

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****MANDATE**

The Department of Labor and Employment (DOLE) promotes gainful employment opportunities and optimizes the development and utilization of the country's manpower resources, advances the welfare of workers by providing just and humane conditions and terms of employment, and maintains industrial peace by promoting harmonious, equitable and stable employment relations.

VISION

Every Filipino worker attains full, decent and productive employment

MISSION

To promote gainful employment opportunities, develop human resources, protect workers and promote their welfare and maintain industrial peace

KEY RESULT AREAS

1. Anti-corruption and transparent, accountable and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Just and lasting peace and the rule of the law

SECTOR OUTCOME

Inclusive growth through decent and productive work

ORGANIZATIONAL OUTCOME

To contribute to the attainment of inclusive growth through a gainfully employed, globally competitive, safe and healthy and secure workforce; and a transparent and accountable governance

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 556,127,000	P 155,889,000	P 27,400,000	P 739,416,000
200000000 Support to Operations	32,117,000	37,935,000		70,052,000
300000000 Operations	408,486,000	3,063,648,000	990,000	3,473,124,000
NFO 1: Labor Policy Services	87,028,000	43,685,000		130,713,000
NFO 2: Employment Facilitation and Capacity Building Services		2,562,886,000		2,562,886,000
NFO 3: Labor Force Welfare Services	244,830,000	349,275,000	990,000	595,095,000

MFO 4: Employment Regulation Services	76,628,000	107,802,000		184,430,000
Total, Programs	996,730,000	3,257,472,000	28,390,000	4,282,592,000
PROJECT(S)				
400000000 Locally-Funded Project(s)		271,227,000		271,227,000
Total, Project(s)		271,227,000		271,227,000
TOTAL NEW APPROPRIATIONS	P 996,730,000	P 3,528,699,000	P 28,390,000	P 4,553,819,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
CENTRAL OFFICE	P 436,531,000	P 1,627,763,000	P 8,990,000	P 2,073,284,000
Regional Allocation	560,199,000	1,900,936,000	19,400,000	2,480,535,000
National Capital Region (NCR)	80,073,000	195,609,000	1,000,000	276,682,000
Region I - Ilocos	32,905,000	65,955,000	1,000,000	99,860,000
Region II - Cagayan Valley	32,904,000	87,689,000	2,000,000	122,593,000
Cordillera Administrative Region (CAR)	25,040,000	63,260,000	3,000,000	91,300,000
Region III - Central Luzon	46,545,000	109,153,000	1,000,000	156,698,000
Region IVA - CALABARZON	40,245,000	138,087,000	1,000,000	179,332,000
Region IVB - MIMAROPA	17,684,000	66,065,000	2,000,000	85,749,000
Region V - Bicol	21,537,000	122,468,000	400,000	144,405,000
Region VI - Western Visayas	36,637,000	100,667,000	1,000,000	138,304,000
Region VII - Central Visayas	38,693,000	298,422,000		337,115,000
Region VIII - Eastern Visayas	29,785,000	103,681,000	2,000,000	135,466,000
Region IX - Zamboanga Peninsula	30,050,000	92,924,000	1,000,000	123,974,000
Region X - Northern Mindanao	34,949,000	172,905,000		207,854,000
Region XI - Davao	36,242,000	92,139,000	2,000,000	130,381,000
Region XII - SOCCSKSARGEN	29,340,000	120,976,000		150,316,000
Region XIII - CARAGA	27,570,000	70,936,000	2,000,000	100,506,000
TOTAL NEW APPROPRIATIONS	P 996,730,000	P 3,528,699,000	P 28,390,000	P 4,553,819,000

Special Provision(s)

1. **Verification Fees.** In addition to the amounts appropriated herein, Ninety One Million Eight Hundred Ninety Five Thousand Pesos (P91,895,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 151: PROVIDED, That verification fees collected as foreign currency earnings may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, DOLE and BTr. The total amount of the income retained as a working fund and the subsequent allotments to be released for the Personnel Services and MOOE requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Releases from said amount shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DOLE shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the utilization of said amount. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the official website of the DOLE.

2. Government Internship Program (GIP) and Tulong Panghanapbuhay sa Ating Disadvantaged Workers "TUPAD" Project. The amount of One Billion Twenty Two Million Pesos (P1,022,000,000) appropriated herein under Conduct of Training, Livelihood and Enterprise Development and other Capacity Building Programs for Students, Youths, and Disabled Workers and for the Rural Workers including Programs for Self-organization for Plantation Workers shall be used, as follows: (i) for the payment of stipend of beneficiaries equivalent to seventy five percent (75%) of the existing minimum wage in the area during their six-month office/field training in the government under the GIP; and (ii) for the payment of wages of displaced workers resulting from weather and regulatory shocks and internal conflict during their short term employment under the TUPAD Project: PROVIDED, That the beneficiary shall comply with the requirements of DOLE: PROVIDED, FURTHER, That any procurement arising from the implementation of the Programs shall comply with the provisions of R.A. No. 9184, and its Implementing Rules and Regulations and guidelines, particularly on the posting requirements on the Philippine Government Electronic Procurement System: PROVIDED, FURTHERMORE, That the DOLE shall be allowed to utilize up to one percent (1%) of the said amounts to cover administrative costs of implementing the Programs: PROVIDED, FURTHERMORE, That DOLE may engage a third party agency, entity or organization to monitor the implementation of the Programs: PROVIDED, FINALLY, That the DOLE shall submit a quarterly report on the utilization of said amounts to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

In no case shall implementation of the Programs be delegated and/or transferred to any kind of Civil Society Organization, whether it be a non-governmental organization or a people's organization.

