

B. AGRICULTURAL CREDIT POLICY COUNCIL

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 1,117,620,000
 =====

New Appropriations, by Program/Projects

| | | Current Operating Expenditures | | | | |
|--------------------------|------------------------------------|--------------------------------|--------------|-----------|-----------------|-----------------|
| | | Personnel | Maintenance | Financial | Capital | Total |
| | | Services | and Other | Expenses | Outlays | |
| | | ----- | Operating | ----- | ----- | ----- |
| | | | Expenses | | | |
| PROGRAMS | | | | | | |
| 1000000000000000 | General Administration and Support | P 4,529,000 | P 9,826,000 | P 11,000 | P 1,100,000 | P 15,466,000 |
| 3000000000000000 | Operations | 31,567,000 | 17,757,000 | | 1,052,830,000 | 1,102,154,000 |
| Total, Programs | | 36,096,000 | 27,583,000 | 11,000 | 1,053,930,000 | 1,117,620,000 |
| TOTAL NEW APPROPRIATIONS | | P 36,096,000 | P 27,583,000 | P 11,000 | P 1,053,930,000 | P 1,117,620,000 |
| | | ===== | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures | | | |
|--|--|--------------------------------|-------------|-----------|---------|
| | | Personnel | Maintenance | Financial | Capital |
| | | | and Other | | |
| | | | Operating | | |
| | | | Expenses | | |
| | | | | | |

| | Services | Expenses | Expenses | Outlays | Total |
|---|--|--------------|----------|-----------------|-----------------|
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | P 4,529,000 | P 9,826,000 | P 11,000 | P 1,100,000 | P 15,466,000 |
| Sub-total, General Administration and Support | 4,529,000 | 9,826,000 | 11,000 | 1,100,000 | 15,466,000 |
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased | | | | |
| | 31,567,000 | 17,757,000 | | 1,052,830,000 | 1,102,154,000 |
| 3101000000000000 | AGRICULTURAL CREDIT PROGRAM | | | | |
| | 31,567,000 | 17,757,000 | | 1,052,830,000 | 1,102,154,000 |
| 310100100001000 | Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration | | | | |
| | 12,103,000 | 2,753,000 | | 1,050,000,000 | 1,064,856,000 |
| 310100100002000 | Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building | | | | |
| | 19,464,000 | 15,004,000 | | 2,830,000 | 37,298,000 |
| Sub-total, Operations | 31,567,000 | 17,757,000 | | 1,052,830,000 | 1,102,154,000 |
| TOTAL NEW APPROPRIATIONS | P 36,096,000 | P 27,583,000 | P 11,000 | P 1,053,930,000 | P 1,117,620,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

26,923

Total Permanent Positions

26,923

| | |
|---|-----------|
| | ----- |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 864 |
| Representation Allowance | 1,488 |
| Transportation Allowance | 1,488 |
| Clothing and Uniform Allowance | 180 |
| Mid-Year Bonus - Civilian | 2,243 |
| Year End Bonus | 2,243 |
| Cash Gift | 180 |
| Step Increment | 67 |
| Productivity Enhancement Incentive | 180 |
| | ----- |
| Total Other Compensation Common to All | 8,933 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 44 |
| PhilHealth Contributions | 152 |
| Employees Compensation Insurance Premiums | 44 |
| | ----- |
| Total Other Benefits | 240 |
| | ----- |
| Total Personnel Services | 36,096 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Traveling Expenses | 4,600 |
| Training and Scholarship Expenses | 3,140 |
| Supplies and Materials Expenses | 2,316 |
| Utility Expenses | 1,939 |
| Communication Expenses | 3,096 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 118 |
| Professional Services | 3,339 |
| General Services | 1,732 |
| Repairs and Maintenance | 1,008 |
| Taxes, Insurance Premiums and Other Fees | 110 |
| Labor and Wages | 3,300 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 11 |
| Printing and Publication Expenses | 72 |
| Representation Expenses | 417 |
| Rent/Lease Expenses | 1,555 |
| Subscription Expenses | 176 |
| Other Maintenance and Operating Expenses | 654 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 27,583 |
| | ----- |
| Financial Expenses | |
| Bank Charges | 11 |
| | ----- |
| Total Financial Expenses | 11 |
| | ----- |
| Total Current Operating Expenditures | 63,690 |
| | ----- |
| Capital Outlays | |
| Loans Outlay | 1,050,000 |
| Property, Plant and Equipment Outlay | |
| Machinery and Equipment Outlay | 2,830 |

| | |
|--|-----------|
| Transportation Equipment Outlay | 1,100 |
| | ----- |
| Total Capital Outlays | 1,053,930 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 1,117,620 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 1,117,620 |
| | ===== |