

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	24,406,125	27,370,729	29,505,863
General Fund	24,406,125	27,370,729	29,505,863
Automatic Appropriations	242,235	236,056	274,362
Retirement and Life Insurance Premiums	242,235	236,056	274,362
Continuing Appropriations	4,867,196	7,855,945	
Unreleased Appropriation for MOOE			
R.A. No. 11936	3,885,242		
R.A. No. 11975		4,103,801	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	502,879		
R.A. No. 11975		1,274,252	
Unobligated Releases for MOOE			
R.A. No. 11936	476,387		
R.A. No. 11975		2,477,892	
Unobligated Releases for FinEx			
R.A. No. 11936	2,688		
Budgetary Adjustment(s)	1,386,836		
Release(s) from:			
Contingent Fund	54,193		
Miscellaneous Personnel Benefits Fund	115,387		
Pension and Gratuity Fund	34,491		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	1,144,658		
Pension and Gratuity Fund	38,107		
Total Available Appropriations	30,902,392	35,462,730	29,780,225
Unused Appropriations	(9,986,099)	(7,855,945)	
Unreleased Appropriation	(5,769,603)	(4,103,801)	
Unobligated Allotment	(4,216,496)	(3,752,144)	
TOTAL OBLIGATIONS	20,916,293	27,606,785	29,780,225
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	5,815,058,000	5,187,633,000	6,426,712,000
Regular	5,815,058,000	5,187,633,000	6,426,712,000
PS	4,291,082,000	1,161,888,000	1,325,032,000
MOOE	934,393,000	2,137,087,000	2,822,772,000
CO	589,583,000	1,888,658,000	2,278,908,000
Support to Operations	15,379,000	110,371,000	123,312,000
Regular	15,379,000	110,371,000	123,312,000
PS		93,746,000	93,383,000
MOOE	15,379,000	16,625,000	29,929,000
Operations	15,085,856,000	22,308,781,000	23,230,201,000
Regular	15,085,856,000	22,308,781,000	23,230,201,000
PS	5,784,185,000	8,528,670,000	10,176,744,000
MOOE	8,945,746,000	13,314,094,000	12,166,750,000
CO	355,925,000	466,017,000	886,707,000
TOTAL AGENCY BUDGET	20,916,293,000	27,606,785,000	29,780,225,000
Regular	20,916,293,000	27,606,785,000	29,780,225,000
PS	10,075,267,000	9,784,304,000	11,595,159,000
MOOE	9,895,518,000	15,467,806,000	15,019,451,000
CO	945,508,000	2,354,675,000	3,165,615,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,382	3,382	3,382
Total Number of Filled Positions	3,041	3,086	3,086

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 29,505,863,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DIPLOMACY PROGRAM	6,863,690,000	6,402,887,000	174,763,000	13,441,340,000
CONSULAR / ATN PROGRAM	3,135,062,000	5,763,863,000	711,944,000	9,610,869,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,320,797,000	15,019,451,000	3,165,615,000	29,505,863,000
National Capital Region (NCR)	11,320,797,000	15,019,451,000	3,165,615,000	29,505,863,000
TOTAL AGENCY BUDGET	11,320,797,000	15,019,451,000	3,165,615,000	29,505,863,000
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SPECIAL PROVISION(S)

1. 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.

2. 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. 11983 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 and expenses.

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 civil and criminal actions under existing laws.

3. Building Fund. The amount of One Billion Four Hundred Fifty Million Pesos (P1,450,000,000) appropriated herein for the Building Fund shall be used for the following:

(a) 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;

(b) renovation of deteriorating government-owned consular offices, chanceries, and residences of the Philippine Foreign Service;

(c) purchase of furniture, fixtures, and equipment for chanceries, residences, and consular offices;

(d) long-term lease of chanceries, residences, and consular offices when the terms and conditions are favorable and advantageous to the government;

(e) payment of the services of a highly technical consultant relative to the renovation, redevelopment, and construction of chanceries, residences, and consular offices; and

(f) payment of rental of a temporary office space for use by Philippine Foreign Service posts during construction or major renovation of chanceries, residences, and consular offices.

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.

4. Purchase of Passport Booklets. The amount of Two Billion Four Hundred Thirty Million Six Hundred Three Thousand Pesos (P2,430,603,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
5. 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 Four Million Four Hundred Ninety One Thousand Pesos (P44,491,000) 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 amount of Two Billion Eight Hundred Ten Million Seven Hundred Eighty One Thousand Pesos (P2,810,781,000) appropriated herein shall be used for contributions to international organizations and hosting of regional or international conferences, as 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 inventory and refueling 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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,236,681,000	2,822,772,000	2,278,908,000	6,338,361,000
100000100001000	General management and supervision	957,837,000	2,822,772,000	2,278,908,000	6,059,517,000
	National Capital Region (NCR)	957,837,000	2,822,772,000	2,278,908,000	6,059,517,000
	Home Office	957,837,000	2,822,772,000	2,278,908,000	6,059,517,000
100000100002000	Administration of Personnel Benefits	278,844,000			278,844,000
	National Capital Region (NCR)	278,844,000			278,844,000
	Home Office	278,844,000			278,844,000
Sub-total, General Administration and Support		1,236,681,000	2,822,772,000	2,278,908,000	6,338,361,000

