

F. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>435,549</u>	<u>534,377</u>	<u>469,251</u>
General Fund	435,549	534,377	469,251
Automatic Appropriations	<u>17,896</u>	<u>18,324</u>	<u>16,723</u>
Retirement and Life Insurance Premiums	17,896	18,324	16,723
Continuing Appropriations	<u>24,572</u>	<u>26,099</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	3		
Unobligated Releases for MOOE			
R.A. No. 11518	24,569		
R.A. No. 11639		26,099	
Budgetary Adjustment(s)	<u>31,902</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,645		
Pension and Gratuity Fund	13,406		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>7,851</u>		
Total Available Appropriations	<u>509,919</u>	<u>578,800</u>	<u>485,974</u>
Unused Appropriations	<u>(27,436)</u>	<u>(26,099)</u>	
Unobligated Allotment	<u>(27,436)</u>	<u>(26,099)</u>	
TOTAL OBLIGATIONS	<u>482,483</u>	<u>552,701</u>	<u>485,974</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>95,497,000</u>	<u>66,909,000</u>	<u>79,155,000</u>
Regular	<u>95,497,000</u>	<u>66,909,000</u>	<u>79,155,000</u>
PS	57,601,000	25,646,000	28,329,000
MOOE	37,896,000	40,763,000	44,476,000
CO		500,000	6,350,000

Operations	<u>386,986,000</u>	<u>485,792,000</u>	<u>406,819,000</u>
Regular	<u>386,986,000</u>	<u>485,792,000</u>	<u>406,819,000</u>
PS	213,518,000	220,185,000	202,932,000
MOOE	173,468,000	189,557,000	168,458,000
CO		76,050,000	35,429,000
TOTAL AGENCY BUDGET	<u>482,483,000</u>	<u>552,701,000</u>	<u>485,974,000</u>
Regular	<u>482,483,000</u>	<u>552,701,000</u>	<u>485,974,000</u>
PS	271,119,000	245,831,000	231,261,000
MOOE	211,364,000	230,320,000	212,934,000
CO		76,550,000	41,779,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	279	279	279

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 469,251,000
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OPERATIONS BY PROGRAM

	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MEAT REGULATORY PROGRAM	187,901,000	131,100,000	35,429,000	354,430,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		37,358,000		37,358,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>214,538,000</u>	<u>212,934,000</u>	<u>41,779,000</u>	<u>469,251,000</u>
National Capital Region (NCR)	214,538,000	212,934,000	41,779,000	469,251,000
TOTAL AGENCY BUDGET	<u>214,538,000</u>	<u>212,934,000</u>	<u>41,779,000</u>	<u>469,251,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
10000000000000	General Administration and Support	26,637,000	44,476,000	6,350,000	77,463,000
10000100001000	General Management and Supervision	18,571,000	44,476,000	6,350,000	69,397,000
10000100002000	Administration of Personnel Benefits	8,066,000			8,066,000
Sub-total, General Administration and Support		<u>26,637,000</u>	<u>44,476,000</u>	<u>6,350,000</u>	<u>77,463,000</u>
30000000000000	Operations	187,901,000	168,458,000	35,429,000	391,788,000
31010000000000	MEAT REGULATORY PROGRAM	187,901,000	131,100,000	35,429,000	354,430,000
31010100000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	97,205,000	66,004,000	33,209,000	196,418,000
310101100001000	Meat inspection enforcement and deputation services	97,205,000	43,334,000	32,629,000	173,168,000
310101100002000	Meat inspection development services		22,670,000	580,000	23,250,000
31010200000000	LICENSING AND REGISTRATION SUB-PROGRAM	90,696,000	65,096,000	2,220,000	158,012,000
310102100001000	Meat establishment licensing services		26,939,000	2,220,000	29,159,000
310102100002000	Meat importers and exporters registration services	90,696,000	38,157,000		128,853,000
32010000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		37,358,000		37,358,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		37,358,000		37,358,000
Sub-total, Operations		<u>187,901,000</u>	<u>168,458,000</u>	<u>35,429,000</u>	<u>391,788,000</u>
TOTAL NEW APPROPRIATIONS		P 214,538,000	P 212,934,000	P 41,779,000	P 469,251,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	141,798	152,702	139,355
Total Permanent Positions	141,798	152,702	139,355
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,964	7,248	6,696
Representation Allowance	1,986	1,998	1,650
Transportation Allowance	1,658	1,998	1,650
Clothing and Uniform Allowance	1,782	1,812	1,674
Mid-Year Bonus - Civilian	12,089	12,726	11,613
Year End Bonus	11,837	12,726	11,613
Cash Gift	1,449	1,510	1,395
Productivity Enhancement Incentive	1,398	1,510	1,395
Performance Based Bonus	5,483		
Step Increment		382	348
Collective Negotiation Agreement	7,425		
Total Other Compensation Common to All	52,071	41,910	38,034
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	24,442	23,086	25,070
Other Personnel Benefits	5,601		
Anniversary Bonus - Civilian	822		
Total Other Compensation for Specific Groups	30,865	23,086	25,070
Other Benefits			
Retirement and Life Insurance Premiums	16,568	18,324	16,723
PAG-IBIG Contributions	345	363	335
PhilHealth Contributions	2,642	3,296	3,028
Employees Compensation Insurance Premiums	339	363	335
Loyalty Award - Civilian	215	85	315
Terminal Leave	26,276	5,702	8,066
Total Other Benefits	46,385	28,133	28,802
TOTAL PERSONNEL SERVICES	271,119	245,831	231,261
Maintenance and Other Operating Expenses			
Travelling Expenses	11,464	28,960	18,547
Training and Scholarship Expenses	17,279	23,747	17,300
Supplies and Materials Expenses	44,624	57,649	50,506
Utility Expenses	11,805	12,257	10,943
Communication Expenses	8,278	7,360	7,579
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	79	136	136
Professional Services	26,622	23,444	27,314
General Services	22,306	26,965	25,329
Repairs and Maintenance	19,432	10,938	13,610
Financial Assistance/Subsidy	29,860	24,000	24,000
Taxes, Insurance Premiums and Other Fees	4,061	3,136	3,443

Other Maintenance and Operating Expenses			
Advertising Expenses		576	576
Printing and Publication Expenses	1,127	2,179	2,250
Representation Expenses	6,944	4,880	5,850
Rent/Lease Expenses	47	317	100
Subscription Expenses	1,472	50	1,529
Other Maintenance and Operating Expenses	5,964	3,726	3,922
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>211,364</u>	<u>230,320</u>	<u>212,934</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>482,483</u>	<u>476,151</u>	<u>444,195</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		76,550	1,171
Transportation Equipment Outlay			35,300
Intangible Assets Outlay			5,308
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>76,550</u>	<u>41,779</u>
GRAND TOTAL	<u>482,483</u>	<u>552,701</u>	<u>485,974</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Meat Safety and Quality Assured		P 328,708,000
MEAT REGULATORY PROGRAM		P 328,708,000
Outcome Indicator(s)		
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat		
a. Meat Establishments	75% (569/759)	73.3%
b. Transport Vehicles	85% (2,975/3,500)	274%
Output Indicator(s)		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10% (480)	25.2%
b. Transport Vehicles	10% (4,070)	159.3%
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	100
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 58,278,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 58,278,000
Outcome Indicator(s)		
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	75% (36/48)	31.1%
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% (33/33)	57.6%
Output Indicator(s)		
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	346

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Meat Safety and Quality Assured		P 441,386,000	P 369,461,000
MEAT REGULATORY PROGRAM		P 441,386,000	P 369,461,000
Outcome Indicator(s)			
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat			
a. Meat Establishments	537	90% (683/759)	90% (483)
b. Transport Vehicles	8,784	90% (3,150/3,500)	90% (7,905)
Output Indicator(s)			
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued			
a. Meat Establishments	10%	26% (605)	10%
b. Transport Vehicles	10%	15% (4,680)	10%
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	110	140	120
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 44,406,000	P 37,358,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 44,406,000	P 37,358,000
Outcome Indicator(s)			
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	33% (16/48)	80% (38/48)	35%
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	0		30% (10)
Output Indicator(s)			
1. Number of LGU Meat Inspectors trained to perform meat inspection service	278	400	320