

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department :Department of Labor and Employment (DOLE)
Agency/Entity :Professional Regulation Commission
Operating Unit :Regional Office - II
Organization Code (UACS) :16 008 0300002

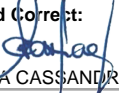
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub 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		35,202	14,396	49,598	45,518	12,036	11,354	12,217	9,911	45,518	0	0	0	0	0
General Administration and Support	1000000000000000	8,470	3,679	12,149	12,138	2,926	3,281	2,843	3,088	12,138	0	0	0	0	0
General Management and Supervision	100000100001000	8,470	3,679	12,149	12,138	2,926	3,281	2,843	3,088	12,138	0	0	0	0	0
PS		5,813	3,010	8,823	8,450	1,987	2,437	1,862	2,164	8,450	0	0	0	0	0
MOOE		2,657	669	3,326	3,688	939	844	981	924	3,688	0	0	0	0	0
Operations	3000000000000000	26,732	10,717	37,449	33,380	9,110	8,073	9,374	6,823	33,380	0	0	0	0	0
PROFESSIONAL LICENSURE PROGRAM	3101000000000000	19,580	7,617	27,197	22,471	6,801	5,199	6,767	3,704	22,471	0	0	0	0	0
Processing of applications for licensure examinations	310100100001000	6,663	2,632	9,295	8,625	1,725	2,091	2,857	1,952	8,625	0	0	0	0	0
PS		2,491	928	3,419	3,421	758	943	733	987	3,421	0	0	0	0	0
MOOE		4,172	1,704	5,876	5,204	967	1,148	2,124	965	5,204	0	0	0	0	0
Preparation of test questions, conduct and rating of licensure examinations	310100100002000	11,996	4,654	16,650	12,593	4,795	2,766	3,645	1,387	12,593	0	0	0	0	0
PS		3,469	548	4,017	4,941	1,316	1,590	1,278	757	4,941	0	0	0	0	0
MOOE		8,527	4,106	12,633	7,652	3,479	1,176	2,367	630	7,652	0	0	0	0	0
Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	310100100003000	921	331	1,252	1,253	281	342	265	365	1,253	0	0	0	0	0
PS		921	331	1,252	1,253	281	342	265	365	1,253	0	0	0	0	0
PROFESSIONAL REGULATION PROGRAM	3102000000000000	6,341	2,840	9,181	10,022	2,123	2,630	2,405	2,864	10,022	0	0	0	0	0
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	310200100001000	1,500	823	2,323	2,323	492	650	509	672	2,323	0	0	0	0	0
PS		1,424	749	2,173	2,173	475	607	467	624	2,173	0	0	0	0	0
MOOE		76	74	150	150	17	43	42	48	150	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	1,206	624	1,830	1,622	352	457	389	424	1,622	0	0	0	0	0
PS		1,059	413	1,472	1,472	327	411	322	412	1,472	0	0	0	0	0
MOOE		147	211	358	150	25	46	67	12	150	0	0	0	0	0
Issuance to initial registrants of professional identification cards and registration certificates	310200100003000	2,417	913	3,330	3,343	737	923	714	969	3,343	0	0	0	0	0

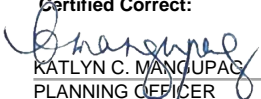
Department :Department of Labor and Employment (DOLE)
Agency/Entity :Professional Regulation Commission
Operating Unit :Regional Office - II
Organization Code (UACS) :16 008 0300002

