

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	827,567	1,130,624	1,375,994
General Fund	827,567	1,130,624	1,375,994
Automatic Appropriations	21,425	19,878	34,576
Retirement and Life Insurance Premiums	21,425	19,878	34,576
Continuing Appropriations		1,750	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,749	
Unobligated Releases for MOOE R.A. No. 10964		1	
Budgetary Adjustment(s)	80,804		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	67,580		
Pension and Gratuity Fund	13,224		
Total Available Appropriations	929,796	1,152,252	1,410,570
Unused Appropriations	(14,865)	(1,750)	
Unreleased Appropriation	(46)		
Unobligated Allotment	(14,819)	(1,750)	
TOTAL OBLIGATIONS	914,931	1,150,502	1,410,570

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	285,410,000	293,319,000	472,109,000
Regular	264,630,000	293,319,000	472,109,000
PS	132,861,000	117,064,000	169,616,000
MOOE	93,684,000	176,255,000	226,227,000
CO	38,085,000		76,266,000
Projects / Purpose	20,780,000		
CO	20,780,000		

Operations	<u>629,521,000</u>	<u>857,183,000</u>	<u>938,461,000</u>
Regular	<u>629,521,000</u>	<u>837,080,000</u>	<u>938,461,000</u>
PS	341,061,000	395,454,000	512,748,000
MOOE	288,460,000	413,374,000	406,306,000
CO		28,252,000	19,407,000
Projects / Purpose		<u>20,103,000</u>	
CO		20,103,000	
TOTAL AGENCY BUDGET	<u>914,931,000</u>	<u>1,150,502,000</u>	<u>1,410,570,000</u>
Regular	<u>894,151,000</u>	<u>1,130,399,000</u>	<u>1,410,570,000</u>
PS	473,922,000	512,518,000	682,364,000
MOOE	382,144,000	589,629,000	632,533,000
CO	38,085,000	28,252,000	95,673,000
Projects / Purpose	<u>20,780,000</u>	<u>20,103,000</u>	
CO	20,780,000	20,103,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,075	1,075	1,075
Total Number of Filled Positions	652	697	697

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,375,994,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL LICENSURE PROGRAM	359,832,000	314,121,000	19,407,000	693,360,000
PROFESSIONAL REGULATION PROGRAM	115,438,000	81,951,000		197,389,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	16,648,000	10,234,000		26,882,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	398,849,000	323,094,000	89,973,000	811,916,000
Regional Allocation	248,939,000	309,439,000	5,700,000	564,078,000
National Capital Region (NCR)	33,476,000	114,489,000		147,965,000
Region I - Ilocos	9,438,000	7,016,000		16,454,000
Cordillera Administrative Region (CAR)	19,127,000	21,921,000		41,048,000
Region II - Cagayan Valley	21,368,000	10,254,000	5,700,000	37,322,000
Region III - Central Luzon	15,477,000	7,937,000		23,414,000
Region IVA - CALABARZON	14,596,000	12,425,000		27,021,000
Region IVB - MIMAROPA	5,555,000	6,696,000		12,251,000
Region V - Bicol	19,056,000	12,434,000		31,490,000
Region VI - Western Visayas	15,555,000	15,421,000		30,976,000
Region VII - Central Visayas	17,079,000	23,612,000		40,691,000
Region VIII - Eastern Visayas	15,165,000	12,050,000		27,215,000
Region IX - Zamboanga Peninsula	12,934,000	17,888,000		30,822,000
Region X - Northern Mindanao	14,086,000	14,867,000		28,953,000
Region XI - Davao	14,726,000	20,920,000		35,646,000
Region XII - SOCCSKSARGEN	9,964,000	6,125,000		16,089,000
Region XIII - CARAGA	11,337,000	5,384,000		16,721,000
TOTAL AGENCY BUDGET	647,788,000	632,533,000	95,673,000	1,375,994,000

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Professional Regulation Commission (PRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- PRC's website.

The PRC 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.

