

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 19,760,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 7,329,000	P 3,536,000	P 1,000	P 1,000,000	P 11,866,000
Operations		7,892,000	2,000		7,894,000
MFO 1: PROMOTION OF UNESCO PROJECTS		7,892,000	2,000		7,894,000
Total, Programs	7,329,000	11,428,000	3,000	1,000,000	19,760,000
TOTAL NEW APPROPRIATIONS	P 7,329,000	P 11,428,000	P 3,000	P 1,000,000	P 19,760,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Administration and Support Services	P 7,329,000	P 3,536,000	P 1,000	P 1,000,000	P 11,866,000
General management and supervision	7,329,000	3,536,000	1,000	1,000,000	11,866,000
Sub-total, General Administration and Support	7,329,000	3,536,000	1,000	1,000,000	11,866,000
Operations					
MFO 1: PROMOTION OF UNESCO PROJECTS		7,892,000	2,000		7,894,000
Participation in the UNESCO Program		6,200,000	2,000		6,202,000
Coordination of UNESCO projects in the publication of books and other specialized studies/materials in the priority fields of concern		300,000	2,000		302,000

Development of tools and services to facilitate information documentation and dissemination and to establish an information network	1,000,000			1,000,000	
Promotion and preservation of cultural heritage	1,000,000			1,000,000	
Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy	1,000,000			1,000,000	
Development of physical and intellectual capabilities to enhance international understanding and peace	1,000,000			1,000,000	
Undertaking of projects on the utilization of appropriate technologies and scientific schemes designed to meet present-day pressing needs	1,000,000			1,000,000	
Participation in the support of country projects in marine sciences	900,000			900,000	
Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development	1,692,000			1,692,000	
Sub-total, Operations	7,892,000	2,000		7,894,000	
Total Programs and Activities	7,329,000	11,428,000	3,000	1,000,000	19,760,000
TOTAL NEW APPROPRIATIONS	P 7,329,000 P	11,428,000 P	3,000 P	1,000,000 P	19,760,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 4,643

Total Permanent Positions 4,643

Other Compensation Common to All

Personnel Economic Relief Allowance	336
Representation Allowance	204
Transportation Allowance	204
Clothing and Uniform Allowance	70
Honoraria	867

GENERAL APPROPRIATIONS ACT, FY 2016

Year End Bonus	387
Cash Gift	70
Step Increment	27
Productivity Enhancement Incentive	70

Total Other Compensation Common to All	2,235

Other Benefits	
PAG-IOIG Contributions	17
PhilHealth Contributions	42
Employees Compensation Insurance Premiums	17

Total Other Benefits	76

Non-Permanent Positions	375

Total Personnel Services	7,329

Maintenance and Other Operating Expenses	
Travelling Expenses	2,414
Training and Scholarship Expenses	2,920
Supplies and Materials Expenses	690
Communication Expenses	382
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	530
Professional Services	2,112
Repairs and Maintenance	150
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	930
Representation Expenses	430
Rent/Lease Expenses	650
Subscription Expenses	25
Other Maintenance and Operating Expenses	140

Total Maintenance and Other Operating Expenses	11,428

Financial Expenses	
Bank Charges	3

Total Financial Expenses	3

Total Current Operating Expenditures	18,760

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,000

Total Capital Outlays	1,000

Total Programs/Locally-Funded Project(s)	19,760

TOTAL NEW APPROPRIATIONS	19,760

**GENERAL SUMMARY
DEPARTMENT OF FOREIGN AFFAIRS**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,513,925,000	P10,763,853,000	P 18,107,000	P 3,303,742,000	P 20,599,627,000
B. FOREIGN SERVICE INSTITUTE	35,940,000	12,467,000	3,000	3,600,000	52,010,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	945,000	3,237,000	2,000	37,000	4,221,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	7,329,000	11,428,000	3,000	1,000,000	19,760,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 6,558,139,000	P10,790,985,000	P 18,115,000	P 3,308,379,000	P 20,675,618,000