



DEPARTMENT OF FOREIGN AFFAIRS

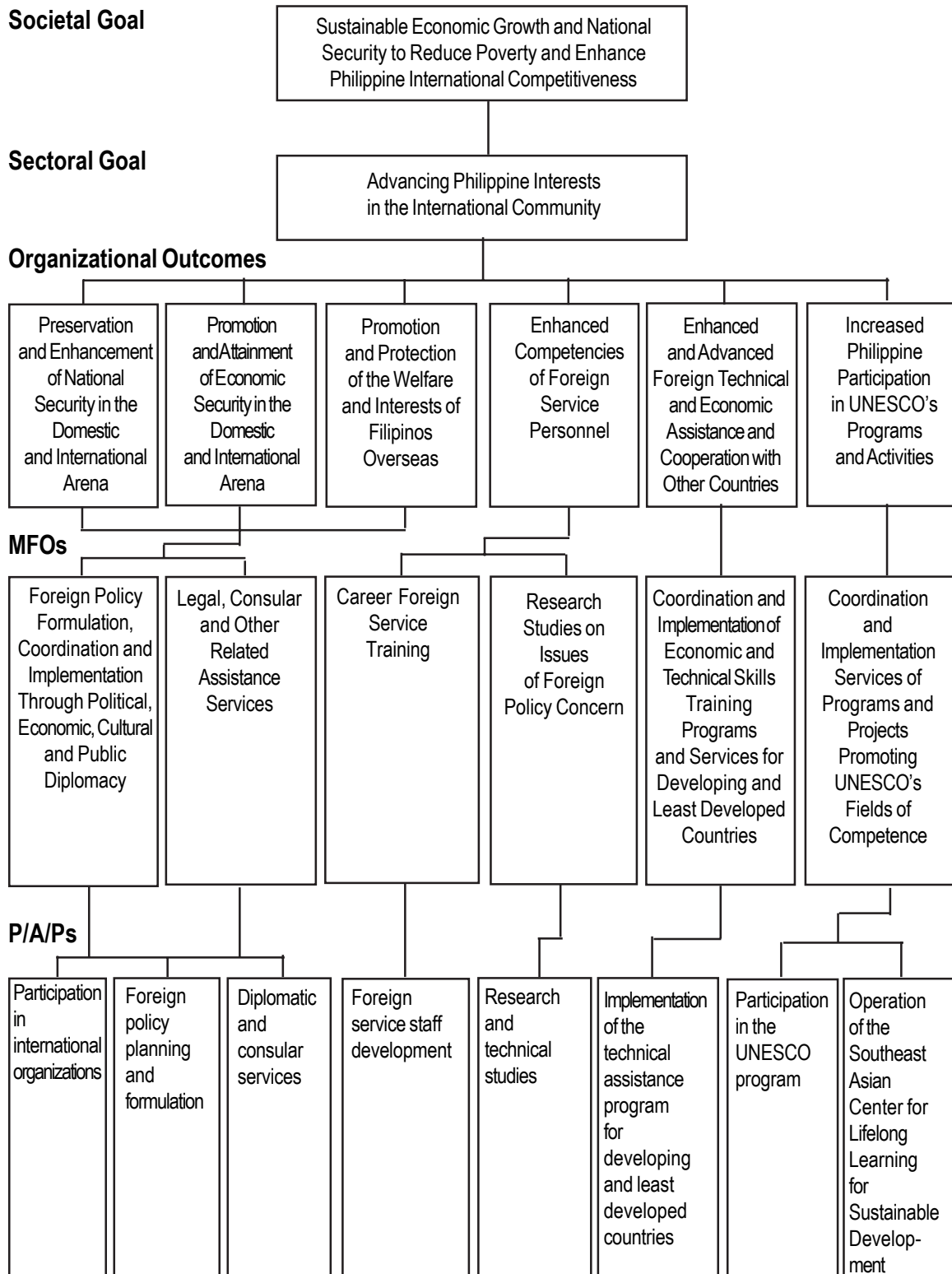
Legal Basis

- **Commonwealth Act No. 732** (July 3, 1946) created the Department of Foreign Affairs (DFA).
- **Republic Act No. 708** (June 5, 1952), "Foreign Service Act of the Philippines", reorganized and strengthened the foreign service of the Philippines to enable it to effectively serve the interests of the country abroad.
- **Republic Act No. 7157** (September 19, 1991), "Philippine Foreign Service Act of 1991", amended the Foreign Service Act of 1952 to further reorganize and strengthen the Philippine Foreign Service, including the organization of the Department of Foreign Affairs.

