

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Agriculture (DA)
 Agency/Entity : Office of the Secretary
 Region : Region V - Bicol
 Operating Unit : Regional Field Unit - V

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
I. Budget Year / Appropriations		0	195,810	195,810	5,396,292	4,319,592	682,943	254,004	139,753	5,396,292	0	0	0	0	0
General Administration and Support	1000000000000000	0	28,291	28,291	90,160	32,871	19,000	19,211	19,078	90,160	0	0	0	0	0
General management and supervision	100000100001000	0	21,974	21,974	81,108	32,434	13,845	17,223	17,606	81,108	0	0	0	0	0
PS		0	13,607	13,607	39,085	5,233	7,068	12,377	14,407	39,085	0	0	0	0	0
MOOE		0	7,830	7,830	33,598	18,776	6,777	4,846	3,199	33,598	0	0	0	0	0
CO		0	537	537	8,425	8,425	0	0	0	8,425	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	6,317	6,317	9,052	437	5,155	1,988	1,472	9,052	0	0	0	0	0
PS		0	6,317	6,317	9,052	437	5,155	1,988	1,472	9,052	0	0	0	0	0
Support to Operations	2000000000000000	0	51,194	51,194	249,789	102,043	64,187	48,861	34,698	249,789	0	0	0	0	0
Information and Communication Technology (ICT)															
Management Support	200000100003000	0	324	324	9,203	353	8,850	0	0	9,203	0	0	0	0	0
MOOE		0	272	272	6,373	353	6,020	0	0	6,373	0	0	0	0	0
CO		0	52	52	2,830	0	2,830	0	0	2,830	0	0	0	0	0
Development of organizational policies, plans and procedures	200000100005000	0	7,994	7,994	29,073	9,408	7,835	7,680	4,150	29,073	0	0	0	0	0
PS		0	3,734	3,734	7,271	1,536	2,078	1,536	2,121	7,271	0	0	0	0	0
MOOE		0	4,260	4,260	21,802	7,872	5,757	6,144	2,029	21,802	0	0	0	0	0
Operation and maintenance of the integrated laboratories	200000100008000	0	17,715	17,715	110,884	64,519	18,627	16,847	10,891	110,884	0	0	0	0	0
PS		0	4,642	4,642	15,204	3,210	4,341	3,210	4,443	15,204	0	0	0	0	0
MOOE		0	13,073	13,073	45,680	11,309	14,286	13,637	6,448	45,680	0	0	0	0	0
CO		0	0	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0
Field program management activities	200000100009000	0	19,778	19,778	77,618	22,991	21,694	19,148	13,785	77,618	0	0	0	0	0
PS		0	5,153	5,153	16,347	3,453	4,667	3,453	4,774	16,347	0	0	0	0	0
MOOE		0	14,625	14,625	61,271	19,538	17,027	15,695	9,011	61,271	0	0	0	0	0
Agriculture and fishery engineering support activities	200000100011000	0	5,383	5,383	23,011	4,772	7,181	5,186	5,872	23,011	0	0	0	0	0
PS		0	3,133	3,133	12,011	2,526	3,433	2,526	3,526	12,011	0	0	0	0	0
MOOE		0	2,250	2,250	11,000	2,246	3,748	2,660	2,346	11,000	0	0	0	0	0
Operations	3000000000000000	0	116,325	116,325	5,056,343	4,184,678	599,756	185,932	85,977	5,056,343	0	0	0	0	0
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	0	55,942	55,942	2,110,239	1,615,639	298,896	125,664	70,040	2,110,239	0	0	0	0	0
PRODUCTION SUPPORT SERVICES (PSS) SUB-															
PSS on the National Rice Program	310101100001000	0	6,366	6,366	1,440,200	1,312,194	128,006	0	0	1,440,200	0	0	0	0	0
MOOE		0	4,866	4,866	1,440,200	1,312,194	128,006	0	0	1,440,200	0	0	0	0	0
CO		0	1,500	1,500	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	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
PSS on the National Livestock Program	310101100002000	0	2,254	2,254	69,027	53,125	5,020	8,492	2,390	69,027	0	0	0	0	0
MOOE		0	1,808	1,808	40,627	24,725	5,020	8,492	2,390	40,627	0	0	0	0	0
CO		0	446	446	28,400	28,400	0	0	0	28,400	0	0	0	0	0
PSS on the National Corn Program	310101100003000	0	9,081	9,081	129,455	105,532	6,370	255	17,298	129,455	0	0	0	0	0
MOOE		0	4,866	4,866	123,405	105,532	320	255	17,298	123,405	0	0	0	0	0
CO		0	4,215	4,215	6,050	0	6,050	0	0	6,050	0	0	0	0	0
