

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 20,347,047,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 973,874,000	P 892,347,000	P 3,213,000	P 926,375,000	P 2,795,809,000
2000000000000000	Support to Operations	92,571,000	17,746,000			110,317,000
3000000000000000	Operations	7,047,564,000	10,248,122,000	19,173,000	126,062,000	17,440,921,000
	DIPLOMACY PROGRAM	5,013,189,000	4,474,191,000	12,773,000	76,391,000	9,576,544,000
	CONSULAR / ATN PROGRAM	2,034,375,000	5,773,931,000	6,400,000	49,671,000	7,864,377,000
	TOTAL NEW APPROPRIATIONS	P 8,114,009,000	P 11,158,215,000	P 22,386,000	P 1,052,437,000	P 20,347,047,000
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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
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PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 658,245,000	P 892,347,000	P 3,213,000	P 926,375,000	P 2,480,180,000
	National Capital Region (NCR)	658,245,000	892,347,000	3,213,000	926,375,000	2,480,180,000
	Home Office	658,245,000	892,347,000	3,213,000	926,375,000	2,480,180,000

2 GENERAL APPROPRIATIONS ACT, FY 2019

100000100002000	Administration of Personnel Benefits	315,629,000				315,629,000
	National Capital Region (NCR)	315,629,000				315,629,000
	Home Office	315,629,000				315,629,000
Sub-total, General Administration and Support		973,874,000	892,347,000	3,213,000	926,375,000	2,795,809,000
2000000000000000	Support to Operations					
200000100001000	Legal services	46,846,000	5,225,000			52,071,000
	National Capital Region (NCR)	46,846,000	5,225,000			52,071,000
	Home Office	46,846,000	5,225,000			52,071,000
200000100002000	Coordination, Integration, planning and monitoring of foreign policy	45,725,000	12,521,000			58,246,000
	National Capital Region (NCR)	45,725,000	12,521,000			58,246,000
	Home Office	45,725,000	12,521,000			58,246,000
Sub-total, Support to Operations		92,571,000	17,746,000			110,317,000
3000000000000000	Operations					
3100000000000000	00 : Foreign relations strengthened to promote national development and international cooperation	5,013,189,000	4,474,191,000	12,773,000	76,391,000	9,576,544,000
3101000000000000	DIPLOMACY PROGRAM	5,013,189,000	4,474,191,000	12,773,000	76,391,000	9,576,544,000
310100100001000	Formulation, coordination and supervision of foreign policy	210,178,000	2,531,341,000			2,741,519,000
	National Capital Region (NCR)	210,178,000	2,531,341,000			2,741,519,000
	Damascus, Syria	1,956,000				1,956,000
	Geneva, Switzerland - WTO	337,000				337,000
	Home Office	207,885,000	2,531,341,000			2,739,226,000

310100100002000	Conduct of bilateral and multilateral relations in accordance with foreign policy directives	4,803,011,000	1,942,850,000	12,773,000	76,391,000	6,835,025,000
	National Capital Region (NCR)	4,803,011,000	1,942,850,000	12,773,000	76,391,000	6,835,025,000
	ASEAN, Jakarta, Indonesia	43,540,000	26,602,000	73,000	4,000,000	74,215,000
	Abu Dhabi, United Arab Emirates (UAE)	112,529,000	28,429,000	147,000		141,105,000
	Abuja, Nigeria	44,881,000	20,001,000	5,000	4,900,000	69,787,000
	Agana, Guam, United States of America (USA)		18,315,000			18,315,000
	Amman, Jordan	82,455,000	22,429,000	29,000		104,913,000
	Ankara, Turkey	58,684,000	20,512,000	54,000		79,250,000
	Athens, Greece	73,120,000	16,497,000	21,000	4,500,000	94,138,000
	Baghdad, Iraq	44,357,000	13,710,000	135,000		58,202,000
	Bandar Seri Begawan, Brunei Darussalam	65,287,000	11,083,000	208,000		76,578,000
	Bangkok, Thailand	80,898,000	16,748,000	122,000		97,768,000
	Beijing, People's Republic of China	122,330,000	57,337,000	129,000		179,796,000
	Beirut, Lebanon	66,522,000	14,742,000	13,000		81,277,000
	Berlin, Germany	94,898,000	46,064,000	261,000		141,223,000
	Berne, Switzerland	58,203,000	19,304,000	122,000		77,629,000
	Brasilia, Brazil	48,164,000	18,468,000	531,000	4,300,000	71,463,000
	Brussels, Belgium	84,148,000	26,908,000	109,000		111,165,000
	Budapest, Hungary	38,768,000	11,779,000	508,000		51,055,000
	Buenos Aires, Argentina	38,405,000	12,570,000	355,000		51,330,000
	Cairo, Arab Republic of Egypt	59,503,000	10,190,000	36,000		69,729,000
	Calgary, Alberta, Canada		2,066,000			2,066,000
	Canberra, Australia	76,483,000	29,205,000	212,000		105,900,000

4 GENERAL APPROPRIATIONS ACT, FY 2019

Chicago, Illinois, USA		21,044,000			21,044,000
Chongqing, China	1,258,000	3,177,000			4,435,000
Copenhagen, Denmark		35,155,000		11,750,000	46,905,000
Damascus, Syria	41,290,000	23,243,000	50,000		64,583,000
Dhaka, Bangladesh	37,371,000	11,317,000	5,000	3,300,000	51,993,000
Dili, Timor-Leste	25,193,000	12,932,000	2,000		38,127,000
Doha, Qatar	96,795,000	14,838,000	25,000	3,000,000	114,658,000
Dubai, UAE	3,323,000	18,909,000			22,232,000
Geneva, Switzerland - PM	93,113,000	29,974,000	22,000		123,109,000
Geneva, Switzerland - WTO	54,295,000	41,043,000	17,000	5,320,000	100,675,000
Guangzhou, People's Republic of China		11,538,000			11,538,000
Hanoi, Vietnam	45,044,000	16,221,000	127,000	200,000	61,592,000
Home Office	2,517,000				2,517,000
Hongkong Special Administrative Region, People's Republic of China		27,618,000			27,618,000
Honolulu, Hawaii, USA		14,562,000			14,562,000
Islamabad, Pakistan	53,158,000	15,473,000			68,631,000
Jakarta, Indonesia	74,751,000	20,374,000	57,000		95,182,000
Jeddah, Kingdom of Saudi Arabia		17,156,000			17,156,000
Kuala Lumpur, Malaysia	113,615,000	31,285,000	50,000		144,950,000
Kuwait	106,743,000	21,626,000	85,000		128,454,000
Lisbon, Portugal	39,821,000	20,990,000	132,000		60,943,000
London, United Kingdom	154,986,000	32,883,000	846,000		188,715,000
Los Angeles, California, USA		27,912,000			27,912,000
Macau, China	737,000	8,513,000			9,250,000

Madrid, Spain	85,900,000	25,070,000	613,000	3,500,000	115,083,000
Manado, Celebes, Indonesia		6,288,000			6,288,000
Manama, Bahrain	71,304,000	16,320,000	21,000		87,645,000
Mexico City, Mexico	57,620,000	19,529,000	140,000		77,289,000
Milan, Italy	7,388,000	13,064,000			20,452,000
Moscow, Russia	82,214,000	54,349,000	163,000		136,726,000
Muscat, Oman	59,170,000	10,883,000	87,000		70,140,000
Nairobi, Kenya	49,198,000	21,930,000	43,000		71,171,000
New Delhi, India	57,444,000	15,119,000	25,000		72,588,000
New York, USA - PCG	18,626,000	27,788,000	170,000		46,584,000
New York, USA - PM	118,940,000	69,469,000			188,409,000
Osaka, Japan		13,265,000			13,265,000
Oslo, Norway	73,434,000	34,214,000	307,000		107,955,000
Ottawa, Canada	71,491,000	29,396,000	132,000		101,019,000
Paris, France	89,720,000	24,566,000	340,000		114,626,000
Phnom Penh, Cambodia	30,525,000	10,218,000	58,000		40,801,000
Port Moresby, Papua New Guinea	31,765,000	7,222,000	791,000		39,778,000
Prague, Czech Republic	36,337,000	11,304,000	32,000		47,673,000
Pretoria, South Africa	42,370,000	17,044,000	850,000		60,264,000
Rabat, Morocco	24,245,000	8,260,000		6,699,000	39,204,000
Riyadh, Saudi Arabia	177,083,000	28,535,000	106,000		205,724,000
Rome, Italy	105,711,000	26,138,000	120,000		131,969,000
San Francisco, California, USA		26,302,000			26,302,000
Santiago, Chile	37,439,000	9,807,000	33,000		47,279,000
Seoul, South Korea	100,567,000	14,656,000	15,000		115,238,000
Shanghai, People's Republic of China		25,904,000			25,904,000

