

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>12,554,663</u>	<u>12,974,013</u>	<u>13,508,856</u>
General Fund	12,554,663	12,974,013	13,508,856
Automatic Appropriations	<u>889,013</u>	<u>177,690</u>	<u>196,865</u>
Retirement and Life Insurance Premiums Special Account	189,013 700,000	177,690	196,865
Continuing Appropriations	<u>856,510</u>	<u>878,120</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		15,398	
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. 11260		10,326	
R.A. No. 10964	205,408		
Unobligated Releases for MOOE			
R.A. No. 11260		813,173	
R.A. No. 10964	614,151		
Unobligated Releases for PS			
R.A. No. 11260		39,223	
R.A. No. 10964	17,850		
Budgetary Adjustment(s)	<u>239,748</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	166,507		
Pension and Gratuity Fund	73,241		
Total Available Appropriations	<u>14,539,934</u>	<u>14,029,823</u>	<u>13,705,721</u>
Unused Appropriations	<u>(1,834,910)</u>	<u>(878,120)</u>	
Unreleased Appropriation	<u>(15,699)</u>	<u>(15,398)</u>	
Unobligated Allotment	<u>(1,819,211)</u>	<u>(862,722)</u>	
TOTAL OBLIGATIONS	<u>12,705,024</u>	<u>13,151,703</u>	<u>13,705,721</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	281,201,000	374,011,000	376,061,000
Regular	281,201,000	374,011,000	376,061,000
PS	126,482,000	200,238,000	266,226,000
MOOE	117,241,000	114,909,000	109,835,000
CO	37,478,000	58,864,000	
Support to Operations	89,473,000	68,842,000	70,707,000
Regular	89,473,000	68,842,000	70,707,000
PS	6,984,000	7,653,000	8,136,000
MOOE	8,334,000	11,924,000	28,720,000
CO	74,155,000	49,265,000	33,851,000
Operations	12,334,350,000	12,708,850,000	13,258,953,000
Regular	12,295,026,000	12,698,850,000	13,248,953,000
PS	2,310,358,000	2,018,635,000	2,212,408,000
MOOE	9,680,369,000	9,762,215,000	10,281,545,000
CO	304,299,000	918,000,000	755,000,000
Projects / Purpose	39,324,000	10,000,000	10,000,000
MOOE	28,324,000	10,000,000	10,000,000
CO	11,000,000		
TOTAL AGENCY BUDGET	12,705,024,000	13,151,703,000	13,705,721,000
Regular	12,665,700,000	13,141,703,000	13,695,721,000
PS	2,443,824,000	2,226,526,000	2,486,770,000
MOOE	9,805,944,000	9,889,048,000	10,420,100,000
CO	415,932,000	1,026,129,000	788,851,000
Projects / Purpose	39,324,000	10,000,000	10,000,000
MOOE	28,324,000	10,000,000	10,000,000
CO	11,000,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,335	4,357	4,357
Total Number of Filled Positions	3,660	3,689	3,689

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 13,508,856,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,579,000	27,719,000		52,298,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	40,342,000	41,684,000		82,026,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	1,959,976,000	10,222,142,000	755,000,000	12,937,118,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	397,280,000	8,403,321,000	783,851,000	9,584,452,000
Regional Allocation	1,892,625,000	2,026,779,000	5,000,000	3,924,404,000
National Capital Region (NCR)	64,202,000	197,797,000		261,999,000
Region I - Ilocos	127,853,000	97,845,000		225,698,000
Cordillera Administrative Region (CAR)	84,104,000	74,883,000		158,987,000
Region II - Cagayan Valley	138,399,000	89,506,000		227,905,000
Region III - Central Luzon	116,535,000	238,953,000		355,488,000
Region IVA - CALABARZON	127,989,000	158,405,000		286,394,000
Region IVB - MIMAROPA	121,627,000	82,126,000		203,753,000
Region V - Bicol	165,476,000	133,552,000		299,028,000
Region VI - Western Visayas	176,805,000	131,097,000		307,902,000
Region VII - Central Visayas	80,989,000	125,258,000		206,247,000
Region VIII - Eastern Visayas	164,498,000	106,095,000		270,593,000
Region IX - Zamboanga Peninsula	94,806,000	108,817,000		203,623,000
Region X - Northern Mindanao	131,204,000	125,584,000	5,000,000	261,788,000
Region XI - Davao	111,094,000	186,059,000		297,153,000
Region XII - SOCCSKSARGEN	87,426,000	93,274,000		180,700,000
Region XIII - CARAGA	99,618,000	77,528,000		177,146,000
TOTAL AGENCY BUDGET	2,289,905,000	10,430,100,000	788,851,000	13,508,856,000

