

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	16,010,504	21,240,436	18,500,821
General Fund	16,010,504	21,240,436	18,500,821
Automatic Appropriations	251,527	243,469	243,886
Retirement and Life Insurance Premiums	251,527	243,469	243,886
Continuing Appropriations	1,359,490	1,976,531	
Unreleased Appropriation for MOOE R.A. No. 11639	131,321		
Unobligated Releases for Capital Outlays R.A. No. 11639	710,398		
R.A. No. 11936		719,942	
Unobligated Releases for MOOE R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)			334
R.A. No. 11639	517,771		
R.A. No. 11936		1,256,255	
Budgetary Adjustment(s)	979,546		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	700,000		
Miscellaneous Personnel Benefits Fund	145,537		
Pension and Gratuity Fund	99,146		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	34,863		
Total Available Appropriations	18,601,067	23,460,436	18,744,707
Unused Appropriations	(2,266,264)	(1,976,531)	
Unreleased Appropriation	(63,288)		
Unobligated Allotment	(2,202,976)	(1,976,531)	
TOTAL OBLIGATIONS	16,334,803	21,483,905	18,744,707

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	543,808,000	553,348,000	575,348,000
Regular	543,808,000	553,348,000	575,348,000
PS	457,508,000	425,420,000	467,351,000
MOOE	86,300,000	127,928,000	90,197,000
CO			17,800,000
Support to Operations	40,301,000	116,289,000	412,541,000
Regular	40,301,000	116,289,000	412,541,000
PS	2,586,000	1,201,000	2,260,000
MOOE	35,763,000	112,488,000	218,411,000
CO	1,952,000	2,600,000	191,870,000
Operations	15,750,694,000	20,814,268,000	17,756,818,000
Regular	15,749,411,000	20,814,268,000	14,674,771,000
PS	2,885,814,000	2,724,500,000	2,748,540,000
MOOE	12,269,730,000	18,084,700,000	11,913,570,000
CO	593,867,000	5,068,000	12,661,000
Projects / Purpose	1,283,000		3,082,047,000
Foreign-Assisted Project(s)	1,283,000		3,082,047,000
MOOE	1,283,000		850,317,000
CO			2,231,730,000
TOTAL AGENCY BUDGET	16,334,803,000	21,483,905,000	18,744,707,000
Regular	16,333,520,000	21,483,905,000	15,662,660,000
PS	3,345,908,000	3,151,121,000	3,218,151,000
MOOE	12,391,793,000	18,325,116,000	12,222,178,000
CO	595,819,000	7,668,000	222,331,000
Projects / Purpose	1,283,000		3,082,047,000
Foreign-Assisted Project(s)	1,283,000		3,082,047,000
MOOE	1,283,000		850,317,000
CO			2,231,730,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	5,050	5,058	5,058
Total Number of Filled Positions	4,169	4,143	4,143

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 18,500,821,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	20,516,000	22,764,000		43,280,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	42,423,000	531,192,000		573,615,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,453,954,000	12,209,931,000	2,244,391,000	16,908,276,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	594,987,000	9,996,534,000	2,441,400,000	13,032,921,000
Regional Allocation	2,379,278,000	3,075,961,000	12,661,000	5,467,900,000
National Capital Region (NCR)	106,542,000	347,021,000		453,563,000
Region I - Ilocos	150,469,000	185,364,000		335,833,000
Cordillera Administrative Region (CAR)	103,741,000	110,069,000		213,810,000
Region II - Cagayan Valley	191,497,000	134,930,000	7,063,000	333,490,000
Region III - Central Luzon	130,374,000	231,181,000	3,245,000	364,800,000
Region IVA - CALABARZON	153,293,000	340,718,000	2,353,000	496,364,000
Region IVB - MIMAROPA	152,952,000	119,021,000		271,973,000
Region V - Bicol	218,284,000	171,067,000		389,351,000
Region VI - Western Visayas	214,037,000	219,031,000		433,068,000
Region VII - Central Visayas	103,470,000	197,703,000		301,173,000
Region VIII - Eastern Visayas	192,857,000	139,234,000		332,091,000
Region IX - Zamboanga Peninsula	115,416,000	151,263,000		266,679,000
Region X - Northern Mindanao	169,757,000	240,079,000		409,836,000
Region XI - Davao	157,394,000	252,635,000		410,029,000
Region XII - SOCCSKSARGEN	99,924,000	140,424,000		240,348,000
Region XIII - CARAGA	119,271,000	96,221,000		215,492,000
TOTAL AGENCY BUDGET	2,974,265,000	13,072,495,000	2,454,061,000	18,500,821,000

