

PhilHealth Contributions	7
Employees Compensation Insurance Premiums	4

Total Other Benefits	15

Non-Permanent Positions	240

Total Personnel Services	1,099

Maintenance and Other Operating Expenses	
Travelling Expenses	75
Training and Scholarship Expenses	21
Supplies and Materials Expenses	80
Communication Expenses	18
Professional Services	2,933
Other Maintenance and Operating Expenses	
Representation Expenses	40
Rent/Lease Expenses	50
Subscription Expenses	16

Total Maintenance and Other Operating Expenses	3,233

Total Current Operating Expenditures	4,332

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35

Total Capital Outlays	35

Total Programs/Locally-Funded Project(s)	4,367

TOTAL NEW APPROPRIATIONS	4,367
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D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P **17,046,000**
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New Appropriations, by Program/Projects
 =====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
General Administration and Support	P 3,761,000	P 3,446,000	P 1,100,000	P 8,307,000
Operations	847,000	7,892,000		8,739,000
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NFO 1: PROMOTION OF UNESCO PROJECTS	847,000	7,892,000		8,739,000
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Total, Programs	4,608,000	11,338,000	1,100,000	17,046,000
TOTAL NEW APPROPRIATIONS	P 4,608,000 P	11,338,000 P	1,100,000 P	17,046,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 4,608,000 P	11,338,000 P	1,100,000 P	17,046,000
National Capital Region (NCR)	4,608,000	11,338,000	1,100,000	17,046,000
TOTAL NEW APPROPRIATIONS	P 4,608,000 P	11,338,000 P	1,100,000 P	17,046,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 3,761,000 P	3,446,000 P	1,100,000 P	8,307,000
General management and supervision	3,761,000	3,446,000	1,100,000	8,307,000
Sub-total, General Administration and Support	3,761,000	3,446,000	1,100,000	8,307,000
Operations				
MFO 1: PROMOTION OF UNESCO PROJECTS	847,000	7,892,000		8,739,000
Participation in the UNESCO Program	847,000	7,892,000		8,739,000
Coordination of UNESCO projects in the publication of books and other specialized studies/materials in the priority fields of concern		300,000		300,000
Development of tools and services to facilitate information documentation and dissemination and to establish an information network	378,000	1,000,000		1,378,000

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	469,000	1,000,000		1,469,000
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	847,000	7,892,000		8,739,000
Total Programs and Activities	4,608,000	11,338,000	1,100,000	17,046,000
TOTAL NEW APPROPRIATIONS	P 4,608,000 P	11,338,000 P	1,100,000 P	17,046,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,571

Total Permanent Positions

2,571

Other Compensation Common to All

Personnel Economic Relief Allowance

216

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

45

Productivity Incentive Allowance

18

Honoraria

867

Year End Bonus

215

Cash Gift

45

Step Increment

7

Total Other Compensation Common to All

1,617

Other Benefits	
PAG-IBIG Contributions	10
PhilHealth Contributions	25
Employees Compensation Insurance Premiums	10

Total Other Benefits	45

Non-Permanent Positions	375

Total Personnel Services	4,608

Maintenance and Other Operating Expenses	
Travelling Expenses	3,803
Training and Scholarship Expenses	510
Supplies and Materials Expenses	630
Communication Expenses	460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	170
Professional Services	2,810
Repairs and Maintenance	200
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	1,510
Representation Expenses	170
Rent/Lease Expenses	970
Subscription Expenses	25
Other Maintenance and Operating Expenses	25

Total Maintenance and Other Operating Expenses	11,338

Total Current Operating Expenditures	15,946

Capital Outlays	
Property, Plant and Equipment Outlay	
Transportation Equipment Outlay	1,100

Total Capital Outlays	1,100

Total Programs/Locally-Funded Project(s)	17,046

TOTAL NEW APPROPRIATIONS	17,046
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**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 6,273,672,000	P 5,416,861,000	P 17,884,000	P 1,177,163,000	P 12,885,580,000
B. FOREIGN SERVICE INSTITUTE	35,304,000	12,295,000		302,000	47,901,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	1,099,000	3,233,000		35,000	4,367,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	4,608,000	11,338,000		1,100,000	17,046,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 6,314,683,000	P 5,443,727,000	P 17,884,000	P 1,178,600,000	P 12,954,894,000