

I. NATIONAL MEAT INSPECTION SERVICE

For general administration and support, and operations, including locally-funded projects in support of the modernization of the agriculture sector in order to meet the challenges of globalization, of which P171,472,000 shall be from the regular appropriations, and P45,000,000 from the Special Account in the General Fund, as indicated hereunder..... P 216,472,000

New Appropriations, by Program/Project
 =====

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|---------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 7,546,000 | P 16,450,000 | | P 23,996,000 |
| Sub-total, General Administration and Support | 7,546,000 | 16,450,000 | | 23,996,000 |
| II. Operations | | | | |
| a. Meat Inspection and Accreditation Services | 57,960,000 | 19,776,000 | | 77,736,000 |
| b. Meat Hygiene Services | 56,380,000 | 13,360,000 | | 69,740,000 |
| Sub-total, Operations | 114,340,000 | 33,136,000 | | 147,476,000 |
| Total, Programs | 121,886,000 | 49,586,000 | | 171,472,000 |
| B. PROJECT(S) | | | | |
| I. Locally-Funded Project(s) | | | | |
| a. Meat Establishment Improvement Project | | 40,000,000 | | 40,000,000 |
| b. Meat Inspection Service Development Project | | 5,000,000 | | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | 45,000,000 | | 45,000,000 |
| Total, Project(s) | | 45,000,000 | | 45,000,000 |
| TOTAL NEW APPROPRIATIONS | P 121,886,000 | P 94,586,000 | | P 216,472,000 |

Special Provision(s)

1. BUSe of Income. Of the amounts appropriated herein, Forty Million Pesos (P40,000,000) under B.I.a for the implementation of the Meat Establishment Improvement Project and Five Million Pesos (P5,000,000) under B.I.b for the Meat Inspection Service Development Project shall be sourced from fees, fines and charges collected by the National Meat Inspection Service in accordance with Section 47 of R.A. No. 9296, subject to guidelines jointly issued by the DA, DILG, and DBM, and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. BAppropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

| | Current Operating Expenditures | | | |
|--|--------------------------------|--|-----------------|-------------|
| | Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 7,546,000 | P 16,450,000 | P | 23,996,000 |
| Sub-total, General Administration and Support | 7,546,000 | 16,450,000 | | 23,996,000 |
| II. Operations | | | | |
| a. Meat Inspection and Accreditation Services | P 57,960,000 | P 19,776,000 | P | 77,736,000 |
| b. Meat Hygiene Services | 56,380,000 | 13,360,000 | | 69,740,000 |
| Sub-total, Operations | 114,340,000 | 33,136,000 | | 147,476,000 |
| TOTAL PROGRAMS AND ACTIVITIES | P 121,886,000 | P 49,586,000 | P | 171,472,000 |

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

96,847

Total Salaries/Wages

96,847

Other Compensation

 Representation Allowance

2,136

 Year-End Bonus

9,892

 Step Increments for Length of Service

244

 Personnel Economic Relief Allowance

8,736

 Clothing/Uniform Allowance

1,456

 Productivity Incentive Benefits

728

Total Other Compensation

23,192

Gross Compensation

120,039

| | |
|--|---------|
| Fixed Personnel Expenditures | |
| Pag-I.B.I.G. Contributions | 438 |
| Health Insurance Premiums | 972 |
| Employees Compensation Insurance Premiums (ECIP) | 437 |
| | ----- |
| Total Fixed Personnel Expenditures | 1,847 |
| | ----- |
| Total Personal Services | 121,886 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 8,300 |
| Communication Expenses | 2,169 |
| Repair and Maintenance | 4,650 |
| Transportation and Delivery Expenses | 50 |
| Supplies and Materials | 8,100 |
| Rents | 450 |
| Subsidies and Donations | 36,000 |
| Utility Expenses | 7,070 |
| Training and Scholarship Expenses | 6,300 |
| Extraordinary and Miscellaneous Expenses | 150 |
| Taxes, Insurance Premiums and Other Fees | 580 |
| Professional Services | 17,765 |
| Printing and Binding Expenses | 2,700 |
| Advertising Expenses | 123 |
| Subscription Expenses | 179 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 94,586 |
| | ----- |
| Total Current Operating Expenditures | 216,472 |
| | ----- |
| Total Programs/Locally-Funded Projects | 216,472 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 216,472 |
| | ===== |