

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Agriculture (DA)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Field Unit - V  
 Organization Code (UACS) : 05 001 0300005

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
						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																
I. Budget Year / Appropriations		0	145,849	145,849	2,548,274	1,783,733	436,780	209,956	117,805	2,548,274	0	0	0	0	0	
General Administration and Support	1000000000000000	0	21,800	21,800	74,482	14,372	11,917	10,878	37,315	74,482	0	0	0	0	0	
General management and supervision	100000100001000	0	16,823	16,823	69,047	13,264	11,917	8,208	35,658	69,047	0	0	0	0	0	
PS		0	10,243	10,243	55,416	6,559	8,027	6,330	34,500	55,416	0	0	0	0	0	
MOOE		0	6,455	6,455	13,631	6,705	3,890	1,878	1,158	13,631	0	0	0	0	0	
CO		0	125	125	0	0	0	0	0	0	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	4,977	4,977	5,435	1,108	0	2,670	1,657	5,435	0	0	0	0	0	
PS		0	4,977	4,977	5,435	1,108	0	2,670	1,657	5,435	0	0	0	0	0	
Support to Operations	2000000000000000	0	49,390	49,390	186,733	53,616	66,430	38,198	28,489	186,733	0	0	0	0	0	
Information and Communication Technology (ICT) Management Support	200000100003000	0	13	13	10,643	171	10,472	0	0	10,643	0	0	0	0	0	
MOOE		0	13	13	1,730	171	1,559	0	0	1,730	0	0	0	0	0	
CO		0	0	0	8,913	0	8,913	0	0	8,913	0	0	0	0	0	
Development of organizational policies, plans and procedures	200000100005000	0	6,162	6,162	24,019	9,614	8,343	3,438	2,624	24,019	0	0	0	0	0	
PS		0	2,621	2,621	8,717	1,926	2,405	1,842	2,544	8,717	0	0	0	0	0	
MOOE		0	3,076	3,076	15,302	7,688	5,938	1,596	80	15,302	0	0	0	0	0	
CO		0	465	465	0	0	0	0	0	0	0	0	0	0	0	
Operation and maintenance of the integrated laboratories	200000100008000	0	16,860	16,860	57,343	13,539	20,125	15,633	8,046	57,343	0	0	0	0	0	
PS		0	5,831	5,831	11,866	2,631	3,364	2,497	3,374	11,866	0	0	0	0	0	
MOOE		0	11,029	11,029	45,477	10,908	16,761	13,136	4,672	45,477	0	0	0	0	0	
Field program management activities	200000100009000	0	19,358	19,358	71,363	23,480	21,387	14,410	12,086	71,363	0	0	0	0	0	
PS		0	2,839	2,839	15,065	3,325	4,159	3,181	4,400	15,065	0	0	0	0	0	
MOOE		0	12,561	12,561	56,298	20,155	17,228	11,229	7,686	56,298	0	0	0	0	0	
CO		0	3,958	3,958	0	0	0	0	0	0	0	0	0	0	0	

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**Department:** Department of Agriculture (DA)  
**Agency:** Office of the Secretary  
**Operating Unit:** Regional Field Unit - V  
**Organization Code (UACS) :** 05 001 0300005

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	
Quick Response Fund	200000100010000	0	2,192	2,192	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	2,192	2,192	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture and fishery engineering support activities	200000100011000	0	4,805	4,805	23,365	6,812	6,103	4,717	5,733	23,365	0	0	0	0	0	0
PS		0	0	0	12,365	2,737	3,400	2,606	3,622	12,365	0	0	0	0	0	0
MOOE		0	4,805	4,805	11,000	4,075	2,703	2,111	2,111	11,000	0	0	0	0	0	0
Operations	3000000000000000	0	74,659	74,659	2,287,059	1,715,745	358,433	160,880	52,001	2,287,059	0	0	0	0	0	0
OO : Productivity in the agricultural sector increased	3100000000000000	0	74,659	74,659	2,287,059	1,715,745	358,433	160,880	52,001	2,287,059	0	0	0	0	0	0
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	0	27,536	27,536	1,299,136	1,005,474	173,887	76,451	43,324	1,299,136	0	0	0	0	0	0
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM		0	9,159	9,159	997,550	943,250	34,776	13,412	6,112	997,550	0	0	0	0	0	0
PSS on the National Rice Program	310101100001000	0	141	141	803,012	793,297	6,700	1,970	1,045	803,012	0	0	0	0	0	0
MOOE		0	141	141	796,042	793,297	900	800	1,045	796,042	0	0	0	0	0	0
CO		0	0	0	6,970	0	5,800	1,170	0	6,970	0	0	0	0	0	0
PSS on the National Livestock Program	310101100002000	0	1,614	1,614	93,320	85,620	6,008	1,568	124	93,320	0	0	0	0	0	0
MOOE		0	925	925	59,120	51,420	6,008	1,568	124	59,120	0	0	0	0	0	0
CO		0	689	689	34,200	34,200	0	0	0	34,200	0	0	0	0	0	0
PSS on the National Corn Program	310101100003000	0	1,828	1,828	37,138	30,683	4,868	1,587	0	37,138	0	0	0	0	0	0
MOOE		0	1,348	1,348	28,338	26,883	1,368	87	0	28,338	0	0	0	0	0	0
CO		0	480	480	8,800	3,800	3,500	1,500	0	8,800	0	0	0	0	0	0
PSS on the National High-Value Crops Development Program	310101100004000	0	755	755	44,048	26,375	11,949	5,052	672	44,048	0	0	0	0	0	0
MOOE		0	755	755	36,301	25,778	4,799	5,052	672	36,301	0	0	0	0	0	0
CO		0	0	0	7,747	597	7,150	0	0	7,747	0	0	0	0	0	0
PSS on the Promotion and Development of Organic Agriculture Program	310101100005000	0	36	36	4,690	2,343	1,250	350	747	4,690	0	0	0	0	0	0
MOOE		0	36	36	4,150	2,343	710	350	747	4,150	0	0	0	0	0	0
CO		0	0	0	540	0	540	0	0	540	0	0	0	0	0	0
Other production support services activities	310101100006000	0	4,785	4,785	15,342	4,932	4,001	2,885	3,524	15,342	0	0	0	0	0	0
PS		0	3,769	3,769	9,126	2,073	2,426	1,880	2,747	9,126	0	0	0	0	0	0
MOOE		0	1,016	1,016	6,216	2,859	1,575	1,005	777	6,216	0	0	0	0	0	0
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM		0	3,719	3,719	20,369	2,499	7,667	5,458	4,725	20,369	0	0	0	0	0	0

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		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
Market development services	310102100007000	0	3,719	3,719	20,369	2,499	7,687	5,458	4,725	20,369	0	0	0	0	0
PS		0	1,127	1,127	7,169	1,582	1,978	1,518	2,091	7,169	0	0	0	0	0
MOOE		0	2,577	2,577	13,200	917	5,709	3,940	2,634	13,200	0	0	0	0	0
CO		0	15	15	0	0	0	0	0	0	0	0	0	0	0
EXTENSION SUPPORT, EDUCATION AND TRAINING		0	4,588	4,588	160,159	47,345	54,777	36,484	21,553	160,159	0	0	0	0	0
ESETS on the National Rice Program	310103100001000	0	858	858	107,104	29,517	44,067	18,792	14,728	107,104	0	0	0	0	0
MOOE		0	858	858	104,154	29,517	43,567	16,342	14,728	104,154	0	0	0	0	0
CO		0	0	0	2,950	0	500	2,450	0	2,950	0	0	0	0	0
ESETS on the National Livestock Program	310103100002000	0	1,145	1,145	14,700	5,694	3,539	5,367	100	14,700	0	0	0	0	0
MOOE		0	1,145	1,145	14,700	5,694	3,539	5,367	100	14,700	0	0	0	0	0
ESETS on the National Corn Program	310103100003000	0	402	402	11,824	6,482	2,138	1,697	1,507	11,824	0	0	0	0	0
MOOE		0	402	402	11,824	6,482	2,138	1,697	1,507	11,824	0	0	0	0	0
ESETS on the National High-Value Crops Development Program	310103100004000	0	63	63	15,321	4,150	1,605	5,608	3,958	15,321	0	0	0	0	0
MOOE		0	63	63	15,321	4,150	1,605	5,608	3,958	15,321	0	0	0	0	0
ESETS on the Promotion and Development of Organic Agriculture Program	310103100005000	0	1,367	1,367	9,640	175	3,185	5,020	1,260	9,640	0	0	0	0	0
MOOE		0	1,367	1,367	9,640	175	3,185	5,020	1,260	9,640	0	0	0	0	0
Other extension support, education and training services activities	310103100006000	0	753	753	1,220	1,107	113	0	0	1,220	0	0	0	0	0
MOOE		0	337	337	1,220	1,107	113	0	0	1,220	0	0	0	0	0
CO		0	416	416	0	0	0	0	0	0	0	0	0	0	0
ESETS on the Halal Food Industry Development Program	310103100007000	0	0	0	350	220	130	0	0	350	0	0	0	0	0
MOOE		0	0	0	350	220	130	0	0	350	0	0	0	0	0
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM		0	10,070	10,070	121,058	12,380	76,647	21,097	10,934	121,058	0	0	0	0	0
R&D on the National Rice Program	310104100001000	0	40	40	77,750	0	65,000	12,750	0	77,750	0	0	0	0	0
MOOE		0	0	0	9,750	0	0	9,750	0	9,750	0	0	0	0	0
CO		0	40	40	68,000	0	65,000	3,000	0	68,000	0	0	0	0	0
R&D on the National Livestock Program	310104100002000	0	85	85	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	85	85	0	0	0	0	0	0	0	0	0	0	0

