

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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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services

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

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. Appropriations 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

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

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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	12,677
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Total Salaries/Wages	12,677
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Other Compensation

Representation Allowance	2,036
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Year-End Bonus	1,237
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Step Increments for Length of Service	33
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Personnel Economic Relief Allowance	864
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Clothing/Uniform Allowance	44
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Productivity Incentive Benefits	72
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Total Other Compensation	4,386
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Gross Compensation	17,063
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	44
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Health Insurance Premiums	95
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Employees Compensation Insurance Premiums (ECIP)	44
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Total Fixed Personnel Expenditures	183
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Total Personal Services	17,246
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Maintenance and Other Operating Expenses

Travelling Expenses	600
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Communication Expenses	800
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Repair and Maintenance	410
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Supplies and Materials	700
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Rents	2,179
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Utility Expenses	1,361
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Training and Scholarship Expenses	250
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Extraordinary and Miscellaneous Expenses	110
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Taxes, Insurance Premiums and Other Fees	69
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Professional Services	1,800
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Printing and Binding Expenses	100
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Advertising Expenses	5
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Representation Expenses	300
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Subscription Expenses	80
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Total Maintenance and Other Operating Expenses	8,764
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Total Current Operating Expenditures	26,010
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Total Programs/Locally-Funded Projects	26,010
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