

**B. INSTITUTE FOR LABOR STUDIES****STRATEGIC OBJECTIVES**

**MANDATE** : The ILS shall conduct researches and studies in all areas of labor and manpower policy and administration; and review the rationale of existing legislation and regulations and analyze the cost involved in the implementation of such legislation against the benefits expected to be derived.

**VISION** : By 2016, ILS envisions to be a dynamic research institution at the forefront of bridging labor and employment research, policy and practice towards inclusive growth.

**MISSION** : To contribute to efficient and effective labor and employment policy and decision making through relevant and quality policy researches and research support.

**KEY RESULT AREAS** : Rapid, inclusive and sustained economic growth

**SECTOR OUTCOME** : Decent and productive work

**ORGANIZATIONAL OUTCOME** : 1. Utilization of labor employment researches for policy development and program implementation on increased

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	14,484,000	13,349,000	16,769,000
	PS	10,169,000	7,473,000	8,866,000
	MOOE	4,315,000	5,721,000	6,994,000
	CO		155,000	909,000
000003000000000	Operations	12,739,000	12,376,000	13,692,000
	PS	10,645,000	9,219,000	10,456,000
	MOOE	2,094,000	3,157,000	3,236,000
	Projects			152,000
	CO			152,000
<b>TOTAL AGENCY BUDGET</b>		<b>27,223,000</b>	<b>25,725,000</b>	<b>30,613,000</b>
	PS	20,814,000	16,692,000	19,322,000
	MOOE	6,409,000	8,878,000	10,230,000
	CO		155,000	1,061,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	45	45	45
Total Number of Filled Positions	38	38	38

**PROPOSED 2016**

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	17,687,000	10,230,000	1,061,000	28,978,000
National Capital Region (NCR)	17,687,000	10,230,000	1,061,000	28,978,000
TOTAL AGENCY BUDGET	17,687,000	10,230,000	1,061,000	28,978,000

**SECTION 3 : 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:

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Innovate efficiency and staff development measures to improve research production and analytical capacities;
2. Align research priorities with critical policy areas for achieving the government's short-term to medium-term labor and employment goals;
3. Strengthen collaborative engagement with research institutes and individuals of demonstrated research integrity to improve quality of research; and
4. Establish research standards and quality frameworks

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Utilization of labor employment researches for policy development and program implementation on increased</b>		
Percentage of researches adopted as input to labor and employment policy or program development	No baseline (new indicator)	60%
Percentage of clients who gave at least satisfactory rating for researches increased	No baseline (new indicator)	60%
Utilization of labor and employment researches for policy development and program implementation increased	No baseline	Percentage of researches adopted as input to labor and employment policy or program development
	No baseline	Percentage of clients who gave at least satisfactory rating for researches increased
<b>MFO / PIs</b>		<b>2016 Targets</b>
<b>MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES</b>		
Number of research studies conducted and published or disseminated		15
Number of technical assistance papers or reports produced		205
Percentage of researches used in policy instruments and program documents increased		20%
Percentage of policy research studies completed within original project schedule		100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>26,937</u>	<u>24,258</u>	<u>28,978</u>
General Fund		24,258	28,978
R.A. No. 10633	26,937		
Automatic Appropriations	<u>1,755</u>	<u>1,467</u>	<u>1,635</u>
Retirement and Life Insurance Premiums	1,755	1,467	1,635
Continuing Appropriations	<u>832</u>	<u>1,724</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	52		
Unobligated Releases for MOOE			
R.A. No. 10352	780		
R.A. No. 10633		1,724	
Budgetary Adjustment(s)	<u>1,519</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	430		
Pension and Gratuity Fund	<u>1,089</u>		
Total Available Appropriations	31,043	27,449	30,613
Unused Appropriations	( <u>3,820</u> )	( <u>1,724</u> )	
Unobligated Allotment	( <u>3,820</u> )	( <u>1,724</u> )	
TOTAL OBLIGATIONS	<u>27,223</u>	<u>25,725</u>	<u>30,613</u>
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Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 28,978,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	<u>8,158,000</u>	<u>6,994,000</u>	<u>909,000</u>	<u>16,061,000</u>
103001000100000 General Management and Supervision	P 7,770,000	P 6,994,000	P 909,000	P 15,673,000
103001000200000 Administration of Personnel Benefits	<u>388,000</u>			<u>388,000</u>
Sub-total, General Administration and Support	<u>8,158,000</u>	<u>6,994,000</u>	<u>909,000</u>	<u>16,061,000</u>
000003000000000 Operations	<u>9,529,000</u>	<u>3,236,000</u>		<u>12,765,000</u>
000003010000000 MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	<u>9,529,000</u>	<u>3,236,000</u>		<u>12,765,000</u>
000003010100000 Labor and Industrial Relations Research Services	<u>9,529,000</u>	<u>3,236,000</u>		<u>12,765,000</u>
168003010100001 Cost-benefit evaluation of legislation	2,223,000	1,296,000		3,519,000

