

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 24,806,000

New Appropriations, by Program/Project

=====

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,599,000	P 5,037,000	P 900,000	P 11,536,000
Sub-total, General Administration and Support	5,599,000	5,037,000	900,000	11,536,000
II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	4,296,000	1,581,000		5,877,000
Sub-total, Support to Operations	4,296,000	1,581,000		5,877,000

III. Operations

a. Research and Studies on All Areas of Labor Administration

4,660,000 1,397,000 6,057,000

Sub-total, Operations

4,660,000 1,397,000 6,057,000

Total, Programs

14,555,000 8,015,000 900,000 23,470,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Locally-Funded Project(s)

1,336,000 1,336,000

Computerization Program

(Information System and Strategic Plan)

1,336,000 1,336,000

Sub-total, Locally-Funded Project(s)

1,336,000 1,336,000

Total, Project(s)

1,336,000 1,336,000

TOTAL NEW APPROPRIATIONS

P 14,555,000 P 8,015,000 P 2,236,000 P 24,806,000

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:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

Personal Services Maintenance and Other Operating Expenses Capital Outlays Total

I. General Administration and Support

a. General Management and Supervision

P 5,599,000 P 5,037,000 P 900,000 P 11,536,000

Sub-total, General Administration and Support

5,599,000 5,037,000 900,000 11,536,000

II. Support to Operations

a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies

4,296,000 1,581,000 5,877,000

Sub-total, Support to Operations

4,296,000 1,581,000 5,877,000

III. Operations

a. Research and Studies on All Areas of Labor Administration

4,660,000 1,397,000 6,057,000

Sub-total, Operations

4,660,000 1,397,000 6,057,000

TOTAL, PROGRAMS AND ACTIVITIES

P 14,555,000 P 8,015,000 P 900,000 P 23,470,000

New Appropriations, by Object of Expenditures  
 =====  
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian 11,448

Total Salaries/Wages 11,448

Other Compensation

Representation Allowance 516

Year-End Bonus 1,155

Step Increments for Length of Service 30

Personnel Economic Relief Allowance 960

Clothing/Uniform Allowance 160

Productivity Incentive Benefits 80

Total Other Compensation 2,901

Gross Compensation 14,349

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions 50

Health Insurance Premiums 107

Employees Compensation Insurance Premiums (ECIP) 49

Total Fixed Personnel Expenditure 206

Total Personal Services 14,555

Maintenance and Other Operating Expenses

Travelling Expenses 931

Communication Expenses 700

Repair and Maintenance 574

Supplies and Materials 1,253

Rents 275

Utility Expenses 1,067

Training and Scholarship Expenses 285

Extraordinary and Miscellaneous Expenses 110

Taxes, Insurance Premiums and Other Fees 135

Professional Services 2,238

Printing and Binding Expenses 300

Advertising Expenses 67

Subscription Expenses 80

Total Maintenance and Other Operating Expenses 8,015

Total Current Operating Expenditures 22,570

Capital Outlays

Office Equipment, Furniture and Fixtures 1,336

Transportation Equipment 900

Total Capital Outlays	2,236
	-----
TOTAL NEW APPROPRIATIONS	24,806
	=====