FY 2018 FINANCIAL PLAN (In Thousand Pesos)

Department: Other Executive Offices

Agency: Technical Education and Skills Development Authority

Operating Unit: Aparri School of Arts and Trades

Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate Total	Tetal		COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30		Total	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					26,128	5,439	7,464	5,632	7,593	26,128						
Specific Budgets of National Government Agencies	101101				24,104	4,935	6,960	5,128	7,081	24,104						
Operations	300000000000000				24,104	4,935	6,960	5,128	7,081	24,104						
OO : Employability increased and/or enhanced	3100000000000000				24,104	4,935	6,960	5,128	7,081	24,104						
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	3103000000000000				24,104	4,935	6,960	5,128	7,081	24,104						
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000				24,104	4,935	6,960	5,128	7,081	24,104						
PS					21,977	4,595	6,237	4,596	6,549	21,977		ĺ				
MOOE					2,127	340	723	532	532	2,127			ĺ			
Retirement and Life Insurance Premiums	104102				2,024	504	504	504	512	2,024						
Operations	300000000000000				2,024	504	504	504	512	2,024						
OO : Employability increased and/or enhanced	3100000000000000				2,024	504	504	504	512	2,024						
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT																

Particulars	Current Year's Obligation			tion	Budget Year Obligation Program											
	UACS CODE	Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total		COMPR	EHENSIVE R	ELEASE			FOR LATER RELEASE(Negative List)				
						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	
PROGRAM	310300000000000				2,024	504	504	504	512	2,024						
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000				2,024	504	504	504	512	2,024						
PS					2,024	504	504	504	512	2,024						

Organization Code (UACS): 260411600007

MELAME M. MEMBROT. CPA
Planning Services Head / Planning Officer

Prepared by:

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Approved by: