

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations		12,554,663	11,851,013
General Fund		12,554,663	11,851,013
Automatic Appropriations		175,544	177,690
Retirement and Life Insurance Premiums		175,544	177,690
Continuing Appropriations		856,510	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		18,800	
Unreleased Appropriation for MOOE			
R.A. No. 10964		301	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		205,013	
Unobligated Releases for MOOE			
R.A. No. 10964		632,396	
Total Available Appropriations		13,586,717	12,028,703
Unused Appropriations		(856,510)	
Unreleased Appropriation		(19,101)	
Unobligated Allotment		(837,409)	
TOTAL OBLIGATIONS		12,730,207	12,028,703
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support		294,966,000	354,011,000
Regular		294,966,000	354,011,000
PS		170,528,000	200,238,000
MOOE		124,438,000	114,909,000
CO			38,864,000

Support to Operations	<u>55,719,000</u>	<u>68,842,000</u>
Regular	<u>55,719,000</u>	<u>68,842,000</u>
PS	7,062,000	7,653,000
MOOE	7,909,000	11,924,000
CO	40,748,000	49,265,000
Operations	<u>12,379,522,000</u>	<u>11,605,850,000</u>
Regular	<u>12,330,718,000</u>	<u>11,605,850,000</u>
PS	2,000,273,000	2,018,635,000
MOOE	10,050,925,000	8,669,215,000
CO	279,520,000	918,000,000
Projects / Purpose	<u>48,804,000</u>	
MOOE	27,804,000	
CO	21,000,000	
TOTAL AGENCY BUDGET	<u>12,730,207,000</u>	<u>12,028,703,000</u>
Regular	<u>12,681,403,000</u>	<u>12,028,703,000</u>
PS	2,177,863,000	2,226,526,000
MOOE	10,183,272,000	8,796,048,000
CO	320,268,000	1,006,129,000
Projects / Purpose	<u>48,804,000</u>	
MOOE	27,804,000	
CO	21,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions		4,180	4,180
Total Number of Filled Positions		3,581	3,581

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 11,851,013,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	22,528,000	27,229,000		49,757,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	43,305,000	40,947,000		84,252,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,782,919,000	8,601,039,000	918,000,000	11,301,958,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	320,247,000	6,739,330,000	1,006,129,000	8,065,706,000
Regional Allocation	1,728,589,000	2,056,718,000		3,785,307,000
National Capital Region (NCR)	65,740,000	355,606,000		421,346,000
Region I - Ilocos	111,807,000	90,489,000		202,296,000
Cordillera Administrative Region (CAR)	76,399,000	64,974,000		141,373,000
Region II - Cagayan Valley	124,094,000	80,235,000		204,329,000
Region III - Central Luzon	108,221,000	181,164,000		289,385,000
Region IVA - CALABARZON	116,644,000	191,391,000		308,035,000
Region IVB - MIMAROPA	107,771,000	91,749,000		199,520,000
Region V - Bicol	158,274,000	127,304,000		285,578,000
Region VI - Western Visayas	161,208,000	126,437,000		287,645,000
Region VII - Central Visayas	75,887,000	127,063,000		202,950,000
Region VIII - Eastern Visayas	148,652,000	89,877,000		238,529,000
Region IX - Zamboanga Peninsula	84,316,000	90,702,000		175,018,000
Region X - Northern Mindanao	119,949,000	109,920,000		229,869,000
Region XI - Davao	98,285,000	174,955,000		273,240,000
Region XII - SOCCSKSARGEN	80,617,000	94,107,000		174,724,000
Region XIII - CARAGA	90,725,000	69,759,000		160,484,000
TOTAL AGENCY BUDGET	2,048,836,000	8,796,048,000	1,006,129,000	11,851,013,000

