

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	20,492,670	24,406,125	26,923,307
General Fund	20,492,670	24,406,125	26,923,307
Automatic Appropriations	237,009	231,720	236,056
Retirement and Life Insurance Premiums	237,009	231,720	236,056
Continuing Appropriations	4,005,209	4,867,196	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	47,638		
Unreleased Appropriation for MOOE			
R.A. No. 11639	2,926,284		
R.A. No. 11936		3,885,242	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	76,321		
R.A. No. 11936		503,878	
Unobligated Releases for MOOE			
R.A. No. 11639	948,581		
R.A. No. 11936		475,388	
Unobligated Releases for FinEx			
R.A. No. 11639	6,385		
R.A. No. 11936		2,688	
Budgetary Adjustment(s)	1,302,418		
Release(s) from:			
Contingent Fund	40,470		
Miscellaneous Personnel Benefits Fund	561,390		
Pension and Gratuity Fund	131,999		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	568,559		
Total Available Appropriations	26,037,306	29,505,041	27,159,363
Unused Appropriations	(5,422,254)	(4,867,196)	
Unreleased Appropriation	(4,020,011)	(3,885,242)	
Unobligated Allotment	(1,402,243)	(981,954)	
TOTAL OBLIGATIONS	20,615,052	24,637,845	27,159,363

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	5,522,023,000	4,402,084,000	5,172,633,000
Regular	5,522,023,000	4,402,084,000	5,172,633,000
PS	4,290,882,000	1,023,089,000	1,161,888,000
MOOE	809,613,000	1,855,044,000	2,122,087,000
FinEx	3,477,000		
CO	418,051,000	1,523,951,000	1,888,658,000
Support to Operations	14,670,000	134,792,000	110,371,000
Regular	14,670,000	134,792,000	110,371,000
PS		120,376,000	93,746,000
MOOE	14,670,000	14,416,000	16,625,000
Operations	15,078,359,000	20,100,969,000	21,876,359,000
Regular	15,078,359,000	20,100,969,000	21,876,359,000
PS	5,282,749,000	7,630,375,000	8,528,670,000
MOOE	9,473,001,000	12,083,963,000	13,055,732,000
FinEx	43,538,000		
CO	279,071,000	386,631,000	291,957,000
TOTAL AGENCY BUDGET	20,615,052,000	24,637,845,000	27,159,363,000
Regular	20,615,052,000	24,637,845,000	27,159,363,000
PS	9,573,631,000	8,773,840,000	9,784,304,000
MOOE	10,297,284,000	13,953,423,000	15,194,444,000
FinEx	47,015,000		
CO	697,122,000	1,910,582,000	2,180,615,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,366	3,366	3,366
Total Number of Filled Positions	2,964	3,010	3,010

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 26,923,307,000

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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
DIPLOMACY PROGRAM	5,547,305,000	6,071,625,000	232,632,000	11,851,562,000
CONSULAR / ATN PROGRAM	2,823,334,000	6,984,107,000	59,325,000	9,866,766,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	9,548,248,000	15,194,444,000	2,180,615,000	26,923,307,000
National Capital Region (NCR)	9,548,248,000	15,194,444,000	2,180,615,000	26,923,307,000
TOTAL AGENCY BUDGET	9,548,248,000	15,194,444,000	2,180,615,000	26,923,307,000

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 criminal action under existing penal 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:

(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 (HTC) 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 Four Billion Two Hundred Ninety Two Million Six Hundred Fifty Four Thousand Pesos (P4,292,654,000) 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 Three Million Six Hundred Forty Five Thousand Pesos (P43,645,000) 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 Seven Hundred Seventeen Million Eight Hundred Eight Thousand Pesos (P2,717,808,000) and Ninety Five Million Three Hundred Ninety Seven Thousand Pesos (P95,397,000) 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 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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,091,791,000	2,122,087,000	1,888,658,000	5,102,536,000
100000100001000	General management and supervision	766,419,000	2,122,087,000	1,888,658,000	4,777,164,000
	National Capital Region (NCR)	766,419,000	2,122,087,000	1,888,658,000	4,777,164,000
	Home Office	766,419,000	2,122,087,000	1,888,658,000	4,777,164,000

