

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>677,023</u>	<u>799,515</u>	<u>827,567</u>
General Fund	677,023	799,515	827,567
Automatic Appropriations	<u>11,031</u>	<u>12,283</u>	<u>14,129</u>
Retirement and Life Insurance Premiums	11,031	12,283	14,129
Continuing Appropriations	<u>72,102</u>	<u>79,220</u>	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	11		
R.A. No. 10717		23,050	
Unobligated Releases for MOOE			
R.A. No. 10651	72,091		
R.A. No. 10717		56,170	
Budgetary Adjustment(s)	<u>37,175</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,600		
Pension and Gratuity Fund	<u>9,575</u>		
Total Available Appropriations	797,331	891,018	841,696
Unused Appropriations	<u>(103,845)</u>	<u>(79,220)</u>	
Unreleased Appropriation	<u>(14,674)</u>		
Unobligated Allotment	<u>(89,171)</u>	<u>(79,220)</u>	
TOTAL OBLIGATIONS	<u>693,486</u>	<u>811,798</u>	<u>841,696</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>134,169,000</u>	<u>169,420,000</u>	<u>191,463,000</u>
Regular	<u>134,169,000</u>	<u>169,420,000</u>	<u>191,463,000</u>
PS	73,942,000	60,930,000	57,876,000
MOOE	58,734,000	82,732,000	93,683,000
CO	1,493,000	25,758,000	39,904,000
Operations	<u>559,317,000</u>	<u>583,492,000</u>	<u>650,233,000</u>
Regular	<u>559,317,000</u>	<u>583,492,000</u>	<u>629,523,000</u>
PS	233,169,000	286,864,000	341,061,000
MOOE	320,332,000	269,928,000	288,462,000
CO	5,816,000	26,700,000	
Projects / Purpose			<u>20,710,000</u>
CO			20,710,000
Projects / Purpose		<u>58,886,000</u>	
MOOE		3,740,000	
CO		55,146,000	
TOTAL AGENCY BUDGET	<u>693,486,000</u>	<u>811,798,000</u>	<u>841,696,000</u>
Regular	<u>693,486,000</u>	<u>752,912,000</u>	<u>820,986,000</u>
PS	307,111,000	347,794,000	398,937,000
MOOE	379,066,000	352,660,000	382,145,000
CO	7,309,000	52,458,000	39,904,000
Projects / Purpose		<u>58,886,000</u>	<u>20,710,000</u>
MOOE		3,740,000	
CO		55,146,000	20,710,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	607	607	607
Total Number of Filled Positions	348	370	370

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 827,567,000

OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	266,552,000	239,068,000	20,710,000	526,330,000
PROFESSIONAL REGULATION PROGRAM	58,986,000	39,635,000		98,621,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	5,743,000	9,759,000		15,502,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	384,808,000	382,145,000	60,614,000	827,567,000
National Capital Region (NCR)	384,808,000	382,145,000	60,614,000	827,567,000
TOTAL AGENCY BUDGET	384,808,000	382,145,000	60,614,000	827,567,000

SPECIAL PROVISION(S)

- 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
1000000000000000 General Administration and Support	53,527,000	93,683,000	39,904,000	187,114,000
100000100001000 General Management and Supervision	52,422,000	93,683,000	39,904,000	186,009,000

100000100002000	Administration of Personnel Benefits	1,105,000			1,105,000
Sub-total, General Administration and Support		53,527,000	93,683,000	39,904,000	187,114,000
3000000000000000	Operations	331,281,000	288,462,000	20,710,000	640,453,000
3100000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	331,281,000	288,462,000	20,710,000	640,453,000
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	266,552,000	239,068,000	20,710,000	526,330,000
310100100001000	Processing of applications for licensure examinations	23,593,000	101,275,000		124,868,000
310100100002000	Preparation of test questions and the conduct and the rating of licensure examinations	232,358,000	131,514,000		363,872,000
310100100003000	Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	10,601,000	6,279,000		16,880,000
	Project(s)				
	Locally-Funded Project(s)			20,710,000	20,710,000
310100200001000	Rehabilitation of PRC Regional Office Building in Tuguegarao - 2nd Floor			10,200,000	10,200,000
310100200002000	Structural Retrofitting of PRC's Annex Building			10,510,000	10,510,000
3102000000000000	PROFESSIONAL REGULATION PROGRAM	58,986,000	39,635,000		98,621,000
310200100001000	Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	41,890,000	4,717,000		46,607,000
310200100002000	Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	4,214,000	7,934,000		12,148,000
310200100003000	Issuance to initial registrants of professional identification cards and registration certificates	12,390,000	10,366,000		22,756,000
310200100004000	Renewal of professional identification cards	492,000	10,542,000		11,034,000
310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory		6,076,000		6,076,000
3103000000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	5,743,000	9,759,000		15,502,000
310300100001000	Computerization of licensure examination processes and regulation services	5,743,000	9,759,000		15,502,000
Sub-total, Operations		331,281,000	288,462,000	20,710,000	640,453,000
TOTAL NEW APPROPRIATIONS		P 384,808,000	P 382,145,000	P 60,614,000	P 827,567,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,935	102,356	117,731
Total Permanent Positions	<u>94,935</u>	<u>102,356</u>	<u>117,731</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,283	8,280	8,880
Representation Allowance	2,356	1,656	1,362
Transportation Allowance	1,555	1,656	1,362
Clothing and Uniform Allowance	1,770	1,725	1,850
Honoraria	130,794	185,228	223,935
Mid-Year Bonus - Civilian	7,746	8,529	9,812
Year End Bonus	8,111	8,529	9,812
Cash Gift	1,735	1,725	1,850
Step Increment		764	294
Productivity Enhancement Incentive	1,709	1,725	1,850
Performance Based Bonus	4,029		
Total Other Compensation Common to All	<u>168,088</u>	<u>219,817</u>	<u>261,007</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12		
Other Personnel Benefits	21,458		
Anniversary Bonus - Civilian			2,419
Total Other Compensation for Specific Groups	<u>21,470</u>		<u>2,419</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,030	12,283	14,129
PAG-IBIG Contributions	416	414	443
PhilHealth Contributions	1,002	916	1,100
Employees Compensation Insurance Premiums	426	414	443
Retirement Gratuity		8,373	
Loyalty Award - Civilian			265
Terminal Leave	6,026	3,221	1,105
Total Other Benefits	<u>18,900</u>	<u>25,621</u>	<u>17,485</u>
Non-Permanent Positions			<u>295</u>
Other Personnel Benefits			
Pension, Civilian Personnel	3,718		
Total Other Personnel Benefits	<u>3,718</u>		
TOTAL PERSONNEL SERVICES	<u>307,111</u>	<u>347,794</u>	<u>398,937</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,475	43,452	39,407
Training and Scholarship Expenses	4,820	8,822	6,210
Supplies and Materials Expenses	96,885	81,942	79,030
Utility Expenses	20,967	22,681	22,535
Communication Expenses	9,637	10,660	17,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,771	2,075	2,598
Professional Services	7,376	6,814	6,368
General Services	158,066	130,007	131,102
Repairs and Maintenance	5,566	7,215	7,023

Taxes, Insurance Premiums and Other Fees	5,394	1,759	1,910
Other Maintenance and Operating Expenses			
Advertising Expenses	2,309	2,488	3,065
Printing and Publication Expenses		145	145
Representation Expenses	1,824	3,512	3,425
Transportation and Delivery Expenses	77	342	80
Rent/Lease Expenses	36,646	29,119	55,631
Subscription Expenses	193	2,020	3,064
Other Maintenance and Operating Expenses	2,060	3,347	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>379,066</u>	<u>356,400</u>	<u>382,145</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>686,177</u>	<u>704,194</u>	<u>781,082</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,000	
Buildings and Other Structures		54,261	20,710
Machinery and Equipment Outlay	5,176	33,840	28,718
Transportation Equipment Outlay			6,600
Furniture, Fixtures and Books Outlay		3,603	4,586
Intangible Assets Outlay	2,133	9,900	
TOTAL CAPITAL OUTLAYS	<u>7,309</u>	<u>107,604</u>	<u>60,614</u>
GRAND TOTAL	<u>693,486</u>	<u>811,798</u>	<u>841,696</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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		16
Increased number of professionals qualified/ admitted to practice professions under Mutual Recognition Arrangements (MRAs) with ASEAN and other countries		125 ASEAN Certified Professional Engineers accredited

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: REGULATION OF PROFESSIONAL SERVICES			
Number of license registration and certification applications acted upon (initial registration)	188,823	202,328	193,789
Percentage of licensed professionals with one or more complaints in the last three (3) years	.0022%	0.00035%	.0022%

Percentage of applications acted upon within two (2) days of filing	100%	100% of 508,087	100%
Number of investigations on administrative complaints	1,720	1,799	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%	0%	0%
Percentage of complaints against professionals responded to within two (2) days after filing of complaint	100%	100% of 552	100%
Percentage of cases resolved within three (3) months	4%	4%	4%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Highly ethical, globally competitive, and recognized Filipino professionals ensured

PROFESSIONAL LICENSURE PROGRAM

Outcome Indicators			
1. Percentage of graduates in all certificate courses given professional certification			56%
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			98%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results			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%
2. Percentage of cases resolved within three (3) months	4%		4%
Output Indicators			
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe			100%
2. Percentage of complaints with investigations conducted			100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored			1,062

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicators

- | | |
|--|-----|
| 1. Percentage reduction of process cycle time of
frontline services upon conversion to online
services | 95% |
|--|-----|

Output Indicators

- | | |
|---|------|
| 1. Percentage increase in the number of applicants
and professionals provided with online services | 371% |
|---|------|