

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

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

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	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	13,533,000	10,521,000	11,443,000
MOOE	4,941,000	7,110,000	8,991,000
CO	623,000	1,535,000	4,379,000
Projects / Purpose			1,800,000
MOOE			800,000
CO			1,000,000
Operations	16,260,000	19,498,000	20,263,000
Regular	16,260,000	18,373,000	20,063,000
PS	13,379,000	15,606,000	17,333,000
MOOE	2,881,000	2,767,000	2,730,000
Projects / Purpose		1,125,000	200,000
MOOE		1,000,000	200,000
CO		125,000	
Projects / Purpose	1,906,000		
MOOE	40,000		
CO	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	26,912,000	26,127,000	28,776,000
MOOE	7,822,000	9,877,000	11,721,000
CO	623,000	1,535,000	4,379,000
Projects / Purpose	1,906,000	1,125,000	2,000,000
MOOE	40,000	1,000,000	1,000,000
CO	1,866,000	125,000	1,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	46	48	48
Total Number of Filled Positions	40	41	41

Proposed New Appropriations Language

For general administration and support, and operations including locally-funded projects, as indicated hereunder.....

..... P 44,443,000
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3000000000000000	Operations	15,852,000	2,930,000	18,782,000
3100000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	15,852,000	2,930,000	18,782,000
3101000000000000	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, Operations	15,852,000	2,930,000	18,782,000
TOTAL NEW APPROPRIATIONS		P 26,343,000	P 12,721,000	P 5,379,000
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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	49	51	49
Loyalty Award - Civilian	10		
Terminal Leave	920	10	
Total Other Benefits	<u>3,201</u>	<u>2,486</u>	<u>2,745</u>
TOTAL PERSONNEL SERVICES	<u>26,912</u>	<u>26,127</u>	<u>28,776</u>
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
Repairs and Maintenance	251	295	687
Taxes, Insurance Premiums and Other Fees	131	135	150
Other Maintenance and Operating Expenses			
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	<u>7,862</u>	<u>10,877</u>	<u>12,721</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,774</u>	<u>37,004</u>	<u>41,497</u>
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	<u>2,489</u>	<u>1,660</u>	<u>5,379</u>
GRAND TOTAL	<u>37,263</u>	<u>38,664</u>	<u>46,876</u>

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%

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
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	
<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%	70%
Output Indicators			
1. Number of research papers completed	15	8	8
2. Number of research papers disseminated or published	15	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	80%	80%