210 EXPENDITURE PROGRAM FY 2026 VOLUME II

2000000000000000	Support to Operations	85,364,000	29,929,000		115,293,000
200000100001000	Legal services	56,317,000	4,744,000		61,061,000
	National Capital Region (NCR)	56,317,000	4,744,000		61,061,000
	Home Office	56,317,000	4,744,000		61,061,000
200000100002000	Coordination, integration, planning and monitoring of foreign policy	29,047,000	25,185,000		54,232,000
	National Capital Region (NCR)	29,047,000	25,185,000		54,232,000
	Home Office	29,047,000	25,185,000		54,232,000
Sub-total, Support to Operations		85,364,000	29,929,000		115,293,000
3000000000000000	Operations	9,998,752,000	12,166,750,000	886,707,000	23,052,209,000
3101000000000000	DIPLOMACY PROGRAM	6,863,690,000	6,402,887,000	174,763,000	13,441,340,000
310100100001000	Formulation, coordination and supervision of foreign policy	259,611,000	3,310,469,000		3,570,080,000
	National Capital Region (NCR)	259,611,000	3,310,469,000		3,570,080,000
	Home Office	259,611,000	3,310,469,000		3,570,080,000
310100100002000	Conduct of bilateral and multilateral relations in accordance with foreign policy directives	6,604,079,000	3,092,418,000	174,763,000	9,871,260,000
	National Capital Region (NCR)	6,604,079,000	3,092,418,000	174,763,000	9,871,260,000
	Abu Dhabi, United Arab Emirates (UAE)	158,365,000	42,681,000		201,046,000
	Abuja, Nigeria	61,154,000	26,822,000	8,287,000	96,263,000
	Accra, Republic of Ghana		16,660,000	15,000,000	31,660,000
	Agana, Guam, United States of America (USA)		2,376,000		2,376,000
	Amman, Jordan	81,372,000	37,654,000		119,026,000
	Ankara, Turkey	64,928,000	38,936,000		103,864,000
	ASEAN, Jakarta, Indonesia	63,136,000	30,975,000		94,111,000
	Astana, Republic of Kazakhstan		28,336,000	20,015,000	48,351,000
	Athens, Greece	83,699,000	48,658,000	2,503,000	134,860,000
	Baghdad, Iraq	40,294,000	25,275,000		65,569,000
	Bandar Seri Begawan, Brunei Darussalam	75,141,000	31,256,000	3,778,000	110,175,000
	Bangkok, Thailand	91,579,000	27,401,000		118,980,000
	Barcelona, Spain		3,893,000		3,893,000
	Beijing, People's Republic of China	150,444,000	89,435,000	2,758,000	242,637,000
	Beirut, Lebanon	66,466,000	37,609,000		104,075,000
	Berlin, Germany	103,043,000	51,943,000		154,986,000
	Berne, Switzerland	85,779,000	26,087,000		111,866,000

Bogota, Colombia	39,561,000	32,065,000	4,972,000	76,598,000
Brasilia, Brazil	49,074,000	28,291,000		77,365,000
Brussels, Belgium	109,939,000	59,417,000		169,356,000
Bucharest, Romania	46,696,000	33,113,000	3,597,000	83,406,000
Budapest, Hungary	52,066,000	26,482,000	4,987,000	83,535,000
Buenos Aires, Argentina	45,683,000	21,125,000		66,808,000
Cairo, Arab Republic of Egypt	71,256,000	20,646,000		91,902,000
Calgary, Alberta, Canada		3,877,000		3,877,000
Canberra, Australia	99,485,000	28,976,000	12,373,000	140,834,000
Chicago, Illinois, USA		13,778,000		13,778,000
Chongqing, People's Republic of China		3,934,000		3,934,000
Copenhagen, Denmark	70,420,000	60,020,000	11,582,000	142,022,000
Damascus, Syria	40,491,000	30,981,000		71,472,000
Dhaka, Bangladesh	54,740,000	20,121,000		74,861,000
Dili, Timor-Leste	50,896,000	21,148,000		72,044,000
Doha, Qatar	179,550,000	35,208,000		214,758,000
Dubai, UAE		29,674,000		29,674,000
Dublin, Ireland	43,370,000	59,928,000	5,049,000	108,347,000
Frankfurt, Germany		4,428,000		4,428,000
Geneva, Switzerland - PM	144,466,000	38,668,000		183,134,000
Geneva, Switzerland - WTO	372,981,000	33,360,000	5,195,000	411,536,000
Guangzhou, People's Republic of China		2,891,000		2,891,000
Hanoi, Vietnam	66,719,000	37,095,000		103,814,000
Helsinki, Finland	52,114,000	58,268,000	3,852,000	114,234,000
Hongkong Special Administrative Region, People's Republic of China		1,275,000		1,275,000
Honolulu, Hawaii, USA		1,420,000		1,420,000
Houston, Texas, USA		3,920,000		3,920,000
Islamabad, Pakistan	56,038,000	25,318,000		81,356,000
Istanbul, Turkey		7,649,000		7,649,000
Jakarta, Indonesia	95,280,000	31,796,000	2,485,000	129,561,000
Jeddah, Kingdom of Saudi Arabia		14,243,000		14,243,000
Kuala Lumpur, Malaysia	162,514,000	45,195,000		207,709,000
Kuwait	129,807,000	33,505,000	3,385,000	166,697,000
Lisbon, Portugal	65,245,000	28,375,000		93,620,000
London, United Kingdom	165,358,000	64,842,000	3,893,000	234,093,000
Los Angeles, California, USA		19,027,000		19,027,000
Macau, People's Republic of China		1,434,000		1,434,000

212 EXPENDITURE PROGRAM FY 2026 VOLUME II

Madrid, Spain	89,598,000	56,125,000		145,723,000
Manado, Celebes, Indonesia		1,376,000		1,376,000
Manama, Bahrain	102,473,000	26,602,000		129,075,000
Melbourne, Australia		2,824,000		2,824,000
Mexico City, Mexico	81,264,000	32,435,000		113,699,000
Milan, Italy		17,033,000		17,033,000
Moscow, Russia	93,498,000	67,527,000		161,025,000
Muscat, Oman	69,568,000	31,514,000		101,082,000
Nagoya, Japan		7,000,000		7,000,000
Nairobi, Kenya	161,410,000	25,996,000		187,406,000
New Delhi, India	97,601,000	23,575,000	2,481,000	123,657,000
New York, USA - PCG		8,198,000		8,198,000
New York, USA - PM	159,524,000	114,990,000		274,514,000
Osaka, Japan		11,818,000		11,818,000
Oslo, Norway	87,224,000	46,974,000	9,767,000	143,965,000
Ottawa, Canada	94,497,000	38,436,000	4,247,000	137,180,000
Paris, France	109,960,000	43,042,000		153,002,000
Phnom Penh, Cambodia	56,876,000	19,017,000		75,893,000
Port Moresby, Papua New Guinea	34,137,000	13,626,000		47,763,000
Prague, Czech Republic	59,348,000	30,160,000		89,508,000
Pretoria, South Africa	54,642,000	29,786,000		84,428,000
Rabat, Morocco	64,831,000	20,345,000	6,774,000	91,950,000
Riyadh, Kingdom of Saudi Arabia	191,266,000	72,503,000	5,572,000	269,341,000
Rome, Italy	119,505,000	42,093,000		161,598,000
San Francisco, California, USA		23,924,000		23,924,000
Santiago, Chile	52,505,000	21,841,000	3,107,000	77,453,000
Seoul, South Korea	104,282,000	29,871,000	2,154,000	136,307,000
Shanghai, People's Republic of China		13,490,000		13,490,000
Singapore	150,208,000	68,469,000		218,677,000
Stockholm, Sweden	77,138,000	48,813,000	3,889,000	129,840,000
Suva, Fiji		15,061,000	10,000,000	25,061,000
Sydney, Australia		13,150,000		13,150,000
Tehran, Iran	45,356,000	28,440,000		73,796,000
Tel-Aviv, Israel	99,191,000	52,296,000		151,487,000
The Hague, Netherlands	113,488,000	33,968,000	5,062,000	152,518,000
Tokyo, Japan	179,583,000	84,071,000		263,654,000
Toronto, Canada		4,391,000		4,391,000
Tripoli, Libya	50,336,000	26,087,000	1,893,000	78,316,000

