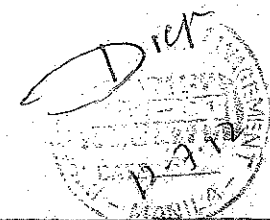


CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

BED NO. 2-A



Department/ Agency : UNESCO National Commission of the Philippines

KEY RESULTS AREA (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAM / PROJECT OBJECTIVES	PREVIOUS YEAR		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly				REMARKS	
			ACCOMPLISHMENTS (CY2012)			Targets/ Milestones					
			ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012		1st	2nd	3rd	4th		
1	2	3	4		5	6				7	
	GAAS										
	A. Participation in the UNESCO Program										
1	UNESCO NatCom Publications (including media coverage)	Publication and Promotion of books, research and information materias in UNESCO's fields of competence	0	1	1	0	0	0	1		
1	Communication and Information	Promoting freedom of expression and information and fostering information and communication capacities for universal access to	6	1	5	2	2	1	0		
2	Culture	Protecting and conserving heritage and cultural expressions and prompting culture and intercultural dialogue in the pursuit of peace and sustainable development	6	2	5	1	2	1	1		
2.5	Education	Universalizing access to quality education and expanding opportunities for lifelong learning	3	3	3	1	1	1	0		
2	Social and Human Sciences	Bolstering the interface between science, policy and society to bring about positive social transformations and support sustainable development and peace programs	4	1	6	2	2	2	0		
13.5	Science and Technology	Strengthening science, technology and innovation systems for the eradication of poverty and the promotion of peace, and mobilizing science for the sustainable use of natural resources, energy efficiency, and for natural disaster reduction and mitigation	1	0	5	0	3	1	1		
5	Man and the Biosphere (restructured NCMS)	Promoting man and the biosphere reserves, abd conserving natural biodiversity, and harmonizing these	2	1	5	2	2	1	0		

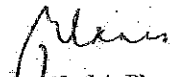
CY 2013 PHYSICAL PLAN of MAJOR PROGRAMS AND PROJECTS

BED NO. 2-A

Department/ Agency : UNESCO National Commission of the Philippines

KEY RESULTS AREA (KRA)	MAJOR PROGRAMS / PROJECTS	DESCRIPTION OF PROGRAM / PROJECT OBJECTIVES	PREVIOUS YEAR		CY 2013 TARGETS/ MILESTONES	CY 2013 Quarterly				REMARKS
			ACCOMPLISHMENTS (CY2012)			Targets/ Milestones				
			ACTUAL Jan. 1- Oct. 31, 2012	ESTIMATE Nov. 1- Dec. 31, 2012		1st	2nd	3rd	4th	
1	2	3	4		5	6				7
2	B. Operation of the LLCSD	with economic development and existing societal and cultural values For the operation of the Lifelong Learning Center for Sustainable Development in the Philippines	9	0	5	3	1	1	0	

Prepared By:


Gay Alfred A. Blanco
 Planning Officer

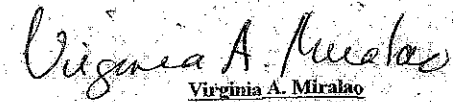
Date : 06 December 2012

Noted By:


Laurence Wilfred T. Dumadag
 Budget Officer

Date : 06 December 2012

Recommended By:

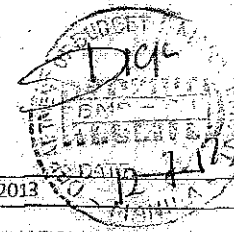


Virginia A. Miralao
 Secretary-General

Date : 06 December 2012

CY 2013 FINANCIAL PLAN

[In Thousand Pesos]



