


FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

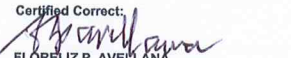
Department : Department of Agriculture (DA)
 Agency/Entity : Philippine Council for Agriculture and Fisheries
 Operating Unit : < not applicable >
 Organization Code (UACS) : 05 013 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAA (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		158,059	50,826	208,885	215,933	49,720	72,457	43,655	50,101	215,933	0	0	0	0	0
General Administration and Support	1000000000000000	24,175	13,859	38,034	41,394	6,115	19,179	6,972	9,128	41,394	0	0	0	0	0
General Management and Supervision	100000100001000	24,175	7,486	31,661	38,695	6,014	17,476	6,300	8,905	38,695	0	0	0	0	0
PS		11,663	4,844	16,507	14,820	3,129	4,226	3,147	4,318	14,820	0	0	0	0	0
MOOE		12,512	2,642	15,154	15,427	2,885	4,802	3,153	4,587	15,427	0	0	0	0	0
CO		0	0	0	8,448	0	8,448	0	0	8,448	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	0	6,373	6,373	2,699	101	1,703	672	223	2,699	0	0	0	0	0
PS		0	6,373	6,373	2,699	101	1,703	672	223	2,699	0	0	0	0	0
Operations	3000000000000000	133,884	36,967	170,851	174,539	43,605	53,278	36,683	40,973	174,539	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	133,884	36,967	170,851	174,539	43,605	53,278	36,683	40,973	174,539	0	0	0	0	0
Development and Coordination of Agriculture and Fishery Policies	310100100001000	54,623	9,669	64,292	66,172	23,477	20,458	10,714	11,523	66,172	0	0	0	0	0
PS		10,767	2,375	13,142	15,213	3,207	4,363	3,208	4,435	15,213	0	0	0	0	0
MOOE		43,856	7,294	51,150	50,959	20,270	16,095	7,506	7,088	50,959	0	0	0	0	0
Planning, Monitoring and Knowledge Management	310100100002000	41,521	17,830	59,351	56,085	10,365	15,802	15,093	14,825	56,085	0	0	0	0	0
PS		11,469	3,723	15,192	16,035	3,379	4,600	3,379	4,677	16,035	0	0	0	0	0
MOOE		27,147	11,343	38,490	39,210	6,986	10,362	11,714	10,148	39,210	0	0	0	0	0
CO		2,905	2,764	5,669	840	0	840	0	0	840	0	0	0	0	0
Partnership Development	310100100003000	37,740	9,468	47,208	42,296	7,266	13,778	9,647	11,605	42,296	0	0	0	0	0
PS		8,721	2,842	11,563	11,776	2,484	3,376	2,485	3,431	11,776	0	0	0	0	0
MOOE		29,019	6,626	35,645	30,520	4,782	10,402	7,162	8,174	30,520	0	0	0	0	0
Project(s)		0	0	0	9,986	2,497	3,240	1,229	3,020	9,986	0	0	0	0	0
Foreign-Assisted Project(s)		0	0	0	9,986	2,497	3,240	1,229	3,020	9,986	0	0	0	0	0
Intensified Community-Based Dairy Enterprise Development (USPL-480)	310100300001000	0	0	0	9,986	2,497	3,240	1,229	3,020	9,986	0	0	0	0	0
MOOE		0	0	0	9,986	2,497	3,240	1,229	3,020	9,986	0	0	0	0	0
II. Automatic Appropriations		3,736	1,774	5,510	5,360	0	0	0	0	0	1,341	1,340	1,340	1,339	5,360
Retirement and Life Insurance Premiums		3,736	1,774	5,510	5,360	0	0	0	0	0	1,341	1,340	1,340	1,339	5,360
General Administration and Support	1000000000000000	983	784	1,767	1,341	0	0	0	0	0	336	335	335	335	1,341
General Management and Supervision	100000100001000	983	784	1,767	1,341	0	0	0	0	0	336	335	335	335	1,341
PS		983	784	1,767	1,341	0	0	0	0	0	336	335	335	335	1,341
Operations	3000000000000000	2,753	990	3,743	4,019	0	0	0	0	0	1,005	1,005	1,005	1,004	4,019
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	2,753	990	3,743	4,019	0	0	0	0	0	1,005	1,005	1,005	1,004	4,019
Development and Coordination of Agriculture and Fishery Policies	310100100001000	956	273	1,229	1,421	0	0	0	0	0	355	355	355	356	1,421
PS		956	273	1,229	1,421	0	0	0	0	0	355	355	355	356	1,421
Planning, Monitoring and Knowledge Management	310100100002000	1,036	391	1,427	1,495	0	0	0	0	0	374	374	374	373	1,495
PS		1,036	391	1,427	1,495	0	0	0	0	0	374	374	374	373	1,495
Partnership Development	310100100003000	761	326	1,087	1,103	0	0	0	0	0	276	276	276	275	1,103

