

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	1,538,222	1,822,651	1,699,585
General Fund	1,538,222	1,822,651	1,699,585
Automatic Appropriations	44,190	46,295	54,517
Retirement and Life Insurance Premiums	44,190	46,295	54,517
Continuing Appropriations	319,549	380,611	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	22,932		
R.A. No. 11518		12,010	
Unobligated Releases for MOOE			
R.A. No. 11465	291,747		
R.A. No. 11518		368,601	
Unobligated Releases for PS			
R.A. No. 11465	4,870		
Budgetary Adjustment(s)	46,694		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	48,696		
Pension and Gratuity Fund	5,404		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(7,406)		
Total Available Appropriations	1,948,655	2,249,557	1,754,102
Unused Appropriations	(526,923)	(380,611)	
Unobligated Allotment	(526,923)	(380,611)	
TOTAL OBLIGATIONS	1,421,732	1,868,946	1,754,102
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	478,781,000	545,937,000	490,098,000

Regular	478,781,000	545,937,000	490,098,000
PS	317,224,000	228,597,000	278,394,000
MOOE	156,868,000	203,142,000	187,704,000
CO	4,689,000	114,198,000	24,000,000
Operations	942,951,000	1,323,009,000	1,264,004,000
Regular	942,951,000	1,323,009,000	1,264,004,000
PS	528,662,000	622,438,000	665,659,000
MOOE	385,341,000	683,171,000	598,345,000
CO	28,948,000	17,400,000	
TOTAL AGENCY BUDGET	1,421,732,000	1,868,946,000	1,754,102,000
Regular	1,421,732,000	1,868,946,000	1,754,102,000
PS	845,886,000	851,035,000	944,053,000
MOOE	542,209,000	886,313,000	786,049,000
CO	33,637,000	131,598,000	24,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,071	1,071	1,071
Total Number of Filled Positions	865	886	886

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,699,585,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	428,001,000	449,351,000		877,352,000
PROFESSIONAL REGULATION PROGRAM	175,792,000	91,311,000		267,103,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	30,447,000	57,683,000		88,130,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	483,264,000	359,442,000		842,706,000
Regional Allocation	406,272,000	426,607,000	24,000,000	856,879,000
National Capital Region (NCR)	37,693,000	146,814,000		184,507,000
Region I - Ilocos	25,623,000	9,975,000		35,598,000
Cordillera Administrative Region (CAR)	27,562,000	31,897,000		59,459,000
Region II - Cagayan Valley	26,956,000	17,509,000		44,465,000

Region III - Central Luzon	23,359,000	9,889,000		33,248,000
Region IVA - CALABARZON	26,602,000	18,461,000		45,063,000
Region IVB - MIMAROPA	13,257,000	8,700,000		21,957,000
Region V - Bicol	26,020,000	18,036,000		44,056,000
Region VI - Western Visayas	26,404,000	21,130,000		47,534,000
Region VII - Central Visayas	27,019,000	34,122,000	24,000,000	85,141,000
Region VIII - Eastern Visayas	25,957,000	20,381,000		46,338,000
Region IX - Zamboanga Peninsula	22,051,000	22,620,000		44,671,000
Region X - Northern Mindanao	27,626,000	24,186,000		51,812,000
Region XI - Davao	25,121,000	27,862,000		52,983,000
Region XII - SOCCSKSARGEN	19,537,000	7,433,000		26,970,000
Region XIII - CARAGA	25,485,000	7,592,000		33,077,000
TOTAL AGENCY BUDGET	889,536,000	786,049,000	24,000,000	1,699,585,000
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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:

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	255,296,000	187,704,000	24,000,000	467,000,000
100000100001000	General Management and Supervision	252,176,000	187,704,000	24,000,000	463,880,000
	National Capital Region (NCR)	124,335,000	108,197,000		232,532,000
	Central Office	103,044,000	94,558,000		197,602,000
	Regional Office - NCR	21,291,000	13,639,000		34,930,000
	Region I - Ilocos	7,543,000	4,209,000		11,752,000
	Regional Office - I	7,543,000	4,209,000		11,752,000
	Cordillera Administrative Region (CAR)	9,476,000	11,414,000		20,890,000
	Regional Office - CAR	9,476,000	11,414,000		20,890,000

