

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

| Description | (Cash-Based) | | |
|-------------------------------------------------|----------------|-------------|-----------|
| | 2019 | 2020 | 2021 |
| New General Appropriations | 1,130,624 | 1,395,994 | 1,513,222 |
| General Fund | 1,130,624 | 1,395,994 | 1,513,222 |
| Automatic Appropriations | 44,536 | 34,576 | 42,521 |
| Retirement and Life Insurance Premiums | 44,536 | 34,576 | 42,521 |
| Continuing Appropriations | 1,750 | 103,875 | |
| Unreleased Appropriation for Personnel Services | | | |
| R.A. No. 11260 | | 604 | |
| Unreleased Appropriation for MOOE | | | |
| R.A. No. 11260 | | 26,709 | |
| Unobligated Releases for Capital Outlays | | | |
| R.A. No. 11260 | | 17,211 | |
| R.A. No. 10964 | 1,749 | | |
| Unobligated Releases for MOOE | | | |
| R.A. No. 11260 | | 59,319 | |
| R.A. No. 10964 | 1 | | |
| Unobligated Releases for PS | | | |
| R.A. No. 11260 | | 32 | |
| Budgetary Adjustment(s) | 126,307 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 119,018 | | |
| Pension and Gratuity Fund | 7,289 | | |
| Total Available Appropriations | 1,303,217 | 1,534,445 | 1,555,743 |
| Unused Appropriations | (114,669) | (103,875) | |
| Unreleased Appropriation | (27,314) | (27,313) | |
| Unobligated Allotment | (87,355) | (76,562) | |
| TOTAL OBLIGATIONS | 1,188,548 | 1,430,570 | 1,555,743 |

EXPENDITURE PROGRAM
(in pesos)

| GAS / STO / OPERATIONS / PROJECTS | (Cash-Based) | | |
|--------------------------------------|----------------|-----------------|------------------|
| | 2019 Actual | 2020 Current | 2021 Proposed |
| General Administration and Support | 337,684,000 | 478,109,000 | 410,072,000 |
| Regular | 337,684,000 | 478,109,000 | 410,072,000 |
| PS | 197,723,000 | 169,616,000 | 216,927,000 |
| MOOE | 138,247,000 | 226,227,000 | 193,145,000 |
| CO | 1,714,000 | 82,266,000 | |

| | | | |
|---------------------|----------------------|----------------------|----------------------|
| Operations | <u>850,864,000</u> | <u>952,461,000</u> | <u>1,145,671,000</u> |
| Regular | <u>846,556,000</u> | <u>952,461,000</u> | <u>1,145,671,000</u> |
| PS | 472,975,000 | 512,748,000 | 590,561,000 |
| MOOE | 346,746,000 | 420,306,000 | 525,130,000 |
| CO | 26,835,000 | 19,407,000 | 29,980,000 |
| Projects / Purpose | <u>4,308,000</u> | | |
| CO | 4,308,000 | | |
| TOTAL AGENCY BUDGET | <u>1,188,548,000</u> | <u>1,430,570,000</u> | <u>1,555,743,000</u> |
| | | | |
| Regular | <u>1,184,240,000</u> | <u>1,430,570,000</u> | <u>1,555,743,000</u> |
| PS | 670,698,000 | 682,364,000 | 807,488,000 |
| MOOE | 484,993,000 | 646,533,000 | 718,275,000 |
| CO | 28,549,000 | 101,673,000 | 29,980,000 |
| Projects / Purpose | <u>4,308,000</u> | | |
| CO | 4,308,000 | | |

STAFFING SUMMARY

| | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 1,073 | 1,070 | 1,070 |
| Total Number of Filled Positions | 774 | 789 | 789 |

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,513,222,000
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| OPERATIONS BY PROGRAM | <u>PROPOSED 2021 (Cash-Based)</u> | | | |
|------------------------------------------|-------------------------------------|-------------|------------|--------------|
| | <u>PS</u> | <u>MOOE</u> | <u>CO</u> | <u>TOTAL</u> |
| PROFESSIONAL LICENSURE PROGRAM | 408,523,000 | 386,497,000 | | 795,020,000 |
| PROFESSIONAL REGULATION PROGRAM | 135,251,000 | 86,186,000 | | 221,437,000 |
| PROFESSIONAL DATABASE MANAGEMENT PROGRAM | 21,714,000 | 52,447,000 | 29,980,000 | 104,141,000 |

