

Technical Education and Skills Development Authority
East Service Road, South Superhighway, Western Bicutan, Taguig City

Consolidated Agency Budget Matrices
General Appropriations
FY 2012

1	A	B	C	D	E	F	G	H	I	J	IK	L	M
		AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
2	PARTICULARS (P/A/P)	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
3		4	5	6	7	8	9	10	11	12	13	14	15
5	A. PROGRAMS												
6	A.I - General Administration and Support												
8	a. General Administration and Supervision	53,569	105,765	20,000	179,334	53,569	105,765	20,000	179,334	-	-	-	-
10	Sub-Total, General Administration & Support	53,569	105,765	20,000	179,334	53,569	105,765	20,000	179,334	-	-	-	-
11	A.II - Support to Operations	13,037	13,111	-	26,148	13,037	13,111	-	26,148	-	-	-	-
13	a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	10,701	6,721	-	17,422	10,701	6,721	-	17,422	-	-	-	-
17	b. Provision of Management and Information Technology Services	2,336	6,390	-	8,726	2,336	6,390	-	8,726	-	-	-	-
19	Sub-Total, Support to Operation	13,037	13,111	-	26,148	13,037	13,111	-	26,148	-	-	-	-
20	A.III - Operations	78,544	345,324	-	423,868	78,544	345,324	-	423,868	-	-	-	-
22	a. Skills Standardization, Testing and Certification in the Technical Education & Skills Development Sector	9,796	46,259	-	56,055	9,796	46,259	-	56,055	-	-	-	-
26	b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	36,447	16,725	-	53,172	36,447	16,725	-	53,172	-	-	-	-
30	c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,690	262,872	-	274,562	11,690	262,872	-	274,562	-	-	-	-
34	d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	9,838	10,975	-	20,813	9,838	10,975	-	20,813	-	-	-	-
38	e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,773	8,493	-	19,266	10,773	8,493	-	19,266	-	-	-	-
40	Sub-Total, Operations	78,544	345,324	-	423,868	78,544	345,324	-	423,868	-	-	-	-
42	TOTAL, CO	145,150	464,200	20,000	629,350	145,150	464,200	20,000	629,350	-	-	-	-
43	A.III.f - Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,057,590	358,806	-	1,416,396	1,057,590	358,806	-	1,416,396	-	-	-	-
48	1. Operation of the TESDA (Regional and Provincial Offices, including Regional Technical Education &												

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50	Skills Development Centers (RTESDCs) and Provincial												
51	Technical Education & Skills Dev't. Centers (PTESDCs)												
52													
53	N C R	29,583	14,461	-	44,044	29,583	14,461	-	44,044	-	-	-	-
54	I	24,177	16,806	-	40,983	24,177	16,806	-	40,983	-	-	-	-
55	C A R	35,861	13,969	-	49,830	35,861	13,969	-	49,830	-	-	-	-
56	II	24,371	11,911	-	36,282	24,371	11,911	-	36,282	-	-	-	-
57	III	54,435	18,438	-	72,873	54,435	18,438	-	72,873	-	-	-	-
58	IV - A	44,168	15,800	-	59,968	44,168	15,800	-	59,968	-	-	-	-
59	IV - B	12,294	12,324	-	24,618	12,294	12,324	-	24,618	-	-	-	-
60	V	38,720	11,243	-	49,963	38,720	11,243	-	49,963	-	-	-	-
61	VI	43,872	15,764	-	59,636	43,872	15,764	-	59,636	-	-	-	-
62	VII	42,835	13,869	-	56,704	42,835	13,869	-	56,704	-	-	-	-
63	VIII	30,865	10,530	-	41,395	30,865	10,530	-	41,395	-	-	-	-
64	IX	25,560	10,856	-	36,416	25,560	10,856	-	36,416	-	-	-	-
65	X	32,701	11,287	-	43,988	32,701	11,287	-	43,988	-	-	-	-
66	XI	28,992	22,744	-	51,736	28,992	22,744	-	51,736	-	-	-	-
67	XII	23,239	9,691	-	32,930	23,239	9,691	-	32,930	-	-	-	-
68	XIII	24,788	9,254	-	34,042	24,788	9,254	-	34,042	-	-	-	-
69	TOTAL, A.III.f.1	516,461	218,947	-	735,408	516,461	218,947	-	735,408	-	-	-	-
70		-	-	-	-	-	-	-	-	-	-	-	-
71	2. Technical-Vocational Schools	-	-	-	-	-	-	-	-	-	-	-	-
72													
73	N C R	-	-	-	-	-	-	-	-	-	-	-	-
74	I	40,089	7,869	-	47,958	40,089	7,869	-	47,958	-	-	-	-
75	C A R	5,018	2,270	-	7,288	5,018	2,270	-	7,288	-	-	-	-
76	II	63,455	13,463	-	76,918	63,455	13,463	-	76,918	-	-	-	-
77	III	9,507	2,455	-	11,962	9,507	2,455	-	11,962	-	-	-	-
78	IV - A	39,952	7,961	-	47,913	39,952	7,961	-	47,913	-	-	-	-
79	IV - B	40,107	9,767	-	49,874	40,107	9,767	-	49,874	-	-	-	-
80	V	61,155	27,891	-	89,046	61,155	27,891	-	89,046	-	-	-	-
81	VI	62,424	7,746	-	70,170	62,424	7,746	-	70,170	-	-	-	-
82	VII	3,866	1,815	-	5,681	3,866	1,815	-	5,681	-	-	-	-
83	VIII	63,153	10,118	-	73,271	63,153	10,118	-	73,271	-	-	-	-
84	IX	30,371	8,591	-	38,962	30,371	8,591	-	38,962	-	-	-	-
85	X	37,450	12,014	-	49,464	37,450	12,014	-	49,464	-	-	-	-
86	XI	28,305	13,980	-	42,285	28,305	13,980	-	42,285	-	-	-	-
87	XII	27,322	4,422	-	31,744	27,322	4,422	-	31,744	-	-	-	-
88	XIII	28,955	9,497	-	38,452	28,955	9,497	-	38,452	-	-	-	-
89	Sub-Total, A.III.f.2	541,129	139,859	-	680,988	541,129	139,859	-	680,988	-	-	-	-
90													
91	A.III.f.2.1 Operation of Technical-Vocational Schools												
92	Region I (5)	270	-	-	270	-	-	-	-	-	-	-	-
93	Lump-Sum Expenditures												
94	a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)	150	-	-	150	150	-	-	150	-	-	-	-
95	b. Salary Differential to convert teaching positions of Master Teacher positions	120	-	-	120	120	-	-	120	-	-	-	-
96													

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97	1. Province of Ilocos Norte												
98	a. Bangui Institute of Technology	5,568	1,335	-	6,903	5,568	1,335	-	6,903	-	-	-	-
99	b. Marcos Agro-Industrial School	7,631	1,743	-	9,374	7,631	1,743	-	9,374	-	-	-	-
100	2. Province of Pangasinan												
101	a. Luciano Milan Memorial School of Arts and Trades	8,116	1,754	-	9,870	8,116	1,754	-	9,870	-	-	-	-
102	b. Pangasinan Technological Institute	5,176	1,764	-	6,940	5,176	1,764	-	6,940	-	-	-	-
103	c. Pangasinan School of Arts and Trades	13,328	1,273	-	14,601	13,328	1,273	-	14,601	-	-	-	-
104	TOTAL, Region I	40,089	7,869	-	47,958	40,089	7,869	-	47,958	-	-	-	-
105	Cordillera Autonomous Region (1)	-											
106	1. Province of Benguet												
107	a. Baguio City School of Arts and Trades	5,018	2,270	-	7,288	5,018	2,270	-	7,288	-	-	-	-
108	TOTAL, Cordillera Autonomous Region	5,018	2,270	-	7,288	5,018	2,270	-	7,288	-	-	-	-
109	Region II (6)	486											
110	Lump-Sum Expenditures												
111	a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)	172	-	-	172	172	-	-	172	-	-	-	-
112	b. Salary Differential to convert teaching positions of Master Teacher positions	314	-	-	314	314	-	-	314	-	-	-	-
113													
114	1. Province of Cagayan												
115	a. Aparri School of Arts and Trades	13,098	3,380	-	16,478	13,098	3,380	-	16,478	-	-	-	-
116	b. Lasam National Agricultural School	6,991	1,389	-	8,380	6,991	1,389	-	8,380	-	-	-	-
117	2. Province of Isabela												
118	a. Southern Isabela College of Arts and Trades	12,594	3,694	-	16,288	12,594	3,694	-	16,288	-	-	-	-
119	b. Isabela School of Arts and Trades	13,722	1,368	-	15,090	13,722	1,368	-	15,090	-	-	-	-
120	3. Province of Nueva Viscaya												
121	a. Kasibu National Agricultural School	4,981	1,712	-	6,693	4,981	1,712	-	6,693	-	-	-	-
122	4. Province of Quirino												
123	a. Maddela Institute of Technology	11,583	1,920	-	13,503	11,583	1,920	-	13,503	-	-	-	-
124	TOTAL, Region II	63,455	13,463	-	76,918	63,455	13,463	-	76,918	-	-	-	-
125	Region III (3)	1,872											
126	1. Lump-Sum Expenditures												
127	a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)	1,222	-	-	1,222	1,222	-	-	1,222	-	-	-	-
128	b. Salary Differential to convert teaching positions of Master Teacher positions	650	-	-	650	650	-	-	650	-	-	-	-
129													
130	1. Province of Pampanga												
131	a. Don Gonzalo Puyat School of Arts and Trades	3,048	784	-	3,832	3,048	784	-	3,832	-	-	-	-
132	2. Province of Tarlac												
133	a. Concepcion Vocational School	4,587	1,671	-	6,258	4,587	1,671	-	6,258	-	-	-	-
134	TOTAL, Region III	9,507	2,455	-	11,962	9,507	2,455	-	11,962	-	-	-	-
135	Region IV-A (3)	516											
136	1. Lump-Sum Expenditures												
137	a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)	151	-	-	151	151	-	-	151	-	-	-	-
138	b. Salary Differential to convert teaching positions of Master Teacher positions.	365	-	-	365	365	-	-	365	-	-	-	-
139													

