

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support services, foreign policy planning and formulation, diplomatic and consular services and participation in international organizations as indicated hereunder.....P 2,155,068,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 119,678,000	P 58,000,000	P 10,531,000	P 188,209,000
Sub-Total, General Administration and Support	119,678,000	58,000,000	10,531,000	188,209,000
II. Support to Operations				
a. Foreign Policy Planning and Formulation	6,555,000	10,133,000		16,688,000
b. Other Program Support		250,000		250,000
Sub-Total, Support to Operations	6,555,000	10,383,000		16,938,000
III. Operations				
a. Foreign Policy Planning and Formulation	30,032,000	14,823,000		44,855,000
b. Diplomatic and Consular Services	1,298,334,000	427,991,000	72,290,000	1,798,615,000
c. Participation in International Organizations	65,122,000	16,876,000	453,000	82,451,000
Sub-Total, Operations	1,393,488,000	459,690,000	72,743,000	1,925,921,000
Total, Programs	1,519,721,000	528,073,000	83,274,000	2,131,068,000
B. PROJECTS				
I. Locally-Funded Projects				
1. Establishment of Philippine Embassy in Beirut, Lebanon	6,500,000	2,500,000	3,000,000	12,000,000
2. Establishment of Philippine Consulate General in Guangzou, China	5,000,000	5,000,000	2,000,000	12,000,000
Total, Projects	11,500,000	7,500,000	5,000,000	24,000,000
TOTAL, NEW APPROPRIATIONS	P 1,531,221,000	P 535,573,000	P 88,274,000	P 2,155,068,000

Special Provisions

1. **Reimbursement of Expenses.** Diplomatic missions and consular establishments shall furnish adequate office space to duly accredited attaches or representatives of the various departments or other government agencies assigned or attached thereto, including provisions for their supplies and materials: PROVIDED, That the Department of Foreign Affairs shall be reimbursed by the respective agencies concerned for direct cost incurred in behalf of their respective service attaches.

2. **Rentals of Philippine Chanceries and Embassy Residences.** The Department of Foreign Affairs is authorized to use its appropriations for maintenance and other operating expenses to pay advance rentals of Philippine chanceries, embassy residences and other government-furnished quarters abroad covering a lease period not exceeding five years, and to make minor renovations therein suitable for the use of the Department as the circumstances and the practice of the foreign country may require: PROVIDED, That where furnished government-owned or controlled leased quarters are available, no living quarters allowances shall be paid to persons occupying such quarters: PROVIDED, FURTHER, That the cost of utilities, maintenance and minor alterations and repair, including costs of furniture, fixtures and household equipment and appliances, shall be payable out of appropriations for living quarters allowances.

3. **Income Collected by the Foreign Service to Cover Authorized Appropriations.** Receipts from the collection of fees and charges earned in foreign missions shall be duly remitted to the National Treasury in order to cover the appropriations herein authorized, without prejudice to the retention abroad of foreign currency earnings as a working fund, including fifty percent (50%) of the income collected by honorary consulates to reimburse their administrative expenses, subject to rules and regulations approved by the Bangko Sentral ng Pilipinas and the National Treasury, and fifteen percent (15%) of the income collected as authentication fees to supplement expenses for the repatriation and evacuation of distressed Filipino nationals abroad, subject to reimbursement from the Overseas Workers Welfare Administration (OWWA) fund in the case of Filipino workers whenever appropriate: PROVIDED, That the total amount of the income retained as working fund and for administrative and repatriation expenses and the subsequent allotments to be released for the foreign missions and the honorary consulates shall not exceed the appropriations herein authorized for the purpose.

4. **Proceeds of Sale of Motor Vehicles and Insurance.** Any provision of law to the contrary notwithstanding, the Secretary of Foreign Affairs is authorized to use the proceeds of the sale at public auction of used motor vehicles in foreign posts for the purchase of motor vehicles and to use the proceeds of insurance claims to cover the replacement and/or restoration of the insured motor vehicles and any other movable properties abroad.