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 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, 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 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 Two Billion Two Hundred Sixty Six Million Two Hundred Forty One Thousand Pesos (P2,266,241,000) 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 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 One Billion Two Hundred Seven Million Four Hundred Ninety Five Thousand Pesos (P1,207,495,000) 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 Three Billion Nine Hundred Ten Million Pesos (P3,910,000,000) 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 2020. 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. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	193,087,000	114,909,000	38,864,000	346,860,000
100000100001000	General Management and Supervision	126,218,000	114,909,000	38,864,000	279,991,000
	National Capital Region (NCR)	126,218,000	114,909,000	38,864,000	279,991,000
	Central Office	126,218,000	114,909,000	38,864,000	279,991,000
100000100002000	Administration of Personnel Benefits	66,869,000			66,869,000
	National Capital Region (NCR)	66,869,000			66,869,000
	Central Office	66,869,000			66,869,000
Sub-total, General Administration and Support		193,087,000	114,909,000	38,864,000	346,860,000
2000000000000000	Support to Operations	6,997,000	11,924,000	49,265,000	68,186,000
200000100001000	Provision of Management and Information Technology Services	6,997,000	11,924,000	49,265,000	68,186,000
	National Capital Region (NCR)	6,997,000	11,924,000	49,265,000	68,186,000
	Central Office	6,997,000	11,924,000	49,265,000	68,186,000
Sub-total, Support to Operations		6,997,000	11,924,000	49,265,000	68,186,000

3000000000000000	Operations	<u>1,848,752,000</u>	<u>8,669,215,000</u>	<u>918,000,000</u>	<u>11,435,967,000</u>
3100000000000000	00 : Employability increased and/or enhanced	<u>1,848,752,000</u>	<u>8,669,215,000</u>	<u>918,000,000</u>	<u>11,435,967,000</u>
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	<u>22,528,000</u>	<u>27,229,000</u>		<u>49,757,000</u>
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>22,528,000</u>	<u>27,229,000</u>		<u>49,757,000</u>
	National Capital Region (NCR)	<u>22,528,000</u>	<u>27,229,000</u>		<u>49,757,000</u>
	Central Office	<u>22,528,000</u>	<u>27,229,000</u>		<u>49,757,000</u>
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>43,305,000</u>	<u>40,947,000</u>		<u>84,252,000</u>
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>4,531,000</u>	<u>11,553,000</u>		<u>16,084,000</u>
	National Capital Region (NCR)	<u>4,531,000</u>	<u>11,553,000</u>		<u>16,084,000</u>
	Central Office	<u>4,531,000</u>	<u>11,553,000</u>		<u>16,084,000</u>
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>19,931,000</u>	<u>9,213,000</u>		<u>29,144,000</u>
	National Capital Region (NCR)	<u>19,931,000</u>	<u>9,213,000</u>		<u>29,144,000</u>
	Central Office	<u>19,931,000</u>	<u>9,213,000</u>		<u>29,144,000</u>
310200100003000	Competency Standards Development	<u>18,843,000</u>	<u>20,181,000</u>		<u>39,024,000</u>
	National Capital Region (NCR)	<u>18,843,000</u>	<u>20,181,000</u>		<u>39,024,000</u>
	Central Office	<u>18,843,000</u>	<u>20,181,000</u>		<u>39,024,000</u>
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>1,782,919,000</u>	<u>8,601,039,000</u>	<u>918,000,000</u>	<u>11,301,958,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,077,967,000</u>	<u>6,334,798,000</u>	<u>918,000,000</u>	<u>8,330,765,000</u>
	National Capital Region (NCR)	<u>65,994,000</u>	<u>5,399,311,000</u>	<u>918,000,000</u>	<u>6,383,305,000</u>
	Central Office	<u>54,330,000</u>	<u>5,331,439,000</u>	<u>918,000,000</u>	<u>6,303,769,000</u>
	National Capital Region	<u>11,664,000</u>	<u>67,872,000</u>		<u>79,536,000</u>
	Region I - Ilocos	<u>72,020,000</u>	<u>49,152,000</u>		<u>121,172,000</u>
	Regional Office - I	<u>8,936,000</u>	<u>43,086,000</u>		<u>52,022,000</u>
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	<u>9,148,000</u>	<u>1,019,000</u>		<u>10,167,000</u>
	Luciano Milan Memorial School of Arts and Trades	<u>12,527,000</u>	<u>1,553,000</u>		<u>14,080,000</u>
	Marcos Agro-Industrial School	<u>12,125,000</u>	<u>1,529,000</u>		<u>13,654,000</u>
	Pangasinan School of Arts and Trades	<u>23,288,000</u>	<u>777,000</u>		<u>24,065,000</u>

