	232,268,000
Projects / Purpose		175,000,000	
MOOE		136,000,000	
CO		39,000,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	4,110	4,110	4,110
Total Number of Filled Positions	3,522	3,530	3,530

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 14,654,546,000  
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## PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	19,552,000	26,748,000		46,300,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,464,000	40,223,000		83,687,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,768,806,000	12,220,641,000	191,520,000	14,180,967,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	289,720,000	10,359,511,000	232,268,000	10,881,499,000
Regional Allocation	1,712,599,000	2,060,448,000		3,773,047,000
National Capital Region (NCR)	65,620,000	347,269,000		412,889,000
Region I - Ilocos	111,870,000	90,194,000		202,064,000
Cordillera Administrative Region (CAR)	77,229,000	64,663,000		141,892,000
Region II - Cagayan Valley	129,880,000	80,159,000		210,039,000
Region III - Central Luzon	109,035,000	181,900,000		290,935,000
Region IVA - CALABARZON	117,126,000	191,724,000		308,850,000
Region IVB - MIMAROPA	105,134,000	91,399,000		196,533,000
Region V - Bicol	159,230,000	126,562,000		285,792,000
Region VI - Western Visayas	163,379,000	127,218,000		290,597,000
Region VII - Central Visayas	75,887,000	127,233,000		203,120,000
Region VIII - Eastern Visayas	142,829,000	90,076,000		232,905,000
Region IX - Zamboanga Peninsula	84,424,000	90,983,000		175,407,000
Region X - Northern Mindanao	115,189,000	110,179,000		225,368,000
Region XI - Davao	98,194,000	178,651,000		276,845,000
Region XII - SOCCSKSARGEN	78,038,000	93,494,000		171,532,000
Region XIII - CARAGA	79,535,000	68,744,000		148,279,000
TOTAL AGENCY BUDGET	2,002,319,000	12,419,959,000	232,268,000	14,654,546,000

## 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 LOI 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, s. 1987, 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 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.

3. Training for Work Scholarship Program. The amount of Two Billion Two Hundred Seventy Three Million Nine Hundred Sixty One Thousand Pesos (P2,273,961,000) appropriated herein for the Training for Work Scholarship Program 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 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 One Billion Seven Hundred Twenty Five Million Ninety Nine Thousand Pesos (P1,725,099,000) appropriated herein for 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 Seven Billion Pesos (P7,000,000,000) appropriated herein for the Universal Access to Quality Tertiary Education 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 2019.

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. Application of Benefits to Teachers in TESDA-supervised Institutions. Teachers of equivalent positions in TESDA-supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
7. 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) Unified Reporting System (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.

8. 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	164,041,000	124,438,000		288,479,000
100000100001000	General Management and Supervision	134,848,000	124,438,000		259,286,000
	National Capital Region (NCR)	134,848,000	124,438,000		259,286,000
	Central Office	134,848,000	124,438,000		259,286,000
100000100002000	Administration of Personnel Benefits	29,193,000			29,193,000
	National Capital Region (NCR)	29,193,000			29,193,000
	Central Office	29,193,000			29,193,000
Sub-total, General Administration and Support		164,041,000	124,438,000		288,479,000
2000000000000000	Support to Operations	6,456,000	7,909,000	40,748,000	55,113,000
200000100001000	Provision of Management and Information Technology Services	6,456,000	7,909,000	40,748,000	55,113,000
	National Capital Region (NCR)	6,456,000	7,909,000	40,748,000	55,113,000
	Central Office	6,456,000	7,909,000	40,748,000	55,113,000
Sub-total, Support to Operations		6,456,000	7,909,000	40,748,000	55,113,000
3000000000000000	Operations	1,831,822,000	12,287,612,000	191,520,000	14,310,954,000
3100000000000000	00 : Employability increased and/or enhanced	1,831,822,000	12,287,612,000	191,520,000	14,310,954,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	19,552,000	26,748,000		46,300,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	19,552,000	26,748,000		46,300,000
	National Capital Region (NCR)	19,334,000	26,748,000		46,082,000
	Central Office	19,334,000	26,748,000		46,082,000
	Region IVA - CALABARZON	218,000			218,000
	Bondoc Peninsula Technological Institute	218,000			218,000
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,464,000	40,223,000		83,687,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,523,000	11,349,000		15,872,000