	Vancouver, B.C., Canada		3,376,000		3,376,000
	Vatican (Holy See)	40,764,000	32,072,000		72,836,000
	Vienna, Austria	116,406,000	51,380,000		167,786,000
	Vientiane, Lao People's Democratic Republic	54,243,000	17,875,000		72,118,000
	Warsaw, Poland	75,599,000	35,180,000		110,779,000
	Washington, D.C., USA	189,243,000	85,934,000		275,177,000
	Wellington, New Zealand	79,311,000	25,004,000	2,922,000	107,237,000
	Xiamen, People's Republic of China		6,609,000		6,609,000
	Yangon, Myanmar	60,055,000	40,631,000	3,184,000	103,870,000
3201000000000000	CONSULAR / ATN PROGRAM	<u>3,135,062,000</u>	<u>5,763,863,000</u>	<u>711,944,000</u>	<u>9,610,869,000</u>
320100100001000	Provision of consular services including issuance of passports, visas and other consular documents	<u>3,135,062,000</u>	<u>4,503,766,000</u>	<u>711,944,000</u>	<u>8,350,772,000</u>
	National Capital Region (NCR)	<u>3,135,062,000</u>	<u>4,503,766,000</u>	<u>711,944,000</u>	<u>8,350,772,000</u>
	Abuja, Nigeria		2,560,000		2,560,000
	Agana, Guam, United States of America (USA)	86,993,000	33,168,000		120,161,000
	Ankara, Turkey		2,505,000		2,505,000
	Barcelona, Spain	75,322,000	31,014,000		106,336,000
	Berlin, Germany		3,963,000		3,963,000
	Berne, Switzerland		2,440,000		2,440,000
	Bogota, Colombia		1,123,000		1,123,000
	Brasilia, Brazil		1,154,000		1,154,000
	Bucharest, Romania		1,444,000		1,444,000
	Budapest, Hungary		1,499,000		1,499,000
	Buenos Aires, Argentina		1,643,000		1,643,000
	Busan, South Korea		14,769,000	6,903,000	21,672,000
	Cairo, Arab Republic of Egypt		4,797,000		4,797,000
	Calgary, Alberta, Canada	72,138,000	33,955,000		106,093,000
	Canberra, Australia		2,362,000		2,362,000
	Chicago, Illinois, USA	88,789,000	40,298,000		129,087,000
	Chongqing, People's Republic of China	39,383,000	22,444,000	2,762,000	64,589,000
	Copenhagen, Denmark		1,145,000		1,145,000
	Damascus, Syria		3,319,000		3,319,000
	Dhaka, Bangladesh		4,687,000		4,687,000
	Dili, Timor-Leste		2,193,000		2,193,000
	Doha, Qatar		2,888,000		2,888,000
	Dubai, UAE	160,585,000	40,833,000	2,998,000	204,416,000
	Dublin, Ireland		4,262,000		4,262,000

214 EXPENDITURE PROGRAM FY 2026 VOLUME II

Frankfurt, Germany	89,026,000	59,019,000	7,041,000	155,086,000
Guangzhou, People's Republic of China	86,046,000	39,880,000		125,926,000
Helsinki, Finland		2,674,000		2,674,000
Ho Chi Minh City, Vietnam		21,070,000	12,051,000	33,121,000
Home Office	517,338,000	3,123,787,000	577,074,000	4,218,199,000
Hongkong Special Administrative Region, People's Republic of China	151,414,000	78,566,000		229,980,000
Honolulu, Hawaii, USA	93,585,000	30,234,000		123,819,000
Houston, Texas, USA	81,861,000	36,806,000	4,165,000	122,832,000
Islamabad, Pakistan		2,355,000		2,355,000
Istanbul, Turkey	61,532,000	19,552,000		81,084,000
Jakarta, Indonesia		1,730,000		1,730,000
Jeddah, Kingdom of Saudi Arabia	163,649,000	50,140,000	8,146,000	221,935,000
Kuwait		1,857,000		1,857,000
Lisbon, Portugal		1,562,000		1,562,000
London, United Kingdom		4,196,000		4,196,000
Los Angeles, California, USA	150,626,000	69,862,000	8,765,000	229,253,000
Macau, People's Republic of China	79,519,000	30,782,000		110,301,000
Madrid, Spain		1,456,000		1,456,000
Manado, Celebes, Indonesia	44,326,000	16,002,000		60,328,000
Manama, Bahrain		1,376,000		1,376,000
Melbourne, Australia	112,746,000	48,347,000		161,093,000
Mexico City, Mexico		1,972,000		1,972,000
Miami, Florida, USA		86,379,000	28,120,000	114,499,000
Milan, Italy	90,099,000	19,372,000		109,471,000
Nagoya, Japan	85,890,000	43,221,000	1,604,000	130,715,000
Nairobi, Kenya		1,987,000		1,987,000
New York, USA - PCG	135,235,000	64,835,000	3,502,000	203,572,000
Osaka, Japan	83,305,000	43,739,000		127,044,000
Oslo, Norway		1,063,000		1,063,000
Ottawa, Canada		2,523,000		2,523,000
Paris, France		1,130,000		1,130,000
Phnom Penh, Cambodia		1,860,000		1,860,000
Port Moresby, Papua New Guinea		2,986,000		2,986,000
Prague, Czech Republic		250,000		250,000
Rabat, Morocco		3,018,000		3,018,000
Rome, Italy		1,717,000		1,717,000
San Francisco, California, USA	170,900,000	49,343,000		220,243,000