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, s. 1987, 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 Two Hundred Seventy Nine Million Nine Hundred Twenty Eight Thousand Pesos (P3,279,928,000) 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 and in-demand jobs based on the Latest Market Information Report of the DOLE. In addition, a majority of the training programs offered to trainees shall be those that are eligible for competency assessment and certification and the beneficiaries thereof shall undergo mandatory assessment and certification. 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 Seven Hundred Twenty Three Million Six Hundred Forty Two Thousand Pesos (P1,723,642,000) 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 Forty Two Million Sixteen Thousand Pesos (P3,442,016,000) 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 2025. 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

6. Tulong Trabaho Fund. The amount of One Billion Three Hundred Eighty Eight Million Seven Hundred Sixty Eight Thousand Pesos (P1,388,768,000) 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 develop modalities and programs to strengthen and upgrade the qualification and competencies 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	455,302,000	90,197,000	17,800,000	563,299,000
100000100001000	General Management and Supervision	186,335,000	90,197,000	17,800,000	294,332,000
	National Capital Region (NCR)	186,335,000	90,197,000	17,800,000	294,332,000
	Central Office	186,335,000	90,197,000	17,800,000	294,332,000
100000100002000	Administration of Personnel Benefits	268,967,000			268,967,000
	National Capital Region (NCR)	268,967,000			268,967,000
	Central Office	268,967,000			268,967,000
	Sub-total,General Administration and Support	455,302,000	90,197,000	17,800,000	563,299,000
2000000000000000	Support to Operations	2,070,000	218,411,000	191,870,000	412,351,000
200000100001000	Provision of Management and Information Technology Services	2,070,000	218,411,000	191,870,000	412,351,000
	National Capital Region (NCR)	2,070,000	218,411,000	191,870,000	412,351,000
	Central Office	2,070,000	218,411,000	191,870,000	412,351,000
	Sub-total,Support to Operations	2,070,000	218,411,000	191,870,000	412,351,000
3000000000000000	Operations	2,516,893,000	11,913,570,000	12,661,000	14,443,124,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	20,516,000	22,764,000		43,280,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	20,516,000	22,764,000		43,280,000
	National Capital Region (NCR)	20,516,000	22,764,000		43,280,000
	Central Office	20,516,000	22,764,000		43,280,000

586 EXPENDITURE PROGRAM FY 2025 VOLUME II

3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>42,423,000</u>	<u>531,192,000</u>		<u>573,615,000</u>
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>4,627,000</u>	<u>9,658,000</u>		<u>14,285,000</u>
	National Capital Region (NCR)	<u>4,627,000</u>	<u>9,658,000</u>		<u>14,285,000</u>
	Central Office	<u>4,627,000</u>	<u>9,658,000</u>		<u>14,285,000</u>
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>19,433,000</u>	<u>504,663,000</u>		<u>524,096,000</u>
	National Capital Region (NCR)	<u>19,433,000</u>	<u>504,663,000</u>		<u>524,096,000</u>
	Central Office	<u>19,433,000</u>	<u>504,663,000</u>		<u>524,096,000</u>
310200100003000	Competency Standards Development	<u>18,363,000</u>	<u>16,871,000</u>		<u>35,234,000</u>
	National Capital Region (NCR)	<u>18,363,000</u>	<u>16,871,000</u>		<u>35,234,000</u>
	Central Office	<u>18,363,000</u>	<u>16,871,000</u>		<u>35,234,000</u>
3103000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,453,954,000</u>	<u>11,359,614,000</u>	<u>12,661,000</u>	<u>13,826,229,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,596,212,000</u>	<u>8,079,686,000</u>	<u>12,661,000</u>	<u>9,688,559,000</u>
	National Capital Region (NCR)	<u>102,241,000</u>	<u>6,628,252,000</u>		<u>6,730,493,000</u>
	Central Office	<u>73,283,000</u>	<u>6,545,082,000</u>		<u>6,618,365,000</u>
	National Capital Region	<u>28,958,000</u>	<u>83,170,000</u>		<u>112,128,000</u>
	Region I - Ilocos	<u>109,604,000</u>	<u>113,472,000</u>		<u>223,076,000</u>
	Regional Office - I	<u>35,250,000</u>	<u>101,898,000</u>		<u>137,148,000</u>
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	<u>8,840,000</u>	<u>2,016,000</u>		<u>10,856,000</u>
	Luciano Milan Memorial School of Arts and Trades	<u>14,566,000</u>	<u>2,551,000</u>		<u>17,117,000</u>
	Marcos Agro-Industrial School	<u>16,178,000</u>	<u>2,751,000</u>		<u>18,929,000</u>
	Pangasinan School of Arts and Trades	<u>25,694,000</u>	<u>2,076,000</u>		<u>27,770,000</u>
	Pangasinan Technological Institute	<u>9,076,000</u>	<u>2,180,000</u>		<u>11,256,000</u>
	Cordillera Administrative Region (CAR)	<u>49,713,000</u>	<u>84,805,000</u>		<u>134,518,000</u>
	Regional Office - CAR	<u>10,158,000</u>	<u>65,554,000</u>		<u>75,712,000</u>
	Cordillera State Institute of Technical Education	<u>39,555,000</u>	<u>19,251,000</u>		<u>58,806,000</u>

