

D. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>267,436</u>	<u>393,218</u>	<u>431,848</u>
General Fund	267,436	393,218	431,848
Automatic Appropriations	<u>119,485</u>	<u>182,107</u>	<u>15,181</u>
Retirement and Life Insurance Premiums	12,964	14,062	15,181
Special Account	106,521	168,045	
Continuing Appropriations	<u>4,280</u>	<u>661</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		608	
Unobligated Releases for MOOE			
R.A. No. 10651	4,280		
R.A. No. 10717		53	

Budgetary Adjustment(s)	<u>24,662</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,179		
Pension and Gratuity Fund	<u>3,483</u>		
Total Available Appropriations	415,863	575,986	447,029
Unused Appropriations	(13,924)	(661)	
Unreleased Appropriation	(59)		
Unobligated Allotment	<u>(13,865)</u>	<u>(661)</u>	
TOTAL OBLIGATIONS	<u>401,939</u>	<u>575,325</u>	<u>447,029</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>67,245,000</u>	<u>114,715,000</u>	<u>102,223,000</u>
Regular	<u>67,245,000</u>	<u>114,715,000</u>	<u>102,223,000</u>
PS	32,985,000	18,414,000	17,470,000
MOOE	30,679,000	30,851,000	45,367,000
FinEx		50,000	
CO	3,581,000	65,400,000	39,386,000
Operations	<u>334,694,000</u>	<u>460,610,000</u>	<u>344,806,000</u>
Regular	<u>334,694,000</u>	<u>460,610,000</u>	<u>344,806,000</u>
PS	136,302,000	161,186,000	172,369,000
MOOE	189,264,000	209,321,000	170,037,000
CO	9,128,000	90,103,000	2,400,000
TOTAL AGENCY BUDGET	<u>401,939,000</u>	<u>575,325,000</u>	<u>447,029,000</u>
Regular	<u>401,939,000</u>	<u>575,325,000</u>	<u>447,029,000</u>
PS	169,287,000	179,600,000	189,839,000
MOOE	219,943,000	240,172,000	215,404,000
FinEx		50,000	
CO	12,709,000	155,503,000	41,786,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	318	312	312

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 431,848,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	158,292,000	127,992,000	2,400,000	288,684,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		42,045,000		42,045,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	174,658,000	215,404,000	41,786,000	431,848,000
National Capital Region (NCR)	174,658,000	215,404,000	41,786,000	431,848,000
TOTAL AGENCY BUDGET	174,658,000	215,404,000	41,786,000	431,848,000

SPECIAL PROVISION(S)

- 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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	16,366,000	45,367,000	39,386,000	101,119,000
1000001000010000 General Management and Supervision	12,392,000	45,367,000	39,386,000	97,145,000
1000001000020000 Administration of Personnel Benefits	3,974,000			3,974,000
Sub-total, General Administration and Support	16,366,000	45,367,000	39,386,000	101,119,000
30000000000000000000 Operations	158,292,000	170,037,000	2,400,000	330,729,000
31000000000000000000 00 : Meat Safety and Quality Assured	158,292,000	127,992,000	2,400,000	288,684,000
31010000000000000000 MEAT REGULATORY PROGRAM	158,292,000	127,992,000	2,400,000	288,684,000
31010100000000000000 MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	91,234,000	60,469,000		151,703,000
3101011000010000 Meat inspection enforcement and deputation services	91,234,000	31,308,000		122,542,000
3101011000020000 Meat inspection development services		29,161,000		29,161,000

31010200000000	LICENSING AND REGISTRATION SUB-PROGRAM	67,058,000	67,523,000	2,400,000	136,981,000
310102100001000	Meat establishment licensing services	48,712,000	30,443,000		79,155,000
310102100002000	Meat importers and exporters registration services	18,346,000	37,080,000	2,400,000	57,826,000
320000000000000	00 : Meat Industry Sector Developed		42,045,000		42,045,000
320100000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		42,045,000		42,045,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		42,045,000		42,045,000
Sub-total, Operations		<u>158,292,000</u>	<u>170,037,000</u>	<u>2,400,000</u>	<u>330,729,000</u>
TOTAL NEW APPROPRIATIONS		P 174,658,000	P 215,404,000	P 41,786,000	P 431,848,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,599	117,176	126,513
Total Permanent Positions	<u>99,599</u>	<u>117,176</u>	<u>126,513</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,452	7,584	7,488
Representation Allowance	1,663	2,118	2,118
Transportation Allowance	935	2,118	2,118
Clothing and Uniform Allowance	1,560	1,580	1,560
Mid-Year Bonus - Civilian	8,881	9,765	10,543
Year End Bonus	8,970	9,765	10,543
Cash Gift	1,573	1,580	1,560
Step Increment		759	317
Productivity Enhancement Incentive	1,550	1,580	1,560
Performance Based Bonus	3,606		
Total Other Compensation Common to All	<u>36,190</u>	<u>36,849</u>	<u>37,807</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,355	4,470	4,470
Lump-sum for Compensation Adjustment	7,554		
Total Other Compensation for Specific Groups	<u>10,909</u>	<u>4,470</u>	<u>4,470</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,580	14,062	15,181
PAG-IBIG Contributions	372	379	375
PhilHealth Contributions	1,136	1,049	1,144
Employees Compensation Insurance Premiums	304	379	375
Retirement Gratuity		1,144	
Terminal Leave	8,197	4,092	3,974
Total Other Benefits	<u>22,589</u>	<u>21,105</u>	<u>21,049</u>

TOTAL PERSONNEL SERVICES	169,287	179,600	189,839
Maintenance and Other Operating Expenses			
Travelling Expenses	22,196	21,533	24,716
Training and Scholarship Expenses	23,294	22,048	25,413
Supplies and Materials Expenses	50,059	36,681	47,767
Utility Expenses	7,874	13,466	14,244
Communication Expenses	4,408	5,209	5,708
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	55	150	150
Professional Services	18,987	9,478	13,560
General Services	17,183	14,300	31,972
Repairs and Maintenance	7,824	5,934	9,597
Financial Assistance/Subsidy	30,149	105,000	30,000
Taxes, Insurance Premiums and Other Fees	1,445	500	2,200
Other Maintenance and Operating Expenses			
Advertising Expenses	608	625	500
Printing and Publication Expenses	2,785	2,500	4,180
Rent/Lease Expenses	750	675	951
Subscription Expenses	50		
Other Maintenance and Operating Expenses	32,276	2,073	4,446
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	219,943	240,172	215,404
Financial Expenses			
Bank Charges		50	
TOTAL FINANCIAL EXPENSES		50	
TOTAL CURRENT OPERATING EXPENDITURES	389,230	419,822	405,243
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	357		8,000
Infrastructure Outlay			
Buildings and Other Structures	6,587	73,000	17,500
Machinery and Equipment Outlay	5,765	62,395	14,125
Transportation Equipment Outlay		18,530	
Furniture, Fixtures and Books Outlay		178	2,161
Intangible Assets Outlay		1,400	
TOTAL CAPITAL OUTLAYS	12,709	155,503	41,786
GRAND TOTAL	401,939	575,325	447,029

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)	2016 Actual	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")	76	45
b. Accredited Meat Establishment (Class "AA")	391	252

Certification

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	26		32
b. Meat Establishment (Class "AA") Certified for HACCP	21		31
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	297		338
b. Cold Storage Warehouse Certified for Good Operating Practices (GOP)	110		90

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: MEAT REGULATION SERVICES

Regulatory Documents Issuances

No. of product registration, certification and accreditations issued	1,140,042	3,225,338	1,890,309
% of compliance to the provision of the regulatory documents	100%	100%	100%
% of application for permits, licenses, certificates, accreditation and SPS processed within one day	100%	100%	100%

Monitoring

No. of agriculture facilities monitored and/or inspected with reports			
a. Accredited MEs	565	496	297
No. of agricultural products monitored and/or inspected with reports			
a. HACCP Certified Products	461	468	88
b. Meat Products Registration	244	314	
% of submitted reports that resulted in issuance of notice of violations	0-2%	0%	0-2%
% of permit/license holders of accredited agencies with two or more violations over the last three years	0-2%	0%	0-2%
% of agricultural sites and products that have been inspected at least once a year	100%	100%	100%

Enforcement

No. of enforcement actions taken	54	75	50
% of submitted reports that resulted in the issuance of notice of violations and penalties imposed	0-2%	0%	0-2%
% of detected violations that are resolved or referred for prosecution as prescribed by law	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	39% (297/759)	75% in 5 years
b. Transport Vehicles	72% (2,526/3,500)	85% in 5 years

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%
b. Transport Vehicles	2,526	10%
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133
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

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	25% (12/48)	75% in 5 years
2. Percentage of highly urbanized LGUs capable of performing meat inspection services		100% in 5 years

Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service		400
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