DEPARTMENT OF FOREIGN AFFAIRS 215

Seattle, Washington, D.C., USA		68,732,000	20,000,000	88,732,000
Seoul, South Korea		2,546,000		2,546,000
Shanghai, People's Republic of China	79,863,000	51,344,000	3,246,000	134,453,000
Singapore		3,171,000		3,171,000
Stockholm, Sweden		2,169,000		2,169,000
Sydney, Australia	72,895,000	12,503,000	15,698,000	101,096,000
Tehran, Iran		1,465,000		1,465,000
Tel-Aviv, Israel		1,578,000		1,578,000
The Hague, Netherlands		1,049,000		1,049,000
Tokyo, Japan		5,048,000		5,048,000
Toronto, Canada	95,136,000	38,116,000	3,797,000	137,049,000
Tripoli, Libya		4,531,000		4,531,000
Vancouver, B.C., Canada	99,624,000	32,858,000	3,428,000	135,910,000
Vatican (Holy See)		4,211,000		4,211,000
Vienna, Austria		1,373,000		1,373,000
Vientiane, Lao People's Democratic Republic		801,000		801,000
Warsaw, Poland		2,004,000		2,004,000
Washington, D.C., USA		4,932,000		4,932,000
Wellington, New Zealand		2,919,000		2,919,000
Xiamen, People's Republic of China	67,237,000	35,210,000	2,644,000	105,091,000
Yangon, Myanmar		93,000		93,000
320100100002000 Protection of the rights and promotion of welfare of overseas Filipinos		<u>1,260,097,000</u>		<u>1,260,097,000</u>
National Capital Region (NCR)		<u>1,260,097,000</u>		<u>1,260,097,000</u>
Home Office		<u>1,260,097,000</u>		<u>1,260,097,000</u>
Sub-total, Operations	<u>9,998,752,000</u>	<u>12,166,750,000</u>	<u>886,707,000</u>	<u>23,052,209,000</u>
TOTAL NEW APPROPRIATIONS	P 11,320,797,000	P 15,019,451,000	P 3,165,615,000	P 29,505,863,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,075,315	1,967,132	2,286,335
Total Permanent Positions	2,075,315	1,967,132	2,286,335
Other Compensation Common to All			
Personnel Economic Relief Allowance	37,768	52,656	54,192
Representation Allowance	16,246	22,314	23,448
Transportation Allowance	10,989	21,306	22,512
Clothing and Uniform Allowance	11,270	15,358	15,806
Overtime Pay	67,668		
Mid-Year Bonus - Civilian	171,437	163,928	190,526
Year End Bonus	172,914	163,928	190,526
Cash Gift	15,386	15,050	15,430
Productivity Enhancement Incentive	15,311	15,050	15,430
Performance Based Bonus	80,207		
Step Increment		4,913	5,714
Collective Negotiation Agreement	91,500		
Total Other Compensation Common to All	690,696	474,503	533,584
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	433		
Overseas Allowance	6,700,882	6,708,629	8,142,301
Night Shift Differential Pay	398		
Other Personnel Benefits	83,942		
Total Other Compensation for Specific Groups	6,785,655	6,708,629	8,142,301
Other Benefits			
Retirement and Life Insurance Premiums	239,092	236,056	274,362
PAG-IBIG Contributions	7,009	7,227	7,409
PhilHealth Contributions	44,726	43,196	47,939
Employees Compensation Insurance Premiums	3,650	3,611	3,706
Terminal Leave	229,124	325,372	278,844
Total Other Benefits	523,601	615,462	612,260
Non-Permanent Positions		18,578	20,679
TOTAL PERSONNEL SERVICES	10,075,267	9,784,304	11,595,159
Maintenance and Other Operating Expenses			
Travelling Expenses	692,786	1,293,101	1,339,658
Training and Scholarship Expenses	84,285	100,728	157,974
Supplies and Materials Expenses	2,425,895	4,845,106	2,868,128
Utility Expenses	196,217	198,259	218,711
Communication Expenses	186,697	307,668	288,847
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000		
Extraordinary and Miscellaneous Expenses	4,477	5,452	4,706
Professional Services	885,804	1,366,524	1,549,769
General Services	374,929	511,560	638,700
Repairs and Maintenance	118,999	146,688	190,357
Financial Assistance/Subsidy	709,854	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	82,475	86,539	115,454

Other Maintenance and Operating Expenses			
Advertising Expenses	22	1,806	1,768
Printing and Publication Expenses	6,519	15,966	14,906
Representation Expenses	509,862	575,992	705,812
Transportation and Delivery Expenses	21,781	5,077	2,451
Rent/Lease Expenses	1,029,382	1,784,373	2,198,954
Membership Dues and Contributions to Organizations	2,425,735	2,895,980	2,816,196
Subscription Expenses	67,279	185,568	767,364
Donations	10,554	7,643	11,800
Bank Transaction Fee	49,029	12,443	37,780
Other Maintenance and Operating Expenses	2,937	121,333	90,116
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,895,518	15,467,806	15,019,451
TOTAL CURRENT OPERATING EXPENDITURES	19,970,785	25,252,110	26,614,610
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	49,096		
Buildings and Other Structures	429,164	1,813,889	1,815,326
Machinery and Equipment Outlay	110,203	80,321	1,039,247
Transportation Equipment Outlay	291,211	318,565	258,204
Furniture, Fixtures and Books Outlay	40,834	5,400	12,438
Heritage Assets	25,000	136,500	
Other Property Plant and Equipment Outlay			400
Intangible Assets Outlay			40,000
TOTAL CAPITAL OUTLAYS	945,508	2,354,675	3,165,615
GRAND TOTAL	20,916,293	27,606,785	29,780,225

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Foreign relations strengthened to promote national development and international cooperation		P 9,067,436,000
DIPLOMACY PROGRAM		P 9,067,436,000
Outcome Indicator(s)		
1. National Security: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	98%
2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	97.75%
3. Public and Cultural Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	96.25%