BED NO. 1

Department/Agency: **DEPARTMENT OF FOREIGN AFFAIRS / UNESCO NATIONAL COMMISSION OF THE PHILIPPINES**

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P CODE	PRIOR YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013												
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NEEDING CLEARANCE					NOT NEEDING CLEARANCE					TOTAL		
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
		(1)	(2)	(3)		(4)				(5)					(6)					(7) = 5+6
Current Year Budget		10,815	5,894	5,630	10,860	0	16,490	0	0	0	0	0	0	3,360	4,343	4,865	3,923	16,490	0	
General Administration and Support																				
General Administration and Support Services																				
Operationalize/Translate UNECO Programmes for Country-Level Implementation Through Activities and Projects in the Sectors of Education, Science & Technology, Social & Human Sciences, Culture and Communication	A.I.a.1	6,601	1,841	5,630	2,968	0	8,598	0	0	0	0	0	0	1,900	2,100	2,330	2,268	8,598	8,598	
Operations																				
Publication and Promotion of books, research and information materials in UNESCO's fields of competence	A.II.a.1																			
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO		0	300	0	300	0	300	0	0	0	0	0	0	0	0	0	300	300	300	
Promoting freedom of expression and information and fostering information and communication capacities for universal access to knowledge	A.II.a.2																			
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO		965	35	0	1,000	0	1,000	0	0	0	0	0	0	320	300	340	40	1,000	1,000	
Protecting and conserving heritage and cultural expressions and promoting culture and intercultural dialogue in the pursuit of peace and sustainable development	A.II.a.3																			
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO		801	199	0	1,000	0	1,000	0	0	0	0	0	0	150	325	225	300	1,000	1,000	
Universalizing access to quality education and expanding opportunities for lifelong learning	A.II.a.4																			
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO		168	832	0	1,000	0	1,000	0	0	0	0	0	0	250	250	500	0	1,000	1,000	

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

Department/Agency: **DEPARTMENT OF FOREIGN AFFAIRS / UNESCO NATIONAL COMMISSION OF THE PHILIPPINES**

BED NO. 1

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P CODE	PRIOR YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013																
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM												
				PS	MODE	CO	TOTAL	NEEDING CLEARANCE					NOT NEEDING CLEARANCE							
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	TOTAL (7)=5+6		
(1)	(2)	(3)		(4)				(5)					(6)							(7)
Bolstering the interface between science, policy and society to bring about positive social transformations, and support sustainable development and peace programs and initiatives	A.II.a.5	750	250	0	1,000	0	1,000	0	0	0	0	0	0	285	248	440	28	1,000	1,000	
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO																				
Strengthening science, technology and innovation systems for the eradication of poverty and the promotion of peace, and mobilizing science for the sustainable use of natural resources, energy and efficiency, and for natural disaster reduction and mitigation	A.II.a.6	60	940	0	1,000	0	1,000	0	0	0	0	0	0	405	260	335		1,000	1,000	
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO																				
Promoting man and the biosphere reserves, and conserving natural biodiversity, and harmonizing these with economic development and existing societal and cultural values	A.II.a.7	309	591	0	900	0	900	0	0	0	0	0	155	240	470	35	900	900		
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO																				
For the operation of the Lifelong Learning Center for Sustainable Development in the Philippines	A.II.b	1,162	905	0	1,692	0	1,692	0	0	0	0	0	300	475	300	617	1,692	1,692		
Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.; Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes; Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level; Networking; and Promoting UNESCO																				
Continuing Appropriation		340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2012 Unreleased Appropriation		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2011/2012 Unobligated Allotment	A.II.a.1	340	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Automatic Appropriation																				
IP																				
Special Account in the General Fund	A.II.a.1	220	224	413	0	0	413	0	0	0	0	0	103	103	103	103	413	413		
		0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AI		11,375	6,118	6,043	10,860	0	16,903	0	0	0	0	0	3,463	4,445	4,065	4,065	16,903	16,903		

CY 2013 FINANCIAL PLAN

(In Thousand Pesos)

