

# F. NATIONAL MEAT INSPECTION SERVICE

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>427,944</u>	<u>435,549</u>	<u>534,377</u>
General Fund	427,944	435,549	534,377
Automatic Appropriations	<u>16,749</u>	<u>17,896</u>	<u>18,324</u>
Retirement and Life Insurance Premiums	16,749	17,896	18,324

Continuing Appropriations	<u>113,147</u>	<u>24,572</u>	
Unobligated Releases for Capital Outlays			
Special Appropriations, RA No. 11494	30		
R.A. No. 11518		3	
Unobligated Releases for MOOE			
R.A. No. 11465	62,135		
Special Appropriations, RA No. 11494	50,000		
R.A. No. 11518		24,569	
Unobligated Releases for PS			
R.A. No. 11465	982		
Budgetary Adjustment(s)	<u>33,290</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,330		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 40)		
Total Available Appropriations	591,130	478,017	552,701
Unused Appropriations	( 35,411)	( 24,572)	
Unobligated Allotment	( 35,411)	( 24,572)	
TOTAL OBLIGATIONS	<u>555,719</u>	<u>453,445</u>	<u>552,701</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO /	2021	2022	2023
OPERATIONS / PROJECTS	Actual	Current	Proposed
General Administration and Support	<u>91,985,000</u>	<u>76,490,000</u>	<u>66,909,000</u>
Regular	<u>91,985,000</u>	<u>76,490,000</u>	<u>66,909,000</u>
PS	48,788,000	36,827,000	25,646,000
MOOE	43,070,000	39,663,000	40,763,000
CO	127,000		500,000
Operations	<u>463,734,000</u>	<u>376,955,000</u>	<u>485,792,000</u>
Regular	<u>463,734,000</u>	<u>376,955,000</u>	<u>485,792,000</u>
PS	207,575,000	190,999,000	220,185,000
MOOE	256,159,000	185,956,000	213,557,000
CO			52,050,000
TOTAL AGENCY BUDGET	<u>555,719,000</u>	<u>453,445,000</u>	<u>552,701,000</u>
Regular	<u>555,719,000</u>	<u>453,445,000</u>	<u>552,701,000</u>
PS	256,363,000	227,826,000	245,831,000
MOOE	299,229,000	225,619,000	254,320,000
CO	127,000		52,550,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	310	302	302

## Proposed New Appropriations Language

For general administration and support, and operations, in support of the modernization of the agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P 534,377,000  
=====

## OPERATIONS BY PROGRAM

## PROPOSED 2023 ( Cash-Based )

	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	203,520,000	169,151,000	52,050,000	424,721,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		44,406,000		44,406,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	227,507,000	254,320,000	52,550,000	534,377,000
National Capital Region (NCR)	227,507,000	254,320,000	52,550,000	534,377,000
TOTAL AGENCY BUDGET	227,507,000	254,320,000	52,550,000	534,377,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Meat Inspection Service (NMIS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NMIS' website.

