

## (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      |                      |
| The Judiciary                        | 17,989,483             | 1,369,853   | 19,359,336             | 13,143,569 | 5,937,137 | 278,630 | 19,359,336 | 2,904,895             | 764,480 | 73,899 | 3,743,274 | 10,238,674           | 5,172,657 | 204,731 | 15,616,062 | 19.34%               |
| Current Year Budget                  | 15,714,296             | 1,369,853   | 17,084,149             | 13,143,569 | 3,661,950 | 278,630 | 17,084,149 | 2,904,895             | 723,212 | 73,899 | 3,702,006 | 10,238,674           | 2,938,738 | 204,731 | 13,382,143 |                      |
| Agency Specific Budget               | 15,075,891             | -           | 15,075,891             | 11,135,311 | 3,661,950 | 278,630 | 15,075,891 | 2,601,406             | 723,212 | 73,899 | 3,398,517 | 8,533,905            | 2,938,738 | 204,731 | 11,677,374 |                      |
| Special Purpose Funds                | -                      | 1,292,629   | 1,292,629              | 1,292,629  | -         | -       | 1,292,629  | 115,537               | -       | -      | 115,537   | 1,177,092            | -         | -       | 1,177,092  |                      |
| Automatic Appropriation              | 638,405                | 77,224      | 715,629                | 715,629    | -         | -       | 715,629    | 187,952               | -       | -      | 187,952   | 527,677              | -         | -       | 527,677    |                      |
| Continuing Appropriation             | 2,275,187              | -           | 2,275,187              | -          | 2,275,187 | -       | 2,275,187  | -                     | 41,268  | -      | 41,268    | -                    | 2,233,919 | -       | 2,233,919  |                      |
| Unobligated Allotment as of 12/31/11 | 2,275,187              | -           | 2,275,187              | -          | 2,275,187 | -       | 2,275,187  | -                     | 41,268  | -      | 41,268    | -                    | 2,233,919 | -       | 2,233,919  |                      |
| Allotment Releases in FY 2012        | -                      | -           | -                      | -          | -         | -       | -          | -                     | -       | -      | -         | -                    | -         | -       | -          |                      |
| Supreme Court of the Phils and the   | 15,703,346             | 1,157,916   | 16,861,262             | 11,804,538 | 4,900,704 | 156,020 | 16,861,262 | 2,291,199             | 446,933 | 30,000 | 2,768,132 | 9,513,339            | 4,453,771 | 126,020 | 14,093,130 | 16.42%               |
| Current Year Budget                  | 13,929,572             | 1,157,916   | 15,087,488             | 11,804,538 | 3,126,930 | 156,020 | 15,087,488 | 2,291,199             | 446,933 | 30,000 | 2,768,132 | 9,513,339            | 2,679,997 | 126,020 | 12,319,356 |                      |
| Agency Specific Budget               | 13,355,764             | -           | 13,355,764             | 10,072,814 | 3,126,930 | 156,020 | 13,355,764 | 2,135,857             | 446,933 | 30,000 | 2,612,790 | 7,936,957            | 2,679,997 | 126,020 | 10,742,974 |                      |
| Special Purpose Funds                | -                      | 1,090,963   | 1,090,963              | 1,090,963  | -         | -       | 1,090,963  | -                     | -       | -      | -         | 1,090,963            | -         | -       | 1,090,963  |                      |
| Automatic Appropriation              | 573,808                | 66,953      | 640,761                | 640,761    | -         | -       | 640,761    | 155,342               | -       | -      | 155,342   | 485,419              | -         | -       | 485,419    |                      |
| Continuing Appropriation             | 1,773,774              | -           | 1,773,774              | -          | 1,773,774 | -       | 1,773,774  | -                     | -       | -      | -         | -                    | 1,773,774 | -       | 1,773,774  |                      |
| Unobligated Allotment as of 12/31/11 | 1,773,774              | -           | 1,773,774              | -          | 1,773,774 | -       | 1,773,774  | -                     | -       | -      | -         | -                    | 1,773,774 | -       | 1,773,774  |                      |
| Allotment Releases in FY 2012        | -                      | -           | -                      | -          | -         | -       | -          | -                     | -       | -      | -         | -                    | -         | -       | -          |                      |