5. **Benefits for Alien Employees.** The appropriations authorized herein for the hiring of alien and/or casual employees may be utilized for payment of gratuity or separation pay to alien employees in the foreign service in accordance with local laws, including payments of terminal leave, employer's share of the contribution to the social security or workmen's compensation which alien personnel in the foreign service might receive when employed by their own government or which are customary to be paid in the diplomatic or consular jurisdiction.

6. **Appropriation for Rental of Chancery, Consular Office Building and Embassy Residence.** The appropriation herein authorized for rental of chancery, consular office building, and embassy residence may be used to acquire chancery/consular building and official residence on a lease-to-own agreement.

7. **Authority to Use Savings.** Savings in the appropriations provided herein for the Embassy of the Philippines in Singapore may be used for the repair and upgrading of the said Embassy, subject to the approval of the President.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and direct supervision of the diplomatic and consular establishment abroad and the different Offices of the Department, including the operational requirement of Ambassadors of P10,000,000 and payment of P3,000,000 representation and other expenses, accommodations and related expenses of foreign dignitaries and diplomatic representatives	P 119,678,000	P 58,000,000	P 10,531,000	P 188,209,000
Sub-Total, General Administration and Support	119,678,000	58,000,000	10,531,000	188,209,000

II. Support to Operations

a. Foreign Policy Planning and Formulation

1. Provision of legal advice and services	5,048,000	884,000		5,932,000
2. Coordination, integration and planning of foreign policy	1,507,000	9,249,000		10,756,000

b. Other Program Support

1. For contingent/confidential activities		250,000		250,000
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Sub-Total, Support to Operations

	6,555,000	10,383,000		16,938,000
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III. Operations

a. Foreign Policy Planning and Formulation

	30,032,000	14,823,000		44,855,000
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1. Conduct of studies and formulation of foreign policies

	16,389,000	4,882,000		21,271,000
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a. Asian and Pacific

	5,673,000	2,267,000		7,940,000
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b. Middle Eastern and African

	3,458,000	796,000		4,254,000
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c. American

	3,638,000	961,000		4,599,000
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d. European

	3,620,000	858,000		4,478,000
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2. Coordination and preparations for state visits as well as activities concerning protocol, ceremonial services (Office of Protocol, State and Official Visits)

	8,263,000	1,101,000		9,364,000
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3. Coordination, evaluation and monitoring of ASEAN projects

	2,840,000	5,647,000		8,487,000
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4. Dissemination of effective overseas information and communication strategies

	2,540,000	3,193,000		5,733,000
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b. Diplomatic and Consular Services

	1,298,334,000	427,991,000	72,290,000	1,798,615,000
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1. Coordination and implementation of Philippine foreign policies and the protection of national interests of Filipinos abroad, including the processing and issuance of passports, visas and other legal documents

	949,472,000	208,265,000	64,138,000	1,221,875,000
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a. Embassies

