

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Education (DepEd)
 Agency/Entity : Office of the Secretary
 Operating Unit : Central Office
 Organization Code (UACS) : 07 001 0100000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual	Estimate	Total	Total	GAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
		Jan.1 - Sept.30	Oct.1 - Dec.31			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
I. Budget Year / Appropriations		22,641,086	56,094,772	78,735,858	148,716,349	41,515,663	25,531,457	14,924,570	45,701,319	127,673,009	19,903,112	13,271	1,063,271	63,686	21,043,340
General Administration and Support	1000000000000000	527,958	1,312,876	1,840,834	8,351,803	470,710	415,602	5,927,462	1,538,129	8,351,803	0	0	0	0	0
General Management and Supervision	100000100001000	508,235	1,312,773	1,821,008	8,342,483	469,689	411,143	5,924,928	1,536,723	8,342,483	0	0	0	0	0
PS		193,670	43,038	236,708	254,653	54,081	72,514	54,081	73,977	254,653	0	0	0	0	0
MOOE		314,565	1,269,735	1,584,300	5,386,169	415,608	338,629	3,169,186	1,462,746	5,386,169	0	0	0	0	0
CO		0	0	0	2,701,661	0	0	2,701,661	0	2,701,661	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	19,723	103	19,826	9,320	1,021	4,359	2,534	1,406	9,320	0	0	0	0	0
PS		19,723	103	19,826	9,320	1,021	4,359	2,534	1,406	9,320	0	0	0	0	0
Support to Operations	2000000000000000	218,345	1,276,927	1,495,272	4,067,407	540,821	1,071,441	1,025,309	1,429,836	4,067,407	0	0	0	0	0
Physical fitness and school sports	200000100001000	19,164	206,141	225,305	714,159	57,843	432,568	82,868	140,860	714,159	0	0	0	0	0
PS		5,612	2,113	7,725	7,748	1,644	2,208	1,644	2,252	7,748	0	0	0	0	0
MOOE		13,552	204,028	217,580	706,411	56,199	430,360	81,244	138,608	706,411	0	0	0	0	0
Development and Management of Bilateral and Multilateral Education Projects	200000100002000	15,956	12,043	27,999	23,865	4,710	7,523	5,254	6,378	23,865	0	0	0	0	0
PS		10,501	5,300	15,801	12,777	2,709	3,642	2,709	3,717	12,777	0	0	0	0	0
MOOE		5,455	6,743	12,198	11,088	2,001	3,881	2,545	2,661	11,088	0	0	0	0	0
Management and Administration of Learning Resources	200000100003000	34,369	17,449	51,818	53,745	11,490	15,179	11,566	15,510	53,745	0	0	0	0	0
PS		30,323	11,569	41,892	43,818	9,282	12,502	9,282	12,752	43,818	0	0	0	0	0
MOOE		4,046	5,880	9,926	9,927	2,208	2,677	2,284	2,758	9,927	0	0	0	0	0
Planning and Management Information Systems	200000100004000	29,269	34,114	63,383	67,099	16,238	20,291	16,893	13,677	67,099	0	0	0	0	0
PS		21,619	9,821	31,440	27,620	5,847	7,886	5,847	8,040	27,620	0	0	0	0	0
MOOE		7,650	24,293	31,943	39,479	10,391	12,405	11,046	5,637	39,479	0	0	0	0	0
Education Information and Communication Services	200000100005000	15,390	8,147	23,537	73,561	14,585	20,473	19,052	19,451	73,561	0	0	0	0	0
PS		13,618	6,439	20,057	20,020	4,236	5,710	4,236	5,838	20,020	0	0	0	0	0
MOOE		1,772	1,708	3,480	48,713	10,349	14,763	9,988	13,613	48,713	0	0	0	0	0
CO		0	0	0	4,828	0	0	4,828	0	4,828	0	0	0	0	0
Learner Support Programs	200000100006000	29,578	183,625	213,203	515,087	212,205	237,791	39,594	25,497	515,087	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
PS		16,451	9,097	25,548	26,620	5,760	7,492	5,760	7,608	26,620	0	0	0	0	0
MOOE		13,127	174,528	187,655	488,467	206,445	230,299	33,834	17,889	488,467	0	0	0	0	0
Building Partnerships and Linkages Program	200000100007000	13,089	55,071	68,160	94,666	30,942	30,692	22,996	10,036	94,666	0	0	0	0	0
PS		6,141	2,089	8,230	7,940	1,689	2,261	1,689	2,301	7,940	0	0	0	0	0
MOOE		6,948	52,982	59,930	86,726	29,253	28,431	21,307	7,735	86,726	0	0	0	0	0
Legal Service and Development of Education-Related Laws and Rules	200000100008000	20,112	18,023	38,135	94,502	20,203	26,955	25,077	22,267	94,502	0	0	0	0	0
PS		15,661	3,094	18,755	20,837	4,431	5,939	4,431	6,036	20,837	0	0	0	0	0
MOOE		4,451	14,929	19,380	73,665	15,772	21,016	20,646	16,231	73,665	0	0	0	0	0
Child Protection Program	200000100009000	5,067	25,597	30,664	82,599	51,900	7,664	9,688	13,347	82,599	0	0	0	0	0
MOOE		5,067	25,597	30,664	82,599	51,900	7,664	9,688	13,347	82,599	0	0	0	0	0
Disaster Preparedness and Response Program	200000100010000	10,585	657,384	667,949	2,165,396	17,906	244,892	767,358	1,135,238	2,165,396	0	0	0	0	0
PS		6,580	949	7,529	9,194	1,949	2,622	1,948	2,675	9,194	0	0	0	0	0
MOOE		4,005	658,415	660,420	2,156,202	15,959	242,270	765,410	1,132,563	2,156,202	0	0	0	0	0
Organizational and Professional Development for Non-Teaching Personnel	200000100011000	25,766	59,353	85,119	182,728	102,797	27,413	24,943	27,575	182,728	0	0	0	0	0
PS		24,292	7,010	31,302	33,963	7,215	9,685	7,215	9,848	33,963	0	0	0	0	0
MOOE		1,474	52,343	53,817	148,765	95,582	17,728	17,728	17,727	148,765	0	0	0	0	0
Operations	3000000000000000	21,894,783	53,504,969	75,399,752	196,297,139	40,504,132	24,044,514	7,971,799	42,733,354	115,253,798	19,903,112	13,271	1,063,271	63,686	21,043,340
EDUCATION POLICY DEVELOPMENT PROGRAM	3101000000000000	159,488	3,586,030	3,745,518	5,772,278	1,078,281	4,155,114	431,036	107,847	5,772,278	0	0	0	0	0
National Assessment Systems for Basic Education	310100100001000	26,973	365,238	392,211	1,431,057	975,989	207,859	204,813	42,396	1,431,057	0	0	0	0	0
PS		20,459	6,621	27,080	26,358	5,604	7,512	5,604	7,638	26,358	0	0	0	0	0
MOOE		6,514	358,617	365,131	1,053,359	619,045	200,347	199,209	34,758	1,053,359	0	0	0	0	0
CD		0	0	0	351,340	351,340	0	0	0	351,340	0	0	0	0	0
Policy and Research Program	310100100002000	3,149	12,440	15,589	35,880	7,387	6,579	12,320	9,594	35,880	0	0	0	0	0
MOOE		3,149	12,440	15,589	35,880	7,387	6,579	12,320	9,594	35,880	0	0	0	0	0
Basic Education Curriculum	310100100003000	118,422	3,169,322	3,287,744	4,123,125	89,344	3,785,787	197,047	50,947	4,123,125	0	0	0	0	0
PS		97,015	13,688	110,703	123,125	26,184	35,097	26,184	35,660	123,125	0	0	0	0	0
MOOE		21,407	3,155,634	3,177,041	4,000,000	63,160	3,750,690	170,863	15,287	4,000,000	0	0	0	0	0
Curricular programs, learning management models, standards and strategy development	310100100004000	0	1,555	1,555	1,583	0	1,583	0	0	1,583	0	0	0	0	0
MOOE		0	1,555	1,555	1,583	0	1,583	0	0	1,583	0	0	0	0	0
Development and Promotion of Campus Journalism	310100100005000	4,173	2,965	7,138	75,204	1,068	72,231	1,905	0	75,204	0	0	0	0	0
MOOE		4,173	2,965	7,138	75,204	1,068	72,231	1,905	0	75,204	0	0	0	0	0

