

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	<u>20,492,670</u>	<u>24,406,125</u>	<u>26,923,307</u>
General Fund	20,492,670	24,406,125	26,923,307
Automatic Appropriations	<u>237,009</u>	<u>231,720</u>	<u>236,056</u>
Retirement and Life Insurance Premiums	237,009	231,720	236,056
Continuing Appropriations	<u>4,005,209</u>	<u>4,867,196</u>	
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)	<u>1,302,418</u>		
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	<u>26,037,306</u>	<u>29,505,041</u>	<u>27,159,363</u>
Unused Appropriations	<u>(5,422,254)</u>	<u>(4,867,196)</u>	
Unreleased Appropriation	<u>(4,020,011)</u>	<u>(3,885,242)</u>	
Unobligated Allotment	<u>(1,402,243)</u>	<u>(981,954)</u>	
TOTAL OBLIGATIONS	<u>20,615,052</u>	<u>24,637,845</u>	<u>27,159,363</u>

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

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	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
3201000000000000	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

210 EXPENDITURE PROGRAM FY 2025 VOLUME II

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

P 9,397,427,000	P 9,940,681,000
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Outcome Indicator(s)

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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B. FOREIGN SERVICE INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	65,716	94,360	135,785
General Fund	65,716	94,360	135,785

Automatic Appropriations	4,575	4,372	4,283
Retirement and Life Insurance Premiums	4,575	4,372	4,283
Continuing Appropriations	3,232	63	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	49		
Unobligated Releases for MOOE			
R.A. No. 11639	3,182		
R.A. No. 11936		60	
Unobligated Releases for FinEx			
R.A. No. 11639	1		
R.A. No. 11936		3	
Budgetary Adjustment(s)	7,828		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,469		
Pension and Gratuity Fund	3,530		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	2,829		
Total Available Appropriations	81,351	98,795	140,068
Unused Appropriations	(295)	(63)	
Unobligated Allotment	(295)	(63)	
TOTAL OBLIGATIONS	81,056	98,732	140,068

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	30,191,000	34,650,000	79,101,000
Regular	30,191,000	34,650,000	79,101,000
PS	21,709,000	16,423,000	15,585,000
MOOE	8,482,000	12,542,000	61,546,000
CO		5,685,000	1,970,000
Operations	50,865,000	64,082,000	60,967,000
Regular	50,865,000	64,082,000	60,967,000
PS	45,084,000	44,662,000	43,089,000
MOOE	5,781,000	19,420,000	17,878,000
TOTAL AGENCY BUDGET	81,056,000	98,732,000	140,068,000
Regular	81,056,000	98,732,000	140,068,000
PS	66,793,000	61,085,000	58,674,000
MOOE	14,263,000	31,962,000	79,424,000
CO		5,685,000	1,970,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	82	82	82

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 135,785,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,905,000	17,878,000		57,783,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,391,000	79,424,000	1,970,000	135,785,000
National Capital Region (NCR)	54,391,000	79,424,000	1,970,000	135,785,000
TOTAL AGENCY BUDGET	54,391,000	79,424,000	1,970,000	135,785,000

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; 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)

		<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	14,486,000	61,546,000	1,970,000	78,002,000
100000100001000	General management and supervision	13,311,000	61,546,000	1,970,000	76,827,000
100000100002000	Administration of Personnel Benefits	1,175,000			1,175,000
Sub-total, General Administration and Support		14,486,000	61,546,000	1,970,000	78,002,000
3000000000000000	Operations	39,905,000	17,878,000		57,783,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,905,000	17,878,000		57,783,000
310100100001000	Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	39,905,000	17,878,000		57,783,000
Sub-total, Operations		39,905,000	17,878,000		57,783,000
TOTAL NEW APPROPRIATIONS		P 54,391,000	P 79,424,000	P 1,970,000	P 135,785,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,931	36,435	35,698
Total Permanent Positions	36,931	36,435	35,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,018	2,016	1,968
Representation Allowance	275	180	144
Transportation Allowance	275	180	144
Clothing and Uniform Allowance	480	504	574
Honoraria	4,745	5,302	5,302
Mid-Year Bonus - Civilian	3,038	3,036	2,974
Year End Bonus	3,154	3,036	2,974
Cash Gift	423	420	410
Productivity Enhancement Incentive	410	420	410

