





STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES  
As of June 30, 2012  
(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	
Film Development Council of the P	70,023	30,944	100,967	8,690	79,415	12,862	100,967	4,345	16,101	5,693	26,139	4,345	63,314	7,169	74,828	25.89%
Current Year Budget	69,112	30,944	100,056	8,690	79,317	12,049	100,056	4,345	16,101	5,693	26,139	4,345	63,216	6,356	73,917	
Agency Specific Budget	47,863		47,863	7,374	28,440	12,049	47,863	3,991	16,101	5,693	25,785	3,383	12,339	6,356	22,078	
Special Purpose Funds		718	718	718			718				-	718			718	
Automatic Appropriation	21,249	30,226	51,475	598	50,877		51,475	354			354	244	50,877		51,121	
Continuing Appropriation	911	-	911	-	98	813	911	-	-	-	-	-	98	813	911	
Unobligated Allotment as of 12/31/11	911		911		98	813	911				-	-	98	813	911	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Games and Amusements Board	65,994	368	66,362	44,257	17,056	4,109	65,422	26,650	8,176	-	34,826	17,607	8,880	4,109	30,596	53.23%
Current Year Budget	65,990	368	66,358	44,257	17,056	4,105	65,418	26,650	8,176	-	34,826	17,607	8,880	4,105	30,592	
Agency Specific Budget	53,523		53,523	40,172	9,246	4,105	53,523	24,097	8,176		32,273	16,075	1,070	4,105	21,250	
Special Purpose Funds		368	368	368			368				368				-	
Automatic Appropriation	12,467	-	12,467	3,717	7,810		11,527	2,185			2,185	1,532	7,810		9,342	
Continuing Appropriation	4	-	4	-	-	4	4	-	-	-	-	-	-	4	4	
Unobligated Allotment as of 12/31/11	4		4			4	4				-	-	-	4	4	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Governance Commission for GOCC	104,936	-	104,936	4,157	21,607	10,521	36,285	2,911	12,799	312	16,022	1,246	8,808	10,209	20,263	44.16%
Current Year Budget	100,000	-	100,000	4,157	18,000	9,192	31,349	2,911	9,778	-	12,689	1,246	8,222	9,192	18,660	
Agency Specific Budget	100,000		100,000	4,157	18,000	9,192	31,349	2,016	9,778		11,794	2,141	8,222	9,192	19,555	
Special Purpose Funds								700			700	(700)			(700)	
Automatic Appropriation								195			195	(195)			(195)	
Continuing Appropriation	4,936	-	4,936	-	3,607	1,329	4,936	-	3,021	312	3,333	-	586	1,017	1,603	
Unobligated Allotment as of 12/31/11	4,936		4,936		3,607	1,329	4,936		3,021	312	3,333	-	586	1,017	1,603	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Housing and Land Use Regulatory	219,295	18,157	237,452	174,095	61,800	657	236,552	97,436	28,484	45	125,965	76,659	33,316	612	110,587	53.25%
Current Year Budget	217,545	18,157	235,702	174,095	60,050	657	234,802	97,436	28,484	45	125,965	76,659	31,566	612	108,837	
Agency Specific Budget	204,199		204,199	142,592	60,050	657	203,299	80,276	28,484	45	108,805	62,316	31,566	612	94,494	
Special Purpose Funds		16,586	16,586	16,586			16,586	8,932			8,932	7,654			7,654	
Automatic Appropriation	13,346	1,571	14,917	14,917			14,917	8,228			8,228	6,689			6,689	
Continuing Appropriation	1,750	-	1,750	-	1,750	-	1,750	-	-	-	-	-	1,750	-	1,750	
Unobligated Allotment as of 12/31/11	1,750		1,750		1,750		1,750				-	-	1,750		1,750	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
Housing and Urban Development C	144,610	3,294	147,904	45,811	74,511	20,382	140,704	22,138	24,045	1,411	47,594	23,673	50,466	18,971	93,110	33.83%
Current Year Budget	128,424	3,294	131,718	45,811	67,527	11,180	124,518	22,138	19,638	1,411	43,187	23,673	47,889	9,769	81,331	
Agency Specific Budget	125,704		125,704	39,797	67,527	11,180	118,504	17,421	19,638	1,411	38,470	22,376	47,889	9,769	80,034	
Special Purpose Funds		2,966	2,966	2,966			2,966	3,229			3,229	(263)			(263)	
Automatic Appropriation	2,720	328	3,048	3,048			3,048	1,488			1,488	1,560			1,560	
Continuing Appropriation	16,186	-	16,186	-	6,984	9,202	16,186	-	4,407	-	4,407	-	2,577	9,202	11,779	
Unobligated Allotment as of 12/31/11	16,186		16,186		6,984	9,202	16,186		4,407		4,407	-	2,577	9,202	11,779	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	

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As of June 30, 2012  
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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	
Mindanao Development Authority	69,343	-	69,343	31,346	37,485	512	69,343	12,168	15,835	65	28,068	19,178	21,650	447	41,275	40.48%
Current Year Budget	60,016	-	60,016	31,346	28,670	-	60,016	12,168	14,687	-	26,855	19,178	13,983	-	33,161	
Agency Specific Budget	60,016	-	60,016	31,346	28,670	-	60,016	11,207	12,808	-	24,015	20,139	15,862	-	36,001	
Special Purpose Funds	-	-	-	-	-	-	-	-	1,879	-	1,879	-	(1,879)	-	(1,879)	
Automatic Appropriation	-	-	-	-	-	-	-	961	-	-	961	(961)	-	-	(961)	
Continuing Appropriation	9,327	-	9,327	-	8,815	512	9,327	-	1,148	65	1,213	-	7,667	447	8,114	
Unobligated Allotment as of 12/31/11	9,327	-	9,327	-	8,815	512	9,327	-	1,148	65	1,213	-	7,667	447	8,114	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Movie and Television Review and C	43,195	1,333	44,528	18,480	18,029	8,019	44,528	9,290	9,306	7,540	26,136	9,190	8,723	479	18,392	58.70%
Current Year Budget	43,109	1,333	44,442	18,480	17,943	8,019	44,442	9,290	9,306	7,540	26,136	9,190	8,637	479	18,306	
Agency Specific Budget	41,849	-	41,849	15,887	17,943	8,019	41,849	8,593	9,306	7,540	25,439	7,294	8,637	479	16,410	
Special Purpose Funds	-	1,201	1,201	1,201	-	-	1,201	-	-	-	-	1,201	-	-	1,201	
Automatic Appropriation	1,260	132	1,392	1,392	-	-	1,392	697	-	-	697	695	-	-	695	
Continuing Appropriation	86	-	86	-	86	-	86	-	-	-	-	-	86	-	86	
Unobligated Allotment as of 12/31/11	86	-	86	-	86	-	86	-	-	-	-	-	86	-	86	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Anti-Poverty Commission	106,405	1,038	107,443	30,326	75,597	1,520	107,443	13,606	44,923	1,162	59,691	16,720	30,674	358	47,752	55.56%
Current Year Budget	102,856	1,038	103,894	30,326	72,048	1,520	103,894	13,606	44,315	12	57,933	16,720	27,733	1,508	45,961	
Agency Specific Budget	102,023	-	102,023	28,455	72,048	1,520	102,023	13,160	44,315	12	57,487	15,295	27,733	1,508	44,536	
Special Purpose Funds	-	935	935	935	-	-	935	-	-	-	-	935	-	-	935	
Automatic Appropriation	833	103	936	936	-	-	936	446	-	-	446	490	-	-	490	
Continuing Appropriation	3,549	-	3,549	-	3,549	-	3,549	-	608	1,150	1,758	-	2,941	(1,150)	1,791	
Unobligated Allotment as of 12/31/11	3,549	-	3,549	-	3,549	-	3,549	-	608	1,150	1,758	-	2,941	(1,150)	1,791	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Commission for Culture ar	335,269	1,301	336,570	24,050	306,688	5,832	336,570	6,974	5,508	-	12,482	17,076	301,180	5,832	324,088	3.71%