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, 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 Five Hundred Fifty Eight Million Six Hundred Seventeen Thousand Pesos (P3,558,617,000) 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 Four Hundred Eighty Eight Million Seven Hundred Fifty Nine Thousand Pesos (P1,488,759,000) 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 Two Billion Nine Hundred Ten Million Pesos (P2,910,000,000) 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 2021. 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 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 (NEET).

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 until such time that all agencies have fully migrated to the BTMS; 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

		<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	257,573,000	109,835,000		367,408,000
100000100001000	General Management and Supervision	139,290,000	109,835,000		249,125,000
	National Capital Region (NCR)	139,290,000	109,835,000		249,125,000
	Central Office	139,290,000	109,835,000		249,125,000
100000100002000	Administration of Personnel Benefits	118,283,000			118,283,000
	National Capital Region (NCR)	118,283,000			118,283,000
	Central Office	118,283,000			118,283,000
Sub-total, General Administration and Support		257,573,000	109,835,000		367,408,000

2000000000000000	Support to Operations	<u>7,435,000</u>	<u>28,720,000</u>	<u>33,851,000</u>	<u>70,006,000</u>
200000100001000	Provision of Management and Information Technology Services	<u>7,435,000</u>	<u>28,720,000</u>	<u>33,851,000</u>	<u>70,006,000</u>
	National Capital Region (NCR)	<u>7,435,000</u>	<u>28,720,000</u>	<u>33,851,000</u>	<u>70,006,000</u>
	Central Office	<u>7,435,000</u>	<u>28,720,000</u>	<u>33,851,000</u>	<u>70,006,000</u>
	Sub-total, Support to Operations	<u>7,435,000</u>	<u>28,720,000</u>	<u>33,851,000</u>	<u>70,006,000</u>
3000000000000000	Operations	<u>2,024,897,000</u>	<u>10,291,545,000</u>	<u>755,000,000</u>	<u>13,071,442,000</u>
3100000000000000	00 : Employability increased and/or enhanced	<u>2,024,897,000</u>	<u>10,291,545,000</u>	<u>755,000,000</u>	<u>13,071,442,000</u>
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	<u>24,579,000</u>	<u>27,719,000</u>		<u>52,298,000</u>
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>24,579,000</u>	<u>27,719,000</u>		<u>52,298,000</u>
	National Capital Region (NCR)	<u>24,579,000</u>	<u>27,719,000</u>		<u>52,298,000</u>
	Central Office	<u>24,579,000</u>	<u>27,719,000</u>		<u>52,298,000</u>
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>40,342,000</u>	<u>41,684,000</u>		<u>82,026,000</u>
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>3,027,000</u>	<u>11,761,000</u>		<u>14,788,000</u>
	National Capital Region (NCR)	<u>3,027,000</u>	<u>11,761,000</u>		<u>14,788,000</u>
	Central Office	<u>3,027,000</u>	<u>11,761,000</u>		<u>14,788,000</u>
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>18,326,000</u>	<u>9,379,000</u>		<u>27,705,000</u>
	National Capital Region (NCR)	<u>18,326,000</u>	<u>9,379,000</u>		<u>27,705,000</u>
	Central Office	<u>18,326,000</u>	<u>9,379,000</u>		<u>27,705,000</u>
310200100003000	Competency Standards Development	<u>18,989,000</u>	<u>20,544,000</u>		<u>39,533,000</u>
	National Capital Region (NCR)	<u>18,989,000</u>	<u>20,544,000</u>		<u>39,533,000</u>
	Central Office	<u>18,989,000</u>	<u>20,544,000</u>		<u>39,533,000</u>

