

FY 2018 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Tourism (DOT)
 Agency : Office of the Secretary
 Operating Unit : ALL
 Organization Code (UACS) : 210010000000
 Report Status : ALL

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|--|------------------|---------------------------|--------------------------|----------------|--------------------------------|-----------------------|---------|---------|---------|--------------------------|-----------------------------|----|----|----|-----------------------------|
| | | Actual Jan.1-Sept.30 | Estimate Oct.1-Dec.30 | Total 5=3+4 | Total 6=11+16 | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | |
| | | | | | | 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 |
| Part A | | | | | 3,039,723 | 669,984 | 595,615 | 795,553 | 978,571 | 3,039,723 | | | | | |
| Specific Budgets of National Government Agencies | 101101 | | | | 3,007,363 | 663,050 | 588,679 | 786,335 | 969,299 | 3,007,363 | | | | | |
| General Administration and Support | 1000000000000000 | | | | 820,534 | 194,437 | 204,386 | 208,820 | 212,891 | 820,534 | | | | | |
| General Management and Supervision | 100000100001000 | | | | 466,669 | 109,249 | 118,466 | 124,043 | 114,911 | 466,669 | | | | | |
| National Capital Region (NCR) | | | | | 347,719 | 81,337 | 87,302 | 95,175 | 83,905 | 347,719 | | | | | |
| Central Office | | | | | 341,798 | 79,889 | 86,025 | 93,170 | 82,714 | 341,798 | | | | | |
| PS | | | | | 107,238 | 22,615 | 30,792 | 22,730 | 31,101 | 107,238 | | | | | |
| MOOE | | | | | 225,200 | 47,924 | 55,233 | 70,440 | 51,603 | 225,200 | | | | | |
| FINEX | | | | | 10 | | | | 10 | 10 | | | | | |
| CO | | | | | 9,350 | 9,350 | | | | 9,350 | | | | | |
| Regional Office - NCR | | | | | 5,921 | 1,448 | 1,277 | 2,005 | 1,191 | 5,921 | | | | | |
| PS | | | | | 2,949 | 630 | 832 | 630 | 857 | 2,949 | | | | | |
| MOOE | | | | | 2,972 | 818 | 445 | 1,375 | 334 | 2,972 | | | | | |
| Region I - Ilocos | | | | | 9,353 | 2,338 | 2,338 | 2,338 | 2,339 | 9,353 | | | | | |
| Regional Office - I | | | | | 9,353 | 2,338 | 2,338 | 2,338 | 2,339 | 9,353 | | | | | |
| PS | | | | | 3,625 | 906 | 906 | 906 | 907 | 3,625 | | | | | |
| MOOE | | | | | 5,728 | 1,432 | 1,432 | 1,432 | 1,432 | 5,728 | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 7,868 | 1,720 | 2,206 | 1,867 | 2,075 | 7,868 | | | | | |
| Regional Office - CAR | | | | | 7,868 | 1,720 | 2,206 | 1,867 | 2,075 | 7,868 | | | | | |
| PS | | | | | 4,018 | 862 | 1,142 | 870 | 1,144 | 4,018 | | | | | |
| MOOE | | | | | 3,850 | 858 | 1,064 | 997 | 931 | 3,850 | | | | | |
| Region II - Cagayan Valley | | | | | 6,485 | 1,481 | 1,741 | 1,445 | 1,818 | 6,485 | | | | | |
| Regional Office - II | | | | | 6,485 | 1,481 | 1,741 | 1,445 | 1,818 | 6,485 | | | | | |
| PS | | | | | 4,028 | 866 | 1,127 | 831 | 1,204 | 4,028 | | | | | |
| MOOE | | | | | 2,457 | 615 | 614 | 614 | 614 | 2,457 | | | | | |
| Region III - Central Luzon | | | | | 10,535 | 2,537 | 2,727 | 2,511 | 2,760 | 10,535 | | | | | |
| Regional Office - III | | | | | 10,535 | 2,537 | 2,727 | 2,511 | 2,760 | 10,535 | | | | | |
| PS | | | | | 3,461 | 769 | 959 | 743 | 990 | 3,461 | | | | | |
| MOOE | | | | | 7,074 | 1,768 | 1,768 | 1,768 | 1,770 | 7,074 | | | | | |
| Region IVA - CALABARZON | | | | | 8,681 | 2,169 | 2,169 | 2,169 | 2,174 | 8,681 | | | | | |
| Regional Office - IVA | | | | | 8,681 | 2,169 | 2,169 | 2,169 | 2,174 | 8,681 | | | | | |
| PS | | | | | 2,783 | 695 | 695 | 695 | 698 | 2,783 | | | | | |
| MOOE | | | | | 5,898 | 1,474 | 1,474 | 1,474 | 1,476 | 5,898 | | | | | |
| Region IVB - MIMAROPA | | | | | 9,321 | 1,932 | 2,647 | 2,420 | 2,322 | 9,321 | | | | | |
| Regional Office - IVB | | | | | 9,321 | 1,932 | 2,647 | 2,420 | 2,322 | 9,321 | | | | | |
| PS | | | | | 3,109 | 720 | 947 | 720 | 722 | 3,109 | | | | | |
| MOOE | | | | | 6,212 | 1,212 | 1,700 | 1,700 | 1,600 | 6,212 | | | | | |
| Region V - Bicol | | | | | 6,351 | 1,446 | 1,703 | 1,461 | 1,741 | 6,351 | | | | | |
| Regional Office - V | | | | | 6,351 | 1,446 | 1,703 | 1,461 | 1,741 | 6,351 | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|--------------------------------------|-----------------|---------------------------|--------------|-------|--------------------------------|-----------------------|--------|--------|--------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| PS | | | | | 3,597 | 769 | 1,016 | 774 | 1,048 | 3,597 | | | | | | |
| MOOE | | | | | 2,754 | 687 | 687 | 687 | 693 | 2,754 | | | | | | |
| Region VI - Western Visayas | | | | | 6,380 | 1,498 | 1,680 | 1,498 | 1,704 | 6,380 | | | | | | |
| Regional Office - VI | | | | | 6,380 | 1,498 | 1,680 | 1,498 | 1,704 | 6,380 | | | | | | |
| PS | | | | | 2,694 | 577 | 759 | 577 | 781 | 2,694 | | | | | | |
| MOOE | | | | | 3,686 | 921 | 921 | 921 | 923 | 3,686 | | | | | | |
| Region VII - Central Visayas | | | | | 9,457 | 2,332 | 2,392 | 2,332 | 2,401 | 9,457 | | | | | | |
| Regional Office - VII | | | | | 9,457 | 2,332 | 2,392 | 2,332 | 2,401 | 9,457 | | | | | | |
| PS | | | | | 789 | 165 | 225 | 165 | 234 | 789 | | | | | | |
| MOOE | | | | | 8,668 | 2,167 | 2,167 | 2,167 | 2,167 | 8,668 | | | | | | |
| Region VIII - Eastern Visayas | | | | | 6,975 | 1,610 | 1,866 | 1,602 | 1,897 | 6,975 | | | | | | |
| Regional Office - VIII | | | | | 6,975 | 1,610 | 1,866 | 1,602 | 1,897 | 6,975 | | | | | | |
| PS | | | | | 3,766 | 808 | 1,064 | 800 | 1,094 | 3,766 | | | | | | |
| MOOE | | | | | 3,209 | 802 | 802 | 802 | 803 | 3,209 | | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 9,070 | 2,182 | 2,375 | 2,090 | 2,423 | 9,070 | | | | | | |
| Regional Office - IX | | | | | 9,070 | 2,182 | 2,375 | 2,090 | 2,423 | 9,070 | | | | | | |
| PS | | | | | 3,539 | 753 | 1,001 | 753 | 1,032 | 3,539 | | | | | | |
| MOOE | | | | | 5,531 | 1,429 | 1,374 | 1,337 | 1,391 | 5,531 | | | | | | |
| Region X - Northern Mindanao | | | | | 10,059 | 2,514 | 2,514 | 2,514 | 2,517 | 10,059 | | | | | | |
| Regional Office - X | | | | | 10,059 | 2,514 | 2,514 | 2,514 | 2,517 | 10,059 | | | | | | |
| PS | | | | | 3,150 | 787 | 787 | 787 | 789 | 3,150 | | | | | | |
| MOOE | | | | | 6,909 | 1,727 | 1,727 | 1,727 | 1,728 | 6,909 | | | | | | |
| Region XI - Davao | | | | | 7,887 | 1,679 | 2,166 | 1,891 | 2,151 | 7,887 | | | | | | |
| Regional Office - XI | | | | | 7,887 | 1,679 | 2,166 | 1,891 | 2,151 | 7,887 | | | | | | |
| PS | | | | | 2,662 | 564 | 756 | 568 | 774 | 2,662 | | | | | | |
| MOOE | | | | | 5,225 | 1,115 | 1,410 | 1,323 | 1,377 | 5,225 | | | | | | |
| Region XII - SOCCSKSARGEN | | | | | 7,193 | 1,691 | 1,791 | 1,921 | 1,790 | 7,193 | | | | | | |
| Regional Office - XII | | | | | 7,193 | 1,691 | 1,791 | 1,921 | 1,790 | 7,193 | | | | | | |
| PS | | | | | 3,163 | 791 | 791 | 791 | 790 | 3,163 | | | | | | |
| MOOE | | | | | 4,030 | 900 | 1,000 | 1,130 | 1,000 | 4,030 | | | | | | |
| Region XIII - CARAGA | | | | | 3,335 | 783 | 849 | 809 | 894 | 3,335 | | | | | | |
| Regional Office - XIII | | | | | 3,335 | 783 | 849 | 809 | 894 | 3,335 | | | | | | |
| PS | | | | | 491 | 101 | 140 | 100 | 150 | 491 | | | | | | |
| MOOE | | | | | 2,844 | 682 | 709 | 709 | 744 | 2,844 | | | | | | |
| Human Resource and Development | 100000100002000 | | | | 6,102 | 2,391 | 1,943 | 1,273 | 495 | 6,102 | | | | | | |
| National Capital Region (NCR) | | | | | 6,102 | 2,391 | 1,943 | 1,273 | 495 | 6,102 | | | | | | |
| Central Office | | | | | 6,102 | 2,391 | 1,943 | 1,273 | 495 | 6,102 | | | | | | |
| MOOE | | | | | 6,102 | 2,391 | 1,943 | 1,273 | 495 | 6,102 | | | | | | |
| Administration of Personnel Benefits | 100000100003000 | | | | 12,004 | | | | 12,004 | 12,004 | | | | | | |
| National Capital Region (NCR) | | | | | 12,004 | | | | 12,004 | 12,004 | | | | | | |
| Central Office | | | | | 12,004 | | | | 12,004 | 12,004 | | | | | | |
| PS | | | | | 12,004 | | | | 12,004 | 12,004 | | | | | | |
| Maintenance of Foreign Offices | 100000100004000 | | | | 335,759 | 82,797 | 83,977 | 83,504 | 85,481 | 335,759 | | | | | | |
| National Capital Region (NCR) | | | | | 335,759 | 82,797 | 83,977 | 83,504 | 85,481 | 335,759 | | | | | | |
| Central Office | | | | | 335,759 | 82,797 | 83,977 | 83,504 | 85,481 | 335,759 | | | | | | |
| PS | | | | | 158,104 | 38,914 | 40,094 | 38,914 | 40,182 | 158,104 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|---------|---------|---------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| MOOE | | | | | 176,655 | 43,633 | 43,633 | 44,340 | 45,049 | 176,655 | | | | | | |
| FINEX | | | | | 1,000 | 250 | 250 | 250 | 250 | 1,000 | | | | | | |
| Support to Operations | 2000000000000000 | | | | 62,145 | 14,402 | 15,832 | 15,524 | 16,387 | 62,145 | | | | | | |
| Media and Communication Service | 200000100001000 | | | | 19,867 | 4,503 | 5,179 | 5,074 | 5,111 | 19,867 | | | | | | |
| National Capital Region (NCR) | | | | | 19,867 | 4,503 | 5,179 | 5,074 | 5,111 | 19,867 | | | | | | |
| Central Office | | | | | 19,867 | 4,503 | 5,179 | 5,074 | 5,111 | 19,867 | | | | | | |
| PS | | | | | 10,732 | 2,265 | 3,064 | 2,265 | 3,138 | 10,732 | | | | | | |
| MOOE | | | | | 9,135 | 2,238 | 2,115 | 2,809 | 1,973 | 9,135 | | | | | | |
| Legal Services | 200000100002000 | | | | 9,093 | 1,778 | 2,375 | 2,203 | 2,737 | 9,093 | | | | | | |
| National Capital Region (NCR) | | | | | 9,093 | 1,778 | 2,375 | 2,203 | 2,737 | 9,093 | | | | | | |
| Central Office | | | | | 9,093 | 1,778 | 2,375 | 2,203 | 2,737 | 9,093 | | | | | | |
| PS | | | | | 4,801 | 1,018 | 1,370 | 1,018 | 1,395 | 4,801 | | | | | | |
| MOOE | | | | | 4,292 | 760 | 1,005 | 1,185 | 1,342 | 4,292 | | | | | | |
| Legislation, Policy Coordination and Special | 200000100003000 | | | | 32,660 | 7,992 | 8,148 | 8,115 | 8,405 | 32,660 | | | | | | |
| National Capital Region (NCR) | | | | | 32,660 | 7,992 | 8,148 | 8,115 | 8,405 | 32,660 | | | | | | |
| Central Office | | | | | 32,660 | 7,992 | 8,148 | 8,115 | 8,405 | 32,660 | | | | | | |
| PS | | | | | 2,002 | 420 | 576 | 420 | 586 | 2,002 | | | | | | |
| MOOE | | | | | 30,658 | 7,572 | 7,572 | 7,695 | 7,819 | 30,658 | | | | | | |
| Resource Generation Services | 200000100004000 | | | | 525 | 129 | 130 | 132 | 134 | 525 | | | | | | |
| National Capital Region (NCR) | | | | | 525 | 129 | 130 | 132 | 134 | 525 | | | | | | |
| Central Office | | | | | 525 | 129 | 130 | 132 | 134 | 525 | | | | | | |
| MOOE | | | | | 525 | 129 | 130 | 132 | 134 | 525 | | | | | | |
| Operations | 3000000000000000 | | | | 2,124,684 | 454,211 | 368,461 | 561,991 | 740,021 | 2,124,684 | | | | | | |
| OO : Tourism Revenue, Employment and Arrivals Increased | 3100000000000000 | | | | 2,124,684 | 454,211 | 368,461 | 561,991 | 740,021 | 2,124,684 | | | | | | |
| TOURISM POLICY FORMULATION AND PLANNING PROGRAM | 3101000000000000 | | | | 235,892 | 48,342 | 70,743 | 66,603 | 50,204 | 235,892 | | | | | | |
| Tourism Planning | 310100100001000 | | | | 235,892 | 48,342 | 70,743 | 66,603 | 50,204 | 235,892 | | | | | | |
| National Capital Region (NCR) | | | | | 174,398 | 34,447 | 53,593 | 52,104 | 34,254 | 174,398 | | | | | | |
| Central Office | | | | | 169,626 | 33,267 | 52,398 | 51,248 | 32,713 | 169,626 | | | | | | |
| PS | | | | | 20,423 | 4,248 | 6,016 | 4,293 | 5,866 | 20,423 | | | | | | |
| MOOE | | | | | 118,138 | 29,008 | 35,102 | 27,194 | 26,834 | 118,138 | | | | | | |
| FINEX | | | | | 50 | 11 | 13 | 13 | 13 | 50 | | | | | | |
| CO | | | | | 31,015 | | 11,267 | 19,748 | | 31,015 | | | | | | |
| Regional Office - NCR | | | | | 4,772 | 1,180 | 1,195 | 856 | 1,541 | 4,772 | | | | | | |
| PS | | | | | 3,848 | 806 | 1,095 | 806 | 1,141 | 3,848 | | | | | | |
| MOOE | | | | | 924 | 374 | 100 | 50 | 400 | 924 | | | | | | |
| Region I - Ilocos | | | | | 5,915 | 1,478 | 1,478 | 1,478 | 1,481 | 5,915 | | | | | | |
| Regional Office - I | | | | | 5,915 | 1,478 | 1,478 | 1,478 | 1,481 | 5,915 | | | | | | |
| PS | | | | | 4,590 | 1,147 | 1,147 | 1,147 | 1,149 | 4,590 | | | | | | |
| MOOE | | | | | 1,325 | 331 | 331 | 331 | 332 | 1,325 | | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 4,614 | 851 | 1,373 | 1,147 | 1,243 | 4,614 | | | | | | |
| Regional Office - CAR | | | | | 4,614 | 851 | 1,373 | 1,147 | 1,243 | 4,614 | | | | | | |
| PS | | | | | 2,834 | 601 | 813 | 607 | 813 | 2,834 | | | | | | |
| MOOE | | | | | 1,780 | 250 | 560 | 540 | 430 | 1,780 | | | | | | |
| Region II - Cagayan Valley | | | | | 2,648 | 653 | 805 | 631 | 559 | 2,648 | | | | | | |
| Regional Office - II | | | | | 2,648 | 653 | 805 | 631 | 559 | 2,648 | | | | | | |
| PS | | | | | 1,874 | 403 | 525 | 387 | 559 | 1,874 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---------------------------------|-----------|---------------------------|--------------|-------|--------------------------------|-----------------------|-------|-------|-------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| MOOE | | | | | 774 | 250 | 280 | 244 | | 774 | | | | | | |
| Region III - Central Luzon | | | | | 4,107 | 922 | 1,129 | 895 | 1,161 | 4,107 | | | | | | |
| Regional Office - III | | | | | 4,107 | 922 | 1,129 | 895 | 1,161 | 4,107 | | | | | | |
| PS | | | | | 3,565 | 787 | 994 | 760 | 1,024 | 3,565 | | | | | | |
| MOOE | | | | | 542 | 135 | 135 | 135 | 137 | 542 | | | | | | |
| Region IVA - CALABARZON | | | | | 5,194 | 1,298 | 1,298 | 1,298 | 1,300 | 5,194 | | | | | | |
| Regional Office - IVA | | | | | 5,194 | 1,298 | 1,298 | 1,298 | 1,300 | 5,194 | | | | | | |
| PS | | | | | 4,570 | 1,142 | 1,142 | 1,142 | 1,144 | 4,570 | | | | | | |
| MOOE | | | | | 624 | 156 | 156 | 156 | 156 | 624 | | | | | | |
| Region IVB - MIMAROPA | | | | | 3,400 | 816 | 1,080 | 817 | 687 | 3,400 | | | | | | |
| Regional Office - IVB | | | | | 3,400 | 816 | 1,080 | 817 | 687 | 3,400 | | | | | | |
| PS | | | | | 2,230 | 516 | 680 | 517 | 517 | 2,230 | | | | | | |
| MOOE | | | | | 1,170 | 300 | 400 | 300 | 170 | 1,170 | | | | | | |
| Region V - Bicol | | | | | 4,283 | 879 | 1,243 | 1,044 | 1,117 | 4,283 | | | | | | |
| Regional Office - V | | | | | 4,283 | 879 | 1,243 | 1,044 | 1,117 | 4,283 | | | | | | |
| PS | | | | | 2,255 | 474 | 635 | 486 | 660 | 2,255 | | | | | | |
| MOOE | | | | | 2,028 | 405 | 608 | 558 | 457 | 2,028 | | | | | | |
| Region VI - Western Visayas | | | | | 10,440 | 2,534 | 2,672 | 2,534 | 2,700 | 10,440 | | | | | | |
| Regional Office - VI | | | | | 10,440 | 2,534 | 2,672 | 2,534 | 2,700 | 10,440 | | | | | | |
| PS | | | | | 1,857 | 389 | 527 | 389 | 552 | 1,857 | | | | | | |
| MOOE | | | | | 8,583 | 2,145 | 2,145 | 2,145 | 2,148 | 8,583 | | | | | | |
| Region VII - Central Visayas | | | | | 3,972 | 822 | 1,151 | 950 | 1,049 | 3,972 | | | | | | |
| Regional Office - VII | | | | | 3,972 | 822 | 1,151 | 950 | 1,049 | 3,972 | | | | | | |
| PS | | | | | 2,696 | 567 | 768 | 567 | 794 | 2,696 | | | | | | |
| MOOE | | | | | 1,276 | 255 | 383 | 383 | 255 | 1,276 | | | | | | |
| Region VIII - Eastern Visayas | | | | | 3,076 | 750 | 1,000 | 565 | 761 | 3,076 | | | | | | |
| Regional Office - VIII | | | | | 3,076 | 750 | 1,000 | 565 | 761 | 3,076 | | | | | | |
| PS | | | | | 2,376 | 505 | 675 | 500 | 696 | 2,376 | | | | | | |
| MOOE | | | | | 700 | 245 | 325 | 65 | 65 | 700 | | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 4,158 | 649 | 1,337 | 853 | 1,319 | 4,158 | | | | | | |
| Regional Office - IX | | | | | 4,158 | 649 | 1,337 | 853 | 1,319 | 4,158 | | | | | | |
| PS | | | | | 2,915 | 612 | 827 | 629 | 847 | 2,915 | | | | | | |
| MOOE | | | | | 1,243 | 37 | 510 | 224 | 472 | 1,243 | | | | | | |
| Region X - Northern Mindanao | | | | | 2,186 | 488 | 593 | 482 | 623 | 2,186 | | | | | | |
| Regional Office - X | | | | | 2,186 | 488 | 593 | 482 | 623 | 2,186 | | | | | | |
| PS | | | | | 1,830 | 399 | 504 | 393 | 534 | 1,830 | | | | | | |
| MOOE | | | | | 356 | 89 | 89 | 89 | 89 | 356 | | | | | | |
| Region XI - Davao | | | | | 1,060 | 226 | 315 | 268 | 251 | 1,060 | | | | | | |
| Regional Office - XI | | | | | 1,060 | 226 | 315 | 268 | 251 | 1,060 | | | | | | |
| MOOE | | | | | 1,060 | 226 | 315 | 268 | 251 | 1,060 | | | | | | |
| Region XII - SOCCSKSARGEN | | | | | 3,294 | 822 | 824 | 824 | 824 | 3,294 | | | | | | |
| Regional Office - XII | | | | | 3,294 | 822 | 824 | 824 | 824 | 3,294 | | | | | | |
| PS | | | | | 2,889 | 722 | 722 | 722 | 723 | 2,889 | | | | | | |
| MOOE | | | | | 405 | 100 | 102 | 102 | 101 | 405 | | | | | | |
| Region XIII - CARAGA | | | | | 3,147 | 707 | 852 | 713 | 875 | 3,147 | | | | | | |
| Regional Office - XIII | | | | | 3,147 | 707 | 852 | 713 | 875 | 3,147 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|--|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|--------|--------|--------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| PS | | | | | 1,819 | 379 | 519 | 380 | 541 | 1,819 | | | | | | |
| MOOE | | | | | 1,328 | 328 | 333 | 333 | 334 | 1,328 | | | | | | |
| TOURISM INDUSTRY TRAINING PROGRAM | 3102000000000000 | | | | 160,184 | 39,841 | 40,815 | 41,441 | 38,087 | 160,184 | | | | | | |
| Tourism Industry Training | 310200100001000 | | | | 160,184 | 39,841 | 40,815 | 41,441 | 38,087 | 160,184 | | | | | | |
| National Capital Region (NCR) | | | | | 137,686 | 34,260 | 34,233 | 35,219 | 33,974 | 137,686 | | | | | | |
| Central Office | | | | | 136,016 | 33,960 | 33,718 | 34,704 | 33,634 | 136,016 | | | | | | |
| PS | | | | | 2,719 | 579 | 770 | 589 | 781 | 2,719 | | | | | | |
| MOOE | | | | | 133,297 | 33,381 | 32,948 | 34,115 | 32,853 | 133,297 | | | | | | |
| Regional Office - NCR | | | | | 1,670 | 300 | 515 | 515 | 340 | 1,670 | | | | | | |
| MOOE | | | | | 1,670 | 300 | 515 | 515 | 340 | 1,670 | | | | | | |
| Region I - Ilocos | | | | | 2,220 | 555 | 555 | 555 | 555 | 2,220 | | | | | | |
| Regional Office - I | | | | | 2,220 | 555 | 555 | 555 | 555 | 2,220 | | | | | | |
