

**G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>14,464,356</u>	<u>13,812,793</u>	<u>13,470,204</u>
General Fund	14,464,356	13,812,793	13,470,204
Automatic Appropriations	<u>215,696</u>	<u>208,929</u>	<u>236,985</u>
Retirement and Life Insurance Premiums	215,696	208,929	236,985
Continuing Appropriations	<u>1,920,163</u>	<u>1,208,989</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	54,235		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	240,148		
R.A. No. 11518		776,143	

Unobligated Releases for MOOE			
R.A. No. 11465	1,603,627		
R.A. No. 11518		432,846	
Unobligated Releases for PS			
R.A. No. 11465	22,153		
Budgetary Adjustment(s)	<u>878,868</u>		
Transfer(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice			
Competitiveness Enhancement Fund	700,000		
Miscellaneous Personnel Benefits Fund	117,672		
Pension and Gratuity Fund	63,110		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,914)		
Total Available Appropriations	17,479,083	15,230,711	13,707,189
Unused Appropriations	( 1,361,573)	( 1,208,989)	
Unreleased Appropriation	( 23,608)		
Unobligated Allotment	( 1,337,965)	( 1,208,989)	
TOTAL OBLIGATIONS	<u>16,117,510</u>	<u>14,021,722</u>	<u>13,707,189</u>

**EXPENDITURE PROGRAM**  
**(in pesos)**

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>256,494,000</u>	<u>399,182,000</u>	<u>528,029,000</u>
Regular	<u>256,494,000</u>	<u>399,182,000</u>	<u>528,029,000</u>
PS	141,607,000	289,347,000	440,993,000
MOOE	114,887,000	109,835,000	87,036,000
Support to Operations	<u>77,037,000</u>	<u>41,280,000</u>	<u>27,778,000</u>
Regular	<u>77,037,000</u>	<u>41,280,000</u>	<u>27,778,000</u>
PS	8,022,000	7,789,000	2,588,000
MOOE	15,990,000	23,091,000	22,590,000
CO	53,025,000	10,400,000	2,600,000
Operations	<u>15,783,979,000</u>	<u>13,581,260,000</u>	<u>13,151,382,000</u>
Regular	<u>15,779,039,000</u>	<u>13,581,260,000</u>	<u>13,151,382,000</u>
PS	2,648,672,000	2,354,615,000	2,668,777,000
MOOE	12,940,587,000	10,487,195,000	9,766,155,000
CO	189,780,000	739,450,000	716,450,000
Projects / Purpose	<u>4,940,000</u>		
Locally-Funded Project(s)	<u>4,940,000</u>		
MOOE	4,940,000		
TOTAL AGENCY BUDGET	<u>16,117,510,000</u>	<u>14,021,722,000</u>	<u>13,707,189,000</u>

Regular	16,112,570,000	14,021,722,000	13,707,189,000
PS	2,798,301,000	2,651,751,000	3,112,358,000
MOOE	13,071,464,000	10,620,121,000	9,875,781,000
CO	242,805,000	749,850,000	719,050,000
Projects / Purpose	4,940,000		
Locally-Funded Project(s)	4,940,000		
MOOE	4,940,000		

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	4,957	4,964	4,964
Total Number of Filled Positions	3,942	4,026	4,026

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 13,470,204,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,712,000	21,966,000		46,678,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	46,644,000	33,031,000		79,675,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,371,092,000	9,711,158,000	716,450,000	12,798,700,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	580,456,000	7,564,811,000	719,050,000	8,864,317,000
Regional Allocation	2,294,917,000	2,310,970,000		4,605,887,000
National Capital Region (NCR)	104,371,000	194,891,000		299,262,000
Region I - Ilocos	151,058,000	111,260,000		262,318,000
Cordillera Administrative Region (CAR)	96,872,000	66,303,000		163,175,000
Region II - Cagayan Valley	177,869,000	111,456,000		289,325,000
Region III - Central Luzon	125,894,000	198,231,000		324,125,000
Region IVA - CALABARZON	145,929,000	237,973,000		383,902,000
Region IVB - MIMAROPA	150,685,000	99,537,000		250,222,000
Region V - Bicol	200,495,000	158,650,000		359,145,000
Region VI - Western Visayas	216,212,000	144,706,000		360,918,000
Region VII - Central Visayas	87,643,000	172,724,000		260,367,000