Region II - Cagayan Valley	<u>8,823,000</u>	<u>3,326,000</u>		<u>12,149,000</u>
Regional Office - II	8,823,000	3,326,000		12,149,000
Region III - Central Luzon	<u>9,549,000</u>	<u>2,165,000</u>		<u>11,714,000</u>
Regional Office - III	9,549,000	2,165,000		11,714,000
Region IVA - CALABARZON	<u>9,126,000</u>	<u>5,634,000</u>		<u>14,760,000</u>
Regional Office - IVA	9,126,000	5,634,000		14,760,000
Region IVB - MIMAROPA	<u>2,416,000</u>	<u>2,602,000</u>		<u>5,018,000</u>
Regional Office - IVB	2,416,000	2,602,000		5,018,000
Region V - Bicol	<u>11,505,000</u>	<u>4,953,000</u>		<u>16,458,000</u>
Regional Office - V	11,505,000	4,953,000		16,458,000
Region VI - Western Visayas	<u>10,476,000</u>	<u>2,833,000</u>		<u>13,309,000</u>
Regional Office - VI	10,476,000	2,833,000		13,309,000
Region VII - Central Visayas	<u>8,273,000</u>	<u>6,765,000</u>	<u>24,000,000</u>	<u>39,038,000</u>
Regional Office - VII	8,273,000	6,765,000	24,000,000	39,038,000
Region VIII - Eastern Visayas	<u>9,989,000</u>	<u>4,168,000</u>		<u>14,157,000</u>
Regional Office - VIII	9,989,000	4,168,000		14,157,000
Region IX - Zamboanga Peninsula	<u>6,140,000</u>	<u>6,606,000</u>		<u>12,746,000</u>
Regional Office - IX	6,140,000	6,606,000		12,746,000
Region X - Northern Mindanao	<u>10,454,000</u>	<u>5,261,000</u>		<u>15,715,000</u>
Regional Office - X	10,454,000	5,261,000		15,715,000
Region XI - Davao	<u>8,854,000</u>	<u>13,273,000</u>		<u>22,127,000</u>
Regional Office - XI	8,854,000	13,273,000		22,127,000
Region XII - SOCCSKSARGEN	<u>6,388,000</u>	<u>2,169,000</u>		<u>8,557,000</u>
Regional Office - XII	6,388,000	2,169,000		8,557,000
Region XIII - CARAGA	<u>8,829,000</u>	<u>4,129,000</u>		<u>12,958,000</u>
Regional Office - XIII	8,829,000	4,129,000		12,958,000
100000100002000 Administration of Personnel Benefits	<u>3,120,000</u>			<u>3,120,000</u>
National Capital Region (NCR)	<u>3,120,000</u>			<u>3,120,000</u>
Central Office	<u>3,120,000</u>			<u>3,120,000</u>
Sub-total, General Administration and Support	<u>255,296,000</u>	<u>187,704,000</u>	<u>24,000,000</u>	<u>467,000,000</u>

