

D. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 52,010,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support	P 10,299,000	P 8,296,000	P 1,000	P 3,099,000	P 21,695,000
Operations	25,641,000	4,171,000	2,000	501,000	30,315,000
MFO 1: CAREER FOREIGN SERVICE TRAINING	13,883,000	2,428,000	1,000	1,000	16,313,000
MFO 2: TECHNICAL ADVISORY SERVICES	11,758,000	1,743,000	1,000	500,000	14,002,000
Total, Programs	35,940,000	12,467,000	3,000	3,600,000	52,010,000
TOTAL NEW APPROPRIATIONS	P 35,940,000	P 12,467,000	P 3,000	P 3,600,000	P 52,010,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Administration and Support Services	P 9,367,000	P 8,296,000	P 1,000	P 3,099,000	P 20,763,000
General management and supervision	9,367,000	8,296,000	1,000	3,099,000	20,763,000
Administration of Personnel Benefits	932,000				932,000
Sub-total, General Administration and Support	10,299,000	8,296,000	1,000	3,099,000	21,695,000
Operations					
MFO 1: CAREER FOREIGN SERVICE TRAINING	13,883,000	2,428,000	1,000	1,000	16,313,000
Foreign Service Staff Development	13,883,000	2,428,000	1,000	1,000	16,313,000
Formulation, development and conduct of Career Foreign Service training programs	13,883,000	2,428,000	1,000	1,000	16,313,000
MFO 2: TECHNICAL ADVISORY SERVICES	11,758,000	1,743,000	1,000	500,000	14,002,000
Research and Technical Studies	11,758,000	1,743,000	1,000	500,000	14,002,000
Conduct of studies on Philippine foreign policy and administrative systems development	8,300,000	709,000	1,000		9,010,000
Publication and dissemination of studies on Philippine foreign policy	3,458,000	1,034,000		500,000	4,992,000
Sub-total, Operations	25,641,000	4,171,000	2,000	501,000	30,315,000
Total Programs and Activities	35,940,000	12,467,000	3,000	3,600,000	52,010,000
TOTAL NEW APPROPRIATIONS	P 35,940,000	P 12,467,000	P 3,000	P 3,600,000	P 52,010,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	24,787

Total Permanent Positions	24,787

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,040
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	425
Honoraria	3,041
Year End Bonus	2,066
Cash Gift	425
Step Increment	121
Productivity Enhancement Incentive	425

Total Other Compensation Common to All	8,987

Other Compensation for Specific Groups	
Other Personnel Benefits	22

Total Other Compensation for Specific Groups	22

Other Benefits	
PAG-IDIG Contributions	102
PhilHealth Contributions	262
Employees Compensation Insurance Premiums	102
Retirement Gratuity	639
Terminal Leave	293

Total Other Benefits	1,398

Non-Permanent Positions	746

Total Personnel Services	35,940

Maintenance and Other Operating Expenses	
Travelling Expenses	1,329
Training and Scholarship Expenses	1,348
Supplies and Materials Expenses	1,546
Utility Expenses	2,500
Communication Expenses	958
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	338
Professional Services	142
General Services	1,670
Repairs and Maintenance	245
Taxes, Insurance Premiums and Other Fees	83
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	460
Rent/Lease Expenses	1,420
Subscription Expenses	404

Total Maintenance and Other Operating Expenses	12,467

Financial Expenses	
Other Financial Charges	3

Total Financial Expenses	3

Total Current Operating Expenditures	48,410

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,150
Transportation Equipment Outlay	950
Furniture, Fixtures and Books Outlay	500

Total Capital Outlays	3,600

Total Programs/Locally-Funded Project(s)	52,010

TOTAL NEW APPROPRIATIONS	52,010
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