Current Year Budget	332,206	1,301	333,507	24,050	305,178	4,279	333,507	6,974	4,515	-	11,489	17,076	300,663	4,279	322,018	
Agency Specific Budget	23,009	-	23,009	11,568	11,441	-	23,009	6,404	4,515	-	10,919	5,164	6,926	-	12,090	
Special Purpose Funds	-	1,171	1,171	1,171	-	-	1,171	-	-	-	-	1,171	-	-	1,171	
Automatic Appropriation	309,197	130	309,327	11,311	293,737	4,279	309,327	570	-	-	570	10,741	293,737	4,279	308,757	
Continuing Appropriation	3,063	-	3,063	-	1,510	1,553	3,063	-	993	-	993	-	517	1,553	2,070	
Unobligated Allotment as of 12/31/11	3,063	-	3,063	-	1,510	1,553	3,063	-	993	-	993	-	517	1,553	2,070	
Allotment Releases in FY 2012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Historical Commission of	183,945	4,585	188,530	45,637	63,863	79,030	188,530	24,376	42,339	32,022	98,737	21,261	21,524	47,008	89,793	52.37%
Current Year Budget	177,730	4,585	182,315	45,637	57,653	79,025	182,315	24,376	42,339	32,022	98,737	21,261	15,314	47,003	83,578	
Agency Specific Budget	174,232	-	174,232	38,190	57,017	79,025	174,232	22,113	42,339	32,022	96,474	16,077	14,678	47,003	77,758	
Special Purpose Funds	-	3,601	3,601	3,601	-	-	3,601	-	-	-	-	3,601	-	-	3,601	
Automatic Appropriation	3,498	984	4,482	3,846	636	-	4,482	2,263	-	-	2,263	1,583	636	-	2,219	
Continuing Appropriation	6,215	-	6,215	-	6,215	5	6,215	-	-	-	-	-	6,210	5	6,215	
Unobligated Allotment as of 12/31/11	5,215	-	5,215	-	5,210	5	5,215	-	-	-	-	-	5,210	5	5,215	
Allotment Releases in FY 2012	1,000	-	1,000	-	1,000	-	1,000	-	-	-	-	-	1,000	-	1,000	

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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	
National Library of the Philippines	152,845	5,234	158,079	50,418	53,133	54,528	158,079	27,505	19,935	4,587	52,027	22,913	33,198	49,941	106,052	32.91%
Current Year Budget	141,698	5,234	146,932	50,418	47,814	48,700	146,932	27,505	19,694	3,430	50,629	22,913	28,120	45,270	96,303	
Agency Specific Budget	137,825		137,825	41,311	47,814	48,700	137,825	23,890	19,694	3,430	47,014	17,421	28,120	45,270	90,811	
Special Purpose Funds		4,820	4,820	4,820			4,820	1,371			1,371	3,449	-	-	3,449	
Automatic Appropriation	3,873	414	4,287	4,287			4,287	2,244			2,244	2,043	-	-	2,043	
Continuing Appropriation	11,147	-	11,147	-	5,319	5,828	11,147	-	241	1,157	1,398	-	5,078	4,671	9,749	
Unobligated Allotment as of 12/31/11	11,147		11,147		5,319	5,828	11,147		241	1,157	1,398	-	5,078	4,671	9,749	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
National Archives of the Philippines	98,787	3,881	102,668	46,729	50,767	5,170	102,666	23,597	18,041	2,874	44,512	23,132	32,726	2,296	58,154	43.36%
Current Year Budget	88,771	3,881	92,652	46,729	41,457	4,464	92,650	23,597	13,261	2,358	39,216	23,132	28,196	2,106	53,434	
Agency Specific Budget	85,146		85,146	39,223	41,457	4,464	85,144	20,051	13,261	2,358	35,670	19,172	28,196	2,106	49,474	
Special Purpose Funds		3,524	3,524	3,524			3,524	1,655			1,655	1,869	-	-	1,869	
Automatic Appropriation	3,625	357	3,982	3,982			3,982	1,891			1,891	2,091	-	-	2,091	