PSS on the National High-Value Crops Development Program	310101100004000	0	1,931	1,931	51,488	47,786	1,733	1,120	849	51,488	0	0	0	0	0
MOOE		0	1,931	1,931	51,488	47,786	1,733	1,120	849	51,488	0	0	0	0	0
PSS on the Promotion and Development of Organic Agriculture Program	310101100005000	0	322	322	16,497	9,622	2,785	3,580	510	16,497	0	0	0	0	0
MOOE		0	231	231	6,382	2,022	2,475	1,375	510	6,382	0	0	0	0	0
CO		0	91	91	10,115	7,600	310	2,205	0	10,115	0	0	0	0	0
Other production support services activities	310101100006000	0	6,197	6,197	38,950	14,322	8,424	9,938	6,266	38,950	0	0	0	0	0
PS		0	5,149	5,149	9,786	2,028	2,806	2,028	2,924	9,786	0	0	0	0	0
MOOE		0	1,048	1,048	29,164	12,294	5,618	7,910	3,342	29,164	0	0	0	0	0
PSS on the National Urban and Peri - Urban Agriculture Program	310101100008000	0	0	0	11,728	8,087	3,150	0	491	11,728	0	0	0	0	0
MOOE		0	0	0	8,578	8,087	0	0	491	8,578	0	0	0	0	0
CO		0	0	0	3,150	0	3,150	0	0	3,150	0	0	0	0	0
MARKET DEVELOPMENT SERVICES (MDS) SUB-		0	9,495	9,495	43,360	3,635	21,094	12,707	5,924	43,360	0	0	0	0	0
Market development services	310102100007000	0	9,495	9,495	43,360	3,635	21,094	12,707	5,924	43,360	0	0	0	0	0
PS		0	1,870	1,870	8,180	1,734	2,334	1,734	2,378	8,180	0	0	0	0	0
MOOE		0	7,625	7,625	25,180	1,901	8,760	10,973	3,546	25,180	0	0	0	0	0
CO		0	0	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0
EXTENSION SUPPORT, EDUCATION AND TRAINING		0	9,723	9,723	244,195	46,681	97,805	76,245	23,464	244,195	0	0	0	0	0
ESETS on the National Rice Program	310103100001000	0	6,980	6,980	179,371	24,321	82,400	62,420	10,230	179,371	0	0	0	0	0
MOOE		0	5,280	5,280	178,871	24,321	81,900	62,420	10,230	178,871	0	0	0	0	0
CO		0	1,700	1,700	500	0	500	0	0	500	0	0	0	0	0
ESETS on the National Livestock Program	310103100002000	0	838	838	23,891	11,607	5,367	3,420	3,497	23,891	0	0	0	0	0
MOOE		0	838	838	23,891	11,607	5,367	3,420	3,497	23,891	0	0	0	0	0
ESETS on the National Corn Program	310103100003000	0	473	473	13,890	2,291	4,296	2,108	5,195	13,890	0	0	0	0	0
MOOE		0	473	473	13,890	2,291	4,296	2,108	5,195	13,890	0	0	0	0	0
ESETS on the National High-Value Crops Development Program	310103100004000	0	246	246	16,676	6,931	2,042	5,173	2,530	16,676	0	0	0	0	0
MOOE		0	246	246	16,676	6,931	2,042	5,173	2,530	16,676	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				
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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
ESETS on the Promotion and Development of Organic Agriculture Program	310103100005000	0	916	916	7,956	812	2,250	2,982	1,912	7,956	0	0	0	0	0
MOOE		0	916	916	7,956	812	2,250	2,982	1,912	7,956	0	0	0	0	0
Other extension support, education and training services activities	310103100006000	0	270	270	1,289	719	328	142	100	1,289	0	0	0	0	0
MOOE		0	270	270	1,289	719	328	142	100	1,289	0	0	0	0	0
ESETS on the National Urban and Peri - Urban Agriculture Program	310103100009000	0	0	0	1,122	0	1,122	0	0	1,122	0	0	0	0	0
MOOE		0	0	0	1,122	0	1,122	0	0	1,122	0	0	0	0	0
RESEARCH AND DEVELOPMENT (R&D) SUB-		0	10,573	10,573	65,339	14,655	24,509	13,327	12,848	65,339	0	0	0	0	0
R&D on the National Rice Program	310104100001000	0	1,071	1,071	8,300	1,300	4,100	2,300	600	8,300	0	0	0	0	0
MOOE		0	785	785	8,300	1,300	4,100	2,300	600	8,300	0	0	0	0	0
CO		0	286	286	0	0	0	0	0	0	0	0	0	0	0
R&D on the National Corn Program	310104100003000	0	1,527	1,527	11,778	4,078	3,092	2,892	1,716	11,778	0	0	0	0	0
MOOE		0	1,527	1,527	11,528	3,828	3,092	2,892	1,716	11,528	0	0	0	0	0
CO		0	0	0	250	250	0	0	0	250	0	0	0	0	0
Other research and development activities	310104100006000	0	7,975	7,975	45,261	9,277	17,317	8,135	10,532	45,261	0	0	0	0	0
PS		0	5,418	5,418	34,443	7,269	9,839	7,269	10,066	34,443	0	0	0	0	0
MOOE		0	2,557	2,557	6,443	2,008	3,103	866	466	6,443	0	0	0	0	0
CO		0	0	0	4,375	0	4,375	0	0	4,375	0	0	0	0	0
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	310200000000000	0	43,441	43,441	2,738,786	2,471,617	237,986	27,094	2,089	2,738,786	0	0	0	0	0
AGRICULTURAL MACHINERY, EQUIPMENT, AND		0	39,892	39,892	554,249	290,892	235,852	26,300	1,205	554,249	0	0	0	0	0
Provision of Agricultural Equipment and Facilities (PAEF) on the National Rice Program	310201100001000	0	31,249	31,249	120,640	69,640	51,000	0	0	120,640	0	0	0	0	0
CO		0	31,249	31,249	120,640	69,640	51,000	0	0	120,640	0	0	0	0	0
PAEF on the National Livestock Program	310201100002000	0	1,191	1,191	260,160	139,500	95,660	25,000	0	260,160	0	0	0	0	0
MOOE		0	395	395	153,795	78,795	75,000	0	0	153,795	0	0	0	0	0
CO		0	796	796	106,365	60,705	20,660	25,000	0	106,365	0	0	0	0	0
PAEF on the National Corn Program	310201100003000	0	4,983	4,983	119,725	63,525	56,200	0	0	119,725	0	0	0	0	0
MOOE		0	0	0	375	375	0	0	0	375	0	0	0	0	0
CO		0	4,983	4,983	119,350	63,150	56,200	0	0	119,350	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
PAEF on the National High-Value Crops Development	310201100004000	0	2,461	2,461	33,265	14,900	17,065	1,300	0	33,265	0	0	0	0	0
MOOE		0	0	0	8,178	7,978	200	0	0	8,178	0	0	0	0	0
CO		0	2,461	2,461	25,087	6,922	16,865	1,300	0	25,087	0	0	0	0	0
PAEF on the Promotion and Development of Organic Agriculture Program	310201100005000	0	1	1	13,454	2,327	11,127	0	0	13,454	0	0	0	0	0
MOOE		0	0	0	337	337	0	0	0	337	0	0	0	0	0
CO		0	1	1	13,117	1,990	11,127	0	0	13,117	0	0	0	0	0
PAEF on the National Urban and Peri - Urban Agriculture Program	310201100008000	0	7	7	7,005	1,000	4,800	0	1,205	7,005	0	0	0	0	0
MOOE		0	0	0	1,205	0	0	0	1,205	1,205	0	0	0	0	0
CO		0	7	7	5,800	1,000	4,800	0	0	5,800	0	0	0	0	0
IRRIGATION NETWORK SERVICES (INS) SUB-INS on the National Rice Program	310202100001000	0	2,714	2,714	71,737	71,737	0	0	0	71,737	0	0	0	0	0
CO		0	1,320	1,320	67,760	67,760	0	0	0	67,760	0	0	0	0	0
INS on the National Corn Program	310202100002000	0	1,394	1,394	1,100	1,100	0	0	0	1,100	0	0	0	0	0
CO		0	1,394	1,394	1,100	1,100	0	0	0	1,100	0	0	0	0	0
INS on the National High-Value Crops Development	310202100003000	0	0	0	1,040	1,040	0	0	0	1,040	0	0	0	0	0
CO		0	0	0	1,040	1,040	0	0	0	1,040	0	0	0	0	0
INS on the Promotion and Development of Organic Agriculture	310202100005000	0	0	0	1,837	1,837	0	0	0	1,837	0	0	0	0	0
CO		0	0	0	1,837	1,837	0	0	0	1,837	0	0	0	0	0
FARM-TO-MARKET ROADS (FMR) SUB-PROGRAM		0	835	835	2,112,800	2,108,988	2,134	794	884	2,112,800	0	0	0	0	0
Farm-to-Market Road (FMR) Network Planning and	310203100001000	0	835	835	4,800	988	2,134	794	884	4,800	0	0	0	0	0
MOOE		0	835	835	4,800	988	2,134	794	884	4,800	0	0	0	0	0
Project(s)		0	0	0	2,108,000	2,108,000	0	0	0	2,108,000	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	2,108,000	2,108,000	0	0	0	2,108,000	0	0	0	0	0
Concreting of Sitio Mantigbe, Brgy. Calangcawan Sur to Sitio Bolo, Brgy. Calangcawan Norte FMR, Brgy. Calangcawan Sur and Brgy. Calangcawan Norte, Vinzons, Camarines Norte	310203210401000	0	0	0	45,000	45,000	0	0	0	45,000	0	0	0	0	0
CO		0	0	0	45,000	45,000	0	0	0	45,000	0	0	0	0	0
Concreting of Brgy. Tariric FMR, Brgy. Tariric, Minalabac, Camarines Sur	310203210402000	0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
CO		0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
Concreting of San Ramon - Banase FMR, Brgy. San Ramon Pamplona, Camarines Sur	310203210403000	0	0	0	35,000	35,000	0	0	0	35,000	0	0	0	0	0
CO		0	0	0	35,000	35,000	0	0	0	35,000	0	0	0	0	0