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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
R&D on the National Corn Program	310104100003000	0	30	30	4,408	1,400	1,600	686	722	4,408	0	0	0	0	0
MOOE		0	30	30	4,408	1,400	1,600	686	722	4,408	0	0	0	0	0
Other research and development activities	310104100006000	0	9,915	9,915	38,900	10,980	10,047	7,661	10,212	38,900	0	0	0	0	0
PS		0	8,363	8,363	32,804	7,248	9,041	6,914	9,601	32,804	0	0	0	0	0
MOOE		0	666	666	6,096	3,732	1,006	747	611	6,096	0	0	0	0	0
CO		0	886	886	0	0	0	0	0	0	0	0	0	0	0
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	310200000000000	0	11,812	11,812	844,664	638,838	149,258	55,753	815	844,664	0	0	0	0	0
AGRICULTURAL MACHINERY, EQUIPMENT, AND		0	6,977	6,977	434,257	282,031	97,276	54,950	0	434,257	0	0	0	0	0
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program	310201100001000	0	39	39	102,040	19,740	38,150	44,150	0	102,040	0	0	0	0	0
CO		0	39	39	102,040	19,740	38,150	44,150	0	102,040	0	0	0	0	0
PAEF on the National Livestock Program	310201100002000	0	138	138	252,175	238,300	13,875	0	0	252,175	0	0	0	0	0
MOOE		0	102	102	251,375	237,500	13,875	0	0	251,375	0	0	0	0	0
CO		0	36	36	800	800	0	0	0	800	0	0	0	0	0
PAEF on the National Corn Program	310201100003000	0	3,350	3,350	47,425	9,800	27,625	10,000	0	47,425	0	0	0	0	0
CO		0	3,350	3,350	47,425	9,800	27,625	10,000	0	47,425	0	0	0	0	0
PAEF on the National High-Value Crops Development Program	310201100004000	0	3,367	3,367	26,492	13,906	12,586	0	0	26,492	0	0	0	0	0
MOOE		0	78	78	13,556	12,006	1,550	0	0	13,556	0	0	0	0	0
CO		0	3,289	3,289	12,936	1,900	11,036	0	0	12,936	0	0	0	0	0
PAEF on the Promotion and Development of Organic Agriculture Program	310201100005000	0	83	83	6,125	285	5,040	800	0	6,125	0	0	0	0	0
MOOE		0	51	51	240	210	30	0	0	240	0	0	0	0	0
CO		0	32	32	5,885	75	5,010	800	0	5,885	0	0	0	0	0
IRRIGATION NETWORK SERVICES (INS) SUB-PROGRAM		0	4,070	4,070	100,907	50,927	49,980	0	0	100,907	0	0	0	0	0
INS on the National Rice Program	310202100001000	0	4,069	4,069	91,000	43,000	48,000	0	0	91,000	0	0	0	0	0
CO		0	4,069	4,069	91,000	43,000	48,000	0	0	91,000	0	0	0	0	0
INS on the National Corn Program	310202100002000	0	1	1	600	600	0	0	0	600	0	0	0	0	0
CO		0	1	1	600	600	0	0	0	600	0	0	0	0	0
INS on the National High-Value Crops Development Program	310202100003000	0	0	0	7,327	7,327	0	0	0	7,327	0	0	0	0	0

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 Organization Code (UACS) : 05 001 0300005

