

**XII. DEPARTMENT OF FOREIGN AFFAIRS**

**A. OFFICE OF THE SECRETARY**

**STRATEGIC OBJECTIVES**

**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.

**VISION**

To advance the interests of the Philippines and the Filipino people in the world community

**MISSION**

The Department of Foreign Affairs is the prime agency of government responsible for the pursuit of the state's foreign policy and the nerve center for a foreign service worthy of the trust and pride of every Filipino. It is an organization of competent, dedicated and highly motivated personnel, who devote their energies to the benefit of the Filipino people. It implements foreign policy with the highest standards of professionalism and commitment. It pursues bilateral, regional and multilateral relations to advance the interests of the Philippines and the Filipinos. It builds partnerships with national security and development agencies, think-tanks and the academe, the private sector, the media and civil society in the interest of the nation and the people. It endeavors to promote regional and global cooperation in order to achieve peace, prosperity and stability. In the global arena, it works for social justice especially for the poor, human rights and fundamental freedoms, and a democratic way of life. It is committed to secure a world free from serious environmental degradation, transnational crime and proliferation of nuclear weapons. Its missions abroad are the partners of Filipinos overseas in the pursuit of the national interest and in the promotion and protection of their rights and well-being. It has highly responsive system, which ensures effective delivery of services. Its personnel are its greatest asset. It is committed to the personal, professional and career development of each employee. In pursuit of its goals, it strives for and live by the principles of excellence, integrity and patriotism.

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Advancing Philippine Interests in the International Community

**ORGANIZATIONAL OUTCOME**

1. Preservation and Enhancement of National Security in the Domestic and International Arena
2. Promotion and Attainment of Economic Security in the Domestic and International Arena
3. Promotion and Protection of the Welfare and Interests of Filipinos Overseas

**New Appropriations, by Program/Project**

-----

Current Operating Expenditure

PROGRAM(S)		Current Operating Expenditure				Total
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
100000000	General Administration and Support	P 326,184,000	P 645,507,000		P 1,158,059,000	P 2,129,750,000
200000000	Support to Operations	52,419,000	33,784,000			86,203,000

300000000 Operations	5,188,201,000	4,622,570,000	14,884,000	24,892,000	9,850,547,000
MFO 1: Foreign Policy Services	139,516,000	466,617,000		261,000	606,394,000
MFO 2: Diplomatic and Consular Services	5,048,685,000	4,155,953,000	14,884,000	24,631,000	9,244,153,000
Total, Program(s)	5,566,804,000	5,301,861,000	14,884,000	1,182,951,000	12,066,500,000
TOTAL NEW APPROPRIATIONS	P 5,566,804,000	P 5,301,861,000	P 14,884,000	P 1,182,951,000	P 12,066,500,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditure

REGION	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Regional Allocation	P 5,566,804,000	P 5,301,861,000	P 14,884,000	P 1,182,951,000	P 12,066,500,000
National Capital Region (NCR)	5,566,804,000	5,301,861,000	14,884,000	1,182,951,000	12,066,500,000
TOTAL NEW APPROPRIATIONS	P 5,566,804,000	P 5,301,861,000	P 14,884,000	P 1,182,951,000	P 12,066,500,000

Special Provision(s)

1. Receipts and Income. All income received by any office, agency, or entity, whether public or private, performing consular functions and activities, including fees and charges collected by foreign service posts as well as rental income of DFA facilities, and proceeds from sale of used motor vehicles in foreign posts shall be duly recorded as income of the General Fund: PROVIDED, That such amount collected in foreign currency may be retained as a working fund: PROVIDED, FURTHER, That a maximum of fifty percent (50%) of the income collected by honorary consulates may be retained to reimburse their administrative expenses.

The total amount of income retained and the subsequent allotments to be released for foreign service posts, which includes honorary consulates, shall not exceed the appropriations authorized for the purpose.

The DFA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical list of properties acquired or renovated chargeable against said fund. The Secretary of Foreign Affairs and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DFA.

2. Passport Revolving Fund. The amount of Three Hundred Eighty Seven Million Six Hundred Forty Three Thousand Pesos (P387,643,000) shall be sourced from the service fee of not more than Two Hundred Fifty Pesos (P250) collected for services rendered in the processing and issuance of passports requiring: (i) special consideration; and (ii) waiver or issuance beyond regular office hours. Said amount shall be used to improve the passporting and consular services and other services of the DFA in accordance with R.A. No. 8239, and for the implementation of e-passport: PROVIDED, That in no case shall said fund be used for the payment of travel and transportation allowances.

