

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 20,599,627,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
000001000000000	General Administration and Support	P 543,862,000	P 895,956,000	P 3,000,000	P 3,078,701,000	P 4,521,519,000
000002000000000	Support to Operations	50,800,000	16,754,000		273,000	67,827,000
000003000000000	Operations	5,919,263,000	9,851,143,000	15,107,000	224,768,000	16,010,281,000
	MFO 1: FOREIGN POLICY SERVICES	129,604,000	5,060,570,000		1,045,000	5,191,219,000
	MFO 2: DIPLOMATIC AND CONSULAR SERVICES	5,789,659,000	4,790,573,000	15,107,000	223,723,000	10,819,062,000
	Total, Programs	6,513,925,000	10,763,853,000	18,107,000	3,303,742,000	20,599,627,000
	TOTAL NEW APPROPRIATIONS	P 6,513,925,000	P 10,763,853,000	P 18,107,000	P 3,303,742,000	P 20,599,627,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000					
General Administration and Support					
103001000100000					
General management and supervision	P 381,419,000	P 895,956,000	P 3,000,000	P 3,078,701,000	P 4,359,076,000
National Capital Region (NCR)	381,419,000	895,956,000	3,000,000	3,078,701,000	4,359,076,000
Home Office	381,419,000	895,956,000	3,000,000	3,078,701,000	4,359,076,000

103001000200000	Administration of Personnel Benefits	162,443,000				162,443,000
	National Capital Region (NCR)	162,443,000				162,443,000
	Home Office	162,443,000				162,443,000
Sub-total, General Administration and Support		543,862,000	895,956,000	3,000,000	3,078,701,000	4,521,519,000
000002000000000	Support to Operations					
000002000100000	Support to Foreign Policy Planning and Formulation	50,800,000	16,754,000		273,000	67,827,000
101002000100001	Legal services	17,868,000	4,892,000			22,760,000
	National Capital Region (NCR)	17,868,000	4,892,000			22,760,000
	Home Office	17,868,000	4,892,000			22,760,000
101002000100002	Coordination, integration, planning and monitoring of foreign policy	32,932,000	11,862,000		273,000	45,067,000
	National Capital Region (NCR)	32,932,000	11,862,000		273,000	45,067,000
	Home Office	32,932,000	11,862,000		273,000	45,067,000
Sub-total, Support to Operations		50,800,000	16,754,000		273,000	67,827,000
000003000000000	Operations					
000003010000000	MFO 1: FOREIGN POLICY SERVICES	129,604,000	5,060,570,000		1,045,000	5,191,219,000
000003010100000	Foreign Policy Planning and Formulation	129,604,000	5,060,570,000		1,045,000	5,191,219,000
101003010100001	Conduct of studies and formulation of foreign policies	89,989,000	606,881,000		1,035,000	697,905,000
	National Capital Region (NCR)	89,989,000	606,881,000		1,035,000	697,905,000
	Home Office	89,989,000	606,881,000		1,035,000	697,905,000
101003010100002	Coordination, evaluation and monitoring of Philippine participation in the United Nations (UN), Association of Southeast Asian Nations (ASEAN), and other international and regional organizations	39,615,000	4,453,689,000		10,000	4,493,314,000