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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
CO		0	0	0	7,327	7,327	0	0	0	7,327	0	0	0	0	0
INS on the Promotion and Development of Organic Agriculture	310202100005000	0	0	0	1,980	0	1,980	0	0	1,980	0	0	0	0	0
CO		0	0	0	1,980	0	1,980	0	0	1,980	0	0	0	0	0
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM		0	765	765	309,500	305,880	2,002	803	815	309,500	0	0	0	0	0
Farm-to-Market Road (FMR) Network Planning and Monitoring Services	310203100001000	0	765	765	5,000	1,380	2,002	803	815	5,000	0	0	0	0	0
MOOE		0	765	765	5,000	1,380	2,002	803	815	5,000	0	0	0	0	0
Project(s)		0	0	0	304,500	304,500	0	0	0	304,500	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	304,500	304,500	0	0	0	304,500	0	0	0	0	0
Concreting of BIARC Brgy. San Agustin FMR, Brgy. San Agustin, Pili, Camarines Sur	310203208661000	0	0	0	16,000	16,000	0	0	0	16,000	0	0	0	0	0
CO		0	0	0	16,000	16,000	0	0	0	16,000	0	0	0	0	0
Construction of Brgy. Capucnasan FMR Phase 2, Brgy. Capucnasan, Milaor, Camarines Sur	310203208680000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Bayandong FMR Phase 2, Brgy. Bayandong, Bacacay, Albay	310203208715000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Iluluan-Caguiba FMR (Phase 2), Brgy. Iluluan, Camalig, Albay	310203208724000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Maninila-Taplacon FMR (Phase 2), Brgy. Maninila, Camalig, Albay	310203208725000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Manumbalay FMR (Phase 2), Brgy. Manumbalay, Manito, Albay	310203208726000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Pood to Brgy. Palanas FMR, Brgy. Pood, Guinobatan, Albay	310203208727000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Brgy. San Antonio to Brgy. Lugul FMR, Brgy. San Antonio, Labo, Camarines Norte	310203208729000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Brgy. Langga FMR, Brgy. Langga, San Lorenzo Ruiz, Camarines Norte	310203208732000	0	0	0	12,500	12,500	0	0	0	12,500	0	0	0	0	0

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		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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
CO		0	0	0	12,500	12,500	0	0	0	12,500	0	0	0	0	0
Construction and Concreting of Brgy. Domagongdong FMR, Brgy. Domagongdong, Del Gallego, Camarines Sur	310203208733000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Zone 6, Brgy. Lupi FMR, Brgy. Lupi, San Fernando, Camarines Sur	310203208734000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. San Roque to Brgy. Linaga FMR, Brgy. San Roque and Brgy. Linaga, Canaman, Camarines Sur	310203208735000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Brgy. Gao to Brgy. Consocep FMR, Brgy. Gao, Tigaon, Camarines Sur	310203208736000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Brgy. Sagrada FMR, Brgy. Sagrada, Iriga City, Camarines Sur	310203208737000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Sta. Cruz FMR, Brgy. Brgy. Sta. Cruz, San Pascual, Masbate	310203208739000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Junction National Road to Villa Alvarez Farm to Market Road, Balud, Masbate	310203208740000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Construction of Brgy. Sta. Cruz to Brgy. Buntod FMR, Brgy. Sta. Cruz, Palanas, Masbate	310203208741000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Bote to Brgy. Carorian FMR, Brgy. Bote, Bato, Catanduanes	310203209586000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Biton FMR, Brgy. Biton, Magallanes, Sorsogon	310203210962000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. IV Poblacion to Brgy. San Antonio FMR, Brgy. IV Poblacion and Brgy. San Antonio, Santa Magdalena, Sorsogon	310203210963000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Sablayan to Buri FMR, Brgy. Sablayan,	310203210964000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0

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**Department:** Department of Agriculture (DA)  
**Agency:** Office of the Secretary  
**Operating Unit:** Regional Field Unit - V  
**Organization Code (UACS) :** 05 001 0300005

