

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>70,843</u>	<u>73,516</u>	<u>57,647</u>
General Fund	70,843	73,516	57,647
Automatic Appropriations	<u>409,524</u>	<u>409,901</u>	<u>474,196</u>
Retirement and Life Insurance Premiums Special Account	409,524	207 409,694	252 473,944

Continuing Appropriations	<u>7,434</u>		
Unobligated Releases for MOOE R.A. No. 10717	<u>7,434</u>		
Total Available Appropriations	487,801	483,417	531,843
Unused Appropriations	<u>(29,215)</u>		
Unobligated Allotment	<u>(29,215)</u>		
TOTAL OBLIGATIONS	<u>458,586</u>	<u>483,417</u>	<u>531,843</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>29,700,000</u>	<u>32,811,000</u>	<u>30,564,000</u>
Regular	<u>29,700,000</u>	<u>32,811,000</u>	<u>30,564,000</u>
PS	5,918,000	8,780,000	10,015,000
MOOE	23,782,000	24,031,000	20,549,000
Operations	<u>428,886,000</u>	<u>450,606,000</u>	<u>501,279,000</u>
Regular	<u>428,886,000</u>	<u>450,606,000</u>	<u>501,279,000</u>
MOOE	428,886,000	450,606,000	501,279,000
TOTAL AGENCY BUDGET	<u>458,586,000</u>	<u>483,417,000</u>	<u>531,843,000</u>
Regular	<u>458,586,000</u>	<u>483,417,000</u>	<u>531,843,000</u>
PS	5,918,000	8,780,000	10,015,000
MOOE	452,668,000	474,637,000	521,828,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions	1	1	1

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 57,647,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		27,335,000		27,335,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	9,763,000	47,884,000		57,647,000
National Capital Region (NCR)	9,763,000	47,884,000		57,647,000
TOTAL AGENCY BUDGET	9,763,000	47,884,000		57,647,000

SPECIAL PROVISION(S)

- Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Four Hundred Seventy Three Million Nine Hundred Forty Four Thousand Pesos (P473,944,000) 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 PAGCOR 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, s. of 1987.

- Reporting and Posting Requirements. The Early Childhood Care and Development Council (ECCDC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- ECCDC's website.

The ECCDC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- 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 (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	9,763,000	20,549,000		30,312,000
100000100001000 General Management and Supervision	9,763,000	20,549,000		30,312,000
Sub-total, General Administration and Support	9,763,000	20,549,000		30,312,000

3000000000000000	Operations	<u>27,335,000</u>	<u>27,335,000</u>
3100000000000000	00 : Readiness of Filipino Children for Kindergarten Achieved	<u>27,335,000</u>	<u>27,335,000</u>
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM	<u>27,335,000</u>	<u>27,335,000</u>
310100100001000	Development of Policies, Standards and Guidelines	3,959,000	3,959,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners	23,268,000	23,268,000
310100100003000	Accreditation of ECCD service providers	<u>108,000</u>	<u>108,000</u>
Sub-total, Operations		<u>27,335,000</u>	<u>27,335,000</u>
TOTAL NEW APPROPRIATIONS		P 9,763,000 P 47,884,000 =====	P 57,647,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary		1,722	2,102
Total Permanent Positions		<u>1,722</u>	<u>2,102</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance		24	24
Representation Allowance		132	132
Clothing and Uniform Allowance		5	6
Mid-Year Bonus - Civilian		144	175
Year End Bonus		144	175
Cash Gift		5	5
Productivity Enhancement Incentive		5	5
Step Increment		4	5
Total Other Compensation Common to All		<u>463</u>	<u>527</u>
Other Benefits			
Retirement and Life Insurance Premiums		207	252
PAG-IBIG Contributions		1	1
PhilHealth Contributions		5	7
Employees Compensation Insurance Premiums		1	1
Total Other Benefits		<u>214</u>	<u>261</u>
Non-Permanent Positions	<u>5,918</u>	<u>6,381</u>	<u>7,125</u>
TOTAL PERSONNEL SERVICES	<u>5,918</u>	<u>8,780</u>	<u>10,015</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,908	13,560	12,210

