

D. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations			356,793
General Fund			356,793
Automatic Appropriations			303
Retirement and Life Insurance Premiums			303
TOTAL OBLIGATIONS			357,096
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support			41,022,000
Regular			41,022,000
PS			18,263,000
MOOE			21,549,000
CO			1,210,000

Operations			316,074,000
Regular			316,074,000
MOOE			316,074,000
TOTAL AGENCY BUDGET			357,096,000
Regular			357,096,000
PS			18,263,000
MOOE			337,623,000
CO			1,210,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions			3
Total Number of Filled Positions			1

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 356,793,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		316,074,000		316,074,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	17,960,000	337,623,000	1,210,000	356,793,000
National Capital Region (NCR)	17,960,000	337,623,000	1,210,000	356,793,000
TOTAL AGENCY BUDGET	17,960,000	337,623,000	1,210,000	356,793,000
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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 until such time that all agencies have fully migrated to the BTMS; 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	17,960,000	21,549,000	1,210,000	40,719,000
100000100001000	General Management and Supervision	17,960,000	21,549,000	1,210,000	40,719,000
Sub-total, General Administration and Support		17,960,000	21,549,000	1,210,000	40,719,000
3000000000000000	Operations		316,074,000		316,074,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		316,074,000		316,074,000
310100100001000	Development of Policies, Standards and Guidelines		2,353,000		2,353,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners		35,773,000		35,773,000
310100100003000	Accreditation of ECCD service providers		13,190,000		13,190,000
310100100004000	Establishment of National Child Development Centers		264,758,000		264,758,000
Sub-total, Operations			316,074,000		316,074,000
TOTAL NEW APPROPRIATIONS		P 17,960,000	P 337,623,000	P 1,210,000	P 356,793,000
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Obligations, by Object of Expenditures

CYs 2024-2026

(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			2,529
Total Permanent Positions			2,529
Other Compensation Common to All			
Personnel Economic Relief Allowance			24
Representation Allowance			150
Clothing and Uniform Allowance			7
Mid-Year Bonus - Civilian			211
Year End Bonus			211
Cash Gift			5
Productivity Enhancement Incentive			5
Step Increment			6
Total Other Compensation Common to All			619
Other Benefits			
Retirement and Life Insurance Premiums			303
PAG-IBIG Contributions			2
PhilHealth Contributions			30
Employees Compensation Insurance Premiums			1
Total Other Benefits			336
Non-Permanent Positions			14,779
TOTAL PERSONNEL SERVICES			18,263
Maintenance and Other Operating Expenses			
Travelling Expenses			6,700
Training and Scholarship Expenses			28,638
Supplies and Materials Expenses			4,097
Utility Expenses			905
Communication Expenses			1,140
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			198
Professional Services			37,497
Repairs and Maintenance			450
Financial Assistance/Subsidy			248,255
Taxes, Insurance Premiums and Other Fees			140
Other Maintenance and Operating Expenses			
Transportation and Delivery Expenses			2,350
Rent/Lease Expenses			4,191
Other Maintenance and Operating Expenses			3,062
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			337,623
TOTAL CURRENT OPERATING EXPENDITURES			355,886

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			1,210
TOTAL CAPITAL OUTLAYS			1,210
GRAND TOTAL			357,096

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Readiness of Filipino Children for Kindergarten Achieved			P 316,074,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM			P 316,074,000
Outcome Indicator(s)			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	85%		85% (42,755/50,300)
2. Percentage of ECCD Centers accredited/recognized	85%		90%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%		90% (995/1,106)
Output Indicator(s)			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	50		50
Number of Day Care Centers converted into CDCs	250		500
2. Number of ECCD service providers trained for capacity-building	1,433		1,433
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% (90/100)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%		90%