

PERFORMANCE INFORMATION

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

130

133

monitored and / or inspected with reports issued

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

D. National Meat Inspection Service

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 632,113,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
General Administration and Support	P 16,366,000	P 45,367,000		P 39,386,000	P 101,119,000
Operations	158,292,000	370,302,000		2,400,000	530,994,000
HEAT REGULATORY PROGRAM	158,292,000	127,992,000		2,400,000	288,684,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		242,310,000			242,310,000
TOTAL NEW APPROPRIATIONS	P 174,658,000	P 415,669,000		P 41,786,000	P 632,113,000

Special Provision(s)

1. 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				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
General Administration and Support					
General Management and Supervision	P 12,392,000	P 45,367,000		P 39,386,000	P 97,145,000
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
Operations					
Meat Safety and Quality Assured	158,292,000	127,992,000		2,400,000	288,684,000
HEAT REGULATORY PROGRAM	158,292,000	127,992,000		2,400,000	288,684,000
HEAT SAFETY AND QUALITY ASSURANCE SUB-PROGRAM	91,234,000	60,469,000			151,703,000
Meat inspection enforcement and deputation services	91,234,000	31,308,000			122,542,000

Meat inspection development services		29,161,000		29,161,000
LICENSING AND REGISTRATION SUB-PROGRAM	67,058,000	67,523,000	2,400,000	136,981,000
Meat establishment licensing services				
	48,712,000	30,443,000		79,155,000
Meat importers and exporters registration services	18,346,000	37,080,000	2,400,000	57,826,000
Meat Industry Sector Developed		242,310,000		242,310,000
LOCAL MEAT ESTABLISHMENT ASSISTANCE PROGRAM		242,310,000		242,310,000
Meat establishment and meat inspection assistance to IGUs services		242,310,000		242,310,000
Sub-total, Operations	158,292,000	370,302,000	2,400,000	530,994,000
TOTAL NEW APPROPRIATIONS	P 174,658,000	P 415,669,000	P 41,786,000	P 632,113,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

126,513

Total Permanent Positions

126,513

Other Compensation Common to All

Personnel Economic Relief Allowance
 Representation Allowance
 Transportation Allowance
 Clothing and Uniform Allowance
 Mid-Year Bonus
 Year End Bonus
 Cash Gift
 Step Increment
 Productivity Enhancement Incentive

7,488
 2,118
 2,118
 1,560
 10,543
 10,543
 1,560
 317
 1,560

Total Other Compensation Common to All

37,807

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

4,470

Total Other Compensation for Specific Groups

4,470

Other Benefits

PAG-IBIG Contributions

375

PhilHealth Contributions	1,144
Employees Compensation Insurance Premiums	375
Terminal Leave	3,974
Total Other Benefits	<u>5,868</u>
Total Personnel Services	<u>174,658</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	24,716
Training and Scholarship Expenses	25,413
Supplies and Materials Expenses	47,767
Utility Expenses	14,244
Communication Expenses	5,708
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	13,560
General Services	31,972
Repairs and Maintenance	9,597
Financial Assistance/Subsidy	230,265
Taxes, Insurance Premiums and Other Fees	2,200
Other Maintenance and Operating Expenses	
Advertising Expenses	500
Printing and Publication Expenses	4,180
Rent/Lease Expenses	951
Other Maintenance and Operating Expenses	4,446
Total Maintenance and Other Operating Expenses	<u>415,669</u>
Total Current Operating Expenditures	<u>590,327</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	17,500
Machinery and Equipment Outlay	14,125
Furniture, Fixtures and Books Outlay	2,161
Total Capital Outlays	<u>41,786</u>
TOTAL NEW APPROPRIATIONS	<u>632,113</u>