3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>1,959,976,000</u>	<u>10,222,142,000</u>	<u>755,000,000</u>	<u>12,937,118,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,221,924,000</u>	<u>6,653,525,000</u>	<u>755,000,000</u>	<u>8,630,449,000</u>
	National Capital Region (NCR)	<u>74,872,000</u>	<u>5,701,744,000</u>	<u>750,000,000</u>	<u>6,526,616,000</u>
	Central Office	63,603,000	5,632,480,000	750,000,000	6,446,083,000
	National Capital Region	11,269,000	69,264,000		80,533,000
	Region I - Ilocos	<u>87,059,000</u>	<u>50,037,000</u>		<u>137,096,000</u>
	Regional Office - I	11,289,000	40,365,000		51,654,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	9,867,000	1,500,000		11,367,000
	Luciano Milan Memorial School of Arts and Trades	12,195,000	2,223,000		14,418,000
	Marcos Agro-Industrial School	13,946,000	2,602,000		16,548,000
	Pangasinan School of Arts and Trades	29,780,000	1,493,000		31,273,000
	Pangasinan Technological Institute	9,982,000	1,854,000		11,836,000
	Cordillera Administrative Region (CAR)	<u>30,857,000</u>	<u>49,834,000</u>		<u>80,691,000</u>
	Regional Office - CAR	21,423,000	46,836,000		68,259,000
	Baguio City Schools of Arts and Trades	9,434,000	2,998,000		12,432,000
	Region II - Cagayan Valley	<u>97,279,000</u>	<u>54,380,000</u>		<u>151,659,000</u>
	Regional Office II	4,581,000	39,697,000		44,278,000
	Aparri School of Arts and Trades	24,020,000	4,306,000		28,326,000
	Isabela School of Arts and Trades	24,087,000	1,730,000		25,817,000
	Kasibu National Agricultural School	8,444,000	1,715,000		10,159,000
	Lasam National Agricultural School	11,286,000	1,617,000		12,903,000
	Southern Isabela College of Arts and Trades	24,861,000	5,315,000		30,176,000
	Region III - Central Luzon	<u>54,201,000</u>	<u>70,320,000</u>		<u>124,521,000</u>
	Regional Office III	40,079,000	65,766,000		105,845,000
	Concepcion Vocational School	7,048,000	2,571,000		9,619,000
	Gonzalo Puyat School of Arts and Trades	7,074,000	1,983,000		9,057,000

Region IVA - CALABARZON	<u>75,919,000</u>	<u>62,359,000</u>	<u>138,278,000</u>
Regional Office - IVA	24,574,000	51,270,000	75,844,000
Bondoc Peninsula Technological Institute	6,897,000	1,478,000	8,375,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	26,248,000	3,399,000	29,647,000
Quezon National Agricultural School	18,200,000	6,212,000	24,412,000
Region IVB - MIMAROPA	<u>80,161,000</u>	<u>48,955,000</u>	<u>129,116,000</u>
Regional Office - IVB		30,577,000	30,577,000
Buyabod School of Arts and Trades	9,415,000	4,910,000	14,325,000
Puerto Princesa School of Arts and Trades	21,092,000	4,685,000	25,777,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	7,652,000		7,652,000
Romblon National Institute of Technology	13,394,000	4,468,000	17,862,000
Simeon Suan Vocational and Technical College	18,290,000	2,049,000	20,339,000
Torrijos Poblacion School of Arts and Trades	10,318,000	2,266,000	12,584,000
Region V - Bicol	<u>118,766,000</u>	<u>86,502,000</u>	<u>205,268,000</u>
Regional Office V	19,307,000	56,171,000	75,478,000
Bulusan National Vocational and Technical School	7,278,000	3,335,000	10,613,000
Cabugao School of Handicrafts & Cottage Industries	14,098,000	2,644,000	16,742,000
Camarines Sur Institute of Fisheries and Marine Sciences	29,850,000	13,045,000	42,895,000
Masbate School of Fisheries	11,442,000	1,913,000	13,355,000
Ragay Polytechnic Skills Institute	3,858,000	1,731,000	5,589,000
San Francisco Institute of Science and Technology	23,748,000	4,122,000	27,870,000
Sorsogon National Agricultural School	9,185,000	3,541,000	12,726,000
Region VI - Western Visayas	<u>128,457,000</u>	<u>71,046,000</u>	<u>199,503,000</u>
Regional Office VI	23,994,000	58,496,000	82,490,000
Dumalag Vocational Technical School	30,699,000	3,959,000	34,658,000