Pangasinan Technological Institute	5,996,000	1,188,000	7,184,000
Cordillera Administrative Region (CAR)	<u>27,779,000</u>	<u>48,837,000</u>	<u>76,616,000</u>
Regional Office - CAR	18,731,000	47,282,000	66,013,000
Baguio City Schools of Arts and Trades	9,048,000	1,555,000	10,603,000
Region II - Cagayan Valley	<u>83,581,000</u>	<u>53,366,000</u>	<u>136,947,000</u>
Regional Office II	4,318,000	45,625,000	49,943,000
Aparri School of Arts and Trades	22,673,000	2,076,000	24,749,000
Isabela School of Arts and Trades	17,941,000	932,000	18,873,000
Kasibu National Agricultural School	7,107,000	1,073,000	8,180,000
Lasam National Agricultural School	8,613,000	811,000	9,424,000
Southern Isabela College of Arts and Trades	22,929,000	2,849,000	25,778,000
Region III - Central Luzon	<u>50,790,000</u>	<u>69,063,000</u>	<u>119,853,000</u>
Regional Office III	37,924,000	65,772,000	103,696,000
Concepcion Vocational School	6,514,000	1,566,000	8,080,000
Gonzalo Puyat School of Arts and Trades	6,352,000	1,725,000	8,077,000
Region IVA - CALABARZON	<u>71,626,000</u>	<u>61,280,000</u>	<u>132,906,000</u>
Regional Office - IVA	20,799,000	50,426,000	71,225,000
Bondoc Peninsula Technological Institute	6,761,000	1,447,000	8,208,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	27,777,000	3,327,000	31,104,000
Quezon National Agricultural School	16,289,000	6,080,000	22,369,000
Region IVB - MIMAROPA	<u>65,791,000</u>	<u>48,094,000</u>	<u>113,885,000</u>
Regional Office - IVB		35,836,000	35,836,000
Alcantara National Trade School	13,751,000	3,111,000	16,862,000
Buyabod School of Arts and Trades	7,277,000	3,795,000	11,072,000
Puerto Princesa School of Arts and Trades	18,100,000	3,029,000	21,129,000
Simeon Suan Vocational and Technical College	17,944,000	1,116,000	19,060,000
Torrijos Poblacion School of Arts and Trades	8,719,000	1,207,000	9,926,000
Region V - Bicol	<u>107,953,000</u>	<u>85,136,000</u>	<u>193,089,000</u>
Regional Office V	16,516,000	63,770,000	80,286,000
Bulusan National Vocational and Technical School	7,606,000	1,977,000	9,583,000

Cabugao School of Handicrafts & Cottage Industries	12,838,000	1,464,000	14,302,000
Camarines Sur Institute of Fisheries and Marine Sciences	25,996,000	10,201,000	36,197,000
Masbate School of Fisheries	10,908,000	1,302,000	12,210,000
Ragay Polytechnic Skills Institute	3,485,000	1,694,000	5,179,000
San Francisco Institute of Science and Technology	21,021,000	2,679,000	23,700,000
Sorsogon National Agricultural School	9,583,000	2,049,000	11,632,000
Region VI - Western Visayas	112,445,000	69,953,000	182,398,000
Regional Office VI	23,491,000	62,268,000	85,759,000
Dumalag Vocational Technical School	28,895,000	2,506,000	31,401,000
Leon Ganson Polytechnic College	23,539,000	1,457,000	24,996,000
New Lucena Polytechnic College	21,210,000	1,651,000	22,861,000
Passi Trade School	15,310,000	2,071,000	17,381,000
Region VII - Central Visayas	40,573,000	58,142,000	98,715,000
Regional Office VII	34,108,000	55,569,000	89,677,000
Lazi Technical Institute	6,465,000	2,573,000	9,038,000
Region VIII - Eastern Visayas	98,851,000	58,681,000	157,532,000
Regional Office VIII	11,266,000	48,714,000	59,980,000
Arteche National Agricultural School	13,057,000	1,473,000	14,530,000
Balangiga National Agricultural School	9,578,000	1,031,000	10,609,000
Balicutro College of Arts and Trades	21,562,000	2,350,000	23,912,000
Cabucgayan National School of Arts & Trades	12,081,000	1,790,000	13,871,000
Calubian National Vocational School	10,515,000	1,198,000	11,713,000
Las Navas Agro-Industrial School	6,860,000	1,056,000	7,916,000
Samar National School of Arts and Trades	13,932,000	1,069,000	15,001,000
Region IX - Zamboanga Peninsula	54,127,000	60,278,000	114,405,000
Regional Office IX	10,936,000	49,811,000	60,747,000
Dipolog School of Fisheries	17,607,000	3,069,000	20,676,000
Kabasilan Institute of Technology	25,584,000	7,398,000	32,982,000
Region X - Northern Mindanao	75,966,000	61,325,000	137,291,000
Regional Office X	16,705,000	51,851,000	68,556,000