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140	1. Province of Laguna												
141	a. Jacobo Z. Gonzales Memorial School of Arts & Trades	17,294	2,677	-	19,971	17,294	2,677	-	19,971		-	-	-
142	2. Province of Quezon												
143	a. Quezon National Agricultural School	17,346	3,999	-	21,345	17,346	3,999	-	21,345		-	-	-
144	b. Bondoc Peninsula Technological Institute	4,796	1,285	-	6,081	4,796	1,285	-	6,081		-	-	-
145	TOTAL, Region IV-A	39,952	7,961	-	47,913	39,952	7,961	-	47,913		-	-	-
146	Region IV-B (5)	554											
147	Lump-Sum Expenditures												
148	a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)	163	-	-	163	163	-	-	163		-	-	-
149	b. Salary Differential to convert teaching positions of Master Teacher positions	391	-	-	391	391	-	-	391		-	-	-
150													
151	1. Province of Oriental Mindoro												
152	a. Simeon Suan Vocational and Technical College	9,974	1,556	-	11,530	9,974	1,556	-	11,530		-	-	-
153	2. Province of Palawan												
154	a. Puerto Princesa School of Arts and Trades	11,015	2,545	-	13,560	11,015	2,545	-	13,560		-	-	-
155	3. Province of Marinduque												
156	a. Buyabod School of Arts and Trades	4,165	1,734	-	5,899	4,165	1,734	-	5,899		-	-	-
157	b. Torrijos School of Arts and Trades	5,805	1,833	-	7,638	5,805	1,833	-	7,638		-	-	-
158	4. Province of Romblon												
159	a. Alcantara National Trade School	8,594	2,099	-	10,693	8,594	2,099	-	10,693		-	-	-
160	TOTAL, Region IV-B	40,107	9,767	-	49,874	40,107	9,767	-	49,874		-	-	-
161	Region V (6)	1,304											
162	Lump-Sum Expenditures												
163	a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)	445	-	-	445	-	-	-	-		-	-	-
164	b. Salary Differential to convert teaching positions of Master Teacher positions	859	-	-	859	-	-	-	-		-	-	-
165													
166	1. Province of Albay												
167	a. San Francisco Institute of Science and Technology												
168	1. Main Campus	12,396	2,258	-	14,654	12,396	2,258	-	14,654		-	-	-
169	2. Cabasan Extension Campus	-	1,128	-	1,128	-	1,128	-	1,128		-	-	-
170	3. Sto. Domingo Campus	-	452	-	452	-	452	-	452		-	-	-
171	2. Province of Camarines Sur												
172	a. Camarines Sur Institute of Fisheries & Marine Sciences												
173	1. Main Campus	15,924	3,436	-	19,360	15,924	3,436	-	19,360		-	-	-
174	2. Ragay Campus	5,340	1,792	-	7,132	5,340	1,792	-	7,132		-	-	-
175	3. Libmanan Extension Campus	-	5,483	-	5,483	-	5,483	-	5,483		-	-	-
176	4. Minalabac Extension Campus	-	5,355	-	5,355	-	5,355	-	5,355		-	-	-
177	3. Province of Catanduanes												
178	a. Cabugao School of Handicrafts & Cottage Industries	7,961	1,899	-	9,860	7,961	1,899	-	9,860		-	-	-
179	4. Province of Masbate												
180	a. Masbate School of Fisheries	8,758	1,625	-	10,383	8,758	1,625	-	10,383		-	-	-
181	5. Province of Sorsogon												
182	a. Bulusan Vocational-Technical School	5,051	2,136	-	7,187	5,051	2,136	-	7,187		-	-	-
183	b. Sorsogon National Agricultural School	4,421	2,327	-	6,748	4,421	2,327	-	6,748		-	-	-
184	TOTAL, Region V	61,155	27,891	-	89,046	59,851	27,891	-	87,742		-	-	-