Mandate

The Department of Foreign Affairs (DFA) advises and assists the President in planning, organizing, directing, coordinating, integrating and evaluating the total national effort in the field of foreign relations in pursuit of its Constitutional mandate.

LOGICAL FRAMEWORK (DFA)

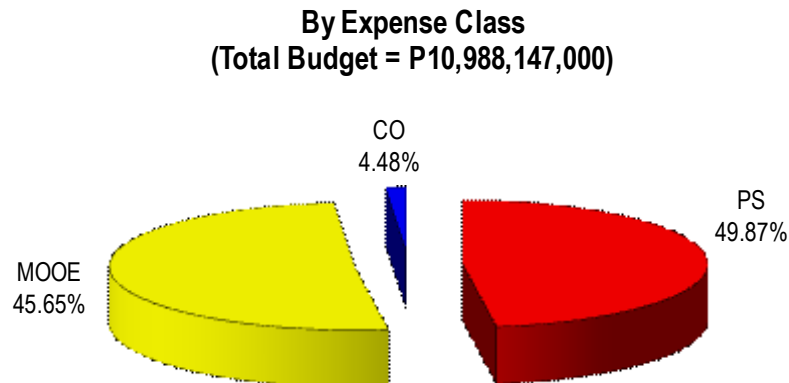
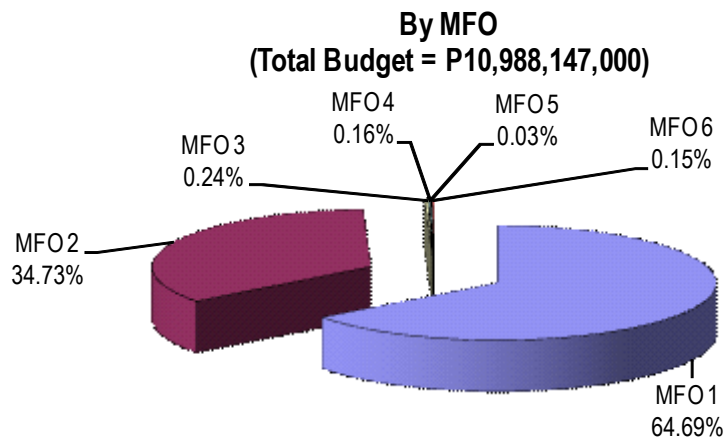


N.B. No submission of department-wide Performance Indicators (PIs) and Targets. PIs and Targets of attached agencies are found in their respective OPIF templates.

FY 2012 MFO BUDGET

By MFO/By Expense Class (In Thousand Pesos)

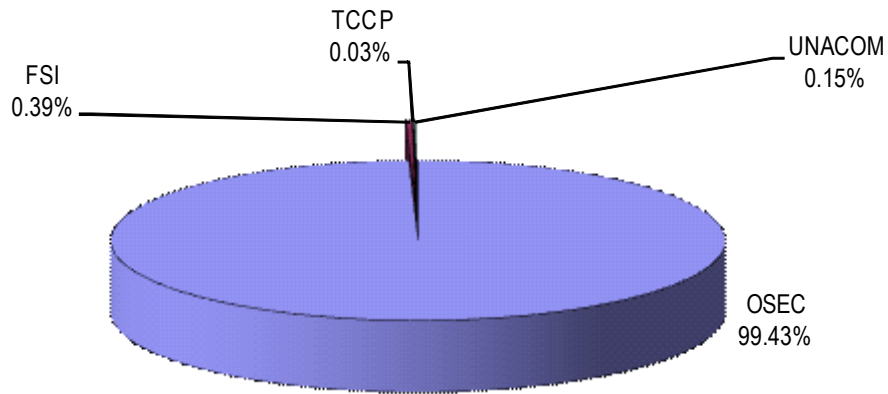
| Particulars | PS | MOOE | CO | TOTAL | % Share |
|--|------------------|------------------|----------------|-------------------|----------------|
| MFO 1 Foreign Policy Formulation, Coordination and Implementation Through Political, Economic, Cultural and Public Diplomacy | 5,229,141 | 1,559,891 | 319,066 | 7,108,098 | 64.69% |
| MFO 2 Legal, Consular and Other Related Assistance Services | 212,588 | 3,432,332 | 171,805 | 3,816,725 | 34.73% |
| MFO 3 Career Foreign Service Training | 18,368 | 6,946 | 606 | 25,920 | 0.24% |
| MFO 4 Research Studies on Issues of Foreign Policy Concern | 12,245 | 4,630 | 404 | 17,279 | 0.16% |
| MFO 5 Coordination and Implementation of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries | 1,061 | 2,288 | 55 | 3,404 | 0.03% |
| MFO 6 Coordination and Implementation Services of Programs and Projects Promoting UNESCO's Fields of Competence | 6,120 | 10,601 | | 16,721 | 0.15% |
| TOTAL | 5,479,523 | 5,016,688 | 491,936 | 10,988,147 | 100.00% |
| % Share | 49.87% | 45.65% | 4.48% | | 100.00% |