552 EXPENDITURE PROGRAM FY 2023 VOLUME II

3000000000000000	Operations	<u>634,240,000</u>	<u>598,345,000</u>	<u>1,232,585,000</u>
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	<u>428,001,000</u>	<u>449,351,000</u>	<u>877,352,000</u>
310100100001000	Processing of applications for licensure examinations	<u>65,837,000</u>	<u>114,886,000</u>	<u>180,723,000</u>
	National Capital Region (NCR)	<u>8,374,000</u>	<u>29,084,000</u>	<u>37,458,000</u>
	Central Office	3,333,000		3,333,000
	Regional Office - NCR	5,041,000	29,084,000	34,125,000
	Region I - Ilocos	<u>4,052,000</u>	<u>2,365,000</u>	<u>6,417,000</u>
	Regional Office - I	4,052,000	2,365,000	6,417,000
	Cordillera Administrative Region (CAR)	<u>3,677,000</u>	<u>10,454,000</u>	<u>14,131,000</u>
	Regional Office - CAR	3,677,000	10,454,000	14,131,000
	Region II - Cagayan Valley	<u>3,419,000</u>	<u>5,876,000</u>	<u>9,295,000</u>
	Regional Office - II	3,419,000	5,876,000	9,295,000
	Region III - Central Luzon	<u>5,053,000</u>	<u>3,189,000</u>	<u>8,242,000</u>
	Regional Office - III	5,053,000	3,189,000	8,242,000
	Region IVA - CALABARZON	<u>2,906,000</u>	<u>7,776,000</u>	<u>10,682,000</u>
	Regional Office - IVA	2,906,000	7,776,000	10,682,000
	Region IVB - MIMAROPA	<u>2,114,000</u>	<u>2,816,000</u>	<u>4,930,000</u>
	Regional Office - IVB	2,114,000	2,816,000	4,930,000
	Region V - Bicol	<u>4,881,000</u>	<u>5,151,000</u>	<u>10,032,000</u>
	Regional Office - V	4,881,000	5,151,000	10,032,000
	Region VI - Western Visayas	<u>3,934,000</u>	<u>7,602,000</u>	<u>11,536,000</u>
	Regional Office - VI	3,934,000	7,602,000	11,536,000
	Region VII - Central Visayas	<u>5,206,000</u>	<u>9,677,000</u>	<u>14,883,000</u>
	Regional Office - VII	5,206,000	9,677,000	14,883,000
	Region VIII - Eastern Visayas	<u>4,365,000</u>	<u>6,052,000</u>	<u>10,417,000</u>
	Regional Office - VIII	4,365,000	6,052,000	10,417,000
	Region IX - Zamboanga Peninsula	<u>2,662,000</u>	<u>6,715,000</u>	<u>9,377,000</u>
	Regional Office - IX	2,662,000	6,715,000	9,377,000
	Region X - Northern Mindanao	<u>3,705,000</u>	<u>8,557,000</u>	<u>12,262,000</u>
	Regional Office - X	3,705,000	8,557,000	12,262,000

Region XI - Davao	<u>3,382,000</u>	<u>5,145,000</u>	<u>8,527,000</u>
Regional Office - XI	3,382,000	5,145,000	8,527,000
Region XII - SOCCSKSARGEN	<u>3,740,000</u>	<u>2,248,000</u>	<u>5,988,000</u>
Regional Office - XII	3,740,000	2,248,000	5,988,000
Region XIII - CARAGA	<u>4,367,000</u>	<u>2,179,000</u>	<u>6,546,000</u>
Regional Office - XIII	4,367,000	2,179,000	6,546,000
310100100002000 Preparation of test questions, conduct and rating of licensure examinations	<u>346,387,000</u>	<u>327,816,000</u>	<u>674,203,000</u>
National Capital Region (NCR)	<u>301,168,000</u>	<u>225,626,000</u>	<u>526,794,000</u>
Central Office	299,718,000	123,900,000	423,618,000
Regional Office - NCR	1,450,000	101,726,000	103,176,000
Region I - Ilocos	<u>2,929,000</u>	<u>2,989,000</u>	<u>5,918,000</u>
Regional Office - I	2,929,000	2,989,000	5,918,000
Cordillera Administrative Region (CAR)	<u>2,958,000</u>	<u>8,504,000</u>	<u>11,462,000</u>
Regional Office - CAR	2,958,000	8,504,000	11,462,000
Region II - Cagayan Valley	<u>4,017,000</u>	<u>7,511,000</u>	<u>11,528,000</u>
Regional Office - II	4,017,000	7,511,000	11,528,000
Region III - Central Luzon	<u>1,899,000</u>	<u>4,142,000</u>	<u>6,041,000</u>
Regional Office - III	1,899,000	4,142,000	6,041,000
Region IVA - CALABARZON	<u>3,233,000</u>	<u>4,178,000</u>	<u>7,411,000</u>
Regional Office - IVA	3,233,000	4,178,000	7,411,000
Region IVB - MIMAROPA	<u>2,890,000</u>	<u>2,881,000</u>	<u>5,771,000</u>
Regional Office - IVB	2,890,000	2,881,000	5,771,000
Region V - Bicol	<u>3,703,000</u>	<u>7,061,000</u>	<u>10,764,000</u>
Regional Office - V	3,703,000	7,061,000	10,764,000
Region VI - Western Visayas	<u>2,317,000</u>	<u>9,635,000</u>	<u>11,952,000</u>
Regional Office - VI	2,317,000	9,635,000	11,952,000
Region VII - Central Visayas	<u>3,406,000</u>	<u>16,404,000</u>	<u>19,810,000</u>
Regional Office - VII	3,406,000	16,404,000	19,810,000
Region VIII - Eastern Visayas	<u>2,161,000</u>	<u>9,299,000</u>	<u>11,460,000</u>
Regional Office - VIII	2,161,000	9,299,000	11,460,000

