

**FOREIGN SERVICE INSTITUTE**  
**Approved Budget**  
**As per General Appropriation Act RA 11260**  
**FY 2019**

Expense Item	UACS CODE	Program/Project/Activity					Total Operation 31010010000 1000	Total
		GAS 0000010000100	Operation 310100100001000			31010010000 1000		
			CPRSD	CIRSS	Pub & Lib			
(1)	(2)	(3)	(4)	(5)	(6)	(7)=(4+5+6)	(8)	
<b>Personnel Services</b>								
Salaries and Wages								
Salaries and Wages - Regular								
Basic Salary - Civilian	50101010 01	8,156,000	11,315,000	9,629,000	3,381,000	24,325,000	32,481,000	
Salaries and Wages - Casual	50101020 00	759,000	274,000			274,000	1,033,000	
Other Compensation								
PERA - Civilian	50102010 01	576,000	696,000	624,000	240,000	1,560,000	2,136,000	
Representation Allowance	50102020 00	60,000	60,000	-	-	60,000	120,000	
Transportation Allowance	50102030 00	60,000	60,000	-	-	60,000	120,000	
Clothing Allowance	50102040 01	144,000	174,000	156,000	60,000	390,000	534,000	
Honoraria	50102100 01	153,000	7,330,000	71,000		7,401,000	7,554,000	
Year end Bonus	50102140 01	680,000	943,000	802,000	282,000	2,027,000	2,707,000	
Cash Gift	50102150 01	120,000	145,000	130,000	50,000	325,000	445,000	
Other Bonuse and Allowances								
Productivity Enhancement Incentive	50102990 12	120,000	145,000	130,000	50,000	325,000	445,000	
Performance Based Bonus	50102990 14							
Mid-Year Bonus		680,000	943,000	802,000	282,000	2,027,000	2,707,000	
Personnel Benefit Contribution								
Pag-IBIG Fund Contribution	50103020 01	29,000	35,000	31,000	12,000	78,000	107,000	
Philhealth Contribution	50103030 01	102,000	139,000	125,000	46,000	310,000	412,000	
ECC Contribution	50103040 01	29,000	35,000	31,000	12,000	78,000	107,000	
Other Personnel Benefits								
Retirement Gratuity	50104020 01							
Terminal Leave benefit	50104030 01							
Other Personnel Benefit								
Step Increment	50104990 10	20,000	25,000	25,000	11,000	61,000	81,000	
Step Increments-Meritorious Performan	50104990 11							
Loyalty Award	50104990 99	35,000	30,000		10,000	40,000	75,000	
Other Personnel Benefit	50104990 99	18,000			4,000	4,000	22,000	
<b>Sub-Total</b>		<b>11,741,000</b>	<b>22,349,000</b>	<b>12,556,000</b>	<b>4,440,000</b>	<b>39,345,000</b>	<b>51,086,000</b>	
<b>GSIS RLIP</b>	50103010 00	979,000	1,358,000	1,155,000	406,000	2,919,000	3,898,000	
<b>Total PS</b>		<b>12,720,000</b>	<b>23,707,000</b>	<b>13,711,000</b>	<b>4,846,000</b>	<b>42,264,000</b>	<b>54,984,000</b>	
<b>Maintenance and Other Operating Expenses</b>								
Traveling Expenses		596,000	2,297,000	864,000	109,000	3,270,000	3,866,000	
Travelling Expenses - Local	50201020 00	196,000	2,277,000	501,000	85,000	2,863,000	3,059,000	
Travelling Expenses - Foreign	50201010 00	400,000	20,000	363,000	24,000	407,000	807,000	
Training and Scholarship Expenses		806,000	19,714,000	108,000	78,000	19,900,000	20,706,000	
Training and Seminar Expenses	50202010 00	806,000	19,714,000	108,000	78,000	19,900,000	20,706,000	
Scholarship Grants/Expenses	50202020 00							
Supplies and Materials Expenses		685,000	1,323,000	151,000	360,000	1,834,000	2,519,000	
Office Supplies Expenses	50203010 00	384,000	1,323,000	151,000	360,000	1,834,000	2,218,000	
Accountable Forms Expense	50203020 00	1,000					1,000	
Fuel, Oil and Lubricants Expenses	50203090 00	300,000					300,000	
Utility Expenses		2,500,000					2,500,000	
Water Expenses	50204010 00	500,000					500,000	
Electricity Expenses	50204020 00	2,000,000					2,000,000	
Communication Expenses		1,160,000					1,160,000	
Postage and Courier Services	50205010 00	15,000					15,000	
Telephone Expenses								
Mobile	50205020 01	120,000					120,000	
Landline	50205020 02	400,000					400,000	
Internet Subscription Expenses	50205030 00	600,000					600,000	
Cable, Satellite, Telegraph & Radio Exp.	50205040 00	25,000					25,000	
Confidential, Intelligence & Extraord. Exp.								
Extraordinary & Misc. Expense	50210030 00	198,000			40,000	40,000	238,000	
Professional Services		80,000	3,568,000	40,000	480,000	4,088,000	4,168,000	
Consultancy Services	50211030 00	80,000	15,000		30,000	45,000	125,000	
Other Professional Services	50211990 00		3,553,000	40,000	450,000	4,043,000	4,043,000	

