

B. FOREIGN SERVICE INSTITUTE**STRATEGIC OBJECTIVES**

MANDATE : The Foreign Service Institute (FSI) serves as the center for the development and professionalization of the career foreign service corps. A research institution on issues and problems with foreign policy implications, as well as on global and regional strategies and management of foreign affairs, the FSI acts as the DFA's institutional consultant on matters related to foreign policies and programs, and development management, planning and review.

VISION : A premier language school, training and research institute for international relations and related fields with in-house capability in these areas of specialization. Its personnel are experts by experience and academic training in their respective areas of specialization or function and are totally committed to providing the best training and research output to the complete satisfaction of its clients.

MISSION : To upgrade the FSI personnel's capability in order to be credible in everything they do; to train and develop with excellence the capabilities of its clients to their maximum potential through programs attuned to changes in international relations and diplomacy; to influence substantially through its research output every foreign and security thrusts of the government.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Advancing Philippine Interests in the International Community

ORGANIZATIONAL OUTCOME : 1. Competencies of DFA personnel enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	21,984,000	18,761,000	22,499,000
	PS	13,971,000	10,521,000	11,103,000
	MOOE	8,013,000	8,165,000	8,296,000
	FinEx			1,000
	CO		75,000	3,099,000
000003000000000	Operations	29,258,000	32,179,000	32,486,000
	PS	25,144,000	27,822,000	27,812,000
	MOOE	4,114,000	4,130,000	4,171,000
	FinEx			2,000
	CO		227,000	501,000
TOTAL AGENCY BUDGET		51,242,000	50,940,000	54,985,000
	PS	39,115,000	38,343,000	38,915,000
	MOOE	12,127,000	12,295,000	12,467,000
	FinEx			3,000
	CO		302,000	3,600,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	85	85	85

OPERATIONS BY MFO	PROPOSED 2016				
	PS	MOOE	FinEx	CO	TOTAL
MFO 1: CAREER FOREIGN SERVICE TRAINING	13,883,000	2,428,000	1,000	1,000	16,313,000
MFO 2: TECHNICAL ADVISORY SERVICES	11,758,000	1,743,000	1,000	500,000	14,002,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
Regional Allocation (net of Central Office):	35,940,000	12,467,000	3,000	3,600,000	52,010,000
National Capital Region (NCR)	35,940,000	12,467,000	3,000	3,600,000	52,010,000
TOTAL AGENCY BUDGET	35,940,000	12,467,000	3,000	3,600,000	52,010,000

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Conduct of training programs for the career foreign service corps and personnel of other relevant government agencies utilizing various training modules, and production of research papers for submission to DFA or for dissemination in the form of print, electronic, and other online publications using modern and efficient publishing tools and standards.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Competencies of DFA personnel enhanced		
Percentage of DFA personnel who consider FSI training, research and information services useful		50% + 1 of DFA respondents who rate FSI's services as useful

MFO / PIs	2016 Targets
MFO 1: CAREER FOREIGN SERVICE TRAINING	
Number of training programs conducted	70
Percentage of participants who rate trainings as good or better	90%
Percentage of training programs conducted on schedule	90%
MFO 2: TECHNICAL ADVISORY SERVICES	
Percentage of research papers completed and disseminated to DFA and other government agencies	90%
Percentage of research papers adopted and published	90%
Percentage of research papers submitted three (3) days prior to prescribed period	90%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	43,944	47,901	52,010
General Fund		47,901	52,010
R.A. No. 10633	43,944		
Automatic Appropriations	2,868	3,039	2,975
Retirement and Life Insurance Premiums	2,868	3,039	2,975
Continuing Appropriations	1,082	1,038	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	3		
Unobligated Releases for MOOE			
R.A. No. 10352	1,079		
R.A. No. 10633		1,038	
Budgetary Adjustment(s)	4,416		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,327		
Pension and Gratuity Fund	2,089		
Total Available Appropriations	52,310	51,978	54,985
Unused Appropriations	(1,068)	(1,038)	
Unobligated Allotment	(1,068)	(1,038)	
TOTAL OBLIGATIONS	51,242	50,940	54,985