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100000100002000	Administration of Personnel Benefits	<u>325,372,000</u>			<u>325,372,000</u>
	National Capital Region (NCR)	<u>325,372,000</u>			<u>325,372,000</u>
	Home Office	<u>325,372,000</u>			<u>325,372,000</u>
	Sub-total, General Administration and Support	<u>1,091,791,000</u>	<u>2,122,087,000</u>	<u>1,888,658,000</u>	<u>5,102,536,000</u>
2000000000000000	Support to Operations	<u>85,818,000</u>	<u>16,625,000</u>		<u>102,443,000</u>
200000100001000	Legal services	<u>61,613,000</u>	<u>3,679,000</u>		<u>65,292,000</u>
	National Capital Region (NCR)	<u>61,613,000</u>	<u>3,679,000</u>		<u>65,292,000</u>
	Home Office	<u>61,613,000</u>	<u>3,679,000</u>		<u>65,292,000</u>
200000100002000	Coordination, integration, planning and monitoring of foreign policy	<u>24,205,000</u>	<u>12,946,000</u>		<u>37,151,000</u>
	National Capital Region (NCR)	<u>24,205,000</u>	<u>12,946,000</u>		<u>37,151,000</u>
	Home Office	<u>24,205,000</u>	<u>12,946,000</u>		<u>37,151,000</u>
	Sub-total, Support to Operations	<u>85,818,000</u>	<u>16,625,000</u>		<u>102,443,000</u>
3000000000000000	Operations	<u>8,370,639,000</u>	<u>13,055,732,000</u>	<u>291,957,000</u>	<u>21,718,328,000</u>
3101000000000000	DIPLMACY PROGRAM	<u>5,547,305,000</u>	<u>6,071,625,000</u>	<u>232,632,000</u>	<u>11,851,562,000</u>
310100100001000	Formulation, coordination and supervision of foreign policy	<u>237,088,000</u>	<u>3,315,299,000</u>	<u>792,000</u>	<u>3,553,179,000</u>
	National Capital Region (NCR)	<u>237,088,000</u>	<u>3,315,299,000</u>	<u>792,000</u>	<u>3,553,179,000</u>
	Home Office	<u>237,088,000</u>	<u>3,315,299,000</u>	<u>792,000</u>	<u>3,553,179,000</u>
310100100002000	Conduct of bilateral and multilateral relations in accordance with foreign policy directives	<u>5,310,217,000</u>	<u>2,756,326,000</u>	<u>231,840,000</u>	<u>8,298,383,000</u>
	National Capital Region (NCR)	<u>5,310,217,000</u>	<u>2,756,326,000</u>	<u>231,840,000</u>	<u>8,298,383,000</u>
	Abu Dhabi, United Arab Emirates (UAE)	<u>122,226,000</u>	<u>38,319,000</u>	<u>4,178,000</u>	<u>164,723,000</u>
	Abuja, Nigeria	<u>49,237,000</u>	<u>25,518,000</u>		<u>74,755,000</u>
	Amman, Jordan	<u>65,537,000</u>	<u>36,263,000</u>	<u>8,062,000</u>	<u>109,862,000</u>
	Ankara, Turkey	<u>82,107,000</u>	<u>34,087,000</u>	<u>10,584,000</u>	<u>126,778,000</u>
	ASEAN, Jakarta, Indonesia	<u>50,775,000</u>	<u>29,584,000</u>	<u>8,633,000</u>	<u>88,992,000</u>
	Athens, Greece	<u>73,995,000</u>	<u>45,974,000</u>		<u>119,969,000</u>
	Baghdad, Iraq	<u>35,047,000</u>	<u>25,264,000</u>	<u>8,062,000</u>	<u>68,373,000</u>
	Bandar Seri Begawan, Brunei Darussalam	<u>59,308,000</u>	<u>29,923,000</u>		<u>89,231,000</u>
	Bangkok, Thailand	<u>79,848,000</u>	<u>26,010,000</u>	<u>3,993,000</u>	<u>109,851,000</u>
	Barcelona, Spain		<u>2,560,000</u>		<u>2,560,000</u>
	Beijing, People's Republic of China	<u>116,223,000</u>	<u>88,102,000</u>		<u>204,325,000</u>
	Beirut, Lebanon	<u>58,781,000</u>	<u>36,175,000</u>	<u>4,178,000</u>	<u>99,134,000</u>

