

F. EARLY CHILDHOOD CARE AND DEVELOPMENT COUNCIL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>291,798</u>	<u>315,166</u>	<u>353,237</u>
General Fund	291,798	315,166	353,237
Automatic Appropriations	<u>3,483</u>		<u>272</u>
Retirement and Life Insurance Premiums	272		272
Special Account	3,211		
Continuing Appropriations	<u>37,421</u>	<u>12,472</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	125		
Unobligated Releases for MOOE			
R.A. No. 10410 - Early Childhood Care and			
Development Council		433	
R.A. No. 11639	37,296		
R.A. No. 11936		12,039	
Total Available Appropriations	<u>332,702</u>	<u>327,638</u>	<u>353,509</u>
Unused Appropriations	<u>( 15,306 )</u>	<u>( 12,472 )</u>	
Unobligated Allotment	<u>( 15,306 )</u>	<u>( 12,472 )</u>	
TOTAL OBLIGATIONS	<u>317,396</u>	<u>315,166</u>	<u>353,509</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	30,675,000	40,400,000	36,347,000
Regular	30,675,000	40,400,000	36,347,000
PS	13,171,000	16,628,000	15,295,000
MOOE	17,397,000	20,432,000	20,461,000
CO	107,000	3,340,000	591,000
Operations	286,721,000	274,766,000	317,162,000
Regular	286,721,000	274,766,000	317,162,000
MOOE	286,721,000	274,766,000	317,162,000
TOTAL AGENCY BUDGET	317,396,000	315,166,000	353,509,000
Regular	317,396,000	315,166,000	353,509,000
PS	13,171,000	16,628,000	15,295,000
MOOE	304,118,000	295,198,000	337,623,000
CO	107,000	3,340,000	591,000

**STAFFING SUMMARY**

	2023	2024	2025
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 353,237,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		317,162,000		317,162,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	15,023,000	337,623,000	591,000	353,237,000
National Capital Region (NCR)	15,023,000	337,623,000	591,000	353,237,000
<b>TOTAL AGENCY BUDGET</b>	<b>15,023,000</b>	<b>337,623,000</b>	<b>591,000</b>	<b>353,237,000</b>

**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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	15,023,000	20,461,000	591,000	36,075,000
100000100001000	General Management and Supervision	15,023,000	20,461,000	591,000	36,075,000
Sub-total, General Administration and Support		15,023,000	20,461,000	591,000	36,075,000
3000000000000000	Operations		317,162,000		317,162,000
3101000000000000	EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		317,162,000		317,162,000
310100100001000	Development of Policies, Standards and Guidelines		2,311,000		2,311,000
310100100002000	Capacity-building and institutional development of intermediaries and other partners		24,905,000		24,905,000

310100100003000	Accreditation of ECCD service providers	12,958,000	12,958,000
310100100004000	Establishment of National Child Development Centers	276,988,000	276,988,000
Sub-total, Operations		317,162,000	317,162,000

TOTAL NEW APPROPRIATIONS	P	15,023,000	P	337,623,000	P	591,000	P	353,237,000
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	989		2,270
Total Permanent Positions	989		2,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	10		24
Representation Allowance	58		150
Clothing and Uniform Allowance			7
Mid-Year Bonus - Civilian			189
Year End Bonus			189
Cash Gift	2		5
Productivity Enhancement Incentive	5		5
Step Increment			6
Total Other Compensation Common to All	75		575
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment		3,146	
Other Personnel Benefits	20		
Total Other Compensation for Specific Groups	20	3,146	
Other Benefits			
Retirement and Life Insurance Premiums			272
PAG-IBIG Contributions			2
PhilHealth Contributions			30
Employees Compensation Insurance Premiums			1
Total Other Benefits			305
Non-Permanent Positions	12,087	13,482	12,145
TOTAL PERSONNEL SERVICES	13,171	16,628	15,295
Maintenance and Other Operating Expenses			
Travelling Expenses	5,035	6,602	8,882
Training and Scholarship Expenses	45,365	46,556	31,917
Supplies and Materials Expenses	1,379	28,553	2,823
Utility Expenses	1,137	905	905
Communication Expenses	1,272	1,089	1,209

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	17,360	22,433	22,461
Repairs and Maintenance	410	1,331	750
Financial Assistance/Subsidy	225,146	182,348	261,000
Taxes, Insurance Premiums and Other Fees	323	140	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	68	262	262
Transportation and Delivery Expenses	890		1,280
Rent/Lease Expenses	3,569	2,750	3,242
Subscription Expenses		331	396
Other Maintenance and Operating Expenses	1,966	1,700	2,158
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>304,118</u>	<u>295,198</u>	<u>337,623</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>317,289</u>	<u>311,826</u>	<u>352,918</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	107		
Machinery and Equipment Outlay		340	591
Transportation Equipment Outlay		3,000	
TOTAL CAPITAL OUTLAYS	<u>107</u>	<u>3,340</u>	<u>591</u>
GRAND TOTAL	<u>317,396</u>	<u>315,166</u>	<u>353,509</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>2023 GAA Targets</u>	<u>Actual</u>
Readiness of Filipino Children for Kindergarten Achieved		P 286,721,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		P 286,721,000
Outcome Indicator(s)		
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	85% (26,010)	54% (16,516/30,600)
2. Percentage of ECCD Centers accredited/recognized	90%	100% (88/88)
3. Percentage of LGUs that support the implementation of their ECCD Program	90% (769/854)	60% (512/854)
Output Indicator(s)		
1. ECCD centers established/expanded		
Number of National Child Development Centers (NCDCs) established	0	53
Number of Day Care Centers converted into CDCs	0	250
2. Number of ECCD service providers trained for capacity-building	1,813	1,799

3. ECCD Centers provided with assistance for accreditation/recognition		
Percentage of targeted NCDC sites trained in the utilization of the accreditation/recognition tool	90% (45)	90% (90/100)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%	100% (565/565)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Readiness of Filipino Children for Kindergarten Achieved		P 274,766,000	P 317,162,000
EARLY CHILDHOOD CARE AND DEVELOPMENT PROGRAM		P 274,766,000	P 317,162,000
Outcome Indicator(s)			
1. Percentage of children from age zero (0) to four (4) years enrolled in Child Development Centers (CDCs)	85%	85% (33,022/38,850)	85% (34,000/40,000)
2. Percentage of ECCD Centers accredited/recognized	85%	85%	85%
3. Percentage of LGUs that support the implementation of their ECCD Program	90%	90% (813/904)	90% (954/1,060)
Output Indicator(s)			
1. ECCD centers established/expanded			
Number of National Child Development Centers (NCDCs) established	50	50	50
Number of Day Care Centers converted into CDCs	250	250	500
2. Number of ECCD service providers trained for capacity-building	1,799	450	2,224
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% (90/100)
Percentage of accreditation/recognitions conferred to CDCs and learning centers upon submission of complete documents from DSWD	90%	90%	90%