

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,849,805,000
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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> |
|---|------------------------------|---|----------------------------|-----------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 321,692,000 | P 259,547,000 | P 117,000,000 | P 698,239,000 |
| b. Productivity Incentive Benefits | 3,306,000 | | | 3,306,000 |
| Sub-Total, General Administration and Support | 324,998,000 | 259,547,000 | 117,000,000 | 701,545,000 |
| II. Support to Operations | | | | |
| a. Foreign Policy Planning and Formulation | 11,880,000 | 6,579,000 | | 18,459,000 |
| b. Other Program Support | | 1,000,000 | | 1,000,000 |
| Sub-Total, Support to Operations | 11,880,000 | 7,579,000 | | 19,459,000 |
| III. Operations | | | | |
| a. Foreign Policy Planning and Formulation | 56,475,000 | 21,625,000 | | 78,100,000 |
| b. Diplomatic and Consular Services | 2,157,310,000 | 778,011,000 | | 2,935,321,000 |
| c. Participation in International Organizations | 88,417,000 | 26,963,000 | | 115,380,000 |
| Sub-Total, Operations | 2,302,202,000 | 826,599,000 | | 3,128,801,000 |
| Total, Programs | 2,639,080,000 | 1,093,725,000 | 117,000,000 | 3,849,805,000 |
| TOTAL NEW APPROPRIATIONS | P 2,639,080,000 | P 1,093,725,000 | P 117,000,000 | P 3,849,805,000 |

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 costs 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. **Receipts and Income.** Receipts from the collection of fees and charges earned in foreign missions, including all income received by any entity, agency, or office, whether public or private, performing consular functions and activities 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 thirty percent (30%) of the income collected as authentication fees to defray expenses for legal representation, hospitalization, repatriation and evacuation, and other forms of assistance provided to distressed Filipino nationals abroad, subject to reimbursement from the Overseas Workers Welfare Administration (OWWA) fund in the case of Filipino workers whenever appropriate: PROVIDED, HOWEVER, That the income received by any entity, agency or office not classified as a foreign mission shall accrue to a special fund which shall be administered and disbursed by the Department of Foreign Affairs for the operations of such agency and for programs and projects geared towards the protection and enhancement of the welfare of Filipino workers abroad subject to a special budget pursuant to Section 35, Chapter 5, Book VI, of E.O. 292 and to pertinent auditing laws, rules and regulations: PROVIDED, FURTHER, That the rules and regulations to implement the preceding provision shall be promulgated by the Department of Foreign Affairs: PROVIDED, FINALLY, 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. Proceeds of Sale of Real Estate in Houston and Seattle. The Secretary of Foreign Affairs is authorized to sell at public auction the house and lot in Houston and vacant lot in Seattle, subject to the recommendation of the Committee on Privatization and approval of the President, and use the proceeds of the sale for the purchase and acquisition of chancery/residence of the Philippine foreign service: PROVIDED, That the purchase and acquisition of chancery/residence shall be in accordance with existing budgeting and accounting rules and regulations. The Secretary of Foreign Affairs and the Secretary of Budget and Management shall jointly promulgate the rules on the implementation of this provision.

6. 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.

7. 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.

8. Authority to Retain Consular Income. The Department is hereby authorized to retain a portion of the consular income as Building Fund for the acquisition of new properties abroad for chanceries/residences of the Philippine Foreign Service and renovation of deteriorating government-owned chanceries/residences. The amount to be retained shall not exceed Ten Percent (10%) of the consular income actually collected and realized during the year immediately preceding: PROVIDED, That priorities in the utilization of the amount shall be given to posts in ASEAN member countries, APEC member economies and in areas where there are large concentrations of overseas Filipino workers and for the payment of any deficiencies in the amortization requirements of properties acquired in Madrid, Spain and in Rome, Italy.

