

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>62,896</u>	<u>70,843</u>	<u>73,516</u>
General Fund	62,896	70,843	73,516
Automatic Appropriations	<u>744,522</u>	<u>409,524</u>	<u>409,901</u>
Retirement and Life Insurance Premiums Special Account	744,522	409,524	207 409,694
Continuing Appropriations		<u>7,434</u>	
Unobligated Releases for MOOE R.A. No. 10717		<u>7,434</u>	
Total Available Appropriations	807,418	487,801	483,417
Unused Appropriations	<u>(80,866)</u>	<u>(7,434)</u>	
Unobligated Allotment	<u>(80,866)</u>	<u>(7,434)</u>	
TOTAL OBLIGATIONS	<u>726,552</u>	<u>480,367</u>	<u>483,417</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	24,690,000	30,745,000	32,811,000
Regular	24,690,000	30,745,000	32,811,000
PS	5,384,000	6,900,000	8,780,000
MOOE	19,303,000	23,845,000	24,031,000
FinEx	3,000		
Operations	701,862,000	449,622,000	450,606,000
Regular	701,862,000	449,622,000	450,606,000
MOOE	701,862,000	449,622,000	450,606,000
TOTAL AGENCY BUDGET	726,552,000	480,367,000	483,417,000
Regular	726,552,000	480,367,000	483,417,000
PS	5,384,000	6,900,000	8,780,000
MOOE	721,165,000	473,467,000	474,637,000
FinEx	3,000		

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions		1	1

Proposed New Appropriations Language
 For general administration and support, and operations as indicated hereunder.....P 73,516,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		40,912,000		40,912,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	8,573,000	64,943,000		73,516,000
National Capital Region (NCR)	8,573,000	64,943,000		73,516,000
TOTAL AGENCY BUDGET	8,573,000	64,943,000		73,516,000

SPECIAL PROVISION(S)

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Four Hundred Nine Million Six Hundred Ninety Four Thousand Pesos (P409,694,000) 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. 1987.

The Early Childhood Care and Development (ECCD) Council shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments, including the list and amount of projects and recipient LGUs. The Chairperson of ECCD Council and the ECCD Council's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the ECCD Council website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities 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					
1000000000000000	General Administration and Support	8,573,000	24,031,000		32,604,000
100000100001000	General Management and Supervision	8,573,000	24,031,000		32,604,000
Sub-total, General Administration and Support		8,573,000	24,031,000		32,604,000
3000000000000000	Operations		40,912,000		40,912,000
3100000000000000	00 : Readiness of Filipino Children for Kindergarten Achieved		40,912,000		40,912,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		40,912,000		40,912,000
310100100001000	Development of Policies, Standards and Guidelines		9,485,000		9,485,000

310100100002000	Capacity-building and institutional development of intermediaries and other partners	31,311,000	31,311,000
310100100003000	Accreditation of ECCD service providers	116,000	116,000
Sub-total, Operations		40,912,000	40,912,000
TOTAL NEW APPROPRIATIONS		P 8,573,000 P 64,943,000	P 73,516,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,156		1,722
Total Permanent Positions	1,156		1,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	120		24
Representation Allowance	216		132
Transportation Allowance	198		
Clothing and Uniform Allowance	25		5
Mid-Year Bonus - Civilian			144
Year End Bonus	313		144
Cash Gift	25		5
Step Increment			4
Productivity Enhancement Incentive	25		5
Total Other Compensation Common to All	922		463
Other Compensation for Specific Groups			
Other Personnel Benefits	355		
Total Other Compensation for Specific Groups	355		
Other Benefits			
Retirement and Life Insurance Premiums	313		207
PAG-IBIG Contributions	5		1
PhilHealth Contributions	21		5
Employees Compensation Insurance Premiums	5		1
Total Other Benefits	344		214
Non-Permanent Positions	2,607	6,900	6,381
TOTAL PERSONNEL SERVICES	5,384	6,900	8,780
Maintenance and Other Operating Expenses			
Travelling Expenses	3,760	22,968	13,560
Training and Scholarship Expenses	29,079	31,590	32,395
Supplies and Materials Expenses	975	1,570	1,261
Utility Expenses	764	886	896
Communication Expenses	1,379	1,394	1,543
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	200

