

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	21,545,393	20,492,670	23,673,644
General Fund	21,545,393	20,492,670	23,673,644
Automatic Appropriations	227,361	228,430	231,720
Retirement and Life Insurance Premiums	227,361	228,430	231,720
Continuing Appropriations	5,488,971	4,005,209	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	2,500		
R.A. No. 11639		47,638	
Unreleased Appropriation for MOOE			
R.A. No. 11518	2,123,417		
R.A. No. 11639		2,926,284	
Unreleased Appropriation for FinEx			
R.A. No. 11518	954		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	911,822		
R.A. No. 11639		82,022	
Unobligated Releases for MOOE			
R.A. No. 11518	2,434,821		
R.A. No. 11639		948,581	
Unobligated Releases for FinEx			
R.A. No. 11518	15,457		
R.A. No. 11639		684	
Budgetary Adjustment(s)	482,524		
Transfer(s) from:			
Contingent Fund	16,813		
Miscellaneous Personnel Benefits Fund	74,742		
Pension and Gratuity Fund	109,717		
Unprogrammed Appropriation For payment of Personnel Benefits	281,252		
Total Available Appropriations	27,744,249	24,726,309	23,905,364
Unused Appropriations	( 5,660,077 )	( 4,005,209 )	
Unreleased Appropriation	( 3,272,313 )	( 2,973,922 )	
Unobligated Allotment	( 2,387,764 )	( 1,031,287 )	
TOTAL OBLIGATIONS	22,084,172	20,721,100	23,905,364
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	5,472,436,000	2,394,605,000	4,269,855,000
Regular	5,472,436,000	2,394,605,000	4,269,855,000
PS	3,248,892,000	1,055,557,000	1,023,089,000
MOOE	834,973,000	526,693,000	1,744,454,000
FinEx	8,052,000	3,406,000	
CO	1,380,519,000	808,949,000	1,502,312,000
Support to Operations	19,172,000	129,307,000	132,792,000
Regular	19,172,000	129,307,000	132,792,000
PS		116,256,000	120,376,000
MOOE	19,172,000	13,051,000	12,416,000
Operations	16,592,564,000	18,197,188,000	19,502,717,000
Regular	16,592,564,000	18,197,188,000	19,502,717,000
PS	6,248,382,000	7,210,271,000	7,630,375,000
MOOE	10,191,661,000	10,680,346,000	11,637,831,000
FinEx	43,581,000	19,872,000	
CO	108,940,000	286,699,000	234,511,000
TOTAL AGENCY BUDGET	22,084,172,000	20,721,100,000	23,905,364,000
Regular	22,084,172,000	20,721,100,000	23,905,364,000
PS	9,497,274,000	8,382,084,000	8,773,840,000
MOOE	11,045,806,000	11,220,090,000	13,394,701,000
FinEx	51,633,000	23,278,000	
CO	1,489,459,000	1,095,648,000	1,736,823,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	3,303	3,303	3,303
Total Number of Filled Positions	2,870	2,959	2,959

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 23,673,644,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
DIPLOMACY PROGRAM	4,866,136,000	5,024,048,000	191,934,000	10,082,118,000
CONSULAR / ATN PROGRAM	2,611,444,000	6,613,783,000	42,577,000	9,267,804,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	8,542,120,000	13,394,701,000	1,736,823,000	23,673,644,000
National Capital Region (NCR)	8,542,120,000	13,394,701,000	1,736,823,000	23,673,644,000
TOTAL AGENCY BUDGET	8,542,120,000	13,394,701,000	1,736,823,000	23,673,644,000

## SPECIAL PROVISION(S)

- Department of Foreign Affairs Working Fund. All income collected in foreign service posts, including rental income and proceeds from sale of used motor vehicles shall be recorded as income of the General Fund. All the amounts collected in foreign currency may be retained by foreign service posts as working fund, except for honorary consulates which may only retain not more than fifty percent (50%) of such collections in foreign currency for reimbursement of their administrative expenses. For this purpose, the total amount of income retained and the allotments released for foreign service posts shall not exceed the appropriations authorized for the purpose.
- Passport Revolving Fund. The revolving fund constituted from the fees collected for the processing and issuance of passports requiring special consideration, waiver or issuance beyond regular office hours shall be used to improve the passporting and consular services of the DFA in accordance with R.A. No. 8239 and augment the requirements for the purchase of passport booklets. In no case shall said fund be used for the payment of travel and transportation allowances.  
  
