

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 10,851,549,000

New Appropriations, by Program/Project
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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 230,008,000	P 599,854,000	P	P 829,862,000
Sub-Total, General Administration and Support	----- 230,008,000	----- 599,854,000		----- 829,862,000
II. Support to Operations				
a. Foreign Policy Planning and Formulation	30,847,000	27,965,000		58,812,000
Sub-Total, Support to Operations	----- 30,847,000	----- 27,965,000		----- 58,812,000
III. Operations				
a. Foreign Policy Planning and Formulation	101,697,000	57,648,000		159,345,000
b. Diplomatic and Consular Services	4,751,292,000	4,117,903,000	55,000,000	8,924,195,000
c. Participation in International Organizations	254,611,000	98,353,000	2,000,000	354,964,000
Sub-Total, Operations	----- 5,107,600,000	----- 4,273,904,000	----- 57,000,000	----- 9,438,504,000
Total, Programs	----- 5,368,455,000	----- 4,901,723,000	----- 57,000,000	----- 10,327,178,000

B. PROJECT(s)

I. Locally-Funded Project(s)

- a. Provision for the Renovation of Deteriorating Government-Owned Consular Offices and Chanceries/Residences and Acquisition of New Properties Abroad for Chanceries/Residences of the Philippine Foreign Service, Chargeable Against the Building Fund under Special Provision No. 2, Subject to the Submission of a Special Budget Pursuant to Section 35,

Chapter 5, Book VI of E.O. 292, s. 1987		433,871,000	433,871,000
1. Amortization of ASEANA Business Park for the Consular Affairs Office		62,178,000	62,178,000
2. Amortization of Building for the Philippine Chancery in London		65,250,000	65,250,000
3. Amortization of Building for the Philippine Chancery in Seoul, South Korea		306,443,000	306,443,000
b. Reimbursement of Advances Made by the Overseas Workers Welfare Administration (OWWA) for the Emergency Repatriation Costs and Other Related Expenses of Undocumented Overseas Filipino Workers Affected by Natural Disasters, Civil Unrest, Armed Conflicts and Other Similar Crises in Foreign Countries	90,500,000		90,500,000
Sub-Total, Locally-Funded Project(s)	90,500,000	433,871,000	524,371,000
Total, Project(s)	90,500,000	433,871,000	524,371,000
TOTAL NEW APPROPRIATIONS	P 5,368,455,000	P 4,992,223,000	P 490,871,000 P 10,851,549,000

Special Provision(s)

1. Receipts and Income. All income received by any office, agency, or entity, whether public or private, performing consular functions and activities, including fees and charges collected by foreign service posts, as well as rental income of DFA facilities and proceeds from sale of used motor vehicles in foreign posts shall be duly recorded as income of the General Fund: PROVIDED, That such amount collected in foreign currency may be retained as a working fund: PROVIDED, FURTHER, That a maximum of fifty percent (50%) of the income collected by honorary consulates may be retained to reimburse their administrative expenses: PROVIDED, FINALLY, That the total amount of the income retained and the subsequent allotments to be released for foreign service posts, which includes honorary consulates, shall not exceed the appropriations authorized for the purpose.

2. Building Fund. Of the amounts appropriated herein, Four Hundred Thirty Three Million Eight Hundred Seventy One Thousand Pesos (P433,871,000) shall be charged against the Building Fund. The amount allocated for the Building Fund shall be equivalent to ten percent (10%) of the consular income actually collected and realized in FY 2010 as certified by the BTr.

The Building Fund shall be used for the amortization payments of the Philippine Chanceries in London and Seoul and the Consular Affairs Office in ASEANA Business Park, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. Authority to Dispose Through Sale or Exchange or Swap and Acquire Properties in Foreign Posts. Subject to applicable laws and budgetary rules and regulations, the Secretary of Foreign Affairs is authorized to dispose existing properties in foreign posts, through sale, exchange or swap, or any other acceptable arrangement, in order to acquire new properties appropriate to the prevailing requirements of the said posts in accordance with guidelines to be issued by the Privatization Council, and as authorized by the President of the Philippines.

4. Use of Insurance Proceeds. Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use the proceeds of insurance claims for properties in foreign posts, which shall be treated as trust receipts, to cover replacement and/or restoration of insured properties abroad.

5. Rentals of Philippine Chanceries, Consular Offices and Embassy Residences. The DFA is authorized to use its appropriations for MOOE to pay advance rentals of Philippine chanceries, consular offices, embassy residences, and other government-furnished quarters

abroad covering a lease period not exceeding five (5) 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 leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters: PROVIDED, FURTHER, That the cost of utilities, maintenance and minor alterations and repair, including costs of furnitures, fixtures and household equipment and appliances, may be charged out of appropriations for living quarters allowance.

6. Passport Booklets. The amount appropriated under A.III.b.2.b shall include the funding requirements for the acquisition of blank passport booklets.

7. 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 said departments and agencies shall reimburse the DFA for direct costs incurred in behalf of their respective service attaches: PROVIDED, FURTHER, That the reimbursed amounts shall be recorded as income of the General Fund.

8. Benefits for Alien Employees. The appropriations authorized 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 payment of terminal leave and employer's share in the contribution to the social security or workmen's compensation, which the 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.

9. Overseas Absentee Voting. The amount appropriated under A.I.a.2 shall be used for the implementation of the overseas absentee voting in accordance with R.A. No. 9189, including the conduct of continuing registration, information campaign, and development and maintenance of databases: PROVIDED, That no amount shall be used for the creation of new positions and the purchase of motor vehicles.

10. Rationalization of Embassies and Consular Offices. Subject to the approval of the President, the Secretary of the DFA shall rationalize the existing embassies and consular offices: PROVIDED, That in the rationalization of the embassies and consular offices, the DFA shall consider the Philippines' relation to the host country on matters pertaining to national security and territorial integrity, economic security and the promotion and protection of the rights and welfare of the Filipinos overseas.

11. 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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 230,008,000	P 599,854,000	P	829,862,000
1. General management and direct supervision of the diplomatic and consular establishment abroad and the different Offices of the Department, including the operational requirements of Ambassadors of Ten Million Pesos (P10,000,000) and payment of Three Million Pesos (P3,000,000) representation and other expenses, accommodations and related expenses of foreign dignitaries and diplomatic representatives	230,008,000	556,440,000		786,448,000

2. For the implementation of R.A. No. 9189, otherwise known as the "Overseas Absentee Voting Act of 2003"		43,414,000		43,414,000
Sub-Total, General Administration and Support	230,008,000	599,854,000		829,862,000
II. Support to Operations				
a. Foreign Policy Planning and Formulation	30,847,000	27,965,000		58,812,000
1. Provision of legal advice and services	24,401,000	5,215,000		29,616,000
2. Coordination, integration and planning of foreign policy	6,446,000	22,750,000		29,196,000
Sub-Total, Support to Operations	30,847,000	27,965,000		58,812,000
III. Operations				
a. Foreign Policy Planning and Formulation	101,697,000	57,648,000		159,345,000
1. Conduct of studies and formulation of foreign policies	64,539,000	24,443,000		88,982,000
a. Asian and Pacific	25,079,000	5,993,000		31,072,000
b. Middle Eastern and African	11,254,000	4,135,000		15,389,000
c. American	13,249,000	6,257,000		19,506,000
d. European	14,957,000	8,058,000		23,015,000
2. Coordination and preparations for state visits as well as activities concerning protocols, ceremonial services (Office of Protocol, State and Official Visits)	24,655,000	2,495,000		27,150,000
3. Coordination, evaluation and monitoring of ASEAN projects	12,503,000	27,040,000		39,543,000
4. Dissemination of effective overseas information and communication strategies		3,670,000		3,670,000
b. Diplomatic and Consular Services	4,751,292,000	4,117,903,000	55,000,000	8,924,195,000
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	3,347,886,000	1,194,050,000	39,000,000	4,580,936,000
a. Embassies	3,347,886,000	1,194,050,000	39,000,000	4,580,936,000
1. Abu Dhabi, United Arab Emirates	70,793,000	25,409,000		96,202,000

2.	Ankara, Turkey	39,341,000	18,005,000		57,346,000
3.	Athens, Greece	56,709,000	17,033,000	2,000,000	75,742,000
4.	Baghdad, Iraq	35,679,000	11,802,000		47,481,000
5.	Bandar Seri Begawan, Brunei Darusalam	46,560,000	11,657,000		58,217,000
6.	Bangkok, Thailand	52,200,000	12,013,000	2,000,000	66,213,000
7.	Beijing, People's Republic of China	92,800,000	27,709,000		120,509,000
8.	Berne, Switzerland	52,324,000	13,167,000		65,491,000
9.	Berlin, West Germany	84,939,000	25,648,000		110,587,000
10.	Brazilia, Brazil	28,709,000	9,367,000		38,076,000
11.	Brussels, Belgium	64,466,000	17,724,000		82,190,000
12.	Bucharest, Romania	26,497,000	10,989,000	2,000,000	39,486,000
13.	Budapest, Hungary	27,330,000	11,869,000	3,000,000	42,199,000
14.	Buenos Aires, Argentina	35,168,000	19,123,000	2,000,000	56,291,000
15.	Cairo, Arab Republic of Egypt	40,578,000	13,002,000		53,580,000
16.	Canberra, Australia	48,044,000	19,213,000		67,257,000
17.	Dhaka, Bangladesh	27,584,000	9,719,000		37,303,000
18.	Jakarta, Indonesia	54,176,000	16,804,000		70,980,000
19.	Doha, Qatar	56,230,000	13,600,000	3,000,000	72,830,000
20.	The Hague, Netherlands	57,480,000	14,432,000	3,000,000	74,912,000
21.	Hanoi, Vietnam	31,331,000	13,305,000		44,636,000
22.	Havana, Cuba	23,594,000	9,769,000		33,363,000
23.	Islamabad, Pakistan	32,895,000	14,271,000		47,166,000
24.	Kuala Lumpur, Malaysia	70,935,000	17,932,000		88,867,000
25.	Kuwait	57,223,000	18,271,000		75,494,000
26.	Abuja, Nigeria	41,039,000	16,606,000		57,645,000
27.	London, United Kingdom	106,182,000	33,386,000		139,568,000
28.	Madrid, Spain	63,961,000	14,573,000		78,534,000
29.	Manama, Bahrain	49,151,000	14,621,000		63,772,000

30.	Mexico City, Mexico	43,421,000	12,566,000		55,987,000
31.	Moscow, Russia	58,647,000	30,285,000		88,932,000
32.	Muscat, Oman	45,214,000	11,262,000		56,476,000
33.	Nairobi, Kenya	25,928,000	14,536,000		40,464,000
34.	New Delhi, India	38,544,000	12,206,000		50,750,000
35.	Ottawa, Canada	51,762,000	23,234,000	3,000,000	77,996,000
36.	Paris, France	71,205,000	19,627,000		90,832,000
37.	Phnom Penh, Cambodia	30,627,000	12,016,000		42,643,000
38.	Pohnpei, Micronesia	1,945,000			1,945,000
39.	Port Moresby, Papua New Guinea	26,874,000	8,296,000		35,170,000
40.	Pretoria, South Africa	38,745,000	15,147,000		53,892,000
41.	Riyadh, Saudi Arabia	119,297,000	26,767,000	3,000,000	149,064,000
42.	Rome, Italy	84,595,000	18,218,000		102,813,000
43.	Santiago, Chile	28,284,000	13,487,000		41,771,000
44.	Seoul, South Korea	64,763,000	30,718,000		95,481,000
45.	Singapore	67,895,000	33,207,000		101,102,000
46.	Stockholm, Sweden	62,536,000	25,929,000		88,465,000
47.	Teheran, Iran	34,378,000	15,812,000		50,190,000
48.	Tel-Aviv, Israel	59,910,000	24,608,000	3,000,000	87,518,000
49.	Tokyo, Japan	171,219,000	28,192,000		199,411,000
50.	Tripoli, Libya	40,268,000	15,302,000		55,570,000
51.	Vatican (Holy See)	36,503,000	21,012,000		57,515,000
52.	Vienna, Austria	60,165,000	27,423,000		87,588,000
53.	Washington, D.C., U.S.A.	106,456,000	32,417,000		138,873,000
54.	Wellington, New Zealand	43,788,000	12,507,000		56,295,000
55.	Yangon, Myanmar	29,286,000	9,840,000		39,126,000
56.	Beirut, Lebanon	34,615,000	16,035,000		50,650,000
57.	Prague, Czech Republic	27,154,000	17,462,000		44,616,000

58.	Vientiane, Laos	25,787,000	10,086,000		35,873,000
59.	Amman, Jordan	41,873,000	18,910,000	2,000,000	62,783,000
60.	Koror, Republic of Palau	24,096,000	6,228,000		30,324,000
61.	Caracas, Venezuela	34,283,000	18,877,000		53,160,000
62.	Dili, Timor-Leste	20,231,000	12,957,000		33,188,000
63.	Oslo, Norway	40,301,000	22,333,000	3,000,000	65,634,000
64.	Dublin, Ireland	33,464,000	22,072,000	2,000,000	57,536,000
65.	Helsinki, Finland	36,291,000	26,940,000	2,000,000	65,231,000
66.	Lisbon, Portugal	31,989,000	18,656,000	2,000,000	52,645,000
67.	Warsaw, Poland	34,154,000	17,039,000	2,000,000	53,193,000
68.	Damascus, Syria	47,475,000	20,822,000		68,297,000
2.	Protection of national interest and of the Filipino nationals abroad and the processing/issuance of passports, visas and other legal documents	1,391,210,000	2,730,933,000	16,000,000	4,138,143,000
a.	Consulates General	1,322,717,000	524,029,000	16,000,000	1,862,746,000
1.	Agana, Guam, U.S.A.	39,724,000	13,484,000		53,208,000
2.	Chicago, Illinois, U.S.A.	56,548,000	17,672,000		74,220,000
3.	Frankfurt, Germany	36,297,000	14,540,000	2,000,000	52,837,000
4.	Hongkong Special Administrative Region (SAR), People's Republic of China	107,659,000	74,886,000		182,545,000
5.	Honolulu, Hawaii, U.S.A.	55,345,000	14,867,000	2,000,000	72,212,000
6.	Jeddah, Saudi Arabia	99,585,000	24,739,000		124,324,000
7.	Osaka, Japan	85,525,000	35,472,000	3,000,000	123,997,000
8.	Los Angeles, California, U.S.A.	92,960,000	36,894,000		129,854,000
9.	Menado, Celebes, Indonesia	23,832,000	7,515,000		31,347,000
10.	Milan, Italy	68,596,000	22,474,000	2,000,000	93,070,000
11.	New York City, New York, U.S.A.	79,632,000	33,499,000		113,131,000
12.	Saipan, Saipan	35,500,000	10,171,000	3,000,000	48,671,000
13.	San Francisco, California, U.S.A.	88,356,000	27,607,000		115,963,000

14.	Sydney, Australia	34,683,000	16,070,000		50,753,000
15.	Toronto, Canada	52,381,000	20,195,000		72,576,000
16.	Vancouver, B.C., Canada	46,427,000	25,023,000		71,450,000
17.	Xiamen, People's Republic of China	39,057,000	10,590,000	2,000,000	51,647,000
18.	Vladivostok, Russia	2,389,000			2,389,000
19.	Guangzhou, People's Republic of China	47,122,000	13,357,000		60,479,000
20.	Ho Chi Minh, Vietnam	2,426,000			2,426,000
21.	Shanghai, People's Republic of China	38,736,000	27,059,000		65,795,000
22.	Dubai, United Arab Emirates	51,200,000	22,336,000		73,536,000
23.	Barcelona, Spain	28,338,000	16,530,000	2,000,000	46,868,000
24.	Chongqing, China	31,519,000	14,057,000		45,576,000
25.	Macau, China	45,431,000	12,099,000		57,530,000
26.	Chengdu, People's Republic of China	33,449,000	12,893,000		46,342,000
b.	Office of the Consular Affairs, Home Office, Philippines, including P1,961,700,000 for the purchase of blank passports and other supplies directly related to e-passport implementation	68,493,000	2,206,904,000		2,275,397,000
3.	Implementation of R.A. No. 10022, an Act Amending R.A. No. 8042, otherwise known as "Migrant Workers and Overseas Filipinos Act of 1995", including a minimum amount of P30,000,000 for the Legal Assistance Fund	12,196,000	192,920,000		205,116,000
c.	Participation in International Organizations	254,611,000	98,353,000	2,000,000	354,964,000
1.	Formulation, coordination and implementation of Philippine foreign policy in the United Nations and other international and intergovernmental bodies	254,611,000	98,353,000	2,000,000	354,964,000
a.	United Nations Missions	247,612,000	91,333,000	2,000,000	340,945,000
1.	Geneva, Switzerland	82,052,000	22,565,000		104,617,000
2.	New York City, New York, U.S.A.	85,983,000	32,571,000	2,000,000	120,554,000
3.	Geneva, Switzerland - WTO	37,868,000	19,689,000		57,557,000
4.	ASEAN, Jakarta, Indonesia	41,709,000	16,508,000		58,217,000

b. Office of the United Nations and Other International Organizations, Home Office, Philippines, including the Permanent Inter-Agency Technical Committee on ESCAP matters (P354,000)	6,999,000	7,020,000		14,019,000
Sub-Total, Operations	5,107,600,000	4,273,904,000	57,000,000	9,438,504,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,368,455,000	P 4,901,723,000	P 57,000,000	P 10,327,178,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				610,262
Contractual, Casual and Emergency Personnel				708,765
Total Salaries/Wages				1,319,027
Other Compensation				
Representation Allowance				13,720
Year-End Bonus				60,855
Step Increments for Length of Service				1,574
Personnel Economic Relief Allowance				28,992
Overseas Allowance				3,925,515
Clothing/Uniform Allowance				4,832
Productivity Incentive Benefits				3,982
Total Other Compensation				4,039,470
Gross Compensation				5,358,497
Fixed Personnel Expenditures				
PAG-IBIG Contributions				2,429
Health Insurance Premiums				5,100
Employees Compensation Insurance Premiums (ECIP)				2,429
Total Fixed Personnel Expenditures				9,958
Total Personal Services				5,368,455
Maintenance and Other Operating Expenses				
Travelling Expenses				458,970
Communication Expenses				151,583
Repair and Maintenance				160,557

Transportation and Delivery Expenses	97,430
Supplies and Materials	2,310,794
Rents	930,187
Subsidies and Donations	277,259
Utility Expenses	121,984
Training and Scholarship Expenses	27,321
Extraordinary and Miscellaneous Expenses	1,030
Taxes, Insurance Premiums and Other Fees	82,301
Professional Services	164,509
Printing and Binding Expenses	15,288
Advertising Expenses	15,396
Representation Expenses	160,996
Subscription Expenses	16,618

Total Maintenance and Other Operating Expenses	4,992,223

Total Current Operating Expenditures	10,360,678

Capital Outlays	
Buildings and Structures Outlay	433,871
Transportation Equipment	57,000

Total Capital Outlays	490,871

Total Programs/Locally-Funded Projects	10,851,549

TOTAL NEW APPROPRIATIONS	10,851,549
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B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....	P	40,870,000

New Appropriations, by Program/Project		
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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 6,947,000	P 7,001,000	P 1,010,000	P 14,958,000
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Sub-Total, General Administration and Support	6,947,000	7,001,000	1,010,000	14,958,000
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II. Operations				
a. Foreign Service Staff Development	12,120,000	2,386,000		14,506,000

b. Research and Technical Studies	9,217,000	2,189,000		11,406,000
Sub-Total, Operations	21,337,000	4,575,000		25,912,000
Total, Programs	28,284,000	11,576,000	1,010,000	40,870,000
TOTAL NEW APPROPRIATIONS	P 28,284,000	P 11,576,000	P 1,010,000	P 40,870,000
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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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,947,000	P 7,001,000	P 1,010,000	P 14,958,000
1. General management and supervision	6,947,000	7,001,000	1,010,000	14,958,000
Sub-Total, General Administration and Support	6,947,000	7,001,000	1,010,000	14,958,000
II. Operations				
a. Foreign Service Staff Development	12,120,000	2,386,000		14,506,000
1. Formulation, development and conduct of Career Foreign Service training programs	12,120,000	2,386,000		14,506,000
b. Research and Technical Studies	9,217,000	2,189,000		11,406,000
1. Conduct of studies on Philippine foreign policy and administrative systems development	6,739,000	1,122,000		7,861,000
2. Publication and dissemination of studies on Philippine foreign policy	2,478,000	1,067,000		3,545,000
Sub-Total, Operations	21,337,000	4,575,000		25,912,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,284,000	P 11,576,000	P 1,010,000	P 40,870,000
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New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services	
Basic Pay, Civilian	19,395
Contractual, Casual and Emergency Personnel	746

Total Salaries/Wages	20,141

Other Compensation	
Representation Allowance	192
Honoraria	3,041
Year-End Bonus	2,023
Step Increments for Length of Service	50
Personnel Economic Relief Allowance	1,944
Clothing/Uniform Allowance	324
Productivity Incentive Benefits	162

Total Other Compensation	7,736

Gross Compensation	27,877

Fixed Personnel Expenditures	
PAG-IBIG Contributions	99
Health Insurance Premiums	209
Employees Compensation Insurance Premiums (ECIP)	99

Total Fixed Personnel Expenditures	407

Total Personal Services	28,284

Maintenance and Other Operating Expenses	
Travelling Expenses	1,411
Communication Expenses	596
Repair and Maintenance	245
Supplies and Materials	1,377
Rents	1,349
Utility Expenses	1,995
Training and Scholarship Expenses	1,271
Extraordinary and Miscellaneous Expenses	422
Taxes, Insurance Premiums and Other Fees	124
Professional Services	1,746
Printing and Binding Expenses	520
Advertising Expenses	24
Subscription Expenses	496

Total Maintenance and Other Operating Expenses	11,576

Total Current Operating Expenditures	39,860

Capital Outlays	
Office Equipment, Furnitures and Fixtures	200
Transportation Equipment	810

Total Capital Outlays	1,010
Total Programs/Locally-Funded Projects	40,870
TOTAL NEW APPROPRIATIONS	40,870

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....	P	3,344,000
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New Appropriations, by Program/Project

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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 659,000	P 288,000	P 55,000	P 1,002,000
Sub-Total, General Administration and Support	659,000	288,000	55,000	1,002,000
II. Operations				
a. Implementation of the Technical Assistance Program for the Least Developed Countries	342,000	2,000,000		2,342,000
Sub-Total, Operations	342,000	2,000,000		2,342,000
Total, Programs	1,001,000	2,288,000	55,000	3,344,000
TOTAL NEW APPROPRIATIONS	P 1,001,000	P 2,288,000	P 55,000	P 3,344,000

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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 659,000	P 288,000	P 55,000	P 1,002,000

1. General management and supervision	659,000	288,000	55,000	1,002,000
Sub-Total, General Administration and Support	659,000	288,000	55,000	1,002,000
II. Operations				
a. Implementation of the Technical Assistance Program for the Least Developed Countries	342,000	2,000,000		2,342,000
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	342,000	2,000,000		2,342,000
Sub-Total, Operations	342,000	2,000,000		2,342,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,001,000	P 2,288,000	P 55,000	P 3,344,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	496
Contractual, Casual and Emergency Personnel	240

Total Salaries/Wages	736
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Other Compensation

Honoraria	102
Year-End Bonus	57
Step Increments for Length of Service	2
Personnel Economic Relief Allowance	72
Clothing/Uniform Allowance	12
Productivity Incentive Benefits	6

Total Other Compensation	251
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Gross Compensation	987
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Fixed Personnel Expenditures

PAG-IBIG Contributions	4
Health Insurance Premiums	6
Employees Compensation Insurance Premiums (ECIP)	4

Total Fixed Personnel Expenditures	14
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Total Personal Services	1,001
Maintenance and Other Operating Expenses	
Travelling Expenses	63
Communication Expenses	18
Supplies and Materials	80
Rents	50
Training and Scholarship Expenses	21
Professional Services	2,000
Representation Expenses	40
Subscription Expenses	16
Total Maintenance and Other Operating Expenses	2,288
Total Current Operating Expenditures	3,289
Capital Outlays	
Office Equipment, Furnitures and Fixtures	55
Total Capital Outlays	55
Total Programs/Locally-Funded Projects	3,344
TOTAL NEW APPROPRIATIONS	3,344

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....	P	16,318,000
New Appropriations, by Program/Project		
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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 5,342,000	P 2,709,000	P 8,051,000
Sub-Total, General Administration and Support	5,342,000	2,709,000	8,051,000
II. Operations			
a. Participation in the UNESCO Program		6,200,000	6,200,000
b. For the Operation of the Lifelong Learning Center for Sustainable Development	375,000	1,692,000	2,067,000

Sub-Total, Operations	375,000	7,892,000	8,267,000
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Total, Programs	5,717,000	10,601,000	16,318,000
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TOTAL NEW APPROPRIATIONS	P 5,717,000	P 10,601,000	P 16,318,000
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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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,342,000	P 2,709,000		P 8,051,000
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1. General management and supervision	5,342,000	2,709,000		8,051,000
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Sub-Total, General Administration and Support	5,342,000	2,709,000		8,051,000
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II. Operations				
a. Participation in the UNESCO Program		6,200,000		6,200,000
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1. Coordination of UNESCO projects in the publication of books and other specialized studies/materials in the priority fields of concern		300,000		300,000
2. Development of tools and services to facilitate information documentation and dissemination and to establish an information network		1,000,000		1,000,000
3. Promotion and preservation of cultural heritage		1,000,000		1,000,000
4. Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy		1,000,000		1,000,000
5. Development of physical and intellectual capabilities to enhance international understanding and peace		1,000,000		1,000,000
6. 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

7. Participation in the support of country projects in marine sciences		900,000		900,000
b. Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development	375,000	1,692,000		2,067,000
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Sub-Total, Operations	375,000	7,892,000		8,267,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 5,717,000	P 10,601,000	P	16,318,000
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New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
A. __Programs/Locally-Funded_Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				3,355
Contractual, Casual and Emergency Personnel				375

Total Salaries/Wages				3,730

Other Compensation				
Per Diems				867
Representation Allowance				312
Year-End Bonus				345
Step Increments for Length of Service				9
Personnel Economic Relief Allowance				312
Clothing/Uniform Allowance				52
Productivity Incentive Benefits				26

Total Other Compensation				1,923

Gross Compensation				5,653

Fixed Personnel Expenditures				
PAG-IBIG Contributions				16
Health Insurance Premiums				32
Employees Compensation Insurance Premiums (ECIP)				16

Total Fixed Personnel Expenditures				64

Total Personal Services				5,717

Maintenance and Other Operating Expenses				
Travelling Expenses				1,658
Communication Expenses				322
Repair and Maintenance				24
Supplies and Materials				677

Rents	113
Training and Scholarship Expenses	5,850
Extraordinary and Miscellaneous Expenses	407
Taxes, Insurance Premiums and Other Fees	10
Professional Services	110
Printing and Binding Expenses	1,010
Advertising Expenses	5
Representation Expenses	400
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	----- 10,601
Total Current Operating Expenditures	----- 16,318
Total Programs/Locally-Funded Projects	----- 16,318
TOTAL NEW APPROPRIATIONS	----- 16,318 =====

GENERAL SUMMARY
DEPARTMENT OF FOREIGN AFFAIRS

Current_Operating_Expenditures_				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 5,368,455,000	P 4,992,223,000	P 490,871,000	P 10,851,549,000
B. Foreign Service Institute	28,284,000	11,576,000	1,010,000	40,870,000
C. Technical Cooperation Council of the Philippines	1,001,000	2,288,000	55,000	3,344,000
D. UNESCO National Commission of the Philippines	5,717,000	10,601,000		16,318,000
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Total New Appropriations, Department of Foreign Affairs	P 5,403,457,000	P 5,016,688,000	P 491,936,000	P 10,912,081,000
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