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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
Juban, Sorsogon	310203210964000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Centro, Brgy. Alimsog FMR, Brgy. Alimsog, Santo Domingo, Albay	310203210965000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Sacnangan to Brgy. Inang FMR, Brgy. Sacnangan and Brgy. Inang, Pilar, Sorsogon	310203210968000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Amomonting to Purok Sampaguita, Brgy. Oras FMR, Brgy. Amomonting and Brgy. Oras, Castilla, Sorsogon	310203210972000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
Concreting of Brgy. Calayucay to Brgy. San Roque FMR, Brgy. Calayucay and Brgy. San Roque, Santo Domingo, Albay	310203210975000	0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
CO		0	0	0	12,000	12,000	0	0	0	12,000	0	0	0	0	0
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	3104000000000000	0	2,093	2,093	15,692	3,553	4,487	3,645	4,007	15,692	0	0	0	0	0
Quality control and inspection	310400100001000	0	845	845	8,523	1,979	2,487	2,067	1,990	8,523	0	0	0	0	0
PS		0	291	291	4,811	1,070	1,317	1,010	1,414	4,811	0	0	0	0	0
MOOE		0	542	542	3,712	909	1,170	1,057	576	3,712	0	0	0	0	0
CO		0	12	12	0	0	0	0	0	0	0	0	0	0	0
Registration and licensing	310400100004000	0	1,248	1,248	7,169	1,574	2,000	1,578	2,017	7,169	0	0	0	0	0
PS		0	1,248	1,248	6,903	1,529	1,900	1,457	2,017	6,903	0	0	0	0	0
MOOE		0	0	0	266	45	100	121	0	266	0	0	0	0	0
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	3105000000000000	0	33,218	33,218	127,567	67,880	30,801	25,031	3,855	127,567	0	0	0	0	0
Project(s)		0	33,218	33,218	127,567	67,880	30,801	25,031	3,855	127,567	0	0	0	0	0
Locally-Funded Project(s)		0	33,218	33,218	127,567	67,880	30,801	25,031	3,855	127,567	0	0	0	0	0
Special Area for Agricultural Development Program	310500200001000	0	20,888	20,888	104,494	53,051	28,231	19,383	3,829	104,494	0	0	0	0	0
MOOE		0	17,734	17,734	83,949	45,613	21,299	13,208	3,829	83,949	0	0	0	0	0
CO		0	3,154	3,154	20,545	7,438	6,932	6,175	0	20,545	0	0	0	0	0
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	310500200020000	0	451	451	9,485	8,486	26	947	26	9,485	0	0	0	0	0
MOOE		0	305	305	4,817	3,818	26	947	26	4,817	0	0	0	0	0

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Department: Department of Agriculture (DA)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Field Unit - V  
 Organization Code (UACS) : 05 001 0300005

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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
CO		0	146	146	4,668	4,668	0	0	0	4,668	0	0	0	0	0
Updating of the Registry System for Basic Sectors in Agriculture (RSBSA)	310500200048000	0	309	309	13,588	6,343	2,544	4,701	0	13,588	0	0	0	0	0
MOOE		0	282	282	12,907	6,343	1,863	4,701	0	12,907	0	0	0	0	0
CO		0	27	27	681	0	681	0	0	681	0	0	0	0	0
Balik Probinsya, Bagong Pag-asa Program	310500200049000	0	10,018	10,018	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	6,183	6,183	0	0	0	0	0	0	0	0	0	0	0
CO		0	3,835	3,835	0	0	0	0	0	0	0	0	0	0	0
Young Farmers Challenge Fund	310500200052000	0	1,552	1,552	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	1,552	1,552	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		0	2,604	2,604	12,791	3,193	3,199	3,195	3,204	12,791	0	0	0	0	0
Retirement and Life Insurance Premiums		0	2,604	2,604	12,791	3,193	3,199	3,195	3,204	12,791	0	0	0	0	0
General Administration and Support	1000000000000000	0	573	573	2,725	681	683	678	683	2,725	0	0	0	0	0
General management and supervision	100000100001000	0	573	573	2,725	681	683	678	683	2,725	0	0	0	0	0
PS		0	573	573	2,725	681	683	678	683	2,725	0	0	0	0	0
Support to Operations	2000000000000000	0	929	929	4,469	1,114	1,118	1,117	1,120	4,469	0	0	0	0	0
Development of organizational policies, plans and procedures	200000100005000	0	211	211	810	201	203	202	204	810	0	0	0	0	0
PS		0	211	211	810	201	203	202	204	810	0	0	0	0	0
Operation and maintenance of the integrated laboratories	200000100008000	0	530	530	1,106	275	277	277	277	1,106	0	0	0	0	0
PS		0	530	530	1,106	275	277	277	277	1,106	0	0	0	0	0
Field program management activities	200000100009000	0	188	188	1,409	352	352	352	353	1,409	0	0	0	0	0
PS		0	188	188	1,409	352	352	352	353	1,409	0	0	0	0	0
Agriculture and fishery engineering support activities	200000100011000	0	0	0	1,144	286	286	286	286	1,144	0	0	0	0	0
PS		0	0	0	1,144	286	286	286	286	1,144	0	0	0	0	0
Operations	3000000000000000	0	1,102	1,102	5,597	1,398	1,398	1,400	1,401	5,597	0	0	0	0	0
OO : Productivity in the agricultural sector increased	3100000000000000	0	1,102	1,102	5,597	1,398	1,398	1,400	1,401	5,597	0	0	0	0	0
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	0	1,017	1,017	4,518	1,128	1,129	1,130	1,131	4,518	0	0	0	0	0
PRODUCTION SUPPORT SERVICES (PSS) SUB-PROGRAM		0	281	281	786	196	196	196	198	786	0	0	0	0	0
Other production support services activities	310101100006000	0	281	281	786	196	196	196	198	786	0	0	0	0	0

