

(In Thousand Pesos)

PARTICULARS	FY 2012			AS OF JUNE												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 Tourism	1,785,915	93,807	1,879,722	350,965	1,438,757	90,000	1,879,722	177,156	718,638	90,558	986,352	173,809	720,119	(558)	893,370	52.47%
Current Year Budget	1,654,198	93,807	1,748,005	350,965	1,307,040	90,000	1,748,005	177,156	588,103	89,780	855,039	173,809	718,937	220	892,966	
Agency Specific Budget	1,631,763	-	1,631,763	298,895	1,242,868	90,000	1,631,763	152,271	588,103	89,780	830,154	146,624	654,765	220	801,609	
Special Purpose Funds	-	91,411	91,411	27,239	64,172	-	91,411	13,595	-	-	13,595	13,644	64,172	-	77,816	
Automatic Appropriation	22,435	2,396	24,831	24,831	-	-	24,831	11,290	-	-	11,290	13,541	-	-	13,541	
Continuing Appropriation	131,717	-	131,717	-	131,717	-	131,717	-	130,535	778	131,313	-	1,182	(778)	404	
Unobligated Allotment as of 12/31/11	131,717	-	131,717	-	131,717	-	131,717	-	130,535	778	131,313	-	1,182	(778)	404	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of the Secretary	1,511,780	86,681	1,598,461	256,980	1,341,481	-	1,598,461	131,658	671,266	-	802,924	125,322	670,215	-	795,537	50.23%
Current Year Budget	1,382,413	86,681	1,469,094	256,980	1,212,114	-	1,469,094	131,658	542,185	-	673,843	125,322	669,929	-	795,251	
Agency Specific Budget	1,367,073	-	1,367,073	219,131	1,147,942	-	1,367,073	111,222	542,185	-	653,407	107,909	605,757	-	713,666	
Special Purpose Funds	-	84,894	84,894	20,722	64,172	-	84,894	12,600	-	-	12,600	8,122	64,172	-	72,294	
Automatic Appropriation	15,340	1,787	17,127	17,127	-	-	17,127	7,836	-	-	7,836	9,291	-	-	9,291	
Continuing Appropriation	129,367	-	129,367	-	129,367	-	129,367	-	129,081	-	129,081	-	286	-	286	
Unobligated Allotment as of 12/31/11	129,367	-	129,367	-	129,367	-	129,367	-	129,081	-	129,081	-	286	-	286	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intramuros Administration	36,469	1,897	38,366	23,760	14,606	-	38,366	9,565	8,548	-	18,113	14,195	6,058	-	20,253	47.21%
Current Year Budget	35,052	1,897	36,949	23,760	13,189	-	36,949	9,565	7,244	-	16,809	14,195	5,945	-	20,140	
Agency Specific Budget	33,242	-	33,242	20,053	13,189	-	33,242	8,852	7,244	-	16,096	11,201	5,945	-	17,146	
Special Purpose Funds	-	1,708	1,708	1,708	-	-	1,708	-	-	-	-	1,708	-	-	1,708	
Automatic Appropriation	1,810	189	1,999	1,999	-	-	1,999	713	-	-	713	1,286	-	-	1,286	
Continuing Appropriation	1,417	-	1,417	-	1,417	-	1,417	-	1,304	-	1,304	-	113	-	113	
Unobligated Allotment as of 12/31/11	1,417	-	1,417	-	1,417	-	1,417	-	1,304	-	1,304	-	113	-	113	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Parks Development Comr	237,666	5,229	242,895	70,225	82,670	90,000	242,895	35,933	38,824	90,558	165,315	34,292	43,846	(558)	77,580	68.06%
Current Year Budget	236,733	5,229	241,962	70,225	81,737	90,000	241,962	35,933	38,674	89,780	164,387	34,292	43,063	220	77,575	
Agency Specific Budget	231,448	-	231,448	59,711	81,737	90,000	231,448	32,197	38,674	89,780	160,651	27,514	43,063	220	70,797	
Special Purpose Funds	-	4,809	4,809	4,809	-	-	4,809	995	-	-	995	3,814	-	-	3,814	
Automatic Appropriation	5,285	420	5,705	5,705	-	-	5,705	2,741	-	-	2,741	2,964	-	-	2,964	
Continuing Appropriation	933	-	933	-	933	-	933	-	150	778	928	-	783	(778)	5	
Unobligated Allotment as of 12/31/11	933	-	933	-	933	-	933	-	150	778	928	-	783	(778)	5	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	