## FY 2018 FINANCIAL PLAN (In Thousand Pesos)

**Department: Other Executive Offices** 

Agency: Technical Education and Skills Development Authority

Operating Unit: Lupon School of Fisheries Organization Code (UACS): 260411600052

Report Status: SUBMITTED

	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
Particulars		Actual	Estimate	Total	Total -	COMPREHENSIVE RELEASE				FOR LATER RELEASE(Negative List)					
		Jan.1-Sept.30	Oct.1-Dec.31			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					23,016	4,865	6,382	4,893	6,876	23,016					
Specific Budgets of National Government Agencies	101101				21,494	4,485	6,002	4,513	6,494	21,494					
Operations	300000000000000				21,494	4,485	6,002	4,513	6,494	21,494					
OO : Employability increased and/or enhanced	3100000000000000				21,494	4,485	6,002	4,513	6,494	21,494					
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	3103000000000000				21,494	4,485	6,002	4,513	6,494	21,494					
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000				21,494	4,485	6,002	4,513	6,494	21,494					
PS					16,664	3,495	4,742	3,495	4,932	16,664					
MOOE			İ		4,830	990	1,260	1,018	1,562	4,830					
Retirement and Life Insurance Premiums	104102				1,522	380	380	380	382	1,522					
Operations	300000000000000				1,522	380	380	380	382	1,522					
OO : Employability increased and/or enhanced	3100000000000000				1,522	380	380	380	382	1,522					
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT															

	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
Particulars		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE FOR LATER RELEASE(Negative Lis							t)		
			Oct.1-Dec.31	lotai	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
PROGRAM	310300000000000				1,522	380	380	380	382	1,522					
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	310300100001000				1,522	380	380	380	382	1,522					
PS					1,522	380	380	380	382	1,522					

Prepared By:	In coordination with:	Approved By:			
Salcedo, Letecia	Salcedo, Letecia	Pundang, Ruth			
Financial Services Head / Budget Officer	Planning Services Head / Planning Officer	Agency Head / Department Secretary			
Date: 18/Nov/2017	Date: 18/Nov/2017	Date: 18/Nov/2017			

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BED Level: 01 - Agency Submission (NEP)