Output Indicator(s)

1. National Security

Number of activities organized, initiated, or attended by the DFA annually	50,527	60,733
Number of reports submitted by the Department in connection with diplomatic activities	26,718	38,631

2. Economic Diplomacy

Number of activities organized, initiated, or attended by the DFA annually	20,602	25,589
Number of reports submitted by the Department in connection with diplomatic activities	11,464	14,617

3. Public and Cultural Diplomacy: Number of activities primarily aimed at enhancing the image of the Philippines in the global community

181,290	187,276
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Overseas Filipinos protected and engaged, and consular services improved

P 6,018,420,000

CONSULAR / ATN PROGRAM

P 6,018,420,000

Outcome Indicator(s)

1. Percentage of passports issued within the prescribed period	95%	99.48%
2. Percentage of other consular documents issued within the prescribed period	80%	99.56%
3. Percentage of cases involving Overseas Filipinos acted upon within the prescribed period	80%	99.62%

Output Indicator(s)

1. Percentage of the number of passports issued within the prescribed period	95%	98.91%
2. Percentage of consular documents issued/processed within the prescribed period	80%	99.35%
3. Percentage of Overseas Filipinos assisted during the year	80%	99.11%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Foreign relations strengthened to promote national development and international cooperation		P 12,337,100,000	P 13,535,612,000
DIPLOMACY PROGRAM		P 12,337,100,000	P 13,535,612,000
Outcome Indicator(s)			
1. National Security: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	96%	97%	98%
2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	97%	95%

3. Public Diplomacy: Percentage of media engagement activities that communicated Philippine positions or responses to situations and developments involving the Philippines or its interest	94%	94%	94%
4. Cultural Diplomacy: Percentage of cultural diplomacy activities, programs and projects that will further the three pillars of foreign policy	90%	85%	90%
Output Indicator(s)			
1. National Security			
Number of activities organized, initiated, or attended by the DFA annually	59,098	60,000	59,098
Number of reports submitted by the Department in connection with diplomatic activities	33,100	33,000	36,656
2. Economic Diplomacy			
Number of activities organized, initiated, or attended by the DFA annually	25,589	32,000	26,128
Number of reports submitted by the Department in connection with diplomatic activities	13,448	14,000	13,448
3. Public Diplomacy: Number of media engagement activities organized, press and photo releases, articles, and public advisories issued, processed and/or published	100,000	100,000	100,000
4. Cultural Diplomacy: Number of cultural diplomacy activities, programs and projects initiated, implemented, and attended	1,200	1,200	1,248
Overseas Filipinos protected and engaged, and consular services improved		P 9,971,681,000	P 9,694,589,000
CONSULAR / ATN PROGRAM		P 9,971,681,000	P 9,694,589,000
Outcome Indicator(s)			
1. Percentage of passports issued within the prescribed period	90%	98%	90%
2. Percentage of other consular documents issued within the prescribed period	80%	80%	90%
3. Percentage of cases involving Overseas Filipinos acted upon within the prescribed period	80%	80%	80%
Output Indicator(s)			
1. Percentage of the number of passports issued within the prescribed period	90%	95%	90%
2. Percentage of consular documents issued/processed within the prescribed period	80%	80%	90%
3. Percentage of Overseas Filipinos assisted during the year	80%	80%	80%

B. FOREIGN SERVICE INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	94,360	152,485	167,547
General Fund	94,360	152,485	167,547
Automatic Appropriations	4,653	4,283	5,326
Retirement and Life Insurance Premiums	4,653	4,283	5,326
Continuing Appropriations	63	1,399	
Unobligated Releases for Capital Outlays R.A. No. 11975		8	
Unobligated Releases for MOOE R.A. No. 11936	60		
R.A. No. 11975		1,391	
Unobligated Releases for FinEx R.A. No. 11936	3		
Budgetary Adjustment(s)	5,438		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,256		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	896		
Pension and Gratuity Fund	286		
Total Available Appropriations	104,514	158,167	172,873
Unused Appropriations	(1,634)	(1,399)	
Unobligated Allotment	(1,634)	(1,399)	
TOTAL OBLIGATIONS	102,880	156,768	172,873
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	40,197,000	84,301,000	89,062,000
Regular	40,197,000	84,301,000	89,062,000
PS	22,636,000	15,585,000	25,684,000
MOOE	11,884,000	64,346,000	63,378,000
CO	5,677,000	4,370,000	

Operations	<u>62,683,000</u>	<u>72,467,000</u>	<u>83,811,000</u>
Regular	<u>62,683,000</u>	<u>72,467,000</u>	<u>83,811,000</u>
PS	46,540,000	43,089,000	52,327,000
MOOE	16,143,000	29,378,000	30,384,000
CO			1,100,000
TOTAL AGENCY BUDGET	<u>102,880,000</u>	<u>156,768,000</u>	<u>172,873,000</u>
Regular	<u>102,880,000</u>	<u>156,768,000</u>	<u>172,873,000</u>
PS	69,176,000	58,674,000	78,011,000
MOOE	28,027,000	93,724,000	93,762,000
CO	5,677,000	4,370,000	1,100,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	85	87	87

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 167,547,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	48,372,000	30,384,000	1,100,000	79,856,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>72,685,000</u>	<u>93,762,000</u>	<u>1,100,000</u>	<u>167,547,000</u>
National Capital Region (NCR)	72,685,000	93,762,000	1,100,000	167,547,000
TOTAL AGENCY BUDGET	<u>72,685,000</u>	<u>93,762,000</u>	<u>1,100,000</u>	<u>167,547,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Foreign Service Institute (FSI) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) FSI's website.