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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
Concreting of Purok 3 to Purok 6 Brgy. Dagongan FMR, Brgy. Dagongan, Daet, Camarines Norte	310203210404000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Caruhayon to Brgy. Tinago FMR, Brgy. Caruhayon and Brgy. Tinago, Juban, Sorsogon	310203210405000	0	0	0	5,000	5,000	0	0	0	5,000	0	0	0	0	0
CO		0	0	0	5,000	5,000	0	0	0	5,000	0	0	0	0	0
Concreting of Purok 3, Brgy. Quinartilan FMR, Brgy. Quinartilan, Camalig, Albay	310203210406000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Taladong-Tagoytoy FMR, Brgy. Taladong, Camalig, Albay	310203210407000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Purok 5, Brgy. Joroan FMR, Brgy. Joroan, Tiwi, Albay	310203210408000	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
Concreting of Brgy. Hacienda FMR, Brgy. Hacienda, San Miguel Island, Tabaco City, Albay	310203210409000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. San Carlos FMR, Brgy. San Carlos, Tabaco City, Albay	310203210410000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Salvacion-Buhatan FMR Coastal Road, Sto. Domingo, Albay	310203210411000	0	0	0	170,000	170,000	0	0	0	170,000	0	0	0	0	0
CO		0	0	0	170,000	170,000	0	0	0	170,000	0	0	0	0	0
Construction of Alimsog-Balite-Sula FMR, Sto. Domingo, Albay	310203210412000	0	0	0	160,000	160,000	0	0	0	160,000	0	0	0	0	0
CO		0	0	0	160,000	160,000	0	0	0	160,000	0	0	0	0	0
Construction of Anislag Mayon FMR, Brgy. Anislag, Daraga, Albay	310203210413000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Purok 1, Sitio Nautugan to Sitio Sagrada, Brgy. Baris FMR, Brgy. Baris, Legazpi City, Albay	310203210414000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0