Region II - Cagayan Valley	<u>122,173,000</u>	<u>95,509,000</u>	<u>7,063,000</u>	<u>224,745,000</u>
Regional Office II	11,035,000	80,439,000		91,474,000
Aparri School of Arts and Trades	26,303,000	3,993,000		30,296,000
Isabela School of Arts and Trades	33,489,000	2,163,000		35,652,000
Kasibu National Agricultural School	7,466,000	2,151,000		9,617,000
Lasam National Agricultural School	14,370,000	2,075,000	2,312,000	18,757,000
Southern Isabela College of Arts and Trades	29,510,000	4,688,000	4,751,000	38,949,000
Region III - Central Luzon	<u>73,604,000</u>	<u>98,361,000</u>	<u>3,245,000</u>	<u>175,210,000</u>
Regional Office III	58,953,000	93,272,000		152,225,000
Concepcion Vocational School	7,027,000	2,726,000	3,245,000	12,998,000
Gonzalo Puyat School of Arts and Trades	7,624,000	2,363,000		9,987,000
Region IVA - CALABARZON	<u>102,064,000</u>	<u>90,483,000</u>	<u>2,353,000</u>	<u>194,900,000</u>
Regional Office - IVA	47,445,000	79,643,000	2,353,000	129,441,000
Bondoc Peninsula Technological Institute	7,570,000	2,065,000		9,635,000
Jacobco Z. Gonzales Memorial School of Arts and Trades	25,443,000	3,379,000		28,822,000
Quezon National Agricultural School	21,606,000	5,396,000		27,002,000
Region IVB - MIMAROPA	<u>81,356,000</u>	<u>73,797,000</u>		<u>155,153,000</u>
Regional Office - IVB		50,099,000		50,099,000
Buyabod School of Arts and Trades	10,745,000	4,469,000		15,214,000
Puerto Princesa School of Arts and Trades	19,295,000	4,291,000		23,586,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	5,271,000	5,818,000		11,089,000
Romblon National Institute of Technology	12,729,000	4,120,000		16,849,000
Simeon Suan Vocational and Technical College	22,061,000	2,415,000		24,476,000
Torrijos Poblacion School of Arts and Trades	11,255,000	2,585,000		13,840,000
Region V - Bicol	<u>161,911,000</u>	<u>95,724,000</u>		<u>257,635,000</u>
Regional Office V	39,621,000	67,024,000		106,645,000
Bulusan National Vocational and Technical School	10,132,000	3,328,000		13,460,000

