

a. Conduct of dialogue/seminar/workshop		139,000		139,000
b. Information dissemination		156,000		156,000
Sub-total, Support to Operations		295,000		295,000

III. Operations				
a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry	2,757,000	4,215,000		6,972,000
b. Monitoring and evaluation of livestock projects/activities	1,221,000	1,866,000	1,000,000	4,087,000
Sub-total, Operations	3,978,000	6,081,000	1,000,000	11,059,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,152,000	P 8,800,000	P 1,000,000	P 17,952,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	5,909
Contractual, Casual and Emergency Personnel	355

Total Salaries/Wages	6,264
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Other Compensation

Representation Allowance	420
Year-End Bonus	613
Step Increments for Length of Service	16
Personnel Economic Relief Allowance	576
Clothing/Uniform Allowance	96
Productivity Incentive Benefits	48

Total Other Compensation	1,769
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Gross Compensation	8,033
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	30
Health Insurance Premiums	59
Employees Compensation Insurance Premiums (ECIP)	30

Total Fixed Personnel Expenditures	119
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Total Personal Services	8,152
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Maintenance and Other Operating Expenses

Travelling Expenses	1,450
Communication Expenses	662
Repair and Maintenance	300
Supplies and Materials	1,482
Utility Expenses	475
Training and Scholarship Expenses	400
Extraordinary and Miscellaneous Expenses	190
Taxes, Insurance Premiums and Other Fees	200
Professional Services	1,790
Printing and Binding Expenses	316
Advertising Expenses	130
Representation Expenses	1,215
Subscription Expenses	70
Membership Dues and Contributions to Organizations	120

Total Maintenance and Other Operating Expenses	8,800

Total Current Operating Expenditures	16,952

Capital Outlays	
Transportation Equipment	1,000

Total Capital Outlays	1,000

Total Programs/Locally-Funded Projects	17,952

TOTAL NEW APPROPRIATIONS	17,952
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