

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 81,072,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 11,668,000	P 8,701,000	P 1,000	P	P 20,370,000
3000000000000000	Operations	35,811,000	24,457,000	2,000	432,000	60,702,000
Total, Programs		47,479,000	33,158,000	3,000	432,000	81,072,000
TOTAL NEW APPROPRIATIONS		P 47,479,000	P 33,158,000	P 3,000	P 432,000	P 81,072,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support					
100000100001000	General management and supervision	P 11,668,000	P 8,701,000	P 1,000		P 20,370,000
Sub-total, General Administration and Support		11,668,000	8,701,000	1,000		20,370,000
3000000000000000	Operations					
3100000000000000	00 : Competency of DFA personnel enhanced	35,811,000	24,457,000	2,000	432,000	60,702,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	35,811,000	24,457,000	2,000	432,000	60,702,000
310100100001000	Formulation, development, conduct of personnel development and technical research and publication and dissemination of studies on Philippine foreign policy	35,811,000	24,457,000	2,000	432,000	60,702,000
Sub-total, Operations		35,811,000	24,457,000	2,000	432,000	60,702,000
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TOTAL NEW APPROPRIATIONS	P	47,479,000	P	33,158,000	P	3,000	P	432,000	P	81,072,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,118

Total Permanent Positions

32,118

Other Compensation Common to All

Personnel Economic Relief Allowance

2,184

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

455

Honoraria

4,266

Mid-Year Bonus - Civilian

2,676

Year End Bonus

2,676

Cash Gift

455

Step Increment

80

Productivity Enhancement Incentive

455

Total Other Compensation Common to All

13,811

Other Compensation for Specific Groups

Other Personnel Benefits

22

Total Other Compensation for Specific Groups

22

Other Benefits

PAG-IBIG Contributions

110

PhilHealth Contributions

327

Employees Compensation Insurance Premiums

110

Loyalty Award - Civilian

5

Total Other Benefits

552

Non-Permanent Positions

976

Total Personnel Services

47,479

Maintenance and Other Operating Expenses

Travelling Expenses

2,233

Training and Scholarship Expenses

19,446

Supplies and Materials Expenses

1,642

12 GENERAL APPROPRIATIONS ACT, FY 2018

Utility Expenses	2,500
Communication Expenses	1,184
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	1,481
General Services	1,680
Repairs and Maintenance	375
Taxes, Insurance Premiums and Other Fees	168
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	400
Representation Expenses	188
Rent/Lease Expenses	1,150
Membership Dues and Contributions to Organizations	50
Subscription Expenses	389

Total Maintenance and Other Operating Expenses	33,158

Financial Expenses	
Other Financial Charges	3

Total Financial Expenses	3

Total Current Operating Expenditures	80,640

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	145
Furniture, Fixtures and Books Outlay	287

Total Capital Outlays	432

Total Programs/Locally-Funded Project(s)	81,072

TOTAL NEW APPROPRIATIONS	81,072
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