

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 100,262,000

New Appropriations, by Program**Current Operating Expenditures**

| PROGRAMS | <u>Current Operating Expenditures</u> | | | | |
|--|---------------------------------------|---|---------------------------|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Financial Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 11,741,000 | P 9,351,000 | P 1,000 | P | P 21,093,000 |
| Operations | 39,345,000 | 35,037,000 | 2,000 | 4,785,000 | 79,169,000 |
| FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM | 39,345,000 | 35,037,000 | 2,000 | 4,785,000 | 79,169,000 |
| TOTAL NEW APPROPRIATIONS | P 51,086,000 | P 44,388,000 | P 3,000 | P 4,785,000 | P 100,262,000 |

Special Provision(s)

1. Foreign Language Training. The Foreign Service Institute (FSI) shall conduct foreign language trainings to all DFA personnel who will be assigned to foreign posts. Priority on foreign language training shall be given on the language of countries having a significant number of overseas Filipino workers and with substantial trade relations with the Philippines.

2. 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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.

3. 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

| | <u>Current Operating Expenditures</u> | | | | |
|---|---------------------------------------|---|---------------------------|------------------------|----------------------|
| | <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 management and supervision | P 11,741,000 | P 9,351,000 | P 1,000 | | P 21,093,000 |
| Sub-total, General Administration and Support | 11,741,000 | 9,351,000 | 1,000 | | 21,093,000 |
| Operations | | | | | |
| Competency of DFA personnel enhanced | 39,345,000 | 35,037,000 | 2,000 | 4,785,000 | 79,169,000 |
| FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM | 39,345,000 | 35,037,000 | 2,000 | 4,785,000 | 79,169,000 |
| Formulation, development, conduct of personnel development and technical research and publication and dissemination of studies on Philippine foreign policy | 39,345,000 | 35,037,000 | 2,000 | 4,785,000 | 79,169,000 |
| Sub-total, Operations | 39,345,000 | 35,037,000 | 2,000 | 4,785,000 | 79,169,000 |
| TOTAL NEW APPROPRIATIONS | P 51,086,000 | P 44,388,000 | P 3,000 | P 4,785,000 | P 100,262,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

32,481

Total Permanent Positions

32,481

| | |
|---|---------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 2,136 |
| Representation Allowance | 120 |
| Transportation Allowance | 120 |
| Clothing and Uniform Allowance | 534 |
| Honoraria | 7,554 |
| Mid-Year Bonus - Civilian | 2,707 |
| Year End Bonus | 2,707 |
| Cash Gift | 445 |
| Productivity Enhancement Incentive | 445 |
| Step Increment | 81 |
| | ----- |
| Total Other Compensation Common to All | 16,849 |
| | ----- |
| Other Compensation for Specific Groups | |
| Other Personnel Benefits | 22 |
| | ----- |
| Total Other Compensation for Specific Groups | 22 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 107 |
| PhilHealth Contributions | 412 |
| Employees Compensation Insurance Premiums | 107 |
| Loyalty Award - Civilian | 75 |
| | ----- |
| Total Other Benefits | 701 |
| | ----- |
| Non-Permanent Positions | |
| | 1,033 |
| | ----- |
| Total Personnel Services | 51,086 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,866 |
| Training and Scholarship Expenses | 20,706 |
| Supplies and Materials Expenses | 2,519 |
| Utility Expenses | 2,500 |
| Communication Expenses | 1,160 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 238 |
| Professional Services | 4,168 |
| General Services | 1,800 |
| Repairs and Maintenance | 385 |
| Taxes, Insurance Premiums and Other Fees | 168 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 24 |
| Printing and Publication Expenses | 400 |
| Representation Expenses | 148 |
| Rent/Lease Expenses | 1,200 |
| Membership Dues and Contributions to Organizations | 64 |
| Subscription Expenses | 4,944 |
| Other Maintenance and Operating Expenses | 98 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 44,388 |
| | ----- |

GENERAL APPROPRIATIONS ACT, FY 2019

Financial Expenses**Bank Charges****3****Total Financial Expenses****3****Total Current Operating Expenditures****95,477****Capital Outlays****Machinery and Equipment Outlay****4,485****Furniture, Fixtures and Books Outlay****300****Total Capital Outlays****4,785****TOTAL NEW APPROPRIATIONS****100,262**