| MOOE | | | | | 2,220 | 555 | 555 | 555 | 555 | 2,220 | | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 2,357 | 267 | 714 | 911 | 465 | 2,357 | | | | | | |
| Regional Office - CAR | | | | | 2,357 | 267 | 714 | 911 | 465 | 2,357 | | | | | | |
| MOOE | | | | | 2,357 | 267 | 714 | 911 | 465 | 2,357 | | | | | | |
| Region II - Cagayan Valley | | | | | 1,045 | | 650 | 395 | | 1,045 | | | | | | |
| Regional Office - II | | | | | 1,045 | | 650 | 395 | | 1,045 | | | | | | |
| MOOE | | | | | 1,045 | | 650 | 395 | | 1,045 | | | | | | |
| Region III - Central Luzon | | | | | 2,186 | 546 | 546 | 546 | 548 | 2,186 | | | | | | |
| Regional Office - III | | | | | 2,186 | 546 | 546 | 546 | 548 | 2,186 | | | | | | |
| MOOE | | | | | 2,186 | 546 | 546 | 546 | 548 | 2,186 | | | | | | |
| Region IVA - CALABARZON | | | | | 976 | 244 | 244 | 244 | 244 | 976 | | | | | | |
| Regional Office - IVA | | | | | 976 | 244 | 244 | 244 | 244 | 976 | | | | | | |
| MOOE | | | | | 976 | 244 | 244 | 244 | 244 | 976 | | | | | | |
| Region IVB - MIMAROPA | | | | | 661 | 300 | 361 | | | 661 | | | | | | |
| Regional Office - IVB | | | | | 661 | 300 | 361 | | | 661 | | | | | | |
| MOOE | | | | | 661 | 300 | 361 | | | 661 | | | | | | |
| Region V - Bicol | | | | | 1,887 | 600 | 650 | 450 | 187 | 1,887 | | | | | | |
| Regional Office - V | | | | | 1,887 | 600 | 650 | 450 | 187 | 1,887 | | | | | | |
| MOOE | | | | | 1,887 | 600 | 650 | 450 | 187 | 1,887 | | | | | | |
| Region VI - Western Visayas | | | | | 763 | 190 | 190 | 190 | 193 | 763 | | | | | | |
| Regional Office - VI | | | | | 763 | 190 | 190 | 190 | 193 | 763 | | | | | | |
| MOOE | | | | | 763 | 190 | 190 | 190 | 193 | 763 | | | | | | |
| Region VII - Central Visayas | | | | | 2,078 | 416 | 623 | 623 | 416 | 2,078 | | | | | | |
| Regional Office - VII | | | | | 2,078 | 416 | 623 | 623 | 416 | 2,078 | | | | | | |
| MOOE | | | | | 2,078 | 416 | 623 | 623 | 416 | 2,078 | | | | | | |
| Region VIII - Eastern Visayas | | | | | 795 | 795 | | | | 795 | | | | | | |
| Regional Office - VIII | | | | | 795 | 795 | | | | 795 | | | | | | |
| MOOE | | | | | 795 | 795 | | | | 795 | | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 1,579 | 346 | 438 | 745 | 50 | 1,579 | | | | | | |
| Regional Office - IX | | | | | 1,579 | 346 | 438 | 745 | 50 | 1,579 | | | | | | |
| MOOE | | | | | 1,579 | 346 | 438 | 745 | 50 | 1,579 | | | | | | |
| Region X - Northern Mindanao | | | | | 1,027 | 257 | 257 | 257 | 256 | 1,027 | | | | | | |
| Regional Office - X | | | | | 1,027 | 257 | 257 | 257 | 256 | 1,027 | | | | | | |
| MOOE | | | | | 1,027 | 257 | 257 | 257 | 256 | 1,027 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|--------|--------|--------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| Region XI - Davao | | | | | 2,567 | 580 | 657 | 659 | 671 | 2,567 | | | | | | |
| Regional Office - XI | | | | | 2,567 | 580 | 657 | 659 | 671 | 2,567 | | | | | | |
| MOOE | | | | | 2,567 | 580 | 657 | 659 | 671 | 2,567 | | | | | | |
| Region XII - SOCCSKSARGEN | | | | | 975 | 143 | 350 | 300 | 182 | 975 | | | | | | |
| Regional Office - XII | | | | | 975 | 143 | 350 | 300 | 182 | 975 | | | | | | |
| MOOE | | | | | 975 | 143 | 350 | 300 | 182 | 975 | | | | | | |
| Region XIII - CARAGA | | | | | 1,382 | 342 | 347 | 347 | 346 | 1,382 | | | | | | |
| Regional Office - XIII | | | | | 1,382 | 342 | 347 | 347 | 346 | 1,382 | | | | | | |
| MOOE | | | | | 1,382 | 342 | 347 | 347 | 346 | 1,382 | | | | | | |
| STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM | 3103000000000000 | | | | 124,128 | 26,534 | 34,005 | 31,537 | 32,052 | 124,128 | | | | | | |
| Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement | 310300100001000 | | | | 114,550 | 22,585 | 31,441 | 29,703 | 30,821 | 114,550 | | | | | | |
| National Capital Region (NCR) | | | | | 83,473 | 15,692 | 22,828 | 22,102 | 22,851 | 83,473 | | | | | | |
| Central Office | | | | | 76,677 | 14,348 | 20,660 | 20,596 | 21,073 | 76,677 | | | | | | |
| PS | | | | | 16,563 | 3,449 | 4,762 | 3,489 | 4,863 | 16,563 | | | | | | |
| MOOE | | | | | 60,094 | 10,895 | 15,894 | 17,101 | 16,204 | 60,094 | | | | | | |
| FINEX | | | | | 20 | 4 | 4 | 6 | 6 | 20 | | | | | | |
| Regional Office - NCR | | | | | 6,796 | 1,344 | 2,168 | 1,506 | 1,778 | 6,796 | | | | | | |
| PS | | | | | 5,695 | 1,183 | 1,633 | 1,181 | 1,698 | 5,695 | | | | | | |
| MOOE | | | | | 1,101 | 161 | 535 | 325 | 80 | 1,101 | | | | | | |
| Region I - Ilocos | | | | | 1,961 | 489 | 489 | 489 | 494 | 1,961 | | | | | | |
| Regional Office - I | | | | | 1,961 | 489 | 489 | 489 | 494 | 1,961 | | | | | | |
| PS | | | | | 590 | 147 | 147 | 147 | 149 | 590 | | | | | | |
| MOOE | | | | | 1,371 | 342 | 342 | 342 | 345 | 1,371 | | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 1,133 | 232 | 365 | 297 | 239 | 1,133 | | | | | | |
| Regional Office - CAR | | | | | 1,133 | 232 | 365 | 297 | 239 | 1,133 | | | | | | |
| MOOE | | | | | 1,133 | 232 | 365 | 297 | 239 | 1,133 | | | | | | |
| Region II - Cagayan Valley | | | | | 1,392 | 278 | 557 | 140 | 417 | 1,392 | | | | | | |
| Regional Office - II | | | | | 1,392 | 278 | 557 | 140 | 417 | 1,392 | | | | | | |
| MOOE | | | | | 1,392 | 278 | 557 | 140 | 417 | 1,392 | | | | | | |
| Region III - Central Luzon | | | | | 2,922 | 681 | 768 | 664 | 809 | 2,922 | | | | | | |
| Regional Office - III | | | | | 2,922 | 681 | 768 | 664 | 809 | 2,922 | | | | | | |
| PS | | | | | 1,720 | 381 | 468 | 364 | 507 | 1,720 | | | | | | |
| MOOE | | | | | 1,202 | 300 | 300 | 300 | 302 | 1,202 | | | | | | |
| Region IVA - CALABARZON | | | | | 1,321 | 330 | 330 | 330 | 331 | 1,321 | | | | | | |
| Regional Office - IVA | | | | | 1,321 | 330 | 330 | 330 | 331 | 1,321 | | | | | | |
| MOOE | | | | | 1,321 | 330 | 330 | 330 | 331 | 1,321 | | | | | | |
| Region IVB - MIMAROPA | | | | | 3,027 | 725 | 718 | 842 | 742 | 3,027 | | | | | | |
