

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations		16,010,504	14,990,666
General Fund		16,010,504	14,990,666
Automatic Appropriations		236,985	243,469
Retirement and Life Insurance Premiums		236,985	243,469
Continuing Appropriations		1,359,490	
Unreleased Appropriation for MOOE			
R.A. No. 11639		131,321	
Unobligated Releases for Capital Outlays			
R.A. No. 11639		710,398	
Unobligated Releases for MOOE			
R.A. No. 11639		517,771	
Total Available Appropriations		17,606,979	15,234,135
Unused Appropriations		(1,359,490)	
Unreleased Appropriation		(131,321)	
Unobligated Allotment		(1,228,169)	
TOTAL OBLIGATIONS		16,247,489	15,234,135
		=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support		528,029,000	514,023,000
Regular		528,029,000	514,023,000
PS		440,993,000	425,420,000
MOOE		87,036,000	88,603,000
Support to Operations		27,778,000	18,289,000
Regular		27,778,000	18,289,000
PS		2,588,000	1,201,000
MOOE		22,590,000	14,488,000
CO		2,600,000	2,600,000
Operations		15,691,682,000	14,701,823,000
Regular		15,691,682,000	12,867,594,000
PS		2,668,777,000	2,724,500,000
MOOE		12,306,455,000	10,138,026,000
CO		716,450,000	5,068,000
Projects / Purpose			1,834,229,000
Foreign-Assisted Project(s)			1,834,229,000
MOOE			564,629,000
CO			1,269,600,000
TOTAL AGENCY BUDGET		16,247,489,000	15,234,135,000
Regular		16,247,489,000	13,399,906,000
PS		3,112,358,000	3,151,121,000
MOOE		12,416,081,000	10,241,117,000
CO		719,050,000	7,668,000
Projects / Purpose			1,834,229,000
Foreign-Assisted Project(s)			1,834,229,000
MOOE			564,629,000
CO			1,269,600,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions		4,913	4,913
Total Number of Filled Positions		4,128	4,128

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 14,990,666,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	18,502,000	22,361,000		40,863,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	44,513,000	33,626,000		78,139,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,430,273,000	10,646,668,000	1,274,668,000	14,351,609,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	551,908,000	7,822,216,000	1,277,268,000	9,651,392,000
Regional Allocation	2,355,744,000	2,983,530,000		5,339,274,000
National Capital Region (NCR)	116,869,000	345,293,000		462,162,000
Region I - Ilocos	156,912,000	180,465,000		337,377,000
Cordillera Administrative Region (CAR)	104,193,000	91,284,000		195,477,000
Region II - Cagayan Valley	182,568,000	130,705,000		313,273,000
Region III - Central Luzon	133,382,000	225,984,000		359,366,000
Region IVA - CALABARZON	151,228,000	335,206,000		486,434,000
Region IVB - MIMAROPA	154,616,000	113,860,000		268,476,000
Region V - Bicol	210,993,000	164,992,000		375,985,000
Region VI - Western Visayas	219,912,000	213,982,000		433,894,000
Region VII - Central Visayas	86,087,000	195,116,000		281,203,000
Region VIII - Eastern Visayas	191,206,000	132,764,000		323,970,000
Region IX - Zamboanga Peninsula	109,441,000	148,975,000		258,416,000
Region X - Northern Mindanao	164,748,000	234,560,000		399,308,000
Region XI - Davao	153,608,000	237,313,000		390,921,000
Region XII - SOCCSKSARGEN	98,522,000	139,424,000		237,946,000
Region XIII - CARAGA	121,459,000	93,607,000		215,066,000
TOTAL AGENCY BUDGET	2,907,652,000	10,805,746,000	1,277,268,000	14,990,666,000
	=====	=====	=====	=====

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

3. Training for Work Scholarship Program. The amount of Three Billion One Hundred Eighty Seven Million One Hundred Seventy Eight Thousand Pesos (P3,187,178,000) 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 Two Hundred Seventy Five Million One Hundred Ninety Two Thousand Pesos (P1,275,192,000) 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 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 (NHTS-PR); (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 Four Hundred Ten Million Pesos (P3,410,000,000) 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 2024. 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 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 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. Traditional Skills and Green Skills Training. The TESDA, in coordination with the National Commission for Culture and the Arts, the Philippine Textile Research Institute and the Philippine Fiber Industry Development Authority, shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the DOLE, shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A. No. 10771.

8. 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.