	Singapore	141,607,000	34,755,000	846,000		177,208,000
	Stockholm, Sweden	54,615,000	21,893,000	228,000	9,953,000	86,689,000
	Sydney, Australia		8,702,000			8,702,000
	Tehran, Iran	46,357,000	13,158,000	4,000		59,519,000
	Tel-Aviv, Israel	96,357,000	34,483,000	889,000		131,729,000
	The Hague, Netherlands	76,349,000	15,781,000	151,000		92,281,000
	Tokyo, Japan	190,881,000	26,101,000	153,000		217,135,000
	Toronto, Canada		21,568,000			21,568,000
	Tripoli, Libya	34,968,000	15,163,000	209,000	2,500,000	52,840,000
	Vancouver, B.C., Canada		13,539,000			13,539,000
	Vatican (Holy See)	40,486,000	14,764,000	150,000	3,700,000	59,100,000
	Vienna, Austria	98,480,000	23,583,000	618,000		122,681,000
	Vientiane, Laos	46,044,000	11,592,000	126,000	160,000	57,922,000
	Warsaw, Poland	52,338,000	19,072,000	329,000		71,739,000
	Washington, D.C., USA	150,207,000	131,474,000	432,000	4,909,000	287,022,000
	Wellington, New Zealand	52,530,000	17,446,000	43,000	3,700,000	73,719,000
	Xiamen, People's Republic of China	5,302,000	9,583,000			14,885,000
	Yangon, Myanmar	50,814,000	22,811,000	61,000		73,686,000
32000000000000	00 : Overseas Filipinos protected and engaged, and consular services improved	2,034,375,000	5,773,931,000	6,400,000	49,671,000	7,864,377,000
32010000000000	CONSULAR / ATN PROGRAM	2,034,375,000	5,773,931,000	6,400,000	49,671,000	7,864,377,000
320100100001000	Provision of consular services including issuance of passports, visas and other consular documents	2,034,375,000	4,515,624,000	6,400,000	49,671,000	6,606,070,000
	National Capital Region (NCR)	2,034,375,000	4,515,624,000	6,400,000	49,671,000	6,606,070,000
	Abu Dhabi, United Arab Emirates (UAE)		3,599,000			3,599,000

Abuja, Nigeria		5,597,000			5,597,000
Agana, Guam, United States of America (USA)	79,137,000	15,765,000	59,000		94,961,000
Al Khobar, Saudi Arabia		37,903,000			37,903,000
Amman, Jordan		4,374,000			4,374,000
Ankara, Turkey		3,363,000			3,363,000
Athens, Greece		6,220,000			6,220,000
Baghdad, Iraq		3,335,000			3,335,000
Bandar Seri Begawan, Brunei Darussalam		5,142,000			5,142,000
Bangkok, Thailand		4,159,000			4,159,000
Barcelona, Spain	27,342,000	5,056,000	131,000	9,652,000	42,181,000
Beijing, People's Republic of China		8,069,000			8,069,000
Beirut, Lebanon		8,292,000			8,292,000
Berlin, Germany		10,000,000			10,000,000
Berne, Switzerland		3,105,000			3,105,000
Brasilia, Brazil		1,865,000			1,865,000
Brussels, Belgium		5,698,000			5,698,000
Budapest, Hungary		2,684,000			2,684,000
Buenos Aires, Argentina		5,116,000			5,116,000
Cairo, Arab Republic of Egypt		3,664,000			3,664,000
Calgary, Alberta, Canada	2,021,000	13,444,000	345,000		15,810,000
Canberra, Australia		5,721,000			5,721,000
Chicago, Illinois, USA	82,573,000	6,470,000	342,000		89,385,000
Chongqing, China	25,378,000	13,462,000	25,000		38,865,000
Damascus, Syria	696,000	7,011,000			7,707,000
Dhaka, Bangladesh		3,977,000			3,977,000