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|----------------------------------------|--------------------|--------------------|-------------------|----------------------|
| CENTRAL OFFICE | 457,531,000 | 385,145,000 | 29,980,000 | 872,656,000 |
| Regional Allocation | 307,436,000 | 333,130,000 | | 640,566,000 |
| National Capital Region (NCR) | 32,400,000 | 96,830,000 | | 129,230,000 |
| Region I - Ilocos | 19,756,000 | 7,594,000 | | 27,350,000 |
| Cordillera Administrative Region (CAR) | 22,227,000 | 27,629,000 | | 49,856,000 |
| Region II - Cagayan Valley | 22,525,000 | 14,591,000 | | 37,116,000 |
| Region III - Central Luzon | 19,608,000 | 8,638,000 | | 28,246,000 |
| Region IVA - CALABARZON | 20,538,000 | 16,521,000 | | 37,059,000 |
| Region IVB - MIMAROPA | 6,678,000 | 7,821,000 | | 14,499,000 |
| Region V - Bicol | 20,639,000 | 15,800,000 | | 36,439,000 |
| Region VI - Western Visayas | 18,540,000 | 17,778,000 | | 36,318,000 |
| Region VII - Central Visayas | 19,852,000 | 27,381,000 | | 47,233,000 |
| Region VIII - Eastern Visayas | 18,337,000 | 15,474,000 | | 33,811,000 |
| Region IX - Zamboanga Peninsula | 15,745,000 | 23,439,000 | | 39,184,000 |
| Region X - Northern Mindanao | 17,132,000 | 18,224,000 | | 35,356,000 |
| Region XI - Davao | 17,268,000 | 21,525,000 | | 38,793,000 |
| Region XII - SOCCSKSARGEN | 17,419,000 | 7,382,000 | | 24,801,000 |
| Region XIII - CARAGA | 18,772,000 | 6,503,000 | | 25,275,000 |
| TOTAL AGENCY BUDGET | 764,967,000 | 718,275,000 | 29,980,000 | 1,513,222,000 |

SPECIAL PROVISION(S)

1. 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:
 - (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
 - (b) 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.
2. 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 | | | Total |
|-----------------------------------------------------|--------------------------------|------------------------------------------|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | |
| 1000000000000000 General Administration and Support | 199,479,000 | 193,145,000 | | 392,624,000 |
| 100000100001000 General Management and Supervision | 189,574,000 | 193,145,000 | | 382,719,000 |
| National Capital Region (NCR) | 101,487,000 | 130,086,000 | | 231,573,000 |
| Central Office | 85,854,000 | 112,736,000 | | 198,590,000 |
| Regional Office - NCR | 15,633,000 | 17,350,000 | | 32,983,000 |

| | | | |
|----------------------------------------|------------------|------------------|-------------------|
| Region I - Ilocos | <u>6,886,000</u> | <u>3,224,000</u> | <u>10,110,000</u> |
| Regional Office - I | 6,886,000 | 3,224,000 | 10,110,000 |
| Cordillera Administrative Region (CAR) | <u>7,297,000</u> | <u>6,061,000</u> | <u>13,358,000</u> |
| Regional Office - CAR | 7,297,000 | 6,061,000 | 13,358,000 |
| Region II - Cagayan Valley | <u>8,191,000</u> | <u>2,332,000</u> | <u>10,523,000</u> |
| Regional Office - II | 8,191,000 | 2,332,000 | 10,523,000 |
| Region III - Central Luzon | <u>5,019,000</u> | <u>2,692,000</u> | <u>7,711,000</u> |
| Regional Office - III | 5,019,000 | 2,692,000 | 7,711,000 |
| Region IVA - CALABARZON | <u>6,374,000</u> | <u>2,210,000</u> | <u>8,584,000</u> |
| Regional Office - IVA | 6,374,000 | 2,210,000 | 8,584,000 |
| Region IVB - MIMAROPA | <u>1,708,000</u> | <u>3,251,000</u> | <u>4,959,000</u> |
| Regional Office - IVB | 1,708,000 | 3,251,000 | 4,959,000 |
| Region V - Bicol | <u>6,133,000</u> | <u>4,333,000</u> | <u>10,466,000</u> |
| Regional Office - V | 6,133,000 | 4,333,000 | 10,466,000 |
| Region VI - Western Visayas | <u>6,893,000</u> | <u>3,546,000</u> | <u>10,439,000</u> |
| Regional Office - VI | 6,893,000 | 3,546,000 | 10,439,000 |
| Region VII - Central Visayas | <u>3,139,000</u> | <u>7,852,000</u> | <u>10,991,000</u> |
| Regional Office - VII | 3,139,000 | 7,852,000 | 10,991,000 |
| Region VIII - Eastern Visayas | <u>6,283,000</u> | <u>3,711,000</u> | <u>9,994,000</u> |
| Regional Office - VIII | 6,283,000 | 3,711,000 | 9,994,000 |
| Region IX - Zamboanga Peninsula | <u>5,083,000</u> | <u>7,442,000</u> | <u>12,525,000</u> |
| Regional Office - IX | 5,083,000 | 7,442,000 | 12,525,000 |
| Region X - Northern Mindanao | <u>5,062,000</u> | <u>2,410,000</u> | <u>7,472,000</u> |
| Regional Office - X | 5,062,000 | 2,410,000 | 7,472,000 |
| Region XI - Davao | <u>5,796,000</u> | <u>8,817,000</u> | <u>14,613,000</u> |
| Regional Office - XI | 5,796,000 | 8,817,000 | 14,613,000 |
| Region XII - SOCCSKSARGEN | <u>7,949,000</u> | <u>2,697,000</u> | <u>10,646,000</u> |
| Regional Office - XII | 7,949,000 | 2,697,000 | 10,646,000 |
| Region XIII - CARAGA | <u>6,274,000</u> | <u>2,481,000</u> | <u>8,755,000</u> |
| Regional Office - XIII | 6,274,000 | 2,481,000 | 8,755,000 |