The DBM and DOLE shall post the names and addresses of the beneficiaries, the area of deployment for each of them, and the type of assistance provided, on their respective official websites. The agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

3. Social Amelioration Program. The amount remitted by sugar mills to the DOLE sourced from twenty percent (20%) of the lien imposed on the gross production of sugar shall be treated as trust receipts and shall be used for the following in accordance with R.A. No. 6982:

- a) Five percent (5%) for sugar workers death benefit program;
- b) Nine percent (9%) for socio-economic projects for the sugar workers;
- c) Three percent (3%) for maternity benefits for the women sugar workers, in addition to existing benefits granted by law or collective bargaining agreements, to be paid only for the first four (4) deliveries; and
- d) Three percent (3%) for administrative expenses in implementing the Social Amelioration Program.

The remaining eighty percent (80%) of the said lien, including any income or interest thereon, shall be used as cash bonus to each worker in the sugar farm or mill based on the production of work rendered by the worker, subject to the provisions of DOLE Order No. 114-11 dated May 3, 2011.

The DOLE shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the status of the implementation of the Social Amelioration Program, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DOLE.

4. Emergency Repatriation Program. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program. In no case shall said amount be used for any other purpose.

5. Collections of the Overseas Workers Welfare Administration. The collection of the Overseas Workers Welfare Administration (OWWA) from membership contributions of foreign employers, land-based and sea-based workers, investment and interest income, and income from other sources which is deposited in an authorized government depository bank, shall be used for providing social and welfare services to Filipino overseas workers such as, insurance coverage, legal assistance, placement assistance, remittance assistance, and for the operational expenses of the OWWA, as determined by the Board of Trustees in accordance to P.D. No. 1694, as amended.

The OWWA shall prepare and submit to the DBM the annual report on the utilization of income and its audited financial statements for the preceding fiscal year.

Failure to submit said annual report and the audited financial statements shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

6. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Upgrade workers skills and qualifications
2. Maintain industrial peace

3. Speedy, fair, accessible and inexpensive dispute settlement
4. Consistency, predictability and transparency (posting and publication) of decisions on labor cases
5. Predictable and regular wage adjustments (minimum wage, productivity-based)
6. Compliance with labor laws, professional regulations, and occupational safety and health standards
7. Facilitate job matching through a more efficient employment intermediary services (i.e. Public Employment Service Office (PESO), Job Fair, Phil-Jobnet, Career Guidance, Labor Market Information, Employment Kiosk, Training for Work Scholarship Program (TWSP), Tech-Voc Education)
8. Implement Mutual Recognition Arrangements and Bilateral Labor Agreements
9. Efficient regulatory procedure
10. Provision of livelihood/employment opportunities, skills and productivity training
11. 100% enrollment of livelihood beneficiaries to social security
12. Removal of 800,000 child laborers in the worst form of child labor
13. Increase in the Employees Compensation benefits for Occupationally Disabled Workers
14. Provision of livelihood assistance for Overseas Filipino Workers (OFWs)
15. Conduct of agribusiness investment promotion in top OFW destination countries
16. Support OFW agribusiness and tourism-related entrepreneurial undertakings
17. Capacity-building for Philippine Overseas Labor Offices (GAD-related training)
18. Strict enforcement of policy of Women-Center Coordinators
19. Sustainable outcomes, better service delivery, and better management

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)

Targets

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MFO 1: LABOR POLICY SERVICES

No. of policies updated, issued and disseminated	14
Percentage of stakeholders that rate policies as satisfactory or better	70%
Percentage of policies that are updated, issued and disseminated in the last three (3) years.	70%

MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES

No. of qualified persons referred for placement	1,600,000
No. of individuals reached through Labor Market Information (LMI)	1,695,630
Percentage of individual who rate the services provided as satisfactory or better	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	70%
No. of beneficiaries provided with livelihood assistance (P6,700 on the average per capita cost/project)	100,000
No. of beneficiaries under Special Program for the Employment of Student (SPES)	200,000
Percentage increase in livelihood income due to improved production for the first year of implementation	10%
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%
Percentage of workers provided services within the prescribed PCT	100%

MFO 3: LABOR FORCE WELFARE SERVICES

No. of workers served	2,640,312
Percentage of workers who rate the services provided as satisfactory or better	70%
Percentage of affected workers provided services within the prescribed PCT	100%

MFO 4: EMPLOYMENT REGULATION SERVICES

No. of establishments inspected	76,767
No. of workers covered as a result of inspection conducted	4,556,674
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%
Percentage of appealed labor disputes disposed	98%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%

Percentage of complaints and request for assistance settled within 30 days from filing (Single Entry Approach)

70%

Note: Inclusive of Targets funded from other services e.g. Special Account in the General Fund.

B. INSTITUTE FOR LABOR STUDIES

STRATEGIC OBJECTIVES

MANDATE

The Institute for Labor Studies (ILS) provides technical support to the Department of Labor and Employment (DOLE) on policy formulation relative to labor issues through the conduct of researches/studies in all areas of labor administration as well as by evaluating existing labor policies, legislation and programs in aid of development.