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(In Thousand Pesos)

Department : Department of Agriculture (DA)
 Agency/Entity : Office of the Secretary
 Region : Region V - Bicol
 Operating Unit : Regional Field Unit - V

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
Concreting of Mabinit-Matnog-Quirangay FMR, Daraga, Albay	310203210415000	0	0	0	172,000	172,000	0	0	0	172,000	0	0	0	0	0
CO		0	0	0	172,000	172,000	0	0	0	172,000	0	0	0	0	0
Concreting of Matanag-Buyuan-Bigaa FMR connecting Daang Maharlika National Road, Legazpi City, Albay	310203210416000	0	0	0	170,000	170,000	0	0	0	170,000	0	0	0	0	0
CO		0	0	0	170,000	170,000	0	0	0	170,000	0	0	0	0	0
Concreting of Miisi-Bañadero-Budiao-Culiat FMR connecting Daang Maharlika National Road, Daraga, Albay	310203210417000	0	0	0	168,000	168,000	0	0	0	168,000	0	0	0	0	0
CO		0	0	0	168,000	168,000	0	0	0	168,000	0	0	0	0	0
Concreting of Brgy. Busay - Brgy. Balogo Farm-to-Market Road, Brgy. Busay, Ligao City, Albay	310203210418000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Cabaloaon Farm-to-Market Road, Brgy. Cabaloaon, Guinobatan, Albay	310203210419000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Zone 7, Brgy. Maysua to Brgy. Danao FMR, Brgy. Maysua and Brgy. Danao, Polangui, Albay	310203210420000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Cotmon to Sitio Maylangka FMR, Brgy. Cotmon, Polangui, Albay	310203210421000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Centro Occidental Farm-to-Market Road, Brgy. Centro Occidental, Polangui, Albay	310203210422000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Mahawan-hawan FMR, Brgy. Mahawan-hawan, Labo, Camarines Norte	310203210423000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Exciban FMR, Brgy. Exciban, Labo Camarines Norte	310203210424000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Labnig FMR, Brgy. Labnig, Paracale, Camarines Norte	310203210425000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. F. Simeon (Pugod) FMR, Brgy. F Simeon (Pugod), Ragay, Camarines Sur	310203210426000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0

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Department : Department of Agriculture (DA)
 Agency/Entity : Office of the Secretary
 Region : Region V - Bicol
 Operating Unit : Regional Field Unit - V

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Pamplona FMR, Brgy. Pamplona, Del Gallego, Camarines Sur	310203210427000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Sampaloc FMR, Brgy. Sampaloc, Gainza, Camarines Sur	310203210428000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Quitang FMR, Brgy. Quitang, Pasacao, Camarines Sur	310203210429000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Dalupaon to Brgy. Tinalmud FMR Phase II, Brgy. Dalupaon and Brgy. Tinalmud, Pasacao, Camarines Sur	310203210430000	0	0	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0
CO		0	0	0	50,000	50,000	0	0	0	50,000	0	0	0	0	0
Concreting of Brgy. Balongay FMR, Brgy. Balongay,	310203210431000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Liñaga FMR Brgy. Liñaga,	310203210432000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. San Francisco, Bombon to Brgy. Carangcang, Magarao FMR Phase II, Brgy. San Francisco, Bombon and Brgy. Carangcang, Magarao, Camarines Sur	310203210433000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Nalayahan Farm-to-Market Road, Siruma, Camarines Sur	310203210434000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Brgy. Bicalen-Brgy. Bantugan FMR Phase 1 (Bantugan Section), Brgy. Bantugan, Presentacion, Camarines Sur	310203210435000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Sitio Palayan-Lamon FMR Phase 2, Goa, Camarines Sur	310203210436000	0	0	0	100,000	100,000	0	0	0	100,000	0	0	0	0	0
CO		0	0	0	100,000	100,000	0	0	0	100,000	0	0	0	0	0
Concreting of Brgy. Agos FMR, Brgy. Agos, Bato, Camarines Sur	310203210437000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0

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Region : Region V - Bicol
Operating Unit : Regional Field Unit - V

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Iriga City, Camarines Sur	310203210438000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Bugao FMR, Brgy. Bugao, Bagamanoc, Catanduanes	310203210439000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Bocon to Brgy. Sabloyon FMR Phase 2, Brgy. Bocon and Brgy. Sabloyon, Caramoran, Catanduanes	310203210440000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Macutal to Sitio Kalanggasan Brgy. Macutal Farm-to-Market Road. Brgy. Macutal , Baras, Catanduanes	310203210441000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Royroy FMR, Brgy. Royroy, Batuan, Masbate	310203210442000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Burgos to Brgy. Sawang FMR, Brgy. Burgos, Batuan, Masbate	310203210443000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Brgy. Pinanaan to Brgy Jaboyoan FMR, Pinanaan, Aroroy, Masbate	310203210444000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Brgy. Baao to Brgy. Eastern Capsai, Baleno, Masbate	310203210445000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Alas to Sitio Calumpang, Mandaon, Masbate	310203210446000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Divisoria Cawayan to Camayabsan, Placer Farm to Market Road, Divisoria, Cawayan, Masbate	310203210447000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. Bundocan to Brgy. Tubigan Farm to Market Road, Brgy. Bundocan, Pio V. Corpuz, Masbate	310203210448000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0

