

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department :Department of Labor and Employment (DOLE)
Agency/Entity :Professional Regulation Commission
Operating Unit :Regional Office - XI
Organization Code (UACS) :16 008 0300011

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		43,359	16,486	59,845	63,645	15,566	17,514	14,844	15,721	63,645	0	0	0	0	0
General Administration and Support	1000000000000000	17,324	4,635	21,959	32,503	7,849	8,899	7,732	8,023	32,503	0	0	0	0	0
General Management and Supervision	100000100001000	17,324	4,635	21,959	32,503	7,849	8,899	7,732	8,023	32,503	0	0	0	0	0
PS		6,979	1,707	8,686	9,630	2,098	2,821	2,098	2,613	9,630	0	0	0	0	0
MOOE		10,345	2,928	13,273	22,873	5,751	6,078	5,634	5,410	22,873	0	0	0	0	0
Operations	3000000000000000	26,035	11,851	37,886	31,142	7,717	8,615	7,112	7,698	31,142	0	0	0	0	0
PROFESSIONAL LICENSURE PROGRAM	3101000000000000	16,741	7,597	24,338	20,798	5,296	5,454	4,822	5,226	20,798	0	0	0	0	0
Processing of applications for licensure examinations	310100100001000	6,716	1,811	8,527	8,443	2,003	2,372	1,953	2,115	8,443	0	0	0	0	0
PS		2,507	875	3,382	3,386	712	964	712	998	3,386	0	0	0	0	0
MOOE		4,209	936	5,145	5,057	1,291	1,408	1,241	1,117	5,057	0	0	0	0	0
Preparation of test questions, conduct and rating of licensure examinations	310100100002000	10,025	5,786	15,811	12,355	3,293	3,082	2,869	3,111	12,355	0	0	0	0	0
PS		2,254	357	2,611	3,291	695	940	695	961	3,291	0	0	0	0	0
MOOE		7,771	5,429	13,200	9,064	2,598	2,142	2,174	2,150	9,064	0	0	0	0	0
PROFESSIONAL REGULATION PROGRAM	3102000000000000	6,487	3,713	10,200	9,457	2,255	2,837	2,124	2,241	9,457	0	0	0	0	0
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	310200100001000	3,252	2,415	5,667	4,732	1,115	1,464	1,095	1,058	4,732	0	0	0	0	0
PS		3,173	2,415	5,588	4,632	1,075	1,444	1,075	1,038	4,632	0	0	0	0	0
MOOE		79	0	79	100	40	20	20	20	100	0	0	0	0	0
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	310200100002000	1,068	42	1,110	689	155	192	156	186	689	0	0	0	0	0
PS		615	42	657	489	102	139	102	146	489	0	0	0	0	0
MOOE		453	0	453	200	53	53	54	40	200	0	0	0	0	0
Issuance to initial registrants of professional identification cards and registration certificates	310200100003000	983	304	1,287	1,293	272	368	271	382	1,293	0	0	0	0	0
PS		978	304	1,282	1,283	269	365	269	380	1,283	0	0	0	0	0
MOOE		5	0	5	10	3	3	2	2	10	0	0	0	0	0
Renewal of professional identification cards	310200100004000	1,184	952	2,136	2,743	713	813	602	615	2,743	0	0	0	0	0