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		GAS 0000010000100	Operation 310100100001000			31010010000 1000		
			CPRSD	CIRSS	Pub & Lib			
General Services								
Janitorial Services	50212020 00	1,800,000					1,800,000	
Repair and Maintenance		310,000	-	-	75,000	75,000	385,000	
RM - Buildings and Other Structures								
Buildings	50213040 01						-	
RM - Machinery Equipment							-	
Machinery	50213050 01	20,000					20,000	
Office Equipment	50213050 02	100,000					100,000	
ICT Equipment	50213050 03	50,000					50,000	
Other Machinery and Equipment	50213050 99				75,000	75,000	75,000	
RM - Transportation Equipment							-	
Motor Vehicles	50213060 01	100,000					100,000	
RM - Furniture and Fixtures	50213070 00	40,000					40,000	
Taxes, Insurance Premiums and Other Fees		168,000	-	-	-	-	168,000	
Fidelity Bond Premiums	50215020 00	50,000					50,000	
Insurance Expenses	50215030 00	118,000					118,000	
Other Maintenance and Operating Expenses							-	
Advertising Expense	50299010 00	24,000					24,000	
Printing & Binding Expense	50299020 00				400,000	400,000	400,000	
Representation Expense	50299030 00	-	28,000	120,000		148,000	148,000	
Rent/Lease Expenses		900,000	300,000			300,000	1,200,000	
Rents - Equipment	50299050 04		300,000			300,000	300,000	
Rents - ICT		900,000					900,000	
Membership Dues and Contribution to Org.	50299060 00	14,000		40,000	10,000	50,000	64,000	
Subscription Expenses	50299070 00	110,000	-	-	4,834,000	4,834,000	4,944,000	
Library Materials					279,000	279,000	279,000	
Other Subscription					4,555,000	4,555,000	4,555,000	
ICT Software Subscription		110,000					110,000	
Other Maintenance and Operating Exp.		-	98,000	-	-	98,000	98,000	
Others MOOE			98,000			98,000	98,000	
<b>Total MOOE</b>		<b>9,351,000</b>	<b>27,328,000</b>	<b>1,323,000</b>	<b>6,386,000</b>	<b>35,037,000</b>	<b>44,388,000</b>	
Financial Expense		1,000	1,000	1,000		2,000	3,000	
<b>Total Finex</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>2,000</b>	<b>3,000</b>	
Capital Outlay								
Machinery and Equipment Outlay								
Office Equipment	50604050 02				3,835,000	3,835,000	3,835,000	
ICT Equipment	50604050 03		140,000		510,000	650,000	650,000	
Furniture, fixtures and Books Outlay								
Furnitures and Fixtures and Books Outlay	50604070 01				300,000	300,000	300,000	
<b>Total CO</b>		<b>-</b>	<b>140,000</b>	<b>-</b>	<b>4,645,000</b>	<b>4,785,000</b>	<b>4,785,000</b>	
<b>GRAND TOTAL</b>		<b>22,072,000</b>	<b>51,176,000</b>	<b>15,035,000</b>	<b>15,877,000</b>	<b>82,088,000</b>	<b>104,160,000</b>	