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		2,413	912	3,325	3,333	735	921	712	965	3,333	0	0	0	0	0
MOOE		4	1	5	10	2	2	2	4	10	0	0	0	0	0
Renewal of professional identification cards	310200100004000	1,218	480	1,698	2,734	542	600	793	799	2,734	0	0	0	0	0
PS		1,218	470	1,688	1,688	372	470	363	483	1,688	0	0	0	0	0
MOOE		0	10	10	1,046	170	130	430	316	1,046	0	0	0	0	0
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	3103000000000000	811	260	1,071	887	186	244	202	255	887	0	0	0	0	0
Computerization of licensure examination processes and regulation services	310300100001000	811	260	1,071	887	186	244	202	255	887	0	0	0	0	0
PS		570	217	787	787	174	218	168	227	787	0	0	0	0	0
MOOE		241	43	284	100	12	26	34	28	100	0	0	0	0	0
II. Automatic Appropriations		1,658	868	2,526	2,577	0	0	0	0	0	680	679	680	538	2,577
Retirement and Life Insurance Premiums		1,658	868	2,526	2,577	0	0	0	0	0	680	679	680	538	2,577
General Administration and Support	1000000000000000	505	326	831	797	0	0	0	0	0	207	207	207	176	797
General Management and Supervision	100000100001000	505	326	831	797	0	0	0	0	0	207	207	207	176	797
PS		505	326	831	797	0	0	0	0	0	207	207	207	176	797
Operations	3000000000000000	1,153	542	1,695	1,780	0	0	0	0	0	473	472	473	362	1,780
PROFESSIONAL LICENSURE PROGRAM	3101000000000000	572	231	803	887	0	0	0	0	0	248	248	248	143	887
Processing of applications for licensure examinations	310100100001000	211	100	311	311	0	0	0	0	0	78	78	78	77	311
PS		211	100	311	311	0	0	0	0	0	78	78	78	77	311
Preparation of test questions, conduct and rating of licensure examinations	310100100002000	285	94	379	463	0	0	0	0	0	141	141	141	40	463
PS		285	94	379	463	0	0	0	0	0	141	141	141	40	463
Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	310100100003000	76	37	113	113	0	0	0	0	0	29	29	29	26	113
PS		76	37	113	113	0	0	0	0	0	29	29	29	26	113
PROFESSIONAL REGULATION PROGRAM	3102000000000000	531	286	817	818	0	0	0	0	0	206	205	206	201	818
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	310200100001000	126	84	210	210	0	0	0	0	0	53	53	53	51	210
PS		126	84	210	210	0	0	0	0	0	53	53	53	51	210
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	310200100002000	88	44	132	132	0	0	0	0	0	33	33	33	33	132
PS		88	44	132	132	0	0	0	0	0	33	33	33	33	132
Issuance to initial registrants of professional identification cards and registration certificates	310200100003000	209	104	313	314	0	0	0	0	0	79	78	79	78	314

Department :Department of Labor and Employment (DOLE)
Agency/Entity :Professional Regulation Commission
Operating Unit :Regional Office - II
Organization Code (UACS) :16 008 0300002

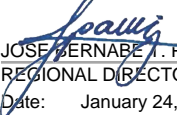
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub 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		209	104	313	314	0	0	0	0	0	79	78	79	78	314
Renewal of professional identification cards	310200100004000	108	54	162	162	0	0	0	0	0	41	41	41	39	162
PS		108	54	162	162	0	0	0	0	0	41	41	41	39	162
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	310300000000000	50	25	75	75	0	0	0	0	0	19	19	19	18	75
Computerization of licensure examination processes and regulation services	310300100001000	50	25	75	75	0	0	0	0	0	19	19	19	18	75
PS		50	25	75	75	0	0	0	0	0	19	19	19	18	75
TOTAL, Current Year Budget / Appropriations		36,860	15,264	52,124	48,095	12,036	11,354	12,217	9,911	45,518	680	679	680	538	2,577
PS		21,036	8,446	29,482	30,095	6,425	7,939	6,170	6,984	27,518	680	679	680	538	2,577
MOOE		15,824	6,818	22,642	18,000	5,611	3,415	6,047	2,927	18,000	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		27,885	11,259	39,144	35,160	9,110	8,073	9,374	6,823	33,380	473	472	473	362	1,780
PROFESSIONAL LICENSURE PROGRAM	310100000000000	20,152	7,848	28,000	23,358	6,801	5,199	6,767	3,704	22,471	248	248	248	143	887
PROFESSIONAL REGULATION PROGRAM	310200000000000	6,872	3,126	9,998	10,840	2,123	2,630	2,405	2,864	10,022	206	205	206	201	818
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	310300000000000	861	285	1,146	962	186	244	202	255	887	19	19	19	18	75

Certified Correct:

KRISTINA CASSANDRA A. CARAG
BUDGET OFFICER
Date: January 24, 2024 03:14 PM

Certified Correct:

KATLYN C. MANCUPAG
PLANNING OFFICER
Date: January 24, 2024 03:14 PM

Recommending Approval By:

JUAN G. ANLAM, JR.
CHIEF ADMINISTRATIVE OFFICER
Date: January 24, 2024 03:16 PM

Approved By:

JOSE BERNABE T. PAUG
REGIONAL DIRECTOR
Date: January 24, 2024 03:19 PM