	National Capital Region (NCR)	<u>4,523,000</u>	<u>11,349,000</u>	<u>15,872,000</u>
	Central Office	4,523,000	11,349,000	15,872,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>20,564,000</u>	<u>9,050,000</u>	<u>29,614,000</u>
	National Capital Region (NCR)	<u>20,564,000</u>	<u>9,050,000</u>	<u>29,614,000</u>
	Central Office	20,564,000	9,050,000	29,614,000
310200100003000	Competency Standards Development	<u>18,377,000</u>	<u>19,824,000</u>	<u>38,201,000</u>
	National Capital Region (NCR)	<u>18,377,000</u>	<u>19,824,000</u>	<u>38,201,000</u>
	Central Office	18,377,000	19,824,000	38,201,000
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>1,768,806,000</u>	<u>12,220,641,000</u>	<u>191,520,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,068,250,000</u>	<u>9,946,680,000</u>	<u>191,520,000</u>
	National Capital Region (NCR)	<u>67,934,000</u>	<u>9,008,140,000</u>	<u>191,520,000</u>
	Central Office	56,425,000	8,939,591,000	191,520,000
	National Capital Region	11,509,000	68,549,000	80,058,000
	Region I - Ilocos	<u>73,478,000</u>	<u>48,857,000</u>	<u>122,335,000</u>
	Regional Office - I	9,039,000	42,477,000	51,516,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	8,783,000	1,072,000	9,855,000
	Luciano Milan Memorial School of Arts and Trades	11,652,000	1,633,000	13,285,000
	Marcos Agro-Industrial School	12,279,000	1,608,000	13,887,000
	Pangasinan School of Arts and Trades	23,562,000	817,000	24,379,000
	Pangasinan Technological Institute	8,163,000	1,250,000	9,413,000
	Cordillera Administrative Region (CAR)	<u>26,846,000</u>	<u>48,526,000</u>	<u>75,372,000</u>
	Regional Office - CAR	18,589,000	46,890,000	65,479,000
	Baguio City Schools of Arts and Trades	8,257,000	1,636,000	9,893,000
	Region II - Cagayan Valley	<u>87,128,000</u>	<u>53,290,000</u>	<u>140,418,000</u>
	Regional Office II	4,818,000	45,148,000	49,966,000
	Aparri School of Arts and Trades	23,290,000	2,184,000	25,474,000
	Isabela School of Arts and Trades	19,855,000	980,000	20,835,000
	Kasibu National Agricultural School	6,924,000	1,129,000	8,053,000
	Lasam National Agricultural School	9,483,000	853,000	10,336,000
	Southern Isabela College of Arts and Trades	22,758,000	2,996,000	25,754,000

Region III - Central Luzon	<u>50,395,000</u>	<u>69,799,000</u>	<u>120,194,000</u>
Regional Office III	38,312,000	66,338,000	104,650,000
Concepcion Vocational School	6,501,000	1,647,000	8,148,000
Gonzalo Puyat School of Arts and Trades	5,582,000	1,814,000	7,396,000
Region IVA - CALABARZON	<u>71,890,000</u>	<u>61,613,000</u>	<u>133,503,000</u>
Regional Office - IVA	20,799,000	50,197,000	70,996,000
Bondoc Peninsula Technological Institute	5,272,000	1,522,000	6,794,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	28,666,000	3,499,000	32,165,000
Quezon National Agricultural School	17,153,000	6,395,000	23,548,000
Region IVB - MIMAROPA	<u>67,436,000</u>	<u>47,744,000</u>	<u>115,180,000</u>
Regional Office - IVB		34,852,000	34,852,000
Alcantara National Trade School	14,675,000	3,272,000	17,947,000
Buyabod School of Arts and Trades	7,284,000	3,991,000	11,275,000
Puerto Princesa School of Arts and Trades	20,145,000	3,186,000	23,331,000
Simeon Suan Vocational and Technical College	17,157,000	1,174,000	18,331,000
Torrijos Poblacion School of Arts and Trades	8,175,000	1,269,000	9,444,000
Region V - Bicol	<u>110,528,000</u>	<u>84,394,000</u>	<u>194,922,000</u>
Regional Office V	17,944,000	64,232,000	82,176,000
Bulusan National Vocational and Technical School	8,087,000	2,079,000	10,166,000
Cabugao School of Handicrafts & Cottage Industries	12,564,000	1,540,000	14,104,000
Camarines Sur Institute of Fisheries and Marine Sciences	31,183,000	10,201,000	41,384,000
Masbate School of Fisheries	11,983,000	1,369,000	13,352,000
San Francisco Institute of Science and Technology	19,480,000	2,818,000	22,298,000
Sorsogon National Agricultural School	9,287,000	2,155,000	11,442,000
Region VI - Western Visayas	<u>110,060,000</u>	<u>70,734,000</u>	<u>180,794,000</u>
Regional Office VI	21,269,000	62,652,000	83,921,000
Dumalag Vocational Technical School	28,106,000	2,636,000	30,742,000
Leon Ganson Polytechnic College	23,260,000	1,532,000	24,792,000
New Lucena Polytechnic College	20,964,000	1,736,000	22,700,000
Passi Trade School	16,461,000	2,178,000	18,639,000