| Regional Office - IVB | | | | | 3,027 | 725 | 718 | 842 | 742 | 3,027 | | | | | | |
| PS | | | | | 1,044 | 242 | 318 | 242 | 242 | 1,044 | | | | | | |
| MOOE | | | | | 1,983 | 483 | 400 | 600 | 500 | 1,983 | | | | | | |
| Region V - Bicol | | | | | 1,700 | 425 | 425 | 425 | 425 | 1,700 | | | | | | |
| Regional Office - V | | | | | 1,700 | 425 | 425 | 425 | 425 | 1,700 | | | | | | |
| MOOE | | | | | 1,700 | 425 | 425 | 425 | 425 | 1,700 | | | | | | |
| Region VI - Western Visayas | | | | | 4,181 | 941 | 1,118 | 971 | 1,151 | 4,181 | | | | | | |
| Regional Office - VI | | | | | 4,181 | 941 | 1,118 | 971 | 1,151 | 4,181 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|--|-----------------|---------------------------|--------------|-------|--------------------------------|-----------------------|---------|---------|---------|-------------|-----------------------------|----|----|----|----------------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 |
| PS | | | | | 2,420 | 501 | 678 | 531 | 710 | 2,420 | | | | | |
| MOOE | | | | | 1,761 | 440 | 440 | 440 | 441 | 1,761 | | | | | |
| Region VII - Central Visayas | | | | | 5,505 | 1,135 | 1,602 | 1,421 | 1,347 | 5,505 | | | | | |
| Regional Office - VII | | | | | 5,505 | 1,135 | 1,602 | 1,421 | 1,347 | 5,505 | | | | | |
| PS | | | | | 2,749 | 584 | 775 | 595 | 795 | 2,749 | | | | | |
| MOOE | | | | | 2,756 | 551 | 827 | 826 | 552 | 2,756 | | | | | |
| Region VIII - Eastern Visayas | | | | | 603 | 150 | 150 | 150 | 153 | 603 | | | | | |
| Regional Office - VIII | | | | | 603 | 150 | 150 | 150 | 153 | 603 | | | | | |
| MOOE | | | | | 603 | 150 | 150 | 150 | 153 | 603 | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 749 | 108 | 239 | 239 | 163 | 749 | | | | | |
| Regional Office - IX | | | | | 749 | 108 | 239 | 239 | 163 | 749 | | | | | |
| MOOE | | | | | 749 | 108 | 239 | 239 | 163 | 749 | | | | | |
| Region X - Northern Mindanao | | | | | 509 | 127 | 127 | 127 | 128 | 509 | | | | | |
| Regional Office - X | | | | | 509 | 127 | 127 | 127 | 128 | 509 | | | | | |
| MOOE | | | | | 509 | 127 | 127 | 127 | 128 | 509 | | | | | |
| Region XI - Davao | | | | | 3,805 | 809 | 1,055 | 886 | 1,055 | 3,805 | | | | | |
| Regional Office - XI | | | | | 3,805 | 809 | 1,055 | 886 | 1,055 | 3,805 | | | | | |
| PS | | | | | 1,930 | 409 | 549 | 411 | 561 | 1,930 | | | | | |
| MOOE | | | | | 1,875 | 400 | 506 | 475 | 494 | 1,875 | | | | | |
| Region XII - SOCCSKSARGEN | | | | | 794 | 98 | 300 | 250 | 146 | 794 | | | | | |
| Regional Office - XII | | | | | 794 | 98 | 300 | 250 | 146 | 794 | | | | | |
| MOOE | | | | | 794 | 98 | 300 | 250 | 146 | 794 | | | | | |
| Region XIII - CARAGA | | | | | 1,475 | 365 | 370 | 370 | 370 | 1,475 | | | | | |
| Regional Office - XIII | | | | | 1,475 | 365 | 370 | 370 | 370 | 1,475 | | | | | |
| MOOE | | | | | 1,475 | 365 | 370 | 370 | 370 | 1,475 | | | | | |
| Projects and Investments Evaluation | 310300100002000 | | | | 9,578 | 3,949 | 2,564 | 1,834 | 1,231 | 9,578 | | | | | |
| National Capital Region (NCR) | | | | | 9,578 | 3,949 | 2,564 | 1,834 | 1,231 | 9,578 | | | | | |
| Central Office | | | | | 9,578 | 3,949 | 2,564 | 1,834 | 1,231 | 9,578 | | | | | |
| PS | | | | | 3,578 | 755 | 1,025 | 756 | 1,042 | 3,578 | | | | | |
| MOOE | | | | | 6,000 | 3,194 | 1,539 | 1,078 | 189 | 6,000 | | | | | |
| MARKET AND PRODUCT DEVELOPMENT PROGRAM | 310400000000000 | | | | 1,604,480 | 339,494 | 222,898 | 422,410 | 619,678 | 1,604,480 | | | | | |
| Market and Product Development | 310400100001000 | | | | 604,480 | 239,494 | 122,898 | 122,410 | 119,678 | 604,480 | | | | | |
| National Capital Region (NCR) | | | | | 529,976 | 224,455 | 101,480 | 103,626 | 100,415 | 529,976 | | | | | |
| Central Office | | | | | 521,007 | 221,355 | 98,780 | 102,097 | 98,775 | 521,007 | | | | | |
| PS | | | | | 17,227 | 402 | 8,170 | 402 | 8,253 | 17,227 | | | | | |
| MOOE | | | | | 502,280 | 220,578 | 90,235 | 101,320 | 90,147 | 502,280 | | | | | |
| FINEX | | | | | 1,500 | 375 | 375 | 375 | 375 | 1,500 | | | | | |
| Regional Office - NCR | | | | | 8,969 | 3,100 | 2,700 | 1,529 | 1,640 | 8,969 | | | | | |
| MOOE | | | | | 8,969 | 3,100 | 2,700 | 1,529 | 1,640 | 8,969 | | | | | |
| Region I - Ilocos | | | | | 6,143 | 1,535 | 1,535 | 1,535 | 1,538 | 6,143 | | | | | |
| Regional Office - I | | | | | 6,143 | 1,535 | 1,535 | 1,535 | 1,538 | 6,143 | | | | | |
| MOOE | | | | | 6,143 | 1,535 | 1,535 | 1,535 | 1,538 | 6,143 | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 7,464 | 1,315 | 1,740 | 2,014 | 2,395 | 7,464 | | | | | |
| Regional Office - CAR | | | | | 7,464 | 1,315 | 1,740 | 2,014 | 2,395 | 7,464 | | | | | |
| MOOE | | | | | 7,464 | 1,315 | 1,740 | 2,014 | 2,395 | 7,464 | | | | | |
| Region II - Cagayan Valley | | | | | 3,309 | 662 | 1,324 | 993 | 330 | 3,309 | | | | | |

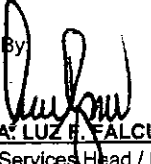
| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|--|-----------------|---------------------------|--------------|-------|--------------------------------|-----------------------|---------|---------|---------|-------------|-----------------------------|----|----|----|----------------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 |
| Regional Office - II | | | | | 3,309 | 662 | 1,324 | 993 | 330 | 3,309 | | | | | |
| MOOE | | | | | 3,309 | 662 | 1,324 | 993 | 330 | 3,309 | | | | | |
| Region III - Central Luzon | | | | | 2,539 | 634 | 634 | 634 | 637 | 2,539 | | | | | |
| Regional Office - III | | | | | 2,539 | 634 | 634 | 634 | 637 | 2,539 | | | | | |
| MOOE | | | | | 2,539 | 634 | 634 | 634 | 637 | 2,539 | | | | | |
| Region IVA - CALABARZON | | | | | 7,369 | 1,842 | 1,842 | 1,842 | 1,843 | 7,369 | | | | | |
| Regional Office - IVA | | | | | 7,369 | 1,842 | 1,842 | 1,842 | 1,843 | 7,369 | | | | | |
| MOOE | | | | | 7,369 | 1,842 | 1,842 | 1,842 | 1,843 | 7,369 | | | | | |
| Region IVB - MIMAROPA | | | | | 4,498 | 500 | 998 | 1,000 | 2,000 | 4,498 | | | | | |