9. 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 321,692,000 | P 259,547,000 | P 117,000,000 | P 698,239,000 |
| b. Productivity Incentive Benefits | 3,306,000 | | | 3,306,000 |
| Sub-Total, General Administration and Support | 324,998,000 | 259,547,000 | 117,000,000 | 701,545,000 |

II. Support to Operations

| | | | |
|---|------------|-----------|------------|
| a. Foreign Policy Planning and Formulation | 11,880,000 | 6,579,000 | 18,459,000 |
| 1. Provision of legal advice and services | 8,993,000 | 1,448,000 | 10,441,000 |
| 2. Coordination, integration and planning of foreign policy | 2,887,000 | 5,131,000 | 8,018,000 |
| b. Other Program Support | | 1,000,000 | 1,000,000 |
| 1. For contingent/confidential activities | | 1,000,000 | 1,000,000 |
| Sub-Total, Support to Operations | 11,880,000 | 7,579,000 | 19,459,000 |

III. Operations

| | | | |
|---|---------------|-------------|---------------|
| a. Foreign Policy Planning and Formulation | 56,475,000 | 21,625,000 | 78,100,000 |
| 1. Conduct of studies and formulation of foreign policies | 28,139,000 | 9,022,000 | 37,161,000 |
| a. Asian and Pacific | 10,601,000 | 2,810,000 | 13,411,000 |
| b. Middle Eastern and African | 5,211,000 | 1,572,000 | 6,783,000 |
| c. American | 5,776,000 | 2,475,000 | 8,251,000 |
| d. European | 6,551,000 | 2,165,000 | 8,716,000 |
| 2. Coordination and preparations for state visits as well as activities concerning protocol, ceremonial services (Office of Protocol, State and Official Visits) | 12,938,000 | 1,747,000 | 14,685,000 |
| 3. Coordination, evaluation and monitoring of ASEAN projects | 5,405,000 | 6,996,000 | 12,401,000 |
| 4. Dissemination of effective overseas information and communication strategies | 9,993,000 | 3,860,000 | 13,853,000 |
| b. Diplomatic and Consular Services | 2,157,310,000 | 778,011,000 | 2,935,321,000 |
| 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 | 1,352,525,000 | 270,833,000 | 1,623,358,000 |
| a. Embassies | | | |
| 1. Abu Dhabi, United Arab Emirates | 26,084,000 | 5,348,000 | 31,432,000 |
| 2. Ankara, Turkey | 12,052,000 | 4,958,000 | 17,010,000 |
| 3. Athens, Greece | 27,616,000 | 5,326,000 | 32,942,000 |
| 4. Baghdad, Iraq | 17,999,000 | 2,782,000 | 20,781,000 |
| 5. Bandar Seri Begawan, Brunei Darusalam | 20,065,000 | 3,403,000 | 23,468,000 |
| 6. Bangkok, Thailand | 26,066,000 | 2,238,000 | 28,304,000 |

