

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 91,389,000
 =====

New Appropriations, by Program

		Current Operating Expenditures				
		Personnel	Maintenance	Financial	Capital	Total
		Services	and Other	Expenses	Outlays	
		-----	Operating	-----	-----	-----
			Expenses			
PROGRAMS						
1000000000000000	General Administration and Support	P 11,646,000	P 9,127,000	P 1,000	P	P 20,774,000
3000000000000000	Operations	36,727,000	32,731,000	2,000	1,155,000	70,615,000
	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	36,727,000	32,731,000	2,000	1,155,000	70,615,000
	TOTAL NEW APPROPRIATIONS	P 48,373,000	P 41,858,000	P 3,000	P 1,155,000	P 91,389,000
		=====	=====	=====	=====	=====

Special Provision(s)

1. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

2. 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 (Cash-Based)

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
10000000000000	General Administration and Support					
10000100001000	General management and supervision	P 11,646,000	P 9,127,000	P 1,000		P 20,774,000
Sub-total, General Administration and Support		11,646,000	9,127,000	1,000		20,774,000
Operations						
31000000000000	00 : Competency of DFA personnel enhanced	36,727,000	32,731,000	2,000	1,155,000	70,615,000
31010000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	36,727,000	32,731,000	2,000	1,155,000	70,615,000
310100100001000	Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	36,727,000	32,731,000	2,000	1,155,000	70,615,000
Sub-total, Operations		36,727,000	32,731,000	2,000	1,155,000	70,615,000
TOTAL NEW APPROPRIATIONS		P 48,373,000	P 41,858,000	P 3,000	P 1,155,000	P 91,389,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

32,466

32,466

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,944
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	486
Honoraria	5,302
Mid-Year Bonus - Civilian	2,706
Year End Bonus	2,706
Cash Gift	405
Productivity Enhancement Incentive	405
Step Increment	82
Total Other Compensation Common to All	14,276

Other Benefits	
PAG-IBIG Contributions	97
PhilHealth Contributions	404
Employees Compensation Insurance Premiums	97
Total Other Benefits	598

Non-Permanent Positions	1,033

Total Personnel Services	48,373

Maintenance and Other Operating Expenses	
Travelling Expenses	4,623
Training and Scholarship Expenses	13,903
Supplies and Materials Expenses	2,458
Utility Expenses	2,500
Communication Expenses	1,898
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	248
Professional Services	5,763
General Services	1,900
Repairs and Maintenance	310
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	24
Printing and Publication Expenses	410
Representation Expenses	262
Rent/Lease Expenses	1,200
Membership Dues and Contributions to Organizations	54
Subscription Expenses	6,105
Total Maintenance and Other Operating Expenses	41,858

Financial Expenses	
Bank Charges	3
Total Financial Expenses	3

TOTAL CURRENT OPERATING EXPENDITURES	90,234

Capital Outlays

Property, Plant and Equipment Outlay
 Machinery and Equipment Outlay

1,155

Total Capital Outlays

1,155

TOTAL NEW APPROPRIATIONS

91,389

=====