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

Efficient and effective labor and employment policy and decision making through relevant and quality policy researches and research support

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
100000000 General Administration and Support	P 7,942,000	P 5,671,000		P 13,613,000
300000000 Operations	10,296,000	3,028,000		13,324,000
NFO 1: Labor and Employment Research Services	10,296,000	3,028,000		13,324,000
Total, Programs	18,238,000	8,699,000		26,937,000
TOTAL NEW APPROPRIATIONS	P 18,238,000	P 8,699,000		P 26,937,000

New Appropriations, by Central/Regional Allocation

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REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Regional Allocation	P 18,238,000	P 8,699,000		P 26,937,000
National Capital Region (NCR)	18,238,000	8,699,000		26,937,000
TOTAL NEW APPROPRIATIONS	P 18,238,000	P 8,699,000		P 26,937,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

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

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)

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Targets

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MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES

Number of research studies conducted and published or disseminated	15
Number of technical assistance papers or reports produced	195
Percentage of policy research studies published in a journal or publication	75%
Percentage of clients who rate the technical assistance advisory papers as good or better	75%
Percentage of policy research studies completed within original project schedule	100%
Percentage of clients who rate the timeliness of delivery of technical advice as good or better	75%

C. NATIONAL CONCILIATION AND MEDIATION BOARD

STRATEGIC OBJECTIVES

MANDATE

The NCMB, created under Executive Order No. 126, reorganizing the DOLE, shall formulate policies, develop plans and programs and set standards and procedures relative to the promotion of conciliation and mediation of labor disputes through the preventive mediation, conciliation and voluntary arbitration; facilitation of labor-management cooperation through joint mechanisms for information sharing, effective communication and consultation and group-problem solving.

VISION

The NCMB shall be the center of excellence in enhancing harmonious relationship in every workplace.

MISSION

To sustain harmonious labor and management relations through continuous education, mainstreaming of Alternative Dispute Resolution (ADR) mechanisms, and implementation of innovation approaches toward workers' empowerment

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Productive and competitive Filipino workers

ORGANIZATIONAL OUTCOME

Social partnership promotion and dispute resolution services to preserve employment.

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 13,832,000	P 12,407,000	P 1,475,000	P 27,714,000
200000000 Support to Operations	7,019,000	4,661,000		11,680,000
300000000 Operations	72,550,000	46,438,000	9,939,000	128,927,000
MFO 1: Technical Advisory Services	31,286,000	23,944,000	9,100,000	64,330,000
MFO 2: Labor Conciliation, Mediation and Arbitration Services	41,264,000	22,494,000	839,000	64,597,000
Total, Programs	93,401,000	63,506,000	11,414,000	168,321,000
PROJECT(S)				
400000000 Locally-Funded Project(s)		3,787,000	8,772,000	12,559,000
Total, Project(s)		3,787,000	8,772,000	12,559,000
TOTAL NEW APPROPRIATIONS	P 93,401,000	P 67,293,000	P 20,186,000	P 180,880,000

New Appropriations, by Central/Regional Allocation

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGION

Central Office	P 20,851,000	P 20,855,000	P 10,247,000	P 51,953,000
Regional Allocation	72,550,000	46,438,000	9,939,000	128,927,000
National Capital Region (NCR)	15,589,000	6,740,000	1,420,000	23,749,000
Region I - Ilocos	2,095,000	2,023,000	1,300,000	5,418,000
Region II - Cagayan Valley	3,333,000	1,749,000	1,300,000	6,382,000
Cordillera Administrative Region (CAR)	4,482,000	2,032,000	1,340,000	7,854,000
Region III - Central Luzon	6,158,000	3,898,000	35,000	10,091,000
Region IVA - CALABARZON	6,304,000	4,439,000		10,743,000
Region IVB - MIMAROPA	1,100,000	2,079,000		3,179,000
Region V - Bicol	2,668,000	2,145,000	1,300,000	6,113,000
Region VI - Western Visayas	4,085,000	2,644,000	1,470,000	8,199,000
Region VII - Central Visayas	5,833,000	4,564,000	185,000	10,582,000
Region VIII - Eastern Visayas	4,695,000	1,929,000	32,000	6,656,000
Region IX - Zamboanga Peninsula	3,394,000	1,947,000	70,000	5,411,000
Region X - Northern Mindanao	5,161,000	2,304,000	60,000	7,525,000
Region XI - Davao	5,655,000	3,208,000		8,863,000
Region XII - SOCCSKSARGEN	1,998,000	2,283,000	107,000	4,388,000
Region XIII - CARAGA		2,454,000	1,320,000	3,774,000
TOTAL NEW APPROPRIATIONS	P 93,401,000	P 67,293,000	P 20,186,000	P 180,880,000

Special Provision(s)

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) sourced from registration fees collected on Collective Bargaining Agreements (CBAs), constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The National Conciliation and Mediation Board (NCMB) shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of this Fund. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCMB.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct of seminars, trainings and other activities jointly or in coordination with Social Partners (Basic Orientation Seminar, Area-Wide Seminars, Plant-Level Orientation Seminar, Skills Training, etc.)
2. Networking with LGUs, SSS/GSIS, CHED, PNP, AFP, CHR, BIR, DOJ, PAO, NGOs, etc.
3. Recognition and dissemination of Best Practices through Search for Best Labor-Management Cooperation and Best Enterprise-Based Mechanism for Dispute Resolution
4. NCMB-NWPC convergence on productivity improvement programs cum Two-Tiered Wage System
5. Enhanced conciliation-mediation training for Single Entry Assistance Desk Officers
6. Implementation of Memorandum of Agreement with POEA on availment of Overseas Filipino Workers/Seafarers of Single Entry Approach (SENA)
7. Review of SENA guidelines to incorporate provision in the area of convergence
8. Networking with LGUs, and other non-government organizations which can facilitate settlement
9. Cross-boundary sharing of the services of Conciliator-Mediators and Voluntary Arbitrators

<u>MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)</u>	<u>Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES	
Number of advisory requests acted upon	3,072
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation	20%
Percentage of clients who consider that industrial harmony has been enhanced through advice from NCMB	20%
Percentage of requests for advisory services acted upon within three (3) days	70%
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	70%
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	
Number of cases resolved	3,385
Percentage of cases that are appealed to a higher authority	20%
Percentage of case decisions that are overturned by higher authority	25%
Percentage of mediations successfully resolved within thirty (30) days	85%

