

**FOREIGN SERVICE INSTITUTE
Approved Budget for FY 2014**

(as per National Expenditure Program (NEP) / GAA, FY 2014 R.A.10633)

Expense Item	PROGRAM / PROJECT / ACTIVITY				Total
	100010001	301010001	302010001	302010002	
Personal Services					
Salaries (Itemized Position)	6,237,000	7,967,000	6,248,000	2,239,000	22,691,000
Personal Services (Others)					746,000
Casual	612,000	134,000			1,824,000
PERA	552,000	624,000	456,000	192,000	240,000
RATA	120,000	120,000			380,000
Clothing Allowance	115,000	130,000	95,000	40,000	3,041,000
Honoraria	205,000	2,774,000	50,000	12,000	2,272,000
Year-End Bonus & Cash Gift	635,000	794,000	616,000	227,000	152,000
Productivity Incentive Pay	46,000	52,000	38,000	16,000	58,000
Step Increment	16,000	19,000	17,000	6,000	92,000
Pag-IBIG Fund Contribution	28,000	31,000	23,000	10,000	242,000
Philhealth Contribution	67,000	83,000	67,000	25,000	92,000
ECC Contribution	28,000	31,000	23,000	10,000	
Others					
TOTAL	8,661,000	12,759,000	7,633,000	2,777,000	31,830,000
GSIS RLIP	748,000	956,000	750,000	269,000	2,723,000
Total PS	9,409,000	13,715,000	8,383,000	3,046,000	34,553,000
Maintenance and Other Operating Expenses					
Traveling Expenses	537,000	160,000	437,000	42,000	1,176,000
Training & Scholarship Expense	266,000	1,198,000	85,000	13,000	1,562,000
Office Supplies	550,000	614,000	57,000	165,000	1,386,000
Utility Expenses	2,500,000				2,500,000
Communication Expenses	807,000	20,000		10,000	837,000
Advertising Expense	24,000				24,000
Printing & Binding Expense		4,000		460,000	464,000
Rent Expense	936,000	300,000			1,236,000
Extraordinary & Misc. Expense	248,000	16,000	120,000		384,000
Subscription Expense	93,000			315,000	408,000
Professional Services	30,000				30,000
General Services	1,670,000				1,670,000
Repair & Maintenance	245,000				245,000
Fidelity Bond Premium	192,000				192,000
Total MOOE	8,098,000	2,312,000	699,000	1,005,000	12,114,000
Capital Outlay	0				0
GRAND TOTAL	17,507,000	16,027,000	9,082,000	4,051,000	46,667,000

100010001 - General Management and Supervision
301010001 - Formulation, Development and Conduct of Career Foreign Service Training Programs

302010001- Conduct of Studies on Philippine Foreign Policy and Administrative System Development
302010002- Publication and Dissemination of Studies on Philippine Foreign Policy