

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations including locally-funded projects, as indicated hereunder.....P 44,443,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 10,491,000	P 9,791,000	P 5,379,000	P 25,661,000
3000000000000000	Operations	15,852,000	2,930,000		18,782,000
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	LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000		18,782,000
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	TOTAL NEW APPROPRIATIONS	P 26,343,000	P 12,721,000	P 5,379,000	P 44,443,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,491,000	P 8,991,000	P 4,379,000	P 23,861,000
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Projects					
	Locally-Funded Project(s)		800,000	1,000,000	1,800,000
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100000200003000	Business Process Automation		800,000	1,000,000	1,800,000
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	Sub-total, General Administration and Support	10,491,000	9,791,000	5,379,000	25,661,000
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3000000000000000	Operations				

31000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	15,852,000	2,930,000	18,782,000
31010000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000	18,782,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	15,852,000	2,730,000	18,582,000
 Projects				
Locally-Funded Project(s)			200,000	200,000
310100200002000 Adoption of Inter-Agency Shared Services			200,000	200,000
Sub-total, Operations		15,852,000	2,930,000	18,782,000
TOTAL NEW APPROPRIATIONS		P 26,343,000	P 12,721,000	P 5,379,000 P 44,443,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

20,278

Total Basic Pay

20,278

Other Compensation Common to All

Personnel Economic Relief Allowance

984

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

246

Mid-Year Bonus - Civilian

1,689

Year End Bonus

1,689

Cash Gift

205

Productivity Enhancement Incentive

205

Step Increment

51

Total Other Compensation Common to All

5,753

Other Benefits	
PAG-IBIG Contributions	49
PhilHealth Contributions	314
Employees Compensation Insurance Premiums	49

Total Other Benefits	312

Total Personnel Services	26,343

Maintenance and Other Operating Expenses	
Travelling Expenses	1,517
Training and Scholarship Expenses	1,028
Supplies and Materials Expenses	1,532
Utility Expenses	1,140
Communication Expenses	1,080
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	285
General Services	2,375
Repairs and Maintenance	687
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	193
Representation Expenses	1,179
Rent/Lease Expenses	120
Subscription Expenses	1,090
Other Maintenance and Operating Expenses	217

Total Maintenance and Other Operating Expenses	12,721

Total Current Operating Expenditures	39,064

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,775
Furniture, Fixtures and Books Outlay	2,209
Intangible Assets Outlay	395

Total Capital Outlays	5,379

TOTAL NEW APPROPRIATIONS	44,443
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