

D. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>393,218</u>	<u>632,113</u>	<u>480,577</u>

General Fund	393,218	632,113	480,577
Automatic Appropriations	<u>137,350</u>	<u>15,181</u>	<u>16,746</u>
Retirement and Life Insurance Premiums	14,062	15,181	16,746
Special Account	123,288		
Continuing Appropriations	<u>661</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	608		
Unobligated Releases for MOOE			
R.A. No. 10717	53		
Budgetary Adjustment(s)	<u>6,270</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,450		
Pension and Gratuity Fund	<u>1,820</u>		
Total Available Appropriations	537,499	647,294	497,323
Unused Appropriations	( 52,787)		
Unreleased Appropriation	( 724)		
Unobligated Allotment	( 52,063)		
TOTAL OBLIGATIONS	<u>484,712</u>	<u>647,294</u>	<u>497,323</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>112,258,000</u>	<u>102,223,000</u>	<u>118,190,000</u>
Regular	<u>112,258,000</u>	<u>102,223,000</u>	<u>118,190,000</u>
PS	23,246,000	17,470,000	42,620,000
MOOE	30,849,000	45,367,000	59,711,000
FinEx	4,000		
CO	58,159,000	39,386,000	15,859,000
Operations	<u>372,454,000</u>	<u>545,071,000</u>	<u>379,133,000</u>
Regular	<u>372,454,000</u>	<u>545,071,000</u>	<u>379,133,000</u>
PS	160,836,000	172,369,000	185,897,000
MOOE	157,752,000	370,302,000	188,236,000
CO	53,866,000	2,400,000	5,000,000
TOTAL AGENCY BUDGET	<u>484,712,000</u>	<u>647,294,000</u>	<u>497,323,000</u>
Regular	<u>484,712,000</u>	<u>647,294,000</u>	<u>497,323,000</u>
PS	184,082,000	189,839,000	228,517,000
MOOE	188,601,000	415,669,000	247,947,000
FinEx	4,000		
CO	112,025,000	41,786,000	20,859,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	303	319	319

## 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 480,577,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	170,536,000	129,082,000	5,000,000	304,618,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		59,154,000		59,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	211,771,000	247,947,000	20,859,000	480,577,000
National Capital Region (NCR)	211,771,000	247,947,000	20,859,000	480,577,000
TOTAL AGENCY BUDGET	211,771,000	247,947,000	20,859,000	480,577,000

## SPECIAL PROVISION(S)

- 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) Unified Reporting System (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.

- 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	41,235,000	59,711,000	15,859,000	116,805,000
100000100001000 General Management and Supervision	15,339,000	59,711,000	15,859,000	90,909,000

100000100002000	Administration of Personnel Benefits	25,896,000			25,896,000
Sub-total, General Administration and Support		41,235,000	59,711,000	15,859,000	116,805,000
3000000000000000	Operations	170,536,000	188,236,000	5,000,000	363,772,000
3100000000000000	00 : Meat Safety and Quality Assured	170,536,000	129,082,000	5,000,000	304,618,000
3101000000000000	MEAT REGULATORY PROGRAM	170,536,000	129,082,000	5,000,000	304,618,000
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	94,367,000	62,990,000	5,000,000	162,357,000
310101100001000	Meat inspection enforcement and deputation services	94,367,000	33,747,000	5,000,000	133,114,000
310101100002000	Meat inspection development services		29,243,000		29,243,000
3101020000000000	LICENSING AND REGISTRATION SUB-PROGRAM	76,169,000	66,092,000		142,261,000
310102100001000	Meat establishment licensing services		29,798,000		29,798,000
310102100002000	Meat importers and exporters registration services	76,169,000	36,294,000		112,463,000
3200000000000000	00 : Meat Industry Sector Developed		59,154,000		59,154,000
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		59,154,000		59,154,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		59,154,000		59,154,000
Sub-total, Operations		170,536,000	188,236,000	5,000,000	363,772,000
TOTAL NEW APPROPRIATIONS		P 211,771,000	P 247,947,000	P 20,859,000	P 480,577,000

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	119,938	126,513	139,553
<b>Total Permanent Positions</b>	<b>119,938</b>	<b>126,513</b>	<b>139,553</b>
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	7,738	7,488	7,656
Representation Allowance	2,033	2,118	2,118
Transportation Allowance	1,723	2,118	2,118
Clothing and Uniform Allowance	1,510	1,560	1,914
Mid-Year Bonus - Civilian	9,429	10,543	11,630
Year End Bonus	9,710	10,543	11,630
Cash Gift	1,544	1,560	1,595
Productivity Enhancement Incentive	1,505	1,560	1,595
Performance Based Bonus	4,443		

Step Increment		317	349
Total Other Compensation Common to All	39,635	37,807	40,605
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,509	4,470	2,994
Total Other Compensation for Specific Groups	2,509	4,470	2,994
Other Benefits			
Retirement and Life Insurance Premiums	13,776	15,181	16,746
PAG-IBIG Contributions	397	375	383
PhilHealth Contributions	1,144	1,144	1,517
Employees Compensation Insurance Premiums	351	375	383
Loyalty Award - Civilian			440
Terminal Leave	6,332	3,974	25,896
Total Other Benefits	22,000	21,049	45,365
TOTAL PERSONNEL SERVICES	184,082	189,839	228,517
Maintenance and Other Operating Expenses			
Travelling Expenses	24,658	24,716	25,835
Training and Scholarship Expenses	26,024	25,413	40,172
Supplies and Materials Expenses	23,332	47,767	53,848
Utility Expenses	10,300	14,244	15,060
Communication Expenses	5,883	5,708	7,195
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	33	150	150
Professional Services	29,087	13,560	20,017
General Services	19,250	31,972	28,241
Repairs and Maintenance	7,158	9,597	10,436
Financial Assistance/Subsidy	36,480	230,265	35,000
Taxes, Insurance Premiums and Other Fees	1,558	2,200	3,047
Other Maintenance and Operating Expenses			
Advertising Expenses	364	500	500
Printing and Publication Expenses	1,285	4,180	3,015
Rent/Lease Expenses	567	951	951
Other Maintenance and Operating Expenses	2,622	4,446	4,480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	188,601	415,669	247,947
Financial Expenses			
Bank Charges	4		
TOTAL FINANCIAL EXPENSES	4		
TOTAL CURRENT OPERATING EXPENDITURES	372,687	605,508	476,464
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,000	
Buildings and Other Structures	65,366	17,500	
Machinery and Equipment Outlay	27,461	14,125	14,662
Transportation Equipment Outlay	17,815		
Furniture, Fixtures and Books Outlay	178	2,161	6,197
Intangible Assets Outlay	1,205		
TOTAL CAPITAL OUTLAYS	112,025	41,786	20,859
GRAND TOTAL	484,712	647,294	497,323

## 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
<b>Meat Safety and Quality Assured</b>		
<b>Accreditation</b>		
1. % of Meat Establishment (ME) Accredited/% of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	45	46
b. Accredited Meat Establishment (Class "AA")	252	273
<b>Certification</b>		
1. % of Meat Establishment (Class "AAA") Certified for Hazard Analysis and Critical Control Points (HACCP)/% of Accredited Meat Establishment (Class "AAA")	100%	100%
a. Meat Establishment (Class "AAA") Certified for HACCP	32	52
b. Meat Establishment (Class "AA") Certified for HACCP	31	34
2. % of Meat Establishment Certified for Good Manufacturing Practices (GMP) (Class "AA", "AAA")/% of Accredited Meat Establishment (Class "AA", "AAA")	100%	100%
a. Meat Establishment Certified for GMP	338	319
b. Cold Storage Warehouse Certified for Good Operating Practices (GOP)	90	130
<b>MFO / Performance Indicators</b>	<b>2017 GAA Targets</b>	<b>2017 Actual</b>
<b>MFO 1: MEAT REGULATION SERVICES</b>		
<b>Regulatory Documents Issuances</b>		
No. of product registration, certification and accreditations issued	1,890,309	2,632,986
% of compliance to the provision of the regulatory documents	100%	100%
% of application for permits, licenses, certificates, accreditation and SPS processed within one day	100%	100%
<b>Monitoring</b>		
No. of agriculture facilities monitored and/or inspected with reports		
a. Accredited MEs	297	378
No. of agricultural products monitored and/or inspected with reports		
a. HACCP Certified Products	88	162
b. Meat Products Registration		
% of submitted reports that resulted in issuance of notice of violations	0-2%	0
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%	0
% of agricultural sites and products that have been inspected at least once a year	100%	100%
<b>Enforcement</b>		
No. of enforcement actions taken	50	272
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0-2%	0
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Meat Safety and Quality Assured			
MEAT REGULATORY PROGRAM			
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	75% in 5 years	39% (297/759)	15% (114)
b. Transport Vehicles	85% in 5 years	72% (2,526/3,500)	17% (595)
Output Indicators			
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued			
a. Meat Establishments	10%	297	10% (29)
b. Transport Vehicles	10%	2,526	10% (252)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	130	133
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			
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM			
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	75% in 5 years	25% (12/48)	15% (7)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	100% in 5 years	20%
Output Indicator			
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	400	400