

B. INSTITUTE FOR LABOR STUDIESAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	47,877	48,701	62,166
General Fund	47,877	48,701	62,166
Automatic Appropriations	753	3,121	3,324
Retirement and Life Insurance Premiums	753	3,121	3,324
Continuing Appropriations	2,535	3,124	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	449		
R.A. No. 11465		7	
Unobligated Releases for MOOE			
R.A. No. 11260	2,082		
R.A. No. 11465		3,109	
Unobligated Releases for PS			
R.A. No. 11260	4		
R.A. No. 11465		8	
Budgetary Adjustment(s)	1,030		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,870		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(814)		
R.A. No. 11465	(3,026)		
Total Available Appropriations	52,195	54,946	65,490
Unused Appropriations	(3,294)	(3,124)	
Unobligated Allotment	(3,294)	(3,124)	
TOTAL OBLIGATIONS	48,901	51,822	65,490
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	30,131,000	28,114,000	40,190,000
Regular	30,131,000	28,114,000	40,190,000
PS	19,402,000	16,007,000	16,583,000
MOOE	7,832,000	12,107,000	16,617,000
CO	2,897,000		6,990,000

Operations	18,770,000	23,708,000	25,300,000
Regular	18,770,000	23,708,000	25,300,000
PS	16,818,000	20,935,000	22,527,000
MOOE	1,952,000	2,773,000	2,773,000
TOTAL AGENCY BUDGET	48,901,000	51,822,000	65,490,000
Regular	48,901,000	51,822,000	65,490,000
PS	36,220,000	36,942,000	39,110,000
MOOE	9,784,000	14,880,000	19,390,000
CO	2,897,000		6,990,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	46	48	48

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 62,166,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,588,000	2,773,000		23,361,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,786,000	19,390,000	6,990,000	62,166,000
National Capital Region (NCR)	35,786,000	19,390,000	6,990,000	62,166,000
TOTAL AGENCY BUDGET	35,786,000	19,390,000	6,990,000	62,166,000
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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) 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	15,198,000	16,617,000	6,990,000	38,805,000
100000100001000	General Management and Supervision	15,198,000	16,617,000	6,990,000	38,805,000
Sub-total, General Administration and Support		15,198,000	16,617,000	6,990,000	38,805,000
3000000000000000	Operations	20,588,000	2,773,000		23,361,000
3100000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	20,588,000	2,773,000		23,361,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,588,000	2,773,000		23,361,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	20,588,000	2,773,000		23,361,000
Sub-total, Operations		20,588,000	2,773,000		23,361,000
TOTAL NEW APPROPRIATIONS		P 35,786,000 P	19,390,000 P	6,990,000 P	62,166,000
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Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,518	26,009	27,698
Total Permanent Positions	24,518	26,009	27,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,073	1,104	1,152
Representation Allowance	505	450	450
Transportation Allowance	399	450	450
Clothing and Uniform Allowance	264	276	288
Overtime Pay	34		
Mid-Year Bonus - Civilian	2,035	2,168	2,308
Year End Bonus	2,083	2,168	2,308
Cash Gift	229	230	240
Productivity Enhancement Incentive	222	230	240
Performance Based Bonus	802		
Step Increment		65	69
Collective Negotiation Agreement	1,125		
Total Other Compensation Common to All	8,771	7,141	7,505
Other Compensation for Specific Groups			
Hazard Pay	44		
Total Other Compensation for Specific Groups	44		
Other Benefits			
Retirement and Life Insurance Premiums	753	3,121	3,324
PAG-IBIG Contributions	54	55	58
PhilHealth Contributions	315	252	437
Employees Compensation Insurance Premiums	54	55	58
Loyalty Award - Civilian	60	50	30
Terminal Leave	1,651	259	
Total Other Benefits	2,887	3,792	3,907
TOTAL PERSONNEL SERVICES	36,220	36,942	39,110
Maintenance and Other Operating Expenses			
Travelling Expenses	169	1,504	1,504
Training and Scholarship Expenses	451	750	800
Supplies and Materials Expenses	829	1,636	1,850
Utility Expenses	380	1,600	1,600
Communication Expenses	949	2,014	2,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	137
Professional Services	383	85	1,095
General Services	2,080	1,866	2,027
Repairs and Maintenance	475	800	976
Taxes, Insurance Premiums and Other Fees	162	170	170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	298	250	300
Representation Expenses	347	586	400

Rent/Lease Expenses	129	150	
Subscription Expenses	1,917	2,995	4,989
Other Maintenance and Operating Expenses	1,081	338	674
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,784</u>	<u>14,880</u>	<u>19,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>46,004</u>	<u>51,822</u>	<u>58,500</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,897		6,990
TOTAL CAPITAL OUTLAYS	<u>2,897</u>		<u>6,990</u>
GRAND TOTAL	<u>48,901</u>	<u>51,822</u>	<u>65,490</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1.Income-earning ability of workers increased; and
2.Universal and transformative social protection for all achieved

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	8	10
2. Number of research papers disseminated or published	8	10
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80.00%	96.10%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 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	80.00%	80.00%	85.00%