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185	Region VI (4)	1,201											
186	Lump-Sum Expenditures												
	a. Salary Adjustments based on the approved Equivalent												
187	Records Forms (ERFs)	389		-	389	-	-	-	-	-	-	-	-
	b. Salary Differential to convert teaching positions of Master												
188	Teacher positions	812		-	812	-	-	-	-	-	-	-	-
189													
190	1. Province of Capiz												
191	a. Dumalag Vocational Technical School	17,111	2,257	-	19,368	17,111	2,257	-	19,368	-	-	-	-
192	2. Province of Iloilo												
193	a. Passi Trade School	13,257	2,143	-	15,400	13,257	2,143	-	15,400	-	-	-	-
194	b. New Lucena Polytechnic College	14,758	1,997	-	16,755	14,758	1,997	-	16,755	-	-	-	-
195	c. Leon Ganzon Polytechnic College	16,097	1,349	-	17,446	16,097	1,349	-	17,446	-	-	-	-
196	TOTAL, Region VI	62,424	7,746	-	70,170	61,223	7,746	-	68,969	-	-	-	-
197	Region VII (1)	95											
198	Lump-Sum Expenditures												
	a. Salary Adjustments based on the approved Equivalent												
199	Records Forms (ERFs)	60		-	60								
	b. Salary Differential to convert teaching positions to Master												
200	Teacher positions	35			35								
201													
202	1. Province of Siquijor												
203	a. Lazi National Agricultural School	3,771	1,815	-	5,586	3,771	1,815	-	5,586	-	-	-	-
204	TOTAL, Region VII	3,866	1,815	-	5,681	3,771	1,815	-	5,586	-	-	-	-
205	Region VIII (7)	1,625											
206	Lump-Sum Expenditures												
	a. Salary Adjustments based on the approved Equivalent Record												
207	Forms (ERFs)	588		-	588								
	b. Salary Differential to convert teaching positions of Master												
208	Teacher positions	1,037		-	1,037								
209													
210	1. Province of Biliran												
211	a. Cabucgayan National Vocational School of Arts & Trades	8,866	1,305	-	10,171	8,866	1,305	-	10,171	-	-	-	-
212	2. Province of Eastern Samar												
213	a. Artech National Agricultural School	9,193	1,331	-	10,524	9,193	1,331	-	10,524	-	-	-	-
214	b. Balangiga National Agricultural School	6,071	1,268	-	7,339	6,071	1,268	-	7,339	-	-	-	-
215	c. Samar National School of Arts and Trades	8,828	1,448	-	10,276	8,828	1,448	-	10,276	-	-	-	-
216	3. Province of Leyte												
217	a. Calubian National Vocational School	9,432	1,226	-	10,658	9,432	1,226	-	10,658	-	-	-	-
218	4. Province of Northern Samar												
219	a. Balicutro School of Arts and Trades	14,278	2,264	-	16,542	14,278	2,264	-	16,542	-	-	-	-
220	b. Las Navas Agro-Industrial High School	4,860	1,276	-	6,136	4,860	1,276	-	6,136	-	-	-	-
221	TOTAL, Region VIII	63,153	10,118	-	73,271	61,528	10,118	-	71,646	-	-	-	-
222	Region IX (2)	497											
223	Lump-Sum Expenditures												
	a. Salary Adjustments based on the approved Equivalent Record												
224	Forms (ERFs)	249		-	249	249			249				
	b. Salary Differential to convert teaching positions of Master												
225	Teacher positions	248		-	248	248			248				

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226													
227	1. Province of Zamboanga del Norte												
228	a. Dipolog School of Fisheries	10,665	3,647	-	14,312	10,665	3,647	-	14,312		-	-	-
229	2. Province of Zamboanga del Sur												
230	a. Kabasalan National Vocational School	19,209	4,944	-	24,153	19,209	4,944	-	24,153	-	-	-	-
231	TOTAL, Region IX	30,371	8,591	-	38,962	30,371	8,591	-	38,962	-	-	-	-
232	Region X (6)	275											
233	Lump-Sum Expenditures												
234	a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)	155			155	155			155	-	-	-	-
235	b. Salary Differential to convert teaching positions of Master Teacher positions	120			120	120			120	-	-	-	-
236													
237	1. Province of Camiguin												
238	a. Camiguin School of Arts and Trades	3,845	1,585	-	5,430	3,845	1,585	-	5,430		-	-	-
239	2. Province of Misamis Oriental												
240	a. Cagayan de Oro (BUGO) School of Arts and Trades	10,474	2,332	-	12,806	10,474	2,332	-	12,806		-	-	-
241	b. Kinoguitan National Agricultural High School	5,886	1,373	-	7,259	5,886	1,373	-	7,259		-	-	-
242	3. Province of Misamis Occidental												
243	a. Oroquieta Agro-Industrial School	6,292	3,068	-	9,360	6,292	3,068	-	9,360		-	-	-
244	4. Province of Lanao del Norte												
245	a. Lanao del Norte National Agro-Industrial High School	4,730	1,690	-	6,420	4,730	1,690		6,420		-	-	-
246	b. Salvador Trade School	5,948	1,966	-	7,914	5,948	1,966		7,914		-	-	-
247	TOTAL, Region X	37,450	12,014	-	49,464	37,450	12,014	-	49,464	-	-	-	-
248	Region XI (4)	199											
249	Lump-Sum Expenditures												
250	a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)	87			87	87			87				
251	b. Salary Differential to convert teaching positions of Master Teacher Teacher positions	112			112	112			112				
252													
253	1. Province of Davao del Norte												
254	a. Davao National Agricultural School	7,549	1,714	-	9,263	7,549	1,714	-	9,263		-	-	-
255	2. Province of Davao del Sur												
256	a. Carmelo de los Cientos, Sr. National Technical School	5,821	2,036	-	7,857	5,821	2,036	-	7,857		-	-	-
257	b. Wangan National Agricultural School	4,945	1,364	-	6,309	4,945	1,364	-	6,309		-	-	-
258	3. Province of Davao Oriental												
259	a. Lupon School of Fisheries	9,791	8,866	-	18,657	9,791	8,866	-	18,657		-	-	-
260	TOTAL, Region XI	28,305	13,980	-	42,285	28,305	13,980	-	42,285	-	-	-	-
261	Region XII (2)	146											
262	Lump-Sum Expenditures												
263	a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)	94			94								
264	b. Salary Differential to convert teaching positions of Master Teacher positions	52			52								
265													
266	1. Province of South Cotabato												
267	a. Surallah National Agricultural School	12,203	1,819		14,022	12,203	1,819		14,022				-
268	b. General Santos City National School of Arts & Trades	14,576	2,603		17,179	14,476	2,603		17,079				-