BED NO. 1

Department/Agency: **DEPARTMENT OF FOREIGN AFFAIRS / UNESCO NATIONAL COMMISSION OF THE PHILIPPINES**

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P CODE	PRIOR YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013											
								NEEDING CLEARANCE					NOT NEEDING CLEARANCE					TOTAL (7)=5+6	
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
		(1)	(2)	(3)	(4)				(5)					(6)					(7)
Recapitulation by MFO:																			
MFO 1: Encouraging Filipinos to Participate in UNESCO Int'l. Meetings, Conf., etc.																			
MFO 2: Monitoring the Philippines' Compliance with UNESCO Int'l. Declarations, Conventions, Agreements & Programmes																			
MFO 3: Developing and Implementing Project proposals Along UNESCO's Programme Thrusts at the National Level																			
MFO 4: Networking;																			
MFO 5: Promoting UNESCO																			
TOTAL			11,375	6,118	6,043	10,860	0	16,903	0	0	0	0	0	3,463	4,446	4,968	4,026	16,903	16,903

Prepared By:


Ma. Jesusa B. Sablan

Accountant

Date: 05 December 2012

Noted By:


Laurence Wilfred T. Duamdag

Administrative Officer IV

Date: 05 December 2012

Recommended By:


Virginia A. Miralao

Secretary-General

Date: 05 December 2012

CY 2013 PHYSICAL PLAN

Dicks
12-3-17

Department/ Agency : UNESCO National Commission of the Philippines

BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (FIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
1	2	3	3	4	5			
Encouraging Filipinos to participate in UNESCO international meetings, conferences, etc.	No. of Filipinos nominated / endorsed to attend international meetings, conferences, etc.	128	13	99	16	27	30	26
	No. of Filipinos accepted to participate in meetings, conferences, etc.	83	11	72	16	18	21	17
	No. of Filipinos who actually attended and completed the duration of the meeting.	78	10	65	10	17	21	17
Monitoring the Philippines' Compliance with UNESCO International Declarations, Conventions, Agreements, and Programmes	No. of UNESCO Declarations, Conventions, Agreements, and Programmes monitored	14	5	19	10	3	2	4
	No. of required monitoring reports accepted and included in the UNESCO global report	14	5	17	6	4	2	3
	No. of monitoring reports submitted within the given deadline	12	5	16	6	4	2	4
Developing and Implementing Project Proposals along UNESCO's programme thrusts at the national level	No. of project proposals developed and implemented	24	9	36	7	13	9	7
	No. of project reports accepted (narrative and financial)	23	8	36	7	13	9	7
	No. of projects completed within the project's timeframe	23	8	36	7	13	9	7
Networking	No. of network partners established and maintained	69	10	80	26	21	17	16
	No. of activities / engagements undertaken with network partners	60	16	81	23	23	19	16
	No. of pending activities / engagements to be undertaken with partners within the year	14	6	47	16	11	10	10

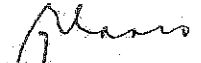
CY 2013 PHYSICAL PLAN

Department/ Agency : UNESCO National Commission of the Philippines


BED No. 2

MAJOR FINAL OUTPUTS (MFOs) / PROGRAMS, ACTIVITIES, and PROJECTS (PAPs)	PERFORMANCE INDICATORS (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL Jan. 1- Oct. 31	ESTIMATE Nov. 1- Dec.31		1st	2nd	3rd	4th
		3			5			
1	2	3		4	5			
Promoting UNESCO	No. of printed materials developed and media coverage facilitated	11	7	11	2	4	3	1
	No. of reader-user feedbacks received	80	16	74	20	6	17	1
	No. of publications and media coverage completed as planned within the year	9	7	13	2	5	4	2

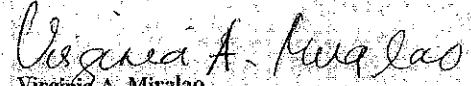
Prepared By:


Gay Alfred A. Blanco
 Planning Officer
 Date : 06 December 2012

Noted By:


Laurence Wilfred T. Dumadag
 Budget Officer
 Date : 06 December 2012

Recommended By:


