

B. AGRICULTURAL CREDIT POLICY COUNCIL

Appropriations and obligations

(In Thousand Pesos)

Description

2009

2010

2011

New General Appropriations

26,397

21,245

24,364

General Fund

21,245

24,364

R.A. No. 9498 As Reenacted

5,276

R.A. No. 9524

21,121

Automatic Appropriations	<u>1,267</u>	<u>1,123</u>	
Retirement and Life Insurance Premiums	1,267	1,123	
Continuing Appropriations		<u>7</u>	
Unobligated Releases for MOOE			
R.A. No. 9524		7	
Budgetary Adjustment(s)	<u>(3,890)</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,386		
Transfer(s) to:			
Overall Savings	<u>(5,276)</u>		
Total Available Appropriations	23,774	22,375	24,364

DEPARTMENT OF AGRICULTURE 39

Unused Appropriations	<u>(213)</u>	<u>(7)</u>	
Unobligated Allotment	<u>(213)</u>	<u>(7)</u>	
TOTAL OBLIGATIONS	23,561	22,368	24,364
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 24,364,000
=====

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,999,000	P 3,664,000		P 7,663,000
Sub-total, General Administration and Support	3,999,000	3,664,000		7,663,000
II. Operations				
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	11,806,000	4,895,000		16,701,000
Sub-total, Operations	11,806,000	4,895,000		16,701,000

Total, Programs	<u>15,805,000</u>	<u>8,559,000</u>	<u>24,364,000</u>
TOTAL NEW APPROPRIATIONS	P 15,805,000	P 8,559,000	P 24,364,000
	=====	=====	=====

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:

40 EXPENDITURE PROGRAM FY 2011

Programs and Activities

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. General Administration and Support			
a. General Administration and Support Services	P <u>3,999,000</u>	P <u>3,664,000</u>	P <u>7,663,000</u>
1. General Management and Supervision	3,999,000	3,664,000	7,663,000

	<hr/>	<hr/>	<hr/>
Sub-total, General Administration and Support	3,999,000	3,664,000	7,663,000
	<hr/>	<hr/>	<hr/>
II. Operations			
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	11,806,000	4,895,000	16,701,000
	<hr/>	<hr/>	<hr/>
1. Policy Development and Planning	8,969,000	4,240,000	13,209,000
2. Administration of Comprehensive Agricultural Loan Fund (CALF)	2,837,000	655,000	3,492,000
	<hr/>	<hr/>	<hr/>
Sub-total, Operations	11,806,000	4,895,000	16,701,000
	<hr/>	<hr/>	<hr/>
TOTAL PROGRAMS AND ACTIVITIES	P 15,805,000	P 8,559,000	P 24,364,000
	=====	=====	=====