### B. INSTITUTE FOR LABOR STUDIES

### Appropriations/Obligations

(In Thousand Pesos)

	( Obligat	ion-Based )	( Cash-Based )
Description	2017	2018	2019
New General Appropriations	31,329	36,451	44,443
General Fund	31,329	36,451	44,443
Automatic Appropriations	2,010	2,213	2,433
Retirement and Life Insurance Premiums	2,010	2,213	2,433
Continuing Appropriations	993		
Unobligated Releases for Capital Outlays R.A. No. 10717	421		
Unobligated Releases for MOOE R.A. No. 10717	572		
Budgetary Adjustment(s)	3,355		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	2,435 920		
Total Available Appropriations	37,687	38,664	46,876
Unused Appropriations	( 424)		
Unreleased Appropriation Unobligated Allotment	( 344) ( 80)		
TOTAL OBLIGATIONS	37,263 ==========	38,664	46,876 ========

### EXPENDITURE PROGRAM (in pesos)

	( Obligation	( Cash-Based )	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	19,097,000	19,166,000	26,613,000
Regular	19,097,000	19,166,000	24,813,000
PS MOOE CO	13,533,000 4,941,000 623,000	10,521,000 7,110,000 1,535,000	11,443,000 8,991,000 4,379,000
Projects / Purpose			1,800,000
MOOE CO			800,000 1,000,000
Operations	16,260,000	19,498,000	20,263,000
Regular	16,260,000	18,373,000	20,063,000
PS MOOE	13,379,000 2,881,000	15,606,000 2,767,000	17,333,000 2,730,000
Projects / Purpose	-	1,125,000	200,000
MOOE CO		1,000,000 125,000	200,000
Projects / Purpose	1,906,000		
MOOE CO	40,000 1,866,000		·
TOTAL AGENCY BUDGET	37,263,000	38,664,000	46,876,000
Regular	35,357,000	37,539,000	44,876,000
PS MOOE CO	26,912,000 7,822,000 623,000	26,127,000 9,877,000 1,535,000	28,776,000 11,721,000 4,379,000
Projects / Purpose	1,906,000	1,125,000	2,000,000
MOOE CO	40,000 1,866,000	1,000,000 125,000	1,000,000 1,000,000
	<u> </u>	STAFFING SUMMARY	
	2017	2018	2019
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	46 40	48 41	48 41

		PROPOSED 2019 (	Cash-Based )	
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000		18,782,000

# EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,343,000	12,721,000	5,379,000	44,443,000
National Capital Region (NCR)	26,343,000	12,721,000	5,379,000	44,443,000
TOTAL AGENCY BUDGET	26,343,000	12,721,000	5,379,000	44,443,000

### SPECIAL PROVISION(S)

- 1: Reporting and Posting Requirements. The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) ILS' website.

The ILS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,491,000	9,791,000	5,379,000	25,661,000
100000100001000	General Management and Supervision	10,491,000	8,991,000	4,379,000	23,861,000
	Project(s)				
	Locally-Funded Project(s)	_	800,000	1,000,000	1,800,000
100000200003000	Business Process Automation		800,000	1,000,000	1,800,000
Sub-total, Gener	al Administration and Support	10,491,000	9,791,000	5,379,000	25,661,000

300000000000000	Operations	15,852,000	2,930,000	18,782,000
3100000000000000	OO : Utilization of labor and employment researches for policy development and program implementation increased	15,852,000	2,930,000	18,782,000
310100000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000	18,782,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	15,852,000	2,730,000	18,582,000
	Project(s)			
	Locally-Funded Project(s)		200,000	200,000
310100200002000	Adoption of Inter-Agency Shared Services		200,000	200,000
Sub-total, Opera	ations	15,852,000	2,930,000	18,782,000
TOTAL NEW APPROF	PRIATIONS	P 26,343,000 F	P 12,721,000 P	5,379,000 P 44,443,000

# Obligations, by Object of Expenditures

CYs 2017-2019 (In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
_	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	16,665	18,439	20,278	
Total Permanent Positions	16,665	18,439	20,278	
Other Compensation Common to All				
Personnel Economic Relief Allowance	976	1,008	984	
Representation Allowance	504	222	342	
Transportation Allowance	335	222	342	
Clothing and Uniform Allowance	205	210	246	
Overtime Pay	112			
Mid-Year Bonus - Civilian	1,417	1,537	1,689	
Year End Bonus	1,380	1,537	1,689	
Cash Gift	203	210	205	
Productivity Enhancement Incentive	200	210	205	
Performance Based Bonus	603			
Step Increment		46	51	
Collective Negotiation Agreement	1,000			
Total Other Compensation Common to All	6,935	5,202	5,753	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian	111			
Total Other Compensation for Specific Groups	111			
Other Benefits				
Retirement and Life Insurance Premiums	2,009	2,213	2,433	
PAG-IBIG Contributions	50	51	49	
PhilHealth Contributions	163	161	214	

Employees Compensation Insurance Premiums Loyalty Award - Civilian	49 10	51	49
Terminal Leave	920	10	
Total Other Benefits	3,201	2,486	2,745
TOTAL PERSONNEL SERVICES	26,912	26,127	28,776
Maintenance and Other Operating Expenses			
Travelling Expenses	1,158	1,346	1,517
Training and Scholarship Expenses	936	984	1,028
Supplies and Materials Expenses	683	978	1,532
Utility Expenses	570	1,000	1,140
Communication Expenses	596	1,199	1,080
Confidential, Intelligence and Extraordinary			
Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	456	1,318	285
General Services	1,526	1,457	2,375
	251	295	687
Repairs and Maintenance		135	150
Taxes, Insurance Premiums and Other Fees	131	133	130
Other Maintenance and Operating Expenses		20	10
Advertising Expenses		20	10
Printing and Publication Expenses	257	198	193
Representation Expenses	582	602	1,179
Rent/Lease Expenses	102	150	120
Subscription Expenses	305	915	1,090
Other Maintenance and Operating Expenses	191	162	217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,862	10,877	12,721
TOTAL CURRENT OPERATING EXPENDITURES	34,774	37,004	41,497
Capital Outlays			
Infrastructure Outlay	717		
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,421	1,660	2,775
Furniture, Fixtures and Books Outlay	241		2,209
Intangible Assets Outlay	110		395
TOTAL CAPITAL OUTLAYS	2,489	1,660	5,379
AND TOTAL	37,263	38,664	46,876
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## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL OUTCOME : Utilization of labor and employment researches for policy development and program implementation increased

# PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Utilization of labor and employment researches for policy development and program implementation increased		
Percentage of clients who gave at least satisfactory rating for researches increased	70%	70%
Percentage of researches adopted as input to labor and employment policy or program development	70%	70%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES			
Number of research studies conducted and published or disseminated	15	15	
Percentage of researches used in policy instruments and program documents increased	10%	10%	
Percentage of policy research studies completed within original project schedule	100%	100%	
Number of technical assistance papers or reports produced	195	386	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Utilization of labor and employment researches for policy development and program implementation increased			
LABOR AND EMPLOYMENT RESEARCH PROGRAM			
Outcome Indicators 1. Percentage of users satisfied with research papers	80%	70%	80%
<ol><li>Percentage of research papers considered as actual or potential input to policy/program development</li></ol>	70%	70%	70%
Output Indicators 1. Number of research papers completed	15	8	8
<ol><li>Number of research papers disseminated or published</li></ol>	15	8	8
<ol><li>Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency</li></ol>	80%	80%	80%