D. NATIONAL LABOR RELATIONS COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The National Labor Relations Commission is a quasi-judicial body tasked to promote and maintain industrial peace based on social justice by resolving labor and management disputes involving both local and overseas workers through compulsory arbitration and alternative modes of dispute resolution

VISION

To deserve public trust as a quasi-judicial agency by way of a fair, speedy, equitable disposition of labor cases at lesser cost

MISSION

To resolve labor disputes in the fairest, quickest, least expensive and most effective way possible

KEY RESULT AREAS

Just and lasting peace and the rule of law

SECTOR OUTCOME

Inclusive growth through decent and productive work

ORGANIZATIONAL OUTCOME

A gainfully employed workforce

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Maintenance and Other Operating Expenses</u>		<u>Capital Outlays</u>	<u>Total</u>
<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>		

PROGRAMS

100000000	General Administration and Support	P	72,223,000	P	61,085,000	P	4,753,000	P	138,061,000
300000000	Operations		445,711,000		81,752,000				527,463,000
	MFO 1: Labor Dispute Resolution Services		445,711,000		81,752,000				527,463,000
	Total, Programs		517,934,000		142,837,000		4,753,000		665,524,000
	TOTAL NEW APPROPRIATIONS	P	517,934,000	P	142,837,000	P	4,753,000	P	665,524,000

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Central Office	P 137,708,000	P 77,867,000	P 4,753,000	P 220,328,000
Regional Allocation	380,226,000	64,970,000		445,196,000
National Capital Region (NCR)	180,647,000	30,062,000		210,709,000
Region I - Ilocos	8,806,000	2,536,000		11,342,000
Region II - Cagayan Valley	10,974,000	1,709,000		12,683,000
Cordillera Administrative Region (CAR)	12,476,000	1,805,000		14,281,000
Region III - Central Luzon	16,495,000	3,389,000		19,884,000
Region IVA - CALABARZON	18,061,000	3,667,000		21,728,000
Region V - Bicol	11,897,000	2,087,000		13,984,000
Region VI - Western Visayas	25,493,000	3,228,000		28,721,000
Region VII - Central Visayas	25,905,000	4,598,000		30,503,000
Region VIII - Eastern Visayas	11,154,000	1,494,000		12,648,000
Region IX - Zamboanga Peninsula	11,112,000	1,854,000		12,966,000
Region X - Northern Mindanao	11,285,000	2,190,000		13,475,000
Region XI - Davao	14,253,000	3,439,000		17,692,000
Region XII - SOCCSKSARGEN	13,436,000	1,628,000		15,064,000
Region XIII - CARAGA	8,232,000	1,284,000		9,516,000
TOTAL NEW APPROPRIATIONS	P 517,934,000	P 142,837,000	P 4,753,000	P 665,524,000

Special Provision(s)

1. **Special Allowance.** The special allowance granted to the Chairman, Commissioners and Labor Arbiters of the NLRC under R.A. No. 9347 in relation to R.A. No. 9227 which have already been fully integrated into their salary increases as of June 1, 2012 shall cease to be granted. Consequently, the balance of the Special Account Fund 151 from which said special allowances were charged shall revert to the unappropriated surplus of the General Fund in accordance with the policy set forth under Section 45, Chapter 5 Book VI of E.O. No. 292. Henceforth, all fees collected by the NLRC shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5 Book VI of E.O. No. 292, s. 1987.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous monitoring and implementation of the following:

- (a) Project Speedy and Efficient Delivery of Labor Justice (SpeED);
- (b) First-In-First-Out Policy (En Banc Resolution No. 13-07) which requires minimum level of performance (quota system) and observance of ageing of cases in accordance with the prescribed period of disposition, with penalty of withholding of RATA and EIB case; and
- (c) Regular conduct of task forces of all pending cases.

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)

Targets

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MFO 1: LABOR DISPUTE RESOLUTION SERVICES

Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper

Number of cases settled and/or decided	35,000 cases
Percentage of cases decided that are appealed to a higher authority	15%
Percentage of appeals that are overturned by higher authority	0%
Percentage of cases decided within 3 months from filing of case	50% of cases

E. NATIONAL MARITIME POLYTECHNIC

STRATEGIC OBJECTIVES

MANDATE

Under PD 1369, the NMP shall offer specialization and upgrading courses for both licensed officers and ratings. It shall conduct researches and studies on the latest maritime technologies and other related matters for the maritime industry.

VISION

A World-Class Maritime Center for Excellence

MISSION

To provide maritime training and research that measure up to international standards and respond to the needs of Filipino seafarers and the industry

KEY RESULT AREAS

Rapid, inclusive and sustained economic growth

SECTOR OUTCOME

Human resources competitiveness, enterprise productivity, social protection and industrial peace through social partnership

ORGANIZATIONAL OUTCOME

Employment facilitation and manpower development

New Appropriations, by Program/Project

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services	Operating Expenses	Capital Outlays	Total
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PROGRAMS

100000000	General Administration and Support	P	12,841,000	P	17,447,000	P	30,288,000
300000000	Operations		16,647,000		17,849,000		43,996,000
	MFO 1: Maritime Training Services		16,647,000		17,849,000		43,996,000
	Total, Programs		29,488,000		35,296,000		74,284,000
	TOTAL NEW APPROPRIATIONS	P	29,488,000	P	35,296,000	P	74,284,000

New Appropriations, by Central/Regional Allocation

REGION	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 29,488,000	P 35,296,000	P 9,500,000	P 74,284,000
Region VIII - Eastern Visayas	29,488,000	35,296,000	9,500,000	74,284,000
TOTAL NEW APPROPRIATIONS	P 29,488,000	P 35,296,000	P 9,500,000	P 74,284,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Conduct of training in accordance with the approved Annual Master Training Schedule (AMTS) by:
 - a. Tailor-fitting training interventions to requirements of manning companies and shipping agencies; and
 - b. Providing mandatory value-adding training courses for management level officers and training interventions to enhance competence of other officers and ratings
2. Institutionalization of the NMP Assessment Center towards the issuance of Certificate of Competency (COC) and Certificate of Proficiency (COP) with PRC, TESDA, and Standards of Training, Certification and Watchkeeping (STCW) MARINA Office
3. Establishing NMP as a laboratory center for the design and development of maritime training courses that shall be adopted by the industry, in collaboration with STCW MARINA Office, through development of training courses that will address the 2010 STCW Manila Amendments
4. Strengthening of the NMP trainers through:
 - a. Recruitment of licensed merchant marine officers to augment the existing trainers;
 - b. Capability enhancement through the implementation of the Faculty Development Programs; and
 - c. Maintenance of a pool of maritime visiting lecturers and researchers.