| | | | |
|--|------------|------------|------------|
| 7. Beijing, People's Republic of China | 39,428,000 | 6,812,000 | 46,240,000 |
| 8. Berne, Switzerland | 26,177,000 | 4,263,000 | 30,440,000 |
| 9. Bonn, West Germany | 37,391,000 | 8,265,000 | 45,656,000 |
| 10. Brasilia, Brazil | 13,117,000 | 2,407,000 | 15,524,000 |
| 11. Brussels, Belgium | 28,461,000 | 7,345,000 | 35,806,000 |
| 12. Bucharest, Romania | 9,040,000 | 1,869,000 | 10,909,000 |
| 13. Budapest, Hungary | 15,742,000 | 3,369,000 | 19,111,000 |
| 14. Buenos Aires, Argentina | 18,099,000 | 4,457,000 | 22,556,000 |
| 15. Cairo, Arab Republic of Egypt | 15,783,000 | 3,224,000 | 19,007,000 |
| 16. Canberra, Australia | 24,168,000 | 4,030,000 | 28,198,000 |
| 17. Dhaka, Bangladesh | 10,086,000 | 2,826,000 | 12,912,000 |
| 18. Djakarta, Indonesia | 25,755,000 | 3,021,000 | 28,776,000 |
| 19. Doha, Qatar | 25,791,000 | 3,318,000 | 29,109,000 |
| 20. The Hague, Netherlands | 16,213,000 | 2,426,000 | 18,639,000 |
| 21. Hanoi, Vietnam | 15,381,000 | 3,420,000 | 18,801,000 |
| 22. Havana, Cuba | 16,996,000 | 1,914,000 | 18,910,000 |
| 23. Islamabad, Pakistan | 14,102,000 | 1,868,000 | 15,970,000 |
| 24. Kuala Lumpur, Malaysia | 34,505,000 | 2,737,000 | 37,242,000 |
| 25. Kuwait | 22,233,000 | 6,814,000 | 29,047,000 |
| 26. Abuja, Nigeria | 22,675,000 | 2,755,000 | 25,430,000 |
| 27. London, United Kingdom | 37,441,000 | 3,985,000 | 41,426,000 |
| 28. Madrid, Spain | 27,432,000 | 4,960,000 | 32,392,000 |
| 29. Manama, Bahrain | 22,030,000 | 3,572,000 | 25,602,000 |
| 30. Mexico City, Mexico | 21,096,000 | 3,664,000 | 24,760,000 |
| 31. Moscow, Russia | 22,255,000 | 10,185,000 | 32,440,000 |
| 32. Muscat, Oman | 16,270,000 | 3,472,000 | 19,742,000 |
| 33. Nairobi, Kenya | 12,402,000 | 2,504,000 | 14,906,000 |
| 34. New Delhi, India | 13,285,000 | 3,556,000 | 16,841,000 |
| 35. Ottawa, Canada | 19,538,000 | 4,318,000 | 23,856,000 |
| 36. Paris, France | 36,493,000 | 3,723,000 | 40,216,000 |
| 37. Phnom Penh, Cambodia | 14,285,000 | 4,331,000 | 18,616,000 |

| | | | |
|---|-------------|-------------|---------------|
| 38. Pohnpei, Micronesia | 2,005,000 | 300,000 | 2,305,000 |
| 39. Port Moresby, Papua New Guinea | 12,123,000 | 1,353,000 | 13,476,000 |
| 40. Pretoria, South Africa | 18,702,000 | 4,972,000 | 23,674,000 |
| 41. Riyadh, Saudi Arabia | 61,681,000 | 9,235,000 | 70,916,000 |
| 42. Rome, Italy | 38,196,000 | 7,493,000 | 45,689,000 |
| 43. Santiago, Chile | 13,690,000 | 3,047,000 | 16,737,000 |
| 44. Seoul, South Korea | 31,367,000 | 10,696,000 | 42,063,000 |
| 45. Singapore | 29,384,000 | 8,993,000 | 38,377,000 |
| 46. Stockholm, Sweden | 42,520,000 | 5,102,000 | 47,622,000 |
| 47. Teheran, Iran | 12,184,000 | 3,734,000 | 15,918,000 |
| 48. Tel-Aviv, Israel | 23,881,000 | 3,836,000 | 27,717,000 |
| 49. Tokyo, Japan | 60,547,000 | 8,779,000 | 69,326,000 |
| 50. Tripoli, Libya | 22,459,000 | 5,121,000 | 27,580,000 |
| 51. Vatican (Holy See) | 19,773,000 | 6,704,000 | 26,477,000 |
| 52. Vienna, Austria | 26,499,000 | 5,656,000 | 32,155,000 |
| 53. Washington, D.C., U.S.A. | 47,926,000 | 9,685,000 | 57,611,000 |
| 54. Wellington, New Zealand | 15,358,000 | 2,124,000 | 17,482,000 |
| 55. Yangon, Myanmar | 13,363,000 | 2,369,000 | 15,732,000 |
| 56. Beirut, Lebanon | 11,572,000 | 4,869,000 | 16,441,000 |
| 57. Prague, Czech Republic | 9,521,000 | 4,000,000 | 13,521,000 |
| 58. Vientiane, Laos | 6,494,000 | 4,000,000 | 10,494,000 |
| 59. Amman, Jordan | 19,767,000 | 5,000,000 | 24,767,000 |
| 60. Koror, Republic of Palau | 9,421,000 | 4,000,000 | 13,421,000 |
| 61. Oslo, Norway | 540,000 | 300,000 | 840,000 |
| 2. Protection of national interest and of the interest of Filipino nationals abroad and the processing/issuance of passports, visas and other legal documents | 799,027,000 | 486,212,000 | 1,285,239,000 |
| a. Consulates General | 471,136,000 | 125,232,000 | 596,368,000 |
| 1. Agana, Guam, U.S.A. | 14,753,000 | 3,912,000 | 18,665,000 |
| 2. Chicago, Illinois, U.S.A. | 23,233,000 | 5,693,000 | 28,926,000 |
| 3. Hamburg, Germany | 20,975,000 | 3,599,000 | 24,574,000 |