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		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=1+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	
1	2	3	4	5=3+4	6=1+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
National Literacy Policies and Programs	310100100006000	6,276	16,547	22,823	23,754	4,493	6,227	9,867	3,167	23,754	0	0	0	0	0	0
PS		2,855	894	3,749	3,754	798	1,067	796	1,093	3,754	0	0	0	0	0	0
MOOE		3,421	15,653	19,074	20,000	3,695	5,160	9,071	2,074	20,000	0	0	0	0	0	0
Early Language Literacy and Numeracy	310100100007000	495	17,963	18,458	81,675	0	74,848	5,084	1,743	81,675	0	0	0	0	0	0
MOOE		495	17,963	18,458	81,675	0	74,848	5,084	1,743	81,675	0	0	0	0	0	0
BASIC EDUCATION INPUTS PROGRAM	310200000000000	2,002,911	13,904,599	15,907,510	66,062,366	33,671,699	7,332,112	2,788,692	1,246,523	45,039,026	19,903,112	13,271	1,063,271	63,686	21,043,340	
Improvement and Acquisition of School Sites	310200100001000	1,076	82,082	83,158	102,822	13,451	11,139	1,139	77,093	102,822	0	0	0	0	0	
MOOE		1,076	82,082	83,158	31,322	13,451	11,139	1,139	5,593	31,322	0	0	0	0	0	
CO		0	0	0	71,500	0	0	0	71,500	71,500	0	0	0	0	0	
New School Personnel Positions	310200100002000	0	0	0	100,000	0	0	0	0	0	0	0	50,000	50,000	100,000	
MOOE		0	0	0	100,000	0	0	0	0	0	0	0	50,000	50,000	100,000	
Learning Tools and Equipment	310200100003000	667	2,292,569	2,293,236	3,948,690	1,920,142	1,899,673	17,990	10,885	3,948,690	0	0	0	0	0	
MOOE		667	2,292,569	2,293,236	3,948,690	1,920,142	1,899,673	17,990	10,885	3,948,690	0	0	0	0	0	
Textbooks and other Instructional Materials	310200100004000	6,808	956,516	963,324	12,038,902	9,676,481	2,111,112	233,134	18,175	12,038,902	0	0	0	0	0	
MOOE		6,808	956,516	963,324	12,038,902	9,676,481	2,111,112	233,134	18,175	12,038,902	0	0	0	0	0	
Computerization Program	310200100005000	1,892,632	8,975,852	10,868,484	8,902,092	2,015,105	3,210,188	2,536,429	1,140,370	8,902,092	0	0	0	0	0	
PS		16,760	4,661	21,421	21,580	4,581	6,151	4,579	6,269	21,580	0	0	0	0	0	
MOOE		1,975,872	828,888	2,804,760	2,859,394	2,010,524	471,024	65,772	312,074	2,859,394	0	0	0	0	0	
CO		0	8,142,303	8,142,303	6,021,118	0	2,733,013	2,466,078	822,027	6,021,118	0	0	0	0	0	
Basic Education Facilities	310200100006000	1,728	850,165	851,893	33,855,895	17,046,520	0	0	0	17,046,520	15,791,647	5,771	1,005,771	6,186	16,809,375	
MOOE		0	573,473	573,473	2,466,095	0	0	0	0	0	2,466,095	0	0	0	2,466,095	
CO		1,728	276,692	278,420	31,389,800	17,046,520	0	0	0	17,046,520	13,325,552	5,771	1,005,771	6,186	14,343,280	
Conservation and restoration of Gabaldon and other heritage school buildings	310200100007000	0	0	0	1,133,965	0	0	0	0	0	1,133,965	0	0	0	1,133,965	
CO		0	0	0	1,133,965	0	0	0	0	0	1,133,965	0	0	0	1,133,965	
Quick Response Fund	310200100001000	0	589,416	589,416	3,000,000	3,000,000	0	0	0	3,000,000	0	0	0	0	0	
CO		0	589,416	589,416	3,000,000	3,000,000	0	0	0	3,000,000	0	0	0	0	0	
Last Mile Schools Program	310200100001100	0	157,999	157,999	3,000,000	0	0	0	0	0	2,977,500	7,500	7,500	7,500	3,000,000	
CO		0	157,999	157,999	3,000,000	0	0	0	0	0	2,977,500	7,500	7,500	7,500	3,000,000	
INCLUSIVE EDUCATION PROGRAM	310300000000000	18,985	1,257,597	1,276,582	6,024,330	2,085,695	924,404	1,479,259	1,534,972	6,024,330	0	0	0	0	0	
Multigrade Education	310300100001000	1,551	6,803	8,354	161,512	3,466	30,257	121,606	6,183	161,512	0	0	0	0	0	
MOOE		1,551	6,803	8,354	161,512	3,466	30,257	121,606	6,183	161,512	0	0	0	0	0	