By Agency/By MFO
(In Thousand Pesos)

| Particulars | MFO 1 | MFO 2 | MFO 3 | MFO 4 | MFO 5 | MFO 6 | TOTAL | % Share |
|---|------------------|------------------|---------------|---------------|--------------|---------------|-------------------|----------------|
| Office of the Secretary (OSEC) | 7,108,098 | 3,816,725 | | | | | 10,924,823 | 99.43% |
| Foreign Service Institute (FSI) | | | 25,920 | 17,279 | | | 43,199 | 0.39% |
| Technical Cooperation Council of the Philippines (TCCP) | | | | | 3,404 | | 3,404 | 0.03% |
| UNESCO National Commission of the Philippines (UNACOM) | | | | | | 16,721 | 16,721 | 0.15% |
| TOTAL | 7,108,098 | 3,816,725 | 25,920 | 17,279 | 3,404 | 16,721 | 10,988,147 | 100.00% |
| % Share | 64.69% | 34.73% | 0.24% | 0.16% | 0.03% | 0.15% | | 100.00% |

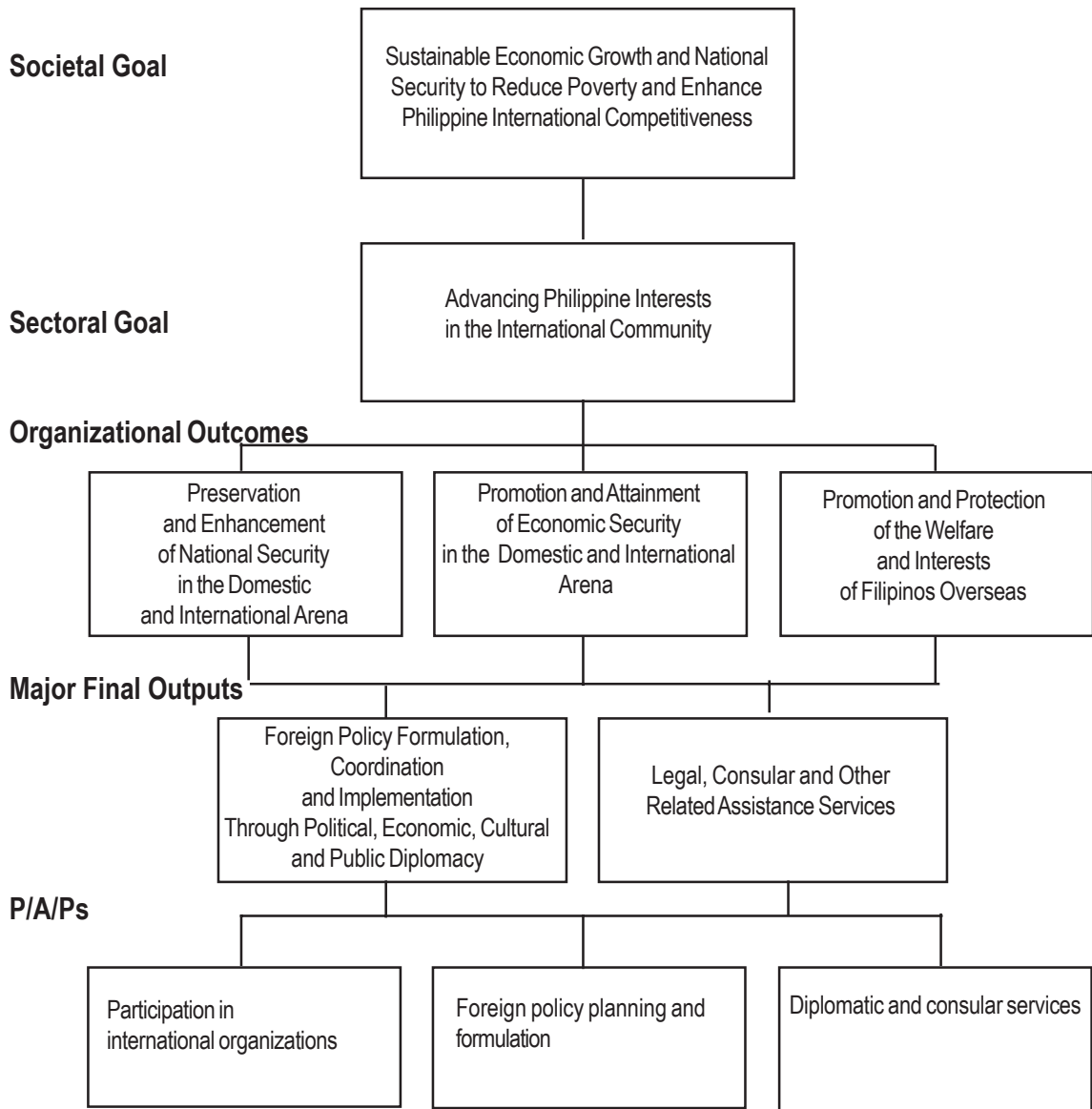
By Agency
(Total Budget = P10,988,147,000)



By Agency/By Expense Class
(In Thousand Pesos)

| Particulars | PS | MOOE | CO | TOTAL | % Share |
|---|------------------|------------------|----------------|-------------------|----------------|
| Office of the Secretary (OSEC) | 5,441,729 | 4,992,223 | 490,871 | 10,924,823 | 99.43% |
| Foreign Service Institute (FSI) | 30,613 | 11,576 | 1,010 | 43,199 | 0.39% |
| Technical Cooperation Council of the Philippines (TCCP) | 1,061 | 2,288 | 55 | 3,404 | 0.03% |
| UNESCO National Commission of the Philippines (UNACOM) | 6,120 | 10,601 | | 16,721 | 0.15% |
| TOTAL | 5,479,523 | 5,016,688 | 491,936 | 10,988,147 | 100.00% |
| % Share | 49.87% | 45.65% | 4.48% | | 100.00% |

LOGICAL FRAMEWORK (DFA-OSEC)



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

| Particulars | FY 2010 | | FY 2011 | FY 2012 |
|---|-------------------|-------------------|-------------------|-------------------|
| | Target/ Amount | Actual/ Amount | Target/ Amount | Target/ Amount |
| MFO 1 | | | | |
| Foreign Policy Formulation, Coordination and Implementation Through Political, Economic, Cultural and Public Diplomacy | 8,274,926 | 7,548,108 | 6,666,105 | 7,108,098 |
| Policy recommendations submitted to the Secretary/President/Congress | | | | |
| Number of meetings convened/participated in: | | | | |
| a) policy-oriented meetings: | | | | |
| - local meetings (outside Metro Manila only) | 245 | 1,702 | 282 | 282 |
| - overseas meetings | 880 | 507 | 968 | 968 |
| b) administrative/institutional support | | | | |
| - local meetings (outside Metro Manila only) | 310 | 687 | 326 | 326 |
| - overseas meetings | 35 | 2 | 39 | 39 |
| Percentage of policy recommendations submitted on deadlines set | 95% | 95% | 95% | 95% |
| Policy statements/directives from the President, Secretary, or other government agencies concerning the country's foreign relations | | | | |
| Number of press statements/major speeches issued/made by the Secretary | 204 | 768 | 270 | 270 |
| Treaties, conventions, agreements and MOUs negotiated and implementation monitored | | | | |
| Number of treaties/conventions, agreements and MOUs negotiated and concluded | 106 | 46 | 117 | 117 |
| - Bilateral Agreements | 58 | 29 | 64 | 64 |
| - Multilateral Agreements | 48 | 17 | 53 | 53 |
| Number of visas issued | 220,000 | 292,891 | 250,000 | 250,000 |
| Percentage of visas issued within seven (7) working days | 100% | 100% | 100% | 100% |
| MFO 2 | | | | |
| Legal, Consular and Other Related Assistance Services | 2,737,177 | 2,166,515 | 4,381,215 | 3,816,725 |
| Effective and efficient delivery of passport services | | | | |
| Number of passports issued | | | | |
| - Machine Readable Passports (rolled out in July 2007) | | 812,268 | | |
| - E-Passports (pilot rolled out in July 2009) | 3,503,000 | 1,583,183 | 3,000,000 | 3,000,000 |
| Percentage of documents released after fourteen (14) working days (Machine Readable Passport) | 98% | 100% | 100% | 100% |
| Percentage of documents released (E-Passport) | | 99% | 95% | 95% |
| Effective delivery of authentication and other consular services | | | | |
| Number of documents authenticated/consularized | 991,845 | 788,066 | 866,873 | 866,873 |
| Percentage of documents released after five (5) working days | 100% | 100% | 100% | 100% |
| Percentage of overseas Filipino voters registered over total number of qualified voters (disaggregated by gender) | * | * | * | * |

