

STATEMENT OF ALLOTMENT, OBLIGATION AND BALANCES
AS OF JUNE 30, 2013
(In Thousand Pesos)

PARTICULARS	FY 2013			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 Health	51,914,836	6,609,523	58,524,359	10,287,850	20,851,565	14,738,079	45,877,494	5,377,567	8,878,469	4,367,522	18,623,558	4,910,283	11,973,096	10,370,557	27,253,936	40.59%
Current Year Budget	51,914,836	993,312	52,908,148	10,287,850	18,871,046	11,102,387	40,261,283	5,377,567	7,803,807	3,516,012	16,697,386	4,910,283	11,067,239	7,586,375	23,563,897	
Agency Specific Budget	51,074,586	-	51,074,586	9,008,972	18,320,966	11,097,783	38,427,721	4,537,383	7,613,270	3,516,012	15,666,665	4,471,589	10,707,696	7,581,771	22,761,056	
Special Purpose Funds	-	682,608	682,608	467,277	210,831	4,500	682,608	448,639	126,382	-	575,021	18,638	84,449	4,500	107,587	
Automatic Appropriation	840,250	310,704	1,150,954	811,601	339,249	104	1,150,954	391,545	64,155	-	455,700	420,056	275,094	104	695,254	
Continuing Appropriation	-	5,616,211	5,616,211	-	1,980,519	3,635,692	5,616,211	-	1,074,662	851,510	1,926,172	-	905,857	2,784,182	3,690,039	
Unobligated Allotment as of 12/31/12	-	3,386,931	3,386,931	-	1,837,239	1,549,692	3,386,931	-	-	-	-	-	1,837,239	1,549,692	3,386,931	
Allotment Releases in FY 2013	-	2,229,280	2,229,280	-	143,280	2,086,000	2,229,280	-	1,074,662	851,510	1,926,172	-	(931,382)	1,234,490	303,108	
Office of the Secretary	51,269,491	6,525,586	57,795,077	10,048,435	20,373,517	14,726,260	45,148,212	5,206,432	8,648,015	4,363,394	18,217,841	4,842,003	11,725,502	10,362,866	26,930,371	40.35%
Current Year Budget	51,269,491	909,375	52,178,866	10,048,435	18,392,998	11,090,568	39,532,001	5,206,432	7,667,118	3,512,918	16,386,468	4,842,003	10,725,880	7,577,650	23,145,533	
Agency Specific Budget	50,442,299	-	50,442,299	8,866,448	17,842,918	11,086,068	37,795,434	4,466,084	7,476,581	3,512,918	15,455,583	4,400,364	10,366,337	7,573,150	22,339,851	
Special Purpose Funds	-	598,775	598,775	383,444	210,831	4,500	598,775	354,239	126,382	-	480,621	29,205	84,449	4,500	118,154	
Automatic Appropriation	827,192	310,600	1,137,792	798,543	339,249	1,137,792	1,137,792	386,109	64,155	-	450,264	412,434	275,094	-	687,528	
Continuing Appropriation	-	5,616,211	5,616,211	-	1,980,519	3,635,692	5,616,211	-	980,897	850,476	1,831,373	-	999,622	2,785,216	3,784,838	
Unobligated Allotment as of 12/31/12	-	3,386,931	3,386,931	-	1,837,239	1,549,692	3,386,931	-	-	-	-	-	1,837,239	1,549,692	3,386,931	
Allotment Releases in FY 2013	-	2,229,280	2,229,280	-	143,280	2,086,000	2,229,280	-	980,897	850,476	1,831,373	-	(837,617)	1,235,524	397,907	
Commission on Population	313,867	83,277	397,144	194,548	197,777	4,819	397,144	137,235	56,344	1,940	195,519	57,313	141,433	2,879	201,625	49.23%
Current Year Budget	313,867	83,277	397,144	194,548	197,777	4,819	397,144	137,235	56,295	1,826	195,356	57,313	141,482	2,993	201,788	
Agency Specific Budget	304,543	-	304,543	102,051	197,777	4,715	304,543	51,318	56,295	1,826	109,439	50,733	141,482	2,889	195,104	
Special Purpose Funds	-	83,173	83,173	83,173	-	-	83,173	82,143	-	-	82,143	1,030	-	-	1,030	
Automatic Appropriation	9,324	104	9,428	9,324	-	104	9,428	3,774	-	-	3,774	5,550	-	104	5,654	
Continuing Appropriation	-	-	-	-	-	-	-	-	49	114	163	-	(49)	(114)	(163)	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	49	114	163	-	(49)	(114)	(163)	
National Nutrition Council	331,478	660	332,138	44,867	280,271	7,000	332,138	33,900	174,110	2,188	210,198	10,967	106,161	4,812	121,940	63.29%
Current Year Budget	331,478	660	332,138	44,867	280,271	7,000	332,138	33,900	80,394	1,268	115,562	10,967	199,877	5,732	216,576	
Agency Specific Budget	327,744	-	327,744	40,473	280,271	7,000	327,744	19,981	80,394	1,268	101,643	20,492	199,877	5,732	226,101	
Special Purpose Funds	-	660	660	660	-	-	660	12,257	-	-	12,257	(11,597)	-	-	(11,597)	
Automatic Appropriation	3,734	-	3,734	3,734	-	-	3,734	1,662	-	-	1,662	2,072	-	-	2,072	
Continuing Appropriation	-	-	-	-	-	-	-	-	93,716	920	94,636	-	(93,716)	(920)	(94,636)	
Unobligated Allotment as of 12/31/12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	93,716	920	94,636	-	(93,716)	(920)	(94,636)	