Region VIII - Eastern Visayas	186,112,000	117,631,000	303,743,000
Region IX - Zamboanga Peninsula	111,094,000	93,799,000	204,893,000
Region X - Northern Mindanao	155,623,000	177,397,000	333,020,000
Region XI - Davao	148,044,000	195,996,000	344,040,000
Region XII - SOCCSKSARGEN	123,275,000	152,085,000	275,360,000
Region XIII - CARAGA	113,741,000	78,331,000	192,072,000
TOTAL AGENCY BUDGET	2,875,373,000	9,875,781,000	719,050,000 13,470,204,000
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#### SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. Training for Work Scholarship Program. The amount of Two Billion Six Hundred Thirty Eight Million One Hundred Seventy Eight Thousand Pesos (P2,638,178,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive and sustained economic growth through the 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 two percent (2%) 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 Nine Hundred Forty Seven Million Eight Hundred Nine Thousand Pesos (P1,947,809,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than two percent (2%) of the said amount be used for the administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Two Billion Nine Hundred Ten Million Pesos (P2,910,000,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2023. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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

6. Tulong Trabaho Fund. The amount of One Billion Thirty Three Million Two Hundred Seventy Thousand Pesos (P1,033,270,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to strengthen the qualification of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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

7. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
8. Reporting and Posting Requirements. The TESDA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
- (a) URS or other electronic means for reports not covered by the URS; and
  - (b) TESDA's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	430,558,000	87,036,000		517,594,000
100000100001000	General Management and Supervision	194,580,000	87,036,000		281,616,000
	National Capital Region (NCR)	194,580,000	87,036,000		281,616,000
	Central Office	194,580,000	87,036,000		281,616,000
100000100002000	Administration of Personnel Benefits	235,978,000			235,978,000
	National Capital Region (NCR)	235,978,000			235,978,000
	Central Office	235,978,000			235,978,000
Sub-total, General Administration and Support		430,558,000	87,036,000		517,594,000

## 302 EXPENDITURE PROGRAM FY 2023 VOLUME III

2000000000000000	Support to Operations	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
200000100001000	Provision of Management and Information Technology Services	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
	National Capital Region (NCR)	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
	Central Office	<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
Sub-total, Support to Operations		<u>2,367,000</u>	<u>22,590,000</u>	<u>2,600,000</u>	<u>27,557,000</u>
3000000000000000	Operations	<u>2,442,448,000</u>	<u>9,766,155,000</u>	<u>716,450,000</u>	<u>12,925,053,000</u>
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
	National Capital Region (NCR)	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
	Central Office	<u>24,712,000</u>	<u>21,966,000</u>		<u>46,678,000</u>
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>46,644,000</u>	<u>33,031,000</u>		<u>79,675,000</u>
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>4,566,000</u>	<u>9,319,000</u>		<u>13,885,000</u>
	National Capital Region (NCR)	<u>4,566,000</u>	<u>9,319,000</u>		<u>13,885,000</u>
	Central Office	<u>4,566,000</u>	<u>9,319,000</u>		<u>13,885,000</u>
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>20,534,000</u>	<u>7,432,000</u>		<u>27,966,000</u>
	National Capital Region (NCR)	<u>20,534,000</u>	<u>7,432,000</u>		<u>27,966,000</u>
	Central Office	<u>20,534,000</u>	<u>7,432,000</u>		<u>27,966,000</u>
310200100003000	Competency Standards Development	<u>21,544,000</u>	<u>16,280,000</u>		<u>37,824,000</u>
	National Capital Region (NCR)	<u>21,544,000</u>	<u>16,280,000</u>		<u>37,824,000</u>
	Central Office	<u>21,544,000</u>	<u>16,280,000</u>		<u>37,824,000</u>
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,371,092,000</u>	<u>9,711,158,000</u>	<u>716,450,000</u>	<u>12,798,700,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,568,294,000</u>	<u>7,072,980,000</u>	<u>716,450,000</u>	<u>9,357,724,000</u>
	National Capital Region (NCR)	<u>102,700,000</u>	<u>6,307,074,000</u>	<u>716,450,000</u>	<u>7,126,224,000</u>
	Central Office	<u>75,399,000</u>	<u>6,261,111,000</u>	<u>716,450,000</u>	<u>7,052,960,000</u>
	National Capital Region	<u>27,301,000</u>	<u>45,963,000</u>		<u>73,264,000</u>
	Region I - Ilocos	<u>111,053,000</u>	<u>40,071,000</u>		<u>151,124,000</u>
	Regional Office - I	<u>32,800,000</u>	<u>32,716,000</u>		<u>65,516,000</u>