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	A	B	C	D	E	F	G	H	I	J	K	L	M
269	TOTAL, Region XII	26,925	4,422	-	31,347	26,679	4,422	-	31,101	-	-	-	-
270	Region XIII (3)	-											
271	Lump-Sum Expenditures												
272	a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												-
273	b. Salary Differential to convert teaching positions of Master Teacher positions												
274													
275	1. Province of Agusan del Sur												
276	a. Agusan del Sur School of Arts and Trades	9,946	5,131		15,077	9,946	5,131		15,077				-
277	2. Province of Agusan del Norte												
278	a. Northern Mindanao School of Fisheries	9,250	2,771	-	12,021	9,250	2,771	-	12,021				-
279	3. Province of Surigao del Norte												
280	a. Surigao del Norte College of Agriculture & Technology	9,613	1,595		11,208	9,613	1,595		11,208				-
281	TOTAL, Region XIII	28,809	9,497	-	38,306	28,809	9,497	-	38,306	-	-	-	-
282													
283	TOTAL PROGRAMS	1,202,740	823,006	20,000	2,045,746	1,202,740	823,006	20,000	2,045,746	-	-	-	-
284													
285	B. PROJECTS	-	700,000	-	700,000	-	-	-	-	-	-	-	-
286	I. Locally-Funded Projects												
287													
288	a. Training for Work Scholarship Program [TWSP]												
289	1. Central Office	-	277,004	-	277,004	-	277,004	-	277,004	-	-	-	-
290	2. National Capital Region	-	58,380	-	58,380	-	58,380	-	58,380	-	-	-	-
291	3. Cordillera Administrative Region	-	7,616	-	7,616	-	23,688	-	23,688	-	(16,072)	-	(16,072)
292	4. Region I	-	23,688	-	23,688	-	7,616	-	7,616	-	16,072	-	16,072
293	5. Region II	-	14,798	-	14,798	-	14,798	-	14,798	-	-	-	-
294	6. Region III	-	46,956	-	46,956	-	46,956	-	46,956	-	-	-	-
295	7. Region IV-A	-	54,992	-	54,992	-	54,992	-	54,992	-	-	-	-
296	8. Region IV-B	-	12,264	-	12,264	-	12,264	-	12,264	-	-	-	-
297	9. Region V	-	23,688	-	23,688	-	23,688	-	23,688	-	-	-	-
298	10. Region VI	-	35,112	-	35,112	-	35,112	-	35,112	-	-	-	-
299	11. Region VII	-	31,724	-	31,724	-	31,724	-	31,724	-	-	-	-
300	12. Region VIII	-	18,606	-	18,606	-	18,606	-	18,606	-	-	-	-
301	13. Region IX	-	14,378	-	14,378	-	14,378	-	14,378	-	-	-	-
302	14. Region X	-	19,040	-	19,040	-	19,040	-	19,040	-	-	-	-
303	15. Region XI	-	19,880	-	19,880	-	19,880	-	19,880	-	-	-	-
304	16. Region XII	-	17,346	-	17,346	-	17,346	-	17,346	-	-	-	-
305	17. Region XIII	-	10,990	-	10,990	-	10,990	-	10,990	-	-	-	-
306	18. ARMM	-	13,538	-	13,538	-	13,538	-	13,538	-	-	-	-
307													
311	Sub-Total, Locally-Funded Projects	-	700,000	-	700,000	-	-	-	-	-	-	-	-
312	TOTAL PROJECTS	-	700,000	-	700,000	-	-	-	-	-	-	-	-
313													
314	GRAND TOTAL	1,202,740	1,523,006	20,000	2,745,746	1,202,740	823,006	20,000	2,045,746	-	-	-	-
315													
316													
317													

