

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder.....P 31,329,000  
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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>
<b>PROGRAMS</b>				
General Administration and Support	P 8,935,000	P 5,558,000	P 319,000	P 14,812,000
Operations	11,993,000	2,700,000		14,693,000
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000
Total, Programs	20,928,000	8,258,000	319,000	29,505,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		60,000	1,764,000	1,824,000
Total, Project(s)		60,000	1,764,000	1,824,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 20,928,000</b>	<b>P 8,318,000</b>	<b>P 2,083,000</b>	<b>P 31,329,000</b>

**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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 8,534,000	P 5,558,000	P 319,000	P 14,411,000
Administration of Personnel Benefits	401,000			401,000
Sub-total, General Administration and Support	8,935,000	5,558,000	319,000	14,812,000
<b>Operations</b>				
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000
Labor and Industrial Relations Research Services	11,993,000	2,700,000		14,693,000
Cost-benefit evaluation of legislation	2,515,000	739,000		3,254,000
Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	7,183,000	1,121,000		8,304,000
Publication of research	2,295,000	840,000		3,135,000
Sub-total, Operations	11,993,000	2,700,000		14,693,000
Total Programs and Activities	20,928,000	8,258,000	319,000	29,505,000
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Research and Development		60,000	1,764,000	1,824,000
Information and Communication Technology		60,000	1,764,000	1,824,000
Information Systems Strategic Plan (ISSP)		60,000	1,764,000	1,824,000
Sub-total, Locally-Funded Project(s)		60,000	1,764,000	1,824,000
Total Project(s)		60,000	1,764,000	1,824,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 20,928,000</b>	<b>P 8,318,000</b>	<b>P 2,083,000</b>	<b>P 31,329,000</b>

**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

15,686

Total Permanent Positions

15,686

**Other Compensation Common to All**

Personnel Economic Relief Allowance

936

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

195

Mid-Year Bonus- Civilian

1,307

Year End Bonus

1,307

Cash Gift

195

Step Increment

97

Productivity Enhancement Incentive

195

Total Other Compensation Common to All

4,676

**Other Benefits**

PAG-IBIG Contributions

47

PhilHealth Contributions

128

Employees Compensation Insurance Premiums

47

Terminal Leave

344

Total Other Benefits

566

Total Personnel Services

20,928

**Maintenance and Other Operating Expenses**

Travelling Expenses

1,045

Training and Scholarship Expenses

1,178

Supplies and Materials Expenses

1,189

Utility Expenses

900

Communication Expenses

768

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

503

General Services

1,190

Repairs and Maintenance

280

Taxes, Insurance Premiums and Other Fees

110

Other Maintenance and Operating Expenses

Advertising Expenses

50

Printing and Publication Expenses

155

Representation Expenses

433

Rent/Lease Expenses

130

## GENERAL APPROPRIATIONS ACT, FY 2017

Subscription Expenses	175
Other Maintenance and Operating Expenses	94
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Total Maintenance and Other Operating Expenses	8,318
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Total Current Operating Expenditures	29,246
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Capital Outlays	
Investment Outlay	940
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	658
Furniture, Fixtures and Books Outlay	25
Intangible Assets Outlay	460
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Total Capital Outlays	2,083
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Total Programs/Locally-Funded Project(s)	31,329
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TOTAL NEW APPROPRIATIONS	31,329
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