

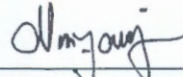
**FY 2016 FINANCIAL PLAN**  
(In Thousand Pesos)

Department: Department of Foreign Affairs (DFA)  
Agency: Foreign Service Institute  
Operating Unit: N/A  
Organization Code (UACS): 120020000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		43,328	11,465	54,793	54,985	11,320	15,990	11,852	15,823	54,985					
Specific Budgets of National Government Agencies	101101	34,253	10,715	44,968	52,010	10,580	15,245	11,107	15,078	52,010					
General Administration and Support	1000000000	12,428	4,732	17,160	21,695	4,266	7,217	3,802	6,410	21,695					
General Administration and Support Services	1000100000	12,428	4,732	17,160	20,763	3,334	7,217	3,802	6,410	20,763					
General management and supervision	103001000100001	12,428	4,732	17,160	20,763	3,334	7,217	3,802	6,410	20,763					
PS		7,484	2,370	9,854	9,367	2,100	2,574	2,105	2,588	9,367					
MOOE		4,944	2,362	7,306	8,296	1,234	1,544	1,697	3,821	8,296					
FinEx															
CO															
Administration of Personnel Benefits	103001000200000				932	932				932					
PS					932	932				932					
Operations	3000000000	21,825	5,983	27,808	30,315	6,314	8,028	7,305	8,668	30,315					
MFO 1: CAREER FOREIGN SERVICE TRAINING	3010000000	11,257	2,960	14,217	16,313	3,510	4,279	4,183	4,341	16,313					
Foreign Service Staff Development	3010100000	11,257	2,960	14,217	16,313	3,510	4,279	4,183	4,341	16,313					
Formulation, development and conduct of Career Foreign Service training programs	101003010100001	11,257	2,960	14,217	16,313	3,510	4,279	4,183	4,341	16,313					
PS		10,254	2,608	12,862	13,883	3,062	3,779	3,249	3,793	13,883					
MOOE		1,003	352	1,355	2,428	448	500	933	547	2,428					
FinEx															
CO															
MFO 2: TECHNICAL ADVISORY SERVICES	3020000000	10,568	3,023	13,591	14,002	2,804	3,749	3,122	4,327	14,002					
Research and Technical Studies	3020100000	10,568	3,023	13,591	14,002	2,804	3,749	3,122	4,327	14,002					
Conduct of studies on Philippine foreign policy and administrative systems development	101003020100001	7,213	1,907	9,120	9,010	1,919	2,423	2,122	2,546	9,010					
PS		6,630	1,808	8,438	8,300	1,846	2,297	1,848	2,309	8,300					
MOOE		583	99	682	709	73	126	274	236	709					
FinEx															
CO															
Publication and dissemination of studies on Philippine foreign policy	101003020100002	3,355	1,116	4,471	4,992	885	1,326	1,000	1,781	4,992					
PS		2,760	668	3,428	3,458	769	985	770	934	3,458					
MOOE		368	448	816	1,034	116	91	230	597	1,034					
CO		227		227	500		250		250	500					
Retirement and Life Insurance Premiums	104102	2,259	750	3,009	2,975	740	745	745	745	2,975					
General Administration and Support	1000000000	617	224	841	804	201	201	201	201	804					
General Administration and Support Services	1000100000	617	224	841	804	201	201	201	201	804					
General management and supervision	103001000100001	617	224	841	804	201	201	201	201	804					
PS		617	224	841	804	201	201	201	201	804					
Operations	3000000000	1,642	526	2,168	2,171	539	544	544	544	2,171					
MFO 1: CAREER FOREIGN SERVICE TRAINING	3010000000	782	243	1,025	1,035	258	259	259	259	1,035					
Foreign Service Staff Development	3010100000	782	243	1,025	1,035	258	259	259	259	1,035					

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Formulation, development and conduct of Career Foreign Service training programs	101003010100001	782	243	1,025	1,035	258	259	259	259	1,035						
PS		782	243	1,025	1,035	258	259	259	259	1,035						
MFO 2: TECHNICAL ADVISORY SERVICES	3020000000	860	283	1,143	1,136	281	285	285	285	1,136						
Research and Technical Studies	3020100000	860	283	1,143	1,136	281	285	285	285	1,136						
Conduct of studies on Philippine foreign policy and administrative systems development	101003020100001	611	204	815	803	200	201	201	201	803						
PS		611	204	815	803	200	201	201	201	803						
Publication and dissemination of studies on Philippine foreign policy	101003020100002	249	79	328	333	81	84	84	84	333						
PS		249	79	328	333	81	84	84	84	333						
III. Special Purpose Fund		6,816		6,816												
Miscellaneous Personnel Benefits Fund	107406	3,532		3,532												
Miscellaneous Personnel Benefits Fund	9070000000	3,532		3,532												
Performance-Based Bonus	103009070100000	1,438		1,438												
PS		1,438		1,438												
For Payment of Other Personnel Benefits	103009070600000	2,094		2,094												
PS		2,094		2,094												
Pension and Gratuity Fund	107407	3,284		3,284												
Pension and Gratuity Fund	9080000000	3,284		3,284												
For Payment of separation benefits and/or incentives	282009080300000	1,069		1,069												
PS		1,069		1,069												
For payment of monetization of leave credits	103009080400000	2,215		2,215												
PS		2,215		2,215												
Part B																
Key Result Area(s)		23,467	6,509	29,976	32,486	6,853	8,572	7,849	9,212	32,486						
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW		23,467	6,509	29,976	32,486	6,853	8,572	7,849	9,212	32,486						
Operations		23,467	6,509	29,976	32,486	6,853	8,572	7,849	9,212	32,486						
MFO 1: CAREER FOREIGN SERVICE TRAINING		12,039	3,203	15,242	17,348	3,768	4,538	4,442	4,600	17,348						
Foreign Service Staff Development		12,039	3,203	15,242	17,348	3,768	4,538	4,442	4,600	17,348						
Formulation, development and conduct of Career Foreign Service training programs		12,039	3,203	15,242	17,348	3,768	4,538	4,442	4,600	17,348						
MFO 2: TECHNICAL ADVISORY SERVICES		11,428	3,306	14,734	15,138	3,085	4,034	3,407	4,612	15,138						
Research and Technical Studies		11,428	3,306	14,734	15,138	3,085	4,034	3,407	4,612	15,138						
Conduct of studies on Philippine foreign policy and administrative systems development		7,824	2,111	9,935	9,813	2,119	2,624	2,323	2,747	9,813						
Publication and dissemination of studies on Philippine foreign policy		3,604	1,195	4,799	5,325	966	1,410	1,084	1,865	5,325						

Prepared By:

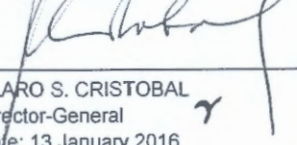
  
 MARY ANN M. FAIGAO  
 Budget Officer  
 Date: 13 January 2016

  
 VERONICA V. MANAPIS  
 Head, Financial Management Section  
 Date: 13 January 2016

In coordination with:

  
 CARMELITA S. MARASIGAN  
 Head, Administrative & Financial Services Division  
 Date: 13 January 2016

Approved By:

  
 CLARO S. CRISTOBAL  
 Director-General  
 Date: 13 January 2016