

DFA FY 2026 Budget Technical Details



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Accomplishments:

2024 Financial Performance



2024 Financial Performance (Php '000)

Particulars	Allotment Received	Obligations Incurred	Disbursements	Balances		% Obligations	% Disbursement
				Unobligated Allotment	Unpaid Obligations		
Current Year	21,877,202	17,991,738	14,176,113	3,885,464	3,815,625	82%	79%
Agency Specific Budget	20,302,324	16,506,269	13,426,496	3,796,055	3,079,773	81%	81%
Automatic Appropriations	242,235	239,092	207,878	3,143	31,214	99%	87%
Special Purpose Fund	1,332,643	1,246,377	541,739	86,266	704,638	94%	43%
Continuing Appropriations	3,255,587	2,924,556	1,979,184	331,031	945,372	90%	68%
Agency Specific Budget	3,201,394	2,897,276	1,973,687	304,118	923,589	91%	68%
Special Purpose Fund	54,193	27,280	5,497	26,913	21,783	50%	20%
GRAND TOTAL	25,132,789	20,916,294	16,155,297	4,216,495	4,760,997	83%	77%



2024 BUR Per Program/Activity/Project (Php '000)

PROGRAMS, ACTIVITIES, PROJECTS	APPROPRIATIONS	ALLOTMENT	OBLIGATION S	BUR
Provision of consular services	11,980,319	5,455,397	5,243,058	96%
Formulation, coordination and supervision of foreign policy	3,141,825	2,838,996	2,681,864	94%
Conduct of bilateral and multilateral relations in accordance with foreign policy directives	7,737,616	6,999,617	6,385,604	91%
Coordination, integration, planning and monitoring of foreign policy	70,162	12,733	10,931	86%
Legal Services	56,906	5,268	4,451	84%
General Administration and Support (GAS)	4,803,680	6,856,633	4,302,305	63%
Protection of the rights and promotion of welfare of overseas Filipinos	1,482,813	1,335,074	775,332	58%
Grand Total	29,273,321	23,503,718	19,403,545	83%

Agency Specific Only. (Current Appropriations + Continuing Appropriations)



Accomplishments:

2025 Financial Performance



2025 Financial Performance, as of 30 June 2025 (Php '000)

Particulars	Allotment Received	Obligations Incurred	Disbursements	Balances		Obligations BUR	Disb. BUR
				Unobligated Allotment	Unpaid Obligations		
Current Year	23,575,983	14,760,967	9,207,817	8,815,016	5,553,150	63%	62%
Agency Specific Budget	23,040,437	14,559,951	9,059,671	8,480,486	5,500,280	63%	62%
Automatic Appropriations	257,535	134,906	92,428	122,629	42,478	52%	69%
Special Purpose Fund	278,011	66,110	55,718	211,901	10,392	24%	84%
Continuing Appropriations	4,506,368	2,043,535	978,785	2,462,833	1,064,750	45%	48%
Agency Specific Budget	4,480,255	2,017,422	958,487	2,462,833	1,058,935	45%	48%
Special Purpose Fund	26,113	26,113	20,298	-	5,815	100%	78%
GRAND TOTAL	28,082,351	16,804,502	10,186,602	11,277,849	6,617,900	60%	61%



Current Appropriations BUR per PAP, as of 30 June 2025 (Php '000)

PROGRAMS, ACTIVITIES, PROJECTS	APPROPRIATIONS	ALLOTMENT	OBLIGATIONS	BUR
Conduct of bilateral and multilateral relations in accordance with foreign policy directives	8,694,805	8,537,353	6,512,203	76%
Formulation, coordination and supervision of foreign policy	3,558,179	3,306,591	2,398,217	73%
Provision of consular services	8,639,056	3,818,726	2,761,689	72%
Protection of the rights and promotion of welfare of overseas Filipinos	1,258,710	1,258,710	610,092	48%
General Administration and Support (GAS)	4,792,164	5,767,486	2,163,730	38%
Administration of Personnel Benefits	325,372	325,372	109,314	34%
Coordination, integration, planning and monitoring of foreign policy	37,151	15,559	4,434	28%
Legal Services	65,292	10,640	272	3%
GRAND TOTAL	27,370,729	23,040,437	14,559,951	63%



Obligations BUR: 2020 to 2025 (Php '000)