Continuing Appropriation	10,016	-	10,016	-	9,310	706	10,016	-	4,780	516	5,296	-	4,530	190	4,720	
Unobligated Allotment as of 12/31/11	10,016		10,016		9,310	706	10,016		4,780	516	5,296	-	4,530	190	4,720	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
National Commission on Muslim F	424,000	66,712	490,712	513,815	309,072	19,018	841,905	177,614	118,877	-	296,491	336,201	190,195	19,018	545,414	35.22%
Current Year Budget	393,993	66,712	460,705	513,815	279,065	19,018	811,898	177,614	88,877	-	266,491	336,201	190,188	19,018	545,407	
Agency Specific Budget	367,449		367,449	429,559	270,065	19,018	718,642	146,305	88,877		235,182	283,254	181,188	19,018	483,460	
Special Purpose Funds		49,528	49,528	40,528	9,000		49,528	18,804			18,804	21,724	9,000	-	30,724	
Automatic Appropriation	26,544	17,184	43,728	43,728			43,728	12,505			12,505	31,223	-	-	31,223	
Continuing Appropriation	30,007	-	30,007	-	30,007	-	30,007	-	30,000	-	30,000	-	7	-	7	
Unobligated Allotment as of 12/31/11	30,007		30,007		30,007		30,007		30,000		30,000	-	7	-	7	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	
National Commission on Indigenou	799,100	226,096	1,025,196	345,193	318,774	94	664,061	262,126	192,961	-	455,087	83,067	125,813	94	208,974	68.53%
Current Year Budget	758,106	226,096	984,202	345,193	277,874	-	623,067	262,126	185,835	-	447,961	83,067	92,039	-	175,106	
Agency Specific Budget	718,642		718,642	284,295	83,154		367,449	237,893	185,835		423,728	46,402	(102,681)	-	(56,279)	
Special Purpose Funds		226,096	226,096	31,376	194,720		226,096	2,867			2,867	28,509	194,720	-	223,229	
Automatic Appropriation	39,464	-	39,464	29,522			29,522	21,366			21,366	8,156	-	-	8,156	
Continuing Appropriation	40,994	-	40,994	-	40,900	94	40,994	-	7,126	-	7,126	-	33,774	94	33,868	
Unobligated Allotment as of 12/31/11	32,994		32,994		32,900	94	32,994		7,126		7,126	-	25,774	94	25,868	
Allotment Releases in FY 2012	8,000		8,000		8,000		8,000				-	-	8,000	-	8,000	
National Intelligence Coordinating	458,616	27,651	486,267	348,983	137,284	-	486,267	194,042	68,888	-	262,930	154,941	68,396	-	223,337	54.07%
Current Year Budget	458,616	27,651	486,267	348,983	137,284	-	486,267	194,042	68,888	-	262,930	154,941	68,396	-	223,337	
Agency Specific Budget	436,171		436,171	298,887	137,284		436,171	180,113	68,888		249,001	118,774	68,396	-	187,170	
Special Purpose Funds		25,067	25,067	25,067			25,067				-	25,067	-	-	25,067	
Automatic Appropriation	22,445	2,584	25,029	25,029			25,029	13,929			13,929	11,100	-	-	11,100	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11	-		-				-				-	-	-	-	-	
Allotment Releases in FY 2012	-		-				-				-	-	-	-	-	



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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	
Pasig River Rehabilitation Commis	333,542	987	334,529	9,087	194,192	131,250	334,529	5,181	26,039	440	31,660	3,906	168,153	130,810	302,869	9.46%
Current Year Budget	293,578	987	294,565	9,087	171,914	113,564	294,565	5,181	20,519	440	26,140	3,906	151,395	113,124	268,425	
Agency Specific Budget	292,884		292,884	7,406	171,914	113,564	292,884	5,163	20,519	440	26,122	2,243	151,395	113,124	266,762	
Special Purpose Funds		891	891	891			891	18			18	873	-	-	873	
