

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Trade and Industry (DTI)
 Agency: Technical Education and Skills Development Authority
 Operating Unit: Aparri School of Arts and Trades
 Organization Code (UACS) : 22 009 160007

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					
						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		21,275	7,222	28,497	29,309	6,230	8,450	5,931	8,698	29,309	0	0	0	0	0	
Operations	30000000000000	21,275	7,222	28,497	29,309	6,230	8,450	5,931	8,698	29,309	0	0	0	0	0	
OO : Employability increased and/or enhanced	31000000000000	21,275	7,222	28,497	29,309	6,230	8,450	5,931	8,698	29,309	0	0	0	0	0	
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	31030000000000	21,275	7,222	28,497	29,309	6,230	8,450	5,931	8,698	29,309	0	0	0	0	0	
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000	21,275	7,222	28,497	29,309	6,230	8,450	5,931	8,698	29,309	0	0	0	0	0	
PS		18,215	5,976	24,191	25,003	5,343	7,149	5,220	7,291	25,003	0	0	0	0	0	
MOOE		3,060	1,246	4,306	4,306	887	1,301	711	1,407	4,306	0	0	0	0	0	
II. Automatic Appropriations		1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
Retirement and Life Insurance Premiums		1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
Operations	30000000000000	1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
OO : Employability increased and/or enhanced	31000000000000	1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	31030000000000	1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000	1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
PS		1,671	583	2,254	2,311	588	579	572	572	2,311	0	0	0	0	0	
Recapitulation by Program		22,945	7,805	30,750	31,620	6,818	9,029	6,503	9,270	31,620	0	0	0	0	0	
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	31030000000000	22,945	7,805	30,750	31,620	6,818	9,029	6,503	9,270	31,620	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		22,946	7,805	30,751	31,620	6,818	9,029	6,503	9,270	31,620	0	0	0	0	0	
PS		19,886	6,559	26,445	27,314	5,931	7,728	5,792	7,863	27,314	0	0	0	0	0	
MOOE		3,060	1,246	4,306	4,306	887	1,301	711	1,407	4,306	0	0	0	0	0	

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