1. Abu Dhabi, United Arab Emirates	16,137,000	13,062,000	20,000	29,219,000
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2. Ankara, Turkey	10,594,000	4,004,000	1,050,000	15,648,000
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3. Athens, Greece	14,560,000	4,576,000	90,000	19,226,000
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4. Baghdad, Iraq	13,443,000	2,081,000	15,000	15,539,000
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5. Bandar Seri Begawan, Brunei, Darusalam	11,716,000	2,649,000		14,365,000
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6. Bangkok, Thailand	19,517,000	1,429,000		20,946,000
7. Beijing, People's Republic of China	27,066,000	4,906,000	168,000	32,140,000
8. Berne, Switzerland	17,073,000	3,546,000		20,619,000
9. Bonn, West Germany	28,130,000	6,914,000		35,044,000
10. Brasilia, Brazil	11,529,000	1,408,000		12,937,000
11. Brussels, Belgium	22,506,000	5,473,000	205,000	28,184,000
12. Bucharest, Romania	4,484,000	1,219,000		5,703,000
13. Budapest, Hungary	9,369,000	2,736,000		12,105,000
14. Buenos Aires, Argentina	11,607,000	3,701,000		15,308,000
15. Cairo, Arab Republic of Egypt	13,270,000	2,275,000	90,000	15,635,000
16. Canberra, Australia	19,088,000	1,821,000	90,000	20,999,000
17. Dhaka, Bangladesh	8,835,000	2,537,000	210,000	11,582,000
18. Djakarta, Indonesia	21,081,000	1,880,000	90,000	23,051,000
19. Doha, Qatar	15,552,000	2,565,000	60,000	18,177,000
20. The Hague, Netherlands	16,202,000	1,733,000	105,000	18,040,000
21. Hanoi, Vietnam	9,946,000	2,671,000	15,000	12,632,000
22. Havana, Cuba	4,367,000	1,103,000		5,470,000
23. Islamabad, Pakistan	8,676,000	1,253,000	1,170,000	11,099,000
24. Kuala Lumpur, Malaysia	18,639,000	1,567,000	90,000	20,296,000
25. Kuwait	17,501,000	8,556,000	1,050,000	27,107,000
26. Lagos, Nigeria	10,756,000	1,424,000	1,240,000	13,420,000
27. London, United Kingdom	29,795,000	3,023,000	120,000	32,938,000
28. Madrid, Spain	18,305,000	5,952,000	100,000	24,357,000
29. Manama, Bahrain	16,452,000	2,958,000	60,000	19,470,000
30. Mexico City, Mexico	13,026,000	2,888,000	100,000	16,014,000
31. Moscow, C.I.S.	15,088,000	8,692,000		23,780,000
32. Muscat, Oman	13,678,000	2,707,000	1,110,000	17,495,000
33. Nairobi, Kenya	8,671,000	1,949,000	1,150,000	11,770,000
34. New Delhi, India	10,195,000	2,376,000	45,000	12,616,000
35. Ottawa, Canada	17,411,000	3,756,000		21,167,000

36. Paris, France	34,032,000	2,053,000	60,000	36,145,000
37. Phnom Penh, Cambodia	8,447,000	4,533,000	1,050,000	14,030,000
38. Pohnpei, Micronesia	9,881,000	1,798,000		11,679,000
39. Port Moresby, Papua New Guinea	9,391,000	1,222,000	15,000	10,628,000
40. Pretoria, South Africa	13,861,000	4,533,000		18,394,000
41. Riyadh, Saudi Arabia	53,643,000	8,665,000	53,780,000	116,088,000
42. Rome, Italy	26,954,000	6,159,000	150,000	33,263,000
43. Santiago, Chile	10,078,000	2,710,000		12,788,000
44. Seoul, South Korea	22,505,000	9,723,000		32,228,000
45. Singapore	16,469,000	9,103,000	135,000	25,707,000
46. Stockholm, Sweden	20,247,000	3,637,000	160,000	24,044,000
47. Teheran, Iran	9,803,000	3,067,000		12,870,000
48. Tel-Aviv, Israel	15,515,000	3,019,000	180,000	18,714,000
49. Tokyo, Japan	55,600,000	4,059,000		59,659,000
50. Tripoli, Libya	19,591,000	5,726,000		25,317,000
51. Vatican (Holy See)	13,628,000	4,095,000		17,723,000
52. Vienna, Austria	23,913,000	4,689,000	165,000	28,767,000
53. Washington, D.C., U.S.A.	43,781,000	5,082,000		48,863,000
54. Wellington, New Zealand	10,134,000	1,317,000		11,451,000
55. Yangon, Myanmar	7,734,000	1,685,000		9,419,000

2. Protection of national interest and of the interest of Filipino nationals abroad and the processing/issuance of passports, visas and other legal documents

