

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Trade and Industry (DTI)  
 Agency: Technical Education and Skills Development Authority  
 Operating Unit: Isabela School of Arts and Trades  
 Organization Code (UACS): 22 009 1600010

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		3	4	5=3+4	6=11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
PART A																
I. Budget Year / Appropriations		18,137	9,539	27,676	29,305	6,045	8,466	6,029	8,765	29,305	0	0	0	0	0	
Operations	3000000000000000	18,137	9,539	27,676	29,305	6,045	8,466	6,029	8,765	29,305	0	0	0	0	0	
OO : Employability increased and/or enhanced	3100000000000000	18,137	9,539	27,676	29,305	6,045	8,466	6,029	8,765	29,305	0	0	0	0	0	
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	3103000000000000	18,137	9,539	27,676	29,305	6,045	8,466	6,029	8,765	29,305	0	0	0	0	0	
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000	18,137	9,539	27,676	29,305	6,045	8,466	6,029	8,765	29,305	0	0	0	0	0	
PS		17,450	8,496	25,946	27,575	5,769	7,878	5,769	8,159	27,575	0	0	0	0	0	
MOOE		887	1,043	1,730	1,730	276	588	260	606	1,730	0	0	0	0	0	
II. Automatic Appropriations		1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
Operations	3000000000000000	1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
OO : Employability increased and/or enhanced	3100000000000000	1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	3103000000000000	1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000	1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
PS		1,795	600	2,395	2,545	636	636	636	637	2,545	0	0	0	0	0	
Recapitulation by Program		19,932	10,139	30,071	31,850	6,681	9,102	6,665	9,402	31,850	0	0	0	0	0	
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	3103000000000000	19,932	10,139	30,071	31,850	6,681	9,102	6,665	9,402	31,850	0	0	0	0	0	
TOTAL Current Year Budget / Appropriations		19,932	10,139	30,071	31,850	6,681	9,102	6,665	9,402	31,850	0	0	0	0	0	
PS		19,245	9,096	28,341	30,120	6,405	8,514	6,405	8,796	30,120	0	0	0	0	0	
MOOE		687	1,043	1,730	1,730	276	588	260	606	1,730	0	0	0	0	0	

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