Berlin, Germany	82,745,000	50,625,000	16,798,000	150,168,000
Berne, Switzerland	65,506,000	22,711,000	10,584,000	98,801,000
Bogota, Colombia	44,737,000	26,505,000	6,556,000	77,798,000
Brasilia, Brazil	47,086,000	25,858,000		72,944,000
Brussels, Belgium	90,026,000	55,497,000		145,523,000
Bucharest, Romania	45,267,000	22,106,000	10,584,000	77,957,000
Budapest, Hungary	42,482,000	22,077,000		64,559,000
Buenos Aires, Argentina	36,952,000	19,734,000		56,686,000
Cairo, Arab Republic of Egypt	59,480,000	17,712,000	8,062,000	85,254,000
Calgary, Alberta, Canada		2,530,000		2,530,000
Canberra, Australia	85,835,000	26,556,000		112,391,000
Chicago, Illinois, USA		12,460,000		12,460,000
Chongqing, People's Republic of China		4,422,000		4,422,000
Copenhagen, Denmark	65,377,000	58,759,000		124,136,000
Damascus, Syria	43,835,000	29,648,000	8,062,000	81,545,000
Dhaka, Bangladesh	44,326,000	15,245,000		59,571,000
Dili, Timor-Leste	48,994,000	18,315,000		67,309,000
Doha, Qatar	136,872,000	33,774,000	4,178,000	174,824,000
Dubai, UAE		19,840,000		19,840,000
Dublin, Ireland	59,372,000	59,493,000	10,584,000	129,449,000
Frankfurt, Germany		1,595,000		1,595,000
Geneva, Switzerland - PM	118,434,000	36,424,000		154,858,000
Geneva, Switzerland - WTO	61,659,000	16,560,000		78,219,000
Hanoi, Vietnam	52,650,000	33,777,000		86,427,000
Helsinki, Finland	53,226,000	57,833,000	10,584,000	121,643,000
Honolulu, Hawaii, USA		14,127,000		14,127,000
Islamabad, Pakistan	43,738,000	20,884,000		64,622,000
Istanbul, Turkey		3,200,000		3,200,000
Jakarta, Indonesia	84,313,000	26,651,000		110,964,000
Jeddah, Kingdom of Saudi Arabia		12,881,000		12,881,000
Kuala Lumpur, Malaysia	119,553,000	43,877,000		163,430,000
Kuwait	105,792,000	25,863,000	4,178,000	135,833,000
Lisbon, Portugal	54,501,000	22,926,000		77,427,000
London, United Kingdom	148,921,000	57,842,000		206,763,000
Los Angeles, California, USA		17,665,000		17,665,000
Madrid, Spain	78,544,000	54,864,000		133,408,000
Manado, Celebes, Indonesia		6,401,000		6,401,000
Manama, Bahrain	76,557,000	24,211,000	4,178,000	104,946,000