	342,362,000	194,376,000	6,152,000	542,890,000
a. Consulates General	328,182,000	109,715,000	6,152,000	444,049,000
1. Agana, Guam, U.S.A.	14,828,000	3,564,000		18,392,000
2. Chicago, Illinois, U.S.A.	14,308,000	4,992,000		19,300,000
3. Hamburg, Germany	11,046,000	3,011,000	1,050,000	15,107,000
4. Hongkong	24,168,000	31,174,000	180,000	55,522,000
5. Honolulu, Hawaii, U.S.A.	16,816,000	2,745,000		19,561,000
6. Jeddah, Saudi Arabia	42,170,000	9,253,000	1,172,000	52,595,000
7. Kobe, Japan	24,641,000	5,638,000		30,279,000

8. Los Angeles, California, U.S.A.	27,467,000	8,533,000		36,000,000
9. Menado, Celebes, Indonesia	6,794,000	1,840,000	1,050,000	9,684,000
10. Milan, Italy	16,682,000	4,635,000	1,050,000	22,367,000
11. New York City, New York, U.S.A.	29,361,000	2,313,000	140,000	31,814,000
12. Saipan, Saipan	8,363,000	3,342,000	12,000	11,717,000
13. San Francisco, California, U.S.A.	27,132,000	3,802,000	100,000	31,034,000
14. Sydney, Australia	14,354,000	3,972,000	108,000	18,434,000
15. Toronto, Canada	16,450,000	4,613,000	100,000	21,163,000
16. Vancouver, B.C., Canada	16,835,000	3,617,000	140,000	20,592,000
17. Xiamen, China	11,209,000	7,143,000	1,050,000	19,402,000
18. Vladivostok, Russia	5,558,000	5,000,000		10,558,000
19. Honorary Consular Establishments		528,000		528,000
b. Office of the Consular Affairs, Home Office, Philippines	14,180,000	84,661,000		98,841,000
3. Foreign trade and export promotion activities of the DFA's Committee on Export Promotion, Development and Coordination, including those of the different trade promotion units set up in the foreign service establishment abroad, pursuant to Executive Order No. 736		7,684,000		7,684,000
4. Repatriation and/or evacuation of Filipino nationals		1,166,000		1,166,000
5. Implementation of R.A. No. 8042, otherwise known as "Migrant Workers and Overseas Filipinos Act of 1995"	6,500,000	16,500,000	2,000,000	25,000,000
c. Participation in International Organizations	65,122,000	16,876,000	453,000	82,451,000
1. Formulation, coordination and implementation of Philippine foreign policy in the United Nations and other international and intergovernmental bodies	65,122,000	16,876,000	453,000	82,451,000
a. United Nations Missions	63,832,000	12,046,000	230,000	76,108,000
1. Geneva, Switzerland	27,800,000	7,358,000	100,000	35,258,000
2. New York City, New York, U.S.A.	36,032,000	4,688,000	130,000	40,850,000
b. Office of the United Nations and other International Organizations, Home Office, Philippines including (1) Law of the Sea Secretariat (P360,000); (2) Inter-Agency Technical Committee on Economic, Scientific and Technical Cooperation with				

Socialist Countries (P285,000) and (3)
Permanent Inter-Agency Technical
Committee on ESCAP matters (P354,000)

1,290,000	4,830,000	223,000	6,343,000
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1,393,488,000	459,690,000	72,743,000	1,925,921,000
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P 1,519,721,000	P 528,073,000	P 83,274,000	P 2,131,068,000
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Sub-Total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	136,598
Contractual, Casuals and Emergency Personnel	77,754

Total Salaries/Wages

214,352

Other Compensation

Terminal Leave Benefits	36,663
PAG-IBIG Contributions	1,910
Medicare Premiums	718
Employees Compensation Insurance Premiums (ECIP)	572
Representation and Transportation Allowance	3,559
Bonuses and Incentives	12,971
Step Increments for Merit and Length of Service	1,367
Personnel Economic Relief Allowance	4,854
Additional P500 Allowance	5,136
Quarters Allowance	453,922
Overseas Allowance	656,772
Clothing/Uniform Allowance	8,820
Others	129,605

