

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> | |
|--|-----------------------------|----------------|-----------------------|--|
| | <u>2018</u> | <u>2019</u> | <u>2020</u> | |
| New General Appropriations | <u>36,451</u> | <u>44,443</u> | <u>47,877</u> | |
| General Fund | 36,451 | 44,443 | 47,877 | |
| Automatic Appropriations | <u>2,213</u> | <u>2,433</u> | <u>2,667</u> | |
| Retirement and Life Insurance Premiums | 2,213 | 2,433 | 2,667 | |
| Continuing Appropriations | | <u>270</u> | | |
| Unobligated Releases for Capital Outlays R.A. No. 10964 | | 71 | | |
| Unobligated Releases for MOOE R.A. No. 10964 | | 199 | | |
| Budgetary Adjustment(s) | <u>1,510</u> | | | |
| Transfer(s) from: | | | | |
| Miscellaneous Personnel Benefits Fund | 744 | | | |
| Pension and Gratuity Fund | <u>766</u> | | | |
| Total Available Appropriations | 40,174 | 47,146 | 50,544 | |
| Unused Appropriations | (<u>318</u>) | (<u>270</u>) | | |
| Unobligated Allotment | (<u>318</u>) | (<u>270</u>) | | |
| TOTAL OBLIGATIONS | <u>39,856</u> | <u>46,876</u> | <u>50,544</u> | |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | <u>(Obligation-Based)</u> | | <u>(Cash-Based)</u> | |
|--------------------------------------|-----------------------------|-------------------------|--------------------------|--|
| | <u>2018 Actual</u> | <u>2019 Current</u> | <u>2020 Proposed</u> | |
| General Administration and Support | <u>20,427,000</u> | <u>26,613,000</u> | <u>30,205,000</u> | |
| Regular | <u>20,427,000</u> | <u>24,813,000</u> | <u>28,905,000</u> | |
| PS | 12,515,000 | 11,443,000 | 14,290,000 | |
| MOOE | 6,420,000 | 8,991,000 | 11,935,000 | |
| CO | 1,492,000 | 4,379,000 | 2,680,000 | |
| Projects / Purpose | | <u>1,800,000</u> | <u>1,300,000</u> | |
| MOOE | | 800,000 | 100,000 | |
| CO | | 1,000,000 | 1,200,000 | |
| Operations | <u>19,429,000</u> | <u>20,263,000</u> | <u>20,339,000</u> | |

| | | | |
|---------------------|-------------------|-------------------|-------------------|
| Regular | <u>18,340,000</u> | <u>20,063,000</u> | <u>20,139,000</u> |
| PS | 16,074,000 | 17,333,000 | 17,415,000 |
| MOOE | 2,266,000 | 2,730,000 | 2,724,000 |
| Projects / Purpose | <u>1,089,000</u> | <u>200,000</u> | <u>200,000</u> |
| MOOE | 892,000 | 200,000 | 200,000 |
| CO | 197,000 | | |
| TOTAL AGENCY BUDGET | <u>39,856,000</u> | <u>46,876,000</u> | <u>50,544,000</u> |

| | | | |
|--------------------|-------------------|-------------------|-------------------|
| Regular | <u>38,767,000</u> | <u>44,876,000</u> | <u>49,044,000</u> |
| PS | 28,589,000 | 28,776,000 | 31,705,000 |
| MOOE | 8,686,000 | 11,721,000 | 14,659,000 |
| CO | 1,492,000 | 4,379,000 | 2,680,000 |
| Projects / Purpose | <u>1,089,000</u> | <u>2,000,000</u> | <u>1,500,000</u> |
| MOOE | 892,000 | 1,000,000 | 300,000 |
| CO | 197,000 | 1,000,000 | 1,200,000 |

STAFFING SUMMARY

| | <u>2018</u> | <u>2019</u> | <u>2020</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 48 | 48 | 48 |
| Total Number of Filled Positions | 39 | 43 | 43 |

Proposed New Appropriations Language

For general administration and support, and operations including locally-funded projects, as indicated hereunder.....
P 47,877,000
 =====

OPERATIONS BY PROGRAM

| | <u>PROPOSED 2020 (Cash-Based)</u> | | | |
|---------------------------------------|-------------------------------------|-------------|-----------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| LABOR AND EMPLOYMENT RESEARCH PROGRAM | 15,929,000 | 2,924,000 | | 18,853,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

| REGION | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
|-------------------------------|-------------------|-------------------|------------------|-------------------|
| Regional Allocation | <u>29,038,000</u> | <u>14,959,000</u> | <u>3,880,000</u> | <u>47,877,000</u> |
| National Capital Region (NCR) | 29,038,000 | 14,959,000 | 3,880,000 | 47,877,000 |
| TOTAL AGENCY BUDGET | <u>29,038,000</u> | <u>14,959,000</u> | <u>3,880,000</u> | <u>47,877,000</u> |
| | ===== | ===== | ===== | ===== |