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Melbourne, Australia		1,477,000		1,477,000
Mexico City, Mexico	63,528,000	29,935,000		93,463,000
Milan, Italy		12,499,000		12,499,000
Moscow, Russia	88,598,000	66,194,000	6,214,000	161,006,000
Muscat, Oman	66,643,000	30,152,000		96,795,000
Nairobi, Kenya	51,256,000	24,449,000	6,008,000	81,713,000
New Delhi, India	58,147,000	22,355,000		80,502,000
New York, USA - PCG		6,851,000		6,851,000
New York, USA - PM	127,379,000	98,956,000	6,419,000	232,754,000
Osaka, Japan		10,543,000		10,543,000
Oslo, Norway	78,643,000	45,641,000		124,284,000
Ottawa, Canada	77,483,000	37,031,000		114,514,000
Paris, France	97,265,000	39,622,000	10,584,000	147,471,000
Phnom Penh, Cambodia	44,657,000	16,068,000	8,633,000	69,358,000
Port Moresby, Papua New Guinea	36,753,000	12,177,000		48,930,000
Prague, Czech Republic	52,452,000	25,711,000		78,163,000
Pretoria, South Africa	46,597,000	25,924,000	8,062,000	80,583,000
Rabat, Morocco	54,530,000	17,454,000		71,984,000
Riyadh, Kingdom of Saudi Arabia	181,974,000	71,098,000		253,072,000
Rome, Italy	113,636,000	35,644,000	10,584,000	159,864,000
San Francisco, California, USA		19,490,000		19,490,000
Santiago, Chile	44,745,000	18,080,000		62,825,000
Seoul, South Korea	90,268,000	28,593,000		118,861,000
Shanghai, People's Republic of China		11,314,000		11,314,000
Singapore	123,838,000	64,653,000		188,491,000
Stockholm, Sweden	75,193,000	45,596,000		120,789,000
Sydney, Australia		11,374,000		11,374,000
Tehran, Iran	49,153,000	27,064,000	12,240,000	88,457,000
Tel-Aviv, Israel	84,428,000	50,963,000		135,391,000
The Hague, Netherlands	94,431,000	32,621,000		127,052,000
Tokyo, Japan	195,739,000	77,071,000		272,810,000
Tripoli, Libya	42,637,000	24,754,000	4,178,000	71,569,000
Vatican (Holy See)	33,512,000	30,840,000		64,352,000
Vienna, Austria	89,255,000	47,354,000		136,609,000
Vientiane, Lao People's Democratic Republic	44,895,000	16,426,000	8,633,000	69,954,000
Warsaw, Poland	63,589,000	31,804,000		95,393,000
Washington, D.C., USA	147,328,000	84,702,000	5,034,000	237,064,000
Wellington, New Zealand	62,287,000	20,186,000	3,213,000	85,686,000

	Xiamen, People's Republic of China		5,320,000		5,320,000
	Yangon, Myanmar	39,514,000	39,113,000		78,627,000
320100000000000	CONSULAR / ATN PROGRAM	<u>2,823,334,000</u>	<u>6,984,107,000</u>	<u>59,325,000</u>	<u>9,866,766,000</u>
320100100001000	Provision of consular services including issuance of passports, visas and other consular documents	<u>2,823,334,000</u>	<u>5,725,397,000</u>	<u>59,325,000</u>	<u>8,608,056,000</u>
	National Capital Region (NCR)	<u>2,823,334,000</u>	<u>5,725,397,000</u>	<u>59,325,000</u>	<u>8,608,056,000</u>
	Abuja, Nigeria		2,468,000		2,468,000
	Agana, Guam, United States of America (USA)	74,171,000	33,071,000	6,419,000	113,661,000
	Ankara, Turkey		2,403,000		2,403,000
	Barcelona, Spain	75,978,000	30,920,000		106,898,000
	Berlin, Germany		3,870,000		3,870,000
	Berne, Switzerland		2,343,000		2,343,000
	Bogota, Colombia		1,083,000		1,083,000
	Brasilia, Brazil		1,057,000		1,057,000
	Bucharest, Romania		1,402,000		1,402,000
	Budapest, Hungary		1,400,000		1,400,000
	Buenos Aires, Argentina		1,545,000		1,545,000
	Cairo, Arab Republic of Egypt		4,696,000		4,696,000
	Calgary, Alberta, Canada	66,764,000	33,860,000	6,419,000	107,043,000
	Canberra, Australia		2,262,000		2,262,000
	Chicago, Illinois, USA	85,507,000	40,205,000		125,712,000
	Chongqing, People's Republic of China	35,685,000	18,022,000		53,707,000
	Copenhagen, Denmark		1,056,000		1,056,000
	Damascus, Syria		3,225,000		3,225,000
	Dhaka, Bangladesh		4,590,000		4,590,000
	Dili, Timor-Leste		2,099,000		2,099,000
	Doha, Qatar		2,787,000		2,787,000
	Dubai, UAE	129,105,000	36,833,000		165,938,000
	Dublin, Ireland		4,231,000		4,231,000
	Frankfurt, Germany	88,801,000	58,719,000	6,214,000	153,734,000
	Geneva, Switzerland - PM		853,000		853,000
	Guangzhou, People's Republic of China	70,455,000	39,782,000		110,237,000
	Helsinki, Finland		2,643,000		2,643,000
	Home Office	465,141,000	4,573,754,000		5,038,895,000
	Hongkong Special Administrative Region, People's Republic of China	139,885,000	78,476,000	6,580,000	224,941,000
	Honolulu, Hawaii, USA	85,926,000	16,107,000		102,033,000

