



CY 2013 FINANCIAL PLAN

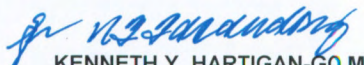
(In Thousand Pesos)

Department/Agency: HEALTH/FOOD AND DRUG ADMINISTRATION

Programs/Activities/Projects (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013										
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	OBLIGATION PROGRAM					Total					
								NOT NEEDING CLEARANCE						NEEDING CLEARANCE				
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total							
(1)	(2)	(3)		(4)				(5)					(6)					(7)=5+6
I. Current Year Budget																		
General Administration and Support																		
Support to Operations																		
Operations																		
a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	III.a.1.a	83,940	14,279	117,488		0	117,488	27,175	32,657	26,553	31,103	117,488					117,488	
MFO 1		5,126	3,148		104,629		104,629	1,623	2,634	1,369	2,819	8,445					8,445	
MFO 2		949	1,379					778	3,183	621	589	5,171					5,171	
MFO 3		48,928	29,903					19,960	28,888	22,672	19,493	91,013					91,013	
Locally-Funded Projects																		
MFO 1																		
MFO 2																		
MFO 3																		
II. Continuing Appropriation																		
CY 2012 Unreleased Appropriation																		
CY 2012 Unobligated Allotment																		
		2,913	11,054															
III. Automatic Appropriation																		
RLIP																		
Special Account in the General Fund																		
		8,434	1,857	10,864			10,864	2,716	2,716	2,716	2,716	10,864					10,864	
TOTAL		150,290	61,620	128,352	104,629	-	232,981	52,252	70,078	53,931	56,720	232,981	-	-	-	-	232,981	
Appropriation by MFO:																		
MFO 1. Evidence-based Policies, Plans, Systems and Programs (PPSP)								1,623	2,634	1,369	2,819	8,445					8,445	
MFO 2 Partnership for Health Services and Programs								778	3,183	621	589	5,171					5,171	
MFO 3 Regulatory Services for Health Products, Devices, Equipment, Facilities and Vessels/Aircraft								19,960	28,888	22,672	19,493	91,013					91,013	
TOTAL				128,352	104,629		232,981	22,361	34,705	24,662	22,901	104,629					104,629	

Prepared By:  **ADRIANITA S. CASTILLO**
Administrative Officer V (Budget Section)
November 27, 2012

Noted By:  **FLORITA T. DESCALLAR-MORALEJA**
OIC-Policy, Planning & Advocacy Division
November 27, 2012

Recommended By:  **KENNETH Y. HARTIGAN-GO, MD**
Acting Director IV
November 27, 2012

CY 2013 FINANCIAL PLAN of Major Programs and Projects
(In Thousand Pesos)

Department/Agency: FOOD AND DRUG ADMINISTRATION

KRA/Major Programs and Projects (1)	P/A/P Code (2)	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				OBLIGATION PROGRAM							Total				
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE				NEEDING CLEARANCE							
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	(7)=5+6			
Current Year's Budget																			
OF WHICH: Major Programs/Projects:																			
A No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable			**																
Regulation of health establishments and health products (food, drug, cosmetic, household hazardous substances, medical devices and toys)	III.a.1.a	150,290	61,620	117,488			117,488	27,175	32,657	26,553	31,103	117,488							117,488
				10,864	104,629		104,629	22,361	34,705	24,662	22,901	104,629							104,629
								2,716	2,716	2,716	2,716	10,864							
TOTAL		150,290	61,620	128,352	104,629	0	222,117	52,252	70,078	53,931	56,720	232,981							232,981

Note: ***including PS,MOOE, RLIP & CONAP

Prepared By:  ADRIANITA S. CASTILLO Administrative Officer V (Budget Section) November 27, 2012	Noted By:  FLORITA T. DESCALLAR-MORALEJA OIC-Policy, Planning & Advocacy Division November 27, 2012	Recommended By:  KENNETH Y. HARTIGAN-GO,MD Acting Director IV November 27, 2012
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