Cagayan de Oro (BUGO) School of Arts and Trades	18,237,000	1,427,000	19,664,000
Camiguin School of Arts and Trades	5,757,000	1,513,000	7,270,000
Kinoguitan National Agricultural School	10,062,000	1,144,000	11,206,000
Lanao del Norte National Agro-Industrial School	7,637,000	961,000	8,598,000
Oroquieta Agro-Industrial School	11,226,000	2,539,000	13,765,000
Salvador Trade School	6,342,000	1,890,000	8,232,000
Region XI - Davao	57,936,000	126,221,000	184,157,000
Regional Office XI	9,441,000	116,887,000	126,328,000
Carmelo de los Cientos, Sr. National Trade School	11,104,000	2,192,000	13,296,000
Davao National Agricultural School	12,198,000	1,485,000	13,683,000
Lupon School of Fisheries	17,272,000	4,592,000	21,864,000
Wangan National Agricultural School	7,921,000	1,065,000	8,986,000
Region XII - SOCCSKSARGEN	44,971,000	42,999,000	87,970,000
Regional Office XII	2,268,000	39,238,000	41,506,000
General Santos National School of Arts and Trades	19,723,000	2,121,000	21,844,000
Surallah National Agricultural School	22,980,000	1,640,000	24,620,000
Region XIII - CARAGA	47,564,000	42,960,000	90,524,000
Regional Office XIII	6,546,000	32,762,000	39,308,000
Agusan del Sur School of Arts and Trades	15,535,000	3,968,000	19,503,000
Northern Mindanao School of Fisheries	12,633,000	2,471,000	15,104,000
Surigao del Norte College of Agriculture and Technology	12,850,000	3,759,000	16,609,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	704,952,000	2,266,241,000	2,971,193,000
National Capital Region (NCR)	54,076,000	1,491,602,000	1,545,678,000
Central Office		1,212,882,000	1,212,882,000
National Capital Region	54,076,000	278,720,000	332,796,000
Region I - Ilocos	39,787,000	41,337,000	81,124,000
Regional Office - I	39,787,000	41,337,000	81,124,000
Cordillera Administrative Region (CAR)	48,620,000	16,137,000	64,757,000
Regional Office - CAR	48,620,000	16,137,000	64,757,000