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)	Targets
MFO 1: MARITIME TRAINING SERVICES	
Number of trainees	20,498
Percentage of trainees who rate the training program as good or better	85%
Percentage of seafarer-trainees in employment 12 months after completion of training	25%
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)/Certificate of Competency (COC)	50%
Percentage of scheduled classes postponed due to absence of teacher	10%
Percentage of training program commenced within 30 minutes of scheduled start time	75%
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course examinations	100%

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

STRATEGIC OBJECTIVES

MANDATE

National Wages and Productivity Commission (NWPC) is mandated under R.A. No. 6727 or the Wage Rationalization Act (1998) and R.A. No. 6971 or the Productivity Incentives Act of 1990 to determine minimum wages at the regional, provincial and/or industry levels, and promote productivity improvement and gainsharing schemes, particularly among micro, small and medium enterprises. NWPC formulates policies and guidelines on wages, incomes and productivity and exercises technical and administrative supervision over the Regional Tripartite Wages and Productivity Boards (RTWPBs) responsible for setting minimum wages and promoting productivity improvement programs.

VISION

To be the primary policy and resource center on wages, incomes and productivity, towards a globally competitive and secure Filipino workforce

MISSION

To ensure a decent standard of living for workers and their families and contribute to the competitiveness of enterprises through improved productivity of workers

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

A secure workforce

ORGANIZATIONAL OUTCOME

A justly compensated and productive workforce

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Maintenance and Other</u>		
<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

100000000	General Administration and Support	P	29,707,000	P	13,059,000	P	2,400,000	P	45,166,000
300000000	Operations		69,234,000		49,203,000		1,600,000		120,037,000
	MFO 1: Technical Advisory Services		19,544,000		27,814,000				47,358,000
	MFO 2: Wages Regulation Service		49,690,000		21,389,000		1,600,000		72,679,000
	Total, Programs		98,941,000		62,262,000		4,000,000		165,203,000
	TOTAL NEW APPROPRIATIONS	P	98,941,000	P	62,262,000	P	4,000,000	P	165,203,000

New Appropriations, by Central/Regional Allocation

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION				
Central Office	P 45,981,000	P 26,753,000	P 2,400,000	P 75,134,000
Regional Allocation	52,960,000	35,509,000	1,600,000	90,069,000
National Capital Region (NCR)	3,002,000	1,826,000	100,000	4,928,000
Region I - Ilocos	3,965,000	2,038,000	100,000	6,103,000
Region II - Cagayan Valley	3,607,000	1,853,000	100,000	5,560,000
Cordillera Administrative Region (CAR)	3,553,000	2,002,000	100,000	5,655,000
Region III - Central Luzon	4,019,000	2,433,000	100,000	6,552,000
Region IVA - CALABARZON	3,342,000	2,646,000	100,000	6,088,000
Region IVB - MIMAROPA	1,633,000	2,127,000	100,000	3,860,000
Region V - Bicol	2,912,000	2,215,000	100,000	5,227,000
Region VI - Western Visayas	3,242,000	2,282,000	100,000	5,624,000
Region VII - Central Visayas	3,925,000	2,601,000	100,000	6,626,000
Region VIII - Eastern Visayas	2,966,000	1,983,000	100,000	5,049,000
Region IX - Zamboanga Peninsula	3,325,000	2,251,000	100,000	5,676,000
Region X - Northern Mindanao	3,553,000	2,225,000	100,000	5,878,000
Region XI - Davao	3,391,000	2,409,000	100,000	5,900,000
Region XII - SOCCSKSARGEN	2,947,000	2,401,000	100,000	5,448,000
Region XIII - CARAGA	3,578,000	2,217,000	100,000	5,895,000
TOTAL NEW APPROPRIATIONS	P 98,941,000	P 62,262,000	P 4,000,000	P 165,203,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES :

Promotion of better observance of labor standards toward protection of workers through the implementation of Two-Tiered Wage System along the objectives of adequate protection to income of vulnerable workers and improved productivity and competitiveness within the total incomes policy framework

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)

Targets

MFO 1: TECHNICAL ADVISORY SERVICES

Number of productivity advisory assignments undertaken	255,000
Percentage of clients who rate technical advice as satisfactory or better	90 %
Percentage of requests for advice acted upon within five (5) days of request	85 %

MFO 2: WAGES REGULATION SERVICES

Number of wage cases received and acted upon	199
Percentage of wage consideration case decisions overturned by a higher authority	50 %
Percentage of wage cases resolved within forty (40) days	95 %

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

STRATEGIC OBJECTIVES

MANDATE

An attached agency of the Department of Labor and Employment (DOLE) tasked to manage the country's overseas employment program

VISION

Excellence in governance for world-class Filipino migrant workers

MISSION

POEA connects to the world and in partnership with all stakeholders, facilitates the generation and preservation of decent jobs for Filipino migrant workers, promotes their protection, and advocates their smooth reintegration into the Philippine society.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