| | | | | | |
|------------------|------------------------------------------------------------------------------------------|--------------------|--------------------|-------------------|----------------------|
| 10000100002000 | Administration of Personnel Benefits | <u>9,905,000</u> | | | <u>9,905,000</u> |
| | National Capital Region (NCR) | <u>9,905,000</u> | | | <u>9,905,000</u> |
| | Central Office | <u>9,905,000</u> | | | <u>9,905,000</u> |
| | Sub-total, General Administration and Support | <u>199,479,000</u> | <u>193,145,000</u> | | <u>392,624,000</u> |
| 3000000000000000 | Operations | <u>565,488,000</u> | <u>525,130,000</u> | <u>29,980,000</u> | <u>1,120,598,000</u> |
| 3100000000000000 | 00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured | <u>565,488,000</u> | <u>525,130,000</u> | <u>29,980,000</u> | <u>1,120,598,000</u> |
| 3101000000000000 | PROFESSIONAL LICENSURE PROGRAM | <u>408,523,000</u> | <u>386,497,000</u> | | <u>795,020,000</u> |
| 310100100001000 | Processing of applications for licensure examinations | <u>52,874,000</u> | <u>124,535,000</u> | | <u>177,409,000</u> |
| | National Capital Region (NCR) | <u>7,678,000</u> | <u>31,526,000</u> | | <u>39,204,000</u> |
| | Central Office | 2,695,000 | | | 2,695,000 |
| | Regional Office - NCR | 4,983,000 | 31,526,000 | | 36,509,000 |
| | Region I - Ilocos | <u>2,863,000</u> | <u>2,564,000</u> | | <u>5,427,000</u> |
| | Regional Office - I | 2,863,000 | 2,564,000 | | 5,427,000 |
| | Cordillera Administrative Region (CAR) | <u>3,380,000</u> | <u>11,332,000</u> | | <u>14,712,000</u> |
| | Regional Office - CAR | 3,380,000 | 11,332,000 | | 14,712,000 |
| | Region II - Cagayan Valley | <u>1,814,000</u> | <u>6,370,000</u> | | <u>8,184,000</u> |
| | Regional Office - II | 1,814,000 | 6,370,000 | | 8,184,000 |
| | Region III - Central Luzon | <u>3,681,000</u> | <u>3,457,000</u> | | <u>7,138,000</u> |
| | Regional Office - III | 3,681,000 | 3,457,000 | | 7,138,000 |
| | Region IVA - CALABARZON | <u>2,679,000</u> | <u>8,429,000</u> | | <u>11,108,000</u> |
| | Regional Office - IVA | 2,679,000 | 8,429,000 | | 11,108,000 |
| | Region IVB - MIMAROPA | <u>944,000</u> | <u>3,052,000</u> | | <u>3,996,000</u> |
| | Regional Office - IVB | 944,000 | 3,052,000 | | 3,996,000 |
| | Region V - Bicol | <u>4,810,000</u> | <u>5,584,000</u> | | <u>10,394,000</u> |
| | Regional Office - V | 4,810,000 | 5,584,000 | | 10,394,000 |
| | Region VI - Western Visayas | <u>3,381,000</u> | <u>8,240,000</u> | | <u>11,621,000</u> |
| | Regional Office - VI | 3,381,000 | 8,240,000 | | 11,621,000 |
| | Region VII - Central Visayas | <u>4,810,000</u> | <u>10,490,000</u> | | <u>15,300,000</u> |
| | Regional Office - VII | 4,810,000 | 10,490,000 | | 15,300,000 |

| | | | |
|------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|
| Region VIII - Eastern Visayas | <u>4,066,000</u> | <u>6,560,000</u> | <u>10,626,000</u> |
| Regional Office - VIII | 4,066,000 | 6,560,000 | 10,626,000 |
| Region IX - Zamboanga Peninsula | <u>1,957,000</u> | <u>7,279,000</u> | <u>9,236,000</u> |
| Regional Office - IX | 1,957,000 | 7,279,000 | 9,236,000 |
| Region X - Northern Mindanao | <u>3,239,000</u> | <u>9,276,000</u> | <u>12,515,000</u> |
| Regional Office - X | 3,239,000 | 9,276,000 | 12,515,000 |
| Region XI - Davao | <u>1,552,000</u> | <u>5,577,000</u> | <u>7,129,000</u> |
| Regional Office - XI | 1,552,000 | 5,577,000 | 7,129,000 |
| Region XII - SOCCSKSARGEN | <u>1,954,000</u> | <u>2,437,000</u> | <u>4,391,000</u> |
| Regional Office - XII | 1,954,000 | 2,437,000 | 4,391,000 |
| Region XIII - CARAGA | <u>4,066,000</u> | <u>2,362,000</u> | <u>6,428,000</u> |
| Regional Office - XIII | 4,066,000 | 2,362,000 | 6,428,000 |
| 310100100002000 Preparation of test questions, conduct and rating of licensure examinations | <u>342,578,000</u> | <u>254,754,000</u> | <u>597,332,000</u> |
| National Capital Region (NCR) | <u>298,390,000</u> | <u>206,395,000</u> | <u>504,785,000</u> |
| Central Office | 298,390,000 | 163,891,000 | 462,281,000 |
| Regional Office - NCR | | 42,504,000 | 42,504,000 |
| Region I - Ilocos | <u>2,415,000</u> | <u>890,000</u> | <u>3,305,000</u> |
| Regional Office - I | 2,415,000 | 890,000 | 3,305,000 |
| Cordillera Administrative Region (CAR) | <u>1,733,000</u> | <u>6,343,000</u> | <u>8,076,000</u> |
| Regional Office - CAR | 1,733,000 | 6,343,000 | 8,076,000 |
| Region II - Cagayan Valley | <u>4,815,000</u> | <u>3,688,000</u> | <u>8,503,000</u> |
| Regional Office - II | 4,815,000 | 3,688,000 | 8,503,000 |
| Region III - Central Luzon | <u>3,425,000</u> | <u>1,597,000</u> | <u>5,022,000</u> |
| Regional Office - III | 3,425,000 | 1,597,000 | 5,022,000 |
| Region IVA - CALABARZON | <u>2,980,000</u> | <u>3,652,000</u> | <u>6,632,000</u> |
| Regional Office - IVA | 2,980,000 | 3,652,000 | 6,632,000 |
| Region IVB - MIMAROPA | <u>1,954,000</u> | <u>633,000</u> | <u>2,587,000</u> |
| Regional Office - IVB | 1,954,000 | 633,000 | 2,587,000 |
| Region V - Bicol | <u>3,124,000</u> | <u>3,660,000</u> | <u>6,784,000</u> |
| Regional Office - V | 3,124,000 | 3,660,000 | 6,784,000 |

| | | | | |
|-----------------|---------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|--------------------|
| | Region VI - Western Visayas | <u>3,410,000</u> | <u>3,500,000</u> | <u>6,910,000</u> |
| | Regional Office - VI | 3,410,000 | 3,500,000 | 6,910,000 |
| | Region VII - Central Visayas | <u>3,124,000</u> | <u>5,515,000</u> | <u>8,639,000</u> |
| | Regional Office - VII | 3,124,000 | 5,515,000 | 8,639,000 |
| | Region VIII - Eastern Visayas | <u>2,980,000</u> | <u>2,917,000</u> | <u>5,897,000</u> |
| | Regional Office - VIII | 2,980,000 | 2,917,000 | 5,897,000 |
| | Region IX - Zamboanga Peninsula | <u>3,267,000</u> | <u>5,198,000</u> | <u>8,465,000</u> |
| | Regional Office - IX | 3,267,000 | 5,198,000 | 8,465,000 |
| | Region X - Northern Mindanao | <u>2,743,000</u> | <u>4,277,000</u> | <u>7,020,000</u> |
| | Regional Office - X | 2,743,000 | 4,277,000 | 7,020,000 |
| | Region XI - Davao | <u>3,124,000</u> | <u>4,383,000</u> | <u>7,507,000</u> |
| | Regional Office - XI | 3,124,000 | 4,383,000 | 7,507,000 |
| | Region XII - SOCCSKSARGEN | <u>2,415,000</u> | <u>1,157,000</u> | <u>3,572,000</u> |
| | Regional Office - XII | 2,415,000 | 1,157,000 | 3,572,000 |
| | Region XIII - CARAGA | <u>2,679,000</u> | <u>949,000</u> | <u>3,628,000</u> |
| | Regional Office - XIII | 2,679,000 | 949,000 | 3,628,000 |
| 310100100003000 | Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam | <u>13,071,000</u> | <u>7,208,000</u> | <u>20,279,000</u> |
| | National Capital Region (NCR) | <u>12,189,000</u> | <u>7,208,000</u> | <u>19,397,000</u> |
| | Central Office | 10,875,000 | 7,208,000 | 18,083,000 |
| | Regional Office - NCR | 1,314,000 | | 1,314,000 |
| | Cordillera Administrative Region (CAR) | <u>382,000</u> | | <u>382,000</u> |
| | Regional Office - CAR | 382,000 | | 382,000 |
| | Region II - Cagayan Valley | <u>500,000</u> | | <u>500,000</u> |
| | Regional Office - II | 500,000 | | 500,000 |
| 310200000000000 | PROFESSIONAL REGULATION PROGRAM | <u>135,251,000</u> | <u>86,186,000</u> | <u>221,437,000</u> |
| 310200100001000 | Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners | <u>31,594,000</u> | <u>7,539,000</u> | <u>39,133,000</u> |
| | National Capital Region (NCR) | <u>10,717,000</u> | <u>6,976,000</u> | <u>17,693,000</u> |
| | Central Office | 9,483,000 | 6,415,000 | 15,898,000 |
| | Regional Office - NCR | 1,234,000 | 561,000 | 1,795,000 |
| | Region I - Ilocos | <u>1,128,000</u> | <u>10,000</u> | <u>1,138,000</u> |
| | Regional Office - I | 1,128,000 | 10,000 | 1,138,000 |