Region II - Cagayan Valley	<u>40,513,000</u>	<u>26,869,000</u>	<u>67,382,000</u>	
Regional Office II	40,513,000	26,869,000	67,382,000	
Region III - Central Luzon	<u>57,431,000</u>	<u>112,101,000</u>	<u>169,532,000</u>	
Regional Office III	57,431,000	112,101,000	169,532,000	
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>41,980,000</u>	<u>43,655,000</u>	<u>85,635,000</u>	
Regional Office - IVB	41,980,000	43,655,000	85,635,000	
Region V - Bicol	<u>50,321,000</u>	<u>42,168,000</u>	<u>92,489,000</u>	
Regional Office V	50,321,000	42,168,000	92,489,000	
Region VI - Western Visayas	<u>48,763,000</u>	<u>56,484,000</u>	<u>105,247,000</u>	
Regional Office VI	48,763,000	56,484,000	105,247,000	
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	<u>49,801,000</u>	<u>31,196,000</u>	<u>80,997,000</u>	
Regional Office VIII	49,801,000	31,196,000	80,997,000	
Region IX - Zamboanga Peninsula	<u>30,189,000</u>	<u>30,424,000</u>	<u>60,613,000</u>	
Regional Office IX	30,189,000	30,424,000	60,613,000	
Region X - Northern Mindanao	<u>43,983,000</u>	<u>48,595,000</u>	<u>92,578,000</u>	
Regional Office X	43,983,000	48,595,000	92,578,000	
Region XI - Davao	<u>40,349,000</u>	<u>48,734,000</u>	<u>89,083,000</u>	
Regional Office XI	40,349,000	48,734,000	89,083,000	
Region XII - SOCCSKSARGEN	<u>35,646,000</u>	<u>51,108,000</u>	<u>86,754,000</u>	
Regional Office XII	35,646,000	51,108,000	86,754,000	
Region XIII - CARAGA	<u>43,161,000</u>	<u>26,799,000</u>	<u>69,960,000</u>	
Regional Office XIII	43,161,000	26,799,000	69,960,000	
Sub-total, Operations	<u>1,848,752,000</u>	<u>8,669,215,000</u>	<u>918,000,000</u>	<u>11,435,967,000</u>
TOTAL NEW APPROPRIATIONS	P 2,048,836,000	P 8,796,048,000	P 1,006,129,000	P 11,851,013,000
	=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		1,462,855		1,480,797
Total Permanent Positions		1,462,855		1,480,797
Other Compensation Common to All				
Personnel Economic Relief Allowance		84,708		85,932
Representation Allowance		16,261		17,010
Transportation Allowance		16,261		17,010
Clothing and Uniform Allowance		21,180		21,486
Mid-Year Bonus - Civilian		121,902		123,400
Year End Bonus		121,902		123,400
Cash Gift		17,650		17,905
Productivity Enhancement Incentive		17,650		17,905
Step Increment		3,657		3,705
Total Other Compensation Common to All		421,171		427,753
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		5,470		5,470
Lump-sum for filling of Positions - Civilian				56,184
Anniversary Bonus - Civilian		17,660		
Total Other Compensation for Specific Groups		23,130		61,654
Other Benefits				
Retirement and Life Insurance Premiums		175,544		177,690
PAG-IBIG Contributions		4,238		4,300
PhilHealth Contributions		16,591		16,770
Employees Compensation Insurance Premiums		4,238		4,300
Loyalty Award - Civilian		451		2,125
Terminal Leave		29,193		10,685
Total Other Benefits		230,255		215,870
Non-Permanent Positions		40,452		40,452
TOTAL PERSONNEL SERVICES		2,177,863		2,226,526
Maintenance and Other Operating Expenses				
Travelling Expenses		81,553		109,333
Training and Scholarship Expenses		9,413,235		7,936,912
Supplies and Materials Expenses		185,455		185,676
Utility Expenses		104,241		100,662
Communication Expenses		37,841		44,607
Awards/Rewards and Prizes		2,696		2,286
Survey, Research, Exploration and Development Expenses		243		110
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses		3,441		3,442
Professional Services		93,027		97,907
General Services		92,069		112,421
Repairs and Maintenance		70,149		68,772
Financial Assistance/Subsidy		3,000		4,553
Taxes, Insurance Premiums and Other Fees		26,308		26,741

Labor and Wages	15	15
Other Maintenance and Operating Expenses		
Advertising Expenses	3,212	2,121
Printing and Publication Expenses	12,786	13,308
Representation Expenses	16,736	19,178
Transportation and Delivery Expenses	4,895	4,722
Rent/Lease Expenses	15,385	16,996
Membership Dues and Contributions to Organizations	892	397
Subscription Expenses	3,618	3,765
Donations	55	5
Other Maintenance and Operating Expenses	40,224	42,119
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,211,076</u>	<u>8,796,048</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,388,939</u>	<u>11,022,574</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	51,000	224,000
Machinery and Equipment Outlay	290,268	747,629
Transportation Equipment Outlay		34,500
TOTAL CAPITAL OUTLAYS	<u>341,268</u>	<u>1,006,129</u>
GRAND TOTAL	<u>12,730,207</u>	<u>12,028,703</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 Overseas Filipinos increased
 3. Income-earning ability increased
 4. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Employability increased and/or enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Employability increased and/or enhanced			
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM			
Outcome Indicators			
1. Percentage of stakeholders who rate policies/plans as good or better	99%	93%	94%
Output Indicators			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Progress Report	1 National Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	95%	90%	90%

2. Percentage of TVET graduates that undergo assessment for certification	80%	86%	86%
3. Percentage of TVET programs with tie-ups to industry	47%	42%	42%
Output Indicators			
1. Percentage of registered accredited TVET programs audited	99.4%	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	201	200	200
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.7%	65%	65%
Output Indicators			
1. Number of graduates from technical education and skills development scholarship programs	404,917 (preliminary)	274,614	283,662
2. Number of training institutions/establishments/assessment centers provided with technical assistance	8,229 (6,495 TVIs & 1,734 ACs)	5,495 (3,864 TVIs & 1,631 ACs)	5,842 (4,211 TVIs & 1,631 ACs)
3. Number of TESDA Technology Institutions graduates	261,094	110,241	182,867