	Region IX - Zamboanga Peninsula	<u>3,545,000</u>	<u>8,027,000</u>	<u>11,572,000</u>
	Regional Office - IX	3,545,000	8,027,000	11,572,000
	Region X - Northern Mindanao	<u>3,731,000</u>	<u>9,484,000</u>	<u>13,215,000</u>
	Regional Office - X	3,731,000	9,484,000	13,215,000
	Region XI - Davao	<u>2,611,000</u>	<u>8,540,000</u>	<u>11,151,000</u>
	Regional Office - XI	2,611,000	8,540,000	11,151,000
	Region XII - SOCCSKSARGEN	<u>2,929,000</u>	<u>2,543,000</u>	<u>5,472,000</u>
	Regional Office - XII	2,929,000	2,543,000	5,472,000
	Region XIII - CARAGA	<u>2,890,000</u>	<u>992,000</u>	<u>3,882,000</u>
	Regional Office - XIII	2,890,000	992,000	3,882,000
310100100003000	Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>15,777,000</u>	<u>6,649,000</u>	<u>22,426,000</u>
	National Capital Region (NCR)	<u>14,094,000</u>	<u>6,649,000</u>	<u>20,743,000</u>
	Central Office	12,670,000	6,649,000	19,319,000
	Regional Office - NCR	1,424,000		1,424,000
	Cordillera Administrative Region (CAR)	<u>431,000</u>		<u>431,000</u>
	Regional Office - CAR	431,000		431,000
	Region II - Cagayan Valley	<u>1,252,000</u>		<u>1,252,000</u>
	Regional Office - II	1,252,000		1,252,000
310200000000000	PROFESSIONAL REGULATION PROGRAM	<u>175,792,000</u>	<u>91,311,000</u>	<u>267,103,000</u>
310200100001000	Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>54,562,000</u>	<u>6,955,000</u>	<u>61,517,000</u>
	National Capital Region (NCR)	<u>18,960,000</u>	<u>5,445,000</u>	<u>24,405,000</u>
	Central Office	17,383,000	5,040,000	22,423,000
	Regional Office - NCR	1,577,000	405,000	1,982,000
	Region I - Ilocos	<u>1,186,000</u>	<u>100,000</u>	<u>1,286,000</u>
	Regional Office - I	1,186,000	100,000	1,286,000
	Cordillera Administrative Region (CAR)	<u>3,039,000</u>	<u>200,000</u>	<u>3,239,000</u>
	Regional Office - CAR	3,039,000	200,000	3,239,000
	Region II - Cagayan Valley	<u>2,173,000</u>	<u>150,000</u>	<u>2,323,000</u>
	Regional Office - II	2,173,000	150,000	2,323,000

Region III - Central Luzon	311,000	50,000	361,000
Regional Office - III	311,000	50,000	361,000
Region IVA - CALABARZON	2,454,000	150,000	2,604,000
Regional Office - IVA	2,454,000	150,000	2,604,000
Region IVB - MIMAROPA	309,000	50,000	359,000
Regional Office - IVB	309,000	50,000	359,000
Region V - Bicol	1,196,000	150,000	1,346,000
Regional Office - V	1,196,000	150,000	1,346,000
Region VI - Western Visayas	4,199,000	150,000	4,349,000
Regional Office - VI	4,199,000	150,000	4,349,000
Region VII - Central Visayas	5,641,000	39,000	5,680,000
Regional Office - VII	5,641,000	39,000	5,680,000
Region VIII - Eastern Visayas	2,143,000	150,000	2,293,000
Regional Office - VIII	2,143,000	150,000	2,293,000
Region IX - Zamboanga Peninsula	957,000	100,000	1,057,000
Regional Office - IX	957,000	100,000	1,057,000
Region X - Northern Mindanao	4,599,000	30,000	4,629,000
Regional Office - X	4,599,000	30,000	4,629,000
Region XI - Davao	5,589,000	79,000	5,668,000
Regional Office - XI	5,589,000	79,000	5,668,000
Region XII - SOCCSKSARGEN	311,000	12,000	323,000
Regional Office - XII	311,000	12,000	323,000
Region XIII - CARAGA	1,495,000	100,000	1,595,000
Regional Office - XIII	1,495,000	100,000	1,595,000
310200100002000 Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	60,879,000	16,877,000	77,756,000
National Capital Region (NCR)	19,047,000	10,693,000	29,740,000
Central Office	16,864,000	9,683,000	26,547,000
Regional Office - NCR	2,183,000	1,010,000	3,193,000
Region I - Ilocos	5,154,000	188,000	5,342,000
Regional Office - I	5,154,000	188,000	5,342,000

