

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

For general administration and support, and operations as indicated hereunder.....P 73,516,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
10000000000000000000	General Administration and Support	P 8,573,000	P 24,031,000		P 32,604,000
30000000000000000000	Operations		40,912,000		40,912,000
	Total, Programs	8,573,000	64,943,000		73,516,000
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	TOTAL NEW APPROPRIATIONS	P 8,573,000	P 64,943,000		P 73,516,000
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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

1,722

Total Permanent Positions

1,722

Other Compensation Common to All

Personnel Economic Relief Allowance

24

Representation Allowance

132

Clothing and Uniform Allowance

5

Mid-Year Bonus - Civilian

144

Year End Bonus

144

Cash Gift

5

Step Increment

4

Productivity Enhancement Incentive

5

Total Other Compensation Common to All

463

Other Benefits

PAG-IBIG Contributions

1

PhilHealth Contributions

5

Employees Compensation Insurance Premiums

1

Total Other Benefits

7

Non-Permanent Positions

6,381

Total Personnel Services

8,573

Maintenance and Other Operating Expenses

Travelling Expenses

1,600

Training and Scholarship Expenses

32,395

Supplies and Materials Expenses

1,261

Utility Expenses

896

Communication Expenses

1,463

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

12,592

Repairs and Maintenance

592

Taxes, Insurance Premiums and Other Fees

295

Other Maintenance and Operating Expenses

Rent/Lease Expenses

2,512

Other Maintenance and Operating Expenses

11,137

Total Maintenance and Other Operating Expenses

64,943

Total Current Operating Expenditures

73,516

Total Programs/Locally-Funded Project(s)

73,516

TOTAL NEW APPROPRIATIONS

73,516