4 GENERAL APPROPRIATIONS ACT, FY 2016

	National Capital Region (NCR)	39,615,000	4,453,689,000		10,000	4,493,314,000
	Home Office	39,615,000	4,453,689,000		10,000	4,493,314,000
0000302000000	MFO 2: DIPLOMATIC AND CONSULAR SERVICES	11,277,206,000	9,468,690,000	29,727,000	432,380,000	21,208,003,000
0000302010000	Provision of Diplomatic and Consular Services	11,277,206,000	9,468,690,000	29,727,000	432,380,000	21,208,003,000
101003020100001	Implementation of foreign policies and the protection of national interests of Filipinos abroad, including the processing and issuance of passports, visas and other legal documents	5,520,089,000	4,688,203,000	14,843,000	210,916,000	10,434,051,000
	National Capital Region (NCR)	5,487,547,000	4,678,117,000	14,620,000	208,657,000	10,388,941,000
	Abu Dhabi, United Arab Emirates (UAE)	96,755,000	20,767,000	296,000	1,500,000	119,318,000
	Abuja, Nigeria	38,787,000	20,403,000	5,000		59,195,000
	Agana, Guam, United States of America (USA)	66,281,000	22,863,000	59,000	6,641,000	95,844,000
	Amman, Jordan	61,414,000	20,647,000	5,000	3,147,000	85,213,000
	Ankara, Turkey	49,435,000	19,448,000	65,000	4,143,000	73,091,000
	Athens, Greece	64,185,000	18,140,000	23,000	947,000	83,295,000
	Baghdad, Iraq	35,767,000	13,980,000	126,000	3,184,000	53,057,000
	Bandar Seri Begawan, Brunei Darussalam	54,708,000	13,050,000	35,000	3,369,000	71,162,000
	Bangkok, Thailand	68,854,000	16,801,000	114,000	4,512,000	90,281,000
	Beijing, People's Republic of China	99,347,000	35,807,000	120,000	3,921,000	139,195,000
	Beirut, Lebanon	68,379,000	18,901,000	12,000	51,000	87,343,000
	Berlin, Germany	76,199,000	39,811,000	244,000		116,254,000
	Berne, Switzerland	56,803,000	17,603,000	114,000	3,567,000	78,087,000
	Brasilia, Brazil	35,769,000	16,564,000		1,901,000	54,234,000
	Brussels, Belgium	73,394,000	17,545,000	91,000	2,125,000	93,155,000
	Budapest, Hungary	35,728,000	11,890,000	474,000	2,000,000	50,092,000
	Buenos Aires, Argentina	32,463,000	14,130,000	251,000	3,000,000	49,844,000

Cairo, Arab Republic of Egypt	51,095,000	11,309,000	31,000	2,049,000	64,484,000
Canberra, Australia	61,310,000	26,870,000	198,000		88,378,000
Chicago, Illinois, USA	71,757,000	19,956,000	474,000	1,113,000	93,300,000
Chongqing, China	24,380,000	11,594,000	69,000	2,789,000	38,832,000
Damascus, Syria	36,891,000	24,142,000	47,000	9,432,000	70,512,000
Dhaka, Bangladesh	30,181,000	12,421,000	35,000	3,000,000	45,637,000
Dili, Timor-Leste	20,322,000	13,799,000	2,000		34,123,000
Doha, Qatar	80,471,000	15,917,000	12,000	3,226,000	99,626,000
Dubai, UAE	115,695,000	27,972,000	158,000	2,208,000	146,033,000
Guangzhou, People's Republic of China	58,228,000	13,784,000	2,000	3,000,000	75,014,000
Hanoi, Vietnam	36,541,000	11,774,000	119,000	423,000	48,857,000
Home Office	107,954,000	3,028,943,000	500,000	7,500,000	3,144,897,000
Hongkong Special Administrative Region, People's Republic of China	130,525,000	27,746,000	4,000	2,000,000	160,275,000
Honolulu, Hawaii, USA	65,943,000	21,269,000	138,000	3,000,000	90,350,000
Islamabad, Pakistan	42,696,000	15,353,000			58,049,000
Jakarta, Indonesia	63,306,000	19,370,000	40,000	8,887,000	91,603,000
Jeddah, Kingdom of Saudi Arabia	126,575,000	28,433,000	99,000		155,107,000
Kuala Lumpur, Malaysia	102,117,000	30,355,000	45,000	6,047,000	138,564,000
Kuwait	95,021,000	20,172,000	79,000	2,000,000	117,272,000
Lisbon, Portugal	36,128,000	14,250,000	138,000		50,516,000
London, United Kingdom	140,498,000	36,676,000	790,000	5,206,000	183,170,000
Los Angeles, California, USA	128,263,000	43,146,000	386,000		171,795,000
Macau, China	45,664,000	14,956,000	12,000	3,000,000	63,632,000
Madrid, Spain	78,069,000	23,828,000	668,000		102,565,000
Manado, Celebes, Indonesia	24,885,000	11,010,000	64,000	256,000	36,215,000