Cordillera Administrative Region (CAR)	<u>3,803,000</u>	<u>575,000</u>	<u>4,378,000</u>
Regional Office - CAR	3,803,000	575,000	4,378,000
Region II - Cagayan Valley	<u>1,472,000</u>	<u>347,000</u>	<u>1,819,000</u>
Regional Office - II	1,472,000	347,000	1,819,000
Region III - Central Luzon	<u>2,020,000</u>	<u>224,000</u>	<u>2,244,000</u>
Regional Office - III	2,020,000	224,000	2,244,000
Region IVA - CALABARZON	<u>5,183,000</u>	<u>409,000</u>	<u>5,592,000</u>
Regional Office - IVA	5,183,000	409,000	5,592,000
Region IVB - MIMAROPA	<u>2,641,000</u>	<u>233,000</u>	<u>2,874,000</u>
Regional Office - IVB	2,641,000	233,000	2,874,000
Region V - Bicol	<u>1,450,000</u>	<u>417,000</u>	<u>1,867,000</u>
Regional Office - V	1,450,000	417,000	1,867,000
Region VI - Western Visayas	<u>1,450,000</u>	<u>601,000</u>	<u>2,051,000</u>
Regional Office - VI	1,450,000	601,000	2,051,000
Region VII - Central Visayas		<u>755,000</u>	<u>755,000</u>
Regional Office - VII		755,000	755,000
Region VIII - Eastern Visayas	<u>3,610,000</u>	<u>362,000</u>	<u>3,972,000</u>
Regional Office - VIII	3,610,000	362,000	3,972,000
Region IX - Zamboanga Peninsula	<u>5,169,000</u>	<u>695,000</u>	<u>5,864,000</u>
Regional Office - IX	5,169,000	695,000	5,864,000
Region X - Northern Mindanao	<u>1,450,000</u>	<u>520,000</u>	<u>1,970,000</u>
Regional Office - X	1,450,000	520,000	1,970,000
Region XI - Davao	<u>489,000</u>	<u>453,000</u>	<u>942,000</u>
Regional Office - XI	489,000	453,000	942,000
Region XII - SOCCSKSARGEN	<u>3,702,000</u>	<u>332,000</u>	<u>4,034,000</u>
Regional Office - XII	3,702,000	332,000	4,034,000
Region XIII - CARAGA	<u>4,239,000</u>	<u>73,000</u>	<u>4,312,000</u>
Regional Office - XIII	4,239,000	73,000	4,312,000
310200100003000 Issuance to initial registrants of professional identification cards and registration certificates	<u>33,121,000</u>	<u>23,353,000</u>	<u>56,474,000</u>