1. Increased level of opportunities for and access to decent employment and income; and
2. Strengthened compliance with constitutionally protected rights of work

ORGANIZATIONAL OUTCOME

Ensure the empowerment and protection of OFWs as they are knowledgeable of the various means of enhancing their skills to access new employment opportunities and obtaining overseas employment the proper and legal way; have full appreciation of their rights and obligations as workers; and are afforded efficient, effective and honest services

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		Capital
Personnel Services	Expenses	Outlays	Total

PROGRAMS

100000000	General Administration and Support	P	43,970,000	P	89,337,000	P	133,307,000
300000000	Operations		132,336,000		57,006,000		189,342,000
	MFO 1: Overseas Employees Welfare Services		70,794,000		30,704,000		101,498,000
	MFO 2: Overseas Employment Regulation Services		61,542,000		26,302,000		87,844,000
	Total, Programs		176,306,000		146,343,000		322,649,000

PROJECT(S)

400000000	Locally-Funded Project(s)				11,906,000		11,906,000
	Total, Project(s)				11,906,000		11,906,000

TOTAL NEW APPROPRIATIONS

P	176,306,000	P	146,343,000	P	11,906,000	P	334,555,000
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New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	176,306,000	P	146,343,000		11,906,000	P	334,555,000
National Capital Region (NCR)		176,306,000		146,343,000		11,906,000		334,555,000
TOTAL NEW APPROPRIATIONS	P	176,306,000	P	146,343,000	P	11,906,000	P	334,555,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Simplification of processing systems for the documentation of workers through the development of the online processing of the Overseas Employment Certificates (OECs) for Balik-Manggagawa (BM Online System)
2. Interconnectivity with the Bureau of Immigration for a more efficient monitoring of workers deployment
3. Sustain field processing of OECs of Balik-Manggagawa (BM) in Four (4) outreach centers namely: Duty Free in Parañaque, Trinoma, Q.C., SM Manila, and SM Pampanga
4. Issuance of the Revised Rules and Regulations Governing the Recruitment and Employment of Land-Based Overseas Workers, and Seafarers

5. Implementation of the foreign employer accreditation by the Philippine Overseas Labor Offices (POLOs)
6. Implementation of the Maritime Labor Convention
7. Continue to implement the "Hard to Enter, Easy to Operate, and Easy to Go Policy" in the licensing and regulation of private recruitment agencies and manning agencies (i.e. close monitoring of agencies through inspection and speedy disposition of adjudication cases)
8. Continued pursuance of bilateral/multilateral and regional agreements with labor receiving countries for more protection and better employment terms and conditions for Overseas Filipino Workers (OFWs)

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)
 =====

Targets
 =====

MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES

Number of workers monitored	1,805,532
Number of overseas Filipino workers provided with assistance	7,902
Percentage of overseas workers who rate support services of POEA as good or better	90%
Percentage of requests for assistance acted upon within 24 hours	90%

MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES

Licensing Program

No. of license, registration and accreditation applications acted upon	34,186
No. of overseas Filipino workers contracts reviewed	2,087,320
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years	10%
Percentage of applications processed within five (5) days	90%

Monitoring

No. of inspections and assessments undertaken	1,120
Percentage of inspections that result in one (1) or more detected violations	10%
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two (2) years	90%

Enforcement

No. of enforcement cases undertaken	529
Number of licensed, registered or accredited agencies with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of agencies with one or more recorded breaches or complaints	10%
Percentage of enforcement cases that result in a favourable judgement	90%
Percentage of enforcement cases resolved within 90 days	90%

H. PROFESSIONAL REGULATION COMMISSION

STRATEGIC OBJECTIVES

MANDATE

The Professional Regulation Commission administers, implements, and enforces the regulatory laws and policies of the country with respect to the regulation and licensing of the various profession and occupations under its jurisdiction, including the enhancement and maintenance of professional and occupational standards and ethics and the enforcement of the rules and regulations relative thereto.

VISION

The Professional Regulation Commission is the instrument of the Filipino people in securing for the nation a reliable, trustworthy and progressive system of determining the competence of professionals by credible and valid licensure examinations and standards of professional practice that are globally recognized.

MISSION

To deliberately, scientifically and consistently determine the competence of professionals through the provision of professional standards and judicious issuance of professional license. P-rofessionalism and Integrity; R-esponsibility, Unity and Accountability; C-ompetence and Excellence

KEY RESULT AREAS

Anti-corruption and transparent, accountable and participatory governance

SECTOR OUTCOME

Inclusive growth through decent and productive work

ORGANIZATIONAL OUTCOME

Highly ethical and globally competitive and recognized Filipino professionals

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 33,806,000	P 59,666,000	P	P 93,472,000
300000000 Operations	220,127,000	260,980,000		481,107,000
MFO 1: Regulation of Professional Services	220,127,000	260,980,000		481,107,000
Total, Programs	253,933,000	320,646,000		574,579,000
PROJECT(S)				
400000000 Locally-Funded Project(s)			484,300,000	484,300,000
Total, Project(s)			484,300,000	484,300,000
TOTAL NEW APPROPRIATIONS	P 253,933,000	P 320,646,000	P 484,300,000	P 1,058,879,000

New Appropriations, by Central/Regional Allocation

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGION

Regional Allocation	P	253,933,000	P	320,646,000	484,300,000	P	1,058,879,000
National Capital Region (NCR)		253,933,000		320,646,000	484,300,000		1,058,879,000
TOTAL NEW APPROPRIATIONS	P	253,933,000	P	320,646,000	484,300,000	P	1,058,879,000

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 activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION**KEY STRATEGIES :**