The FSI 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,313,000	63,378,000		87,691,000
100000100001000	General management and supervision	16,078,000	63,378,000		79,456,000
100000100002000	Administration of Personnel Benefits	8,235,000			8,235,000
Sub-total, General Administration and Support		24,313,000	63,378,000		87,691,000
3000000000000000	Operations	48,372,000	30,384,000	1,100,000	79,856,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	48,372,000	30,384,000	1,100,000	79,856,000
310100100001000	Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	48,372,000	30,384,000	1,100,000	79,856,000
Sub-total, Operations		48,372,000	30,384,000	1,100,000	79,856,000
TOTAL NEW APPROPRIATIONS		P 72,685,000	P 93,762,000	P 1,100,000	P 167,547,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,382	35,698	44,386
Total Permanent Positions	36,382	35,698	44,386
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,978	1,968	2,088
Representation Allowance	330	144	330
Transportation Allowance	330	144	330
Clothing and Uniform Allowance	581	574	609
Honoraria	2,499	5,302	5,302
Mid-Year Bonus - Civilian	2,914	2,974	3,699
Year End Bonus	2,933	2,974	3,699
Cash Gift	408	410	435
Productivity Enhancement Incentive	410	410	435
Performance Based Bonus	1,934		
Step Increment		89	111
Collective Negotiation Agreement	2,571		
Total Other Compensation Common to All	16,888	14,989	17,038
Other Compensation for Specific Groups			
Other Personnel Benefits	6,072		
Anniversary Bonus - Civilian			255
Total Other Compensation for Specific Groups	6,072		255
Other Benefits			
Retirement and Life Insurance Premiums	4,457	4,283	5,326
PAG-IBIG Contributions	194	197	209
PhilHealth Contributions	943	892	1,092
Employees Compensation Insurance Premiums	99	99	104
Loyalty Award - Civilian	105	130	30
Terminal Leave	3,037	1,175	8,235
Total Other Benefits	8,835	6,776	14,996
Non-Permanent Positions	999	1,211	1,336
TOTAL PERSONNEL SERVICES	69,176	58,674	78,011
Maintenance and Other Operating Expenses			
Travelling Expenses	1,839	8,904	7,085
Training and Scholarship Expenses	5,069	11,024	11,212
Supplies and Materials Expenses	2,531	5,732	5,460
Utility Expenses	2,574	5,200	5,356
Communication Expenses	935	1,748	2,558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	2,998	198
Professional Services	4,558	4,118	5,662
General Services	2,033	4,500	4,400
Repairs and Maintenance	417	355	365
Taxes, Insurance Premiums and Other Fees	177	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		26	27
Printing and Publication Expenses	544	400	400
Representation Expenses	2,441	1,532	1,496

224 EXPENDITURE PROGRAM FY 2026 VOLUME II

Rent/Lease Expenses	1,218	42,820	43,660
Membership Dues and Contributions to Organizations		14	14
Subscription Expenses	3,391	4,150	5,666
Bank Transaction Fee		3	3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,027	93,724	93,762
TOTAL CURRENT OPERATING EXPENDITURES	97,203	152,398	171,773
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,902	1,970	1,100
Transportation Equipment Outlay	1,775	2,400	
TOTAL CAPITAL OUTLAYS	5,677	4,370	1,100
GRAND TOTAL	102,880	156,768	172,873

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Competency of DFA personnel enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competency of DFA personnel enhanced		P 62,683,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 62,683,000
Outcome Indicator(s)		
1. Percentage of training programs conducted within the prescribed period	95%	115.55%
2. Percentage of training programs rated useful by the personnel trained	95%	99.30%
3. Percentage of policy inputs adopted by the DFA	90%	100%
Output Indicator(s)		
1. Number of training programs conducted/implemented	74	78
2. Number of personnel trained	2,385	4,106
3. Number of research/policy papers completed and accepted by the requesting entity	72	252

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competency of DFA personnel enhanced		P 72,467,000	P 83,811,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 72,467,000	P 83,811,000
Outcome Indicator(s)			
1. Percentage of training programs conducted within the prescribed period	95%	95%	95%
2. Percentage of training programs rated useful by the personnel trained	95%	97%	97%
3. Percentage of policy inputs adopted by the DFA	90%	95%	95%
Output Indicator(s)			
1. Number of training programs conducted/implemented	72	85	85
2. Number of personnel trained	1,634	4,785	5,390
3. Number of research/policy papers completed and accepted by the requesting entity	70	90	90

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	4,169	4,968	31,560
General Fund	4,169	4,968	31,560
Automatic Appropriations	162	156	177
Retirement and Life Insurance Premiums	162	156	177
Continuing Appropriations	1,090	435	
Unobligated Releases for MOOE			
R.A. No. 11936	1,088		
R.A. No. 11975		435	
Unobligated Releases for FinEx			
R.A. No. 11936	2		
Budgetary Adjustment(s)	350		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	79		
Pension and Gratuity Fund	271		
Total Available Appropriations	5,771	5,559	31,737
Unused Appropriations	(607)	(435)	
Unobligated Allotment	(607)	(435)	
TOTAL OBLIGATIONS	5,164	5,124	31,737
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,699,000	2,673,000	4,128,000
Regular	2,699,000	2,673,000	4,128,000
PS	2,466,000	2,135,000	2,366,000
MOOE	233,000	538,000	1,762,000
Operations	2,465,000	2,451,000	27,609,000
Regular	2,465,000	2,451,000	27,609,000
MOOE	2,465,000	2,451,000	27,329,000
CO			280,000
TOTAL AGENCY BUDGET	5,164,000	5,124,000	31,737,000
Regular	5,164,000	5,124,000	31,737,000
PS	2,466,000	2,135,000	2,366,000
MOOE	2,698,000	2,989,000	29,091,000
CO			280,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	4	4	4
Total Number of Filled Positions	4	4	4

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 31,560,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		27,329,000	280,000	27,609,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,189,000	29,091,000	280,000	31,560,000
National Capital Region (NCR)	2,189,000	29,091,000	280,000	31,560,000
TOTAL AGENCY BUDGET	2,189,000	29,091,000	280,000	31,560,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Technical Cooperation Council of the Philippines (TCCP) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) TCCP's website.

The TCCP 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.

