

D. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 81,072,000
=====

New Appropriations, by Program
=====

Current Operating Expenditures

PROGRAMS		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
	General Administration and Support	P 11,668,000	P 8,701,000	P 1,000	P	20,370,000
	Operations	35,811,000	24,457,000	2,000	432,000	60,702,000
	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	35,811,000	24,457,000	2,000	432,000	60,702,000
	TOTAL NEW APPROPRIATIONS	P 47,479,000	P 33,158,000	P 3,000	P 432,000	P 81,072,000

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
=====

Current Operating Expenditures

PROGRAMS		<u>Current Operating Expenditures</u>				<u>Total</u>
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	
	General Administration and Support					
	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
	Operations					
	Competency of DFA personnel enhanced	35,811,000	24,457,000	2,000	432,000	60,702,000
	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	35,811,000	24,457,000	2,000	432,000	60,702,000
	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

GENERAL APPROPRIATIONS ACT, FY 2018

Sub-total, Operations	35,811,000	24,457,000	2,000	432,000	60,702,000
TOTAL NEW APPROPRIATIONS	P 47,479,000 P	33,158,000 P	3,000 P	432,000 P	81,072,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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
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 NEW APPROPRIATIONS	81,072
