

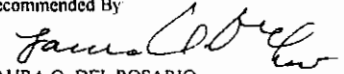


CY 2012 FINANCIAL PLAN  
(In Thousand Pesos)

Department/Agency Foreign Service Institute

Programs/Activities/Projects (P/A/P) MAJOR FINAL OUTPUTS (MFO) FUND SOURCE	P/A/P Code	PREVIOUS YEAR		CURRENT YEAR - CY 2012														
		(CY 2011) OBLIGATIONS		BUDGETARY ALLOCATION				OBLIGATION PROGRAM										
		Actual	ESTIMATE	Per NEP or GAA				NOT NEEDING CLEARANCE				NEEDING CLEARANCE						
		Jan. 1-Dec. 31		PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)		(4)				(5)				(6)				(7-5-6)		
<b>I Current Year Budget</b>		40,083		28,284	11,576	1,010	40,870	11,192	10,252	9,124	9,492	40,060			810		810	40,870
General Administration and Support Services	I a.1																	
MFO 1		11,152		4,168	4,201	606	8,975	2,700	2,070	1,908	1,810	8,488			486		486	8,974
MFO 2		7,434		2,779	2,800	404	5,983	1,800	1,381	1,272	1,207	5,660			324		324	5,984
Operations																		
a Foreign Services Staff Development	II a.1	12,159		12,120	2,386	-	14,506	3,971	3,926	3,210	3,398	14,505						
Formulation, Development and Conduct of																		
Career Foreign Service Training Programs																		
MFO 1																		
Career Foreign Service Training																		
b Research and Technical Studies	II b.1	6,284		6,739	1,122	-	7,861	1,951	2,021	1,793	2,096	7,861						7,861
1 Conduct of Studies on Philippine Foreign																		
Policy and Administrative System																		
Foreign Development																		
MFO 2																		
Research Studies on Issues of Foreign																		
Policy Concern																		
2 Publication and Dissemination of Studies	II b.2	3,054		2,478	1,067	-	3,545	770	854	941	981	3,546						3,546
on Philippine Foreign Policy																		
II Continuing Appropriation		1,056																
CY 2011 Unreleased Appropriation																		
CY 2011 Unobligated Allotment		1,056																
III Automatic Appropriation		2,412		2,329			2,329	582	582	582	583	2,329						2,329
RLIP		2,412		2,329			2,329	582	582	582	583	2,329						2,329
Special Account in the General Fund																		
<b>TOTAL</b>		<b>43,551</b>		<b>30,613</b>	<b>11,576</b>	<b>1,010</b>	<b>43,199</b>	<b>11,774</b>	<b>10,834</b>	<b>9,706</b>	<b>10,075</b>	<b>42,389</b>			<b>810</b>		<b>810</b>	<b>43,199</b>
Recapitulation by MFO																		
MFO 1 Career Foreign Service Training		23,311	86250	16,288	6,587	606	23,481	6,977	6,302	5,423	5,513	24,215			486		486	24,701
MFO 2 Research Studies on Issues of		16,772	57500	11,996	4,989	404	17,389	4,798	4,533	4,283	4,560	18,174			324		324	18,498
Foreign Policy Concern																		
<b>TOTAL</b>		<b>40,083</b>		<b>28,284</b>	<b>11,576</b>	<b>1,010</b>	<b>40,870</b>	<b>11,775</b>	<b>10,835</b>	<b>9,706</b>	<b>10,073</b>	<b>42,389</b>			<b>810</b>		<b>810</b>	<b>43,199</b>
OF WHICH																		
Key or Major Programs/Projects																		
KRA No. 4 - Just and Lasting Peace and Rule of Law		40,083		28,284	11,576	1,010	40,870	11,775	10,835	9,706	10,073	42,389			810		810	43,199
<b>TOTAL</b>		<b>40,083</b>		<b>28,284</b>	<b>11,576</b>	<b>1,010</b>	<b>40,870</b>	<b>11,775</b>	<b>10,835</b>	<b>9,706</b>	<b>10,073</b>	<b>42,389</b>			<b>810</b>		<b>810</b>	<b>43,199</b>
Prepared By		Noted By		Recommended By														
																		
MARY ANN M. FAIGAO		CHARLENE A. SANTILLAN		LAURA Q. DEL ROSARIO														
Budget Officer		Financial Services Head		Agency Head														
Date: 16 Jan 2012		Date: 16 Jan 2012		Date: 16 Jan 2012														