9. 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.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	413,265,000	88,603,000		501,868,000
100000100001000	General Management and Supervision	196,537,000	88,603,000		285,140,000
	National Capital Region (NCR)	196,537,000	88,603,000		285,140,000
	Central Office	196,537,000	88,603,000		285,140,000
100000100002000	Administration of Personnel Benefits	216,728,000			216,728,000
	National Capital Region (NCR)	216,728,000			216,728,000
	Central Office	216,728,000			216,728,000
Sub-total, General Administration and Support		413,265,000	88,603,000		501,868,000
2000000000000000	Support to Operations	1,099,000	14,488,000	2,600,000	18,187,000
200000100001000	Provision of Management and Information Technology Services	1,099,000	14,488,000	2,600,000	18,187,000
	National Capital Region (NCR)	1,099,000	14,488,000	2,600,000	18,187,000
	Central Office	1,099,000	14,488,000	2,600,000	18,187,000
Sub-total, Support to Operations		1,099,000	14,488,000	2,600,000	18,187,000
3000000000000000	Operations	2,493,288,000	10,138,026,000	5,068,000	12,636,382,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	18,502,000	22,361,000		40,863,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	18,502,000	22,361,000		40,863,000
	National Capital Region (NCR)	18,502,000	22,361,000		40,863,000
	Central Office	18,502,000	22,361,000		40,863,000

3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	44,513,000	33,626,000		78,139,000
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,581,000	9,487,000		14,068,000
	National Capital Region (NCR)	4,581,000	9,487,000		14,068,000
	Central Office	4,581,000	9,487,000		14,068,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	21,816,000	7,566,000		29,382,000
	National Capital Region (NCR)	21,816,000	7,566,000		29,382,000
	Central Office	21,816,000	7,566,000		29,382,000
310200100003000	Competency Standards Development	18,116,000	16,573,000		34,689,000
	National Capital Region (NCR)	18,116,000	16,573,000		34,689,000
	Central Office	18,116,000	16,573,000		34,689,000
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,430,273,000	10,082,039,000	5,068,000	12,517,380,000
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,572,660,000	6,894,861,000	5,068,000	8,472,589,000
	National Capital Region (NCR)	103,787,000	5,534,130,000	5,068,000	5,642,985,000
	Central Office	73,143,000	5,452,688,000	5,068,000	5,530,899,000
	National Capital Region	30,644,000	81,442,000		112,086,000
	Region I - Ilocos	112,486,000	108,573,000		221,059,000
	Regional Office - I	33,631,000	101,086,000		134,717,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	10,739,000	1,162,000		11,901,000
	Luciano Milan Memorial School of Arts and Trades	15,449,000	1,720,000		17,169,000
	Marcos Agro-Industrial School	15,211,000	2,015,000		17,226,000
	Pangasinan School of Arts and Trades	28,310,000	1,155,000		29,465,000
	Pangasinan Technological Institute	9,146,000	1,435,000		10,581,000
	Cordillera Administrative Region (CAR)	48,823,000	66,020,000		114,843,000
	Regional Office - CAR	39,412,000	63,699,000		103,111,000
	Cordillera State Institute of Technical Education	9,411,000	2,321,000		11,732,000
	Region II - Cagayan Valley	116,274,000	91,284,000		207,558,000
	Regional Office II	10,388,000	79,919,000		90,307,000
	Aparri School of Arts and Trades	27,396,000	3,333,000		30,729,000

Isabela School of Arts and Trades	30,896,000	1,339,000	32,235,000
Kasibu National Agricultural School	5,648,000	1,327,000	6,975,000
Lasam National Agricultural School	13,737,000	1,252,000	14,989,000
Southern Isabela College of Arts and Trades	28,209,000	4,114,000	32,323,000
Region III - Central Luzon	<u>71,866,000</u>	<u>93,164,000</u>	<u>165,030,000</u>
Regional Office III	56,326,000	89,639,000	145,965,000
Concepcion Vocational School	6,723,000	1,990,000	8,713,000
Gonzalo Puyat School of Arts and Trades	8,817,000	1,535,000	10,352,000
Region IVA - CALABARZON	<u>99,135,000</u>	<u>84,971,000</u>	<u>184,106,000</u>
Regional Office - IVA	42,675,000	76,386,000	119,061,000
Bondoc Peninsula Technological Institute	6,435,000	1,144,000	7,579,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	29,209,000	2,632,000	31,841,000
Quezon National Agricultural School	20,816,000	4,809,000	25,625,000
Region IVB - MIMAROPA	<u>83,316,000</u>	<u>68,636,000</u>	<u>151,952,000</u>
Regional Office - IVB		49,218,000	49,218,000
Buyabod School of Arts and Trades	10,664,000	3,801,000	14,465,000
Puerto Princesa School of Arts and Trades	21,569,000	3,626,000	25,195,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	5,340,000	5,224,000	10,564,000
Romblon National Institute of Technology	10,934,000	3,458,000	14,392,000
Simeon Suan Vocational and Technical College	23,317,000	1,586,000	24,903,000
Torrijos Poblacion School of Arts and Trades	11,492,000	1,723,000	13,215,000
Region V - Bicol	<u>154,701,000</u>	<u>89,649,000</u>	<u>244,350,000</u>
Regional Office V	37,449,000	66,171,000	103,620,000
Bulusan National Vocational and Technical School	9,998,000	2,582,000	12,580,000
Cabugao School of Handicrafts & Cottage Industries	12,327,000	2,046,000	14,373,000
Camarines Sur Institute of Fisheries and Marine Sciences	34,125,000	10,098,000	44,223,000
Masbate School of Fisheries	14,400,000	1,481,000	15,881,000
Ragay Polytechnic Skills Institute	13,017,000	1,340,000	14,357,000

