

B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, as indicated hereunder..... P 26,010,000

New Appropriations, by Program/Project
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					Current Operating Expenditures				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
A.	PROGRAMS								
I.	General Administration and Support								
	a.	General Administration and Support Services	P	4,415,000	P	3,433,000		P	7,848,000
		Sub-total, General Administration and Support		4,415,000		3,433,000			7,848,000
II.	Operations								
	a.	Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs		12,831,000		5,331,000			18,162,000
		Sub-total, Operations		12,831,000		5,331,000			18,162,000
		Total, Programs		17,246,000		8,764,000			26,010,000
		TOTAL NEW APPROPRIATIONS	P	17,246,000	P	8,764,000		P	26,010,000
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Special Provision(s)

1. BAppropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

					Current Operating Expenditures				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
I.	General Administration and Support								
	a.	General Administration and Support Services							
		1. General management and supervision	P	4,415,000	P	3,433,000		P	7,848,000
		Sub-total, General Administration and Support		4,415,000		3,433,000			7,848,000

II. Operations			
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs			
1. Policy development and planning	9,557,000	4,774,000	14,331,000
2. Administration of the Comprehensive Agricultural Loan Fund (CALF)	3,274,000	557,000	3,831,000
Sub-total, Operations	12,831,000	5,331,000	18,162,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,246,000	P 8,764,000	P 26,010,000

New Appropriations, by Object of Expenditures
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A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Basic Pay, Civilian

12,677

Total Salaries/Wages

12,677

Other Compensation

 Representation Allowance

2,036

 Year-End Bonus

1,237

 Step Increments for Length of Service

33

 Personnel Economic Relief Allowance

864

 Clothing/Uniform Allowance

144

 Productivity Incentive Benefits

72

Total Other Compensation

4,386

Gross Compensation

17,063

Fixed Personnel Expenditures

 Pag-I.B.I.G. Contributions

44

 Health Insurance Premiums

95

 Employees Compensation Insurance Premiums (ECIP)

44

Total Fixed Personnel Expenditures

183

Total Personal Services

17,246

Maintenance and Other Operating Expenses

 Travelling Expenses

600

 Communication Expenses

800

 Repair and Maintenance

410

 Supplies and Materials

700

 Rents

2,179

 Utility Expenses

1,361

 Training and Scholarship Expenses

250

Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	69
Professional Services	1,800
Printing and Binding Expenses	100
Advertising Expenses	5
Representation Expenses	300
Subscription Expenses	80

Total Maintenance and Other Operating Expenses	8,764

Total Current Operating Expenditures	26,010

Total Programs/Locally-Funded Projects	26,010

TOTAL NEW APPROPRIATIONS	26,010
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