Region VII - Central Visayas	<u>40,573,000</u>	<u>58,312,000</u>	<u>98,885,000</u>
Regional Office VII	34,108,000	55,606,000	89,714,000
Lazi Technical Institute	6,465,000	2,706,000	9,171,000
Region VIII - Eastern Visayas	<u>94,234,000</u>	<u>58,880,000</u>	<u>153,114,000</u>
Regional Office VIII	8,475,000	50,237,000	58,712,000
Arteche National Agricultural School	13,055,000	1,313,000	14,368,000
Balangiga National Agricultural School	7,886,000	860,000	8,746,000
Balicuatro College of Arts and Trades	20,941,000	2,028,000	22,969,000
Cabucgayan National School of Arts & Trades	11,708,000	1,651,000	13,359,000
Calubian National Vocational School	11,188,000	1,045,000	12,233,000
Las Navas Agro-Industrial School	8,133,000	886,000	9,019,000
Samar National School of Arts and Trades	12,848,000	860,000	13,708,000
Region IX - Zamboanga Peninsula	<u>53,234,000</u>	<u>60,559,000</u>	<u>113,793,000</u>
Regional Office IX	11,022,000	49,550,000	60,572,000
Dipolog School of Fisheries	17,607,000	3,228,000	20,835,000
Kabasalan Institute of Technology	24,605,000	7,781,000	32,386,000
Region X - Northern Mindanao	<u>76,415,000</u>	<u>61,584,000</u>	<u>137,999,000</u>
Regional Office X	18,583,000	51,696,000	70,279,000
Cagayan de Oro (BUGO) School of Arts and Trades	18,060,000	1,501,000	19,561,000
Camiguin School of Arts and Trades	6,134,000	1,515,000	7,649,000
Kinoguitan National Agricultural School	8,314,000	1,203,000	9,517,000
Lanao del Norte National Agro-Industrial School	7,023,000	1,011,000	8,034,000
Oroquieta Agro-Industrial School	10,835,000	2,670,000	13,505,000
Salvador Trade School	7,466,000	1,988,000	9,454,000
Region XI - Davao	<u>56,296,000</u>	<u>129,917,000</u>	<u>186,213,000</u>
Regional Office XI	10,306,000	120,100,000	130,406,000
Carmelo de los Cientos, Sr. National Trade School	10,615,000	2,305,000	12,920,000
Davao National Agricultural School	9,899,000	1,562,000	11,461,000
Lupon School of Fisheries	17,163,000	4,830,000	21,993,000
Wangan National Agricultural School	8,313,000	1,120,000	9,433,000
Region XII - SOCCSKSARGEN	<u>42,870,000</u>	<u>42,386,000</u>	<u>85,256,000</u>
Regional Office XII	1,987,000	38,430,000	40,417,000