Disbursements or expenditures by DFA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.
- Building Fund. The amount of One Billion Fifty Four Million Pesos (P1,054,000,000) appropriated herein for the Building Fund shall be used for the:
  - acquisition or construction of new properties abroad and in the Philippines for chanceries and residences, as well as office space for consular offices through direct purchase or lease-purchase agreements;
  - renovation of deteriorating government-owned consular offices and chanceries and residences of the Philippine Foreign Service;
  - purchase of furniture, fixtures and equipment for chanceries, residences and consular offices; and
  - long-term lease of chanceries, residences, and consular offices when the terms and conditions are favorable and advantageous to the government.

The DFA shall consider all previously committed undertakings and the available balance of the Building Fund in the programming for the current year and give preference to the acquisition or construction of properties abroad and renovation of government-owned properties.
- Purchase of Passport Booklets. The amount of Four Billion Fifty Eight Million Twenty Four Thousand Pesos (P4,058,024,000) appropriated herein shall be used for the purchase of passport booklets and cost of personalization. Any deficiency for the purchase of passport booklets and personalization may be augmented by the Passport Revolving Fund. Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.
- Insurance Proceeds. Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use insurance proceeds covering properties in foreign posts for the replacement or restoration thereof.

6. Provision for Agency Attachés or Representatives and Cost Sharing Agreement. Diplomatic missions and consular offices shall furnish adequate office space, supplies and materials, utilities and other commonly-shared expenses such as, but not limited to, security, janitorial, other general services and building insurance, to duly accredited attachés or representatives of government agencies assigned thereto: PROVIDED, That the agencies concerned shall contribute a share in the cost expended by the said foreign service post.
7. Benefits for Alien or Local-hire Employees. The appropriations authorized for the hiring of alien or local-hire employees may be used for payment of gratuity or separation pay to the said employees in the foreign service in accordance with local laws. This may include terminal leave and employer's share in social security or workmen's compensation, customary in the diplomatic or consular jurisdiction.
8. Overseas Absentee Voting. The amount of Forty Three Million Four Hundred Fourteen Thousand Pesos (P43,414,000) appropriated herein shall be used for the implementation of R.A. No. 9189, including the conduct of continuing registration, information campaign and development, and maintenance of databases. In no case shall said amount be used for the creation of new positions or the purchase of motor vehicles.
9. Contributions to International Organizations and Hosting of Regional or International Conferences. The amounts of Two Billion Five Hundred Eighteen Million Eight Hundred Thirty Three Thousand Pesos (P2,518,833,000) and Three Million Eight Hundred Forty Nine Thousand Pesos (P3,849,000) appropriated herein shall be used for contributions to international organizations and hosting of regional or international conferences, respectively, that has been reviewed by the DFA and the International Commitments Fund Review Panel and approved by the President of the Philippines in accordance with M.C. No. 194 dated June 11, 2010.
10. Long-term Lease of Motor Vehicles. Foreign Service Posts are authorized to lease motor vehicles for a period not to exceed two (2) years, with option to renew thereafter if the lease proves to be economically advantageous to the government. However, when acquisition of motor vehicle is preferable and more advantageous to the government, the same shall be included under the DFA's motor vehicle re-fleeting program.
11. Reporting and Posting Requirements. The DFA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) DFA's website.

The DFA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
12. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based ), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	954,473,000	1,744,454,000	1,502,312,000	4,201,239,000
100000100001000	General management and supervision	745,379,000	1,744,454,000	1,502,312,000	3,992,145,000
	National Capital Region (NCR)	745,379,000	1,744,454,000	1,502,312,000	3,992,145,000
	Home Office	745,379,000	1,744,454,000	1,502,312,000	3,992,145,000

