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 Tourism	2,813,167	218,865	3,032,032	361,612	2,418,618	249,189	3,029,419	187,767	966,479	176,608	1,330,854	173,845	1,452,139	72,581	1,698,565	43.93%
Current Year Budget	2,813,167	1,750	2,814,917	361,612	2,279,143	171,549	2,812,304	187,767	898,194	144,688	1,230,649	173,845	1,380,949	26,861	1,581,655	
Agency Specific Budget	2,783,546	-	2,783,546	332,854	2,279,143	171,549	2,783,546	173,179	898,194	144,688	1,216,061	159,675	1,380,949	26,861	1,567,485	
Special Purpose Funds	-	1,750	1,750	1,750	-	-	1,750	1,750	-	-	1,750	-	-	-	-	
Automatic Appropriation	29,621	-	29,621	27,008	-	-	27,008	12,838	-	-	12,838	14,170	-	-	14,170	
Continuing Appropriation	-	217,115	217,115	-	139,475	77,640	217,115	-	68,285	31,920	100,205	-	71,190	45,720	116,910	
Unobligated Allotment as of 12/31/12	-	217,115	217,115	-	139,475	77,640	217,115	-	6,501	-	6,501	-	132,974	77,640	210,614	
Allotment Releases in FY 2013	-	-	-	-	-	-	-	-	61,784	31,920	93,704	-	(61,784)	(31,920)	(93,704)	
Office of the Secretary	2,466,448	218,644	2,685,092	264,405	2,321,288	96,786	2,682,479	143,515	912,168	35,348	1,091,031	120,890	1,409,120	61,438	1,591,448	40.67%
Current Year Budget	2,466,448	1,750	2,468,198	264,405	2,181,814	19,366	2,465,585	143,515	843,883	3,428	990,826	120,890	1,337,931	15,938	1,474,759	
Agency Specific Budget	2,444,984		2,444,984	243,804	2,181,814	19,366	2,444,984	132,051	843,883	3,428	979,362	111,753	1,337,931	15,938	1,465,622	
Special Purpose Funds		1,750	1,750	1,750			1,750	1,750			1,750	-	-	-	-	
Automatic Appropriation	21,464		21,464	18,851			18,851	9,714			9,714	9,137	-	-	9,137	
Continuing Appropriation	-	216,894	216,894	-	139,474	77,420	216,894	-	68,285	31,920	100,205	-	71,189	45,500	116,689	
Unobligated Allotment as of 12/31/12		216,894	216,894		139,474	77,420	216,894		6,501		6,501	-	132,973	77,420	210,393	
Allotment Releases in FY 2013		-	-				-		61,784	31,920	93,704	-	(61,784)	(31,920)	(93,704)	
Intramuros Administration	38,996	-	38,996	25,363	13,633	-	38,996	10,656	5,753	-	16,409	14,707	7,880	-	22,587	42.08%
Current Year Budget	38,996	-	38,996	25,363	13,633	-	38,996	10,656	5,753	-	16,409	14,707	7,880	-	22,587	
Agency Specific Budget	36,806		36,806	23,173	13,633		36,806	9,782	5,753		15,535	13,391	7,880	-	21,271	
Special Purpose Funds			-				-				-	-	-	-	-	
Automatic Appropriation	2,190		2,190	2,190			2,190	874			874	1,316	-	-	1,316	
Continuing Appropriation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Unobligated Allotment as of 12/31/12		-	-				-				-	-	-	-	-	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	
National Parks Development Comm	307,723	221	307,944	71,844	83,697	152,403	307,944	33,596	48,558	141,260	223,414	38,248	35,139	11,143	84,530	72.55%
Current Year Budget	307,723	-	307,723	71,844	83,696	152,183	307,723	33,596	48,558	141,260	223,414	38,248	35,138	10,923	84,309	
Agency Specific Budget	301,756		301,756	65,877	83,696	152,183	301,756	31,346	48,558	141,260	221,164	34,531	35,138	10,923	80,592	
Special Purpose Funds			-				-				-	-	-	-	-	
Automatic Appropriation	5,967		5,967	5,967			5,967	2,250			2,250	3,717	-	-	3,717	
Continuing Appropriation	-	221	221	-	1	220	221	-	-	-	-	-	1	220	221	
Unobligated Allotment as of 12/31/12		221	221		1	220	221				-	-	1	220	221	
Allotment Releases in FY 2013		-	-				-				-	-	-	-	-	