

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>633,199</u>	<u>677,023</u>	<u>799,515</u>
General Fund	633,199	677,023	799,515
Automatic Appropriations	<u>10,292</u>	<u>10,073</u>	<u>12,283</u>
Retirement and Life Insurance Premiums	10,292	10,073	12,283
Continuing Appropriations	<u>500,770</u>	<u>72,102</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	484,300		
R.A. No. 10651			11

Unobligated Releases for MOOE			
R.A. No. 10633	16,470		
R.A. No. 10651		72,091	
Budgetary Adjustment(s)	<u>19,901</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,694		
Pension and Gratuity Fund	<u>9,207</u>		
Total Available Appropriations	1,164,162	759,198	811,798
Unused Appropriations	(96,184)	(72,102)	
Unobligated Allotment	(96,184)	(72,102)	
TOTAL OBLIGATIONS	<u>1,067,978</u>	<u>687,096</u>	<u>811,798</u>

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>131,755,000</u>	<u>116,642,000</u>	<u>169,420,000</u>
	PS	67,997,000	52,497,000	60,930,000
	MOOE	55,865,000	62,440,000	82,732,000
	CO	7,893,000	1,705,000	25,758,000
000003000000000	Operations	<u>451,923,000</u>	<u>570,454,000</u>	<u>583,492,000</u>
	PS	204,839,000	222,870,000	286,864,000
	MOOE	247,084,000	318,930,000	269,928,000
	CO		28,654,000	26,700,000
	Projects	<u>484,300,000</u>		<u>58,886,000</u>
	MOOE			3,740,000
	CO	484,300,000		55,146,000
TOTAL AGENCY BUDGET		<u>1,067,978,000</u>	<u>687,096,000</u>	<u>811,798,000</u>
	PS	272,836,000	275,367,000	347,794,000
	MOOE	302,949,000	381,370,000	356,400,000
	CO	492,193,000	30,359,000	107,604,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	346	345	345

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 799,515,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF PROFESSIONAL SERVICES	278,450,000	269,928,000	26,700,000	575,078,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	335,511,000	356,400,000	107,604,000	799,515,000
National Capital Region (NCR)	335,511,000	356,400,000	107,604,000	799,515,000
TOTAL AGENCY BUDGET	335,511,000	356,400,000	107,604,000	799,515,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	57,061,000	82,732,000	25,758,000	165,551,000
1030010001000000 General Management and Supervision	P 44,959,000	P 82,732,000	P 25,758,000	P 153,449,000
1030010002000000 Administration of Personnel Benefits	12,102,000			12,102,000
Sub-total, General Administration and Support	57,061,000	82,732,000	25,758,000	165,551,000
0000030000000000 Operations	278,450,000	269,928,000	26,700,000	575,078,000
0000030100000000 MFO 1: REGULATION OF PROFESSIONAL SERVICES	278,450,000	269,928,000	26,700,000	575,078,000
0000030101000000 Examination of Professionals	221,543,000	218,860,000		440,403,000
1610030101000001 Processing of applications for licensure examinations	19,128,000	99,559,000		118,687,000
1610030101000002 Preparation of test questions and the conduct and the rating of licensure examinations	192,145,000	113,859,000		306,004,000