Total Other Compensation

1,316,869

01 Total Personal Services

1,531,221

Maintenance and Other Operating Expenses

02 Travelling Expenses	51,428
03 Communication Services	41,462
04 Repair and Maintenance of Government Facilities	23,663
05 Repair and Maintenance of Government Vehicles	4,071
06 Transportation Services	13,523
07 Supplies and Materials	102,716
08 Rents	170,777
14 Water, Illumination and Power Services	36,493
15 Social Security Benefits, Rewards and Other Claims	7,704
18 Extraordinary and Miscellaneous Expenses	14,451
19 Confidential and Intelligence Expenses	250
29 Other Services	69,035

Total Maintenance and Other Operating Expenses

535,573

Total Current Operating Expenditures	2,066,794
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Capital Outlays	
35 Buildings and Structures Outlay	52,500
36 Furniture, Fixtures, Equipment and Books Outlay	35,774
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Total Capital Outlays	88,274
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TOTAL NEW APPROPRIATIONS	2,155,068
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B. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support services, and the development, coordination and implementation of the Welfare Programs for Filipinos Overseas as indicated hereunder..... P 24,248,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,152,000	P 3,638,000		P 5,790,000
Sub-Total, General Administration and Support	2,152,000	3,638,000		5,790,000
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II. Operations				
a. Development, Coordination and Implementation of the Welfare Programs for Filipinos Overseas	9,020,000	9,003,000	435,000	18,458,000
Sub-Total, Operations	9,020,000	9,003,000	435,000	18,458,000
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Total, Programs	11,172,000	12,641,000	435,000	24,248,000
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TOTAL, NEW APPROPRIATIONS	P 11,172,000	P 12,641,000	P 435,000	P 24,248,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,152,000	P 3,638,000		P 5,790,000
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Sub-Total, General Administration and Support	2,152,000	3,638,000		5,790,000
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II. Operations

a. Development, Coordination and Implementation of the Welfare Programs for Filipinos Overseas

1. Policy formulation, coordination and plan implementation of the Filipinos Overseas Program

	4,265,000	7,653,000	435,000	12,353,000
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2. Operation of overseas and field offices

	4,755,000	1,350,000		6,105,000
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Sub-Total, Operations

	9,020,000	9,003,000	435,000	18,458,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	11,172,000	P	12,641,000	P	435,000	P	24,248,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

4,979

Contractual, Casuals and Emergency Personnel

383

Total Salaries/Wages

5,362

Other Compensation

Per Diems

20

PAG-IBIG Contributions

73

Medicare Premiums

28

Employees Compensation Insurance Premiums (ECIP)

22

Representation and Transportation Allowance

214

Bonuses and Incentives

476

Step Increments for Merit and Length of Service

50

Personnel Economic Relief Allowance

336

Additional P500 Allowance

360

Overseas Allowance

4,138

Clothing/Uniform Allowance

93

Total Other Compensation

5,810

01 Total Personal Services

11,172

Maintenance and Other Operating Expenses

02 Travelling Expenses

1,500

03 Communication Services

1,500

04 Repair and Maintenance of Government Facilities

200

05 Repair and Maintenance of Government Vehicles

80

06 Transportation Services

100

07 Supplies and Materials

1,400

08 Rents

5,000

14 Water, Illumination and Power Services	693
17 Training and Seminar Expenses	500
18 Extraordinary and Miscellaneous Expenses	78
23 Gasoline, Oil and Lubricants	50
24 Fidelity Bonds and Insurance Premiums	40
29 Other Services	1,500
Total Maintenance and Other Operating Expenses	12,641
Total Current Operating Expenditures	23,813
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	435
Total Capital Outlays	435
TOTAL NEW APPROPRIATIONS	24,248