Manama, Bahrain	62,413,000	15,303,000	20,000		77,736,000
Mexico City, Mexico	47,676,000	17,216,000	119,000	4,357,000	69,368,000
Milan, Italy	67,993,000	21,245,000	1,107,000	4,226,000	94,571,000
Moscow, Russia	74,261,000	19,296,000	11,000	3,000,000	96,568,000
Muscat, Oman	51,538,000	14,491,000	81,000	651,000	66,761,000
Nairobi, Kenya	45,244,000	19,673,000	40,000	3,083,000	68,040,000
New Delhi, India	50,877,000	15,020,000	47,000	2,000,000	67,944,000
New York City, New York, USA	111,465,000	35,703,000	178,000	939,000	148,285,000
Osaka, Japan	77,547,000	20,602,000	159,000	674,000	98,982,000
Oslo, Norway	68,675,000	28,535,000	287,000	3,000,000	100,497,000
Ottawa, Canada	62,233,000	31,099,000	119,000	3,027,000	96,478,000
Paris, France	80,423,000	21,112,000	317,000	4,322,000	106,174,000
Phnom Penh, Cambodia	31,745,000	9,718,000	29,000	3,000,000	44,492,000
Port Moresby, Papua New Guinea	30,202,000	8,681,000	296,000		39,179,000
Prague, Czech Republic	30,188,000	10,819,000	35,000		41,042,000
Pretoria, South Africa	35,803,000	16,005,000	540,000	4,000,000	56,348,000
Riyadh, Saudi Arabia	157,248,000	42,030,000	99,000	5,911,000	205,288,000
Rome, Italy	101,114,000	18,162,000		5,113,000	124,389,000
San Francisco, California, USA	109,130,000	30,341,000	1,186,000		140,657,000
Santiago, Chile	32,583,000	9,878,000	22,000	3,029,000	45,512,000
Seoul, South Korea	92,974,000	12,912,000	14,000	4,118,000	110,018,000
Shanghai, People's Republic of China	63,016,000	33,517,000	79,000	3,293,000	99,905,000
Singapore	119,438,000	37,140,000	790,000		157,368,000
Sydney, Australia	55,986,000	14,307,000	12,000		70,305,000
Tehran, Iran	41,129,000	11,625,000	4,000	3,587,000	56,345,000
Tel-Aviv, Israel	86,901,000	31,729,000	830,000	712,000	120,172,000
The Hague, Netherlands	75,549,000	13,109,000		3,290,000	91,948,000
Tokyo, Japan	187,906,000	26,075,000	143,000	4,601,000	218,725,000