| Regional Office - IVB | | | | | 4,498 | 500 | 998 | 1,000 | 2,000 | 4,498 | | | | | |
| MOOE | | | | | 4,498 | 500 | 998 | 1,000 | 2,000 | 4,498 | | | | | |
| Region V - Bicol | | | | | 3,834 | 958 | 958 | 958 | 960 | 3,834 | | | | | |
| Regional Office - V | | | | | 3,834 | 958 | 958 | 958 | 960 | 3,834 | | | | | |
| MOOE | | | | | 3,834 | 958 | 958 | 958 | 960 | 3,834 | | | | | |
| Region VI - Western Visayas | | | | | 7,721 | 1,930 | 1,930 | 1,930 | 1,931 | 7,721 | | | | | |
| Regional Office - VI | | | | | 7,721 | 1,930 | 1,930 | 1,930 | 1,931 | 7,721 | | | | | |
| MOOE | | | | | 7,721 | 1,930 | 1,930 | 1,930 | 1,931 | 7,721 | | | | | |
| Region VII - Central Visayas | | | | | 3,330 | 1,000 | 832 | 832 | 666 | 3,330 | | | | | |
| Regional Office - VII | | | | | 3,330 | 1,000 | 832 | 832 | 666 | 3,330 | | | | | |
| MOOE | | | | | 3,330 | 1,000 | 832 | 832 | 666 | 3,330 | | | | | |
| Region VIII - Eastern Visayas | | | | | 6,028 | 1,202 | 1,205 | 1,243 | 2,378 | 6,028 | | | | | |
| Regional Office - VIII | | | | | 6,028 | 1,202 | 1,205 | 1,243 | 2,378 | 6,028 | | | | | |
| MOOE | | | | | 6,028 | 1,202 | 1,205 | 1,243 | 2,378 | 6,028 | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 2,761 | 602 | 1,014 | 234 | 911 | 2,761 | | | | | |
| Regional Office - IX | | | | | 2,761 | 602 | 1,014 | 234 | 911 | 2,761 | | | | | |
| MOOE | | | | | 2,761 | 602 | 1,014 | 234 | 911 | 2,761 | | | | | |
| Region X - Northern Mindanao | | | | | 3,481 | 470 | 2,070 | 470 | 471 | 3,481 | | | | | |
| Regional Office - X | | | | | 3,481 | 470 | 2,070 | 470 | 471 | 3,481 | | | | | |
| MOOE | | | | | 3,481 | 470 | 2,070 | 470 | 471 | 3,481 | | | | | |
| Region XI - Davao | | | | | 6,674 | 800 | 2,426 | 1,689 | 1,759 | 6,674 | | | | | |
| Regional Office - XI | | | | | 6,674 | 800 | 2,426 | 1,689 | 1,759 | 6,674 | | | | | |
| MOOE | | | | | 6,674 | 800 | 2,426 | 1,689 | 1,759 | 6,674 | | | | | |
| Region XII - SOCCSKSARGEN | | | | | 5,733 | 700 | 2,000 | 2,500 | 533 | 5,733 | | | | | |
| Regional Office - XII | | | | | 5,733 | 700 | 2,000 | 2,500 | 533 | 5,733 | | | | | |
| MOOE | | | | | 5,733 | 700 | 2,000 | 2,500 | 533 | 5,733 | | | | | |
| Region XIII - CARAGA | | | | | 3,620 | 889 | 910 | 910 | 911 | 3,620 | | | | | |
| Regional Office - XIII | | | | | 3,620 | 889 | 910 | 910 | 911 | 3,620 | | | | | |
| MOOE | | | | | 3,620 | 889 | 910 | 910 | 911 | 3,620 | | | | | |
| Locally-Funded Project(s) | 31040020000000 | | | | 1,000,000 | 100,000 | 100,000 | 300,000 | 500,000 | 1,000,000 | | | | | |
| Branding Campaign Program | 310400200001000 | | | | 1,000,000 | 100,000 | 100,000 | 300,000 | 500,000 | 1,000,000 | | | | | |
| National Capital Region (NCR) | | | | | 1,000,000 | 100,000 | 100,000 | 300,000 | 500,000 | 1,000,000 | | | | | |
| Central Office | | | | | 1,000,000 | 100,000 | 100,000 | 300,000 | 500,000 | 1,000,000 | | | | | |
| MOOE | | | | | 999,000 | 99,900 | 99,900 | 299,700 | 499,500 | 999,000 | | | | | |
| FINEX | | | | | 1,000 | 100 | 100 | 300 | 500 | 1,000 | | | | | |
| Project(s) | 310400_00000000 | | | | 1,000,000 | 100,000 | 100,000 | 300,000 | 500,000 | 1,000,000 | | | | | |
| Retirement and Life Insurance Premiums | 104102 | | | | 27,782 | 6,934 | 6,936 | 6,930 | 6,982 | 27,782 | | | | | |

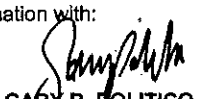
| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | |
|--|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|-------|-------|-------|-------------|-----------------------------|----|----|----|----------------|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 |
| General Administration and Support | 1000000000000000 | | | | 15,278 | 3,816 | 3,818 | 3,815 | 3,829 | 15,278 | | | | | |
| General Management and Supervision | 100000100001000 | | | | 13,820 | 3,452 | 3,453 | 3,451 | 3,464 | 13,820 | | | | | |
| National Capital Region (NCR) | | | | | 9,820 | 2,455 | 2,455 | 2,454 | 2,456 | 9,820 | | | | | |
| Central Office | | | | | 9,558 | 2,390 | 2,390 | 2,389 | 2,389 | 9,558 | | | | | |
| PS | | | | | 9,558 | 2,390 | 2,390 | 2,389 | 2,389 | 9,558 | | | | | |
| Regional Office - NCR | | | | | 262 | 65 | 65 | 65 | 67 | 262 | | | | | |
| PS | | | | | 262 | 65 | 65 | 65 | 67 | 262 | | | | | |
| Region I - Ilocos | | | | | 322 | 80 | 80 | 80 | 82 | 322 | | | | | |
| Regional Office - I | | | | | 322 | 80 | 80 | 80 | 82 | 322 | | | | | |
| PS | | | | | 322 | 80 | 80 | 80 | 82 | 322 | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 362 | 90 | 90 | 90 | 92 | 362 | | | | | |
| Regional Office - CAR | | | | | 362 | 90 | 90 | 90 | 92 | 362 | | | | | |
| PS | | | | | 362 | 90 | 90 | 90 | 92 | 362 | | | | | |
| Region II - Cagayan Valley | | | | | 355 | 89 | 89 | 89 | 88 | 355 | | | | | |
| Regional Office - II | | | | | 355 | 89 | 89 | 89 | 88 | 355 | | | | | |
| PS | | | | | 355 | 89 | 89 | 89 | 88 | 355 | | | | | |
| Region III - Central Luzon | | | | | 310 | 77 | 78 | 78 | 77 | 310 | | | | | |
| Regional Office - III | | | | | 310 | 77 | 78 | 78 | 77 | 310 | | | | | |
| PS | | | | | 310 | 77 | 78 | 78 | 77 | 310 | | | | | |
| Region IVA - CALABARZON | | | | | 245 | 61 | 61 | 61 | 62 | 245 | | | | | |
| Regional Office - IVA | | | | | 245 | 61 | 61 | 61 | 62 | 245 | | | | | |
| PS | | | | | 245 | 61 | 61 | 61 | 62 | 245 | | | | | |
| Region IVB - MIMAROPA | | | | | 278 | 69 | 69 | 69 | 71 | 278 | | | | | |
| Regional Office - IVB | | | | | 278 | 69 | 69 | 69 | 71 | 278 | | | | | |
| PS | | | | | 278 | 69 | 69 | 69 | 71 | 278 | | | | | |
| Region V - Bicol | | | | | 320 | 80 | 80 | 80 | 80 | 320 | | | | | |
| Regional Office - V | | | | | 320 | 80 | 80 | 80 | 80 | 320 | | | | | |
| PS | | | | | 320 | 80 | 80 | 80 | 80 | 320 | | | | | |
| Region VI - Western Visayas | | | | | 240 | 60 | 60 | 60 | 60 | 240 | | | | | |
| Regional Office - VI | | | | | 240 | 60 | 60 | 60 | 60 | 240 | | | | | |
| PS | | | | | 240 | 60 | 60 | 60 | 60 | 240 | | | | | |
