

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	71,216	95,564	77,904
General Fund	71,216	95,564	77,904
Automatic Appropriations	3,446	3,225	3,465
Retirement and Life Insurance Premiums	3,446	3,225	3,465
Continuing Appropriations	1,953	953	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1	
Unobligated Releases for MOOE			
R.A. No. 11936	1,953		
R.A. No. 11975		952	
Budgetary Adjustment(s)	11,390		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,390		
Total Available Appropriations	88,005	99,742	81,369
Unused Appropriations	(988)	(953)	
Unobligated Allotment	(988)	(953)	
TOTAL OBLIGATIONS	87,017	98,789	81,369
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	68,493,000	76,213,000	56,095,000
Regular	68,493,000	76,213,000	56,095,000
PS	27,928,000	18,900,000	18,305,000
MOOE	28,285,000	39,071,000	32,920,000
CO	12,280,000	18,242,000	4,870,000
Operations	18,524,000	22,576,000	25,274,000
Regular	18,524,000	22,576,000	25,274,000
PS	16,028,000	19,777,000	22,425,000
MOOE	2,496,000	2,799,000	2,849,000
TOTAL AGENCY BUDGET	87,017,000	98,789,000	81,369,000
Regular	87,017,000	98,789,000	81,369,000
PS	43,956,000	38,677,000	40,730,000
MOOE	30,781,000	41,870,000	35,769,000
CO	12,280,000	18,242,000	4,870,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	49	47	47

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 77,904,000
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OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,497,000	2,849,000		23,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	37,265,000	35,769,000	4,870,000	77,904,000
National Capital Region (NCR)	37,265,000	35,769,000	4,870,000	77,904,000
TOTAL AGENCY BUDGET	37,265,000	35,769,000	4,870,000	77,904,000
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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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	16,768,000	32,920,000	4,870,000	54,558,000
100000100001000	General Management and Supervision	16,768,000	32,920,000	4,870,000	54,558,000
Sub-total, General Administration and Support		16,768,000	32,920,000	4,870,000	54,558,000
3000000000000000	Operations	20,497,000	2,849,000		23,346,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,497,000	2,849,000		23,346,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	20,497,000	2,849,000		23,346,000
Sub-total, Operations		20,497,000	2,849,000		23,346,000
TOTAL NEW APPROPRIATIONS		P 37,265,000	P 35,769,000	P 4,870,000	P 77,904,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,263	26,875	28,874
Total Permanent Positions	30,263	26,875	28,874
Other Compensation Common to All			
Personnel Economic Relief Allowance	888	1,152	1,128
Representation Allowance	355	450	336
Transportation Allowance	209	450	336
Clothing and Uniform Allowance	356	336	329
Overtime Pay	77		
Mid-Year Bonus - Civilian	2,206	2,240	2,406
Year End Bonus	1,750	2,240	2,406
Cash Gift	185	240	235
Productivity Enhancement Incentive	185	240	235
Performance Based Bonus	1,395		
Step Increment		67	72
Collective Negotiation Agreement	1,402		
Total Other Compensation Common to All	9,008	7,415	7,483
Other Compensation for Specific Groups			
Other Personnel Benefits	606		
Total Other Compensation for Specific Groups	606		
Other Benefits			
Retirement and Life Insurance Premiums	3,420	3,225	3,465
PAG-IBIG Contributions	82	115	113
PhilHealth Contributions	503	642	693
Employees Compensation Insurance Premiums	44	58	57
Loyalty Award - Civilian	30	45	45
Terminal Leave		302	
Total Other Benefits	4,079	4,387	4,373
TOTAL PERSONNEL SERVICES	43,956	38,677	40,730
Maintenance and Other Operating Expenses			
Travelling Expenses	2,351	2,902	3,489
Training and Scholarship Expenses	724	900	1,100
Supplies and Materials Expenses	3,911	2,500	2,610
Utility Expenses	1,525	3,000	2,750
Communication Expenses	1,003	3,500	2,947
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	137	136
Professional Services	662	2,395	1,495
General Services	4,282	2,335	2,289
Repairs and Maintenance	3,989	900	950
Taxes, Insurance Premiums and Other Fees	249	210	260
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	184	250	310
Representation Expenses	1,884	2,500	1,752

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Rent/Lease Expenses	5,487	8,326	9,657
Subscription Expenses	3,904	11,565	5,449
Other Maintenance and Operating Expenses	490	450	575
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,781	41,870	35,769
TOTAL CURRENT OPERATING EXPENDITURES	74,737	80,547	76,499
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,280	15,542	4,870
Transportation Equipment Outlay		2,700	
TOTAL CAPITAL OUTLAYS	12,280	18,242	4,870
GRAND TOTAL	87,017	98,789	81,369

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Utilization of labor and employment researches for policy development and program implementation increased		P 18,524,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 18,524,000
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%	94.17%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Utilization of labor and employment researches for policy development and program implementation increased		P 22,576,000	P 25,274,000

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LABOR AND EMPLOYMENT RESEARCH PROGRAM

P 22,576,000

P 25,274,000

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%

90%

90%