	Toronto, Canada	68,853,000	33,324,000	358,000	2,668,000	105,203,000
	Tripoli, Libya	30,836,000	17,502,000	435,000		48,773,000
	Vancouver, B.C., Canada	65,344,000	21,296,000	284,000	3,000,000	89,924,000
	Vatican (Holy See)	36,625,000	16,943,000	64,000	3,067,000	56,699,000
	Vienna, Austria	88,206,000	23,925,000			112,131,000
	Vientiane, Laos	39,145,000	9,325,000	119,000	3,334,000	51,923,000
	Warsaw, Poland	45,321,000	18,805,000	79,000		64,205,000
	Washington, D.C., USA	136,509,000	42,386,000	403,000	10,524,000	189,822,000
	Wellington, New Zealand	44,643,000	17,560,000	40,000	810,000	63,053,000
	Xiamen, People's Republic of China	47,297,000	14,048,000	73,000	3,143,000	64,561,000
	Yangon, Myanmar	44,728,000	14,265,000	57,000	3,034,000	62,084,000
101003020100002	Implementation/promotion of Philippine foreign policy in the UN, ASEAN, and other international and intergovernmental bodies	269,570,000	102,370,000	264,000	12,807,000	385,011,000
	National Capital Region (NCR)	269,570,000	102,370,000	264,000	12,807,000	385,011,000
	ASEAN, Jakarta, Indonesia	39,647,000	21,939,000	69,000	3,000,000	64,655,000
	Geneva, Switzerland	84,261,000	23,952,000	29,000	3,160,000	111,402,000
	Geneva, Switzerland - WTO	43,840,000	22,954,000	27,000	2,022,000	68,843,000
	New York City, New York, USA	101,822,000	33,525,000	139,000	4,625,000	140,111,000
	Sub-total, Operations	11,406,810,000	14,529,260,000	29,727,000	433,425,000	26,399,222,000
	Total Programs and Activities	6,513,925,000	10,763,853,000	18,107,000	3,303,742,000	20,599,627,000
	TOTAL NEW APPROPRIATIONS	P 6,513,925,000	P 10,763,853,000	P 18,107,000	P 3,303,742,000	P 20,599,627,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

815,118

Total Permanent Positions

815,118

Other Compensation Common to All

Personnel Economic Relief Allowance

31,896

Representation Allowance

13,464

Transportation Allowance

12,972

Clothing and Uniform Allowance

6,645

Year End Bonus

67,928

Cash Gift

10,480

Step Increment

3,587

Productivity Enhancement Incentive

10,480

Total Other Compensation Common to All

157,452

Other Compensation for Specific Groups

Overseas Allowance

4,610,512

Lump-sum for Personnel Services

48,118

Total Other Compensation for Specific Groups

4,658,630

Other Benefits

PAG-IBIG Contributions

2,512

PhilHealth Contributions

6,493

Employees Compensation Insurance Premiums

2,512

Retirement Gratuity

75,735

Terminal Leave

86,708

Total Other Benefits

173,960

Non-Permanent Positions

708,765

Total Personnel Services

6,513,925

Maintenance and Other Operating Expenses

Travelling Expenses

1,392,559

Training and Scholarship Expenses

720,311

Supplies and Materials Expenses

3,209,328

Utility Expenses

170,664

Communication Expenses

180,004

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,744

Professional Services

794,500

General Services

389,775

Repairs and Maintenance

155,753

Taxes, Insurance Premiums and Other Fees

82,310

Other Maintenance and Operating Expenses

Advertising Expenses

11,180

Printing and Publication Expenses

17,160

Representation Expenses

353,156

Transportation and Delivery Expenses

173,947

Rent/Lease Expenses	844,247
Membership Dues and Contributions to Organizations	1,845,276
Subscription Expenses	14,241
Donations	405,698

Total Maintenance and Other Operating Expenses	10,763,853

Financial Expenses	
Bank Charges	18,107

Total Financial Expenses	18,107

Total Current Operating Expenditures	17,295,885

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	1,474,961
Buildings and Other Structures	1,288,795
Machinery and Equipment Outlay	228,539
Transportation Equipment Outlay	165,500
Furniture, Fixtures and Books Outlay	135,447
Intangible Assets Outlay	10,500

Total Capital Outlays	3,303,742

Total Programs/Locally-Funded Project(s)	20,599,627

TOTAL NEW APPROPRIATIONS	20,599,627
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B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 52,010,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures					
		Personnel	Maintenance	Financial	Capital		Total
		Services	and Other	Expenses	Outlays		
			Operating				
			Expenses				
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PROGRAMS							
00001000000000	General Administration and Support	P 10,299,000	P 8,296,000	P 1,000	P 3,099,000	P	21,695,000
00003000000000	Operations	25,641,000	4,171,000	2,000	501,000		30,315,000
	MFO 1: CAREER FOREIGN SERVICE TRAINING	13,883,000	2,428,000	1,000	1,000		16,313,000
	MFO 2: TECHNICAL ADVISORY SERVICES	11,758,000	1,743,000	1,000	500,000		14,002,000
	Total, Programs	35,940,000	12,467,000	3,000	3,600,000		52,010,000