- 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), by Operating Units

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	155,870,000	226,227,000	76,266,000	458,363,000
100000100001000 General Management and Supervision	150,528,000	226,227,000	76,266,000	453,021,000
National Capital Region (NCR)	84,092,000	173,279,000	76,266,000	333,637,000
Central Office	69,322,000	153,526,000	76,266,000	299,114,000
Regional Office - NCR	14,770,000	19,753,000		34,523,000

Region I - Ilocos	<u>3,849,000</u>	<u>3,590,000</u>	<u>7,439,000</u>
Regional Office - I	3,849,000	3,590,000	7,439,000
Cordillera Administrative Region (CAR)	<u>6,866,000</u>	<u>4,378,000</u>	<u>11,244,000</u>
Regional Office - CAR	6,866,000	4,378,000	11,244,000
Region II - Cagayan Valley	<u>7,465,000</u>	<u>608,000</u>	<u>8,073,000</u>
Regional Office - II	7,465,000	608,000	8,073,000
Region III - Central Luzon	<u>4,094,000</u>	<u>2,815,000</u>	<u>6,909,000</u>
Regional Office - III	4,094,000	2,815,000	6,909,000
Region IVA - CALABARZON	<u>4,482,000</u>	<u>430,000</u>	<u>4,912,000</u>
Regional Office - IVA	4,482,000	430,000	4,912,000
Region IVB - MIMAROPA	<u>1,286,000</u>	<u>3,629,000</u>	<u>4,915,000</u>
Regional Office - IVB	1,286,000	3,629,000	4,915,000
Region V - Bicol	<u>6,858,000</u>	<u>3,532,000</u>	<u>10,390,000</u>
Regional Office - V	6,858,000	3,532,000	10,390,000
Region VI - Western Visayas	<u>5,217,000</u>	<u>2,383,000</u>	<u>7,600,000</u>
Regional Office - VI	5,217,000	2,383,000	7,600,000
Region VII - Central Visayas	<u>2,753,000</u>	<u>6,995,000</u>	<u>9,748,000</u>
Regional Office - VII	2,753,000	6,995,000	9,748,000
Region VIII - Eastern Visayas	<u>5,307,000</u>	<u>2,623,000</u>	<u>7,930,000</u>
Regional Office - VIII	5,307,000	2,623,000	7,930,000
Region IX - Zamboanga Peninsula	<u>4,066,000</u>	<u>6,396,000</u>	<u>10,462,000</u>
Regional Office - IX	4,066,000	6,396,000	10,462,000
Region X - Northern Mindanao	<u>3,063,000</u>	<u>722,000</u>	<u>3,785,000</u>
Regional Office - X	3,063,000	722,000	3,785,000
Region XI - Davao	<u>4,153,000</u>	<u>9,525,000</u>	<u>13,678,000</u>
Regional Office - XI	4,153,000	9,525,000	13,678,000
Region XII - SOCCSKSARGEN	<u>3,373,000</u>	<u>2,819,000</u>	<u>6,192,000</u>
Regional Office - XII	3,373,000	2,819,000	6,192,000
Region XIII - CARAGA	<u>3,604,000</u>	<u>2,503,000</u>	<u>6,107,000</u>
Regional Office - XIII	3,604,000	2,503,000	6,107,000