1. Strengthening of the licensure examination and registration services
2. Career guidance and advocacy/campaigns to address jobs-skills matching
3. Negotiations and consultations for bilateral, multilateral, regional mutual recognition agreements/arrangements in preparation for the ASEAN Economic Community in 2015 and international alignment of Philippine Qualifications Framework with the ASEAN Qualifications Framework and other International Qualifications Framework
4. Institutionalization of Continuing Professional Development for registered professionals
5. Aggressive campaign/advocacies against fake professionals
6. Extension of mobile application and renewal services
7. Maintenance and updating of the online verification system of registered professionals
8. Monitoring and inspection of firms, institutions and establishments on compliance with Professional Regulatory Laws
9. Speedy resolution of cases through conciliation and mediation or through Single Entry Approach
10. Implementation and maintenance of PRC's eServices

MAJOR FINAL OUTPUTS (MFOs)/PERFORMANCE INDICATORS (PIs)**Targets****MFO 1: REGULATION OF PROFESSIONAL SERVICES****Licensing and registration**

Number of license registration and certification applications acted upon	642,465
Percentage of licensed professionals with one or more complaints in the last three years	.0022%
Percentage of applications acted upon within two (2) days of filing	100%

Monitoring

Number of investigations of complaints	892
Number of licensed, registered or certified professionals with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of professionals with one or more recorded breaches or complaints	0%
Percentage of complaints against professionals responded to within two (2) days after filing of complaint	100%
Percentage of cases resolved within three (3) months	3.5%

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY**STRATEGIC OBJECTIVES****MANDATE**

To provide relevant, accessible, high quality and efficient technical education and skills development in support of high quality Filipino middle-level manpower responsive to and in accordance with the Philippine development goals and priorities

VISION

TESDA is the leading partner in the development of the Filipino workforce with world-class competence and positive work values

MISSION

TESDA provides direction, policies, programs and standards towards quality technical education and skill development

KEY RESULT AREAS

1. Rapid, inclusive and sustained economic growth; and
2. Poverty reduction and empowerment of the poor and vulnerable.

SECTOR OUTCOME

Improved human development status (PDP-based)

ORGANIZATIONAL OUTCOME

Improved access to quality education, training and culture (PDP-based)

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support	P 58,756,000	P 99,928,000	P 48,000,000	P 206,684,000
200000000 Support to Operations	2,856,000	18,220,000		21,076,000
300000000 Operations	1,309,174,000	3,513,013,000		4,822,187,000
MFO 1: Technical Education and Skills Development Policy Services	10,730,000	38,378,000		49,108,000
MFO 2: Technical Education and Skills Development Services	1,249,023,000	3,395,599,000		4,644,622,000
MFO 3: Technical Education and Skills Development Regulation Services	49,421,000	79,036,000		128,457,000
Total, Programs	1,370,786,000	3,631,161,000	48,000,000	5,049,947,000

GENERAL APPROPRIATIONS ACT, FY 2014

PROJECT(S)

400000000 Locally-Funded Project(s)			67,245,000	67,245,000
Total, Project(s)			67,245,000	67,245,000
TOTAL NEW APPROPRIATIONS	1,370,786,000	3,631,161,000	115,245,000	5,117,192,000

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Central Office	P 164,648,000	P 1,911,787,000	P 48,000,000	P 2,124,435,000
Regional Allocation	1,206,138,000	1,719,374,000	67,245,000	2,992,757,000
National Capital Region (NCR)	35,545,000	115,377,000	15,025,000	165,947,000
Region I - Ilocos	79,052,000	104,624,000	200,000	183,876,000
Region II - Cagayan Valley	93,020,000	53,684,000		146,704,000
Cordillera Administrative Region (CAR)	48,801,000	38,594,000	1,650,000	89,045,000
Region III - Central Luzon	70,771,000	112,264,000	3,200,000	186,235,000
Region IVA - CALABARZON	94,600,000	170,227,000	13,398,000	278,225,000
Region IVB - MIMAROPA	60,378,000	85,819,000	2,375,000	148,572,000
Region V - Bicol	117,956,000	152,138,000	8,904,000	278,998,000
Region VI - Western Visayas	120,667,000	171,346,000	3,443,000	295,456,000
Region VII - Central Visayas	53,914,000	149,537,000	2,914,000	206,365,000
Region VIII - Eastern Visayas	102,700,000	109,518,000	4,356,000	216,574,000
Region IX - Zamboanga Peninsula	60,336,000	77,913,000		138,249,000
Region X - Northern Mindanao	81,620,000	106,249,000	6,129,000	193,998,000
Region XI - Davao	67,851,000	110,529,000	779,000	179,159,000
Region XII - SOCCSKSARGEN	57,252,000	69,475,000	3,220,000	129,947,000
Region XIII - CARAGA	61,675,000	66,315,000	1,652,000	129,642,000
Autonomous Region in Muslim Mindanao (ARMM)		25,765,000		25,765,000
TOTAL NEW APPROPRIATIONS	P 1,370,786,000	P 3,631,161,000	P 115,245,000	P 5,117,192,000

Special Provision(s)

1. Revolving Fund for Manufacturing and Production Programs and Other Services. The income earned from manufacturing and production programs, including auxiliary services of technical vocational schools, shall be constituted as a revolving fund in the name of the school concerned pursuant to LOI No. 1026 dated May 23, 1980. Said income shall be deposited in an authorized government depository bank and shall be used to: (i) cover the expenses directly incurred in the said manufacturing and production activities; (ii) cover student loans essential to support school-student projects or enterprises; (iii) fund other instructional programs of the school; and (iv) augment scholarship to students who are directly involved in the manufacturing and production programs of the school withdrawable upon the joint signatures of the authorized representatives of the school.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the TESDA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

2. **Revolving Fund for Income from Training-cum-Production Activities and Other Services.** All income derived from the Sariling Sikap Program, including various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be constituted as a revolving fund to be maintained separately by the Central Office and each Regional Offices concerned in accordance with E.O. No. 939, s. 1984, as implemented by COA-Office of Budget and Management-Ministry of Finance Joint Circular No. 7-85 dated July 29, 1985. Said income shall be deposited in an authorized government depository bank and shall be made available to defray all the operational expenses incurred in activities under the Sariling Sikap Program including payment of honoraria of personnel withdrawable upon the joint signatures of the Director General or his duly authorized representative and authorized representative of the program.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on income of, and expenditure from, this fund. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the TESDA.