Automatic Appropriation	694	96	790	790			790					790	-	-	790	
Continuing Appropriation	39,964	-	39,964	-	22,278	17,686	39,964	-	5,520	-	5,520	-	16,758	17,686	34,444	
Unobligated Allotment as of 12/31/11	39,964		39,964		22,278	17,686	39,964		5,520		5,520		16,758	17,686	34,444	
Allotment Releases in FY 2012	-		-				-				-		-	-	-	
Philippine Drug Enforcement Agen	579,777	141,988	721,765	474,514	247,251	-	721,765	233,512	117,564	-	351,076	241,002	129,687	-	370,689	48.64%
Current Year Budget	579,777	141,988	721,765	474,514	247,251	-	721,765	233,512	117,564	-	351,076	241,002	129,687	-	370,689	
Agency Specific Budget	543,241		543,241	395,990	147,251		543,241	213,034	101,150		314,184	182,956	46,101	-	229,057	
Special Purpose Funds		137,821	137,821	37,821	100,000		137,821	16,414			16,414	37,821	83,586	-	121,407	
Automatic Appropriation	36,536	4,167	40,703	40,703			40,703	20,478			20,478	20,225	-	-	20,225	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11	-		-				-				-		-	-	-	
Allotment Releases in FY 2012	-		-				-				-		-	-	-	
Philippine Racing Commission	105,800	-	105,800	23,440	81,160	1,200	105,800	13,813	40,740	1,142	55,695	9,627	40,420	58	50,105	52.64%
Current Year Budget	105,800	-	105,800	23,440	81,160	1,200	105,800	13,813	40,740	1,142	55,695	9,627	40,420	58	50,105	
Agency Specific Budget	103,874		103,874	21,514	81,160	1,200	103,874	12,685	40,740	1,142	54,567	8,829	40,420	58	49,307	
Special Purpose Funds		-	-	-			-				-	-	-	-	-	
Automatic Appropriation	1,926	-	1,926	1,926			1,926	1,128			1,128	798	-	-	798	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/11	-		-				-				-		-	-	-	
Allotment Releases in FY 2012	-		-				-				-		-	-	-	
Philippine Sports Commission	218,526	172	218,698	47,114	158,476	-	205,590	21,475	55,640	-	77,115	25,639	102,836	-	128,475	37.51%
Current Year Budget	208,526	172	208,698	47,114	148,476	-	195,590	21,475	55,640	-	77,115	25,639	92,836	-	118,475	
Agency Specific Budget	178,273		178,273	42,987	135,286		178,273	19,609	55,640		75,249	23,378	79,646	-	103,024	
Special Purpose Funds		172	172	172			172	172			172	-	-	-	-	
Automatic Appropriation	30,253	-	30,253	3,955	13,190		17,145	1,694			1,694	2,261	13,190	-	15,451	
Continuing Appropriation	10,000	-	10,000	-	10,000	-	10,000	-	-	-	-	-	10,000	-	10,000	
Unobligated Allotment as of 12/31/11	10,000		10,000		10,000		10,000				-		10,000	-	10,000	
Allotment Releases in FY 2012	-		-				-				-		-	-	-	
Philippine Commission for the Urba	81,510	4,864	86,374	49,233	32,311	4,830	86,374	28,797	14,217	2,685	45,699	20,436	18,094	2,145	40,675	52.91%
Current Year Budget	81,462	4,864	86,326	49,233	32,263	4,830	86,326	28,797	14,217	2,685	45,699	20,436	18,046	2,145	40,627	
Agency Specific Budget	77,684		77,684	40,591	32,263	4,830	77,684	26,136	14,217	2,685	43,038	14,455	18,046	2,145	34,646	
Special Purpose Funds		4,485	4,485	4,485			4,485	354			354	4,131	-	-	4,131	
Automatic Appropriation	3,778	379	4,157	4,157			4,157	2,307			2,307	1,850	-	-	1,850	
Continuing Appropriation	48	-	48	-	48	-	48	-	-	-	-	-	48	-	48	
Unobligated Allotment as of 12/31/11	48		48		48		48				-		48	-	48	
Allotment Releases in FY 2012	-		-				-				-		-	-	-	