The DFA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Secretary of Foreign Affairs and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DFA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

3. **Passport Booklets.** The amount of One Billion Nine Hundred Sixty One Million Seven Hundred Thousand Pesos (P1,961,700,000) appropriated herein for the implementation of e-passport shall be used exclusively for the purchase of three million eighteen thousand (3,018,000) passport booklets. In no case shall said amount be used for any other purpose: PROVIDED, That in case of deficiency, this amount may be augmented from the Passport Revolving Fund.

4. **Building Fund.** The amount of One Billion Thirty Five Million Seven Hundred Seventy Two Thousand Pesos (P1,035,772,000) appropriated herein shall be charged against the Building Fund, which is equivalent to twenty percent (20%) of the consular income actually collected and realized in FY 2012, as certified by the BTr.

The Building Fund shall be used for the following purposes: (i) acquisition of new properties abroad for chanceries and residences, as well as office space for consular offices through direct purchase or lease-purchase agreements; and (ii) renovation of deteriorating government-owned consular offices, and chanceries and residences of the Philippine Foreign Service: PROVIDED, That in the use of the Building Fund, priority shall be given to the acquisition of properties abroad: PROVIDED, FURTHER, That in the renovation of consular offices, chanceries and residences of the Philippine Foreign Service, priority shall be given to those already owned by the Philippine Government: PROVIDED, FINALLY, That the DFA shall consider its previously committed undertakings and the available balance of the Building Fund in programming its funding commitments or requirements for the current year.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DFA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of this fund, including the list of properties acquired, repaired, or renovated. The Secretary of Foreign Affairs and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DFA.

5. **Authority to Dispose Existing Properties in Foreign Posts to Acquire New Properties.** Subject to applicable laws and budgetary rules and regulations, the Secretary of Foreign Affairs is authorized to dispose existing properties in foreign posts, through sale, exchange, or swap, or any other acceptable arrangement, in order to acquire new properties appropriate to the prevailing requirements of the said posts, in accordance with the guidelines to be issued by the Privatization Council, and as authorized by the President of the Philippines.

6. **Use of Insurance Proceeds.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use the proceeds of insurance claims for properties in foreign posts, which shall be treated as trust receipts, to cover replacement and/or restoration of insured properties abroad.

The DFA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the list and amount of insurance claims and utilization of its proceeds. The Secretary of Foreign Affairs and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DFA.

7. **Rentals of Philippine Chanceries, Consular Offices and Embassy Residences.** The DFA is authorized to use its appropriations for MOOE to pay advance rentals of Philippine chanceries, consular offices, residences, and other government-furnished quarters abroad covering a lease period not exceeding five (5) years, and to make minor renovations therein suitable for the use of the Department as the circumstances and the practice of the foreign country may require.

Where furnished government-owned or leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters: PROVIDED, That the cost of utilities, maintenance and minor alterations and repair including costs of furniture, fixtures and household equipment and appliances, if necessary, shall be charged out of appropriations for living quarters allowance.

8. **Provision for Adequate Office Space.** Diplomatic missions and consular establishments shall furnish adequate office space, including provisions for supplies and materials, to duly accredited attaches or representatives of the various departments or other government agencies assigned or attached thereto: PROVIDED, That the agencies concerned may contribute to the cost expended by the DFA for the use of the said office space, utilities, and supplies and materials: PROVIDED, FURTHER, That any such contribution received by the DFA shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

9. **Benefits for Alien Employees.** The appropriations authorized for the hiring of alien and/or casual employees may be utilized for payment of gratuity or separation pay to alien employees in the foreign service in accordance with local laws. Such payment may include terminal leave and employer's share in the contribution to the social security or workmen's compensation which the alien is entitled when employed by his or her own government or which are customary to be paid in the diplomatic or consular jurisdiction.

10. Overseas Absentee Voting. The amount of Forty Three Million Four Hundred Fourteen Thousand Pesos (P43,414,000) appropriated herein for the Overseas Absentee Voting Act shall be used exclusively for the implementation of R.A. No. 9189, including the conduct of continuing registration, information campaign and development, and maintenance of databases: PROVIDED, That in no case shall said amount be used for the creation of new positions or the purchase of motor vehicles.

11. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

1. Contribution to the protection of Philippine territorial integrity and national sovereignty
2. Strengthening of economic diplomacy coordination within and outside DFA
3. Strengthening of the delivery of frontline services to overseas Filipinos in terms of assistance to nationals and legal assistance
4. Delivery of fast, accessible, citizen-oriented and efficient consular services for Filipinos at home and abroad

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: FOREIGN POLICY SERVICES**

Number of policies developed and issued or updated and disseminated	3,200
Percentage of stakeholders who rate foreign policies as good or better	90%
Percentage of policies that are reviewed, updated and disseminated in the last three years	90%

**MFO 2: DIPLOMATIC AND CONSULAR SERVICES**

Number of consular and legal documents issued	3,418,000
Percentage of clients that rate the services as good or better	90%
Percentage of consular and legal documents issued within the prescribed period	100%
Number of overseas Filipinos assisted	20,000
Percentage of Filipinos assisted who rate the DFA assistance as good or better	90%
Percentage of requests for assistance responded to within the prescribed period	100%

**B. FOREIGN SERVICE INSTITUTE**

**STRATEGIC OBJECTIVES**

**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 the DFA's institutional consultant on matters related to foreign policies and programs, and development management, planning and review.

**VISION**

A premier language school, training and research institute for international relations and related fields with in-house capability in these areas of specialization. Its personnel are experts by experience and academic training in their respective areas of specialization or function and are totally committed to providing the best training and research output to the complete satisfaction of its clients.

**MISSION**

To upgrade the FSI personnel's capability in order to be credible in everything they do; to train and develop with excellence the capabilities of its clients to their maximum potential through programs attuned to changes in international relations and diplomacy; to influence substantially through its research output every foreign and security thrusts of the government.

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Advancing Philippine Interests in the International Community

**ORGANIZATIONAL OUTCOME**

Enhanced Competencies of Foreign Service Personnel

**New Appropriations, by Program/Project**

=====

**Current Operating Expenditure**

PROGRAM(S)			Current Operating Expenditure			Total	
			Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses		Capital Outlays
100000000	General Administration and Support	P	8,661,000	P	8,098,000	P	16,759,000
300000000	Operations		23,169,000		4,016,000		27,185,000
	MFO 1: Career Foreign Service Training		12,759,000		2,312,000		15,071,000
	MFO 2: Technical Advisory Services		10,410,000		1,704,000		12,114,000
	Total, Program(s)		31,830,000		12,114,000		43,944,000
	TOTAL NEW APPROPRIATIONS	P	31,830,000	P	12,114,000	P	43,944,000

**New Appropriations, by Central/Regional Allocation**

=====

**Current Operating Expenditure**

REGION			Current Operating Expenditure			Total	
			Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses		Capital Outlays
	Regional Allocation	P	31,830,000	P	12,114,000	P	43,944,000
	National Capital Region (NCR)		31,830,000		12,114,000		43,944,000
	TOTAL NEW APPROPRIATIONS	P	31,830,000	P	12,114,000	P	43,944,000

**Special Provison(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

Conduct of training programs for the career foreign service corps and personnel of other relevant government agencies utilizing various training modules, and production of research papers for submission to DFA or for dissemination in the form of print, electronic, and other online publications using modern and efficient publishing tools and standards.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets**

=====

=====

**MFO 1: CAREER FOREIGN SERVICE TRAINING**

Number of training programs conducted	70
Percentage of participants who rate training as good or better	90%
Percentage of training programs conducted on schedule	90%

**MFO 2: TECHNICAL ADVISORY SERVICES**

Percentage of research papers completed and disseminated to DFA and other government agencies	90%
Percentage of research papers adopted and published	90%
Percentage of research papers submitted three (3) days prior to prescribed period	90%

**C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES****STRATEGIC OBJECTIVES****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.

**VISION**

A socially and economically developed, interdependent and empowered DCs and LDCs able to maintain harmony and sustainable growth, and to manage globalization effectively with the Philippines in a leadership role.

**MISSION**

As the focal point for South-South Cooperation of the Philippines, to formulate and execute the Philippine Technical Cooperation Program in favor of DCs, particularly the least developed among them, bearing in mind the further strengthening of the competitive edge of the Philippines in socio-economic development.

