

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 40,870,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,947,000	P 7,001,000	P 1,010,000	P 14,958,000
Sub-Total, General Administration and Support	6,947,000	7,001,000	1,010,000	14,958,000
II. Operations				
a. Foreign Service Staff Development	12,120,000	2,386,000		14,506,000
b. Research and Technical Studies	9,217,000	2,189,000		11,406,000
Sub-Total, Operations	21,337,000	4,575,000		25,912,000
Total, Programs	28,284,000	11,576,000	1,010,000	40,870,000
TOTAL NEW APPROPRIATIONS	P 28,284,000	P 11,576,000	P 1,010,000	P 40,870,000

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:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 6,947,000	P 7,001,000	P 1,010,000	P 14,958,000
1. General management and supervision	6,947,000	7,001,000	1,010,000	14,958,000
Sub-Total, General Administration and Support	6,947,000	7,001,000	1,010,000	14,958,000
II. Operations				
a. Foreign Service Staff Development	12,120,000	2,386,000		14,506,000
1. Formulation, development and conduct of Career Foreign Service training programs	12,120,000	2,386,000		14,506,000
b. Research and Technical Studies	9,217,000	2,189,000		11,406,000
1. Conduct of studies on Philippine foreign policy and administrative systems development	6,739,000	1,122,000		7,861,000
2. Publication and dissemination of studies on Philippine foreign policy	2,478,000	1,067,000		3,545,000
Sub-Total, Operations	21,337,000	4,575,000		25,912,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,284,000	P 11,576,000	P 1,010,000	P 40,870,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	19,395
Contractual, Casual and Emergency Personnel	746

Total Salaries/Wages	20,141
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Other Compensation

Representation Allowance	192
Honoraria	3,041
Year-End Bonus	2,023
Step Increments for Length of Service	50
Personnel Economic Relief Allowance	1,944
Clothing/Uniform Allowance	324
Productivity Incentive Benefits	162

Total Other Compensation	7,736
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Gross Compensation	27,877
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Fixed Personnel Expenditures

PAG-IBIG Contributions	99
Health Insurance Premiums	209
Employees Compensation Insurance Premiums (ECIP)	99

Total Fixed Personnel Expenditures	407
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Total Personal Services	28,284
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Maintenance and Other Operating Expenses

Travelling Expenses	1,411
Communication Expenses	596
Repair and Maintenance	245
Supplies and Materials	1,377
Rents	1,349
Utility Expenses	1,995
Training and Scholarship Expenses	1,271
Extraordinary and Miscellaneous Expenses	422
Taxes, Insurance Premiums and Other Fees	124
Professional Services	1,746
Printing and Binding Expenses	520
Advertising Expenses	24
Subscription Expenses	496

Total Maintenance and Other Operating Expenses	11,576
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Total Current Operating Expenditures	39,860
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Capital Outlays

Office Equipment, Furnitures and Fixtures	200
Transportation Equipment	810

Total Capital Outlays	1,010
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Total Programs/Locally-Funded Projects	40,870
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TOTAL NEW APPROPRIATIONS	40,870
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