Bangui Institute of Technology (formerly Bangui School of Fisheries)	10,049,000	1,141,000	11,190,000
Luciano Milan Memorial School of Arts and Trades	16,361,000	1,690,000	18,051,000
Marcos Agro-Industrial School	14,457,000	1,979,000	16,436,000
Pangasinan School of Arts and Trades	27,665,000	1,135,000	28,800,000
Pangasinan Technological Institute	9,721,000	1,410,000	11,131,000
Cordillera Administrative Region (CAR)	<u>47,530,000</u>	<u>38,587,000</u>	<u>86,117,000</u>
Regional Office - CAR	38,594,000	36,307,000	74,901,000
Cordillera State Institute of Technical Education	8,936,000	2,280,000	11,216,000
Region II - Cagayan Valley	<u>114,910,000</u>	<u>42,940,000</u>	<u>157,850,000</u>
Regional Office II	9,464,000	31,776,000	41,240,000
Aparri School of Arts and Trades	26,545,000	3,274,000	29,819,000
Isabela School of Arts and Trades	30,113,000	1,315,000	31,428,000
Kasibu National Agricultural School	8,793,000	1,304,000	10,097,000
Lasam National Agricultural School	13,794,000	1,230,000	15,024,000
Southern Isabela College of Arts and Trades	26,201,000	4,041,000	30,242,000
Region III - Central Luzon	<u>68,775,000</u>	<u>56,140,000</u>	<u>124,915,000</u>
Regional Office III	54,360,000	52,677,000	107,037,000
Concepcion Vocational School	5,850,000	1,955,000	7,805,000
Gonzalo Puyat School of Arts and Trades	8,565,000	1,508,000	10,073,000
Region IVA - CALABARZON	<u>96,962,000</u>	<u>50,179,000</u>	<u>147,141,000</u>
Regional Office - IVA	45,016,000	41,746,000	86,762,000
Bondoc Peninsula Technological Institute	5,711,000	1,124,000	6,835,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	23,970,000	2,585,000	26,555,000
Quezon National Agricultural School	22,265,000	4,724,000	26,989,000
Region IVB - MIMAROPA	<u>81,145,000</u>	<u>39,242,000</u>	<u>120,387,000</u>
Regional Office - IVB		25,268,000	25,268,000
Buyabod School of Arts and Trades	9,556,000	3,734,000	13,290,000
Puerto Princesa School of Arts and Trades	19,691,000	3,562,000	23,253,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	5,099,000		5,099,000
Romblon National Institute of Technology	13,503,000	3,397,000	16,900,000

Simeon Suan Vocational and Technical College	21,614,000	1,558,000	23,172,000
Torrijos Poblacion School of Arts and Trades	11,682,000	1,723,000	13,405,000
Region V - Bicol	<u>150,505,000</u>	<u>71,089,000</u>	<u>221,594,000</u>
Regional Office V	36,590,000	48,026,000	84,616,000
Bulusan National Vocational and Technical School	9,205,000	2,536,000	11,741,000
Cabugao School of Handicrafts & Cottage Industries	10,996,000	2,010,000	13,006,000
Camarines Sur Institute of Fisheries and Marine Sciences	35,091,000	9,919,000	45,010,000
Masbate School of Fisheries	11,189,000	1,455,000	12,644,000
Ragay Polytechnic Skills Institute	14,344,000	1,316,000	15,660,000
San Francisco Institute of Science and Technology	23,374,000	3,134,000	26,508,000
Sorsogon National Agricultural School	9,716,000	2,693,000	12,409,000
Region VI - Western Visayas	<u>163,948,000</u>	<u>58,724,000</u>	<u>222,672,000</u>
Regional Office VI	48,361,000	49,182,000	97,543,000
Dumalag Vocational Technical School	33,318,000	3,010,000	36,328,000
Leon Ganson Polytechnic College	33,618,000	1,713,000	35,331,000
New Lucena Polytechnic College	24,377,000	2,208,000	26,585,000
Passi Trade School	24,274,000	2,611,000	26,885,000
Region VII - Central Visayas	<u>47,805,000</u>	<u>49,118,000</u>	<u>96,923,000</u>
Regional Office VII	39,288,000	46,290,000	85,578,000
Lazi Technical Institute	8,517,000	2,828,000	11,345,000
Region VIII - Eastern Visayas	<u>140,662,000</u>	<u>49,611,000</u>	<u>190,273,000</u>
Regional Office VIII	39,597,000	38,766,000	78,363,000
Arteche National Agricultural School	16,633,000	1,544,000	18,177,000
Balangiga National Agricultural School	11,212,000	1,177,000	12,389,000
Balicutro College of Arts and Trades	27,124,000	2,575,000	29,699,000
Cabucgayan National School of Arts & Trades	11,562,000	1,782,000	13,344,000
Calubian National Vocational School	13,317,000	1,292,000	14,609,000
Las Navas Agro-Industrial School	7,936,000	1,201,000	9,137,000
Samar National School of Arts and Trades	13,281,000	1,274,000	14,555,000