San Francisco Institute of Science and Technology	24,230,000	3,190,000	27,420,000
Sorsogon National Agricultural School	9,155,000	2,741,000	11,896,000
Region VI - Western Visayas	<u>165,351,000</u>	<u>104,265,000</u>	<u>269,616,000</u>
Regional Office VI	51,467,000	94,551,000	146,018,000
Dumalag Vocational Technical School	31,787,000	3,064,000	34,851,000
Leon Ganzon Polytechnic College	32,528,000	1,744,000	34,272,000
New Lucena Polytechnic College	24,665,000	2,248,000	26,913,000
Passi Trade School	24,904,000	2,658,000	27,562,000
Region VII - Central Visayas	<u>46,249,000</u>	<u>82,960,000</u>	<u>129,209,000</u>
Regional Office VII	39,288,000	80,081,000	119,369,000
Lazi Technical Institute	6,961,000	2,879,000	9,840,000
Region VIII - Eastern Visayas	<u>138,098,000</u>	<u>74,758,000</u>	<u>212,856,000</u>
Regional Office VIII	37,913,000	63,718,000	101,631,000
Arteche National Agricultural School	17,309,000	1,572,000	18,881,000
Balangiga National Agricultural School	9,539,000	1,198,000	10,737,000
Balicutatro College of Arts and Trades	26,618,000	2,621,000	29,239,000
Cabucgayan National School of Arts & Trades	10,489,000	1,814,000	12,303,000
Calubian National Vocational School	13,109,000	1,315,000	14,424,000
Las Navas Agro-Industrial School	9,408,000	1,223,000	10,631,000
Samar National School of Arts and Trades	13,713,000	1,297,000	15,010,000
Region IX - Zamboanga Peninsula	<u>75,071,000</u>	<u>84,142,000</u>	<u>159,213,000</u>
Regional Office IX	26,654,000	71,492,000	98,146,000
Dipolog School of Fisheries	18,084,000	4,262,000	22,346,000
Zamboanga Sibugay Polytechnic Institute	30,333,000	8,388,000	38,721,000
Region X - Northern Mindanao	<u>112,209,000</u>	<u>138,397,000</u>	<u>250,606,000</u>
Regional Office X	42,945,000	125,622,000	168,567,000
Cagayan de Oro (BUGO) School of Arts and Trades	21,433,000	2,213,000	23,646,000
Camiguin School of Arts and Trades	7,117,000	1,916,000	9,033,000
Kinoguitan National Agricultural School	9,670,000	1,507,000	11,177,000