100000100002000	Administration of Personnel Benefits	<u>5,342,000</u>			<u>5,342,000</u>
	National Capital Region (NCR)	<u>5,342,000</u>			<u>5,342,000</u>
	Central Office	<u>5,342,000</u>			<u>5,342,000</u>
	Sub-total, General Administration and Support	<u>155,870,000</u>	<u>226,227,000</u>	<u>76,266,000</u>	<u>458,363,000</u>
3000000000000000	Operations	<u>491,918,000</u>	<u>406,306,000</u>	<u>19,407,000</u>	<u>917,631,000</u>
3100000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	<u>491,918,000</u>	<u>406,306,000</u>	<u>19,407,000</u>	<u>917,631,000</u>
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	<u>359,832,000</u>	<u>314,121,000</u>	<u>19,407,000</u>	<u>693,360,000</u>
310100100001000	Processing of applications for licensure examinations	<u>47,040,000</u>	<u>108,237,000</u>	<u>5,700,000</u>	<u>160,977,000</u>
	National Capital Region (NCR)	<u>9,174,000</u>	<u>26,419,000</u>		<u>35,593,000</u>
	Central Office	<u>2,937,000</u>			<u>2,937,000</u>
	Regional Office - NCR	<u>6,237,000</u>	<u>26,419,000</u>		<u>32,656,000</u>
	Region I - Ilocos	<u>1,702,000</u>	<u>2,245,000</u>		<u>3,947,000</u>
	Regional Office - I	<u>1,702,000</u>	<u>2,245,000</u>		<u>3,947,000</u>
	Cordillera Administrative Region (CAR)	<u>3,162,000</u>	<u>10,086,000</u>		<u>13,248,000</u>
	Regional Office - CAR	<u>3,162,000</u>	<u>10,086,000</u>		<u>13,248,000</u>
	Region II - Cagayan Valley	<u>3,027,000</u>	<u>5,565,000</u>	<u>5,700,000</u>	<u>14,292,000</u>
	Regional Office - II	<u>3,027,000</u>	<u>5,565,000</u>	<u>5,700,000</u>	<u>14,292,000</u>
	Region III - Central Luzon	<u>3,440,000</u>	<u>3,173,000</u>		<u>6,613,000</u>
	Regional Office - III	<u>3,440,000</u>	<u>3,173,000</u>		<u>6,613,000</u>
	Region IVA - CALABARZON	<u>1,824,000</u>	<u>7,705,000</u>		<u>9,529,000</u>
	Regional Office - IVA	<u>1,824,000</u>	<u>7,705,000</u>		<u>9,529,000</u>
	Region IVB - MIMAROPA	<u>855,000</u>	<u>2,752,000</u>		<u>3,607,000</u>
	Regional Office - IVB	<u>855,000</u>	<u>2,752,000</u>		<u>3,607,000</u>
	Region V - Bicol	<u>4,246,000</u>	<u>4,282,000</u>		<u>8,528,000</u>
	Regional Office - V	<u>4,246,000</u>	<u>4,282,000</u>		<u>8,528,000</u>
	Region VI - Western Visayas	<u>1,604,000</u>	<u>7,509,000</u>		<u>9,113,000</u>
	Regional Office - VI	<u>1,604,000</u>	<u>7,509,000</u>		<u>9,113,000</u>
	Region VII - Central Visayas	<u>4,246,000</u>	<u>9,605,000</u>		<u>13,851,000</u>
	Regional Office - VII	<u>4,246,000</u>	<u>9,605,000</u>		<u>13,851,000</u>

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Region VIII - Eastern Visayas	<u>3,509,000</u>	<u>5,762,000</u>		<u>9,271,000</u>
Regional Office - VIII	3,509,000	5,762,000		9,271,000
Region IX - Zamboanga Peninsula	<u>1,824,000</u>	<u>5,872,000</u>		<u>7,696,000</u>
Regional Office - IX	1,824,000	5,872,000		7,696,000
Region X - Northern Mindanao	<u>3,041,000</u>	<u>8,586,000</u>		<u>11,627,000</u>
Regional Office - X	3,041,000	8,586,000		11,627,000
Region XI - Davao	<u>683,000</u>	<u>4,528,000</u>		<u>5,211,000</u>
Regional Office - XI	683,000	4,528,000		5,211,000
Region XII - SOCCSKSARGEN	<u>1,824,000</u>	<u>2,113,000</u>		<u>3,937,000</u>
Regional Office - XII	1,824,000	2,113,000		3,937,000
Region XIII - CARAGA	<u>2,879,000</u>	<u>2,035,000</u>		<u>4,914,000</u>
Regional Office - XIII	2,879,000	2,035,000		4,914,000
310100100002000 Preparation of test questions, conduct and rating of licensure examinations	<u>301,451,000</u>	<u>198,974,000</u>	<u>13,707,000</u>	<u>514,132,000</u>
National Capital Region (NCR)	<u>268,592,000</u>	<u>151,556,000</u>	<u>13,707,000</u>	<u>433,855,000</u>
Central Office	268,592,000	95,214,000	13,707,000	377,513,000
Regional Office - NCR		56,342,000		56,342,000
Region I - Ilocos	<u>1,201,000</u>	<u>670,000</u>		<u>1,871,000</u>
Regional Office - I	1,201,000	670,000		1,871,000
Cordillera Administrative Region (CAR)	<u>1,604,000</u>	<u>6,556,000</u>		<u>8,160,000</u>
Regional Office - CAR	1,604,000	6,556,000		8,160,000
Region II - Cagayan Valley	<u>4,207,000</u>	<u>3,713,000</u>		<u>7,920,000</u>
Regional Office - II	4,207,000	3,713,000		7,920,000
Region III - Central Luzon	<u>2,221,000</u>	<u>1,655,000</u>		<u>3,876,000</u>
Regional Office - III	2,221,000	1,655,000		3,876,000
Region IVA - CALABARZON	<u>1,987,000</u>	<u>3,662,000</u>		<u>5,649,000</u>
Regional Office - IVA	1,987,000	3,662,000		5,649,000
Region IVB - MIMAROPA	<u>855,000</u>	<u>310,000</u>		<u>1,165,000</u>
Regional Office - IVB	855,000	310,000		1,165,000
Region V - Bicol	<u>2,906,000</u>	<u>3,674,000</u>		<u>6,580,000</u>
Regional Office - V	2,906,000	3,674,000		6,580,000