Region IX - Zamboanga Peninsula	<u>74,268,000</u>	<u>49,440,000</u>	<u>123,708,000</u>
Regional Office IX	26,039,000	37,013,000	63,052,000
Dipolog School of Fisheries	18,747,000	4,187,000	22,934,000
Zamboanga Sibugay Polytechnic Institute	29,482,000	8,240,000	37,722,000
Region X - Northern Mindanao	<u>106,059,000</u>	<u>50,377,000</u>	<u>156,436,000</u>
Regional Office X	43,700,000	37,747,000	81,447,000
Cagayan de Oro (BUGO) School of Arts and Trades	16,586,000	2,213,000	18,799,000
Camiguin School of Arts and Trades	4,317,000	1,882,000	6,199,000
Kinoguitan National Agricultural School	10,165,000	1,480,000	11,645,000
Lanao del Norte National Agro-Industrial School	9,360,000	1,211,000	10,571,000
Oroquieta Agro-Industrial School	13,198,000	3,468,000	16,666,000
Salvador Trade School	8,733,000	2,376,000	11,109,000
Region XI - Davao	<u>109,252,000</u>	<u>100,342,000</u>	<u>209,594,000</u>
Regional Office XI	59,018,000	89,627,000	148,645,000
Carmelo de los Cientos, Sr. National Trade School	11,191,000	2,648,000	13,839,000
Davao National Agricultural School	14,429,000	1,928,000	16,357,000
Lupon School of Fisheries	16,365,000	4,722,000	21,087,000
Wangan National Agricultural School	8,249,000	1,417,000	9,666,000
Region XII - SOCCSKSARGEN	<u>79,949,000</u>	<u>34,628,000</u>	<u>114,577,000</u>
Regional Office XII	30,180,000	31,732,000	61,912,000
General Santos National School of Arts and Trades	24,769,000	2,896,000	27,665,000
Surallah National Agricultural School	25,000,000		25,000,000
Region XIII - CARAGA	<u>72,771,000</u>	<u>35,418,000</u>	<u>108,189,000</u>
Regional Office XIII	25,901,000	23,131,000	49,032,000
Agusan del Sur School of Arts and Trades	19,547,000	5,676,000	25,223,000
Northern Mindanao School of Fisheries	14,107,000	3,258,000	17,365,000
Surigao del Norte College of Agriculture and Technology	13,216,000	3,353,000	16,569,000

