

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 2,543,230,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 20,346,000	P 14,979,000	P 11,000	P 2,719,000	P 38,055,000
3000000000000000	Operations	27,890,000	40,011,000		2,437,274,000	2,505,175,000
	AGRICULTURAL CREDIT PROGRAM	27,890,000	40,011,000		2,437,274,000	2,505,175,000
	TOTAL NEW APPROPRIATIONS	P 48,236,000	P 54,990,000	P 11,000	P 2,439,993,000	P 2,543,230,000
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New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support					

100000100001000	General management and supervision	P	11,184,000	P	14,979,000	P	11,000	P	2,719,000	P	28,893,000
100000100002000	Administration of Personnel Benefits		9,162,000								9,162,000
Sub-total, General Administration and Support			20,346,000		14,979,000		11,000		2,719,000		38,055,000
3000000000000000	Operations										
3100000000000000	00 : Access of Small Farmers and Fisherfolk to formal credit under the ACPC Agro-Industry Modernization Credit and Financing Program increased		27,890,000		40,011,000				2,437,274,000		2,505,175,000
3101000000000000	AGRICULTURAL CREDIT PROGRAM		27,890,000		40,011,000				2,437,274,000		2,505,175,000
310100100001000	Agro-Industry Modernization Credit and Financing Program (AMCFP) Administration		14,354,000		19,738,000				2,432,949,000		2,467,041,000
310100100002000	Policy formulation, research and advocacy, monitoring and evaluation of credit policies, plans and programs and capacity building		13,536,000		20,273,000				4,325,000		38,134,000
Sub-total, Operations			27,890,000		40,011,000				2,437,274,000		2,505,175,000
TOTAL NEW APPROPRIATIONS		P	48,236,000	P	54,990,000	P	11,000	P	2,439,993,000	P	2,543,230,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

29,474

Total Basic Pay

29,474

## Other Compensation Common to All

Personnel Economic Relief Allowance

864

Representation Allowance

1,440

Transportation Allowance

1,440

Clothing and Uniform Allowance

216

Mid-Year Bonus - Civilian

2,457

Year End Bonus

2,457

Cash Gift	180
Productivity Enhancement Incentive	180
Step Increment	74
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Total Other Compensation Common to All	9,308
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Other Benefits	
PAG-IBIG Contributions	42
PhilHealth Contributions	208
Employees Compensation Insurance Premiums	42
Retirement Gratuity	8,063
Terminal Leave	1,099
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Total Other Benefits	9,454
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Total Personnel Services	48,236
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,200
Training and Scholarship Expenses	5,100
Supplies and Materials Expenses	3,052
Utility Expenses	1,997
Communication Expenses	3,270
Survey, Research, Exploration and Development Expenses	2,605
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,342
General Services	1,783
Repairs and Maintenance	1,008
Taxes, Insurance Premiums and Other Fees	113
Labor and Wages	17,543
Other Maintenance and Operating Expenses	
Advertising Expenses	11
Printing and Publication Expenses	72
Representation Expenses	2,000
Rent/Lease Expenses	1,745
Subscription Expenses	676
Other Maintenance and Operating Expenses	1,355
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Total Maintenance and Other Operating Expenses	54,990
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Financial Expenses	
Bank Charges	11
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Total Financial Expenses	11
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Total Current Operating Expenditures	103,237
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Capital Outlays	
Loans Outlay	2,431,886
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,807
Transportation Equipment Outlay	1,300
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76 GENERAL APPROPRIATIONS ACT, FY 2019

Total Capital Outlays

2,439,993

TOTAL NEW APPROPRIATIONS

2,543,230

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