

MFO Budget Matrix

 2015 NEP

Department/Agency : Department of Foreign Affairs – UNESCO National Commission of the Philippines (DFA-UNESCONatCom)

BUDGET/COST ALLOCATION (P'000)

| PAP/CODE (1) | PPA/Component Activity Statement (2) | Status (OG), (P), (T) (3) | MFO 1 (Promotion of UNESCO Projects) | | | | Unlinked/Reformatted Activity | | | | TOTAL | | | |
|--|---|---|---|---------------|--------------|---------------|-------------------------------|-------------|------------|---------------|--------------|---------------|--------------|---------------|
| | | | PS (4) | MOOE (5) | CO (6) | TOTAL (7) | PS (8) | MOOE (9) | CO (10) | TOTAL (11) | PS (12) | MOOE (13) | CO (14) | TOTAL (15) |
| I. GASS | | T | 4,608 | 3,446 | 1,100 | 9,154 | 0 | 0 | 0 | 0 | 4,608 | 3,446 | 1,100 | 9,154 |
| II. Operations | | | | | | | | | | | | | | |
| a. Participation in the UNESCO Program | | | | | | | | | | | | | | |
| 1. Printing/ Publication | Coordination of UNESCO projects in the publication of books and other specialized studies/materials in priority fields of concern | P | 0 | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| 2. Communication | Development of tools and services to facilitate information, documentation and dissemination and to establish an information network | P | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 3. Culture | Promotion and preservation of cultural heritage | P | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 4. Education | Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy | P | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 5. Social & Human Sciences | Development of physical and intellectual capabilities to enhance international understanding and peace | P | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 6. Science & Technology | Undertaking of projects on the utilization of appropriate technologies and scientific schemes designed to meet present-day pressing needs | P | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 7. National Committee on Marine Sciences | Participation in the support of country projects in Marine Sciences | P | 0 | 900 | 0 | 900 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 900 |
| b. Operation of Lifelong Southeast Asia - Center for Lifelong Learning for Sustainable Development | | P | 0 | 1,692 | 0 | 1,692 | 0 | 0 | 0 | 0 | 0 | 1,692 | 0 | 1,692 |
| TOTAL COST | | | 4,608 | 11,338 | 1,100 | 17,046 | 0 | 0 | 0 | 0 | 4,608 | 11,338 | 1,100 | 17,046 |

AGENCY PERFORMANCE MEASURES

FORM B

2015 NEP

Department/Agency: Department of Foreign Affairs – UNESCO National Commission of the Philippines (DFA-UNESCONatCom)

| MFO / Indicator Description (1) | Performance | | | |
|---|--------------------------|---------------|------------------|---------------------------|
| | Budget Allocation ('000) | | | |
| | Year 2015 | | | |
| | Target (2) | Actual (3) | Year 2013 (8) | Above the Ceiling (10) |
| MFO 1 - Promotion of UNESCO Projects | | | 7,892 | - |
| Performance Indicator 1: Quantity - Number of projects coordinated | 32 | 35 | | |
| Performance Indicator 2: Quality - % of projects coordinated rated good or better | 100% | 100% | | |
| Performance Indicator 3: Timeliness - % of projects reports submitted within the prescribed period | 100% | 90% | | |