310300100002000	Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>802,798,000</u>	<u>2,638,178,000</u>	<u>3,440,976,000</u>
	National Capital Region (NCR)	<u>77,846,000</u>	<u>1,288,005,000</u>	<u>1,365,851,000</u>
	Central Office	776,000	1,139,077,000	1,139,853,000
	National Capital Region	77,070,000	148,928,000	225,998,000
	Region I - Ilocos	<u>40,005,000</u>	<u>71,189,000</u>	<u>111,194,000</u>
	Regional Office - I	40,005,000	71,189,000	111,194,000
	Cordillera Administrative Region (CAR)	<u>49,342,000</u>	<u>27,716,000</u>	<u>77,058,000</u>
	Regional Office - CAR	49,342,000	27,716,000	77,058,000
	Region II - Cagayan Valley	<u>62,959,000</u>	<u>68,516,000</u>	<u>131,475,000</u>
	Regional Office II	62,959,000	68,516,000	131,475,000
	Region III - Central Luzon	<u>57,119,000</u>	<u>142,091,000</u>	<u>199,210,000</u>
	Regional Office III	57,119,000	142,091,000	199,210,000
	Region IVA - CALABARZON	<u>48,967,000</u>	<u>187,794,000</u>	<u>236,761,000</u>
	Regional Office - IVA	48,967,000	187,794,000	236,761,000
	Region IVB - MIMAROPA	<u>69,540,000</u>	<u>60,295,000</u>	<u>129,835,000</u>
	Regional Office - IVB	69,540,000	60,295,000	129,835,000
	Region V - Bicol	<u>49,990,000</u>	<u>87,561,000</u>	<u>137,551,000</u>
	Regional Office V	49,990,000	87,561,000	137,551,000
	Region VI - Western Visayas	<u>52,264,000</u>	<u>85,982,000</u>	<u>138,246,000</u>
	Regional Office VI	52,264,000	85,982,000	138,246,000
	Region VII - Central Visayas	<u>39,838,000</u>	<u>123,606,000</u>	<u>163,444,000</u>
	Regional Office VII	39,838,000	123,606,000	163,444,000
	Region VIII - Eastern Visayas	<u>45,450,000</u>	<u>68,020,000</u>	<u>113,470,000</u>
	Regional Office VIII	45,450,000	68,020,000	113,470,000
	Region IX - Zamboanga Peninsula	<u>36,826,000</u>	<u>44,359,000</u>	<u>81,185,000</u>
	Regional Office IX	36,826,000	44,359,000	81,185,000
	Region X - Northern Mindanao	<u>49,564,000</u>	<u>127,020,000</u>	<u>176,584,000</u>
	Regional Office X	49,564,000	127,020,000	176,584,000
	Region XI - Davao	<u>38,792,000</u>	<u>95,654,000</u>	<u>134,446,000</u>
	Regional Office XI	38,792,000	95,654,000	134,446,000

Region XII - SOCCSKSARGEN	43,326,000	117,457,000	160,783,000
Regional Office XII	43,326,000	117,457,000	160,783,000
Region XIII - CARAGA	40,970,000	42,913,000	83,883,000
Regional Office XIII	40,970,000	42,913,000	83,883,000
Sub-total, Operations	2,442,448,000	9,766,155,000	716,450,000 12,925,053,000
TOTAL NEW APPROPRIATIONS	P 2,875,373,000	P 9,875,781,000	P 719,050,000 P 13,470,204,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,832,526	1,741,050	1,974,881
Total Permanent Positions	1,832,526	1,741,050	1,974,881
Other Compensation Common to All			
Personnel Economic Relief Allowance	89,311	90,720	96,612
Representation Allowance	19,077	17,016	17,455
Transportation Allowance	18,117	17,016	17,575
Clothing and Uniform Allowance	22,548	22,680	24,156
Honoraria	23		
Overtime Pay	1,376		
Mid-Year Bonus - Civilian	134,258	145,093	164,571
Year End Bonus	137,718	145,093	164,571
Cash Gift	18,246	18,900	20,130
Productivity Enhancement Incentive	16,229	18,900	20,130
Step Increment		4,352	4,940
Collective Negotiation Agreement	73,434		
Total Other Compensation Common to All	530,337	479,770	530,140
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	8,477	5,593	5,953
Hazard Pay	6,593		
Night Shift Differential Pay	41		
Lump-sum for filling of Positions - Civilian		119,973	219,776
Other Personnel Benefits	47,544		
Total Other Compensation for Specific Groups	62,655	125,566	225,729
Other Benefits			
Retirement and Life Insurance Premiums	206,760	208,929	236,985
PAG-IBIG Contributions	4,544	4,539	4,828
PhilHealth Contributions	21,492	28,496	42,959
Employees Compensation Insurance Premiums	4,437	4,539	4,828