2. 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)

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	2,189,000	1,762,000	3,951,000
100000100001000	General management and supervision	2,049,000	1,762,000	3,811,000
100000100002000	Administration of Personnel Benefits	140,000		140,000
Sub-total, General Administration and Support		2,189,000	1,762,000	3,951,000

30000000000000	Operations	<u>27,329,000</u>	<u>280,000</u>	<u>27,609,000</u>
31010000000000	ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM	<u>27,329,000</u>	<u>280,000</u>	<u>27,609,000</u>
310100100001000	Coordination and Conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries	<u>27,329,000</u>	<u>280,000</u>	<u>27,609,000</u>
Sub-total, Operations		<u>27,329,000</u>	<u>280,000</u>	<u>27,609,000</u>
 TOTAL NEW APPROPRIATIONS		 <u>P 2,189,000 P 29,091,000 P 280,000 P 31,560,000</u>		

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,219	1,297	1,471
Total Permanent Positions	1,219	1,297	1,471
Other Compensation Common to All			
Personnel Economic Relief Allowance	87	96	96
Clothing and Uniform Allowance	28	28	28
Honoraria	55	102	102
Mid-Year Bonus - Civilian	113	108	123
Year End Bonus	98	108	123
Cash Gift	21	20	20
Productivity Enhancement Incentive	15	20	20
Step Increment		3	4
Total Other Compensation Common to All	417	485	516
Other Compensation for Specific Groups			
Other Personnel Benefits	60		
Total Other Compensation for Specific Groups	60		
Other Benefits			
Retirement and Life Insurance Premiums	146	156	177
PAG-IBIG Contributions	8	10	10
PhilHealth Contributions	30	32	37
Employees Compensation Insurance Premiums	4	5	5
Loyalty Award - Civilian	10	10	10
Terminal Leave	572	140	140
Total Other Benefits	770	353	379
TOTAL PERSONNEL SERVICES	2,466	2,135	2,366

Maintenance and Other Operating Expenses

Travelling Expenses	1,272	1,777	22,328
Training and Scholarship Expenses	134	362	2,708
Supplies and Materials Expenses	160	132	493
Communication Expenses	14	78	26
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		150	150
Professional Services	862	1	101
Taxes, Insurance Premiums and Other Fees	39	32	128
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			1,401
Representation Expenses	156	348	428
Rent/Lease Expenses	4	5	975
Subscription Expenses	19	16	6
Donations		87	
Bank Transaction Fee		1	1
Other Maintenance and Operating Expenses	38		346
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,698	2,989	29,091
TOTAL CURRENT OPERATING EXPENDITURES	5,164	5,124	31,457
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			280
TOTAL CAPITAL OUTLAYS			280
GRAND TOTAL	5,164	5,124	31,737

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced		P 2,465,000
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		P 2,465,000
Outcome Indicator(s)		
1. Percentage of participants who rated the training course as good or better	90%	90%
Output Indicator(s)		
1. Number of training programs provided for other countries	7	8
2. Percentage of foreign technical and cooperation program implemented on time and rated useful	90%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced		P 2,451,000	P 27,609,000
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		P 2,451,000	P 27,609,000
Outcome Indicator(s)			
1. Percentage of participants who rated the training course as good or better	90%	90%	90%
Output Indicator(s)			
1. Number of training programs provided for other countries	7	7	17
2. Percentage of foreign technical and cooperation program implemented on time and rated useful	90%	90%	90%

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	50,636	39,639	51,414
General Fund	50,636	39,639	51,414
Automatic Appropriations	1,016	973	1,106
Retirement and Life Insurance Premiums	1,016	973	1,106
Continuing Appropriations	1	930	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1	
Unobligated Releases for MOOE			
R.A. No. 11936	1		
R.A. No. 11975		929	
Budgetary Adjustment(s)	706		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	706		
Total Available Appropriations	52,359	41,542	52,520
Unused Appropriations	(1,079)	(930)	
Unobligated Allotment	(1,079)	(930)	
TOTAL OBLIGATIONS	51,280	40,612	52,520
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	20,144,000	17,133,000	28,568,000
Regular	20,144,000	17,133,000	28,568,000
PS	13,127,000	12,643,000	14,199,000
MOOE	4,368,000	4,490,000	12,569,000
CO	2,649,000		1,800,000
Operations	31,136,000	23,479,000	23,952,000
Regular	31,136,000	23,479,000	23,952,000
MOOE	31,136,000	23,479,000	23,952,000
TOTAL AGENCY BUDGET	51,280,000	40,612,000	52,520,000
Regular	51,280,000	40,612,000	52,520,000
PS	13,127,000	12,643,000	14,199,000
MOOE	35,504,000	27,969,000	36,521,000
CO	2,649,000		1,800,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	14	14	14
Total Number of Filled Positions	14	14	14

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 51,414,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,952,000		23,952,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	13,093,000	36,521,000	1,800,000	51,414,000
National Capital Region (NCR)	13,093,000	36,521,000	1,800,000	51,414,000
TOTAL AGENCY BUDGET	13,093,000	36,521,000	1,800,000	51,414,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The UNESCO National Commission of the Philippines (UNACOM) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) UNACOM's website.

The UNACOM 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	13,093,000	12,569,000	1,800,000	27,462,000
100000100001000	General management and supervision	13,093,000	12,569,000	1,800,000	27,462,000
Sub-total, General Administration and Support		13,093,000	12,569,000	1,800,000	27,462,000
3000000000000000	Operations		23,952,000		23,952,000
3101000000000000	UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,952,000		23,952,000
310100100001000	Participation in the support for UNESCO programs		23,215,000		23,215,000

310100100002000 Operation of the Southeast
Asian Center for Lifelong Learning for
Sustainable Development

737,000

737,000

Sub-total, Operations

23,952,000

23,952,000

TOTAL NEW APPROPRIATIONS

P 13,093,000 P 36,521,000 P 1,800,000 P 51,414,000
=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	8,119	8,109	9,219
Total Permanent Positions	8,119	8,109	9,219
Other Compensation Common to All			
Personnel Economic Relief Allowance	336	336	336
Representation Allowance	212	252	252
Transportation Allowance	27	252	252
Clothing and Uniform Allowance	91	98	98
Honoraria	472	473	473
Overtime Pay	41		
Mid-Year Bonus - Civilian	678	676	768
Year End Bonus	678	676	768
Cash Gift	70	70	70
Productivity Enhancement Incentive	70	70	70
Performance Based Bonus	235		
Step Increment		20	23
Total Other Compensation Common to All	2,910	2,923	3,110
Other Compensation for Specific Groups			
Other Personnel Benefits	280		
Anniversary Bonus - Civilian			42
Total Other Compensation for Specific Groups	280		42
Other Benefits			
Retirement and Life Insurance Premiums	933	973	1,106
PAG-IBIG Contributions	32	34	34
PhilHealth Contributions	184	177	194
Employees Compensation Insurance Premiums	17	17	17
Loyalty Award - Civilian	15		
Terminal Leave	186		
Total Other Benefits	1,367	1,201	1,351
Non-Permanent Positions	451	410	477
TOTAL PERSONNEL SERVICES	13,127	12,643	14,199