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(In Thousand Pesos)

Department : Department of Agriculture (DA)
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 Operating Unit : Regional Field Unit - V

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		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
Concreting of Brgy. Calpi FMR, Brgy. Calpi, Pilar, Sorsogon	310203210449000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Sitio Kaparus, Brgy. Buenavista FMR, Brgy. Buenavista, Castilla, Sorsogon	310203210450000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Brgy. San Isidro FMR, Brgy. San Isidro, Sorsogon	310203210451000	0	0	0	60,000	60,000	0	0	0	60,000	0	0	0	0	0
CO		0	0	0	60,000	60,000	0	0	0	60,000	0	0	0	0	0
Concreting of Brgy. Magsaysay to Brgy. San Ramon FMR, Brgy. Magsaysay and Brgy. San Ramon, Bulan, Sorsogon	310203210452000	0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
CO		0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
Concreting of Sitio Costanera, Brgy. Namu FMR, Brgy. Namu, Bulan, Sorsogon	310203210453000	0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
CO		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
Concreting of Sitio Cawiian, Brgy. Magsaysay FMR, Brgy. Magsaysay, Bulan, Sorsogon	310203210454000	0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
CO		0	0	0	25,000	25,000	0	0	0	25,000	0	0	0	0	0
Concreting of Brgy. Binatagan FMR, Brgy. Binatagan, Ligao City, Albay	310203210455000	0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
CO		0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
Concreting of Sitio Tampi, Brgy. Binanuahan FMR, Brgy. Binanuahan, Juban, Sorsogon	310203210456000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Brgy. Caruhayon to Sitio Puting Bato FMR, Brgy. Caruhayon, Juban, Sorsogon	310203210457000	0	0	0	21,000	21,000	0	0	0	21,000	0	0	0	0	0
CO		0	0	0	21,000	21,000	0	0	0	21,000	0	0	0	0	0
Concreting of San Ramona Barcelona-Santa Barbara FMR, Brgy. San Ramon Barcelona and Brgy. Santa Barbara, Bulusan, Sorsogon	310203210458000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Zone 1, San Rafael FMR, Brgy. San Rafael, Tigaon, Camarines Sur	310203210459000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	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	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
Concreting of Brgy. Fundado FMR, Brgy. Fundado, Siruma, Camarines Sur	310203210460000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Moning-Sagrada FMR, Brgy. Moning, Baras, Catanduanes	310203210461000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Bariw-Nahapunan FMR, Brgy. Bariw and Brgy. Nahapunan, Bacacay, Albay	310203210462000	0	0	0	20,000	20,000	0	0	0	20,000	0	0	0	0	0
CO		0	0	0	20,000	20,000	0	0	0	20,000	0	0	0	0	0
Concreting of Brgy. Cogon FMR, Brgy. Cogon, Irosin, Sorsogon	310203210463000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Brgy. Dapdap FMR, Brgy. Dapdap, Rapu-Rapu, Albay	310203210464000	0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
CO		0	0	0	30,000	30,000	0	0	0	30,000	0	0	0	0	0
