

**F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	109,041	242,783	59,415
General Fund	109,041	242,783	59,415
Automatic Appropriations	64,439	12,829	3,483
Retirement and Life Insurance Premiums	262	267	272
Special Account	64,177	12,562	3,211
Continuing Appropriations	316,245	31,632	
Unreleased Appropriation for MOOE			
R.A. No. 11465	294,623		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	51		
R.A. No. 11518		67	
Unobligated Releases for MOOE			
R.A. No. 11465	21,521		
R.A. No. 11518		31,565	
Unobligated Releases for PS			
R.A. No. 11465	50		
Budgetary Adjustment(s)	( 1,123 )		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,123 )		
Total Available Appropriations	488,602	287,244	62,898

Unused Appropriations	( 256,042)	( 31,632)	
Unreleased Appropriation	( 218,613)		
Unobligated Allotment	( 37,429)	( 31,632)	
<b>TOTAL OBLIGATIONS</b>	<b>232,560</b>	<b>255,612</b>	<b>62,898</b>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	32,193,000	34,545,000	32,610,000
Regular	32,193,000	34,545,000	32,610,000
PS	15,353,000	15,948,000	15,987,000
MOOE	15,647,000	17,217,000	16,623,000
CO	1,193,000	1,380,000	
Operations	200,367,000	221,067,000	30,288,000
Regular	200,367,000	221,067,000	30,288,000
MOOE	200,367,000	221,067,000	30,288,000
<b>TOTAL AGENCY BUDGET</b>	<b>232,560,000</b>	<b>255,612,000</b>	<b>62,898,000</b>
Regular	232,560,000	255,612,000	62,898,000
PS	15,353,000	15,948,000	15,987,000
MOOE	216,014,000	238,284,000	46,911,000
CO	1,193,000	1,380,000	

**STAFFING SUMMARY**

	2021	2022	2023
<b>TOTAL STAFFING</b>			
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 59,415,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		27,077,000		27,077,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	15,715,000	43,700,000		59,415,000
National Capital Region (NCR)	15,715,000	43,700,000		59,415,000
TOTAL AGENCY BUDGET	15,715,000	43,700,000		59,415,000

#### SPECIAL PROVISION(S)

- Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Three Million Two Hundred Eleven Thousand Pesos (P3,211,000) 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.

- 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:
  - 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	15,715,000	16,623,000		32,338,000
10000100001000 General Management and Supervision	15,715,000	16,623,000		32,338,000
Sub-total, General Administration and Support	15,715,000	16,623,000		32,338,000

## 560 EXPENDITURE PROGRAM FY 2023 VOLUME I

3000000000000000	Operations	27,077,000	27,077,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM	27,077,000	27,077,000
310100100001000	Development of Policies, Standards and Guidelines	3,232,000	3,232,000
310100100002000	Capacity - building and institutional development of intermediaries and other partners	23,745,000	23,745,000
310100100003000	Accreditation of ECCD service providers	100,000	100,000
Sub-total, Operations		<u>27,077,000</u>	<u>27,077,000</u>
TOTAL NEW APPROPRIATIONS		P 15,715,000 P 43,700,000 =====	P 59,415,000 =====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,186	2,228	2,270
Total Permanent Positions	<u>2,186</u>	<u>2,228</u>	<u>2,270</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24	24	24
Representation Allowance	132	132	132
Clothing and Uniform Allowance	6	6	6
Honoraria	148		
Mid-Year Bonus - Civilian	182	186	189
Year End Bonus	182	186	189
Cash Gift	5	5	5
Productivity Enhancement Incentive	5	5	5
Step Increment		6	6
Total Other Compensation Common to All	<u>684</u>	<u>550</u>	<u>556</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	<u>10</u>		
Other Benefits			
Retirement and Life Insurance Premiums		267	272
PAG-IBIG Contributions		1	1
PhilHealth Contributions		15	24
Employees Compensation Insurance Premiums		1	1
Total Other Benefits		<u>284</u>	<u>298</u>
Non-Permanent Positions	<u>12,473</u>	<u>12,886</u>	<u>12,863</u>
TOTAL PERSONNEL SERVICES	<u>15,353</u>	<u>15,948</u>	<u>15,987</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	63	2,911	3,674
Training and Scholarship Expenses	15,843	24,191	24,928
Supplies and Materials Expenses	1,357	1,596	1,796
Utility Expenses	839	738	905
Communication Expenses	1,022	1,720	1,120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	16,764	18,891	8,613
Repairs and Maintenance	647	825	525
Financial Assistance/Subsidy	173,192	182,383	
Taxes, Insurance Premiums and Other Fees	267	140	140
Other Maintenance and Operating Expenses			
Advertising Expenses	135		
Printing and Publication Expenses	49	262	262
Transportation and Delivery Expenses	1,057		
Rent/Lease Expenses	3,481	2,670	2,750
Subscription Expenses		180	
Other Maintenance and Operating Expenses	1,100	1,579	2,000
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>216,014</b>	<b>238,284</b>	<b>46,911</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>231,367</b>	<b>254,232</b>	<b>62,898</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,300	
Machinery and Equipment Outlay	1,193	80	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,193</b>	<b>1,380</b>	
<b>GRAND TOTAL</b>	<b>232,560</b>	<b>255,612</b>	<b>62,898</b>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

#### ORGANIZATIONAL

OUTCOME : Readiness of Filipino Children for Kindergarten Achieved

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Readiness of Filipino Children for Kindergarten Achieved		P 200,367,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM Outcome Indicators		P 200,367,000
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	75% (9,065)	60% (7,590/12,676)
2. Percentage of ECCD Centers accredited/recognized	85%	0
3. Percentage of LGUs that support the implementation of their ECCD Program	92% (11/12)	100% (47/47)

Output Indicators

1. ECCD centers established/expanded		
Number of National Child Development Centers (NDCCs) established	12	47
Number of Day Care Centers converted into CDCs	0	0
2. Number of ECCD service providers trained for capacity-building	1,800	3,346
3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NDCC sites trained in the utilization of the accreditation/recognition tool	90% (72/80)	90 (136/150)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%	100% (618/618)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Readiness of Filipino Children for Kindergarten Achieved		P 221,067,000	P 30,288,000
<b>EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM</b>		P 221,067,000	P 30,288,000
Outcome Indicators			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	30,600	75% (3,375)	85% (26,010)
2. Percentage of ECCD Centers accredited/recognized	No Data Available	85%	90%
3. Percentage of LGUs that support the implementation of their ECCD Program	854 LGUs	50% (362/723)	90% (769/854)
Output Indicators			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NDCCs) established	854 (FY 2013-2021)	0	0
Number of Day Care Centers converted into CDCs	1,880 (FY 2013-2019)	0	0
2. Number of ECCD service providers trained for capacity-building	1,813	1,813	1,813
3. ECCD Centers provided with assistance for accreditation/recognition			
Percentage of targeted NDCC sites trained in the utilization of the accreditation/recognition tool	50	90% (113)	90% (45)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	No Data Available	90%	90%