

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	242,783	291,798	221,166
General Fund	242,783	291,798	221,166
Automatic Appropriations	12,829	3,483	
Retirement and Life Insurance Premiums	267	272	
Special Account	12,562	3,211	
Continuing Appropriations	31,632	37,421	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	67		
R.A. No. 11639		125	
Unobligated Releases for MOOE			
R.A. No. 11518	31,565		
R.A. No. 11639		37,296	
Total Available Appropriations	287,244	332,702	221,166
Unused Appropriations	(47,391)	(37,421)	
Unobligated Allotment	(47,391)	(37,421)	
TOTAL OBLIGATIONS	239,853	295,281	221,166
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	32,255,000	32,610,000	32,056,000
Regular	32,255,000	32,610,000	32,056,000
PS	13,965,000	15,987,000	13,482,000
MOOE	17,035,000	16,623,000	18,234,000
CO	1,255,000		340,000
Operations	207,598,000	262,671,000	189,110,000
Regular	207,598,000	262,671,000	189,110,000
MOOE	207,598,000	262,671,000	189,110,000
TOTAL AGENCY BUDGET	239,853,000	295,281,000	221,166,000

Regular	239,853,000	295,281,000	221,166,000
PS	13,965,000	15,987,000	13,482,000
MOOE	224,633,000	279,294,000	207,344,000
CO	1,255,000		340,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions	1		

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 221,166,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		189,110,000		189,110,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	13,482,000	207,344,000	340,000	221,166,000
National Capital Region (NCR)	13,482,000	207,344,000	340,000	221,166,000
TOTAL AGENCY BUDGET	13,482,000	207,344,000	340,000	221,166,000
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SPECIAL PROVISION(S)

1. 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:
- (a) URS or other electronic means for reports not covered by the URS; and
 - (b) 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.

2. 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,482,000	18,234,000	340,000	32,056,000
100000100001000	General Management and Supervision	13,482,000	18,234,000	340,000	32,056,000
Sub-total, General Administration and Support		13,482,000	18,234,000	340,000	32,056,000
3000000000000000	Operations		189,110,000		189,110,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		189,110,000		189,110,000
310100100001000	Development of Policies, Standards and Guidelines		2,270,000		2,270,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners		4,110,000		4,110,000
310100100003000	Accreditation of ECCD service providers		12,730,000		12,730,000
310100100004000	Establishment of National Child Development Centers		170,000,000		170,000,000
Sub-total, Operations			189,110,000		189,110,000
TOTAL NEW APPROPRIATIONS		P 13,482,000	P 207,344,000	P 340,000	P 221,166,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)			
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,114	2,270	
Total Permanent Positions	1,114	2,270	

Other Compensation Common to All			
Personnel Economic Relief Allowance	12	24	
Representation Allowance	66	132	
Clothing and Uniform Allowance	6	6	
Mid-Year Bonus - Civilian	186	189	
Year End Bonus	127	189	
Cash Gift	5	5	
Productivity Enhancement Incentive		5	
Step Increment		6	
Total Other Compensation Common to All	402	556	
Other Benefits			
Retirement and Life Insurance Premiums		272	
PAG-IBIG Contributions		1	
PhilHealth Contributions		24	
Employees Compensation Insurance Premiums		1	
Total Other Benefits		298	
Non-Permanent Positions	12,449	12,863	13,482
TOTAL PERSONNEL SERVICES	13,965	15,987	13,482
Maintenance and Other Operating Expenses			
Travelling Expenses	2,075	3,674	1,266
Training and Scholarship Expenses	18,208	24,928	12,556
Supplies and Materials Expenses	1,196	1,796	1,355
Utility Expenses	1,098	905	905
Communication Expenses	1,145	1,120	1,089
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	17,756	8,613	13,461
Repairs and Maintenance	503	525	1,331
Financial Assistance/Subsidy	175,216	232,383	170,000
Taxes, Insurance Premiums and Other Fees	83	140	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	148	262	262
Transportation and Delivery Expenses	2,162		
Rent/Lease Expenses	3,514	2,750	2,750
Subscription Expenses			331
Other Maintenance and Operating Expenses	1,331	2,000	1,700
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	224,633	279,294	207,344
TOTAL CURRENT OPERATING EXPENDITURES	238,598	295,281	220,826
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,193		
Machinery and Equipment Outlay	62		340
TOTAL CAPITAL OUTLAYS	1,255		340
GRAND TOTAL	239,853	295,281	221,166

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)	2022 GAA Targets	Actual
Readiness of Filipino Children for Kindergarten Achieved		P 207,598,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		P 207,598,000
Outcome Indicator(s)		
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	75% (3,375)	100% (10,105/10,105)
2. Percentage of ECCD Centers accredited/recognized	85%	99% (460/467)
3. Percentage of LGUs that support the implementation of their ECCD Program	50% (362/723)	66% (474/723)
Output Indicator(s)		
1. ECCD centers established/expanded		
Number of National Child Development Centers (NCDCs) established	0	50
Number of Day Care Centers converted into CDCs	0	0
2. Number of ECCD service providers trained for capacity-building	1,813	4,783
3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90% (113)	88% (110/125)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%	99% (460/467)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Readiness of Filipino Children for Kindergarten Achieved		P 262,671,000	P 189,110,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		P 262,671,000	P 189,110,000
Outcome Indicator(s)			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	85%	85% (26,010)	85% (33,022/38,850)
2. Percentage of ECCD Centers accredited/recognized	85%	90%	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%	90% (769/854)	90% (813/904)
Output Indicator(s)			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	50	0	50
Number of Day Care Centers converted into CDCs	250	0	250
2. Number of ECCD service providers trained for capacity-building	450	1,813	450
3. ECCD Centers provided with assistance for accreditation/recognition			
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90%	90% (45)	90%
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%	90%	90%