Region VI - Western Visayas	<u>2,906,000</u>	<u>3,451,000</u>	<u>6,357,000</u>
Regional Office - VI	2,906,000	3,451,000	6,357,000
Region VII - Central Visayas	<u>2,906,000</u>	<u>5,404,000</u>	<u>8,310,000</u>
Regional Office - VII	2,906,000	5,404,000	8,310,000
Region VIII - Eastern Visayas	<u>2,506,000</u>	<u>2,639,000</u>	<u>5,145,000</u>
Regional Office - VIII	2,506,000	2,639,000	5,145,000
Region IX - Zamboanga Peninsula	<u>2,252,000</u>	<u>4,961,000</u>	<u>7,213,000</u>
Regional Office - IX	2,252,000	4,961,000	7,213,000
Region X - Northern Mindanao	<u>2,569,000</u>	<u>4,533,000</u>	<u>7,102,000</u>
Regional Office - X	2,569,000	4,533,000	7,102,000
Region XI - Davao	<u>1,942,000</u>	<u>4,396,000</u>	<u>6,338,000</u>
Regional Office - XI	1,942,000	4,396,000	6,338,000
Region XII - SOCCSKSARGEN	<u>1,942,000</u>	<u>1,042,000</u>	<u>2,984,000</u>
Regional Office - XII	1,942,000	1,042,000	2,984,000
Region XIII - CARAGA	<u>855,000</u>	<u>752,000</u>	<u>1,607,000</u>
Regional Office - XIII	855,000	752,000	1,607,000
310100100003000 Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>11,341,000</u>	<u>6,910,000</u>	<u>18,251,000</u>
National Capital Region (NCR)	<u>10,805,000</u>	<u>6,591,000</u>	<u>17,396,000</u>
Central Office	9,584,000	6,591,000	16,175,000
Regional Office - NCR	1,221,000		1,221,000
Cordillera Administrative Region (CAR)	<u>337,000</u>		<u>337,000</u>
Regional Office - CAR	337,000		337,000
Region II - Cagayan Valley	<u>199,000</u>		<u>199,000</u>
Regional Office - II	199,000		199,000
Region VI - Western Visayas		<u>319,000</u>	<u>319,000</u>
Regional Office - VI		319,000	319,000
310200000000000 PROFESSIONAL REGULATION PROGRAM	<u>115,438,000</u>	<u>81,951,000</u>	<u>197,389,000</u>
310200100001000 Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>29,597,000</u>	<u>8,564,000</u>	<u>38,161,000</u>
National Capital Region (NCR)	<u>12,795,000</u>	<u>8,201,000</u>	<u>20,996,000</u>
Central Office	11,025,000	7,332,000	18,357,000
Regional Office - NCR	1,770,000	869,000	2,639,000