| Particulars | FY 2010 | | FY 2011 | FY 2012 |
|--|-------------------|-------------------|-------------------|-------------------|
| | Target/ Amount | Actual/ Amount | Target/ Amount | Target/ Amount |
| Assistance to overseas Filipinos | | | | |
| Number of overseas Filipinos assisted | 14,784 | 25,333 | 19,327 | 19,327 |
| Number of death penalty cases handled | | 116 | | |
| Number of death sentences commuted | | 38 | | |
| Number of human trafficking cases handled and endorsed to inter-agency committees and NBI | | 559 | | |
| Number of Filipinos repatriated from war/civil unrest/labor riots | | 64 | | |
| Number of Filipinos rescued from hostage situations | | 520 | | |
| Number of Filipinos provided with legal assistance | 440 | 133 | 484 | 484 |
| Percentage of cases acted upon within 48 hours upon receipt of request or information | 95% | 100% | 100% | 100% |
| TOTAL | 11,012,103 | 9,714,623 | 11,047,320 | 10,924,823 |

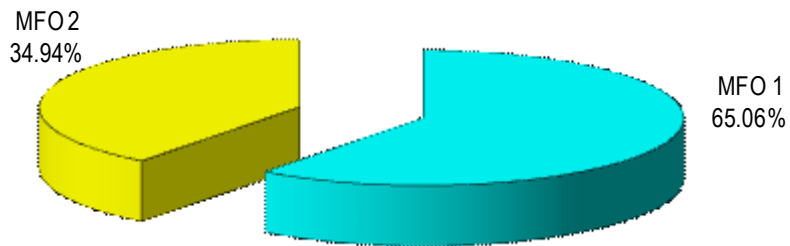
* No available data per DFA-OAVS.

FY 2012 MFO BUDGET

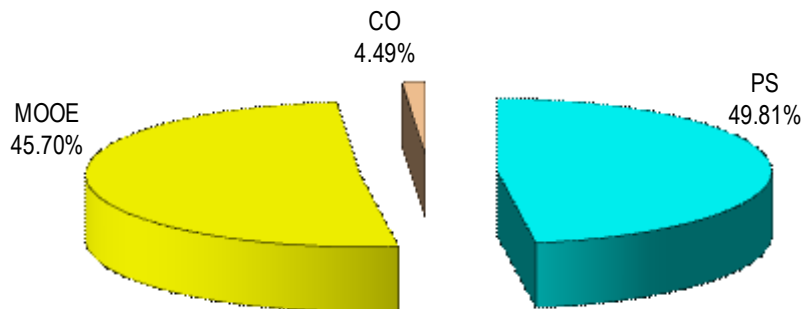
By MFO/By Expense Class (In Thousand Pesos)

| Particulars | PS | MOOE | CO | TOTAL | % Share |
|--|------------------|------------------|----------------|-------------------|----------------|
| MFO 1 Foreign Policy Formulation, Coordination and Implementation Through Political, Economic, Cultural and Public Diplomacy | 5,229,141 | 1,559,891 | 319,066 | 7,108,098 | 65.06% |
| MFO 2 Legal, Consular and Other Related Assistance Services | 212,588 | 3,432,332 | 171,805 | 3,816,725 | 34.94% |
| TOTAL | 5,441,729 | 4,992,223 | 490,871 | 10,924,823 | 100.00% |
| % Share | 49.81% | 45.70% | 4.49% | | 100.00% |

By MFO (Total Budget = P10,924,823,000)



By Expense Class (Total Budget = P10,924,823,000)