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 52,010,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
PROGRAMS					
0000010000000000 General Administration and Support	10,299,000	8,296,000	1,000	3,099,000	21,695,000
0000010001000000 General Administration and Support Services	9,367,000	8,296,000	1,000	3,099,000	20,763,000
1030010001000001 General management and supervision	P 9,367,000	P 8,296,000	P 1,000	P 3,099,000	P 20,763,000
1030010002000000 Administration of Personnel Benefits	932,000				932,000
Sub-total, General Administration and Support	10,299,000	8,296,000	1,000	3,099,000	21,695,000
0000030000000000 Operations	25,641,000	4,171,000	2,000	501,000	30,315,000
0000030100000000 MFO 1: CAREER FOREIGN SERVICE TRAINING	13,883,000	2,428,000	1,000	1,000	16,313,000
0000030101000000 Foreign Service Staff Development	13,883,000	2,428,000	1,000	1,000	16,313,000

101003010100001	Formulation, development and conduct of Career Foreign Service training programs	13,883,000	2,428,000	1,000	1,000	16,313,000
000003020000000	MFO 2: TECHNICAL ADVISORY SERVICES	<u>11,758,000</u>	<u>1,743,000</u>	<u>1,000</u>	<u>500,000</u>	<u>14,002,000</u>
000003020100000	Research and Technical Studies	<u>11,758,000</u>	<u>1,743,000</u>	<u>1,000</u>	<u>500,000</u>	<u>14,002,000</u>
101003020100001	Conduct of studies on Philippine foreign policy and administrative systems development	8,300,000	709,000	1,000		9,010,000
101003020100002	Publication and dissemination of studies on Philippine foreign policy	<u>3,458,000</u>	<u>1,034,000</u>		<u>500,000</u>	<u>4,992,000</u>
Sub-total, Operations		25,641,000	4,171,000	2,000	501,000	30,315,000
TOTAL NEW APPROPRIATIONS		P 35,940,000	P 12,467,000	P 3,000	P 3,600,000	P 52,010,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	23,969	25,342	24,787
Total Permanent Positions	<u>23,969</u>	<u>25,342</u>	<u>24,787</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,952	2,040	2,040
Representation Allowance	180	222	222
Transportation Allowance	180	222	222
Clothing and Uniform Allowance	405	425	425
Productivity Incentive Allowance	142	170	
Honoraria	2,080	3,041	3,041
Year End Bonus	1,979	2,112	2,066
Cash Gift	411	425	425
Step Increment		62	121
Productivity Enhancement Incentive			425
Total Other Compensation Common to All	<u>7,329</u>	<u>8,719</u>	<u>8,987</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,734	22	22
Total Other Compensation for Specific Groups	<u>3,734</u>	<u>22</u>	<u>22</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,868	3,039	2,975
PAG-IBIG Contributions	98	103	102
PhilHealth Contributions	283	269	262
Employees Compensation Insurance Premiums	98	103	102
Retirement Gratuity			639
Terminal Leave			293
Total Other Benefits	<u>3,347</u>	<u>3,514</u>	<u>4,373</u>
Non-Permanent Positions	<u>736</u>	<u>746</u>	<u>746</u>
TOTAL PERSONNEL SERVICES	<u>39,115</u>	<u>38,343</u>	<u>38,915</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	851	1,262	1,329
Training and Scholarship Expenses	1,297	1,377	1,348
Supplies and Materials Expenses	1,313	1,580	1,546
Utility Expenses	2,641	2,500	2,500
Communication Expenses	868	946	958

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	770	289	338
Professional Services	60	50	142
General Services	1,733	1,670	1,670
Repairs and Maintenance	139	245	245
Taxes, Insurance Premiums and Other Fees	77	85	83
Other Maintenance and Operating Expenses			
Advertising Expenses	27	24	24
Printing and Publication Expenses	651	425	460
Rent/Lease Expenses	1,471	1,420	1,420
Subscription Expenses	229	422	404
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,127</u>	<u>12,295</u>	<u>12,467</u>
Financial Expenses			
Other Financial Charges			3
TOTAL FINANCIAL EXPENSES	<u> </u>	<u> </u>	<u>3</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>51,242</u>	<u>50,638</u>	<u>51,385</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			2,150
Transportation Equipment Outlay		75	950
Furniture, Fixtures and Books Outlay		227	500
TOTAL CAPITAL OUTLAYS	<u> </u>	<u>302</u>	<u>3,600</u>
GRAND TOTAL	<u>51,242</u>	<u>50,940</u>	<u>54,985</u>