Professional Services	21,973	18,923	31,793
Repairs and Maintenance	387	574	592
Financial Assistance/Subsidy	659,150	383,300	378,200
Taxes, Insurance Premiums and Other Fees	123	117	295
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		310	
Rent/Lease Expenses	2,193	2,121	2,512
Other Maintenance and Operating Expenses	1,202	9,534	11,390
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>721,165</u>	<u>473,467</u>	<u>474,637</u>
Financial Expenses			
Bank Charges	3		
TOTAL FINANCIAL EXPENSES	<u>3</u>		
GRAND TOTAL	<u>726,552</u>	<u>480,367</u>	<u>483,417</u>

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>2016 Actual</u>	<u>2017 Targets</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

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</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	2	2	4
Average % of stakeholders that rate policies and standards as good or better	75%	75%	75%
% of policies in the last 3 years that are reviewed/updated	100%	100%	100%
Advisory			
No. of technical advisory/assignments delivered	1,000	362	1,100
No. of individuals trained	2,600	3,857	2,426
No. of training days conducted	145 days	193 days	520 days
% of stakeholders who rate technical advice as good or better	75%	90%	75%
% of trainees who rate the training provided as good or better	75%	90%	75%

% of requests for advice that are acted upon within 3 days	75%	75%	75%
% of request for training that are acted upon within 7 days	90%	90%	90%
No. of stakeholders reached by Information Education Communication and Advocacy (IECA) activities			855
Provision of funding support			
No. of ECCD community programs provided with funding support	1,000	362	1,100
% of clients that rate the provided ECCD community programs as good or better	75%	75%	75%
% of ECCD programs for which funding is provided that are fully operational within 1 year	75%	30%	75%
MFO 2: EARLY CHILDHOOD CARE AND REGULATION SERVICES			
Licensing / Registration / Accreditation / Monitoring			
No. of preparatory works/activities for accreditation services			5
% of preparatory works/activities for accreditation services rated as good or better			100%
No. of days to accomplish works/activities for accreditation services			2-3 days
No. of ECCD service providers accredited	1,000	0	
Number of violations/ complaints acted upon	0	0	
% of accredited service providers with a recorded violation within the last 2 years	0	0	
Violations/ complaints that are acted upon within seven (7) working days.	50% of recorded violation	0 violation	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	30%	90%
2. Percentage of ECCD Centers and Service Providers accredited	0	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%	95%
Output Indicators		
1. Number of ECCD community facilities established/ expanded	763 (from FY 2013 to FY 2016)	150
2. Number of ECCD Service Providers trained	2,600	2,600
3. Number of ECCD Centers and Service Providers accredited	0	1,388

GENERAL SUMMARY
DEPARTMENT OF EDUCATION

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. OFFICE OF THE SECRETARY	P359,205,626,000	P 86,410,041,000	P139,604,522,000	P585,220,189,000
B. NATIONAL BOOK DEVELOPMENT BOARD	18,975,000	18,060,000	656,000	37,691,000
C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION	4,793,000	9,605,000		14,398,000
D. NATIONAL MUSEUM	112,417,000	149,238,000	32,216,000	293,871,000
E. PHILIPPINE HIGH SCHOOL FOR THE ARTS	24,932,000	64,450,000	6,285,000	95,667,000
F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL	<u>8,573,000</u>	<u>64,943,000</u>		<u>73,516,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF EDUCATION	<u>P359,375,316,000</u>	<u>P 86,716,337,000</u>	<u>P139,643,679,000</u>	<u>P585,735,332,000</u>