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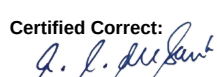
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS		1,174	952	2,126	1,509	346	457	346	360	1,509	0	0	0	0	0
MOOE		10	0	10	1,234	367	356	256	255	1,234	0	0	0	0	0
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	3103000000000000	2,807	541	3,348	887	166	324	166	231	887	0	0	0	0	0
Computerization of licensure examination processes and regulation services	310300100001000	2,807	541	3,348	887	166	324	166	231	887	0	0	0	0	0
PS		571	216	787	787	166	224	166	231	787	0	0	0	0	0
MOOE		282	75	357	100	0	100	0	0	100	0	0	0	0	0
CO		1,954	250	2,204	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		1,732	612	2,344	2,350	592	592	592	574	2,350	0	0	0	0	0
Retirement and Life Insurance Premiums		1,732	612	2,344	2,350	592	592	592	574	2,350	0	0	0	0	0
General Administration and Support	1000000000000000	652	132	784	899	230	230	230	209	899	0	0	0	0	0
General Management and Supervision	100000100001000	652	132	784	899	230	230	230	209	899	0	0	0	0	0
PS		652	132	784	899	230	230	230	209	899	0	0	0	0	0
Operations	3000000000000000	1,080	480	1,560	1,451	362	362	362	365	1,451	0	0	0	0	0
PROFESSIONAL LICENSURE PROGRAM	3101000000000000	459	106	565	630	148	148	148	186	630	0	0	0	0	0
Processing of applications for licensure examinations	310100100001000	244	75	319	320	80	80	80	80	320	0	0	0	0	0
PS		244	75	319	320	80	80	80	80	320	0	0	0	0	0
Preparation of test questions, conduct and rating of licensure examinations	310100100002000	215	31	246	310	68	68	68	106	310	0	0	0	0	0
PS		215	31	246	310	68	68	68	106	310	0	0	0	0	0
PROFESSIONAL REGULATION PROGRAM	3102000000000000	565	355	920	746	195	195	195	161	746	0	0	0	0	0
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	310200100001000	295	234	529	437	118	118	118	83	437	0	0	0	0	0
PS		295	234	529	437	118	118	118	83	437	0	0	0	0	0
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	310200100002000	69	0	69	45	11	11	11	12	45	0	0	0	0	0
PS		69	0	69	45	11	11	11	12	45	0	0	0	0	0
Issuance to initial registrants of professional identification cards and registration certificates	310200100003000	95	26	121	121	30	30	30	31	121	0	0	0	0	0
PS		95	26	121	121	30	30	30	31	121	0	0	0	0	0
Renewal of professional identification cards	310200100004000	106	95	201	143	36	36	36	35	143	0	0	0	0	0
PS		106	95	201	143	36	36	36	35	143	0	0	0	0	0
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	3103000000000000	56	19	75	75	19	19	19	18	75	0	0	0	0	0
Computerization of licensure examination processes and regulation services	310300100001000	56	19	75	75	19	19	19	18	75	0	0	0	0	0

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1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
PS		56	19	75	75	19	19	19	18	75	0	0	0	0	0
III. Special Purpose Fund		179	0	179	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	4008000000000000	179	0	179	0	0	0	0	0	0	0	0	0	0	0
For payment of monetization of leave credits	4008000000004000	179	0	179	0	0	0	0	0	0	0	0	0	0	0
PS		179	0	179	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		45,270	17,098	62,368	65,995	16,158	18,106	15,436	16,295	65,995	0	0	0	0	0
PS		20,162	7,480	27,642	27,357	6,055	7,946	6,055	7,301	27,357	0	0	0	0	0
MOOE		23,154	9,368	32,522	38,638	10,103	10,160	9,381	8,994	38,638	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		1,954	250	2,204	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		27,115	12,331	39,446	32,593	8,079	8,977	7,474	8,063	32,593	0	0	0	0	0
PROFESSIONAL LICENSURE PROGRAM	3101000000000000	17,200	7,703	24,903	21,428	5,444	5,602	4,970	5,412	21,428	0	0	0	0	0
PROFESSIONAL REGULATION PROGRAM	3102000000000000	7,052	4,068	11,120	10,203	2,450	3,032	2,319	2,402	10,203	0	0	0	0	0
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	3103000000000000	2,863	560	3,423	962	185	343	185	249	962	0	0	0	0	0
IV. Continuing Appropriations		21,220	4,042	25,262	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	82	0	82	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	82	0	82	0	0	0	0	0	0	0	0	0	0	0
MOOE		82	0	82	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	21,138	4,042	25,180	0	0	0	0	0	0	0	0	0	0	0
PROFESSIONAL LICENSURE PROGRAM	3101000000000000	21,138	4,042	25,180	0	0	0	0	0	0	0	0	0	0	0
Processing of applications for licensure examinations	310100100001000	158	0	158	0	0	0	0	0	0	0	0	0	0	0
MOOE		158	0	158	0	0	0	0	0	0	0	0	0	0	0
Preparation of test questions, conduct and rating of licensure examinations	310100100002000	20,980	4,042	25,022	0	0	0	0	0	0	0	0	0	0	0
MOOE		20,980	4,042	25,022	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:

LYNN A. SARITA
Budget Officer
Date: November 20, 2023 05:17 PM

Certified Correct:

ARJEN C. DE LOS SANTOS
Planning Officer
Date: November 20, 2023 05:17 PM

Recommending Approval By:

TERESITA M. MARANON
Chief, Finance and Administrative Division
Date: November 21, 2023 01:21 PM

Approved By:

RAQUEL R. ABRANTES
Regional Director
Date: November 21, 2023 02:36 PM