Loyalty Award - Civilian	656	75	3,040
Terminal Leave	91,407	18,335	16,202
Total Other Benefits	329,296	264,913	308,842
Non-Permanent Positions	43,487	40,452	72,766
TOTAL PERSONNEL SERVICES	2,798,301	2,651,751	3,112,358
Maintenance and Other Operating Expenses			
Travelling Expenses	40,096	98,436	67,065
Training and Scholarship Expenses	12,177,105	9,616,490	9,078,702
Supplies and Materials Expenses	174,967	244,204	174,525
Utility Expenses	75,294	112,198	92,595
Communication Expenses	33,463	50,938	38,628
Awards/Rewards and Prizes	5,477	3,074	5,721
Survey, Research, Exploration and Development Expenses	119	160	160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,761	3,898	4,016
Professional Services	154,176	114,534	135,204
General Services	148,974	149,450	117,134
Repairs and Maintenance	61,425	76,183	54,261
Financial Assistance/Subsidy	3,004		
Taxes, Insurance Premiums and Other Fees	28,843	25,903	24,419
Labor and Wages	36	35	35
Other Maintenance and Operating Expenses			
Advertising Expenses	1,661	1,973	1,966
Printing and Publication Expenses	6,999	14,557	8,570
Representation Expenses	12,609	13,432	13,537
Transportation and Delivery Expenses	4,691	6,332	4,381
Rent/Lease Expenses	16,210	18,881	11,494
Membership Dues and Contributions to Organizations	141	354	249
Subscription Expenses	5,296	12,600	17,765
Donations	1	5	
Other Maintenance and Operating Expenses	122,056	56,484	25,354
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,076,404	10,620,121	9,875,781
TOTAL CURRENT OPERATING EXPENDITURES	15,874,705	13,271,872	12,988,139
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	20,000		
Buildings and Other Structures	5,777	200,000	200,000
Machinery and Equipment Outlay	216,926	510,412	502,600
Transportation Equipment Outlay	30	39,438	16,450
Furniture, Fixtures and Books Outlay	72		
TOTAL CAPITAL OUTLAYS	242,805	749,850	719,050
GRAND TOTAL	16,117,510	14,021,722	13,707,189

**STRATEGIC OBJECTIVES**

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

ORGANIZATIONAL  
 OUTCOME : Employability increased and/or enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Employability increased and/or enhanced		P 15,783,979,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 46,599,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	94%	99.87%
Output Indicator(s)		
1. Number of National, Regional/Provincial TESD plans formulated/Updated	1 Semi-Annual Progress Report, 1 Annual Progress Report	1 Semi-Annual Progress Report, 1 Annual Progress Report
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 79,775,000
Outcome Indicator(s)		
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	90%	91%
2. Percentage of TVET graduates that undergo assessment for certification	86%	54%
3. Percentage of TVET programs with tie-ups to industry	42%	67.97%
Output Indicator(s)		
1. Percentage of registered accredited TVET programs audited	100%	99%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	89.87%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	207
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		P 15,634,148,000
Outcome Indicator(s)		
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69%	75.61%
Output Indicator(s)		
1. Number of graduates from technical education and skills development scholarship programs	217,898	252,497
2. Number of training institutions/establishments/assessment centers provided with technical assistance	5,842 (4,211 TVIs & 1,631 ACs)	5,569 TVIs and ACs
3. Number of TESDA Technology Institutions (TTIs) graduates	189,886	369,395

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Employability increased and/or enhanced		P 13,581,260,000	P 13,151,382,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 56,678,000	P 48,973,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rate policies/plans as good or better	94.43%	94%	94%
Output Indicator(s)			
1. Number of National, Regional/Provincial TESD plans formulated/Updated	1 National Progress Report	1 Semi-Annual Progress Report, 1 Annual Progress Report	1 National Technical Education and Skills Development Plan 16 Regional Technical Education and Skills Development Plan
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 88,261,000	P 84,012,000
Outcome Indicator(s)			
1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	95%	85%	85%
2. Percentage of TVET graduates that undergo assessment for certification	80%	70%	70%
3. Percentage of TVET programs with tie-ups to industry	62%	60%	60%
Output Indicator(s)			
1. Percentage of registered accredited TVET programs audited	99.40%	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	83%	90%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	291	200	200
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		P 13,436,321,000	P 13,018,397,000
Outcome Indicator(s)			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.70%	69.39%	70%
Output Indicator(s)			
1. Number of graduates from technical education and skills development scholarship programs	404,917 (preliminary)	144,705	225,076
2. Number of training institutions/establishments/assessment centers provided with technical assistance	8,229 (6,495 TVIs & 1,734 ACs)	5,842 (4,211 TVIs & 1,631 ACs)	5,842 (4,211 TVIs & 1,631 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	182,867	189,886	189,886