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Department: Department of Agriculture (DA)  
 Agency: Office of the Secretary  
 Operating Unit: Regional Field Unit - V  
 Organization Code (UACS) : 05 001 0300005

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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		0	281	281	786	196	196	196	198	786	0	0	0	0	0
MARKET DEVELOPMENT SERVICES (MDS) SUB-PROGRAM		0	73	73	666	166	166	167	167	666	0	0	0	0	0
Market development services	310102100007000	0	73	73	666	166	166	167	167	666	0	0	0	0	0
PS		0	73	73	666	166	166	167	167	666	0	0	0	0	0
RESEARCH AND DEVELOPMENT (R&D) SUB-PROGRAM		0	663	663	3,066	766	767	767	766	3,066	0	0	0	0	0
Other research and development activities	310104100006000	0	663	663	3,066	766	767	767	766	3,066	0	0	0	0	0
PS		0	663	663	3,066	766	767	767	766	3,066	0	0	0	0	0
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	0	85	85	1,079	270	269	270	270	1,079	0	0	0	0	0
Quality control and inspection	310400100001000	0	0	0	444	111	111	111	111	444	0	0	0	0	0
PS		0	0	0	444	111	111	111	111	444	0	0	0	0	0
Registration and licensing	310400100004000	0	85	85	635	159	158	159	159	635	0	0	0	0	0
PS		0	85	85	635	159	158	159	159	635	0	0	0	0	0
Recapitulation by Program		0	75,761	75,761	2,292,656	1,717,143	359,831	162,280	53,402	2,292,656	0	0	0	0	0
TECHNICAL AND SUPPORT SERVICES PROGRAM	310100000000000	0	28,553	28,553	1,303,654	1,006,602	175,016	77,581	44,455	1,303,654	0	0	0	0	0
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	310200000000000	0	11,812	11,812	844,664	638,838	149,258	55,753	815	844,664	0	0	0	0	0
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	310400000000000	0	2,178	2,178	16,771	3,823	4,756	3,915	4,277	16,771	0	0	0	0	0
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	310500000000000	0	33,218	33,218	127,567	67,880	30,801	25,031	3,855	127,567	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		0	148,453	148,453	2,561,065	1,786,926	439,979	213,151	121,009	2,561,065	0	0	0	0	0
PS		0	43,913	43,913	182,468	34,981	41,216	35,100	71,171	182,468	0	0	0	0	0
MOOE		0	79,476	79,476	1,640,090	1,313,500	167,946	108,806	49,838	1,640,090	0	0	0	0	0
CO		0	25,064	25,064	738,507	438,445	230,817	69,245	0	738,507	0	0	0	0	0

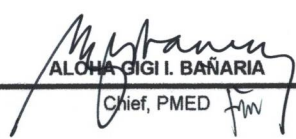
Prepared By / Certified Correct :

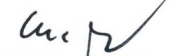
In coordination with / Certified Correct :

Recommending Approval :

Approved By :

  
 MICHELLE A. SABIDO  
 Chief, Budget Section

  
 ALOHA GIGI I. BAÑARIA  
 Chief, PMED

  
 ROSARIO C. SALES  
 Chief, Administrative & Finance Division

  
 RODEL P. TORNILLA, MABE  
 Regional Executive Director

Date:

Date:

Date:

Date:

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