Cabugao School of Handicrafts & Cottage Industries	13,398,000	2,783,000	16,181,000
Camarines Sur Institute of Fisheries and Marine Sciences	35,035,000	10,780,000	45,815,000
Masbate School of Fisheries	15,480,000	2,308,000	17,788,000
Ragay Polytechnic Skills Institute	13,780,000	2,164,000	15,944,000
San Francisco Institute of Science and Technology	24,738,000	3,847,000	28,585,000
Sorsogon National Agricultural School	9,727,000	3,490,000	13,217,000
Region VI - Western Visayas	160,150,000	109,314,000	269,464,000
Regional Office VI	50,944,000	96,626,000	147,570,000
Dumalag Vocational Technical School	31,509,000	3,719,000	35,228,000
Leon Ganzon Polytechnic College	30,699,000	2,575,000	33,274,000
New Lucena Polytechnic College	22,775,000	2,988,000	25,763,000
Passi Trade School	24,223,000	3,406,000	27,629,000
Region VII - Central Visayas	59,927,000	85,547,000	145,474,000
Regional Office VII	52,925,000	81,916,000	134,841,000
Lazi Technical Institute	7,002,000	3,631,000	10,633,000
Region VIII - Eastern Visayas	139,197,000	81,228,000	220,425,000
Regional Office VIII	36,285,000	64,489,000	100,774,000
Arteche National Agricultural School	16,251,000	2,400,000	18,651,000
Balangiga National Agricultural School	9,817,000	2,020,000	11,837,000
Balicutro College of Arts and Trades	28,508,000	3,368,000	31,876,000
Cabucgayan National School of Arts & Trades	11,421,000	2,647,000	14,068,000
Calubian National Vocational School	15,379,000	2,139,000	17,518,000
Las Navas Agro-Industrial School	8,062,000	2,045,000	10,107,000
Samar National School of Arts and Trades	13,474,000	2,120,000	15,594,000
Region IX - Zamboanga Peninsula	74,553,000	86,430,000	160,983,000
Regional Office IX	25,653,000	72,552,000	98,205,000
Dipolog School of Fisheries	18,044,000	4,839,000	22,883,000

Zamboanga Sibugay Polytechnic Institute	30,856,000	9,039,000	39,895,000
Region X - Northern Mindanao	116,833,000	143,916,000	260,749,000
Regional Office X	44,481,000	126,428,000	170,909,000
Cagayan de Oro (BUGO) School of Arts and Trades	21,854,000	2,993,000	24,847,000
Camiguin School of Arts and Trades	7,719,000	2,750,000	10,469,000
Kinoguitan National Agricultural School	11,005,000	2,334,000	13,339,000
Lanao del Norte National Agro-Industrial School	9,446,000	2,055,000	11,501,000
Oroquieta Agro-Industrial School	13,554,000	4,194,000	17,748,000
Salvador Trade School	8,774,000	3,162,000	11,936,000
Region XI - Davao	112,322,000	181,505,000	293,827,000
Regional Office XI	63,563,000	167,600,000	231,163,000
Carmelo de los Cientos, Sr. National Trade School	11,640,000	3,445,000	15,085,000
Davao National Agricultural School	14,450,000	2,798,000	17,248,000
Lupon School of Fisheries	16,168,000	5,393,000	21,561,000
Wangan National Agricultural School	6,501,000	2,269,000	8,770,000
Region XII - SOCCSKSARGEN	57,678,000	55,159,000	112,837,000
Regional Office XII	33,224,000	51,558,000	84,782,000
General Santos National School of Arts and Trades	24,454,000	3,601,000	28,055,000
Region XIII - CARAGA	72,886,000	56,184,000	129,070,000
Regional Office XIII	29,477,000	41,751,000	71,228,000
Agusan del Sur School of Arts and Trades	17,749,000	6,382,000	24,131,000
Northern Mindanao School of Fisheries	13,379,000	3,977,000	17,356,000
Surigao del Norte College of Agriculture and Technology	12,281,000	4,074,000	16,355,000
310300100002000 Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	857,742,000	3,279,928,000	4,137,670,000
National Capital Region (NCR)	78,977,000	2,002,422,000	2,081,399,000
Central Office	1,393,000	1,738,571,000	1,739,964,000
National Capital Region	77,584,000	263,851,000	341,435,000