TOTAL NEW APPROPRIATIONS	P	35,940,000	P	12,467,000	P	3,000	P	3,600,000	P	52,010,000
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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	Financial Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support					
000001000100000	General Administration and Support Services	P 9,367,000	P 8,296,000	P 1,000	P 3,099,000	P 20,763,000
103001000100001	General management and supervision	9,367,000	8,296,000	1,000	3,099,000	20,763,000
103001000200000	Administration of Personnel Benefits	932,000				932,000
Sub-total, General Administration and Support		10,299,000	8,296,000	1,000	3,099,000	21,695,000
000003000000000	Operations					
000003010000000	MFO 1: CAREER FOREIGN SERVICE TRAINING	13,883,000	2,428,000	1,000	1,000	16,313,000
000003010100000	Foreign Service Staff Development	13,883,000	2,428,000	1,000	1,000	16,313,000
101003010100001	Formulation, development and conduct of Career Foreign Service training programs	13,883,000	2,428,000	1,000	1,000	16,313,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	11,758,000	1,743,000	1,000	500,000	14,002,000
000003020100000	Research and Technical Studies	11,758,000	1,743,000	1,000	500,000	14,002,000
101003020100001	Conduct of studies on Philippine foreign policy and administrative systems development	8,300,000	709,000	1,000		9,010,000
101003020100002	Publication and dissemination of studies					

on Philippine foreign policy	3,458,000	1,034,000		500,000	4,992,000
Sub-total, Operations	25,641,000	4,171,000	2,000	501,000	30,315,000
Total Programs and Activities	35,940,000	12,467,000	3,000	3,600,000	52,010,000
TOTAL NEW APPROPRIATIONS	P 35,940,000	P 12,467,000	P 3,000	P 3,600,000	P 52,010,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

24,787

Total Permanent Positions

24,787

Other Compensation Common to All

Personnel Economic Relief Allowance

2,040

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

425

Honoraria

3,041

Year End Bonus

2,066

Cash Gift

425

Step Increment

121

Productivity Enhancement Incentive

425

Total Other Compensation Common to All

8,987

Other Compensation for Specific Groups

Other Personnel Benefits

22

Total Other Compensation for Specific Groups

22

Other Benefits

PAG-IBIG Contributions

102

PhilHealth Contributions

262

Employees Compensation Insurance Premiums

102

Retirement Gratuity

639

Terminal Leave

293

Total Other Benefits

1,398

Non-Permanent Positions

746

Total Personnel Services

35,940

Maintenance and Other Operating Expenses

Travelling Expenses	1,329
Training and Scholarship Expenses	1,348
Supplies and Materials Expenses	1,546
Utility Expenses	2,500
Communication Expenses	958
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	338
Professional Services	142
General Services	1,670
Repairs and Maintenance	245
Taxes, Insurance Premiums and Other Fees	83
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	460
Rent/Lease Expenses	1,420
Subscription Expenses	404

Total Maintenance and Other Operating Expenses 12,467

Financial Expenses

 Other Financial Charges 3

Total Financial Expenses 3

Total Current Operating Expenditures 48,410

Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,150
Transportation Equipment Outlay	950
Furniture, Fixtures and Books Outlay	500

Total Capital Outlays 3,600

Total Programs/Locally-Funded Project(s) 52,010

TOTAL NEW APPROPRIATIONS 52,010

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder..... P 4,221,000

New Appropriations, by Program/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS

000001000000000 General Administration and

Support	P	843,000	P	304,000	P	1,000	P	36,000	P	1,184,000
000003000000000 Operations		102,000		2,933,000		1,000		1,000		3,037,000
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MFO 1: COORDINATION AND TRAINING SERVICES		102,000		2,933,000		1,000		1,000		3,037,000
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Total, Programs		945,000		3,237,000		2,000		37,000		4,221,000
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TOTAL NEW APPROPRIATIONS	P	945,000	P	3,237,000	P	2,000	P	37,000	P	4,221,000
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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	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
000001000000000	General Administration and Support					
000001000100000	General Administration and Support Services	P 843,000	P 304,000	P 1,000	P 36,000	P 1,184,000
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103001000100001	General management and supervision	843,000	304,000	1,000	36,000	1,184,000
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Sub-total, General Administration and Support		843,000	304,000	1,000	36,000	1,184,000
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000003000000000	Operations					
000003010000000	MFO 1: COORDINATION AND TRAINING SERVICES	102,000	2,933,000	1,000	1,000	3,037,000
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000003010100000	Implementation of Technical Assistance Program	102,000	2,933,000	1,000	1,000	3,037,000
		-----	-----	-----	-----	-----
102003010100001	Coordination and conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries	102,000	2,933,000	1,000	1,000	3,037,000
		-----	-----	-----	-----	-----
Sub-total, Operations		102,000	2,933,000	1,000	1,000	3,037,000
		-----	-----	-----	-----	-----
Total Programs and Activities		945,000	3,237,000	2,000	37,000	4,221,000
		-----	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 945,000	P 3,237,000	P 2,000	P 37,000	P 4,221,000

=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

655

Total Permanent Positions

655

Other Compensation Common to All

Personnel Economic Relief Allowance

72

Clothing and Uniform Allowance

15

Honoraria

102

Year End Bonus

54

Cash Gift

15

Step Increment

1

Productivity Enhancement Incentive

15

Total Other Compensation Common to All

274

Other Benefits

PAG-IBIG Contributions

4

PhilHealth Contributions

8

Employees Compensation Insurance Premiums

4

Total Other Benefits

16

Total Personnel Services

945

Maintenance and Other Operating Expenses

Travelling Expenses

1,501

Training and Scholarship Expenses

258

Supplies and Materials Expenses

242

Communication Expenses

34

Professional Services

3

Taxes, Insurance Premiums and Other Fees

31

Other Maintenance and Operating Expenses

Printing and Publication Expenses

14

Representation Expenses

95

Transportation and Delivery Expenses

375

Rent/Lease Expenses

36

Subscription Expenses

10

Donations

638

Total Maintenance and Other Operating Expenses

3,237

Financial Expenses

Bank Charges	2

Total Financial Expenses	2

Total Current Operating Expenditures	4,184

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	35
Furniture, Fixtures and Books Outlay	2

Total Capital Outlays	37

Total Programs/Local ly-Funded Project(s)	4,221

TOTAL NEW APPROPRIATIONS	4,221
	=====

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 19,760,000
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures					

		Personnel	Maintenance	Financial	Capital		
		Services	and Other	Expenses	Outlays	Total	
		-----	Operating	-----	-----	-----	
			Expenses				
		-----	-----	-----	-----	-----	
PROGRAMS							
000001000000000	General Administration and Support	P 7,329,000	P 3,536,000	P 1,000	P 1,000,000	P 11,866,000	
000003000000000	Operations		7,892,000	2,000		7,894,000	
	MFO 1: PROMOTION OF UNESCO PROJECTS		7,892,000	2,000		7,894,000	
	Total, Programs	7,329,000	11,428,000	3,000	1,000,000	19,760,000	
	TOTAL NEW APPROPRIATIONS	P 7,329,000	P 11,428,000	P 3,000	P 1,000,000	P 19,760,000	
		=====	=====	=====	=====	=====	

