

F. NATIONAL MEAT INSPECTION SERVICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>534,377</u>	<u>469,251</u>	<u>504,173</u>
General Fund	534,377	469,251	504,173
Automatic Appropriations	<u>18,324</u>	<u>16,723</u>	<u>18,649</u>
Retirement and Life Insurance Premiums	18,324	16,723	18,649
Continuing Appropriations	<u>26,099</u>	<u>2,332</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		45	
Unobligated Releases for MOOE			
R.A. No. 11639	26,099		
R.A. No. 11936		2,287	
Budgetary Adjustment(s)	<u>26,396</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,666		
Pension and Gratuity Fund	20,730		
Total Available Appropriations	<u>605,196</u>	<u>488,306</u>	<u>522,822</u>
Unused Appropriations	<u>(3,451)</u>	<u>(2,332)</u>	
Unobligated Allotment	<u>(3,451)</u>	<u>(2,332)</u>	
TOTAL OBLIGATIONS	<u>601,745</u>	<u>485,974</u>	<u>522,822</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>87,973,000</u>	<u>79,155,000</u>	<u>86,136,000</u>
Regular	<u>87,973,000</u>	<u>79,155,000</u>	<u>86,136,000</u>
PS	48,188,000	28,329,000	29,230,000
MOOE	39,285,000	44,476,000	54,406,000
CO	500,000	6,350,000	2,500,000

Operations	<u>513,772,000</u>	<u>406,819,000</u>	<u>436,686,000</u>
Regular	<u>513,772,000</u>	<u>406,819,000</u>	<u>436,686,000</u>
PS	236,685,000	202,932,000	229,784,000
MOOE	201,082,000	168,458,000	201,202,000
CO	76,005,000	35,429,000	5,700,000
TOTAL AGENCY BUDGET	<u>601,745,000</u>	<u>485,974,000</u>	<u>522,822,000</u>
Regular	<u>601,745,000</u>	<u>485,974,000</u>	<u>522,822,000</u>
PS	284,873,000	231,261,000	259,014,000
MOOE	240,367,000	212,934,000	255,608,000
CO	76,505,000	41,779,000	8,200,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	362	362	362
Total Number of Filled Positions	310	310	310

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 504,173,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MEAT REGULATORY PROGRAM	212,808,000	158,171,000	5,700,000	376,679,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		43,031,000		43,031,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>240,365,000</u>	<u>255,608,000</u>	<u>8,200,000</u>	<u>504,173,000</u>
National Capital Region (NCR)	240,365,000	255,608,000	8,200,000	504,173,000
TOTAL AGENCY BUDGET	<u>240,365,000</u>	<u>255,608,000</u>	<u>8,200,000</u>	<u>504,173,000</u>

SPECIAL PROVISION(S)

1. 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) 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.

2. 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,557,000	54,406,000	2,500,000	84,463,000
100000100001000	General Management and Supervision	18,926,000	54,406,000	2,500,000	75,832,000
100000100002000	Administration of Personnel Benefits	8,631,000			8,631,000
Sub-total, General Administration and Support		<u>27,557,000</u>	<u>54,406,000</u>	<u>2,500,000</u>	<u>84,463,000</u>
3000000000000000	Operations	212,808,000	201,202,000	5,700,000	419,710,000
3101000000000000	MEAT REGULATORY PROGRAM	212,808,000	158,171,000	5,700,000	376,679,000
3101010000000000	MEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	116,820,000	91,903,000	5,700,000	214,423,000
310101100001000	Meat inspection enforcement and deputation services	116,820,000	66,831,000	400,000	184,051,000
310101100002000	Meat inspection development services		25,072,000	5,300,000	30,372,000
3101020000000000	LICENSING AND REGISTRATION SUB-PROGRAM	95,988,000	66,268,000		162,256,000
310102100001000	Meat establishment licensing services		27,424,000		27,424,000
310102100002000	Meat importers and exporters registration services	95,988,000	38,844,000		134,832,000
3201000000000000	LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		43,031,000		43,031,000
320100100001000	Meat establishment and meat inspection assistance to LGUs services		43,031,000		43,031,000
Sub-total, Operations		<u>212,808,000</u>	<u>201,202,000</u>	<u>5,700,000</u>	<u>419,710,000</u>
TOTAL NEW APPROPRIATIONS		P 240,365,000	P 255,608,000	P 8,200,000	P 504,173,000

Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	149,985	139,355	155,405
Total Permanent Positions	149,985	139,355	155,405
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,944	6,696	7,440
Representation Allowance	2,035	1,650	2,490
Transportation Allowance	1,875	1,650	2,490
Clothing and Uniform Allowance	1,758	1,674	2,170
Mid-Year Bonus - Civilian	11,859	11,613	12,951
Year End Bonus	12,635	11,613	12,951
Cash Gift	1,522	1,395	1,550
Productivity Enhancement Incentive	1,498	1,395	1,550
Performance Based Bonus	35		
Step Increment		348	389
Collective Negotiation Agreement	9,240		
Total Other Compensation Common to All	49,401	38,034	43,981
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31,489	25,070	25,822
Magna Carta for Science & Technology Personnel			1,317
Other Personnel Benefits	6,660		
Total Other Compensation for Specific Groups	38,149	25,070	27,139
Other Benefits			
Retirement and Life Insurance Premiums	17,649	16,723	18,649
PAG-IBIG Contributions	335	335	744
PhilHealth Contributions	2,746	3,028	3,777
Employees Compensation Insurance Premiums	358	335	373
Loyalty Award - Civilian	120	315	315
Terminal Leave	26,130	8,066	8,631
Total Other Benefits	47,338	28,802	32,489
TOTAL PERSONNEL SERVICES	284,873	231,261	259,014
Maintenance and Other Operating Expenses			
Travelling Expenses	23,365	18,547	18,605
Training and Scholarship Expenses	28,447	17,300	19,239
Supplies and Materials Expenses	51,022	50,506	56,439
Utility Expenses	12,314	10,943	11,801
Communication Expenses	7,479	7,579	8,066
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	136	136
Professional Services	38,065	27,314	58,431
General Services	23,771	25,329	29,668
Repairs and Maintenance	10,757	13,610	12,514
Financial Assistance/Subsidy	21,962	24,000	24,000
Taxes, Insurance Premiums and Other Fees	4,395	3,443	4,424

Other Maintenance and Operating Expenses			
Advertising Expenses		576	250
Printing and Publication Expenses	408	2,250	2,554
Representation Expenses	9,081	5,850	4,144
Rent/Lease Expenses	44	100	
Subscription Expenses	1,552	1,529	2,483
Bank Transaction Fee	16		
Other Maintenance and Operating Expenses	7,553	3,922	2,854
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>240,367</u>	<u>212,934</u>	<u>255,608</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>525,240</u>	<u>444,195</u>	<u>514,622</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	76,505	1,171	5,300
Transportation Equipment Outlay		35,300	
Furniture, Fixtures and Books Outlay			400
Intangible Assets Outlay		5,308	2,500
TOTAL CAPITAL OUTLAYS	<u>76,505</u>	<u>41,779</u>	<u>8,200</u>
GRAND TOTAL	<u>601,745</u>	<u>485,974</u>	<u>522,822</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Meat Safety and Quality Assured		P 460,688,000
MEAT REGULATORY PROGRAM		P 460,688,000
Outcome Indicator(s)		
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat		
a. Meat Establishments	90% (683/759)	88.2% (669/759)
b. Transport Vehicles	90% (3,150/3,500)	288% (10,092/3,500)
Output Indicator(s)		
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued		
a. Meat Establishments	26% (605)	14.63% (27)
b. Transport Vehicles	15% (4,680)	172.8% (2,450)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	140	248
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		P 53,084,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 53,084,000
Outcome Indicator(s)		
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	80% (38/48)	56.25% (27/48)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	-	-
Output Indicator(s)		
1. Number of LGU Meat Inspectors trained to perform meat inspection service	400	432

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Meat Safety and Quality Assured		P 369,461,000	P 393,655,000
MEAT REGULATORY PROGRAM		P 369,461,000	P 393,655,000
Outcome Indicator(s)			
1. Percentage of existing meat establishments and transport vehicles conforming to national and international standards for handling safe and quality meat			
a. Meat Establishments	584	90% (483)	90% (526/584)
b. Transport Vehicles	9,530	90% (7,905)	90% (8,577/9,530)
Output Indicator(s)			
1. Percentage increase in number of meat establishments and transport vehicles monitored and/or inspected with reports issued			
a. Meat Establishments	10%	10%	10% (59)
b. Transport Vehicles	10%	10%	10% (95)
2. Number of Hazard Analysis and Critical Control Point (HACCP) certified meat establishments monitored and/or inspected with reports issued	157	120	160
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		P 37,358,000	P 43,031,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		P 37,358,000	P 43,031,000
Outcome Indicator(s)			
1. Percentage increase in the number of beneficiary LGU meat facilities that are compliant to national standards and are properly operated and maintained	30% (18/63)	35%	35% (23/63)
2. Percentage of highly urbanized LGUs capable of performing meat inspection services	0	30%(10)	33% (11/33)
Output Indicator(s)			
1. Number of LGU Meat Inspectors trained to perform meat inspection service	345	320	320