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Houston, Texas, USA	69,106,000	36,706,000		105,812,000
Islamabad, Pakistan		2,254,000		2,254,000
Istanbul, Turkey	57,299,000	19,450,000		76,749,000
Jakarta, Indonesia		1,630,000		1,630,000
Jeddah, Kingdom of Saudi Arabia	141,902,000	50,044,000		191,946,000
Kuwait		1,757,000		1,757,000
Lisbon, Portugal		1,460,000		1,460,000
London, United Kingdom		4,114,000		4,114,000
Los Angeles, California, USA	131,149,000	69,766,000		200,915,000
Macau, People's Republic of China	71,174,000	28,782,000		99,956,000
Madrid, Spain		1,367,000		1,367,000
Manado, Celebes, Indonesia	32,915,000	9,601,000		42,516,000
Manama, Bahrain		1,278,000		1,278,000
Melbourne, Australia	113,337,000	48,252,000	7,012,000	168,601,000
Mexico City, Mexico		1,877,000		1,877,000
Milan, Italy	89,634,000	18,872,000	10,584,000	119,090,000
Nagoya, Japan	99,032,000	43,123,000		142,155,000
Nairobi, Kenya		1,892,000		1,892,000
New York, USA - PCG	112,024,000	64,853,000		176,877,000
Osaka, Japan	88,870,000	43,536,000		132,406,000
Oslo, Norway		969,000		969,000
Ottawa, Canada		2,424,000		2,424,000
Paris, France		1,030,000		1,030,000
Phnom Penh, Cambodia		1,758,000		1,758,000
Port Moresby, Papua New Guinea		2,884,000		2,884,000
Prague, Czech Republic		148,000		148,000
Rabat, Morocco		2,920,000		2,920,000
Rome, Italy		1,615,000		1,615,000
San Francisco, California, USA	137,425,000	49,242,000		186,667,000
Seoul, South Korea		2,448,000		2,448,000
Shanghai, People's Republic of China	68,710,000	51,247,000	4,483,000	124,440,000
Singapore		3,086,000		3,086,000
Stockholm, Sweden		2,083,000		2,083,000
Sydney, Australia	70,874,000	12,406,000		83,280,000
Tehran, Iran		1,368,000		1,368,000
Tel-Aviv, Israel		1,484,000		1,484,000
The Hague, Netherlands		954,000		954,000
Tokyo, Japan		4,955,000		4,955,000