| | | | |
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| 4. Hongkong Special Administrative Region (SAR), People's Republic of China | 43,505,000 | 29,792,000 | 73,297,000 |
| 5. Honolulu, Hawaii, U.S.A. | 25,441,000 | 3,877,000 | 29,318,000 |
| 6. Jeddah, Saudi Arabia | 55,414,000 | 10,321,000 | 65,735,000 |
| 7. Osaka, Japan | 42,806,000 | 7,279,000 | 50,085,000 |
| 8. Los Angeles, California, U.S.A. | 33,412,000 | 10,067,000 | 43,479,000 |
| 9. Manado, Celebes, Indonesia | 12,382,000 | 2,002,000 | 14,384,000 |
| 10. Milan, Italy | 28,050,000 | 5,153,000 | 33,203,000 |
| 11. New York City, New York, U.S.A. | 39,545,000 | 7,974,000 | 47,519,000 |
| 12. Saipan, Saipan | 17,529,000 | 3,999,000 | 21,528,000 |
| 13. San Francisco, California, U.S.A. | 31,246,000 | 6,666,000 | 37,912,000 |
| 14. Sydney, Australia | 18,513,000 | 5,485,000 | 23,998,000 |
| 15. Toronto, Canada | 18,912,000 | 5,295,000 | 24,207,000 |
| 16. Vancouver, B.C., Canada | 19,217,000 | 4,333,000 | 23,550,000 |
| 17. Xiamen, People's Republic of China | 13,855,000 | 3,757,000 | 17,612,000 |
| 18. Vladivostok, Russia | 2,323,000 | 300,000 | 2,623,000 |
| 19. Guangzou, People's Republic of China | 8,742,000 | 4,000,000 | 12,742,000 |
| 20. Darwin, Australia | 366,000 | 300,000 | 666,000 |
| 21. Ho Chi Minh, Vietnam | 379,000 | 300,000 | 679,000 |
| 22. Kota Kinabalu, Malaysia | 235,000 | 300,000 | 535,000 |
| 23. Dubai, United Arab Emirates | 303,000 | 300,000 | 603,000 |
| 24. Honorary Consular Establishments | | 528,000 | 528,000 |
| b. Office of the Consular Affairs, Home Office, Philippines | 22,172,000 | 40,328,000 | 62,500,000 |
| c. Lump-sum for the actual requirements of foreign posts subject to Section 35, Chapter 5, Book VI of E.O. No. 292 | 305,719,000 | 320,652,000 | 626,371,000 |
| 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" | 5,758,000 | 19,800,000 | 25,558,000 |
| c. Participation in International Organizations | 88,417,000 | 26,963,000 | 115,380,000 |

