

F. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>480,577</u>	<u>413,425</u>	<u>427,944</u>
General Fund	480,577	413,425	427,944

Automatic Appropriations	<u>16,746</u>	<u>16,510</u>	<u>16,749</u>
Retirement and Life Insurance Premiums	16,746	16,510	16,749
Continuing Appropriations	<u>39,725</u>	<u>30,503</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		21,743	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,153	
R.A. No. 10964	7,611		
Unobligated Releases for MOOE			
R.A. No. 11260		6,708	
R.A. No. 10964	32,114		
Unobligated Releases for PS			
R.A. No. 11260		899	
Budgetary Adjustment(s)	<u>8,567</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,107		
Pension and Gratuity Fund	6,460		
Total Available Appropriations	<u>545,615</u>	<u>460,438</u>	<u>444,693</u>
Unused Appropriations	<u>(31,548)</u>	<u>(30,503)</u>	
Unreleased Appropriation	(21,743)	(21,743)	
Unobligated Allotment	(9,805)	(8,760)	
TOTAL OBLIGATIONS	<u>514,067</u>	<u>429,935</u>	<u>444,693</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>110,163,000</u>	<u>64,445,000</u>	<u>76,601,000</u>
Regular	<u>110,163,000</u>	<u>64,445,000</u>	<u>76,601,000</u>
PS	28,477,000	25,491,000	30,718,000
MOOE	59,711,000	38,954,000	45,753,000
CO	21,975,000		130,000
Operations	<u>403,904,000</u>	<u>365,490,000</u>	<u>368,092,000</u>
Regular	<u>403,904,000</u>	<u>365,490,000</u>	<u>368,092,000</u>
PS	185,590,000	182,860,000	182,136,000
MOOE	213,642,000	182,630,000	185,956,000
CO	4,672,000		
TOTAL AGENCY BUDGET	<u>514,067,000</u>	<u>429,935,000</u>	<u>444,693,000</u>
Regular	<u>514,067,000</u>	<u>429,935,000</u>	<u>444,693,000</u>
PS	214,067,000	208,351,000	212,854,000
MOOE	273,353,000	221,584,000	231,709,000
CO	26,647,000		130,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	291	290	290

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 427,944,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
MEAT REGULATORY PROGRAM	166,898,000	132,767,000		299,665,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000		53,189,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	196,105,000	231,709,000	130,000	427,944,000
National Capital Region (NCR)	196,105,000	231,709,000	130,000	427,944,000
TOTAL AGENCY BUDGET	196,105,000	231,709,000	130,000	427,944,000

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:
 - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - 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)

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	29,207,000	45,753,000	130,000	75,090,000

100000100001000	General Management and Supervision	16,499,000	45,753,000	130,000	62,382,000
100000100002000	Administration of Personnel Benefits	12,708,000			12,708,000
Sub-total, General Administration and Support		29,207,000	45,753,000	130,000	75,090,000
3000000000000000	Operations	166,898,000	185,956,000		352,854,000
3100000000000000	00 : Meat Safety and Quality Assured	166,898,000	132,767,000		299,665,000
3101000000000000	MEAT REGULATORY PROGRAM	166,898,000	132,767,000		299,665,000
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	87,484,000	64,566,000		152,050,000
310101100001000	Meat inspection enforcement and deputation services	87,484,000	34,980,000		122,464,000
310101100002000	Meat inspection development services		29,586,000		29,586,000
3101020000000000	LICENSING AND REGISTRATION SUB-PROGRAM	79,414,000	68,201,000		147,615,000
310102100001000	Meat establishment licensing services		30,887,000		30,887,000
310102100002000	Meat importers and exporters registration services	79,414,000	37,314,000		116,728,000
3200000000000000	00 : Meat Industry Sector Developed		53,189,000		53,189,000
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		53,189,000		53,189,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		53,189,000		53,189,000
Sub-total, Operations		166,898,000	185,956,000		352,854,000
TOTAL NEW APPROPRIATIONS		P 196,105,000	P 231,709,000	P 130,000	P 427,944,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

137,212	137,580	139,567
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Total Permanent Positions

137,212	137,580	139,567
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Other Compensation Common to All

Personnel Economic Relief Allowance

7,452	7,488	6,960
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Representation Allowance

2,003	2,118	1,956
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Transportation Allowance

1,360	2,118	1,956
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Clothing and Uniform Allowance

1,878	1,872	1,740
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Mid-Year Bonus - Civilian

11,295	11,465	11,630
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Year End Bonus	11,385	11,465	11,630
Cash Gift	1,580	1,560	1,450
Productivity Enhancement Incentive	1,500	1,560	1,450
Step Increment		344	348
Total Other Compensation Common to All	<u>38,453</u>	<u>39,990</u>	<u>39,120</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,549	2,469	2,469
Other Personnel Benefits	3,000		
Total Other Compensation for Specific Groups	<u>5,549</u>	<u>2,469</u>	<u>2,469</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,372	16,510	16,749
PAG-IBIG Contributions	366	374	348
PhilHealth Contributions	1,460	1,484	1,475
Employees Compensation Insurance Premiums	372	374	348
Loyalty Award - Civilian	485	440	70
Terminal Leave	13,798	9,130	12,708
Total Other Benefits	<u>32,853</u>	<u>28,312</u>	<u>31,698</u>
TOTAL PERSONNEL SERVICES	<u>214,067</u>	<u>208,351</u>	<u>212,854</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	37,337	27,211	34,711
Training and Scholarship Expenses	39,707	19,247	27,349
Supplies and Materials Expenses	51,059	44,462	50,273
Utility Expenses	12,210	13,055	13,328
Communication Expenses	6,229	4,918	5,086
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	46	118	118
Professional Services	28,312	20,709	22,807
General Services	24,639	24,169	23,542
Repairs and Maintenance	10,596	9,268	10,239
Financial Assistance/Subsidy	54,362	48,000	32,000
Taxes, Insurance Premiums and Other Fees	4,104	2,000	2,031
Other Maintenance and Operating Expenses			
Advertising Expenses	349	300	306
Printing and Publication Expenses	1,055	1,212	1,212
Representation Expenses	2	2,672	3,577
Rent/Lease Expenses	424	530	530
Subscription Expenses			1,330
Other Maintenance and Operating Expenses	2,922	3,713	3,270
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>273,353</u>	<u>221,584</u>	<u>231,709</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>487,420</u>	<u>429,935</u>	<u>444,563</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,892		
Machinery and Equipment Outlay	16,933		130
Furniture, Fixtures and Books Outlay	5,822		
TOTAL CAPITAL OUTLAYS	<u>26,647</u>		<u>130</u>
GRAND TOTAL	<u>514,067</u>	<u>429,935</u>	<u>444,693</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	15% (114)	67% (511/759)
b. Transport Vehicles	17% (595)	230% (8,050/3,500)
Output Indicators		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	10% (29)	124% (368)
b. Transport Vehicles	10% (252)	188% (5,221)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	133	226
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	15% (7)	38% (18/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	20%	61%

Output Indicator

1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	650
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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)	62.4% (474/759)	69.6% (528/759)
b. Transport Vehicles	72% (2,526/3,500)	79.8% (2,793/3,500)	81.8% (2,863/3,500)
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% (396)	10% (436)
b. Transport Vehicles	2,526	10% (3,363)	10% (3,699)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	130	133	133

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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)	55% (26/48)	65% (31/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	100% in 5 years	60% (20/33)	80% (26/33)

Output Indicator

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