| | | | |
|----------------------------------------|------------------|----------------|------------------|
| Cordillera Administrative Region (CAR) | <u>3,127,000</u> | <u>60,000</u> | <u>3,187,000</u> |
| Regional Office - CAR | 3,127,000 | 60,000 | 3,187,000 |
| Region II - Cagayan Valley | <u>2,031,000</u> | <u>25,000</u> | <u>2,056,000</u> |
| Regional Office - II | 2,031,000 | 25,000 | 2,056,000 |
| Region III - Central Luzon | <u>286,000</u> | <u>10,000</u> | <u>296,000</u> |
| Regional Office - III | 286,000 | 10,000 | 296,000 |
| Region IVA - CALABARZON | <u>286,000</u> | <u>25,000</u> | <u>311,000</u> |
| Regional Office - IVA | 286,000 | 25,000 | 311,000 |
| Region IVB - MIMAROPA | | <u>10,000</u> | <u>10,000</u> |
| Regional Office - IVB | | 10,000 | 10,000 |
| Region V - Bicol | <u>2,434,000</u> | <u>25,000</u> | <u>2,459,000</u> |
| Regional Office - V | 2,434,000 | 25,000 | 2,459,000 |
| Region VI - Western Visayas | <u>3,124,000</u> | <u>153,000</u> | <u>3,277,000</u> |
| Regional Office - VI | 3,124,000 | 153,000 | 3,277,000 |
| Region VII - Central Visayas | <u>3,268,000</u> | <u>39,000</u> | <u>3,307,000</u> |
| Regional Office - VII | 3,268,000 | 39,000 | 3,307,000 |
| Region VIII - Eastern Visayas | | <u>25,000</u> | <u>25,000</u> |
| Regional Office - VIII | | 25,000 | 25,000 |
| Region IX - Zamboanga Peninsula | | <u>40,000</u> | <u>40,000</u> |
| Regional Office - IX | | 40,000 | 40,000 |
| Region X - Northern Mindanao | <u>2,965,000</u> | <u>25,000</u> | <u>2,990,000</u> |
| Regional Office - X | 2,965,000 | 25,000 | 2,990,000 |
| Region XI - Davao | <u>1,942,000</u> | <u>96,000</u> | <u>2,038,000</u> |
| Regional Office - XI | 1,942,000 | 96,000 | 2,038,000 |
| Region XII - SOCCSKSARGEN | <u>286,000</u> | <u>10,000</u> | <u>296,000</u> |
| Regional Office - XII | 286,000 | 10,000 | 296,000 |
| Region XIII - CARAGA | | <u>10,000</u> | <u>10,000</u> |
| Regional Office - XIII | | 10,000 | 10,000 |

| | | | | |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| 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>48,660,000</u> | <u>18,294,000</u> | <u>66,954,000</u> |
| | National Capital Region (NCR) | <u>21,052,000</u> | <u>11,155,000</u> | <u>32,207,000</u> |
| | Central Office | 19,069,000 | 10,060,000 | 29,129,000 |
| | Regional Office - NCR | 1,983,000 | 1,095,000 | 3,078,000 |
| | Region I - Ilocos | <u>3,075,000</u> | <u>199,000</u> | <u>3,274,000</u> |
| | Regional Office - I | 3,075,000 | 199,000 | 3,274,000 |
| | Cordillera Administrative Region (CAR) | <u>1,430,000</u> | <u>802,000</u> | <u>2,232,000</u> |
| | Regional Office - CAR | 1,430,000 | 802,000 | 2,232,000 |
| | Region II - Cagayan Valley | <u>1,387,000</u> | <u>498,000</u> | <u>1,885,000</u> |
| | Regional Office - II | 1,387,000 | 498,000 | 1,885,000 |
| | Region III - Central Luzon | <u>3,044,000</u> | <u>199,000</u> | <u>3,243,000</u> |
| | Regional Office - III | 3,044,000 | 199,000 | 3,243,000 |
| | Region IVA - CALABARZON | <u>4,815,000</u> | <u>498,000</u> | <u>5,313,000</u> |
| | Regional Office - IVA | 4,815,000 | 498,000 | 5,313,000 |
| | Region IVB - MIMAROPA | <u>1,127,000</u> | <u>199,000</u> | <u>1,326,000</u> |
| | Regional Office - IVB | 1,127,000 | 199,000 | 1,326,000 |
| | Region V - Bicol | | <u>498,000</u> | <u>498,000</u> |
| | Regional Office - V | | 498,000 | 498,000 |
| | Region VI - Western Visayas | | <u>633,000</u> | <u>633,000</u> |
| | Regional Office - VI | | 633,000 | 633,000 |
| | Region VII - Central Visayas | <u>1,387,000</u> | <u>797,000</u> | <u>2,184,000</u> |
| | Regional Office - VII | 1,387,000 | 797,000 | 2,184,000 |
| | Region VIII - Eastern Visayas | <u>2,330,000</u> | <u>503,000</u> | <u>2,833,000</u> |
| | Regional Office - VIII | 2,330,000 | 503,000 | 2,833,000 |
| | Region IX - Zamboanga Peninsula | <u>2,415,000</u> | <u>797,000</u> | <u>3,212,000</u> |
| | Regional Office - IX | 2,415,000 | 797,000 | 3,212,000 |
| | Region X - Northern Mindanao | | <u>498,000</u> | <u>498,000</u> |
| | Regional Office - X | | 498,000 | 498,000 |