| | | | |
|--|-----------------|-----------------|-----------------|
| 1. Formulation, coordination and implementation of Philippine foreign policy in the United Nations and other international and intergovernmental bodies | 88,417,000 | 26,963,000 | 115,380,000 |
| a. United Nations Missions | 86,189,000 | 20,561,000 | 106,750,000 |
| 1. Geneva, Switzerland | 39,079,000 | 8,289,000 | 47,368,000 |
| 2. New York City, New York, U.S.A. | 47,110,000 | 12,272,000 | 59,382,000 |
| b. Office of the United Nations and other International Organizations, Home Office, Philippines including (1) Maritime and Ocean Affairs Unit (P 1,968,000) and (2) Permanent Inter-Agency Technical Committee on ESCAP matters (P354,000) | 2,228,000 | 6,402,000 | 8,630,000 |
| Sub-Total, Operations | 2,302,202,000 | 826,599,000 | 3,128,801,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 2,639,080,000 | P 1,093,725,000 | P 3,732,805,000 |
| New Appropriations, by Object of Expenditures | | | |
| ===== | | | |
| (In Thousand Pesos) | | | |
| <u>A. Programs/Locally-Funded Projects</u> | | | |
| Current Operating Expenditures | | | |
| Personal Services | | | |
| Salaries of Permanent Positions | | | 233,521 |
| Contractual, Casual and Emergency Personnel | | | 124,263 |
| Total Salaries/Wages | | | 357,784 |
| Other Compensation | | | |
| Terminal Leave Benefits | | | 93,096 |
| PAG-IBIG Contributions | | | 2,022 |
| Medicare Premiums | | | 793 |
| Employees Compensation Insurance Premiums (ECIP) | | | 640 |
| Representation and Transportation Allowances | | | 5,141 |
| Year-End Bonus and Cash Gift | | | 27,767 |
| Personnel Economic Relief Allowance | | | 5,802 |
| Additional P500 Allowance | | | 5,802 |
| Quarters Allowance | | | 752,026 |
| Overseas Allowance | | | 957,349 |
| Clothing/Uniform Allowance | | | 17,493 |
| Productivity Incentive Benefits | | | 3,306 |
| Others | | | 410,059 |
| Total Other Compensation | | | 2,281,296 |
| 01 Total Personal Services | | | 2,639,080 |
| Maintenance and Other Operating Expenses | | | |
| 02 Travelling Expenses | | | 246,142 |
| 03 Communication Services | | | 71,156 |
| 04 Repair and Maintenance of Government Facilities | | | 35,680 |

| | |
|---|------------------|
| 05 Repair and Maintenance of Government Vehicles | 12,699 |
| 06 Transportation Services | 32,102 |
| 07 Supplies and Materials | 79,750 |
| 08 Rents | 318,099 |
| 14 Water, Illumination and Power Services | 53,584 |
| 15 Social Security Benefits, Rewards and Other Claims | 14,885 |
| 18 Extraordinary and Miscellaneous Expenses | 52,228 |
| 19 Confidential and Intelligence Expenses | 1,000 |
| 23 Gasoline, Oil and Lubricants | 13,954 |
| 24 Fidelity Bonds and Insurance Premiums | 8,564 |
| 27 Library Books and Materials | 1,000 |
| 29 Other Services | 152,882 |
| Total Maintenance and Other Operating Expenses | 1,093,725 |
| Total Current Operating Expenditures | 3,732,805 |
| Capital Outlays | |
| 35 Buildings and Structures Outlay | 117,000 |
| Total Capital Outlays | 117,000 |
| TOTAL NEW APPROPRIATIONS | 3,849,805 |

B. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, as indicated hereunder.....P 31,492,000

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 3,479,000 | P 6,125,000 | | P 9,604,000 |
| b. Productivity Incentive Benefits | 128,000 | | | 128,000 |
| Sub-Total, General Administration and Support | 3,607,000 | 6,125,000 | | 9,732,000 |
| II. Operations | | | | |
| a. Development, Coordination and Implementation of the Welfare Programs for Filipinos Overseas | 12,644,000 | 9,116,000 | | 21,760,000 |
| Sub-Total, Operations | 12,644,000 | 9,116,000 | | 21,760,000 |
| Total, Programs | 16,251,000 | 15,241,000 | | 31,492,000 |
| TOTAL NEW APPROPRIATIONS | P 16,251,000 | P 15,241,000 | | P 31,492,000 |

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 3,479,000 | P 6,125,000 | | P 9,604,000 |
| b. Productivity Incentive Benefits | 128,000 | | | 128,000 |
| Sub-Total, General Administration and Support | 3,607,000 | 6,125,000 | | 9,732,000 |
| 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 | 12,644,000 | 9,116,000 | | 21,760,000 |
| Sub-Total, Operations | 12,644,000 | 9,116,000 | | 21,760,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 16,251,000 | P 15,241,000 | | P 31,492,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|---|--------------|
| Salaries of Permanent Positions | 8,812 |
| Contractual, Casual and Emergency Personnel | 465 |
| Total Salaries/Wages | 9,277 |