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 receipts 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)

| | | <u>Current Operating Expenditures</u> | | | |
|---------------------------------|--|---------------------------------------|---|----------------------------|---------------------|
| | | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | 13,109,000 | 12,035,000 | 3,880,000 | 29,024,000 |
| 100000100001000 | General Management and Supervision | 13,031,000 | 11,935,000 | 2,680,000 | 27,646,000 |
| 100000100002000 | Administration of Personnel Benefits | 78,000 | | | 78,000 |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | 100,000 | 1,200,000 | 1,300,000 |
| 100000200003000 | Business Process Automation | | 100,000 | 1,200,000 | 1,300,000 |
| | Sub-total, General Administration and Support | 13,109,000 | 12,035,000 | 3,880,000 | 29,024,000 |
| 3000000000000000 | Operations | 15,929,000 | 2,924,000 | | 18,853,000 |
| 3100000000000000 | 00 : Utilization of labor and employment researches for policy development and program implementation increased | 15,929,000 | 2,924,000 | | 18,853,000 |
| 3101000000000000 | LABOR AND EMPLOYMENT RESEARCH PROGRAM | 15,929,000 | 2,924,000 | | 18,853,000 |
| 310100100001000 | Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication | 15,929,000 | 2,724,000 | | 18,653,000 |
| | Project(s) | | | | |
| | Locally-Funded Project(s) | | 200,000 | | 200,000 |
| 310100200002000 | Adoption of Inter-Agency Shared Services | | 200,000 | | 200,000 |
| | Sub-total, Operations | 15,929,000 | 2,924,000 | | 18,853,000 |
| TOTAL NEW APPROPRIATIONS | | P 29,038,000 | P 14,959,000 | P 3,880,000 | P 47,877,000 |
| | | ===== | ===== | ===== | ===== |

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

| | (Obligation-Based) | | (Cash-Based) | |
|---|----------------------|--------|----------------|--|
| | 2018 | 2019 | 2020 | |
| Current Operating Expenditures | | | | |
| Personnel Services | | | | |
| Civilian Personnel | | | | |
| Permanent Positions | | | | |
| Basic Salary | 18,054 | 20,278 | 22,232 | |
| Total Permanent Positions | 18,054 | 20,278 | 22,232 | |
| Other Compensation Common to All | | | | |
| Personnel Economic Relief Allowance | 923 | 984 | 1,032 | |
| Representation Allowance | 449 | 342 | 450 | |
| Transportation Allowance | 286 | 342 | 450 | |
| Clothing and Uniform Allowance | 222 | 246 | 258 | |
| Overtime Pay | 70 | | | |
| Mid-Year Bonus - Civilian | 1,491 | 1,689 | 1,852 | |
| Year End Bonus | 1,509 | 1,689 | 1,852 | |
| Cash Gift | 190 | 205 | 215 | |
| Productivity Enhancement Incentive | 189 | 205 | 215 | |
| Performance Based Bonus | 744 | | | |
| Step Increment | | 51 | 56 | |
| Collective Negotiation Agreement | 1,000 | | | |
| Total Other Compensation Common to All | 7,073 | 5,753 | 6,380 | |
| Other Compensation for Specific Groups | | | | |
| Other Personnel Benefits | 1,000 | | | |
| Total Other Compensation for Specific Groups | 1,000 | | | |
| Other Benefits | | | | |
| Retirement and Life Insurance Premiums | 2,166 | 2,433 | 2,667 | |
| PAG-IBIG Contributions | 46 | 49 | 51 | |
| PhilHealth Contributions | 199 | 214 | 221 | |
| Employees Compensation Insurance Premiums | 46 | 49 | 51 | |
| Loyalty Award - Civilian | 5 | | 25 | |
| Terminal Leave | | | 78 | |
| Total Other Benefits | 2,462 | 2,745 | 3,093 | |
| TOTAL PERSONNEL SERVICES | 28,589 | 28,776 | 31,705 | |
| Maintenance and Other Operating Expenses | | | | |
| Travelling Expenses | 758 | 1,517 | 2,307 | |
| Training and Scholarship Expenses | 628 | 1,028 | 986 | |
| Supplies and Materials Expenses | 640 | 1,532 | 1,772 | |
| Utility Expenses | 1,037 | 1,140 | 1,600 | |
| Communication Expenses | 716 | 1,080 | 1,264 | |
| Confidential, Intelligence and Extraordinary Expenses | | | | |
| Extraordinary and Miscellaneous Expenses | 118 | 118 | 118 | |
| Professional Services | 1,213 | 285 | 420 | |
| General Services | 1,523 | 2,375 | 1,942 | |
| Repairs and Maintenance | 289 | 687 | 1,050 | |
| Taxes, Insurance Premiums and Other Fees | 122 | 150 | 180 | |
| Other Maintenance and Operating Expenses | | | | |
| Advertising Expenses | | 10 | 10 | |
| Printing and Publication Expenses | 235 | 193 | 255 | |

| | | | |
|---|---------------|---------------|---------------|
| Representation Expenses | 1,148 | 1,179 | 1,055 |
| Rent/Lease Expenses | 115 | 120 | 150 |
| Subscription Expenses | 842 | 1,090 | 1,705 |
| Other Maintenance and Operating Expenses | 194 | 217 | 145 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>9,578</u> | <u>12,721</u> | <u>14,959</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>38,167</u> | <u>41,497</u> | <u>46,664</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Machinery and Equipment Outlay | 1,689 | 2,775 | 2,420 |
| Furniture, Fixtures and Books Outlay | | 2,209 | 60 |
| Intangible Assets Outlay | | 395 | 1,400 |
| TOTAL CAPITAL OUTLAYS | <u>1,689</u> | <u>5,379</u> | <u>3,880</u> |
| GRAND TOTAL | <u>39,856</u> | <u>46,876</u> | <u>50,544</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

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>2018 GAA Targets</u> | <u>Actual</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% | 80% |
| 2. Percentage of research papers considered as actual or potential input to policy/program development | 70% | 70% |
| Output Indicators | | |
| 1. Number of research papers completed | 15 | 15 |
| 2. Number of research papers disseminated or published | 15 | 15 |
| 3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency | 80% | 96% |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2019 Targets</u> | <u>2020 NEP 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 | 70% | 80% | 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

8

8

8

2. Number of research papers disseminated or published

8

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%