| Region VII - Central Visayas | | | | | 72 | 18 | 18 | 18 | 18 | 72 | | | | | |
| Regional Office - VII | | | | | 72 | 18 | 18 | 18 | 18 | 72 | | | | | |
| PS | | | | | 72 | 18 | 18 | 18 | 18 | 72 | | | | | |
| Region VIII - Eastern Visayas | | | | | 337 | 84 | 84 | 84 | 85 | 337 | | | | | |
| Regional Office - VIII | | | | | 337 | 84 | 84 | 84 | 85 | 337 | | | | | |
| PS | | | | | 337 | 84 | 84 | 84 | 85 | 337 | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 314 | 78 | 78 | 78 | 80 | 314 | | | | | |
| Regional Office - IX | | | | | 314 | 78 | 78 | 78 | 80 | 314 | | | | | |
| PS | | | | | 314 | 78 | 78 | 78 | 80 | 314 | | | | | |
| Region X - Northern Mindanao | | | | | 282 | 71 | 71 | 70 | 70 | 282 | | | | | |
| Regional Office - X | | | | | 282 | 71 | 71 | 70 | 70 | 282 | | | | | |
| PS | | | | | 282 | 71 | 71 | 70 | 70 | 282 | | | | | |
| Region XI - Davao | | | | | 237 | 59 | 59 | 59 | 60 | 237 | | | | | |
| Regional Office - XI | | | | | 237 | 59 | 59 | 59 | 60 | 237 | | | | | |
| PS | | | | | 237 | 59 | 59 | 59 | 60 | 237 | | | | | |

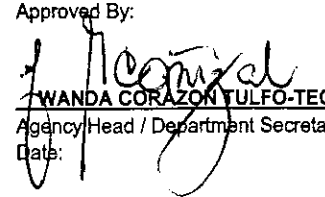
| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|-------|-------|-------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| Region XII - SOCCSKSARGEN | | | | | 284 | 71 | 71 | 71 | 71 | 284 | | | | | | |
| Regional Office - XII | | | | | 284 | 71 | 71 | 71 | 71 | 284 | | | | | | |
| PS | | | | | 284 | 71 | 71 | 71 | 71 | 284 | | | | | | |
| Region XIII - CARAGA | | | | | 42 | 10 | 10 | 10 | 12 | 42 | | | | | | |
| Regional Office - XIII | | | | | 42 | 10 | 10 | 10 | 12 | 42 | | | | | | |
| PS | | | | | 42 | 10 | 10 | 10 | 12 | 42 | | | | | | |
| Maintenance of Foreign Offices | 100000100004000 | | | | 1,458 | 364 | 365 | 364 | 365 | 1,458 | | | | | | |
| National Capital Region (NCR) | | | | | 1,458 | 364 | 365 | 364 | 365 | 1,458 | | | | | | |
| Central Office | | | | | 1,458 | 364 | 365 | 364 | 365 | 1,458 | | | | | | |
| PS | | | | | 1,458 | 364 | 365 | 364 | 365 | 1,458 | | | | | | |
| Support to Operations | 2000000000000000 | | | | 1,606 | 400 | 401 | 401 | 404 | 1,606 | | | | | | |
| Media and Communication Service | 200000100001000 | | | | 978 | 244 | 245 | 244 | 245 | 978 | | | | | | |
| National Capital Region (NCR) | | | | | 978 | 244 | 245 | 244 | 245 | 978 | | | | | | |
| Central Office | | | | | 978 | 244 | 245 | 244 | 245 | 978 | | | | | | |
| PS | | | | | 978 | 244 | 245 | 244 | 245 | 978 | | | | | | |
| Legal Services | 200000100002000 | | | | 438 | 109 | 109 | 110 | 110 | 438 | | | | | | |
| National Capital Region (NCR) | | | | | 438 | 109 | 109 | 110 | 110 | 438 | | | | | | |
| Central Office | | | | | 438 | 109 | 109 | 110 | 110 | 438 | | | | | | |
| PS | | | | | 438 | 109 | 109 | 110 | 110 | 438 | | | | | | |
| Legislation, Policy Coordination and Special | 200000100003000 | | | | 190 | 47 | 47 | 47 | 49 | 190 | | | | | | |
| National Capital Region (NCR) | | | | | 190 | 47 | 47 | 47 | 49 | 190 | | | | | | |
| Central Office | | | | | 190 | 47 | 47 | 47 | 49 | 190 | | | | | | |
| PS | | | | | 190 | 47 | 47 | 47 | 49 | 190 | | | | | | |
| Operations | 3000000000000000 | | | | 10,898 | 2,718 | 2,717 | 2,714 | 2,749 | 10,898 | | | | | | |
| OO : Tourism Revenue, Employment and Arrivals Increased | 3100000000000000 | | | | 10,898 | 2,718 | 2,717 | 2,714 | 2,749 | 10,898 | | | | | | |
| TOURISM POLICY FORMULATION AND PLANNING PROGRAM | 3101000000000000 | | | | 5,777 | 1,440 | 1,439 | 1,438 | 1,460 | 5,777 | | | | | | |
| Tourism Planning | 310100100001000 | | | | 5,777 | 1,440 | 1,439 | 1,438 | 1,460 | 5,777 | | | | | | |
| National Capital Region (NCR) | | | | | 2,204 | 551 | 551 | 550 | 552 | 2,204 | | | | | | |
| Central Office | | | | | 1,846 | 462 | 462 | 461 | 461 | 1,846 | | | | | | |
| PS | | | | | 1,846 | 462 | 462 | 461 | 461 | 1,846 | | | | | | |
| Regional Office - NCR | | | | | 358 | 89 | 89 | 89 | 91 | 358 | | | | | | |
| PS | | | | | 358 | 89 | 89 | 89 | 91 | 358 | | | | | | |
| Region I - Ilocos | | | | | 426 | 106 | 106 | 106 | 108 | 426 | | | | | | |
| Regional Office - I | | | | | 426 | 106 | 106 | 106 | 108 | 426 | | | | | | |
| PS | | | | | 426 | 106 | 106 | 106 | 108 | 426 | | | | | | |
| Cordillera Administrative Region (CAR) | | | | | 267 | 66 | 66 | 66 | 69 | 267 | | | | | | |
| Regional Office - CAR | | | | | 267 | 66 | 66 | 66 | 69 | 267 | | | | | | |
| PS | | | | | 267 | 66 | 66 | 66 | 69 | 267 | | | | | | |
| Region II - Cagayan Valley | | | | | 173 | 43 | 43 | 43 | 44 | 173 | | | | | | |
| Regional Office - II | | | | | 173 | 43 | 43 | 43 | 44 | 173 | | | | | | |
| PS | | | | | 173 | 43 | 43 | 43 | 44 | 173 | | | | | | |
| Region III - Central Luzon | | | | | 330 | 83 | 82 | 82 | 83 | 330 | | | | | | |
| Regional Office - III | | | | | 330 | 83 | 82 | 82 | 83 | 330 | | | | | | |
| PS | | | | | 330 | 83 | 82 | 82 | 83 | 330 | | | | | | |
| Region IVA - CALABARZON | | | | | 418 | 104 | 104 | 104 | 106 | 418 | | | | | | |
| Regional Office - IVA | | | | | 418 | 104 | 104 | 104 | 106 | 418 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|-----|-----|-----|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| PS | | | | | 418 | 104 | 104 | 104 | 106 | 418 | | | | | | |
| Region IVB - MIMAROPA | | | | | 210 | 52 | 52 | 52 | 54 | 210 | | | | | | |
| Regional Office - IVB | | | | | 210 | 52 | 52 | 52 | 54 | 210 | | | | | | |
| PS | | | | | 210 | 52 | 52 | 52 | 54 | 210 | | | | | | |
| Region V - Bicol | | | | | 210 | 52 | 52 | 52 | 54 | 210 | | | | | | |
| Regional Office - V | | | | | 210 | 52 | 52 | 52 | 54 | 210 | | | | | | |
| PS | | | | | 210 | 52 | 52 | 52 | 54 | 210 | | | | | | |
| Region VI - Western Visayas | | | | | 172 | 43 | 43 | 43 | 43 | 172 | | | | | | |
| Regional Office - VI | | | | | 172 | 43 | 43 | 43 | 43 | 172 | | | | | | |
| PS | | | | | 172 | 43 | 43 | 43 | 43 | 172 | | | | | | |
| Region VII - Central Visayas | | | | | 253 | 63 | 63 | 63 | 64 | 253 | | | | | | |