Leon Ganson Polytechnic College	28,879,000	2,253,000		31,132,000
New Lucena Polytechnic College	22,133,000	2,904,000		25,037,000
Passi Trade School	22,752,000	3,434,000		26,186,000
Region VII - Central Visayas	<u>43,587,000</u>	<u>59,020,000</u>		<u>102,607,000</u>
Regional Office VII	36,537,000	55,301,000		91,838,000
Lazi Technical Institute	7,050,000	3,719,000		10,769,000
Region VIII - Eastern Visayas	<u>112,593,000</u>	<u>59,563,000</u>		<u>172,156,000</u>
Regional Office VIII	12,442,000	45,300,000		57,742,000
Arteche National Agricultural School	14,417,000	2,031,000		16,448,000
Balangiga National Agricultural School	11,157,000	1,548,000		12,705,000
Balicutro College of Arts and Trades	24,640,000	3,387,000		28,027,000
Cabucgayan National School of Arts & Trades	12,325,000	2,343,000		14,668,000
Calubian National Vocational School	14,209,000	1,699,000		15,908,000
Las Navas Agro-Industrial School	8,618,000	1,579,000		10,197,000
Samar National School of Arts and Trades	14,785,000	1,676,000		16,461,000
Region IX - Zamboanga Peninsula	<u>61,476,000</u>	<u>61,333,000</u>		<u>122,809,000</u>
Regional Office IX	12,015,000	44,989,000		57,004,000
Dipolog School of Fisheries	19,340,000	5,507,000		24,847,000
Zamboanga Sibugay Polytechnic Institute	30,121,000	10,837,000		40,958,000
Region X - Northern Mindanao	<u>85,292,000</u>	<u>62,390,000</u>	<u>5,000,000</u>	<u>152,682,000</u>
Regional Office X	17,102,000	45,779,000	5,000,000	67,881,000
Cagayan de Oro (BUGO) School of Arts and Trades	20,749,000	2,910,000		23,659,000
Camiguin School of Arts and Trades	6,314,000	2,475,000		8,789,000
Kinoguitan National Agricultural School	10,544,000	1,947,000		12,491,000
Lanao del Norte National Agro-Industrial School	9,814,000	1,593,000		11,407,000
Oroquieta Agro-Industrial School	12,027,000	4,561,000		16,588,000
Salvador Trade School	8,742,000	3,125,000		11,867,000

Region XI - Davao	<u>69,569,000</u>	<u>128,739,000</u>	<u>198,308,000</u>
Regional Office XI	23,908,000	114,648,000	138,556,000
Carmelo de los Cientos, Sr. National Trade School	11,109,000	3,483,000	14,592,000
Davao National Agricultural School	11,831,000	2,535,000	14,366,000
Lupon School of Fisheries	14,895,000	6,210,000	21,105,000
Wangan National Agricultural School	7,826,000	1,863,000	9,689,000
Region XII - SOCCSKSARGEN	<u>47,986,000</u>	<u>43,609,000</u>	<u>91,595,000</u>
Regional Office XII	3,595,000	37,033,000	40,628,000
General Santos National School of Arts and Trades	22,119,000	3,808,000	25,927,000
Surallah National Agricultural School	22,272,000	2,768,000	25,040,000
Region XIII - CARAGA	<u>53,850,000</u>	<u>43,694,000</u>	<u>97,544,000</u>
Regional Office XIII	7,418,000	27,536,000	34,954,000
Agusan del Sur School of Arts and Trades	15,595,000	7,464,000	23,059,000
Northern Mindanao School of Fisheries	15,734,000	4,284,000	20,018,000
Surigao del Norte College of Agriculture and Technology	15,103,000	4,410,000	19,513,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>738,052,000</u>	<u>3,558,617,000</u>	<u>4,296,669,000</u>
National Capital Region (NCR)	<u>56,681,000</u>	<u>2,681,416,000</u>	<u>2,738,097,000</u>
Central Office	3,748,000	2,552,883,000	2,556,631,000
National Capital Region	52,933,000	128,533,000	181,466,000
Region I - Ilocos	<u>40,794,000</u>	<u>47,808,000</u>	<u>88,602,000</u>
Regional Office - I	40,794,000	47,808,000	88,602,000
Cordillera Administrative Region (CAR)	<u>53,247,000</u>	<u>25,049,000</u>	<u>78,296,000</u>
Regional Office - CAR	53,247,000	25,049,000	78,296,000
Region II - Cagayan Valley	<u>41,120,000</u>	<u>35,126,000</u>	<u>76,246,000</u>
Regional Office II	41,120,000	35,126,000	76,246,000