| | | | |
|--------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Region XI - Davao | <u>1,387,000</u> | <u>612,000</u> | <u>1,999,000</u> |
| Regional Office - XI | 1,387,000 | 612,000 | 1,999,000 |
| Region XII - SOCCSKSARGEN | <u>2,136,000</u> | <u>383,000</u> | <u>2,519,000</u> |
| Regional Office - XII | 2,136,000 | 383,000 | 2,519,000 |
| Region XIII - CARAGA | <u>3,075,000</u> | <u>23,000</u> | <u>3,098,000</u> |
| Regional Office - XIII | 3,075,000 | 23,000 | 3,098,000 |
| 310200100003000 Issuance to initial registrants of professional identification cards and registration certificates | <u>33,436,000</u> | <u>25,314,000</u> | <u>58,750,000</u> |
| National Capital Region (NCR) | <u>14,107,000</u> | <u>16,942,000</u> | <u>31,049,000</u> |
| Central Office | 8,108,000 | 15,766,000 | 23,874,000 |
| Regional Office - NCR | 5,999,000 | 1,176,000 | 7,175,000 |
| Region I - Ilocos | <u>1,719,000</u> | <u>259,000</u> | <u>1,978,000</u> |
| Regional Office - I | 1,719,000 | 259,000 | 1,978,000 |
| Cordillera Administrative Region (CAR) | <u>4,315,000</u> | <u>947,000</u> | <u>5,262,000</u> |
| Regional Office - CAR | 4,315,000 | 947,000 | 5,262,000 |
| Region II - Cagayan Valley | <u>2,053,000</u> | <u>588,000</u> | <u>2,641,000</u> |
| Regional Office - II | 2,053,000 | 588,000 | 2,641,000 |
| Region III - Central Luzon | <u>1,473,000</u> | <u>241,000</u> | <u>1,714,000</u> |
| Regional Office - III | 1,473,000 | 241,000 | 1,714,000 |
| Region IVA - CALABARZON | <u>1,107,000</u> | <u>598,000</u> | <u>1,705,000</u> |
| Regional Office - IVA | 1,107,000 | 598,000 | 1,705,000 |
| Region IVB - MIMAROPA | <u>382,000</u> | <u>236,000</u> | <u>618,000</u> |
| Regional Office - IVB | 382,000 | 236,000 | 618,000 |
| Region V - Bicol | <u>1,458,000</u> | <u>603,000</u> | <u>2,061,000</u> |
| Regional Office - V | 1,458,000 | 603,000 | 2,061,000 |
| Region VI - Western Visayas | <u>443,000</u> | <u>603,000</u> | <u>1,046,000</u> |
| Regional Office - VI | 443,000 | 603,000 | 1,046,000 |
| Region VII - Central Visayas | <u>1,444,000</u> | <u>946,000</u> | <u>2,390,000</u> |
| Regional Office - VII | 1,444,000 | 946,000 | 2,390,000 |
| Region VIII - Eastern Visayas | <u>1,107,000</u> | <u>603,000</u> | <u>1,710,000</u> |
| Regional Office - VIII | 1,107,000 | 603,000 | 1,710,000 |

| | | | | |
|-----------------|----------------------------------------------|-------------------|-------------------|-------------------|
| | Region IX - Zamboanga Peninsula | <u>726,000</u> | <u>947,000</u> | <u>1,673,000</u> |
| | Regional Office - IX | 726,000 | 947,000 | 1,673,000 |
| | Region X - Northern Mindanao | <u>443,000</u> | <u>603,000</u> | <u>1,046,000</u> |
| | Regional Office - X | 443,000 | 603,000 | 1,046,000 |
| | Region XI - Davao | <u>1,170,000</u> | <u>718,000</u> | <u>1,888,000</u> |
| | Regional Office - XI | 1,170,000 | 718,000 | 1,888,000 |
| | Region XII - SOCCSKSARGEN | <u>382,000</u> | <u>244,000</u> | <u>626,000</u> |
| | Regional Office - XII | 382,000 | 244,000 | 626,000 |
| | Region XIII - CARAGA | <u>1,107,000</u> | <u>236,000</u> | <u>1,343,000</u> |
| | Regional Office - XIII | 1,107,000 | 236,000 | 1,343,000 |
| 310200100004000 | Renewal of professional identification cards | <u>21,118,000</u> | <u>27,940,000</u> | <u>49,058,000</u> |
| | National Capital Region (NCR) | <u>235,000</u> | <u>17,722,000</u> | <u>17,957,000</u> |
| | Central Office | | 16,297,000 | 16,297,000 |
| | Regional Office - NCR | 235,000 | 1,425,000 | 1,660,000 |
| | Region I - Ilocos | <u>944,000</u> | <u>309,000</u> | <u>1,253,000</u> |
| | Regional Office - I | 944,000 | 309,000 | 1,253,000 |
| | Cordillera Administrative Region (CAR) | <u>563,000</u> | <u>1,146,000</u> | <u>1,709,000</u> |
| | Regional Office - CAR | 563,000 | 1,146,000 | 1,709,000 |
| | Region II - Cagayan Valley | <u>1,008,000</u> | <u>728,000</u> | <u>1,736,000</u> |
| | Regional Office - II | 1,008,000 | 728,000 | 1,736,000 |
| | Region III - Central Luzon | <u>1,954,000</u> | <u>309,000</u> | <u>2,263,000</u> |
| | Regional Office - III | 1,954,000 | 309,000 | 2,263,000 |
| | Region IVA - CALABARZON | <u>1,571,000</u> | <u>728,000</u> | <u>2,299,000</u> |
| | Regional Office - IVA | 1,571,000 | 728,000 | 2,299,000 |
| | Region IVB - MIMAROPA | <u>563,000</u> | <u>309,000</u> | <u>872,000</u> |
| | Regional Office - IVB | 563,000 | 309,000 | 872,000 |
| | Region V - Bicol | <u>1,954,000</u> | <u>728,000</u> | <u>2,682,000</u> |
| | Regional Office - V | 1,954,000 | 728,000 | 2,682,000 |
| | Region VI - Western Visayas | <u>563,000</u> | <u>728,000</u> | <u>1,291,000</u> |
| | Regional Office - VI | 563,000 | 728,000 | 1,291,000 |

