

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>73,516</u>	<u>57,647</u>	<u>63,683</u>
General Fund	73,516	57,647	63,683
Automatic Appropriations	<u>409,901</u>	<u>474,196</u>	<u>135,232</u>
Retirement and Life Insurance Premiums	207	252	252
Special Account	409,694	473,944	134,980
Continuing Appropriations		<u>5,572</u>	
Unobligated Releases for MOOE R.A. No. 10964		<u>5,572</u>	
Total Available Appropriations	<u>483,417</u>	<u>537,415</u>	<u>198,915</u>
Unused Appropriations	<u>( 52,687 )</u>	<u>( 5,572 )</u>	
Unobligated Allotment	<u>( 52,687 )</u>	<u>( 5,572 )</u>	
TOTAL OBLIGATIONS	<u>430,730</u> =====	<u>531,843</u> =====	<u>198,915</u> =====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	29,020,000	30,564,000	38,275,000
Regular	29,020,000	30,564,000	38,275,000
PS	6,515,000	10,015,000	10,530,000
MOOE	22,505,000	20,549,000	23,451,000
CO			4,294,000
Operations	401,710,000	501,279,000	160,640,000
Regular	401,710,000	501,279,000	160,640,000
MOOE	401,710,000	501,279,000	160,640,000
TOTAL AGENCY BUDGET	430,730,000	531,843,000	198,915,000
Regular	430,730,000	531,843,000	198,915,000
PS	6,515,000	10,015,000	10,530,000
MOOE	424,215,000	521,828,000	184,091,000
CO			4,294,000

STAFFING SUMMARY

	2018	2019	2020
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 63,683,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		25,660,000		25,660,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,278,000	49,111,000	4,294,000	63,683,000
National Capital Region (NCR)	10,278,000	49,111,000	4,294,000	63,683,000
TOTAL AGENCY BUDGET	10,278,000	49,111,000	4,294,000	63,683,000
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**SPECIAL PROVISION(S)**

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, One Hundred Thirty Four Million Nine Hundred Eighty Thousand Pesos (P134,980,000) 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.

2. 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) Unified Reporting System (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.

3. 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 )

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
1000000000000000 General Administration and Support	10,278,000	23,451,000	4,294,000	38,023,000
100000100001000 General Management and Supervision	9,763,000	23,451,000	4,294,000	37,508,000
100000100002000 Administration of Personnel Benefits	515,000			515,000
Sub-total, General Administration and Support	10,278,000	23,451,000	4,294,000	38,023,000
3000000000000000 Operations		25,660,000		25,660,000
3100000000000000 00 : Readiness of Filipino Children for Kindergarten Achieved		25,660,000		25,660,000
3101000000000000 EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		25,660,000		25,660,000
310100100001000 Development of Policies, Standards and Guidelines		3,063,000		3,063,000

310100100002000	Capacity-building and institutional development of intermediaries and other partners	22,503,000	22,503,000
310100100003000	Accreditation of ECCD service providers	94,000	94,000
Sub-total, Operations		<u>25,660,000</u>	<u>25,660,000</u>

TOTAL NEW APPROPRIATIONS	P	10,278,000	P	49,111,000	P	4,294,000	P	63,683,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		2,102	2,102	
Total Permanent Positions		<u>2,102</u>	<u>2,102</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance		24	24	
Representation Allowance		132	132	
Clothing and Uniform Allowance		6	6	
Mid-Year Bonus - Civilian		175	175	
Year End Bonus		175	175	
Cash Gift		5	5	
Productivity Enhancement Incentive		5	5	
Step Increment		5	5	
Total Other Compensation Common to All		<u>527</u>	<u>527</u>	
Other Benefits				
Retirement and Life Insurance Premiums		252	252	
PAG-IBIG Contributions		1	1	
PhilHealth Contributions		7	7	
Employees Compensation Insurance Premiums		1	1	
Terminal Leave			515	
Total Other Benefits		<u>261</u>	<u>776</u>	
Non-Permanent Positions	<u>6,515</u>	<u>7,125</u>	<u>7,125</u>	
TOTAL PERSONNEL SERVICES	<u>6,515</u>	<u>10,015</u>	<u>10,530</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	4,803	12,210	13,262	
Training and Scholarship Expenses	31,971	23,568	24,500	
Supplies and Materials Expenses	1,075	950	1,075	
Utility Expenses	870	771	965	
Communication Expenses	1,353	1,285	2,032	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	180	180	180	

Professional Services	17,269	20,346	23,791
Repairs and Maintenance	462	270	480
Financial Assistance/Subsidy	356,233	445,922	113,057
Taxes, Insurance Premiums and Other Fees	118	119	119
Other Maintenance and Operating Expenses			
Advertising Expenses			20
Printing and Publication Expenses			510
Transportation and Delivery Expenses		8,120	
Rent/Lease Expenses	2,973	2,857	2,618
Other Maintenance and Operating Expenses	6,908	5,230	1,482
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>424,215</u>	<u>521,828</u>	<u>184,091</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>430,730</u>	<u>531,843</u>	<u>194,621</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,134
Transportation Equipment Outlay			2,160
TOTAL CAPITAL OUTLAYS	<u></u>	<u></u>	<u>4,294</u>
GRAND TOTAL	<u>430,730</u>	<u>531,843</u>	<u>198,915</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>2018 GAA Targets</u>	<u>Actual</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 (CDCs)	90%	75% (18,592/24,900)
2. Percentage of ECCD Centers accredited/recognized	85%	100% (146/146)
3. Percentage of LGUs that support the implementation of their ECCD Program	95%	95% (484/510)
Output Indicators		
1. ECCD centers established/expanded		
Number of National Child Development Centers (NCDCs) established	100	84
Number of Day Care Centers converted into CDCs	410	400
2. Number of ECCD service providers trained for capacity-building	2,600	3,905
3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90%	100% (50/50)

Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD

No data available

No data available

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Readiness of Filipino Children for Kindergarten Achieved			
<b>EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	30%	90%	90%
2. Percentage of ECCD Centers accredited/recognized	No data available	85%	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%	95%	95%
<b>Output Indicators</b>			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	500 (FY 2013-FY 2016)	100	32
Number of Day Care Centers converted into CDCs	263 (FY 2013-FY 2016)	1,000	0
2. Number of ECCD service providers trained for capacity-building	2,600	1,950	1,800
3. ECCD Centers provided with assistance for accreditation/recognition			
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	No data available	90%	90%
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	No data available	No data available	90%