| Presidential Electoral Tribunal      | 139,382                | 7,047       | 146,429                | 69,159     | 77,270    | -       | 146,429    | 7,289                 | 2,314   | -      | 9,603     | 61,870               | 74,956    | -       | 136,826    | 6.56%                |
| Current Year Budget                  | 74,517                 | 7,047       | 81,564                 | 69,159     | 12,405    | -       | 81,564     | 7,289                 | 2,314   | -      | 9,603     | 61,870               | 10,091    | -       | 71,961     |                      |
| Agency Specific Budget               | 72,157                 | -           | 72,157                 | 59,752     | 12,405    | -       | 72,157     | 6,665                 | 2,314   | -      | 8,979     | 53,087               | 10,091    | -       | 63,178     |                      |
| Special Purpose Funds                | -                      | 6,345       | 6,345                  | 6,345      | -         | -       | 6,345      | -                     | -       | -      | -         | 6,345                | -         | -       | 6,345      |                      |
| Automatic Appropriation              | 2,360                  | 702         | 3,062                  | 3,062      | -         | -       | 3,062      | 624                   | -       | -      | 624       | 2,438                | -         | -       | 2,438      |                      |
| Continuing Appropriation             | 64,865                 | -           | 64,865                 | -          | 64,865    | -       | 64,865     | -                     | -       | -      | -         | -                    | 64,865    | -       | 64,865     |                      |
| Unobligated Allotment as of 12/31/11 | 64,865                 | -           | 64,865                 | -          | 64,865    | -       | 64,865     | -                     | -       | -      | -         | -                    | 64,865    | -       | 64,865     |                      |
| Allotment Releases in FY 2012        | -                      | -           | -                      | -          | -         | -       | -          | -                     | -       | -      | -         | -                    | -         | -       | -          |                      |
| Sandiganbayan                        | 418,901                | 31,618      | 450,519                | 186,979    | 176,622   | 86,918  | 450,519    | 84,110                | 76,405  | 42,552 | 203,067   | 102,869              | 100,217   | 44,366  | 247,452    | 45.07%               |
| Current Year Budget                  | 357,261                | 31,618      | 388,879                | 186,979    | 114,982   | 86,918  | 388,879    | 84,110                | 63,789  | 42,552 | 190,451   | 102,869              | 51,193    | 44,366  | 198,428    |                      |
| Agency Specific Budget               | 348,121                | -           | 348,121                | 146,221    | 114,982   | 86,918  | 348,121    | 58,587                | 63,789  | 42,552 | 164,928   | 87,634               | 51,193    | 44,366  | 183,193    |                      |
| Special Purpose Funds                | -                      | 30,338      | 30,338                 | 30,338     | -         | -       | 30,338     | 22,637                | -       | -      | 22,637    | 7,701                | -         | -       | 7,701      |                      |
| Automatic Appropriation              | 9,140                  | 1,280       | 10,420                 | 10,420     | -         | -       | 10,420     | 2,886                 | -       | -      | 2,886     | 7,534                | -         | -       | 7,534      |                      |
| Continuing Appropriation             | 61,640                 | -           | 61,640                 | -          | 61,640    | -       | 61,640     | -                     | 12,616  | -      | 12,616    | -                    | 49,024    | -       | 49,024     |                      |
| Unobligated Allotment as of 12/31/11 | 61,640                 | -           | 61,640                 | -          | 61,640    | -       | 61,640     | -                     | 12,616  | -      | 12,616    | -                    | 49,024    | -       | 49,024     |                      |
| Allotment Releases in FY 2012        | -                      | -           | -                      | -          | -         | -       | -          | -                     | -       | -      | -         | -                    | -         | -       | -          |                      |
