

D. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, including locally-funded projects as indicated hereunder.... P 36,451,000
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New Appropriations, by Program

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 9,652,000	P 7,110,000	P 1,535,000	P 18,297,000

Operations	14,262,000	3,767,000	125,000	18,154,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000
TOTAL NEW APPROPRIATIONS	P 23,914,000 P	10,877,000 P	1,660,000 P	36,451,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,652,000 P	7,110,000 P	1,535,000 P	18,297,000
Sub-total, General Administration and Support	9,652,000	7,110,000	1,535,000	18,297,000
Operations				
Utilization of labor and employment researches for policy development and program implementation increased	14,262,000	3,767,000	125,000	18,154,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000
Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	14,262,000	2,767,000		17,029,000
PROJECT(S)				
Locally-Funded Project(s)				
Adoption of Inter-Agency Shared Services		1,000,000	125,000	1,125,000
Sub-total, Operations	14,262,000	3,767,000	125,000	18,154,000
TOTAL NEW APPROPRIATIONS	P 23,914,000 P	10,877,000 P	1,660,000 P	36,451,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary	18,439
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Total Permanent Positions	18,439
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,008
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Representation Allowance	222
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Transportation Allowance	222
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Clothing and Uniform Allowance	210
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Mid-Year Bonus- Civilian	1,537
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Year End Bonus	1,537
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Cash Gift	210
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Step Increment	46
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Productivity Enhancement Incentive	210
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Total Other Compensation Common to All	5,202
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Other Benefits

PAG-IBIG Contributions	51
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PhilHealth Contributions	161
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Employees Compensation Insurance Premiums	51
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Terminal Leave	10
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Total Other Benefits	273
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Total Personnel Services	23,914
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Maintenance and Other Operating Expenses

Travelling Expenses	1,346
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Training and Scholarship Expenses	984
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Supplies and Materials Expenses	978
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Utility Expenses	1,000
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Communication Expenses	1,199
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	1,318
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General Services	1,457
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Repairs and Maintenance	295
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Taxes, Insurance Premiums and Other Fees	135
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Other Maintenance and Operating Expenses	
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Advertising Expenses	20
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Printing and Publication Expenses	198
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Representation Expenses	602
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Rent/Lease Expenses	150
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Subscription Expenses	915
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Other Maintenance and Operating Expenses	162
Total Maintenance and Other Operating Expenses	10,877
Total Current Operating Expenditures	34,791
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,660
Total Capital Outlays	1,660
TOTAL NEW APPROPRIATIONS	36,451