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Cordillera Administrative Region (CAR)	<u>1,519,000</u>	<u>34,000</u>	<u>1,553,000</u>
Regional Office - CAR	1,519,000	34,000	1,553,000
Region II - Cagayan Valley	<u>1,944,000</u>		<u>1,944,000</u>
Regional Office - II	1,944,000		1,944,000
Region III - Central Luzon	<u>266,000</u>		<u>266,000</u>
Regional Office - III	266,000		266,000
Region IVA - CALABARZON	<u>266,000</u>		<u>266,000</u>
Regional Office - IVA	266,000		266,000
Region V - Bicol	<u>1,454,000</u>		<u>1,454,000</u>
Regional Office - V	1,454,000		1,454,000
Region VI - Western Visayas	<u>2,906,000</u>	<u>217,000</u>	<u>3,123,000</u>
Regional Office - VI	2,906,000	217,000	3,123,000
Region VII - Central Visayas	<u>1,990,000</u>		<u>1,990,000</u>
Regional Office - VII	1,990,000		1,990,000
Region X - Northern Mindanao	<u>2,506,000</u>		<u>2,506,000</u>
Regional Office - X	2,506,000		2,506,000
Region XI - Davao	<u>3,419,000</u>	<u>112,000</u>	<u>3,531,000</u>
Regional Office - XI	3,419,000	112,000	3,531,000
Region XII - SOCCSKSARGEN	<u>266,000</u>		<u>266,000</u>
Regional Office - XII	266,000		266,000
Region XIII - CARAGA	<u>266,000</u>		<u>266,000</u>
Regional Office - XIII	266,000		266,000
310200100002000 Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	<u>36,887,000</u>	<u>12,804,000</u>	<u>49,691,000</u>
National Capital Region (NCR)	<u>16,937,000</u>	<u>12,548,000</u>	<u>29,485,000</u>
Central Office	15,120,000	12,397,000	27,517,000
Regional Office - NCR	1,817,000	151,000	1,968,000
Region I - Ilocos	<u>920,000</u>		<u>920,000</u>
Regional Office - I	920,000		920,000

Cordillera Administrative Region (CAR)	<u>1,019,000</u>	<u>8,000</u>	<u>1,027,000</u>
Regional Office - CAR	1,019,000	8,000	1,027,000
Region II - Cagayan Valley	<u>1,339,000</u>		<u>1,339,000</u>
Regional Office - II	1,339,000		1,339,000
Region III - Central Luzon	<u>2,266,000</u>		<u>2,266,000</u>
Regional Office - III	2,266,000		2,266,000
Region IVA - CALABARZON	<u>2,850,000</u>		<u>2,850,000</u>
Regional Office - IVA	2,850,000		2,850,000
Region IVB - MIMAROPA	<u>1,702,000</u>		<u>1,702,000</u>
Regional Office - IVB	1,702,000		1,702,000
Region VI - Western Visayas		<u>207,000</u>	<u>207,000</u>
Regional Office - VI		207,000	207,000
Region VII - Central Visayas	<u>1,339,000</u>		<u>1,339,000</u>
Regional Office - VII	1,339,000		1,339,000
Region VIII - Eastern Visayas	<u>1,339,000</u>	<u>8,000</u>	<u>1,347,000</u>
Regional Office - VIII	1,339,000	8,000	1,347,000
Region IX - Zamboanga Peninsula	<u>1,942,000</u>		<u>1,942,000</u>
Regional Office - IX	1,942,000		1,942,000
Region XI - Davao	<u>1,339,000</u>	<u>21,000</u>	<u>1,360,000</u>
Regional Office - XI	1,339,000	21,000	1,360,000
Region XII - SOCCSKSARGEN	<u>1,019,000</u>	<u>12,000</u>	<u>1,031,000</u>
Regional Office - XII	1,019,000	12,000	1,031,000
Region XIII - CARAGA	<u>2,876,000</u>		<u>2,876,000</u>
Regional Office - XIII	2,876,000		2,876,000
310200100003000 Issuance to initial registrants of professional identification cards and registration certificates	<u>28,506,000</u>	<u>17,251,000</u>	<u>45,757,000</u>
National Capital Region (NCR)	<u>13,469,000</u>	<u>15,586,000</u>	<u>29,055,000</u>
Central Office	6,979,000	11,548,000	18,527,000
Regional Office - NCR	6,490,000	4,038,000	10,528,000
Region I - Ilocos	<u>911,000</u>	<u>265,000</u>	<u>1,176,000</u>
Regional Office - I	911,000	265,000	1,176,000

