

B. FOREIGN SERVICE INSTITUTE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>65,716</u>	<u>94,360</u>	<u>135,785</u>
General Fund	65,716	94,360	135,785

Automatic Appropriations	<u>4,575</u>	<u>4,372</u>	<u>4,283</u>
Retirement and Life Insurance Premiums	4,575	4,372	4,283
Continuing Appropriations	<u>3,232</u>	<u>63</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	49		
Unobligated Releases for MOOE			
R.A. No. 11639	3,182		
R.A. No. 11936		60	
Unobligated Releases for FinEx			
R.A. No. 11639	1		
R.A. No. 11936		3	
Budgetary Adjustment(s)	<u>7,828</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,469		
Pension and Gratuity Fund	3,530		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>2,829</u>		
Total Available Appropriations	81,351	98,795	140,068
Unused Appropriations	<u>(295)</u>	<u>(63)</u>	
Unobligated Allotment	<u>(295)</u>	<u>(63)</u>	
TOTAL OBLIGATIONS	<u>81,056</u>	<u>98,732</u>	<u>140,068</u>

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>30,191,000</u>	<u>34,650,000</u>	<u>79,101,000</u>
Regular	<u>30,191,000</u>	<u>34,650,000</u>	<u>79,101,000</u>
PS	21,709,000	16,423,000	15,585,000
MOOE	8,482,000	12,542,000	61,546,000
CO		5,685,000	1,970,000
Operations	<u>50,865,000</u>	<u>64,082,000</u>	<u>60,967,000</u>
Regular	<u>50,865,000</u>	<u>64,082,000</u>	<u>60,967,000</u>
PS	45,084,000	44,662,000	43,089,000
MOOE	5,781,000	19,420,000	17,878,000
TOTAL AGENCY BUDGET	<u>81,056,000</u>	<u>98,732,000</u>	<u>140,068,000</u>
Regular	<u>81,056,000</u>	<u>98,732,000</u>	<u>140,068,000</u>
PS	66,793,000	61,085,000	58,674,000
MOOE	14,263,000	31,962,000	79,424,000
CO		5,685,000	1,970,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	82	82	82

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 135,785,000
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OPERATIONS BY PROGRAM

PROPOSED 2025 (Cash-Based)

	PS	MOOE	CO	TOTAL
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,905,000	17,878,000		57,783,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	54,391,000	79,424,000	1,970,000	135,785,000
National Capital Region (NCR)	54,391,000	79,424,000	1,970,000	135,785,000
TOTAL AGENCY BUDGET	54,391,000	79,424,000	1,970,000	135,785,000

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	14,486,000	61,546,000	1,970,000	78,002,000
100000100001000	General management and supervision	13,311,000	61,546,000	1,970,000	76,827,000
100000100002000	Administration of Personnel Benefits	1,175,000			1,175,000
Sub-total, General Administration and Support		14,486,000	61,546,000	1,970,000	78,002,000
3000000000000000	Operations	39,905,000	17,878,000		57,783,000
3101000000000000	FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM	39,905,000	17,878,000		57,783,000
310100100001000	Formulation, development, conduct of personnel development, and technical research, publication and dissemination of studies on Philippine foreign policy	39,905,000	17,878,000		57,783,000
Sub-total, Operations		39,905,000	17,878,000		57,783,000
TOTAL NEW APPROPRIATIONS		P 54,391,000	P 79,424,000	P 1,970,000	P 135,785,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	36,931	36,435	35,698
Total Permanent Positions	36,931	36,435	35,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,018	2,016	1,968
Representation Allowance	275	180	144
Transportation Allowance	275	180	144
Clothing and Uniform Allowance	480	504	574
Honoraria	4,745	5,302	5,302
Mid-Year Bonus - Civilian	3,038	3,036	2,974
Year End Bonus	3,154	3,036	2,974
Cash Gift	423	420	410
Productivity Enhancement Incentive	410	420	410

Performance Based Bonus	1,464		
Step Increment		91	89
Total Other Compensation Common to All	<u>16,282</u>	<u>15,185</u>	<u>14,989</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	5,728		
Total Other Compensation for Specific Groups	<u>5,728</u>		
Other Benefits			
Retirement and Life Insurance Premiums	4,427	4,372	4,283
PAG-IBIG Contributions	100	100	197
PhilHealth Contributions	723	815	892
Employees Compensation Insurance Premiums	101	100	99
Loyalty Award - Civilian	105	130	130
Terminal Leave	1,513	2,751	1,175
Total Other Benefits	<u>6,969</u>	<u>8,268</u>	<u>6,776</u>
Non-Permanent Positions	<u>883</u>	<u>1,197</u>	<u>1,211</u>
TOTAL PERSONNEL SERVICES	<u>66,793</u>	<u>61,085</u>	<u>58,674</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	814	2,288	3,154
Training and Scholarship Expenses	700	3,147	5,521
Supplies and Materials Expenses	1,573	3,070	5,485
Utility Expenses	2,355	2,369	5,200
Communication Expenses	882	1,285	1,748
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	222	198	198
Professional Services	1,017	12,958	4,118
General Services	2,004	2,000	4,500
Repairs and Maintenance	271	247	355
Taxes, Insurance Premiums and Other Fees	253	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		25	26
Printing and Publication Expenses	1,482	350	400
Representation Expenses	991	633	1,532
Rent/Lease Expenses	1,117	1,130	42,820
Membership Dues and Contributions to Organizations		14	14
Subscription Expenses	582	2,045	4,150
Bank Transaction Fee		3	3
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,263</u>	<u>31,962</u>	<u>79,424</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>81,056</u>	<u>93,047</u>	<u>138,098</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,885	1,970
Transportation Equipment Outlay		1,800	
TOTAL CAPITAL OUTLAYS		<u>5,685</u>	<u>1,970</u>
GRAND TOTAL	<u>81,056</u>	<u>98,732</u>	<u>140,068</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Competency of DFA personnel enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Competency of DFA personnel enhanced		P 50,865,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 50,865,000
Outcome Indicator(s)		
1. Percentage of training programs conducted within the prescribed period	95%	88.75%
2. Percentage of training programs rated useful by the personnel trained	95%	99.62%
3. Percentage of policy inputs adopted by the DFA	90%	100%
Output Indicator(s)		
1. Number of training programs conducted/implemented	74	96
2. Number of personnel trained	3,455	2,876
3. Number of research/policy papers completed and accepted by the requesting entity	72	183

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Competency of DFA personnel enhanced		P 64,082,000	P 60,967,000
FOREIGN SERVICE PERSONNEL DEVELOPMENT AND TECHNICAL RESEARCH PROGRAM		P 64,082,000	P 60,967,000
Outcome Indicator(s)			
1. Percentage of training programs conducted within the prescribed period	95%	95%	95%
2. Percentage of training programs rated useful by the personnel trained	95%	95%	97%
3. Percentage of policy inputs adopted by the DFA	90%	90%	95%
Output Indicator(s)			
1. Number of training programs conducted/implemented	72	74	85
2. Number of personnel trained	1,634	2,385	4,785
3. Number of research/policy papers completed and accepted by the requesting entity	70	72	90