
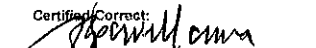


Department : Department of Agriculture (DA)
 Agency/Entity : Philippine Council for Agriculture and Fisheries
 Operating Unit : < not applicable >
 Organization Code (UACS) : 05 013 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
		Jan.1 - Sept.30	Oct.1 - Dec.31	5=3+4	6=11+16	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	2,828	562	3,390	3,743	0	0	0	0	0	0	936	937	936	934	3,743
Development and Coordination of Agriculture and Fishery Policies	310100100001000	961	37	998	1,229	0	0	0	0	0	0	308	307	307	307	1,229
PS		961	37	998	1,229	0	0	0	0	0	0	308	307	307	307	1,229
Planning, Monitoring and Knowledge Management	310100100002000	1,022	169	1,190	1,427	0	0	0	0	0	0	356	358	357	356	1,427
PS		1,022	168	1,190	1,427	0	0	0	0	0	0	356	358	357	356	1,427
Partnership Development	310100100003000	845	357	1,202	1,087	0	0	0	0	0	0	272	272	272	271	1,087
PS		845	357	1,202	1,087	0	0	0	0	0	0	272	272	272	271	1,087
TOTAL, Current Year Budget / Appropriations		152,309	44,818	197,127	214,141	47,850	68,323	42,396	50,316	208,885	1,314	1,316	1,314	1,312	5,256	
PS		48,498	7,593	56,091	68,033	11,908	22,558	11,887	16,428	62,777	1,314	1,316	1,314	1,312	5,256	
MCOE		103,026	37,225	140,251	140,439	35,092	40,948	30,509	33,890	140,439	0	0	0	0	0	
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CO		785	0	785	5,669	850	4,819	0	0	5,669	0	0	0	0	0	
Recapitulation by Program		125,367	39,343	164,710	174,546	41,600	53,103	34,900	41,200	170,803	936	937	936	934	3,743	
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	125,367	39,343	164,710	174,546	41,600	53,103	34,900	41,200	170,803	936	937	936	934	3,743	
IV. Continuing Appropriations		10,257	0	10,257	16,061	11,699	1,172	1,000	2,190	16,061	0	0	0	0	0	
General Administration and Support	1000000000000000	1,948	0	1,948	427	427	0	0	0	427	0	0	0	0	0	
General Management and Supervision	100000100001000	1,948	0	1,948	427	427	0	0	0	427	0	0	0	0	0	
MCOE		1,948	0	1,948	427	427	0	0	0	427	0	0	0	0	0	
Operations	3000000000000000	8,309	0	8,309	15,634	11,272	1,172	1,000	2,190	15,634	0	0	0	0	0	
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	8,309	0	8,309	15,634	11,272	1,172	1,000	2,190	15,634	0	0	0	0	0	
Development and Coordination of Agriculture and Fishery Policies	310100100001000	2,341	0	2,341	3,302	3,302	0	0	0	3,302	0	0	0	0	0	
MCOE		2,341	0	2,341	3,100	3,100	0	0	0	3,100	0	0	0	0	0	
CO		0	0	0	202	202	0	0	0	202	0	0	0	0	0	
Planning, Monitoring and Knowledge Management	310100100002000	4,652	0	4,652	6,869	6,869	0	0	0	6,869	0	0	0	0	0	
MCOE		4,652	0	4,652	6,869	6,869	0	0	0	6,869	0	0	0	0	0	
Partnership Development	310100100003000	1,316	0	1,316	870	870	0	0	0	870	0	0	0	0	0	
MCOE		1,316	0	1,316	870	870	0	0	0	870	0	0	0	0	0	
Project(s)		0	0	0	4,593	231	1,172	1,000	2,190	4,593	0	0	0	0	0	
Foreign-Assisted Project(s)		0	0	0	4,593	231	1,172	1,000	2,190	4,593	0	0	0	0	0	
Intensified Community-Based Dairy Enterprise Development (USPL-490)	310100300001000	0	0	0	4,593	231	1,172	1,000	2,190	4,593	0	0	0	0	0	
MCOE		0	0	0	4,593	231	1,172	1,000	2,190	4,593	0	0	0	0	0	

Certified Correct:

 JOSE REDENTOR H. BESEÑO
 OIC-Asst. Chief, AFMD & Chief, Budget Section
 Date:

Certified Correct:

 FLORELIZ P. AVELLANA
 Chief, PMKMD
 Date:

Approved:

 JULIETTA E. ORULENCIA
 OIC-Executive Director
 Date:

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Agriculture (DA)
 Agency/Entity : Philippine Council for Agriculture and Fisheries
 Operating Unit : < not applicable >
 Organization Code (UACS) : 05 013 0000000

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	GAAAD (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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	
I. Budget Year / Appropriations		148,365	44,051	192,416	208,885	47,850	68,323	42,396	50,318	208,885	0	0	0	0	0	
General Administration and Support	1000000000000000	25,826	5,270	31,096	38,082	6,250	15,220	7,496	9,116	38,082	0	0	0	0	0	
General Management and Supervision	100000100001000	25,155	5,111	30,266	31,709	6,250	8,847	7,496	9,116	31,709	0	0	0	0	0	
PS		12,786	1,687	14,473	16,555	3,506	4,753	3,500	4,796	16,555	0	0	0	0	0	
MOOE		12,369	3,424	15,793	15,154	2,744	4,094	3,996	4,320	15,154	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	671	159	830	6,373	0	6,373	0	0	6,373	0	0	0	0	0	
PS		671	159	830	6,373	0	6,373	0	0	6,373	0	0	0	0	0	
Operations	3000000000000000	122,539	38,781	161,320	170,803	41,600	53,103	34,900	41,200	170,803	0	0	0	0	0	
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	122,539	38,781	161,320	170,803	41,600	53,103	34,900	41,200	170,803	0	0	0	0	0	
Development and Coordination of Agriculture and Fishery Policies	310100100001000	52,444	10,989	63,433	64,244	22,065	21,756	8,121	12,302	64,244	0	0	0	0	0	
PS		10,607	892	11,499	13,094	2,759	3,762	2,755	3,818	13,094	0	0	0	0	0	
MOOE		41,052	10,097	51,149	51,150	19,306	17,994	5,366	8,484	51,150	0	0	0	0	0	
CO		785	0	785	0	0	0	0	0	0	0	0	0	0	0	
Planning, Monitoring and Knowledge Management	310100100002000	37,274	13,773	51,047	59,351	12,118	20,989	12,565	13,679	59,351	0	0	0	0	0	
PS		11,232	1,521	12,753	15,192	3,201	4,364	3,198	4,429	15,192	0	0	0	0	0	
MOOE		26,042	12,252	38,294	38,490	8,067	11,806	9,367	9,250	38,490	0	0	0	0	0	
CO		0	0	0	5,669	850	4,819	0	0	5,669	0	0	0	0	0	
Partnership Development	310100100003000	32,821	14,019	46,840	47,208	7,417	10,358	14,214	15,219	47,208	0	0	0	0	0	
PS		9,258	2,567	11,825	11,563	2,442	3,304	2,434	3,383	11,563	0	0	0	0	0	
MOOE		23,563	11,452	35,015	35,645	4,975	7,054	11,780	11,836	35,645	0	0	0	0	0	
J. Automatic Appropriations		3,944	767	4,711	5,256	0	0	0	0	0	1,314	1,316	1,314	1,312	5,256	
Retirement and Life Insurance Premiums		3,944	767	4,711	5,256	0	0	0	0	0	1,314	1,316	1,314	1,312	5,256	
General Administration and Support	1000000000000000	1,116	205	1,321	1,513	0	0	0	0	0	378	379	378	378	1,513	
General Management and Supervision	100000100001000	1,116	205	1,321	1,513	0	0	0	0	0	378	379	378	378	1,513	
PS		1,116	205	1,321	1,513	0	0	0	0	0	378	379	378	378	1,513	
Operations	3000000000000000	2,828	582	3,390	3,743	0	0	0	0	0	936	937	936	934	3,743	