C. FOREIGN SERVICE INSTITUTE

For general administration and support services, foreign service staff development, and research and technical studies as indicated hereunder.....P 25,189,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,017,000	P 3,643,000		P 7,660,000
Sub-Total, General Administration and Support	4,017,000	3,643,000		7,660,000
II. Operations				
a. Foreign Service Staff Development	7,986,000	3,885,000		11,871,000
b. Research and Technical Studies	3,137,000	2,521,000		5,658,000
Sub-Total, Operations	11,123,000	6,406,000		17,529,000
Total, Programs	15,140,000	10,049,000		25,189,000
TOTAL, NEW APPROPRIATIONS	P 15,140,000	P 10,049,000		P 25,189,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 4,017,000	P 3,643,000		P 7,660,000
Sub-Total, General Administration and Support	4,017,000	3,643,000		7,660,000
II. Operations				
a. Foreign Service Staff Development				
1. Formulation, development and conduct of Career Foreign Service training programs	7,986,000	3,885,000		11,871,000
b. Research and Technical Studies	3,137,000	2,521,000		5,658,000
1. Conduct of studies on Philippine foreign policy and administrative systems development	2,419,000	1,421,000		3,840,000
2. Publication and dissemination of studies on Philippine foreign policy	718,000	1,100,000		1,818,000
Sub-Total, Operations	11,123,000	6,406,000		17,529,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,140,000	P 10,049,000		P 25,189,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	5,280
Contractual, Casuals and Emergency Personnel	500
Total Salaries/Wages	5,780

Other Compensation

PAG-IBIG Contributions	85
Medicare Premiums	32
Employees Compensation Insurance Premiums (ECIP)	24
Representation and Transportation Allowance	134
Honoraria	1,977
Bonuses and Incentives	510
Step Increments for Merit and Length of Service	53
Personnel Economic Relief Allowance	396
Additional P500 Allowance	414

Clothing/Uniform Allowance	105
Others	5,630
Total Other Compensation	9,360
01 Total Personal Services	15,140
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,749
03 Communication Services	256
04 Repair and Maintenance of Government Facilities	100
05 Repair and Maintenance of Government Vehicles	60
07 Supplies and Materials	1,793
08 Rents	300
14 Water, Illumination and Power Services	700
17 Training and Seminar Expenses	574
18 Extraordinary and Miscellaneous Expenses	80
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	100
29 Other Services	3,237
Total Maintenance and Other Operating Expenses	10,049
Total Current Operating Expenditures	25,189
TOTAL NEW APPROPRIATIONS	25,189

D. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support services and implementation of the Technical Assistance Program for the least developed countries as indicated hereunder.....P 2,314,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 357,000	P 101,000		P 458,000
Sub-Total, General Administration and Support	357,000	101,000		458,000
II. Operations				
a. Implementation of the Technical Assistance Program for the Least Developed Countries	115,000	1,741,000		1,856,000
Sub-Total, Operations	115,000	1,741,000		1,856,000
Total, Programs	472,000	1,842,000		2,314,000
TOTAL, NEW APPROPRIATIONS	P 472,000	P 1,842,000		P 2,314,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 357,000	P 101,000		P 458,000
Sub-Total, General Administration and Support	357,000	101,000		458,000
II. Operations				
a. Implementation of the Technical Assistance Program for the Least Developed Countries				
1. Implementation of the Technical Assistance Program for the least developed countries including P240,000 for the Inter-Agency Technical Committee on Technical Cooperation among Developing Countries	115,000	1,741,000		1,856,000
Sub-Total, Operations	115,000	1,741,000		1,856,000
TOTAL, PROGRAMS AND ACTIVITIES	P 472,000	P 1,842,000		P 2,314,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	256
Total Salaries/Wages	256

Other Compensation

PAG-IBIG Contributions	4
Medicare Premiums	2
Employees Compensation Insurance Premiums (ECIP)	1
Honoraria	127
Bonuses and Incentives	25
Step Increments for Merit and Length of Service	3
Personnel Economic Relief Allowance	24
Additional P500 Allowance	24
Clothing/Uniform Allowance	6

