

D. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 56,624,000
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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 11,268,000	P 8,391,000	P 1,000	P 290,000	P 19,950,000
Operations	31,312,000	4,197,000	2,000	1,163,000	36,674,000
MFO 1: CAREER FOREIGN SERVICE TRAINING	16,025,000	2,448,000	1,000	745,000	19,219,000
MFO 2: TECHNICAL ADVISORY SERVICES	15,287,000	1,749,000	1,000	418,000	17,455,000
Total, Programs	42,580,000	12,588,000	3,000	1,453,000	56,624,000
TOTAL NEW APPROPRIATIONS	P 42,580,000	P 12,588,000	P 3,000	P 1,453,000	P 56,624,000

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 11,268,000	P 8,391,000	P 1,000	P 290,000	P 19,950,000

GENERAL APPROPRIATIONS ACT, FY 2017

General management and supervision	11,141,000	8,391,000	1,000	290,000	19,823,000
Administration of Personnel Benefits	127,000				127,000
Sub-total, General Administration and Support	11,268,000	8,391,000	1,000	290,000	19,950,000
Operations					
MFO 1: CAREER FOREIGN SERVICE TRAINING	16,025,000	2,448,000	1,000	745,000	19,219,000
Foreign Service Staff Development	16,025,000	2,448,000	1,000	745,000	19,219,000
Formulation, development and conduct of Career Foreign Service training programs	16,025,000	2,448,000	1,000	745,000	19,219,000
MFO 2: TECHNICAL ADVISORY SERVICES	15,287,000	1,749,000	1,000	418,000	17,455,000
Research and Technical Studies	15,287,000	1,749,000	1,000	418,000	17,455,000
Conduct of studies on Philippine foreign policy and administrative systems development	11,257,000	738,000	1,000	35,000	12,031,000
Publication and dissemination of studies on Philippine foreign policy	4,030,000	1,011,000		383,000	5,424,000
Sub-total, Operations	31,312,000	4,197,000	2,000	1,163,000	36,674,000
Total Programs and Activities	42,580,000	12,588,000	3,000	1,453,000	56,624,000
TOTAL NEW APPROPRIATIONS	P 42,580,000 P	12,588,000 P	3,000 P	1,453,000 P	56,624,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

29,290

Total Permanent Positions

29,290

Other Compensation Common to All

Personnel Economic Relief Allowance

2,064

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

430

Honoraria

3,041

Mid-Year Bonus - Civilian

2,440

Year End Bonus

2,440

Cash Gift

430

Step Increment

200

Productivity Enhancement Incentive	430
Total Other Compensation Common to All	12,039
Other Compensation for Specific Groups	
Other Personnel Benefits	22
Total Other Compensation for Specific Groups	22
Other Benefits	
PAG-IBIG Contributions	104
PhilHealth Contributions	275
Employees Compensation Insurance Premiums	104
Total Other Benefits	483
Non-Permanent Positions	746
Total Personnel Services	42,580
Maintenance and Other Operating Expenses	
Travelling Expenses	1,376
Training and Scholarship Expenses	1,348
Supplies and Materials Expenses	1,548
Utility Expenses	2,500
Communication Expenses	950
Extraordinary and Miscellaneous Expenses	358
Professional Services	142
General Services	1,680
Repairs and Maintenance	245
Taxes, Insurance Premiums and Other Fees	168
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	400
Rent/Lease Expenses	1,420
Membership Dues and Contributions to Organizations	40
Subscription Expenses	389
Total Maintenance and Other Operating Expenses	12,588
Financial Expenses	
Other Financial Charges	3
Total Financial Expenses	3
Total Current Operating Expenditures	55,171
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,453
Total Capital Outlays	1,453
Total Programs/Locally-Funded Project(s)	56,624
TOTAL NEW APPROPRIATIONS	56,624