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Cordillera Administrative Region (CAR)	<u>4,100,000</u>	<u>44,000</u>	<u>4,144,000</u>
Regional Office - CAR	4,100,000	44,000	4,144,000
Region II - Cagayan Valley	<u>1,020,000</u>	<u>11,000</u>	<u>1,031,000</u>
Regional Office - II	1,020,000	11,000	1,031,000
Region III - Central Luzon	<u>1,366,000</u>	<u>5,000</u>	<u>1,371,000</u>
Regional Office - III	1,366,000	5,000	1,371,000
Region IVA - CALABARZON	<u>1,020,000</u>	<u>17,000</u>	<u>1,037,000</u>
Regional Office - IVA	1,020,000	17,000	1,037,000
Region IVB - MIMAROPA	<u>337,000</u>	<u>1,000</u>	<u>338,000</u>
Regional Office - IVB	337,000	1,000	338,000
Region V - Bicol	<u>1,085,000</u>	<u>81,000</u>	<u>1,166,000</u>
Regional Office - V	1,085,000	81,000	1,166,000
Region VI - Western Visayas	<u>400,000</u>	<u>356,000</u>	<u>756,000</u>
Regional Office - VI	400,000	356,000	756,000
Region VII - Central Visayas	<u>1,338,000</u>	<u>493,000</u>	<u>1,831,000</u>
Regional Office - VII	1,338,000	493,000	1,831,000
Region VIII - Eastern Visayas	<u>1,020,000</u>	<u>234,000</u>	<u>1,254,000</u>
Regional Office - VIII	1,020,000	234,000	1,254,000
Region IX - Zamboanga Peninsula	<u>683,000</u>	<u>97,000</u>	<u>780,000</u>
Regional Office - IX	683,000	97,000	780,000
Region X - Northern Mindanao	<u>400,000</u>	<u>24,000</u>	<u>424,000</u>
Regional Office - X	400,000	24,000	424,000
Region XI - Davao	<u>683,000</u>	<u>25,000</u>	<u>708,000</u>
Regional Office - XI	683,000	25,000	708,000
Region XII - SOCCSKSARGEN	<u>337,000</u>	<u>10,000</u>	<u>347,000</u>
Regional Office - XII	337,000	10,000	347,000
Region XIII - CARAGA	<u>337,000</u>	<u>2,000</u>	<u>339,000</u>
Regional Office - XIII	337,000	2,000	339,000
310200100004000 Renewal of professional identification cards	<u>20,048,000</u>	<u>15,098,000</u>	<u>35,146,000</u>
National Capital Region (NCR)	<u>218,000</u>	<u>5,928,000</u>	<u>6,146,000</u>
Regional Office - NCR	218,000	5,928,000	6,146,000

Region I - Ilocos	<u>855,000</u>	<u>238,000</u>	<u>1,093,000</u>
Regional Office - I	855,000	238,000	1,093,000
Cordillera Administrative Region (CAR)	<u>520,000</u>	<u>356,000</u>	<u>876,000</u>
Regional Office - CAR	520,000	356,000	876,000
Region II - Cagayan Valley	<u>1,484,000</u>	<u>325,000</u>	<u>1,809,000</u>
Regional Office - II	1,484,000	325,000	1,809,000
Region III - Central Luzon	<u>1,824,000</u>	<u>283,000</u>	<u>2,107,000</u>
Regional Office - III	1,824,000	283,000	2,107,000
Region IVA - CALABARZON	<u>1,484,000</u>	<u>569,000</u>	<u>2,053,000</u>
Regional Office - IVA	1,484,000	569,000	2,053,000
Region IVB - MIMAROPA	<u>520,000</u>		<u>520,000</u>
Regional Office - IVB	520,000		520,000
Region V - Bicol	<u>1,824,000</u>	<u>829,000</u>	<u>2,653,000</u>
Regional Office - V	1,824,000	829,000	2,653,000
Region VI - Western Visayas	<u>1,839,000</u>	<u>940,000</u>	<u>2,779,000</u>
Regional Office - VI	1,839,000	940,000	2,779,000
Region VII - Central Visayas	<u>1,824,000</u>	<u>1,055,000</u>	<u>2,879,000</u>
Regional Office - VII	1,824,000	1,055,000	2,879,000
Region VIII - Eastern Visayas	<u>1,484,000</u>	<u>656,000</u>	<u>2,140,000</u>
Regional Office - VIII	1,484,000	656,000	2,140,000
Region IX - Zamboanga Peninsula	<u>1,484,000</u>	<u>505,000</u>	<u>1,989,000</u>
Regional Office - IX	1,484,000	505,000	1,989,000
Region X - Northern Mindanao	<u>1,824,000</u>	<u>947,000</u>	<u>2,771,000</u>
Regional Office - X	1,824,000	947,000	2,771,000
Region XI - Davao	<u>1,824,000</u>	<u>2,264,000</u>	<u>4,088,000</u>
Regional Office - XI	1,824,000	2,264,000	4,088,000
Region XII - SOCCSKSARGEN	<u>520,000</u>	<u>116,000</u>	<u>636,000</u>
Regional Office - XII	520,000	116,000	636,000
Region XIII - CARAGA	<u>520,000</u>	<u>87,000</u>	<u>607,000</u>
Regional Office - XIII	520,000	87,000	607,000