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 74 |
| Medicare Premiums | 28 |
| Employees Compensation Insurance Premiums (ECIP) | 24 |
| Representation and Transportation Allowances | 382 |
| Year-End Bonus and Cash Gift | 1,041 |
| Personnel Economic Relief Allowance | 366 |
| Additional P500 Allowance | 366 |
| Overseas Allowance | 4,138 |
| Clothing/Uniform Allowance | 183 |
| Productivity Incentive Benefits | 128 |
| Others | 244 |

| | |
|---|--------|
| Total Other Compensation | 6,974 |
| <hr/> | |
| 01 Total Personal Services | 16,251 |
| <hr/> | |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 1,691 |
| 03 Communication Services | 1,210 |
| 05 Repair and Maintenance of Government Vehicles | 80 |
| 07 Supplies and Materials | 1,500 |
| 08 Rents | 5,537 |
| 14 Water, Illumination and Power Services | 888 |
| 15 Social Security Benefits, Rewards and Other Claims | 383 |
| 17 Training and Seminar Expenses | 207 |
| 18 Extraordinary and Miscellaneous Expenses | 266 |
| 23 Gasoline, Oil and Lubricants | 84 |
| 24 Fidelity Bonds and Insurance Premiums | 75 |
| 29 Other Services | 3,320 |
| <hr/> | |
| Total Maintenance and Other Operating Expenses | 15,241 |
| <hr/> | |
| Total Current Operating Expenditures | 31,492 |
| <hr/> | |
| TOTAL NEW APPROPRIATIONS | 31,492 |
| <hr/> | |

C. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 28,932,000

New Appropriations, by Program/Project
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| | <u>Current Operating Expenditures</u> | | | Total |
|--|---------------------------------------|---|------------------------|--------------------|
| | <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 4,376,000 | P 3,977,000 | | P 8,353,000 |
| b. Productivity Incentive Benefits | 130,000 | | | 130,000 |
| Sub-Total, General Administration and Support | <hr/> 4,506,000 | <hr/> 3,977,000 | | <hr/> 8,483,000 |
| II. Operations | | | | |
| a. Foreign Service Staff Development | 9,427,000 | 8,015,000 | | 17,442,000 |
| b. Research and Technical Studies | 1,781,000 | 1,226,000 | | 3,007,000 |
| Sub-Total, Operations | <hr/> 11,208,000 | <hr/> 9,241,000 | | <hr/> 20,449,000 |
| Total, Programs | <hr/> 15,714,000 | <hr/> 13,218,000 | | <hr/> 28,932,000 |
| TOTAL NEW APPROPRIATIONS | <hr/> P 15,714,000 | <hr/> P 13,218,000 | | <hr/> P 28,932,000 |
| | <hr/> | | | <hr/> |

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 4,376,000 | P 3,977,000 | | P 8,353,000 |
| b. Productivity Incentive Benefits | 130,000 | | | 130,000 |
| Sub-Total, General Administration and Support | 4,506,000 | 3,977,000 | | 8,483,000 |
| II. Operations | | | | |
| a. Foreign Service Staff Development | | | | |
| 1. Formulation, development and conduct of Career Foreign Service training programs | 9,427,000 | 8,015,000 | | 17,442,000 |
| b. Research and Technical Studies | 1,781,000 | 1,226,000 | | 3,007,000 |
| 1. Conduct of studies on Philippine foreign policy and administrative systems development | 888,000 | 756,000 | | 1,644,000 |
| 2. Publication and dissemination of studies on Philippine foreign policy | 893,000 | 470,000 | | 1,363,000 |
| Sub-Total, Operations | 11,208,000 | 9,241,000 | | 20,449,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 15,714,000 | P 13,218,000 | | P 28,932,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

| | |
|---|-------|
| Salaries of Permanent Positions | 8,783 |
| Contractual, Casual and Emergency Personnel | 868 |

| | |
|-----------------------------|--------------|
| Total Salaries/Wages | 9,651 |
|-----------------------------|--------------|

