

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>24,258</u>	<u>28,978</u>	<u>31,329</u>
General Fund	24,258	28,978	31,329
Automatic Appropriations	<u>1,603</u>	<u>1,635</u>	<u>1,882</u>
Retirement and Life Insurance Premiums	1,603	1,635	1,882

Continuing Appropriations	<u>1,724</u>	<u>1,035</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651			177
Unobligated Releases for MOOE			
R.A. No. 10633	1,724		
R.A. No. 10651			858
Budgetary Adjustment(s)	<u>3,391</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,064		
Pension and Gratuity Fund	<u>327</u>		
Total Available Appropriations	30,976	31,648	33,211
Unused Appropriations	(2,417)	(1,035)	
Unobligated Allotment	(2,417)	(1,035)	
TOTAL OBLIGATIONS	<u>28,559</u>	<u>30,613</u>	<u>33,211</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	15,129,000	16,769,000	15,573,000
	PS	10,205,000	8,866,000	9,696,000
	MOOE	4,769,000	6,994,000	5,558,000
	CO	155,000	909,000	319,000
000003000000000	Operations	13,430,000	13,692,000	15,814,000
	PS	11,101,000	10,456,000	13,114,000
	MOOE	2,329,000	3,236,000	2,700,000
	Projects		152,000	1,824,000
	MOOE			60,000
	CO		152,000	1,764,000
TOTAL AGENCY BUDGET		<u>28,559,000</u>	<u>30,613,000</u>	<u>33,211,000</u>
	PS	21,306,000	19,322,000	22,810,000
	MOOE	7,098,000	10,230,000	8,318,000
	CO	155,000	1,061,000	2,083,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	47	47	47
Total Number of Filled Positions	37	39	39

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 31,329,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,928,000	8,318,000	2,083,000	31,329,000
National Capital Region (NCR)	20,928,000	8,318,000	2,083,000	31,329,000
TOTAL AGENCY BUDGET	20,928,000	8,318,000	2,083,000	31,329,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	8,935,000	5,558,000	319,000	14,812,000
1030010001000000 General Management and Supervision	P 8,534,000	P 5,558,000	P 319,000	P 14,411,000
1030010002000000 Administration of Personnel Benefits	401,000			401,000
Sub-total, General Administration and Support	8,935,000	5,558,000	319,000	14,812,000
0000030000000000 Operations	11,993,000	2,700,000		14,693,000
0000030100000000 MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000
0000030101000000 Labor and Industrial Relations Research Services	11,993,000	2,700,000		14,693,000
1680030101000001 Cost-benefit evaluation of legislation	2,515,000	739,000		3,254,000
1680030101000002 Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	7,183,000	1,121,000		8,304,000
1680030101000003 Publication of research	2,295,000	840,000		3,135,000
Sub-total, Operations	11,993,000	2,700,000		14,693,000
TOTAL PROGRAMS AND ACTIVITIES	P 20,928,000	P 8,258,000	P 319,000	P 29,505,000

000004000000000	Locally-Funded Projects	60,000	1,764,000	1,824,000
000004130000000	Research and Development	60,000	1,764,000	1,824,000
000004130600000	Information and Communication Technology	60,000	1,764,000	1,824,000
103004130600001	Information System Strategic Plan (ISSP)	60,000	1,764,000	1,824,000
Sub-total, Locally-Funded Project(s)		60,000	1,764,000	1,824,000
TOTAL PROJECTS		P 60,000	P 1,764,000	P 1,824,000
TOTAL NEW APPROPRIATIONS		P 20,928,000	P 8,318,000	P 2,083,000
		P 31,329,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,190	13,624	15,686
Total Permanent Positions	13,190	13,624	15,686
Other Compensation Common to All			
Personnel Economic Relief Allowance	852	912	936
Representation Allowance	508	390	222
Transportation Allowance	300	390	222
Clothing and Uniform Allowance	190	190	195
Productivity Incentive Allowance	80		
Overtime Pay	142		
Mid-Year Bonus - Civilian			1,307
Year End Bonus	1,124	1,134	1,307
Cash Gift	188	190	195
Step Increment		65	97
Collective Negotiation Agreement	950		
Productivity Enhancement Incentive	1,175	190	195
Performance Based Bonus	406		
Total Other Compensation Common to All	5,915	3,461	4,676
Other Compensation for Specific Groups			
Other Personnel Benefits	345		
Total Other Compensation for Specific Groups	345		
Other Benefits			
Retirement and Life Insurance Premiums	1,592	1,635	1,882
PAG-IBIG Contributions	45	46	47
PhilHealth Contributions	147	122	128
Employees Compensation Insurance Premiums	45	46	47
Terminal Leave	27	388	344
Total Other Benefits	1,856	2,237	2,448
TOTAL PERSONNEL SERVICES	21,306	19,322	22,810

Maintenance and Other Operating Expenses			
Travelling Expenses	1,000	1,175	1,045
Training and Scholarship Expenses	619	609	1,178
Supplies and Materials Expenses	1,107	1,361	1,189
Utility Expenses	649	1,276	900
Communication Expenses	555	735	768
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	350	414	503
General Services	1,220	1,190	1,190
Repairs and Maintenance	507	1,588	280
Taxes, Insurance Premiums and Other Fees	97	138	110
Other Maintenance and Operating Expenses			
Advertising Expenses	31	60	50
Printing and Publication Expenses	235	150	155
Representation Expenses	450	865	433
Rent/Lease Expenses	100	100	130
Subscription Expenses	10	250	175
Other Maintenance and Operating Expenses	50	201	94
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	7,098	10,230	8,318
TOTAL CURRENT OPERATING EXPENDITURES	28,404	29,552	31,128
Capital Outlays			
Investment Outlay			940
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	155	385	658
Furniture, Fixtures and Books Outlay		260	25
Intangible Assets Outlay		416	460
TOTAL CAPITAL OUTLAYS	155	1,061	2,083
GRAND TOTAL	28,559	30,613	33,211

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Decent and productive work

ORGANIZATIONAL

OUTCOME : 1. Utilization of labor and employment researches for policy development and program implementation increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Innovate efficiency and staff development measures to improve research production and analytical capacities;
2. Align research priorities with critical policy areas for achieving the government's short-term to medium-term labor and employment goals;
3. Strengthen collaborative engagement with research institutes and individuals of demonstrated research integrity to improve quality of research; and
4. Establish research standards and quality frameworks

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Utilization of labor and employment researches for policy development and program implementation		
Percentage of clients who gave at least satisfactory rating for researches increased	60%	70%
Percentage of researches adopted as input to labor and employment policy or program development	60%	70%

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	
Number of research studies conducted and published or disseminated	15
Percentage of researches used in policy instruments and program documents increased	10%
Percentage of policy research studies completed within original project schedule	100%
Number of technical assistance papers or reports produced	195