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		Actual January 1 - September 30	Estimate October 1 - December 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		761	326	1,087	1,103	0	0	0	0	0	276	276	276	275	1,103
III. Special Purpose Fund		13,298	1,535	14,833	186	0	186	0	0	186	0	0	0	0	0
Miscellaneous Personnel Benefits Fund		3,802	898	4,700	0	0	0	0	0	0	0	0	0	0	0
PS		3,802	898	4,700	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund		147	0	147	0	0	0	0	0	0	0	0	0	0	0
PS		147	0	147	0	0	0	0	0	0	0	0	0	0	0
Support to Foreign-Assisted Projects		9,349	637	9,986	186	0	186	0	0	186	0	0	0	0	0
MOOE		9,349	637	9,986	186	0	186	0	0	186	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		175,093	54,135	229,228	221,479	49,720	72,643	43,655	50,101	216,119	1,341	1,340	1,340	1,339	5,360
PS		50,305	22,829	73,134	65,903	12,300	18,268	12,891	17,084	60,543	1,341	1,340	1,340	1,339	5,360
MOOE		121,883	28,542	150,425	146,288	37,420	45,087	30,764	33,017	146,288	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,905	2,764	5,669	9,288	0	9,288	0	0	9,288	0	0	0	0	0
Recapitulation by Program		138,637	37,957	174,594	178,558	43,605	53,278	36,683	40,973	174,539	1,005	1,005	1,005	1,004	4,019
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	138,637	37,957	174,594	178,558	43,605	53,278	36,683	40,973	174,539	1,005	1,005	1,005	1,004	4,019
IV. Continuing Appropriations		10,953	0	10,953	3,556	1,653	1,903	0	0	3,556	0	0	0	0	0
General Administration and Support	1000000000000000	427	0	427	234	234	0	0	0	234	0	0	0	0	0
General Management and Supervision	100000100001000	427	0	427	234	234	0	0	0	234	0	0	0	0	0
MOOE		427	0	427	234	234	0	0	0	234	0	0	0	0	0
Operations	3000000000000000	10,526	0	10,526	3,322	1,419	1,903	0	0	3,322	0	0	0	0	0
AGRICULTURE AND FISHERY STAKEHOLDERS ENGAGEMENT PROGRAM	3101000000000000	10,526	0	10,526	3,322	1,419	1,903	0	0	3,322	0	0	0	0	0
Development and Coordination of Agriculture and Fishery Policies	310100100001000	2,802	0	2,802	542	542	0	0	0	542	0	0	0	0	0
MOOE		2,802	0	2,802	542	542	0	0	0	542	0	0	0	0	0
Planning, Monitoring and Knowledge Management	310100100002000	6,869	0	6,869	2,393	490	1,903	0	0	2,393	0	0	0	0	0
MOOE		6,869	0	6,869	490	490	0	0	0	490	0	0	0	0	0
CO		0	0	0	1,903	0	1,903	0	0	1,903	0	0	0	0	0
Partnership Development	310100100003000	855	0	855	387	387	0	0	0	387	0	0	0	0	0
MOOE		855	0	855	387	387	0	0	0	387	0	0	0	0	0

Certified Correct:

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 Section

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 FLORELIZ P. AVELLANA
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 OIC-Executive Director
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