Training and Scholarship Expenses	27,606	32,395	23,568
Supplies and Materials Expenses	1,553	1,261	950
Utility Expenses	795	896	771
Communication Expenses	1,370	1,543	1,285
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	200	180
Professional Services	18,104	31,793	20,346
Repairs and Maintenance	406	592	270
Financial Assistance/Subsidy	387,059	378,200	445,922
Taxes, Insurance Premiums and Other Fees	126	295	119
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	194		
Transportation and Delivery Expenses			8,120
Rent/Lease Expenses	2,320	2,512	2,857
Other Maintenance and Operating Expenses	6,047	11,390	5,230
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	452,668	474,637	521,828
GRAND TOTAL	458,586	483,417	531,843

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Readiness of Filipino Children for Kindergarten Achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Readiness of Filipino Children for Kindergarten Achieved		
Percentage of 4-year old children that are kindergarten ready	15% of 4-year old children population	18% (5010/27830)
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: TECHNICAL ADVISORY AND SUPPORT SERVICES		
Formulation of Policies and Standards		
No. of policies and standards developed and issued or updated and disseminated	4	4
Average % of stakeholders that rate policies and standards as good or better	75%	75% (338/450)
% of policies in the last 3 years that are reviewed/updated	100%	100% (4/4)
Advisory		
No. of technical advisory/assignments delivered	1100	450
No. of individuals trained	2426	3857
No. of training days conducted	520 Days	311 Days
% of stakeholders who rate technical advice as good or better	75%	95% (428/450)
% of trainees who rate the training provided as good or better	75%	85% (3278/3857)

% of requests for advice that are acted upon within 3 days	75%	85% (102/119)
% of request for training that are acted upon within 7 days	90%	90% (46/51)
No. of stakeholders reached by Information Education Communication and Advocacy (IECA) activities	855	861
Provision of funding support		
No. of ECCD community programs provided with funding support	1100	450
% of clients that rate the provided ECCD community programs as good or better	75%	75% (338/450)
% of ECCD programs for which funding is provided that are fully operational within 1 year	75%	75% (75/100)
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES		
Licensing / Registration / Accreditation / Monitoring		
No. of preparatory works/activities for accreditation services	5	6
% of preparatory works/activities for accreditation services rated as good or better	100%	100% (6/6)
No. of days to accomplish works/activities for accreditation services	2-3 Days	2 Days

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Readiness of Filipino Children for Kindergarten Achieved			
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM			
Outcome Indicators			
1. Percentage of children from age zero (0) to four (4) years enrolled in child development centers	90%	30%	90%
2. Percentage of ECCD Centers and Service Providers accredited	85%	0	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	95%	90%	95%
Output Indicators			
1. Number of ECCD community facilities established/expanded	510	763 (FY 2013-FY 2016)	1100
2. Number of ECCD Service Providers trained	2600	2600	1950
3. Number of ECCD Centers and Service Providers accredited	150	0	100

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF EDUCATION

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P374,437,011,000	P 77,818,388,000	P 45,500,983,000	P497,756,382,000
B. NATIONAL BOOK DEVELOPMENT BOARD	23,099,000	25,240,000	429,000	48,768,000
C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	5,453,000	9,698,000		15,151,000
D. NATIONAL MUSEUM	140,397,000	223,463,000		363,860,000
E. PHILIPPINE HIGH SCHOOL FOR THE ARTS	29,486,000	60,970,000	2,726,000	93,182,000
F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	<u>9,763,000</u>	<u>47,884,000</u>		<u>57,647,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	<u>P374,645,209,000</u>	<u>P 78,185,643,000</u>	<u>P 45,504,138,000</u>	<u>P498,334,990,000</u>
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