Concreting of Brgy. Buhatan FMR, Brgy. Buhatan, Rapu-Rapu, Albay	310203210465000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Brgy. Gabawan FMR, Brgy. Gabawan, Daraga, Albay	310203210466000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Concreting of Bukan Purok 6, Brgy. Cotmon FMR, Brgy. Cotmon, Camalig, Albay	310203210467000	0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
CO		0	0	0	15,000	15,000	0	0	0	15,000	0	0	0	0	0
Construction of Brgy.Tongdol FMR, Brgy.Tongdol, Donsol, Sorsogon	310203210468000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Sitio Sogod, Brgy. Soboc FMR, Brgy. Soboc, Viga, Catanduanes	310203210469000	0	0	0	21,000	21,000	0	0	0	21,000	0	0	0	0	0
CO		0	0	0	21,000	21,000	0	0	0	21,000	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	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
Construction of Brgy. Tariric FMR, Brgy. Tariric, Minalabac, Camarines Sur	310203210470000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Brgy. Tugbo to Brgy. Maingaran FMR, Brgy. Tugbo and Brgy. Maingaran, Masbate City, Masbate	310203210471000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
Concreting of Sitio Yabo Prosamapi Road Brgy. Palestina FMR, Brgy. Palestina, Pili, Camarines Sur	310203210472000	0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
CO		0	0	0	10,000	10,000	0	0	0	10,000	0	0	0	0	0
AGRICULTURE AND FISHERY REGULATORY	310400000000000	0	3,574	3,574	24,209	6,222	7,660	6,141	4,186	24,209	0	0	0	0	0
Quality control and inspection	310400100001000	0	1,265	1,265	13,149	2,868	4,048	3,998	2,235	13,149	0	0	0	0	0
PS		0	542	542	4,009	843	1,148	843	1,175	4,009	0	0	0	0	0
MOOE		0	723	723	9,140	2,025	2,900	3,155	1,060	9,140	0	0	0	0	0
Registration and licensing	310400100004000	0	2,309	2,309	11,060	3,354	3,612	2,143	1,951	11,060	0	0	0	0	0
PS		0	2,298	2,298	5,711	1,245	1,542	1,233	1,691	5,711	0	0	0	0	0
MOOE		0	11	11	5,349	2,109	2,070	910	260	5,349	0	0	0	0	0
LOCALLY-FUNDED AND FOREIGN-ASSISTED	310500000000000	0	13,368	13,368	183,109	91,200	55,214	27,033	9,662	183,109	0	0	0	0	0
Project(s)		0	13,368	13,368	183,109	91,200	55,214	27,033	9,662	183,109	0	0	0	0	0
Locally-Funded Project(s)		0	13,368	13,368	183,109	91,200	55,214	27,033	9,662	183,109	0	0	0	0	0
Mainstreaming Climate Resilient Agriculture (CRA) in Regional Programs and Projects	310500200012000	0	178	178	33,000	14,956	14,250	2,000	1,794	33,000	0	0	0	0	0
MOOE		0	162	162	18,940	12,896	2,250	2,000	1,794	18,940	0	0	0	0	0
CO		0	16	16	14,060	2,060	12,000	0	0	14,060	0	0	0	0	0
Kabuhayan at Kaunlaran ng Kababayang Katutubo (4Ks) Project	310500200020000	0	575	575	13,980	9,235	2,942	901	902	13,980	0	0	0	0	0
MOOE		0	575	575	13,980	9,235	2,942	901	902	13,980	0	0	0	0	0
Updating of the Registry System for Basic Sectors in Agriculture (RSBSA)	310500200048000	0	6,156	6,156	9,413	3,737	1,917	3,287	472	9,413	0	0	0	0	0
MOOE		0	6,134	6,134	8,724	3,737	1,228	3,287	472	8,724	0	0	0	0	0
CO		0	22	22	689	0	689	0	0	689	0	0	0	0	0
Balik Probinsya, Bagong Pag-asa Program	310500200049000	0	0	0	13,000	855	9,985	1,205	955	13,000	0	0	0	0	0
MOOE		0	0	0	9,000	855	5,985	1,205	955	9,000	0	0	0	0	0
CO		0	0	0	4,000	0	4,000	0	0	4,000	0	0	0	0	0