Other Compensation

| | |
|--|-------|
| PAG-IBIG Contributions | 80 |
| Medicare Premiums | 31 |
| Employees Compensation Insurance Premiums (ECIP) | 26 |
| Representation and Transportation Allowances | 144 |
| Honoraria | 2,390 |

| | |
|---|---------------|
| Year-End Bonus and Cash Gift | 1,058 |
| Personnel Economic Relief Allowance | 390 |
| Additional P500 Allowance | 390 |
| Clothing/Uniform Allowance | 195 |
| Productivity Incentive Benefits | 130 |
| Others | 1,229 |
| Total Other Compensation | 6,063 |
| 01 Total Personal Services | 15,714 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 3,180 |
| 03 Communication Services | 510 |
| 04 Repair and Maintenance of Government Facilities | 80 |
| 05 Repair and Maintenance of Government Vehicles | 80 |
| 07 Supplies and Materials | 1,947 |
| 08 Rents | 50 |
| 14 Water, Illumination and Power Services | 700 |
| 17 Training and Seminar Expenses | 1,765 |
| 18 Extraordinary and Miscellaneous Expenses | 150 |
| 23 Gasoline, Oil and Lubricants | 190 |
| 24 Fidelity Bonds and Insurance Premiums | 130 |
| 29 Other Services | 4,436 |
| Total Maintenance and Other Operating Expenses | 13,218 |
| Total Current Operating Expenditures | 28,932 |
| TOTAL NEW APPROPRIATIONS | 28,932 |

D. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 2,853,000

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 565,000 | P 109,000 | P | 674,000 |
| b. Productivity Incentive Benefits | 8,000 | | | 8,000 |
| Sub-Total, General Administration and Support | 573,000 | 109,000 | | 682,000 |
| II. Operations | | | | |
| a. Implementation of the Technical Assistance Program for the Least Developed Countries | 432,000 | 1,739,000 | | 2,171,000 |

| | | | |
|--------------------------|---------------|-----------|-------------|
| Sub-Total, Operations | 432,000 | 1,739,000 | 2,171,000 |
| Total, Programs | 1,005,000 | 1,848,000 | 2,853,000 |
| TOTAL NEW APPROPRIATIONS | P 1,005,000 P | 1,848,000 | P 2,853,000 |

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 565,000 P | 109,000 | | P 674,000 |
| b. Productivity Incentive Benefits | 8,000 | | | 8,000 |
| Sub-Total, General Administration and Support | 573,000 | 109,000 | | 682,000 |
| 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 | 432,000 | 1,739,000 | | 2,171,000 |
| Sub-Total, Operations | 432,000 | 1,739,000 | | 2,171,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 1,005,000 P | 1,848,000 | | P 2,853,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

| | |
|---------------------------------|-----|
| Salaries of Permanent Positions | 428 |
| Total Salaries/Wages | 428 |

Other Compensation

| | |
|--|-----|
| PAG-IBIG Contributions | 5 |
| Medicare Premiums | 2 |
| Employees Compensation Insurance Premiums (ECIP) | 2 |
| Honoraria | 127 |
| Year-End Bonus and Cash Gift | 56 |

| | |
|-------------------------------------|-----|
| Personnel Economic Relief Allowance | 24 |
| Additional P500 Allowance | 24 |
| Clothing/Uniform Allowance | 12 |
| Productivity Incentive Benefits | 8 |
| Others | 317 |

Total Other Compensation 577

01 Total Personal Services 1,005

Maintenance and Other Operating Expenses

| | |
|---|-------|
| 02 Travelling Expenses | 19 |
| 03 Communication Services | 16 |
| 07 Supplies and Materials | 20 |
| 14 Water, Illumination and Power Services | 6 |
| 18 Extraordinary and Miscellaneous Expenses | 48 |
| 29 Other Services | 1,739 |

Total Maintenance and Other Operating Expenses 1,848

Total Current Operating Expenditures 2,853

TOTAL NEW APPROPRIATIONS 2,853

E. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 11,736,000

New Appropriations, by Program/Project

Current Operating Expenditures

| Personal Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
|----------------------|---|--------------------|-------|
|----------------------|---|--------------------|-------|