Performance Based Bonus	1,464		
Step Increment		91	89
Total Other Compensation Common to All	<u>16,282</u>	<u>15,185</u>	<u>14,989</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	5,728		
Total Other Compensation for Specific Groups	<u>5,728</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,427	4,372	4,283
PAG-IBIG Contributions	100	100	197
PhilHealth Contributions	723	815	892
Employees Compensation Insurance Premiums	101	100	99
Loyalty Award - Civilian	105	130	130
Terminal Leave	1,513	2,751	1,175
Total Other Benefits	<u>6,969</u>	<u>8,268</u>	<u>6,776</u>
Non-Permanent Positions	<u>883</u>	<u>1,197</u>	<u>1,211</u>
TOTAL PERSONNEL SERVICES	<u>66,793</u>	<u>61,085</u>	<u>58,674</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	814	2,288	3,154
Training and Scholarship Expenses	700	3,147	5,521
Supplies and Materials Expenses	1,573	3,070	5,485
Utility Expenses	2,355	2,369	5,200
Communication Expenses	882	1,285	1,748
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	222	198	198
Professional Services	1,017	12,958	4,118
General Services	2,004	2,000	4,500
Repairs and Maintenance	271	247	355
Taxes, Insurance Premiums and Other Fees	253	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		25	26
Printing and Publication Expenses	1,482	350	400
Representation Expenses	991	633	1,532
Rent/Lease Expenses	1,117	1,130	42,820
Membership Dues and Contributions to Organizations		14	14
Subscription Expenses	582	2,045	4,150
Bank Transaction Fee		3	3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,263</u>	<u>31,962</u>	<u>79,424</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>81,056</u>	<u>93,047</u>	<u>138,098</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,885	1,970
Transportation Equipment Outlay		1,800	
TOTAL CAPITAL OUTLAYS		<u>5,685</u>	<u>1,970</u>
GRAND TOTAL	<u>81,056</u>	<u>98,732</u>	<u>140,068</u>

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Competency of DFA personnel enhanced		P 50,865,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 50,865,000
Outcome Indicator(s)		
1. Percentage of training programs conducted within the prescribed period	95%	88.75%
2. Percentage of training programs rated useful by the personnel trained	95%	99.62%
3. Percentage of policy inputs adopted by the DFA	90%	100%
Output Indicator(s)		
1. Number of training programs conducted/implemented	74	96
2. Number of personnel trained	3,455	2,876
3. Number of research/policy papers completed and accepted by the requesting entity	72	183

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Competency of DFA personnel enhanced		P 64,082,000	P 60,967,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 64,082,000	P 60,967,000
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%	95%	97%
3. Percentage of policy inputs adopted by the DFA	90%	90%	95%
Output Indicator(s)			
1. Number of training programs conducted/implemented	72	74	85
2. Number of personnel trained	1,634	2,385	4,785
3. Number of research/policy papers completed and accepted by the requesting entity	70	72	90

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	3,083	4,169	4,968
General Fund	3,083	4,169	4,968
Automatic Appropriations	155	155	156
Retirement and Life Insurance Premiums	155	155	156
Continuing Appropriations	2,181	1,090	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2		
Unobligated Releases for MOOE			
R.A. No. 11639	2,177		
R.A. No. 11936		1,088	
Unobligated Releases for FinEx			
R.A. No. 11639	2		
R.A. No. 11936		2	
Budgetary Adjustment(s)	26		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	26		
Total Available Appropriations	5,445	5,414	5,124
Unused Appropriations	(1,139)	(1,090)	
Unobligated Allotment	(1,139)	(1,090)	
TOTAL OBLIGATIONS	4,306	4,324	5,124

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	2,165,000	2,512,000	2,673,000
Regular	2,165,000	2,512,000	2,673,000
PS	1,992,000	2,278,000	2,135,000
MOOE	173,000	234,000	538,000
Operations	2,141,000	1,812,000	2,451,000
Regular	2,141,000	1,812,000	2,451,000
PS	21,000		
MOOE	2,120,000	1,812,000	2,451,000