General Santos National School of Arts and Trades	18,698,000	2,231,000	20,929,000
Surallah National Agricultural School	22,185,000	1,725,000	23,910,000
Region XIII - CARAGA	<u>38,933,000</u>	<u>41,945,000</u>	<u>80,878,000</u>
Regional Office XIII	6,622,000	31,619,000	38,241,000
Agusan del Sur School of Arts and Trades	12,709,000	3,968,000	16,677,000
Northern Mindanao School of Fisheries	9,595,000	2,599,000	12,194,000
Surigao del Norte College of Agriculture and Technology	10,007,000	3,759,000	13,766,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>700,556,000</u>	<u>2,273,961,000</u>	<u>2,974,517,000</u>
National Capital Region (NCR)	<u>54,111,000</u>	<u>1,499,322,000</u>	<u>1,553,433,000</u>
Central Office		1,220,602,000	1,220,602,000
National Capital Region	54,111,000	278,720,000	332,831,000
Region I - Ilocos	<u>38,392,000</u>	<u>41,337,000</u>	<u>79,729,000</u>
Regional Office - I	38,392,000	41,337,000	79,729,000
Cordillera Administrative Region (CAR)	<u>50,383,000</u>	<u>16,137,000</u>	<u>66,520,000</u>
Regional Office - CAR	50,383,000	16,137,000	66,520,000
Region II - Cagayan Valley	<u>42,752,000</u>	<u>26,869,000</u>	<u>69,621,000</u>
Regional Office II	42,752,000	26,869,000	69,621,000
Region III - Central Luzon	<u>58,640,000</u>	<u>112,101,000</u>	<u>170,741,000</u>
Regional Office III	58,640,000	112,101,000	170,741,000
Region IVA - CALABARZON	<u>45,018,000</u>	<u>130,111,000</u>	<u>175,129,000</u>
Regional Office - IVA	45,018,000	130,111,000	175,129,000
Region IVB - MIMAROPA	<u>37,698,000</u>	<u>43,655,000</u>	<u>81,353,000</u>
Regional Office - IVB	37,698,000	43,655,000	81,353,000
Region V - Bicol	<u>48,702,000</u>	<u>42,168,000</u>	<u>90,870,000</u>
Regional Office V	48,702,000	42,168,000	90,870,000
Region VI - Western Visayas	<u>53,319,000</u>	<u>56,484,000</u>	<u>109,803,000</u>
Regional Office VI	53,319,000	56,484,000	109,803,000
Region VII - Central Visayas	<u>35,314,000</u>	<u>68,921,000</u>	<u>104,235,000</u>
Regional Office VII	35,314,000	68,921,000	104,235,000

Region VIII - Eastern Visayas	48,595,000	31,196,000	79,791,000
Regional Office VIII	48,595,000	31,196,000	79,791,000
Region IX - Zamboanga Peninsula	31,190,000	30,424,000	61,614,000
Regional Office IX	31,190,000	30,424,000	61,614,000
Region X - Northern Mindanao	38,774,000	48,595,000	87,369,000
Regional Office X	38,774,000	48,595,000	87,369,000
Region XI - Davao	41,898,000	48,734,000	90,632,000
Regional Office XI	41,898,000	48,734,000	90,632,000
Region XII - SOCCSKSARGEN	35,168,000	51,108,000	86,276,000
Regional Office XII	35,168,000	51,108,000	86,276,000
Region XIII - CARAGA	40,602,000	26,799,000	67,401,000
Regional Office XIII	40,602,000	26,799,000	67,401,000
Sub-total, Operations	1,831,822,000	12,287,612,000	191,520,000 14,310,954,000
TOTAL NEW APPROPRIATIONS	P 2,002,319,000	P 12,419,959,000	P 232,268,000 P 14,654,546,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,245,016	1,308,175	1,462,855	
Total Permanent Positions	1,245,016	1,308,175	1,462,855	
Other Compensation Common to All				
Personnel Economic Relief Allowance	83,174	81,540	84,708	
Representation Allowance	18,763	16,633	16,261	
Transportation Allowance	17,913	16,633	16,261	
Clothing and Uniform Allowance	17,591	16,990	21,180	
Overtime Pay	1,040			
Mid-Year Bonus - Civilian	102,678	109,015	121,902	
Year End Bonus	104,518	109,015	121,902	
Cash Gift	17,569	16,990	17,650	
Productivity Enhancement Incentive	17,246	16,990	17,650	
Performance Based Bonus	48,303			
Step Increment	415	3,268	3,657	
Collective Negotiation Agreement	64,413			
Total Other Compensation Common to All	493,623	387,074	421,171	