234 EXPENDITURE PROGRAM FY 2026 VOLUME II

Maintenance and Other Operating Expenses

Travelling Expenses	5,379	6,897	8,006
Training and Scholarship Expenses	18,663	6,726	10,028
Supplies and Materials Expenses	524	1,082	1,115
Communication Expenses	466	639	654
Awards/Rewards and Prizes	14		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	100	100
Professional Services	8,252	7,556	10,556
Repairs and Maintenance	436	426	439
Taxes, Insurance Premiums and Other Fees	46	60	60
Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	811	939	1,966
Representation Expenses	276	900	900
Rent/Lease Expenses	239	470	470
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	168	370	370
Other Maintenance and Operating Expenses	157	1,799	1,852
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,504	27,969	36,521
TOTAL CURRENT OPERATING EXPENDITURES	48,631	40,612	50,720
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	2,649		1,800
TOTAL CAPITAL OUTLAYS	2,649		1,800
GRAND TOTAL	51,280	40,612	52,520

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		P 31,136,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 31,136,000
Outcome Indicator(s)		
1. Percentage of projects/activities and conferences coordinated, implemented and organized rated good or better	100%	100%
Output Indicator(s)		
1. Number of projects/activities and conferences coordinated, implemented and organized	45	87

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		P 23,479,000	P 23,952,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 23,479,000	P 23,952,000
Outcome Indicator(s)			
1. Percentage of projects/activities and conferences coordinated, implemented and organized rated good or better	100%	100%	100%
Output Indicator(s)			
1. Number of projects/activities and conferences coordinated, implemented and organized	45	60	60

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	35,908	43,510	51,575
General Fund	35,908	43,510	51,575
Continuing Appropriations		3,173	
Unobligated Releases for MOOE R.A. No. 11975		3,173	
Budgetary Adjustment(s)	7,811		
Release(s) from:			
Contingent Fund	7,361		
Unprogrammed Appropriation For Payment of Personnel Benefits	450		
Total Available Appropriations	43,719	46,683	51,575
Unused Appropriations	(5,956)	(3,173)	
Unobligated Allotment	(5,956)	(3,173)	
TOTAL OBLIGATIONS	37,763	43,510	51,575
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
Operations	37,763,000	43,510,000	51,575,000
Regular	37,763,000	43,510,000	51,575,000
PS	13,788,000	19,707,000	23,013,000
MOOE	22,175,000	22,428,000	26,885,000
CO	1,800,000	1,375,000	1,677,000
TOTAL AGENCY BUDGET	37,763,000	43,510,000	51,575,000
Regular	37,763,000	43,510,000	51,575,000
PS	13,788,000	19,707,000	23,013,000
MOOE	22,175,000	22,428,000	26,885,000
CO	1,800,000	1,375,000	1,677,000

Proposed New Appropriations Language
 For operations, as indicated hereunder.....P 51,575,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	23,013,000	26,885,000	1,677,000	51,575,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,013,000	26,885,000	1,677,000	51,575,000
National Capital Region (NCR)	23,013,000	26,885,000	1,677,000	51,575,000
TOTAL AGENCY BUDGET	23,013,000	26,885,000	1,677,000	51,575,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Presidential Commission on Visiting Forces (PCVF) 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 until such time that all agencies have fully migrated to the BTMS; and

(b) PCVF's website.

The PCVF 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
3000000000000000	Operations	23,013,000	26,885,000	1,677,000	51,575,000
3101000000000000	PRESIDENTIAL OVERSIGHT PROGRAM	23,013,000	26,885,000	1,677,000	51,575,000
310100100001000	Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	23,013,000	26,885,000	1,677,000	51,575,000
Sub-total, Operations		23,013,000	26,885,000	1,677,000	51,575,000
TOTAL NEW APPROPRIATIONS		P 23,013,000	P 26,885,000	P 1,677,000	P 51,575,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

		(Cash-Based)		
		2024	2025	2026
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian				69
Total Other Compensation for Specific Groups				69
Non-Permanent Positions		13,788	19,707	22,944
TOTAL PERSONNEL SERVICES		13,788	19,707	23,013

238 EXPENDITURE PROGRAM FY 2026 VOLUME II

Maintenance and Other Operating Expenses

Travelling Expenses	7,801	8,121	12,484
Training and Scholarship Expenses	221	337	347
Supplies and Materials Expenses	503	1,288	1,327
Utility Expenses	11	21	22
Communication Expenses	164	742	760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	1,193	1,620	1,620
Repairs and Maintenance	97	106	109
Financial Assistance/Subsidy	5,483		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	468	767	790
Representation Expenses	4,918	7,165	7,165
Rent/Lease Expenses	1,208	2,153	2,153
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,175	22,428	26,885
TOTAL CURRENT OPERATING EXPENDITURES	35,963	42,135	49,898
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,800	1,375	1,677
TOTAL CAPITAL OUTLAYS	1,800	1,375	1,677
GRAND TOTAL	37,763	43,510	51,575

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL

OUTCOME : Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 37,763,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 37,763,000
Outcome Indicator(s)		
1. Percentage of agencies complying with presidential directives	100%	111%
Output Indicator(s)		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	105%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	107%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 43,510,000	P 51,575,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 43,510,000	P 51,575,000
Outcome Indicator(s)			
1. Percentage of agencies complying with presidential directives	100%	100%	100%
Output Indicator(s)			
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	100%	100%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF FOREIGN AFFAIRS

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 11,320,797,000	P 15,019,451,000	P 3,165,615,000	P 29,505,863,000
B. FOREIGN SERVICE INSTITUTE	72,685,000	93,762,000	1,100,000	167,547,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	2,189,000	29,091,000	280,000	31,560,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	13,093,000	36,521,000	1,800,000	51,414,000
E. PRESIDENTIAL COMMISSION ON VISITING FORCES	<u>23,013,000</u>	<u>26,885,000</u>	<u>1,677,000</u>	<u>51,575,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P 11,431,777,000	P 15,205,710,000	P 3,170,472,000	P 29,807,959,000
	=====	=====	=====	=====