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		Actual	Estimate	Total	GAAAO (ANNEX A)														
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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				
Indigenous Peoples Education (IPEd) Program	310300100002000	2,401	113,771	116,172	154,436	140,118	6,488	4,750	3,080	154,436	0	0	0	0	0				
MOOE		2,401	113,771	116,172	154,436	140,118	6,488	4,750	3,080	154,436	0	0	0	0	0				
Flexible Learning Options (ADMALS/EIE)	310300100003000	10,660	1,031,880	1,042,540	4,277,518	608,673	845,816	1,321,821	1,501,208	4,277,518	0	0	0	0	0				
MOOE		10,660	1,031,880	1,042,540	4,277,518	608,673	845,816	1,321,821	1,501,208	4,277,518	0	0	0	0	0				
Madrasah Education Program	310300100004000	2,038	12,979	15,017	431,639	418,582	4,834	232	7,991	431,639	0	0	0	0	0				
MOOE		2,038	12,979	15,017	431,639	418,582	4,834	232	7,991	431,639	0	0	0	0	0				
Special Needs Education Program	310300100005000	2,335	92,164	94,499	999,225	914,856	37,009	30,850	16,510	999,225	0	0	0	0	0				
MOOE		2,335	92,164	94,499	999,225	914,856	37,009	30,850	16,510	999,225	0	0	0	0	0				
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM	3104000000000000	19,657,581	33,786,055	53,443,636	55,094,177	1,355,604	11,144,053	2,782,056	39,812,454	55,094,177	0	0	0	0	0				
School-Based Feeding Program (SBFP)	310400100001000	8,711	19,188	27,899	11,711,147	411,461	9,245,334	2,049,498	4,854	11,711,147	0	0	0	0	0				
MOOE		8,711	19,188	27,899	11,711,147	411,461	9,245,334	2,049,498	4,854	11,711,147	0	0	0	0	0				
Operation of Schools - Elementary (Kinder to Grade 6)	310400100002000	0	110,623	110,623	540,000	10,000	510,000	10,000	10,000	540,000	0	0	0	0	0				
PS		0	0	0	40,000	10,000	10,000	10,000	10,000	40,000	0	0	0	0	0				
MOOE		0	110,623	110,623	500,000	0	500,000	0	0	500,000	0	0	0	0	0				
Operation of Schools - Junior High School (Grade 7 to Grade 10)	310400100003000	0	12,114	12,114	560,000	15,000	515,000	15,000	15,000	560,000	0	0	0	0	0				
PS		0	0	0	60,000	15,000	15,000	15,000	15,000	60,000	0	0	0	0	0				
MOOE		0	12,114	12,114	500,000	0	500,000	0	0	500,000	0	0	0	0	0				
Operation of Schools - Senior High School (Grade 11 to Grade 12)	310400100004000	0	90,744	90,744	590,000	22,000	522,000	22,000	24,000	590,000	0	0	0	0	0				
PS		0	0	0	90,000	22,000	22,000	22,000	24,000	90,000	0	0	0	0	0				
MOOE		0	90,744	90,744	500,000	0	500,000	0	0	500,000	0	0	0	0	0				
Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations	310400100008000	251,633	1,128,862	1,380,495	1,479,501	1,107	1,826	556,566	920,002	1,479,501	0	0	0	0	0				
MOOE		251,633	1,128,862	1,380,495	1,479,501	1,107	1,826	556,566	920,002	1,479,501	0	0	0	0	0				
Implementation of the Grant of Cash Allowance, Hardship Pay, and Reclassification of Positions	310400100010000	0	0	0	300,000	75,000	75,000	75,000	75,000	300,000	0	0	0	0	0				
PS		0	0	0	300,000	75,000	75,000	75,000	75,000	300,000	0	0	0	0	0				
World Teachers' Day Incentive Benefits	310400100013000	0	213	213	912,257	0	0	0	912,257	912,257	0	0	0	0	0				
PS		0	213	213	912,257	0	0	0	912,257	912,257	0	0	0	0	0				
Government Assistance and Subsidies - Educational Service Contracting (ESC) Program for Private Junior High School (per RA 8545)	310400100015000	1,900,841	10,593,903	12,494,744	12,689,879	821,036	274,893	54,002	11,539,948	12,689,879	0	0	0	0	0				
MOOE		1,900,841	10,593,903	12,494,744	12,689,879	821,036	274,893	54,002	11,539,948	12,689,879	0	0	0	0	0				
Government Assistance and Subsidies - Senior High School Voucher Program	310400100017000	17,496,395	21,830,408	39,326,804	26,311,393	0	0	0	26,311,393	26,311,393	0	0	0	0	0				
MOOE		17,496,395	21,830,408	39,326,804	26,311,393	0	0	0	26,311,393	26,311,393	0	0	0	0	0				

