

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	50,636	39,639	51,414
General Fund	50,636	39,639	51,414
Automatic Appropriations	1,016	973	1,106
Retirement and Life Insurance Premiums	1,016	973	1,106
Continuing Appropriations	1	930	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1	
Unobligated Releases for MOOE			
R.A. No. 11936	1		
R.A. No. 11975		929	
Budgetary Adjustment(s)	706		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	706		
Total Available Appropriations	52,359	41,542	52,520
Unused Appropriations	(1,079)	(930)	
Unobligated Allotment	(1,079)	(930)	
TOTAL OBLIGATIONS	51,280	40,612	52,520
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	20,144,000	17,133,000	28,568,000
Regular	20,144,000	17,133,000	28,568,000
PS	13,127,000	12,643,000	14,199,000
MOOE	4,368,000	4,490,000	12,569,000
CO	2,649,000		1,800,000
Operations	31,136,000	23,479,000	23,952,000
Regular	31,136,000	23,479,000	23,952,000
MOOE	31,136,000	23,479,000	23,952,000
TOTAL AGENCY BUDGET	51,280,000	40,612,000	52,520,000
Regular	51,280,000	40,612,000	52,520,000
PS	13,127,000	12,643,000	14,199,000
MOOE	35,504,000	27,969,000	36,521,000
CO	2,649,000		1,800,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	14	14	14
Total Number of Filled Positions	14	14	14

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 51,414,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,952,000		23,952,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	13,093,000	36,521,000	1,800,000	51,414,000
National Capital Region (NCR)	13,093,000	36,521,000	1,800,000	51,414,000
TOTAL AGENCY BUDGET	13,093,000	36,521,000	1,800,000	51,414,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The UNESCO National Commission of the Philippines (UNACOM) 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) UNACOM's website.

The UNACOM 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	13,093,000	12,569,000	1,800,000	27,462,000
100000100001000	General management and supervision	13,093,000	12,569,000	1,800,000	27,462,000
Sub-total, General Administration and Support		13,093,000	12,569,000	1,800,000	27,462,000
3000000000000000	Operations		23,952,000		23,952,000
3101000000000000	UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,952,000		23,952,000
310100100001000	Participation in the support for UNESCO programs		23,215,000		23,215,000

310100100002000 Operation of the Southeast
Asian Center for Lifelong Learning for
Sustainable Development

737,000

737,000

Sub-total, Operations

23,952,000

23,952,000

TOTAL NEW APPROPRIATIONS

P 13,093,000 P 36,521,000 P 1,800,000 P 51,414,000
=====

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	8,119	8,109	9,219
Total Permanent Positions	8,119	8,109	9,219
Other Compensation Common to All			
Personnel Economic Relief Allowance	336	336	336
Representation Allowance	212	252	252
Transportation Allowance	27	252	252
Clothing and Uniform Allowance	91	98	98
Honoraria	472	473	473
Overtime Pay	41		
Mid-Year Bonus - Civilian	678	676	768
Year End Bonus	678	676	768
Cash Gift	70	70	70
Productivity Enhancement Incentive	70	70	70
Performance Based Bonus	235		
Step Increment		20	23
Total Other Compensation Common to All	2,910	2,923	3,110
Other Compensation for Specific Groups			
Other Personnel Benefits	280		
Anniversary Bonus - Civilian			42
Total Other Compensation for Specific Groups	280		42
Other Benefits			
Retirement and Life Insurance Premiums	933	973	1,106
PAG-IBIG Contributions	32	34	34
PhilHealth Contributions	184	177	194
Employees Compensation Insurance Premiums	17	17	17
Loyalty Award - Civilian	15		
Terminal Leave	186		
Total Other Benefits	1,367	1,201	1,351
Non-Permanent Positions	451	410	477
TOTAL PERSONNEL SERVICES	13,127	12,643	14,199

234 EXPENDITURE PROGRAM FY 2026 VOLUME II

Maintenance and Other Operating Expenses

Travelling Expenses	5,379	6,897	8,006
Training and Scholarship Expenses	18,663	6,726	10,028
Supplies and Materials Expenses	524	1,082	1,115
Communication Expenses	466	639	654
Awards/Rewards and Prizes	14		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	100	100
Professional Services	8,252	7,556	10,556
Repairs and Maintenance	436	426	439
Taxes, Insurance Premiums and Other Fees	46	60	60
Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	811	939	1,966
Representation Expenses	276	900	900
Rent/Lease Expenses	239	470	470
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	168	370	370
Other Maintenance and Operating Expenses	157	1,799	1,852
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,504	27,969	36,521
TOTAL CURRENT OPERATING EXPENDITURES	48,631	40,612	50,720
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	2,649		1,800
TOTAL CAPITAL OUTLAYS	2,649		1,800
GRAND TOTAL	51,280	40,612	52,520

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL

OUTCOME : Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		P 31,136,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 31,136,000
Outcome Indicator(s)		
1. Percentage of projects/activities and conferences coordinated, implemented and organized rated good or better	100%	100%
Output Indicator(s)		
1. Number of projects/activities and conferences coordinated, implemented and organized	45	87

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		P 23,479,000	P 23,952,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 23,479,000	P 23,952,000
Outcome Indicator(s)			
1. Percentage of projects/activities and conferences coordinated, implemented and organized rated good or better	100%	100%	100%
Output Indicator(s)			
1. Number of projects/activities and conferences coordinated, implemented and organized	45	60	60