| Court of Appeals                     | 1,404,706              | 159,381     | 1,564,087              | 920,377    | 612,202   | 31,508  | 1,564,087  | 456,390               | 202,071 | 1,347  | 659,808   | 463,987              | 410,131   | 30,161  | 904,279    | 42.18%               |
| Current Year Budget                  | 1,140,023              | 159,381     | 1,299,404              | 920,377    | 347,519   | 31,508  | 1,299,404  | 456,390               | 177,274 | 1,347  | 635,011   | 463,987              | 170,245   | 30,161  | 664,393    |                      |
| Agency Specific Budget               | 1,094,428              | -           | 1,094,428              | 715,401    | 347,519   | 31,508  | 1,094,428  | 338,123               | 177,274 | 1,347  | 516,744   | 377,278              | 170,245   | 30,161  | 577,684    |                      |
| Special Purpose Funds                | -                      | 152,358     | 152,358                | 152,358    | -         | -       | 152,358    | 92,900                | -       | -      | 92,900    | 59,458               | -         | -       | 59,458     |                      |
| Automatic Appropriation              | 45,595                 | 7,023       | 52,618                 | 52,618     | -         | -       | 52,618     | 25,367                | -       | -      | 25,367    | 27,251               | -         | -       | 27,251     |                      |
| Continuing Appropriation             | 264,683                | -           | 264,683                | -          | 264,683   | -       | 264,683    | -                     | 24,797  | -      | 24,797    | -                    | 239,886   | -       | 239,886    |                      |
| Unobligated Allotment as of 12/31/11 | 264,683                | -           | 264,683                | -          | 264,683   | -       | 264,683    | -                     | 24,797  | -      | 24,797    | -                    | 239,886   | -       | 239,886    |                      |
| Allotment Releases in FY 2012        | -                      | -           | -                      | -          | -         | -       | -          | -                     | -       | -      | -         | -                    | -         | -       | -          |                      |
| Court of Tax Appeals                 | 323,148                | 13,891      | 337,039                | 162,516    | 170,339   | 4,184   | 337,039    | 65,907                | 36,757  | -      | 102,664   | 96,609               | 133,582   | 4,184   | 234,375    | 30.46%               |
| Current Year Budget                  | 212,923                | 13,891      | 226,814                | 162,516    | 60,114    | 4,184   | 226,814    | 65,907                | 32,902  | -      | 98,809    | 96,609               | 27,212    | 4,184   | 128,005    |                      |
| Agency Specific Budget               | 205,421                | -           | 205,421                | 141,123    | 60,114    | 4,184   | 205,421    | 62,174                | 32,902  | -      | 95,076    | 78,949               | 27,212    | 4,184   | 110,345    |                      |
| Special Purpose Funds                | -                      | 12,625      | 12,625                 | 12,625     | -         | -       | 12,625     | -                     | -       | -      | -         | 12,625               | -         | -       | 12,625     |                      |
| Automatic Appropriation              | 7,502                  | 1,266       | 8,768                  | 8,768      | -         | -       | 8,768      | 3,733                 | -       | -      | 3,733     | 5,035                | -         | -       | 5,035      |                      |
| Continuing Appropriation             | 110,225                | -           | 110,225                | -          | 110,225   | -       | 110,225    | -                     | 3,855   | -      | 3,855     | -                    | 106,370   | -       | 106,370    |                      |
| Unobligated Allotment as of 12/31/11 | 110,225                | -           | 110,225                | -          | 110,225   | -       | 110,225    | -                     | 3,855   | -      | 3,855     | -                    | 106,370   | -       | 106,370    |                      |
| Allotment Releases in FY 2012        | -                      | -           | -                      | -          | -         | -       | -          | -                     | -       | -      | -         | -                    | -         | -       | -          |                      |