TOTAL AGENCY BUDGET	<u>4,306,000</u>	<u>4,324,000</u>	<u>5,124,000</u>
Regular	<u>4,306,000</u>	<u>4,324,000</u>	<u>5,124,000</u>
PS	2,013,000	2,278,000	2,135,000
MOOE	2,293,000	2,046,000	2,989,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
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 4,968,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		2,451,000		2,451,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,979,000</u>	<u>2,989,000</u>		<u>4,968,000</u>
National Capital Region (NCR)	1,979,000	2,989,000		4,968,000
TOTAL AGENCY BUDGET	<u>1,979,000</u>	<u>2,989,000</u>		<u>4,968,000</u>
	=====	=====	=====	=====

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; 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)

		<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	1,979,000	538,000		2,517,000
100000100001000	General management and supervision	1,839,000	538,000		2,377,000
100000100002000	Administration of Personnel Benefits	140,000			140,000
Sub-total, General Administration and Support		1,979,000	538,000		2,517,000
3000000000000000	Operations		2,451,000		2,451,000
3101000000000000	ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		2,451,000		2,451,000
310100100001000	Coordination and Conduct of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries		2,451,000		2,451,000
Sub-total, Operations			2,451,000		2,451,000
TOTAL NEW APPROPRIATIONS		P 1,979,000	P 2,989,000		P 4,968,000
		=====	=====		=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		1,291	1,291	1,297
Total Permanent Positions		<u>1,291</u>	<u>1,291</u>	<u>1,297</u>

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Other Compensation Common to All			
Personnel Economic Relief Allowance	96	96	96
Clothing and Uniform Allowance	24	24	28
Honoraria	49	102	102
Mid-Year Bonus - Civilian	108	108	108
Year End Bonus	108	108	108
Cash Gift	20	20	20
Productivity Enhancement Incentive	20	20	20
Performance Based Bonus	26		
Step Increment		3	3
Total Other Compensation Common to All	451	481	485
Other Compensation for Specific Groups			
Other Personnel Benefits	80		
Total Other Compensation for Specific Groups	80		
Other Benefits			
Retirement and Life Insurance Premiums	155	155	156
PAG-IBIG Contributions	5	5	10
PhilHealth Contributions	26	29	32
Employees Compensation Insurance Premiums	5	5	5
Loyalty Award - Civilian		10	10
Terminal Leave		302	140
Total Other Benefits	191	506	353
TOTAL PERSONNEL SERVICES	2,013	2,278	2,135
Maintenance and Other Operating Expenses			
Travelling Expenses	1,570	554	1,777
Training and Scholarship Expenses	350	1,225	362
Supplies and Materials Expenses	110	41	132
Communication Expenses	17	56	78
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			150
Professional Services	1	1	1
Taxes, Insurance Premiums and Other Fees	32	28	32
Other Maintenance and Operating Expenses			
Representation Expenses	70	80	348
Rent/Lease Expenses	4	10	5
Subscription Expenses	16	6	16
Donations	123		87
Bank Transaction Fee		1	1
Other Maintenance and Operating Expenses		44	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,293	2,046	2,989
GRAND TOTAL	4,306	4,324	5,124

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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
--	------------------	--------

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

P 2,141,000

ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		P 2,141,000
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	13
2. Percentage of foreign technical and cooperation program implemented on time and rated useful	90%	90%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Foreign technical and economic assistance and cooperation with developing and least developed countries enhanced and advanced		P 1,812,000	P 2,451,000
ECONOMIC AND TECHNICAL SKILLS TRAINING PROGRAM		P 1,812,000	P 2,451,000
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	7
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)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>22,743</u>	<u>50,636</u>	<u>39,639</u>
General Fund	22,743	50,636	39,639
Automatic Appropriations	<u>973</u>	<u>973</u>	<u>973</u>
Retirement and Life Insurance Premiums	973	973	973
Continuing Appropriations	<u>52</u>	<u>1</u>	
Unobligated Releases for MOOE			
R.A. No. 11639	52		
R.A. No. 11936		1	
Total Available Appropriations	23,768	51,610	40,612

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Unused Appropriations	(769)	(1)	
Unobligated Allotment	(769)	(1)	
TOTAL OBLIGATIONS	22,999	51,609	40,612

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	16,150,000	19,590,000	17,133,000
Regular	16,150,000	19,590,000	17,133,000
PS	11,765,000	12,526,000	12,643,000
MOOE	4,385,000	4,414,000	4,490,000
CO		2,650,000	
Operations	6,849,000	32,019,000	23,479,000
Regular	6,849,000	32,019,000	23,479,000
MOOE	6,849,000	32,019,000	23,479,000
TOTAL AGENCY BUDGET	22,999,000	51,609,000	40,612,000
Regular	22,999,000	51,609,000	40,612,000
PS	11,765,000	12,526,000	12,643,000
MOOE	11,234,000	36,433,000	27,969,000
CO		2,650,000	