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

 Maintenance
 and Other

	Personnel Services	Operating Expenses	Financial Expenses	Capital Outlays	Total
	-----	-----	-----	-----	-----
PROGRAMS					
00000100000000	General Administration and Support				
000001000100000	General Administration and Support Services				
	P 7,329,000	P 3,536,000	P 1,000	P 1,000,000	P 11,866,000
	-----	-----	-----	-----	-----
103001000100001	General management and supervision				
	7,329,000	3,536,000	1,000	1,000,000	11,866,000
	-----	-----	-----	-----	-----
Sub-total, General Administration and Support					
	7,329,000	3,536,000	1,000	1,000,000	11,866,000
	-----	-----	-----	-----	-----
000003000000000	Operations				
000003010000000	MFO 1: PROMOTION OF UNESCO PROJECTS				
		7,892,000	2,000		7,894,000
		-----	-----		-----
000003010100000	Participation in the UNESCO Program				
		6,200,000	2,000		6,202,000
		-----	-----		-----
101003010100001	Coordination of UNESCO projects in the publication of books and other specialized studies/materials in the priority fields of concern				
		300,000	2,000		302,000
101003010100002	Development of tools and services to facilitate information documentation and dissemination and to establish an information network				
		1,000,000			1,000,000
101003010100003	Promotion and preservation of cultural heritage				
		1,000,000			1,000,000
101003010100004	Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy				
		1,000,000			1,000,000
101003010100005	Development of physical and intellectual capabilities to enhance international understanding and peace				
		1,000,000			1,000,000
101003010100006	Undertaking of projects on the utilization of appropriate technologies and scientific schemes designed to meet present-day pressing needs				
		1,000,000			1,000,000

101003010100007	Participation in the support of country projects in marine sciences		900,000			900,000
101003010200000	Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development		1,692,000			1,692,000
Sub-total, Operations			7,892,000	2,000		7,894,000
Total Programs and Activities		7,329,000	11,428,000	3,000	1,000,000	19,760,000
TOTAL NEW APPROPRIATIONS	P	7,329,000	P 11,428,000	P 3,000	P 1,000,000	P 19,760,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

4,643

Total Permanent Positions

4,643

Other Compensation Common to All

Personnel Economic Relief Allowance

336

Representation Allowance

204

Transportation Allowance

204

Clothing and Uniform Allowance

70

Honoraria

867

Year End Bonus

387

Cash Gift

70

Step Increment

27

Productivity Enhancement Incentive

70

Total Other Compensation Common to All

2,235

Other Benefits

PAG-IBIG Contributions

17

PhilHealth Contributions

42

Employees Compensation Insurance Premiums

17

Total Other Benefits

76

Non-Permanent Positions

375

Total Personnel Services

7,329

Maintenance and Other Operating Expenses	
Travelling Expenses	2,414
Training and Scholarship Expenses	2,920
Supplies and Materials Expenses	690
Communication Expenses	382
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	530
Professional Services	2,112
Repairs and Maintenance	150
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	930
Representation Expenses	430
Rent/Lease Expenses	650
Subscription Expenses	25
Other Maintenance and Operating Expenses	140

Total Maintenance and Other Operating Expenses	11,428

Financial Expenses	
Bank Charges	3

Total Financial Expenses	3

Total Current Operating Expenditures	18,760

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,000

Total Capital Outlays	1,000

Total Programs/Locally-Funded Project(s)	19,760

TOTAL NEW APPROPRIATIONS	19,760
	=====

GENERAL SUMMARY
DEPARTMENT OF FOREIGN AFFAIRS

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 6,513,925,000	P 10,763,853,000	P 18,107,000	P 3,303,742,000	P 20,599,627,000
B. FOREIGN SERVICE INSTITUTE	35,940,000	12,467,000	3,000	3,600,000	52,010,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	945,000	3,237,000	2,000	37,000	4,221,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	7,329,000	11,428,000	3,000	1,000,000	19,760,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 6,558,139,000	P 10,790,985,000	P 18,115,000	P 3,308,379,000	P 20,675,618,000