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PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
A. PROGRAMS												
A.I - General Administration and Support												
a. General Administration and Supervision	3,734			3,734	3,734	-	-	3,734				
Sub-Total, General Administration & Support	3,734	-	-	3,734	3,734	-	-	3,734	-	-	-	-
A.II - Support to Operations	1,244	-	-	1,244	1,244	-	-	1,244	-	-	-	-
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	1,023	-	-	1,023	1,023	-	-	1,023				
b. Provision of Management and Information Technology Services	221	-	-	221	221	-	-	221				
Sub-Total, Support to Operation	1,244	-	-	1,244	1,244	-	-	1,244	-	-	-	-
A.III - Operations	7,569	-	-	7,569	7,569	-	-	7,569	-	-	-	-
a. Skills Standardization, Testing and Certification in the Technical Education & Skills Development Sector	947	-	-	947	947	-	-	947				
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	3,540	-	-	3,540	3,540	-	-	3,540				
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	1,119	-	-	1,119	1,119	-	-	1,119				
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	936	-	-	936	936	-	-	936				
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	1,027	-	-	1,027	1,027	-	-	1,027				
Sub-Total, Operations	7,569	-	-	7,569	7,569	-	-	7,569	-	-	-	-
TOTAL, CO	12,547	-	-	12,547	12,547	-	-	12,547	-	-	-	-
A.III.f - Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces												
1. Operation of the TESDA Regional and Provincial												

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PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial												
NCR	2,794	-	-	2,794	2,794	-	-	2,794				
CAR	3,401	-	-	3,401	3,401	-	-	3,401	-	-	-	-
I	2,289	-	-	2,289	2,289	-	-	2,289				
II	2,317	-	-	2,317	2,317	-	-	2,317	-	-	-	-
III	5,201	-	-	5,201	5,201	-	-	5,201	-	-	-	-
IV - A	4,206	-	-	4,206	4,206	-	-	4,206	-	-	-	-
IV - B	1,138	-	-	1,138	1,138	-	-	1,138	-	-	-	-
V	3,677	-	-	3,677	3,677	-	-	3,677	-	-	-	-
VI	4,166	-	-	4,166	4,166	-	-	4,166	-	-	-	-
VII	4,104	-	-	4,104	4,104	-	-	4,104	-	-	-	-
VIII	2,903	-	-	2,903	2,903	-	-	2,903	-	-	-	-
IX	2,439	-	-	2,439	2,439	-	-	2,439	-	-	-	-
X	3,101	-	-	3,101	3,101	-	-	3,101	-	-	-	-
XI	2,567	-	-	2,567	2,567	-	-	2,567	-	-	-	-
XII	2,019	-	-	2,019	2,019	-	-	2,019	-	-	-	-
XIII	2,353	-	-	2,353	2,353	-	-	2,353	-	-	-	-
TOTAL, A.III.f.1	46,881	-	-	46,881	46,881	-	-	46,881	-	-	-	-
2. Technical-Vocational Schools												
NCR	-	-	-	-	-	-	-	-	-	-	-	-
I	3,577	-	-	3,577	3,577	-	-	3,577	-	-	-	-
CAR	455	-	-	455	455	-	-	455	-	-	-	-
II	5,852	-	-	5,852	5,852	-	-	5,852	-	-	-	-
III	626	-	-	626	626	-	-	626	-	-	-	-
IV - A	3,149	-	-	3,149	3,149	-	-	3,149	-	-	-	-
IV - B	3,685	-	-	3,685	3,685	-	-	3,685	-	-	-	-
V	5,010	-	-	5,010	5,010	-	-	5,010	-	-	-	-
VI	5,497	-	-	5,497	5,497	-	-	5,497	-	-	-	-
VII	351	-	-	351	351	-	-	351	-	-	-	-
VIII	5,465	-	-	5,465	5,465	-	-	5,465	-	-	-	-
IX	2,723	-	-	2,723	2,723	-	-	2,723	-	-	-	-
X	3,283	-	-	3,283	3,283	-	-	3,283	-	-	-	-
XI	2,520	-	-	2,520	2,520	-	-	2,520	-	-	-	-
XII	2,404	-	-	2,404	1,084	-	-	1,084	1,320	-	-	1,320
XIII	2,374	-	-	2,374	2,374	-	-	2,374	-	-	-	-
Sub-Total, A.III.f.2	46,971	-	-	46,971	45,651	-	-	45,651	1,320	-	-	1,320
A.III.f.2.1 Operation of Technical-Vocational Schools Region I (6)												
Lump-Sum Expenditures												