| Regional Office - VII | | | | | 253 | 63 | 63 | 63 | 64 | 253 | | | | | | |
| PS | | | | | 253 | 63 | 63 | 63 | 64 | 253 | | | | | | |
| Region VIII - Eastern Visayas | | | | | 224 | 56 | 56 | 56 | 56 | 224 | | | | | | |
| Regional Office - VIII | | | | | 224 | 56 | 56 | 56 | 56 | 224 | | | | | | |
| PS | | | | | 224 | 56 | 56 | 56 | 56 | 224 | | | | | | |
| Region IX - Zamboanga Peninsula | | | | | 274 | 68 | 68 | 68 | 70 | 274 | | | | | | |
| Regional Office - IX | | | | | 274 | 68 | 68 | 68 | 70 | 274 | | | | | | |
| PS | | | | | 274 | 68 | 68 | 68 | 70 | 274 | | | | | | |
| Region X - Northern Mindanao | | | | | 173 | 43 | 43 | 43 | 44 | 173 | | | | | | |
| Regional Office - X | | | | | 173 | 43 | 43 | 43 | 44 | 173 | | | | | | |
| PS | | | | | 173 | 43 | 43 | 43 | 44 | 173 | | | | | | |
| Region XII - SOCCSKSARGEN | | | | | 272 | 68 | 68 | 68 | 68 | 272 | | | | | | |
| Regional Office - XII | | | | | 272 | 68 | 68 | 68 | 68 | 272 | | | | | | |
| PS | | | | | 272 | 68 | 68 | 68 | 68 | 272 | | | | | | |
| Region XIII - CARAGA | | | | | 171 | 42 | 42 | 42 | 45 | 171 | | | | | | |
| Regional Office - XIII | | | | | 171 | 42 | 42 | 42 | 45 | 171 | | | | | | |
| PS | | | | | 171 | 42 | 42 | 42 | 45 | 171 | | | | | | |
| TOURISM INDUSTRY TRAINING PROGRAM | 3102000000000000 | | | | 241 | 60 | 60 | 60 | 61 | 241 | | | | | | |
| Tourism Industry Training | 310200100001000 | | | | 241 | 60 | 60 | 60 | 61 | 241 | | | | | | |
| National Capital Region (NCR) | | | | | 241 | 60 | 60 | 60 | 61 | 241 | | | | | | |
| Central Office | | | | | 241 | 60 | 60 | 60 | 61 | 241 | | | | | | |
| PS | | | | | 241 | 60 | 60 | 60 | 61 | 241 | | | | | | |
| STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM | 3103000000000000 | | | | 3,295 | 822 | 822 | 820 | 831 | 3,295 | | | | | | |
| Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement | 310300100001000 | | | | 2,965 | 739 | 739 | 738 | 749 | 2,965 | | | | | | |
| National Capital Region (NCR) | | | | | 2,000 | 500 | 500 | 499 | 501 | 2,000 | | | | | | |
| Central Office | | | | | 1,490 | 373 | 373 | 372 | 372 | 1,490 | | | | | | |
| PS | | | | | 1,490 | 373 | 373 | 372 | 372 | 1,490 | | | | | | |
| Regional Office - NCR | | | | | 510 | 127 | 127 | 127 | 129 | 510 | | | | | | |
| PS | | | | | 510 | 127 | 127 | 127 | 129 | 510 | | | | | | |
| Region I - Ilocos | | | | | 55 | 13 | 13 | 13 | 16 | 55 | | | | | | |
| Regional Office - I | | | | | 55 | 13 | 13 | 13 | 16 | 55 | | | | | | |
| PS | | | | | 55 | 13 | 13 | 13 | 16 | 55 | | | | | | |
| Region III - Central Luzon | | | | | 157 | 39 | 39 | 39 | 40 | 157 | | | | | | |
| Regional Office - III | | | | | 157 | 39 | 39 | 39 | 40 | 157 | | | | | | |

| Particulars | UACS CODE | Current Year's Obligation | | | Budget Year Obligation Program | | | | | | | | | | | |
|---|------------------|---------------------------|--------------|-------|--------------------------------|-----------------------|-----|-------|-------|-------------|-----------------------------|----|----|----|----------------|--|
| | | Actual | Estimate | Total | Total | COMPREHENSIVE RELEASE | | | | | FOR LATER RELEASE(Negative) | | | | | |
| | | Jan.1-Sept.30 | Oct.1-Dec.30 | 5=3+4 | 6=11+16 | 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 | |
| PS | | | | | 157 | 39 | 39 | 39 | 40 | 157 | | | | | | |
| Region IVB - MIMAROPA | | | | | 97 | 24 | 24 | 24 | 25 | 97 | | | | | | |
| Regional Office - IVB | | | | | 97 | 24 | 24 | 24 | 25 | 97 | | | | | | |
| PS | | | | | 97 | 24 | 24 | 24 | 25 | 97 | | | | | | |
| Region VI - Western Visayas | | | | | 226 | 56 | 56 | 56 | 58 | 226 | | | | | | |
| Regional Office - VI | | | | | 226 | 56 | 56 | 56 | 58 | 226 | | | | | | |
| PS | | | | | 226 | 56 | 56 | 56 | 58 | 226 | | | | | | |
| Region VII - Central Visayas | | | | | 248 | 62 | 62 | 62 | 62 | 248 | | | | | | |
| Regional Office - VII | | | | | 248 | 62 | 62 | 62 | 62 | 248 | | | | | | |
| PS | | | | | 248 | 62 | 62 | 62 | 62 | 248 | | | | | | |
| Region XI - Davao | | | | | 182 | 45 | 45 | 45 | 47 | 182 | | | | | | |
| Regional Office - XI | | | | | 182 | 45 | 45 | 45 | 47 | 182 | | | | | | |
| PS | | | | | 182 | 45 | 45 | 45 | 47 | 182 | | | | | | |
| Projects and Investments Evaluation | 310300100002000 | | | | 330 | 83 | 83 | 82 | 82 | 330 | | | | | | |
| National Capital Region (NCR) | | | | | 330 | 83 | 83 | 82 | 82 | 330 | | | | | | |
| Central Office | | | | | 330 | 83 | 83 | 82 | 82 | 330 | | | | | | |
| PS | | | | | 330 | 83 | 83 | 82 | 82 | 330 | | | | | | |
| MARKET AND PRODUCT DEVELOPMENT PROGRAM | 310400000000000 | | | | 1,585 | 396 | 396 | 396 | 397 | 1,585 | | | | | | |
| Market and Product Development | 310400100001000 | | | | 1,585 | 396 | 396 | 396 | 397 | 1,585 | | | | | | |
| National Capital Region (NCR) | | | | | 1,585 | 396 | 396 | 396 | 397 | 1,585 | | | | | | |
| Central Office | | | | | 1,585 | 396 | 396 | 396 | 397 | 1,585 | | | | | | |
| PS | | | | | 1,585 | 396 | 396 | 396 | 397 | 1,585 | | | | | | |
| Tourism Development Fund | 104361 | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| Operations | 3000000000000000 | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| OO : Tourism Revenue, Employment and Arrivals Increased | 3100000000000000 | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| STANDARDS DEVELOPMENT AND ENFORCEMENT PROGRAM | 3103000000000000 | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| Tourism Standards Development, Regulation and Accreditation, Monitoring and Enforcement | 310300100001000 | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| National Capital Region (NCR) | | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| Central Office | | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |
| MOE | | | | | 4,578 | | | 2,288 | 2,290 | 4,578 | | | | | | |

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 Agency Head / Department Secretary
 Date: