

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>28,978</u>	<u>31,329</u>	<u>36,451</u>
General Fund	28,978	31,329	36,451
Automatic Appropriations	<u>1,769</u>	<u>1,882</u>	<u>2,213</u>
Retirement and Life Insurance Premiums	1,769	1,882	2,213
Continuing Appropriations	<u>1,035</u>	<u>993</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	177		
R.A. No. 10717		421	
Unobligated Releases for MOOE			
R.A. No. 10651	858		
R.A. No. 10717		572	
Budgetary Adjustment(s)	<u>3,176</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,911		
Pension and Gratuity Fund	265		
Total Available Appropriations	<u>34,958</u>	<u>34,204</u>	<u>38,664</u>
Unused Appropriations	<u>(1,414)</u>	<u>(993)</u>	
Unreleased Appropriation	(33)		
Unobligated Allotment	<u>(1,381)</u>	<u>(993)</u>	
TOTAL OBLIGATIONS	<u>33,544</u>	<u>33,211</u>	<u>38,664</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	19,220,000	15,573,000	19,166,000
Regular	19,220,000	15,573,000	19,166,000
PS	12,029,000	9,696,000	10,521,000
MOOE	6,426,000	5,558,000	7,110,000
CO	765,000	319,000	1,535,000
Operations	14,283,000	15,814,000	19,498,000
Regular	14,283,000	15,814,000	18,373,000
PS	11,592,000	13,114,000	15,606,000
MOOE	2,691,000	2,700,000	2,767,000
Projects / Purpose			1,125,000
MOOE			1,000,000
CO			125,000
Projects / Purpose	41,000	1,824,000	
MOOE		60,000	
CO	41,000	1,764,000	
TOTAL AGENCY BUDGET	33,544,000	33,211,000	38,664,000
Regular	33,503,000	31,387,000	37,539,000
PS	23,621,000	22,810,000	26,127,000
MOOE	9,117,000	8,258,000	9,877,000
CO	765,000	319,000	1,535,000
Projects / Purpose	41,000	1,824,000	1,125,000
MOOE		60,000	1,000,000
CO	41,000	1,764,000	125,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	41	42	42

Proposed New Appropriations Language

For general administration and support, and operations including locally-funded projects, as indicated hereunder.....

P 36,451,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,914,000	10,877,000	1,660,000	36,451,000
National Capital Region (NCR)	23,914,000	10,877,000	1,660,000	36,451,000
TOTAL AGENCY BUDGET	23,914,000	10,877,000	1,660,000	36,451,000

SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	9,652,000	7,110,000	1,535,000	18,297,000
100000100001000 General Management and Supervision	9,652,000	7,110,000	1,535,000	18,297,000
Sub-total, General Administration and Support	9,652,000	7,110,000	1,535,000	18,297,000
3000000000000000 Operations	14,262,000	3,767,000	125,000	18,154,000
3100000000000000 00 : Utilization of labor and employment researches for policy development and program implementation increased	14,262,000	3,767,000	125,000	18,154,000
3101000000000000 LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000
310100100001000 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)		1,000,000	125,000	1,125,000
310100200002000 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

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,605	15,686	18,439
Total Permanent Positions	14,605	15,686	18,439
Other Compensation Common to All			
Personnel Economic Relief Allowance	930	936	1,008
Representation Allowance	507	222	222
Transportation Allowance	323	222	222
Clothing and Uniform Allowance	185	195	210
Overtime Pay	123		
Mid-Year Bonus - Civilian	1,155	1,307	1,537
Year End Bonus	1,255	1,307	1,537
Cash Gift	205	195	210
Step Increment		97	46
Collective Negotiation Agreement	1,025		
Productivity Enhancement Incentive	197	195	210
Performance Based Bonus	446		
Total Other Compensation Common to All	6,351	4,676	5,202
Other Compensation for Specific Groups			
Other Personnel Benefits	212		
Total Other Compensation for Specific Groups	212		
Other Benefits			
Retirement and Life Insurance Premiums	1,769	1,882	2,213
PAG-IBIG Contributions	48	47	51
PhilHealth Contributions	160	128	161
Employees Compensation Insurance Premiums	48	47	51
Loyalty Award - Civilian			10
Terminal Leave	428	344	
Total Other Benefits	2,453	2,448	2,486
 TOTAL PERSONNEL SERVICES	 23,621	 22,810	 26,127
 Maintenance and Other Operating Expenses			
Travelling Expenses	937	1,045	1,346
Training and Scholarship Expenses	794	1,178	984
Supplies and Materials Expenses	742	1,189	978
Utility Expenses	625	900	1,000
Communication Expenses	565	768	1,199

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	295	503	1,318
General Services	1,439	1,190	1,457
Repairs and Maintenance	1,797	280	295
Taxes, Insurance Premiums and Other Fees	115	110	135
Other Maintenance and Operating Expenses			
Advertising Expenses	10	50	20
Printing and Publication Expenses	400	155	198
Representation Expenses	681	433	602
Rent/Lease Expenses	97	130	150
Subscription Expenses	235	175	915
Other Maintenance and Operating Expenses	267	94	162
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,117</u>	<u>8,318</u>	<u>10,877</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>32,738</u>	<u>31,128</u>	<u>37,004</u>
Capital Outlays			
Investment Outlay		940	
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	622	658	1,660
Furniture, Fixtures and Books Outlay	50	25	
Intangible Assets Outlay	134	460	
TOTAL CAPITAL OUTLAYS	<u>806</u>	<u>2,083</u>	<u>1,660</u>
GRAND TOTAL	<u>33,544</u>	<u>33,211</u>	<u>38,664</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL OUTCOME : Utilization of labor and employment researches for policy development and program implementation increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Utilization of labor and employment researches for policy development and program implementation increased		
Percentage of clients who gave at least satisfactory rating for researches increased	60%	70%
Percentage of researches adopted as input to labor and employment policy or program development	60%	70%
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES		<u>2017 GAA Targets</u>
Number of research studies conducted and published or disseminated	15	15

446 EXPENDITURE PROGRAM FY 2018 VOLUME II

Percentage of researches used in policy instruments and program documents increased	20%	20%	10%
Percentage of policy research studies completed within original project schedule	100%	100%	100%
Number of technical assistance papers or reports produced	205	205	195

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Utilization of labor and employment researches for policy development and program implementation increased

LABOR AND EMPLOYMENT RESEARCH PROGRAM

Outcome Indicators

1. Percentage of users satisfied with research papers	70%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%

Output Indicators

1. Number of research papers completed	15	15
2. Number of research papers disseminated or published	15	15
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency		80%