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PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Ilocos Norte												
a. Bangui School of Fisheries	483	-	-	483	483	-	-	483	-	-	-	-
b. Marcos Agro-Industrial School	675	-	-	675	675	-	-	675	-	-	-	-
2. Province of Pangasinan												
a. Luciano Milan Memorial School of Arts and Trades	752	-	-	752	752	-	-	752	-	-	-	-
b. Pangasinan Technological Institute	479	-	-	479	479	-	-	479	-	-	-	-
c. Pangasinan School of Arts and Trades	1,188	-	-	1,188	1,188	-	-	1,188	-	-	-	-
TOTAL, Region I	3,577	-	-	3,577	3,577	-	-	3,577	-	-	-	-
Cordillera Autonomous Region (1)												
1. Province of Benguet												
a. Baguio City School of Arts and Trades	455	-	-	455	455	-	-	455	-	-	-	-
TOTAL, Cordillera Autonomous Region	455	-	-	455	455	-	-	455	-	-	-	-
Region II (6)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Cagayan												
a. Aparri School of Arts and Trades	1,237	-	-	1,237	1,237	-	-	1,237	-	-	-	-
b. Lasam National Agricultural School	633	-	-	633	633	-	-	633	-	-	-	-
2. Province of Isabela												
a. Southern Isabela College of Arts and Trades	1,157	-	-	1,157	1,157	-	-	1,157	-	-	-	-
b. Isabela School of Arts and Trades	1,289	-	-	1,289	1,289	-	-	1,289	-	-	-	-
3. Province of Nueva Viscaya												
a. Kasibu National Agricultural School	455	-	-	455	455	-	-	455	-	-	-	-
4. Province of Quirino												
a. Maddela Institute of Technology	1,081	-	-	1,081	1,081	-	-	1,081	-	-	-	-
TOTAL, Region II	5,852	-	-	5,852	5,852	-	-	5,852	-	-	-	-
Region III (3)												
1. Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Pampanga												
a. Don Gonzalo Puyat School of Arts and Trades	274	-	-	274	274	-	-	274	-	-	-	-
2. Province of Tarlac												
a. Concepcion Vocational School	352	-	-	352	352	-	-	352	-	-	-	-
TOTAL, Region III	626	-	-	626	626	-	-	626	-	-	-	-

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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
Region IV-A (3)	-											
1. Lump-Sum Expenditures				-				-				-
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to covert teaching positions of Master Teacher positions.												
1. Province of Laguna												
a. Jacobo Z. Gonzales Memorial School of Arts & Trades	1,609	-	-	1,609	1,609	-	-	1,609				
2. Province of Quezon												
a. Quezon National Agricultural School	1,104	-	-	1,104	1,104	-	-	1,104				
b. Bondoc Peninsula Technological Institute	436	-	-	436	436	-	-	436				
TOTAL, Region IV-A	3,149	-	-	3,149	3,149	-	-	3,149				
Region IV-B (5)	-											
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Oriental Mindoro												
a. Simeon Suan Vocational and Technical College	939	-	-	939	939	-	-	939				
2. Province of Palawan												
a. Puerto Princesa School of Arts and Trades	1,029	-	-	1,029	1,029	-	-	1,029				
3. Province of Marinduque												
a. Buyabod School of Arts and Trades	385	-	-	385	385	-	-	385				
b. Torrijos School of Arts and Trades	530	-	-	530	530	-	-	530				
4. Province of Romblon												
a. Alcantara National Trade School	802	-	-	802	802	-	-	802				
TOTAL, Region IV-B	3,685	-	-	3,685	3,685	-	-	3,685				
Region V (6)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Albay												
a. San Francisco Institute of Science and Technology												
1. Main Campus	1,089	-	-	1,089	1,089	-	-	1,089				
2. Cabasan Extension Campus	-	-	-	-	-	-	-	-				
3. Sto. Domingo Campus	-	-	-	-	-	-	-	-				
2. Province of Camarines Sur												
a. Camarines Sur Institute of Fisheries & Marine Sciences												
1. Main Campus	1,456	-	-	1,456	1,456	-	-	1,456				
2. Ragay Campus	161	-	-	161	161	-	-	161				
3. Libmanan Extension Campus	-	-	-	-	-	-	-	-				

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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
4. Minalabac Extension Campus	-	-	-	-	-	-	-	-	-	-	-	-
3. Province of Catanduanes												
a. Cagugao School of Handicrafts & Cottage Industries	710	-	-	710	710	-	-	710	-	-	-	-
4. Province of Masbate												
a. Masbate School of Fisheries	780	-	-	780	780	-	-	780	-	-	-	-
5. Province of Sorsogon												
a. Bulusan Vocational-Technical School	432	-	-	432	432	-	-	432	-	-	-	-
b. Sorsogon National Agricultural School	382	-	-	382	382	-	-	382	-	-	-	-
TOTAL, Region V	5,010	-	-	5,010	5,010	-	-	5,010	-	-	-	-
Region VI (4)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Capiz												
a. Dumalag Vocational Technical School	1,570	-	-	1,570	1,570	-	-	1,570	-	-	-	-
2. Province of Iloilo												
a. Passi Trade School	1,218	-	-	1,218	1,218	-	-	1,218	-	-	-	-
b. New Lucena Polytechnic College	1,336	-	-	1,336	1,336	-	-	1,336	-	-	-	-
c. Leon Ganson Polytechnic College	1,373	-	-	1,373	1,373	-	-	1,373	-	-	-	-
TOTAL, Region VI	5,497	-	-	5,497	5,497	-	-	5,497	-	-	-	-
Region VII (1)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Records Forms (ERFs)												
b. Salary Differential to convert teaching positions to Master Teacher positions												
1. Province of Siquijor												
a. Lazi National Agricultural School	351	-	-	351	351	-	-	351	-	-	-	-
TOTAL, Region VII	351	-	-	351	351	-	-	351	-	-	-	-
Region VIII (7)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Biliran												
a. Cabugayan National Vocational School of Arts & Trades	727	-	-	727	727	-	-	727	-	-	-	-
2. Province of Eastern Samar												
a. Arteche National Agricultural School	799	-	-	799	799	-	-	799	-	-	-	-
b. Balangiga National Agricultural School	515	-	-	515	515	-	-	515	-	-	-	-
c. Samar National School of Arts and Trades	805	-	-	805	805	-	-	805	-	-	-	-
3. Province of Leyte												