National Capital Region (NCR)	<u>11,890,000</u>	<u>23,278,000</u>	<u>35,168,000</u>
Central Office	7,950,000	23,273,000	31,223,000
Regional Office - NCR	3,940,000	5,000	3,945,000
Region I - Ilocos	<u>1,869,000</u>	<u>5,000</u>	<u>1,874,000</u>
Regional Office - I	1,869,000	5,000	1,874,000
Cordillera Administrative Region (CAR)	<u>3,563,000</u>	<u>5,000</u>	<u>3,568,000</u>
Regional Office - CAR	3,563,000	5,000	3,568,000
Region II - Cagayan Valley	<u>3,325,000</u>	<u>5,000</u>	<u>3,330,000</u>
Regional Office - II	3,325,000	5,000	3,330,000
Region III - Central Luzon	<u>1,611,000</u>	<u>5,000</u>	<u>1,616,000</u>
Regional Office - III	1,611,000	5,000	1,616,000
Region IVA - CALABARZON	<u>1,218,000</u>	<u>5,000</u>	<u>1,223,000</u>
Regional Office - IVA	1,218,000	5,000	1,223,000
Region IVB - MIMAROPA	<u>431,000</u>	<u>5,000</u>	<u>436,000</u>
Regional Office - IVB	431,000	5,000	436,000
Region V - Bicol	<u>803,000</u>	<u>5,000</u>	<u>808,000</u>
Regional Office - V	803,000	5,000	808,000
Region VI - Western Visayas	<u>1,561,000</u>	<u>5,000</u>	<u>1,566,000</u>
Regional Office - VI	1,561,000	5,000	1,566,000
Region VII - Central Visayas	<u>1,577,000</u>	<u>5,000</u>	<u>1,582,000</u>
Regional Office - VII	1,577,000	5,000	1,582,000
Region VIII - Eastern Visayas	<u>1,218,000</u>	<u>5,000</u>	<u>1,223,000</u>
Regional Office - VIII	1,218,000	5,000	1,223,000
Region IX - Zamboanga Peninsula	<u>787,000</u>	<u>5,000</u>	<u>792,000</u>
Regional Office - IX	787,000	5,000	792,000
Region X - Northern Mindanao	<u>776,000</u>	<u>5,000</u>	<u>781,000</u>
Regional Office - X	776,000	5,000	781,000
Region XI - Davao	<u>1,283,000</u>	<u>5,000</u>	<u>1,288,000</u>
Regional Office - XI	1,283,000	5,000	1,288,000
Region XII - SOCCSKSARGEN		<u>5,000</u>	<u>5,000</u>
Regional Office - XII		5,000	5,000

	Region XIII - CARAGA	<u>1,209,000</u>	<u>5,000</u>	<u>1,214,000</u>
	Regional Office - XIII	1,209,000	5,000	1,214,000
310200100004000	Renewal of professional identification cards	<u>26,734,000</u>	<u>25,776,000</u>	<u>52,510,000</u>
	National Capital Region (NCR)		<u>25,626,000</u>	<u>25,626,000</u>
	Central Office		25,616,000	25,616,000
	Regional Office - NCR		10,000	10,000
	Region I - Ilocos	<u>2,114,000</u>	<u>10,000</u>	<u>2,124,000</u>
	Regional Office - I	2,114,000	10,000	2,124,000
	Cordillera Administrative Region (CAR)	<u>615,000</u>	<u>10,000</u>	<u>625,000</u>
	Regional Office - CAR	615,000	10,000	625,000
	Region II - Cagayan Valley	<u>1,688,000</u>	<u>10,000</u>	<u>1,698,000</u>
	Regional Office - II	1,688,000	10,000	1,698,000
	Region III - Central Luzon	<u>2,129,000</u>	<u>10,000</u>	<u>2,139,000</u>
	Regional Office - III	2,129,000	10,000	2,139,000
	Region IVA - CALABARZON	<u>1,695,000</u>	<u>10,000</u>	<u>1,705,000</u>
	Regional Office - IVA	1,695,000	10,000	1,705,000
	Region IVB - MIMAROPA	<u>1,680,000</u>	<u>10,000</u>	<u>1,690,000</u>
	Regional Office - IVB	1,680,000	10,000	1,690,000
	Region V - Bicol	<u>1,695,000</u>	<u>10,000</u>	<u>1,705,000</u>
	Regional Office - V	1,695,000	10,000	1,705,000
	Region VI - Western Visayas	<u>1,680,000</u>	<u>10,000</u>	<u>1,690,000</u>
	Regional Office - VI	1,680,000	10,000	1,690,000
	Region VII - Central Visayas	<u>2,129,000</u>	<u>10,000</u>	<u>2,139,000</u>
	Regional Office - VII	2,129,000	10,000	2,139,000
	Region VIII - Eastern Visayas	<u>1,695,000</u>	<u>10,000</u>	<u>1,705,000</u>
	Regional Office - VIII	1,695,000	10,000	1,705,000
	Region IX - Zamboanga Peninsula	<u>2,004,000</u>	<u>10,000</u>	<u>2,014,000</u>
	Regional Office - IX	2,004,000	10,000	2,014,000
	Region X - Northern Mindanao	<u>2,124,000</u>	<u>10,000</u>	<u>2,134,000</u>
	Regional Office - X	2,124,000	10,000	2,134,000