	Lanao del Norte National Agro-Industrial School	9,360,000	1,233,000	10,593,000
	Oroquieta Agro-Industrial School	12,310,000	3,530,000	15,840,000
	Salvador Trade School	9,374,000	2,376,000	11,750,000
	Region XI - Davao	<u>114,670,000</u>	<u>166,183,000</u>	<u>280,853,000</u>
	Regional Office XI	64,254,000	155,274,000	219,528,000
	Carmelo de los Cientos, Sr. National Trade School	11,545,000	2,696,000	14,241,000
	Davao National Agricultural School	14,229,000	1,963,000	16,192,000
	Lupon School of Fisheries	16,021,000	4,807,000	20,828,000
	Wangan National Agricultural School	8,621,000	1,443,000	10,064,000
	Region XII - SOCCSKSARGEN	<u>55,116,000</u>	<u>54,159,000</u>	<u>109,275,000</u>
	Regional Office XII	31,855,000	51,211,000	83,066,000
	General Santos National School of Arts and Trades	23,261,000	2,948,000	26,209,000
	Region XIII - CARAGA	<u>75,508,000</u>	<u>53,570,000</u>	<u>129,078,000</u>
	Regional Office XIII	29,147,000	41,062,000	70,209,000
	Agusan del Sur School of Arts and Trades	19,565,000	5,778,000	25,343,000
	Northern Mindanao School of Fisheries	13,644,000	3,317,000	16,961,000
	Surigao del Norte College of Agriculture and Technology	13,152,000	3,413,000	16,565,000
310300100002000	Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>857,613,000</u>	<u>3,187,178,000</u>	<u>4,044,791,000</u>
	National Capital Region (NCR)	<u>87,611,000</u>	<u>1,909,672,000</u>	<u>1,997,283,000</u>
	Central Office	1,386,000	1,645,821,000	1,647,207,000
	National Capital Region	86,225,000	263,851,000	350,076,000
	Region I - Ilocos	<u>44,426,000</u>	<u>71,892,000</u>	<u>116,318,000</u>
	Regional Office - I	44,426,000	71,892,000	116,318,000
	Cordillera Administrative Region (CAR)	<u>55,370,000</u>	<u>25,264,000</u>	<u>80,634,000</u>
	Regional Office - CAR	55,370,000	25,264,000	80,634,000
	Region II - Cagayan Valley	<u>66,294,000</u>	<u>39,421,000</u>	<u>105,715,000</u>
	Regional Office II	66,294,000	39,421,000	105,715,000
	Region III - Central Luzon	<u>61,516,000</u>	<u>132,820,000</u>	<u>194,336,000</u>
	Regional Office III	61,516,000	132,820,000	194,336,000

Region IVA - CALABARZON	<u>52,093,000</u>	<u>250,235,000</u>		<u>302,328,000</u>
Regional Office - IVA	52,093,000	250,235,000		302,328,000
Region IVB - MIMAROPA	<u>71,300,000</u>	<u>45,224,000</u>		<u>116,524,000</u>
Regional Office - IVB	71,300,000	45,224,000		116,524,000
Region V - Bicol	<u>56,292,000</u>	<u>75,343,000</u>		<u>131,635,000</u>
Regional Office V	56,292,000	75,343,000		131,635,000
Region VI - Western Visayas	<u>54,561,000</u>	<u>109,717,000</u>		<u>164,278,000</u>
Regional Office VI	54,561,000	109,717,000		164,278,000
Region VII - Central Visayas	<u>39,838,000</u>	<u>112,156,000</u>		<u>151,994,000</u>
Regional Office VII	39,838,000	112,156,000		151,994,000
Region VIII - Eastern Visayas	<u>53,108,000</u>	<u>58,006,000</u>		<u>111,114,000</u>
Regional Office VIII	53,108,000	58,006,000		111,114,000
Region IX - Zamboanga Peninsula	<u>34,370,000</u>	<u>64,833,000</u>		<u>99,203,000</u>
Regional Office IX	34,370,000	64,833,000		99,203,000
Region X - Northern Mindanao	<u>52,539,000</u>	<u>96,163,000</u>		<u>148,702,000</u>
Regional Office X	52,539,000	96,163,000		148,702,000
Region XI - Davao	<u>38,938,000</u>	<u>71,130,000</u>		<u>110,068,000</u>
Regional Office XI	38,938,000	71,130,000		110,068,000
Region XII - SOCCSKSARGEN	<u>43,406,000</u>	<u>85,265,000</u>		<u>128,671,000</u>
Regional Office XII	43,406,000	85,265,000		128,671,000
Region XIII - CARAGA	<u>45,951,000</u>	<u>40,037,000</u>		<u>85,988,000</u>
Regional Office XIII	<u>45,951,000</u>	<u>40,037,000</u>		<u>85,988,000</u>
Sub-total, Operations	<u>2,493,288,000</u>	<u>10,138,026,000</u>	<u>5,068,000</u>	<u>12,636,382,000</u>
Sub-total, Program(s)	P 2,907,652,000	P 10,241,117,000	P 7,668,000	P 13,156,437,000
	=====	=====	=====	=====

B.PROJECTS

B.2 FOREIGN-ASSISTED PROJECT(S)

