

I. NATIONAL MEAT INSPECTION SERVICE

Appropriations and Obligations

(In Thousand Pesos)

Description

New General Appropriations

200920102011

228,861

192,326

231,704

General Fund		152,326	231,704
R.A. No. 9498 As Reenacted	36,863		
R.A. No. 9524	151,998		
Special Account in the General Fund	40,000	40,000	
Automatic Appropriations	9,745	9,209	
Retirement and Life Insurance Premiums	9,745	9,209	
Continuing Appropriations	9,336	3,650	
Unobligated Releases for Capital Outlays			
R.A. No. 9524		2	
R.A. No. 9498	2,913		
Unobligated Releases for MOOE			
R.A. No. 9524		3,648	
R.A. No. 9498	6,423		
Budgetary Adjustment(s)	(47,959)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,619		
Retirement Benefits Fund (Pension and Gratuity Fund)	3,022		
Transfer(s) to:			
Overall Savings	(58,600)		
Total Available Appropriations	199,983	205,185	231,704
Unused Appropriations	(3,938)	(3,650)	

Unobligated Allotment	(3,938)	(3,650)	
TOTAL OBLIGATIONS	196,045	201,535	231,704

60 EXPENDITURE PROGRAM FY 2011

Proposed New Appropriations Language

For general administration 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 P158,704,000 shall be from the regular appropriations, and P73,000,000 from the Special Account in the General Fund, as indicated hereunder.....P 231,704,000

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New Appropriations, by Program/Project

Current Operating Expenditures

	Maintenance and Other	
Personal	Operating	Capital

	<u>Services</u>	<u>Expenses</u>	<u>Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,768,000	P 16,450,000		P 23,218,000
	<u>6,768,000</u>	<u>16,450,000</u>		<u>23,218,000</u>
Sub-total, General Administration and Support	<u>6,768,000</u>	<u>16,450,000</u>		<u>23,218,000</u>
II. Operations				
a. Meat Inspection and Accreditation Services	52,336,000	19,152,000		71,488,000
b. Meat Hygiene Services	51,176,000	12,822,000		63,998,000
	<u>103,512,000</u>	<u>31,974,000</u>		<u>135,486,000</u>
Sub-total, Operations	<u>103,512,000</u>	<u>31,974,000</u>		<u>135,486,000</u>
Total, Programs	<u>110,280,000</u>	<u>48,424,000</u>		<u>158,704,000</u>
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Meat Establishment Improvement Project		2,000,000	18,000,000	20,000,000
b. Meat Inspection Service Development Project		5,000,000	48,000,000	53,000,000
		<u>5,000,000</u>	<u>48,000,000</u>	<u>53,000,000</u>

Sub-total, Locally-Funded Project(s)		7,000,000	66,000,000	73,000,000
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Total, Projects		7,000,000	66,000,000	73,000,000
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TOTAL NEW APPROPRIATIONS	P	110,280,000	P	55,424,000
		=====		66,000,000
		=====		P 231,704,000
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Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Seventy Three Million Pesos (P73,000,000) for the implementation of the Meat Establishment Improvement Project under B.I.a and the Meat Inspection Service Development Project under B.I.b 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.

DEPARTMENT OF AGRICULTURE 61

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

Programs and Activities

<u>Current Operating Expenditures</u>			
	Maintenance and Other		
Personal Services	Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services	P	6,768,000	P	16,450,000	P	23,218,000
		<u>6,768,000</u>		<u>16,450,000</u>		<u>23,218,000</u>
1. General management and supervision		6,768,000		16,450,000		23,218,000
		<u>6,768,000</u>		<u>16,450,000</u>		<u>23,218,000</u>
Sub-total, General Administration and Support		<u>6,768,000</u>		<u>16,450,000</u>		<u>23,218,000</u>
II. Operations						
a. Meat Inspection and Accreditation Services		52,336,000		19,152,000		71,488,000
b. Meat Hygiene Services		51,176,000		12,822,000		63,998,000
		<u>51,176,000</u>		<u>12,822,000</u>		<u>63,998,000</u>
Sub-total, Operations		<u>103,512,000</u>		<u>31,974,000</u>		<u>135,486,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	110,280,000	P	48,424,000	P	158,704,000
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