168003010100002	Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	6,047,000	814,000	6,861,000
168003010100003	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		P 17,687,000	P 10,230,000	P 909,000 P 28,826,000
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000004000000000	Locally-Funded Projects		152,000	152,000
000004130000000	Research and Development		152,000	152,000
000004130600000	Information and Communication Technology		152,000	152,000
103004130600001	Information System Strategic Plan (ISSP)		152,000	152,000
Sub-total, Locally-Funded Project(s)			152,000	152,000
TOTAL PROJECTS			P 152,000	P 152,000
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TOTAL NEW APPROPRIATIONS		P 17,687,000	P 10,230,000	P 1,061,000 P 28,978,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	12,426	12,223	13,624
Total Permanent Positions	<u>12,426</u>	<u>12,223</u>	<u>13,624</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	838	864	912
Representation Allowance	502	228	390
Transportation Allowance	305	228	390
Clothing and Uniform Allowance	175	180	190
Productivity Incentive Allowance	82	72	
Honoraria	48		
Overtime Pay	143		
Year End Bonus	1,092	1,018	1,134
Cash Gift	184	180	190
Step Increment	25	32	65
Collective Negotiation Agreement	950		
Productivity Enhancement Incentive	181		190
Performance Based Bonus	235		
Total Other Compensation Common to All	<u>4,760</u>	<u>2,802</u>	<u>3,461</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	796		
Total Other Compensation for Specific Groups	<u>796</u>		
Other Benefits			
Retirement and Life Insurance Premiums	1,502	1,467	1,635
PAG-IBIG Contributions	44	43	46
PhilHealth Contributions	138	114	122
Employees Compensation Insurance Premiums	44	43	46
Terminal Leave	1,104		388
Total Other Benefits	<u>2,832</u>	<u>1,667</u>	<u>2,237</u>
TOTAL PERSONNEL SERVICES	<u>20,814</u>	<u>16,692</u>	<u>19,322</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	1,021	1,051	1,175
Training and Scholarship Expenses	354	500	609
Supplies and Materials Expenses	937	1,460	1,361
Utility Expenses	637	1,276	1,276
Communication Expenses	506	743	735
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	110	118
Professional Services	458	115	414
General Services	1,150	1,216	1,190
Repairs and Maintenance	183	589	1,588
Taxes, Insurance Premiums and Other Fees	141	138	138
Other Maintenance and Operating Expenses			
Advertising Expenses	60	80	60
Printing and Publication Expenses	47	300	150
Representation Expenses	455	720	865
Rent/Lease Expenses	97	130	100
Subscription Expenses	9	30	250
Other Maintenance and Operating Expenses	237	420	201
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>6,409</u>	<u>8,878</u>	<u>10,230</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>27,223</u>	<u>25,570</u>	<u>29,552</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		155	385
Furniture, Fixtures and Books Outlay			260
Intangible Assets Outlay			416
TOTAL CAPITAL OUTLAYS	<u></u>	<u>155</u>	<u>1,061</u>
GRAND TOTAL	<u>27,223</u>	<u>25,725</u>	<u>30,613</u>