

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	57,647	358,306	59,041
General Fund	57,647	358,306	59,041
Automatic Appropriations	474,196	135,232	64,439
Retirement and Life Insurance Premiums	252	252	262
Special Account	473,944	134,980	64,177
Continuing Appropriations	5,572	4,999	
Unobligated Releases for MOOE			
R.A. No. 11260		4,916	
R.A. No. 10964	5,572		

Unobligated Releases for PS R.A. No. 11260		83	
Budgetary Adjustment(s)	<u>105</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>105</u>		
Total Available Appropriations	537,520	498,537	123,480
Unused Appropriations	<u>(75,000)</u>	<u>(4,999)</u>	
Unobligated Allotment	<u>(75,000)</u>	<u>(4,999)</u>	
TOTAL OBLIGATIONS	<u>462,520</u>	<u>493,538</u>	<u>123,480</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>29,642,000</u>	<u>38,275,000</u>	<u>33,181,000</u>
Regular	<u>29,642,000</u>	<u>38,275,000</u>	<u>33,181,000</u>
PS	14,844,000	10,530,000	15,884,000
MOOE	14,798,000	23,451,000	16,037,000
CO		4,294,000	1,260,000
Operations	<u>432,878,000</u>	<u>455,263,000</u>	<u>90,299,000</u>
Regular	<u>432,878,000</u>	<u>455,263,000</u>	<u>90,299,000</u>
MOOE	432,878,000	455,263,000	90,299,000
TOTAL AGENCY BUDGET	<u>462,520,000</u>	<u>493,538,000</u>	<u>123,480,000</u>
Regular	<u>462,520,000</u>	<u>493,538,000</u>	<u>123,480,000</u>
PS	14,844,000	10,530,000	15,884,000
MOOE	447,676,000	478,714,000	106,336,000
CO		4,294,000	1,260,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3	3	3
Total Number of Filled Positions	1	1	1

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		26,122,000		26,122,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	15,622,000	42,159,000	1,260,000	59,041,000
National Capital Region (NCR)	15,622,000	42,159,000	1,260,000	59,041,000
TOTAL AGENCY BUDGET	15,622,000	42,159,000	1,260,000	59,041,000

SPECIAL PROVISION(S)

1. Establishment of National Child Development Centers. In addition to the amounts appropriated herein, Sixty Four Million One Hundred Seventy Seven Thousand Pesos (P64,177,000) 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.

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) 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.

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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	15,622,000	16,037,000	1,260,000	32,919,000
100000100001000 General Management and Supervision	15,622,000	16,037,000	1,260,000	32,919,000
Sub-total, General Administration and Support	15,622,000	16,037,000	1,260,000	32,919,000

3000000000000000	Operations	26,122,000	26,122,000
3100000000000000	00 : Readiness of Filipino Children for Kindergarten Achieved	26,122,000	26,122,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM	26,122,000	26,122,000
310100100001000	Development of Policies, Standards and Guidelines	3,118,000	3,118,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners	22,908,000	22,908,000
310100100003000	Accreditation of ECCD service providers	96,000	96,000
Sub-total, Operations		26,122,000	26,122,000

TOTAL NEW APPROPRIATIONS	P	15,622,000	P	42,159,000	P	1,260,000	P	59,041,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,071	2,102	2,186
Total Permanent Positions	2,071	2,102	2,186
Other Compensation Common to All			
Personnel Economic Relief Allowance	24	24	24
Representation Allowance	132	132	132
Clothing and Uniform Allowance	6	6	6
Mid-Year Bonus - Civilian	175	175	182
Year End Bonus	175	175	182
Cash Gift	5	5	5
Productivity Enhancement Incentive	5	5	5
Step Increment		5	5
Total Other Compensation Common to All	522	527	541
Other Compensation for Specific Groups			
Other Personnel Benefits	10		
Total Other Compensation for Specific Groups	10		
Other Benefits			
Retirement and Life Insurance Premiums		252	262
PAG-IBIG Contributions		1	1
PhilHealth Contributions		7	7
Employees Compensation Insurance Premiums		1	1
Terminal Leave		515	
Total Other Benefits		776	271

Non-Permanent Positions	12,241	7,125	12,886
TOTAL PERSONNEL SERVICES	14,844	10,530	15,884
Maintenance and Other Operating Expenses			
Travelling Expenses	3,187	13,262	9,332
Training and Scholarship Expenses	20,883	24,500	24,058
Supplies and Materials Expenses	954	1,075	855
Utility Expenses	789	965	870
Communication Expenses	844	2,032	1,760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	13,007	23,791	19,770
Repairs and Maintenance	353	480	760
Financial Assistance/Subsidy	400,005	407,680	43,764
Taxes, Insurance Premiums and Other Fees	133	119	119
Other Maintenance and Operating Expenses			
Advertising Expenses		20	
Printing and Publication Expenses		510	250
Rent/Lease Expenses	3,328	2,618	2,670
Other Maintenance and Operating Expenses	4,013	1,482	1,930
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	447,676	478,714	106,336
TOTAL CURRENT OPERATING EXPENDITURES	462,520	489,244	122,220
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,134	1,260
Transportation Equipment Outlay		2,160	
TOTAL CAPITAL OUTLAYS		4,294	1,260
GRAND TOTAL	462,520	493,538	123,480

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)	2019 GAA Targets	Actual
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%	83% (12,087/14,550)
2. Percentage of ECCD Centers accredited/recognized	85%	95% (95/100)
3. Percentage of LGUs that support the implementation of their ECCD Program	95%	79% (865/1,100)

Output Indicators

1. ECCD centers established/expanded		
Number of National Child Development Centers (NCDCs) established	100	95
Number of Day Care Centers converted into CDCs	1,000	770
2. Number of ECCD service providers trained for capacity-building	1,950	2,576
3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90%	95% (95/100)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	Not Applicable	Not Applicable

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</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)	12,087	90%	75% (9,065)
2. Percentage of ECCD Centers accredited/recognized	No Data Available	85%	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	648 LGUs	95% (30/32)	92% (11/12)
Output Indicators			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	648 (FY 2013-FY 2019)	108	12
Number of Day Care Centers converted into CDCs	1,880 (FY 2013-FY 2019)	110	0
2. Number of ECCD service providers trained for capacity-building	2,576	1,800	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% (135/150)	90% (72/80)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	No Data Available	90%	90%