

FOREIGN SERVICE INSTITUTE
FY 2013 APPROVED BUDGET

Expense Item	PROGRAM / PROJECT / ACTIVITY				Total
	I.a.1	II.a.1	II.b.1	II.b.2	
Personal Services					
Salaries (Itemized Position)	5,726,000	8,100,000	6,661,000	2,346,000	22,833,000
Personal Services (Others)					
Casual	612,000	134,000			746,000
PERA	504,000	648,000	504,000	192,000	1,848,000
RATA	96,000	96,000			192,000
Clothing Allowance	105,000	135,000	105,000	40,000	385,000
Honoraria	205,000	2,774,000	50,000	12,000	3,041,000
Year-End Bonus & Cash Gift	583,000	810,000	661,000	236,000	2,290,000
Productivity Incentive Pay	42,000	54,000	42,000	16,000	154,000
Step Increment	15,000	21,000	17,000	6,000	59,000
Pag-IBIG Fund Contribution	26,000	33,000	26,000	10,000	95,000
Philhealth Contribution	62,000	86,000	72,000	26,000	246,000
ECC Contribution	26,000	33,000	26,000	10,000	95,000
Others					
TOTAL	8,002,000	12,924,000	8,164,000	2,894,000	31,984,000
GSIS RLIP	688,000	972,000	800,000	282,000	2,742,000
Total PS	8,690,000	13,896,000	8,964,000	3,176,000	34,726,000
Maintenance and Other Operating Expenses					
Travelling Expenses	540,000	302,000	540,000	29,000	1,411,000
Training and Seminar Expense	200,000	888,000	151,000	32,000	1,271,000
Office Supplies	663,000	550,000	86,000	144,000	1,443,000
Utility Expenses	2,500,000				2,500,000
Communication Expenses	585,000			11,000	596,000
Advertising Expense	24,000				24,000
Printing & Binding Expense				520,000	520,000
Rent Expense	849,000	378,000			1,227,000
Extraordinary & Misc. Expense	80,000	32,000	310,000		422,000
Subscription Expense	130,000		35,000	235,000	400,000
Professional Services	1,566,000	114,000			1,680,000
Repair & Maintenance	245,000				245,000
Fidelity Bond Premium	124,000				124,000
Total MOOE	7,506,000	2,264,000	1,122,000	971,000	11,863,000
Capital Outlay	165,000				165,000
GRAND TOTAL	16,361,000	16,160,000	10,086,000	4,147,000	46,754,000

I.a.1 - General Management and Supervision
II.a.1 - Formulation, Development and Conduct of Career Foreign Service Training Programs

II.b.1 - Conduct of Studies on Philippine Foreign Policy and Administrative System Development
II.b.2 - Publication and Dissemination of Studies on Philippine Foreign Policy

B. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 44,012,000

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 8,002,000	P 7,506,000	P 165,000	P 15,673,000
Sub-Total, General Administration and Support	8,002,000	7,506,000	165,000	15,673,000

II. Operations			
a. Foreign Service Staff Development	12,924,000	2,264,000	15,188,000
b. Research and Technical Studies	11,058,000	2,093,000	13,151,000
Sub-Total, Operations	23,982,000	4,357,000	28,339,000
Total, Programs	31,984,000	11,863,000	44,012,000
TOTAL NEW APPROPRIATIONS	P 31,984,000 P	11,863,000 P	165,000 P 44,012,000

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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,002,000 P	7,506,000 P	165,000 P	15,673,000
1. General management and supervision	8,002,000	7,506,000	165,000	15,673,000
Sub-Total, General Administration and Support	8,002,000	7,506,000	165,000	15,673,000
II. Operations				
a. Foreign Service Staff Development	12,924,000	2,264,000		15,188,000
1. Formulation, development and conduct of Career Foreign Service training programs	12,924,000	2,264,000		15,188,000
b. Research and Technical Studies	11,058,000	2,093,000		13,151,000
1. Conduct of studies on Philippine foreign policy and administrative systems development	8,164,000	1,122,000		9,286,000
2. Publication and dissemination of studies on Philippine foreign policy	2,894,000	971,000		3,865,000
Sub-Total, Operations	23,982,000	4,357,000		28,339,000
TOTAL, PROGRAMS AND ACTIVITIES	P 31,984,000 P	11,863,000 P	165,000 P	44,012,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

 Basic Pay, Civilian

22,833

GENERAL APPROPRIATIONS ACT, FY 2013

Contractual, Casual and Emergency Personnel	746

Total Salaries/Wages	23,579

Other Compensation	
Representation Allowance	192
Honoraria	3,041
Year-End Bonus	2,290
Step Increments for Length of Service	59
Personnel Economic Relief Allowance	1,848
Clothing/Uniform Allowance	385
Productivity Incentive Benefits	154

Total Other Compensation	7,969

Gross Compensation	31,548

Fixed Personnel Expenditures	
PAG-IBIG Contributions	95
Health Insurance Premiums	246
Employees Compensation Insurance Premiums (ECIP)	95

Total Fixed Personnel Expenditures	436

Total Personal Services	31,984

Maintenance and Other Operating Expenses	
Travelling Expenses	1,411
Communication Expenses	596
Repair and Maintenance	245
Supplies and Materials	1,443
Rents	1,227
Utility Expenses	2,500
Training and Scholarship Expenses	1,271
Extraordinary and Miscellaneous Expenses	422
Taxes, Insurance Premiums and Other Fees	124
Professional Services	1,680
Printing and Binding Expenses	520
Advertising Expenses	24
Subscription Expenses	400

Total Maintenance and Other Operating Expenses	11,863

Total Current Operating Expenditures	43,847

Capital Outlays	
Office Equipment, Furnitures and Fixtures	165

Total Capital Outlays	165

Total Programs/Locally-Funded Project(s)	44,012

TOTAL NEW APPROPRIATIONS	44,012
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