| | | | | | |
|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|
| | Region VII - Central Visayas | <u>1,954,000</u> | <u>1,146,000</u> | <u>3,100,000</u> | |
| | Regional Office - VII | 1,954,000 | 1,146,000 | 3,100,000 | |
| | Region VIII - Eastern Visayas | <u>1,571,000</u> | <u>728,000</u> | <u>2,299,000</u> | |
| | Regional Office - VIII | 1,571,000 | 728,000 | 2,299,000 | |
| | Region IX - Zamboanga Peninsula | <u>1,571,000</u> | <u>1,146,000</u> | <u>2,717,000</u> | |
| | Regional Office - IX | 1,571,000 | 1,146,000 | 2,717,000 | |
| | Region X - Northern Mindanao | <u>1,954,000</u> | <u>728,000</u> | <u>2,682,000</u> | |
| | Regional Office - X | 1,954,000 | 728,000 | 2,682,000 | |
| | Region XI - Davao | <u>1,571,000</u> | <u>867,000</u> | <u>2,438,000</u> | |
| | Regional Office - XI | 1,571,000 | 867,000 | 2,438,000 | |
| | Region XII - SOCCSKSARGEN | <u>1,571,000</u> | <u>309,000</u> | <u>1,880,000</u> | |
| | Regional Office - XII | 1,571,000 | 309,000 | 1,880,000 | |
| | Region XIII - CARAGA | <u>1,571,000</u> | <u>309,000</u> | <u>1,880,000</u> | |
| | Regional Office - XIII | 1,571,000 | 309,000 | 1,880,000 | |
| 310200100005000 | Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory | <u>443,000</u> | <u>7,099,000</u> | <u>7,542,000</u> | |
| | National Capital Region (NCR) | <u>443,000</u> | <u>7,099,000</u> | <u>7,542,000</u> | |
| | Central Office | 443,000 | 7,099,000 | 7,542,000 | |
| 310300000000000 | PROFESSIONAL DATABASE MANAGEMENT PROGRAM | <u>21,714,000</u> | <u>52,447,000</u> | <u>29,980,000</u> | <u>104,141,000</u> |
| 310300100001000 | Computerization of licensure examination processes and regulation services | <u>21,714,000</u> | <u>52,447,000</u> | <u>29,980,000</u> | <u>104,141,000</u> |
| | National Capital Region (NCR) | <u>13,728,000</u> | <u>46,866,000</u> | <u>29,980,000</u> | <u>90,574,000</u> |
| | Central Office | 12,709,000 | 45,673,000 | 29,980,000 | 88,362,000 |
| | Regional Office - NCR | 1,019,000 | 1,193,000 | | 2,212,000 |
| | Region I - Ilocos | <u>726,000</u> | <u>139,000</u> | <u>865,000</u> | |
| | Regional Office - I | 726,000 | 139,000 | 865,000 | |
| | Cordillera Administrative Region (CAR) | | <u>938,000</u> | <u>938,000</u> | |
| | Regional Office - CAR | | 938,000 | 938,000 | |
| | Region II - Cagayan Valley | <u>726,000</u> | <u>362,000</u> | <u>1,088,000</u> | |
| | Regional Office - II | 726,000 | 362,000 | 1,088,000 | |

| | | | |
|---------------------------------|--------------------------|--------------------------|------------------------------------------------|
| Region III - Central Luzon | <u>726,000</u> | <u>133,000</u> | <u>859,000</u> |
| Regional Office - III | 726,000 | 133,000 | 859,000 |
| Region IVA - CALABARZON | <u>726,000</u> | <u>381,000</u> | <u>1,107,000</u> |
| Regional Office - IVA | 726,000 | 381,000 | 1,107,000 |
| Region IVB - MIMAROPA | | <u>131,000</u> | <u>131,000</u> |
| Regional Office - IVB | | 131,000 | 131,000 |
| Region V - Bicol | <u>726,000</u> | <u>369,000</u> | <u>1,095,000</u> |
| Regional Office - V | 726,000 | 369,000 | 1,095,000 |
| Region VI - Western Visayas | <u>726,000</u> | <u>375,000</u> | <u>1,101,000</u> |
| Regional Office - VI | 726,000 | 375,000 | 1,101,000 |
| Region VII - Central Visayas | <u>726,000</u> | <u>596,000</u> | <u>1,322,000</u> |
| Regional Office - VII | 726,000 | 596,000 | 1,322,000 |
| Region VIII - Eastern Visayas | | <u>427,000</u> | <u>427,000</u> |
| Regional Office - VIII | | 427,000 | 427,000 |
| Region IX - Zamboanga Peninsula | <u>726,000</u> | <u>590,000</u> | <u>1,316,000</u> |
| Regional Office - IX | 726,000 | 590,000 | 1,316,000 |
| Region X - Northern Mindanao | <u>726,000</u> | <u>407,000</u> | <u>1,133,000</u> |
| Regional Office - X | 726,000 | 407,000 | 1,133,000 |
| Region XI - Davao | <u>726,000</u> | <u>455,000</u> | <u>1,181,000</u> |
| Regional Office - XI | 726,000 | 455,000 | 1,181,000 |
| Region XII - SOCCSKSARGEN | <u>726,000</u> | <u>145,000</u> | <u>871,000</u> |
| Regional Office - XII | 726,000 | 145,000 | 871,000 |
| Region XIII - CARAGA | | <u>133,000</u> | <u>133,000</u> |
| Regional Office - XIII | | 133,000 | 133,000 |
| Sub-total, Operations | <u>565,488,000</u> | <u>525,130,000</u> | <u>29,980,000</u> <u>1,120,598,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>764,967,000</u> | P <u>718,275,000</u> | P <u>29,980,000</u> P <u>1,513,222,000</u> |