Virginia A. Miralao
 Secretary-General
 Date : 06 December 2012

CY 2013 FINANCIAL PLAN

[In Thousand Pesos]

Dick
DEC 12 2012

BED NO. 1-A

Department/Agency: **DEPARTMENT OF FOREIGN AFFAIRS / UNESCO NATIONAL COMMISSION OF THE PHILIPPINES**

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE (1)	P/A/P CODE (2)	PRIOR YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013 OBLIGATION PROGRAM												
		ACTUAL Jan. 1 Oct. 31	ESTIMATE Nov. 1 - Dec. 31	PS	MOOE	CO	TOTAL	NEEDING CLEARANCE					NOT NEEDING CLEARANCE					TOTAL		
								Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
		(3)		(4)				(5)					(6)					(7)=5+6		
I. Current Year Budget		4,241	4,026	0	7,892	0	7,892	0	0	0	0	0	0	0	1,460	2,243	2,535	1,655	7,892	7,892
OF WHICH:																				
Key or Major Programs/Projects:																				
KRA No. 1- Transparent, Accountable & Participatory Governance																				
A.II.a.1		0	300	0	300	0	300	0	0	0	0	0	0	0	0	0	0	300	300	300
A.II.a.2		605	35	0	900	0	900	0	0	0	0	0	0	0	320	200	340	40	900	900
A.II.a.3		191	0	0	700	0	700	0	0	0	0	0	0	0	150	250	0	300	700	700
A.II.a.4		0	0	0	300	0	300	0	0	0	0	0	0	0	0	0	300	0	300	300
A.II.a.5		250	0	0	300	0	300	0	0	0	0	0	0	0	0	0	300	0	300	300
A.II.a.6		0	0	0	300	0	300	0	0	0	0	0	0	0	0	0	0	300	300	300
A.II.a.7		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.II.b		0	0	0	300	0	300	0	0	0	0	0	0	0	0	0	300	0	300	300
KRA No. 2- Poverty, Reduction and Empowerment of the Poor and Vulnerable																				
A.II.a.2		60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.II.a.3		0	0	0	300	0	300	0	0	0	0	0	0	0	0	75	225	0	300	300
A.II.a.4		194	806	0	700	0	700	0	0	0	0	0	0	0	250	250	200	0	700	700
A.II.a.5		500	250	0	700	0	700	0	0	0	0	0	0	0	285	248	140	28	700	700
A.II.a.6		60	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.II.a.7		20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.II.b		1,162	905	0	1,292	0	1,292	0	0	0	0	0	0	0	200	475	0	617	1,292	1,292
KRA No. 3- Rapid, Inclusive and Sustained Economic Growth																				
A.II.a.6		0	0	0	450	0	450	0	0	0	0	0	0	0	405	35	10	450	450	450
KRA No. 4- Just and Lasting Peace and Rule of Law																				
A.II.a.2		0	0	0	100	0	100	0	0	0	0	0	0	0	100	0	0	0	100	100
A.II.a.3		-610	199	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
KRA No. 5- Integrity of the Environment & Climate Change Mitigation & Adaptation																				
A.II.a.2		300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A.II.a.6		0	940	0	250	0	250	0	0	0	0	0	0	0	0	0	225	25	250	250
A.II.a.7		290	591	0	900	0	900	0	0	0	0	0	0	0	155	240	470	35	900	900
A.II.b		0	0	0	100	0	100	0	0	0	0	0	0	0	100	0	0	0	100	100
TOTAL		4,241	4,026	0	7,892	0	7,892	0	0	0	0	0	0	0	1,460	2,243	2,535	1,655	7,892	7,892

Prepared By:

[Signature]
Ma. Jesusa D. Sablan
Accountant
Date: 05 December 2012

Noted By:

[Signature]
Lawrence Wilfred T. Duamag
Administrative Officer IV
Date: 05 December 2012

Recommended By:

[Signature]
Virginia A. Meraldo
Secretary-General
Date: 05 December 2012