

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	<u>(Cash-Based)</u>		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>13,812,793</u>		
General Fund	13,812,793		
Automatic Appropriations	<u>559,646</u>		
Retirement and Life Insurance Premiums	231,318		
Special Account	328,328		
Continuing Appropriations	<u>1,208,989</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	776,143		
Unobligated Releases for MOOE			
R.A. No. 11518	432,846		

Budgetary Adjustment(s)	<u>1,068,428</u>
Transfer(s) from:	
Department of Agriculture (DA)	
Office of the Secretary	131,321
Special Account-Rice	
Competitiveness Enhancement Fund	700,000
Miscellaneous Personnel Benefits Fund	103,358
Pension and Gratuity Fund	21,447
Unprogrammed Appropriation	
For payment of Personnel Benefits	<u>112,302</u>
Total Available Appropriations	16,649,856
Unused Appropriations	(1,681,196)
Unreleased Appropriation	(131,321)
Unobligated Allotment	(1,549,875)
TOTAL OBLIGATIONS	<u>14,968,660</u> =====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>548,646,000</u>		
Regular	<u>548,646,000</u>		
PS	436,843,000		
MOOE	111,803,000		
Support to Operations	<u>33,921,000</u>		
Regular	<u>33,921,000</u>		
PS	7,788,000		
MOOE	10,638,000		
CO	15,495,000		
Operations	<u>14,386,093,000</u>		
Regular	<u>14,386,093,000</u>		
PS	2,575,985,000		
MOOE	11,109,853,000		
CO	700,255,000		
TOTAL AGENCY BUDGET	<u>14,968,660,000</u>		
Regular	<u>14,968,660,000</u>		
PS	3,020,616,000		
MOOE	11,232,294,000		
CO	715,750,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	4,911		
Total Number of Filled Positions	4,090		

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	1,967,473		
Total Permanent Positions	1,967,473		
Other Compensation Common to All			
Personnel Economic Relief Allowance	92,840		
Representation Allowance	19,003		
Transportation Allowance	18,002		
Clothing and Uniform Allowance	23,435		
Overtime Pay	828		
Mid-Year Bonus - Civilian	152,743		
Year End Bonus	147,097		
Cash Gift	18,977		
Productivity Enhancement Incentive	17,152		
Collective Negotiation Agreement	97,172		
Total Other Compensation Common to All	587,249		
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,960		
Hazard Pay	117		
Night Shift Differential Pay	39		
Other Personnel Benefits	96,330		
Total Other Compensation for Specific Groups	99,446		
Other Benefits			
Retirement and Life Insurance Premiums	226,995		
PAG-IBIG Contributions	4,663		
PhilHealth Contributions	32,492		
Employees Compensation Insurance Premiums	4,715		
Loyalty Award - Civilian	370		
Terminal Leave	53,742		
Total Other Benefits	322,977		
Non-Permanent Positions	43,471		
TOTAL PERSONNEL SERVICES	3,020,616		
Maintenance and Other Operating Expenses			
Travelling Expenses	73,761		
Training and Scholarship Expenses	10,403,159		
Supplies and Materials Expenses	164,172		

Utility Expenses	84,646		
Communication Expenses	31,481		
Awards/Rewards and Prizes	5,470		
Survey, Research, Exploration and Development Expenses	670		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,108		
Professional Services	123,846		
General Services	134,638		
Repairs and Maintenance	44,485		
Taxes, Insurance Premiums and Other Fees	30,575		
Labor and Wages	36		
Other Maintenance and Operating Expenses			
Advertising Expenses	864		
Printing and Publication Expenses	6,341		
Representation Expenses	19,950		
Transportation and Delivery Expenses	3,417		
Rent/Lease Expenses	12,862		
Membership Dues and Contributions to Organizations	1,808		
Subscription Expenses	5,868		
Donations	16		
Other Maintenance and Operating Expenses	80,121		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,232,294		
TOTAL CURRENT OPERATING EXPENDITURES	14,252,910		
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	199,533		
Machinery and Equipment Outlay	454,998		
Transportation Equipment Outlay	61,219		
TOTAL CAPITAL OUTLAYS	715,750		
GRAND TOTAL	14,968,660		

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)	2022 GAA Targets	Actual
Employability increased and/or enhanced		P 14,386,093,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 57,416,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	94%	94.54%

Output Indicator(s)

1. Number of National, Regional/Provincial TESD plans formulated/updated	1 Semi-Annual Progress Report & 1 Annual Progress Report	NTESDP 2018-2022 Milestones Report & NTESDP 2018-2022 Evaluation Report
--	--	---

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM

P 89,546,000

Outcome Indicator(s)

1. Percentage compliance of Technical-Vocational Education and Training (TVET) programs to TESDA, industry, and industry requirements standards and requirements	85%	88.60%
2. Percentage of TVET graduates that undergo assessment for certification	70%	64.30%
3. Percentage of TVET programs with tie-ups to industry	60%	84.76%

Output Indicator(s)

1. Percentage of registered accredited TVET programs audited	100%	93.26%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	95.86%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	202

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM

P 14,239,131,000

Outcome Indicator(s)

1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.39%	76.36%
---	--------	--------

Output Indicator(s)

1. Number of graduates from technical education and skills development scholarship programs	144,705	305,665
2. Number of training institutions/ establishments/ assessment centers provided with technical assistance	5,842 (4,211 TVIs & 1,631 ACs)	5,231 (3,775 TVIs & 1,456 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	189,886	438,776

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
--	----------	--------------	------------------

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	99.43%	
---	--------	--

Output Indicator(s)	
1. Number of National, Regional/Provincial TESD plans formulated/updated	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 requirements standards and requirements	95%
2. Percentage of TVET graduates that undergo assessment for certification	80%
3. Percentage of TVET programs with tie-ups to industry	62%
Output Indicator(s)	
1. Percentage of registered accredited TVET programs audited	99.40%
2. Percentage of skilled workers issued with certification within 7 days of their application	83%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	291
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	
Outcome Indicator(s)	
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.70%
Output Indicator(s)	
1. Number of graduates from technical education and skills development scholarship programs	404,917 (preliminary)
2. Number of training institutions/ establishments/ assessment centers provided with technical assistance	8,229 (6,495 TVIs & 1,734 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	182,867