100000100002000	Administration of Personnel Benefits	209,094,000			209,094,000
	National Capital Region (NCR)	209,094,000			209,094,000
	Home Office	209,094,000			209,094,000
	Sub-total, General Administration and Support	954,473,000	1,744,454,000	1,502,312,000	4,201,239,000
2000000000000000	Support to Operations	110,067,000	12,416,000		122,483,000
200000100001000	Legal services	52,638,000	3,601,000		56,239,000
	National Capital Region (NCR)	52,638,000	3,601,000		56,239,000
	Home Office	52,638,000	3,601,000		56,239,000
200000100002000	Coordination, integration, planning and monitoring of foreign policy	57,429,000	8,815,000		66,244,000
	National Capital Region (NCR)	57,429,000	8,815,000		66,244,000
	Home Office	57,429,000	8,815,000		66,244,000
	Sub-total, Support to Operations	110,067,000	12,416,000		122,483,000
3000000000000000	Operations	7,477,580,000	11,637,831,000	234,511,000	19,349,922,000
3101000000000000	DIPLMACY PROGRAM	4,866,136,000	5,024,048,000	191,934,000	10,082,118,000
310100100001000	Formulation, coordination and supervision of foreign policy	230,287,000	2,740,573,000		2,970,860,000
	National Capital Region (NCR)	230,287,000	2,740,573,000		2,970,860,000
	Home Office	230,287,000	2,740,573,000		2,970,860,000
310100100002000	Conduct of bilateral and multilateral relations in accordance with foreign policy directives	4,635,849,000	2,283,475,000	191,934,000	7,111,258,000
	National Capital Region (NCR)	4,635,849,000	2,283,475,000	191,934,000	7,111,258,000
	Abu Dhabi, United Arab Emirates (UAE)	114,495,000	34,126,000	8,349,000	156,970,000
	Abuja, Nigeria	42,734,000	20,162,000	6,498,000	69,394,000
	Agana, Guam, United States of America (USA)		11,055,000		11,055,000
	Amman, Jordan	50,843,000	27,870,000	3,283,000	81,996,000
	Ankara, Turkey	51,851,000	26,633,000		78,484,000
	ASEAN, Jakarta, Indonesia	44,060,000	23,115,000	3,283,000	70,458,000
	Athens, Greece	75,216,000	32,959,000	5,967,000	114,142,000
	Baghdad, Iraq	39,872,000	17,323,000		57,195,000
	Bandar Seri Begawan, Brunei Darussalam	50,756,000	24,204,000		74,960,000
	Bangkok, Thailand	81,297,000	19,761,000	6,826,000	107,884,000
	Barcelona, Spain		2,000,000		2,000,000



Beijing, People's Republic of China	101,612,000	66,052,000	6,988,000	174,652,000
Beirut, Lebanon	40,810,000	26,074,000	3,846,000	70,730,000
Berlin, Germany	85,669,000	43,079,000		128,748,000
Berne, Switzerland	69,228,000	20,783,000	4,642,000	94,653,000
Bogota, Colombia		22,772,000	3,801,000	26,573,000
Brasilia, Brazil	41,349,000	20,709,000		62,058,000
Brussels, Belgium	90,810,000	43,191,000	4,140,000	138,141,000
Bucharest, Romania		18,068,000	3,801,000	21,869,000
Budapest, Hungary	38,535,000	17,272,000	8,876,000	64,683,000
Buenos Aires, Argentina	44,431,000	16,396,000	3,840,000	64,667,000
Cairo, Arab Republic of Egypt	45,093,000	17,733,000		62,826,000
Calgary, Alberta, Canada		2,030,000		2,030,000
Canberra, Australia	69,607,000	22,490,000	2,679,000	94,776,000
Chicago, Illinois, USA		9,751,000		9,751,000
Chongqing, People's Republic of China		3,638,000		3,638,000
Copenhagen, Denmark	62,771,000	45,947,000		108,718,000
Damascus, Syria	34,914,000	23,165,000		58,079,000
Dhaka, Bangladesh	38,090,000	15,117,000		53,207,000
Dili, Timor-Leste	38,876,000	14,427,000	3,426,000	56,729,000
Doha, Qatar	121,427,000	26,389,000	6,457,000	154,273,000
Dubai, UAE		12,699,000		12,699,000
Dublin, Ireland		46,708,000	3,801,000	50,509,000
Frankfurt, Germany		1,250,000		1,250,000
Geneva, Switzerland - PM	111,388,000	30,572,000		141,960,000
Geneva, Switzerland - WTO	41,867,000	21,419,000		63,286,000
Guangzhou, People's Republic of China		5,105,000		5,105,000
Hanoi, Vietnam	45,749,000	25,055,000		70,804,000
Helsinki, Finland		36,077,000	4,608,000	40,685,000
Hongkong Special Administrative Region, People's Republic of China		19,883,000		19,883,000
Honolulu, Hawaii, USA		11,744,000		11,744,000
Houston, Texas, USA		3,500,000		3,500,000
Islamabad, Pakistan	47,861,000	17,311,000	7,261,000	72,433,000
Istanbul, Turkey		2,500,000		2,500,000
Jakarta, Indonesia	86,230,000	21,443,000	6,189,000	113,862,000
Jeddah, Kingdom of Saudi Arabia		10,197,000		10,197,000
Kuala Lumpur, Malaysia	122,744,000	33,507,000	3,283,000	159,534,000
Kuwait	109,368,000	28,310,000		137,678,000

