

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Trade and Industry (DTI)  
 Agency: Technical Education and Skills Development Authority  
 Operating Unit: Regional Office II  
 Organization Code (UACS) : 22 009 0300002

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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	
<b>PART A</b>																
<b>I. Budget Year / Appropriations</b>		356,451	43,587	400,038	169,208	40,624	72,632	31,436	24,516	169,208	0	0	0	0	0	
Operations	3000000000000000	356,451	43,587	400,038	169,208	40,624	72,632	31,436	24,516	169,208	0	0	0	0	0	
OO : Employability increased and/or enhanced	3100000000000000	356,451	43,587	400,038	169,208	40,624	72,632	31,436	24,516	169,208	0	0	0	0	0	
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM</b>	3103000000000000	356,451	43,587	400,038	169,208	40,624	72,632	31,436	24,516	169,208	0	0	0	0	0	
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000	163,428	20,553	183,981	45,083	14,177	11,498	9,614	9,794	45,083	0	0	0	0	0	
PS		4,974	1,718	6,692	5,386	1,138	1,538	1,138	1,572	5,386	0	0	0	0	0	
MOOE		158,454	18,835	177,289	39,697	13,039	9,960	8,476	8,222	39,697	0	0	0	0	0	
Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance	310300100002000	193,023	23,034	216,057	124,125	26,447	61,134	21,822	14,722	124,125	0	0	0	0	0	
PS		32,391	16,380	48,771	41,074	8,993	11,219	8,853	12,009	41,074	0	0	0	0	0	
MOOE		160,632	6,654	167,286	83,051	17,454	49,915	12,969	2,713	83,051	0	0	0	0	0	
<b>II. Automatic Appropriations</b>		16,940	1,520	18,460	4,312	1,077	1,078	1,078	1,079	4,312	0	0	0	0	0	
Retirement and Life Insurance Premiums		16,940	1,520	18,460	4,312	1,077	1,078	1,078	1,079	4,312	0	0	0	0	0	
Operations	3000000000000000	16,940	1,520	18,460	4,312	1,077	1,078	1,078	1,079	4,312	0	0	0	0	0	
OO : Employability increased and/or enhanced	3100000000000000	16,940	1,520	18,460	4,312	1,077	1,078	1,078	1,079	4,312	0	0	0	0	0	
<b>TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM</b>	3103000000000000	16,940	1,520	18,460	4,312	1,077	1,078	1,078	1,079	4,312	0	0	0	0	0	
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000	13,824	176	14,000	511	127	128	128	128	511	0	0	0	0	0	
PS		504	176	680	511	127	128	128	128	511	0	0	0	0	0	
MOOE		13,320	0	13,320	0	0	0	0	0	0	0	0	0	0	0	
Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance	310300100002000	3,116	1,344	4,460	3,801	950	950	950	951	3,801	0	0	0	0	0	
PS		3,116	1,344	4,460	3,801	950	950	950	951	3,801	0	0	0	0	0	