Region III - Central Luzon	<u>62,334,000</u>	<u>168,633,000</u>	<u>230,967,000</u>
Regional Office III	62,334,000	168,633,000	230,967,000
Region IVA - CALABARZON	<u>52,070,000</u>	<u>96,046,000</u>	<u>148,116,000</u>
Regional Office - IVA	52,070,000	96,046,000	148,116,000
Region IVB - MIMAROPA	<u>41,466,000</u>	<u>33,171,000</u>	<u>74,637,000</u>
Regional Office - IVB	41,466,000	33,171,000	74,637,000
Region V - Bicol	<u>46,710,000</u>	<u>47,050,000</u>	<u>93,760,000</u>
Regional Office V	46,710,000	47,050,000	93,760,000
Region VI - Western Visayas	<u>48,348,000</u>	<u>60,051,000</u>	<u>108,399,000</u>
Regional Office VI	48,348,000	60,051,000	108,399,000
Region VII - Central Visayas	<u>37,402,000</u>	<u>66,238,000</u>	<u>103,640,000</u>
Regional Office VII	37,402,000	66,238,000	103,640,000
Region VIII - Eastern Visayas	<u>51,905,000</u>	<u>46,532,000</u>	<u>98,437,000</u>
Regional Office VIII	51,905,000	46,532,000	98,437,000
Region IX - Zamboanga Peninsula	<u>33,330,000</u>	<u>47,484,000</u>	<u>80,814,000</u>
Regional Office IX	33,330,000	47,484,000	80,814,000
Region X - Northern Mindanao	<u>45,912,000</u>	<u>63,194,000</u>	<u>109,106,000</u>
Regional Office X	45,912,000	63,194,000	109,106,000
Region XI - Davao	<u>41,525,000</u>	<u>57,320,000</u>	<u>98,845,000</u>
Regional Office XI	41,525,000	57,320,000	98,845,000
Region XII - SOCCSKSARGEN	<u>39,440,000</u>	<u>49,665,000</u>	<u>89,105,000</u>
Regional Office XII	39,440,000	49,665,000	89,105,000
Region XIII - CARAGA	<u>45,768,000</u>	<u>33,834,000</u>	<u>79,602,000</u>
Regional Office XIII	45,768,000	33,834,000	79,602,000

Project(s)				
	Locally-Funded Project(s)		10,000,000	10,000,000
310300200005000	For the implementation of community-based and livelihood programs in the fourth, fifth, and sixth class municipalities as per Barangay Livelihood and Skills Training Act of 2008 (R.A. No. 9509)		10,000,000	10,000,000
	National Capital Region (NCR)		10,000,000	10,000,000
	Central Office		10,000,000	10,000,000
	Sub-total, Operations	2,024,897,000	10,291,545,000	755,000,000
				13,071,442,000
TOTAL NEW APPROPRIATIONS		P 2,289,905,000	P 10,430,100,000	P 788,851,000
				P 13,508,856,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,542,383	1,480,797	1,640,552
Total Permanent Positions	1,542,383	1,480,797	1,640,552
Other Compensation Common to All			
Personnel Economic Relief Allowance	80,580	85,932	88,524
Representation Allowance	17,215	17,010	16,447
Transportation Allowance	16,259	17,010	16,447
Clothing and Uniform Allowance	20,019	21,486	22,134
Overtime Pay	7,739		
Mid-Year Bonus - Civilian	113,463	123,400	136,713
Year End Bonus	116,101	123,400	136,713
Cash Gift	16,478	17,905	18,445
Productivity Enhancement Incentive	16,310	17,905	18,445
Step Increment		3,705	4,101
Collective Negotiation Agreement	64,395		
Total Other Compensation Common to All	468,559	427,753	457,969