Total Other Compensation	216
01 Total Personal Services	472
Maintenance and Other Operating Expenses	
02 Travelling Expenses	19
03 Communication Services	16
07 Supplies and Materials	19
14 Water, Illumination and Power Services	6
18 Extraordinary and Miscellaneous Expenses	31
29 Other Services	1,751
Total Maintenance and Other Operating Expenses	1,842
Total Current Operating Expenditures	2,314
TOTAL NEW APPROPRIATIONS	2,314

E. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support services and participation in the UNESCO program as indicated hereunder.....P 12,820,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,649,000	P 2,523,000		P 4,172,000
Sub-Total, General Administration and Support	1,649,000	2,523,000		4,172,000
II. Operations				
a. Participation in the UNESCO Program		8,648,000		8,648,000
Sub-Total, Operations		8,648,000		8,648,000
Total, Programs	1,649,000	11,171,000		12,820,000
TOTAL, NEW APPROPRIATIONS	P 1,649,000	P 11,171,000		P 12,820,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 1,649,000	P 2,523,000		P 4,172,000
Sub-Total, General Administration and Support	1,649,000	2,523,000		4,172,000
II. Operations				
a. Participation in the UNESCO Program				
1. Coordination of UNESCO projects in the publication of books and other specialized studies/materials in priority fields of concern		700,000		700,000
2. Development of tools and services to facilitate information documentation and dissemination and to establish an information network		1,300,000		1,300,000
3. Promotion and preservation of cultural heritage		1,400,000		1,400,000
4. Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy		1,600,000		1,600,000
5. Development of physical and intellectual capabilities to enhance international understanding and peace		1,400,000		1,400,000
6. Undertaking of projects on the utilization of appropriate technologies and scientific schemes designed to meet present-day pressing needs		1,500,000		1,500,000
7. Participation in the support of country projects in marine sciences		748,000		748,000
Sub-Total, Operations		8,648,000		8,648,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,649,000	P 11,171,000		P 12,820,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

993

Contractual, Casuals and Emergency Personnel

44

Total Salaries/Wages

1,037

Other Compensation	
PAG-IBIG Contributions	12
Medicare Premiums	4
Employees Compensation Insurance Premiums (ECIP)	4
Representation and Transportation Allowance	82
Bonuses and Incentives	88
Step Increments for Merit and Length of Service	5
Personnel Economic Relief Allowance	48
Additional P500 Allowance	48
Clothing/Uniform Allowance	11
Others	30

Total Other Compensation	61

01 Total Personal Services	1,64

Maintenance and Other Operating Expenses	
02 Travelling Expenses	956
03 Communication Services	250
05 Repair and Maintenance of Government Vehicles	100
06 Transportation Services	50
07 Supplies and Materials	250
08 Rents	50
10 Grants, Subsidies and Contributions	50
14 Water, Illumination and Power Services	100
17 Training and Seminar Expenses	75
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	9,250

Total Maintenance and Other Operating Expenses	11,171

Total Current Operating Expenditures	12,820

TOTAL NEW APPROPRIATIONS	12,820
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GENERAL SUMMARY
DEPARTMENT OF FOREIGN AFFAIRS

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Office of the Secretary	P 1,531,221,000	P 535,573,000	P 88,274,000	P 2,155,068,000
Commission on Filipinos Overseas	11,172,000	12,641,000	435,000	24,248,000
Foreign Service Institute	15,140,000	10,049,000		25,189,000
Technical Cooperation Council of the Philippines	472,000	1,842,000		2,314,000
UNESCO National Commission of the Philippines	1,649,000	11,171,000		12,820,000

Total New Appropriations, Department of Foreign Affairs	P 1,559,654,000	P 571,276,000	P 88,709,000	P 2,219,639,000
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