

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder.....P 28,978,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,158,000	P 6,994,000	P 909,000	P 16,061,000
Operations	9,529,000	3,236,000		12,765,000
NFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000
Total, Programs	17,687,000	10,230,000	909,000	28,826,000
PROJECT(S)				
Locally-Funded Project(s)			152,000	152,000
Total, Project(s)			152,000	152,000
TOTAL NEW APPROPRIATIONS	P 17,687,000	P 10,230,000	P 1,061,000	P 28,978,000

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
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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,770,000	P 6,994,000	P 909,000	P 15,673,000
Administration of Personnel Benefits	388,000			388,000
Sub-total, General Administration and Support	8,158,000	6,994,000	909,000	16,061,000
Operations				
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000
Labor and Industrial Relations Research Services	9,529,000	3,236,000		12,765,000
Cost-benefit evaluation of legislation	2,223,000	1,296,000		3,519,000
Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	6,047,000	814,000		6,861,000
Publication of research	1,259,000	1,126,000		2,385,000
Sub-total, Operations	9,529,000	3,236,000		12,765,000
Total Programs and Activities	17,687,000	10,230,000	909,000	28,826,000
PROJECT(S)				
Locally-Funded Project(s)				
Research and Development			152,000	152,000
Information and Communication Technology			152,000	152,000
Information Systems Strategic Plan (ISSP)			152,000	152,000
Sub-total, Locally-Funded Project(s)			152,000	152,000
Total Project(s)			152,000	152,000
TOTAL NEW APPROPRIATIONS	P 17,687,000	P 10,230,000	P 1,061,000	P 28,978,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

13,624

Total Permanent Positions

13,624

Other Compensation Common to All

Personnel Economic Relief Allowance

912

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

190

Year End Bonus

1,134

Cash Gift

190

Step Increment

65

Productivity Enhancement Incentive

190

Total Other Compensation Common to All

3,461

Other Benefits

PAG-IBIG Contributions

46

PhilHealth Contributions

122

Employees Compensation Insurance Premiums

46

Terminal Leave

388

Total Other Benefits

602

Total Personnel Services

17,687

Maintenance and Other Operating Expenses

Travelling Expenses

1,175

Training and Scholarship Expenses

609

Supplies and Materials Expenses

1,361

Utility Expenses

1,276

Communication Expenses

735

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

414

General Services

1,190

Repairs and Maintenance

1,588

Taxes, Insurance Premiums and Other Fees

138

Other Maintenance and Operating Expenses

Advertising Expenses

60

Printing and Publication Expenses

150

Representation Expenses

865

Rent/Lease Expenses

100

Subscription Expenses

250

Other Maintenance and Operating Expenses

201

Total Maintenance and Other Operating Expenses

10,230

Total Current Operating Expenditures

27,917

Capital Outlays

Property, Plant and Equipment Outlay	
 Machinery and Equipment Outlay	385
 Furniture, Fixtures and Books Outlay	260
Intangible Assets Outlay	416

Total Capital Outlays	1,061

Total Programs/Locally-Funded Project(s)	28,978

TOTAL NEW APPROPRIATIONS	28,978
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