Particulars	2020	2021	2022	2023	2024	2025 (as of 30 June 2025)
Current Appropriations	21,920,922	22,259,987	21,545,393	20,492,670	24,406,125	27,370,729
Automatic Appropriations	54,171	214,072	227,361	237,009	242,235	257,535
Continuing Appropriations	499,779	4,613,564	5,488,971	3,996,803	4,867,196	7,855,945
Special Purpose Funds	1,047,167	473,705	482,524	1,310,823	1,386,837	304,124
Total Appropriations	23,522,039	27,561,328	27,744,250	26,037,305	30,902,393	35,788,333
Unused Appropriations	(5,586,794)	(7,621,840)	(5,660,077)	(5,422,255)	(9,986,099)	(18,983,831)
Unreleased Appropriations	(1,083,980)	(2,712,221)	(3,272,312)	(4,020,011)	(5,769,603)	(7,705,982)
Unobligated Allotment	(4,502,814)	(4,909,619)	(2,387,765)	(1,402,244)	(4,216,496)	(11,277,849)
Total Obligations	17,935,245	19,939,488	22,084,173	20,615,050	20,916,294	16,804,502
Utilization Rates	79.93%	80.24%	90.24%	93.63%	<u>83.22%</u>	<u>59.84%</u>



Accomplishments:

2024 Physical Performance



Results of the 2024 Annual Performance Review

DFA achieved and even exceeded its physical targets for FY 2024:

<u>Indicator</u>	<u>Target</u>	<u>Accomplishment</u>
National Security	95%	98.00%
Economic Diplomacy	95%	97.75%
Public and Cultural Diplomacy	95%	96.25%
% of cases involving Overseas Filipinos acted upon within the prescribed period (new)	80%	99.62%
% of other consular documents issued within the prescribed period (new)	80%	99.56%
% of passports issued within the prescribed period	95%	99.48%



Results of the 2024 Annual Performance Review

Some consular and ATN services are demand-driven and considered counter-indicators:

- **165,835 visas and 569,690 apostille certificates** issued
- **2,615,953 passport** issued
- **49,202 Filipinos** were assisted using ATN and Legal Assistance Funds



2026

National Expenditure Program



National Expenditure Program

Department of Foreign Affairs and Attached Agencies

₱ 30,088,930,000



2026 NEP, DFA & Attached Agencies (Php '000)

	PS	MOOE	CO	TOTAL
DFA- Office of the Secretary (OSEC)	11,595,159	15,019,451	3,165,615	29,780,225
Foreign Service Institute (FSI)	78,011	93,762	1,100	172,873
Technical Cooperation Council of the Philippines (TCCP)	2,366	29,091	280	31,737
UNESCO National Commission of the Philippines (UNACOM)	14,199	36,521	1,800	52,520
Presidential Commission on Visiting Forces (PCVF)	23,013	26,885	1,677	51,575
TOTAL	11,712,748	15,205,710	3,170,472	30,088,930



National Expenditure Program

Department of Foreign Affairs Office of the Secretary

₱ 29,780,225,000



2026 NEP, by Allotment Class (Php '000)

Personnel Services (PS)	11,595,159	39%
Maintenance and Other Operating Expenses (MOOE)	15,019,451	50%
Capital Outlay (CO)	3,165,615	11%
TOTAL	29,780,225	100%



2026 NEP, by Appropriation Source (Php '000)

Appropriation Source	FY 2026 (Proposed)
New General Appropriations	
General Fund	29,505,863
Automatic Appropriations	
Retirement and Life Insurance Premium (RLIP)	274,362
Total Appropriations	29,780,225



Comparative Budget: 2024 to 2026 (Php '000)

	FY 2024 GAA	FY 2025 GAA	FY 2026 NEP
PS	8,773,840	9,784,304	11,595,159
MOOE	13,953,423	15,467,806	15,019,451
CO	1,910,582	2,354,675	3,165,615
TOTAL	24,637,845	27,606,785	29,780,225

Figures are inclusive of RLIP



2025 vs 2026, by Geographical Location (Php '000)

Geographical Location	FY 2025 GAA	FY 2026 NEP
Central Office	10,036,868	11,283,831
Foreign Service Posts	12,294,966	14,003,833
Office of Consular Affairs, including Consular Offices	5,038,895	4,218,199
TOTAL	27,370,729	29,505,863

Figures are exclusive of RLIP



2025 vs 2026, by Organizational Outcome (Php '000)

OPERATIONS	FY 2025 GAA	FY 2026 NEP
Organizational Outcome 1: Diplomacy Program	12,252,984	13,441,340
- Formulation, coordination and supervision of foreign policy	3,558,179	3,570,080
- Conduct of bilateral and multilateral relations in accordance with foreign policy directives	8,694,805	9,871,260
Organizational Outcome 2: Consular/ATN Program	9,897,766	9,610,869
- Provision of consular services including issuance of passports, visas and other consular documents	8,639,056	8,350,772
- Protection of the rights and promotion of welfare of overseas Filipinos (ATN, LAF & Overseas Voting)	1,258,710	1,260,097
TOTAL BUDGET FOR OPERATIONS	22,150,750	23,052,209



