

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

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>22,743</u>	<u>50,636</u>	<u>39,639</u>
General Fund	22,743	50,636	39,639
Automatic Appropriations	<u>973</u>	<u>973</u>	<u>973</u>
Retirement and Life Insurance Premiums	973	973	973
Continuing Appropriations	<u>52</u>	<u>1</u>	
Unobligated Releases for MOOE			
R.A. No. 11639	52		
R.A. No. 11936		1	
Total Available Appropriations	<u>23,768</u>	<u>51,610</u>	<u>40,612</u>

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Unused Appropriations	( 769)	( 1)	
Unobligated Allotment	( 769)	( 1)	
TOTAL OBLIGATIONS	22,999	51,609	40,612

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	16,150,000	19,590,000	17,133,000
Regular	16,150,000	19,590,000	17,133,000
PS	11,765,000	12,526,000	12,643,000
MOOE	4,385,000	4,414,000	4,490,000
CO		2,650,000	
Operations	6,849,000	32,019,000	23,479,000
Regular	6,849,000	32,019,000	23,479,000
MOOE	6,849,000	32,019,000	23,479,000
TOTAL AGENCY BUDGET	22,999,000	51,609,000	40,612,000
Regular	22,999,000	51,609,000	40,612,000
PS	11,765,000	12,526,000	12,643,000
MOOE	11,234,000	36,433,000	27,969,000
CO		2,650,000	

STAFFING SUMMARY

	2023	2024	2025
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 39,639,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,479,000		23,479,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,670,000	27,969,000		39,639,000
National Capital Region (NCR)	11,670,000	27,969,000		39,639,000
TOTAL AGENCY BUDGET	11,670,000	27,969,000		39,639,000

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; 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	11,670,000	4,490,000		16,160,000
100000100001000	General management and supervision	11,670,000	4,490,000		16,160,000
Sub-total, General Administration and Support		11,670,000	4,490,000		16,160,000
3000000000000000	Operations		23,479,000		23,479,000
3101000000000000	UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,479,000		23,479,000
310100100001000	Participation in the support for UNESCO programs		22,763,000		22,763,000

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310100100002000	Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development	716,000	716,000
Sub-total, Operations		<u>23,479,000</u>	<u>23,479,000</u>
TOTAL NEW APPROPRIATIONS		P 11,670,000 P 27,969,000 =====	P 39,639,000 =====

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	7,339	8,109	8,109
Total Permanent Positions	<u>7,339</u>	<u>8,109</u>	<u>8,109</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	311	336	336
Representation Allowance	186	222	252
Transportation Allowance	13	222	252
Clothing and Uniform Allowance	72	84	98
Honoraria	305	473	473
Overtime Pay	26		
Mid-Year Bonus - Civilian	608	676	676
Year End Bonus	628	676	676
Cash Gift	65	70	70
Productivity Enhancement Incentive	66	70	70
Step Increment		20	20
Total Other Compensation Common to All	<u>2,280</u>	<u>2,849</u>	<u>2,923</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	282		
Total Other Compensation for Specific Groups	<u>282</u>		
Other Benefits			
Retirement and Life Insurance Premiums	881	973	973
PAG-IBIG Contributions	16	17	34
PhilHealth Contributions	127	154	177
Employees Compensation Insurance Premiums	16	17	17
Loyalty Award - Civilian	15		
Terminal Leave	403		
Total Other Benefits	<u>1,458</u>	<u>1,161</u>	<u>1,201</u>
Non-Permanent Positions	<u>406</u>	<u>407</u>	<u>410</u>
TOTAL PERSONNEL SERVICES	<u>11,765</u>	<u>12,526</u>	<u>12,643</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,522	5,995	6,897
Training and Scholarship Expenses	3,207	12,730	6,726
Supplies and Materials Expenses	617	1,051	1,082

Communication Expenses	484	624	639
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	39	100	100
Professional Services	2,256	8,091	7,556
Repairs and Maintenance	355	313	426
Taxes, Insurance Premiums and Other Fees	30	60	60
Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	295	412	939
Representation Expenses	157	200	900
Rent/Lease Expenses	108	120	470
Subscription Expenses	57	370	370
Other Maintenance and Operating Expenses	107	6,362	1,799
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,234</u>	<u>36,433</u>	<u>27,969</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>22,999</u>	<u>48,959</u>	<u>40,612</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay		2,650	
TOTAL CAPITAL OUTLAYS		<u>2,650</u>	
GRAND TOTAL	<u>22,999</u>	<u>51,609</u>	<u>40,612</u>

## 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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		P 6,849,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 6,849,000
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	57

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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 32,019,000	P 23,479,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 32,019,000	P 23,479,000
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	45	60