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	368	37	5,470
Hazard Pay	174	414	
Night Shift Differential Pay	44		
Lump-sum for filling of Positions - Civilian		120,527	
Anniversary Bonus - Civilian			17,660
Total Other Compensation for Specific Groups	<u>586</u>	<u>120,978</u>	<u>23,130</u>
Other Benefits			
Retirement and Life Insurance Premiums	142,715	156,983	175,544
PAG-IBIG Contributions	4,135	4,076	4,238
PhilHealth Contributions	12,234	12,413	16,591
Employees Compensation Insurance Premiums	4,192	4,075	4,238
Retirement Gratuity	4,674	3,446	
Loyalty Award - Civilian	3,000	15	451
Terminal Leave	69,239	2,558	29,193
Total Other Benefits	<u>240,189</u>	<u>183,566</u>	<u>230,255</u>
Non-Permanent Positions	<u>22,677</u>	<u>36,118</u>	<u>40,452</u>
TOTAL PERSONNEL SERVICES	<u>2,002,091</u>	<u>2,035,911</u>	<u>2,177,863</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	70,934	86,853	81,553
Training and Scholarship Expenses	4,757,958	4,684,641	11,642,922
Supplies and Materials Expenses	114,272	158,416	179,955
Utility Expenses	86,306	95,161	102,801
Communication Expenses	24,562	31,078	37,841
Awards/Rewards and Prizes	2,670	1,708	2,696
Survey, Research, Exploration and Development Expenses	50		243
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,228	3,546	3,441
Professional Services	97,459	75,733	93,027
General Services	97,503	81,399	91,205
Repairs and Maintenance	58,801	74,308	70,149
Financial Assistance/Subsidy	1,181	3,685	3,000
Taxes, Insurance Premiums and Other Fees	28,516	25,473	26,308
Labor and Wages	1	55	15
Other Maintenance and Operating Expenses			
Advertising Expenses	1,589	3,286	3,212
Printing and Publication Expenses	12,065	10,901	12,786
Representation Expenses	15,656	12,946	16,736
Transportation and Delivery Expenses	4,365	3,135	4,895
Rent/Lease Expenses	19,025	12,477	15,385
Membership Dues and Contributions to Organizations	384	643	892
Subscription Expenses	3,247	1,908	3,618
Donations	4		55
Other Maintenance and Operating Expenses	51,871	2,286	27,224
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,451,647</u>	<u>5,369,638</u>	<u>12,419,959</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,453,738</u>	<u>7,405,549</u>	<u>14,597,822</u>
Capital Outlays			
Investment Outlay	31,319	20,000	
Property, Plant and Equipment Outlay			
Land Outlay	10,651		
Buildings and Other Structures	34,085	195,000	
Machinery and Equipment Outlay	279,721	56,719	232,268
Transportation Equipment Outlay	19,426	38,600	
Furniture, Fixtures and Books Outlay		1,500	
Other Property Plant and Equipment Outlay	1,075		
TOTAL CAPITAL OUTLAYS	<u>376,277</u>	<u>311,819</u>	<u>232,268</u>
GRAND TOTAL	<u>7,830,015</u>	<u>7,717,368</u>	<u>14,830,090</u>

## 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 OFs 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)	2017 GAA Targets	2017 Actual
Employability increased and/or enhanced		
Percentage of TVET graduates that were certified	85%	93%
Percentage of graduates from Technical Vocational Courses that are employed	65%	65%
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES</b>		
Number of plans/policies developed/issued and disseminated	1,919	3,548
Percentage of policies that are updated, issued, and disseminated in the last three (3) years	86%	90%
Percentage of stakeholders who rate policies as good or better	93%	94%
<b>MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES</b>		
Operations of TESDA Schools and Training Centers		
Number of TESDA Technology Institutions (TTIs) enrollees	257,621	359,879
Number of TTIs graduates	231,859	319,580
Average number of training hours per trainee	100 hours	198 hours
Percentage of training applications acted upon within two (2) weeks	90%	94%
Training for Work Scholarship Program (TWSP)		
Number of TWSP subsidized enrollees	293,333	320,937
Number of TWSP subsidized graduates	264,000	137,169
<b>MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES</b>		
TVET Program Registration and Accreditation Services		
No. of new programs registered	6,500	6,781
Percentage of compliance audit breaches at not more than 1% of total TVET programs audited	1%	8%

## Competency Assessment and Certification of Skilled Workers

Number of skilled workers assessed for certification	1,424,814	1,407,897
Percentage of graduates in programs with training regulations certified within five (5) days after graduation	85%	65%
Percentage of skilled workers issued with certification within seven (7) days of their application	80%	87%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Employability increased and/or enhanced			
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM</b>			
Outcome Indicators			
1. Percentage of stakeholders who rate policies/plans as good or better	93%	94%	93%
Output Indicators			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report		1 National Progress Report
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM</b>			
Outcome Indicators			
1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements	85%		90%
2. Percentage of TVET graduates that undergo assessment for certification	85%		86%
3. Percentage of TVET programs with tie-ups to industry	42%		42%
Output Indicators			
1. Percentage of registered accredited TVET programs audited	100%		100%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	87%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200		200
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	65%		65%
Output Indicators			
1. Number of graduates from technical education and skills development scholarship programs	300,149		274,614
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,771 (4,211 TVIs & 1,560 ACs)		5,495 (3,864 TVIs & 1,631 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	231,859	319,580	203,185