Toronto, Canada	77,315,000	38,018,000		115,333,000
Tripoli, Libya		4,437,000		4,437,000
Vancouver, B.C., Canada	92,174,000	32,761,000	5,034,000	129,969,000
Vatican (Holy See)		4,124,000		4,124,000
Vienna, Austria		1,272,000		1,272,000
Vientiane, Lao People's Democratic Republic		699,000		699,000
Warsaw, Poland		1,907,000		1,907,000
Washington, D.C., USA		4,845,000		4,845,000
Wellington, New Zealand		2,818,000		2,818,000
Xiamen, People's Republic of China	52,976,000	35,119,000	6,580,000	94,675,000
320100100002000 Protection of the rights and promotion of welfare of overseas Filipinos		<u>1,258,710,000</u>		<u>1,258,710,000</u>
National Capital Region (NCR)		<u>1,258,710,000</u>		<u>1,258,710,000</u>
Home Office		<u>1,258,710,000</u>		<u>1,258,710,000</u>
Sub-total, Operations	<u>8,370,639,000</u>	<u>13,055,732,000</u>	<u>291,957,000</u>	<u>21,718,328,000</u>
TOTAL NEW APPROPRIATIONS	P 9,548,248,000	P 15,194,444,000	P 2,180,615,000	P 26,923,307,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,029,018	1,930,987	1,967,132
Total Permanent Positions	<u>2,029,018</u>	<u>1,930,987</u>	<u>1,967,132</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	37,290	52,056	52,656
Representation Allowance	12,570	20,346	22,314
Transportation Allowance	8,700	19,794	21,306
Clothing and Uniform Allowance	8,934	13,014	15,358
Overtime Pay	52,700		
Mid-Year Bonus - Civilian	157,696	160,924	163,928
Year End Bonus	163,461	160,924	163,928
Cash Gift	15,220	14,795	15,050
Productivity Enhancement Incentive	14,584	14,795	15,050
Performance Based Bonus	76,491		
Step Increment		4,829	4,913
Collective Negotiation Agreement	90,810		
Total Other Compensation Common to All	<u>638,456</u>	<u>461,477</u>	<u>474,503</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	228		
Overseas Allowance	6,270,598	5,880,327	6,708,629
Night Shift Differential Pay	415		
Other Personnel Benefits	60,055		
Anniversary Bonus - Civilian	8,550		
Total Other Compensation for Specific Groups	<u>6,339,846</u>	<u>5,880,327</u>	<u>6,708,629</u>
Other Benefits			
Retirement and Life Insurance Premiums	235,662	231,720	236,056
PAG-IBIG Contributions	3,603	3,550	7,227
PhilHealth Contributions	31,020	36,730	43,196
Employees Compensation Insurance Premiums	3,659	3,550	3,611
Terminal Leave	292,367	209,094	325,372
Total Other Benefits	<u>566,311</u>	<u>484,644</u>	<u>615,462</u>
Non-Permanent Positions		<u>16,405</u>	<u>18,578</u>
TOTAL PERSONNEL SERVICES	<u>9,573,631</u>	<u>8,773,840</u>	<u>9,784,304</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	604,940	672,639	1,261,501
Training and Scholarship Expenses	76,122	83,352	100,728
Supplies and Materials Expenses	2,955,504	4,381,766	4,845,106
Utility Expenses	191,660	165,148	198,259
Communication Expenses	223,220	220,373	307,668
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	60,000		
Extraordinary and Miscellaneous Expenses	4,121	4,538	5,452
Professional Services	1,007,215	1,343,467	1,325,024
General Services	391,302	341,629	511,560
Repairs and Maintenance	107,737	155,029	143,688
Financial Assistance/Subsidy	842,194	1,000,000	1,000,000
Taxes, Insurance Premiums and Other Fees	69,286	74,258	86,539
Other Maintenance and Operating Expenses			
Advertising Expenses	341	1,295	1,806
Printing and Publication Expenses	10,678	29,796	15,966
Representation Expenses	376,921	468,828	496,492
Transportation and Delivery Expenses	1,708	29,703	5,077
Rent/Lease Expenses	895,624	2,265,030	1,780,373
Membership Dues and Contributions to Organizations	2,352,632	2,522,682	2,895,980
Subscription Expenses	51,161	80,395	185,568
Donations	71,371	10,011	2,643
Bank Transaction Fee	3	27,583	12,443
Other Maintenance and Operating Expenses	3,544	75,901	12,571
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,297,284</u>	<u>13,953,423</u>	<u>15,194,444</u>
Financial Expenses			
Other Financial Charges	47,015		
TOTAL FINANCIAL EXPENSES	<u>47,015</u>		
TOTAL CURRENT OPERATING EXPENDITURES	<u>19,917,930</u>	<u>22,727,263</u>	<u>24,978,748</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	54,952		
Buildings and Other Structures	291,619	1,498,612	1,813,889
Machinery and Equipment Outlay	60,002	73,159	68,161
Transportation Equipment Outlay	244,304	303,819	298,565
Furniture, Fixtures and Books Outlay	16,245	3,072	