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310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory	<u>400,000</u>	<u>28,234,000</u>	<u>28,634,000</u>
	National Capital Region (NCR)	<u>400,000</u>	<u>28,234,000</u>	<u>28,634,000</u>
	Central Office	400,000	28,234,000	28,634,000
310300000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>16,648,000</u>	<u>10,234,000</u>	<u>26,882,000</u>
310300100001000	Computerization of licensure examination processes and regulation services	<u>16,648,000</u>	<u>10,234,000</u>	<u>26,882,000</u>
	National Capital Region (NCR)	<u>10,501,000</u>	<u>9,241,000</u>	<u>19,742,000</u>
	Central Office	9,548,000	8,252,000	17,800,000
	Regional Office - NCR	953,000	989,000	1,942,000
	Region I - Ilocos		<u>8,000</u>	<u>8,000</u>
	Regional Office - I		8,000	8,000
	Cordillera Administrative Region (CAR)		<u>459,000</u>	<u>459,000</u>
	Regional Office - CAR		459,000	459,000
	Region II - Cagayan Valley	<u>683,000</u>	<u>32,000</u>	<u>715,000</u>
	Regional Office - II	683,000	32,000	715,000
	Region III - Central Luzon		<u>6,000</u>	<u>6,000</u>
	Regional Office - III		6,000	6,000
	Region IVA - CALABARZON	<u>683,000</u>	<u>42,000</u>	<u>725,000</u>
	Regional Office - IVA	683,000	42,000	725,000
	Region IVB - MIMAROPA		<u>4,000</u>	<u>4,000</u>
	Regional Office - IVB		4,000	4,000
	Region V - Bicol	<u>683,000</u>	<u>36,000</u>	<u>719,000</u>
	Regional Office - V	683,000	36,000	719,000
	Region VI - Western Visayas	<u>683,000</u>	<u>39,000</u>	<u>722,000</u>
	Regional Office - VI	683,000	39,000	722,000
	Region VII - Central Visayas	<u>683,000</u>	<u>60,000</u>	<u>743,000</u>
	Regional Office - VII	683,000	60,000	743,000
	Region VIII - Eastern Visayas		<u>128,000</u>	<u>128,000</u>
	Regional Office - VIII		128,000	128,000
	Region IX - Zamboanga Peninsula	<u>683,000</u>	<u>57,000</u>	<u>740,000</u>
	Regional Office - IX	683,000	57,000	740,000

Region X - Northern Mindanao	683,000	55,000	738,000
Regional Office - X	683,000	55,000	738,000
Region XI - Davao	683,000	49,000	732,000
Regional Office - XI	683,000	49,000	732,000
Region XII - SOCCSKSARGEN	683,000	13,000	696,000
Regional Office - XII	683,000	13,000	696,000
Region XIII - CARAGA		5,000	5,000
Regional Office - XIII		5,000	5,000
Sub-total, Operations	491,918,000	406,306,000	917,631,000
 TOTAL NEW APPROPRIATIONS	 P 647,788,000	 P 632,533,000	 P 95,673,000 P 1,375,994,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,805	165,640	288,181
Total Permanent Positions	206,805	165,640	288,181
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,472	10,224	16,728
Representation Allowance	3,438	1,722	2,622
Transportation Allowance	3,174	1,722	2,622
Clothing and Uniform Allowance	2,532	2,556	4,182
Honoraria	184,505	267,390	267,390
Mid-Year Bonus - Civilian	12,221	13,801	24,015
Year End Bonus	6,887	13,801	24,015
Cash Gift	1,850	2,130	3,485
Productivity Enhancement Incentive	1,225	2,130	3,485
Step Increment		411	723
Total Other Compensation Common to All	226,304	315,887	349,267
Other Compensation for Specific Groups			
Other Personnel Benefits	2,796		
Anniversary Bonus - Civilian	3,020		
Total Other Compensation for Specific Groups	5,816		
Other Benefits			
Retirement and Life Insurance Premiums	20,548	19,878	34,576
PAG-IBIG Contributions	628	503	832
PhilHealth Contributions	1,361	1,794	3,179