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

| | (Cash-Based) | | |
|-------------------------------------------------------|----------------|----------------|----------------|
| | 2019 | 2020 | 2021 |
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 299,065 | 288,181 | 354,312 |
| Total Permanent Positions | <u>299,065</u> | <u>288,181</u> | <u>354,312</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 17,068 | 16,728 | 18,936 |
| Representation Allowance | 4,932 | 2,622 | 3,240 |
| Transportation Allowance | 4,562 | 2,622 | 3,240 |
| Clothing and Uniform Allowance | 4,224 | 4,182 | 4,734 |
| Honoraria | 202,424 | 267,390 | 297,090 |
| Overtime Pay | 5,177 | | |
| Mid-Year Bonus - Civilian | 23,107 | 24,015 | 29,525 |
| Year End Bonus | 25,679 | 24,015 | 29,525 |
| Cash Gift | 3,698 | 3,485 | 3,945 |
| Productivity Enhancement Incentive | 3,678 | 3,485 | 3,945 |
| Step Increment | | 723 | 879 |
| Collective Negotiation Agreement | 18,528 | | |
| Total Other Compensation Common to All | <u>313,077</u> | <u>349,267</u> | <u>395,059</u> |
| Other Compensation for Specific Groups | | | |
| Other Personnel Benefits | 4,602 | | |
| Total Other Compensation for Specific Groups | <u>4,602</u> | | |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 33,780 | 34,576 | 42,521 |
| PAG-IBIG Contributions | 823 | 832 | 939 |
| PhilHealth Contributions | 3,143 | 3,179 | 3,813 |
| Employees Compensation Insurance Premiums | 830 | 832 | 939 |
| Loyalty Award - Civilian | 409 | 155 | |
| Terminal Leave | 9,773 | 5,342 | 9,905 |
| Total Other Benefits | <u>48,758</u> | <u>44,916</u> | <u>58,117</u> |
| Other Personnel Benefits | | | |
| Pension, Civilian Personnel | 5,196 | | |
| Total Other Personnel Benefits | <u>5,196</u> | | |
| TOTAL PERSONNEL SERVICES | <u>670,698</u> | <u>682,364</u> | <u>807,488</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 30,813 | 71,951 | 40,115 |
| Training and Scholarship Expenses | 6,591 | 9,599 | 9,731 |
| Supplies and Materials Expenses | 98,072 | 141,070 | 189,274 |
| Utility Expenses | 26,170 | 33,747 | 35,108 |
| Communication Expenses | 19,820 | 22,624 | 53,451 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 2,766 | 2,456 | 3,560 |
| Professional Services | 6,288 | 8,556 | 4,760 |
| General Services | 199,475 | 213,902 | 198,889 |
| Repairs and Maintenance | 5,777 | 24,886 | 11,431 |
| Taxes, Insurance Premiums and Other Fees | 2,104 | 5,516 | 5,787 |

| | | | |
|------------------------------------------------|------------------|------------------|------------------|
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 2,411 | 3,669 | 3,371 |
| Printing and Publication Expenses | 2 | 471 | 628 |
| Representation Expenses | 6,599 | 15,012 | 11,066 |
| Transportation and Delivery Expenses | 596 | | 1,064 |
| Rent/Lease Expenses | 68,609 | 88,128 | 145,823 |
| Subscription Expenses | 6,332 | 56 | 3,043 |
| Other Maintenance and Operating Expenses | 2,568 | 4,890 | 1,174 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>484,993</u> | <u>646,533</u> | <u>718,275</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>1,155,691</u> | <u>1,328,897</u> | <u>1,525,763</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | 12,821 | | |
| Buildings and Other Structures | 4,308 | 23,423 | |
| Machinery and Equipment Outlay | 4,017 | 23,048 | 29,980 |
| Transportation Equipment Outlay | | 49,750 | |
| Furniture, Fixtures and Books Outlay | 341 | 5,210 | |
| Other Property Plant and Equipment Outlay | | 242 | |
| Intangible Assets Outlay | 11,370 | | |
| TOTAL CAPITAL OUTLAYS | <u>32,857</u> | <u>101,673</u> | <u>29,980</u> |
| GRAND TOTAL | <u>1,188,548</u> | <u>1,430,570</u> | <u>1,555,743</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) | 2019 GAA Targets | Actual |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------|
| 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% | 56.4% |
| 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% | 99.97% |
| 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% | 9% |
| 2. Percentage of cases resolved within three (3) months | 8% | 12% |
| 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 | 1,160 | 1,047 |

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

| | | |
|--------------------------------------------------------------------------------------------------------|--------|--------|
| Outcome Indicators | | |
| 1. Percentage reduction of process cycle time of frontline services upon conversion to online services | 96% | 96% |
| Output Indicators | | |
| 1. Percentage increase in the number of applicants and professionals provided with online services | 30.54% | 38.80% |

PERFORMANCE INFORMATION

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2020 Targets | 2021 NEP 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% | 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% | 98% | 99% |
| 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% |

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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 | 1,165 | 1,170 |

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicators

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

Output Indicators

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