

E. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support	P 13,093,000	P 12,569,000	P 1,800,000	P 27,462,000
Operations		<u>23,952,000</u>		<u>23,952,000</u>
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		<u>23,952,000</u>		<u>23,952,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 13,093,000</u>	<u>P 36,521,000</u>	<u>P 1,800,000</u>	<u>P 51,414,000</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,093,000	P 12,569,000	P 1,800,000	P 27,462,000
Sub-total, General Administration and Support	13,093,000	12,569,000	1,800,000	27,462,000
Operations				
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,952,000		23,952,000
Participation in the Support for UNESCO Programs		23,215,000		23,215,000
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
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				9,219
Total Permanent Positions				9,219
Other Compensation Common to All				
Personnel Economic Relief Allowance				336
Representation Allowance				252
Transportation Allowance				252
Clothing and Uniform Allowance				98
Honoraria				473
Mid-Year Bonus - Civilian				768
Year End Bonus				768
Cash Gift				70
Productivity Enhancement Incentive				70
Step Increment				23

Total Other Compensation Common to All	<u>3,110</u>
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	<u>42</u>
Total Other Compensation for Specific Groups	<u>42</u>
Other Benefits	
PAG-IBIG Contributions	34
PhilHealth Contributions	194
Employees Compensation Insurance Premiums	<u>17</u>
Total Other Benefits	<u>245</u>
Non-Permanent Positions	<u>477</u>
Total Personnel Services	<u>13,093</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,006
Training and Scholarship Expenses	10,028
Supplies and Materials Expenses	1,115
Communication Expenses	654
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	10,556
Repairs and Maintenance	439
Taxes, Insurance Premiums and Other Fees	60
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	1,966
Representation Expenses	900
Rent/Lease Expenses	470
Subscription Expenses	370
Other Maintenance and Operating Expenses	<u>1,852</u>
Total Maintenance and Other Operating Expenses	<u>36,521</u>
Total Current Operating Expenditures	<u>49,614</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	<u>1,800</u>
Total Capital Outlays	<u>1,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>51,414</u></u>