

As of December 31, 2012
(In Thousand Pesos)

PARTICULARS	FY 2012			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Department of Trade and Industry	3,190,428	383,154	3,573,582	1,400,394	1,732,131	384,784	3,517,309	1,465,622	1,552,554	318,609	3,336,785	(65,228)	179,577	66,175	180,524	94.87%
Current Year Budget	2,784,661	313,655	3,098,316	1,400,394	1,552,394	89,255	3,042,043	1,458,762	1,387,901	20,243	2,866,906	(58,368)	164,493	69,012	175,137	
Agency Specific Budget	2,604,563	75,944	2,680,507	1,085,154	1,512,873	82,480	2,680,507	1,145,728	1,357,971	15,759	2,519,458	(60,574)	154,902	66,721	161,049	
Special Purpose Funds	-	234,894	234,894	216,863	17,592	439	234,894	215,591	15,404	-	230,995	1,272	2,188	439	3,899	
Automatic Appropriation	180,098	2,817	182,915	98,377	21,929	6,336	126,642	97,443	14,526	4,484	116,453	934	7,403	1,852	10,189	
Continuing Appropriation	405,767	69,499	475,266	-	179,737	295,529	475,266	6,860	164,653	298,366	469,879	(6,860)	15,084	(2,837)	5,387	
Unobligated Allotment as of 12/31/11	405,767	-	405,767	-	133,238	272,529	405,767	6,860	122,167	275,366	404,393	(6,860)	11,071	(2,837)	1,374	
Allotment Releases in FY 2012	-	69,499	69,499	-	46,499	23,000	69,499	-	42,486	23,000	65,486	-	4,013	-	4,013	
Office of the Secretary	2,728,024	346,847	3,074,871	1,184,471	1,508,506	325,621	3,018,598	1,241,794	1,343,696	283,540	2,869,030	(57,323)	164,810	42,081	149,568	95.05%
Current Year Budget	2,351,799	277,348	2,629,147	1,184,471	1,340,067	48,336	2,572,874	1,236,552	1,188,471	4,484	2,429,507	(52,081)	151,596	43,852	143,367	
Agency Specific Budget	2,187,092	75,944	2,263,036	916,818	1,304,218	42,000	2,263,036	970,225	1,162,646	-	2,132,871	(53,407)	141,572	42,000	130,165	
Special Purpose Funds	-	201,404	201,404	187,484	13,920	-	201,404	186,792	11,299	-	198,091	692	2,621	-	3,313	
Automatic Appropriation	164,707	-	164,707	80,169	21,929	6,336	108,434	79,535	14,526	4,484	98,545	634	7,403	1,852	9,889	
Continuing Appropriation	376,225	69,499	445,724	-	168,439	277,285	445,724	5,242	155,225	279,056	439,523	(5,242)	13,214	(1,771)	6,201	
Unobligated Allotment as of 12/31/11	376,225	-	376,225	-	121,940	254,285	376,225	5,242	112,739	256,056	374,037	(5,242)	9,201	(1,771)	2,188	
Allotment Releases in FY 2012	-	69,499	69,499	-	46,499	23,000	69,499	-	42,486	23,000	65,486	-	4,013	-	4,013	
Board of Investments	251,285	20,255	271,540	123,405	129,891	18,244	271,540	129,097	122,177	18,244	269,518	(5,692)	7,714	-	2,022	99.26%
Current Year Budget	231,049	20,255	251,304	123,405	127,899	-	251,304	129,097	120,185	-	249,282	(5,692)	7,714	-	2,022	
Agency Specific Budget	222,267	-	222,267	95,938	126,329	-	222,267	101,630	118,621	-	220,251	(5,692)	7,708	-	2,016	
Special Purpose Funds	-	18,543	18,543	16,973	1,570	-	18,543	16,973	1,564	-	18,537	-	6	-	6	
Automatic Appropriation	8,782	1,712	10,494	10,494	-	-	10,494	10,494	-	-	10,494	-	-	-	-	
Continuing Appropriation	20,236	-	20,236	-	1,992	18,244	20,236	-	1,992	18,244	20,236	-	-	-	-	
Unobligated Allotment as of 12/31/11	20,236	-	20,236	-	1,992	18,244	20,236	-	1,992	18,244	20,236	-	-	-	-	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction Industry Authority of t	50,806	6,663	57,469	31,598	25,432	439	57,469	30,151	25,023	518	55,692	1,447	409	(79)	1,777	96.91%