STAFFING SUMMARY

	2023	2024	2025
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 39,639,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,479,000		23,479,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,670,000	27,969,000		39,639,000
National Capital Region (NCR)	11,670,000	27,969,000		39,639,000
TOTAL AGENCY BUDGET	11,670,000	27,969,000		39,639,000

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; 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)

		<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	11,670,000	4,490,000		16,160,000
100000100001000	General management and supervision	11,670,000	4,490,000		16,160,000
Sub-total, General Administration and Support		11,670,000	4,490,000		16,160,000
3000000000000000	Operations		23,479,000		23,479,000
3101000000000000	UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		23,479,000		23,479,000
310100100001000	Participation in the support for UNESCO programs		22,763,000		22,763,000

228 EXPENDITURE PROGRAM FY 2025 VOLUME II

310100100002000	Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development	716,000	716,000
Sub-total, Operations		<u>23,479,000</u>	<u>23,479,000</u>
TOTAL NEW APPROPRIATIONS		P 11,670,000 P 27,969,000 =====	P 39,639,000 =====

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	7,339	8,109	8,109
Total Permanent Positions	<u>7,339</u>	<u>8,109</u>	<u>8,109</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	311	336	336
Representation Allowance	186	222	252
Transportation Allowance	13	222	252
Clothing and Uniform Allowance	72	84	98
Honoraria	305	473	473
Overtime Pay	26		
Mid-Year Bonus - Civilian	608	676	676
Year End Bonus	628	676	676
Cash Gift	65	70	70
Productivity Enhancement Incentive	66	70	70
Step Increment		20	20
Total Other Compensation Common to All	<u>2,280</u>	<u>2,849</u>	<u>2,923</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	282		
Total Other Compensation for Specific Groups	<u>282</u>		
Other Benefits			
Retirement and Life Insurance Premiums	881	973	973
PAG-IBIG Contributions	16	17	34
PhilHealth Contributions	127	154	177
Employees Compensation Insurance Premiums	16	17	17
Loyalty Award - Civilian	15		
Terminal Leave	403		
Total Other Benefits	<u>1,458</u>	<u>1,161</u>	<u>1,201</u>
Non-Permanent Positions	<u>406</u>	<u>407</u>	<u>410</u>
TOTAL PERSONNEL SERVICES	<u>11,765</u>	<u>12,526</u>	<u>12,643</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,522	5,995	6,897
Training and Scholarship Expenses	3,207	12,730	6,726
Supplies and Materials Expenses	617	1,051	1,082

Communication Expenses	484	624	639
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	39	100	100
Professional Services	2,256	8,091	7,556
Repairs and Maintenance	355	313	426
Taxes, Insurance Premiums and Other Fees	30	60	60
Other Maintenance and Operating Expenses			
Advertising Expenses		5	5
Printing and Publication Expenses	295	412	939
Representation Expenses	157	200	900
Rent/Lease Expenses	108	120	470
Subscription Expenses	57	370	370
Other Maintenance and Operating Expenses	107	6,362	1,799
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,234</u>	<u>36,433</u>	<u>27,969</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>22,999</u>	<u>48,959</u>	<u>40,612</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay		2,650	
TOTAL CAPITAL OUTLAYS		<u>2,650</u>	
GRAND TOTAL	<u>22,999</u>	<u>51,609</u>	<u>40,612</u>

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Philippine linkage in UNESCO's programs and activities on education, science and technology, social and human sciences, culture, and communication and information strengthened		P 6,849,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 6,849,000
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	57

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 32,019,000	P 23,479,000
UNESCO PROMOTION, IMPLEMENTATION AND COORDINATION PROGRAM		P 32,019,000	P 23,479,000
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	45	60