Foreign Service Institute

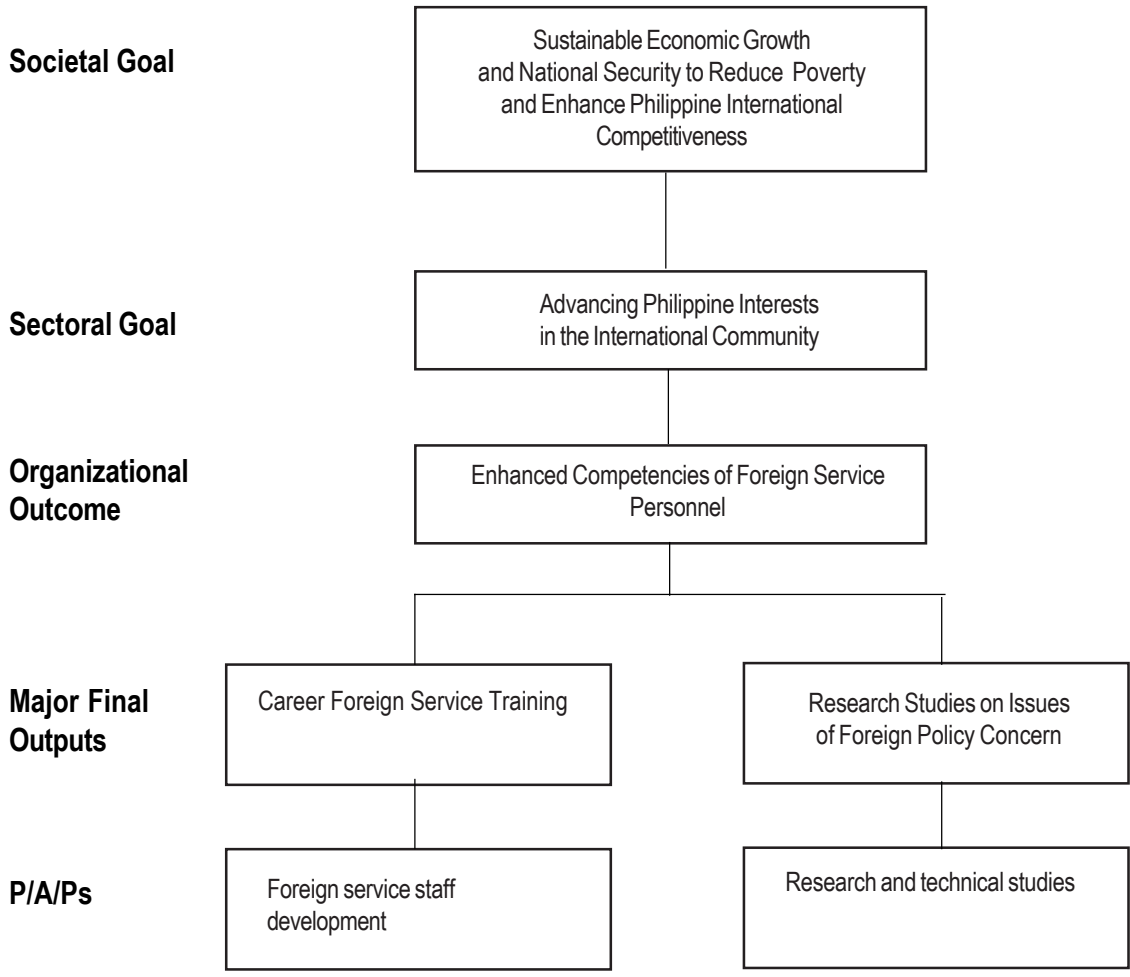
Legal Basis

- **Presidential Decree No. 1060** (December 9, 1976) created the Foreign Service Institute (FSI).
- **Republic Act No. 7157** (September 19, 1991), or the “Philippine Foreign Service Act of 1991,” strengthened the Foreign Service Institute and specified its mandate.

Mandate

The Foreign Service Institute (FSI) serves as the center for the development and professionalization of the career foreign service corps. A research institution on issues and problems with foreign policy implications, as well as on global and regional strategies and management of foreign affairs, the FSI acts as DFA's institutional consultant on matters related to foreign policies and programs, and development management, planning, and review.

LOGICAL FRAMEWORK (FSI)



PERFORMANCE MEASURES AND TARGETS
(Amounts in Thousand Pesos)

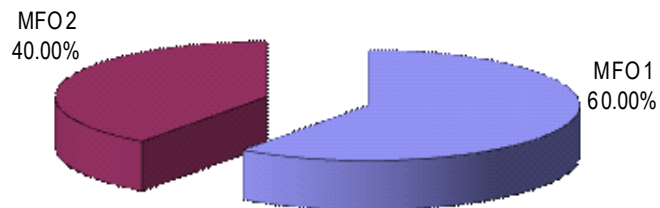
| Particulars | FY 2010 | | FY 2011 | FY 2012 |
|---|---------------|---------------|---------------|---------------|
| | Target/Amount | Actual/Amount | Target/Amount | Target/Amount |
| MFO 1 | | | | |
| Career Foreign Service Training | 23,975 | 23,926 | 20,444 | 25,920 |
| Number of training programs conducted | 103 | 94 | 58 | 58 |
| Number of participants trained | 1,721 | 2,304 | 1,418 | 1,418 |
| % of participants who rate training as satisfactory | 100% | 92% | 100% | 100% |
| MFO 2 | | | | |
| Research Studies on Issues of Foreign Policy Concern | 15,984 | 15,730 | 14,745 | 17,279 |
| Number of research papers completed | 60 | 50 | 50 | 50 |
| Number of publications completed | 8 | 4 | 4 | 4 |
| TOTAL | 39,959 | 39,656 | 35,189 | 43,199 |