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	695	5,470	5,016
Longevity Pay	25		
Night Shift Differential Pay	34		
Lump-sum for filling of Positions - Civilian		56,184	105,774
Other Personnel Benefits	83,913		
Anniversary Bonus - Civilian	21,057		
Total Other Compensation for Specific Groups	<u>105,724</u>	<u>61,654</u>	<u>110,790</u>
Other Benefits			
Retirement and Life Insurance Premiums	180,456	177,690	196,865
PAG-IBIG Contributions	3,910	4,300	4,428
PhilHealth Contributions	15,391	16,770	18,437
Employees Compensation Insurance Premiums	3,937	4,300	4,428
Retirement Gratuity	75		
Loyalty Award - Civilian	1,041	2,125	340
Terminal Leave	92,664	10,685	12,509
Total Other Benefits	<u>297,474</u>	<u>215,870</u>	<u>237,007</u>
Non-Permanent Positions	<u>29,684</u>	<u>40,452</u>	<u>40,452</u>
TOTAL PERSONNEL SERVICES	<u>2,443,824</u>	<u>2,226,526</u>	<u>2,486,770</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	110,436	109,333	119,449
Training and Scholarship Expenses	9,049,798	9,039,912	9,453,249
Supplies and Materials Expenses	158,469	185,676	217,593
Utility Expenses	72,233	100,662	107,939
Communication Expenses	29,790	44,607	46,281
Awards/Rewards and Prizes	2,450	2,286	2,581
Survey, Research, Exploration and Development Expenses	55	110	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,351	3,442	3,874
Professional Services	103,257	97,907	105,103
General Services	126,411	112,421	124,955
Repairs and Maintenance	58,640	68,772	82,507
Financial Assistance/Subsidy		4,553	3,000
Taxes, Insurance Premiums and Other Fees	16,948	26,741	25,815
Labor and Wages	25	15	185
Other Maintenance and Operating Expenses			
Advertising Expenses	781	2,121	1,879
Printing and Publication Expenses	10,665	13,308	14,294
Representation Expenses	21,234	19,178	19,134
Transportation and Delivery Expenses	3,748	4,722	4,845
Rent/Lease Expenses	17,737	16,996	20,994
Membership Dues and Contributions to Organizations	1,520	397	406
Subscription Expenses	1,578	3,765	17,157
Donations	1	5	5
Other Maintenance and Operating Expenses	45,141	42,119	58,775
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,834,268</u>	<u>9,899,048</u>	<u>10,430,100</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>12,278,092</u>	<u>12,125,574</u>	<u>12,916,870</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Buildings and Other Structures	51,000	224,000	200,000
Machinery and Equipment Outlay	339,357	747,629	554,351
Transportation Equipment Outlay	36,390	34,500	34,500
Furniture, Fixtures and Books Outlay	185		
TOTAL CAPITAL OUTLAYS	<u>426,932</u>	<u>1,026,129</u>	<u>788,851</u>
GRAND TOTAL	<u>12,705,024</u>	<u>13,151,703</u>	<u>13,705,721</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	93%	99.76%
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%	124%
2. Percentage of TVET graduates that undergo assessment for certification	86%	86%
3. Percentage of TVET programs with tie-ups to industry	42%	64%

Output Indicator(s)

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%	94.02%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	204

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%	84.15%
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Output Indicator(s)

1. Number of graduates from technical education and skills development scholarship programs	274,614	344,215
2. Number of training institutions/establishments/ assessment centers provided with technical assistance	5,495 (3,864 TVIs & 1,631 ACs)	6,809 (5,166 TVIs & 1,643 ACs)
3. Number of TESDA Technology Institutions graduates	110,241	298,673

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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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%	94%	94%
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Output Indicator(s)

1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Progress Report	1 Semi-Annual Progress Report, 1 Annual Progress Report
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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%	90%
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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 Indicator(s)			
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 Indicator(s)			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.7%	65%	69%
Output Indicator(s)			
1. Number of graduates from technical education and skills development scholarship programs	404,917 (preliminary)	201,500	217,898
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 graduates	261,094	182,867	189,886