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services P 2,602,000 P 3,266,000 P 5,868,000

b. Productivity Incentive Benefits 22,000 22,000

Sub-Total, General Administration and Support 2,624,000 3,266,000 5,890,000

II. Operations

a. Participation in the UNESCO Program 5,846,000 5,846,000

Sub-Total, Operations 5,846,000 5,846,000

Total, Programs 2,624,000 9,112,000 11,736,000

TOTAL NEW APPROPRIATIONS P 2,624,000 P 9,112,000 P 11,736,000

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 2,602,000 | P 3,266,000 | | P 5,868,000 |
| b. Productivity Incentive Benefits | 22,000 | | | 22,000 |
| Sub-Total, General Administration and Support | 2,624,000 | 3,266,000 | | 5,890,000 |
| 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 | | 750,000 | | 750,000 |
| 2. Development of tools and services to facilitate information documentation and dissemination and to establish an information network | | 750,000 | | 750,000 |
| 3. Promotion and preservation of cultural heritage | | 750,000 | | 750,000 |
| 4. Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy | | 950,000 | | 950,000 |
| 5. Development of physical and intellectual capabilities to enhance international understanding and peace | | 950,000 | | 950,000 |
| 6. Undertaking of projects on the utilization of appropriate technologies and scientific schemes designed to meet present-day pressing needs | | 950,000 | | 950,000 |
| 7. Participation in the support of country projects in marine sciences | | 746,000 | | 746,000 |
| Sub-Total, Operations | | 5,846,000 | | 5,846,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 2,624,000 | P 9,112,000 | | P 11,736,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casual and Emergency Personnel

1,586

44

| | |
|--|--------|
| Total Salaries/Wages | 1,630 |
| Other Compensation | |
| PAG-IBIG Contributions | 14 |
| Medicare Premiums | 5 |
| Employees Compensation Insurance Premiums (ECIP) | 4 |
| Representation and Transportation Allowances | 128 |
| Year-End Bonus and Cash Gift | 188 |
| Personnel Economic Relief Allowance | 66 |
| Additional P500 Allowance | 66 |
| Clothing/Uniform Allowance | 33 |
| Productivity Incentive Benefits | 22 |
| Others | 468 |
| Total Other Compensation | 994 |
| 01 Total Personal Services | 2,624 |
| Maintenance and Other Operating Expenses | |
| 02 Travelling Expenses | 750 |
| 03 Communication Services | 300 |
| 05 Repair and Maintenance of Government Vehicles | 100 |
| 06 Transportation Services | 50 |
| 07 Supplies and Materials | 500 |
| 08 Rents | 50 |
| 10 Grants, Subsidies and Contributions | 100 |
| 14 Water, Illumination and Power Services | 100 |
| 17 Training and Seminar Expenses | 75 |
| 18 Extraordinary and Miscellaneous Expenses | 60 |
| 23 Gasoline, Oil and Lubricants | 25 |
| 29 Other Services | 7,002 |
| Total Maintenance and Other Operating Expenses | 9,112 |
| Total Current Operating Expenditures | 11,736 |
| TOTAL NEW APPROPRIATIONS | 11,736 |

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> |
|--|------------------------------|---|----------------------------|------------------------|
| A. Office of the Secretary | P 2,639,080,000 | P 1,093,725,000 | P 117,000,000 | P 3,849,805,000 |
| B. Commission on Filipinos Overseas | 16,251,000 | 15,241,000 | | 31,492,000 |
| C. Foreign Service Institute | 15,714,000 | 13,218,000 | | 28,932,000 |
| D. Technical Cooperation Council of the Philippines | 1,005,000 | 1,848,000 | | 2,853,000 |
| E. UNESCO National Commission of the Philippines | 2,624,000 | 9,112,000 | | 11,736,000 |
| Total New Appropriations, Department of Foreign Affairs | P 2,674,674,000 | P 1,133,144,000 | P 117,000,000 | P 3,924,818,000 |