In case of failure to comply with the foregoing requirements, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM and the Agency's web administrator or his/her equivalent that said report has been submitted and posted, respectively.

3. **The Training for Work Scholarship Program.** The amount of One Billion Four Hundred Four Million Pesos (P1,404,000,000) appropriated herein for the Training for Work Scholarship Program shall be utilized to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery/agri-business/agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, and other priority manufacturing industries, logistics, general infrastructure and new and emerging sectors. Priority shall be given to agri-fishery/agri-business/agro-industrial sector which shall have a funding of at least Two Hundred Twenty Eight Million Pesos (P228,000,000) subject to the number of students availing of the Program. If there are in-demand skills requirements in another priority sector, the funds may be used for this purpose: PROVIDED, That in determining qualified scholars, priority shall be given to those without prior formal or vocational trainings as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the National Statistical Coordination Board. The TESDA shall update its existing database to effectively provide periodic monitoring system on the employment of graduates under this Program.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, a copy furnished the House Committee on Appropriations and the Senate Committee on Finance, semi-annual reports on the disbursements made for the program, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said semi-annual reports are likewise posted on the official website of the TESDA.

4. **Special Training for Employment Program.** The amount of One Billion Twenty Two Million Pesos (P1,022,000,000) appropriated herein under Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs) shall be utilized for the conduct of community-based specialty training for employment by the TESDA: PROVIDED, That the beneficiary shall comply with requirements of TESDA: PROVIDED, FURTHER, That any procurement arising from the implementation of this Program shall comply with the provisions of RA No. 9184, and its Implementing Rules and Regulations and guidelines, particularly on the posting requirements on the Philippine Government Electronic Procurement System: PROVIDED, FURTHERMORE, That the TESDA shall be allowed to utilize up to one percent (1%) of the said amount to cover administrative costs of implementing the Program: PROVIDED, FURTHERMORE, That the TESDA may engage a third party agency, entity or organization to monitor the implementation of this Program: PROVIDED, FINALLY, That the TESDA shall submit a quarterly report on the utilization of this amount to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

In no case shall implementation of this Program be delegated and/or transferred to any kind of Civil Society Organization, whether it be a non-governmental organization or a people's organization or any Educational or Training Foundation.

The DBM and TESDA shall post the following on their respective official websites: (i) Name of communities that participated and number of training-beneficiaries; (ii) Type of training conducted, equipment and/or supplies purchased and other related information; and (iii) Name and address of training-beneficiaries. The agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

5. **Application of Benefits to Teachers in TESDA-Supervised Institutions.** Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers as provided under the special provisions of DepEd.

6. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Sustain research and development
2. Apply precision in clientele targeting
3. Engage participation of various concerned sectors particularly private enterprises

4. Wider program offering and access
5. Incentivize industry exemplars and participation
6. Enhance TESDA service delivery processes
7. Grow and mobilize quality private TVET providers

MAJOR FINAL OUTPUTS (NFOs)/PERFORMANCE INDICATORS (PIs)	Targets
=====	=====
NFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	
Number of policies developed and issued or updated and disseminated	2,106
Percentage of stakeholders who rate policies as good or better	60%
Percentage of policies that are updated, issued and disseminated in the last three (3) years	80%
NFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	
No. of trainees	161,600
Average no. of training hours per trainee	100 hours
Number of graduates who are employed six (6) months after completion of training	79,000
Percentage of training applications acted upon within two (2) weeks	80%
Percentage of graduates certified within 5 days after graduation	84%
Percentage of training programs that are delivered within one month of the original plan	80%
Training for Work Scholarship Program (TWSP)	
Number of TWSP subsidized enrollees	163,300
Number of TWSP subsidized graduates	146,970
NFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	
TVET Program Registration and accreditation Services	
No. of private TECHVOC schools accredited	6,500
Percentage of accredited schools with accreditation condition breaches detected in the last three (3) years	10%
Percentage for applications for program registration acted upon within 1 week of submission	80%
Competency Assessment and Certification for skilled workers	
Number of skilled workers assessed for certification	919,928
Percentage of accredited workers in employment 3 months after accreditation	61%
Percentage of skilled workers issued with certification within 7 days of their application	80%

**GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT**

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 996,730,000	P 3,528,699,000	P 28,390,000	P 4,553,819,000
B.	Institute for Labor Studies	18,238,000	8,699,000		26,937,000
C.	National Conciliation and Mediation Board	93,401,000	67,293,000	20,186,000	180,880,000
D.	National Labor Relations Commission	517,934,000	142,837,000	4,753,000	665,524,000
E.	National Maritime Polytechnic	29,488,000	35,296,000	9,500,000	74,284,000
F.	National Wages and Productivity Commission	98,941,000	62,262,000	4,000,000	165,203,000
G.	Philippine Overseas Employment Administration	176,306,000	146,343,000	11,906,000	334,555,000
H.	Professional Regulation Commission	253,933,000	320,646,000	484,300,000	1,058,879,000
I.	Technical Education and Skills Development Authority	1,370,786,000	3,631,161,000	115,245,000	5,117,192,000
Total New Appropriations, Department of Labor and Employment		P 3,555,757,000	P 7,943,236,000	P 678,280,000	P 12,177,273,000