

**B. INSTITUTE FOR LABOR STUDIES**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	55,586	71,216	95,564
General Fund	55,586	71,216	95,564
Automatic Appropriations	3,425	2,519	3,225
Retirement and Life Insurance Premiums	3,425	2,519	3,225
Continuing Appropriations	7,716	1,953	
Unobligated Releases for Capital Outlays R.A. No. 11639	6,620		
Unobligated Releases for MOOE R.A. No. 11639	1,096		
R.A. No. 11936		1,953	
Budgetary Adjustment(s)	1,423		
Release(s) from: Miscellaneous Personnel Benefits Fund	1,423		
Total Available Appropriations	68,150	75,688	98,789
Unused Appropriations	( 8,281 )	( 1,953 )	
Unobligated Allotment	( 8,281 )	( 1,953 )	
TOTAL OBLIGATIONS	59,869	73,735	98,789

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	38,177,000	55,399,000	76,213,000
Regular	38,177,000	55,399,000	76,213,000
PS	18,226,000	14,103,000	18,900,000
MOOE	13,385,000	31,253,000	39,071,000
CO	6,566,000	10,043,000	18,242,000
Operations	21,692,000	18,336,000	22,576,000
Regular	21,692,000	18,336,000	22,576,000
PS	18,625,000	15,586,000	19,777,000
MOOE	3,067,000	2,750,000	2,799,000

TOTAL AGENCY BUDGET	<u>59,869,000</u>	<u>73,735,000</u>	<u>98,789,000</u>
Regular	<u>59,869,000</u>	<u>73,735,000</u>	<u>98,789,000</u>
PS	36,851,000	29,689,000	38,677,000
MOOE	16,452,000	34,003,000	41,870,000
CO	6,566,000	10,043,000	18,242,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	44	48	48

Proposed New Appropriations Language

    For general administration and support, and operations, as indicated hereunder.....P 95,564,000

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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR AND EMPLOYMENT RESEARCH PROGRAM	18,091,000	2,799,000		20,890,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>35,452,000</u>	<u>41,870,000</u>	<u>18,242,000</u>	<u>95,564,000</u>
National Capital Region (NCR)	35,452,000	41,870,000	18,242,000	95,564,000
TOTAL AGENCY BUDGET	<u>35,452,000</u>	<u>41,870,000</u>	<u>18,242,000</u>	<u>95,564,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) URS or other electronic means for reports not covered by the URS; and
  - (b) ILS' website.

The ILS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	17,361,000	39,071,000	18,242,000	74,674,000
100000100001000	General Management and Supervision	17,059,000	39,071,000	18,242,000	74,372,000
100000100002000	Administration of Personnel Benefits	302,000			302,000
Sub-total, General Administration and Support		17,361,000	39,071,000	18,242,000	74,674,000
3000000000000000	Operations	18,091,000	2,799,000		20,890,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	18,091,000	2,799,000		20,890,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	18,091,000	2,799,000		20,890,000
Sub-total, Operations		18,091,000	2,799,000		20,890,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 35,452,000 P</b>	<b>41,870,000 P</b>	<b>18,242,000 P</b>	<b>95,564,000</b>

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary		21,945	20,993	26,875
<b>Total Permanent Positions</b>		<b>21,945</b>	<b>20,993</b>	<b>26,875</b>
<b>Other Compensation Common to All</b>				
Personnel Economic Relief Allowance		948	888	1,152
Representation Allowance		457	282	450
Transportation Allowance		247	282	450
Clothing and Uniform Allowance		204	222	336

Honoraria	53		
Overtime Pay	79		
Mid-Year Bonus - Civilian	1,726	1,750	2,240
Year End Bonus	1,909	1,750	2,240
Cash Gift	211	185	240
Productivity Enhancement Incentive	194	185	240
Performance Based Bonus	1,423		
Step Increment		53	67
Collective Negotiation Agreement	1,260		
Total Other Compensation Common to All	<u>8,711</u>	<u>5,597</u>	<u>7,415</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	768		
Total Other Compensation for Specific Groups	<u>768</u>		
Other Benefits			
Retirement and Life Insurance Premiums	2,607	2,519	3,225
PAG-IBIG Contributions	49	44	115
PhilHealth Contributions	417	457	642
Employees Compensation Insurance Premiums	48	44	58
Loyalty Award - Civilian	25	35	45
Terminal Leave	2,281		302
Total Other Benefits	<u>5,427</u>	<u>3,099</u>	<u>4,387</u>
TOTAL PERSONNEL SERVICES	<u>36,851</u>	<u>29,689</u>	<u>38,677</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,955	1,752	2,902
Training and Scholarship Expenses	416	500	900
Supplies and Materials Expenses	1,137	1,904	2,500
Utility Expenses	1,326	1,700	3,000
Communication Expenses	1,264	2,171	3,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	137	137
Professional Services	327	1,697	2,395
General Services	2,602	2,424	2,335
Repairs and Maintenance	435	800	900
Taxes, Insurance Premiums and Other Fees	120	190	210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	352	298	250
Representation Expenses	2,518	1,350	2,500
Rent/Lease Expenses		11,070	8,326
Subscription Expenses	3,354	7,695	11,565
Other Maintenance and Operating Expenses	510	315	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,452</u>	<u>34,003</u>	<u>41,870</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>53,303</u>	<u>63,692</u>	<u>80,547</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,566	10,043	15,542
Transportation Equipment Outlay			2,700
TOTAL CAPITAL OUTLAYS	<u>6,566</u>	<u>10,043</u>	<u>18,242</u>
GRAND TOTAL	<u>59,869</u>	<u>73,735</u>	<u>98,789</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME :

- 1.Income-earning ability of workers increased.
- 2.Universal and transformative social protection for all achieved.

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>2023 GAA Targets</u>	<u>Actual</u>
Utilization of labor and employment researches for policy development and program implementation increased		P 21,692,000
<b>LABOR AND EMPLOYMENT RESEARCH PROGRAM</b>		<b>P 21,692,000</b>
Outcome Indicator(s)		
1. Percentage of users satisfied with research papers	80%	100%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	100%
Output Indicator(s)		
1. Number of research papers completed	8	8
2. Number of research papers disseminated or published	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	85%	97.47%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Utilization of labor and employment researches for policy development and program implementation increased		P 18,336,000	P 22,576,000
<b>LABOR AND EMPLOYMENT RESEARCH PROGRAM</b>		<b>P 18,336,000</b>	<b>P 22,576,000</b>
Outcome Indicator(s)			
1. Percentage of users satisfied with research papers	70%	80%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%	70%
Output Indicator(s)			
1. Number of research papers completed	8	8	8
2. Number of research papers disseminated or published	8	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	85%	90%