	Region XI - Davao	2,126,000	10,000	2,136,000
	Regional Office - XI	2,126,000	10,000	2,136,000
	Region XII - SOCCSKSARGEN	1,680,000	10,000	1,690,000
	Regional Office - XII	1,680,000	10,000	1,690,000
	Region XIII - CARAGA	1,680,000	10,000	1,690,000
	Regional Office - XIII	1,680,000	10,000	1,690,000
310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory	496,000	18,350,000	18,846,000
	National Capital Region (NCR)	496,000	18,350,000	18,846,000
	Central Office	496,000	18,350,000	18,846,000
310300000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	30,447,000	57,683,000	88,130,000
310300100001000	Computerization of licensure examination processes and regulation services	30,447,000	57,683,000	88,130,000
	National Capital Region (NCR)	19,473,000	53,308,000	72,781,000
	Central Office	18,686,000	52,373,000	71,059,000
	Regional Office - NCR	787,000	935,000	1,722,000
	Region I - Ilocos	776,000	109,000	885,000
	Regional Office - I	776,000	109,000	885,000
	Cordillera Administrative Region (CAR)		735,000	735,000
	Regional Office - CAR		735,000	735,000
	Region II - Cagayan Valley	787,000	284,000	1,071,000
	Regional Office - II	787,000	284,000	1,071,000
	Region III - Central Luzon	787,000	104,000	891,000
	Regional Office - III	787,000	104,000	891,000
	Region IVA - CALABARZON	787,000	299,000	1,086,000
	Regional Office - IVA	787,000	299,000	1,086,000
	Region IVB - MIMAROPA	776,000	103,000	879,000
	Regional Office - IVB	776,000	103,000	879,000
	Region V - Bicol	787,000	289,000	1,076,000
	Regional Office - V	787,000	289,000	1,076,000
	Region VI - Western Visayas	787,000	294,000	1,081,000
	Regional Office - VI	787,000	294,000	1,081,000

Region VII - Central Visayas	<u>787,000</u>	<u>467,000</u>	<u>1,254,000</u>
Regional Office - VII	787,000	467,000	1,254,000
Region VIII - Eastern Visayas	<u>776,000</u>	<u>335,000</u>	<u>1,111,000</u>
Regional Office - VIII	776,000	335,000	1,111,000
Region IX - Zamboanga Peninsula	<u>787,000</u>	<u>462,000</u>	<u>1,249,000</u>
Regional Office - IX	787,000	462,000	1,249,000
Region X - Northern Mindanao	<u>787,000</u>	<u>319,000</u>	<u>1,106,000</u>
Regional Office - X	787,000	319,000	1,106,000
Region XI - Davao	<u>787,000</u>	<u>357,000</u>	<u>1,144,000</u>
Regional Office - XI	787,000	357,000	1,144,000
Region XII - SOCCSKSARGEN	<u>787,000</u>	<u>114,000</u>	<u>901,000</u>
Regional Office - XII	787,000	114,000	901,000
Region XIII - CARAGA	<u>776,000</u>	<u>104,000</u>	<u>880,000</u>
Regional Office - XIII	776,000	104,000	880,000
Sub-total, Operations	<u>634,240,000</u>	<u>598,345,000</u>	<u>1,232,585,000</u>

TOTAL NEW APPROPRIATIONS	P 889,536,000	P 786,049,000	P 24,000,000	P 1,699,585,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	381,109	385,806	454,319
Total Permanent Positions	<u>381,109</u>	<u>385,806</u>	<u>454,319</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,761	19,728	21,264
Representation Allowance	5,854	3,774	4,986
Transportation Allowance	5,387	3,774	4,986
Clothing and Uniform Allowance	4,872	4,932	5,316
Honoraria	232,349	302,631	297,546
Mid-Year Bonus - Civilian	30,249	32,152	37,859
Year End Bonus	32,392	32,152	37,859
Cash Gift	4,172	4,110	4,430
Productivity Enhancement Incentive	3,959	4,110	4,430