Dili, Timor-Leste		4,568,000			4,568,000
Doha, Qatar		5,772,000			5,772,000
Dubai, UAE	139,821,000	15,271,000	169,000		155,261,000
Frankfurt, Germany		45,581,000		3,100,000	48,681,000
Geneva, Switzerland - PM		579,000			579,000
Guangzhou, People's Republic of China	67,670,000	9,875,000	195,000		77,740,000
Hanoi, Vietnam		1,181,000			1,181,000
Home Office	140,085,000	3,662,246,000	536,000	6,000,000	3,808,867,000
Hongkong Special Administrative Region, People's Republic of China	150,426,000	14,093,000	348,000		164,867,000
Honolulu, Hawaii, USA	74,706,000	17,406,000	148,000		92,260,000
Houston, Texas, USA		34,159,000		2,600,000	36,759,000
Islamabad, Pakistan		3,571,000			3,571,000
Istanbul, Turkey	36,491,000	17,896,000	14,000	7,320,000	61,721,000
Jakarta, Indonesia		3,137,000			3,137,000
Jeddah, Kingdom of Saudi Arabia	136,949,000	25,436,000	122,000		162,507,000
Kuala Lumpur, Malaysia		7,390,000			7,390,000
Kuwait		4,699,000			4,699,000
Lisbon, Portugal	379,000	3,473,000			3,852,000
London, United Kingdom		13,480,000			13,480,000
Los Angeles, California, USA	142,475,000	29,839,000	962,000	2,600,000	175,876,000
Macau, China	47,886,000	13,486,000	25,000		61,397,000
Madrid, Spain		5,180,000			5,180,000
Manado, Celebes, Indonesia	28,608,000	7,745,000	69,000		36,422,000
Manama, Bahrain		2,198,000			2,198,000

Melbourne, Australia	41,016,000	17,392,000	4,000	7,925,000	66,337,000
Mexico City, Mexico		3,259,000			3,259,000
Milan, Italy	69,814,000	12,884,000	292,000		82,990,000
Moscow, Russia		7,886,000			7,886,000
Muscat, Oman		7,160,000			7,160,000
Nagoya, Japan	52,048,000	21,806,000	128,000	7,074,000	81,056,000
Nairobi, Kenya		5,643,000			5,643,000
New Delhi, India		4,255,000			4,255,000
New York, USA - PCG	113,906,000	10,800,000			124,706,000
New York, USA - PM	10,908,000	19,450,000	191,000		30,549,000
Osaka, Japan	88,796,000	17,859,000	170,000		106,825,000
Oslo, Norway	2,802,000	969,000			3,771,000
Ottawa, Canada		7,949,000			7,949,000
Paris, France		2,252,000			2,252,000
Phnom Penh, Cambodia	9,385,000	2,092,000			11,477,000
Port Moresby, Papua New Guinea		3,945,000			3,945,000
Prague, Czech Republic		4,323,000			4,323,000
Pretoria, South Africa		2,450,000			2,450,000
Riyadh, Saudi Arabia		32,187,000			32,187,000
Rome, Italy		7,587,000			7,587,000
San Francisco, California, USA	125,299,000	27,078,000	1,271,000		153,648,000
Santiago, Chile		2,464,000			2,464,000
Seoul, South Korea		4,112,000			4,112,000
Shanghai, People's Republic of China	69,995,000	16,808,000	85,000		86,888,000
Singapore		14,662,000			14,662,000
Sydney, Australia	66,656,000	9,197,000	7,000	3,400,000	79,260,000

	Tehran, Iran		1,662,000			1,662,000
	Tel-Aviv, Israel		3,574,000			3,574,000
	The Hague, Netherlands		755,000			755,000
	Tokyo, Japan		12,047,000			12,047,000
	Toronto, Canada	78,402,000	19,137,000	384,000		97,923,000
	Tripoli, Libya		6,958,000			6,958,000
	Vancouver, B.C., Canada	73,377,000	15,689,000	304,000		89,370,000
	Vatican (Holy See)		5,282,000			5,282,000
	Vienna, Austria		6,458,000			6,458,000
	Vientiane, Laos		347,000			347,000
	Warsaw, Poland	786,000	5,037,000			5,823,000
	Washington, D.C., USA		12,236,000			12,236,000
	Wellington, New Zealand		4,356,000			4,356,000
	Xiamen, People's Republic of China	48,542,000	9,017,000	74,000		57,633,000
	Yangon, Myanmar		5,248,000			5,248,000
320100100002000	Protection of the rights and promotion of welfare of overseas Filipinos		1,258,307,000			1,258,307,000
	National Capital Region (NCR)		1,258,307,000			1,258,307,000
	Home Office		1,258,307,000			1,258,307,000
	Sub-total, Operations	7,047,564,000	10,248,122,000	19,173,000	126,062,000	17,440,921,000
	TOTAL NEW APPROPRIATIONS	P 8,114,009,000	P 11,158,215,000	P 22,386,000	P 1,052,437,000	P 20,347,047,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	1,369,208

Total Basic Pay	1,369,208

Other Compensation Common to All	
Personnel Economic Relief Allowance	32,832
Representation Allowance	13,458
Transportation Allowance	12,966
Clothing and Uniform Allowance	8,208
Mid-Year Bonus - Civilian	114,098
Year End Bonus	114,098
Cash Gift	10,815
Productivity Enhancement Incentive	10,815
Step Increment	3,427

Total Other Compensation Common to All	320,717

Other Compensation for Specific Groups	
Overseas Allowance	5,117,527
Lump-sum for Personnel Services	271,225

Total Other Compensation for Specific Groups	5,388,752

Other Benefits	
PAG-IBIG Contributions	2,595
PhilHealth Contributions	10,409
Employees Compensation Insurance Premiums	2,595
Retirement Gratuity	141,808
Terminal Leave	166,272

Total Other Benefits	323,679

Non-Permanent Positions	711,653

Total Personnel Services	8,114,009

Maintenance and Other Operating Expenses	
Travelling Expenses	855,501
Training and Scholarship Expenses	168,991
Supplies and Materials Expenses	3,710,348
Utility Expenses	199,813
Communication Expenses	263,341
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	50,000
Extraordinary and Miscellaneous Expenses	3,612
Professional Services	462,109
General Services	444,606
Repairs and Maintenance	250,870
Financial Assistance/Subsidy	1,000,000
Taxes, Insurance Premiums and Other Fees	84,358
Other Maintenance and Operating Expenses	
Advertising Expenses	11,396
Printing and Publication Expenses	23,909
Representation Expenses	396,375
Transportation and Delivery Expenses	18,907
Rent/Lease Expenses	778,467
Membership Dues and Contributions to Organizations	2,191,000

Subscription Expenses	24,271
Donations	20,060
Other Maintenance and Operating Expenses	200,281

Total Maintenance and Other Operating Expenses	11,158,215

Financial Expenses	
Interest Expenses	505
Bank Charges	19,139
Other Financial Charges	2,742

Total Financial Expenses	22,386

Total Current Operating Expenditures	19,294,610

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	459,489
Buildings and Other Structures	466,959
Machinery and Equipment Outlay	20,041
Transportation Equipment Outlay	93,611
Furniture, Fixtures and Books Outlay	10,452
Other Property Plant and Equipment Outlay	1,885

Total Capital Outlays	1,052,437

TOTAL NEW APPROPRIATIONS	20,347,047
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B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 100,262,000
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New Appropriations, by Program

		Current Operating Expenditures					

		Personnel	Maintenance	Financial	Capital		
		Services	and Other Operating Expenses	Expenses	Outlays	Total	
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PROGRAMS							
1000000000000000	General Administration and Support	P 11,741,000	P 9,351,000	P 1,000	P	P 21,093,000	

3000000000000000	Operations		39,345,000		35,037,000		2,000		4,785,000		79,169,000
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	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		39,345,000		35,037,000		2,000		4,785,000		79,169,000
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	TOTAL NEW APPROPRIATIONS	P	51,086,000	P	44,388,000	P	3,000	P	4,785,000	P	100,262,000
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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
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PROGRAMS						
1000000000000000	General Administration and Support					
10000100001000	General management and supervision	P 11,741,000	P 9,351,000	P 1,000		P 21,093,000
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	Sub-total, General Administration and Support	11,741,000	9,351,000	1,000		21,093,000
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3000000000000000	Operations					
3100000000000000	00 : Competency of DFA personnel enhanced	39,345,000	35,037,000	2,000	4,785,000	79,169,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,345,000	35,037,000	2,000	4,785,000	79,169,000
310100100001000	Formulation, development, conduct of personnel development and technical research and publication and dissemination of studies on Philippine foreign policy	39,345,000	35,037,000	2,000	4,785,000	79,169,000
		-----	-----	-----	-----	-----
	Sub-total, Operations	39,345,000	35,037,000	2,000	4,785,000	79,169,000
		-----	-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 51,086,000	P 44,388,000	P 3,000	P 4,785,000	P 100,262,000
		=====	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

32,481

Total Basic Pay

32,481

Other Compensation Common to All

Personnel Economic Relief Allowance

2,136

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

534

Honoraria

7,554

Mid-Year Bonus - Civilian

2,707

Year End Bonus

2,707

Cash Gift

445

Productivity Enhancement Incentive

445

Step Increment

81

Total Other Compensation Common to All

16,849

Other Compensation for Specific Groups

Other Personnel Benefits

22

Total Other Compensation for Specific Groups

22

Other Benefits

PAG-IBIG Contributions

107

PhilHealth Contributions

412

Employees Compensation Insurance Premiums

107

Loyalty Award - Civilian

75

Total Other Benefits

701

Non-Permanent Positions

1,033

Total Personnel Services

51,086

Maintenance and Other Operating Expenses

Travelling Expenses

3,866

Training and Scholarship Expenses

20,706

Supplies and Materials Expenses

2,519

Utility Expenses

2,500

Communication Expenses

1,160

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

238

Professional Services

4,168

General Services

1,800

Repairs and Maintenance

385

Taxes, Insurance Premiums and Other Fees	168
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	400
Representation Expenses	148
Rent/Lease Expenses	1,200
Membership Dues and Contributions to Organizations	64
Subscription Expenses	4,944
Other Maintenance and Operating Expenses	98

Total Maintenance and Other Operating Expenses	44,388

Financial Expenses	
Bank Charges	3

Total Financial Expenses	3

Total Current Operating Expenditures	95,477

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,485
Furniture, Fixtures and Books Outlay	300

Total Capital Outlays	4,785

TOTAL NEW APPROPRIATIONS	100,262
	=====

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 9,725,000
=====

New Appropriations, by Program

		Current Operating Expenditures				
		Personnel	Maintenance	Financial	Capital	Total
		Services	and Other	Expenses	Outlays	
			Operating			
			Expenses			
		-----	-----	-----	-----	-----
PROGRAMS						
1000000000000000	General Administration and Support	P 1,063,000	P 227,000	P 1,000		P 1,291,000
3000000000000000	Operations	102,000	8,331,000	1,000		8,434,000
		-----	-----	-----		-----
	ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM	102,000	8,331,000	1,000		8,434,000
		-----	-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 1,165,000	P 8,558,000	P 2,000		P 9,725,000
		=====	=====	=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 1,063,000	P 227,000	P 1,000		P 1,291,000
Sub-total, General Administration and Support		1,063,000	227,000	1,000		1,291,000
Operations						
3100000000000000	00 : Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced	102,000	8,331,000	1,000		8,434,000
3101000000000000	ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM	102,000	8,331,000	1,000		8,434,000
310100100001000	Coordination and Conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries	102,000	8,331,000	1,000		8,434,000
Sub-total, Operations		102,000	8,331,000	1,000		8,434,000
TOTAL NEW APPROPRIATIONS		P 1,165,000	P 8,558,000	P 2,000		P 9,725,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay	
Basic Salary	790

Total Basic Pay	790

Other Compensation Common to All	
Personnel Economic Relief Allowance	72
Clothing and Uniform Allowance	18
Honoraria	102
Mid-Year Bonus - Civilian	66
Year End Bonus	66
Cash Gift	15
Productivity Enhancement Incentive	15
Step Increment	2

Total Other Compensation Common to All	356

Other Benefits	
PAG-IBIG Contributions	4
PhilHealth Contributions	11
Employees Compensation Insurance Premiums	4

Total Other Benefits	19

Total Personnel Services	1,165

Maintenance and Other Operating Expenses	
Travelling Expenses	1,148
Training and Scholarship Expenses	6,327
Supplies and Materials Expenses	186
Communication Expenses	25
Professional Services	2
Taxes, Insurance Premiums and Other Fees	22
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	11
Representation Expenses	71
Transportation and Delivery Expenses	287
Rent/Lease Expenses	25
Subscription Expenses	7
Donations	447

Total Maintenance and Other Operating Expenses	8,558

Financial Expenses	
Bank Charges	2

Total Financial Expenses	2

Total Current Operating Expenditures	9,725

TOTAL NEW APPROPRIATIONS	9,725
	=====

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 25,065,000
 =====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 10,775,000	P 3,772,000		P 14,547,000
3000000000000000	Operations		10,518,000		10,518,000
		-----	-----		-----
	UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		10,518,000		10,518,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 10,775,000	P 14,290,000		P 25,065,000
		=====	=====		=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 10,775,000	P 3,772,000		P 14,547,000
		-----	-----		-----
	Sub-total, General Administration and Support	10,775,000	3,772,000		14,547,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	00 : Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		10,518,000		10,518,000
3101000000000000	UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		10,518,000		10,518,000

310100100001000	Participation in the support for UNESCO programs		8,748,000		8,748,000
310100100002000	Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development		1,770,000		1,770,000
Sub-total, Operations			10,518,000		10,518,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P	10,775,000	P	14,290,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

7,211

Total Basic Pay

7,211

Other Compensation Common to All

Personnel Economic Relief Allowance

336

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

84

Honoraria

867

Mid-Year Bonus - Civilian

601

Year End Bonus

601

Cash Gift

70

Productivity Enhancement Incentive

70

Step Increment

18

Total Other Compensation Common to All

3,091

Other Benefits

PAG-IBIG Contributions

17

PhilHealth Contributions

64

Employees Compensation Insurance Premiums

17

Total Other Benefits

98

Non-Permanent Positions

375

Total Personnel Services

10,775

Maintenance and Other Operating Expenses

Travelling Expenses

2,930

Training and Scholarship Expenses

5,318

Supplies and Materials Expenses

695

Communication Expenses	489
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	290
Professional Services	2,750
Repairs and Maintenance	210
Taxes, Insurance Premiums and Other Fees	52
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	930
Representation Expenses	150
Rent/Lease Expenses	160
Subscription Expenses	210
Other Maintenance and Operating Expenses	50

Total Maintenance and Other Operating Expenses	14,290

Total Current Operating Expenditures	25,065

TOTAL NEW APPROPRIATIONS	25,065
	=====

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 8,114,009,000	P 11,158,215,000	P 22,386,000	P 1,052,437,000	P 20,347,047,000
B. FOREIGN SERVICE INSTITUTE	51,086,000	44,388,000	3,000	4,785,000	100,262,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	1,165,000	8,558,000	2,000		9,725,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	10,775,000	14,290,000			25,065,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 8,177,035,000	P 11,225,451,000	P 22,391,000	P 1,057,222,000	P 20,482,099,000