Highlights of the DFA Budget

Personnel Services

- Provision of salaries for **3,086** filled positions;
- Provision for Foreign Service allowances; and
- Provision for Terminal Leave Benefits of compulsory retirees in the amount of **₱ 278.84 M.**



Highlights of the DFA Budget

MOOE for Provision of Consular Services

- ₱ 54.67 M for the third-year implementation of the **e-Apostille System**
- ₱ 2.43 B for **e-Passports**



Highlights of the DFA Budget (Php '000)

MOOE for Provision of Consular Services

- ₱ **987.4 M** for Information and Communication Technology projects:

Project Description	MOOE	CO	TOTAL
Critical Infrastructure Resilience	-	10,000	10,000
Enhancement of Philippine e-Visa System and Online Visa Look-out-List System	79,907	27,100	107,007
Development of Practical Operation and Implementation of the Apostille Convention System	64,460	20,000	84,460
Development and Enhancement of Electronic Passport System	277,367	421,009	698,376
DFA Digital Network Infrastructure, Network Visibility, and Segmentation	-	15,000	15,000
Secure Communications Network (SCN)	-	12,000	12,000
Consular Services System and Enterprise Resource Planning System (ERPS)	-	60,566	60,566
TOTAL	421,734	565,675	987,409



Highlights of the DFA Budget (Php '000)

Opening of Foreign Service Posts

FSPs	MOOE	CO	TOTAL
PE in Suva, Fiji	15,061	5,000	20,061
PCG in Busan, South Korea	14,769	2,888	17,657
PCG in Ho Chi Minh, Vietnam	21,070	3,526	24,596
PCG in Seattle, Washington State, U.S.A.	68,732	15,000	83,732
PE in Accra, Ghana	16,660	5,000	21,660
PCG in Miami, Florida, U.S.A.	86,379	17,000	103,379
PE in Astana, Kazakhstan	28,336	3,015	31,351
TOTAL	251,007	51,429	302,436



Highlights of the DFA Budget

MOOE for “Protection of the Rights and Promotion of Welfare of Overseas Filipinos”

- **₱ 1.0 B** for the Assistance to Nationals (ATN) Fund
- **₱ 200 M** for the Legal Assistance Fund
- **₱ 44.5 M** for Overseas Voting



Highlights of the DFA Budget

MOOE for “Formulation of Foreign Policy”

- ₱ **35 M** for PH’s UN Security Council Seat Campaign, for the term 2027-2028
- ₱ **2.8 B** for the Mandatory Contributions to International Organizations
- ₱ **193 M** for the PH’s ASEAN Chairship Activities in FY 2026



Highlights of the DFA Budget

General Administration and Support

- **₱ 576.0 M** for the deployment, crossposting and recall of Foreign Service personnel; and
- **₱ 919.4 M** for Information and Communication Technology (ICT) projects, including the acquisition of ICT equipment and software



Highlights of the DFA Budget

General Administration and Support

- **₱ 770.0 M** for the lease of DFA's temporary headquarters and other incidental costs
- **₱ 715.1 M** for the retrofitting of the DFA Headquarters at 2330 Roxas Boulevard



Highlights of the DFA Budget

General Administration and Support

- ₱ **258.2 M** for the refueling of fifty (50) units of motor vehicles in Philippine Embassies and Consulates General
- ₱ **1.45 B** for the DFA Building Fund



DFA'S ROLE IN THE 8-PT SOCIO-ECONOMIC AGENDA

ENSURING SOUND MACROECONOMIC FUNDAMENTALS

DFA continues to improve bureaucratic efficiency by streamlining frontline processes and ensuring sound fiscal management of its Home Office, 98 FSPs and 42 Consular Offices.

SUPPORTING THE FILIPINO WORKFORCE

DFA ensures that Overseas Filipinos have appropriate protection and adequate representation both in their countries of residence and in the multilateral front.

EXPLORING ECONOMIC OPPORTUNITIES

Through the conduct of economic diplomacy (i.e. investment promotion, trade negotiations and organizing exhibitions) the DFA contributes directly to the growth of the business community in PH.

Our Posts facilitate the issuance of visas to tourists and potential investors to PH.

The Retrofitting of the five decade-old DFA Main Building in 2330 Roxas Boulevard is aligned with the government's thrust to improve infrastructure.





DEPARTMENT OF FOREIGN AFFAIRS

THANK YOU