FY 2012 MFO BUDGET

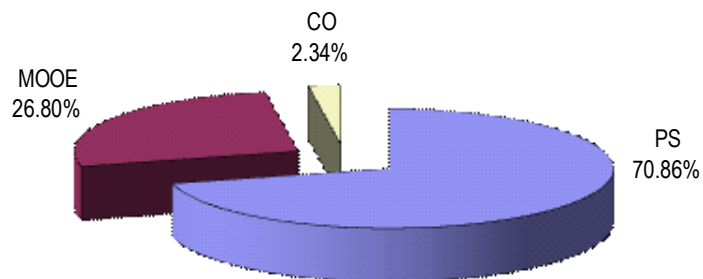
By MFO/By Expense Class (In Thousand Pesos)

| Particulars | PS | MOOE | CO | TOTAL | % Share |
|--|---------------|---------------|--------------|---------------|----------------|
| MFO 1 Career Foreign Service Training | 18,368 | 6,946 | 606 | 25,920 | 60.00% |
| MFO 2 Research Studies on Issues of Foreign Policy Concern | 12,245 | 4,630 | 404 | 17,279 | 40.00% |
| TOTAL | 30,613 | 11,576 | 1,010 | 43,199 | 100.00% |
| % Share | 70.86% | 26.80% | 2.34% | | 100.00% |

By MFO
(Total Budget = P43,199,000)



By Expense Class
(Total Budget = P43,199,000)





Technical Cooperation Council of the Philippines

Legal Basis

- **Executive Order No. 16** (September 1, 1992) created the Technical Cooperation Council of the Philippines (TCCP), with the Secretary of Foreign Affairs as Chair and the DFA as Secretariat to the Council, to coordinate and implement various cooperation schemes between the Philippines and other developing countries.

Mandate

The Technical Cooperation Council of the Philippines (TCCP) acts as the national focal point for Technical Cooperation among Developing Countries (TCDC) and as such implements a technical cooperation program in favor of developing and least developed countries (DCs and LDCs), coordinates related projects and activities implemented by government and non-government organizations, and undertakes research on the technical assistance requirements of DCs and LDCs.

LOGICAL FRAMEWORK (TCCP)



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

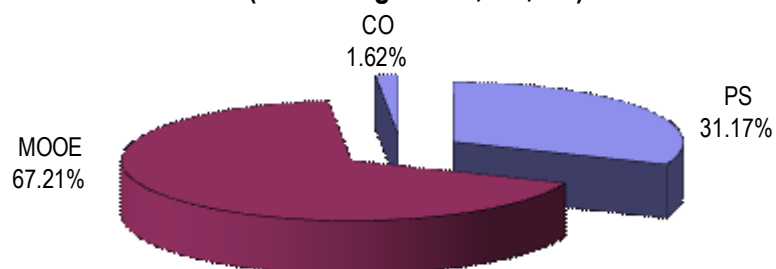
| Particulars | FY 2010 | | FY 2011 | FY 2012 |
|--|---------------|---------------|---------------|---------------|
| | Target/Amount | Actual/Amount | Target/Amount | Target/Amount |
| MFO | | | | |
| Coordination and Implementation of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries | 5,540 | 4,170 | 3,299 | 3,404 |
| Implementation of the Philippine Technical Assistance Program for developing and least developed countries | | | | |
| No. of training courses | 4 | 4 | 2 | 2 |
| No. of participants | 60 | 55 | 40 | 40 |
| % of participants who attend and rate the training satisfactory | 95% | 95% | 95% | 95% |
| Coordination of all TCDC and ECDC activities | | | | |
| No. of training courses | 5 | 5 | 5 | 5 |
| TOTAL | 5,540 | 4,170 | 3,299 | 3,404 |

FY 2012 MFO BUDGET

By MFO/By Expense Class
(In Thousand Pesos)

| Particulars | PS | MOOE | CO | TOTAL | % Share |
|--|---------------|---------------|--------------|--------------|----------------|
| MFO | | | | | |
| Coordination and Implementation of Economic and Technical Skills Training Programs and Services for Developing and Least Developed Countries | 1,061 | 2,288 | 55 | 3,404 | 100.00% |
| TOTAL | 1,061 | 2,288 | 55 | 3,404 | |
| % Share | 31.17% | 67.21% | 1.62% | | 100.00% |

By Expense Class (Total Budget = P3,404,000)