The NMIS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	23,987,000	40,763,000	500,000	65,250,000
100000100001000	General Management and Supervision	18,285,000	40,763,000	500,000	59,548,000
100000100002000	Administration of Personnel Benefits	5,702,000			5,702,000
Sub-total, General Administration and Support		23,987,000	40,763,000	500,000	65,250,000
3000000000000000	Operations	203,520,000	213,557,000	52,050,000	469,127,000
3101000000000000	MEAT REGULATORY PROGRAM	203,520,000	169,151,000	52,050,000	424,721,000
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB - PROGRAM	104,461,000	101,123,000	52,050,000	257,634,000
310101100001000	Meat inspection enforcement and deputation services	104,461,000	71,543,000		176,004,000
310101100002000	Meat inspection development services		29,580,000	52,050,000	81,630,000
3101020000000000	LICENSING AND REGISTRATION SUB - PROGRAM	99,059,000	68,028,000		167,087,000
310102100001000	Meat establishment licensing services		30,546,000		30,546,000
310102100002000	Meat importers and exporters registration services	99,059,000	37,482,000		136,541,000
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		44,406,000		44,406,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		44,406,000		44,406,000
Sub-total, Operations		203,520,000	213,557,000	52,050,000	469,127,000
TOTAL NEW APPROPRIATIONS		P 227,507,000 P	254,320,000 P	52,550,000 P	534,377,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	142,106	149,136	152,702
Total Permanent Positions	142,106	149,136	152,702
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,265	7,368	7,248
Representation Allowance	2,053	1,812	1,998
Transportation Allowance	1,599	1,812	1,998
Clothing and Uniform Allowance	1,740	1,842	1,812
Mid-Year Bonus - Civilian	11,599	12,428	12,726
Year End Bonus	12,150	12,428	12,726
Cash Gift	1,555	1,535	1,510
Productivity Enhancement Incentive	1,525	1,535	1,510
Performance Based Bonus	26		
Step Increment		372	382
Collective Negotiation Agreement	7,453		
Total Other Compensation Common to All	46,965	41,132	41,910
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18,953	2,469	23,086
Other Personnel Benefits	3,709		
Anniversary Bonus - Civilian		915	
Total Other Compensation for Specific Groups	22,662	3,384	23,086
Other Benefits			
Retirement and Life Insurance Premiums	16,398	17,896	18,324
PAG-IBIG Contributions	354	369	363
PhilHealth Contributions	1,846	2,435	3,296
Employees Compensation Insurance Premiums	441	369	363
Loyalty Award - Civilian	75	235	85
Terminal Leave	25,516	12,870	5,702
Total Other Benefits	44,630	34,174	28,133
TOTAL PERSONNEL SERVICES	256,363	227,826	245,831
Maintenance and Other Operating Expenses			
Travelling Expenses	12,345	34,767	28,960
Training and Scholarship Expenses	8,018	22,268	50,747
Supplies and Materials Expenses	54,343	47,115	54,649
Utility Expenses	12,037	13,164	12,257
Communication Expenses	8,072	6,224	7,360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	52	118	136
Professional Services	31,338	15,674	23,444
General Services	22,207	23,162	26,965
Repairs and Maintenance	12,979	9,559	10,938
Financial Assistance/Subsidy	118,296	32,000	24,000
Taxes, Insurance Premiums and Other Fees	2,944	2,831	3,136

Other Maintenance and Operating Expenses			
Advertising Expenses	574	306	576
Printing and Publication Expenses	1,921	2,431	2,179
Representation Expenses	2,981	5,980	4,880
Rent/Lease Expenses	300	535	317
Subscription Expenses	1,782	31	50
Other Maintenance and Operating Expenses	9,040	9,454	3,726
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>299,229</u>	<u>225,619</u>	<u>254,320</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>555,592</u>	<u>453,445</u>	<u>500,151</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	127		52,550
TOTAL CAPITAL OUTLAYS	<u>127</u>	<u></u>	<u>52,550</u>
GRAND TOTAL	<u>555,719</u>	<u>453,445</u>	<u>552,701</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Economic opportunities in Agriculture and Fisheries expanded and access to economic opportunities by small farmers and fisherfolk increased

ORGANIZATIONAL  
OUTCOME : Meat Safety and Quality Assured  
Meat Industry Sector Developed

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Meat Safety and Quality Assured		P 329,825,000
MEAT REGULATORY PROGRAM		P 329,825,000
Outcome Indicator		
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat		
a. Meat Establishments	69.6% (528/759)	69.3% (526/759)
b. Transport Vehicles	81.8% (2,863/3,500)	254.5% (8,906/3,500)
Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10% (436)	15.5% (62)
b. Transport Vehicles	10% (3,699)	164.8% (5,543)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	124
3. Percentage of certificates and licenses issued within the prescribed period	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%

Meat Industry Sector Developed		P 133,909,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 133,909,000
Outcome Indicators		
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	65% (31/48)	27.1% (13/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	80% (26/33)	57.6% (19/33)
Output Indicator		
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	309

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Meat Safety and Quality Assured		P 323,766,000	P 441,386,000
MEAT REGULATORY PROGRAM		P 323,766,000	P 441,386,000
Outcome Indicator			
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat			
a. Meat Establishments	39% (297/759)	75% (569/759)	90% (683/759)
b. Transport Vehicles	72% (2,526/3,500)	85% (2,975/3,500)	90% (3,150/3,500)
Output Indicators			
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued			
a. Meat Establishments	297	10% (480)	26% (605)
b. Transport Vehicles	2,526	10% (4,070)	15% (4,680)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133	140
3. Percentage of certificates and licenses issued within the prescribed period	100%	100%	100%
4. Percentage of exporter and importer meat establishments registered and licensed within the prescribed period from the date of application	100%	100%	100%
Meat Industry Sector Developed		P 53,189,000	P 44,406,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 53,189,000	P 44,406,000
Outcome Indicators			
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	25% (12/48)	75% (36/48)	80% (38/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	100% (33/33)	-
Output Indicator			
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	400	400