

B. FOREIGN SERVICE INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	94,360	152,485	167,547
General Fund	94,360	152,485	167,547
Automatic Appropriations	4,653	4,283	5,326
Retirement and Life Insurance Premiums	4,653	4,283	5,326
Continuing Appropriations	63	1,399	
Unobligated Releases for Capital Outlays R.A. No. 11975		8	
Unobligated Releases for MOOE R.A. No. 11936	60		
R.A. No. 11975		1,391	
Unobligated Releases for FinEx R.A. No. 11936	3		
Budgetary Adjustment(s)	5,438		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,256		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	896		
Pension and Gratuity Fund	286		
Total Available Appropriations	104,514	158,167	172,873
Unused Appropriations	(1,634)	(1,399)	
Unobligated Allotment	(1,634)	(1,399)	
TOTAL OBLIGATIONS	102,880	156,768	172,873
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	40,197,000	84,301,000	89,062,000
Regular	40,197,000	84,301,000	89,062,000
PS	22,636,000	15,585,000	25,684,000
MOOE	11,884,000	64,346,000	63,378,000
CO	5,677,000	4,370,000	

Operations	<u>62,683,000</u>	<u>72,467,000</u>	<u>83,811,000</u>
Regular	<u>62,683,000</u>	<u>72,467,000</u>	<u>83,811,000</u>
PS	46,540,000	43,089,000	52,327,000
MOOE	16,143,000	29,378,000	30,384,000
CO			1,100,000
TOTAL AGENCY BUDGET	<u>102,880,000</u>	<u>156,768,000</u>	<u>172,873,000</u>
Regular	<u>102,880,000</u>	<u>156,768,000</u>	<u>172,873,000</u>
PS	69,176,000	58,674,000	78,011,000
MOOE	28,027,000	93,724,000	93,762,000
CO	5,677,000	4,370,000	1,100,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	85	87	87

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 167,547,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	48,372,000	30,384,000	1,100,000	79,856,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>72,685,000</u>	<u>93,762,000</u>	<u>1,100,000</u>	<u>167,547,000</u>
National Capital Region (NCR)	72,685,000	93,762,000	1,100,000	167,547,000
TOTAL AGENCY BUDGET	<u>72,685,000</u>	<u>93,762,000</u>	<u>1,100,000</u>	<u>167,547,000</u>
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	24,313,000	63,378,000		87,691,000
100000100001000	General management and supervision	16,078,000	63,378,000		79,456,000
100000100002000	Administration of Personnel Benefits	8,235,000			8,235,000
Sub-total, General Administration and Support		24,313,000	63,378,000		87,691,000
3000000000000000	Operations	48,372,000	30,384,000	1,100,000	79,856,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	48,372,000	30,384,000	1,100,000	79,856,000
310100100001000	Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	48,372,000	30,384,000	1,100,000	79,856,000
Sub-total, Operations		48,372,000	30,384,000	1,100,000	79,856,000
TOTAL NEW APPROPRIATIONS		P 72,685,000	P 93,762,000	P 1,100,000	P 167,547,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,382	35,698	44,386
Total Permanent Positions	36,382	35,698	44,386
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,978	1,968	2,088
Representation Allowance	330	144	330
Transportation Allowance	330	144	330
Clothing and Uniform Allowance	581	574	609
Honoraria	2,499	5,302	5,302
Mid-Year Bonus - Civilian	2,914	2,974	3,699
Year End Bonus	2,933	2,974	3,699
Cash Gift	408	410	435
Productivity Enhancement Incentive	410	410	435
Performance Based Bonus	1,934		
Step Increment		89	111
Collective Negotiation Agreement	2,571		
Total Other Compensation Common to All	16,888	14,989	17,038
Other Compensation for Specific Groups			
Other Personnel Benefits	6,072		
Anniversary Bonus - Civilian			255
Total Other Compensation for Specific Groups	6,072		255
Other Benefits			
Retirement and Life Insurance Premiums	4,457	4,283	5,326
PAG-IBIG Contributions	194	197	209
PhilHealth Contributions	943	892	1,092
Employees Compensation Insurance Premiums	99	99	104
Loyalty Award - Civilian	105	130	30
Terminal Leave	3,037	1,175	8,235
Total Other Benefits	8,835	6,776	14,996
Non-Permanent Positions	999	1,211	1,336
TOTAL PERSONNEL SERVICES	69,176	58,674	78,011
Maintenance and Other Operating Expenses			
Travelling Expenses	1,839	8,904	7,085
Training and Scholarship Expenses	5,069	11,024	11,212
Supplies and Materials Expenses	2,531	5,732	5,460
Utility Expenses	2,574	5,200	5,356
Communication Expenses	935	1,748	2,558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	300	2,998	198
Professional Services	4,558	4,118	5,662
General Services	2,033	4,500	4,400
Repairs and Maintenance	417	355	365
Taxes, Insurance Premiums and Other Fees	177	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		26	27
Printing and Publication Expenses	544	400	400
Representation Expenses	2,441	1,532	1,496

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Rent/Lease Expenses	1,218	42,820	43,660
Membership Dues and Contributions to Organizations		14	14
Subscription Expenses	3,391	4,150	5,666
Bank Transaction Fee		3	3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,027</u>	<u>93,724</u>	<u>93,762</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>97,203</u>	<u>152,398</u>	<u>171,773</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,902	1,970	1,100
Transportation Equipment Outlay	1,775	2,400	
TOTAL CAPITAL OUTLAYS	<u>5,677</u>	<u>4,370</u>	<u>1,100</u>
GRAND TOTAL	<u>102,880</u>	<u>156,768</u>	<u>172,873</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Competency of DFA personnel enhanced		P 62,683,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 62,683,000
Outcome Indicator(s)		
1. Percentage of training programs conducted within the prescribed period	95%	115.55%
2. Percentage of training programs rated useful by the personnel trained	95%	99.30%
3. Percentage of policy inputs adopted by the DFA	90%	100%
Output Indicator(s)		
1. Number of training programs conducted/implemented	74	78
2. Number of personnel trained	2,385	4,106
3. Number of research/policy papers completed and accepted by the requesting entity	72	252

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Competency of DFA personnel enhanced		P 72,467,000	P 83,811,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 72,467,000	P 83,811,000
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%	97%	97%
3. Percentage of policy inputs adopted by the DFA	90%	95%	95%
Output Indicator(s)			
1. Number of training programs conducted/implemented	72	85	85
2. Number of personnel trained	1,634	4,785	5,390
3. Number of research/policy papers completed and accepted by the requesting entity	70	90	90