

B. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

For general administration and support, and operations, as indicated hereunder P 242,783,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 15,681,000	P 17,217,000	P 1,380,000	P 34,278,000
Operations		<u>208,505,000</u>		<u>208,505,000</u>
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		<u>208,505,000</u>		<u>208,505,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 15,681,000</u>	<u>P 225,722,000</u>	<u>P 1,380,000</u>	<u>P 242,783,000</u>

Special Provision(s)

1. **Establishment of National Child Development Centers.** In addition to the amounts appropriated herein, Twelve Million Five Hundred Sixty Two Thousand Pesos (P12,562,000) shall be used for the establishment of National Child Development Centers and the conversion of existing day care centers into Child Development Centers in various LGUs sourced from the contributions of PACCOR in accordance with R.A. No. 10410.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Reporting and Posting Requirements.** The submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

3. **Appropriations for Activities or Projects.** The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>15,681,000</u>	P <u>17,217,000</u>	P <u>1,380,000</u>	P <u>34,278,000</u>
Sub-total, General Administration and Support	<u>15,681,000</u>	<u>17,217,000</u>	<u>1,380,000</u>	<u>34,278,000</u>
Operations				
Readiness of Filipino Children for Kindergarten Achieved		<u>208,505,000</u>		<u>208,505,000</u>
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		<u>208,505,000</u>		<u>208,505,000</u>
Development of Policies, Standards and Guidelines		3,118,000		3,118,000
Capacity-building and institutional development of intermediaries and other partners		22,908,000		22,908,000
Accreditation of ECCD service providers		96,000		96,000

Establishment of National Child Development Centers		<u>182,383,000</u>		<u>182,383,000</u>
Sub-total, Operations		<u>208,505,000</u>		<u>208,505,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>15,681,000</u>	P	<u>225,722,000</u>
			P	<u>1,380,000</u>
			P	<u>242,783,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 2,228

Total Permanent Positions 2,228

Other Compensation Common to All

Personnel Economic Relief Allowance 24

Representation Allowance 132

Clothing and Uniform Allowance 6

Mid-Year Bonus - Civilian 186

Year End Bonus 186

Cash Gift 5

Productivity Enhancement Incentive 5

Step Increment 6

Total Other Compensation Common to All 550

Other Benefits

PAG-IBIG Contributions 1

PhilHealth Contributions 15

Employees Compensation Insurance Premiums 1

Total Other Benefits 17

Non-Permanent Positions 12,886

Total Personnel Services 15,681

Maintenance and Other Operating Expenses

Travelling Expenses 349

Training and Scholarship Expenses 24,191

Supplies and Materials Expenses 1,596

Utility Expenses 738

Communication Expenses 1,720

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 198

Professional Services 8,891

Repairs and Maintenance 825

Financial Assistance/Subsidy 182,383

Taxes, Insurance Premiums and Other Fees	140
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	262
Rent/Lease Expenses	2,670
Subscription Expenses	180
Other Maintenance and Operating Expenses	<u>1,579</u>
Total Maintenance and Other Operating Expenses	<u>225,722</u>
Total Current Operating Expenditures	<u>241,403</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	1,300
Machinery and Equipment Outlay	<u>80</u>
Total Capital Outlays	<u>1,380</u>
TOTAL NEW APPROPRIATIONS	<u><u>242,783</u></u>