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Agriculture (DA)
 Agency/Entity : Office of the Secretary
 Region : Region V - Bicol
 Operating Unit : Regional Field Unit - V

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		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
Special Area for Agricultural Development (SAAD) Phase 2	310500200068000	0	6,459	6,459	113,716	62,417	26,120	19,640	5,539	113,716	0	0	0	0	0
MOOE		0	5,212	5,212	96,216	54,037	24,380	12,260	5,539	96,216	0	0	0	0	0
CO		0	1,247	1,247	17,500	8,380	1,740	7,380	0	17,500	0	0	0	0	0
II. Automatic Appropriations		0	3,300	3,300	12,687	0	0	0	0	0	3,173	3,175	3,171	3,168	12,687
Retirement and Life Insurance Premiums		0	3,300	3,300	12,687	0	0	0	0	0	3,173	3,175	3,171	3,168	12,687
General Administration and Support	1000000000000000	0	855	855	2,247	0	0	0	0	0	562	562	561	562	2,247
General management and supervision	100000100001000	0	855	855	2,247	0	0	0	0	0	562	562	561	562	2,247
PS		0	855	855	2,247	0	0	0	0	0	562	562	561	562	2,247
Support to Operations	2000000000000000	0	1,342	1,342	4,720	0	0	0	0	0	1,181	1,181	1,179	1,179	4,720
Development of organizational policies, plans and procedures	200000100005000	0	323	323	669	0	0	0	0	0	168	168	166	167	669
PS		0	323	323	669	0	0	0	0	0	168	168	166	167	669
Operation and maintenance of the integrated laboratories	200000100008000	0	358	358	1,412	0	0	0	0	0	353	353	353	353	1,412
PS		0	358	358	1,412	0	0	0	0	0	353	353	353	353	1,412
Field program management activities	200000100009000	0	417	417	1,523	0	0	0	0	0	381	381	381	380	1,523
PS		0	417	417	1,523	0	0	0	0	0	381	381	381	380	1,523
Agriculture and fishery engineering support activities	200000100011000	0	244	244	1,116	0	0	0	0	0	279	279	279	279	1,116
PS		0	244	244	1,116	0	0	0	0	0	279	279	279	279	1,116
Operations	3000000000000000	0	1,103	1,103	5,720	0	0	0	0	0	1,430	1,432	1,431	1,427	5,720
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	0	891	891	4,831	0	0	0	0	0	1,207	1,209	1,208	1,207	4,831
PRODUCTION SUPPORT SERVICES (PSS) SUB-		0	459	459	853	0	0	0	0	0	213	213	213	214	853
Other production support services activities	310101100006000	0	459	459	853	0	0	0	0	0	213	213	213	214	853
PS		0	459	459	853	0	0	0	0	0	213	213	213	214	853
MARKET DEVELOPMENT SERVICES (MDS) SUB-		0	132	132	761	0	0	0	0	0	190	191	191	189	761
Market development services	310102100007000	0	132	132	761	0	0	0	0	0	190	191	191	189	761
PS		0	132	132	761	0	0	0	0	0	190	191	191	189	761
RESEARCH AND DEVELOPMENT (R&D) SUB-		0	300	300	3,217	0	0	0	0	0	804	805	804	804	3,217
Other research and development activities	310104100006000	0	300	300	3,217	0	0	0	0	0	804	805	804	804	3,217
PS		0	300	300	3,217	0	0	0	0	0	804	805	804	804	3,217
AGRICULTURE AND FISHERY REGULATORY	3104000000000000	0	212	212	889	0	0	0	0	0	223	223	223	220	889
Quality control and inspection	310400100001000	0	16	16	369	0	0	0	0	0	93	93	93	90	369
PS		0	16	16	369	0	0	0	0	0	93	93	93	90	369
Registration and licensing	310400100004000	0	196	196	520	0	0	0	0	0	130	130	130	130	520
PS		0	196	196	520	0	0	0	0	0	130	130	130	130	520
TOTAL, Current Year Budget / Appropriations		0	199,110	199,110	5,408,979	4,319,592	682,943	254,004	139,753	5,396,292	3,173	3,175	3,171	3,168	12,687

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

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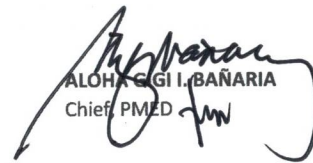
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub 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		0	55,163	55,163	173,786	29,514	44,411	38,197	48,977	161,099	3,173	3,175	3,171	3,168	12,687
MOOE		0	91,624	91,624	2,504,753	1,801,819	432,236	179,922	90,776	2,504,753	0	0	0	0	0
CO		0	52,323	52,323	2,730,440	2,488,259	206,296	35,885	0	2,730,440	0	0	0	0	0
Recapitulation by Program		0	117,428	117,428	5,062,063	4,184,678	599,756	185,932	85,977	5,056,343	1,430	1,432	1,431	1,427	5,720
TECHNICAL AND SUPPORT SERVICES PROGRAM	3101000000000000	0	56,833	56,833	2,115,070	1,615,639	298,896	125,664	70,040	2,110,239	1,207	1,209	1,208	1,207	4,831
AGRICULTURAL MACHINERY, EQUIPMENT, FACILITIES AND INFRASTRUCTURES PROGRAM	3102000000000000	0	43,441	43,441	2,738,786	2,471,617	237,986	27,094	2,089	2,738,786	0	0	0	0	0
AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM	3104000000000000	0	3,786	3,786	25,098	6,222	7,660	6,141	4,186	24,209	223	223	223	220	889
LOCALLY-FUNDED AND FOREIGN-ASSISTED PROGRAM	3105000000000000	0	13,368	13,368	183,109	91,200	55,214	27,033	9,662	183,109	0	0	0	0	0

Prepared By:



MICHELLE A. SABIDO
Chief, Budget Section

In coordination with:



ALOH C. I. BAÑARIA
Chief, PMED

Approved By:



RODEL P. TORNILLA MASE
Regional Executive Director