UNESCO National Commission of the Philippines

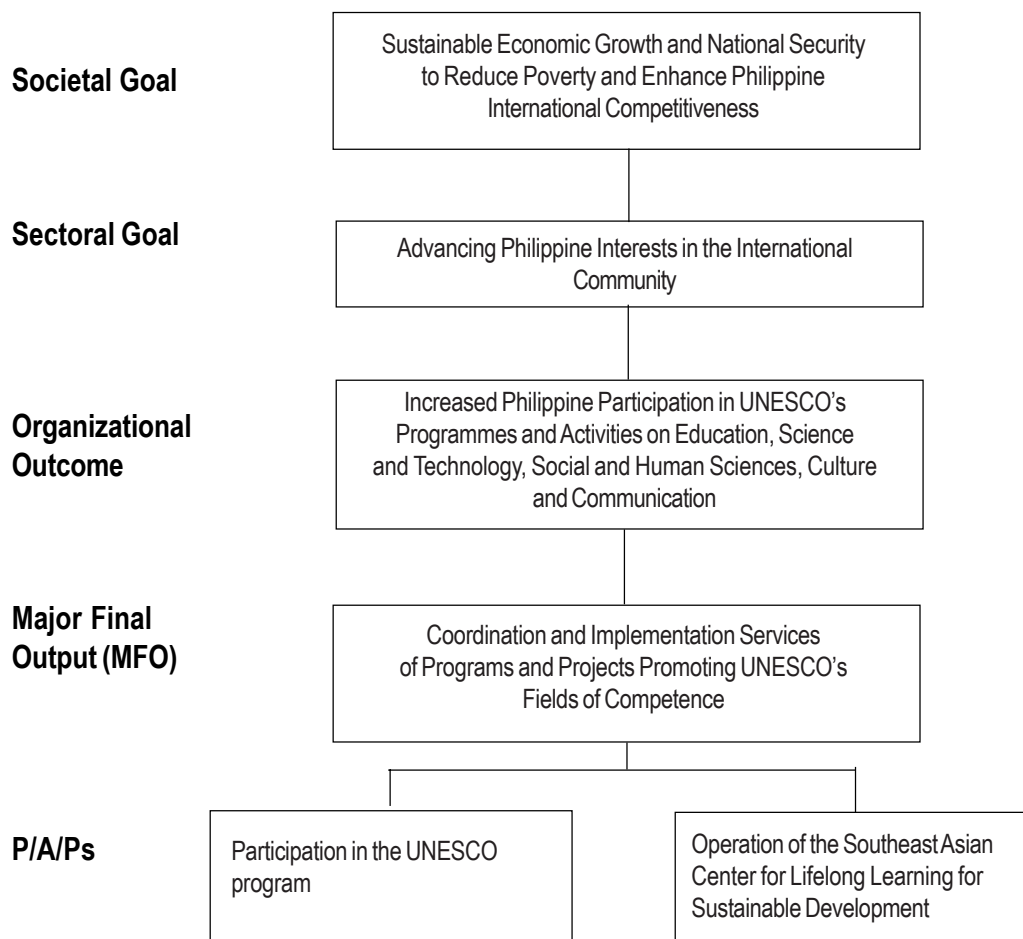
Legal Basis

Republic Act No. 621 (May 26, 1956), as amended by RA 892 and RA 3849, created the UNESCO National Commission of the Philippines (UNACOM) to serve as liaison between the Government of the Philippines and the United Nations Educational, Scientific and Cultural Organization (UNESCO) in furtherance of the country's educational, scientific, and cultural development.

Mandate

The UNESCO National Commission of the Philippines (UNACOM) serves as a vehicle for promoting UNESCO's ideals, programmes, and activities aimed at creating a society where each individual can live and work in dignity and participate fully in the country's development.

LOGICAL FRAMEWORK (UNACOM)



PERFORMANCE MEASURES AND TARGETS

(Amounts in Thousand Pesos)

| Particulars | FY 2010 | | FY 2011 | FY 2012 |
|--|---------------|---------------|---------------|---------------|
| | Target/Amount | Actual/Amount | Target/Amount | Target/Amount |
| MFO | | | | |
| Coordination and Implementation Services of Programs and Projects Promoting UNESCO's Fields of Competence | | | | |
| | 18,830 | 15,511 | 15,358 | 16,721 |
| Completion of short-term (within a year) and long-term projects | | | | |
| Number of projects implemented by area | 35 | 27 | 30 | 30 |
| Number of participants/beneficiaries by area | 350 | 300 | 300 | 300 |
| TOTAL | 18,830 | 15,511 | 15,358 | 16,721 |

FY 2012 MFO BUDGET

By MFO/By Expense Class

(In Thousand Pesos)

| Particulars | PS | MOOE | CO | TOTAL | % Share |
|---|---------------|---------------|----|---------------|----------------|
| MFO | | | | | |
| Coordination and Implementation Services of Programs and Projects Promoting UNESCO's Fields of Competence | 6,120 | 10,601 | | 16,721 | 100.00% |
| TOTAL | 6,120 | 10,601 | | 16,721 | |
| % Share | 36.60% | 63.40% | | | 100.00% |

By Expense Class (Total Budget = P16,721,000)