Performance Based Bonus	13,303		
Step Increment		961	1,140
Collective Negotiation Agreement	20,580		
Total Other Compensation Common to All	<u>372,878</u>	<u>408,324</u>	<u>419,816</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	8,662		
Other Personnel Benefits	8,226		
Total Other Compensation for Specific Groups	<u>16,888</u>		
Other Benefits			
Retirement and Life Insurance Premiums	43,882	46,295	54,517
PAG-IBIG Contributions	986	979	1,055
PhilHealth Contributions	5,064	6,319	9,851
Employees Compensation Insurance Premiums	1,008	979	1,055
Retirement Gratuity	4,004		
Loyalty Award - Civilian	105	250	320
Terminal Leave	14,558	2,083	3,120
Total Other Benefits	<u>69,607</u>	<u>56,905</u>	<u>69,918</u>
Other Personnel Benefits			
Pension, Civilian Personnel	5,404		
Total Other Personnel Benefits	<u>5,404</u>		
TOTAL PERSONNEL SERVICES	<u>845,886</u>	<u>851,035</u>	<u>944,053</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,384	65,255	48,350
Training and Scholarship Expenses	6,643	10,330	11,640
Supplies and Materials Expenses	103,706	215,719	192,800
Utility Expenses	23,226	24,566	22,445
Communication Expenses	26,544	40,153	43,208
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,372	3,645	3,568
Professional Services	7,179	10,475	10,615
General Services	275,745	284,216	290,672
Repairs and Maintenance	5,226	12,401	10,360
Taxes, Insurance Premiums and Other Fees	3,088	5,177	5,498
Other Maintenance and Operating Expenses			
Advertising Expenses	415	2,929	2,457
Printing and Publication Expenses	58	445	434
Representation Expenses	7,911	15,707	9,356
Transportation and Delivery Expenses	343	737	421
Rent/Lease Expenses	69,025	176,829	122,206
Subscription Expenses	2,741	16,282	10,933
Other Maintenance and Operating Expenses	603	1,447	1,086
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>542,209</u>	<u>886,313</u>	<u>786,049</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,388,095</u>	<u>1,737,348</u>	<u>1,730,102</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		114,000	24,000
Machinery and Equipment Outlay	29,425	17,400	
Furniture, Fixtures and Books Outlay	1,419	198	
Intangible Assets Outlay	2,793		
TOTAL CAPITAL OUTLAYS	<u>33,637</u>	<u>131,598</u>	<u>24,000</u>
GRAND TOTAL	<u>1,421,732</u>	<u>1,868,946</u>	<u>1,754,102</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		P 942,951,000
PROFESSIONAL LICENSURE PROGRAM		P 645,548,000
Outcome Indicator		
1. Percentage of graduates in all certificate courses given professional certification	56%	61.98%
Output Indicators		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	99%	99.85%
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		P 205,939,000
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	6%	8.11%
2. Percentage of cases resolved within three (3) months	8%	5.16%
Output Indicators		
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%
2. Percentage of complaints with investigations conducted	100%	100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,170	1
PROFESSIONAL DATABASE MANAGEMENT PROGRAM		P 91,464,000
Outcome Indicator		
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	96%	96%
Output Indicator		
1. Percentage increase in the number of applicants and professionals provided with online services	33.72%	39.2%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Highly ethical, globally competitive, and recognized Filipino professionals ensured		P 1,323,009,000	P 1,264,004,000

PROFESSIONAL LICENSURE PROGRAM		P 915,148,000	P 889,505,000
Outcome Indicator			
1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%
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%	100%	100%
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		P 297,834,000	P 283,513,000
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	1,050	1,070
PROFESSIONAL DATABASE MANAGEMENT PROGRAM		P 110,027,000	P 90,986,000
Outcome Indicator			
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	96%	96%
Output Indicator			
1. Percentage increase in the number of applicants and professionals provided with online services	28.22%	33.75%	33.75%