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	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
a. Calubian National Vocational School	854	-	-	854	854	-	-	854	-	-	-	-
4. Province of Northern Samar												
a. Balicuatro School of Arts and Trades	1,331	-	-	1,331	1,331	-	-	1,331	-	-	-	-
b. Las Navas Agro-Industrial High School	434	-	-	434	434	-	-	434	-	-	-	-
TOTAL, Region VIII	5,465	-	-	5,465	5,465	-	-	5,465	-	-	-	-
Region IX (2)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Zamboanga del Norte												
a. Dipolog School of Fisheries	950	-	-	950	950	-	-	950	-	-	-	-
2. Province of Zamboanga del Sur												
a. Kabasalan National Vocational School	1,773	-	-	1,773	1,773	-	-	1,773	-	-	-	-
TOTAL, Region IX	2,723	-	-	2,723	2,723	-	-	2,723	-	-	-	-
Region X (6)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
1. Province of Camiguin												
a. Camiguin School of Arts and Trades	302	-	-	302	302	-	-	302	-	-	-	-
2. Province of Misamis Oriental												
a. Cagayan de Oro (BUGO) School of Arts and Trades	961	-	-	961	961	-	-	961	-	-	-	-
b. Kinoguitan National Agricultural High School	507	-	-	507	507	-	-	507	-	-	-	-
3. Province of Misamis Occidental												
a. Oroquieta Agro-Industrial School	552	-	-	552	552	-	-	552	-	-	-	-
4. Province of Lanao del Norte												
a. Lanao del Norte National Agro-Industrial High School	411	-	-	411	411	-	-	411	-	-	-	-
b. Salvador Trade School	550	-	-	550	550	-	-	550	-	-	-	-
TOTAL, Region X	3,283	-	-	3,283	3,283	-	-	3,283	-	-	-	-
Region XI (4)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher Teacher positions												
1. Province of Davao del Norte												
a. Davao National Agricultural School	666	-	-	666	666	-	-	666	-	-	-	-
2. Province of Davao del Sur												
a. Carmelo de los Cientos, Sr. National Technical School	536	-	-	536	536	-	-	536	-	-	-	-
b. Wangan National Agricultural School	431	-	-	431	431	-	-	431	-	-	-	-
3. Province of Davao Oriental												
a. Lupon School of Fisheries	887	-	-	887	887	-	-	887	-	-	-	-
TOTAL, Region XI	2,520	-	-	2,520	2,520	-	-	2,520	-	-	-	-

Technical Education and Skills Development Authority
 East Service Road, South Superhighway, Western Bicutan, Taguig City

Consolidated Agency Budget Matrices
 Automatic Appropriations
 FY 2012

PARTICULARS (PI/AP)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
Region XII (2)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of South Cotabato												
a. Surallah National Agricultural School	1,084	-	-	1,084	1,084	-	-	1,084	-	-	-	-
b. General Santos City National School of Arts & Trades	1,320	-	-	1,320	1,202	-	-	1,202	118	-	-	118
TOTAL, Region XII	2,404	-	-	2,404	2,286	-	-	2,286	118	-	-	118
Region XIII (3)												
Lump-Sum Expenditures												
a. Salary Adjustments based on the approved Equivalent Record Forms (ERFs)												
b. Salary Differential to convert teaching positions of Master Teacher positions												
1. Province of Agusan del Sur												
a. Agusan del Sur School of Arts and Trades	895	-	-	895	895	-	-	895	-	-	-	-
2. Province of Agusan del Norte												
a. Northern Mindanao School of Fisheries	853	-	-	853	853	-	-	853	-	-	-	-
3. Province of Surigao del Norte												
a. Surigao del Norte College of Agriculture & Technology	626	-	-	626	626	-	-	626	-	-	-	-
TOTAL, Region XIII	2,374	-	-	2,374	2,374	-	-	2,374	-	-	-	-
TOTAL PROGRAMS	105,399	-	-	105,399	104,079	-	-	104,079	1,320	-	-	1,320
B:PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-
I. Locally-Funded Projects												
a. Training for Work Scholarship Program [TWSP]	-	-	-	-	-	-	-	-	-	-	-	-
Sub-Total, Locally-Funded Projects	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL	105,399	-	-	105,399	104,079	-	-	104,079	1,320	-	-	1,320