Lisbon, Portugal	32,831,000	17,913,000		50,744,000
London, United Kingdom	114,965,000	58,105,000	8,684,000	181,754,000
Los Angeles, California, USA		13,802,000		13,802,000
Macau, People's Republic of China		4,102,000		4,102,000
Madrid, Spain	65,531,000	42,032,000	6,444,000	114,007,000
Manado, Celebes, Indonesia		5,099,000		5,099,000
Manama, Bahrain	63,061,000	19,250,000		82,311,000
Melbourne, Australia		1,154,000		1,154,000
Mexico City, Mexico	60,046,000	23,389,000		83,435,000
Milan, Italy		9,766,000		9,766,000
Moscow, Russia	80,045,000	51,318,000		131,363,000
Muscat, Oman	62,936,000	21,488,000	3,316,000	87,740,000
Nagoya, Japan		2,000,000		2,000,000
Nairobi, Kenya	49,788,000	19,445,000		69,233,000
New Delhi, India	55,117,000	15,692,000		70,809,000
New York, USA - PCG		5,713,000		5,713,000
New York, USA - PM	124,657,000	81,105,000	6,101,000	211,863,000
Osaka, Japan		8,329,000		8,329,000
Oslo, Norway	77,718,000	40,199,000		117,917,000
Ottawa, Canada	75,729,000	29,801,000	5,349,000	110,879,000
Paris, France	84,967,000	30,958,000	3,758,000	119,683,000
Phnom Penh, Cambodia	53,780,000	12,614,000		66,394,000
Port Moresby, Papua New Guinea	35,760,000	9,649,000		45,409,000
Prague, Czech Republic	42,876,000	20,609,000		63,485,000
Pretoria, South Africa	52,331,000	18,338,000	3,515,000	74,184,000
Rabat, Morocco	38,896,000	14,274,000		53,170,000
Riyadh, Kingdom of Saudi Arabia	143,139,000	48,016,000	5,349,000	196,504,000
Rome, Italy	92,142,000	28,714,000		120,856,000
San Francisco, California, USA		15,228,000		15,228,000
Santiago, Chile	29,997,000	14,401,000	5,463,000	49,861,000
Seoul, South Korea	90,627,000	22,439,000	3,581,000	116,647,000
Shanghai, People's Republic of China		8,840,000		8,840,000
Singapore	127,175,000	57,463,000	3,316,000	187,954,000
Stockholm, Sweden	70,542,000	45,187,000		115,729,000
Sydney, Australia		8,887,000		8,887,000
Tehran, Iran	34,879,000	21,146,000		56,025,000
Tel-Aviv, Israel	92,343,000	44,224,000		136,567,000
The Hague, Netherlands	95,792,000	25,490,000	8,900,000	130,182,000





Canberra, Australia		2,320,000		2,320,000
Chicago, Illinois, USA	77,240,000	38,094,000	3,283,000	118,617,000
Chongqing, People's Republic of China	33,202,000	18,403,000		51,605,000
Copenhagen, Denmark		1,000,000		1,000,000
Damascus, Syria		3,051,000		3,051,000
Dhaka, Bangladesh		1,726,000		1,726,000
Dili, Timor-Leste		2,002,000		2,002,000
Doha, Qatar		2,637,000		2,637,000
Dubai, UAE	115,943,000	38,375,000		154,318,000
Frankfurt, Germany	91,203,000	55,713,000		146,916,000
Geneva, Switzerland - PM		867,000	5,644,000	6,511,000
Guangzhou, People's Republic of China	71,221,000	32,792,000		104,013,000
Hanoi, Vietnam		1,336,000		1,336,000
Home Office	444,488,000	4,263,416,000		4,707,904,000
Hongkong Special Administrative Region, People's Republic of China	151,031,000	54,463,000	4,499,000	209,993,000
Honolulu, Hawaii, USA	71,102,000	16,212,000	8,738,000	96,052,000
Houston, Texas, USA	69,184,000	31,226,000		100,410,000
Islamabad, Pakistan		2,262,000		2,262,000
Istanbul, Turkey	48,746,000	18,401,000		67,147,000
Jakarta, Indonesia		1,588,000		1,588,000
Jeddah, Kingdom of Saudi Arabia	136,101,000	47,968,000		184,069,000
Kuala Lumpur, Malaysia		1,839,000		1,839,000
Kuwait		2,329,000		2,329,000
Lisbon, Portugal		1,381,000		1,381,000
London, United Kingdom		5,004,000		5,004,000
Los Angeles, California, USA	134,803,000	66,002,000	3,538,000	204,343,000
Macau, People's Republic of China	59,747,000	23,450,000		83,197,000
Madrid, Spain		2,128,000		2,128,000
Manado, Celebes, Indonesia	27,436,000	9,357,000		36,793,000
Manama, Bahrain		1,230,000		1,230,000
Melbourne, Australia	73,429,000	45,649,000		119,078,000
Mexico City, Mexico		1,776,000		1,776,000
Milan, Italy	81,665,000	17,855,000		99,520,000
Moscow, Russia		3,244,000		3,244,000
Muscat, Oman		2,071,000		2,071,000
Nagoya, Japan	93,353,000	42,508,000		135,861,000
Nairobi, Kenya		1,822,000		1,822,000

New Delhi, India		2,126,000		2,126,000
New York, USA - PCG	108,359,000	65,479,000		173,838,000
Osaka, Japan	80,272,000	41,645,000	3,581,000	125,498,000
Oslo, Norway		1,033,000		1,033,000
Ottawa, Canada		2,362,000		2,362,000
Paris, France		974,000		974,000
Phnom Penh, Cambodia		1,671,000		1,671,000
Port Moresby, Papua New Guinea		2,767,000		2,767,000
Prague, Czech Republic		1,033,000		1,033,000
Pretoria, South Africa		1,917,000		1,917,000
Rabat, Morocco		2,125,000		2,125,000
Riyadh, Kingdom of Saudi Arabia		7,535,000		7,535,000
Rome, Italy		1,575,000		1,575,000
San Francisco, California, USA	129,736,000	46,585,000		176,321,000
Santiago, Chile		1,053,000		1,053,000
Seoul, South Korea		2,326,000		2,326,000
Shanghai, People's Republic of China	67,121,000	48,482,000		115,603,000
Singapore		3,321,000		3,321,000
Stockholm, Sweden		2,500,000		2,500,000
Sydney, Australia	67,010,000	11,737,000	5,349,000	84,096,000
Tehran, Iran		1,294,000		1,294,000
Tel-Aviv, Israel		1,559,000		1,559,000
The Hague, Netherlands		903,000		903,000
Tokyo, Japan		4,961,000		4,961,000
Toronto, Canada	79,704,000	28,411,000		108,115,000
Tripoli, Libya		4,222,000		4,222,000
Vancouver, B.C., Canada	68,420,000	27,539,000		95,959,000
Vatican (Holy See)		4,270,000		4,270,000
Vienna, Austria		1,302,000		1,302,000
Vientiane, Lao People's Democratic Republic		666,000		666,000
Warsaw, Poland		1,924,000		1,924,000
Washington, D.C., USA		4,584,000		4,584,000
Wellington, New Zealand		2,770,000		2,770,000
Xiamen, People's Republic of China	54,048,000	35,534,000		89,582,000
Yangon, Myanmar		2,317,000		2,317,000

320100100002000	Protection of the rights and promotion of welfare of overseas Filipinos		<u>1,258,232,000</u>		<u>1,258,232,000</u>
	National Capital Region (NCR)		<u>1,258,232,000</u>		<u>1,258,232,000</u>
	Home Office		<u>1,258,232,000</u>		<u>1,258,232,000</u>
Sub-total, Operations		<u>7,477,580,000</u>	<u>11,637,831,000</u>	<u>234,511,000</u>	<u>19,349,922,000</u>
TOTAL NEW APPROPRIATIONS		P 8,542,120,000	P 13,394,701,000	P 1,736,823,000	P 23,673,644,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,847,467	1,903,594	1,930,987
Total Permanent Positions	<u>1,847,467</u>	<u>1,903,594</u>	<u>1,930,987</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	35,844	50,016	52,056
Representation Allowance	13,252	19,908	20,346
Transportation Allowance	9,831	19,356	19,794
Clothing and Uniform Allowance	109,547	12,504	13,014
Overtime Pay	23,478		
Mid-Year Bonus - Civilian	155,228	158,630	160,924
Year End Bonus	154,959	158,630	160,924
Cash Gift	14,554	14,330	14,795
Productivity Enhancement Incentive	14,220	14,330	14,795
Step Increment		4,760	4,829
Collective Negotiation Agreement	79,500		
Total Other Compensation Common to All	<u>610,413</u>	<u>452,464</u>	<u>461,477</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	256		
Overseas Allowance	5,736,020	5,498,261	5,880,327
Hazard Pay	410		
Night Shift Differential Pay	293		
Lump-sum for Personnel Services		5,408	
Other Personnel Benefits	135,580		
Anniversary Bonus - Civilian		8,712	
Total Other Compensation for Specific Groups	<u>5,872,559</u>	<u>5,512,381</u>	<u>5,880,327</u>
Other Benefits			
Retirement and Life Insurance Premiums	227,354	228,430	231,720
PAG-IBIG Contributions	3,435	3,441	3,550
PhilHealth Contributions	29,277	35,931	36,730
Employees Compensation Insurance Premiums	3,529	3,441	3,550
Loyalty Award - Civilian	1,911		
Terminal Leave	265,398	223,824	209,094
Total Other Benefits	<u>530,904</u>	<u>495,067</u>	<u>484,644</u>

Non-Permanent Positions	635,931	18,578	16,405
TOTAL PERSONNEL SERVICES	<u>9,497,274</u>	<u>8,382,084</u>	<u>8,773,840</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	785,968	491,318	484,372
Training and Scholarship Expenses	146,903	92,347	80,552
Supplies and Materials Expenses	4,046,352	4,132,282	4,381,566
Utility Expenses	190,537	157,011	163,648
Communication Expenses	268,828	228,247	220,093
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	25,000	45,000	50,000
Extraordinary and Miscellaneous Expenses	4,320	4,352	4,538
Professional Services	468,980	1,100,101	1,319,136
General Services	485,928	315,805	341,629
Repairs and Maintenance	153,627	148,413	125,906
Financial Assistance/Subsidy	921,213	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	74,650	65,034	74,258
Other Maintenance and Operating Expenses			
Advertising Expenses	1,524	3,639	1,295
Printing and Publication Expenses	11,618	19,957	15,573
Representation Expenses	308,158	254,273	255,198
Transportation and Delivery Expenses	4,261	4,097	29,423
Rent/Lease Expenses	908,248	743,817	2,255,430
Membership Dues and Contributions to Organizations	2,167,368	2,330,772	2,522,682
Subscription Expenses	56,057	41,455	33,355
Donations	11,052	24,973	1,011
Bank Transaction Fee			27,363
Other Maintenance and Operating Expenses	5,214	17,197	7,673
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,045,806</u>	<u>11,220,090</u>	<u>13,394,701</u>
Financial Expenses			
Other Financial Charges	51,633	23,278	
TOTAL FINANCIAL EXPENSES	<u>51,633</u>	<u>23,278</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>20,594,713</u>	<u>19,625,452</u>	<u>22,168,541</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	59,680		
Buildings and Other Structures	1,230,735	808,949	1,498,612
Machinery and Equipment Outlay	76,910	5,301	11,019
Transportation Equipment Outlay	108,056	238,580	222,200
Furniture, Fixtures and Books Outlay	14,078	12,818	3,072
Heritage Assets		30,000	
Other Property Plant and Equipment Outlay			1,920
TOTAL CAPITAL OUTLAYS	<u>1,489,459</u>	<u>1,095,648</u>	<u>1,736,823</u>
GRAND TOTAL	<u>22,084,172</u>	<u>20,721,100</u>	<u>23,905,364</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL  
OUTCOME : Foreign relations strengthened to promote national development and international cooperation  
Overseas Filipinos protected and engaged, and consular services improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Foreign relations strengthened to promote national development and international cooperation		P 8,464,955,000
<b>DIPLOMACY PROGRAM</b>		<b>P 8,464,955,000</b>
Outcome Indicator(s)		
1. National Security: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	80%	94.58%
2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	80%	100%
3. Public and Cultural Diplomacy: Percentage of activities that led to expressions of support, commitment, or interest arising from DFA engagements	90%	94.71%
Output Indicator(s)		
1. National Security		
Number of activities organized, initiated, or attended by the DFA annually	10,451	64,450
Number of reports submitted by the Department in connection with diplomatic activities	12,008	33,733
2. Economic Diplomacy		
Number of activities organized, initiated, or attended by the DFA annually	7,818	21,781
Number of reports submitted by the Department in connection with diplomatic activities	6,836	14,729
3. Public and Cultural Diplomacy: Number of activities primarily aimed at enhancing the image of the Philippines in the global community	132,600	137,816
Overseas Filipinos protected and engaged, and consular services improved		P 8,127,609,000
<b>CONSULAR / ATN PROGRAM</b>		<b>P 8,127,609,000</b>
Outcome Indicator(s)		
1. Percentage of passports issued within the prescribed period	90%	100%
2. Higher satisfaction rating by those who avail themselves of other consular documents (old)	Majority of those who accomplished client feedback forms gave satisfactory rating	94.76%
Percentage of other consular documents issued within the prescribed period (new)	N/A	N/A
3. Percentage of cases involving Overseas Filipinos resolved as a proportion of total requests and cases handled (old)	90%	100%
Percentage of cases involving Overseas Filipinos acted upon within the prescribed period (new)	N/A	N/A



## Output Indicator(s)

1. Number of passports issued (old)	4,556,325	4,127,863
Percentage of the number of passports issued within the prescribed period (new)	N/A	N/A
2. Number of other consular documents issued (old)	2,661,393	724,127
Percentage of consular documents issued/processed within the prescribed period (new)	N/A	N/A
3. Number of Overseas Filipinos assisted using Assistance to Nationals (ATN) Fund and Legal Assistance Fund (LAF) as well as other interventions aside from ATN Fund and LAF (old)	145,000	127,430
Percentage of Overseas Filipinos assisted during the year (new)	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Foreign relations strengthened to promote national development and international cooperation		P 9,558,197,000	P 10,164,627,000
DIPLOMACY PROGRAM		P 9,558,197,000	P 10,164,627,000
Outcome Indicator(s)			
1. National Security: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	95%	95%
2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	95%	95%
3. Public and Cultural Diplomacy: Percentage of activities that led to expressions of support, commitment, or interest arising from DFA engagements	90%	95%	95%
Output Indicator(s)			
1. National Security			
Number of activities organized, initiated, or attended by the DFA annually	50,527	50,527	50,527
Number of reports submitted by the Department in connection with diplomatic activities	16,127	16,127	26,718
2. Economic Diplomacy			
Number of activities organized, initiated, or attended by the DFA annually	20,602	20,602	20,602
Number of reports submitted by the Department in connection with diplomatic activities	11,464	11,464	11,464
3. Public and Cultural Diplomacy: Number of activities primarily aimed at enhancing the image of the Philippines in the global community	137,816	233,942	181,290

Overseas Filipinos protected and engaged, and consular services improved		P 8,638,991,000	P 9,338,090,000
CONSULAR / ATN PROGRAM		P 8,638,991,000	P 9,338,090,000
Outcome Indicator(s)			
1. Percentage of passports issued within the prescribed period	95%	95%	95%
2. Higher satisfaction rating by those who avail themselves of other consular documents (old)	N/A	Majority of those who accomplished client feedback forms gave satisfactory rating	N/A
Percentage of other consular documents issued within the prescribed period (new)	80%	N/A	80%
3. Percentage of cases involving Overseas Filipinos resolved as a proportion of total requests and cases handled (old)	N/A	95%	N/A
Percentage of cases involving Overseas Filipinos acted upon within the prescribed period (new)	80%	N/A	80%
Output Indicator(s)			
1. Number of passports issued (old)	N/A	4,784,141	N/A
Percentage of the number of passports issued within the prescribed period (new)	95%	N/A	95%
2. Number of other consular documents issued (old)	N/A	1,139,443	N/A
Percentage of consular documents issued/processed within the prescribed period (new)	80%	N/A	80%
3. Number of Overseas Filipinos assisted using Assistance to Nationals (ATN) Fund and Legal Assistance Fund (LAF) as well as other interventions aside from ATN Fund and LAF (old)	N/A	174,812	N/A
Percentage of Overseas Filipinos assisted during the year (new)	80%	N/A	80%