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Employees Compensation Insurance Premiums	468	503	832
Retirement Gratuity	4,888		
Loyalty Award - Civilian			155
Terminal Leave	3,004	8,313	5,342
Total Other Benefits	<u>30,897</u>	<u>30,991</u>	<u>44,916</u>
Other Personnel Benefits			
Pension, Civilian Personnel	4,100		
Total Other Personnel Benefits	<u>4,100</u>		
TOTAL PERSONNEL SERVICES	<u>473,922</u>	<u>512,518</u>	<u>682,364</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,933	76,117	63,951
Training and Scholarship Expenses	7,579	8,224	9,599
Supplies and Materials Expenses	84,024	132,488	140,970
Utility Expenses	22,504	25,075	33,747
Communication Expenses	10,461	28,035	22,624
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,308	2,295	2,456
Professional Services	4,237	8,985	8,556
General Services	169,943	205,719	210,402
Repairs and Maintenance	5,407	8,448	24,886
Taxes, Insurance Premiums and Other Fees	1,987	4,375	5,516
Other Maintenance and Operating Expenses			
Advertising Expenses	1,966	3,242	3,669
Printing and Publication Expenses		533	471
Representation Expenses	2,989	9,880	15,012
Transportation and Delivery Expenses	94	710	
Rent/Lease Expenses	31,543	66,918	85,728
Subscription Expenses	1,682	5,085	56
Other Maintenance and Operating Expenses	2,487	3,500	4,890
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>382,144</u>	<u>589,629</u>	<u>632,533</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>856,066</u>	<u>1,102,147</u>	<u>1,314,897</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		13,000	
Buildings and Other Structures	20,780	20,103	20,423
Machinery and Equipment Outlay	27,670	5,315	20,048
Transportation Equipment Outlay	6,576		49,750
Furniture, Fixtures and Books Outlay	3,839		5,210
Other Property Plant and Equipment Outlay			242
Intangible Assets Outlay		9,937	
TOTAL CAPITAL OUTLAYS	<u>58,865</u>	<u>48,355</u>	<u>95,673</u>
GRAND TOTAL	<u>914,931</u>	<u>1,150,502</u>	<u>1,410,570</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Highly ethical, globally competitive, and recognized Filipino professionals ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Highly ethical, globally competitive, and recognized Filipino professionals ensured		
PROFESSIONAL LICENSURE PROGRAM		
Outcome Indicator		
1. Percentage of graduates in all certificate courses given professional certification	56%	56.30%
Output Indicators		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100% of 558,964
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	97.07%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%
PROFESSIONAL REGULATION PROGRAM		
Outcome Indicators		
1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory	5%	31.64%
2. Percentage of cases resolved within three (3) months	4%	9%
Output Indicators		
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100% of 205,055
2. Percentage of complaints with investigations conducted	100%	100% of 1,434
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,062	1,122
PROFESSIONAL DATABASE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	100%
Output Indicator		
1. Percentage increase in the number of applicants and professionals provided with online services	371%	32%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Highly ethical, globally competitive, and recognized Filipino professionals ensured			
PROFESSIONAL LICENSURE PROGRAM			
Outcome Indicator			
1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%

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Output Indicators

1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%	100%
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	98%	98%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%	100%

PROFESSIONAL REGULATION PROGRAM

Outcome Indicators

1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory	5%	6%	6%
2. Percentage of cases resolved within three (3) months	4%	8%	8%

Output Indicators

1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%	100%
2. Percentage of complaints with investigations conducted	100%	100%	100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,062	1,160	1,165

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicator

1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	96%	96%
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Output Indicator

1. Percentage increase in the number of applicants and professionals provided with online services	60.80%	30.54%	33.72%
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