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Advancing Philippine Interests in the International Community

**ORGANIZATIONAL OUTCOME**

Enhanced and Advanced Foreign Technical and Economic Assistance and Cooperation with Other Countries

**New Appropriations, by Program/Project**  
=====

PROGRAM(S)	<u>Current Operating Expenditure</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
100000000 General Administration and Support	P 757,000	P 300,000		P 65,000	P 1,122,000
300000000 Operations	342,000	2,874,000			3,216,000
MFO 1: Coordination and Training Services	342,000	2,874,000			3,216,000
<b>Total, Programs</b>	<b>1,099,000</b>	<b>3,174,000</b>		<b>65,000</b>	<b>4,338,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,099,000</b>	<b>P 3,174,000</b>		<b>P 65,000</b>	<b>P 4,338,000</b>

**New Appropriations, by Central/Regional Allocation**  
=====

REGION	<u>Current Operating Expenditure</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
Regional Allocation	P 1,099,000	P 3,174,000		P 65,000	P 4,338,000
National Capital Region (NCR)	1,099,000	3,174,000		65,000	4,338,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,099,000</b>	<b>P 3,174,000</b>		<b>P 65,000</b>	<b>P 4,338,000</b>

**Special Provison(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

Increasing the number of experts to be sent out, projects and beneficiary countries through the efficient utilization of the ICCP budget and cooperation of other aid organizations.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**  
=====

**Targets**  
=====

**MFO 1: COORDINATION AND TRAINING SERVICES**

Number of training courses conducted	7
Percentage of participants who rate the training courses as good or better	90%
Percentage of training courses conducted on schedule	90%

**D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES****STRATEGIC OBJECTIVES****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.

**VISION**

To contribute to the building of an innovative Philippine knowledge society through strong integration of UNESCO's mandates and programmes into formal and informal institutions, government, non-government organizations, civil society and the academe.

**MISSION**

To ensure that UNESCO's mandates and programmes are promoted and implemented in the Philippines through closely working with partners at the national and local levels, UNESCO Secretariat at Headquarters and in the field, and other National Commissions.

**KEY RESULT AREAS**

Just and lasting peace and the rule of law

**SECTOR OUTCOME**

Advancing Philippine Interests in the International Community

**ORGANIZATIONAL OUTCOME**

Increased Philippine Participation in UNESCO's Programmes and Activities on Education, Science and Technology, Social and Human Sciences, Culture and Communication

**New Appropriations, by Program/Project**

=====

**Current Operating Expenditure**

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
100000000	General Administration and Support	P 4,828,000	P 3,236,000			P 8,064,000
300000000	Operations		7,892,000			7,892,000
	NFO 1: Promotion of UNESCO Projects		7,892,000			7,892,000
	<b>Total, Programs</b>	<b>4,828,000</b>	<b>11,128,000</b>			<b>15,956,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,828,000</b>	<b>P 11,128,000</b>			<b>P 15,956,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

**Current Operating Expenditure**

REGION	Current Operating Expenditure				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
Regional Allocation	P 4,828,000	P 11,128,000			P 15,956,000
National Capital Region (NCR)	4,828,000	11,128,000			15,956,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 4,828,000</b>	<b>P 11,128,000</b>			<b>P 15,956,000</b>

**Special Provison(s)**

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

Ensuring that UNESCO's mandates and programmes are promoted and implemented in the Philippines.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

=====

**Targets**

=====

**MFO 1: PROMOTION OF UNESCO PROJECTS**

Number of projects coordinated	35
Percentage of projects coordinated rated good or better	100%
Percentage of project reports submitted within the prescribed period	100%

**GENERAL SUMMARY  
DEPARTMENT OF FOREIGN AFFAIRS**

	<u>Current Operating Expenditure</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 5,566,804,000	P 5,301,861,000	P 14,884,000	P 1,182,951,000	P 12,066,500,000
B. Foreign Service Institute	31,830,000	12,114,000			43,944,000
C. Technical Cooperation Council of the Philippines	1,099,000	3,174,000		65,000	4,338,000
D. UNESCO National Commission of the Philippines	4,828,000	11,128,000			15,956,000
<b>Total New Appropriations, Department of Foreign Affairs</b>	<b>P 5,604,561,000</b>	<b>P 5,328,277,000</b>	<b>P 14,884,000</b>	<b>P 1,183,016,000</b>	<b>P 12,130,738,000</b>