Current Year Budget	50,360	6,663	57,023	31,598	24,986	439	57,023	30,151	25,023	-	55,174	1,447	(37)	439	1,849	
Agency Specific Budget	48,114	-	48,114	25,230	22,884	-	48,114	24,595	22,482	-	47,077	635	402	-	1,037	
Special Purpose Funds	-	6,291	6,291	3,750	2,102	439	6,291	3,170	2,541	-	5,711	580	(439)	439	580	
Automatic Appropriation	2,246	372	2,618	2,618	-	-	2,618	2,386	-	-	2,386	232	-	-	232	
Continuing Appropriation	446	-	446	-	446	-	446	-	-	518	518	-	446	(518)	(72)	
Unobligated Allotment as of 12/31/11	446	-	446	-	446	-	446	-	-	518	518	-	446	(518)	(72)	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction Manpower Developm	22,436	1,986	24,422	14,211	10,211	-	24,422	13,904	10,165	548	24,617	307	46	(548)	(195)	100.80%
Current Year Budget	22,390	1,986	24,376	14,211	10,165	-	24,376	13,904	10,165	-	24,069	307	-	-	307	
Agency Specific Budget	21,379	-	21,379	11,214	10,165	-	21,379	10,953	10,165	-	21,118	261	-	-	261	
Special Purpose Funds	-	1,806	1,806	1,806	-	-	1,806	1,806	-	-	1,806	-	-	-	-	
Automatic Appropriation	1,011	180	1,191	1,191	-	-	1,191	1,145	-	-	1,145	46	-	-	46	
Continuing Appropriation	46	-	46	-	46	-	46	-	-	548	548	-	46	(548)	(502)	
Unobligated Allotment as of 12/31/11	46	-	46	-	46	-	46	-	-	548	548	-	46	(548)	(502)	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Philippine Trade Training Center	75,662	4,217	79,879	21,406	18,533	39,940	79,879	22,770	17,101	15,219	55,090	(1,364)	1,432	24,721	24,789	68.97%
Current Year Budget	75,252	4,217	79,469	21,406	18,123	39,940	79,469	22,530	16,691	15,219	54,440	(1,124)	1,432	24,721	25,029	
Agency Specific Budget	73,797	-	73,797	15,734	18,123	39,940	73,797	16,880	16,691	15,219	48,790	(1,146)	1,432	24,721	25,007	
Special Purpose Funds	-	3,953	3,953	3,953	-	-	3,953	3,953	-	-	3,953	-	-	-	-	
Automatic Appropriation	1,455	264	1,719	1,719	-	-	1,719	1,697	-	-	1,697	22	-	-	22	
Continuing Appropriation	410	-	410	-	410	-	410	240	410	-	650	(240)	-	-	(240)	
Unobligated Allotment as of 12/31/11	410	-	410	-	410	-	410	240	410	-	650	(240)	-	-	(240)	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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PARTICULARS	FY 2012			AS OF DECEMBER												UTILIZATION RATE (%)
	ORIGINAL APPROPRIATION	ADJUSTMENTS	ADJUSTED APPROPRIATION	ALLOTMENT				OBLIGATIONS INCURRED				UNOBLIGATED BALANCES				
				PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total	
Product Development and Design	62,215	3,186	65,401	25,303	39,558	540	65,401	27,906	34,392	540	62,838	(2,603)	5,166	-	2,563	96.08%
Current Year Budget	53,811	3,186	56,997	25,303	31,154	540	56,997	26,528	27,366	540	54,434	(1,225)	3,788	-	2,563	
Agency Specific Budget	51,914		51,914	20,220	31,154	540	51,914	21,445	27,366	540	49,351	(1,225)	3,788	-	2,563	
Special Purpose Funds		2,897	2,897	2,897			2,897	2,897			2,897	-	-	-	-	
Automatic Appropriation	1,897	289	2,186	2,186			2,186	2,186			2,186	-	-	-	-	
Continuing Appropriation	8,404	-	8,404	-	8,404	-	8,404	1,378	7,026	-	8,404	(1,378)	1,378	-	-	
Unobligated Allotment as of 12/31/11	8,404		8,404		8,404		8,404	1,378	7,026		8,404	(1,378)	1,378	-	-	
Allotment Releases in FY 2012	-						-				-	-	-	-	-	