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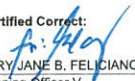
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		Actual	Estimate	Total	GAAAO (ANNEX A)										
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM	3105000000000000	55,818	970,688	1,026,506	3,323,988	2,312,853	488,831	490,746	31,558	3,323,988	0	0	0	0	0
Human resource development for personnel in schools and learning centers	310500100001000	52,169	874,168	926,337	3,170,240	2,285,643	413,118	453,488	17,993	3,170,240	0	0	0	0	0
PS		23,226	9,254	32,480	32,451	6,879	9,264	6,875	9,433	32,451	0	0	0	0	0
MOOE		28,943	864,914	893,857	2,777,640	1,918,615	403,852	446,613	8,560	2,777,640	0	0	0	0	0
CO		0	0	0	360,149	360,149	0	0	0	360,149	0	0	0	0	0
Teacher Quality and Development Program	310500100002000	3,649	96,520	100,169	153,748	27,210	75,715	37,258	13,565	153,748	0	0	0	0	0
PS		2,656	619	3,275	3,290	706	939	705	940	3,290	0	0	0	0	0
MOOE		993	95,901	96,894	150,458	26,504	74,776	36,553	12,625	150,458	0	0	0	0	0
II, Automatic Appropriations		41,340	18,137	59,477	61,292	0	0	0	0	0	15,318	15,318	15,318	15,318	61,292
Retirement and Life Insurance Premiums		41,340	18,137	59,477	61,292	0	0	0	0	0	15,318	15,318	15,318	15,318	61,292
General Administration and Support	1000000000000000	15,165	6,425	21,590	22,103	0	0	0	0	0	5,526	5,526	5,526	5,525	22,103
General Management and Supervision	100000100001000	15,165	6,425	21,590	22,103	0	0	0	0	0	5,526	5,526	5,526	5,525	22,103
PS		15,165	6,425	21,590	22,103	0	0	0	0	0	5,526	5,526	5,526	5,525	22,103
Support to Operations	2000000000000000	12,415	6,762	19,177	19,394	0	0	0	0	0	4,845	4,845	4,845	4,859	19,394
Physical fitness and school sports	200000100001000	491	232	723	726	0	0	0	0	0	183	183	183	177	726
PS		491	232	723	726	0	0	0	0	0	183	183	183	177	726
Development and Management of Bilateral and Multilateral Education Projects	200000100002000	886	589	1,475	1,188	0	0	0	0	0	297	297	297	297	1,188
PS		886	589	1,475	1,188	0	0	0	0	0	297	297	297	297	1,188
Management and Administration of Learning Resources	200000100003000	2,585	1,286	3,871	4,049	0	0	0	0	0	1,011	1,011	1,011	1,016	4,049
PS		2,585	1,286	3,871	4,049	0	0	0	0	0	1,011	1,011	1,011	1,016	4,049
Planning and Management Information Systems	200000100004000	1,686	1,256	2,942	2,591	0	0	0	0	0	648	648	648	647	2,591
PS		1,686	1,256	2,942	2,591	0	0	0	0	0	648	648	648	647	2,591
Education Information and Communication Services	200000100005000	1,165	692	1,857	1,846	0	0	0	0	0	462	462	462	460	1,846
PS		1,165	692	1,857	1,846	0	0	0	0	0	462	462	462	460	1,846
Learner Support Programs	200000100006000	1,289	842	2,131	2,234	0	0	0	0	0	558	558	558	560	2,234
PS		1,289	842	2,131	2,234	0	0	0	0	0	558	558	558	560	2,234
Building Partnerships and Linkages Program	200000100007000	515	247	762	737	0	0	0	0	0	183	183	183	188	737
PS		515	247	762	737	0	0	0	0	0	183	183	183	188	737
Legal Service and Development of Education-Related Laws and Rules	200000100008000	1,206	562	1,768	1,973	0	0	0	0	0	492	492	492	497	1,973
PS		1,206	562	1,768	1,973	0	0	0	0	0	492	492	492	497	1,973
Disaster Preparedness and Response Program	200000100010000	541	170	711	855	0	0	0	0	0	216	216	216	217	855

Certified Correct:


CHOLITA F. YOUNG
Chief Administrative Officer

Date: January 22, 2024 11:01 AM

Certified Correct:


MARY JANE B. FELICIANO
Planning Officer V

Date: January 22, 2024 11:01 AM

Recommending Approval By:


ANA MARIE C. CALAPIT
Director IV

Date:

Approved By:


ATTY. MICHAEL WESLEY T. POA
Undersecretary and Chief of Staff

Date: January 23, 2024 02:13 PM