E. PRESIDENTIAL COMMISSION ON VISITING FORCES

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2023	2024	2025
New General Appropriations	37,251	35,908	47,510
General Fund	37,251	35,908	47,510
Continuing Appropriations	243		
Unobligated Releases for Capital Outlays R.A. No. 11639	169		
Unobligated Releases for MOOE R.A. No. 11639	74		
Total Available Appropriations	37,494	35,908	47,510
Unused Appropriations	(8,602)		
Unobligated Allotment	(8,602)		
TOTAL OBLIGATIONS	28,892	35,908	47,510
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
Operations	28,892,000	35,908,000	47,510,000
Regular	28,892,000	35,908,000	47,510,000
PS	10,932,000	16,120,000	19,707,000
MOOE	17,794,000	17,988,000	26,428,000
CO	166,000	1,800,000	1,375,000
TOTAL AGENCY BUDGET	28,892,000	35,908,000	47,510,000
Regular	28,892,000	35,908,000	47,510,000
PS	10,932,000	16,120,000	19,707,000
MOOE	17,794,000	17,988,000	26,428,000
CO	166,000	1,800,000	1,375,000

Proposed New Appropriations Language
For operations, as indicated hereunder.....P 47,510,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRESIDENTIAL OVERSIGHT PROGRAM	19,707,000	26,428,000	1,375,000	47,510,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	19,707,000	26,428,000	1,375,000	47,510,000
National Capital Region (NCR)	19,707,000	26,428,000	1,375,000	47,510,000
TOTAL AGENCY BUDGET	19,707,000	26,428,000	1,375,000	47,510,000
	=====	=====	=====	=====

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; 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)

	<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				
3000000000000000 Operations	19,707,000	26,428,000	1,375,000	47,510,000
3101000000000000 PRESIDENTIAL OVERSIGHT PROGRAM	19,707,000	26,428,000	1,375,000	47,510,000
310100100001000 Engagement, coordination, monitoring, evaluation and assessment of visiting forces agreements	19,707,000	26,428,000	1,375,000	47,510,000
Sub-total, Operations	19,707,000	26,428,000	1,375,000	47,510,000
TOTAL NEW APPROPRIATIONS	P 19,707,000 P	26,428,000 P	1,375,000 P	47,510,000 P
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Non-Permanent Positions	10,932	16,120	19,707
TOTAL PERSONNEL SERVICES	10,932	16,120	19,707

Maintenance and Other Operating Expenses			
Travelling Expenses	7,381	6,573	12,121
Training and Scholarship Expenses	318	327	337
Supplies and Materials Expenses	1,897	923	1,288
Utility Expenses	19	20	21
Communication Expenses	595	612	742
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	108	108
Professional Services	1,250	1,250	1,620
Repairs and Maintenance	100	103	106
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	662	682	767
Representation Expenses	4,204	6,130	7,165
Rent/Lease Expenses	1,260	1,260	2,153
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	17,794	17,988	26,428
TOTAL CURRENT OPERATING EXPENDITURES	28,726	34,108	46,135
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	166		
Transportation Equipment Outlay		1,800	1,375
TOTAL CAPITAL OUTLAYS	166	1,800	1,375
GRAND TOTAL	28,892	35,908	47,510

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 28,892,000
PRESIDENTIAL OVERSIGHT PROGRAM		P 28,892,000
Outcome Indicator(s)		
1. Percentage of agencies complying with presidential directives	100%	101%
Output Indicator(s)		
1. Percentage of action documents and instruments submitted to the Executive Secretary for approval	100%	104%
2. Percentage of policy papers/instruments and issuances submitted to the President within the prescribed time frame	100%	104%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Policies on all Status of Forces Agreements (SOFAs) that serve the national interest ensured and sustained		P 35,908,000	P 47,510,000
PRESIDENTIAL OVERSIGHT PROGRAM Outcome Indicator(s)		P 35,908,000	P 47,510,000
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 9,548,248,000	P 15,194,444,000	P 2,180,615,000	P 26,923,307,000
B. FOREIGN SERVICE INSTITUTE	54,391,000	79,424,000	1,970,000	135,785,000
C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES	1,979,000	2,989,000		4,968,000
D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES	11,670,000	27,969,000		39,639,000
E. PRESIDENTIAL COMMISSION ON VISITING FORCES	<u>19,707,000</u>	<u>26,428,000</u>	<u>1,375,000</u>	<u>47,510,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF FOREIGN AFFAIRS	P <u>9,635,995,000</u>	P <u>15,331,254,000</u>	P <u>2,183,960,000</u>	P <u>27,151,209,000</u>