

F. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	632,113	480,577	413,425
General Fund	632,113	480,577	413,425
Automatic Appropriations	15,181	16,746	16,510
Retirement and Life Insurance Premiums	15,181	16,746	16,510
Continuing Appropriations		39,725	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,611	
Unobligated Releases for MOOE R.A. No. 10964		32,114	
Budgetary Adjustment(s)	5,845		
Transfer(s) from: Pension and Gratuity Fund	5,845		
Total Available Appropriations	653,139	537,048	429,935
Unused Appropriations	(41,106)	(39,725)	
Unreleased Appropriation	(105)		
Unobligated Allotment	(41,001)	(39,725)	
TOTAL OBLIGATIONS	612,033	497,323	429,935

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	96,855,000	118,190,000	64,445,000
Regular	96,855,000	118,190,000	64,445,000
PS	19,402,000	42,620,000	25,491,000
MOOE	45,367,000	59,711,000	38,954,000
CO	32,086,000	15,859,000	
Operations	515,178,000	379,133,000	365,490,000
Regular	515,178,000	379,133,000	365,490,000
PS	174,901,000	185,897,000	182,860,000
MOOE	338,188,000	188,236,000	182,630,000
CO	2,089,000	5,000,000	

TOTAL AGENCY BUDGET	<u>612,033,000</u>	<u>497,323,000</u>	<u>429,935,000</u>
Regular	<u>612,033,000</u>	<u>497,323,000</u>	<u>429,935,000</u>
PS	194,303,000	228,517,000	208,351,000
MOOE	383,555,000	247,947,000	221,584,000
CO	34,175,000	20,859,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	306	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 413,425,000
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	<u>PROPOSED 2020 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MEAT REGULATORY PROGRAM	167,706,000	130,392,000		298,098,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		52,238,000		52,238,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>191,841,000</u>	<u>221,584,000</u>		<u>413,425,000</u>
National Capital Region (NCR)	191,841,000	221,584,000		413,425,000
TOTAL AGENCY BUDGET	<u>191,841,000</u>	<u>221,584,000</u>		<u>413,425,000</u>
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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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>24,135,000</u>	<u>38,954,000</u>		<u>63,089,000</u>
100000100001000	General Management and Supervision	15,005,000	38,954,000		53,959,000
100000100002000	Administration of Personnel Benefits	<u>9,130,000</u>			<u>9,130,000</u>
Sub-total, General Administration and Support		<u>24,135,000</u>	<u>38,954,000</u>		<u>63,089,000</u>
3000000000000000	Operations	<u>167,706,000</u>	<u>182,630,000</u>		<u>350,336,000</u>
3100000000000000	00 : Meat Safety and Quality Assured	<u>167,706,000</u>	<u>130,392,000</u>		<u>298,098,000</u>
3101000000000000	MEAT REGULATORY PROGRAM	<u>167,706,000</u>	<u>130,392,000</u>		<u>298,098,000</u>
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	<u>89,972,000</u>	<u>63,411,000</u>		<u>153,383,000</u>
310101100001000	Meat inspection enforcement and deputation services	89,972,000	34,354,000		124,326,000
310101100002000	Meat inspection development services		29,057,000		29,057,000
3101020000000000	LICENSING AND REGISTRATION SUB-PROGRAM	<u>77,734,000</u>	<u>66,981,000</u>		<u>144,715,000</u>
310102100001000	Meat establishment licensing services		30,334,000		30,334,000
310102100002000	Meat importers and exporters registration services	77,734,000	36,647,000		114,381,000
3200000000000000	00 : Meat Industry Sector Developed		<u>52,238,000</u>		<u>52,238,000</u>
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		<u>52,238,000</u>		<u>52,238,000</u>
320100100001000	Meat establishment and meat inspection assistance to LGUs services		52,238,000		52,238,000
Sub-total, Operations		<u>167,706,000</u>	<u>182,630,000</u>		<u>350,336,000</u>
TOTAL NEW APPROPRIATIONS		P <u>191,841,000</u>	P <u>221,584,000</u>		P <u>413,425,000</u>
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Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	127,150	139,553	137,580
Total Permanent Positions	127,150	139,553	137,580
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,752	7,656	7,488
Representation Allowance	1,616	2,118	2,118
Transportation Allowance	1,186	2,118	2,118
Clothing and Uniform Allowance	1,890	1,914	1,872
Mid-Year Bonus - Civilian	10,286	11,630	11,465
Year End Bonus	11,520	11,630	11,465
Cash Gift	1,674	1,595	1,560
Productivity Enhancement Incentive	1,517	1,595	1,560
Step Increment		349	344
Total Other Compensation Common to All	37,441	40,605	39,990
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,559	2,994	2,469
Total Other Compensation for Specific Groups	2,559	2,994	2,469
Other Benefits			
Retirement and Life Insurance Premiums	15,265	16,746	16,510
PAG-IBIG Contributions	369	383	374
PhilHealth Contributions	1,374	1,517	1,484
Employees Compensation Insurance Premiums	431	383	374
Loyalty Award - Civilian		440	440
Terminal Leave	9,714	25,896	9,130
Total Other Benefits	27,153	45,365	28,312
TOTAL PERSONNEL SERVICES	194,303	228,517	208,351
Maintenance and Other Operating Expenses			
Travelling Expenses	25,940	25,835	27,211
Training and Scholarship Expenses	30,316	40,172	35,247
Supplies and Materials Expenses	47,105	53,848	44,462
Utility Expenses	12,619	15,060	13,055
Communication Expenses	5,569	7,195	4,918
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	58	150	118
Professional Services	23,579	20,017	20,709
General Services	26,247	28,241	24,169
Repairs and Maintenance	8,754	10,436	9,268
Financial Assistance/Subsidy	193,623	35,000	32,000
Taxes, Insurance Premiums and Other Fees	4,542	3,047	2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	270	500	300
Printing and Publication Expenses	1,522	3,015	1,212
Representation Expenses			2,672
Rent/Lease Expenses	511	951	530
Other Maintenance and Operating Expenses	2,900	4,480	3,713
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	383,555	247,947	221,584
TOTAL CURRENT OPERATING EXPENDITURES	577,858	476,464	429,935

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	7,744		
Buildings and Other Structures	13,608		
Machinery and Equipment Outlay	8,971	14,662	
Furniture, Fixtures and Books Outlay	1,627	6,197	
Intangible Assets Outlay	2,225		
TOTAL CAPITAL OUTLAYS	34,175	20,859	
GRAND TOTAL	612,033	497,323	429,935

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)	2018 GAA Targets	Actual
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	48.7% (370/759)
b. Transport Vehicles	85% in 5 years	243.4% (8,520/3,500)
Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10%	135.02% (370)
b. Transport Vehicles	10%	327.29% (8,5200)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	222
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	75% in 5 years	25% (12/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	0%
Output Indicator		
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	1,081

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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)	15% (114)	62.4% (474/759)
b. Transport Vehicles	72% (2,526/3,500)	17% (595)	79.8% (2,793/3,500)
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% (29)	10% (396)
b. Transport Vehicles	2,526	10% (252)	10% (3,363)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133	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	25% (12/48)	15% (7)	55% (26/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	20%	60% (20/33)
Output Indicator			
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	400	400