

**B. INSTITUTE FOR LABOR STUDIES**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2022	2023	2024
New General Appropriations	62,166	55,586	71,216
General Fund	62,166	55,586	71,216
Automatic Appropriations	3,324	3,425	2,519
Retirement and Life Insurance Premiums	3,324	3,425	2,519
Continuing Appropriations	1,473	7,716	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	845		
R.A. No. 11639		5,051	
Unobligated Releases for MOOE			
R.A. No. 11518	628		
R.A. No. 11639		2,665	
Budgetary Adjustment(s)	483		
Transfer(s) from:			
Pension and Gratuity Fund	483		
Total Available Appropriations	67,446	66,727	73,735
Unused Appropriations	( 7,969 )	( 7,716 )	
Unobligated Allotment	( 7,969 )	( 7,716 )	
<b>TOTAL OBLIGATIONS</b>	<b>59,477</b>	<b>59,011</b>	<b>73,735</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	34,810,000	34,666,000	55,399,000
Regular	34,810,000	34,666,000	55,399,000
PS	18,016,000	18,778,000	14,103,000
MOOE	11,860,000	15,888,000	31,253,000
CO	4,934,000		10,043,000

Operations	<u>24,667,000</u>	<u>24,345,000</u>	<u>18,336,000</u>
Regular	<u>24,667,000</u>	<u>24,345,000</u>	<u>18,336,000</u>
PS	22,535,000	21,643,000	15,586,000
MOOE	2,132,000	2,702,000	2,750,000
TOTAL AGENCY BUDGET	<u>59,477,000</u>	<u>59,011,000</u>	<u>73,735,000</u>
Regular	<u>59,477,000</u>	<u>59,011,000</u>	<u>73,735,000</u>
PS	40,551,000	40,421,000	29,689,000
MOOE	13,992,000	18,590,000	34,003,000
CO	4,934,000		10,043,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	41	37	37

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 71,216,000  
 =====

PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,249,000	2,750,000		16,999,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>27,170,000</u>	<u>34,003,000</u>	<u>10,043,000</u>	<u>71,216,000</u>
National Capital Region (NCR)	27,170,000	34,003,000	10,043,000	71,216,000
TOTAL AGENCY BUDGET	<u>27,170,000</u>	<u>34,003,000</u>	<u>10,043,000</u>	<u>71,216,000</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) 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	12,921,000	31,253,000	10,043,000	54,217,000
100000100001000	General Management and Supervision	12,921,000	31,253,000	10,043,000	54,217,000
Sub-total, General Administration and Support		12,921,000	31,253,000	10,043,000	54,217,000
3000000000000000	Operations	14,249,000	2,750,000		16,999,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,249,000	2,750,000		16,999,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	14,249,000	2,750,000		16,999,000
Sub-total, Operations		14,249,000	2,750,000		16,999,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 27,170,000</b>	<b>P 34,003,000</b>	<b>P 10,043,000</b>	<b>P 71,216,000</b>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	25,657	28,545	20,993
Total Permanent Positions	<u>25,657</u>	<u>28,545</u>	<u>20,993</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,098	1,176	888
Representation Allowance	510	450	282
Transportation Allowance	359	450	282
Clothing and Uniform Allowance	270	294	222
Overtime Pay	103		
Mid-Year Bonus - Civilian	2,237	2,378	1,750
Year End Bonus	1,941	2,378	1,750
Cash Gift	212	245	185
Productivity Enhancement Incentive	202	245	185
Step Increment		72	53
Collective Negotiation Agreement	1,025		
Total Other Compensation Common to All	<u>7,957</u>	<u>7,688</u>	<u>5,597</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,312		
Total Other Compensation for Specific Groups	<u>1,312</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,099	3,425	2,519
PAG-IBIG Contributions	56	59	44
PhilHealth Contributions	476	610	457
Employees Compensation Insurance Premiums	56	59	44
Loyalty Award - Civilian	25	35	35
Terminal Leave	1,913		
Total Other Benefits	<u>5,625</u>	<u>4,188</u>	<u>3,099</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>40,551</u>	<u>40,421</u>	<u>29,689</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,008	1,652	1,752
Training and Scholarship Expenses	599	400	500
Supplies and Materials Expenses	855	1,850	1,904
Utility Expenses	887	1,632	1,700
Communication Expenses	1,377	2,185	2,171
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	137	137
Professional Services	669	255	1,697
General Services	2,437	2,278	2,424
Repairs and Maintenance	354	766	800
Taxes, Insurance Premiums and Other Fees	200	180	190
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	261	250	298
Representation Expenses	1,046	600	1,350

540 EXPENDITURE PROGRAM FY 2024 VOLUME II

Rent/Lease Expenses			11,070
Subscription Expenses	3,592	6,264	7,695
Other Maintenance and Operating Expenses	571	141	315
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,992</u>	<u>18,590</u>	<u>34,003</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>54,543</u>	<u>59,011</u>	<u>63,692</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,934		10,043
TOTAL CAPITAL OUTLAYS	<u>4,934</u>		<u>10,043</u>
GRAND TOTAL	<u>59,477</u>	<u>59,011</u>	<u>73,735</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME :

1. Income-earning ability of workers increased.
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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Utilization of labor and employment researches for policy development and program implementation increased		P 24,667,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 24,667,000
Outcome Indicator(s)		
1. Percentage of users satisfied with research papers	80%	100%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	100%
Output Indicator(s)		
1. Number of research papers completed	8	8
2. Number of research papers disseminated or published	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	85%	99.40%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Utilization of labor and employment researches for policy development and program implementation increased		P 24,345,000	P 18,336,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 24,345,000	P 18,336,000
Outcome Indicator(s)			
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 Indicator(s)			
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%	85%	85%