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161003010100003	Computation, tabulation and release of examination results	10,270,000	5,442,000		15,712,000
000003010200000	Regulation of Professionals	<u>49,801,000</u>	<u>38,776,000</u>		<u>88,577,000</u>
161003010200001	Administrative investigations, hearings and decisions on complaints against professionals	36,395,000	4,673,000		41,068,000
161003010200002	Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice	4,297,000	13,687,000		17,984,000
161003010200003	Issuance of registration cards and certificates of professionals	9,109,000	20,416,000		29,525,000
000003010300000	Data Management Services	<u>7,106,000</u>	<u>12,292,000</u>	<u>26,700,000</u>	<u>46,098,000</u>
161003010300001	Computerization of licensure examination processes and regulations	5,971,000	11,548,000	26,700,000	44,219,000
161003010300002	Collation and analysis of data on licensure examinees and registered professionals	<u>1,135,000</u>	<u>744,000</u>		<u>1,879,000</u>
Sub-total, Operations		<u>278,450,000</u>	<u>269,928,000</u>	<u>26,700,000</u>	<u>575,078,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 335,511,000	P 352,660,000	P 52,458,000	P 740,629,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
000004010000000	Buildings and Other Structures		<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
000004010500000	Government Buildings		<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
103004010500003	Rehabilitation of PRC Central Office Electrical System			26,000,000	26,000,000
103004010500004	Renovation of PRC Central Office		<u>3,740,000</u>	<u>29,146,000</u>	<u>32,886,000</u>
Sub-total, Locally-Funded Project(s)			<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
TOTAL PROJECTS			P 3,740,000	P 55,146,000	P 58,886,000
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TOTAL NEW APPROPRIATIONS		P 335,511,000	P 356,400,000	P 107,604,000	P 799,515,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,727	83,933	102,356
Total Permanent Positions	<u>84,727</u>	<u>83,933</u>	<u>102,356</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,757	7,464	8,280
Representation Allowance	2,346	1,596	1,656
Transportation Allowance	1,330	1,596	1,656
Clothing and Uniform Allowance	1,610	1,555	1,725
Productivity Incentive Allowance	578		
Honoraria	106,600	142,151	185,228
Mid-Year Bonus - Civilian			8,529
Year End Bonus	7,216	6,995	8,529
Cash Gift	1,685	1,555	1,725
Step Increment		446	764
Collective Negotiation Agreement	8,650		
Productivity Enhancement Incentive	7,573	1,555	1,725
Performance Based Bonus	3,079		
Total Other Compensation Common to All	<u>148,424</u>	<u>164,913</u>	<u>219,817</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11		
Magna Carta for Public Social Workers	2		
Other Personnel Benefits	22,030		
Total Other Compensation for Specific Groups	<u>22,043</u>		
Other Benefits			
Retirement and Life Insurance Premiums	10,004	10,073	12,283
PAG-IBIG Contributions	387	372	414
PhilHealth Contributions	927	821	916
Employees Compensation Insurance Premiums	389	371	414
Retirement Gratuity		9,020	8,373
Terminal Leave	959	5,864	3,221
Total Other Benefits	<u>12,666</u>	<u>26,521</u>	<u>25,621</u>
Non-Permanent Positions	<u>199</u>		
Other Personnel Benefits			
Pension, Civilian Personnel	4,777		
Total Other Personnel Benefits	<u>4,777</u>		
TOTAL PERSONNEL SERVICES	<u>272,836</u>	<u>275,367</u>	<u>347,794</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,239	34,617	43,452
Training and Scholarship Expenses	5,219	6,581	8,822
Supplies and Materials Expenses	71,230	97,315	81,942
Utility Expenses	19,406	23,854	22,681
Communication Expenses	8,722	8,408	10,660
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,845	2,022	2,075
Professional Services	8,017	18,354	6,814
General Services	127,568	141,960	130,007
Repairs and Maintenance	4,790	11,041	7,215
Taxes, Insurance Premiums and Other Fees	1,742	5,690	1,759
Other Maintenance and Operating Expenses			
Advertising Expenses	2,347	2,749	2,488
Printing and Publication Expenses		880	145
Representation Expenses	1,306	1,493	3,512
Transportation and Delivery Expenses	47	332	342
Rent/Lease Expenses	25,543	23,137	29,119
Subscription Expenses	178	670	2,020
Other Maintenance and Operating Expenses	2,750	2,267	3,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>302,949</u>	<u>381,370</u>	<u>356,400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>575,785</u>	<u>656,737</u>	<u>704,194</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,175	6,000
Buildings and Other Structures	484,300		54,261
Machinery and Equipment Outlay	2,598	14,824	33,840
Transportation Equipment Outlay	5,295		
Furniture, Fixtures and Books Outlay			3,603
Intangible Assets Outlay		10,360	9,900
TOTAL CAPITAL OUTLAYS	<u>492,193</u>	<u>30,359</u>	<u>107,604</u>
GRAND TOTAL	<u>1,067,978</u>	<u>687,096</u>	<u>811,798</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Inclusive growth through decent and productive work

ORGANIZATIONAL

OUTCOME : 1. Highly ethical, globally competitive and recognized Filipino Professionals ensured

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Highly ethical, globally competitive and recognized Filipino Professionals ensured		
Fields of professional disciplines accredited / recognized in the practice of the professions in the ASEAN and other countries	17	16
Increased number of professionals qualified / admitted to practice professions under Mutual Recognition Arrangements (MRAs) with ASEAN and other countries	88	125 ASEAN Certified Professional Engineers
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: REGULATION OF PROFESSIONAL SERVICES		
Licensing and Regulation		
Number of license registration and certification applications acted upon (initial registration)		193,789
Percentage of licensed professionals with one or more complaints in the last three (3) years		.0022%

Percentage of applications acted upon within two (2) days of filing	100%
Number of investigations on administrative complaints	1,768
Number of licensed, registered or certified professionals with three or more recorded complaints or breaches over the last three (3) 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	4%