310300300001000	Supporting Innovation in the Philippine Technical and Vocational Education and Training System (SIPTVETS) (ADB Loan No. 4268-PH)	564,629,000	1,269,600,000	1,834,229,000
	National Capital Region (NCR)	564,629,000	1,269,600,000	1,834,229,000
	Central Office	564,629,000	1,269,600,000	1,834,229,000
	Sub-total, Foreign-Assisted Project(s)	564,629,000	1,269,600,000	1,834,229,000
	Sub-total, Project(s)	P 564,629,000	P 1,269,600,000	P 1,834,229,000
		=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 2,907,652,000	P 10,805,746,000	P 1,277,268,000	P 14,990,666,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		1,974,881	2,028,855
Total Permanent Positions		1,974,881	2,028,855
Other Compensation Common to All			
Personnel Economic Relief Allowance		96,612	99,060
Representation Allowance		17,455	16,987
Transportation Allowance		17,575	17,107
Clothing and Uniform Allowance		24,156	24,768
Mid-Year Bonus - Civilian		164,571	169,067
Year End Bonus		164,571	169,067
Cash Gift		20,130	20,640
Productivity Enhancement Incentive		20,130	20,640
Step Increment		4,940	5,073
Total Other Compensation Common to All		530,140	542,409
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		5,953	5,214
Lump-sum for filling of Positions - Civilian		219,776	195,184
Anniversary Bonus - Civilian			12,384
Total Other Compensation for Specific Groups		225,729	212,782
Other Benefits			
Retirement and Life Insurance Premiums		236,985	243,469
PAG-IBIG Contributions		4,828	4,955
PhilHealth Contributions		42,959	44,134

Employees Compensation Insurance Premiums	4,828	4,955
Loyalty Award - Civilian	3,040	2,755
Terminal Leave	16,202	21,544
Total Other Benefits	308,842	321,812
Non-Permanent Positions	72,766	45,263
TOTAL PERSONNEL SERVICES	3,112,358	3,151,121
Maintenance and Other Operating Expenses		
Travelling Expenses	67,065	85,068
Training and Scholarship Expenses	11,619,002	9,436,718
Supplies and Materials Expenses	174,525	243,982
Utility Expenses	92,595	102,938
Communication Expenses	38,628	41,530
Awards/Rewards and Prizes	5,721	3,474
Survey, Research, Exploration and Development Expenses	160	510
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	4,016	4,931
Professional Services	135,204	293,720
General Services	117,134	129,736
Repairs and Maintenance	54,261	56,862
Taxes, Insurance Premiums and Other Fees	24,419	32,547
Labor and Wages	35	30
Other Maintenance and Operating Expenses		
Advertising Expenses	1,966	1,582
Printing and Publication Expenses	8,570	7,806
Representation Expenses	13,537	14,319
Transportation and Delivery Expenses	4,381	5,410
Rent/Lease Expenses	11,494	10,959
Membership Dues and Contributions to Organizations	249	1,565
Subscription Expenses	17,765	4,109
Other Maintenance and Operating Expenses	25,354	327,950
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,416,081	10,805,746
TOTAL CURRENT OPERATING EXPENDITURES	15,528,439	13,956,867
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	200,000	657,500
Machinery and Equipment Outlay	502,600	619,768
Transportation Equipment Outlay	16,450	
TOTAL CAPITAL OUTLAYS	719,050	1,277,268
GRAND TOTAL	16,247,489	15,234,135

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 (OOs) / PERFORMANCE INDICATORS (PIs)

2022 GAA Targets

Actual

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2023 Targets

2024 NEP Targets

Employability increased and / or enhanced

P 15,691,682,000

P 14,701,823,000

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM

P 48,973,000

P 42,591,000

Outcome Indicator(s)

1. Percentage of stakeholders who rate policies/plans as good or better

99%

94%

94%

Output Indicator(s)

1. Number of National, Regional/Provincial TESD plans formulated/updated

1 National Progress Report

1 National Technical Education and Skills Development Plan (TESDP)
16 Regional TESDP1 National Technical Education and Skills Development Plan (TESDP)
16 Regional TESDP

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM

P 84,012,000

P 82,284,000

Outcome Indicator(s)

1. Percentage compliance of 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%

60%

3. Percentage of TVET programs with tie-ups to industry

47%

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

201

200

200

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM

P 15,558,697,000

P 14,576,948,000

Outcome Indicator(s)

1. Percentage of graduates from technical education and skills development scholarship programs that are employed

69.70%

70%

71.33%

Output Indicator(s)

1. Number of graduates from technical education and skills development scholarship programs

404,914

225,076

238,738

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

261,094

189,886

189,886