

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: Bureau of Agriculture and Fisheries Product Standards

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013														
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA			NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total	
				PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4		Total
		(3)		(4)			(5)					(6)					(7)=5+6	
I. Current Year Budget																		
General Administration and Support																		
General Administration and Support Services	A.I.a.1.h	3,484	1,460	1,369	2,947		4,316	991	1,106	1,028	1,191	4,316						4,316
Support to Operations																		
Operations																		
Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products																		
ACTIVITY 1																		
I) Conduct of Agriculture & Fisheries Product Standards Formulation and Harmonization	A.III.d.1	14,014	2,691	2,168		2,168	501	596	493	578	2,168							2,168
A. Standards Formulation																		
A.1 Drafting																		
a. prioritization setting																		
b. preparatory/preliminary meetings																		
c. creation of TWG																		
d. review existing standards																		
draft product standards developed	A.III.d.1				450	450	225	225			450							450
A.2 Data gaps generation																		
a. collation of data																		
b. research conducted for primary/secondary data																		
c. laboratory testing																		
d. scientific data gathering																		
research & data gathering conducted	A.III.d.1				450	450	225	225			450							450
A.3 Preparation of proposed draft standards																		
a. draft standards preparation																		
b. technical reviews																		
c. publication for comments																		
d. finalization																		
technical review & finalization conducted	A.III.d.1				450	450	225	225			450							450
A.4 Public hearings/consultations on draft standards: public hearings/consultations conducted	A.III.d.1				3,600	3,600	1,200	1,440	960	3,600								3,600
A.5 Adoption/Approval of standards, guidelines, and codes of practice																		

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		(1)	(2)	(3)			(4)					(5)					(6)	(7)=5+6					
Product standards promulgated	A.III.d.1				100			100						100	100								100
product standards established	A.III.d.1				100			100						100	100								100
B. Standards Harmonization																							
B.1 Attendance to NCO Sub-Committee NCO Sub-Committee meeting conducted	A.III.d.1							480			480	120	120	120	120	480							480
B.2 Participation & presentation of technical country position papers on Codex and other international meetings and articulation of philippine positions Travel reports submitted	A.III.d.1				1,900	300	2,200	475	625	475	625	2,200											2,200
B.3 Regional Harmonization of Standard International meetings/events organized	A.III.d.1				1,200		1,200			1,200				1,200	1,200								1,200
B.4 Development and Promotion of GAP Regulatory documents issued	A.III.d.1				500		500	125	125	125	125	500											500
B.5 Development and Promotion of GAHP Regulatory documents issued	A.III.d.1				170		170	43	42	43	42	170											170
B.6 Monitoring of occurrence Ochratoxin A in Cacao Beans Number of extension-related research activities conducted (e.g. Case studies, impact research, New Continuing Completed)	A.III.d.1				800		800			533	267	800											800
B.7 National Search for "Outstanding Agri-Entrepreneur" GAWAD SAKA 2013 Agricultural extension workers, farm youth, farmers and fisherfolk, rural women, etc given incentives (e.g. allowance, scholarship, recognition, awards, etc.)	A.III.d.1				300		300		150		150	300											300
B.8 Strengthening Philippine Food Safety System Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.) School on Air Field day TOT FFS Other	A.III.d.1				4,141		4,141	600	880	2,417	244	4,141											4,141

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		(1)	(2)	(3)		(4)			(5)					(6)					(7)=5+6						
SUB-TOTAL	A.III.d.1			2,168	14,641	300	17,109	2,539	4,413	6,846	3,311	17,109												17,109	
MFO 1-ESSET																									
MFO 2-REGULATORY				2,168	9,400	300	11,868																		
MFO 3					5,241		5,241																		
ACTIVITY 2																									
II) Conduct of Agriculture & Fisheries Product Standards Promotion and Information	A.III.d.2	1412	594	1,795			1,795	416	493	410	477	1,795													1,795
A. Standards Promotion & Information																									
A.1 Production and distribution of information materials for agri-fishery product standards																									
a. dissemination of standards																									
IEC materials disseminated:																									
Print and Audio Visual	A.III.d.2				550		550			275	275	550													550
SUB-TOTAL	A.III.d.2			1,795	550		2,345	416	493	685	752	2,345													2,345
MFO 1-ESSET					550		550																		
MFO 2-REGULATORY				1,795			1,795																		
MFO 3																									
ACTIVITY 3																									
III) Provision of Technical Services on the Implementation of Agriculture & Fishery Product Standards thru Consumer Education and Protection	A.III.d.3	5276	586	1,283			1,283	295	356	289	342	1,283													1,283
A. Consumer Education and Protection																									
A.1 Trainor's training on consumer education & protection on agriculture and fisheries product standards																									
Training and training-related events conducted (e.g. TOT, FFS, SOA, field day, etc.)	A.III.d.3			4,304			4,304	306	866	1,426	1,706	4,304													4,304
School on Air																									
Field day																									
TOT																									
FFS																									
Other																									
SUB-TOTAL	A.III.d.3			1,283	4,304		5,587	601	1,222	1,715	2,048	5,587													5,587
MFO 1-ESSET					4,304		4,304																		

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		(1)	(2)	(3)				(4)					(5)					(6)				(7)=5+6			
MFO 2-REGULATORY MFO 3				1,283				1,283																	
II. Continuing Appropriation CY 2012 Unreleased Appropriation CY 2012 Unobligated Allotment																									
III. Automatic Appropriation RLIP Special Account in the General Fund				650					163	163	163	162	650												650
TOTAL				7,265	22,442	300	29,357	4,710	7,397	10,437	7,463	30,007													30,007
Recapitulation by MFO: MFO 1-ESSET MFO 2-REGULATORY MFO 3																									
TOTAL				7,265																					

Prepared By:	Noted By:	Recommended By:
MARVIN B. APDUHAN - PLANNING OFFICER III <i>Financial Services Head/Budget Officer</i> Date:	_____ <i>Planning Officer</i> Date:	SALVADOR S. SALACUP - ASSISTANT SECRETARY <i>Agency Head/Department Secretary</i> Date: