

AM. 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	<u>7,560,385</u>		
General Fund	7,560,385		
Automatic Appropriations	<u>167,039</u>		
Customs Duties and Taxes, including Tax Expenditures	182		
Retirement and Life Insurance Premiums	166,857		
Budgetary Adjustment(s)	<u>196,896</u>		
Transfer(s) from:			
Contingent Fund	20,000		
Miscellaneous Personnel Benefits Fund	98,703		
Pension and Gratuity Fund	<u>78,193</u>		
Total Available Appropriations	7,924,320		
Unused Appropriations	<u>(975,540)</u>		
Unreleased Appropriation	(116,099)		
Unobligated Allotment	<u>(859,441)</u>		
TOTAL OBLIGATIONS	<u>6,948,780</u>		
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	230,831,000		
Regular	230,831,000		
PS	105,735,000		
MOOE	125,096,000		
Support to Operations	24,510,000		
Regular	24,510,000		
PS	5,264,000		
MOOE	8,440,000		
CO	10,806,000		
Operations	6,693,439,000		
Regular	6,648,350,000		
PS	2,063,758,000		
MOOE	4,487,392,000		
CO	97,200,000		
Projects / Purpose	45,089,000		
MOOE	45,089,000		
TOTAL AGENCY BUDGET	6,948,780,000		
Regular	6,903,691,000		
PS	2,174,757,000		
MOOE	4,620,928,000		
CO	108,006,000		
Projects / Purpose	45,089,000		
MOOE	45,089,000		

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	4,170		
Total Number of Filled Positions	3,559		

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	1,407,591		
Total Permanent Positions	1,407,591		
Other Compensation Common to All			
Personnel Economic Relief Allowance	82,499		
Representation Allowance	17,477		
Transportation Allowance	16,188		
Clothing and Uniform Allowance	20,011		
Overtime Pay	884		
Mid-Year Bonus - Civilian	111,020		
Year End Bonus	110,324		
Cash Gift	17,342		
Productivity Enhancement Incentive	17,250		
Collective Negotiation Agreement	66,783		
Total Other Compensation Common to All	459,778		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	463		
Hazard Pay	159		
Hazard Duty Pay	12		
Longevity Pay	47		
Night Shift Differential Pay	55		
Anniversary Bonus - Civilian	25		
Total Other Compensation for Specific Groups	761		
Other Benefits			
Retirement and Life Insurance Premiums	161,144		
PAG-IBIG Contributions	4,251		
PhilHealth Contributions	14,914		
Employees Compensation Insurance Premiums	4,127		
Retirement Gratuity	1,411		
Loyalty Award - Civilian	2,179		
Terminal Leave	85,941		
Total Other Benefits	273,967		
Non-Permanent Positions	32,660		
TOTAL PERSONNEL SERVICES	2,174,757		
Maintenance and Other Operating Expenses			
Travelling Expenses	78,474		
Training and Scholarship Expenses	3,929,135		
Supplies and Materials Expenses	145,516		
Utility Expenses	81,499		
Communication Expenses	30,036		
Awards/Rewards and Prizes	2,278		
Survey, Research, Exploration and Development Expenses	124		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,246		

Professional Services	100,649		
General Services	110,937		
Repairs and Maintenance	44,914		
Financial Assistance/Subsidy	15,233		
Taxes, Insurance Premiums and Other Fees	25,750		
Labor and Wages	4		
Other Maintenance and Operating Expenses			
Advertising Expenses	1,080		
Printing and Publication Expenses	9,550		
Representation Expenses	15,439		
Transportation and Delivery Expenses	2,811		
Rent/Lease Expenses	17,269		
Membership Dues and Contributions to Organizations	180		
Subscription Expenses	1,463		
Donations	5		
Other Maintenance and Operating Expenses	50,425		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,666,017</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,840,774</u>		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	97,200		
Machinery and Equipment Outlay	10,806		
TOTAL CAPITAL OUTLAYS	<u>108,006</u>		
GRAND TOTAL	<u>6,948,780</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>2018 GAA Targets</u>	<u>Actual</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	93%	99%
Output Indicators		
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 Indicators

1. Percentage compliance of TVET programs to TESDA, industry, and industry standards and requirements	85%	95%
2. Percentage of TVET graduates that undergo assessment for certification	85%	80%
3. Percentage of TVET programs with tie-ups to industry	42%	47%

Output Indicators

1. Percentage of registered accredited TVET programs audited	100%	99.4%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	83%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	201

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT
PROGRAM

Outcome Indicators

1. Percentage of graduates from technical education and skills development scholarship programs that are employed	65%	69.7%
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Output Indicators

1. Number of graduates from technical education and skills development scholarship programs	232,633	404,914 (Preliminary)
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,771 (4,221 TVIs & 1,560 ACs)	8,229 (6,495 TVIs & 1,734 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	231,859	261,094