

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 112,513,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000 General Administration and Support	P 12,001,000	P 8,952,000	P 1,000	P 675,000	P 21,629,000

3000000000000000	Operations		37,658,000		48,624,000		2,000		4,600,000		90,884,000
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	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		37,658,000		48,624,000		2,000		4,600,000		90,884,000
			-----		-----		-----		-----		-----
	TOTAL NEW APPROPRIATIONS	P	49,659,000	P	57,576,000	P	3,000	P	5,275,000	P	112,513,000
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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) Unified Reporting System (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

		Current Operating Expenditures				
		Personnel	Maintenance	Financial	Capital	Total
		Services	and Other	Expenses	Outlays	
		-----	Operating	-----	-----	-----
			Expenses			
		-----	-----	-----	-----	-----
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 11,695,000	P 8,952,000	P 1,000	P 675,000	P 21,323,000
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100000100002000	Administration of Personnel Benefits	306,000				306,000
	Sub-total, General Administration and Support	12,001,000	8,952,000	1,000	675,000	21,629,000
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3000000000000000	Operations					
3100000000000000	Competency of DFA personnel enhanced	37,658,000	48,624,000	2,000	4,600,000	90,884,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	37,658,000	48,624,000	2,000	4,600,000	90,884,000

310100100001000	Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	37,658,000	48,624,000	2,000	4,600,000	90,884,000
Sub-total, Operations		37,658,000	48,624,000	2,000	4,600,000	90,884,000
TOTAL NEW APPROPRIATIONS		P 49,659,000	P 57,576,000	P 3,000	P 5,275,000	P 112,513,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,913

Total Permanent Positions

32,913

Other Compensation Common to All

Personnel Economic Relief Allowance

2,184

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

546

Honoraria

5,302

Mid-Year Bonus - Civilian

2,743

Year End Bonus

2,743

Cash Gift

455

Productivity Enhancement Incentive

455

Step Increment

82

Total Other Compensation Common to All

14,750

Other Compensation for Specific Groups

Other Personnel Benefits

22

Total Other Compensation for Specific Groups

22

Other Benefits

PAG-IBIG Contributions

109

PhilHealth Contributions

417

Employees Compensation Insurance Premiums

109

Terminal Leave

306

Total Other Benefits

941

Non-Permanent Positions

1,033

Total Personnel Services

49,659

## Maintenance and Other Operating Expenses

Travelling Expenses	4,616
Training and Scholarship Expenses	17,662
Supplies and Materials Expenses	1,795
Utility Expenses	2,600
Communication Expenses	1,020
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	242
Professional Services	7,111
General Services	1,800
Repairs and Maintenance	395
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	410
Representation Expenses	215
Rent/Lease Expenses	15,350
Membership Dues and Contributions to Organizations	80
Subscription Expenses	4,070
 Total Maintenance and Other Operating Expenses	 57,576
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Financial Expenses	
Bank Charges	3
 Total Financial Expenses	 3
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TOTAL CURRENT OPERATING EXPENDITURES	107,238
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Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,275
Leased Asset Improvement	4,000
 Total Capital Outlays	 5,275
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TOTAL NEW APPROPRIATIONS	112,513
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