Heritage Assets	30,000	30,000	
Other Property Plant and Equipment Outlay		1,920	
TOTAL CAPITAL OUTLAYS	<u>697,122</u>	<u>1,910,582</u>	<u>2,180,615</u>
GRAND TOTAL	<u>20,615,052</u>	<u>24,637,845</u>	<u>27,159,363</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Foreign relations strengthened to promote national development and international cooperation		P 8,390,109,000
DIPLOMACY PROGRAM		P 8,390,109,000
Outcome Indicator(s)		
1. National Security: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	97.34%
2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	97.06%
3. Public and Cultural Diplomacy: Percentage of activities that led to expressions of support, commitment, or interest arising from DFA engagements	95%	98.17%
Output Indicator(s)		
1. National Security		
Number of activities organized, initiated, or attended by the DFA annually	50,527	63,271
Number of reports submitted by the Department in connection with diplomatic activities	16,127	33,740
2. Economic Diplomacy		
Number of activities organized, initiated, or attended by the DFA annually	20,602	32,861
Number of reports submitted by the Department in connection with diplomatic activities	11,464	14,770
3. Public and Cultural Diplomacy: Number of activities primarily aimed at enhancing the image of the Philippines in the global community	233,942	274,447
Overseas Filipinos protected and engaged, and consular services improved		P 6,688,250,000

CONSULAR / ATN PROGRAM P 6,688,250,000
 Outcome Indicator(s)

1. Percentage of passports issued within the prescribed period	95%	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	97.72%
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)	95%	99.87%
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)	4,784,141	3,179,842
Percentage of the number of passports issued within the prescribed period (new)	N/A	N/A
2. Number of other consular documents issued (old)	1,139,443	1,384,636
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)	174,182	72,206
Percentage of Overseas Filipinos assisted during the year (new)	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Foreign relations strengthened to promote national development and international cooperation		P 10,703,542,000	P 11,935,678,000
DIPLOMACY PROGRAM		P 10,703,542,000	P 11,935,678,000
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%	97%
2. Economic Diplomacy: Percentage of activities/reports that led to expressions of support, commitment, or interest arising from DFA engagements	95%	95%	97%
3. Public Diplomacy: Percentage of media engagement activities that communicated Philippine positions or responses to situations and developments involving the Philippines or its interest (new)	94%	N/A	94%
4. Cultural Diplomacy: Percentage of cultural diplomacy activities, programs and projects that will further the three pillars of foreign policy (new)	85%	N/A	85%

Output Indicator(s)

1. National Security

Number of activities organized, initiated, or attended by the DFA annually	50,527	50,527	60,000
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Number of reports submitted by the Department in connection with diplomatic activities	26,718	26,718	33,000
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2. Economic Diplomacy

Number of activities organized, initiated, or attended by the DFA annually	20,602	20,602	32,000
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Number of reports submitted by the Department in connection with diplomatic activities	11,464	11,464	14,000
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3. Public Diplomacy: Number of media engagement activities organized, press and photo releases, articles, and public advisories issued, processed and/or published (new)	100,000	N/A	100,000
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4. Cultural Diplomacy: Number of cultural diplomacy activities, programs and projects initiated, implemented, and attended (new)	1,200	N/A	1,200
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Overseas Filipinos protected and engaged, and consular services improved

P 9,397,427,000	P 9,940,681,000
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CONSULAR / ATN PROGRAM

Outcome Indicator(s)

P 9,397,427,000	P 9,940,681,000
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1. Percentage of passports issued within the prescribed period	95%	95%	98%
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Percentage of other consular documents issued within the prescribed period (new)	80%	80%	80%
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Percentage of cases involving Overseas Filipinos acted upon within the prescribed period (new)	80%	80%	80%
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Output Indicator(s)

Percentage of the number of passports issued within the prescribed period (new)	95%	95%	95%
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Percentage of consular documents issued/processed within the prescribed period (new)	80%	80%	80%
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Percentage of Overseas Filipinos assisted during the year (new)	80%	80%	80%
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