

D. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>252,184</u>	<u>267,436</u>	<u>393,218</u>
General Fund	252,184	267,436	393,218
Automatic Appropriations	<u>176,696</u>	<u>125,237</u>	<u>182,107</u>
Retirement and Life Insurance Premiums	12,192	12,046	14,062
Special Account	164,504	113,191	168,045
Continuing Appropriations	<u>1,797</u>	<u>4,280</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	1,576		
Unobligated Releases for MOOE			
R.A. No. 10633	221		
R.A. No. 10651		4,280	
Budgetary Adjustment(s)	<u>20,477</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,090		
Pension and Gratuity Fund	<u>2,387</u>		
Total Available Appropriations	451,154	396,953	575,325
Unused Appropriations	<u>(9,291)</u>	<u>(4,280)</u>	
Unobligated Allotment	<u>(9,291)</u>	<u>(4,280)</u>	
TOTAL OBLIGATIONS	<u>441,863</u>	<u>392,673</u>	<u>575,325</u>

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	57,351,000	46,183,000	114,715,000
	PS	27,154,000	11,315,000	18,414,000
	MOOE	30,197,000	30,679,000	30,851,000
	FinEx			50,000
	CO		4,189,000	65,400,000
000003000000000	Operations	384,512,000	346,490,000	460,610,000
	PS	132,180,000	135,526,000	161,186,000
	MOOE	175,663,000	186,964,000	209,321,000
	CO	76,669,000	24,000,000	90,103,000
TOTAL AGENCY BUDGET		441,863,000	392,673,000	575,325,000
	PS	159,334,000	146,841,000	179,600,000
	MOOE	205,860,000	217,643,000	240,172,000
	FinEx			50,000
	CO	76,669,000	28,189,000	155,503,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	319	316	316

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 393,218,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MEAT REGULATION SERVICES	148,152,000	99,276,000	32,103,000	279,531,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	165,538,000	130,127,000	50,000	97,503,000	393,218,000
National Capital Region (NCR)	165,538,000	130,127,000	50,000	97,503,000	393,218,000
TOTAL AGENCY BUDGET	165,538,000	130,127,000	50,000	97,503,000	393,218,000

SPECIAL PROVISION(S)

1. Meat Inspection Service Development Fund. In addition to the amounts appropriated herein, One Hundred Seven Million Forty Five Thousand Pesos (P107,045,000) and Sixty One Million Pesos (P61,000,000) shall be used for the implementation of the Meat Establishment Improvement Project and Meat Inspection Service Development Project, respectively, sourced from fees, fines and charges collected by the National Meat Inspection Service (NMIS), constituted into the Meat Inspection Service Development Fund in accordance with Section 47 of R.A. No. 9296, as amended.

Release of funds shall be subject to Joint DA-DILG-DBM MC No. 01 dated October 17, 2006 and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The NMIS shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Director of NMIS and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NMIS website.

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total	
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays		
PROGRAMS						
0000010000000000	General Administration and Support	17,386,000	30,851,000	50,000	65,400,000	113,687,000
1030010001000000	General Management and Supervision	P 11,684,000	P 30,851,000	P 50,000	P 65,400,000	P 107,985,000
1030010002000000	Administration of Personnel Benefits	5,702,000				5,702,000
Sub-total, General Administration and Support		17,386,000	30,851,000	50,000	65,400,000	113,687,000
0000030000000000	Operations	148,152,000	99,276,000		32,103,000	279,531,000
0000030100000000	MFO 1: MEAT REGULATION SERVICES	148,152,000	99,276,000		32,103,000	279,531,000
0000030101000000	Meat Safety Quality Assurance Program	80,294,000	33,708,000		32,103,000	146,105,000
1620030101000001	Meat Inspection and Enforcement	80,294,000	28,389,000		32,103,000	140,786,000
1620030101000002	Deputation Services		5,319,000			5,319,000
0000030102000000	Accreditation and Registration Program	67,858,000	65,568,000			133,426,000
1620030102000001	Accreditation of Meat Establishments/Importers/Exporters	67,858,000	36,016,000			103,874,000
1620030102000003	Registration of Meat Products		29,552,000			29,552,000
Sub-total, Operations		148,152,000	99,276,000		32,103,000	279,531,000
TOTAL NEW APPROPRIATIONS		P 165,538,000	P 130,127,000	P 50,000	P 97,503,000	P 393,218,000

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,555	100,382	117,176
Total Permanent Positions	<u>99,555</u>	<u>100,382</u>	<u>117,176</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,536	7,728	7,584
Representation Allowance	1,188	984	2,118
Transportation Allowance	1,188	984	2,118
Clothing and Uniform Allowance	1,570	1,610	1,580
Productivity Incentive Allowance	627		
Mid-Year Bonus - Civilian			9,765
Year End Bonus	8,296	8,365	9,765
Cash Gift	1,570	1,610	1,580
Step Increment		488	759
Productivity Enhancement Incentive	8,340	1,610	1,580
Total Other Compensation Common to All	<u>30,315</u>	<u>23,379</u>	<u>36,849</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,135	4,470	4,470
Other Personnel Benefits	9,751		
Total Other Compensation for Specific Groups	<u>12,886</u>	<u>4,470</u>	<u>4,470</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,192	12,046	14,062
PAG-IBIG Contributions	376	387	379
PhilHealth Contributions	998	1,017	1,049
Employees Compensation Insurance Premiums	376	387	379
Retirement Gratuity			1,144
Loyalty Award - Civilian	249		
Terminal Leave	2,387	4,773	4,092
Total Other Benefits	<u>16,578</u>	<u>18,610</u>	<u>21,105</u>
TOTAL PERSONNEL SERVICES	<u>159,334</u>	<u>146,841</u>	<u>179,600</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,616	23,175	21,533
Training and Scholarship Expenses	21,773	22,660	22,048
Supplies and Materials Expenses	54,162	69,593	36,681
Utility Expenses	12,641	14,928	13,466
Communication Expenses	4,367	4,689	5,209
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	9,335	9,350	9,478
General Services	14,300	14,300	14,300
Repairs and Maintenance	8,582	8,857	5,934
Financial Assistance/Subsidy	47,991	30,000	105,000
Taxes, Insurance Premiums and Other Fees	1,499	1,500	500
Other Maintenance and Operating Expenses			
Advertising Expenses	1,270	1,314	625
Printing and Publication Expenses	3,495	3,605	2,500
Rent/Lease Expenses	375	375	675
Subscription Expenses	50	50	
Other Maintenance and Operating Expenses	3,254	13,097	2,073
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>205,860</u>	<u>217,643</u>	<u>240,172</u>

Financial Expenses			
Bank Charges			50
TOTAL FINANCIAL EXPENSES			50
TOTAL CURRENT OPERATING EXPENDITURES	365,194	364,484	419,822
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		19,000	
Buildings and Other Structures	970		73,000
Machinery and Equipment Outlay	75,699	7,825	62,395
Transportation Equipment Outlay			18,530
Furniture, Fixtures and Books Outlay			178
Intangible Assets Outlay		1,364	1,400
TOTAL CAPITAL OUTLAYS	76,669	28,189	155,503
GRAND TOTAL	441,863	392,673	575,325

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Competitive and sustainable Agriculture and Fisheries (A & F) sector achieved, and contributes to the achievement of the sector outcome of effective and efficient governance

ORGANIZATIONAL OUTCOME : 1. Meat Safety and Quality Ensured

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Support the Meat Safety and Quality Program of the agency;
2. Strengthening of Regional Technical Operation Centers (RTOC) operations and functions;
3. Utilize the Meat Inspection Service Development Trust Fund (MISDTF) for the continued upgrading of laboratory equipment and facilities to conform with international standards, and establishment of training facilities;
4. Support to maintenance of central and satellite meat laboratories;
5. Capability development of technical personnel and field enforcers;
6. Accreditation and food safety audits of foreign meat plants;
7. Support to Local Government Units for the upgrading of meat establishment in their municipalities to meet the standards set by the national government; and
8. Special studies, researches and project development to evaluate, monitor or strengthen existing activities or to support development of new standards or policies

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Meat Safety and Quality Ensured		
Accreditation		
1.% of Meat Establishment (ME) Accredited/ % of ME applied for Accreditation	100%	100%
a. Accredited Meat Establishment (Class "AAA")	68	45
b. Accredited Meat Establishment (Class "AA")	448	252

Certification

1. % of Meat Establishment (Class "AAA") Certified for Hazard Analysis and Critical Control Points (HACCP)/% Accredited Meat Establishment (Class "AAA")	100%	100%
a. Meat Establishment (Class "AAA") Certified for HACCP	68	32
b. Meat Establishment (Class "AA") Certified for HACCP	45	31
2. % of Meat Establishment Certified for Good Manufacturing Practices (GMP) (Class "AA", "AAA")/ Accredited Meat Establishment (Class "AA", "AAA")	100%	100%
a. Meat Establishment Certified for GMP	516	338
b. Cold Storage Warehouse Certified for Good Operating Practices (GOP)	95	90

MFO / PIs

2017 Targets

MFO 1: MEAT REGULATION SERVICES

Regulatory Documents Issuances

No. of product registration, certification and accreditations issued	1,890,309
% of compliance to the provision of the regulatory documents	100%
% of application for permits, licenses, certificates, accreditation and SPS processed within one day	100%

Monitoring

No. of agriculture facilities monitored and/or inspected with reports	
a. Accredited MES	297
No. of agricultural products monitored and/or inspected with reports	
a. HACCP Certified Products	88
% of submitted reports that resulted in issuance of notice violations	0-2%
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%
% of agricultural sites and products that have been inspected at least once a year	100%

Enforcement

No. of enforcement actions taken	50
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0-2%
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%