Region I - Ilocos	<u>40,865,000</u>	<u>71,892,000</u>	<u>112,757,000</u>
Regional Office - I	40,865,000	71,892,000	112,757,000
Cordillera Administrative Region (CAR)	<u>54,028,000</u>	<u>25,264,000</u>	<u>79,292,000</u>
Regional Office - CAR	54,028,000	25,264,000	79,292,000
Region II - Cagayan Valley	<u>69,324,000</u>	<u>39,421,000</u>	<u>108,745,000</u>
Regional Office II	69,324,000	39,421,000	108,745,000
Region III - Central Luzon	<u>56,770,000</u>	<u>132,820,000</u>	<u>189,590,000</u>
Regional Office III	56,770,000	132,820,000	189,590,000
Region IVA - CALABARZON	<u>51,229,000</u>	<u>250,235,000</u>	<u>301,464,000</u>
Regional Office - IVA	51,229,000	250,235,000	301,464,000
Region IVB - MIMAROPA	<u>71,596,000</u>	<u>45,224,000</u>	<u>116,820,000</u>
Regional Office - IVB	71,596,000	45,224,000	116,820,000
Region V - Bicol	<u>56,373,000</u>	<u>75,343,000</u>	<u>131,716,000</u>
Regional Office V	56,373,000	75,343,000	131,716,000
Region VI - Western Visayas	<u>53,887,000</u>	<u>109,717,000</u>	<u>163,604,000</u>
Regional Office VI	53,887,000	109,717,000	163,604,000
Region VII - Central Visayas	<u>43,543,000</u>	<u>112,156,000</u>	<u>155,699,000</u>
Regional Office VII	43,543,000	112,156,000	155,699,000
Region VIII - Eastern Visayas	<u>53,660,000</u>	<u>58,006,000</u>	<u>111,666,000</u>
Regional Office VIII	53,660,000	58,006,000	111,666,000
Region IX - Zamboanga Peninsula	<u>40,863,000</u>	<u>64,833,000</u>	<u>105,696,000</u>
Regional Office IX	40,863,000	64,833,000	105,696,000
Region X - Northern Mindanao	<u>52,924,000</u>	<u>96,163,000</u>	<u>149,087,000</u>
Regional Office X	52,924,000	96,163,000	149,087,000
Region XI - Davao	<u>45,072,000</u>	<u>71,130,000</u>	<u>116,202,000</u>
Regional Office XI	45,072,000	71,130,000	116,202,000
Region XII - SOCCSKSARGEN	<u>42,246,000</u>	<u>85,265,000</u>	<u>127,511,000</u>
Regional Office XII	42,246,000	85,265,000	127,511,000

Region XIII - CARAGA	46,385,000	40,037,000	86,422,000
Regional Office XIII	46,385,000	40,037,000	86,422,000
Sub-total, Operations	<u>2,516,893,000</u>	<u>11,913,570,000</u>	<u>12,661,000</u> <u>14,443,124,000</u>
Sub-total, Program(s)	<u>2,974,265,000</u>	<u>12,222,178,000</u>	<u>222,331,000</u> <u>15,418,774,000</u>
 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		<u>850,317,000</u>	<u>2,231,730,000</u> <u>3,082,047,000</u>
National Capital Region (NCR)		<u>850,317,000</u>	<u>2,231,730,000</u> <u>3,082,047,000</u>
Central Office		850,317,000	2,231,730,000 3,082,047,000
Loan Proceeds		607,879,000	2,231,730,000 2,839,609,000
GOP Counterpart		242,438,000	242,438,000
Sub-total, Foreign-Assisted Project(s)		<u>850,317,000</u>	<u>2,231,730,000</u> <u>3,082,047,000</u>
Sub-total, Project(s)		<u>850,317,000</u>	<u>2,231,730,000</u> <u>3,082,047,000</u>
 TOTAL NEW APPROPRIATIONS	 <u>2,974,265,000</u>	 <u>13,072,495,000</u>	 <u>2,454,061,000</u> <u>18,500,821,000</u>

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,129,809	2,028,855	2,032,368
Total Permanent Positions	<u>2,129,809</u>	<u>2,028,855</u>	<u>2,032,368</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	97,408	99,060	99,420
Representation Allowance	19,326	16,987	20,365
Transportation Allowance	18,418	17,107	19,813
Clothing and Uniform Allowance	24,612	24,768	29,001
Overtime Pay	406		
Mid-Year Bonus - Civilian	166,148	169,067	169,364
Year End Bonus	166,259	169,067	169,364
Cash Gift	20,446	20,640	20,715
Productivity Enhancement Incentive	19,416	20,640	20,715
Performance Based Bonus	72,667		
Step Increment		5,073	5,079
Collective Negotiation Agreement	99,259		
Total Other Compensation Common to All	<u>704,365</u>	<u>542,409</u>	<u>553,836</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	925	5,214	3,265
Hazard Pay	12		
Night Shift Differential Pay	110		
Lump-sum for filling of Positions - Civilian		195,184	238,569
Other Personnel Benefits	64,730		
Anniversary Bonus - Civilian		12,384	
Total Other Compensation for Specific Groups	<u>65,777</u>	<u>212,782</u>	<u>241,834</u>
Other Benefits			
Retirement and Life Insurance Premiums	246,025	243,469	243,886
PAG-IBIG Contributions	4,915	4,955	9,949
PhilHealth Contributions	39,776	44,134	49,547
Employees Compensation Insurance Premiums	4,864	4,955	4,975
Loyalty Award - Civilian	1,525	2,755	6,095
Terminal Leave	95,558	21,544	30,398
Total Other Benefits	<u>392,663</u>	<u>321,812</u>	<u>344,850</u>
Non-Permanent Positions	<u>53,294</u>	<u>45,263</u>	<u>45,263</u>
TOTAL PERSONNEL SERVICES	<u>3,345,908</u>	<u>3,151,121</u>	<u>3,218,151</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	67,130	87,068	101,957
Training and Scholarship Expenses	11,688,797	17,277,010	10,990,929
Supplies and Materials Expenses	129,439	200,459	337,137
Utility Expenses	72,602	103,038	116,187
Communication Expenses	25,701	41,530	51,317
Awards/Rewards and Prizes	5,521	3,474	2,171
Survey, Research, Exploration and Development Expenses	3,800	510	211
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,105	4,931	4,376
Professional Services	74,901	155,932	388,512
General Services	117,954	129,736	130,379
Repairs and Maintenance	29,207	56,862	60,599
Taxes, Insurance Premiums and Other Fees	31,698	32,547	34,769
Labor and Wages	59	30	30
Other Maintenance and Operating Expenses			
Advertising Expenses	626	41,582	6,588
Printing and Publication Expenses	5,961	8,006	8,256
Representation Expenses	16,694	14,319	16,535
Transportation and Delivery Expenses	2,839	5,460	18,852
Rent/Lease Expenses	7,846	10,959	104,464
Membership Dues and Contributions to Organizations	581	1,565	1,229
Subscription Expenses	31,165	4,259	92,221
Donations	1		
Bank Transaction Fee	11		
Other Maintenance and Operating Expenses	76,438	145,839	605,776
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,393,076</u>	<u>18,325,116</u>	<u>13,072,495</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>15,738,984</u>	<u>21,476,237</u>	<u>16,290,646</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			1,350,000
Machinery and Equipment Outlay	595,819	7,668	1,084,241
Transportation Equipment Outlay			19,820
TOTAL CAPITAL OUTLAYS	<u>595,819</u>	<u>7,668</u>	<u>2,454,061</u>
GRAND TOTAL	<u>16,334,803</u>	<u>21,483,905</u>	<u>18,744,707</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Employability increased and / or enhanced		P 15,750,694,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 45,256,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	94%	94%
Output Indicator(s)		
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP	1 NTESDP, 17 RTESDPs drafted
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 75,442,000
Outcome Indicator(s)		
1. Percentage compliance of Technical and Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	85%	95.15%
2. Percentage of TVET graduates that undergo assessment for certification	70%	52.96%
3. Percentage of TVET programs with tie-ups to industry	60%	86.45%
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%	97.51%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	381
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		P 14,930,330,000
Outcome Indicator(s)		
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	70%	79.52%
Output Indicator(s)		
1. Number of graduates from technical education and skills development scholarship programs	225,076	294,445

2. Number of training institutions/ establishments/ assessment centers provided with technical assistance	5,842 (4,211 TVIs & 1,631 ACs)	6,327 (4,533 TVIs & 1,794 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	189,886	264,999

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Employability increased and / or enhanced		P 20,814,268,000	P 17,756,818,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 42,591,000	P 45,169,000
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 TESDP	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 570,458,000	P 577,525,000
Outcome Indicator(s)			
1. Percentage compliance of Technical and 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%	60%	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 20,201,219,000	P 17,134,124,000
Outcome Indicator(s)			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.70%	71.33%	78.98%
Output Indicator(s)			
1. Number of graduates from technical education and skills development scholarship programs	404,914	238,738	295,852
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)	6,133 (4,421 TVIs & 1,712 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	261,094	189,886	269,884